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DEPARTMENT OF
ADMINISTRATIVE SERVICES
BUDGET AND POLICY REVIEW

CITY OF SACRAMENTO
CALIFORNIA

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May 13, 1999

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City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: Report Back on Restoration of Fire Truck Company

LOCATION/COUNCIL DISTRICT: Citywide

RECOMMENDATION:

This report is in response to a request by Council Member Pannell on May 6, 1999 during the Proposed 1999-00 Budget Overview. This report is for discussion and Council direction.

CONTACT PERSON: Robert P. Thomas, City Manager, 264-5704
Michael McGrane, Budget Manager, 264-5847
Dennis Smith, Interim Fire Chief, 264-5268

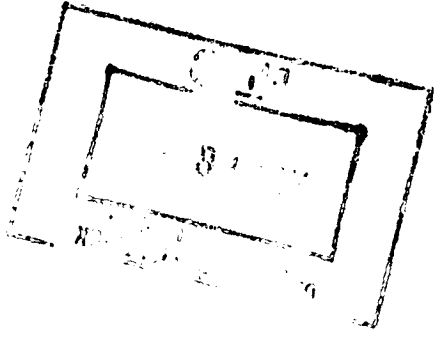
FOR CITY COUNCIL MEETING OF: May 18, 1999

SUMMARY:

This report responds to a request by the City Council to examine the impacts of restoring a fire truck company in the 1999-00 Approved Budget. A fire truck company was reduced to balance the 1997-98 General Fund budget.

COMMITTEE / COMMISSION ACTION:

None.



BACKGROUND:

Current Deployment

Fire Department Resources: The City of Sacramento's Fire Department consists of 29 four person companies and the equivalent of 10 medical units deployed throughout the City to respond to fire, medical and other emergency situations.

Incidents: In 1998, these units responded to a total of 55,341 incidents. Incidents have risen 14% since 1992.

Units: The twenty-nine fire companies are broken down into 22 fire engine companies and 7 fire truck companies.

Engine Companies: A fire engine typically is dispatched first to respond to an emergency situation. Fire engine companies responds to 82% of all dispatches. Fire engines have the ability to carry and pump water. In addition, fire engines bring 2,000+ feet of hoses to emergency scenes.

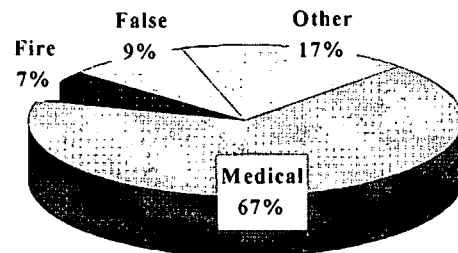
Truck Companies: A fire truck company provides other equipment to an emergency situation such as ladders, extraction equipment, specialized heavy rescue tools, and technical rope rescue equipment. Fire truck companies perform search and rescue as well as roof ventilation at fire emergencies. Fire truck companies are particularly important in fire structure emergencies above one story in height. Two fire truck companies function as Haz Mat teams responding to hazardous material emergencies. Fire truck companies respond to approximately 18% of all dispatches.

Reduction History

General Fund Reductions: Over the last several years the City's General Fund budget has been cut. Safety Budgets have been reduced approximately 14% and all other departments have been reduced by approximately 30%.

Fire Companies Reduced: The Fire Department has been reduced by approximately \$6 million (17%) including reductions to fire companies, rotating truck closures, reduction in fire

1998 Incidents



Total: 55,341

Reduction Summary

FY 93-94

Closed Fruitridge Truck Company #10
Closed Meadowview Truck Company #16

FY 95-96

Closed Glen Elder Engine Company #9
Moved River Park Truck #8 to Fruitridge Truck #10

FY 97-98

Closed South Land Park Truck #13
Moved Valley High Truck #7 to Meadowview Truck #16

battalion chief positions, and civilian positions. The chart summarizes the reductions and related movement of fire companies since FY 1993-94.

Statistics

Fire loss, incidents by type, fire casualties, and fire company response times are attached (see Exhibit 1-3 starting on page 6 of this report).

FINANCIAL CONSIDERATIONS:

Truck Company Costs

First Year Costs: The total cost in FY 1999-00 to train (4 ½ months), purchase a truck, and reopen a truck company in mid November is \$1.5 million.

Ongoing Costs: The annualized cost of a fire truck company totals approximately \$1.2 million including personnel, vehicle operating costs, and other supply costs.

Fire Truck Company Costs	
(\$ in millions)	
First Year Costs:	
Training Costs	\$0.3
Operating Costs	0.7
Truck Purchase	0.5
Total	\$1.5
Ongoing Annual Costs:	\$1.2

Five Year Projection with addition of Fire Truck Company (no offsetting adjustments)

The chart below adds the cost of a fire truck company to the current General Fund 5 Year projection in the Overview Section of the proposed Budget without reductions in other proposed programs.

Original Five Year General Fund Projection
(\$ in 000)

	1998-99 Midyear	1999-00 Revised	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Revised	2004-05 Revised
Beginning Available Fund Balance	14,455	2,781	3,016	6,660	1,028	10,707	3,615
Revenues:	220,181 1.6%	228,374 3.7%	235,226 3.0%	242,283 3.0%	249,552 3.0%	257,038 3.0%	264,749 3.0%
Expenditures:							
Operating Expenditures	218,897	223,430	228,182	242,061	249,449	257,740	266,842
Additional Operating Costs	0	0	600	900	1,500	1,500	1,500
Base Capital	1,173	1,000	1,000	1,000	1,000	1,000	1,000
Additional Capital Improvements	0	17,000	5,000	5,000	5,000	5,000	5,000
Total Expenditures	220,070 6.0%	241,430 9.7%	234,782 -2.8%	248,961 6.0%	256,949 3.2%	265,240 3.2%	274,342 3.4%
Total other sources and (uses:)	1,215	291	3,200	1,046	1,077	1,109	500
Current Year Surplus (Deficit)	1,326	(12,765)	3,644	(5,632)	(6,321)	(7,092)	(9,093)
(Additions)/Use Reserve -Midyear Reserve	(13,000)	13,000	0	0	16,000	0	0
Ending Available Fund Balance	2,781	3,016	6,660	1,028	10,707	3,615	(5,478)

Restoration of Fire Truck Company:

Restore Fire Company	0	(1,500)	(1,248)	(1,298)	(1,350)	(1,404)	(1,460)
Revised Cur Yr/ Reserve Balance	1,326	(1,265)	2,396	(6,930)	8,329	(8,496)	(10,553)
Revised Ending Avail. Balance	2,781	1,516	3,912	(3,018)	5,311	(3,185)	(13,738)

The chart indicates:

- A higher deficit occurs in FY 2004-05 - \$13.4 million vs. \$5.5 million
- The deficit occurs a year earlier
- The debt issue to return cash proceeds used in the FY 1999-00 capital spending would need to be borrowed a year earlier in the second year of a three year time frame, thereby increasing debt service costs by one year.

Five Year Projection with Fire Truck Company and Reduced CIP Spending

To restore a fire truck company without further increasing the deficits over the next five years the capital improvement program could be reduced.

Original Five Year General Fund Projection:
(\$000)

	1998-99 Midyear	1999-00 Revised	2000-01 Revised	2001-02 Revised	2002-03 Revised	2003-04 Revised	2004-05 Revised
Original Ending Balance	2,781	3,016	6,660	1,028	10,707	3,615	(5,478)

Restoration of Fire Truck Company:

Restore Fire Company	0	(1,500)	(1,248)	(1,298)	(1,350)	(1,404)	(1,460)
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Revised Ending Avail. Balance	2,781	1,516	3,912	(3,018)	5,311	(3,185)	(13,738)

Reduction in Capital Spending

Reduce Capital Spending	0	1,500	1,248	1,298	1,350	1,404	1,460
Revised Cur Yr/ Reserve Balance	1,326	235	3,644	(5,632)	9,679	(7,092)	(9,093)
Revised Bal with CIP Reduction	2,781	3,016	6,660	1,028	10,707	3,615	(5,478)

Impact on Capital Improvements

The original General Fund Budget projected capital spending to be \$18 million in FY 1999-00 and \$5 million each year thereafter. A portion of the \$5 million (after debt service payments to restore cash balances and annual cash maintenance spending) could be used for debt service to finance an additional \$20 - \$40 million of capital needs for a total of nearly \$60 million over the projection period. The cost of a fire truck company would reduce potential debt proceeds by \$20 million.

<u>Impact on 5 Year CIP</u>	
Proposed CIP Budget including cash and debt proceeds :	\$60 million
Reduction in CIP to offset cost of restoration of truck company:	<\$20 million>
5 Year CIP with Fire Company	\$40 million

POLICY CONSIDERATIONS:

Consolidation: A study is currently examining the potential benefits of consolidating fire operations with American River Fire Protection District. An initial report back to the City Council is tentatively scheduled for June 15.

Other Reduction Options: Another option to offset the cost of the restoration of a fire truck company would be to cut back in the operating budget. The capital budget was selected due to the potential of greater spending flexibility, although actual capital needs will be examined after the adoption of the FY 1999-00. Council could request staff to examine other operating budget options.

CIP Needs: Council will examine a \$300 million capital improvement list. During the discussion of these capital needs, critical projects will be selected for funding. Depending on the number, the total cost of these projects, and the related operating cost impacts, sufficient funding may not be available. Additional reductions may be required to address critical needs.

ENVIRONMENTAL CONSIDERATIONS:

This report is for information only. Should a fire truck company be restored, a review by the City Attorney's Office would determine any environmental considerations.

ESBD EFFORTS

If the fire truck company is restored, a portion of the cost to restore the company would be for supplies and equipment purchases.

Respectfully submitted,



Robert P. Thomas
City Manager

Exhibit 1 Fire Loss & Casualties

	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>
Fire Loss							
Incendiary	3,603,489	2,424,278	1,704,363	2,336,311	3,715,118	2,299,795	1,756,013
Suspicious	629,257	468,647	611,128	188,130	1,021,414	406,363	147,823
Accidental	2,564,763	4,308,377	5,340,672	4,897,515	3,604,156	1,910,218	2,803,792
Undetermined					3,808,182	4,033,278	3,424,979
Other	7,167,382	2,343,155	4,691,108	3,145,857	460,812	293,858	228,126
Total	13,964,891	9,544,457	12,347,271	10,567,813	12,609,682	8,943,512	8,360,733

Casualties

Injury - Civilian	9	33	18	9	19	15	30
Fatality - Civilian	9	5	4	7	2	10	5

Source: Sacramento Fire Annual Reports

Exhibit 2 Incidents by Type

	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>
Fire	4,017	3,830	4,087	3,415	4019	4,217	3,795
Good Intent	5,371	4,390	4,843	5,376	4903	4,956	4,719
Hazardous Conditions	1,179	1,265	1,351	1,724	1259	1,190	1,363
Service	2,069	1,979	2,301	2,362	3461	3,494	3,415
False Alarm	4,291	4,542	4,476	4,495	4309	4,820	4,992
Other	19	8	18	33	80	81	63
Subtotal	16,946	16,014	17,076	17,405	18,031	18,758	18,347
Emergency Medical	31,584	35,487	35,848	37,499	36,525	36,973	36,994
Total	48,530	51,501	52,924	54,904	54,556	55,731	55,341

Source: Sacramento Fire Annual Reports

Exhibit 3 Response Times

Response Times

Minutes/Tenths of Minutes		1992	1993	1994	1995	1996	1997	1998	Change	Change
									From 97 in Min/Sec	From 92 in Min/Sec
Central/Midtown/East										
Engine 1	Downtown - Twin Towers	3.37	3.33	3.40	3.53	3.61	3.61	3.67	0.04	0.18
Engine 2	Downtown - I Street	3.02	3.20	3.02	3.03	3.27	3.38	3.29	(0.05)	0.16
Engine 4	Alhambra	4.08	4.02	3.87	3.73	4.06	3.93	4.02	0.05	(0.04)
Engine 5	Southside	4.39	4.37	4.30	4.16	4.06	4.13	4.21	0.05	(0.11)
Engine 8	River Park	4.58	4.68	4.99	5.00	5.37	5.35	5.18	(0.10)	0.36
Engine 14	Richards	4.29	4.38	4.50	4.11	4.23	4.38	4.85	0.28	0.34
Truck 2	Downtown - I Street	3.65	3.87	3.85	3.83	4.35	4.27	4.07	(0.12)	0.25
Truck 5	Southside	5.51	6.13	6.17	5.63	5.78	5.75	5.68	(0.04)	0.10
Truck 8	River Park Moved to T10 8/95	5.69	6.84	6.27						
North										
Engine 3	Airport	11.38	10.52	10.35	9.99	10.36	11.14	11.88	0.44	0.30
Engine 15	South Natomas	4.85	4.79	4.80	4.73	5.22	5.13	5.30	0.10	0.27
Engine 17	Del Paso/Robla	4.86	4.87	5.23	4.96	5.00	4.88	5.10	0.13	0.14
Engine 18	Arco	6.35	6.90	6.91	6.30	5.99	5.98	5.86	(0.07)	(0.29)
Engine 19	Cal Expo	4.92	5.22	5.32	5.14	5.15	4.92	4.74	(0.11)	(0.11)
Engine 20	North Sacramento	4.22	4.16	4.35	4.25	4.42	4.46	4.65	0.11	0.26
Truck 17	Pel Paso/Robla	5.52	5.71	6.28	5.48	5.91	5.85	6.00	0.09	0.29
Truck 20	North Sacramento	4.95	5.58	5.73	5.44	4.42	5.43	5.59	0.10	0.38
South										
Engine 6	Oak Park	4.17	4.21	4.11	3.90	4.08	4.05	4.09	0.02	(0.05)
Engine 7	Valley High	4.22	4.65	4.94	4.40	4.84	5.05	5.28	0.14	1.04
Engine 9	Glen Elder Closed 7/95	5.35	6.34	6.73	6.25	-	-	-	-	-
Engine 10	Fruitridge	4.66	4.63	4.70	4.65	4.90	4.96	4.94	(0.01)	0.17
Engine 11	Greenhaven/Pocket	4.77	5.09	5.18	5.20	5.33	5.30	5.34	0.02	0.34
Engine 12	Sutterville	4.35	4.69	4.40	4.32	4.60	4.54	4.53	(0.01)	0.11
Engine 13	South Land Park	4.51	4.55	4.60	4.57	4.73	4.77	4.59	(0.11)	0.05
Engine 16	Meadowview	3.93	4.25	4.21	4.18	4.30	4.62	4.51	(0.07)	0.35
Engine 56	Pacific Heights	5.01	4.81	4.76	4.57	4.90	4.71	4.77	0.04	(0.14)
Engine 57	Parkway	4.53	4.46	4.49	4.68	4.86	4.99	4.90	(0.05)	0.22
Engine 60	Perkins	4.77	4.97	4.91	4.94	4.96	5.22	5.45	0.14	0.41
Truck 6	Oak Park	5.32	5.51	5.59	4.77	4.68	4.85	4.47	(0.23)	(0.51)
Truck 7	Valley High moved to T16 7/97	5.65	6.45	6.94	6.77	6.92	-	-	-	-
Truck 10	Fruitridge closed 3/93 from T8 8/95	5.68	5.75		6.13	6.22	6.59	5.89	(0.42)	0.13
Truck 13	South Land Park closed 7/97	5.62	6.51	6.73	6.01	6.28			-	-
Truck 16	Meadowview closed 3/93, from T7 7/97	5.20	5.88				5.97	5.32	(0.39)	0.07

Source: Sacramento Fire Annual Reports

CITY OF SACRAMENTO FIRE STATIONS

 24 Hr Ambulance
 Flex Ambulance

STATIONS:

- 1 TWIN TOWERS
- 2 CENTRAL (T)
- 3 AIRPORT
- 4 ALHAMBRA
- 5 SOUTHSIDE (T)
- 6 OAK PARK (T)
- 7 VALLEY HI
- 8 RIVER PARK
- 10 FRUITRIDGE (T)
- 11 GREENHAVEN/POCKET
- 12 SUTTERVILLE
- 13 SO. LAND PARK
- 14 RICHARDS
- 15 SO. NATOMAS
- 16 MEADOWVIEW (T)
- 17 DEL PASO/ROBLA (T)
- 18 ARCO
- 19 CAL EXPO
- 20 NO. SACRAMENTO (T)
- 56 PACIFIC HEIGHTS
- 57 PARKWAY
- 60 COLLEGE GLEN

○ Denotes one-company station

○ Denotes two-company station



CITY OF SACRAMENTO
GIS SYSTEM
MAY 1998



0 1 2 3
Miles

