



FIRE/RESCUE & BUILDING

MISSION STATEMENT: The mission of the Fire/Rescue Building 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, and Standards and Safety Assurance.

Expenditures by Category	Actual 02	Estimated 03	Budget 04	Plan 05	Plan 06
Personal Services	\$ 2,199,712	\$ 2,550,112	\$ 3,209,490	\$ 3,306,280	\$ 3,398,830
Operating Expenses	198,714	192,751	232,530	266,160	\$ 241,820
Capital Outlay	84,907	896,336	180,940	310,380	\$ 222,920
Total	\$ 2,483,333	\$ 3,639,199	\$ 3,622,960	\$ 3,882,820	\$ 3,863,570
No. of Positions					
Full-time	37	43	49	49	49
Part-time	1	1	1	1	1
Seasonal	0	0	0	0	0
Total No. of Positions	38	44	50	50	50
No. of FTE's	37.5	43.5	49.5	50.5	50.5

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 02	Estimated 03	Budget 04	Plan 05	Plan 06
Personal Services	\$ 155,605	\$ 166,777	\$ 177,360	\$ 180,260	\$ 188,870
Operating Expenses	1,912	1,080	880	880	880
Capital Outlay	-	-	-	-	-
Total	\$ 157,517	\$ 167,857	\$ 178,240	\$ 181,140	\$ 189,750

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 04 Program Highlights and Issues

The Fire/Rescue & Building Department will continue to provide a mix of Emergency Incident Mitigation and Life Safety Services in FY 2004. Readiness and response are the watchwords of Emergency Incident Mitigation. Readiness involves recruitment, training and retention. By the close of the first quarter, we will have attained our recruitment goals. During the second quarter, we'll continuously deploy a minimum of five firefighters at the Downtown and Westside stations. Training emergency medical technician members to the paramedic level will remain a continuing effort throughout the year. Response involves operation of a sufficient number of fire engines and EMS units to attain Response Time Standards. With revised reciprocal response arrangements among neighboring jurisdictions and the addition of the Westside Quint fire suppression unit, we plan to attain a 5 Minute Response on 90% of incidents.

Concerning Life Safety Services, we will absorb core fire inspection and code enforcement duties into the responsibilities of the building inspectors. The Fire Inspector position was frozen in FY 2003. The Code Enforcement Inspector position will be reclassified as a Single Discipline Building Inspector (for example electrical or mechanical systems) in the second quarter. During FY 2004, we will research various technologies for the plans review and inspection staff in a quest for greater efficiencies. We plan to identify these technologies for introduction in the FY 2005 budget.

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 02	Estimated 03	Budget 04	Plan 05	Plan 06
Personal Services	\$ 1,518,538	\$ 1,870,391	\$ 2,530,330	\$ 2,603,370	\$ 2,661,100
Operating Expenses	160,846	161,280	213,120	230,170	205,360
Capital Outlay	81,435	894,223	180,940	292,210	203,840
Total	\$ 1,760,818	\$ 2,925,894	\$ 2,924,390	\$ 3,125,750	\$ 3,070,300

No. of Positions

Full-time	25	31	38	38	38
Part-time	1	1	1	1	1
Seasonal	0	0	0	0	0
Total No. of Positions	26	32	39	39	39
No. of FTE's	25.5	31.5	38.5	38.5	38.5

FY 04 Program Highlights and Issues

The upcoming year will undoubtedly produce some exciting and challenging times for those in the Emergency & Health Operations Division. Growth in the community has resulted in the need to expand fire and emergency medical services to the City's West Side. After 1-1-04, the Department will be operating a fire engine and a transport capable rescue on both the East and West sides of the City. We expect this to produce improvements in response times as well as overall service delivery.

Our major projects for FY 04 include preparing for a new Insurance Services Organization (ISO) rating, beginning the Fire Service Accreditation process, implementing Automatic Aid partnerships with our neighboring cities and enhancing emergency dispatch capabilities. Beyond these major projects, we will be working extensively with a third of the firefighters who are new to Maitland and new to the fire service. It will take significant amounts of training to develop desired expertise in the areas of fire suppression, emergency medicine, water rescue, hazardous materials mitigation and terrorism related response. The new firefighters and the "seasoned" firefighters are eager to learn and excited about the many opportunities that lay ahead.

Program Performance	2002 Actual	2003 Actual	2004 Target
Emergency Response			
Workload: # of Emergency Service Calls in Maitland (All)	1,859	1,882	1,921
<i>Westside</i>	662	701	736
<i>Northeast</i>	245	234	205
<i>Southeast</i>	284	310	340
<i>Central</i>	668	637	640
Workload: # of Non Emergency Service Calls in Maitland (All)	126	146	154
<i>Westside</i>	36	42	44
<i>Northeast</i>	27	29	31
<i>Southeast</i>	24	31	32
<i>Central</i>	39	44	47
* Efficiency: % of Emergency Calls Arrived in Within 5 Minutes in Maitland			
<i>Westside</i>	56%	74%	85%
<i>Northeast</i>	72%	69%	73%
<i>Southeast</i>	91%	91%	92%
<i>Central</i>	78%	83%	85%
<i>Maitland (All)</i>	72%	79%	85%
* Efficiency: % of Non Emergency Calls Arrived at Within 10 Minutes in Maitland			
<i>Westside</i>	67%	100%	98%
<i>Northeast</i>	85%	88%	88%
<i>Southeast</i>	83%	96%	97%
<i>Central</i>	100%	96%	97%
<i>Maitland (All)</i>	84%	95%	95%
Patient Satisfaction*			
Response Rate: % of Feedback Cards Completed and Returned	26%	9%	15%
Timeliness: % of Achieved points/Possible points	95%	96%	96%
Courtesy/Respect: % of Achieved points/Possible points	96%	98%	99%
Safety/Comfort: % of Achieved points/Possible points	96%	99%	99%
Communication: % of Achieved points/Possible points	93%	96%	97%
Vehicle cleanliness: % of Achieved points/Possible points	93%	97%	97%
Overall Perception: % of Achieved points/Possible points	94%	98%	98%
Staff Training			
Workload: # of Contact Hours	7,729	6,617	8,350
Effectiveness: Customer Service Rating 80% Favorable	100%	100%	100%

Mission Statement: The mission of the Standards & Safety Assurance program is to provide supportive and preventive services that maintain community and industry standards for department members, City residents, and the business community so that the community can enjoy a quality of life protected by a professional force that prevents hazardous situations.

Program Resources

Expenditures by Category

	Actual 02	Estimated 03	Budget 04	Plan 05	Plan 06
Personal Services	\$ 525,569	\$ 512,944	\$ 501,800	\$ 522,650	\$ 548,860
Operating Expenses	35,956	30,391	18,530	35,110	35,580
Capital Outlay	3,472	2,113	-	18,170	19,080
Total	\$ 564,997	\$ 545,448	\$ 520,330	\$ 575,930	\$ 603,520

No. of Positions

Full-time	10	10	9	9	9
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	10	10	9	9	9
No. of FTE's	10.0	10.0	9.0	10.0	10.0

FY 04 Program Highlights and Issues

In FY 04, Standards and Safety will continue to make transitions in a variety of areas. First, we will be reevaluating our current workload to improve efficiency while continuing to uphold a high standard of safety throughout the community. Second, we will be reorganizing the roles of three Field Inspectors with Code Enforcement to allow for better communication and efficiency. Third, we will be exploring a number of hardware and software systems/applications with the Information Technology Department to improve productivity. Lastly, we will be relocating from the existing Municipal Annex to a temporary location in preparation for the new Public Safety Building.

Program Performance	2002 Actual	2003 Actual	2004 Target
Plans Review			
Workload: # of Building Permit Applications with Attached Plans	707	785	700
Workload: # of Completed Applications Processed within Dept. Guidelines	658	694	700
Efficiency: % of Completed Applications Processed within Dept. Guidelines	93%	88%	90%
Construction Inspections			
Workload: # of Inspections Related to Permit Applications	3,435	4,202	3,800
Efficiency: % of Inspections Completed by End of the Following Business Day After Request	100%	100%	98%
Fire Systems & Life Safety Inspections For Construction			
Workload: # of Inspections Performed	376	395	350
Efficiency: % of inspections Completed within Dept Guidelines.	100%	95%	95%
Life Safety Inspections of Existing High Priority Occupancies			
Workload: # of Inspections of High Priority Occupancies Quarterly	FY Total 32	FY Total 43	11 Per QTR
Efficiency: % of Inspections within Quarter	99%	108%	95%
Workload: # Re-Inspections	32	32	6
Effectiveness: % of Re-Inspections with Hazard Abatement	72%	89%	80%
Life Safety Inspections of Existing Commercial Occupancies			
Workload: # of Inspection of Commercial Occupancies Quarterly	FY Total 58	FY Total 55	12.5 Per QTR
Efficiency: % of Survey Inspections within the Quarter	58%	110%	95%
Workload: # Re-Inspection	39	22	6
Effectiveness: % of Re- Inspections with Hazard Abatement	92%	70%	80%
Citizen/Engine Company Referrals			
Workload: # of Fire Code Related Referrals	42	54	35
Efficiency: % of Referrals Inspected by Standards & Safety within 48 hours	97%	92%	90%
Public Education			
Workload: # of Contact Hours	6,006	5,651	4,000
Effectiveness: % of Customer Satisfaction Rating 80% or Above	100%	98%	80%
Code Enforcement			
Workload: # of Code Related Complaints	315	285	225
Efficiency: % of Complaints Processed Within 4 Days	100%	100%	98%
Workload: # of Violations Processed by Code Enforcement Officer	61	165	100
Efficiency: % in Which Violator is Notified Within 7 Days	100%	99%	98%
Workload: # of Violations Referred to Code Board	28	38	20
Efficiency: % in Which Violator is Notified of Code Hearing Within 4 Days	100%	96%	98%

