

FIRE DEPARTMENT BUDGET MESSAGE 2006-2007

ORGANIZATION:

Southern Marin Fire District - Administration

All administrative positions are being provided as a result of a JPA with the Southern Marin Fire Protection District. Current Administrative positions are as follows:

- 1 – Fire Chief
- 1 – Administrative Services Manager
- 1 – Administrative Aide
- 1 – Deputy Chief – Training
- 3 – Battalion Chiefs
 - 1 – Prevention Officer
 - 1 – Logistics Officer
 - 1 – Admin/ IT Officer

Sausalito Fire Department - Suppression:

- 3 - Captains
- 3 - Lieutenants
- 5 – Firefighter/ Paramedics
- 6 - Firefighters

OUR MISSION STATEMENT

The Southern Marin/Sausalito Fire Department will strive for excellence in the performance of our duty and service to the communities and customers we serve. We are committed to protecting the lives and property of our citizens from the ravages of fire and other disasters and devoted in working together for the betterment of our communities.

PROGRAMS

General Administration

Administration activities focus on management of the department. Major activities include: fostering a cooperative environment with the community, all City departments, and outside agencies; providing administrative support to department personnel; and furthering the department's compliance with its mission statement. General administration is currently being provided by the Southern Marin Fire Protection District as a result of a cooperative agreement with the City of Sausalito referred to as the "JPA".

Fire Prevention/Investigation

The fire department is genuinely concerned with the prevention of fires. With this focus, we have established numerous programs and activities. Major activities include public education and public safety. Through ongoing participation with the Marin County Fire Prevention Officers Association, we are able to teach children about fire safety. Responding to current trends in our State and County, we provide public education to the community via emergency preparedness information in the form of classes on the use of fire extinguishers, CPR, first aid training and CERT training. Other fire prevention activities take place, such as business inspections, sprinkler and fire alarm inspections, plan review, new construction inspections, vegetation abatements, access problem solving and, to a lesser degree, code enforcement.

We have developed three fire management zones within the city. The zone plan allows for increased continuity in the Safety and Vegetation Management Inspection process, as well as fire hydrant maintenance. The Southern Marin Fire Protection District also manages this program.

Fire Suppression

Fire suppression and protection has always been a major concern of our citizens. Components include responses to hazardous situations and fires, as well as fire cause determination. In addition to serving the City and District, fire suppression response is offered to our neighboring jurisdictions on a mutual assistance basis. The department continues to participate in the Marin County Response Matrix. This matrix was formed to enhance mutual aid during 2nd through 5th alarms for additional resources and personnel in major emergencies. The department continues to support a residential sprinkler systems installation/retrofit program (to insure fire protection to our community). This program has been in place for the past seven years with great success.

Training

Current training includes fire suppression, emergency medical technician and paramedic continuing education, hazardous material first responder refresher, confined space rescue awareness, Incident Command System (ICS) training, fire prevention inspections and pre-fire planning. Along with this training, the department also trains with our neighboring fire agencies. The department also utilizes fire simulators as well as live fire exercises, when available. As part of the JPA, the Southern Marin Fire Protection District provides a full-time Training Officer who works Tuesday through Friday, 6:00a.m. to 4:00p.m.

Emergency Medical Services

The City of Sausalito and the Southern Marin Fire Protection District entered into an agreement with various other agencies in establishing the Southern Marin Emergency Medical Paramedic System. On December 4th, 1979, (revised February 2, 2000), a Joint Powers Agreement was established with the purpose of providing, operating and maintaining in Southern Marin County an emergency medical paramedic system program in this geographical area . The provision of emergency medical care-paramedic services through S MEMPS will further the public interest in receiving high-quality cost-effective governmental services.

Given the agency's objectives, the agency meets their response time, apparatus, and equipment objectives for each type and magnitude of emergency medical deployment objective. The Southern Marin Emergency Medical Paramedic System operates in agreement with a County of Marin service contract which contains an agreement For Advanced and Basic Life Support Services that requires compliance with specific terms for service area coverage. Response times are recorded by County Communications and maintained by the County. Contractor will be considered "In compliance" with the response time requirements when the "dispatch" time is two minutes or less 95% of the time. This statistic is reported monthly. The desired maximum response time for ALS and BLS units/ambulances is ten (10) minutes to 90% of calls dispatched Code 3 and originating in the assigned service area.

The City of Sausalito, a member of the Joint Powers Agreement of the Southern Marin Emergency Medical Paramedic System, complies with the minimum requirements set fourth for Marin County Agreement for Advanced and Basic Life Support Services. Section III, Equipment and Supply Requirements states that all ambulance vehicles shall meet standards specified in Title 13, Chapter 2, of the California Administrative Code. Apparatus and equipment are geographically arranged to sufficiently provide for the personnel, facilities, and equipment for the effective and coordinated delivery in the EMS area of medical care services under emergency conditions as stated in Title 22, Section 1797.78 of the California Health and Safety Code.

All licensed Paramedics and State certified Emergency Medical Technicians with the Sausalito/Southern Marin Fire Department operating within S MEMPS adhere to the policies for patient care as required by the County of Marin's Department of Health and Human Services. The Policies and Procedures Manual for patient care contains all written off-line medical direction for EMS personnel serving in Marin County.

Our Fire Department along with the other agencies that make up S MEMPS is provided both offline and online medical control. Online medical control is available through direct voice contact either through landline telephone, cellular telephone or the MERA radio system. It provides an MICN (Mobile Intensive Care Nurse), or physician involvement and direction as the paramedics are

treating the patient. Offline medical control is available through the medical direction of standing operating procedures, protocols and continuous quality improvement at the direction of the EMS program Medical Director, Dr. Jim Pointer.

Hazardous Materials

As hazardous materials incident responses became more technical in nature, our staff has been trained to the state recommended "first responder" level. This allows the organization to identify hazardous situations, take immediate necessary steps, such as area evacuation and isolation, and to act as a coordination point for outside agencies needed for scene control and cleanup.

Dive Rescue Team

The Southern Marin Dive Team (SMDT) is composed of Firefighters, Firefighter/Paramedics working within the Southern Marin area. Southern Marin Fire Protection District is now the coordinating agency of this program. The SMDT is listed as a resource available for water rescue and dive emergencies in the Southern Marin service area. In addition, the team makes every effort to honor the request for mutual aid to other agencies.

The SMDT's mission is to respond to water rescue emergencies where the probability of victim survival is likely. However, the SMDT will make itself available to law enforcement agencies for body and evidence recovery as well as other water related incidents.

The equipment cache for the team is located at Station 1. Due to the station's close proximity to Richardson Bay, the inflatable rescue boat (IRB-1) with a crew of fully equipped personnel can deploy quickly. The SMDT also has the capability of transporting its personnel, equipment and the rescue boat to other waterways as needed.

Over the course of the past few years the team has undergone many changes and improvements. The overall structure and operation have seen marked improvements. The training component has been modified to become more compliant with existing NFPA standards. There have been significant upgrades in the equipment providing increased personnel protection and safety.

The Southern Marin Fire Protection District and the Sausalito Fire Department have developed a personnel and cost sharing agreement for team operations. Southern Marin Fire contributes 8 of the 15 divers to the team and has purchased all the equipment to outfit their members. They also purchased three of the six Dry Suits for the team.

FY 2006/2007 GOALS AND OBJECTIVES:

- Continue to support and complete appropriate recommendations from the Joint Powers/Consolidation Committee.

- Maintained the Advanced Life Support Engine (non-transport) as often as possible during the course of the year.
- Continue to participate in all S MEMPS functions (Administration and Operations) to best serve the citizens of Sausalito and Southern Marin.
- Maintain and enhance the vegetation management program. This includes grants (when available) through the Golden Gate National Recreation Area along with other sources for combustible vegetation removal.
- Continue to provide annual fire safety inspections to Sausalito and the Southern Marin Fire District schools, businesses and residences.
- Continue to provide public awareness through fire prevention and public education programs & classes.
- Work with the Disaster Preparedness Committee to educate, train and promote awareness of our citizens in all areas of disaster preparedness.
- Maximize our injury avoidance and prevention program.
- Continue mandated training for all personnel.
- Provide extensive training for all personnel in the combined operations of the Southern Marin/Sausalito Fire Department.
- Develop combined policies and procedures for the new organization.

Significant Expenditure Changes of Note:

Sausalito Fire Department	Increase of \$142,169
<ul style="list-style-type: none"> • Increase of \$75,000 - overtime • Increase of \$44,573 – worker’s compensation claim expense • Increase of \$59,556 – vehicle replacement funding 	

The FY2006-07 Fire Department budget does not take into consideration the effect of the new labor contract to be negotiated and also the true-up at the end of the fiscal year based on JPA Agreement with Southern Marin Fire Protection District.

Budget submitted by:

Robert L. “Mike” Stone
Fire Chief

City of Sausalito										
Fire Department										
Budget FY 2007										
		2005		2006		2006		2007		Increase (Decrease)
Account	Description	Actual	Adjusted Budget	Actual Thru Apr 06	Requested	Over Prior Year Budget				
100-300-1000-110	Salaries & Wages	1,093,158	1,233,651	1,005,802	1,173,401	(60,250)				
100-300-1000-111	Holiday Payout.	50,109	55,350	46,316	57,948	2,598				
100-300-1000-130	Overtime	253,516	75,000	129,576	150,000	75,000				
100-300-2000-210	Health Insurance	160,089	184,726	154,677		(184,726)				
100-300-2000-211	Dental Insurance	7,002	7,791	6,382		(7,791)				
100-300-2000-213	LTD & Life	6,053	6,120	5,041		(6,120)				
100-300-2000-220	Social Security	1,423	-	-		-				
100-300-2000-221	Medicare	15,105	17,879	13,036	12,534	(5,345)				
100-300-2000-230	PERS Employer Contrib	271,427	277,501	237,809	270,202	(7,299)				
100-300-2000-231	PERS Employee Contrib	100,819	110,971	94,861	108,052	(2,919)				
100-300-2000-251	State Unemployment	11,079	12,330	10,255	12,235	(95)				
100-300-2000-260	Workers' Compensation	127,263	88,448	93,106	133,021	44,573				
100-300-2000-270	Uniform Allowance	11,128	10,200	10,268	3,375	(6,825)				
100-300-2000-280	City Paid Deferred Comp.				43,268	43,268				
100-300-2001-002	Salary Savings	-	(9,248)	-	(9,431)	(183)				
	Total Salaries & Benefits	2,108,172	2,070,720	1,807,130	1,954,604	(116,115)				
100-300-3000-320	Professional Services - ADP				3,016	3,016				
100-300-3000-330	Professional Services - SMFPD	65,794	73,771	33,469	445,936	372,165				
100-300-4000-410	Utilities - Electricity	5,776	6,000	5,117	-	(6,000)				
100-300-4000-411	Utilities - Gas	2,250	2,000	505	-	(2,000)				
100-300-4000-412	Utilities - Telephone	8,398	10,000	4,047	-	(10,000)				
100-300-4000-413	Utilities - Water	2,418	3,000	3,479	-	(3,000)				
100-300-4000-430	Repairs & Maint Buildings	2,772	6,000	1,400	-	(6,000)				
100-300-4000-431	Repair Machinery & Equip	3,412	7,000	1,219	-	(7,000)				
100-300-4000-432	Repair & Maint Vehicles	21,497	15,000	14,005	-	(15,000)				
100-300-4000-442	Copy Machine Rental	4,298	3,000	1,803	-	(3,000)				
100-300-4000-443	Radio Dispatch	26,652	29,022	24,207	-	(29,022)				
100-300-4710-001	MERA - Principal Share (30%)	7,484	7,836	7,836	-	(7,836)				

Fire Department Budget FY 2007										Page 2 of 2
Account	Description	2005		2006		2007 Requested	Year Budget	Increase (Decrease) Over Prior		
		Actual	Adjusted Budget	Actual Thru Apr 06	Budget					
100-300-4720-001	MERA - Interest Share (30%)	9,161	8,880	8,880	-	(8,880)				
100-300-5000-001	MERA Operating Costs	11,992	11,574	8,452	-	(11,574)				
100-300-5000-540	Recruitment Costs	1,329	1,000	-	-	(1,000)				
100-300-5000-550	Copy Machine/Printing		400	-	-	(400)				
100-300-5000-581	Conferences	788	5,000	1,367	-	(5,000)				
100-300-5000-582	Training and Workshops	7,305	12,000	2,450	-	(12,000)				
100-300-5000-584	Employee Education Reimb	3,525	4,000	1,519	-	(4,000)				
100-300-5000-586	Memberships & Dues	150	500	-	-	(500)				
100-300-5000-587	Fire Prevention/Investigation	30	300	33	-	(300)				
100-300-5000-588	Training Materials & Supplies		3,000	50	-	(3,000)				
100-300-6000-610	Supplies - General	4,980	7,000	2,676	-	(7,000)				
100-300-6000-611	Office Supplies	3,183	3,200	310	-	(3,200)				
100-300-6000-621	Oil and Gasoline	5,625	6,300	5,639	-	(6,300)				
100-300-6000-625	Safety Supplies	5,750	16,000	10,073	-	(16,000)				
100-300-6000-626	Safety Protection under \$1,000	3,949	3,000	4,047	-	(3,000)				
100-300-6000-627	Dive Rescue	526	4,000	2,363	-	(4,000)				
100-300-6000-628	Hydrants		500	505	-	(500)				
100-300-6000-630	Food	116	1,000	-	-	(1,000)				
100-300-7000-750	Equipment									
100-300-7000-751	Fire Equipment									
100-300-7000-780	Furniture and Fixtures		500		-	(500)				
100-300-9100-240	Transfer to Vehicle Replace Fd	40,000	40,000	33,333	99,556	59,556				
100-300-9100-260	Transfer to Employee Leave Fd		11,675	9,729	12,235	560				
	Total Operations	249,159	302,458	188,513	560,743	258,285				
	Total Fire	2,357,331	2,373,178	1,995,643	2,515,347	142,169				

Note: The FY 2007 budget does not reflect impact of new MOU and annual true-up with consolidation.

City of Sausalito				
Fire Department				
Projected First Year Budget (based on FY 2006 Budget)				
Description				
Salaries & Wages	1,173,401			
Holiday Payout	57,948			
Overtime*	150,000			
City Paid Deferred Comp	43,268			
Medicare	12,534			
PERS Employer Contrib	270,202			
PERS Employee Contrib	108,052			
Uniform Allowance	3,375			
Salary Savings	(9,431)			
ADP Payroll Processing Fees	3,016			
Total Payroll Costs	1,812,365			
Health Insurance	162,800			
Dental Insurance	21,139			
Vision Insurance	1,739			
Long-Term Care	6,595			
LTD & Life	2,880			
Professional Services	73,771			
Utilities - Electricity	6,000			
Utilities - Gas	2,000			
Utilities - Telephone	10,000			
Utilities - Water	3,000			
Repairs & Maint Buildings	6,000			
Repair Machinery & Equip	7,000			
Repair & Maint Vehicles	15,000			
Copy Machine Rental	3,000			
Radio Dispatch	29,022			
MERA - Principal Share (30%)	7,836			
MERA - Interest Share (30%)	8,880			
MERA Operating Costs	11,574			
Recruitment Costs	1,000			
Copy Machine/Printing	400			
Training and Workshops	21,000			
Memberships & Dues	500			
Fire Prevention/Investigation	300			
Training Materials & Supplies	3,000			
Supplies - General	7,000			
Office Supplies	3,200			
Oil and Gasoline	6,300			
Safety Supplies	16,000			
Safety Protection under \$1,000	3,000			
Dive Rescue	4,000			
Hydrants	500			

City of Sausalito				
Fire Department				
Projected First Year Budget (based on FY 2006 Budget)				
Description				
Food	1,000			
Furniture and Fixtures	500			
Fire Boat Repair/Maintenance	15,000	to be paid by Tideland Fund		
Total Non-Payroll/Operations Costs	460,936			
Total Fire	2,273,301			

Salaries for Fire Department First Year Consolidation Cost																					
Job Class	Step @ 6/30/05	Edu Incentive	Salary @ 6/30/05	2006 Salary	Total Salary	Education Incentive	Holiday	PERS Salary	City Pd Det Comp	0.04 City Paid EE PERS	0.0800 Employer PERS	0.22506 FLSA	0.0270 Uniform Allow	0.0145 Medicare	Dental	Vision	Health	LT Care	LTD /Life	Total	
Fire																					
Captain	5	7.5%	78,708	80,280	80,280	6,021	4,301	90,602	3,211	8,154	20,391	2,284	225	-	1,409	116	12,516	440	192	139,539	
Captain	5	10.5%	78,708	80,280	80,280	8,429	4,301	93,010	3,211	8,371	20,933	2,284	225	1,349	1,409	116	12,516	440	192	144,055	
Captain	5	7.5%	78,708	80,280	80,280	6,021	4,301	90,602	3,211	8,154	20,391	2,284	225	1,314	1,409	116	9,410	440	192	137,748	
Lieutenant	5	7.5%	71,556	77,196	77,196	5,790	4,136	87,121	3,088	7,841	19,607	2,196	225	1,263	1,409	116	12,516	440	192	136,014	
Lieutenant	5	9.5%	71,556	77,196	77,196	7,334	4,136	88,655	3,088	7,980	19,955	2,196	225	-	1,409	116	12,516	440	192	136,781	
Lieutenant	5	2.5%	71,556	77,196	77,196	1,930	4,136	83,261	3,088	7,494	18,739	2,196	225	-	1,409	116	12,516	440	192	129,675	
Paramedic	5	7.5%	68,160	73,524	73,524	5,514	3,939	82,977	2,941	7,468	18,675	2,091	225	1,203	1,409	116	12,516	440	192	130,253	
Paramedic	4	2.5%	64,764	73,524	73,524	1,838	3,939	79,301	2,941	7,137	17,847	2,091	225	1,150	1,409	116	12,516	440	192	125,365	
Paramedic	3	7.5%	61,536	72,060	72,060	5,405	3,860	81,325	2,882	7,319	18,303	2,050	225	1,179	1,409	116	12,516	440	192	127,956	
Fire Fighter	5	0.0%	60,600	65,244	65,244	-	3,495	68,739	2,610	6,187	15,470	1,856	225	997	1,409	116	4,705	440	192	102,946	
Fire Fighter	5	0.0%	60,600	65,244	65,244	-	3,495	68,739	2,610	6,187	15,470	1,856	225	997	1,409	116	9,410	440	192	107,651	
Fire Fighter	5	7.5%	60,600	65,244	65,244	4,893	3,495	73,633	2,610	6,627	16,572	1,856	225	-	1,409	116	12,516	440	192	116,195	
Fire Fighter	4	0.0%	57,588	65,244	65,244	-	3,495	68,739	2,610	6,187	15,470	1,856	225	997	1,409	116	4,705	440	192	102,946	
Fire Fighter	3	5.0%	54,696	63,936	63,936	3,197	3,425	70,558	2,557	6,350	15,880	1,819	225	1,023	1,409	116	9,410	440	192	109,980	
Fire Fighter	5	7.0%	60,600	65,244	65,244	4,567	3,495	73,306	2,610	6,598	16,498	1,856	225	1,053	1,409	116	12,516	440	192	116,829	
			999,936	1,081,692	1,081,692	60,939	57,948	1,200,578	43,268	108,052	270,202	30,770	3,375	12,534	21,139	1,739	162,800	6,595	2,880	1,863,933	
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City of Sausalito					
Fire Department					
Capital Budget FY 2007		<i>Supplemental Budget Request</i>			
<u>Asset Description</u>	<u>Total</u>				
Addition:					
06 Spartan	448,000				
Deletion/Retirement:					
95 Spartan	30,000				
Note:					
The dept is requesting that the funding for the new vehicles come from the Vehicle Replacement Fund.					
The proceeds from the sale of the retired vehicles will be used to replenish the Vehicle Replacement Fund.					