



Office of the City Manager

48b

ACTION CALENDAR
June 28, 2022

To: Honorable Mayor and Members of the City Council
From: Dee Williams-Ridley, City Manager
Submitted by: Abe Roman, Fire Chief
Subject: Companion Report: Request for Timely Fiscal Information on Measures FF and GG

RECOMMENDATION

The City Manager acknowledges the need to provide accurate, timely, and relevant information to the Disaster and Fire Safety Commission (DFSC). Fire Department Staff has committed to providing the DFSC line item budgets on Measures GG and FF funding plans prior to the budget process cycle as much as feasible.

The DFSC can take this opportunity to discuss potential recommendations or issues with Staff with regards to the future spending of the funds.

The Fire Department will continue to provide biennial reports on Measure FF as outlined by City Council in accordance with the Adopted Council Resolution No. 69,575–N.S.

FISCAL IMPACTS OF RECOMMENDATION

Limited Staff time is the principal fiscal impact. Per the City Council's directive, commissions are to receive an annual report on the budget process. At this time, the department is providing the commission with two reports during the year for Measure GG; and will also be providing the same for Measure FF. Staff have multiple conflicting City deadlines year-round. The reporting request for Measure GG takes more time because the data needs to be consolidated into the categories requested by the commission.

CURRENT SITUATION AND ITS EFFECTS

The Fire Department Staff presents an annual Year-End Report to the DFSC after the Fiscal Year concludes in late Fall. At the mid-year cycle, usually in March or April, Staff goes back to the Commission and gives a report and presentation.

On January 27th, 2021, Staff made a presentation to the DFSC on Measure FF Budget Priorities and received feedback from the Commission. This presentation outlined

Measure FF Implementation Plan on Wildfire Prevention & Response, Emergency Medical Service, Training & Development, and dispatch. The presentation also showed the proposed funding for each of these mission areas and if the amount of funds were a one-time and/or recurring through the first five years of operations.

Budget authority rests with the City Manager. In addition to the fiscal information provided to the commission, Fire Department expenditures are addressed in public forums, which encourages public review and comment, at:

- The Budget and Finance Committee, Fire Department Budget Presentation
- City Council Meeting, Public Hearings regarding the Annual Budget

RATIONALE FOR RECOMMENDATION

The Disaster and Fire Safety Commission provides oversight over funding allocated to the Fire Department through voter-approved tax measures (GG, FF).

The Disaster and Fire Safety Commission will be able to see the intention of the Fire Department spending of Measure GG and FF funds through the Mid-Year and Year-End reports. The Year-End report will include a Trial Balance (expenditure) report. The Commission will have the opportunity to provide insights or thoughts and to discuss with staff recommendations. The Commission can also choose to make recommendations to City Council indicating full support of Staff's plans. If there are areas that the Commission disagrees with Staff plan's, they can make recommendations to Council via Memo or Report to Council.

ALTERNATIVE ACTIONS CONSIDERED

None.

CONTACT PERSON

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