

Function:
Public Safety

Department:
Fire

Activity:
Fire Operations

GENERAL INFORMATION

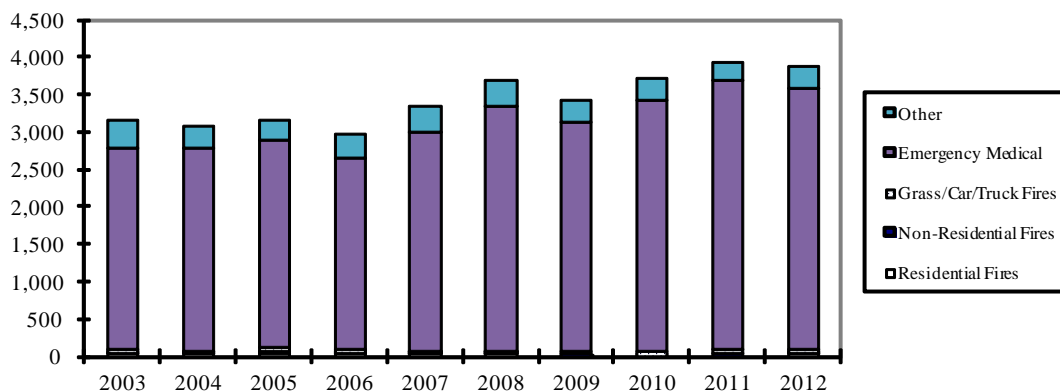
The Fire Department is staffed with full time personnel and provides fire protection for the City of Muscatine as well as fire protection for adjacent areas through mutual aid agreements. The primary functions of the department include fire suppression, fire prevention through public education and code enforcement, training of firefighters in the areas of advanced fire suppression and prevention techniques, and emergency medical assistance.

Following an independent analysis of the community's Emergency Medical Services (EMS) system, the city began full EMS delivery on July 1, 2000. As a result of that action, the City has successfully implemented a comprehensive EMS response capability and at the same time continues to respond to a wide variety of fire and emergency requests.

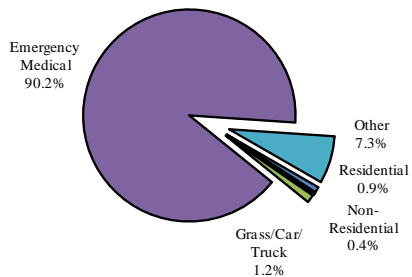
The Fire Department continues to participate in a number of "28E" agreements that promote cooperative response activities with surrounding communities and counties. Fire suppression, rescue, and hazardous material responses are examples of these collaborative activities.

The ambulance service is accounted for in a separate ambulance operations budget included in the enterprise funds section of this budget. Following are charts showing fire department responses over the last ten years.

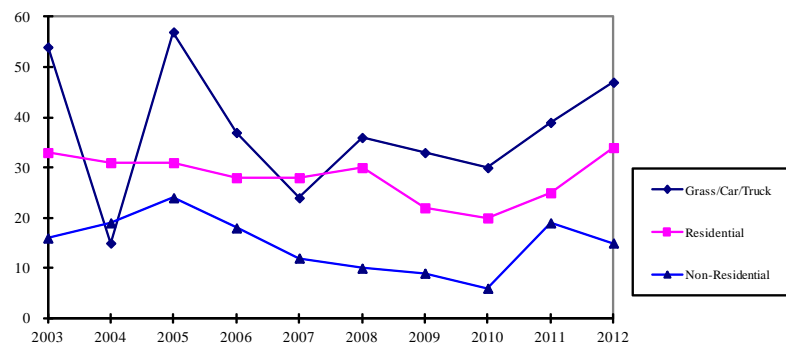
Fire Department Response History



2012 Fire Responses by Type



History of Fire Calls by Type



CURRENT TRENDS AND ISSUES

The revised estimate for 2012/2013 is over the budgeted amount in total by \$96,600 due to increases in most areas of the budget. Personal services costs are \$7,700 higher than the original budget primarily due to retirement pay for one of the Assistant Fire Chiefs. The personal services area also reflects the department reorganization previously approved and effective in January of 2013 which created one 40-hour/week Assistant Fire Chief and three Battalion Chiefs with each of the Battalion Chiefs in charge of a shift. Commodities increased in total by \$12,300 due to increased fuel and vehicle maintenance supplies. Contractual services increased by \$61,600 primarily due to \$30,100 in fire engine repair costs, \$16,500 in increased medical costs for former firefighters retiring due to work-related medical issues, \$10,700 for increased premiums for the police and fire medical insurance policy for work-related injuries for current employees, and a \$2,900 increase to transition to a cloud-based version of the Firehouse software. The \$15,000 capital outlay increase is for the purchase of a used water tender and related accessories. This equipment is needed to provide fire service to the recently annexed Ripley's Mobile Home Court area.

The 2013/2014 Fire department budget is \$257,300 (7.5%) higher than the original 2012/2013 budget. Of this increase, \$191,500 is for increased personal services costs. The personal services increase includes \$73,400 for increased wages, \$106,200 for increased pension costs, and \$11,900 for increased employee insurance costs. The required City pension contribution rate will increase from the current 26.12% to 30.12% for 2013/2014. The budget also includes increases in commodities of \$9,300, increases in contractual services of \$39,300, and increased capital outlay of \$17,200. The contractual services increase includes cost increases also reflected in the revised estimate including increased medical costs for former firefighters retiring due to work-related medical issues (\$14,500), increased premiums for the police and fire medical insurance policy for work-related injuries of current employees (\$10,700), and increased vehicle and equipment maintenance costs (\$10,100).

In 2011 the City updated its Fire Regulations ordinance. The new ordinance provides for various permits and fees for open burning, fireworks, fire inspections, false alarms, plan reviews, site assessment fees, standby fees, and report fees. The City also updated requirements for confined space permits or rescues. For 2013/2014 revenues from these permits and fees is estimated at \$50,700.

The 2013/2014 budget continues to include transfers from the Ambulance Fund to the Fire department budget to fund an allocation of the fire positions used in providing ambulance services. For the 2011/2012 year the ambulance fund transferred \$786,300 toward the wage and benefit costs included in the Fire department budget or approximately 25% of the total cost. This transfer was increased to \$839,000 in the

budget for 2012/2013, which is 25.4% of the total cost. The transfer for 2013/2014 has been budgeted at \$885,300 which is also 25.4% of wage and benefit costs.

GOAL STATEMENT

To provide a combination of services directed toward the prevention of, preparation for, and response to occurrences of every magnitude that represent threats to the health, welfare or prosperity of the citizens, visitors, and properties in and around the City of Muscatine.

PERFORMANCE MEASURES

	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Estimated 2013
All Calls for Services	3,414	3,711	3,916	3,864	4,000
Fire Training Hours	3,450	2,200	3,037	3,683	3,500
Fire Education Presentation Staff Hours	548	609	375	301	300
Number of Residents Attending Public Education Programs	N/A	2,162	1,358	2,219	2,200
Fire Inspections - Total	317	128	343	601	600
Inspections - Initial	N/A	N/A	228	306	350
Re-inspections	N/A	N/A	103	252	210
Additional Re-inspections	N/A	N/A	12	35	30
Plan Reviews (Sprinkler, Site Plan, Building)	N/A	19	3	23	10
Permits Issued	N/A	100	618	662	700
Outdoor Fireplace Permits	N/A	N/A	550	594	650
Open Burning Permit	N/A	N/A	62	60	45
Commercial Burn Permits	N/A	N/A	1	1	0
Other Permits (i.e. candlelight services)	N/A	N/A	5	7	5

RECENT ACCOMPLISHMENTS

The Fire department has been active in EMS day, the Y block party, and planning for the annual Open House, in addition to providing a presence at the Hy-Vee safety day and Trinity Hospital safety day. The department continues to provide support and leadership for a Fire Explorer program. The department held its first Citizen's Fire Academy which was a resounding success. With the assistance of the city's IT department, an improved communication system involving email/text notifications and a Facebook page are in development.

In September 2012, the inaugural Citizen's Fire Academy was held. This was about a two month community outreach to better communicate what the Fire Department does and how it serves the community. The class was kept to a manageable size (10) so that hands-on activities could be integrated throughout the academy. Classes were taught by Fire department personnel and all participants were given opportunities to participate to their level of comfort. The recruits came from a cross section of the community and were a diverse group. The participants assisted with the annual Open House and were well integrated into the Fire Department. The event was successful in improving communications with the

public and showing the citizens how their tax funds are utilized. A second academy will be held in 2013 and the schedule will be adjusted based on the experiences and feedback from this year's class.

Efficiency has been improved by implementing the new station alerting system. Response has been bolstered with the opening of the new southend fire station and through improved county mutual aid relations. The department also developed an alarm system to provide more efficient and standardized resource utilization for emergencies and has been a partner in the integration of a federal grant to place all fire departments in the county on the same radio system using the same procedures and plan. When the new system is complete, there will be total interoperability between the city's department, all the county fire and EMS departments, the sheriff's office, and the Muscatine Police department.

Because of the temporary use of a 40-hour administrative position, the department was able to implement formal office hours (for issuing burn permits, answer billing questions, etc.), totally restructure and revamp all policies, procedures, rules and regulations, develop and implement a municipal citation program for illegal burning and unpaid inspection fees, and explore opportunities to expand the response area. This administrative position has been able to provide supervision and support for shift staff, shift responsibilities and assignments, and department programs. This position is also responsible for serving as the liaison with other city and county departments, including MUSCOM (the emergency dispatch center). This position has also assumed the responsibility of the Fire Marshal and Training Officer, which were both eliminated previously through attrition. With assuming the responsibilities of the Fire Marshal, this provides improved customer service to citizens since there is staff available during normal business hours to answer questions and be on site when needed compared to previously when the citizen may have waited four to six days for a response due to this function being assigned to a 24-hour shift. The position has also provided a catch-all for customer service delivery and for bolstering response levels to fire and certain medical emergencies. This position has been utilized to assist in staffing for fire responses and has helped to fill some staffing voids. Utilization of this position has provided for a more efficient and responsive fire department because the activities undertaken not only assist in current responses, they also help provide for additional efficiencies through best practices and strategic planning.

As part of the Lean journey, many aspects of department operations have been reviewed. Information recording, gathering, and use have been identified as areas for improvement. A software program, FireHouse, has served as a useful tool for these activities. Inspections are now gathered and invoiced, non-ambulance billing invoices are created, daily records and notes are kept, training records are put into the database, and inventory and maintenance are being centralized for easier access utilizing the FireHouse software. The department is looking at additional ways to utilize the program. The program acts as a central point of information accessible from any department computer and can be utilized with vehicle-mounted computers. The software will continue to be utilized as a tool to improve department efficiency.

The department held a life fire training exercise and total house burn at the site of the new movie theater. Prior to the actual burn, 13 classes for a total class time of 39 hours, were held. Total staff hours for the pre-burn training totaled 360 hours. On the actual day of the burn, 42 students participated in the 8-hour event. It is significant that area mutual aid departments sent many of those students. There were 8 different volunteer fire departments in attendance.

<i>OBJECTIVES TO BE ACCOMPLISHED IN 2013/2014</i>
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- * To explore the need, location, and foundations of adding a third fire station to improve overall coverage for the current city limits and newly annexed area, response efficiency, and work towards meeting national standards.
- * To create a short, medium, and long-range plan for the development and use of the property at 2122 Stewart Road, as a multi-agency training ground.
- * To explore opportunities to interact with the public and provide additional resources to improve safety throughout the community.
- * To research and develop plans to integrate technology more fully into emergency planning, administration, and response activities.
- * To create an asset management system that will define life expectancy for all prescribed fire department equipment that will assist in forecasting future capital requests accurately.
- * To participate in reviewing the Muscatine County Multi-Jurisdiction Hazard Mitigation Plan.

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	Actual 2010/2011	Actual 2011/2012	Budget 2012/2013	Revised Estimate 2012/2013	Budget 2013/2014	Percent Change
Expenditure Summary						
Personal Services	\$ 2,979,234	\$ 3,146,717	\$ 3,289,400	\$ 3,297,100	\$ 3,480,900	5.82%
Commodities	63,474	74,140	71,300	83,600	80,600	13.04%
Contractual Services	86,635	174,567	64,600	126,200	103,900	60.84%
Capital Outlay	18,996	8,819	22,500	37,500	39,700	76.44%
Transfers	-	-	-	-	-	
Total Expenditures	<u>\$ 3,148,339</u>	<u>\$ 3,404,243</u>	<u>\$ 3,447,800</u>	<u>\$ 3,544,400</u>	<u>\$ 3,705,100</u>	7.46%
Funding Sources						
Fire Protection Contracts and Hazmat Agreements	\$ 22,860	\$ 23,144	\$ 24,700	\$ 24,700	\$ 24,700	0.00%
Ambulance Staff Funding Transfer	697,819	786,300	839,000	839,000	885,300	5.52%
Confined Space Fees	4,500	36,000	40,500	40,500	40,500	0.00%
Fire Inspection Fees & Permit:	-	15,397	8,500	10,400	9,000	5.88%
Other Fees	-	9,914	2,700	4,700	1,200	
Donations	-	1,800	-	-	-	
Utility Franchise Fees	113,840	85,113	56,250	42,500	50,000	-11.11%
General Revenues	<u>2,309,320</u>	<u>2,446,576</u>	<u>2,476,150</u>	<u>2,582,600</u>	<u>2,694,400</u>	8.81%
Total Funding Sources	<u>\$ 3,148,339</u>	<u>\$ 3,404,243</u>	<u>\$ 3,447,800</u>	<u>\$ 3,544,400</u>	<u>\$ 3,705,100</u>	7.46%

Personnel Schedule						
	Actual 2010/2011	Actual 2011/2012	Budget 2012/2013	Revised Estimate 2012/2013	Budget 2013/2014	Budget Amount 2013/2014
Full Time Positions:						
Chief	1.00	1.00	1.00	1.00	1.00	
Assistant Chief	3.00	3.00	3.00	3.50	1.00	
Battalion Chief	-	-	-	0.50	3.00	
Captain	3.00	3.00	3.00	3.00	3.00	
Lieutenant	3.00	3.00	3.00	3.00	3.00	
Mechanic	2.00	2.00	2.00	2.00	2.00	
Firefighter	<u>24.00</u>	<u>24.00</u>	<u>25.00</u>	<u>24.00</u>	<u>24.00</u>	
Total Full Time	36.00	36.00	37.00	37.00	37.00	
Part Time Position:						
Office Coordinator	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	
Total	36.50	36.50	37.50	37.50	37.50	\$ 2,085,200
Employee Benefits						1,395,700
Total Personal Services						<u>\$ 3,480,900</u>

Capital Outlay			
<i>Item</i>	<i>Quantity</i>	<i>Replacement</i>	<i>Amount</i>
Turn-Out Gear	4 sets	Yes	\$ 7,100
Self Contained Breathing Apparatus (SCBA) Masks	24	Yes	5,600
5" Fire Hose (10 - 100' sections)	10	Yes	9,000
Level A Suits for Haz Mat	3	Yes	3,000
Tablet Computers with CAD Interface Equipment	2	No	5,000
CPAT Consortium/Equipment Sharing			10,000
			<u>\$ 39,700</u>