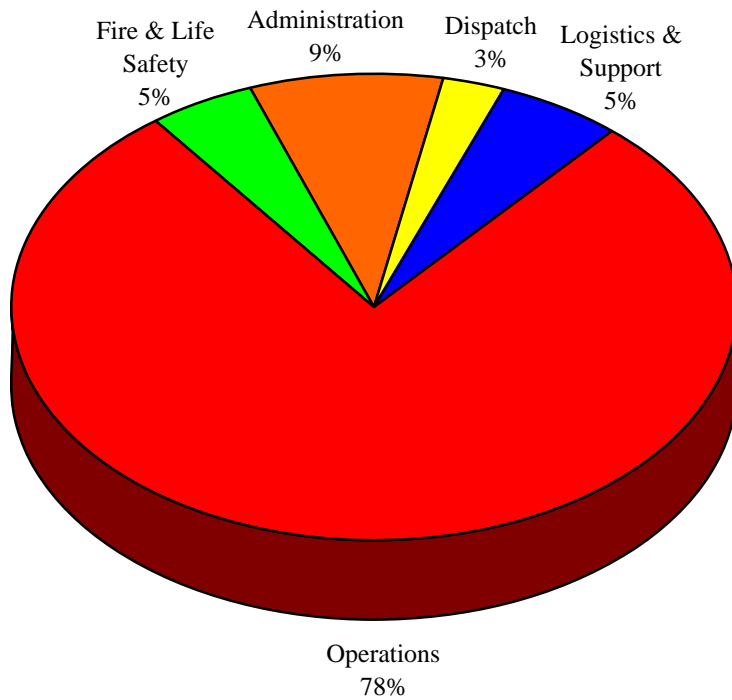


FIRE-RESCUE SERVICES

*Thomas R. Wood, Fire Chief
John A. Johnson, Deputy Fire Chief
Glenn C. Joseph, Deputy Fire Chief*

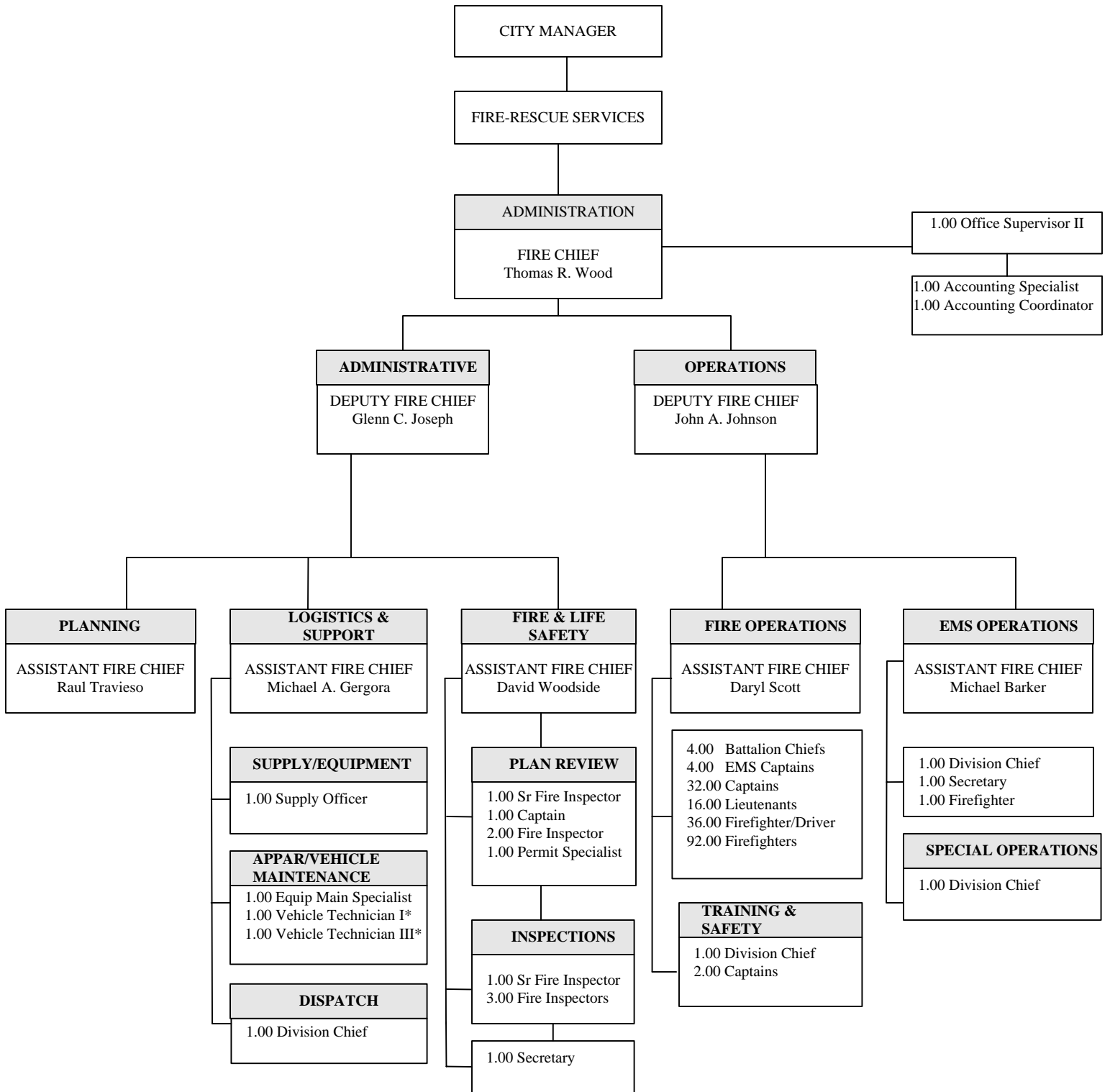
Boca Raton Fire Rescue Services Department will be recognized as a premier emergency response agency through continuous assessments and improvements, which enhance our level of service, exemplified by leadership, innovation, and utilization of best practices.

The mission of the Boca Raton Fire Rescue Services Department is to minimize the level of risk to life and property through the delivery of the highest quality emergency and non-emergency services to the community.



DIVISION	APPROVED 2009-10 BUDGET
Administration	\$ 2,863,600
Dispatch	966,200
Logistics & Support	1,830,700
Operations	26,223,500
Fire & Life Safety	1,532,500
TOTAL	\$ 33,416,500

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	25,305,381	26,877,300	26,877,300	27,386,900
Other Operating	7,189,793	5,090,100	5,180,100	4,964,800
Supplies	592,740	671,000	671,000	739,800
Capital Outlay	139,491	126,500	180,100	151,000
Transfers	29,000	98,000	98,000	174,000
TOTAL	33,256,405	32,862,900	33,006,500	33,416,500
Full-time Employees	217.00	217.00	217.00	217.00



*+ 1 Vehicle Technician III-reclassified from Vehicle Technician I (Appar/Vehicle Maint)-(FY 08-09)
 - 1 Vehicle Technician I-reclassified to Vehicle Technician III (Appar/Vehicle Matint)-(FY 08-09)

Approved Positions FY 08/09	217.00
Revised Positions FY 08/09	
Personnel Changes FY 09/10	
Approved Positions FY 09/10	217.00

ADMINISTRATION

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	1,267,129	1,282,500	1,282,500	1,310,100
Other Operating	1,361,390	1,457,200	1,459,000	1,508,500
Supplies	40,569	57,400	53,200	45,000
Capital	-	-	8,600	-
TOTAL	2,669,088	2,797,100	2,803,300	2,863,600

Description of Division and Activity

The Administration Division provides direction and control for formulating and implementing Department goals, objectives, and policies; carries out Department administrative functions, including budget, payroll, purchasing, clerical support, and coordinates the City's emergency preparedness program.

Goal

The goal of the Administration Division is to promote excellence in the provision of emergency and non-emergency services with highest regard for the fiscal responsibility, the moral and ethical behavior.

Objectives 2009-10

- Expand the monthly statistical report to include a comprehensive analysis of production & outcomes in EMS, Fire & Life Safety, Logistics and Support.
- Develop a department-wide process for the electronic archiving of legacy documents.
- Continue evaluation of emergency response times and make recommendations for improvement to the level of service.

Achievements 2008-09

- Complete additional deployment models to the Comprehensive Emergency Management Plan (CEMP) so all events that would activate the Emergency Operations Center (EOC) are addressed with a plan.
The general CEMP has been completed, but we are still in the process of developing the annexes for specific events such as pandemic flu. All events that would activate the EOC have been addressed in the general plan.
- Through the automation of our EMS Billing Program, realign a part time secretarial employee to assist with gathering and compiling the information necessary to proceed with Fire Service Accreditation.
The electronic EMS billing program has been fully deployed and the part-time assistant has been reassigned to assist with administrative projects.
- Continue evaluation of emergency response times and make recommendations for improvement to the level of service.
This project is ongoing daily analysis of the emergency response times that are published in a monthly report. There have been minimal improvements in the overall process, turnout and arrival times.

Other Achievements

Grant applications were submitted for the State of Florida EMS Matching Grant program and the Federal Assistance to Firefighters Grant program.

Fire Rescue has submitted three (3) grants proposals (AFG, Heritage and PBC EMS) in this fiscal year.

Traffic preemption devices are being added to ten additional intersections this year. We have a total of 44 intersections in the city that we can preempt traffic when an emergency response.

This phase of the traffic preemption system will be completed in this fiscal year. As the final part of this phase, the upgrading of the electronic units in our emergency response units is in the process of being completed.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2007-08		FY 2008-09		FY 2009-10
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i>					
% Records Management retention and or destruction.	100%	90%	100%	95%	100%
Improve collections of EMS Billing Efficiency by 5%	60%	70%	80%	75%	80%

LOGISTICS AND SUPPORT

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	459,698	468,100	468,100	438,600
Other Operating	1,274,729	1,228,200	1,248,200	1,279,300
Supplies	30,516	34,700	36,700	42,800
Capital	-	25,500	25,500	16,000
Transfers	-	32,000	32,000	54,000
TOTAL	1,764,943	1,788,500	1,810,500	1,830,700

Description of Division and Activity

The Logistics and Support Division is responsible for facility maintenance, apparatus and equipment maintenance, self contained breathing apparatus (SCBA) maintenance, Fire Communications and the procurement, storage, distribution, and management of departmental fire and EMS supplies.

Goal

The goal of the Logistics and Support Division is to utilize City resources to ensure that facilities, apparatus, Fire Communications and SCBAs are in optimum condition to meet current emergency response needs, with maximum effectiveness.

Objectives 2009-10

- Relocate inventory for preventive maintenance (PM) to be stored at the "point of use" to improve efficiency.
- Inventory all fire equipment, station supplies and uniforms stored at Support and create an inventory database to track these.

Achievements 2008-09

- All parts will be numerically sequenced. Parts will be organized and placed in a marked bin system.
Project has been completed
- Develop a program to retrofit the rear of fire apparatus with high visibility yellow and red chevron reflective material for additional scene safety.
Project delayed because of other high priority, time sensitive jobs in the workflow.

Achievements 2008-09
<ul style="list-style-type: none"> • Develop and implement a fire nozzle maintenance program. <i>The program has been established and is on on-going.</i> • Implement a computer based Quality Assurance (QA) program for Emergency Medical Dispatch. <i>The software program has been installed, we are developing a procedure for the QA of medical calls; our goal is a 3 % or 100 incidents reviewed per month.</i>

PERFORMANCE MEASURES	FY 2007-08		FY 2008-09		FY 2009-10
Strategic Initiatives:	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i>					
% of completed work orders for apparatus repairs (in one day)	80%	80%	80%	80%	85%
% of orders filled for supplies (in one day)	85%	85%	85%	85%	90%
% of Fire Communication personnel receive CEU's for EMD recertification	100%	90%	100%	100%	100%

OPERATIONS

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	21,557,753	23,044,300	23,044,300	23,380,700
Other Operating	4,408,376	2,280,100	2,368,500	2,009,700
Supplies	489,659	550,900	533,000	627,400
Capital Outlay	138,646	98,000	142,000	112,700
Transfers	29,000	66,000	66,000	93,000
TOTAL	26,623,434	26,039,300	26,153,800	26,223,500

Description of Division and Activity

The Operations Division responds to fires, medical emergencies, hazardous materials incidents, and other emergencies that endanger life and/or property throughout the City. This Division is also responsible for staff training programs that pertain to Department operation activities; and it oversees the Department's Community Health Program, which includes blood pressure screening, CPR, and child safety courses.

Goal

The goal of the Operations Division is to use Department resources effectively and efficiently, and to implement a quality staff training program, in order to provide an optimum level of emergency response to the public.

Objectives 2009-10

- Complete an audit of training records, including converting to an electronic format.
- Enhance the capabilities of the mobile building survey database to allow emergency units to print building survey documents on scene.
- Meet or exceed the Florida State training requirements for wild-land firefighting. (S130 & S190 courses.)

Achievements 2008-09

- Develop internal systems to sustain or obtain an ISO rating of 1.
The draft ISO report rates Boca Raton at a class 3 review and improvements are underway.
- Deploy Auto-Pulse resuscitation devices system wide using grants as a funding mechanism.
We have deployed six (6), with three (3) more units on order, all funded with grants.
- Develop an officer training program with minimal fiscal impact to the budget.
The initial phase of the officer development program was deployed in 2008 in the form of a training and knowledge outline for current officers and perspective officer candidates. Phase 2 involves a classroom training program that has been delayed because of fiscal constraints.
- Explore grant funding to deploy an automated staffing solution.
This project has been delayed indefinitely due to budgetary constraints.
- Acquire grant funding to provide and train personnel with fire escape devices.
The proximate cause of the delay in deploying these devices was the purchase of new Personal Protective Equipment (PPE) with the escape devices incorporated in the bunker gear ensemble; phase 1 of the PPE program is in the purchasing process.
- Complete the building survey program.
The building survey program is well under way with 80% (874 of 1,100) of the existing occupancies updated and entered in the electronic database. Phase two (2) involves the completion of new construction and to deploy printing capabilities on the emergency scene.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2007-08*		FY 2008-09**		FY 2009-10***
	Goal	Actual	Goal	Estimated	Target
<i>Strong Partnership with Our Stakeholders</i>					
Total Fire Responses	3,000	2,433	3,000	3,000	3,000
Total EMS Responses	10,300	10,469	10,500	10,500	11,000
Total Non-Emergency & Other	2,500	1,983	2,000	2,000	2,500
Suspicious Incidents	5	2	5	5	5
Grand Total	15,805	14,887	15,505	15,505	16,505
Average Fire Response Time (Minutes)	6.40	6.07	6.40	6.40	6.40
Average EMS Response Time (Minutes)	5.50	5.41	5.50	5.50	5.50
Average Non-Emergency Response Time (Minutes)	7.60	6.76	7.60	7.60	7.60
Average Suspicious Incident Resp. Time (Minutes)	10.00	1.61	10.00	10.00	10.00
Fire Responses < 8 Minutes	80%	85.27%	80%	80%	80%
EMS Responses < 8 Minutes	91%	91.82%	91%	91%	91%

* Calendar Year 2008

** Calendar Year 2009

***Calendar Year 2010

FIRE AND LIFE SAFETY

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	1,387,861	1,420,100	1,420,100	1,415,400
Other Operating	69,223	61,300	61,300	68,400
Supplies	20,666	21,000	21,000	21,700
Transfers	-	-	-	27,000
TOTAL	1,477,750	1,502,400	1,502,400	1,532,500

Description of Division and Activity

The Fire and Life Safety Division conducts fire and safety inspections and equipment tests, reviews construction plans and issues permits for various fire-related systems and activities. This Division also develops and implements public education /information programs designed to promote fire safety in the community.

Goal

The goal of the Fire and Life Safety Division is to reduce the loss of life and property in the City as a result of fire-related incidents.

Objectives 2009-10

- Increase efficiency in the number of inspections performed.
- Provide code management training thereby increasing the number of cases, productivity of inspectors and disposition of cases.
- Provide an opportunity for all members to take advantage of the National Fire Academy Training opportunities.

Achievements 2008-09

- Develop a comprehensive training program for New Inspectors and Senior Fire Inspectors.
The training program has been outlined and continues to be developed. The initial role out and test run is still planned for the end of the year.
- Increase the number of Existing Inspections by 10% above the 2007-08 goals.
We are currently at a 5% increase and we are on track to achieve the 10% increase by year end.
- Provide additional training in Arson Investigation so that members of the division can become certified as Arson Investigators.
Classes in which the inspectors have registered have been cancelled. This has not been achieved as yet.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2007-08		FY 2008-09		FY 2009-10
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i> % of staff receiving training	100%	95%	100%	98%	100%
<i>Strong Partnership with Our Stakeholders</i> % of new construction inspections completed within 1 day of request	95%	95%	95%	90%	95%