

Denver Fire Department

2023 Budget

The Denver Fire Department is dedicated to providing quality, timely, and professional emergency services to those who live in, work in, and visit the City and County of Denver; respecting each other through trust, pride, diversity, integrity, and training; and working together to achieve the highest levels of preparedness, prevention, and community involvement with a dedication to purpose.

2023 Council Budget Priorities



Focus on improving Community Engagement and Customer Service to support residents navigating city services, resources, and accessibility, including language access.

4 Requests



Increase affordable housing and support those experiencing homelessness throughout our city. Mitigate and reduce the involuntary displacement of community members and businesses.

1 Request



Reframe safety in a public health, evidence-based, and anti-racist context with community investment to ensure healthy neighborhoods.

2 Requests

2023 Budget Considerations

- Sustaining core service standards and response times with adequate staffing and budget during the pandemic recovery, including high inflation and Collective Bargaining Agreement increases
- Providing essential staffing to address community safety and operational efficiency
- Ensuring members have adequate equipment and supplies to do their jobs safely and effectively
- Impacts to service levels and community fire risk to under resourced and/or marginalized neighborhoods and communities

Equity Strategy

- Maintaining response times and essential medical support services
- Enhancing recruitment efforts to ensure the DFD will have a diverse workforce that mirrors the community
- Adequate training opportunities to address employee morale and wellness

Vacancy Rate

23.2% Non-Uniform (CSA)
4.10% Uniform (based on
Effective Strength)

Time to Fill

46.2 Days (CSA)
192 Days (Uniform)

Turnover

27.91% (CSA)
3.26% (Uniform)

DFD Personnel Strategies

Retention

Uniform:

- Increase pay for Engineers
- Total Wellness/resiliency program

Professional Staff:

- Commuter subsidy
- Hybrid working option

Recruitment

- Assistance through the hiring process
- Candidate Physical Ability Testing (CPAT) practice for potential recruits
- Pre-Academy Fitness
- Mentoring for Interviews
- Attendance every weekend at events

EDI

- RSJ Training – DFD Staff
 - Fully Trained = 104 (9.34%)
 - Partially Trained = 19 (1.71%)
 - Trained Before Leaving = 3 (0.27%)
 - Untrained = 988 (88.69%)
- Leaders in establishing Racial Equity Plan
- Class to Assistant Chiefs on biases
- Racial and social justice academy with hybrid/asynchronous learning for all members

Fire Engine Company for NE Denver

Expenditures	FTE	Council Priority
\$611,800	Perm: 16	Community Engagement and Customer Service to support residents navigating city services, resources, and accessibility, including language access.

New Engine Company at Fire Station 2 to include a Captain, 2 Lieutenants, 3 Engineers, and 10 Firefighter positions to address response times in NE Denver. These positions will start in October.

NE Denver Companies Performance Metrics by Year

Company	2020	2021	2022 Projected
Truck 2			
Responses	1,763	2,198	2,286
Avg. Turnout Time, sec.	44	47	42
Avg. Drive Time, min.	4.23	4.33	4.85
Engine 29			
Responses	2,241	2,233	2,263
Avg. Turnout Time, sec.	45	46	44
Avg. Drive Time, min.	3.48	3.54	3.86

Company	2020	2021	2022 Projected
Engine 27			
Responses	2,408	2,419	2,482
Avg. Turnout Time, sec.	45	45	43
Avg. Drive Time, min.	3.33	3.36	3.43
Tower 27			
Responses	1,362	1,344	1,363
Avg. Turnout Time, sec.	43	41	40
Avg. Drive Time, min.	3.99	3.95	4.16

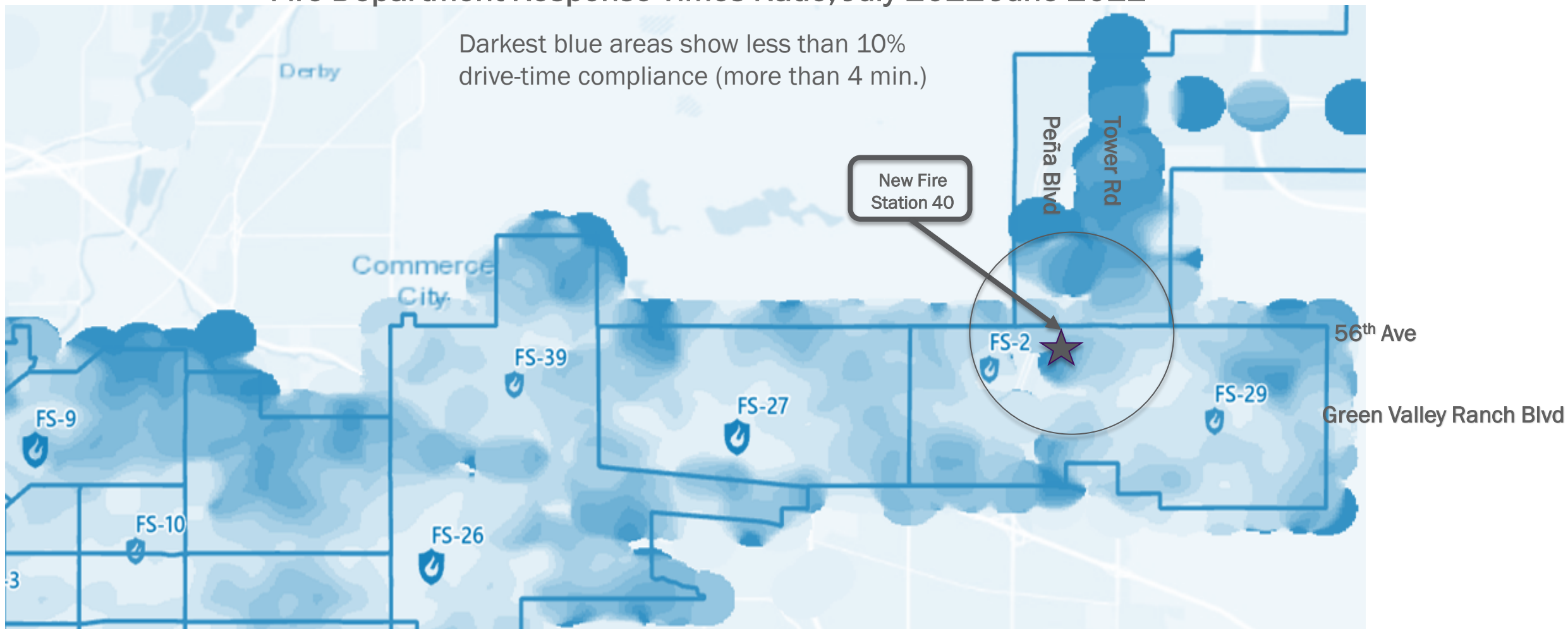
Budget Equity Framework Summary

This new company will improve fire and emergency services provided to NE Denver, including those marginalized and older adults and persons needing medical care.

Fire Engine Company for NE Denver

Fire Department Response Times Ratio, July 2021-June 2022

Darkest blue areas show less than 10% drive-time compliance (more than 4 min.)



Emergency Medical Service (EMS) Team

Expenditures	Contract Savings	Net Savings	FTE	Council Priority
\$569,500	(\$570,300)	\$800	Perm: 5	Community Engagement and Customer Service to support residents navigating city services, resources, and accessibility, including language access.

This new team includes reallocates existing funding to provide training internally. EMS team will include upgrading an existing Administrator II to a Program Manager, and adding a new Firefighter Lieutenant for curriculum development, 3 new Agency Trainers (CSA - Paramedic Trainers), and a new Administrator I (CSA - Quality Assurance/Data Analyst) for necessary certifications and continuing education.

Budget Equity Framework Summary

This team will improve EMS services provided to the community, including those marginalized and older adults and persons needing medical care.

Additional Fire Personnel

Expenditures	FTE
\$230,300	Perm: 3 Lieutenants and 3 Firefighter I's

Additional firefighters starting in October to cover scheduled time off and reduce backfill overtime related to relief factor calculation.

Method of Determining Relief Factor (Basic Calculation)

Looking at each position with average days off:

121 Days needed to work each year

Average days taken off (34), includes:

Kelly days (18), Vacation (8), Sick (3), Modified Duty (5)

Days worked 87 (121 - 34)

Relief Factor 1.391 (Days worked 87/Days needed 121)

576 firefighting positions, per day x 1.391
relief factor = Total estimated need 801.

Budgeted for 760 positions per day.

This request will decrease this gap and
reduce overtime costs.

Budget Equity Framework Summary

The new personnel will improve emergency response services to the community, including those marginalized and older adults and persons needing medical care.

Additional Med Unit

Fund	Expenditures	FTE	Council Priority
General Fund	\$206,400	Perm: 5 Emergency Medical Technicians	Reframe safety in a public health, evidence-based, and anti-racist context with community investment to ensure healthy neighborhoods.
ARPA	\$60,000 (vehicle)	-	

Personnel and equipment for 1 Medical Unit of 5 EMTs starting in July. The team will support Medical Units in neighborhoods North and East of Downtown and allow for efficient and alternative response to low level medical calls. This ensures fire apparatus is available to respond quickly to emergency incidents.

Med Units absorb on average
127 calls per week

Call Count for Existing Med Units	
2021	5,899
2022 <i>Projected</i>	6,600

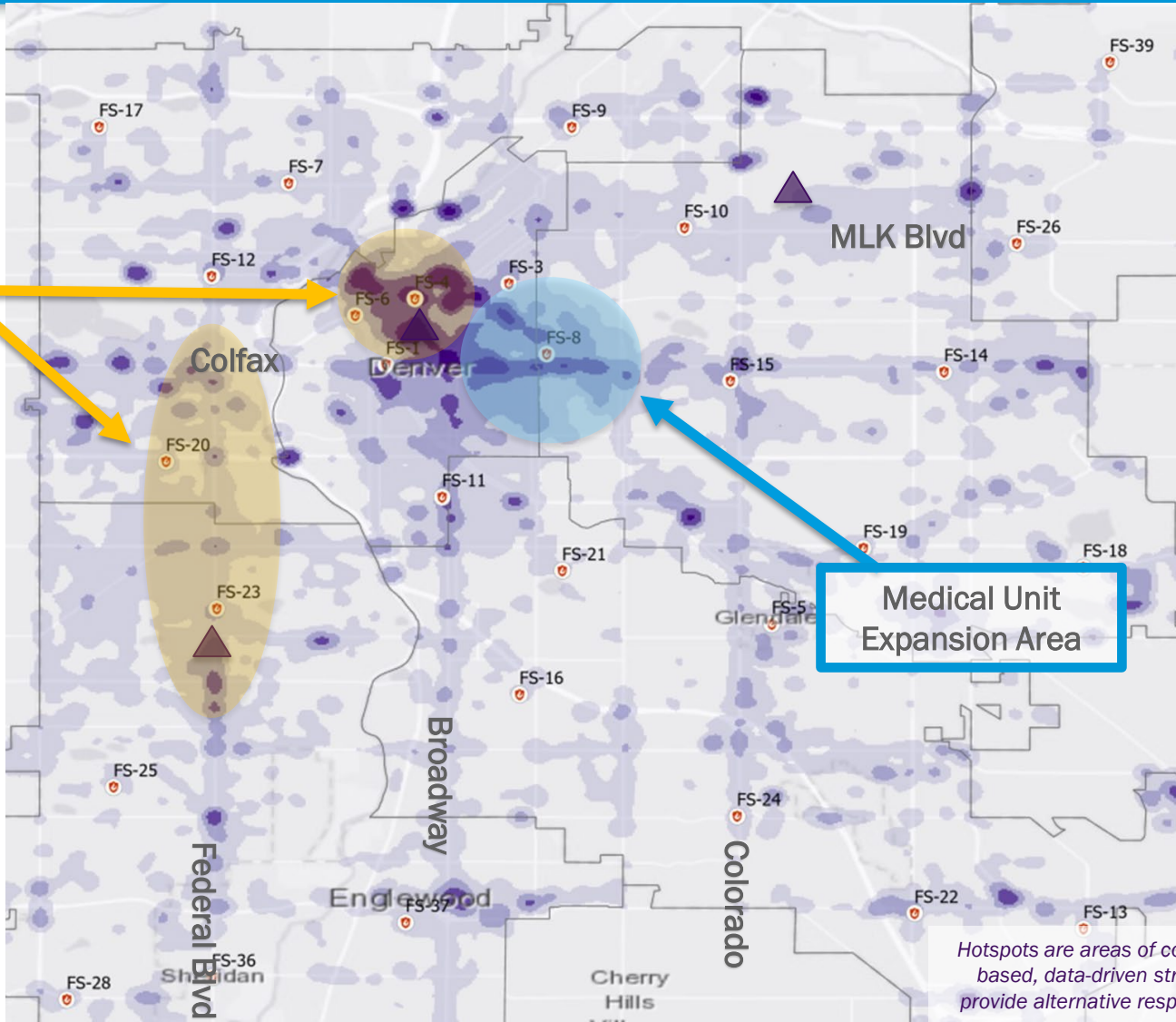
Expansion Area - Call count for City Park West, Capitol Hill, Five Points, Curtis Park and surrounding areas

	E8	T8	E3	E9	TR9	E10	Total
2020	5,154	3,153	4,074	2,919	1,765	2,867	19,932
2021	5,487	3,481	4,259	3,574	2,329	3,109	22,239
2022 <i>Projected</i>	6,370	4,019	5,231	4,426	2,685	4,521	27,252

Budget Equity Framework Summary

This team will directly benefit City Park West, Capitol Hill, Five Points, Curtis Park and surrounding neighborhoods by providing additional medical support services to these areas.

Medical Unit Expansion



Existing Medical Units

Medical Unit Expansion Area

DFD Emergency Responses per Location

Darker purple areas represent higher number of calls for service.

▲ = Violent Crime Hotspot

Hotspots are areas of concentrated violence across the city, as identified by evidence-based, data-driven strategies identified by DPD, a key Denver Safety strategy is to provide alternative responses to calls for service, especially in these high-need areas.

Encampment Outreach Team

Fund	Expenditures	FTE	Council Priority
General Fund	\$215,400	Perm: 1 Lieutenant and 2 Firefighter Technicians	Increase affordable housing and support those experiencing homelessness throughout our city. Mitigate and reduce the involuntary displacement of community members and businesses.
ARPA	\$64,000 (2 sedans)	-	

3 FTE's starting in July responsible for administering fire safety for encampments and providing community outreach for those experiencing homelessness.

Encampment Response Type	2020	2021	2022 <i>Projected</i>
Fire Responses	108	716	950
Solid Fuel cooking/heating fires	178	498	700
Camper/RV/Trailer fires	3	32	50
Flammable Gases - Amount/lbs.	4,839	16,612	33,000
Flammable Liquids - Amount/lbs.	290	495	600
Marijuana (Approx. Pounds)	-	178	300

Budget Equity Framework Summary

This team will increase fire safety and community outreach for homeless encampments, as measured by a reduction in the number of fires.

Fire Sprinkler Inspectors

Fund	Expenditures	Revenues	FTE	Council Priority
General Fund	\$254,400	\$574,000 (collected by CPD)	Perm: 2 Firefighter Technicians	Community Engagement and Customer Service to support residents navigating city services, resources, and accessibility, including language access.
ARPA	\$64,000 (2 sedans)	-	-	

2 Firefighter Technicians for fire code compliance related to sprinkler system inspections. Currently this task is performed by a plumbing inspector within Community Planning and Development. These positions, with the support of CPD, will help reduce construction review backlog and streamline the permitting process.

Performance Metric	2020	2021	2022 <i>Projected</i>	2023 <i>Projected</i>
Number of Sprinkler Inspections Needed	4,960	5,216	5,476	5,749

Budget Equity Framework Summary

These positions will improve building fire safety for the community.

Conveyance Program Inspector

Fund	Expenditures	Revenues	FTE	Council Priority
General Fund	\$127,200	\$300,000	Perm: 1 Firefighter Technician	Reframe safety in a public health, evidence-based, and anti-racist context with community investment to ensure healthy neighborhoods.
ARPA	\$32,000 (sedan)	-	-	

Technician for conveyance fire code review for public-facing inspections and conveyance permits. Valid operating permits improves public safety for elevators, escalators and moving walkways.

Performance Metric (with additional resource)	2020	2021	2022 Projected	2023 Projected
Third Party inspection audits by Conveyance program (State Mandated)	15%	15%	20%	30%
Conveyance Certificate of Operation Enforcement	64%	79%	79%	85%
Response to inspections/referrals from citizens/Operations Division within 48 hours	65%	62%	75%	85%

Budget Equity Framework Summary

This position will improve conveyance safety.



Lateral Recruit Academy

Fund	Expenditures	Description	Duration
General Fund	\$280,200	Class of 12 Lateral Recruits to fill expansion positions and projected vacancies	Onetime
ARPA	\$122,800	Supplies and equipment for the additional class of 12 lateral recruits.	Onetime



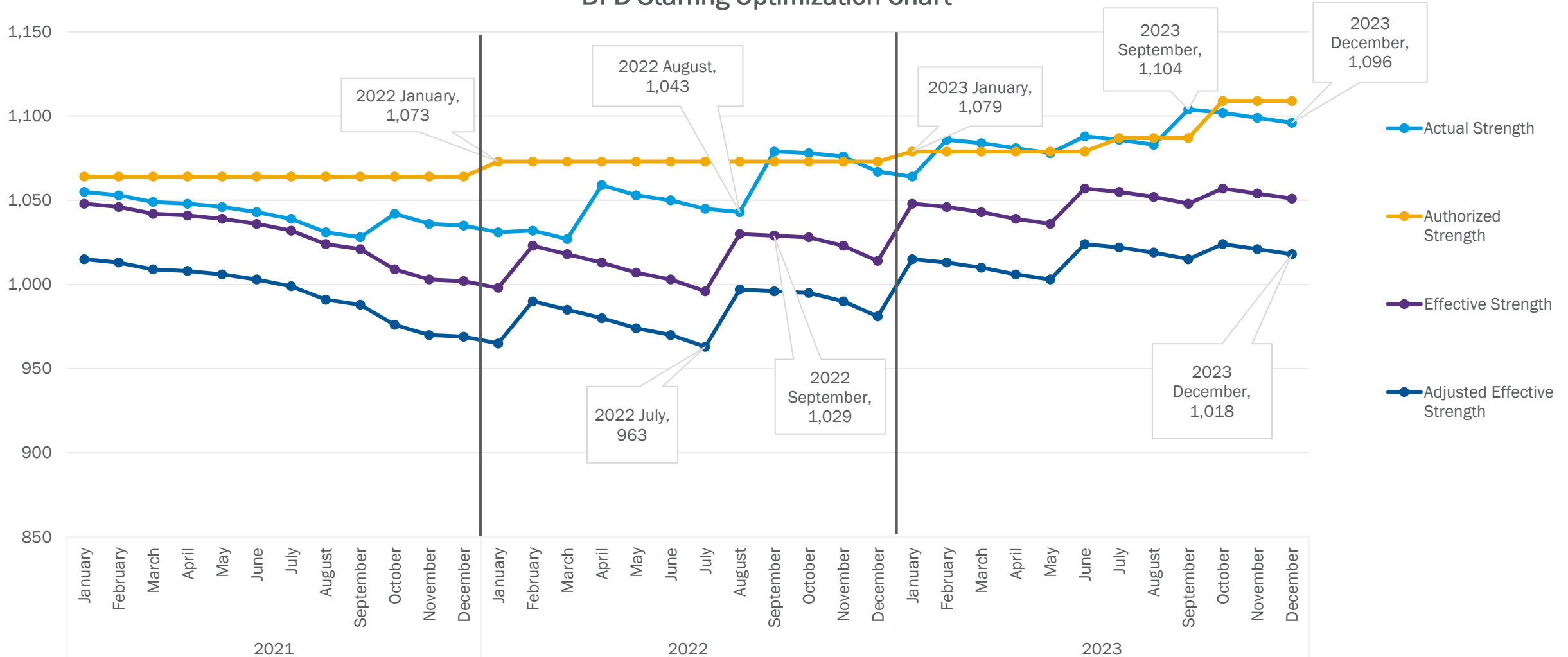
Budget Equity Framework Summary

The Fire Department will consist of employees that will mirror the racial demographic of the community.

Projection with additional 12-Lateral Recruits,
Approved Fire Engine Company, 6 Firefighters for
Relief, and 1 Medical Unit Expansion
(+6 FTE Jan. 1st; +8 July 1st; +22 Oct. 1st)

Staffing Projection

DFD Staffing Optimization Chart



Fire Prevention Revenue Programs

Expenditures	Revenues	FTE
\$97,400	\$200,000	Perm: 1 Staff Assistant I

Additional FTE to meet needs of Fire Safety Inspection and Permit programs and respond to CORA requests. Position will ensure follow up on past due accounts and provide an additional \$200,000 in revenue.

Performance Metric (without additional resources)	2020	2021	2022 Projected	2023 Projected
Inspections completed	33,041	32,187	34,437	36,847
Permits issued	10,880	12,820	13,720	14,680
CORA/Records requests	1,380	1,570	1,785	2,015
Permit and Inspection Revenue	\$3,104,174	\$5,174,930	\$4,185,000	\$4,185,000

Budget Equity Framework Summary

This position supports cost recovery programs which improve building fire code safety.

Replacement Capital Equipment

Fund	Expenditures	Description	Duration
ARPA	\$1,280,000	Replacing outdated, non-compliant firefighting Self-Contained Breathing Apparatus (SCBA) equipment, for costs outside \$2.1m Federal Awarded Grant.	Onetime
ARPA	\$166,000	Replacement of end-of-life dispatch communication equipment at various fire stations	Onetime



Budget Equity Framework Summary

This equipment will improve fire emergency services and firefighter wellness and safety.

Adjustment of Operational Budget

Description	Expenditures	Duration
Overtime and Leave Payout	\$2,500,000	Permanent
Restoration of Wildland Personnel to GF	\$778,400	Permanent
Move Staff Assistant (CSA) from Special Revenue Fund (SRF) to General Fund (GF)	\$93,200	Permanent

Adjustment to operational budget of previous years reductions to Overtime (\$1m) and Leave Payout (\$1.5m) due to current staffing levels and growing need for holiday bank leave. Also, allocate Fire Support personnel from SRFs to the General Fund (\$871,600). This funding will ensure the Department can effectively respond to emergency calls for service.

Budget Equity Framework Summary

This funding will improve core emergency services provided to the community, including those marginalized and older adults and persons needing medical care.

Contracted Budget Requests

Expenditures	Description	Duration
\$200,000	Real Estate DEN Cost Sharing for new land lease relating to Fire Station #40 in Northeast Denver	Permanent



Budget Equity Framework Summary

This investment will improve emergency response services to the community, including those marginalized and older adults and persons needing medical care.



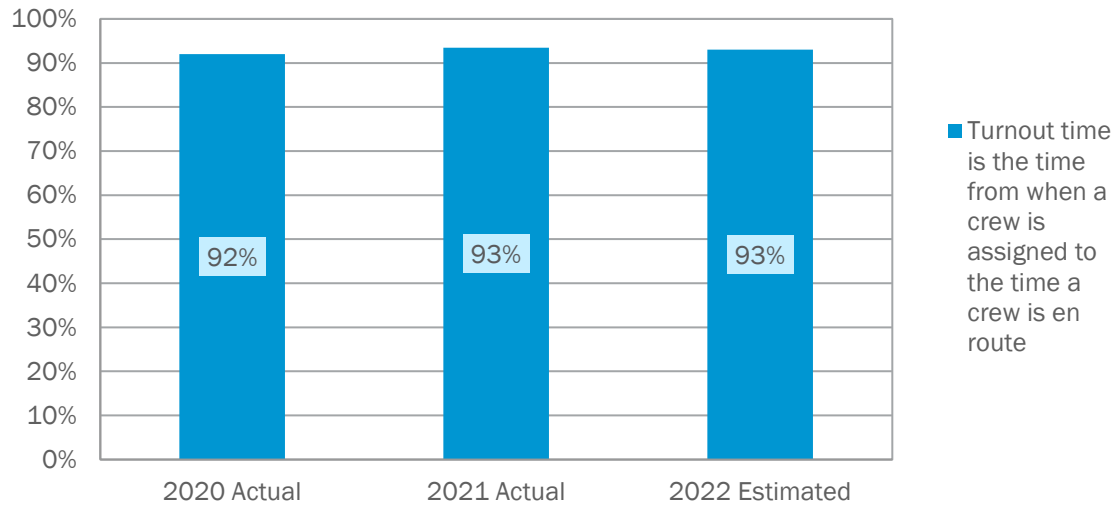
Questions



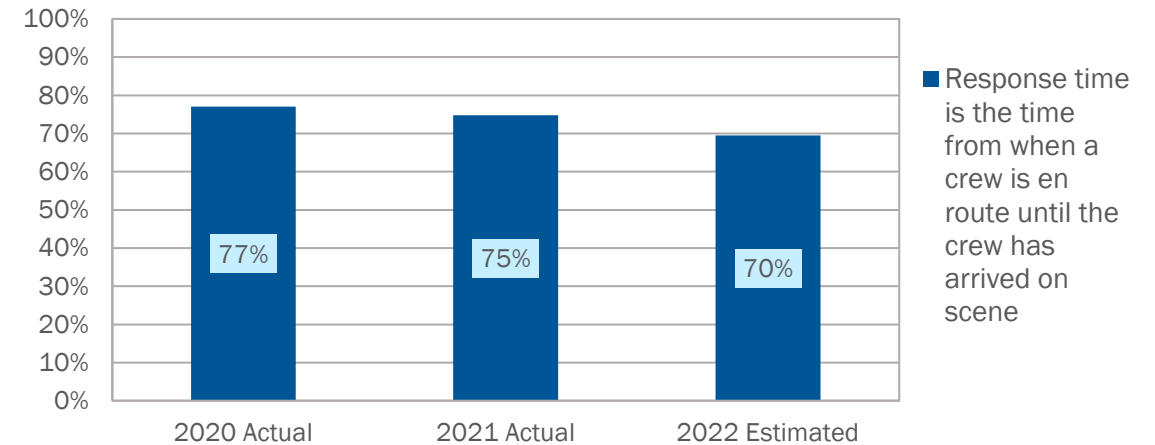
Appendix

Key Strategic Metrics

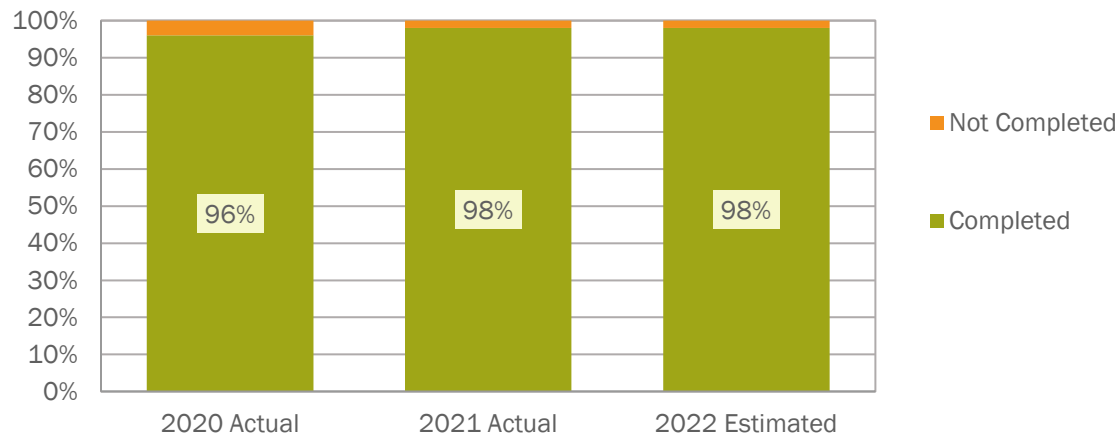
Percent of Calls within the 60-sec Turnout Time Standard



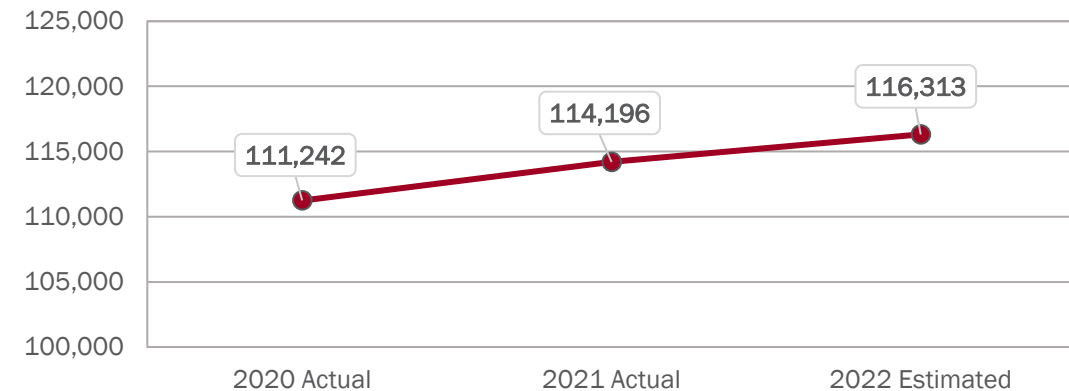
Percent of Calls within the 4-minute Response Time Standard



Percent of Annual Inspections Completed



Number of Fire Suppression and Emergency Responses



General Fund Expansions Summary

Account Category	Permanent	One-Time	Total 2023
Personnel	\$5,566,194	\$269,645	\$5,835,839
Services and Supplies	\$(205,840)*	\$164,000	\$(41,840)
Capital Equipment	\$0	\$0	\$0
Internal Services	\$0	\$0	\$0
Grand Total	\$5,360,534	\$433,645	\$5,793,999

*Services and Supplies includes removal of \$570K Denver Health Contract

Position Type	Permanent FTE	On-Call/Limited FTE	Total New 2023 FTE
Uniform	38.0	0.0	38.0
CSA	6.0	0.25	6.25
Total	44.0	0.25	44.25

Revenue Projection

2022 Revisions

Adjustments were made for standard contract increases for Englewood, Glendale, Sheridan, and Skyline fire services. A \$500,000 adjustment to Special Detail 2022 revenue estimates due to it being overbudgeted (clerical error). All other Fire Prevention programs for Inspections and Fire Safety Permits are on-target to meet 2022 expectations.

2023 Expectations

Intergovernmental Agreements for fire services provided to Englewood, Glendale, Sheridan and Skyline are expected to increase by approximately 4% next year due to contractual adjustments. Revenue from Fire Prevention Inspection and Fire Safety Permit programs are expected to remain relatively flat.

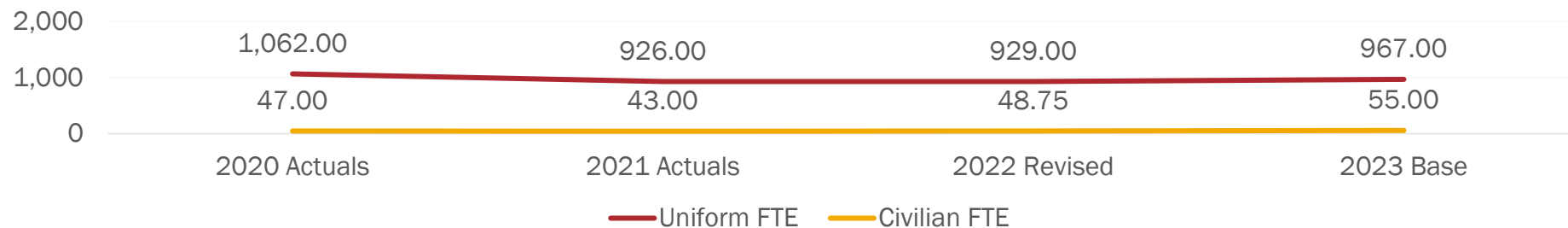
Name of Revenue Category	2022 Original	2022 Revised	2023 Projection	Variance (% change from 2022 to 2023)
Intergovernmental Agreements	\$11,556,425	\$11,755,759	\$12,030,043	4.03%
Ground Rentals for Fire Station Cell Towers	\$158,992	\$141,659	\$150,286	-6.15%



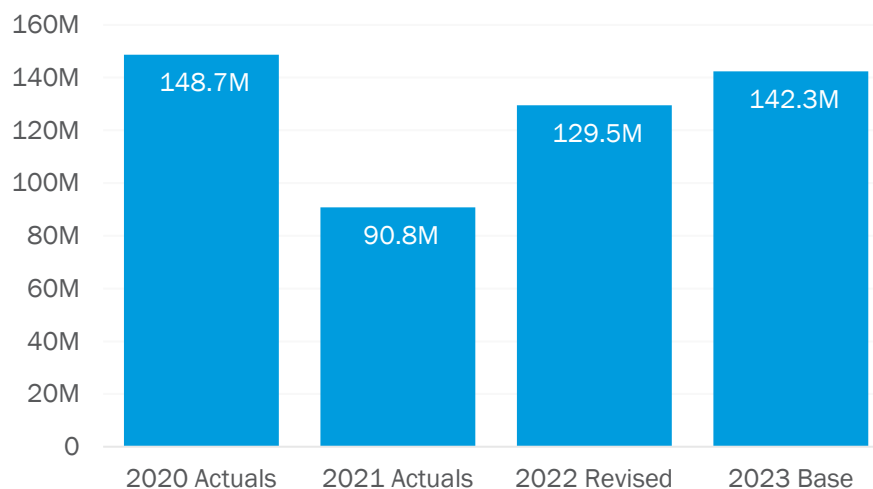
DENVER
THE MILE HIGH CITY

DFD General Fund Expenses, Revenues, and FTEs

Total FTE



Total Expenses



Total Revenues

