

Manchester Fire Department FY27 Recommended Budget

March 12,
2026



Overview

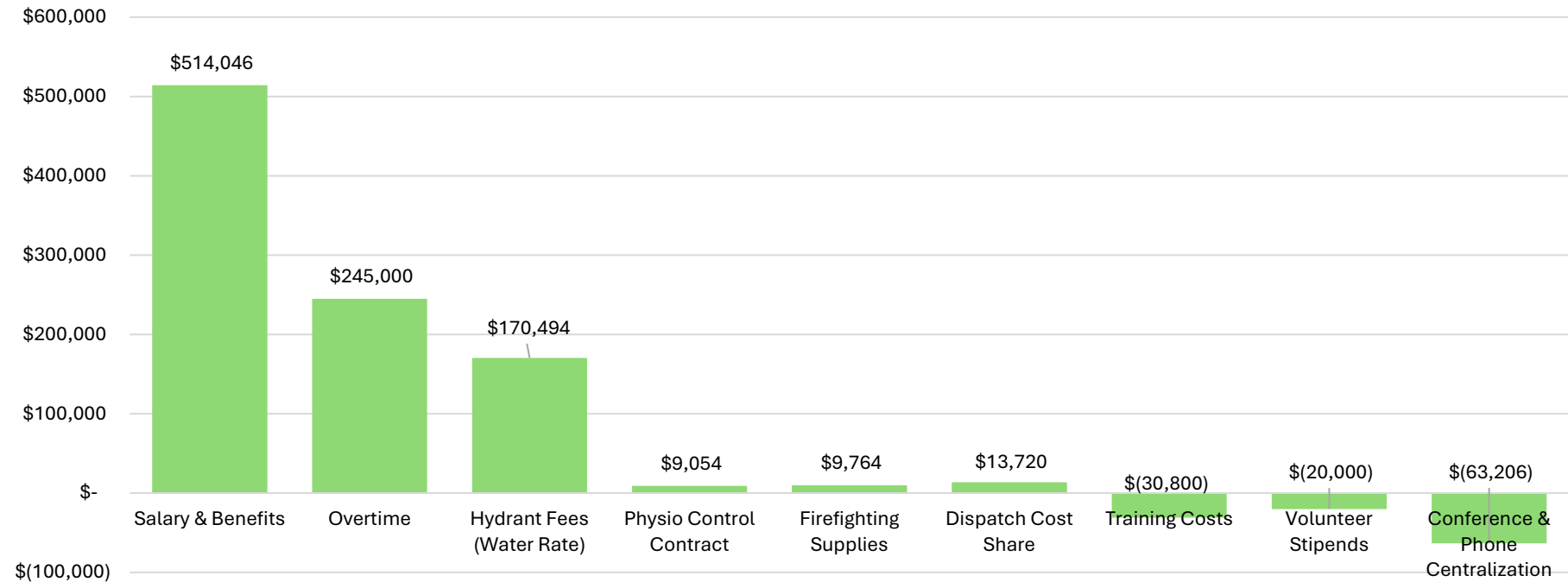
FY27 Budget Request: \$20,985,352



Year-to-year increase of \$848,072 (4.21%)

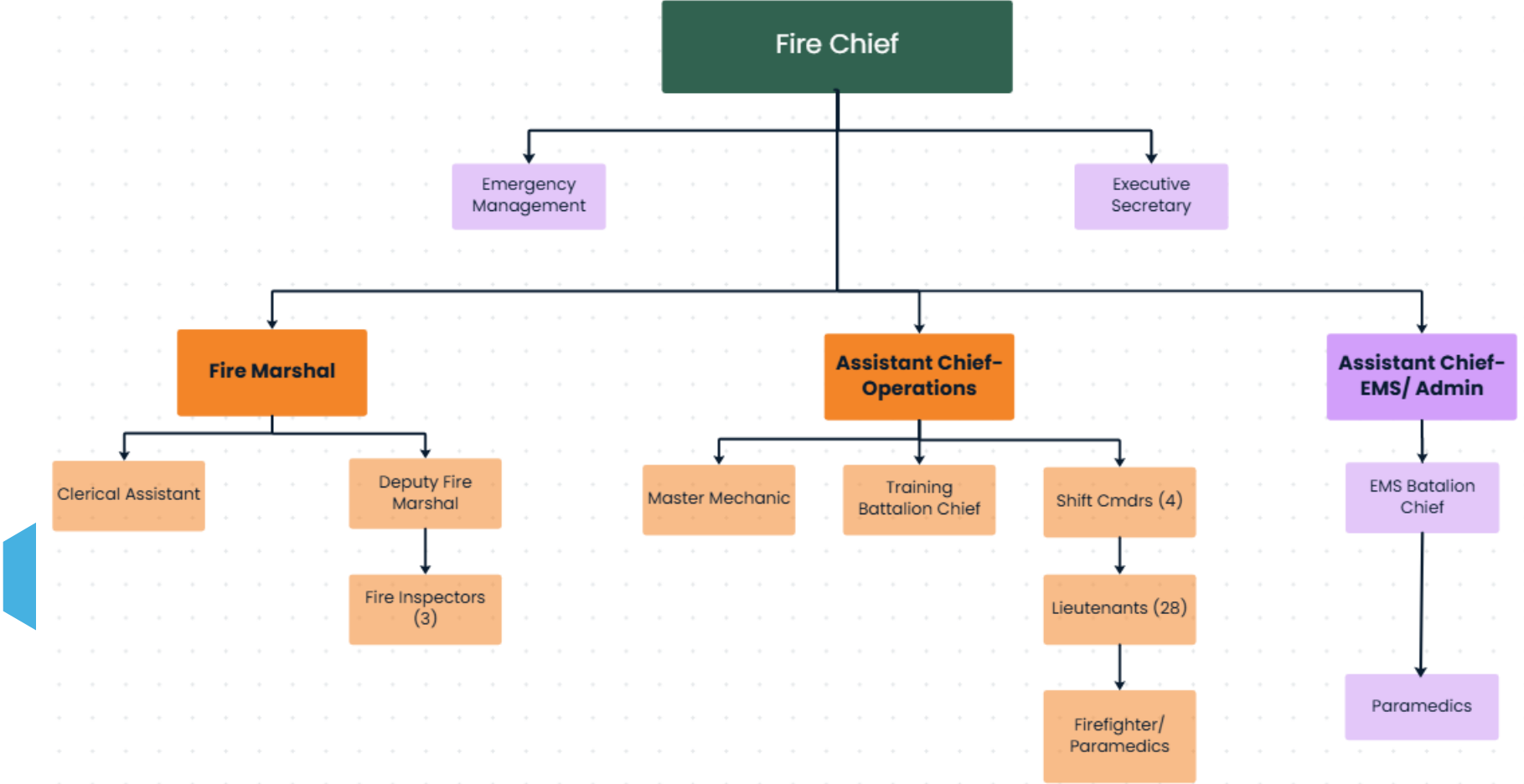
- Driven mostly by full-time salaries & overtime
- Also driven by increased hydrant surcharge

Budget Drivers- Fire FY27



Please reference pages 144 – 152 of the FY27 Recommended Budget Book for additional detail.

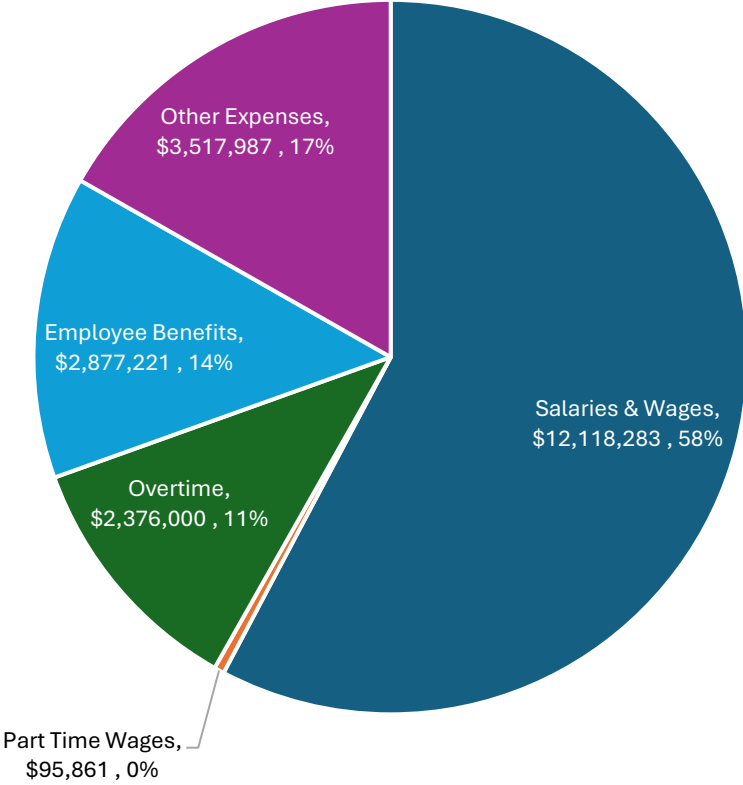
Organization Chart



Budget Summary



Personnel vs Non Personnel- Fire FY27



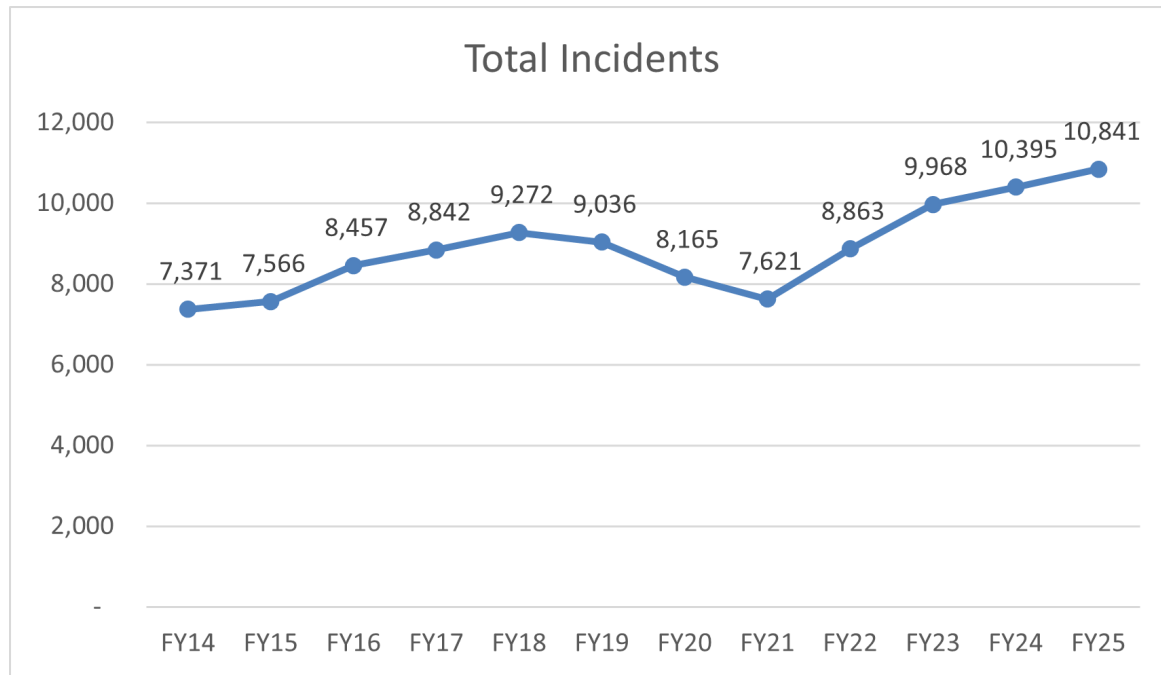
Please reference page 145 of the FY27 Recommended Budget Book for additional detail.

Apparatus Replacement Plan

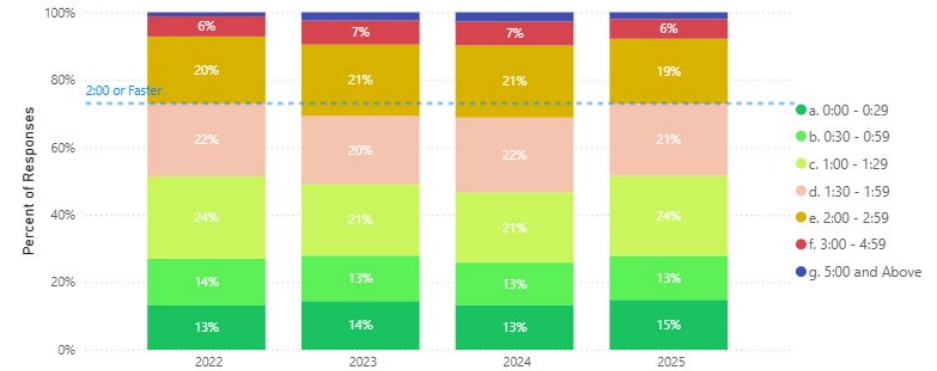
	Annual Allocations	Staff Vehicle Purchases	Apparatus Purchases	Apparatus Number	Remaining Balance
Front funding	\$2,000,000				\$2,000,000
FY25	\$150,000	\$100,000	\$465,000		\$1,528,407
FY26	\$250,000	\$-	\$983,000		\$795,407
FY27	\$300,000	\$50,000			\$1,045,407
FY28	\$400,000	\$50,000			\$1,395,407
FY29	\$550,000	\$50,000	\$1,000,000	E1	\$895,407
FY30	\$650,000	\$50,000	\$1,000,000	E6	\$495,407
FY31	\$750,000	\$50,000			\$1,195,407
FY32	\$750,000	\$50,000	\$1,000,000	E4	\$895,407
FY33	\$750,000	\$50,000			\$1,595,407
FY34	\$750,000	\$50,000	\$2,000,000	T5	\$295,407

Performance Measures

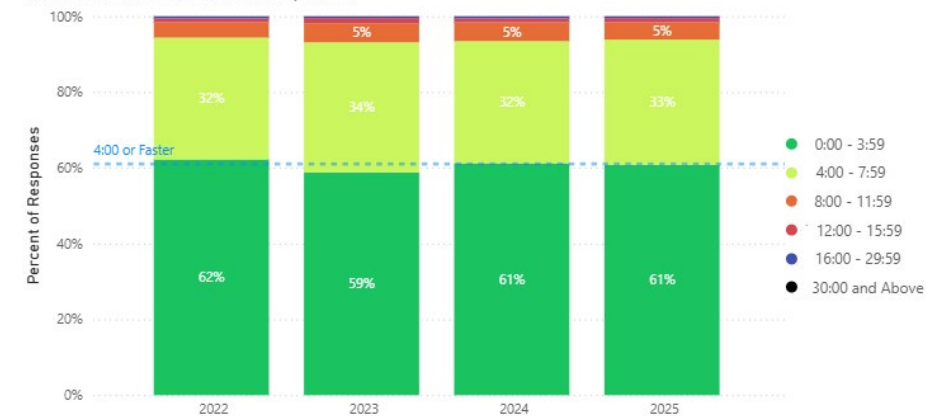
Incidents & Response Times



Turnout Times (As a % of Total Responses)

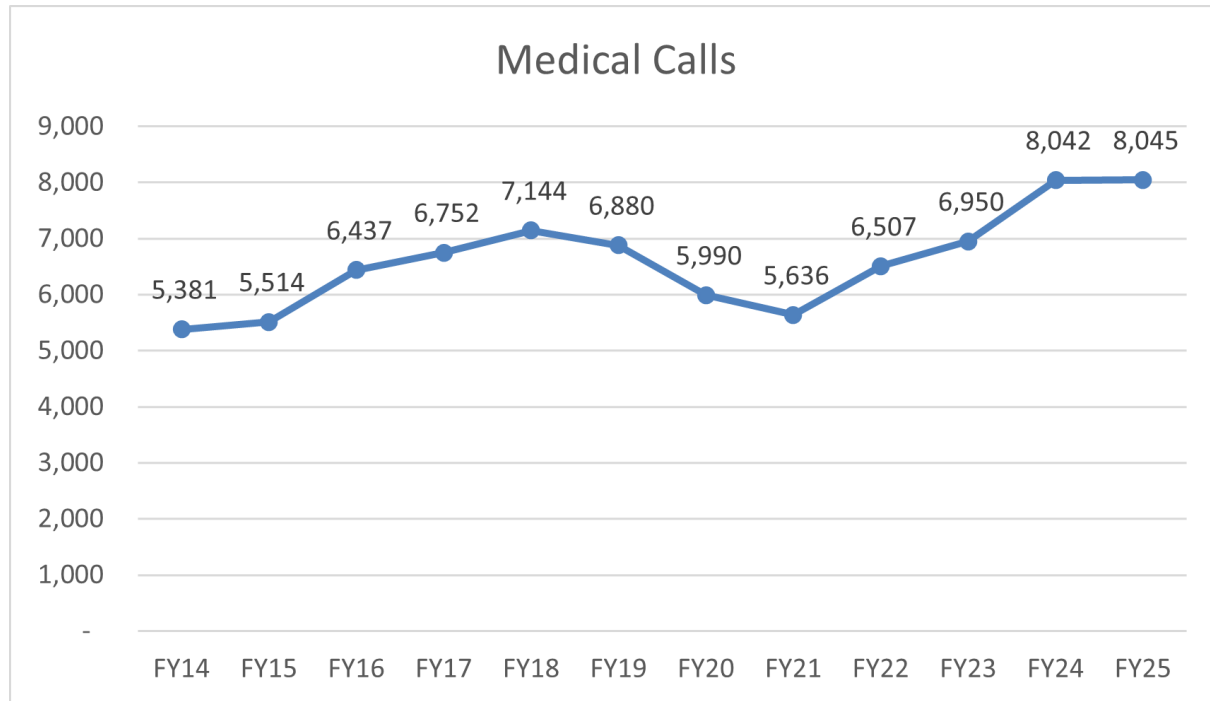


Travel Time (As a % of Total Responses)

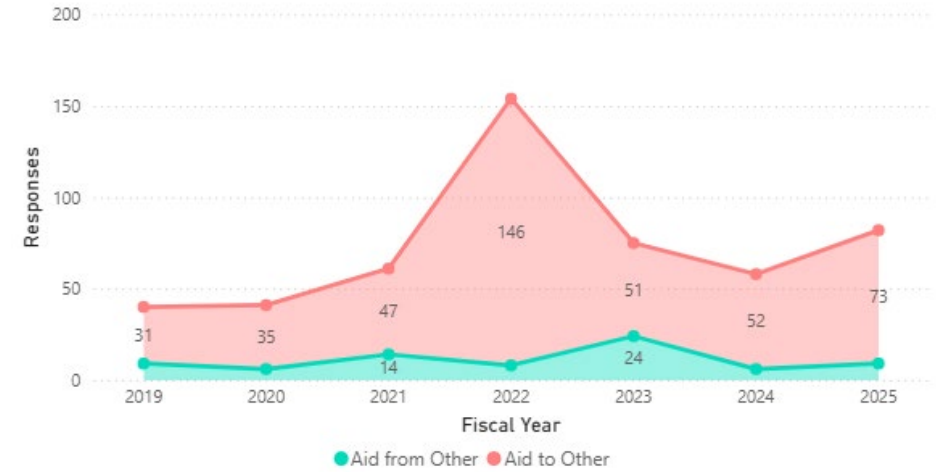


Performance Measures

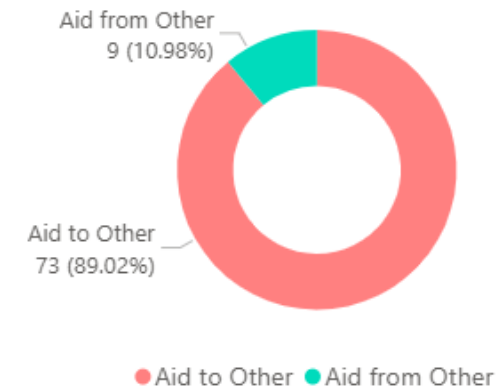
EMS & Mutual Aid



Mutual Aid Provided & Received



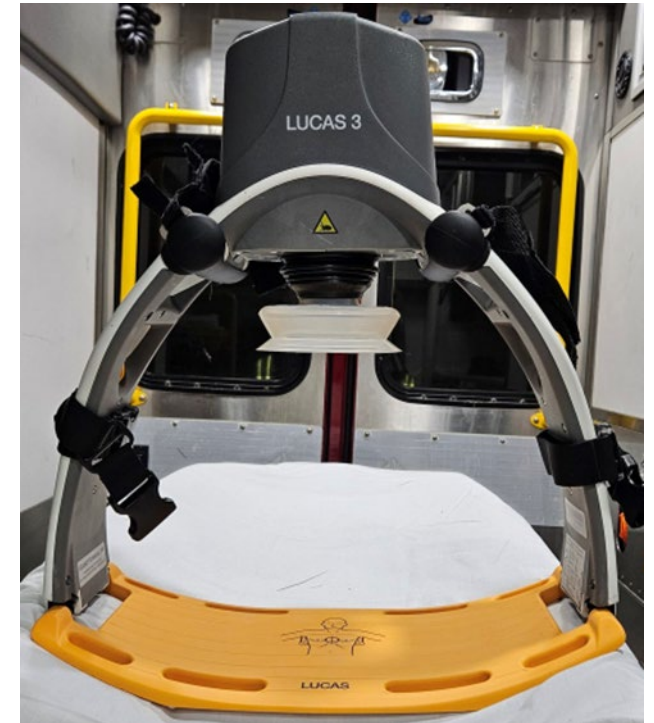
Mutual Aid (FY25)



Manchester Fire Department

EMS Delivery

- 8,045 Total EMS Incidents
 - 3,405 Basic Life Support
 - 757 Refusals
 - 33 Deceased on Scene
 - 3,850 Advanced Life Support
 - ALS Incidents of note:
 - 154 Acute Cardiac Patients (Heart Attacks and Cardiac Arrests)
 - 71 Opioid Overdoses where Narcan was Administered
 - 148 Stroke Victims
 - 523 Trauma Patients
 - 513 Motor Vehicle Accidents
 - 24 Motor Vehicle vs. Pedestrian



Manchester Fire Department

EMS Delivery – Cardiac Arrest

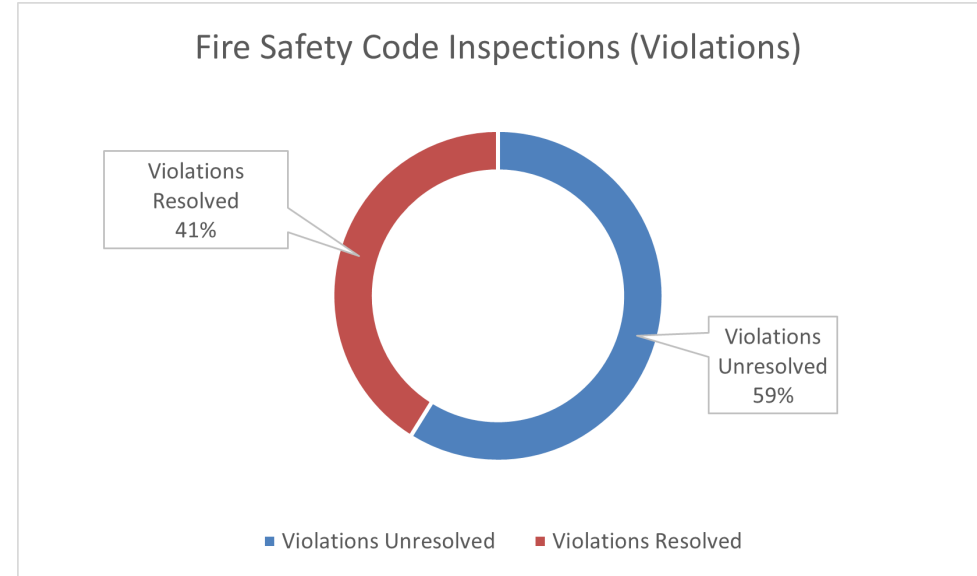
- The *Cardiac Arrest Registry to Enhance Survival (CARES)* is a national registry established by the CDC to track out-of-hospital cardiac arrest events. The Manchester Fire Department is a participant in this initiative.
- The *Utstein Survival Percentage* is the measurement of how out-of-hospital witnessed cardiac arrest patients found with shockable rhythms survive the event.
- As of the last issued report from CARES, the Manchester Fire Department's Utstein Survival percentage is 44.4%.
- The CARES report shows that the rate for Connecticut is 40.8% and nationally is 33.4%. Manchester exceeds both the Connecticut and national survival percentages.
- CARES also reports that the Manchester Fire Department's overall survival to hospital discharge with good or moderate cerebral performance is 25%. The comparable statistic for this category is 16.7% for Connecticut and 18.7% nationally.

Manchester Fire Department

Fire Marshal Office

Annual Community Impact

- 1,232 plan reviews
- 819 permit inspections
- 1,916 fire safety code inspections
 - 8,912 violations were identified
 - 3,673 violations resolved
- 249 Fire Marshal field responses
 - 101 fire investigations



Over the past year the FMO attended 42 community events reaching over 4,000 residents.

In total: 4,300 inspections, investigations, and field responses handled by the FMO.

Manchester Fire Department

Fire Marshal Office – Reduction Impacts

Potential impacts of reduced prevention resources

- Budget reductions could lead to:
 - Fewer fire safety inspections
 - Delayed plan review timelines
 - Slower code enforcement follow-up
 - Reduced community education programs
 - Reduced community risk reduction efforts
- These reductions increase the likelihood of:
 - Undetected fire hazards
 - Structure fires
 - Property loss
 - Risk to firefighters and citizens



Apparatus Replacement Program

As mentioned earlier in the presentation, adjustments to the apparatus replacement program have resulted in reductions in the projected FY27 contributions from \$500,000 to \$300,000 and from \$550,000 to \$400,000 in FY28.



Operational Cost Reductions

After personnel costs and non-discretionary obligations, the remaining fire department budget stands at well under 1.5 million dollars.

A marginal amount (roughly \$200,000 - \$300,000) could be saved through austerity measures including pushing off purchases, halting planned work on buildings or apparatus, and limiting personnel costs associated with any ongoing departmental projects.

This savings would not come without an operational impact.



Staffing Reductions

As with any municipal service, the largest part of the fire department budget relates to personnel costs. Should deeper reductions be required, cuts would need to be made to personnel.

The reduction of one FTE at the bottom step per shift would reduce budgetary expenditures by \$141,000 per position annually (or \$564,000 total). However, cutting one position per shift would result in an increase in overtime costs based on minimum staffing levels. To address this, dropping minimum staffing from 24 to 23, and laying off the four least senior members, as well as reconfiguring our response protocols, would be required to realize these savings.

In any anticipated reduction to public safety staffing, consideration must be given to impacts to personnel and public safety.

Staffing Reductions

While the greatest potential for savings would rely on staffing reductions, any such consideration must be undertaken carefully.

As previously discussed in this presentation, MFD staffing fluctuates regularly based on the EMS demands of the community. These fluctuations have a direct impact on fireground efficiency and safety for both citizens and personnel.

Reductions to minimum staffing would force the department to modify existing standard operating procedures when responding to low frequency high risk events.

Further complicating this issue is the existing contract language defining shift minimums for the fire department.



Questions?