



# **Richmond Fire & Emergency Services (042)**

**Date: March 20, 2017**

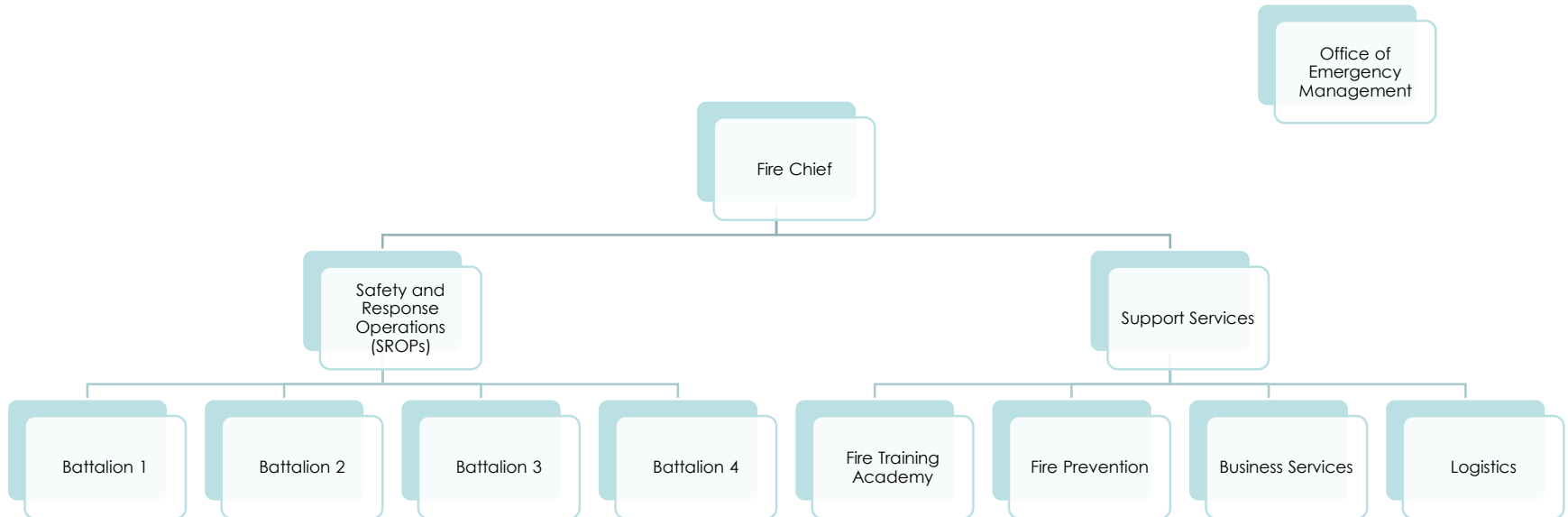
**Presented By: I. David Daniels, Interim Fire Chief**

**Mayor Levar M. Stoney**

**Selena Cuffee-Glenn, CAO**



# Organization Chart



# Budget Summary

Richmond Fire & Emergency Services (042) 2017-2019 Summary of Proposed Operating Budget			
	FY16 Actual	FY17 Adopted	FY18 Proposed
<b>General Fund</b>			
Personnel Services	40,664,573	41,835,014	42,445,813
Operating Expenses	<u>4,796,005</u>	<u>5,084,032</u>	<u>5,362,289</u>
<b>Total General Fund</b>	<b>45,460,579</b>	<b>46,919,046</b>	<b>47,808,102</b>
<b>Non-General Funds</b>			
Personnel Services	0	0	0
Operating Expenses	904,238	1,769,948	945,260
<b>Total Non-General Funds</b>	<b>904,238</b>	<b>1,769,948</b>	<b>945,260</b>
<b>Total All Funds</b>			
Personnel Services	40,664,573	41,835,014	42,445,813
Operating Expenses	<u>5,700,243</u>	<u>6,853,980</u>	<u>6,307,549</u>
<b>Grand Total Operating Budget</b>	<b>46,364,816</b>	<b>48,688,994</b>	<b>48,753,362</b>



# Budget Summary

Richmond Fire & Emergency Services (042) 2017-2019 Summary of Proposed Fund Sources			
	FY16 Actual	FY17 Adopted	FY18 Proposed
<b>General Fund</b>	<b>4,796,005</b>	<b>5,084,032</b>	<b>5,362,289</b>
<b>Non-General Funds</b>			
Special Fund	904,238	1,769,948	945,260
Internal Service Fund	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Non-General Funds</b>	<b>904,238</b>	<b>1,769,948</b>	<b>945,260</b>
<b>Grand Total Operating Budget</b>	<b>5,700,243</b>	<b>6,853,980</b>	<b>6,307,549</b>



# FY 2018 Budget Changes

Richmond Fire & Emergency Services (042) FY 2018 Budget Changes Table						
	Dollars				FTE Employees	
	GF	NGF	Total		GF	NGF
<b>FY 2017 Adopted (Base)</b>						
<b>FY 2018 Proposed</b>						
1. Sworn Salary Adjustment	1,000,000	0	1,000,000		0	0
2. Fire Station Environmental Testing, Inspection, and Cleaning	121,736	0	121,736		0	0
3. Employee Annual Physicals	203,197	0	203,197		0	0
<b>Total: FY 2018 Changes</b>	1,324,933	0	1,324,933		0	0
<b>Total: FY 2018 Proposed</b>	<b>1,324,933</b>	<b>0</b>	<b>1,324,933</b>		<b>0</b>	<b>0</b>



# FY 2018 Budget Changes Detail

## 1. Sworn Salary Adjustment

- Provides \$1.0M to begin addressing salary disparities
- Focuses on departmental challenges with pay equity, job satisfaction, and organizational commitment, particularly of leadership and management roles
- Not the final solution, but a bridge between the current system and a new process as a product of the on-going class and comp study



# **FY 2018 Budget Changes Detail**

## **2. Environmental Cleaning & Inspection**

- Addresses Fire Station environmental testing and inspection to support workplace safety efforts**
- Recurring baseline cleaning each year to ensure industrial quality cleaning at each facility**
- Supplements day to day cleaning activities**



# Personnel Summary

Richmond Fire & Emergency Services (042)			
Summary of Personnel Component			
	FY16 Actual	FY17 Adopted	FY18 Proposed
<b>General Fund (FTE)</b>			
Number of Filled Positions (FTE)	433	431	423
Number of Vacant Positions (FTE)	0	2	10
<b>Total General Fund (FTE)</b>	<b>433</b>	<b>433</b>	<b>433</b>
<b>Other Funds</b>			
Number of Filled Positions (FTE)	0	0	0
Number of Vacant Positions (FTE)	0	0	0
<b>Total Other Funds (FTE)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Number of Positions (FTE)</b>	<b>433.00</b>	<b>433.00</b>	<b>433.00</b>

NOTES:





# Funded Positions Summary

Summary of Personnel Component			
	FY16 Actual	FY17 Adopted	FY18 Proposed
<b>General Fund</b>			
Funding for Filled Positions*	39,450,723	39,641,537	39,802,032
Funding for Vacant Positions*	0	0	670,781
Funding for Temporary Positions*	4,506		0
Overtime*	1,158,683	950,000	973,000
Other Personnel Costs (Benefits, etc.)	<u>50,661</u>	<u>1,243,477</u>	<u>1,000,000</u>
<b>Total General Fund</b>	<b>40,664,573</b>	<b>41,835,014</b>	<b>42,445,813</b>
<b>Non-General Funds</b>			
Funding for Filled Positions*	0	0	0
Funding for Vacant Positions*	0	0	0
Funding for Temporary Positions*	0	0	0
Overtime*	0	0	0
Other Personnel Costs (Benefits, etc.)	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Non-General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Position Funding</b>	<b>40,664,573</b>	<b>41,835,014</b>	<b>42,445,813</b>



# Special Revenues

Fire & Emergency Services (042) Summary of Special Revenues						
	June 30 2016 Balance	FY17 Adopted	Total Available	FY18 Proposed	Allowable Use	Funding Source
<b>Special Revenue Funds</b>						
State Fire Programs	1,110,975	1,411,382	544,186	600,000	Training, construction of training centers, firefighting equipment, protective clothing	State
Four for Life	<u>175,064</u>	<u>163,306</u>	<u>111,919</u>	150,000	Training, equipment or supplies for emergency medical and rescue services	State
<b>Total Special Revenue Funds</b>	<b>1,286,039</b>	<b>1,574,688</b>	<b>656,105</b>	<b>750,000</b>		
<b>Grants</b>						
Local Emergency Management Performance Grant (LEMPG)	44,381	171,259	18,679	171,260	Community Emergency Management education and awareness campaigns.	Federal & GF Match
CERT	18,297	<u>21,000</u>	<u>0</u>	21,000	Educating persons about disaster preparedness	Other
Donations		<u>3,000</u>	<u>0</u>	3,000		
<b>Total Grants</b>	<b>62,678</b>	<b>195,259</b>	<b>18,679</b>	<b>195,260</b>		
<b>Grand Total Department Budget</b>	<b>1,348,717</b>	<b>1,769,947</b>	<b>674,784</b>	<b>945,260</b>		



# **Budget and Policy Challenges**

- 1. Pay/Compression at all ranks**
- 2. Overtime/Minimum staffing**
  - 102 on duty each day in Fire Stations
  - Lack of overall staffing currently being made up with overtime
- 4. Funding for recruit class**
- 5. Personal Protective Equipment**
- 6. Civilian/Support Staffing**

