



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 CLB investment at Station 19**
- ✦ **Begins CLB 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



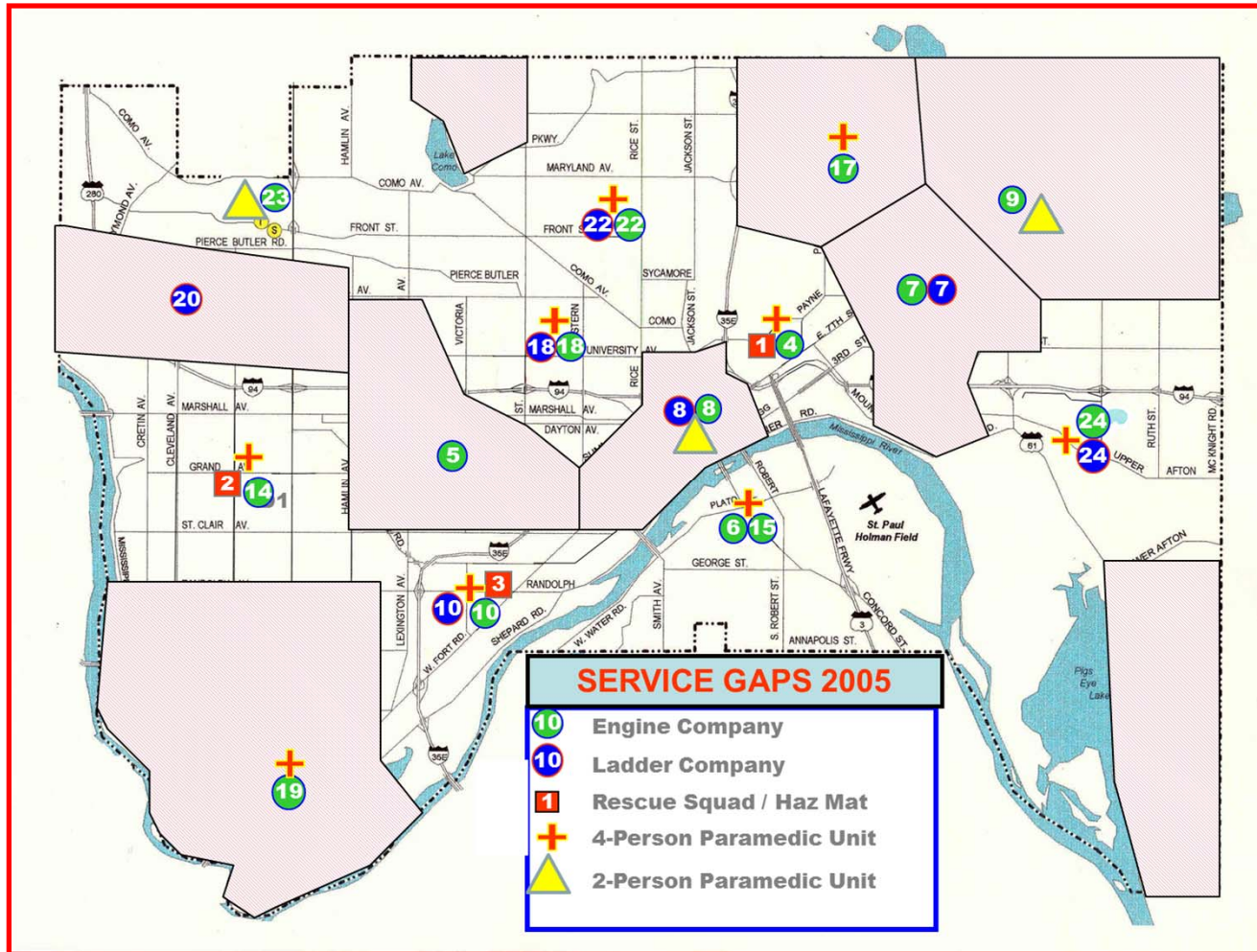
2017



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?