



<sup>1</sup> Position included with Fire Administration

Total Authorized Positions/Full Time Equivalent = 453 / 453 FTE

Authorized Positions	Range	2010	2011	2012
Department Director	E83	1	1	1
Deputy Fire Chief	D71	2	2	2
Fire Division Chief <sup>7</sup>	D63	3	3	0
Fire Division Chief - Safety & Training	D63	1	1	1
Fire Division Chief (Fire Marshal)	D63	1	1	1
Fire Battalion Chief <sup>5</sup>	D61	12	9	9
Fire Battalion Chief (Insp./Pub. Educ.)	D61	1	1	1
Fire Battalion Chief (Safety) <sup>6</sup>	D61	0	0	3
Fire & Medical Rescue Coordinator <sup>1</sup>	C44	1	0	0
Division Supervisor <sup>7</sup>	C43	1	1	0
Program Specialist (Educ. Coord.) <sup>3</sup>	C41	0	1	1
Systems Analyst I	927	1	1	1
Information Systems Coordinator	926	1	1	1
Fire Captain <sup>2</sup>	893	71	66	66
Fire Medical Training Officer	893	3	3	3
Fire Investigator I - 24 Hr. <sup>5</sup>	892	4	3	3

Authorized Positions	Range	2010	2011	2012
Fire Lieutenant <sup>2</sup>	892	67	72	72
Fire Fighter <sup>3</sup>	891	253	268	268
Fire Investigator II	827	1	1	1
Fire Operations Training Instructor	827	1	1	1
Fire Prevention Inspector II	827	1	1	1
Fire Protection Systems Specialist <sup>4</sup>	827	0	1	1
Fire Prevention Inspector I	824	2	2	2
Fire Prevention Training Instructor I	824	3	3	3
Administrative Aide II <sup>3</sup>	623	2	3	3
Account Clerk III	621	1	1	1
Administrative Secretary <sup>6</sup>	621	0	0	1
Senior Storekeeper	621	1	1	1
Clerk II <sup>3</sup>	615	1	2	2
Clerk I	613	3	3	3
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>439</b>	<b>453</b>	<b>453</b>
<b>General Fund</b>		<b>439</b>	<b>453</b>	<b>453</b>

<sup>1</sup> One Fire & Medical Rescue position was eliminated in the 2011 Adopted Budget.

<sup>2</sup> Five Fire Captain positions were reclassified to Fire Lieutenants in the 2011 Adopted Budget.

<sup>3</sup> One Program Specialist (Education Coordinator), fifteen Fire Fighter, one Administrative Aide II, and one Clerk II positions are added in the 2011 Revised Budget.

<sup>4</sup> One Fire Protection Systems Specialist position was shifted from OCI in the 2011 Revised Budget.

<sup>5</sup> Three Fire Battalion Chief and one Fire Investigator I - 24 Hr. positions are eliminated in the 2011 Revised Budget.

<sup>6</sup> Three Fire Battalion Chief (Safety) and one Administrative Secretary positions are added in the 2012 Adopted Budget.

<sup>7</sup> Three Fire Division Chief and one Division Supervisor positions are eliminated in the 2012 Adopted Budget.

**MISSION:** To provide our community excellent, proactive fire and life safety services through prevention, education and protection.

<b>ENSURE PHYSICAL SAFETY</b>	<b>PROTECT PROPERTY</b>	<b>PROTECT PUBLIC INFRASTRUCTURE</b>	<b>CREATE A GROWING COMMUNITY</b>
<b>SUPPORT SERVICES</b>			

<b>Goal</b>	<b>DEPARTMENTAL GOALS</b>
	<ol style="list-style-type: none"> <li>1. Improve the service provided by the Fire Department.</li> <li>2. Provide the best possible utilization of new and existing resources.</li> <li>3. Enhance firefighter safety and improve employee wellness.</li> </ol>
	<b>STRATEGIES</b>
<b>Strategy</b>	<ol style="list-style-type: none"> <li>A. Reduce the number of human fatalities and the amount of property damage in the community through proactive services.</li> <li>B. Improve internal communication to ensure effective and efficient use of department resources.</li> <li>C. Develop proactive and reactive structures to ensure firefighter safety.</li> <li>D. Improve system efficiencies through improved planning, prioritization and policies to ensure best use of resources.</li> <li>E. Improve internal communication to ensure effective and efficient use of department resources.</li> <li>F. Invest in human resources to capitalize on talents and ensure the organization is prepared for the future.</li> </ol>
<b>Result</b>	

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Residential Structure Fire Incidents per 1,000 Residential Structures	<b>ICMA</b> 2.68	4.20	4.41	2.80	4.00	4.00	A
Total Arson Incidents per 10,000 Population	<b>ICMA</b> 2.00	NA	1.84	1.44	1.80	1.80	A
Total Fire Personnel and Operating Expenditures per Capita	<b>ICMA</b> 80.1%	NA	91.1%	93.2%	96.0%	96.0%	D, F

REVENUE BY FUND EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Fund	38,777,896	39,145,810	40,047,773	40,694,268	41,232,116
<b>TOTAL REVENUES</b>	<b>\$38,777,896</b>	<b>\$39,145,810</b>	<b>\$40,047,773</b>	<b>\$40,694,268</b>	<b>\$41,232,116</b>
Salaries and Benefits	36,202,072	36,466,637	37,062,193	37,751,761	38,262,208
Contractuals	1,806,769	1,854,688	1,960,663	1,939,700	1,937,215
Commodities	729,441	785,171	977,603	962,315	990,986
Capital Outlay	0	0	0	0	0
Other	39,614	39,314	47,314	40,493	41,708
<b>TOTAL EXPENDITURES</b>	<b>\$38,777,896</b>	<b>\$39,145,810</b>	<b>\$40,047,773</b>	<b>\$40,694,268</b>	<b>\$41,232,116</b>
<b>TOTAL POSITIONS / FTE</b>	<b>439 / 439</b>	<b>*437 / 437</b>	<b>**453 / 453</b>	<b>***453 / 453</b>	<b>453 / 453</b>

\*One Fire Systems Protection Specialist position was transferred from OCI and one Fire Prevention Inspector I position, one Fire & Medical Rescue Coordinator position, and one Fire Medical Training Officer position were eliminated in the 2011 Adopted Budget.

\*\*Fifteen Fire Fighter positions, one Clerk II position, one Program Specialist (Educ. Coordinator) position, one Fire Medical Training Officer position, and one Admin. Aide II position are added and three Fire Battalion Chief positions are eliminated in the 2011 Revised Budget.

\*\*\*One Administrative Secretary position and three Fire Battalion Chief (Safety) positions are added and three Fire Division Chief positions and one Division Supervisor position are eliminated in the 2012 Adopted Budget.

**MISSION:** To minimize the loss of life and property resulting from fires, medical emergencies and disasters.

**SERVICE DESCRIPTION:** Fire Operations responds to fire and medical emergencies as well as other non-emergency service calls. The Fire Operations Division provides 70,000 unit responses to nearly 44,000 calls for service from 22 fire station locations. This Division provides emergency and non-emergency response utilizing field personnel, which includes senior incident command staff, scene safety functions, specialized rescue and hazardous materials response. In addition, the Division personnel are involved in community outreach programs, blood pressure screenings, station tours, and other activities in support of fire prevention efforts. Fire Operations and Support Services administration are both being adjusted to gain managerial efficiencies

Fire Operations is organizationally divided into three sections based on three 24-hour work shifts: A-, B-, and C-Shift.

STRATEGIES	GOAL ALIGNMENT
<b>A</b> Reduce the number of human fatalities and the amount of property damage in the community through proactive services.	1
<b>B</b> Improve internal communication to ensure effective and efficient use of department resources.	3
<b>C</b> Develop proactive and reactive structures to ensure firefighter safety.	2

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Fire Incidents Confined to Room of Origin: One and Two-Family Residential Structures	ICMA 61.4%	NA	72.4%	62.0%	73.0%	73.0%	A
Fire Calls with a Response Time of Five Minutes or Sooner	ICMA 35.1%	NA	78.2%	62.4%	79.0%	79.0%	A
Fire Companies are First Responders within their Primary Service Area	ICMA 79.0%	NA	97.7%	96.4%	98.0%	98.0%	A

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Fund	35,521,948	35,031,504	35,338,063	35,695,914	36,191,172
<b>TOTAL REVENUES</b>	<b>\$35,521,948</b>	<b>\$35,031,504</b>	<b>\$35,338,063</b>	<b>\$35,695,914</b>	<b>\$36,191,172</b>
Salaries and Benefits	34,348,128	33,870,139	34,069,929	34,450,053	34,917,103
Contractuals	867,695	881,365	900,605	874,364	878,423
Commodities	306,126	280,000	367,529	371,498	395,646
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$35,521,948</b>	<b>\$35,031,504</b>	<b>\$35,338,063</b>	<b>\$35,695,914</b>	<b>\$36,191,172</b>
<b>TOTAL POSITIONS / FTE</b>	<b>406 / 406</b>	<b>406 / 406</b>	<b>*417 / 417</b>	<b>**414 / 414</b>	<b>414 / 414</b>

\*Fifteen Fire Fighter positions are added, three Fire Battalion Chief positions are eliminated, and one Deputy Fire Chief position is transferred to Administration in Support Services from Fire Operations.

\*\*Three Fire Division Chief positions are eliminated in the 2012 Adopted Budget.

**MISSION:** To increase the overall efficiency of Fire Operations and Support Services.

**SERVICE DESCRIPTION:** Providing emergency services efficiently and effectively involves proper training, equipment, and deployment of personnel. Activities must be performed safely, properly recorded, and continually evaluated. As needed, new strategies must be developed and implemented. Technology often allows for the development of new strategies. Support Services helps coordinate on these and other matters through its three sections: Administration; Prevention; and Support Services.

Support Services utilizes personnel to improve focus on support function such as fire prevention, community risk reduction, fire investigation, occupational health and safety, fire and medical service training, record management, data analysis, performance measurement and review, quality assurance and continuous quality improvement, technology development, communication improvement, budget development and strategic planning. Fire Operations and Support Services administration are both being adjusted to gain managerial efficiencies.

STRATEGIES	GOAL ALIGNMENT
<b>A</b> Improve system efficiencies through improved planning, prioritization and policies to ensure best use of resources.	<b>1</b>
<b>B</b> Improve internal communication to ensure effective and efficient use of department resources.	<b>2</b>
<b>C</b> Invest in human resources to capitalize on talents and ensure the organization is prepared for the future.	<b>3</b>

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Arson Clearance Rate	<b>ICMA</b> 38.0%	NA	37.5%	34.5%	38.0%	38.0%	A
Percentage of all Structures Inspected	<b>ICMA</b> 4.7%	NA	2.7%	2.9%	4.7%	4.7%	A
Sworn Fire Personnel as a Percentage of Fire Personnel and Operating Expenditures	<b>ICMA</b> \$172.65	NA	\$99.88	\$95.37	\$98.52	\$99.70	C

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Fund	3,255,947	4,114,306	4,709,710	4,998,354	5,040,945
<b>TOTAL REVENUES</b>	<b>\$3,255,947</b>	<b>\$4,114,306</b>	<b>\$4,709,710</b>	<b>\$4,998,354</b>	<b>\$5,040,945</b>
Salaries and Benefits	1,853,944	2,596,498	2,992,264	3,301,708	3,345,105
Contractuals	939,074	973,323	1,060,058	1,065,336	1,058,792
Commodities	423,315	505,171	610,074	590,817	595,340
Capital Outlay	0	0	0	0	0
Other	39,614	39,314	47,314	40,493	41,708
<b>TOTAL EXPENDITURES</b>	<b>\$3,255,947</b>	<b>\$4,114,306</b>	<b>\$4,709,710</b>	<b>\$4,998,354</b>	<b>\$5,040,945</b>
<b>TOTAL POSITIONS / FTE</b>	<b>33 / 33</b>	<b>*31 / 31</b>	<b>**36 / 36</b>	<b>***39 / 39</b>	<b>39 / 39</b>

\*One Fire & Medical Rescue Coordinator and one Fire Medical Training Officer positions were eliminated in the 2011 Adopted Budget.

\*\*One Clerk II position, one Program Specialist (Education Coordinator) position, one Fire Medical Training Officer position, and one Administrative Aide II position are added and one Deputy Fire Chief position is transferred to Administration in Support Services from Fire Operations in the 2011 Revised Budget.

\*\*\*One Administrative Secretary position and three Fire Battalion Chief (Safety) positions are added and one Division Supervisor position is eliminated in the 2012 Adopted Budget.