



SERVICE

SOLUTIONS

SUCCESS

City of El Paso

FY2014 City Manager's Proposed Budget

Fire Department
Samuel Peña





SERVICE

SOLUTIONS

SUCCESS

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.





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

SERVICE

SOLUTIONS

SUCCESS



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

SERVICE

SOLUTIONS

SUCCESS

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



SERVICE

SOLUTIONS

SUCCESS

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

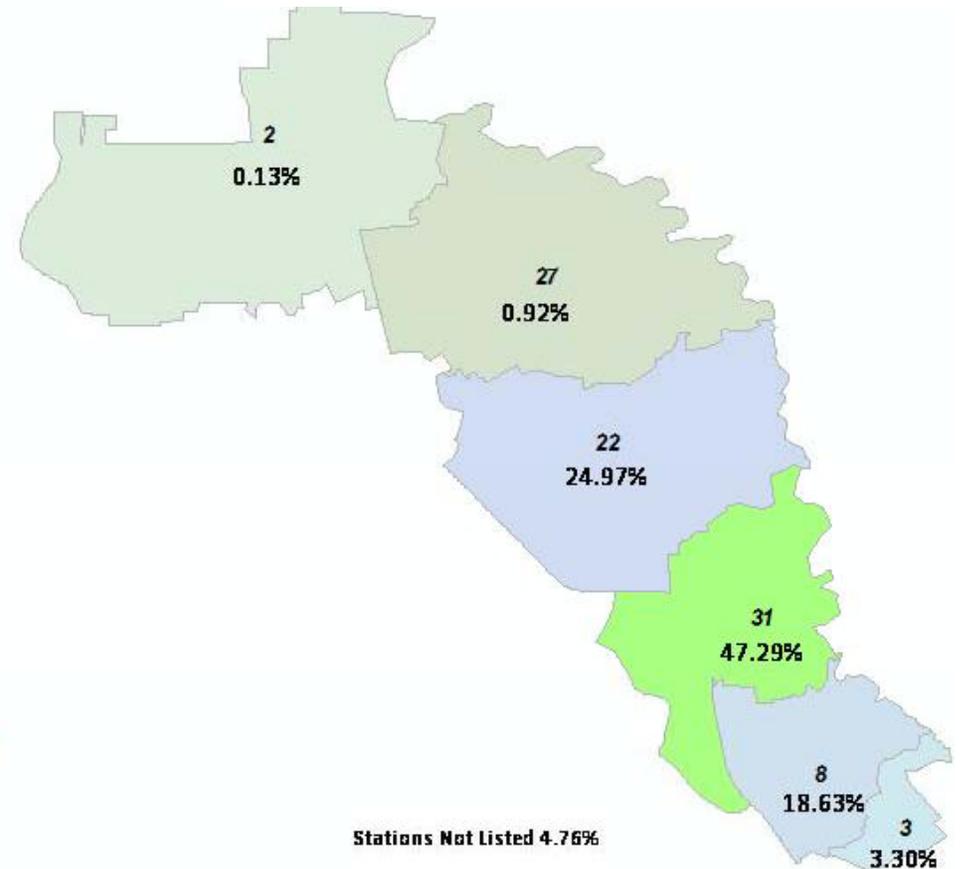
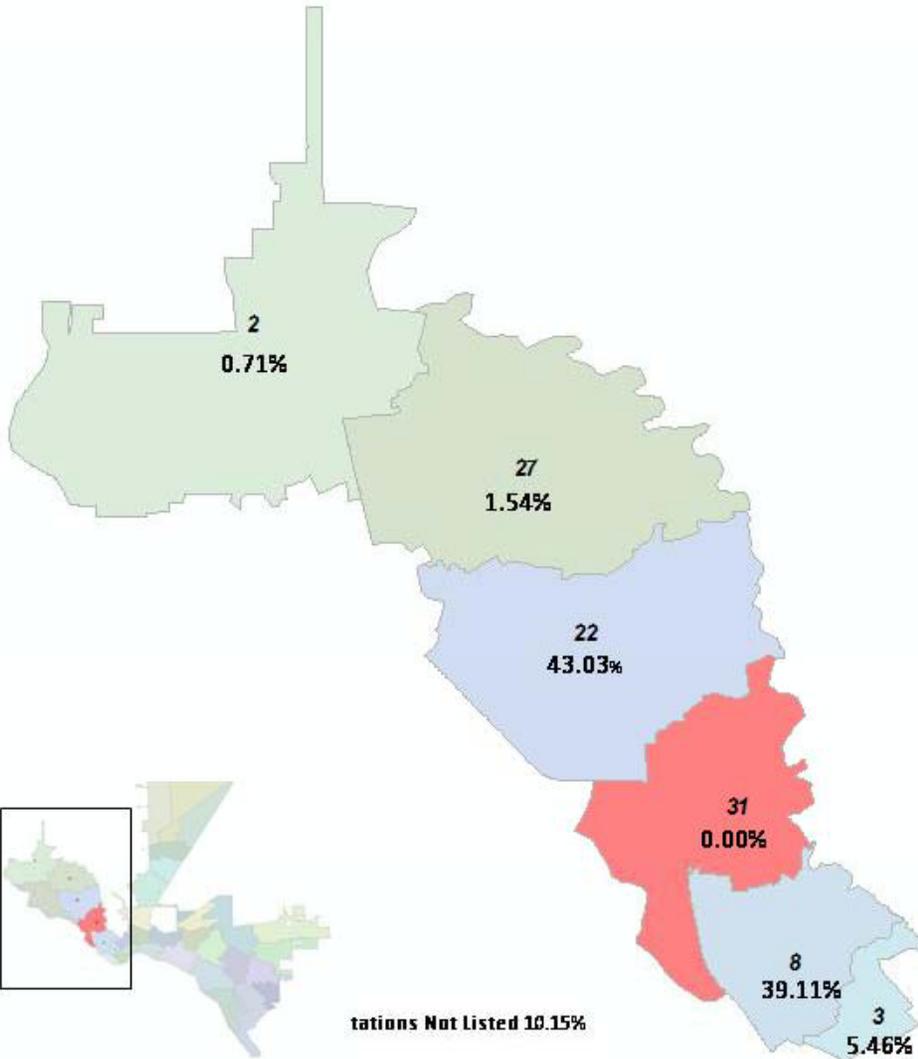
**Alarm Handling
Time**

**Total Response
Time**



Station 31

SERVICE SOLUTIONS SUC





Station 37

SERVICE SOLUTIONS SUCCESS



Staffing:

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

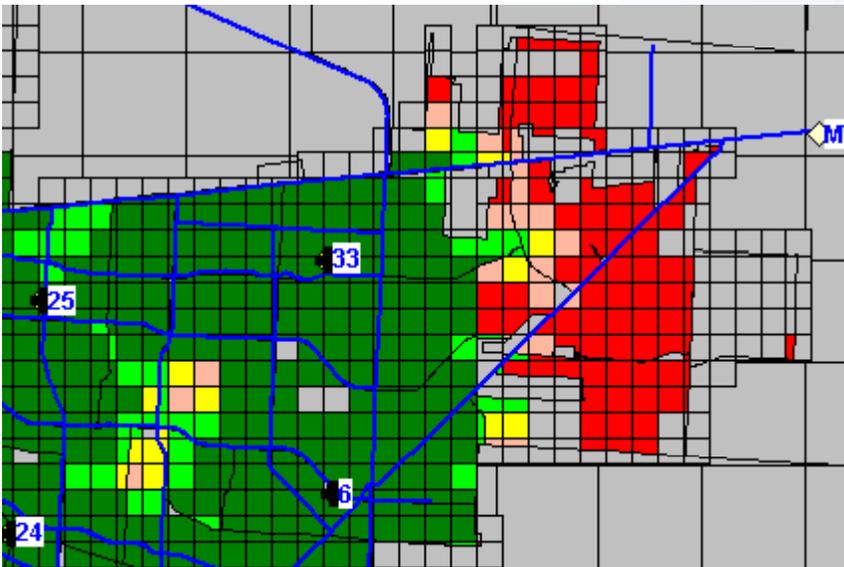




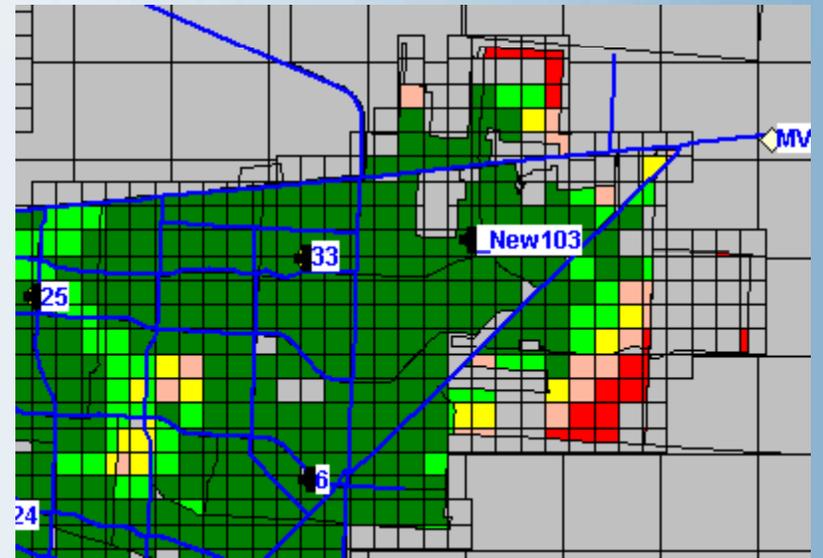
Station 37 Service Impacts

SERVICE SOLUTIONS SUCCESS

First ALS on scene – Travel Time

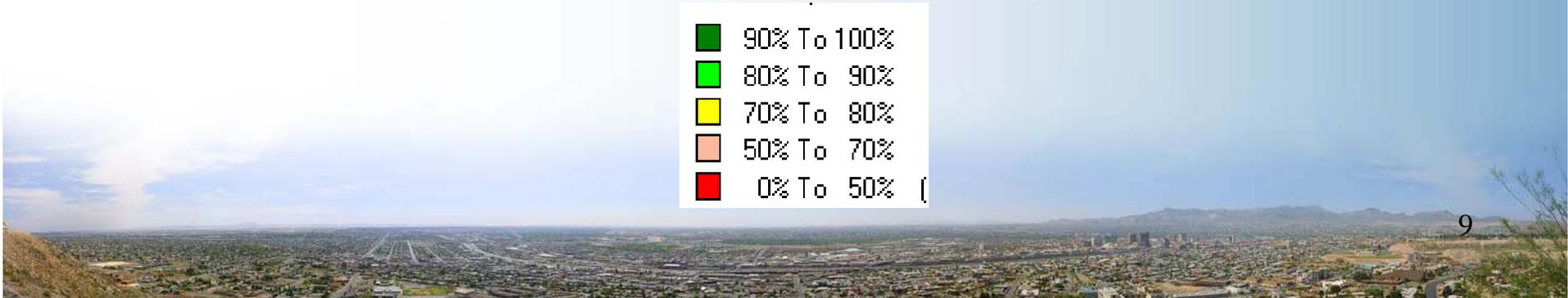
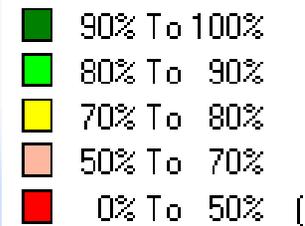


Before 37



After 37

Percent compliance to benchmark goals





FY 2014 Initiatives

SERVICE

SOLUTIONS

SUCCESS

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



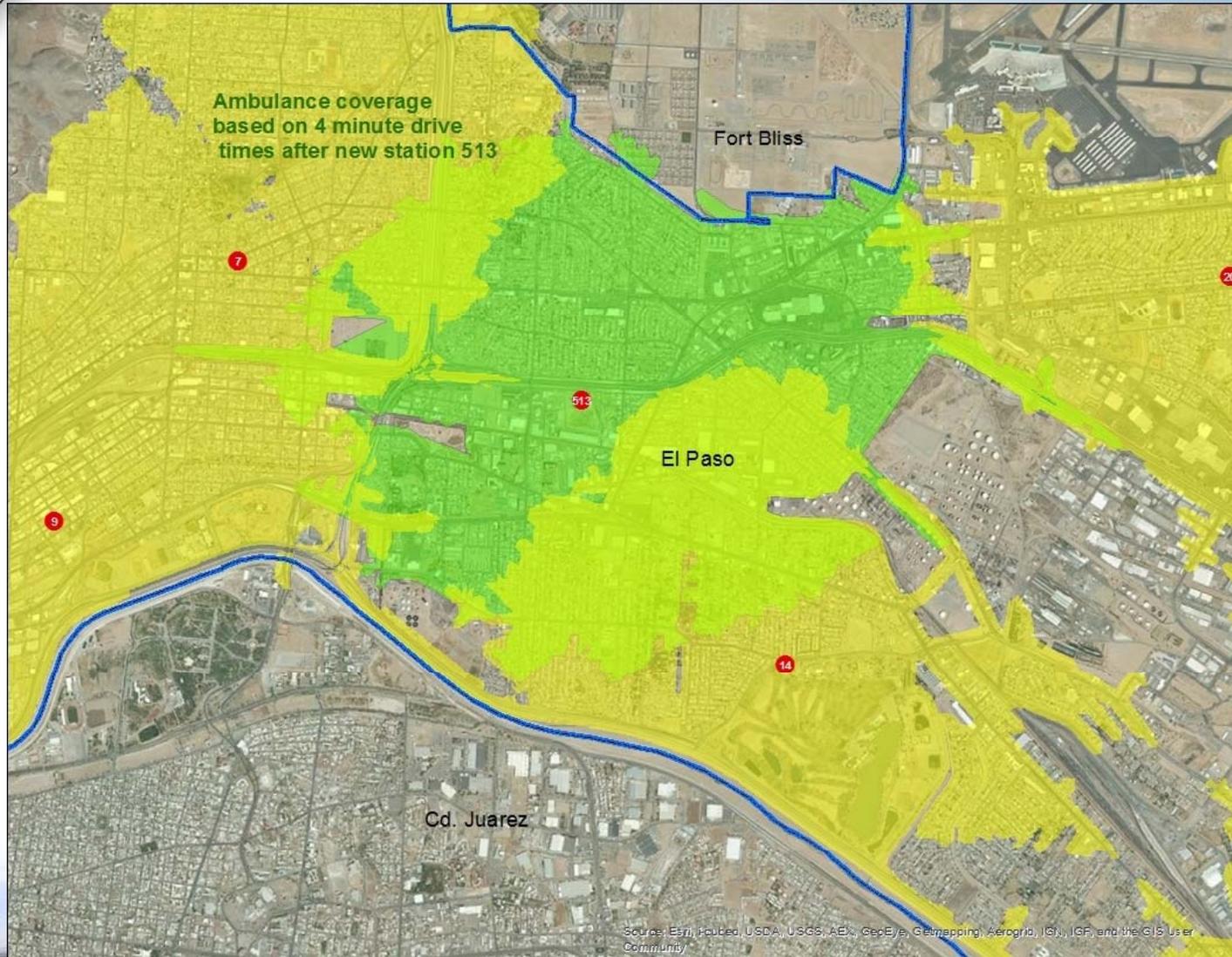


Service Impact

SERVICE

SOLUTIONS

SUCCESS





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

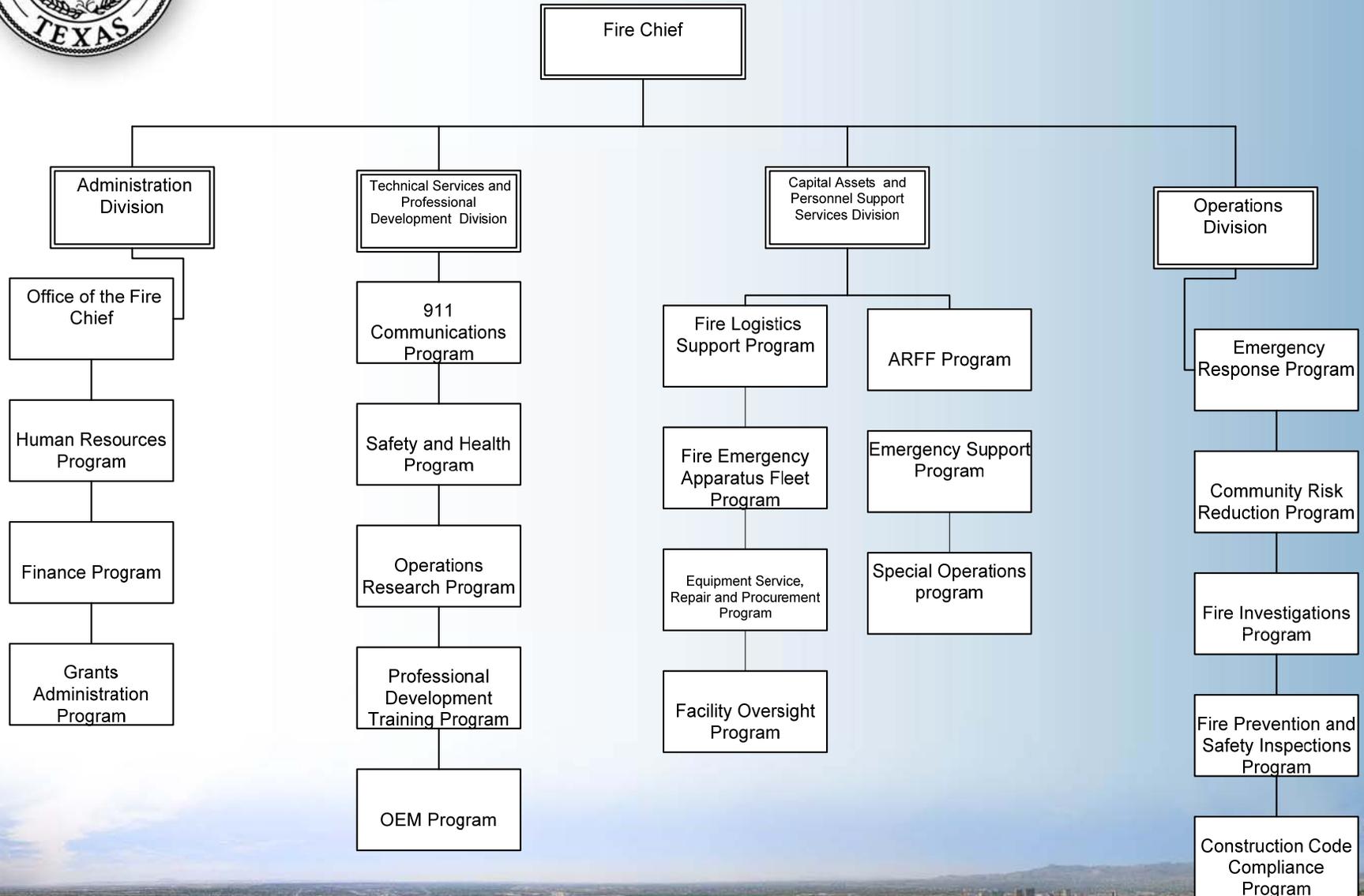
FY 2014 - 76.5% of the structural units are ALS





FY 2014 Organizational Chart

SERVICE SOLUTIONS SUCCESS





FY 2014 Proposed All Funds

SERVICE SOLUTIONS SUCCESS

Revenue Comparison by Type

Revenues	Adopted FY13	Proposed FY14	% Change
Ambulance Transports	\$8,918,970	\$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	\$11,873,624	\$12,478,509	5.1%



FY 2014 Proposed All Funds

SERVICE SOLUTIONS SUCCESS

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: Transfer/Grant Matches	233,500	182,230	-22.0%
Net Budget	\$93,850,697	\$98,031,211	4.5%



FY 2014 Proposed General Fund

SERVICE

SOLUTIONS

SUCCESS

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%
Total Budget	\$9,689,973	\$10,749,167	10.9%



FY 2014 Proposed General Fund

SERVICE SOLUTIONS SUCCESS

Budget Comparison by Character

Appropriations	Adopted FY13	Adjusted FY13	Proposed FY14	%Change From Adopted / Adjusted
Personal Services	\$82,033,935	\$81,650,448	\$85,403,907	4.1% / 4.6%
Contractual Services	3,990,215	3,757,992	4,075,431	2.1% / 8.4%
Materials & Supplies	4,500,325	4,507,304	4,630,536	2.9% / 2.7%
Operating Expenses	309,003	245,022	204,735	-33.7% / -16.4%
Non-Operating	686,068	686,068	1,705,519	148.6% / 148.6%
Intergovernmental	233,500	218,500	182,230	-22.0% / -17.0%
Capital Outlay	100,000	120,209	100,000	0.0% / 17.0%
Total Budget	\$91,853,046	\$91,185,543	\$96,302,358	4.8% / 5.6%
Less: Transfers/Grant Matches	233,500	218,500	182,230	-22.0% / -22.0%
Net Budget	\$91,619,546	\$90,967,043	\$96,120,128	4.9% / 5.7%



FY 2013 Reduction Impact

SERVICE SOLUTIONS SUCCESS

- Total Reduction (\$667,503)
 - Personnel Services
 - Use of relief personnel to staff Station 37
 - Use of relief personnel to staff Rescue 5
 - Contractual services
 - Faneuil Contract – lower than projected call volume
 - Las Palmas Contract – lower projected requirement
 - Operating Expenditures
 - Various Program Reductions
 - Intergovernmental Expenditures
 - City Grant Match Reduction



FY 2014 Budget Variances

SERVICE

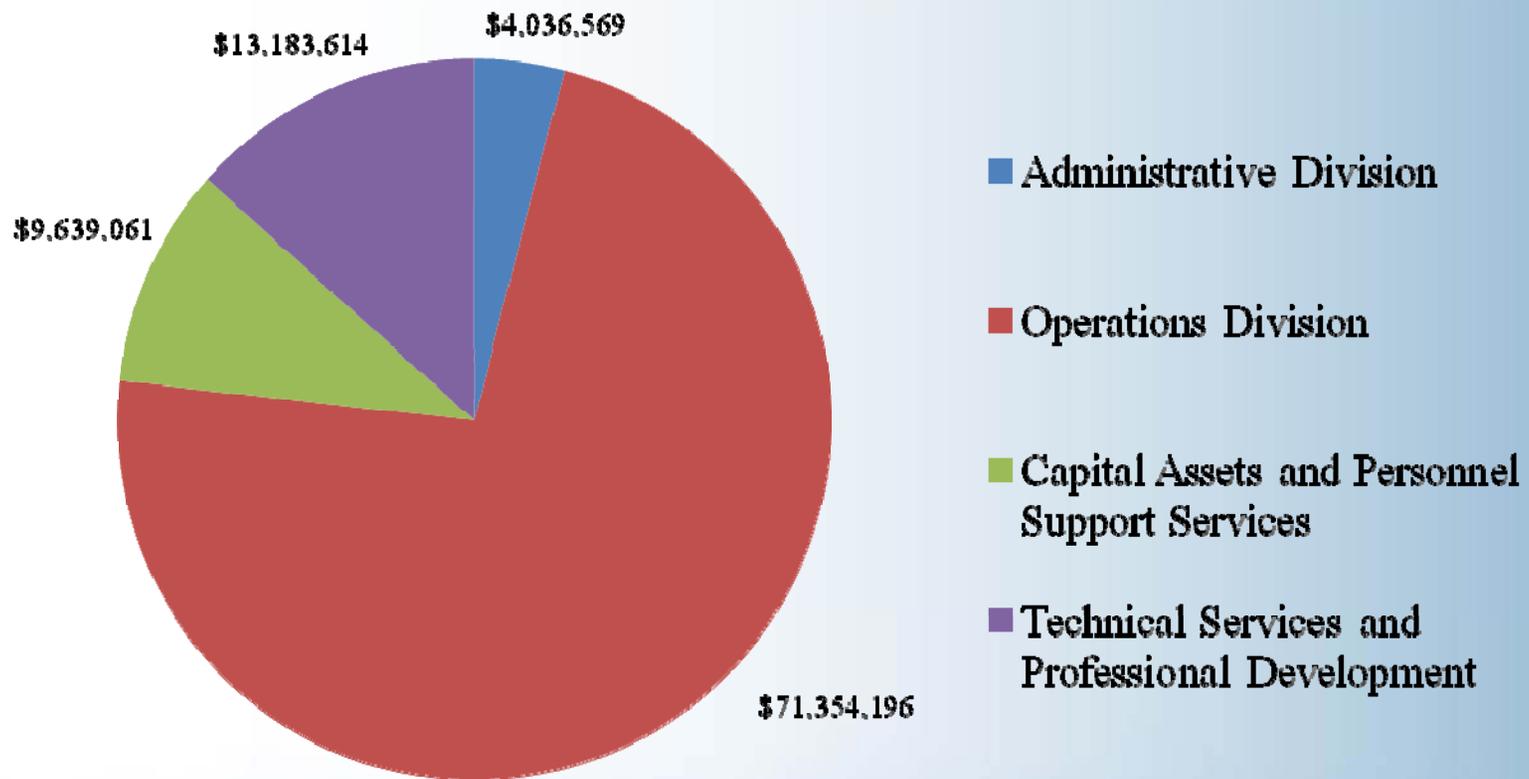
SOLUTIONS

SUCCESS

• 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

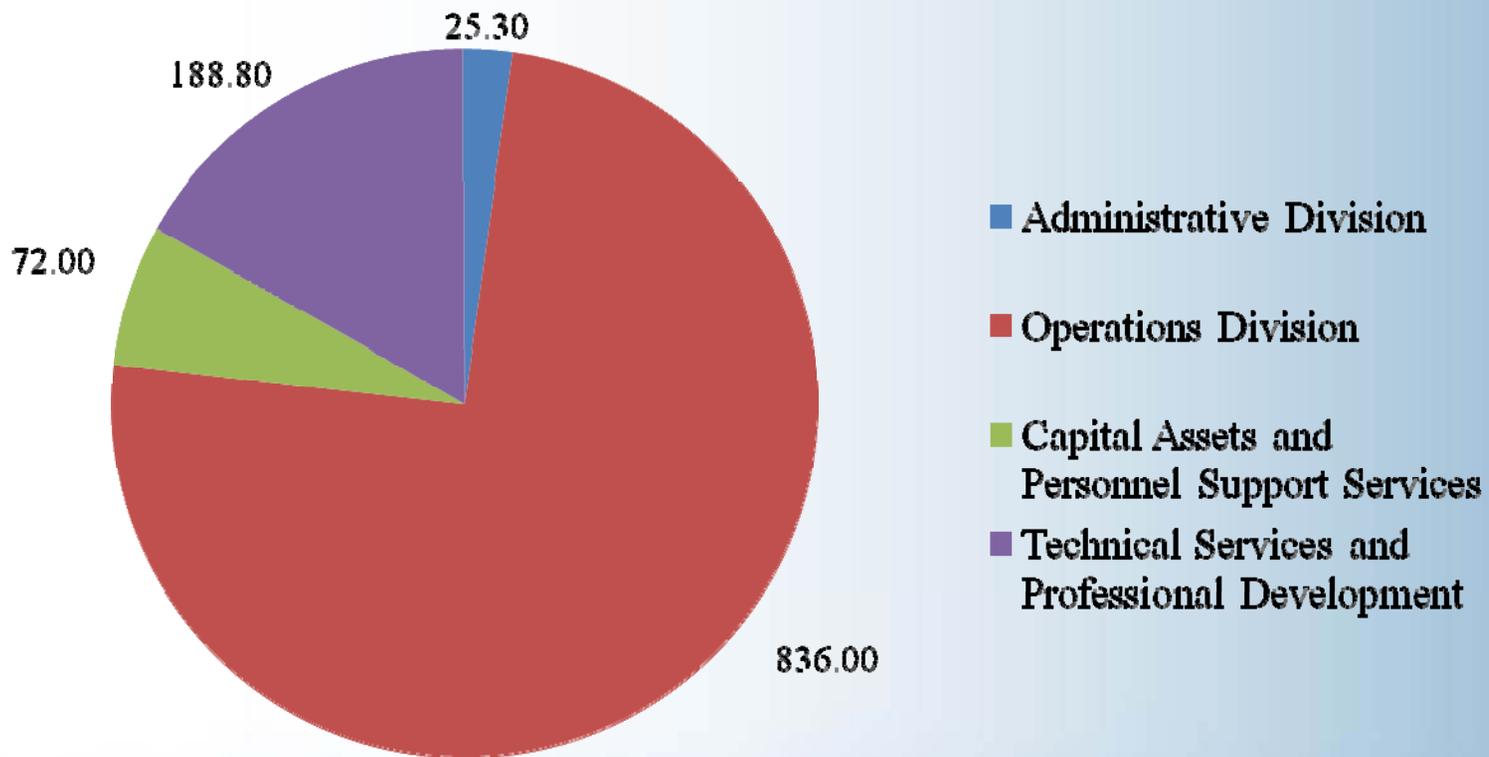


Where It Goes...





FTEs by Division





SERVICE

SOLUTIONS

SUCCESS

All Funds FTEs

	FTE's	Filled	Vacant Funded	Vacant Unfunded
Uniformed	918	902	0	16
Civilian	62.1	60.8	1.3	0
Communications	142	138	0	4
Total	1,122.10	1,100.80	1.3	20



Key Results by Division

SERVICE

SOLUTIONS

SUCCESS

Administration

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

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 48hrs of a request
- 70% of fires confined to the room of origin



Key Results by Division

SERVICE

SOLUTIONS

SUCCESS

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



SERVICE

SOLUTIONS

SUCCESS

Comments or Questions?

