

Budget Hearings

June 7, 2023

FRESNO CITY COUNCIL



Supplemental Packet

ITEM(S)

23-793 Fire Department

Supplement Content: PowerPoint Presentation

Item(s)

Supplemental Information:

Any agenda related public documents received and distributed to a majority of the City Council after the Agenda Packet is printed are included in Supplemental Packets. Supplemental Packets are produced as needed. The Supplemental Packet is available for public inspection in the City Clerk's Office, 2600 Fresno Street, during normal business hours (main location pursuant to the Brown Act, G.C. 54957.5(2)). In addition, Supplemental Packets are available for public review at the City Council meeting in the City Council Chambers, 2600 Fresno Street. Supplemental Packets are also available on-line on the City Clerk's website.

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FY 2024 Fire Department Budget Presentation

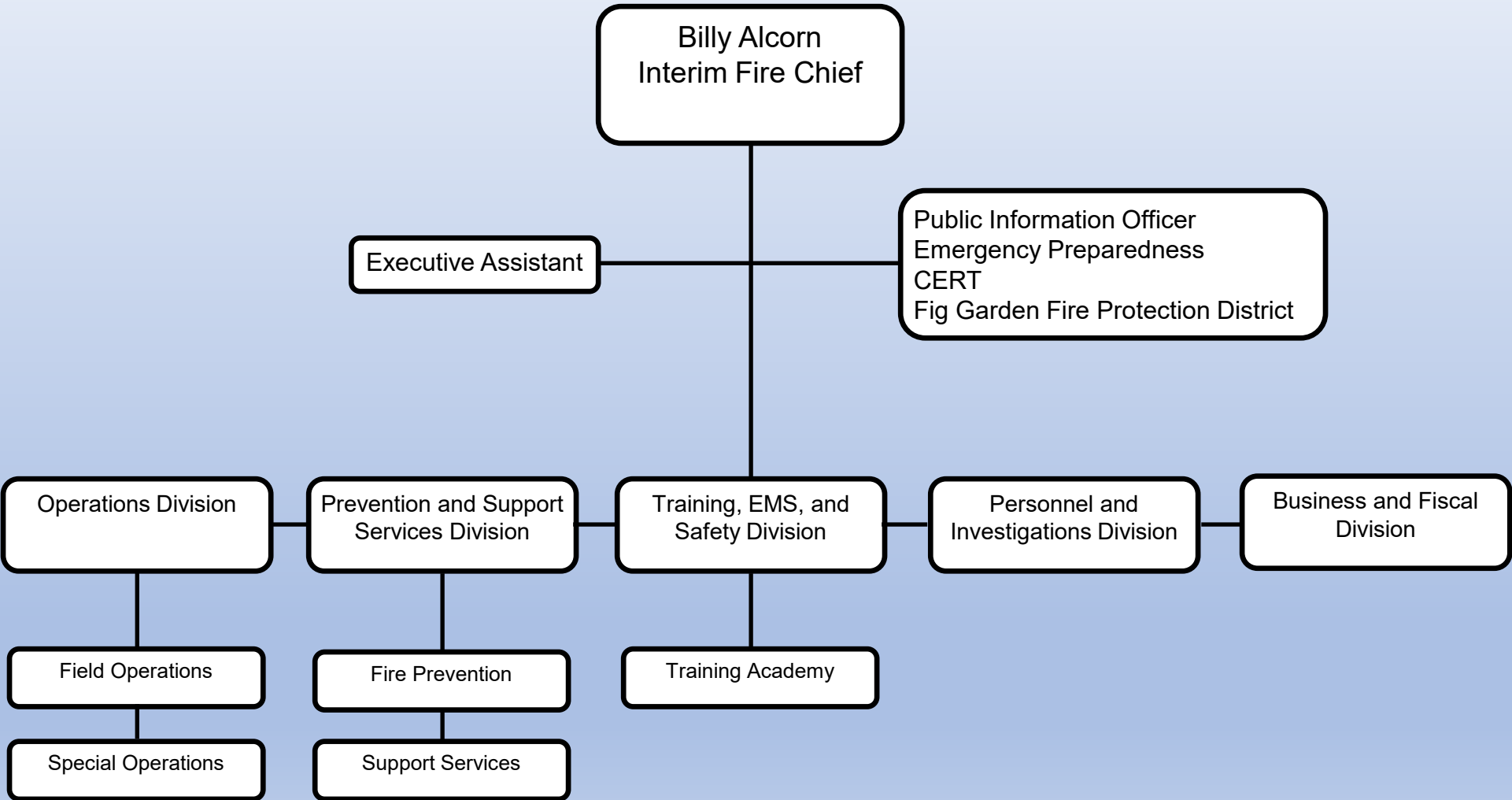
Fire Department

Mission Statement

The Fire Department is a professional organization that protects and puts service above all else with core values of teamwork, trust, and commitment.

The Department is committed to the overall mission of creating a culture of excellence in fire/emergency medical service delivery. The Department strives to be an innovative and progressive organization to meet the challenging demands of the City of Fresno's over 540,000 residents spread out of 116 square miles, as well as training and improving firefighter safety.

Fire Department Organization Chart



Fire Department

FY 2023 Accomplishments

- Over 45,200 incidents through May 2023.
- Awarded the 2021 SAFER Grant for 24 new recruits. Drill School started March 27, 2023.
 - 1 additional medical squad.
 - 6 engines will increase their staffing levels from 3 to 4 personnel.
- Completion and Occupancy of Permanent Fire Station 18.
- Department Capital Improvement Projects include:
 - Purchase property and begin design of Fire Station 12.
 - Selection of a design team for Fire Station 10 (City property at Clinton and Armstrong).
 - Collaborated with SCCCD on the co-location of the Regional Fire Training Center.
- Training of new Fire Prevention Inspectors.
 - Provided Fire Inspector I training for 12 Inspectors – in-house instruction.
 - Promotion of four (4) Fire Inspector I to Fire Inspector II, allowing for an increase in staffing available for the more complex prevention workload.

Fire Department

FY 2023 Accomplishments

- **Adopted a Social Host Ordinance which enhanced our ability to address the illegal fireworks in the City.**
- **Transitioned/migrated to a new software program for occupancy inspections, pre-fire planning, incident reports, and hydrant management which combines multiple programs into one system.**
- **Increased staffing from 81 to 95 over the last two fiscal years.**
- **Provided a Safety Officer course for all Captains.**
- **Provided a Command and Control course for all Officers in the organization.**

Fire Department

FY 2024 Total Budget

Appropriation Type	FY 2021 Actuals	FY2022 Actuals	FY 2023 Amended	FY 2024 Proposed
Personnel	\$64,394,456	\$70,172,469	\$79,434,100	\$84,914,700
Non-Personnel	\$8,490,848	\$11,842,164	\$14,711,700	\$33,644,900
Interdepartmental	\$5,814,893	\$6,218,530	\$7,640,600	\$9,074,700
Total Department Expenditures	\$78,700,197	\$88,233,162	\$101,786,400	\$127,634,300

Notes

1. Personnel proposed budget is increasing almost \$5.5 over FY 23 Amended due to the contractual obligations for MOU agreements, the addition of 4 sworn staff (2 Captains and 2 Firefighter Specialists), as well as a civilian Personnel Manager.
2. Non-Personnel proposed budget is increasing by \$19 million largely due to budgeting the remaining amount of the \$25 million from the State of California for the Regional Training Center. Also included in the increase are PG&E rate increases, dispatch contract with Fresno County, software contracts, nozzle and SCBA maintenance programs, as well as lease payments for apparatus and SBCAs.
3. Interdepartmental proposed budget is increasing by \$1.4 million in large part to Facilities Fixed Charges and several ISD and Fleet Charges.

Fire Department

FY 2024 # of Budgeted Positions

Position Type	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Amended	FY 2024 Changes	2024 Proposed
Sworn Positions	342.50	366.92	366.92	8.08	375.00
Civilian Positions	53.00	52.00	52.00	1.00	53.00
Total	395.50	418.92	418.92	9.08	428.00

Notes

- 4 new Sworn positions that includes:
 - 2 Captains
 - 2 Firefighter Specialist
- 1 new Civilian position that includes:
 - 1 Personnel Manager

Fire Department

FY 2024 Budget - Most Impactful Items

Non-Position Type Budget	2024 Proposed
Contractual Obligations	\$1,008,600
Utilities	\$931,900
Equipment	\$86,000
Supplies	\$350,000
Technology	\$229,500
Leases	\$3,790,100

Notes

1. Contractual Obligations includes Dispatch Contract with Fresno County.
2. Utilities budget includes increases for PG&E.
3. Equipment budget includes \$50,000 for nozzle and SCBA maintenance programs, and a \$36,000 service contract with Industrial Scientific for Hazmat and US&R teams to detect toxic gases.
4. Supplies budget includes \$350,000 for personal protective replacement equipment (turnouts) due to reaching their 10-year expiration date.
5. Technology budget includes maintenance agreements for the Department's software.
6. Leases budget includes apparatus payments as well as the SCBA replacement lease.

Fire Department

FY 2024 Budget – Federal / State Grants

Grant Type	2024 Proposed
Federal:	
SAFER	\$7,326,100
ARPA	\$4,800,700
State:	
Regional Training Center	\$22,060,300
Homeland Security	\$251,800

Notes

1. Federal grant includes \$12,126,800 for SAFER Drill Schools and ARPA funding for Station 12, replacement radios, Fire Station building improvements, Fire Investigation Unit training, gate replacement at Fire Station 11 and 13, and non-reimbursable costs for newest Drill School.
2. State grant includes \$22,312,100 for the Regional Training Center and Homeland Security.

Fire Department

FY 2024 Needs

FY 2023 ARPA funds budgeted for Fire Department Needs

- Drill Schools and Overtime \$1.25 million
- Re-appropriation should have been included in FY 2024
 - Timing difference
- Will be included in requested Council motion for FY 2024

Fire Department Community Outreach

With the addition of a Community Outreach Specialist, the Department has been able to increase our involvement in the following:

- Increased recruiting efforts to promote the fire service.
- Ability to apply for and administer additional FEMA Fire Prevention and Safety grants.
- A relaunch of public education programs including smoke alarm awareness, elementary school fire education program, and other youth fire education programs.
- Increased engagement in social media safety messaging.
- Additional use of the inflatable safety house at community events.
- Partnered with a skateboard company to provide helmets for young skaters.
- Overall community engagement.



QUESTIONS