



# City of Sacramento City Council

915 I Street, Sacramento, CA, 95814  
[www.CityofSacramento.org](http://www.CityofSacramento.org)

5

**Meeting Date:** 5/24/2011

**Report Type:** Staff/Discussion

**Title:** FY2011/12 Proposed Budget for Fire Department

**Report ID:** 2011-00434

**Location:** Citywide

**Recommendation:** Adopt an intent motion to approve as proposed.

**Contact:** Chief Ray Jones, Fire Chief (916) 808-1601, Fire Department

**Presenter:** Leyne Milstein

**Department:** Finance

**Division:** Budget Office

**Dept ID:** 12001311

**Attachments:**

---

1-Description/Analysis

2-Attachment 1 (Fire Department's Reduction/Impact Information)

3-Attachment 2 (Fire Department's FTE Staffing Summary)

---

**City Attorney Review**

Approved as to Form

Lan Wang

5/19/2011 9:55:56 AM

---

Department Director or Designee: Troy Malaspino - 5/18/2011 5:07:24 PM

Assistant City Manager: Patti Bisharat - 5/19/2011 9:12:33 AM



## Description/Analysis

**Issue:** The Fire Department's proposed budget reduction is \$9,108,000 and 65.0 FTE. The proposed budget reduction consists of the following:

- Implementation of four additional brownouts for a total of six brownouts, which may result in an increase of citywide response times.
- Reduction of staffing from a four person company to a three person on two more fire companies, which will result in a reduction of the abilities/capabilities for these companies as being the first arriving units to an emergency.
- Elimination of the rescue boat response, which will result in no fire response to water rescue on the river.
- Elimination of specialized rescue response, which will result in no fire response to high angle and other technical type rescues.
- Reduction of the emergency hazardous material response by 50%, which will result in an increase in response times, longer time spent on scene for hazardous materials type responses and a greater dependency on outside agencies.
- Elimination of one hazardous materials administrative captain position, which will result in less oversight, response and training capabilities related to the hazardous materials program.
- Elimination of three additional administrative captain positions. The Training Captain will reduce the ability to facilitate and implement necessary training for the Fire Department. The Company Inspection System Captain will leave the program with no oversight and coordination. The Public Information Officer Captain will result in the lack of coordinated information and programs to the public and media.

With these proposed reductions, the Fire Department will still provide response to emergencies as necessary. Attachment 1 of this report contains more information about the Fire Department's proposed reductions and their impacts.

The initial staffing for one Fire Company in North Natomas (new Station 43) is proposed to be added, the net General Fund cost is \$1,984,695 and the addition of 15.0 FTEs. This Fire Company will provide emergency response capabilities to the community west of Interstate 5.

**Policy Considerations:** After three consecutive years of reductions, the City continues the monumental task of rightsizing the organization. Given the size of the challenge, and the fact that on-going efforts to align revenues and expenditures have not been able to keep pace with the revenue declines in prior years and significant year-to-year expenditure increases, it is critical that future reduction efforts reflect the need to initiate major permanent changes to ensure long-term fiscal sustainability. Closing the gap will require difficult decisions about program priorities and levels of service, and will require discipline to ensure that the solutions implemented address the City's long-term financial challenges.

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

**Sustainability:** None.

**Commission/Committee Action:** None.

**Rationale for Recommendation:** The severe economic downturn impacting the nation, State and City require that significant budget reductions be implemented in order to stabilize the City's budget and continue the process of returning the General Fund budget to sustainability.

**Financial Considerations:** The City must close the \$39 million gap between revenues and expenses in the General Fund to achieve a fiscally sustainable budget. The deficit will persist unless permanent corrective actions are taken to change the City's revenue and cost structures as well as the complement of services delivered in order to create a financially sustainable way to meet the most critical needs of our community.

The Fire Department's proposed budget reduction is \$9,108,000 and 65.0 FTE. The addition of initial staffing at new Fire Station 43 will cause a net General Fund cost of \$1,984,695 and the addition of 15.0 FTE. The proposed outlined reduction, the staffing for Station 43, with the proposed conversion of 1.0 FTE into 2.0 FTE (net \$0 cost) will cause the net reduction to the Fire Department's budget of \$7,123,305 and 49.0 FTE.

**Emerging Small Business Development (ESBD):** There are no goods or services being purchased as a result of this Recommendation.

## Budget Impact and Reduction Information for the Fire Department



### Fire Company Brownouts

Reduction Net General Fund savings of \$7,127,300 and the elimination of 53.0 FTE.

Impact Implementation of four additional fire company (engine or truck) brownouts throughout the City for a total of six brownouts, which may result in an increase of citywide response times of up to 2 minutes, and in-district response time increase of up to 2 ½ minutes.

### Three Person Fire Companies

Reduction Net General Fund savings of \$992,830 and the elimination of 8.0 FTE.

Impact Reduce staffing on two more fire companies to three person staffing for a total of three, which will result in an approximate 25% reduction of abilities/capabilities for these companies as first arriving units to an emergency.

### Boat Rescue Response

Reduction Net General Fund savings of \$83,000.

Impact Eliminate Rescue Boat response, resulting in no Fire response to water rescue on the river. This response will default to the Sacramento County Sheriff's office.

### Specialized Rescue Response

Reduction Net General Fund savings of \$189,500.

Impact Eliminate Specialized Rescue Response, resulting in no Fire response to high angle and other technical type rescues.

### Hazardous Materials Response

Reduction Net General Fund savings of \$192,520 and the elimination of 1.0 FTE.

Impact Reduce emergency Hazardous Materials response by 50% resulting in increased response times, longer time on scene for Hazardous Materials type response, and a greater dependency on outside agencies. Eliminating one of two Hazardous Materials administrative captain positions will result in 50% less oversight, response and training capabilities related to the Hazardous Materials program.

### Administrative Captains

Reduction Net General Fund savings of \$522,850 and the elimination of 3.0 FTE.

Impact Eliminate three additional Administrative Captain positions:

- Training captain will result in a 50% reduction of ability to facilitate and implement necessary training for the Fire department.
- Company Inspection System (CIS) captain will result in no oversight and coordination of this program.
- Public Information Officer (PIO) captain will result in elimination of the coordinated provision of information and programs to the media and the public.

**Addition of 1 Fire Company for North Natomas (Station 43)**

Addition        Net General Fund cost of \$1,984,695 and the addition of 15.0 FTE

Impact            The Fire Company for the new North Natomas station will provide fire emergency response capabilities to the community west of Interstate 5.

**Additional Information**

The Fire Department has been awarded by the federal government the Staffing for Adequate Fire and Emergency Response (SAFER) grant which will provide two years of funding (for a total of \$5.6 million) to restore 27.0 FTEs that have been previously eliminated due to budget reductions. Staff is continuing to work with the federal government on the options available to allow the acceptance of the SAFER grant. Staff will bring a recommendation to the City Council regarding the grant at the Fire budget hearing.



## Fire

	FY2010/11	FY2011/12	
	Amended	Proposed	Change
Account Clerk II	2.00	2.00	-
Administrative Analyst	6.00	6.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Administrative Technician	3.00	4.00	1.00
Assistant Civil Engineer	1.00	1.00	-
Cache Logistics Coordinator	2.00	2.00	-
Customer Service Rep	1.00	1.00	-
Fire Assistant Chief	5.00	5.00	-
Fire Battalion Chief	11.00	11.00	-
Fire Captain	103.00	89.00	(14.00)
Fire Chief	1.00	1.00	-
Fire Deputy Chief	2.00	2.00	-
Fire Engineer	91.00	82.00	(9.00)
Fire Investigator I	4.00	4.00	-
Fire Investigator II	1.00	1.00	-
Fire Prevention Officer I	2.00	2.00	-
Fire Prevention Officer II	14.00	14.00	-
Fire Service Worker	3.00	3.00	-
Firefighter	335.00	307.00	(28.00)
IT Support Specialist I	1.00	1.00	-
Program Analyst	2.00	2.00	-
Program Specialist	2.00	2.00	-
Senior Fire Prevention Officer	2.00	2.00	-
Staff Aide	3.00	3.00	-
Supervising Fire Svc Worker	1.00	1.00	-
Support Services Manager	1.00	1.00	-
Typist Clerk II	6.00	6.00	-
Typist Clerk III	4.00	5.00	1.00
<b>Operating Unit</b>	<b>611.00</b>	<b>562.00</b>	<b>(49.00)</b>