Columbia Fire Department

www.columbiasc.net/fire

To: Charles P. Austin, Sr.
City Manager

From: Wm. Bradley Anderson
Fire Chief

Date: 2 May 2008

Subject: **FY2008/09 Budget Overview for City Council**

The Fire Department's budget for FY2008/09 was prepared with a focus on outcomes in the provision of services that are in line with City Council's four primary goals. These link to our Strategic Plan's six issues:

1. Meeting increased service demand.
2. Recruiting and selecting quality employees.
3. Retaining and developing employees.
4. Caring and compassion for employees.
5. Fostering the relationship between the City and County.
6. Using appropriate technology.

The budget connects to the Strategic Plan through its emphasis on high quality essential services that meet an increasing demand with carefully selected, well-trained and motivated personnel who work with the proper equipment and appropriate technology. Because the provision of fire services spans both the City and County, the same emphasis was applied in the County fire service budget request.

The need to maintain high quality services at the current level is driving most of this budget, but also a careful evaluation of our policies, training and equipment has been conducted in light of the furniture store fire that killed nine Charleston firefighters, and the line items include resources that will help to prevent a similar incident in Columbia: Upgraded in-vehicle command centers, construction of a maze and props at the training ground, mayday training and additional rapid intervention packs to help prevent firefighters from being trapped in burning structures, and to enable their prompt rescue when needed, and maneuverable monitors for quickly delivering large volumes of water in difficult to access areas. These will also be used regularly at more routine fires.

Heavy rescue capabilities and an emphasis on the safety and the wellbeing of firefighters is also a focus of this budget by replacing aged rescue equipment and adding some advanced equipment, by replacing worn out trucks and support vehicles, improving protective clothing and continuing good maintenance of fire stations. Improvements in the selection and training of personnel and updating the Department's model promotional process are included. Finishing the implementation of mobile computers with geographic information and automatic vehicle location capabilities in all primary response vehicles is also in line with the Department's Strategic Plan. Other items that support the plan are explained below and on the budget forms.

Explanation of Operating Budget

The Fire Department's budget from the General Fund is $18,314,458. This does not include $407,660 for the fire hydrant maintenance personnel who are paid from the Water and Sewer Operations Fund. It also does not include the proposed pay increase for firefighters in the recruiting and retention effort, which is projected to cost $1,344,072 over three years. As you know, we are working on a strategy for implementing the plan that will achieve parity with the Police Department's pay adjustment and will minimize compression among the pay ranges. Following is a summary of significant increases and decreases in each division's budget.

Administration: There is a decrease in all areas of this budget and no capital items. A small increase is included for fuel and vehicle repairs as well as for professional development to enable chief officers to enroll in advanced leadership and emergency management courses. Interfaces between WebStaff and FireHouse software were achieved in the current budget year, which enabled a decrease in maintenance and service costs.

Fire Prevention: The reclassification of Deputy Fire Marshals to the level of Captain and increased seniority of staff in this division caused a small increase in projected personnel costs. The other areas of the budget changed little. In capital items a digital camera is included for the Fire Investigator and replacement of a worn out golf cart is needed for fire marshals working festivals, the State Fair and other special events.

Fire Suppression (Operations): Personnel Services increased only slightly in next year's projection despite an $84,000 increase in workers' compensation costs and moving the HazMat/Rescue Chief from the Training budget to the Suppression budget to accurately reflect his job function. The amount shown does not include three Battalion Chief positions that were added mid-year. To maintain these essential personnel and not affect other operating costs, a supplement request for $279,703 is included.

Operating Expenses increased as the result of the projected 18 percent increase in fuel costs ($34,393) and the need for additional hose and appliances to make two reserve engines and two reserve ladder trucks ready for immediate use without having to transfer equipment ($25,000). These increases were partially offset by a $44,889 decrease in uniform needs following the implementation of the new work uniform this year.

In Service Expenses, $4,750 was added for chief officer training and training to keep abreast of changes in the WebStaff software that is used to manage the daily staffing of fire companies. An increase of $10,000 is projected for electricity for fire stations and minor increases are anticipated in other accounts. Maintenance and service costs were reduced by $11,783 as the result of the State of South Carolina paying a portion of the radio service charges on the Palmetto 800 system.

In Capital Outlay, a ladder truck to replace a 14-year old truck that has 114,000 miles of wear is included to maintain the current fleet of fire apparatus at an estimated cost of $852,664. Other capital items are replacement rescue saws, heavy lifting air bags, portable radios and automated external deliberators, which are needed to meet new medical standards.

Training (Training and Safety): A decrease in Personnel Services resulted from moving the Rescue/HazMat Chief to the Suppression budget as noted above. A $7,500 increase is included in building materials to repair training props, to construct a maze for mayday training

and to replace rusted windows and doors in the live-fire training building. Rescue mannequins, training saws, webbing and rope are included for a $7,600 increase in specialized equipment.

An overall decrease is included in Service Expenses with less costly training in a variety of classes, while there is a slight increase for physiological exams for firefighter candidates and the cost of running the promotional processes. Promotional testing will be done this year for Engineer, Captain and Battalion Chief using less expensive services provided by USC's Institute for Public Service and Policy Research. The County budget request includes the other 50 percent of these costs.

Capital Outlay is also expected to decrease slightly. Funds are included to replace a 1994 pickup truck that has 131,000 miles of service and is used by a Training and Safety Officer. Two digital projectors and assorted equipment are needed to capitalize on more computer-based training.

Shop Maintenance (Logistics): The replacement of two 1998 pickup trucks with 76,000 miles and 69,000 miles of hard use maintaining fire hydrants and the Logistics Chief's Crown Victoria, which has 143,000 miles of wear are causing a slight increase in this budget. We plan to purchase a hybrid SUV in place of the Crown Victoria to reduce fuel costs and to support the City's environmental protection efforts. Personnel Services increased slightly, while Operating Expenses decreased in specialized supplies as the result of our having replaced all breathing apparatus in the last two budgets.

Fire Hydrant Maintenance (Logistics): There is no change in this account at $407,660, which as noted above is a part of the Water and Sewer Operations Fund. The funding continues our ability to service 13,000 fire hydrants and to maintain control of the inventory at Logistics.

ATTACHMENT B

Columbia Fire Department

Fiscal Year 2007/08

Updated 1/13/08

Office of Chief

Executive Leadership
Strategic Plan
1 Fire Chief
1 Admin Coordinator

Office of Deputy Chief

Quality Assurance
Customer Relations
Internal Affairs
Public Information
1 Deputy Chief
1 Admin Secretary

Administration Division

Budget
Data Analysis
Information Technology
Geographic Information
Records Processing
Web Site Management
Standard Operating Guidelines
1 Div Chief/Admin Officer
1 Computer Operator
1 Fire Coordinator

Professional Services Division

Recruiting/Hiring
Promotional Processes
Professional Development
1 Assistant Chief
1 Admin Secretary

Training and Safety Bureau

Safety
Training
Credentials
Equipment Research
1 Batt Chief/Chief of Training
1 Admin Secretary
3 Captains/Training Officers

Logistics Bureau

Purchasing
Supplies
Breathing Apparatus
Buildings Maintenance
Fire Hydrant Maintenance
1 Batt Chief/Logistics Chief
1 Breathing Apparatus Tech
1 Logistics Support Tech
2 Maintenance Techs
1 Inventory Clerk
1 Fire Flow Supervisor
8 Fire Flow Technicians

Operations Division

Fire Suppression
Rescue
Hazardous Materials Control
Medical First Response
Public Education
Pre-Incident Planning
Staffing
Fleet Management
1 Assistant Chief
3 Division Chiefs (Battalion 1)
1 Admin Secretary
1 Batt Chief/Staffing Officer
1 Capt/Assist. Staffing Officer
1 Batt Chief/Rescue & HazMat Coord.
1 Batt Chief/Volunteer Coordinator

Battalion 1

Station 1, Headquarters
Battalion 1
Engine 1/Hazmat 1
Rescue 1, ReHab 1
Jeep 1, Boat 1
Station 2, Olympia
Engine 2
Station 9, Shandon
Engine 9, Ladder 9

Battalion 2

Station 6, Saint Andrews
Battalion 2, Engine 6
Station 7, North Columbia
Ladder 7
Station 13, Eau Clair
Engine 13
Station 16, Harbison
Engine 16
Station 20, Ballentine
Engine 20, Rescue 2,
Rescue 20, Tanker 20
Brush Truck 20
Station 21, Spring Hill
Engine 21, Tanker 21
Brush Truck 21

Battalion 3

Station 4, Northeast Columbia
Engine 4
Station 24, Sandhill
Battalion 3, Engine 24
Brush Truck 24
Station 25, Bear Creek
Engine 25, Tanker 25
Brush Truck 25
Station 26, Blythewood
Engine 26, Tanker 26
Brush Truck 26
Station 27, Killian
Rescue 3, Engine 27
Tanker 27, Brush Truck 27
Station 32, Jackson Creek
Engine 32

Battalion 4

Station 3, Industrial Park
Engine 3, Foam 3
Station 8, Atlas Road
Engine 8, Ladder 8
Station 19, Gadsden
Engine 19, Tanker 19
Brush Truck 19
Station 22, Lower Richland
Battalion 4, Engine 22
Tanker 22, Brush Truck 22
Station 23, Hopkins
Rescue 5, Engine 23
Tanker 23, Brush Truck 23
Station 28, Eastover
Engine 28, Tanker 28
Brush Truck 28
Station 29, Congaree Run
Rescue 4, Engine 29,
Tanker 29, Brush Truck 29
Station 30, Capital View
Engine 30, Tanker 30
Brush Truck 30
Station 31, Leesburg Road
Engine 31, Tanker 31
Brush Truck 31

Battalion 5

Station 11, Belvedere
Engine 11
Station 12, Greenview
Battalion 5, Engine 12
Station 14, Dentsville
Engine 14, Ladder 14
Station 15, Cedar Creek
Engine 15, Tanker 15
Brush Truck 15
Station 17, Upper Richland
Engine 17, Tanker 17
Brush Truck 17
Station 18, Crane Creek
Engine 18, Tanker 18
Brush Truck 18
Station 33, Gills Creek
Engine 33

Fire Prevention Division

Code Enforcement
Plans Review
Public Education Coordination
Fire Investigation
Fire Museum
1 Assistant Chief/Fire Marshal
1 Admin Secretary
2 Batt Chief/Assist Fire Marshals
1 Batt Chief/Public Ed Officer
1 Captain/Fire Investigator
1 Captain/Assist Plans Examiner
5 Captain/Deputy Fire Marshals

Station Staffing for Three Shifts

Station 1: 6 Captains, 9 Engineers, 12 Firefighters/Senior FF
Stations 6, 12, 24: 3 Battalion Chiefs, 3 Captains, 3 Engineers, 6 Firefighters/Senior FF
Station 22: 3 Battalion Chiefs, 3 Engineers, 20 Volunteer Personnel
Stations 2, 3, 4, 7, 11, 12, 13, 16, 31, 32, 33: 3 Captains, 3 Engineers, 6 Firefighters/Senior FF
Stations 8, 9, 14: 6 Captains, 6 Engineers, 12 Firefighters/Senior FF
Station 20: 3 Captains, 6 Engineers, 3 Firefighters/Senior FF, 30 Volunteer Personnel
Stations 23, 27, 29: 3 Captains, 6 Engineers, 3 Firefighters/Senior FF, 20 Volunteer Personnel
Stations 17, 19, 25, 26, 28: 3 Engineers, 3 Senior Firefighters, 20 Volunteer Personnel
Stations 18, 30: 3 Engineers, 20 Volunteer Personnel
Stations 15, 21: 10 Volunteer Personnel
Relief Personnel: 3 Battalion Chiefs/Safety, 62 Firefighters/Senior FF

Note 1: Volunteer Personnel Ranks include District Chief, Assistant District Chief, Captain and Firefighter.
Actual staffing levels for volunteer personnel are much lower than the authorized number of positions.

Note 2: Two Mechanics II are Assigned to Fleet Services

Columbia Fire Department
Strategic Plan Outline

Strategic Issue #1: Meet Increased Service Demand
Key Results:
- Keeps pace with a growing community
- Quality urban and rural services
- Improved health, fitness and safety within the Department and the community
- Training needs are met in all divisions
- Meets increasing emergency medical demands
- Fulfills customer service expectations

Strategic Issue #2: Recruit and Select Quality Career and Volunteer Personnel
Key Results:
- Personnel who meet the rigorous demands of providing fire and rescue services
- Selection process that helps ensure the success of recruited personnel
- Opportunities for advancement to all ranks

Strategic Issue #3: Retain and Develop Personnel
Key Results:
- Increased training opportunities
- Higher levels of education
- Reduced personnel turnover
- Workforce has a sense of value and satisfaction in the organization

Strategic Issue #4: Show Compassion and Caring for Personnel
Key Results:
- Employees who are comfortable approaching supervisors for any reason
- Supervisors are receptive to personnel approaching them with any issue
- Personnel who know the City and the Department care about them and their families
- Trust among all ranks and work groups

Strategic Issue #5: Address City-County Issues in Providing Services
Key Results:
- One department
- Seamless services across City and County boundaries
- No internal obstacles resulting from serving two jurisdictions
- Reduced turnover in volunteer ranks
- A sense of value and satisfaction in the organization by volunteer personnel
- Unity among CFD and Richland County Emergency Medical Services personnel

Strategic Issue #6: Use Appropriate Technology
Key Results:
- Full use of available technology
- Up-to-date equipment
- Trained personnel throughout the Department who use technology effectively
- Effective internal and interagency communications systems