

TAMPA FIRE RESCUE

RESOURCES	ACTUAL FY05	ACTUAL FY06	BUDGET FY07	PROJECTED FY07	RECOMMENDED FY08
Personnel Expenses	\$ 47,976,060	\$ 49,515,354	\$ 49,784,021	\$ 49,647,349	\$ 50,183,502
Operating Expenses	<u>3,960,738</u>	<u>4,669,721</u>	<u>4,888,436</u>	<u>4,811,052</u>	<u>4,540,654</u>
Operating Budget	\$ 51,936,798	\$ 54,185,075	\$ 54,672,457	\$ 54,458,401	\$ 54,724,156
Capital Outlay	<u>274,642</u>	<u>150,134</u>	<u>247,467</u>	<u>247,466</u>	<u>165,951</u>
Budget Allocation	\$ 52,211,440	\$ 54,335,209	\$ 54,919,924	\$ 54,705,867	\$ 54,890,107
Authorized Positions	628	642	661	661	647

Vision and Mission: Tampa Fire Rescue's vision is to develop a progressive, professional, competent and technologically efficient fire rescue organization. Tampa Fire Rescue's mission is to protect our community by providing immediate response to all requests for service.

Goals and Objectives: Tampa Fire Rescue will actively seek more effective, efficient and innovative ways to accomplish our mission.

- Provide the best customer service in the area of public safety.
- Continuously look for more cost-effective ways to deliver more efficient service.
- Maintain a continuous state of readiness by preventing, responding to and rapidly recovering from all types of incidents in the most effective manner possible.
- Continually monitor the environment to re-evaluate and plan for changing customer needs, expectations and economic growth.

Current Operations and Initiatives: Combat, rescue, fire prevention, communications, and administrative support divisions are the backbone of Tampa Fire Rescue (TFR). These divisions carry out the department's mission, goals and objectives. The department has accomplished a number of training and equipment service delivery enhancements during FY07. Maintaining high training standards is an ongoing goal for TFR. Via a mutual aid agreement with U.S. Coast Guard (USCG), twenty-five Tampa firefighters passed the USCG marine captain's certification course and twenty-four employees participated in a USCG vertical delivery training exercise. The department completed the FAA annual inspection with no discrepancies for the 10th year in a row. All hazardous materials team staff have achieved state certifications and scored 93% during a recent Type II area hazmat materials response team assessment. Five K-9 and handler teams are state certified as USAR search teams with three achieving FEMA certification. Other teams are in the process for FEMA certification. The department completed a bio-defend project in conjunction with the health department and the University of South Florida College of Medicine to perform syndromic surveillance for medical threats to our community. Thermal imagers were issued to all truck companies. TFR's automated vehicle location system (AVL) significantly improved with laptops replacing terminals in all frontline vehicles, and AVL SPOT software installed allowing for electronic pre-fire plans and onboard mapping of alarm response. Also, all ALS engines are now equipped with 12-lead defibrillator units providing better patient monitoring and rescue PDAs were replaced with tablet PCs for enhanced functionality. TFR vehicle replacement program continues for FY07 with five fire engines and six rescue cars replaced. Also, the department activated a new advanced life support (ALS) ambulance at Fire Station #9. Three first responder engine companies were converted into ALS companies in FY07 and three more are planned for FY08. Various capital construction projects were completed during FY07. To maintain and improve firefighters living conditions at the stations, kitchens were remodeled at Stations 3, 5, 7, 8, 9, 12 and 20 and roofs replaced at Stations 4, 14 and 16. Also, Station 1's cooling tower was replaced and an electronic fuel dispensing system installed.

	FY06	FY07	FY08
Performance Measures	Actual	Projected	Estimated
Total TFR Alarms	64,371	66,302	68,791
Fire Alarms	10,414	10,746	11,068
Medical Alarms	53,654	55,264	56,922
Medical Transports	15,810	16,442	17,100
Fire Loss (millions)	\$2.14	\$9.24	\$9.61
Response Time: Medical (average in minutes)	5.83	5.83	5.83
Response Time: Fire (average in minutes)	5.92	5.92	5.92