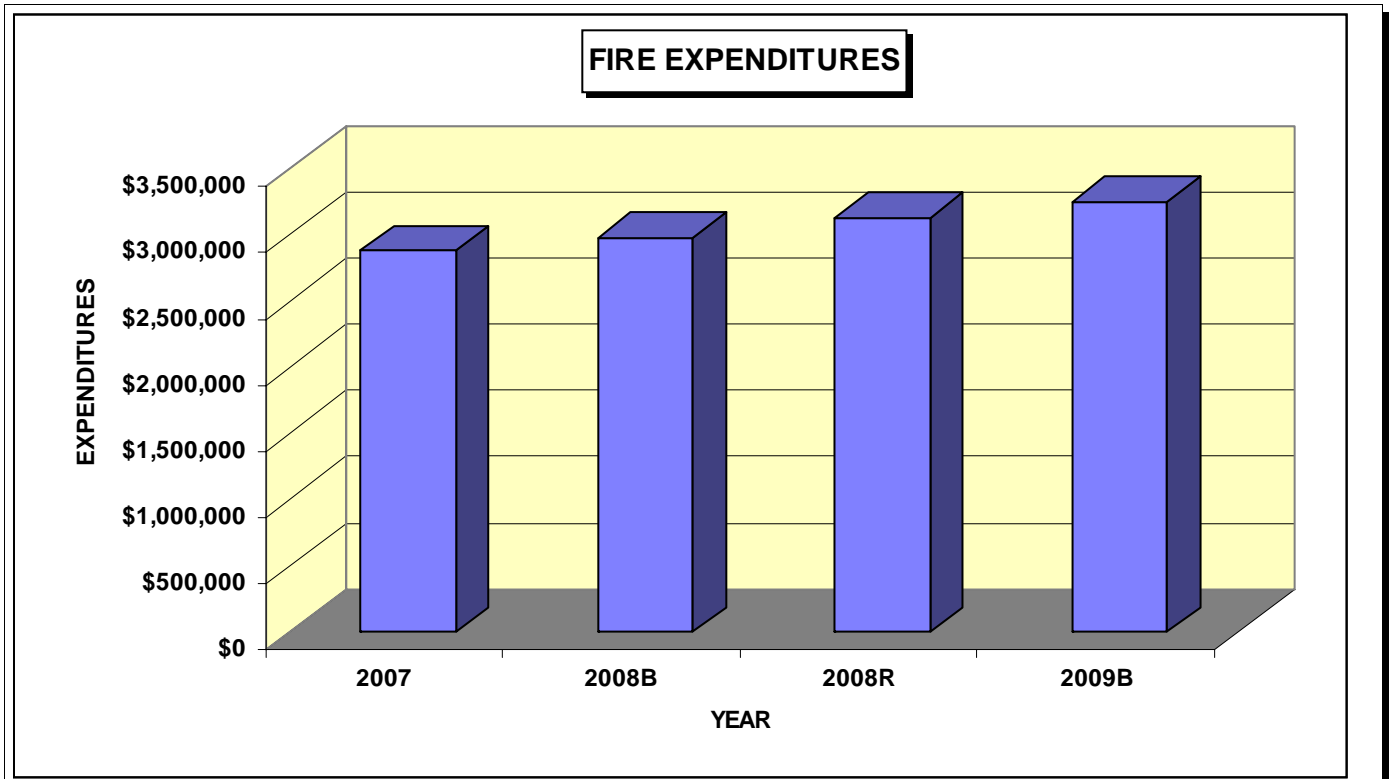


FUND: GENERAL FUND
 DEPARTMENT: Fire

DEPARTMENT SUMMARY BY BUSINESS UNIT

BUSINESS UNIT	2007 ACTUAL	2008 BUDGET	2008 REVISED	2009 BUDGET
10400 Fire	\$ 2,876,983	\$ 2,979,160	\$ 3,127,540	\$ 3,248,080
<i>Fire TOTAL</i>	<u>\$ 2,876,983</u>	<u>\$ 2,979,160</u>	<u>\$ 3,127,540</u>	<u>\$ 3,248,080</u>
REVENUES				
10400 Fire	\$ 329,694	\$ 358,100	\$ 283,120	\$ 248,230



FIRE DEPARTMENT

MISSION STATEMENT

The Richfield Fire Department's mission is to Prevent Harm, Exceed Expectations and Stay Safe.

Various services and programs are employed to reach mission goals such as:

- Provide fire prevention, inspection and educational activities
- Provide rapid response to fire, medical, hazardous materials and rescue emergencies
- Providing blood pressure and blood sugar level screening to aid in combating stroke and adult on-set diabetes of residents
- Partnering with internal and external groups to provide training, programs or services
- Improving and increasing the skill levels of all Firefighters – especially in the area of emergency medical response, fire response and large scale incident management

DEPARTMENT FOCUS

The Fire Department is staffed by twenty-four fulltime professional firefighters providing twenty-four per day all hazard emergency response. Because of the full time staffing of the city's 2 fire stations Richfield residents receive an average response time of about 3 minutes. This rapid response benefits the city in many ways including minimizing both direct and indirect fire loss and higher chances of survival for residents experiencing heart attacks and cardiac arrest. The Fire Chief and Assistant Fire Chief respond to significant incidents as well and supervise administrative, operations, prevention and education functions of the Fire Department.

The same personnel who respond to emergencies provide other services such as:

- Fire inspections of both new and existing buildings to ensure continued safety
- Safety and first-aid training to other city departments
- Pre-planning for catastrophic events
- Fire and life safety classes for the public
- Fire investigation services to determine origin and causes of fires

2008 HIGHLIGHTS

- A new Fire/Rescue truck placed in service. This new vehicle replaces a nearly twenty year old truck. The new vehicle carries additional tools as well as equipment to aid in providing air for breathing apparatus tanks and electrolyte replacement for firefighters working at emergency scenes.
- The Fire Department conducted eligibility and promotional tests for the positions of Firefighter, Fire Lieutenant and Fire Captain in the anticipation of future vacancies.

- Conducted extensive pre-planning and training for response to a large scale disaster. In June a training exercise simulating a tornado striking the City of Richfield was conducted bringing together several city departments.
- The Fire Department provided National Incident Command System training as federally required to other city employees.
- The Fire Department began administering an OSHA required program for all city employees who are required to wear respiratory protection.

2009 DEPARTMENT GOALS

- Continue working with our state legislators and health insurance companies to institute a reimbursement system for Emergency Medical First Responder service.
- Continue building and strengthening and Continuity of Operations
- Continue advanced training for All hazards Incident Management for our staff.
- Continue our on-going increase of skills and equipment to provide improved response and increased survival rates for persons experiencing cardiac arrest.
- Study Fire Department workloads and explore various staffing and scheduling models to meet the increased demands. (City Council Goal Q-5).

DEPARTMENT EXPENDITURE COMMENT

In 2007 the Fire Department has exceeded budget. This has been due to employee sell back of vacation and unused vacation accrual charges, which have not been allotted for in previous budgets. Overtime has been higher than budgeted for due to long term personal injuries/illnesses, injuries on duty (IOD's), position vacancies due to attrition and military leave commitments. Equipment purchases have been deferred to help reduce the impact of these charges in past years.

The 2008 revised budget increases 5% to accurately account for these costs. The fulltime wage line item 6005 has been increased \$55,000 (3%) to fund the vacation sell back and accrual costs. The overtime line item has been increased \$70,000 (53%). This reflects actual use from 2002 to the present. The Fire Department constantly monitors overtime to make sure only necessary amounts are incurred and reduces other overtime for training etc. by scheduling changes. Being a relatively small department, one or two long-term position vacancies increase overtime but are difficult to statistically predict. Should the occurrence of IOD or position vacancies decline, overtime expenditures would be significantly reduced.

The 2009 proposed budget continues funding level of the aforementioned items. Employer Public Employee Retirement Association (PERA) contribution rate increases again for 2009. A new hydraulic rescue tool is proposed. Existing units are not powerful enough to cut through modern vehicle construction. The total 2009 proposed budget increases 9.03% over the 2008 adopted and 4.98% over the 2008 revised.

FUND: GENERAL FUND
DEPARTMENT: Fire
BUSINESS UNIT: Fire - 10400

DETAIL EXPENDITURES BY BUSINESS UNIT

CLASSIFICATIONS	2007 ACTUAL	2008 BUDGET	2008 REVISED	2009 BUDGET
<u>Personal Services</u>				
6005 Full Time	\$ 1,705,992	\$ 1,793,410	\$ 1,823,410	\$ 1,903,800
6006 Part-time	20,746	24,900	24,900	25,600
6009 Overtime	206,053	131,000	230,000	216,000
6013 Longevity	53,615	62,400	62,400	58,700
6031 Employer Social Security	865	1,100	1,100	1,100
6032 Employer Medicare	19,113	17,500	17,600	18,800
6033 Employer Pera	224,044	257,000	265,000	297,960
6035 Medical Insurance	202,756	204,040	195,800	221,000
6036 Dental Insurance	10,039	11,000	9,800	10,000
6037 Term Life	1,369	1,500	1,330	1,360
6038 Workers Compensation	24,540	29,600	29,600	24,900
6040 Long Term Disability	6,049	6,300	8,020	8,530
6051 Interdepartmental Labor	53,000	54,000	54,000	55,000
<i>Personal Services Total</i>	<u>\$ 2,528,181</u>	<u>\$ 2,593,750</u>	<u>\$ 2,722,960</u>	<u>\$ 2,842,750</u>
<u>Other Services & Charges</u>				
6103 Professional Services -General	\$ 543	\$ 6,000	\$ 6,000	\$ 4,000
6201 Rents & Leases	700	2,300	1,300	1,500
6202 Data Processing Rental	13,512	14,000	15,700	17,400
6204 Motor Pool Operating Rental	64,362	64,890	75,890	78,170
6205 Maintenance & Repairs	10,500	6,000	6,000	6,180
6207 Utility Services	171,100	176,230	176,230	181,520
6208 800 MHz Charges	10,404	13,500	13,500	13,900
6301 Advertising & Publication	-	500	500	500
6302 Communications	3,471	3,000	3,000	3,090
6303 Professional Development	9,010	13,600	19,600	13,000
6305 Subscriptions & Memberships	1,318	1,200	1,200	1,210
6307 Insurance & Bonds	11,950	12,000	11,950	12,150
6308 Property Liability	6,840	6,840	6,840	6,840
6315 Other Contractual Services	4,060	4,450	4,450	4,580
6401 Office Supplies	1,049	1,600	1,600	1,600
6402 Copy Charges	318	450	450	460
6403 Postage	867	350	350	360
6409 Uniforms & Clothing	11,658	16,500	16,500	17,000
6412 Maint. & Const. Materials	3,096	2,500	2,500	2,570
6414 Other Supplies	12,472	28,000	29,520	26,800
6523 Public Education Supplies	1,815	2,500	2,500	2,500
6524 EMS Supplies	9,757	9,000	9,000	10,000
<i>Other Services & Charges Total</i>	<u>\$ 348,802</u>	<u>\$ 385,410</u>	<u>\$ 404,580</u>	<u>\$ 405,330</u>
<i>Fire TOTAL</i>	<u><u>\$ 2,876,983</u></u>	<u><u>\$ 2,979,160</u></u>	<u><u>\$ 3,127,540</u></u>	<u><u>\$ 3,248,080</u></u>

Performance Measures

Department/Division

Fire

	Actual 2007	Current 2008	Budget 2009
Inputs:			
Number of full time employees	26.5	26.5	26.5
Division expenditures	\$ 2,876,983	\$ 2,979,160	\$ 3,274,080
Outputs:			
Average Daily Staffing	6.2	6.2	6.2
Total Responses	3,801	3,816	3,930
Fire Responses	840	830	855
EMS Responses	2,961	2,986	3,075
Property Value Lost to Fire	\$ 650,867	\$ 936,453	\$ 850,000
Effectiveness Measures:			
Response Time Less than 4 Minutes	76.4%	83.4%	77%
% of Property Saved	94.5%	95.0%	95.0%
Property Value Saved	\$ 11,261,000	\$ 17,904,000	\$ 14,500,000
Efficiency Measures:			
Average Response Time - Minutes	3.5	3.7	3.7
Cost Per Response	\$ 757.00	\$ 780.00	\$ 833.00
Expenditure per Capita	\$ 82.20	\$ 85.12	\$ 93.55

FUND: GENERAL FUND
DEPARTMENT: Fire
BUSINESS UNIT: Fire - 10400

DIVISION PERSONNEL

CLASSIFICATIONS	NUMBER OF EMPLOYEES		SALARY GRADE
	2008	2009	
<u>Regular Full-Time Employees</u>			
Fire Services Director/Fire Chief	1.00	1.00	M-5
Assistant Chief/Fire Marshal	1.00	1.00	M-3
Fire Captain	3.00	3.00	FS-3
Fire Lieutenant	3.00	3.00	FS-2
Firefighter	18.00	18.00	FS-1
<i>Total</i>	<u>26.00</u>	<u>26.00</u>	
<u>Part-Time Employees</u>			
Division Clerk	1.00	1.00	GS-2
<i>Total</i>	<u>1.00</u>	<u>1.00</u>	

CAPITAL OUTLAY

ITEMS	2008	2009
	REVISED	BUDGET
None	\$ -	\$ -
<i>Total</i>	<u>\$ -</u>	<u>\$ -</u>