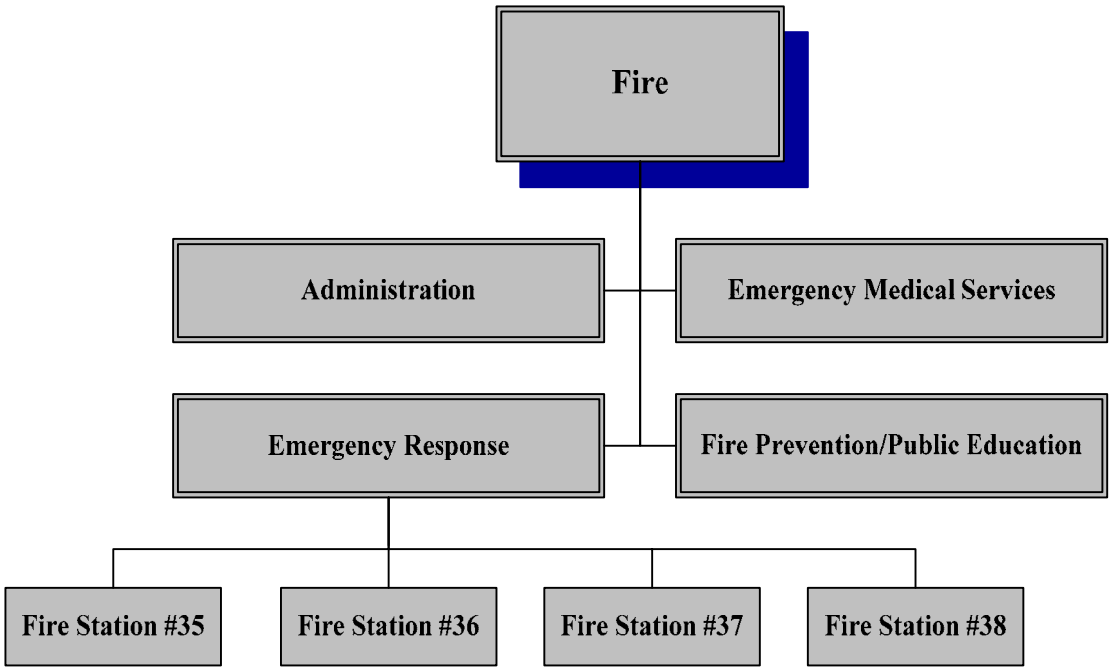


Fire

- Mission Statement
- Budget Summary
- Program Information
- Accomplishments
- Work Plan
- Key Issues
- Position Information
- Major Contracts
- New and Replacement Vehicles

Mission Statement

Mission Statement for the Department: Working Together to Provide Superior Services in a Safe, Thorough and Efficient Manner.

Department Priorities

Mission * Members * Community

Department Standing Orders

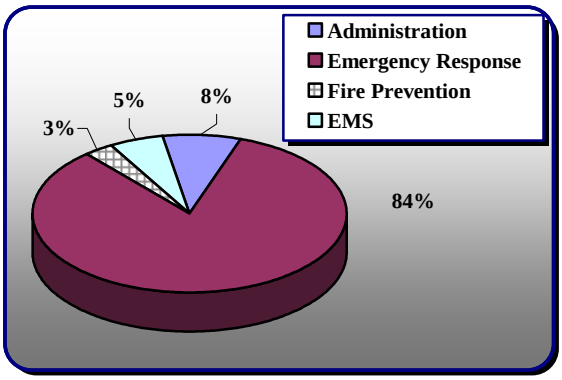
- Make **service** our highest priority.
- Come to their aid **quickly** and **perform skillfully**.
- Be **professional** and always **act with integrity**.
- Treat all with **dignity.**
- Be **safe** in your **attitude** and **actions**.
- **Take care of each other**.

Budget Summary

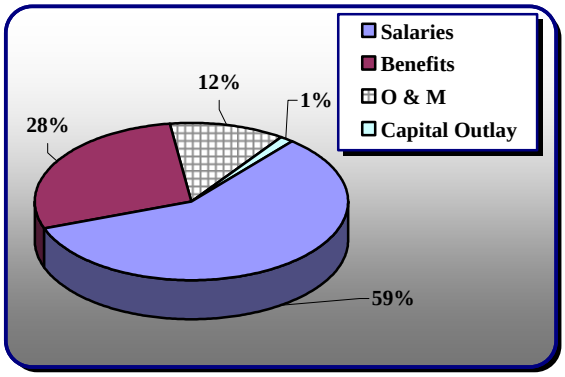
Expenditure	**Actual FY 2006-07**	**Budget FY 2007-08**	**Projected FY 2007-08**	**Proposed FY 2008-09**	**Change From 07-08 Budget**
Salaries	$8,044,664	$9,450,016	$9,655,636	$9,345,520	-1.11%
Benefits	$4,012,185	$4,824,566	$4,674,517	$4,498,122	-6.77%
Operation & Maintenance	$1,471,276	$1,900,345	$1,863,991	$1,913,608	0.70%
Capital Outlay	$1,329,507	$130,100	$210,091	$230,000	76.79%
Total	$14,857,632	$16,305,027	$16,404,235	$15,987,250	-1.95%
Full-Time Positions *	76.00	83.00	83.00	82.00	-1.20%
Part-Time Positions	0.00	0.00	0.00	0.00	0.00%
Administration	$1,188,503	$1,385,055	$1,405,442	$1,267,172	-8.51%
Emergency Response	$12,576,836	$13,850,683	$13,962,114	$13,335,133	-3.72%
Fire Prevention	$390,138	$555,244	$507,959	$510,749	-8.01%
Emergency Medical Service	$702,155	$514,045	$528,719	$874,196	70.06%
Total	$14,857,632	$16,305,027	$16,404,235	$15,987,250	-1.95%
Funding Source					
Program Revenue	$1,493,769	$2,251,980	$1,945,381	$2,221,750	-1.34%
Transfers	$0	$0	$0	$277,784	100.00%
General Fund	$13,363,863	$14,053,047	$14,458,854	$13,487,716	-4.02%
Total	$14,857,632	$16,305,027	$16,404,235	$15,987,250	-1.95%

* Four full-time positions in the Fire Department are unfunded and remain vacant for FY 08-09.

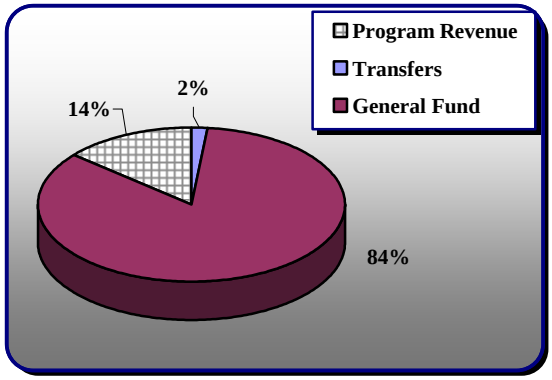
Department by Divisions



Department Expenditure by Category



Department Funding Sources



Program Information

Administration **$1,268,172**

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 mission areas of the organization, which include: Prevention, Fire Suppression, Emergency Medical Services, Rescue and Hazardous Materials Response.

Emergency Response **$13,335,133**

Description of Program, Services, and Responsibilities: Personnel are divided into three platoons (shifts) that work a 56-hour workweek, 48/96 shift schedule to provide a constant emergency response capability. These shifts staff each of the City's four fire stations. There are approximately 22 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 wildland/grass fires, a rescue boat, 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.

Emergency Medical Services (EMS) $874,196

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.

Fire Prevention/Public Education $510.749

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

FY 2007 – 08 Accomplishments

Administration

- Identification and selection of a site for future Fire Station #39 in Empire Ranch area.
- Recruitment and hiring of new Fire Chief.
- Adopted policy for the management, coordination and guidance of projects, programs and committees.
- Completion of required National Incident Management System (NIMS) training for all Chief Officers.
- Established and provided criteria for delivery of fire and medical services to Sphere of Influence area.
- Department Mission Analysis underway for Service Delivery Plan Update.
- Contract awarded for architectural design and construction documents for Empire Ranch Fire Station # 39.
- Redesign of fire department webpage.

Emergency Response

- Assisted in Citizen Academy and Community Emergency Response Team (CERT) training.
- Received Type I structural engine and placed into service at Fire Station 35.
- Received Type III wildland engine and placed into service at Fire Station 37.
- Assessed and implemented provisions to manage "constant staffing" plan.
- Purchased and deployed one additional thermal imaging cameras for use in rescuing trapped persons.
- Purchased 41-800 Mhz portable radios for improved interoperability.
- Installed mobile computer terminals inside two fire apparatus to improve communications.
- Purchased and deployed five Rapid Intervention Crew Equipment Bags to enhance firefighter safety.
- Purchased firefighter protective clothing for 16 uniformed employees as part of a five year replacement plan.
- Completion of fire station repairs at Stations 35, 36 and 38.
- One hundred fiftieth year anniversary Fire Department celebration events; including the *Up in Flames* Historical Exhibit.

Emergency Medical Services

- Purchased one new powered gurney for the reserve medic unit.
- Maintained in-service reserve medic unit to reduce the need for aid from neighboring agencies.
- Hired and trained ten firefighter paramedics to fill existing vacancies and new positions.
- Purchased one new cardiac monitor to place on engine company.
- Purchased new advanced life support equipment used by paramedics as part of expanded scope.
- Purchased one new advanced life support manikin used for paramedic training.
- Trained four Citizens Assisting Public Safety (CAPS) personnel to the Basic Life Support instructor level to assist with CPR Training.
- Received grant for 9 Automatic External Defibrillators.
- Trained all CAPS members in CPR and AED use with new CPR instructors.
- Provided basic first aid training to CERT Program.
- Implemented a new patient care reporting program.

Fire Prevention / Public Education

- Recruitment and hiring of one Fire Prevention Officer.
- Adoption of 2008 Folsom Fire Code.

- Revision and adoption of firework ordinance with stakeholder participation.
- Implementation of fee schedule for inspections and permits.
- Purchased Fire Prevention staff vehicle.

FY 2008 – 09 Work Plan

Objective: Provide emergency response units capable of keeping a fire to the room of origin or initiating rescue procedures or providing basic and advanced life support on fire and medical related incidents or diminishing the impact of a hazardous materials spill.

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 firefighting force of 16 personnel via three engine companies, two truck companies, plus two battalion chiefs to keep a fire to the room of origin.
- 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.
- Maintain an emergency response fleet and equipment to support response operations.
- Provide safe, effective and efficient training to the emergency response force to ensure required skills and capabilities.
- Provide an emergency response capability deployment in collaboration with surrounding resources to meet the needs of foreseeable emergency incidents.

Performance Measure	Actual 2007	Projected 2008	Budget 2009
Response time to code 3 incidents within 6 minutes on 80% of responses	72% performance 5:13 Avg	73% performance 5:14 Avg	6:00 Avg
Response time of fire alarm assignment, effective fire force of 16 FF, within 12 minutes on 90% responses.	85% performance 14:28 Avg	74% performance 10:13 Avg	12:00 Avg
Response time to code 3 medical related incidents within 6 minutes on 80% of responses	72% performance 5:12 Avg	74% performance 5:10 Avg	6:00 Avg
Response time of advanced life support to medical related incidents within 8 minutes on 905 of responses (County Standard)	N/A	N/A	8:00 Avg

Objective:
Enforce regulations consistent with nationally recognized good practice for the reasonable safeguarding 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.

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 2007	Projected 2008	Budget 2009
Percentage of mandated inspections completed for the year.	18.7%	75%	85%
Percentage of fire and life safety inspections completed.	6%	25%	50%
Percentage of business license inspections completed within 30 days of receipt by the Fire Department.	N/A	75%	85%

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.

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 2007	Projected 2008	Budget 2009
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:
Ensure the Fire Department response fleet is capable of performing in a reliable manner without a lapse in service capability.

Strategies:
- Fire Department response apparatus are serviced within recommended intervals.
- Fire Department apparatus life cycle follows a replacement schedule based on miles driven, condition, safety and technology improvements and maintenance record.

Performance Measure	Actual 2007	Projected 2008	Budget 2009
Apparatus service occurs within 30 days of the recommended service 90% of the time.	N/A	90%	90%
Apparatus replacement occurs according to a fleet replacement schedule, considering miles driven, condition, safety and technology improvements and maintenance record.	N/A	100%	100%

Objective :
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Strategies:
- Fire Department response apparatus are serviced within recommended intervals.
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Performance Measure	Actual 2007	Projected 2008	Budget 2009
Apparatus service occurs within 30 days of the recommended service 90% of the time.	N/A	90%	90%
Apparatus replacement occurs according to a fleet replacement schedule, considering miles driven, condition, safety and technology improvements and maintenance record.	N/A	100%	100%

Objective:
Ensure the Fire Department response fleet is capable of performing in a reliable manner without a lapse in service capability.

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- Fire Department apparatus life cycle follows a replacement schedule based on miles driven, condition, safety and technology improvements and maintenance record.

Performance Measure	Actual 2007	Projected 2008	Budget 2009
Apparatus service occurs within 30 days of the recommended service 90% of the time.	N/A	90%	90%
Apparatus replacement occurs according to a fleet replacement schedule, considering miles driven, condition, safety and technology improvements and maintenance record.	N/A	100%	100%

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.

Strategies:
- Review current PPM, remove obsolete sections and identify those that need to be updated.
- Rewrite policies & procedures into current format.
- Provide draft PPM document to employees for review and comment.
- Finalize changes to document for final adoption and distribution.

Performance Measure	Actual 2007	Projected 2008	Budget 2009
Outdated department policies and procedures manual elements reviewed, revised, adopted and distributed.	N/A	Completed PPM elements critical to M.O.U. and operations	Examine for currency PPM elements > 5 years old.

Objective:
Provide expertise to community planners which integrate fire and life safety provisions into City and regional land use, infrastructure development and building planning efforts.

Strategies:

- Develop a Fire Department capital improvement plan to meet the service demand needs of the community as it expands geographically and evolves in terms of building stock and risk.
- Develop a financial plan to coincide with the C.I.P. plan.
- Improve plan review and check response rate.

Performance Measure	Actual 2007	Projected 2008	Budget 2009
Fire Department CIP Capabilities master Planning is reviewed and updated annually.	N/A	Plan update presented to City Manager and Finance annually	Plan updated presented to City Manager and Finance annually
Fire and life safety initial plan check review completed by due date.	N/A	90% achievement of goal	90% achievement of goal

Objective:
Provide expertise to community planners which integrate fire and life safety provisions into City and regional land use, infrastructure development and building planning efforts.

Strategies:

- Develop a Fire Department capital improvement plan to meet the service demand needs of the community as it expands geographically and evolves in terms of building stock and risk.
- Develop a financial plan to coincide with the C.I.P. plan.
- Improve plan review and check response rate.

Performance Measure	Actual 2007	Projected 2008	Budget 2009
Fire Department CIP Capabilities master Planning is reviewed and updated annually.	N/A	Plan update presented to City Manager and Finance annually	Plan updated presented to City Manager and Finance annually
Fire and life safety initial plan check review completed by due date.	N/A	90% achievement of goal	90% achievement of goal

FY 2008 – 09 Customer Service Levels

Customer Service Performance Indicator 1:

Goal	Division	Performance Indicator	Actual 2006-07	Projected 2007-08	Budget 2008-09
Create a strong corporate culture emphasizing customer service, professionalism, cost efficiency and accountability	Administration	Fire and Life Safety plan check review within 15 business days	N/A	80%	90%
	Field Operations	Ambulance billing for insurance claims processed within 45 calendar days of incident 90% of the time	N/A	N/A	90%

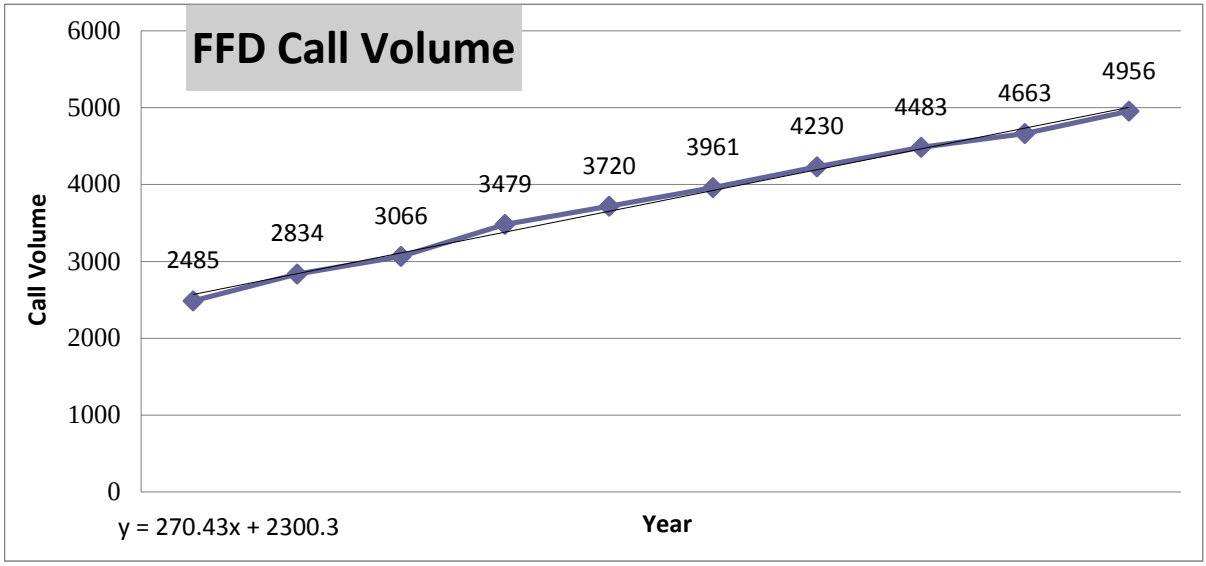
Customer Service Performance Indicator 2:

Goal	Division	Performance Indicator	Actual 2006-07	Projected 2007-08	Budget 2008-09
To plan future development to meet the needs of residents and businesses in terms of jobs-housing balance, environmental considerations, equal housing opportunities and quality of life	Administration	Fire Department CIP Capabilities Master Planning is reviewed and updated annually	N/A	80%	90%
	Fire Prevention	Fire and life safety initial plan check review completed by due date	19.4%	39.5%	50%

Customer Service Performance Indicator 3:

Goal	Division	Performance Indicator	Actual 2006-07	Projected 2007-08	Budget 2008-09
To provide appropriate levels of public safety services to protect our citizens and ensure a high level of response to any emergency	Field Operations	1) First unit response to emergencies: Dispatch to on-scene	N/A	72% for 2006	5 minutes or less 80% of the time
		2) 1710 First full alarm assignment (16 FF) to structure fires: Dispatch to on-scene	N/A	85% for 2006	12 minutes or less 90% of the time
		3) Customer satisfaction among those being treated and/or transported by Fire EMS	N/A	80% satisfied or better	90%
	Support Services	1) Fire Department response apparatus are serviced within recommended intervals	N/A	Apparatus service occurs within 30 days of the recommended service 90% of the time	Apparatus service occurs within 30 days of the recommende d service 90% of the time
	Fire Prevention	Arson clearance rates exceed the average clearance rate for cities under $100,000 population as reported by ICMA	N/A	18% Clearance Rate	18% Clearance Rate
		Percentage of State mandated inspections completed for year	N/A	100%	100%
		Percentage of fire and life safety inspections completed	N/A	Goal	Goal
		Percentage of business license inspections completed within 30 days of receipt by the Fire Department	N/A	90%	90%

The graph below represents the total call volume for the Folsom Fire Department from 1998 through 2007.



Key Issues

Administration

- Construction & staffing (5th engine company) 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.
- Revisions and update to the Department's Strategic Plan and Mission Analysis.
- Completion of the Department's Member Professional Development Guide.

Emergency Response

- Implementation of Department's Field Training Officer 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.
- Planning and construction of Fire Station 39.
- Providing advanced wildland firefighting training for all field personnel.
- 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.
- Providing advanced rescue system training for all field personnel.
- Advanced fire officer level training for all supervisors.
- Implementation of Department's Standard Company Evolution manual criteria.

Emergency Medical Services

- Purchase new medic unit to replace aging fleet.
- Purchase new ALS equipment as part of paramedic expanded scope of practice increases.

- Out source ambulance billing in order to increase revenue.
- Train personnel in expanded scope (CPAP).
- Purchase new CO monitors for use on medic units.

Prevention

- Relocation of Fire Prevention Division to Fire Station 37.
- Recruitment and hiring of two Fire Prevention Officers.
- Recruitment and hiring of one Fire Plan Check Engineer.
- Recruitment and hiring of one Office Assistant II.
- Purchase of additional Fire Prevention staff vehicles.
- Training of Fire Prevention and Inspection personnel in 2007 California Codes.

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.
- Succession planning for the departure 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 Department Strategic Plan.
- Pursuing Fire Department accreditation through the Commission of Fire Accreditation International.
- Ambulance coverage in the sphere of influence area (Annexation).
- Expanded scope of practice for paramedics.
- Automatic Vehicle Locaters on medic units and first responder apparatus.
- 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.
- Infill development and annexation of the Sphere of Influence area (south of U.S. 50) will increase demand for service.

Position Information

Position	FY 2006-07	FY 2007-08	FY 2008-09
Fire Administration			
Fire Chief	1.00	1.00	1.00
Accounting Technician I/II	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Deputy Fire Chief	2.00	2.00	1.00
Senior Office Assistant	1.00	1.00	1.00
Subtotal	**6.00**	**6.00**	**5.00**
Fire Emergency Medical Services			
Account Clerk	1.00	1.00	1.00
Battalion Chief - Administrative (EMS)	1.00	1.00	1.00
Subtotal	**2.00**	**2.00**	**2.00**
Emergency Response			
Battalion Chief - Administrative (Training)	1.00	1.00	1.00
Battalion Chief - Suppression	3.00	3.00	3.00
Fire Captain - Suppression	15.00	15.00	15.00
Fire Engineer	15.00	15.00	15.00
Firefighter	29.00	35.00	30.00
Firefighter - unfunded	0.00	0.00	5.00
Paramedic	2.00	2.00	2.00
Senior Equipment Mechanic	1.00	1.00	1.00
Subtotal	**66.00**	**72.00**	**72.00**
Fire Prevention			
Fire Marshal	1.00	1.00	1.00
Fire Prevention Officer - unfunded	0.00	1.00	1.00
Fire Protection Engineer	1.00	1.00	1.00
Subtotal	**2.00**	**3.00**	**3.00**
Total	**76.00**	**83.00**	**82.00**

Major Contracts (over $25,000)

Emergency Fire & Medical Dispatch Services	$238,600
Annual 800 MHz radio user fees	$28,700

New or Replacement Vehicles

Mobile Air Unit	$47,784
Ambulance	$230,000

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