# Department New Request Form
# Fiscal Year 2023

| | | | |
|---|---|---|---|
| ***Program*** | **Public Safety** | ***Title of New Request:*** | ***Rank:*** 2 |
| ***Department*** | Fire | Alternate Response Unit (ARU) Staffing | |
| ***Request Category*** | **New** | | |
| ***Request Rating*** | **Maintain Level of Service** | | |
| ***Department Goal*** | Provide adequate life-saving emergency response for the City of Missoula | | |

***1. How will request assist in achieving Department Goal and benefit the customer***

MFD ran a pilot program utilizing an Alternate Response Unit (ARU) to provide emergency response for lower acuity calls for service. The results of the program were quite favorable in the fact that station reliability for the primary response units within the five districts of the city increased significantly. The pilot program was run for a limited time and only on Friday's and Saturday's. Although successful in increasing station reliability what this unit failed to address was MFD's ability to provide an adequate staffing substitute for a fully staffed engine company that could respond to a call for service of any type. In other words, the ARU could only respond to low acuity calls because it was made up of only 2 firefighters responding in one of MFD's ambulances. MFD continues to struggle with record call volume that is significantly reducing station reliability throughout the city (mostly districts 1 and 4). This translates to greater response times and increases the likelihood of degraded outcomes in emergencies. This can mean life or death for our customers. Additional areas of response deficiency within the Missoula Fire Department lies with our inability to meet training requirements due to interruptions with calls for service. Training is paramount (and required by ISO for a strong insurance rating) in everything we do. Much of this training requires multiple engine companies to train together which ultimately takes an engine out of their response district and also puts these companies in a delayed response status, adding to the increase in response times. MFD proposes the full-time staffing of an additional 3-man engine company Tuesday thru Friday, 8am to 6pm. This company would not have any limiting factors on responding to specific types of emergency calls. It would take pressure off of stations 1 and 4 as their call volumes continue to set record numbers year-to-year. This company would allow district coverage for un-interrupted multi engine company training. This new budget request has been identified as a priority for the city's 2020-2023 strategic plan.

***2. What specifically is needed to achieve this goal?***

MFD proposes to hire 3 FTE's to staff a reserve fire engine during the peak days of the week. These firefighters would ultimately provide a portion of the staffing for an additional fire station identified as a priority in the 2019 Master Fire Plan.

***3. Cost Impact of New Program:***

| Account # | Item | Qnty | Unit Cost | Requested One-Time | Requested Ongoing | FY 2023 Unfunded | FY 2023 Funded | Proposed FY 2024 Ongoing |
|---|---|---|---|---|---|---|---|---|
| **Ongoing Expenses** | | | | | | | | |
| 1000.300.420460.110 | FTE (Capt) | 1 | 100375 | | 100,375 | 100,375 | - | |
| 1000.300.420460.110 | FTE (FF) | 2 | 66565 | | 133,130 | 133,130 | - | |
| 1000.300.420460.140 | Employer Contributions | 1 | 99203 | | 99,203 | 99,203 | - | |
| 1000.300.420460.141 | State Retirement | 1 | 87298 | | 87,298 | 87,298 | - | |
| 1000.300.420460.130 | Clothing Allowance | 3 | 731 | | 2,193 | 2,193 | - | |
| 1000.300.420460.350 | Physicals | 3 | 189 | | 567 | 567 | - | |
| 1000.300.420420.344 | Cell Phone Service | 1 | 504 | | 504 | 504 | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| **One-time Expenses** | | | | | | | | |
| 1000.300.429000.350 | Physicals | 3 | 783 | 2,349 | | 2,349 | - | |
| 1000.300.429000.220 | PPE, Uniforms, Cell Phone | 3 | 10739 | 32,217 | | 32,217 | - | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| | | | **Expense Sub-Total** | **34,566** | **423,270** | **457,836** | **-** | **-** |

***Revenue Offset:***

| Account # | | Revenue Description | Proposed Onetime Revenue | Proposed Ongoing Revenue |
|---|---|---|---|---|
| 1000 | T | tax fund | 34,566 | 423,270 |
| | | | | |
| | | | | |
| | | | | |
| | | **Revenue Sub-Total** | **34,566** | **423,270** |

***4. What sort of data will be used to report results and outcomes of request?***

See attached data sets for rationale behind this budget request. Exhibit A (Station Reliability) shows the last 3 years and current years station reliability for fire stations 1 and 4 during the periods of identified usage of the ARU. Industry best practices utilizes percentile-based performance standards which identify the 90th percentile as the target for this data set, anything below this number is substandard. Exhibit B (Concurrent Calls) is a reflection of the number of instances when there are multiple emergency calls occurring at the same time during those periods identified for the ARU usage. Exhibit C (Apparatus runs for station 1 and 4) shows the last 3 years and current years number of emergency calls for stations 1 and 4 during the periods of identified usage of the ARU. Updated data (after a period of time) for Exhibits A and C will determine the results and outcomes of this request.

***Requested/Proposed Funding Source***

| | One-time | Ongoing |
|---|---|---|
| ***Tax or Assessment*** | **34,566** | **423,270** |
| ***Non-tax*** | **-** | **-** |
| ***Fund Balance*** | **-** | **-** |
| ***Total*** | **34,566** | **423,270** |