



REPORT TO COUNCIL

City of Sacramento

915 I Street, Sacramento, CA 95814-2604

[www. CityofSacramento.org](http://www.CityofSacramento.org)

PUBLIC HEARING

June 5, 2008

**Honorable Mayor and
Members of the City Council**

Title: FY2008/09 PROPOSED BUDGET - FIRE DEPARTMENT

Location/Council District: Citywide

Recommendation: Conduct a public hearing on the FY2008/09 Proposed Budget for the Fire Department and upon conclusion, adopt an intent motion to approve the budget as proposed.

Contact: Ray Jones, Fire Chief, 808-1011, Denise Pinkston-Maas, Support Services Manager, 808-1604

Presenters: Ray Jones, Fire Chief

Department: Fire

Division: Office of the Chief

Organization No: 2511

Description/Analysis

Issue: This report provides information on the FY2008/09 proposed budget for the Fire Department. It includes a department description, budget summary, and proposed department measures to assist in balancing the City's budget.

The Fire Department is committed to excellence in enhancing and protecting life, property and the environment, through the provision of proactive safety and instantaneous emergency response service to the citizens and visitors of the City of Sacramento. The Fire Department provides prompt emergency response to fires, medical, hazardous materials, and rescue incidents. In addition to emergency response, Fire helps to ensure the safety of the citizens of the City through proactive programs such as public education, code enforcement, weed abatement, new development inspections and existing business permit inspections.

The Proposed Budget for the Fire Department includes an eight percent net budget reduction of \$5.8 million. The Fire Department has a total of 655 positions, of which 589 are sworn, 22 are Fire Prevention Officers and 44 are non-sworn. This reduction will result in the unfunding of 46 positions.

These reductions included in the proposed budget will result in the following:

- rotational workforce reduction for emergency response
- elimination of public education
- reduction in administrative capacity.

Please refer to Attachment 3 for further details on the proposed reductions.

Policy Considerations: The Fire Department predicts a decreased level of service in both emergency and non-emergency services. Specifically, the Department anticipates an increase in emergency response times and increased per company workloads. The Department will not be able to participate in the providing of proactive life safety information and training during public meetings and events. Finally, the Department anticipates administrative functions will be extremely limited as a result of these reductions.

Environmental Considerations:

California Environmental Quality Act (CEQA): This report concerns administrative activities that will not have any significant effect on the environment, and that do not constitute a "project" as defined by the California Environmental Quality Act (CEQA) [CEQA Guidelines Sections 15061(b)(3); 15378(b)(2)].


Sustainability Considerations: not applicable

Rationale for Recommendation: Staff recommends that the City Council adopt an intent motion approving the Fire Department budget and/or provide additional direction for final budget adoption.

Financial Considerations: The FY2008/09 proposed budget for the Fire Department includes 655 full-time equivalent (FTE) positions. The department has a total budget of \$95.1 million, of which \$94.6 million is supported by the General Fund. For more information on the department's budget and staffing, please see Attachments 1-3.

Emerging Small Business Development (ESBD): None.

Respectfully Submitted by: 
 Ray S. Jones, Fire Chief

Approved by: 
Ray S. Jones, Fire Chief

Recommendation Approved:



Ray Kerridge
City Manager

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Attachment 1 FY09 Fire Department Budget

DESCRIPTION

The **Fire Department** first began serving the citizens of Sacramento in 1850 as a volunteer organization. In 1872, the Department became the first paid professional fire department west of the Mississippi. The Department responds to many types of emergencies. Today, the Fire Department responds to fires, emergency medical calls, hazardous materials incidents, and specialized rescues, such as water, vertical, confined space and animal rescues. The Department provides fire code enforcement, public education, fire investigation and is responsible for citywide emergency planning. The Department is staffed with 587 sworn personnel, 22 fire prevention officers, and 44 civilian employees for a total of 653 positions.

The mission statement of the Sacramento Fire Department is:

“Commitment to excellence in enhancing and protecting life, property and the environment.”

The Fire Department is headed by a Fire Chief appointed by the City Manager and is divided into three offices:

- Office of the Fire Chief: Responsible for fiscal management, special projects, and public information.
- Office of Operations: Responsible for management of emergency response resources including shift operations, emergency medical services, and special operations.
- Office of Administrative Services: Responsible for providing support to operational personnel through the management/implementation of programs that include: fire prevention activities, training, technical services, human resources, and emergency planning.

More information

Please see the following for more information about the Sacramento Fire Department:

Web site - <http://www.cityofsacramento.org/fire/>

Programs/service highlights

- Provide emergency response including fire, emergency medical, hazardous materials and rescue.
- Fire Prevention activities including permits and code enforcement.
- Community Services including public information, education and outreach.

Objectives for FY2008/09

- Adopt the Fire Master Plan
- Implement electronic patient care reports (EPCRs)
- Establish a Community Services Division

- Increase Fire Prevention Staffing to respond to inspection needs.
- Centralize the Fire Department's Logistics function and facility.
- Begin development of a Training "Connex City" to provide live fire training situations.
- Develop plan for reduction of fire company call volume.

PROPOSED BUDGET/STAFFING CHANGES

Service Level Impacts

The Fire Department will be reduced by \$ \$5,831,040, including the unfunding of 46 positions. These reductions will result in the following service level impacts:

Unfund Three Fire Companies

- Increase emergency average response time from 5 ½ minutes to over 6 ½ minutes (actual time will vary greatly).
- Fire Company in each neighborhood will be closed approximately one time every 10 days.
- Increase in emergency medical services and fire casualty rates.
- Individual company call volume will increase, resulting in the neighborhood company not being available for response in immediate response district.
- Increased demand on neighboring Fire Agencies for response in the City.

Reduce Administrative Capacity

- Convert Assistant Chief of Human Resources to a Civilian position
 - Discipline procedures moved up to Deputy Chief level.
- Unfund Assistant Chief of Technical Services
 - Management and oversight of Department Information Technology (IT) needs moved up to Deputy Chief level.
- Remove forced salary savings for Deputy Chief
 - Oversee discipline procedures
 - Management and oversight of department IT needs.

Unfund Professional Standards and Accountability Unit

- No centralized point for citizen complaints.
- Longer processing times of complaints.
- Increase workload of police investigative units.

Unfund Public Education Officer

- Loss of proactive formalized fire prevention and safety program.
- No fire-related public education at schools, health fairs and neighborhood events.
- Elimination of participation in the Juvenile Fire Setters program.

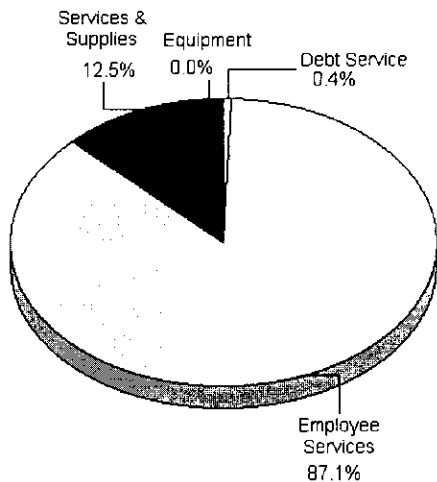
Division Budget Summary

Fire Budget Summary	FY	FY		FY	Change
	2006/07 Actual	2007/08 Approved	2007/08 Amended	2008/09 Proposed	More/(Less) Proposed/Amended
Positions (FTE)	651.00	651.00	653.00	655.00	2.00
Budgeted Expenditures					
Employee Services	77,281,035	79,654,670	79,761,214	83,523,425	3,762,211
Services & Supplies	13,757,958	12,277,644	12,277,644	11,959,260	(318,384)
Debt Service	468,906	470,156	470,156	419,256	(50,900)
Equipment	467,248	16,000	16,000	16,000	0
CIP & Grant Offsets	(293,900)	(293,150)	(293,150)	(753,293)	(460,143)
Total:	91,681,247	92,125,320	92,231,864	95,164,648	2,932,784

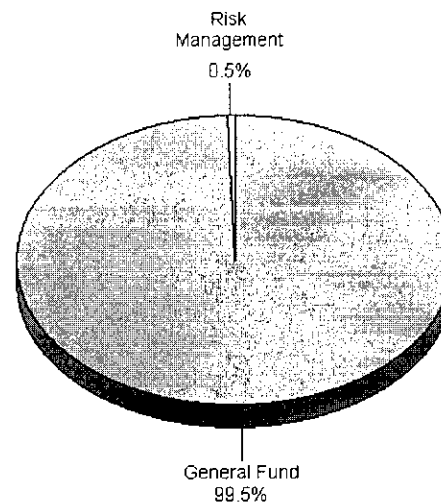
Funding Summary by Fund/Special District

Development Services	493,498	0	0	0	0
General Fund	90,887,749	91,625,320	91,731,864	94,664,648	2,932,784
Risk Management	500,000	500,000	500,000	500,000	0
Total:	91,681,247	92,125,320	92,231,864	95,164,648	2,932,784

Budgeted Expenditures - FY09



Funding Summary - FY09



Division Budget Summary

Fire Division Budgets	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Admin Services	5,901,795	6,066,539	6,061,886	5,963,969	(97,917)
Fire Prevention	4,354,628	4,114,763	4,101,671	4,336,983	235,312
Office of the Fire Chief	1,679,154	2,922,798	3,376,672	1,794,814	(1,581,858)
Operations	78,197,902	77,763,054	77,438,086	78,254,027	815,941
Support Services	1,547,768	1,258,166	1,253,549	4,814,855	3,561,306
Total:	91,681,247	92,125,320	92,231,864	95,164,648	2,932,784

Staffing Levels

Fire Division FTEs	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Admin Services	9.00	8.00	8.00	7.00	-1.00
Fire Prevention	37.00	37.00	37.00	37.00	0.00
Office of the Fire Chief	14.00	15.00	15.00	15.00	0.00
Operations	581.00	581.00	583.00	585.00	2.00
Support Services	10.00	10.00	10.00	11.00	1.00
Total:	651.00	651.00	653.00	655.00	2.00

**Attachment 2
FY09 Fire Department Staffing**

Fire

	FY 2007/08 Amended	FY 2008/09 Proposed	Change	FY2008/09	
				Unfunded	Funded
Accounting Clerk II	2.00	2.00	0.00	0.00	2.00
Administrative Analyst	7.00	7.00	0.00	0.00	7.00
Administrative Assistant	1.00	1.00	0.00	0.00	1.00
Administrative Officer	1.00	1.00	0.00	0.00	1.00
Administrative Technician	4.00	4.00	0.00	0.00	4.00
Cache Logistics Coordinator	2.00	2.00	0.00	0.00	2.00
Customer Service Representative	1.00	1.00	0.00	0.00	1.00
Fire Apparatus Operator	97.00	97.00	0.00	9.00	88.00
Fire Assistant Chief	7.00	7.00	0.00	1.00	6.00
Fire Battalion Chief	15.00	16.00	1.00	1.00	15.00
Fire Captain	109.00	110.00	1.00	9.00	101.00
Fire Chief	1.00	1.00	0.00	0.00	1.00
Fire Deputy Chief	3.00	3.00	0.00	0.00	3.00
Fire Investigator I	5.00	5.00	0.00	0.00	5.00
Fire Investigator II	1.00	1.00	0.00	0.00	1.00
Fire Prevention Officer I	4.00	4.00	0.00	1.00	3.00
Fire Prevention Officer II	15.00	15.00	0.00	0.00	15.00
Fire Service Worker	3.00	3.00	0.00	0.00	3.00
Firefighter	205.00	205.00	0.00	24.00	181.00
Firefighter (PAR)	141.00	141.00	0.00	0.00	141.00
Program Analyst	2.00	2.00	0.00	0.00	2.00
Program Manager	1.00	1.00	0.00	0.00	1.00
Program Specialist	2.00	2.00	0.00	0.00	2.00
Senior Fire Prevention Officer	3.00	3.00	0.00	0.00	3.00
Senior Staff Assistant	1.00	1.00	0.00	1.00	0.00
Staff Aide (Confidential)	3.00	3.00	0.00	0.00	3.00
Student Trainee	5.00	5.00	0.00	0.00	5.00
Supervising Fire Service Worker	1.00	1.00	0.00	0.00	1.00
Support Services Manager	1.00	1.00	0.00	0.00	1.00
Typist Clerk II	6.00	6.00	0.00	0.00	6.00
Typist Clerk III	4.00	4.00	0.00	0.00	4.00
Department Total:	653.00	655.00	2.00	46.00	609.00

**Attachment 3
FY09 Fire Department Reduction Details**

FY2008/09 "8 %" General Fund Reduction Impact: Summary Worksheet - FINAL

Department Name: Fire
 Reduction Target: \$ 5,831,040
 Total Approved FTE: 655.00
 Department Head Signature: _____

Department	Type of Change (Indicate with X)				Description		FY09 Savings (whole dollars)					FTE Reduction
	Mark one only	Mark one only	Mark one only	Mark one only	Brief High Level Description (Detail on Separate Worksheet)	Fleet Impact	Services and Supplies	Labor	Offset Increase	Total Savings		
Dept #	Reduction	Efficiency	Reorg	Ongoing	Short Title	Impact to Programs/Services						
250 2542		X			Convert Assistant Chief of Human Resources to a Civilian HR Manager	Shifting of discipline duties and PSA oversight to Deputy Chief		\$ -	\$ 74,500	\$ -	\$ 74,500	0.00
250 2541	X				Freeze Assistant Chief of Technical Services	No oversight /coordination of Fire Department Technical Services		\$ -	\$ 224,500	\$ -	\$ 224,500	1.00
250 2554					Unfreeze Deputy Chief (removed forced salary savings)	DC to provide oversight of eliminated duties of Tech Services Assistant Chief and direct responsibility of PSA unit.		\$ -	\$ (200,000)	\$ -	\$ (200,000)	0.00
250 2516	X				Freeze Public Education Officer	Eliminates formalized fire safety public education		\$ -	\$ 112,828	\$ -	\$ 112,828	1.00
250 2542	X				Freeze Fire Professional Standards and Accountability Unit	Limited to no oversight/coordination nor investigation of misconduct claims and no source for updating Standard Operating Procedures		\$ 43,000	\$ 259,880	\$ -	\$ 302,880	2.00
250 2532	X				Freeze 3 Fire Companies plus 2 detail pool positions daily	Increase response times - greater fire damage, delayed emergency		\$ -	\$ 5,039,258.79	\$ -	\$ 5,039,259	42.00
250	X				Services and Supplies	Various impacts to all divisions for program delivery.		\$ 300,000	\$ -	\$ -	\$ 300,000	
Total								\$ 343,000	\$ 5,510,967	\$ -	\$ 5,853,967	48.00

Fire Reductions

Attachment 4

FY09 Fire Department Budget

- Proposed 8% reduction (\$5.8 million)
- 46 Positions
 - 27 Positions through VSP
 - 5 Current Vacancies
 - 14 Filled Positions
- Evaluation Process

Evaluation – Fire Prevention

- Permit/Codes
- New Development
- Weed Abatement
- Fire Investigations



Evaluation - Operations

- Operations
- Emergency Medical Services
- Special Operations
- Logistics

Evaluation- Administrative Areas

Office of the Chief, Administrative Services, & Support Services

- Budgeted Value \$12.6 million
- \$8.6 million Obligated
 - Fleet
 - Communication Center (JPA)
 - Northern California Regional Public Safety JPA
 - Fire & Rescue Training JPA
 - EVOC
 - Phone, Data Lines, Utilities
 - Facility Maintenance & Repair
 - Public Safety Information Technology Labor Transfer
 - Identified Reductions



Reduction Components

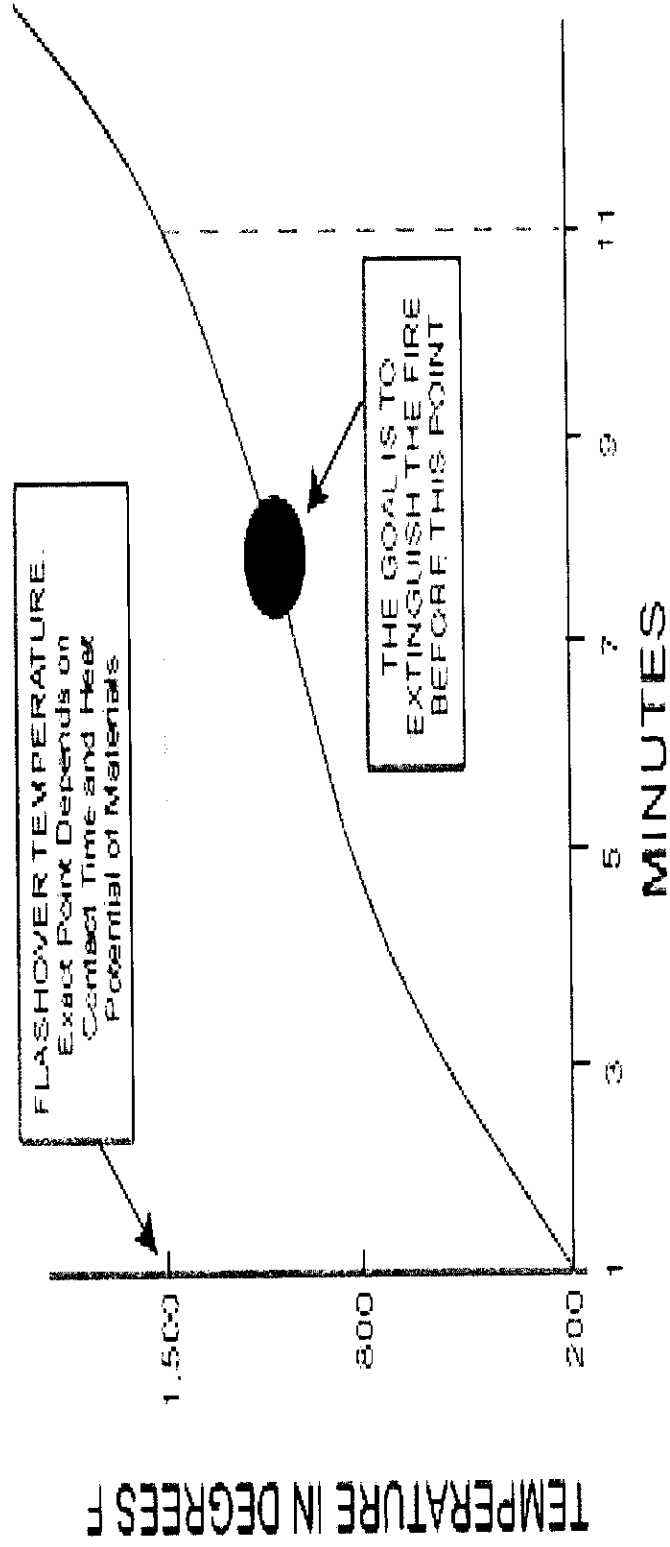
- To Achieve \$5.8 Million Reduction
 - Rotational Work Force Reduction
 - Elimination of Public Education Unit
 - Reduction of Administrative Capacity

■ **Impacts**

- Increased Response Time
- Increased Call Volume per Company
- Administrative and Training Support

Flashover

Generalized Flashover Curve



Survival Rate

