

**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.*

**Vision**

*"To set the standard for excellence and innovation in public safety."*

**Department Description**

Clearwater Fire and Rescue is divided into three (3) divisions: Operations, Fire Prevention Services, and Support Services. There are 212 fire-fighting, emergency medical services, management staff and support staff full time equivalent (FTE) positions allocated to support and protect the City and the unincorporated areas of Pinellas County within the Clearwater Fire District.

The internationally accredited Department serves a fire district with a total area of forty-two and a half miles with a permanent population of approximately 133,000 residents, which increases to over 160,000 during peak tourist season. The community is being served by eight (8) fire stations strategically located to provide expeditious response times throughout the City. We are a full service Fire and Rescue Department providing non-emergency and emergency response services, including: Fire Prevention, Public Fire and Life Safety Education, Building Plan Review, Inspections, Basic and Advanced Life Support Rescue (BLS and ALS), Fire Suppression, Technical Rescue and Marine Rescue. In addition to the engine companies at each station (4 ALS and 4 BLS), the Department also responds with six (6) Advanced Life Support (ALS) rescue units, two truck (Aerial) companies, and one squad/heavy rescue/air supply unit. Two Assistant Chiefs who divide the response area supervise this complement of equipment on a 24-hour basis.

Fire and Rescue supports several community programs, such as but not limited to: Chaplainship, Elder's Link, Special Needs Evacuation, Smoke Detectors, Holiday Food Basket, and Shelter Care.

<b>DEPARTMENT SUMMARY</b>					
	<b>Actual 2004/05</b>	<b>Actual 2005/06</b>	<b>Budget 2006/07</b>	<b>Budget 2007/08</b>	<b>% Change</b>
Administration	686,031	724,338	796,860	787,910	-1%
Support Services	2,479,102	2,470,212	2,721,500	2,657,990	-2%
Fire Prevention Services	597,442	696,250	1,053,390	651,130	-38%
Fire Operations	10,988,048	11,240,456	12,692,510	11,500,630	-9%
Emergency Medical	4,306,816	5,155,014	5,470,320	5,825,750	6%
<b>Total Fire</b>	<b>19,057,439</b>	<b>20,286,270</b>	<b>22,734,580</b>	<b>21,423,410</b>	<b>-6%</b>

<b>DEPARTMENT FULL TIME EQUIVALENT POSITIONS</b>				
	<b>Actual 2004/05</b>	<b>Actual 2005/06</b>	<b>Budget 2006/07</b>	<b>Budget 2007/08</b>
Fire Administration	10.0	10.0	10.0	10.0
Support Services	4.0	4.0	4.0	1.0
Fire Prevention Services	13.0	13.0	15.0	7.0
Fire Operations	120.0	131.0	136.0	132.0
Emergency Medical Services	55.0	57.0	56.0	62.0
<b>Total Fire Department</b>	<b>202.0</b>	<b>215.0</b>	<b>221.0</b>	<b>212.0</b>

## Program Description

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 operational business and strategic plans; analyzes operations for cost effectiveness; represents the Department with government entities and other fire divisions and personnel. All Department contracts and grants are produced, prepared, and/or reviewed by this office in conjunction with the City Manager and City Attorney's Offices. Additionally, Administration establishes, reviews, and updates operational directives, policies, and procedures.

PROGRAM SUMMARY					
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Personnel	621,148	670,077	717,940	744,500	4%
Operating	3,140	1,964	3,000	3,000	0%
Internal Services	55,802	40,723	75,920	40,410	-47%
Capital	11	-	-	-	n/a
Debt Service	5,930	11,574	-	-	n/a
<b>Total Fire Administration</b>	<b>686,031</b>	<b>724,338</b>	<b>796,860</b>	<b>787,910</b>	<b>-1%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
Fire Administration	10.0	10.0	10.0	10.0
<b>Total Fire Administration</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

## Program Highlights

- ❖ The Fire Administration program is supported by ten full-time equivalent (FTE) positions, the same as the 2006/07 budget.
- ❖ There have been no significant changes in the Fire Administration program in the proposed budget. The budget for this program reflects a decrease of 1% from the 2006/07 budget.

## Program Description

The Support Services Division is made up of three (3) bureaus: the Finance Bureau, Logistics Bureau, and the Health and Safety Bureau.

**Finance Bureau** - The Administrative Support Manager administers the Department budgetary and financial programs, including Capital Improvement and purchasing programs. In addition to preparing a complex \$22.7 million budget, the Manager also prepares and submits a separate Pinellas County Budget. This budget provides for reimbursement to the City for Emergency Medical Services (EMS) provided in the Fire District and for Fire services provided to unincorporated Pinellas County. This reimbursement will provide over \$6.2 million of intergovernmental revenue for the Department. The Administrative Support Manager oversees and processes all payroll activities and employee reclassifications.

**Logistics Bureau** - This Bureau 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 Bureau also maintains all equipment, exhaust and pressure fans, chain saws, portable generators, pneumatic bags, foam systems, nozzles, specialized valves, tanks, pumps, radios, pagers, and breathing apparatus.

Research and development on new products, equipment, apparatus and technologies is performed through this Bureau to help determine future purchases into the Fire and Rescue Department. Major project management, such as station construction and building renovations, is managed with the expertise of Fire and Rescue personnel.

The Storekeeper for the Department works in conjunction with the Finance Bureau and Operations Division to purchase, store and distribute all of the needed operational supplies.

**Health and Safety Bureau** - This Bureau evaluates various equipment for safety, effectiveness, and compatibility to ensure a well-equipped, responsive, and prepared Fire and Rescue workforce. The Assistant Chief of Health and Safety facilitates the wellness program and promotes health and safety preparedness through the Department. The Bureau oversees and reviews the accidents and injuries within the Department and analyzes the causes in order to rectify potential reoccurring damages. The Bureau coordinates with the Human Resources Department for the recruitment and advancement of Fire and Rescue personnel. The Assistant Chief is responsible for the development of an Incident Scene Safety Officer Program to enhance firefighter safety and implementation of an International Association of Fire Chiefs (IAFC) / International Association of Fire Fighters (IAFF) joint initiative based wellness program.

<b>PROGRAM SUMMARY</b>					
	<b>Actual 2004/05</b>	<b>Actual 2005/06</b>	<b>Budget 2006/07</b>	<b>Budget 2007/08</b>	<b>% Change</b>
Personnel	565,624	606,846	758,830	437,640	-42%
Operating	841,119	1,010,494	931,720	921,030	-1%
Internal Services	461,217	507,432	585,710	1,047,320	79%
Capital	99,559	85,621	14,400	-	-100%
Debt Service	16,459	16,459	4,730	-	-100%
Transfers	495,124	243,360	426,110	252,000	-41%
<b>Total Support Services</b>	<b>2,479,102</b>	<b>2,470,212</b>	<b>2,721,500</b>	<b>2,657,990</b>	<b>-2%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
Support Services	4.0	4.0	4.0	1.0
<b>Total Support Services</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>1.0</b>

### Program Highlights

- ❖ The Support Services program is supported by one full time equivalent (FTE) position, a reduction of three from the 2006/07 budget. This is a result of the construction of the new Fire Maintenance Shop at Fleet and the transfer of three mechanic positions to Fleet. The cost of these mechanics is now transferred back to Fire through the fleet internal service charges. This change results in a 42% decrease in personnel service costs for the 2007/08 budget.
- ❖ Internal services cost increases of 79% primarily reflect the distribution of the annual costs of maintaining the Fire Maintenance Shop at Fleet.
- ❖ Operating costs reflect a 1% decrease directly due to the redistribution of parts and equipment costs to the Fire Maintenance Shop at Fleet. Again, these costs will now be transferred back to Fire through the fleet internal service charges.
- ❖ Transfers include \$252,000 as a transfer to the Capital Improvement Program to support the funding of Fire capital equipment. This is a reduction of 41% from the 2006/07 budget.
- ❖ There have been no other significant changes in the Support Services program in the proposed budget. The budget for this program reflects a decrease of 2% from the 2006/07 budget.

# FIRE PREVENTION SERVICES

## Program Description

**Fire Prevention Services** - The Division Chief/Fire Marshal serves as the Fire Chief's designated code enforcement official referred to the Florida Fire Prevention Code as "The Authority Having Jurisdiction".

The Fire Marshal and a Police Detective serve as investigators for the determination of the origin and source of all fires. These individuals are also assigned to investigate and respond to questions or complaints from the public and City officials.

**Prevention Services Bureau** - Fire Inspectors evaluate and ensure that the inspect-able occupancies within the City are code compliant. This involves the inspection of all structures, plus the necessary re-inspections and testimony in County Court (if necessary), to ensure compliance with statutory requirements.

**Construction Services Bureau** - This Bureau evaluates and ensures that all plans submitted for construction, renovation or alteration permits meet the standards of the Florida Fire Prevention Code. The staff of the Bureau meets with development, design, and construction professionals as needed to ensure that project planning, development, and construction are compliant with the applicable codes and guidelines. Additionally, the plans reviewer for each permitted job is responsible for conducting the required field inspections to ensure the permitted work is code compliant.

PROGRAM SUMMARY					
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Personnel	559,659	503,143	995,580	584,420	-41%
Operating	12,227	10,638	16,670	12,670	-24%
Internal Services	17,207	24,120	22,940	44,380	93%
Debt Service	8,349	8,349	18,200	9,660	-47%
Transfer		150,000			
<b>Total Fire Prevention Services</b>	<b>597,442</b>	<b>696,250</b>	<b>1,053,390</b>	<b>651,130</b>	<b>-38%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
Fire Prevention Services	13.0	13.0	15.0	7.0
<b>Total Fire Prevention Services</b>	<b>13.0</b>	<b>13.0</b>	<b>15.0</b>	<b>7.0</b>

## Program Highlights

- ❖ The Fire Prevention Services program is supported by seven (7) full time equivalent (FTE) positions, a reduction of eight from the 2006/07 budget. Six positions have been eliminated from this program including the positions of Fire Plans Examiner, two Fire Inspectors, one Arson Investigator, the Public Information Officer, and a Public Education Specialist. In addition, two positions have been transferred to Emergency Medical Services to provide enhanced paramedic support in the Emergency Medical Services program. These changes result in a 41% decrease in personnel service costs for the 2007/08 budget.
- ❖ There have been no other significant changes in the Fire Prevention Services program in the proposed budget. The budget for this program reflects a decrease of 38% from the 2006/07 budget.

## Program Description

Fire Operations provides the vital fire and emergency medical services (EMS) capabilities required to protect the lives and property of the citizens of Clearwater and residents of the Fire District. Fire Operations is managed by a Division Chief, and ten (10) Assistant Chiefs who supervise over 180 dual (Fire and EMS) certified line personnel. The Assistant Chiefs manage the staffing of all apparatus and take the role of Incident Command Officer during emergency situations. Fire Operations' personnel provide fire as well as, basic and advanced life support services. Additional responsibilities include response to emergency medical calls and to hazardous materials conditions to stabilize the incident with help from the Pinellas County Hazardous Materials team.

Fire Operations is budgeted under two separate programs: Fire Operations and Emergency Medical Services (EMS). Pinellas County contracts with the City to provide emergency medical services on their behalf and costs are budgeted separately for reporting and accounting purposes.

**Suppression Bureau** – This Bureau's primary tasks are to locate a fire, confine it to the point of origin; evacuate and rescue victims; extinguish the fire; salvage property; and overhaul the fire to prevent rekindle. Other tasks include vehicle accidents, technical rescues, and emergency medical responses.

**Special Operations Bureau** – This Bureau organizes the special teams planning, training, certification and response. Specialized teams include the Marine Response Team, Technical Rescue Team, Community Emergency Response Team, and Honor Guard and Fire Explorer programs.

**Training Bureau** – This Bureau involves a classroom, fire tower, burning pits, computer access and a library that provides comprehensive firefighting and emergency medical services training programs necessary to continually update, certify, and refresh knowledge and performance in every discipline.

<b>PROGRAM SUMMARY</b>					
	<b>Actual 2004/05</b>	<b>Actual 2005/06</b>	<b>Budget 2006/07</b>	<b>Budget 2007/08</b>	<b>% Change</b>
Personnel	10,317,752	10,727,434	12,214,890	11,018,130	-10%
Operating	138,122	113,136	137,780	88,330	-36%
Internal Services	104,026	177,308	203,100	229,330	13%
Debt Service	428,148	222,578	136,740	164,840	21%
<b>Total Fire Operations</b>	<b>10,988,048</b>	<b>11,240,456</b>	<b>12,692,510</b>	<b>11,500,630</b>	<b>-9%</b>

<b>PROGRAM FULL TIME EQUIVALENT POSITIONS</b>				
	<b>Actual 2004/05</b>	<b>Actual 2005/06</b>	<b>Budget 2006/07</b>	<b>Budget 2007/08</b>
Fire Operations	120.0	131.0	136.0	132.0
<b>Total Fire Operations</b>	<b>120.0</b>	<b>131.0</b>	<b>136.0</b>	<b>132.0</b>

## Program Highlights

- ❖ The Fire Operations program is supported by 132 full time equivalent (FTE) positions, a decrease of four FTE's from the 2006/07 budget. Four FTE positions were transferred to Emergency Medical Services to provide enhanced paramedic support in the Emergency Medical Services program. These changes, along with salary adjustments for current personnel, result in a 10% decrease in personnel service costs for the 2007/08 budget.
- ❖ Overtime costs in this program are budgeted at \$611,350, an increase of 3% over the 2006/07 budget.
- ❖ There have been no other significant changes in the Fire Operations program in the proposed budget. The budget for this program reflects a decrease of 9% from the 2006/07 budget.

# EMERGENCY MEDICAL SERVICES

## Program Description

**Emergency Medical Services Bureau** – Our 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, advanced and basic life support vehicles, a Lieutenant supervisor on each shift, and the EMS Assistant Chief to fulfill its objectives. Emergency medical care is provided under the direction of a licensed Emergency Physician. The EMS Bureau plans and oversees a model Automated External Defibrillator (AED) program that has received national recognition from the American Heart Association.

<b>PROGRAM SUMMARY</b>					
	<b>Actual 2004/05</b>	<b>Actual 2005/06</b>	<b>Budget 2006/07</b>	<b>Budget 2007/08</b>	<b>% Change</b>
Personnel	3,506,301	4,000,047	4,350,240	4,765,460	10%
Operating	346,702	398,710	392,120	352,790	-10%
Internal Services	197,140	229,272	228,590	250,590	10%
Capital	33,763	27,574	4,800		-100%
Debt Service	96,351	146,908	212,770	219,640	3%
Transfers	126,559	352,503	281,800	237,270	-16%
<b>Total Emergency Medical Services</b>	<b>4,306,816</b>	<b>5,155,014</b>	<b>5,470,320</b>	<b>5,825,750</b>	<b>6%</b>

<b>PROGRAM FULL TIME EQUIVALENT POSITIONS</b>				
	<b>Actual 2004/05</b>	<b>Actual 2005/06</b>	<b>Budget 2006/07</b>	<b>Budget 2007/08</b>
Emergency Medical Services	55.0	57.0	56.0	62.0
<b>Total Emergency Medical Services</b>	<b>55.0</b>	<b>57.0</b>	<b>56.0</b>	<b>62.0</b>

# EMERGENCY MEDICAL SERVICES

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## Program Highlights

- ❖ The Emergency Medical Services program is supported by 62 full time equivalent (FTE) positions, an increase of six FTE's over the 2006/07 budget. Two FTE positions were transferred from Fire Prevention Services and four FTE positions were transferred from Fire Operations to provide enhanced paramedic support in the Emergency Medical Services program. These changes, along with salary adjustments for current personnel, result in a 10% increase in personnel service costs for the 2007/08 budget.
- ❖ Personnel costs represent 82% of this program's budget.
- ❖ The \$39,330, or 10%, decrease in operating costs is primarily due to a reduction in vehicle equipment parts and repair. These costs are now captured in Fleet with the construction of the new Fire Maintenance Shop, and these related costs are passed back to Fire through the Internal Service charges.
- ❖ Internal services cost increases of 10% primarily reflect increased garage charges due to budgeted increases in the cost of fuel and increases in technology charges due to enhancements in equipment.
- ❖ Transfers include \$153,270 as a transfer to the Central Insurance Fund to cover the cost of liability insurance on the EMS vehicles. In addition, \$84,000 is transferred to the Capital Improvement Program to support the funding of EMS capital equipment.
- ❖ There have been no other significant changes in the Emergency Medical Services program. The budget for this program reflects an increase of 6% over the 2006/07 budget.