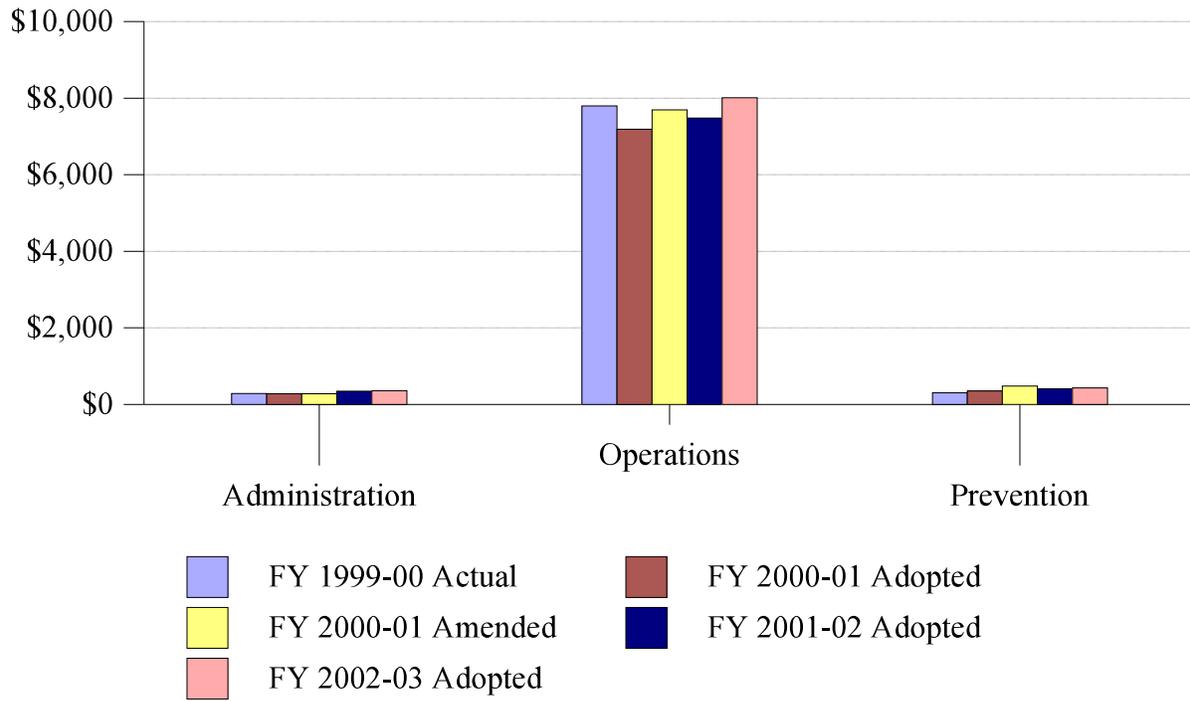


Fire Department

Expenditure Comparisons (In Thousands)



CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03
FIRE DEPARTMENT

Overview

The Fire Department's adopted budget for fiscal year 2001-2002 totals \$8,236,250 which is \$220,793 below the fiscal year 2000-01 amended budget of \$8,457,043. The decrease is related to a decrease in debt service and to the purchase of rolling stock in fiscal year 2000-01. The adopted budget for fiscal year 2002-2003 totals \$8,796,150 which is \$559,900 over the fiscal year 2001-02 adopted budget. This increase is related to salaries and overtime expense, internal departmental charges, the City's share of grant funded equipment acquisitions, augmentation to the seasonal firefighters program, and breathing apparatus cylinder replacement.

| Division | FY 1999-00 Actual | FY 2000-01 Adopted | FY 2000-01 Amended | FY 2001-02 Adopted | Change | FY 2002-03 Adopted | Change |
|-----------------------|------------------------------|-------------------------------|-------------------------------|-------------------------------|---------------|-------------------------------|---------------|
| Administration | \$ 284,788 | \$ 276,520 | \$ 283,190 | \$ 348,240 | \$ 65,050 | \$ 357,840 | \$ 9,600 |
| Operations | 7,795,232 | 7,187,740 | 7,696,098 | 7,480,000 | (216,098) | 8,007,180 | 527,180 |
| Prevention | 304,733 | 353,455 | 477,755 | 408,010 | (69,745) | 431,130 | 23,120 |
| Total | \$8,384,753 | \$7,817,715 | \$8,457,043 | \$8,236,250 | (\$220,793) | \$8,796,150 | \$559,900 |

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 2002-03 Adopted | \$ 245,710 | \$ 112,130 | \$ 0 | \$ 0 | \$ 357,840 |
| | FY 2001-02 Adopted | 231,520 | 116,720 | 0 | 0 | 348,240 |
| | FY 2000-01 Amended | 209,365 | 69,585 | 4,240 | 0 | 283,190 |
| Operations | FY 2002-03 Adopted | 6,366,600 | 1,578,280 | 62,300 | 0 | 8,007,180 |
| | FY 2001-02 Adopted | 5,959,560 | 1,452,140 | 68,300 | 0 | 7,480,000 |
| | FY 2000-01 Amended | 5,852,090 | 1,641,275 | 202,733 | 0 | 7,696,098 |
| Prevention | FY 2002-03 Adopted | 320,900 | 110,230 | 0 | 0 | 431,130 |
| | FY 2001-02 Adopted | 297,280 | 110,730 | 0 | 0 | 408,010 |
| | FY 2000-01 Amended | 254,020 | 156,388 | 67,347 | 0 | 477,755 |
| Total | FY 2002-03 Adopted | 6,933,210 | 1,800,640 | 62,300 | 0 | 8,796,150 |
| | FY 2001-02 Adopted | 6,488,360 | 1,679,590 | 68,300 | 0 | 8,236,250 |
| | FY 2000-01 Amended | \$ 6,315,475 | \$ 1,867,248 | \$ 274,320 | \$ 0 | \$ 8,457,043 |

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

Capital Outlay

The budget includes \$27,000 for FY 2001-02 and \$33,000 for FY 2002-2003. In each fiscal year \$27,000 is for the replacement of self-contained breathing apparatus. In FY 2002-03 \$6,000 will be used for the repair of a fire station parking lot.

Personnel

The Department is developing a master plan for station siting and staffing for presentation to the City Council in the first quarter of fiscal year 2001-2002. The only change in personnel is an augmentation to the seasonal firefighters program, as shown below.

| Division | F/T P/T | FY 1999-00 | FY 2000-01 | FY 2000-01 | FY 2001-02 | FY 2002-03 | | |
|----------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | Actual | Adopted | Amended | Adopted | Change | 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>2.95</u> | <u>2.95</u> | <u>2.95</u> | <u>4.28</u> | <u>1.33</u> | <u>4.28</u> | <u>0.00</u> |
| | Total | 71.95 | 71.95 | 71.95 | 73.28 | 1.33 | 73.28 | 0.00 |
| Prevention | F/T | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | 3.00 | 0.00 |
| | P/T | <u>0.75</u> | <u>0.75</u> | <u>0.75</u> | <u>0.75</u> | <u>0.00</u> | <u>0.75</u> | <u>0.00</u> |
| | Total | 3.75 | 3.75 | 3.75 | 3.75 | 0.00 | 3.75 | 0.00 |
| Total | F/T | 75.00 | 75.00 | 75.00 | 75.00 | 0.00 | 75.00 | 0.00 |
| | P/T | <u>4.93</u> | <u>4.93</u> | <u>4.93</u> | <u>6.26</u> | <u>1.33</u> | <u>6.26</u> | <u>0.00</u> |
| | Total | 79.93 | 79.93 | 79.93 | 81.26 | 1.33 | 81.26 | 0.00 |

Significant Issues

1. A capital inventory replacement fund was established for the replacement of radios, air bottles, and defibrillators.
2. Grant applications seeking partial replacement of defibrillators and self contained breathing apparatus will be sought.
1. Cost for the roof replacement of Station 1 was deferred.
2. Staffing expenses in this budget have been deferred in anticipation of a master plan that is being prepared that will deal with the northeast fire station and other staffing issues.

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

Status of 1999-2001 Goals and Objectives

Administration Division

Goal

Participate in the development of alternative funding sources for the Department such as development impact fees and a special public safety assessment.

Accomplishment

Impact Fees approved by City Council for implementation, effective April 2001. Will continue to work actively with the City Impact Fee Committee.

Goal

Full implementation Firefighter Respiratory Protection Standard (“2 In, 2 Out”).

Accomplishment

Rapid Intervention Crew procedures adopted and completed training and implementation in Spring of 2000. Ongoing monitoring of procedures.

Goal

Full implementation of computer-based records management and communication systems throughout the Department.

Accomplishments

1. Fire Station computers have been upgraded.

The department has been unable to complete this goal due to inadequate network connections to fire stations. Information Systems has investigated several alternative solutions without success.

2. Purchase and install network capable fire service software. *Complete by October 30, 2000.*
3. Train department personnel in utilizing computer applications: data entry and reporting. *Complete by December 30, 1999.*
4. Train department personnel in utilizing computer applications for planning and program analysis. *Complete by September 30, 2000.*
5. Evaluate and develop training alternatives through the use of interactive and online resources. *Complete by October 30, 1999.*

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

Goal

Develop and issue annual activity reports.

Accomplishment

This goal has been partially accomplished through manual tracking of department activities. Annual Reports have been published; however, the department anticipates more benefits can be gained through the implementation of a new records management system.

Goal

Purchase one replacement fire engine in accordance with apparatus replacement plan.

Accomplishment

Engine received from manufacturer in January 2001.

Goal

Evaluate the City's fire defense capabilities in accordance with Insurance Services Office standards.

Accomplishment

Preliminary comparisons have been completed, G.I.S. mapping and data assembled for further analysis (Spring 2001) by a Master Planning workgroup.

Operations Division

Goal

Evaluate and enhance Citywide disaster preparedness capability to include SEMS and Operational Area requirements.

Accomplishments

1. Conduct SEMS training for personnel, as appropriate. *Completed*
2. Review and revise City Emergency Plan. *Completed*
3. Implement an Emergency Operations Center (EOC). *Completed*

Goal

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

Implement and maintain Technical Rescue capabilities.

Accomplishments

All objectives continue to be evaluated, but not accomplished.

1. Train and equip personnel for Confined Space Rescue.
2. Train and equip personnel for Water Rescue capability.
3. Train and equip personnel for High Angle and Low Angle Rescue.

Goal

Improve Departmental training program to ensure consistent training delivery that meets all applicable standards.

Accomplishments

Annual training calendar established with concentration on training topics that are identified with regulatory requirements and standards. Training workgroup established standardized evolutions, lesson plans and training objectives. Negotiations with NorCal EMS and Mercy Hospital resulted in the development of more effective on-going emergency medical training and evaluation program. The training workgroup continues to evaluate the need for specialized training.

Goal

Complete both major and minor repairs to fire stations.

Accomplishments

1. Install exhaust extraction system at Station 4. *Completed*
2. Install new flooring at Fire Station 1. *Completed*
3. Install replacement roofs on Fire Stations 4 and 6. *Completed*
4. Install replacement roof on Fire Station 2. *Completed*
5. Replace the ramp at Fire Station 6. *Completed*
6. Repair, replace, and/or upgrade other fire stations as budgeted. *Completed*

Fire Prevention Division

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

Goal

Continue participation in the Central Permit Processing Committee to implement "One Stop Permit Processing."

Accomplishments

1. Continue to evaluate status of this program and modify participation as appropriate to meet expectations. *Ongoing.*
2. Update handouts to reflect the 1998 California Fire Code and 1998 California Building Code. *Completed*

Goal

Conduct all fire inspections in accordance with established frequency.

Accomplishment

Reduced frequency in certain occupancies due to increase in number of businesses and new construction.

Goal

Participate fully in the Community Safety Evaluation Team (C-SET).

Accomplishment

Meetings held twice per month with fire department participation.

Goal

Reduce the vegetation fuel load in wildland areas to prevent the spread of fire from vegetation to structures.

Accomplishment

Areas identified and reduced fuel load on approximately 80 acres in high risk zone.

Goal

1. Develop standards for reducing fuel load with minimal overall impact on the ecosystem within the project area. *Complete by August 31, 1999.*
2. Review and update standards for reducing fuel load with minimal overall impact on the ecosystem within the project area. *Complete by March 1, 2001.*
3. Evaluate the budget for fuel load reduction in FY 00/01 budget. *Complete by June 30, 2000.*

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

Accomplishments

Adopted 100 foot and 200 foot clearing standards in conjunction with City G.I.S. and Planning Divisions

Goal

Replace two Fire Prevention vehicles.

Accomplishments

Vehicles placed in service per scheduled replacement.

Goal

Improve the fire flow water capabilities within the areas of the City served by the Bella Vista Water District.

Accomplishments

Work cooperatively with the Bella Vista Water District to increase water pressure and fire flows in the Old Highway 44/Old Oregon Trail area. Ongoing efforts through meeting with water district directors.

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 1.1 minutes (21.5%) 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 is preparing a Master Plan document that will address the siting of fire stations and staffing needed to mitigate the increased risks associated with extended response times.

| Workload Indicators | 1999-2000 Actual | 2000-2001 Estimated | 2001-2002 Projected | 2002-2003 Projected |
|--|-----------------------------|--------------------------------|--------------------------------|--------------------------------|
| Calls for service | 6,584 | 6,600 | 6,650 | 6,700 |
| Response time (Minutes - average all stations) | 6.28 | 6.40 | 6.45 | 6.48 |
| Training hours Scheduled | 15,750 | 17,063 | 17,745 | 17,745 |
| Training hours Completed | N/A | 13,650 | 14,196 (80%) | 14,200 |
| Non-Scheduled Training Completed | N/A | 8,092 | 8,000 | 8,000 |
| Total Training Hours Completed | N/A | 21,742 | 22,196 | 22,200 |

Fire Prevention Division

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

The following table displays some of the workload indicators for the budget period. It is estimated by 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 have increased due to new construction. 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.

| Workload Indicators | 1999-2000 Actual | 2000-2001 Estimated | 2001-2002 Projected | 2002-2003 Projected |
|-----------------------------------|-----------------------------|--------------------------------|--------------------------------|--------------------------------|
| Arson fires | 48 | 50 | 55 | 55 |
| Fire investigations | 92 | 90 | 100 | 100 |
| Fire inspections (Bureau) | 800 | 950 | 1,000 | 1,000 |
| Fire inspections (Company) | 2,800 | 3,000 | 3,100 | 3,100 |
| Plans reviewed | 290 | 350 | 375 | 400 |
| Weed complaints | 560 | 550 | 550 | 550 |
| Public education requests | 111 | 120 | 130 | 140 |
| Vegetation management inspections | 4,500 | 4,500 | 4,600 | 4,600 |
| Burn Permits | 2,350 | 2,370 | 2,370 | 2,370 |

2001-2003 Goals and Objectives

Administration Division

Goal

Complete Fire Protection Master Plan

Objective

1. Develop a written master plan to be presented to City Manager and City Council by July 1, 2001.
2. Address the appropriate siting and staffing of fire stations for the most efficient and cost effective distribution of fire response resources.
3. Consider current and planned staffing levels, number of fire companies, cross-staffing Type I and Type II Engines, staffing of the Aerial Truck(s), options for incremental implementation of the plan.
4. The City's G.I.S. division will prepare maps and data tables that will assist in the analysis of "What there is to protect" and a software program developed at the National Fire Academy will be used to define and rank various deployment scenarios; i.e., "How best to protect it".

Goal

Records Management System

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

Objectives

1. Completion of broad-band network between City Hall and fire stations.

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

2. Prepare RMS specifications
3. Issue Request for Proposal
4. R.F.P. Evaluation and Award of Contract
5. Installation
6. Implementation and Training

Goal

Long Range Planning - Budget

Objectives

1. Complete 35 year Rolling Stock Plan
2. Complete evaluation of I..S.O. Rating deficiencies and prepare plan to address issues.
3. Complete Life Cycle Cost analysis of assets

Goal

Reduce Cost of Facilities Maintenance.

Objective

Negotiate periodic maintenance agreements to reduce costs of maintaining installed systems

Operations and Training Division

Goal

Seasonal Firefighter program enhancement

Objective

Increase number of position/hours provided by seasonal firefighters during high hazard fire season (June-October)

Goal

Replacement of Self Contained Breathing Apparatus

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

Objectives

1. Complete replacement of SCBA
2. Replacement of Breathing Support facilities per Rolling Stock plan.
3. Incremental purchase of replacement high pressure air cylinders.

Goal

Automatic Emergency Defibrillators

Objectives

1. Apply for grant to replace seventeen Automatic Emergency Defibrillators
2. Purchase replacement AED's

Goal

Handheld radio replacement

Objective

Purchase handheld radios in accordance with seven year plan for conversion to digital communications and ensure compatibility with associated fire agencies.

Goal

Fire Station Improvements

Objectives

1. Major re-construction of Station 1 Roof
2. Complete resurfacing of Station 2 Parking lot
3. Install commercial Extraction Washer and Dryer at Station 5

Fire Prevention Division

Goal

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

Objectives

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

1. Develop and execute contracts with contractors to do mitigation work.
2. Work with developers in efficiently reducing fuels around new subdivisions when plans are submitted (vegetation management plans).
3. Work with other agencies in developing a vegetation mitigation manual for the City of Redding and Shasta County.

Goal

Support "One Stop Permit Center".

Objectives

1. Participate 80 percent of the time in Permit Center meetings.
2. Provide staff support when needed and continue to train permit technicians on fire permits.

Goal

Adopt 2000 Fire Code.

Objective

Prepare amendments to the 2000 Fire Code and present to City Council for adoption by 09-04-01.

Goal

Conduct effective fire and life safety inspections.

Objectives

1. Ensure all new businesses are inspected in a timely manner for fire and life safety hazards.
2. Inspect as often as necessary in all occupancies for fire and life safety hazards.
3. Conduct in-service fire inspection training four times a year to fire operations crews.
4. Ensure all new construction is inspected and fire protection devices are tested according to National and State standards.

Goal

Become efficient in the new 2000 Fire Code.

Objective

Have Bureau of Fire Prevention members attend training seminars on the 2000 Fire Code. 01-02.

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

Goal

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

Objectives

1. Conduct annual review of the Emergency Operations Plan to ensure accuracy of time sensitive materials. 01-03.
2. Perform training for EOC Team members annually. 01-03.
3. Conduct a joint training/exercise with County EOC members. 01-02.

Goal

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

Objective

Attend 90 percent of these various meetings. 01-03.

Goal

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

Objective

Implement annual testing and certification for fire alarm systems (fy 01-02) and fire sprinkler systems (fy 02-03).

Goal

Provide public fire safety education programs.

Objectives

1. Participate with other Shasta County fire departments in presenting fire safety demonstrations to our schools throughout the City of Redding. 01-03.
2. Conduct a fire prevention day displaying public education materials to the general public. 01-03.
3. Support all fire stations with information and materials for conducting fire station tours to the general public, service clubs and pre-schools. 01-03.
4. Conduct smoke alarm give-away program in concert with sponsoring agencies such as Home Depot and

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS 2001-03

Kiwanis twice a year (April/October). 01-03.

Goal

Investigate all fires to determine origin and cause.

Objectives

1. Have a trained Fire Investigator on scene 90 percent of the time at each fire incident causing property or content damage. 01-03.
2. Ensure each Fire Investigator attends at least three training sessions each year. 01-03.

Unmet Needs

Buildings and Grounds Based on 10-year Plan

Roof Replacement - Station 1 \$40,000

Capital Improvement Projects

- | | |
|--|--------------------|
| 1. Wide Area Network, Fire Stations/City Hall | \$35,000 |
| 2. Replacement Storage Building for Library Site | 320,000 |
| 3. Fire Station 8 | 1,200,000 |
| 4. Regional (JPA) Training Facility | <u>3,500,000</u> |
| Total Capital Improvements Projects | <u>\$5,055,000</u> |

Materials Supplies and Services

- | | |
|---------------------------------------|-----------------|
| 1. Emergency Medical Defibrillators | \$33,000 |
| 2. Network Consulting Services | <u>10,000</u> |
| Total Materials Supplies and Services | <u>\$43,000</u> |

Personnel

- | | |
|---------------------------------------|------------------|
| 1. Station 8 Staffing | \$185,000 |
| 2. Additional Fire Inspector | 45,700 |
| 3. Upgrade Fire Prevention Specialist | 21,130 |
| 4. Clerical Staffing | <u>10,700</u> |
| Total Personnel | <u>\$262,530</u> |

Total Unmet Needs \$5,400,53