

City of Piedmont
FIRE DEPARTMENT
PROPOSED BUDGET
2011-2012



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CITY OF PIEDMONT

2010-2011 Budget Fire Department Functional Description/Work Objectives

The Fire Department has five basic functional responsibilities which are described below.

Fire Suppression: includes residential, automobile, and urban/wildland interface fires. Piedmont Fire Department practices fast attack firefighting in order to minimize risk to life, property and the environment. Once a fire has been extinguished, thorough salvage operations are conducted to preserve property, the environment and return structures to a habitable condition as quickly as possible.

Emergency Medical Services: are provided twenty-four hours a day by advanced life support personnel. Requests for medical aid constitute the majority of calls answered by the Fire Department. Fire Department paramedics, operating state of the art medical equipment, respond to most medical emergencies within three minutes.

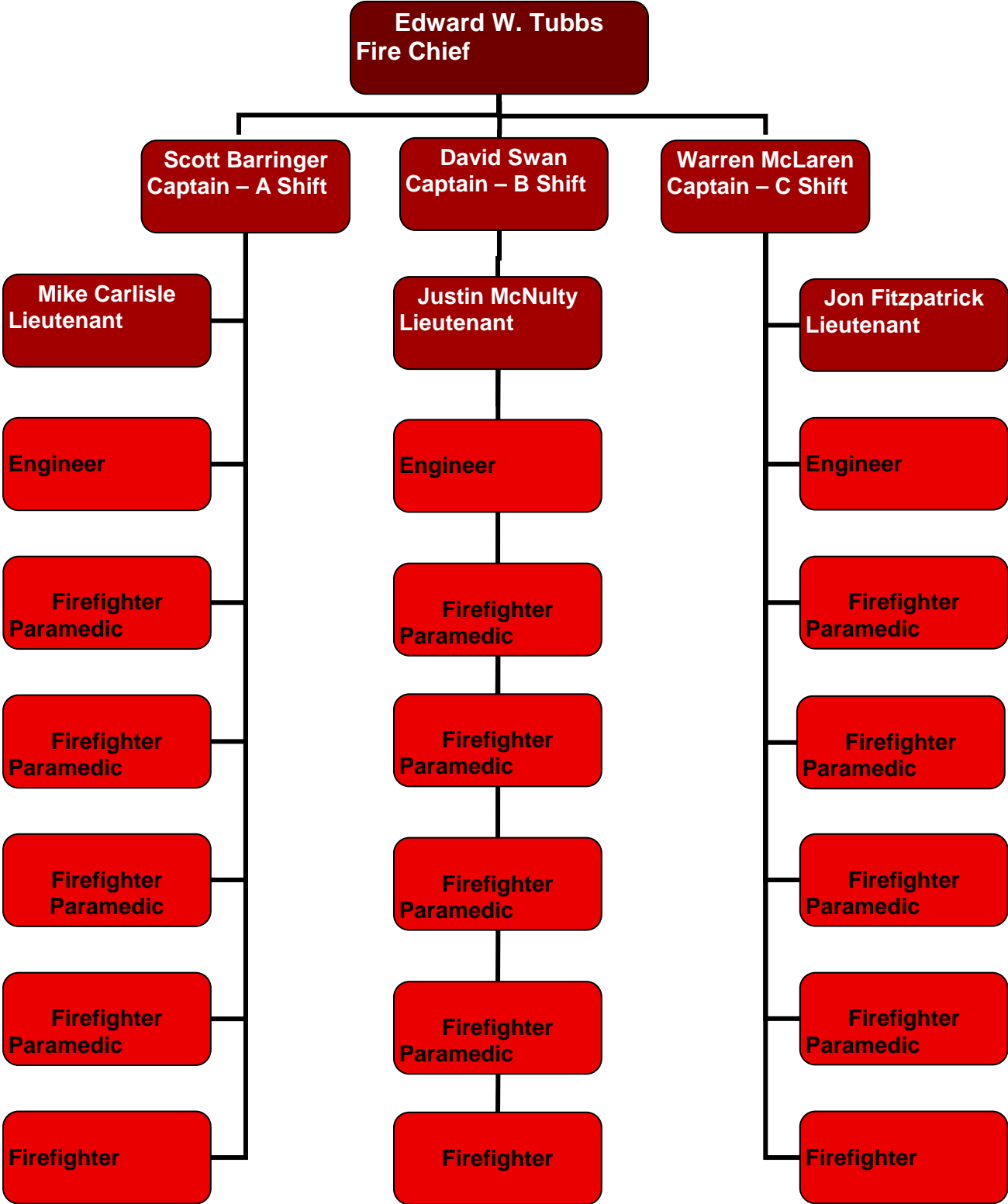
Fire Prevention: is responsible for hazard abatement enforcement, approval of building plans, public education, environmental protection and fire safety inspections. The small number of structure fires fought annually in Piedmont is an indication of the prevention bureau's efficacy.

Training: of Fire Department personnel is conducted in accordance with county, state and federal standards. Firefighters and paramedics receive updates on advances in techniques and technology, and participate in continuing education. To control costs, training is conducted in-house whenever possible.

Community Emergency Preparedness: includes Community Emergency Response Team training of citizens, helping neighborhoods prepare for disaster recovery, maintenance of disaster supply containers.

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Piedmont Fire Department



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FIRE DEPARTMENT GOALS 2011-2012

EMS

1. Comply with Alameda County EMS reporting requirements
2. Develop Airborne Pathogen Transmission requirements and plan.
3. In-house ITLS class for staff. Implement the new ALS equipment for the FRALS apparatus.

COMMUNITY EMERGENCY PREPAREDNESS

1. Plan a disaster preparedness event for the Fall of 2011
2. Continue to monitor and maintain the containers of disaster supplies for the City.
3. Complete on-line C.E.R.T. training for all Fire, Police, & Public Works Employees.

FIRE PREVENTION

1. Develop and offer a personal in home fire safety inspection program for residents.
2. Pursue as many federal, state, and regional grants as possible to offset purchasing needs.
3. Inspect all businesses and schools.

TRAINING

1. Participate in the 2011 Urban Shield disaster training
2. Participate in the Alameda County Mutual Aid training.
3. Complete Incident Command System 100, 200, 700, & 800 training for all city employees.

FIRE DEPARTMENT REVIEW OF GOALS

2011-2012

EMS

1. Develop and implement a new narcotics storage, tracking and restock program.
Completed January 2011
2. Develop and implement an EMT Skills Verification program.
Completed November 2010
3. Research and develop a program to meet the EMT 2010 Project.
Target Date May 2011

FIRE PREVENTION

1. Develop and implement a volunteer Home Fire Prevention and Safety Inspection Program. Advertise on KCOM and local print media.
Target Date June 2011
2. Update the current Event/Candle permit form and develop an onsite Tent Policy including new inspection forms.
Completed November 2011
3. Evaluate and update the current Hazard Inspection Forms, including updated code numbers.
Completed January 2011

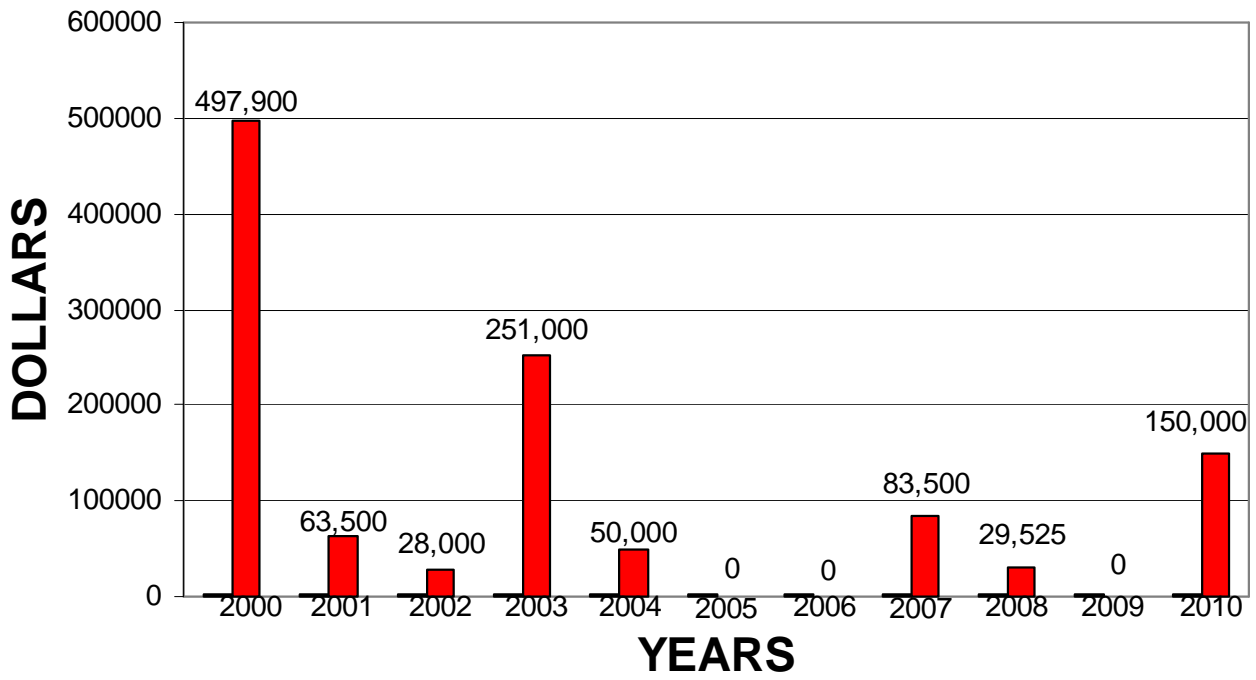
COMMUNITY EMERGENCY PREPAREDNESS

1. Stock and supply the new disaster preparedness storage room Havens School site.
Completed August 2010
2. Oversee the relocation of the Beach Emergency Container.
Completed August 2010
3. Research and develop plan to enhance the Ham radio system.
Target Date June 2011
4. Research and develop a plan to educate citizens during a disaster advising whether to shelter in place or evacuate.
Completed January 2011

TRAINING

1. Conduct live fire training using the simulator station at City of Alameda Fire Department.
Completed December 2010
2. In cooperation with ALCO EMS, conduct interagency familiarization and training with the new ALCO EMS transport provider.
Completed December 2010
3. Establish Standard Operating Guidelines (SOG's) and training protocols for Rapid Intervention Crews.
Completed October 2010

PIEDMONT FIRE DEPARTMENT, 2010 FIRE LOSS CHART



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Fire		Budget	Estimated	Proposed	Budget
Description	Account #	10/11	10/11	11/12	% Change
Salaries					
Regular Salaries	411-010-001	2,702,300	2,471,000	2,680,000	-0.83%
Overtime Salaries	411-010-003	300,000	600,000	230,000	-23.33%
Object Total	411-010	3,002,300	3,071,000	2,910,000	-3.07%
Health Insurance					
Medical Insurance	411-011-001	376,500	350,000	454,000	20.58%
Dental Insurance	411-011-002	44,500	39,000	46,500	4.49%
Vision Plan	411-011-003	9,700	8,500	9,800	1.03%
Object Total	411-011	430,700	397,500	510,300	18.48%
Retirement					
PERS	411-012-001	1,075,000	952,000	1,058,138	-1.57%
FICA	411-012-002	1,800	1,800	1,820	1.10%
Object Total	411-012	1,076,800	953,800	1,059,958	-1.56%
Other Benefits					
Life Insurance	411-013-001	17,200	15,700	10,065	-41.48%
Disability Insurance	411-013-002	2,600	2,300	1,749	-32.74%
Uniform Allowance	411-013-003	30,600	27,000	30,650	0.16%
Medicare Insurance	411-013-005	43,500	39,358	42,717	-1.80%
Object Total	411-013	93,900	84,358	85,180	-9.29%
Membership/conf/training	411-031-001	20,000	20,000	35,000	75.00%
Department Supplies					
Office Supplies	411-051-001	5,000	5,000	5,000	0.00%
Other Supplies	411-051-002	34,500	34,500	37,500	8.70%
Clothing/Boots	411-051-003	41,500	41,500	41,500	
Object Total	411-051	81,000	81,000	84,000	3.70%
Radio & Telephone	411-052-003	0	6,500	6,500	
Equipment Main/Gas/Oil					
Vehicle Maintenance	411-053-001	35,500	35,500	35,500	0.00%
Oil & Gasoline	411-053-002	7,500	7,500	8,500	13.33%
Object Total	411-053	43,000	43,000	44,000	2.33%
Contract Services	411-054-001	20,000	20,000	20,000	0.00%
Building Maintenance	411-055-001	15,000	15,000	15,000	0.00%
Other Expense					
Emergency Preparedness	411-056-003	9,200	9,200	9,200	0.00%
Fire Prevention	411-056-004	6,000	6,000	6,000	0.00%
Object Total	411-056	15,200	15,200	15,200	0.00%
Information Services					
Hardware	411-060-001	0	0	2,500	0.00%
Software	411-060-002	5,560	5,560	6,000	7.91%
Labor	411-060-003	9,500	9,500	9,500	0.00%
Object Total	411-060	15,060	15,060	18,000	19.52%

Fire		Budget	Estimated	Proposed	Budget
Description	Account #	10/11	10/11	11/12	% Change
Capital Outlay					
Object Total	411-081	0	0	120,000	0.00%
Total: Fire		4,812,960	4,722,418	4,923,138	2.29%

CITY OF PIEDMONT
Proposed Budget 2011-2012
FIRE DEPARTMENT

BUDGET NARRATIVE

<u>MEMBERSHIPS/CONFERENCES/TRAINING</u>	101-411-031-001
2010-2011 Budget Amount	\$20,000
2010-2011 12 Month Estimate	\$20,000
2011-2012 Proposed Amount	\$35,000

This account funds training and education of department personnel. Professional meetings, association memberships, training conferences, periodical subscriptions, training and certification fees are funded from this account.

Department personnel are required to undergo refresher training in confined space rescue, hazardous materials, fire attack, high angle rescue and disaster operations. Although some training can be accomplished in-house, it is also necessary to contract with outside agencies and/or facilities to meet training requirements.

Continuing education and training are mandated by the following authorities: Occupational Safety and Health Administration, Environmental Protection Association, Department of Transportation, Insurance Services Office, California State Fire Marshal, Department of Motor Vehicles.

Continuation of new training will be undertaken in 2011-2012. Two classes are proposed to assure that firefighters are trained in the following areas:

These classes will equip firefighters to better serve the community and will increase the department's versatility.

Other costs covered by this account are: Mandated CA State Hazmat Annual Training (\$5,000), Confined Space Training (\$5,000), Blood borne and airborne pathogen training (\$5,000) Officer Training at campuses of the California Fire Academy (\$800), attendance at the Fire Department Instructor's Conference (\$500); membership in the International Association of Fire Chiefs (\$200), Alameda County Fire Chiefs Association (\$200), Alameda County Fire Prevention Officers (\$200); Class B driver license and physical (\$350); live fire training (\$1000) and tuition reimbursement as provided by the firefighter's MOU.

<u>OFFICE SUPPLIES</u>	101-411-051-001
2010-2011 Budgeted Amount	\$ 5,000
2010-2011 12 Month Estimate	\$ 5,000
2011-2012 Proposed Amount	\$ 5,000

This account funds all office supplies, including consumable computer related items.

<u>FIRE EQUIPMENT AND SUPPLIES</u>	101-411-051-002
2010-2011 Budgeted Amount	\$ 34,500
2010-2011 12 Month Estimate	\$ 34,500
2011-2012 Proposed Amount	\$ 37,500

This account funds purchase and maintenance of non-capital firefighting equipment and supplies. These purchases include, but are not limited to, personal protective equipment, hand and power tools, fire hose

and hardware, as well as other emergency related response equipment. A modest increase is requested.

<u>Clothing/Boots</u>	101-411-051-003
2010-2011 Budgeted Amount	\$ 41,500
2010-2011 12 Month Estimate	\$ 41,500
2011-2012 Proposed Amount	\$ 41,500

This funds the partial replacement of turnouts. Turnouts will be replaced over a three year period.

<u>RADIOS</u>	101-411-052-003
2010-2011 Budgeted Amount	\$ 0
2010-2011 12 Month Estimate	\$ 6,500
2011-2012 Proposed Amount	\$ 6,500

This account funds maintenance, repair, and minor replacement costs of department owned VHF radio equipment including the base station radio and fire department components of the dispatch console. This account also maintains radio leases and the 800 MHZ radio system leased from the City of Oakland. It is also intended for use during a disaster.

<u>VEHICLE MAINTENANCE</u>	101-411-053-001
2010-2011 Budgeted Amount	\$ 35,500
2010-2011 12 Month Estimate	\$ 35,500
2011-2012 Proposed Amount	\$ 35,500

This account funds routine maintenance, repairs, parts and service of all fire department vehicles. It also includes maintenance of the City Hall emergency generator. Tires, brakes, lights, batteries, and semi-annual maintenance for two fire engines, a fire truck, a utility truck and the Chief's vehicle comprise the bulk of yearly expenditures.

<u>FUEL/GAS/OIL</u>	101-411-053-002
2010-2011 Budgeted Amount	\$ 7,500
2010-2011 12 Month Estimate	\$ 7,500
2011-2012 Proposed Amount	\$ 8,500

This sub-object funds the department's share of costs of diesel fuel, gasoline, and lubrication products for all fire department vehicles and the City Hall emergency generator. An increase is requested due to the rising cost of fuel.

<u>CONTRACT SERVICES</u>	101-411-054-001
2010-2011 Budgeted Amount	\$ 20,000
2010-2011 12 Month Estimate	\$ 20,000
2011-2012 Proposed Amount	\$ 20,000

This object funds personnel services including annual physical examinations, fitness and injury prevention training, and hazardous exposure tracking. Other services funded by this object include laundry service and overhead door maintenance. Compliance with National Fire Protection Association standards for fire ladder maintenance is now an annual requirement.

BUILDING MAINTENANCE**101-411-055-001**

2010-2011 Budgeted Amount	\$ 15,000
2010-2011 12 Month Estimate	\$ 15,000
2011-2012 Proposed Amount	\$ 15,000

The Fire Station is used as a residence, and unlike any other City Department, the Fire Department conducts its own facility maintenance. This account funds maintenance and repair of the department living quarters, business offices, apparatus floor, storage areas and garages, as well as purchase of cleaning supplies. The cost and effort of maintaining a nearly one hundred year old building is substantial.

EMERGENCY PREPAREDNESS**101-411-056-003**

2010-2011 Budgeted Amount	\$ 9,200
2010-2011 12 Month Estimate	\$ 9,200
2011-2012 Proposed Amount	\$ 9,200

This account funds emergency preparedness supplies, equipment, storage materials, repairs and maintenance of the City's disaster containers, and maintenance and training related to the Emergency Operations Center. Other purchases include public education and community organization materials, and printing and mailing costs for the Disaster Preparedness Trainers. Community Emergency Response Training (CERT) is wholly funded by this account.

FIRE PREVENTION**101-411-056-004**

2010-2011 Budgeted Amount	\$ 6,000
2010-2011 12 Month Estimate	\$ 6,000
2011-2012 Proposed Amount	\$ 6,000

This account funds fire prevention and inspection materials and supplies, including subscription to fire code publications. Printing and postage are funded by this account. Public education supplies, including primary school "Learn Not to Burn" programs are included in this account.

INFORMATION SERVICES HARDWARE**101-411-060-001**

2010-2011 Budgeted Amount	0
2010-2011 12 Month Estimate	0
2011-2012 Proposed Amount	\$2,500

This account funds purchases of computers and related hardware for the fire department. Many of the department's computers are outdated.

INFORMATION SERVICES SOFTWARE**101-411-060-002**

2010-2011 Budgeted Amount	\$ 5,560
2010-2011 12 Month Estimate	\$ 5,560
2011-2012 Proposed Amount	\$ 6,000

This account funds the purchase and maintenance of software used to file reports, track staffing and payroll and maintain the medical records data base. With the New World software programs the department will now incur an additional \$6,000/year in maintenance fees.

INFORMATION SERVICES LABOR**101-411-060-003**

2010-2011 Budgeted Amount	\$ 9,500
2010-2011 12 Month Estimate	\$ 9,500
2011-2012 Proposed Amount	\$ 9,500

This account funds system administrator tasks such as implementing software updates, managing security and file sharing.

CAPITAL OUTLAY**101-411-080**

2010-2011 Budgeted Amount	\$ 0
2010-2011 12 Month Estimate	\$ 0
2011-2012 Proposed Amount	\$ 120,000

New World Records Management Software (RMS) and a data conversion of all of the historical information in our files for incidents, training records, personnel, equipment and apparatus from the older RMS to the New World system. This is a onetime fee and eliminates the need of having maintaining a single user right with the old RMS to continue to allow us to have any access to the historical information. Budget request \$100,000.

The second part of the request is the software that will allow our RMS to transfer the medical Patient Care Report (PCR) to the Alameda County EMS Authority as has been mandated by the them. Budget request \$20,000.

Fire: Paramedics		Budget	Estimated	Proposed	Budget
Description	Account #	10/11	10/11	11/12	% Change
Salaries					
Regular Salaries	412-010-001	186,100	180,000	210,000	12.84%
Overtime Salaries	412-010-003	50,000	60,000	35,000	-30.00%
Object Total	412-010	236,100	240,000	245,000	3.77%
Health Insurance					
Medical Insurance	412-011-001	26,200	23,500	32,400	23.66%
Dental Insurance	412-011-002	3,400	3,000	3,900	14.72%
Vision Plan	412-011-003	700	650	810	15.70%
Object Total	412-011	30,300	27,150	37,110	22.48%
Retirement					
PERS	412-012-001	73,000	68,300	81,300	11.37%
Object Total	412-012	73,000	68,300	81,300	11.37%
Other Benefits					
Life Insurance	412-013-001	1,200	1,120	780	-35.02%
Disability Insurance	412-013-002	160	140	100	-37.27%
Uniform Allowance	412-013-003	2,200	1,800	2,200	0.02%
Medicare Insurance	412-013-005	3,500	3,300	3,582	2.35%
Object Total	412-013	7,060	6,359	6,662	-5.63%
Membership/conf/training	412-031-002	12,000	12,000	15,000	25.00%
Department Supplies					
Medical Supplies	412-051-001	27,015	27,015	32,000	18.45%
Equipment Main/Gas/Oil					
Ambulance Maintenance	412-053-001	7,900	15,900	15,900	101.27%
Oil & Gasoline	412-053-002	2,310	6,000	7,000	203.03%
Object Total	412-053	10,210	21,900	22,900	124.29%
Contract Services					
Contract Services	412-054-001	20,000	20,000	20,000	0.00%
Medical Radio Rental	412-054-002	1,250	1,250	1,250	0.00%
Object Total	412-054	21,250	21,250	21,250	0.00%
Other Expense					
Special Equipment	412-056-001	2,850	2,850	2,850	0.00%
Back-up Transportation	412-056-002	2,000	2,000	2,000	0.00%
Object Total	412-056	4,850	4,850	4,850	0.00%
Capital Outlay					
Object Total	412-081	0	0	7,500	
Total: Paramedics		421,785	428,824	473,573	12.28%
TOTAL: Fire/Paramedics		5,234,745	5,151,243	5,396,711	3.09%

CITY OF PIEDMONT
Proposed Budget 2011-2012

FIRE: EMERGENCY MEDICAL SERVICES
BUDGET NARRATIVE

TRAINING

101-412-031-002

2010-2011 Budgeted Amount	\$ 12,000
2010-2011 12 Month Estimate	\$ 12,000
2011-2012 Proposed Amount	\$ 15,000

This account funds continuing education and re-certification of Emergency Medical Technicians and Paramedics as required by the Emergency Medical Authorities of the State and County. In addition to mandated annual training hours, specialized training in pediatric and cardiac emergencies, trauma, and communicable disease are funded by this account. Citizen CPR training materials, the cost of which are fully recovered, are now charged to this account. An increase is requested to cover rising costs.

All Paramedic personnel are required by Alameda County Emergency Medical Services District to maintain current certification in Basic Life Support, Advanced Life Support, Pre-Hospital Trauma Life Support, and Pediatric Advanced Life Support.

MEDICAL SUPPLIES

101-412-051-001

2010-2011 Budgeted Amount	\$ 27,015
2010-2011 12 Month Estimate	\$ 27,015
2011-2012 Proposed Amount	\$ 32,000

This account funds disposable items used in the provision of basic and advanced life support. In accordance with blood borne pathogen protocols, almost all items that come in contact with a patient must be discarded. Among the items funded by this account are: bandages, pharmaceuticals, oxygen administration supplies, personal protective equipment, and cardiac monitor parts and supplies. Certain cardiac medications now mandated by Alameda County Emergency Medical Services District continue to prove more expensive than their predecessors. Modest increase requested do to increase in supply costs.

EQUIPMENT MAINTENANCE/VEHICLES

101-412-053-001

2010-2011 Budgeted Amount	\$ 7,900
2010-2011 12 Month Estimate	\$ 15,900
2011-2012 Proposed Amount	\$ 15,900

This account funds repair and maintenance of two ambulances. 12 month estimate is higher due to fuel line issues and the age of the ambulances. Both are beyond their recommended life spans.

FUEL/GAS OIL

101-412-053-002

2010-2011 Budgeted Amount	\$ 2,310
2010-2011 12 Month Estimate	\$ 6,000
2011-2012 Proposed Amount	\$ 7,000

This account funds diesel fuel and lubrication products for the department's two ambulances. An increase is requested due to rising fuel costs.

<u>CONTRACT SERVICES</u>	101-412-054-001
2010-2011 Budgeted Amount	\$ 20,000
2010-2011 12 Month Estimate	\$ 20,000
2011-2012 Proposed Amount	\$ 20,000

This account funds services provided by outside contractors serving the Emergency Medical Services Division of Piedmont Fire Department. Among these are the Quality Assurance Nurse, medical waste removal service, oxygen supply, cardiac monitor calibration and service.

<u>MEDICAL RADIOS</u>	101-412-054-002
2010-2011 Budgeted Amount	\$ 1,250
2010-2011 12 Month Estimate	\$ 1,250
2011-2012 Proposed Amount	\$ 1,250

This account funds the on-going lease of air time from Alameda County Communications enabling fire department paramedics to communicate with the fire department and area hospitals.

<u>SPECIAL MEDICAL EQUIPMENT</u>	101-412-056-001
2010-2011 Budgeted Amount	\$ 2,850
2010-2011 12 Month Estimate	\$ 2,850
2011-2012 Proposed Amount	\$ 2,850

This account funds the replacement of worn, outdated and inadequate medical tools and equipment.

<u>BACK-UP TRANSPORTS</u>	101-412-056-002
2010-2011 Budgeted Amount	\$ 2,000
2010-2011 12 Month Estimate	\$ 2,000
2011-2012 Proposed Amount	\$ 2,000

This account funds emergency ambulance transport of Piedmont citizens by the County Contract ambulance provider when the Fire Department ambulance has already been dispatched on a call.

<u>CAPITAL OUTLAY</u>	101-412-080
2010-2011 Budgeted Amount	\$ 0
2010-2011 12 Month Estimate	\$ 0
2011-2012 Proposed Amount	\$ 7,500

This money is required to install the computers now required by ALCO EMS into Piedmont's vehicles.