2016
Fire Department
Budget

Council Presentation
September 23, 2015

2016 Budget Priorities

- Maintain excellent core service delivery
- Enhance Firefighter safety
- Improve station/apparatus infrastructure
- Racial equity of services, programs, & policy
- Continue to diversify department workforce

2016 Budget Overview

- Maintains daily staffing at 114
- Maintains company staffing levels
- Adds 4 additional Fire Medic Cadets
- Completes CIB investment at Station 19
- Begins CIB replacement of Station 20

Fire Medic Cadet

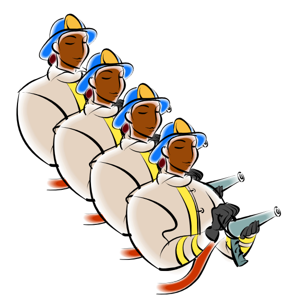
- 4 authored in 2015 (beginning in July)
- $185,000 Salary & Fringes Per Year for 4 x FMCs
- Increase $185K Annually for 3 Years
- 2018: 4 Resident Diverse Firefighter Medics/Year

2015

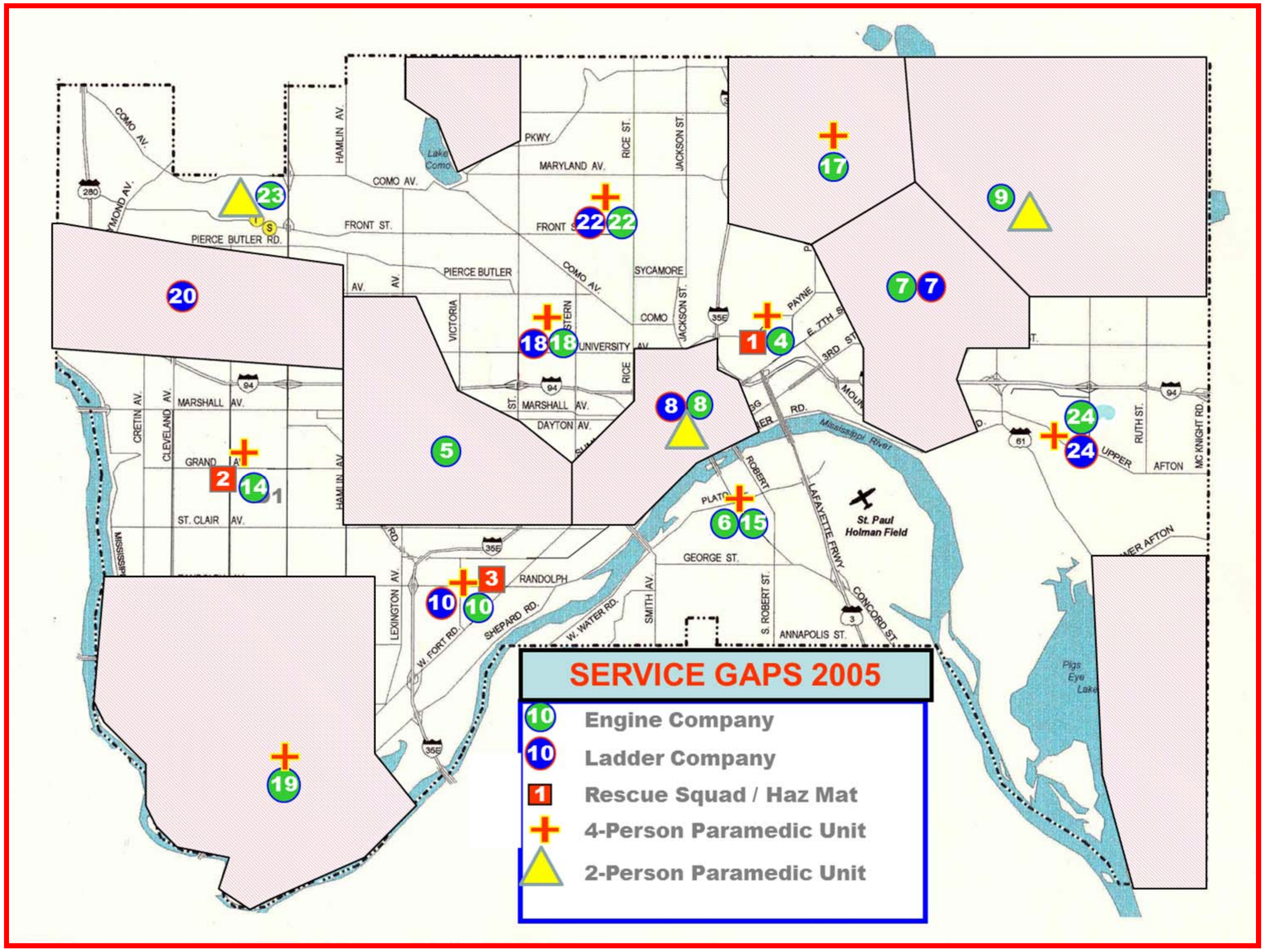
2016

2017

2018



Service Gaps & Inequities



Service Gaps and Inequities

CAPITAL AND ONGOING COST & FTE'S TO CLOSE KNOWN SERVICE GAPS					
STATION	**FACILITY COST**	**APPARATUS COST**	**NEW FTE'S**	**RECURRING CREW COST**	**RECURRING APPARATUS COST**
5	0	220,000	8	622,000	45,000
20	7,000,000	220,000	24	1,392,000	45,000
7	7,000,000	220,000	8	622,000	45,000
17	6,000,000	0	0	622,000	0
TOTALS	**20,000,000**	**660,000**	**40**	**3,258,000**	**135,000**

Recent Innovations

Fire has a proven track record of "Taking Ground" and Implementing Major Innovation Projects:

- **EMS Academy – BLS Unit – Fire Medic Cadet**
- **Closing the "Highland Gap"**
- **Eliminated Brown Outs**
- **Cut Paramedic Training Costs 75%**
- **Community Paramedic Program**

Challenges Ahead

- Response times exceed national standards
- Rising run volumes
- Infrastructure limitations impact services
- Skeleton crew at HQ
- Fleet maintenance & apparatus needs
- Continue positive Labor-Management relations
- Workforce development and diversity

Fiscal Challenges Ahead

- Health & Wellness of our Personnel
- Staff, Vehicles, & Stations to Close Service Gaps
- Apparatus Replacement & Reserve Apparatus
- Hiring/Training Additional Paramedics
- Critical Safety and Support Positions Funded
- 800 Mhz Radio Replacement

2 Deferred Items Need Action

✠ Health and Wellness Program

- Special Operations Deputy Chief
- Annual Medical Evaluations & Diagnostics
- Fitness Programs
- OSHA & NFPA Compliance

✠ Service Dress Uniforms for Local 21 Members

- $220,000 initial cost; $10,000 annual sustainment

Questions?