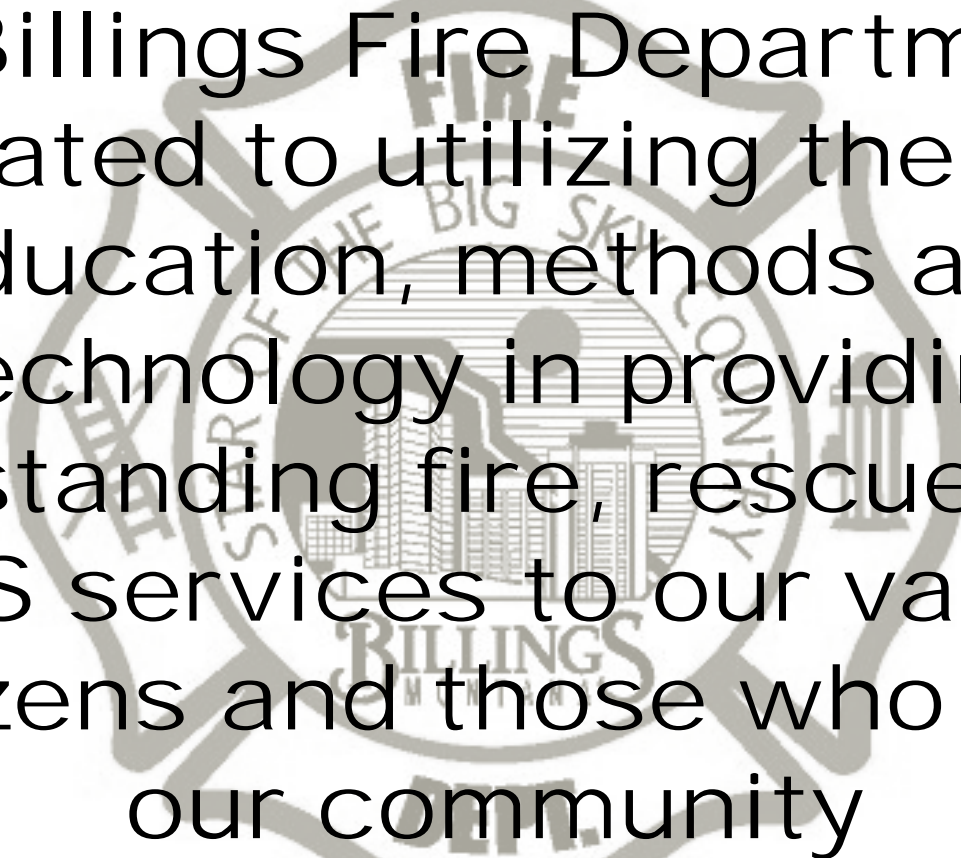




BILLINGS FIRE DEPARTMENT FY20 BUDGET PRESENTATION

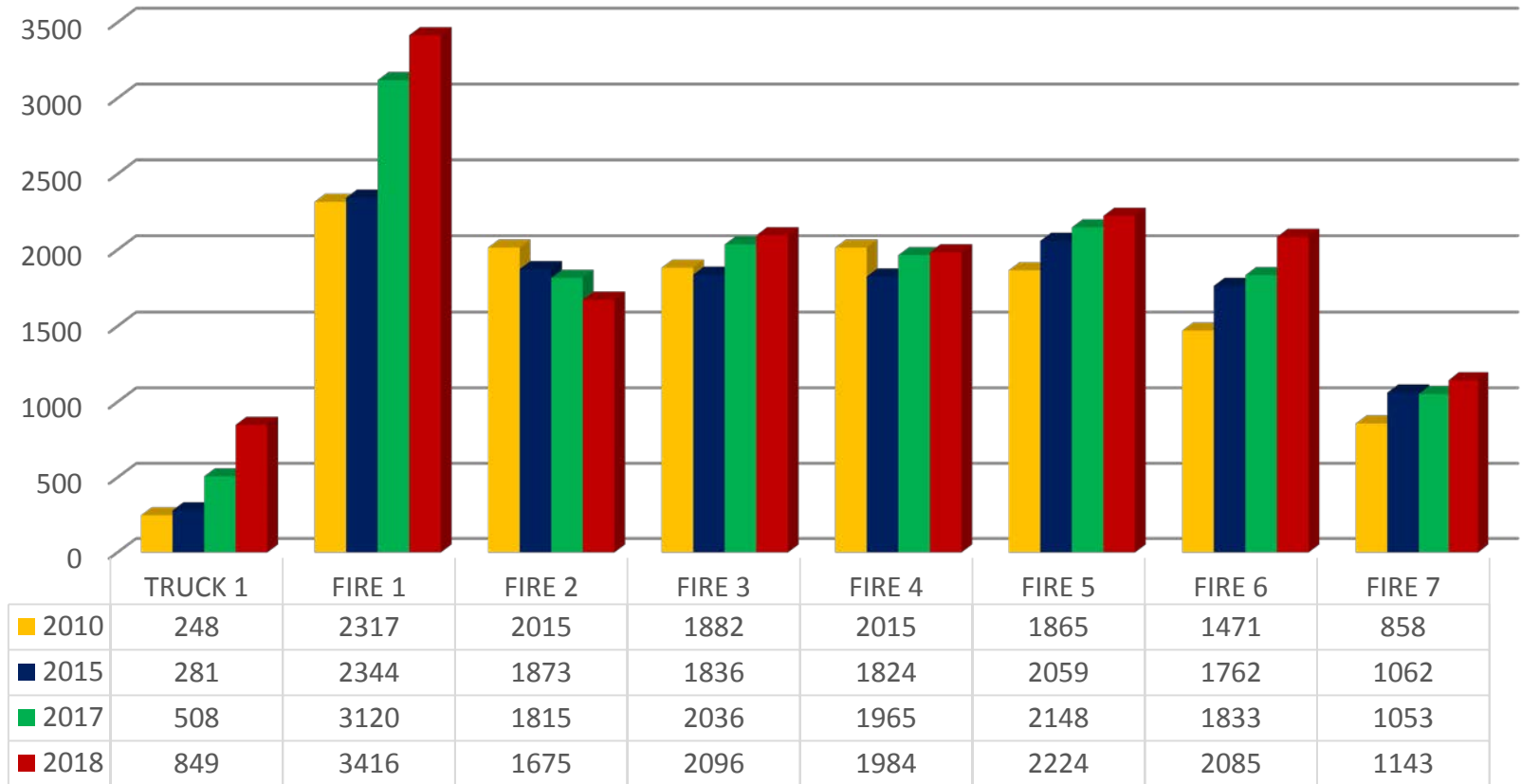
MISSION STATEMENT

The Billings Fire Department is dedicated to utilizing the latest education, methods and technology in providing outstanding fire, rescue and EMS services to our valued citizens and those who visit our community



PUBLIC SAFETY

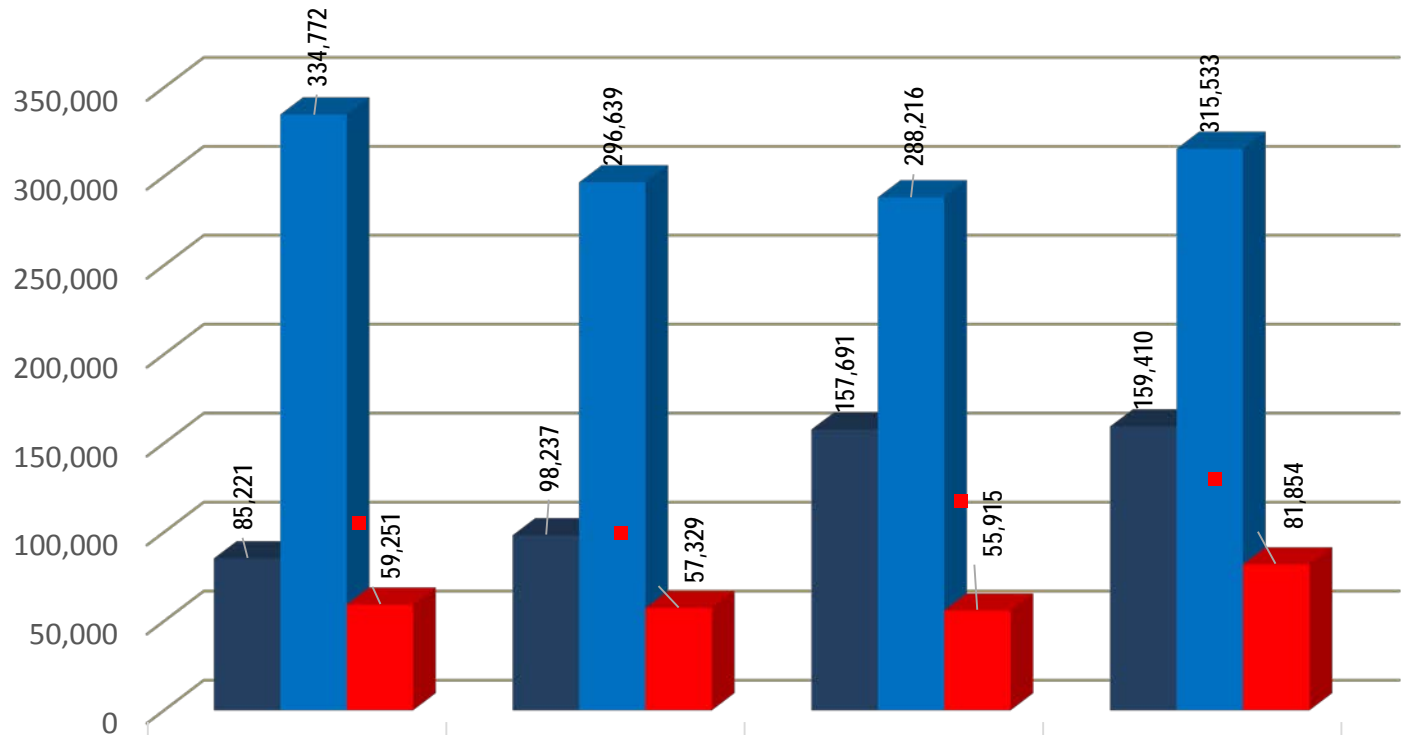
CALLS FOR SERVICE



2010 2015 2017 2018

EOC 9-1-1 FUND

CITY / COUNTY 9-1-1 STATS



	2001	2010	2017	2018
■ Activity by Agency	85,221	98,237	157,691	159,410
■ Telephone Transactions	334,772	296,639	288,216	315,533
■ 9-1-1 Calls Rec'd	59,251	57,329	55,915	81,854

■ Activity by Agency ■ Telephone Transactions ■ 9-1-1 Calls Rec'd

PUBLIC SAFETY

SERVICE AREA

FIRE

- Coverage Area:
 - City: 43.75 Sq. Miles
 - BUFSA: 47.73 Sq. Miles
- Population Served: 124,572

9-1-1 CENTER

- Coverage Area:
 - 2,649 Sq. Miles
- Population Served: 150,184
 - 157,048 County, less 6,865 (City of Laurel)

PUBLIC SAFETY

STAFFING

FIRE

- 121 – Includes FPE

9-1-1 CENTER

- 37.66 – Includes Asst. Mgr

ADMINISTRATIVE SUPPORT

- 3 – Includes Admin I for
9-1-1 & Fire Prevention
Bureau

PUBLIC SAFETY

FY2019 - ACCOMPLISHMENTS

- Opened & Operating new 9-1-1 Center
- Implemented Paramedic Program
- Ordered 2 replacement fire engines
- Added 1 FTE – 9-1-1 Shift Supervisor
- Added 1 FTE – Assistant Fire Chief/Operations
- Staffed Truck Company as per Collective Bargaining Agreement
- Relocated Fire Prevention Bureau to old 9-1-1 Center Area
- Maintained Apparatus & Fire Facilities

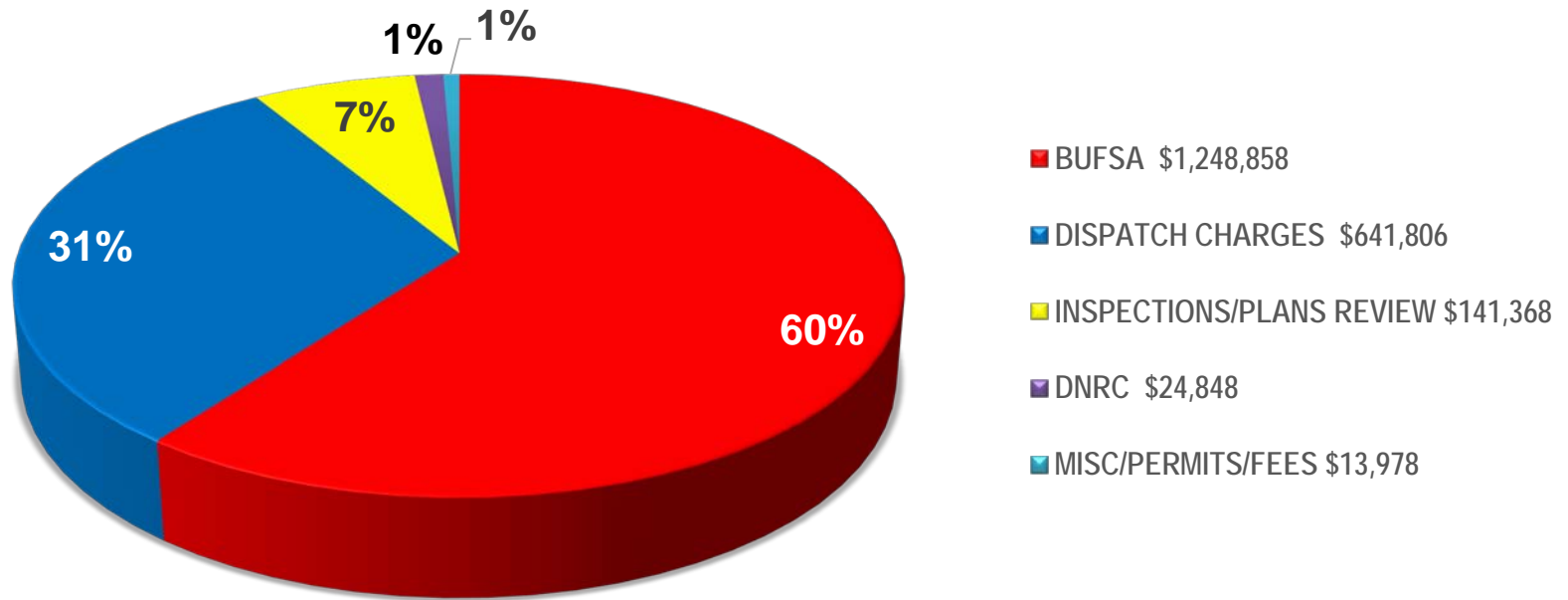
PUBLIC SAFETY

FY20 - GOALS

- Address over 20 Years of Deferred Maintenance on 9 Fire Facilities
- Addition of Assistant Manager for 9-1-1 Center
- Addition of Fire Protection Engineer
- Administrative Support position for 9-1-1 Center and Fire Prevention Bureau (shared)
- Sustain Current Level of Services

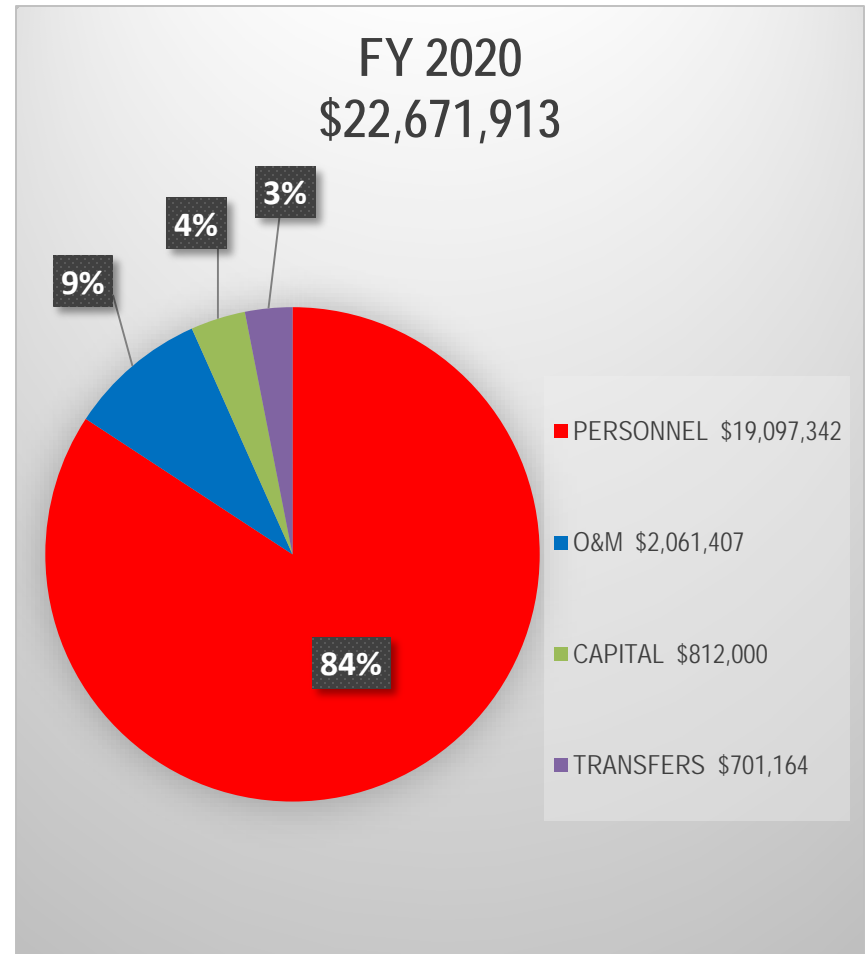
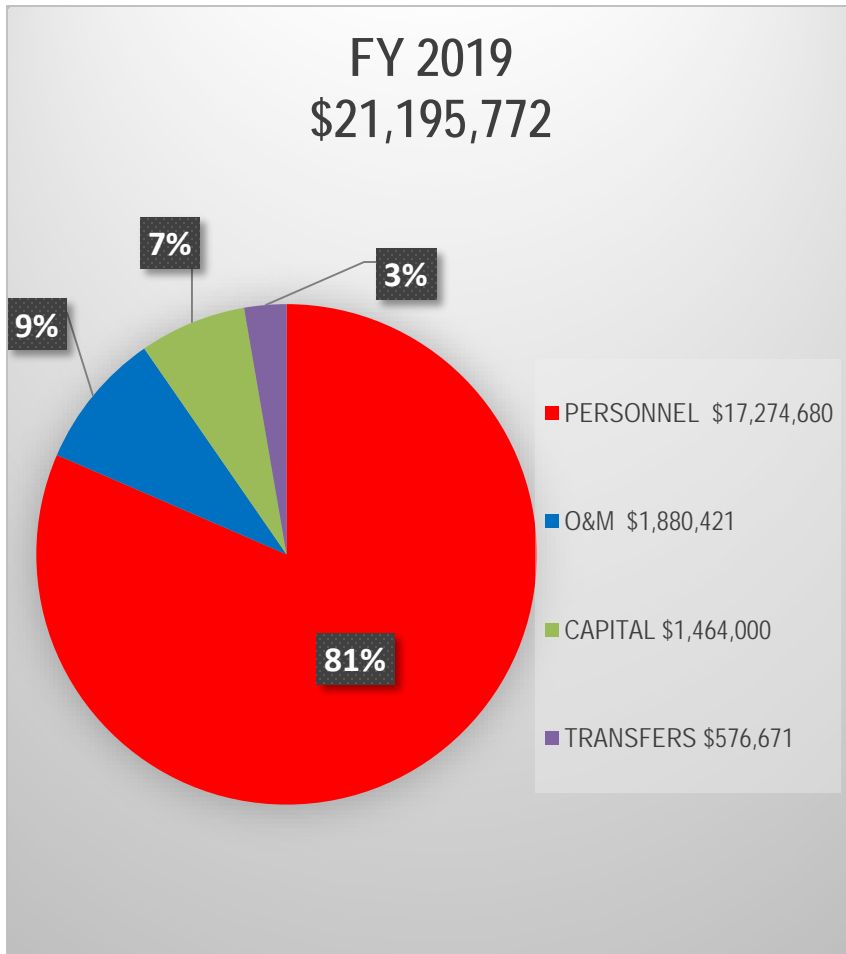
GENERATED REVENUES

\$2,070,858.00



PUBLIC SAFETY

FIRE BUDGET



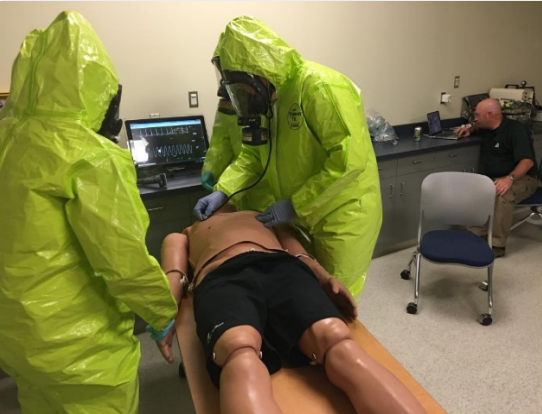
PUBLIC SAFETY

FIRE & COMMUNICATIONS CENTER

	2019	2020
PERSONNEL	\$17,274,680	\$19,072,640
O&M	\$1,880,421	\$2,054,407
TRANSFERS	\$576,671	\$701,164
CAPITAL	\$1,464,000	\$780,000
	\$21,195,772	\$22,608,211

INCREASE DUE TO O&M INCREASES, COLAS, STEP INCREASES.

FIRE GRANTS

	2019	2020	
REGIONAL HAZMAT TEAM	0	0	
	PERSONNEL	\$7,000	\$4,000
	O&M	62,000	83,100
	CAPITAL	0	0
	TOTAL	\$69,000	\$87,100
	PUBLIC SAFETY PROGRAMS	\$11,500	\$15,100



EOC 9-1-1 FUND

**PUBLIC SAFETY ANSWERING POINT
NEW FACILITY OPENED SEPTEMBER, 2018**



EOC 9-1-1 FUND

PUBLIC SAFETY ANSWERING POINT REVENUE – O&M

	FY2019 REQUEST	FY2020 REQUEST
REVENUE	\$1,038,000	\$1,134,288
PERSONNEL	\$31,771	\$133,138
O & M	\$876,170	\$922,984
CAPITAL	0	\$44,996
BUILDING / CAPITAL		
TOTAL EXPENDITURES	\$907,941	\$1,101,118

RADIO

800 MHZ SYSTEM

	2019	2020
O&M	\$273,737	\$271,915
CAPITAL	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL EXPENDITURES	\$273,737	\$271,915

Internal Service Fund under the Fire / 9-1-1 Center is comprised of all City Departments utilizing the 800 MHz radio system

EOC 9-1-1 FUND

SBR REQUEST

- 911 Assistant Manager
 - Assist with supervision of a division which provides critical & complex support to public safety agencies within the City of Billings and Yellowstone County
 - Will provide assistance with technological, operational, facility and personnel management
 - This addition brings us much closer to having Supervisory & Operational Support – 24/7/365

PUBLIC SAFETY

SBR REQUEST

FIRE PREVENTION BUREAU

- Fire Protection Engineer
 - Technical Plans Review/Construction Site Visits
 - Fire Sprinkler, Alarm & Fire Suppression Systems
 - Technical Support during development process
 - Better customer service and quicker review times versus outsourcing reviews to out of state firm

PUBLIC SAFETY

SBR REQUEST

9-1-1 CENTER / FIRE PREVENTION BUREAU

- Administrative Support I
 - Shared position. 9-1-1 Center & Fire Prevention
 - Process public information requests, transcribe fire investigation reports, meet/greet public.
 - Will allow other positions to focus on mission critical issues, rather than administrative work.

PUBLIC SAFETY

CHALLENGES

- Increased demand for services.
- Funding to sustain current level of service.
- Funding to address additional funding for Fire Stations and Personnel for growing community.

EMERGENCY MEDICAL



EMERGENCY MEDICAL

NOT ALL OF OUR PATIENTS ARE HUMAN



STRUCTURE FIRES



WILDLAND / URBAN INTERFACE



HAZARDOUS MATERIALS

BILLINGS REGIONAL HAZMAT TEAM



RESCUE



WATER RESCUE



ICE RESCUE



RESCUE TASK FORCE



EXTRICATION



SAFETY / FIRE PREVENTION



WE STILL MAKE HOUSE CALLS



QUESTIONS ???