



# FIRE DEPARTMENT

## PROPOSED BUDGET

FISCAL YEAR 2011 - 12



# Fire Department

### **Department Overview**

The Fire Department provides the following services to the community:

- Fire and life safety services
- Educational services
- Fire Prevention services
- Fire Investigation services

Funding for the Fire Department is through the General Fund.

### **Strategic Commitments**

The Fire Department supports the following Council Strategic Commitments:

- Provide a safe and inviting community in which to live, work and visit,
- Provide an innovative and accountable city government, and
- Champion educational partnerships



## Fire Department

### **Key Performance Measures**

Key performance measures for the Fire Department consists of:

- Number of education programs per month,
- Percent of time initial engine arrives at an incident within six minutes of dispatch,
- Percent of time an effective response force arrived at a working structure fire within ten minutes of dispatch,
- Average dollar loss per structure is consistent with the State average,
- Percent of time Fire Prevention maintained in inspection activities,
- Percent of plan checks completed within 2 weeks of submittal date, and
- Percent of customer surveys demonstrating a grade of "A" in all service categories.



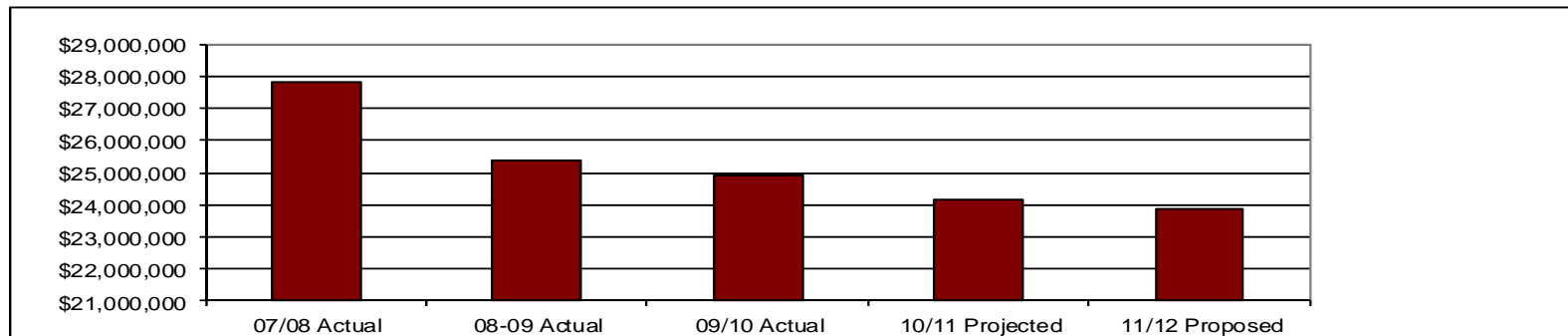
### Fire Department

#### Achievements in 2010

Significant achievements in 2010 are:

- Implemented an updated Apparatus Maintenance Records Management System, and
- Completed Coston Incident findings and implemented recommended changes to procedures, and
- Developed a quality improvement program with Stanislaus Regional 911 for emergency medical services related to triage and dispatch, and
- Reduced, by 10%, emergency medical calls, and
- Organized and hosted the 1<sup>st</sup> Annual Stanislaus County Fire Symposium, and
- Participated in an Ad Hoc Committee related to the joint powers agreement for fire and life safety services.

#### 4-Year Expense History with Proposed Budget:

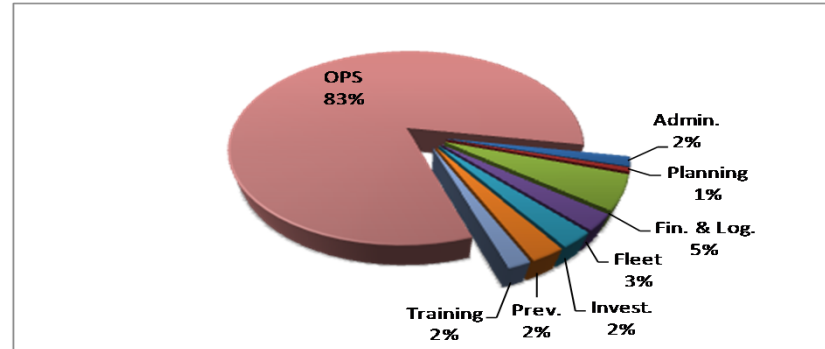




# Fire Department

### Proposed Fiscal Year 11/12 Expenses by Cost Center:

Administration	383,567
Planning	155,503
Finance and Logistics	1,352,362
Fleet	626,551
Investigations	625,590
Prevention	622,742
Training	419,826
Operations	20,907,220
Industrial JPA	13,000



### Proposed FY 2011/12 Budget

Base Budget	\$ 26,703,790
Furloughs	(\$ 96,504)
Mayor's Recommended Budget Reductions	(\$ 1,500,925)
Total Expenditures	\$ 25,106,361
Total Revenue	<u>\$ 1,247,619</u>
Total Budget	\$ 23,858,742



# Fire Department

### Challenges

- Meeting emergency response performance measures
  - First unit arrival within six (6) minutes, - 90% of the time
  - Effective response force arrival within ten (10) minutes – 90% of the time
- Operating one fire station without an engine company
- Meeting National Standards
  - Number of firefighters per 1,000 population
  - Response times
  - Training Certifications/Qualifications

### Opportunities

- Working cooperatively to develop alternatives and solutions to continue to deliver the best possible service we can to our community.
- Continuing to think outside the box
- Finding efficiencies through our Joint Powers Agreement



QUESTIONS?