

Fire



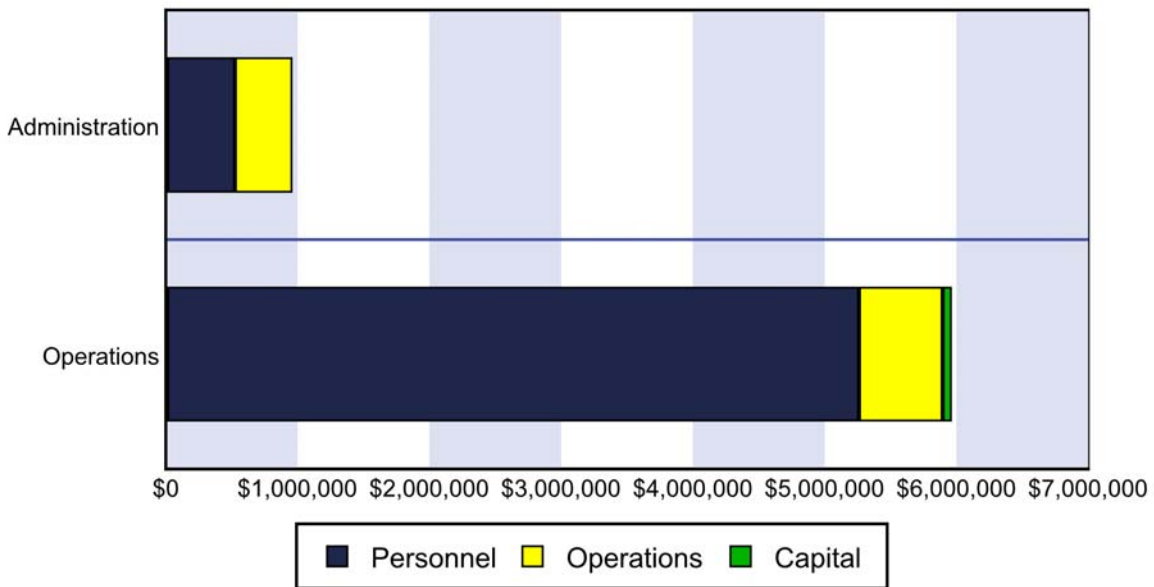
This Division is comprised of two departments, Administration and Operations. These two departments have an interdependent working relationship to accomplish specific objectives. The broad goal of the division is to protect life and property, and provide for efficient customer service through team organization to deliver a variety of services to the public. The Division also created a billing special revenue fund to account for service reimbursements in which the proceeds are used for fire equipment only. Internal programs and procedures are designed to support activities and standards necessary to ensure quality service, legal compliance, and fiscal accountability.

Divisional operations are funded within the General Fund.

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Fire Services Uses & Expenses

	07/08	07/08	08/09 PROPOSED BUDGET			% CHANGE (PROJ. ACTUAL)
	AMENDED BUDGET	PROJECTED ACTUAL	NEW BASE	PROGRAMS	TOTAL	
<u>General Fund</u>						
Administration	823,983	822,413	950,002		950,002	15.5%
Fire Operations	4,895,153	4,646,070	5,954,616		5,954,616	28.2%
<i>total General Fund</i>	<i>5,719,136</i>	<i>5,468,483</i>	<i>6,904,618</i>		6,904,618	26.3%
<u>Special Revenue Funds</u>						
Fire Billing SRF*	127,705	127,705				-100.0%
<i>total Special Rev. Funds</i>	<i>127,705</i>	<i>127,705</i>				-100.0%
Division Total	5,846,841	5,596,188	6,904,618		6,904,618	23.4%

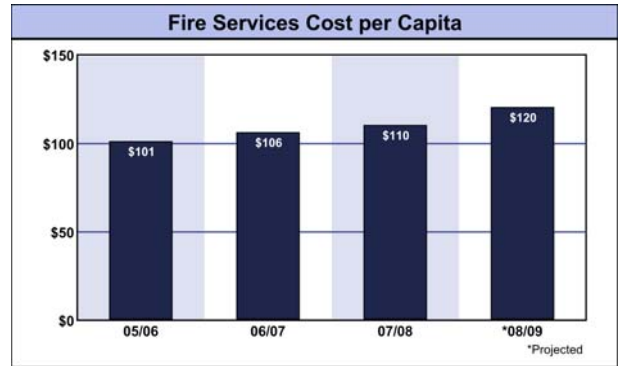
*Fire Billing Fund collapsed into General Fund.

	08/09 PROPOSED BUDGET				PERSONNEL SUMMARY (FTE's)
	PERSONNEL	OPERATING	CAPITAL	TOTAL	
<u>General Fund</u>					
Administration	513,347	436,655		950,002	6
Fire Operations	5,249,565	635,051	70,000	5,954,616	72
<i>total General Fund</i>	<i>5,762,912</i>	<i>1,071,706</i>	<i>70,000</i>	6,904,618	78
Division Total	5,762,912	1,071,706	70,000	6,904,618	78

Fire Administration

DEPARTMENT DESCRIPTION

Fire Administration ensures that quality service is provided to the community by directing and supporting all divisions in Fire. Direction is provided through an emphasis on open communication and participation from all levels in the decision making process, which ensures proper planning, coordination and oversight of activities, including contractual service agreements and revenue recovery program.



MAJOR DEPARTMENT GOALS

- Ensure a continuous and progressive environment that facilitates the acquisition, development, and monitoring of knowledge and skills necessary to enable the Fire Department to safely provide the best possible services.
- Provide efficient and effective management of the Fire Department.
- Provide a revenue source for equipment, and public fire training and education facility, through the billing for services program.
- Ensure all agreements and records are legally compliant and properly maintained.
- Ensure long-range planning for high quality fire services to meet the needs of a growing community.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2007/2008

- Implemented an inter-local fire services agreement with Emergency Service District (ESD) #8.
- Developed a 5 year Strategic Plan that incorporates concerns and service provisions required by ESD #8.
- Converted all 800 MHZ radios from analog to digital capacities.
- Completed the Fire Station Design Guideline book for new Fire Stations.
- Developed a new Rate Schedule and Contract for Billing for Services.
- Completed local Insurance Company and Public Notification of Insurance Service Office (ISO) upgrade effective June 2008.
- Completed installation of a VHF Station Paging System in all fire stations.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2008/2009

- Develop a Public Protection Classification improvement plan utilizing Insurance Service Office (ISO) information and data for possible grading upgrades.
- Analyze the need and benefits of an Automatic Aid Agreement with the City of Leander.
- Review options for a joint fire training facility with Round Rock.
- Work with the Williamson County Emergency Services District (ESD) #8 on expanding services in the Northwest quadrant of the fire service area.
- Design Fire Station #5 that will serve the northwest area of the community.

ADMINISTRATION	06/07 ACTUAL	07/08 ORIGINAL BUDGET	07/08 FINAL / ACTUAL	08/09 ADOPTED	09/10 PROPOSED
Fire Chief	1	1	1	1	1
Assistant Fire Chief	0	1	1	1	1
Battalion Chief	0	0	1	1	1
Administrative Analyst	1	1	1	1	1
Administrative Assistant III	1	1	1	1	1
Administrative Assistant I	0	1	1	1	1
TOTAL	3	5	6	6	6

WORKLOAD MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
Public presentations	200	210	220	220	220
Annual revenue recovery for emergency services	\$100,157	\$62,625	\$89,500	\$54,486	\$75,000
Annual service delivery cost	\$1,263	\$1,345	\$1,345	\$1,345	\$1,133
Annual ESD Contract	N/A	\$663,000	\$900,000	\$900,000	\$1,349,186
Total Population served in the fire district	56,324	59,629	61,110	65,000	70,272

PERFORMANCE MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. Fire Services cost per capita	\$101	\$106	\$110	\$110	\$120
2. Firefighters per 1,000 population	1.26	1.238	1.35	1.35	1.30
3. ISO Rating*	4	4	4	2	2

*ISO (Insurance Services Office) is a company that rates Fire Departments nationwide on their ability and resources to fight fires. The rating is on a 1 to 10 scale, 1 being the best possible rating, 10 being the worst. The insurance industry uses these ratings to determine homeowner's insurance rates.

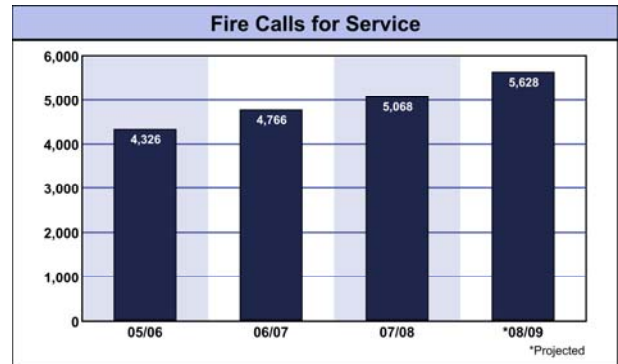
DEPARTMENTAL BUDGET: GENERAL FUND

06/07 ACTUAL	07/08 BUDGET	07/08 PROJECTED ACTUAL		08/09 ADOPTED	09/10 ESTIMATED BASE
252,572	484,441	487,701	Personnel	513,347	514,397
265,730	339,542	334,712	Operations	436,655	436,055
<u>518,302</u>	<u>823,983</u>	<u>822,413</u>		<u>950,002</u>	<u>950,452</u>

Fire Fire Operations

DEPARTMENT DESCRIPTION

Fire Operations provides the fire fighting, rescue, medical response and haz-mat forces and resources necessary for emergency incident response to anyone within the service area in order to save lives and minimize property damage. Fire Operations also provides for training, professional development, safety, and communications. Firefighters are informed of the latest health and safety issues and receive mandated training by the Texas Commission on Fire Protection, Texas Department of Health, and Texas Commission on Environmental Quality, ensuring that the requirements for the Insurance Service Office rating system are met.



MAJOR DEPARTMENT GOALS

- Maintain an operational readiness level that will meet the emergency demands of the community.
- Provide firefighting forces and resources necessary to execute quick, effective, skillful, and caring responses to emergency situations.
- Provide high quality, first responder service as part of an integrated emergency medical care system.
- Maintain a safe, healthy, well-trained and high performing workforce.
- Ensure the fire protection needs of the community are efficiently delivered through fire station design and placement, apparatus type and response and staff performance and capabilities.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2007/2008

- Implemented year 1 of a 3 year staffing plan by hiring 6 additional firefighters that will staff Fire Station #5.
- Expanded fire training program with the addition of a dedicated training officer.
- Evaluated and implemented the Quint-Squad concept and promotions needed to operate a successful program.
- Purchased additional swift water rescue equipment through a Lower Colorado River Authority (LCRA) Grant.
- Implemented Residential Knox Box program.
- Purchased equipment and supplies to outfit one reserve fire apparatus.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2008/2009

- Implement year 2 of a 3 year staffing plan by hiring 6 additional firefighters that will staff Fire Station #5.
- Develop specifications for new apparatus (engine) for Fire Station #5.
- Evaluate the Quint-Squad concept to identify the operational effectiveness and efficiencies for Fire Station 3 and Williamson County ESD 8.
- Conduct a needs assessment and develop specifications for Self- Contained Breathing Apparatus (SCBA) and evaluate SCBA from different manufacturers based on our established evaluation process.