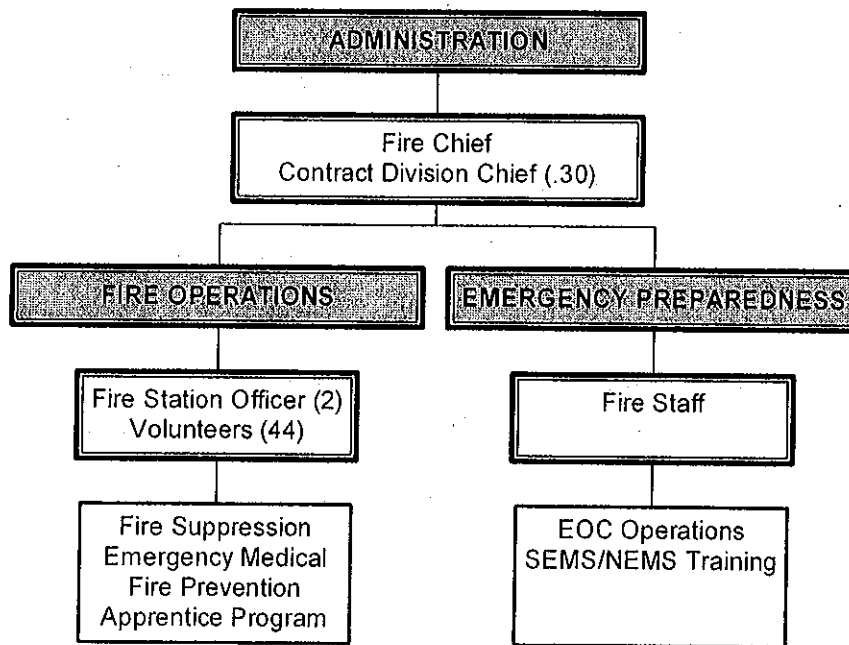


FIRE DEPARTMENT

The Suisun City Fire Department is staffed with dedicated volunteers that provide fire protection and emergency services to the residents of Suisun City. Service areas include fire suppression, emergency medical response, fire prevention and response to natural and man-caused disasters. The Department also responds to public assist calls, supports public educational programs in the City's schools, and manages the public nuisance weed abatement program within the City.

Paid staff, with responsibility for the management of the Department, include the Fire Chief and two Station Captains. Forty-three dedicated volunteers staff one engine 24 hours per day 7 days per week with a minimum crew of three. Most nights and weekends are staffed with four to eight volunteers (Officers and Firefighters), who are available to respond to the community's needs.

FIRE DEPARTMENT



FIRE DEPARTMENT**Department Summary****Fire Department****Department Expenditure Summary**

<u>Cost By Division</u>	<u>FY 03/04 Actual</u>	<u>FY 04/05 Actual</u>	<u>FY 05/06 Adopted</u>	<u>FY 06/07 Recommended</u>
Fire Operations	\$515,516	\$564,767	\$616,820	\$737,820
Emergency Response	\$0	\$0	\$0	\$15,100
Total Department Costs	<u>\$515,516</u>	<u>\$564,767</u>	<u>\$616,820</u>	<u>\$752,920</u>

Cost By Object of Expenditure

Personnel Services	\$293,407	\$313,920	\$328,570	\$368,200
Services & Supplies	\$174,237	\$216,733	\$206,190	\$273,200
Interdepartmental Charges	\$39,024	\$24,327	\$65,060	\$64,520
Non-Recurring Costs	<u>\$8,849</u>	<u>\$9,787</u>	<u>\$17,000</u>	<u>\$47,000</u>
Total Department Costs	<u>\$515,516</u>	<u>\$564,767</u>	<u>\$616,820</u>	<u>\$752,920</u>

Department Resource Summary

<u>Funds</u>	<u>FY 03/04 Actual</u>	<u>FY 04/05 Actual</u>	<u>FY 05/06 Adopted</u>	<u>FY 06/07 Recommended</u>
Net General Fund Support	\$493,525	\$520,463	\$596,640	\$711,090
010 General Fund-Cost Recovery	<u>\$21,991</u>	<u>\$44,304</u>	<u>\$20,180</u>	<u>\$41,830</u>
Total Resources	<u>\$515,516</u>	<u>\$564,767</u>	<u>\$616,820</u>	<u>\$752,920</u>

FIRE DEPARTMENT

Department Summary

Fire Department

Department Staffing Summary

<u>Staffing By Division</u>	<u>FY 03/04 Actual</u>	<u>FY 04/05 Actual</u>	<u>FY 05/06 Amend</u>	<u>FY 06/07 Recom</u>
Fire Operations	41.00	54.00	55.00	59.81
Emergency Preparedness	0.00	0.00	0.00	0.50
Total Staffing By Division	<u>41.00</u>	<u>54.00</u>	<u>55.00</u>	<u>60.31</u>
 <u>Staffing By Job Class</u>				
Full-Time Staff:				
Fire Chief	1.00	1.00	1.00	1.00
Fire Station Officer	2.00	2.00	2.00	2.00
Total Full-Time Staff	3.00	3.00	3.00	3.00
 Part-Time Staff:				
Division Chief	0.00	0.00	0.00	0.31
Total Part-Time Staff	0.00	0.00	0.00	0.31
 Volunteer Staff:				
Deputy Chief	1.00	1.00	1.00	1.00
Battalion Chief	2.00	2.00	2.00	2.00
Captains	4.00	8.00	8.00	8.00
Lieutenants	4.00	0.00	0.00	0.00
Engineers	1.00	0.00	0.00	0.00
Firefighters	18.00	17.00	23.00	23.00
Rookies	3.00	5.00	0.00	0.00
Trainees	5.00	5.00	5.00	5.00
Apprentices	0.00	13.00	13.00	18.00
Total Volunteer Staff	<u>38.00</u>	<u>51.00</u>	<u>52.00</u>	<u>57.00</u>
Total Staffing By Job Class	<u>41.00</u>	<u>54.00</u>	<u>55.00</u>	<u>60.31</u>

FIRE DEPARTMENT

Department Summary

Fire Department

FY 2005-06 Department Achievements:

- Increased volunteer staffing to 40 by opening recruiting boundaries to surrounding cities.
- In conjunction with the expansion of recruiting boundaries, which extends response time during General Recalls, modifications to work requirements were implemented including requirements that all volunteer staff work five twelve-hour shifts per month including one on a weekend day.
- Initiation of an apprentice firefighter-training program, which provides Fire Academy graduates with the one year of work experience in order to secure the State Fire Marshal Firefighter 1 Certificate. With 13 apprentices on staff, the Department benefits by increased staffing and coverage during the weekday shift, which is hard to cover with volunteers that have outside employment.
- Enhancement to the Department's network with the installation of a new server with tape back-up.
- Resolution of 300 public nuisance abatement cases.
- Continued emphasis on community service:
 - Coordination of the annual Easter Egg hunt at Hall Park with participation by nearly 300 children.
 - Coordination of the 49th annual Halloween parade, which enjoyed nearly 300 participants. Awards were presented for the best costumes in six categories.
 - Through the annual Christmas toy drive, toys were delivered to approximately 70 families and 200 children.

FIRE DEPARTMENT

Department Summary

Fire Department

FY 2006-07 Department Goals

- **Enhanced staffing and coverage:** The Department is striving to increase the number of volunteer firefighters by approximately 20% with a target of 50 volunteers by 2007. Concurrently, efforts are underway to further expand the newly instituted Apprentice Program.
- **Effective emergency response:** Increasing volunteer staffing levels is only one aspect of ensuring an effective emergency response. Other key aspects include adequate safety equipment, support equipment, and proper training and certification.
- **Emergency preparedness:** Response to a major disaster or incident requires a coordinated effort and response by Elected Officials and staff throughout the organization. With the basic Emergency Response program in place, a critical "next step" involves citywide training and table-top exercises to ensure everyone understands his role and responsibilities in the event of a major incident such as an earthquake or hazardous materials disaster.

FIRE DEPARTMENT

Division Summary
Fund No.: 010

Fire Operations Division
Division No. 2010

Division Description

The Fire Operations Division includes all day-to-day operations of the Department including fire suppression, prevention, and emergency medical response. In the last year, paid staff and volunteers responded to 1,698 calls for service. In order to provide appropriate coverage, our volunteers dedicated about 79,000 hours of service to the residents of Suisun City.

	FY 03/04	FY 04/05	FY 05/06	FY 06/07
<u>Division Budget By Object</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Recommended</u>
Personnel Services	\$ 293,407	\$ 313,920	\$ 328,570	\$ 368,200
Services & Supplies	\$ 174,237	\$ 216,733	\$ 206,190	\$ 272,100
Interdepartmental Charges	\$ 39,024	\$ 24,327	\$ 65,060	\$ 64,520
Non-Recurring Costs	\$ 8,849	\$ 9,787	\$ 17,000	\$ 33,000
Total Division Costs	<u>\$ 515,516</u>	<u>\$ 564,767</u>	<u>\$ 616,820</u>	<u>\$ 737,820</u>

Division Budget By Program

Suppression & Emerg Response	\$ 515,516	\$ 564,767	\$ 616,820	\$ 737,820
Total Division Costs	<u>\$ 515,516</u>	<u>\$ 564,767</u>	<u>\$ 616,820</u>	<u>\$ 737,820</u>

Total Division Staffing

Fire Operations Division Paid Staff	3.00	3.00	3.00	3.31
Fire Operations Division Volunteers	<u>41.00</u>	<u>54.00</u>	<u>55.00</u>	<u>57.00</u>
Total Division Staffing	<u>41.00</u>	<u>54.00</u>	<u>55.00</u>	<u>60.31</u>

FIRE DEPARTMENT

Division Summary
Fund No.: 010

Fire Operations Division
Division No. 2010

FY 2006-07 Work Program

- **Enhanced staffing and coverage:** Efforts are underway to increase firefighter volunteers by 20% to a full compliment of nearly 60 volunteers by 2007. This includes a targeted increase in our Apprentice Program of ten participants. The goal is to staff all shifts so that a second medical response or a major fire response can be handled initially with the shift on duty.
- **Effective emergency response:** Resources and training go hand-in-hand with increased staffing and coverage to provide an effective emergency response. Efforts for FY 2006-07 include:
 - Upgrades to personal safety equipment and ongoing inspections of safety equipment including ladders, ladder truck, self-contained breathing apparatus, vehicles and compressor for breathing air.
 - Replacement of outdated handheld radios and pagers, with each firefighter equipped with a handheld for safety.
 - Focused Wildland firefighter training with goal that all firefighters will be qualified and certified as a Firefighter 1 in the State certification system.
 - Focused training for driver-operators.
 - Continued outreach and participation with mutual aid partners to improve public safety response.

FY 2006-07 Proposed Service Refinements	Cost/ (Savings)
• Increase in volunteer readiness due to increased volunteer participation.	\$38,500
Temporary management staffing assistance in lieu of filling Fire Division Chief position.	\$35,000
• Radio replacements (\$12,000) and network upgrade of Fire Programs records software (\$3,000).	\$15,000
• Add new Command Vehicle to pool. Purchase cost of \$30K Covered through pool; cost reflect ongoing ISF cost.	\$5,000
• Replacement and increase in station-living needs (i.e., beds, mattresses, painting, etc.).	\$6,200

FIRE DEPARTMENT

Division Summary
Fund Nos.: 010

Emergency Preparedness Division
Division No. 2015

Division Description

The Emergency Preparedness division is proposed for the FY 2006-07 budget. The goal of the Federal and State requirements is to ensure the City has the ability and capabilities to respond to major emergencies and disasters. By calling this program area out as a separate Division will improve operational awareness and accountability.

This new division would take the lead in training for and managing the City's response to major emergencies and disasters. Every employee must be trained in the National Incident Management System (NIMS) and the Incident Command System.

	FY 03/04	FY 04/05	FY 05/06	FY 06/07
<u>Division Budget By Object</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Recommended</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ -	\$ -	\$ -	\$ 1,100
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -
Non-Recurring Costs	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 14,000</u>
 Total Division Costs	 <u>\$ -</u>	 <u>\$ -</u>	 <u>\$ -</u>	 <u>\$ 15,100</u>

Division Budget By Program

Emerg Preparedness	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,100</u>
 Total Division Costs	 <u>\$ -</u>	 <u>\$ -</u>	 <u>\$ -</u>	 <u>\$ 15,100</u>

Total Division Staffing

Emergency Preparedness Program	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
 Total Division Staffing	 <u>0.00</u>	 <u>0.00</u>	 <u>0.00</u>	 <u>0.00</u>

FIRE DEPARTMENT

Division Summary	Emergency Preparedness Division
Fund Nos.: 010	Division No. 2120

FY 2006-07 Work Program

- Conduct training for all city employees in NIMS and ICS 100 & 200 in order to satisfy Federal and State requirements.
- Conduct quarterly training for Emergency Operations Center (EOC) staff, including table top planning exercises, to insure staff are knowledgeable of and prepared to undertake assigned roles and responsibilities under the Emergency Plan.
- Outfit Council Chambers to serve as EOC including purchase of a dedicated laptop for the EOC, and installation of telephone lines, wireless router and related needs.
- Attend outside training to improve the knowledge base on NIMS, SIMS and ICS.

FY 2006-07 Proposed Service Refinements	Cost/ (Savings)
• Travel and Training – Attend courses on EOC organization/ operation, and role of Emergency Manager for the EOC.	\$12,000
• Purchase laptop and related supplies to set up the EOC in the Council Chambers.	\$6,100

NOTES
