



2010/11
Budget

FIRE DEPARTMENT

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



City of
Troy



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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 at county and regional mutual aid organizations
- ✓ 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 and renovation
- ✓ Reviews plans for fire protection system installation
- ✓ Conducts building fire and life safety inspections
- ✓ Performs code enforcement
- ✓ Issues permits for fire protection, hazardous materials, occupancy, 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



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FIRE DEPARTMENT

DEPARTMENT AT A GLANCE

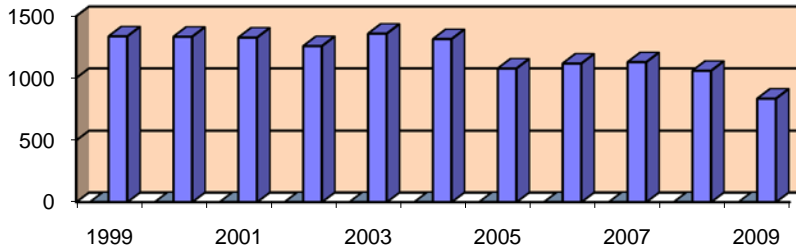
Funding Level Summary	2007/08		Estimated 2009/10		2010/11	% of Change
	Actual	Actual	Budget	Budget	Budget	
Administration	\$ 326,790	\$ 320,780	\$ 311,070	\$ 311,800	\$ 325,342	4%
Operations	839,431	913,626	975,160	936,330	960,873	3%
Fire Companies	1,216,091	1,308,317	1,289,910	1,326,740	1,326,840	0%
Prevention	1,106,416	1,025,427	966,540	1,039,210	946,422	-9%
Communications	201,543	196,687	205,680	206,620	194,940	-6%
Fire Stations	682,740	657,277	614,460	630,910	483,921	-23%
Total Department	\$4,373,011	\$4,422,114	\$4,362,820	\$4,451,610	\$4,238,338	-5%
Personal Services	\$1,868,643	\$1,786,845	\$1,756,100	\$1,764,210	\$1,792,028	2%
Supplies	315,428	363,010	365,650	383,550	321,100	-16%
Other Services/ Charges	2,188,940	2,272,259	2,241,070	2,303,850	2,125,210	-8%
Total Department	\$4,373,011	\$4,422,114	\$4,362,820	\$4,451,610	\$4,238,338	-5%

Personnel Summary	2007/08		2008/09		2009/10		2010/11	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Fire Department	14	2	13	2	13	2	12	2
Total Department	14	2	13	2	13	2	12	2



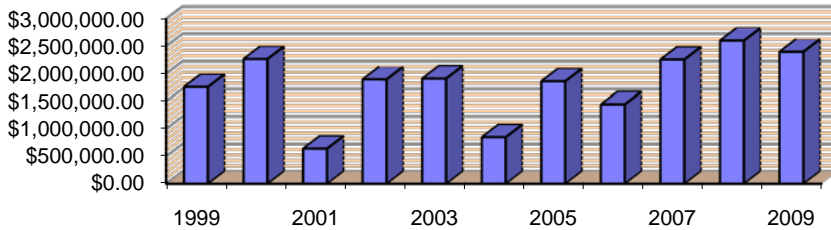
KEY DEPARTMENTAL TRENDS

Department Responses



2009 responses decreased 21% from 2008.

Fire Loss



2009 fire losses decreased 8% from 2008.



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 carries out divisional and administrative functions of the department, including policy development, efficient use of personnel and equipment, procurement of materials, supplies, apparatus, and facilities, preparation of proposed budgets and maintenance of adequate records.

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

Department members participate in the Oakland County Hazardous Materials Response Team; a consortium of 31 Oakland County fire and public safety departments.

The Operations Division is responsible for firefighter training, juvenile fire setter counseling, fire investigation and procurement and maintenance of equipment and apparatus. 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, alarm and hazardous materials. Fire Prevention enforces the City's fire prevention ordinances and codes, and works closely with the Building, Planning and Engineering Departments during the construction of new buildings.



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MISSION AND SERVICE STATEMENTS, CONTINUED

- *Service Statement, continued*

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 is responsible for overall fire service delivery system and 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 4% 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.



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PERFORMANCE OBJECTIVES

Outputs

- ✓ Replace pumper. **(Output A)**
- ✓ Replace firefighter protective equipment. **(Output A)**

*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 15 and 16.

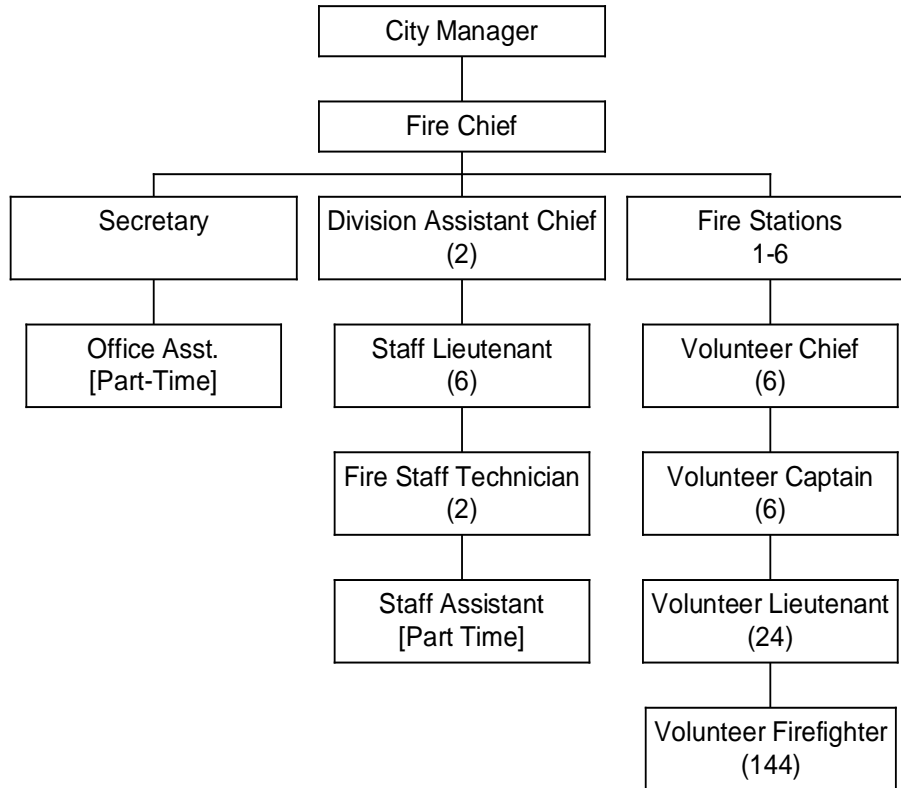
Performance Indicators		2008/09 Actual	2009/10 Projected	2009/10 Budget	2010/11 Budget
Output	✓ Fire Department Responses	1,050	839	1,500	1,300
	✓ All Fires	172	156	225	225
	✓ Structure Fires	74	69	100	100
	✓ Property Endangered	\$120 M	\$165 M	\$200 M	\$200 M
	✓ Fire Loss	\$2.7 M	\$2.4 M	\$2 M	\$2.5 M
	✓ # of Volunteer Firefighters	180	180	180	180
	✓ Firefighter Training Hours	19,200	18,901	19,000	19,000
	✓ Public Education Programs	247	232	250	225
	✓ Public Education Attendance	11,393	8,351	10,000	9,000
	✓ Inspections Performed	2,711	2,600	2,000	2,000
	✓ Violations Issued	2,658	2,150	1,500	1,500
	✓ Violations Cleared	1,574	1,450	1,500	1,500
	✓ Fees Earned	\$84,038	\$63,609	\$75,000	\$73,500
	✓ Permits Issued	552	350	500	300
	✓ Plans Reviewed	828	550	800	500
Efficiency	✓ Property Loss Per Capita	\$30.68	\$27.26	\$22.72	\$28.40
	✓ Dept. Cost Per Capita	\$49.24	\$50.57	\$50.61	\$51.06
	✓ % of Square Feet of Buildings with Auto Fire Protection	70%	70%	70%	70%



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FIRE DEPARTMENT

ORGANIZATIONAL CHART



Staff	Approved 2008/09	Approved 2009/10	Recommended 2010/11
Summary			
Fire Chief	1	1	1
Division Assistant Chief	2	2	2
Clerk-Typist [Part-Time]	1	0	0
Office Assistant [Part-Time]	0	1	1
Secretary	1	1	1
Staff Assistant [Part-Time]	1	1	1
Staff Lieutenant	7	6	6
Staff Technician	2	3	2
Total Department	15	15	14
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



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SUMMARY OF BUDGET CHANGES

• **Significant Notes – 2010/11 Budget Compared to 2009/10 Budget**

Personal Services increased \$27,818 (2%) due to fringe benefit increases, which were offset by the reduction of 1 Fire Staff Technician position.

Supplies decreased \$62,450 (16%) due to reductions in personal protective equipment costs due to the receipt of an “Assistance to Firefighters” grant.

Other Services/Charges decreased \$178,640 (8%) due to elimination of the fire hydrant rental fee. This fee has been discontinued by most municipalities.

• **Operating Budget History**

