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SACRAMENTO FIRE DEPARTMENT
"An All-Risk Organization"

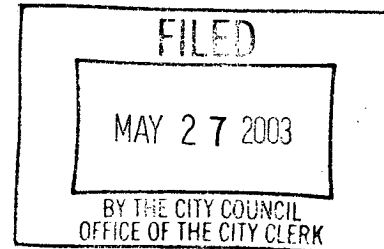
DENNIS SMITH
FIRE CHIEF

CITY OF SACRAMENTO
CALIFORNIA

5770 FREEPORT BLVD
SUITE 200
SACRAMENTO, CA
95822

PH 916-433-1300
FAX 916-433-1629

May 8, 2003



City Council
Sacramento, California

SUBJECT FY2003/04 PROPOSED BUDGET – FIRE DEPARTMENT

LOCATION Citywide

RECOMMENDATION

This report provides information on the FY 2003/04 Proposed Budget for the Fire Department for Council direction.

CONTACT PERSONS Dennis Smith, Fire Chief, 433-1601

FOR COUNCIL MEETING OF May 27, 2003

SUMMARY

This report provides information for Council direction on the FY 2003/04 Proposed Budget for the Fire Department. It includes a department description, budget summary, and policy issues for City Council consideration.

BACKGROUND

Department Description

The Fire Department is responsible for the people of Sacramento:

- through the protection of life and property from fires, natural and man-made disasters, and hazardous materials incidents;
- by saving lives through provision of emergency medical services;
- by preventing fires through fire prevention and education programs; and
- by providing a work environment that values cultural diversity.

Reduction Options

As part of planning for the FY2003/04 Budget, each department was asked to prepare a set of reduction options totaling two and one-half percent for public safety and five percent for non-public safety. Those reduction options for the Fire Department are shown in Attachment A. At two and one-half percent, the reductions for the Fire Department would be \$1,365,000 with an equivalent effect of fourteen (14) FTE. The impacts could include increased response time to emergencies, increased risk of severity of injury on medical calls, and greater fire damage. With less response companies, the remaining companies responses will increase, leading to greater firefighter fatigue which could increase the chance of accidents and injuries which would result in increased worker's compensation and liability claims.

FINANCIAL CONSIDERATIONS

The FY 2003/04 proposed budget for the Fire Department includes 586 full-time equivalent (FTE) positions. The total department budget is \$64.7 million, the General Fund provides \$64.7 million, of which \$12.8 million is supported by department operating revenues. There is partial year funding for the addition of 15 recruits and associated supplies and services to staff the North Natomas fire station opening in FY2004/05.

ENVIRONMENTAL CONSIDERATIONS

None.

POLICY CONSIDERATIONS

As part of the FY2003/04 budget process, each department has been asked to identify the top policy issues facing the department. The key policy issues facing the Fire Department are discussed below.

- Redefine fire department recruiting program. Current demographics of the fire department do not mirror the community. Review recruitment effort and adjust to encourage recruitment of individuals to become firefighter paramedics thus changing the demographics of our workforce to mirror the community.
- Review and analyze department positions and operations to delineate potential efficiencies. Numerous administrative positions are currently filled by sworn personnel. Some of these position are technical in nature, a review may find that a civilian expert may be more appropriate to fill the position and at a reduced cost.
- Explore options for increasing revenues to pay for un-funded departmental needs. The growing safety requirements from the Federal and State government

along with revised National Fire Protection Association (NFPA) standards, require additional training and equipment for which there is currently no funding allocated. Review existing rate structure for adjustments and explore new options.

ESBD CONSIDERATIONS

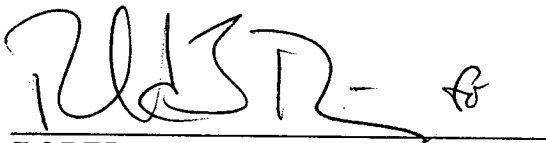
Not applicable.

Respectfully submitted,



Dennis Smith
Fire Chief

RECOMMENDATION APPROVED



ROBERT P. THOMAS
City Manager

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Attachment A

**Reduction Options
 Fire Department**

Reductions	Amount	FTE	Operational Impact
Brown out fire company – 394 (24 hour) shifts; this has the equivalent effect of a reduction of 14 FTE as it reduces overtime call backs	\$1,365,000	14.0	Reduced response to emergencies, increased risk of severity of injury on medical calls. Greater fire damage. This would cause a greater call volume for remaining companies, increased fatigue on firefighters for a greater chance of accidents and injuries and increased worker's compensation and liability claims.
<ul style="list-style-type: none"> • Four fire companies for 99 days each OR • Three companies for 131 days each Either option would rotate locations throughout the City			
Total Reductions at 2.5%	\$1,365,000	14.0	

FY2003/04 Proposed Budget Fire Department

May 27, 2003

Fire Department Budget Summary

- Total Proposed FY2003/04 Budget:
 - \$64.7 million
 - 586 FTE
- General Fund: \$64.7 million
- Operating Revenues \$12.8 million

Fire Department Reduction Options

- Two and one-half percent reduction
 - \$1,365,000
 - Equivalent effect 14 FTE
- Impacts could include:
 - Increased response time to emergencies;
 - Increase risk of severity of injury on medical calls;
 - Greater firefighter fatigue could lead to:
 - Increased Accidents & Injuries
 - Increased Worker Compensation & Liability Claims

Fire Department Policy Issues

- Redefine Fire Department recruiting program
 - Current demographics of the fire department do not mirror the community
 - Review recruitment effort
 - Adjust program to encourage recruitment that would mirror the community

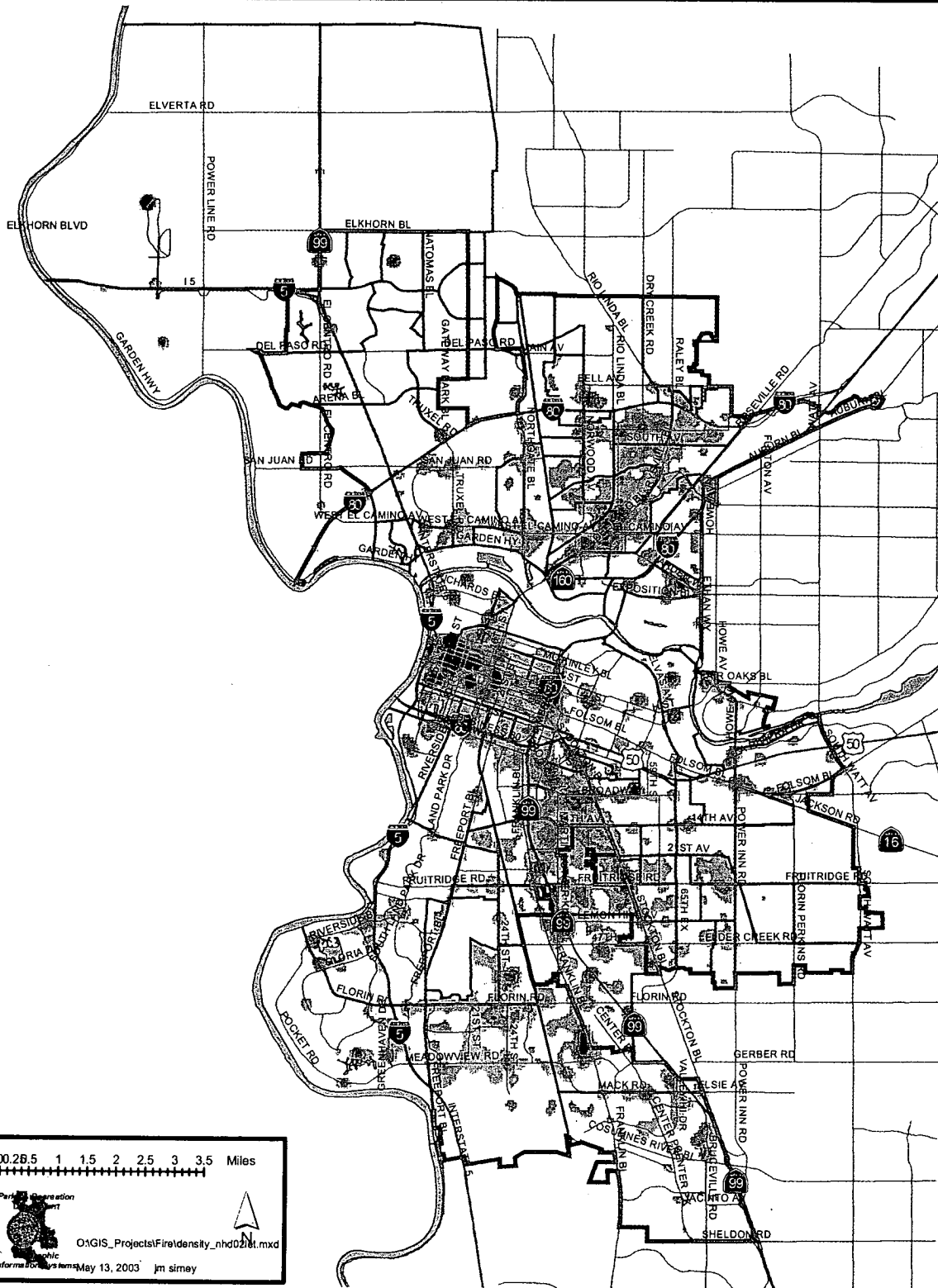
Fire Department Policy Issues

- Review and analyze department positions and operations to delineate potential efficiencies.
 - Review specific Administrative positions
 - Some positions are technical in nature
 - Review may find a civilian expert may be more appropriate at a reduced cost
 - Review of other operations may find additional efficiencies



City of Sacramento Fire Department

Density Trends of 911 Initiated Calls for Service 2002



0 0.25 0.5 1 1.5 2 2.5 3 3.5 Miles

Part of the Sacramento Fire Department

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Informa Systems Inc. May 13, 2003 jm simey

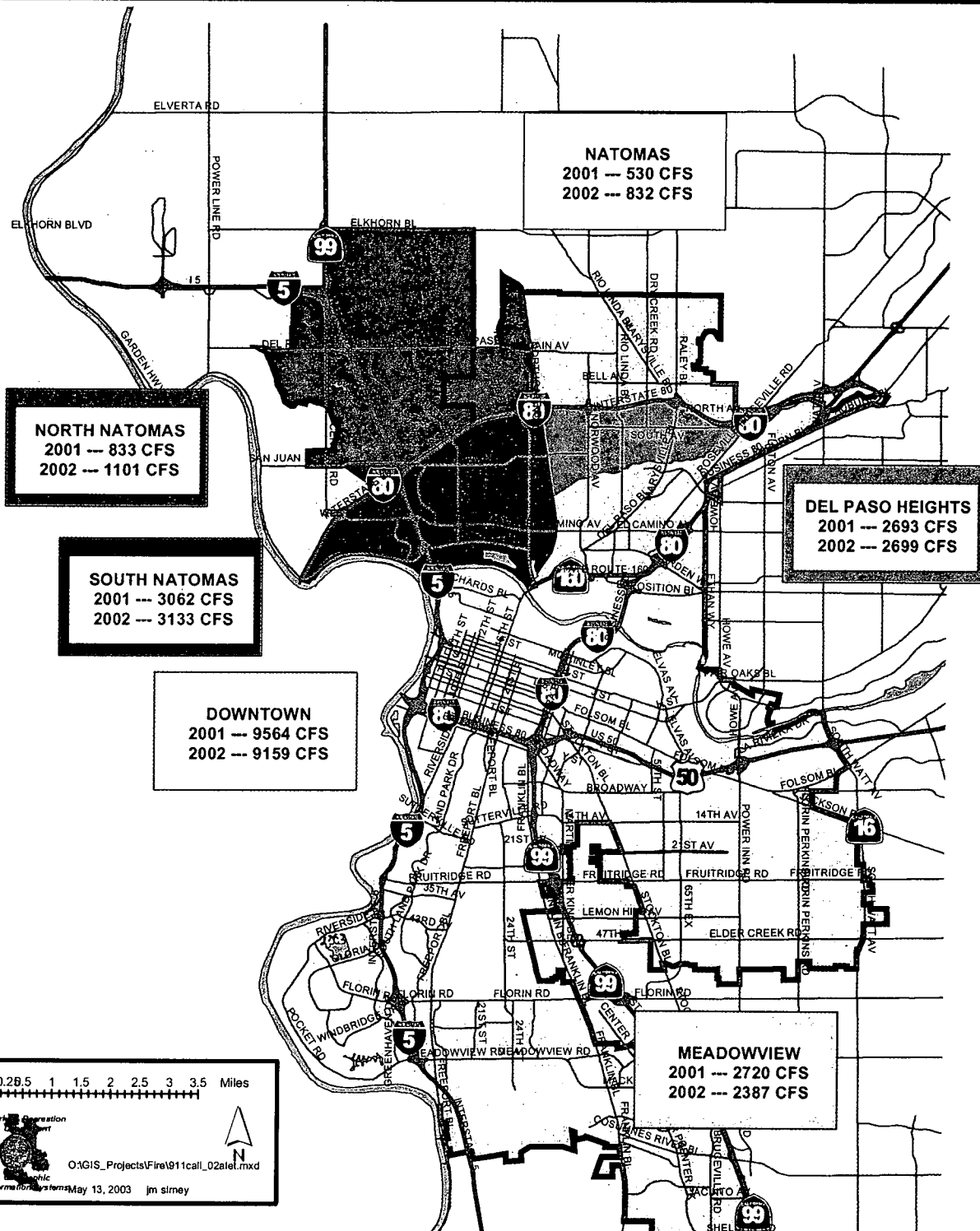
Statistics based on 911 call for service from January 1, 2002 through December 31, 2002



City of Sacramento Fire Department

2001 - 2002

911 Calls For Service - Total Fire Department Responses



0 0.25 0.5 1 1.5 2 2.5 3 3.5 Miles

Part of Sacramento Fire Department

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Information Systems May 13, 2003 jm stiney

**COMPARISON OF 911 INITIATED CALLS FOR SERVICE
JANUARY 1, 2001 to DECEMBER 31, 2001
&
JANUARY 1, 2002 to DECEMBER 31, 2002**

Fire Department Policy Issues

- Explore options for increasing revenues to pay for un-funded departmental needs
 - Growing safety requirements from the federal and state government and from the National Fire Protection Agency (NFPA)
 - No new funding allocation for the additional equipment and training
 - Need to review existing rate structure to insure market rates
 - Explore new revenue generating options.
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