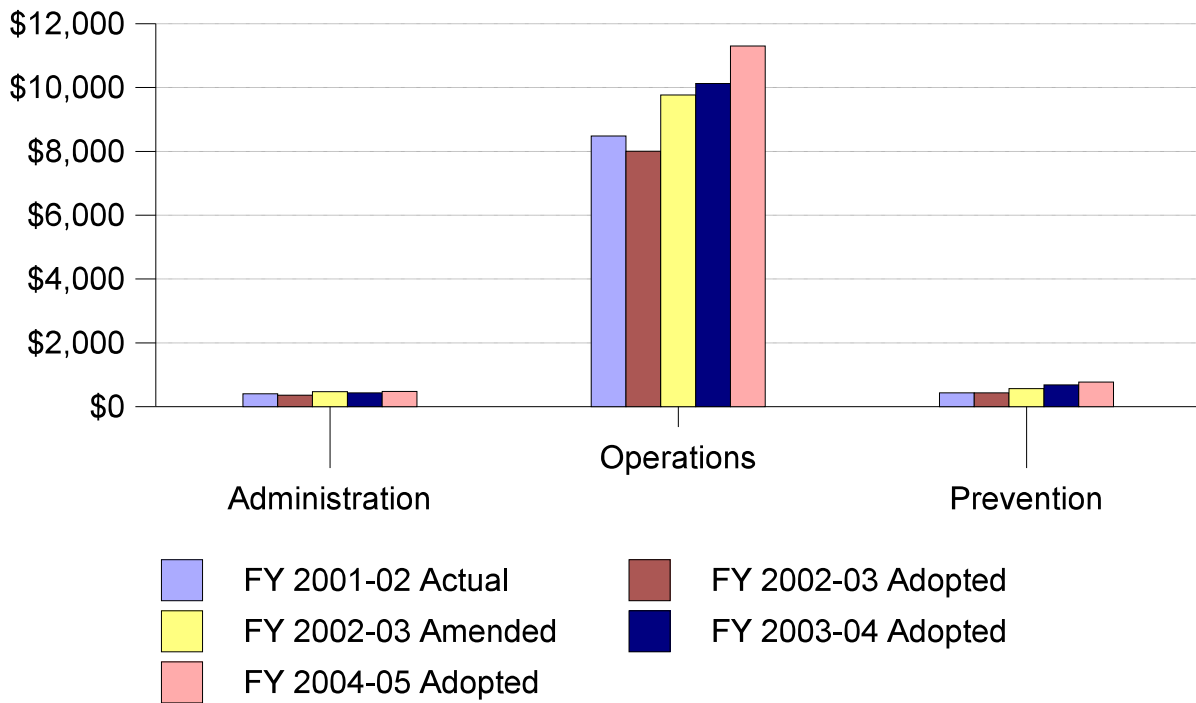


Fire Department

Expenditure Comparisons (In Thousands)



CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

FIRE DEPARTMENT

Overview

The Fire Department's requested budget for FY 2003-2004 totals \$11,248,750 which is \$438,803 more than the amended budget for FY 2002-03 of \$10,809,947. The increase is related to a increase in salaries, overtime expense, the City's contribution to the California Public Employees Retirement System, additional hazardous materials technician assignments, communication expense, insurance expense, internal fund transfers and capital facilities repairs. For FY 2004-2005, the requested budget totals \$12,552,600 which is \$1,303,850 over the FY 2003-2004 requested budget of \$11,248,750. The increase is related to salaries, the City's contribution to the California Public Employees Retirement System, additional hazardous materials technician assignments, internal fund transfers and SHASCOM expense.

Division	FY 2001-02 Actual	FY 2002-03 Adopted	FY 2002-03 Amended	FY 2003-04 Adopted	Change	FY 2004-05 Adopted	Change
Administration	\$ 403,275	\$ 357,840	\$ 473,040	\$ 435,380	\$ (37,660)	\$ 478,680	\$ 43,300
Operations	8,480,987	8,007,180	9,768,210	10,127,180	358,970	11,301,750	1,174,570
Prevention	435,967	431,130	568,697	686,190	117,493	772,170	85,980
Total	\$ 9,320,229	\$ 8,796,150	\$ 10,809,947	\$ 11,248,750	\$ 438,803	\$ 12,552,600	\$ 1,303,850

The following table displays how the Department's budget is broken down between the major expenditure groups.

Division		Personnel	Materials, Supplies, & Services	Capital Outlay	Debt Service	Total
Administration	FY 2004-05 Adopted	\$ 336,860	\$ 141,820	\$ 0	\$ 0	\$ 478,680
	FY 2003-04 Adopted	\$ 297,210	\$ 138,170	\$ 0	\$ 0	\$ 435,380
	FY 2002-03 Amended	\$ 294,910	\$ 112,130	\$ 66,000	\$ 0	\$ 473,040
Operations	FY 2004-05 Adopted	9,503,260	1,794,540	0	3,950	11,301,750
	FY 2003-04 Adopted	8,384,160	1,739,280	0	3,740	10,127,180
	FY 2002-03 Amended	7,346,190	1,621,608	797,952	2,460	9,768,210
Prevention	FY 2004-05 Adopted	675,740	96,430	0	0	772,170
	FY 2003-04 Adopted	590,060	96,130	0	0	686,190
	FY 2002-03 Amended	436,170	102,527	30,000	0	568,697
Total	FY 2004-05 Adopted	\$0,515,860	\$ 2,032,790	\$ 0	\$ 3,950	\$ 12,552,600
	FY 2003-04 Adopted	\$ 9,271,430	\$ 1,973,580	\$ 0	\$ 3,740	\$ 11,248,750
	FY 2002-03 Amended	\$ 8,077,270	\$ 1,836,265	\$ 893,952	\$ 2,460	\$ 10,809,947

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

Personnel

The Department is requesting the addition of one Fire Prevention Inspector to be funded by revenue generated by fire inspections. Staffing for the proposed Northeast fire station will be accomplished by moving existing fire employees from the airport to the new station in November 2004.

Division	F/T P/T	FY 2001-02 Actual	FY 2002-03 Adopted	FY 2002-03 Amended	FY 2003-04 Adopted	Change	FY 2004-05 Adopted	Change
Administration	F/T	3.00	3.00	3.00	3.00	0.00	3.00	0.00
	P/T	<u>1.23</u>	<u>1.23</u>	<u>1.23</u>	<u>1.23</u>	<u>0.00</u>	<u>1.23</u>	<u>0.00</u>
	Total	4.23	4.23	4.23	4.23	0.00	4.23	0.00
Operations	F/T	69.00	69.00	69.00	69.00	0.00	69.00	0.00
	P/T	<u>5.03</u>	<u>4.28</u>	<u>4.28</u>	<u>3.09</u>	<u>(1.19)</u>	<u>3.13</u>	<u>0.04</u>
	Total	74.03	73.28	73.28	72.09	(1.19)	72.13	0.04
Prevention	F/T	3.00	3.00	5.00	6.00	1.00	6.00	0.00
	P/T	<u>0.75</u>	<u>0.75</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Total	3.75	3.75	5.00	6.00	1.00	6.00	0.00
Total	F/T	75.00	75.00	77.00	78.00	1.00	78.00	0.00
	P/T	<u>7.01</u>	<u>6.26</u>	<u>5.51</u>	<u>4.32</u>	<u>(1.19)</u>	<u>4.36</u>	<u>0.04</u>
	Total	82.01	81.26	82.51	82.32	(0.19)	82.36	0.04

Significant Issues

1. Personnel costs will increase 33.7 percent in FY 2003-04 and an additional 13.4 percent in FY 2004-05 which includes one new position, a Fire Inspector. The majority of these increases are due to changes in Public Employees Retirement System rates imposed by the State, increases in costs associated with health care and salaries. No progress will be made in this biennial budget toward the goal of staffing fire companies at three persons.
2. A new Fire Inspector position included in the budget is dependent on City Council authorizing an offset in fees for permits and inspections.
3. One seasonal firefighter position on three shifts has been deleted from the budget to offset a small portion of personnel costs.
4. Operating materials and supplies and services by outside vendors have been reduced in order to balance expenditures against General Fund revenues.
5. The Department will reduce fleet costs by surplus sale of two reserve fire engines and a reserve ladder truck.

2001-2003 Goals and Objectives

Administration Division

Goal

Complete Fire Protection Master Plan

Accomplishments

1. Developed a written master plan and presented to City Manager and City Council September, 2001. Addressed the appropriate sites for and staffing of fire stations for the most efficient and cost effective distribution of fire response resources.
2. City Council directed staff to build and staff a new fire station in the Northeast area of the City within eighteen months. Council directed that one-half of future unanticipated revenues be reserved for hiring additional firefighters.

Goal

Records Management System

Accomplishments

1. Completed PC based RMS in-house application for recording and measuring training of department members.
2. Investigated numerous options for moving applications from the AS 400 mainframe, all of which had very large costs. - *Ongoing*
3. Converted scheduling and email systems to Microsoft Exchange - *Completed*

Goal

Long Range Planning - Budget

Accomplishments

1. Updated Rolling Stock Plan that will accommodate timely replacement of fire apparatus with level annual funding commitments. – *Completed*
2. Evaluated Insurance Services Office Rating (I.S.O.) deficiencies and developed plan to address issues in twenty-year plan for facilities, apparatus and staffing. Review by the I.S.O. confirmed the City's fire insurance rating of Class 3 – *Completed*
3. Presented twenty-year plan to the Public Safety Master Plan Committee. Ongoing consideration of funding options.
4. Complete Life Cycle Cost analysis of assets - *Ongoing*

Goal

Reduce Cost of Facilities Maintenance

Accomplishment

Negotiate periodic maintenance agreements to reduce costs of maintaining installed systems -
Ongoing

Operations and Training Division

Goal

Seasonal Firefighter program enhancement

Accomplishments

1. Increased number of position/hours provided by seasonal firefighters during high hazard fire season (June-October) – *Completed*
2. Overhauled hiring, retention and training standards for paid-on-call and seasonal firefighters. Conducted new recruitment and removed low-performance members from the roster. – *Completed*

Goal

Replacement of Self Contained Breathing Apparatus

Accomplishments

1. Complete replacement of SCBA – *Completed*
2. Purchased 82 replacement high-pressure air cylinders with SCBA purchase. – *Ongoing budget commitment.*
3. Replacement of Breathing Support facilities per Rolling Stock plan – *Ongoing effort to obtain grant funding.*

Goal

Automatic Emergency Defibrillators

Accomplishments

1. Apply for grant to replace seventeen Automatic Emergency Defibrillators – *Ongoing effort*
2. Replaced 9 defibrillators; 5 were reconditioned out of our budget, 1 from Risk Management, 1 from Nor-Cal E.M.S., 1 from the Emergency Services Foundation and 1 from the Redding Medical Center Foundation.

Goal

Handheld radio replacement

Accomplishment

Purchased handheld radios in accordance with seven-year plan for conversion to digital communications and to ensure compatibility with associated fire agencies. – *Ongoing budget commitment*

Goal

Fire Station Improvements

Accomplishments

1. Major re-construction of Station 1 Roof – *Not completed due to budget deferment*
2. Complete resurfacing of Station 2 Parking lot - *Not completed due to budget deferment*
3. Installed commercial Extraction Washer at Station 5 and relocated dryer - *Completed*

Fire Prevention Division

Goal

Reduce vegetation fuel loads in the very high fire hazard severity zone.

Accomplishments

1. Developed and executed multiple contracts with contractors to do mitigation work. - *Completed*
2. Work with developers in efficiently reducing fuels around new subdivisions when plans are submitted (vegetation management plans). - *Ongoing*
3. Work with other agencies in developing a vegetation mitigation manual for the City of Redding and Shasta County. – *On-Going*

Goal

Support “One Stop Permit Center”.

Accomplishments

1. Participated in over 80 percent of the Permit Center meetings. - *Completed*
2. Provided staff support when needed and continue to train permit technicians on fire permits. - *Ongoing*

Goal

Adopt 2000 Fire Code.

Accomplishment

Prepared amendments to the 2000 Fire Code and presented to City Council for adoption in September, 2001. - *Completed*

Goal

Conduct effective fire and life safety inspections.

Accomplishments

1. Ensure all new businesses are inspected in a timely manner for fire and life safety hazards. - *Ongoing*
2. Inspect as often as necessary in all occupancies for fire and life safety hazards. - *Ongoing*
3. Conducted in-service fire inspection training four times a year to fire operations crews. - *Completed*
4. Ensured that all new construction was inspected and fire protection devices tested in accordance with

National and State standards. - *Completed*

Goal

Become efficient in the new 2000 Fire Code.

Accomplishment

Fire Prevention members attended training seminars on the 2000 Fire Code - *Completed*

Goal

Maintain Emergency Operations Center (EOC) and Emergency Operations Plan.

Accomplishments

1. Conducted annual review of the Emergency Operations Plan to ensure accuracy of time sensitive materials. - *Completed*
2. Performed training for EOC Team members annually. - *Completed*
3. Conducted a joint training/exercise with County EOC members. - *Completed*

Goal

Participate fully on joint committee meetings, such as Planning, Pre-Bar, C-SET, Permit Center, project reviews.

Accomplishment

Attended 90 percent of these various meetings. - *Completed*

Goal

Ensure code-required fire protection systems, i.e., fire alarm, fire sprinkler systems, are fully reliable and operational.

Accomplishments

Implemented annual (*increased frequency to quarterly*) testing and certification of fire protection systems:

1. Fire Alarm Systems. - *Completed*
2. Fire Sprinkler Systems. - *Completed*

Goal

Provide public fire safety education programs.

Accomplishments

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

1. Participated with other Shasta County fire departments in presenting fire safety demonstrations to our schools throughout the City of Redding. - *Completed*
2. Conducted a fire prevention day displaying public education materials to the general public. - *Completed*
3. Supported all fire stations with information and materials for conducting fire station tours to the general public, service clubs and pre-schools. - *Completed*
4. Conducted smoke alarm give-away program in concert with sponsoring agencies such as Home Depot and Kiwanis twice a year (April/October). - *Completed*

Goal

Investigated all fires to determine origin and cause.

Accomplishments

1. Have a trained Fire Investigator on scene 90 percent of the time at each fire incident causing property or content damage. - *Completed*
2. Ensure each Fire Investigator attends at least three training sessions each year. - *Completed*

Performance Measures and Workload Indicators

Operations and Training Division

The following table displays workload indicators for the budget period. Average response times have increased by 1.9 minutes (41%) since 1996. It is projected that response times will continue to increase due to traffic congestion and annexations. It is projected that calls for service will continue to increase due to increase population and population density. Several areas of the City (predominantly Northeast) are well beyond standard response times per Insurance Services Office and National Fire Administration standards. Continued development in these areas will magnify the need for additional facilities. The Department's Master Plan document addresses locations for new fire stations and staffing needed to mitigate the increased risks associated with extended response times.

Workload Indicators	2001-02 Actual	2002-03 Estimated	2003-04 Projected	2004-2005 Projected
Calls for service	7,363	7,500	7,700	7,900
Response time (Minutes - average all stations)	6.46	6.50	535	5.5
Training hours Scheduled	17,745	17,745	17,745	17,745
Training hours Completed	14,550	15,000	15,000	15,000
Non-Scheduled Training Completed	9,000	9,200	9,200	9,200
Total Training Hours Completed	23,550	24,200	24,200	24,200

Fire Prevention Division

The following table displays some of the workload indicators for the budget period. It is estimated by

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

workload indicators inspections and plan reviews continue to increase. Fire investigations remain level with previous years. An increase in fire inspections conducted by the Fire Prevention Bureau is predominantly the result of new business inspections and State licensed facility inspections. Fire inspections at the company level are off due to other demands. Certain low hazard facilities are now being inspected on a less frequent basis. Weed abatement complaints from citizens continue to rise. Public Education requests have increased as we continue to bring up Fire Safety to various audiences. The largest concern for the budget cycle is trying to hire one additional fire inspector to meet State law requirements for inspecting certain occupancies with a 12 month period.

Workload Indicators	2001-02 Actual	2002-03 Estimated	2003-04 Projected	2004-05 Projected
Arson fires	51	55	60	65
Fire investigations	151	155	160	165
Fire inspections (Bureau)	900	950	1,000	1,050
Fire inspections (Company)	2,621	2,600	2,600	2,600
Plans reviewed	379	435	450	475
Weed complaints	600	500	500	500
Public education requests	118	130	150	175
Vegetation management inspections	5,600	5,700	5,750	5,750
Burn Permits	2,400	2,200	2,000	1,500

2003-2005 Goals and Objectives

Administration Division

Goal

Complete new fire station construction in Northeast area of the City.

Objectives

1. Complete station for occupancy in November 2004.
2. Staff station by relocation of personnel from airport operations.

Goal

Incorporate elements of twenty-year facilities, apparatus and staffing financial plan into the City's ten-year plan for the General Fund.

Objectives

1. Obtain City Council support for long range financial planning for public safety.
2. Obtain support for increasing staffing levels at current and future fire companies.

3. Prepare and adopt staffing plans for new stations needed in North and South areas.

Goal

Complete upgrade of station computer network.

Objectives

1. Improve bandwidth (capacity) and security of systems connecting fire stations to computer resources on City network.
2. Purchase and/or develop applications to improve communications, coordination and training.

Operations and Training Division

Goal

Implement and maintain training of operational personnel relevant to federal Homeland Security guidelines.

Objectives

1. Complete training of all personnel in National Incident Management System.
2. Complete training in operations involving Chemical, Biological, Radiological and Nuclear weapons of mass destruction.
3. Conduct decontamination training for personnel and the general public, in cooperation with area hospitals, public health agencies.

Goal

Immunization of personnel.

Objective

Conduct smallpox immunization program in cooperation with Shasta County Public Health.

Goal

Improve training methodology.

Objectives

1. Create a new Training Officer position in the Department.
2. Improve scheduling and use of training resources.
3. Increase use of computer-based training applications.
4. Assign personnel to training responsibilities.

Goal

Reduce job induced injuries and associated time loss.

Objectives

1. Conduct annual health screening of all employees.

2. Conduct annual fitness evaluations.
3. Conduct annual FIT testing for SCBA and respirators.
4. Conduct injury reduction training by health care and risk management professionals.
5. Conduct mandatory safety meetings.
6. Train all supervisors in concept of "hot-coaching."
7. Conduct safety inspections of all facilities and equipment.

Goal

Increase certification level of all division employees.

Objectives

1. All personnel assigned to drive fire apparatus certified to NFPA 1021 standard.
2. All officers obtain CSFM Fire Officer certification commensurate with their rank and assignment.

Goal

Improve condition of capital assets.

Objectives

1. Bathroom remodel - Station 1
2. Replacement showers - Station 5
3. Retrofit HVAC - Station 1
4. Re-roof - Station 1
5. Equipment bay paint - Station 1
6. Apparatus bay heaters
7. Remodel storage building - Station 5
8. HVAC duct cleaning - Station 5
9. Seal exterior walls - Station 6
10. Replace single pan windows - multi stations

Fire Prevention Division

Goal

Reduce the threat of wildland fires in the City of Redding.

Objectives

1. Reduce vegetation fuel loads by developing and executing contracts to conduct mitigation work.
2. Work with California Department of Forestry (CDF) in providing fire mitigation work.
3. Work with developers in efficiently reducing fuel loads surrounding new subdivisions and maintaining the vegetation management plan utilizing the Vegetation Management District or homeowners' association.
4. Work with other agencies in developing effective vegetation mitigation standards for the City of Redding and Shasta County.
5. Work with homeowners in educating and enforcing fire hazard mitigation.

Goal

Conduct timely and effective fire and life safety inspections.

Objectives

1. Hire an additional Fire Inspector to perform timely inspections, within a 12-month period, on those State-required facilities.
2. Ensure new businesses are inspected in a timely manner for fire and life safety hazards.
3. Implement a new computerized tracking system utilizing Palm devices, reducing the paperwork for inspectors and office staff.

Goal

Become efficient in the new 2000 Fire Code and other related codes.

Objectives

1. Certification for Fire Inspectors in the 2000 California Fire Code.
2. Attend training seminars on 2000 Fire Code and other related codes.

Goal

Maintain the Emergency Operations Center (EOC) and Emergency Operations Plan.

Objectives

1. Work with Shasta County ensuring Emergency Operations Plans are accurate and up-to-date, reflecting the terrorism threats.
2. Perform training of EOC members.
3. Conduct a training exercise for EOC members.

Goal

Support and participate on City of Redding committees, such as Planning, Pre-Bar, C-SET, Permit Center, Safety Team

Objective

Attend 90 percent of these meetings.

Goal

Ensure efficient and timely plan reviews are completed for structural and built-in fire protection systems.

Objectives

1. Complete plan review within established time frames.
2. Attend training sessions, keeping up-to-date with the most current standards.

Goal

Manage the outdoor backyard burning regulations.

Objectives

1. Monitor and respond to complaints.
2. Work with Shasta County Air Quality Resource Board.
3. Work with City Council and citizens at large in trying to maintain a balance with smoke and odor control while limiting backyard burning.

Goal

Provide the best public fire safety programs in the most economical ways.

Objectives

1. Continue to research and develop effective fire prevention tools, i.e., residential sprinklers, public education for controlling fires.
2. Provide information at public events, providing up-to-date information regarding fire safety.

Goal

Investigate all fires to determine origin and cause.

Objectives

1. Participate in Shasta Arson Task Force
2. Participate in training opportunities for fire investigation.
3. Participate in Shasta County Fire Department and California Department of Forestry when additional personnel are needed for determining origin and cause.

Unmet Needs

Buildings and Grounds Based on 10-Year Plan

1.	Bathroom Remodel - Station 1	\$26,820
2.	Replacement showers - Station 5	16,090
3.	Retrofit HVAC - Station 1	56,850
4.	Re-roof - Station 1	15,020
5.	Equipment bay paint - Station 1	10,730
6.	Apparatus bay heaters	11,270
7.	Remodel storage building - Station 5	25,740
8.	HVAC duct cleaning - Station 5	13,250
9.	Seal exterior walls - Station 6	5,370
10.	Replace single pane windows - multi stations	<u>21,720</u>
	Total Buildings and Grounds Based on 10-year Plan	<u>202,860</u>

Capital Improvement Projects

1.	Area network, Fire Stations/City Hall	35,000
2.	New storage building at Station 4	320,000
3.	Fire Station 7	1,200,000
4.	Fire Station 10	1,200,000
5.	Regional (JPA) Training Facility	<u>3,500,000</u>
	Total Capital Improvements Projects	<u>6,255,021</u>

Materials, Supplies and Services

1.	Emergency medical defibrillators	26,400
2.	Computer network resources	<u>40,000</u>
	Total Materials, Supplies and Services	<u>66,400</u>

Personnel

1.	Operations staffing	1,280,500
2.	Fire Training Officer	252,000
3.	Clerical staffing	<u>49,212</u>
	Total Personnel	<u>1,581,712</u>

Total Unmet Needs

\$8,105,983