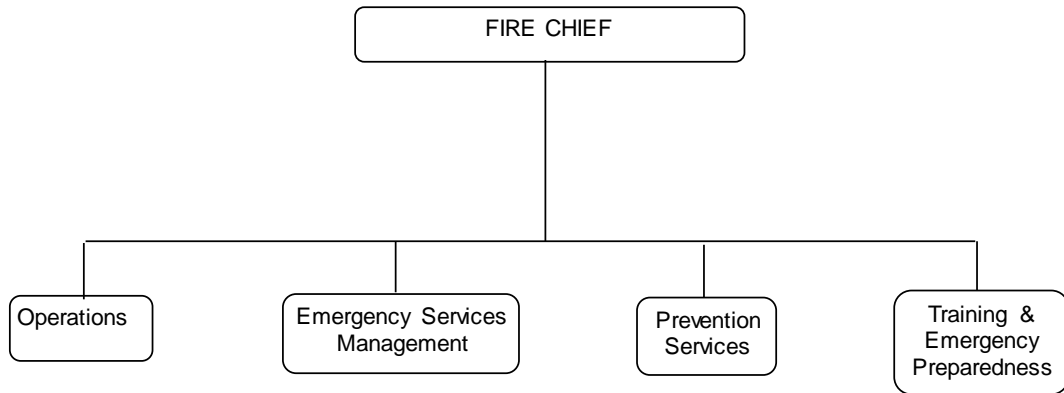


FIRE DEPARTMENT

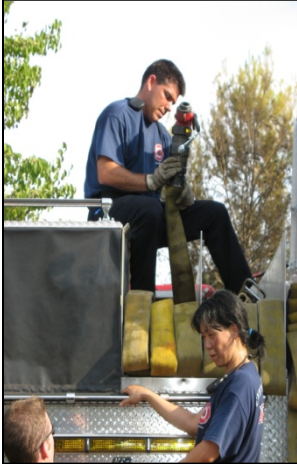
FIRE DEPARTMENT



Regular Full Time	42.40
Regular Part Time	0.75
Temporary Part Time	-
Total FTE's	<u>43.15</u>

FIRE DEPARTMENT

DEPARTMENT OVERVIEW



To ensure that the community's emergency resources and prevention services are effectively and efficiently delivered and managed. The Fire Department provides response to structural, vehicular and vegetation fires, emergency services, which include pre-hospital emergency medical services at the EMT-1D level (defibrillation); hazardous materials response, special operations (confined space, trench, low angle, and water rescue) public assistance and other emergencies. The prevention services we provide include: fire and life safety inspections, plan review services, public education on fire safety and fire prevention, fire investigations, and youth fire diversion program. In order to provide excellent service in emergency response and prevention activities we have a training division that trains and prepares the firefighters to respond to a wide range of risks which may occur in the community.



FY 2012-13 DEPARTMENT ACCOMPLISHMENTS

- Completed Division Chief and Captain promotional processes
- Began implementation of boundary drops with U.C. Davis Fire Department
- Revised Response Times Standards per National Fire Protection Agency guidelines
- Implemented West Valley Regional Fire Training Consortium in partnership with U.C. Davis, West Sacramento and Woodland Fire Departments

FY 2013-14 DEPARTMENT GOALS

- Continue review of Fire Management Audit recommendation regarding engine company staffing and shared management with U.C. Davis Fire Department
- Complete Fire Chief recruitment
- Completion of boundary drop implementation
- Implement a comprehensive set of policies, including a mechanism to review and update
- Fully participate in the regional training consortium to improve the efficiency and effectiveness of in-service training
- Establish and implement protocols to review and purge old/outdated records and files per legal guidelines



BUDGET HIGHLIGHTS**FY 2012-13**

Personnel costs were projected with an assumed Total Compensation savings factor on the basis of Sworn staffing of 9 Captains and 33 firefighters, which will not be achieved by the end of the fiscal year. The Fire union has not settled with the City.

FY 2013-14

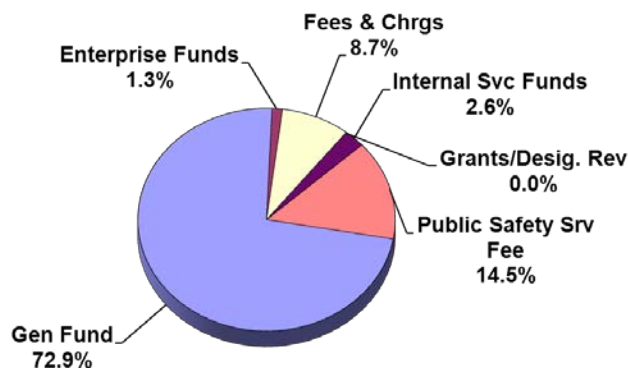
- The overall personnel budget from 12/13 to 13/14 on a total personnel cost basis does not show significant savings as one would expect with the removal of 6 Firefighter positions. The savings from the positions is masked by the increased base cost of removing the total compensation assumptions from FY 12/13 which have not been achieved at this time, as well as adding back a portion of the positions into overtime per the approved staffing plan.
- Personnel costs were projected with Fire starting at current MOU and moving forward with assumptions consistent with current proposals in negotiations. Each additional month the MOU is not settled will be a cost of \$26,000.
- Personnel projected with the fire staffing level approved by Council on April 30. The Department staffing was reduced by FY 12/13 from 49.15 to 43.15 total FTE's. The shift in positions is a reflection of the new staffing model approved on April 30th, moving to a Sworn staffing of 9 Captains and 27 Firefighters.
- In addition to MOU's adjustments, increases were included to the city insurance costs such as Workers Compensation and Unemployment.
- Overtime has been increased \$268,752 above the FY 12/13 adopted budget, consistent with the April 30th approved model.
- Operating expenditures have been adjusted to include \$20,000 for replacement of the Emergency Alerting System, \$22,000 for replacement of Defibrillation equipment and \$14,710 has been added for the partial replacement of turnout clothing.
-
- Operating Internal Service charge expenditures have been adjusted to reflect reduced costs for Fleet Services, IS Services, Stores & Duplicating/Postal services.
- Capital expenditures have been adjusted to include equipment due to replacement from the Non-Vehicular replacement: \$166,000 to replace Self Contained Breathing Apparatus (SCBA), and \$30,000 for Thermal Imagers. It is also noted that there is an unfunded request for an additional \$219,000 for SCBA replacement equipment, pending grant fund availability.

Revenues by Fund				
<u>Source of Funds</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
General Fund Support	6,867,104	7,282,797	7,161,831	7,398,538
Enterprise Funds	44,234	46,208	138,675	132,648
General Fund Fees & Charges	862,379	915,500	871,143	878,514
General Fund Grants/Designated Revenue	25,771	29,808	7,100	0
Internal Service Funds	0	0	14,000	267,710
Public Safety Srv Fee/Tax	1,178,014	1,183,014	1,271,536	1,470,378
Total Revenues	8,977,502	9,457,327	9,464,285	10,147,788

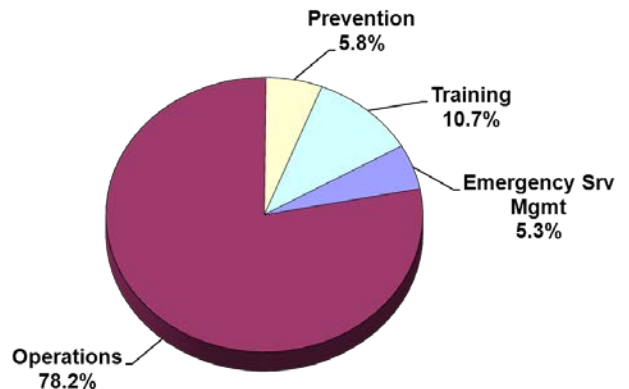
Expenses by Division				
<u>Division</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
Emergency Svcs Mgmt	331,545	343,456	496,601	539,631
Operations	7,035,615	7,531,910	7,190,317	7,933,035
Prevention	434,092	432,020	560,800	584,384
Training	1,176,250	1,149,941	1,216,567	1,090,738
Total Expenditures	8,977,502	9,457,327	9,464,285	10,147,788

Expenses by Category				
<u>Expenditures</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
Capital Expenditures	0	0	14,000	196,000
Operating Expenditures	1,348,849	1,445,151	1,629,624	1,566,577
Salaries and Benefits	7,628,653	8,012,176	7,820,661	8,385,211
Total	8,977,502	9,457,327	9,464,285	10,147,788

Source of Funds for 2013-14 Budget



Expenses by Division



**FIRE DEPARTMENT
HUMAN RESOURCES FY 13/14**

Position Title	10/11 FTE's	11/12 FTE's	12/13 FTE's	13/14 FTE's
ADMINISTRATIVE SERVICES MANAGR*	0.00	0.00	0.40	0.40
ADMINISTRATIVE AIDE - CONF.	1.00	1.00	0.00	0.00
FIRE CAPTAIN	10.00	10.00	9.00	9.00
FIRE CHIEF	1.00	1.00	1.00	1.00
FIRE DIVISION CHIEF	2.00	2.00	4.00	4.00
FIREFIGHTER I	6.00	2.00	1.00	0.00
FIREFIGHTER II	30.00	33.00	32.00	27.00
OFFICE ASSISTANT II	1.00	1.00	1.00	1.00
TOTAL REGULAR FULL-TIME FTE'S	51.00	50.00	48.40	42.40
ADMINISTRATIVE AIDE	0.75	0.75	0.75	0.75
TOTAL REGULAR PART-TIME FTE'S	0.75	0.75	0.75	0.75
TOTAL FIRE FTE's	51.75	50.75	49.15	43.15

* Shared Position between Fire and Police

Department/Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES					Program Totals	
	Salaries & Benefits w/OT	Salaries & Benefits	Overtime	Professional Services	Other Expenses	Program Total	General Fund	General Fund Fees & Charges	General Fund Grants/ Designated Revenue	Total General Fund Support		Other Funds
FIRE												
51 - Emerg Svcs Mgmt	428,112	428,112	0	0	111,519	539,631	524,611	20	0	524,631	15,000	539,631
52 - Operations	6,637,611	6,110,209	527,402	0	1,295,424	7,933,035	5,291,674	785,625	0	6,077,299	1,855,736	7,933,035
53 - Prevention	483,180	457,881	25,299	15,750	85,454	584,384	491,515	92,869	0	584,384	0	584,384
54 - Training	836,308	801,308	35,000	4,600	249,830	1,090,738	1,090,738	0	0	1,090,738	0	1,090,738
TOTAL FIRE	8,385,211	7,797,510	587,701	20,350	1,742,227	10,147,788	7,398,538	878,514	0	8,277,052	1,870,736	10,147,788

Department/Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES					
	Salaries & Benefits w ot	Salaries & Benefits	Overtime	Professional Services	Other Expenses	Program Total	General Fund	General Fund Fees & Charges	General Fund Grants/ Designated Revenue	Total General Fund Support	Other Funds
FIRE											
5101 - Emergency Svcs Mgmt	428,112	428,112	0	0	111,519	539,631	524,611	20	0	524,631	15,000
5201 - Operations	5,478,173	4,994,094	484,079	0	960,603	6,438,776	3,930,063	785,625	0	4,715,688	1,723,088
5226 - Equipment & Facilities Maintenance	1,089,493	1,056,359	33,134	0	272,118	1,361,611	1,361,611	0	0	1,361,611	0
5235 - Haz Mat Clean Up	69,945	59,756	10,189	0	62,703	132,648	0	0	0	0	132,648
5301 - Prevention	189,880	169,220	20,660	1,750	82,491	273,621	273,621	500	0	274,121	0
5305 - Plan Checks & Inspections	293,300	288,661	4,639	14,000	2,963	310,263	217,894	92,369	0	310,263	0
5401 - Training	836,308	801,308	35,000	4,600	249,830	1,090,738	1,090,738	0	0	1,090,738	0
TOTAL FIRE	8,385,211	7,797,510	587,701	20,350	1,742,227	10,147,788	7,398,538	878,514	0	8,277,052	1,870,736

**EMERGENCY SERVICES
MANAGEMENT – DIVISION 51**



Supports all other divisions within the Fire Department in planning, organizing and directing the activities of the Fire Department. Develops policies and procedures consistent with adopted standards and city policy; evaluates service level requirements to ensure efficient delivery.

- Service Delivery Analysis
- Budget Preparation and Implementation
- Goals and Objectives
- Records Management
- Administrative Support to All Divisions
- Coordinate Citywide Emergency Operations

Revenues by Fund				
<u>Source of Funds</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
General Fund Support	331,465	338,415	489,461	524,611
General Fund Fees & Charges	55	41	40	20
General Fund Grants/Designated Revenue	25	0	7,100	0
Internal Service Funds	0	0	0	15,000
Public Safety Srv Fee/Tax	0	5,000	0	0
Total Revenues	331,545	343,456	496,601	539,631

Expenses by Category				
<u>Expenditures</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
Operating Expenditures	82,502	78,013	103,504	111,519
Salaries and Benefits	249,043	265,443	393,097	428,112
Total Expenditures	331,545	343,456	496,601	539,631

FY 12/13 to 13/14 Major Changes

Operating Expenditures:
No major changes

Salaries & Benefits:
Salary costs are showing higher than FY12/13 Adopted due in part to the removal of the savings cost factor as well as increases in City insurance costs like Worker’s Compensation, Retiree Medical, Unemployment and others. Savings from proposed MOU have been assumed for part of the year.

OPERATIONS –DIVISION 52



Provides for the emergency response and management of fires, medical emergencies, hazardous materials spills, natural disasters, public assistance, water rescue and other emergencies.

- Emergency Response
- Emergency Management
- Pre-fire Planning
- Apparatus Management
- Mutual Aid
- Equipment Management
- Automatic Aid
- Map Development
- Station Operations

Revenues by Fund

<u>Source of Funds</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
General Fund Support	5,039,256	5,532,353	5,016,263	5,291,674
Enterprise Funds	44,234	46,208	138,675	132,648
General Fund Fees & Charges	748,365	745,527	749,843	785,625
General Fund Grants/Designated Revenue	25,746	29,808	0	0
Internal Service Funds	0	0	14,000	252,710
Public Safety Srv Fee/Tax	1,178,014	1,178,014	1,271,536	1,470,378
Total Revenues	7,035,615	7,531,910	7,190,317	7,933,035

Expenses by Category

<u>Expenditures</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
Capital Expenditures	0	0	14,000	196,000
Operating Expenditures	968,898	1,043,790	1,155,381	1,099,424
Salaries and Benefits	6,066,717	6,488,120	6,020,936	6,637,611
Total Expenditures	7,035,615	7,531,910	7,190,317	7,933,035

FY 12/13 to 13/14 Major Changes

Capital Expenditures:

Includes Capital costs from the non-vehicular replacement fund for Self Contained Breathing Apparatus of \$166,000 and Thermal Imagers \$30,000 and replacement of turnouts (\$14,710). City will try to obtain grant funds for the breathing apparatus.

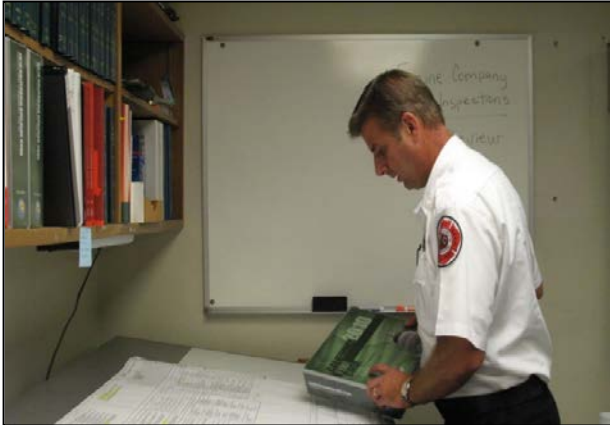
Operating Expenditures:

Operating costs have seen a reduction in internal services charges, which reflect reduced costs for Fleet Services, IS Services, Stores and Duplicating/Postal service charges. Added capital for replacement of Turnouts (\$14,710), SCBA (\$166,000) and Thermal Imagers(\$30,000).

Salaries & Benefits:

Salary costs are showing higher than FY12/13 Adopted due in part to the removal of the savings cost factor as well as increases in City insurance costs like Worker’s Compensation, Retiree Medical, Unemployment and others. Staffing levels are reflecting 9 Captains and 27 Firefighters as approved by Council on April 30th. In addition, \$268,752 was added in overtime above the FY 12/13 budget, consistent with the approved staffing model.

PREVENTION – DIVISION 53



Ensures enforcement of state and local building and fire codes as they relate to fire safety.

- Fire Safety Inspections
- Fire Investigations
- Plan Review
- Public Education/Youth Fire Diversion
- Water Supply
- Weed Abatement
- Fire Code Permits
- Fire and Life Safety Advice

Revenues by Fund				
<u>Source of Funds</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
General Fund Support	320,133	262,088	439,540	491,515
General Fund Fees & Charges	113,959	169,932	121,260	92,869
Total Revenues	434,092	432,020	560,800	584,384

Expenses by Category				
<u>Expenditures</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
Operating Expenditures	88,445	90,456	108,930	101,204
Salaries and Benefits	345,647	341,564	451,870	483,180
Total Expenditures	434,092	432,020	560,800	584,384

FY 12/13 to 13/14 Major Changes

Operating Expenditures:

Operating costs have seen a reduction in internal services charges, which reflect reduced costs for Fleet Services, IS Services, Stores and Duplicating/Postal service charges.

Salaries & Benefits:

Salary costs are showing slightly higher than FY12/13 Adopted due in part to the removal of the savings cost factor as well as increases in City insurance costs like Worker’s Compensation, Retiree Medical, Unemployment and others. Partial cost-savings from the proposed MOU have been included.

TRAINING – DIVISION 54



Responsible for the delivery of training programs for the professional development of fire department employees. Prepares the employees to provide an effective response force to mitigate emergencies and potential emergencies. Also prepares the employee to provide prevention services to the public.

- Professional Development
- Automatic & Mutual Aid Training
- Communications Management
- Occupational Safety

Revenues by Fund				
Source of Funds	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
General Fund Support	1,176,250	1,149,941	1,216,567	1,090,738
Total Revenues	1,176,250	1,149,941	1,216,567	1,090,738

Expenses by Category				
Expenditures	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
Operating Expenditures	209,004	232,892	261,809	254,430
Salaries and Benefits	967,246	917,049	954,758	836,308
Total Expenditures	1,176,250	1,149,941	1,216,567	1,090,738

FY 12/13 to 13/14 Major Changes

Operating Expenditures:

Operating costs have seen a reduction in internal services charges, which reflect reduced costs for Fleet Services, IS Services, Stores and Duplicating/Postal service charges.

Salaries & Benefits:

Salary costs are showing lower than FY12/13 Adopted due a shift in resources from Training into Operations and a reduction in total personnel. Partial-year savings from the proposed MOU have been included.