

# Memo

TO: Citizen's Budget Committee  
 FROM: Keith E. Woodley, Fire Chief  
 DEPT: Ashland Fire & Rescue  
 RE: Fire & Rescue Department Personnel Services  
 DATE: May 11, 2005

The Budget Committee requested additional information regarding personnel services within the Fire & Rescue Department during their May 5, 2005 review of public safety budgets. This memo is provided in response to this request.

## Staff Reorganization Funded in Proposed 2005-06 FY Budget

The Fire & Rescue Department appropriation request for the 2005-06 FY is \$ 4,687,836. This appropriation is \$100,271 less than current fiscal year funding level of \$4,788,107.

Reclassification of Asst Chief / Fire Marshal to Division Chief	\$ 6,630.85	(savings)
Elimination of Fire Prevention Officer position	<u>\$ 81,616.00</u>	(savings)
	+ \$ 88,247.00	(total savings)
Addition of Division Chief – Operations	<u>\$95,330.25</u>	(increase)
	- \$ 7,083.25	(net cost)

## Proposal To Restore Fire Prevention Officer Position

This position would be re-titled as "Fire Inspector" This title is consistent with the fire code enforcement industry and permits clear comparisons to like positions in other organizations. The cost of this position is \$81,616 inclusive of benefits.

### Potential funding options:

- (1) Increase budget appropriation from tax resources. Budget full cost of position. Impact will be approximately \$.035 per thousand assessed evaluation. (\$81,616)
- (2) Increase budget appropriation from tax resources. Budget 50% of cost of position from tax resources and 50% of position cost from fees for service. (\$41,000 / \$41,000)



- (3) Increase in fees for service. Achieve full cost recovery for position. Current cost is at 50% or \$41,000. (\$81,616)

Impact of Increase in Fees For Service:

The projected Building Permit Fees are \$210,000, and the projected Structural Plan Review Fees are \$136,500 for 2005-2006. The previous fees include fire sprinkler & fire alarm plan review fees. The existing 10% fire department fee for these permits will result in revenue of \$34,650. Engineering Subdivision Plat Check Fees will add another \$1000. The total projected revenue from the proposed fee structure is \$ 35,650.

Some examples of the impact of this fee structure are:

Category	Total Building Permit Fees	Fire Plan Review Fee	
		50% Cost Recovery*	100% Cost Recovery**
Platted Subdivision (Parkridge 9 lots)	\$2302	\$230	\$541
Single Family Residence (2121 square feet)	\$14,977	\$107	\$251
Commercial Building – SOU Madrone Housing	\$50,677	\$377	\$964

\*This is based on 10% fee on Structural Plan Check and Building Permit Fees

\*\*This is based on 23.5% fee on Structural Plan Check and Building Permit Fees

Staff Recommendation

Staff recommends the selection of "Option 1". This recommendation is based on the following:

The Building Permit fees do not capture all of the time spent on new construction projects. The following indicates where staff spends time before the building permit is initiated:

- Meetings on site or in the office with developers to determine the *potential* fire requirements prior to and during the pre-application phase.
- Many of these meetings never result in the initiation of a building permit.
- Some parcels may go through part of or complete the pre-application process multiple times before entering the building permit phase, if ever. Some pre-apps are initiated by parties who don't hold interest in the property.
- Community members have interest in some planning actions and their questions can require much research and correspondence. This interest can be evidenced by the number of planning actions being appealed to the Council.



## 2004-2005 Goals

- Re-invent Recreation
- Increase budget development participation
- Develop employee manuals
- Improve water quality in Lithia Park duck ponds
- Formalize contracts and agreements
- Develop business and marketing plan for Oak Knoll Golf Course
- Improve playground safety
- Develop funding source for open space and trails acquisitions

## Parks and Recreation Budget Process

January 18, 2005	Discuss current and proposed goals
January 24	Public input on 2005-2006 goals
February 24	Goal and cost discussion
March 14	2005-2006 budget review and refinement
March 28	Edit budget narratives Capital budget discussion 5-year Capital Improvement Plan
April 18	Senior Center operations Capital expenditure plan 5-year CIP presentation
April 25	Recommend approval of '05-'06 budget = 5 yes / 0 no

## 2005-2006 Goals

- Review current logo and determine possible changes
- Evaluate current relationships with City on operations of its physical assets
- Determine indoor pool options
- Funding source for Open Space / Trails
- Expand Nature Center programs throughout the community
- Develop Community Garden policy
- Expand “non-traditional” activities, including lifetime sports, special events such as “Activate Ashland”
- Review facilities use policies and fees for all rentals
- Develop comprehensive approach toward environmental maintenance standards and practices

### \$9,010,042

\$1,108,242

\$4,911,000

\$2,509,300

\$160,000

\$321,500

### Includes

Combined unappropriated fund balances

Parks and Recreation Fund

Youth Activities Levy

Transfers / Contingencies

Capital Improvement Fund

## YAL

\$2,509,300	Total Funds
\$129,00	Parks and Recreation portion of YAL

### **Parks and Recreation Fund** **Includes \$4,911,000**

\$170,000	City Properties
\$53,000	Hospital Maintenance
\$60,000	Sports Field Maintenance
\$129,000	Non-recreational School property
\$128,000	Accounting and Finance services
\$158,000	Police Department services
\$195,000	Central Service Fees and insurance
\$862,400	Recreation services
\$395,000	Oak Knoll Golf Course
\$2,760,600	Parks maintenance

### **Recreation Services** **Includes \$862,400**

\$166,000	Administration
\$214,300	Recreation Programs
\$99,950	Community centers
\$259,150	Nature Center *
\$123,000	Senior Services **

\* Previously located in Maintenance budget

\*\* Previously located in City Admin budget

## **Recreation**

### **Recreation Programs:**

Youth Participants: 1,400 (non-duplicated)

Includes Garfield Park program, Youth Tennis, Circus Academy, Nature Center Programs, Karate, Golf, Kayaking, Canoeing, Mountain Biking

### **Adult Participants: 1,050 (non-duplicated)**

Includes Nature Center Programs, Co-Ed Softball, Men's competitive softball, Interior Decorating, Watercolor, Drawing, Cycling Clinics, Golf, Nia Fitness, Karate, Pinao, Guitar, 4<sup>th</sup> of July Run, Mt. Ashland Hill Climb Run

**Major Events – attendance**

Salmon Festival: 500 people

Earth Day: 4,000 people

Bike Swap: 500 people

**Ice Rink: 12,069**

Includes open skate sessions, hockey, recreational skating, school groups

**Daniel Meyer Pool: 13,162**

Includes swim lessons, water aerobics, open swim, lap swim, school groups