
FIRE & EMERGENCY SERVICE- SUPERVISION

IT IS THE MISSION OF FIRE & EMERGENCY SERVICE – SUPERVISION TO

protect the lives and property of the citizens and visitors of New Port Richey by providing the highest possible level of service through fire prevention, public education, fire suppression, emergency medical services and mitigation of the effects from natural and man-made disasters, consistent with resources provided.

DESCRIPTION

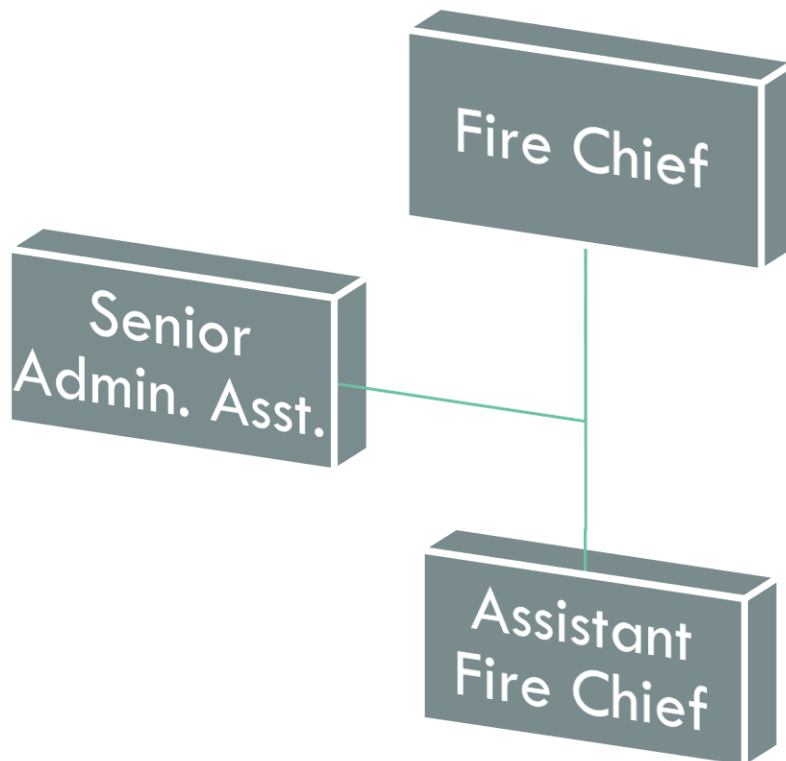
The Fire Department includes 2 stations to respond to emergencies as quickly as possible. In addition to providing fire protection services, the Fire Department responds to many other emergencies, including emergency medical service calls, hazardous materials spills or releases, hazardous traffic and weather conditions, water rescue and recovery, technical rescue and any other natural or man-made emergency. In addition to emergency services, the Fire Department provides a number of nonemergency services to ensure the safety of our community, including inspections all commercial businesses to make sure they meet the fire safety code.

ACCOMPLISHMENTS OF FY22

- Built and conducted two promotional assessment processes for the rank of Captain. Promoted four Captains from said process.
- Completed the Insurances Services Office (ISO) preparation and survey which is a comprehensive process that is conducted every five years.
- Received delivery of our new ladder truck, and it was placed in-service in traditional fashion which consisted of the City's first ever push-in ceremony.
- Organized and established a two day company officer development training for our newly promoted Captains as well as our existing officers in partnership with Pasco County Fire and Port Richey Fire.
- Sent three officers to an internal investigations training course to educate key staff in the legalities involved with disciplinary investigation process.
- Prepared for and participated in the City's first ever Citizen Academy.
- Collaborated with other Fire Chief's in creating the Nature Coast Fire Chiefs Association, which encompasses Pasco, Hernando, Sumter, and Citrus counties.
- Updated the City Disaster Guidelines and then conducted Emergency Management tabletop Exercises with Department Heads to prepare for the hurricane season.
- A new Residential Home Knox Box Campaign is being organized with an expected kick-off this fiscal year.
- Updated City staff National Incident Management System (NIMS) required training database, and assisted in guiding staff to sign up and complete training. Ongoing
- Continuously updated the City COVID guidelines as necessary to align with the CDC guidelines.
- Completed 103 plan reviews, 71 Business Tax Receipt inspections as well as a large number of fire safety inspections for a combined total of 947 with Division 073.
- The Residential Rental Division performed 1,137 inspections on rental properties and continue to identify new rental properties.

FY23 INITIATIVES

- Bolster recruitment efforts to attract more qualified applicants.
- Continue to work on mental health and cancer initiative for staff in alignment with the focus of the fire service industry.
- Enhance emergency management outreach to city employees and residents through training, communication and education.
- Begin the specification process for a new fire engine with the apparatus committee.
- Proudly honor and celebrate the 100 year anniversary of the Department in September.
- Advance community relations initiatives; Home Knox Box program, smoke detector program, fire prevention education.
- Achieve full staffing levels.



Authorized Personnel - Full-time Equivalent			
Position/Title	FY20-21	FY21-22	FY22-23
Fire Chief	1	1	1
Asst. Fire Chief	1	1	1
Senior Administrative Assistant	1	1	1
Fire Inspector	0	.73	0
PT Coordinator of Residential Rental Inspection Division	0	0	0
Total	3.00	3.73	3.00

FIRE SUPERVISION

001071					AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY19-20	FY20-21	FY21-22	FY21-22	FY22-23
4111	Department Head Salaries	89,582	91,532	89,570	89,570	93,150
4112	Division Head Salaries	79,949	78,919	80,870	80,870	82,500
41299	Regular Salaries & Wages	37,143	39,444	35,740	35,740	39,020
41311	Part-Time Wages	12,815	65	-	19,620	-
41411	Overtime	102	-	500	500	480
41522	Education Incentive Pay	1,214	1,154	1,200	1,200	1,200
41523	Uniform Cleaning Allowance	1,300	1,300	1,300	1,300	1,300
41525	Paramedic Incentive Pay	1,821	1,730	1,800	1,800	1,800
41532	Inspector Incentive Pay	2,429	2,307	2,400	2,400	2,400
41533	USAR Incentive Pay	304	288	300	300	300
42111	Social Security Matching	16,628	16,036	15,500	19,240	17,000
42211	Florida Retirement System	3,770	3,687	3,250	3,250	4,230
42213	Firemens Pension Fund	-	-	7,690	7,690	23,240
42311	Health Insurance - Reg.	9,537	10,715	17,420	17,420	12,300
42312	Group Life Insurance	55	51	180	180	180
42313	Accidental Death AD&D	8	6	90	90	90
42423	W/C Firefighters / Drivers	5,698	8,872	9,030	9,030	9,480
42426	W/C Clerical	129	74	130	130	70
TOTAL PERSONNEL SERVICES		\$ 262,484	\$ 256,180	\$ 266,970	\$ 256,430	\$ 288,740
43499	Contractual Svcs - Misc	23,252	14,261	360	360	360
44011	Travel & Training	274	1,745	3,000	3,000	3,000
44121	Telephone - Local	1,619	1,193	2,000	2,000	1,200
44134	Data Lines	7,349	8,771	7,200	7,200	8,800
44211	Postage	32	150	400	400	200
44221	Freight Express Charges	-	-	200	200	50
44311	Electric - City Facilities	11,334	11,069	12,000	12,000	12,000
44341	Gas (Propane/Natural)	829	977	1,000	1,000	1,000
44351	Water & Sewer - City	12,847	9,649	10,000	10,000	10,000
44373	Street Light Fee	-	71	100	100	100
44381	Stormwater Assessment	-	291	300	300	300
44429	Rent - Software	1,928	-	-	-	-
44463	Lease - Automobile(s)	644	13,488	22,470	22,470	22,470
44481	Lease - Copier	273	1,178	2,000	2,500	2,000
44534	Fire AD&D Insurance	-	1,562	2,000	4,000	2,000
44535	Fire Cancer Insurance	8,329	-	4,710	4,710	4,710
44611	Maintenance Buildings & Ground	46	44	1,250	1,000	1,250
44631	Central Garage Maint. Svc	120	1,230	300	300	300
44799	Printing & Binding	1,372	875	1,000	1,000	1,000
44999	Other Current Charges - Misc	97	2,864	-	-	-
45111	Office Supplies - General	1,458	949	1,500	1,500	1,500
45211	Fuel	4,364	6,499	5,000	3,000	5,000
45225	Software Licenses / Support	-	15,177	20,430	20,430	20,500
45231	Clothing & Wearing Apparel	829	490	900	1,000	900
45243	Computer Supplies	4,742	6,869	2,500	5,000	2,500
45289	Automotive Parts	68	544	500	500	500
45291	Operating Supplies - Disaster	673	18	-	-	-
45411	Dues and Memberships	409	655	1,000	500	1,800
45461	Books and Publications	307	740	700	700	500
TOTAL OPERATING		\$ 83,195	\$ 101,359	\$ 102,820	\$ 102,840	\$ 103,940
TOTAL EXPENDITURES		\$ 345,679	\$ 357,539	\$ 369,790	\$ 359,270	\$ 392,680

FIRE & EMERGENCY SERVICE- FIREFIGHTING

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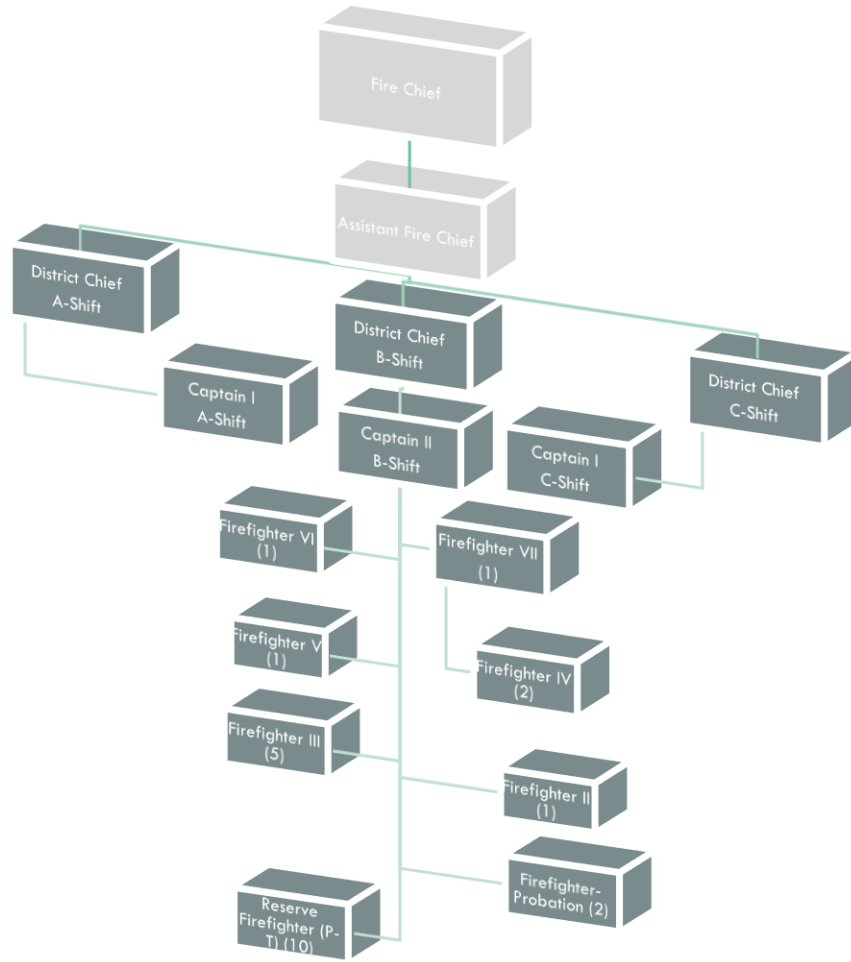
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ACCOMPLISHMENTS OF FY22

- New bunker gear storage room being constructed at Fire Station #1 which will enable firefighters to properly store bunker gear in accordance with National Fire Protection Association standards.
- Conducted a testing process to establish an eligibility list for new hires as vacancies occur.
- Hired and trained up three new full-time firefighter in 2021.
- Hired and trained up two new part-time firefighter to augment staffing levels in 2021
- Firefighter Paramedics conducted AED and CPR training to City staff that needed such training.
- We are projected to respond to a record number of calls for service nearing 5,200 for FY22. The Division also performed 947 fire safety inspections of commercial properties and completed 6891 training hours.

FY23 INITIATIVES

- Begin the scope of work to Fire Station #1 in accordance with the CDBG DEO critical hardening grant.
- Increase staffing levels by filling the current vacancies with qualified candidates.
- Break ground on the new Fire Station #2.
- Continue to provide and bolster community relations initiatives.
- Continue to implement operational improvements to advance the Department and help provide a better service to the community.



Authorized Personnel - Full-time Equivalent			
Position/Title compare chart to PY	FY20-21	FY21-22	FY22-23
District Chief	3	3	3
Fire Captain	3	6	6
Firefighter VII	0	1	1
Firefighter VI	2	1	1
Firefighter V	0	1	1
Firefighter IV	4	2	2
Firefighter III	4	5	5
Firefighter II	3	1	1
Firefighter I	1	0	0
Firefighter - Probationary	1	2	2
Reserve Firefighters	1.4	1.4	1.4
Total	22.4	23.4	23.4

FIREFIGHTING

001073		ACTUAL	ACTUAL	ESTIMATE	AMENDED	BUDGET
EXP	CLASSIFICATION	FY19-20	FY20-21	FY21-22	BUDGET	AMOUNT
CODE		FY19-20	FY20-21	FY21-22	FY21-22	FY22-23
41112	Division Head Salaries	230,318	233,680	199,419	237,000	244,090
41299	Regular Salaries & Wages	1,080,192	1,092,236	940,640	1,188,630	1,235,790
41314	Reserve Firefighter Wages	33,988	23,347	5,282	52,050	49,120
41411	Overtime	24,364	28,846	30,092	40,000	40,000
41413	Overtime - Residential Inspec	25,982	43,566	33,620	30,000	40,000
41414	Overtime - Special Events	1,507	1,825	5,870	3,000	5,000
41522	Education Incentive Pay	5,004	4,471	3,128	4,920	4,920
41523	Uniform Cleaning Allowance	13,325	13,325	14,300	14,300	14,300
41525	Paramedic Incentive Pay	32,786	30,820	24,100	32,400	32,400
41530	Coordinator Incentive Pay	2,064	1,961	1,560	1,560	1,560
41532	Inspector Incentive Pay	10,271	13,611	12,100	14,400	18,000
41533	USAR Incentive Pay	2,126	2,018	1,430	2,100	1,500
41537	Reporting Software Admin	486	461	480	480	480
42111	Social Security Matching	106,350	108,573	93,320	118,230	123,220
42213	Firemens Pension Fund	-	-	92,310	92,310	206,580
42217	Fire Pension - State Funds	114,779	114,576	125,000	125,000	110,000
42311	Health Insurance - Req.	208,366	241,145	199,820	219,510	210,910
42312	Group Life Insurance	374	351	350	1,320	500
42313	Accidental Death AD&D	49	46	50	120	100
42423	W/C Firefighters / Drivers	41,627	42,724	41,240	63,840	81,040
TOTAL PERSONNEL SERVICES		\$ 1,935,958	\$ 1,997,582	\$ 1,824,111	\$ 2,241,170	\$ 2,419,510
43132	Physicals - FF & Reserves	17,494	15,655	18,000	18,000	18,000
43499	Contractual Svcs - Misc	2,200	2,240	2,520	2,520	2,520
44011	Travel & Training	3,316	1,180	3,000	3,000	2,500
44212	Postage - Residential Inspec	1,884	1,406	3,000	3,000	2,000
44463	Lease - Automobile(s)	-	8,353	22,950	22,950	22,950
44621	Maintenance - Equipment	526	3,632	4,000	4,000	4,000
44624	Maintenance - Technical Equip	195	-	500	1,000	500
44626	Maintenance - M.S.A. Equipment	2,128	2,230	1,750	2,700	1,750
44631	Central Garage Maint. Svc	12,310	9,240	5,000	5,800	5,000
44641	First Aid Equipment	166	3,633	9,500	4,100	10,000
44643	Fire Hose	4,856	4,073	5,000	5,000	5,000
44998	OCC - Residential Inspections	415	9	500	500	500
45111	Office Supplies - General	943	1,030	1,000	1,000	1,000
45141	Small Tools & Implements	1,322	2,836	2,500	2,500	2,500
45211	Fuel	21,316	21,818	27,000	25,000	30,000
45231	Clothing & Wearing Apparel	9,781	11,061	10,000	10,000	9,500
45235	Bunker Gear	9,825	8,475	9,000	9,000	9,500
45237	Clothing - Residential Inspec	-	390	300	400	300
45243	Computer Supplies	9,826	22,300	5,000	10,000	5,000
45247	First Aid Supplies	24,324	34,150	35,000	28,500	40,000
45254	Training Supplies - General	3,494	5,019	4,500	4,500	4,500
45289	Automotive Parts	24,043	35,442	15,000	20,000	15,000
45291	Operating Supplies - Disaster	9,283	20,574	2,000	3,000	2,000
45295	Community Education	604	1,180	4,000	4,000	4,000
45299	Operating Supplies - Misc.	7,936	5,139	5,000	5,000	6,000
45411	Dues and Memberships	-	1,270	100	100	100
45461	Books and Publications	-	485	500	500	500
TOTAL OPERATING		\$ 168,187	\$ 222,820	\$ 196,620	\$ 196,070	\$ 204,620
46415	Trucks And Trailers	-	863,108	-	-	15,000
46431	Special Purpose Equipment	217,873	45,348	35,119	32,000	-
TOTAL CAPITAL		\$ 217,873	\$ 908,456	\$ 35,119	\$ 32,000	\$ 15,000
TOTAL EXPENDITURES		\$ 2,322,018	\$ 3,128,858	\$ 2,055,850	\$ 2,469,240	\$ 2,639,130

5-YEAR CAPITAL EQUIPMENT/IMPROVEMENT PROGRAM FIREFIGHTING

EXP CODE	CLASSIFICATION	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
46415	<i>Trucks & Trailers</i>					
	Boat for Water Rescue/Fire Suppresstion	15,000	-	-	-	-
	ATV for Special Events	-	15,000	-	-	-
	TOTAL	15,000	15,000	-	-	-
46431	<i>Special Purpose Equipment</i>					
	Extrication Tools	-	32,000	-	-	-
	TOTAL	-	32,000	-	-	-

DIVISION TOTAL \$ 15,000 \$ 47,000 \$ - \$ - \$ -