

FIRE

1

BUDGET PRESENTATION

2018-2019

MISSION & MISSION ELEMENTS

2

Mission – Protection of lives and property due to fire, explosion, natural or man-made disaster and to provide emergency medical services

Mission Elements

1. Respond to emergency medical and fire calls for service
2. Conduct fire prevention education, investigations, and inspections
3. Manage City emergency operations including the Emergency Operations Center

KEY SERVICES / RELATED FTEs

3

1. Respond to Emergency Medical, Fire, Haz-Mat and Technical Rescue calls for service (414 FTE)
2. Conduct Fire Prevention Education, Investigations, and Inspections (13 FTE)
3. Manage City Emergency Operations, including the Emergency Operations Center (2 FTE)
4. Management of the Local Emergency Planning Committee – LEPC (1 FTE)

EFFICIENCIES

4

FY18 Achieved

FY19 Planned

1. Completed Construction and placed Fire Station #18 into service

1. Delivery of a fire engine expected November 2018

2. Graduated Fire Academy Class #39 (Conventional Hire)

2. Hire 34 Fire Cadets (Academy Class #41) in January 2019

3. Graduated Fire Academy Class #40 (Alternative Hire)

3. Delivery of Ambus expected Spring 2019

4. Conducted Recruitment/Testing for Academy Class #41

4. Purchase 2 Medic Units in FY 2019

5. Completed the first billing cycle through the Texas Ambulance Supplemental Payment Program

5. Begin Recruitment/Testing for Academy Class #42 - January 2020

EMPLOYEES & REVENUE

5

EMPLOYEES (in FTEs)	FY 2016-2017	FY 2017-2018	FY 2018-2019
Department FTE's	Sworn 414 General 16	Sworn 414 General 16	Sworn 414 General 16
Grant FTE's	Sworn 0 Civilian 0	Sworn 0 Civilian 0	Sworn 0 Civilian 0
Total	430	430	430

REVENUE	Actual FY 2017	Original Budget FY 2018	Amended Budget FY 2018	Estimated FY 2018	Proposed FY 2019
Operating Revenue	\$5397,424	\$6,592,740	\$6,592,740	\$7,442,136	\$8,139,472
General Resources	\$49,442,897	\$49,463,368	\$50,537,495	\$50,549,466	\$49,174,469
General Fund Total	\$54,840,320	\$56,056,108	\$57,130,235	\$57,991,602	\$57,313,941
Grants	\$126,145	\$520,574	\$520,574	\$520,574	\$801,166
LEPC	\$251,736	\$269,812	\$269,812	\$220,471	\$218,400



TOTAL EXPENDITURES

6

	Actual FY 2017	Original Budget FY 2018	Amended Budget FY 2018	Estimated FY 2018	Proposed FY 2019
Personnel	\$41,018,810	\$39,593,466	\$39,599,466	\$42,056,259	\$39,529,672
Operating	\$5,487,907	\$6,246,595	\$7,296,882	\$5,701,454	\$6,995,389
Capital	\$50,406	\$650,000	\$667,840	\$667,840	\$0
Internal Service Allocations	\$8,283,197	\$9,566,047	\$9,566,047	\$9,566,048	\$10,788,880
Total General Fund	\$54,840,320	\$56,056,108	\$57,130,235	\$57,991,602	\$57,313,941
LEPC	\$217,292	\$269,250	\$269,325	\$262,738	\$216,908