



Tucson Fire Department FY14 Budget

Mayor & Council Study Session

March 27, 2013

Presented by – Fire Chief Jim Critchley



Today's Presentation

- FY14 Budget Request - Highlights
- History
- Where We Are Today
- Alternative Service Delivery Update
- Budget Challenges
- 911 Communication Center Update
- On the Horizon



TUCSON FIRE DEPARTMENT
General Fund

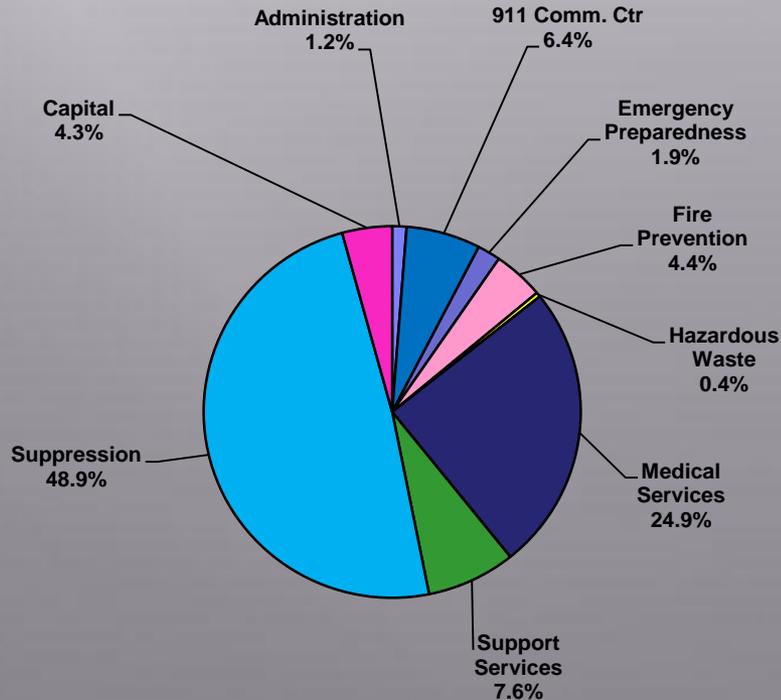
	Actual FY 2012 ¹	Adopted FY 2013	Estimated FY 2013	Recommended FY 2014
FUNDING SOURCES				
General Fund	\$ 68,453,287	\$ 70,875,910	\$ 72,481,580	\$ 75,768,400
ALS Cost Recovery Fees	7,856,194	12,100,000	11,300,000	11,400,000
Dispatch IGA	936,753	869,540	869,540	869,540
TOTAL FUNDING SOURCES	\$ 77,246,234	\$ 83,845,450	\$ 84,651,120	\$ 88,037,940
CHARACTER OF EXPENDITURES				
Salaries and Benefits				
Salaries and Wages	\$ 47,578,325	\$ 47,401,000	\$ 48,416,990	\$ 48,960,960
Fire Pension Contribution	9,522,676	14,340,620	14,594,360	16,841,100
TSRS Pension Contribution	988,855	1,354,590	1,246,670	1,445,990
Group Plan Insurance	7,625,492	8,215,340	7,877,560	7,777,580
Other Benefits	3,427,920	3,899,360	3,881,010	4,403,980
Total Salaries and Benefits	69,143,268	75,210,910	76,016,590	79,429,610
Services				
Travel and Training	78,315	220,610	221,960	258,500
Professional Services	686,120	631,210	835,690	653,190
Insurance	621,082	827,450	827,450	765,430
Maintenance Services	1,915,091	1,982,670	1,995,270	2,053,300
Utilities	853,314	833,350	900,790	944,430
Miscellaneous Services	176,016	224,940	200,100	229,350
Total Services	4,329,938	4,720,230	4,981,260	4,904,200
Supplies				
Operating Supplies	1,608,954	1,401,920	1,481,150	1,527,820
Repair and Maintenance Supplies	917,830	702,000	915,540	692,500
Fuel	752,625	740,930	741,410	743,930
Furnishings, Equipment and Tools <\$5,000	233,494	856,960	312,640	527,380
Computer Equipment <\$5,000	170,329	14,400	57,740	14,400
Total Supplies	3,683,232	3,716,210	3,508,480	3,506,030
Capital				
Furnishings, Equipment and Tools >=\$5,000	89,796	109,100	60,790	109,100
Computer Equipment >=\$5,000	-0-	35,000	30,000	35,000
Vehicles	-0-	54,000	54,000	54,000
Total Capital	89,796	198,100	144,790	198,100
TOTAL EXPENDITURES	\$ 77,246,234	\$ 83,845,450	\$ 84,651,120	\$ 88,037,940
TOTAL DEPARTMENT POSITION RESOURCES	753	753	753	753

¹ Actual FY 2012 includes the transfer of the 911 Communications Center from General Services.



FY14 Budget Request Highlights

Program Budget

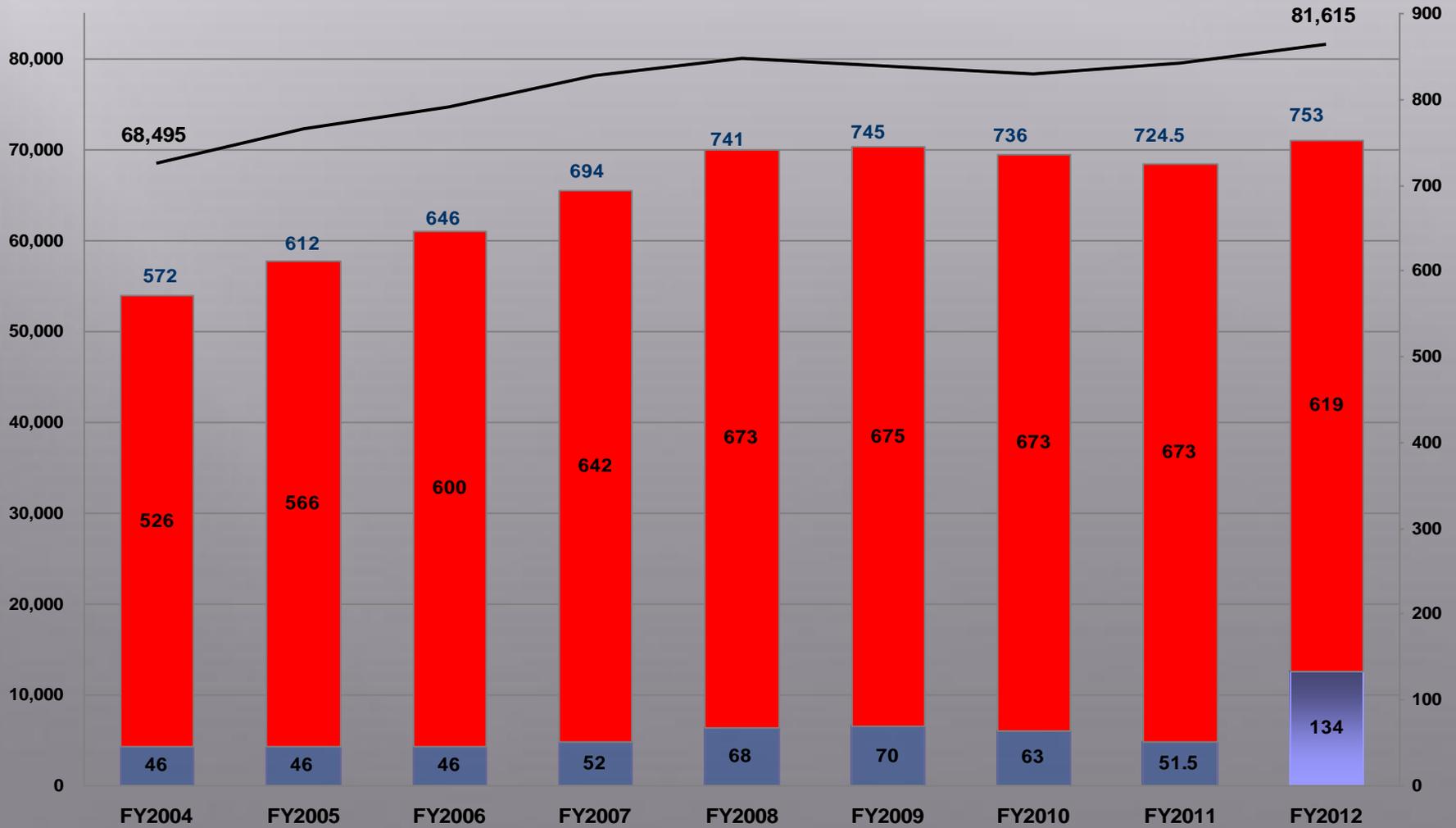


- Total Budget Request - \$95.1M
- Operating Budget - \$91.0M
 - General Fund - \$88.0M
 - Other Funds - \$3.0M
- Capital Budget - \$4.1M
 - \$831K PCWIN
 - \$3.26M Public Safety Impact fees
- 90% of our General Fund Budget = **Personnel**



Personnel - History

Civilian Commission Call Volume





FY13 – Where We Are Today

- Personnel - 753 FTE's
 - 21 Stations
 - 22 Engines
 - 18 Medic Trucks
 - 7 Ladders
 - 1 Alpha Truck **
 - 1 Rescue Truck **
 - 1 911 Communications Center
- ** Alternative Service Delivery



Alternative Service Delivery Update

- Conversion of Ladder 20 (1st and River)
 - 2 two person response vehicles
- Objectives
 - More efficient call load distribution
 - Improve response times
- Update
 - Decreased call load for busy companies
 - Struggling to meet EMS & fire standards



Communications Update

- Shift Schedule pilot
- Intergraph
- System Administrator position
- PCWIN
 - Remodel
 - Radio transition
- Mutual Aid



FY14 - Budget Challenges

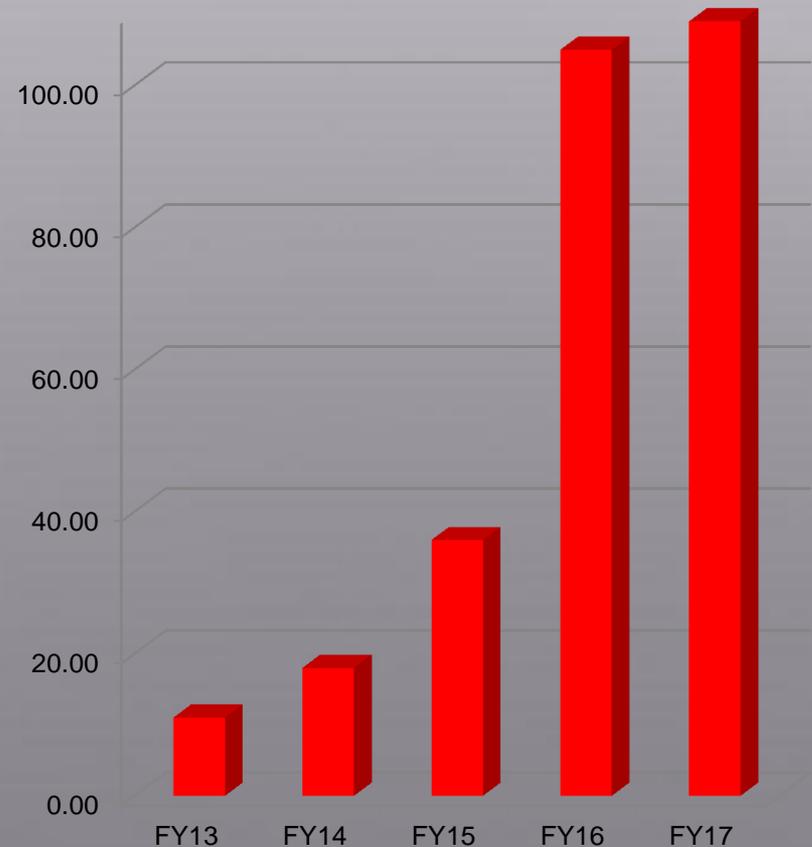
- Non-personnel budget – squeezed
 - Vehicle repair parts
 - Medical supplies
 - Software maintenance
 - Equipment maintenance
 - Computer hardware/software replacement
- Overtime



On the Horizon

- Increase in infill population and annexation
- Arizona State Fire Marshal MOU to inspect schools
- Grant reduction
- Data (IBM, Deccan, third parties)
- Service tier – low acuity EMS
- Regional efficiencies
 - Communications
 - Mutual Aid

Projected Vacancies Due to DROP





The Good Stuff

- UMC South campus STEMI
- E-telemetry

- Employees are going above and beyond to serve the community

Tucson Police Department



FY 2014 Budget Presentation

March 27, 2013

Budget Overview

TUCSON POLICE DEPARTMENT General Fund

	Actual FY 2012	Adopted FY 2013	Estimated FY 2013	Recommended FY 2014 *
FUNDING SOURCES				
General Fund	\$ 131,210,320	\$ 135,961,950	\$ 139,283,990	\$ 144,333,360
Crime Lab Assessment Fee ¹	94,458	100,000	80,000	120,000
Special Duty Program ¹	3,211,605	3,374,320	3,366,180	3,360,730
Vehicle Impoundment ¹	1,091,108	1,100,000	810,000	908,620
TOTAL FUNDING SOURCES	\$ 135,607,491	\$ 140,536,270	\$ 143,540,170	\$ 148,722,710
CHARACTER OF EXPENDITURES				
Salaries and Benefits				
Salaries and Wages	\$ 77,331,979	\$ 75,311,710	\$ 79,534,570	\$ 78,966,880
Police Pension Contribution	15,589,813	22,150,120	22,164,570	26,828,010
TSRS Pension Contribution	2,617,305	3,343,420	3,290,710	3,600,560
Group Plan Insurance	11,346,662	12,394,270	11,526,080	11,353,110
Other Benefits	6,797,699	8,767,140	6,034,860	9,431,850
Total Salaries and Benefits	113,683,458	121,966,660	122,550,790	130,180,410
Services				
Travel and Training	335,920	300,910	311,310	500,570
Professional Services	2,827,847	924,710	2,517,930	2,008,340
Insurance	2,788,429	2,695,010	2,695,010	2,283,570
Maintenance Services	6,445,672	5,700,480	6,320,560	5,543,540
Utilities	2,385,321	2,326,080	2,743,690	2,397,180
Miscellaneous Services	723,807	1,791,870	655,810	1,060,230
Total Services	15,506,996	13,739,060	15,244,310	13,793,430
Supplies				
Operating Supplies	1,767,435	1,710,020	1,994,820	2,012,320
Repair and Maintenance Supplies	634,855	580,830	359,490	510,150
Fuel	2,178,135	1,759,230	2,148,710	1,762,040
Furnishings, Equipment and Tools <\$5,000	240,075	300,510	173,160	191,580
Computer Equipment <\$5,000	1,500,316	286,890	228,230	259,560
Total Supplies	6,320,816	4,637,480	4,904,410	4,735,650
Capital Equipment				
Furnishings, Equipment and Tools >=\$5,000	44,281	-0-	57,910	13,220
Computer Equipment >=\$5,000	51,940	-0-	-0-	-0-
Vehicles	-0-	193,070	782,750	-0-
Total Capital	96,221	193,070	840,660	13,220
TOTAL EXPENDITURES	\$ 135,607,491	\$ 140,536,270	\$ 143,540,170	\$ 148,722,710
TOTAL DEPARTMENT POSITION RESOURCES	1,290.0	1,316.0 ²	1,312.5 ²	1,312.5 ²

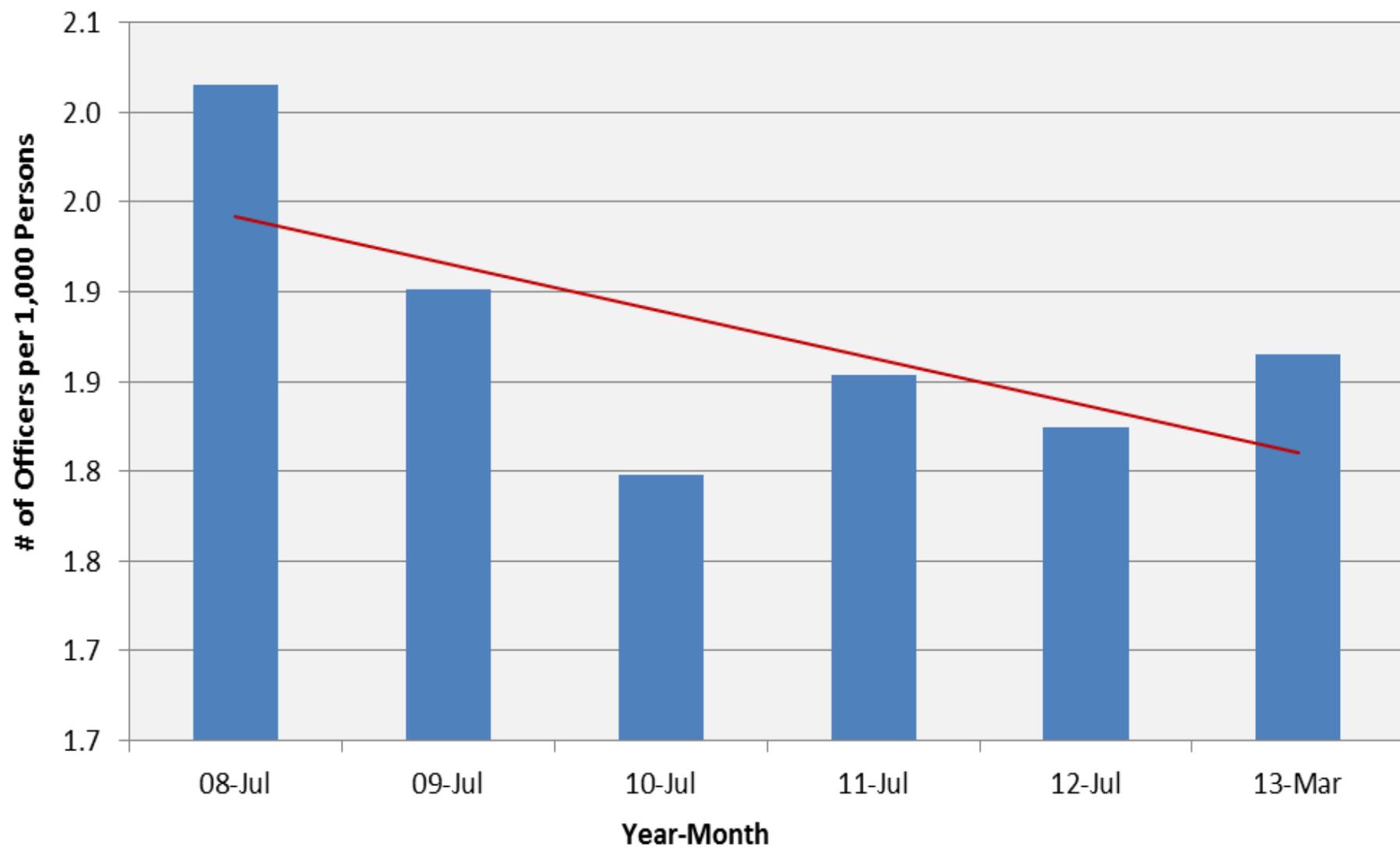
¹ General Fund Restricted Revenues that may only be used to fund the specific program.

² Fiscal Years 2013 and 2014 include 998 commissioned officers. Three and one-half long-term vacant civilian FTE positions were eliminated in Fiscal Year 2013.

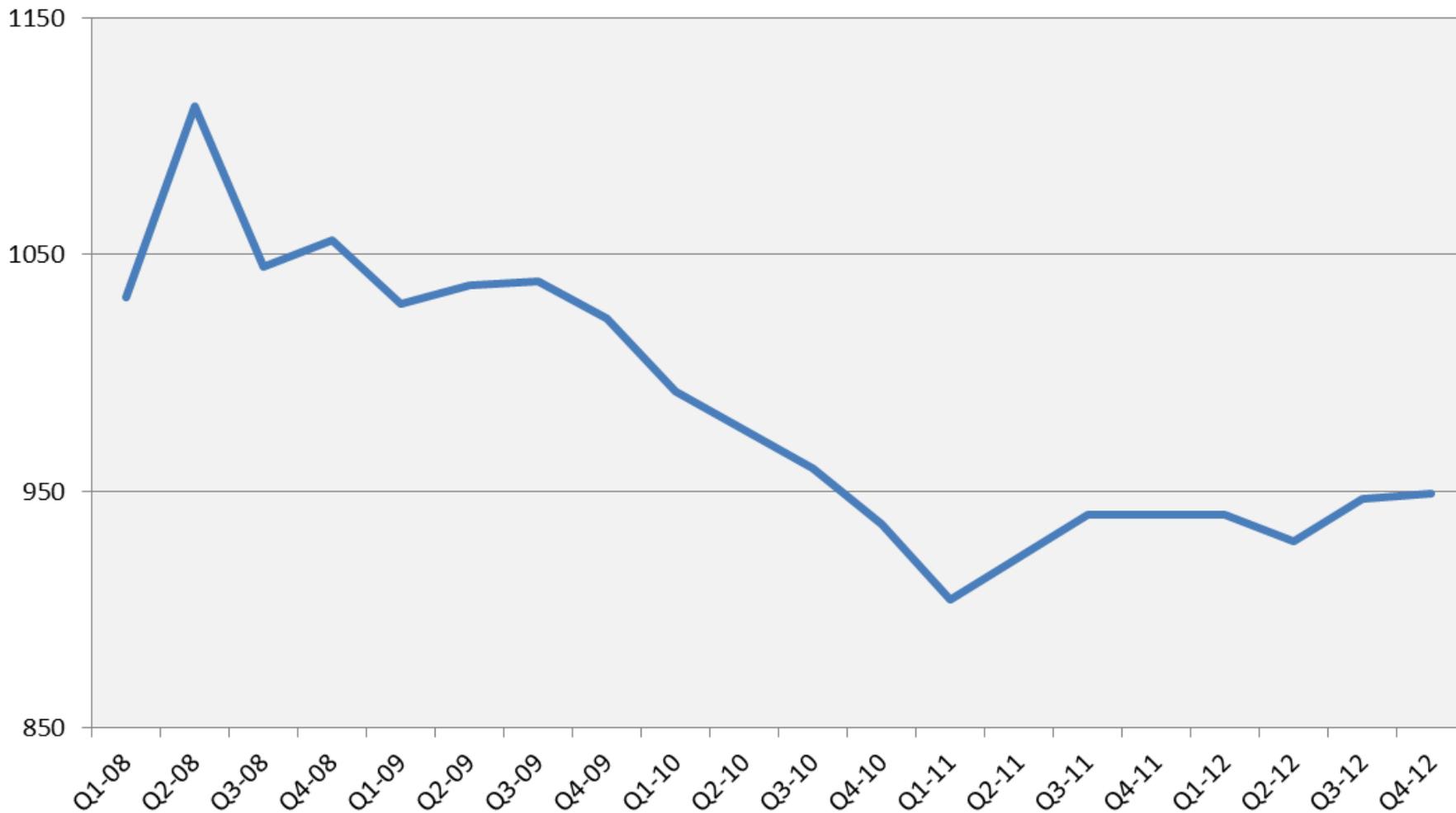
Staffing

- **Reductions in staffing for Police Department have been severe since the economic crisis began**
- **Sworn staffing at 998 positions**
 - **Includes 75 COPS Hiring Grant Program funded positions – All positions have been hired to fill these positions**
 - **The Department remains 115 sworn positions below 2008 level of 1113 members**
- **Civilian staffing at 314.5 authorized positions**
 - **A total of 34.5 Civilian positions have been eliminated over the last several years**
 - **Decreased service areas include dispatch, crime scene investigation, evidence, records and finance**

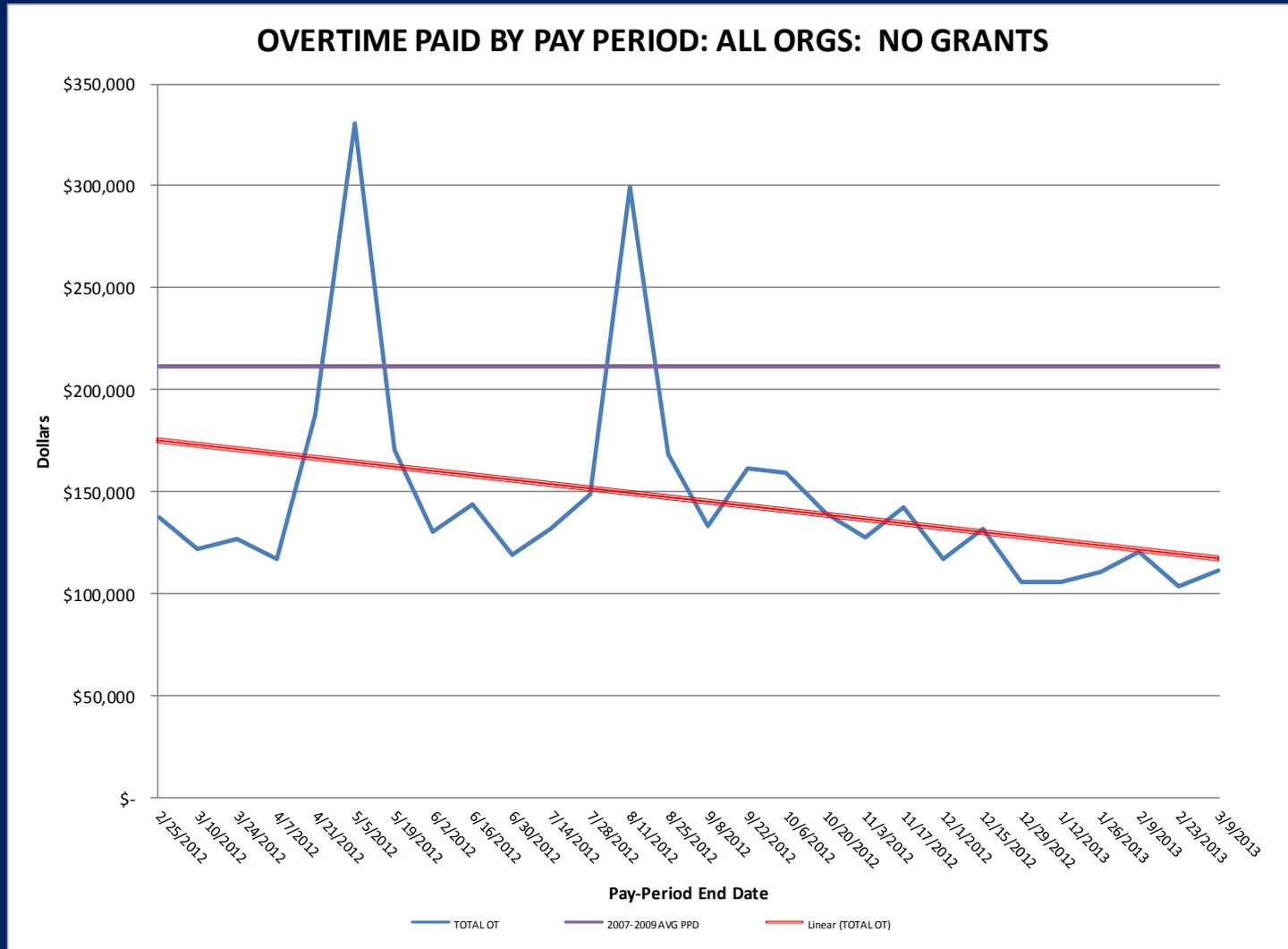
Officers Per Capita



Number of Sworn Personnel by Quarter

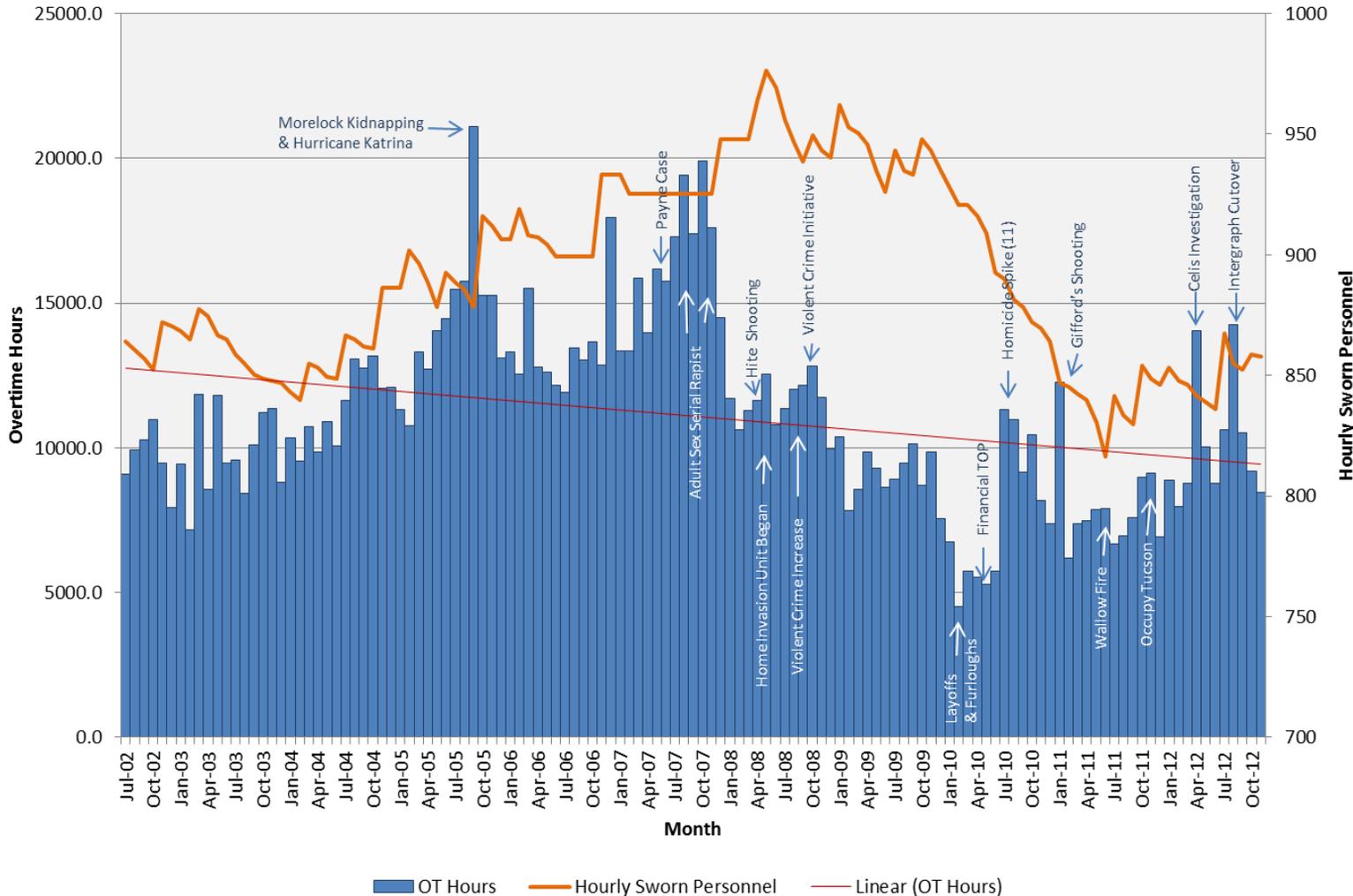


Overtime Analysis / Review



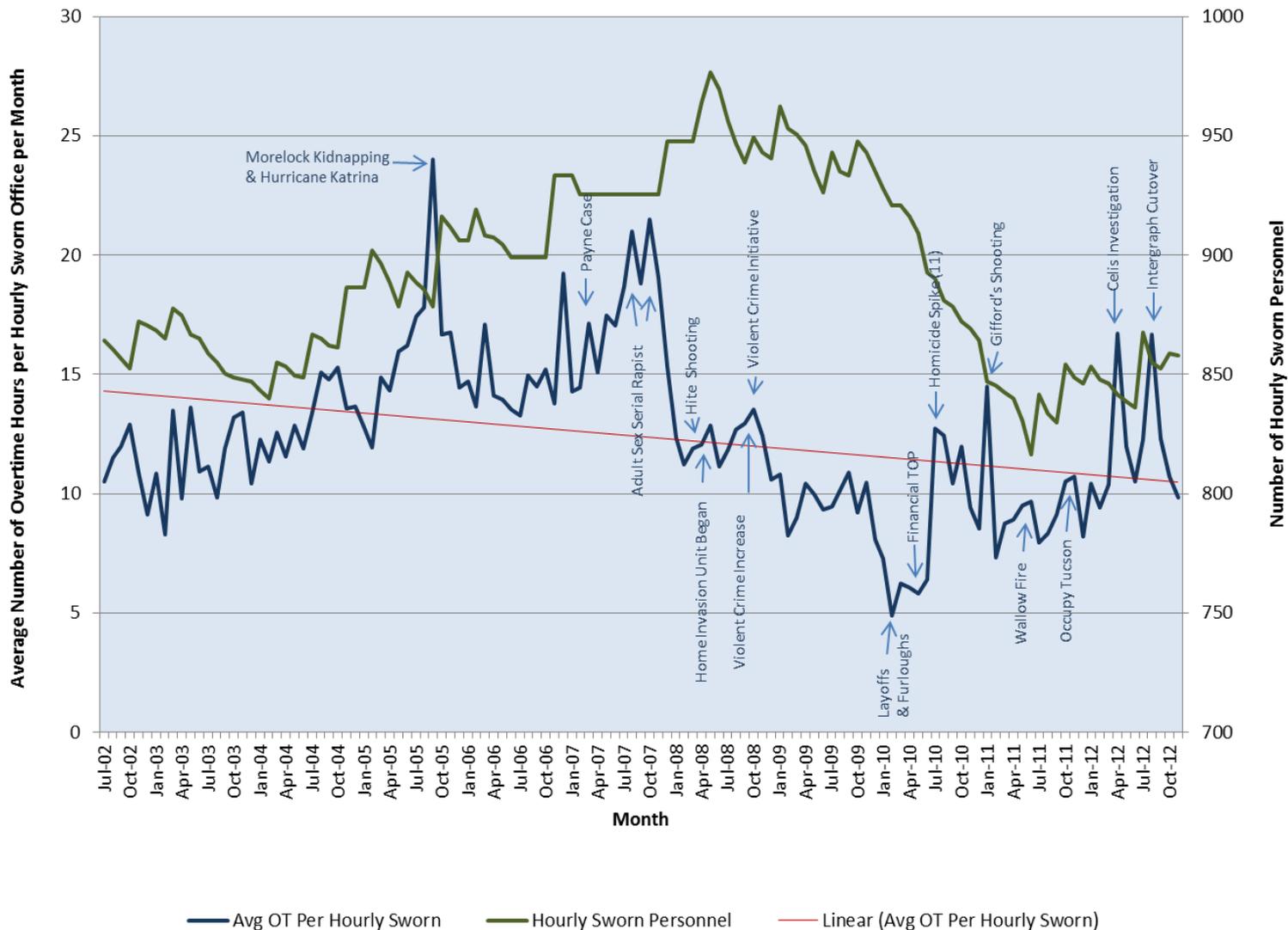
Sworn Overtime Analysis

FY 2003-2013 Monthly Comparison (Hours)



Sworn Overtime Analysis

FY 2003-2013 Comparison by Month



Current Situation

Non-Personnel

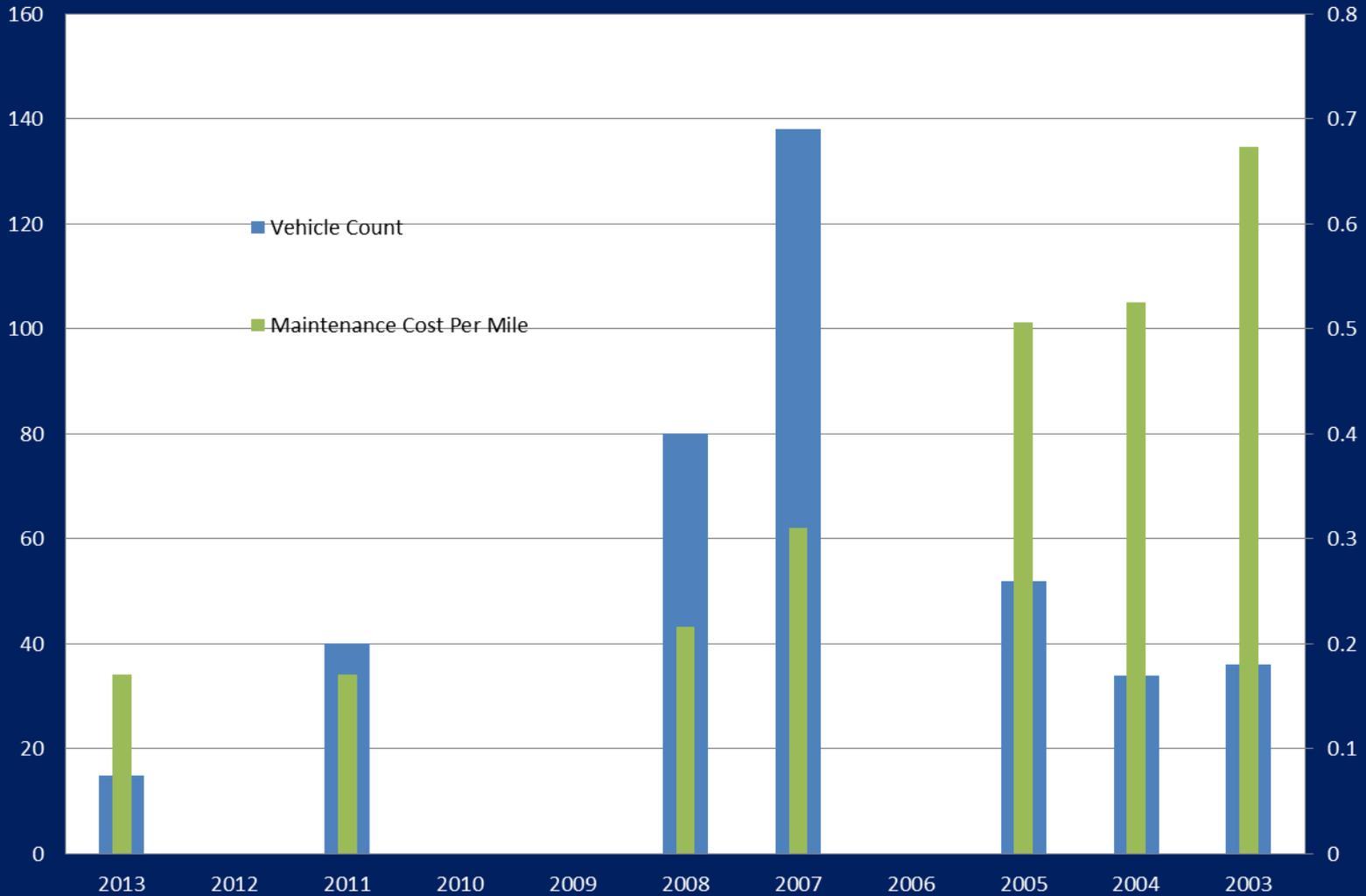
- **Structural Deficits in FY 2014**
 - No increase in non-personnel budget areas since FY 2011 with same service level expectations (with the exception of a \$71,100 increase in FY 2014 for electricity)
 - Addition of 75 Sworn (COPS Hiring Grant) with no incremental increase in non-grant funded expenses (equipment and supplies)
 - Service and Commodity area deficits of approximately \$1.9M
 - Includes Photo-Enforcement Vendor payments, vehicle maintenance, fuel, and building maintenance

Fleet Replacement Issue



- **Over 100 vehicles with at least 100,000 miles**
- **Escalating Maintenance costs**
- **Aggressive Fleet Management to reduce costs associated with aging fleet**
- **Purchase of 15 new vehicles in FY 2013**

Vehicles Purchased by Year Versus Cost per Mile

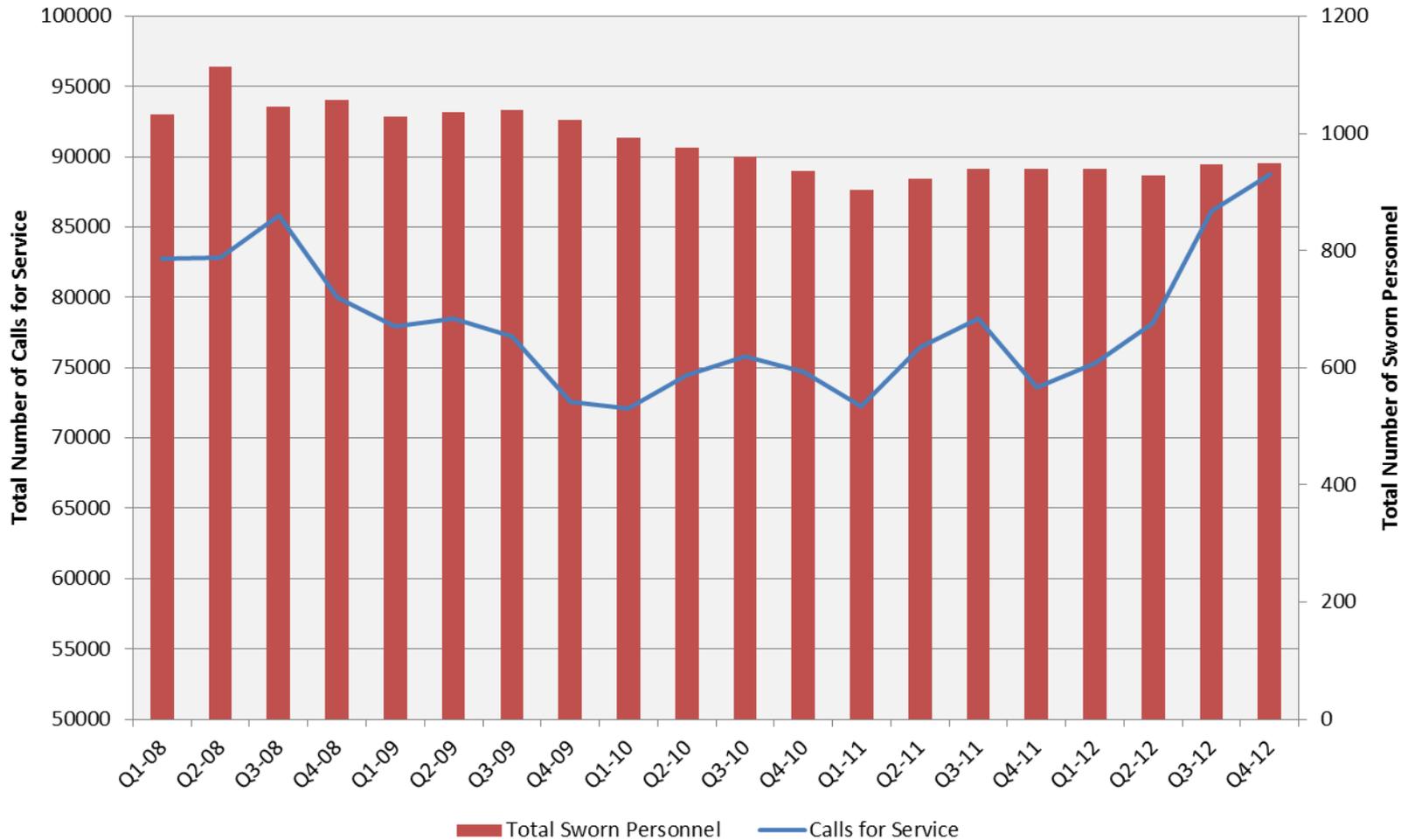


Technology

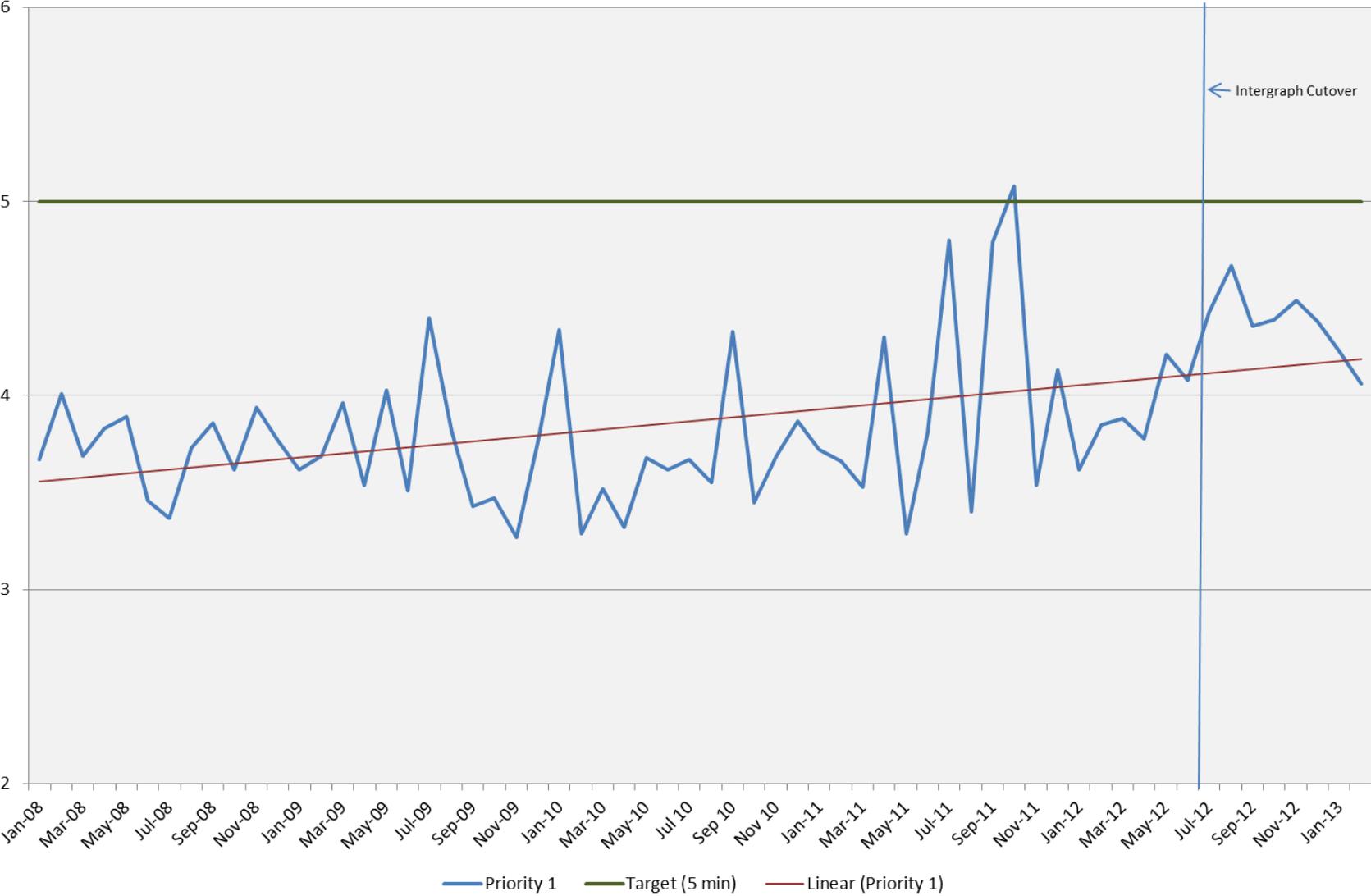
- **Implementations will take full effect in FY 2014**
 - **Payroll**
 - Provides greater efficiencies in payroll management, overtime tracking and integration to future City Human Resources Management (HRM) System
 - **Computer Aided Dispatch / Reports Management System**
 - Transition period nearing an end
 - We are still experiencing difficulties

Calls for Service and Response Time Analysis

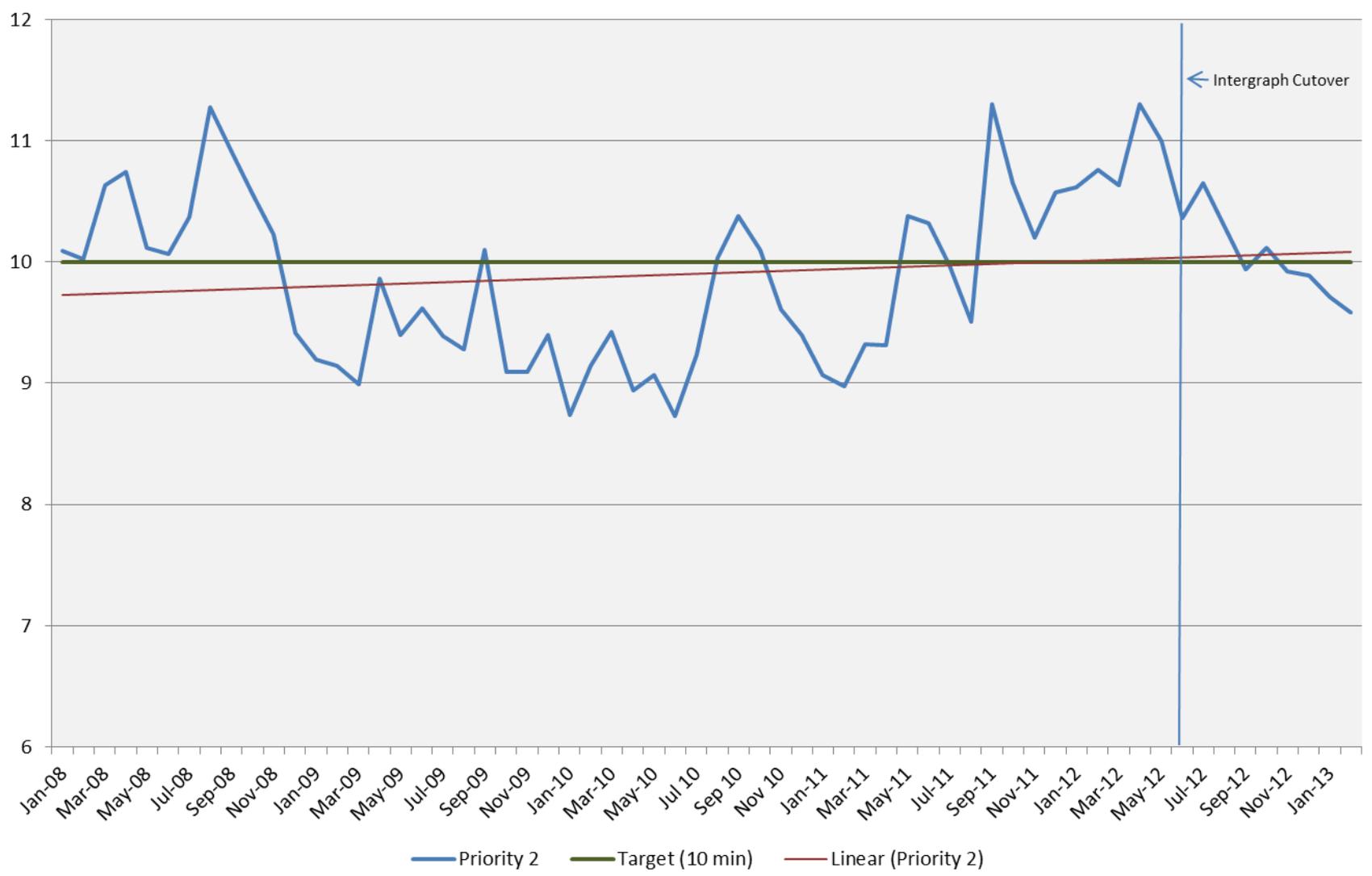
Total Calls for Service by Quarter in Relation to Total Sworn Personnel



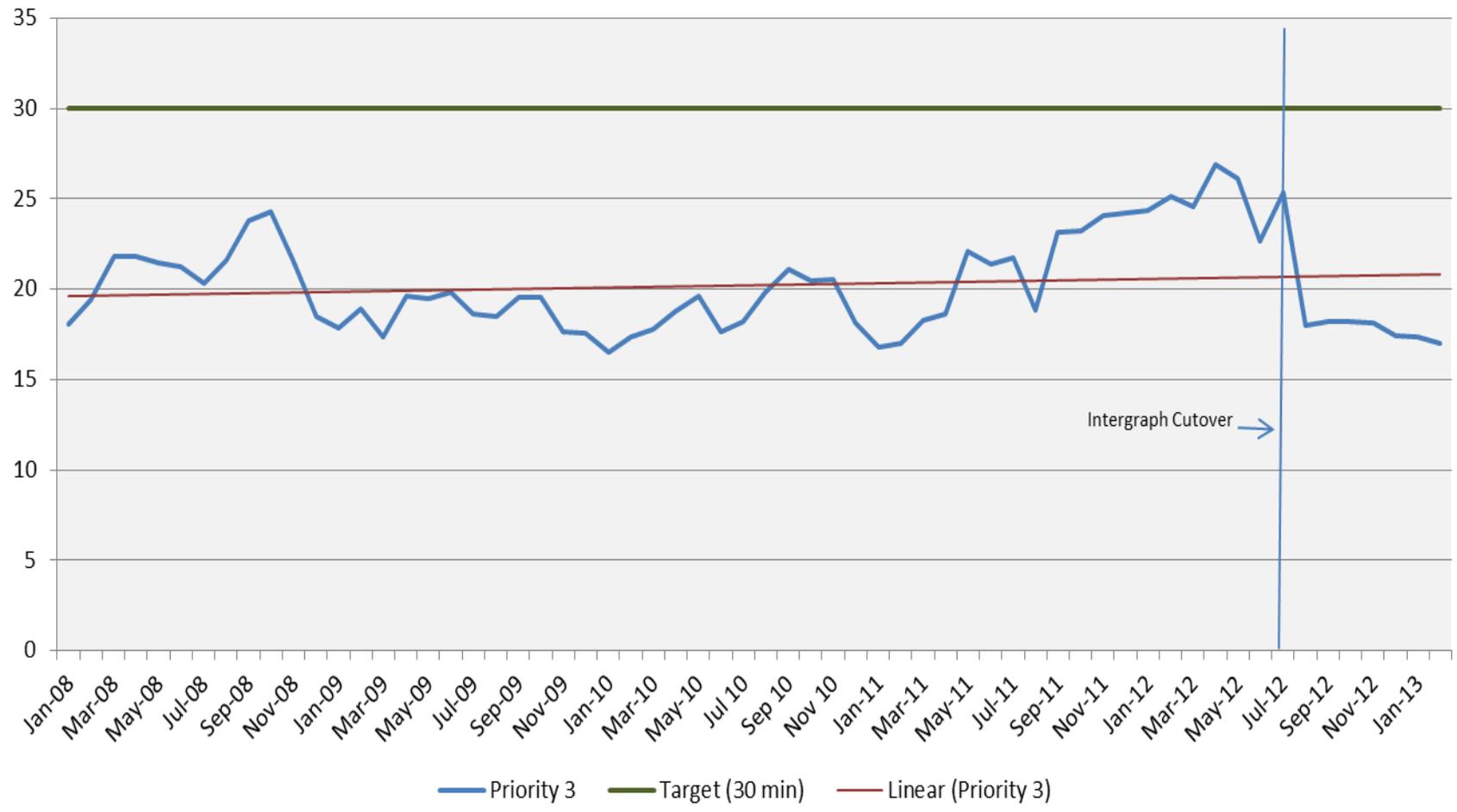
Level 1 - Average Emergency Response Times



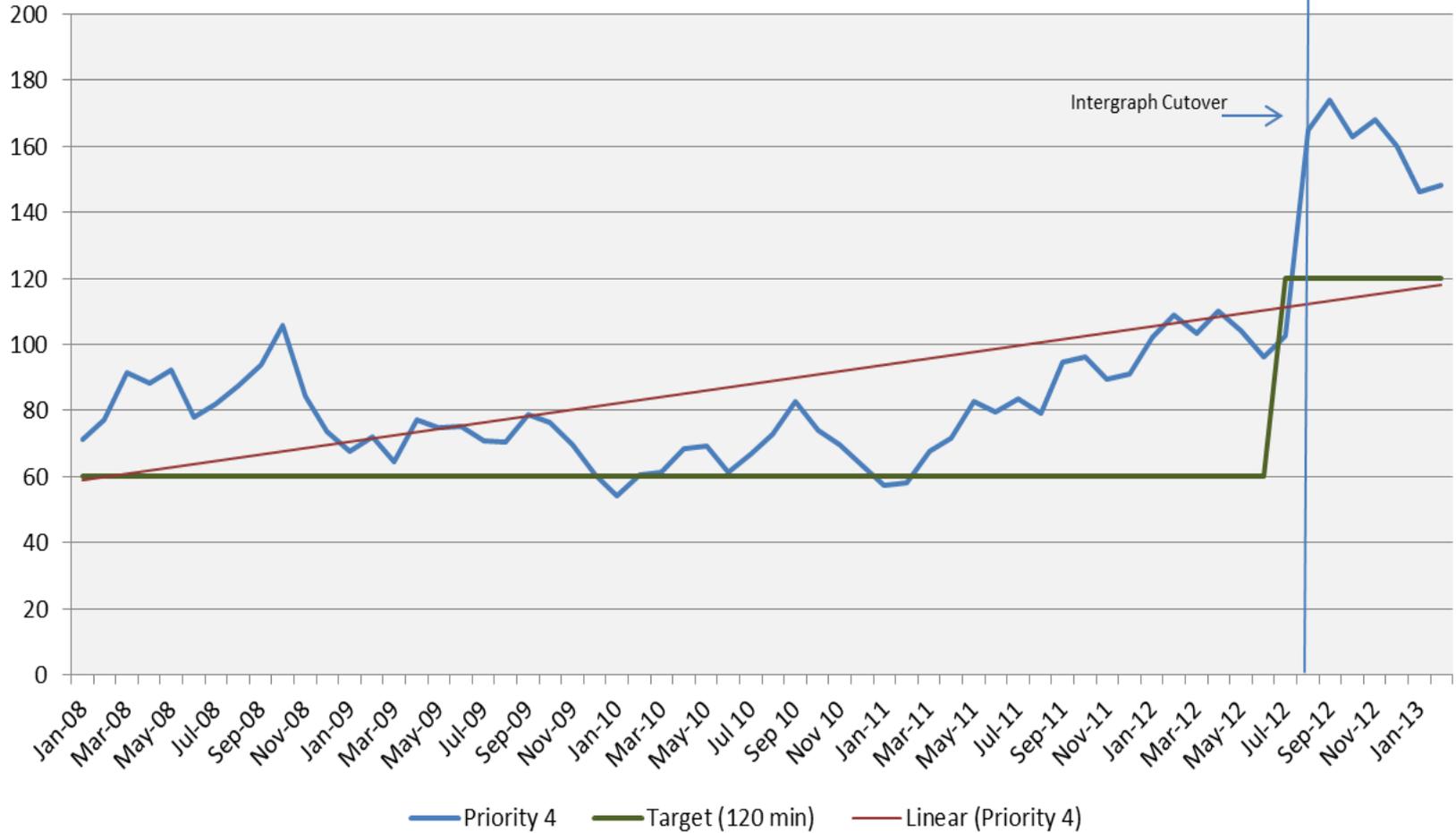
Level 2 - Average Critical Response Times



Level 3 - Average Urgent Response Times



Level 4 - Average General Response Times

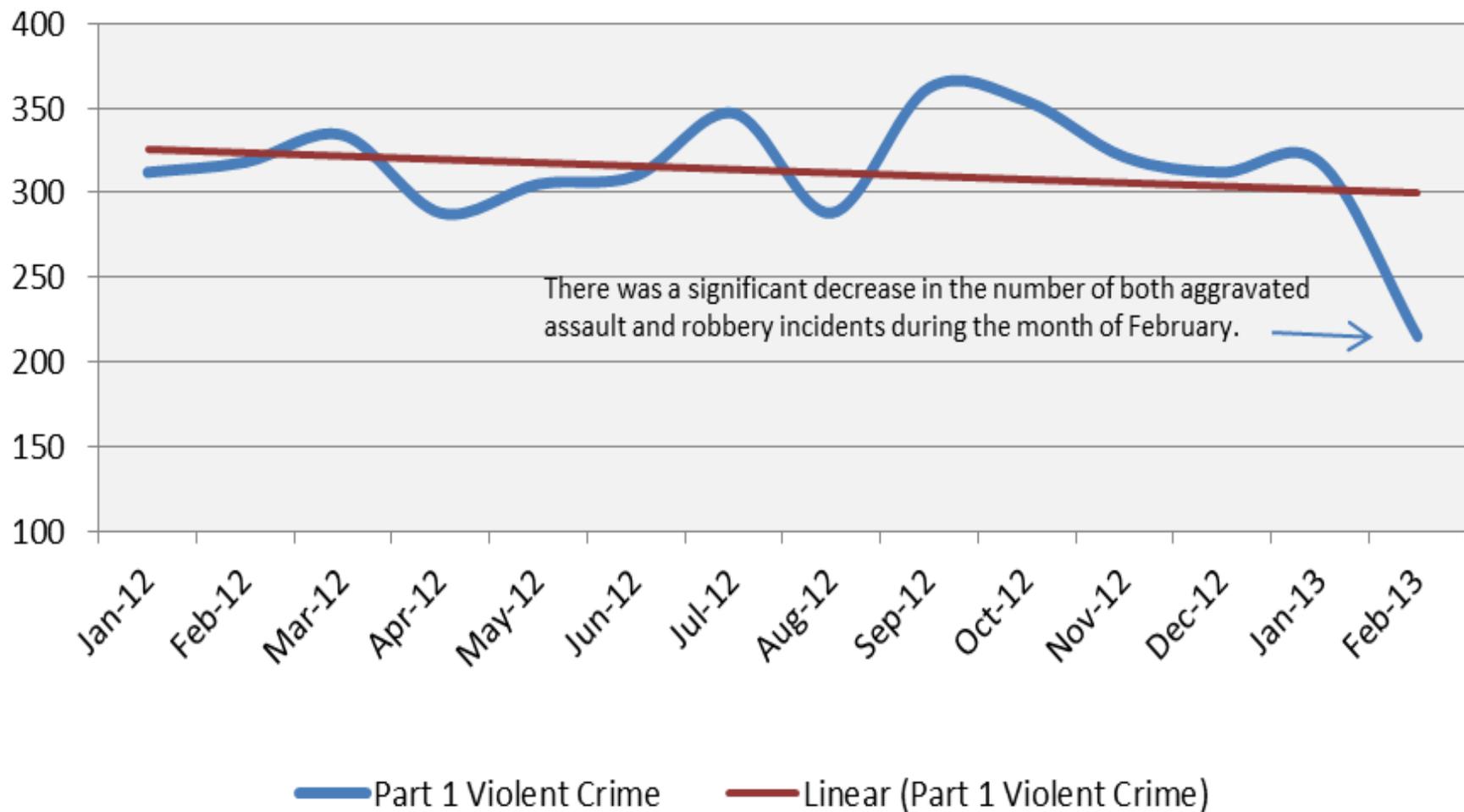


Lower Level Response Enhancement

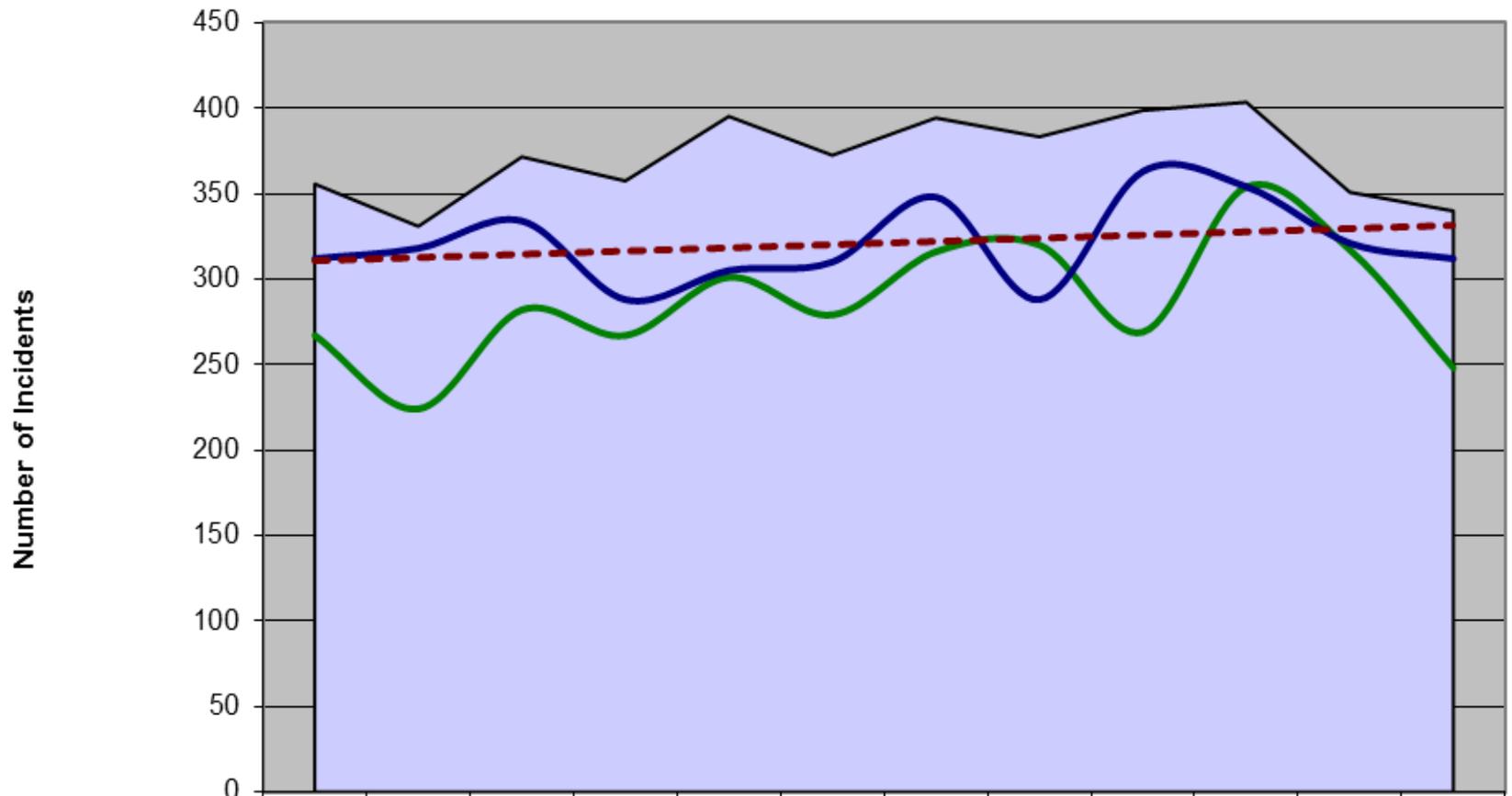
- Alternative Response Call-Back (ARC) Unit
 - 10 Officers and 1 Sergeant
 - Perform Call-Backs on lower priority calls
 - Assigned security details when required
 - Established March 3, 2013

- 3131

Part 1 Violent Crime by Month

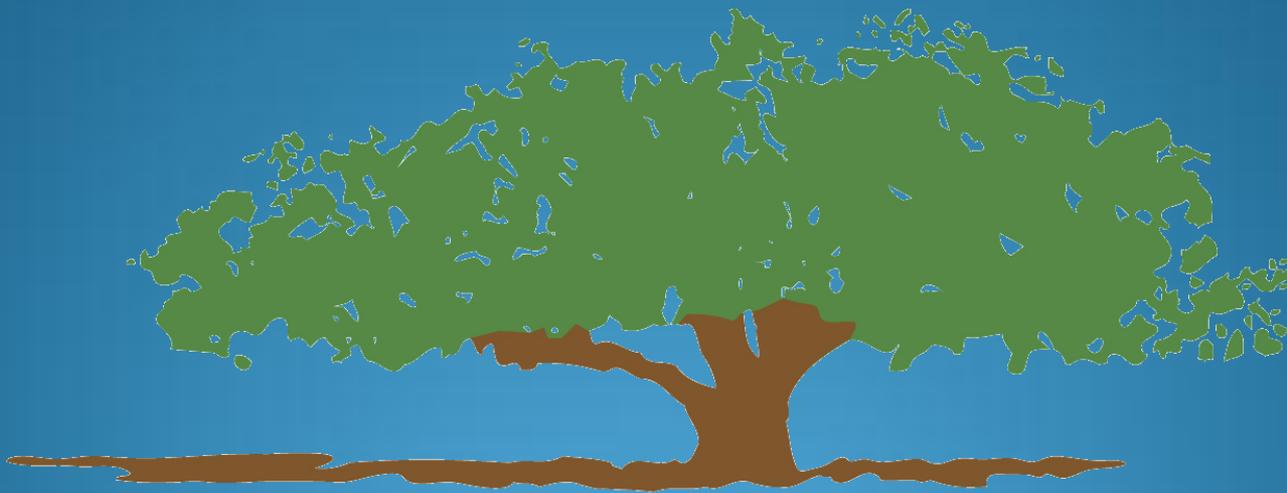


All Part 1 Violent Crimes by Month (UCR Groups 01-04 Combined)



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
 12-Yr Mo.Avg ('99-'10)	356	331	372	357	395	372	394	383	399	403	351	340
— 2011 Incidents	267	224	282	267	301	279	316	320	269	354	317	248
— 2012 Incidents	312	318	334	288	305	310	348	288	363	354	321	312

FY 2014 Budget Presentation



Tucson Parks and Recreation

A Nationally Accredited Agency

3/27/13

PARKS and RECREATION DEPARTMENT

General Fund

	Actual FY 2012	Adopted FY 2013	Estimated FY 2013	Recommended FY 2014
FUNDING SOURCES				
General Fund	\$ 32,117,543	\$ 33,967,820	\$ 32,210,360	\$ 32,817,390
Adaptive Recreation Center Fees	132,705	126,500	140,000	126,500
Baseball Fees	160,546	291,000	336,000	328,000
Civic Events / Performing Arts Fees	112,430	125,000	120,000	125,000
Facility Reservations and Permit Fees	280,161	427,840	370,400	361,400
KIDCO Fees	550,681	853,130	831,000	785,450
Leisure Classes Fees	651,045	674,060	581,440	660,000
Aquatic Programs and Other Revenue	57,889	97,290	116,060	22,750
Recreation Center Fees	601,060	590,060	610,000	585,120
Sports Leagues' Fees	475,104	387,760	397,500	403,000
Swimming Pool Admissions	121,050	134,000	124,000	124,000
Tennis Program Fees	15,735	12,000	13,500	12,000
Therapeutics' Program Fees	18,127	7,500	7,500	7,500
Zoo Admissions and Other Revenue	2,197,329	2,237,500	2,288,660	2,314,030
TOTAL FUNDING SOURCES	<u>\$ 37,491,405</u>	<u>\$ 39,931,460</u>	<u>\$ 38,146,420</u>	<u>\$ 38,672,140</u>

PARKS and RECREATION DEPARTMENT
General Fund

	Actual FY 2012	Adopted FY 2013	Estimated FY 2013	Recommended FY 2014
CHARACTER OF EXPENDITURES				
Salaries and Benefits				
Salaries and Wages	\$ 14,452,404	\$ 16,021,580	\$ 14,608,940	\$ 15,370,200
TSRS Pension Contribution	2,485,557	3,426,310	3,266,450	3,552,530
Group Plan Insurance	2,520,073	2,953,850	2,604,020	2,651,880
Other Benefits	<u>1,917,248</u>	<u>1,649,490</u>	<u>1,402,810</u>	<u>1,677,030</u>
Total Salaries and Benefits	21,375,282	24,051,230	21,882,220	23,251,640
Services				
Travel and Training	28,802	35,870	32,550	36,330
Professional Services	621,973	730,490	721,230	1,085,940
Insurance	1,454,808	458,710	458,910	461,360
Maintenance Services	4,578,921	5,028,570	4,887,990	4,051,850
Utilities	6,285,603	6,363,420	6,768,030	6,612,680
Miscellaneous Services	<u>90,249</u>	<u>124,450</u>	<u>187,180</u>	<u>196,250</u>
Total Services	13,060,356	12,741,510	13,055,890	12,444,410
Supplies				
Operating Supplies	1,508,814	1,654,690	1,659,630	1,643,380
Repair and Maintenance Supplies	998,406	1,016,930	961,230	973,710
Fuel	317,521	312,370	338,080	313,480
Furnishings, Equipment and Tools <\$5,000	48,027	30,750	27,220	26,220
Computer Equipment <\$5,000	<u>11,788</u>	<u>11,380</u>	<u>13,300</u>	<u>9,300</u>
Total Supplies	2,884,556	3,026,120	2,999,460	2,966,090
Capital				
Improvements other than Buildings	13,494	-0-	-0-	-0-
Furnishings, Equipment and Tools >=\$5,000	6,425	-0-	-0-	-0-
Computer Equipment >=\$5,000	5,929	-0-	12,920	10,000
Vehicles	-0-	-0-	83,280	-0-
Capital Projects	<u>145,363</u>	<u>112,600</u>	<u>112,650</u>	<u>-0-</u>
Total Capital	171,211	112,600	208,850	10,000
TOTAL EXPENDITURES	<u>\$ 37,491,405</u>	<u>\$ 39,931,460</u>	<u>\$ 38,146,420</u>	<u>\$ 38,672,140</u>
TOTAL DEPARTMENT POSITION RESOURCES	500.00	500.00	497.50	497.50

FY 2014 Significant Changes

Net Salaries and Benefits reduction (\$799,590)

- Reduction due to continued vacancy management
- Reduction for cashier function transfer to RPZS
- Increase due to 1% pay adjustment
- Adjustments to public liability rate, pension costs, and workers compensation

FY 2014 Significant Changes

Services and Supplies

- RPZS cashier contract \$102,940
- Increased electricity costs (8%) \$174,930
- One-time Critical Safety Needs reduction (\$500,000)
- Grant capacity reduction (\$627,200)

FY 2014 Budget Highlights

- Current services generally remain the same
- Expedition Tanzania has resulted in increased Zoo attendance and revenue
- NC Dinos spring training at Reid Park Annex



FY 2014 Budget Highlights

Majority of programs and services are maintained at current service levels

- KIDCO
- Recreation Centers
- Events
- Leisure Classes
- Sports
- Therapeutic Recreation
- Aquatics – 7 seasonal pools in 2013
- Parks Maintenance



Ongoing Challenges/Unfunded Needs

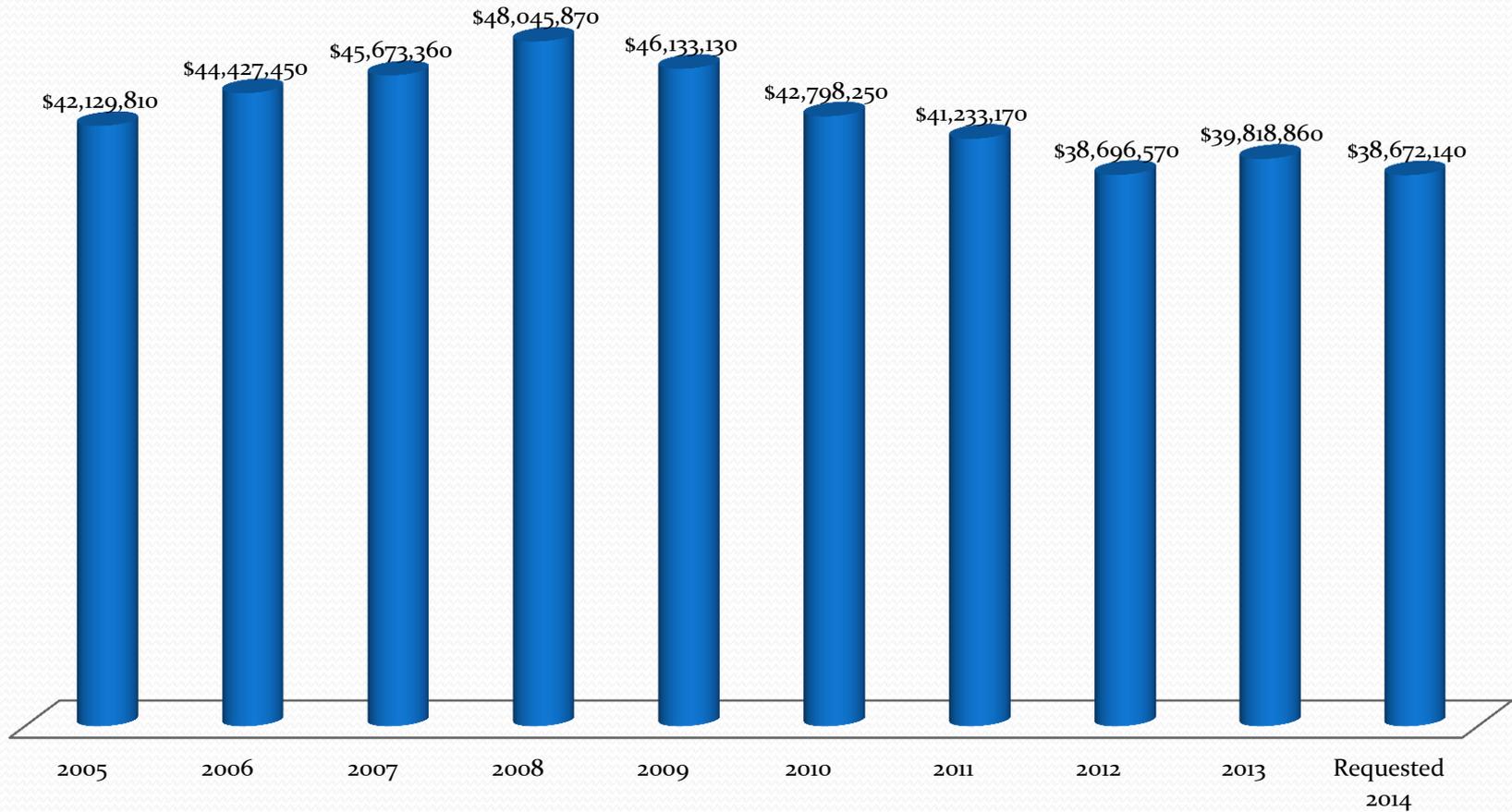
- Maintenance functions more reactive as opposed to proactive/deferred maintenance
- No dedicated funding to address future copper wire theft
- Summer Seasonal pools funding
- Vehicle Replacement
- Equipment Replacement
- Infrastructure Needs ~ \$94,500,000

Programming Partnerships/ New Funding Solutions

- Tucson Summer Splash
 - \$100,000 last year
 - \$6,000 this year
- United Way KIDCO - \$1,500 grant
- Tribal 12% Grants - \$100,000
- Tucson Parks Foundation - \$50,000
- Tucson Armory Park Foundation - \$50,000
- Dan Felix Memorial Fund - \$10,000
- Reid Park Zoological society shade structure - \$140,000



PARKS and RECREATION DEPARTMENT Budget History



PARKS and RECREATION DEPARTMENT Positions History

