

Delivering Excellence: Fire Department Budget Update

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Fire Chief

March 5, 2025

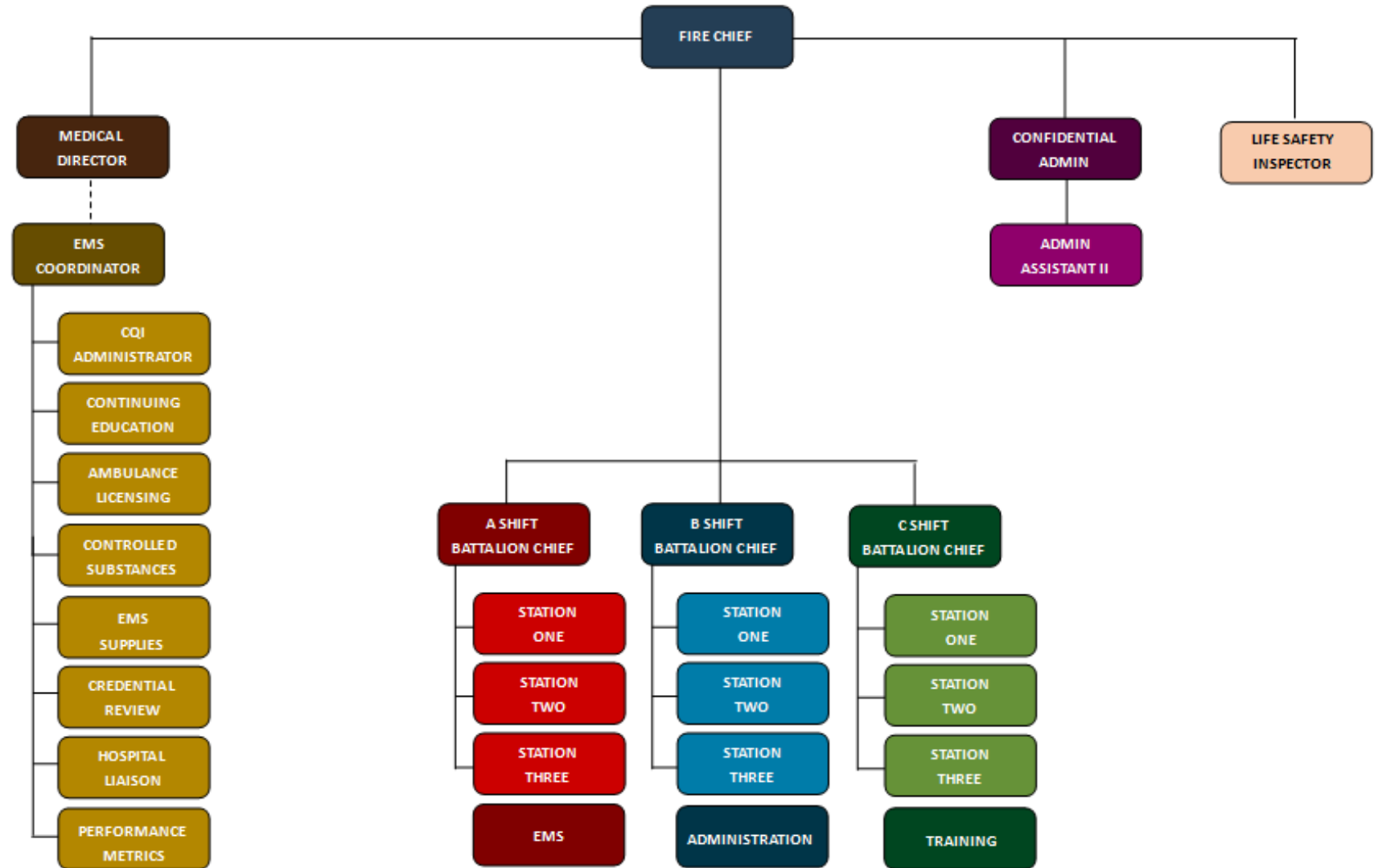


Introduction

As your Fire Chief, it's my privilege to provide an update on the tremendous progress our department has made over the last year, and to update the progress that we have made on the goals listed in our 2023–2026 Strategic Plan. Our achievements have been guided by our unwavering commitment to our department values (**IDEAL**)

Integrity, Diversity, Excellence, Accountability, and Leadership all of which are embedded in the seven pillars of our strategic plan

2022 Fire Dept Org Chart



Fire Administration

Fire Administration is responsible for managing the City's emergency services and ambulance services (life safety), public education, fire prevention/protection, and emergency management (disaster preparedness) programs.

There are five main components in this program:

Financial Management

Fire Department Planning

Records Management

Facilities/Equipment Maintenance

Personnel Management

Fire Emergency Services

Fire Emergency Services

(Suppression and Paramedic Fire Engines and Fire Trucks) Fire Emergency Services is responsible for medical emergencies, fires, hazardous materials incidents, and natural disasters, as well as, to provide advanced life support and emergency transport services.

There are five main components to this program:

Emergency Service

Non-Emergency Service

Patient Assessment

Patient Treatment

Emergency Transportation Service

Fire Ambulance Services

The City's **Ambulance (Paramedic) Services** Program provides advanced life support and emergency ambulance services.

Dual Role Firefighter/Paramedics are specially trained to provide advanced life support (ALS) to patients during emergency incidents.

Fire Prevention

Fire Prevention is designed to reduce injuries, loss of life, and property loss.

The Fire Prevention Division is responsible for:

Public Education

Business Inspections

Development Review/Plan Checking

System Checks

Fire/Arson Investigation

Fire-setter Counseling

Emergency Management

The City's **Emergency Management** operates from the Fire Department providing Disaster Preparedness Programs to support the needs of the community before, during and after a disaster. This program also ensures the ongoing readiness of the City's Emergency Operations Center (EOC) and ensures city staff is adequately trained to activate, operate, and deactivate the EOC.

The four main components of the program include:

Emergency Operations Center Management

Equipment and Supplies

Staff Training on the Standard Emergency Management System (SEMS) and National Information Management System (NIMS)

Creation and development of the cities Emergency Operations Plan (EOP) and Local Hazardous Mitigation Plan (LHMP)



Goal A – Serving Our Community

Established Committees for
Key Programs and Areas

FD Goal: A-2

Implemented Fire Cadet
Program

Council Goal: A-3

Developed and Implemented
AO Bridge Program

Council Goal: A-4 / FD Goal: F-3

Maintained Staffing through
Continuous Recruitment,
Reducing Forced Overtime

Council Goal: A-4

Implemented Career
Development Plans

Council Goal: A-5 / FD Goal: F-3

Updated and Distributed
2023-2026 FD Strategic Plan
Aligning with Planning Goals

Council Goal: A-8



Goal B - Community Investment

Ordered a new Rosenbauer Truck and Engine in 2023, ahead of a 2024 target, ensuring equipment readiness

Council Goal: B-13

Instituted fleet maintenance and preventive maintenance program

Council Goal: B-13



Goal C – Fiscal Stability

Increased insurance card collection efforts on EMS transports for quicker revenue recovery

FD Goal: C-2

Enhanced ambulance billing revenue reaching \$3.6 million in FY24. On track to reach \$4 million in FY24-25

FD Goal: C-2

Increased ambulance billing recovery by 30% with PPGEMT -IGT participation

FD Goal: C-2

Hired a Fire Marshal in 2023, increasing fire prevention oversight and annual inspection compliance

Council Goal: C-6



Goal D - Innovation

Reduced Turnout Time by 40%
(2022-2024) - Reduction of 42
Seconds

FD Goal: D-1

Transitioned Fire Department
files to SharePoint and/or One
Drive for enhanced
security

Council Goal: D-3

Implemented a dashboard
for performance monitoring in
2024, enhancing data-driven
decisions

Council Goal: D-5

Partnered with Desert
Regional Medical Center for
Fall Prevention Classes

Council Goal: D-7

Community Risk Reduction:
Established innovative
community-based programs

Council Goal: D-7



Goal E- Safety

Received OTS Grant for
Car Seat Safety Program

FD Goal: E-1

Sound the Alarm Event
Installed over 500 smoke
alarms

Council Goal: E-3

Received Grant to Update
the LHMP and EOP

Council Goal: E-4

Implemented Mental and
Physical Wellness Program

Council Goal: E-6

Updated on-site Station
Gym Equipment

Council Goal: E-6

8 Disaster Preparedness
Workshops held throughout
the Community

Council Goal: E-5

3 CERT Classes held
Annually

Council Goal: E-5

6 Fall Prevention Classes

Council Goal: E-7

6 Stop the Bleed Classes

Council Goal: E-7

2 Sidewalk CPR Classes

Council Goal: E-7

American Heart Association
CPR Classes for the
Community

Council Goal: E-7

Exploring Drowning
Prevention Programs

Council Goal: E-7



Goal F- Embracing Inclusiveness

Pancake Breakfast &
Fire Prevention Open
House

Council Goal: F-3

Boots, Brews, and
Chews Station 2
Community Event

Council Goal: F-3

Holiday Posada & Toy
Giveaway with CCBGC

Council Goal: F-3

Participated in Trunk or
Treat with CCBGC

Council Goal: F-3

Participated in the
Touch-A-Truck Event

Council Goal: F-3

Participated in the
CCHS Homecoming
Parade

Council Goal: F-3

Ice Cream Social Event

Council Goal: F-3

Participated in the
Fields of Valor at Patriot
Park

Council Goal: F-3

Goals for 2025



Continue Community Risk Reduction Programs



Fully Train New and Existing Fire Department Personnel to Meet Minimum Safety Standards



Initiate Training of Fire Department Rescue Teams:

HazMat

Technical Rescue

Rope Rescue

Swift Water Rescue

Department Safety Officer

Goals for 2025



Measure W: Implement 4th Ambulance with Measure W funds



EMD: Re-implement EMD (Emergency Medical Dispatch)



ISO: Obtain an ISO rating of 2

Operational Readiness and Equipment Maintenance

Fleet Maintenance & Operations

- Increase funds to address an aging fleet and to replace engines.
- Additional support for new/reserve ambulance maintenance to meet Measure W needs.

Maintenance & Operations / Shop/Repair/Misc Supplies

- Upgrades for copier systems, radio communications, and specialized tools.
- Ensures efficient daily operations and readiness for emergency responses.

Overall Impact

- Enhances reliability, maintains quick response times, and secures long-term community safety.

Training, Accreditation, and Professional Development

Conference/Meeting/Training

- Increased funding for accreditation, paramedic re-certification, and ongoing professional training.
- Support for specialized courses in Hazmat, Rescue, and Swift Water operations.

Airfare/Hotel/Miscellaneous Training Expenses

- Funds allocated for travel and lodging due to limited local training options.
- Ensures personnel access to top-tier instruction necessary for state and federal standards.

Overall Impact

- Keeps our firefighters current on best practices, improves skill sets, and meets regulatory mandates.

Technology, Communication, and Administrative Support

Internet & IT Equipment

- Upgrades for department cell phones, iPads, and tablet command software.
- New computer systems for both administrative and station needs to support Measure W.

Legal Fees & Administrative Support

- Increased funds to manage rising legal costs and enhance overall administrative infrastructure.
- Investments include copier upgrades and updated office equipment.

Overall Impact

- Modernizes our communication systems, increases operational efficiency, and supports day-to-day administrative functions.

Safety Gear, Uniforms, and Public Outreach

Uniforms & Safety Gear

- Additional funding for state-mandated biannual laundering decontamination and safety checks of turnout gear.
- Increases to support growing staffing needs with updated, compliant uniforms.

Advertising & Public Outreach

- Enhanced budget for community engagement and fire prevention education.
- Expands reach of public awareness campaigns to promote safety and preparedness.

Overall Impact

- Ensures that our firefighters are properly equipped and that the public is well informed, ultimately strengthening community safety.

Overall Financial Stewardship

Comprehensive Budget Adjustments

- Increases driven by evolving operational demands and long-term community safety requirements.
- Adjustments based on detailed analysis of fleet, training, IT, and equipment needs.

Strategic Investment

- Investments align with regulatory mandates and the commitments of the Measure W ballot initiative.
- Focus on sustainable improvements to maintain operational readiness and cost efficiency.

Overall Impact

- Every dollar is a strategic investment in our department's ability to serve and protect the community now and into the future.

Fire Prevention Services - Fire Marshal

With the addition of our Part-Time Fire Marshal, we have effectively reduced plan review times while increasing the funds that are added to the General Fund.

The Fire Marshal also provides additional oversight to ensure compliance for the following:

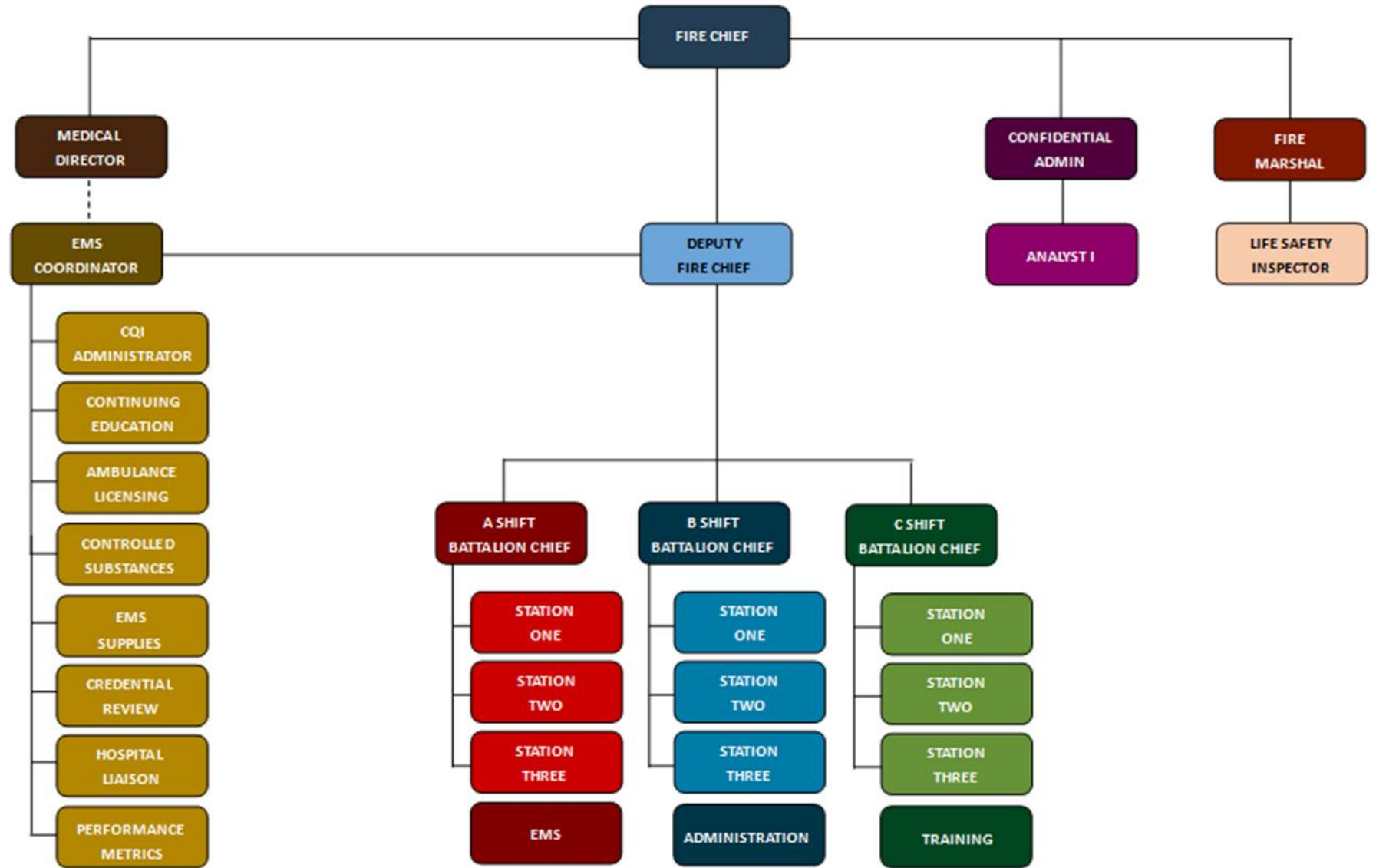
- Annual Business Inspections
- Annual School Inspections
- Special Events
- Special Use Permits and Temporary Certificates of Occupancy
- New Construction

| | FY 2021-22 Actuals | FY 2022-23 Actuals | FY 2023-24 Actuals | FY 2024-25 Projected | FY 2025-26 Projected | FY 2026-27 Projected |
|------------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| CSG Contracting Fees | \$23,712.50 | \$18,252.50 | \$2,822.00 | - | - | - |
| Revenue | \$40,195.03 | \$20,170.70 | \$17,961.00 | \$40,000 | \$30,000 | \$30,000 |
| Total to General Fund | \$16,482.53 | \$1,918.20 | \$15,139.00 | \$40,000 | \$30,000 | \$30,000 |

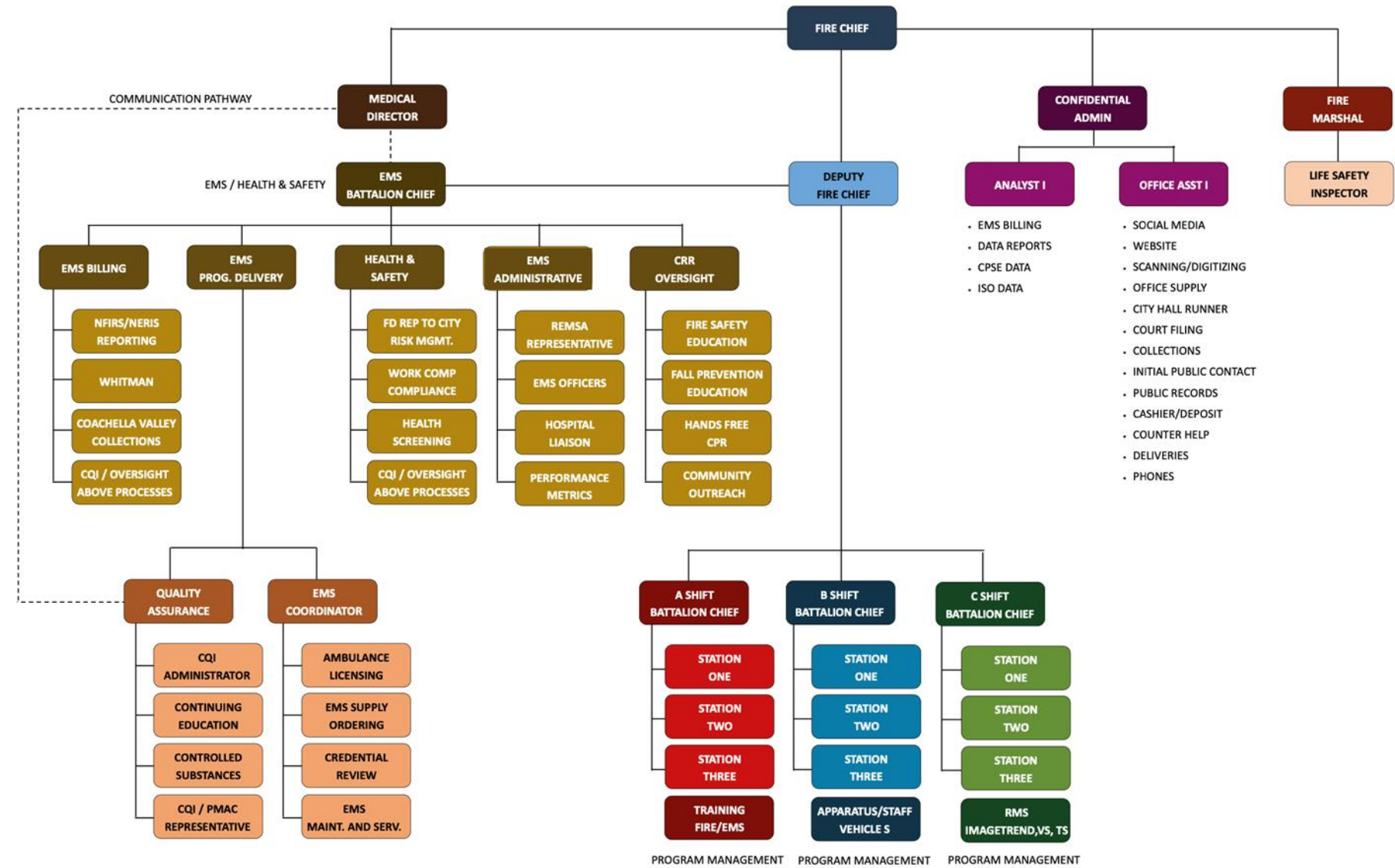
Fire Department Staffing & Responses

| STAFFING | FY 21-22 | FY22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | Change From FY 21-22 |
|-------------------------|----------|----------|----------|-------------------------|-------------------------|-------------------------|----------------------------|
| Administrative Staff | 3 | 3 | 3 | 3 | 4 | 4 | + 1 |
| Command Staff | 1 | 1 | 2 | 2.5 | 3.5 | 3.5 | + 2.5 |
| Safety Personnel | 36 | 39 | 39 | 39 | 45 | 45 | + 9 |
| Ambulance Operators | 2 | 9 | 9 | 9 | 9 | 9 | + 7 |
| Total Fire Personnel | 42 | 52 | 53 | 53.5 | 61.5 | 61.5 | + 19.5 46% Increase |
| EMERGENCY RESPONSE | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 (PROJECTED) | FY 25-26 (PROJECTED) | FY 26-27 (PROJECTED) | Change From FY 22-23 |
| 9-1-1 Calls for Service | 6,207 | 7,309 | 7,590 | 7,900 | 8200 | 8500 | + 2,293 37% increase |
| Unit Responses | 13,134 | 14,868 | 15,942 | 17,000 | 18,100 | 19,200 | + 6,066 46% increase |

Current Fire Dept Org Chart



Proposed Fire Dept Org Chart



Measure W - Budget Increase

Vehicle

- 1 Medix F-450 Ambulance - \$370,460
- Gurney, Stair Chair, Zoll Monitor - \$65,310

Uniforms

- 2 sets of Standard Uniforms, PPE and Gear
- Total Cost - \$84,696

Overtime

- Average annual overtime cost per sworn position
- Total Cost \$268,000 (\$44,680 per position)

Training

- Standardized and Specialized training required for operational safety – Increase of \$50,000

Facility Upgrades

- Additional furnishings, storage and gender-neutral upgrades to accommodate Medic 4 - \$25,000

Personnel Request

6 Firefighters

Full-time Firefighters to
staff Medic 4.

Administrative/EMS Battalion Chief

Oversight of the CRR
program, County Meetings,
EMS Staff, EMS Coordinator
and Operations Training.

Office/Admin Assistant

Added support to
accommodate increased
administrative needs in Fire
Administration.

Budget Increase for Increase Personnel

| 6 Firefighters | Battalion Chief | Office/Admin Assistant | Total Increase |
|--|---|---|---|
| <ul style="list-style-type: none">• \$ 900,000 Salary (fully burdened)• \$ 268,000 Average Overtime | <ul style="list-style-type: none">• \$ 140,000 Salary (fully burdened)• \$ 15,000 Projected Overtime | <ul style="list-style-type: none">• \$ 80,000 Salary (fully burdened)• \$ 0 Projected Overtime | <ul style="list-style-type: none">• \$ 1,120,000 Salary• \$ 283,000 Overtime• \$ 1,403,000 TOTAL |

Budget Summary

| | FY 2021-22 Actuals | FY 2022-23 Actuals | FY2023-24 Actuals | FY 2024-25 Budgeted | FY 2025-26 Projected | FY 2026-27 Projected |
|----------------------------|-----------------------|-----------------------|----------------------|------------------------|-------------------------|-------------------------|
| Salaries/Benefits | \$8,531,745 | \$10,066,478 | \$9,710,195 | \$10,926,002 | | |
| City Charges | \$494,380 | \$912,435 | \$1,049,150 | \$1,537,630 | | |
| Overtime | \$2,734,302 | \$2,255,465 | \$1,834,873 | \$2,155,880 | | |
| Operations | \$889,324 | \$1,268,571 | \$1,825,947 | \$1,931,942 | | |
| TOTAL | \$12,649,751 | \$14,502,949 | \$14,420,165 | \$16,551,454 | | |
| Revenue <i>*Projected</i> | \$2,706,209 | \$2,907,251 | \$3,638,336 | *\$4,115,000 | \$4,600,000 | \$5,000,000 |
| Measure W Allocation | - | - | - | - | \$1,000,000 | \$1,000,000 |
| General Fund Impact | \$9,943,542 | \$11,595,699 | \$10,781,829 | \$12,436,454 | | |

Key Metrics

Despite a 46% increase in staffing and higher service demand, the department has maintained fiscal efficiency, keeping the cost per unit response lower while ensuring public safety.

Strategic staffing and budget management allow the department to meet growing emergency needs while maintaining cost efficiency.

| Category | FY 21-22 | FY 26-27 | % Change |
|--------------------------------|------------|------------|----------|
| Total Staffing | 42 | 61.5 | +46% |
| 9-1-1 Calls for Service | 6,207 | 8,500 | +37% |
| Unit Responses | 13,134 | 19,200 | +46% |
| Cost Per 9-1-1 Call | \$1,601.05 | \$1,670.52 | +4.34% |
| Cost Per Unit Response | \$757.02 | \$739.39 | -2.33% |

WHAT DOES THIS GET YOU?

Increase Ambulance Service

Continued Community Risk Reduction

Decrease Response Times

Highly Trained firefighter

A more prepared Fire Department for disasters and complex calls

A more cost-efficient department

CPSE Accredited and Class 2 fire department

Questions