

# Fire

---

## **Description:**

The Fire Department is an “all-risk” public safety agency, consisting of the Administration and Operations divisions. Responsibilities include: fire, rescue and emergency medical services, homeland defense, disaster response coordination, public safety education, fire suppression training, planning and development services, GIS mapping, fire code enforcement, fire/arson investigation, hazardous material emergency response and remediation, wildland defense, 9-1-1 communications and dispatch services and inter-regional emergency response coordination.

## **Department Mission Statement:**

The Anaheim Fire Department, a nationally recognized provider of fire services, will:

- Be the ultimate resource for fire protection, prevention, rescue, emergency services and life-safety educational assistance.
- Effectively use grant funds to improve Homeland Security.
- Create an environment where employees are valued and nurtured, career development and mentoring is paramount to employee growth, and that focuses on three qualities of leadership, trust and accountability.
- Be financially responsible with all department resources.

## **Goals:**

- Manage department operations efficiently, so that the highest quality of service is provided to Anaheim in the protection of life and property.
- Provide excellent fire, rescue and emergency medical services.
- Provide quality training to ensure proficiency in all areas of responsibility.
- Promote safety awareness through community education.
- Ensure preparedness for any disaster, natural or man-made.
- Provide and maintain a safe environment for the residents and businesses in Anaheim through a professional balance of education, engineering and enforcement.
- Provide a safe work environment with the goal to reduce employee injury rates and severity.
- Continue to seek alternate funding sources such as grants to offset costs and add needed high-tech equipment to the cache of resources.

## **Significant Changes:**

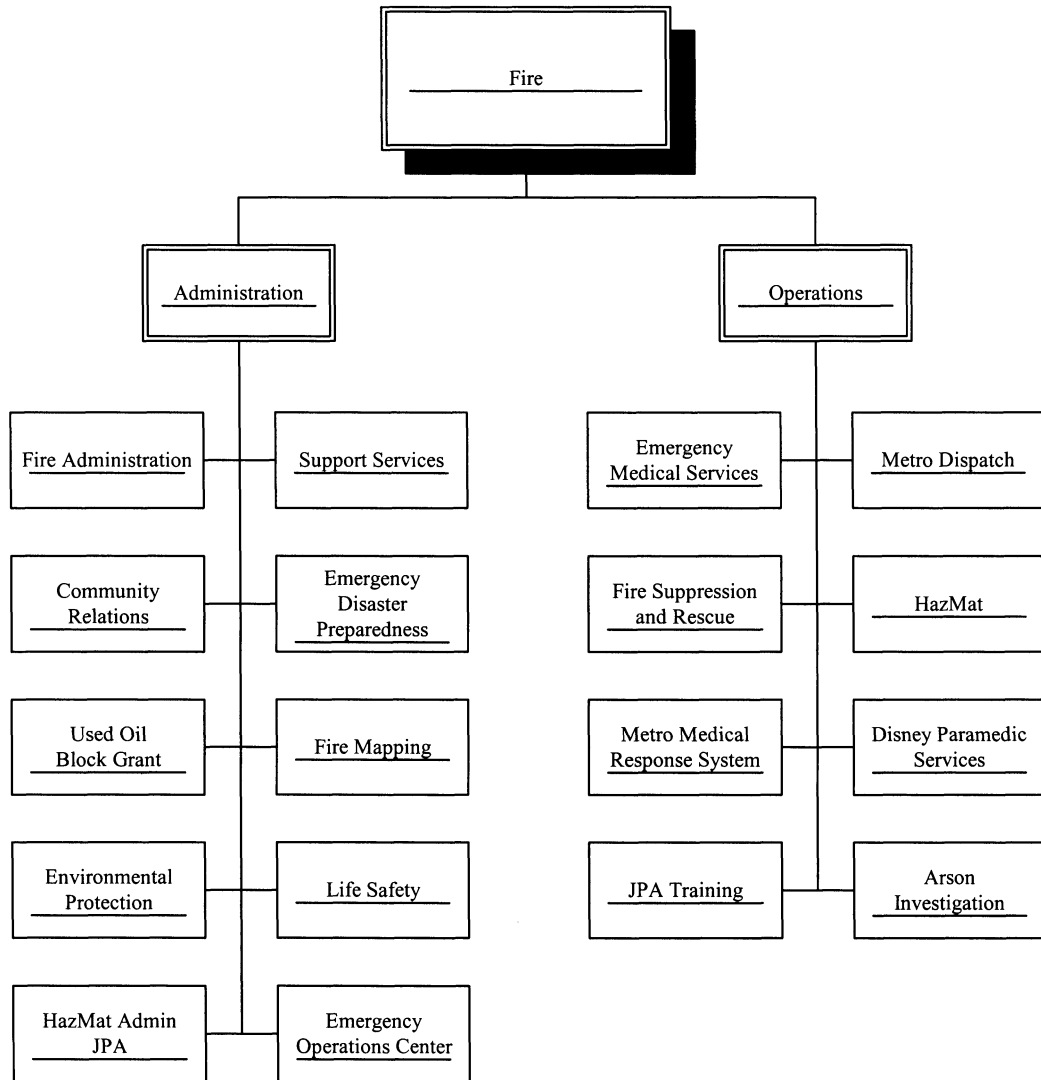
- The City of Anaheim was awarded over \$11.5 million dollars in grant funds from the State Office of Emergency Services and the Department of Homeland Security. These funds will significantly improve interoperability between local, state and federal agencies and provide a seamless response to any mass casualty or large-scale event.
- As a result of personnel retirements and promotions in all ranks, succession planning continues to be a high priority for the department. Funding for paramedic training due to a large number of retirements is a large financial issue facing the City in the next fiscal year.
- Approval of several large developments in the canyon area, downtown corridor and the Platinum Triangle will challenge our plan approval, inspection and subsequent emergency response capabilities.

# Fire

---

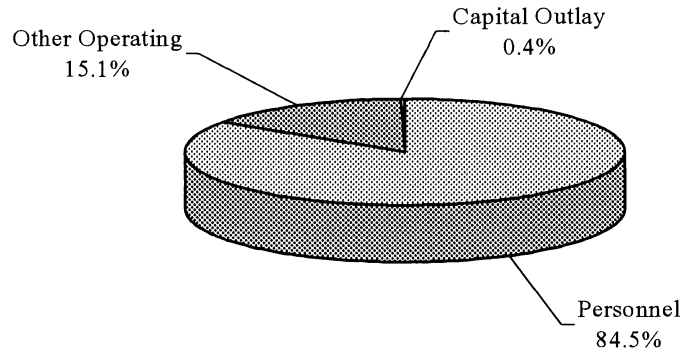
<b>Budget Summary:</b>	<b>FY 2003/04</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Administration	\$ 4,209,773	\$ 5,032,658	\$ 5,489,598
Operations	34,660,734	41,284,432	43,675,930
Department Expenditure Total	<u>\$ 38,870,507</u>	<u>\$ 46,317,090</u>	<u>\$ 49,165,528</u>

# Fire

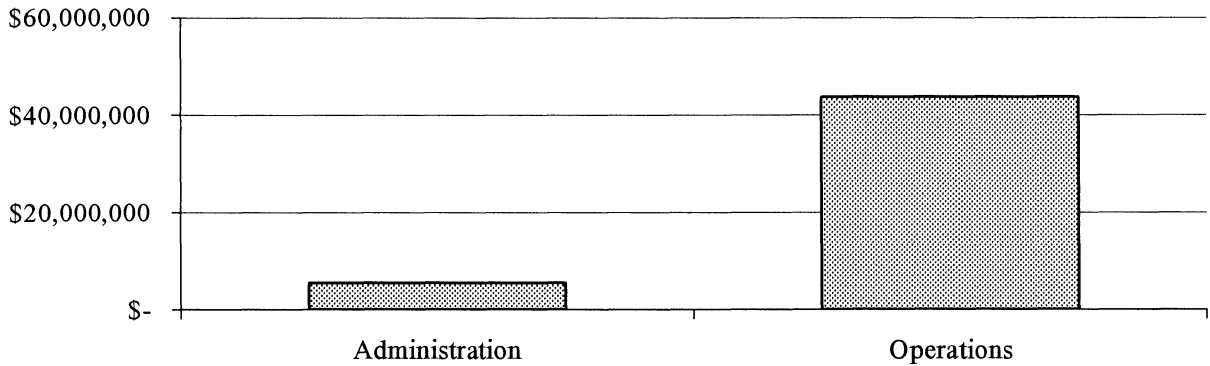


# Fire

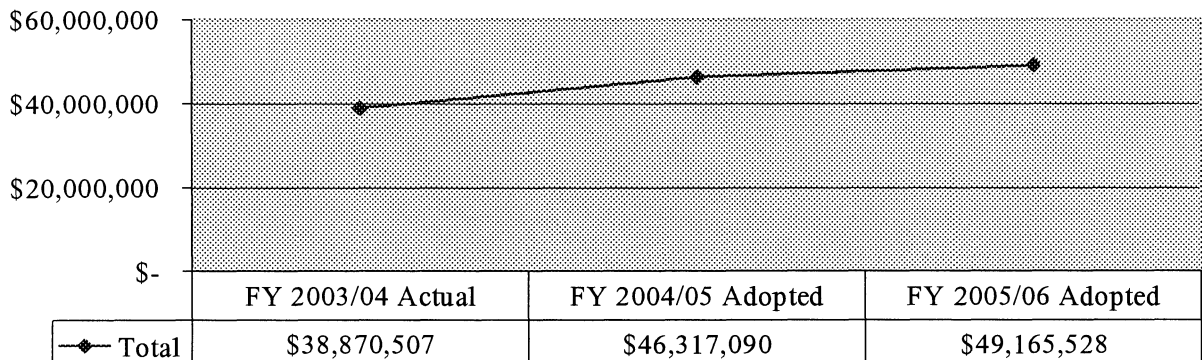
## Fire Department FY 2005/06 Operating Budget of \$49,165,528



## Fire Department FY 2005/06 Operating Budget by Division



## Fire Department FY 2003/04-2005/06 Operating Expenditure History



# Fire

---

## Administration

### Mission Statement/Description:

To coordinate and manage the support functions of the Fire Department and to ensure Anaheim has the highest quality of service in the protection of life and property. Our position as a target due to our resort destination has necessitated that the focus of our efforts be directed towards the safety of our customers and protection from terrorist actions. The Fire Department, in conjunction with the Police Department and surrounding communities, is tasked with oversight of grant funds enabling us to improve the communication and interoperability among federal and state agencies, and numerous cities and counties during a mass casualty or WMD event.

### Fund Support:

The Administration division is supported through a combination of user fees, reimbursements, State and Federal grants, and the General Fund.

### FY 2005/06 Objectives:

- Develop, monitor and administer the department's annual operating budget in a fiscally responsible manner.
- Administer the department's payroll function and implement policy enhancements to ensure compliance with all City policies and procedures.
- Coordinate the implementation of information technology in department operations.
- Ensure the proper maintenance of apparatus and facilities so that all local, State and Federal standards are met.
- Maintain the department's fixed assets through the development of a purchasing and inventory system.
- Expand department involvement in public education programs, specifically in primary schools.
- Elevate the City's level of preparedness to respond as a whole to a disaster through continued development and expansion of the Enterprise Virtual Operations Center (EVOC).
- Continue to oversee the CUPA programs and improve efficiency by adding portable technical capabilities through the acquisition and implementation of mobile data computers for environmental protection field personnel.
- Provide timely plan check and inspection services to further the economic development of the City.
- Finalize the transfer of inspection record management to the City's Tidemark system. Incorporate this system into the inspectors' mobile data computers.

---

### Performance Measures:

	FY 2003/04	FY 2004/05	FY 2005/06
	Actual	Adopted	Adopted
<b>Efficiency:</b>			
Cost of staff time dedicated to payroll/staffing policy development and refinement.	\$32,343	\$41,246	\$43,308

## Fire

### Administration (continued)

<b>Performance Measures:</b>	<b>FY 2003/04</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
<b>Efficiency continued:</b>			
Cost of technology upgrades and enhancements.	\$42,396	\$61,030	\$35,034
<b>Workload:</b>			
Hours needed to administer the payroll function.	1,728	1,888	1,888
Number of apparatus or facilities that require repair.	38	38	38
Number of visitations and presentations provided.	154	175	250
Hours spent revising City Disaster Plan.	N/A	250	250
Number of disaster response training hours delivered to City employees.	N/A	1,200	1,200
Number of business inspections.	1,250	1,104	1,218
Number of trade show inspections.	600	400	200
Number of new plan checks.	1,000	1,000	1,100
Number of new construction inspections.	1,750	1,750	1,750
Number of underground storage tank inspections.	150	153	142
Number of hazardous materials business plan inspections	787	1,222	650
Number of hazardous waste inspections	324	400	400

<b>Budget Summary:</b>	<b>FY 2003/04</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Personnel	\$ 2,759,782	\$ 3,252,169	\$ 3,566,290
Other Operating	1,386,296	1,734,819	1,805,551
Capital Outlay	63,695	45,670	117,757
Total Expenditures	<u>\$ 4,209,773</u>	<u>\$ 5,032,658</u>	<u>\$ 5,489,598</u>

# Fire

## Operations

### Mission Statement/Description:

To provide excellent fire, rescue and emergency medical services to all those who live, work and play in the City of Anaheim, so that the number of fires, deaths and injuries are minimized. The Training section is tasked with providing 240 annual hours of in-service training to each Fire Department member in all areas of emergency management to include fire suppression, hazardous materials release, emergency medical service, fire prevention and technical rescue; initial training and supervision of the probationary period training and performance of all new recruit firefighters; and employee and supervisory development training to all employees.

### Fund Support:

The General Fund, service fees, contract revenues and reimbursements support the Operations Division.

### FY 2005/06 Objectives:

- Manage the budget for the Operations Division in a fiscally responsible manner.
- Ensure contract compliance with Care Ambulance, Inc. by conducting a quality assurance program for ambulance transports and billing/collections for the paramedic program.
- Implement a quality assurance plan/procedures for incident reporting methods and their application in the California Fire Incident Reporting System. (NFIRS)
- Coordinate planning and development for Homeland Security.
- Ensure contract compliance for paramedic services in the Disney Resort area.
- Continuation of department suppression training.
- Develop "Build-the-Bench" training programs to compensate for large numbers of retiring experienced members.

<b>Performance Measures:</b>	<b>FY 2003/04 Actual</b>	<b>FY 2004/05 Adopted</b>	<b>FY 2005/06 Adopted</b>
<b>Efficiency:</b>			
Cost per Advanced Life Safety (ALS) emergency medical incident response.	\$620	\$620	\$620
Paramedic revenue collected (transport).	\$709,034	\$716,286	\$716,286
Actual ambulance response time. Contract specifies a 90% response time standard.	95%	95%	95%
Technical response level capability.	Med./Heavy	Heavy	Heavy
Average completion percentage for incident response documentation.	95%	98%	99%
Homeland Security response level capability.	Active	Active	Active
Maintain 80% proficiency in all skill areas for entire suppression force.	100%	100%	100%

# Fire

## Operations (continued)

<b>Performance Measures:</b>	<b>FY 2003/04 Actual</b>	<b>FY 2004/05 Adopted</b>	<b>FY 2005/06 Adopted</b>
<b>Efficiency continued:</b>			
Annual training hours per firefighter.	240	240	240
Number of people trained, district-wide, in the use of automatic external defibrillators.	192	250	250
Fire Investigation: determination of cause and origin rates.	100%	100%	100%
<b>Workload:</b>			
Number of ambulance calls.	19,500	20,000	20,500
Amount of outstanding receivables or bad debt collected.	\$8,450	\$10,000	\$10,000
Number of unit responses in Anaheim.	51,000	53,304	55,000
Number of urban search and rescue incidents.	6	4	4
Number of incident responses reported in NFIRS.	26,000	26,600	27,000
Number of Homeland Security incidents or training events.	2	8	8
Staff time committed to administering budget within approved levels.	87 hrs.	127 hrs.	127 hrs.
Number of in-service skills maintenance training hours delivered.	52,944	57,600	57,600
Number of recruit training hours delivered.	11,776	10,000	10,000
Number of arson cases investigated.	150	150	150
<b>Budget Summary:</b>			
	<b>FY 2003/04 Actual</b>	<b>FY 2004/05 Adopted</b>	<b>FY 2005/06 Adopted</b>
Personnel	\$ 30,297,612	\$ 35,149,112	\$ 37,964,068
Other Operating	4,247,921	5,513,076	5,629,732
Capital Outlay	115,201	622,244	82,130
Total Expenditures	<u>\$ 34,660,734</u>	<u>\$ 41,284,432</u>	<u>\$ 43,675,930</u>