

Fire Department

DEPARTMENT PURPOSE

The City of Sonora's Fire Department provides all-risk emergency services as well as fire prevention, public education, non-emergency public services and cooperative services with other emergency and non-emergency agencies throughout Tuolumne County. Utilizing 1 engine, 1 aerial fire apparatus, 1 command vehicle, 1 utility vehicle, 2 reserve engines and one fire prevention vehicle, the fire department responds to over 1,300 emergency calls for service each year. It is the mission of the Sonora City Fire Department to serve and protect the community through public education, training, fire prevention, fire suppression, emergency rescue, disaster preparedness, mutual aid support, advances in modern technology and other services in order to minimize the loss of life and property, damage to the environment, and adverse economic impacts due to natural or man-made emergencies or events, while still preserving the City's historic character and charm.

BUDGET OVERVIEW

During FY 2017/18, the Fire Department will continue to provide excellent customer service and make the best use of available resources. The department has reduced its operating budget by \$30,000 to assist with balancing the budget. Reductions include the elimination of the part-time Fire Prevention Officer, training funds for full-time staff and incremental reductions in operating expenditures. The Fire Department expects an increase in revenue to off-set the costs to provide and issue fire inspections, hazardous materials operating permits, burn permits, EOC rentals and miscellaneous other services.



Extrication tool used to access a fire in the engine compartment.



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Inside training burn



Washington Street training burn

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FY 2016/17 ACCOMPLISHMENTS

Goals	Accomplishments
Training	Set training standards and required courses for department and developed annual training plan; Met all State and Federal mandated training requirements; Succession training for all department staff; Hosted Multi-agency training burn on Washington Street for 2 Houses.
Prevention	Implemented new commercial business inspection program, conducted over 100 fire inspections of commercial bldgs; Completed 200 defensible space inspections.
Operations	Sent resources to the Fork Complex Fire; Participated in Emergency Preparedness Meeting for Multi-County exercise planned for 2016; Deployment of Engine 752 to Butte Fire; Completed Engineer's test; established list of 3 qualified candidates; Responded to Washington Street fire at Wrights Tire Store; Deployed resources to the Sobranes Fire; Hired additional Firefighter Intern; Participated in Senator McClintock's town hall meeting.
Logistics	Completed Volunteer Firefighter testing; 4 potential candidates; Automatic Aid Agreement for Tuolumne County Approved; Captain's Test Completed on May 9th, 2016; Hired two Intern Firefighters; Region IV meeting in Grass Valley – selected as Region IV 2nd Alternate coordinator.
Finance	Implemented updated User Fees and Service charges for the department; Awarded SAFER grant for Fire Engineer position; Awarded Volunteer Firefighter Assistance (VFA) grant for equipment; Filed AFG Regional Grant for Self Contained Breathing Apparatus; Filed AFG for new Fire Engineer.
Special Events/Historical Companies	Hosted annual Fill the Boot drive - raised over \$12,000; Increased historical companies membership by 50%; Participated in San Francisco's 100th Fire Department Parade with historical companies; Co-Guest on the MyMotherLodeViews with Chief Stinson; Participated in Ladies Night; sold pink t-shirts partnering with SRMC; Hosted 156th Annual Firefighter Ball at the Oprah Hall; Participated in the Annual Christmas Parade; Presentation to the Sonora High Leadership Class; Participated in Spring Festival; Participated in Motherlode Round up Parade; Held Annual Department Christmas Party.



Multi-jurisdictional Training



Fire staff Espino, Lunde and Mandell,

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DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	2013/14 Actuals	2014/15 Actuals	2015/16 Actuals	2016/17 Adopted	2016/17 Estimated	2017/18 Proposed
REVENUES						
<i>Sales & Use Tax</i>	\$ 393,777	\$ 400,156	\$ 404,158	\$ 413,299	\$ 429,603	\$ 426,961
<i>Intergovernmental Revenues</i>	\$ 93,417	\$ 44,416	\$ 75,767	\$ -	\$ 13,544	\$ -
<i>Service Charge</i>	3,461	2,849	6,149	8,400	6,000	8,650
<i>Interest</i>	68	367	807	258	825	800
<i>Other Revenues</i>	149,292	184,235	162,016	204,500	90,685	23,966
<i>Transfer In</i>	200	20,000	-	19,500	19,500	-
TOTAL REVENUES	\$ 640,215	\$ 652,023	\$ 648,897	\$ 645,957	\$ 560,157	\$ 460,377
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 935,687	\$ 867,222	\$ 1,007,115	\$ 971,501	\$ 970,536	\$ 1,058,253
<i>Operating Expenditures</i>	200,521	198,717	173,966	232,701	201,038	180,347
<i>Fixed Assets</i>						
<i>Transfer out</i>				-	19,500	
<i>Internal Service Charges</i>	32,200	27,971	70,445	77,393	78,249	-
TOTAL EXPENDITURES	\$ 1,168,408	\$ 1,093,910	\$ 1,251,526	\$ 1,281,595	\$ 1,269,323	\$ 1,238,600
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	2013/14 Actuals	2014/15 Actuals	2015/16 Actuals	2016/17 Adopted	2016/17 Estimated	2017/18 Proposed
PROGRAM						
<i>General Fund</i>	\$ 616,299	\$ 562,176	\$ 615,438	\$ 683,532	\$ 709,346	\$ 704,591
<i>Measure I</i>	327,778	278,807	405,648	455,999	441,514	510,043
<i>Volunteer Fire Assist</i>	23,019	45,431	15,280	62,031	31,229	-
<i>SAFER Grant</i>	142,877	154,146	135,246	80,033	76,849	23,966
<i>Code 5 Fire</i>	58,435	53,350	79,914	-	10,385	-
TOTAL EXPENDITURES	\$ 1,168,408	\$ 1,093,910	\$ 1,251,526	\$ 1,281,595	\$ 1,269,323	\$ 1,238,600



Firefighters Ball - November 2016



Firefighters Christmas Celebration

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KEY PROGRAM GOALS

Key Program Goals for FY 2017-18	
Training	Complete Annual State and Federal required training; Ensure all members obtain on-going State Fire Marshal Training classes; Participate in Sonora High School "Every 15 minutes" program; Complete training for Fire Inspector II through State Fire Marshal Office; Host multi-company and jurisdictional training; Host State Fire Marshal classes Level 1 & 2.
Prevention	With award and acceptance of the AFG Prevention Grant the Department hopes to complete 120 Annual commercial business inspections; Complete 300 defensible space inspections; Without the AFG Prevention Grant, the Department will still conduct inspections both Commercial Businesses and Defensible space but the numbers will be reduced due to reduction in personnel. Conduct and approve 40 Burn Permit inspections; Give school safety presentations to Elementary Schools; Hold Open House in September for Fire Prevention week.
Operations	Contract with Lexipol for Department policies and updates; Successfully obtain New Fire Engine through grants or other funding sources; Purchase new SCBA bottles to replace existing ones that expire in 2020.
Finance	Research and apply for grants to aid in purchasing a new Fire Engine; Research and apply for prevention grant to fill vacant prevention officer position to assist with business and defensible space inspections; Research and apply for equipment grants to replace and update aging equipment.

∞ FIRE DEPARTMENT ∞

Summary of Department FTEs

	2013/14	2014/15	2015/16	2016/17	2017/18
	Funded	Funded	Funded	Funded	Funded
<i>Fire Department</i>					
Fire Chief	1.0	1.0	1.0	1.0	1.0
Fire Captain	3.0	3.0	3.0	3.0	3.0
Fire Engineer	3.0	3.0	3.0	3.0	3.0
Total Department FTEs	7.0	7.0	7.0	7.0	7.0

<i>Temporary Staff Hours</i>					
Office Assistant	832	862	832	1248	1248
Relief Captain	340	340	352	260	0
Fire Prevention Officer	504	24	240	700	0
Plan Check	0	480	0	0	0
Background	80	80	80	100	80
Relief Engineer	390	390	390	660	660
Volunteer Interns	0	0	0	772	772
Total Annual Hours	2146	2176	1894	3740	2760

FIRE DEPARTMENT

PERFORMANCE INDICATORS AND MEASURES

Activity and Workload Highlights	2015/16 Actual	2016/17 Estimated	2017/18 Budget
Strike Team Reimbursements Received	\$ 75,283.00	\$ 25,000.00	\$ 30,000.00
Number of Emergency Calls arrived at within 5 minutes	745	790	790
Number of Emergency Calls arrived at within 8 minutes	25	30	30
Total Structure Fires within City	8	18	18
Total Structure Fires	12	30	30
Total Wildland fires	10	22	22
Total Other fires within City	28	45	45
Total Other fires outside City	8	12	12
Total Fire Calls	66	75	75
Total Dollar Loss within City	\$ 55,300	\$ 30,000	
Total Mutual Aid Provided	57	120	220
Total Emergency medical Aid Calls - within City	745	800	800
Total Emergency Medical Aid Call	25	128	128
Total Hazardous Response Calls - within City	28	36	36
Vehicle vs. Pedestrian	8	12	12
Vehicle Accidents with injuries	27	45	45
Vehicle Accidents without injuries	27	41	41
Total Other Calls within City	68	120	120
Total Calls for Service	1,117	1,504*	1,600
Number of fire safety inspections conducted annually	105	130	130
Commercial Business Inspections		100	120
Defensible Space Inspections		200	300
Burn Permit Inspections	New Measure		40
Hours of employee safety training	2,236	2,400	2,800

*Reflects calls as of 4/9/17



Fire Department

General Fund FUND 303 212

PROGRAM PURPOSE

The City of Sonora's Fire Department provides all-risk emergency services as well as fire prevention, public education, non-emergency public services and cooperative services with other emergency and non-emergency agencies throughout Tuolumne County. The Department strives to work cooperatively with the community and surrounding fire agencies to address areas of needed improvement. The General Fund provides funding for 1 Fire Chief, 3 Fire Captains, and 1 part-time Office Assistant. The General Fund also provides the Fire Department's operating budget that oversees facility and equipment maintenance, mandated training costs, and general expenditures.

BUDGET OVERVIEW

During FY 2017/18, the Fire Department will continue to provide excellent customer service and make the best use of available resources. The department's budget is essentially status quo, with operating expenditures and part-time hours being reduced to offset regular salary and benefit increases. Reductions include the elimination of the part-time Fire Prevention Officer, training funds for full-time staff and incremental reductions in operating expenditures. The Fire Department expects an increase in revenue to off-set the costs to provide and issue fire inspections, hazardous materials operating permits, burn permits, EOC rentals and miscellaneous other services.

∞ FIRE DEPARTMENT ∞
General Fund

SUMMARY OF REVENUES AND EXPENDITURES

	2013/14 Actuals	2014/15 Actuals	2015/16 Actuals	2016/17 Adopted	2016/17 Estimated	2017/18 Proposed
REVENUES						
<i>Service Charges</i>	3,461	2,849	6,149	8,400	6,000	8,650
<i>Other Revenues</i>	20,796	1,502	38	-	(38)	-
TOTAL REVENUES	\$ 24,257	\$ 4,351	\$ 6,187	\$ 8,400	\$ 5,962	\$ 8,650
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 490,211	\$ 436,738	\$ 482,297	\$ 490,219	\$ 508,866	\$ 563,344
<i>Operating Expenditures</i>	126,088	125,438	133,141	149,201	136,868	141,247
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	44,112	44,112	-
<i>Transfers</i>					19,500	
TOTAL EXPENDITURES	\$ 616,299	\$ 562,176	\$ 615,438	\$ 683,532	\$ 709,346	\$ 704,591

Fire Department

MEASURE I FUND 404

PROGRAM PURPOSE

The City of Sonora's Fire Department provides all-risk emergency services as well as fire prevention, public education, non-emergency public services and cooperative services with other emergency and non-emergency agencies throughout Tuolumne County. The Department strives to work cooperatively with the community and surrounding fire agencies to address areas of needed improvement. The Measure I Fund currently provides funding for 2 Full-time Fire Engineers, 9 Volunteer Firefighter positions (of which three are filled), increased stipends for Intern Firefighters and benefit increases for full-time employees. As the SAFER grant ends in October 017, it is the goal of the Department to fund all three Fire Engineer positions within the Measure I fund for as long as the fund can support this third position.

BUDGET OVERVIEW

During FY 2017/18, it is the goal of the department to maintain three Full-time Fire Engineer positions, and update safety equipment and supplies within the Measure I fund. This goal is in line with the expenditure plan for Measure I. The FY 2017/18 budget includes increased personnel related costs associated the previously funded SAFER Engineer transitioning to the 404 fund upon expiration of the SAFER grant in the fall on 2017.

∞ FIRE DEPARTMENT ∞
Measure I

SUMMARY OF REVENUES AND EXPENDITURES

	2013/14 Actuals	2014/15 Actuals	2015/16 Actuals	2016/17 Adopted	2016/17 Estimated	2017/18 Proposed
SOURCES OF FUNDS						
Beginning Fund Balance	\$ 28,311	\$ 94,378	\$ 216,278	\$ 216,079	\$ 216,079	\$ 204,993
REVENUES						
<i>Sales & Use Tax</i>	\$ 393,777	\$ 400,156	\$ 404,158	\$ 413,299	\$ 429,603	\$ 426,961
<i>Intergovernmental Revenue</i>	\$ -	\$ 184	\$ 484	\$ -	\$ -	\$ -
<i>Interest</i>	\$ 68	\$ 367	\$ 807	\$ 258	\$ 825	\$ 800
TOTAL REVENUES	\$ 393,845	\$ 400,707	\$ 405,449	\$ 413,557	\$ 430,428	\$ 427,761
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 272,186	\$ 253,844	\$ 356,031	\$ 389,643	\$ 385,234	\$ 471,143
<i>Operating Expenditures</i>	44,892	22,306	25,545	44,300	34,224	38,900
<i>Fixed Assets</i>						
<i>Internal Service Charges</i>	\$ 10,700	\$ 2,657	\$ 24,072	\$ 22,056	\$ 22,056	\$ -
TOTAL EXPENDITURES	\$ 327,778	\$ 278,807	\$ 405,648	\$ 455,999	\$ 441,514	\$ 510,043
Ending Fund Balance	\$ 94,378	\$ 216,278	\$ 216,079	\$ 173,637	\$ 204,993	\$ 122,711

Fire Department

Volunteer Fire Assistance Fund 390

PROGRAM PURPOSE

The City of Sonora's Fire Department researches and applies for funding opportunities sources such as grants. The FY2017/18 has several grant opportunities, one of which is the Volunteer Fire Assistance Grant (VFA). Additional grants included in the 390 fund are; Lowes Community Grants, Assistance to Firefighter Grants (AFG), Office of Traffic and Safety (OTS) and other miscellaneous grants.

BUDGET OVERVIEW

During FY 2017/18, it is the goal of the department to obtain the Volunteer Fire Assistance Grant in the amount of \$40,000 (\$20,000 matching funds). The department has also applied additional grants through the Assistance to Firefighter Grants, including one grant for a new Fire Engine and a second for a regional grant for new SCBA's (Self-contained Breathing Apparatus) and a third for a part-time prevention Officer. These grants would allow the department to upgrade the current aging equipment, purchase a new fire engine for emergency response and fund the reduction in staffing of the part-time Prevention Officer position. The City would be responsible for a 5% match of the two AFG grants if awarded. Until the grants are awarded this fund shows no budget for FY 2017/18.

∞ FIRE DEPARTMENT ∞
Volunteer Fire Assistance

Volunteer Fire Assistance
Fund 390

SUMMARY OF REVENUES AND EXPENDITURES

	2013/14	2014/15	2015/16	2016/17	2016/17	2017/18
	Actuals	Actuals	Actuals	Adopted	Estimated	Proposed
SOURCES OF FUNDS						
Beginning Fund Balance	\$ -	\$ (22,619)	\$ (23,462)	\$ (12,077)	\$ (12,077)	\$ (20,447)
REVENUES						
<i>Other Revenues</i>	\$ 200	\$ 24,588	\$ 26,665	\$ 89,500	\$ 3,359	\$ -
<i>Transfer In</i>	\$ 200	\$ 20,000	\$ -	\$ 19,500	\$ 19,500	\$ -
TOTAL REVENUES	\$ 400	\$ 44,588	\$ 26,665	\$ 109,000	\$ 22,859	\$ -
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ 23,031	\$ 627	\$ -
<i>Operating Expenditures</i>	\$ 23,019	\$ 45,431	\$ 15,280	\$ 39,000	\$ 29,746	\$ -
<i>Fixed Assets</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Internal Service Charges</i>	-	-	-	-	856	-
TOTAL EXPENDITURES	\$ 23,019	\$ 45,431	\$ 15,280	\$ 62,031	\$ 31,229	\$ -
Ending Fund Balance	\$ (22,619)	\$ (23,462)	\$ (12,077)	\$ 34,892	\$ (20,447)	\$ (20,447)

Fire Department

SAFER GRANT Fund 393

PROGRAM PURPOSE

The City of Sonora's Fire Department is currently working under a federal grant, SAFER to fund the third Full-time Engineer position. This grant was awarded in October of 2015 and will end in October of 2017. The goal and purpose of the grant is to allow the department to maintain the third Engineer's position as Full-time until such time that it can be funded by the Measure I fund. The department will continue to review and apply for funding as needed and as fiscally responsible, to assist with the needed personnel that will ensure the safety of the community and the emergency personnel responding.

BUDGET OVERVIEW

During FY 2017/18, the current SAFER grant will expire during the fall. The budget reflects funding for this position in the grant through September 2017, at which time the SAFER Engineer will be funded in the 404 Fund. The Fire Department has applied for an additional SAFER grant to continue to fund the third full-time Fire Engineer position. If not successful, a review of staffing will occur at mid-year to address the short-fall.

∞ FIRE DEPARTMENT ∞
SAFER Grant

SAFER Grant
Fund 393

SUMMARY OF REVENUES AND EXPENDITURES

	2013/14 Actuals	2014/15 Actuals	2015/16 Actuals	2016/17 Adopted	2016/17 Estimated	2017/18 Proposed
SOURCES OF FUNDS						
Beginning Fund Balance	\$ -	\$ (14,581)	\$ (10,582)	\$ (10,515)	\$ (10,515)	\$ -
REVENUES						
<i>Other Revenues</i>	128,296	158,145	135,313	115,000	87,364	23,966
TOTAL REVENUES	\$ 128,296	\$ 158,145	\$ 135,313	\$ 115,000	\$ 87,364	\$ 23,966
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 121,377	\$ 148,412	\$ 123,210	\$ 68,608	\$ 65,424	\$ 23,766
<i>Operating Expenditures</i>	-	420	-	200	200	200
<i>Fixed Assets</i>						
<i>Internal Service Charges</i>	21,500	5,314	12,036	11,225	11,225	-
TOTAL EXPENDITURES	\$ 142,877	\$ 154,146	\$ 135,246	\$ 80,033	\$ 76,849	\$ 23,966
Ending Fund Balance	(14,581)	(10,582)	(10,515)	24,452	-	-

Fire Department

CODE 5 FIRE GRANT FUND 399

PROGRAM PURPOSE

The City of Sonora's Fire Department participates in the statewide California Firefighter Assistance Agreement (CFAA) and local Tuolumne County Assistance by Hire Agreement (ABH). These agreements allow fire agencies to participate in a statewide mutual aid assistance program and receive reimbursement for the cost of sending equipment and personnel.

BUDGET OVERVIEW

During FY 2017/18, the Fire Department will participate in the CFAA and ABH as needed, ensuring that adequate staffing levels are maintained to respond to emergencies within the City of Sonora. Costs are charged to this fund as a placeholder and reimbursed by the State or agency requesting assistance. The typical costs associated with this fund are subsequent to the reimbursement received from the agency requesting assistance and usually are paid within four to six months.

∞ FIRE DEPARTMENT ∞
Code 5 Fire Grant

SUMMARY OF REVENUES AND EXPENDITURES

	2013/14 Actuals	2014/15 Actuals	2015/16 Actuals	2016/17 Adopted	2016/17 Estimated	2017/18 Proposed
SOURCES OF FUNDS						
Beginning Fund Balance	\$ 4,530	\$ 39,512	\$ 30,394	\$ 25,763	\$ 25,763	\$ 28,922
REVENUES						
<i>Intergovernmental Revenue</i>	\$ 93,417	\$ 44,232	\$ 75,283	\$ -	\$ 13,544	\$ -
TOTAL REVENUES	\$ 93,417	\$ 44,232	\$ 75,283		\$ 13,544	\$ -
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 51,913	\$ 28,228	\$ 45,577	\$ -	\$ 10,385	\$ -
<i>Operating Expenditures</i>	6,522	5,122	-	-	-	-
<i>Transfer</i>	-	20,000	34,337	-	-	-
TOTAL EXPENDITURES	\$ 58,435	\$ 53,350	\$ 79,914		\$ 10,385	\$ -
Ending Fund Balance	\$ 39,512	\$ 30,394	\$ 25,763	\$ 25,763	\$ 28,922	\$ 28,922