

# Fire



*Division Director: John Sullivan, Fire Chief*

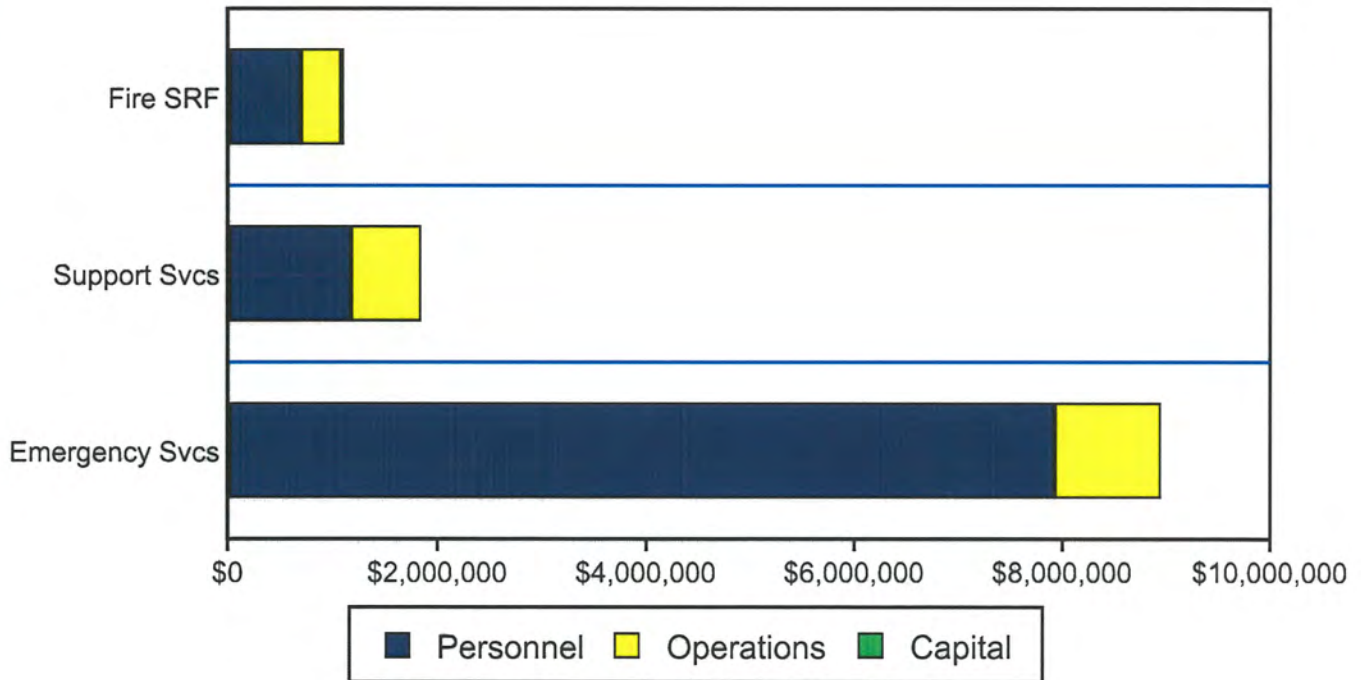
This Division is comprised of two departments, Administration and Operations. These two departments have an interdependent working relationship to accomplish specific objectives. The broad goal of the division is to protect life and property, and provide for efficient customer service through team organization to deliver a variety of services to the public. The Division created a billing special revenue fund to account for service reimbursements where the proceeds are used for fire equipment only. Internal programs and procedures are designed to support activities and standards necessary to ensure quality service, legal compliance, and fiscal accountability.

Divisional operations are funded within the General Fund.

# Fire

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## Fire Uses & Expenses

	13/14 AMENDED BUDGET	13/14 PROJECTED ACTUAL	14/15 PROPOSED BUDGET	% CHANGE (PROJ. ACTUAL)
<b><i>General Fund</i></b>				
Support Services	1,147,427	1,143,529	<b>1,826,577</b>	59.7%
Emergency Services	8,329,600	8,321,645	<b>8,933,024</b>	7.3%
<i>total General Fund</i>	9,477,027	9,465,174	<b>10,759,601</b>	13.7%
<b><i>Special Revenue Funds</i></b>				
Fire Billing SRF	-	-	<b>1,087,554</b>	(NA)
<i>total Special Rev. Funds</i>	0	0	<b>1,087,554</b>	(NA)
<b>Division Total</b>	<b>9,477,027</b>	<b>9,465,174</b>	<b>11,847,155</b>	<b>25.2%</b>

	14/15 PROPOSED BUDGET				PERSONNEL SUMMARY (FTE's)
	PERSONNEL	OPERATING	CAPITAL	TOTAL	
<b><i>General Fund</i></b>					
Support Services	1,154,037	672,540	-	<b>1,826,577</b>	10
Emergency Services	7,909,125	1,023,899	-	<b>8,933,024</b>	84
<i>total General Fund</i>	9,063,162	1,696,439	-	<b>10,759,601</b>	94
<b><i>Special Revenue Funds</i></b>					
Fire Billing SRF	679,186	381,368	27,000	<b>1,087,554</b>	9
<i>total Special Rev. Funds</i>	679,186	381,368	27,000	<b>1,087,554</b>	9
<b>Division Total</b>	<b>9,742,348</b>	<b>2,077,807</b>	<b>27,000</b>	<b>11,847,155</b>	<b>103</b>



# Fire Emergency Services

## DEPARTMENT DESCRIPTION

Emergency Services provides the firefighting, rescue, medical response and haz-mat forces and resources necessary for emergency incident response to anyone within the service area in order to save lives and minimize property damage. Emergency Services also provides for training, professional development, safety, and communications. Firefighters are informed of the latest health and safety issues and receive mandated training by the Texas Commission on Fire Protection, and Texas Department of Health, ensuring that the requirements for the Insurance Service Office rating system are met.



## MAJOR DEPARTMENT GOALS

- Maintain an operational readiness level that will meet the emergency demands of a growing community.
- Provide firefighting forces and resources necessary to execute quick, effective, skillful, and caring responses to emergency situations.
- Provide high quality, first responder service as part of an integrated emergency medical care system.
- Maintain a safe, healthy, well-trained and high performing workforce.
- Evaluate the need for fire-based paramedic services and develop a plan for improving medical care.
- Ensure the fire protection needs of the community are efficiently delivered through a deployment model that considers fire station design/location, apparatus type, and assemble of an effective fire fighting force.
- Develop an effective fire prevention and life safety program.

## MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2013/14

- Trained and certified all Lieutenants as Fire Inspector's to assist with Business Advocacy Program.
- Initiated school outreach programs that included Lunch Buddies with a Firefighter and SAFE-T Show.
- Initiated Advanced Life Support (ALS) transition by sending seven Firefighters to Paramedic school.
- Improved quality and efficiency of first responder medical program through hiring of Medical Director.
- Implemented CAD-to-CAD call processing to improve auto-aid and mutual-aid responses
- Implemented Assignment Ordinance and process for Firefighters working in support positions.
- Trained Chief-level officers in fundamental Incident Command System (ICS) practices through Blue Card Certification.
- Controlled overtime costs through operational efficiencies.

## MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2014/15

- Initiate "Task Book" Program for all ranked and higher-class positions.
- Implement company re-inspection program for businesses.
- Implement pre-plan process to improve safety and minimize loss as escalating incidents.
- Implement Advanced Life Support (ALS) program to meet the evolving medical needs.
- Integrate highly skilled paramedics into deployment model to ensure high level of care.
- Update Operational Guidelines and Policies pertaining to emergency operations.
- Complete Incident Command training for all officers.
- Improve communication, unity and trust among all shifts
- Improve wildfire preparedness through training, cooperative services and mitigation efforts.
- Improve regional relationships and collaborative services.
- Improve professional development of staff and integrate Minimum Company Standards (MCS).
- Improve Post-Incident Review (PIR) process to include enhanced learning, outreach and prevention.

EMERGENCY SERVICES	12/13 ACTUAL	13/14 ORIGINAL BUDGET	13/14 FINAL / ACTUAL	14/15 ADOPTED	15/16 PROPOSED
Assistant Fire Chief	0	0	1	0	0
Battalion Chief	3	3	3	3	3
Captain	6	6	9	9	9
Lieutenant	15	15	16	16	16
Driver Engineer	21	21	21	20	20
Firefighter	39	39	34	35	35
Fire & Life Safety Inspector	0	2	2	0	0
Fire Based Paramedic Program	0	0	0	9	9
Emergency Management Coordinator	0	0	0	1	1
<b>TOTAL</b>	<b>84</b>	<b>86</b>	<b>86</b>	<b>93</b>	<b>93</b>

WORKLOAD MEASURES	ACTUAL FY 11/12	ACTUAL FY 12/13	BUDGETED FY 13/14	PROJECTED FY 13/14	PROJECTED FY 14/15
1. Total Calls	5,706	6,153	5,880	5,880	6,000
3. Total Units responses	7,739	6,363	8,016	8,016	8,500
3. Total number of EMS incidents	3,176	3,408	3,630	3,630	4,900
4. Hrs. of professional development and continuing education	20,348	27,727	30,925	31,196	35,000
5. Number of motor vehicle collisions	570	584	508	508	550
6. Number of Company Inspections	n/a	n/a	n/a	n/a	15

PERFORMANCE MEASURES	ACTUAL FY 11/12	ACTUAL FY 12/13	BUDGETED FY 13/14	PROJECTED FY 13/14	PROJECTED FY 14/15
1. % of fire and EMS incidents with a 5 minute or under response time *(combined inside & outside the City)	43%	44%	51%	51%	47%
2. % of fire and EMS incidents with a 8 minute or under response time *(combined inside & outside the City)	83%	85%	90%	90%	90%
3. Overall average response time for Fire and EMS incidents*( inside the City)	5.35	5.16	5.16	5.16	5.26

**DEPARTMENTAL BUDGET: GENERAL FUND / FIRE SRF**

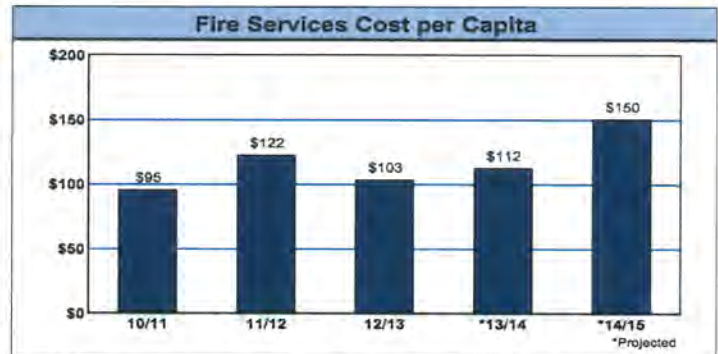
12/13 ACTUAL	13/14 BUDGET	13/14 PROJECTED ACTUAL		14/15 ADOPTED	15/16 ESTIMATED BASE
6,738,780	7,403,174	7,395,219	Personnel	<b>8,588,311</b>	8,734,695
1,041,315	1,166,112	1,166,112	Operations	<b>1,405,267</b>	1,685,792
-	-	-	Capital	<b>27,000</b>	3,800
<u>7,780,095</u>	<u>8,569,286</u>	<u>8,561,331</u>		<u><b>10,020,578</b></u>	<u>10,424,287</u>



# Fire Support Services

## DEPARTMENT DESCRIPTION

Fire Support Services ensures that quality service is provided to the community by directing and supporting all divisions in Fire. Direction is provided through an emphasis on open communication and participation from all levels in the decision making process, which ensures proper planning, coordination and oversight of activities, including contractual service agreements and revenue recovery program. One of the primary responsibilities of a fire organization's administration and support staff is to ensure that the operational entities of the organization have the ability and means to accomplish their responsibilities on an emergency incident. Efficient and effective administration and support are critical to the success of a fire agency.



## MAJOR DEPARTMENT GOALS

- Foster a safe and trusting environment that delivers caring service to the community through professional advancement and abilities.
- Develop a nationally recognized emergency service delivery system that maximizes efficiencies without sacrificing community or firefighter safety.
- Implement alternative revenue models and/or operational efficiencies that result in reduced (or shared) costs.
- Improve community preparedness through proactive planning, education, and enforcement.
- Develop, review and revise a Strategic Planning Document.

## MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2013/14

- Revised organizational structure of Fire Department to facilitate succession planning.
- Implemented new Fee Schedule to maintain fiscal responsibility and alternative revenue options.
- Restored Fire Marshal's Office to improve community and Firefighter safety.
- Implemented Excellence Award for customer centric actions.
- Hired and integrated Emergency Medical Services (EMS) Chief to facilitate growth and provide oversight of EMS services.
- Created of Logistics Division to ensure accountability /maintenance of capital assets and equipment.
- Initiated CPR training to businesses and healthcare providers in the community.
- Researched, amended, and adopted 2012 Fire Code for regional consistency and safety.
- Initiated a pilot Firefighter Recruit & Training program with Georgetown Independent School District
- Implemented and awarded (Request for Proposal (RFP) for billing services to maximize revenue and customer care.

## MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2014/15

- Improve diversity within the Georgetown Fire Department with integrative strategies.
- Review/revise recruitment process to ensure appropriate preparation/assessment practices
- Review/revise organizational policies to ensure best practices of the fire service industry.
- Implement transition strategy for Advanced Life Support (ALS) and provider-based services in Georgetown,
- Implement Caring Hearts program to facilitate and improve customer care.
- Implement cardiac survival strategy that includes AED, CPR and related community involvement.
- Enhance CQI (continual quality improvement) process for emergency incidents.
- Review and recommend EMS Franchise agreement to formalize inter-facility/agency services.
- Formalize Emergency Preparedness training, education, outreach and warning.
- Implement volunteer support program for non-emergency outreach and services (Fire Corp).

SUPPORT SERVICES	12/13 ACTUAL	13/14 ORIGINAL BUDGET	13/14 FINAL / ACTUAL	14/15 ADOPTED	15/16 PROPOSED
Fire Chief	1	1	1	1	1
Assistant Fire Chief	1	1	1	2	2
Battalion Chief	1	1	2	2	2
Fire Prevention Captain	1	1	0	0	0
Emergency Management Coordinator	0	1	1	0	0
Fire & Life Safety Inspectors	0	0	0	2	2
Fire Plans/Exam/Code Inspector	0	0	0	1	1
Administrative Supervisor	1	1	1	1	1
Office Specialist	1	1	1	1	1
<b>TOTAL</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>10</b>	<b>10</b>

WORKLOAD MEASURES	ACTUAL FY 11/12	ACTUAL FY 12/13	BUDGETED FY 13/14	PROJECTED FY 13/14	PROJECTED FY 14/15
1. Appraised Value –inside/outside City	n/a	\$6,101,213,419	\$6,341,355,597	\$6,341,355,597	\$6,341,355,597
2. Fire Loss-Inside/outside City	\$889,316	\$1,501,403	\$1,681,425	\$1,681,425	\$1,700,000
3. Annual service delivery cost	\$1,446	\$1,440	\$1,653	\$1,653	\$1,622
4. Annual ESD Contract	\$1,070,853	\$1,250,000	\$1,375,000	\$1,375,000	\$1,620,474
5. Total Population served in the fire district	*67,606	*73,587	*73,888	*73,888	*78,191
6. Number of Business inspections	n/a	25	180	180	540
7. Number of Inspection hours	n/a	22	138.92	138.92	360

PERFORMANCE MEASURES	ACTUAL FY 11/12	ACTUAL FY 12/13	BUDGETED FY 13/14	PROJECTED FY 13/14	PROJECTED FY 14/15
1. Fire Services cost per capita	\$98	\$103	\$112	\$112	\$150
2. Firefighters per 1,000 population	1.2	1.1	1.2	1.2	1.1
3. ISO Rating*	2	2	2	2	2

\*ISO (Insurance Services Office) is a company that rates Fire Departments nationwide on their ability and resources to fight fires. The rating is on a 1 to 10 scale, 1 being the best possible rating, 10 being the worst. The insurance industry uses these ratings to determine homeowner's insurance rates. Service Delivery costs=Total Budget-ESD Income/Total Calls. Fire Services cost=Total budget-ESD Income/Population

\*\* - Actual Census population of City and ESD

#### DEPARTMENTAL BUDGET: GENERAL FUND

12/13 ACTUAL	13/14 BUDGET	13/14 PROJECTED ACTUAL		14/15 ADOPTED	15/16 ESTIMATED BASE
632,589	667,565	663,667	Personnel	1,154,037	1,160,617
392,254	479,862	479,862	Operations	672,540	671,838
<u>1,024,843</u>	<u>1,147,427</u>	<u>1,143,529</u>		<u>1,826,577</u>	<u>1,832,455</u>



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