SALT LAKE CITY COUNCIL STAFF REPORT

BUDGET ANALYSIS – FISCAL YEAR 2009-10

DATE: May 19, 2009

BUDGET FOR: **FIRE DEPARTMENT**

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cc: David Everitt, Chief Shannon, John Vuyk, Gina Chamness, Kay Christensen

The proposed fiscal year 2009-10 budget for the Fire Department is $32,561,776. This represents a decrease of $1.2 million (*3.5% decrease from fiscal year 2008-09*).

FIRE DEPARTMENT PROPOSED BUDGET					
	Adopted 2008-09	Proposed 2009-10	Difference	*Percent Change*	Explanation of Change
Office of the Chief (including financial management, payroll, purchasing, inventory, research, human resource management, facility maintenance)	$ 2,019,798	$ 1,969,922	$ (49,876)	*-2.5%*	Capital Improvement Reduction Salary Reductions
Operations (includng airport operations)	25,129,222	24,501,367	$ (627,855)	*-2.5%*	Elimination of FTEs
Special Operations (including hazardous material incidents, water rescues, high-rise rescues, trench rescues)	232,356	133,116	$ (99,240)	*-42.7%*	Transfer of a Captain position to Operations
Communications (dispatch, equipment maintenance & repair, technical support, records management)	1,844,999	1,814,118	$ (30,881)	*-1.7%*	
Training & Apparatus Division (including managing fleet acquisitions, maintenance and supplies activities, CERT function)	2,471,597	2,255,211	$ (216,386)	*-8.8%*	Elimination of CERT function (reduction) Equip new Apparatus (increase)
Fire Prevention (business inspections, hazardous materials permits, new construction, special events, community training, public education)	1,161,515	1,097,436	$ (64,079)	*-5.5%*	Cost reductions includeing supplies, travel, equpment City-wide Salary suspension
Emergency Medical Services (including medical training, certification, quality assurance)	896,129	790,606	$ (105,523)	*-11.8%*	Elimination of Heart monitors/defibrillators Salary Suspension
Total	$ 33,755,616	$ 32,561,776	$ (1,193,840)	*-3.5%*	

POTENTIAL MATTERS AT ISSUE

A. Position Reductions – The SLCFD is proposing to eliminate 8 FTEs as a part of the FY 2010 budget. This is in addition to 1.75 FTEs that were eliminated as a part of the mid-year budget cuts during FY 2009. This results in a total savings from the FY 2009 adopted budget of $609,296.

Fire Department Staffing Reductions

	Savings	FTE
BA #1 - CERT Clerk (held vacant during FY 2009)	$ (43,212)	1
BA #1 - CERT - funding for part time training (.75FTE)	$ (39,264)	0.75
CERT - Public Education Specialist (retirement)	$ (76,188)	1
CERT - Public Education Firefighter (voluntary separation)	$ (80,632)	1
Eliminate 6 Firefighter vacancies (4 retirement)	$ (370,000)	6
Total FY 2010 Staffing reduction	**$ (609,296)**	**9.75**

1. Of these position reductions, 6 positions were assigned to "operations or combat," meaning those positions would have been eligible to be assigned to field apparatus.

2. No positions proposed to be eliminated are filled as of the end of FY 2009. The department will be able to handle the staffing reduction without layoffs.

3. The reduction of these positions will therefore have an impact on the Department's ability to provide four-handed crews on all apparatus runs.

4. *The SLC Fire Chief has indicated that these staffing reductions are not desirable, and that they are a response to the City's current fiscal situation. He further states that he intends to request additional staffing resources as the economy improves. The Chief is available to give the Council a more detailed briefing on the current and future staffing needs of the Fire Department.*

5. Four Handed Staffing Implication – *Note: Council Staff has summarized the SLCFD's official response to various questions relating to four-handed staffing. However, the Salt Lake City Fire Chief will be available at the Council's briefing to further describe how the department anticipates these budget reductions will affect four handed staffing, as well as the department's plan for managing public safety incidents given the staffing situation.*

    i. The reduction in FTEs will reduce the department's ability to run four-handed staffing on all calls. The FY 2010 budget includes an increase of $370,000 in the "vacancy savings" line item that the department plans to use in order to hire back firefighters and minimize the impact of the FTE reduction. The department uses two methods to hire back firefighters. The first method pursued is a "vacation buy-back" program. The department can "buy back" a firefighter's scheduled vacation and call them in for duty, compensating them with regular time pay (provided that they have not worked over a certain threshold of hours in a given period). If there are no eligible firefighters that fit this category, the department then uses overtime pay, calling back firefighters for duty (who may have already worked a certain number of hours), compensating them with time-and-a-half pay. The budget implication is that it is much more costly for the department to hire back firefighters on an overtime pay basis.

    ii. However, if the department is not able to hire back enough firefighters to meet "full staffing" for the day, the Chief has indicated that Operations Deputy and Battalion Chiefs will reduce staffing on certain apparatus in a

measured way to include 3 person apparatus or 2 person squads (for EMS only).

    iii. If a lower-staffed unit arrives at a scene, additional units will be requested to satisfy the response requirements for each call as determined by the incident commander. If all nearby SLCFD resources are exhausted, the department would rely on the availability of neighboring community resources.

    iv. The Administration indicates that if staffing has been reduced to such an extent that multiple response areas would not have adequate staffing, a response unit may be taken out of service to "up staff" remaining units to full 4 person staffing. *The Council may wish to ask the Administration for more information about how the department will prioritize in this situation.*

    v. The Administration has indicated that it will consider call volume and time of day when and if assessing which units to allow to run with 3 firefighters and/or which units to take out of service.

    vi. The Council may wish to discuss this item further with the Administration.

B. <u>Fuel Savings</u> – The Administration is recommending reducing the Fire Department Fuel budget by $137,000 as a result of fuel conservation efforts and the reduction in the cost of fuel. This represents a 34% reduction in the department's fuel budget. *The Council may wish to ask the Administration if the budget projections allow for fluctuation in fuel prices.*

C. <u>Other Budget Changes</u> –

On-going

Base to base adjustment	(269,165)
Insurance rate changes	(30,552)
Eliminate Vacant Firefighter positions (6 FTEs - 4 retirements)	(370,000)
Eliminate Public Education specialist (1 FTE - retirement)	(76,188)
Eliminate Public Education Firefighter (1 FTE - voluntary)	(80,632)
Reduction for salary savings associated with voluntary incentive	(40,000)
Reduction in overtime budget	(100,000)
Restore "vacancy savings" budget cut	370,000
City-wide salary suspension	(363,507)
Fuel Reduction (BA#1 - continued into FY 2010)	(137,000)
Fleet Maintenance Increases	93,913
Anticipated annual maintenance increases relating to CAD/RMS system	13,500
Laptop aircards & software updates for Accela	4,250
National Fire Incident Reporting System (NFIRS) Data Mgmt System	2,400

One-Time

Equip 2 New Engines	53,250
Equip New Utility	21,216

D. <u>Third Party Billing</u> (General Fund Revenue item - $175,000)– The Administration is proposing to enter into a contract with a third-party billing service to recoup certain costs of SLCFD labor, equipment and materials that are used to clean up spills of contaminants at the scene of an incident.

    1. The SLCFD would go through an RFP for this service. The Administration anticipates the RFP will be issued sometime in the next two months. They anticipate that fees charged by the third-party service could range anywhere from 10-20%.

2. The Adminsitration has studied models used by other cities and has indicated that this fee could be billed on top of the SLC portion of the bill. It is anticipated that these fees will be paid largely through insurance claims.
3. The SLCFD has calculated this revenue based on the clean-up costs related to a variety of types of hazardous-materials incidents, the most prevalent of which are serious automobile accidents (contaminants are often released in the aftermath of a serious automobile accident and have to be handled by SLCFD). Other incidents would also be eligible for this charge. For example, the SLCFD alone incurred approximately $6,000 in costs relating to response to the clean-up relating to the gas leak near the University of Utah. This incident would be sent to the third-party billing service for collection.

E. <u>Community Emergency Response Teams (CERT)</u> – In FY 2009, the Council funded a program for CERT totaling $247,760 (*approximately $100,000 was transferred from the Fire Prevention Bureau for a Captain's position*), comprising of 3.75 FTE and funding for equipment. 1.75 FTEs were reduced during FY 2009 as a part of the necessary mid-year budget reductions, and the remaining allocation to this program is recommended to be eliminated in the FY 2010 budget.
1. The Administration indicates that the CERT function will now be located under the Emergency Management Director (Department of Management Services). The Emergency Management Director is proposed to have a part-time assistant (.5 FTE transferred from the office of the CAO). No additional funds are allocated to the Emergency Management Director to complete this function.
2. The Administration indicates that a combination of Administrative staff and on-duty firefighters can assist the Emergency Management Director with providing community outreach when not on a call.
3. *The Council will receive a briefing on the future of the CERT program in Salt Lake City in conjunction with the budget briefing on Management Services/Administrative Services.*

F. <u>Overtime costs</u> – Since the FY 2008 budget adoption, SLCFD has accounted for overtime costs by operation, allowing staff to more effectively track and manage use of overtime funds. The five overtime categories are Combat Crews, Airport/ARFF requirements, Dispatchers, Arson Investigation, and Special Events. The total amount the department spent on overtime in 2008 was $1,228,126. The total annualized amount spent on overtime in FY 2009 is $1,165,204. A certain amount of this is reimbursed by the Airport fund for overtime needs on Airport grounds – in FY 2008 almost $500,000 was reimbursed to the general fund from the Airport fund.

G. <u>Fleet Maintenance Costs</u> – The Administration is proposing to increase the fleet maintenance budget by $93,913. The department explains that the age of the fleet is causing maintenance costs to increase. The Fleet Division has a system for analyzing the comparative benefit for maintaining an existing vehicle vs. buying a new vehicle.
1. **Attachment A** shows a breakdown of all fire apparatus including age, costs to maintain and costs to replace. The average age for a fire vehicle in service is 6 years. The average cost to maintain-to-date (regularly scheduled maintenance) is $8,085. The average repair cost-to-date (non-regularly scheduled maintenance) is $84,156.
2. The Fleet Division assigns "points" based on maintenance costs, miles, and age. When an apparatus reaches 15 points overall, the Division plans for the purchase of a new vehicle, as the costs to maintain at that point, would exceed the replacement value.

3. *The Council may wish to ask the Fleet Division how the department weighs industry standard practice for maintenance vs. purchasing a new vehicle, with the City's known budget constraints.*

H. Cost to equip new apparatus (one-time $74,466) – The Administration is recommending a one-time budget increase of $53,250, in order to equip 2 new engines (purchased in FY 2009 with funds from FY 2008), and $21,216 to equip one new Utility vehicle. This is lower than the typical amount requested to equip new apparatus. In light of the current budget situation, the SLCFD has determined that there are certain pieces of equipment which can be re-used from the vehicles going out of commission in order to offset the up-front costs of equipping a new vehicle fully. While it is likely that this "used" equipment will not last the full life-cycle of the vehicle, the Administration indicates this strategy will not hinder operations. The following chart breaks down the typical cost of equipping a vehicle:

Apparatus	Cost to Equip
Pumper	$138,000
Ladder Truck	$276,000
Utility (light and air)	$28,000

I. Anticipated annual computer maintenance increases ($13,500) – the Administration is requesting these funds in anticipation of a new computer maintenance contract for the CAD/RMS system. The SLCFD maintenance contract for this system runs out this year, and the Administration is expecting this increase for a new contract.

J. Laptop air cards for Accela ($4,250) – The Administration is requesting $4,250 to purchase air cards and certain needed software updates for 10 laptops so that the SLCFD can integrate into the Accela system. The SLCFD does not need to purchase individual computer licenses for the Accela system as the City has recently obtained a city-wide license. The system will be used predominantly in the Fire Prevention bureau, by inspectors. They will use the system to collect signatures, ensure scheduling accuracy and follow-up, and look up past items.

K. National Fire Incident Reporting System (NFIRS) Data Management System ($2,400) – The Administration is requesting this appropriation so that the SLCFD can purchase the NFIRS Data Management System to better integrate with FEMA, particularly in order to provide their required end user reports and information during and after an incident. *The Council may wish to ask the Administration if this is a yearly software cost, or if this could be considered a one-time expense.*

L. Retirement – In FY 2010 the department is realizing $40,000 as a result of voluntary retirement incentives. While this has benefitted this year's budget, the Department continues to face challenges planning for and anticipating employee retirement. Current union contract specifies that two weeks of notice are necessary for a firefighter to retire. As a result, the lag time between a retirement of a firefighter and the hiring of a new class can leave the department with multiple vacancies. In this budget year, with a reduction of 6 combat firefighters, this could complicate the department's planning for four-handed staffing on apparatus. The Council may wish to ask the Administration if they are planning to continue investigating some form of retirement incentive programs in order to better manage retirements, thereby assisting the department with four-handed crews.

BACKGROUND INFORMATION

The SLCFD has provided statistics on total responses per apparatus, summarized in the table below, detail per apparatus provided in **Attachment B**. (*Note: The statistics refer to "responses." In some cases more than one apparatus responded to the same call for service, but in the majority of cases a single SLCFD unit satisfied the call for service. The Fire Chief will more detailed information on Tuesday*).

Summary of Total Responses - Calendar Years 2005-2008

	2005		2006		2007		2008		*% change 2005-2008*
	Total	*Per Day*	Total	*Per Day*	Total	*Per Day*	Total	*Per Day*	
Medical	20,142	*55*	21,172	*58*	22,144	*61*	21,890	*60*	*9%*
Fire	5,298	*15*	5,424	*15*	6,047	*17*	5,830	*16*	*10%*
Total	25,440	*70*	26,596	*73*	28,191	*77*	27,720	*76*	*9%*

Key points from this information:

- Total Medical responses increased 9% over the 2005-08 period, from an average of 55 per day to 60 per day.
- Total Fire responses increased 10% over the 2005-08 period, from an average of 15 per day to 16 per day.
- Total responses over the period increased 9% from an average of 70 responses per day to 76 per day.
- The percentage of medical responses to fire responses over this period remained relatively constant, with medical responses representing approximately 79% of total responses.

AUDIT RECOMMENDATIONS RELATING TO THE BUDGET

The Council initiated an audit of the Salt Lake City Fire Department, which was completed in May, 2005. The audit was discussed at a Council briefing on January 17, 2006. Issues discussed included audit recommendations that SLCFD agrees can be implemented with little or no budget impact, as well as audit recommendations that would need additional appropriations. The Council asked the SLCFD to prioritize these audit recommendations and have basic cost estimates for implementation of those recommendations that are a priority to the department. The current Fire Chief has indicated that he will review these responses and within six months will provide the Council with a strategic plan for the future of the Fire Department.

1. Computer Aided Dispatch (CAD)/Record Management System (RMS) – The Audit found the current system to be lacking. This item was partially funded in FY 2007. After further review the amount funded was not adequate to provide a system that would meet the department's needs. The department is continuing to work closely with IMS to find a satisfactory solution.

2. Fees:

   a. Fire Hazardous Materials Fees: The Fire Prevention Bureau currently collects fees for hazardous materials permits, tank permits, blasting permits, high rise permits, fireworks public display permits, temporary structure permits, health care facility inspections and day care inspections. A recent review of business license fees showed that the fee amounts were less than the costs. The Administration recommended fees be established based on size, difficulty, and

the type of permit or inspection needed. The proposed ordinance established a fee schedule for open burning permits, flame effects permits, assembly permits, trade show permits, suppression, alarm or detection system installation permits, hot works operations permits and re-inspections.

b. The following is a review of the specific audit recommendations relating to Fire Permit and inspection fees (The Council may wish to inquire as to the status of these fees):

- #104 Institute fees for all permits (only 14 fees out of 47 permits).

- #85 Establish fees for fire construction permits that are sufficient to cover the cost of the entire construction code enforcement function including fire plan review and fire construction inspection.

- #103 Fire construction permits *with fees* should be issued for the construction and renovation of permanent or temporary structures and for all fire protection systems (alarms, mains, standpipes, sprinklers, hood, etc.)

- #105 Fees should be instituted for initial inspections and re-inspections for all operational code enforcement inspections.

- #107 Fees should be instituted for initial inspections and re-inspections conducted by fire companies.

- #108 Evaluate feasibility of building Services issuing all permits and collecting fees rather than the Fire Department.

3. <u>Staffing Changes</u>: (**Note**: *Part of this section may have been implemented – staff will confirm exactly what has been implemented prior to Tuesday's briefing*.) While the staffing changes within the fire department do not tie directly to the audit (a shift of 1 FTE), the proposed budget includes the addition of a Fire Inspection Plan Reviewer in the Community Development Department to assist the "one stop" counter. The Council may wish to ask the department that if the "1 stop" concept is funded, are there any operational efficiencies that could be realized by re-assigning the staff in the Fire Department that currently do plan review. Specifically, what functions will the two staff members who have been conducting the 400 plus plan reviews per year be assigned in the future; might there be opportunity to enhance other Fire programs that have been reduced in recent years? The following are audit recommendations directly relating to fire plan review and inspections:

- #99 Require fire captains and/or battalion chiefs to become certified as fire inspectors so they can supervise company inspections.

- #86 Contract with 1 or 1.5 civilian certified fire plan examiners (or private companies) to provide fire code plan checking services. (<u>Staff Note</u>: to an extent, this is accomplished with having a certified fire plans examiner in the Building Services and Licensing division at the "one stop shop")

- #88 The hazardous material inspector should become certified as a fire inspector to allow greater flexibility in assignment, (Staff Note: The Fire Department indicates that this has been accomplished)

- #91 .5 to 1 FTE clerical position is needed to provide 5-10 hour day coverage for reception and phone duties, at a lower cost than having certified fire inspectors perform these duties.

AUDIT BACKGROUND INFORMATION

The following section re-caps findings and recommendations from the audit report that relate directly to the budget, grouped in general categories. These recommendations, as well as the SLCFD responses, were presented to the Council in January 2006. This list is intended for background information purposes:

1. <u>Recommendations relating to overtime/retirement management</u>:

   - #30 The Fire Department uses salary savings from vacant positions to supplement overtime costs, which can result in more overtime. There are times of 20 or more vacancies. Consider some overhire process.

   - #21 Design an incentive program to provide more notice of retirement.

   - #10 Explore alternative work schedules that could reduce the reliance on overtime

   - #11 Identify current trends in leave use and establish a smaller number of people allowed off each day on scheduled leave

   - #12 Implement incentives to reduce sick leave taken (reduce overtime)

   - #14 and #115 Assign some basic cause and origin investigation to company officers rather than bring investigator in (overtime) for clear-cut cases

   - #161 Implement a sick leave reduction program to reduce overtime and provide some health insurance funding after retirement.

2. <u>Recommendations relating to staffing changes</u>:

   - #49 Staff Station 9 during peak hours only.

   - #48 In the next five years, move Station 9 further southeast to justify full-time operation with sufficient volume of calls.

   - #46 Add a 2-person Advanced Life Support (ALS) unit in the downtown area from 10 A.M. to 10 P.M.

   - #37 Continue using four-person staffing on all engines and trucks in the SLCFD.

   - #144 Fire communications center requires a total of 20 employees, but the center has only 16 employees. (Previous year's budget partially addressed this recommendation)

   - #47 Upgrade Engine 1 to advanced life support and downgrade Rescue Engine 4 to an engine to better address the distribution of EMS demand.

   - #55 Institute an officer rotation policy for all captains

   - #66 Consider adding a provision to its upcoming RFP for ambulance services that would include a single medical director for both the ambulance service provider and the fire department. (SLCFD has previously responded to this issue in a memo to Council Staff. Staff will provide a copy of this memo if desired.)

   - #81 Convert all employees except four (fire marshal and three sworn fire investigators) in the Fire Prevention Bureau to civilian positions through attrition.

- #148 The radio technician position with the Fire Department should be consolidated into IMS Division.

- #99 Require fire captains and/or battalion chiefs to become certified as fire inspectors so they can supervise company inspections.

- #110 The deputy fire marshal (captain) over investigations should be a working captain active in fire investigations.

- #86 Contract with 1 or 1.5 civilian certified fire plan examiners (or private companies) to provide fire code plan checking services. (Accomplished through the one-stop counter)

- #88 The hazardous material inspector should become certified as a fire inspector to allow greater flexibility in assignment.

- #90 The civilian Public Education Specialist should be retained to provide adult and children programs.

- #91 .5 to 1 FTE clerical position is needed to provide 5-10 hour day coverage for reception and phone duties, at a lower cost than having certified fire inspectors perform these duties.

3. Recommendations relating to general operations:

- #36 Monitor response times in areas with traffic calming devices.

- #43 and #44 Call processing, dispatch and turnout times much higher than recommended standards. Implement changes such as to dispatch first fire unit before all call information is entered into the CAD system.

- #67 The City should maintain the current two-tiered system that involves the SLCFD and a private ambulance provider in the delivery of Advanced Life Support (ALS) and Basic Life Support (BLS) pre-hospital care and ambulance transport. (SLCFD has previously responded to this issue in a memo to Council Staff. Staff will provide a copy of this memo if desired.)

- #68 The SLCFD should formalize and strengthen its organizational structure and oversight of EMS service delivery within the Operations Division. (SLCFD has previously responded to this issue in a memo to Council Staff. Staff will provide a copy of this memo if desired.)

4. Recommendations relating to budget increases/fees:

- #6 Add technologies to eliminate manual processes for firefighter shift schedules and free up staff resources for other critical projects.

- #69 The SLCFD should explore a legal mechanism that will allow the ambulance transport provider to pay the City an annual fee for its "paramedic first responder" program. (Fee not allowed under state law. (SLCFD has previously responded to this issue in a memo to Council Staff. Staff will provide a copy of this memo if desired.)

- #16 Allocate revenue from special events back to the EMS Division to offset the cost of the bike patrol.

- #99 Establish a self-inspection program for the lower risk businesses.

- The following recommendations all relate to the issue of fees charged (or not charged) for permits and inspections:

  i. #104 Institute fees for all permits (only 14 fees out of 47 permits).

  ii. #85 Establish fees for fire construction permits that are sufficient to cover the cost of the entire construction code enforcement function including fire plan review and fire construction inspection.

iii. #103 Fire construction permits *with fees* should be issued for the construction and renovation of permanent or temporary structures and for all fire protections systems (alarms, mains, standpipes, sprinklers, hood, etc.)

iv. #105 Fees should be instituted for initial inspections and re-inspections for all operational code enforcement inspections.

v. #107 Fees should be instituted for initial inspections and re-inspections conducted by fire companies.

vi. #108 Evaluate feasibility of building Services issuing all permits and collecting fees rather than the Fire Department.

- #122-128 Workload data on the number of plans reviewed and the amount of time spent on each type of plan should be collected. Establish goals.

- #149 Mobile computer devices should be installed in fire apparatus to improve communication capabilities and response times.

PERFORMANCE MEASUREMENTS

The Fire Department has several goals and objectives to guide the budgeting process and provide a means for management to better evaluate overall Department performance. In order to assist the Council in evaluating progress, Council staff summarized the goals and noted the results or steps taken by the Department. ***Note: this data is from 2006. The Council may wish to ask for updated indicators.***

1. Goal/Objective: Maintain an average time from dispatch to arrival on life-threatening emergencies of less than or equal to 5 minutes. *During 2006 the department maintained an average response time of four minutes nineteen seconds.*

2. Goal/Objective: Maintain a turnover rate below 10% per year. *The department's "turnover" rate during 2006 was approximately 3.6% (.3% higher than FY 2004).*

3. Goal/Objective: Fire Prevention Bureau inspectors will complete 6,500 fire inspections and preplans annually. *The department has exceeded this goal in 2006 with 17,527 building inspections and preplan reviews completed by FPB inspectors and firefighters (significantly higher than the 7,901 inspections completed in FY 2004).*

4. Goal/Objective: Complete 350 community training events with 19,000 participants annually. *The department far exceeded these goals in 2006 with 1,061 community training events and 34,665 participants (increased from 862 events in FY 2004)..*

5. Goal/Objective: Ensure 90% of employees will perform at or above the "satisfactory" level on their annual performance evaluation. *Currently 99.7% (similar to the previous year) of the employees have received satisfactory or better on the annual performance evaluation.*

LEGISLATIVE INTENT STATEMENTS

A. In FY 2009, the Council adopted the following legislative intent:

"It is the intent of the City Council that the Administration report to the Council regarding how a more fuel efficient vehicle could be used on medical calls with the current staffing and operational models."

The Administration's Response is as follows: The Fire Department continues to work with Southwest Ambulance to provide a response method for its lowest level (Alpha) Emergency Medical System (EMS) calls and is studying alternatives methods for providing EMS service.

B. In previous budget years, the Council adopted a legislative intent regarding the reduction in reliance on overtime. The Audit of the SLCFD presented to the Council in 2005 made a number of recommendations relating to the use of overtime (see above). The Fire Department responded to this intent during the FY 2009 budget process:

"The Fire Department has worked within the guidelines of the Fair Labor Standards Act to maintain four handed staffing without the payment of time and one half. The Department has also hired all of the additional positions awarded in the last budget [FY 2008] process and is beginning to see the benefit of the additional personnel through a reduction in staffing shortages. The Department continues to monitor its overtime budget to ensure that it will come in under budget while maintaining four handed staffing to the extent possible. The Department briefed the CAO and Council Staff on Fire Department overtime on February 7, 2008."

The Council may wish to ask the Administration how the proposed reduction in fire fighters in the field will affect this issue of overtime.

C. The Council adopted a legislative intent in FY 2008 authorizing the over-hiring of dispatchers to address audit recommendations relating to dispatch staffing levels. The department indicates that this initiative was successful, and they were able to get dispatchers trained and on the system more quickly than if they had been unable to pre-hire.

EXECUTIVE ORDER – Relating to Fire Department Combat Crews
Revised March 2007

Fire Department Combat Crews

RESPONSIBLE CITY AGENCY: Fire Department

1.   General

1.1   The City has created a Vacation/Holiday Buy Back program within the Fire Department to provide staffing of four firefighters per engine or truck to the extent possible. The Fire Chief shall maintain the Vacation/Holiday Buy Back program as one of the highest budget priorities of the Fire Department and shall manage the Fire Department budget with a goal of adequately funding that program.

1.2   When staffing levels would otherwise be reduced, the Fire Chief shall solicit volunteers from the Vacation/Holiday Buy Back program only. The Fire Chief is not obligated to solicit other employees from the Department employee roster to provide staffing of four firefighters per engine or truck.

1.3   Fire Department personnel working either under the Vacation/Holiday Buy Back program or otherwise off the employee roster shall be compensated as required by City ordinance or by any memorandum of understanding between the City and the employees' representative organization.

CURRENT REFERENCES: None

EFFECTIVE DATE: June 19, 2002

EFFECTIVE DATE OF CURRENT REVISION (Date signed by Mayor): March 29, 2007

Attachment A

Breakdown of SLCFD Fleet

Information as of November 2008

Station #	Class	Year	Purchase Amount	Maintenance Cost-to-date	Repair cost-to-date	Odometer	Point Value Assignments				Replacement Cost Est
							Maintenance	Miles	Age	Total	
1	Engine	2000	$ 348,736	$ 9,342	$ 122,509	49,156	4	1	3	**7.67**	$ 500,000
2	Engine	2006	$ 394,842	$ 4,741	$ 37,912	37,042	1	1	1	**3.12**	$ 500,000
2	Ladder Truck	2008	$ 747,982	$ 148	$ 2,348	5801					$ 850,000
3	Engine	2006	$ 394,136	$ 4,911	$ 23,264	36,596	1	1	1	**2.72**	$ 500,000
4	Engine	2006	$ 396,464	$ 2,963	$ 22,807	20,511	1	1	1	**1.96**	$ 500,000
5	Engine	2000	$ 352,413	$ 12,629	$ 176,883	86,472	5	2	3	**10.53**	$ 500,000
5	Ladder Truck	2008	$ 747,982	$ -	$ 3,378	3733					$ 850,000
5	Heavy Rescue	2007	$ 491,635	$ 469	$ 1,519	3,782					$ 500,000
6	Quint	2001	$ 427,270	$ 13,650	$ 89,224	52,745	2	3	2	**7.32**	$ 850,000
6	Spec. Ops	2003	$ 49,297	$ 3,818	$ 4,486	9,630	2	1	2	**4.26**	$ 150,000
6	Haz-Mat	2006	$ 455,569	$ 3,103	$ 21,650	16,488	1	1	1	**1.93**	$ 455,000
7	Engine	2001	$ 378,067	$ 9,603	$ 110,398	100,311	3	3	2	**8.10**	$ 500,000
8	Engine	2000	$ 350,047	$ 13,265	$ 144,753	51,530	5	3	3	**9.84**	$ 500,000
8	Tower Ladder	2004	$ 966,344	$ 5,063	$ 99,927	26,625	1	2	1	**3.69**	$ 1,000,000
9	Quint	2001	$ 474,662	$ 15,454	$ 86,883	66,219	2	3	3	**7.97**	$ 850,000
10	Air/Utility	1991	$ 64,000	$ 10,030	$ 67,435	60,452	10	3	5	**15.00**	$ 325,000
10	Engine	2001	$ 254,753	$ 10,569	$ 145,591	93,638	6	3	2	**10.87**	$ 500,000
11	Engine	2008	$ 424,208	$ 178	$ 1,166	8,624					$ 500,000
13	Engine	2001	$ 257,214	$ 11,279	$ 94,557	101,030	4	3	2	**9.06**	$ 500,000
14	Water tender	1989	$ 49,648	$ 3,280	$ 18,126	37,734	4	2	5	**11.20**	$ 200,000
14	Engine	2008	$ 424,247	$ 802	$ 2,914	9,292					$ 500,000
Reserve	Ladder Truck	1997	$ 380,435	$ 19,009	$ 193,827	108,600	6	5	4	**14.73**	$ 850,000
Reserve	Engine	1994	$ 209,320	$ 12,642	$ 114,025	124,914	6	3	5	**14.33**	$ 500,000
Reserve	Engine	1994	$ 209,354	$ 12,162	$ 171,132	9,588	9	0	5	**13.83**	$ 500,000
Reserve	Engine	1992	$ 220,260	$ 7,874	$ 101,474	138,912	5	4	5	**13.82**	$ 500,000
Reserve	Engine	1997	$ 267,210	$ 14,106	$ 176,208	42,633	7	3	4	**13.70**	$ 500,000
Reserve	Haz-Mat	1993	$ 225,404	$ 6,179	$ 70,448	87,206	3	4	5	**12.76**	$ 300,000
Reserve	Engine	1997	$ 270,769	$ 14,835	$ 141,517	41,327	6	2	4	**11.76**	$ 500,000
Reserve	Engine	1997	$ 267,988	$ 12,290	$ 176,789	15,585	7	1	4	**11.62**	$ 500,000
Reserve	Tower	2000	$ 891,292	$ 8,157	$ 101,529	42,687	1	2	3	**6.06**	$ 850,000

Points values that are blank are less than 1

Total point values that reach 15 are identified for replacement

ATTACHMENT B

Fire Apparatus Responses 2005-2008

UNIT	2005		2006		2007		2008	
	TOTAL	PER DAY	TOTAL	PER DAY	TOTAL	PER DAY	TOTAL	PER DAY
E 1	3,485	9.5	3,984	10.9	3,702	10.1	3,399	9.31
Truck 2	2,923	8.0	3,202	8.8	3,681	10.1	3,131	8.58
ME 2	2,902	8.0	3,064	8.4	3,187	8.7	2,795	7.66
ME5	2,745	7.5	3,008	8.2	2,998	8.2	2,753	7.54
ME 8	2,605	7.1	2,956	8.1	2,802	7.7	2,738	7.50
ME 7	2,556	7.0	2,850	7.8	2,713	7.4	2,610	7.15
Truck 8	2,203	6.0	2,817	7.7	2,574	7.1	2,498	6.84
ME 3	2,200	6.0	2,771	7.6	2,517	6.9	2,415	6.62
Truck 5	2,167	5.9	2,430	6.7	2,452	6.7	2,264	6.20
E 6	2,140	5.9	2,412	6.6	1,918	5.3	1,706	4.67
ME 4	1,676	4.6	1,856	5.1	1,878	5.1	1,613	4.42
ME 11	1,621	4.4	1,814	5.0	1,720	4.7	1,580	4.33
ME 14	1,572	4.3	1,792	4.9	1,718	4.7	1,453	3.98
Batt 1	1,569	4.3	1,691	4.6	1,394	3.8	1,263	3.46
E 10	1,348	3.7	1,379	3.8	1,299	3.6	1,250	3.42
MU 12	1,329	3.6	1,315	3.6	1,161	3.2	1,129	3.09
E 13	999	2.7	1,115	3.1	1,036	2.8	866	2.37
Batt 2	828	2.3	1,042	2.9	986	2.7	711	1.95
Red 1	728	2.0	803	2.2	828	2.3	600	1.64
E 9	639	1.8	791	2.2	766	2.1	586	1.61
Util 10	634	1.7	773	2.1	722	2.0	550	1.51
Hazmat	**624**	**1.7**	**558**	**1.5**	**585**	**1.6**	**547**	**1.50**
Red 2	494	1.4	459	1.3	445	1.2	488	1.34
Red 3	472	1.3	447	1.2	422	1.2	465	1.27
Red 6	235	0.6	238	0.7	260	0.7	274	0.75
Red 4	223	0.6	238	0.7	257	0.7	249	0.68
Red 5	211	0.6	221	0.6	252	0.7	241	0.66
Hvy. Res.	**144**	**0.4**	**203**	**0.6**	**127**	**0.3**	**65**	**0.18**
Total	41,272	113.1	46,229	126.7	44,400	121.6	40,239	110.24
Medical	20,142	55.2	21,172	58.0	22,144	60.7	21,890	59.97
Fire	5,298	14.5	5,424	14.9	6,047	16.6	5,830	15.97
Total	25,440	69.7	26,596	72.9	28,191	77.2	27,720	75.95
These columns have been sorted by most activity to least activity per unit, per year.								

Key:

E - Engine which would be a fire engine with BLS capabilities.

ME - Medic Engine which would be fire engine with ALS (paramedic) capabilities.

MU - Medic Unit, this is a two person squad assigned to the airport for ALS response.

Truck- fire truck with BLS capabilities

Red - ARFF units at the airport.

Utility - provides rehab and air supply at each large emergency scene.

Batt - Battalion Chief for scene oversight and command

Summary of Total Responses - Calendar Years 2005-2008

	2005		2006		2007		2008		*% change 2005-2008*
	Total	*Per Day*	Total	*Per Day*	Total	*Per Day*	Total	*Per Day*	
Medical	20,142	*55*	21,172	*58*	22,144	*61*	21,890	*60*	*9%*
Fire	5,298	*15*	5,424	*15*	6,047	*17*	5,830	*16*	*10%*
Total	25,440	*70*	26,596	*73*	28,191	*77*	27,720	*76*	*9%*

79%	80%	79%	79%