



**5 Year Strategic Plan
2005 - 2010**

INTRODUCTION

At the request of the Shasta Lake Fire Protection District Board of Directors, staff has undertaken the task of developing a Strategic Plan for the District. This plan is intended to address the specific operational and capital needs required, by the district, in order to provide the same level of service to an ever-growing population. This document is designed to be used as a planning tool to assess the future operational, human resource, and capital needs of the district in its quest to continue to provide the community with essential fire protection services in the next five years.

Background of the Shasta Lake Fire Protection District

The Shasta Lake Fire Protection District was formed in November of 1994 when the Central Valley and Summit City Fire Protection Districts consolidated. When the district was formed we had three stations, seven engines, two patrol units, one rescue unit and two utility units. The district employed three chief officers, and four firefighters, one of those firefighters being a 40 hour a week employee. The districts total expenditures for that year were \$426,353 with 70% being used for personnel. The population for the City of Shasta Lake at that time was approximately 9,000. The district had 971 calls in 1995 (the first full year after consolidation). Of those calls 810 were medical and 161 were fire calls. In the last 10 years we have experienced a 22.25% increase in our call volume. In 2004 the district had a total of 1164 calls of those 911 were medical and 253 were fire. The population in 2004 was 10,117 according to the U.S. Census Bureau.

The California State Department of Finance estimates population each year based on building permits issued, residential units destroyed, requests for new electrical connects, etc. These estimates are published in May of each year in a

Table 1

City of Shasta Lake Historic Population

Year	Population	Population Change	Homes	Home Change
2000	9,093		3,767	
2001	9,293	200	3,805	38
2002	9,525	232	3,875	70
2003	9,884	359	4,018	143
2004	10,033	149	4,100	82
2005	10,204	171	4,162	62

California Department of Finance E-5 Report, January 1, 2005

spreadsheet known as the E-5a, City/County Population and Housing Estimates. Table 1, shows the previous five years of growth for the City of Shasta Lake. The table also shows the number of new housing units that were completed each year. The rate of growth, shown in Table 1, reflects a historical annual growth rate of approximately 2.33 percent per year. This is similar to the 2.09 percent

growth rate reported in the City's Housing Element, and approximates the growth rate for Shasta County for the same time period. (1.48 percent)

The City of Shasta Lake also estimates population growth by project, and keeps close tabs on the build-out potential of their General Plan. This is essential for the planning of public facilities, water and wastewater needs, and assessing traffic impacts. The City has used a projected growth rate of 2.4 percent overall for water demand projections, leading to a 2013 population of approximately 12,500.

Using the city projected population growth of 2.4% the population should reach 11,390 by the year 2011 with an additional 574 single family residences. Shasta Lake Fire Protection District covered approximately 13 square miles when it was formed and still has the same coverage today. There are no planned annexations in the future. The current planned expenditures for the district are \$965,508 with 75% going towards personnel. Our projected revenue for fiscal year 2005/2006 is \$854,152. Currently Shasta Lake Fire Protection District is projecting a 3.6% increase in income per year. This estimate is based on the last ten years of actual income. This will increase the budget roughly \$120,000 in the next five years.

CURRENT LEVEL OF SERVICE

The Shasta Lake Fire Protection District currently works out of three fire stations.

Station one, 4126 Ashby Ct.: is manned 24 hours a day by paid staff. There are five people on 8 am to 5 pm Monday thru Friday. Two paid personnel are on duty the remainder of the time. During fire season an additional three seasonal firefighters are hired. For apparatus Station one has two advanced life support rescue units Rescue 42 and Patrol 42, one of these units is also a brush patrol for wildland fires. (See Attachment on pg (9) for apparatus types). There is one type 1 engine, Engine 42, and two type 2 engines, Engine 242 and Engine 642. Engine 642 is equipped for advanced life support calls. Station one also houses a breathing air trailer.

Station two, 5270 Akrich: There are currently no paid personnel at this station. Volunteers respond to this station when needed. It houses one type 2 engine.

Station three, 13791 Lake Blvd: There are currently no paid personnel at this station. Volunteers respond to this station when needed. It currently houses one type 2 engine that is equipped for advanced life support calls. Station Three also houses one quad trailer and two quad runners used for rescues and fires.

Personnel: The district employs one Fire Chief, two Battalion Chiefs, three Engineers, three Firefighters, one administrative assistant and 15 volunteer firefighters. During fire season an additional three firefighters are picked up. The Fire Chief is responsible for all operations in the fire district. He is overseen by a five person board of directors. The Battalion Chief in charge of prevention oversees all fire prevention activities. He is responsible for fire safety inspections, building plan checks, public education and fire investigation. The Battalion Chief in charge of training is responsible for the training of all district personnel. He has additional duties as the equipment officer. Responsibilities include purchasing and maintenance of all district equipment. The district currently has a force of 15 volunteer firefighters split into three companies that respond to calls as needed. The district has one full time paid paramedic and four advanced life support volunteers.

CURRENT ISSUES FACING THE DISTRICT

Wildland Responsibilities

In 1993 the City of Shasta Lake was formed. All wildland responsibility inside the city limits changed from State Responsibility Area (**SRA**) to Local Responsibility Area (**LRA**). This meant that the Shasta Lake Fire Protection District was financially responsible for controlling Wildland fires within the District boundaries. Under the current mutual threat zone agreement the district would only have to pay for resources after the immediate threat from a wildland fire had been eliminated. This would be considered the mop up stage. One fire taking several days and multiple pieces of equipment and crews could potentially devastate the budget.

Emergency Medical Service

Shasta Lake Fire Protection District currently has no income to cover the costs of Emergency Medical Service. Taxes the district currently collects are to be used for fire protection services. In 2004 78% of the calls for help to Shasta Lake Fire Protection District were for medical calls. This is a huge unfunded service the district supplies. Currently the district provides Advanced Life Support to its residents. Due to the cost of medical supplies, training and pay, (to stay competitive), the district will have to decide how it will pay for these services in the future.

PLANS FOR THE NEXT FIVE YEARS

Apparatus needs

Vehicle Replacement Plan

The current Shasta Lake Fire Protection District vehicle replacement plan calls for the replacement of heavy vehicles every 20 years, (engines) and ten years for light vehicles, (rescues, patrols and utility units). The district is currently reevaluating its vehicle replacement plan.

Water Tender: Currently the district is in need of a water tender. This year alone the district has had to rent four water tenders from other fire districts for mop up on our wildland fires. The district currently has a rural ISO 8¹ rating. Rural is any area greater than 1000 feet from a fire hydrant. The district needs a water tender to keep this rating. The rating is big savings for people who have fire insurance in these areas. We must be able to pump 250 gallons per minute for 20 minutes without filling up at a hydrant. The water tender and the water carried on our fire apparatus would let us do that and keep our rural 8.

Replacement of Engine 42

Engine 42 is our first out structure engine. Engine 42 is a 1982 Van Pelt on a Spartan chassis. The engine currently has 9943 miles and 796 hours on the engine. If we go by our original vehicle replacement plan of 20 yrs for heavy vehicles, it is now four years overdue for replacement. It is getting harder to find replacement parts for this engine, and we are frequently fixing the plumbing on the pump due to rusted parts.

Replacement of Utility C42

Utility C42 is a 1994 Chevy 2500 extra cab pick-up. This vehicle is used as a command unit. It currently has 67,000 miles on it and was due to be replaced in 2004.

Replacement of Patrol 42

Patrol 42 is a 1994 Ford F-350 Custom cab 4 wheel drive patrol. This unit is used on wildland fires and works as a second out rescue unit. It was due for replacement in 2004.

¹ Insurance Services Office

Costs to replace these vehicles

Vehicle	Year to be Purchased	Estimated Cost
Water Tender 42	2006/2007	\$150,000
Engine 42	2007/2008	\$350,000
Utility C42	2008/2009	\$40,000
Patrol 42	2009/2010	\$120,000
		Total \$ 660,000

FACILITIES

Main Station (4126 Ashby Ct.)

The fire district's main station is being out grown by the needs facing the district. The main station was built in the 1940s and was not built to earthquake standards. We are running out of space to store equipment and records. The training officer currently does not have an office. He occupies a space in the main meeting room. The dorms that the firefighters sleep in are above the engine bays and at this time there isn't a vehicle exhaust system in the bay. Vehicle exhaust systems remove harmful gasses that a vehicle puts out, taking it directly from the exhaust and ejecting it out the building through a system of hoses and fans. The dorms currently sleep six personnel. In the future if the district needs to hire personnel to meet the demands to cover the district, there would be no additional room to house those people. In the next five years the district needs to pursue funding for a new station. In the meantime, plans to change the footprint of the downstairs engine bays would include walling off the engine bays to build two additional office spaces. In doing this we would also separate the engines from the rest of the offices and the upstairs dorms.

Station 2 (5270 Akrich)

At this time, Station two is in need of major roof repairs that should be completed in the next couple of years. Currently we are Improving the appearance of that station by planting a lawn and installing a sprinkler system. We do not see any other major changes that need to be done at this station in the next five years.

Station 3 (13791 Lake Blvd.)

Station 3 will also need roof repairs within the next year and it has already been budgeted for. This station has had the much needed repairs done to the drainage around the station and we do not anticipate any major changes to this station in the next five years.

Personnel

At this time the district's budget will not support the addition of new personnel. In the future as funds become available the district will need to hire a 40hr work week prevention position to assist the prevention Battalion Chief. Due to increased growth in the district, we will be asked to do more. Currently the prevention Battalion Chief has a full schedule doing plan checks. His duties also include public education, business inspections, fire investigation and he is the acting duty officer every third week. This means he must respond to calls and take over as incident commander. We are now at the limit where he will no longer be able to deal with an increased work load. This will need to be evaluated in the next five years in order to plan for the future.

Funding Sources

The district needs to secure additional funding sources. Our current revenue increases over the next five years alone will not keep up with demand placed on the district. If we do not secure additional funding in the next five years we will not be able to maintain our current level of service to our district. Operating cost will continue to increase and our income will not be able to keep up. The district needs to implement and impact fee to help keep up with growth. The district also needs to implement a fire suppression fee. This will offset the costs of personnel so the district can continue replace out dated equipment.

Planning for the Future

The strategic planning committee for the district has determined that our current level of service is one engine company for every 2,500 people. With the strategy that for every increase in a population growth of 2,500 we will need to add one engine company. (See table 2 and attached equipment list). Over the next five years we will receive an approximate increase of 1,273 in our population. This represents 51% of an engine company or \$568,385. With the implementation of an impact fee we should be able to maintain our current level of service. In this first five years we will purchase the equipment to add nine new volunteer fighters. We will also need to purchase the equipment for a type one engine.

Conclusion

The Shasta Lake Fire Protection District strives to provide its citizens with the highest quality of fire protection. The district needs to provide highly trained personnel and needs to provide the personnel with quality equipment. This will enable them to do a high quality job. Firefighting is an expensive business. As you can see in the background information of the district, our biggest challenge will be to secure additional funding sources. If the district cannot secure the additional funding we will have to make cuts, affecting our overall service.

Table 2
Engine Company Equipment
Requisites for 1 engine company/2,500 in population

Equipment	Percent	Sq.Ft.	Unit Cost	Total
Type 1 Engine	100%			\$350,000
Equipment for type 1	100%			\$82,387
Water Tender	25%			\$37,500
Equipment for Firefighters	100%		7	\$28,000
Office Space	100%	170	\$200	\$34,000
Training Space	100%	178	\$200	\$35,600
Living Space	100%	670	\$200	\$134,000
Engine Bay	100%	810	\$200	\$162,000
Storage/Multi-Purpose Space	100%	1,172	\$200	\$234,400
Reserve of <2.5" hose	50%		\$5,190	\$2,595
Reserve of Large Diameter Hose	25%		\$56,000	\$14,000
Total		3,000		\$1,114,482

PRIMARY MOBILE SUPPRESSION RESOURCES
(Minimum ICS Standards)

RESOURCE	RADIO CALL	COMPONENTS	TYPES			
			1	2	3	4
Engine Company	Engine Telesquirt*	Pump Water Tank Hose 2 1/2" Hose 1 1/2" Hose 1" Ladder Master Stream Personnel	1000 GPM 400 Gal. 1200 Ft. 400 Ft. 200 Ft. 20 Ft. Ext. 500 GPM 4	500 GPM 400 Gal. 1000 Ft. 500 Ft. 300 Ft. 20 Ft. Ext. - 3	120 GPM 300 Gal. - 1000 Ft. 800 Ft. - - 3	50 GPM 200 Gal. - 300 Ft. 800 Ft. - - 3
* Engine with elevated stream capability, specify when requested.						
Truck Company	Truck	Aerial (Specify platform or ladder), Elevated Stream, Ground Ladders, Personnel	75 Ft. 500 GPM 115 Ft. 4	50 Ft. 500 GPM 115 Ft. 4		
Water Tender	Water Tender	Pump Water Tank	300 GPM 2000 Gal.	120 GPM 1000 Gal.	50 GPM 1000 Gal.	
Brush Patrol	Patrol	Pump-15 GPM Hose 1"-150 Ft. Tank -75 Gal. Personnel - 1				
Medical/Non Transport	Rescue, Squad, Medic Engine	Non Transport, Capability and Personnel determined by local EMS authority	ALS	BLS		
Medical/Transport	Ambulance, Medic	Transport, Capability and Personnel determined by local EMS authority	ALS	BLS		
Bulldozer	Dozer	Size Horse Power Operator Example(s):	Heavy 200 HP 1 D-7, D-8	Medium 100 HP 1 D-5, D-6	Light 50 HP 1 D-4	
Bulldozer Tender	Dozer Tender	Fuel-100 Gal				