

FIRE

The Fire Department provides basic life support and fire suppression/prevention services. The service area includes the City, as well as mutual aid response, when needed, within the County and other municipalities. In addition, the department is responsible for enforcing City, State, and Federal Fire and Life Safety Codes. This is accomplished by performing building and site plan reviews, business inspections, and public education.

This budget contains three new Firefighter positions, associated with the new fire station that is scheduled to open about June 2003.

EXPENDITURE SUMMARY

Expenditures	Actual FY 00	Actual FY 01	Adjusted FY 02	Proposed FY 03
Personal Services	\$ -	\$ 1,229,735	\$ 1,434,636	\$ 1,517,315
Operating Expenditures	-	125,569	433,167	445,089
Capital Outlay	-	74,349	-	32,884
Debt Service	-	-	-	-
NonOperating Expenditures	-	-	-	-
Grants and Aide	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total Expenditures	\$ -	\$ 1,429,653	\$ 1,867,803	\$ 1,995,288

FIRE

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 01	Approved FY 02	Proposed FY 03
<u>Full-time</u>				
Fire Chief	124	1.00	1.00	1.00
Fire Captain	119	3.00	3.00	3.00
Fire Lieutenant *	115	6.00	6.00	9.00
Fire Inspector	115	1.00	1.00	1.00
Firefighter/Paramedic **	114	1.00	1.00	9.00
Firefighter/EMT	112	12.00	17.00	9.00
Senior Staff Assistant	112	-	1.00	1.00
Staff Assistant	111	1.00	-	-
Total Full-time		25.00	30.00	33.00
<u>Part-time/Temporary</u>				
N/A		-	-	-
Total Part-time/Temporary		-	-	-
Total Personnel		25.00	30.00	33.00

- * Three positions budgeted for six months beginning April 1, 2003.
- ** Six positions budgeted for six months beginning April 1, 2003.

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 03
N/A	-
Total	-

FIRE

The objectives of the Fire and Rescue program are:

- 1) To provide citywide fire and emergency and non-emergency service.
- 2) To provide fire prevention activities including inspections and public education programs.

PERFORMANCE REVIEW	FY 00	FY 01	FY 02	FY 03
DEMAND/WORKLOAD:				
Population – City.	30,767	32,732	35,443	38,348
City area (square miles).	50	50	50	50
Number of emergency responses.	N/A	2,641	2,904	3,000
Number of business inspections.	N/A	300	520	550
Number of plan reviews.	N/A	308	340	300
Number of new construction inspections.	N/A	306	330	300
Number of fire investigations.	N/A	12	24	25
EFFICIENCY/EFFECTIVENESS:				
GOALS:				
Permit and inspection revenue.	N/A	N/A	\$12,400	\$16,800
Cost per emergency response.	N/A	N/A	\$638.91	\$659.50
Unrecovered cost per citizen.	N/A	N/A	N/A	\$51.59
Average emergency response time (minutes).	N/A	N/A	6.00	6.00
Citizen satisfaction with fire services (good or better).	N/A	N/A	N/A	92%
Citizen satisfaction with fire prevention and education (good or better).	N/A	N/A	N/A	85%
RESULTS:				
Permit and inspection revenue.	\$0.00	\$5,609	\$12,400	
Cost per emergency response.	N/A	\$539.21	\$638.91	
Unrecovered cost per citizen.	\$0.00	\$43.51	\$52.35	
Average emergency response time (minutes).	N/A	6.61	N/A	
Citizen satisfaction with fire services (good or better).	N/A	91%	N/A	
Citizen satisfaction with fire prevention and education (good or better).	N/A	75%	N/A	