

FIRE

MISSION:

The Palm Bay Fire Department provides a variety of services to protect the lives and property of the community.

CORE SERVICES DESCRIPTION:

Emergency Services Division: Provide proactive and reactive fire-rescue services to the community.

Promote a safe community through public education and fire prevention. Maintain a high standard of training and education for our employees. Encourage our employees to serve as role models and participate in the community.

FY 17 ACHIEVEMENTS:

ACHIEVEMENTS	STRATEGIC INITIATIVES
Implement personal protection equipment replacement program (Bunker Gear).	Basic Municipal Service Delivery
Complete emergency radio upgrade P-25 program.	Basic Municipal Service Delivery
Implement new Fire / EMS reporting software system, existing record data base conversion. Will meet all NFIRS and EMSTARS reporting requirements.	Basic Municipal Service Delivery
Placed in service updated LIFEPAK 15 monitor/defibrillator on all first run units city wide.	Basic Municipal Service Delivery

FY 18 OBJECTIVES:

OBJECTIVES	STRATEGIC INITIATIVES
Complete the implementation of personal protection equipment replacement program (Bunker Gear).	Basic Municipal Service Delivery
Apparatus consistent with NFPA, EPA, and departmental consistency guidelines and Department adopted service life schedule.	Basic Municipal Service Delivery
Fire Stations planned or replaced in high priority need areas. Built with modern codes and meeting NFPA guidelines for Safety.	Basic Municipal Service Delivery
Fire Dispatch implementation to improve safety and response times to the public. EMD component to increase survivability to the citizens.	Basic Municipal Service Delivery

PERFORMANCE MEASURES:

Strategic Initiative	Goal	Measure	FY 16 Target	FY 16 Actual	FY 17 Target	FY 17 Actual	FY 18 Target
Workload							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Review of all plans submitted to Fire Marshal within 5 days.	368	275	300	294	300
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Complete annual fire safety inspections for all businesses.	1295	1830	1830	1139	1139
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Provide public safety education programs to the community (persons)	21,000	16,084	18,000	15,553	16,000
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Provide in service training for internal personnel to meet Both I.S.O. requirements and NFPA (hours).	22,464	40,353	22464	22080	22230
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Provide in service training for internal personnel to meet State of Florida EMS requirements (hours).	2,000	1941	2000	1551	1872
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Mitigate all fire responses received	850	417	446	570	600

PERFORMANCE MEASURES continued:

Strategic Initiative	Goal	Measure	FY 16 Target	FY 16 Actual	FY 17 Target	FY 17 Actual	FY 18 Target
Workload continued							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Mitigate all emergency medical calls received	10,200	11,018	11,789	11,250	11,800
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Mitigate all other calls for services received	N/A	N/A	N/A	2,882	3,000
Efficiency							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	NFPA 1710 Total response time first unit on scene within 4 minutes	N/A	N/A	90%	38%	90%
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	ISO Fire Department rating improvement. Assessment and evaluation completed every 3-5 yrs.	3/8b	3	3	3	3
Effectiveness							
Basic Municipal Service Delivery	City Government, Financially Sound, Top Quality Services	Palm Bay Fire Rescue Department has sustained its best practices to maintain and enhance service delivery. Following Federal, State, and Local rule compliance; the PBFR Department has stayed true to its mission to offer the highest level of response service while remaining fiscally responsible.	Yes	Yes	Yes	Yes	Yes

Comparison of Fiscal Year 2018 Approved to Prior Fiscal Years:**Expenditures/Funding/Position Summaries:**

Department:	Actual	Approved	Amended	Estimated	Approved	Approved	Approved
Fire	FY 2016	Budget	Budget	Year-End	Budget	to Amended	to Amended
		FY 2017	FY 2017	FY 2017	FY 2018	\$ Change	% Change
Divisions:							
Emergency Services	13,271,427	14,191,914	13,933,285	13,906,458	14,260,285	327,000	2.3%
Fire Impact Fees	121,666	121,666	138,506	138,506	121,666	(16,840)	-12.2%
Total Expenditures	13,393,093	14,313,580	14,071,791	14,044,964	14,381,951	310,160	2.2%
Category							
Personnel	12,539,039	13,252,516	13,244,807	13,232,072	13,729,198	484,391	3.7%
Operating	481,973	939,398	476,050	691,226	531,087	55,037	11.6%
Capital-Other Source	250,415	-	229,268	-	-	(229,268)	
Transfers	121,666	121,666	121,666	121,666	121,666	-	0.0%
Total Expenditures	13,393,093	14,313,580	14,071,791	14,044,964	14,381,951	310,160	2.2%
Funding Source							
General Fund	13,271,427	14,191,914	13,933,285	13,906,458	14,260,285	327,000	2.3%
Fire Impact Fee Fund	121,666	121,666	138,506	138,506	121,666	(16,840)	-12.2%
Total Funding	13,393,093	14,313,580	14,071,791	14,044,964	14,381,951	310,160	2.2%
Positions	136.00	136.00	136.00	137.50	137.50	1.50	1.1%

Actual	Amended	Approved	\$ Change	% Change
FY 2016	Budget	Budget	FY 18 to FY 17	FY 18 to FY 17
13,393,093	14,071,791	14,381,951	310,160	2.2%

Explanation of Expenditure Changes of 10% or more**Operating Expenditures**

- Fire Impact Fee Study in Impact Fee Fund in FY 2017.

Authorized Personnel	FY 16 Actual	FY 17 Approved	FY 17 Amended	FY 18 Approved
Emergency Services Division-FT	136.00	136.00	136.00	137.00
Emergency Services Division-PT	-	-	-	0.50
Fire Total	136.00	136.00	136.00	137.50

Personnel Changes

- Added a full-time Special Projects Manager position and a part-time Inventory Control Coordinator in FY 2018.