

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



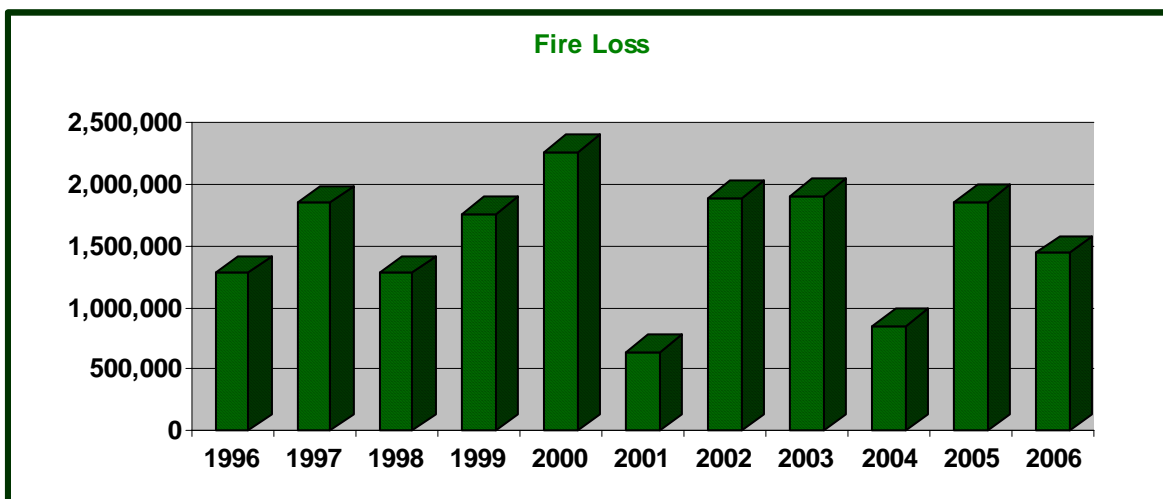
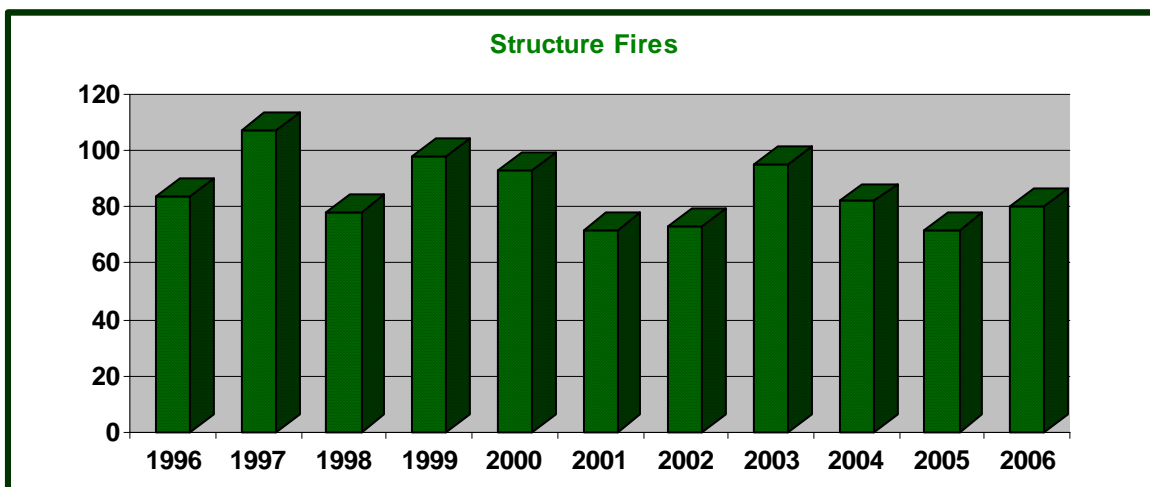
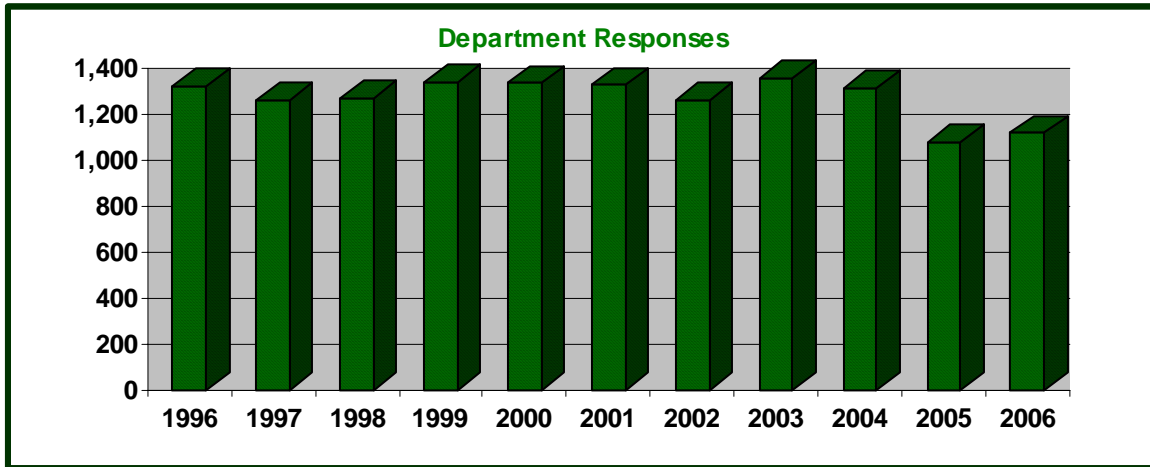
Fire Department 2007/08 Budget

Department at a Glance

Funding Level Summary	2004/05 Actual	2005/06 Actual	Estimated 2006/07 Budget	2006/07 Budget	2007/08 Budget	% of Change
Administration	\$273,587	\$313,512	\$284,710	\$295,770	\$304,680	3.0%
Operations	940,881	788,755	875,070	865,980	848,540	-2.0%
Fire Companies	1,172,688	1,199,180	1,201,260	1,187,080	1,213,820	2.3%
Prevention	976,710	1,039,917	1,075,490	1,097,850	1,143,530	4.2%
Communications	146,465	135,728	174,360	182,160	211,150	15.9%
Fire Stations	561,443	559,018	571,930	583,420	595,670	2.1%
Total Department	\$4,071,774	\$4,036,110	\$4,182,820	\$4,212,260	\$4,317,390	2.5%
Personal Services	\$1,636,435	\$1,717,997	\$1,768,580	\$1,770,650	\$1,871,530	5.7%
Supplies	293,450	274,131	337,100	345,800	285,350	-17.5%
Other Services/Charges	1,986,860	2,043,982	2,077,140	2,095,810	2,160,510	3.1%
Capital Outlay	155,029	0	0	0	0	0%
Total Department	\$4,071,774	\$4,036,110	\$4,182,820	\$4,212,260	\$4,317,390	2.5%

Personnel Summary	2004/05		2005/06		2006/07		2007/08	
	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.



Mission and Service Statements, continued

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

Objectives*

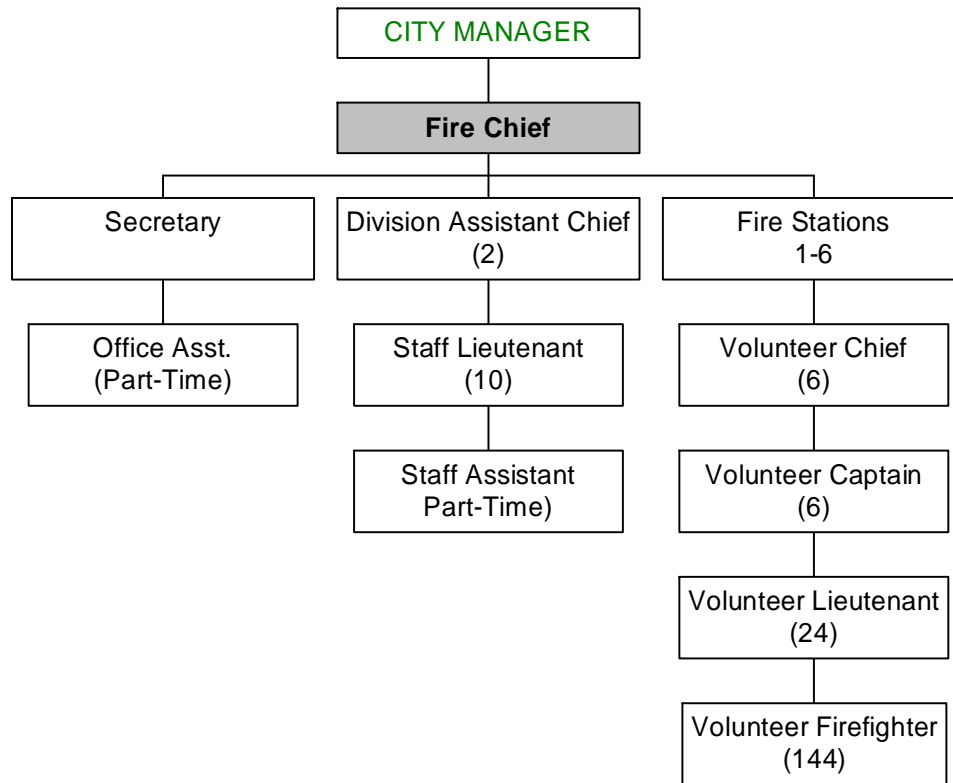
- Update self-contained breathing apparatus **(Objective 3)**
- Replace thermal imaging cameras at all stations **(Objective 3)**
- Replace mobile command vehicle **(Objective 3)**
- Transition to Oakland County 800 MHz radio system **(Objective 3)**
- Replace communications support vehicle **(Objective 3)**

*See the list of objectives established by City Council in the **City-wide Action Plan** on pages 14 and 15.

	Performance Indicators	2005/06 Actual	2006/07 Projected	2006/07 Budget	2007/08 Budget
Output	▪ Total Fire Department Responses	1,116	1,250	1,500	1,500
	▪ All Fires	170	180	250	250
	▪ Structure Fires	80	85	100	100
	▪ Property Endangered	\$29.5M	\$180M	\$200M	\$200M
	▪ Fire Loss	\$1.445M	\$1.5M	\$2M	\$2M
	▪ Number of Volunteer Firefighters	166	180	180	180
	▪ Total Firefighter Training Hours	19,866	19,000	18,000	19,000
	▪ Public Education Programs	211	220	250	250
	▪ Total Public Education Attendance	11,325	10,000	9,000	10,000
	▪ Total Inspections Performed	2,266	2,000	2,000	2,000
	▪ Total Violations Issued	1,106	1,000	1,000	1,000
	▪ Total Violations Cleared	970	1,000	1,000	1,000
	▪ Total Fees Earned	\$69,593	\$60,000	\$60,000	\$65,000
	▪ Total Permits Issued	496	400	400	400
	▪ Total Plans Reviewed	936	800	800	800
	Efficiency	▪ Property Loss Per Capita	\$16.58	\$17.20	\$22.93
▪ Department Cost Per Capita		\$46.30	\$48.26	\$48.33	\$50.98
▪ Department Cost as % of General Fund		7.8%	7.8%	6.5%	6.8%
▪ % of Square Feet of Buildings with Auto Fire Protection		65%	66%	67%	68%



Organizational Chart



Staff Summary	Approved 2005/06	Approved 2006/07	Recommended 2007/08
Fire Chief	1	1	1
Division Assistant Chief	2	2	2
Office Asst. (Part-Time)	1	1	1
Secretary	1	1	1
Staff Assistant (Part-Time)	1	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 – 2007/08 Budget Compared to 2006/07 Budget

The **Personal Services** category increased by \$100,880 or 5.7% due to wage and fringe benefit increases.

The **Supplies** category decreased by \$60,450 or 17.5% due to moving funds for equipment over \$5,000 per item to the Capital fund.

The **Other Services/Charges** category increased by \$64,700 or 3.1% due to increased computer services and utility costs.

Operating Budget History

