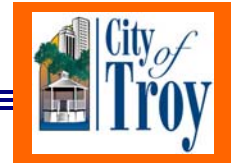


Fire Chief.....*William Nelson*



Functional Organizational Chart

Administration

- Plans fire protection/emergency services
- Recruits and selects volunteer and career personnel
- Develops policies and procedures
- Prepares and administers department budget
- Represents department to public groups and citizens
- Represents department on Building Code Board of Appeals
- Represents department and city interests at county, state and national levels
- Administers contract for medical "First Responder" program

Fire Prevention Division

- Reviews plans for new building construction
- Reviews plans for fire protection system installation
- Conducts building fire and life safety inspections
- Issues fire protection, hazardous materials, fireworks, and special event permits

- Maintains state and federal firefighter "Right to Know" program
- Conducts public fire education
- Coordinates fire prevention week/open house activities
- Oversees fire explorer program

Fire Suppression Division

- Responds to fires and other emergency incidents
- Mitigates hazards
- Performs regular station training for assigned personnel
- Inspects and maintains assigned apparatus and equipment

Operations Division

- Conducts firefighter recruitment
- Coordinates/provides in-service training
- Conducts fire investigations
- Provides departmental computer support
- Conducts equipment and apparatus procurement and maintenance
- Coordinates facility maintenance
- Performs research and development

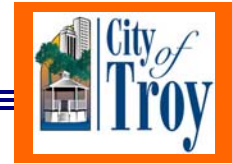


Department at a Glance

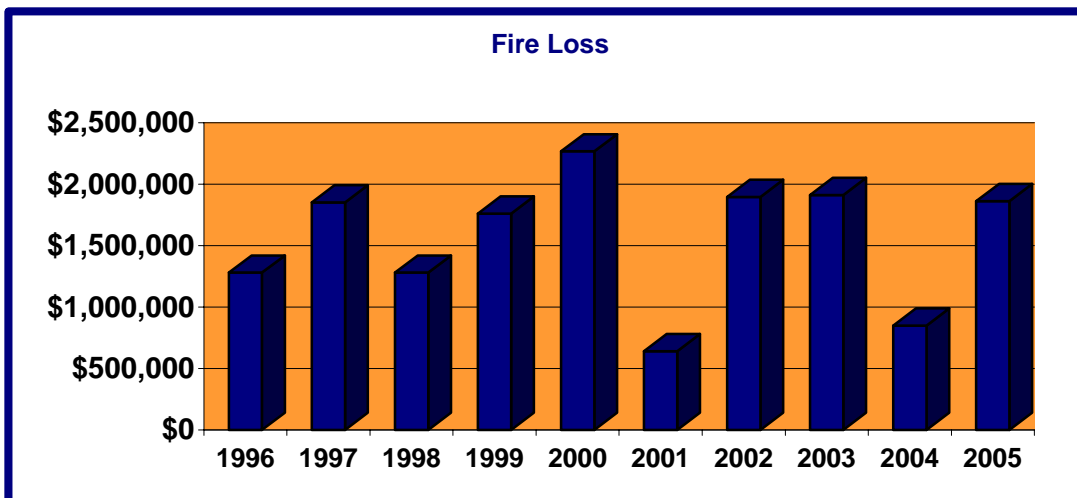
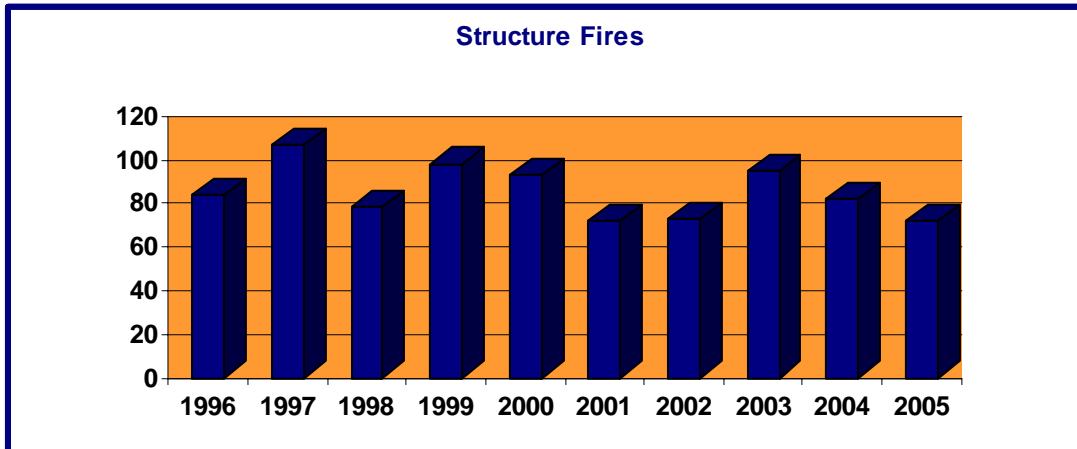
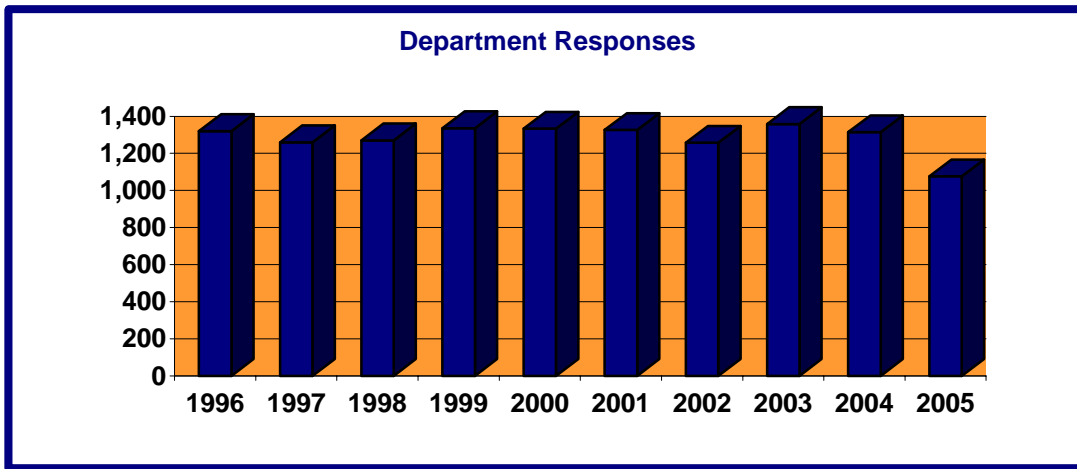
Funding Level Summary	2003/04		Estimated 2005/06		2006/07 Budget	% of Change
	Actual	2004/05 Actual	Budget	Budget		
Administration	\$261,207	\$273,587	\$267,580	\$272,860	\$295,770	8.4%
Operations	838,047	940,881	824,630	841,060	865,980	3.0
Fire Companies	987,817	1,172,688	1,203,500	1,201,330	1,187,080	-1.2
Prevention	954,729	976,710	1,022,260	1,061,430	1,097,850	3.4
Communications	148,810	146,465	149,270	154,230	182,160	18.1
Fire Stations	541,896	561,443	567,940	561,840	583,420	3.8
Total Department	\$3,732,506	\$4,071,774	\$4,035,180	\$4,092,750	\$4,212,260	2.9%

Personal Services	\$1,576,658	\$1,636,435	\$1,671,880	\$1,715,800	\$1,770,650	3.2%
Supplies	291,697	293,450	326,790	336,140	345,800	2.9
Other Services/Charges	1,801,104	1,986,860	2,036,510	2,040,810	2,095,810	2.7
Capital Outlay	63,047	155,029	0	0	0	0
Total Department	\$3,732,506	\$4,071,774	\$4,035,180	\$4,092,750	\$4,212,260	2.9%

Personnel Summary	2003/04		2004/05		2005/06		2006/07	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Fire Department	14	2	14	2	14	2	14	2
Total Department	14	2	14	2	14	2	14	2



Key Departmental Trends





Mission and Service Statements

Mission Statement

The mission of the Troy Fire Department is to provide the highest possible level of fire protection, rescue, and hazard mitigation services to the community. This shall be accomplished with a team of professionals, both volunteer and career, by providing fire prevention, public education, emergency operations, and planning.

Service Statement

The Troy Fire Department provides fire protection and emergency service to the community through a team of dedicated volunteer and career professionals. The department accomplishes this task through four divisions: Administration, Suppression, Operations, and Fire Prevention/Support Services.

Administration plans, directs, and administers the divisional and administrative functions of the department including policy development; efficient use of personnel and equipment; the procurement of materials, supplies, apparatus, and facilities; the preparation of proposed budgets; and the maintenance of adequate records.

The Suppression Division is primarily responsible for the suppression of fires; this is accomplished through six fire stations, strategically located throughout the City, operated by the volunteer firefighters. Also included within this division are the Special Response Unit and the Water Rescue Team. The SRU performs technical rescues, above and below grade, and mitigation of hazardous materials incidents. The WRT performs water and ice rescues.

The Operations Division is responsible for firefighter training, juvenile fire setter counseling and fire investigation. Each firefighter is required to attend and complete State of Michigan sponsored classes totaling 320 hours divided between classroom and drill ground instruction. In addition, each firefighter must also complete a minimum of 60 hours of training annually and attend 50 percent of the incidents for which he/she is available.

A fire investigation is conducted on all fires. If the investigation indicates the cause to be arson, assistance is sought from the Police Department for criminal prosecution or from trained personnel for fires involving juvenile fire setters.

The Fire Prevention Division is responsible for code enforcement and fire safety education in the community, and support services to the department. Code enforcement is accomplished through plan review and new and existing building inspections including hazardous materials and fire protection systems. Plan review includes building, tenant, fire protection, site plan, and subdivision plats. This also includes inspection and testing of fire protection systems including fire suppression, fire detection and alarm, and hazardous materials. The Fire Prevention Division, through the Division Assistant Chief, is responsible for enforcement of the City's fire prevention ordinances and codes.



Service Statement, Continued

Fire Prevention personnel work closely with Building, Planning and Engineering Department personnel during the construction of new buildings.

In order to minimize hazards to responding firefighters and to comply with the Michigan and Federal Right To Know requirements, the Fire Prevention Division surveys and develops site-specific informational bulletins for all firefighters concerning hazardous locations throughout the city.

The Division continues to take part in numerous other activities in support of the overall mission of the Fire Department. Support service activities include incident responses and investigations; administration; firefighter training; critical incident stress debriefing; traffic committee liaison, and department-wide computer, radio, and pager maintenance.

Public fire safety education is provided through elementary school programs, civic and business group demonstrations, and fire station tours.

The Administration Division, through the Fire Chief, is responsible for overall fire service delivery system. Administration manages the resources necessary to support the other divisions and personnel permitting them to fulfill the mission of the department.

This department realizes that the members are the department's most valuable resource and the key to its future. The collective vision of department members and staff is an efficient, cost effective fire protection delivery system consisting of well-trained, well-equipped volunteer firefighters supported by a core career staff, emphasizing fire prevention, public education, and the use of installed fire protection technology.

Did You Know ...?

- Troy has the largest volunteer fire department in Michigan.
- Troy has an ISO (Insurance Services Office) rating of 3. Less than 3% of communities nation-wide have rating of 3 or higher.
- Troy has the largest fire department in Oakland County.



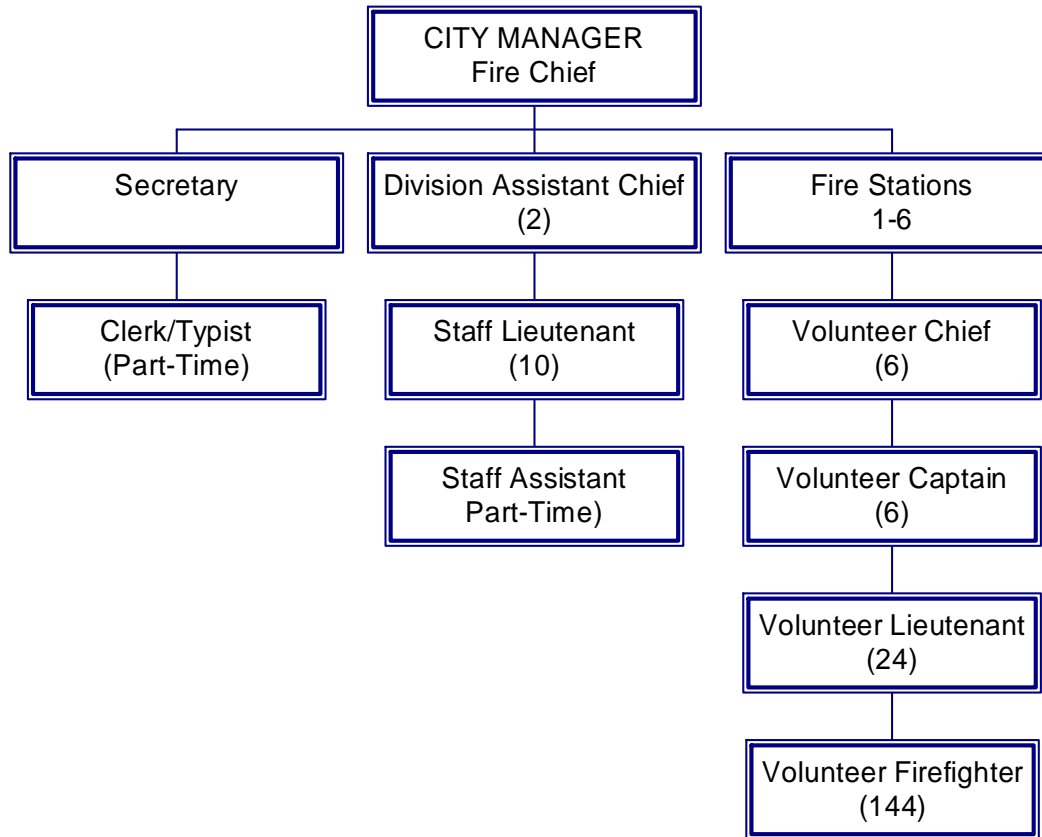
Performance Objectives

- Update self-contained breathing apparatus (Objective 3)
- Update breathing air compressor at Fire Station 2 (Objective 3)
- Transition to new County 800 mhz radio system (Objective 3)
- Expand wireless data access for Fire personnel (Objective 1, 6)
- Install new roof on Fire Station 5 (Objective 7)
- Replace aerial ladder truck at Fire Station 1 (Objective 3)

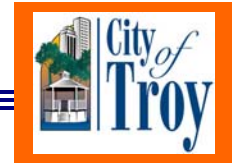
Performance Indicators		2004/05 Actual	2005/06 Projected	2005/06 Budget	2006/07 Budget
Output	Total Fire Department Responses	1,188	1,500	1,400	1500
	All Fires	205	215	250	250
	Structure Fires	76	100	90	100
	Property Endangered	\$211M	\$50M	\$200M	\$200M
	Fire Loss	\$2.24M	\$1.5M	\$2M	\$2M
	Number of Volunteer Firefighters	171	175	180	180
	Total Firefighter Training Hours	19,294	17,500	18,000	18,000
	Total Public Education Programs Conducted	288	300	200	250
	Total Public Education Attendance	11,325	12,000	7,000	9,000
	Total Inspections Performed	2,196	2,000	2,000	2,000
	Total Violations Issued	1,083	1,000	1,500	1,000
	Total Violations Cleared	956	1,000	1,000	1,000
	Total Fees Earned	\$60,690	\$60,000	\$55,000	\$60,000
	Total Permits Issued	486	500	350	400
	Total Plans Reviewed	921	900	700	800
Efficiency	Property Loss Per Capita	\$9.93	\$21.54	\$23.15	\$22.93
	Department Cost Per Capita	\$47.59	\$46.70	\$48.00	\$48.33
	Department Cost as % of General Fund	7.1%	7.0%	6.8%	6.5%
	% of Square Feet of Buildings with Auto Fire Protection	67%	67%	67%	68%



Organizational Chart



Staff Summary	Approved 2004/05	Approved 2005/06	Recommended 2006/07
Fire Chief	1	1	1
Division Assistant Chief	2	2	2
Clerk Typist (Part-Time)	0	1	1
Secretary	1	1	1
Staff Assistant (Part-Time)	2	1	1
Staff Lieutenant	10	10	10
Total Department	16	16	16
Volunteer Assistant Chief	6	6	6
Volunteer Captain	6	6	6
Volunteer Lieutenant	24	24	24
Volunteer Firefighters	144	144	144
Total Volunteer Staff	180	180	180



Summary of Budget Changes

Significant Notes – 2006/07 Budget Compared to 2005/06 Budget

The Personal Services category increased by \$54,850 or 3.2%, due to wage and fringe benefit increases.

The Supplies category increased by \$9,660 or 2.9%, due to updating of firefighter breathing apparatus.

The Other Services/Charges category increased by \$55,000 or 2.7%, due to increased fuel costs and CLEMIS fire records system participation fees.

8-Year Operating Budget History

