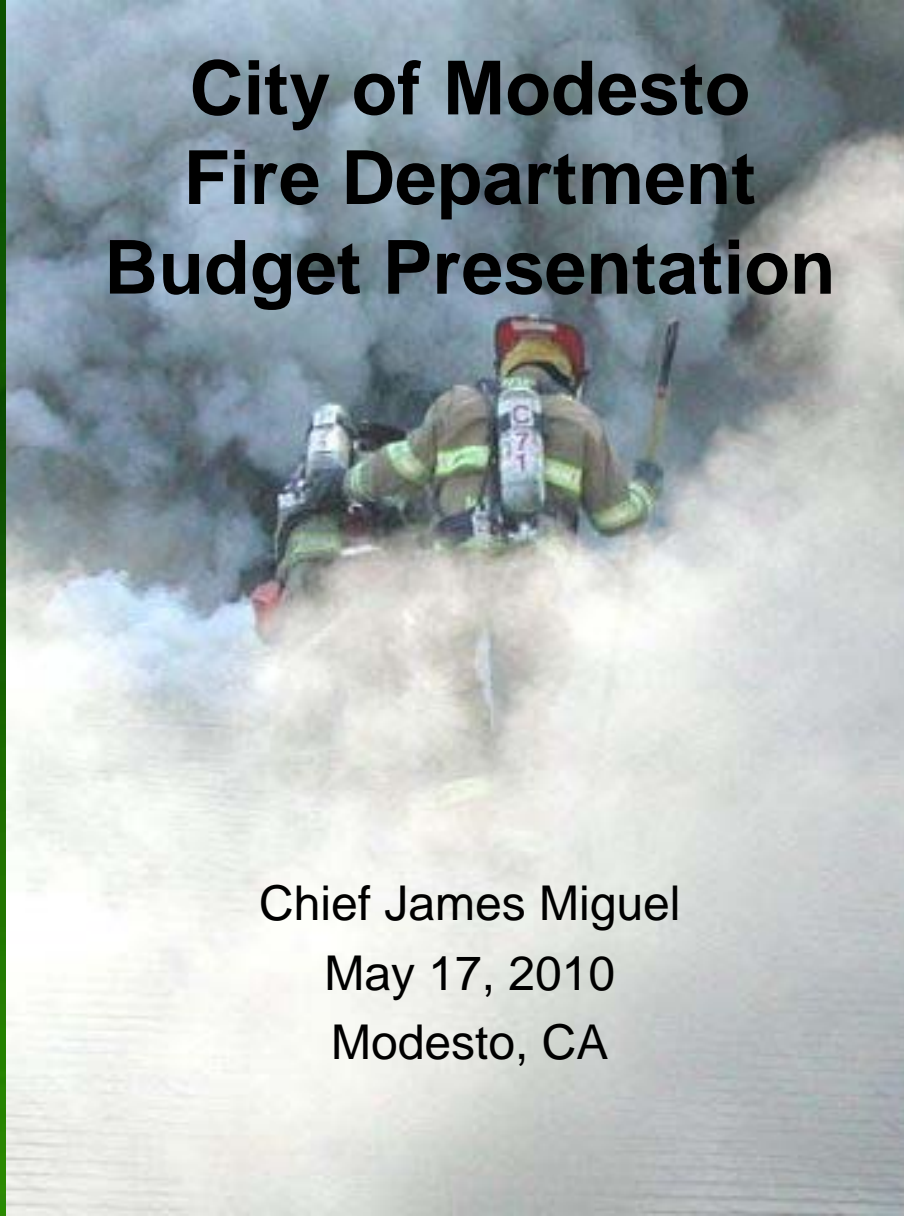


# City of Modesto Fire Department Budget Presentation



Chief James Miguel  
May 17, 2010  
Modesto, CA

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# Fire Department Budget and Employee History

Fiscal Year	Appropriation Unit A	Appropriation Unit B	Appropriation Unit C	Total Annual Budget
2007-2008	24,878,328	469,081	2,570,961	27,918,370
2008-2009	22,983,280	540,933	2,145,372	25,669,585
2009-2010	22,339,559	869,960	2,502,198	25,711,717
2010-2011	21,479,732	740,971	2,456,645	24,677,348

Fiscal Year	Sworn Personnel	Non-Sworn Personnel	Total Personnel
2007-2008	171	16	187
2008-2009	151	13	164
2009-2010	141	11	152
2010-2011	131	11	142

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# What can we accomplish with our proposed budget?



The Modesto Fire Department will continue to provide the services that City Council has committed to the citizens of Modesto. Those services include:

- Fire Suppression
- Emergency Medical Services
- Advanced Life Support
- Rescue – Trench/Confined Space/High Angle/Water
- Hazardous Materials Incident Responses
- Airport Rescue Firefighting
- Fire Investigation
- Fire Prevention Services
- Public Education



# What is the impact of the proposed reductions?

- Worker's Compensation Reimbursement as Revenue (\$123,500)
  - Impact:
    - This recognizes the reimbursement received by the Fire Department for absences due to work related injuries.
- Elimination of Training Captain (\$148,941)
  - Impact
    - Duties performed by this position will be added to the current duties of the 40-hour Battalion Chief.
    - This will eliminate one (1) FTE.



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# What is the impact of the proposed reductions?

- Elimination of Engine 21 (\$1,200,558)
  - Engine 21 has responded to an average of 1359 calls per year.  
(four year average)
  - Responses
    - Multi-Unit Responses
    - Provides Secondary Coverage to Surrounding Fire Management Areas
    - Coverage
  - Impact
    - Reduction in System Depth
    - Extended Response Times
    - Performance Measures
    - This will eliminate nine (9) FTE's (3 Captains; 3 Engineers; 3 Firefighters)
      - Subject to successful negotiations with Modesto City Firefighters Association



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# What is the impact of the proposed reductions?

- Elimination of Battalion 2/Reclassification
  - Impact
    - Performance Measures
    - Span of Control
    - Restoration of Eliminated Division Chief
- Overtime Reductions (\$130,000)
  - Impact:
    - Training Captain
    - Battalion 2
    - Engine 21

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# New Revenues

Proposed new revenues:

- Hazardous Materials Incident Response (\$80,000)
  - Stanislaus County
    - This potential contract funds County-wide responses for Hazardous Material Incidents by Modesto Fire personnel.
- New Fees for State Mandated Fire Prevention Inspections (\$90,000)
  - New fees will be charged for inspections, which are currently performed, that are mandated by the State but not funded by the State.



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Questions?

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