

City of Sacramento

Legislation Text

File #: 2019-00584, **Version:** 1

Title:

Fiscal Year (FY) 2019/20 Proposed Budget for the Sacramento Fire Department

..End

File ID: 2019-00584

Location: Citywide

Recommendation:

Receive and consider for final budget adoption.

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Attachments:

- 1-Description/Analysis
- 2-Measure U Update
- 3-Department Budget
- 4-Fire Department Staffing

Description/Analysis

Issue Detail: The FY2019/20 Proposed Budget (Budget) for the Sacramento Fire Department totals \$122.7 million and funds 711.50 full-time equivalent (FTE) positions (643 sworn, 57 Civilian and 11.5 Non-Career recruits) and includes the following budget adjustments:

Division	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE Change
Emergency Medical Services	Add positions (6.0 FTE Firefighters) to staff Medic 15.	General	(985,024)	985,024	6.00
Emergency Medical Services	Provide funding for the Bike Medic Program. This program would allow for the deployment of a team during special events such as CIM and AMGEN race music festivals or other large gatherings.	General	-	27,750	-
Fire Suppression	Add positions (3.0 FTE Battalion Chiefs) to restore Battalion 4.	Measure U	-	796,381	3.00
Logistics	Add a position (1.0 FTE Stores Administrator) to manage and supervise all warehouse operations.	Measure U	-	124,759	1.00
Logistics	Add positions (2.0 FTE Staff Aides) to deliver equipment and supplies to Fire Stations throughout the City and contracted districts.	Measure U	-	129,349	2.00
Office of the Chief	Add a position (1.0 FTE Media & Communications Specialist) to serve as a public information officer for the Department.	Measure U	-	134,879	1.00
Operations Administration	Add a position (1.0 FTE Administrative Technician) perform daily staffing, creation of monthly transfer lists, bid notifications, and medic relief team assignments.	Measure U	-	99,404	1.00
Professional Standards	Add a position (1.0 FTE Administrative Analyst) to perform professional-level analytical and technical work for the Professional Standards Unit.	Measure U	-	124,759	1.00
Training	Staffing for the Recruit Academy, in-service training (4.0 FTE Captains), and funding for 25 recruit positions at 40 hours per week for 24 weeks (0.46 FTE per position).	Measure U	-	1,218,915	15.50
Total Change:			\$ (985,024)	\$ 3,641,220	30.50

Advanced Life Support (ALS) Equipment - Funding of \$2.4 million is included in the 2019-2024 CIP to support purchase of medical equipment for use in ALS services. Funding of \$1.75 million is supported by the intergovernmental transfer (IGT) revenues.

Measure U - The Department Measure U budget includes \$18.3 million, funding 114.5 FTE positions. This funding allows the Department to fully restore staffing levels prior to the recession and provides the resources necessary to maintain all previously browned-out fire companies, and the retention of the 27.0 FTE positions added with the Staffing for Adequate Fire and Emergency Response (SAFER) grant funds. Additionally, Measure U will allow the Department to add civilian resources for professional standards/discipline, public information and logistics to more effectively utilize sworn personnel.

Post-Budget Release Changes - The Proposed Budget included the elimination of a Support Services Manager FTE and Staff Aide FTE and the addition of two Administrative Officers. The City will be pursuing a citywide review of administrative classifications, as such, it is recommended that these changes not be implemented.

Policy Considerations: This report is consistent with Council's direction and adopted budget principles to use one-time resources strategically, maintain a fiscally sustainable balanced budget, and keep the Council informed on the fiscal condition of the City. The Budget includes funding to address initiatives that will provide or enhance services and programs for the residents of Sacramento, as well as provide the opportunity to implement efficiencies and address critical needs.

Economic Impacts: None

Environmental Considerations:

California Environmental Quality Act (CEQA): The proposed activity is not a "project" as defined in the CEQA Guidelines as it is a continuing administrative or maintenance activity and is not subject to the provisions of CEQA. (CEQA Guidelines Sections 15060(c)(3) and 15378 (b)).

Sustainability: Not applicable.

Commission/Committee Action: The Budget was presented to the Budget and Audit Committee on April 30, 2019.

Rationale for Recommendation: The actions recommended in this report address the funding necessary to implement the City's financial plan for FY2019/20.

Financial Considerations: Detailed information on the FY2019/20 Fire Department Budget are included in Attachments 3 and 4.

Local Business Enterprise (LBE): Not applicable.