



Fire Department

FY 2024

Budget Presentation

PERSONNEL

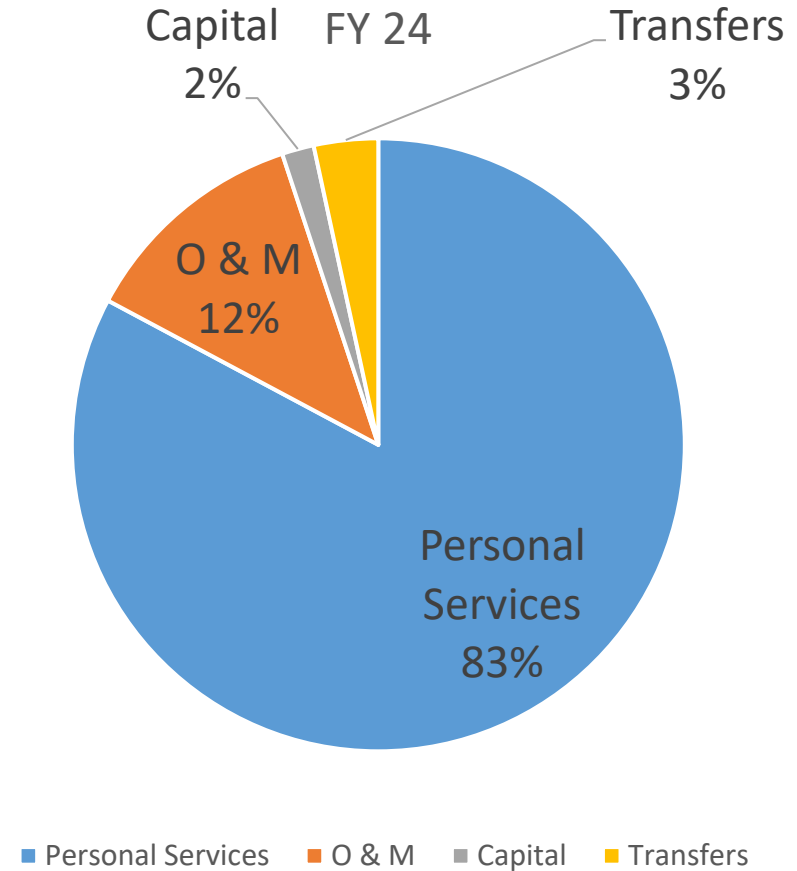
	Actual FY 2022	Budget FY 2023	Proposed FY 2024
Administration	6.0	7.0	7.0
Prevention/Investigations	5.0	7.0	7.0
Training	2.0	3.0	3.0
911	36.0	36.0	36.0
Communication Equipment	0.3	0.3	0.3
Crisis Response EMT	0	2.0	2.0
Suppression	<u>110.0</u>	<u>120.0</u>	<u>120.0</u>
Fire Public Safety Total	160.3	175.3	175.3
State 9-1-1 Fund	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>
Total	161.6	176.6	176.6



OPERATING BUDGET

PUBLIC SAFETY FUND

	Proposed FY 2024
Personal Services	\$21,320,029
Operations & Maint.	3,179,746
Capital	431,034
Transfers	<u>866,610</u>
Total Expenditures	\$25,797,419





OPERATING BUDGET

BY FIRE DEPT. DIVISIONS

	Actual FY 2022	Budget FY 2023	Estimate FY 2023	Proposed FY 2024
Administration	1,509,013	1,991,450	1,800,000	2,053,238
Prevention/Investigation	970,699	1,200,658	1,000,000	984,365
Training	416,769	513,158	410,000	505,730
Equip/Maintenance	1,669,945	1,937,349	1,760,000	2,025,467
Suppression	16,056,708	15,910,788	15,500,000	16,333,968
Crisis Response Units	0	237,530	70,000	233,730
9-1-1 Center	2,886,470	3,350,952	2,000,000	3,555,878
Communication Equip	<u>82,802</u>	<u>101,131</u>	<u>85,000</u>	<u>105,023</u>
Total Fire	\$23,592,406	\$25,243,016	\$22,625,000	\$25,797,419

Mobile Response Teams

- Recruits graduate June 8th
- Squad 2 of MRTs in service July 1st
- Sqd 2 deployed from station 5
- Sqd 1 implemented Dec. 1st of 22
- Responded to 959 calls so far
- Projected to respond to 2,555 calls
- Substantial reduction in wear and tear



Crisis Response Unit

- Finalizing with both legal depts.
- Start the hiring process
- Rimrock has initiated hiring
- Complete vehicle prep
- Anticipated start date of July 2023



911 Communications Center

- Continue recruitment and retention efforts
- Restructure initial employee training program
- Implement standardized law enforcement and fire call-taking protocol
- Weekly QA/QI review program
- New radio system on track for January 2024
- Implement proximity dispatch using Auto Vehicle Location technology



FACILITY PROJECTS

FY 23

- New HVAC system for Station 1
- New sump pump for Station 2
- New bathroom remodel and fuel tank monitor for Station 5
- New roof and fuel tank for Station 7
- New security access for all stations



FACILITY PROJECTS

FY 24

- New windows and kitchen remodel Station 1
- Replace concrete ramps for Stations 2 and 3
- Upgrade fuel systems for all stations
- Redesign and install landscaping at Station 6 for less water usage
- Improvements to the training facility to maintain code compliance and enhance training
- Finish flooring for admin and Station 3

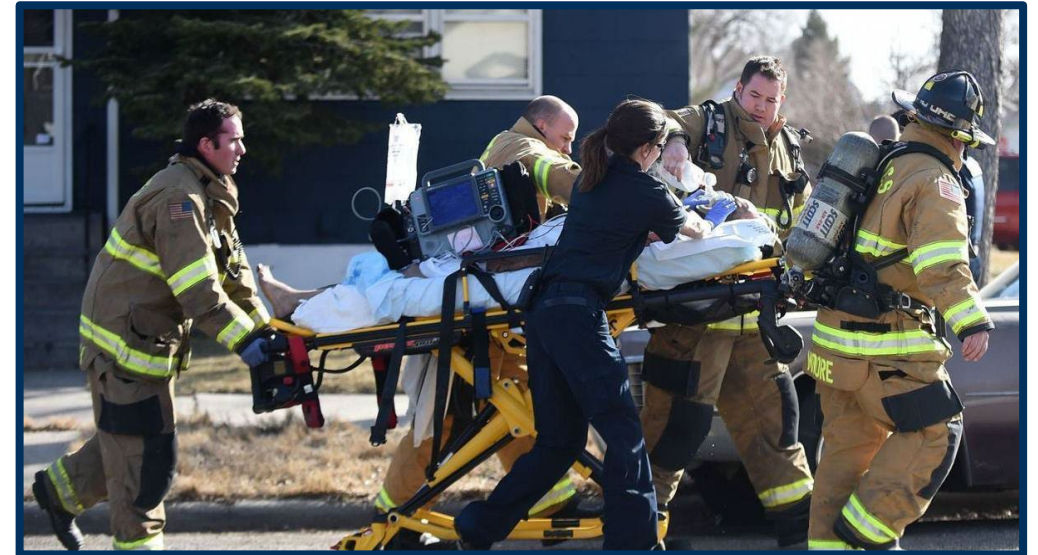


Fire Station 8

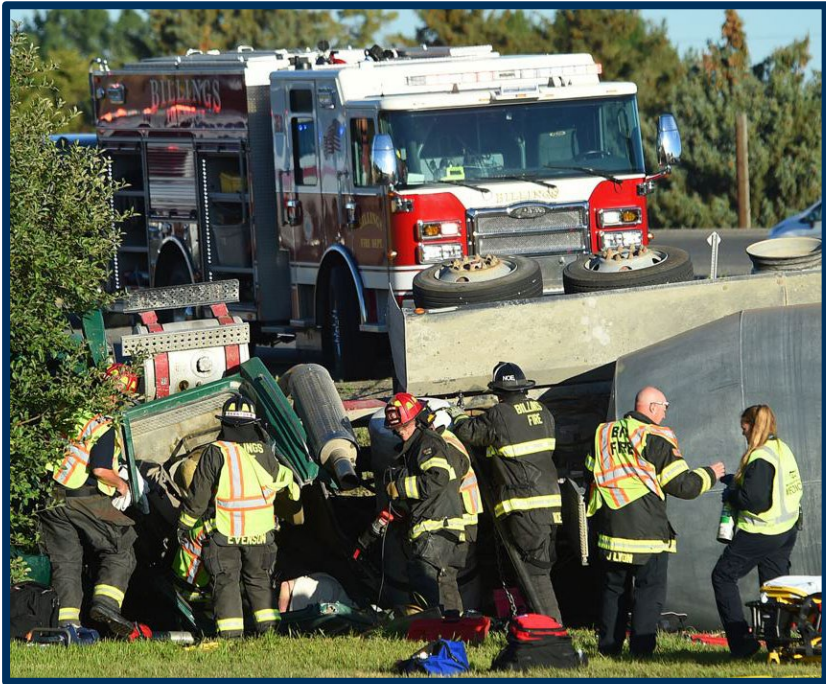


CPSM RECOMMENDATIONS

- 94% of recommendations completed or in progress
- CPSE accreditation and credentialing
- Emergency management rep for the City to coordinate with the County
- Emergency Operations Center



GOALS



- Continue to hone dispatch efficiencies for a greater level of service and reduced response times
- Pursue a more secure EMS system for our community
- Continue to build relationships with neighboring agencies
- Continue work on 3-5-10 year facilities maintenance and construction plans

GOALS



- Continue to develop a cooperative City/County plan for a new emergency operations center (EOC)
- Implement the Crisis Response Unit (CRU)
- Research and implement methods for better recruitment and retention for 911 center
- In addition to CPSM recommendations, continue searching for ways to increase efficiency

SUMMARY

- Numerous changes in our organization with growth and new deployment models
- Continue exploring innovative ways to offset costs
- Start to build the 3-5 year strategic plan in anticipation of the city's continued growth





Questions