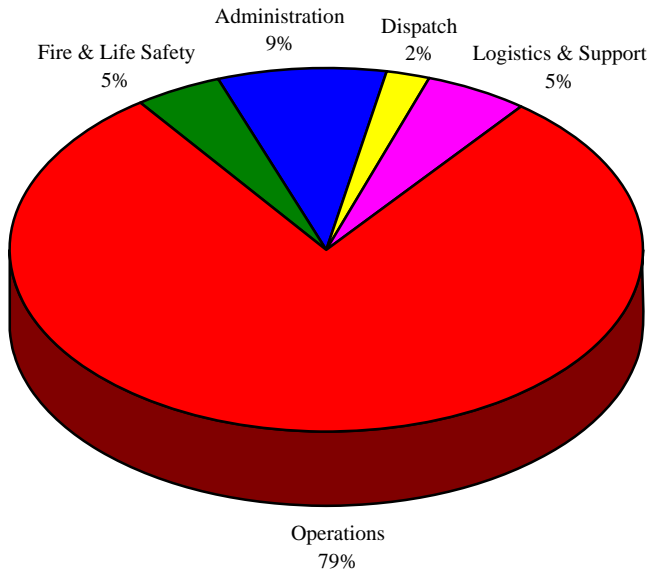


FIRE-RESCUE SERVICES

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

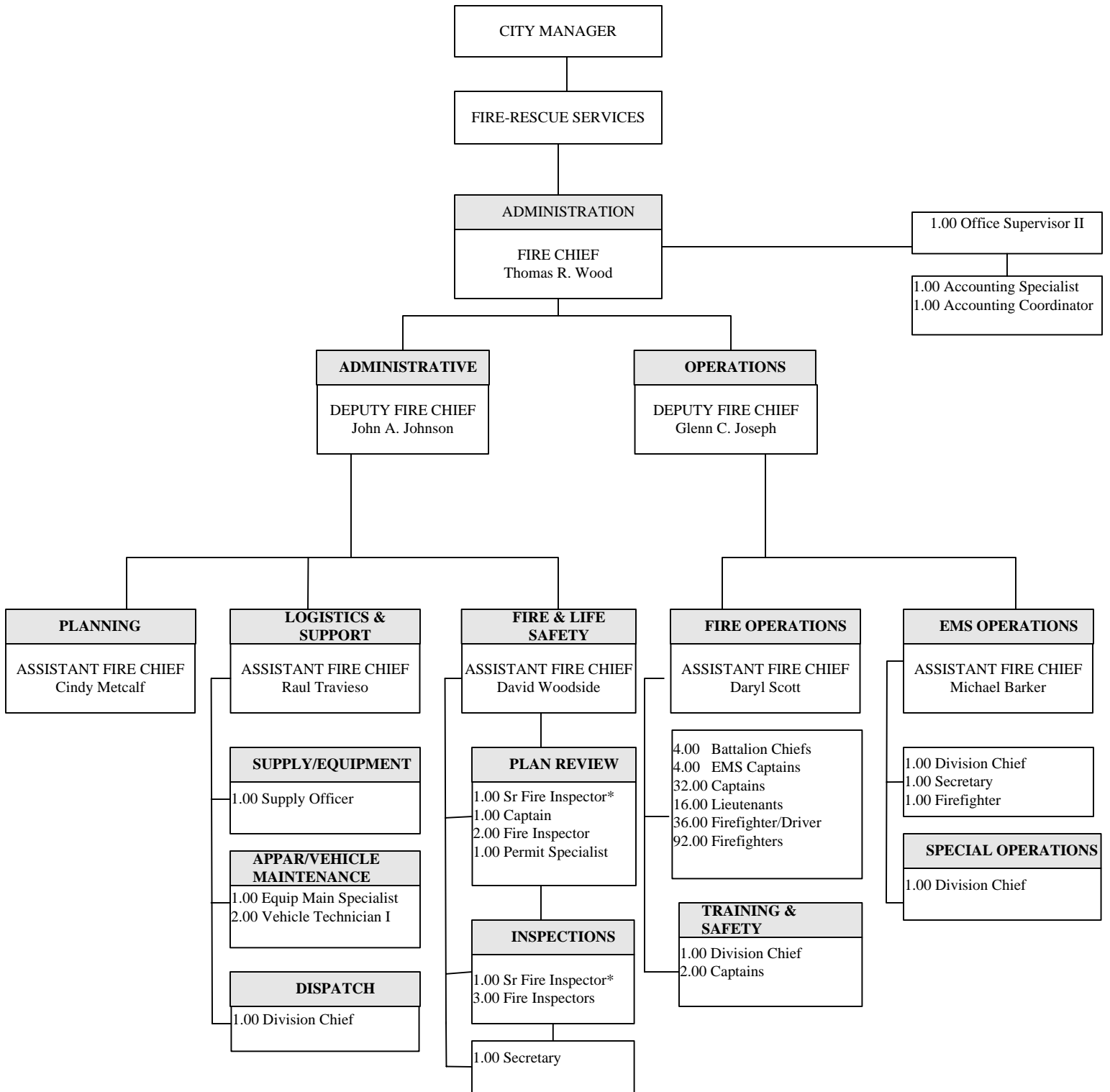
Boca Raton Fire Rescue Services Department will be recognized as a premier emergency response agency through continuous assessments and improvements, which enhance our level of service, exemplified by leadership, innovation, and utilization of best practices.

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 2008-09 BUDGET
Administration	\$ 2,797,100
Dispatch	735,600
Logistics & Support	1,788,500
Operations	26,039,300
Fire & Life Safety	1,502,400
TOTAL	\$ 32,862,900

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	24,751,717	25,201,500	25,201,500	26,877,300
Other Operating	6,242,640	4,790,700	4,833,900	5,090,100
Supplies	654,323	615,100	616,100	671,000
Capital Outlay	162,533	105,000	164,400	126,500
Transfers	128,200	29,000	29,000	98,000
TOTAL	31,939,413	30,741,300	30,844,900	32,862,900
Full-time Employees	217.00	217.00	217.00	217.00



* 2 Fire Inspectors reclassified to 2 Senior Fire Inspectors (Plan Review and Inspections)

Approved Positions FY 07/08	217.00
Revised Positions FY 07/08	
Personnel Changes FY 08/09	
Approved Positions FY 08/09	217.00

ADMINISTRATION

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	1,272,418	1,173,700	1,173,700	1,282,500
Other Operating	1,449,745	1,337,900	1,343,700	1,457,200
Supplies	68,831	44,200	44,200	57,400
Capital	-	15,000	15,000	-
TOTAL	2,790,994	2,570,800	2,576,600	2,797,100

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.

Objectives 2008-09

- Complete additional deployment models to the Comprehensive Emergency Management Plan (CEMP) so all events that would activate the Emergency Operations Center are addressed with a 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.
- Continue evaluation of emergency response times and make recommendations for improvement to the level of service.

Achievements 2007-08

- Replace the City's Emergency Preparedness Plan with an all hazards Comprehensive Emergency Management Plan and update our Continuity of Operations Plan. Coordinate participation from all city departments.
The CEMP is near completion and will be in effect with a Hurricane Annex prior to the start of the 2008 Hurricane Season.
- Continue to update/revise the Department's Strategic Plan.
The updated FAU Master Plan was evaluated for impact to our service and recommendations were justified and presented.
- Begin the multi-year process to achieve Accreditation.
We had a goal of completing 33% of the Accreditation process. We have achieved approximately 15% completion.

Other Achievements

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

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.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2006-07		FY 2007-08		FY 2008-09
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i>					
% Fire Accreditation process completed	10%	10%	33%	15%	30%
% Records Management retention and or destruction.	50%	75%	100%	90%	100%
Improve collections of EMS Billing Efficiency by 10%	50%	60%	60%	70%	80%

LOGISTICS AND SUPPORT

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	602,849	381,000	381,000	468,100
Other Operating	1,236,954	1,243,400	1,252,300	1,228,200
Supplies	31,329	33,700	33,700	34,700
Capital	-	-	-	25,500
Transfers	-	-	-	32,000
TOTAL	1,871,132	1,658,100	1,667,000	1,788,500

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 assure that facilities, apparatus, Fire Communications and SCBAs are in optimum condition to meet current emergency response needs, with maximum effectiveness.

Objectives 2008-09

- All parts will be numerically sequenced. Parts will be organized and placed in a marked bin system.
- Develop a program to retrofit the rear of fire apparatus with high visibility yellow and red chevron reflective material for additional scene safety.
- Develop and implement a fire nozzle maintenance program.
- Implement a computer based Quality Assurance program for Emergency Medical Dispatch.

Achievements 2007-08

- Develop an inventory tracking system to document and analyze supply and equipment (Fire and EMS) usage by station. This will allow the management of purchasing and distribution based on consumption trends.
The inventory tracking system for EMS supplies and equipment is complete. The inventory tracking system for fire supplies and equipment is not complete. The objective is 50% complete.
- Develop and implement in-house training for recertification credits for personnel at the Communications Center to maintain their Emergency Medical Dispatch Certifications.
The in-house EMD re-certification training program is complete. The objective is 100% complete.

Achievements 2007-08

- Obtain Fire Priority Software at the Communication Center to interface with Computer Aided Dispatch (CAD) and implement a consistent method of questioning and determining the correct response of appropriate fire department recourses to fire related emergencies.
The EMD Priority software interface is being beta tested and training is scheduled for May 20 and 21. The objective is 75% complete.
- Improve the Mechanic Shop efficiency by developing and organizing the new Support Building for Apparatus mechanical repairs and scheduled services.
The Mechanic's Shop has been arranged and organized to improve repair efficiency. The objective is 100% complete.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2006-07		FY 2007-08		FY 2008-09
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i>					
% of completed work orders for apparatus repairs (in one day)	65%	60%	80%	80%	80%
% of orders filled for supplies (in one day)	50%	50%	85%	85%	85%
% of Fire Communication personnel receive CEU's for EMD recertification	75%	75%	100%	90%	100%

OPERATIONS

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	20,892,822	21,516,000	21,506,000	23,044,300
Other Operating	3,430,301	2,092,500	2,121,000	2,280,100
Supplies	526,571	502,600	503,600	550,900
Capital Outlay	162,533	90,000	149,400	98,000
Transfers	99,200	29,000	29,000	66,000
TOTAL	25,111,427	24,230,100	24,309,000	26,039,300

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 2008-09

- Develop internal systems to sustain or obtain an ISO rating of 1.
- Deploy Auto-Pulse resuscitation devices system wide using grants as a funding mechanism.
- Develop an officer training program with minimal fiscal impact to the budget.
- Explore grant funding to deploy an automated staffing solution.
- Acquire grant funding to provide and train personnel with fire escape devices.
- Complete the building survey program.

Achievements 2007-08

- Complete the integration of the building survey program with the CAD deployment on each vehicle through the Visual MCT system.

As of April 20, 2008 the CAD interface and the building survey database is complete. Availability of Information Technology personnel for the fire department has been limited, that has delayed the deployment of the database on the apparatus.

We have completed the update on 112 building surveys of the 1100 in the City. The station officers are continuing to update the building survey database as time and resources permit. As the surveys are completed they will be updated on the individual apparatus.
- Implement online continuing education training for EMS, Fire and Haz-Mat to meet the competencies required by the State of Florida.

We conducted a trial program of EMS online training and found that although the content met the state continuing education requirements, it did not improve the quality of training. The vendors stated ability to deploy department specific content was overstated. The program was cancelled.

Haz-Mat online training has been very successful and is an ongoing project. The training has been given to all

Achievements 2007-08
<p>of our 75 Haz Mat Techs. To date over 50% of the techs have completed and the balance are actively working to complete the program.</p> <ul style="list-style-type: none"> Implement field data collection for EMS incidents with integrated electronic billing process. <p>New software has been purchased, installed and configured to meet the need of the emergency responder. Hardware (laptops) were purchased and configured. Implementation of the NFIRS database for reporting to the Florida State Fire Marshal’s Office began on May 1, 2008; The EMS database will be deployed one station at a time while being supervised by a trainer. Estimated date of full deployment is by the end of June, 2008.</p> Develop and deploy an officer development program with a competency checklist for perspective promotional candidates. <p>The officer development program has been developed. A competency checklist was developed to ensure both current and perspective officer candidates meet the requirements. The program is used as a training guide and has not been fully implemented due to budgetary constraints.</p>

PERFORMANCE MEASURES Strategic Initiatives:	FY 2006-07*		FY 2007-08**		FY 2008-09***
	Goal	Actual	Goal	Estimated	Target
<i>Strong Partnership with Our Stakeholders</i>					
Total Fire Responses	3,200	4,683	3,000	3,000	3,500
Total EMS Responses	10,100	10,181	10,300	10,500	10,500
Total Non-Emergency & Other	2,000	2,309	2,500	2,500	2,500
Suspicious Incidents	5	4	5	5	5
Grand Total	15,305	15,891	15,805	16,005	16,505
Average Fire Response Time (Minutes)	6.5	6.12	6.40	6.40	6.40
Average EMS Response Time (Minutes)	5.5	5.25	5.50	5.50	5.50
Average Non-Emergency Response Time (Minutes)	7.5	6.80	7.60	7.60	7.60
Average Suspicious Incident Resp. Time (Minutes)	8.0	9.77	10.00	10.00	10.00
Fire Responses < 8 Minutes	80%	84.11%	80%	80%	80%
EMS Responses < 8 Minutes	91%	93.83%	91%	91%	91%

* Calendar Year 2007
 ** Calendar Year 2008
 ***Calendar Year 2009

FIRE AND LIFE SAFETY

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	1,407,469	1,362,100	1,372,100	1,420,100
Other Operating	57,896	39,500	39,500	61,300
Supplies	20,018	21,000	21,000	21,000
Transfers	29,000	-	-	-
TOTAL	1,514,383	1,422,600	1,432,600	1,502,400

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 2008-09

- Develop a comprehensive training program for New Inspectors and Senior Fire Inspectors.
- Increase the number of Existing Inspections by 10% above the 2007-08 goals.
- Provide additional training in Arson Investigation so that members of the division can become certified as Arson Investigators.

Achievements 2007-08

- Research field input database programs for tracking existing inspection.
 - Implemented a daily tracking program for the Inspectors.
- Develop a process to have at least 50% of inspections entered into the computer in the field. This would allow contractors increased time to verify inspections results and begin making corrections in a timelier manner. This would also decrease the time delay for contractors have to wait to pay for disapproved inspections.
 - Increased existing inspections by 30% over the pervious year.
- Develop a program for Existing Inspections to increase the number of existing inspections by ten percent.
 - Developed the position of Senior Fire Inspector and promoted two inspectors into the new position.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2006-07		FY 2007-08		FY 2008-09
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i> % of staff receiving training	95%	95%	100%	95%	100%
<i>Strong Partnership with Our Stakeholders</i> % of new construction inspections completed within 1 day of request	90%	94%	95%	95%	95%