

2024 Proposed Budget Overview



Fire Department

Protect people and property within our city, remaining responsive to the needs of our citizens by providing rapid, professional, humanitarian services essential to the health, safety and well-being of the city. Prevent loss of life from fire, limit fire-related property damage, and improve the chances of survival from life threatening medical and traumatic injury emergencies.

Finance & Personnel Committee

Budget Hearing: October 11, 2023

Prepared By: Bryan J. Rynders, Budget & Fiscal Policy Operations Manager

2024 Budget Summary

	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	359.50	943.65	584.15	162.5%
FTEs - Other	529.50	33.35	-496.15	-93.7%
Total Positions Authorized	924	912	-12	-1.3%
Salaries & Wages	\$25,924,666	\$83,160,212	\$57,235,546	221%
Fringe Benefits	12,962,334	41,580,107	28,617,773	220.8%
Operating Expenditures	8,572,159	10,236,361	1,664,202	19.4%
Equipment	731,068	991,937	260,869	35.7%
Special Funds	813,500	7,078,500	6,265,000	770.1%
TOTAL	\$49,003,727	\$143,047,117	\$94,043,390	191.9%
ARPA Salary Allocation	51,735,682	2,000,000	-49,735,682	-96.1%
ARPA Fringe Allocations	25,867,841	1,000,000	-24,867,841	-96.1%
ARPA BLS Allocation	5,000,000	0	-5,000,000	-100.0%
TOTAL + ARPA	\$131,607,250	\$146,047,117	\$14,439,867	11.0%

2024 Major Updates - Department

- Increase in daily staffing from 192 to 198
 - Restore a previously decommissioned engine
 - Add a new Med unit to service

Salaries and Positions

	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	359.50	943.65	584.15	162.5%
FTEs - Other	529.50	33.35	-496.15	-93.7%
Total Positions Authorized	924	912	-12	-1.3%
Salaries & Wages	\$25,924,666	\$83,160,212	\$57,235,546	221%
ARPA Salary Allocation	51,735,682	2,000,000	-49,735,682	-96.1%
Total Salaries & Wages	\$77,660,348	\$85,160,212	\$7,499,864	9.7%

- \$4 million increase in Special Duty
- Salaries reflect increase in daily staffing
- Wage increases and reclassifications

Operating & Equipment Expenses

	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Operating Expenditures	\$8,572,159	\$10,236,361	\$1,664,202	19.4%
Equipment	\$731,068	\$991,937	\$260,869	35.7%

- Vehicle repairs increase of \$582,000
- Turnout gear replacement of \$500,000
- Tools & Machinery part increase \$175,000
- Energy increase of \$165,000

Special Funds

Account	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Computer Replacement Program*	\$406,000	\$421,000	\$15,000	3.7%
C&M mechanic Software, Vehicle*	7,500	7,500	0	0.0%
Radio & Peripheral Replacement*	400,000	400,000	0	0.0%
BLS Subsidy Payments*	0	6,250,000	6,250,000	100.0%
TOTAL	\$813,500	\$7,078,500	\$6,265,000	770.1%

- BLS subsidy payment was ARPA funded in 2023

Revenues

Category	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
License and Permits	\$2,000	\$5,000	\$3,000	150.0%
Charges for Services	7,563,000	7,581,000	18,000	0.2%
TOTAL	\$7,565,000	\$7,586,000	\$21,000	0.3%

- Paramedic program = \$6.2 million
- Ground Emergency Medical Transport

Capital Expenses

Project	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Fire Facilities Maintenance Program	\$500,000	\$1,600,000	\$1,100,000	220.0%
Major Capital Equipment	2,500,000	4,660,000	2,160,000	86.4%
TOTAL	\$3,000,000	\$6,260,000	3,260,000	108.7%

- Fire Facilities Maintenance Program
 - \$600,000 in cash levy
 - Provides funding to make repairs and fire stations, including several roof replacements
- Major Capital Equipment
 - Cash levy
 - 3 engines
 - 3 MED units

Key Performance Indicators

Key Performance Measures	2022 Actual	2023 Projected	2024 Planned
Maintain fire deaths at 5% below national average (7 based on 2021)	16	13	0
Achieve a 95% recovery rate from penetrating trauma <ul style="list-style-type: none"> • Gunshot wounds • Stabbings 	93.1% 88.4%	95.0% 90.0%	95.0% 95.0%
Achieve and sustain a 30% contact rate for referred Mobile Integrated Health clients	27.9%	30%	30%
Conduct 25,000 community risk reduction visits annually in residential properties in high-risk neighborhoods	1,311	3,000	25,000

Department Demographics

	Female	Male	Total	%
Black	14	129	137	17.1%
White	50	498	548	68.3%
Hispanic	15	78	93	11.6%
Asian	1	15	16	2.0%
American Indian	1	7	8	1.0%
Other	0	0	0	0.0%
Total	81	721	802	100%
%	10.1%	89.9%	100%	

- **47% Residency**