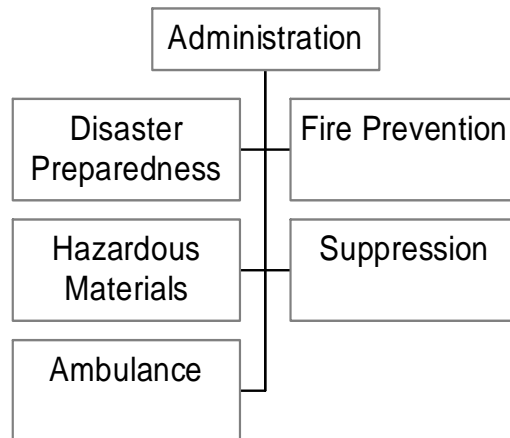


FIRE DEPARTMENT



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 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

The Petaluma Fire Department is committed to professional excellence through a tradition of protecting lives, property, and the environment by providing the highest quality of service in prevention, fire protection, emergency medical services, and community preparedness.

CHALLENGES FACING DEPARTMENT

Fire Department challenges for the 2006-07 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 2006-07, 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 06-07

- Repair and maintain all departmental apparatus.
- Perform annual maintenance and certification on Ladder Truck 9351.
- Purchase a new type 1 fire engine; delivery of a 2006 Sutphen is expected in December 2006.
- Work with Sonoma County Department of Emergency Services to obtain through federal grants.
- Have all ladders and fire extinguishers certified by an independent state licensed contractor.
- Recruit and hire new firefighters and/or firefighter/paramedics.
- Do necessary repairs and paint the interior of Fire Station 1, 2 and 3.
- Ambulances are to respond to all medical emergencies within the City within 4 minutes or less.
- Complete the citywide weed abatement program by July 1.
- Investigate all citizen complaints related to fire safety within 24 hours.
- Prepare one half of all targeted hazards with pre-fire action plans.
- Complete and document all annual inspections related to hazardous materials.
- Develop 10 major manipulative exercises during the fiscal year and share them with our neighboring fire agencies.

GOALS FY 06-07

Working with the contract architect to complete internal committee meetings with the Fire Department Staff, in preparation for the final design of a new Fire Station 1 / Fire Headquarters Building.

Working with the contract architect to complete larger community workshops and smaller committee meetings with selected community representatives, in preparation for the final design of a new Fire Station 1 / Fire Headquarters Building.

Complete all architectural services and planning and be prepared to submit the plans for a new Fire Station 1 / Fire Headquarters Building to the City for final approval.

Fire Department

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

Department/ Division	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions	General Fund	Other Funds	FY 2006-07 Total Budget
Administration	3.00	3.00	\$ 633,850		\$ 633,850
Disaster Preparedness	0.00	0.00	\$ 11,850		\$ 11,850
Fire Prevention	1.90	1.90	\$ 369,050		\$ 369,050
Hazardous Materials	1.10	1.10	\$ 141,350		\$ 141,350
Suppression	41.20	41.20	\$ 6,547,800		\$ 6,547,800
Ambulance	<u>9.80</u>	<u>10.80</u>		\$ 2,631,750	<u>\$ 2,631,750</u>
Total Positions	57.00	58.00	Total Appropriations		<u>\$ 10,335,650</u>

Part Time

Full Time Equivalent	1.04	1.04
Part Time Hours	2,170	2,170

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget	% Change From Budget
Salaries	\$ 4,792,688	\$ 5,044,389	\$ 5,194,400	\$ 5,471,400	5%
Benefits	2,032,557	2,834,112	3,261,700	3,201,150	-2%
Services/Supplies	512,358	614,759	622,800	647,800	4%
Capital Equipment	50,011	19,084	40,600	35,600	-12%
Bad Debt Write-Off	<u>73,516</u>	<u>198,293</u>	<u>350,000</u>	<u>350,000</u>	0%
Sub-Total	7,461,130	8,710,637	9,469,500	9,705,950	2%
Intragovernmental Charges	<u>623,900</u>	<u>573,700</u>	<u>649,700</u>	<u>629,700</u>	-3%
Totals	<u>\$ 8,085,030</u>	<u>\$ 9,284,337</u>	<u>\$ 10,119,200</u>	<u>\$ 10,335,650</u>	2%

Fire

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

Department/ Division	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions	FY 2006-07 Total Budget
Administration	3.00	3.00	\$ 633,850
Disaster Preparedness	0.00	0.00	\$ 11,850
Fire Prevention	1.90	1.90	\$ 369,050
Hazardous Materials	1.10	1.10	\$ 141,350
Suppression	<u>41.20</u>	<u>41.20</u>	<u>\$ 6,547,800</u>
Total Positions	47.20	47.20	Total Appropriations <u>\$ 7,703,900</u>

Part Time

Full Time Equivalent	1.04	1.04
Part Time Hours	2,170	2,170

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 4,084,418	\$ 4,297,031	\$ 4,446,850	\$ 4,559,250
Benefits	1,684,966	2,362,055	2,727,300	2,591,750
Services/Supplies	298,988	380,347	390,050	415,050
Capital Equipment	<u>50,011</u>	<u>8,024</u>	<u>5,000</u>	<u>-</u>
Sub-Total	6,118,383	7,047,457	7,569,200	7,566,050
Intragovernmental Charges	<u>67,750</u>	<u>66,400</u>	<u>97,850</u>	<u>137,850</u>
Totals	<u>\$ 6,186,133</u>	<u>\$ 7,113,857</u>	<u>\$ 7,667,050</u>	<u>\$ 7,703,900</u>

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.
- Encourage professional development of department employees through formal education and technical training.

Fire

Administration

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 237,359	\$ 292,293	\$ 288,150	\$ 322,750
Benefits	98,076	138,997	141,500	147,050
Services/Supplies	29,910	31,692	26,200	26,200
Capital Equipment	<u>8,909</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sub-Total	374,254	462,982	455,850	496,000
Intragovernmental Charges	<u>63,800</u>	<u>62,800</u>	<u>97,850</u>	<u>137,850</u>
Totals	\$ 438,054	\$ 525,782	\$ 553,700	\$ 633,850

POSITIONS

	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Admin Assistant	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>
Total Division Positions	<u>3.00</u>	<u>3.00</u>
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 National Incident Management System (NIMS) 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 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Services/Supplies	2,175	816	11,850	11,850
Capital Equipment	-	-	-	-
Sub-Total	2,175	816	11,850	11,850
Intragovernmental Charges	<u>50</u>	<u>50</u>	<u>-</u>	<u>-</u>
Totals	\$ 2,225	\$ 866	\$ 11,850	\$ 11,850

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 2006.
- 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. Ongoing.

Fire

Fire Prevention

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 138,897	\$ 160,430	\$ 214,900	\$ 238,750
Benefits	56,923	82,368	84,500	89,750
Services/Supplies	29,158	28,610	40,550	40,550
Capital Equipment	<u>36,715</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sub-Total	261,693	271,408	339,950	369,050
Intragovernmental Charges	<u>1,150</u>	<u>1,050</u>	<u>-</u>	<u>-</u>
Totals	\$ 262,843	\$ 272,458	\$ 339,950	\$ 369,050

POSITIONS

	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Fire Marshal	0.40	0.40
Fire Inspector	1.00	1.00
Secretary	<u>0.50</u>	<u>0.50</u>
Total Division Positions	<u>1.90</u>	<u>1.90</u>
Full Time Equivalent	1.04	1.04
Part Time Hours	2,170	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 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 99,660	\$ 89,670	\$ 75,450	\$ 86,750
Benefits	32,416	41,277	44,000	45,950
Services/Supplies	3,009	3,015	8,650	8,650
Capital Equipment	-	-	-	-
Sub-Total	135,085	133,962	128,100	141,350
Intragovernmental Charges	500	450	-	-
Totals	\$ 135,585	\$ 134,412	\$ 128,100	\$ 141,350

POSITIONS

	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Fire Marshal	0.10	0.10
Secretary	0.50	0.50
Fire Inspector	<u>0.50</u>	<u>0.50</u>
Total Division Positions	<u>1.10</u>	<u>1.10</u>
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 2005, this division responded to 4,885 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 24-year-old brush truck.
- Provide continuing education for all fire officers in the areas of incident command and emergency management.
- Work with Fire Prevention to update the department's pre-fire plans for target hazards throughout the City.
- Continue to provide high quality and effective training to all Fire Department members. Meet the requirements for all mandated training with a minimum target of 120 training hours per person per year.
- Retrofit the department's training facility by upgrading both the training tower and the adjacent grounds to a level that parallels a progressive training program.

Fire Suppression

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 3,608,502	\$ 3,754,638	\$ 3,868,350	\$ 3,911,000
Benefits	1,497,551	2,099,413	2,457,300	2,309,000
Services/Supplies	234,736	316,214	302,800	327,800
Capital Equipment	4,387	8,024	5,000	-
Sub-Total	5,345,176	6,178,289	6,633,450	6,547,800
Intragovernmental Charges	<u>2,250</u>	<u>2,050</u>	<u>-</u>	<u>-</u>
Totals	\$ 5,347,426	\$ 6,180,339	\$ 6,633,450	\$ 6,547,800

POSITIONS	FY 2005-06 Funded Positions	FY 2006-07 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>
Total Division Positions	<u>41.20</u>	<u>41.20</u>
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 areas 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 2005-06 Funded Positions	FY 2006-07 Funded Positions	FY 2006-07 Total Budget
Ambulance	<u>9.80</u>	<u>10.80</u>	\$ <u>2,631,750</u>
Total Positions	9.80	10.80	Total Appropriations \$ <u>2,631,750</u>

Part Time

Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Budget Comparison to Prior Years

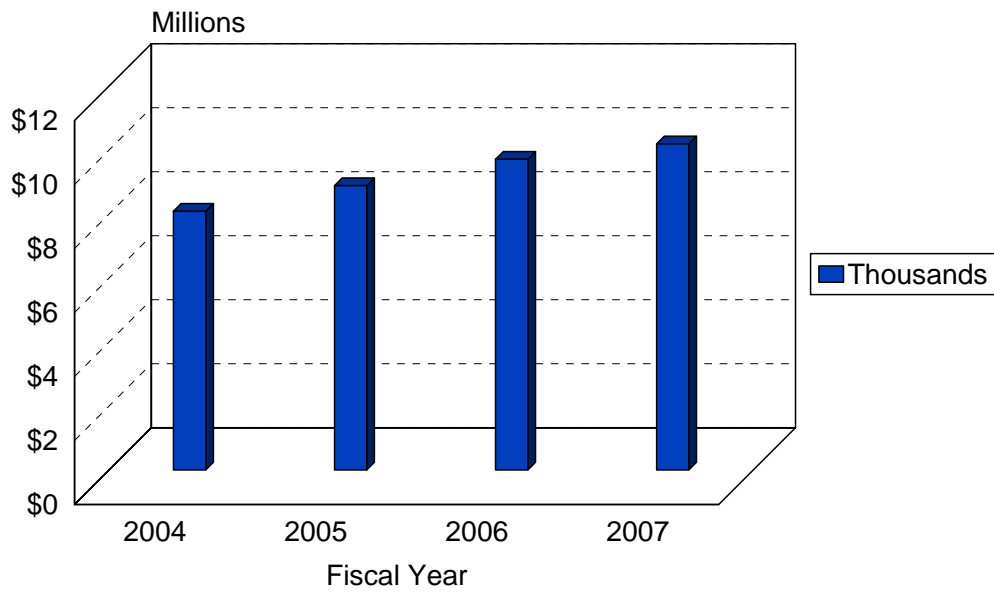
Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 708,270	\$ 747,358	\$ 747,550	\$ 912,150
Benefits	347,591	472,057	534,400	609,400
Services/Supplies	213,370	234,412	232,750	232,750
Capital Outlay	-	11,060	35,600	35,600
Bad Debt Write-Off	<u>73,516</u>	<u>198,293</u>	<u>350,000</u>	<u>350,000</u>
Sub-Total	1,342,747	1,663,180	1,900,300	2,139,900
Intragovernmental Charges	<u>556,150</u>	<u>507,300</u>	<u>551,850</u>	<u>491,850</u>
Totals	<u>\$ 1,898,897</u>	<u>\$ 2,170,480</u>	<u>\$ 2,452,150</u>	<u>\$ 2,631,750</u>

FIRE DEPARTMENT

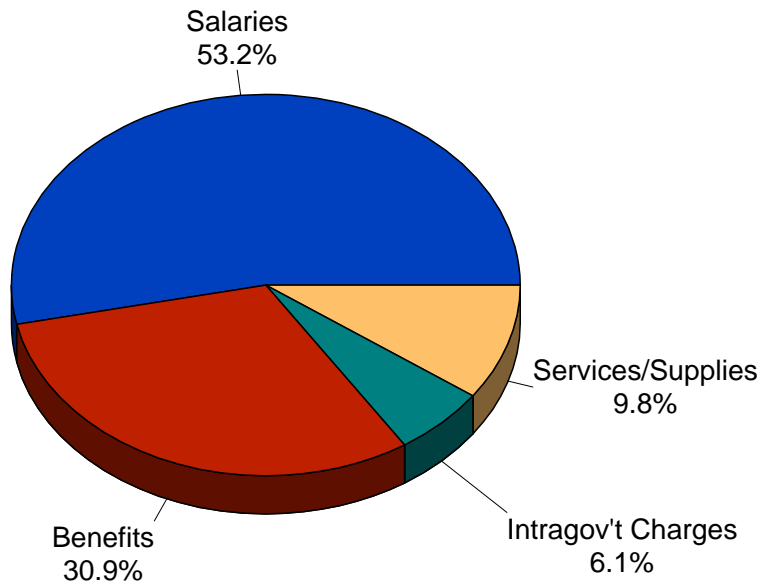
FULL TIME POSITION ALLOCATION BY FUND FY 06-07

DEPARTMENT POSITION	FY 03-04 Positions	FY 04-05 Positions	FY 05-06 Positions	FY 06-07 Positions	General Fund	OTHER FUNDS		
						Water	Sewer	Others
FIRE								
Administrative Assistant	1.00	1.00	1.00	1.00	1.00			
EMS Manager	0.00	0.00	0.00	1.00	0.00			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 Chief	1.00	1.00	1.00	1.00	1.00			
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	7.00	12.00	12.00	12.00	12.00			
Firefighter/Paramedic	20.00	18.00	18.00	18.00	8.45			9.55
Secretary	1.00	1.00	1.00	1.00	1.00			
Total Fire	54.00	57.00	57.00	58.00	47.20	0.00	0.00	10.80

FIRE ANNUAL BUDGET COMPARISON



FIRE APPROPRIATIONS





This is the City's newest fire truck.