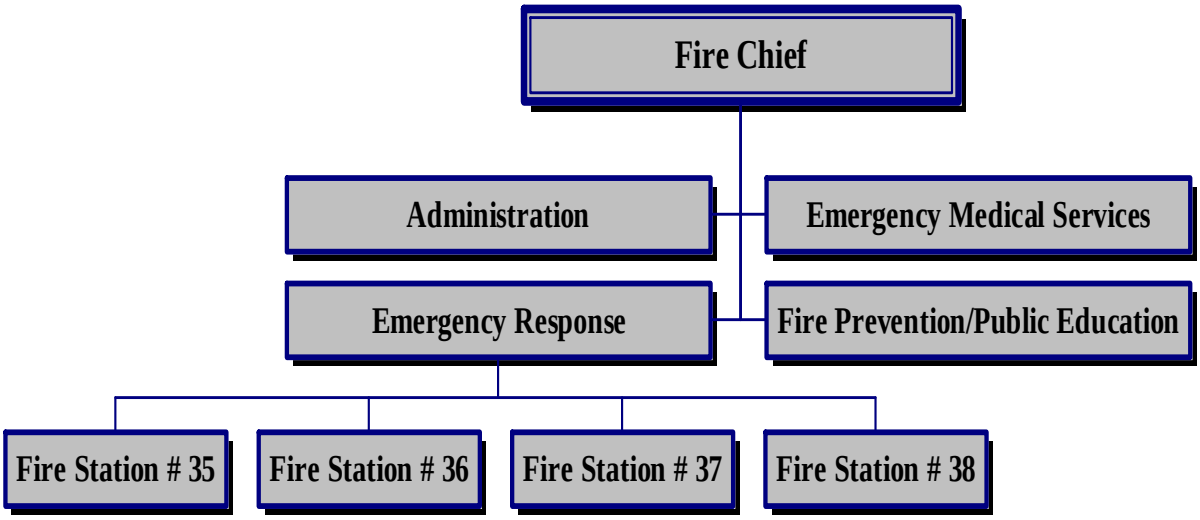

Fire

- Mission Statement
- Budget Summary
- Program Information
- Accomplishments
- Work Plan
- Key Issues
- Position Information
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Mission Statement

The Folsom City Fire Department provides complete Fire Suppression, Rescue, Prevention, Public Education, Hazardous Materials Response, and Emergency Medical Services (EMS) to the community. The mission of the department is to provide the highest degree of safety services in the protection of life and property. The department achieves this mission by: fostering a philosophy that values employee contributions, promoting teamwork and participation, providing the highest quality of customer service, and assuring a positive atmosphere directed towards a service-oriented delivery system with a vision for the future. This is an on-going process requiring continual effort by each member of the department.

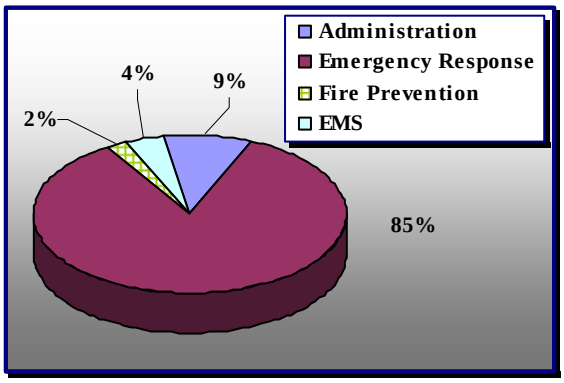
We are dedicated to customer service, both internally and externally. We respond to all requests efficiently and take pride in providing the highest level of service with an attitude of professionalism. We always consider the benefit of our services to those whom we serve.

We are committed to the City's overall mission statement by providing the highest degree of safety services in the protection of life and property. We support the needs of other City departments in order to achieve a successful community.

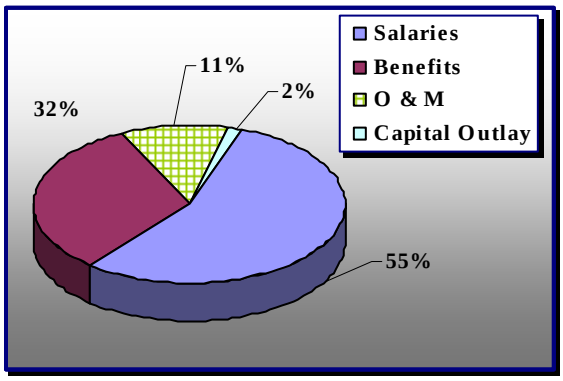
Budget Summary

Expenditure	**Actual FY 2003-04**	**Budget FY 2004-05**	**Revised FY 2004-05**	**Proposed FY 2005-06**	**Change From 04-05 Budget**
Salaries	$5,530,104	$5,976,081	$6,052,480	$6,898,742	15.44%
Benefits	$3,144,445	$3,776,183	$3,641,666	$3,945,260	4.48%
Operation & Maintenance	$1,268,263	$1,273,137	$1,320,984	$1,388,614	9.07%
Capital Outlay	$0	$255,000	$249,000	$196,000	-23.14%
Total	$9,942,812	$11,280,401	$11,214,131	$12,428,616	10.18%
Full-Time Positions	73.00	73.00	74.00	75.00	2.74%
Part-Time Positions	0.00	0.00	0.00	0.00	0.00%
Administration	$765,165	$1,014,915	$872,738	$1,149,729	13.28%
Emergency Response	$8,810,717	$9,705,200	$9,694,951	$10,525,194	8.45%
Fire Prevention	$163,018	$178,575	$222,857	$278,172	55.77%
Emergency Medical Service	$203,912	$381,711	$423,584	$475,521	24.58%
Total	$9,942,812	$11,280,401	$11,214,131	$12,428,616	10.18%
Funding Source					
Program Revenue	$1,065,915	$1,078,700	$1,186,570	$1,361,000	26.17%
Transfers From Fire Capital	$0	$0	$0	$0	0.00%
General Fund	$8,876,897	$10,201,701	$10,027,561	$11,067,616	8.49%
Total	$9,942,812	$11,280,401	$11,214,131	$12,428,616	10.18%

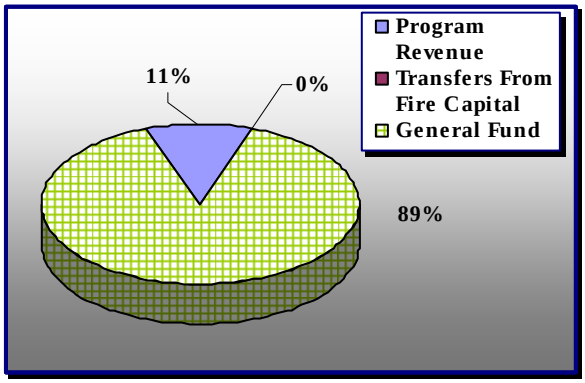
Department by Divisions



Department Expenditure by Category



Department Funding Sources



Program Information

Administration **$1,149,729**

The fire administration includes all staff functions that manage the day-to-day operations of the Department. Administration manages the financial, personnel, facilities, apparatus and equipment, and policies and procedural activities that support the focus of the organization, fire and medical response.

Emergency Response **$10,525,194**

Personnel are divided into three platoons (shifts) that work a 56-hour workweek, 24-hour shift schedule to provide a constant emergency response capability. These shifts staff each of the City's four fire stations. There are approximately 21 personnel on each shift, including supervising officers (Battalion Chiefs). These personnel staff, three engine companies, two paramedic ambulances, one ladder truck and one command vehicle. Four grass units for fighting wild land/grass fires and one mobile air unit capable of refilling portable breathing air cylinders are cross-staffed by suppression personnel. Emergency-related responsibilities include fire suppression and treatment/transportation of the sick and injured, as well as various rescue activities, including high angle rescue, confined space rescue and basic hazardous materials response. Non-emergency activities include routine personnel training and fire safety inspections of local businesses. During special events, personnel implement the department's bike team comprised of two bicycles fully equipped with paramedic equipment.

The Training Division develops and administers educational and training opportunities in order for emergency response personnel to maintain efficiency with evolving fire and rescue technologies. The department must ensure its personnel comply with federal, state and local mandates pertaining to training and employee safety. In addition, certification programs include but are not limited to State Firefighter I and II, Fire Instructor, Fire Investigator, Fire Officer and Chief Officer.

Department personnel are very active in the Buckle-up-Baby program, started two years ago through the Department of Highway Safety. This program has been very rewarding for our personnel and has had a positive effect on the public. Regularly scheduled inspection/installation events have shown that approximately 90% of child car seats are installed improperly. Another program the department in active in is the Sacramento Area Fire Chaplaincy. One of our Battalion Chiefs is active in the program and provides various services to victims of many types of emergencies.

Fire Prevention/Public Education **$278,172**

This division is sub-divided into five functional sections: Fire Inspections, Fire Investigations, Weed Abatement, Plan Review and Public Education. Fire safety inspections are conducted annually on all licensed businesses operating in the City to ensure compliance with relevant fire/building codes and life safety regulations. Fire Investigators pursue the discovery of the cause and origin of all fires resulting in injuries, death or significant property loss, as well as the

prosecution of arsonists. Fire and Life Safety Plan Review of all building and development projects is performed by a cooperative effort of the Fire Marshal and Fire Inspector / Plan Checker. The abatement of weeds, refuse or abandoned material that creates a fire hazard within the City is enforced through this program. Public Education provides safety education to the citizens and businesses of Folsom including smoke detector and fire extinguisher awareness; Stop, Drop and Roll; and Exit Drills in the Home (EDITH). Many of the programs target Folsom's youth from pre-school to high school. Personnel also participate in a countywide juvenile fire setter program intended to educate/re-mediate juvenile arsonists and their parents as an alternative to prosecution.

Emergency Medical Services (EMS) **$475,521**

The department currently provides paramedic/Advanced Life Support (ALS) services from all stations utilizing cross-trained firefighter/paramedics. These personnel are staffed on all fire vehicles including the engine companies, ladder truck and paramedic ambulances.

The EMS Division participates in a countywide resource deployment plan that ensures the closest available emergency crew responds to the scene of emergencies, irrespective of geopolitical boundaries. This process enables a seamless and reciprocal service delivery system. Costs associated with the provision of paramedic and ambulance services are recovered through fee-for-service charges to patients requiring transport to the various hospitals located in Sacramento County and nearby hospitals in adjacent El Dorado and Placer Counties.

The EMS Division also develops and administers various internal training curricula in order to maintain required state and local certifications of emergency personnel, as well as external education programs for the community including cardiopulmonary resuscitation (CPR) and automated external defibrillator (AED) use.

FY 2004 – 05 Accomplishments

Administration / Emergency Response

- Approval for reorganization of department effective November 1, 2004
- Design and implementation of new department patch and vehicle logo
- Development of Departmental Mission, Vision and Values
- Development of Ten Strategic Goals for next three years
- Identify 5-Year replacement schedule for fire and medical apparatus
- Implementation of 48/96 shift schedule for fire and medical response personnel
- Implementation of fitness/wellness program for all safety personnel
- Purchase of one replacement medic/ambulance, Battalion Chief response vehicle and administrative staff vehicle
- Purchase of two grass units to replace 17 year old vehicles

Emergency Medical Services

- Developed new ambulance specifications and bid package for the purchase of a new unit
- Assisted in the development and implementation of the first Citizens Assisting Public Safety (CAPS) program in conjunction with the Police Department
- Implemented the first Paramedic 12-lead field cardiac monitoring program in Sacramento County
- Placed into service patent carrying devices designed to reduce the risk of injury to firefighters and paramedics while moving patients down stairs
- Provided first aid, CPR and Automatic External Defibrillator (AED) training to the City Public Works employees
- Sponsored three firefighters through successful completion of a one year paramedic course

Fire Prevention / Public Education

- Completed the relocation of the Fire Inspector / Plan Checker position into the Fire Prevention Division under the guidance of the Fire Marshal

FY 2005 – 06 Work Plan

To provide appropriate levels of public safety services to protect our citizens and ensure a high level of response to any emergency. (Strategic Plan Goal VI)

Fire performance measures are tracked on a calendar year basis.

Objective :
Provide emergency response units capable of advancing a fire attack line for fire control or initiating rescue procedures or providing basic life support on fire and medical related incidents. ***(Strategic Plan Goal VI, Objective 3)***

Strategies:

- Response to incidents to stop the escalation of a serious fire, rescue or hazardous materials emergency where found within adopted standards
- Provide an effective response force of 12 personnel via two engine companies, one truck company, one medic unit, plus one battalion chief to stop the escalation of a fire where found within adopted standards
- Response to incidents to stop the deterioration of the patient's condition, to provide relief from further suffering and ensure the patient gets the appropriate level of definitive medical care that the situation warrants within adopted standards

Performance Measure	Actual 2003	Actual 2004	Budget 2005
Response time to fire related incidents within 5 minutes on 90% of incidents	42%	36%	
Response time of first alarm assignment, effective fire force of 12 FF, within 10 minutes on 90% incidents	83%	69%	
Response time to medical related incidents within 5 minutes on 90% of incidents	51%	46%	
Response time of advanced life support to medical related incidents within 8 minutes on 90% of incidents	93%	93%	

Objective :
Enforce regulations consistent with nationally recognized good practice for the safeguarding to a reasonable degree of life and property from the hazards of fire, explosion, and dangerous conditions arising from the storage, handling and use of hazardous materials and devices, and from conditions hazardous to life or property in the use or occupancy of buildings or premises and provisions to assist emergency response personnel. ***(Strategic Plan Goal VI, Objective 8)***

Strategies:

- Complete annual fire and life safety inspection of all City regulated occupancies
- Complete inspection of all State mandated and regulated occupancies
- Complete fire and life safety inspection of all new business license applications

Performance Measure	Actual 2003	Actual 2004	Budget 2005
Number of inspections completed vs. required	284 /	322 /	
Number of state mandated / regulated inspections completed vs. required	17 /	16 /	
Number of new business license inspections completed	285	73	

Objective :
Ensure sufficient numbers of properly trained staff are available to respond to, and successfully mitigate, emergency incidents, to record and process presentation of workloads and, to recover costs for medical transportation services rendered. ***(Strategic Plan Goal VI, Objective 7)***

Strategies:

- Complete 240 hours of annual refresher and new skills training for each first responder to maintain fire and medical proficiency levels
- Complete a tabulation of total incident response and average number of incidents per shift
- Complete annual analysis of staffing ratios for safety personnel to population
- Complete accurate data collection for all incidents to facilitate increased revenue collection for ambulance transportation services

Performance Measure	Actual 2003	Actual 2004	Budget 2005
Average training hours received per employee (FF, Par, Eng and Capt)	79	168	
Total number of incidents for previous calendar year and average number per shift	5,037 / 13.8 per	5,375 / 14.7 per	
Number of safety personnel per 1000 residents served (January of fiscal year)	1.12	1.09	1.06
Number of ambulance transports compared with total medical responses	2,650 / 3,264	2,878 / 3,455	
Amount of ambulance revenues collected and as a percentage of amount billed (after required write-offs)	$867,851 82.2%	$1,268,649 83.2%	

Key Issues

Administration / Emergency Response

- Implementation of a funded fleet and equipment maintenance and replacement schedule
- Completion of identified first year objectives in the Department's Ten Strategic Goals
- Provide funding to maintain current fire and medical service levels
- Implement a department staffing standard for a four person ladder truck company to improve crew operational effectiveness and safety
- Through the services of a consultant, complete a "Standards of Cover" for the number and location of fire stations, to include an organizational staffing, workload and responsibility analysis for all positions in the department
- Completion of the Fire Service Delivery Plan update, infrastructure (facilities, equipment and fleet) plan and evaluation of the Sphere of Influence and Aerojet areas

Emergency Medical Services

- Purchase 4 new cardiac monitors with 12 lead EKG capabilities
- Recruit Paramedics for current vacancies and future needs

Future Key Issues

- Continued evaluation and revision to the Fire/EMS Service Delivery Plan to ensure the most effective and efficient delivery of fire and emergency medical services to the City
- Evaluation of long-term requirements and funding for future fire facilities, fleet replacement and staffing
- Continued enhancement of employee job satisfaction, performance, career development, and recruitment and retention
- Continued evaluation and utilization of technology to improve safe, cost effective delivery of fire and EMS services

Position Information

Position	FY 2004-05	FY 2005-06	Salary Estimate	Benefit	Total
Fire Administration					
Fire Chief	1	1	139,056	93,330	232,386
Deputy Fire Chief	2	2	256,880	152,615	409,495
Accounting Technician	1	1	52,789	30,498	83,287
Administration Battalion Chief	0	0	-	-	-
Secretary II	1	1	44,294	26,949	71,244
Subtotal	**5**	**5**	**493,019**	**303,393**	**796,411**
Fire Emergency Medical Svcs					
Account Clerk II	0	1	31,450	23,619	55,069
Administrative Captain (E.M.S.)	0	0	-	-	-
Battalion Chief - Administrative (EMS)	1	1	123,371	65,851	189,222
Subtotal	**1**	**2**	**154,820**	**89,470**	**244,291**
Emergency Response					
Battalion Chief - Suppression	3	3	373,072	246,109	619,181
Battalion Chief - Administrative (Training)	1	1	126,058	67,489	193,547
Fire Captain - Suppression	12	12	1,060,572	739,023	1,799,596
Administrative Captain / Training	0	0	-	-	-
Fire Engineer	12	12	927,762	653,623	1,581,384
Fire Mechanic	1	1	53,830	38,926	92,756
Firefighter	35	35	2,298,093	1,598,286	3,896,379
Paramedic	2	2	136,018	99,990	236,008
Subtotal	**66**	**66**	**4,975,406**	**3,443,446**	**8,418,851**
Fire Prevention					
Fire Marshall	1	1	92,685	54,166	146,851
Fire Inspector/ Plan Checker	1	1	70,390	39,813	110,203
Subtotal	**2**	**2**	**163,075**	**93,979**	**257,054**
Total	**74**	**75**	**5,786,320**	**3,930,288**	**9,716,608**

(Overtime, salaries and benefits for temporary labor are not included in the Position Information table.)

Major Contracts (over $25,000)

EMS Communication Center	$180,000
Sacramento Regional Radio	$32,000

New or Replacement Vehicles

Deputy Chief SUV	$41,000
Type 2/3 Fire Truck	$45,000