



# Englewood Fire/Rescue Department

Utilization of Priority Based Budgeting Principles in  
Determining Service Delivery

# Today's Objectives

1. Discuss service delivery and budget challenges faced by Englewood
2. Examine alternatives
3. Discuss the use of PBB tools in approaching service delivery challenges
4. PBB and Change Management
5. Hear the importance of intergovernmental collaboration

# Who is Eric Keck

1. 20 years experience in the public sector
2. Private sector experience in commercial real estate development and commercial construction
3. Private sector experience in manufacturing
4. Implemented Priority Based Budgeting in 2 communities in different states

# Retaining Englewood Fire/Rescue



- Required a commitment and resources to capital equipment
- Required a commitment and resources toward additional personnel
- Required a commitment and resources toward making facilities functional and safe
- Status quo was **not sustainable!**

# Must add ladder truck



Budgetary quote from Pierce for a new 110' aerial platform was \$1.3 million. Needed for high rise structures

# Must replace 2 engines



Budgetary quote from Pierce for their Enforcer Engine was \$500,000 each

# Must replace medic units



Budgetary quote from Wheeled Coach was \$200,000 each

# Replace fire administration building

Fire administration building estimate was \$2,250,000





# Replace Jefferson Station

Will require land acquisition to move station further to the east. Land estimated at \$1,633,500

Station cost was estimated to be \$4,500,000



# Replace Acoma Station

Station cost was  
estimated to be  
\$3,000,000



# Replace Tejon Fire Station

Station cost was  
estimated to be  
\$3,000,000



# Hiring of 3 additional firefighters

Once the new ladder truck was in place, the City would have needed an additional firefighter for the three shifts to help fully staff the truck

The fully burdened cost of the three additional firefighter IV positions would have been \$226,971



# Hiring of 2 fire inspectors

Since the City was maintaining the Fire Marshal function, two fire inspectors would have been needed to help with code compliance

The fully burdened cost of the inspectors would be \$151,314



# Contract Fire Options

South Metro Fire  
Rescue Authority



Denver Fire



# First Year Fire Option Comparison

Entity	Base Cost	Personnel Cost	One Time Cost	Apparatus Cost	Capital Cost	Separation Cost	Total Cost
Englewood	\$9,139,834	\$378,285	-	\$2,700,000	\$14,653,500	-	\$26,871,619
Denver	\$4,750,000	\$349,263	-	\$1,191,000	\$1,000,000	\$922,210	\$8,212,473
South Metro	\$6,496,146	\$457,785	\$504,810	\$(1,191,000)	\$12,298,500	\$922,210	\$19,488,451

# Englewood Capital Needs

- Information Technology will require \$17 million over the next 20 years
- Total capital infrastructure for all departments outside of Public Safety after removing grants and other outside support is **\$221,655,000!**



# Denver Fire



- Most viable economic alternative
- Provides the most resources
- City maintains local control through Fire Marshal function and tightly written IGA
- City would benefit from Denver's ISO 2 rating
- Each apparatus would have four-person staffing
- Denver Health would continue to transport to Swedish Hospital

# Denver Fire



- Regionalization of fire leads to cost savings, elimination of duplicate services, consistency of equipment and procedures, equal training and performance standards, and adequate staffing
- Contract with Denver Fire afforded Englewood with the opportunity to address unmet capital project needs
- Contract with Denver Fire eliminated the immediate need for a property tax increase for public safety

# Courageous Decision Prevented Trip to Ballot Box

Save powder for another battle

Understand both ongoing and  
One time expenses

Seek the bigger win



# Steps to Alternative Service Delivery

- Use the tools afforded by the Center for Priority Based Budgeting
- Examine your agency's strengths and capacity for service delivery
- Communicate, Communicate, Communicate
- Seek partnerships and opportunities for intergovernmental collaboration/cooperation
- Examine your employment contract
- Be strong and courageous

# Basic Program Attributes

- Mandated to provide the program?
- Reliance on the City to provide the program?
- Change in demand for the program?
- Cost recovery of program?
- Portion of the City served by the program?

# Intergovernmental Collaboration

- Who could help provide the program or service that you are challenged with?
- Are there opportunities for creating a special district or an authority?
- How much time do you have to invest in research and conversation with neighboring entities?
- Can your community enter into joint use agreements for service delivery?
- Where do the biggest opportunities exist for collaboration and cooperation amongst public entities?

# Intergovernmental Collaboration

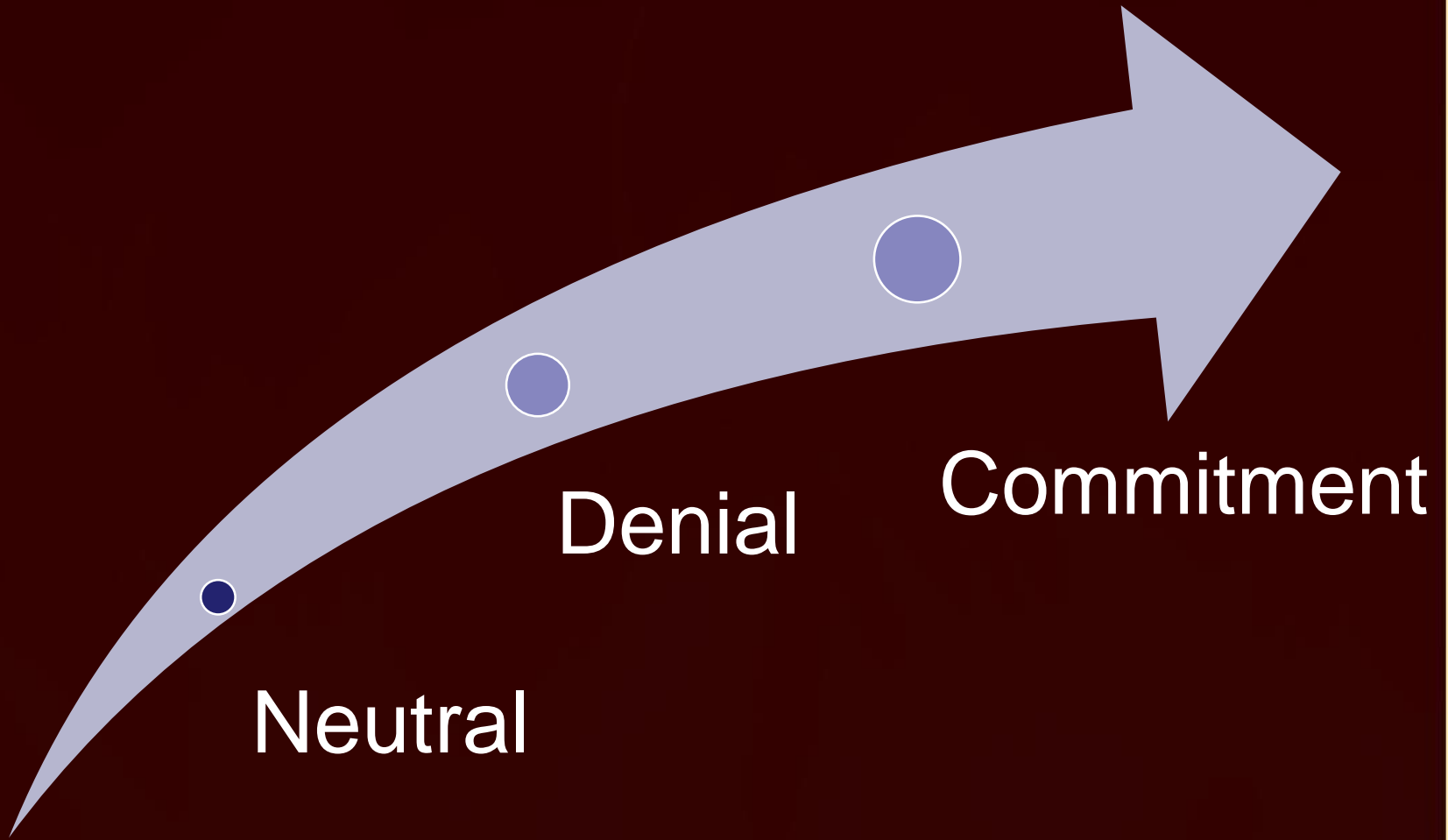
- Analyze the resources in your region to support the examination of alternative service delivery models.
- Calculate the resistance that you may face with such a bold service delivery move.
- Do you have a cooperative elected body to support your analysis and research of a public/public partnership?

# PBB and Change

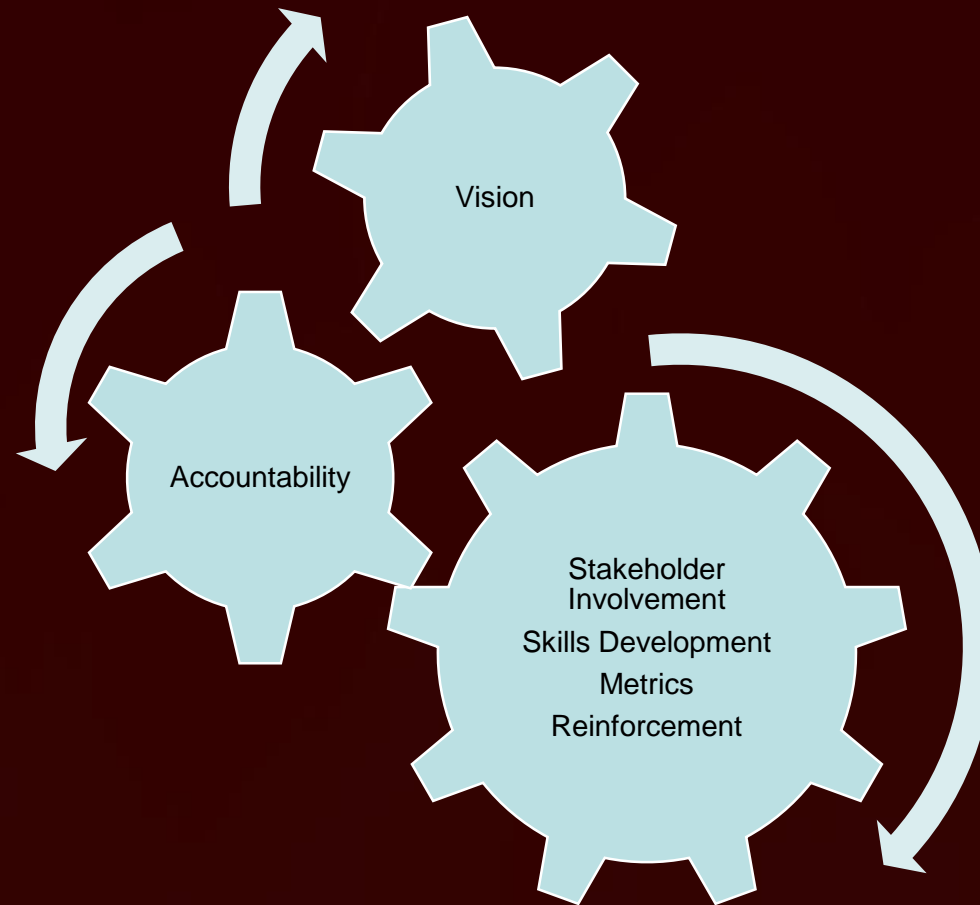
- Change registers as pain in the brain
- Change is a process
- Expectations shape reality
- Difference between expectations and reality determines the magnitude of pain/stress



# PBB and Change



# Change Success Factors



# PBB and Change

- Initiate
- Plan
- Execute
- Normalize/Make it Stick!

# The **Keck Observatory** Portal to the Universe



Keck Observatory at sunrise on Maunakea, Hawai'i.

CREDIT: ANDREW RICHARD HARA



**W. M. KECK OBSERVATORY**  
Maunakea, Island of Hawai'i

# The Naked Eye



# Through the Lens of the Keck Telescope



# Use the PBB Lens for New Opportunities!

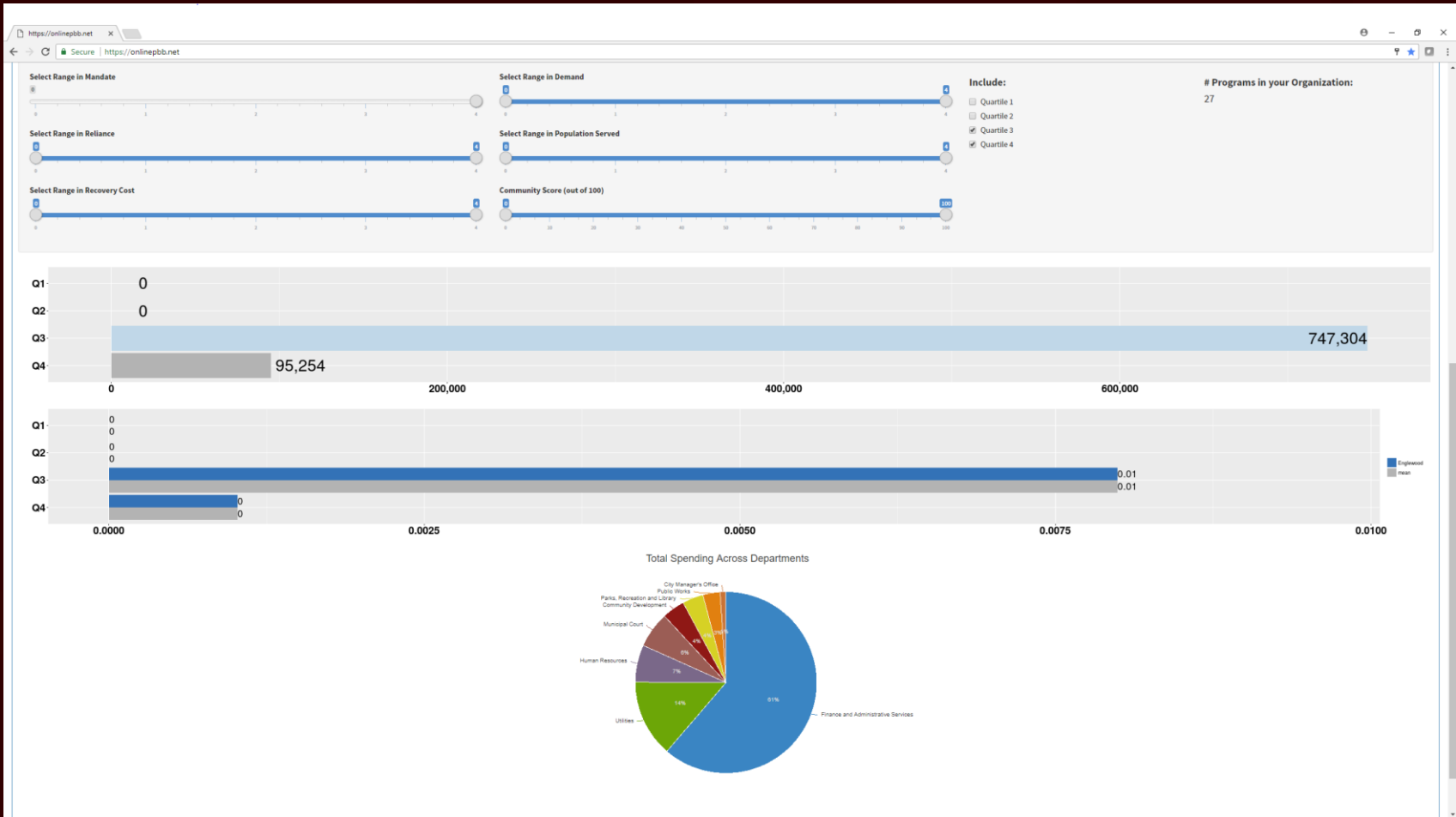
- Data to drive decision making
- Understanding of what the costs and resources necessary to provide services
- A new perspective on viability of current service levels and provision

# Using ResourceX Tools is Easy





# Ease and Functionality of Use



# Groundbreaking Opportunity!

- Need awareness for change
- Need a desire for partnership
- Need the knowledge of how to collaborate
- Need the ability to make partnerships happen
- Need to celebrate wins and reinforce a culture of collaboration

Questions?

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