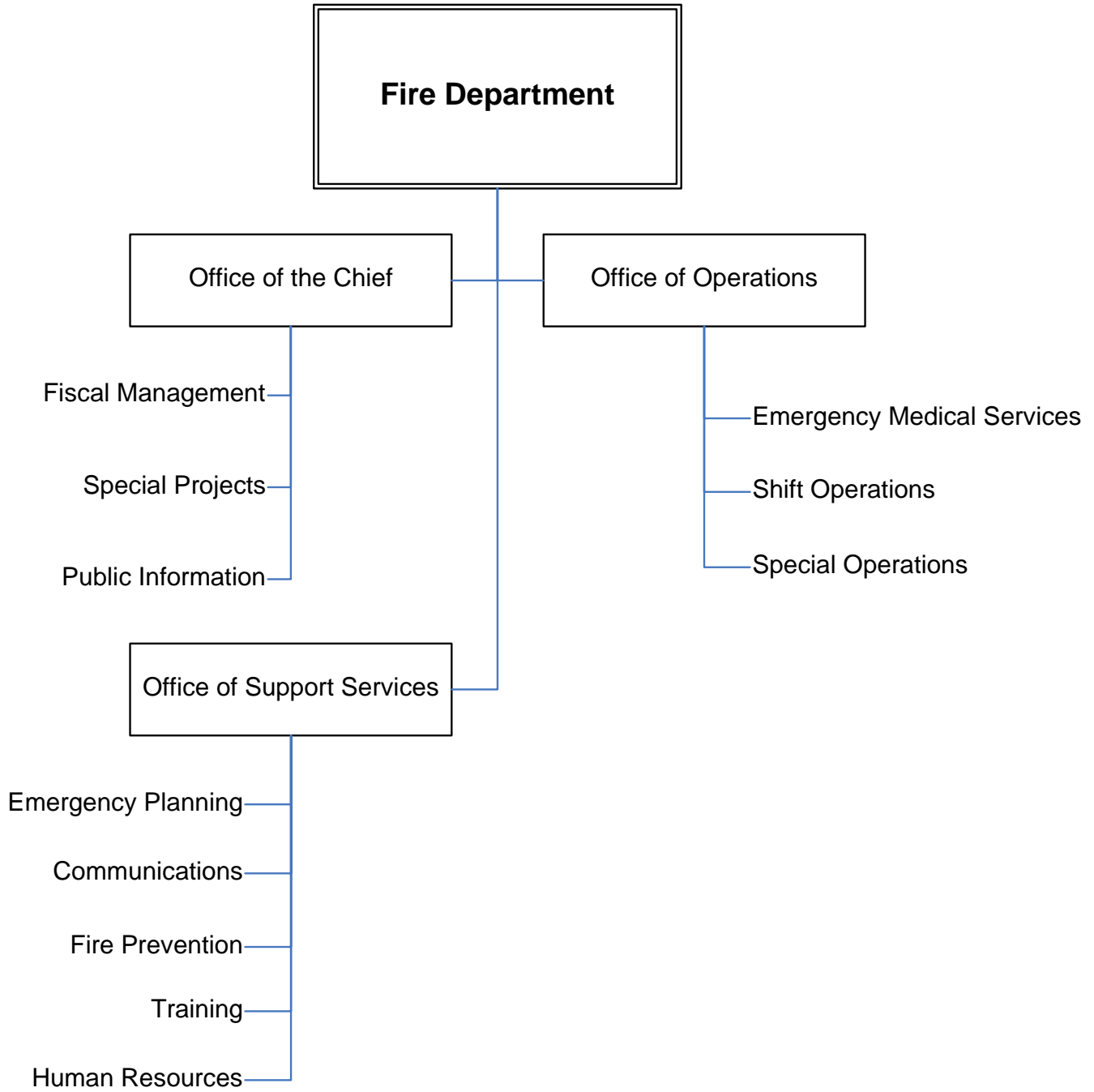


15

SECTION - 15

FIRE



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 city wide emergency management. Currently, the Department is staffed with 567 sworn, 17 fire prevention officers, and 36 civilian personnel for a total of 620 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 Support Services is responsible for providing support to operational personnel through the management/implementation of programs that include: fire prevention activities, training, communications, 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

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Fire Deputy Chief

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OBJECTIVES FOR FY2005/06

- Shift the culture of the organization to ensure it is aligned with the City of Sacramento’s mission and vision statement.
 - Increase the level fire and Emergency Medical Service (EMS) protection to the North Natomas neighborhood by placing in service Engine and Medic 30.
 - Replace the fire department’s Records Management System to increase efficiency.
-

- Continue conversion to Opticom of identified traffic lighted intersections.
- Continue to grow our Community Outreach efforts in order to develop a workforce that reflects the community in which we serve.

ACCOMPLISHMENTS IN FY2004/05

- Developed and implemented a Fire Internal Affairs/Professional Standards Unit
- Reorganized Operations management staff for increased oversight and efficiencies:
 - Implemented position of Assistant Chief of Shift Operations with responsibilities for direct oversight of the four Battalion Chiefs on each of the three shifts. This position provides continuity of communications and execution of operational objectives.
 - Realigned the City into four battalions instead of three to increase management oversight and reduce the span-of-control.
- Upgraded from a Local Area Network to a Wide Area Network in order to connect all 23 fire stations to the rest of the City resources.
- Completed, in cooperation with the Department of Transportation, initial phase of “Opticom” traffic light pre-emption system.
- Updated City’s existing Multi-Hazard plan and added a new section to address response to weapons of mass destruction events.
- Creation of the Homeland Security infrastructure to allow for the further development of interoperability of Fire, Law Enforcement, and Public Health agencies which includes a regional \$3.3 million Self Contained Breathing Apparatus purchase.

PROPOSED BUDGET/STAFFING CHANGES

Organizational Changes

- A truck company has been added to the budget to provide expanded service in the Natomas area; city management stated this addition was a planned service improvement during the FY2005 budget and later hearings. This adds 15 FTE to the department and has increased department operating costs by \$1.7 million. Hiring of new staff will be after budget uncertainties are resolved

Organizational Assessment

- Consolidate Fire Department’s Information Technology Division with the Police Department to form a joint “Public Safety” Data Services. Four FTEs valued at \$360,000 have been moved from the Fire Department to the Police Department. The consolidation of resources eliminates duplication of effort and allows greater flexibility to address increases in service provided.
- Delay the staffing of Truck 30. The delay in staffing Truck 30 for one year will result in approximately \$1.7 millions in savings and 15 FTEs.
- Additional organization and staffing alternatives.

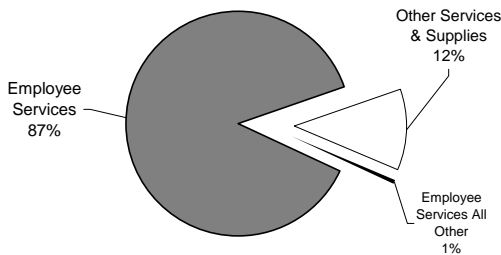
Augmentations

None

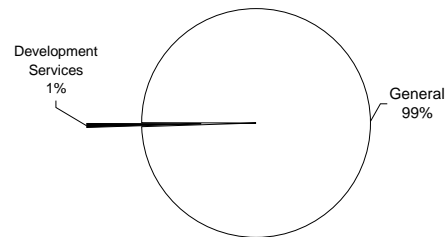
Department Budget Summary

Fire Department Budget Summary	FY	FY		FY	Change
	2003/04 Actual	2004/05 Approved	2004/05 Amended	2005/06 Proposed	More/(Less) Proposed/Amended
Positions (FTE)	588.00	594.00	609.00	620.00	11.00
Budgeted Expenditures					
Employee Services	55,702,909	64,598,018	65,426,067	67,567,702	2,141,635
Other Services & Supplies	8,524,254	9,386,551	9,348,851	9,010,634	(338,217)
Debt Service	470,000	470,444	470,444	470,444	0
Equipment	113,313	16,000	201,000	16,000	(185,000)
CIP & Grant Offsets	(300,288)	(59,500)	(59,500)	(59,500)	0
Transfers	1,679	0	0	0	0
Total:	64,511,868	74,411,513	75,386,862	77,005,280	1,618,418
Funding Summary by Fund/Special District					
General	64,015,266	73,318,015	74,293,364	76,011,782	1,718,418
Development Services	0	493,498	493,498	493,498	0
Risk Management	496,602	600,000	600,000	500,000	(100,000)
Total:	64,511,868	74,411,513	75,386,862	77,005,280	1,618,418

Budgeted Expenditures - FY06



Funding Summary - FY06



Division Budget Summary

Fire Division Budgets	FY	FY		FY	Change
	2003/04 Actual	2004/05 Approved	2004/05 Amended	2005/06 Proposed	More/(Less) Proposed/Amended
Office of the Fire Chief	1,598,971	1,893,047	2,074,047	1,721,317	-352,730
Fire Prevention	2,414,631	3,135,050	3,135,050	3,163,600	28,550
Operations	46,829,250	52,800,184	52,896,533	55,038,502	2,141,969
Admin Services	3,399,659	3,819,637	3,887,637	3,886,648	-989
Support Services	10,269,357	12,763,595	13,393,595	13,195,213	-198,382
Totals:	64,511,868	74,411,513	75,386,862	77,005,280	1,618,418

Staffing Levels

Fire Division FTEs	FY	FY		FY	Change
	2003/04 Actual	2004/05 Approved	2004/05 Amended	2005/06 Proposed	More/(Less) Proposed/Amended
Office of the Fire Chief	13.00	13.00	14.00	11.00	-3.00
Fire Prevention	24.00	30.00	30.00	30.00	0.00
Operations	449.00	449.00	456.00	471.00	15.00
Admin Services	7.00	7.00	8.00	7.00	-1.00
Support Services	95.00	95.00	101.00	101.00	0.00
Totals:	588.00	594.00	609.00	620.00	11.00

TRENDS

Emergency Medical Services (EMS)				
DESCRIPTION	FY2000/01	FY2001/02	Y2002/03	FY2003/04
Number of incidents	34,769	36,437	43,018	43,108
Number of patients served	33,764	35,290	38,799	38,074
Number of transports	25,970	26,902	30,044	29,924
Number of incidents a paramedic is "on-scene" 8 minutes or less	27,695	28,773	39,257	38,333

Fire Safety Code Compliance				
DESCRIPTION	FY2000/01	FY2001/02	FY2002/03	FY2003/04
Number of permit inspections performed	618	999	648	345
Number of mandated inspections completed	192	451	125	218
Number of complaints received	269	226	306	256
Number of construction inspections/ reviews	1,481	2,665	2,754	3,915

Suppression				
DESCRIPTION	FY2000/01	FY2001/02	FY2002/03	FY2003/04 *
Number of Structure Fires	367	331	352	264
Fire Loss	\$28,922,657	\$12,847,121	\$20,037,910	\$21,405,507

* Please Note: the threshold for investigation of a fire was raised from \$10,000 to \$30,000

Proposed Positions

2511	<u>Office of the Fire Chief Admin</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Administrative Assistant	1.00	1.00	0.00
	Fire Chief	1.00	1.00	0.00
	Organization Total:	2.00	2.00	0.00
2512	<u>Emergency Planning</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Administrative Technician	1.00	1.00	0.00
	Emergency Services Coordinator	1.00	1.00	0.00
	Organization Total:	2.00	2.00	0.00
2514	<u>Fiscal</u>	<u>FY2004/05</u>	<u>FY2005/06</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 Total:	3.00	3.00	0.00
2515	<u>Data Management</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Information Technology Support Specialist I	1.00	0.00	-1.00
	Information Technology Support Specialist II	1.00	0.00	-1.00
	Senior Systems Engineer	1.00	0.00	-1.00
	Organization Total:	3.00	0.00	-3.00
2516	<u>Public Information</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Fire Captain	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 Total:	4.00	4.00	0.00
2521	<u>Fire Prevention Admin</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Clerk II	1.00	1.00	0.00
	Fire Assistant Chief	1.00	1.00	0.00
	Fire Captain	1.00	1.00	0.00
	Typist Clerk III	1.00	1.00	0.00
	Organization Total:	4.00	4.00	0.00
2522	<u>Permits/Code Enforcement</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Fire Prevention Officer I	2.00	2.00	0.00
	Fire Prevention Officer II	2.00	2.00	0.00
	Fire Prevention Officer II	4.00	4.00	0.00
	Sr. Fire Prevention Officer	2.00	2.00	0.00
	Organization Total:	10.00	10.00	0.00

FY2005/06 Proposed Budget

2525	<u>Fire Investigation</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Fire Investigator I	5.00	5.00	0.00
	Fire Investigator II	1.00	1.00	0.00
	Typist Clerk II	1.00	1.00	0.00
	Organization Total:	7.00	7.00	0.00
2526	<u>Weed Abatement</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Accounting Clerk II	1.00	1.00	0.00
	Fire Prevention Officer I	1.00	1.00	0.00
	Organization Total:	2.00	2.00	0.00
2528	<u>New Construction</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Fire Prevention Officer I	1.00	1.00	0.00
	Fire Prevention Officer II	4.00	4.00	0.00
	Program Analyst	1.00	1.00	0.00
	Typist Clerk II	1.00	1.00	0.00
	Organization Total:	7.00	7.00	0.00
2531	<u>Operations Administration</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Administrative Technician	1.00	1.00	0.00
	Fire Deputy Chief	1.00	1.00	0.00
	Organization Total:	2.00	2.00	0.00
2532	<u>Fire Suppression</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Fire Apparatus Operator	2.00	2.00	0.00
	Fire Apparatus Operator	91.00	94.00	3.00
	Fire Assistant Chief	1.00	1.00	0.00
	Fire Battalion Chief	13.00	13.00	0.00
	Fire Captain	93.00	96.00	3.00
	Firefighter	196.00	205.00	9.00
	Firefighter (PAR)	57.00	57.00	0.00
	Typist Clerk III	1.00	1.00	0.00
	Organization Total:	454.00	469.00	15.00
2541	<u>Fire Communications Admin</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Applications Developer	1.00	0.00	-1.00
	Fire Assistant Chief	1.00	1.00	0.00
	Fire Captain	1.00	1.00	0.00
	Organization Total:	3.00	2.00	-1.00
2542	<u>Human Resources</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Administrative Analyst	2.00	2.00	0.00
	Administrative Technician	1.00	1.00	0.00
	Fire Assistant Chief	1.00	1.00	0.00
	Fire Deputy Chief	1.00	1.00	0.00
	Organization Total:	5.00	5.00	0.00

FY2005/06 Proposed Budget

2552	<u>Fire Training</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Fire Apparatus Operator	1.00	1.00	0.00
	Fire Assistant Chief	1.00	1.00	0.00
	Fire Captain	3.00	3.00	0.00
	Program Analyst	1.00	1.00	0.00
	Staff Aide	3.00	3.00	0.00
	Typist Clerk III	1.00	1.00	0.00
	Organization Total:	10.00	10.00	0.00
2553	<u>Special Operations</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Administrative Technician	1.00	1.00	0.00
	Fire Assistant Chief	1.00	1.00	0.00
	Fire Captain	2.00	2.00	0.00
	Typist Clerk III	1.00	1.00	0.00
	Organization Total:	5.00	5.00	0.00
2554	<u>Emergency Medical Response</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Accounting Clerk II	1.00	1.00	0.00
	Fire Assistant Chief	1.00	1.00	0.00
	Fire Captain	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)	66.00	66.00	0.00
	Program Specialist	1.00	1.00	0.00
	Student Trainee	3.50	3.50	0.00
	Typist Clerk II	2.00	2.00	0.00
	Organization Total:	81.50	81.50	0.00
2557	<u>EMS-Basic Life Support</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Fire Captain	1.00	1.00	0.00
	Student Trainee	1.50	1.50	0.00
	Organization Total:	2.50	2.50	0.00
2559	<u>Logistics</u>	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
	Fire Service Worker	1.00	1.00	0.00
	Sr Fire Service Worker	1.00	1.00	0.00
	Organization Total:	2.00	2.00	0.00
	DEPARTMENT TOTAL:	609.00	620.00	11.00
