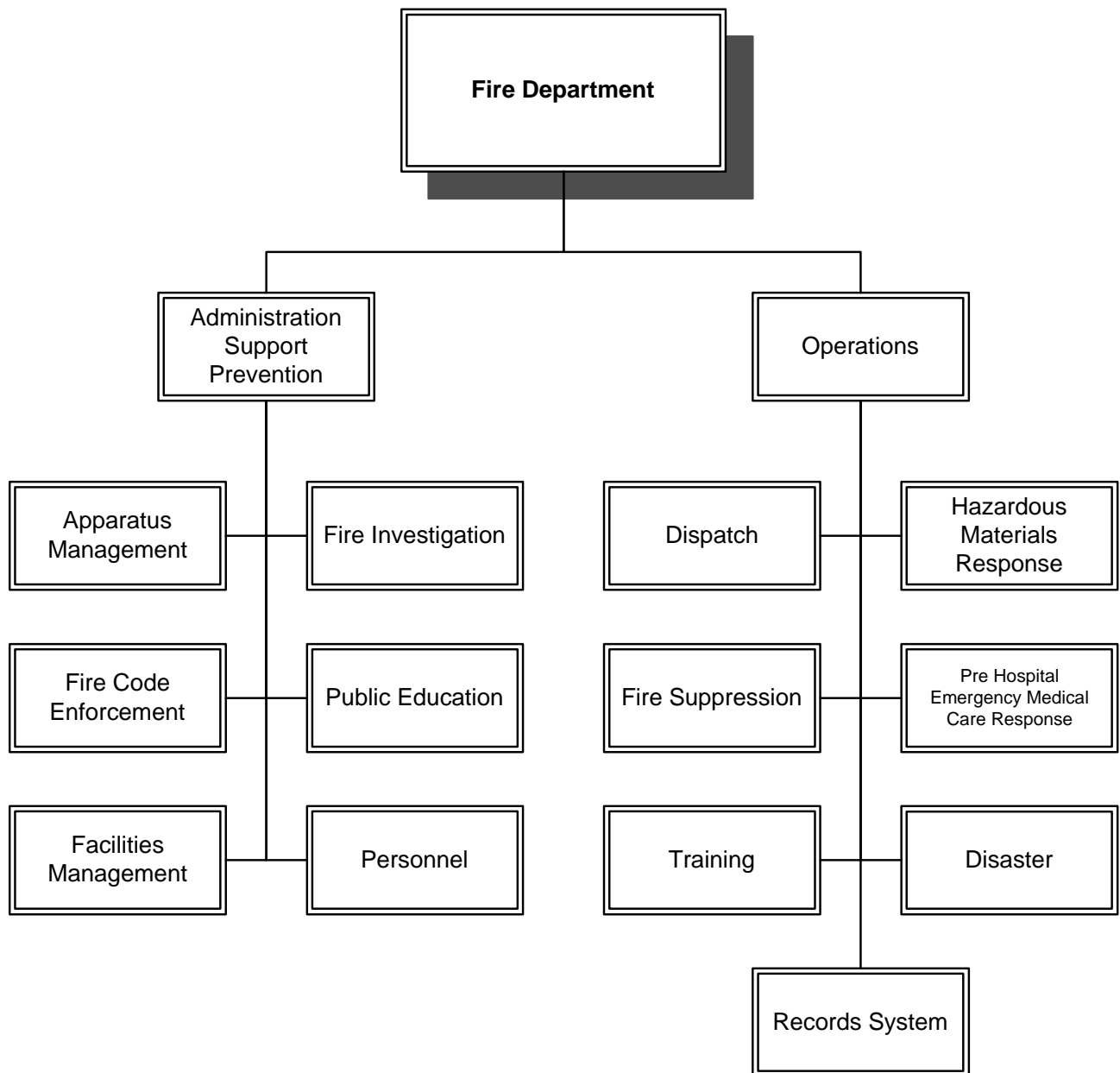

Fire Department



Fire Department

BUDGET SUMMARY

	Actual Expenditures 2002-2003	Total Budget 2003-2004	Adopted Budget 2004-2005	Change From Prior Year	%
					Change
Full Time Equivalent Positions	46.6	46.6	47.1	0.5	1.1%
Salaries & Benefits	\$ 3,674,840	\$ 4,450,545	\$ 5,380,618	\$ 930,073	20.9%
Supplies & Services	842,908	907,520	862,144	(45,376)	-5.0%
Capital Acquisitions	14,110	93,700	30,000	(63,700)	-68.0%
Contributions to Other Funds	-	-	-	-	0.0%
Total	\$ 4,531,858	\$ 5,451,765	\$ 6,272,762	\$ 820,997	15.1%

Financing Sources

General Fund	4,531,858	5,451,765	6,272,762
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PERSONNEL SUMMARY

(shown in full time equivalents)

	Total Budget 2003-04	Adopted Budget 2004-05
Administration		
Fire Chief	1	1
Fire Division Chief	1	1
Fire Prevention Manager	1	1
Administrative Analyst I/II/III	1	1
Fire Safety Inspector	1	1
Administrative Assistant	1	1
Administrative Clerk I/II	0.5	1
<i>Subtotal</i>	6.5	7
Operations		
Fire Division Chief	1	1
Battalion Chief	3	3
Fire Captain	15	15
Recruit Firefighter I/II - Fire Apparatus Operator	21	21
Reserve Firefighters (15 volunteer firefighters)	0.1	0.1
<i>Subtotal</i>	40.1	40.1
Grand Total	46.6	47.1

Fire Administration

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

The Fire Administration & Support Division manages the financial, personnel, facilities, apparatus, fire code enforcement, public education and fire investigation activities of the department as well as coordinating the City's emergency preparedness efforts.

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 2003-2004 ACCOMPLISHMENTS

- Received an Assistance to Firefighters Grant award from FEMA totaling \$131,915 to assist in the replacement of all of the department's aging self-contained breathing apparatus, portable radios, and thermal imaging cameras.
 - Received over \$130,000 of Homeland Security grant funds to assist in the purchase of self-contained breathing apparatus, portable radios, hazardous materials response equipment and thermal imaging cameras and a mobile decontamination shelter.
 - Accepted the final draft of the Fire Station No. 4 architectural review study to determine the feasibility and cost effectiveness of Station No. 4 renovations.
 - Accepted a new Type 2/3 fire engine designed to fight both vegetation and structural fires.
 - Accepted the final report of the Gartner Study that reviewed the strengths and weakness of the City's Fire Computer Aided Dispatch System and Records Management Systems and began working with the Information Technology and Police Department towards improving our system.
-

Fire Administration

- Published the updated and current version of the Yuba City Fire Department Policies and Operations Manual, which included our Standard Operating Guidelines (SOG).
 - Worked with the City Council to adopt the latest version of the California Fire Code.
 - Re-established the business self-inspection program designed to make our local businesses safer for their employees and visitors.
 - Worked with the Public Works Department to provide standby power at Fire Station No. 4 (Walton Avenue) and Fire Station No. 7 (Tierra Buena).
 - Took delivery of two new vehicles (Fire Battalion Chief & Fire Safety Inspector).
 - Worked with the Parks & Recreation Department to produce the first annual Plumas Street 4th of July Parade for school aged children.
 - Received a very favorable report from the Sutter County Grand Jury regarding the fire and life safety services we deliver.
 - Coordinated a flood fighting class for City emergency response personnel delivered by the State Department of Water Resources.
 - Began working with the Yuba Sutter Domestic Animal Disaster Assistance group and the Three Rivers Red Cross in the initiation of the Sutter County Community Corps Council and the Citizen Emergency Response Team (CERT) program.
 - Contacted approximately 3,000 citizens with fire prevention, life safety and CPR education.
- ❖ Continue working with the Community Corps Council and the CERT Program to assure coordination and integration with local emergency response agencies.
 - ❖ Continue to provide effective fire and life safety education to the school-aged children in our community.
 - ❖ Produce and distribute a household emergency preparedness guide.
 - ❖ Continue to emphasize the prevention of fire and other peril through effective code enforcement activities in Yuba City, including reviewing and preparing for upcoming changes to the California State Fire Code.
 - ❖ Continue with the process of facilities upgrades as necessary including working with the Administrative Services Department on finalizing the Fire Department's Facilities Management Plan.
 - ❖ Continue with the process of Station No. 4 renovation/relocation.
 - ❖ Continue working with the Administrative Services Department and Police Department to maintain and enhance the Public Safety Computer Aided Dispatch (CAD) System.
 - ❖ Continue to research and apply for grant funds to maintain the City's ability to deal with incidents involving hazardous materials.

FY 2004-2005 INITIATIVES

- ❖ Continue to train and exercise City employees in the management of large-scale emergencies.
-

Fire Administration

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Complete Fire Department Plan Checks within seven working days of receipt.
2. Complete all State required (apartments, hotels, schools and institutional occupancies) fire code inspections during 2004-05.
3. Complete a minimum of 1,400 fire code business inspections (self and onsite inspections) during 2004-05.
4. Deliver a minimum of five Fire Safety House events during 2004-05.

Work Volume	Number of Plan Checks Completed within 7 days
2002-2003 Actual	No data
2003-2004 Target	No data
2003-2004 Dept Est	No data
2004-2005 Target	35

Work Volume	Number of State Required Inspections Completed
2002-2003 Actual	No data
2003-2004 Target	No data
2003-2004 Dept Est	No data
2004-2005 Target	179

Work Volume	Number of Fired Code Insepections Completed
2002-2003 Actual	No Data
2003-2004 Target	No Data
2003-2004 Dept Est	No Data
2004-2005 Target	1,400

Work Volume	Number of Fire Safety House Events
2002-2003 Actual	No data
2003-2004 Target	No data
2003-2004 Dept Est	No data
2004-2005 Target	5

City of Yuba City 2004-2005 Budget



Fire Station
No. 2

Fire Administration

100-2305

Appropriation Line-Item	Actual 2002-2003	Adopted 2003-2004	Adopted 2004-2005
612 Salaries & Wages	\$ -	\$ -	473,888
613 Extra Help	-	-	7,500
614 Overtime	-	-	11,010
615 Total Benefits	-	-	228,371
Salaries & Benefits Sub - Total	-	-	720,769
621 Heat & Power	-	-	-
622 Telephone	-	-	924
623 Postage & Freight	-	-	1,700
625 Forms & Supplies	-	-	-
626 Printing & Binding	-	-	2,800
627 Professional Services	-	-	42,860
628 Travel & Meeting	-	-	14,607
631 Dues & Subscriptions	-	-	-
633 Equipment - O & M	-	-	-
634 Special Equipment - O & M	-	-	-
635 Vehicle - O & M	-	-	10,412
636 Buildings & Facility - O & M	-	-	3,050
638 Small Tools & Supplies	-	-	-
639 Training Programs	-	-	16,290
642 Uniform Clothing	-	-	-
643 Insurance	-	-	8,076
658 Computer ISF	-	-	13,282
Supplies & Services Sub - Total	-	-	114,001
692 Equipment	-	-	-
Acquisitions Sub - Total	-	-	-
Total Appropriations	\$ -	\$ -	834,770

Fire Operations

SERVICE DESCRIPTION

The Fire Operations Division is responsible for the delivery of emergency response services including pre-hospital emergency medical, fire suppression, hazardous materials, technical rescue, and water rescue. The Fire Operations Division is also responsible for the delivery of all Federal, State and locally mandated training in support of the services delivered. Fire Operations also coordinates with the Police Department and Information Technology regarding the Computer Aided Dispatch System and Records Management Systems.

FY 2003-2004 ACCOMPLISHMENTS

- ❖ Promoted three new Battalion Chiefs to provide 24 hour a day, 365 day a year management to all three shifts.
- ❖ Increased daily minimum staffing from 12 personnel to 13 personnel.
- ❖ Sent mutual aid resources in support of the catastrophic fires that occurred in Southern California in October.
- ❖ Reorganized the Department's Reserve Firefighter Program.
- ❖ Working with Information Technology, upgraded the FIREHOUSE RMS software to the latest version with new and enhanced features for simplifying the entry of Fire Department records.
- ❖ Completed annual pumping tests on all fire apparatus.
- ❖ Completed annual hose testing on all fire hose in the Department.
- ❖ Completed all required continuing education training for Hazardous Materials First Responders and Hazardous Materials Specialists.
- ❖ Provided refresher training for all personnel on Hazardous Materials Decontamination Procedures.

- ❖ Provided continuing education training for the Advanced Technical Rescue (ATR) Team.
- ❖ Provided specific "First In" fire ground tactical training for all First Level Supervisors and Managers in the Department.
- ❖ Instituted a new quarterly evaluation-training program for all Fire Department personnel on basic fire fighting skills.
- ❖ Instituted a new annual Truck Operator evaluation training for all Apparatus Operators so they maintain minimum truck operating proficiencies.
- ❖ Maintained all State required Emergency Medical Service (EMS) training for all operational staff personnel.
- ❖ Initiated a new business pre-plan training program, which allows engine company personnel to walk through a business and gather important fire and life safety data.
- ❖ Initiated a new pre-plan software program, which will allow suppression personnel to draw facilities and track pre-plan data on a computer database.
- ❖ Instituted a new quarterly Fire Prevention training program for shift personnel so they can be current on Fire Code regulations.
- ❖ Initiated a new Wildland Training program that will increase the safety of personnel on Wildland Urban Interface types of fires.

FY 2004-2005 INITIATIVES

- ❖ 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 for possible promotion.
 - ❖ Continue to evaluate emergency response data to ensure that response times are minimized where possible.
-

Fire Operations

- ❖ Continue working with the Yuba City and Sutter County Public Safety Dispatch Centers regarding the dispatching of Department resources.
- ❖ In response to changes in State requirements, provide necessary changes in the response review program for Emergency Medical Dispatch (EMD).
- ❖ Continue to provide for the equipment and materials necessary for successful service delivery.
- ❖ Continue working with the Information Technology Division to maintain and enhance the availability of critical emergency response data through the use of Mobile Data Terminals (MDT's).
- ❖ Continue to provide the necessary equipment and training to ensure that all firefighters can operate as safely and effectively as possible.
- ❖ 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.
- ❖ For pre-hospital emergency medical service calls, the first unit shall arrive within six minutes, total reflex time, and 90% of the time.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. For pre-hospital emergency medical service calls, the first unit shall arrive within six minutes, total reflex time, and 90% of the time.
2. 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 ten minutes total reflex time, 90% of the time.

Work Volume	Number of Pre-hospital Emergency Medical Service Call Responses
2002-2003 Actual	4,025
2003-2004 Target	3,622
2003-2004 Dept Est	3,622
2004-2005 Target	3,694

Work Volume	Number of Moderate Risk Structural Fire Responses
2002-2003 Actual	97
2003-2004 Target	87
2003-2004 Dept Est	87
2004-2005 Target	84

Efficiency Effectiveness	Percentage of Pre-hospital Emergency Medical Calls Responses in 6 minutes or less
2002-2003 Actual	No data
2003-2004 Target	No data
2003-2004 Dept Est.	No data
2004-2005 Target	No data

Fire Operations

Efficiency Effectiveness	Percentage of Structural Fires Arrival in 6 Minutes or Less
2002-2003 Actual	No data
2003-2004 Target	No data
2003-2004 Dept Est.	No data
2004-2005 Target	No data

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Fire Operations

100-2310

Appropriation Line-Item	Actual 2002-2003	Adopted 2003-2004	Adopted 2004-2005
612 Salaries & Wages	\$ 2,395,292	\$ 2,710,338	\$ 2,527,931
613 Extra Help	355	4,000	-
614 Overtime	394,574	428,533	580,706
615 Total Benefits	884,619	1,307,674	1,551,212
Salaries & Benefits Sub - Total	3,674,840	4,450,545	4,659,849
621 Heat & Power	41,905	49,400	52,200
622 Telephone	36,309	49,618	48,624
623 Postage & Freight	1,374	1,500	-
625 Forms & Supplies	12,571	15,300	15,300
626 Printing & Binding	2,912	2,800	-
627 Professional Services	89,181	59,200	19,700
628 Travel & Meeting	4,459	11,690	580
631 Dues & Subscriptions	664	2,000	2,000
633 Equipment - O & M	10,481	10,500	11,500
634 Special Equipment - O & M	12,630	18,100	18,100
635 Vehicle - O & M	294,493	360,292	282,288
636 Buildings & Facility - O & M	44,515	51,500	44,700
638 Small Tools & Supplies	95,437	17,700	17,700
639 Training Programs	62,924	109,400	111,088
642 Uniform Clothing	41,304	48,200	37,700
643 Insurance	55,338	58,067	53,945
658 Computer ISF	36,411	42,253	32,718
Supplies & Services Sub - Total	842,908	907,520	748,143
692 Equipment	14,110	93,700	30,000
Acquisitions Sub - Total	14,110	93,700	30,000
Total Appropriations	\$ 4,531,858	\$ 5,451,765	\$ 5,437,992

City of Yuba City 2004-2005 Budget



Fire Station
No. 7