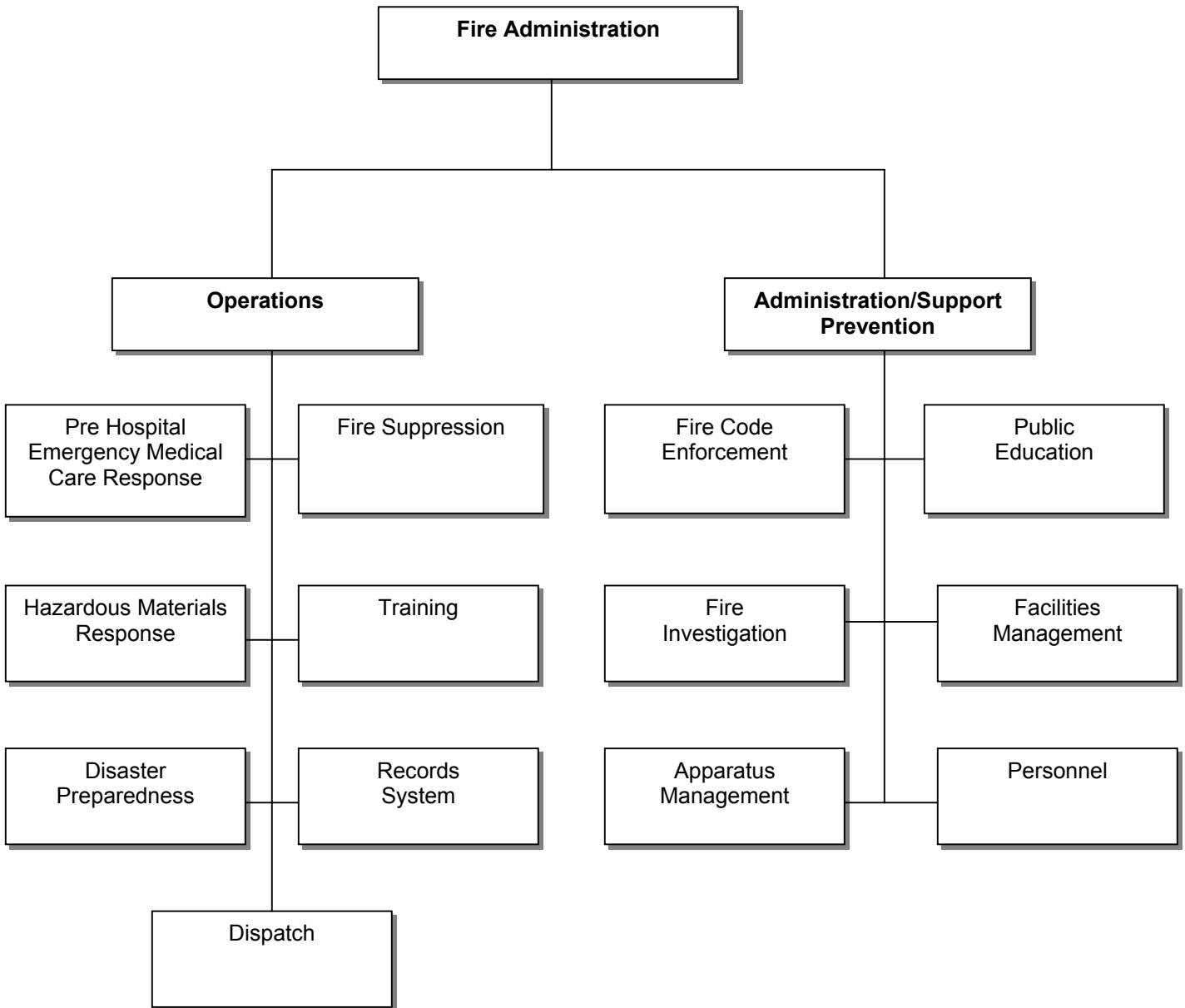

Fire Department



Fire Department

	Actual Expenditures 2001-02	Total Budget 2002-03	Adopted Budget 2003-04	Change From Prior Year	% Change
Full Time Equivalent Positions	43.6	46.6	46.6	0.0	0.0%
Salaries & Benefits	\$ 3,502,703	\$ 3,374,462	\$ 4,450,545	\$ 1,076,083	31.9%
Supplies & Services	790,319	841,569	907,520	-	0.0%
Capital Acquisitions	9,179	132,000	93,700	(38,300)	-29.0%
Total	\$ 4,302,201	\$ 4,348,031	\$ 5,451,765	\$ 1,037,783	23.9%

Financing Sources

General Fund	4,302,201	4,348,031	5,451,765
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PERSONNEL SUMMARY

(shown in full time equivalents)

	Total Budget 2002-03	Adopted Budget 2003-04
Fire Chief	1	1
Fire Division Chief	2	2
Battalion Chief	0	3
Fire Captain II Limited Term	3	0
Fire Prevention Manager	1	1
Administrative Analyst I/II/III	1	1
Fire Captain	15	15
Recruit Firefighter I/II/ Fire Apparatus Operator	21	21
Fire Safety Inspector	1	1
Administrative Assistant	1	1
Administrative Clerk I/II	0.5	0.5
Reserve Firefighters (15 volunteer firefighters)	0.1	0.1
Total	46.6	46.6

Fire Department

MISSION STATEMENT

The mission of the Yuba City Fire Department is to protect life, property, and the environment, through the delivery of innovative and efficient quality emergency management services in our community.

SERVICE DESCRIPTION

Provides responses to fire, medical, and other emergencies (e.g. toxic cleanup). Also, the Department is actively involved in educating the public through various prevention programs designed to minimize the loss of life and property as well as the prevention of injury.

STRATEGIC ISSUES

1. Our growing community continues to increase the demands placed upon our Fire Department. We will remain committed to getting the right response personnel and equipment to the right place as quickly as possible.
2. Local, State and Federal requirements involving staffing, deployment and personnel issues will continue to impact our ability to provide essential services. Staffing levels and organizational structure, along with recruiting, training and retaining quality employees will continue to be a top priority.
3. Our community is accustomed to receiving high quality fire and life safety services. These services do come with a cost. Cost recovery, where appropriate, and revenue generation will continue to be a priority for the Fire Department.
4. Fire prevention efforts are well documented as being more cost effective than fire suppression efforts. Enhancing the requirements for built-in fire protection systems in Yuba City will be pursued.
5. Cooperating with neighboring fire and life safety service providers is in the best interests of our community. The Fire Department will

continue to evaluate and pursue cooperative service agreements when possible.

6. The current level of pre-hospital emergency medical care provided by the Fire Department is adequate. The Department will continue to evaluate the costs and benefits of enhancing its delivery of pre-hospital emergency medical care.
7. As the community grows within our Sphere of Influence, planning for additional fire stations should be initiated. The development of the southwest corner of the City's Sphere of Influence will likely require an additional fire station.

FY 2002-2003 ACCOMPLISHMENTS

- ❖ The Fire Department occupied its new Fire Headquarters facility located adjacent to Fire Station 1. The new facility provides much needed office and meeting space as well as a state of the art training classroom. The classroom is equipped to broadcast live training to all of the City's Fire Stations as well as connect with City Hall and the Police Department. The classroom can also be utilized as an auxiliary emergency operations center for the City if needed.
 - ❖ The Fire Department celebrated the one-year anniversary of its merger with the Walton Fire Protection District. Yuba City Fire now protects over 60,000 citizens (48,000 residents of Yuba City and 12,000 Sutter County residents surrounding Yuba City) from its five fire stations. The new fire department has operated smoothly and met or exceeded all expectations for the combined department.
 - ❖ The Fire Department coordinated a comprehensive review of the Fire Department portion of the City's Computer Aided Dispatch (CAD) System by the Gartner Inc. consulting group. The study will provide the Department and the City with direction for the future of this vital component of our emergency response system.
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Fire Department

- ❖ The Yuba City Fire Department continued to enhance its new records management program. The program named "Firehouse" continued to be "customized" to provide the Department with important data on services delivered and resources used.
- ❖ The Department saw the addition of a new Pierce Water Tender. The new water tender holds 2950 gallons of water and greatly enhances the Department's ability to provide much needed water to parts of west Yuba City.
- ❖ The Department added three new personnel to its firefighting workforce. The Fire Department's daily on duty staffing is now established at 12 personnel.
- ❖ The Yuba City Fire Department remained committed to assisting other agencies in their time of need. This past year's wildfire season was very active. Members of the Department were sent to six different wildfires throughout Northern, Central and Southern California.
- ❖ The Fire Department coordinated a citywide emergency preparedness training exercise. This year's training exercise simulated a potential flood threat and was held in conjunction with Sutter County. The exercise was designed to train City personnel in their roles as emergency workers.
- ❖ The Fire Prevention Manager, Fire Safety Inspector and Firefighters delivered fire and life safety messages at many community events including the California Prune Festival, the Children's Health and Safety Fair, Yuba College Career Fair, and the Plumas Street Summer and Winter Strolls.
- ❖ The Fire Department engaged the services of the architectural firm of Marcy Li Wong to review the facility and surrounding area of Fire Station 4 (Walton Avenue). The study will result in specific recommendations to upgrade the facility over the next several years

FY 2002-2003 PERFORMANCE MEASURE RESULTS

1. Continue to review, revise and implement the policies, procedures, guidelines and training necessary to ensure that the right piece of emergency equipment arrives at the right place as quickly as possible, as well as maintaining and enhancing the emerging organizational culture of the "new" Yuba City Fire Department. *Completed and Ongoing.*
2. Provide fire and life safety educational presentations to kindergarten through third grade students within our service boundaries. *Completed and ongoing.*
3. Complete the assessment of all five fire stations and work with the General Services Division to publish the Yuba City Fire Department Facilities Management Plan. *Ongoing.*
4. Work with the City's General Services and Finance Divisions to complete an assessment and update the Yuba City Fire Department's Vehicle Replacement Program. *Completed.*
5. Review and revise where necessary the Department's training requirements and manuals for the positions of Fire Recruit, Firefighter I, Firefighter II, Fire Apparatus Operator and Fire Captain. *Completed & Ongoing.*

FY 2003-2004 INITIATIVES

- ❖ Continue to train and exercise City employees in the management of large-scale emergencies.
 - ❖ Continue to provide effective fire and life safety education to the school-aged children in our community.
 - ❖ Continue to provide all Fire Department personnel with Federal, State and locally mandated training relating to the services they provide, including preparing future supervisors and managers.
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Fire Department

- ❖ Continue to emphasize the prevention of fire and other peril through effective code enforcement activities in Yuba City.
- ❖ Work towards successful implementation of the City's Strategic Plan.
- ❖ Continue to provide for the equipment and materials necessary for successful service delivery.
- ❖ Continue with the process of facilities upgrades as necessary.

FY 2003-2004 PERFORMANCE MEASURES

1. For moderate risk structure fires, the first unit shall arrive within six minutes total reflex time, 90% of the time. Remaining units, including the Incident Commander shall arrive within 10 minutes total reflex time, 90% of the time.
2. For pre-hospital emergency medical service calls, the first unit shall arrive within six minutes, total reflex time, 90% of the time.

Fire Department

100-2310

Appropriation Line-Item	Actual 2001-2002	Adopted 2002-2003	Adopted 2003-2004
612 Salaries & Wages	\$ 2,038,722	\$ 2,247,099	\$ 2,710,338
613 Extra Help	36,267	4,000	4,000
614 Overtime	573,815	266,869	428,533
615 Total Benefits	853,899	856,494	1,307,674
Salaries & Benefits Sub - Total	3,502,703	3,374,462	4,450,545
621 Heat & Power	41,115	46,600	49,400
622 Telephone	83,047	53,460	49,618
623 Postage & Freight	1,737	2,000	1,500
625 Forms & Supplies	16,253	11,700	15,300
626 Printing & Binding	2,782	2,800	2,800
627 Professional Services	84,077	63,400	59,200
628 Travel & Meeting	9,940	11,500	11,690
631 Dues & Subscriptions	2,391	2,500	2,000
633 Equipment - O & M	18,311	10,500	10,500
634 Special Equipment - O & M	10,572	17,100	18,100
635 Vehicle - O & M	237,520	298,460	360,292
636 Buildings & Facility - O & M	52,171	56,000	51,500
638 Small Tools & Supplies	20,757	17,700	17,700
639 Training Programs	114,585	107,900	109,400
642 Uniform Clothing	26,433	48,200	48,200
643 Insurance	44,630	55,338	58,067
658 Computer ISF	23,998	36,411	42,253
Supplies & Services Sub - Total	790,319	841,569	907,520
692 Equipment	9,179	132,000	93,700
Acquisitions Sub - Total	9,179	132,000	93,700
Total Appropriations	\$ 4,302,201	\$ 4,348,031	\$ 5,451,765
