



City Council Report

915 I Street, 1st Floor

Sacramento, CA 95814

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File ID: 2019-00584

May 21, 2019

Discussion Item 18

Title: Fiscal Year (FY) 2019/20 Proposed Budget for the Sacramento Fire Department

Location: Citywide

Recommendation: Receive and consider for final budget adoption.

Contact: Gary Loesch, Fire Chief, (916) 808-1601, Fire Department

Presenter: Gary Loesch, Fire Chief, (916) 808-1601, Fire Department

Attachments:

1-Description/Analysis

2-Measure U Update

3-Department Budget

4-Fire Department Staffing

Description/Analysis

Issue Detail: The FY2019/20 Proposed Budget (Budget) for the Sacramento Fire Department totals \$122.7 million and funds 711.50 full-time equivalent (FTE) positions (643 sworn, 57 Civilian and 11.5 Non-Career recruits) and includes the following budget adjustments:

Division	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE Change
Emergency Medical Services	Add positions (6.0 FTE Firefighters) to staff Medic 15.	General	(985,024)	985,024	6.00
Emergency Medical Services	Provide funding for the Bike Medic Program. This program would allow for the deployment of a team during special events such as CIM and AMGEN races, music festivals or other large gatherings.	General	-	27,750	-
Fire Suppression	Add positions (3.0 FTE Battalion Chiefs) to restore Battalion 4.	Measure U	-	796,381	3.00
Logistics	Add a position (1.0 FTE Stores Administrator) to manage and supervise all warehouse operations.	Measure U	-	124,759	1.00
Logistics	Add positions (2.0 FTE Staff Aides) to deliver equipment and supplies to Fire Stations throughout the City and contracted districts.	Measure U	-	129,349	2.00
Office of the Chief	Add a position (1.0 FTE Media & Communications Specialist) to serve as a public information officer for the Department.	Measure U	-	134,879	1.00
Operations Administration	Add a position (1.0 FTE Administrative Technician) to perform daily staffing, creation of monthly transfer lists, bid notifications, and medic relief team assignments.	Measure U	-	99,404	1.00
Professional Standards	Add a position (1.0 FTE Administrative Analyst) to perform professional-level analytical and technical work for the Professional Standards Unit.	Measure U	-	124,759	1.00
Training	Staffing for the Recruit Academy, in-service training (4.0 FTE Captains), and funding for 25 recruit positions at 40 hours per week for 24 weeks (0.46 FTE per position).	Measure U	-	1,218,915	15.50
Total Change:			\$ (985,024)	\$ 3,641,220	30.50

Advanced Life Support (ALS) Equipment – Funding of \$2.4 million is included in the 2019-2024 CIP to support purchase of medical equipment for use in ALS services. Funding of \$1.75 million is supported by the intergovernmental transfer (IGT) revenues.

Measure U – The Department Measure U budget includes \$18.3 million, funding 114.5 FTE positions. This funding allows the Department to fully restore staffing levels prior to the recession and provides the resources necessary to maintain all previously browned-out fire companies, and the retention of the 27.0 FTE positions added with the Staffing for Adequate Fire and Emergency Response (SAFER) grant funds. Additionally, Measure U will allow the Department to add civilian resources for professional standards/discipline, public information and logistics to more effectively utilize sworn personnel.

Post-Budget Release Changes – The Proposed Budget included the elimination of a Support Services Manager FTE and Staff Aide FTE and the addition of two Administrative Officers. The City will be pursuing a citywide review of administrative classifications, as such, it is recommended that these changes not be implemented.

Policy Considerations: This report is consistent with Council’s direction and adopted budget principles to use one-time resources strategically, maintain a fiscally sustainable balanced budget, and keep the Council informed on the fiscal condition of the City. The Budget includes funding to address initiatives that will provide or enhance services and programs for the residents of Sacramento, as well as provide the opportunity to implement efficiencies and address critical needs.

Economic Impacts: None

Environmental Considerations:

California Environmental Quality Act (CEQA): The proposed activity is not a “project” as defined in the CEQA Guidelines as it is a continuing administrative or maintenance activity and is not subject to the provisions of CEQA. (CEQA Guidelines Sections 15060(c)(3) and 15378(b)).

Sustainability: Not applicable.

Commission/Committee Action: The Budget was presented to the Budget and Audit Committee on April 30, 2019.

Rationale for Recommendation: The actions recommended in this report address the funding necessary to implement the City’s financial plan for FY2019/20.

Financial Considerations: Detailed information on the FY2019/20 Fire Department Budget are included in Attachments 3 and 4.

Local Business Enterprise (LBE): Not applicable.

**Fire Department – Measure U Restorations
FY2018/19 Program and One-time Funding Update**

The Measure U budget for the protection and restoration of services is currently \$12.1 million with 90.0 FTE positions. The following chart provides a status of the hiring to date for filling positions restored with Measure U resources.

Program/Service	Budget FTE
SAFER Grant Retention	27.0
Fire Company Restorations	48.0
Fire Station 43	15.0
Total	90.0

Measure U has provided the Department with the resources needed to fully restore staffing back to pre-recession levels and provided one-time funding for a variety of ageing infrastructure. The following provides a status on program restorations and one-time funding:

SAFER Grant Retention – \$2.8 million (27.0 FTE)

Measure U funds have provided the Department with the resources needed to retain firefighter positions previously funded with the grant.

Restoration of All Brownd-out Fire Companies – \$7.0 million (48.0 FTE)

All fire companies brownd-out due to the recession have been restored.

Fire Station 43 – \$2.3 million (15.0 FTE)

The Truck Company at Station 43 was placed into service January 2016.

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SECTION – 15 **Fire**

Fire

Committed to excellence in enhancing and protecting life, property and the environment.



The **Fire Department** first began serving the residents of Sacramento in 1850 as a volunteer organization. In 1872, it became the first paid professional fire department west of the Mississippi. The department responds to many types of emergencies including fires, emergency medical calls, hazardous materials incidents, and specialized rescues, such as water, vertical, confined space, and animals. The department provides emergency services, fire code enforcement, public education, and fire investigations.

- **Office of the Chief:** Responsible for developing and providing direction for the Fire Department.
- **Fire Administrative Services:** Responsible for departmental support of budget, revenues, accounts payable, procurement, contracts, council reports and grants. Provides personnel services including hiring, payroll, workers' compensation, and testing.
- **Fire/Emergency Medical Services:** Responds to fires, technical rescues, hazardous materials incidents, wildland fires, and other emergencies. Provides emergency medical services including advanced life support and transportation.
- **Technical Services:** Provide essential support functions to all divisions, which includes acquisition and repairs of necessary equipment, and information technology; coordination of all facility maintenance, repairs, and construction; and fleet maintenance, repairs, and acquisition. Enforces

codes and ordinances related to fire and life safety issues, completes plan reviews and conducts inspections of construction projects, coordinates annual life safety inspections of commercial buildings, and investigates fires.

- Training/Professional Standards:

Responsible for essential fire recruit training including in-service, continuing education, and outreach/recruitment. Provides oversight and investigative services related to personnel and civilian complaints and disciplinary actions.

PROGRAMS/SERVICE HIGHLIGHTS

- Hosted its first ever Sacramento Area Girls Camp introducing the profession of firefighting to teenage girls in grades 9 - 12.
- Partnered with California Professional Firefighters Joint Apprenticeship Committee to host the first community Emergency Medical Technician Academy.
- Hosted its first 9-week pilot Firefighter Youth Academy focusing on at-risk youth from five local high schools.
- Entered into High School Career and Technical Education (CTE) Partnerships with the Elk Grove and Natomas Unified School Districts for the department's pathway to employment.
- Assisted with development of an education program for the cannabis industry relating to fire and life safety inspections and regulations.
- Completed the construction of and opened Fire Station 15 at its new location.
- Completed the installation of an exhaust capture system for 10 of the 16 fire stations.
- Partnered with Facility Maintenance staff to complete a renovation of Fire Station 16, including the installation of new station alerting equipment.

DEPARTMENT EFFICIENCIES

- Partnered with regional fire agencies to reduce the number of dispatches for department ambulances and Battalion Chiefs for calls determined to be low acuity or identified as a high probability of being a false alarm.
- Utilized technology to transition all Patient Care Reports (PCRs) and billing information to 100% paperless, decreasing billing time and reducing waste.

- Upgraded tracking and inventory system of controlled substance inventory utilizing Operative IQ software in alignment with the City Auditor's recommendations.
- Purchased additional gas-powered ambulances to replace diesel powered vehicles which have higher repair costs.
- Implemented new policies to utilize electronic forms to reduce fire inspection paperwork.
- Initiated the upgrade of outdated station alerting systems in all fire stations.
- Purchased two fixed compressor Self Contained Breathing Apparatus (SCBA) fill stations.
- Added an additional medic with the opening of Station 15, providing better medic coverage for the area.

OBJECTIVES FOR FY2019/20

- Continue to develop and formalize youth and outreach programs and add department staff to support the increased workload.
- Begin the construction of new Fire Station 14.
- Continue to partner with regional public safety agencies to develop a comprehensive response to intentional mass casualty incidents.
- Complete installation of the new Station Alerting equipment at all fire stations.
- Complete installation of Exhaust Capture systems for the remaining six fire stations.
- Replace 35 aging M7 Mobile Data Computers (MDC) with new M8 MDCs.
- Increase productivity and efficiencies through the use of new technologies.
- Streamline electronic plan review process to include both onsite and offsite projects.

POSITION CHANGES

- Two positions (1.0 FTE Support Services Manager and 1.0 FTE Staff Aide – Management) were deleted and two positions (2.0 FTE Administrative Officers) were added to align with the restructure of the administrative functions of the department.

BUDGET CHANGES

Division	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE Change
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CAPITAL IMPROVEMENT PROGRAM (CIP)

Fire Safety Equipment Program

Funding of \$825,000 (\$600,000 from intergovernmental transfer [IGT] resources) is included in the 2019-2024 CIP for personal protective equipment necessary to meet state and federal regulatory requirements.

Advanced Life Support (ALS) Equipment Program

Funding of \$2.4 million (\$1.75 million from IGT resources) is included in the 2019-2024 CIP for the purchase of medical equipment and ambulances for use in ALS services.

Fire Apparatus Program

Funding of \$2.5 million is included in the 2019-2024 CIP for the purchase of emergency response vehicles including fire trucks, engines, hazardous materials vehicles and other large apparatus purchases.

Fire Station Replacement Program

Funding of \$3.5 million from IGT resources is included in the 2019-2024 CIP for the Fire Station Replacement Program.

Department Budget Summary

Fire Budget Summary	FY2016/17 Actuals	FY2017/18 Actuals	FY2018/19 Approved	FY2018/19 Amended	FY2019/20 Proposed	Change More/(Less) Proposed/Amended
Employee Services	112,606,734	111,757,366	117,573,906	118,098,906	125,241,378	7,142,472
Other Services and Supplies	13,300,369	13,194,720	13,551,296	13,619,796	13,830,707	210,911
City Property	662,250	325,924	909,113	909,113	1,306,113	397,000
Transfers	282,650	7,175	-	-	-	-
Labor and Supply Offset	(13,588,923)	(13,327,810)	(13,994,196)	(13,994,196)	(17,725,416)	(3,731,220)
Total	113,263,080	111,957,375	118,040,119	118,633,619	122,652,782	4,019,163

Funding Summary by Fund/Special District	FY2016/17 Actuals	FY2017/18 Actuals	FY2018/19 Approved	FY2018/19 Amended	FY2019/20 Proposed	Change More/(Less) Proposed/Amended
General Fund	112,763,080	111,457,375	117,540,119	118,133,619	122,152,782	4,019,163
Risk Mgmt	500,000	500,000	500,000	500,000	500,000	-
Total	113,263,080	111,957,375	118,040,119	118,633,619	122,652,782	4,019,163

Division Budget Summary

Fire Division Budgets	FY2016/17 Actuals	FY2017/18 Actuals	FY2018/19 Approved	FY2018/19 Amended	FY2019/20 Proposed	Change More/(Less) Proposed/Amended
Fire Administrative Services Division	1,540,495	1,405,451	1,855,349	1,855,349	1,836,470	(18,879)
Fire Ops/EMS Division	91,274,238	91,577,465	94,710,147	95,305,147	98,332,828	3,027,681
Office of the Fire Chief Division	709,555	659,384	612,210	612,210	628,222	16,012
Tech Services Division	17,930,423	16,537,696	18,888,395	18,886,895	19,786,685	899,790
Training/Professional Standards Division	1,808,370	1,777,381	1,974,018	1,974,018	2,068,577	94,559
Total	113,263,080	111,957,375	118,040,119	118,633,619	122,652,782	4,019,163

Staffing Levels

Fire Division Budgets	FY2016/17 Actuals	FY2017/18 Actuals	FY2018/19 Approved	FY2018/19 Amended	FY2019/20 Proposed	Change More/(Less) Proposed/Amended
Fire Administrative Services Division	14.00	14.00	14.00	14.00	14.00	-
Fire Ops/EMS Division	603.00	601.00	606.00	607.00	617.00	10.00
Office of the Fire Chief Division	3.00	2.00	2.00	2.00	3.00	1.00
Tech Services Division	47.00	46.00	48.00	47.00	50.00	3.00
Training/Professional Standards Division	11.00	11.00	11.00	11.00	27.50	16.50
Total	678.00	674.00	681.00	681.00	711.50	30.50

PERFORMANCE MEASURES

Emergency Operations Division

	FY16	FY17	FY18	FY19	FY20
Key Measure	Actuals	Actuals	Actuals	Estimate	Target
Average Response Time	5 minutes 17 seconds	5 minutes 29 seconds	5 minutes 25 seconds	5 minutes 0 seconds	5 minutes 0 seconds

The accepted national standard for response times is 5:00 minutes in an urban environment. Response time is defined by 4:00 minutes travel time plus 1:00 minute turnout time, which is the time from dispatch received until time leaving the station.

	FY16	FY17	FY18	FY19	FY20
Key Measure	Actuals	Actuals	Actuals	Estimate	Target
Unit Hour Utilization (UHU)	0.56	0.54	0.54	0.50	0.45

The acceptable standard measurement of ambulance usage is UHU. UHU is the ratio of the number of hours spent delivering emergency medical services to the total number of hours the medic units are available. For example, a UHU of 0.50 indicates that a unit was utilized 50% of the total amount of time available throughout the year. A high UHU means lower availability for calls. Poor availability can negatively affect response times.

The ambulance industry has utilized the following general scale when evaluating overall UHU:

Unit Hour	Utilization Range
0.55-0.45	High Utilization
0.45-0.35	Above Average Utilization
0.35-0.25	Average Utilization
0.25-0.15	Below Average Utilization
0.15-0.01	Low Utilization

The Fire Department's goal over the next two years is to lower its ambulance UHU to an acceptable level while maximizing efficiency and capturing lost revenue. This will be accomplished by revamping the current emergency medical services (EMS) deployment model. The department will also continue to work with its EMS partners in the surrounding area to develop a priority dispatch system that would distribute EMS calls according to the urgency and severity of the call, helping to further reduce UHU.

Fire Administration Division

	FY16	FY17	FY18	FY19	FY20
Key Measure	Actuals	Actuals	Actuals	Estimate	Target
Percent of fire plan reviews completed on time	93%	90%	94%	95%	95%

The Division is responsible for performing fire plan review services. Over the last year, fire plan review services were on time at a rate of over 90%. Although this is an impressive statistic, the reality is that each customer expects their projects to be reviewed within our published turnaround times. Moreover, the department is working on implementing an expedited plan review service (for customers willing to pay for a faster turnaround time).

	FY16	FY17	FY18	FY19	FY20
Key Measure	Actuals	Actuals	Actuals	Estimate	Target
Development Services Fire Inspections conducted	4,273	6,378	9,300	9,500	9,500

The Fire Prevention Division is responsible for inspecting new construction and tenant improvement projects. This year the department is projected to increase the amount of inspections conducted as the construction forecast continues to accelerate. By 2020, the Division is projected to have higher inspection numbers due to the volume of new construction projects and the improved local economy.

Fire	FY2018/19	FY2019/20	Change
	Amended	Proposed	
Account Clerk II	3.00	3.00	-
Administrative Analyst	7.00	8.00	1.00
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	3.00	2.00
Administrative Technician	8.00	9.00	1.00
Cache Logistics Coordinator	2.00	2.00	-
Customer Service Representative	3.00	3.00	-
Deputy Fire Chief	3.00	3.00	-
EMS Coordinator	1.00	1.00	-
Fire Assistant Chief	5.00	5.00	-
Fire Battalion Chief	11.00	14.00	3.00
Fire Captain	111.00	115.00	4.00
Fire Chief	1.00	1.00	-
Fire Engineer	103.00	103.00	-
Fire Investigator I	5.00	5.00	-
Fire Investigator II	1.00	1.00	-
Fire Marshal	1.00	1.00	-
Fire Prevention Officer I	5.00	5.00	-
Fire Prevention Officer II	11.00	11.00	-
Fire Recruit	-	11.50	11.50
Fire Service Worker	3.00	3.00	-
Firefighter	369.00	375.00	6.00
Investigator	1.00	1.00	-
Media and Communications Specialist	-	1.00	1.00
Office Specialist	7.00	7.00	-
Office Supervisor	1.00	1.00	-
Program Analyst	2.00	2.00	-
Senior Accountant Auditor	1.00	1.00	-
Senior Fire Prevention Officer	4.00	4.00	-
Staff Aide	3.00	3.00	-
Staff Aide (Management)	2.00	1.00	(1.00)
Staff Aide (Min/Max)	-	2.00	2.00
Stores Administrator	-	1.00	1.00
Stores Clerk I	2.00	2.00	-
Stores Clerk II	1.00	1.00	-
Supervising Fire Service Worker	1.00	1.00	-
Support Services Manager	1.00	-	(1.00)
Total	681.00	711.50	30.50