

Fire



Division Director: John Sullivan, Fire Chief

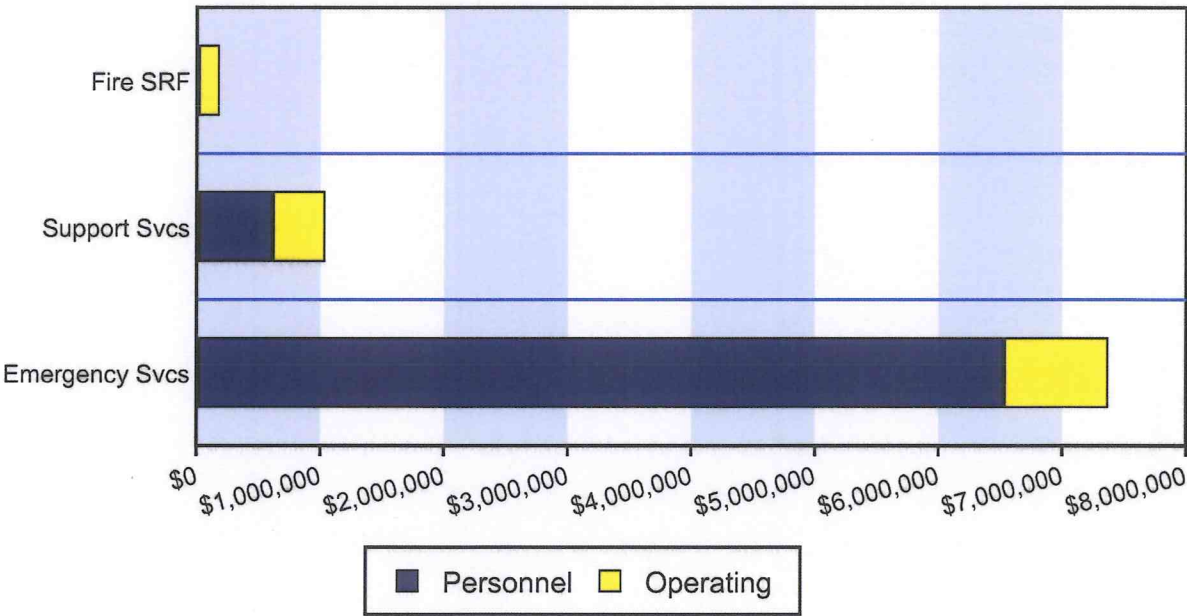
This Division is comprised of two departments, Administration and Operations. These two departments have an interdependent working relationship to accomplish specific objectives. The broad goal of the division is to protect life and property, and provide for efficient customer service through team organization 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.

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Fire Uses & Expenses

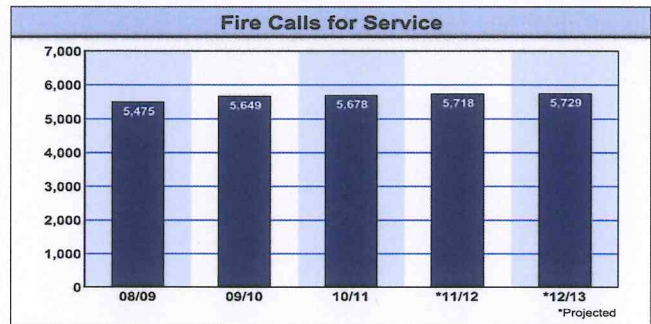
	11/12 AMENDED BUDGET	11/12 PROJECTED ACTUAL	12/13 ADOPTED BUDGET	% CHANGE (PROJ. ACTUAL)
<u>General Fund</u>				
Support Services	918,845	939,336	1,026,275	9.3%
Emergency Services	6,687,564	6,577,894	7,360,336	11.9%
<i>total General Fund</i>	7,606,409	7,517,230	8,386,611	11.6%
<u>Special Revenue Funds</u>				
Fire Staffing SRF	415,373	415,373		100.0%
Fire Billing SRF	229,426	249,545	171,580	-31.2%
<i>total Special Rev. Funds</i>	644,799	664,918	171,580	-74.2%
Division Total	8,251,208	8,182,148	8,558,191	4.6%

	12/13 ADOPTED BUDGET				PERSONNEL SUMMARY (FTE's)
	PERSONNEL	OPERATING	CAPITAL	TOTAL	
<u>General Fund</u>					
Support Services	600,628	425,647		1,026,275	6
Emergency Services	6,517,328	843,008		7,360,336	84
total General Fund	7,117,956	1,268,655		8,386,611	90
<u>Special Revenue Funds</u>					
Fire Billing SRF		171,580		171,580	
total Special Rev. Funds		171,580		171,580	
Division Total	7,117,956	1,440,235		8,558,191	90

Fire Emergency Services

DEPARTMENT DESCRIPTION

Emergency Services provides the fire fighting, 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 and start the planning process for Paramedic engine companies.
- Ensure the fire protection needs of the community are efficiently delivered through fire station design and placement, apparatus type and response and staff performance and capabilities.
- Provide fire prevention and life safety surveys for commercial occupancies.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2011/12

- Completed and activated Fire Station 5, including relocation of Fire Administration.
- Completed hiring process for Fire Station 5.
- Completed Dive Team training and assignments for readiness deployment, including purchase of Dive Boat and Dive Truck.
- Completed Promotions list effective May 2012.
- Hired Inspector position.
- Completed Fire Engine specifications for Fire Station 3, which was delivered in July 2012.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13

- Implement plan to utilize the Fire Station 5 Training Center.
- Complete and develop specifications for replacement of the fire engine for Fire Station 2.
- Implement Fire Inspection training for Company Officers.
- Begin evaluation of EMS Transition.
- Relocate operations from the old building into the new and expanded Fire Station 2 facility.

EMERGENCY SERVICES	10/11 ACTUAL	11/12 BUDGET	11/12 ACTUAL	12/13 ADOPTED	13/14 PROPOSED
Battalion Chief	3	3	3	3	3
Captain	6	6	6	6	6
Lieutenant	12	12	15	15	15
Driver Engineer	18	18	21	21	21
Firefighter	42	45	39	39	39
TOTAL	81	84	84	84	84

WORKLOAD MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. Emergency incidents	5,649	5,678	5,718	5,718	5729
2. Hrs. of professional development and continuing education	10,300	15,082	21,181	21,181	22,226
3. Fire Inspections	NA	NA	20	20	144

PERFORMANCE MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	ACTUAL FY 11/12	PROJECTED FY 11/12	PROPOSED FY 12/13
1. % of fire and EMS incidents with a 5 minute or under response time *(combined inside & outside the City)	N/A	40.5%	46%	45%	49%
2. % of fire and EMS incidents with a 8 minute or under response time *(combined inside & outside the City)	N/A	71.7%	89%	75%	90%
3. Overall average response time for Fire and EMS incidents*(inside the City)	N/A	5.58	5.26	5.50	5.40
4. % of Insurance Service Office (ISO) training met	65%	75%	104%	104%	109%

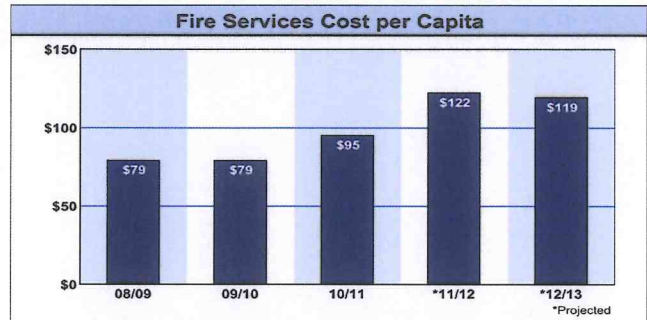
DEPARTMENTAL BUDGET: GENERAL FUND / FIRE SRF / FIRE STAFFING SRF

10/11 ACTUAL	11/12 BUDGET	11/12 PROJECTED ACTUAL		12/13 ADOPTED	13/14 ESTIMATED BASE
5,892,126	6,325,093	5,915,199	Personnel	6,517,328	6,662,488
921,304	1,007,270	1,018,554	Operations	1,014,588	898,008
		309,224	Capital		
<u>6,813,430</u>	<u>7,332,363</u>	<u>7,242,977</u>		<u>7,531,916</u>	<u>7,560,496</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.



MAJOR DEPARTMENT GOALS

- Ensure a continuous and progressive environment that facilitates the acquisition, development, and monitoring of knowledge and skills necessary to enable the Fire Department to safely provide the best possible services.
- Provide efficient and effective management of the Fire Department and always search to enhance our efficiency.
- Continue to provide a revenue source for equipment, and public fire training and education facility, through the billing for services program.
- Ensure all agreements and records are legally compliant and properly maintained.
- Develop Strategic Planning Document.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2011/12

- Completed and activated Fire Station 5, including completion of new fire training facility.
- Completed the design for a new facility for Fire Station 2.
- Submitted three grant applications and received one.
- Completed Emergency Management transition from Police into the Fire department.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13

- Continue seeking grant funding to relieve budgetary pressures.
- Continue implementing City Gate Study to ensure effective placement of future fire station locations.
- Continue Emergency Management transition and training.
- Complete Fire Inspection transition from Inspections to the Fire department.
- Assist in the design/construction of the new Public Safety Complex.
- Complete relocation into the new Fire Station 2 facility.
- Begin negotiations with Williamson County Emergency Services District No. 8 for continued partnership through a revised contract for services.

SUPPORT SERVICES	10/11 ACTUAL	11/12 BUDGETED	11/12 ACTUAL	12/13 ADOPTED	13/14 PROPOSED
Fire Chief	1	1	1	1	1
Assistant Fire Chief	1	1	1	1	1
Battalion Chief	1	1	1	1	1
Fire Prevention Captain	0	0	1	1	1
Administrative Analyst	1	1	1	1	1
Administrative Assistant III	1*	1*	1*	0	0
Administrative Assistant II	1	1	1	1	1
TOTAL	6	6	7	6	6

*Included one "frozen" position.

WORKLOAD MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. Public presentations	130	135	150	141	150
2. Annual service delivery cost	\$1,133	\$1,082	\$1,074	\$1,443	\$1,440
3. Annual ESD Contract	\$950,000	\$1,029,061	\$1,070,853	\$1,070,853	\$1,250,000
4. Total Population served in the fire district	74,326	63,656	65,565	*67,606	*69,175

* ESD #8 and City Limits

PERFORMANCE MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. Fire Services cost per capita	\$79	\$95	\$93	\$122	\$119
2. Firefighters per 1,000 population	1.03	0.89	0.71	0.80	0.81
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

10/11 ACTUAL	11/12 BUDGET	11/12 PROJECTED ACTUAL		12/13 ADOPTED	13/14 ESTIMATED BASE
495,520	527,973	548,464	Personnel	600,628	600,628
382,279	390,872	390,707	Operations	425,647	417,350
<u>877,799</u>	<u>918,845</u>	<u>939,171</u>		<u>1,026,275</u>	<u>1,017,978</u>



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