



Proposed Budget
Fiscal Year 24-25

Truckee Meadows Fire and Rescue

May 7, 2024





Service Level

Full-Time Employees - 210 Budgeted Positions

Fleet Maintenance 5

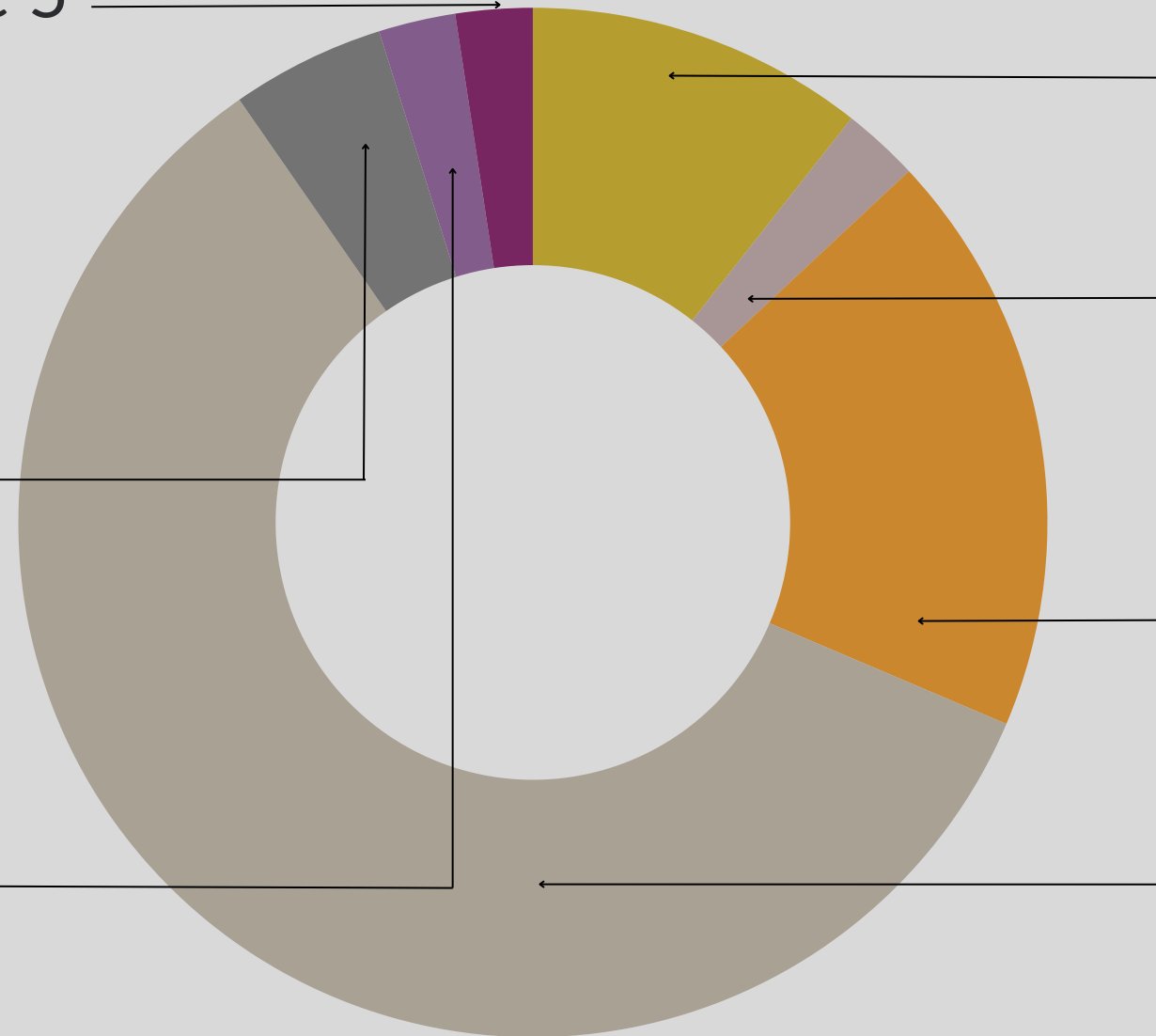
Fleet Manager
Mechanics - 4

Administration 13

Fire Chief
Deputy Chief
Finance - 4
Human Resources - 2
Administrative Support - 2
Logistics Coordinator - 1
Volunteer Program Assistant - 1
Public Information Officer - 1

Fire Prevention 5

Deputy Chief
Fire Prevention Captain - 1
Fire Inspectors - 3



EMS - Medic Response 22

Division Chief
EMS Coordinators - 3
Firefighter / Paramedics - 18

Fire Training 5

Division Chief - Training and Fleet
Battalion Chief
Captains 3

Wildland - Fuels 38

Division Chief
6 Squads

Suppression 122

Staffing for 10 Fire Stations.
Battalion Chiefs - 6

- 18 firefighter/paramedics listed in EMS and are not included here, but are part of the suppression compliment.



Service Level

Volunteers - Operational and Support - 43

Silver Lake - 11

Operational 9
Support 2

Palomino Valley - 8

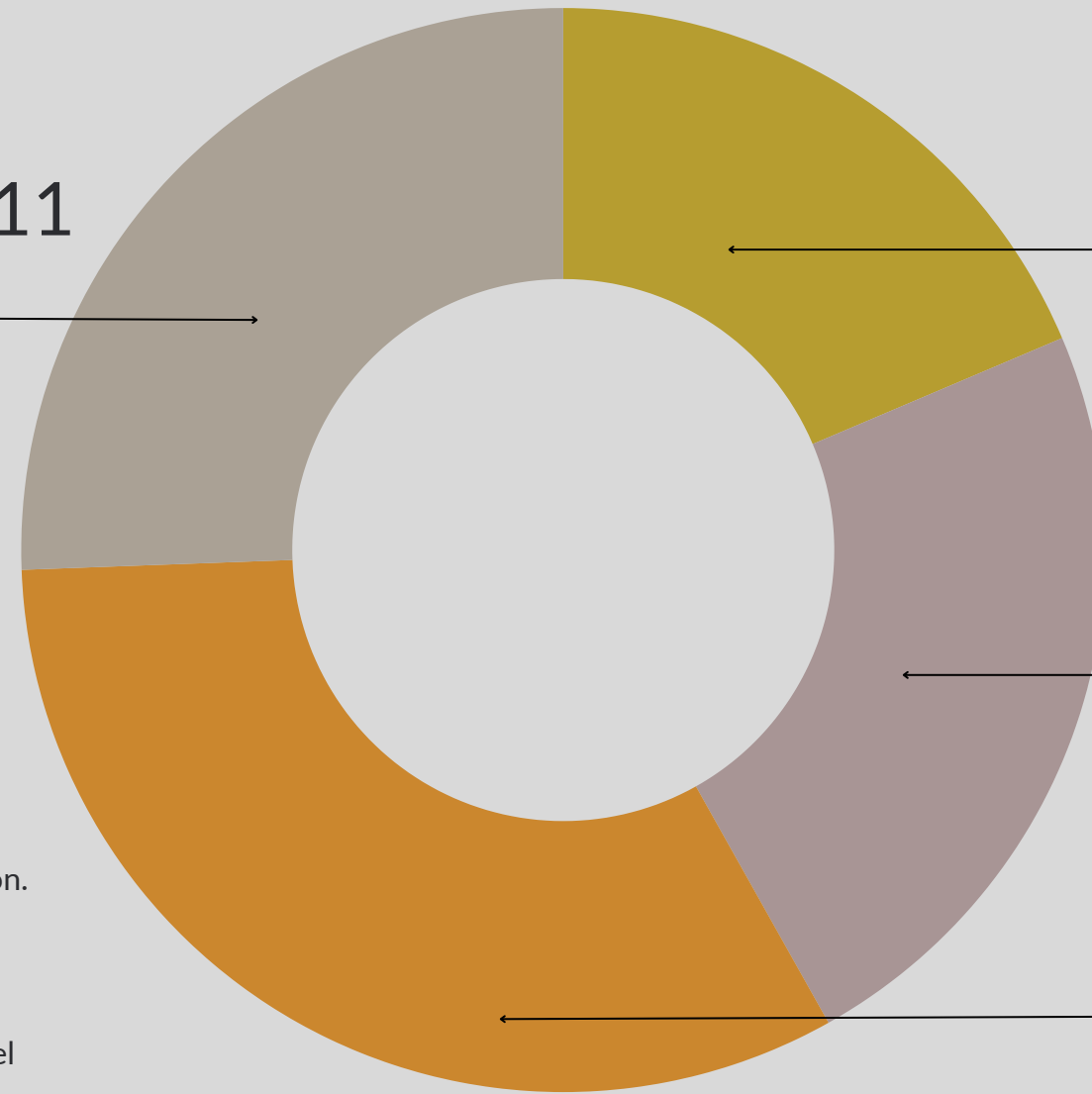
Operational 2
Support 6

Red Rock - 10

Operational 8
Support 2

South Valley - 14

Operational 9
Support 5



Support personnel perform the following functions:

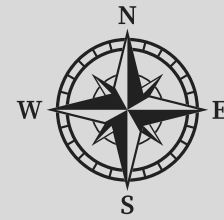
- Assist with maintaining the fire station in a clean and orderly condition.
- Aid in delivering any requested district pamphlets or information.
- Prepare and maintain various records and reports.
- Prepare inventory-related requests and assist with maintaining inventory.
- Provide shuttling meals to drop points for operational personnel on incidents.



Service Level

Staffing & Deployment at a Glance (Proposed)

North Battalion



Verdi **40**
Staffed with Four



Sun Valley **45**
Staffed with five. Three on the engine and two on a medic + Battalion Chief



Cold Springs **42**
Staffed with four

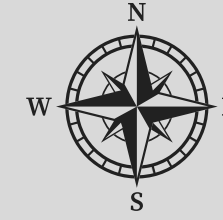


Spanish Springs **46**
Staffed with five. Three on the Engine and two on a medic



Stead **44**
Staffed with three

South Battalion



Washoe Valley **32**
Staffed with five. Three on the Engine and two on a medic



Foothill **33**
Staffed with four + Battalion Chief



Arrowcreek **36**
Staffed with three



Hidden Valley **37**
Staffed with three



Joy Lake **39**
Staffed with three



Service Level

Administration

Administration is responsible for the following functions:

Personnel Management: This involves recruiting, hiring, training, and managing all personnel issues.

Budgeting and Finance: Managing the department's budget and tracking expenditures. It processes payroll and monitors grant compliance and process.

Policy Development: Developing and implementing departmental policies and procedures related to fire prevention, emergency response, and administrative matters.

Record Keeping and Reporting: Maintaining records of incidents, training, equipment inventory, and other important data, as well as preparing reports for internal and external stakeholders.

Community Outreach and Education: Engaging with the community to raise awareness about fire safety, conducting educational programs, and collaborating with other organizations to enhance public safety.

Emergency Planning and Preparedness: Developing emergency response plans, conducting drills and exercises, and coordinating with other emergency services agencies to ensure effective response to emergencies.

Public Relations and Media Relations: Managing communication with the media and the public during emergencies, as well as promoting the department's initiatives and achievements.

Legal and Regulatory Compliance: Ensuring compliance with applicable laws, regulations, and standards governing fire safety and emergency response operations.

Interdepartmental Coordination: Collaborating with other government agencies, such as law enforcement, emergency medical services, and public works departments, to coordinate emergency response efforts and address community needs effectively.

Public Administration: Board meetings and agendas.



Service Level

Logistics and Fleet Maintenance

Logistics and fleet are responsible for the following functions:

Resource Procurement: Identifying and procuring equipment, supplies, and materials needed for firefighting. This includes specifications for new vehicles, firefighting gear, and fire stations supplies.

Inventory Management: Maintaining records of all departmental inventory, including equipment, spare parts, and consumable supplies. This involves tracking quantities, expiration dates, and usage patterns to ensure adequate stock levels and prevent shortages.

Fleet Maintenance and Repair: The District has a large fleet of vehicles - 150 to be exact. Fleet Maintenance oversees the regular maintenance, inspection, and repair of firefighting apparatus, vehicles, tools, and equipment to ensure they remain in safe and operational condition. This may involve scheduling preventive maintenance, coordinating repairs with vendors, and conducting safety inspections.

Facilities Management: Managing fire stations, training facilities, warehouses, and other departmental facilities. This includes overseeing maintenance, repairs, renovations, and security measures to ensure facilities meet operational needs and safety standards.

Logistics Planning and Coordination: Developing and implementing logistical plans and procedures to support emergency response operations. This involves coordinating the deployment of resources, establishing supply chains, and managing logistics during large-scale incidents or disasters.

Overall, the Logistics Division plays a critical role in supporting the fire department's mission by ensuring the availability, reliability, and efficiency of resources needed for emergency response and daily operations.



Service Level

Emergency Medical Services (EMS)

The EMSs Division provides the following functions:

Emergency Medical Response: Responding to medical emergencies such as cardiac arrests, strokes, trauma incidents, and other critical medical situations. EMS personnel are trained to assess patients, provide immediate medical interventions, and transport patients to hospitals when necessary.

Ambulance Transport Services: Operating and staffing ambulances under the REMSA franchise agreement, district staff transport patients safely to medical facilities. EMS personnel may provide advanced life support (ALS) or basic life support (BLS) depending on the patient's condition and the level of care required.

Patient Assessment and Treatment: Conducting thorough assessments of patients' conditions, including vital signs monitoring, airway management, administering medications, and performing interventions such as CPR, defibrillation, and wound care.

Public Education: Engaging with the community to provide education on injury prevention, CPR training, and other life-saving techniques.

Mass Casualty Incident (MCI) Response: Planning and preparing for mass casualty incidents, such as natural disasters or large-scale accidents.

Quality Improvement and Medical Oversight: Monitoring and evaluating the quality of EMS care provided by department personnel, implementing quality improvement initiatives, and adhering to medical protocols and guidelines established by regulatory agencies.

Collaboration with Healthcare Providers: Collaborating with hospitals, physicians, and other healthcare providers to ensure seamless continuity of care for patients from the pre-hospital setting to the hospital environment.



Service Level

Training

The Training Division of TMFR is responsible for ensuring that firefighters and other emergency responders receive the necessary training and education to perform their duties safely and effectively. Their functions typically include:

Basic Firefighter Training: Providing initial training programs for new recruits to develop fundamental firefighting skills, including fire behavior, fire suppression techniques, use of equipment, and self-rescue procedures.

Special Rescue Training. Offering training in special rescues, such as automobile extrication and steep angle rescue. Conducting specialized training courses to prepare firefighters for specific roles and responsibilities, such as hazardous materials response, technical rescue, and wildland firefighting

Incident Command System (ICS) Training: Providing training in the Incident Command System, a standardized management system used to coordinate emergency response operations.

Drills and Exercises: Conducting regular drills and training exercises to reinforce skills, improve response times, and enhance coordination among emergency responders. This may include tabletop exercises, simulated emergencies, and joint training with other agencies.

Professional Development: Offering opportunities for ongoing professional development and career advancement through advanced training courses, certifications, and educational programs related to firefighting, leadership, and management.

Evaluation and Assessment: Assessing the proficiency of firefighters through written exams, practical skills assessments, and performance evaluations. Identifying areas for improvement and providing remedial training as needed.

Curriculum Development: Developing and updating training curricula to align with industry best practices, regulatory requirements, and emerging trends in firefighting and emergency response.



Service Level

Fire Prevention

The Fire Prevention Division provides the following functions:

Inspections and Code Enforcement: Conducting inspections of buildings, facilities, and properties to ensure compliance with fire codes, regulations, and safety standards. This includes identifying fire hazards, enforcing regulations related to fire prevention measures such as fire alarms, sprinkler systems, and emergency exits.

Plan Review and Permitting: Reviewing construction plans and permit applications for new buildings, renovations, and other construction projects to ensure compliance with fire codes and standards.

Public Education and Outreach: Developing and implementing public education programs to raise awareness about fire safety, prevention strategies, and the importance of smoke alarms, fire extinguishers, and escape plans. This may include conducting fire safety presentations, distributing educational materials, and participating in community events.

Fire Investigation: Investigating the causes of fires to determine origin and cause, identify potential hazards or code violations, and gather evidence for legal proceedings.

Community Risk Reduction: Developing and implementing strategies to reduce the risk of fires and other emergencies within the community.

Fire Safety Training: Providing fire safety training programs for businesses, schools, healthcare facilities, and other organizations to educate employees, staff, and residents about fire prevention, evacuation procedures, and emergency response protocols.

Public Event Safety: Reviewing and approving fire safety plans for public events, festivals, and gatherings to ensure compliance with fire codes and regulations.

Collaboration with Stakeholders: Collaborating with other government agencies, community organizations, businesses, and stakeholders to promote fire prevention initiatives, share resources, and address fire safety concerns collectively.



Service Level

Wildland and Fuels

The Wildland and Fuels Division provides the following functions:

Wildfire Prevention: Implementing measures to reduce the risk of wildfires, such as public education campaigns, and conducting controlled burns.

Wildfire Suppression: Responding to wildfires and deploying personnel, equipment, and resources to contain and extinguish fires in wildland areas. This may involve constructing firebreaks, conducting aerial water drops, and coordinating with other agencies.

Training and Preparedness: Conducting specialized training programs for firefighters to equip them with the skills and knowledge needed to safely and effectively combat wildfires. This may include training in fire behavior, use of specialized equipment, and wilderness survival.

Equipment and Resource Management: Maintaining and managing equipment and resources specific to wildland firefighting, such as fire engines, brush trucks, hand tools, and personal protective equipment.

Interagency Cooperation: Collaborating with federal, state and local agencies involved in wildfire management, including the U.S. Forest Service, Bureau of Land Management, and state forestry departments, to coordinate resources and response efforts.

Community Outreach and Education: Engaging with communities located in or near wildland areas to raise awareness about wildfire risks, mitigation strategies, and evacuation procedures.

Prescribed Burning: Conducting controlled burns as part of fuels management practices to reduce fuel loads and mitigate the risk of catastrophic wildfires.

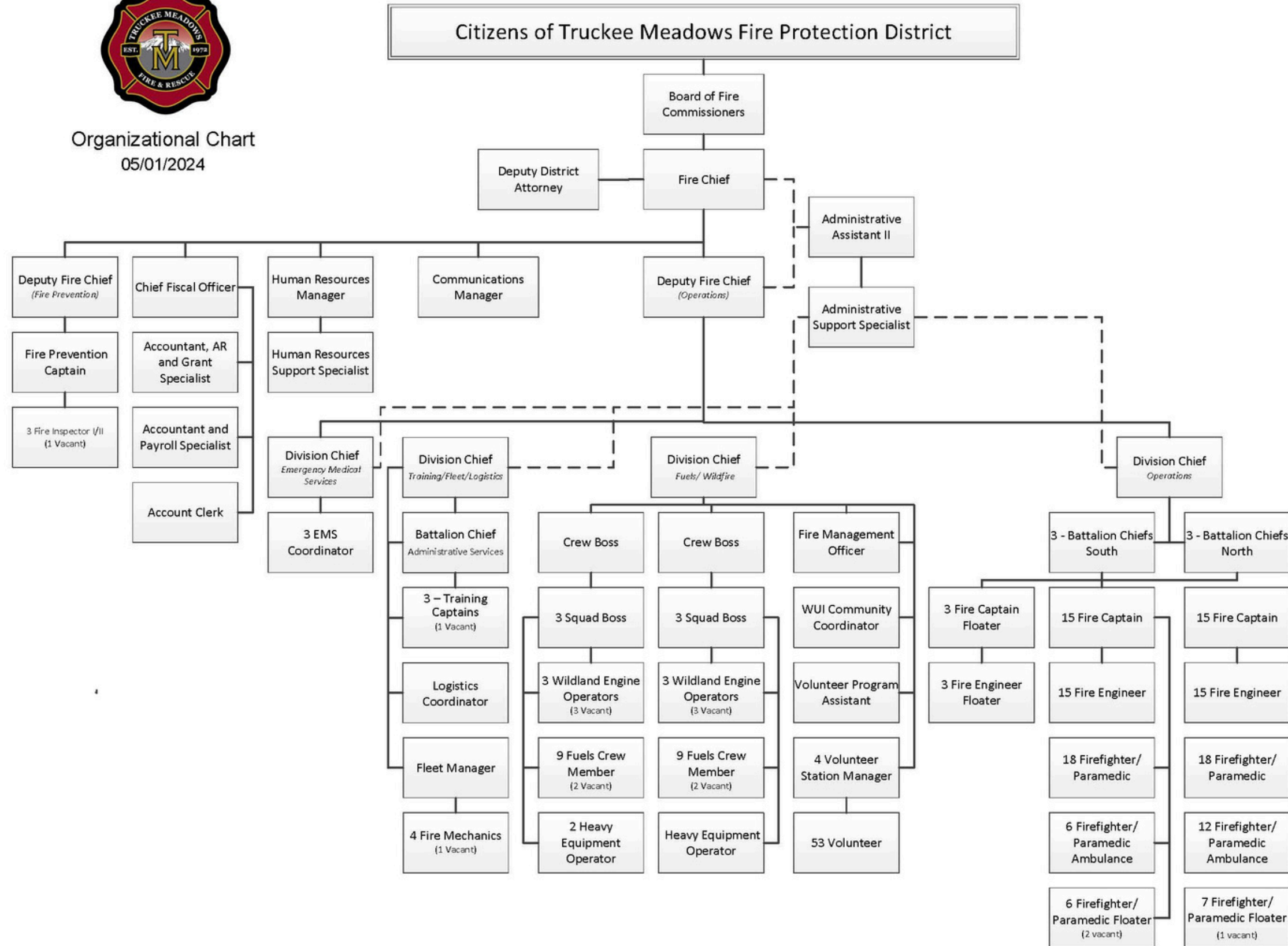
Research and Development: Participating in research projects and adopting new technologies and strategies to enhance wildfire management and response capabilities.



Organizational Chart






Organizational Chart
05/01/2024





Revenues

Property Tax - 5 Fiscal Years



	FY21	FY22	FY23	FY24	FY25
 Budget	\$21,229,763	\$22,478,815	\$23,893,518	\$25,634,543	\$27,400,677
 Actual	\$21,184,295	\$22,967,501	\$24,495,364	\$26,421,118	
 % Above (under) Budget	-0.21%	2.17%	2.52%	3.70%	

*FY24 Actual is the current projected



Revenues

Consolidated Tax - 5 Fiscal Years







	FY21	FY22	FY23	FY24	FY25
 Budget	\$9,331,699	\$10,283,112	\$12,117,468	\$12,435,351	\$11,680,397
 Actual	\$10,396,577	\$11,252,162	\$11,109,844	\$11,513,041	
 % Above (under) Budget	11.41%	9.42%	(8.32%)	(7.42%)	

*FY24 Actual is the current projected



Revenues





General Fund Revenues - all sources

 Property Tax	\$27,400,677	52.4%
 Consolidated Tax	\$11,680,397	22.4%
 Other Intergovernmental	\$2,839,336	5.4%
 Miscellaneous / Other	\$6,292,901	12.0%
 Charges for Service	\$4,047,897	7.8%
 Total Revenues	\$52,261,208	100%



Revenues

General Fund Expenditure Overview

 Salaries and Wages	\$27,211,987	50.4%
 Employee Benefits	\$18,392,449	34.1%
 Service and Supplies	\$8,388,126	15.5%
 Total Expenditures	\$53,992,562	100%



Revenues

General Fund Summary

Projected Beginning Fund Balance	\$10,062,148
Revenues	\$52,261,208
Expenditures	(\$53,992,562)
Other Uses (contingency and transfers)	(\$3,209,687)
Projected Ending Fund Balance	\$5,212,107

9.48% estimated ending fund balance



Funds

EMS Fund Overview

Revenues

Charges for Service	\$4,200,000
Investment Earnings	\$10,000

Total Revenues \$4,210,000

Expenditures

Salaries and Wages	\$2,742,000
Employee Benefits	\$1,305,251
Service and Supplies	\$630,400
Depreciation	\$182,000

Total Expenditures \$4,859,651



Funds

Other Funds Summary

Emergency Fund	\$1,500,000
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This fund provides for in-District emergencies, such as a large fire, seismic event, or catastrophe.

Sick Annual and Comp Benefits Fund	\$900,000
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This fund is for liabilities associated with payouts at the end of an employee's tenure, and comp hour payouts.

Debt Service Fund. Principal and Interest	\$1,009,687
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This fund is for payment of long-term debt.

Stabilization Fund	\$550,000
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Funds available for economic downturns.





Workers' Compensation Fund	\$507,500
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City of Reno heart and lung claims. This is a requirement from the service agreement negated in 2012.



Fund Overview

Sick Annual Comp Benefits Fund

	FY21	FY22	FY23	FY24	FY25
 Ending Fund Balance	\$239,352	\$303,826	\$264,824	\$114,824	\$14,824
 Compensated Absences Liability *	\$6,293,158	\$7,522,397	\$8,410,599	\$9,745,015	
 EFB as a % of liability	3.80%	4.04%	3.15%	1.18%	
 % growth of liability		19.53%	11.81%	15.87%	

* FY24 compensated liabilities are estimated based on current employees and earnings rates.



Special Programs

Peer Support Program	\$95,000	
WET Team (Water Entry Team)	\$40,070	
SCBA Repair & Replacement	\$137,000	
Radio Repair and Replacement	\$263,000	
Hazardous Materials Team	\$25,000	
Mobile Data Terminal Repair & Replacement	\$10,000	
Rapid Extrication Module Support - Wildland	\$25,000	Not in the tentative budget. Recommended for final.



Special Programs

Assessment Program	\$80,000
Officer Development School	\$40,000
New Recruit Academy	\$185,000
Green Waste Program	\$86,000
Fitness	\$25,000
Recruitment & Diversity Consulting	\$50,000
PPE Replacment	\$450,000



Special Notes - General Fund Items

- New cost center for out of District fire assignments, moving those funds from the Emergency Fund to the General Fund.
 - Personal Protective Equipment (PPE) moved from Capital to the General Fund
 - Radio purchases moved from Capital to the General Fund
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Capital Projects

The Capital Projects Fund has no allocated revenue. It is funded by transfers from the General Fund - usually through one-time savings at the end of any fiscal year.

The budget document recommends moving \$1,000,000 to Capital Projects in FY25.

Projects contemplated in FY25 include a contribution to the construction of the Apple Fire Station to add one (1) additional apparatus bay and three (3) sleeping quarters. Other projects include an apparatus bay at Hidden Valley and completing Washoe Valley to shovel ready status.



Debt Service Schedule

Existing - principal and interest

Fiscal Year	Principal	Interest	Total
2025	\$780,000	\$229,687	\$1,009,687
2026	\$794,000	\$212,697	\$1,006,697
2027	\$814,000	\$195,371	\$1,009,371
2028	\$834,000	\$177,495	\$1,011,495
2029	\$854,000	\$159,068	\$1,013,068

Questions?

