

14

SECTION – 14
Fire

Fire

Committed to excellence in enhancing and protecting life, property and the environment.



The **Fire Department** first began serving the residents of Sacramento in 1850 as a volunteer organization. In 1872, it 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 animals. The Department provides emergency services, fire code enforcement, public education, and services.

- **Human Resources:** Provide human resources functions including hiring, payroll, workers' compensation, testing, and outreach/recruitment.
- **Office of the Chief:** Responsible for developing and providing direction of the Fire Department.
- **Operations:** Provide response to all fires, technical rescues, hazardous materials incidents, wildland fires, and other emergencies, provides training for fire recruits and response personnel.
- **Resource Management:** Provide essential support functions to all divisions, which includes acquisition and repairs of necessary equipment, communications, information technology; coordination of all facilities maintenance, repairs, and construction; and fleet maintenance, repairs, and acquisition.
- **Risk Reduction:** Provide Emergency Medical Services including advanced life support and transportation, adopt

and enforce codes and ordinances related to fire and life safety issues, complete plan reviews and conduct inspections of construction projects, coordinate annual life safety inspections of commercial buildings, and investigate fires.

- **Special Projects:** Provide oversight on special projects including master planning and performance measures.
- **Support Services:** Provide departmental support and is responsible for budget, revenues, accounts payable, procurement, contracts, council reports and grants.

PROGRAMS/SERVICE HIGHLIGHTS

- Purchased 14 gasoline powered Advanced Life Support Medic Units to replace diesel powered vehicles which had higher repair costs than the gasoline powered vehicles.
- Completed bid and groundbreaking for the construction of Fire Station 15.
- Completed the formalization of the Accountability Council for Equity and Diversity (ACED) to help enhance recruitment and retention efforts and to provide a pipeline for local high school students and young adults to enter careers in fire service. The committee's focus is on mentoring, career development, training, and preparation necessary to become a qualified candidate.
- Reduced the time it takes to process and deliver Patient Care Reports (PCR) to the Department's ambulance biller.
- Partnered with Fleet Management to replace a mobile air compressor that will allow full functionality with the new Self-Contained Breathing Apparatus (SCBAs).

DEPARTMENT EFFICIENCIES

- Reduced the number of days it takes to get PCRs to our ambulance biller from 21 days to 48 hours.
- Assisted in expediting the development review process for housing construction via the addition of two new positions.
- Reduced number of underutilized department vehicles.

- Streamlined purchase of supplies and Personal Protective Equipment (PPE) with the use of Operative IQ.
- Created a plan for long-term information technology maintenance contracts and replacement cycles.
- Streamlined deployment of tablet computers to all mobile equipment.

OBJECTIVES FOR FY2018/19

- Replace one-third of the frontline PPE to ensure compliance with the California Division of Occupational Safety and Health (Cal/OSHA) Title 8 by 2021.
- Work with Fleet Management to replace two engines and one rescue vehicle that will improve frontline response vehicle efficiency and smoothing of the apparatus replacement cycle.
- Update current and antiquated station alerting equipment for all fire stations.
- Outfit 17 ambulances with a power load system for gurneys to increase patient and employee safety.
- Start bid and groundbreaking for the rebuild of Fire Station 14.
- Complete construction of Fire Station 15.

BUDGET CHANGES

Division	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE Change
Resource Management Division	Increase funding to the Sacramento Regional Fire/EMS Communications Center (SRFECC) Joint Powers Authority (JPA) to cover the increased cost of operations pursuant to the City's agreement with SRFECC.	General	-	400,000	-
Risk Reduction	Provide staffing (6.0 FTE Firefighter Paramedics) and funding (including \$260,000 in the ALS Equipment Program [F12000200]) for Medic 4, offset by an increase in the revenue budget.	General	1,321,403	1,061,403	6.00
Total Change			\$ 1,321,403	\$ 1,461,403	6.00

CAPITAL IMPROVEMENT PROGRAM (CIP)

Fire Safety Equipment Program

Funding of \$600,000 was included in the 2018-2023 CIP for PPE to meet state and federal regulatory requirements.

ALS Equipment Program

Funding of \$260,000 was included in the 2018-2023 CIP for an ambulance and equipment for the additional staffing of Medic 4.

Department Budget Summary

Fire Budget Summary	FY2015/16 Actuals	FY2016/17 Actuals	FY2017/18 Approved	FY2017/18 Amended	FY2018/19 Approved	Change More/(Less) Approved/Amended
Employee Services	105,585,792	112,606,734	108,121,482	108,534,179	117,573,910	9,039,731
Other Services and Supplies	12,456,418	13,300,369	12,665,701	12,670,295	13,551,296	881,001
City Property	482,501	662,250	1,469,113	909,113	909,113	-
City Debt Service	241	-	-	-	-	-
Transfers	352,581	282,650	-	-	-	-
Labor and Supply Offset	(12,210,146)	(13,588,923)	(13,721,120)	(13,721,120)	(13,994,196)	(273,076)
Total	106,667,387	113,263,080	108,535,176	108,392,467	118,040,123	9,647,656

Funding Summary by Fund/Special District	FY2015/16 Actuals	FY2016/17 Actuals	FY2017/18 Approved	FY2017/18 Amended	FY2018/19 Approved	Change More/(Less) Approved/Amended
General Fund	106,167,387	112,763,080	108,035,176	107,892,467	117,540,123	9,647,656
Risk Mgmt	500,000	500,000	500,000	500,000	500,000	-
Total	106,667,387	113,263,080	108,535,176	108,392,467	118,040,123	9,647,656

Division Budget Summary

Fire Division Budgets	FY2015/16 Actuals	FY2016/17 Actuals	FY2017/18 Approved	FY2017/18 Amended	FY2018/19 Approved	Change More/(Less) Approved/Amended
Human Resources Division	631,994	554,059	725,999	725,999	743,866	17,867
Office of the Fire Chief Division	926,934	709,555	592,970	592,970	612,210	19,240
Operations Division	75,257,369	77,935,533	71,870,403	72,176,597	77,205,346	5,028,749
Resource Management Division	11,268,260	13,531,292	13,528,047	12,968,047	13,982,040	1,013,993
Risk Reduction Division	17,887,138	19,546,205	20,726,755	20,837,852	24,385,179	3,547,327
Special Projects Division	217,510	227,057	246,168	246,168	231,792	(14,376)
Support Services Division	478,182	759,379	844,834	844,834	879,691	34,857
Total	106,667,387	113,263,080	108,535,176	108,392,467	118,040,123	9,647,656

Staffing Levels

Fire Division Budgets	FY2015/16 Actuals	FY2016/17 Actuals	FY2017/18 Approved	FY2017/18 Amended	FY2018/19 Approved	Change More/(Less) Approved/Amended
Human Resources Division	5.00	4.00	4.00	4.00	4.00	-
Office of the Fire Chief Division	3.00	3.00	2.00	2.00	2.00	-
Operations Division	507.00	507.00	507.00	507.00	506.00	(1.00)
Resource Management Division	10.00	13.00	10.00	10.00	11.00	1.00
Risk Reduction Division	139.00	141.00	139.00	141.00	148.00	7.00
Special Projects Division	2.00	2.00	2.00	2.00	2.00	-
Support Services Division	8.00	8.00	8.00	8.00	8.00	-
Total	674.00	678.00	672.00	674.00	681.00	7.00

PERFORMANCE MEASURES

Emergency Operations Division

	FY15	FY16	FY17	FY18	FY19
Key Measure	Actuals	Actuals	Actuals	Estimate	Target
Average Response Time	5 minutes 14 seconds	5 minutes 17 seconds	5 minutes 29 seconds	5 minutes 25 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 until time leaving the station.

	FY15	FY16	FY17	FY18	FY19
Key Measure	Actuals	Actuals	Actuals	Estimate	Target
Unit Hour Utilization (UHU)	0.47	0.56	0.54	0.54	0.50

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 number 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 UHU:

Unit Hour	Utilization Range
0.55-0.45	High Utilization
0.45-0.35	Above Average Utilization
0.35-0.25	Average Utilization
0.25-0.15	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. 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

	FY15	FY16	FY17	FY18	FY19
Key Measure	Actuals	Actuals	Actuals	Estimate	Target
Percent of fire plan reviews completed on time	95.53%	93%	90%	94%	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%. 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).

	FY15	FY16	FY17	FY18	FY19
Key Measure	Actuals	Actuals	Actuals	Estimate	Target
Development Services Fire Inspections conducted	3,241	4,273	6,378	9,300	9,500

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 2019, the Division is projected to have higher inspection numbers due to the volume of new construction projects and the improved local economy.