

FY25 Budget and Strategic Plan Update



Missoula Fire Department

April 23, 2025

FIRE DEPARTMENT OVERVIEW

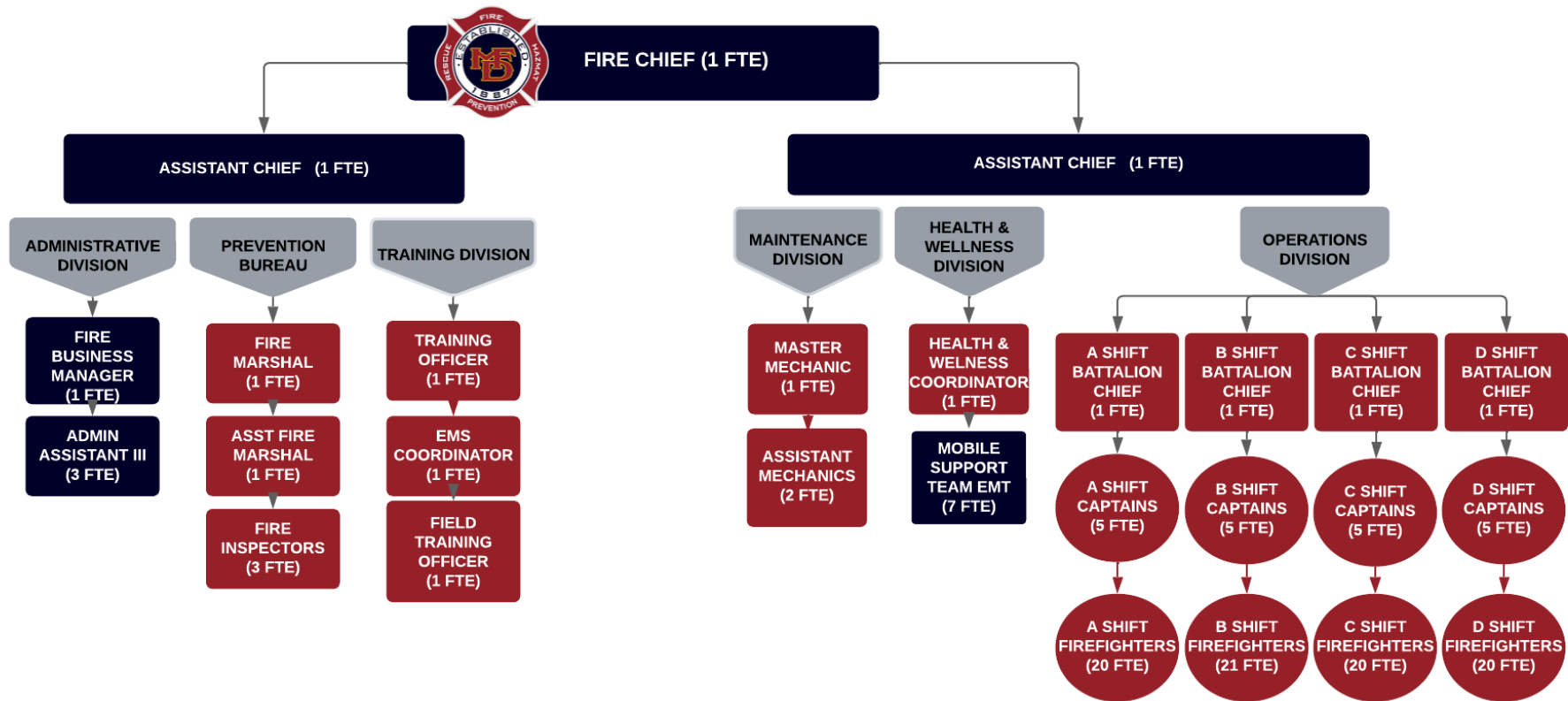
- Fire Chief Gordy Hughes, Assistant Chief Philip Keating, Assistant Chief ?
- Mission: Save lives, protect property, ease pain and suffering.
- 131 Employees



FIRE DEPARTMENT ORGANIZATIONAL CHART



CITY OF MISSOULA
MAYOR
CHIEF ADMINISTRATIVE
OFFICER



= Local 271 Union Member
 = Non-Union Employee

FY 25 Strategic Goals and Activities

Ongoing Goals

- Implementation of Master Fire Plan
- Continue to advance the successful passage of the Fire Operations Levy
- Building out accommodations for additional temporary staffing capacity at Station 4.
- Prioritize and execute the recommendations from the 3rd party Emergency Medical Services system study






Completed Goals

- Completed the hiring and onboarding of 26 FTE Firefighters.
- Implementation of an additional emergency response crew.
- Presentation of the Fire location study to council to clarify and advance the objective of securing Station 6 location.



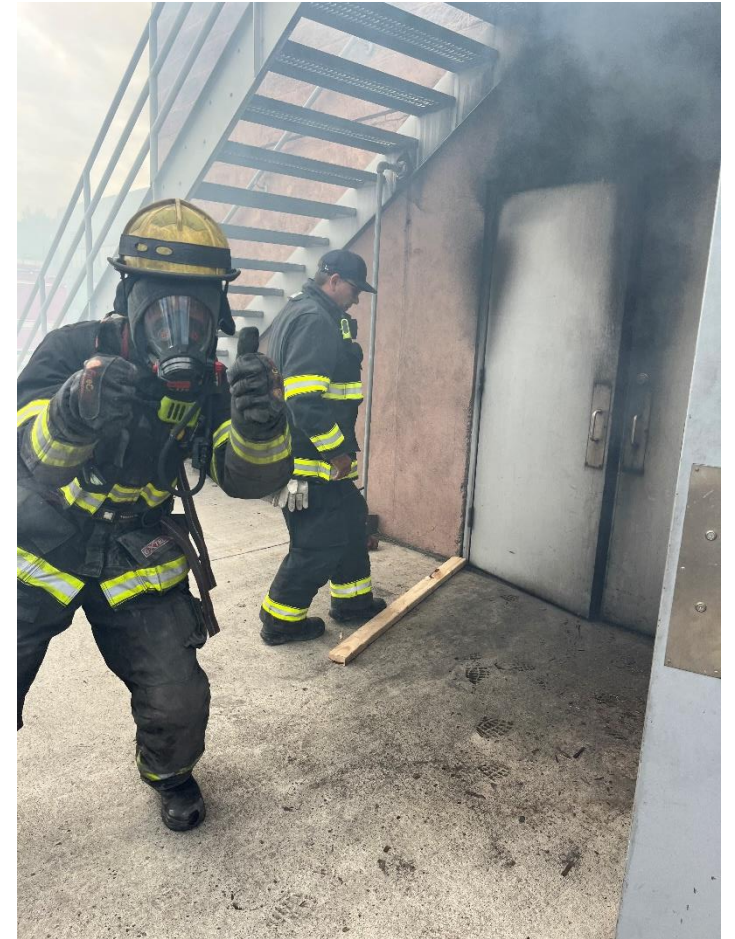


Community Safety and Wellness

Implement the City's Master Fire Plan to provide a new engine company and new fire station.	To date
Continue the advancement of The Fire Operations Levy to provide funding for additional firefighters to staff a sixth 24/7 engine company, the Mobile Support Team, and provide for capital replacement.	
Execute the recommendations of the Emergency Medical Services study to provide outstanding customer service for citizens in need.	
Provide for Alternative Response Unit capacity as an interim step to manage response deficiencies.	
Partner to provide support services for people in crises.	To date
Permanent funding of the Mobile Support Team program secured	
Continue the City's efforts to ensure that all residents have equitable access to health and wellness.	To date
Continued collaboration with Partnership Health Care for Mobile Support Team longevity and success.	

A thriving and accessible Missoula Mayor Davis priorities 2025

- Responsive local government for better public service
 - Enhanced Customer service and Communication
 - The hiring and on boarding of 26 new FTE's for emergency response
 - Increased Paramedic coverage up 19% in past 5 years?
 - Data Driven decision making
 - EMS study
 - Station Location study
- Infrastructure and Operations improvements
 - Addition of an emergency response unit
 - Implementation of the Station Location study
 - Station upgrades

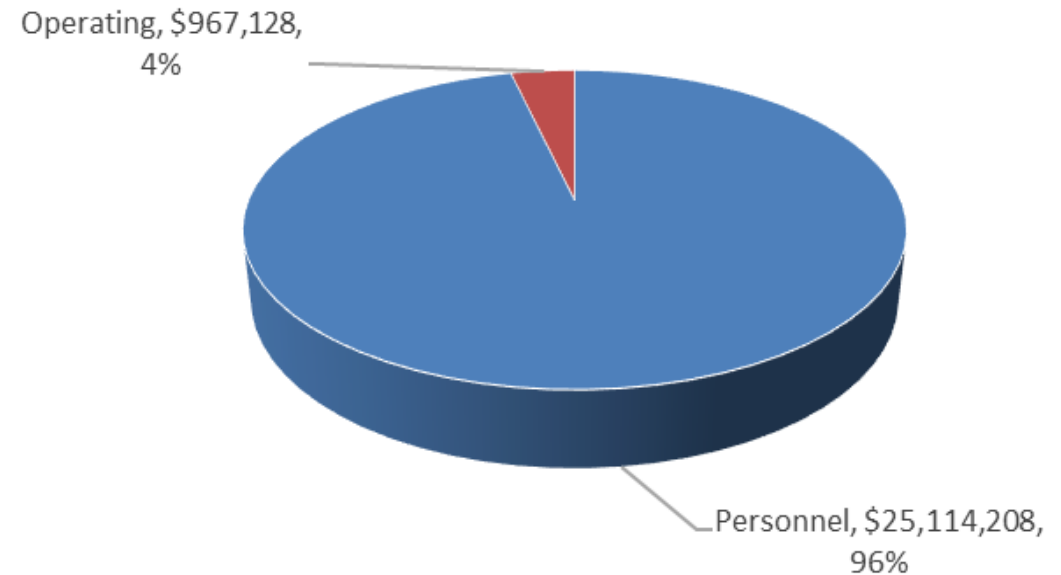


FINANCIAL SUMMARY & PROJECTIONS

- Operating budget \$967,128
- Personnel Budget \$25,114,208



Missoula Fire Department Budget



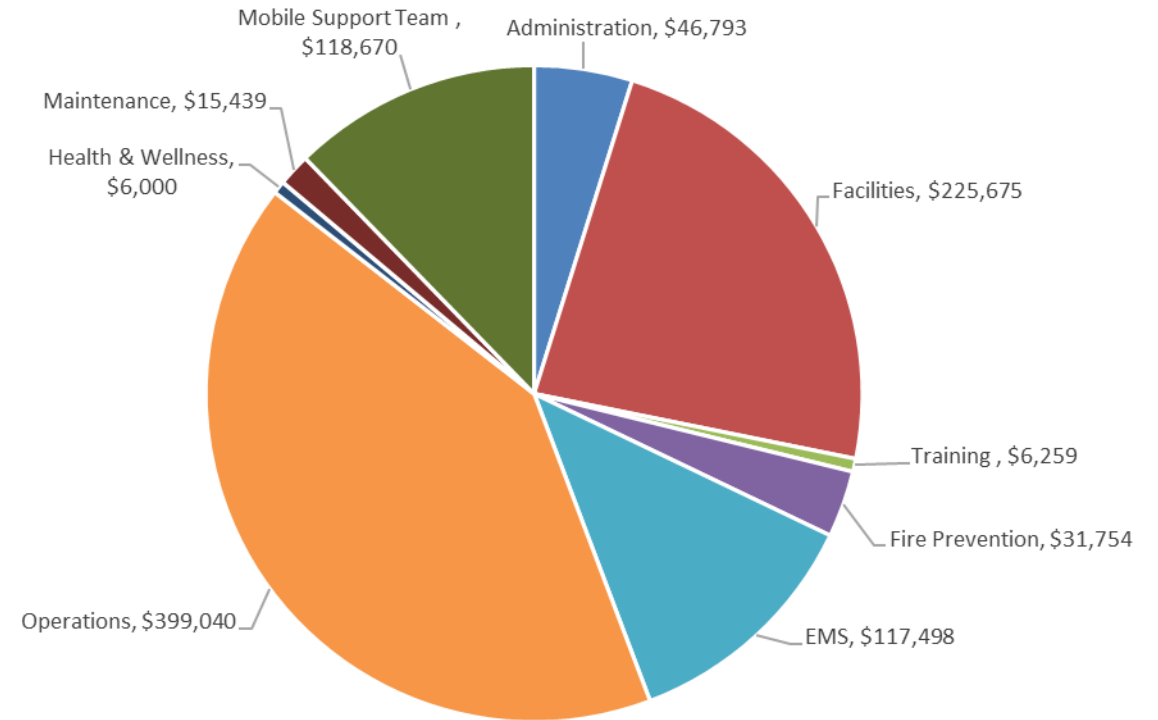
Numbers include all MFD divisions and Partnership Health Center (PHC) costs as part of the MST team.

FINANCIAL SUMMARY & PROJECTIONS

MFD Operating Budget by Division



Administration	\$46,793
Facilities	\$225,675
Training	\$6,259
Fire Prevention	\$31,754
EMS	\$117,498
Operations	\$399,040
Health & Wellness	\$6,000
Maintenance	\$15,439
Mobile Support Team	\$118,670



FINANCIAL SUMMARY & PROJECTIONS

	Budget	Savings
Personnel	\$25,114,208	\$1,226,355
Operating	\$967,128	\$(924)

Savings is from hiring 20 firefighters and is a savings to levy funds.



FINANCIAL SUMMARY & PROJECTIONS



Mobile Support Team (MST)

- Employees from MFD (EMTs, and Support Staff), and PHC (Clinicians, and Case Facilitators)
- Funding Sources:
 - Medicaid/Medicare/Medical Billing
 - Jul – Dec 2024 billed \$146,406, \$106,821 collected
 - House Bill 872
 - \$963,113 available for FY25
 - Levy
 - Will only use to cover expenses not reimbursed above



STAFFING FOR ADEQUATE FIRE AND EMERGENCY RESPONSE (SAFER) GRANT

- Total award - \$7,053,780;
- 3-year grant;
- period of performance 12/2/2024 – 12/2/2027
- Hire 20 firefighters
- FY25 Actual Cost \$874,345



FIRE LEVY



CURRENT SITUATION

- Type 1 frontline engine on order, approximately 36 month build time
- 161 Crew accommodations, temporary co-location at Station 4
- Council presentation on current progress forthcoming
- Council update on Mobile Support Team



FIRE DEPT.

BUDGET RELATIVE TO STRATEGIC GOALS & ACTIVITIES



PROJECT	BUDGET	PROJECTION	ANTICIPATED SAVINGS
Baseline Budget Adjustment (levy)	\$40,498	\$40,498	--
Union Contract Obligations (revenue account and levy)	\$1,396,187	\$1,396,187	--
Station 1 Windows (revenue account)	\$42,400	\$42,400	
Wildland Radios (CIP & revenue account)	\$75,766	\$75,766	
Station Furniture (revenue account)	\$19,980	\$19,980	
Training Equipment (revenue account)	\$6068	\$6068	--
STATION LOCATION STUDY (revenue account)	\$33,668	\$33,668	--



FIRE DEPT.

BUDGET RELATIVE TO STRATEGIC GOALS & ACTIVITIES

PROJECT	BUDGET	PROJECTION	ANTICIPATED SAVINGS
Type I Engine Replacement (core CIP)	\$1,000,000	\$1,000,000	--
Type 1 Engine Station 6 (levy)	\$1,000,000	\$1,000,000	
Staff Vehicle Replacement (3)	\$120,000	120,000	--
Communications	\$35,000	\$35,000	--
Fire Levy Costs (revenue account)	\$150,000	\$150,000	--



FY2026

- Station 6: land, architect plans
- Station 4: capacity bridge for Station 6
- Station 4: roof replacement; parking lot repairs
- Records Management System (RMS): National Emergency Response Information System (NERIS)

