



# Austin Fire Department

FY 2016 Proposed Budget

# Department Overview



**Mission:** The Austin Fire Department is committed to creating safer communities through prevention, preparedness, and effective emergency response.

## Major Accomplishments:

- Hired 70 cadets in two training academy classes.
- “Pass the Torch” Academy is a recruiting tool that gives young adults hands-on experience.
- Wildfire Division’s public education efforts piloted in Spanish.
- Continuing success of the “Juvenile Firesetter” intervention program.
- Installed more than 2,000 smoke alarms.
- Debuted the new fire safety trailer at community events.

Key Performance Data	FY 14 Actual	FY 15 Estimate	FY 16 Projected
<b>Percent of Emergency Incidents Where the Amount of Time between Call Receipt and the Arrival of AFD Units is 8 Minutes or Less</b>	<b>85</b>	<b>86</b>	<b>90</b>
Percent of Arson Cases Cleared by Arrest	51	40	40
Number of Unintentional Fire Deaths in the Past 12 Months	3	4	0
<b>Percent of Structure Fires Confined to the Room of Origin</b>	<b>83</b>	<b>85</b>	<b>85</b>
Percent of Customers Satisfied with the Quality of AFD Services	92	90	90
Number of Free Smoke Alarms Installed	2,294	2,000	2,500
Number of Fire Technical Inspections (new construction)	10,881	13,472	11,000
Percent of Cardiac Arrests due to Cardiac Causes That Arrive at the Hospital with a Pulse	35	36	40

Note: measures in bold are City dashboard measures

# Department Uses of Funds

## Total Budget by Program:

FY 15 Amended: \$171.9 million

FY 16 Proposed: \$180.4 million

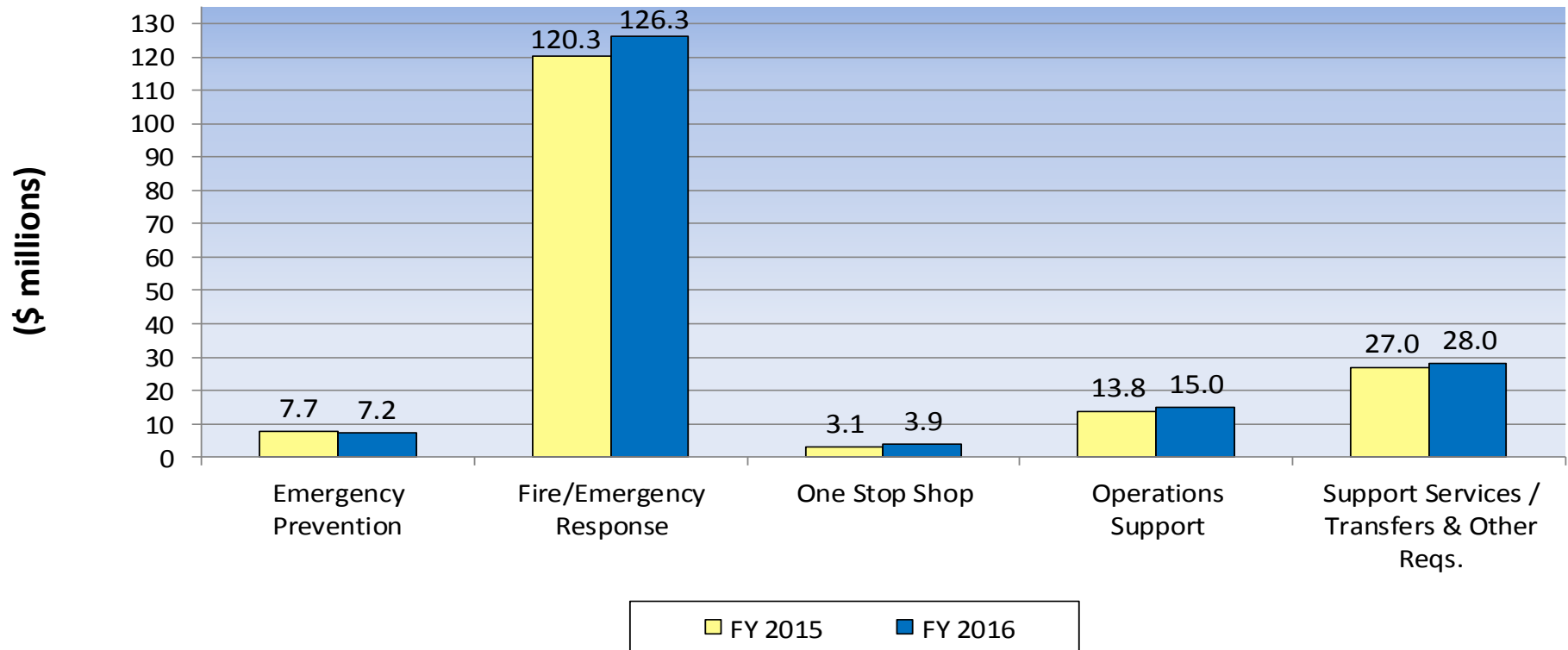
## FY 2016 Positions:

Sworn 1,130.0

↑ 1.0

Civilian 157.0

↑ 3.0



# Budget Highlights

Description	Amount
Annualized costs for 36 SAFER grant positions	\$0.9 million
Addition of two Engineers in Plans Review and one Administrative Specialist for permit processing (9 months of funding)	\$272,000
Addition of one Lieutenant in Investigations	\$133,000



# Capital Highlights

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<b>FY 2016 Appropriation</b>	<b>\$0.8 million</b>
<b>FY 2016 Spending Plan</b>	<b>\$4.3 million</b>

## Key Projects:

- ▶ Onion Creek Fire Station
- ▶ Drill tower renovations at Shaw Lane and Pleasant Valley
- ▶ Driveway replacement



# Rate and Revenue Highlights

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- Increase of \$200,000 in license, permit, and re-inspection fees due to anticipated growth.
  - Includes anticipated revenue from addition of one Administrative FTE to process Fire Protection System permits.



# For More Information

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