

FY 2021/22 PRELIMINARY BUDGET OVERVIEW

Fire Department

City Council Special Meeting
April 19, 2021



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DEPARTMENT FUNCTIONS - 255 FTE



Administration
(7 FTE)



Operations
(221 FTE)



Prevention
(15 FTE)



Special Services
(7 FTE)



Training
(5 FTE)

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ALIGNMENT WITH CITY COUNCIL STRATEGIC PRIORITIES

2.4

Neighborhood Engagement and Support Programs



- National Night Out
- Public Education
- Shopping w/Firefighter
- Youth Fire Setter Program
- Hands Only CPR
- Spark of Love

2.5

Foster Relationships with Partner Organizations



- Arson Task Force
- Urban Search & Rescue Task Force
- Cal OES & FEMA

2.6

Strengthen Community Preparedness for Emergencies



- Community Emergency Response Team (CERT) Program
- Emergency Management Disaster Preparedness
- External Contracts: UCR, San Bernardino, Airport, and Cal Fire



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BUDGET SCENARIOS – GENERAL FUND

	FY 2021/22 Baseline	Structural Deficit Balanced	Conceptual Contingency Scenario to Operations Regarding Potential Loss of GFT
Personnel	\$51,211,098	\$51,211,098	\$51,211,098
Non-Personnel	3,233,453	3,233,453	3,233,453
Debt	4,390,960	4,390,960	4,390,960
Net Charges To/From	2,162,305	2,162,305	2,162,305
Balancing Measure*	-	(2,006,427)	(8,426,933)
TOTAL BUDGET	\$60,997,816	\$58,991,389	\$52,570,823
% Adjustment (Balancing Measure)		3.3%	13.8%

* Balancing Measure achieved through transfer of staff to Measure Z and reallocation of Measure Z Vehicle replacement funding.

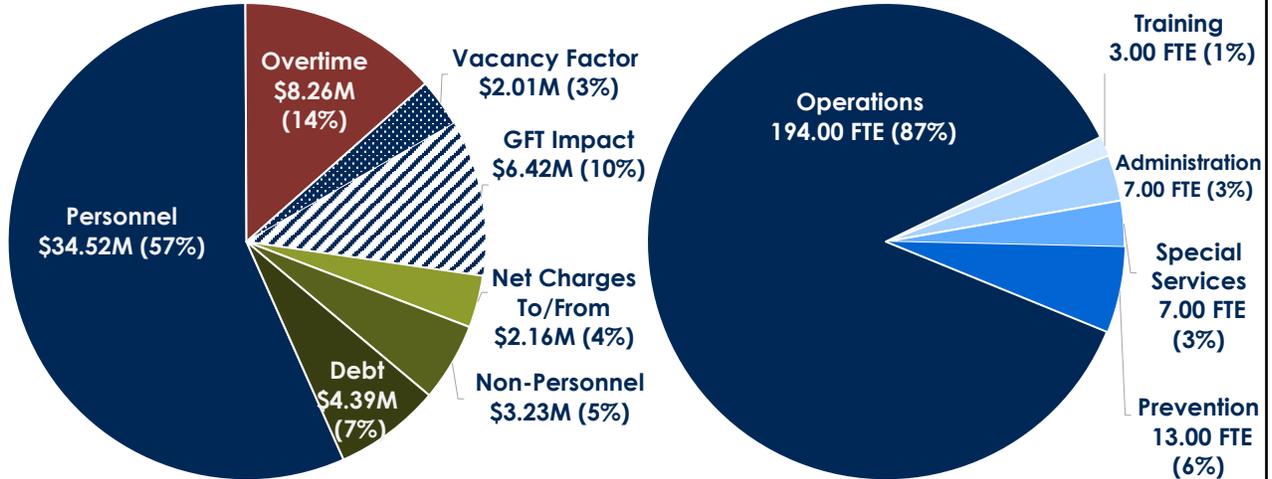
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BUDGET SUMMARY – GENERAL FUND



Baseline Personnel Total = \$51.21M

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MEASURE Z SUPPORT

ON -GOING



- Reinstatement of Captains (2) - \$578,012
- Reinstatement of Battalion Chief - \$393,599
- Firefighters – 26 Funded Positions - \$3,346,678
 - Includes increase of 14 positions for General Fund share of balancing measure (\$2 million)
- Capital Lease Payment \$1.6 million
- Cash allocation \$327,084
 - (\$2 million) reallocated to personnel – General Fund share of balancing measure



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GENERAL FUND BUDGET: ADDRESSING THE STRUCTURAL DEFICIT

- Impact: 3.3% of total department General Fund budget. If Measure Z is not employed to maintain services and meet Fire's share of the balancing measure
 - Impact to Alignment with Strategic Priorities
 - Reduction in Services (Public Education, Operations and Fire Prevention)
 - Increased wait times for Fire Plan Checks and Fire Inspections
 - Increase Response times (impact to outcomes / bigger fires)
 - Potential loss of Accreditation and ISO Class 1 status
 - Realignment of Resources / Strategies
 - Fitch & Associates audit provided several options for cost saving measures to be further evaluated
 - Implementing rolling brownouts (periodic closure of strategic stations)
 - Reallocation of FY21/22 Measure Z Vehicle Replacement funds to offset \$2 million deficit



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GENERAL FUND BUDGET: CONCEPTUAL CONTINGENCY SCENARIO

- Potential impact: 13.8% of total department budget
- Impact to Alignment with Strategic Priorities
 - Change in current deployment model with a reduction in span of control (major safety issue)
 - Significant reduction in operational capability
 - Consider selectively contracting some fire department services
- Alignment to Strategic Priorities
 - The potential fiscal impact will not enable us to align with the Strategic Priorities due to the impact on operational expenses (both personnel and non-personnel).



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PRIORITY BASED BUDGETING INSIGHTS

- Revenue Increase Opportunities
 - Increase false alarms fees
 - Inspection Fees: Comprehensive Fees & Charges study
 - Identify and pursue new grant opportunities
- Efficiencies and Reallocation of Resources
 - Overstaff to reduce constant staffing backfill cost
 - Prevention One Stop Shop - Utilize volunteers
 - Sharps Disposal Program
 - Review and update existing technology



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