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

The FY2015/16 Department budget includes 110.0 FTE and \$16.2 million (\$12.2 million for operations and \$4.0 million for capital improvements) 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 initially anticipated to be staffed as single role civilian units, with the FY2015/16 budget, additional funds were added so that these units will now be staffed with dual role personnel. The first medic unit will be placed in service during July 2015 and the second unit will be placed in service during the second half of the fiscal year. Additionally, the Truck for Station 43 will be opened and staffed beginning in the second half of the fiscal year.

To address functionally obsolete fire stations \$4.0 million in Measure U funds as well as \$6.0 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 costs of construction.
- Implement approved staffing to provide Emergency Medical Services (EMS) response and transportation.

INFRASTRUCTURE

- Develop and adopt a Fire and Emergency Medical Services Master plan which 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 requirements 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	-	-
Emergency Medical Services (EMS)	Increase funding for the change in classification of 12.0 Firefighter (Paramedic) positions from single-role to dual-role.	Measure U		200,000	-
Fire Suppression	Add Station 43 Truck Company (3.0 Fire Captains, 3.0 Fire Engineers and 9.0 Firefighters) in North Natomas beginning in January 2016.	Measure U		1,414,000	15.00
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	\$ 2,249,485	17.00

Department Budget Summary

Fire Budget Summary	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Approved	Change More/(Less) Approved/Amended
Employee Services	93,419,256	94,820,700	95,152,700	102,460,747	7,308,047
Other Services and Supplies	11,459,375	11,199,188	11,438,732	11,752,681	313,949
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	(9,814,533)	(12,099,433)	(12,099,433)	(12,284,261)	(184,828)
Total	95,823,129	95,591,265	96,027,572	103,693,995	7,666,423

Funding Summary by Fund/Special District	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Approved	Change More/(Less) Approved/Amended
General Fund	95,323,129	95,091,265	95,527,572	103,193,995	7,666,423
Risk Mgmt Fund	500,000	500,000	500,000	500,000	-
Total	95,823,129	95,591,265	96,027,572	103,693,995	7,666,423

Division Budget Summary

Fire Division Budgets	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Approved	Change More/(Less) Approved/Amended
Fire Chief Division	729,981	1,083,242	1,083,992	1,313,761	229,769
Office of Administrative Services Division	5,416,712	5,663,071	5,669,071	6,040,559	371,488
Office of Emergency Operations Division	79,957,848	78,392,048	78,947,965	84,100,037	5,152,072
Office of Fiscal Services Division	439,335	439,122	440,622	542,809	102,187
Office of Logistical Support Division	9,279,253	10,013,782	9,885,922	11,696,830	1,810,907
Total	95,823,129	95,591,265	96,027,572	103,693,995	7,666,423

Staffing Levels

Fire Division Budgets	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Approved	Change More/(Less) Approved/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	603.00	15.00
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	674.00	17.00

PERFORMANCE MEASURES

Office of Emergency Operations Division

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.

Office of Administrative Services Division

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

Fire Prevention 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

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.

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

Fire Prevention 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.