

Austin Fire Department

FY 2017 Proposed Budget



August 10, 2016 | City of Austin, Texas



Department Overview

Mission: The Austin Fire Department is committed to creating safer communities through prevention, preparedness and effective emergency response.

Major Accomplishments:

- City of Austin upgraded to 1/1Y Insurance Services Office (ISO) rating – lower commercial insurance rates.
- Launched Fire Community Advisory Board to gather resident feedback year-round.
- Adopted National Fire Danger Rating System and installed fire danger signs at stations.
- Graduated 63 cadets in two training academy classes.

Key Performance Data	FY 15 Actual	FY 16 Estimate	FY 17 Projected
Percent of Emergency Incidents where the Amount of Time between Call Receipt and the Arrival of AFD Unit is 8 Minutes or Less	85	85	90
Percent of Structure Fires Confined to Room of Origin	84	85	85
Percent of Arson Cases Cleared by Arrest	39	38	40
Number of Unintentional Fire Deaths in the Past 12 Months	5	4	0
Percent of Customers Satisfied with the Quality of AFD Services	90	90	90
Number of Free Smoke Alarms Installed	2,489	2,500	2,500
Number of Fire Technical Inspections	13,613	11,964	11,000
Percent of Cardiac Arrest Due to Cardiac Cause that Arrive at Hospital with a Pulse	32	35	40

Department Uses and Sources of Funds

Total Uses by Program

- FY 2016 Amended: \$181.0 million
- FY 2017 Proposed: \$192.3 million

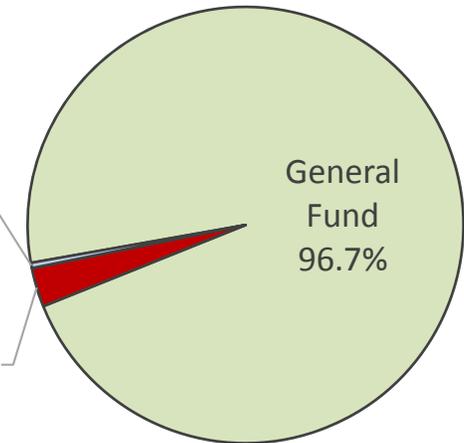
Total Positions

FY 2017 Positions:
Sworn: 1,150.00
Civilian: 106.00

↑ 3.0 sworn
9.0 civilian

Total Sources

Expense Refunds 0.4%
Aviation 2.9%



Budget Highlights

Changes from FY 2016

Description	Amount
Increase in sworn overtime to cover vacancies and maintain four-person staffing.	\$3.0 million
Annualize personnel costs related to adding positions for the Shady Hollow fire station in FY 2016.	\$1.3 million
Funding for three new Firefighter positions at the airport fire station, fully reimbursed by the Aviation Department.	\$0.3 million
Seven-month funding for two new Engineer B positions to help with the Expedited Plan Review Program, fully reimbursed by the Development Services Department.	\$0.2 million
Conversion of seven civilian support staff from temporary to permanent status – benefits only.	\$0.2 million
Increase in contract costs for bunker gear, Lund University Cardio Assist Systems (LUCAS), cardiologist, hose testing, and risk management professional development and supplies.	\$0.2 million

Budget Highlights

Changes from FY 2016

➤ Sworn Vacancy Rate History

- FY15 Vacancy Rate: 11.9%
- FY16 Vacancy Rate: 11.7%, 134 positions vacant

➤ Civilian Vacancy Rate History

- FY15 Vacancy Rate: 5.2%
- FY16 Vacancy Rate: 2.1%, 2 positions vacant

Capital Highlights

FY 2017 Appropriation	\$0.6 million
FY 2017 Spending Plan	\$5.6 million

➤ Key Projects

- Onion Creek fire station (Spring 2018)



- Facility modifications projects:
 - Shaw Lane / Pleasant Valley drill field & tower renovation
 - Fire station driveway replacements
 - Women's locker room additions phases V and VI

Horizon Issues and Challenges

Looking Beyond FY 2017...

➤ Sworn staffing and workload

- AFD continues to struggle with high overtime costs in order to cover vacancies and maintain four-person staffing requirement.
- Moving forward with cadet classes August 8 and October 3, 2016, followed by classes in March and May, 2017.

➤ Facility needs

- New fire stations to support a growing population
- Deferred maintenance at existing fire stations
- Women's locker room phase VI

For More Information



**Media
Inquiries
Michelle
Tanzola
974-0151**

**Assistant
Director
Ronnelle
Paulsen
974-5315**

**Chief of
Staff
Tom
Dodds
974-0147**

**Fire Chief
Rhoda Mae
Kerr
974-0131**

