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DATE: July 8, 2009

TO: Honorable Mayor and City Councilmembers

FROM: Fire Department

SUBJECT: **APPROVAL OF FIRE DEPARTMENT FY2009/2010 ADOPTED BUDGET, AND APPROVAL OF BUDGET TRANSFERS**

### **SYNOPSIS**

Staff recommends that the City Council approve an amendment to the FY 2009/2010 adopted budget reinstating three positions deleted from the Fire Department; and approve budget transfers in the amount of \$531,427 from various Fire Department expenditure objects to fund the reinstated positions.

### **BACKGROUND**

On June 10, 2009, the Oceanside City Council approved the FY 2009/2010 budget as presented by staff. Approved in the budget were reductions to the Fire Department that included the collapsing of the department's organizational structure from 5 to 4 divisions and the elimination of two Fire Captain positions for a total department reduction of \$601,194.

### **ANALYSIS**

During meet and confer sessions held between the City and the Oceanside Firefighters Association (OFA) and the Oceanside Fire Management Association (OFMA), the two bargaining units agreed to \$471,427 in concessions and further department reductions that would fund the reinstatement of the eliminated Battalion Chief and the two Fire Captain positions. The OFA and OFMA agreed to:

- Reduce the number of 24-hour holiday leave shifts from seven to five shifts for all suppression personnel.
- Reduce the number of floating holiday hours from 48 to 30 for non-suppression personnel
- Eliminate all uniform allowances
- Limit the number of holiday hours that can be cashed out to no more than 60 hours, except for employees retiring prior to December 31, 2009, who will be authorized to cash out up to 120 hours.

**FISCAL IMPACT**

Total cost to reinstate the three positions is \$531,427. \$396,527 of this will be derived from expenditure object 384530.5102 which the department uses to pay for backfilling all overtime including overtime due to holiday leave and floating holidays taken. An additional \$74,900 will come from eliminating staff uniform allowance line items in the various Fire Department divisions.

The remaining \$60,000 will come from department-identified reductions in the following line items:

- \$33,000 in Fire Administration expense object 384510.5281 Memberships and Dues
- \$18,000 in Fire Suppression expense object 384530.5229.04530 Other Miscellaneous Materials, Supplies and Services
- \$9,000 in Fire Suppression expense object 384530.5393.04530 Non Capital Equipment and Small Tools.

Combined, the bargaining unit concessions and department expenditure reductions total the \$531,427 needed to fund the three positions for one year through the end of FY 2009/2010. The department will continue to address ongoing cost-saving strategies in anticipation of future impacts following this 1-year agreement.

**COMMISSION OR COMMITTEE REPORT**

Does not apply.

**CITY ATTORNEY'S ANALYSIS**

Does not apply.

**RECOMMENDATION**

Staff recommends that the City Council approve an amendment to the FY 2009/2010 adopted budget reinstating three positions deleted from the Fire Department; and approve budget transfers in the amount of \$531,427 from various Fire Department expenditure objects to fund the reinstated positions.

PREPARED BY:

SUBMITTED BY:

  
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