

Ken Massucco, Fire Chief

It is the mission of the Marin County Fire Department to provide the highest level of life and property protection through aggressive fire control, integrated pre-hospital care, fire prevention, public education and emergency management.



DEPARTMENT SUMMARY

| General Fund | FY 2007-08 Actual | FY 2008-09 Proposed | FY 2008-09 Approved | FY 2009-10 Recommended | FY 2009-10 Change |
|----------------------------------|----------------------|------------------------|------------------------|---------------------------|----------------------|
| Expenditures | | | | | |
| Salaries & Benefits | \$16,562,877 | \$14,932,199 | \$14,932,199 | \$15,229,150 | \$296,951 |
| Service and Supplies | 1,359,254 | 1,320,211 | 1,320,211 | 1,320,211 | - |
| Interdepartmental Charges | 851,904 | 859,828 | 859,828 | 723,926 | (\$135,902) |
| Total Expenditures | \$18,774,035 | \$17,112,238 | \$17,112,238 | \$17,273,287 | \$161,049 |
| Revenues | | | | | |
| Taxes | \$489,783 | \$706,429 | \$706,429 | \$706,429 | - |
| Intergovernmental Revenues | 2,457,358 | 2,546,795 | 2,546,795 | 2,311,383 | (\$235,412) |
| Charges for Current Services | 8,113,485 | 5,214,203 | 5,214,203 | 5,714,203 | \$500,000 |
| Miscellaneous Revenues | 458,150 | 687,978 | 687,978 | 187,120 | (\$500,858) |
| Budgeted Transfers In | 4,646,267 | 3,704,351 | 3,704,351 | 3,900,000 | \$195,649 |
| Total Revenues | \$16,165,043 | \$12,859,756 | \$12,859,756 | \$12,819,135 | (\$40,621) |
| Net County Cost (NCC) | \$2,608,992 | \$4,252,482 | \$4,252,482 | \$4,454,152 | \$201,670 |
| Allocated Positions (FTE) | 88.00 | 88.00 | 88.00 | 87.14 | (0.86) |

Department Overview

The Marin County Fire Department was established to provide fire services and operates under various sections of the Health and Safety, Public Resources and Government Codes. The department's level of service is discretionary and under the direction of the Board of Supervisors. The only exception to this discretion is the department's contract with the California Department of Forestry and Fire Protection (CDF). This contract sets and funds a specified level of service.

The department is involved with numerous activities including: fire control and prevention, hazardous materials response, urban search and rescue, public education and general response to a variety of "all risk" emergencies. These activities comprise the department's three major programs: Administration, Fire Suppression and Emergency Medical Services.

Accomplishments FY 2008-09

- Continued cost containment practices, through in-house maintenance and management programs, to help save operating expenses and reduce the amount of time equipment is out of service for repair

- Re-configured training schedule for Emergency Medical Services and Urban Search and Rescue to reduce overtime costs incurred
- Successfully deployed emergency resources which included personnel, vehicles and equipment to Hurricanes Gustav and Ike during the peak of the fire season
- Partnered with the California Department of Forestry and Fire Protection, State Parks, local fire departments and vendors to successfully mitigate wildland fire on Angel Island without injury or structural damage
- Assessed programs and developed changes in recruiting, training, operations and facilities of seasonal personnel who augment ambulance and paramedic services in the West Marin area
- Implemented initial changes in the defensible space inspection program in preparation for more stringent changes which will help guide and educate communities to achieve improved defensible space areas

Goals and Initiatives FY 2009-10

GOAL I

Ensure fire and emergency operational readiness and effectiveness

FY 2009-10 Initiatives

- Create Emergency Communications Center Task Force to research and develop a presentation that accurately portrays the complexity of dispatch operations specific to the fire service, local and statewide mutual aid agreements and the department's contract with the California Department of Forestry and Fire Protection

GOAL II

Ensure the highest level of Emergency Medical Services (EMS) care is provided to the residents of the county

FY 2009-10 Initiatives

- Research the feasibility of developing a fee schedule for emergency response to vehicle accidents

GOAL III

Reduce the risk of wildfires and enhance fire prevention and community disaster preparedness

FY 2009-10 Initiatives

- Complete the community disaster radio program in West Marin
- Implement the Get Ready GR 5 program for elementary schools

GOAL IV

Maximize the training and development of Fire Department personnel

FY 2009-10 Initiatives

- Work with the Countywide Training Committee to finalize countywide training manual for emergency services
- Develop a multi-agency academy for new hires in the fire service
- Increase number of personnel who are certified in Rescue Systems training to ensure operability of new California Office of Emergency Services engine

Description and Impacts of Budget Reductions

| FTE Reduced | Change in Expenditure | Change in Revenue | Change in Net County Costs | % NCC Change |
|-------------|-----------------------|-------------------|----------------------------|--------------|
| (0.86) | (\$191,811) | - | (\$191,811) | -5% |

- **Description:** Reduction of 0.86 FTE Sr. Clerk Typist in Fire Administration. Countywide reductions are related primarily to radio replacement service/support, as well as in Fire Administration, and Emergency Medical Services program.

- **Programmatic Impacts of Proposed Changes:** The Sr. Clerk Typist position is currently unfilled; it had been added to assist with the increased workload of the Seasonal Firefighter and Fire Crew Programs, and for general administrative responsibilities. Reducing this position may require management to include some general administrative tasks in their daily duties, and may impact staff's ability to respond to requests from other county departments.

Radio service/support reductions are not anticipated to result in significant impact, however the department will monitor service levels.

Key Challenges and Outstanding Issues

- Continuing cost containment in all areas of operations to minimize the Department's net county cost
- Identifying long term funding for wildfire prevention program
- Ensuring that the depth and breadth of Emergency Command Center operations are properly understood so future operational needs are met to the necessary standard of excellence currently provided by the department

Overview of Programs

FY 2009-10 Estimated Cost of Program Services

| FIRE PROGRAM SUMMARY | | | | |
|-------------------------------|--------------|---------------------|-----------------------|--------------------|
| General Fund Program Services | FTE | Total Expenditures | Total Revenues | Net County Cost |
| Administration | 5.14 | \$1,724,769 | (\$2,500) | \$1,722,269 |
| Fire Suppression | 60.00 | \$11,753,723 | (\$10,140,369) | \$1,613,354 |
| Emergency Medical Services | 22.00 | \$3,794,795 | (\$2,676,266) | \$1,118,529 |
| Total | 87.14 | \$17,273,287 | (\$12,819,135) | \$4,454,152 |
| % of Budget | | | 74% | 26% |

Administration

Program Description and Responsibilities

| Administration | FTE | Total Expenditures | Total Revenues | Net County Cost |
|-----------------------------------------------|------|--------------------|----------------|-----------------|
| FY 2009-10 General Fund Program Budget | 5.14 | \$1,724,769 | (\$2,500) | \$1,722,269 |

The Administration program includes the following activities:

- **Administration:** Responsible for all fiscal and budget related items for the Fire Department. Administration also facilitates communication methods used by the department, handles personnel issues, is responsible for the review and processing of all department contracts and serves as a liaison to the Board of Supervisors, County Administrator Office and County departments.
- **Training:** Activities include the oversight and coordination of all training necessary to maintain staff certifications and ensure that operations meet minimum federal and state training requirements. There is also a Training Committee comprised of County Fire personnel that regularly meets to plan for training needs.
- **Emergency Command Center (ECC):** Responsibilities include dispatching resources to all-risk emergencies in the unincorporated areas of Marin County. Calls are dispatched for Marin County Fire, Muir Beach Volunteer Fire, Bolinas Volunteer Fire, Tomales Volunteer Fire, Inverness Volunteer Fire, Stinson Beach Fire, Skywalker Ranch Fire Brigade, and Nicasio Volunteer Fire. It is also the responsibility of the ECC to take over communications during all wildland fires in the county. The department has direct contact with state communications centers at the California Department of Forestry and Fire Pro-

tection (CalFire), and additional resources available outside of Marin County may be ordered if necessary.

The ECC is the contact point for state and federal agencies in need of equipment and personnel from the Marin County Fire Department, Marin Office of Emergency Services (OES) agencies and local government. Marin Headlands, Point Reyes National Seashore and the Coast Guard have emergency response equipment and personnel. However, these agencies work with the ECC when additional equipment and resources are required for incidents in their jurisdiction.

FY 2009-10 Program Initiatives

- Continue working with the County Administrator's Office (CAO) and architectural firm to develop the department's facility vision plan
- Work with the CAO Facilities Planning and Development division to develop an action plan upon completion of the facility vision plan
- Re-align workload of administrative staff due to position cut as a result of budget reductions
- Continue to work towards the development of long-term funding for wildland fire prevention efforts

Fire Suppression

Program Description and Responsibilities

| Fire Suppression | FTE | Total Expenditures | Total Revenues | Net County Cost |
|-----------------------------------------------|-------|--------------------|----------------|-----------------|
| FY 2009-10 General Fund Program Budget | 60.00 | \$11,753,723 | (\$10,140,369) | \$1,613,354 |

The Fire Suppression program includes fire prevention and suppression services throughout the unincorporated areas of the county. Fire Suppression provides the personnel and equipment to respond to all-risk calls and provides support for other fire agencies in Marin County under a Mutual Aid Agreement. The department has also contracted with Cal Fire to provide staff and equipment for incidents throughout the state.

The primary role of this program is to provide all-risk emergency services. However, in order to achieve the department's mission in a more comprehensive, community-oriented way, this program crosses over to provide community outreach, prevention support, business and land inspection, training, public education, facility management and maintenance and administration.

FY 2009-10 Program Initiatives

- Manage increased data collection programs for new requirements from the California Department of Forestry and Fire Protection and County's Managing for Results program
- Continue to support disaster preparedness through community education and working with local neighborhood associations as community liaisons
- Support operational readiness at the station level by continuing the department's comprehensive planning process and annual station inspections
- Implement Office of Emergency Services policies and operating guidelines to insure engines are operational and available for service

Emergency Medical Services Program Description and Responsibilities

| Emergency Medical Services | FTE | Total Expenditures | Total Revenues | Net County Cost |
|----------------------------------------|-------|--------------------|----------------|-----------------|
| FY 2009-10 General Fund Program Budget | 22.00 | \$3,794,795 | (\$2,676,266) | \$1,118,529 |

The EMS program provides emergency paramedic services to the residents of unincorporated Marin County and in West Marin during the peak visitor season. The program also provides coverage through contractual agreements with the Ross Valley Paramedic Authority (RVPA) and Southern Marin Emergency Medical Paramedic System (SMEMPS). Paramedic and Emergency Medical Services guidelines are established and operated under various sections of State and Local codes. The level of service is discretionary and under the direction of the Board of Supervisors.

FY 2009-10 Program Initiatives

- Implement new Fire Line Medic position for ICS structure
- Assess upcoming requirements for background requirements of personnel with EMT certification and implement process to make sure staff meet these new requirements by 2010
- Continue efforts to have paramedic personnel obtain Pediatric Advanced Life Support certifications (PALS)

Performance Measures

Fire Suppression

Objective: Ensure appropriate response time based on geography

| MEASURES | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Estimate | FY 2009-10 Estimate |
|-----------------------------------------------------------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Workload Measures | | | | |
| Number of Suburban Area calls to duty | n/a | n/a | n/a | 1,000 |
| Number of Rural Area calls to duty | n/a | n/a | n/a | 500 |
| Number of Undeveloped Area calls to duty | n/a | n/a | n/a | 500 |
| Efficiency Measures | | | | |
| Percent of dispatched resources committed: Suburban Area Calls | n/a | n/a | n/a | 90% |
| Percent of dispatched resources committed: Rural Area Calls | n/a | n/a | n/a | 90% |
| Percent of dispatched resources committed: Undeveloped Area Calls | n/a | n/a | n/a | 90% |
| Effectiveness Measures | | | | |
| Percent of Suburban Area-First-in engine arriving on scene within 4 minutes travel time | n/a | n/a | 90% | 90% |

| MEASURES | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Estimate | FY 2009-10 Estimate |
|----------------------------------------------------------------------------------------------|----------------------|----------------------|------------------------|------------------------|
| Percent of Rural Areas-First-in engine arriving on scene within 12 minutes travel time | n/a | n/a | 90% | 90% |
| Percent of Undeveloped Areas-First-in engine arriving on scene within 30 minutes travel time | n/a | n/a | 90% | 90% |

Department Comments:

With the finalizing of the department's performance standards, effectiveness measures for response times have been refined. The department is using training and testing to ensure these standards are met. In FY 2009-10, the department re-evaluated this set of measurements and developed a more comprehensive package.

Objective: Ensure timely and responsive emergency scene management

| MEASURES | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Estimate | FY 2009-10 Estimate |
|-------------------------------------------------------|----------------------|----------------------|------------------------|------------------------|
| Effectiveness Measures | | | | |
| Percentage of wildfires contained at 10 acres or less | 97% | 97% | 97% | 90% |

Department Comments:

With the Angel Island Fire of 2008 burning over 300 acres, state and local resources were dedicated to the suppression and clean-up efforts for an extended period of time. The department works to contain wildfires at 10 acres or less, emergency resources can return to service quickly to ensure further safety of the community and the people we serve.

Fire Prevention

Objective: Increase compliance with fire and life safety codes and standards

| MEASURES | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Estimate | FY 2009-10 Estimate |
|-------------------------------------------------------------------------------------------------------|----------------------|----------------------|------------------------|------------------------|
| Efficiency Measures | | | | |
| Number of community events conducted by County Fire personnel | n/a | n/a | 300 | 800 |
| Number of hazard warnings/citations issued | n/a | n/a | 10 | 40 |
| Effectiveness Measures | | | | |
| Number of inspections completed per FTE | n/a | n/a | n/a | 15 |
| Effectiveness Measures | | | | |
| Percentage of hazard warnings/citations brought into compliance | n/a | n/a | 100% | 100% |
| Percent of residential structures inspected that are in compliance with defensible space requirements | n/a | n/a | 100% | 100% |

Department Comments:

The Marin County Fire Department continues to refine the inspection program for defensible space. Revisions to the program were developed in FY 2008-09 and will be implemented in FY 2009-10. We look forward to ensuring state and local codes are met and enforced to help support suppression efforts and ensure public safety in the event of a major wildland fire.

Objective: Increase knowledge of fire causes to determine trends and improve community education in prevention

| MEASURES | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Estimate | FY 2009-10 Estimate |
|---------------------------------------------------------------------|----------------------|----------------------|------------------------|------------------------|
| Workload Measures | | | | |
| Number of structure fires investigated by Prevention Bureau | n/a | n/a | n/a | 3 |
| Number of wild land fires investigated by Prevention Bureau | n/a | n/a | n/a | 50 |
| Number of 'Other' fires investigated by Prevention Bureau | n/a | n/a | n/a | 22 |
| Efficiency Measures | | | | |
| Number of prevention bureau investigations conducted per FTE | n/a | n/a | n/a | 22 |
| Effectiveness Measures | | | | |
| Percent of structure fire investigations where cause was determined | n/a | n/a | n/a | 50% |
| Percent of wildland fire investigations where cause was determined | n/a | n/a | n/a | 50% |
| Percent of 'Other' fires investigated where cause was determined | n/a | n/a | n/a | 50% |

Department Comments:

Determining the cause of a fire will help the department identify trends, improve community education and in some cases appropriately apply costs.

Objective: Increase the number of attendees at educational community events on fire prevention safety and disaster preparedness

| MEASURES | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Estimate | FY 2009-10 Estimate |
|-----------------------------------------------------------------|----------------------|----------------------|------------------------|------------------------|
| Workload Measures | | | | |
| Number of community events conducted by County Fire personnel | n/a | n/a | 20 | 25 |
| Number of attendees at community education events | n/a | 1,500 | 1,575 | 1,650 |
| Effectiveness Measures | | | | |
| Percentage increase in number of community events held annually | n/a | 15% | 5% | 10% |
| Percentage increase in attendees at community education events | n/a | n/a | 5% | 10% |

Department Comments:

When a large scale emergency occurs many people will be without resources for up to 72 hours. To ensure any emergency does not escalate, community members must be able to be self sufficient. Public education and disaster preparedness is the most effective way to inform and train community members for a large scale emergency.

Objective: Increase number of schools and school age children that participate in fire and life safety training

| MEASURES | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Estimate | FY 2009-10 Estimate |
|-------------------------------------------------------------------------------|----------------------|----------------------|------------------------|------------------------|
| Workload Measures | | | | |
| Number of schools that participate in fire and life safety educational events | n/a | n/a | n/a | 10 |
| Efficiency Measures | | | | |
| Cost per school fire and life safety event | n/a | n/a | n/a | \$50 |
| Effectiveness Measures | | | | |
| Percent change in number of school age programs | n/a | n/a | n/a | 20% |

Department Comments:

The Get Ready program has implemented a new program for fifth graders to help them understand the importance of personal safety and for them to relay this understanding to their families. County Fire stations are working to provide these trainings to local schools where possible.

Fire Emergency Medical Services (EMS)

Objective: Ensure timely response and highest level of service per emergency medical response

| MEASURES | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Estimate | FY 2009-10 Estimate |
|----------------------------------------------------------------------|----------------------|----------------------|------------------------|------------------------|
| Workload Measures | | | | |
| Number of EMS calls responded to | 1,586 | 1,379 | 1,395 | 1,395 |
| Number of Trauma EMS calls responded to | n/a | n/a | n/a | 10 |
| Number of patients assessed (medical, trauma) | n/a | n/a | n/a | 1,395 |
| Number of patients transported for care (medical, trauma) | n/a | n/a | n/a | 500 |
| Efficiency Measures | | | | |
| Average cost of transfer of care per patient | n/a | n/a | n/a | \$1,900 |
| Effectiveness Measures | | | | |
| Percent of EMS calls responded to within 10 minutes (urban) | n/a | n/a | n/a | 85% |
| Percent of EMS calls responded to within 30 minutes (rural) | n/a | n/a | n/a | 85% |
| Percent of trauma patients transported by helicopter | n/a | n/a | n/a | 85% |
| Average total time with patient (on scene and at hospital) - medical | n/a | n/a | n/a | 120 minutes |
| Average total time with patient (on scene and at hospital) - trauma | n/a | n/a | n/a | 80 minutes |

Department Comments:

Given the diffuse nature of the department's responsibility area, the need for a comprehensive pre-hospital emergency medical care program is critical. Many enhancements in the department's EMS program have been implemented by patient needs and advancements in technology. By implementing the tracking of EMS related processes, the department can work towards further improvements to services provided.