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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, and 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.

PROPOSED BUDGET/STAFFING CHANGES

The FY2011/12 Proposed Budget for the Fire Department includes the addition of an Engine Company to provide service to North Natomas, the conversion of 1.0 FTE into 2.0 FTE (net zero change), the elimination of 65.0 FTE, and the elimination of select specific specialty responses. The proposed reduction in staffing is going to be managed by browning out four additional fire companies for a total of six per day, reducing staffing to three persons on two more fire companies for a total of three, the elimination of four administrative staff positions and specialty assignment pay that correspond to the elimination of that specialty response.

The Fire budget will be reduced by \$9,108,000 and 65.0 FTE. In order to provide staffing for Fire Station 43 in North Natomas the budget includes the addition of a fire company.

Service Level Impacts

Fire Company Brownouts

Reduction Net General Fund savings of \$7,127,300 and the elimination of 53.0 FTE.

Impact Implementation of four additional fire company (engine or truck) brownouts throughout the City for a total of six brownouts, which may result in an increase of citywide response times of up to 2 minutes, and in-district response time increase of up to 2 ½ minutes.

Three Person Fire Companies

Reduction Net General Fund savings of \$992,830 and the elimination of 8.0 FTE.

Impact Reduce staffing on two more fire companies to three person staffing for a total of three, which will result in an approximate 25% reduction of abilities/capabilities for these companies as first arriving units to an emergency.

Boat Rescue Response

Reduction Net General Fund savings of \$83,000.

Impact Eliminate Rescue Boat response, resulting in no Fire response to water rescue on the river. This response will default to the Sacramento County Sheriff's office.

Specialized Rescue Response

Reduction Net General Fund savings of \$189,500.

Impact Eliminate Specialized Rescue Response, resulting in no Fire response to high angle and other technical type rescues.

Hazardous Materials Response

Reduction Net General Fund savings of \$192,520 and the elimination of 1.0 FTE.

Impact Reduce emergency Hazardous Materials response by 50% resulting in increased response times, longer time on scene for Hazardous Materials type response, and a greater dependency on outside agencies. Eliminating one of two Hazardous Materials administrative captain positions will result in 50% less oversight, response and training capabilities related to the Hazardous Materials program.

Administrative Captains

Reduction Net General Fund savings of \$522,850 and the elimination of 3.0 FTE.

Impact Eliminate three additional Administrative Captain positions:

- Training captain will result in a 50% reduction of ability to facilitate and implement necessary training for the Fire department.
- Company Inspection System (CIS) captain will result in no oversight and coordination of this program.
- Public Information Officer (PIO) captain will result in elimination of the coordinated provision of information and programs to the media and the public.

Addition of 1 Fire Company for North Natomas (Station 43)

Addition Net General Fund cost of \$1,984,695 and the addition of 15.0 FTE

Impact The Fire Company for the new North Natomas station will provide fire emergency response capabilities to the community west of Interstate 5.

Additional Information

The Fire Department has been awarded by the federal government the Staffing for Adequate Fire and Emergency Response (SAFER) grant which will provide two years of funding (for a total of \$5.6 million) to restore 27.0 FTEs that have been previously eliminated due to budget reductions. Staff is continuing to work with the federal government on the options available to allow the acceptance of the SAFER grant. Staff will bring a recommendation to the City Council regarding the grant at the Fire budget hearing.

Department Budget Summary

Fire Budget Summary	FY2009/10	FY2010/11		FY2011/12	Change
	Actual	Approved	Amended	Proposed	More/(Less) Proposed/Amended
Funded Positions (FTE)	632.00	611.00	611.00	562.00	(49.00)
Budgeted Expenditures					
Debt Service	424,062	420,730	420,730	422,865	2,135
Employee Services	87,114,445	88,046,580	87,998,735	84,460,818	(3,537,917)
Labor/Supply Offset	(767,133)	(934,828)	(935,228)	(470,972)	464,256
Property	399,652	1,263,213	1,663,203	1,396,843	(266,360)
Service And Supplies	9,204,948	9,721,590	9,721,990	10,147,322	425,332
Total:	96,375,974	98,517,285	98,869,430	95,956,876	(2,912,554)
Funding Summary by Fund/Special District					
General Fund	95,875,974	98,017,285	98,369,430	95,456,876	(2,912,554)
Risk Management	500,000	500,000	500,000	500,000	-
Total:	96,375,974	98,517,285	98,869,430	95,956,876	(2,912,554)

Division Budget Summary

Fire Division Budgets	FY2009/10	FY2010/11		FY2011/12	Change
	Actual	Approved	Amended	Proposed	More/(Less) Proposed/Amended
Office of Admin. Services	12,613,696	13,695,766	14,076,834	14,047,304	(29,530)
Office of Operations	82,499,526	83,081,969	83,072,909	80,380,649	(2,692,260)
Office of the Fire Chief	1,262,752	1,739,550	1,719,687	1,528,923	(190,764)
Total:	96,375,974	98,517,285	98,869,430	95,956,876	(2,912,554)

Staffing Levels

Fire Division FTEs	FY2009/10	FY2010/11		FY2011/12	Change
	Actual	Approved	Amended	Proposed	More/(Less) Proposed/Amended
Office of the Fire Chief	11.00	10.00	10.00	9.00	(1.00)
Office of Admin. Services	54.00	50.00	50.00	48.00	(2.00)
Office of Operations	567.00	551.00	551.00	505.00	(46.00)
Total:	632.00	611.00	611.00	562.00	(49.00)