

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
FIRE DEPARTMENT	+\$0	+\$0	+\$0

AMENDMENT INTENT

Transfer \$130,000 from the Fire Department Energy account to the Fire Department Equipment account to purchase and equip 2 rapid response vehicles as part of a pilot program.

BACKGROUND

A 2012 report (CCFN 120055) generated jointly by the Comptroller and Fire Chief determined that adding EMS-fitted rapid response vehicle to the existing MFD fleet would greatly reduce overall vehicle costs, fuel consumption, and will extend the useful lives of ladder trucks and engine company vehicles.

A pilot program of these rapid response vehicles would respond to a portion of certain calls current served by the larger vehicles. Establishing a Rapid Response Vehicle Pilot Program has been deemed a large cost savings measure by the Comptroller with the potential for short term ROI of 18 months and long term consistent savings on repairs and fuel consumption.

This Pilot Program is similar to programs established in peer cities and would be run by fire department personnel. Placed in the areas of greatest need as determined by the Chief, the program would eliminate the need for the larger, slower 4-person ladder trucks and engines to respond to certain 2-person calls.

The pilot program would be continuously monitored by the Chief and evaluated by the Comptroller after one year with the option to expand the pilot for greater cost savings.

DISCUSSION

1. This amendment adds \$130,000 to MFD Equipment to purchase and equip a pilot program testing 2 rapid response vehicles. The cost to purchase and equip the vehicles was estimated in 2012 to cost \$62,500 per vehicle.
2. According to the 2012 report from the Comptroller, adding a pilot program of 6 EMS pick-up trucks would save \$441,000 annually in vehicle related costs. Cutting the pilot programs down to only 2 vehicles would save the city an estimated \$102,000 annually for an estimated 100% return on investment (ROI) after only 18 months of operation.

3. Cost savings affected by this pilot program according to the Controller's 2012 reports include: extending the useful life of larger, more expensive vehicles, fuel consumption, preventative maintenance, repair parts and labor costs, and speed of repair of vehicle.
4. This pilot program will be run in an effort to determine any changes in response times.
5. This pilot program will also be run in an effort to determine any cost savings in fuel consumption and vehicle repairs costs as the rapid response vehicles will respond in place of larger fire engines and ladder trucks. Smaller rapid response vehicles do not need as large of a repair facility and require less specialized training to repair.

EFFECT

1. This amendment increases funding in the Fire Department Equipment account by \$130,000, from \$216,000 to \$346,000.
2. This amendment decreases funding in the Fire Department Energy account by \$130,000, from \$1,437,340 to \$1,307,240, a decrease of approximately 9%.
3. This amendment will have no effect on the budget, tax levy or tax rate.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2015 PROPOSED BUDGET

Ald Witkowski

Item 34A

FIRE DEPARTMENT

Add \$130,000 to Fire Department Equipment to purchase and equip two pick-up trucks and offset by reducing funding for Fire Department Energy by \$130,000.

BUDGET EFFECT TAX LEVY EFFECT TAX RATE EFFECT (PER \$1,000 A.V.)

Operating Budget \$+0 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2015 POSITIONS OR UNITS COLUMN		CHANGE IN 2015 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT OPERATIONS BUREAU DECISION UNIT				
	OPERATING EXPENDITURES				
200.5-14	Energy	--	--	\$1,437,340	\$-130,000
	EQUIPMENT PURCHASES				
	Additional Equipment				
200.6-26	Immediately following the line: "Trash Pump, Gas Powered"				
	Insert the following line and amounts: "Fire Pick Up Truck"	--	2	--	\$+130,000

