



**5 Year Strategic Plan  
2011 - 2015**

## **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 ran 971 calls in 1995 (the first full year after consolidation).

The district in 2010 ran 1139 calls for service. This is down slightly from 1145 calls for service in 2009. The call breakdown for 2010 is as follows:

- Fire..... 36
- Overpressure Rupture, Explosion Overheat (no fire)..... 1
- Rescue & Emergency Medical Service..... 884
- Hazardous Condition (no fire)..... 20
- Service Call (public service assistance)..... 62
- Good Intent..... 100

- False Alarm.....34
- Special Incident Type Other.....2

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 prepared each year in a spreadsheet known as the E-5a, City/County Population and Housing Estimates.

Table 1, shows the previous six 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 average growth rate of approximately 1.06 percent per year. Home values in greater Redding area, which includes Anderson and Shasta Lake, fell 10.18 percent over the last three months of 2010 compared with the same quarter in 2009, according to the Federal Housing Finance Agency's Home Price Index. This was the biggest drop in the nation according to the report. With that in mind the district must assume that home values will continue to fall in the next five years and that growth will continue to slow down. The Shasta Lake Fire Protection District receives its income based on assessed values in the district. Every year in January the Shasta County Assessor's office reports on the Taxable value of the City of Shasta Lake. In their report dated 1/1/2010 they show a taxable value of \$ 649,067,490 for the City of Shasta Lake. This is a loss of 4.85 % from the previous year.

<b>Table 1</b>				
<b>City of Shasta Lake Historic Population</b>				
<b>Year</b>	<b>Population</b>	<b>Population Change</b>	<b>Homes</b>	<b>Home Change</b>
2004	10,038	163	4,100	82
2005	10,180	142	4,162	62
2006	10,195	15	4,204	42
2007	10,237	42	4,257	43
2008	10,243	6	4,273	16
2009	10,269	26	4,281	8

*Table Provided By the City of Shasta Lake (source) CA Department of Finance E-5 (aggregated)*

## **CURRENT LEVEL OF SERVICE**

The Shasta Lake Fire Protection District currently works out of three fire stations and covers an area of approximately 13 square miles. The following would represent station equipment during the winter months.

**Station One, 4126 Ashby Ct.:** is manned 24 hours a day by paid staff. During the week days from 8 am to 5pm the Fire Chief one administration assistant and one Prevention Battalion Chief have offices here. 24 hours a day there is one Captain and one Engineer on duty. During fire season an additional two seasonal firefighters are hired. For apparatus this station has one basic life support rescue/service truck. There are two type 1 engines, one of those engines being equipped for basic life support, and one type 2 engine. The station also houses a breathing support, a trailer containing 2 quad runners and a rescue trailer towed by the quads for rescues. This trailer also is set up to be a mobile incident command post. During Fire season equipment is moved to the main station as needed. (See Attachment on pg (9) for apparatus types).

**Station Two, 5270 Akrich:** Currently there is one type 2 engine and this station and is not manned. Equipment is available for volunteers and off duty paid staff to respond as needed.

**Station Three, 13791 Lake Blvd:** Currently this station has one type 2 engines and one and one type 1 water tender. There is one paid Battalion Chief in charge of training at this station 8am to 5pm during the week days. This station contains our class room and board chambers.

**Personnel:** The district employs one Fire Chief, two Battalion Chiefs, three Captains, three Engineers, one administrative assistant and 20 volunteer firefighters. During fire season an additional two 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 that are elected. 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 and also conducts fire investigations as needed. He has additional duties as the equipment officer. Responsibilities of equipment officer include, purchasing and maintenance of all district equipment. The district currently has a force of 20 volunteer firefighters split into three companies that respond to calls as needed.

## **CURRENT ISSUES FACING THE DISTRICT**

### **Loss of Revenues**

In the last couple of years the economy in the United States and the World has been on the decrease. With the information on page 3 one can only assume that there will be no growth and possible income shortages for the district in the next five years.

### **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. Gradually over the years fire districts and departments have taken on this responsibility with no revenue for this service. In 2010 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. In the last five years the district has lost its advanced life support service. The costs, training time and recruiting of new ALS members was just too high. If the citizens of the district ever wish to have this service again, funding sources must be found to pay for those costs.

## **Main Station Replacement**

In 2010 the district had an Engineering study done on its main station. The purpose of the study was to see if it was possible to retrofit the station to bring it up to modern earthquake standards. The study concluded that it would not be economically feasible to do this and recommended the station be replaced. (See attached report). Due to this report it would not be beneficial to the district to make improvements or add to the current station.

## **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).

#### **Replacement of Rescue 42**

This Vehicle currently is a 1996 Chevrolet 3500 HD. It is currently 4 years overdue for replacement. The district needs to replace this vehicle with a patrol/rescue unit. In past years the district has removed two patrol units from service. Replacing this vehicle with a Patrol/Rescue unit will allow Firefighters without a class B license to take a firefighting vehicle to emergencies. This patrol unit should be 4x4 with at least 250 gallons of water and at least a 125 gpm pump.

#### **Replacement of Utility B42**

Currently this unit is a 2000 Chevrolet S-10 Extended Cab 4x4. It is now due for replacement.

### **Replacement of Engine 242**

Currently a 1982 Van Pelt / Spartan 1500 GPM Type 1 Engine. This engine is 8 years overdue for replacement. Most spare parts for the chassis have to be custom made to make repairs. This engine should be replaced with a type 1 engine with at least a 1500 gpm pump and a 500 gallon tank. It should also have a four person cab.

### **Replacement of E342**

Currently a 1994 Freightliner FL70 1000 gpm/ Type 2 Engine, this engine is due for replacement in 2014. This engine should have at a minimum of a 1000 gpm pump and a 500 gallon tank. It should have a four door cab and be able to sit four passengers. This engine would not have to be replaced to keep current on our engine company requisites. This Decision should be made by the board in the next five years and would be dependent on the economic situation at the time.

### **Costs to replace these vehicles**

<b>Vehicle</b>	<b>Year to be Purchased</b>	<b>Estimated Cost</b>
Patrol/Rescue	2011/2012	\$150,000
Engine 242	2013/2014	\$500,000
Utility C42	2011/2012	\$46,000
Engine 342	2014/2015	\$400,000
<b>Total</b>		<b>\$ 1,096,000</b>

## **FACILITIES**

### **Main Station (4126 Ashby Ct.)**

The main station was built in the 1940s and was not built to earthquake standards. As stated on page six continuing to modify this station is not feasible. There have been many improvements made over the last five years to this station. Those changes included adding administration assistance reception area and a captain's office and a roof replacement. The training officer has been moved to station 3. The engine bays are becoming too small for modern fire engines. This station is a vital public safety building and every effort should be made to replace this station, at this site, in the next five years.

### **Station 2 (5270 Akrich)**

In the next five years the board should evaluate whether station 2 is still needed by the district. Currently this station is used for storage and volunteers rarely respond to this station. Volunteers' responding to this station has always been a problem. Due to the lack of use to this station, it is important that the district decide whether or not it is worth the maintenance and upkeep of this station.

### **Station 3 (13791 Lake Blvd.)**

This station now houses our training class room, board chambers and training officer's office. We need to continue to improve the classroom with a modern audio visual system. We should proceed forward with plans to make this station the districts <sup>1</sup>**Emergency Operation Center (EOC)**. The City currently does not

---

<sup>1</sup> An **emergency operations center**, or **EOC**, is a central command and control facility responsible for carrying out the principles of emergency preparedness and emergency management, or disaster management functions at a strategic level in an emergency situation, and ensuring the continuity of operation of a company, political subdivision or other organization.

have a designated EOC at this time. This would be a vital asset during a Disaster. Additional information about this station is provided in the Training section of this report.

## **Personnel**

At this time the district's budget will not support the addition of new personnel. We should continue to add additional Seasonal firefighting staff during fire season if funds permit.

## **FUNDING SOURCES**

The district needs to secure additional funding sources for medical service. With the current economy and the stress on the taxpayer we do not believe it is a good time to stress them any further. The district will have to make do with the current revenues sources it has. The district should avoid any additional stress to our taxpayers and should continue to find ways to do more with less. The district should continue to peruse grant funding along with any other outside sources that are available.

## **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. (See table 2 and attached equipment list). From 2004 to 2009 we have had a population increase of 394 (see pg 3). The district must plan on maintaining its current level of services rather than expanding our services, unlike years past.

## 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 in the next five years will be to maintain that service in an economically challenging time.

**Table 2**

**Engine Company Equipment**

**Requisites for 1 engine company/2,500 in population**

<b>Equipment</b>	<b>Percent</b>	<b>Sq.Ft.</b>	<b>Unit Cost</b>	<b>Total</b>
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
<b>Total</b>		<b>3,000</b>		<b>\$1,114,482</b>

**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				

RESOURCE TYPES

12-2

MINIMUM STANDARDS

Attachment a Fire scope California FOG (Field Operations Guide) 2004