

Department of Atlanta Fire Rescue

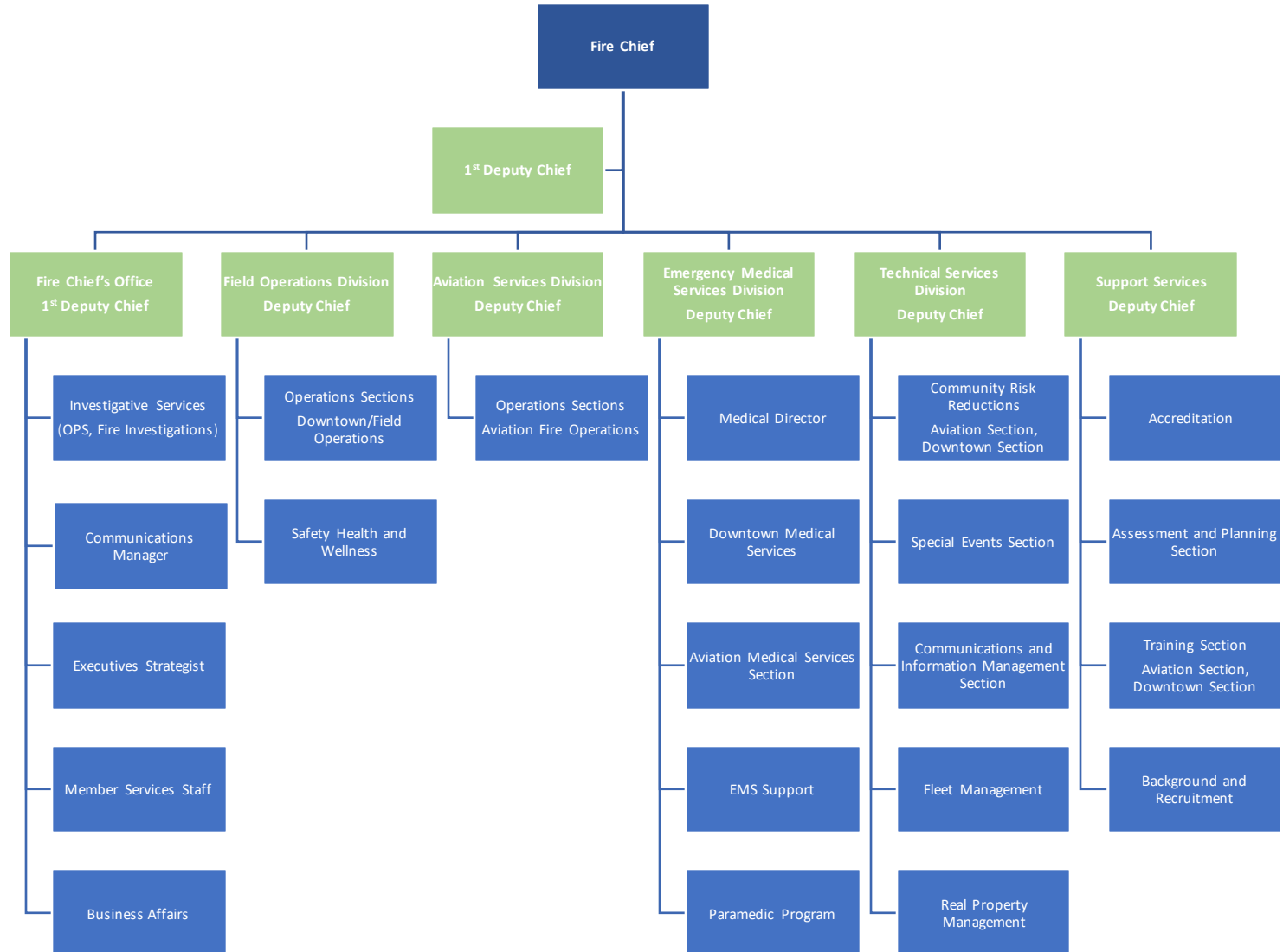
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Fire Chief

FY23 Proposed Budget Review

May 17, 2022



FY23 Organizational Structure



Authorized Position Count

General Fund FTE	FY 2022	FY 2023
Filled	756	826
Vacant Funded	84	40
Vacant Unfunded	84	62
Totals	924.33	927.33

Summary of Key Deliverables and Intended Benefits to the City



- Emergency Response
- Community Engagement
- Fire Prevention

Service Excellence

- Enhancement of the COA Service Model with focused service improvements in preparedness necessary for an effective all hazard response

Staffing Strategies

- Recruit and retain skilled, highly trained sworn personnel
- Ensure competitive compensation for sworn personnel

Fleet, Facility Enhancements, and Construction

- Continue renovation, construction, additions, and replacements of facilities
- Continue enhancements, repairs, and replacements of AFRD fleet

Department's Basic Plan of Operation for FY23



Personnel Deployment Strategies

Increase: Sworn Salaries

- Sworn pay increases to provide AFRD 1st Responders the full complement of the Mercer Study results

Approach to Overtime Use

- Maintain and increase current efforts to fill sworn vacancies
- Train & graduate members currently in the Training Academy
- Enhance current Red Shirt Program
- Increase Certified Firefighter recruiting efforts

Contracts/Agreements

- Net increase of \$1M (Clipper Drive)
- Fund contracts at levels projected to maintain modified operations
 - Temporary lease payments
 - Promotional Exam
 - Technology Contracts
 - Facility Contracts

Supplies & Other Costs Charges

Budgetary

- Training Center Lease Payment
- Promotional Exam

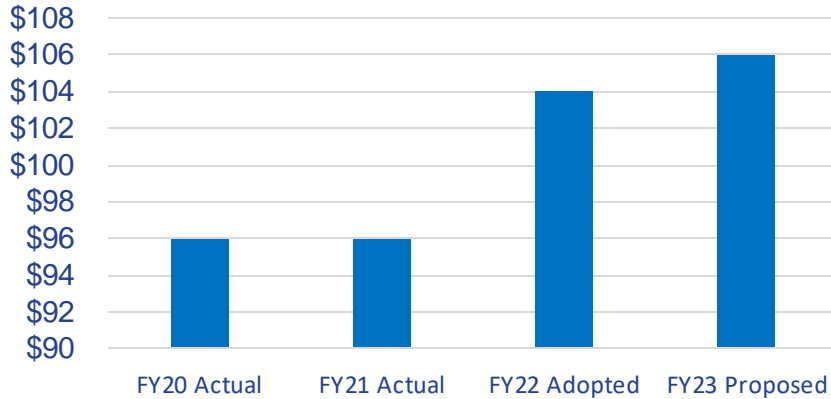
Operations

- Live fire training
- Continue essential apparatus replacement for effective All Hazard Responses
- Medical equipment enhancements and supplies for existing & new EMS initiatives
- Safety equipment and supplies

Summary of Current Operations

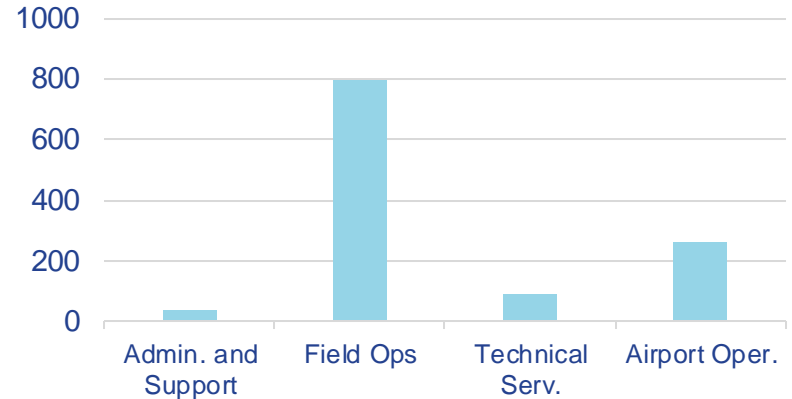


Budget Trend



■ In Millions

FY23 Headcount Breakdown



■ Divisions of Labor

Operational areas

1. Aviation & Field Operations:

Fire Suppression and EMS

2. Technical Services:

Community Risk Reduction, Technology & Communications, and Training Academy

3. Fire Administration:

Administrative Services and Support Services

Key metrics

1. Total Calls for Service EMS & Fire
2. 90th Percentile 1st Due TRT Time EMS & Fire
3. Total calls for Service
4. Inspections of Permitted Facilities

Key Metrics for FY23



Call Reduction Initiatives

EMS

- Continuation of call reduction efforts addressing EMS dispatch protocols with E911 & Grady EMS
- Reduction of responses to vetted medical facilities by defining the responding call type(s) [cardiac arrest]

Fire

- EFD (Emergency Fire Dispatch). Continue to refine the response level and overall dispatch times for fire emergencies consistently.
- Modification alarm bell responses to increasing the availability of response units.

FY23 Highlights



FY23 Proposed Budget



Major Category	Proposed Budget
Personnel and Employee Benefits	\$93,939,198.00
Purchased / Contracted Services	\$3,804,359.00
Supplies	\$3,056,290.00
Capital Outlays	\$15,624.00
Interfund/ Interdepartmental Charges	\$4,576,874.00
Other Costs	\$2,064.00
Debt Service	\$0
Other Financing Uses	\$1,572,254.00
General Fund Budget	\$106,966,663.00