



Fire Department – 201.0 FTE’s

Mission

The mission of the Fire Department is to ensure the health, safety, and well-being of our community by providing a wide range of innovative services.

Vision

“To set the standard for excellence and innovation in public safety.”

Department Description

Clearwater Fire and Rescue is divided into three divisions: Support Services, Operations, and Fire Prevention Services. There are 201 fire-fighting, emergency medical services, management staff and support staff full time equivalent positions allocated to support and protect the City and the unincorporated areas of Pinellas County within the Clearwater Fire District.

The internationally accredited Department serves a fire district with a total area of 40.7 miles with a permanent population of approximately 137,310 residents, which increases to over 160,000 during peak tourist season. The community is being served by eight fire stations strategically located to provide expeditious response times throughout the City. We are a full service Fire and Rescue Department providing non-emergency and emergency response services, including: Fire Prevention, Public Fire and Life Safety Education, Building Plan Review, Inspections, Basic and Advanced Life Support Rescue (BLS and ALS), Fire Suppression, Technical Rescue and Marine Rescue. In addition to the engine companies at each station (six ALS and two BLS), the Department also responds with five Advanced Life Support (ALS) rescue units, two truck (Aerial) companies, and one squad/heavy rescue/air supply unit. Two Assistant Chiefs who divide the response area supervise this complement of equipment on a 24-hour basis. In addition, all responsibilities of city-wide emergency management are assigned to a Division Chief.

Fire and Rescue supports several community programs, such as but not limited to: Chaplainship, Special Needs Evacuation, Smoke Detectors, Fire Explorers, Honor Guard, and Juvenile Fire Setters.

DEPARTMENT SUMMARY					
	Actual 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16	% Change
Administration	508,049	579,503	696,170	700,060	1%
Support Services	4,544,619	3,331,448	2,441,610	3,556,540	46%
Fire Prevention Services	850,823	864,185	892,080	880,370	-1%
Fire Operations	13,091,518	13,331,123	13,230,580	13,370,810	1%
Emergency Medical	6,829,978	6,994,491	6,683,810	7,020,710	5%
Total Fire	25,824,987	25,100,750	23,944,250	25,528,490	7%

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16
Fire Administration	8.0	8.0	9.0	9.0
Support Services	3.0	3.0	2.0	2.0
Fire Prevention Services	8.0	8.0	8.0	8.0
Fire Operations	123.0	123.0	123.0	123.0
Emergency Medical Services	59.0	59.0	59.0	59.0
Total Fire Department	201.0	201.0	201.0	201.0

Key Performance Indicator	FY 2013 (Calendar Year)	FY 2014 (Calendar Year)	FY 2015 (January - August)
EMS Call Response Time *Time elapsed between first responder notification and arrival on scene. <u>Benchmark:</u> 90% of calls within 7:30 minutes	95.82%	96.18%	96.12%
Fire/Special Operations Call Response Time *Time elapsed between first responder notification and arrival on scene. <u>Benchmark:</u> 90% of calls within 7:30 minutes	93.60%	91.98%	93.48%
Fire Prevention - High Hazard Inspections: <u>Objective:</u> To complete all high hazard licensure inspections on an annual basis. High hazard facilities include hospitals, nursing homes, adult living facilities, daycare centers, private schools, and similar facilities. *Measured by the percentage of completion of annual inspections.	100%	100%	100%
Fire Prevention - Non-Hazardous Inspections <u>Objective:</u> To complete all non-hazardous facility inspections city-wide within a 2.5 year inspection cycle. There are approximately 9,600 facilities in this category. * Measured by the percentage of inspections completed within targeted goal.	100%	100%	100%

Department Highlights

- ◆ The Fire Department is supported by 201 full-time equivalent positions, the same level of staffing as the 2014/15 budget. Although the FTE position is not recommended to be eliminated, the Deputy Chief position is not funded in this budget and will not be filled in fiscal year 2015/16.
- ◆ Regular overtime and Fair Labor Standards Act (FLSA) overtime costs across the department are budgeted at \$1,045,880, an increase of 6% in funding from the 2014/15 budget. This is due to a timing issue in the FLSA calendar which includes an extra payment cycle in fiscal year 2015/16.
- ◆ Funding for the Fire Supplemental Pension plan for \$1,300,000 is included in the budget for fiscal year 2015/16. This is based upon the Government Finance Officers Association (GFOA) recommendation that our state funding for Police and Fire supplemental plans should be recorded as both revenues and expenditures for City employer contributions in the General Fund. In past years this item was added through budget amendments. Inclusion in the preliminary budget produces a 5% department increase over previous adopted budgets.
- ◆ Personnel costs represent approximately 82% of the Fire Department total operating budget.
- ◆ The Fire Department personnel budget reflects no budgeted increases for IAFF union employees, due to the expiration of their contract on September 30, 2015.
- ◆ Debt service costs for the department have increased by \$254,060 or 75% in this budget due to projected lease purchases of replacement air packs and rescue units.
- ◆ Transfers to the Capital Improvement Fund total \$314,570 to support Fire projects for fiscal 2015/16.
- ◆ There have been no other significant changes in the Fire Department 2015/16 budget. The budget for the Department reflects a 7% increase from the 2014/15 budget, mainly due to the first time inclusion of the Fire Supplemental Pension Plan contribution. Without that new item the budget increases 1% over the previous year.

Program Description

Fire Administration provides direction and exercises all operational, support, and administrative control for Fire and Rescue activities, as well as city wide emergency management. Functions include supervising budget and payroll responsibilities, including corollary programs relating to the County Fire and EMS district. Fire Administration provides operational business and strategic plans; analyzes operations for cost effectiveness; represents the Department with government entities and other fire divisions and personnel. All Department contracts and grants are produced, prepared, and/or reviewed by this office in conjunction with the City Manager and City Attorney's Offices. Additionally, Administration establishes, reviews, and updates operational directives, policies, and procedures, as well as council agenda items and department bulletins. The Administration program also includes public information, marketing coordination and special projects, such as: department accreditation, insurance service office rating (ISO), and facility construction.

Department Summary					
	Actual 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16	% Change
Personnel	469,889	541,182	619,250	646,460	4%
Operating	1,603	1,358	880	880	0%
Internal Services	36,557	36,963	76,040	52,720	-31%
Total Administration	508,049	579,503	696,170	700,060	1%
Full Time Equivalent Positions	8.0	8.0	9.0	9.0	-

Program Description

The Support Services Division is made up of the Logistics Bureau.

Logistics Bureau – This Bureau, headed by a Logistics Manager, ensures all fire equipment, apparatus, and facilities are extensively researched, planned and acquired to ensure compatibility with existing systems and appropriateness for Fire and Rescue present and future mission accomplishment. Logistics also maintains all equipment, exhaust and pressure fans, chain saws, portable generators, pneumatic bags, foam systems, nozzles, specialized valves, tanks, pumps, radios, pagers, and breathing apparatus.

Research and development on new products, equipment, apparatus and technologies is performed through this program to help determine future purchases into the Fire and Rescue Department. Major project management, such as station construction and building renovations, is managed with the expertise of Fire and Rescue personnel.

The Storeskeeper for the Department works in conjunction with Administration and the Operations Division to purchase, store and distribute all of the needed operational supplies.

Department Summary					
	Actual 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16	% Change
Personnel	1,370,619	1,551,540	655,230	1,501,340	129%
Operating	842,567	803,711	902,100	981,200	9%
Internal Services	607,491	681,825	728,060	821,140	13%
Capital	43,382	9,522	34,880	34,880	0%
Transfers	1,680,560	284,850	121,340	217,980	80%
Total Support Services	4,544,619	3,331,448	2,441,610	3,556,540	46%
Full Time Equivalent Positions	3.0	3.0	2.0	2.0	-

Fire Prevention Services

Program Description

Fire Prevention Services – Fire Prevention Services is comprised of two bureaus, Fire Inspections & Investigations and Construction Services.

Fire Inspections & Investigations Bureau – The Division Chief/Fire Marshal serves as the Fire Chief’s designated code enforcement official referred to the Florida Fire Prevention Code as “The Authority Having Jurisdiction”.

The Fire Marshal serves as investigator for the determination of the origin and source of all fires. This individual is also assigned to investigate and respond to questions or complaints from the public and City officials.

Construction Services Bureau – This Bureau evaluates and ensures that all plans submitted for construction, renovation or alteration permits meet the standards of the Florida Fire Prevention Code. The staff of the Bureau meets with development, design, and construction professionals as needed to ensure that project planning, development, and construction are compliant with the applicable codes and guidelines. Additionally, the plans reviewer for each permitted job is responsible for conducting the required field inspections to ensure the permitted work is code compliant.

Department Summary						
	Actual	Actual	Budget	Budget	%	
	2012/13	2013/14	2014/15	2015/16	Change	
Personnel	779,383	790,161	804,930	798,820	-1%	
Operating	3,586	3,410	3,520	3,520	0%	
Internal Services	67,854	70,614	83,630	78,030	-7%	
Total Fire Prevention Services	850,823	864,185	892,080	880,370	-1%	
Full Time Equivalent Positions	8.0	8.0	8.0	8.0	-	

Program Description

Fire Operations provides the vital fire and emergency medical services (EMS) capabilities required to protect the lives and property of the citizens of Clearwater and residents of the Fire District. Fire Operations is managed by a Division Chief, and ten Assistant Chiefs who supervise 171 dual (Fire and EMS) certified line personnel. The Assistant Chiefs manage the staffing of all apparatus and take the role of Incident Command Officer during emergency situations. Fire Operations' personnel provide basic and advanced life support services as well as fire services. Additional responsibilities include response to emergency medical calls and to hazardous materials conditions to stabilize the incident with help from the Pinellas County Hazardous Materials team.

Fire Operations is budgeted under two separate programs: Fire Operations and Emergency Medical Services (EMS). Pinellas County contracts with the City to provide emergency medical services on their behalf and costs are budgeted separately for reporting and accounting purposes.

Suppression Bureau – This Bureau's primary tasks are to locate a fire, confine it to the point of origin; evacuate and rescue victims; extinguish the fire; salvage property; and overhaul the fire to prevent rekindle. Other tasks include vehicle accidents, technical rescues, and emergency medical responses.

Special Operations Bureau – This Bureau organizes the special teams planning, training, certification and response. Specialized teams include the Marine Response Team, Special Operations Response Team, Technical Rescue Team, and Dive Team.

Training Bureau – This Bureau involves a classroom, fire tower, burning pits, computer access and a library that provides comprehensive firefighting and emergency medical services training programs necessary to continually update, certify, and refresh knowledge and performance in every discipline. This bureau also oversees the Fire Explorer's program.

Health and Safety Bureau – This Bureau evaluates various equipment for safety, effectiveness, and compatibility to ensure a well-equipped, responsive, and prepared Fire and Rescue workforce. The Assistant Chief of Health and Safety facilitates the wellness program and promotes health and safety preparedness through the Department. The Bureau oversees and reviews the accidents and injuries within the Department and analyzes the causes in order to rectify potential reoccurring damages. The Bureau coordinates with the Human Resources Department for the recruitment and advancement of Fire and Rescue personnel. The Assistant Chief is responsible for the development of an Incident Scene Safety Officer Program to enhance firefighter safety and implementation of an International Association of Fire Chiefs (IAFC) / International Association of Fire Fighters (IAFF) joint initiative based wellness program. This Bureau also oversees the Honor Guard program.

Fire Operations

Department Summary					
	Actual 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16	% Change
Personnel	12,093,197	12,360,684	12,184,990	12,073,860	-1%
Operating	99,349	80,756	55,620	55,620	0%
Internal Services	683,288	703,854	804,140	831,920	3%
Debt Service	215,684	185,829	185,830	409,410	120%
Total Fire Operations	13,091,518	13,331,123	13,230,580	13,370,810	1%
Full Time Equivalent Positions	123.0	123.0	123.0	123.0	-

Emergency Medical Services

Program Description

Emergency Medical Services Bureau – Our EMS responsibilities include responding to medical calls and providing emergency medical services to injured parties of fires, traffic accidents, or other medical-related incidents. The EMS effort utilizes paramedic-trained firefighters, advanced and basic life support vehicles, a Fire Medic Lieutenant supervisor on each shift, and the EMS Assistant Chief to fulfill its objectives. Emergency medical care is provided under the direction of a licensed Emergency Physician. The EMS Bureau plans and oversees a model Automated External Defibrillator (AED) program.

Department Summary					
	Actual 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16	% Change
Personnel	5,732,846	6,033,649	5,680,890	5,913,900	4%
Operating	382,418	325,513	365,320	392,140	7%
Internal Services	365,842	391,419	410,510	424,260	3%
Capital	14,460	12,566	11,620	11,630	0%
Debt Service	160,220	84,184	151,710	182,190	20%
Transfers	174,192	147,160	63,760	96,590	51%
Total Emergency Medical Services	6,829,978	6,994,491	6,683,810	7,020,710	5%
Full Time Equivalent Positions	59.0	59.0	59.0	59.0	-