



DENVER
THE MILE HIGH CITY

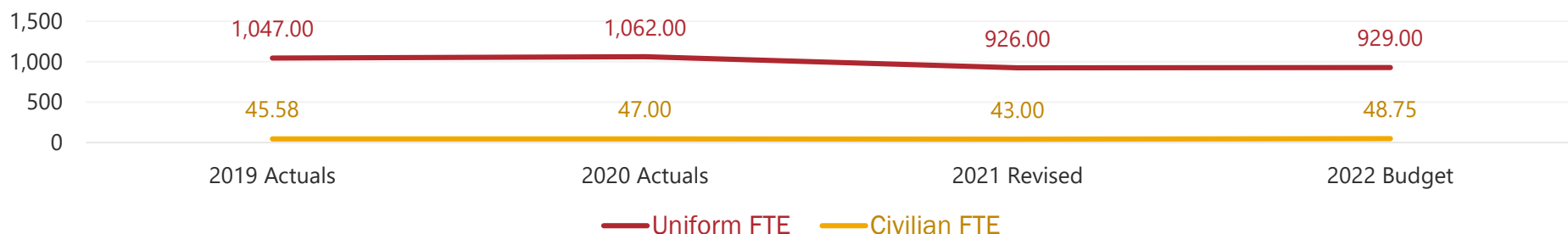
Fire Department

2022 Budget

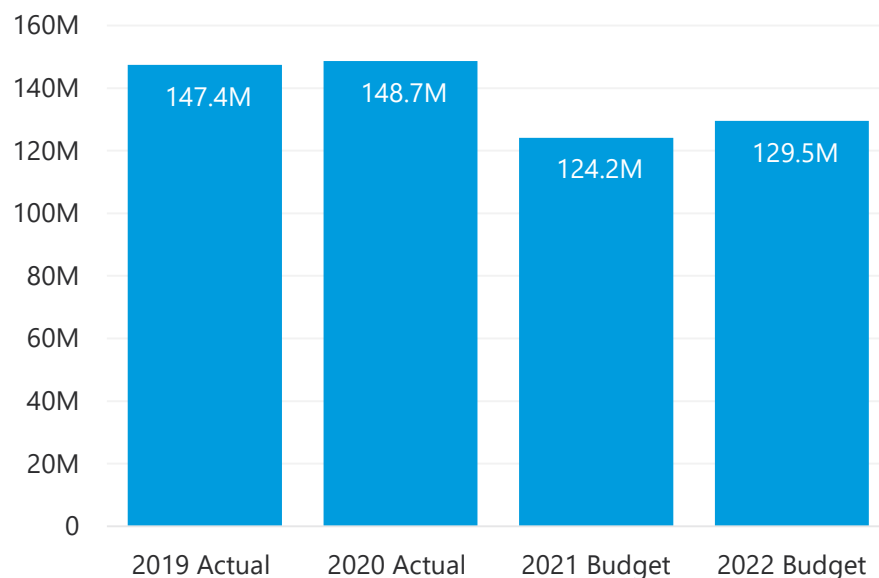
The Denver Fire Department is dedicated to: providing quality, timely, and professional emergency services to those who live in, work in, and visit the City and County of Denver; respecting each other through trust, pride, diversity, integrity, and training; and working together to achieve the highest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

Agencywide General Fund Expenditures & FTE Changes

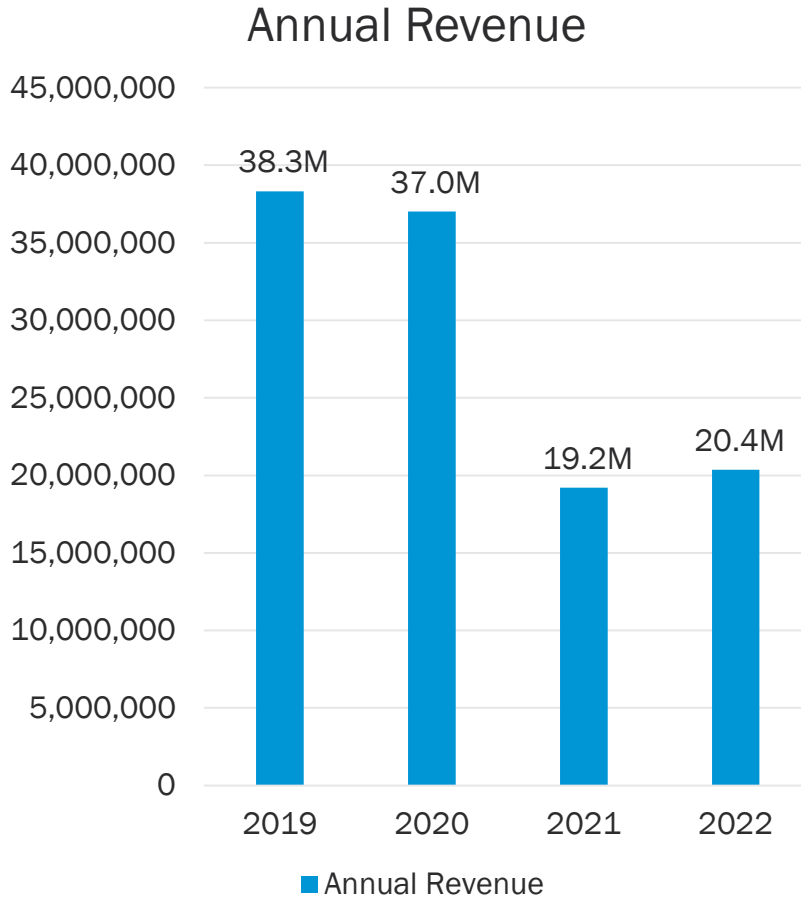
Total FTE



Total Expenses



YOY Agency General Fund Revenue Change



- The large drop in Revenues from 2020 to 2021 is due to Airport reimbursements being moved to a Special Revenue Fund (~\$19m). Revenues also fell due to businesses and special events being closed or cancelled, reducing the need for fire safety permits.
- As businesses and facilities open and resume activity during the pandemic recovery, Inspection and Permit revenue is expected to gradually return to normal levels, \$2.2m and \$2.4m respectively. Also, large events, such as concerts, fairs and festivals resuming in 2021 will result in Special Detail revenues returning to normal mid-2021 (\$800,000 annually).



Agency Equity Plan and Goals

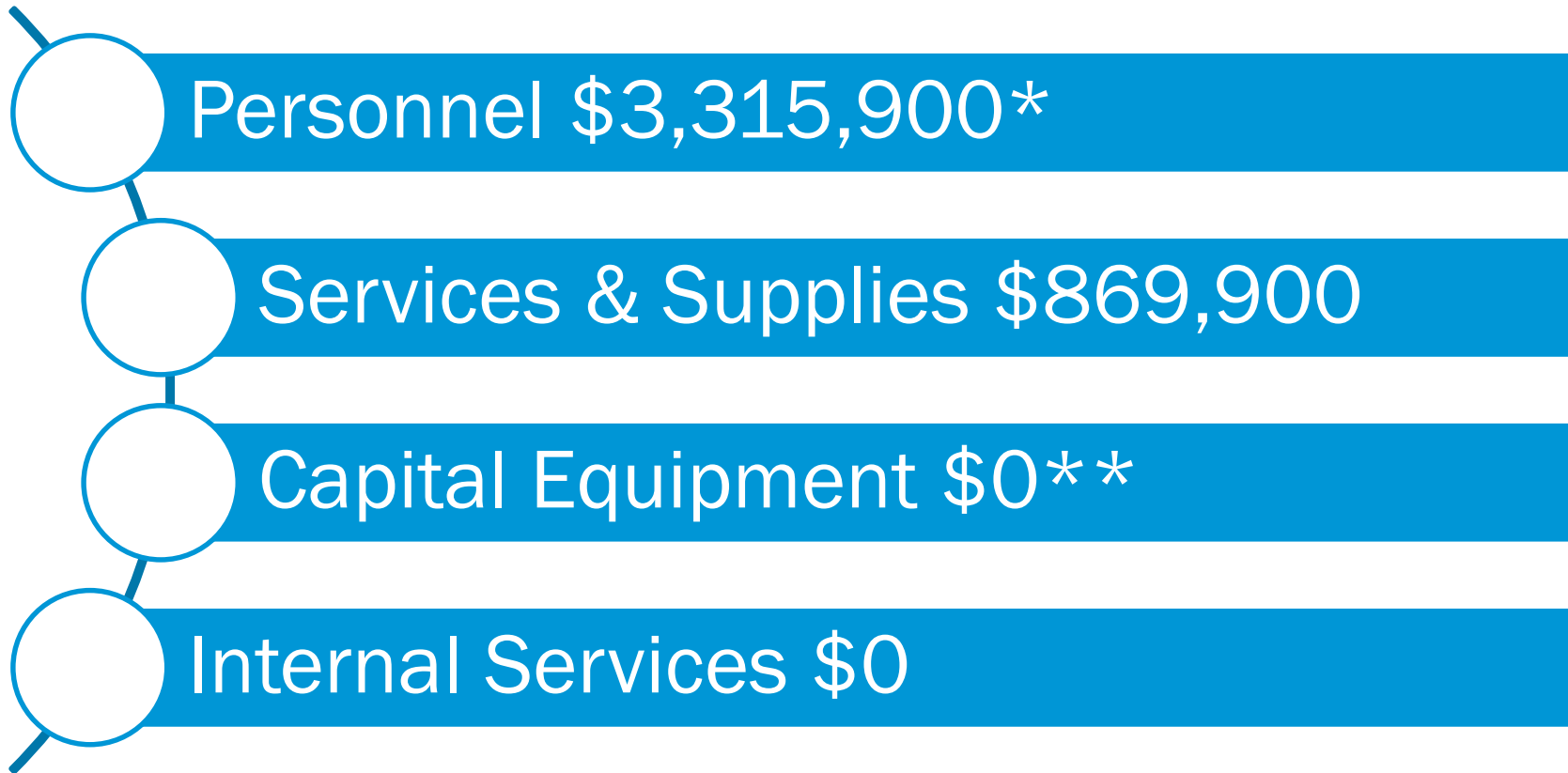
Key Equity Work and Accomplishments

- The Medical Unit provides additional medical services to under resourced communities and those experiencing homelessness in the Central Business District area. It is the busiest fire company of the department.
- New fire recruit academies are more diverse than ever before – with higher representation of women and diversity in racial/ethnic backgrounds. DFD's current average for women firefighters is 6%, above the 4% national average.

2022 Budget Expansion Equity Considerations

- Maintaining response times and essential services to those in need of emergency medical support services by adding an additional Medical Unit.
- Evaluating diversity goals and objectives among DFD membership for future recruiting and training opportunities. Two additional recruit academies are planned for 2022.
- Enhancing equity, inclusion and diversity training opportunities to ensure members from different biological sex/gender identities, racial or ethnic backgrounds feel valued, respected and welcomed. Planned additional resources allocated to DFD's Wellness Program and training new fire recruits.

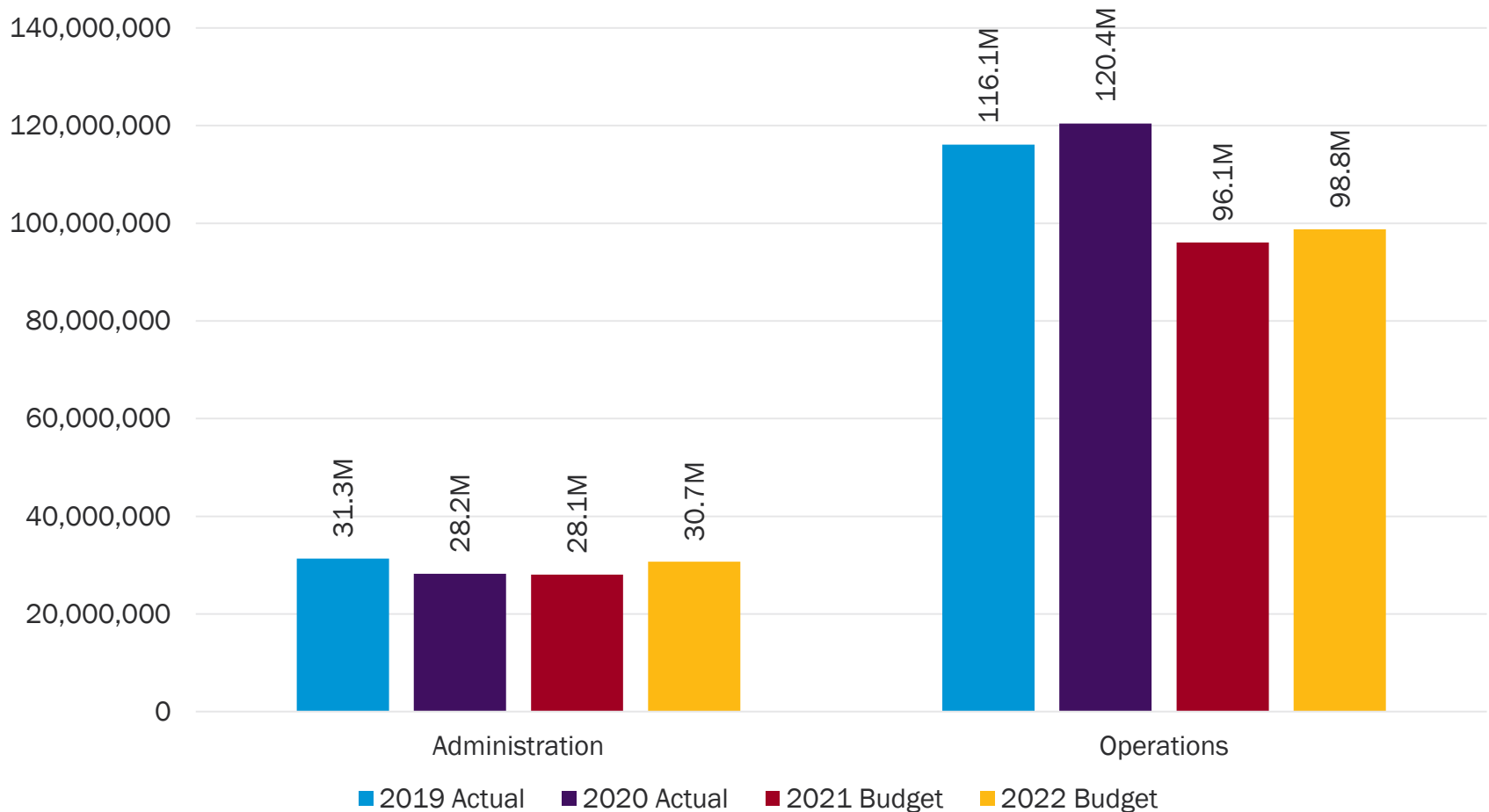
Agency Total General Fund Expansions



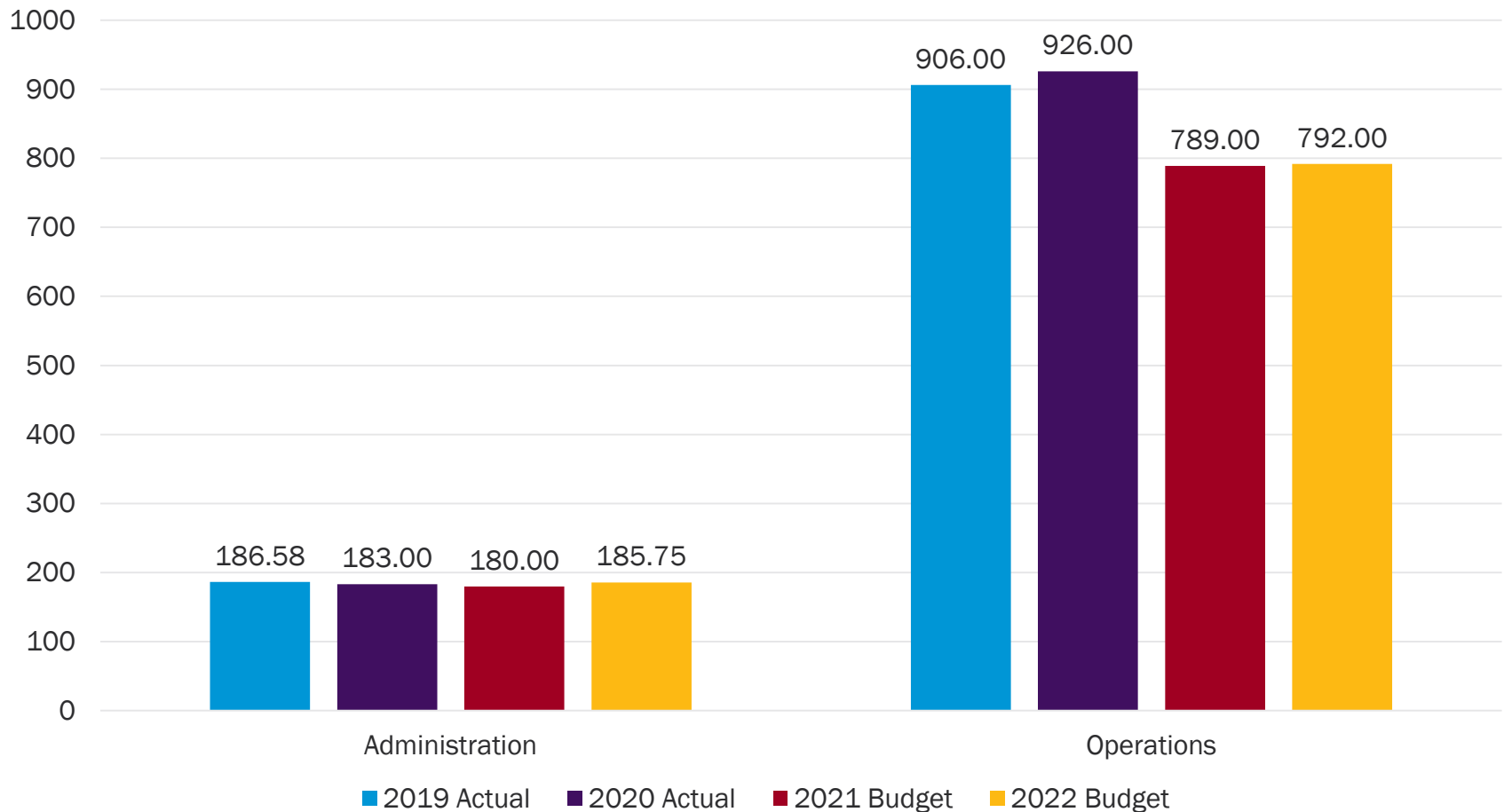
*Additional Personnel budget returned to the 2022 base due to the one-time 2021 CBA agreement

**\$60,000 Utility Vehicle for the new Medical Unit budgeted through the Fleet Fund

YOY General Fund Budget



YOY General Fund FTE



The drop in FTE in Operations 2021 FTE was due to moving firefighters into the SRF supporting Airport operations.

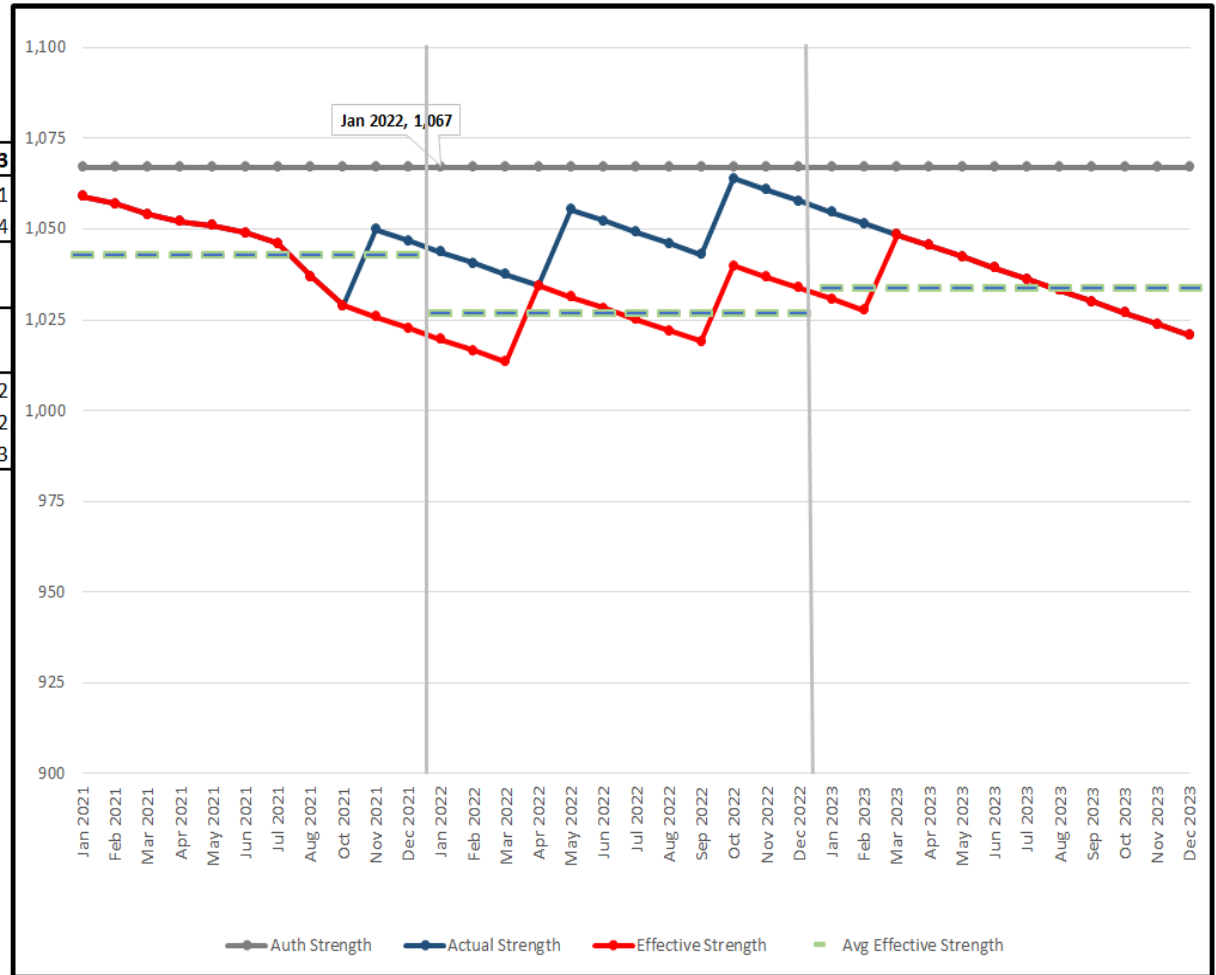
Authorized Strength Chart

DENVER FIRE STAFFING OPTIMIZATION

	Per Year	Avg Attrition
Attrition Rate	37	37.00 *07/18-6/21

	2021	2022	2023
Authorized Strength	1,067	1,071	1,071
Avg Effective Strength	1,043	1,027	1,034

Recruit Class	Date of Class	Num of Recruits	Date Effective
Recruit Class 2021	Oct 2021	24	Mar-22
Recruit Class #1	Apr 2022	24	Sep-22
Recruit Class #2	Sep 2022	24	Feb-23





DENVER
THE MILE HIGH CITY

Fire Administration

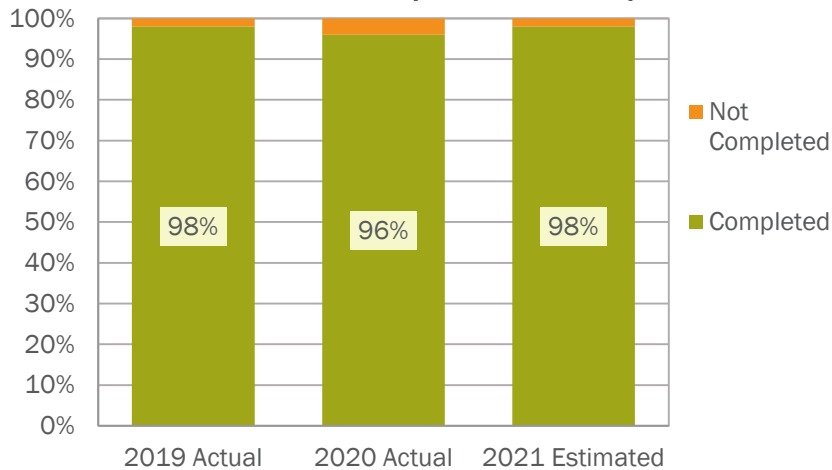
1. Fire Prevention: Building Inspections, Plan Reviews, Marijuana & Hazmat Unit, Conveyance, Fire Safety Permits and Licenses
2. Technical Services: Dispatch, Communications, Facility Maintenance, Warehouse, Fleet
3. Administration Services: Finance, Community Services/Public Information, Recruiting,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



Fire Administration

Key Strategic Metrics & Equity Framework

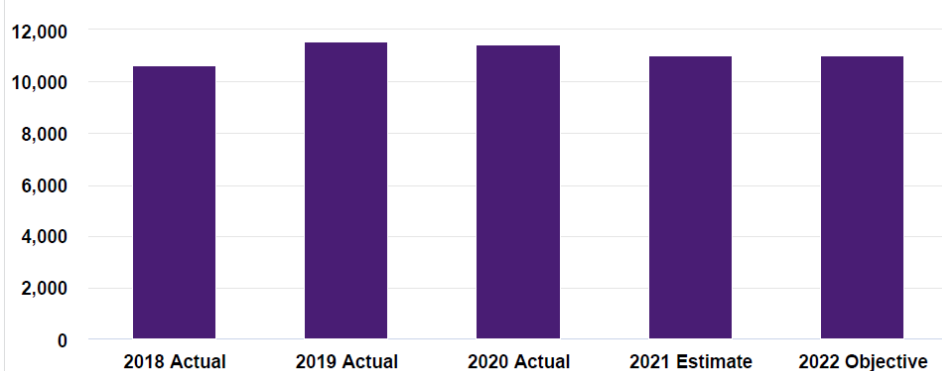
Percent of Annual Inspections Completed



Budget Equity Framework Summary

Additional plan review resources are requested to meet the ongoing demand of the construction and business industries. These projects support additional Affordable Housing and safety of our community.

Number of Plans Reviewed



City Council Priority Summary

Budget Priority 2: Increase affordable housing options by adding additional Fire Protection Engineers to support new construction projects.

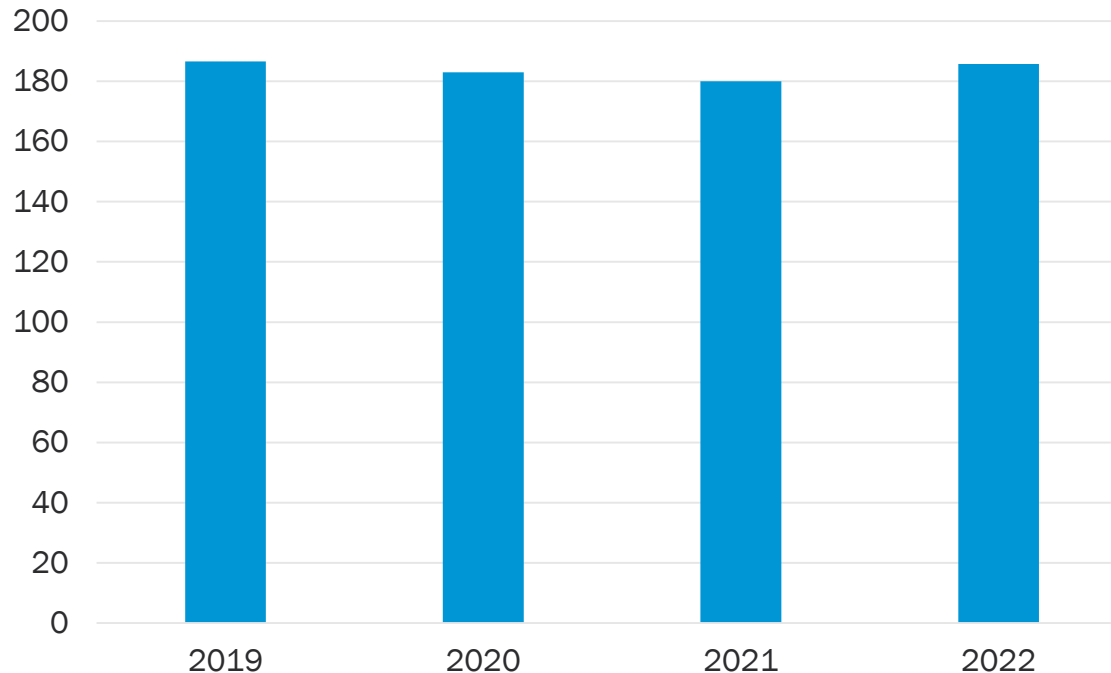


Fire Administration Personnel Expansions

Personnel Expenditures	FTE	Complimentary Services & Supplies
\$749,700	5.75 - Unlimited	\$1,773,800

+5.75 change in FTE from 2021 is due to 4.75 new Fire Protection Engineers and one new Mechanical Inspector for Self-Contained Breathing Apparatus repairs and maintenance. Services increase is due to one additional Fire recruit class in 2022 and new wellness program investment.

Fire Administration Personnel (Budgeted)





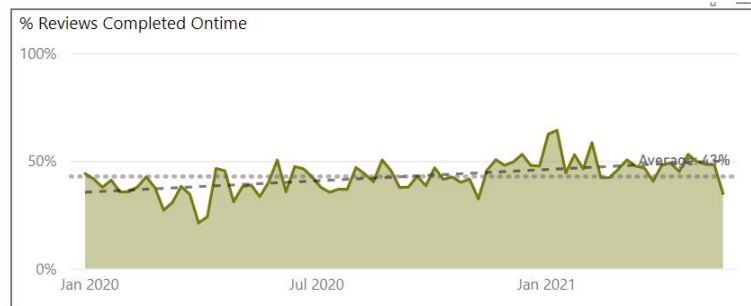
Fire Administration

Fire Protection Engineers (CSA) Expansion

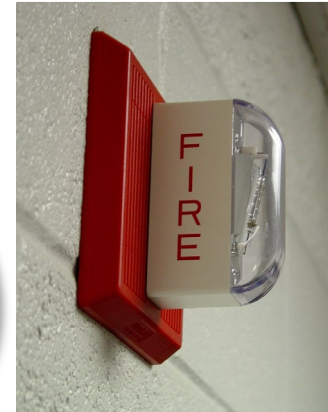
Expenditures	FTE
\$664,600	4.75 Permanent

Five additional Fire Protection Engineers are requested to meet the on-going high demand of permit reviews for the construction and development industry in the city. One Fire Protection Engineer is budgeted for three-quarters of the year and will support the Affordable Housing Development Review Team.

With current staff	2018	2019	2020	2021 (projected)	2022 (projected)
Number of Plan Reviews	10,641	11,565	11,429	11,335	11,900



Current
average for fire
plan reviews is
5-7 weeks
(Standard is 3
weeks)



Budget Equity Framework Summary

The ability to reduce review times and receive testing approvals would directly benefit the Affordable Housing Community. For example, delays for plan review and testing resulted in the developer for the Denver Housing Authorities' new project in Sun Valley to incur \$44,000 in penalty fees per day.



DENVER
THE MILE HIGH CITY

Fire Operations

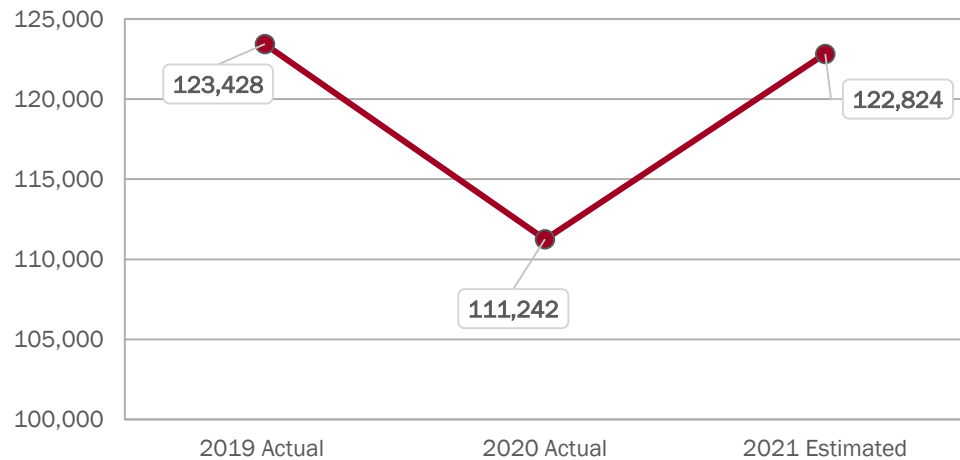
1. Fire Suppression: Fire Station Staffing and Operations, Medical Unit, Wildland firefighting, Colorado Task Force
2. Airport (funded under Special Revenue Fund): DEN firefighting and rescue operations, Aircraft Rescue and Fire Fighting (ARFF) Fire Station Staffing and Operations



Fire Operations

Key Strategic Metrics & Equity Framework

Number of Fire Suppression and Emergency Responses



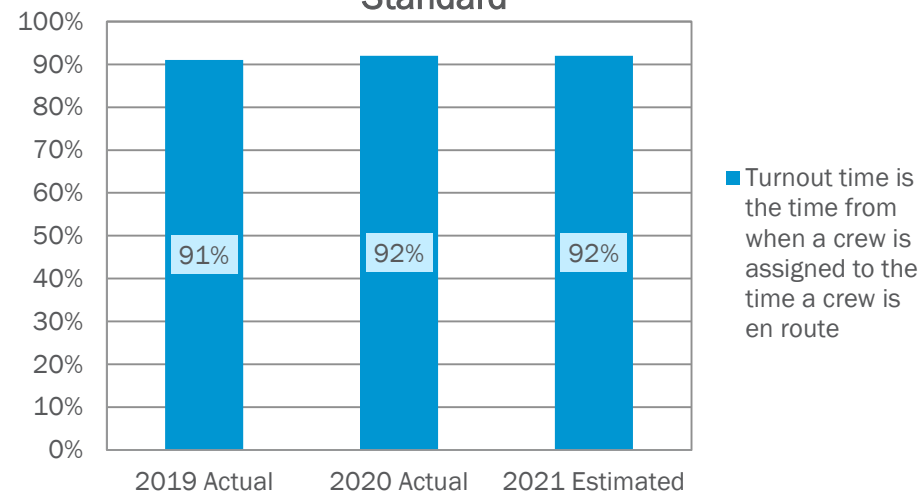
Budget Equity Framework Summary

Denver Fire is proactively assigning resources to the areas with the highest need (including neighborhoods in Denver's inverted L) through implementation of the Medical Unit - an innovative approach for fire service.

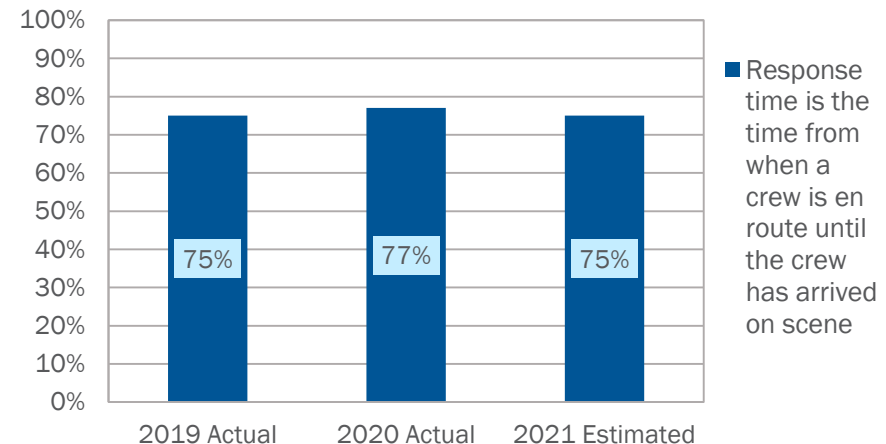
City Council Priority Summary

Priority 3: Reframe safety in a public health, evidence-based and anti-racist approach with community investment to ensure healthy neighborhoods. Med Unit expansion will allow DFD to proactively assign resources to areas of highest need.

Percent of Calls within the 60-sec Turnout Time Standard



Percent of Calls within the 4-minute Response Time Standard



Medical Unit Expansion

Expenditures

\$351,093

FTE

4 EMT's

Duration

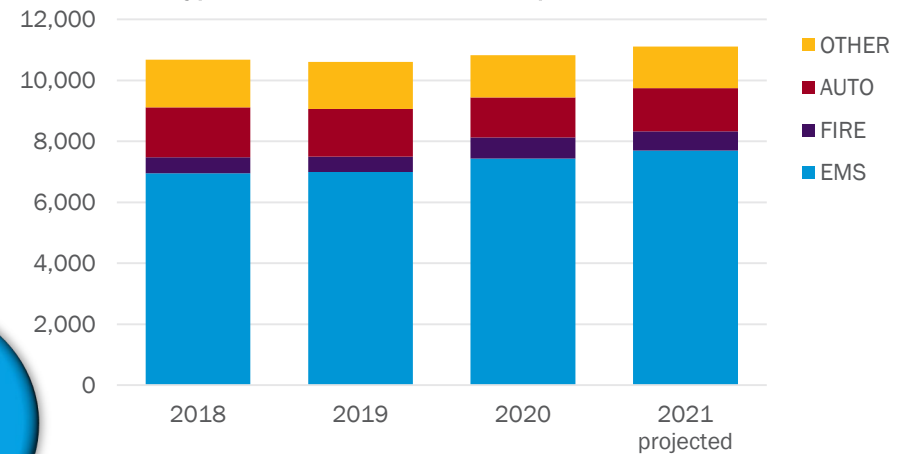
Permanent

This request will establish an additional Medical Unit to cover the Southwest Federal Corridor to allow for more efficient, effective and alternative response to low level medical calls, ensuring fire apparatus is available to respond quickly to emergency services for fire incidents, high rise rescues, vehicle accidents, etc.

#1 Expansion - Call count for Federal Corridor Companies

	E20	E23	TR23	Total
2018	4,538	4,298	2,775	11,611
2019	4,571	4,153	2,719	11,443
2020	4,741	4,341	2,565	11,647
2021 <i>Projected</i>	5,121	4,265	2,566	11,952

Call Types for Federal Corridor Companies



EMS Calls
are 61%
of total
call
volume

Budget Equity Framework Summary

This request will directly benefit the Federal Corridor, City Park West, Clayton, and surrounding neighborhoods by providing additional medical support services to these areas.

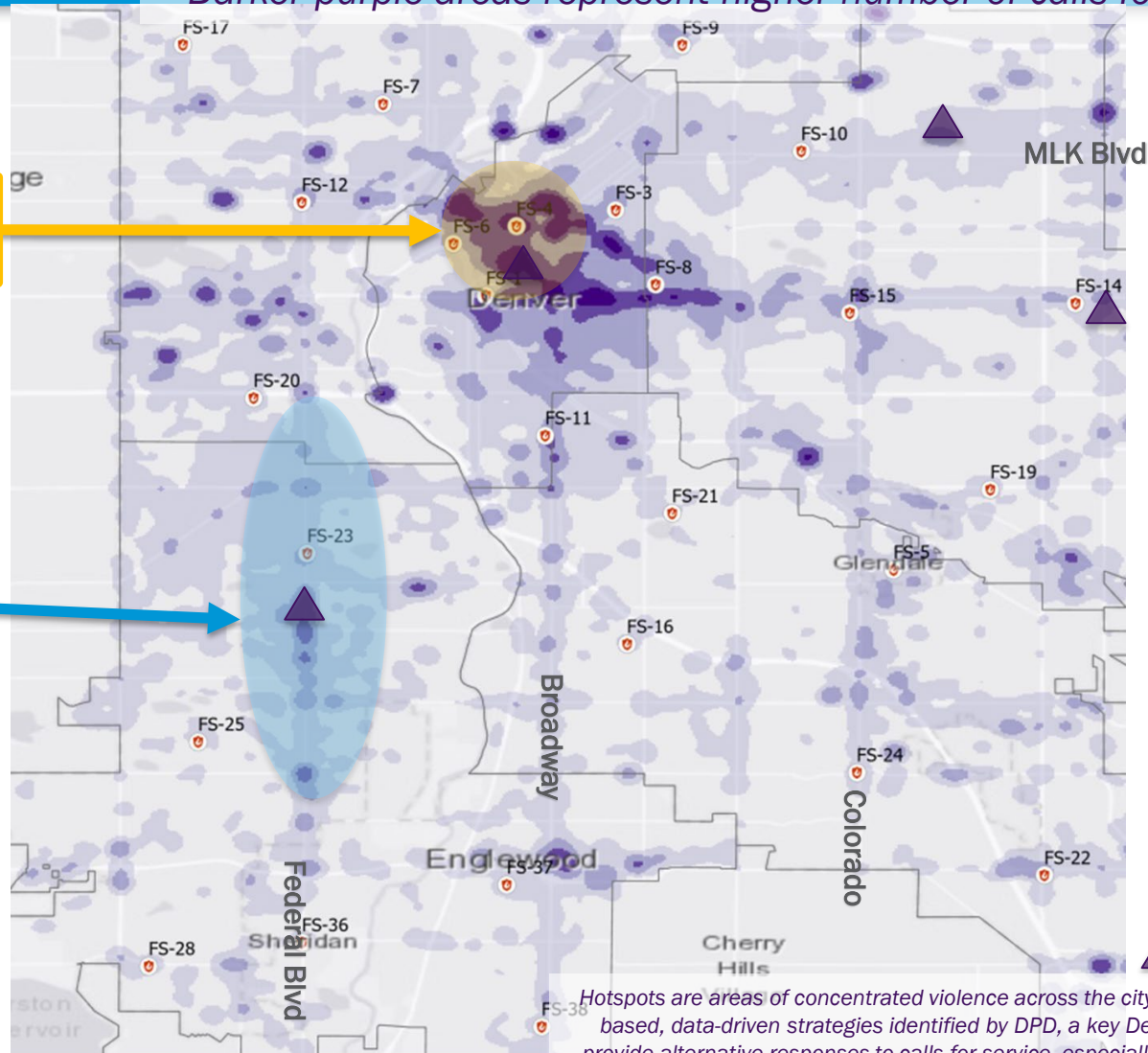
Medical Unit Expansion

DFD Emergency Responses per Location

Darker purple areas represent higher number of calls for service.

Existing Downtown
Medical Unit

Medical Unit
Expansion Area



▲ = 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.



List of Other Expansions

TITLE/DESCRIPTION	BUDGET IMPACT	FTE	DURATION
Mechanical Inspector (CSA) for Self-Contained Breathing Apparatus repairs and maintenance	\$85,100	1.0	Ongoing
Two fire recruit academies	\$1,611,300	0.0	Ongoing
Increase in services for wellness program targeted to meet the specific needs of firefighters	\$162,500	0.0	Ongoing
Increase in personnel services for firefighters who will be funded by the airport for a partial year in 2022	\$934,800	0.0	Ongoing
Increase in services and supplies for board up services	\$90,000	0.0	Ongoing
Increase for Denver Health operating agreement	\$69,800	0.0	Ongoing

2022 American Rescue Plan Act Funding

Approved Restoration/Supplemental Services Change Request (carry over from 2021)	2022 Amount
Restore Uniform personnel services for under realized vacancy savings and support to suppression reassignments.	6,014,401
Services and supplies related to restored positions in 2021	33,134
One-time capital equipment to support restored positions and operational services that were cut in 2021	65,000
Total	\$6,112,535

ARPA Budget Equity Summary

This request will benefit those who require additional emergency medical support and fire services. Adequate budgetary resources ensure that we can meet Denver's needs and maintain adequate response times.