



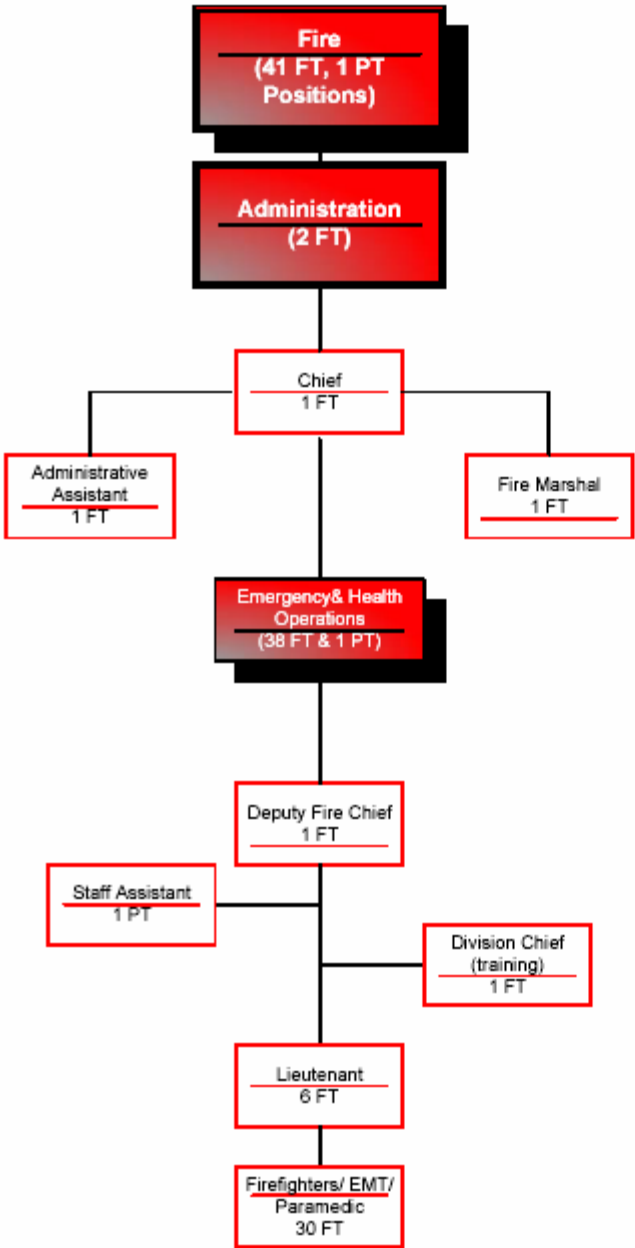
FIRE/RESCUE

MISSION STATEMENT: The mission of the Fire/Rescue Department is to protect life and property, as well as provide supportive and preventive services that maintain community standards. This will be accomplished through the following programs: Administration, & Emergency and Health Operations.

DEPARTMENTAL SUMMARY

Expenditures by Category	Actual 03	Estimated 04	Budget 05	Plan 06	Plan 07
Personal Services	\$ 2,452,281	\$ 2,924,435	\$ 2,825,805	\$ 2,905,527	\$ 2,977,149
Operating Expenses	246,408	323,026	282,518	287,870	\$ 265,270
Capital Outlay	588,519	467,544	32,300	140,400	\$ 140,820
Total	\$ 3,287,208	\$ 3,715,005	\$ 3,140,623	\$ 3,333,797	\$ 3,383,239
No. of Positions					
Full-time	37	49	41	41	41
Part-time	1	1	1	1	1
Seasonal	0	0	0	0	0
Total No. of Positions	38	50	42	42	42
No. of	37.5	43.5	41.5	41.5	41.5

City of Maitland
Fire/ Rescue
Fiscal Year 2005



Mission Statement: The mission of the Administration program is to provide management direction and capital project oversight for department members so that they can save lives, protect property, and maintain community standards. This program provides the primary communication interface among the public, city administration, and the Fire/Rescue & Building Department.

Program Resources

Expenditures by Category	Actual 03	Estimated 04	Budget 05	Plan 06	Plan 07
Personal Services	\$ 162,127	\$ 175,406	\$ 141,331	\$ 145,283	\$ 148,800
Operating Expenses	1,622	1,251	4,535	4,250	4,270
Capital Outlay	-	-	-	-	-
Total	\$ 163,749	\$ 176,657	\$ 145,866	\$ 149,533	\$ 153,070
No. of Positions					
Full-time	2	2	2	2	2
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	2	2	2	2	2
No. of FTE's	2.0	2.0	2.0	2.0	2.0

FY 05 Program Highlights and Issues

The Administration Division of the Fire Rescue Department will provide the direction, oversight and quality assurance with our efforts to become Internationally Accredited. The first task necessary with this process is to complete a strategic plan that will guide us with short and long range goals as we progress into the future. We will also continue aggressive efforts to minimize response times through continual review of our processes and reliance on automatic aid. The City of Winter Park is projected to play an integral part with both resource needs and responses to emergencies. Other program highlights include providing the guidance for the development of a comprehensive training program, physical fitness program, Insurance Services Office (ISO) grading process, regional dispatching and career development of Emergency and Health Operation members.

Mission Statement: The mission of the Emergency & Health Operations program is to provide emergency, non-emergency, urgent care, and public health services to City residents and the business community so that they can enjoy a quality of life protected by a professional force that mitigates hazardous situations.

Program Resources

Expenditures by Category	Actual 03	Estimated 04	Budget 05	Plan 06	Plan 07
Personal Services	\$ 1,799,750	\$ 2,301,287	\$ 2,684,474	2,760,244	\$ 2,828,349
Operating Expenses	212,674	298,634.99	277,983.00	283,620	261,000
Capital Outlay	588,519	467,544.19	32,300.00	140,400	140,820
Total	\$ 2,600,943	\$ 3,067,467	\$ 2,994,757	3,184,264	\$ 3,230,169
No. of Positions					
Full-time	25	38	38	39	39
Part-time	1	1	1	1	1
Seasonal	0	0	0	0	0
Total No. of Positions	26	39	39	40	40
No. of FTE's	25.5	38.5	38.5	40	39.5

FY 05 Program Highlights and Issues

As with the 4th quarter of FY 04, during FY 05 the Emergency Health and Operations Division will continue to work aggressively to further improve responses to emergency calls. Although we essentially met our overall projected target for the FY 04 year, we intend to continually strive for the 90% goal as we move forward. Data we sampled continues to suggest that there are impediments that result in responses which exceed the five (5) minute target. For example, the joint communications center with our partner city Winter Park, has yet to be realized. This plays a key role in meeting the performance goals through automatic aid and resource sharing. Also influencing meeting the performance goal are the times when our units are called upon to respond when they are in remote areas of their respective districts or involved with automatic aid responses out of district, rather than in assigned fire stations when the calls are received. It should be noted that our performance goal of 90% was based in part on an assumption that responding units would routinely answer emergency calls for service from their assigned fire stations and/or districts. As we enter FY 05, we will further analyze our response samples against our first quarter numbers to see whether our suggested data regarding response impediments is reflective of our actual responses.

Program Performance	2003 Actual	2004 Actual	2005 Target
Emergency Response			
Workload: # of Emergency Service Calls in Maitland (ALL)	1,882	1,841	1,861
Westside	701	735	700
Northeast	234	251	243
Southeast	310	285	293
Central	637	570	625
Workload: # of Non Emergency Service Calls in Maitland (ALL)	146	195	160
Westside	42	43	40
Northeast	29	47	35
Southeast	31	33	30
Central	44	80	55
Efficiency: % of Emergency Calls Arrived at within 5 Minutes in Maitland			
Westside	74%	85%	86%
Northeast	69%	71%	80%
Southeast	91%	92%	92%
Central	83%	85%	86%
Maitland (ALL)	79%	84%	85%
Efficiency: % of Non Emergency Calls Arrived at within 10 Minutes in Maitland			
Westside	100%	98%	98%
Northeast	88%	94%	94%
Southeast	96%	97%	97%
Central	96%	98%	98%
Maitland (ALL)	95%	97%	97%
Patient Satisfaction			
Response Rate: % of Feedback Cards Completed and Returned	9%	15%	14%
Timeliness: % of Achieved Points/ Possible Points	96%	97%	97%
Courtesy/ Respect: % of Achieved Points/ Possible Points	98%	98%	98%
Safety/ Comfort: % of Achieved Points/ Possible Points	99%	98%	98%
Communication: % of Achieved Points/ Possible Points	96%	96%	96%
Vehicle Cleanliness: % of Achieved Points/ Possible Points	97%	97%	97%
Overall Perception: % of Achieved Points/ Possible Points	98%	97%	97%
Staff Training			
Workload: # of Contact Hours	6,617	9,761	8,035
Effectiveness: Customer Service Rating 80% Favorable	100%	100%	100%

