

FIRE

The Fire Department provides basic life support and fire suppression/prevention services. A plan is underway to begin providing advanced life support services. The fire 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 to help provide required staffing coverage and to reduce overtime.

EXPENDITURE SUMMARY

Expenditures	Actual FY 01	Actual FY 02	Estimated FY 03	Proposed FY 04
Personal Services	\$ 1,229,735	\$ 1,219,637	\$ 1,534,335	\$ 2,054,174
Operating Expenditures	125,569	316,220	431,802	381,121
Capital Outlay	74,349	3,633	81,147	56,910
Debt Service	-	-	-	-
NonOperating Expenditures	-	-	-	-
Grants and Aide	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total Expenditures	\$ 1,429,653	\$ 1,539,490	\$ 2,047,284	\$ 2,492,205

FIRE

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 02	Approved FY 03	Proposed FY 04
Full-time				
Fire Chief	125	1.00	1.00	1.00
Fire Captain	123	3.00	3.00	3.00
Fire Lieutenant	117	6.00	9.00	9.00
Fire Inspector	117	1.00	1.00	1.00
Firefighter/Paramedic	116	1.00	9.00	9.00
Firefighter/EMT	114	17.00	9.00	12.00
Senior Staff Assistant	112	1.00	1.00	1.00
Total Full-time		30.00	33.00	36.00
Part-time/Temporary				
N/A		-	-	-
Total Part-time/Temporary		-	-	-
Total Personnel		30.00	33.00	36.00

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 04
Fire-Com headset	\$ 2,000
Generator	1,400
Extractor washer/dryer	10,000
1,000 feet of 5" hose	5,395
500 feet of 3" hose	1,695
600 feet of 1 3/4" hose	1,020
Replacement air packs (5)	15,400
Amkus G25 XL 5.5 Simo power unit	16,500
Replacement furniture for Stations 21 and 22	3,500
Total	\$ 56,910

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 01	FY 02	FY 03	FY 04
DEMAND/WORKLOAD:				
Population – City.	32,732	35,443	38,348	41,492
City area (square miles).	50	50	50	50
Number of emergency responses.	2,641	2,618	3,000	3,700
Number of business inspections.	300	520	600	700
Number of plan reviews.	308	340	300	350
Number of new construction inspections.	306	330	150	200
EFFICIENCY/EFFECTIVENESS:				
GOALS:				
Permit and inspection revenue.	N/A	\$12,400	\$16,800	\$21,000
Cost per emergency response.	N/A	\$638.91	\$659.50	\$667.89
Unrecovered cost per citizen.	N/A	N/A	\$51.59	\$59.56
Percentage of response times, 5 minutes or less.	N/A	N/A	N/A	90%
Citizen satisfaction with fire services (good or better).	N/A	N/A	92%	93%
Citizen satisfaction with fire prevention and education (good or better).	N/A	N/A	85%	85%
RESULTS:				
Permit and inspection revenue.	\$5,609	\$20,933	\$16,800	
Cost per emergency response.	\$539.21	\$580.04	\$676.83	
Unrecovered cost per citizen.	\$43.51	\$42.85	\$52.95	
Percentage of response times, 5 minutes or less.	N/A	51%	43%	
Citizen satisfaction with fire services (good or better).	N/A	91%	92%	
Citizen satisfaction with fire prevention and education (good or better).	N/A	75%	77%	