



Fire Rescue Department

**FY 2020-21
Budget Work Session**

July 6, 2020



Presentation Outline

- **Organizational Chart**
- **Background**
- **Proposed FY 2020-21 Budget**
- **Accomplishments**
- **Budget Highlights**
- **Summary**

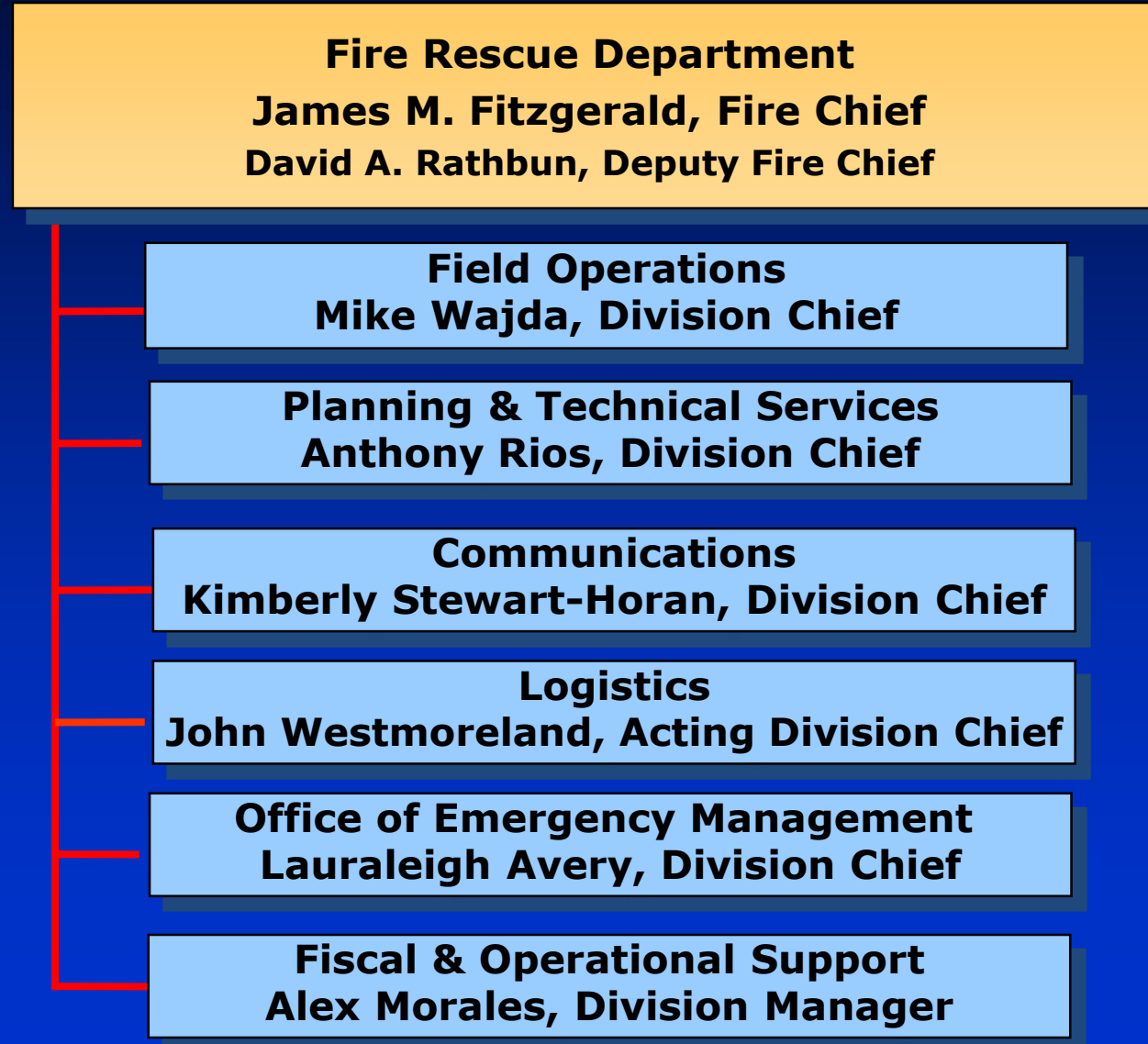


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Organization Chart





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Background

- **42 Fire Stations**
- **126,693 Incidents and 71,630 transports**
- **1,489 Employees**
- **ISO Property Protection Class 1**
- **Accredited by:**
 - **Commission on Fire Accreditation International (CFAI)**
 - **International Academies of Emergency Dispatch (IAED)**
 - **Emergency Management Accreditation Program (EMAP)**





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Proposed FY 2020-21 Budget

	<u>Current FY 2020</u>	<u>\$ Change</u>	<u>Proposed FY 2021</u>
Personal Services	\$179.4M	(\$3.0M)	\$176.4M
Operating Budget	<u>\$55.7M</u>	<u>(\$11.9M)</u>	<u>\$43.8M</u>
Total	\$235.1M	(\$14.9M)	\$220.2M
Budget Change			(6.3%)
Staffing	1,489	26	1,515





Proposed FY 2020-21 Budget

	<u>Current FY 2020</u>	<u>\$ Change</u>	<u>Proposed FY 2021</u>
Capital Improvement Projects	\$43.1M	(\$32.4M)	\$10.7M
Budget Change			(75.1%)





Proposed FY 2020-21 Budget



Capital Improvement Projects

- **Dedicated Training Facility (INVEST)**
 - **Burn Building**
 - **Training Tower**
 - **Driving Pad**
 - **Pumping Pit**
 - **Classrooms**



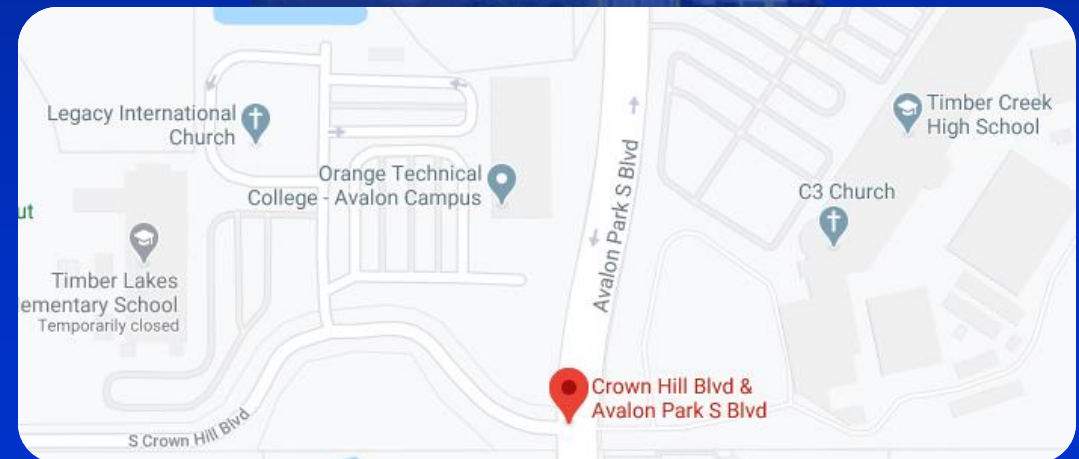
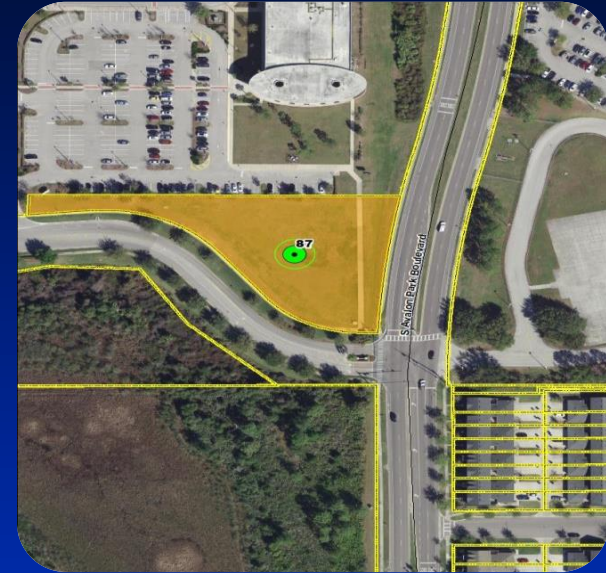


Proposed FY 2020-21 Budget



Capital Improvement Projects

- **New Fire Station 87 (INVEST)**
 - Avalon Park Blvd. & Crown Hill Blvd.
 - Estimated completion, October 2020
 - Engine 87 & Rescue 87



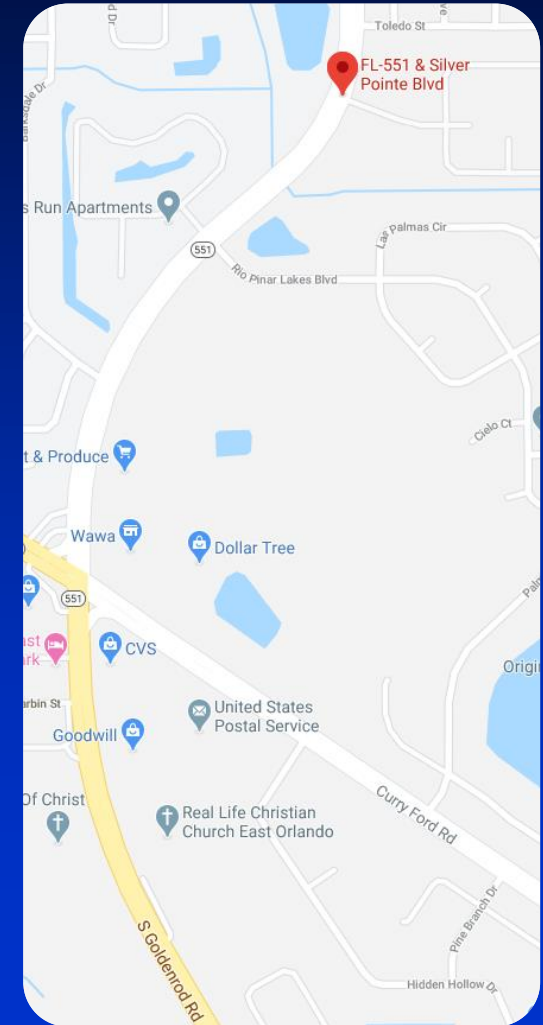
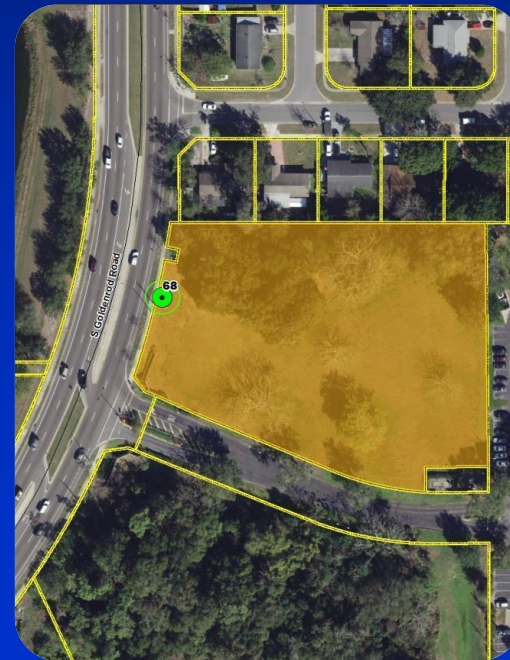


Proposed FY 2020-21 Budget



Capital Improvement Projects

- **New Fire Station 68 (INVEST)**
 - **S. Goldenrod Rd. & Silverpointe Blvd.**
 - **Estimated Groundbreaking, October 2020**
 - **Engine 68 & Rescue 68**

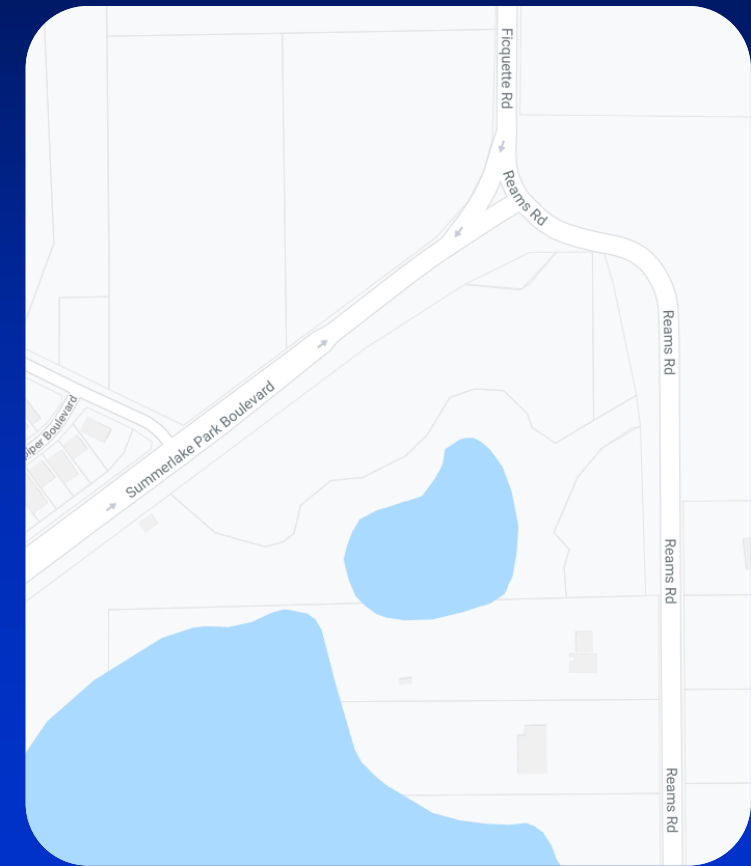




Proposed FY 2020-21 Budget

Capital Improvement Projects

- Fire Station 44 – Horizons West
 - Summer Lake Park & Reams Road
 - Estimated Groundbreaking, February 2021





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Accomplishments

- **Increased Advance Life Support Units**
- **Enhanced Rescue Diver Program**
- **Thermal Imaging Cameras**





Accomplishments

Adaptive Workforce





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Budget Highlights

- Enhancement to Infectious Disease Control Equipment
- Deferral of Fire Truck Replacement
- Deferral of Fire Station 80 Replacement





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Summary

- Continue Operational Efficiencies
- Focus on Financial Stability
- Prepare for Future Service Demand





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