



MISSOULA FIRE DEPARTMENT

Budget Presentation

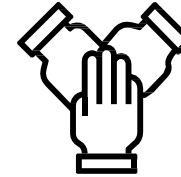
STRATEGIC INITIATIVES



Justice Equity Diversity &
Inclusion



Safety & Wellness



Organizational Excellence



Economic Health



Environmental Quality



Community Design &
Livability





MISSION

To save lives, protect property,
ease pain and suffering.

VISION

To be recognized as the premier public
safety organization, respected and
admired by our peers and our community
as the most effective, innovative, and
efficient fire department in the state of
Montana and the region.



INFRASTRUCTURE

The Missoula Fire Department is made up of six divisions that are equally important to ensure the safety and well being of our community.



ADMINISTRATION . OPERATIONS . TRAINING & EMS . FIRE PREVENTION . MAINTENANCE . HEALTH & WELLNESS



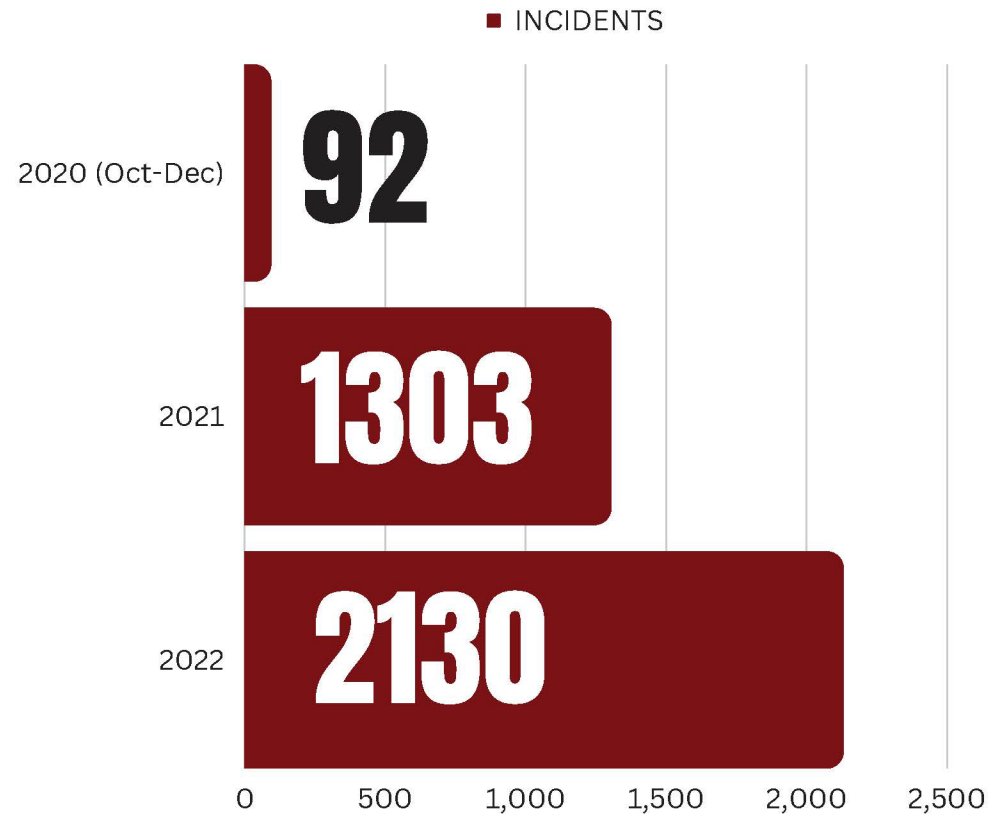
BASELINE

Fuel	\$11,740
Postage	\$37
Sewer	\$227
Utilities	\$12,983
Storm Water	\$34
Water	\$714
Solid Waste	\$460
Purchased Services	\$400
Overtime (contractual)	\$23,716
Employer Contributions	\$1,901

\$52,212



MOBILE SUPPORT TEAM CALL VOLUME

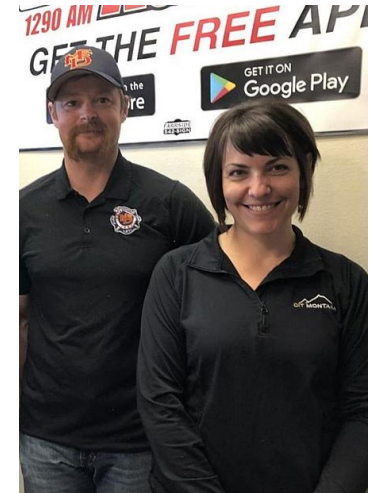


MOBILE SUPPORT TEAM

Partnership Health Center: clinicians, medical oversight & credentialing,
malpractice insurance, software \$807,149

Missoula Fire Department: EMTs, supplies, vehicles, fuel, phones, training, utilities
\$422,057

\$1,229,206





Mobile Support Team Admin III & Program Support

Admin III Salary & Benefits	\$76,169
Supplies	\$4,401
Rent – 200 Prince Street	\$34,818
Other Assistance	\$12,000

\$127,388



EMS PPE – MEDICAL GLOVES \$6,000

TRAINING
\$4,925



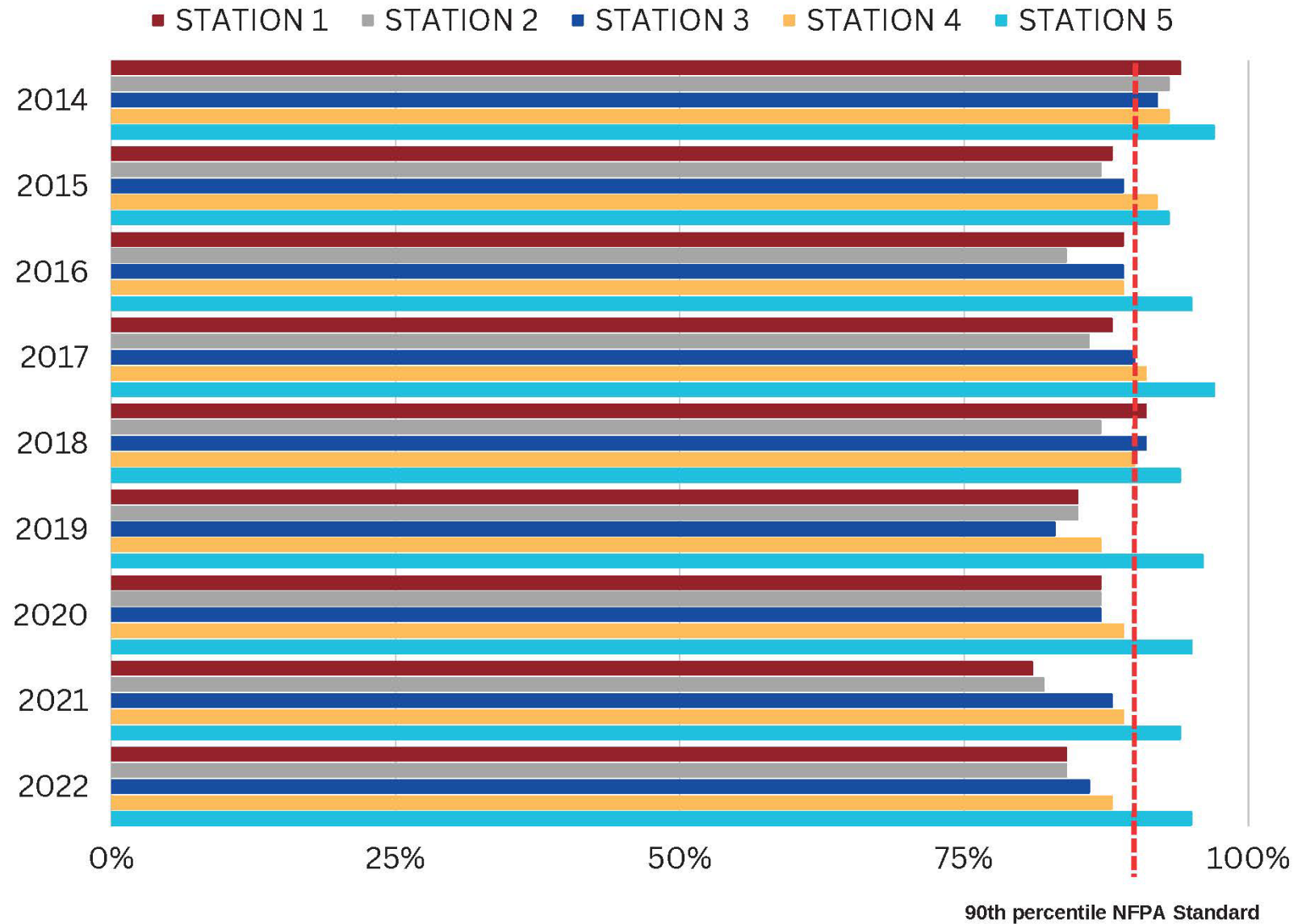
TRAVEL
\$4,925





CAPITAL IMPROVEMENT

STATION RELIABILITY



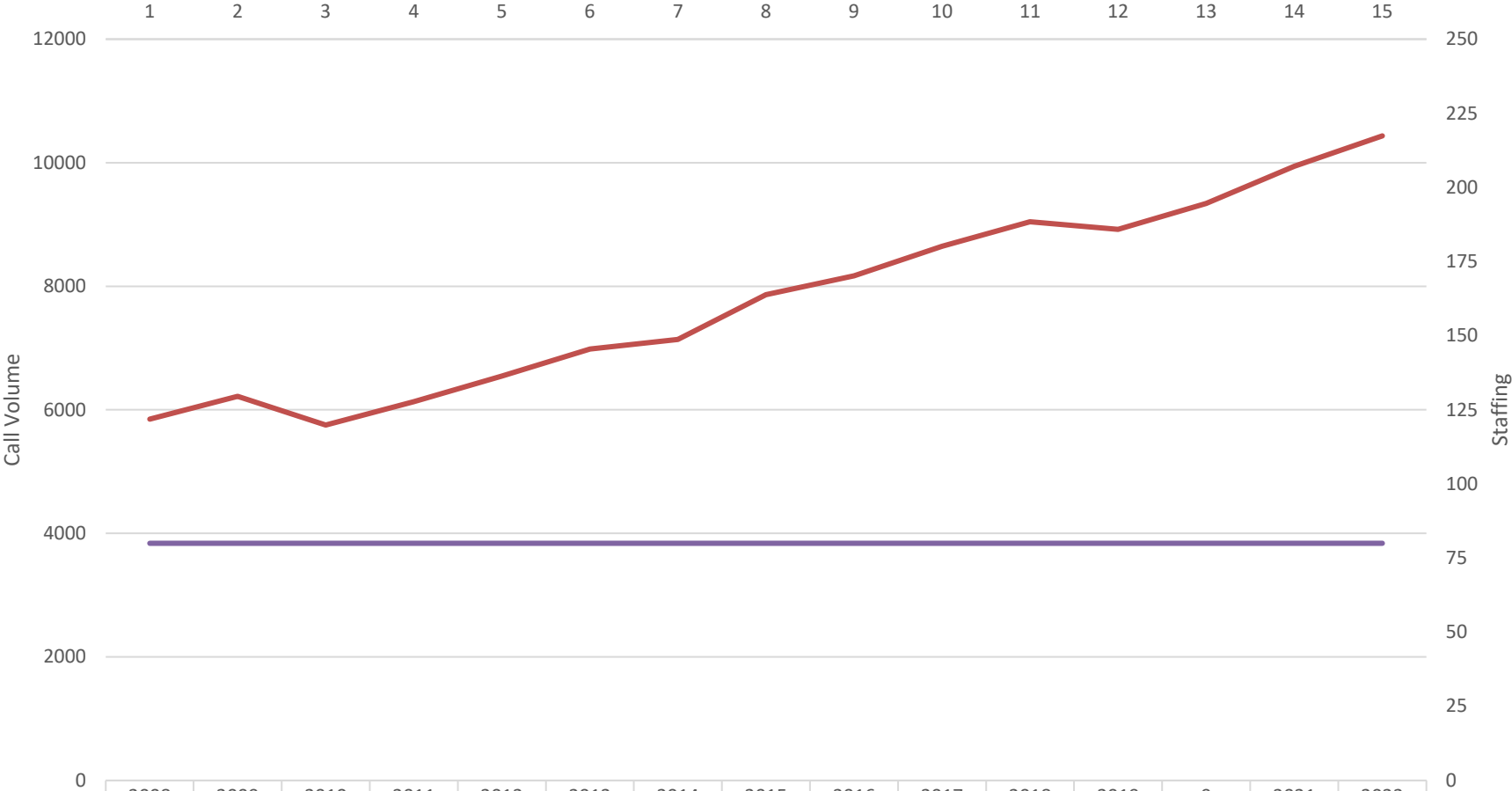
CURRENT FACILITIES EXPANSION

MST Facility w/ additional apparatus bays	\$1,725,000
Station 1 Window Replacement	\$70,403
Station 1 Elevator Repairs	\$97,380
Station 4 HVAC Replacement	\$13,090
Backup Compressor, Fill Station, SCBA Washer	\$150,000

\$ 2,055,873



CALL VOLUME/STAFFING



	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	9	2021	2022
Incident Count	5849	6217	5755	6130	6548	6983	7141	7864	8169	8650	9043	8924	9341	9943	10436
Personnel	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80

Year

STATION 6

Land, construction, equipment, furniture, fixtures \$5,765,480





THANK YOU!