

Mission

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

Department Description

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 and the unincorporated areas of the Clearwater Fire District.

The Department serves a fire protection district that, at forty-two and a half square miles with a permanent population of approximately 133,000 residents, is larger than the City. With the opening of Fire Station #51 in the summer of 2004, the community is now being served by eight (8) fire stations. 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 Marine Rescue. In addition to the Engine Companies at each station, the Department also responds with six EMS rescue units, two Aerial units and one Squad/Heavy Rescue/Air supply unit.

Department Summary					
	<i>Actual</i> <i>2001/02</i>	<i>Actual</i> <i>2002/03</i>	<i>Budget</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>%</i> <i>Change</i>
Administration	551,701	556,367	599,930	628,110	4.7%
Support Services	1,486,865	1,531,887	1,796,720	1,902,000	5.9%
Life Safety	527,408	715,877	763,530	759,660	-0.5%
Fire Operations	9,354,090	9,453,861	10,388,970	9,668,150	-6.9%
Emergency Medical	<u>3,440,900</u>	<u>3,823,115</u>	<u>4,167,730</u>	<u>4,677,460</u>	<u>12.2%</u>
Total	15,360,964	16,081,107	17,716,880	17,635,380	-0.5%

Department Full-Time Equivalent Positions				
	<i>Actual</i> <i>2001/02</i>	<i>Actual</i> <i>2002/03</i>	<i>Budget</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>
Fire Department	199.7	200.0	202.0	202.0

Strategic Objectives/Measures/and Targets

Strategic Priority	Objective	Measure												
Public Safety	Confine & Extinguish Fires	<p>Increase % of fires confined to Room of Origin (ROO)</p> <p><u>Performance:</u> <table border="0"> <tr> <td><u>1998</u></td> <td><u>1999</u></td> <td><u>2000</u></td> <td><u>2001</u></td> <td><u>2002</u></td> <td><u>2003</u></td> </tr> <tr> <td>80%</td> <td>84%</td> <td>87%</td> <td>83%</td> <td>80%</td> <td>81%</td> </tr> </table> </p>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	80%	84%	87%	83%	80%	81%
<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>									
80%	84%	87%	83%	80%	81%									
Public Safety	Percent of Emergency Responses within 7 Minutes	<p>Increase percent of medical responses within 7 minutes or less.</p> <p><u>Performance:</u> <table border="0"> <tr> <td><u>2000</u></td> <td><u>2001</u></td> <td><u>2002</u></td> <td><u>2003</u></td> </tr> <tr> <td>93%</td> <td>93.1%</td> <td>93%</td> <td>92.4%</td> </tr> </table> </p>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	93%	93.1%	93%	92.4%				
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93%	93.1%	93%	92.4%											
Public Safety	Improve Community Readiness	<p>Increase Number of Citizens Trained</p> <p><u>Performance 2002/03:</u> 9,856 citizens trained; 60 citizens trained in Community Emergency Response Teams (CERTs)</p>												
Public Safety	Ensure Public Confidence	<p>Reduce Structure Fires</p> <p><u>Performance:</u> <table border="0"> <tr> <td><u>1998</u></td> <td><u>1999</u></td> <td><u>2000</u></td> <td><u>2001</u></td> <td><u>2002</u></td> <td><u>2003</u></td> </tr> <tr> <td>148</td> <td>136</td> <td>116</td> <td>136</td> <td>173</td> <td>197</td> </tr> </table> </p>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	148	136	116	136	173	197
<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>									
148	136	116	136	173	197									
Infrastructure Maintenance and Improvements	Provide Reliable Apparatus & Equipment	<p>Improve Availability through modernization – Reduce Age</p> <p><u>Performance:</u> <table border="0"> <tr> <td><u>1998</u></td> <td><u>1999</u></td> <td><u>2000</u></td> <td><u>2001</u></td> <td><u>2002</u></td> <td><u>2003</u></td> </tr> <tr> <td>12.2</td> <td>11.6</td> <td>5.8</td> <td>4.4</td> <td>3.5</td> <td>4.9</td> </tr> </table> </p> <p>Received two new engines and two rescue units.</p>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	12.2	11.6	5.8	4.4	3.5	4.9
<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>									
12.2	11.6	5.8	4.4	3.5	4.9									
Infrastructure and Maintenance Improvements	Pro-Actively Plan & Provide Fire & Rescue Facilities Which are Responsive to the Needs of The Community & Our Employees	<p>Increase Utility, Longevity, & Modernization of Facilities and Equipment</p> <p><u>Performance 2003/04:</u> Two stations constructed in FY 03-04; Station 49 at Clearwater Mall opened 12/03 and Station 51 opened 8/04 in Northwest Clearwater.</p>												

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, 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. Last summer, after a lengthy process of self-assessment and comprehensive documentation, Clearwater Fire & Rescue was awarded accredited agency status by the Commission on Fire Accreditation International, becoming only one of 84 fire departments worldwide to achieve his recognition.

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 \$17.6 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 \$5.5 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>2001/02</i>	<i>Actual</i> <i>2002/03</i>	<i>Budget</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>%</i> <i>Change</i>
Personnel	533,719	530,804	566,790	595,940	5.1%
Operating	2,470	1,918	3,000	3,000	0.0%
Internal Services	9,582	15,045	24,210	23,240	-4.0%
Capital	-	2,670	-	-	n/a
Debt Service	5,930	5,930	5,930	5,930	0.0%
Transfers	-	-	-	-	n/a
Total	551,701	556,367	599,930	628,110	4.7%
Program Full-Time Equivalent Positions	10.0	10.0	10.0	10.0	

Program Highlights

- ❖ The Administration program is supported by ten full-time equivalent positions, the same as the 2003/04 budget.
- ❖ There have been no significant changes in the Fire Administration program in this fiscal year. The 2004/05 budget for this office reflects an increase of 4.7% from the previous year's budget, primarily due to salary adjustments and medical insurance premium increases.

Program Highlights

- ❖ The largest budgeted expenditure in the Fire Department is the cost of personnel. Personnel costs across all Fire Department programs total just over \$14.5 million and represent 82% of the Fire Department's \$17.6 million budget in fiscal year 2004/05.
- ❖ The Fire union contracts are in negotiation at the time of release of this budget. For the purposes of this budget, 2½% and 5% step increases have been budgeted for applicable employees under the current contract, as well as a \$1,000 bonus per employee for all these union members.

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>%</i>
	<i>2001/02</i>	<i>2002/03</i>	<i>2003/04</i>	<i>2004/05</i>	<i>Change</i>
Personnel	340,050	387,279	544,740	572,320	5.1%
Operating	603,694	562,355	614,280	708,710	15.4%
Internal Services	354,164	404,127	445,060	455,010	2.2%
Capital	58,622	29,444	62,180	121,600	95.6%
Debt Service	11,935	16,459	16,460	16,460	0.0%
Transfers	<u>118,400</u>	<u>132,223</u>	<u>114,000</u>	<u>27,900</u>	<u>-75.5%</u>
Total	1,486,865	1,531,887	1,796,720	1,902,000	5.9%
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 2003/04 budget.
- ❖ Internal service costs, which include services from other City departments for items such as garage costs, telephone and computer services, increased a modest 2.2% over the previous year's budget.
- ❖ Other expenditure categories for this program, such as operating, capital, and transfers expenditures, show large increases or decreases from the previous budget. However, this merely reflects that equipment purchases needed this year fall under accounting codes for "operating" or "capital" items while in the previous year equipment purchases fell under "transfers" (from Capital Improvement Program) due to the cost of individual items. Overall, these categories remain relatively unchanged from the previous year's budget.
- ❖ There have been no other significant changes in the Support Services program in this fiscal year. The 2004/05 budget for this program reflects an increase of 5.9% over the 2003/04 budget due to merit raises and medical insurance premium increases.

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 130 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, 9-1-1 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>%</i>
	<i>2001/02</i>	<i>2002/03</i>	<i>2003/04</i>	<i>2004/05</i>	<i>Change</i>
Personnel	498,639	676,091	722,620	711,660	-1.5%
Operating	4,787	4,926	5,000	9,100	82.0%
Internal Services	19,632	26,190	14,260	21,100	48.0%
Capital	-	-	-	-	n/a
Debt Service	<u>4,350</u>	<u>8,670</u>	<u>21,650</u>	<u>17,800</u>	-17.8%
Total	527,408	715,877	763,530	759,660	-0.5%
Program Full-Time					
Equivalent Positions	10.7	11.0	13.0	13.0	

Program Highlights

- ❖ Personnel costs account for 94% of the Life Safety program budget. These costs decrease in this budget due to the replacement of employees at lower salaries.
- ❖ Operating costs increased 82% due to new interfund service charges from the Customer Service department. These costs cover processing invoices, correspondence, and payments associated with fire inspections of area businesses.
- ❖ Internal service costs increase \$6,840 in this program mainly due to vehicle repair and maintenance. While these garage charges are higher this year in this program other Fire & Rescue cost centers experience decreases in garage charges. Across the department garage charges increase a modest 3% in this budget.

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> <i>2001/02</i>	<i>Actual</i> <i>2002/03</i>	<i>Budget</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>%</i> <i>Change</i>
Personnel	8,337,299	8,671,859	9,523,180	9,010,310	-5.4%
Operating	124,111	123,460	143,500	143,500	0.0%
Internal Services	32,016	59,996	51,780	46,340	-10.5%
Debt Service	662,014	598,547	670,510	468,000	-30.2%
Transfers	198,650	-	-	-	n/a
Total	9,354,090	9,453,861	10,388,970	9,668,150	-6.9%
Program Full-Time Equivalent Positions	129.0	129.0	129.0	120.0	

Program Highlights

- ❖ The Fire Operations program is supported by 120 full-time equivalent positions, a decrease of nine positions from the 2003/04 budget due to the transfer of six paramedics and three lead medics to the Emergency Medical Services program. The transfers of personnel from fire suppression classifications to EMS classifications are the result of a department initiative to increase overall numbers of EMS classifications while decreasing fire suppression classifications. This creates more developmental cross-training opportunities for the work force without adding to the overall number of FTEs.
- ❖ The Fire union contracts are in negotiation at the time of release of this budget. For the purposes of this budget, 2½% and 5% step increases have been budgeted for applicable employees under the current contract, as well as a \$1,000 bonus per employee for all these union members.

Program Highlights

- ❖ Operating expenditures consist mainly of uniform expense in this program and are budgeted at the same level as the previous budget.
- ❖ Internal Service costs decrease 10.5% in this program mainly due to lower vehicle repair and maintenance charges. While these garage charges are lower this year in this program other Fire & Rescue cost centers experience slight increases in garage charges. Across the department garage charges increase a modest 3% in this budget.
- ❖ Debt service costs are budgeted at \$468,000 and show a 30% decrease from the 2003/2004 level due to having finished paying off several vehicles purchased in the 2000 fiscal year. The current budget for debt service costs in this program reflects the anticipated debt costs on current lease-purchase contracts for all fire engines and other fire vehicles.

EMERGENCY MEDICAL SERVICES

Program Description

Emergency Medical Services – Our Emergency Medical Services (EMS) 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> 2001/02	<i>Actual</i> 2002/03	<i>Budget</i> 2003/04	<i>Budget</i> 2004/05	<i>%</i> <i>Change</i>
Personnel	2,755,011	2,944,936	3,243,750	3,632,550	12.0%
Operating	213,272	244,148	267,630	299,120	11.8%
Internal Services	140,666	166,006	181,950	186,380	2.4%
Capital	13,782	9,815	20,730	40,520	95.5%
Debt Service	143,459	143,459	137,120	150,600	9.8%
Transfers	<u>174,710</u>	<u>314,751</u>	<u>316,550</u>	<u>368,290</u>	<u>16.3%</u>
Total	3,440,900	3,823,115	4,167,730	4,677,460	12.2%
Program Full-Time Equivalent Positions	46.0	46.0	46.0	55.0	

Program Highlights

- ❖ The Emergency Medical program is supported by 55 full-time equivalent positions, an increase of nine positions due to the transfer of six paramedics and three lead medics from the Fire Operations program. The transfers of personnel from fire suppression classifications to EMS classifications are the result of a department initiative to increase overall numbers of EMS classifications while decreasing fire suppression classifications. This creates more developmental cross-training opportunities for the work force without adding to the overall number of FTEs.
- ❖ Other expenditure categories for this program, such as operating, capital, debt service, and Transfers expenditures, show large increases from the previous budget. However, this merely reflects that equipment purchases needed this year for the department fall under accounting codes for “operating” or “capital” items in this program while in the previous year equipment purchases fell under “transfers” (from Capital Improvement Program) in another Fire Department program. Overall, these categories remain relatively unchanged from the previous year’s budget.

Program Highlights

- ❖ The Fire union contracts are in negotiation at the time of release of this budget. For the purposes of this budget, 2½% and 5% step increases have been budgeted for applicable employees under the current contract, as well as a \$1,000 bonus per employee for all these union members.