

**FIRE**



**DEPARTMENT**

**RIVERSIDE COUNTY FIRE  
DEPARTMENT  
FY 22/23 BUDGET**

LEADERSHIP ~ COMPETENCE ~ INTEGRITY ~ SAFETY ~ CUSTOMER SERVICE

# FIRE DEPARTMENT



## FY 22/23 Proposed Additional Prop 172 Funding

- CAL FIRE Cooperative Agreement request of \$10.5 million
  - Total agreement increase of \$36.9 million
  - City Partners \$22.7 million and County \$14.2 million
  - Benefit rate increase of 20% and personnel raises of 5%
  - Estimated revenue increases partially funds the total County increase

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## FY 22/23 Proposed Additional Prop 172 Funding

- Conversion of three (3) Fire Stations to Municipal Staffing of \$326,052
  - FS – 22 Cherry Valley, 24 Cabazon, 63 Poppet Flats
- \$2.8 million for Twelve (12) additional relief positions at County Fire Stations – Health & Well Being of Firefighters
- Fire Station Expansions/Remodels \$5 million – FS 81 N. Bermuda Dunes & FS 19 Highgrove
- Upgrade of Fire Hose and Nozzles \$564,000
- Cost Share Agreement with the City of Temecula \$553,923

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## FY 22/23 Proposed Prop172 Funding Summary

	ONE-TIME	ONGOING	TOTAL
CAL FIRE Cooperative Agreement Increases	\$ 0	\$10,500,000	\$10,500,000
Municipal Conversion	\$ 0	\$ 326,052	\$ 326,052
CAL FIRE Relief Positions	\$ 0	\$ 2,844,384	\$ 2,844,384
Fire Station Remodels	\$ 5,000,000	\$ 0	\$ 5,000,000
Fire Hoses & Nozzles Upgrade	\$ 564,000	\$ 0	\$ 564,000
Temecula Cost Share	\$ 0	\$ 553,923	\$ 553,923
<b>TOTALS</b>	<b>\$ 5,564,000</b>	<b>\$ 14,224,359</b>	<b>\$19,788,359</b>

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## FY 22/23 Additional Funding Requests

- Combustible Materials Task Force Positions & Equipment \$1.4 million
  - Two (2) Fire Marshal positions with vehicles
  - Three (3) CAL FIRE Heavy Fire Equipment Operators
  - Purchase of Excavator/Dozer & Trailer



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# Combustible Task Force





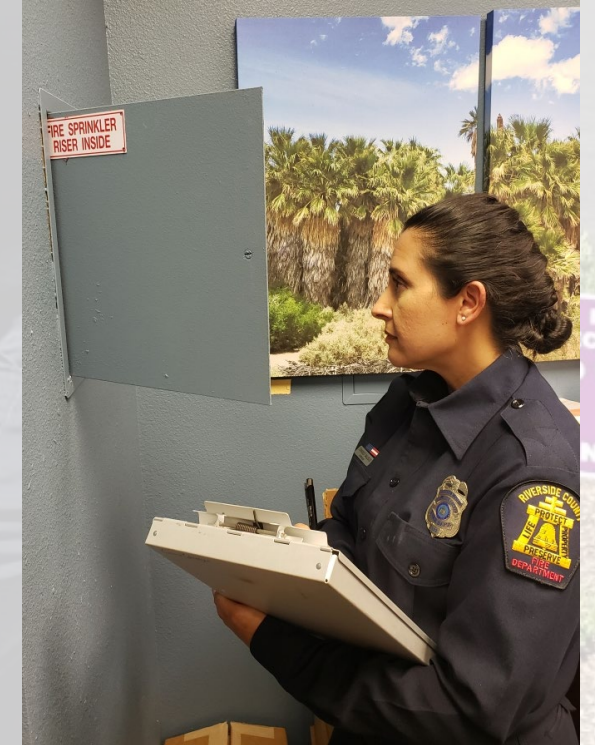


# FIRE DEPARTMENT



## FY 22/23 Additional Funding Requests

- Fire Marshal Expansion \$157,879
  - Additional two (2) positions – Deputy Fire Marshal & Fire Safety Supervisor – includes estimated revenue
  - Vehicles (2) Associated with positions



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## FY 22/23 Additional Funding Requests

- Training Bureau Expansion & BCTC Upgrades \$825,432
  - Additional Fire Captains (2) & Office Assistant III (1)
  - Installation of Wi-Fi and upgrade audio visual in classrooms
  - Purchase a Shower Modular for the drill grounds



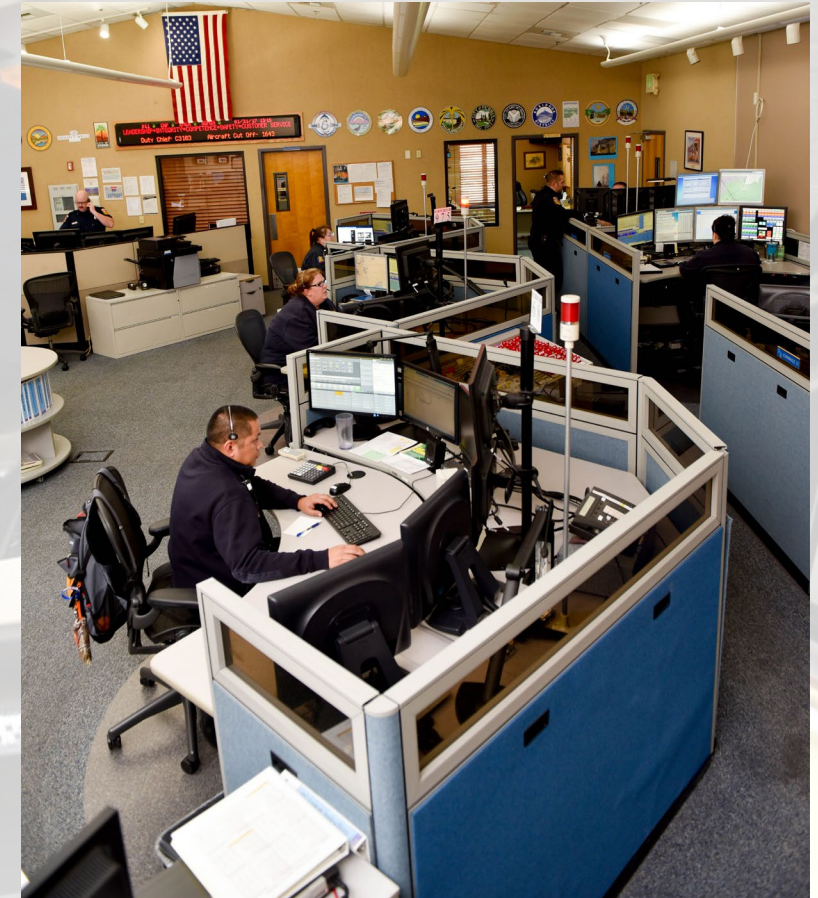
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## FY 22/23 Additional Funding Requests

- Emergency Command Center Growth \$193,806
  - Five (5) additional positions – Office Assistant III (2), Sr Fire Communications Dispatcher (1), Fire Communications Supervisor (2)



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## FY 22/23 Additional Requests Summary

	ONE-TIME	ON-GOING	TOTAL
Combustible Materials Task Force Dozer/Excavator	\$ 411,600	\$ 988,400	\$ 1,400,000
Office of the Fire Marshal	\$ 90,000	\$ 67,879	\$ 157,879
Training Bureau Expansion	\$ 543,000	\$ 282,432	\$ 825,432
ECC Growth	\$ 6,000	\$ 187,806	\$ 193,806
<b>TOTALS</b>	<b>\$1,050,600</b>	<b>\$1,526,517</b>	<b>\$ 2,577,117</b>

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**QUESTIONS?**

**THANK YOU**

