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DEPARTMENT OF
FIRE

CITY OF SACRAMENTO
CALIFORNIA

1231 I STREET
SUITE 401
SACRAMENTO, CA
95814-2979

916-449-5266

RAY CHARLES
FIRE CHIEF

January 13, 1987

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: PUBLIC SAFETY COMMUNICATIONS TASK FORCE PERSONNEL AUGMENTATION


SUMMARY

This report recommends the addition of three (3) temporary firefighter positions to replace fire department personnel assigned to the Public Safety Communications Task Force. The cost for the remainder of 1986-87 is \$92,706 and necessitates an augmentation from the City's General Fund Contingency Reserve.

RECOMMENDATION

It is recommended that the Budget and Finance Committee approve the attached proposal and forward it to the City Council for action.

Respectfully submitted,



RAY CHARLES
FIRE CHIEF

RECOMMENDATION APPROVED:



JACK R. CRIST
DEPUTY CITY MANAGER

RC:mb

Attachment



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SUBJECT: PUBLIC SAFETY COMMUNICATIONS TASK FORCE PERSONNEL AUGMENTATION

SUMMARY

The initial phase of the City's Public Safety Communications Center upgrade is now in progress. The Fire Department recommends the special assignment of three experienced personnel (1 Battalion Chief and 2 Captains) to a combined Fire and Police Communications Center Task Force for a period of approximately eighteen months. The vacancies created are requested to be filled with the use of Acting Captains and Battalion Chief and the addition of three Firefighter positions at the cost of \$92,706 for the remainder of the 1986-87 fiscal year. Once the Task Force members have concluded the project the additional Firefighters would be used to fill vacancies as a result of attrition within the previously authorized Firefighter FTE positions.

BACKGROUND

The Public Safety Communication Center upgrade involves the purchase and installation of new computer hardware, software, and an 800 MHz radio data transmission system. The 2.9 million dollar project, to be overseen by the Warner Group, will take from one to one and one-half years to complete. The Task Force members will be responsible for working with the City's consultants to correct existing problems and provide input on system enhancements.

The existing Fire Department Communication System has experienced delays in the transmission of dispatch messages to the fire stations and has transmissions that share the same channel. The shared channel has resulted in a voice broadcast being blocked by data and vice versa. A temporary solution has been to move half of the data transmissions to the primary dispatch channel and move the dispatch broadcast to a tactical channel. The loss of the tactical channel has compromised fireground radio communications.

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The system enhancements include the installation of the 800 MHz radio data system with mobile terminals in fire stations and apparatus and a Fire Management Information System to analyze dispatch and response time information generated by the Public Safety CAD system.

The Fire Department Task Force members will assist the City's consultants to complete the project on time and insure that the enhancements meet the needs of the department. They will also be responsible for providing operational policy and procedures, writing equipment specifications, developing operations manuals, implementing training programs for new equipment, and designing the requirements of the Management Information System.

The assignment of a Battalion Chief and two Captains to this project will necessitate replacing them for an extended period. If the members of the Task Force are replaced by the hiring of three additional Firefighters the cost for the remainder of 1986-87 is projected to be \$92,706 (see Attachment A).

At the completion of the project, the Firefighter FTE would be reduced by three. The trained personnel would then be phased into the normal replacement cycle.

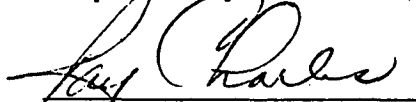
FINANCIAL IMPACT

Total cost of replacing one Battalion Chief and two Captains by adding three (3) temporary Firefighter positions will be \$92,706 for the remainder of the 1986-87 fiscal year.

RECOMMENDATION

It is recommended that the City Council approve the attached resolution transferring \$92,706 from the FY 1986-87 General Fund Contingency Reserve to the Fire Department for hiring three (3) temporary firefighters.

Respectfully submitted,



RAY CHARLES
FIRE CHIEF

RECOMMENDATION APPROVED:

WALTER J. SLIPE
CITY MANAGER

RC:mb

ATTACHMENT A

	<u>86-87*</u>	<u>87-88</u>
Out-of-Class pay (5%) for one (1) Captain Acting as Battalion Chief	\$ 1,269	\$ 2,884
Out-of-Class pay (5%) for two (2) Firefighters Acting as Captains	1,948	4,424
Overtime costs for three (3) Firefighters to replace Acting B/C and Captains for 13 week training	40,057	-0-
Costs for three (3) Firefighters to replace Acting B/C and Captains	49,432	122,058
	<hr/>	<hr/>
	\$92,706	\$129,366
		\$222,072

(1986-87 costs are based on the 1986-87 salary schedule and benefit levels and do not include cost of safety equipment and uniform allowance. 1987-88 costs are based on the Budget Form 2 for 1987-88 projections).

*From January 26, 1987 to June 30, 1987

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

A RESOLUTION AMENDING THE 1986/1987 FIRE DEPARTMENT BUDGET BY THE ADDITION OF THREE (3) TEMPORARY FIREFIGHTER POSITIONS TO REPLACE FIRE DEPARTMENT PERSONNEL ASSIGNED TO THE PUBLIC SAFETY COMMUNICATION TASK FORCE.

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

That the 1986-87 Fire Department budget is amended by the addition of three (3) temporary firefighter positions to replace Public Safety Communication Task Force members.

That the funding (\$92,706) for the positions shall be transferred from the General Fund Contingency Reserve (101-710-7012-4999).

That the funds shall be added to the Fire Department Suppression Budget, Agency 250, Organization 2530, as follows:

101-250-2530-4101	\$ 33,918
4110	37,425
4113	2,380
4120	156
4123	4,239
4125	222
4126	4,963
4132	4,171
4133	5,232
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	\$92,706

MAYOR

ATTEST

CITY CLERK