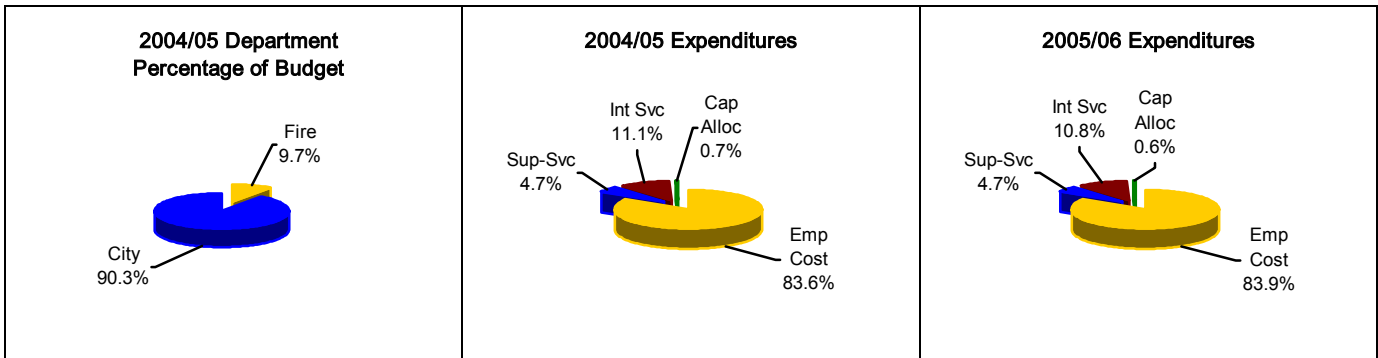


FIRE

Fire Safety Emergency Operation Center

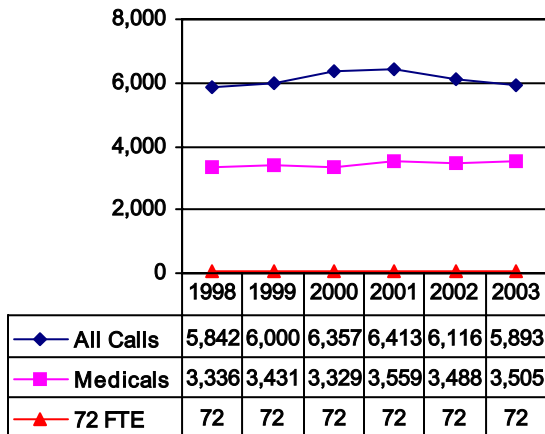
RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	9,214,333	10,449,887	11,621,001	12,332,968	11,621,001	12,332,968
Supplies and Services	731,612	613,551	650,863	686,843	650,863	686,843
Internal Services	1,147,121	1,139,604	1,538,500	1,595,673	1,538,500	1,595,673
Capital Allocations	83,381	66,200	92,771	92,771	92,771	92,771
Total	11,176,447	12,269,242	13,903,135	14,708,255	13,903,135	14,708,255
PROGRAM FINANCING						
General Fund	11,176,447	12,269,242	13,814,364	14,619,484	13,814,364	14,619,484
Internal Services Fund			88,771	88,771	88,771	88,771
Total	11,176,447	12,269,242	13,903,135	14,708,255	13,903,135	14,708,255

BUDGET DATA



HISTORIC TRENDS

Total Calls for Fire Department Response - Total Emergency Medical Services (EMS) - Total Personnel Trend



- The number of calls for service showed a slight decline in 2003 compared to 2002. The depressed local economy and high commercial vacancy rate has reduced daytime population and vehicle activity this year. These are most likely the causes of the slightly reduced call volume. With the projected development of the downtown area and the area east of Highway 101, calls for fire department service are projected to increase in 2004 and 2005.
- Emergency medical calls comprised 59% of total calls for fire department service in 2003. The fire department is beginning to track a developing trend that shows fire companies are remaining committed to incidents longer than in the past. As the complexity of medical treatment increases, our time on-scene and providing care while awaiting ambulance arrival has increased.

NEIGHBORHOOD SERVICES SURVEY OBJECTIVES

- Maintain the community's "EXCELLENT" rating.

Status

The Fire Department received an 81.9% EXCELLENT rating from the Neighborhood Services Survey by residents that had contact with the Redwood City Fire Department. This rating is an improvement of the "very satisfied" rating received in 2002, and is probably most closely linked to the training, effectiveness and attitude of our operations, prevention and office staff. We have contact with the public on a daily basis through many activities including emergency response, public outreach, station tours, community events, school visits, and fire safety training. These efforts offer more exposure to, a greater understanding of, and deeper appreciation of services provided by the department. For many years, the firefighters have taken an active role in supporting community fund raising activities, furthering our integration into the local community.

CITY COUNCIL PRIORITIES

- Youth and Education.

Status

A Fire Cadet Program was successfully operated in 2002 and 2003. Each year, three young people received training, equipment and exposure to the fire service. The intent of this activity is to introduce and attract young members of our diverse community to the fire service. Due to budget reductions, department personnel will work to find corporate sponsorship to continue this important connection with the community.

- Doing business effectively/efficiently.

Status

The installation of mobile computers in all front-line and reserve fire apparatus will be completed by August 2004. Mobile computers allow fire personnel to communicate directly with the computer-aided dispatching system to obtain and verify critical information.

A new Fire Equipment Replacement Program was designed based on planned obsolescence of capital equipment so that they could be predictably budgeted for and replaced at the end of their service life rather than risking failure. Thirteen separate categories of tools and equipment have now been included in this program. This proactive solution will allow the Fire Department to foresee future needs and respond competently, working effectively within the two-year budget.

PERFORMANCE MEASURES OBJECTIVES

- Reduce false alarm responses by 14% by the end of FY 2005/06.

Status

The department successfully reduced false alarms by 14% in 2003. The department will continue to focus on this issue and will further reduce this by an additional 14% (to 500 or less) by the end of FY 2005/06.

- Maintain fire protection per capita expenditures below the median of comparison departments assuming the City Council does not increase service levels.

Status

Although the department experienced an 8% increase in per capita expenditures in 2003 (primarily due to negotiated salary increases), Redwood City is still just 97% of the median and 88% of the average for the four survey cities.

- Maintain emergency response calls with response times of five minutes or less, 85% of the time.

Status

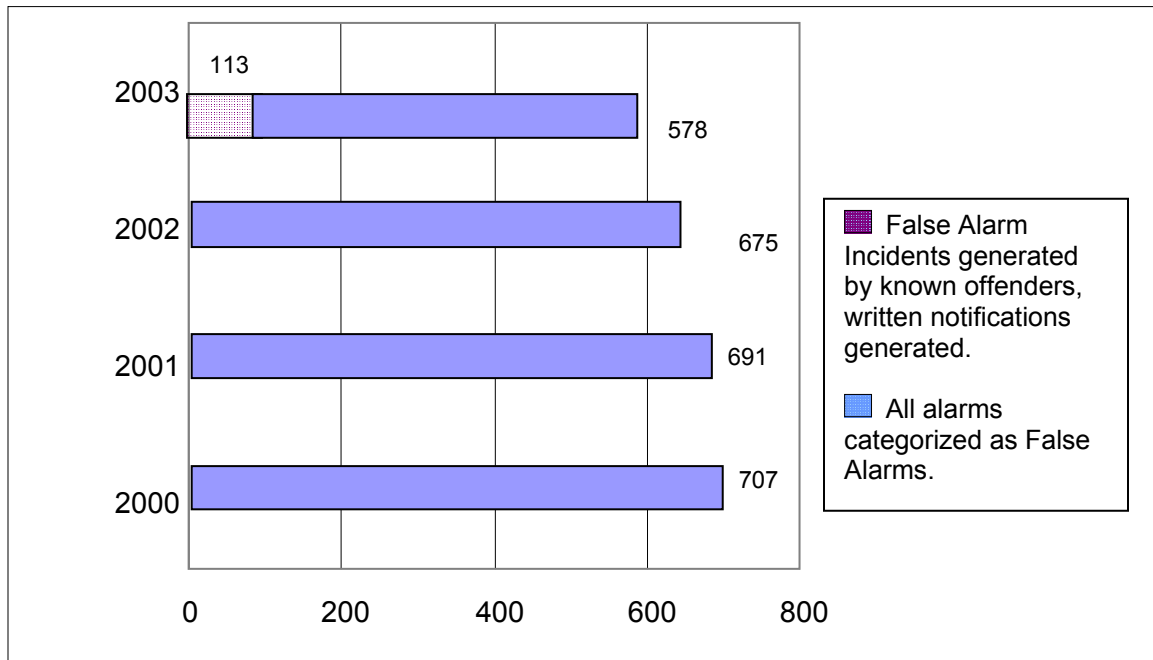
Redwood City maintained outstanding response time performance by arriving on-scene within five minutes after dispatch for 85% of the emergency responses in 2003. The department's performance in this area has improved in each of the last four years. Eighty-five percent may be the optimum response time based upon current deployment and the fact that budget cuts to the Fire Department and to neighboring fire jurisdictions may have a negative impact because of fewer fire companies in the system.

- Maintain workers' compensation hours below 4,500 annually.

Status

Workers' compensation hours were reduced by 41% when 2003 is compared to 2001. In the prior budget cycle, the department's stated objective was to reduce workers' compensation hours to below 5,000, which was not only met, it was exceeded.

False Alarms Responses



Definition

Total number of responses caused by unwarranted activation of fire alarm systems in all types of structures. The graph reflects the total number of false alarms for Redwood City from 2000 through 2003.

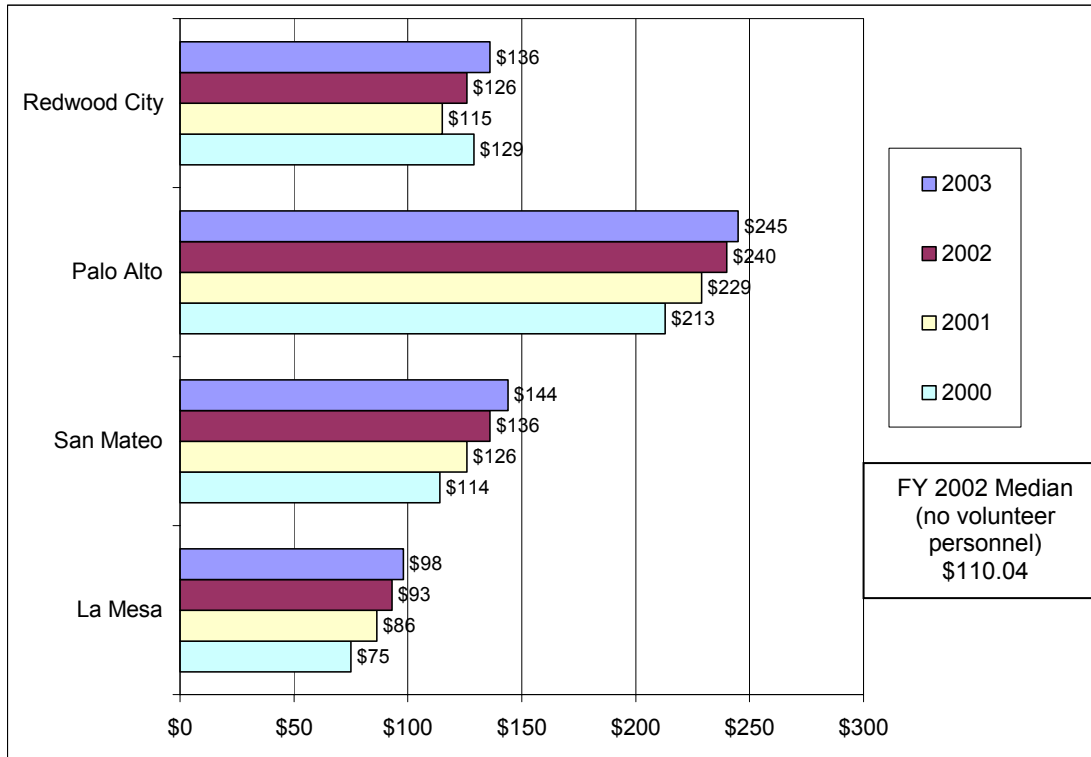
Analysis

False alarm activations went down 14% during calendar year 2003. This was the result of an increased effort to identify and notify repeat false alarm violators, and an increasing commercial property vacancy rate. 113 false alarm violators received notification letters and/or fines. False alarm responses constitute approximately 9% of all emergency responses by the Fire Department. This increased level of attention to properties generating false alarms was initiated by the interim Fire Chief and yielded benefits within one year.

Next Steps

We will increase our efforts to notify property owners about the malfunction of their alarm systems and when warranted, impose fines in an effort to reduce emergency responses to false alarms. In an additional effort to reduce the impact of false alarms, the department has reduced the number of fire companies that respond to most types of automatic fire alarms.

Fire Protection Expenditures Per Capita



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.

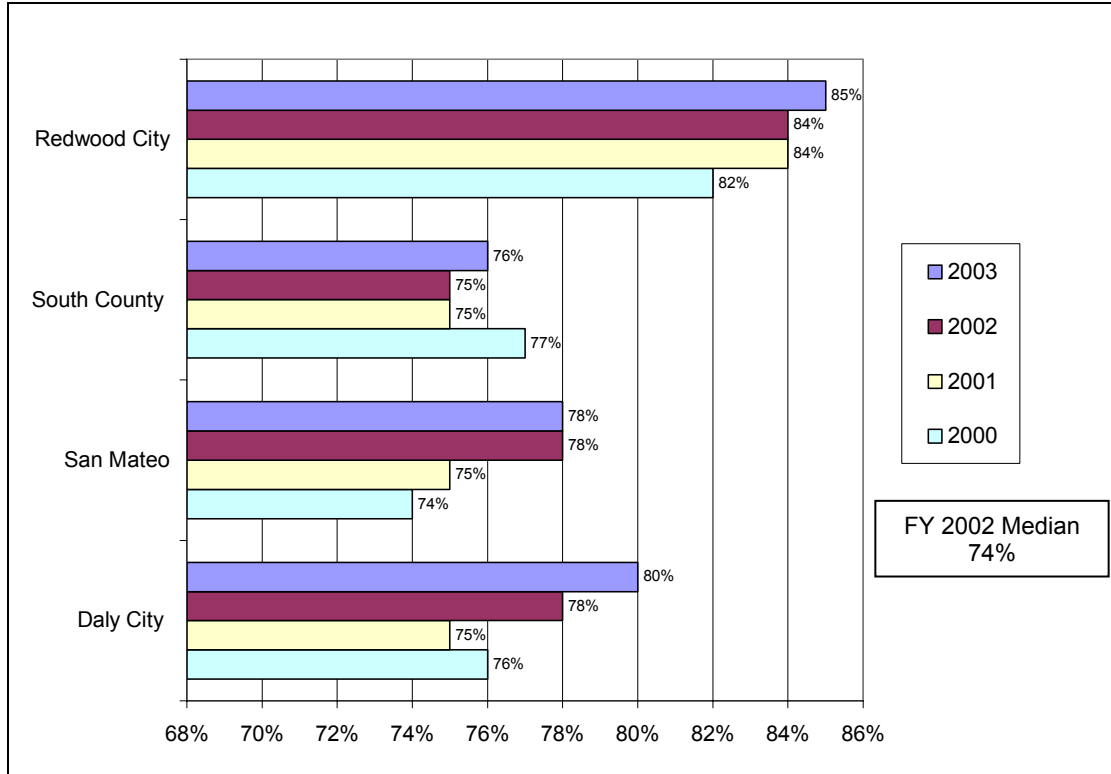
Analysis

The population of Redwood City saw little or no change during the past two years whereas employee costs continued to rise. Factored into the chart now, are two cities that are a better representation of the cost of living and cost of housing found in our region. Although the department experienced an 8% increase in per capita expenditures in the most recent year, Redwood City, at \$136 per capita, is still just 97% of the median and 88% of the average for the four survey cities.

Next Steps

Continue replacement of comparison jurisdictions with departments from the San Francisco Bay Area that have economic conditions similar to Redwood City and utilize this data to look for operational savings opportunities.

Emergency Calls with Response Time of 5 Minutes or Less



Definition

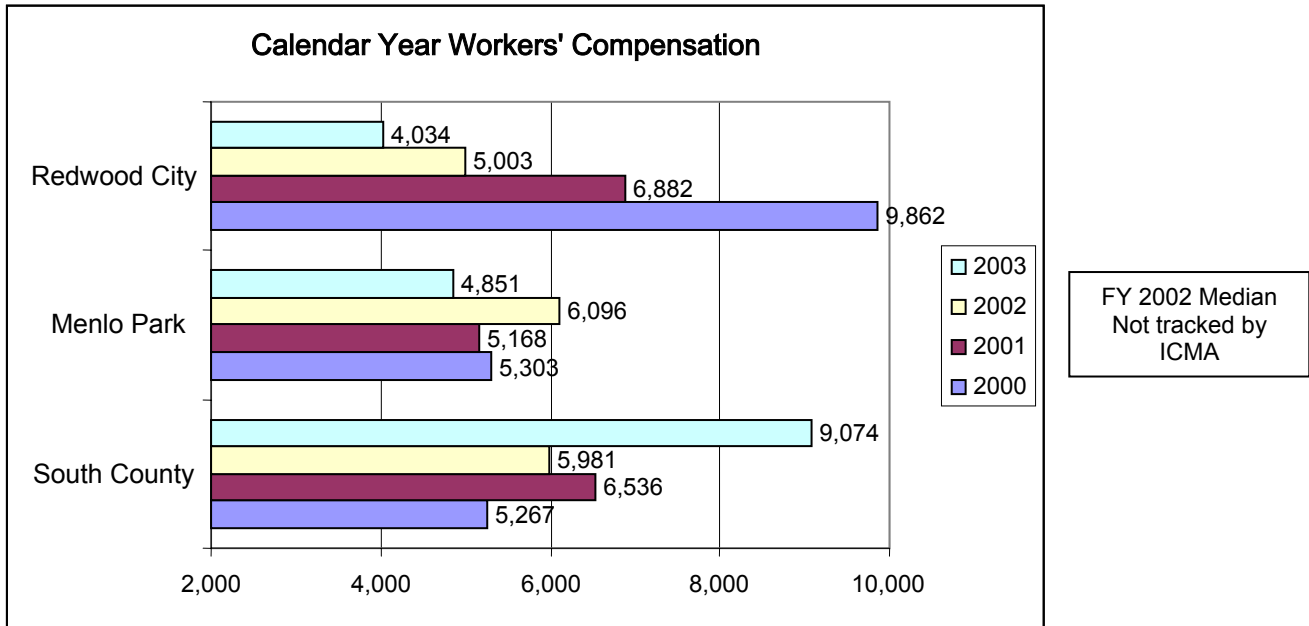
Response times start at receipt of alarm by the responding fire company and end when the first arriving fire company reports their arrival on scene.

Analysis

The Redwood City Fire Department continues to provide a high level of service to the community by arriving on scene within five minutes for 85% of emergency responses. Fast response times are a key element in successfully intervening in fire and medical emergencies. This high level of service reflects the importance that the City Council has placed on fire and emergency medical protection for this community.

Next Steps

A response time of five minutes or less, 85% of the time, is already a significant commitment to service, but we will continue to explore opportunities to further reduce this figure. Budget cuts to the fire department and to neighboring fire jurisdictions may have a negative impact to this performance because of fewer fire companies in the system. We will closely monitor this performance and consider adjustments as needed to protect this level of performance



Definition

Total productive hours lost due to on-the-job injuries.

Analysis

Loss of productive work hours experienced in 2001 and 2002 were the result of multiple employees unable to work due to career-ending injuries. There were three retirements in FY 2002/03 and eight retirements in FY 2003/04. Many of these retirements occurred after a significant amount of time on industrial leave (workers' compensation) prior to retirement and, therefore, significantly decreased the number of hours of industrial leave. The retirement of injured employees during the period between 2001 and 2003 reduced the industrial leave hours by 2,848 hours (41%).

Regarding the number of industrial leave hours in future years, there is a complicated interplay between those nearing retirement and those who are able to retire. Often employees nearing retirement suffer the cumulative effects of work-related injuries and can no longer work, yet must wait long periods of time to retire. Unlike other departments and standard workers' compensation programs, the City is bound by State workers' compensation laws for safety personnel that require the City to continue paying full salary for one full year and which do not allow accelerated retirement while on disability. In Redwood City, some employees impacting FY 2003/04 will remain on industrial leave in FY 2004/05. In addition, several other employees are approaching retirement in the next two fiscal years. Therefore, the total number of hours will be governed by that interplay between those nearing retirement that go on industrial leave, and those who are already on industrial leave and are allowed to retire.

Another factor influencing industrial leave hours is training. The timely implementation of injury prevention and job skills training can affect how safely employees conduct their activities, impacting their potential for injury. In addition, should newer employees receive insufficient training, past experience shows that injuries often increase. Therefore, the number of industrial leave hours may fluctuate depending on the availability of adequate training, which is often reduced in difficult budget times. While the proposed budget contains provisions for training, additional budget reductions may impact this area.

Next Steps

In the FY 2004/05 budget, a risk management program will be initiated in the Fire Operations sub-program. One goal of this program is to help identify injury trends and remedies. Fire Training will develop and implement a "Fire Ground Risk" evaluation model for risk reduction. Fire Emergency Medical Services will be developing the draft of a wellness program. A concentrated effort has been made, and will continue, to ensure that employees are participating in the City's Safety Summit Program.

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. Fund increases in this sub-program are driven by contractual obligations by outside agencies such as San Mateo County Communications and Disaster Protection.
2. Hire a contract Fire Administrative Analyst. This is not a new position.
3. Eliminate funding for the Fire Cadet Program, and attempt to support program with existing resources.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

Contractual obligations to San Mateo County Communications and Disaster Protection reflect the changes from FY 04/05.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	408,382	450,490	525,042	550,973	525,042	550,973
Supplies and Services	303,310	238,389	308,024	337,438	308,024	337,438
Internal Services	229,023	225,781	208,124	215,317	208,124	215,317
Capital Allocations	8,000	8,000	4,000	4,000	4,000	4,000
Total	948,715	922,660	1,045,190	1,107,728	1,045,190	1,107,728
PROGRAM FINANCING						
General Fund	948,715	922,660	1,045,190	1,107,728	1,045,190	1,107,728
PERSONNEL (FTE)						
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Admin Chief/ Fire Marshall	0.40	0.40	0.40	0.40	0.40	0.40
Administrative Secty	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50	0.50
Administrative Clerk II	1.00	1.00	1.00	1.00	1.00	1.00
Total	3.90	3.90	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 one new engine in service in FY 04/05 (replacing an existing one).
2. Evaluate and modify response plan to align with budget constraints and diminishing County resources.
3. Realign ongoing capital outlay into existing fire equipment rental program.
4. Reduction of linen service.
5. Develop and implement a Risk Management Program.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

Place one new engine in service in FY 05/06.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	8,075,134	9,219,611	10,263,060	10,904,786	10,263,060	10,904,786
Supplies and Services	263,321	233,713	217,105	219,686	217,105	219,686
Internal Services	898,371	894,019	1,129,452	1,174,143	1,129,452	1,174,143
Capital Allocations	63,381	55,200	88,771	88,771	88,771	88,771
Total	9,300,207	10,402,543	11,698,388	12,387,386	11,698,388	12,387,386
PROGRAM FINANCING						
General Fund	9,300,207	10,402,543	11,609,617	12,298,615	11,609,617	12,298,615
Internal Services Fund			88,771	88,771	88,771	88,771
Total	9,300,207	10,402,543	11,698,388	12,387,386	11,698,388	12,387,386
PERSONNEL (FTE)						
Battalion Chief	3.00	3.00	3.00	3.00	3.00	3.00
Fire Captain	18.00	18.00	18.00	18.00	18.00	18.00
Fire Fighter	42.00	39.00	39.00	39.00	39.00	39.00
Total	63.00	60.00	60.00	60.00	60.00	60.00

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:

Recruit and hire two positions in Fire Prevention to fill existing vacancies.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

1. Evaluate current fee schedule and amend as needed.
2. Explore areas of potential shared services with other outside agencies.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	516,837	561,886	590,971	625,133	590,971	625,133
Supplies and Services	37,125	15,495	15,059	15,059	15,059	15,059
Internal Services	18,588	18,728	19,644	20,689	19,644	20,689
Capital Allocations	3,000	3,000				
Total	575,550	599,109	625,674	660,881	625,674	660,881
PROGRAM FINANCING						
General Fund	575,550	599,109	625,674	660,881	625,674	660,881
PERSONNEL (FTE)						
Admin Chief / Fire Marshall	0.60	0.60	0.60	0.60	0.60	0.60
Contract Fire Plan Checker	0.50					
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Fire Prev Officer	3.00	3.00	3.00	3.00	3.00	3.00
Total	5.10	4.60	4.60	4.60	4.60	4.60

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. Provide training in Wildland Fire Control and Safety in order to comply with California Incident Command Certification System.
2. Provide training and skill development in Fire Fighter Survival and Rescue.
3. Develop and implement a Fire Ground Risk Acceptance Model.
4. Conform to National Insurance Services Office recommendation for training, including Night Training and Multi-Company Drills.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

Examine feasibility of in-house paramedic continuing education program.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	195,443	217,900	241,928	252,076	241,928	252,076
Supplies and Services	32,634	23,655	23,655	23,635	23,655	23,635
Internal Services	1,059	1,002	1,723	1,757	1,723	1,757
Capital Allocations						
Total	229,136	242,557	267,306	277,468	267,306	277,468
PROGRAM FINANCING						
General Fund	229,136	242,557	267,306	277,468	267,306	277,468
PERSONNEL (FTE)						
Battalion Chief	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50	0.50
Total	1.50	1.50	1.50	1.50	1.50	1.50

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. Implement updated medical patient tracking system utilizing the current RMS system.
2. Develop electronic patient care reporting system.
3. Provide San Mateo County-mandated training to all paramedics which includes pediatric emergencies, 12 lead EKG, new policy/protocols, and infrequent skills.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

Develop a draft wellness program and explore possibility of implementation in the Fire Department.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	18,537					
Supplies and Services	86,828	97,877	83,120	87,125	83,120	87,125
Internal Services	80	74	179,557	183,767	179,557	183,767
Capital Allocations	9,000					
Total	114,445	97,951	262,677	270,892	262,677	270,892
PROGRAM FINANCING						
General Fund	114,445	97,951	262,677	270,892	262,677	270,892

PERSONNEL (FTE)

No FTE personnel costs in this subprogram. Employee costs represent overtime hours only.

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:

Evaluate feasibility to provide in-house City-wide training.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

Evaluate the feasibility of maintaining the services of a contract employee to support the Emergency Operations Center.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	8,394	4,422	3,900	3,900	3,900	3,900
Internal Services						
Capital Allocations						
Total	8,394	4,422	3,900	3,900	3,900	3,900

PROGRAM FINANCING

General Fund	8,394	4,422	3,900	3,900	3,900	3,900
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PERSONNEL (FTE)

No personnel costs in this subprogram.

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