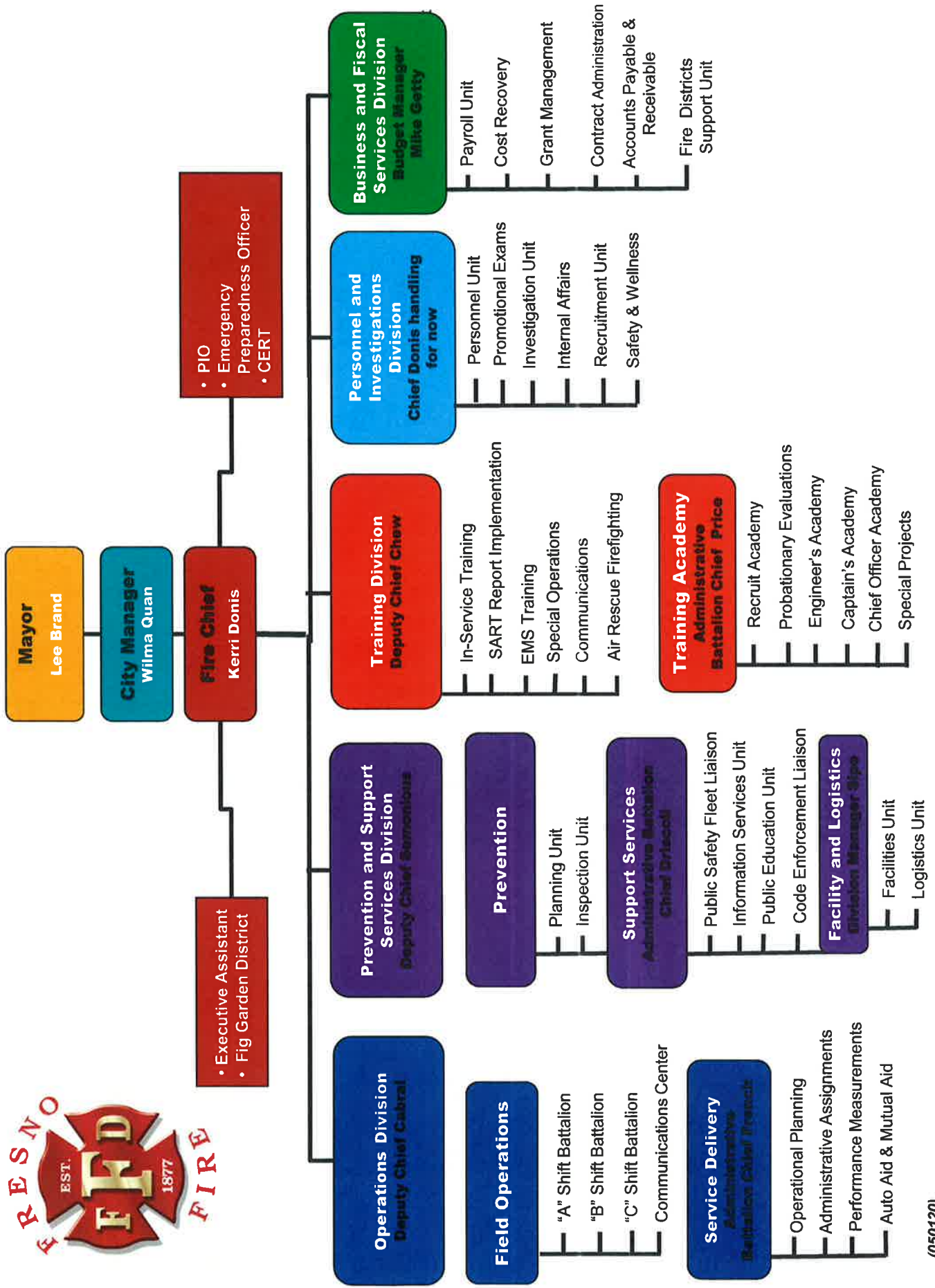




**FRESNO FIRE DEPARTMENT
DEPARTMENT BUDGET HEARING
JUNE 11, 2020**



FY 2021 DEPARTMENTAL BUDGET PRESENTATION

DEPARTMENT NAME:	Fire Department
TOTAL FY 2021 PROPOSED BUDGET: (FY 2020 amended budget)	346
TOTAL AUTHORIZED POSITIONS:	(302 Sworn Safety, 20 Sworn Non-Safety, 24 Civilians)

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 302 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, work works directly with other city departments and the public on financial matters

Fire Department

DEPARTMENT NAME:
OPERATING - GENERAL FUND:

30-May

	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2020 ESTIMATE	AMENDED TO ESTIMATE FAVORABLE/ UNFAVORABLE	Notes
PERSONNEL	56,594,000	56,953,800	53,596,968	58,729,400	(1,775,600)	
NON-PERSONNEL *	6,759,900	6,390,400	5,671,705	5,916,800	473,600	Lease payments are \$3m; County Dispatch \$820k; Utilities \$585k
INTERNAL SERVICE	5,000,600	5,010,300	4,352,725	4,935,700	74,600	
CONTINGENCY	0	0	0	0	0	
TOTAL	68,354,500	68,354,500	63,621,398	69,581,900	(1,227,400)	

TOTAL AUTHORIZED POSITIONS:

OF VACANCIES:

(296 Sworn Safety, 20 Sworn Non-Safety, 24 Civilians)

(7 Sworn Safety, 2 Sworn Non-Safety)

Fire Department

DEPARTMENT NAME:
CAPITAL - GENERAL FUND:

NA

30-May

	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2020 ESTIMATE	AMENDED TO ESTIMATE FAVORABLE/ UNFAVORABLE	Notes
PERSONNEL						
NON-PERSONNEL *						
INTERNAL SERVICE						
CONTINGENCY						
TOTAL						

TOTAL AUTHORIZED POSITIONS:

OF VACANCIES:

FY 2021 DEPARTMENTAL BUDGET PRESENTATION

DEPARTMENT NAME: Fire Department

OPERATING - NON GENERAL FUND:

Debt Service,,SCCCD Training Grant; ARFF; Homeland Security Grant

30-May

	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2020 ESTIMATE	AMENDED TO ESTIMATE FAVORABLE/ UNFAVORABLE	Notes
PERSONNEL	1,276,500	1,509,600	1,060,975	1,501,300	8,300	
NON-PERSONNEL*	1,319,000	1,511,500	1,331,949	1,552,700	(41,200)	Debt Service \$1.2m; SCCC \$98k; ARFF \$73k; Homeland Sec. \$158k
INTERNAL SERVICE	38,000	136,400	107,184	59,200	77,200	
CONTINGENCY	0	0	0	0	0	
TOTAL	2,633,500	3,157,500	2,500,108	3,113,200	44,300	

TOTAL AUTHORIZED POSITIONS:

6

(6 Sworn Safety - ARFF)

OF VACANCIES:

0

DEPARTMENT NAME:

CAPITAL - NON GENERAL FUND:

30-May

	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2020 ESTIMATE	AMENDED TO ESTIMATE FAVORABLE/ UNFAVORABLE	Notes
PERSONNEL	0	436,700	10,602	0	436,700	
NON-PERSONNEL*	3,500,000	6,482,900	6,261,881	438,100	6,044,800	Station 18 Construction \$6.9m
INTERNAL SERVICE	0	0	0	0	0	
CONTINGENCY	0	0	0	0	0	
TOTAL	3,500,000	6,919,600	6,272,483	438,100	6,481,500	

TOTAL AUTHORIZED POSITIONS:

0

OF VACANCIES:

0