

Department of Fire, Rescue and Emergency Program Summary

Appropriation Summary

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
Expenditures	18,010,781	21,023,700	22,431,853	22,499,212	6.70
FTE	242	242	243	243	0.41

Department Mission

It is the mission of the Portsmouth Department of Fire, Rescue and Emergency Services to provide efficient fire prevention, fire suppression, emergency medical care, hazardous material response, and disaster preparedness services to the citizens of Portsmouth.

Department Budget in Brief

The department submits the FY06 budget request with only 3% growth in the contractual lines of the operating budget. To reflect planned departmental expenses accurately, adjustments have been made internally in the 300, 400, and 500 lines with a focus on maintaining current services and strong fiscal strength. Additionally, no new personnel are requested. Service will continue to be provided through 7 Engine Companies, 3 Squad Companies, 3 Ladder companies and 4.5 Medic units operating out of 8 facilities. No reductions in service are anticipated.

A request for a Heavy Rescue vehicle highlights this budget cycle. The City does not currently have one. Last year, a grant to purchase this vehicle was applied for, but it was denied. Presently, we carry our rescue equipment amongst our Ladder and Squad companies. There is a large amount of heavy industrial work done along our waterfront that could cause people to become entrapped, entangled, etc., in heavy equipment. We also have a large number of vehicle accidents on the interstate and in the tunnels. The availability of such a vehicle will greatly enhance the chance for survival of people involved in these incidents. As of now, the unit would not require additional personnel. It would be centrally located within an existing station and manned when needed. A vehicle of this type will cost between \$400,000 and \$500,000 dollars.

In an effort to increase service delivery in the Truxton/Portsmouth Blvd. neighborhoods, a CIP request for a new fire facility was proposed and approved in the last budget cycle. The total amount approved was \$3,295,000.00. This was for Land acquisition, planning, and design in 2005. Construction will begin in 2006. Occupancy will be in 2007. The Effingham Street Fire Station (2 Engines/1 Ladder/1 Medic) currently serves the majority of the response area the proposed Truxton Fire Station will serve, as well as the Downtown, Park View, and Effingham corridor, which represents 17% of the dwelling units and 15% of the City's population. Statistically, this area also represents 25% of the total Fire and EMS responses and could create potential delays in response for service. Placing a station in this area affords the opportunity to increase service levels (Fire and EMS) to citizens and businesses in the immediate "first-due" response area (Truxton Station), as well as back-up response to the Cradock neighborhoods, southern Victory Blvd. neighborhoods, Effingham corridor neighborhoods, and the planned New Port community development.

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Department Operational Summary

Administration: The administrative service function includes the Fire Chief's office, the Deputy Chief of Administration, the Deputy Chief of Operations, one (1) administrative support staff member, one (1) Logistics Lieutenant and one (1) IT Firefighter. Fire Administration provides critical functions to both internal and external customers including: Strategic planning; fiscal management; Staffing/workforce planning; human resource management; risk management; program management; uniform and protective gear procurement and disbursement; departmental logistics; computer services; maintenance and completion of all on-going and annual collateral duty; compliance with local, state and federal policies, guidelines, standards, ordinances and laws; Neighborhood Quality Action Plan; Evaluation.

Operations: The operations division is commanded by the Deputy Chief of Operations, supported by one (1) Administrative Coordinator I, and includes all aspects of emergency fire protective services, technical services, and emergency medical services (EMS). Service is provided by three shifts that consist of seven (7) engine companies, three (3) squad companies, three (3) ladder companies, and 4.5 advanced life support ambulances (medic units). Fire protective services are divided into two districts, and each are commanded by a Battalion Chief. Daily EMS services are supervised by a field supervisor (Fire Lieutenant) who reports to the EMS Manager (Fire Captain). A Battalion Chief of Technical Services assists the Deputy Chief with the coordination of all technical rescue and maritime response programs, and the Hazardous Materials Team. Operational services include: preventing loss of life and property from fire; confining fires to the original point of origin; extinguishing fires; mitigating hazards from hazardous material incidents; providing basic and advanced life support pre-hospital care and transportation; technical rescue program management and delivery; company fire inspection/pre-fire planning; public fire education; child safety seat program.

Fire Marshal's Office: Around the clock services provided by the Fire Marshal's Office are accomplished through a staff that includes the Fire Marshal (Fire Captain), a Deputy Fire Marshal (Fire Lieutenant), and five (5) Assistant Fire Marshals. This office is charged with many duties that include: enforcing the Virginia Statewide Fire Prevention Code through routine, life-safety, environmental and special fire prevention inspections; arson detection and investigation; public fire education; pre-employment background investigations; candidate physical agility testing.

Training: The Fire Training division is supervised by the department Training Officer (Fire Captain), and assisted by a Fire Lieutenant and a Fire Instructor. Additional staff committed to training department personnel includes a part-time EMS training coordinator, and an EMS Instructor (both supervised by the EMS Manager). Services provided by the training division include: recruit training (Southside Regional Fire Academy); monthly incumbent in-service training (Fire/EMS); training records management; Community Emergency Response Team (CERT) training.

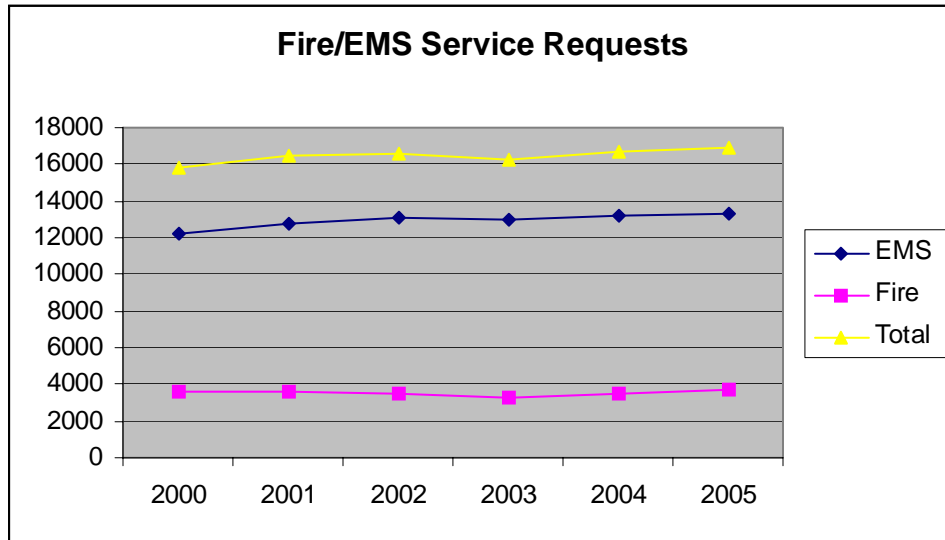
Emergency Management: The Emergency Management component is directed by a Battalion Chief and supported by one (1) part time planner. Services provided through this division include: community disaster planning/preparedness; community all-risk analysis; public information; Emergency Communications Center liaison; hazard mitigation planning; domestic preparedness planning.

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Departmental Trends

Emergency Medical Service (EMS) requests continue to increase. National health care issues (lack of medical insurance) continue to create an impact on EMS agencies across the country, as the Emergency Department of local hospitals become the Primary Care treating facility, and the EMS agency becomes the primary transporter for citizens suffering from injury or illness. Since 2000, requests for EMS service have increased in three of the last four years, and due to new community development, in 2006 and 2007 these trends are forecasted to continue.

Since 2000, fire only resource requests have remained consistent with slight increases/decrease each year. Growth is projected due to new community and commercial development.



Illustrating how resources (Fire and EMS) are deployed, and where these calls are occurring, is equally important.

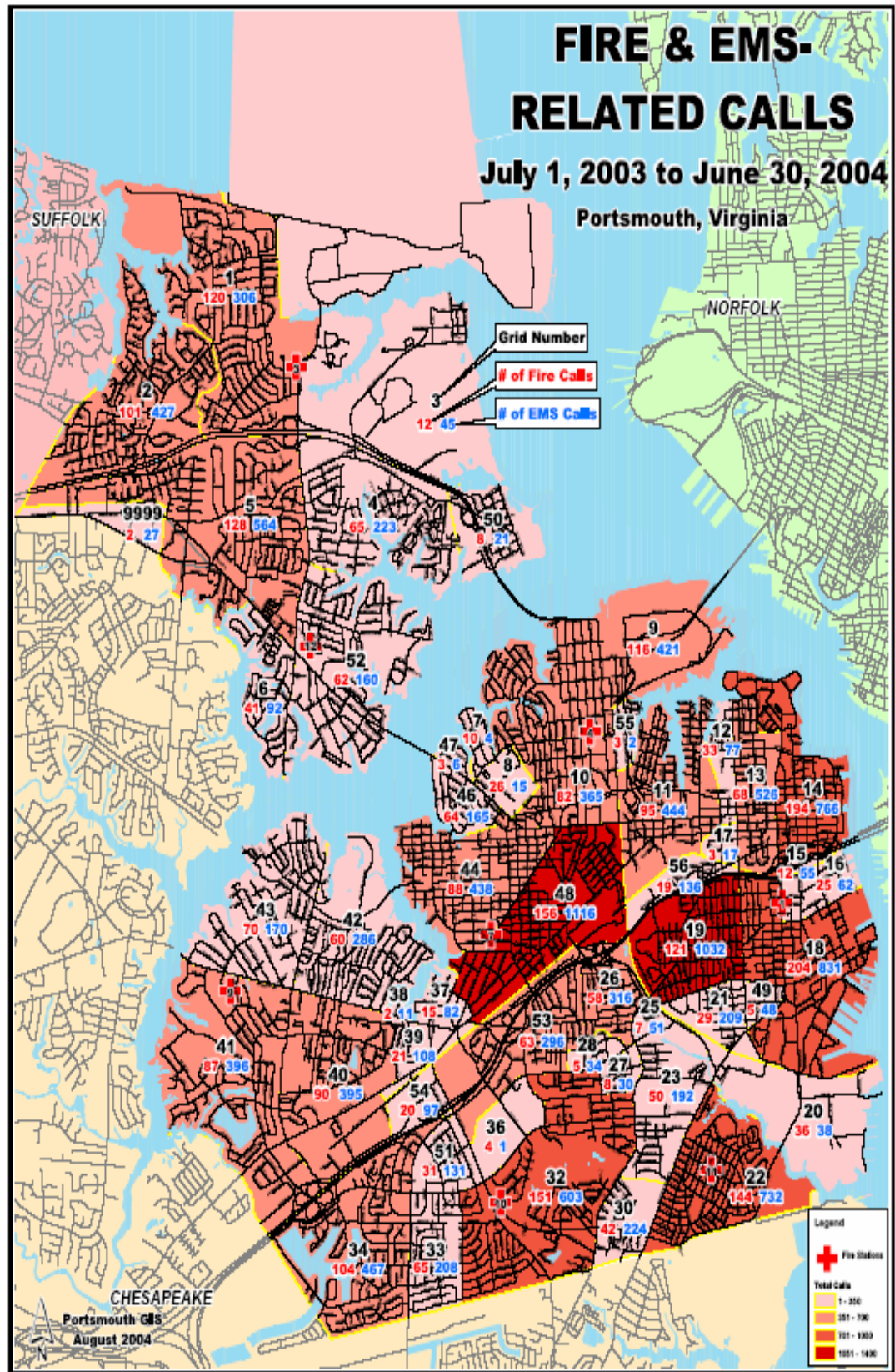
The following chart represents FY04 requests for service by resource

Response Breakdown FY04 Request for Service

- 80 % of calls received are EMS
- 70% of EMS calls are answered by a Medic and Fire unit
- 51% of fire calls are Single Engine
- 49% of fire calls involve multiple fire units
- 74% of total calls include a Fire Unit response

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The following chart represents FY04 requests for service by fire grid area:



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As illustrated, Emergency Medical responses continue to be the bulk of our workload. Medic units are manned by a Paramedic and a Shock Trauma Technician. About four years ago, the paramedics were given a substantial pay increase. Since they started paying extra for their services, the extra ST money allowed (\$900.00 per year) has not changed.

According to the latest survey by the nationally recognized Firehouse magazine, Portsmouth Fire Station # 1 is the 34th busiest station in the country. Medic Unit # 7 is the 46th busiest medic unit and Squad Company # 7 is the 114th busiest engine/squad company. Portsmouth Fire, Rescue and EMS was 123rd in total call volume. These are 2002 figures and the call volume has increased.

Departmental Performance Measures

Output/Workload Measures				
Description	Unit of Measure	Actual FY04	Proj. FY05	Est. FY06
Response to Fire/Service Calls	#	3,301	3,484	3,558
Response to EMS Calls	#	13,095	13,259	13,391
Fire Inspections (FMO)	#	768	980	1100
Fire Inspections (Engine Company)	#	633	700	800
Arson Investigations	#	84	35	30
Public Education	hours	685	620	620
Training (Fire/EMS)	hours	13,952	19,800	21,000
Fire Hydrants Inspected	#	989	900	950
Pre-Fire Plans Completed/Updated	#	633	200	220
Apparatus Service Tests Completed	#	15	15	15
Mask Fit-Test Completed	#	299	850	850
Safety House Demonstrations	#	37	45	45
Strategic Plan Success Indicators Completed (introduced in FY 03)	#	5	6	11
Strategic Plan Measures Completed (introduced in FY 03)	#	8	7	17

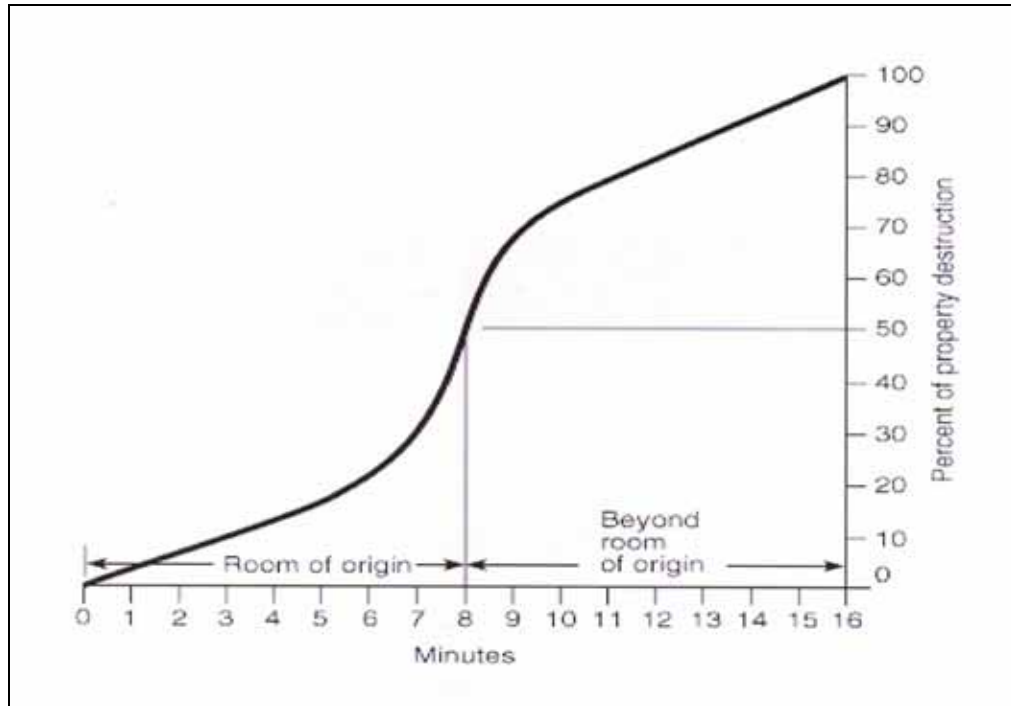
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Efficiency Measures				
Description	Unit of Measure	Actual FY04	Proj. FY05	Est. FY06
The PFRES shall establish a time objective of (4) four minutes or less for the arrival of the first engine company at a fire suppression incident 90% of the time.	%	66.7%	68%	70%
The PFRES shall establish a time objective of (8) eight minutes or less for the deployment of the full first alarm assignment (14 personnel) at a fire suppression incident 90% of the time.	%	96.8%	97%	97%
The PFRES shall establish a time objective of (4) four minutes or less for the arrival of the first unit at a emergency medical incident with an Automatic External Defibrillator to provide Basic and Enhanced Life Support 90% of the time.	%	70%	70%	70%
The PFRES shall establish a time objective of eight minutes or less for the mobile deployment of Advanced Life Support 90% of the time.	%	94.1%	95%	95%

Outcome/Effectiveness Measures				
Description	Unit of Measure	Actual FY03	Proj. FY04	Est. FY05
% of total inspectable occupancies receiving Fire Inspections.	%	52%	70%	80%
% of fires confined to room of origin.	%	29.5%	30%	30%
% of cardiac/respiratory arrest victims who survive.	%	41%	43%	45%

An early aggressive and offensive primary interior attack on a working fire, where feasible, is usually the most effective strategy to reduce loss of lives and property damage. The line in the graph represents a rate of fire propagation, which combines temperature rise and time. It roughly corresponds to the percentage of property destruction. At approximately 10 minutes into the fire sequence, the hypothetical room of origin flashes over. Extension outside the room begins at this point. Consequently, given that the progression of a structural fire to the point of flashover (i.e., the very rapid spreading of the fire due to superheating of room contents and other combustibles) generally occurs in less than 10 minutes, two of the most important elements in limiting fire spread are the quick arrival of sufficient numbers of personnel and equipment to attack and extinguish the fire as close to the point of its origin as possible.

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Expenditures	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06
	Actual	Amended	Proposed	Adopted
<i>Salaries</i>	10,920,452	11,143,206	11,827,396	11,889,968
<i>Benefits</i>	4,830,685	7,235,019	7,828,907	7,833,695
<i>Contractual Services</i>	63,708	59,399	59,711	59,711
<i>Materials and Supplies</i>	264,533	288,673	297,066	297,066
<i>Other Operating Expenses</i>	32,196	32,498	27,598	27,598
<i>Internal Service Charges & Expenses</i>	1,599,946	2,264,905	2,391,174	2,391,174
<i>Capital Outlay</i>	821	-	-	-
<i>Transfers</i>	298,440	-	-	-
Total Expenditures	18,010,781	21,023,700	22,431,853	22,499,212

