Meeting Date: **5/27/2014**

Report Type: Staff/Discussion

Report ID: 2014-00217

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City of SACRAMENTO

City Council Report
915 I Street, 1st Floor
www.CityofSacramento.org

Title: Fiscal Year (FY) 2014/15 Proposed Budget for the Fire Department

Location: Citywide

Recommendation: Receive and consider for final budget adoption.

Contact: Lloyd Ogan, Acting Fire Chief, (916) 808-1601, Fire Department

Presenter: Lloyd Ogan, Acting Fire Chief, (916) 808-1601, Fire Department

Department: Fire

Division: Office Of The Fire Chief Adm

Dept ID: 12001011

Attachments:
1-Description/Analysis
2-Fire Budget Book and Proposed Staffing Changes
3-Measure U Update

City Attorney Review

Approved as to Form
Lan Wang
5/21/2014 12:08:20 PM

Approvals/Acknowledgements

Department Director or Designee: Lloyd Ogan - 5/16/2014 3:46:17 PM

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Description/Analysis

Issue Detail: The FY2014/15 Proposed Operating Budget for the Sacramento Fire Department (SFD) totals $95.6 million and 656 full time equivalent (FTE) positions (593 sworn and 63 civilian) and includes the following organizational and budget adjustments:

Program	Description	Fund	Revenue Change	Expenditure Change	FTE Change
Emergency Management Services (EMS)	Reduce ALS revenues to reflect significant drop in transports and the 9 percent reduction in reimbursement rates.	General	(933,333)	-	-
EMS	Addition of a position to support the EMS Division in processing documents and patient care reports, which are necessary for billing and revenue collection.	General	-	61,570	1.00
Fire Communications	Funding for the City's portion of the SRFECC JPA payment to cover staffing and facility operation costs.	General	-	1,100,000	-
Fire Logistics	Increase an existing 0.50 FTE position to provide needed resources for logistical support of Fire operations.	General	-	35,624	0.50
Office of the Fire Chief	Staffing to support the Emergency Operations Center.	General	-	154,162	1.00
		Total Change	**$ (933,333)**	**$ 1,351,356**	**2.50**

Attachment 1 of this report provides additional information about the SFD's FY2014/15 Proposed Budget.

Measure U: The FY2014/15 Proposed Operating Budget for the SFD includes $11.7 million and 95 FTE in Measure U resources. This funding provides the department the resources necessary to restore all browned-out fire companies, funding for two additional medic units as well as priority support staff to oversee fire prevention, grants, technology, and other critical administrative activities. Detailed information on the Measure U restorations and staffing are included in Attachment 2.

Policy Considerations: The Proposed Budget is consistent with City Council's budget development principles and 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 the CEQA Guidelines Sections 15061(b)(3); 15378(b)(2).

Sustainability: There are no sustainability considerations applicable to the Proposed Budget.

Commission/Committee Action: None.

Rationale for Recommendation: The Proposed Budget includes minimal growth to fund key initiatives and reorganizations, and continues efforts to protect and restore core services that had been reduced as a result of the economic downturn.

Financial Considerations: The FY2014/15 Proposed Budget is balanced and includes the addition of 2.5 FTE to support critical functions in the SFD. Additional information on the department budget is included in Attachments 1 and 2.

Local Business Enterprise (LBE): Not applicable.

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, training, 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, technical services, human resources, fire infrastructure, and short- and long-term planning.

MEASURE U RESTORATIONS

Voter approval of Measure U in November 2012 has provided resources to restore programs, services, and 95.0 FTE in the Fire Department. Since April 1, 2013, these resources have provided for the elimination of all fire company brownouts, two additional medic units as well as priority support staff to oversee fire prevention, grants, technology, and other critical administrative activities.

The Staffing for Adequate Fire and Emergency Response (SAFER) grant provided funding to restore 27.0 firefighter positions. Funding from this grant expired in December 2013. Without Measure U funding, these positions would be at-risk given limited General Fund resources.

The FY2014/15 budget for the Fire Department includes $11.7 million in Measure U resources.

INNOVATION AND TECHNOLOGY

Innovation

- Evaluate development and possible implementation of a transition plan for staffing of medic units that provide Advance Life Support (ALS) emergency response and transportation. It is anticipated that these medic units will be staffed with non-sworn personnel. Work continues on defining the job classification.

Technology

- Testing implementation of an asset tracking system designed to streamline the ordering process and allow the tracking of supplies and services, which will subsequently identify more efficient utilization of resources. After initial testing, it is anticipated that this program will be implemented throughout the Fire Department.
- Evaluation and redesign of the fire data management system to incorporate functions related to the Fire Prevention Division. Some of the functions being developed and implemented include: automation of scheduling inspections, tracking of permits (required and completed), continuous update of property information, and integration of e-Forms.

PROPOSED BUDGET/STAFFING CHANGES

Program	Description	Fund	Revenue Change	Expenditure Change	FTE Change
Emergency Management Services (EMS)	Reduce ALS revenues to reflect significant drop in transports and the 9 percent reduction in reimbursement rates.	General	(933,333)	-	-
EMS	Addition of a position to support the EMS Division in processing documents and patient care reports, which are necessary for billing and revenue collection.	General	-	61,570	1.00
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Department Budget Summary

Fire Budget Summary	FY2012/13 Actuals	FY2013/14 Approved	FY2013/14 Amended	FY2014/15 Proposed	Change More/(Less) Proposed/Amended
Employee Services	87,102,317	91,545,473	91,490,841	94,819,950	3,329,109
Other Services and Supplies	10,467,484	9,946,957	9,960,132	11,199,188	1,239,056
City Property	470,488	2,235,432	1,227,213	1,398,450	171,237
City Debt Service	419,144	-	-	-	-
Transfers	366,640	272,360	272,360	272,360	-
Labor and Supply Offset	(3,878,553)	(9,126,609)	(9,126,609)	(12,099,433)	(2,972,824)
Total	**94,947,520**	**94,873,613**	**93,823,937**	**95,590,515**	**1,766,578**

Funding Summary by Fund/Special District	FY2012/13 Actuals	FY2013/14 Approved	FY2013/14 Amended	FY2014/15 Proposed	Change More/(Less) Proposed/Amended
General Fund	94,447,520	94,373,613	93,323,937	95,090,515	1,766,578
Risk Mgmt Fund	500,000	500,000	500,000	500,000	-
Total	**94,947,520**	**94,873,613**	**93,823,937**	**95,590,515**	**1,766,578**

Division Budget Summary

Fire Division Budgets	FY2012/13 Actuals	FY2013/14 Approved	FY2013/14 Amended	FY2014/15 Proposed	Change More/(Less) Proposed/Amended
Admin. Services Division	14,172,887	14,538,316	13,938,534	15,357,791	1,419,257
Fire Chief Division	1,071,965	1,555,815	1,275,815	1,522,365	246,550
Operations Division	79,702,668	78,779,482	78,609,588	78,710,358	100,770
Total	**94,947,520**	**94,873,613**	**93,823,937**	**95,590,515**	**1,766,578**

Staffing Levels

Fire Division Budgets	FY2012/13 Actuals	FY2013/14 Approved	FY2013/14 Amended	FY2014/15 Proposed	Change More/(Less) Proposed/Amended
Admin. Services Division	48.00	54.00	54.00	54.00	0.00
Fire Chief Division	9.00	11.00	11.00	12.00	1.00
Operations Division	532.50	576.50	588.50	590.00	1.50
Total	**589.50**	**641.50**	**653.50**	**656.00**	**2.50**

Fire

	FY2013/14 Amended	FY2014/15 Proposed	Change
Account Clerk II	3.00	3.00	-
Administrative Analyst	6.00	6.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	2.00	2.00	-
Administrative Technician	4.00	4.00	-
Applications Developer	2.00	2.00	-
Assistant Civil Engineer	1.00	1.00	-
Cache Logistics Coordinator	2.00	2.00	-
Customer Service Representative	1.00	2.00	1.00
EMS Coordinator	1.00	1.00	-
Fire Assistant Chief	5.00	5.00	-
Fire Battalion Chief	11.00	11.00	-
Fire Captain	108.00	109.00	1.00
Fire Chief	1.00	1.00	-
Fire Deputy Chief	2.00	2.00	-
Fire Engineer	100.00	100.00	-
Fire Investigator I	4.00	4.00	-
Fire Investigator II	1.00	1.00	-
Fire Prevention Officer II	15.00	15.00	-
Fire Protection Engineer	1.00	1.00	-
Fire Service Worker	2.50	3.00	0.50
Firefighter	342.00	342.00	-
GIS Specialist III	1.00	1.00	-
Investigator	1.00	1.00	-
Principal Systems Engineer	1.00	1.00	-
Program Analyst	2.00	2.00	-
Program Specialist	1.00	1.00	-
Senior Fire Prevention Officer	3.00	3.00	-
Senior Telecommunications Technician	1.00	1.00	-
Staff Aide	15.00	15.00	-
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	-
Total	**653.50**	**656.00**	**2.50**

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Attachment 2

Status of FY2013/14 Measure U Restorations

In FY2013/14, the SFD received $8.6 million in Measure U funding to protect and restore 83 FTE. As part of the FY2013/14 Midyear Report, Council approved an additional 12 FTE to eliminate the final existing brown-out and authorized moving $800,000 of SFD's FY2012/13 Measure U allocation to the FY2013/14 Measure U project, for a total of $9.4 million and 95 FTE (75 sworn and 20 civilian).

The following chart provides a status of the hiring to date and projections for filling the positions restored with Measure U resources:

Program/Service	FTE	As of 4/30/14	Projected 7/28/14	Projected 1/1/15
Browned-out Fire Companies (4)	48.0	36.0	48.0	48.0
SAFER Retention	27.0	27.0	27.0	27.0
Medic Units (2)	12.0	0.0	0.0	12.0
Administrative	8.0	5.0	5.0	8.0
Total	95.0	68.0	80.0	95.0

The following provides a summary of the program restorations in the Fire Department:

Restoration of all browned-out fire companies – Budget: $4.8 million

- As of May 15, 2014, the fourth and final browned-out company was restored.
- A sampling of response times from the fire companies that were browned out on a rotational basis indicates that when all of the companies are restored response times are decreased in a range of just a few seconds up to 4 minutes.
- FTE for these companies are currently in the hiring process and candidates are going through the Fire recruit academy (see Fire Recruit Academies below).

Staffing for Adequate Fire and Emergency Response (SAFER) Grant Retention – Budget: $1.5 million

- SAFER Grant funding for 27.0 firefighters was fully expended through December of 2013.
- Measure U funds have allowed the retention of the 27 firefighter positions associated with the grant.

Fire Recruit Academies – Budget: $777,000

- Measure U funds have provided funding for a total of 36 fire recruits. Two fire academies have each graduated 12.0 Measure U-funded fire recruits.
- The third fire academy, which will have 12 more Measure U-funded fire recruits, is scheduled to begin in July 2014 with an anticipated graduation date of December 2014.

Medic Units – Budget: $0

- The Fire Department is in the process of studying alternative staffing options for two medic units to be funded through Measure U.
- This study is taking longer than anticipated and the funds originally allocated for this were reallocated by the City Council (Resolution 2014-0041) in the FY2013/14 Midyear Budget to restore browned-out fire companies.

Mission Critical Administrative Positions – Budget: $606,000

- A total of 8 FTE were restored for the coordination of fire prevention services, and department administrative functions were funded by Measure U. Currently, 5 FTE have been hired. It is anticipated that the remaining positions will be filled in the first half of the FY2014/15.
- The positions restored in Fire Prevention, Information Technology and Administration are necessary for the daily support of field operations, providing critical oversight and support to ensure those in the field are able to respond.

Sacramento Regional Fire Emergency Communications (SRFEC) – Budget: $357,000

- The FY2013/14 Midyear Budget approved by the City Council (Resolution 2014-0041) included a one-time allocation of funds to cover the City's costs associated with SRFEC's staffing requirements to address increased calls for service and to address capital improvements necessary for continuity of operations.

Grant Retention for Future Years – Budget: $1.3 million

Funding is held in reserve to address future year SAFER grant retention requirements. This will ensure the retention of the 27 FTE associated with these grant funds.