



**SMFD**

**2021 Master Plan**





# The Fire Department Master Plan



- Goals and Objectives identifying the current and future needs of the Fire Department.
- Overview of the Fire Departments current operational functions and the future.
- Identifies the needs to maintain those operations.
- Establishes a time frame to achieve the planed goals.
- Identifies the financial needs and establishes the financial accountability.

# Fire Department Overview



- **Fire Department History**
- Personnel
- All Risk Emergency Response
- Equipment
- Annual Maintenance
- Maintenance
- Training
- Administration
- Facilities
- Finances



# Fire Department History



- San Miguel Fire Department was established Dec 24<sup>th</sup>, 1888.
- The Fire Department has been housed in several facilities throughout the years.
- One of the prior locations was on the south side of 13<sup>th</sup> St. between L St. and Mission St. just west of the alley.





# Fire Department History



- In the 1940's the department was moved to the south-west corner of 13<sup>th</sup> and L St.



- The administration office has moved several times over the years.



# Fire Department History



- The current facility was built in 2000 after the department received a grant for approximately \$200,000 for the construction.





# History



## Questions

About Fire Department History ?





# Fire Department Overview

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# Personnel

- The District is covered by a duty officer who is committed to responding to emergency calls for a 24-hour period.
- Additional Emergency response personnel are on call and respond by page based on availability.





# Personnel

- 1- Fire Chief
- 1- Asst. Fire Chief, Fire Prevention Officer
- 3- On-call Fire Captain Positions
- 3- On-call Engineer Positions
- 12- On-call Firefighter Positions
  - Currently we have 16 of the 20 positions filled





# 1 Fire Chief

- Administrative Duties
- Personnel time keeping and payroll
- Policies & Procedures
- Response Documentation
- Department Budget
- Training Schedule
- Duty Coverage for Emergency Response
- Participate in the County Chief's Association Meetings
- Participate in County Training Officer's Meetings





# 1 Assistant Fire Chief

- Assist with Administrative Duties/Department Documentation
- State Reporting
- Company Training
- Duty Coverage for Emergency Response
- Assist with Equipment Service and Maintenance
- Applies for Grants

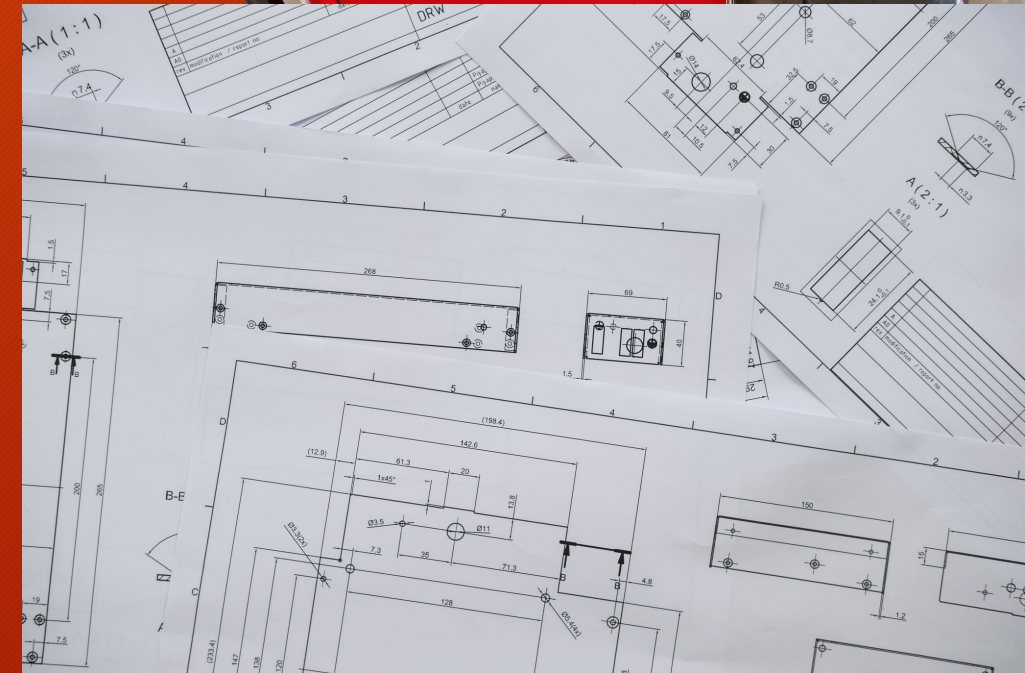




# 1 Fire Prevention Officer

## Duties

- Building Plan Review
- Building Inspections
- New Constructions Inspections
- Fire Sprinkler Inspections
- Multi Occupancy Building Inspections
- Code Enforcement and Documentation
- Annual Program in October, Fire Prevention Month
- Student Education on Fire Safety
- Public Education
- Weed Abatement
- Business Inspections
- Day Care Inspections





# Investigation

- Incident Investigations
- Fire Investigation - determine the cause and origin
- Investigation Reporting
- Work with other departments/offices to gather information
- Participate with the SLOFIST team for investigations





# 18 Pay call Firefighters

- Respond to Emergency calls on an on-call basis
- Perform work detail as needed
- Attend weekly Fire Department Training Drills
- Perform Fuels Management





# Personnel Cost

- 2020 the Department responded to **331** calls
- 2020 there was **3.3** responders per call
- Average pay rate is **\$14.40** per call / per hour
- The District paid an average of **\$47.52** per call, per hour
- $\$47.52 \times 331 = \$15,279.12$
- District pays about **\$45.00** per dispatched district calls
- Fire responded to **260** district calls
- In 2020 Fire paid **\$11,700.00** for dispatch services
- Annual personnel is  $\$15,279.12 + \$11,700 = \$27,429.12$
- **Continue to evaluate the annual cost and percentage increase.**





# Personnel Needs

- Staffing
- Maintain the average personnel per call
- Continue to recruit new Firefighters
  - Ongoing
- Continue to develop a Duty Officer coverage position
  - Establish 2021
- Pursue a “Safer Grant” for firefighter weekday staffing
  - Budget FY2021/22
- Develop funding for staffing: intermittent, part time or seasonal
  - On going until secured, Establish FY2022/23





Personnel

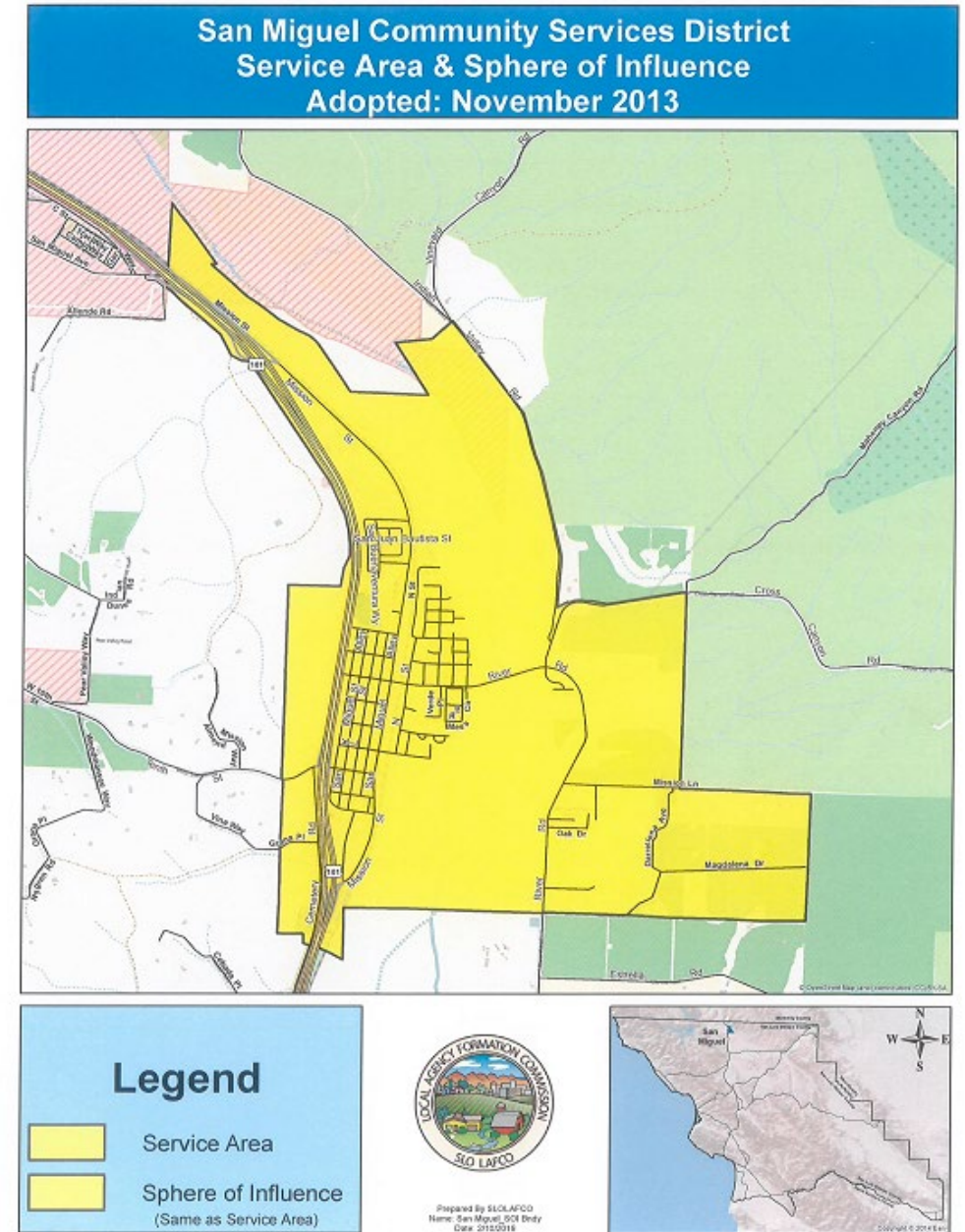
Questions ?





# Fire Department Overview

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# Emergency Response

- All-Risk: is responding to all emergencies. Total of 331 calls for 2020.
- SMFD had 260 calls within the District boundaries in 2020, that's 78% of the total calls.
- SMFD had 71 out of District - Mutual aid calls, that's 21% of the total calls in 2020.
- Assisted Camp Robert's with 13 calls, that's 4% of our calls in 2020. It was low due to COVID.
- We had 4 State Mutual Aid (OES) Responses that lasted 38 days total with a \$193,253.75 revenue in 2020.
  - \$97,181.50 paid to personnel.
  - \$77,580.00 paid for the engine.
  - \$18,492.25 paid admin / Duty Coverage.





# Emergency Response

- 2010 - 195 Calls / 127 / 68
- 2014 - 233 calls / 158 / 75
- 2015 - 261 calls / 168 / 93
- 2016 - 278 calls / 160 / 118
- 2017 - 353 calls / 233 / 120
- 2018 - 322 calls / 224 / 98
- 2019 - 301 calls / 211 / 90
- 2020 - 331 calls / 260 / 71
  - 2010 to 2020 there is a 42% increase in calls
  - 4.2% growth each year

In the next 10 years we could be looking at an increase of 463 calls a year. With this projection of 463 calls a year; the department will need to increase staffing and facilities. The number may be greater than projected based on the growth of the community.





# Emergency Responses 2020

- San Miguel is a 24/7 365 days a year on-call response Department
- San Miguel responded to 331 calls in 2020
- 260 calls 77% was between 6:00 am and 10:00 pm
- 71 calls 22% were 10:00 pm to 6:00 am
- 223 calls 67% were between 8:00 pm and 8:00 am
- 87 calls 26% were 4:00 pm and 10:00 pm
- 96 calls 29% were on weekends
- 97 calls 29% were Monday trough Friday between 7:00 am and 3:00 pm





# Emergency Responses 2020

- 2020 Responded to **331** Emergency calls.
- Average response was **3.3** responders.
- In 2020 **\$15,279.12** for Emergency calls for Firefighters.
- 2020 Average **\$47.52** Per call, per hour.
- 2020 **\$12,076.00** for Duty Officer Coverage, average **\$36.40** per call, **\$10,000** is reimbursed from OES due to back fill. **\$2,076.00** for duty officer coverage.
- 2020 Budgeted 52 days for the year **\$17,472.00**.
- **\$10,552.40** was committed on Work Projects 2020, A large portion of this was covered by the California Fire Foundation fuels management grant.





# Emergency Responses

Questions  
About Emergency  
Responses?



# Fire Department Functions

- Fire Department History
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# Equipment

- **C8600** Chiefs Vehicle, 2017 GMC 1500 4X4, \$45,000, anticipated replacement projection of 2030.
- **C8601** Asst. Chiefs Vehicle, 2010 Ford F-150 4X4, \$27,000, anticipated replacement projection of 2022.
- **U8630** Fire Utility Truck, 2004 Ford F-150 4X4 \$8,000, anticipated replacement projection of 2019.
- **P8651** Type 6, Brush Patrol, 2010 Ford F-550 4X4, 300-Gal, 250 GPM, anticipated replacement projection of 2035.
- **E8668** Type 3, Model 34-F 2019 Pierce / International 4X4, 500-Gal, 1000 GPM, \$378,000 anticipated replacement projection of 2044.
- **E8696** Type 1, 2010 HME / Farrar, 750-Gal, 1500 GPM, \$355,000, anticipated replace projection of 2035.





# Equipment Needs



- Water Tender, 3000-gal, 250 gpm
  - Potential \$250,000
  - Grant Funding
- Stay on track with the equipment replacement schedule
- General Maintenance and Repair
  - Budget





Equipment

# Questions About Equipment ?





# Fire Department Functions

- Personnel
- All Risk Emergency Response
- Equipment
- **Annual Maintenance**
- Maintenance
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# Maintenance

- The Fire Department performs weekly engine checks and inspections of all emergency response equipment to keep them in service.
- On going maintenance and repairs are performed throughout the year.
- FY2020-2021 Budget line items are set at \$13,166.00 for Vehicles and \$10,000.00 for Equipment, totaling the \$23,166.00 required to meet financial needs.



# Maintenance



## Annual Maintenance Items

- Structure Turnouts
- Wildland Gear and Equipment
- SCBA's, Air Machine, Quarterly air test, Annual Service
  - Ladders, Annual Inspection and Certification
    - Hose, Annual Test
    - Pump Test, Annual Test
  - Engines Annual BIT Inspections
- Fire Extinguishers Inspection Certification
  - Monthly Facilities Inspection



# Maintenance

Questions  
about Maintenance ?



# Fire Department Functions

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# Training

- Drill first three Tuesday nights of the month, 6:00 pm to 10:00 pm
- FF1 Specialized Training
- Emergency Medical Training
- EMT Continued Education
- CPR / AED
- Haz-Mat FRA FRO
- Driver Operator
- Wildland RT 130
- Pump / Driver Operations
- Fire Ground Operations
- Live Fire Burns
- Occasional weekend drills for specialized training





# Training Needs

## 2020/21 Budget

- Education and Training \$4,000.00
- Training Ground Improvements \$2,500.00
- Weekly Company Training: \$3,500.00 from Firefighters Stipend
- Additional funding will be required to complete the Department's Training Facility as part of the Wastewater Treatment Facility





# Training

Questions  
About Training ?



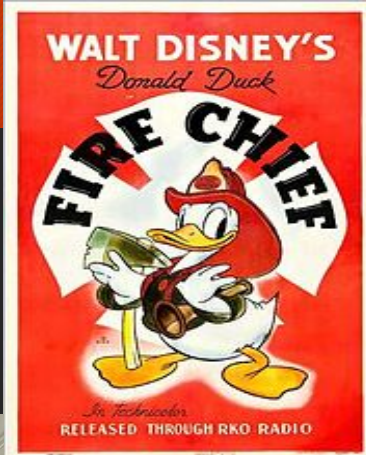
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# Administration





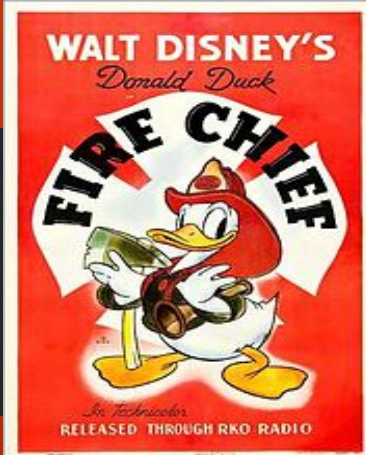
# Administration Needs

## Maintain:

- Fire Chief
- Assistant Fire Chief
- Fire Prevention Officer

## Needs development as part of the Master Plan:

- Infill Duty Officer
- On the Floor Firefighter(s)
- Fire Administration Staff Personnel





Administration

Questions  
About Administration ?



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# Current Facility

## SMFD current station was built in 2000

- Housing for 3 pieces of response equipment
- No separation between occupancies
- Fire Department and CSD Administration shares space
  - Limited space
  - Lack of confidential meeting areas
- Meeting Room
  - Limited space
  - Non-compliant based on occupancy separation
- Restroom Facilities
  - Only one bathroom for all staff and visitors

## Relocation of CSD Administration Offices to the future WWTF

- Need for more office space
- Need a confidential Meeting space
- Administrative record keeping space
- Computer Room
- Office equipment Room
- Continue to have a limited bill pay station for the District utilities



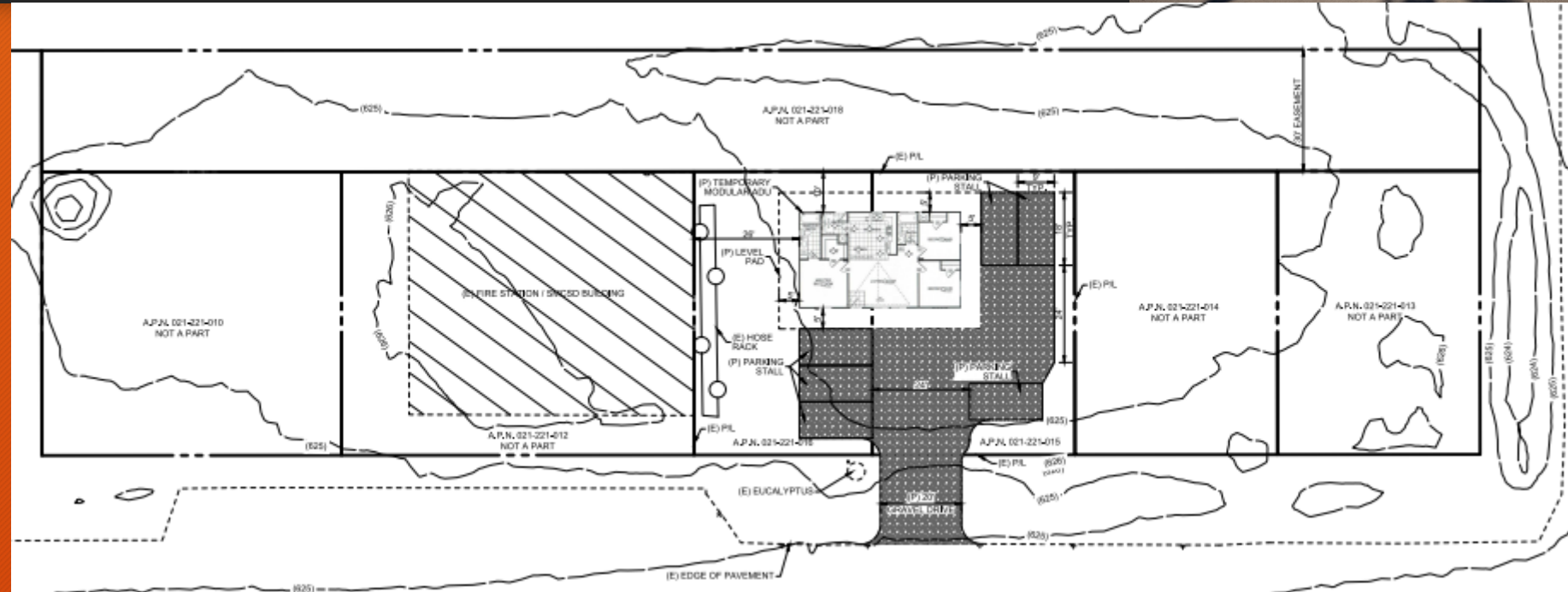


# Facility





# Needed Facility



- Administration Offices
  - Chief Office
  - Asst. Chief / Prevention Officer Office
  - Meeting Room / Plans Review Room
  - Duty Officer Office



# Needed Facility



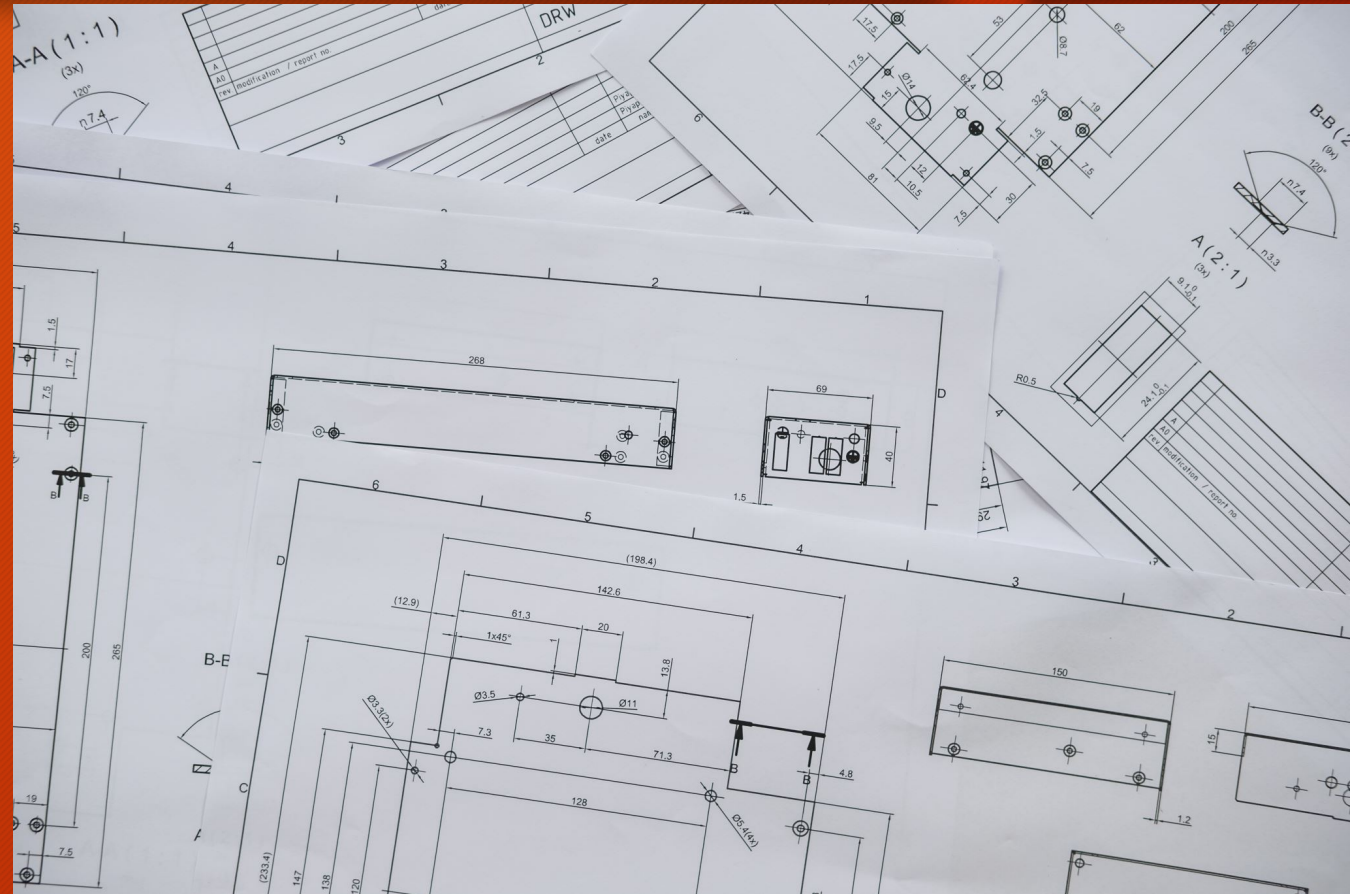
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# Needed Facility

## Duty Officer / Staff Quarters

- Kitchen, Dining
- Day room
- Sleeping Quarters
- Locker Room
- Bathroom
- Laundry Facility
- Workout Area





## Needed Facility

# Sheriff Beat Station

- Bathroom
- Office Space
- Lounge Space / Kitchen space





## Needed Facility

# Community Meeting Room

- Act as a EOC in the event of a Community Emergency / Disaster
- Available for other Community Functions and Meetings





# The Needed Facility

## Apparatus Bay

- A space separate from the administration offices and sleeping quarters
- Apparatus floor to house six pieces of equipment
- Safety gear storage
- Mechanical room / Tool room
- Air machine / SCBA room
- Medical response equipment and inventory storage room



Facilities

Questions  
About Facilities ?



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# Finance History



- 2011 \$220,200 Actual Revenue
- 2020 \$447,791 Actual Revenue (49.1% increase over the last ten years)

Averages to a 4.9% annual increase

Emergency response annual growth of 4.2% in the past ten years

- 2011 \$220,200 divided by 195 calls averaging \$1,129.00 per call
- 2020 \$447,791 divided by 331 calls averaging \$1,352.84 per call

Based on a 4.9% growth - in 2031 call cost average will be \$1,442.00  
(\$667,656.38 divided by 463 calls)



# Finances 2020



Budget is based on operational needs for fiscal year 20/21

- **Revenue 2020** - \$447,791.00
- **Expenses 2020**- \$342,486.89

## January 2021 Fund-20 Account Balance

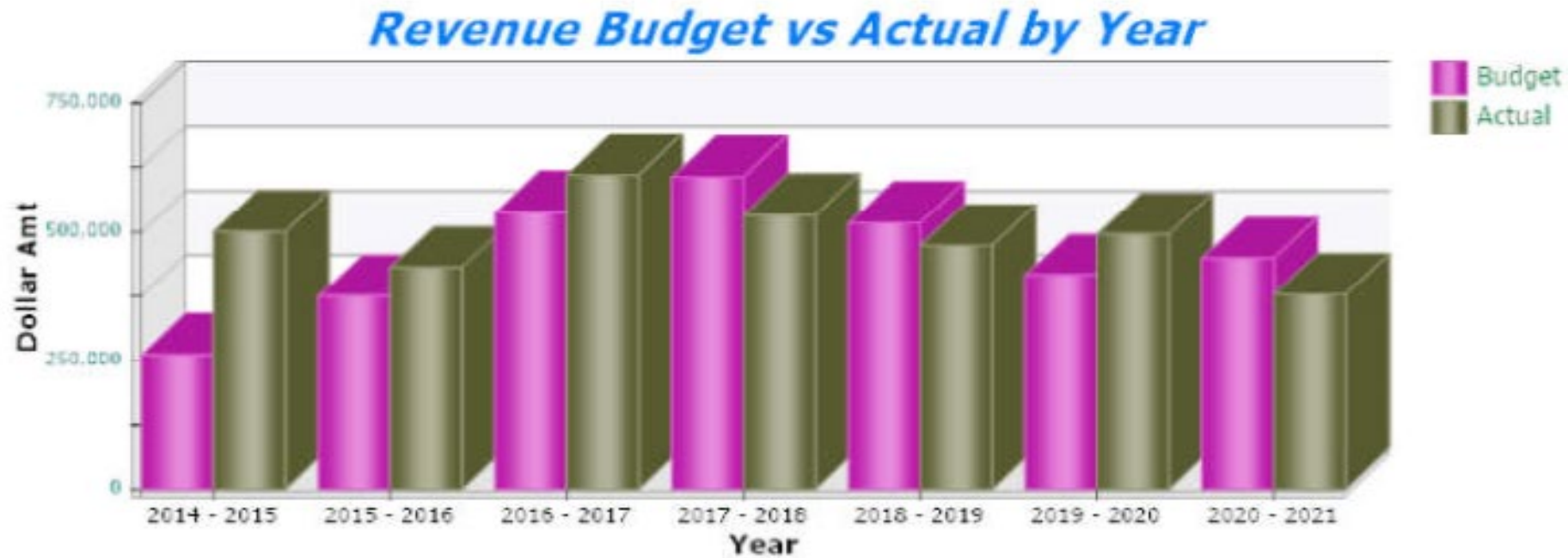
- **Capital Reserves** - \$272,222.84
- **Operational Reserve** - \$256,997.44
- **Operational Cash** - \$166,897.41
  - **Grants** – \$15,000.00
- Total** – **\$698,104.63**



# Budget 2021/2022



From Black Mountain Report of the 6-year spending history for Fund-20





# Revenue

- Property Tax
- Ambulance Reimbursement
- Public Facilities Fees
- Grants
- Plan Check Fees
- OES Reimbursement





# Expenses



- Planned Budget
- Unplanned Expenses
- Capital layout projects



# Capital Reserves



- Restricted funds to Facilities and Maintenance and replacement.
- Can NOT be spent on personnel, except for OES Reimbursements.



# Operational Reserve



- The balance from previous fiscal years budget
- Any revenues received during this fiscal year



# Grants



- RFD Grant (Rural Fire Department)
- California Fire Foundation Grant



# Financials

Questions  
About Financials ?



*The End*

Questions ?

Comments