



# SANDY CITY FIRE DEPARTMENT

## 2020 BUDGET INFORMATION UPDATE

Council Meeting Presentation

December 15, 2020

Chief Bruce G. Cline

# How is the Fire Department's Budget Developed?

- Review of long-range plan
- Requests from previous year that were not funded
- NFPA standards, rules and government legislation
- Employee survey and focus group input
- Review of current year's budget
- New revenue or a change in revenue sources
- Mayor and City Council's priorities
- Community and resident's needs
- Grant money available

# Long-Term Financial Analysis Fire Department

Conducted in 2017

- 21 Firefighters
  - Hired 7 Firefighters in 2018.
- Medical Director
- ✓ Radios
  - Purchased with carryover money saved for several years.
- ✓ Ladder Truck Replaced
- ✓ UFA Contract Updated
- Station 31 Rebuild/Relocate

*The long-term planning will be updated in 2021.*

# FY 2021 Fire Budget Priorities

- Compensation - Retention and Recruitment
- Staffing – 7 Firefighter Paramedics
- ~~Mental Health Program~~
- Gap-time
- Uniforms/PPE
- Equipment O &M
- ~~Lexipol Policy Management~~
- Fleet Management

# Review of Current Budget



## Budget Dashboard

- Combined
- Revenues
- Expenses

### Fund

0001 - General Fund

### Object Class/Class Detail

All

### Division

2200 - Fire

### Project

All

### Fiscal Year

2021

### Sort By

Object Class

### Fiscal Period

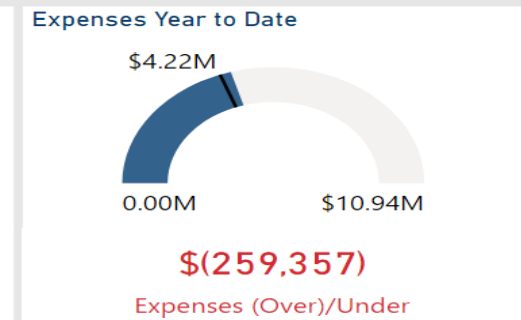
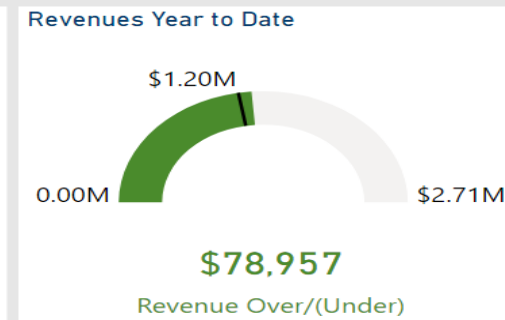
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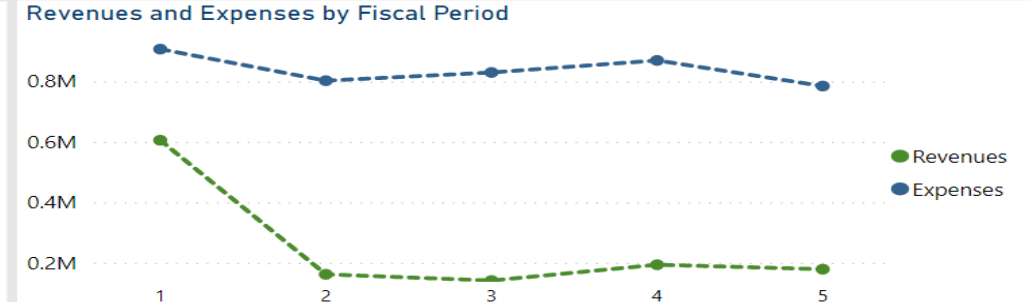
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Revenue Class/Class Detail	Actuals	Encumbrances	Budget	Over/(Under)
314 - Charges for Services	\$1,282,557	-	\$1,203,600	\$78,957
<b>Total</b>	<b>\$1,282,557</b>	<b>-</b>	<b>\$1,203,600</b>	<b>\$78,957</b>



Expense Class/Class Detail	Actuals	Encumbrances	Budget	(Over)/Under
411 - Personnel Services	\$3,569,116	-	\$3,571,262	\$2,146
412 - Materials & Supplies	\$132,187	\$93,568	\$163,976	\$(61,779)
413 - External Services	\$134,127	\$190,870	\$125,515	\$(199,482)
414 - Internal Service	\$187,745	-	\$187,745	-
417 - Equipment & Improvements	\$5,907	-	\$4,695	\$(1,212)
434 - Capitalized Internal Services	\$164,030	-	\$165,000	\$970
<b>Total</b>	<b>\$4,193,112</b>	<b>\$284,438</b>	<b>\$4,218,193</b>	<b>\$(259,357)</b>



Excess/(Deficiency) of Revenues over Expenses	Actuals	Encumbrances	Budget	(Over)/Under
	<b>\$(2,910,555)</b>	<b>\$(284,438)</b>	<b>\$(3,014,593)</b>	<b>\$(180,400)</b>

Preliminary Opening Balance	Projected Balance Increase/(Use)	Accrual Adjustment	Projected Closing Balance
<b>\$6,931,555</b>	<b>\$(617,579)</b>	<b>N/A</b>	<b>\$6,313,976</b>

# Fire Department Divisions

- Administration

- Fire Chief
- Deputy Chief - Operations
- Executive Assistant

- Combat Fire Crews

- A, B and C Shifts
- 76 Total Combat Personnel

- Fire Marshal Division

- Fire Marshal
- Deputy Fire Marshal
- Fire Inspector/Investigator
- Community Risk Reduction Supervisor (Fire Prevention/Fire Life Safety)
- Community Risk Reduction Educator (Fire Prevention/Fire Life Safety)

- Training Fire/Medical Division

- Battalion Chief
- Training Captain
- Logistics Coordinator

# Sandy Fire By The Numbers in 2020

- Total Staff = 87
- Fire Calls = 1,731
- Medical Calls = 5,331
  - Transports 2,209
  - COVID Related Calls = 323
- Average Response Time = 5.865 Minutes
- Training Hours
  - Total Hours = 21,686, 1,800 Hours Average Per Month
- Inspections
  - 974 Inspections to Include: New Business License, State Inspections, Fire Sprinkler, Fire Alarm, Hood Systems, Firework Stands and Food Trucks
  - 114 Plan Reviews Include: Residential, Commercial, Food Trucks and Tanks
  - 50 Fire Investigations with Follow Ups
  - 23 Bond Releases
  - 21 Lock Box and Knox Fire Department Caps Installed
- Fire Hydrants = 5,700 Inspected Twice Yearly
- Prevention Education
  - 148 Programs to Include: Schools, Community Events, Business Trainings and Sandy Employee Trainings with 3,232 People Who Attended
  - 125 Programs Cancelled Due to COVID



Questions