

FIRE DEPARTMENT

Mission

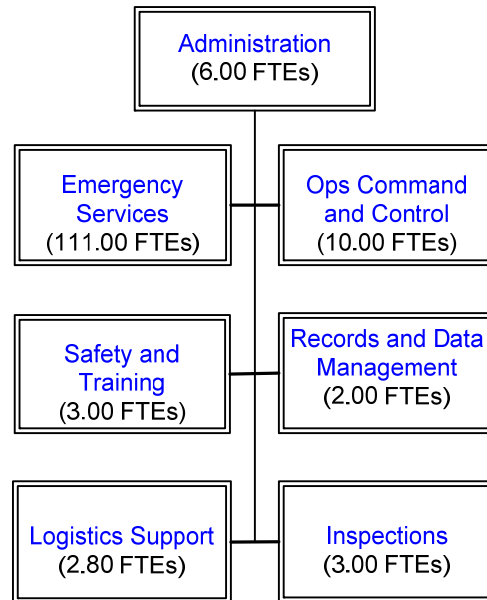
The Palm Bay Fire Department provides a variety of services to protect the lives and property of the community.

Core Services

- Protect the lives and property of the citizens and visitors
- Promote a safe community through public education, fire prevention, and code enforcement
- Maintain a high standard of training and education for our employees
- Encourage our employees to serve as role models and participate in the community

Goals

- Initial emergency responding unit arrives within six minutes, 85% of the time and the remainder of the first alarm assignment arrives within eight minutes, 85% of the time
- Demonstrate sound fiscal management
- All construction plan reviews complete in a timely manner
- Complete pre-emergency building site reviews on all commercial properties in the City



FY 11 Achievements

- Reduced Vacancy Coverage Overtime
- Safer Grant-12 Firefighters
- Engine Company Inspections
- Transfer of all Fire Inspection paper files to Laser Fiche
- Fire Funding Mechanism Survey

FY 12 Objectives

- Construction of New Fire Station 1
- Fire Station 6 Planning and Completion
- Apparatus & SCBA Replacement
- Engine Company Inspection Training on Target Safety
- Transfer all Fire Investigation Paper Files to Laser Fiche

Expenditures/Funding/Position Summaries

Department:	Actual	Amended	Estimated	Budget	\$	%
Fire	FY 2010	Budget	Year-End	FY 2012	Change	Change
		FY 2011	FY 2011			
Divisions:						
Administration*	802,910	953,994	751,169	599,479	(354,515)	-37.2%
Fire Inspections	276,315	281,920	285,821	263,948	(17,972)	-6.4%
Emergency Services	9,675,017	9,965,788	10,110,505	10,498,431	532,643	5.3%
Safety and Training	482,724	386,386	421,873	417,270	30,884	8.0%
Ops Command & Control	1,213,529	1,118,140	1,175,191	1,088,059	(30,081)	-2.7%
Logistics Support	374,210	413,640	425,937	242,237	(171,403)	-41.4%
Records and Data Management	198,497	194,511	202,185	123,109	(71,402)	-36.7%
Total Expenditures	13,023,202	13,314,379	13,372,681	13,232,533	(81,846)	-0.6%
Category						
Personnel	11,760,877	12,113,189	12,141,237	12,170,436	57,247	0.5%
Operating	1,261,615	1,201,190	1,231,444	1,062,097	(139,093)	-11.6%
Capital	1,400	-	-	-	-	N/A
Total Expenditures	13,023,892	13,314,379	13,372,681	13,232,533	(81,846)	-0.6%
Funding Source						
General Fund	13,023,892	13,314,379	13,372,681	13,232,533	(81,846)	-0.6%
Positions	129.80	141.80	141.80	137.80	(4.00)	-2.8%

*For FY 2009, the Administration Division now includes the former Emergency Services Division.

Performance Measurements

Department: Fire								
Strategic Plan Linkage	Measures		FY 09 Actual	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 11 Estimate	FY 12 Budget
	Service Quality							
Goal 3 City Government: Financially Sound, Top Quality Services	FP2 Completed accurate and timely annual review of critical facilities		Yes	Yes	Yes	Yes	Yes	Yes
	Efficiency							
Goal 1 Strong Local Economy	FC4 No. of plans reviewed in 5 or fewer days***		801	900	221	67	127	130
Goal 3 City Government: Financially Sound, Top Quality Services	FC10 No. of eng co. inspections per month		N/A	N/A	N/A	100	54	66
	Output							
Goal 3 City Government: Financially Sound, Top Quality Services	FA6 Total number of incidents		9,794	10,450	10,975	11,650	11650	12,500
Goal 3 City Government: Financially Sound, Top Quality Services	FC6 No. of fire investigations per year		53	55	48	125	42	35
Goal 3 City Government: Financially Sound, Top Quality Services	FC9 No. of fire safety inspections of businesses		1,607	2,400	611	1,663	1,100	1,300

***FC4: As noted for FC2, the measure has been reduced from 15 days down to 5 days.