

FY2012/13 PROPOSED BUDGET FOR FIRE DEPARTMENT

Ray S. Jones, Fire Chief



Reductions

Net Gen. Fund Savings	Reduction or Elimination
\$2,760,386	52.0 FTE fire companies (incl 27 SAFER Grant funded)
\$1,293,456	10.5 FTE Prevention Staff
\$75,015	0.5 FTE EMS Nurse
\$46,168	0.5 FTE Fitness/Wellness Coordinator
\$25,541	0.5 FTE EVOC Staff Aide
\$35,433	0.5 FTE Fire Logistics Service Worker
Total: \$4,235,999	Total: 64.5 FTE



Impacts

- Overall service capacity reduction
- Restoring the brownouts makes us more nimble in our ability to respond in a medical emergency.
- However, the use of 3-person companies reduces our overall emergency response capacity.
- Within our organization, operating with 3-person companies presents a major operational shift.

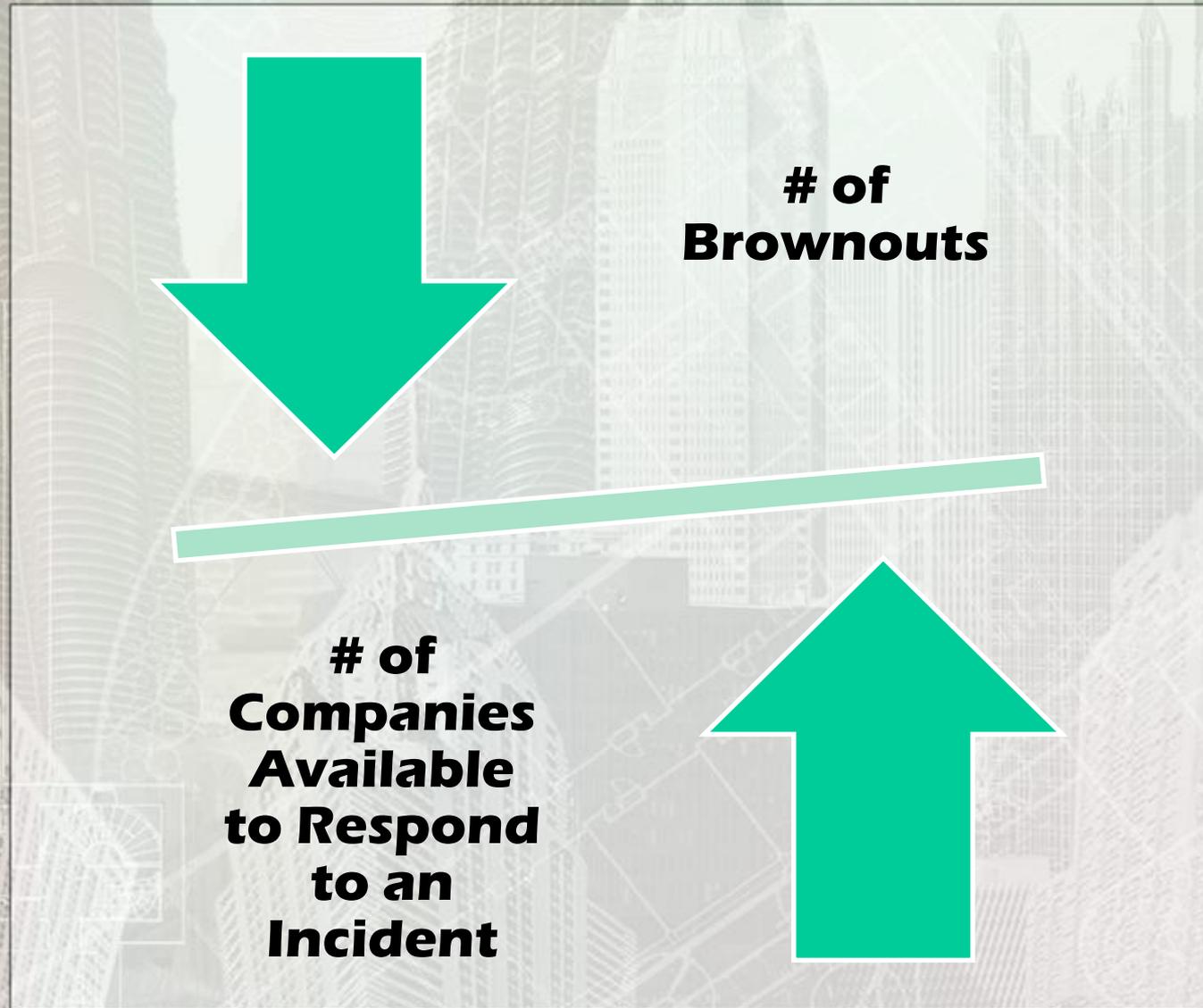


Effective Response Force (ERF)

- An effective response force follows acceptable industry standards for incident staffing.
- We send the amount of people needed to mitigate the hazard;
- Could result in dispatching more companies to reach adequate staffing.
- With 3-person companies, maintaining ERF draws down our available resources more quickly.



Impacts



Impacts

- Cuts will affect our Fire Prevention FTE by nearly 1/3.
- Because we operate as a dynamic rather than a static system, small staffing adjustments create large scale changes.
- No office or merchant annual inspections for business safety requirements.
- Longer lead time for new development inspections.
- Increased turn-around time for complaint investigations and inspections for code compliance.
- Fewer arrests and reduced investigation follow up for most fires.



Budget Summary

- Not ideal
- The citizens are our #1 priority.
- 80% of calls for service are medical aid calls.
- Suppression staff currently on duty per shift: 162 (no brownouts); (149 with brownouts)
- Suppression staff on duty per shift, after cuts: 132 (no brownouts)



Overall Look



**Increase in
of
Available
Companies**



**Diminished
Overall
Service
Capacity**

