



FISCAL YEAR 2023 BUDGET PROPOSALS – FIRE DEPARTMENT

Purpose of Work Session: To review and discuss Fire Department budget proposals for FY2023

Executive Summary The City Council will receive a presentation of budget proposals relative to the City's Fire Department, including administration, emergency management, medical services, operations, paramedics, prevention, and training. The most significant change in the Fire Budget is the addition of 6 new employees, which will be funded by reappropriating funds from small tools and equipment for 4 firefighters, and a budget increase for 2 EMT/firefighters.

Background Each year the City Council is required to adopt an annual fiscal year budget, per Utah Code Ann. § 10-6-118. In preparation for the budget process, the Council requests information from the Administration including reports on current goals and past accomplishments, progress on management study recommendations, staffing issues, cost efficiencies, equipment needs and other relevant information.

Tuesday, May 3, 2022

Mayor Caldwell presented the Administration's budget proposals to the Council for its consideration. The presentation focused on wage increases for employees. It was proposed that Fire Department employees receive a 14% increase.

Administrative and Council staff meet regularly during the budget process to discuss and review the current year budget and significant changes to the proposed budget. Council staff meets with each department director regarding departmental budgets. The information discussed in these meetings is presented to the Council in a series of work sessions.

Fire Department Budget

The Fire Department is responsible to manage the Fire Budget. The Fire Budget comes from the General Fund and the Medical Services Enterprise Fund.



Comparison of FY2021 Adopted and FY2022 Proposed				
Fund	FY22 Adopted	FY23 Proposed	Change Amount	%
Fire Department	\$8,915,625	\$10,431,800	\$1,516,175	+ 6.9%
Medical Services Enterprise	\$9,184,000	\$10,344,075	\$1,160,075	+8.9%

The following are notable proposed changes for FY2023

Fire Department

- 14% wage increase for employees
- Reallocation of \$309,875 from *small tools and equipment* to fund 4 new firefighter positions. Note that this is a reallocation, not a budget increase.
- \$11,025 in the *New Hire Academy* to train approximately 3 new hires annually.
- Lease charges budget increase of \$108,025 to allow for the replacement of the new ladder-truck in 10 years. This was budgeted in FY22 and is estimated to be placed in service in January 2023.

Medical Services Fund

- 14% wage increases for employees
- \$143,000 budget increase to fund 2 new EMT/Firefighter positions.

Staffing Changes

The Fire Department plans on establishing a new truck company, comprised of 4 firefighters and 2 EMT/Firefighters. This is to help support Station 1, which has been overburdened in recent years.

Questions

The Fire Department has been asked to address the following questions in its presentation to the Council.

1. Highlight top three accomplishments for FY22.
2. If applicable, review any new cost-saving measures or efficiencies that were implemented during the year or report on savings from previously implemented cost-saving measures.



3. Identify your department's biggest immediate challenges and how those challenges are managed.
4. Identify your department's biggest long-term challenges and what long term strategies are being considered.
5. Address any specific budget issues that apply. These may include, but are not limited to, the following:
 - a. New funding requests (positions, programs, etc.)
 - b. Significant line-item increases, not including personnel costs.
 - c. Significant changes in operations that have budgetary impacts.
 - d. CIP Projects expected to be completed within the next year. If there are several, pick the top three most significant.
 - e. Major equipment purchases.
 - f. IT purchases.
 - g. Personnel changes and impacts of salary study (if applicable).
 - h. Management Study-related budget items (if applicable).
 - i. ARPA funded projects
 - j. Other budget issues that you feel are important.
 - k. Goals for FY23 and, if applicable, how these goals fit within the Five-Year Strategic Plan.
 - l. Recommendations regarding discounting or cutting services.
 - i. If the FY23 budget includes reductions or discontinuance of service(s), explain.
 - ii. If the FY23 budget does not include reductions or discontinuance of service(s), describe what you might recommend for future budgets.
6. Please review how you will be proposing to spend any excess funds from the FY 22 budget.
7. If there are specific budget questions, those will be provided prior to the presentation.

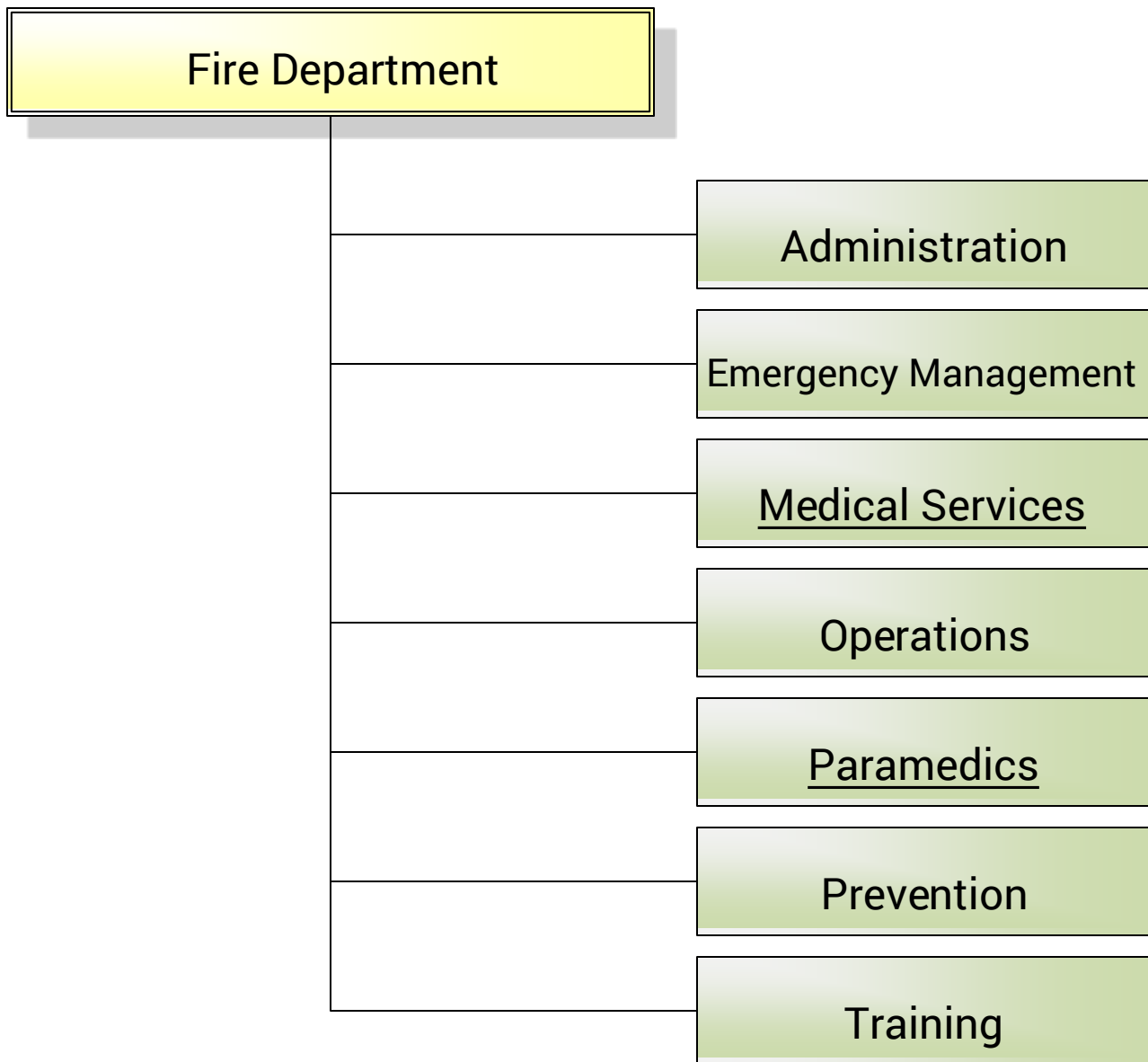
Attachments

1. Fire Department Organizational Structure
2. FY23 Fire Budget Proposals

Council Staff Contact: Ross Watkins, (801)629-8629

FIRE DEPARTMENT

Organizational Structure



Non-general operations indicated by underlined text.

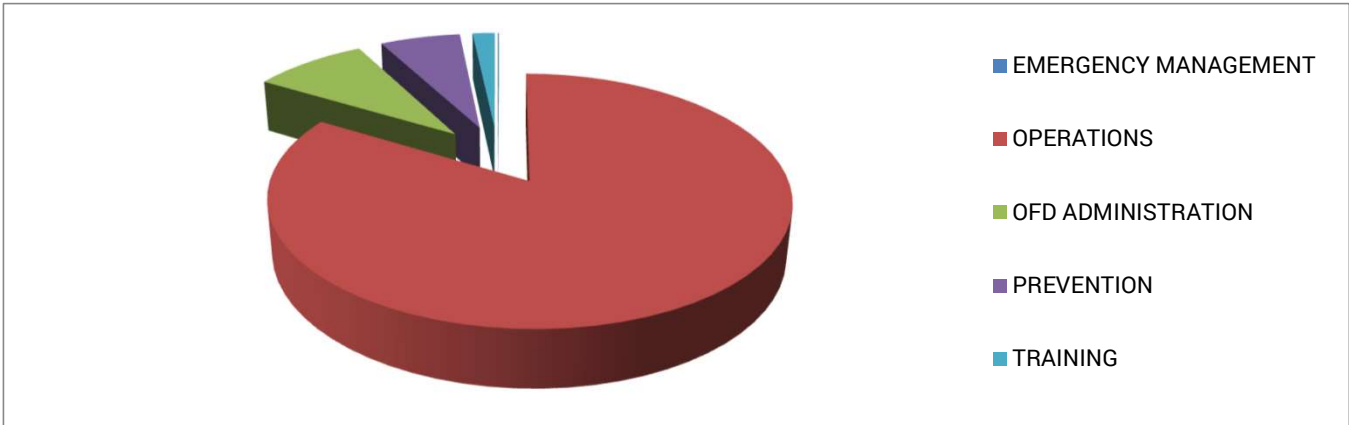
FUNCTIONS

The Fire Department is responsible for responding to many types of public safety requests from the community. Services include fire prevention and emergency preparedness, education, investigations, fire suppression, hazardous material mitigation, and emergency medical services.

**OGDEN CITY
2022-2023 TENTATIVE BUDGET
FIRE**

GENERAL FUND

EMERGENCY MANAGEMENT	9,100
OPERATIONS	8,712,675
OFD ADMINISTRATION	898,600
PREVENTION	635,775
TRAINING	175,650
	10,431,800



OVERALL RESPONSIBILITY

GENERAL FUND	10,431,800
CAPITAL IMPROVEMENT PROJECTS	1,300,000
MEDICAL SERVICES	10,344,075
MISC. GRANTS & DONATIONS EXPENDABLE TRUST	819,650
	22,895,525

