

Fiscal Year 2011/2012 Budget:

# Fire Department Presentation



## Presenters:

- Brian Preciado, Fire Chief
- Frank Drayton, Division Chief

## Special Thanks:

- Robert Freitas, Fire Captain
- Davina Hatfield, Finance Accountant II

Fiscal Year 2011/2012 Budget:

# Fire Department Presentation



## Presentation Overview:

- Department programs and staffing levels
- Overall budget
- General Fund impact comparison
- Revenues vs. Expenditures

Fiscal Year 2011/2012 Budget:

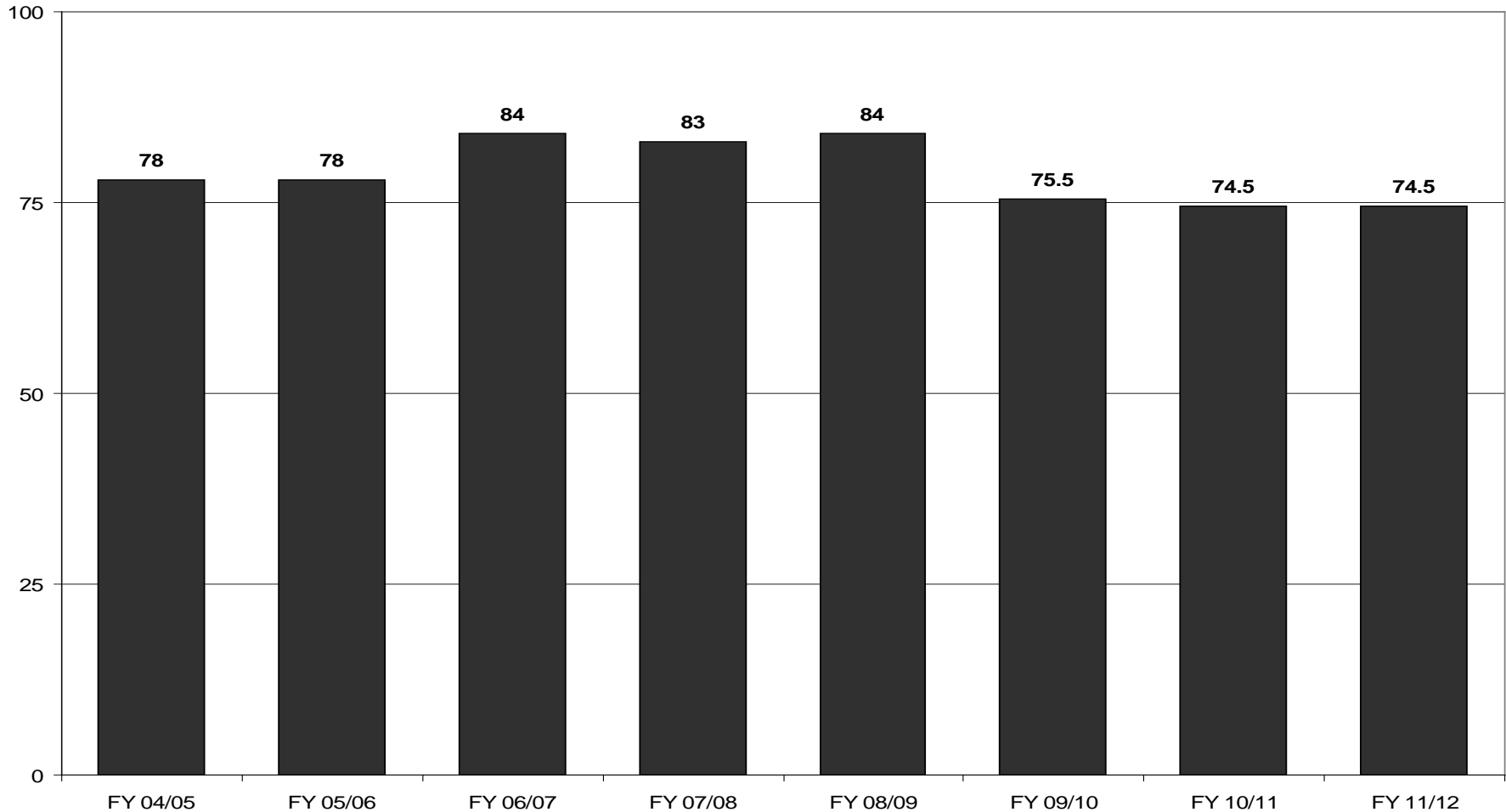
# Fire Department Overview



## Programs:

- Administration
- Prevention
- Suppression
- Emergency Medical Services / Transport

# Fiscal Year 2011/2012 Budget: **Fire Department Staffing**



Fiscal Year 2011/2012 Budget:

## **Program: Administration**

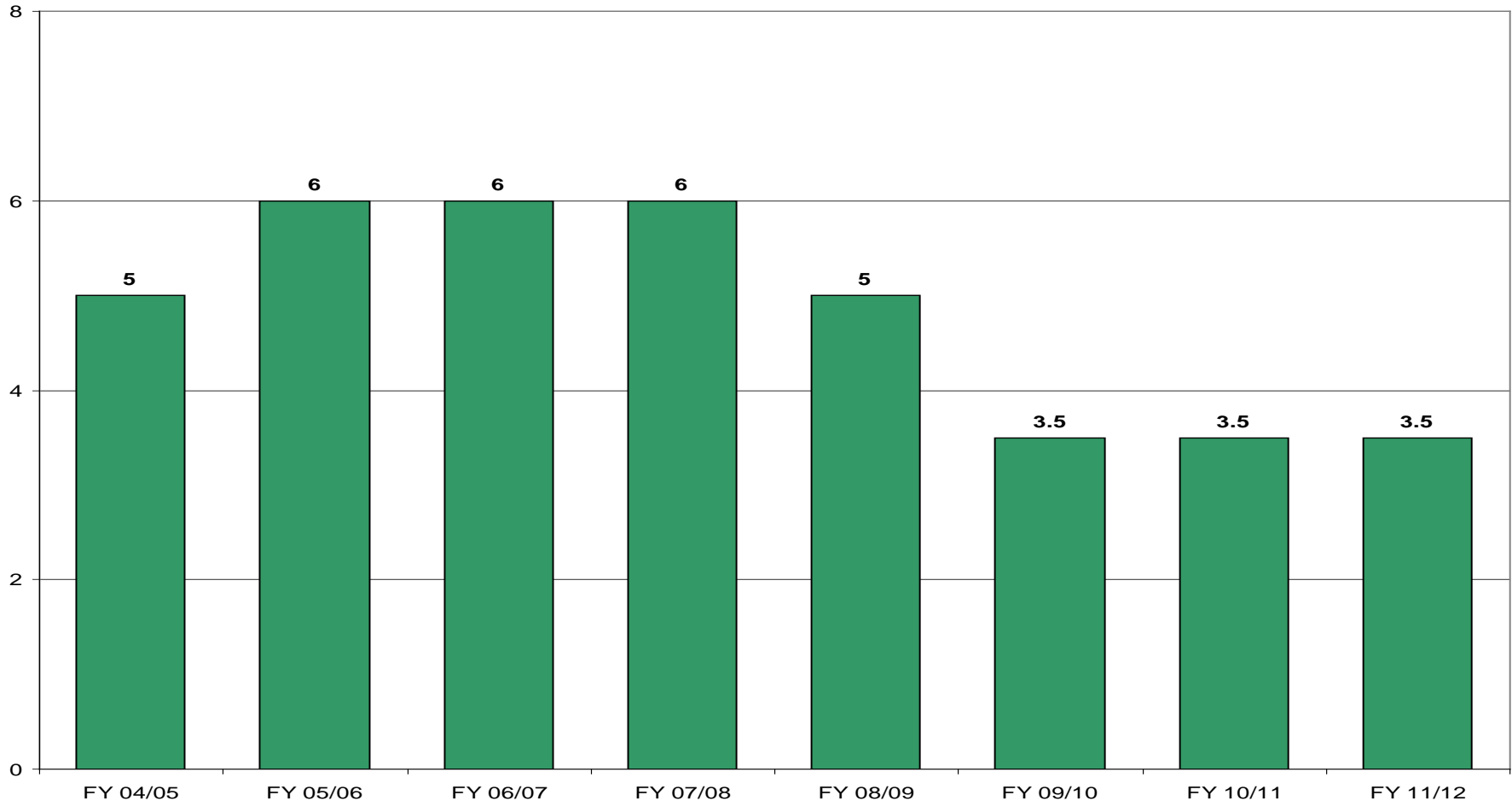


### **Purpose:**

To provide oversight and support to all divisions within the department.

# Fiscal Year 2011/2012 Budget:

## Fire Administration Staffing



Fiscal Year 2011/2012 Budget:

## **Program: Prevention**



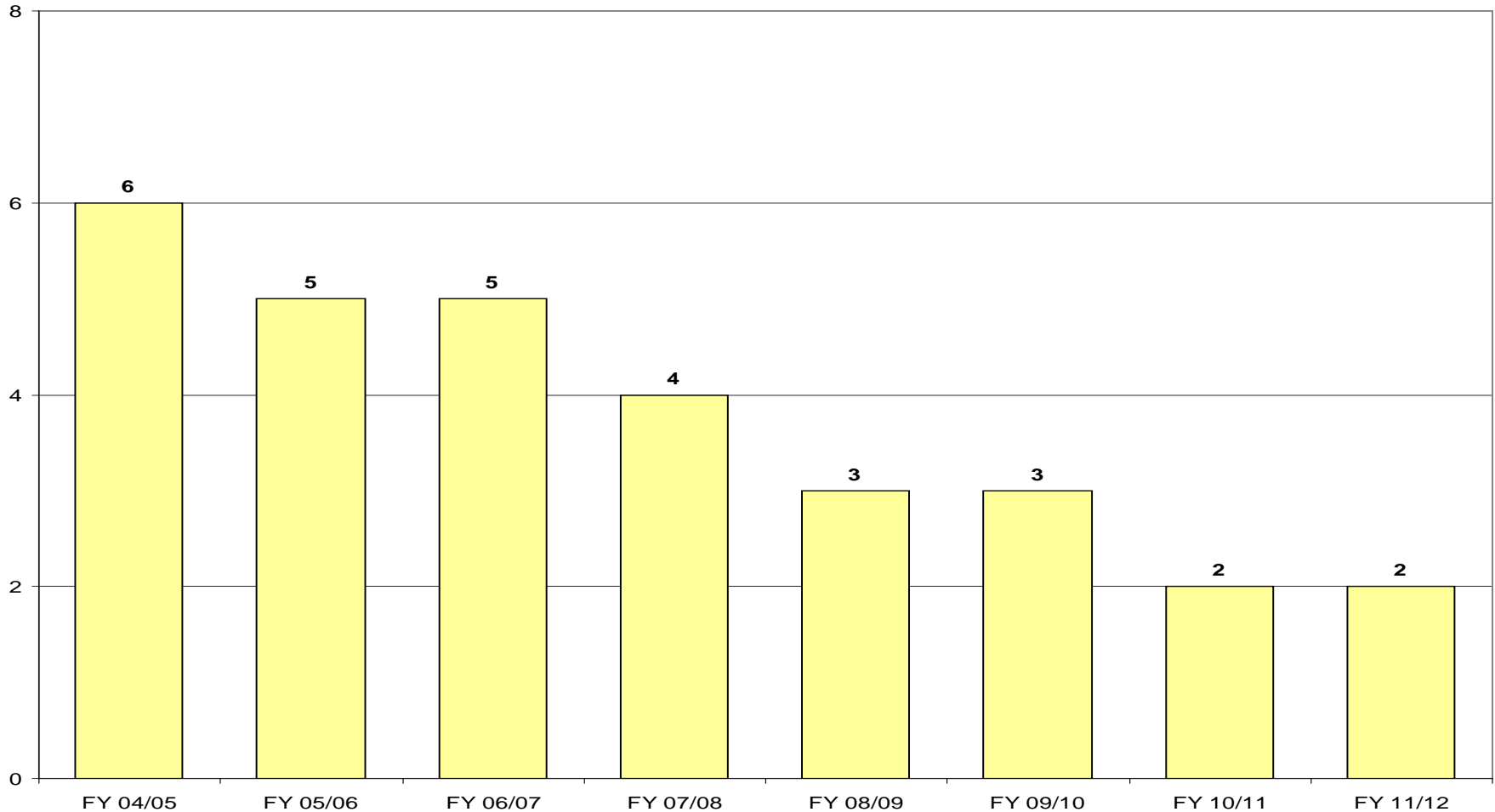
### **Purpose:**

To provide prevention services (inspections, permitting, plan checks, public education) to reduce the risk and impact of emergencies.

### **Goals & Objectives:**

- Annual business inspections and permitting
- Construction plan reviews and site inspections
- Public education events

# Fiscal Year 2011/2012 Budget: **Fire Prevention Staffing**

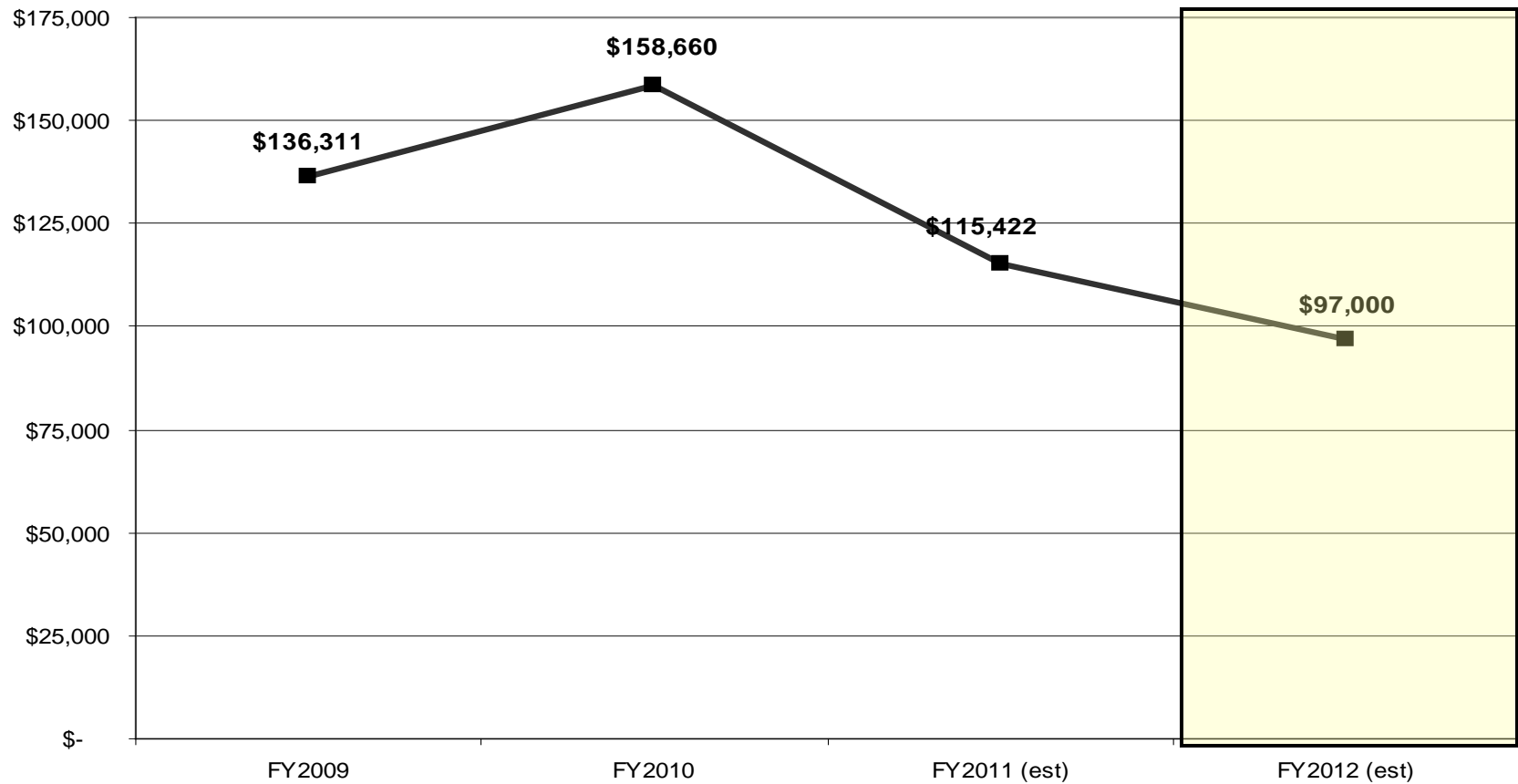


# Fiscal Year 2011/2012 Budget:

## Fire Plan Check & Inspection Fees



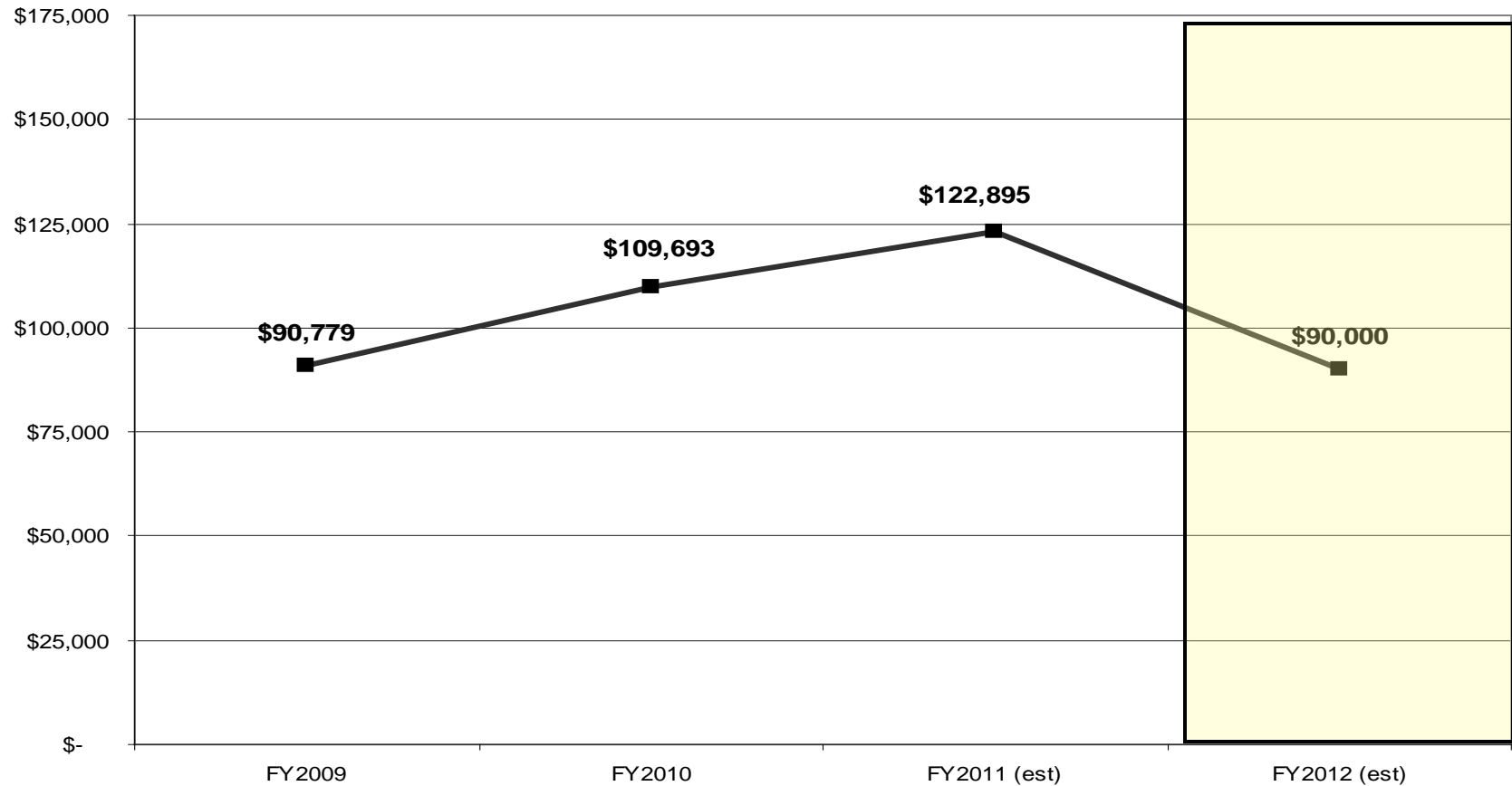
Annual Fire Plan Check/Inspection Revenues



# Fiscal Year 2011/2012 Budget: **Inspection Permit Fees**



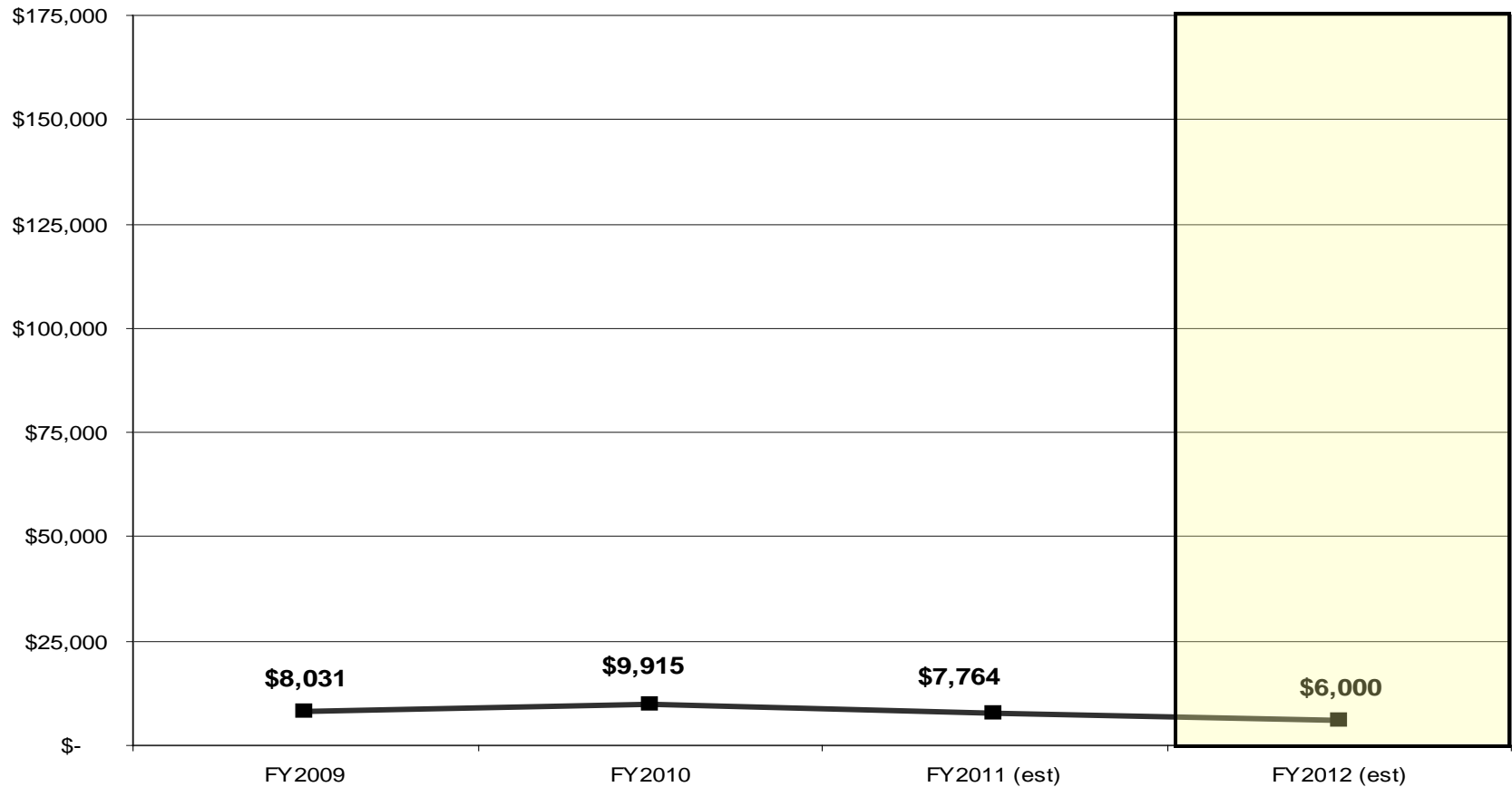
**Annual Inspection Permit Revenues**



# Fiscal Year 2011/2012 Budget: **Special Event Permit Fees**



**Annual Special Event Permit Revenues**

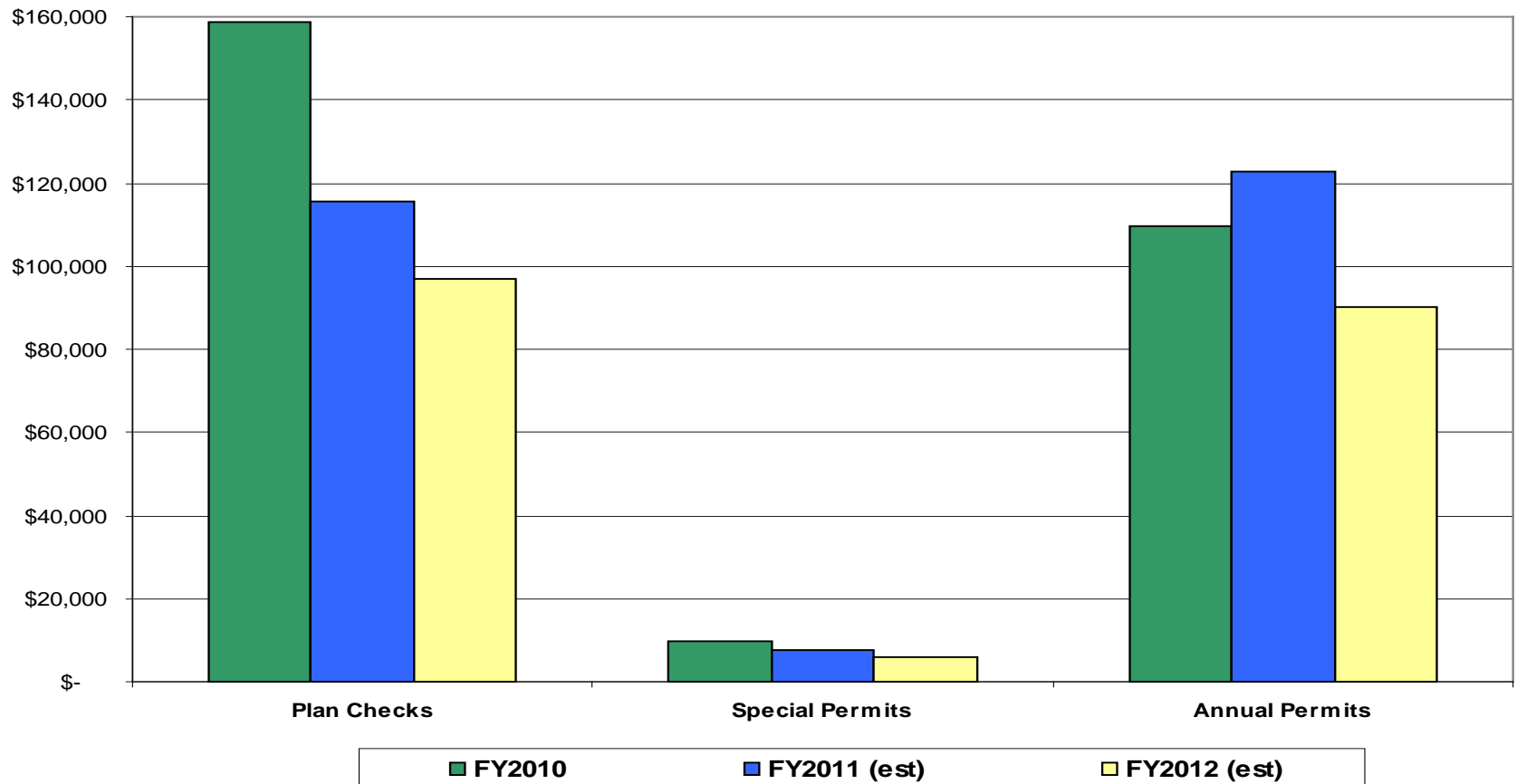


# Fiscal Year 2011/2012 Budget:

## Fire Prevention -- All Revenues



Fire Prevention Collected Revenues

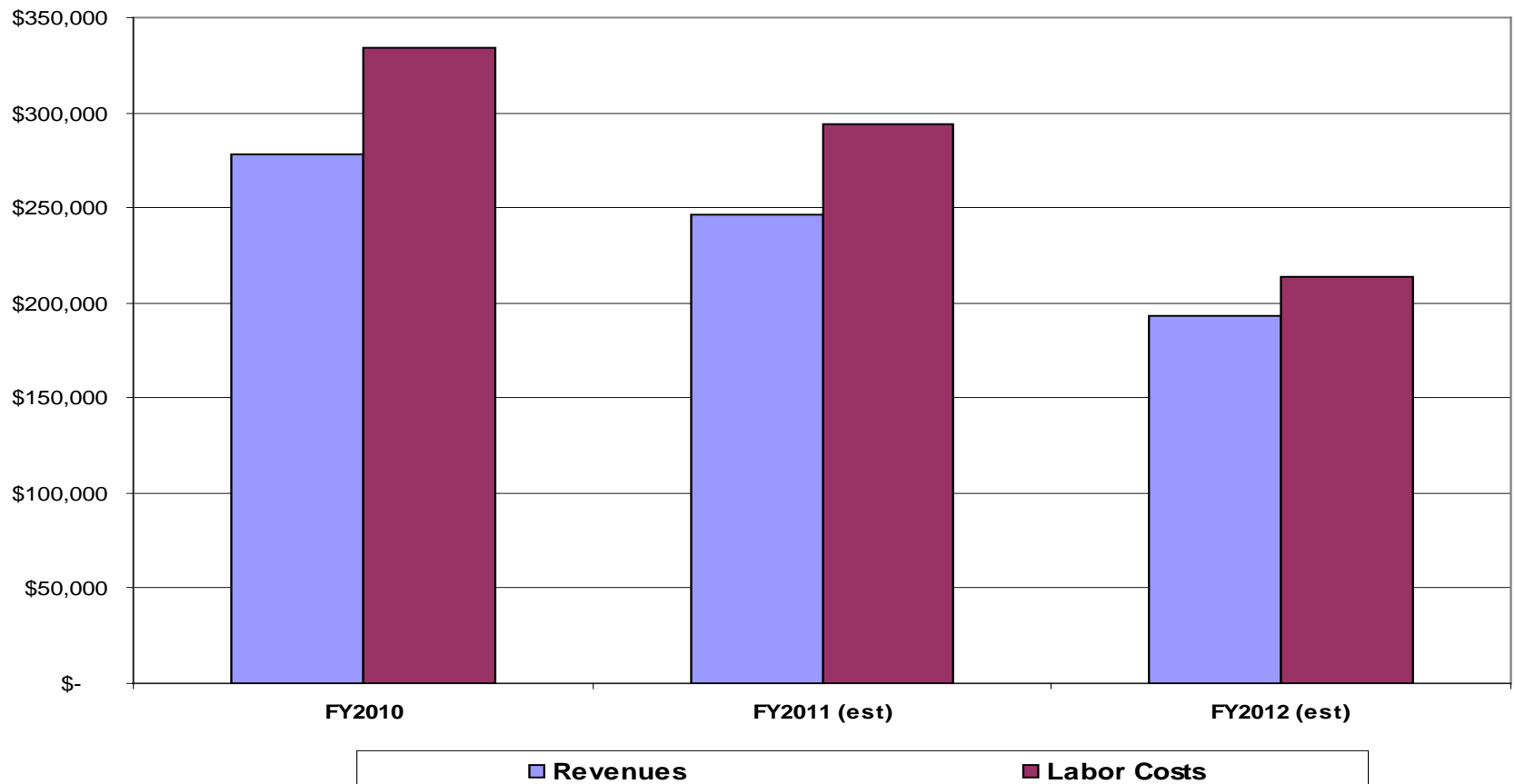


# Fiscal Year 2011/2012 Budget:

## Fire Prevention Revenue and Labor



Fire Prevention Employee Costs



Fiscal Year 2011/2012 Budget:

## **Program: Fire Operations**



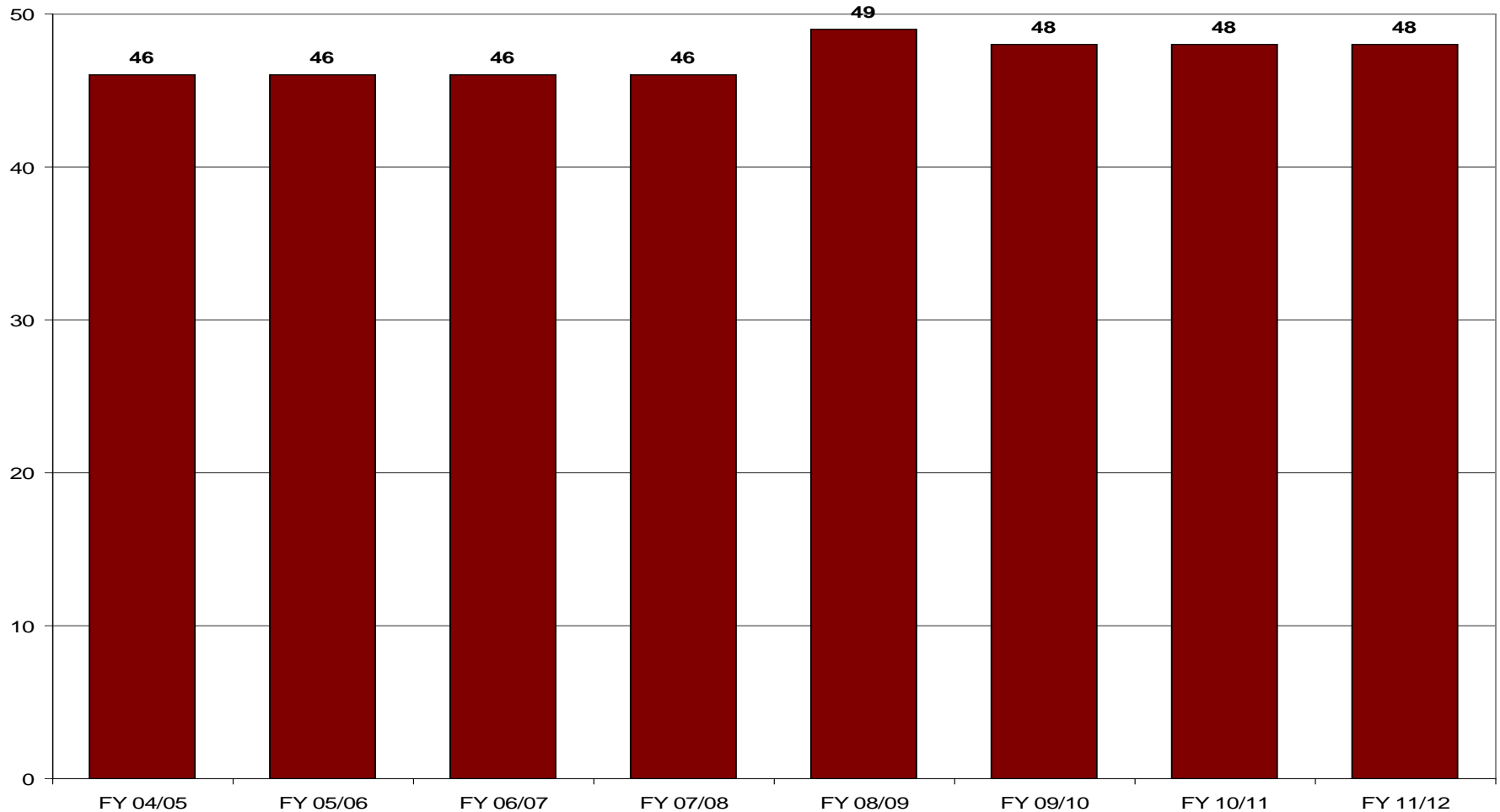
### **Purpose:**

To mitigate the impact of fire, EMS, HazMat, and other emergencies through training, inspections, public education, and emergency response.

### **Goals & Objectives:**

- Response Time: 90% of calls within 7 minutes
- 300 annual business inspections
- 100% reporting compliance (NFIRS, CEMSIS)
- 6,900 hours of training (100 per employee)

# Fiscal Year 2011/2012 Budget: **Fire Suppression Staffing**



Fiscal Year 2011/2012 Budget:

## **Program: Emergency Medical Services**



### **Purpose:**

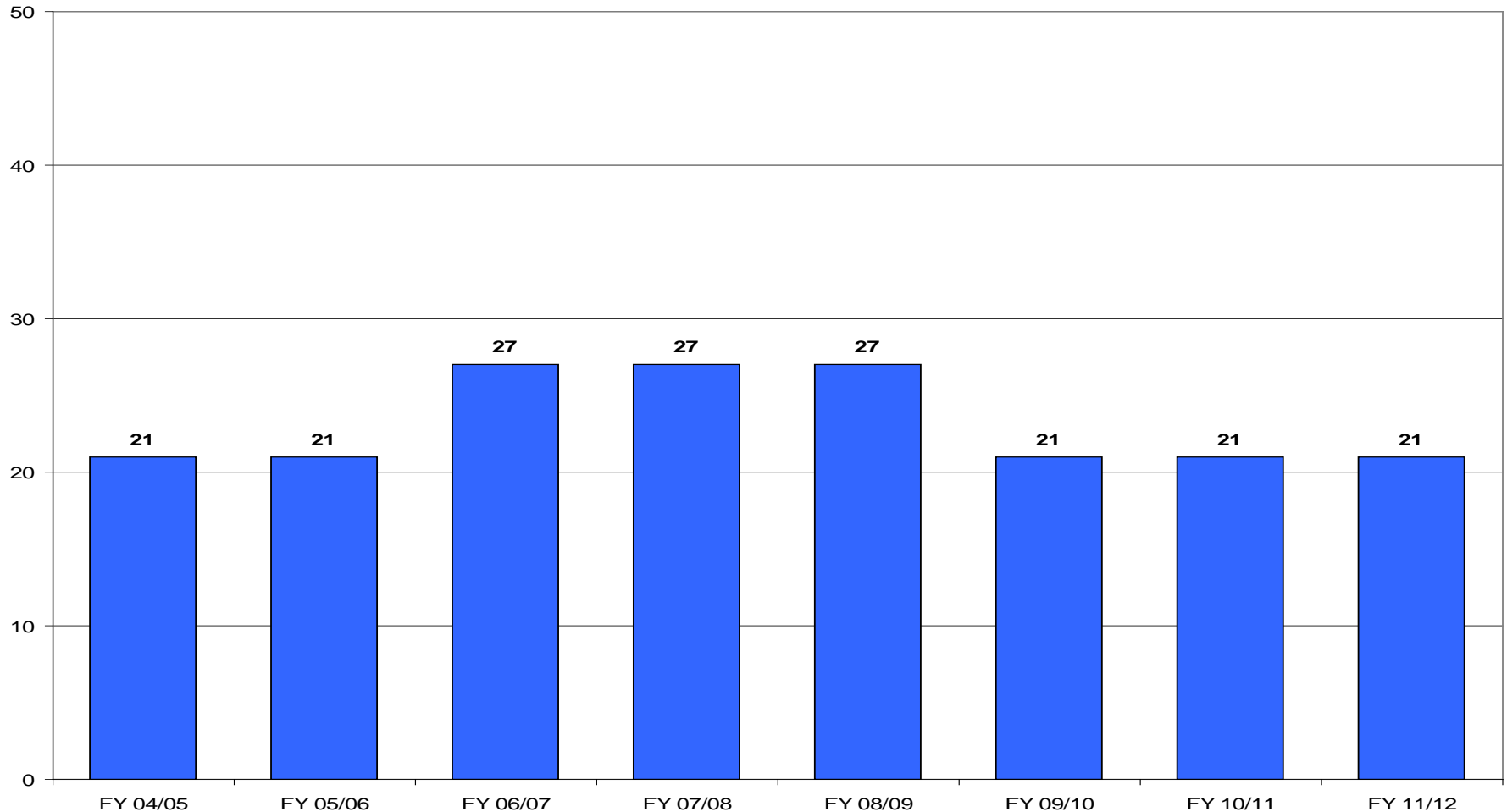
To mitigate the impact of EMS emergencies through training, emergency response, and transport services.

### **Goals & Objectives:**

- Response Time: 90% of calls within 7 minutes
- 100% reporting compliance (NFIRS, CEMSIS)
- 3,450 hours of training (50 per employee)

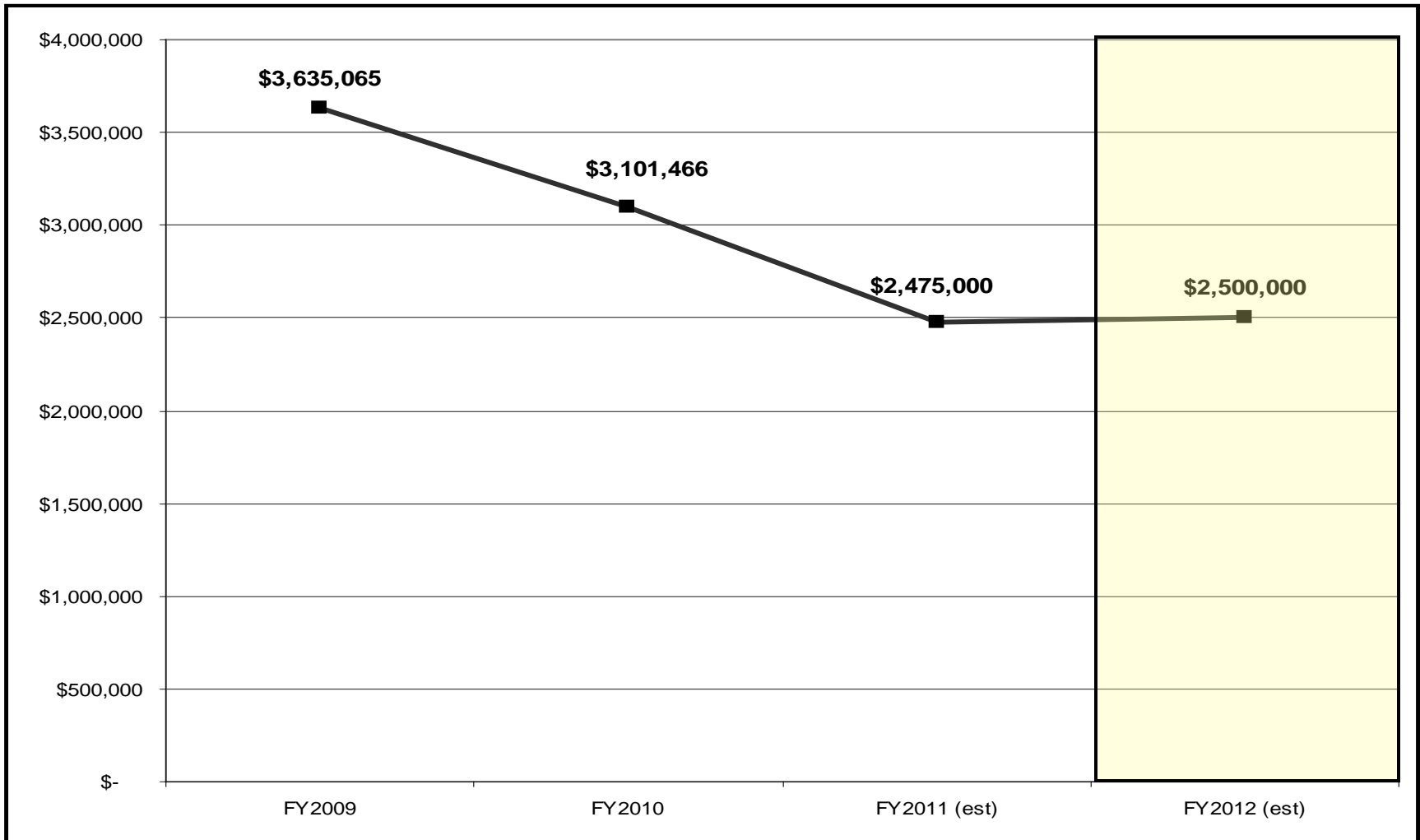
Fiscal Year 2011/2012 Budget:

# Fire EMS Transport Staffing



# Fiscal Year 2011/2012 Budget:

## Charges for Service – Ambulance



Fiscal Year 2011/2012 Budget:

## **Charges for Service -- Ambulance**



### **Declining transport fee revenues:**

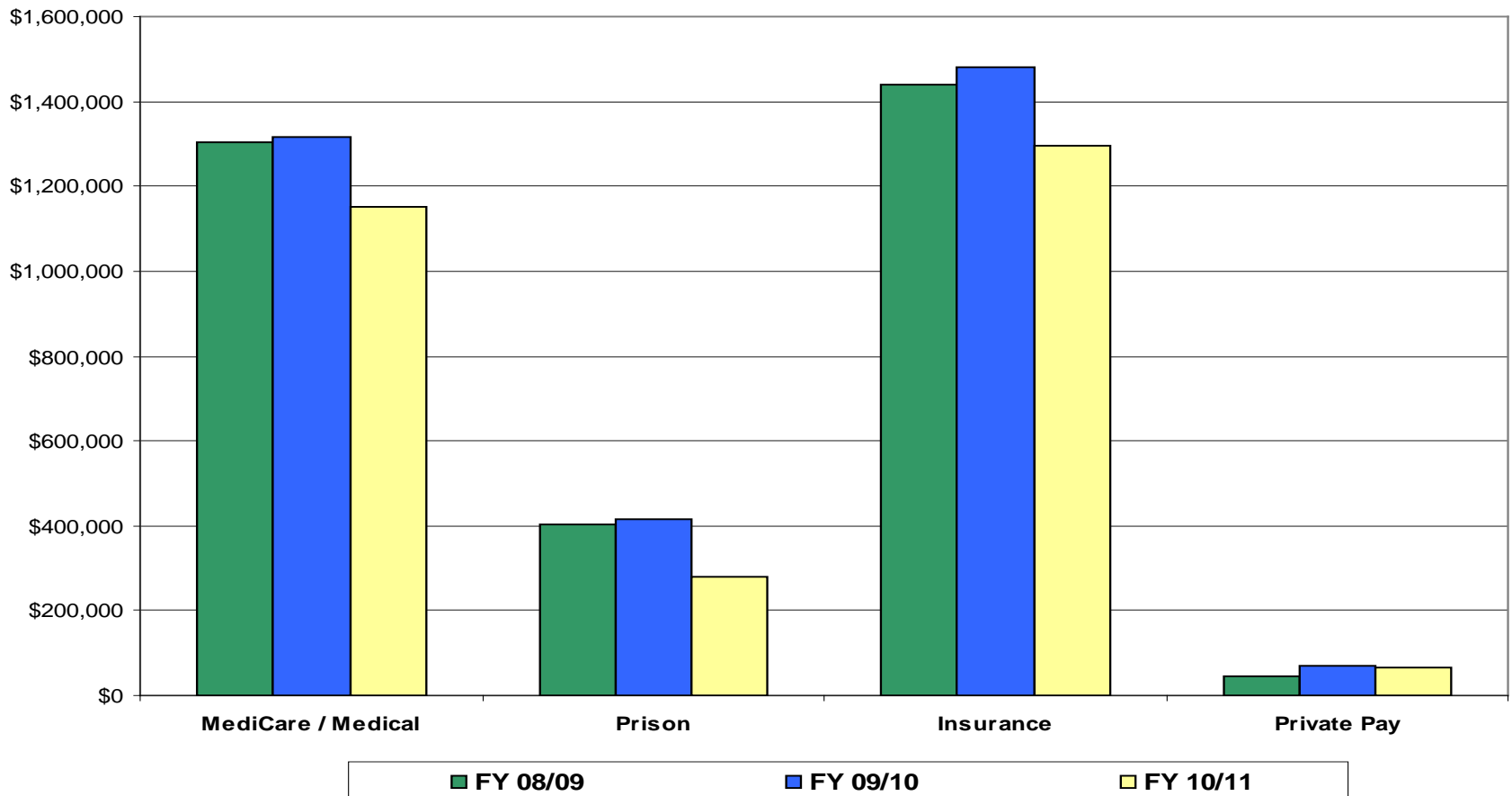
- Medicare/Medical reimbursement rate
- Prison reimbursement rate
- Call volume and transport volume
- Collection rate from transported patients

# Fiscal Year 2011/2012 Budget:

## Transport Revenue Breakdown

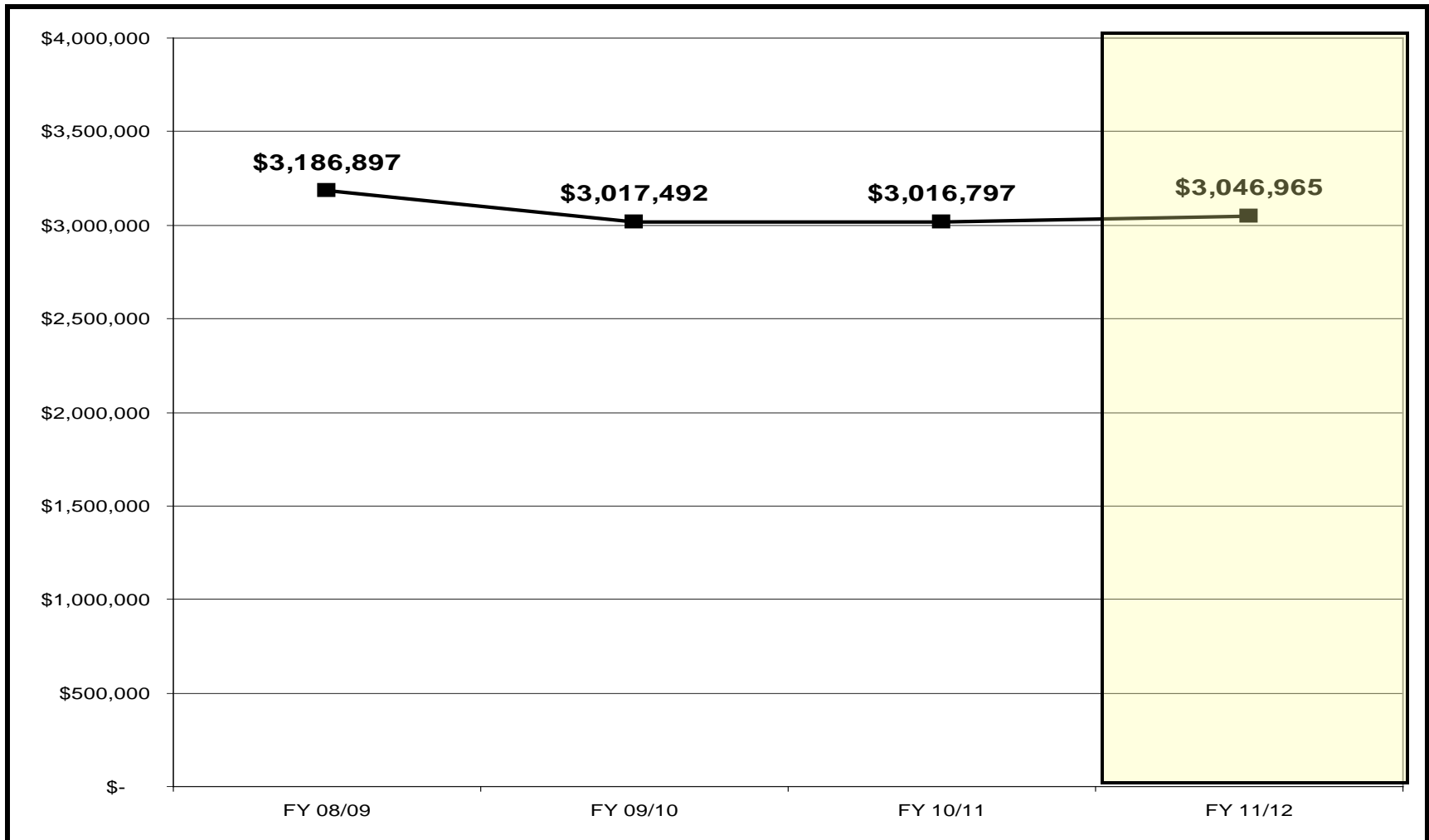


Collected Revenues by Payee Type



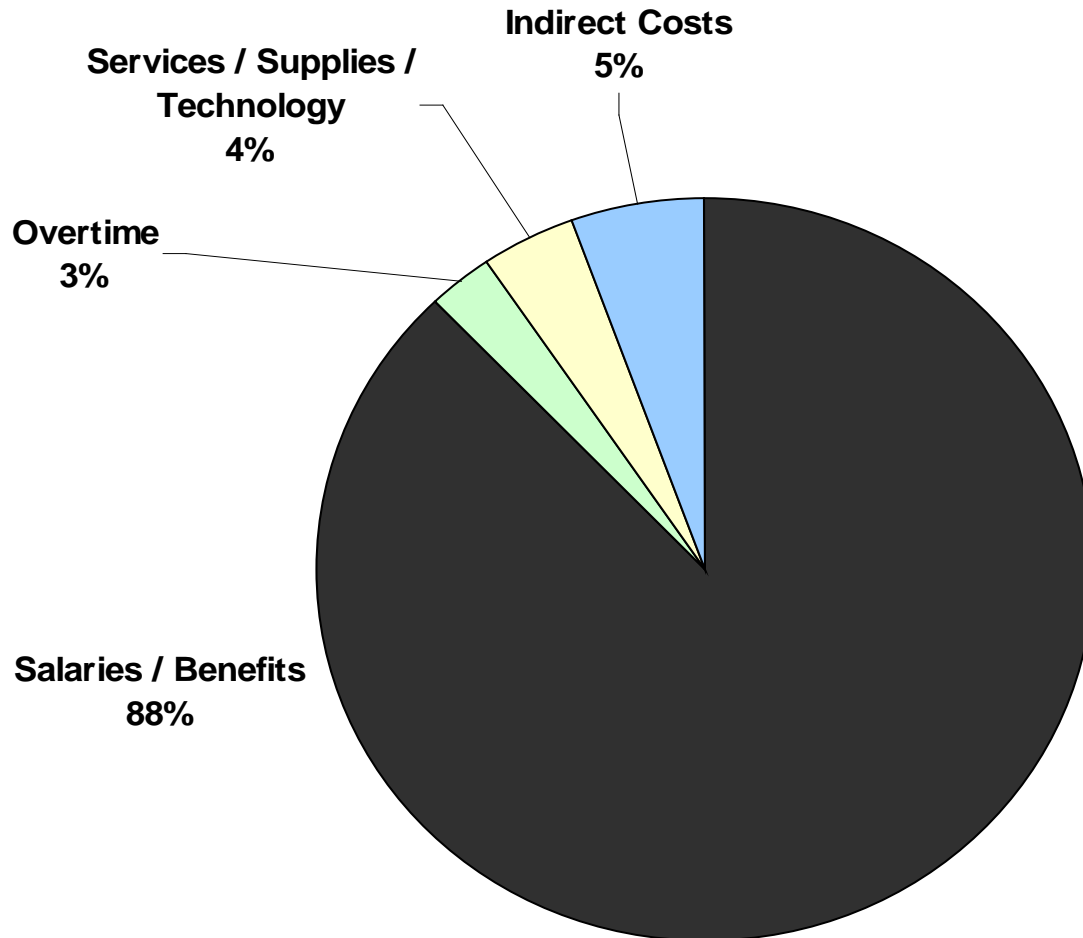
# Fiscal Year 2011/2012 Budget:

## Paramedic Tax – Ambulance



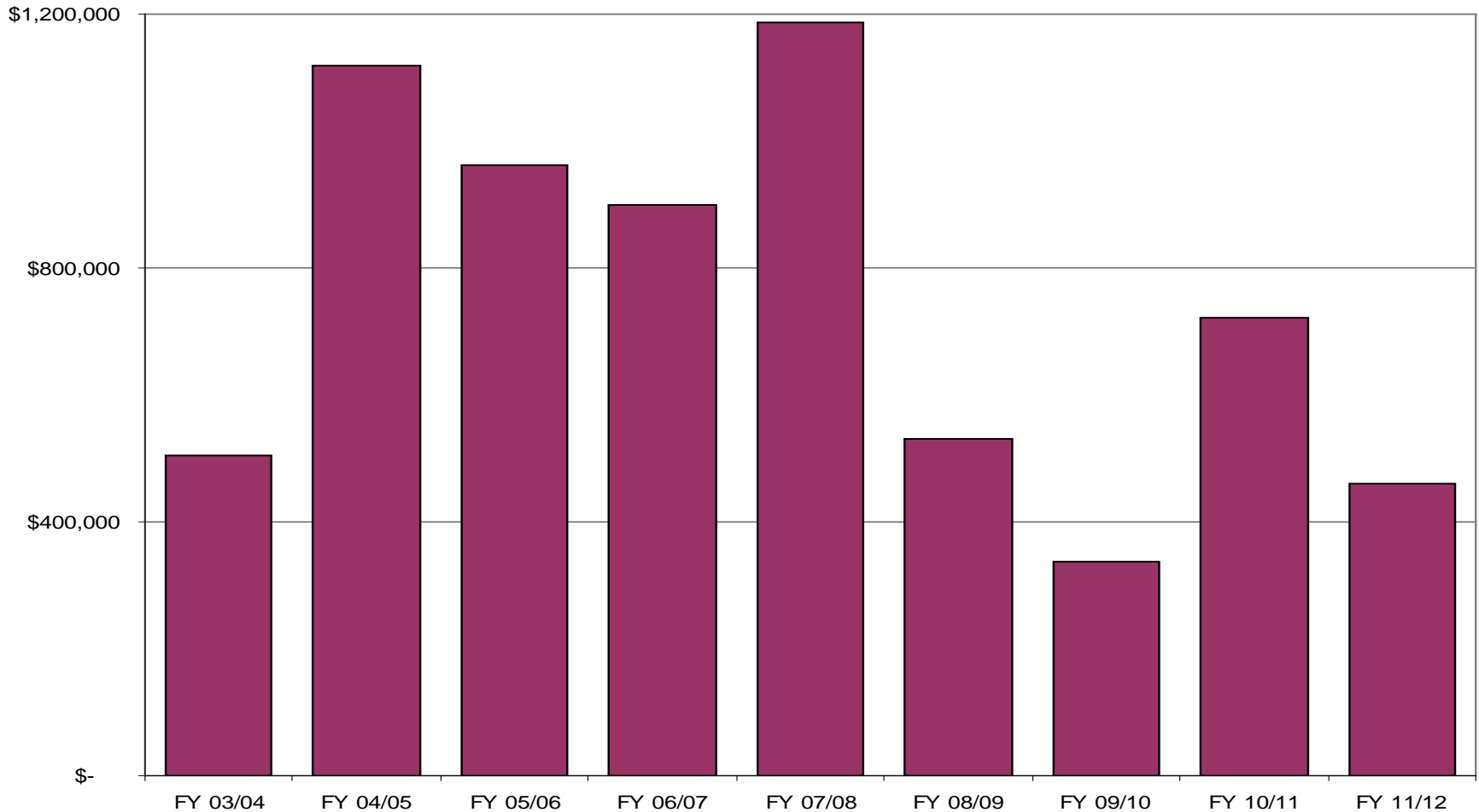
Fiscal Year 2011/2012 Budget:

# F.D. Budget by Expenditure Type



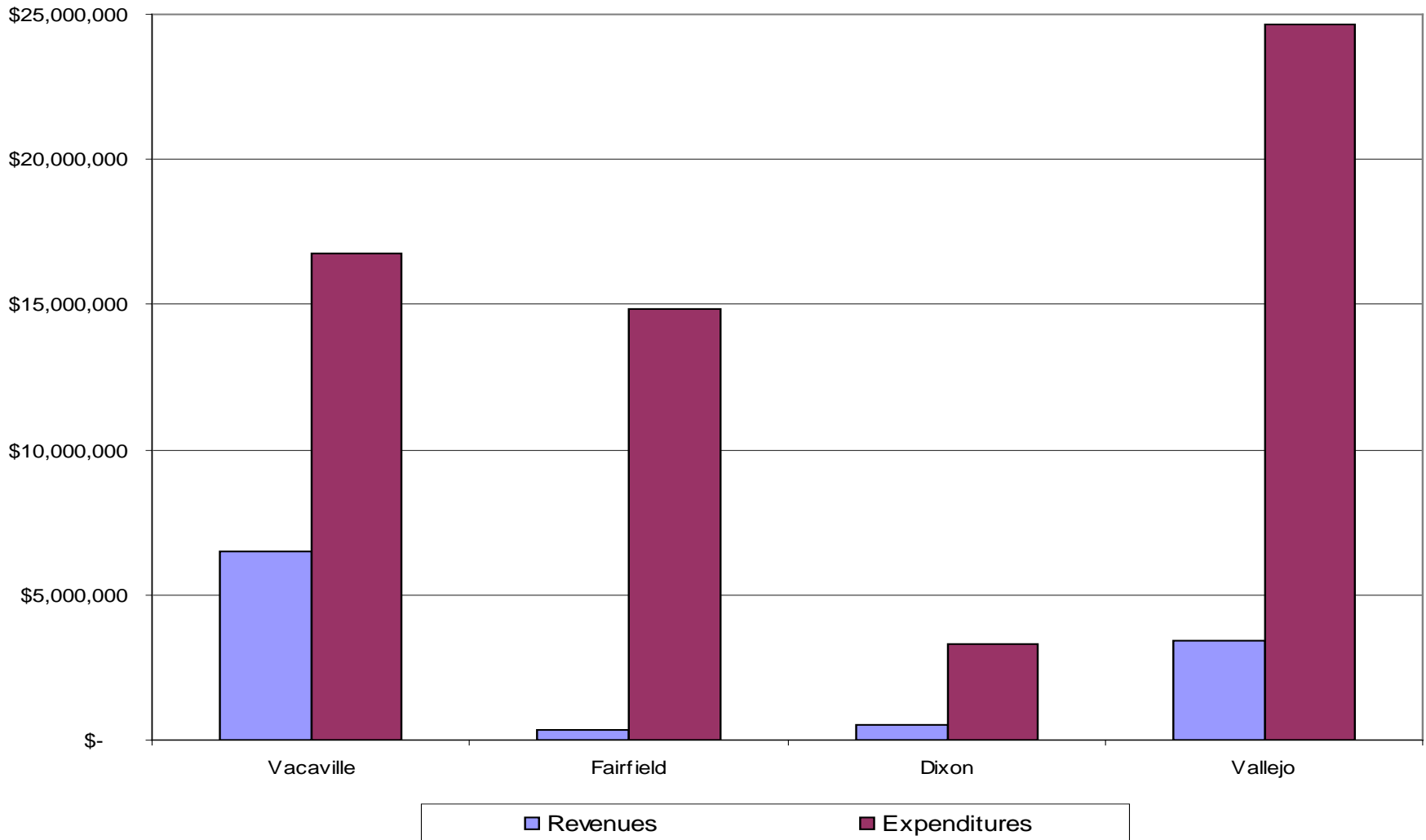
# Fiscal Year 2011/2012 Budget:

## Overtime expenditures by Fiscal Year



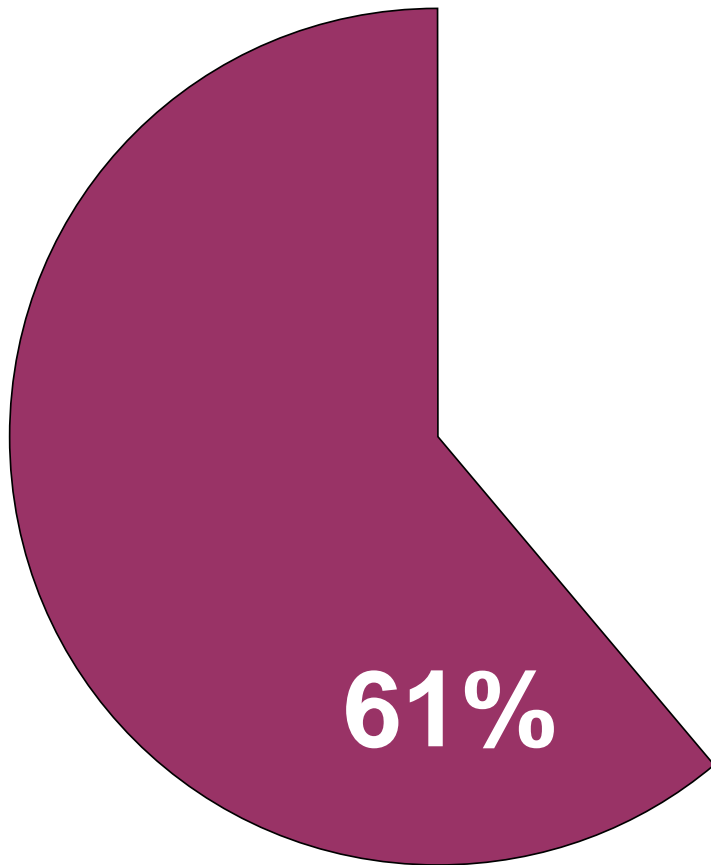
# Fiscal Year 2011/2012 Budget:

## Revenues compared to Expenditures

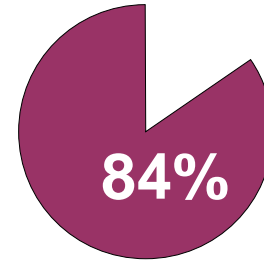


Fiscal Year 2011/2012 Budget:

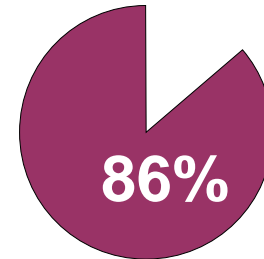
**Net % of Budget from General Fund**



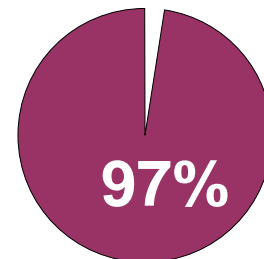
**Vacaville: \$10.2 million**



**Dixon Fire  
\$2.8 million**



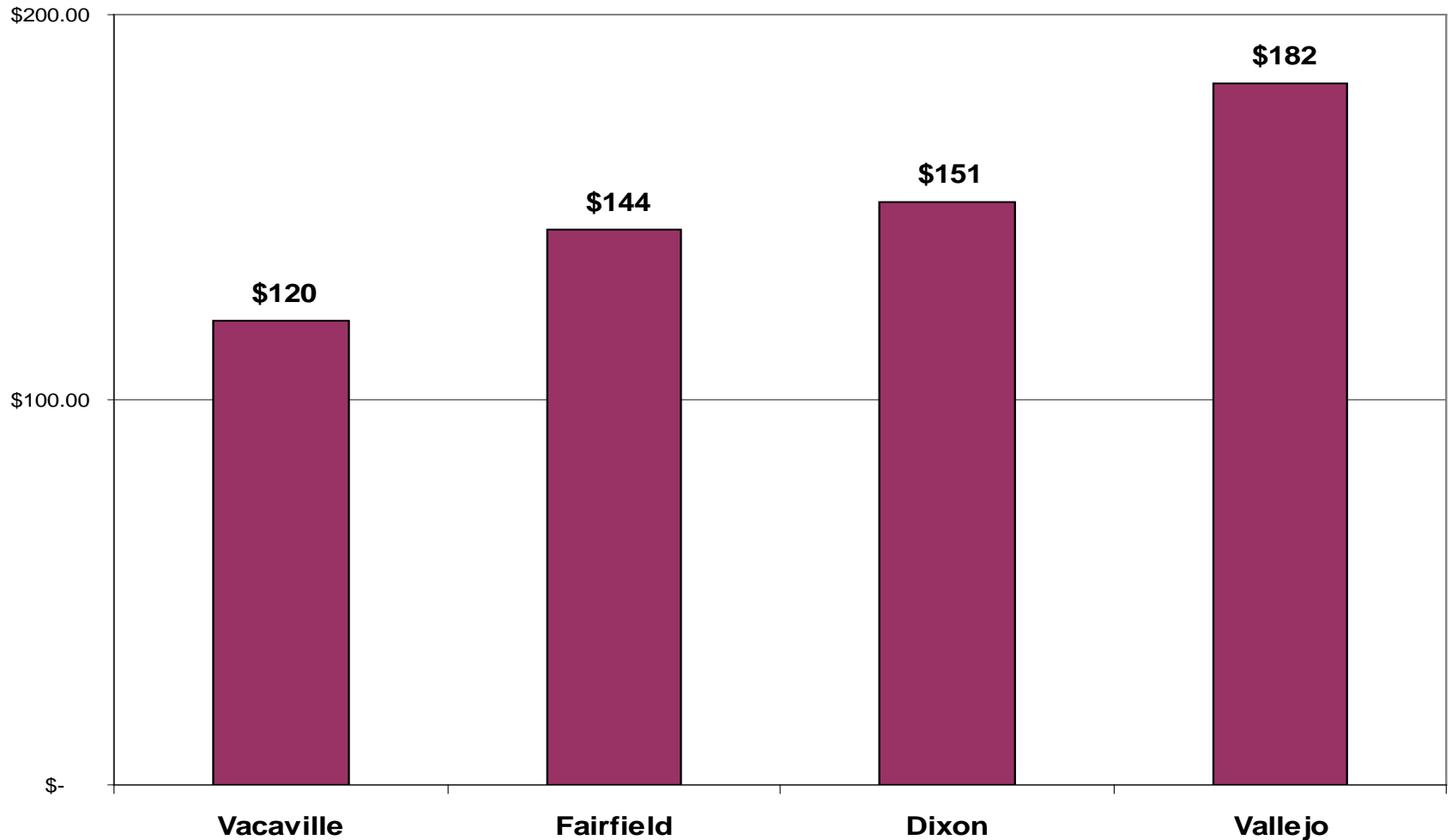
**Vallejo Fire  
\$14.5 million**



**Fairfield Fire  
\$24.6 million**

Fiscal Year 2011/2012 Budget:

**Net Impact on General Fund (per Capita)**



Fiscal Year 2011/2012 Budget:

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