

Mission

The mission of the Fire Department is to ensure the health, safety, & well being of our community by providing a wide range of innovative services.

Department Description

The Clearwater Fire and Rescue is divided into nine functional areas. These are described below. There are currently 202 fire-fighting, emergency medical services, staff, and support full-time equivalent positions allocated to support and protect the City.

The Department serves a fire protection district of forty-two and a half square miles with a permanent population of approximately 133,000 residents. The community is currently served by seven (7) fire stations. An additional fire station is planned for construction with anticipated completion in early 2004. The stations are strategically located to provide three to five minute response times throughout the City. We are a full-service Department providing non-emergency and emergency response services including Fire Prevention, Public Fire and Life Safety Education, Emergency Management, Advanced Life Support Rescue, Fire Suppression and Extinction, and Marine Rescue. In addition to the Engine and Rescue Companies at each station, the Department also responds with two Aerial units and one Squad/Heavy Rescue/Air supply unit.

	<i>Actual</i> 2000/01	<i>Actual</i> 2001/02	%	<i>Budget</i> 2002/03	%	<i>Budget</i> 2002/03	%
Administration	538,068	551,701	2.5%	562,920	2.0%	599,930	6.6%
Support Services	1,357,829	1,486,865	9.5%	1,542,830	3.8%	1,796,720	16.5%
Life Safety	512,142	527,408	3.0%	642,090	21.7%	763,530	18.9%
Fire Operations	8,548,210	9,354,090	9.4%	9,580,610	2.4%	10,388,970	8.4%
Emergency Medical	3,102,448	3,440,900	10.9%	3,884,500	12.9%	4,167,730	7.3%
Total	14,058,697	15,360,964	9.3%	16,212,950	5.5%	17,716,880	9.3%

	<i>Actual</i> 2000/01	<i>Actual</i> 2001/02	<i>Budget</i> 2002/03	<i>Budget</i> 2003/04
Fire Department	186.5	199.7	200.0	202.0

Program Description

Administration – Fire Administration provides direction and exercises all operational, support, and administrative control for Fire and Rescue activities. Functions include supervising support elements and including corollary programs relating to the County Fire and EMS district. Fire Administration provides procurement; researches and analyzes performance and planning data; produces strategic and operational plans; plans and oversees construction of new and replacement facilities; analyzes operations for cost effectiveness; represents the Department with government entities and other operating units; processes fire and EMS reports; and provides administrative and personnel support to all fire divisions and personnel. The Administrative staff coordinates with Human Resources for the recruitment and advancement of Fire & Rescue Department personnel. Additionally, Administration establishes, reviews, publishes and updates operational directives and guidelines. Administration led the Department through a 2-year long, exhaustive process of self-assessment and improvement to achieve international Accreditation. The visiting Accreditation Team recommended the Department to become one of only 75 accredited fire agencies in America, with formal approval scheduled for Summer of 2003.

Budget and Payroll – The Administrative Support Manager administers Department budgetary and financial programs, including capital improvement and purchasing programs. In addition to preparing a complex \$17.7 million City budget, the Manager also prepares and submits a separate Pinellas County Budget for reimbursement to the City for Fire and EMS services provided to the unincorporated areas within our Fire District, producing over \$5.0 Million of intergovernmental revenue for the Department. The Manager also oversees and processes all payroll activities, supporting three collective bargaining agreements and the City policies.

Program Summary							
	<i>Actual</i>	<i>Actual</i>		<i>Budget</i>		<i>Budget</i>	
	<i>2000/01</i>	<i>2001/02</i>	%	<i>2002/03</i>	%	<i>2002/03</i>	%
Personnel	445,827	533,719	19.7%	538,890	1.0%	566,790	5.2%
Operating	4,791	2,470	-48.4%	3,000	21.5%	3,000	0.0%
Internal Services	7,356	9,582	30.3%	15,100	57.6%	24,210	60.3%
Capital	-	-	n/a	-	n/a	-	n/a
Debt Service	94	5,930	n/a	5,930	0.0%	5,930	0.0%
Transfers	80,000	-	n/a	-	n/a	-	n/a
Total	538,068	551,701	2.5%	562,920	2.0%	599,930	6.6%
Program Full-Time							
Equivalent Positions	9.0	10.0		10.0		10.0	

Program Highlights

- ❖ The Administration program is supported by ten full-time equivalent positions, the same as the 2002/03 budget.
- ❖ There have been no significant changes in the Fire Administration program in this fiscal year. The approved 2003/04 budget for this office reflects an increase of 6.6% from the previous year's budget, primarily due to salary adjustments and medical insurance premium increases.

- ❖ The largest budgeted expenditure in the Fire Department is the cost of personnel. Total personnel costs across all Fire Department programs total just over \$14.6 million and represent 82% of the Fire Department's \$17.7 million budget in fiscal year 2003/04.
- ❖ The Fire union contracts are in negotiation at the time of release of this budget. For purposes of publishing this budget a cost of living increase of 4% was included for union members. This is the same percentage that was agreed to in the recently adopted CWA Union contract and the amount proposed for SAMP employees for the 2003/04 budget year.

Program Description

Under the Assistant Chief of Operations, the Division ensures all fire equipment, apparatus, and facilities are extensively researched, planned and acquired to ensure compatibility with existing systems and appropriateness for Fire and Rescue present and future mission accomplishment. This area also maintains all engines/trucks/support vehicles, eleven rescue vehicles, hydraulic extraction equipment, exhaust and pressure fans, chain saws, portable generators, pneumatic bags, foam systems, nozzles, specialized valves, tanks, pumps, and breathing apparatus. The Support offices also purchase, store and distribute all our supplies.

Program Summary							
	<i>Actual</i>	<i>Actual</i>		<i>Budget</i>		<i>Budget</i>	
	<i>2000/01</i>	<i>2001/02</i>	%	<i>2002/03</i>	%	<i>2003/04</i>	%
Personnel	412,194	340,050	-17.5%	372,000	9.4%	544,740	46.4%
Operating	374,456	603,694	61.2%	577,960	-4.3%	614,280	6.3%
Internal Services	323,691	354,164	9.4%	427,080	20.6%	445,060	4.2%
Capital	84,747	58,622	100.0%	80,330	37.0%	62,180	-22.6%
Debt Service	161	11,935	n/a	16,460	100.0%	16,460	0.0%
Transfers	162,580	118,400	100.0%	69,000	-41.7%	114,000	65.2%
Total	1,357,829	1,486,865	9.5%	1,542,830	3.8%	1,796,720	16.5%
Program Full-Time							
Equivalent Positions	4.0	4.0		4.0		4.0	

Program Highlights

- ❖ The Support Services program is supported by four full-time equivalent positions, the same as the 2002/03 budget.
- ❖ A number of factors lead to a 46.4% increase in personnel costs. The most significant factor is increases in workers compensation insurance charges as a result of injuries sustained in the Dolphin Cove fire. Other factors include salary adjustments for position reclassifications under the new CWA Union agreement, normal salary adjustments, and medical insurance premium increases.
- ❖ Interfund transfers to the Capital Improvement program increase from \$69,000 in fiscal 2002/03 to \$114,000 in this budget to continue to fund the purchase of fire apparatus and EMS equipment.
- ❖ There have been no significant changes in the Support Services program in this fiscal year. The 2003/04 budget for this program reflects an increase of 16.5% over the 2002/03 budget due to the personnel cost and increased capital funding discussed above.

Program Description

Fire Prevention and Inspection – This program involves fire safety inspections of approximately 14,000 structures, plus re-inspections and presentations to the Code Enforcement Board or courts, if necessary to ensure compliance with statutory requirements. This office also reviews construction plans for new and renovated structures and addresses complaints or questions raised by the public and City officials. In addition, this office performs fire investigations for all fires.

Public Education – Under this program, we schedule, maintain, and coordinate all Public Education activities, including the children's Safety Village, fire extinguisher training, natural disaster training, CPR classes, school programs, camps, and specialized training for hospitals and nursing homes. There is also a program available to provide free corrective counseling for juvenile fire-setters. In addition, the Department has instituted a Community Emergency Response Team (CERT) consisting of 120 trained citizens. The team is trained by fire personnel who follow established Federal Emergency Management Agency (FEMA) training guidelines. Supplies and resources are provided by the fire department.

Safety Village is a small-scale village located next to the fire station at 1450 Lakeview Road, Clearwater, Florida. Its only purpose is to provide a place where young children, ages four through twelve, can practice life safety skills. Safety Village is a learning laboratory where safety skills are taught and practiced. An approved injury prevention curriculum, which serves as a basis for instruction, includes fire, electrical, traffic, pedestrian, 911 and burn safety, as well as drowning prevention. Active participation on the part of the children enhances retention of these safety skills. The Village is operated by the City of Clearwater and administered by Clearwater Fire & Rescue under the guidance of the Director of Public Education.

Emergency Management – Emergency Management is the coordination of disaster preparation, mitigation, response and recovery programs. This program includes development of the City's emergency plan and its departmental annexes, management of emergency disaster preparedness, mitigation response and recovery, and the design and implementation of the Emergency Operation Center. The goal is to be ready for the worst possible situation so that the quality of life we know today will be returned as quickly as possible after a disaster strikes. It involves the cooperative effort of all City Departments in operational planning, hazard vulnerability analysis, threat analysis, and event training exercises to be ready to come to the aid of our community should we be affected by a large-scale catastrophic event. Hurricanes, tornadoes, floods, civil unrest, and terrorist activity present potential dangers to any community that cannot be ignored. Clearwater Fire & Rescue Emergency Management is a key leader in planning for a variety of potential catastrophic events, and we continually update plans and procedures to properly serve our dynamic community.

LIFE SAFETY MANAGEMENT

Program Summary							
	<i>Actual</i>	<i>Actual</i>		<i>Budget</i>		<i>Budget</i>	
	<i>2000/01</i>	<i>2001/02</i>	<i>%</i>	<i>2002/03</i>	<i>%</i>	<i>2003/04</i>	<i>%</i>
Personnel	485,901	498,639	2.6%	607,280	21.8%	722,620	19.0%
Operating	2,725	4,787	75.7%	5,000	4.4%	5,000	0.0%
Internal Services	19,178	19,632	2.4%	20,640	5.1%	14,260	-30.9%
Capital	-	4,350	n/a	-	n/a	-	n/a
Debt Service	4,338	-	n/a	9,170	100.0%	21,650	136.1%
Total	512,142	527,408	3.0%	642,090	21.7%	763,530	18.9%
Program Full-Time Equivalent Positions	8.5	9.5		11.0		13.0	

Program Highlights

- ❖ Personnel costs account for 95% of the Life Safety program budget.
- ❖ *The Life Safety program reflects the addition of 2 full-time equivalent (FTE) Life Hazard Safety Inspector positions.* This increase in the staffing level of this program from 11 to 13.0 full-time equivalents positions accounts for most of the 19% increase in personnel costs. Other factors that increase personnel costs are annual salary adjustments and increases in medical insurance premiums. New inspection revenues will fund this program and offset these increased costs.
- ❖ Garage Service costs decreased due to the transfer of an Operations Support Vehicle to the Fire Operations program cost center and led to the 30.9% decrease in Internal Services for this program in the approved budget.
- ❖ Debt Service costs increase 136% under this budget to provide additional vehicles for the new Life Hazard Inspector positions discussed above.
- ❖ There have been no other significant changes in the Life Safety program in this fiscal year. The approved 2003/04 budget for this program reflects an increase of 18.9% over the 2002/03 budget due the increased staff and their related equipment and vehicle needs.

Program Description

Operations – Fire Operations provides the vital services required to protect the lives and property of the citizens of Clearwater and residents of the County unincorporated area assigned to the City Fire District. Operations’ primary tasks are to locate a fire, confine it to the point of origin, extinguish it, salvage undamaged property, and overhaul the fire to prevent rekindle. Additional responsibilities include response to medical calls and response to hazardous materials conditions to stabilize the incident with help from the Pinellas County Hazardous Materials Team. Specialized Teams include a Marine Response Team, which conducts underwater search and recovery operations and deploys personal water craft for rapid rescue response, and a Technical Rescue Team, which is responsible for high-rise and confined-space rescues.

Safety and Employee Development – This program involves a classroom, fire tower, burning pits, computer access and a library that provides comprehensive firefighting training programs necessary to continually update, certify and refresh knowledge and performance in every discipline. This Division also evaluates various equipment for safety, effectiveness, compatibility, and benefit, ensuring a modern, well-equipped, responsive and prepared fire and rescue work force.

Program Summary							
	<i>Actual</i> 2000/01	<i>Actual</i> 2001/02	%	<i>Budget</i> 2002/03	%	<i>Budget</i> 2003/04	%
Personnel	7,846,737	8,337,299	6.3%	8,798,990	5.5%	9,523,180	8.2%
Operating	115,658	124,111	7.3%	136,500	10.0%	143,500	5.1%
Internal Services	36,460	32,016	-12.2%	39,880	24.6%	51,780	29.8%
Debt Service	549,355	662,014	20.5%	605,240	-8.6%	670,510	10.8%
Transfers	-	198,650	n/a	-	n/a	-	n/a
Total	8,548,210	9,354,090	9.4%	9,580,610	2.4%	10,388,970	8.4%
Program Full-Time							
Equivalent Positions	118.0	129.0		129.0		129.0	

Program Highlights

- ❖ The Fire Operations program is supported by 129 full-time equivalent positions, the same as the 2002/03 budget
- ❖ The Fire union contracts are in negotiation at the time of release of this budget. **For purposes of publishing this budget a cost of living increase of 4% was included for union members. This is the same percentage that was agreed to in the recently adopted CWA Union contract and the amount proposed for SAMP employees for the 2003/04 budget year.** It should also be noted that cost of living increases for Fire were budgeted in the Non-Departmental program last year.
- ❖ Debt service costs budgeted at \$670,510 in the Fire Operations program in fiscal 2003/04 reflect the anticipated debt costs on current lease-purchase contracts for all fire engines and other fire vehicles.

FIRE OPERATIONS

- ❖ Personnel, employee uniforms, and debt service expenditures account for 99.5% of the Fire Operations program budgeted expenditures. Personnel costs represent 91.6% of the Fire Operations program budget; the cost of employee uniforms is 1.4%; and debt service costs account for another 6.5% of this program's total costs.
- ❖ There have been no other significant changes in the Fire Operations program in this fiscal year. The approved 2003/04 budget for this program reflects a net increase of 8.4% over the 2002/03 budget.

EMERGENCY MEDICAL SERVICES

Program Description

Emergency Medical Services – Our Emergency Medical Services responsibilities include responding to medical calls and providing emergency medical services to injured parties of fires, traffic accidents, or other medical-related incidents. The EMS effort utilizes paramedic-trained firefighters, eight Advanced Life Support vehicles, eight Basic Life Support vehicles, lieutenant supervisors on each shift, and the EMS Director. All EMS personnel function in a dual role of firefighter and paramedic, are state-certified, and function at the direction of a licensed Emergency Physician. EMS personnel also provide Specialty Teams, such as the Special Events Team, which provides medical standby at special events, and a Medical Special Operations Response Team, which works in conjunction with the Police Department. The EMS Division plans and oversees a model Automated External Defibrillator (AED) program that not only leads the County, but received national recognition from the American Heart Association as well.

EMS personnel provide additional services to the community beyond responses to calls for help. Following Clearwater Fire and Rescue’s desire to be proactive in serving the community, the EMS Division has a vaccination program for special City workers and teaches CPR and First Aid classes to many City workers and citizens on a regular basis.

Program Summary							
	<i>Actual</i> <i>2000/01</i>	<i>Actual</i> <i>2001/02</i>	%	<i>Budget</i> <i>2002/03</i>	%	<i>Budget</i> <i>2003/04</i>	%
Personnel	2,525,841	2,755,011	9.1%	2,998,810	8.8%	3,243,750	8.2%
Operating	165,083	213,272	29.2%	257,110	20.6%	267,630	4.1%
Internal Services	132,421	140,666	6.2%	178,530	26.9%	181,950	1.9%
Capital	30,469	13,782	-54.8%	20,930	51.9%	20,730	-1.0%
Debt Service	95,734	143,459	49.9%	143,460	0.0%	137,120	-4.4%
Transfers	152,900	174,710	14.3%	285,660	63.5%	316,550	10.8%
Total	3,102,448	3,440,900	10.9%	3,884,500	12.9%	4,167,730	7.3%
Program Full-Time Equivalent Positions	46.0	46.0		46.0		46.0	

Program Highlights

- ❖ The Emergency Medical program is supported by 46 full-time equivalent positions, the same as the 2002/03 budget.
- ❖ The Fire union contracts are in negotiation at the time of release of this budget. **For purposes of publishing this budget a cost of living increase of 4% was included for union members. This is the same percentage that was agreed to in the recently adopted CWA Union contract and the amount proposed for SAMP employees for the 2003/04 budget year.** It should also be noted that cost of living increases for Fire were budgeted in the Non-Departmental program last year.
- ❖ Debt service costs estimated at \$137,120 in the Emergency Medical program in fiscal 2003/04 reflect the anticipated debt costs on current lease-purchase contracts for emergency medical vehicles.

EMERGENCY MEDICAL SERVICES

- ❖ Interfund transfers totaling \$316,550 in fiscal 2003/04, and include \$278,550 transferred to the Central Insurance Fund for liability insurance, which is an increase of \$48,090 over the previous year's budget; and \$38,000 to the Capital Improvement program to fund the refurbishment of fire apparatus and purchase of EMS equipment.
- ❖ There have been no other significant changes in the Emergency Medical program in this fiscal year. The approved 2003/04 budget for this program reflects a net increase of 7.3% over the 2002/03 budget.