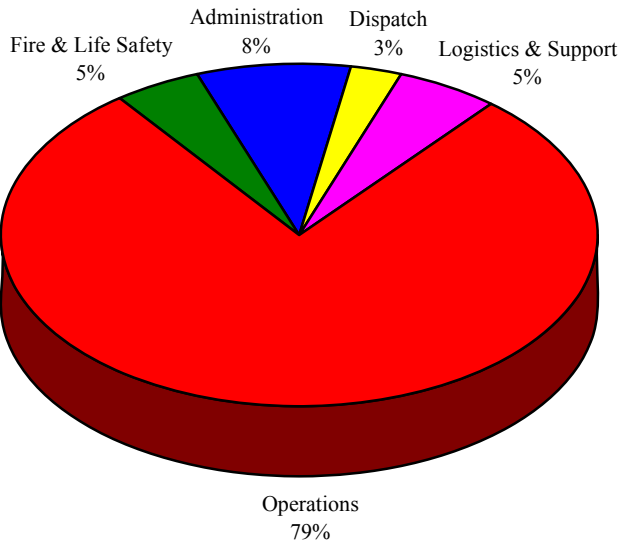


FIRE-RESCUE SERVICES

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

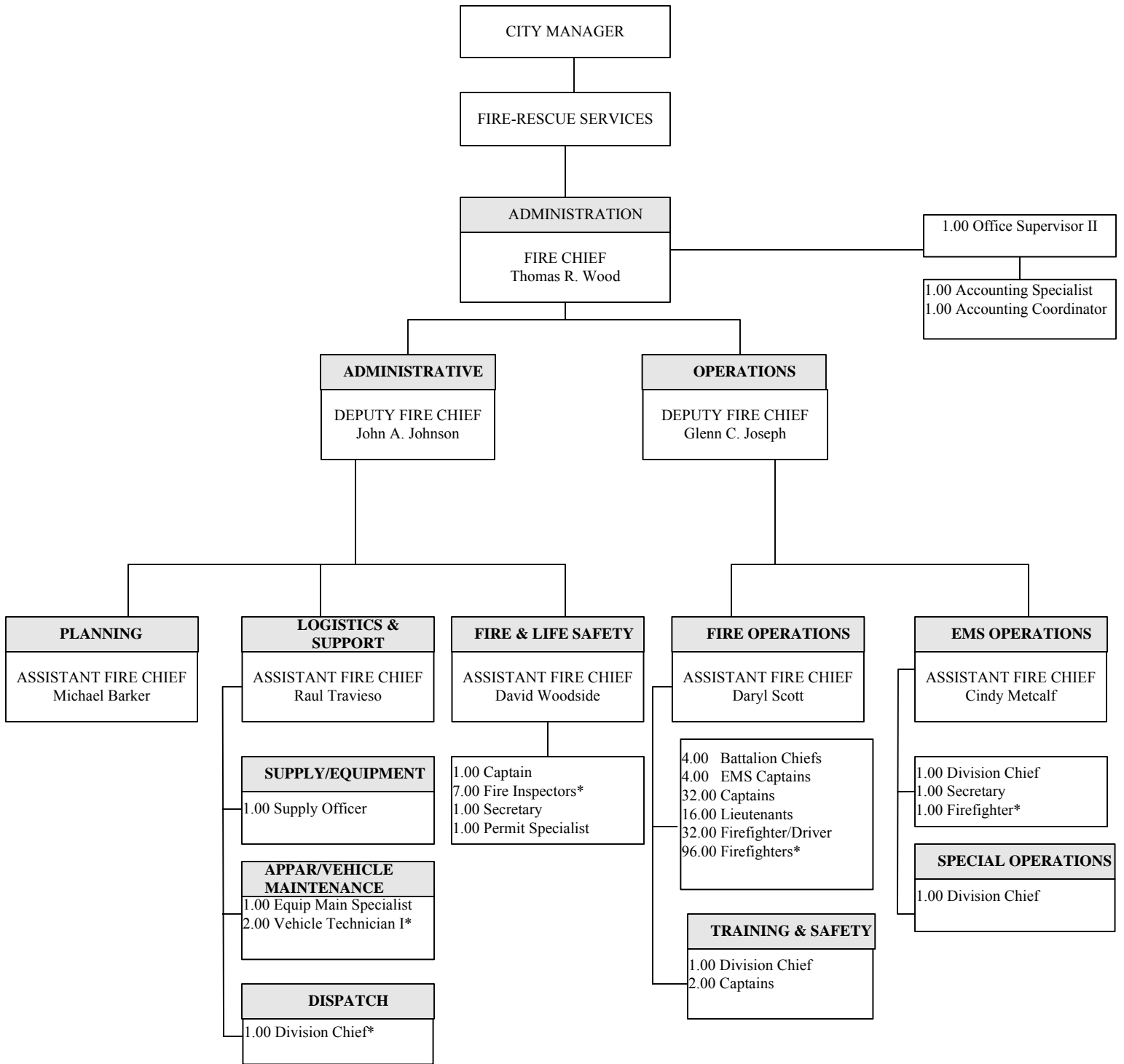
Boca Raton Fire Rescue Services Department will be recognized as a premier emergency response agency through continuous assessments and improvements, which enhance our level of service, exemplified by leadership, innovation, and utilization of best practices.

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 2007-08 BUDGET
Administration	\$ 2,570,800
Dispatch	859,700
Logistics & Support	1,658,100
Operations	24,230,100
Fire & Life Safety	1,422,600
TOTAL	\$ 30,741,300

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	22,952,934	24,919,900	25,169,900	25,201,500
Other Operating	3,703,581	4,338,700	6,157,600	4,790,700
Supplies	626,492	717,200	788,700	615,100
Capital Outlay	130,715	118,500	166,400	105,000
Transfers	123,600	128,200	128,200	29,000
TOTAL	27,537,322	30,222,500	32,410,800	30,741,300
Full-time Employees	219.00	219.00	219.00	217.00



*+1.00 Vehicle Technician I (Logistics & Support) reclassified from Firefighter (Fire Operations)
 -1.00 Firefighter (Fire Operations) reclassified to Vehicle Technician I and reallocated to Logistics & Support
 -1.00 Firefighter (Fire & Life Safety) reallocated to EMS Operations
 +1.00 Firefighter (EMS Operations) reallocated from Fire & Life Safety
 3.00 Fire Prevention Officers reclassified to Fire Inspectors (Fire & Life Safety)
 - 1.00 R&D Specialist
 1.00 Division Chief transferred to Dispatch
 - 1.00 Sr. Logistics & Support Assistant
 - 2.00

= BUDGET DIVISION

Approved Positions FY 05/06	219.00
Revised Positions FY 05/06	
Personnel Changes FY 06/07	- 2.00
Approved Positions FY 06/07	217.00

ADMINISTRATION

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	910,684	1,055,800	1,355,800	1,173,700
Other Operating	1,181,834	1,412,400	1,399,500	1,337,900
Supplies	59,987	74,200	74,200	44,200
Capital	-	-	-	15,000
TOTAL	2,152,505	2,542,400	2,829,500	2,570,800

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. In addition, this Division manages public safety communications, in conjunction with the Police Services Department.

Goal

The goal of the Administration Division is to promote excellence in the provision of emergency and non-emergency services.

Objectives 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.
- Continue to update/revise the Department's Strategic Plan.
- Begin the multi-year process to achieve Accreditation.

Achievements 2006-07

- Develop a recovery annex for the City's Emergency Preparedness Plan.
The current Emergency Preparedness Plan used by the city is a hurricane specific plan. After evaluating this plan the need for an all hazards Comprehensive Emergency Management Plan was identified. Additionally the need to update the Continuity of Operations Plan was recognized.
- Update/revise the Department's Strategic Plan, Mission Statement, Vision Statement and Organizational Values.
The Department's Mission Statement, Vision Statement, and Organizational Values have been updated and placed in every Fire-Rescue facility. The Department's Strategic Plan is currently in the revision process.
- Continue to evaluate the State of Florida "Groove" software for our EOC, and other alternative software that may be more functional than the existing product.
EOC software considerations were deferred pending further evaluation and software decisions by the State and County.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2005-06		FY 2006-07		FY 2007-08
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i>					
% Fire Accreditation process completed	-	-	10%	10%	33%
% Records Management retention and or destruction.	-	-	50%	50%	100%
Improve collections of EMS Billing Efficiency by 10%	-	-	50%	50%	60%

LOGISTICS AND SUPPORT

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	637,904	547,800	547,800	381,000
Other Operating	1,140,272	1,243,400	1,245,000	1,243,400
Supplies	29,029	33,700	33,700	33,700
TOTAL	1,807,205	1,824,900	1,826,500	1,658,100

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 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.
- Develop and implement in-house training for recertification credits for personnel at the Communications Center to maintain their Emergency Medical Dispatch Certifications.
- 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 resources to fire related emergencies.
- Improve the Mechanic Shop efficiency by developing and organizing the new Support Building for Apparatus mechanical repairs and scheduled services.

Achievements 2006-07

- Prepare a complete inventory of all items in the Vehicle Maintenance Shop prior to the move into the Fire Support building. A procedure for proper disposal of all obsolete vehicle maintenance inventory prior to relocating to the Support building will be developed. Coordinate with other City departments to assist in relocating the Vehicle Maintenance Shop.
Inventory of the Vehicle Maintenance Shop was completed prior to the move into Fire Support. Obsolete inventory was disposed of properly. Coordinated with Facilities to relocate operation and equipment.
- Prepare a complete inventory of all items and equipment stored in the Central Supply Room of T-Rex prior to moving into the Fire Support building. A procedure for proper disposal of all obsolete items and supplies prior to relocating to the Support Building will be developed. Coordinate with other City departments to assist in relocating the Central Supply inventory.
Inventory of the Central Supply Room in T-Rex was completed prior to the move into Fire Support. Obsolete inventory was disposed of properly. Coordinated with Facilities to relocate operation and supplies.
- Introduce electronic tracking of all supplies and equipment to be stored in the new Fire Support building, utilizing the City's inventory program or the Fire Department's updated software package.
Electronic tracking system has not been completed. We are evaluating outside inventory programs.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2005-06		FY 2006-07		FY 2007-08
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i>					
% of completed work orders for apparatus repairs (in one day)	-	-	65%	70%	80%
% of orders filled for supplies (in one day)	-	-	50%	65%	85%
% of Fire Communication personnel receive CEU's for EMD recertification	-	-	75%	80%	100%

OPERATIONS

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	19,991,097	21,295,500	21,245,500	21,516,000
Other Operating	1,338,654	1,566,500	3,396,700	2,092,500
Supplies	521,743	569,300	640,800	502,600
Capital Outlay	130,715	118,500	166,400	90,000
Transfers	123,600	99,200	99,200	29,000
TOTAL	22,105,809	23,649,000	25,548,600	24,230,100

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 2007-08

- Complete the integration of the building survey program with the CAD deployment on each vehicle through the Visual MCT system.
- Implement online continuing education training for EMS, Fire and Haz-Mat to meet the competencies required by the State of Florida.
- Implement field data collection for EMS incidents with integrated electronic billing process.
- Develop and deploy an officer development program with a competency checklist for perspective promotional candidates.

Achievements 2006-07

- Provide a workable accountability system and integrate the new Scott SEMS unit to provide the Incident Commander a higher level of safety for all Emergency Personnel.
Palm Beach County Training Officers Association is in the process of revising and updating the county wide personnel accountability system to meet and exceed NIMS. Our accountability system meets the current systems but will need to be updated to the new standards. The SEMS system is working, but has not been fully implemented due to technical difficulties.
- Insure NIMS training is completed for all Fire Rescue Personnel at all levels of command staff. Provide leadership and training for all other city department on the NIMS compliance.
Fire Rescue Services has met and exceeded the NIMS training required as specified by the Department of Homeland Security.
- Provide new software to Battalion Chiefs to assist in the effective and efficient control and extinguishment of Fires. New GIS software Pictometry will allow the Incident Commander to have several different views of the involved structure and the surrounding areas.
The Battalion Chiefs have been trained in the use of the GIS software Pictometry, however; limitations of the computer hardware prevented its full deployment.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2005-06*		FY 2006-07**		FY 2007-08***
	Goal	Actual	Goal	Estimated	Target
<i>Strong Partnership with Our Stakeholders</i>					
Total Fire Responses	3,000	2,521	3,200	3,000	3,000
Total EMS Responses	10,000	9,885	10,100	10,000	10,300
Total Non-Emergency & Other	3,000	1,996	2,000	2,500	2,500
Suspicious Incidents	10	4	5	5	5
Grand Total	16,010	14,406		15,505	15,805
Average Fire Response Time (Minutes)	6.5	6.21	6.5	6.40	6.40
Average EMS Response Time (Minutes)	5.5	5.36	5.5	5.50	5.50
Average Non-Emergency Response Time (Minutes)	7.5	7.39	7.5	7.60	7.60
Average Suspicious Incident Resp. Time (Minutes)	8.0	6.91	8.0	10.00	10.00
Fire Responses > 8 Minutes	20%	15.69%	20%	20%	20%
EMS Responses > 8 Minutes	9%	7.52%	9%	9%	9%

* Calendar Year 2006

** Calendar Year 2007

***Calendar Year 2008

FIRE AND LIFE SAFETY

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	1,413,248	1,396,100	1,396,100	1,362,100
Other Operating	42,822	42,300	42,300	39,500
Supplies	15,733	26,400	26,400	21,000
Transfers	-	29,000	29,000	-
TOTAL	1,471,803	1,493,800	1,493,800	1,422,600

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 2007-08

- Research field input database programs for tracking existing inspection.
- 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.
- Develop a program for Existing Inspections to increase the number of existing inspections by ten percent.

Achievements 2006-07

- Designate a primary and secondary Fire and Life Safety Inspector to coordinate and promote fire safety educational programs.
Educational programs, including Fire Safety are being implemented under the supervision of the EMS Division in Operations.
- Implement a training program whereby all Fire and Life Safety Inspectors are provided a yearly refresher course for each of the following areas - fire pumps, standpipe systems, sprinkler systems, fire alarm systems, pre-engineered/ hood systems and arson/fire investigations.
Implemented training programs, whereby all Fire and Life Safety Inspectors are provided a periodic refresher course in each of the following areas: fire pumps, standpipe systems, sprinkler systems, fire alarm systems, pre-engineered/ hood systems and arson/fire investigations. Additionally, an internal two-year Inspector recertification program and a plan review training program for new inspectors were implemented.
- Implement a Plan Review training program for the new Fire and Life Safety Inspectors.
Continued streamlining the plan review and violation process in conjunction with the Building Division.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2005-06		FY 2006-07		FY 2007-08
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i> % of staff receiving training	90%	100%	95%	100%	100%
<i>Strong Partnership with Our Stakeholders</i> % of new construction inspections completed within 1 day of request	-	-	90%	94%	94%