

FY 2018-20 Budget Outlook

Fire Department

*Budget Engagement Commission
January 31, 2018*



RiversideCA.gov

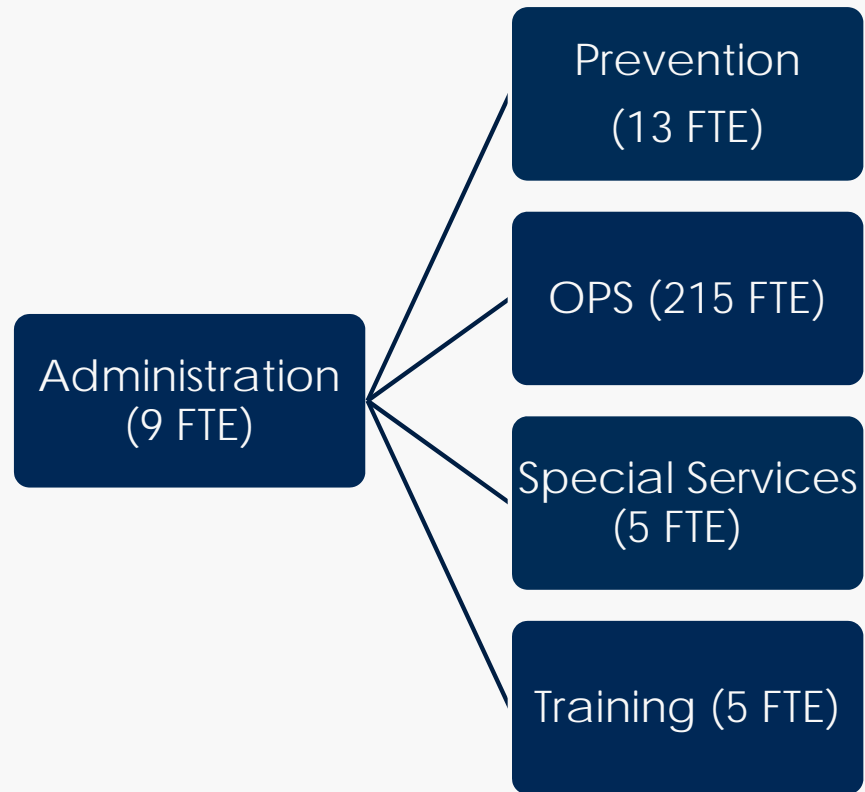
FIRE DEPARTMENT OVERVIEW

Services Provided:

- Fire Suppression
- Emergency Medical Services
- Hazardous Materials Mitigation
- Fire Code Enforcement
- Fire Inspection of Buildings and Facilities
- Disaster Preparedness Planning
- Public Fire Life Safety Education



FIRE DEPARTMENT STAFFING – 247 FTE



FIRE DEPARTMENT GOALS

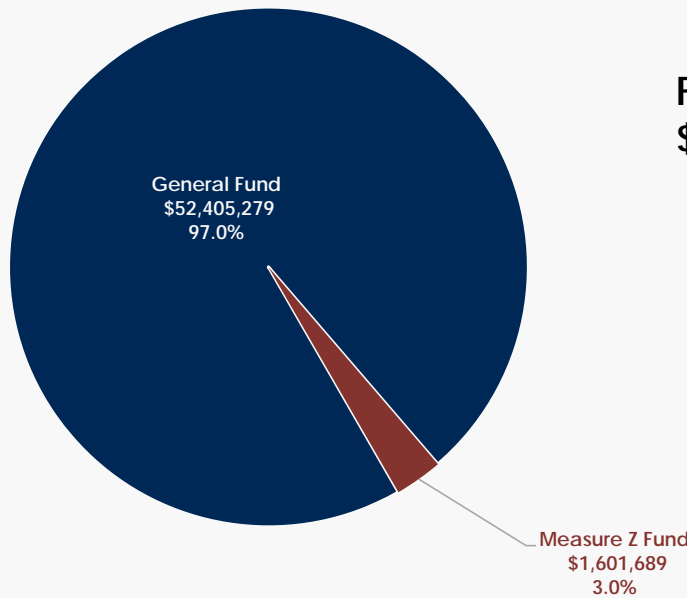
1. Conduct a comprehensive fireworks education and enforcement campaign.
2. Ensure fire inspections completed as planned.
3. Implement vehicle replacement program.
4. Evaluate emergency response times.
5. Implement Strategic Plan/Standards of Cover.
6. Evaluate the EMS service delivery system.
7. Implement the Fire Department accreditation process.
8. Evaluate EMS reporting system/Mobile Data Computers.



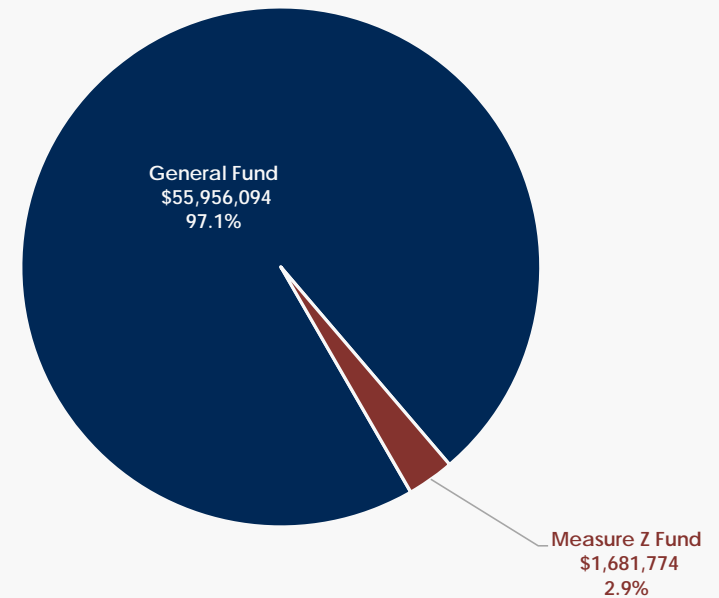
2018-20 BIENNIAL BASELINE BUDGET OVERVIEW

EXPENDITURES – ALL FUNDS

FY 2018-19
\$54.0 Million



FY 2019-20
\$57.6 Million



Measure Z spending related to
Reinstatement of Fire Squad, Captains' Training, and Battalion Chief



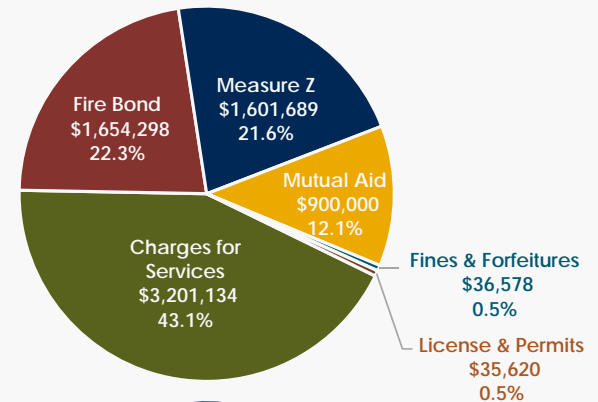
BASELINE BUDGET OVERVIEW

REVENUE – ALL FUNDS

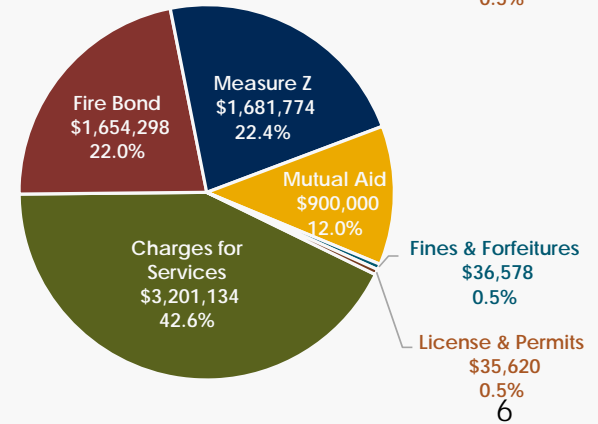
Primary Revenue Sources

- **General Fund (\$5,827,630)**
 - Fire Bond (Property Taxes)
 - Licenses and Permits
 - Charges for Services (Includes hazmat disclosure, fire false alarm, plan check, inspection, and AMR Paramedics Program fees)
 - Fines and Forfeitures
 - Intergovernmental (Mutual Aid)
- **Measure Z (\$1,601,689/\$1,681,774)**

FY 2018-19
\$7.4 Million



FY 2018-19
\$7.5 Million

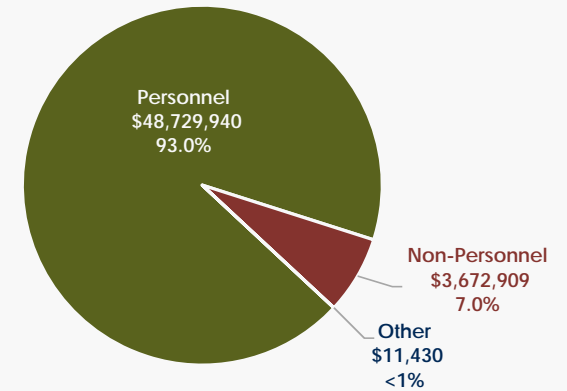


BASELINE BUDGET OVERVIEW

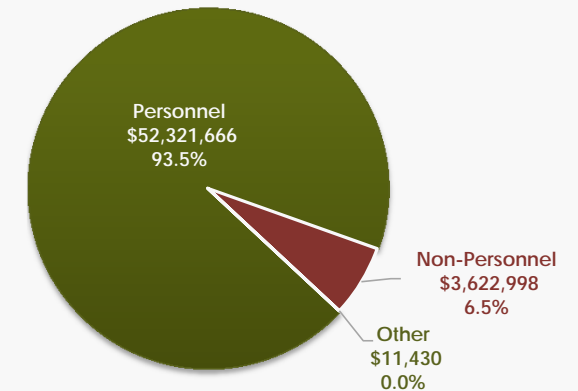
EXPENDITURES – GENERAL FUND

- Non-Personnel Costs
(\$3,672,909-7.0%/\$3,622,998-6.5%)
- Personnel Costs
(\$48,729,940-93.0%/\$52,321,666-93.5%)
- All other costs less than 0.01% (\$11,430)

FY 2018-19
\$52.4 Million



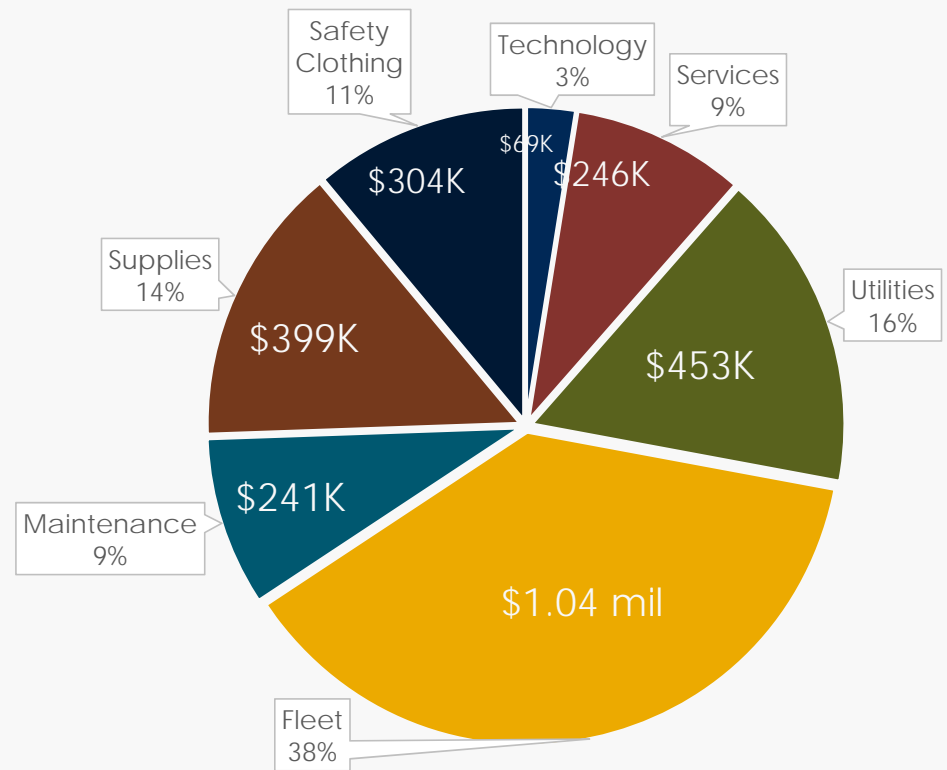
FY 2019-20
\$56.0 Million



IMPACT OF 4% REDUCTION TO NON-PERSONNEL BUDGET

FY 2019 Non-Personnel:	\$3,632,863
(Excluding Training):	(\$ 67,338)
(Excluding Insurance):	(\$ 122,574)
(Excluding Liability Ins):	(\$ 689,366)
Total Discretionary:	\$2,753,585
Less 4% Target:	(\$2,062,641)
Remaining Budget:	\$ 690,944

2019 Discretionary Budget \$2.7 mil



BUDGET REDUCTIONS AND REVENUE ENHANCEMENTS

- Proposed Budget Reductions: **-\$68,061**
 - Discontinue courier service to deliver mail, air cylinders and equipment to fire stations: \$27,450
 - Shift costs for Internet Based EMS Training System to Fire's Instructional Services Agreement with Rancho Santiago Community College District: \$25,500
 - Shift costs for departmental training to Fire's Instructional Services Agreement with Rancho Santiago Community College District: \$15,111
- New Revenue – Meridian Automatic Aid Agreement: \$115,000



CRITICAL UNFUNDED NEEDS

Unfunded Need	Justification	Fiscal Year 2018-19	Fiscal Year 2019-20
Fire Fighters (6 Full time)	Needed to expand 4-person staffing on Truck 2 and Truck 3, in line with National Fire Protection Association (NFPA) standards.	\$594,432	\$594,432
Administrative Support Staff (2 Fulltime)	Needed to provide clerical support for the two Deputy Chiefs, and accounts payable support for the entire department.	\$125,899	\$125,899
Radios (Portable & Bendix King Handheld)	Portable radios have a useful life of 5 – 7 years. Department's radios are over 10 years old, and expensive to maintain. Bendix King Handheld (CALFIRE Command Version) radios are needed for interoperability on incidents.	\$2,403,727	-
Safety Clothing (Turnouts)	Turnouts need to be replaced every 10 years. Fire currently has over 50 sets of turnouts in need of replacement.	\$100,000	-
Technology	Implement Hazmat Monitors Replacement Program	\$42,923	\$61,000
Total		\$3,266,981	\$781,331



CAPITAL PROJECTS OVERVIEW

General Services Department plans and oversees major building improvement projects and construction of Fire facilities.

- Primary Funding Source: General Fund
- CIP Projects Currently Funded: \$230K
- CIP Projects Currently Unfunded: \$2.1M
- Unfunded Maintenance Needs: \$772K



UNFUNDED CAPITAL PROJECTS

Project	New/Replacement	Estimated Project Cost
Fire Station 11 – Gender Modifications	New	\$750,000
Fire Station 3 – Metal Parking Structure / Cover	New	\$178,000
Fire Station 10 – Security Fencing	New	\$40,000
Fire Station 9 – Security Fencing	New	\$40,000
EOC Data Ctr - Sprinkler Removal / Sec Impr	New	\$480,000
Plymovent Exhaust System (All – Except 10 & 11)	New	\$612,685
	Total:	\$2,100,685



UNFUNDED MAINTENANCE

Project	New/Replacement	Estimated Project Cost
US&R Building Roof Replacement	Replacement	\$60,000
Fire Station 10 – Bath, Kitchen & Rec Room Remodel	Replacement	\$125,000
Fire Station 2, 3, 9, 12 – Carpet/Flooring	Replacement	\$40,000
Fire Station 2 – Battalion Office/Bath Remodel	Replacement	\$40,000
Fire Station 3 – Water Infiltration/Security Fencing	New	\$10,000
Fire Station 4, 8, 12 – Kitchen Remodel	Replacement	\$110,000
Fire Station 4, 7, 8 – Transfer Switch	Replacement	\$141,000
Fire Station 8 – Concrete Driveway	Replacement	\$42,000
All Fire Stations – Security System	New	\$100,000
Fire Station 3 – Kitchen Cabinets/Fascia	Replacement	\$10,000
Fire Station 3 – New Hose Tower	Replacement	\$14,000
Fire Station 11, 12, 13 – Apparatus Doors	Replacement	\$80,472
	Total:	\$772,472

