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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, and special operations.
- 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, and fire infrastructure.

APPROVED BUDGET/STAFFING CHANGES

The City reached agreements for labor concessions with SCXEA, Local 39, and Local 522. These agreements resulted in the restoration of 64.0 FTE.

Retirement pick up of 3% effective June 30, 2012, was agreed to by L522 with an additional retirement pick up of 6% effective December 29, 2012, for a total on-going retirement pick up of 9%. Other Unions, including SCXEA and Local 39, also agreed to pay 100% of the employee's share of PERS effective June 30, 2012 and various other concessions. In addition, as part of the Staffing for Adequate Fire and Emergency Response (SAFER) grant, the Fire Department has been using out-of-class assignments to fill the Fire Engineer and Fire Captains associated with the companies funded by the SAFER grant. The agreement with Local 522, approved by the City, includes the promotion of 12.0 Firefighters to 6.0 Fire Engineers and 6.0 Fire Captains.

In an effort to align the City's code enforcement activities, the Weed Abatement Program was transferred to the Community Development Department at the beginning of FY2012/13. The following outlines the changes to the Fire Department Budget as a result of budget reductions.

Fire Logistics

Reduction: Net General Fund savings of \$35,433 and the elimination of 0.5 FTE.

Impact: Reduction to half-time of one Fire Service Worker position will result in delay of repairing frontline tools and equipment, including self-contained breathing apparatus (SCBA) and maintenance of Personnel Protective Equipment, repair and replacement of large and small diameter hose, which can mean response personnel may not have equipment to perform required duties/assistance.

Operational

Adjustment: Ensure supervisors and managers are aware of potential increased time. Shop supervisor will prioritize repairs of equipment and delivery of supplies.

Department Budget Summary

Fire Budget Summary	FY2010/11	FY2011/12		FY2012/13		Change More/(Less) FY12 Amended/ FY13 Amended
	Actuals	Approved	Amended	Approved	Amended	
Budgeted Expenditures						
Debt Service	420,730	422,865	422,865	419,144	419,144	(3,721)
Employee Services	86,198,544	87,824,506	88,824,509	80,257,824	85,298,329	(3,526,180)
Labor/Supply Offset	(576,721)	(3,834,660)	(3,834,660)	(447,970)	(3,200,895)	633,765
Operating Transfers	5,304	-	-	-	-	-
Other Services and Supplies	9,644,146	10,147,322	10,147,322	10,338,461	9,991,961	(155,361)
Property	501,366	1,396,843	1,263,213	1,562,478	1,263,213	-
Total:	\$96,193,369	\$95,956,876	\$96,823,249	\$92,129,937	\$93,771,752	(\$3,051,497)
Funding Summary by Fund/Special District						
General Fund	95,693,369	95,456,876	96,323,249	91,629,937	93,271,752	(3,051,497)
Risk Mgmt	500,000	500,000	500,000	500,000	500,000	-
Total:	\$96,193,369	\$95,956,876	\$96,823,249	\$92,129,937	\$93,771,752	(\$3,051,497)

Division Budget Summary

Fire Division Budgets	FY2010/11	FY2011/12		FY2012/13		Change More/(Less) FY12 Amended/ FY13 Amended
	Actuals	Approved	Amended	Approved	Amended	
Office of Admin. Services	14,346,362	14,047,304	13,916,276	13,176,093	13,760,256	(156,020)
Office of Operations	80,619,089	80,380,649	81,378,047	77,399,532	78,484,516	(2,893,531)
Office of the Fire Chief	1,227,918	1,528,923	1,528,926	1,554,312	1,526,980	(1,946)
Total:	\$96,193,369	\$95,956,876	\$96,823,249	\$92,129,937	\$93,771,752	(\$3,051,497)

Staffing Levels

Fire Division FTEs	FY2010/11	FY2011/12		FY2012/13		Change More/(Less) FY12 Amended/ FY13 Amended
	Actuals	Approved	Amended	Approved	Amended	
Office of Admin. Services	50.00	48.00	48.00	37.50	48.00	-
Office of Operations	578.00	532.00	533.00	480.50	532.50	(0.50)
Office of the Fire Chief	10.00	9.00	9.00	9.00	9.00	-
Total:	638.00	589.00	590.00	527.00	589.50	(0.50)