

**FIRE DEPARTMENT BUDGET**

FUND: General Fund

ACCOUNTING CODE: 1000.300

ACTIVITY NAME:			ADMIN	FACILITY	TRAINING	FIRE PREVENTION
ACTIVITY CODE:			420410	420420	420430	420440
		TOTAL				
<b>PERSONAL SERVICES</b>						
110	Salaries and Wages	\$ 6,197,798	\$ 354,329		\$ 82,309	\$ 387,121
120	Overtime/Termination	675,000			2,785	8,818
130	Other	51,336				
140	Employer Contributions	3,845,214	204,970		49,375	233,941
<b>TOTAL PERSONAL SERVICES</b>		<b>10,769,348</b>	<b>559,299</b>	<b>-</b>	<b>134,469</b>	<b>629,880</b>
<b>SUPPLIES</b>						
210	Office Supplies	16,004	8,471	7,245	96	144
220	Operating Supplies	148,990	2,255	6,448	2,794	5,158
230	Repair/Maintenance	52,000	900	9,500	320	1,540
231	Gasoline	60,827				
240	Other Supplies	2,848	2,848			-
250	Supplies For Resale	-				
<b>TOTAL SUPPLIES</b>		<b>280,669</b>	<b>14,474</b>	<b>23,193</b>	<b>3,210</b>	<b>6,842</b>
<b>PURCHASED SERVICES</b>						
310	Communications	577	577			
320	Printing & Duplicating	1,882	336		384	298
330	Publicity,Subscriptions,Dues	10,439	1,238		898	3,916
340	Sewer	1,091		1,091		
341	Electricity & Natural Gas	92,182		92,182		
343	Water Charges	13,977		13,977		
344	Telephone Service	9,384		9,384		
345	Garbage	4,862		4,862		
350	Professional Services	24,656	576			
360	Repair & Maintenance	34,983		20,258		
370	Travel	19,017	4,240		1,148	5,448
380	Training	13,416	1,054		480	2,506
390	Other Purchased Services	11,580	-			
<b>TOTAL PURCHASED SRVCS</b>		<b>238,046</b>	<b>8,021</b>	<b>141,754</b>	<b>2,910</b>	<b>12,168</b>
<b>MISCELLANEOUS</b>						
400	Building Materials	-				
500	Fixed Charges	226		226		
700	Grants and Contributions	-				
820	Transfers To Other Funds	-				
845	Contingency	-				
<b>TOTAL MISCELLANEOUS</b>		<b>226</b>	<b>-</b>	<b>226</b>	<b>-</b>	<b>-</b>
<b>DEBT SERVICE</b>						
610	Principal	-				
620	Interest	-				
<b>TOTAL DEBT SERVICE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
920	Lands & Buildings	-				
930	Improvements	-				
940	Machinery & Equipment	-				
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 11,288,289</b>	<b>\$ 581,794</b>	<b>\$ 165,173</b>	<b>\$ 140,589</b>	<b>\$ 648,890</b>

**FIRE DEPARTMENT BUDGET**

FUND: General Fund

ACCOUNTING CODE: 1000.300

ACTIVITY NAME:		EMS	OPERATIONS	MAINTENANCE	FIRE GRANTS
ACTIVITY CODE:		420455	420460	420490	420450
TOTAL					
<b>PERSONAL SERVICES</b>					
110	Salaries and Wages	\$ 6,197,798	\$ 79,855	\$ 5,140,504	\$ 153,680
120	Overtime/Termination	675,000		259,427	3,970
130	Other	51,336		51,336	-
140	Employer Contributions	3,845,214	48,076	3,191,932	92,958
<b>TOTAL PERSONAL SERVICES</b>		<b>10,769,348</b>	<b>127,931</b>	<b>8,643,199</b>	<b>250,608</b>
<b>SUPPLIES</b>					
210	Office Supplies	16,004			48
220	Operating Supplies	148,990	13,581	68,701	53
230	Repair/Maintenance	52,000	320	35,820	3,600
231	Gasoline	60,827		60,827	
240	Other Supplies	2,848			
250	Supplies For Resale	-			
<b>TOTAL SUPPLIES</b>		<b>280,669</b>	<b>13,901</b>	<b>165,348</b>	<b>3,701</b>
<b>PURCHASED SERVICES</b>					
310	Communications	577			
320	Printing & Duplicating	1,882		864	
330	Publicity,Subscriptions,Dues	10,439	3,984	312	91
340	Sewer	1,091			
341	Electricity & Natural Gas	92,182			
343	Water Charges	13,977			
344	Telephone Service	9,384			
345	Garbage	4,862			
350	Professional Services	24,656	5,000	19,080	
360	Repair & Maintenance	34,983	2,500	12,225	
370	Travel	19,017	1,023	6,158	1,000
380	Training	13,416	1,920	5,956	1,500
390	Other Purchased Services	11,580	10,080	1,500	
<b>TOTAL PURCHASED SRVCS</b>		<b>238,046</b>	<b>24,507</b>	<b>46,095</b>	<b>2,591</b>
<b>MISCELLANEOUS</b>					
400	Building Materials	-			
500	Fixed Charges	226			
700	Grants and Contributions	-			
820	Transfers To Other Funds	-			
845	Contingency	-			
<b>TOTAL MISCELLANEOUS</b>		<b>226</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEBT SERVICE</b>					
610	Principal	-			
620	Interest	-			
<b>TOTAL DEBT SERVICE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>					
920	Lands & Buildings	-			
930	Improvements	-			
940	Machinery & Equipment	-			
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 11,288,289</b>	<b>\$ 166,339</b>	<b>\$ 8,854,642</b>	<b>\$ 256,900</b>
					<b>\$ -</b>

**FIRE DEPARTMENT BUDGET**

FUND: General Fund

ACCOUNTING CODE: 1000.300

ACTIVITY NAME:		TOTAL	NEW REQUESTS			
ACTIVITY CODE:						
<b>PERSONAL SERVICES</b>						
110	Salaries and Wages	\$ 6,197,798				
120	Overtime/Termination	675,000	400,000			
130	Other	51,336				
140	Employer Contributions	3,845,214	23,962			
TOTAL PERSONAL SERVICES		10,769,348	423,962	-	-	-
<b>SUPPLIES</b>						
210	Office Supplies	16,004				
220	Operating Supplies	148,990	50,000			
230	Repair/Maintenance	52,000				
231	Gasoline	60,827				
240	Other Supplies	2,848				
250	Supplies For Resale	-				
TOTAL SUPPLIES		280,669	50,000	-	-	-
<b>PURCHASED SERVICES</b>						
310	Communications	577				
320	Printing & Duplicating	1,882				
330	Publicity,Subscriptions,Dues	10,439				
340	Sewer	1,091				
341	Electricity & Natural Gas	92,182				
343	Water Charges	13,977				
344	Telephone Service	9,384				
345	Garbage	4,862				
350	Professional Services	24,656				
360	Repair & Maintenance	34,983				
370	Travel	19,017				
380	Training	13,416				
390	Other Purchased Services	11,580				
TOTAL PURCHASED SRVCS		238,046	-	-	-	-
<b>MISCELLANEOUS</b>						
400	Building Materials	-				
500	Fixed Charges	226				
700	Grants and Contributions	-				
820	Transfers To Other Funds	-				
845	Contingency	-				
TOTAL MISCELLANEOUS		226	-	-	-	-
<b>DEBT SERVICE</b>						
610	Principal	-				
620	Interest	-				
TOTAL DEBT SERVICE		-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
920	Lands & Buildings	-				
930	Improvements	-				
940	Machinery & Equipment	-				
TOTAL CAPITAL OUTLAY		-	-	-	-	-
<b>DEPARTMENT TOTAL</b>		\$ 11,288,289	\$ 473,962	\$ -	\$ -	\$ -

**FIRE EXPENDITURES - BUDGETED AND ACTUAL**  
**(AS OF JANUARY 31, 2012)**  
**58% OF YEAR**

DEPARTMENT FIRE	FY11 ACTUAL	*AMENDED* FY12 BUDGET	FY12 ACTUAL	% OF AMENDED BUDGET	FY 12 ONE TIME COSTS	FY 13 BASE	CHANGE	ADJUSTED FY 13 BASE	FY 13 SUBTOTAL	NEW PROGRAMS	FY 13 TOTAL
110 SALARIES AND WAGES	5,398,508	5,727,237	3,273,746	57%	-	5,727,237	470,561	6,197,798	6,197,798	-	6,197,798
120 OVERTIME/TERMINATION	280,908	675,000	314,837	47%	400,000	275,000	-	275,000	275,000	400,000	675,000
130 OTHER	47,023	49,864	47,044	0%	-	49,864	1,472	51,336	51,336	-	51,336
140 EMPLOYER CONTRIB.	1,879,600	2,143,546	1,172,557	55%	26,666	2,116,880	(275,236)	1,841,643	1,841,643	23,962	1,865,605
150 STATE RETIREMENTS	1,673,538	1,775,443	1,014,861	57%	-	1,775,443	204,166	1,979,609	1,979,609	-	1,979,609
<b>TOTAL PERSONAL SERVICES</b>	<b>9,279,577</b>	<b>10,371,090</b>	<b>5,823,046</b>	<b>56%</b>	<b>426,666</b>	<b>9,944,424</b>	<b>400,962</b>	<b>10,345,386</b>	<b>10,345,386</b>	<b>423,962</b>	<b>10,769,348</b>
210 OFFICE SUPPLIES	14,963	16,556	5,377	32%	-	16,556	(552)	16,004	16,004	-	16,004
220 OPERATING SUPPLIES	85,156	147,469	61,092	41%	50,000	97,469	1,521	98,990	98,990	50,000	148,990
230 REPAIR & MAINTENANCE	48,036	49,500	33,135	67%	-	49,500	2,500	52,000	52,000	-	52,000
231 GAS & DIESEL	47,511	55,136	32,328	59%	-	55,136	5,691	60,827	60,827	-	60,827
240 OTHER SUPPLIES	3,051	3,178	300	9%	-	3,178	(330)	2,848	2,848	-	2,848
250 SUPPLIES FOR RESALE	-	-	-	0%	-	-	-	-	-	-	-
<b>TOTAL - SUPPLIES</b>	<b>198,718</b>	<b>271,839</b>	<b>132,231</b>	<b>49%</b>	<b>50,000</b>	<b>221,839</b>	<b>8,830</b>	<b>230,669</b>	<b>230,669</b>	<b>50,000</b>	<b>280,669</b>
310 COMMUNICATIONS	398	1,441	263	18%	-	1,441	(864)	577	577	-	577
320 PRINTING & DUPLICATING	333	1,330	709	53%	-	1,330	552	1,882	1,882	-	1,882
330 SUBSCRIPTIONS & DUES	8,980	10,127	2,422	24%	-	10,127	312	10,439	10,439	-	10,439
340 SEWER	906	958	1,009	0%	-	958	133	1,091	1,091	-	1,091
341 ELECT & NAT. GAS	83,045	90,646	35,034	39%	-	90,646	1,536	92,182	92,182	-	92,182
343 WATER	27,739	29,261	9,223	32%	-	29,261	(15,284)	13,977	13,977	-	13,977
344 TELEPHONE	8,037	8,592	4,638	54%	-	8,592	792	9,384	9,384	-	9,384
345 GARBAGE	4,300	4,274	3,066	72%	-	4,274	588	4,862	4,862	-	4,862
350 PROFESSIONAL SERVICES	20,197	24,656	16,072	65%	-	24,656	-	24,656	24,656	-	24,656
360 REPAIR & MAINTENANCE	32,517	31,908	27,421	86%	-	31,908	3,075	34,983	34,983	-	34,983
370 TRAVEL	7,750	19,017	739	4%	-	19,017	-	19,017	19,017	-	19,017
380 TRAINING	4,881	13,416	3,631	27%	-	13,416	-	13,416	13,416	-	13,416
390 OTHER	7,959	11,580	2,746	24%	-	11,580	-	11,580	11,580	-	11,580
<b>TOTAL-PURCHASED SERVICES</b>	<b>207,044</b>	<b>247,206</b>	<b>106,973</b>	<b>43%</b>	<b>-</b>	<b>247,206</b>	<b>(9,160)</b>	<b>238,046</b>	<b>238,046</b>	<b>-</b>	<b>238,046</b>
400 BUILDING MATERIALS	-	-	-	0%	-	-	-	-	-	-	-
500 FIXED CHARGES	199	226	-	0%	-	226	-	226	226	-	226
700 GRANTS AND CONTRIB.	-	-	-	0%	-	-	-	-	-	-	-
820 TRANSFERS	-	-	-	0%	-	-	-	-	-	-	-
845 CONTINGENCY	-	-	-	0%	-	-	-	-	-	-	-
<b>TOTAL - MISCELLANEOUS</b>	<b>199</b>	<b>226</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>226</b>	<b>-</b>	<b>226</b>	<b>226</b>	<b>-</b>	<b>226</b>
600 DEBT SERVICE	-	-	-	0%	-	-	-	-	-	-	-
920 LANDS & BUILDINGS	-	-	-	0%	-	-	-	-	-	-	-
930 IMPROVEMENTS	-	-	-	0%	-	-	-	-	-	-	-
940 MACHINERY & EQUIP.	-	-	-	0%	-	-	-	-	-	-	-
<b>TOTAL - CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT TOTAL</b>	<b>9,685,538</b>	<b>10,890,361</b>	<b>6,062,250</b>	<b>56%</b>	<b>476,666</b>	<b>10,413,695</b>	<b>400,632</b>	<b>10,814,327</b>	<b>10,814,327</b>	<b>473,962</b>	<b>11,288,289</b>

## Program Description

The Fire Department's purpose is to maintain and improve the quality of life for the residents of Missoula by saving lives, protecting property, and easing suffering through the efficient and effective delivery of emergency services, code enforcement, public education, and ongoing training.

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### City Strategic Plan & Department's Implementation Strategy

#### Goal #1: Fiscal Sustainability

- Strategy: We will continue to strive to improve the level of services we provide to citizens.
  - Monitor & improve response times for emergency incidents, with a goal of meeting NFPA standards.
  - Monitor & reduce apparatus down time & repair costs; continue to evaluate & refine our apparatus & facility maintenance & replacement schedule.
  - Monitor & increase total training hours; continue to increase number of ALS certified firefighters.
  - Continue update of bureau occupancy records and increase fire & life safety inspections; continue expansion of public education library & maintain involvement in MCFPA fire prevention programs in Missoula County schools.
- Strategy: We will work to identify, investigate and develop additional revenue sources.
  - Annual review of service fees.
  - Continue to apply for available grant funding.
- Strategy: We will continue to strengthen and expand partnerships with our cooperator agencies and seek new opportunities for developing additional relationships.
  - Review & update as necessary automatic & mutual aid agreements and contracts with cooperator agencies (MRFD, EMSLA, DNRC, USFS, MESI, Montana State EMS).
  - Continue involvement in local & state-wide associations (MCFPA, LEPC/DPC, MFFTC, MCFPA, MSFCA).

#### Goal #2: Harmonious Natural and Built Environment

- Strategy: We will continue to work with the Missoula City-County Health Department and as part of the Missoula Regional Hazardous Materials Team to provide rapid response to threats to the environment.
  - Renew operations level hazardous materials training for all MFD personnel & technician level hazardous materials training for MFD personnel certified as HM Technicians. Maintain & inventory Missoula Regional HM Trailer & equipment.
- Strategy: We will continue to evaluate expansion of renewable energy systems at MFD facilities.

#### Goal #3: Quality of Life for All Citizens

- Strategy: We will work with MESI and Missoula's medical community to provide basic emergency medical services and advanced life support services to citizens.
  - Renew EMS certifications (Basic, Intermediate, Paramedic) for all EMTs; document & report on EMS services provided.
- Strategy: We will strive to ensure a safe community by enforcing fire codes and providing public education programs to citizens.
  - Document & report on code inspections & public education programs provided.

**FINANCIAL SUMMARY**

<b>Budget by Object of Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Amended FY 2012</b>	<b>Actual * FY 2012</b>	<b>Proposed FY 2013</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
Personal Services	\$ 9,279,577	\$ 10,371,090	\$ 5,571,343	\$ 10,769,348	\$ 398,258	4%
Supplies	198,718	271,839	129,031	280,669	8,830	3%
Purchased Services	207,044	247,206	104,194	238,046	(9,160)	-4%
Miscellaneous	199	226	-	226	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 9,685,538</b>	<b>\$ 10,890,361</b>	<b>\$ 5,804,568</b>	<b>\$ 11,288,289</b>	<b>\$ 397,928</b>	<b>4%</b>

\* Un-audited numbers

**STAFFING SUMMARY**

<b>Title</b>	<b>Actual FY2010</b>	<b>Actual FY2011</b>	<b>Actual FY2012</b>	<b>Proposed FY2013</b>
FIRE CHIEF	1.00	1.00	1.00	1.00
ASSISTANT CHIEF	2.00	2.00	2.00	2.00
TRAINING OFFICER	1.00	1.00	1.00	1.00
FIRE MARSHAL	1.00	1.00	1.00	1.00
ASSISTANT FIRE MARSHAL	1.00	1.00	1.00	1.00
INSPECTORS	3.00	3.00	3.00	3.00
FIRE BATTALION CHIEFS	4.00	4.00	4.00	4.00
CAPTAINS	20.00	20.00	20.00	20.00
EMS COORDINATOR	1.00	1.00	1.00	1.00
15 YEAR FIREFIGHTERS	6.00	3.00	2.00	-
SENIOR FIREFIGHTERS	14.00	17.00	16.00	15.00
FIREFIGHTERS FIRST CLASS	13.00	12.00	15.00	21.00
3 YEAR FIREFIGHTERS	8.00	15.00	15.00	6.00
FIREFIGHTERS	14.00	9.00	8.00	14.00
TRAINEE FIREFIGHTERS	-	-	-	-
PROBATIONARY FIREFIGHTERS	-	-	-	-
MASTER MECHANIC	1.00	1.00	1.00	1.00
ASSISTANT MECHANIC	1.00	1.00	1.00	1.00
ADMINISTRATIVE PROJECTS MANAGER	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	1.00
SECRETARY	1.00	1.00	1.00	1.00
NEW REQUEST: STATION FIVE+	-	-	-	-
<b>Total</b>	<b>94.00</b>	<b>95.00</b>	<b>95.00</b>	<b>95.00</b>

## 2012 Budget Highlights

- During FY2011, several MFD personnel retired – BC Todd Scott left at the end of FY2010 and, Captain Frank Johnson retired at the end of November. FM Bob Rajala & Captain Rick Smith retired December 31<sup>st</sup> of 2010. Captains Chris Houppert & Tony Goeres left at the end of May, 2011 and Assistant Chief Jeff Logan retired at the end of June. Vacancy savings from those positions were used to cover both the vacation leave payouts for those retirees and budget holdbacks requested by the City. As we start FY2012, we are at seven FTE's below that budgeted for in the new fiscal year. We are filling 4 firefighter positions in July 2011 and expect to fill additional vacant positions later in the fall.
  - Our CY2010 annual report indicates that emergency responses for that year were slightly down from the previous year. MFD responded to 5752 calls for service in calendar year 2010, including 57 structure fires. During the first 6 months of CY2011, we have responded to some 2916 calls for service, including 25 structure fires.
  - In FY2011 we completed additional fire hydrant installations in the Franklin-to-Fort Neighborhood as agreed to in the East Reserve Annexation Area Service Plan. These hydrants were installed using a combination of CIP, CDBG, and private development funding sources.
  - We completed our second full year of medical surveillance physicals and fitness assessments during FY2011. Our adopting of the IAFF/IAFC Wellness Fitness program was initially made possible by an Assistance to Firefighters Grant (AFG) award and was subsequently supported by the City's Fit City program.
  - Personnel costs for 8 firefighters were offset in FY2011 by our Staffing for Adequate Fire and Emergency Response (SAFER) Grant award. FY2012 will be the last fiscal year in which those grant funds will be paid.
  - Also during FY2011 the department replaced our Self-Contained Breathing Apparatus – that replacement was made possible by a 2010 Assistance to Firefighters Grant in the amount of \$258,400.
  - We anticipate increased general fund revenues through the implementation of the recently adopted fire department fees for plans review and inspection.
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## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual CY 2009	Actual CY 2010	Amended CY 2011	Proposed CY 2012
1 . Total Inspections Completed	1222	893	1500	1500
- Liquor License Inspections (Goal = 100%)	99%	88%	100%	100%
- Schools Inspected (Goal = 100%)	96%	100%	100%	100%
- New Business License Inspections (Goal = 100%)	100%	99%	100%	100%
- Occupancies Past Due for 5 year Inspection (Goal >100)	756	1,749	400	400
2 . Emergency Response Time. Goal: 90th Percentile	N/A	8 min	6 min	6 min
3	74.7%		90%	90%
Percentage of Responses Meeting Response Time Goal (Goal is 6 minutes or less on 90% of responses)		78%		
4 Average Response Time	5.56 min	4.38 min	<5 min	<5 min
5 . Fires Extinguished at Room of Origin (Goal = 50%)	63%	60%	50%	50%
6 . Level One Training - One Training Session in All Diciplines (Goal = 100%)	80%	80%	90%	90%
7 . Apparatus Down n-Time Percentage (Goal < 2%)	N/A	<1%	<2%	<2%

## Workload Indicators

Indicator	Actual CY 2009	Actual CY 2010	Amended CY 2011	Proposed CY 2012
1 . Total Call Volume	6,217	5,752	6,980	6,980
- Structure Fires	63	64	90	90
- Vehicle Fires	30	27	50	50
- Grass, Wildland Fires	54	37	65	65
- Medical Aid	3,866	3,608	4,000	4,000
- Technical Rescue	13	16	25	25
- Other	2,191	2,000	2,750	2,750
2 . Fire Investigations	75	35	80	80
3 . Plan Review s	264	239	250	250
4 . Public Education Events/Drills	263	119	250	250
5 . Station Tours	247	128	250	250
6 . Total Training Hours Delivered	N/A	3,431	3,980	3,980
7 . Total Training Hours Received	19,742	16,375	18,900	18,900

