

Fire Department

COUNTY MANAGER'S
PROPOSED FY 2022 BUDGET

County Board Work Session

Tuesday, March 2, 2021, 3:00 p.m.



We serve the community with compassion, integrity, and commitment through prevention, education, and a professional response to all hazards.



Department Overview

- Emergency response
- Fire prevention and code enforcement
- Community outreach and education
- Regional preparedness
- County Fire Prevention Code adoption and fee adjustments
- Safe operations, training, and resourcing during pandemic peaks
- Accreditation during FY 22/FY 23



FY 2022 Budget Highlights

- Enhance emergency medical service
 - Telemedicine
 - Alternative transport
 - Treatment in place
- Reduction of workweek
- Effective and equitable coverage of stations and units
- Prevention through inspection and code compliance



Fire Department in the COVID-19 Pandemic

- Protect responders while providing high-level and novel care with infectious patients
- Alternative modes for prevention, education, and inspections will continue
- Health, wellness, and safety focus for responders and families
- Partnerships with hospitals

AS THINGS OPEN UP, BE SAFE...



... REMEMBER TO SOCIAL DISTANCE ...



...AND WEAR YOUR MASK.



Reduction of Workweek

Starting with the FY 2019 adopted budget, the County Manager and Board approved a plan to shorten the average work week for firefighters/EMTs on shift work.

56 hours per week is 2,912 hours per year



50 hours per week is 2,600 hours per year
1 Kelly Day per week; 13 Kelly Days per year

What is a Kelly Day?

A Kelly Day is an additional, scheduled 24-hour shift off in a 28-day cycle, in addition to the normal shift schedule rotation. The Kelly Day does not count towards hours worked and instead reduces the number of work hours for operations personnel from an average of 56 hours per week to an average of 50 hours per week.



S	M	T	W	R	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28

 Example Kelly Day



Fiscal Year	FTEs
2019	9
2020	9
2021	10
2022	10
Total	37

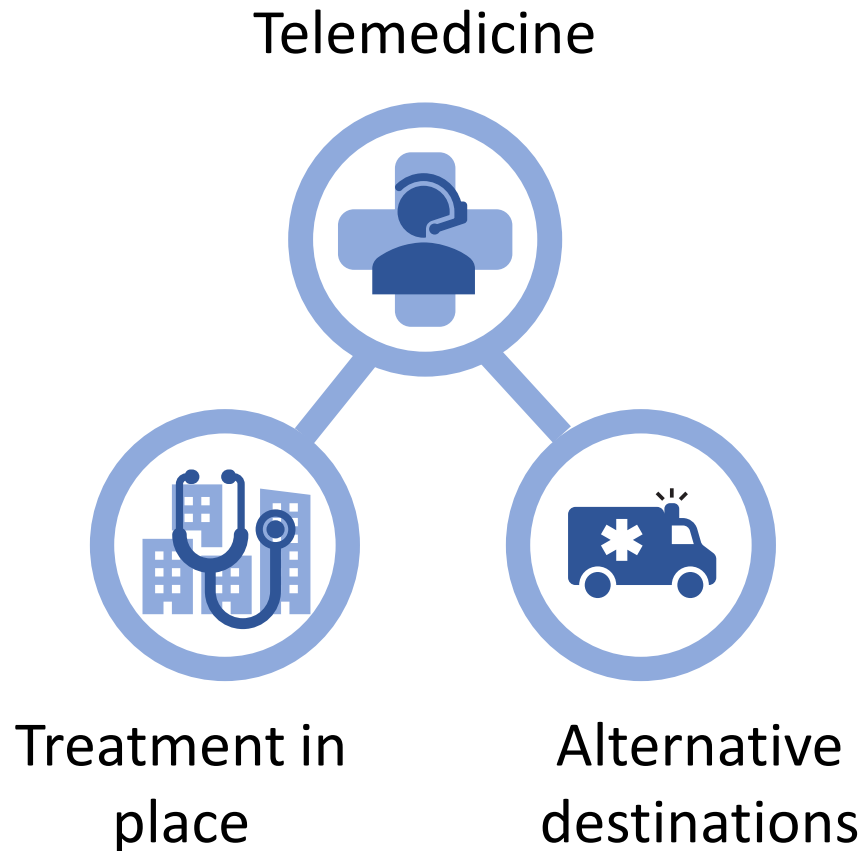


Project Implementation: 3rd Quarter FY 2022



- Better work life balance
- Reduction in absenteeism
- Less hazard/stress exposure
- Recruitment and retention
- Reduction in FLSA overtime

EMS Enhancements – ET3



- Emergency Triage, Treat, & Transport
- Federal pilot program providing Medicare and Medicaid reimbursements for 5 years for transport to alternate, non-emergency medical facilities or telemedicine/treatment in place
- Community equity from more EMS delivery options
- Efficient use of emergency resources by coupling right service with medical need
- Cost recovery for medical services grows as program expands

Focus on Equity

- Racial Equity Initiative (REI)
 - Equity in emergency and prevention services in communities
 - Department operations and administration
 - Interpersonal anti-racism focus



FY 2022 Budget Summary

	FY 2021 Adopted	FY 2022 Proposed	Change	% Change
Expenses	\$66,430,066	\$66,365,025	-\$65,041	+0%
Revenue	\$9,432,868	\$8,804,443	-\$628,425	-7.0%
Funded FTEs	359.0FTEs	369.0FTEs	+10.0 FTEs	+2.8%

- Full implementation of Kelly Day reduction of work week in 3rd quarter 2022.
- Reduces work week from an average of 56 hours to 50 hours.

FY 2022 Budget Changes

	FY 2022 Proposed Expense	FY 2022 Proposed Revenue	Budget Impact	Staff Impact
Increase in System Testing and general permit fees	\$0	\$112,000	+\$112,000	+0.0 FTEs
Add 10 Firefighter/EMT positions to implement Kelly Day	\$1,217,916	\$0	+\$1,217,916	+10 FTEs
One-time funding for a 2nd Recruit Class (Kelly Day, personnel and non-personnel)	\$1,517,870	\$0	+\$1,517,870	+0.0 FTEs

Details of Budget Reductions

Freeze a Vacant Management and Budget Specialist

Service Impacts

- Will reduce the Department's financial team from three to two positions.
- Reduced capacity in the Fire Department's financial team, specifically related to grants and procurement.
- Operational efficiency in the Fire Chief's Office will be reduced.

Budget Impact

FY 2021:	\$115,282
FY 2022:	\$0
Change:	-\$115,282

Staff Impact

-1.0 Management & Budget Specialist (vacant)

Details of Budget Reductions

Freeze a Vacant Administrative Assistant VI Position

Service Impacts

- This position will be frozen upon the retirement of the incumbent midway through FY 2022.
- Operational efficiency in the Fire Chief's Office will be reduced.
- This position handles office supply inventory and ordering as well as coordinating office and departmental activities.

Budget Impact

FY 2021:	\$96,426
FY 2022:	\$48,213
Change:	-\$48,213

Staff Impact

-1.0 Admin Assistant VI (vacant)

Details of Budget Reductions

Return Positions to Operations

Service Impacts

- The Fire Department will re-deploy two uniform staff members back to field operations (Captain I and Firefighter/EMT III).
- The Department will hire one civilian to handle the primary responsibilities of the uniform position in Logistics.
- The re-deployment of uniform staff back to Fire operations (Captain I and Firefighter/EMT III) will save on overtime and callback expenses resulting in a net reduction of \$260,000.

Budget Impact

FY 2021:	\$0
FY 2022:	-\$260,000
Change:	-\$260,000

Staff Impact

+1.0 Warehouse Coordinator (addition)

Key Budget Considerations

- Work less to work longer – continued reduction of workweek
- Match community growth – staffing for additional units
- Getting smarter – technology for emergency service and safety
- Partner with friends – assist Police and Department of Human Services

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