



SERVICE

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City of El Paso

FY2014 City Manager's Proposed Budget

Fire Department
Samuel Peña





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Mission Statement

The Mission of the El Paso Fire Department is to provide emergency response, prevention, preparedness and education to residents, businesses and visitors of our city so they can live safely and prosper in a hazard resilient community.





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FY 2013 Highlights

- CPSE/CFAI Accreditation
- ISO Class 1 Evaluation
- Station 31
- Station 37
- ALS Staffing
- SAFER Firefighters
- Emergency Vehicle Replacement Program:
 - Compass Loan #1
 - 5 Pumpers
 - 2 Aerials
 - 6 Rescues
 - Compass Loan #2
 - 5 Pumpers
 - 2 Aerials
 - 6 Rescues (Pending)



Continuous Improvement

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CPSE/CFAI Accreditation

- Strategic Plan, Risk Assessment, Resource Distribution and Deployment, Self Assessment

ISO Class 1 Evaluation

- Insurance Rate Impact
- Rating Comparison:

City	Rating
Austin	2
Dallas	2
El Paso	1
Fort Worth	2
San Antonio	3



911/311 Communications

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911:

- 93% of all 911 calls received were answered within 15 seconds, FY 2013
- Budget Proposal increase of \$370,073:
 - Attrition reduction from 16 to 10 to address peak call volume of 3:00 p.m. - 10 p.m.
 - Transferred salary from PD for Communications Manager
- 95% of all 911 calls received are answered within 15 seconds, FY 2014

311:

- Training Improvements - Expanded training sessions
- Process Efficiencies - Accela auto-assignments
- Quality Assurance - Tracking customer service and call taking accuracy



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State of Normalcy

Event Initiation

Discovery of Event

Alarm Answering Time

Alarm Processing Time

Turnout Time

Travel Time

Initiate Action/Intervention
Time

Control and Mitigate Event

Recovery

State of Normalcy

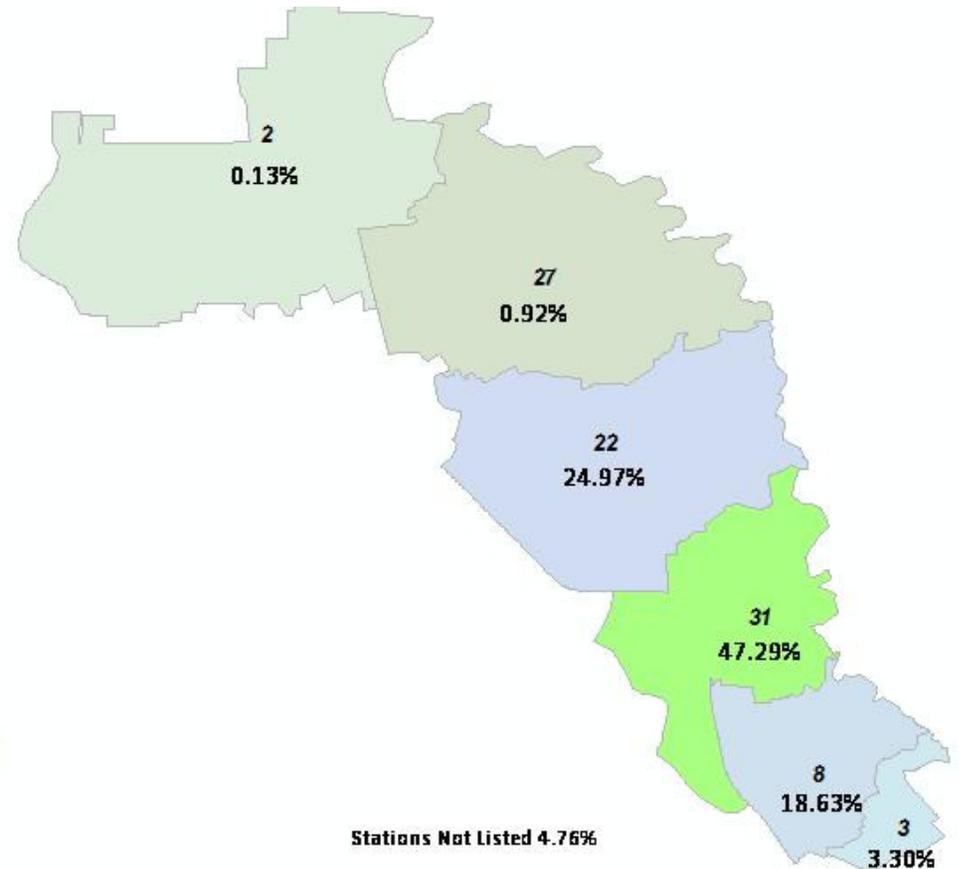
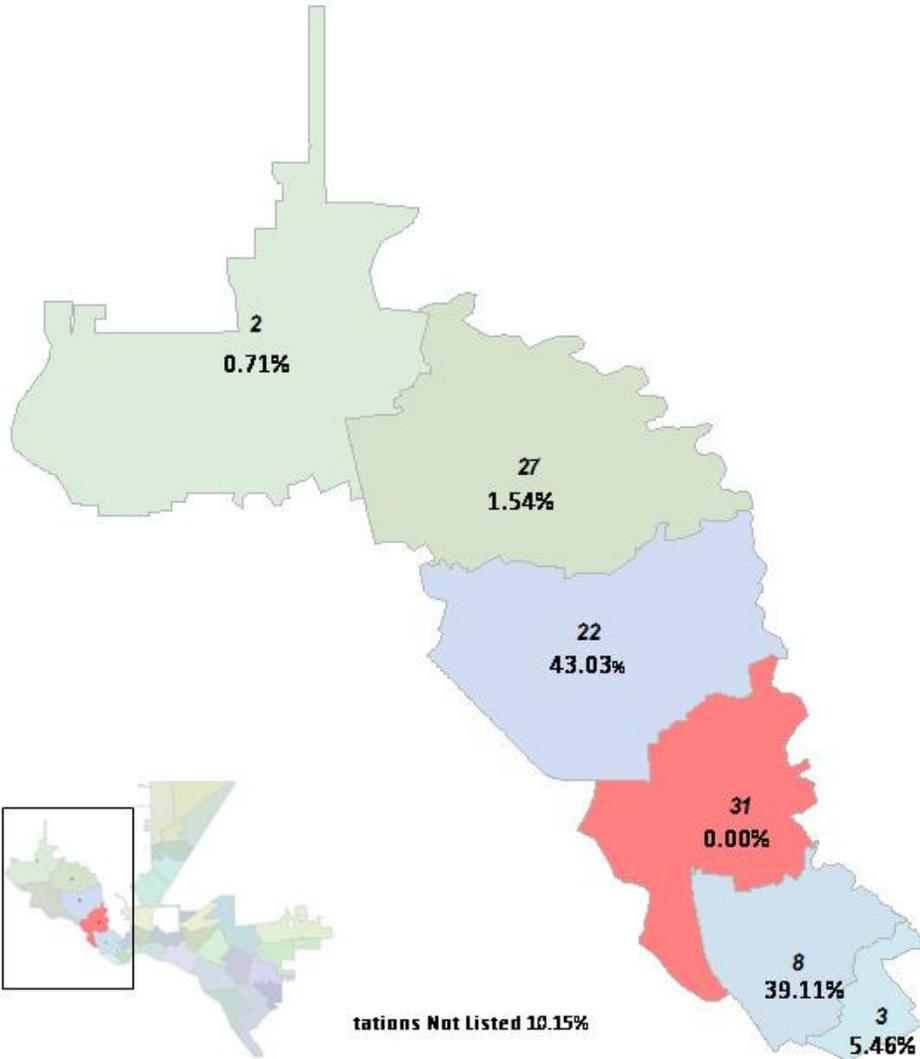
**Alarm Handling
Time**

**Total Response
Time**



Station 31

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Station 37

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Staffing:

- Full year impact absorbed by staffing with relief personnel
- Transferred 4 Fire Suppression Technicians from Fire Code Compliance to Operations
- Hired 4 Civilian Fire Code Inspectors at \$171,104

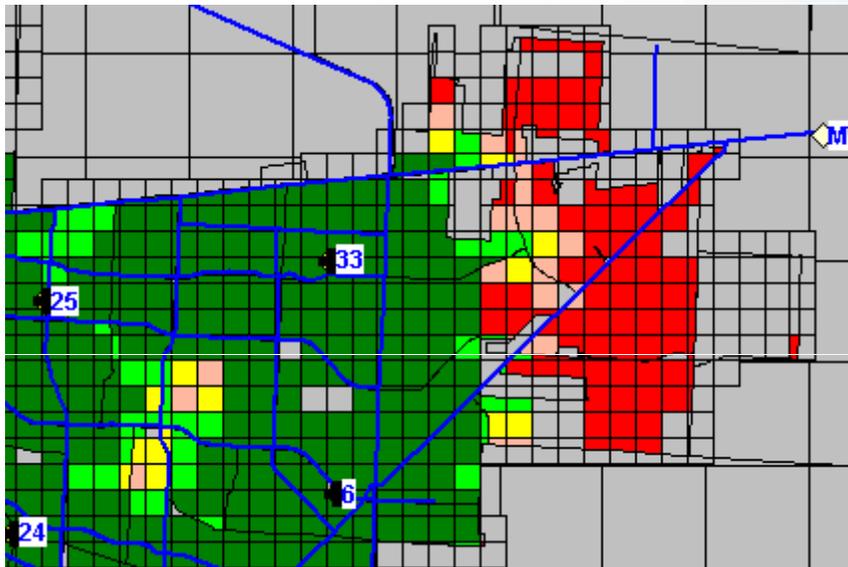




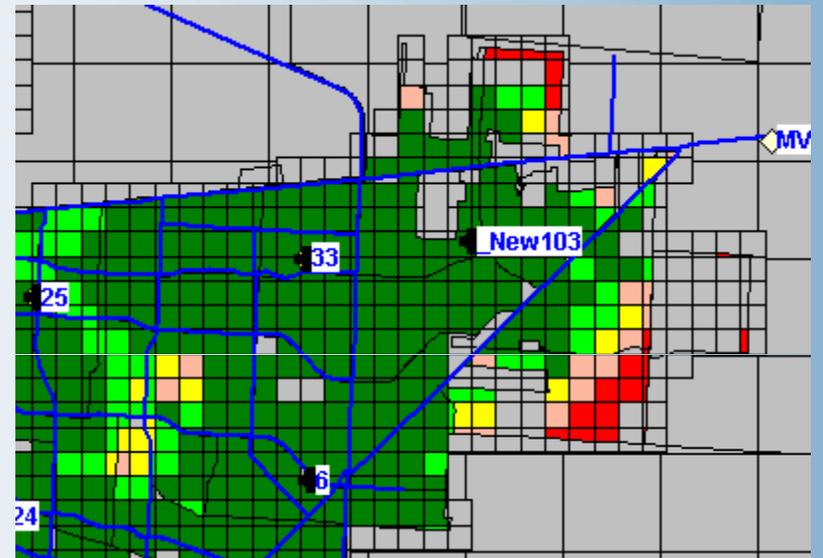
Station 37 Service Impacts

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First ALS on scene – Travel Time

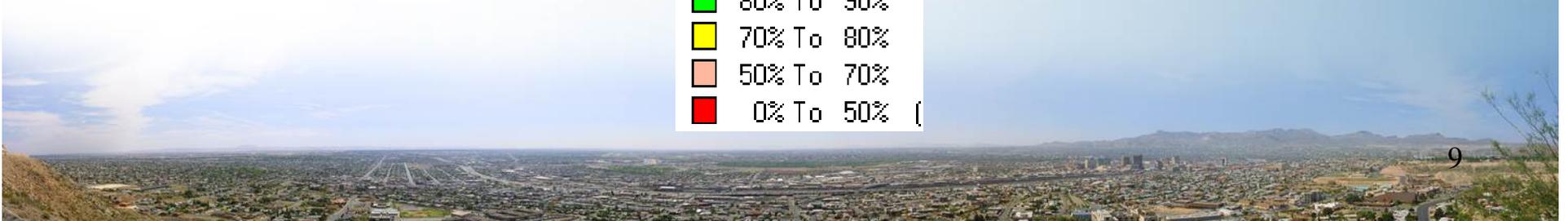
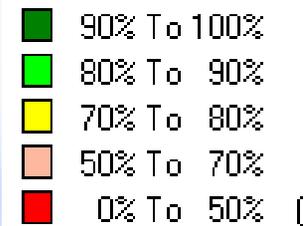


Before 37



After 37

Percent compliance to benchmark goals





FY 2014 Initiatives

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- Station 5
 - Service to MCA area
 - Ambulance Coverage
 - Traffic Pre-emption
- Structural ALS / Paramedics Units
- Recruitment
 - Academy May 2014 – 30 trainees



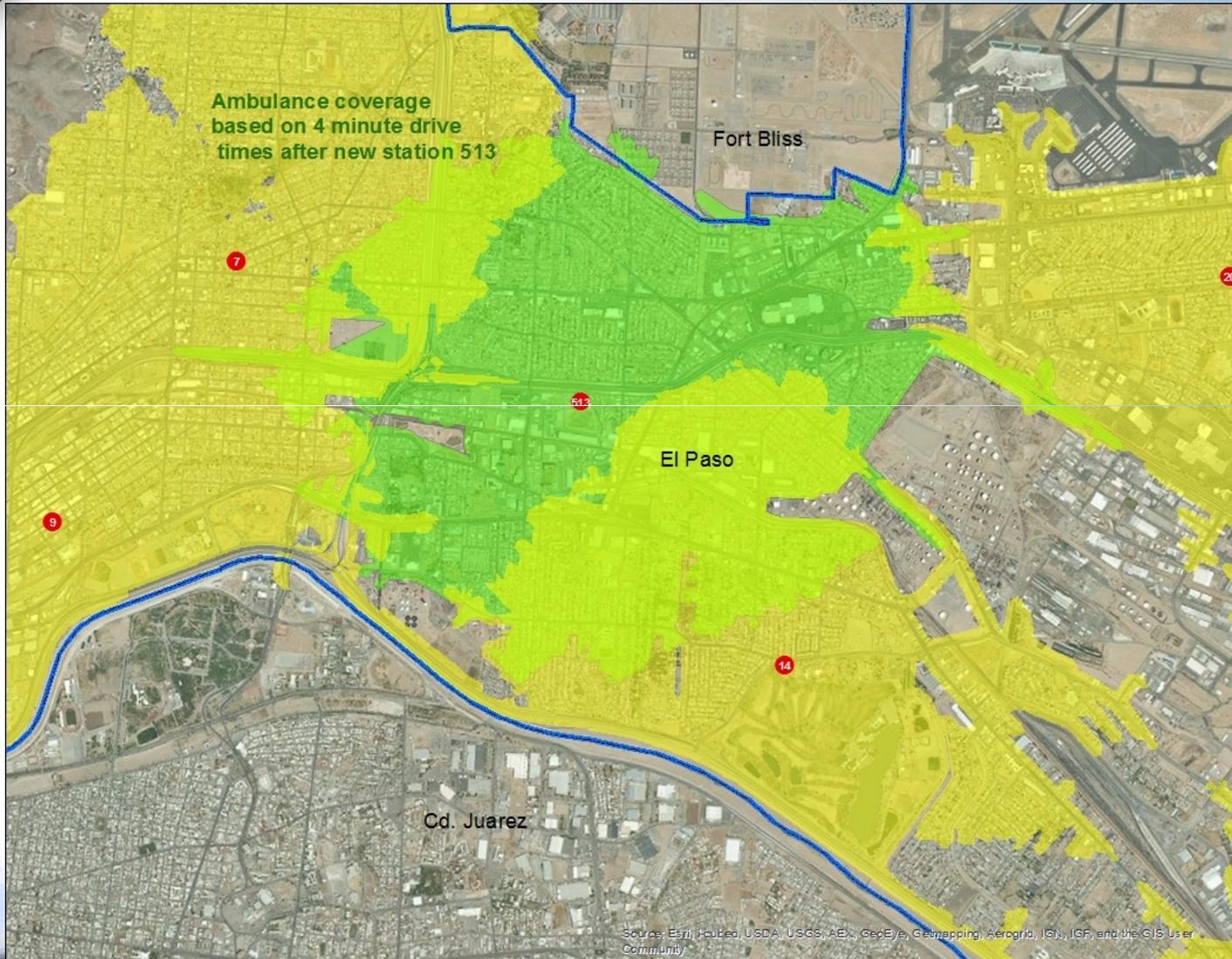


Service Impact

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Structural ALS / Paramedics Units

As of July 1

Travel Time – 1 st Unit	6:45
Travel Time – ALS Unit	8:48

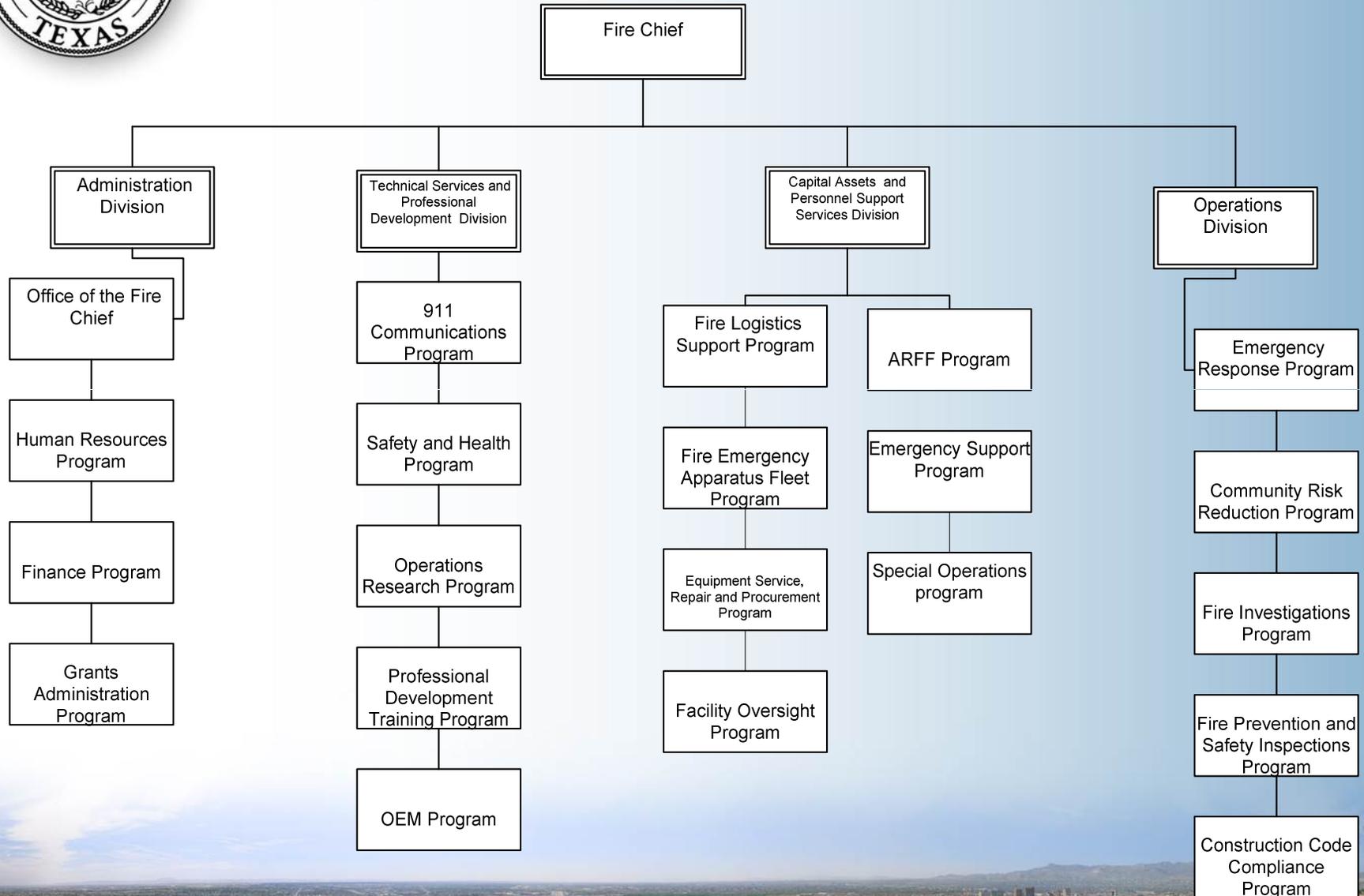
FY 2013 - 54.0% of the structural units are ALS

FY 2014 - 76.5% of the structural units are ALS



FY 2014 Organizational Chart

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FY 2014 Proposed

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Revenue Comparison by Type

Revenues	Adopted FY13	Proposed FY14	% Change
Ambulance Transports	\$ 8,918,790	\$ 9,695,247	8.7%
Ambulance Franchises	283,235	343,453	21.3%
Fire Inspections	487,948	480,183	-1.6%
Reimbursed Expenditures	-	230,284	100.0%
Grant Proceeds	2,135,791	1,681,662	-21.3%
Donations	47,680	47,680	0.0%
Total Budget	\$ 11,873,444	\$ 12,478,509	5.1%



FY 2014 Proposed All Funds

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Budget Comparison by Character

Appropriations	Adopted FY13	Proposed FY14	% Change
Personal Services	\$84,154,302	\$87,078,326	3.5%
Contractual Services	3,995,615	4,081,431	2.1%
Materials & Supplies	4,540,163	4,648,054	2.4%
Operating Expenses	374,549	280,381	-25.1%
Non-Operating	686,068	1,705,519	148.6%
Intergovernmental	233,500	182,230	-22.0%
Capital Outlay	100,000	237,500	137.5%
Total Budget	\$94,084,197	\$98,213,441	4.4%

Less: Transfers/Grant Matches	233,500	182,230	-22.0%
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Net Budget	\$93,850,697	\$98,031,211	4.5%
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FY 2014 Proposed General Fund

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Revenue Comparison by Type

Revenues	Adopted FY13	Proposed FY14	% Change
Ambulance Transports	\$8,918,790	\$9,695,247	8.7%
Ambulance Franchises	283,235	343,453	21.3%
Fire Permits and Licenses	487,948	480,183	-1.6%
Reimbursed Expenditures	-	230,284	100.0%
Total Budget	\$9,689,973	\$10,749,167	10.9%



FY 2014 Proposed General Fund

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Budget Comparison by Character

Appropriations	Adopted FY13	Proposed FY14	% Change
Personal Services	\$82,033,935	\$85,403,907	4.1%
Contractual Services	3,990,215	4,075,431	2.1%
Materials & Supplies	4,500,325	4,630,536	2.9%
Operating Expenses	309,003	204,735	-33.7%
Non-Operating	686,068	1,705,519	148.6%
Intergovernmental	233,500	182,230	-22.0%
Capital Outlay	100,000	100,000	0.0%
Total Budget	\$91,853,046	\$96,302,358	4.8%

Less: Transfers/Grant Matches	233,500	182,230	-22.0%
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Net Budget	\$91,619,546	\$96,120,128	4.9%
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FY 2014 Budget Variances

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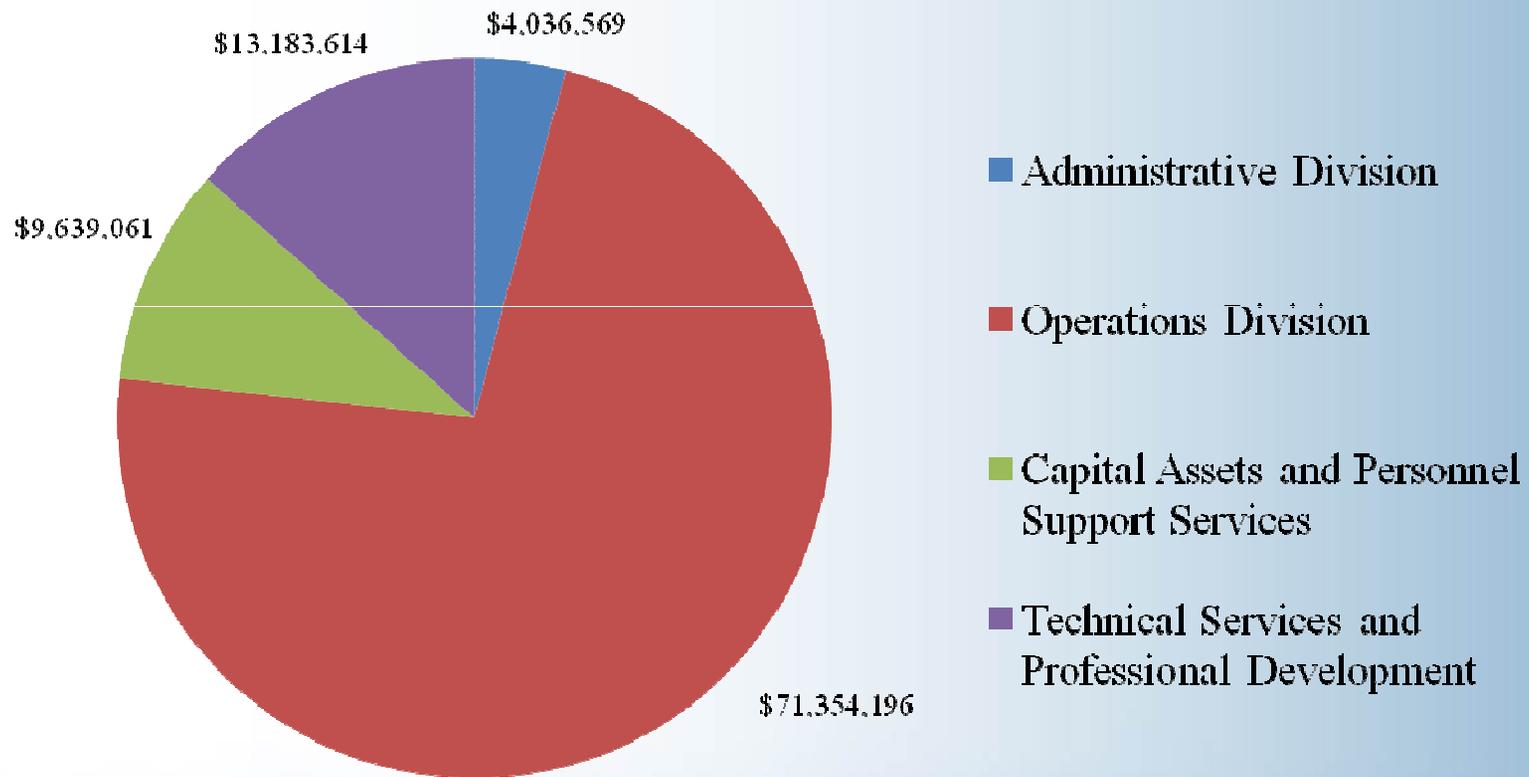
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• CBA Obligations	\$1.31 million
• 2010 SAFER - 20	\$1.13 million
• Vehicle Replacement	\$1.02 million
• 911/311 Communications	\$370,073
• Billing and Collection Fees	\$124,959
• Fire Code Inspectors	\$171,104
• Workers Comp and Health Contribution	\$368,925
Total Variance	\$ 4.4 million

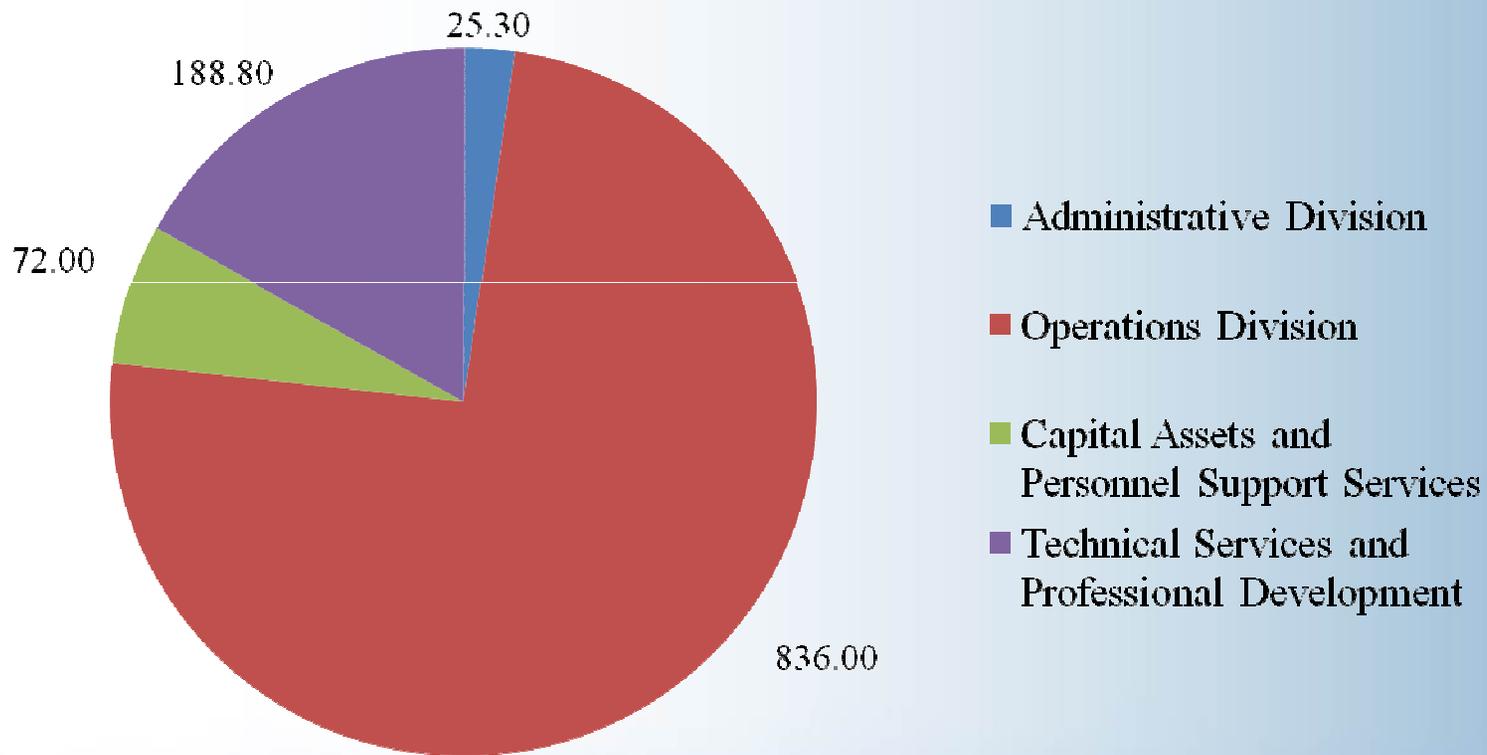


Where It Goes...





FTEs by Division





Key Results by Division

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Administration

- 98% of City Official inquiry responses provided within 24 hours

Operations

- 90% of fire medical emergency calls responded to within:
 - 1:30 minutes turnout times from the time of dispatch
 - 5:30 minutes travel to arrival
- 98% of building plan reviews conducted within 48 hours of a request
- 70% of fires confined to the room of origin



Key Results by Division

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Capital Assets and Personnel Support Services

- 65% of audited incidents where medical protocols are followed
- 98.5% of firefighters with Hazmat and USAR certifications meeting minimum required continuing education hours annually
- 80% of facilities that are rated as accommodating
- 80% apparatus fleet fully operational and available

Technical Services and Professional Development Division

- 6% of neighborhood associations with a neighborhood emergency response plan
- 10% reduction in on-the-job injuries and exposures from 220 to 198
- 95% of all 911 calls answered within 15 seconds



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Comments or Questions?

