

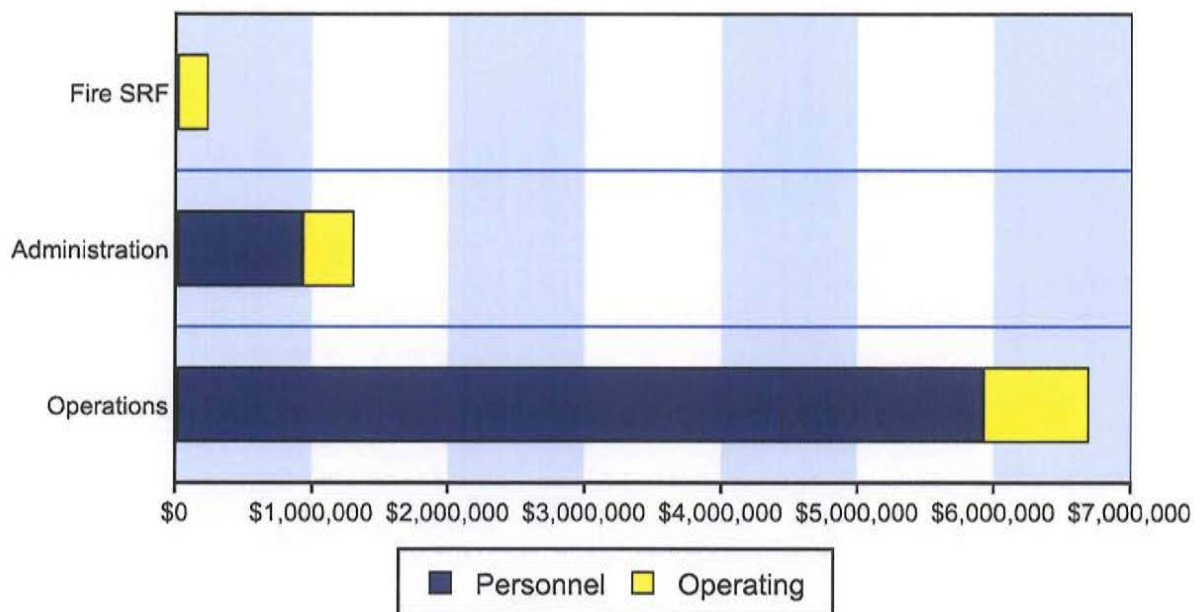
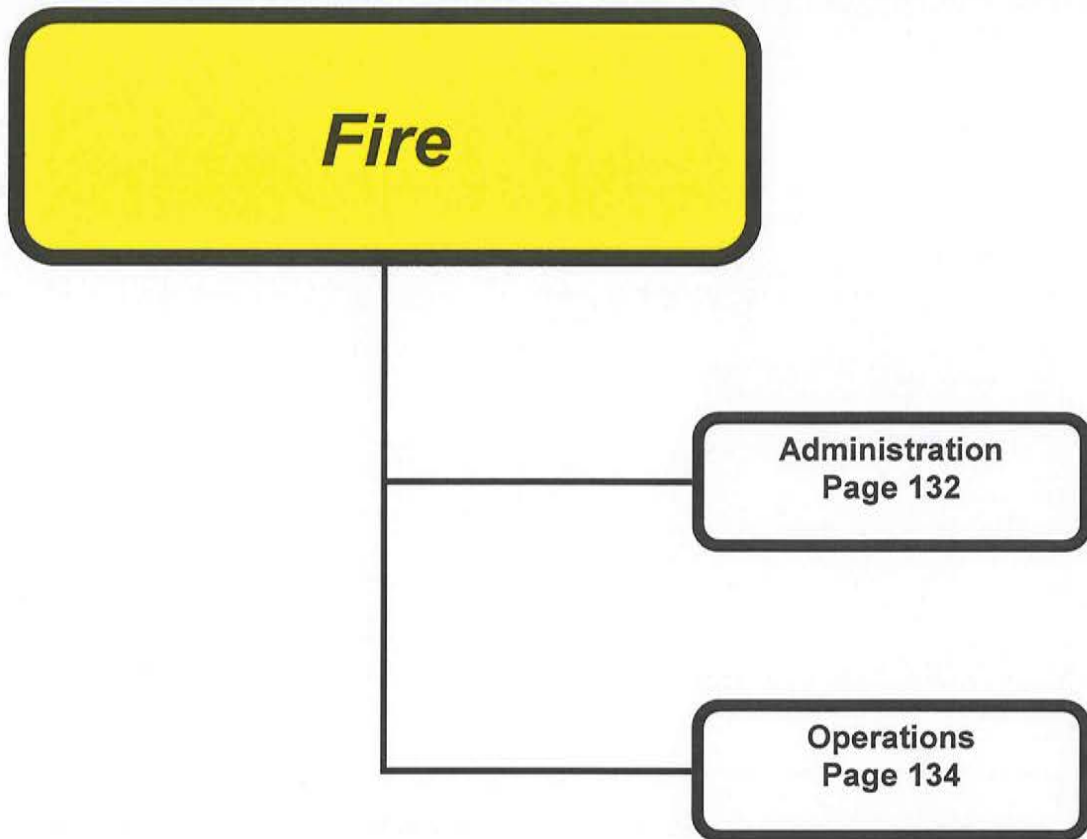
Fire



Division Director: Robert Fite, 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 Services Uses & Expenses

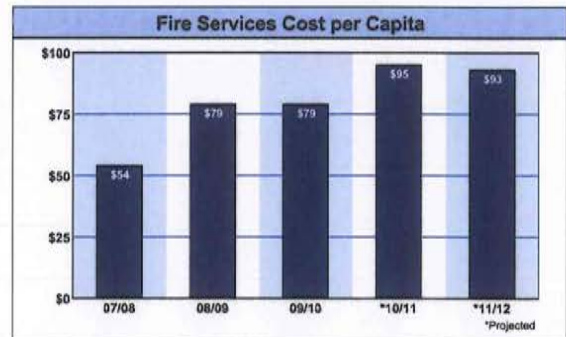
	10/11 AMENDED BUDGET	10/11 PROJECTED ACTUAL	11/12 PROPOSED BUDGET			% CHANGE (PROJ. ACTUAL)
			BASE	NEW PROGRAMS	TOTAL	
<u>General Fund</u>						
Administration	868,498	868,168	881,592		881,592	1.5%
Fire Operations	6,267,271	6,163,277	6,687,564		6,687,564	8.5%
<i>total General Fund</i>	7,135,769	7,031,445	7,569,156		7,569,156	7.6%
<u>Special Revenue Funds</u>						
Fire Staffing SRF	472,179	447,063	415,373		415,373	100.0%
Fire Billing SRF	162,441	184,750	229,426		229,426	24.2%
<i>total Special Rev. Funds</i>	634,620	631,813	644,799		644,799	2.1%
Division Total	7,770,389	7,663,258	8,213,955		8,213,955	7.2%

11/12 PROPOSED BUDGET				PERSONNEL SUMMARY (FTE's)
PERSONNEL	OPERATING	CAPITAL	TOTAL	
<u>General Fund</u>				
Administration	495,745	385,847	881,592	6
Fire Operations	5,909,720	777,844	6,687,564	75
total General Fund	6,405,465	1,163,691	7,569,156	81
<u>Special Revenue Funds</u>				
Fire Staffing SRF	415,373		415,373	9
Fire Billing SRF		229,426	229,426	
total Special Rev. Funds	415,373	229,426	644,799	9
Division Total	6,820,838	1,393,117	8,213,955	90

Fire Administration

DEPARTMENT DESCRIPTION

Fire Administration 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 2010/11

- Selected Station 5 architect and started overall construction phases.
- Added Training Facility to station 5 program.
- Concluded Citygate study and preparing results for Council and plan of implementation.
- Received Year 1 of SAFER funding, AFG personal equipment, and TIFMAS grants totaling over \$600K in grant funding.
- Completed temporary plan for fire administration pending the Public Safety and Operations Training Facility Election.
- Acquired land for Fire station 2 and will start Design Build process.
- Assumed Emergency Management duties by July 2011.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2011/12

- Complete Fire station 5 and commence opening in 2012.
- Complete Training Facility and begin quarterly training drills.
- Complete Fire Station 2 construction process.
- Continue seeking grant funding to relieve budgetary pressures.
- Begin planning and implementation of Citygate study.
- Complete Emergency Management transition duties and conduct a city-wide readiness exercise.
- Develop joint City-ESD Fire prevention/coordinator program and place budget in an enterprise fund that is self-funded.

ADMINISTRATION	09/10 ACTUAL	10/11 ORIGINAL BUDGET	10/11 FINAL / ACTUAL	11/12 ADOPTED	12/13 PROPOSED
Fire Chief	1	1	1	1	1
Assistant Fire Chief	1	1	1	1	1
Battalion Chief	1	1	1	1	1
Administrative Analyst	1*	1*	1*	1	1
Administrative Assistant III	1	1	1	1*	1*
Administrative Assistant II	1	1	1	1	1
TOTAL	6	6	6	6	6

*Includes one "frozen" unfunded position

WORKLOAD MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 09/10	PROJECTED FY 10/11	PROJECTED FY 11/12
1. Public presentations	220	130	160	135	150
2. Annual service delivery cost	\$1,058	\$1,133	\$1,202	\$1,082	\$1,074
3. Annual ESD Contract	\$1,349,186	\$950,000	\$909,988	\$1,029,061	\$1,070,853
4. Total Population served in the fire district	73,541	74,326	75,520	63,656 **	65,565

PERFORMANCE MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 09/10	PROJECTED FY 10/11	PROJECTED FY 11/12
1. Fire Services cost per capita	\$54	\$79	\$79	\$95	\$93
2. Firefighters per 1,000 population	1.25	1.03	1.03	0.89	0.71
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

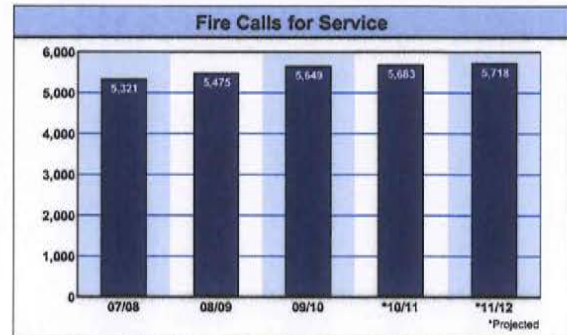
DEPARTMENTAL BUDGET: GENERAL FUND

09/10 ACTUAL	10/11 BUDGET	10/11 PROJECTED ACTUAL		11/12 ADOPTED	12/13 ESTIMATED BASE
479,464	498,060	498,030	Personnel	495,745	495,706
359,438	370,438	370,138	Operations	385,847	434,472
<u>838,902</u>	<u>868,498</u>	<u>868,168</u>		<u>881,592</u>	<u>930,178</u>

Fire Fire Operations

DEPARTMENT DESCRIPTION

Fire Operations 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. Fire Operations 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 2010/11

- Ordered apparatus for Fire Station 5 and 1 (Fire Station 1 engine is ESD funded).
- Continued EMS enhancements for emergency response with paramedic level delivery.
- Hired and trained Staffing for Adequate Fire and Emergency Response (SAFER) firefighters and assigned to shift operations.
- Commenced Dive Team training and identified team personnel with Fire and Police staff.
- Completed fire investigators call-out process and guidelines.
- Implemented new records management system for all aspects of emergency operations.
- Implemented training management system to assure consistency throughout the department and assure all members receive approved number of hours.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2011/12

- Complete hiring process for Fire Station 5.
- Promote current employees for Fire Station 5.
- Develop and Implement Life Safety Survey Program for Fire Inspections.
- Develop Specifications for Fire Engine for Fire Station 3.
- Finalize Dive Team training and assignments for readiness deployment and purchase dive boat and dive truck.

OPERATIONS	09/10 ACTUAL	10/11 ORIGINAL BUDGET	10/11 FINAL / ACTUAL	11/12 ADOPTED	12/13 PROPOSED
Battalion Chief	3	3	3	3	3
Captain	6	6	6	6	6
Lieutenant	12	12	12	12	12
Apparatus Operator	18	18	18	18	18
Firefighter	42	42	42	45	45
TOTAL	81	81	81	84	84

WORKLOAD MEASURES	ACTUAL FY 08/09	BUDGETED FY 09/10	PROJECTED FY 09/10	PROJECTED FY 10/11	PROJECTED FY 11/12
1. Emergency incidents	5,475	4,781	5,649	5,683	5,718
2. Hrs. of professional development and continuing education	10,285	10,300	10,300	15,044	18,144
3. # of hydrants tested and painted	1,131	1,131	900	651	0
4. # of Commercial Life Safety Surveys	NA	NA	NA	0	240

PERFORMANCE MEASURES	ACTUAL FY 08/09	BUDGETED FY 09/10	PROJECTED FY 09/10	PROJECTED FY 10/11	PROJECTED FY 11/12
1. % of fire and EMS incidents with a 5 minute or under response time *(combined inside & outside the City)	n/a	n/a	n/a	40.5%	45%
2. % of fire and EMS incidents with a 7 minute or under response time *(combined inside & outside the City)	n/a	n/a	n/a	71.7%	75%
3. Overall average response time for Fire and EMS incidents*(combined inside and outside the City)	n/a	n/a	n/a	5.58	5.50
4. % of Insurance Service Office (ISO) training met	55%	65%	65%	75%	84%

* Due to Fire Records Management change, new criteria is being used.

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

09/10 ACTUAL	10/11 BUDGET	10/11 PROJECTED ACTUAL		11/12 ADOPTED	12/13 ESTIMATED BASE
5,307,237	6,086,897	5,957,823	Personnel	6,325,093	6,540,574
781,248	814,994	837,267	Operations	1,007,270	824,719
12,000			Capital		
<u>6,100,485</u>	<u>6,901,891</u>	<u>6,795,090</u>		<u>7,332,363</u>	<u>7,365,293</u>



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