

Department of Fire Rescue

FY22 Proposed Budget Review

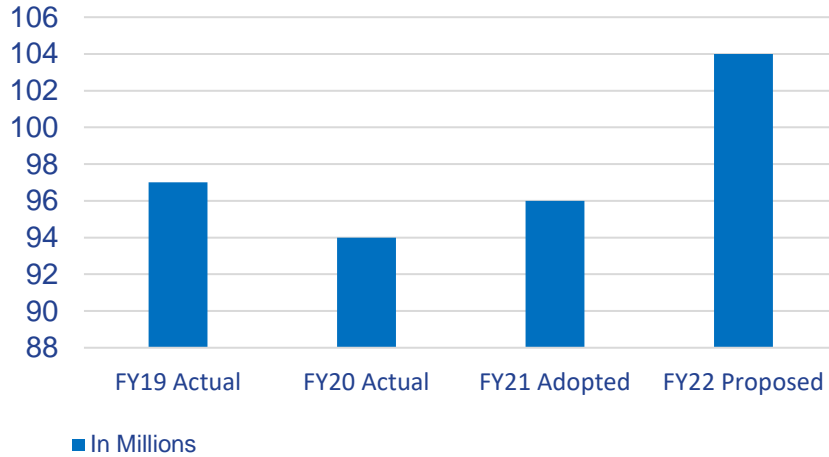
May 13, 2021



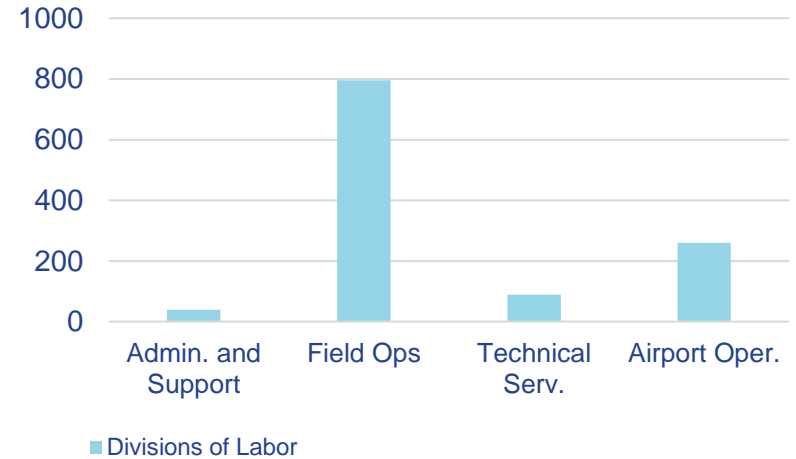
Summary of Current Operations



Budget Trend



FY22 Headcount Breakdown



Operational Areas

1. Airport and Field Operations:

Fire Suppression and EMS

2. Technical Services:

Community Risk Reductions, Communications, and Training Academy

3. Fire Administration:

Administrative Services and Support Services

Key Metrics

1. Numbers of Incidents
2. Number of Fire Incidents
3. Number of EMS Incidents
4. 90th Percentile 1st Due TRT Structure Fire All Risk
5. 90th Percentile 1st Due TRT Time EMS All Risk

FY22 Highlights



Key Metrics for FY22



Key Metric: **Number of Incidents**

FY20/21 metrics and results

- FY2020: 83,836
- FY2021: 83,687

FY22 benchmark(s)

- FY2022: 83,83,537

Key metric: **Fire Incidents**

FY20/21 metrics and results

- FY2020: 16,235
- FY2021: 17,450
- 90th Percentile 1st Due Response Time, **Fire:**
 - 7:51

FY22 benchmark(s)

- FY2022: 17,973

Key metric: **EMS Incidents**

FY20/21 metrics and results

- FY2020: 56,757
- FY2021: 56,578
- 90th Percentile 1st Due Response Time, **EMS:**
 - 9:38

FY22 benchmark(s)

- FY2022: 55,513

General Fund

FY2022 Proposed Budget ~ Atlanta Fire Rescue



Budget Summary ~ AFR

Major Category	Proposed Budget
Personnel and Employee Benefits	\$ 89,489,955
Purchased / Contracted Services	\$ 2,759,363
Supplies	\$ 3,027,970
Capital Outlays	\$ 15,624
Interfund/ Interdepartmental Charges	\$ 4,735,190
Other Costs	\$ 2,070
Debt Service	\$ 0
Other Financing Uses	\$ 4,341,676
General Fund Budget	\$ 104,371,848

Department's Basic Plan of Operation for FY22



Personnel Deployment Strategies

Budget changes

- Net Increase of \$5.3 M
- Increase: Sworn Salaries
- Funded 50 Sworn Vacancies

Operational changes

- Funding for 755 Filled Positions: 693 Sworn
62 Non-sworn
- Fund all sworn salary increases

Contracts/ Agreements

Budget Changes

- Total Increase of \$309K

Operational changes

- Fund contracts at levels projected to maintain modified operations
- Includes Key Funding:
 - Promotional Exams
 - Facility Contracts
 - Lease Payments
 - Technology Contracts

Supply & Other Costs Charges

Budget Changes

- Net Increase: \$2.2 M
- **Reductions:** Supplies and capital outlays offset by an **increase** in Other Financing Uses

Operational Changes

- Stations and Safety Supplies and Equipment
- Medical Equipment & supplies for EMS
- Cleaning and disinfectant supplies for all Stations and Buildings

Summary of Key Deliverables and Intended Benefits to the City



Key program:

Competitive Compensation Program

Budget changes

- Net Increase of \$1.2 M

Operational changes

- Sworn pay increases to bring the AFRD Members (First Responders) closer to the industry standard

Key program:

Recruitment, Retention, Training and Succession Preparation

Budget changes

- Funded 50 vacancies \$3 M

Operational changes

- Continued funding of all positions to support the recruitment efforts.
- Maintain Training Staff's skills & competencies
- Continued efforts to institutionalize succession planning

Key program:

Technological Enhancements & Capital Projects

Budget changes

- Increase of \$777,226 for Fleet Lease Purchase

Operational changes

- Kronos/Telestaff implementation
- Critical apparatus replacement
- Training facilities enhancement