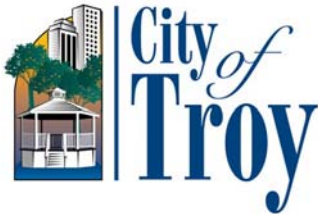


2009/10
Budget

FIRE DEPARTMENT

- *Fire Chief*.....**William Nelson**



2009/10
Budget

FIRE DEPARTMENT

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



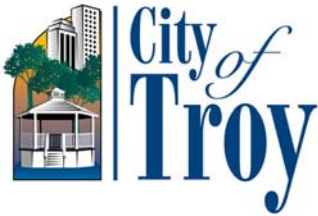
2009/10
Budget

FIRE DEPARTMENT

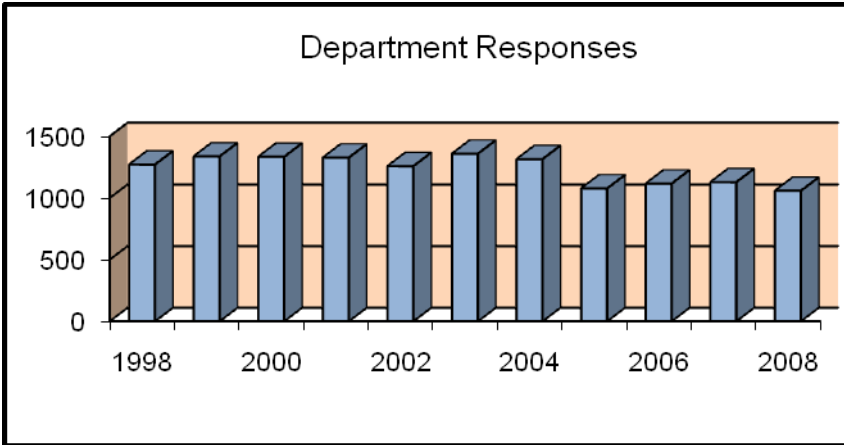
DEPARTMENT AT A GLANCE

Funding Level Summary	2006/07		Estimated 2008/09		2009/10	% Of Change
	Actual	Actual	Budget	Budget	Budget	
Administration	\$294,810	\$326,790	\$302,450	\$304,020	\$311,800	3%
Operations	1,039,684	839,431	921,390	937,340	936,330	-----
Fire Companies	1,204,401	1,216,091	1,311,470	1,284,740	1,326,740	3%
Prevention	1,081,032	1,106,416	994,220	986,320	1,039,210	5%
Communications	174,497	201,543	201,740	214,460	206,620	-4%
Fire Stations	582,436	682,740	624,570	609,070	630,910	4%
Total Department	\$4,376,860	\$4,373,011	\$4,355,840	\$4,335,950	\$4,451,610	3%
Personal Services	\$1,786,588	\$1,868,643	\$1,717,190	\$1,731,760	\$1,764,210	2%
Supplies	518,510	315,428	368,500	368,350	383,550	4%
Other Services/ Charges	2,071,762	2,188,940	2,270,150	2,235,840	2,303,850	3%
Total Department	\$4,376,860	\$4,373,011	\$4,355,840	\$4,335,950	\$4,451,610	3%

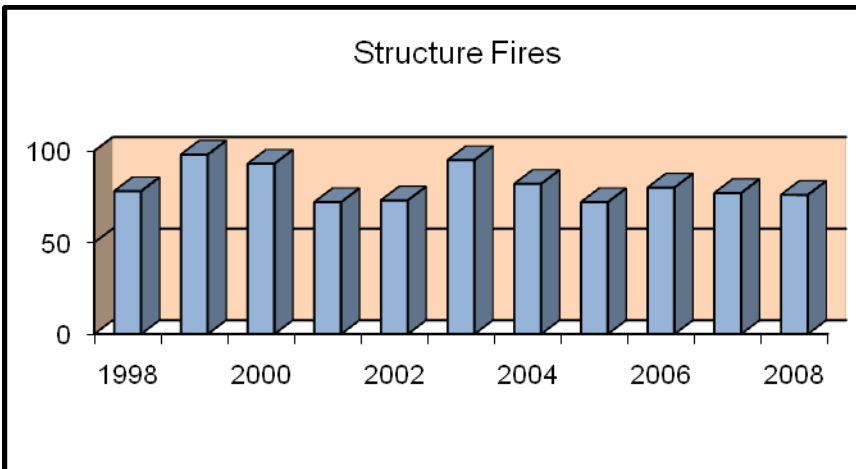
Personnel Summary	2006/07		2007/08		2008/09		2009/10	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Fire Department	14	2	14	2	13	2	13	2
Total Department	14	2	14	2	13	2	13	2



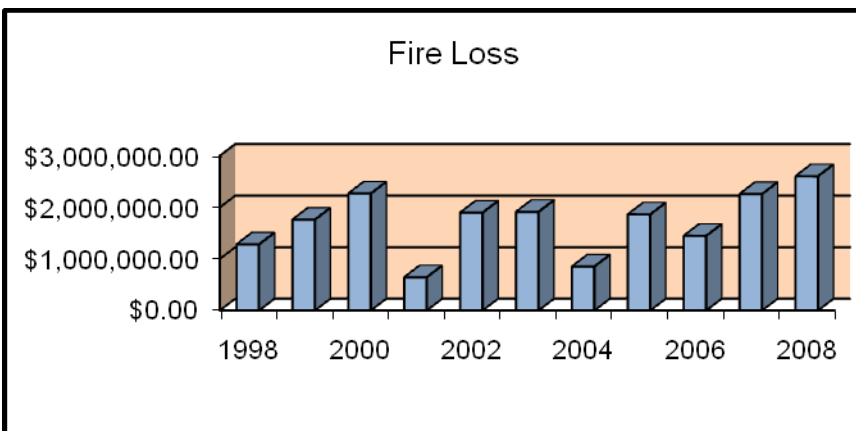
KEY DEPARTMENTAL TRENDS



2008 responses were down 6.5% from 2007.



2008 structure fires were also down 6.5% from 2007



2008 fire losses rose 28.5% from 2007. Arson fire losses accounted for most of this rise



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 its 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.

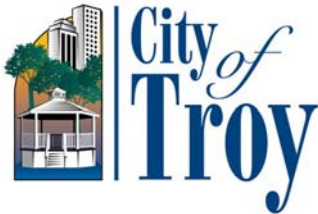
The Suppression Division is primarily responsible for response to calls for service; this is accomplished through six fire stations, strategically located throughout the City, operated by the volunteer firefighters.

Department members also participate in the Oakland County Hazardous Materials Response Team – a consortium of 30 Oakland County fire and public safety departments.

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.



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FIRE DEPARTMENT

MISSION AND SERVICE STATEMENTS, CONTINUED

- ***Service Statement, continued***

The Fire Prevention Division, through the Division Assistant Chief, is responsible for enforcement of the City's fire prevention ordinances and codes.

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.

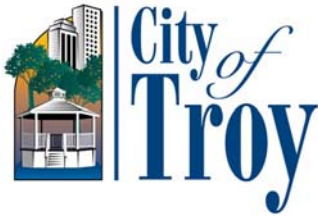
The Administration Division, through the Fire Chief, is responsible for overall fire service delivery system. Administration manages the resources necessary to support the other divisions and personnel permitting them to fulfill the mission of the department.

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



2009/10
Budget

FIRE DEPARTMENT

PERFORMANCE OBJECTIVES

Outputs

- ✓ Replace mobile command vehicle. **(Output A)**
- ✓ Replace pumper. **(Output A)**
- ✓ Replace firefighter protective equipment. **(Output A)**
- ✓ Replace SCBA Cylinders. **(Output A)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 16 and 17.

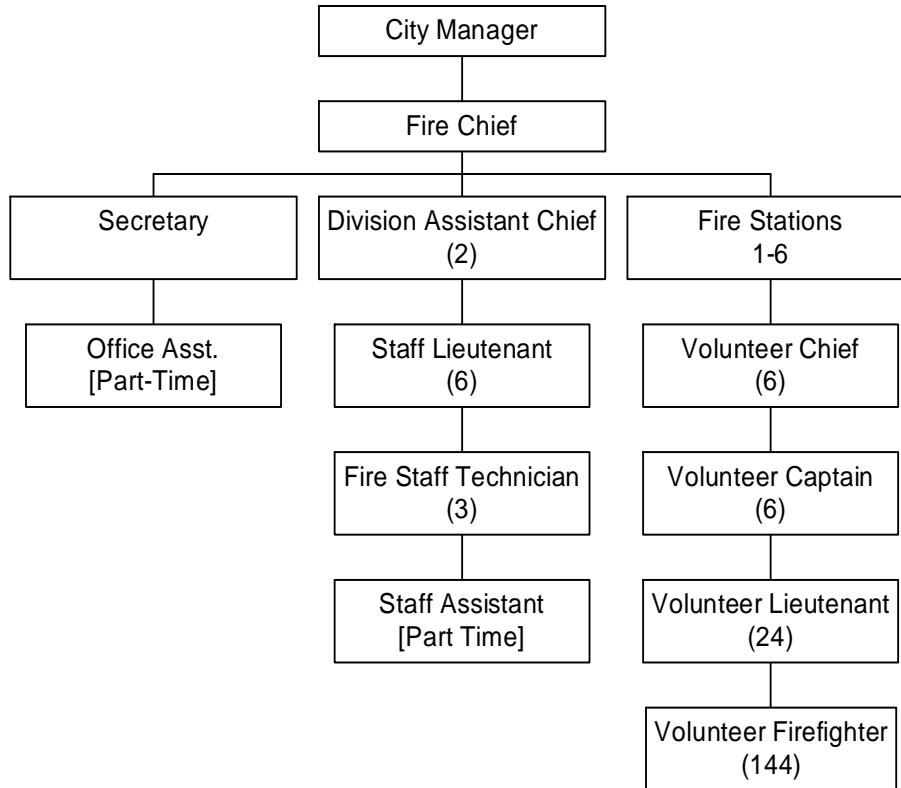
Performance Indicators		2007/08 Actual	2008/09 Projected	2008/09 Budget	2009/10 Budget
Output	✓ Fire Department Responses	1,150	1,350	1,500	1,500
	✓ All Fires	184	190	250	225
	✓ Structure Fires	85	100	100	100
	✓ Property Endangered	\$117 million	\$150 million	\$200 million	\$200 million
	✓ Fire Loss	\$2.8 million	\$2 million	\$2 million	\$2 million
	✓ # of Volunteer Firefighters	180	180	180	180
	✓ Firefighter Training Hours	18,908	19,000	19,000	19,000
	✓ Public Education Programs	197	247	200	250
	✓ Public Education Attendance	10,366	11,393	10,000	10,000
	✓ Inspections Performed	2,374	2,711	2,000	2,000
	✓ Violations Issued	1,793	2,658	1,000	1,500
	✓ Violations Cleared	1,813	1,574	1,000	1,500
	✓ Fees Earned	\$64,740	\$84,038	\$65,000	\$75,000
	✓ Permits Issued	482	552	400	500
	✓ Plans Reviewed	972	828	900	800
Efficiency	✓ Property Loss Per Capita	\$32.47	\$22.72	\$22.72	\$22.72
	✓ Dept. Cost Per Capita	\$49.68	\$49.56	\$49.26	\$50.61
	✓ % of Square Feet of Buildings with Auto Fire Protection	68%	70%	70%	70%



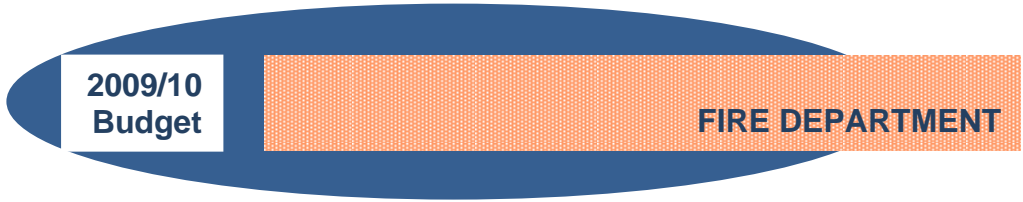
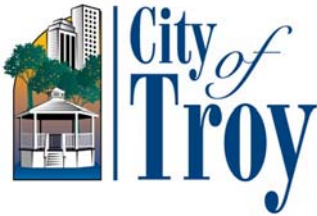
2009/10
Budget

FIRE DEPARTMENT

ORGANIZATIONAL CHART



Staff Summary	Approved 2007/08	Approved 2008/09	Recommended 2009/10
Fire Chief	1	1	1
Division Assistant Chief	2	2	2
Clerk-Typist [Part-Time]	1	1	0
Office Assistant [Part-Time]	0	0	1
Secretary	1	1	1
Staff Assistant [Part-Time]	1	1	1
Staff Lieutenant	7	7	6
Staff Technician	3	2	3
Total Department	16	15	15
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 – 2009/10 Budget Compared to 2008/09 Budget**

Personal Services includes the reduction of 1 Staff Lieutenant and the addition of 1 Staff Assistant.

Capital Equipment was reduced by \$18,000 (28%) due to completion of the thermal imager update.

The Capital account was reduced by \$127,000 (78%) due to completion of the kitchen renovation at Fire Station #2 and other projects.

Apparatus Replacement increased by \$100,000 (25%) due to new engine emission requirements and new National Fire Protection Association (NFPA) apparatus standards.

- **Operating Budget History**

