

FIRE

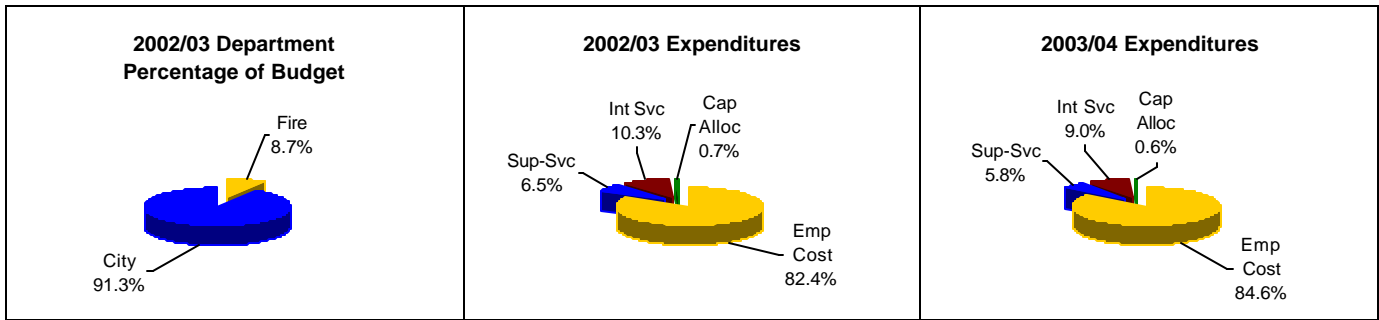
**Fire Safety
Emergency Operation Center**

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	<u>2000-01 (\$)</u>	<u>2001-02 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>
Employee Costs	7,819,840	8,597,723	9,214,333	11,049,285	9,214,333	
Supplies and Services	710,088	703,692	731,612	755,036	731,612	
Internal Services	978,358	968,366	1,147,121	1,169,190	1,147,121	
Capital Allocations	<u>109,650</u>	<u>67,600</u>	<u>83,381</u>	<u>82,700</u>	<u>83,381</u>	<u> </u>
Total	9,617,936	10,337,381	11,176,447	13,056,211	11,176,447	

PROGRAM FINANCING

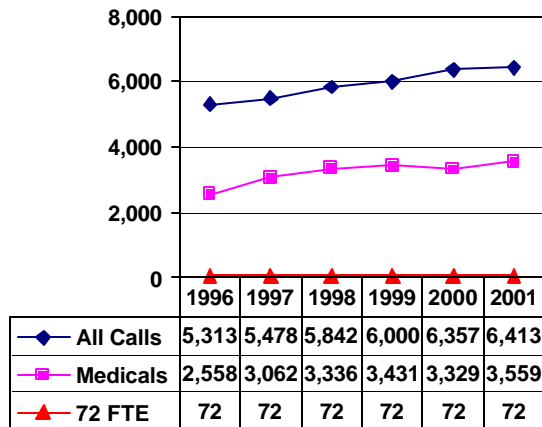
General Fund	9,146,788	9,870,985	10,552,949	12,420,996	10,552,949	
Paramedic Program	193,148	172,896	220,498	228,215	220,498	
County Contract	200,000	205,000	338,000	342,000	338,000	
Fire Permits & Inspect. Fees	<u>78,000</u>	<u>88,500</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u> </u>
Total	9,617,936	10,337,381	11,176,447	13,056,211	11,176,447	

BUDGET DATA



HISTORIC TRENDS

Total Emergency Calls for Service - Total Emergency Medical Services (EMS) - Total Personnel Trend



- The number of calls continues its steady incline as population and development continues to grow, and the demographics change to an older community. During the most recent six years, the number of calls increased by over 20% per year from 5,313 in 1996 to 6,413 in 2001. With the projected development of the downtown area, the area east of Highway 101, and the increased demand for more community safety, the calls for emergency service personnel are projected to continue to increase. One FTE position is being shared with two other agencies.
- Medical calls continue to dominate the type of incidents we respond to as they represent 80% of our total calls. The number of medical calls have not only increased in number, but we also recognize they have increased in duration due to the complexity of the treatment rendered.

SIGNIFICANT BUDGET ISSUES

- The Fire Department has a number of fleet vehicles scheduled for replacement. In FY 2002/03, there are four small vehicles scheduled; in 2003/04 two large vehicles (fire pumpers) are set for replacement.
- There has been a decrease of \$10,000 in the cost of dispatching services. This is due to the reformulation of how costs are calculated among the 17 participating agencies.
- The Fire Department desires to establish a Fire Cadet Program similar to those modeled in other Peninsula agencies. The intent of this program is to encourage and introduce diverse young members of our community to consider the fire service as a career.
- Improvement in the existing retirement system may create a significant amount of employee turnover in the next two years. There are requests for additional funding for recruitment and for providing new sets of personal safety equipment.
- A large amount of fire hose has reached its service life and is due for replacement.
- This budget continues to address the enhancement of our Mobile Field Information System. Reserve apparatus will be outfitted with equipment to accept computers from our front line engines when needed.
- Patient care to the community will be enhanced by modifying our defibrillators to provide cardiac pacing. Many surrounding agencies currently have this capability.
- OSHA-required medical testing for our employees in the following areas: TB, Hep B, Hep C, and pulmonary function.
- The existing Self-Contained Breathing Apparatus (SCBA) is reaching its service life. Replacement is funded through a Fire Equipment Replacement Program.

NEIGHBORHOOD SERVICES SURVEY OBJECTIVES

- Maintain the community's "very satisfied/somewhat satisfied" rating.

Status

The Fire Department received an 88% rating from the Neighborhood Services Survey, for "very satisfied" and "somewhat satisfied." The Fire Department will continue to engage the public in Fire Department activities to maintain this rating. Currently, we participate in public education efforts on a daily basis. These efforts include, and are not limited to, public outreach by fire personnel, conducting station tours, attending fairs, parades, and public events, visiting schools, offering fire safety training, etc. These efforts offer a greater understanding of the Fire Department and thus, higher satisfaction.

CITY COUNCIL PRIORITIES

- Doing business effectively/efficiently.

Status

In support of Council's priority, the Fire Department is in the process of completing the acquisition and installation of mobile computers in all front line fire apparatus and will expand this capability to reserve apparatus as well. The mobile computers will allow fire personnel to communicate directly with the computer-aided dispatching system to obtain critical information during emergency events. The mobile units will enable us also to perform communications via e-mail, work on fire incident reports, inspections, research, and obtain other needed information in the field. Completion FY 2002/03.

Adding an Administrative Assistant position to support the Training and Administration Divisions, the Fire Department will be implementing an increased effort to collect important data to assist us in our training records, performance measurements, comparative studies, billing and revenue generating programs and other reports. This position is being funded by the revenues generated from our Joint Training Program. Completion December, 2003.

Incorporate the fire plan checking, permits, new construction inspection, and other related functions in our new software program in a teamwork approach with Community Development Services Department. This will enable the Fire Department to keep better records of plan checking, inspection activities, and revenue collection. Completion 2003/04.

PERFORMANCE MEASURES OBJECTIVES

- Reduce the total number of unwarranted false alarm calls .

Status

Over the next two years, reduce false alarm calls to fewer than 600 responses per year, which represents approximately a 13% reduction. See Chart for more details.

- Reduce total number of workers' compensation hours lost in a calendar year.

Status

Decrease workers' compensation hours from 6,882 to 5,000, the median of other local cities of similar size. See Chart for more details.

- Analyze per capita expenditures of nearby cities to develop regional comparative data. Report to City Manager by September, 2002 with findings.

Status

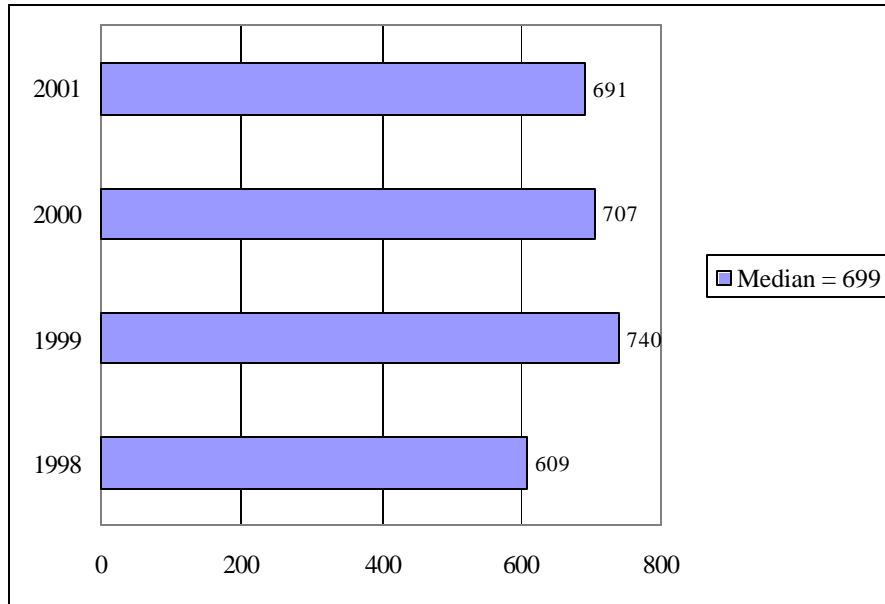
Perform a more detailed comparative study with nearby jurisdictions that are similar in size, service area, population, and cost of living. This will give us a clearer picture of the Fire Department's per capita expenditures in relation to similar local cities. Chart for more details.

- Maintain our high level of service to our community with an emergency response time of five minutes or less.

Status

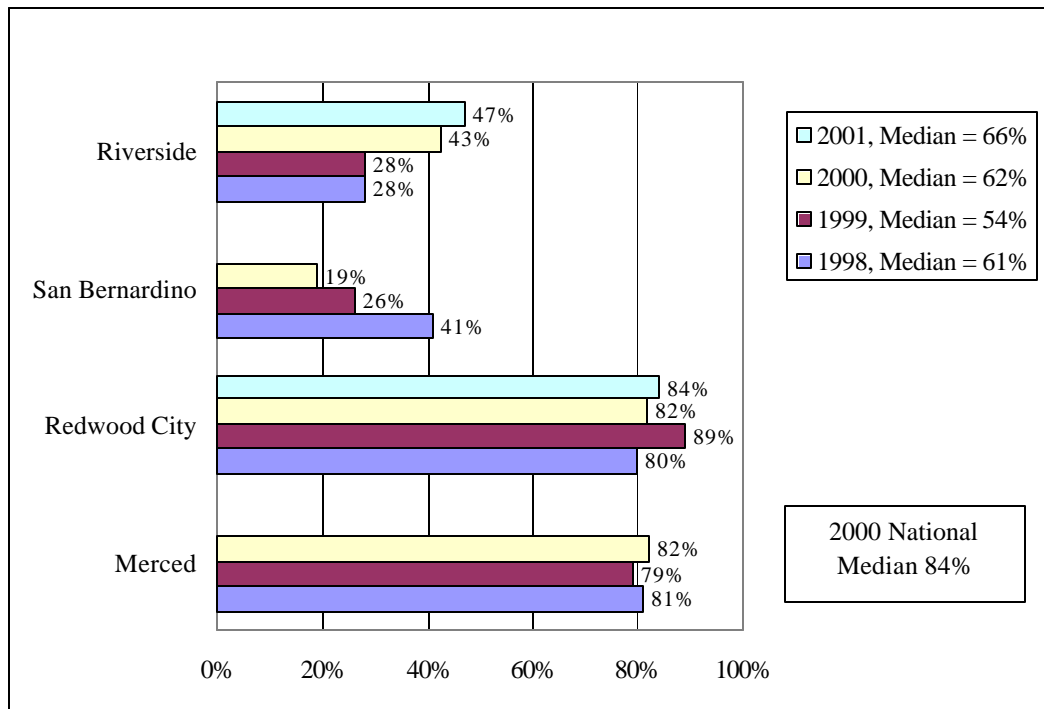
In comparison to other cities, Redwood City maintains an outstanding response time and is a leader in the region. See Chart for more detail.

Redwood City's Total Number of False Alarms



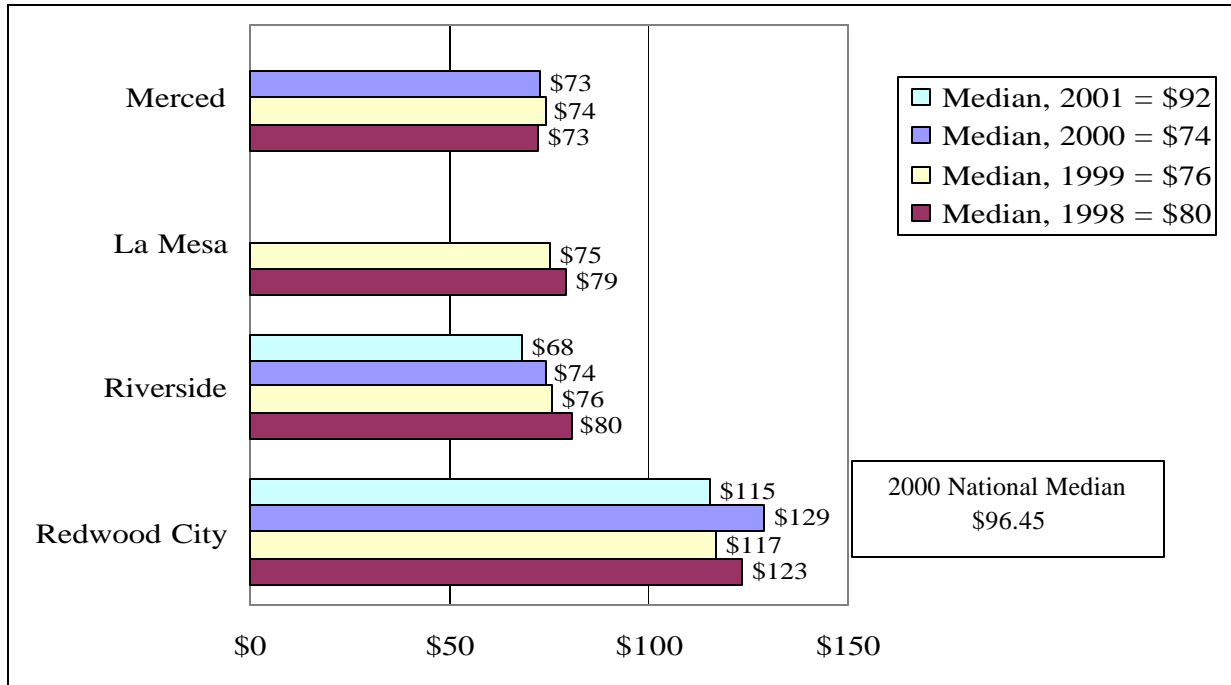
- **Definition:**
Total number of responses caused by unwarranted activation of fire alarm systems in all types of structures. The graph reflects the median for Redwood City from 1998 to 2001.
- **Analysis:**
Currently 691 false alarms represent 11% of the Fire Department’s responses. It has been determined that some of the older fire alarm systems are responsible for the majority of false alarm incidents. The replacement of older existing systems may take several years to accomplish as older systems continue to deteriorate and are identified as potential problems. The ongoing effort to replace older systems will aid in the reduction of false alarms. In addition, the number of false alarms continues to decline as more enforcement of the City’s false alarm ordinance, which calls for the issuance of fines, takes place. Our goal is to reduce the number of false alarms by 13% bringing the total number of false alarms per year to fewer than 600 by 2004.
- **Next Steps:**
Work with building owners to upgrade or replace older fire alarm systems that are the cause of multiple and repetitive false alarms. Increase the enforcement of the City’s false alarm ordinance which calls for the issuance of fines. Analyze per capita expenditures of nearby cities to develop more relevant comparative data.

Percentage of Emergency Calls with a Response Time of 5 Minutes and Under From Call Entry to On-Scene Arrival



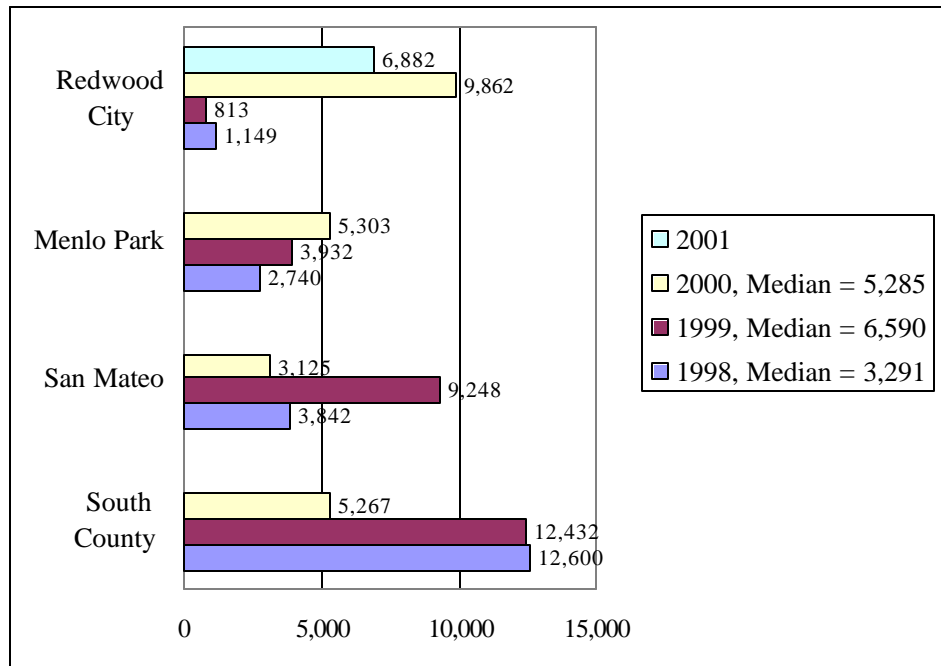
- **Definition:**
 This bar graph shows the percentage of emergency calls that were responded to in five minutes or less. The response times are measured from the point at which a dispatcher receives a request for assistance, to the point a Fire Department emergency unit arrives on the scene.
- **Analysis:**
 Redwood City continues to perform at very high levels compared to the median. In January 1999 the Countywide Deployment Plan and Engine-Based Paramedic Program were implemented. These changes temporarily increased the response time due to new dispatch protocols, changes to response areas, modification to old boundaries, and some equipment malfunctions and training issues. There is also evidence that electronic equipment, which is critical to the accurate determination of response times, may not have been utilized to its optimum potential by the operators of the equipment. Therefore, the response times were automatically reported longer than the actual response times.
- **Next Steps:**
 The department will continue to train emergency responders to accurately utilized electronic equipment, identify malfunctioning electronic devices, and improve radio traffic protocol on emergencies. We have begun exploring the possibility of adding two local radio frequencies to improve dispatch communications. We will continue to work with the County Deployment Plan to improve response from emergency units closest to an incident, which may mean other jurisdictions responding. In addition, we will continue to refine the effective use of electronic devices that monitor and record on scene arrival times.

Per Capita Expenditures



- **Definition:**
 The cost per capita of operating expenses for the entire Fire Department budget, which includes Administration, Prevention, Suppression, Emergency Medical, Hazardous Materials and all related programs.
- **Analysis:**
 Factors that should be considered when analyzing the cost per capita expenditures are the higher cost of living and housing in San Mateo County. A follow up with comparative cities indicates that these agencies are only using the “suppression” amounts of their budget. If comparison were done in the same manner, Redwood City’s cost per capita for 2001 would be approximately \$95. Further analysis of the year 2000 shows that the cost per capita was \$120, not \$129.
- **Next Steps:**
 Analyze per capita expenditures of nearby cities such as San Mateo, Mountain View, and Palo Alto to develop better comparisons.

Total Calendar Year Workers' Compensation Hours



- **Definition:**
Total productive hours lost due to on-the-job injuries.
- **Analysis:**
During 2000 and 2001 the Redwood City Fire Department experienced a significantly high number of hours charged against Workers' Compensation. These two years were preceded by two years of low Workers' Compensation hours usage. The high numbers in the years 2000 and 2001 were the result of three career ending injuries, one serious long-term illness, and a number of other injuries that needed recuperation time away from the job. The four cases mentioned above contributed to almost 56% of the total Workers' Compensation hours used. The other 44% or so of Workers' Compensation hours were for various types of injuries, some of which needed surgeries and hospitalization.
- **Next Steps:**
Renewed focus on department safety program. Provide additional training in back care, lifting, and proper pushing and pulling techniques, which should promote safer work practices. The implementation of the City's Back to Work Program will assist in reducing Workers' Compensation hours. Injured employees would be able to return to limited productive work in a more expedient way until released to full duty.

PROGRAM: Fire Safety
SUB-PROGRAM: Administration (62210)

SUB-PROGRAM PURPOSE OR BUSINESS:

Deliver the highest level of safety and protection from fires and natural or man-made emergencies to our community. Provide high quality service that best serves the community through education, prevention, and enforcement. Continue to seek improvements on how best to serve our customer's needs.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. Increase data communication support from the IT Division. \$10,000
2. Compliance with OSHA standards by including other health and safety testing for Fire Department personnel. \$4,000
3. Decrease of Net Six communication costs due to the equitable sharing of costs with other county agencies. \$10,000
4. Fund cardiac pacing capabilities to our existing defibrillators. \$9,000
5. Commence a new Fire Department Cadet Program to attract local diversified talent. \$5,000
6. Replace a number of emergency vehicles that have reached their amortized life.
7. Manage a lease agreement for one office at Station 9. \$9,800

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

1. Complete the three-year plan to outfit our apparatus with mobile laptops and related equipment. \$25,000
2. Completion of a two-year program for the replacement of fitness equipment. \$20,000
3. Complete the equipment installation for new apparatus. 2 years - \$29,000

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	319,715	416,285	408,382	460,483	408,382	
Supplies and Services	224,830	230,830	303,310	302,644	303,310	
Internal Services	177,586	187,999	229,023	236,950	229,023	
Capital Allocations	17,000	17,000	8,000	12,000	8,000	
Total	739,131	852,114	948,715	1,012,077	948,715	

PROGRAM FINANCING

General Fund	739,131	852,114	948,715	1,012,077	948,715
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PERSONNEL (FTE)

Fire Chief	1.00	1.00	1.00	1.00	1.00
Admin. Chief/Fire Marshal	0.40	0.40	0.40	0.40	0.40
Contract Administrative Asst.		0.50	0.50	0.50	0.50
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Administrative Clerk II	1.00	1.00	1.00	1.00	1.00
Total	3.40	3.90	3.90	3.90	3.90

PROGRAM: Fire Safety
SUB-PROGRAM: Fire Operations (62220)

SUB-PROGRAM PURPOSE OR BUSINESS:

Protect life and property from fire, hazards, and other types of emergencies. Provide the most efficient emergency medical response possible, and continue to participate in the County Advance Life Support service delivery system.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. Place in service a new 4 x 4 wildland response vehicle by end of fiscal year (accessory equipment \$3,000).
2. Place in service a new utility pickup truck by end of fiscal year. See Object 95 (accessory equipment \$2,000).

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

1. Place in service two new fire engines by end of fiscal year. See Object 95 (accessory equipment \$24,000).

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	6,907,039	7,534,752	8,075,134	9,738,321	8,075,134	
Supplies and Services	238,782	243,509	263,321	265,713	263,321	
Internal Services	782,802	761,300	898,371	911,408	898,371	
Capital Allocations	44,650	47,600	63,381	67,700	63,381	
Total	7,973,273	8,587,161	9,300,207	10,983,142	9,300,207	

PROGRAM FINANCING

General Fund	7,725,923	8,313,561	8,856,154	10,540,609	8,856,154	
Paramedic Program	47,350	68,600	106,053	100,533	106,053	
County Contract	200,000	205,000	338,000	342,000	338,000	
Total	7,973,273	8,587,161	9,300,207	10,983,142	9,300,207	

PERSONNEL (FTE)

Battalion Chief	3.00	3.00	3.00	3.00	3.00	
Fire Captain	18.00	18.00	18.00	18.00	18.00	
Fire Fighter	42.00	42.00	42.00	42.00	42.00	
Total	63.00	63.00	63.00	63.00	63.00	

PROGRAM: Fire Safety
SUB-PROGRAM: Fire Prevention and Inspection (62230)

SUB-PROGRAM PURPOSE OR BUSINESS:

Through education, planning, and training play a major role in preventing and reducing the consequences of fire and other disasters. Continue to nurture a team approach between other City operations, the community, and outside agencies to promote public safety, fire/emergency prevention, code enforcement, hazard abatement, and community involvement.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. Provide training to key fire prevention personnel in the new permit center program and software.
2. Integrate the fire permit program into the new CRW permit center program (cost allocated to IT services.)
3. Replace old investigation van and place in service a new fire investigation (fleet) vehicle. \$5,000 for equipment.

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No substantial changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	<u>2000-01 (\$)</u>	<u>2001-02 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>
Employee Costs	436,840	484,025	516,837	606,575	516,837	
Supplies and Services	41,125	37,125	37,125	37,125	37,125	
Internal Services	16,838	17,927	18,588	19,680	18,588	
Capital Allocations	<u>20,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u> </u>
Total	514,803	542,077	575,550	666,380	575,550	
PROGRAM FINANCING						
General Fund	436,803	453,577	510,550	601,380	510,550	
Fire Permits	75,000	85,000	60,000	60,000	60,000	
Fire Inspection Fees	<u>3,000</u>	<u>3,500</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u> </u>
Total	514,803	542,077	575,550	666,380	575,550	
PERSONNEL (FTE)						
Admin. Chief/Fire Marshall	0.60	0.60	0.60	0.60	0.60	
Fire Prevention Officer	3.00	3.00	3.00	3.00	3.00	
Secretary	1.00	1.00	1.00	1.00	1.00	
Contract Fire Plan Checker	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u> </u>
Total	5.10	5.10	5.10	5.10	5.10	

PROGRAM: Fire Safety
SUB-PROGRAM: Fire Training (62240)

SUB-PROGRAM PURPOSE OR BUSINESS:

Through continuous improvement, provide high quality fire and life safety service delivery through practice, education, and skill development.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. Continue the development of the shared resource training officer in respect to mandated and required training.
2. Provide spine care and biomechanical training to all members of the department. \$5,000.
3. Replace the training chief's vehicle in accordance to the shared service agreement.
4. Provide confined space rescue awareness training.

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes to report.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	135,090	140,022	195,443	224,181	195,443	
Supplies and Services	27,644	27,660	32,634	33,255	32,634	
Internal Services	1,068	1,075	1,059	1,072	1,059	
Capital Allocations						
Total	163,802	168,757	229,136	258,508	229,136	
PROGRAM FINANCING						
General Fund	163,802	168,757	229,136	258,508	229,136	
PERSONNEL (FTE)						
Battalion Chief	1.00	1.00	1.00	1.00	1.00	
Contract Administrative Asst.		0.50	0.50	0.50	0.50	
Total	1.00	1.50	1.50	1.50	1.50	

PROGRAM: Fire Safety
SUB-PROGRAM: Public Education – Neighborhood Emergency Response Team (NERT)
 CPR/First Aid (62241) (Self-Funded)

SUB-PROGRAM PURPOSE OR BUSINESS:

Provide emergency intervention training, education, and skill development to the community at large to render the general public more self-sufficient during disasters and other emergencies.

SUB-PROGRAM CHANGES FROM LAST YEAR:

This sub-program has been rolled into Administration (62210).

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	5,008	5,143				
Supplies and Services	4,000	4,000				
Internal Services	64	65				
Capital Allocations						
Total	9,072	9,208				
PROGRAM FINANCING						
General Fund	9,072	9,208				

PERSONNEL (FTE)

No FTE personnel costs in this sub-program. Employee costs represent overtime hours only.

PROGRAM: Fire Safety
SUB-PROGRAM: Emergency Medical Services (62245)

SUB-PROGRAM PURPOSE OR BUSINESS:

Provide safe and efficient comprehensive fire-based paramedic service to our customers and continue to improve Advance Life Support service through continual education and training in and around our community.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. Purchase defibrillator monitors to upgrade our existing defibrillator machines to have cardiac pacing options.
2. Improve the compliance to state and OSHA-mandated programs including TB, Hep B and Hep C, and pulmonary function tests.
3. Develop electronic data collection of information from patient contact report forms.

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

Develop a link, allowing the department to acquire specific data from the county electronic patient care records for the department's performance measurement.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	16,148	17,496	18,537	19,725	18,537	
Supplies and Services	104,850	86,800	86,828	107,877	86,828	
Internal Services			80	80	80	
Capital Allocations	<u>24,800</u>	<u></u>	<u>9,000</u>	<u></u>	<u>9,000</u>	<u></u>
Total	145,798	104,296	114,445	127,682	114,445	

PROGRAM FINANCING

Paramedic Program	145,798	104,296	114,445	127,682	114,445
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PERSONNEL (FTE)

No FTE personnel costs in this sub-program. Employee costs represent overtime hours only.

PROGRAM: Fire Safety
SUB-PROGRAM: Disaster Protection (62250)

SUB-PROGRAM PURPOSE OR BUSINESS:

Support the countywide Office of Emergency Services, communication, and Haz Mat response.

SUB-PROGRAM CHANGES FROM LAST YEAR:

This sub-program has been rolled into Administration (62210).

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	<u>2000-01 (\$)</u>	<u>2001-02 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>
Employee Costs						
Supplies and Services	60,557	65,402				
Internal Services						
Capital Allocations						
Total	60,557	65,402				
PROGRAM FINANCING						
General Fund	60,557	65,402				

PERSONNEL (FTE)

No personnel costs in this sub-program.

PROGRAM: Emergency Operations Center (62260)

SUB-PROGRAM PURPOSE OR BUSINESS:

Increase the City’s ability to manage disaster incidents by providing well-trained staff to assess and evaluate the situation, facilitate communications, and plan response from operationally efficient Emergency Operations Centers (EOC). Provide accurate information to the Council and to the residents of Redwood City and surrounding areas. Coordinate the acquisition of needed resources and work closely with the county and other cities for more effective overall response. The program is managed by the EOC Steering Committee for the benefit of the City as a whole.

SUB-PROGRAM CHANGES FROM LAST YEAR:

No significant changes.

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	<u>2000-01 (\$)</u>	<u>2001-02 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>
Employee Costs						
Supplies and Services	8,300	8,366	8,394	8,422	8,394	
Internal Services						
Capital Allocations	<u>3,200</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	11,500	8,366	8,394	8,422	8,394	

PROGRAM FINANCING

General Fund	11,500	8,366	8,394	8,422	8,394
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PERSONNEL (FTE)

No personnel costs in this sub-program.