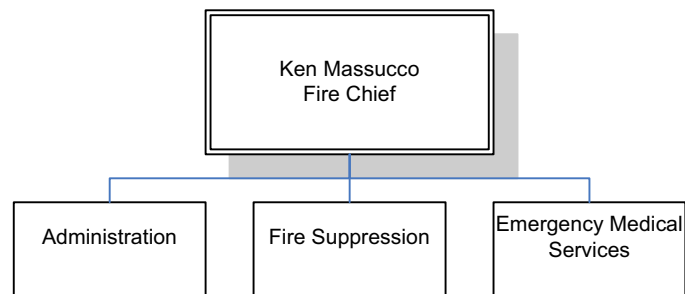


Fire

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 2008-09 Actual	FY 2009-10 Proposed	FY 2009-10 Approved	FY 2010-11 Recommended	FY 2010-11 Change
Expenditures					
Salaries & Benefits	\$17,226,255	\$15,229,150	\$15,207,150	\$15,909,140	\$701,990
Service and Supplies	1,329,240	1,320,211	1,320,211	1,320,211	-
Interdepartmental Charges	851,653	723,926	723,926	1,213,502	489,576
Total Expenditures	\$19,407,148	\$17,273,287	\$17,251,287	\$18,442,853	\$1,191,566
Revenues					
Taxes	\$498,346	\$708,929	\$708,929	\$708,929	-
Intergovernmental Revenues	2,188,340	2,311,383	2,311,383	2,068,268	(243,115)
Charges for Current Services	8,989,382	5,714,203	5,714,203	5,714,203	-
Miscellaneous Revenues	322,523	184,620	184,620	184,620	-
Budgeted Transfers In	5,044,573	3,900,000	3,900,000	3,800,000	(100,000)
Total Revenues	\$17,043,164	\$12,819,135	\$12,819,135	\$12,476,020	(\$343,115)
Net County Cost (NCC)	\$2,363,984	\$4,454,152	\$4,432,152	\$5,966,833	\$1,534,681
Allocated Positions (FTE)	88.00	88.00	87.14	86.14	(1.00)

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 level of service is discretionary and under the direction of the Board of Supervisors. The only exception is the department's contract with the California Department of Forestry and Fire Protection (CalFire). 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 2009-10

- Tamalpais Fire Crew cut, piled, and burned 1,465 piles to complete four vegetation management projects in various

strategic locations throughout Marin; Skywalker Ranch, Hill Ranch, Double Bow Knot, and McNear Drive

- Researched, developed and implemented a Ready, Set, Go program for safe evacuation routes throughout Marin
- Fire Chief Ken Massucco was honored as the 2009 Fire Chief of the Year by the California Fire Chiefs Association
- Increased the number of agencies and trained personnel participating in Urban Search and Rescue (USAR)
- Leveraged \$64,000 in grant monies to improve USAR Team's communication abilities and personnel support functions, such as food, shelter and sanitation
- Hosted multi-agency, multi-discipline training event with representatives from federal, state, and local public safety and law enforcement agencies at local quarry
- Diversified seasonal firefighter opportunities and assignments to support personal training and career goals and ensure department's operational readiness and effectiveness

Fire

PUBLIC SAFETY

- Implemented a work/resource sharing program between the Novato Fire Protection District and the county's Prevention Division to help minimize costs and improve services
- Received grant funding to certify twelve personnel in low angle rope rescue operations and seven as hazmat incident commanders
- Completed 1,500 hours at the CalFire academy at no cost, resulting in a savings of over \$10,000
- Completed 100 percent of Preventing Workplace Harassment Training
- Trained 32 people in the Fire Department's annual Wildland Academy
- Hosted the 2009 Marin Sonoma Training Officers Association Annual Multi Agency Drill, 2009 California Fire Exploring Academy, and seven different regional training exercises
- Completed the Countywide Training Manual which was adopted by most agencies in Marin

Goals and Initiatives FY 2010-11

GOAL I

Ensure fire and emergency operational readiness and effectiveness

FY 2010-11 Initiatives

- Continue to obtain grants to fund operational and training needs for Urban Search and Rescue (USAR)
- Continue to refine the new position of Seasonal Firefighter II to make sure the program helps support department training and operational standards

GOAL II

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

FY 2010-11 Initiatives

- Develop measurement on cardiac arrest survival using the Utstein template, a key indicator of system performance used by other EMS providers
- Continue to measure accuracy of electrocardiogram (EKG) interpretation for the rapid identification of patients suffering from heart attacks
- Establish a peer oriented review committee to augment the existing Quality Improvement Plan

GOAL III

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

FY 2010-11 Initiatives

- Continue implementation of the countywide fuel break and fire plan through implementation of four new projects
- Cut, pile, and burn 1,200 piles of volatile fuel to reduce fuel load in the project area

GOAL IV

Maximize the training and development of Fire Department personnel

FY 2010-11 Initiatives

- Complete development of data tracking system to manage mandatory certifications, licensure, cost and needs
- Work with Marin County agencies to reduce duplication of training efforts and maximize training funds
- Work with Junior College System and Joint Apprentice Committee (Sub-JAC) to obtain grants

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(1.00)	(\$234,556)	-	(\$234,556)

- **Description:** Reduce 1.0 FTE Deputy Fire Chief through Voluntary Separation Incentive Program.
- **Programmatic Impacts of Proposed Changes:** Will reduce command staff available to respond to all risk emergencies and require the re-organization of staff.

Key Challenges and Outstanding Issues

- Data management is a continued challenge for the department. There are multiple systems and a variety of technology that do not intertwine for capturing and tracking various types of data for the county's Managing For Results (MFR) and other programs.

Overview of Programs

FY 2010-11 Estimated Cost of Program Services

FIRE PROGRAM SUMMARY				
General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Administration	4.14	\$2,045,567	(\$2,500)	\$2,043,067
Fire Suppression	59.00	\$12,221,718	(\$9,867,199)	\$2,354,519
Emergency Medical Services	23.00	\$4,175,568	(\$2,606,321)	\$1,569,247
Total	86.14	\$18,442,853	(\$12,476,020)	\$5,966,833
% of Budget			68%	32%

Administration

Program Description and Responsibilities

Administration	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	4.14	\$2,045,567	(\$2,500)	\$2,043,067

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, serves as a liaison to the Board of Supervisors, County Administrator's Office, and County departments, and is responsible for the review and processing of all department contracts.
- **Training:** Activities include the oversight and coordination of the provision 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 Protection (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 within their jurisdiction.

Fire Suppression

Program Description and Responsibilities

Fire Suppression	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	59.00	\$12,221,718	(\$9,867,199)	\$2,354,519

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 CalFire to provide staff and equipment for incidents throughout the state.

FY 2010-11 Program Initiatives

- Continue the Tamalpais Fire Crew's support of local, state, and federal jurisdictions on wildland fires through mutual aid and assistance by hire
- Continue to develop residential defensible space mailers and other materials to be posted on the Fire Department's website, emphasizing the "Ready, Set, Go" program, as well as personal responsibility
- Enhance the county's fire prevention program through participation of the Fire Marshal and Forester in local, state, and federal organizations
- Develop new fire prevention standards and update existing code as needed
- Work with other county fire marshals to develop uniform, countywide amendments to the 2010 California Fire Code and submit to the Board of Supervisors for approval by January 1, 2011

Emergency Medical Services Program Description and Responsibilities

Emergency Medical Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	23.00	\$4,175,568	(\$2,606,321)	\$1,569,247

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 (SMEPMS). 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.

Performance Measures

Fire Suppression

Objective: Ensure appropriate response time based on geography

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of suburban area calls to duty	n/a	n/a	1,000	1,000
Number of rural area calls to duty	n/a	n/a	500	500
Number of undeveloped area calls to duty	n/a	n/a	500	500
Efficiency Measures				
Percent of dispatched resources committed: suburban area calls	n/a	n/a	90%	90%
Percent of dispatched resources committed: rural area calls	n/a	n/a	90%	90%
Percent of dispatched resources committed: undeveloped area calls	n/a	n/a	90%	90%
Effectiveness Measures				
Percent of suburban area-first-in engine arriving on scene within 4 minutes travel time	n/a	31%	90%	90%
Percent of rural areas-first-in engine arriving on scene within 12 minutes travel time	n/a	82%	90%	90%
Percent of undeveloped areas-first-in engine arriving on scene within 30 minutes travel time	n/a	100%	90%	90%

Objective: Ensure timely and responsive emergency scene management

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Effectiveness Measures				
Percentage of wildfires contained at ten acres or less	97%	97%	97%	90%

Story Behind Performance:

This measure meets a contract goal with the State of California Department of Forestry and Fire Protection (Cal Fire).

Fire Prevention

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of defensible space inspections conducted	n/a	1,328	800	1,200
Number of hazard warnings / citation issued	n/a	81	40	30
Efficiency Measures				
Number of inspections completed per FTE	n/a	n/a	15	16
Effectiveness Measures				
Percentage of hazard warnings/citations brought into compliance	n/a	81%	100%	100%
Percent of residential structures inspected that are in compliance with defensible space requirements	n/a	100%	100%	100%

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of structure fires investigated by Prevention Bureau	n/a	3	3	5
Number of wildland fires investigated by Prevention Bureau	n/a	50	50	50
Number of 'other' fires investigated by Prevention Bureau	n/a	22	22	22
Efficiency Measures				
Number of prevention bureau investigations conducted per FTE	n/a	22	22	11
Effectiveness Measures				
Percent of structure fire investigations where cause was determined	n/a	50%	50%	50%
Percent of wildland fire investigations where cause was determined	n/a	50%	50%	50%
Percent of 'other' fires investigated where cause was determined	n/a	50%	50%	50%

Objective: Provide training and guidance to ensure seasonal staff can effectively support the mission of the Fire Department

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of seasonal firefighters hired	n/a	n/a	n/a	n/a
Effectiveness Measures				
Number of returning seasonal firefighters	n/a	n/a	n/a	35
Percent of seasonal firefighters successfully hired full-time in the fire service	n/a	n/a	n/a	10%

Story Behind Performance:

The Seasonal Firefighter program at the Marin County Fire Department employees the third largest number of firefighters in Marin. The primary function is to support the department's staffing needs during peak fire season and to meet staffing levels identified in the California Department of Forestry and Fire Protection contract. It is a unique way for people interested in the fire service as a career to obtain experience and training in all-risk emergency services. The department's commitment to these employees is to give them the skills, experience, training and guidance they need to pursue their personal career goals. There are former Marin County Fire Seasonal Firefighters employed at every fire agency in Marin and many more throughout the state. We are proud of the caliber of firefighter the program produces and are honored that they build upon the strong work ethic originally developed at Marin County Fire.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of community events conducted by county fire personnel	n/a	63	25	60
Number of attendees at community education events	1,500	1,725	1,575	1,500
Effectiveness Measures				
Percentage change in number of community events held annually	15%	31%	-60%	140%
Percentage change in attendees at community education events	n/a	15%	-8%	-5%

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of schools that participate in fire and life safety educational events	n/a	10	10	10
Efficiency Measures				
Cost per school fire and life safety event	n/a	\$50	\$50	\$50
Effectiveness Measures				
Percent change in number of school age programs	n/a	20%	20%	20%

Fire Emergency Medical Services (EMS)

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of EMS calls responded to	1,379	1,395	1,395	1,395
Number of trauma EMS calls responded to	n/a	10	10	10
Number of patients assessed (medical trauma)	n/a	1,395	1,395	1,395
Number of patients transported for care (medical trauma)	n/a	500	500	500
Efficiency Measures				
Average cost of transfer of care per patient	n/a	\$1,900	\$1,900	\$1,900
Effectiveness Measures				
Percent of EMS calls responded to within 10 minutes (urban)	n/a	85%	85%	85%
Percent of EMS calls responded to within 30 minutes (rural)	n/a	85%	85%	85%
Percent of trauma patients transported by helicopter	n/a	85%	85%	85%
Average total minutes with patient (on scene and at hospital) - medical	n/a	120	120	120
Average total minutes with patient (on scene and at hospital) - trauma	n/a	80	80	80