

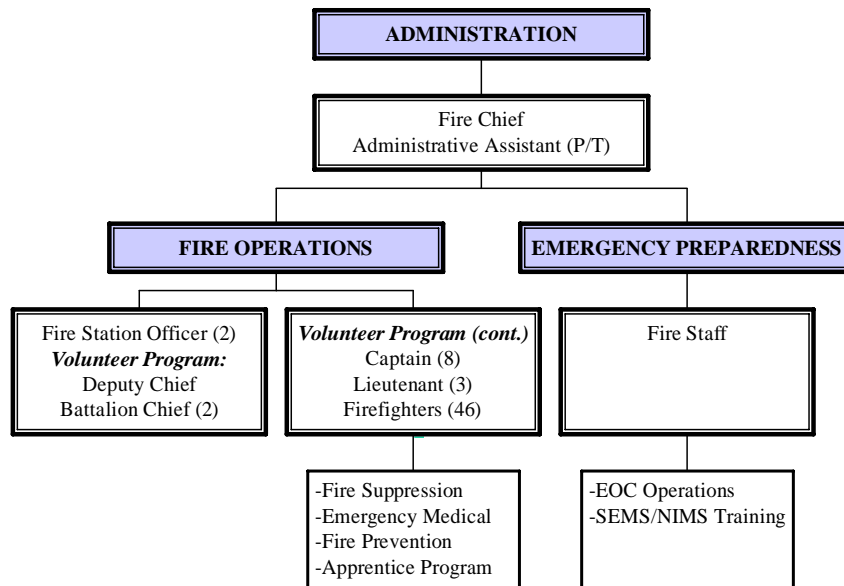
CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

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, and fire prevention, as well as preparation for and response to natural and human-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. Forty-five 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 2008-09 ANNUAL BUDGET

FIRE DEPARTMENT

Department Summary **Fire Department**

Department Expenditure Summary

	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<u>Cost By Division</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Fire Operations	\$ 649,048	\$ 799,037	\$ 1,042,200	\$ 927,400
Emergency Response	\$ -	\$ 7,144	\$ 15,100	\$ 20,200
 Total Department Costs	 <u>\$ 649,048</u>	 <u>\$ 806,181</u>	 <u>\$ 1,057,300</u>	 <u>\$ 947,600</u>

Cost By Object of Expenditure

Personnel Services	\$ 325,410	\$ 351,600	\$ 405,300	\$ 418,400
Services & Supplies	\$ 247,172	\$ 351,106	\$ 431,269	\$ 387,100
Interdepartmental Charges	\$ 65,064	\$ 64,524	\$ 64,600	\$ 64,600
Non-Recurring Costs	\$ 11,402	\$ 38,951	\$ 156,131	\$ 77,500
 Total Department Costs	 <u>\$ 649,048</u>	 <u>\$ 806,181</u>	 <u>\$ 1,057,300</u>	 <u>\$ 947,600</u>

Department Resource Summary

	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<u>Funds</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
010 Net General Fund Support	\$ 619,112	\$ 692,384	\$ 964,900	\$ 840,000
010 General Fund-Cost Recovery	\$ 29,936	\$ 113,797	\$ 92,400	\$ 107,600
 Total Resources	 <u>\$ 649,048</u>	 <u>\$ 806,181</u>	 <u>\$ 1,057,300</u>	 <u>\$ 947,600</u>

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

FIRE DEPARTMENT

Department Summary	Fire Department
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Department Staffing Summary

<u>Staffing By Division</u>	<u>FY 05/06 Actual</u>	<u>FY 06/07 Actual</u>	<u>FY 07/08 Amended</u>	<u>FY 08/09 Recommend</u>
Fire Operations Division	55.00	59.81	63.80	63.88
Emergency Preparedness	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Staffing By Division	<u>55.00</u>	<u>59.81</u>	<u>63.80</u>	<u>63.88</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	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Temporary Staff:				
Division Chief	0.00	0.31	0.00	0.00
P-T Administrative Assistant	<u>0.00</u>	<u>0.00</u>	<u>0.80</u>	<u>0.88</u>
Total Temporary Staff	<u>0.00</u>	<u>0.31</u>	<u>0.80</u>	<u>0.88</u>
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	3.00	3.00
Firefighters (nights)	23.00	23.00	31.00	31.00
Firefighters (days)	0.00	0.00	15.00	15.00
Apprentices	<u>13.00</u>	<u>18.00</u>	<u>0.00</u>	<u>0.00</u>
Total Volunteer Staff	<u>47.00</u>	<u>52.00</u>	<u>60.00</u>	<u>60.00</u>
Total Staffing By Job Class	<u>50.00</u>	<u>55.31</u>	<u>63.80</u>	<u>63.88</u>

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FIRE DEPARTMENT

Department Summary

Fire Department

FY 2007-08 Department Achievements

Fire Operations:

- Increased volunteer staffing to 48 by expanding the recruiting boundaries, which extends response time during General Recalls.
- The Department continued the day-time firefighter training program. With nine Day-Shift Firefighters on staff, the Department benefits by increased staffing and coverage during the weekday shift.
- The department completed the following capital improvement program:
 - Installed a Dorm/Office mobile building that allows expansion of sleeping facilities. With this addition, we can now sleep 10 firefighters in a night.
 - The phone system for the fire station is being replaced.
 - Three new Holmatro “Jaws” Extrication systems have been purchased.
 - Purchased three multi gas detectors.
 - Purchased turnouts and handheld radios for firefighter safety.
- Continued emphasis on community service included:
 - Coordinated the annual Easter Egg hunt at Hall Park with participation of nearly 200 children, and the 56th annual Halloween parade with 300 participants.
 - Coordinated the annual Christmas toy drive, where toys were delivered to approximately 70 families and 200 children.
 - Resolved 200 weed abatement cases.

Emergency Preparedness:

- Purchased a laptop computer for the emergency preparedness program.
- Installed phone lines for the Council Chambers/ Emergency Operations Center and the Joe Nelson Community Center. When a large disaster strikes, we will be able to set up an emergency operations center in either location.
- Trained City staff in how to manage a large emergency incident under the National Incident Management System.

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FIRE DEPARTMENT

Department Summary

Fire Department

FY 2008-09 Department Goals

- **Purchase of a 100-foot ladder/platform truck:** This year the department will purchase a 100-foot ladder/platform truck. The waterfront hotel, Walters Road & Highway 12 commercial development, and the big box stores that will be built for the Suisun Marketplace in Gentry will contribute to the acquisition to mitigate the impacts of these projects. Bids are now being evaluated and the purchase will be requested shortly. When the truck arrives, we will need to equip it and do extensive training so staff can operate the truck safely.
- **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 will continue to increase the number of volunteer firefighters by approximately 15% with a target of 60 volunteers by 2009.
- **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. A major emphasis in training will be truck operations and wildland firefighter 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 continued 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. New laptop computers with software programs that aid in emergency incident management and compatibility with the Solano County Emergency Operations Center will be on line this year.

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

FIRE DEPARTMENT

Division Summary

Fund No.: 010

Fire Operations Division

Division No. 2610

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 1756 calls for service. In order to provide appropriate coverage, our volunteers dedicated about 52,000 hours of service to the residents, businesses and visitors of Suisun City.

<u>Division Budget By Object</u>	FY 05/06 <u>Actual</u>	FY 06/07 <u>Actual</u>	FY 07/08 <u>Amended</u>	FY 08/09 <u>Recommend</u>
Personnel Services	\$ 325,410	\$ 351,600	\$ 405,300	\$ 418,400
Services & Supplies	\$ 247,172	\$ 351,106	\$ 430,169	\$ 382,400
Interdepartmental Charges	\$ 65,064	\$ 64,524	\$ 64,600	\$ 64,600
Non-Recurring Costs	\$ 11,402	\$ 31,807	\$ 142,131	\$ 62,000
Total Division Costs	<u>\$ 649,048</u>	<u>\$ 799,037</u>	<u>\$ 1,042,200</u>	<u>\$ 927,400</u>

Division Budget By Program

Fire Operations Division	<u>\$ 649,048</u>	<u>\$ 799,037</u>	<u>\$ 1,042,200</u>	<u>\$ 927,400</u>
Total Division Costs	<u>\$ 649,048</u>	<u>\$ 799,037</u>	<u>\$ 1,042,200</u>	<u>\$ 927,400</u>

Total Division Staffing

Fire Operations Division Paid Staff	3.00	3.31	3.80	3.88
Fire Operations Division Volunteers	<u>55.00</u>	<u>57.00</u>	<u>60.00</u>	<u>60.00</u>
Total Division Staffing	<u>58.00</u>	<u>60.31</u>	<u>63.80</u>	<u>63.88</u>

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

FIRE DEPARTMENT

Division Summary

Fire Operations Division

Fund No.: 010

Division No. 2610

FY 2008-09 Work Program

- **Enhanced staffing and coverage:** Efforts are underway to increase volunteer firefighters by 20 percent to a full compliment of nearly 60 volunteers by the end of 2009. 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 firefighters each and a Duty Chief. **Note:** The number of firefighters on the roster does not directly correlate with how many shifts are worked. Each volunteer works a minimum of 5 twelve hour shifts a month. Some work up to 10 a month. It depends on their personal schedule. Some shifts may see as many as 10 firefighters in the station, while a few shifts are still covered with a minimum crew of three.

- **Effective emergency response:** Resources and training go hand-in-hand with increased staffing and coverage to provide an effective emergency response. Efforts for FY 2008-09 include:
 - Upgrades to personal safety equipment and ongoing inspections of safety equipment including ladders, ladder truck, self-contained breathing apparatus, vehicles and air 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 2008-09 Proposed Service Refinements	<u>Cost/ (Savings)</u>
• Purchase 100-foot ladder/platform for hotel and large commercial buildings.	\$1,120,000
• Purchase tools, hose, and equipment for new ladder.	100,000
• Replace Command Vehicle (1983 Ram Charger)	61,000

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

FIRE DEPARTMENT

Division Summary	Emergency Preparedness Division
Fund Nos.: 010	Division No. 2620

Division Description

The Emergency Preparedness Division was approved in the FY 2006-07 Annual Budget. The goal of Federal and State requirements is to ensure the City has the ability and capabilities to respond to major emergencies and disasters.

This division takes 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 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Amended</u>	<u>FY 08/09</u> <u>Recommend</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ -	\$ -	\$ 1,100	\$ 4,700
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -
Non-Recurring Costs	\$ -	\$ 7,144	\$ 14,000	\$ 15,500
Total Division Costs	\$ -	\$ 7,144	\$ 15,100	\$ 20,200

Division Budget By Program

Emergency Preparedness	\$ -	\$ 7,144	\$ 15,100	\$ 20,200
Total Division Costs	\$ -	\$ 7,144	\$ 15,100	\$ 20,200

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>

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FIRE DEPARTMENT

Division Summary

Emergency Preparedness Division

Fund Nos.: 010

Division No. 2620

FY 2008-09 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.
- Enhance the EOC by insuring compatibility with the county and the area command.

FY 2008-09 Proposed Service Refinements

**Cost/
(Savings)**

• Purchase computer software program for EOC management, incident documentation and incident recovery forms, and compatibility with the Solano County EMS system.	\$3,000
• Attend courses on EOC organization and operation, as well as the role of Emergency Manager for the EOC.	6,000

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NOTES
