

# Fire Department Summary

<b>Department Goal</b>	
<p>Protect the safety, health and well being of all residents, visitors, property and the environment within City Jurisdictional or Contract Areas by providing effective emergency response to fires, rescue, accidents, illness, injury, environmental hazards, terrorist acts, natural disasters and other types of emergencies. Minimize the potential for catastrophic loss through public education, vegetation management and fire investigation.</p>	
<b>Key Result Areas</b>	
<ul style="list-style-type: none"> <li>▪ Provide timely and effective Emergency Response Services within all City Jurisdictional Areas, County Service Area (CSA) 19, Marinwood and Paramedic Service Area B.</li> <li>▪ Improve the condition and usability of Fire Stations.</li> <li>▪ Increase training for major emergencies and participation in citywide emergency management</li> <li>▪ Minimize the risk of conflagration in Wildland-Urban Interface Fires.</li> <li>▪ Increase the involvement of Engine Companies with residents and business within their response area.</li> <li>▪ Minimize environmental damage from household hazardous waste by increasing proper disposal.</li> <li>▪ Evaluate alternatives that may improve the delivery of Paramedic Service.</li> <li>▪ Improve the delivery and risk of Dispatch Services.</li> <li>▪ Increase participation by employees in operating decisions.</li> </ul>	
<b>Department Objectives 2007 – 2009</b>	<b>Goal #</b>
<ul style="list-style-type: none"> <li>▪ Study the design of current emergency response districts and the location of fire stations.</li> <li>▪ As funding is obtained evaluate and accomplish repairs and modifications to Fire Stations.</li> <li>▪ Implement paramedic service delivery by Fire Engine Company per staffing availability.</li> <li>▪ Complete study and gain approval to merge Dispatch Services with another fire agency.</li> <li>▪ Transition from the current dispatch computer system to the countywide system.</li> <li>▪ Gain improved collection, storage and recycling of household hazardous &amp; E-Waste.</li> <li>▪ Provide improved coordination and training for emergency medical services by obtaining a Medical Services Coordinator if supported by revenue.</li> <li>▪ Gain approval and implement a Wildland-Urban Interface Ordinance</li> <li>▪ Negotiate a new Fire Protection Agreement with Marinwood in the 2008/09 fiscal year.</li> <li>▪ Increase the amount of supervisory and leadership training provided.</li> </ul>	<p>G5 G7 G7 G5 G5 G4 G4 G1 / G7 G7 G4</p>
<b>Recent Accomplishments</b>	
<ul style="list-style-type: none"> <li>▪ Implemented a workgroup performance communications program.</li> <li>▪ Activated Engine 56 as a Paramedic Engine when paramedic personnel are available.</li> <li>▪ Achieved public approval for a new Paramedic Tax up to \$84 per house hold and 11 cents per square foot in business occupancies.</li> <li>▪ Implemented and three year exchange of services agreement with the Marinwood CSD.</li> <li>▪ Implemented a multi year agreement to provide fire protection service to CSA 19.</li> <li>▪ Achieved a customer satisfaction rating in the 90+% range as measured by the City Survey.</li> <li>▪ Completed recruitment and employment of four Firefighter/Paramedics after a successful academy.</li> <li>▪ Completed reorganization of the Fire Department, merging Fire Prevention into the Community Development Department and Training into the Operations Division of the Fire Department.</li> <li>▪ Completed the installation of new locks in 400 Knox Boxes located on buildings throughout the City and the placement of up to date building keys with an improved security and inventory control system.</li> <li>▪ Contracted with the Novato Fire Protection District to accomplish 3<sup>rd</sup> party billing for Ambulance Service reducing cost by 3.75% of total receipts and obtained a new Medi-Care License.</li> <li>▪ Implemented new 12 lead heart monitor technology in and set up Engine 56 to deliver paramedic service.</li> </ul>	

## Fire Operating Budget

Expenditures by Classification	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008	% of Total 2007-2008
Salaries & Wages	10,050,044	\$ 10,498,732	\$ 10,856,080	52.1%
Fringe Benefits	4,342,049	5,084,208	6,529,570	31.3%
Supplies & Services	2,959,824	3,046,169	3,373,853	16.2%
Capital Outlay/Assets	27,685	114,820	81,610	0.4%
<b>Total</b>	<b>\$ 17,379,601</b>	<b>\$ 18,743,929</b>	<b>\$ 20,841,113</b>	<b>100.0%</b>

Revenue Sources	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008	% of Total 2007-2008
Special Taxes	\$ 2,668,491	\$ 2,713,000	\$ 3,235,000	15.5%
Licenses & Permits	5,103	-	-	0.0%
Fines & Forfeitures	1,050	-	-	-
Interest and Rents	9,609	6,640	10,540	0.1%
Other Gov't Agencies	1,353,364	1,404,354	1,475,788	7.1%
Charges for Services	2,871,732	2,783,842	3,020,200	14.5%
Other	135,555	83,830	93,290	0.4%
<b>Department Revenues</b>	<b>7,044,904</b>	<b>6,991,666</b>	<b>7,834,818</b>	<b>37.6%</b>
General Tax Support	10,334,697	11,752,263	13,006,295	62.4%
<b>Total</b>	<b>17,379,601</b>	<b>18,743,929</b>	<b>\$ 20,841,113</b>	<b>100.0%</b>



