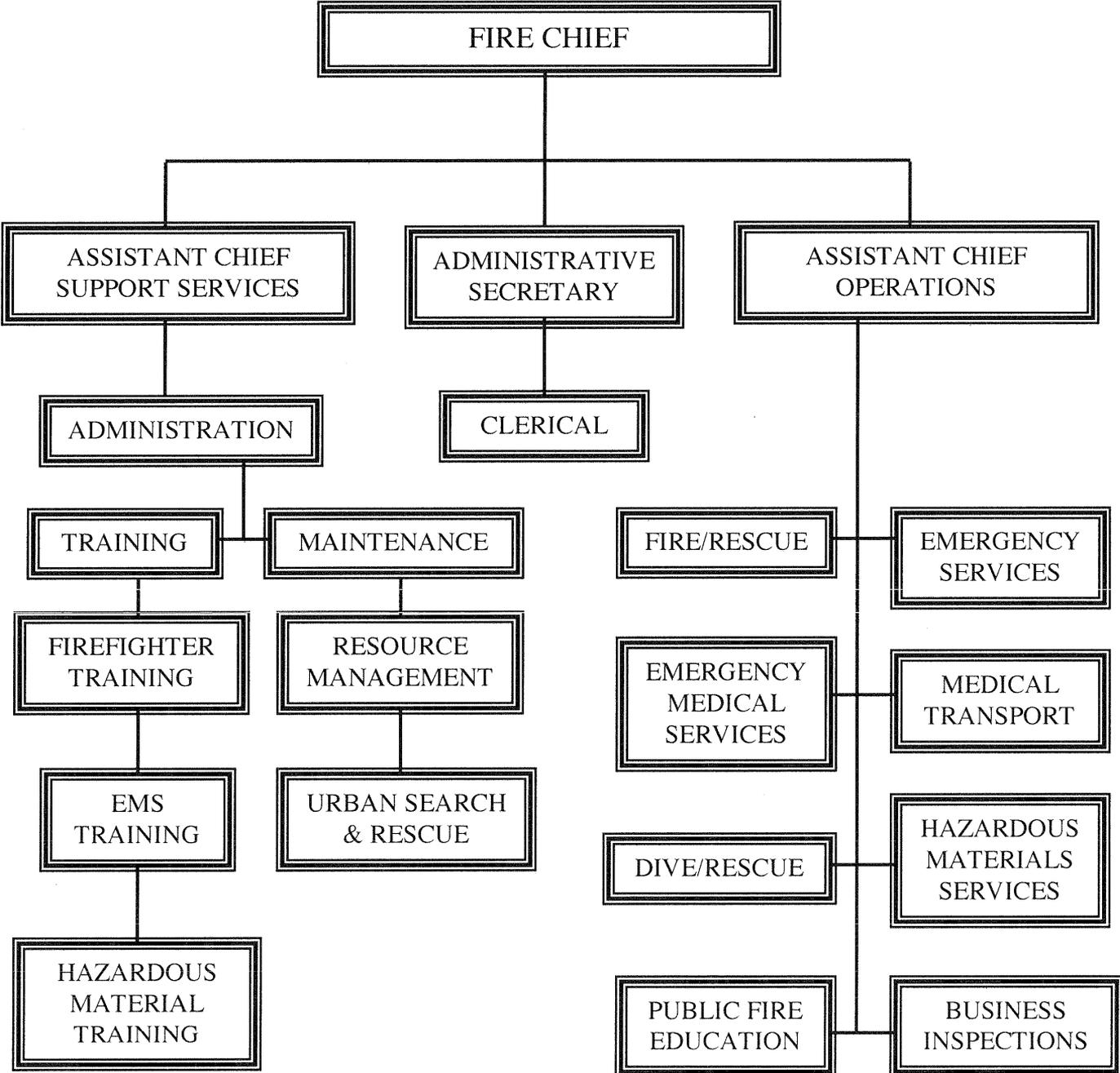


FIRE AND RESCUE DEPARTMENT



FIRE & RESCUE DEPARTMENT

GOAL: To provide the highest level of life and property safety through the extension of fire prevention, fire control, emergency medical services, and public education services to the citizens of the Lincoln community.

SIGNIFICANT CHANGES FOR THE LAST FIVE YEARS

- Received Federal funding and equipment for Urban Search and Rescue Task Force.
- Implement "Fitness for Duty" standards for firefighters.
- Implement lease/purchase options for emergency apparatus replacement funding.
- Provide Mobile Data to emergency field units to improve efficiencies.
- Installed pre-empt signals at 136+ intersections in community to maintain quick response.
- Added one-way video teleconference capability to Administrative Office and all fire stations.
- Started on-going Training Certification Programs for Confined Space/Trench Rescue, etc.
- Developed an interactive computer/video conference network to enhance in-station training.
- Added two compressed air systems for replacement air in self-contained breathing apparatus.
- Replaced 140 self-contained breathing apparatus.
- Provide emergency and non-emergency medical service transport system.
- Provide emergency and non-emergency services to medical facilities.
- Completed Department Accreditation and Re Accreditation.
- Replace aged mobile and handheld radios.
- Replace aged pumpers.

PROJECTED CHANGES FOR THE NEXT FIVE YEARS

- Identify station locations for growth in North Lincoln at approximately 7000 N. 27th; South Lincoln at approximately 56th & Cavy Road and S.E Lincoln at approximately 98th & Yankee Hill Road.
- Add 3rd battalion when new stations are built to adjust management ratio.
- Improve and maintain structural component of stations/facilities.
- Enhance and expand the Public Fire Education activities in schools, homes and businesses.
- Construct Joint Maintenance/training facility for efficiency.
- Replace two aerials.
- Relocate Fire Station #11 to NW 48th & West Luke.
- Apply for continued Federal funding for equipment purchases and training from Urban Search and Rescue Task Force.
- Identify additional intersections for pre-empt installation.
- Provide vehicle location system through 911 Center to improve quick response to emergencies.
- Add two-way video teleconference capability to Administrative Office and all fire stations.
- Candidate Physical Ability Testing (CPAT) for new applicants.
- Expand fleet and personnel to provide a more efficient transport system with emergency transport.
- Establish effective training and fleet maintenance for an expanding system.
- Locate additional transport vehicles by building needed fire stations with space for medic units.

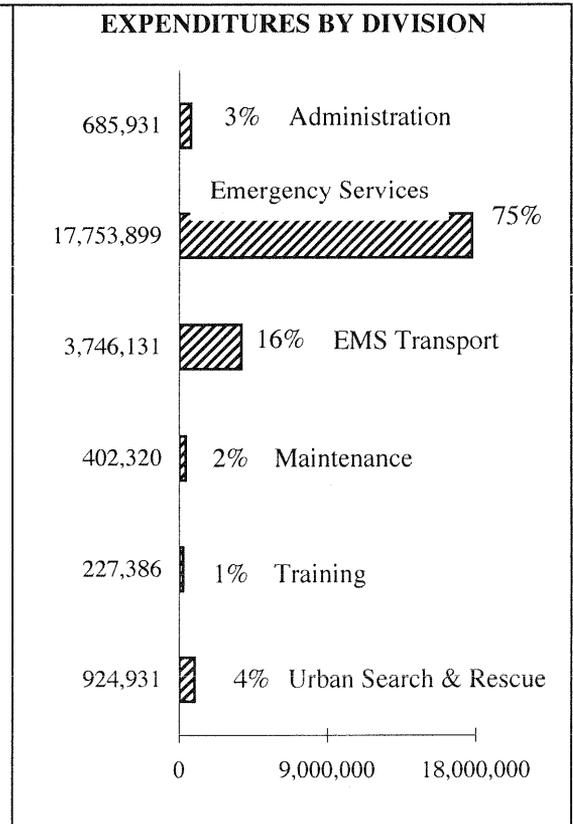
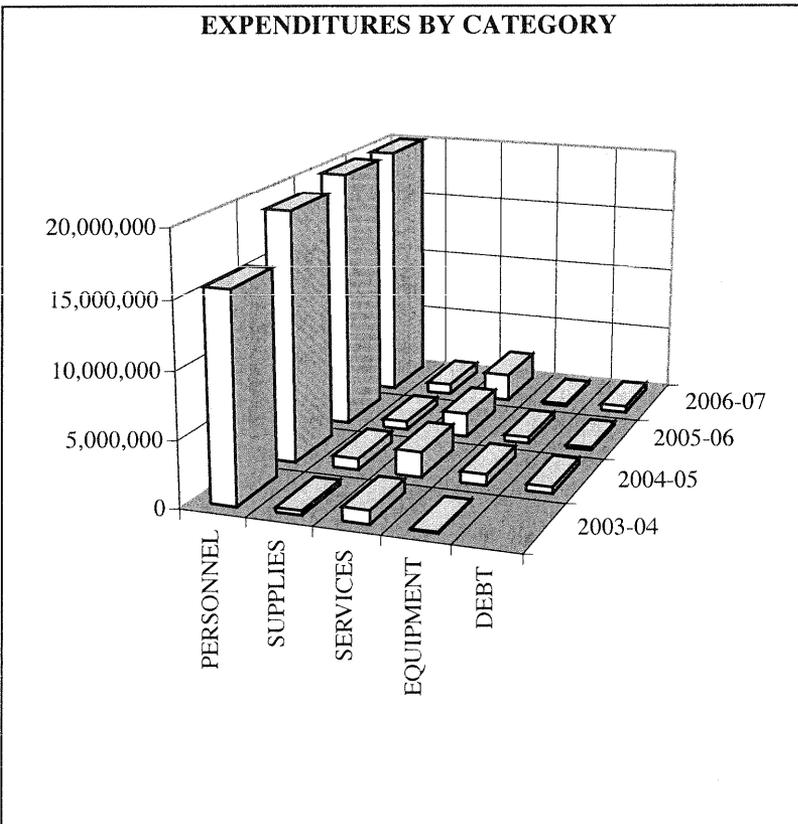
FIRE & RESCUE DEPARTMENT

	ACTUAL 2004-05	BUDGET 2005-06	MAYOR'S RECOMM. 2006-07	COUNCIL ADOPTED 2006-07
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EXPENDITURE SUMMARY				
PERSONNEL	19,098,488	20,359,420	20,244,712	20,199,121
SUPPLIES	856,939	626,966	787,275	787,275
SERVICES	1,956,487	1,810,546	2,104,692	2,104,692
EQUIPMENT	816,788	446,800	162,203	162,203
DEBT SERVICE	458,818	211,905	487,307	487,307
	<u>23,187,520</u>	<u>23,455,637</u>	<u>23,786,189</u>	<u>23,740,598</u>

REVENUE SUMMARY				
GENERAL FUND		19,035,698	19,107,944	19,069,536
FEDERAL		910,998	925,630	924,931
EMS ENTERPRISE FUND		3,508,941	3,752,615	3,746,131
		<u>23,455,637</u>	<u>23,786,189</u>	<u>23,740,598</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	7.63	7.91	8.91	7.91
EMERGENCY SERVICES	246.95	247.05	247.05	247.05
EMS TRANSPORT	30.52	29.43	29.43	29.43
MAINTENANCE	2.80	3.48	3.48	3.48
TRAINING	2.00	2.18	2.18	2.18
URBAN SEARCH/RESCUE	4.10	3.95	3.95	3.95
	<u>294.00</u>	<u>294.00</u>	<u>295.00</u>	<u>294.00</u>



FIRE & RESCUE DEPARTMENT

ADMINISTRATION DIVISION

GENERAL FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			
1. Provide external administrative services to interface with the community.			
A. Provide & maintain an open service to citizens, public officials and department personnel.			
1. Attend Pre-council and Director's meetings.	104	104	104
2. Attend other public official meetings.	500	500	500
3. Respond to citizen inquiries.	2,625	2,625	2,625
B. Recruit qualified applicants for all positions.			
1. Contact agencies to identify potential targeted applicants.	14	12	12
2. Advertise for recruitment.	0	5	12
3. Attend functions with recruitment display/advertising.	20	12	12
4. Month annual selection criteria review completed.	June	Sept.	March
2. Provide internal departmental administrative services for all divisions.			
A. Coordinate various committee and programs.			
1. Attend meetings required for administration pertaining to committees, goals and activities.	140	104	104
2. Attend meetings required for firefighter safety.	22	24	24
3. Month annual report completed.	March	March	March
B. Provide and educate all fire personnel on diversity and critical incident stress management.			
1. Provide diversity training on a quarterly basis.	54	54	54
2. Provide critical stress debriefing after severe incidents.	6	8	10
3. Referrals to Employee Action Program (EAP).	37	40	40

FIRE & RESCUE DEPARTMENT

GENERAL FUND

ADMINISTRATION DIVISION

COMMENTS:

1. \$58,351 in Data Processing charges were added to reflect the actual usage for the fire incident reporting system.
2. A Public Information Specialist I was transferred from the Grants In Aid Fund and included in the Mayor's budget but later eliminated by the City Council.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL			
MAYOR	COUNCIL	2004-05	2005-06	2006-07	2006-07			
<u>2006-07</u>	<u>2006-07</u>							
None		EXPENDITURE SUMMARY						
		PERSONNEL	396,333	450,718	487,121	448,713		
		SUPPLIES	22,472	23,424	20,551	20,551		
		SERVICES	266,674	146,170	216,667	216,667		
		EQUIPMENT	2,688	0	0	0		
		TRANSFERS	0	0	0	0		
		TOTAL	688,167	620,312	724,339	685,931		
		REVENUE SUMMARY						
		GENERAL FUND		620,312	724,339	685,931		
		TOTAL		620,312	724,339	685,931		
		SERVICES SUMMARY						
		Contractual	176,514	68,861	127,212	127,212		
		Travel/Mileage	5,407	1,512	0	0		
		Print/Copying	11,178	12,825	12,440	12,440		
		Insurance	0	0	0	0		
		Utilities	50,068	47,985	49,425	49,425		
		Maint./Repair	15	594	350	350		
		Rentals	0	0	0	0		
		Miscellaneous	23,493	14,393	27,240	27,240		
		TOTAL	266,674	146,170	216,667	216,667		
	0					0		
PERSONNEL DETAIL								
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>05-06</u>	<u>06-07</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2006-07</u>	
E	0630	Executive Secretary	37,015-52,235	1.00	1.00	51,287	50,710	51,951
N	1034	Office Specialist	27,066-38,190	1.00	1.00	32,489	32,362	32,925
N	1121	Account Clerk II	24,412-34,573	0.95		32,646		
N	1122	Account Clerk III	27,066-38,190		0.95		33,864	34,444
A	1125	Accountant	40,243-55,015	0.90	0.90	44,234	46,275	47,432
C	1541	Public Info Specialist I	30,075-39,745				37,471	
A	3001	Fire System Programmer	44,371-60,520	0.98	0.98	58,767	56,367	57,776
M	3002	Assistant Fire Chief	59,590-116,200	1.00	1.00	100,672	99,346	100,339
D	3009	Fire Chief	53,177-125,987	0.98	0.98	88,075	84,789	85,637
A	3010	EMS Business Mgr	48,922-66,591	0.10		6,587		
A	3011	EMS Mgt Support Specialist	48,922-66,591		0.10		6,393	6,552
N	5201	Delivery Clerk	20,556-29,314	1.00	1.00	29,594	28,833	29,315
		Overtime				6,367	7,000	7,263
		Salary Adjustment					8,632	
		Vacancy/Turnover Savings					-4,921	-4,921
		TOTAL		7.91	7.91	450,718	487,121	448,713

FIRE & RESCUE DEPARTMENT

EMERGENCY SERVICES DIVISION

GENERAL FUND

PROGRAM STATEMENTS OBJECTIVES PERFORMANCE MEASURES	ACTUAL 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
1. Provide firefighting and rescue services to the community.			
A. Control emergency incidents in a timely manner.			
1. Average response time to all emergencies in the city.	4 min. 34 sec.	5 min. 8 sec.	5 min
2. Prevent civilian fire deaths.	0	0	0
3. Avoid firefighter deaths during emergencies.	0	0	0
4. Reported property lost to fire.	\$4,728,525	\$1,266,197	\$5,000,000
5. Reported property saved from fire.	\$340,187,707	\$123,199,945	\$230,000,000
6. Reported contents lost to fire.	\$1,122,936	\$723,892	\$2,000,000
7. Reported contents saved from fire.	\$188,119,880	\$24,959,491	\$120,000,000
B. Provide effective emergency medical care to citizens.			
1. Provide and maintain a paramedic on each of the City's engine companies.	14	14	14
2. Provide nationally certified paramedics on all of the department's ambulances and engine companies.	60	60	60
3. Response time average for QRT to medical emergencies within the City.	4 min. 15 sec.	3 min. 31 sec.	4 min 05 sec
C. Effectively educate citizens on fire safety and prevention.			
1. Provide public education programs to citizens of the community.	1,200	1,200	1,200
2. Assist business with federal requirements.	300	300	300
3. Complete Business contact/inspections.	2,859	4,881	6,164

FIRE & RESCUE DEPARTMENT

GENERAL FUND

EMERGENCY SERVICES DIVISION

COMMENTS:

During FY 2005-06 reassigned three Firefighters to Captains and six Firefighters to Fire Apparatus Operators to more efficiently perform job functions. Added \$231,450 in debt service for Fire Trucks and \$36,943 in rentals for the new Air Park Fire Station. Transferred \$82,891 in Medical Dir/Oversight cost from the EMS fund to reflect the General Funds usage of this service.

EQUIPMENT DETAIL	MAYOR 2006-07	COUNCIL 2006-07
Furniture & Fixtures	10,250	10,250
Misc. Equipment	12,863	12,863
MICRO FUND:		
Replacement Computers	21,566	21,566
	44,679	44,679

	ACTUAL 2004-05	BUDGET 2005-06	MAYOR 2006-07	COUNCIL 2006-07
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EXPENDITURE SUMMARY				
PERSONNEL	15,383,088	16,620,340	16,336,311	16,336,311
SUPPLIES	386,079	263,941	325,107	325,107
SERVICES	756,893	617,801	837,918	837,918
EQUIPMENT	609,686	301,231	23,113	23,113
TRANSFERS	65,310	0	0	0
DEBT SERV	29,796	0	231,450	231,450
TOTAL	17,230,853	17,803,313	17,753,899	17,753,899

REVENUE SUMMARY			
GENERAL FUND		17,803,313	17,753,899
TOTAL		17,803,313	17,753,899

SERVICES SUMMARY				
Contractual	88,334	98,782	181,318	181,318
Travel/Mileage	8,906	5,452	6,659	6,659
Print/Copying	323	0	2,447	2,447
Insurance	185,986	207,736	236,890	236,890
Utilities	112,533	111,087	127,545	127,545
Maint./Repair	334,292	169,011	213,175	213,175
Rentals	4,178	0	36,943	36,943
Miscellaneous	22,342	25,733	32,941	32,941
TOTAL	756,893	617,801	837,918	837,918

PERSONNEL DETAIL								
CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL		
CODE	CLASS	PAY RANGE	05-06	06-07	2005-06	2006-07	2006-07	
M	3002	Assistant Fire Chief	59,590-116,200	0.95	0.95	93,968	92,931	93,860
F	3005	Firefighter	37,284-52,943	122.00	113.00	6,263,026	5,536,952	5,741,838
F	3006	Fire Apparatus Operator	50,955-57,266	57.00	63.00	3,359,122	3,531,219	3,659,816
F	3007	Fire Captain	57,481-67,164	60.00	63.00	4,098,426	4,090,394	4,239,686
M	3008	Deputy Fire Chief	47,519-96,906	6.00	6.00	535,245	525,572	530,825
A	3010	EMS Business Mgr	48,922-66,591	0.50		32,933		
A	3011	EMS Mgt Support Specialist	48,922-66,591		0.50		31,964	32,760
F	3030	Captain-EMS Training	57,480-67,163	0.60	0.60	40,336	35,044	36,339
		Holiday Pay				490,456	517,368	536,768
		Out of Grade Pay				428,698	428,151	444,206
		Overtime				284,741	284,741	295,419
		Separation Pay				139,034		
		FLSA Overtime				421,331	421,331	437,131
		Clothing Allowance				99,784	101,432	101,432
		Salary Adjustment					552,981	
		Vacancy/Turnover Savings					-160,486	-160,486
		Fringe Benefits (Workers' Compensation)				333,240	346,717	346,717
		TOTAL		247.05	247.05	16,620,340	16,336,311	16,336,311

FIRE & RESCUE DEPARTMENT

EMERGENCY TRANSPORT DIVISION

EMS ENTERPRISE FUND

PROGRAM STATEMENTS OBJECTIVES PERFORMANCE MEASURES	ACTUAL 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
1. Provide rapid, professional paramedic ambulance response to emergency and non-emergency calls, including transfer of patients from medical facilities to other points.			
A. Provide emergency medical services, support, and response to City of Lincoln, Lancaster County.			
1. Maintain an 8 minutes or less response time for transport ambulances to 90% of Delta/Echo (emergency) 911 dispatches inside the city.	91%	93%	92%
2. Provide ALS transport ambulance service to all 911 dispatches within the City.	100%	100%	100%
3. Provide scheduled medical transfers.	0	0	0
4. Fulfill requests for paramedic services by adjacent jurisdictions and members of Lancaster County Mutual Aid Association.	1,029	924	1,050
5. Maintain qualified staff to meet "transport medic" status.	52	48	52
6. Maintain qualified staff to meet "transfer medic" status.	0	2	0
2. Provide ALS ambulance system to meet the emergency needs in the City and Lancaster County.			
A. Maintain in a constant state of readiness, a vehicle fleet for emergency needs in the City and Lancaster County.			
1. Provide ALS transport ambulances.	11	11	11
2. Provide ready reserve units deployable within 60 seconds.	2	2	2
3. Provide transfer ambulances.	0	2	0
4. Provide reserve vehicles for maintenance, backup, and standby duties.	4	2	4
3. Provide performance tracking to facilitate medical direction, oversight and provide high-level customer service to medical facilities.			
A. Provide QRT paramedics at patient's side within five minutes or less, 90% of the time for 911 calls in the City designated as Bravo, Charlie, Delta, or Echo priorities.			
1. Total number of calls resulting in an ambulance dispatch.	14,460	18,335	13,000
2. Total number of patients transported.	9,428	11,899	9,500

FIRE & RESCUE DEPARTMENT

EMS ENTERPRISE FUND

EMS TRANSPORT DIVISION

COMMENTS:

1. The 24 firefighters are comprised of the equivalent of 80% of 30 positions used to staff the ambulances on a daily basis.
2. Transferred \$82,891 in Medical Dir/Oversight cost to the General Fund to reflect their usage of this service.
3. Increased the Medical Supplies budget \$58,974 to more accurately reflect usage.
4. The User Revenue assumes a rate increase that is proposed by a review committee will be implemented.

EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL
MAYOR COUNCIL	2004-05	2005-06	2006-07	2006-07
<u>2006-07</u> <u>2006-07</u>				
None				
EXPENDITURE SUMMARY				
PERSONNEL	2,693,245	2,469,462	2,599,074	2,592,590
SUPPLIES	207,088	166,970	245,264	245,264
SERVICES	624,171	654,104	652,420	652,420
EQUIPMENT	33,825	6,500	0	0
DEBT SERV.	393,508	211,905	255,857	255,857
TOTAL	3,951,837	3,508,941	3,752,615	3,746,131
REVENUE SUMMARY				
USER FEES		3,508,941	3,752,615	3,746,131
TOTAL		3,508,941	3,752,615	3,746,131
SERVICES SUMMARY				
Contractual	464,865	496,791	478,632	478,632
Travel/Mileage	1,758	2,150	2,150	2,150
Print/Copying	0	1,548	1,548	1,548
Insurance	28,035	30,208	29,900	29,900
Utilities	20	0	0	0
Maint./Repair	49,983	50,905	57,950	57,950
Rentals	0	0	0	0
Miscellaneous	79,510	72,502	82,240	82,240
TOTAL	624,171	654,104	652,420	652,420
0	0			

CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	05-06	06-07	2005-06	2006-07	2006-07
N	1032 Senior Office Assistant	25,265-35,735	1.00	1.00	30,075	29,945	30,466
N	1120 Account Clerk I	21,274-30,294	1.00		23,770		
N	1121 Account Clerk II	24,412-34,573	0.05	1.00	1,718	24,734	25,167
N	1122 Account Clerk III	27,066-38,190		0.05		1,783	1,813
A	1125 Accountant	40,243-55,015	0.05	0.05	2,457	2,571	2,635
A	3001 Fire System Programmer	44,371-60,520	0.02	0.02	1,194	1,162	1,191
M	3002 Assistant Fire Chief	59,590-116,200	0.05	0.05	4,946	4,891	4,940
F	3005 Firefighter	37,284-52,943	24.00	24.00	1,216,365	1,174,289	1,217,890
D	3009 Fire Chief	53,177-125,987	0.02	0.02	1,789	1,747	1,765
A	3010 EMS Business Manager	48,922-66,591	1.40	1.00	81,043	56,559	57,966
A	3011 EMS Mgt Support Specialist	48,922-66,591		0.40		25,571	26,208
M	3019 Deputy Fire Chief - Training	47,516-96,906	0.02	0.02	1,782	1,788	1,806
F	3020 Fire Captain	57,480-67,163	0.90	0.90	61,731	59,489	61,674
F	3021 Fire Equipment Mechanic	42,510-52,512	0.39	0.39	18,609	19,735	20,475
M	3024 Deputy Fire Chief of Maintenance	47,516-96,906	0.13	0.13	9,438	9,296	9,389
F	3030 Captain-EMS Training	57,480-67,163	0.40	0.40	26,890	23,362	24,225
	Holiday Pay				52,775	68,161	70,717
	Overtime				171,226	177,233	183,879
	Out of Grade pay				120,837	177,814	184,481
	FLSA Overtime				35,632	43,909	45,556
	Clothing Allowance				10,638	9,816	9,816
	Salary Adjustment					68,204	
	Fringe Benefits				596,547	617,015	610,531
	TOTAL		29.43	29.43	2,469,462	2,599,074	2,592,590

FIRE & RESCUE DEPARTMENT

MAINTENANCE DIVISION

GENERAL FUND

PROGRAM STATEMENTS OBJECTIVES PERFORMANCE MEASURES	ACTUAL 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
1. Maintain Fire Department vehicles, fire apparatus, and breathing apparatus.			
A. Provide preventative maintenance and maintenance for vehicles.			
1. Vehicles maintained.	60	60	60
2. Vehicle certification testing.	43	43	43
3. Certify vehicle operators.	165	165	165
4. Front Line Apparatus meeting NFPA Certification.	100%	100%	100%
5. Reserve Pumpers meeting NFPA standard.	100%	100%	100%
6. Pumps tested successfully.	22	22	22
B. Certify all breathing apparatus annually.			
1. Breathing apparatus tested.	100%	100%	100%
2. Breathing apparatus serviced.	137	137	137
C. Fire hose testing.			
1. Hose tested.	100%	100%	100%

FIRE & RESCUE DEPARTMENT

GENERAL FUND

MAINTENANCE DIVISION

COMMENTS:
 1. There are no significant changes proposed in this budget.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2004-05	2005-06	2006-07	2006-07	
	<u>2006-07</u>	<u>2006-07</u>	EXPENDITURE SUMMARY				
Misc. Equipment	7,069	7,069	PERSONNEL	155,416	198,866	204,515	204,515
			SUPPLIES	133,150	103,963	115,557	115,557
			SERVICES	76,289	73,154	75,179	75,179
			EQUIPMENT	4,430	7,069	7,069	7,069
			TRANSFERS	0	0	0	0
			TOTAL	369,286	383,052	402,320	402,320
			REVENUE SUMMARY				
			GENERAL FUND	383,052	402,320	402,320	402,320
			TOTAL	383,052	402,320	402,320	402,320
			SERVICES SUMMARY				
			Contractual	2,945	2,618	2,450	2,450
			Travel/Mileage	4,683	3,840	3,810	3,810
			Print/Copying	50	0	0	0
			Insurance	0	0	0	0
			Utilities	0	0	3,000	3,000
			Maint./Repair	66,495	64,154	64,124	64,124
			Rentals	155	480	120	120
			Miscellaneous	1,961	2,062	1,675	1,675
	<u>7,069</u>	<u>7,069</u>	TOTAL	76,289	73,154	75,179	75,179

PERSONNEL DETAIL								
CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL		
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>05-06</u>	<u>06-07</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2006-07</u>	
F	3021	Fire Equipment Mechanic	42,510-52,512	2.61	2.61	129,775	132,458	137,412
M	3024	Deputy Fire Chief of Maintenance	47,516-96,906	0.87	0.87	63,111	62,320	62,943
		Out of Grade Pay				2,447	2,500	2,594
		Overtime				3,533	3,500	3,631
		Salary Adjustment					5,802	
		Vacancy/Turnover Savings					-2,065	-2,065
TOTAL				<u>3.48</u>	<u>3.48</u>	<u>198,866</u>	<u>204,515</u>	<u>204,515</u>

FIRE & RESCUE DEPARTMENT

TRAINING DIVISION

GENERAL FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			
1. Provide firefighting, rescue and emergency medical training for Department Personnel.			
A. Provide technical training in various programs.			
1. Training and required programs pertaining to emergency incidents	9	6	6
2. Deliver and evaluate Fire Apparatus Operators.	47	36	36
3. Administer and support company level quarterly lessons.	216	216	162
B. Provide technical rescue training in various programs.			
1. Deliver eight-hour, hazardous material operations level training to all personnel.	270	270	270
2. Deliver hazardous material technician training to sessions.	12	12	12
3. Deliver technical rescue sessions, i.e., high-angle rescue, confined space, trench, and extrication.	30	24	30
4. Provide Fit tests for all LFR, USAR, and other city employees.	500	500	470
5. Provide training programs pertaining to ICS and supervision.	8	6	7
C. Provide emergency medical training in various programs.			
1. Deliver ALS training sessions to all paramedics.	0	0	0
2. Deliver BLS training to sessions to all fire personnel.	648	648	648
3. Deliver eight hours of specialty EMS training, i.e., pediatric and trauma sessions.	0	0	0
4. Deliver EMSCEP programs to all paramedics.	9	3	9
5. Deliver PALS programs to all paramedics.	0	3	0
6. Deliver PHTLS programs to all paramedics.	0	3	0
7. Deliver ACLS recertification programs to all paramedics.	3	3	3
8. Deliver chart reviews to all personnel.	0	36	0
9. Deliver in station EMS refresher training sessions to all personnel.	60	60	60
D. Provide special training.			
1. Deliver diversity training sessions.	6	6	6
2. Deliver supervisory training sessions.	12	0	12

FIRE DEPARTMENT

GENERAL FUND

TRAINING DIVISION

COMMENTS:
 1. No significant changes are proposed in this budget.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2004-05	2005-06	2006-07	2006-07
	<u>2006-07</u>	<u>2006-07</u>				
None						
	0	0				

EXPENDITURE SUMMARY				
PERSONNEL	156,366	174,807	173,520	173,520
SUPPLIES	28,059	26,516	28,559	28,559
SERVICES	20,601	27,698	25,307	25,307
EQUIPMENT	20,807	0	0	0
TRANSFERS	0	0	0	0
TOTAL	225,832	229,021	227,386	227,386

REVENUE SUMMARY				
GENERAL FUND		229,021	227,386	227,386
TOTAL		229,021	227,386	227,386

SERVICES SUMMARY				
Contractual	3,600	4,515	4,185	4,185
Travel/Mileage	1,087	2,252	2,252	2,252
Print/Copying	0	0	0	0
Insurance	0	0	0	0
Utilities	6,520	6,706	6,750	6,750
Maint./Repair	4,584	7,822	5,727	5,727
Rentals	0	0	0	0
Miscellaneous	4,809	6,403	6,393	6,393
TOTAL	20,601	27,698	25,307	25,307

PERSONNEL DETAIL						
CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>05-06</u>	<u>06-07</u>	<u>2005-06</u>	<u>2006-07</u>
M	3019	Deputy Fire Chief of Training	0.98	0.98	87,756	87,637
F	3020	Fire Captain	1.10	1.10	75,448	75,378
		Out of Grade Pay			2,447	2,594
		Overtime			6,275	6,744
		Salary Adjustment			3,925	
		Vacancy/Turnover Savings			-1,752	-1,752
TOTAL			2.18	2.18	174,807	173,520

FIRE & RESCUE DEPARTMENT

URBAN SEARCH AND RESCUE DIVISION

GRANTS-IN-AID FUND

PROGRAM STATEMENTS OBJECTIVES PERFORMANCE MEASURES	ACTUAL 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
1. Provide coordination for grant management to meet the FEMA program goals.			
A. Coordinate management activities of the Task Force.			
1. Conduct regular steering committee meetings.	10	10	10
2. Prepare written documents as required.	50	50	50
3. Prepare grant documents as required.	20	20	20
B. Recruit qualified applicants for all positions.			
1. Contact agencies to identify potential targeted applicants.	12	12	12
2. Advertise for recruitment.	6	6	6
3. Maintain personnel/training records for TF members.	100%	100%	100%
2. Provide task force personnel training to meet the FEMA program goals.			
A. Conduct US&R related training/exercises.			
1. Conduct specialized training activities.	100	100	100
2. Coordinate TF members to attend FEMA sponsored training.	24	24	24
3. Conduct annual Base of Operations Training.	1	1	1
3. Provide task force equipment to meet the FEMA program goals.			
A. Coordinate equipment management/maintenance and programs.			
1. Procure equipment to meet cache list requirements.	100%	100%	100%
2. Perform maintenance on equipment to meet specs.	100%	100%	100%
3. Maintain equipment cache in constant state of readiness.	100%	100%	100%
4. Provide FEMA program support to meet goals			
A. Participate in programs working groups, committees and other activities			
1. Attend working group meetings as scheduled by FEMA.	10	10	10
2. Attend TF leaders & other meetings scheduled by FEMA.	6	6	6

FIRE & RESCUE DEPARTMENT

GRANTS-IN-AID FUND

URBAN SEARCH AND RESCUE

COMMENTS:

1. There are no significant changes proposed in this budget.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	2004-05	2005-06	2006-07	2006-07	
	COUNCIL					
	2006-07					
	2006-07					
Misc. Equipment	132,021				132,021	
	<u>132,021</u>				<u>132,021</u>	
EXPENDITURE SUMMARY						
PERSONNEL		314,040	445,227	444,171	443,472	
SUPPLIES		80,091	42,152	52,237	52,237	
SERVICES		211,858	291,619	297,201	297,201	
EQUIPMENT		145,352	132,000	132,021	132,021	
DEBT SERV.		0	0	0	0	
TOTAL		<u>751,341</u>	<u>910,998</u>	<u>925,630</u>	<u>924,931</u>	
REVENUE SUMMARY						
FEDERAL			910,998	925,630	924,931	
TOTAL			<u>910,998</u>	<u>925,630</u>	<u>924,931</u>	
SERVICES SUMMARY						
Contractual		78,580	158,749	158,749	158,749	
Travel/Mileage		40,967	123,500	123,500	123,500	
Print/Copying		568	0	0	0	
Insurance		2,621	9,370	14,952	14,952	
Utilities		9,281	0	0	0	
Maint./Repair		5,771	0	0	0	
Rentals		74,000	0	0	0	
Miscellaneous		70	0	0	0	
TOTAL		<u>211,858</u>	<u>291,619</u>	<u>297,201</u>	<u>297,201</u>	
PERSONNEL DETAIL						
CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE CLASS	PAY RANGE	05-06	06-07	2005-06	2006-07	2006-07
N 1032 Senior Office Assistant	25,265-35,735	0.90	0.90	25,933	25,819	26,271
A 1125 Accountant	40,243-55,015	0.05	0.05	2,457	2,571	2,635
F 3020 Fire Captain	57,480-67,163	2.00	2.00	138,396	133,416	138,270
C 3028 USAR Specialist	30,075-39,745	1.00	1.00	29,374	30,343	31,102
F 9035 Overtime				171,282	168,819	175,150
Salary Adjustment					12,460	
Fringe Benefits				77,785	70,743	70,044
TOTAL		<u>3.95</u>	<u>3.95</u>	<u>445,227</u>	<u>444,171</u>	<u>443,472</u>