

Fire

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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.

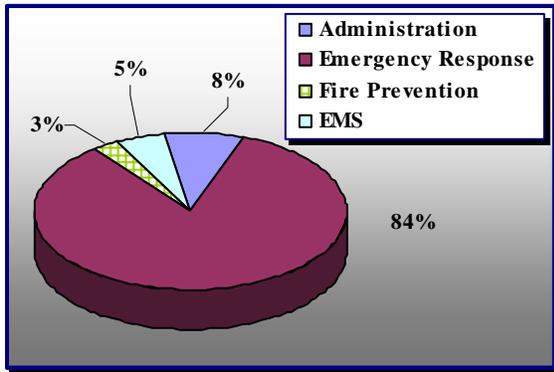
We are dedicated to customer service, both internally and externally. We respond to all requests efficiently and take pride in providing the highest level of service with an attitude of professionalism. We always consider the benefit of our services to those whom we serve.

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.

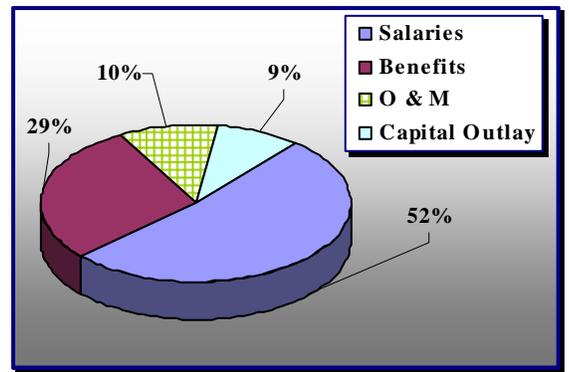
Budget Summary

	<u>Actual</u>	<u>Budget</u>	<u>Revised</u>	<u>Proposed</u>	<u>Change</u>
Expenditure	FY 2004-05	FY 2005-06	FY 2005-06	FY 2006-07	From
					05-06 Budget
Salaries	\$6,308,531	\$6,898,742	\$6,789,724	\$7,990,666	15.83%
Benefits	\$3,863,694	\$3,945,260	\$3,987,882	\$4,361,102	10.54%
Operation & Maintenance	\$1,071,361	\$1,388,614	\$1,554,159	\$1,593,168	14.73%
Capital Outlay	\$67,994	\$196,000	\$410,973	\$1,356,500	592.09%
Total	\$11,311,580	\$12,428,616	\$12,742,737	\$15,301,436	23.11%
Full-Time Positions	74.00	75.00	76.00	76.00	1.33%
Part-Time Positions	0.00	0.00	0.00	0.00	0.00%
Administration	\$832,436	\$1,149,729	\$1,319,832	\$1,260,055	9.60%
Emergency Response	\$10,031,356	\$10,525,194	\$10,418,287	\$12,851,261	22.10%
Fire Prevention	\$183,632	\$278,172	\$396,462	\$441,319	58.65%
Emergency Medical Service	\$264,157	\$475,521	\$608,156	\$748,801	57.47%
Total	\$11,311,580	\$12,428,616	\$12,742,737	\$15,301,436	23.11%
Funding Source					
Program Revenue	\$1,561,545	\$1,260,975	\$1,658,205	\$1,732,458	37.39%
Transfers	\$0	\$0	\$20,000	\$1,185,000	100.00%
General Fund	\$9,750,035	\$11,167,641	\$11,064,532	\$12,383,978	10.89%
Total	\$11,311,580	\$12,428,616	\$12,742,737	\$15,301,436	23.11%

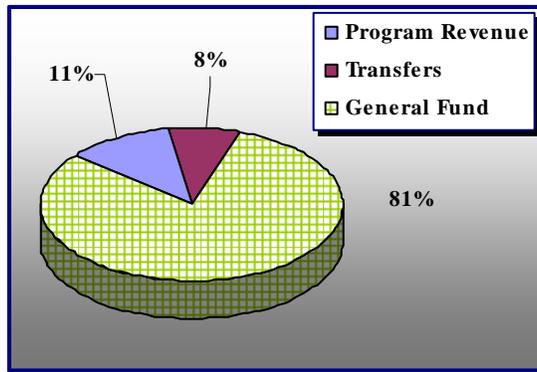
Department by Divisions



Department Expenditure by Category



Department Funding Sources



Program Information

Administration

\$1,260,055

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

\$12,851,261

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.

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.

Fire Prevention/Public Education

\$441,319

The Fire Prevention Division is sub-divided into five functional areas: Fire Inspections, Fire Investigations, Public Education, Plan Review, and Weed Abatement.

- 1) Fire safety inspections are scheduled annually on all licensed businesses operating in the City to ensure compliance with relevant fire/building codes and life safety regulations.
- 2) Fire personnel 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.
- 3) Public education provides safety education to the citizens of Folsom including smoke detector and fire extinguisher awareness; Stop, Drop, and Roll; and Exit Drills In The Home (EDITH). Many of the programs focus on Folsom's youth from pre-school ages through high school. Trained fire personnel participate in a county-wide juvenile arsonists program intended to educate and re-mediate juvenile arsonists and their parents as an alternative to prosecution.
- 4) Fire safety plan review of all new buildings, development projects or improvements is performed by the cooperative efforts of the Fire Protection Engineer and the Fire Marshal.
- 5) The abatement of weeds, refuse or abandoned materials which creates a fire hazard within the City is enforced through this program.

Emergency Medical Services (EMS)**\$748,801**

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 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 2005 – 06 Accomplishments**Administration / Emergency Response**

- Established daily staffing level for the ladder truck at four fire personnel
- Completed Standards of Response Cover, a study of response times and recommendations on the appropriate number of fire stations and fire units for effective emergency fire and medical services delivery
- Finalized closeout of the Central Business District Fire Station #35 project
- Hired Account Clerk to assist with ambulance billing
- Completed full revision of emergency response map books

Response

- Received grant award from Fireman's Fund Insurance Co. for a water rescue boat
- Received grant award from U.S. Department of Homeland security for 55 self-contained breathing apparatus
- Lease-purchase awarded for a Type I engine to replace Unit #407 as a front line apparatus
- Completion of over 4,000 hours of employee training by the department
- Acquired two thermal imaging cameras for use in rescue operations
- Completion of Firefighter Orientation training for seven new employees
- Completion of Fire Engineer, Fire Captain and Battalion Chief promotional recruitments
- Completion of Critical Task Analysis for the "Standards of Cover" Study performed by Citygate consultant
- Completion of over 200 state mandated fire inspections by Engine Companies
- Completion of fire station repairs at Stations 35, 36, 37, and 38
- Completion of 24 Pre-Incident Plans by Engine Companies on existing target hazards in the community
- Implementation of "Wellness-Fitness" program for all uniformed employees

Emergency Medical Services

- Provided CPR and AED training to all Zoo, Parks and Recreation, and Police employees
- Created a backboard retrieval program with use of CAPS personnel (Saved the City an estimated \$2,000)
- Purchased new cardiac monitors to replace aged and worn cardiac monitors
- Placed into service a new medic unit purchased from Medtec Ambulance Manufacturing
- Completed a 12-month review of all cardiac related calls to assure compliance with County Protocols
- Hired and trained a new Account Clerk II
- Tested over 100 candidates for the position of Firefighter Paramedic

Fire Prevention / Public Education

- Re-classification of fire inspector/plan checker position to Fire Protection Engineer
- Re-institution of company-level fire inspection program

FY 2006 – 07 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)

<p>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 1)</p>	<p>Strategies:</p> <ul style="list-style-type: none"> • Provide an effective response to incidents to stop the escalation of a serious fire, rescue, or hazardous materials emergencies found within adopted standards. • Provide an effective response force of 12 personnel via three engine companies, one truck company, plus one battalion chief to stop the escalation of a fire found within adopted standards. • Provide an effective 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. 																						
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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.

Performance Measure	Actual 2005	Projected 2006	Budget 2007
Number of fire and life safety inspections completed vs. required (as a percentage)	6%	2%	25%
Number of state mandated/regulated occupancy inspections completed vs. required (as a percentage)	19.4%	39.5%	50%

<p>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)</p>	<p>Strategies:</p> <ul style="list-style-type: none"> • 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. 																						
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<p>Objective : Provide operationally relevant policies, procedures, and guidelines through which all fire personnel can properly, efficiently, and safely perform day-to-day emergency and non-emergency activities. (Strategic Plan Goal VI, Objective 7)</p>	<p>Strategies:</p> <ul style="list-style-type: none"> • Develop standardized format for Policies & Procedures Manual (PPM) documentation. • Review current PPM, remove all obsolete sections and identify those that need to be updated. • Rewrite policies & procedures into new format. • Provide draft PPM document to employees for review and comment. • Finalize changes to document for final adoption and distribution. 									
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FY 2006 – 07 Customer Service Levels

Customer Service Performance Indicator 1:

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Fire and life safety plan check review within 15 business days	N/A	N/A	90%

Customer Service Performance Indicator 2:

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Ambulance billing processed within 30 calendar days of incident	N/A	N/A	90%

Key Issues

Administration / Emergency Response

- Complete an organizational staff analysis of all classifications, responsibilities, and workloads
- Recruitment process for position of Fire Chief
- Complete revision update to Departmental Policies and Procedures Manual

Response

- Develop and implement Standard Operating Policy Manual
- Continue on-going Labor-Management Team to improve employee-employer relations
- Completion of engine company level fire safety inspections of state mandated occupancies
- Completion of engine company level pre-incident plans
- Increase the level and frequency of Engine Companies level training programs
- Implementation of “Standards of Cover” recommendations per City Council direction
- Implement advanced supervisory training and “Succession Planning” for future officer level needs
- Completion of Strategic Goal #2 and the development of a Staffing Master Plan for the Department

Emergency Medical Services

- Purchase new electronic Patient Care Reporting (PCR) software
- Purchase new tablet computers to be used by field personnel with new Patient Care Reporting software
- Purchase four new cardiac monitors with 12 lead EKG capabilities
- Purchase two new powered gurneys to replace two aged and worn manual gurneys

Prevention

- Fire Marshal position to be permanently filled
- Recruitment and filling of Fire Prevention Officer position(s)

Future Key Issues

- Funding for fleet replacement, equipment, and fire facilities construction
- Recruitment of Firefighter/Paramedics to maintain staffing levels
- Development of fire and medical services delivery requirement for the Sphere of Influence development area
- Replacement of several senior officers (Captain & Battalion Chief rank) within the Department
- Maintaining adequate levels of service within all areas of the community due to increased call volume
- Additional State and Federal safety and training mandates
- Recruitment of trained employees who can serve as Firefighter-Paramedics
- Implementation of 2005-2007 Department Strategic Plan
- Pursuing Fire Department accreditation through the Commission of Fire Accreditation International
- Recruit paramedics for current vacancies and for additional positions
- Stay current with software and hardware technology
- Expanded paramedic scope of practice that may require additional advanced life support equipment
- Recruitment and filling of additional Fire Prevention Officer positions

Position Information

Position	FY 2005-06	FY 2006-07	Salary Estimate	Benefit	Total
Fire Administration					
Fire Chief	1	1	142,536	99,446	241,982
Deputy Fire Chief	2	2	260,835	173,372	434,207
Accounting Technician	1	1	53,603	31,280	84,883
Administrative Assistant	1	1	48,369	29,708	78,077
Senior Office Assistant	1	1	48,160	25,893	74,052
Subtotal	6	6	553,502	359,699	913,201
Fire Emergency Medical Services					
Account Clerk	1	1	32,888	23,501	56,388
Battalion Chief - Administrative (EMS)	1	1	129,577	88,029	217,606
Subtotal	2	2	162,465	111,529	273,994
Emergency Response					
Battalion Chief - Administrative (Training)	1	1	126,397	86,900	213,297
Battalion Chief - Suppression	3	3	395,458	268,739	664,197
Fire Captain - Suppression	12	12	1,078,793	757,251	1,836,044
Fire Engineer	12	12	948,971	685,354	1,634,325
Firefighter	35	35	2,385,881	1,643,171	4,029,052
Paramedic	2	2	144,924	105,664	250,589
Senior Equipment Mechanic	1	1	61,692	41,788	103,480
Subtotal	66	66	5,142,117	3,588,867	8,730,983
Fire Prevention					
Fire Marshal	1	1	112,955	76,075	189,031
Fire Protection Engineer	1	1	74,877	41,425	116,303
Subtotal	2	2	187,833	117,501	305,333
Total	76	76	6,045,916	4,177,596	10,223,511

(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

Type 1 Fire Engine	\$658,000
Type 2/3 Fire Engine	\$338,000
Ambulance	\$162,000
Fire Inspector Vehicle	\$27,000

