



**DENVER**  
THE MILE HIGH CITY

# Denver Fire Department

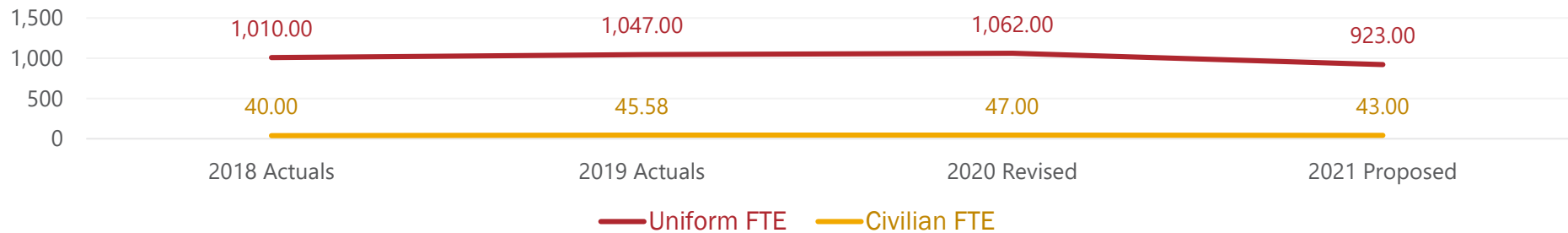
## 2021 Budget

*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.*

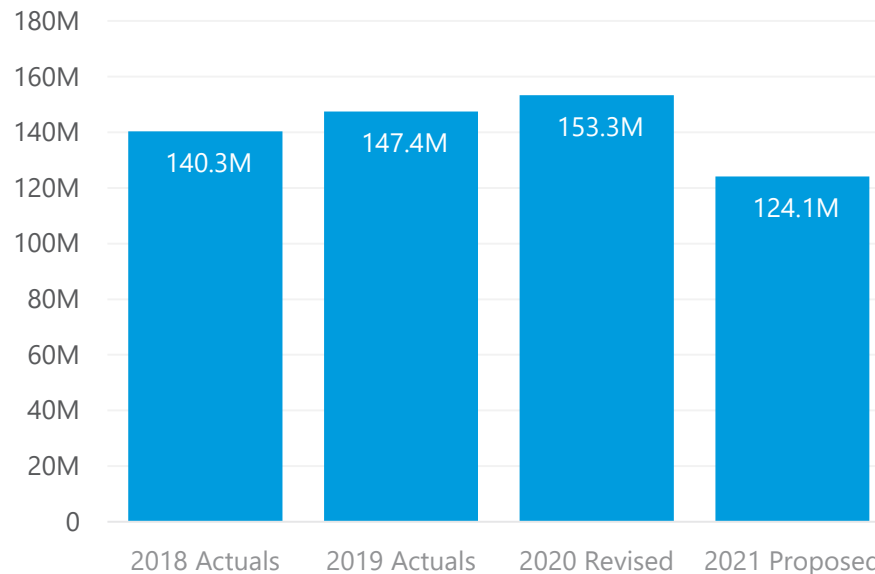


# Agency wide Expenditures & FTE Changes

Total FTE

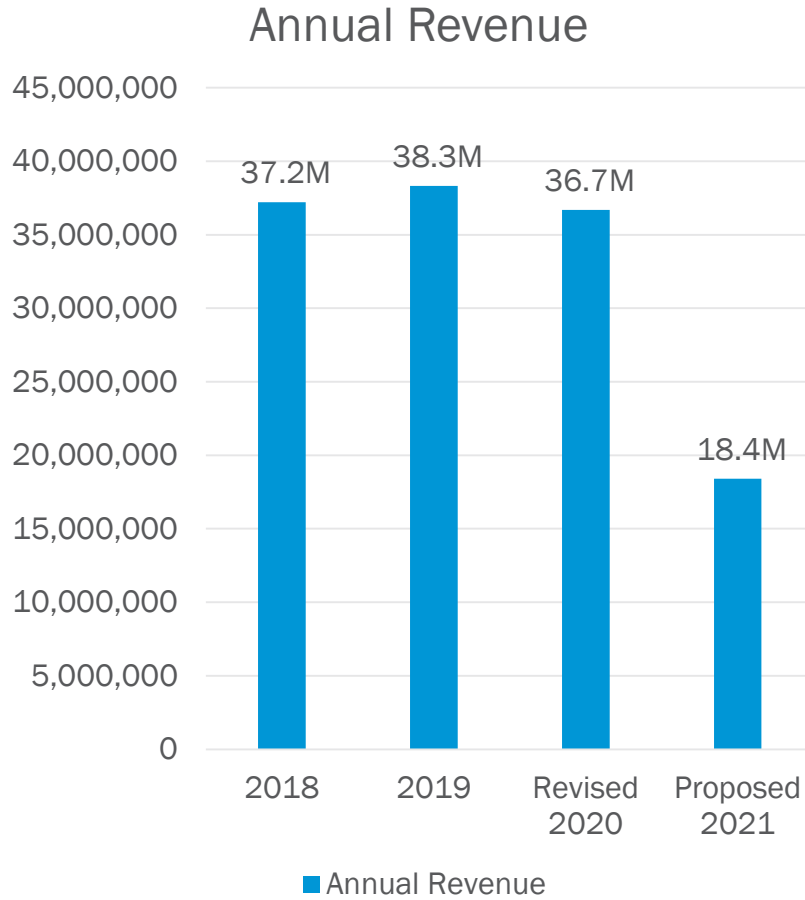


Total Expenses



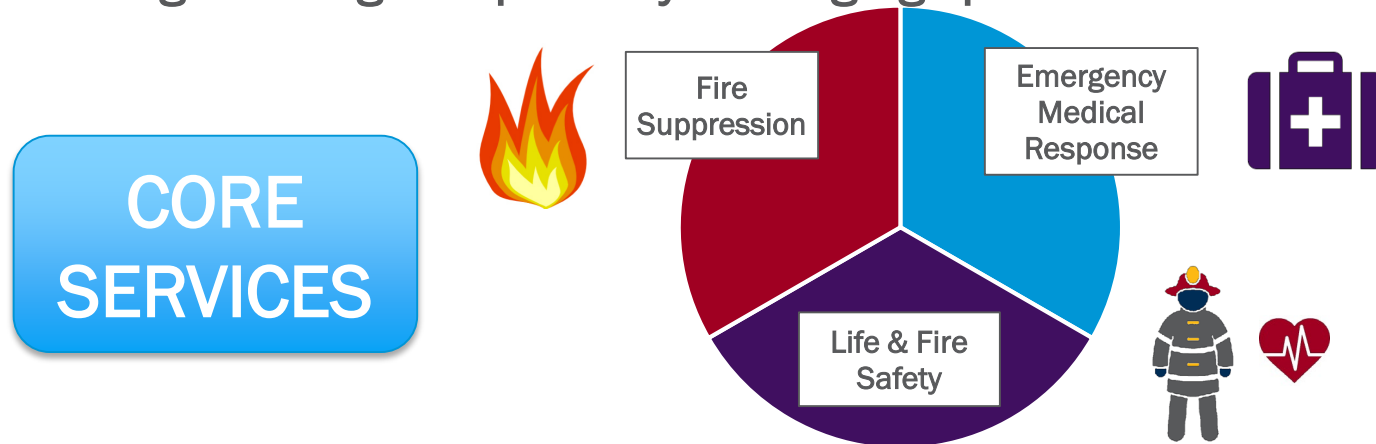
*\* 134 uniform positions moved to an Internal Services Special Revenue Fund to support Airport Operations*

# Year Over Year Revenue Change

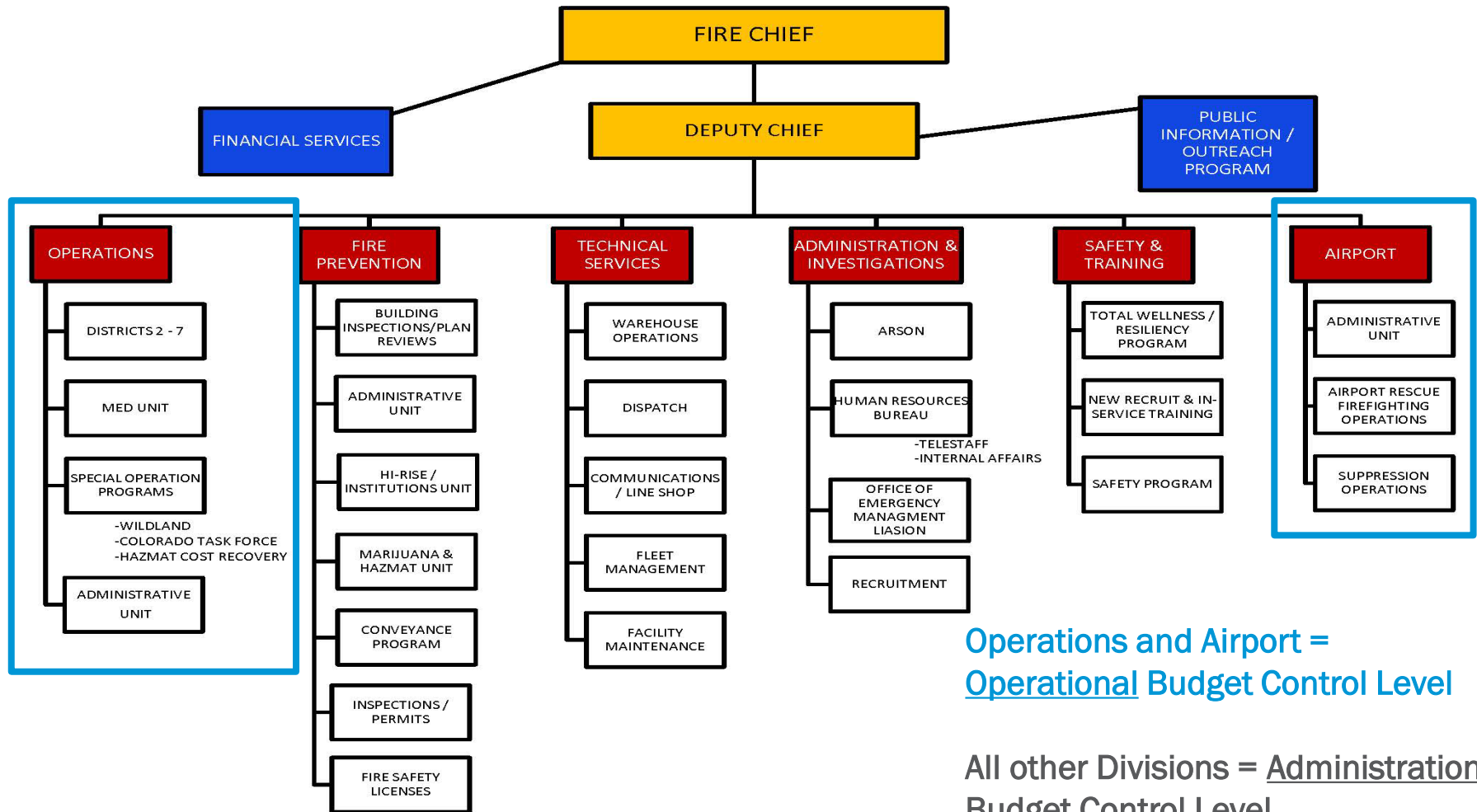


- \$18.1M change in revenue due to moving all Airport Operations to a Special Revenue Fund
- \$11M Intergovernmental agreements for Englewood, Glendale, Sheridan and Skyline
- \$2M for Conveyance program
- \$1.8M for Inspection program
- \$1.7M for Fire Permit program
- \$1.9M for all other programs

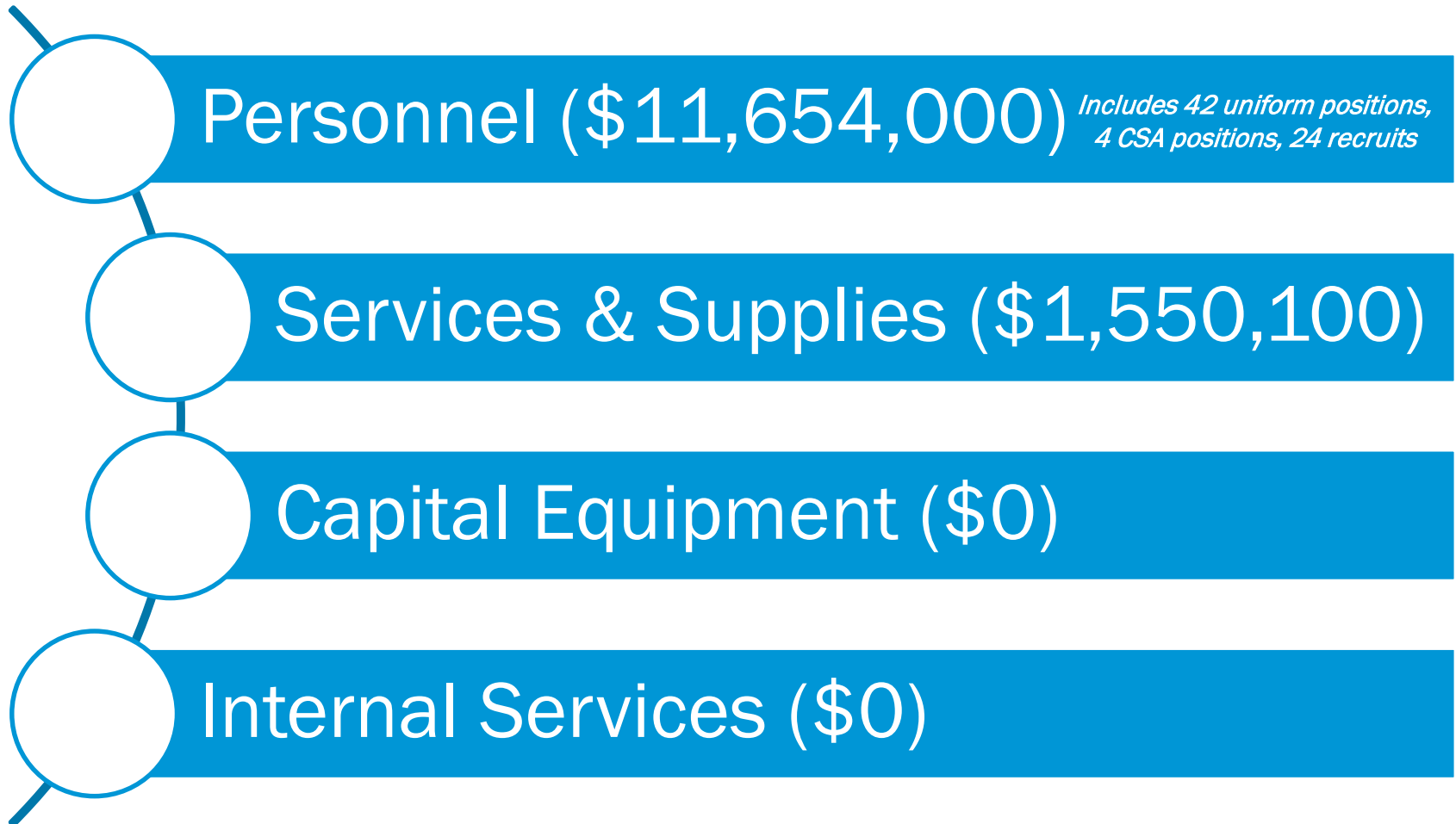
- Maintain essential services and programs when possible
  - Fire Response, Emergency Medical Response, Fire Safety through Permitting and Inspection services
- Ensure employees can deliver services effectively and safely with adequate support, supplies and resources
- Consider all equity and social justice impacts to our community and department, and minimize or eliminate any negative effects
- Adjust services and supplies budget to meet essential spending and department needs
- Mitigate budget impacts by leveraging special revenue funds



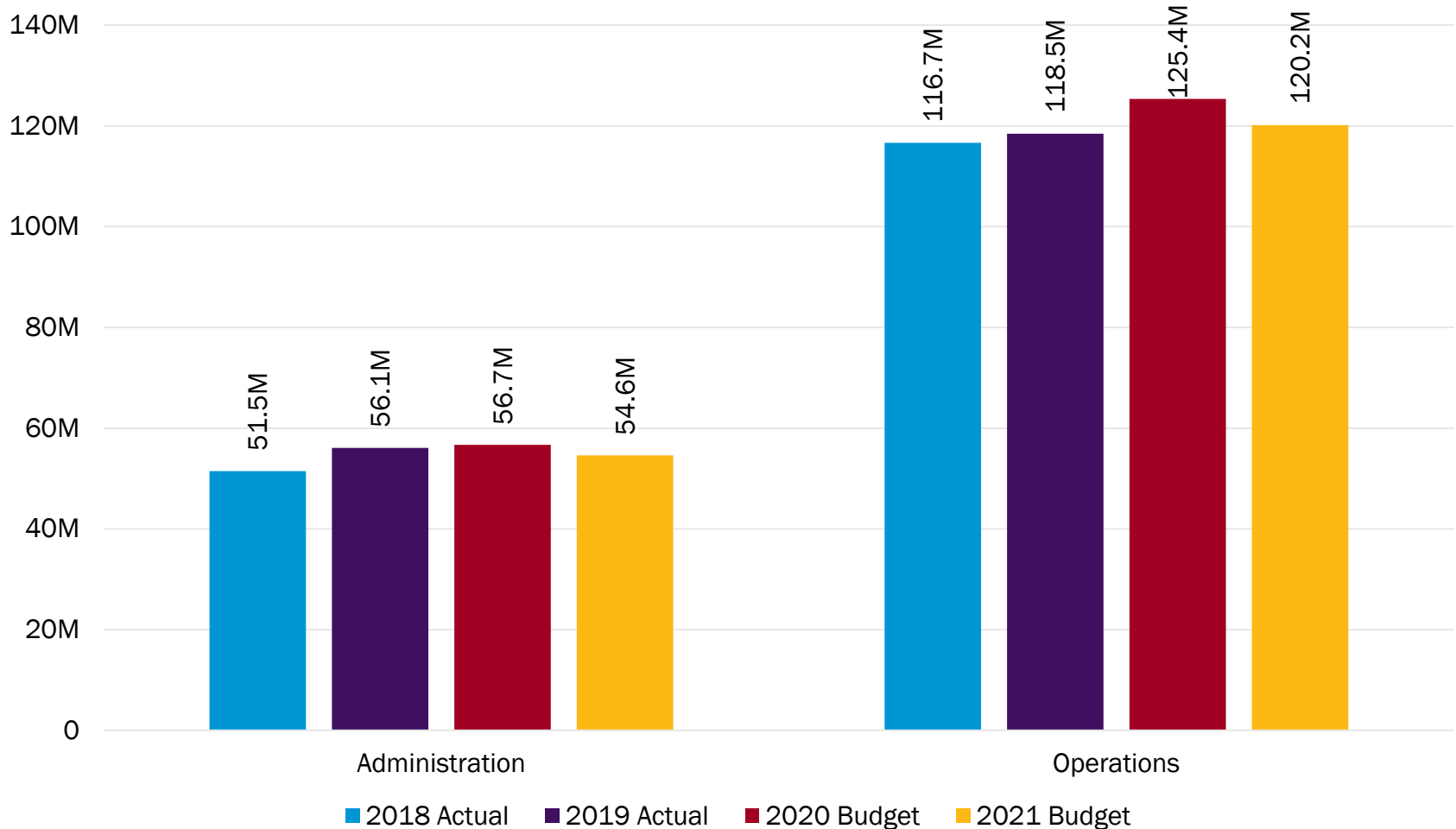
# Fire Department Organizational Structure



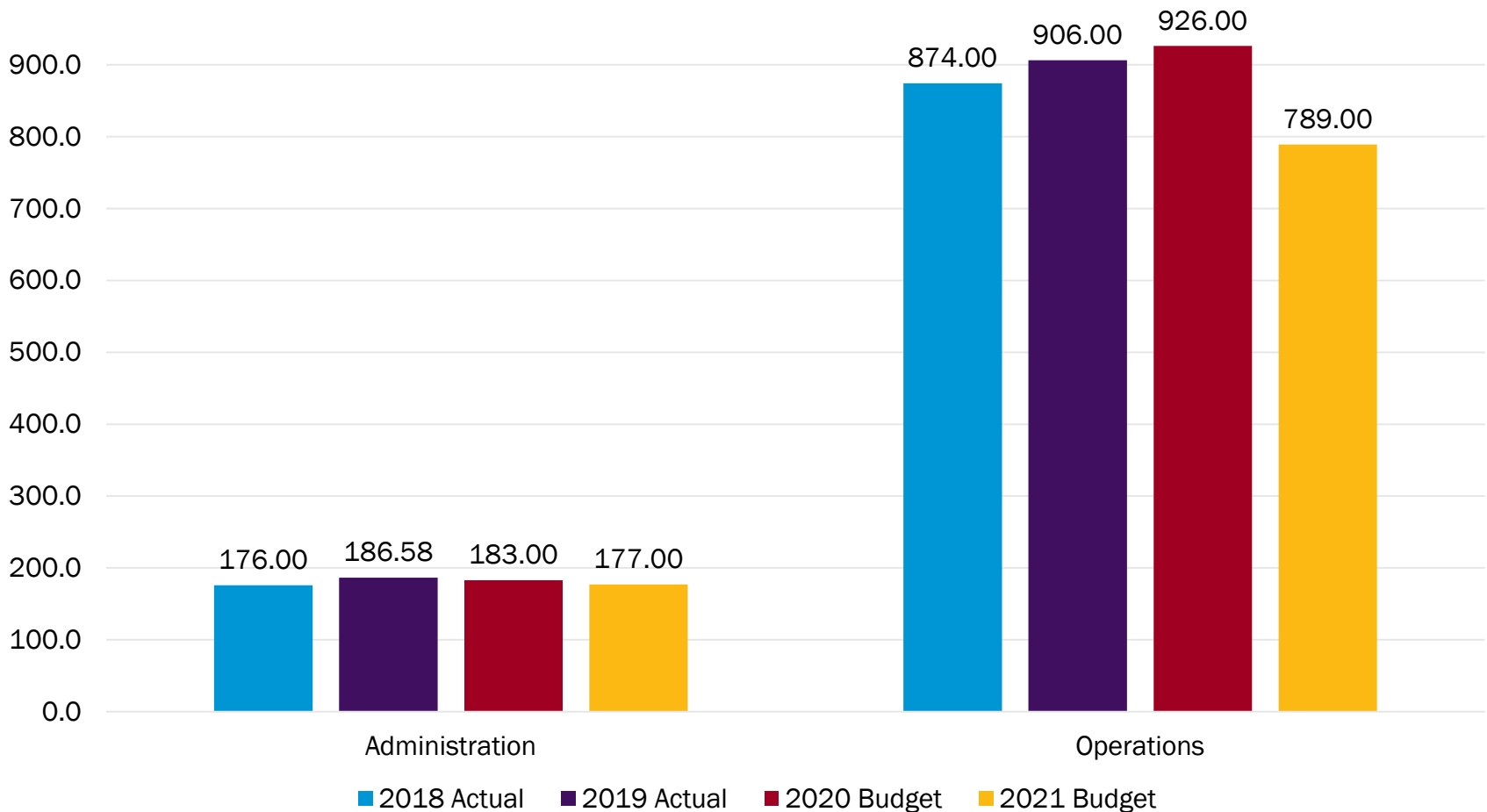
# Agency Reductions



# Year Over Year Budget Change



# Year Over Year Full Time Employee (General Fund) Change



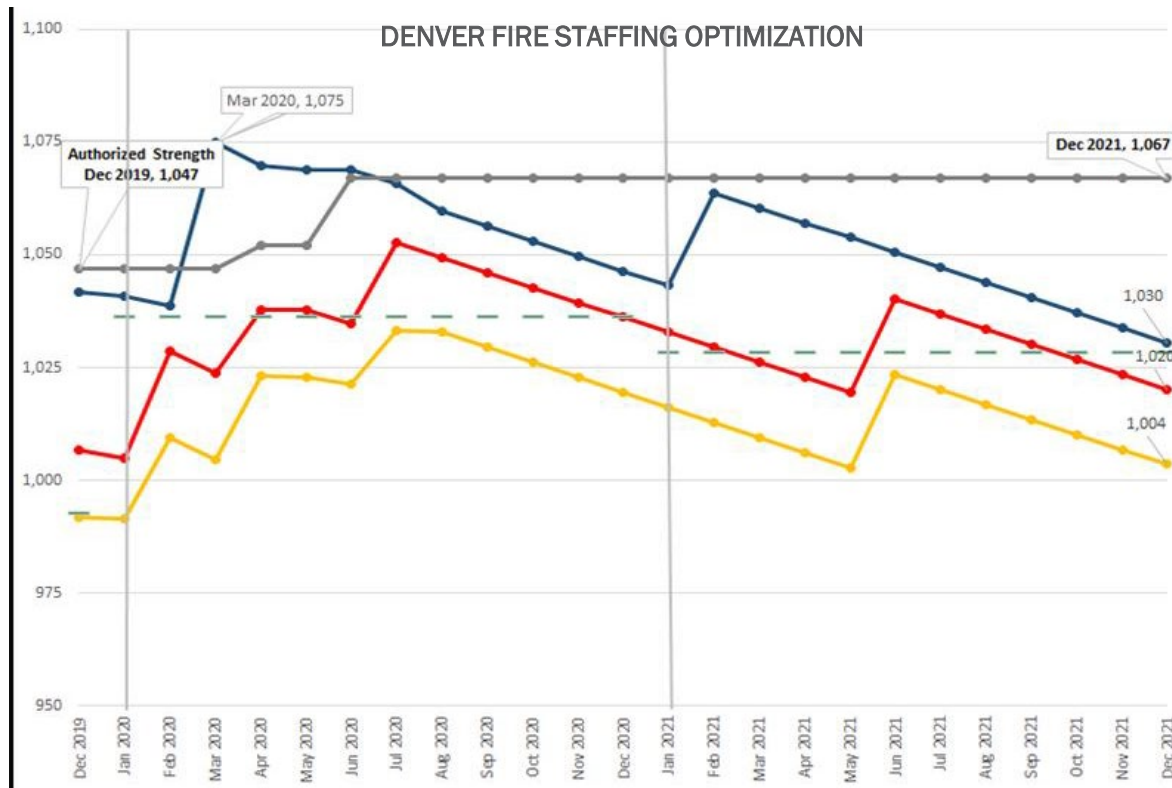


# Freeze Vacant Positions

## Budget Reduction

| Expenditures | FTE | Duration  |
|--------------|-----|-----------|
| -\$4,108,400 | 36  | Temporary |

Temporary reduction in workforce without a reduction to authorized strength: Estimating 32 firefighter vacancies will be created by attrition for 2021, in addition 4 support positions already vacant (2-Fire Prevention Uniform, 1-Arson Uniform, 1 CSA Accounting Supervisor).



**Effective Strength:**  
 number of hired  
 positions that are fully  
 trained

**Adjusted Effective  
 Strength:** number of  
 positions that are able  
 to work considering  
 injuries/modified duty

**Authorized  
 Strength:**  
 number of  
 budgeted  
 positions

**Actual Strength:**  
 number of hired  
 positions on  
 payroll



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# **Fire Administration**

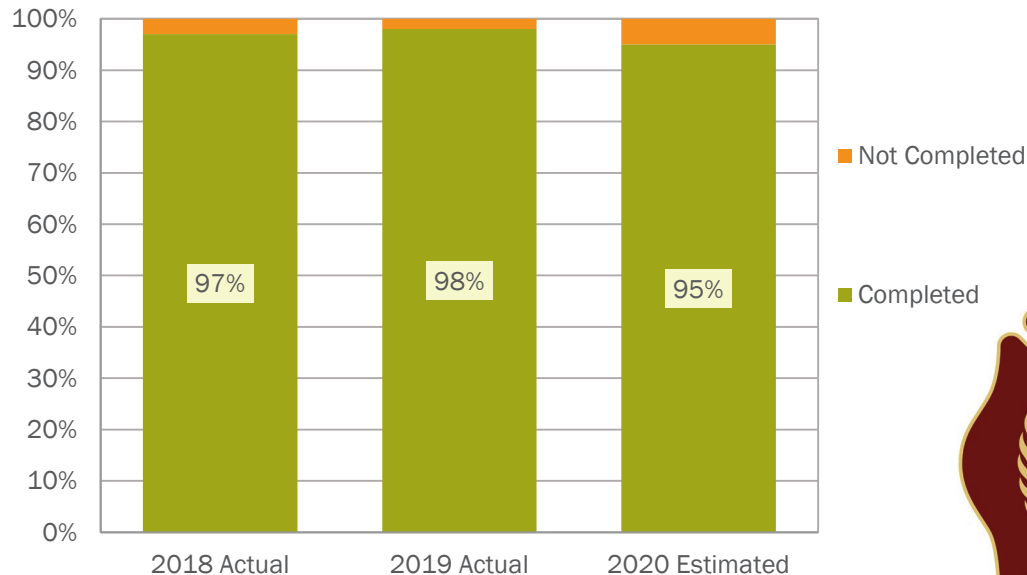
- 1. Fire Prevention → Building Inspections, Plan Reviews, Marijuana & Hazmat Unit, Conveyance, Fire Safety Permits and Licenses**
- 2. Technical Services → Dispatch, Communications, Facility Maintenance, Warehouse, Fleet**
- 3. Administration Services → Finance, Community Services/Public Information, Recruiting, Human Resources, Arson**
- 4. Safety and Training → Wellness, New Recruit Training, Safety Program**

# Fire Prevention

## Key Strategic Metric

Fire Safety Inspections: The Denver Fire Department conducts inspections of the City's 24,000 commercial occupancies (businesses, schools, institutions, apartment buildings, etc.) to ensure that conditions at those properties are in compliance with the Denver Fire Code.

Percent of Annual Inspections Completed



The Denver Fire Department is evaluated at a top rating of “1” by ISO Mitigation, used by insurance underwriters to set commercial and residential rates in a city. This high rating results in lower insurance rates for residential and commercial property.





# Fire Administration Reductions Personnel Summary

| Personnel Expenditures | FTE                    |
|------------------------|------------------------|
| -\$1,796,500           | 6 ( 3 CSA & 3 Uniform) |

Strategies to reduce budget with minimal impact to core essential services:

1. Redeploy support firefighter positions to reduce backfill and related overtime costs at fire stations
2. Temporarily freeze 4 support positions (1 Finance CSA, 1 Arson Technician-Uniform, 2 Fire Prevention Technicians -Uniform)
3. Utilize special revenue funds for personnel expenditures (2 positions - 2 CSA)

## Equity & Mitigation Framework

Firefighters will be redeployed to Operations to ensure equitable coverage throughout the City.

# Fire Administration

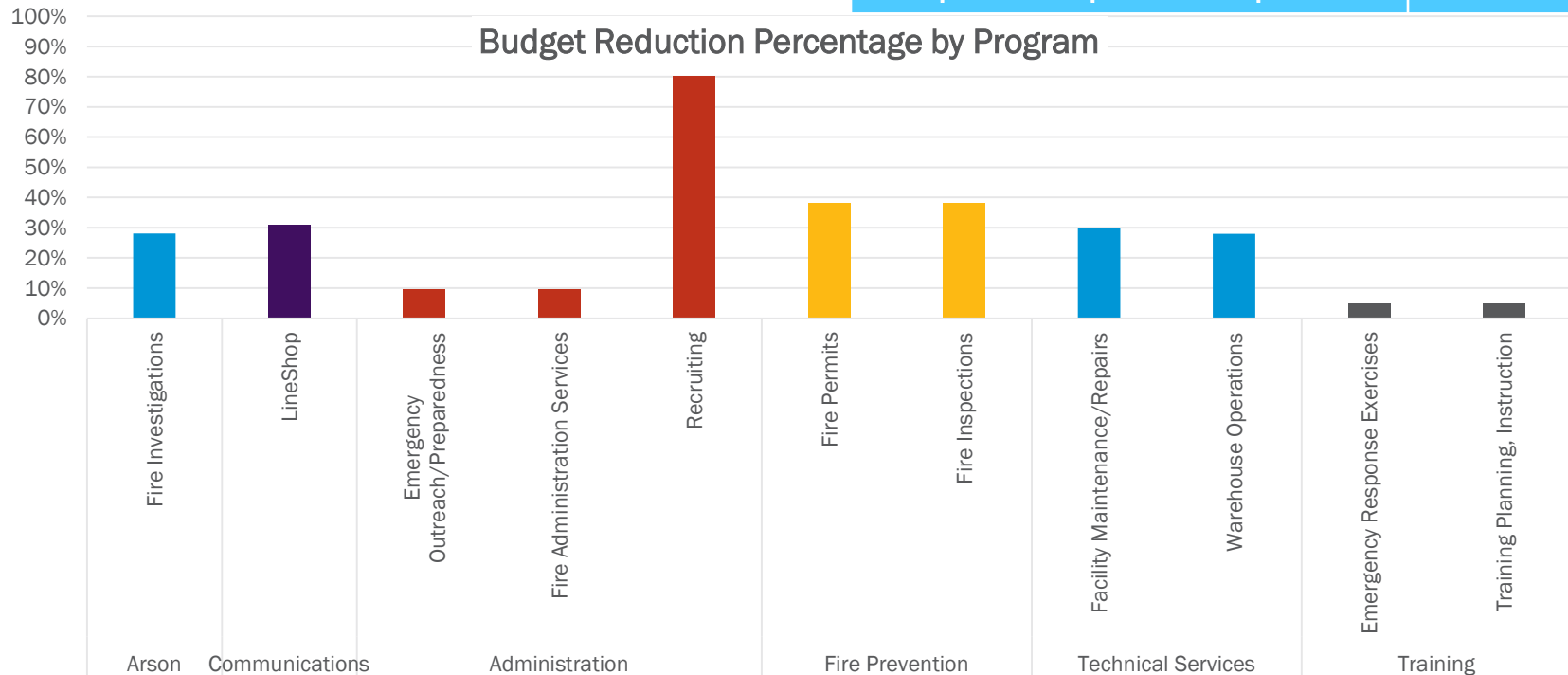
## Capital Equipment & Supplies

### Services and Supplies Reductions

**-24% reduction of services and supplies (\$840,000) to Administration control level**

### Replacement Capital Equipment

| Description   | Financial Change |
|---|------------------|
| Heavy vehicle column lifts for fleet  | \$68,000         |
| Communications Equipment (Vocalarm Rack Radios) 1 of 3 year phased replacement plan | \$46,400         |





# Recruit Academy and Equity Framework Summary

## Mitigating Actions to Deliver Service:

*The manner in which we continue to provide service with reduction in resources*

- *Redeploying support members temporarily to fire stations will minimize the impact to our core essential services of fire and emergency medical response.*
- *This restructuring will reduce the need for overtime and lower personnel costs*
- *Hosting one new fire academy of 24 recruits in 2021 will allow us to maintain minimum staffing levels at a cost of \$1,148,970.*

## Budget Equity Framework Summary

*The manner in which we ensure equity to residents and/or customer – internal or external.*

- *All proposals are equity neutral to our community and department.*
- *Hiring of new recruits that are representative of our community has the greatest impact on improving our membership diversity in our department. For example, half of our 30 newest members are either ethnic minorities or female.*



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# Fire Operations

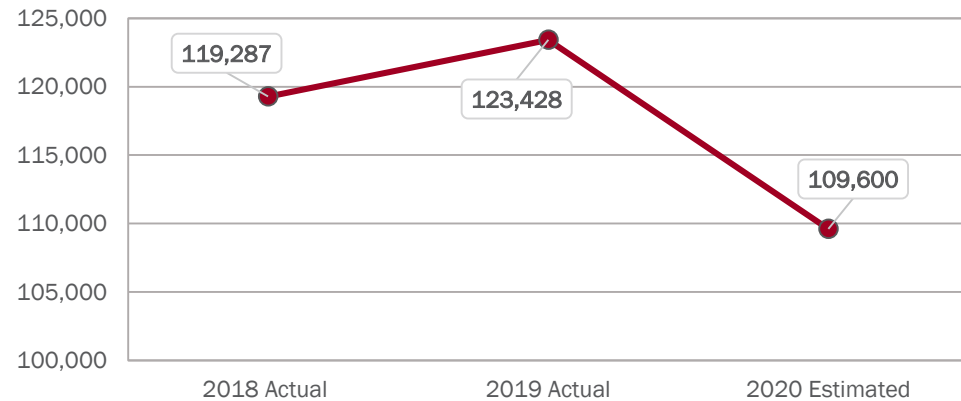
1. Fire Suppression → Fire Station Staffing and Operations, Medical Unit, Wildland firefighting, Colorado Task Force
2. Airport (to be funded under special revenue fund beginning in 2021) → DEN firefighting and rescue operations, Aircraft Rescue and Fire Fighting (ARFF) Fire Station Staffing and Operations

# Fire Operations

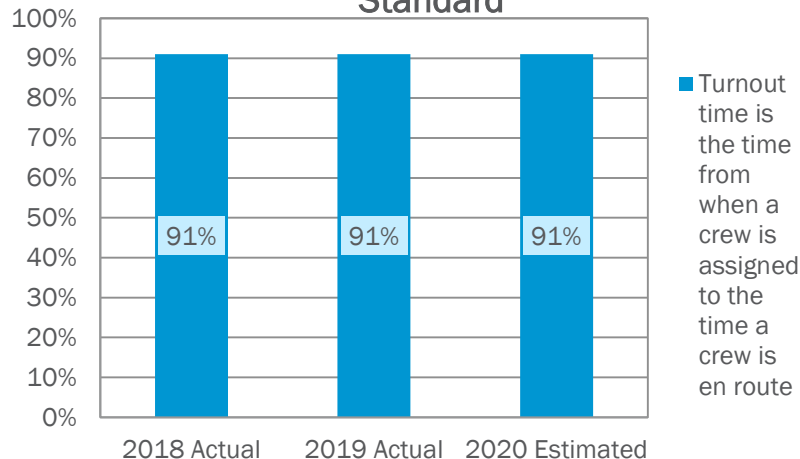
## Key Strategic Metrics

Fire Operation's Core Services are measured by volume, 1-minute turnout time standard, and 4-minute response time standard when a crew has arrived on scene.

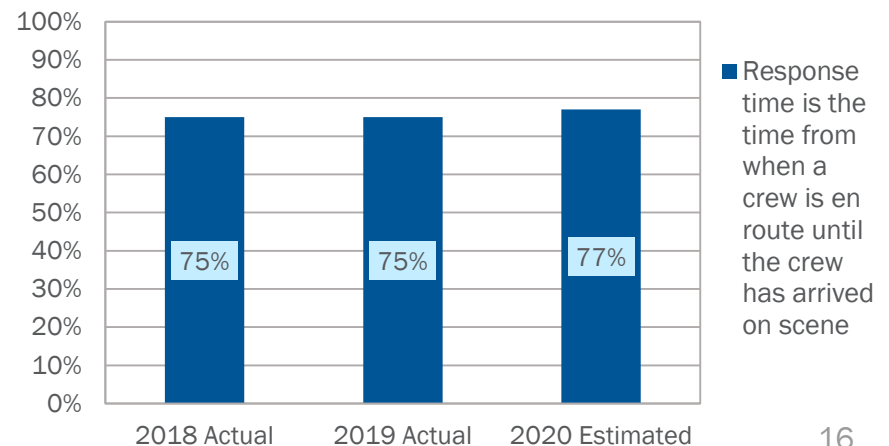
Number of Fire Suppression and Emergency Responses



Percent of Calls within the 60-sec Turnout Time Standard



Percent of Calls within the 4-minute Response Time Standard







# Fire Operations Reductions Summary

| Personnel Expenditures | FTE                     | Services & Supplies |
|------------------------|-------------------------|---------------------|
| -\$9,441,200           | 40 (1 CSA / 39 Uniform) | -\$400,000          |

Strategies to reduce budget with minimal impact to core essential services:

1. Temporarily freeze positions planned to be vacated by retirements and separations
2. Redeploy support positions to reduce backfill and related overtime costs at fire stations
3. Reduce budgeted leave payout account by 2021 projected savings
4. Utilize Special Revenue Funds for personnel expenditures (8 positions - 1 CSA and 7 Uniform)
5. Adjusting services and supplies budget to meet essential spending and department needs

## Equity Framework

Firefighters will be redeployed to Operations to ensure equitable coverage throughout the City.

# Overtime Savings – Support members to Suppression

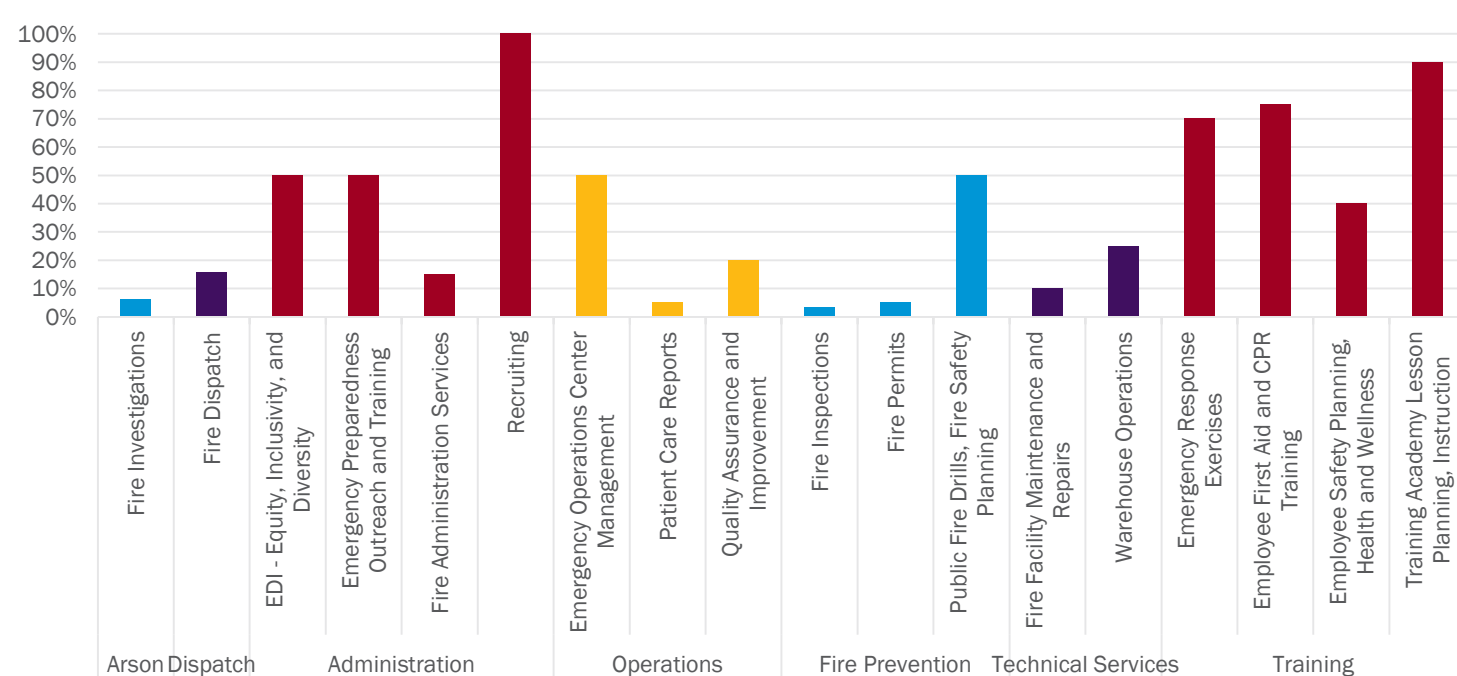
## Personnel Expenditures

-\$3,674,300 (Total department wide)

-\$2,584,000 (operations level)

Redeploying fire uniform support staff to suppression with goal to reduce overtime expenditures. Savings realized will be the difference between overtime and straight pay rates.

### Targeted Programs Reduced FTE's



### Key Impacts:

- Reduce overtime costs for fire stations, maintaining critical emergency services.
- Resources pulled from support services
- Minimal revenue impact

# Budgeted Savings – Leave Payout Account

## Personnel Expenditures

-\$1,500,000

Budgeted savings of \$1.5m in our Leave Payout-Uniform account based on prior year utilization and projected sick balances that need to be paid in January 2021. As our membership gets younger, we have seen an increased frequency of using sick time as it is earned, rather than paying out unused time at the end of the year.

## Accumulated Sick Leave Payouts

