



Austin Fire Department

FY 2015 Financial Forecast

Organization Overview

BY PROGRAM (\$M):

Total Budget – AFD
FY 14 Budget – \$142.4
FY14 FTEs – 1,272

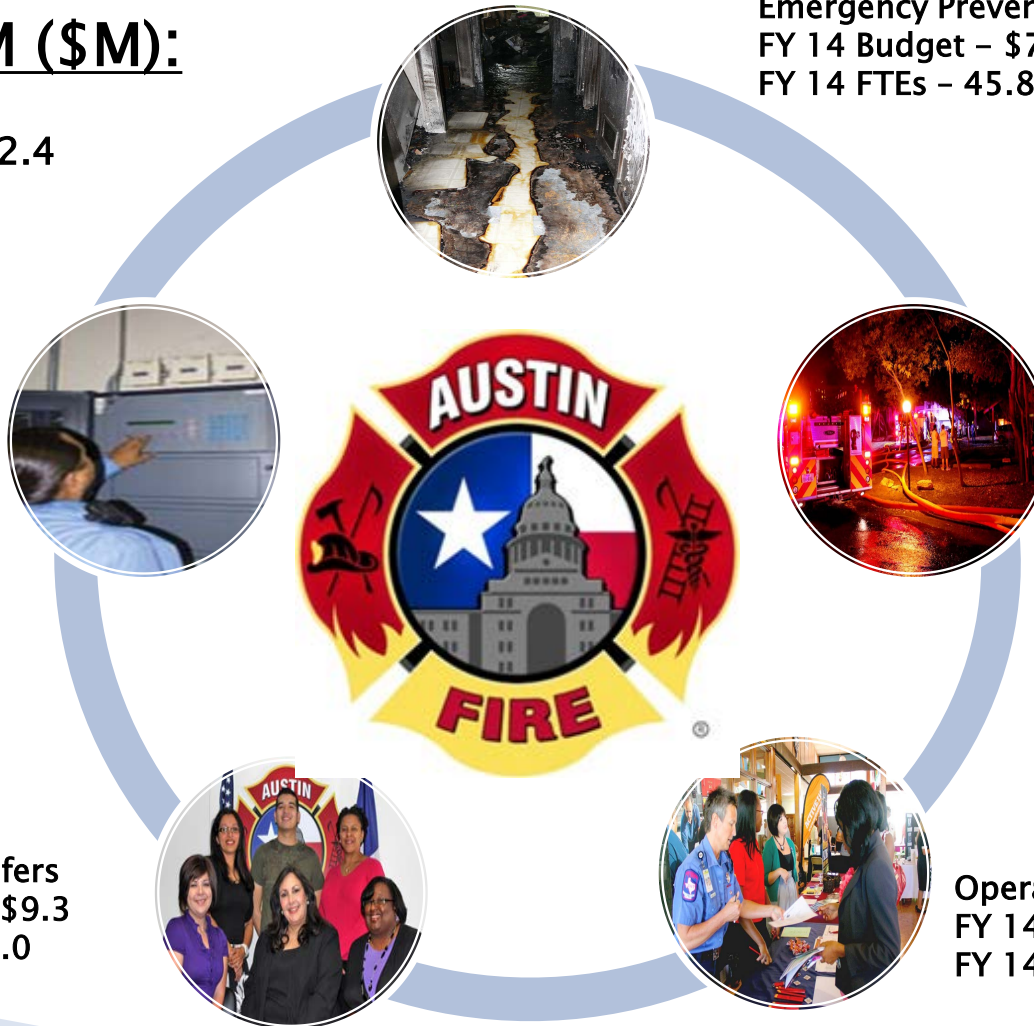
One Stop Shop
FY 14 Budget – \$2.9
FY 14 FTEs – 24.15

Support / Transfers
FY 14 Budget – \$9.3
FY 14 FTEs – 57.0

Emergency Prevention
FY 14 Budget – \$7.6
FY 14 FTEs – 45.85

Fire/ Emergency
Response/Wildfire
FY 14 Budget – \$109.2
FY 14 FTEs – 1,053.0

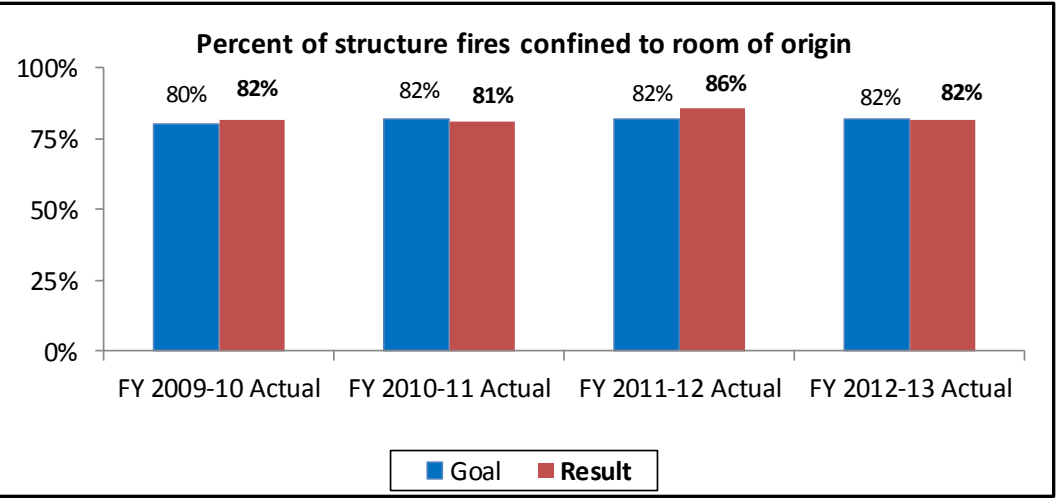
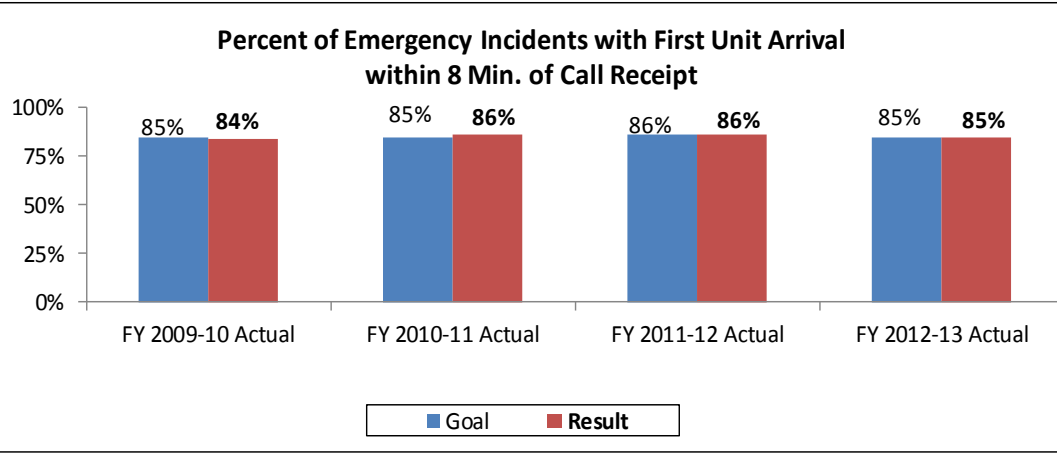
Operations Support
FY 14 Budget – \$13.4
FY 14 FTEs – 92.0





Key Performance Indicators

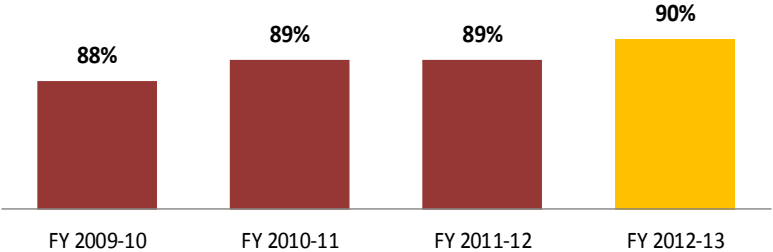
City Key Dashboard Indicators:



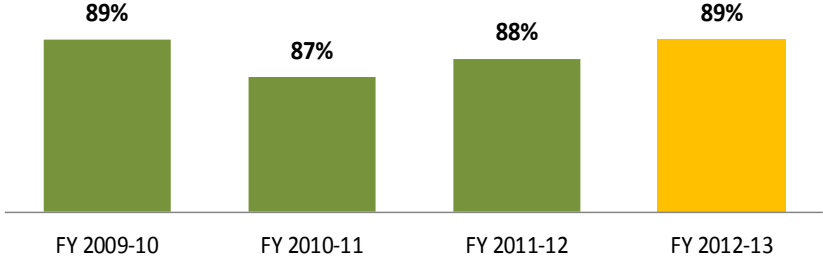


Citizen Survey Results

Satisfaction with Overall Quality of Fire Services



Satisfaction with Timeliness of Fire Response to Emergency Location





Budget Forecast

General Fund

FY 14 Budget • \$142.4

FY 15 Forecast • \$163.8

% Change • 15.0%

Cost Drivers – \$21.4 million

- ▶ Overhead cost allocation (\$16.3M)
- ▶ 36 SAFER Grant Positions (\$2.1M)
- ▶ 8% health insurance (\$1.3M)
- ▶ Fuel and fleet maintenance (\$800K)
- ▶ Overtime increase (\$500K)
- ▶ Legal Consultants due to hiring process(\$200K)
- ▶ Civilian wage adjustment (\$200K)





Revenue Forecast

General Fund

FY 14 Revenue • \$2.8

FY 15 Forecast • \$2.9

% Change • 2.0%

Department Revenue Changes –\$56K

Revenue based on fees from Fire Inspections,
Plan Review, and Special Events





Unmet Service Demands

*also Designated “Critical Priority”

Request	Cost	FTEs
Civilian positions to implement Consent Decree*	\$472,471	5.0
Convert 10 temporary support services personnel to permanent FTEs	\$550,340	10.0
Add two Battalions to reduce span of control (Battalion Chiefs, vehicles & equipment)	\$1,037,572	6.0
One-Time Capital Request: Water craft, rescue equipment/gear, and related training	\$229,200	0.0
One-Time Capital Request: Temporary fire station, driveway, utility connections, furniture and engine	\$2,100,000	0.0

For More Information

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