

Department of Fire Rescue

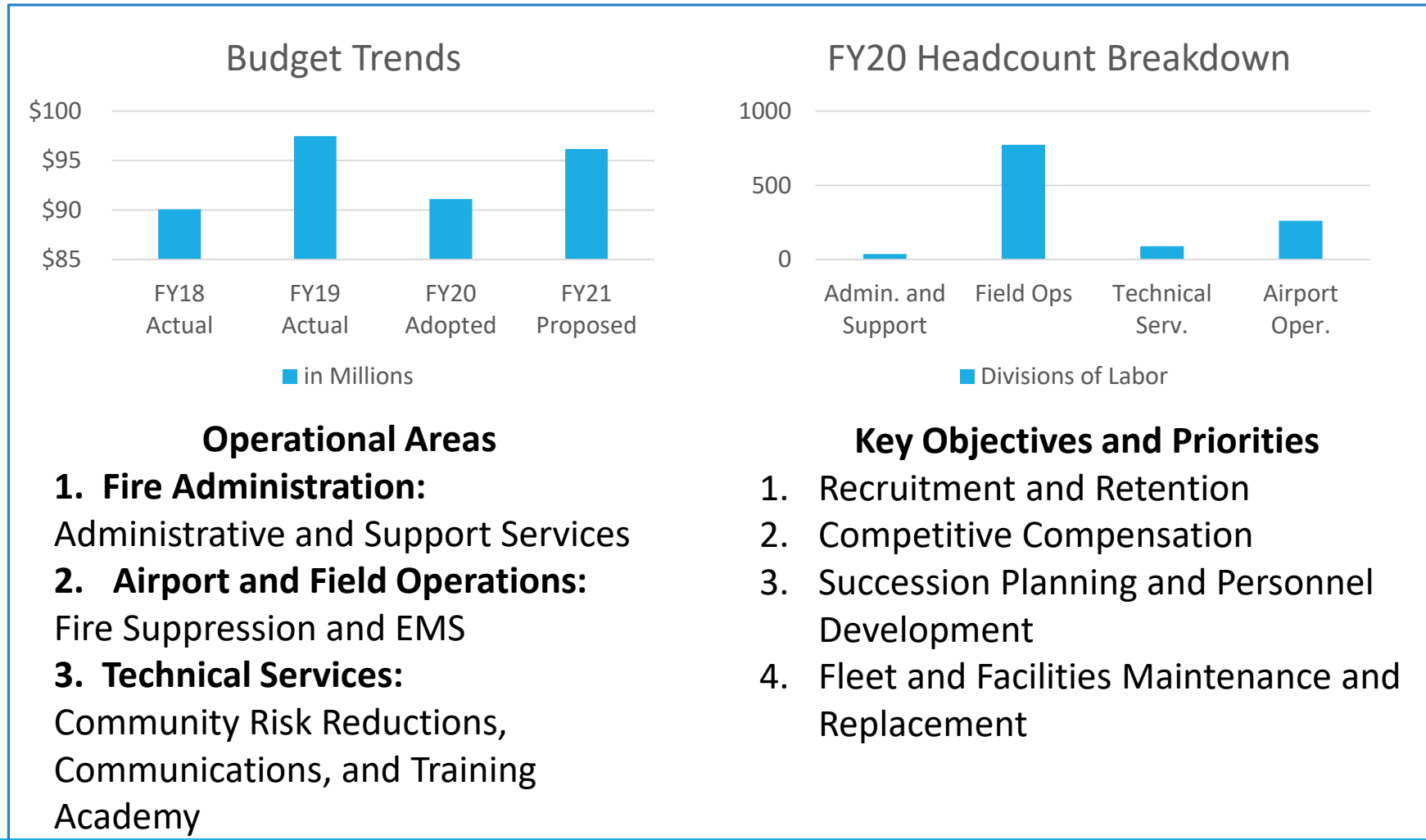
FY21 Proposed Budget Review



May 20, 2020



Summary of Current Operations





FY20 Highlights



- Developed and Implemented Competitive Compensation Program
- Pro-actively responded to ongoing COVID-19 pandemic
- Achieved Re-Accreditation and Maintained Paramedic Accreditation
- Continued Fire apparatus replacement program
- Continued Facility Improvement and Replacement Plans
- Continued succession planning of executive leadership





Proposed Budget Changes

Personnel

Budget changes

- Net Increase of \$6.7 M
- **Reductions:** Civilian salaries, Sworn Overtime, and Other Personnel Costs
- **Increases:** Sworn Salaries and Pensions

Operational changes

- Funding for 807 Filled Positions: 743 S + 64 NS
- Funds all Sworn Salary increases

Overall:

- Minimum impacts attributed to reductions

Professional Services

Budget changes

- Total Decrease of \$977K

Operational changes

- Funds Contracts at levels projected to maintain modified operations
- Includes Key Funding:
 - Promotional Exams
 - Sworn Wellness Prog.
 - Facility Contracts
 - Software licenses

Overall:

- Minimum impacts due to projected decreases in traditional operations due to COVID-19

Other Expenses

Budget changes

- Net Decrease: \$1.7 M
- **Reductions:** Supplies and Capital Outlays offset by an **increase** in Other Financing Uses

Operational changes

- Station and Safety supplies and Equipment
- Medical equipment, supplies for EMS
- Cleaning and disinfectant supplies

Overall:

- Moderate impact mostly due to projected COVID-19 business modifications



Proposed Operational Changes

Key Program: **Competitive Compensation Program**

Budget changes

- Net Increase of \$2.6 M

Operational changes

- Historic sworn pay increases to bring Fire Rescue emergency first responders closer to the industry norms are funded, YR 1

Key Program: **Recruitment, Retention, Training and Succession**

Budget changes

- No Changes

Operational changes

- Continued funding for 100 recruits currently in the Fire Training Academy
- Maintain training staff and skills
- Continued efforts to institutionalize succession planning

Key Program: **Burn Building and Fleet Replacement**

Budget changes

- Reallocation of \$403K
- Gross Increase of \$1.5 M for Fleet Lease Purchase

Operational changes


- Live Fire simulation training
- Essential apparatus replacement for effective All Hazard Responses will continue



Key Metrics for FY21

Key Metric: **Number of Incidents**

FY19/20 metrics and results


- FY2019: 87,404
- FY2020: 88,042 

FY21 benchmark(s)

- FY2021: 88,042

Key Metric: **Fire Incidents**

FY19/20 metrics and results


- FY2019: 16,406
- FY2020: 15,991 
- 90th Percentile 1st Due Response Time, **Fire**:
 - 7:49 --> 7:49

FY21 benchmark(s)

- FY2021: 15,991

Key Metric: **EMS Incidents**

FY19/20 metrics and results

- FY2019: 59,909
- FY2020: 65,054 
- 90th Percentile 1st Due Response Time, **EMS**:
 - 9:06 --> 9:06

FY21 benchmark(s)

- FY2021: 65,054