

Meeting Date: 5/17/2016

Report Type: Staff/Discussion

Report ID: 2016-00473

Title: Fiscal Year (FY) 2016/17 Proposed Budget for the Fire Department

Location: Citywide

Recommendation: Receive and consider for final budget adoption.

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

Presenter: Walter 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-Measure U Update

3-Fire Department Budget Book and Proposed Staff Changes

City Attorney Review

Approved as to Form

Gary Lindsey

5/11/2016 12:03:15 PM

Approvals/Acknowledgements

Department Director or Designee: Walt W. White - 5/4/2016 2:18:52 PM

Description/Analysis

Issue Detail: The FY2016/17 Proposed Budget (Budget) for the Sacramento Fire Department totals \$109.3 million and 678 full-time equivalent (FTE) positions (622 sworn and 56 Civilian) and includes the following budget adjustments:

Program	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE Change
Administrative	Provide resources for expediting background investigations for new hires. This work was previously completed by the Police Department, but given the significant vacancies in both departments, the Department is going to contract this out.	General	164,000	164,000	-
Fire Prevention	Add a Fire Marshal to increase technical expertise in fire prevention and provide a career path for employees in fire prevention classifications, offset by revenues. Includes one-time funding for a vehicle and equipment.	General	214,037	214,037	1.00
Logistics	Add 2.0 Store Clerks to deliver equipment/supplies to fire stations (1.0 FTE) and purchase and track Personal Protective Equipment (1.0 FTE), offset by revenues.	General	99,694	99,694	2.00
Logistics	Increase funding for the purchase of Personal Protective Equipment to maintain compliance with California Occupational Safety and Health Administration (OSHA), offset by revenues.	General	100,000	100,000	-
Resource Management	Add an Administrative Analyst to provide analytical and administrative support to the Deputy Chief over Resource Management operations, offset by revenues.	General	106,841	106,841	1.00
Total Change			\$ 684,572	\$ 684,572	4.00

Measure U: The Budget for the Department includes \$13.1 million and 103.0 FTE in Measure U resources. This funding provides the resources necessary to maintain all previously browned-out fire companies, retention of the 27.0 FTE positions added with the Staffing for Adequate Fire and Emergency Response (SAFER) grant funds, and additional medic units. Detailed information on Measure U restorations and staffing are included in Attachment 1.

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.

Economic Impacts: *None.*

Environmental Considerations:

California Environmental Quality Act (CEQA): The Community Development Department, Environmental Services Manager has determined that the proposed activity is not a project pursuant to the CEQA. CEQA Guidelines Section 15378(b). The activity is a continuing administrative or maintenance activity and is not subject to the provisions of CEQA. CEQA Guidelines Section 15060(c)(3).

Sustainability: None.

Commission/Committee Action: The Budget was presented to the Budget and Audit Committee on May 3, 2016 and was forwarded to the City Council for consideration.

Rationale for Recommendation: The actions recommended in this report address the funding necessary to implement the City's financial plan for FY2016/17. The Budget continues efforts to restore services which were eliminated or reduced as a result of the recession.

Financial Considerations: The Budget is balanced and includes the addition of 4.0 FTE to support critical operational functions in the Department and funding for new hire background investigations to expedite the hiring process. Additional information on the department budget is included in Attachment 2.

Local Business Enterprise (LBE): Not applicable.

Fire Department – Measure U Restorations FY2015/16 Program Update

In FY2015/16, the Fire Department received \$16.2 million in Measure U funding to protect and restore 110 FTE. The following chart provides a status of the hiring to date and projections for filling positions restored with Measure U resources. This chart does not include the restorations proposed in the FY2016/17 Budget.

Program/Service	Budgeted FTE	Hired as of 4/11/16	7/1/2016 Projection	7/1/2017 Projection
SAFER Grant Retention	27.00	27.00	27.00	27.00
Fire Company Restorations	48.00	24.00	32.00	48.00
Fire Station 43	15.00	3.00	3.00	15.00
Two Medic Units	12.00	0.00	0.00	12.00
Fire Support	7.00	5.00	6.00	7.00
Fire Prevention	1.00	1.00	1.00	1.00
Total	110.00	60.00	69.00	110.00

The following provides a status on program restorations:

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 – \$6.4 million (48.0 FTE)

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

Fire Station 43 – \$1.4 million (15.0 FTE)

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

Medic Units – \$692,000 (12.0 FTE)

The two medic units were funded to be staffed as dual role (Firefighter/Paramedic) medic units. The first medic unit was placed in service July 2015 and the second medic unit was placed in service in January 2016.

Fire Support (includes Fire Prevention) – \$890,000 (8.0 FTE)

Measure U restored positions for the coordination of fire prevention services and department administrative functions. To date 6.0 FTE positions have been filled. 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.

Capital Improvement Program (CIP) – \$4.0 million

Funds are being used for the planning, design and replacement of Fire Stations 14 (Central City) and 15 (South Natomas). These stations are functionally obsolete and need to be replaced. The funds are budgeted in the Fire Station Replacement Program (F13000800) CIP.

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, 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 divided into four offices:

- **Office of Administration:** Responsible for developing and providing direction of the department. This office oversees Public Information, Fiscal Operations, Personnel and special projects.
- **Office of Emergency Operations:** Responsible for management of emergency response resources including emergency preparedness, shift operations, emergency medical services, and special operations.
- **Office Community Risk Reduction** Responsible for the management of programs that reduce risk to the community including fire prevention activities, professional standards, and training.
- **Office of Resource Management** Responsible for providing department wide support through the management of information technology services, communications, fire infrastructure and logistics.

MEASURE U RESTORATIONS

Voter approval of Measure U in November 2012 has provided resources to restore programs, services, and 103.0 FTE in the Fire Department. Since April 1, 2013, these resources have provided for the elimination of all fire company brownouts, retention of the 27.0 FTE positions added with the Staffing for Adequate Fire and Emergency Response (SAFER) grant funds and increased medic units. The FY2016/17 Department budget includes 103.0 FTE and \$13.1 million in Measure U funds to support the programs and staffing that have been restored. To maintain the fiscal sustainability of Measure U, 7.0 FTE administrative positions were transferred from Measure U to the General Fund.

The department is actively recruiting and backgrounding candidates to fill vacancies. As of March 31, 2016, the department has 72 sworn vacancies in emergency operations and ALS. The next academy is scheduled to begin in May.

INNOVATION, INFRASTRUCTURE, AND INCLUSION

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

INNOVATION

- Continue to seek public/private partnerships to locate fire stations in multi-use buildings to help defray construction costs.
- Working with allied agencies in the County of Sacramento to provide a tiered dispatch to allow for the most efficient use of resources.

INFRASTRUCTURE

- Refine 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.
- Continue work with the Facilities Division on the design and construction of Fire Stations 14 (Central City) and 15 (South Natomas).
- Continue to refine a robust asset management system that will develop efficiencies in support of the mission of the fire department.

INCLUSION

- Started using a continuous open recruitment process in FY2015/16 to maintain staffing levels necessary to support the Department's programs.

BUDGET CHANGES

Program	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE Change
Administrative	Provide resources for expediting background investigations for new hires. This work was previously completed by the Police Department, but given the significant vacancies in both departments, the Department is going to contract this out.	General	164,000	164,000	-
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Department Budget Summary

Fire Budget Summary	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
Employee Services	93,419,256	96,814,693	102,460,751	102,661,512	108,943,891	6,282,379
Other Services and Supplies	11,459,576	12,358,492	11,752,681	11,758,760	12,333,198	574,438
City Property	397,974	524,696	1,492,468	1,263,213	1,340,713	77,500
Transfers	361,057	379,899	272,360	272,360	272,360	-
Labor and Supply Offset	(9,814,533)	(11,231,151)	(12,284,261)	(12,284,261)	(13,610,724)	(1,326,463)
Total	95,823,329	98,846,627	103,693,999	103,671,584	109,279,438	5,607,854

Funding Summary by Fund/Special District	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
General Fund	95,323,329	98,346,607	103,193,999	103,171,584	108,779,438	5,607,854
Risk Mgmt Fund	500,000	500,020	500,000	500,000	500,000	-
Total	95,823,329	98,846,627	103,693,999	103,671,584	109,279,438	5,607,854

Division Budget Summary

Fire Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
Community Risk Reduction Division	4,891,872	5,002,063	5,512,657	5,555,866	6,003,613	447,747
Emergency Operations Division	79,958,056	81,862,003	84,100,038	84,170,378	86,964,034	2,793,656
Fire Administration Division	1,694,149	1,713,786	2,384,475	2,437,299	2,489,568	52,269
Resource Management Division	9,279,253	10,268,776	11,696,829	11,508,041	13,822,223	2,314,182
Total	95,823,329	98,846,627	103,693,999	103,671,584	109,279,438	5,607,854

Staffing Levels

Fire Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Proposed	Change More/(Less) Proposed/Amended
Community Risk Reduction Division	42.00	43.00	43.00	43.00	46.00	3.00
Emergency Operations Division	587.00	588.00	603.00	603.00	602.00	(1.00)
Fire Administration Division	16.00	17.00	18.00	18.00	17.00	(1.00)
Resource Management Division	8.50	9.00	10.00	10.00	13.00	3.00
Total	653.50	657.00	674.00	674.00	678.00	4.00

PERFORMANCE MEASURES

Emergency Operations Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Average Response Time	5 minutes 14 seconds	5 minutes 14 seconds	5 minutes 01 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 till time leaving the station.

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Unit Hour Utilization (UHU)	0.55	0.47	0.51	0.45-0.40

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 amount of hours the medic units are available. For example, a UHU of 0.50 indicates that a unit was utilized 50 percent 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-.025	Average Utilization
0.25-.015	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 and adding needed resources. 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

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Percent of fire plan reviews completed on time	95.36%	95.53%	92%	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 percent. 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).

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Annual Fire Permit Inspections conducted	7,300	8,713	6,200	6,300

Fire Prevention 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. Due to a shift of personnel to work on development services inspections, the number of Annual Fire Permit Inspections conducted dropped.

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Development Services Fire Inspections conducted	3,243	3,243	3,550	3,800

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 2017, the Division is projected to have higher inspection numbers due to the volume of new construction projects and the improved local economy.

	FY2015/16 Amended	FY2016/17 Proposed	Change
Fire			
Account Clerk II	3.00	3.00	-
Administrative Analyst	6.00	7.00	1.00
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Administrative Technician	4.00	4.00	-
Applications Developer	1.00	1.00	-
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	112.00	112.00	-
Fire Chief	1.00	1.00	-
Fire Deputy Chief	3.00	3.00	-
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	3.00	3.00	-
Fire Prevention Officer II	11.00	11.00	-
Fire Service Worker	3.00	3.00	-
Firefighter	363.00	363.00	-
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 IT Support Specialist	1.00	1.00	-
Senior Telecommunications Tech	1.00	1.00	-
Staff Aide	3.00	3.00	-
Staff Aide (Management)	1.00	1.00	-
Stores Clerk I	-	2.00	2.00
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	674.00	678.00	4.00