

Fire Department – 204.0 FTEs

Department Objective

The objective of Clearwater Fire & Rescue is to ensure the health, safety, and well-being of our community by providing a wide range of innovative services on a timely basis.

In furthering the City Council’s Strategic Direction of providing cost effective municipal services and infrastructure through financial responsibility, Clearwater Fire & Rescue provides timely emergency and non-emergency response services and prevention and inspection services in the Clearwater Fire District.

Summary of Services Provided
Administration
<p>Fire Administration oversees a department with eight (8) fire stations strategically located throughout the district, a training bureau for continual development of personnel, policies, and techniques to enhance safety, and a prevention and inspection bureau that ensures the safety of structures within the district. The internationally accredited department maintains the Insurance Service Office’s (ISO) highest rating. The ISO 1 rating can positively affect insurance rates for Clearwater residents and business owners and is a measure of the effectiveness and efficiency of the department’s services. Clearwater Fire & Rescue serves a fire district which is larger than the City of Clearwater and includes sections of unincorporated Pinellas County.</p>
Support Services
<p>Support Services supports the strategic directive of providing cost effective services by ensuring all fire equipment, apparatus, and facilities are extensively researched, planned and acquired to ensure compatibility with existing systems and needs. This program maintains all equipment and coordinates vehicle maintenance and acquisition. Support Services researches new products, equipment, apparatus and technologies to determine future purchases.</p>
Fire Prevention Services
<p>The Fire Prevention Services program provides building inspections, fire investigations, and construction review services to ensure the safety of structures within the fire district.</p>
Fire Operations
<p>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.</p> <p>The Fire Operations program provides the vital fire suppression services required to protect the lives and property of the citizens of Clearwater and residents of the Fire District. Fire Operations’ personnel provide basic and advanced life support services as well as fire services. Additional responsibilities include response to hazardous materials conditions to stabilize the incident with help from the Pinellas County Hazardous Materials team. Fire Operations include specialized teams such as the Marine Response Team, Special Operations Response Team, Technical Rescue Team, and Dive Team for critical incidents.</p> <p>Fire Operations maintains a Training Bureau and provides classroom instruction, a 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.</p> <p>This program oversees the Health & Safety Bureau which 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.</p>

Summary of Services Provided

Emergency Medical Services

The Emergency Medical Services (EMS) program is responsible for responding to medical calls and providing emergency medical services to injured parties of fires, traffic accidents, or other medical-related incidents. The EMS program utilizes paramedic-trained firefighters, advanced and basic life support vehicles, a Fire Medic Lieutenant supervisor on each shift 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.

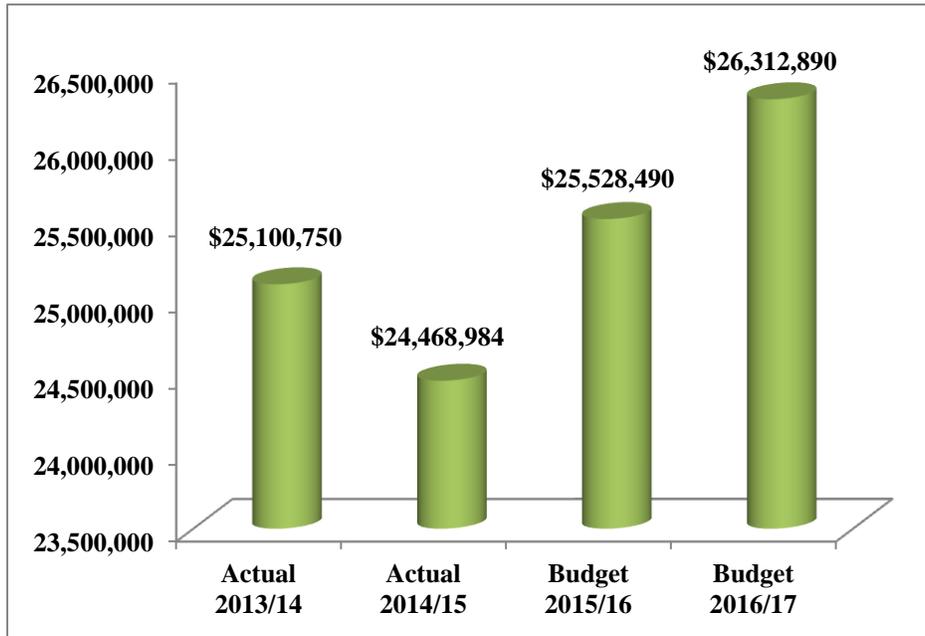
Budget Summary

	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17	% Change
Administration	579,503	643,688	700,060	696,590	0%
Support Services	3,331,448	3,343,392	3,556,540	3,882,140	9%
Fire Prevention Services	864,185	860,627	880,370	1,048,700	19%
Fire Operations	13,331,123	12,863,622	13,370,810	13,378,100	0%
Emergency Medical	6,994,491	6,757,655	7,020,710	7,307,360	4%
Total Fire	25,100,750	24,468,984	25,528,490	26,312,890	3%

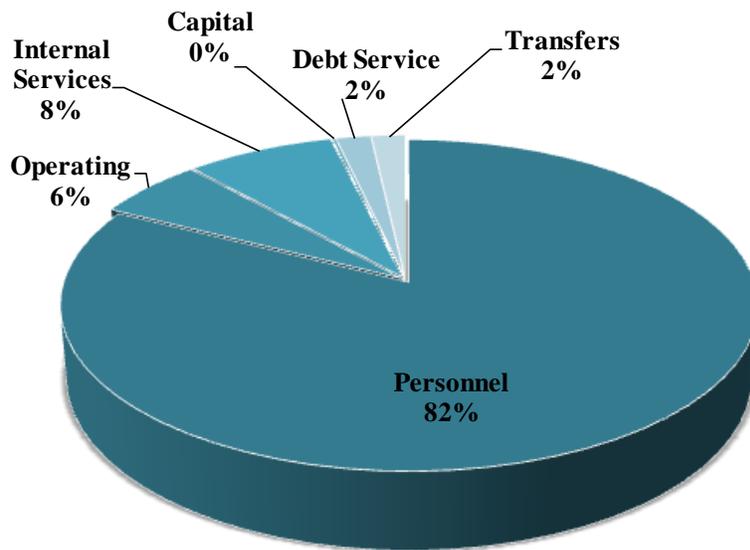
Full Time Equivalent Positions

Administration	8.0	9.0	8.0	8.0	0.0
Support Services	3.0	2.0	2.0	3.0	1.0
Fire Prevention Services	8.0	8.0	8.0	9.0	1.0
Fire Operations	123.0	123.0	123.0	124.0	1.0
Emergency Medical	59.0	59.0	60.0	60.0	0.0
Total Fire FTEs	201.0	201.0	201.0	204.0	3.0

Department Total Summary



Fiscal Year 2016/17 Budget by Category



Key Performance Indicator	FY 2014 (Calendar Year)	FY 2015 (Calendar Year)	FY 2016 (Calendar Year)
<p><u>EMS Call Response Time</u> Average time elapsed between first responder notification and arrival on scene.</p> <p><u>Benchmark:</u> 90% of calls within 7:30 minutes</p>	4:41	4:42	4:44
<p><u>Fire/Special Operations Call Response Time</u> Average elapsed between first responder notification and arrival on scene.</p> <p><u>Benchmark:</u> 90% of calls within 7:30 minutes</p>	4:25	4:30	4:28
<p><u>Number of Emergency Calls</u></p> <ul style="list-style-type: none"> • Fire Emergency Calls • EMS Emergency Calls • Total All Calls <p>Total number of annual emergency calls.</p> <p>*Fiscal Year 2016 call data is annualized based on nine months of activity – January through September.</p>	3,315 23,335 26,650	3,399 24,573 27,972	3,993 * 25,616 * 29,609 *
<p><u>Fire Prevention - High Hazard Inspections:</u> Measured by the percentage of completion of annual inspections.</p> <p><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.</p>	100%	100%	90%
<p><u>Fire Prevention - Non-Hazardous Inspections</u> Measured by the percentage of inspections completed within targeted goal.</p> <p><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.</p>	100%	100%	80%

Budget Highlights

- ◆ The Fire Department is supported by 204 full-time equivalent positions, an increase of three FTEs from the 2015/16 budget. In fiscal year 2016/17, a Respiratory Technician, Fire Inspector II and Training Lieutenant are being added to the Fire Department. During fiscal year 2016/17, the department created an EMS Coordinator position utilizing the vacant Deputy Chief position.
- ◆ Regular overtime and Fair Labor Standards Act (FLSA) overtime costs across the department are budgeted at \$1,045,880, the same level of funding as the 2015/16 budget.
- ◆ Funding for the Fire Supplemental Pension plan for \$1,300,000 is included in the budget for fiscal year 2016/17. 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.
- ◆ Personnel costs represent approximately 82% of the Fire Department total operating budget.
- ◆ The Fire Department personnel budget reflects step advancement for IAFF union employees in fiscal year 2016/17.
- ◆ Debt service costs for the department are budgeted at \$480,810 a decrease of 19% from fiscal year 2015/16 due to payoff of an engine and rescue unit.
- ◆ Transfers to the Capital Improvement Fund total \$469,360 to support Fire projects for fiscal year 2016/17.
- ◆ There have been no other significant changes in the Fire Department 2016/17 budget. The budget for the Department reflects a 3% increase from the 2015/16 budget.