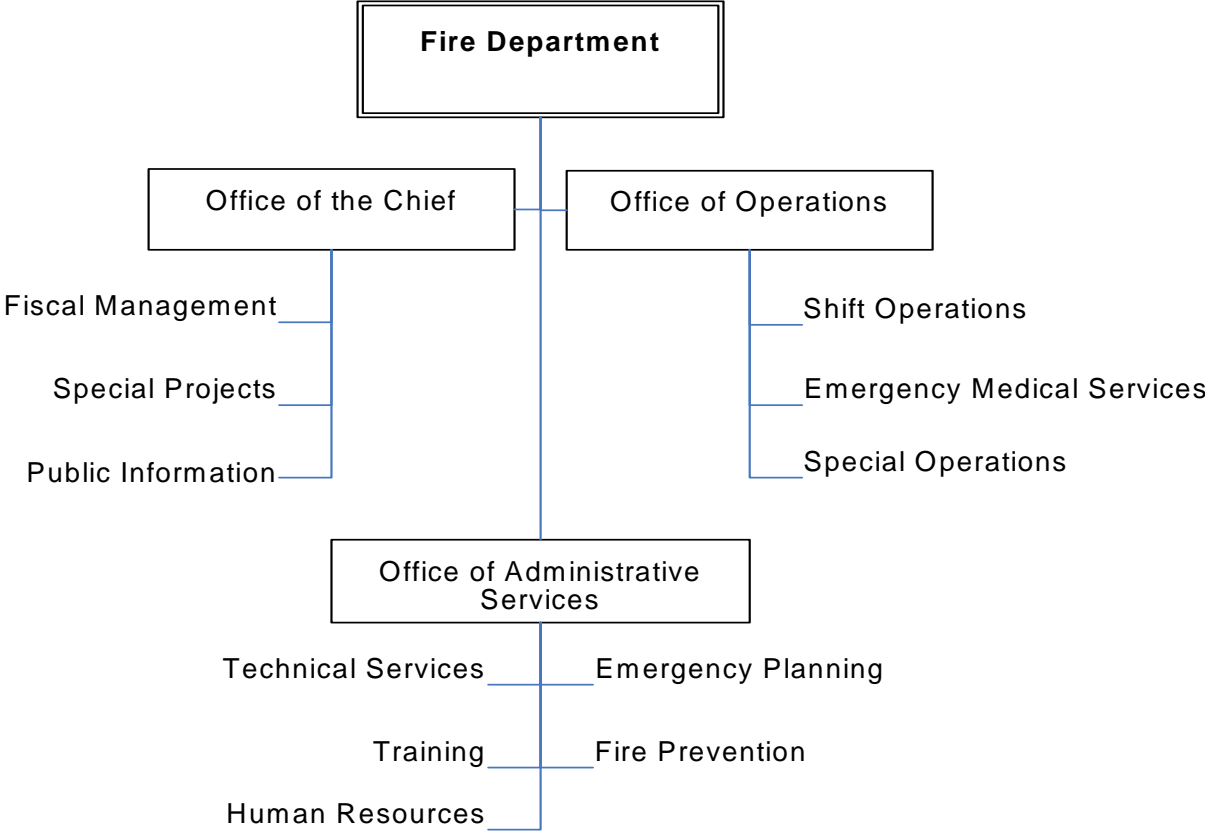


15

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 1873, 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 568 sworn personnel, 17 fire prevention officers, and 38 civilian employees for a total of 623 positions.

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

- The Office of the Fire Chief is responsible for fiscal management, special projects, and public information.
- The Office of Operations is responsible for emergency responses including shift operations, emergency medical services, and special operations.
- The Office of Administrative Services is 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:

Website - <http://www.cityofsacramento.org/fire/>

Key Contacts –

Fire Chief

Julius J. Cherry
5770 Freeport Blvd., Suite 200
Sacramento, CA 95822
(916) 433-1601
jcherry@sfd.cityofsacramento.org

Fire Deputy Chief

Rod Chong
5770 Freeport Blvd., Suite 200
Sacramento, CA 95822
(916) 433-1602
rchong@sfd.cityofsacramento.org

Fire Deputy Chief

Forrest Adams
5770 Freeport Blvd., Suite 200
Sacramento, CA 95822
(916) 433-1603
fadams@sfd.cityofsacramento.org

Support Services Manager

Denise Pinkston-Maas
5770 Freeport Blvd., Suite 200
Sacramento, CA 95822
(916) 433-1667
dpinkston-maas@sfd.cityofsacramento.org

OBJECTIVES FOR FY2006/07

- Reinvent the culture of the organization to ensure alignment with the City of Sacramento's mission and vision.
- Continue to grow our Community Outreach efforts in order to develop a workforce that reflects the community in which we serve.
- Update the Department Masterplan.
- Reorganize the Special Operations Division, expanding its capabilities.
- Continue the replacement of the department's Records Management System.
- Continue the emergency vehicle pre-emption system project.

ACCOMPLISHMENTS IN FY2005/06

- Updated the Citywide Emergency Operations Plan.
- Opened new Fire Station 30 and placed an Engine, Truck and Medic Unit in service, increasing the level of fire and emergency medical service protection to North Natomas.
- Replaced and relocated Fire Station 20 (North Sacramento neighborhood).
- Replaced and upgraded defibrillators.
- Secured approval and initiated replacement of six ambulances to maintain current service level.
- Procured two public safety boats to increase the level of response capability for incidents occurring on the river.
- Responded to Hurricanes Dennis, Katrina, Ophelia, Rita and Wilma through the deployment of our members with the California Task Force Seven Urban Search and Rescue Team.

PROPOSED BUDGET/STAFFING CHANGES

Organizational Changes

None

Augmentations

None

FY2006/07 Proposed Budget

Department Budget Summary

Fire Budget Summary	FY	FY		FY	Change
	2004/05 Actual	2005/06 Approved	2005/06 Amended	2006/07 Proposed	More/(Less) Proposed/Amended
Positions (FTE)	609.00	620.00	623.00	623.00	0.00

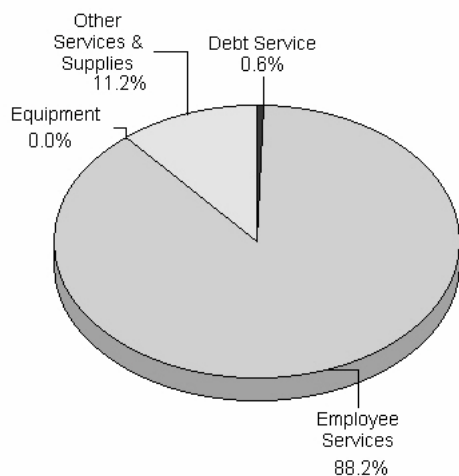
Budgeted Expenditures

CIP & Grant Offsets	(305,952)	(59,500)	(293,900)	(293,900)	0
Debt Service	470,444	470,444	470,444	468,906	(1,538)
Employee Services	64,575,494	67,567,702	72,007,280	75,067,284	3,060,004
Equipment	223,974	16,000	64,914	16,000	(48,914)
Other Services & Supplies	8,186,150	9,010,634	11,020,597	9,544,989	(1,475,608)
Transfers	29,979	0	90,000	0	(90,000)
Total:	73,180,089	77,005,280	83,359,335	84,803,279	1,443,944

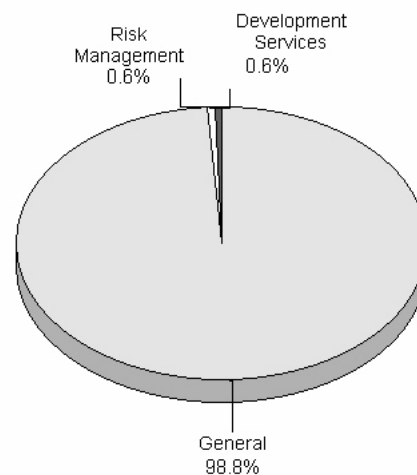
Funding Summary by Fund/Special District

Development Services	493,498	493,498	493,498	493,498	0
General	72,186,591	76,011,782	82,365,837	83,809,781	1,443,944
Risk Management	500,000	500,000	500,000	500,000	0
Total:	73,180,089	77,005,280	83,359,335	84,803,279	1,443,944

Budgeted Expenditures - FY07



Funding Summary - FY07



FY2006/07 Proposed Budget

Division Budget Summary

Fire Division Budgets	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Proposed	Change More/(Less) Proposed/Amended
Office of the Fire Chief	1,500,742	1,721,317	2,673,115	1,151,454	(1,521,661)
Support Services	11,429,351	13,195,213	14,683,512	14,034,890	(648,622)
Admin Services	3,536,214	3,886,648	3,976,270	4,186,963	210,693
Fire Prevention	2,950,404	3,163,600	3,337,418	3,473,119	135,701
Operations	53,763,378	55,038,502	58,689,020	61,956,853	3,267,833
Total:	73,180,089	77,005,280	83,359,335	84,803,279	1,443,944

Staffing Levels

Fire Division FTEs	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Proposed	Change More/(Less) Proposed/Amended
Office of the Fire Chief	14.00	11.00	12.00	13.00	1.00
Support Services	101.00	101.00	102.00	101.00	-1.00
Admin Services	8.00	7.00	10.00	9.00	-1.00
Fire Prevention	30.00	30.00	30.00	30.00	0.00
Operations	456.00	471.00	469.00	470.00	1.00
Total:	609.00	620.00	623.00	623.00	0.00

Performance Trend Measures

Activity: Advanced Life Support

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Code 3 Dispatch
Baseline Measure: New Measure
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 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Code 3 Dispatch
Baseline Measure: New Measure
Service Level Standard: 8 minutes or less
Definition: The total number of responses for ALS Service in a year.

FY2006/07 Proposed Budget

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Number of ALS calls/Code 3 Dispatch
Baseline Measure: New Measure
Service Level Standard: 8 minutes or less 90% of the time.
Definition: The average response time.

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Life Saving ALS intervention
Baseline Measure: New Measure
Service Level Standard: 9 minutes or less 90% of the time
Definition: The average time ALS intervention is delivered.

Activity: Fire Annual Inspection Unit/ State Mandated inspections

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Number of occupancies matching state definition of mandated inspection
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The total number of occupancies matching state definition of mandated inspection.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Number of occupancies matching state definition of mandated inspection that were initiated
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The total number of occupancies matching state definition of mandated inspection that were initiated.

Activity: Fire Annual Inspection Unit/ State Mandated inspections

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Cost per square foot for inspection type
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The average cost per square foot for each inspection type.

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Percent of mandated annual inspections completed within year
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The percent of mandated annual inspections completed within year.

FY2006/07 Proposed Budget

Activity: Fire Code Enforcement Unit/Complaints

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Number of Priority 1 complaints received
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The total number of Priority 1 complaints received.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Number of complaints inspected
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The total number of complaints inspected.

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Average cost per complaint
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The average cost of Priority 1 complaints.

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Pct of priority 1 inspections within customer service level for response
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The percent of priority 1 inspections initiated within customer service level for response.

Activity: Fire Development Service Inspections

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Number of Inspection Requests
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The total number of inspections requested.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Number of Inspections initiated
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The total number of inspections initiated.

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Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
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Measure: Inspection Cost per square foot for selected typical inspections
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The average cost of a selected typical inspection per square foot of building space.

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
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Measure: Percentage of inspections performed within customer service levels for response
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The percentage of inspections performed within customer service levels for response.