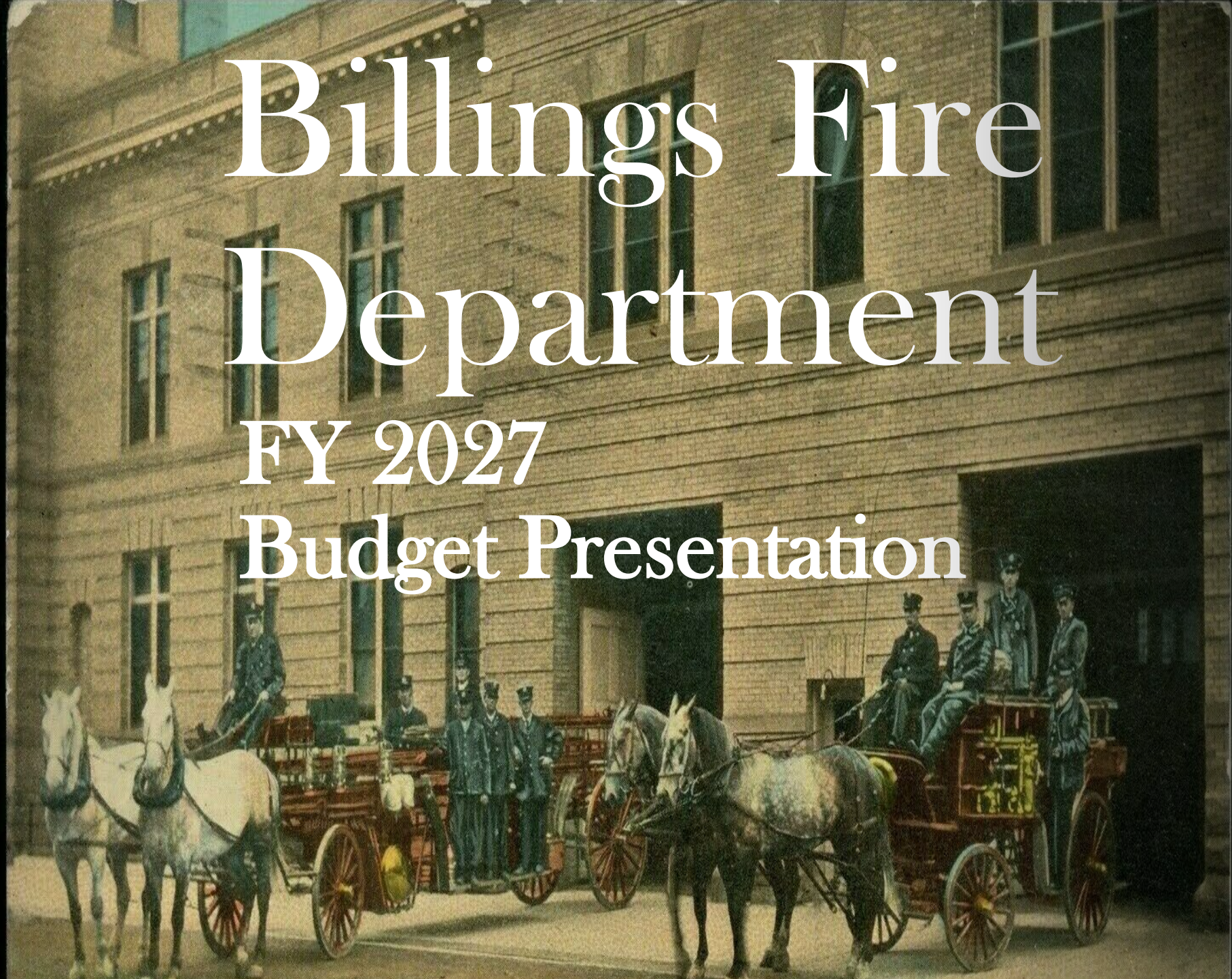


Billings Fire Department FY 2027 Budget Presentation



FY27 FIRE STRATEGIC GOALS



Goal: Initiation and completion of a current strategic plan.

Objective: To provide the city with a blueprint for fire and EMS for the next five years.

Action(s): Through a collaborative effort, begin compiling information to create a shared vision for our department.

Goal: Begin the process of staffing Station 8 and construction of Station 9 while pursuing funding for staffing.

Objective: To provide full-service coverage for the heights and far west end.

Action(s): Add staffing and start searching for the proper location and station design phase.

Goal: Develop a standard of cover document for an accreditation process.

Objective: The standard of cover spells out the “why and how” of our resource deployment. This document is crucial for the accreditation process.

Action(s): Compile and complete a detailed step-by-step document explaining every resource we have and our capabilities.

Goal: Initiate deployments to state and national wildland fire disasters.

Objective: The city has the ability to deploy resources for a new revenue stream to help offset expenses.

Action(s): Purchase a Type 3 engine for regional and national deployments with ERP funding already in existence.

FY27 STRATEGIC GOALS FOR EMS

Goal: Rewrite the EMS ordinance to ensure a high level of care for our community.

Objective: To initiate a regulatory body for oversight of all EMS operations, both private and public sectors.

Action(s): Form an EMS committee for the city in collaboration with the Advanced Services Committee (ASC).

Goal: Reimplement the crisis response program.

Objective: To focus on a specific demographic within our jurisdiction and provide greater efficiency for our police and fire departments while providing greater opportunities for definitive and long-term solutions for our citizens in need.

Action(s): Continue monitoring data to determine the correct model for our jurisdiction and the proper number of CRU units to maximize service efficiency.

Goal: Monitor the effectiveness of the new service agreement with AMR.

Objective: To continue our partnership with a transport agency.

Action(s): Review and update the current service agreement as needed to address new and changing conditions in our jurisdiction.

Goal: Fees for service for motor vehicle accidents and lift assistance.

Objective: To find new revenue streams to offset expenses.

Action(s): Implement a charge for these services similar to our false alarm policy.



FY27 STRATEGIC GOALS FOR 911



Goal: Evaluation and assessment of current systems for NEXTGEN 911 compatibility.

Objective: Conduct assessment of current technologies for compatibility with NEXTGen 911 services

Action(s): Work with the project manager and Motorola to evaluate these systems to determine what is current and what will need to be updated or replaced to be compliant with state protocols.

Goal: Continued advertising and recruitment of high-quality personnel for vacant Emergency Operator Positions.

Objective: Identify and recruit quality people for open vacancies at the center.

Action(s): Continue to work with HR on advertising, testing, and hiring or quality candidates of open vacancies.

Goal: Evaluation and assessment for potential implementation of a Real-Time Intel Center (RTIC) and Drone First Responder program (DFR).

Objective: Evaluate and assess our current capabilities and plan for the implementation of a RTIC/DFR.

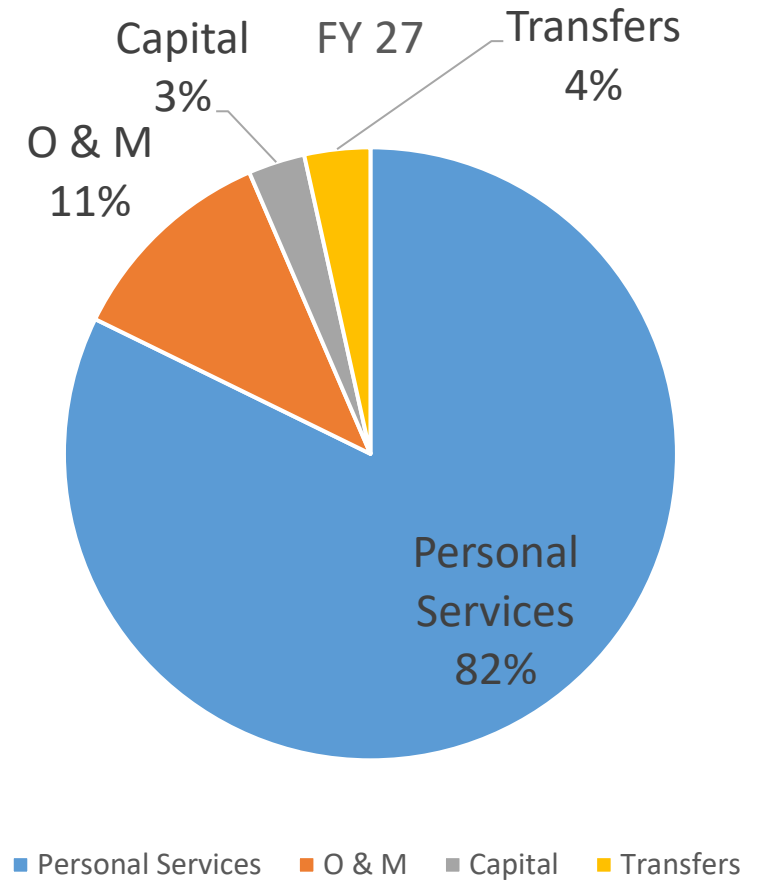
Action(s): Work with known vendors to plan for the building out of a RTIC/DFR and establish a viable phased plan for the project.



OPERATING BUDGET

PUBLIC SAFETY FUND

	Proposed FY 2027
Personnel Services	\$25,060,478
Operations & Maint.	\$3,439,280
Capital	\$912,500
Transfers	<u>\$1,058,975</u>
Total Expenditures	\$30,471,233





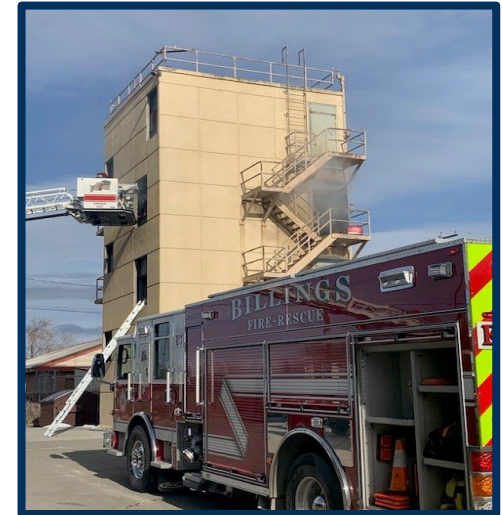
PERSONNEL (+1 FTE)

	Actual FY 2025	Budget FY 2026	Proposed FY 2027
Administration	7.0	6.0	7.0
Prevention/Investigations	7.0	7.0	7.0
Training	3.0	3.0	3.0
911	37.0	37.0	37.0
Communication Equipment Tech	0.3	0.3	0.3
Crisis Response EMT	2.0	2.0	2.0
Suppression	<u>127.0</u>	<u>127.0</u>	<u>127.0</u>
Fire Public Safety Total	182.3	181.3	182.3
State 9-1-1 Fund	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>
Total	183.6	182.6	183.6



ASSISTANT CHIEF OF ADMINISTRATION

- Assumption of Fire Chief administrative duties in their absence.
- Assist budget administration and prep
- Office of Professional Standards
- Direct Report for 911 Center
 - Improve support & communication to the center
 - Budget oversight & Prep
- Overall research and development of what Emergency Management needs to look like for the City of Billings, as well as implementation of that program.
- Research & Implementation of alternative funding:
 - Grant funding and application for grants
 - Exploration and implementation of fees for advanced services
 - Assist in the development and implementation of impact fees/TIF/CDBG funding





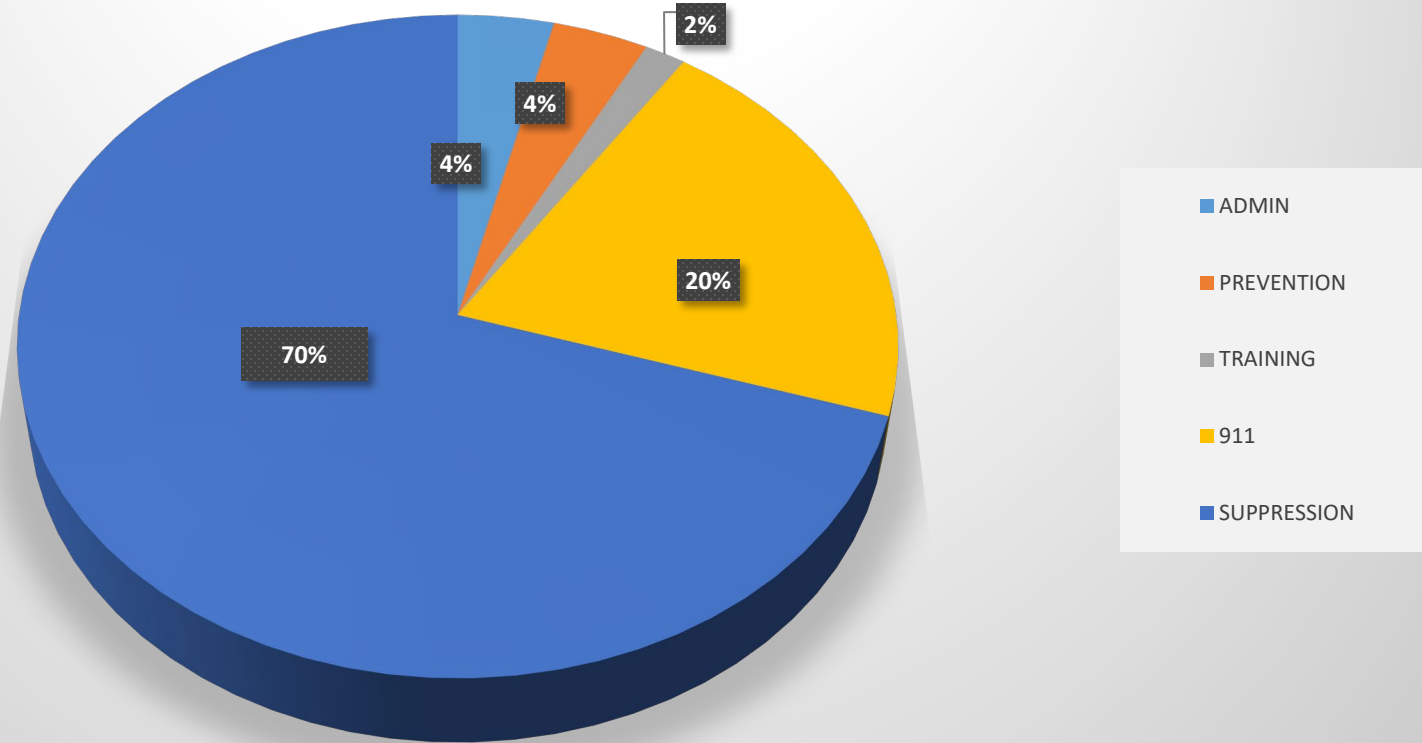
OPERATING BUDGET

BY FIRE DEPT. DIVISIONS

	Actual FY 2025	Budget FY 2026	Estimate FY 2026	Proposed FY 2027
Administration	2,163,259	1,957,645	1,790,302	2,021,125
Prevention/Investigation	839,035	918,440	939,212	1,117,458
Training	530,967	544,002	480,083	772,437
Equip/Maintenance	1,724,265	2,466,534	2,354,535	2,733,425
Suppression	19,039,599	18,752,106	18,233,608	19,358,925
Crisis Response Units	157,078	202,621	159,662	218,283
9-1-1 Center	3,562,460	4,141,551	3,724,225	4,122,427
Communication Equip	<u>52,883</u>	<u>92,741</u>	<u>63,089</u>	<u>127,153</u>
Total Fire	\$28,069,546	29,075,540	27,744,622	30,471,233

Personnel Allocation

2027 ALLOCATION





Alternative Funding

Program	Amount	Details
AFG SAFER Funding(Personnel)	1st & 2 nd Year, the amount of federal funding may not exceed 75 percent of the usual annual cost of a first-year firefighter in that department at the time the grant application was submitted; and in the 3 rd year of the grant, federal funding may not exceed 35 percent of the usual annual cost of a first-year firefighter in that department.75% (25 % Match)	3 Years
FEMA Grants (Facilities/Equipment)	TBD	Various
Fees for service	TBD	MVC/Lift Assists
False Alarm Ordinance	TBD	\$60,000 - \$90,000
Wildland Deployment	TBD	
Community Integrated Health	TBD	
BRIC (Building Resilient Infrastructure & Communities)	\$1 billion in federal funds to states, local governments, territories, and Tribal Nations, enabling them to take proactive, decisive steps to safeguard their communities from potential disasters such as fires, floods, earthquakes, and hurricanes.	Federal Funds
Impact Fees/TIF/CDBG		



2027 Five Year Strategic Plan

	FY27	FY28	FY29	FY30	FY31
Addition Firefighter FTE/ Stations 8 & 9		\$1,788,315(17)		\$849,049 (8)	\$880,444 (8)
Additional Firefighters/additional MRT			\$636,000 (6)		
Additional Battalion		\$504,000 (3)			
Additional FTE Training Division			\$152,000		
Training FTE Vehicle			\$60,000		
New Apparatus for Station 8 & 9		\$1,300,000	\$1,400,000		
Construction of Station 9			9,000,000		
Additional MRT Vehicle		\$80,000			
On-going Station Renovations	\$862,500	\$674,070	\$523,000	\$386,000	\$600,000
Strategic Plan/Standard of Cover Consultation		\$70,000			
TOTAL	\$862,500	\$4,416,385	\$11,771,000	\$1,235,049	\$1,480,444



Crisis Response Unit Status

- **Current Status**

- Hybrid until a sustainable partnership/program is completely funded
- Current FD EMT Staffing is making a difference (adding a second budgeted EMT)
- Exploring Alternative Partnerships (MSU-Billings)
- Critical in helping with addressing the needs of Domestic Violence concerns in the community
- Nurse Navigation proposal



Mobile Response Team (MRT) “Squad”

- **Mobile Response Team Success**
 - Squad 1 & Squad 5 Fully Staffed 24/7
 - Average of 2200 Call For Service 2025 per Unit
 - Great success in implementation and addressing the recommendations within the CPSM Report



ESCI Long Range Master Plan 2018

- Currently, the first BFD apparatus arrives at approximately 51 percent of emergency incidents in four minutes or less travel time. Overall, the first apparatus on scene arrives at 90 percent of emergency incidents in 10 minutes, 57 seconds, from the time the emergency call is received at the 911 center to the arrival of the first apparatus on scene.
- In the case of BFD, the argument can be made that there is an **immediate** need to add additional stations, based on the analysis of current conditions and some of the criteria presented in the preceding sections. ESCI recommends that BFD move forward with a phased Fire Department Facility Master Plan with goals of improving response performance by decreasing travel time and improving the concentration of resources available in the BFD service area



NFPA 1710 Appropriate Staffing

When a New Station or Response Resource is Needed

Action Choices	Travel Distance	Criterion		
		Response Time Parameter	Out of Area Calls	Building/Risk Inventory
Maintain status quo	All risks within 1.5 miles.	First due company is within 4 minutes travel, 90% of the time.	100% of calls in station area.	Existing inventory and infill.
Temporary facilities and minimal staffing	Risks 1.5 to 3 miles from existing station.	First due company exceeds 4 minutes travel, 10% of the time, but never exceeds 8 minutes.	More than 10% of calls are in adjacent area.	New area has 25% of same risk distribution as in initial area.
Permanent station needed	Risk locations exceeding 4 miles from the station.	First due company exceeds 4 minutes travel, 20-25% of the time.	More than 20-25% of calls are in outlying area.	New area has 35% of same risk distribution as in initial area of coverage.
Permanent station essential	Outlying risk locations exceeding 5 miles from any station.	First due company exceeds 4 minutes travel, 30% of the time.	More than 30% of calls are in outlying area.	New area has 50% of same risk distribution as in initial area.

SUMMARY

- **Emergency Response Capability**

Maintain the department's minimum effective response capability within current fiscal constraints, ensuring consistent and reliable service delivery to the community.

- **Fiscal Stewardship & Funding Strategy**

Operate with a strong commitment to responsible use of taxpayer funds while actively pursuing alternative and sustainable funding sources to enhance operational effectiveness before, during, and after emergency incidents.

- **Safe and Effective Service Delivery**

Provide the personnel, equipment, and resources necessary to ensure safe, efficient, and effective emergency response, protecting both community members and the firefighters who serve them.

- **Crisis Response Services**

Identify and implement strategies to restore and sustain Crisis Response Services, improving the department's ability to address behavioral health and community-based service needs. (Community Paramedicine)

- **Implementation of Strategic Studies**

Continue progress toward implementing key recommendations from the 2018 Emergency Services Consulting International (ESCI) study and the 2021 Center for Public Safety Management (CPSM) analysis, aligning resources and policies with identified best practices.





Questions