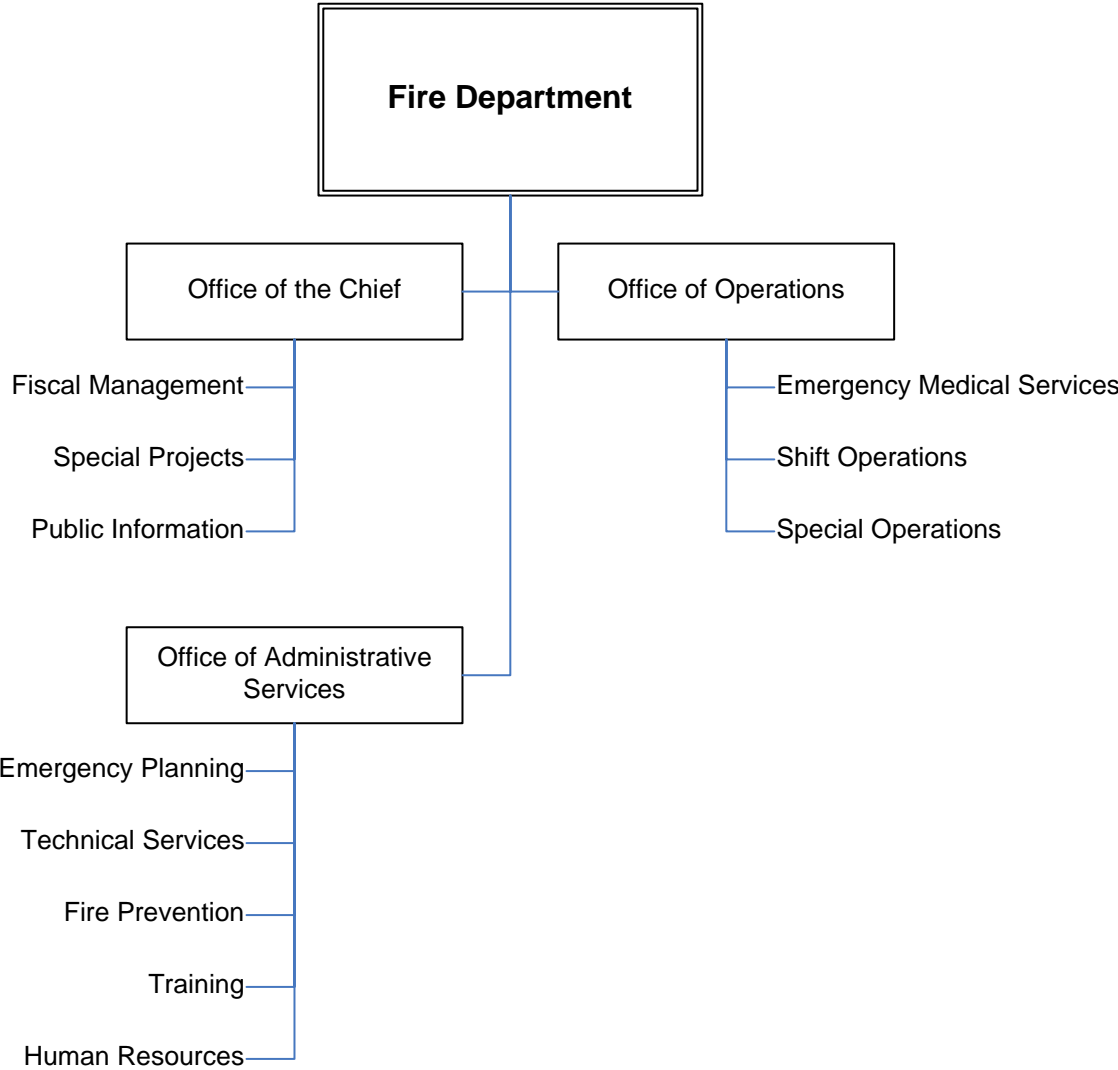


15

SECTION – 15

FIRE



FIRE

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

DESCRIPTION

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 has evolved into “*an all risk organization*,” responding to many types of emergencies. Today, the Fire Department responds to 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, fire prevention education, fire investigation and is responsible for citywide emergency planning. The Department is staffed with 587 sworn personnel, 22 fire prevention officers, and 42 civilian employees for a total of 651 positions.

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 public information.
- **Office of Operations:** Responsible for emergency response 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 emergency planning.

MORE INFORMATION

Please see the following for more information about the Sacramento Fire Department:

Web site - <http://www.cityofsacramento.org/fire/>

Key Contacts –

Fire Chief

Forrest Adams
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Fire Deputy Chief

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Fire Deputy Chief

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Support Services Manager

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OBJECTIVES FOR FY2007/08

- Adopt the Fire Master Plan
 - Evaluate resources, identify gaps, and develop strategies to address gaps.
-

- Transition new Fire Department Senior Management Team.
- Continue evaluation and begin implementation of appropriate classification of administrative positions.
- Complete purchase, installation, and implementation of Mobile Data Computer project for all response vehicles.
- Continue evaluation of 48/96 pilot fire suppression schedule that has firefighters working a continuous 48 hours and then scheduled off for a continuous 96 hours.
- Continue to grow Community Outreach efforts in order to develop a workforce that reflects the community in which we serve.
- Continue to reinvent the culture of the organization to ensure alignment with the City of Sacramento's mission and vision.

ACCOMPLISHMENTS IN FY2006/07

- Added a Medic Unit to the Hollywood Park area.
- Began trial phase of the 48/96 Firefighter suppression schedule.
- Developed a citywide Evacuation, Care and Shelter Plan.
- Developed a Fire Department Master Plan.
- Established a Fire Labor/Management Collaboration Committee to strengthen the relationship between Fire Management and Labor.
- Implemented the first Technical Rescue company in the history of the Sacramento Fire Department.
- Increased Fire Suppression Detail Pool which resulted in the elimination of continuous mandatory overtime.
- Initiated a "Battalion Fire Prevention Officer" program to provide a resource to address issues that may be identified by a fire suppression company.
- Initiated a Fire Code Enforcement Unit co-located with Dangerous Buildings to provide a "one-stop" location for citizens.
- Initiated the Mobile Data Computer project to ensure information exchange in response vehicles.
- Purchased and issued second set of turnout coats and pants to ensure safety of response personnel and compliance with national standards.
- Secured approval and initiated replacement of 12 fire vehicles to maintain current service levels.

PROPOSED BUDGET/STAFFING CHANGES

Organizational Changes

None

Augmentations

None

Department Budget Summary

Fire Budget Summary	FY 2005/06 Actual	FY 2006/07 Approved	FY 2006/07 Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	623.00	651.00	651.00	651.00	0.00

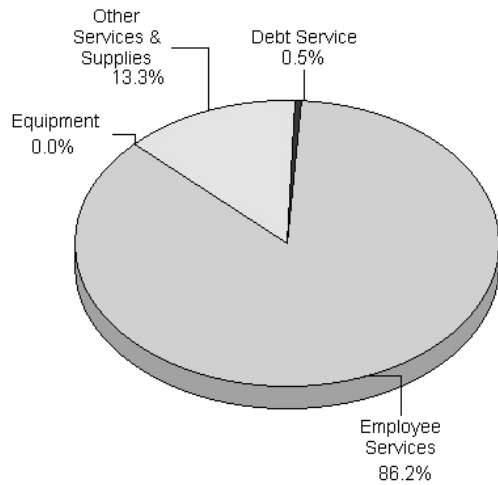
Budgeted Expenditures

CIP & Grant Offsets	(293,900)	(293,900)	(293,900)	(293,150)	750
Debt Service	470,444	468,906	468,906	470,156	1,250
Employee Services	72,007,280	76,948,206	76,948,206	79,654,670	2,706,464
Equipment	64,914	332,500	467,248	16,000	(451,248)
Other Services & Supplies	11,020,597	12,488,652	13,656,366	12,277,644	(1,378,722)
Transfers	90,000	0	0	0	0
Total:	83,359,335	89,944,364	91,246,826	92,125,320	878,494

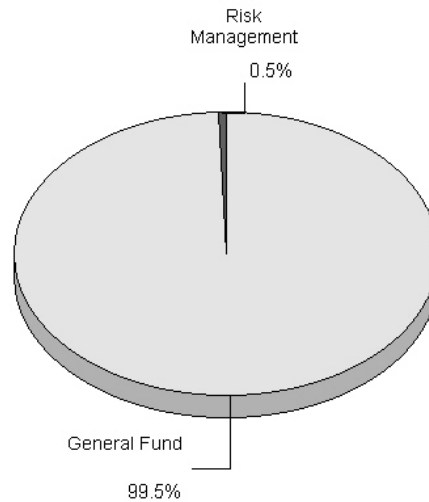
Funding Summary by Fund/Special District

Development Services	493,498	493,498	493,498	0	(493,498)
General Fund	82,365,837	88,950,866	90,253,328	91,625,320	1,371,992
Risk Management	500,000	500,000	500,000	500,000	0
Total:	83,359,335	89,944,364	91,246,826	92,125,320	878,494

Budgeted Expenditures - FY08



Funding Summary - FY08



FY2007/08 Proposed Budget

Division Budget Summary

Fire Division Budgets	FY 2005/06 Actual	FY 2006/07 Approved	FY 2006/07 Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Admin Services	3,976,270	5,733,522	5,743,761	5,661,295	(82,466)
Fire Prevention	3,337,418	4,230,119	4,354,628	4,204,632	(149,996)
Office of the Fire Chief	2,673,115	1,451,454	1,983,037	1,882,343	(100,694)
Operations	58,689,020	63,185,879	63,352,089	65,334,242	1,982,153
Support Services	14,683,512	15,343,390	15,813,311	15,042,808	(770,503)
Total:	83,359,335	89,944,364	91,246,826	92,125,320	878,494

Staffing Levels

Fire Division FTEs	FY 2005/06 Actual	FY 2006/07 Approved	FY 2006/07 Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Admin Services	10.00	9.00	9.00	8.00	-1.00
Fire Prevention	30.00	37.00	37.00	37.00	0.00
Office of the Fire Chief	12.00	14.00	14.00	15.00	1.00
Operations	469.00	482.00	482.00	482.00	0.00
Support Services	102.00	109.00	109.00	109.00	0.00
Total:	623.00	651.00	651.00	651.00	0.00

Performance Trend Measures

Activity: Advanced Life Support

Type of Measure: Demand

<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
40,847	39,948	40,894	41,000	41,500

Measure: Code 3 Dispatch

Baseline Measure: 48,341

Service Level Standard: 8 minutes or less

Definition: The total number of dispatches for ALS service in a year.

Type of Measure: Output

<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
30,071	29,924	30,584	30,320	31,530

Measure: Code 3 Dispatch

Baseline Measure: 36,206

Service Level Standard: 8 minutes or less

Definition: The total number of responses for ALS service in a year.

Type of Measure: Efficiency

<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
6.81 Minutes	6.71 Minutes	6.75 Minutes	6.80 Minutes	6.75 Minutes

Measure: ALS calls/Code 3 Dispatch

Baseline Measure: 6.70 Minutes

Service Level Standard: 8 minutes or less 90% of the time.

Definition: The average response time.

Type of Measure: Outcome

<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
5.27 Minutes	5.15 Minutes	5.19 Minutes	5.15 Minutes	5.10 Minutes

Measure: Life Saving ALS intervention

Baseline Measure: 5.30 Minutes

Service Level Standard: < 9 Minutes

Definition: The average time ALS intervention is delivered.