

Meeting Date: 5/19/2015

Report Type: Staff/Discussion

Report ID: 2015-00436

Title: Fiscal Year (FY) 2015/16 Proposed Budget for the Fire Department

Location: Citywide

Recommendation: Receive and consider for final budget adoption.

Contact: Walt W. White, Fire Chief, (916) 808-1601, Fire Department

Presenter: Walt W. White, 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 Department Budget Book and Proposed Staffing Changes

3-Measure U Update

City Attorney Review

Approved as to Form

Lan Wang

5/12/2015 10:55:51 AM

Approvals/Acknowledgements

Department Director or Designee: Walt W. White - 5/11/2015 3:00:52 PM

Description/Analysis

Issue Detail: The FY2015/16 Proposed Budget (Budget) for the Sacramento Fire Department (Department) totals \$104.1 million and 659 full-time equivalent positions (FTE) (593 sworn and 66 civilian).

The General Fund budget for the Department includes \$635,485 in expenditure adjustments and the addition of 2.00 FTE as summarized below:

Program	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE
Emergency Medical Services (EMS)	Recognize revenue from Ground Emergency Management Transportation (GEMT) to provide resources to support increased staffing and contract services.	General	600,000	-	-
Fire Logistics	Add a Fire Deputy Chief and vehicle to oversee and coordinate the daily and long-term project logistical needs of Fire operations.	General	-	374,883	1.00
Fiscal	Add a Senior Accountant Auditor to track costs and prepare specialized reports for the collection of revenues including GEMT and Inter-governmental Transfer (IGT) revenues.	General	-	110,602	1.00
Office of the Fire Chief	Increase the consultant services budget for the Standards of Cover report that will be used in the development of the Fire and Emergency Medical Services Master Plan.	General	-	150,000	-
Total Change			\$ 600,000	\$ 635,485	2.00

Attachment 1 contains additional information about the Department’s budget and staffing levels.

Measure U: The proposed budget provides the necessary resources to continue all restorations previously authorized as well as funding to retain grant-funded firefighters. Additionally, \$4 million in Measure U funds are included in the 2015-2020 Capital Improvement Program to replace functionally obsolete fire stations (Station 14 in the Central City and Station 15 in South Natomas). Detailed information on the Measure U restorations and staffing are included in Attachment 2.

Policy Considerations: 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 in the Department.

Economic Impacts: None.

Environmental Considerations: This proposal does not constitute a “project” and is therefore exempt from the California Environmental Quality Act (CEQA) according to CEQA guidelines Sections 15061(b)(3) 15378(a).

Sustainability: Not applicable.

Commission/Committee Action: None.

Rationale for Recommendation: The Budget continues efforts to restore services reduced as a result of the recession.

Financial Considerations: The Budget for the Department as proposed is \$104.1 million and 659 FTE including \$635,485 in expenditure changes and the addition of 2 FTE to support critical functions in the department and the completion of a Fire and Emergency Medical Services Master Plan including a Standards of Cover report.

Local Business Enterprise (LBE): Not applicable.

15

SECTION – 15 **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, they 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 also provides fire code enforcement, public education, and fire investigation.

The Fire Department is divided into four offices:

- **Fire Chief:** Responsible for developing and providing direction of the department.
- **Office of Emergency Operations:** Responsible for management of emergency response resources including shift operations, emergency medical services, and special operations.
- **Office of Administrative Services:** Responsible for providing department wide support through the management of programs that include: fire prevention activities, human resources, professional standards, and training.
- **Office of Logistical Support:** Responsible for providing department wide support through the management of informational technical services, communications, fire infrastructure and logistics.
- **Office of Fiscal Services:** Responsible for providing department wide support through the management of Accounts Payable, Budget, Contracts, Council Reports, Grants, Procurement, and Receivables.

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, maintained the 27.0 FTE positions added with the Staffing for Adequate Fire and Emergency Response (SAFER) grant and restored priority support staff to oversee fire prevention, grants, technology, and other critical administrative activities.

The Department budget includes \$10.6 million in Measure U funds to support the programs and staffing that have been restored. The Department has successfully hired 48.0 fire suppression staff added with Measure U funds. The two medic units with 12.0 FTE added with Measure U funds were anticipated to be staffed as single role civilian units and have not yet been put in service. The Department is undergoing discussions with the Sacramento Area Firefighters Local 522 on the planned implementation.

To address functionally obsolete fire stations \$4 million in Measure U funds as well as \$6 million in other funding sources is included in the 2015-2020 CIP. This funding will allow for the planning, design and replacement of Station 14 in the Central City and Station 15 in South Natomas.

Below are recent accomplishments and current initiatives that meet the requisite characteristics of a 3.0 city: innovation, infrastructure improvement, and/or inclusion.

INNOVATION

- Seek public/private partnerships of multi-use buildings which include a fire station, residential housing units, commercial office space and possible light retail space, to help defray construction costs.
- Implement approved staffing to provide Emergency Medical Services (EMS) response and transportation.

INFRASTRUCTURE

- Develop and adopt a Fire and Emergency Medical Services Master Plan that will include a Standards of Cover (SOC) document. The SOC will include the industry best practices in the field of deployment analysis, projected future growth analysis, and an assessment of the community's hazards and risks.
- Review and develop plans for replacement of aging and functionally obsolete fire stations to address functionality and critical infrastructure needs such as seismic requirements and green technology.
- Establish a comprehensive logistics and asset management program to effectively and efficiently support the mission of the Fire Department.

INCLUSION

- Develop a pipeline hiring program to attract a professional and diverse workforce that represents the community we serve.
- Implement a continuous open recruitment process to maintain staffing levels necessary to support the department's fire suppression and EMS programs.

BUDGET CHANGES

Program	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE
Emergency Medical Services (EMS)	Recognize revenue from Ground Emergency Management Transportation (GEMT) to provide resources to support increased staffing and contract services.	General	600,000	-	-
Fire Logistics	Add a Fire Deputy Chief and vehicle to oversee and coordinate the daily and long term project logistical needs of Fire operations.	General	-	374,883	1.00
Fiscal	Add a Senior Accountant Auditor to track costs and prepare specialized reports for the collection of revenues including GEMT and Inter-governmental Transfer (IGT) revenues.	General	-	110,602	1.00
Office of the Fire Chief	Increase the consultant services budget for the Standards of Cover report that will be used in the development of the Fire and Emergency Medical Services Master Plan.	General	-	150,000	-
Total Change			\$ 600,000	\$ 635,485	2.00

Department Budget Summary

Fire Budget Summary	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Proposed	Change More/(Less) Proposed/Amended
Employee Services	91,903,052	94,820,700	95,152,700	101,666,811	6,514,111
Other Services and Supplies	10,882,927	11,199,188	11,438,732	11,762,760	324,028
City Property	397,974	1,398,450	1,263,213	1,492,468	229,255
Transfers	361,057	272,360	272,360	272,360	-
Labor and Supply Offset	(9,817,038)	(12,099,433)	(12,099,433)	(11,119,759)	979,674
Total	93,727,971	95,591,265	96,027,572	104,074,640	8,047,068

Funding Summary by Fund/Special District	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Proposed	Change More/(Less) Proposed/Amended
General Fund	93,227,971	95,091,265	95,527,572	103,574,640	8,047,068
Risk Mgmt Fund	500,000	500,000	500,000	500,000	-
Total	93,727,971	95,591,265	96,027,572	104,074,640	8,047,068

Division Budget Summary

Fire Division Budgets	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Proposed	Change More/(Less) Proposed/Amended
Fire Chief Division	729,265	1,083,242	1,083,992	1,311,206	227,214
Office of Administrative Services Division	5,412,278	5,663,071	5,669,071	6,040,051	370,980
Office of Emergency Operations Division	78,144,300	78,392,048	78,947,965	84,649,527	5,701,562
Office of Fiscal Services Division	439,335	439,122	440,622	542,809	102,187
Office of Logistical Support Division	9,002,792	10,013,782	9,885,922	11,531,047	1,645,125
Total	93,727,971	95,591,265	96,027,572	104,074,640	8,047,068

Staffing Levels

Fire Division Budgets	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Proposed	Change More/(Less) Proposed/Amended
Fire Chief Division	4.00	5.00	5.00	5.00	-
Office of Administrative Services Division	47.00	48.00	48.00	48.00	-
Office of Emergency Operations Division	587.00	588.00	588.00	588.00	-
Office of Fiscal Services Division	7.00	7.00	7.00	8.00	1.00
Office of Logistical Support Division	8.50	9.00	9.00	10.00	1.00
Total	653.50	657.00	657.00	659.00	2.00

PERFORMANCE MEASURES

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Average Response Time	5 minutes 14 seconds	5 minutes 14 seconds	5 minutes 14 seconds

The accepted national standard for response times is 5 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 till time leaving the station.

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Unit Hour Utilization (UHU)	0.55	0.50-0.45	0.45-0.40

The acceptable standard measurement of ambulance usage is unit hour utilization (UHU). UHU is the ratio of the number of hours spent delivering emergency medical services to the total amount 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 unit hour utilization:

Unit Hour	Utilization Range
0.55-0.45	High Utilization
0.45-0.35	Above Average Utilization
0.35-.025	Average Utilization
0.25-.015	Below Average Utilization
0.15-0.01	Low Utilization

The Fire Department's (SFD) goal over the next three 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 EMS deployment model and adding needed resources. SFD 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.

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Percent of fire plan reviews completed on time	95.36%	96.00%	98.00%

The Fire Prevention Division is responsible for performing fire plan review services. Over the last year, fire plan review services were completed on time at a rate of 95%. Although this is an impressive statistic, the reality is that each customer expects their projects to be reviewed within the published turnaround times. Moreover, the Fire Department is exploring implementing an expedited plan review service for customers willing to pay for a faster turnaround time.

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Annual Fire Permit Inspections Conducted	7,300	7,850	8,150

The Fire Prevention Division conducts annual permit inspection as mandated by local and state code. These inspections are estimated to increase over the next year due to the number of new buildings constructed that will require annual fire permits.

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Development Services Fire Inspections Conducted	3,243	3,300	4,500

The Fire Prevention Division is responsible for inspecting new construction and tenant improvement projects. This year the Fire Department is estimated to increase the amount of inspections conducted as the construction forecast for the area continues to accelerate. By 2016, the division is projected to have higher inspection numbers due to the anticipated Natomas area moratorium being lifted and the improvement in the local economy.

	FY2014/15 Amended	FY2015/16 Proposed	Change
Fire			
Account Clerk II	3.00	3.00	-
Administrative Analyst	6.00	6.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Administrative Technician	4.00	4.00	-
Applications Developer	2.00	2.00	-
Assistant Civil Engineer	1.00	1.00	-
Cache Logistics Coordinator	2.00	2.00	-
Customer Service Representative	2.00	2.00	-
EMS Coordinator	1.00	1.00	-
Fire Assistant Chief	5.00	5.00	-
Fire Battalion Chief	11.00	11.00	-
Fire Captain	109.00	109.00	-
Fire Chief	1.00	1.00	-
Fire Deputy Chief	2.00	3.00	1.00
Fire Engineer	100.00	100.00	-
Fire Investigator I	4.00	4.00	-
Fire Investigator II	1.00	1.00	-
Fire Prevention Officer I	3.00	3.00	-
Fire Prevention Officer II	11.00	11.00	-
Fire Protection Engineer	1.00	1.00	-
Fire Service Worker	3.00	3.00	-
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 Accountant Auditor	-	1.00	1.00
Senior Fire Prevention Officer	3.00	3.00	-
Senior Telecommunications Tech	1.00	1.00	-
Staff Aide	15.00	15.00	-
Staff Aide (Management)	1.00	1.00	-
Supervising Fire Service Worker	1.00	1.00	-
Support Services Manager	1.00	1.00	-
Typist Clerk II	8.00	8.00	-
Typist Clerk III	5.00	5.00	-
Total	657.00	659.00	2.00

Fire Department – Measure U Restorations

In FY2014/15, the Department received \$12.1 million in Measure U funding to protect and restore 95 FTE. The following provides a summary of the program restorations:

Restoration of Brownd-out Fire Companies – Budget: \$7.0 million (48 FTE)

- All 4 fire companies have been restored.
- FTE for these companies have been hired and trained.

Staffing for Adequate Fire and Emergency Response (SAFER) Grant Retention – Budget \$2.8 million (27 FTE)

- Measure U funds have allowed the retention of the grant-funded firefighter positions.

Fire Recruit Academies – Budget: \$560,000

- To date funding has been provided for training for 36 fire recruits. Twelve Measure U funded fire recruits have graduated from each of the three fire academies since the passage of Measure U.

Medic Units – Budget: \$457,000 (12 FTE)

- Two medic units were approved as single role civilian paramedic units.
- The Department is undergoing discussions with the Sacramento Area Firefighters Local 522 on the planned implementation and has not yet put these units in service.

Mission Critical Administrative Positions – Budget: \$840,000 (8 FTE)

- 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.
- Currently 6 FTE have been hired. It is anticipated that the remaining positions will be filled in the first half of FY2015/16.

Capital Investment – Budget: \$450,000

- On March 17, 2015, City Council authorized the Citywide Radio Replacement Project (A07000900). The cost of the radios related to Measure U restorations of fire services has been allocated to Measure U.