

**Meeting Date:** 5/21/2013

**Report Type:** Staff/Discussion

**Report ID:** 2013-00419

**City Council Report**

915 I Street, 1<sup>st</sup> Floor

[www.CityofSacramento.org](http://www.CityofSacramento.org)

**Title:** FY2013/14 Proposed Budget for the Fire Department

**Location:** Citywide

**Issue:** Pursuant to Article 9, Section 111 of the City Charter, the City Manager is required to present a balanced budget to the Mayor and City Council no less than 60 days prior to the beginning of each fiscal year. This item presents the City Manager's proposal for the Fire Department's FY2013/14 budget, including reductions to address the General Fund budget deficit and recommendations for restoration of programs and services with Measure U resources.

**Recommendation:** Receive and consider for final Budget adoption.

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

**Presenter:** Ray S. Jones, Fire Chief, (916) 808-1601, Fire Department

**Department:** Fire

**Division:** Office Of The Fire Chief Adm

**Dept ID:** 12001011

**Attachments:**

1-Description/Analysis

2-Attachment 1 Fire

3-Attachment 2 Staffing Fire

4-Attachment 3 Station Location Map

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**City Attorney Review**

Approved as to Form

Lan Wang

5/16/2013 9:27:11 AM

**Approvals/Acknowledgements**

Department Director or Designee: Deputy Chief Joe Jackson - 5/15/2013 5:57:39 PM  
Per eMail from Denise Pinkston-Mass

## Description/Analysis

**Issue Detail:** The FY2013/14 Proposed Budget for the Fire Department includes \$96.3 million in funding, 585.50 FTE positions (see Attachments 1 and 2 for additional information), and the following organizational and budget adjustments:

### **Restructuring/Reorganization**

The Fire Department's budget includes a workforce reduction of \$428,824 and elimination of 4.0 vacant FTE that are part of the relief pool (additional staff) of Firefighters that are used to staff response positions which may be vacant due to illness, injury, vacations or other circumstances that may leave the emergency response position empty. This reduction is to address the City's on-going structural deficit in the General Fund.

### **Measure U**

The Proposed Budget includes an initial allocation of \$7.5 million in Measure U funding in FY2013/14 to retain firefighter positions previously funded by grants, to mitigate prior year workforce reductions and restore services. The following outlines the proposed use of Measure U resources:

- \$4.7 million to restore 20.0 FTE (in addition to the 24.0 FTE added on March 12, 2013)
  - Providing the Fire Department the resources needed to improve response times, effectively eliminating all but two browned out fire companies (an additional company will be restored in FY2014/15)
    - A fire station location map is included as Attachment 4
  - Adding two medics units (12.0 FTE) will help to restore capacity needed to address the workload associated with emergency medical response.
    - Includes \$300,000 in additional revenues
  - Restoring resources (8.0 FTE) for the coordination of fire prevention services, and department administrative functions for daily support of field operations.
- \$2.8 million to retain 27.0 FTE previously funded by the Staffing for Adequate Fire and Emergency Response (SAFER) grant
  - \$1.5 million to retain firefighters in FY2013/14 (funding expires in December 2013)
  - \$1.3 million to be held in reserve to address the loss of SAFER grant funding in FY2014/15

**Policy Considerations:** After five consecutive years of reductions, the City continues to face a structural budget deficit. This deficit necessitates further reductions to the Fire Department's budget in order to achieve long term budget sustainability. The proposed Measure U restorations are consistent with the Measure U principles adopted by Council on February 12, 2013 (Resolution 2013-0045).

**Economic Impacts:** None.

**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 proposed budget continues efforts to balance fiscal realities by rightsizing grant funded programs to align with available resources. In addition, Measure U will provide for the restoration of core services that had previously been reduced as a result of the economic downturn.

**Financial Considerations:** The General Fund budget continues to reflect a structural deficit between revenues and expenditures. This deficit can be attributable to employee compensation and benefit costs growing faster than General Fund revenues. While reductions in the Fire Department workforce of the 4.0 FTE from the relief pool are not a preferred method to reduce costs, the City has limited ability to reduce costs without concessions of the City's labor groups.

The proposed allocation of Measure U resources will provide for the retention of 27.0 firefighter positions previously funded by the SAFER grant and ultimately restore three of four browned out fire companies improving response times. In addition, the proposal includes the addition of two medic units (12.0 FTE) to restore emergency response capacity needed to provide emergency medical services. It is anticipated that for FY2013-2014 that additional revenues of approximately \$300,000 will be generated by the addition of these medic units.

**Emerging Small Business Development (ESBD):** Not applicable.

# 14

## **SECTION – 14**

### **Fire**

## Fire

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

The **Fire Department** first began serving the citizens of Sacramento in 1850 as a volunteer organization. In 1872, the Department 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 animal rescues. The Department provides fire code enforcement, public education, and fire investigation.

The Fire Department is headed by a Fire Chief appointed by the City Manager and is divided into three offices:

- Office of the Fire Chief: Responsible for fiscal management, special projects, and community services.
- Office of Operations: Responsible for management of emergency response resources including shift operations, emergency medical services, special operations and logistics.
- Office of Administrative Services: Responsible for providing support to operational personnel through the management/implementation of programs that include: fire prevention activities, training, technical services, human resources, fire infrastructure, short and long term planning.

### PROPOSED BUDGET/STAFFING CHANGES

#### Fire Operations

Reduction: General Fund savings of \$428,824 and the reduction of 4.0 FTE (Firefighter).

Impact: Reduction in detail pool positions available on a daily basis to fill response vacancies, which in turn may lead to delayed responses while waiting for staffing to arrive at stations to achieve base level emergency response staffing.

Operational

Adjustment: Ensure supervisors, managers, and staffing coordinators are aware of potential staffing shortfalls and plan accordingly to minimize call backs.

**MEASURE U RESTORATIONS**

On March 12, 2013, the City Council approved the allocation of Measure U funds (Resolution 2013-0081) to restore the following essential services provided by the Fire Department:

- Staffing for Adequate Fire and Emergency Response (SAFER) Grant Buyback of 27.0 Firefighter FTE – The estimated cost of retaining these 27.0 FTE when the grant ends is \$2.8 million. Subsequent to City Council action, the Fire Department received confirmation from the grantee that the City’s request to extend the use of the SAFER grant funds into December 2013 was approved. This reduces the FY2013/14 estimated budget impact for this restoration to \$1.5 million.
- Restoration of an additional four-person fire company brownout originally scheduled for January 2013 – The FY2013/14 budget impact of this restoration is \$1.38 million based on the cost of 12.0 Firefighter FTE (3.0 FTE Fire Captains and 3.0 FTE Fire Engineers were restored in August 2011 with Resolution 2011-509).
- Restoration of a four-person fire company in April 2013 – The FY2013/14 budget impact of this restoration is \$1.652 million. A full fire company consists of 3.0 FTE Fire Captains, 3.0 FTE Fire Engineers, and 6.0 FTE Firefighters.

The restorations as approved are not reflected in the following financial and staffing charts but will be incorporated into the Approved Budget.

**Department Budget Summary**

Fire Budget Summary	FY2011/12	FY2012/13		FY2013/14	Change
	Actuals	Approved	Amended	Proposed	More/(Less) Proposed/Amended
<b>Budgeted Expenditures</b>					
Debt Service	422,865	419,144	419,144	-	(419,144)
Employee Services	87,257,136	85,298,329	85,684,329	85,684,887	558
Labor/Supply Offset	(2,089,922)	(3,200,895)	(3,200,895)	(1,790,609)	1,410,286
Other Services and Supplies	10,523,006	9,991,961	10,253,518	10,218,514	(35,004)
Property	382,119	1,263,213	1,263,213	2,235,432	972,219
<b>Total:</b>	<b>96,495,204</b>	<b>93,771,752</b>	<b>94,419,309</b>	<b>96,348,224</b>	<b>1,928,915</b>
<b>Funding Summary by Fund/Special District</b>					
General Fund	95,995,204	93,271,752	93,919,309	95,848,224	1,928,915
Risk Management	500,000	500,000	500,000	500,000	-
<b>Total:</b>	<b>96,495,204</b>	<b>93,771,752</b>	<b>94,419,309</b>	<b>96,348,224</b>	<b>1,928,915</b>

**Division Budget Summary**

Fire Division Budgets	FY2011/12	FY2012/13		FY2013/14	Change
	Actuals	Approved	Amended	Proposed	More/(Less) Proposed/Amended
Office of Admin. Services	14,339,589	13,760,256	13,786,306	14,538,188	751,882
Office of Operations	81,097,895	78,484,516	79,106,023	80,254,212	1,148,189
Office of the Fire Chief	1,057,720	1,526,980	1,526,980	1,555,824	28,844
<b>Total:</b>	<b>96,495,204</b>	<b>93,771,752</b>	<b>94,419,309</b>	<b>96,348,224</b>	<b>1,928,915</b>

**Staffing Levels**

<b>Fire Division FTEs</b>	<b>FY2011/12</b>	<b>FY2012/13</b>		<b>FY2013/14</b>	<b>Change</b>
	<b>Actuals</b>	<b>Approved</b>	<b>Amended</b>	<b>Proposed</b>	<b>More/(Less) Proposed/Amended</b>
Office of Admin. Services	48.00	48.00	48.00	48.00	-
Office of Operations	533.00	532.50	532.50	528.50	(4.00)
Office of the Fire Chief	9.00	9.00	9.00	9.00	-
<b>Total:</b>	<b>590.00</b>	<b>589.50</b>	<b>589.50</b>	<b>585.50</b>	<b>(4.00)</b>

FY2013/14 Proposed Budget

**Fire**

	FY2012/13 Amended *	FY2013/14 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	4.00	4.00	-
Assistant Civil Engineer	1.00	1.00	-
Cache Logistics Coordinator	2.00	2.00	-
Customer Service Representative	1.00	1.00	-
Development Services Tech III	1.00	1.00	-
EMS Coordinator	1.00	1.00	-
Fire Assistant Chief	5.00	5.00	-
Fire Battalion Chief	11.00	11.00	-
Fire Captain	99.00	99.00	-
Fire Chief	1.00	1.00	-
Fire Deputy Chief	2.00	2.00	-
Fire Engineer	91.00	91.00	-
Fire Investigator I	4.00	4.00	-
Fire Investigator II	1.00	1.00	-
Fire Prevention Officer II	15.00	15.00	-
Fire Service Worker	2.50	2.50	-
Firefighter	316.00	312.00	(4.00)
Program Analyst	2.00	2.00	-
Program Specialist	1.00	1.00	-
Senior Fire Prevention Officer	2.00	2.00	-
Senior Telecommunications Technician	1.00	1.00	-
Staff Aide	3.00	3.00	-
Supervising Fire Service Worker	1.00	1.00	-
Support Services Manager	1.00	1.00	-
Typist Clerk II	6.00	6.00	-
Typist Clerk III	5.00	5.00	-
<b>Total</b>	<b>589.50</b>	<b>585.50</b>	<b>(4.00)</b>

\* Reflects total FTE as of 2/2013; Measure U FTE will be included the Approved Budget.

