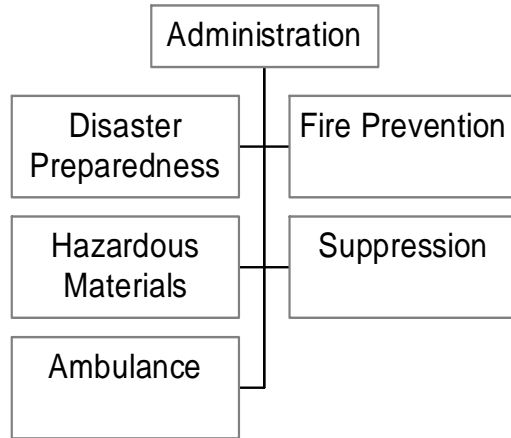


## FIRE DEPARTMENT



## **FIRE DEPARTMENT**

The Petaluma Fire Department is a full service Fire Protection and Emergency Medical Service organization. With a current staff of 57 full time employees and 3 hourly/part-time employees, the Fire Department addresses pre-construction plan checks, post occupancy safety inspections, regulation of hazardous materials, weed abatement, code enforcement, fire cause investigation, public education, disaster preparedness, and all facets of fire suppression, technical rescue, and emergency medical response.

The community has a justified high expectation of service from the Fire Department. In an effort to meet those expectations, the Fire Department is emphasizing “training” in technical skills and personnel development.

The Fire Department is funded through two sources: 1) the General Fund; and the 2) the Ambulance Enterprise Account. The Ambulance Enterprise Account provides revenue/funding for 9.8 Firefighter/Paramedics. The Enterprise Account also provides funding for more than one half million dollars in general administrative services.

Over the past decade, the city’s population has increased by approximately 32%. At the same time, the number of emergency responses has increased by 88%. Since the late 1980’s, the Fire Department’s staffing levels have increased by only 6%.

### **MISSION STATEMENT**

A Commitment to professional excellence, providing the highest possible level of emergency and community service for the City of Petaluma and the surrounding area.

### **CHALLENGES FACING DEPARTMENT**

Fire Department challenges for the 2005-06 Fiscal Year include:

- Maintain existing levels of staffing in an effort to control paid overtime.
- As population and the volume of emergency response increases, department staffing needs to increase to meet the projected need and the community’s expectation. In 2005-06, this can be addressed with a third ambulance funded by the enterprise account.
- Successfully address increasing legislative mandates and service demands with fixed fiscal assets.
- The Fire Department will continue to pursue the relocation plans for Fire Station 1 and the facility modernization for Fire Stations 2 & 3.

## PERFORMANCE MEASURES – FY 04-05

- *Repair and maintain all departmental apparatus*  
Outcome – Repaired all departmental apparatus and maintained 100% up time during all critical fire periods.
- *Replace the pump in reserve engine 9385*  
Outcome – Replaced the pump in reserve engine 9385.
- *Perform annual maintenance and certification on fire truck 9351*  
Outcome – Performed annual maintenance and received certification for fire truck 9351.
- *Purchase a new type 1 fire engine*  
Outcome – Took receipt of a 2005 Sutphen type 1 fire engine.
- *Work with Sonoma County Department of Emergency Services to obtain equipment for confined space operations through federal grants*  
Outcome – Obtained federal grants in cooperation with the Sonoma County Department of Emergency Services to purchase confined space operations equipment.
- *Have all ladders and fire extinguishers certified by an independent state licensed contractor*  
Outcome – All ladders and fire extinguishers were certified by an independent contractor.
- *Recruit and hire 5 new firefighters and 5 firefighter/paramedics*  
Outcome – Recruited, tested and hired 5 new firefighters and 5 firefighter/paramedics.
- *Do necessary repairs and paint the interior of Stations 2 and 3, including repair of apparatus door*  
Outcome – Painted interiors of fire stations 2 and 3 and repaired the apparatus door.
- *Ambulances are to respond to all medical emergencies within the City within 4 minutes or less*  
Outcome – Responded to 80% of all medical emergencies with the City within 4 minutes or less.
- *Complete the citywide weed abatement program by July 1*  
Outcome – Completed the citywide weed abatement program by July 1 which reduced potential fire hazards by 90% or more.
- *Investigate all citizen's complaints related to fire safety within 24 hours*  
Outcome – Investigated all citizen's complaints related to fire safety within 24 hours.
- *Prepare one half of all targeted hazards with pre-fire action plans*  
Outcome – Prepared one half of pre-fire action plans for all targeted hazards.

- *Complete and document all annual inspections related to hazardous materials*  
Outcome – Successfully completed and documented 82% of all annual inspections related to hazardous materials.
- *Develop 12 major manipulative exercises during the fiscal year and share them with our neighboring fire agencies*  
Outcome – Developed 12 major manipulative exercises and participated with neighboring fire service agencies in their completion.

City of Petaluma, California  
Fiscal Year 2006 Budget

Fire Department

Summary of Expenses, Appropriations, Revenue and Transfers In - All Funds

Department/ Division	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions	General Fund	Other Funds	FY 2005-06 Total Budget
Administration	3.00	3.00	\$ 553,700		\$ 553,700
Disaster Preparedness	0.00	0.00	\$ 11,850		\$ 11,850
Fire Prevention	1.90	1.90	\$ 339,950		\$ 339,950
Hazardous Materials	1.10	1.10	\$ 128,100		\$ 128,100
Suppression	41.20	41.20	\$ 6,231,350		\$ 6,231,350
Ambulance	<u>9.80</u>	<u>9.80</u>		\$ 2,446,550	\$ <u>2,446,550</u>
<b>Total Positions</b>	<b>57.00</b>	<b>57.00</b>	<b>Total Appropriations</b>		<b>\$ <u>9,711,500</u></b>

Part Time

Full Time Equivalent	0.61	1.04
Part Time Hours	1,270	2,170

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget	% Change From Budget
Salaries	\$ 4,643,375	\$ 5,392,759	\$ 4,586,250	\$ 4,896,200	7%
Benefits	1,612,357	1,432,458	2,754,750	3,157,800	15%
Services/Supplies	385,471	562,402	591,800	627,800	6%
Capital Equipment	148,915	-	30,000	30,000	0%
Bad Debt Write-Off	<u>101,323</u>	<u>73,516</u>	<u>350,000</u>	<u>350,000</u>	0%
Sub-Total	6,891,441	7,461,135	8,312,800	9,061,800	9%
Intragovernmental Charges	<u>555,750</u>	<u>623,900</u>	<u>573,700</u>	<u>649,700</u>	13%
<b>Totals</b>	<b>\$ <u>7,447,191</u></b>	<b>\$ <u>8,085,035</u></b>	<b>\$ <u>8,886,500</u></b>	<b>\$ <u>9,711,500</u></b>	<b>9%</b>

Revenues/Transfers In

General Revenue Sources	\$ 7,447,191	\$ 8,085,035	\$ 6,014,650	\$ 7,573,500	26%
Fines/Forfeitures/Penalties	-	-	553,350	719,500	100%
Charges for Services	-	-	2,298,500	1,400,000	100%
Investment Earnings	<u>-</u>	<u>-</u>	<u>20,000</u>	<u>18,500</u>	100%
<b>Totals</b>	<b>\$ 7,447,191</b>	<b>\$ 8,085,035</b>	<b>\$ 8,886,500</b>	<b>\$ 9,711,500</b>	<b>9%</b>

Fire

Summary of Expenses, Appropriations, Revenue and Transfers In - General Fund

Department/ Division	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions	FY 2005-06 Total Budget
Administration	3.00	3.00	\$ 553,700
Disaster Preparedness	0.00	0.00	\$ 11,850
Fire Prevention	1.90	1.90	\$ 339,950
Hazardous Materials	1.10	1.10	\$ 128,100
Suppression	<u>41.20</u>	<u>41.20</u>	<u>\$ 6,231,350</u>
<b>Total Positions</b>	<b>47.20</b>	<b>47.20</b>	<b>Total Appropriations \$ 7,264,950</b>

Part Time

Full Time Equivalent	0.61	1.04
Part Time Hours	1,270	2,170

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 4,005,341	\$ 4,684,489	\$ 3,870,050	\$ 4,148,650
Benefits	1,296,367	1,084,894	2,295,400	2,623,400
Services/Supplies	322,303	349,000	361,150	395,050
Capital Equipment	<u>6,681</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sub-Total	5,630,692	6,118,383	6,526,600	7,167,100
Intragovernmental Charges	<u>65,100</u>	<u>67,750</u>	<u>66,400</u>	<u>97,850</u>
<b>Totals</b>	<b><u>\$ 5,695,792</u></b>	<b><u>\$ 6,186,133</u></b>	<b><u>\$ 6,593,000</u></b>	<b><u>\$ 7,264,950</u></b>

Revenues/Transfers In

General Revenue Sources	\$ 5,695,792	\$ 6,186,133	\$ 6,014,650	\$ 6,533,450
Fines/Forfeitures/Penalties	-	-	553,350	719,500
Charges for Services	<u>-</u>	<u>-</u>	<u>25,000</u>	<u>12,000</u>
<b>Totals</b>	<b><u>\$ 5,695,792</u></b>	<b><u>\$ 6,186,133</u></b>	<b><u>\$ 6,593,000</u></b>	<b><u>\$ 7,264,950</u></b>



## **ADMINISTRATION**

The Administrative Division of the Fire Department is responsible for planning, coordinating, and supporting all the goals and activities within the department, including Administration, Fire Prevention, Public Education, Operations, Emergency Medical Services and Emergency Preparedness.

### **OBJECTIVES**

- Build on the goals established by the Fire Department's Management Staff and provide direction toward achieving those goals. Take into consideration the issues of appropriate standards of coverage including fire station relocation and building modernization, wellness, and fire sprinklers in the downtown historic area.
- Provide comprehensive personnel evaluations on each employee using the Knowledge Point personnel evaluation format.
- Encourage professional development of department employees through formal education and technical training.

Fire

Administration

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 280,453	\$ 278,481	\$ 288,500	\$ 288,150
Benefits	90,712	56,953	139,900	141,500
Services/Supplies	47,102	38,820	24,100	26,200
Capital Equipment	-	-	-	-
Sub-Total	418,267	374,254	452,500	455,850
Intragovernmental Charges	<u>61,300</u>	<u>63,800</u>	<u>62,800</u>	<u>97,850</u>
<b>Totals</b>	<b>\$ 479,567</b>	<b>\$ 438,054</b>	<b>\$ 515,300</b>	<b>\$ 553,700</b>

POSITIONS

	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Administrative Secretary	1.00	1.00
Fire Chief	1.00	1.00
Fire Marshall	0.50	0.50
Fire Inspector	<u>0.50</u>	<u>0.50</u>
<b>Total Division Positions</b>	<b><u>3.00</u></b>	<b><u>3.00</u></b>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

## **DISASTER PREPAREDNESS**

The Petaluma Fire Department has the responsibility for preparing the City to meet disasters and for providing disaster information and training to all City departments, schools, and citizens' groups that request assistance. The Fire Department is the contact and conduit for disaster preparedness information to other city, county, and state agencies and represents the City of Petaluma at the Office of Emergency Services (O.E.S.), Region 2.

### **OBJECTIVES**

- Provide a training exercise to the Emergency Operations Center (E.O.C.) staff and other impacted city employees, during the fiscal year.
- Provide training in the Standardized Emergency Management System (SEMS) for all new employees, at least once during the fiscal year.
- Provide E.O.C. familiarization training to all new E.O.C. Section Chiefs, at least once during the fiscal year.
- Organize the City E.O.C. facility for timely display of situation status during emergency activation.

Fire

Disaster Preparedness

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Services/Supplies	4,045	2,175	11,850	11,850
Capital Equipment	-	-	-	-
Sub-Total	4,045	2,175	11,850	11,850
Intragovernmental Charges	<u>50</u>	<u>50</u>	<u>50</u>	<u>-</u>
<b>Totals</b>	<b>\$ 4,095</b>	<b>\$ 2,225</b>	<b>\$ 11,900</b>	<b>\$ 11,850</b>

## **FIRE PREVENTION**

The Fire Prevention Bureau is charged with mitigating the effects of fire and hazardous materials incidents on the community. This is accomplished by regulating and enforcing local and state laws relative to fire and life safety. The focus is fire prevention, fire investigation (cause and origin), code enforcement, weed abatement and regulation of hazardous materials use, always emphasizing "Customer Service".

### **OBJECTIVES**

- Reduce fire hazards and property damage through the hazard abatement process by 90% and complete weed abatement program by July 2005.
- Plan check turnaround goal of 10 days – 100%
- Investigate all citizen complaints such as weed abatement, fire hazards and safety within 72 hours of receipt – 100%
- Prepare and implement an aggressive fireworks enforcement program to reduce fireworks complaints by 50%.
- Prepare a minimum of 4 pre-fire plans during the Fiscal Year.
- Evaluate the ability to combine the various electronic master inspection files. If possible, in this fiscal year refine, revise and prepare a single master inspection file.
- Establish policies regarding minimum fire flow requirements for new construction in water pressure sensitive areas of the west side of the City. Reflect this policy in the General Plan.

Fire

Fire Prevention

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 152,091	\$ 160,466	\$ 173,350	\$ 214,900
Benefits	51,415	35,354	83,600	84,500
Services/Supplies	25,213	65,873	34,650	40,550
Capital Equipment	-	-	-	-
Sub-Total	228,719	261,693	291,600	339,950
Intragovernmental Charges	1,100	1,150	1,050	-
<b>Totals</b>	<b>\$ 229,819</b>	<b>\$ 262,843</b>	<b>\$ 292,650</b>	<b>\$ 339,950</b>

POSITIONS

	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Fire Marshal	0.40	0.40
Fire Inspector	1.00	1.00
Secretary	<u>0.50</u>	<u>0.50</u>
<b>Total Division Positions</b>	<b><u>1.90</u></b>	<b><u>1.90</u></b>
Full Time Equivalent	0.61	1.04
Part Time Hours	1,270	2,170

## **HAZARDOUS MATERIALS**

The Fire Marshal's Office administers the elements of the Certified Unified Program Agency (CUPA). As a CUPA, the Fire Marshal's Office regulates all aspects of hazardous materials storage, use and waste disposal. This includes storage, policy, training of personnel and procedures for processing the various elements of the CUPA program.

### **OBJECTIVES**

- Continue to build the internal program/process to fully administer all CUPA program elements.
- Continue implementation of Haz-Mat inspection and enforcement program through the completion of 100 annual inspections according to the State Health and Safety Code.

Fire

Hazardous Materials

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 58,882	\$ 111,825	\$ 68,800	\$ 75,450
Benefits	22,026	20,251	37,450	44,000
Services/Supplies	5,745	3,009	4,650	8,650
Capital Equipment	-	-	-	-
Sub-Total	86,653	135,085	110,900	128,100
Intragovernmental Charges	500	500	450	-
<b>Totals</b>	<b>\$ 87,153</b>	<b>\$ 135,585</b>	<b>\$ 111,350</b>	<b>\$ 128,100</b>

POSITIONS

	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Fire Marshal	0.10	0.10
Secretary	0.50	0.50
Fire Inspector	<u>0.50</u>	<u>0.50</u>
<b>Total Division Positions</b>	<b><u>1.10</u></b>	<b><u>1.10</u></b>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

## **FIRE SUPPRESSION**

This is the emergency response division of the Fire Department. The principal objective is to respond to all emergency calls in the City within four minutes. In calendar year 2004, this division responded to 4,777 emergency incidents.

A professional training program supports the administrative needs and technical effectiveness of personnel in this division. The training program incorporates all performance aspects of the department personnel including management, command, fire suppression, hazardous materials, emergency medical services, and safety. All new employees are required to complete an intensive 18-month training program that measures their proficiency and performance.

### **OBJECTIVES**

- Replace the department's 22-year-old brush truck.
- Provide training for the management team and Fire Captains in the areas of leadership, supervision and fire command.
- Work with Fire Prevention to update the department's pre-fire plans for target hazards throughout the City.
- Enhance a department training program for Urban Search and Rescue (USAR).

Fire Suppression

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 3,513,915	\$ 4,133,717	\$ 3,339,400	\$ 3,570,150
Benefits	1,132,214	972,336	2,034,450	2,353,400
Services/Supplies	240,198	239,123	285,900	307,800
Capital Equipment	6,681	-	-	-
Sub-Total	4,893,008	5,345,176	5,659,750	6,231,350
Intragovernmental Charges	2,150	2,250	2,050	-
<b>Totals</b>	<b>\$ 4,895,158</b>	<b>\$ 5,347,426</b>	<b>\$ 5,661,800</b>	<b>\$ 6,231,350</b>

POSITIONS	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Fire Captain	9.00	9.00
Firefighter/Paramedic	8.45	8.45
Fire Battallion Chief	3.00	3.00
Firefighter	12.00	12.00
Fire Engineer	8.00	8.00
Fire Engineer/Paramedic	<u>0.75</u>	<u>0.75</u>
<b>Total Division Positions</b>	<b><u>41.20</u></b>	<b><u>41.20</u></b>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

## **AMBULANCE SERVICES**

Emergency Medical Services (EMS) and ambulance transportation services are provided to residents and visitors to the City through the Petaluma Fire Department Ambulance Service. Personnel for this service are certified firefighter/paramedics and firefighters trained as Emergency Medical Technicians. The paramedics are certified to deliver advanced life support services in the field.

Ambulance Services is an enterprise fund. User fees are designed to cover all expenditures of this division. A private outsource billing contractor is responsible for billing customers, using data provided by the Fire Department.

The Ambulance Service district includes all area within the City limits, and a 160 square mile area surrounding the City. Sick and injured persons requiring immediate care are transported to the medical facility of their choice. The targeted response time is under four minutes to any emergency call inside the city limits.

Equipment is maintained in accordance with the California Highway Patrol, Sonoma County Public Health Department, and CAL-OSHA regulations. Basic Life Support and Advanced Life Support supplies are kept on hand at all times. Paramedics assigned to this division undergo monthly training sessions at Petaluma Valley Hospital, as well as periodic training sessions in specific procedures. Every four years, the paramedics must re-certify, following a state mandated program.

### **OBJECTIVES**

- Respond to emergency medical calls in the City in four minutes or less travel time, 80 percent of the time.
- Maintain the capacity to respond to medical calls with a Petaluma Fire ALS response unit 95% of the time.
- Provide continuing education at a level sufficient to maintain EMT certifications and Paramedic certification training for Fire Department personnel.
- Maintain compliance with Cal-OSHA regulations for infection control and communicable diseases.

Ambulance

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions	FY 2005-06 Total Budget
Ambulance	<u>9.80</u>	<u>9.80</u>	<u>\$ 2,446,550</u>
<b>Total Positions</b>	<b>9.80</b>	<b>9.80</b>	<b>Total Appropriations <u>\$ 2,446,550</u></b>

Part Time

Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 638,034	\$ 708,270	\$ 716,200	\$ 747,550
Benefits	315,990	347,564	459,350	534,400
Services/Supplies	63,168	213,402	230,650	232,750
Capital Outlay	142,234	-	30,000	30,000
Bad Debt Write-Off	<u>101,323</u>	<u>73,516</u>	<u>350,000</u>	<u>350,000</u>
Sub-Total	1,260,749	1,342,752	1,786,200	1,894,700
Intragovernmental Charges	<u>490,650</u>	<u>556,150</u>	<u>507,300</u>	<u>551,850</u>
<b>Totals</b>	<b><u>\$ 1,751,399</u></b>	<b><u>\$ 1,898,902</u></b>	<b><u>\$ 2,293,500</u></b>	<b><u>\$ 2,446,550</u></b>

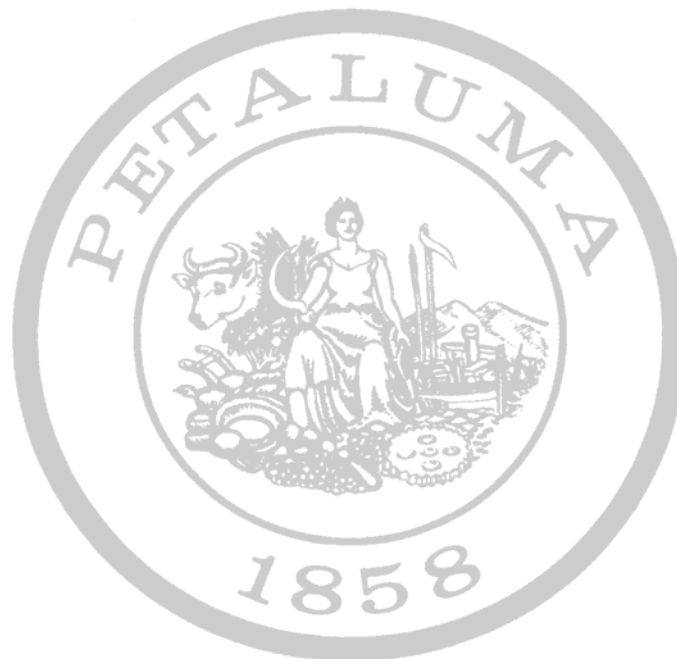
Revenues/Transfers In

General Revenue Sources	\$ 1,751,399	\$ 1,898,902	\$ -	\$ 1,028,050
Charges for Services	-	-	2,273,500	1,400,000
Investment Earnings	-	-	20,000	18,500
<b>Totals</b>	<b><u>\$ 1,751,399</u></b>	<b><u>\$ 1,898,902</u></b>	<b><u>\$ 2,293,500</u></b>	<b><u>\$ 2,446,550</u></b>

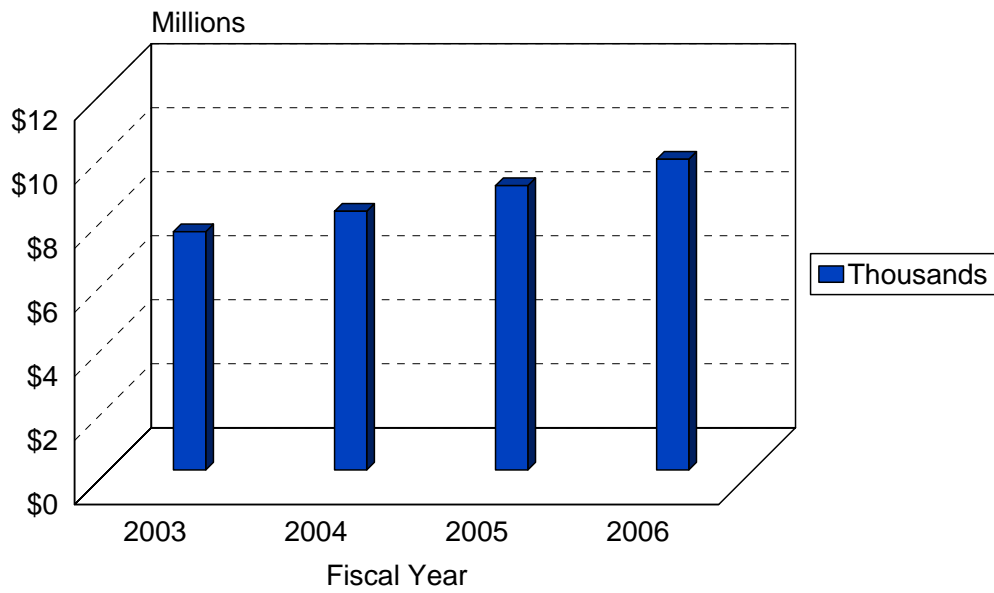
## FIRE DEPARTMENT

### FULL TIME POSITION ALLOCATION BY FUND FY 05-06

DEPARTMENT POSITION	FY 02-03 Positions	FY 03-04 Positions	FY 04-05 Positions	FY 05-06 Positions	General Fund	OTHER FUNDS		
						Water	Sewer	Others
<b>FIRE</b>								
Fire Chief	1.00	1.00	1.00	1.00	1.00			
Administrative Secretary	1.00	1.00	1.00	1.00	1.00			
Fire Battalion Chief	3.00	3.00	3.00	3.00	3.00			
Fire Captain	9.00	9.00	9.00	9.00	9.00			
Fire Engineer	8.00	8.00	8.00	8.00	8.00			
Fire Engineer/Paramedic	1.00	1.00	1.00	1.00	0.75			0.25
Fire Inspector	2.00	2.00	2.00	2.00	2.00			
Fire Marshall	1.00	1.00	1.00	1.00	1.00			
Firefighter	8.00	7.00	12.00	12.00	12.00			
Firefighter/Paramedic	19.00	20.00	18.00	18.00	8.45			9.55
Secretary	1.00	1.00	1.00	1.00	1.00			
<b>Total Fire</b>	<b>54.00</b>	<b>54.00</b>	<b>57.00</b>	<b>57.00</b>	<b>47.20</b>	<b>0.00</b>	<b>0.00</b>	<b>9.80</b>



### FIRE ANNUAL BUDGET COMPARISON



### FIRE APPROPRIATIONS

