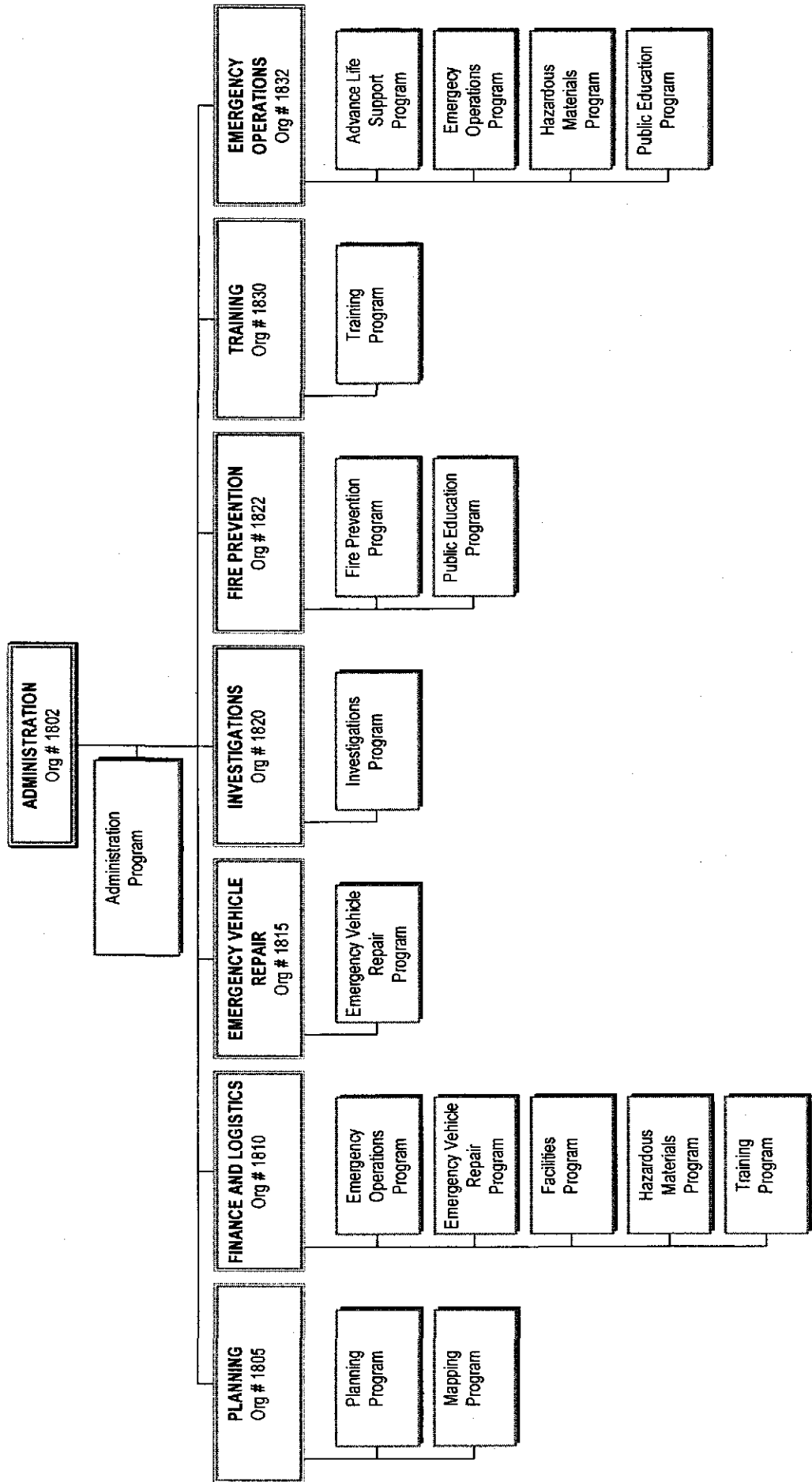


MODESTO FIRE DEPARTMENT

PROGRAMS BY ORGANIZATION



Fire Department

For FY06, the Department has restructured their organizations

| Position Allocation | FY02-03 Actual | FY03-04 Actual | FY04-05 Current | FY05-06 Adopted | Increase/ (Decrease) |
|--|-------------------|-------------------|--------------------|--------------------|-------------------------|
| Fire Chief | 1 | 1 | 1 | 1 | |
| Senior Buyer | 1 | 1 | 1 | | (1.00) |
| Administrative Analyst II | 1 | 1 | 1 | | (1.00) |
| Executive Secretary | | 1 | 1 | 1 | |
| Admin Office Assistant III (Confidential) | 1 | | | | |
| Senior Fire Equipment Mechanic | 1 | 1 | 1 | | (1.00) |
| Fire Equipment Mechanic | 1 | 1 | 1 | | (1.00) |
| Drafting & Graphics Technician | 1 | 1 | 1 | | (1.00) |
| Admin Office Assistant III | 1 | 1 | 1 | | (1.00) |
| Fire Administration (0100-1802) | 8 | 8 | 8 | 2 | (6.00) |
| Drafting & Graphics Technician | | | | 1 | 1.00 |
| Administrative Analyst II | | | | 1 | 1.00 |
| Fire Division Chief | 1 | 1 | 1 | 1 | |
| Planning & Support (0100-1805) | 1 | 1 | 1 | 3 | 2.00 |
| Senior Buyer | | | | 1 | 1.00 |
| Finance & Logistics (0100-1810) | | | | 1 | 1.00 |
| Senior Fire Equipment Mechanic | | | | 1 | 1.00 |
| Fire Equipment Mechanic | | | | 1 | 1.00 |
| Emerg. Response Vehicle Prog. (0100-1815) | | | | 2 | 2.00 |
| Fire Captain - Special Assignment | | | | 1 | 1.00 |
| Fire Engineer - Special Assignment | | | | 1 | 1.00 |
| Admin Office Assistant III (Confidential) | | | | 1 | 1.00 |
| Investigation (0100-1820) | | | | 3 | 3.00 |
| Fire Marshal | 1 | 1 | 1 | 1 | |
| Fire Captain - Deputy Fire Marshal / Special Assig | 2 | 2 | 2 | | (2.00) |
| Deputy Fire Marshal | 1 | 1 | 1 | 1 | |
| Fire Prevention Technician II | 3 | 3 | 4 | 4 | |
| Admin Office Assistant III | | 1 | 1 | 1 | |
| Admin Office Assistant III (Confidential) | 1 | 1 | 1 | | (1.00) |
| Fire Prevention Bureau (0100-1822) | 8 | 9 | 10 | 7 | (3.00) |
| Fire Captain - Special Assignment | | | | 1 | 1.00 |
| Fire Engineer - Special Assignment | | | | 1 | 1.00 |
| Training (0100-1830) | | | | 2 | 2.00 |
| Admin Office Assistant III | | | | 1 | 1.00 |
| Fire Division Chief | 1 | 1 | 1 | 1 | |
| Fire Battalion Chief | 7 | 7 | 6 | 6 | |
| Fire Captain - Special Assignment | 1 | 1 | 1 | | (1.00) |
| Fire Captain | 39 | 42 | 45 | 42 | (3.00) |
| Fire Engineer | 52 | 55 | 58 | 54 | (4.00) |
| Fire Fighter | 39 | 51 | 54 | 51 | (3.00) |
| Fire Suppression (0100-1832) | 139 | 157 | 165 | 155 | (10.00) |
| General Fund | 156 | 175 | 184 | 175 | (9.00) |
| Non-General Fund | | | | | |
| Fire Department Total | 156 | 175 | 184 | 175 | (9.00) |
| Total Sworn Positions = 160, w/ 9 unfunded | | | | | |

Fire Department

City of Modesto

Department Summary

| Expenditures by Fund (\$) | Actual 2002-2003 | Actual 2003-2004 | Budget 2004-2005 | Adopted 2005-2006 | \$ Change From Budget | % Change |
|--------------------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------|-------------|
| General Fund (0100) | 18,784,943 | 21,154,313 | 23,194,980 | 23,960,376 | 765,396 | 3.3% |
| Operating Grants Block Grants (0400) | 26,303 | 8,737 | 0 | 0 | 0 | 0.0% |
| Operating Grants Reimbursed (0410) | 20,684 | 273,181 | 0 | 0 | 0 | 0.0% |
| Total Expenditures | 18,831,929 | 21,436,231 | 23,194,980 | 23,960,376 | 765,396 | 3.3% |

| Revenues General Fund (\$) | Actual 2002-2003 | Actual 2003-2004 | Budget 2004-2005 | Adopted 2005-2006 | \$ Change From Budget | % Change |
|-----------------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------|--------------|
| General Fund (0100) | 643,992 | 746,884 | 432,000 | 711,614 | 279,614 | 64.7% |
| Total Revenues | 643,992 | 746,884 | 432,000 | 711,614 | 279,614 | 64.7% |

Fire Department

City of Modesto

Department Summary

| Expenditures by Category (\$) | Actual 2002-2003 | Actual 2003-2004 | Budget 2004-2005 | Adopted 2005-2006 | \$ Change From Budget | %Change |
|--------------------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|----------------------------------|----------------|
| Employee Services Total | 15,977,534 | 17,691,237 | 19,740,956 | 20,895,191 | 1,154,235 | 5.8% |
| Internal Service Charges Total | 335,641 | 328,288 | 386,836 | 256,394 | (130,442) | (33.7%) |
| Professional & Contractual Svc Total | 1,421,315 | 1,630,124 | 1,662,916 | 2,366,791 | 703,875 | 42.3% |
| Materials & Supplies Total | 518,911 | 812,064 | 493,333 | 438,671 | (54,662) | (11.1%) |
| Other Total | 3,409 | 2,535 | 2,939 | 3,329 | 390 | 13.3% |
| Capital Non-CIP Total | 575,120 | 971,984 | 908,000 | 0 | (908,000) | (100.0%) |
| Net Expenditures | 18,831,929 | 21,436,231 | 23,194,980 | 23,960,376 | 765,396 | 3.3% |

Fire Department

Mission:

To provide effective and efficient fire and life safety protection to the community through control of hostile fires, fire prevention services, emergency medical services, emergency preparedness, and mitigation of hazardous material incidents. This commitment is intended to safeguard the general economy and welfare of Modesto.



Strategic Plan Goals

H.I.: Identify opportunities for collaborative delivery of police, fire, recreation and neighborhood services.

H.II.A. Our actions develop and reinforce the sense of community and neighborhood sense of identity.

H.II.K. Our neighborhoods are safe places to live, work, play and visit.

H.III. Emergency services are delivered quickly, safely and responsively.

H.IV. Collaborate for health services delivery with our partners, such as the County.

H.V. Actions support the safe and healthy, drug free, gang free, development of young people.

C.IV. Protect and preserve the City's historical assets.

Motto: *"We Care"*

Key Efficiency Measures:

| Performance Measure | Target |
|--|---|
| <p>FD-1. EMERGENCY RESPONSE EFFICIENCY</p> <p>What: Percentage of calls (fire and EMS) by Fire Management Area where initial unit arrives at the incident within six minutes, by station.</p> <p>Why: To measure response time in different parts of the City and identify trends and problems.</p> <p>Strategic Plan Goals: H.III., C.IV.</p> | <p>90% of emergency calls are responded to within six minutes of dispatch.</p> |
| <p>FD-2. EMERGENCY RESPONSE EFFICIENCY</p> <p>What: Percentage of structure fires where effective response force arrives within ten minutes.</p> <p>Why: The effective response force is needed to initiate an effective attack on active, developing structure fires.</p> <p>Strategic Plan Goals: H.III., C.IV.</p> | <p>Effective response force arrives at working structure fires within 10 minutes of dispatch 90% of the time.</p> |

| Performance Measure | Target |
|---|---|
| <p>FD-3. NON-EMERGENCY WORKLOAD</p> <p>What: Percentage of calls that are non-emergency calls.</p> <p>Why: Measures the impact of non-emergency calls on total Fire Department workload.</p> <p>Strategic Plan Goals: H.II.K., H.III.</p> | <p>Non-emergency calls comprise 33% or less of all Fire Department calls for service.</p> |
| <p>FD-4. FIRE DEPARTMENT EFFICIENCY</p> <p>What: Cost per citizen for all Fire Department services.</p> <p>Why: Compares the relative costs of fire services for Modesto versus that of other similar Central Valley cities.</p> <p>Strategic Plan Goal: H.III.</p> | <p>City of Modesto average is comparable to the Central Valley average of \$9.18 per month. Comparison Cities include Fresno, Stockton, Bakersfield, and Sacramento.</p> |
| <p>FD-5. FIRE RESPONSE EFFECTIVENESS</p> <p>What: Number of civilian injuries.</p> <p>Why: Compares the effectiveness of fire prevention and fire response in minimizing civilian injuries.</p> <p>Strategic Plan Goal: H.II.K.</p> | <p>City of Modesto average is less than state of California average of 16 injuries per 100 structure fires.</p> |
| <p>FD-6. FIRE RESPONSE EFFECTIVENESS</p> <p>What: Number of civilian fatalities, per structure fires.</p> <p>Why: Compares the effectiveness of fire prevention and fire response in preventing civilian fatalities.</p> <p>Strategic Plan Goal: H.II.K.</p> | <p>City of Modesto average is less than California average of 2 fatalities per 100 structure fires.</p> |
| <p>FD-7. FIRE RESPONSE EFFECTIVENESS</p> <p>What: Average dollar loss per structure fire.</p> <p>Why: Compares our effectiveness at minimizing dollar loss from structure fires to the average in California.</p> <p>Strategic Plan Goals: H.II.K.</p> | <p>City of Modesto is historically at or under the California State average for dollar losses per structure fire. Currently the average is 2 structure fires per 1000 population.</p> |

| Performance Measure | Target |
|--|--|
| <p>FD-8. FIRE PREVENTION EFFICIENCY</p> <p>What: Percent of plan checks completed by Fire Prevention personnel within 2 weeks of submittal.</p> <p>Why: Plan check requests are closely monitored.</p> <p>Strategic Plan Goal: H.II.K.</p> | <p>Fire Prevention will turn around 80% of all plan check requests within 2 weeks of submittal date.</p> |
| <p>FD-9. FIRE PREVENTION EFFICIENCY</p> <p>What: Business activities performed by the Fire Prevention personnel per month.</p> <p>Why: Inspections are an important way to eliminate fire hazards. The majority of Fire Prevention activities are dedicated to inspections.</p> <p>Strategic Plan Goal: H.II.K.</p> | <p>Fire Prevention will maintain 40% of it's time in the category of "Inspection Activities". This is to reduce the threat of fire through safety awareness and education.</p> |
| <p>FD-10 & 11. ARSON INVESTIGATION EFFICIENCY</p> <p>What: Number of fire scene investigations performed by investigators.</p> <p>Why: To evaluate workload and protocols for initiating formal fire scene investigations.</p> <p>What: Number of new arson cases compared to number of arson cases cleared where the perpetrator has been identified.</p> <p>Why: Illustrates arson investigation effectiveness.</p> <p>Strategic Plan Goals: H.II.K.</p> | <p>Historical information indicates that an average of 11 fires per month are arson related and require further investigation.</p> |
| <p>FD-12. YOUTH INTERACTION</p> <p>What: Number of community education programs performed by the fire department.</p> <p>Why: Measures the Fire Department's commitment and contribution toward developing our City's youth.</p> <p>Strategic Plan Goal: H.II.A, H.V.</p> | <p>Target is 10 education programs per month, which equates to 1 program per station. This varies according to time of the year, but will average 30 programs per quarter.</p> |

| Performance Measure | Target |
|---|---|
| <p>FD-13 YOUTH INTERACTION</p> <p>What: Percent of youthful firesetters completing the fire Department intervention program.</p> <p>Why: Illustrates Fire Department ability to identify Youthful firesetters and to provide education designed to change behavior.</p> <p>Strategic Plan goals: H.I., H.V.</p> | <p>Ninety percent (90%) of youths determined to be responsible for fire(s) are referred to and complete the Modesto Fire Department Youthful firesetter Intervention Program.</p> |
| <p>FD-14. INTER-AGENCY COOPERATION</p> <p>What: Number of mutual aid calls given and received per month.</p> <p>Why: Measures impact of other fire districts in our ability to deliver effective fire services.</p> | <p>To roughly equalize the value of automatic/mutual aid that is provided and received.</p> |

Program Budget Report

Department FIRE DEPARTMENT

Fund 0100

| Org | Dept Priority By Fund | Program or Service Description | 05-06 Total Program Budget (Proposed) | % of Total Program Budget | 05-06 Total \$ Support From General Fund | 05-06 \$ Support From Other Funds | FTE Allocated |
|-----|-----------------------------|------------------------------------|---|---------------------------------|--|---|------------------|
| | | Fire Prevention | \$586,017.00 | 2.45% | \$586,017.00 | \$0.00 | 7 |
| | | Facilities Program | \$959,009.00 | 4.01% | \$959,009.00 | \$0.00 | 1 |
| | | Emergency Response Vehicle Program | \$1,207,422.00 | 5.05% | \$1,207,422.00 | \$0.00 | 2 |
| | | Advanced Life Support (ALS) | \$51,217.00 | 0.21% | \$51,217.00 | \$0.00 | 0 |
| | | Administration | \$379,868.00 | 1.59% | \$379,868.00 | \$0.00 | 2 |
| | | Investigations | \$311,429.00 | 1.30% | \$311,429.00 | \$0.00 | 3 |
| | | Training Program | \$334,500.00 | 1.40% | \$334,500.00 | \$0.00 | 2 |
| | | Emergency Operations | \$19,569,486.00 | 81.82% | \$19,569,486.00 | \$0.00 | 164 |

Department

FIRE DEPARTMENT

Fund

0100

Org

Dept Priority By Fund Program or Service Description

| | 05-06 Total Program Budget (Proposed) | % of Total Program Budget | 05-06 Total \$ Support From General Fund | 05-06 \$ Support From Other Funds | FTE Allocated |
|---|--|----------------------------------|---|--|----------------------|
| Public Education | \$28,125.00 | 0.12% | \$28,125.00 | \$0.00 | 0 |
| Planning Program | \$335,435.00 | 1.40% | \$335,435.00 | \$0.00 | 2 |
| Mapping | \$69,287.00 | 0.29% | \$69,287.00 | \$0.00 | 1 |
| HAZMAT | \$85,778.00 | 0.36% | \$85,778.00 | \$0.00 | 0 |
| Summary for 'Org' = (12 detail records) | \$23,917,573.00 | | \$23,917,573.00 | \$0.00 | 184 |
| Summary for 'Fund' = 0100 (12 detail records) | \$23,917,573.00 | | \$23,917,573.00 | \$0.00 | 184 |
| Summary for 'Department' = FIRE DEPARTMENT (12 detail records) | \$23,917,573.00 | | \$23,917,573.00 | \$0.00 | 184 |
| Department Total | \$23,917,573.00 | | \$23,917,573.00 | \$0.00 | 184 |
| Grand Total | \$23,917,573.00 | | \$23,917,573.00 | \$0.00 | 184 |

Description: Fire Department Headquarters Facility (Station 1)

Background

Fire Station 1 was constructed in 1939, and currently is home to nine suppression personnel daily, the Battalion Chief, Operations Division Chief, and several support services personnel. In the late 1990's, an essential building standards evaluation was conducted on Station 1, and it was found to be seismically deficient. In addition to this, most central systems (HVAC, electrical, plumbing) have failed and have been repaired in the most practical manner. In 2001-02, \$1.1 million was budgeted to address seismic issues.

It was determined in 2003-04 that the funds budgeted for the Station 1 Seismic Retrofit were significantly inadequate to complete the seismic needs and also meet A.D.A. requirements. A comparison has been completed, and the cost of bringing Station 1 into compliance is more than one half the estimated cost of a new facility, and does not address any future administrative growth. No funding has been identified for a new fire headquarters building, which is estimated to cost \$6.5 million.

Current Status

Construction costs and options are being evaluated. Public safety facility needs are being addressed in the Downtown Masterplan Update currently underway.

Impact of Status Quo

Station 1 continues to need constant repair. It is structurally inadequate for a public safety facility, and having identified this, should make us as an organization anxious. This facility is the heart of our system, and has been outgrown over the last sixty-six years.

Options and Estimated Costs

A committee from the City has been evaluating options, including but not limited to rebuilding with City funds, and public-private partnerships. We will soon be prepared to present our findings.

Description: Station 12 Land Acquisition

Background

The City of Modesto General Plan, Fire Department Masterplan and the current Capital Facilities Planning Document each identify the need for a fire station in the northeast corner of the City. This is identified as Station 12. Ultimately, this station will house Engine 12, Truck 12, and a total of seven personnel each day. The station is scheduled in the Capital Facilities Plan for 2009-10. The concern becomes land purchase in the area. With the escalating land costs in the northeast area, and a rapidly depleting inventory of land, it is critical to evaluate the purchase of land for this station. The CFF Plan outlines the need for 3 acres. Land in this area currently exceeds \$200,000 per acre.

Current Status

Available land is being evaluated in partnership with the Police Department. Many advantages are possible in a joint facility. The Fire Department continues to evaluate individual sites. The Fire Department Capital Facilities Fund is unable to fund this project.

Impact of Status Quo

Land values may continue to climb, but the largest concern is inventory. As this area is developed, the placement of a fire station becomes a huge neighborhood issue. Purchasing the land prior to development and signing it with our intention to build a firehouse, eliminates much of the controversy.

Options and Estimated Costs

This area will demand fire protection services and options. For the aforementioned reasons, options are limited.

Description: Truck 11 and Staffing**Background**

The Capital Facilities Plan includes Truck 11, to serve the growth in the northwest quadrant of the City. A truck company provides rescue services, forcible entry, ventilation, salvage, and fire suppression search and rescue operation. The Insurance Services Office (ISO) has identified this as a major deficiency in our fire protection services. This truck is vital to support commercial development in the Dale Road, Pelendale Avenue, and Sisk Road areas. Truck company operations are essential to all structure fire operations, and the size and quantity of new, two-story homes throughout the northwest quadrant of the City, add to this urgent need. The completion and occupation of Kaiser Hospital places the exclamation point on this need. The closest truck to this area is at Station 5, located at Briggsmore Avenue and McHenry Avenue.

Current Status

We are currently pursuing the purchase of the truck using apparatus replacement funds and Capital Facility Funds. The funding for 12 personnel to staff Truck 11 has not been identified. This staffing was not anticipated until 2006-07.

The anticipated cost of the truck, including equipment, is approximately \$740,000. The Annual cost of 12 personnel to staff Truck 11 is approximately \$1.1 million.

Impact of Status Quo

Many responses to this area from Station 5 fail to meet the established performance measures. Depending on time of day, and call volume, this response can be as much as 14 minutes. Without this truck on scene, there are inadequate personnel to safely initiate an aggressive fire attack.

Options and Estimated Costs

This truck could be staffed with existing resources, moved from another area. This may ultimately be the priority, but it is like "Robbing Peter to pay Paul". Somewhere is left with less than adequate resources. Costs would have to be evaluated by approach.

