

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.

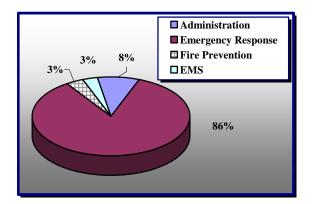
We are committed to the City's overall mission statement by providing the highest degree of safety services in the protection of life and property. We support the needs of other City departments in order to achieve a successful community.

Budget Summary

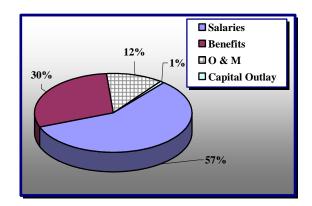
| | Actual | Budget | Revised | Proposed | Change From |
|-----------------------------|--------------|--------------|--------------|--------------|---------------------|
| Expenditure | FY 2005-06 | FY 2006-07 | FY 2006-07 | FY 2007-08 | <u>06-07 Budget</u> |
| Salaries | \$6,937,976 | \$7,990,666 | \$7,573,814 | \$9,450,016 | 18.26% |
| Benefits | \$3,629,384 | \$4,361,102 | \$4,023,039 | \$4,824,566 | 10.63% |
| Operation & Maintenance | \$1,538,070 | \$1,593,168 | \$1,632,648 | \$1,900,345 | 19.28% |
| Capital Outlay | \$354,415 | \$1,356,500 | \$1,395,795 | \$130,100 | -90.41% |
| Total | \$12,459,845 | \$15,301,436 | \$14,625,297 | \$16,305,027 | 6.56% |
| Full-Time Positions | 76.00 | 76.00 | 76.00 | 83.00 | 9.21% |
| Part-Time Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| Administration | \$1,234,368 | \$1,260,055 | \$1,224,702 | \$1,385,055 | 9.92% |
| Emergency Response | \$10,248,626 | \$12,851,261 | \$12,057,927 | \$13,850,683 | 7.78% |
| Fire Prevention | \$387,996 | \$441,319 | \$628,888 | \$555,244 | 25.81% |
| * Emergency Medical Service | \$588,855 | \$748,801 | \$713,780 | \$514,045 | -31.35% |
| Total | \$12,459,845 | \$15,301,436 | \$14,625,297 | \$16,305,027 | 6.56% |
| Funding Source | | | | | |
| Program Revenue | \$1,862,462 | \$1,561,545 | \$1,665,175 | \$2,151,980 | 37.81% |
| Transfers | \$0 | \$1,185,000 | \$0 | \$0 | 100.00% |
| General Fund | \$10,597,383 | \$12,554,891 | \$12,960,121 | \$14,153,047 | 12.73% |
| Total | \$12,459,845 | \$15,301,436 | \$14,625,297 | \$16,305,027 | 6.56% |

^{*}EMS decreased due to capital.

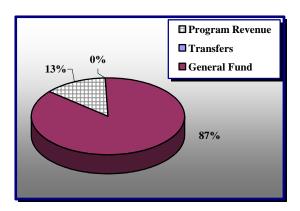
Department by Divisions



Department Expenditure by Category



Department Funding Sources



Program Information

Administration \$1,385,055

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

\$13,850,683

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 21 personnel on each shift, including supervising officers (Battalion Chiefs). These personnel staff four engine companies, two paramedic ambulances, one ladder truck, and one command vehicle. Three 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 water rescue, 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

\$555,244

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)

\$514,045

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 county-wide 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 2006 – 07 Accomplishments

Administration / Emergency Response

- Identification and selection of a site for future Fire Station #39 in Empire Ranch area.
- Recruitment of new a new Fire Chief.
- Adopted policy for the management, coordination and guidance of projects, programs and committees.
- Completion of required NIMS training for all Chief Officers.
- Established and provided criteria for delivery of fire and medical services to Sphere of Influence area.

Response

- Assisted in Citizen Academy and Community Emergency Response Team training.
- Received lease-purchase Type I engine and placed into service at Fire Station 38
- Received water rescue boat and placed into service at Fire Station 35
- Implemented "Constant Staffing" Plan and placed into service Engine 35
- Purchased 3 additional thermal imaging cameras for use in rescuing trapped persons.
- Purchased 35 "BK" VHF radios for improved interoperability.
- Installed mobile computer terminals inside all fire apparatus to improve communications.
- Purchased new "Holmatro" rescue extrication tool.
- Purchased wildland firefighting shelters and web gear for 65 uniformed employees
- Completion of fire station repairs at Stations 35, 36 and 38.
- 150 year anniversary Fire Department celebration events.
- Update of Department Emergency Response Time Standards

Emergency Medical Services

- Implemented new American Heart Association CPR and AED Standards
- Provide CPR and AED to city personnel including: Police, Fire, Parks and Rec, and Zoo employees
- Provide basic EMS training to citizens participating in the CERT program
- Purchased four new cardiac monitors to replace aged and worn monitors
- Purchased new medic unit from Medtec Ambulance Mfg.
- Purchased new patient care report software to replace out dated software
- Purchased and placed into service two powered gurneys
- Implemented an in-service reserve medic program to improve medic coverage in the City of Folsom

Fire Prevention / Public Education

- Recruited for and filled the Fire Marshal position
- Completed Fire Prevention user fee analysis and adopted new user fee schedule
- Completed 950 Fire & Life Safety pre-construction plan reviews
- Completed 29% of State-mandated Fire & Life Safety inspections
- Completed 2% of City-mandated Fire & Life Safety inspections

FY 2007 – 08 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)

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)

Strategies:

- 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 14 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.

| Performance Measure | Actual 2006 | Projected 2007 | Budget 2008 |
|--|-------------|----------------|----------------|
| Response time to fire related incidents within 7 minutes on 90% of responses | N/A | N/A | 7:00 Avg |
| Response time of fire alarm assignment, effective fire force of 14 FF, within 11 minutes on 90% responses | N/A | N/A | 11:00 Avg |
| Response time to medical related incidents within 6 minutes on 90% of responses | N/A | N/A | 6:00 Avg |
| Response time of advanced life support to medical related incidents within 8 minutes on 90% of responses (County Standard) | 6:41 Avg | 6:53 Avg | 8:00 Avg |

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 2006 | Projected 2007 | Budget 2008 |
|--------------------------------|-------------|----------------|----------------|
| Number of Fire and Life | | | |
| Safety inspections completed | 6% | 2% | 25% |
| vs. required (as a percentage) | | | |
| Number of state | | | |
| mandated/regulated | | | |
| occupancy inspections | 19.4% | 39.5% | 50% |
| completed vs. required (as a | | | |
| percentage) | | | |

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

transportation services rendered. (Strategic Plan Goal VI, Objective 7)

medical

Strategies:

- 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 2006 | Projected 2007 | Budget 2008 |
|---|--------------------|--------------------|--------------------|
| Total number of incidents for previous calendar year and average number per shift | 5,429/14.9 | 5,525/15.06 | 5,731/15.7 |
| Number of safety personnel per 1,000 residents served (January of fiscal year) | 1.06 | 1.12 | 1.09 |
| Number of ambulance transports vs. total medical responses | 2,679/3,129 | 2,600/3,200 | 2,700/3,250 |
| Amount of ambulance revenues collected and a percentage of amount billed (after write-offs) | \$1,587,329 93% | \$1,500,000 85% | \$2,100,000 88% |

Objective: Provide operationally relevant policies, procedures, and guidelines through which all fire personnel can properly, efficiently, and safely perform dayto-day emergency and non-emergency activities. (Strategic Plan Goal VI, Objective 7)

Strategies:

- 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.

| Performance Measure | Actual 2006 | Projected 2007 | Budget 2008 |
|--|-------------|----------------|----------------|
| Department Policies and Procedures Manual revised, adopted, and distributed by October 2007 | N/A | N/A | October 2007 |

FY 2007 – 08 Customer Service Levels

Customer Service Performance Indicator 1:

| Performance | Actual 2005-06 | Projected | Budget |
|--|----------------|-----------|---------|
| Indicator | | 2006-07 | 2007-08 |
| Fire and Life Safety plan check review within 15 business days | N/A | 80% | 90% |

Customer Service Performance Indicator 2:

| Performance Indicator | Actual 2005-06 | Projected 2006-07 | Budget 2007-08 |
|---|----------------|-------------------|----------------|
| Ambulance billing processed within 30 calendar days of incident | N/A | 90% | 90% |

Key Issues

Administration

- Secure funding for design and construction of Fire Station #39 in Empire Ranch.
- Improvement in Communications Center call processing time to assist in complying with adopting response time standards.
- Ability to continue providing additional staffing and apparatus at special events throughout the year.
- Complete revision update to Departmental Policies and Procedures Manual

Emergency Response

- Implementation of Department's Field Officer Training program.
- Continue the update and implementation of the Department's Standard Operating Policy Manual.
- Continue on-going Labor-Management Team to improve employee-employer relations.
- Develop and Implement Department Service Delivery Plan.
- Planning and construction of Fire Station #39.
- Providing advanced wildland firefighting training for all uniformed employees.
- Completion of engine company level pre-incident plans.
- Providing advanced water rescue training for all swiftwater rescue technicians.
- Completion of engine company level fire safety inspections.
- Completion of Firefighter Orientation Training for new employees.
- Advanced fire officer level training for all supervisors.
- Implementation of Department's Standard Company Evolution manual criteria.

Emergency Medical Services

- Purchase one additional powered gurney for reserve medic unit
- Purchase one new cardiac monitor for new engine company/reserve medic unit
- Hire and train three firefighter/paramedics to fill existing vacancies

 Purchase new advanced life support equipment required as part of an expanded scope of practice in Sacramento County

Prevention

- Implementing the Fire Code Permit/Fire Inspection fee collection process
- Recruiting and hiring Fire Prevention staff to complete all State-mandated annual fire inspections
- Recruiting and hiring Fire Prevention staff to complete all locally-mandated annual fire inspections
- Recruiting and hiring Fire Prevention staff to complete development/new construction plan review and inspection
- Recruiting and hiring Fire Prevention staff to provide fire safety public education to the community
- Replace paper-based inspection model with technology-based inspection system to improve efficiency
- Improve Fire/Arson Investigation capability through additional training and equipment acquisition

Future Key Issues

- Long term funding for fleet replacement, equipment and fire stations.
- Recruitment of Firefighters to provide paramedic (Advanced Life Support) services to meet increasing demands.
- Funding for the delivery of fire and medical services in the Sphere of Influence area south of Folsom.
- Replacement of several senior officers (Captain & Battalion Chief rank) within the Department
- Maintaining adequate service levels 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.
- Ambulance coverage in the sphere of influence (Annexation)
- Expanded scope of practice for paramedics
- Dispatch system for EMS (Automatic Vehicle Locator)

Position Information

| D. M. | FY 2007 04 | | FY 2007 00 |
|--|------------|---------|------------|
| Position Fig. 4.1. | 2005-06 | 2006-07 | 2007-08 |
| Fire Administration | 1 | 1 | 1 |
| Fire Chief | 1 | 1 | 1 |
| Deputy Fire Chief | 2 | 2 | 2 |
| Accounting Technician I/II | 1 | 1 | 1 |
| Administrative Assistant | 1 | 1 | 1 |
| Senior Office Assistant | 1 | 1 | 1 |
| Subtotal | 6.00 | 6.00 | 6.00 |
| Fire Emergency Medical Services | | | |
| Account Clerk | 1 | 1 | 1 |
| Battalion Chief - Administrative (EMS) | 1 | 1 | 1 |
| Subtotal | 2.00 | 2.00 | 2.00 |
| Emergency Response | | | |
| Battalion Chief - Administrative | | | |
| (Training) | 1 | 1 | 1 |
| Battalion Chief - Suppression | 3 | 3 | 3 |
| Fire Captain - Suppression | 12 | 15 | 15 |
| Fire Engineer | 12 | 15 | 15 |
| Firefighter * | 35 | 29 | 35 |
| Paramedic | 2 | 2 | 2 |
| Senior Equipment Mechanic | 1 | 1 | 1 |
| Subtotal | 66.00 | 66.00 | 72.00 |
| Fire Prevention | | | |
| Fire Marshal | 1 | 1 | 1 |
| Fire Prevention Officer | - | _ | 1 |
| Fire Protection Engineer | 1 | 1 | 1 |
| Subtotal | 2.00 | 2.00 | 3.00 |
| Total | 76.00 | 76.00 | 83.00 |

^{*}The City will continue to evaluate the constant staffing pilot project. This increase represents potential maximum staffing depending on future analysis to be completed in FY 2007-08.

Major Contracts (over \$25,000)

| Emergency Dispatch Ser | | & | Medical | \$238,600 |
|---------------------------|-------|------|-----------|-----------|
| Annual 800 | MHz r | adio | user fees | \$32,000 |

New or Replacement Vehicles

| Staff – EMS Officer | \$48,600 |
|-------------------------|----------|
| Staff – Fire Prevention | \$33,000 |

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