

# RIVERSIDE COUNTY FIRE DEPARTMENT FY 15-16 BUDGET PRESENTATION



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CAL FIRE – RIVERSIDE COUNTY FIRE DEPARTMENT  
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# PRESENTATION GOALS

- 1. Present summary of County Fire Department FY 15-16 budget for Board Consideration**
- 2. Commit to providing public safety protection services that the public deserves and expects**
- 3. Answer questions**

# BOARD OF SUPERVISOR'S FIRE DEPARTMENT DIRECTION

- 1. Keep fire stations open, and**
- 2. Maintain safe and effective staffing levels,  
and**
- 3. Provide advanced life support (paramedic)  
pre-hospital paramedic service.**

# EXECUTIVE OFFICE COMMITMENT

- **Be frugal**
- **Save all that is possible but still meet operational mission**
- **Continue to pursue cost savings**
- **Executive Office has well worked with Fire and Emergency Services**

# OVERALL FIRE DEPT. BUDGET PICTURE

BUDGET ITEM	ACTUAL FY 13-14 BUDGET AMOUNT	ESTIMATED FY 14-15 BUDGET AMOUNT	REQUESTED FY 15-16 AMOUNT	RECOMMENDED FY 15-16 BUDGET AMOUNT
COUNTY OPERATION	\$109.95million	\$119.45million	\$132.45million	\$125.78million
PARTNER CITIES	\$75.42million	\$86.14million	\$83.69million	\$83.69million
TOTAL	\$185.37million	\$205.59million	\$216.14million	\$209.47million
NCC Amounts	\$48.63million	\$48.53million	\$52.63million	\$52.63million

# REVENUE – STRUCTURE FIRE TAX

- **Gradually increasing**
- **Increased \$1.4million FY 14-15**  
**(\$0.871million County portion increase)**
- **Fire assumes an annual growth rate of 5%**
- **Incremental SFT increase has not matched cost increases**

# BUDGET SUMMARY

BUDGET ITEM	CHANGE (+/-)	CUMMULATIVE CHANGE
FY 14-15 Shortfall Carryover	- \$1.5 million	- \$1.5 million
State Coop Agreement Increase	- \$9.1 million	- \$10.6 million
Fire Engine Lease Pmts	- \$1.1 million	-\$ 11.7 million
Additional Provided NCC	+ \$4.1million	- \$7.6 million
Prop 172 Increased Funding	+ \$114,832	- \$7.5 million
Increased Structure Fire Tax (SFT)	+ \$871,512	- \$6.7 million
EO Recommended Funding	+ \$5.4million	- \$1.3 million

# INTERNAL SERVICE FUND IMPACT

- **Annual County ISF charges to Fire Department \$3.5million**
- **Increase for FY 15-16 \$1.0million**
- **Significant portion of overall Fire FY 15-16 budget increase**



# COUNTY OES TRANSITION TO EMERGENCY MANAGEMENT DEPT.

- **County Fire solidly supports the transition of County OES to the new Emergency management Department**
- **Vigilantly working to affect the transition by July 1, 2015**
- **Some transition will continue throughout FY 15-16**

# LONG TERM COMMITMENTS

- **Completion of Standards of Cover & direct costing consultant study**
- **Showcase the Riverside County Fire Department via every possible media method**
- **Approach public safety challenges as team effort (community readiness, drownings, bees, readiness, etc.)**

# MAJOR FY 15-16 EFFORTS

- Meet Board operational response direction
- Maintain strength of integrated, cooperative, regional fire protection response system with fire partners
- Make every reasonable effort possible to contain costs as being supported by the EO
- Maintain operating support budget to match response requirements

# THANK YOU VERY MUCH



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