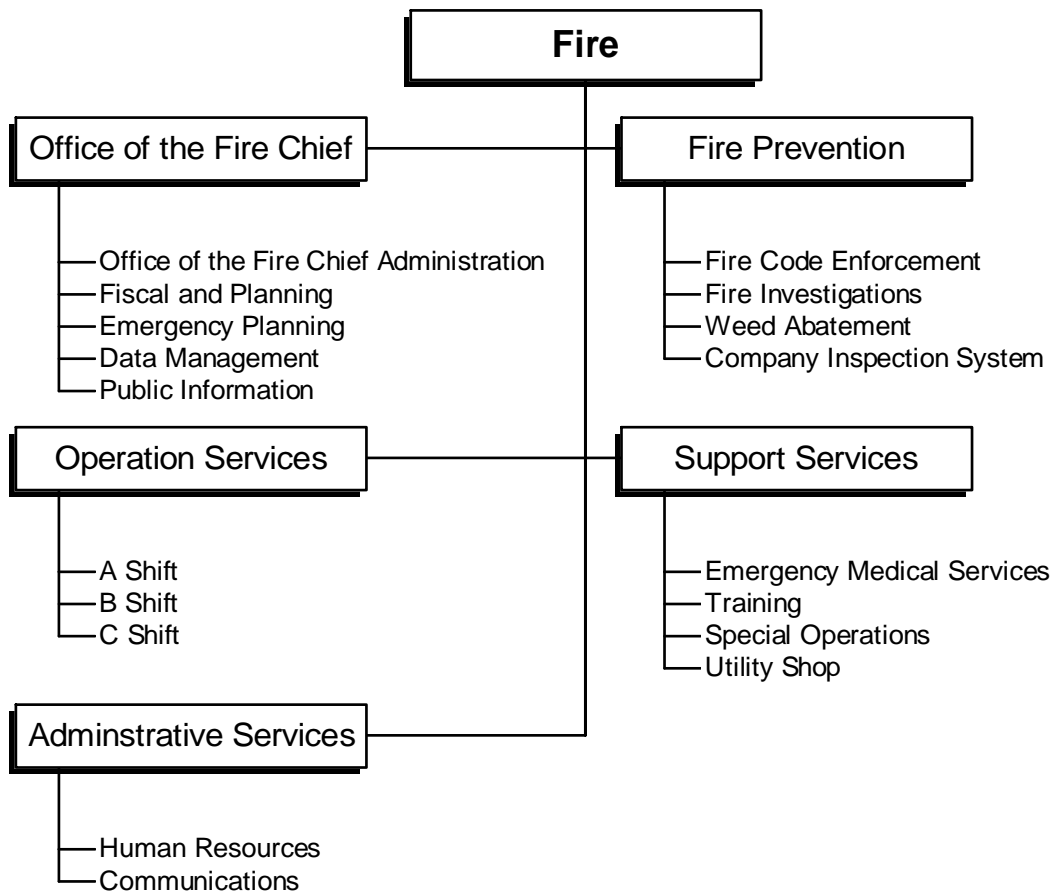


Section
13

FIRE



Org chart effective FY2004/05

FIRE

The Sacramento Fire Department serves the community by providing a highly trained, motivated, diverse workforce that is well equipped, multi-disciplined and prepared to protect life, property and the environment.

DESCRIPTION

The Fire Department first began serving the citizens of Sacramento in 1850 as a volunteer fire department. In 1873, the Department became the first paid professional fire department west of the Mississippi. Since then, the Department has evolved to “*an all risk organization*” responding to many different types of emergencies. Today, the Fire Department responds to fires, requests for emergency medical services, water rescues, technical rescues and hazardous materials incidents. Additionally, the department provides fire prevention education and is responsible for citywide emergency management. Currently, the Department is staffed with 539 sworn, 17 fire prevention officers, and 38 civilian personnel for a total of 594 positions.

The Fire Department is headed by a Fire Chief appointed by the City Manager and is divided into five divisions:

- The **Office of the Fire Chief** is responsible for citywide emergency management, fiscal management, data management and public information.
- The **Fire Prevention Division** is responsible for working toward a safer environment throughout the City through permits & code enforcement, investigations, and weed abatement.
- The **Operations Division** is responsible for emergency responses including emergency medical, firefighting, rescue, and hazardous materials incidents.
- The **Administrative Services Division** is responsible for the Department’s communications, human resources, fleet, and facilities.
- The **Support Services Division** is responsible for providing support to suppression personnel through the management/implementation of programs that include: emergency medical services, special operations, departmental training, and logistics.

MORE INFORMATION

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

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

Public Information Officer

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Community Outreach Coordinator

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Public Education Officer

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Fire Reserve Coordinator

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OBJECTIVES FOR FY2004/05

- Continue to be recognized as the #1 customer service department within the City of Sacramento.
- To access additional economic resources through internal and external cooperation.
- Continue to improve our Community Recruiting Outreach efforts.
- Continue to work toward timely completion of Fire Stations 5, 20 and 30.
- Develop a joint Homeland Security strategy with the Police Department.

ACCOMPLISHMENTS IN FY2003/04

- Effectively utilized the Fleet Re-engineering Process.
- Implemented a full-time Community Outreach Program and graduated first citizen Emergency Medical Technician (EMT) class.
- Implemented, through grant funding, the Community Emergency Response Team (CERT) program. The goal of the program is for emergency personnel to train members of neighborhoods, community organizations, or workplaces in basic response skills. CERT members are then integrated into the emergency response capability for their area.
- Broke ground on three (3) fire stations. Stations 5, 20, and 30.
- Placed in service a new Incident Support Vehicle to serve joint fire and police departments. This vehicle is utilized during large-scale incidents.

APPROVED BUDGET/STAFFING CHANGES

- **Reorganizations/Efficiencies**
 - None.
- **New Revenues (\$2,200,000, 6.0 FTE)**
 - Fire Development Inspections activity and Weed abatement fees will increase to offset the costs associated with providing service. Additional revenue generated from the increased

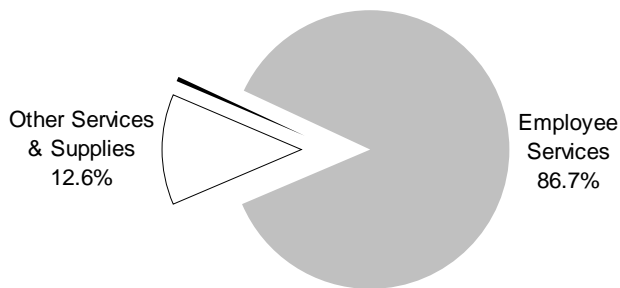
activity and \$1.7 million in ALS revenues will support fire costs. In addition, transfers of \$0.5 million from the Development Services Fund will support the development inspection costs. In the Fire Development Inspections unit, five (5.0) FTE are being added to meet the demand related to growth in the City of Sacramento. The Weed Abatement unit is adding one (1.0) FTE to complete all administrative processes related to the program.

- **Reductions Pending (\$220,000, 2.0 FTE)**
 - The Fire Department will generate savings of approximately \$220,000 in existing staffing costs through holding vacant a Deputy Fire Chief position and the Fitness Coordinator position. Further consideration to either eliminate or staff the positions is planned for Fall 2004.

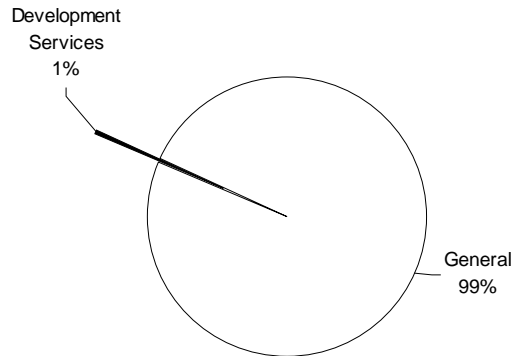
DEPARTMENT BUDGET SUMMARY

Fire Department Budget Summary	FY	FY		FY	Change
	2002/03 Actual	2003/04 Approved	2003/04 Amended	2004/05 Approved	More/(Less) Approved/Amended
Positions (FTE)	571.00	587.00	588.00	594.00	6.00
Budgeted Expenditures					
Employee Services	52,024,288	55,503,083	55,621,833	64,598,018	8,976,185
Other Services & Supplies	8,654,520	9,933,725	9,428,171	9,386,551	(41,620)
Debt Service	0	0	470,000	470,444	444
Equipment	106,898	16,000	39,000	16,000	(23,000)
CIP & Grant Offsets	(52,629)	(25,750)	(134,500)	(59,500)	75,000
Transfers	(65,650)	0	0	0	0
Total:	60,667,427	65,427,058	65,424,504	74,411,513	8,987,009
Funding Summary by Fund/Special District					
General	60,167,427	64,827,058	64,824,504	73,318,015	8,493,511
Development Services	0	0	0	493,498	493,498
Risk Management	500,000	600,000	600,000	600,000	0
Total:	60,667,427	65,427,058	65,424,504	74,411,513	8,987,009

Budgeted Expenditures - FY05



Funding Summary - FY05



DIVISION BUDGET SUMMARY

Fire Division Budgets	FY	FY		FY	Change
	2002/03 Actual	2003/04 Approved	2003/04 Amended	2004/05 Approved	More/(Less) Approved/Amended
Office of the Fire Chief	1,528,504	1,649,286	1,646,161	1,893,047	246,886
Fire Prevention	2,164,393	2,402,878	2,391,036	3,135,050	744,014
Operations	44,293,657	46,163,638	46,213,833	52,800,184	6,586,351
Admin Services	3,266,168	3,812,036	3,812,036	3,819,637	7,601
Support Services	9,414,705	11,399,220	11,361,438	12,763,595	1,402,157
Totals:	60,667,427	65,427,058	65,424,504	74,411,513	8,987,009

STAFFING LEVELS

Fire Division FTEs	FY	FY		FY	Change
	2002/03 Actual	2003/04 Approved	2003/04 Amended	2004/05 Approved	More/(Less) Approved/Amended
Office of the Fire Chief	13.0	13.0	13.0	13.0	0.00
Fire Prevention	23.0	24.0	24.0	30.0	6.00
Operations	434.0	449.0	449.0	449.0	0.00
Admin Services	9.0	7.0	7.0	7.0	0.00
Support Services	92.0	94.0	95.0	95.0	0.00
Totals:	571.0	587.0	588.0	594.0	6.00

WORKLOAD MEASURES

Emergency Medical Services (EMS)

DESCRIPTION	FY2000/01	FY2001/02	FY2002/03
Number of incidents	34,769	36,437	43,018
Number of patients served	33,764	35,290	38,799
Number of transports	25,970	26,902	30,044
Number of incidents a paramedic is "on-scene" 8 minutes or less	27,695	28,773	39,257

Fire Safety Code Compliance

DESCRIPTION	FY2000/01	FY2001/02	FY2002/03
Number of permit inspections performed	618	999	648
Number of mandated inspections completed	192	451	125
Number of complaints received	269	226	306
Number of construction inspections/ reviews	1,481	2,665	2,754

Suppression

DESCRIPTION	FY2000/01	FY2001/02	FY2002/03
Number of Structure Fires	367	331	352
Fire Loss	\$28,922,657	\$12,847,121	\$20,037,910

APPROVED FY2004/05 BUDGET

APPROVED POSITIONS

2511	<u>Office of the Fire Chief Admin</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Administrative Assistant	1.00	1.00	0.00
	Fire Chief	1.00	1.00	0.00
	Organization Totals:	2.00	2.00	0.00
2512	<u>Emergency Planning</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Administrative Technician	1.00	1.00	0.00
	Emergency Services Coordinator	1.00	1.00	0.00
	Organization Totals:	2.00	2.00	0.00
2514	<u>Fiscal</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Administrative Analyst	1.00	1.00	0.00
	Administrative Technician	1.00	1.00	0.00
	Support Services Manager	1.00	1.00	0.00
	Organization Totals:	3.00	3.00	0.00
2515	<u>Data Management</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Information Technology Support Specialist I	1.00	1.00	0.00
	Senior Systems Engineer	1.00	1.00	0.00
	Organization Totals:	2.00	2.00	0.00
2516	<u>Public Information</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Fire Capt	1.00	1.00	0.00
	Fire Prevention Officer II	1.00	1.00	0.00
	Program Specialist	1.00	1.00	0.00
	Typist Clerk II	1.00	1.00	0.00
	Organization Totals:	4.00	4.00	0.00
2521	<u>Fire Prevention Admin</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Clerk II	1.00	1.00	0.00
	Fire Assistant Chief	1.00	1.00	0.00
	Fire Capt	1.00	1.00	0.00
	Typist Clerk III	1.00	1.00	0.00
	Organization Totals:	4.00	4.00	0.00
2522	<u>Permits/Code Enforcement</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Fire Prevention Officer I	2.00	2.00	0.00
	Fire Prevention Officer II	4.00	7.00	3.00
	Senior Fire Prevention Officer	1.00	1.00	0.00
	Organization Totals:	7.00	10.00	3.00
2525	<u>Fire Investigation</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Fire Inv I	5.00	5.00	0.00
	Fire Inv II	1.00	1.00	0.00
	Typist Clerk II	1.00	1.00	0.00
	Organization Totals:	7.00	7.00	0.00
2526	<u>Weed Abatement</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Accounting Clerk II	0.00	1.00	1.00
	Fire Prevention Officer I	1.00	1.00	0.00
	Organization Totals:	1.00	2.00	1.00

2528	<u>New Construction</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Administrative Analyst	0.00	1.00	1.00
	Fire Prevention Officer I	1.00	1.00	0.00
	Fire Prevention Officer II	4.00	4.00	0.00
	Typist Clerk II	0.00	1.00	1.00
	Organization Totals:	5.00	7.00	2.00
2531	<u>Operations Administration</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Fire Deputy Chief	1.00	1.00	0.00
	Organization Totals:	1.00	1.00	0.00
2532	<u>Fire Suppression</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Fire Apparatus Operator	90.00	93.00	3.00
	Fire Assistant Chief	3.00	3.00	0.00
	Fire Battalion Chief	6.00	6.00	0.00
	Fire Capt	90.00	93.00	3.00
	Firefighter	196.00	196.00	0.00
	Firefighter (Par)	63.00	57.00	-6.00
	Organization Totals:	448.00	448.00	0.00
2541	<u>Fire Communications Admin</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Application Developer	1.00	1.00	0.00
	Fire Assistant Chief	1.00	1.00	0.00
	Fire Capt	1.00	1.00	0.00
	Organization Totals:	3.00	3.00	0.00
2542	<u>Human Resources</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Administrative Analyst	2.00	2.00	0.00
	Fire Assistant Chief	1.00	1.00	0.00
	Fire Deputy Chief	1.00	1.00	0.00
	Organization Totals:	4.00	4.00	0.00
2552	<u>Fire Training</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Fire Apparatus Operator	1.00	1.00	0.00
	Fire Assistant Chief	1.00	1.00	0.00
	Fire Capt	3.00	3.00	0.00
	Program Analyst (Coach)	0.00	1.00	1.00
	Staff Aide	4.00	3.00	-1.00
	Typist Clerk II	1.00	1.00	0.00
	Organization Totals:	10.00	10.00	0.00
2553	<u>Special Operations</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Administrative Technician	1.00	1.00	0.00
	Fire Assistant Chief	1.00	1.00	0.00
	Fire Capt	2.00	2.00	0.00
	Typist Clerk III	1.00	1.00	0.00
	Organization Totals:	5.00	5.00	0.00

2554	<u>Emergency Medical Response</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Accounting Clerk II	1.00	1.00	0.00
	Fire Assistant Chief	1.00	1.00	0.00
	Fire Capt	4.00	4.00	0.00
	Fire Deputy Chief	1.00	1.00	0.00
	Fire Service Worker	2.00	2.00	0.00
	Firefighter (Par)	60.00	60.00	0.00
	Nurse	1.00	1.00	0.00
	Student Trainee	3.50	3.50	0.00
	Typist Clerk II	2.00	2.00	0.00
	Organization Totals:	75.50	75.50	0.00
2557	<u>EMS-Basic Life Support</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Fire Capt	1.00	1.00	0.00
	Student Trainee	1.50	1.50	0.00
	Organization Totals:	2.50	2.50	0.00
2559	<u>Logistics</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Fire Service Worker	1.00	1.00	0.00
	Senior Fire Service Worker	1.00	1.00	0.00
	Organization Totals:	2.00	2.00	0.00
	 Fire Total:	 588.00	 594.00	 6.00