



Austin Fire Department

FY 2014 Financial Forecast

Organization Overview

BY PROGRAM (\$M):

Total Budget – AFD
FY 13 Budget – \$149.9M
FY 13 FTEs – 1,261

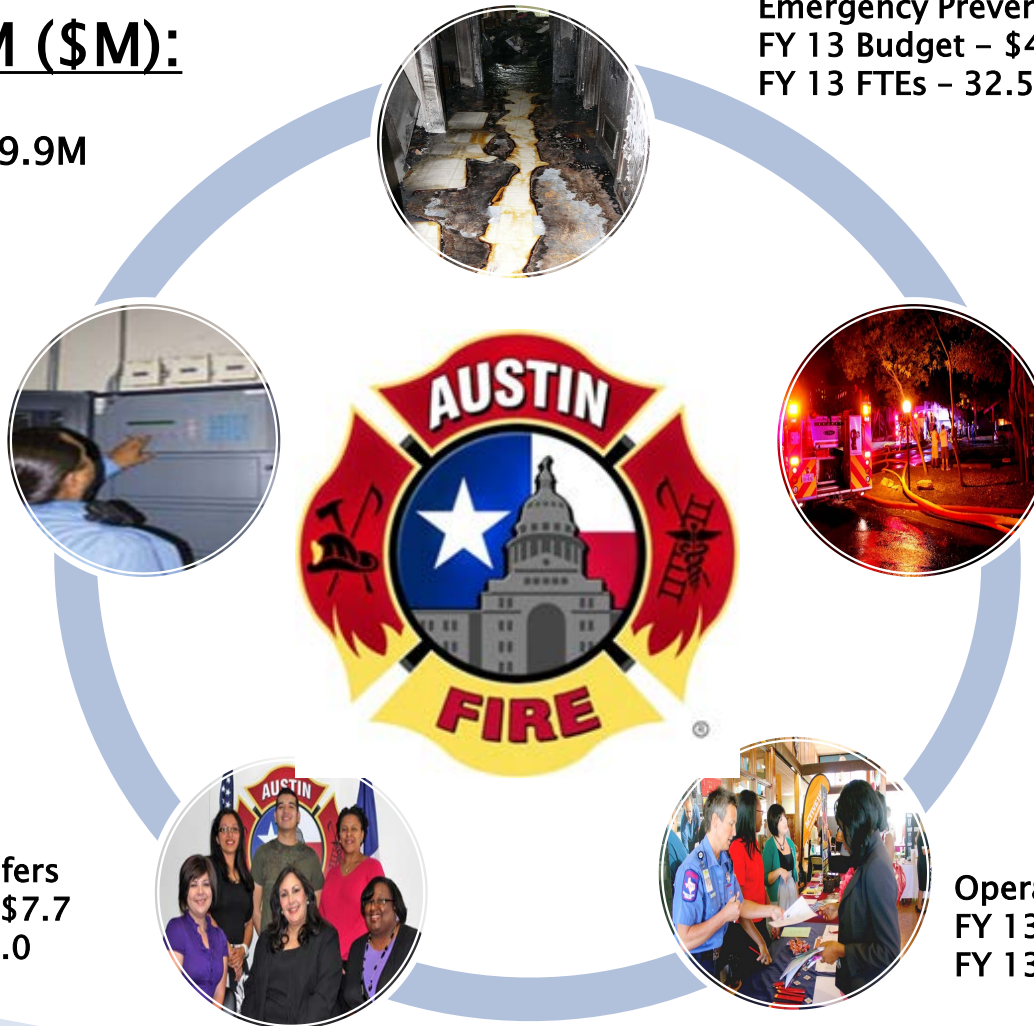
One Stop Shop
FY 13 Budget – \$2.4
FY 13 FTEs – 19.0

Support / Transfers
FY 13 Budget – \$7.7
FY 13 FTEs – 52.0

Emergency Prevention
FY 13 Budget – \$4.9
FY 13 FTEs – 32.5

Fire/ Emergency
Response/Wildfire
FY 13 Budget – \$120.6
FY 13 FTEs – 1,061.0

Operations Support
FY 13 Budget – \$14.3
FY 13 FTEs – 96.5



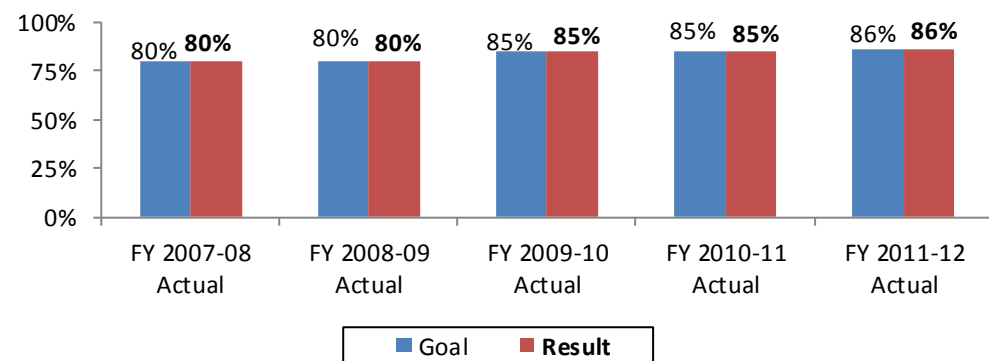


Key Performance Indicators

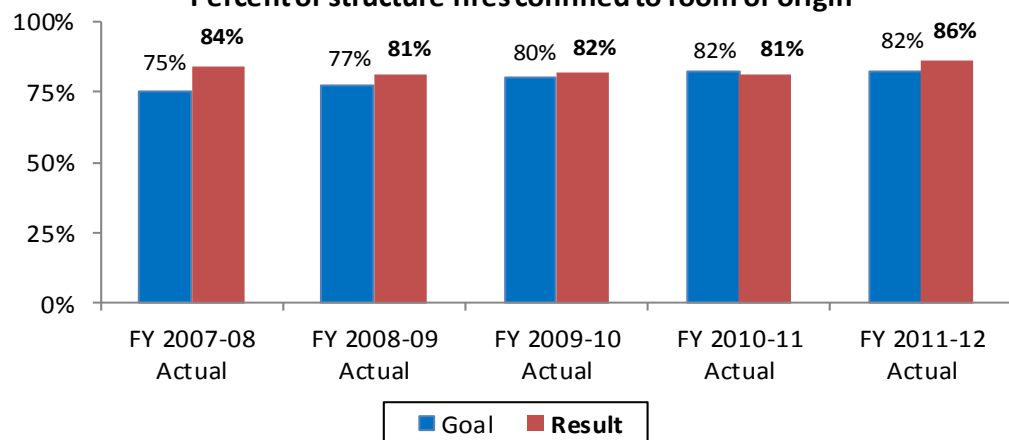
City Key Dashboard Indicators:



Percent of Emergency Incidents with First Unit Arrival within 8 Min. of Call Receipt



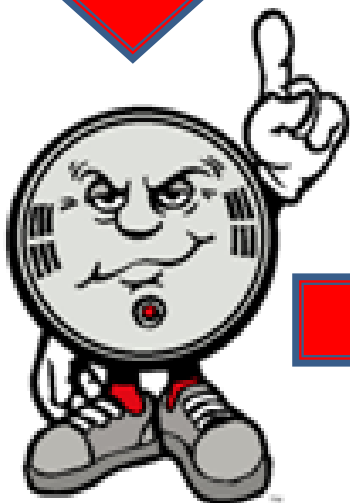
Percent of structure fires confined to room of origin





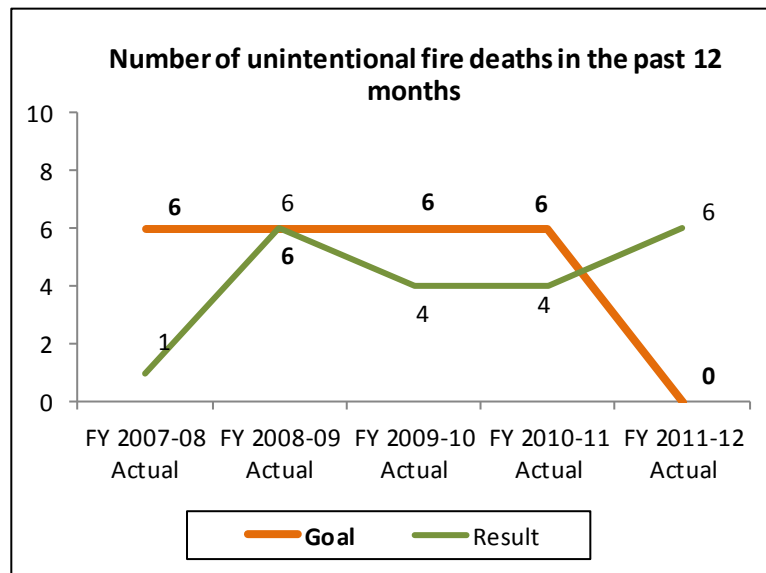
Key Performance Indicators

Freddy Says:



**LIFT A FINGER
FOR FIRE SAFETY™**

THE AUSTIN FIRE DEPARTMENT REMINDS YOU TO
TEST YOUR SMOKE ALARMS ONCE A MONTH.

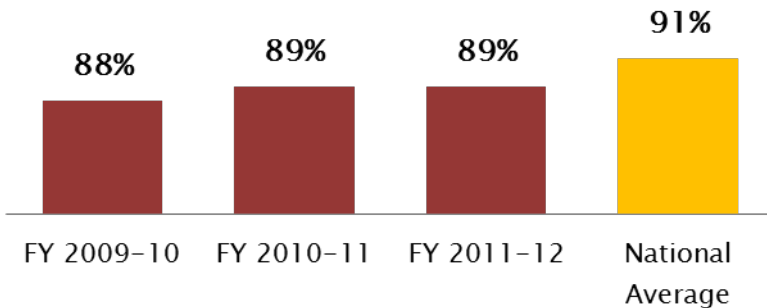




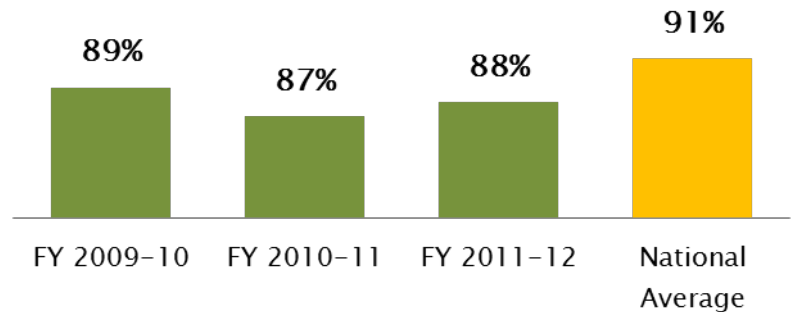
Citizen Survey Results

Customer satisfaction with Overall Quality and Timeliness of Response is near the national average for cities with a population of 250,000 or greater.

Satisfaction with Overall Quality of Fire Services



Satisfaction with Timeliness of Fire Response to Emergency Location





Budget Forecast

Cost Drivers – \$5.8 million

- ▶ Health insurance
- ▶ Fuel and fleet maintenance
- ▶ 1% additional sworn pension
- ▶ Maintenance for air packs due to expired warranties
- ▶ Scheduled replacement of air cylinders
- ▶ Increased terminal payouts due to retirements
- ▶ Promotional exam process costs

General Fund

FY 13 Budget	\$138.8
FY 14 Forecast	\$144.6
% Change	4.2%





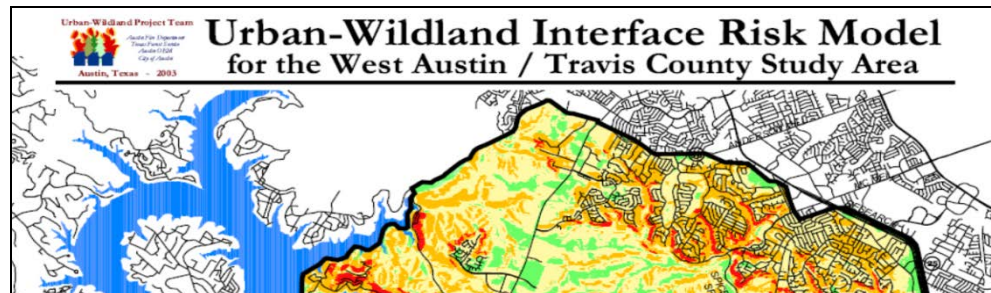
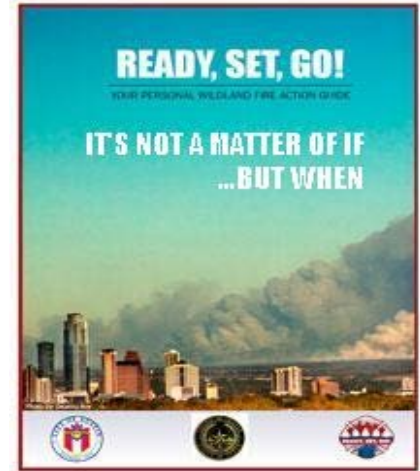
Budget Forecast

New Investments – \$0.4 million

- ▶ Administrative FTE to process applications for new Fire Protection System permits – cost neutral
- ▶ Annualized costs for Wildfire Mitigation
 - 3 civilians, 2 sworn (Captains)
 - Fuel mitigation & other operating funds

Wildfire Division

- Regional Task Force developing Community Wildfire Protection Plan
- Started fuel mitigation, partnering with Austin Energy
- Wildfire Division positions filled in May





Revenue Forecast

Department Revenue Changes – \$0.1 million

- ▶ Revenue based on fees from Fire Inspections, Plan Review, and Special Events
- ▶ 5.6% revenue increase
- ▶ Proposing several new permits & fees

General Fund

FY 13 Revenue	\$1.8
FY 14 Forecast	\$1.9
% Change	5.6%





FY14 Capital Highlights

- ▶ Onion Creek Station in Southeast Austin
- ▶ Phase Five of the Locker Room Project
- ▶ Driveway replacements
- ▶ Drill field and tower renovations at Shaw Lane and Pleasant Valley





Priority Unmet Service Demands

Request	Cost	FTEs
Increase prevention capacity in Special Events	\$437,235	3.00
Additional Lieutenants to inspect new and existing properties	\$489,300	4.00
Support staff for engineering to expedite plans review: Engineer for customer consultations and education efforts and Admin to record/file plans	\$189,233	2.00



Priority Unmet Service Demands

Request	Cost	FTEs
Conversion of temporary support services personnel to permanent FTEs	\$555,820	10.00
Lieutenant positions for Phase II wildfire prevention & mitigation	\$361,137	2.00
Support personnel needed to meet workload demands in IT and Payroll	\$169,962	2.00
Research & Planning position to analyze injury data and facilitate policy development (identified in safety audit)	\$83,027	1.00

For More Information

CONTACTS:

Chief
Rhoda Mae Kerr
974-0131

Chief of Staff
Harry Evans
974-0132

Assistant Director
Ronnelle Paulsen
974-5315

Media Inquiries
Michelle Tanzola
974-0151

Financial Manager
Robert Menchaca
974-0126

