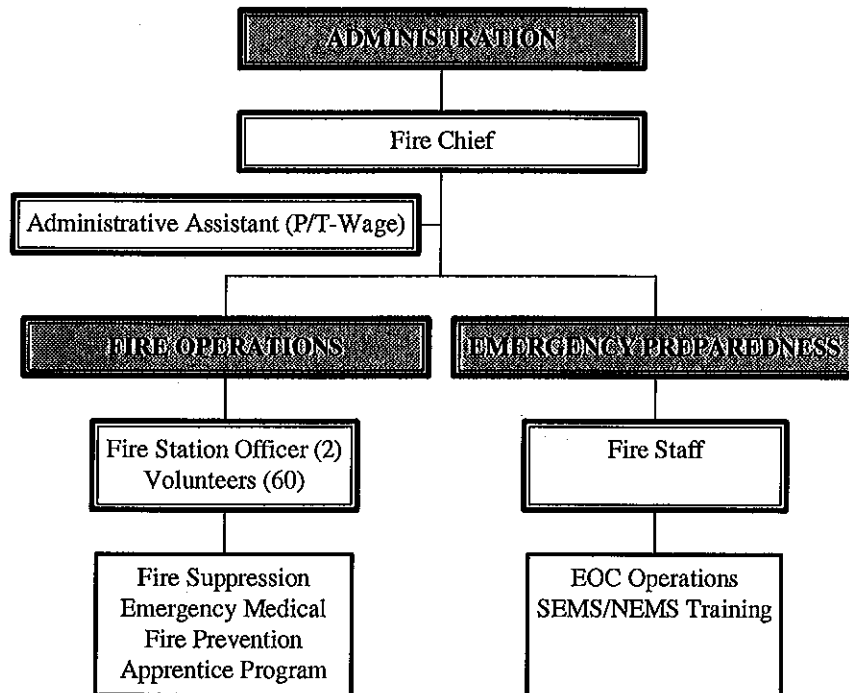


FIRE DEPARTMENT

The Suisun City Fire Department is staffed with dedicated volunteers that provide fire protection and emergency services to the residents of Suisun City. The department contains two divisions: Fire Operations and Emergency preparedness. Service areas include fire suppression, emergency medical response, fire prevention, and preparation for 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, includes the Fire Chief and two Fire Captain - Station Officer positions. Fifty 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



CITY OF SUISUN CITY FY 2007-08 ANNUAL BUDGET

FIRE DEPARTMENT

Department Summary **Fire Department**

Department Expenditure Summary

	FY 04/05	FY 05/06	FY 06/07	FY 07/08
<u>Cost By Division</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Fire Operations	\$ 564,767	\$ 679,234	\$ 805,197	\$ 1,050,800
Emergency Response	\$ -	\$ -	\$ 15,100	\$ 15,100
 Total Department Costs	 <u>\$ 564,767</u>	 <u>\$ 679,234</u>	 <u>\$ 820,297</u>	 <u>\$ 1,065,900</u>

Cost By Object of Expenditure

Personnel Services	\$ 313,920	\$ 325,402	\$ 394,094	\$ 405,300
Services & Supplies	\$ 216,733	\$ 249,583	\$ 287,483	\$ 379,500
Interdepartmental Charges	\$ 24,327	\$ 65,067	\$ 64,520	\$ 64,600
Non-Recurring Costs	\$ 9,787	\$ 39,182	\$ 74,200	\$ 216,500
 Total Department Costs	 <u>\$ 564,767</u>	 <u>\$ 679,234</u>	 <u>\$ 820,297</u>	 <u>\$ 1,065,900</u>

Department Resource Summary

	FY 04/05	FY 05/06	FY 06/07	FY 07/08
<u>Funds</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
010 Net General Fund Support	\$ 520,463	\$ 649,301	\$ 723,790	\$ 964,900
010 General Fund-Cost Recovery	\$ 44,304	\$ 29,932	\$ 96,507	\$ 101,000
 Total Resources	 <u>\$ 564,767</u>	 <u>\$ 679,234</u>	 <u>\$ 820,297</u>	 <u>\$ 1,065,900</u>

CITY OF SUISUN CITY FY 2007-08 ANNUAL BUDGET

FIRE DEPARTMENT

Department Summary	Fire Department
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Department Staffing Summary

<u>Staffing By Division</u>	<u>FY 04/05 Actual</u>	<u>FY 05/06 Actual</u>	<u>FY 06/07 Amended</u>	<u>FY 07/08 Recommend</u>
Fire Operations Division	54.00	55.00	60.31	63.80
Emergency Preparedness Division	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Staffing By Division	<u>54.00</u>	<u>55.00</u>	<u>60.31</u>	<u>63.80</u>
 <u>Staffing By Job Class</u>				
Permanent Staff:				
Fire Chief	1.00	1.00	1.00	1.00
Fire Captain - Station Officer	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Permanent Staff	3.00	3.00	3.00	3.00
Temporary Staff:				
Division Chief	0.00	0.00	0.31	0.00
Administrative Assistant I - PT	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.80</u>
Total Temporary Staff	0.00	0.00	0.31	0.80
Volunteer Staff:				
Deputy Chief	1.00	1.00	1.00	1.00
Battalion Chief	2.00	2.00	2.00	2.00
Captains	8.00	8.00	8.00	8.00
Lieutenants	0.00	0.00	0.00	3.00
Engineers	0.00	0.00	0.00	0.00
Firefighters (nights)	17.00	23.00	23.00	31.00
Firefighters (days)	0.00	0.00	0.00	15.00
Rookies	5.00	0.00	0.00	0.00
Trainees	5.00	5.00	5.00	0.00
Apprentices	<u>13.00</u>	<u>13.00</u>	<u>18.00</u>	<u>0.00</u>
Total Volunteer Staff	<u>51.00</u>	<u>52.00</u>	<u>57.00</u>	<u>60.00</u>
Total Staffing By Job Class	<u>54.00</u>	<u>55.00</u>	<u>60.31</u>	<u>63.80</u>

FIRE DEPARTMENT

Department Summary
Fire Department

FY 2006-07 Department Achievements
Fire Operations:

- Increased volunteer staffing to 50 in conjunctions 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 weekend day. Numeric pagers have been purchased for members living in this expanded area.
- Continued the day-time firefighter (apprentice) -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 15 apprentices on staff, the Department benefits by increased staffing and coverage during the weekday shift. This shift is hard to cover with volunteers that have outside employment.
- Capital Improvements
 - Enhancement to the Department's computer network with the installation of a network server and upgrading the fire records program to a networked version.
 - Installed a 55 kilowatt emergency standby generator for Station 47.
 - Updated the fire radio repeater and moved it to Station 47 so it will be on the emergency backup generator.
 - Purchased a dedicated Duty Chief command vehicle. Multiple radios in this vehicle allow the Duty Chief to communicate with our department and incoming mutual aid resources.
 - Installed Radio-Controlled safety lights at Station 47 to stop the traffic and protect the firefighters as they leave and return to the fire station.
 - Purchased 3 new and 5 used handheld radios.
- Continued emphasis on community service:
 - Coordination of the annual Easter Egg hunt at Hall Park with participation by nearly 200 children, 55th annual Halloween parade- 300 participants.
 - Through the annual Christmas toy drive, toys were delivered to approximately 50 families and 200 children.
 - Resolution of 250 weed abatement cases.

Emergency Preparedness:

- Purchased a laptop computer for the emergency preparedness program.
- Set up a bank of phone lines for the Council Chambers/ Emergency Operations Center.
- Trained the Department Heads to the ICS 100 & 200 level.

FIRE DEPARTMENT

Department Summary

Fire Department

FY 2007-08 Department Goals

- **Second Fire Station Preplanning:** Our primary goal for the next couple years is to make the department ready to staff and equip a second fire station. The new developments of the Suisun Marketplace and the Waterfront Hotel will increase demands on the fire department. The department must use this lead time efficiently to develop the new volunteers that will be needed.
- **Enhanced staffing and coverage:** The Department is striving to increase the number of volunteer firefighters by approximately 15% with a target of 60 volunteers by 2008. 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 through-out 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 their roles 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 1785 calls for service. In order to provide appropriate coverage, our volunteers dedicated about 52,000 hours of service to the residents, businesses and visitors to Suisun City.

<u>Division Budget By Object</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Amended</u>	<u>FY 07/08</u> <u>Recommend</u>
Personnel Services	\$ 313,920	\$ 325,402	\$ 394,094	\$ 405,300
Services & Supplies	\$ 216,733	\$ 249,583	\$ 286,383	\$ 378,400
Interdepartmental Charges	\$ 24,327	\$ 65,067	\$ 64,520	\$ 64,600
Non-Recurring Costs	\$ 9,787	\$ 39,182	\$ 60,200	\$ 202,500
Total Division Costs	<u>\$ 564,767</u>	<u>\$ 679,234</u>	<u>\$ 805,197</u>	<u>\$ 1,050,800</u>

Division Budget By Program

Fire Operations Division	<u>\$ 564,767</u>	<u>\$ 679,234</u>	<u>\$ 805,197</u>	<u>\$ 1,050,800</u>
Total Division Costs	<u>\$ 564,767</u>	<u>\$ 679,234</u>	<u>\$ 805,197</u>	<u>\$ 1,050,800</u>

Total Division Staffing

Fire Operations Division Paid Staff	3.00	3.00	3.31	3.80
Fire Operations Division Volunteers	<u>51.00</u>	<u>52.00</u>	<u>57.00</u>	<u>60.00</u>
Total Division Staffing	<u>54.00</u>	<u>55.00</u>	<u>60.31</u>	<u>63.80</u>

FIRE DEPARTMENT

Division Summary
Fund No.: 010

Fire Operations Division
Division No. 2010

FY 2007-08 Work Program

- **Enhanced staffing and coverage:** Efforts are underway to increase firefighter volunteers by 20% to a full compliment of nearly 60 volunteers by the end of 2007. This includes a targeted increase in our Apprentice Program of five 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. (Two engines staffed with three each and a Duty Chief)
- **Effective emergency response:** Resources and training go hand-in-hand with increased staffing and coverage to provide an effective emergency response. Efforts for FY 2007-08 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. (National standard)
 - 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 2007-08 Proposed Service Refinements	<u>Cost/</u> <u>(Savings)</u>
• Volunteer Readiness Account – Increased to cover revisions to volunteer shift reimbursement rates. (\$40 per 12 hour shift).	\$80,000
• Life Insurance for Volunteers.	18,500
• Part-Time Office Assistant to increase efficiency with department record keeping and paperwork.	29,800
• Handheld radio replacements and station phone upgrade	30,000
• Finish improvements to portable dorm.	10,000
• Replace two Holmatro (“Jaws of Life”) extrication tool set that can no longer be repaired or serviced; purchase three carbon monoxide gas detectors.	60,000

FIRE DEPARTMENT

Division Summary
Fund Nos.: 010

Emergency Preparedness Division
Division No. 2015

Division Description

The Emergency Preparedness Division was approved in the FY 2006-07 Annual 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. Establishing this Division will improve operational awareness and accountability.

This 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.

<u>Division Budget By Object</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Amended</u>	<u>FY 07/08</u> <u>Recommend</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ -	\$ -	\$ 1,100	\$ 1,100
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -
Non-Recurring Costs	\$ -	\$ -	\$ 14,000	\$ 14,000
 Total Division Costs	 <u>\$ -</u>	 <u>\$ -</u>	 <u>\$ 15,100</u>	 <u>\$ 15,100</u>

Division Budget By Program

Emergency Preparedness Program	\$ -	\$ -	\$ 15,100	\$ 15,100
 Total Division Costs	 <u>\$ -</u>	 <u>\$ -</u>	 <u>\$ 15,100</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
Fund Nos.: 010

Emergency Preparedness Division
Division No. 2015

FY 2007-08 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.
- Attend outside training to improve the knowledge base on NIMS, SIMS and ICS.

FY 2007-08 Proposed Service Refinements

**Cost/
(Savings)**

- Organizational development – Attend courses on EOC organization and Operation, as well as the role of Emergency Manager for the EOC. \$6,000

NOTES
