



FIRE

PROGRAMS

	2006-07 Actual	2007-08 Budget	2008-09 Adopted	2009-10 Projected
Administration				
Provides executive leadership, planning and resource management functions for the Fire Department.				
<i>Appropriation</i>	2,465,809	2,619,497	1,563,831	1,637,709
<i>Full Time Equivalent Positions</i>	13	14	10	10
Training				
Provides fire-fighting, career and professional development training as well as recruit firefighter training. Offers curriculum for all Federal and State mandated certifications required for specialized job responsibilities within fire service.				
<i>Appropriation</i>	1,268,844	1,036,424	1,080,600	1,093,907
<i>Full Time Equivalent Positions</i>	8	7	8	8
Prevention				
Takes pro-active steps such as inspections, investigations and public education to minimize the chance of damage to life and property which may be caused by fire or hazardous conditions.				
<i>Appropriation</i>	1,468,875	1,394,168	1,459,979	1,501,517
<i>Full Time Equivalent Positions</i>	19.75	19.75	18.75	18.75
Emergency Services				
Trains for and responds to emergency situations involving fire, hazardous material accidents, emergency medical/rescue and disasters to minimize damage to the lives and property of Greensboro Citizens.				
<i>Appropriation</i>	25,989,277	27,200,057	29,942,791	30,992,629
<i>Full Time Equivalent Positions</i>	406	421	444	444
Regulatory & Fleet Services				
Assures departmental compliance with all State and Federal regulatory mandates; tracks injuries and accidents involving fire personnel; supplies all necessary fire apparatus; other equipment and supplies; and repairs and maintains all fire equipment.				
<i>Appropriation</i>	3,687,060	3,846,783	5,028,987	5,035,341
<i>Full Time Equivalent Positions</i>	11	11	12	12
Stations				
Maintenance and Operations cost for 22 fire stations.				
<i>Appropriation</i>	1,441,832	1,465,704	1,457,037	1,475,206
<i>Full Time Equivalent Positions</i>	11	11	10	10

Departmental Goals & Objectives

- Provide a first in fire and technical rescue response within 6 minutes 80% of the time.
- Provide a first in medical response within 6 minutes 85% of the time.
- Provide a first in response for hazardous materials response within six minutes 80% of time and technical team within 20 minutes 80% of the time.
- Provide plan reviews and technical/logistical assistance for construction projects and customer service needs.
- Measure the outcome of emergency response systems every six months to evaluate their effectiveness.
- Train leaders to be more effective with emphasis on leadership competencies and improving relationships.
- Meet State mandated and customer generated inspection needs in meeting 100% of all mandated inspections.
- Provide a quality fire investigation for all incidents deemed necessary to reduce risk for the community while maintaining a successful clearance rate above the national average rate of 15%.
- Proactively manage impacts of future growth in the City on fire and rescue services through comprehensive analysis and planning.

PERFORMANCE MEASURES

	2006-07 Actual	2007-08 Budget	2008-09 Projected	2009-10 Projected
<u>WORKLOAD MEASURES</u>				
• Number of total fire responses	1,285	1,252	1,219	1,186
• Number of FPB Fire Investigations conducted	450	450	450	450
• Number of total reponses	26,162	27,750	29,500	31,500
<u>EFFICIENCY MEASURES</u>				
• Cost per structure fire	\$20,276	\$20,100	\$19,750	\$19,300
• Average number of inspections/inspector	912	1,250	1,250	1,250
• Cost per Fire Bureau Inspection	\$69.01	\$71.07	\$73.20	\$75.39
<u>EFFECTIVENESS MEASURES</u>				
• % first in fire/med. responses under 7 min.	88.4%	92.1%	93%	94%
• % haz mat responses under 7 minutes	64.08%	76.29%	77%	78%
• Number smoke detectors installed	524	700	900	1,000
• Average first in response time in minutes	4.60	4.42	4.35	4.30

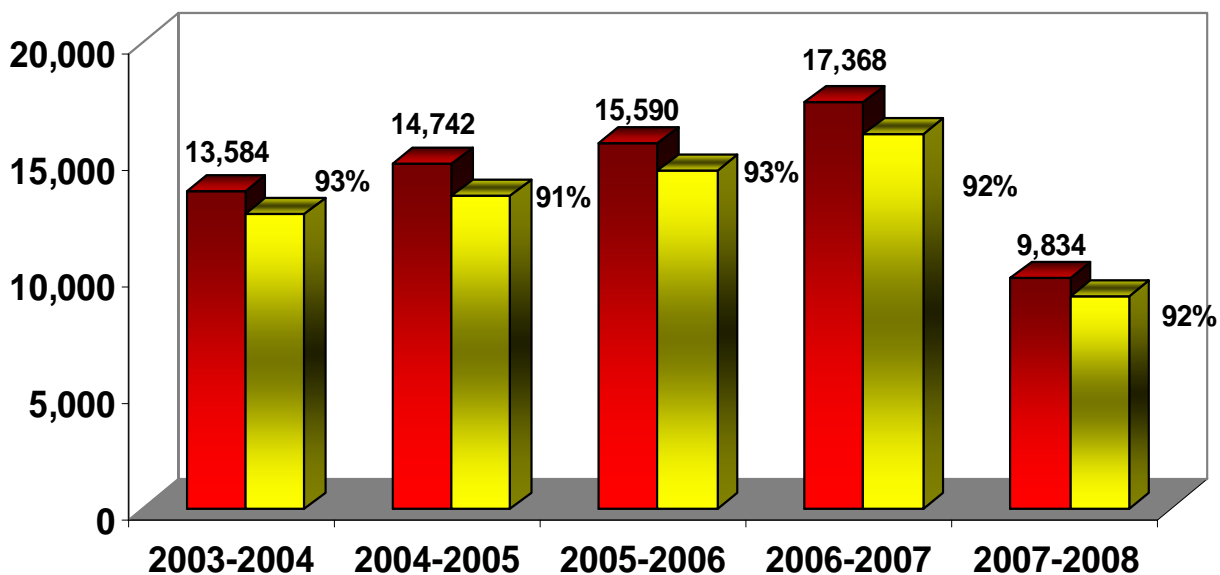
BUDGET SUMMARY

	2006-07 Actual	2007-08 Budget	2008-09 Adopted	2009-10 Projected
Expenditures:				
Personnel Costs	29,473,639	30,438,087	32,681,332	33,894,293
Maintenance & Operations	6,502,084	7,102,742	7,836,893	7,842,016
Capital Outlay	345,974	21,804	15,000	0
Total	36,321,697	37,562,633	40,533,225	41,736,309
Total FTE Positions	468.75	483.75	502.75	502.75
Revenues:				
Intergovernmental	275,096	275,000	308,585	308,575
User Charges	158,951	288,800	269,830	275,830
All Other	1,491,764	1,206,730	686,450	686,450
Subtotal	1,925,811	1,770,530	1,264,865	1,270,855
General Fund Contribution	34,395,886	35,792,103	39,268,360	40,465,454
Total	36,321,697	37,562,633	40,533,225	41,736,309

BUDGET HIGHLIGHTS

- Controlling for annexation related costs of \$1.54 million, the 08-09 budget increases by \$1.42 million over FY 07-08, or 3.8%. This includes the following 22 new positions: (1) Captain in the Fire Prevention Bureau; (6) Firefighters associated with Old Oak Ridge Rd.; and (3) Captains and (12) Firefighters associated with Horsepen Creek Rd. There is also related maintenance and operating costs related to these positions. There is additional funding of approximately \$70,000 for contractual costs to meet supplemental standards of coverage.
- Three positions were eliminated from the FY 08-09 budget: a Firefighter Training Officer; Fire Prevention Specialist; and an Arson Investigator.
- FY 08-09 will be the first year of operations for the I-85/Painter Boulevard Fire Station. Related maintenance and operating costs are included.
- The Fire Department re-organized during FY 07-08 to better reflect its current management philosophy.
- The need for the South Elm Eugene Station will be very apparent in 09-10 as development continues in this area and the Department struggles to meet standards of coverage for its residents.

Percent Medical Responses Under Five Minutes (per Fiscal Year)



(1st 6 months)