



# FIRE DEPARTMENT

Alan Ernst, Fire Chief



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# DEPARTMENT OVERVIEW

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## FIRE DEPARTMENT'S OVERVIEW

### Operations Division

- Provides core emergency services to our community
- Fire, Emergency Medical, Technical Rescue, Hazmat, and Water Rescue
- First responders to emergency and non-emergency calls for service

### Fire Prevention Division

- Provides fire code enforcement, plan check, and administers the State Fire Code
- Conducts fire inspections, construction inspections, and state mandated inspections
- Provides public education and prevention training

### Support Services Division

- Provides logistical, technical and administrative support to the other divisions
- Oversees all personnel matters to include hiring, promotions, workers comp, etc.
- Plays a vital role in assuring the Fire Department continues to operate effectively and efficiently 24 hours a day, 7 days a week, 365 days a year



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# DEPARTMENT PRIORITIES FOR FY 2021-22

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## FIRE DEPARTMENT'S PRIORITIES FOR FY 2021-22

### Service level to community

- Maintain or add to current staffing
- Continue to manage COVID-19 pandemic
  - EOC, MCP POD, Emergency response
- Explore opportunities to expand ALS
- Continue exploration of regionalization

### Health and welfare of employees

- Address implications of COVID-19 pandemic
  - Behavioral health program
  - Cancer reduction program
  - Address safe working conditions and consecutive work hours
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## FIRE DEPARTMENT'S PRIORITIES FOR FY 2021-22

### Deferred maintenance

- Average age of MFD fire stations is 46 years
  - Station 1
  - Aging fleet
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# STRATEGIC PLAN AND THE DEPARTMENT

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## DEPARTMENT PROGRAMS AND THE STRATEGIC PLAN

Improve Community Safety through engaging staff and local organizations in public safety efforts

- Through a partnership with Modesto City schools, our Clown Program reached over 6,000 children in 2019, providing much needed education on fire safety in the home
- Under the new EMS contract, Fire agencies are now recognized for their role through reimbursements resulting in a new revenue stream, increased accountability and higher service standards for our citizens







## DEPARTMENT PROGRAMS AND THE STRATEGIC PLAN

Improve Community Safety through engaging staff and local organizations in public safety efforts

- Stanislaus County Hazmat MOU- providing recognition and financial support to expand our program to the benefit of the City, County and the State
- After the undeniable success of the Oakdale contract, we continue to vet out other opportunities to assist other local communities with the goal of providing an increased level of service with a reduction in operating costs





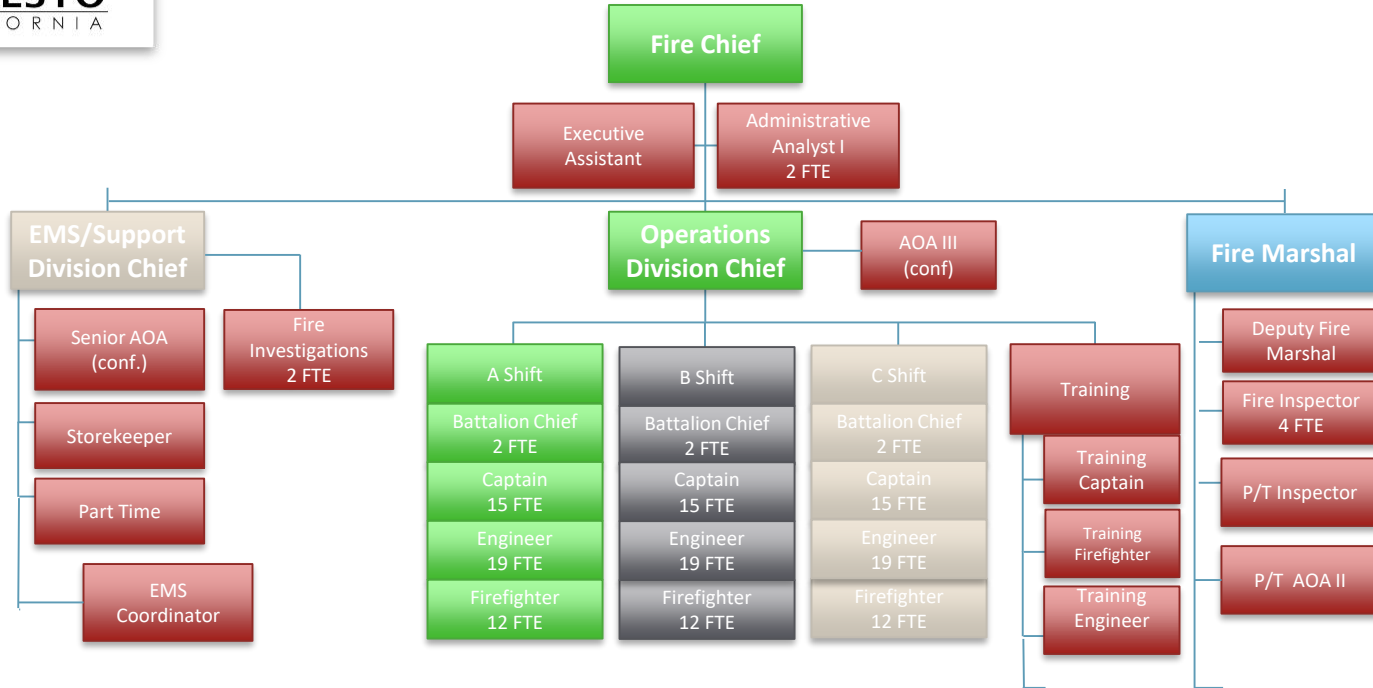
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# ORG CHART AND DEPARTMENT STAFFING

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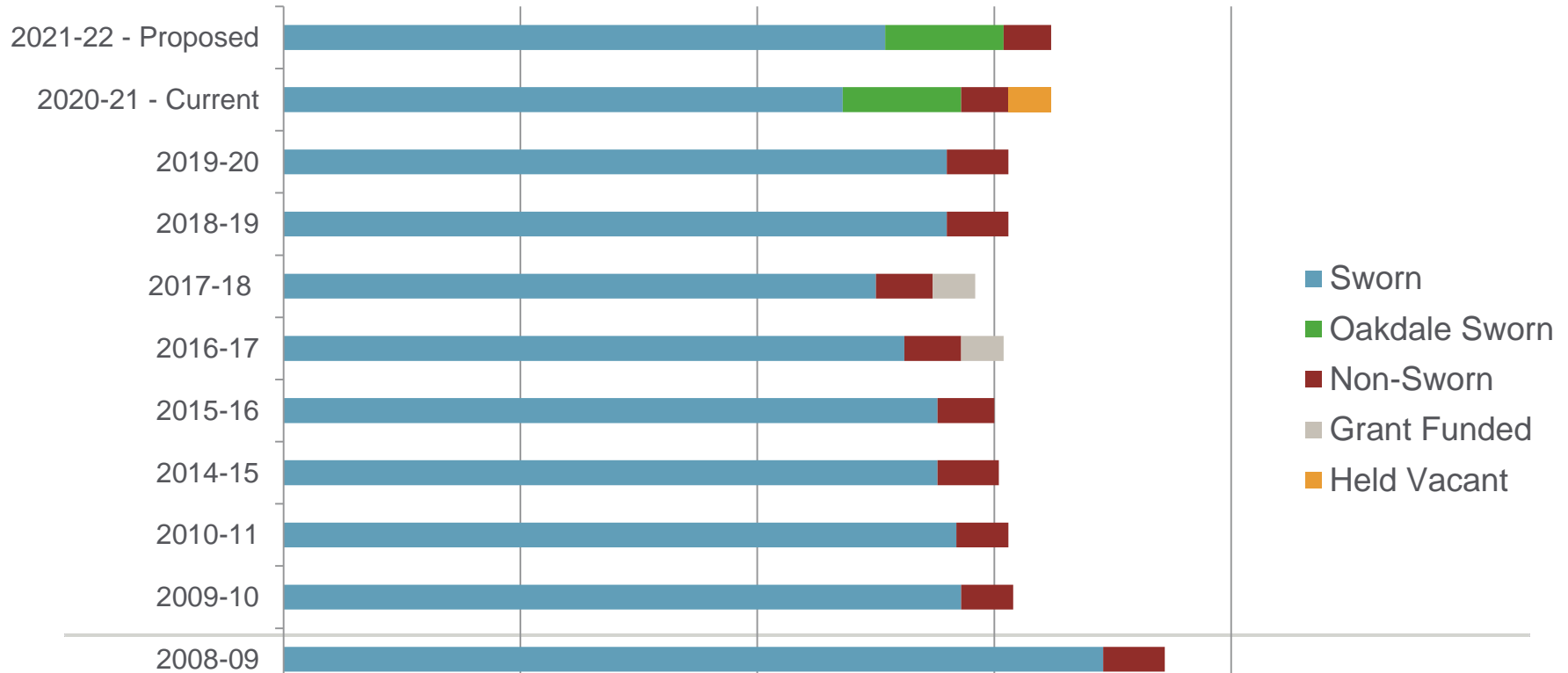


# Fire Department's Org Chart





# Fire Department Staffing

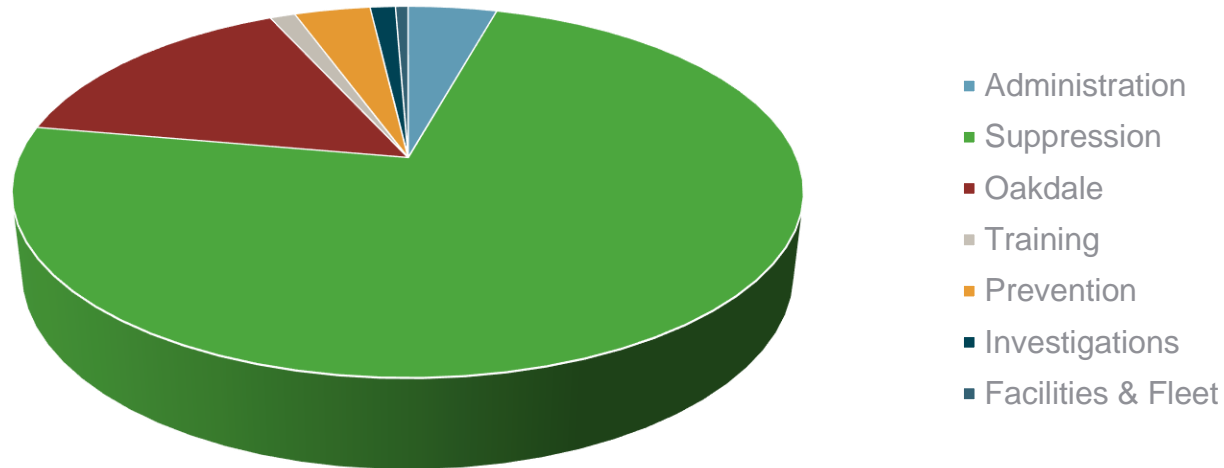




## Fire Department Staffing

- The Fire Department is composed of Administration, Suppression, Oakdale, Training, Prevention, Investigations, and Facilities & Fleet.

Staffing





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# DEPARTMENTAL REVENUES & EXPENDITURES

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## Operations Division Revenues and Expenditures

(Suppression / Oakdale, Special Ops, Investigations,)

General Fund	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Budget (YTD)	FY 2021-22 Proposed
Revenues	\$1,204,412	\$1,070,155	\$5,530,614	\$6,547,056	\$6,729,974
Expenditures	\$25,415,237	\$26,389,357	\$33,014,623	\$27,818,198	\$35,283,004
Variance	(\$24,210,825)	(\$25,319,202)	(\$27,484,009)	(\$21,271,142)	(\$28,553,030)

Count	FY 18 (Actuals)	FY 19 (Actuals)	FY 20 (Actuals)	FY 21 (Budget)	FY 22 (Proposed)
Full-Time Employees	146	146	146	146	146



## Support Division Revenues and Expenditures

(Administration, EMS, Training, Facilities & Fleet)

General Fund	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Budget (YTD)	FY 2021-22 Proposed
Revenues	\$441,757	\$189,248	\$30,711	\$261,051	\$261,128
Expenditures	\$5,996,654	\$5,144,743	\$5,538,639	\$4,045,962	\$6,242,097
Variance	(\$5,554,897)	(\$4,955,495)	(\$5,507,928)	(\$3,784,911)	(\$5,980,969)

Count	FY 18 (Actuals)	FY 19 (Actuals)	FY 20 (Actuals)	FY 21 (Budget)	FY 22 (Proposed)
Full-Time Employees	13	13	13	13	13





## Fire Prevention Revenues and Expenditures

General Fund	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Budget (YTD)	FY 2021-22 Proposed
Revenues	\$365,604	\$301,748	\$566,811	\$319,290	\$319,290
Expenditures	\$846,220	\$907,435	\$992,800	\$670,463	\$1,152,853
Variance	(\$480,616)	(\$605,687)	(\$425,989)	(\$351,173)	(\$833,563)

Count	FY 18 (Actuals)	FY 19 (Actuals)	FY 20 (Actuals)	FY 21 (Budget)	FY 22 (Proposed)
Full-Time Employees	6	6	6	6	6



# Fire Department Revenue Descriptions

- Suppression – Strike team revenues vary by year
  - Prevention – Plan checks and inspections vary from year to year
  - Training – Funds received from registration fees for symposium
  - EMS – Contract with AMR for medical aid response ALS/BLS
  - Oakdale – Contract for services began in 2019
  - Facilities and Fleet – Revenues vary from surplus equipment / sales of fixed assets
  - Special Ops – Hazmat contract with OES and County
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# ADJUSTMENT REQUESTS

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# Fiscal Year 2021-22 Adjustment Requests

- Upgrade Engine 3 to Advanced Life Support (ALS) Engine Company
    - Additional revenue from EMS contract for upgrading from BLS to ALS and increased revenue from contract there is no additional budget impact
    - Increases level of service to the community and safety of employees
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# KEY PERFORMANCE INDICATORS

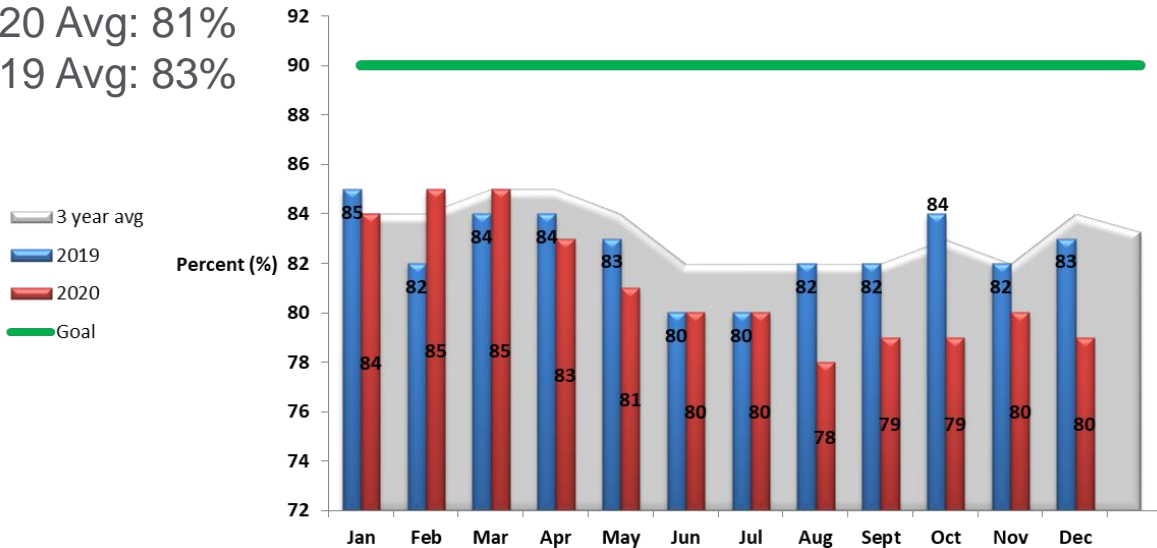
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## Modesto Fire Department Key Performance Indicators

First arriving unit to arrive at all emergencies within 5 minutes of dispatch, 90% of the time

2020 Avg: 81%  
2019 Avg: 83%



### Fire Prevention Performance Measure:

17 day average turn around time on plan checks

Goal: 14 days



## MFD Key Performance Indicators- Call Volume

Call Type	# of Calls	% increase/decrease from 2019
Total Calls for Service	33,198	0%
Fires	2,316	12%
EMS	25,165	-2%
Other	5,717	3%



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# REVIEW OF SUCCESSES

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# Review of Successes – Fire Department

## Support and management of the COVID-19 health crisis

- Provide incident command of the EOC
- Coordinated with City and County for the MCP POD
- Lead City wide effort for COVID case management
- Provided emergency response to the community
- Coordinated CDC, State and Local work place guidance

## Joint Fire Training Facility

- Fire training partners, Modesto, Ceres, Stanislaus Consolidated, Salida
  - Joint fire academy
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# Review of Successes – Fire Department

## Haz Mat

- County wide Haz Mat contract
- Type 1 team funded by County Contract
- Team training funded by state grant

## Communications Upgrades

- Use of AB109 funds
  - Replacement of MDCs
  - Updated station alerting



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# DEPARTMENTAL CHALLENGES

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# Departmental Challenges Ahead

- **Staffing**
    - Retention
    - Span of Control
  - **Response Times**
  - **Increasing call volumes**
    - Simultaneous calls
    - Demand for state wide mutual aid
  - **Aging apparatus and staff vehicle fleet**
  - **Aging facilities – average station age is 46 years**
    - Station 1 is 82 years old and in a state of disrepair
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# DEPARTMENTAL OPPORTUNITIES

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# Departmental Opportunities to be Seized

- **Regionalization**
    - Explore EMS partnerships, response and dispatch services, contract for services
  - **New revenue opportunities and partnerships**
    - EMS billing
    - Resource sharing with regional partners in areas like administration, training, etc.
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# QUESTIONS?

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