

Austin Fire Department

FY 2016-2017 Proposed Budget

Presentation to Public Safety Commission

June 6, 2016

City Service Area

- 323 square miles
- 899,119 Residents
- +160K Single family homes
- +10K Apartment/condos
- +12K Offices & commercial properties
- Airport / ABIA

AFD Resources

- 1,147 Sworn positions
- 97 Civilian positions
- 45 Fire stations (w/Shady Hollow)
- 1 Airport fire station
- 43 Engines
- 11 Ladders & Quints
- 3 Rescue units
- 12 Brush trucks
- 17 Water rescue resources

Service & Resources

- **Prevent fire deaths and property loss**
 - Reduce fire deaths to zero
 - Clear by arrest at least 40% of arson cases
 - Increase the number of maintenance inspections performed by 2%
 - Install at least 6 smoke alarms per day – 2,500 annually
- **Prepare for emergencies**
 - Staff more than 92% of sworn positions
 - Provide more than 150 community events
- **Respond efficiently and effectively to emergencies**
 - Response time from “receipt of call” to arrival is 8 minutes or less, 90% of the time
 - Confine 85% of structure fires to room of origin

FY17 Fire Department Goals

FY17 Proposed Fire Budget is \$187 million

- *\$11.6 million increase over FY16*
- Maintains current service levels
- Includes \$3 million increase in overtime

Other sources of funding:

- \$6 million from ABIA for fire protection
- \$500K from ESDs for dispatch services
- \$100K from inter-departmental services

Proposed Budget

1. 2/3 Self Contained Breathing Apparatus replacement (\$2M)
2. Add two battalions to six battalion Operations structure (\$1.2M)
3. ~~1/3 year staffing for rescue apparatus at Onion Creek station (\$600K)~~ Postponed to FY18
4. Convert seven long-term temporary civilian employees to permanent status (\$493K)
5. Add two new civilian employees – ½ Psychologist shared with EMS and Travis County HazMat liaison (\$192K)
6. Add four sworn Fire dispatchers – one per shift (\$501K)
7. Equip additional Ready Reserve unit (\$45K)
8. Equipment: smoke alarms, overhead door replacements, Thermal Imaging Cameras, hydraulic rescue tool replacements, etc. (\$640K)
9. Fully implement Peer Support Program in Wellness Center (\$16K)

FY17 Initial Funding Requests
