Agenda Date: 10/13/2020
Budget Meeting

FRESNO CITY COUNCIL

City of FRESNO

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Information Packet

ITEM(S)

File ID 20-001280 – Fire Department

Contents of Supplement: Staff Presentation

Item(s)

Supplemental Information:
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DEPARTMENT NAME: **Fire**
TOTAL FY 2021 REVISED BUDGET: $76,202,600
TOTAL AUTHORIZED POSITIONS: 349 (305 Sworn Safety; 44 Civilian)

PRIMARY RESPONSIBILITIES:
The Fresno Fire Department is comprised of 5 operating divisions:

Operations Division
Responsible for fire, medical, hazardous materials, water rescue, and urban search and rescue emergency responses throughout the City of Fresno, Airport, Fig Garden Fire Protection District and through our Automatic-Aide Agreements with Fresno County , North Central and Clovis Fire Departments, and Mutual Aid Agreements with out-of-county agencies.

Fire Prevention and Support Services Division
Responsible for state-mandated fire & life safety inspections, general inspections, plan and sprinkler plan review, 5-year sprinkler tests, and new construction inspections per the State Fire Code as well as community outreach fire safety programs.

Fire Training Services Division
Responsible for all annual training to 305 sworn safety members and 44 non-sworn and civilian members. The training division also participates in outside fire agencies training through multi-company drills. Over 78,778 hours of training is completed by Fire Department members annually.

Personnel and Investigations Division
Responsible for all personnel management, promotional testing processes, work permits, customer complaints, recruitment/hiring, internal affairs investigations, background clearances, disciplinary actions, sick leave review, safety & wellness, fire investigations, and career development for the department.

Business and Fiscal Services Division
Responsible for day-to-day financial operations including payroll, accounts, payable, billing and receivables, and general ledger accounting. Also the division is responsible for budget preparation, grant management - including OES and grant audits, fire district administration, works directly with other city departments and the public on financial matters.

DEPARTMENT NAME: **Fire**
OPERATING - GENERAL FUND:

30-Jun

	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2021 REVISED BUDGET	AMENDED TO REVISED BUDGET OVER/ (UNDER)	Notes
PERSONNEL	56,594,000	56,953,800	57,694,424	60,083,800	3,130,000	
NON-PERSONNEL	6,759,900	6,390,400	6,228,952	7,392,200	1,001,800	$3.1m Lease Pmts; County Dispatch $820k; Utilities $585k
INTERNAL SERVICE	5,000,600	5,010,300	4,960,053	5,676,300	666,000	
CONTINGENCY					0	
TOTAL	68,354,500	68,354,500	68,883,428	73,152,300	4,797,800	
TOTAL AUTHORIZED POSITIONS:						
Civilians	44	44	44	44	0	
Sworn	296	296	296	299	3	3 added FC per council motion, Safety Officer Program
Total	340	340	340	343	3	

DEPARTMENT NAME: **Fire**
CAPITAL - GENERAL FUND:

30-Jun

	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2021 REVISED BUDGET	AMENDED TO REVISED BUDGET OVER/ (UNDER)	Notes
PERSONNEL					0	None
NON-PERSONNEL					0	
INTERNAL SERVICE					0	
CONTINGENCY					0	
TOTAL	0	0	0	0	0	
TOTAL AUTHORIZED POSITIONS:						
Civilians	0	0	0	0	0	
Sworn	0	0	0	0	0	
Total	0	0	0	0	0	

DEPARTMENT NAME: **Fire**
OPERATING - NON GENERAL FUND: Debt Service Fund; SCCCD Training Grant; ARFF; Homeland Security Grant

	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL (30-Jun)	FY 2021 REVISED BUDGET	AMENDED TO REVISED BUDGET OVER/ (UNDER)	Notes
PERSONNEL	1,276,500	1,509,600	1,266,687	1,419,000	(90,600)	
NON-PERSONNEL	1,319,000	1,511,500	1,362,802	1,467,700	(43,800)	Debt Service $1.2m; SCCCD $98k; ARFF $73k; Homeland Sec. $158k
INTERNAL SERVICE	38,000	136,400	107,184	39,100	(97,300)	
CONTINGENCY					0	
TOTAL	2,633,500	3,157,500	2,736,672	2,925,800	(231,700)	
TOTAL AUTHORIZED POSITIONS:						
Civilians	0	0	0	0	0	
Sworn	6	6	6	6	0	3 FC; 3 FFS assigned to ARFF fund.
Total	6	6	6	6	0	

DEPARTMENT NAME: **Fire**
CAPITAL - NON GENERAL FUND:

	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL (30-Jun)	FY 2021 REVISED BUDGET	AMENDED TO REVISED BUDGET OVER/ (UNDER)	Notes
PERSONNEL		436,700	12,004		(436,700)	$0.4m Station 18 Construction in FY 20; Form 10 Constr Mgt
NON-PERSONNEL	3,500,000	6,482,900	6,261,881	124,500	(6,358,400)	$6.3m Station 18 Construction in FY 20, Klassen Corp
INTERNAL SERVICE					0	
CONTINGENCY					0	
TOTAL	3,500,000	6,919,600	6,273,885	124,500	(6,795,100)	
TOTAL AUTHORIZED POSITIONS:						
Civilians	0	0	0	0	0	
Sworn	0	0	0	0	0	
Total	0	0	0	0	0	

FRESNO FIRE DEPARTMENT

5 YEAR COSTING FOR VARIOUS SCENARIOS

Note: Based on Salary Resos in effect 7/1/20. No escalator

		Drill Sch 5/1/21	6/23-6/30	Tot FY21	FY22	FY23	FY24	FY25	FY26	Total
21: 3 squads and 3 extra FF for E 11										
Tot Labor + 8 wk Drill May 1		742,314	48,715	791,028	2,802,919	2,904,358	2,955,979	3,011,968	3,069,160	15,535,413
Less SAFER		-276,757	-38,883	-315,641	-2,021,933	-2,021,933	-1,684,944	0	0	-6,044,450
Net Labor Cost		465,556	9,832	475,388	780,987	882,425	1,271,035	3,011,968	3,069,160	9,490,962
Equipment				30,000						30,000
Apparatus Lease $19,100 ea +$8k main/fuel				81,300	81,300	81,300	81,300	81,300	24,000	430,500
Total Cost		465,556	9,832	586,688	862,287	963,725	1,352,335	3,093,268	3,093,160	9,951,462
FF	12									
FFS	9									
18: 2 squads and 6 extra FF E11 and T14										
Tot Labor + 8 wk Drill May 1		664,274	41,265	705,539	2,333,857	2,417,878	2,469,499	2,525,487	2,582,680	13,034,940
Less SAFER		-237,221	-33,329	-270,549	-1,733,085	-1,733,085	-1,444,238	0	0	-5,180,957
Net Labor Cost		427,054	7,936	434,990	600,771	684,793	1,025,261	2,525,487	2,582,680	7,853,982
Equipment				20,000						20,000
Apparatus Lease $19,100 ea +$8k main/fuel				54,200	54,200	54,200	54,200	54,200	16,000	287,000
Total Cost		427,054	7,936	509,190	654,971	738,993	1,079,461	2,579,687	2,598,680	8,160,982
FF	12									
FFS	6									
15: 2 squads and 3 FF for E11										
Tot Labor + 8 wk Drill May 1		588,125	34,674	622,799	1,984,924	2,056,649	2,095,364	2,137,356	2,180,250	11,077,341
Less SAFER		-197,684	-27,774	-225,458	-1,444,238	-1,444,238	-1,203,531	0	0	-4,317,464
Net Labor Cost		390,441	6,900	397,341	540,686	612,411	891,833	2,137,356	2,180,250	6,759,877
Equipment				20,000						20,000
Apparatus Lease $19,100 ea +$8k main/fuel				54,200	54,200	54,200	54,200	54,200	16,000	287,000
Total Cost		390,441	6,900	471,541	594,886	666,611	946,033	2,191,556	2,196,250	7,066,877
FF	9									
FFS	6									
12: 1 squad, 6 FF for E11 and T14										
Tot Labor + 8 wk Drill May 1		511,976	27,223	539,200	1,515,861	1,570,168	1,608,884	1,650,875	1,693,770	8,578,758
Less SAFER		-158,147	-21,760	-179,907	-1,131,523	-1,131,523	-942,936	0	0	-3,385,890
Net Labor Cost		353,829	5,463	359,292	384,338	438,645	665,948	1,650,875	1,693,770	5,192,868
Equipment				10,000						10,000
Apparatus Lease $19,100 ea +$8k main/fuel				27,100	27,100	27,100	27,100	27,100	8,000	143,500
Total Cost		353,829	5,463	396,392	411,438	465,745	693,048	1,677,975	1,701,770	5,346,368
FF	9									
FFS	3									

FRESNO FIRE DEPARTMENT

5 YEAR COSTING FOR VARIOUS SCENARIOS

Note: Based on Salary Resos in effect 7/1/20. No escalator

		Drill Sch 9/1/21 16 wks	Rem FY22 27 wks	Tot FY22	FY23	FY24	FY25	FY26	Total
21: 4-0 Truck; 1 Squad; 3 FF on Apparatus									
16 wk Drill, Sep 1, 2021 (after 9 wks into FY22)		1,254,571		1,254,571					1,254,571
Truck (3FC,3FFS, 6FF) 27 wk in FY22, 52 wk thereafter			889,717	889,717	1,736,998	1,762,284	1,803,389	1,833,471	8,025,859
Squad 27 wks in FY22 (3FFS,3FF)			431,662	431,662	855,727	876,279	876,279	891,320	3,931,268
3 FF on apparatus 27 wks in FY22			179,474	179,474	357,389	370,032	390,585	405,626	1,703,106
Less SAFER		-553,515	-1,047,256	-1,600,771	-2,016,938	-2,016,938	-349,085		-5,983,733
Net Labor Cost		701,057	453,597	1,154,654	933,175	991,657	2,721,167	3,130,418	8,931,070
Equipment				10,000					10,000
Truck Lease $177,200 +$25k oper, Squad $19,100+8k oper					229,300	229,300	229,300	229,300	917,200
Total Cost		701,057	453,597	1,164,654	1,162,475	1,220,957	2,950,467	3,359,718	9,858,270
FF	12								
FFS	6								
FC	3								

Costing for Above Option with Each of the Four Options Attached. All Figures Below are AFTER SAFER Reimbursement.
The above option starts in FY22 (September 1, 2021); The other four listed options start in FY21 (5/1/21)

		FY21	FY22	FY23	FY24	FY25	FY26	Total
Above Scenario (4-0 truck; 1 squad, 3FF on App:		NA	1,164,654	1,162,475	1,220,957	2,950,467	3,359,718	9,858,270
21 3 squads and 3 extra FF for E 11	*	586,688	862,287	963,725	1,352,335	3,093,268	3,093,160	9,951,462
		586,688	2,026,940	2,126,200	2,573,292	6,043,735	6,452,878	19,809,733
Above Scenario (4-0 truck; 1 squad, 3FF on App:		NA	1,164,654	1,162,475	1,220,957	2,950,467	3,359,718	9,858,270
18 2 squads and 6 extra FF E11 and T14	*	509,190	654,971	738,993	1,079,461	2,579,687	2,598,680	8,160,982
		509,190	1,819,625	1,901,468	2,300,418	5,530,155	5,958,398	18,019,253
Above Scenario (4-0 truck; 1 squad, 3FF on App:		NA	1,164,654	1,162,475	1,220,957	2,950,467	3,359,718	9,858,270
15 2 squads and 3 FF for E11	*	471,541	594,886	666,611	946,033	2,191,556	2,196,250	7,066,877
		471,541	1,759,540	1,829,086	2,166,989	5,142,023	5,555,968	16,925,147
Above Scenario (4-0 truck; 1 squad, 3FF on App:		NA	1,164,654	1,162,475	1,220,957	2,950,467	3,359,718	9,858,270
12 1 squad, 6 FF for E11 and T14	*	396,392	411,438	465,745	693,048	1,677,975	1,701,770	5,346,368
		396,392	1,576,092	1,628,220	1,914,004	4,628,443	5,061,487	15,204,639

* See next page for detail of these various scenarios.