

# TAMPA FIRE RESCUE

RESOURCES	ACTUAL FY02	ACTUAL FY03	BUDGET FY04	PROJECTED FY04	RECOMMENDED FY05
Personnel Expenses	\$ 36,870,481	\$ 41,794,018	\$ 43,626,261	\$ 43,029,721	\$ 46,253,654
Operating Expenses	3,335,369	3,679,648	3,746,857	3,718,753	3,983,666
Operating Budget	\$ 40,205,850	\$ 45,473,666	\$ 47,373,118	\$ 46,748,474	\$ 50,237,320
Capital Outlay	223,933	237,213	262,607	262,170	191,566
Budget Allocation	\$ 40,429,783	\$ 45,710,879	\$ 47,635,725	\$ 47,010,644	\$ 50,428,886
Authorized Positions	609	611	619	619	628

**Vision and Mission:** Tampa Fire and Rescue's (TFR) vision is to become internationally accredited. A strategic planning process is underway to map out this vision which will not only see TFR meet or exceed nationally recognized standards, but in many areas will be held in high regard for setting the standards for excellence in emergency services. This continuing process will drive high quality, meaningful community involvement, fiscal responsibility, recruitment, retention, advancement, training, education, fire prevention, public education, and community-wide public health initiatives. The best management practices will be developed to inspire the highest quality work ethic, unified commitment, and a high mutual trust in employees. Using the highest levels of teamwork, the members of the department shall provide exceptional customer service in the most cost-effective manner. TFR's mission is to protect our community by providing immediate response to all requests for service.

**Goals and Objectives:** The department will actively seek more effective, efficient, and innovative ways to accomplish its mission of protecting our community. TFR will focus on quality basic services that taxpayers can consistently expect.

- Provide the best customer service in the area of public safety.
- Continuously look for cost effective ways to deliver better service.
- Make effective use of fire installations and facilities that are strategically located to provide basic and expanded service to all the neighborhoods in Tampa.
- Continually monitor, re-evaluate and plan for changing customer needs, expectations, and economic growth.
- Search for best practices and innovative solutions to public safety issues, and then work diligently to integrate those practices into its service delivery.
- Establish programs for the personal and professional development, growth, and advancement of its personnel, creating greater career opportunities and further unifying its workforce.
- Partner with public and private entities to increase or enhance services to city neighborhoods and communities.

**Current Operations and Initiatives:** TFR has a whole new administration. Over the past two years, nearly fifty senior staff officers have completed distinguished careers at TFR and retired. This provides opportunities for change within the department, gives our workforce a new outlook, and coupled with the demands of a growing community, provides many challenges for the coming year such as: 1) Expanded training will be required to maintain the current service delivery level; 2) The promotions required to fill the senior jobs have a ripple effect down through the ranks and many officers are in new positions; 3) We are in the second year of hiring seven new firefighters who will need training; 4) Overtime will increase because of the increased training; 5) The new fire station being built at Tampa International Airport will replace two older stations; 6) More special events and parades place higher demands on fire and rescue personnel.

Performance Measures	FY03 Actual	FY04 Projected	FY05 Estimated
Average Response Time			
Medical:	4.48	4.48	4.48
Fire:	5.27	5.27	5.27
Total Alarms	60,529	63,032	65,667
Fire:	10,977	12,665	12,782
Rescue:	49,552	50,367	52,885
Rescue Transports	15,084	15,499	16,274
Fire Loss (\$ Millions)	\$9.7	\$9.7	\$10.0

