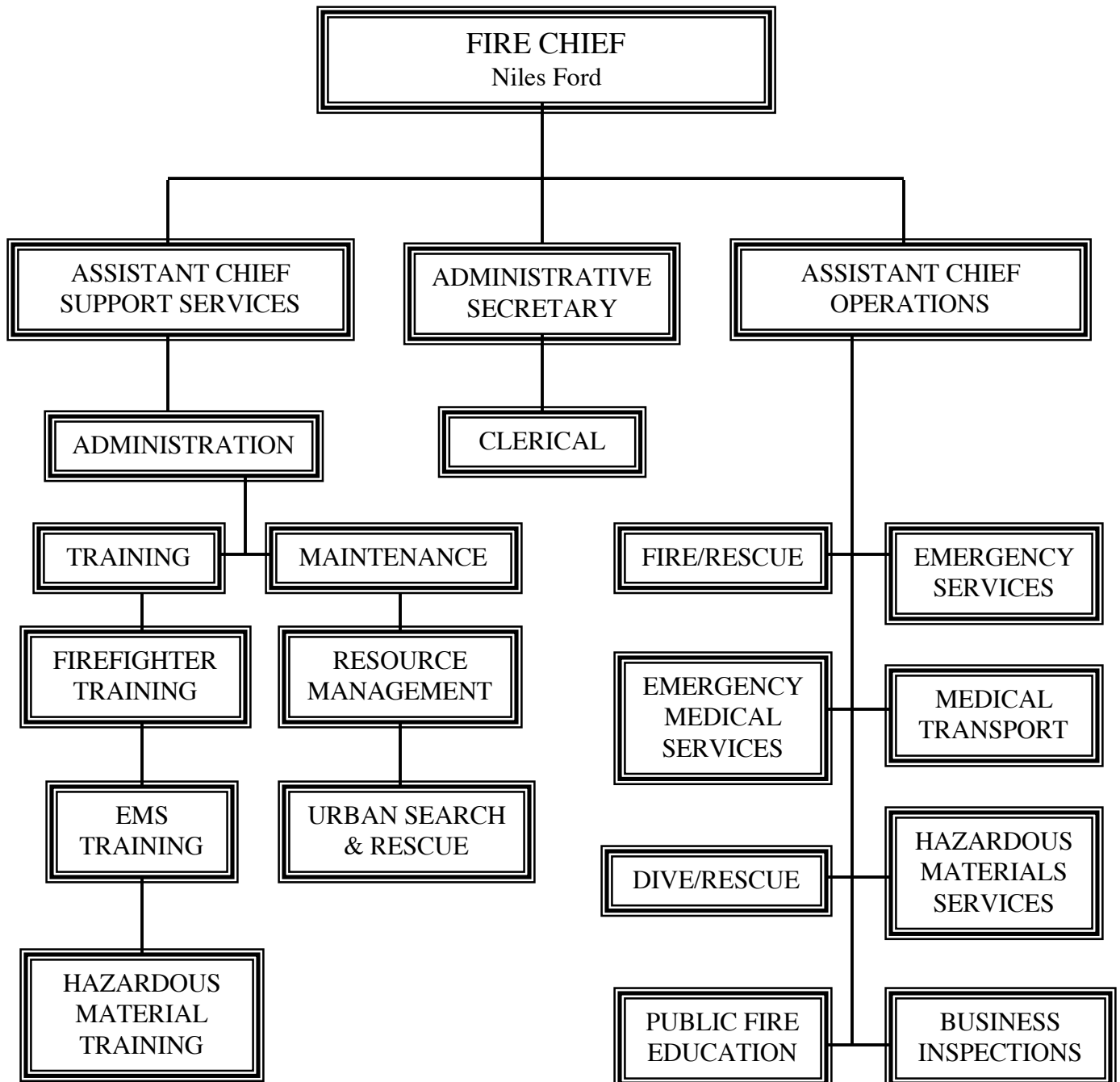


# FIRE AND RESCUE DEPARTMENT



## **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**

- Implement lease/purchase options for emergency apparatus replacement funding.
- Provide Mobile Data to emergency field units to improve efficiencies.
- Replaced 140 self-contained breathing apparatus.
- Completed Department Accreditation and Re Accreditation.
- Replace aged mobile and handheld radios.
- Replace aged pumpers.
- Implemented PC based automatic staffing recall and back fill system.
- Received Federal funding and equipment for Urban Search and Rescue Task Force.

### **PROJECTED CHANGES FOR THE NEXT FIVE YEARS**

- Identify station locations for growth in North Lincoln at approximately 7000 N. 27<sup>th</sup>; South Lincoln at approximately 56<sup>th</sup> & Cavy Road and S.E Lincoln at approximately 98<sup>th</sup> & Yankee Hill Road.
- Add 3<sup>rd</sup> 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 five aerial ladder companies.
- Relocate Fire Station #11 to NW 48<sup>th</sup> & 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.
- 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.
- Update Department 5-year accreditation.
- Create PC based training two conference meeting system in fire stations.

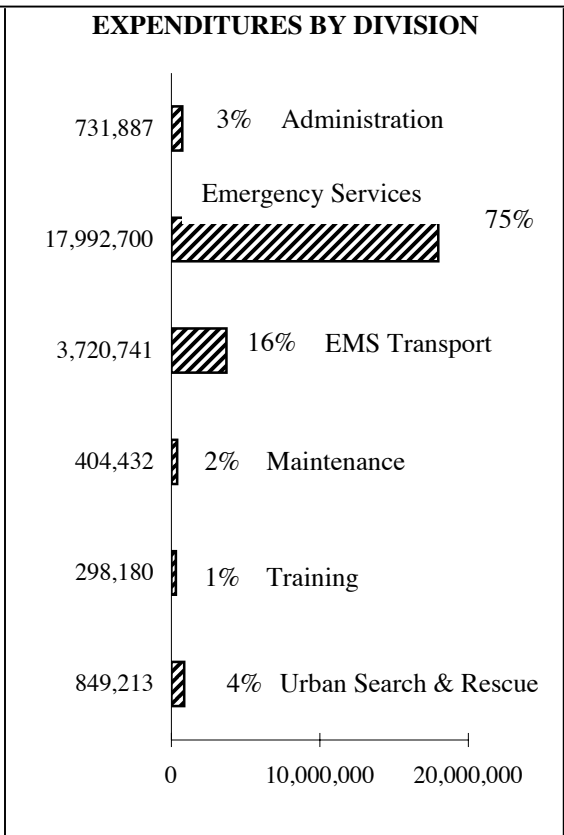
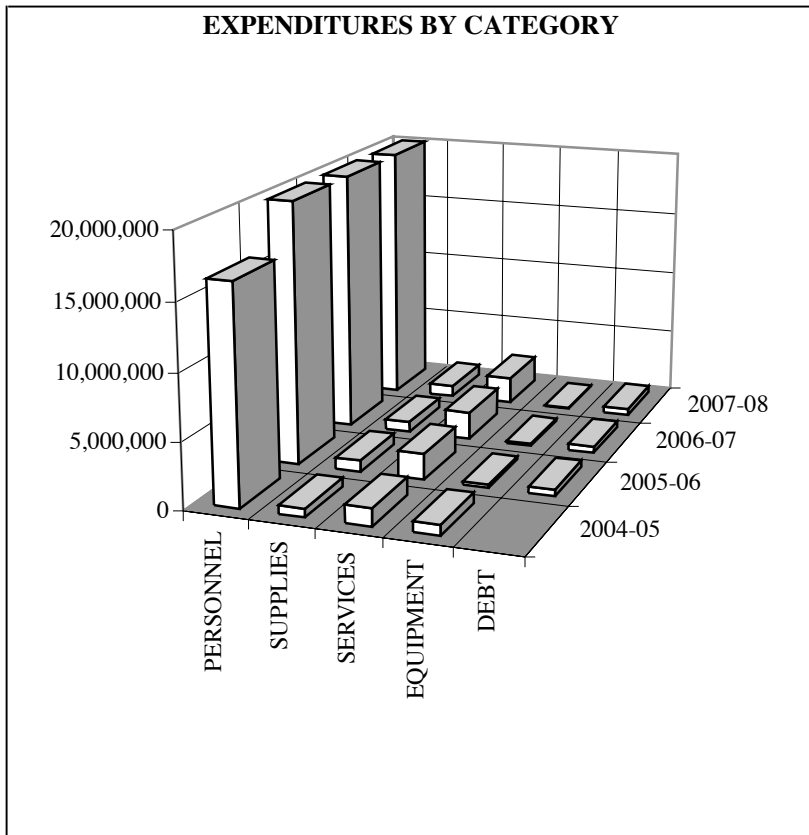
	<b>ACTUAL 2005-06</b>	<b>BUDGET 2006-07</b>	<b>MAYOR'S RECOMM. 2007-08</b>	<b>COUNCIL ADOPTED 2007-08</b>
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<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	20,016,099	20,199,121	20,626,158	20,769,658
SUPPLIES	878,215	787,275	860,495	758,695
SERVICES	1,988,903	2,104,692	2,053,075	1,912,831
EQUIPMENT	232,384	162,203	58,971	57,515
DEBT SERVICE	485,156	487,307	498,454	498,454
	<u>23,600,757</u>	<u>23,740,598</u>	<u>24,097,153</u>	<u>23,997,153</u>

<b>REVENUE SUMMARY</b>				
GENERAL FUND		19,069,536	19,527,199	19,427,199
FEDERAL		924,931	849,213	849,213
EMS ENTERPRISE FUND		3,746,131	3,720,741	3,720,741
		<u>23,740,598</u>	<u>24,097,153</u>	<u>23,997,153</u>

<b>FULL TIME EQUIVALENT EMPLOYEES SUMMARY</b>				
ADMINISTRATION	7.91	7.91	7.62	7.62
EMERGENCY SERVICES	247.05	247.05	246.55	246.55
EMS TRANSPORT	29.43	29.43	28.34	28.34
MAINTENANCE	3.48	3.48	3.52	3.52
TRAINING	2.18	2.18	3.18	3.18
URBAN SEARCH/RESCUE	3.95	3.95	4.05	4.05
	<u>294.00</u>	<u>294.00</u>	<u>293.26</u>	<u>293.26</u>

**FIRE & RESCUE DEPARTMENT**



## FIRE & RESCUE DEPARTMENT

### ADMINISTRATION DIVISION

### GENERAL FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2005-06	2006-07	2007-08
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.	30	12	12
2. Advertise for recruitment.	3	12	12
3. Attend functions with recruitment display/advertising.	11	12	12
4. Month annual selection criteria review completed.	August	March	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.	104	104	104
2. Attend meetings required for firefighter safety.	24	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	10	10
3. Referrals to Employee Action Program (EAP).	47	40	40

**FIRE & RESCUE DEPARTMENT**

**GENERAL FUND**

**ADMINISTRATION DIVISION**

**COMMENTS:**

1. Eliminated .584 Delivery Clerk following the retirement of the current employee.
2. Various line items in overtime and services were reduced by action of the Mayor and City Council through the budget process.

<b>EQUIPMENT DETAIL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
<b>MAYOR COUNCIL</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	
<b>2007-08 2007-08</b>					
None	<b>EXPENDITURE SUMMARY</b>				
	PERSONNEL	495,211	448,713	473,547	468,547
	SUPPLIES	19,289	20,551	20,044	20,044
	SERVICES	197,037	216,667	248,296	243,296
	EQUIPMENT	5,335	0	0	0
	TRANSFERS	0	0	0	0
	<b>TOTAL</b>	<b>716,872</b>	<b>685,931</b>	<b>741,887</b>	<b>731,887</b>
	<b>REVENUE SUMMARY</b>				
	GENERAL FUND		685,931	741,887	731,887
	<b>TOTAL</b>		<b>685,931</b>	<b>741,887</b>	<b>731,887</b>
	<b>SERVICES SUMMARY</b>				
	Contractual	107,838	127,212	159,694	159,694
	Travel/Mileage	1,475	0	1,500	1,500
	Print/Copying	12,822	12,440	12,326	12,326
	Insurance	0	0	0	0
	Utilities	49,906	49,425	50,908	45,908
	Maint./Repair	0	350	0	0
	Rentals	0	0	0	0
	Miscellaneous	24,996	27,240	23,868	23,868
	<b>TOTAL</b>	<b>197,037</b>	<b>216,667</b>	<b>248,296</b>	<b>243,296</b>
<b>0</b>					<b>0</b>

<b>CLASS</b>		<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>06-07</b>	<b>07-08</b>	<b>2006-07</b>	<b>2007-08</b>	
					<b>2007-08</b>	<b>2007-08</b>	
E	0630 Executive Secretary	38,033-53,635	1.00	1.00	51,951	52,236	53,635
N	1032 Senior Office Assistant	25,922-36,631		0.50		15,784	16,191
N	1034 Office Specialist	27,770-39,149	1.00	1.00	32,925	33,802	34,675
N	1122 Account Clerk III	27,770-39,149	0.95	0.95	34,444	35,671	36,580
A	1125 Accountant	41,350-56,490	0.90	0.90	47,432	48,548	49,876
A	3001 Fire System Programmer	45,590-62,147	0.98	0.98	57,776	57,987	59,582
M	3002 Assistant Fire Chief	61,228-119,394	1.00	1.00	100,339	104,766	107,647
D	3009 Fire Chief	54,639-129,452	0.98	0.98	85,637	97,720	100,407
A	3011 EMS Mgt Support Specialist	50,269-68,386	0.10	0.10	6,552	6,552	6,732
N	5201 Delivery Clerk	21,090-30,043	1.00	0.22	29,315	6,320	6,477
	Overtime				7,263	6,299	1,463
	Salary Adjustment					12,580	
	Vacancy/Turnover Savings				-4,921	-4,718	-4,718
	<b>TOTAL</b>		<b>7.91</b>	<b>7.62</b>	<b>448,713</b>	<b>473,547</b>	<b>468,547</b>
						<b>0</b>	<b>0</b>

# FIRE & RESCUE DEPARTMENT

## EMERGENCY SERVICES DIVISION

## GENERAL FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2005-06	2006-07	2007-08
PERFORMANCE MEASURES			

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. 30 sec.	5 min	5 min
2. Prevent civilian fire deaths.	1	0	0
3. Avoid firefighter deaths during emergencies.	0	0	0
4. Reported property lost to fire.	\$9,375,967	\$5,000,000	\$5,000,000
5. Reported property saved from fire.	\$306,288,686	\$230,000,000	\$250,000,000
6. Reported contents lost to fire.	\$5,518,757	\$2,000,000	\$2,250,000
7. Reported contents saved from fire.	\$54,763,005	\$120,000,000	\$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.	52	60	60
3. Response time average for QRT to medical emergencies within the City.	4 min. 24 sec.	4 min 05 sec	4 min 05 sec

C. Effectively educate citizens on fire safety and prevention.

1. Provide public education programs to citizens of the community.	1,431	1,200	1,200
2. Assist business with federal requirements.	300	300	300
3. Complete Business contact/inspections.	3,229	6,164	6,600

# FIRE & RESCUE DEPARTMENT

## GENERAL FUND

## EMERGENCY SERVICES DIVISION

**COMMENTS:**

- Various line items in overtime, supplies and services were reduced by action of the Mayor and City Council through the budget process.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	
	<b>2007-08</b>	<b>2007-08</b>	<b>EXPENDITURE SUMMARY</b>				
MICRO: Replacement			PERSONNEL	16,160,567	16,336,311	16,587,253	16,737,253
Computers	9,480	9,480	SUPPLIES	342,601	325,107	359,548	274,748
Furniture & Fixtures	10,397	8,941	SERVICES	752,303	837,918	846,439	726,445
Misc. Equipment	12,538	12,538	EQUIPMENT	108,519	23,113	22,935	21,479
			TRANSFERS	0	0	0	0
			DEBT SERV	229,193	231,450	232,775	232,775
			<b>TOTAL</b>	<b>17,593,183</b>	<b>17,753,899</b>	<b>18,048,950</b>	<b>17,992,700</b>
			<b>REVENUE SUMMARY</b>				
			GENERAL FUND	17,753,899	18,048,950	17,992,700	
			<b>TOTAL</b>	<b>17,753,899</b>	<b>18,048,950</b>	<b>17,992,700</b>	
			<b>SERVICES SUMMARY</b>				
			Contractual	96,534	181,318	182,192	181,692
			Travel/Mileage	7,982	6,659	6,717	6,717
			Print/Copying	1,130	2,447	2,705	2,705
			Insurance	207,737	236,890	240,195	240,195
			Utilities	138,580	127,545	137,233	137,233
			Maint./Repair	278,207	213,175	248,840	133,346
			Rentals	110	36,943	0	0
			Miscellaneous	22,022	32,941	28,557	24,557
	<b>32,415</b>	<b>30,959</b>	<b>TOTAL</b>	<b>752,303</b>	<b>837,918</b>	<b>846,439</b>	<b>726,445</b>

<b>CLASS</b>		<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>06-07</b>	<b>07-08</b>	<b>2006-07</b>	<b>2007-08</b>	
			<b>2007-08</b>	<b>2007-08</b>	<b>2007-08</b>	<b>2007-08</b>	
M	3002 Assistant Fire Chief	61,228-119,394	0.95	0.95	93,860	97,088	99,757
F	3005 Firefighter	38,683-54,928	113.00	113.00	5,741,838	5,660,935	5,870,609
F	3006 Fire Apparatus Operator	52,864-59,414	63.00	63.00	3,659,816	3,654,425	3,787,847
F	3007 Fire Captain	59,635-69,683	63.00	63.00	4,239,686	4,214,723	4,368,962
M	3008 Deputy Fire Chief	48,824-99,570	6.00	6.00	530,825	533,455	548,124
A	3011 EMS Mgt Support Specialist	50,269-68,386	0.50	0.60	32,760	39,312	40,389
F	3030 Captain-EMS Training	59,636-69,681	0.60		36,339		
	Holiday Pay				536,768	526,086	545,813
	Out of Grade Pay				444,206	479,655	479,655
	Overtime				295,419	289,540	200,397
	FLSA Overtime				437,131	428,432	444,498
	Clothing Allowance				101,432	101,023	101,023
	Salary Adjustment					562,400	
	Vacancy/Turnover Savings				-160,486	-147,157	-147,157
	Unspecified Budget Cut					-250,000	
	Fringe Benefits (Workers' Compensation)				346,717	397,336	397,336
	<b>TOTAL</b>		<b>247.05</b>	<b>246.55</b>	<b>16,336,311</b>	<b>16,587,253</b>	<b>16,737,253</b>

## FIRE & RESCUE DEPARTMENT

### EMERGENCY TRANSPORT DIVISION

### EMS ENTERPRISE FUND

PROGRAM STATEMENTS OBJECTIVES PERFORMANCE MEASURES	ACTUAL 2005-06	ESTIMATED 2006-07	PROJECTED 2007-08
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.	91.46%	92%	90%
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. Requested number of ambulances dispatched outside the City limits to fulfill requests by adjacent jurisdictions and members of Lancaster County Mutual Aid Association.	755	1,050	900
5. Maintain qualified staff to meet "transport medic" status.	51	52	54
6. Maintain qualified staff to meet "transfer medic" status.	10	0	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. Total ambulances in fleet.	11	11	11
2. ALS level ambulances	11	11	11
3. Front line ambulances in fleet.	5	5	5
4. Reserve units deployable within 60 seconds to provide backup to front line units and assist with standby duties.	6	6	6
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.	13,715	13,000	13,500
2. Total number of patients transported.	9,766	9,500	8,900



## FIRE & RESCUE DEPARTMENT

### EMS ENTERPRISE FUND

### EMS TRANSPORT DIVISION

**COMMENTS:**

1. Eliminated .15 Delivery Clerk that would have been open following the retirement of the current employee.
2. Due to a new billing contractor, the expense for collection fees was reduced \$84,674.

EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR COUNCIL	2005-06	2006-07	2007-08	2007-08	
2007-08 2007-08	<b>EXPENDITURE SUMMARY</b>				
None	PERSONNEL	2,685,658	2,592,590	2,613,295	2,613,295
	SUPPLIES	265,065	245,264	275,803	275,803
	SERVICES	679,157	652,420	565,964	565,964
	EQUIPMENT	300	0	0	0
	DEBT SERV.	255,963	255,857	265,679	265,679
	<b>TOTAL</b>	<b>3,886,143</b>	<b>3,746,131</b>	<b>3,720,741</b>	<b>3,720,741</b>
	<b>REVENUE SUMMARY</b>				
	USER FEES		3,746,131	3,720,741	3,720,741
	<b>TOTAL</b>		<b>3,746,131</b>	<b>3,720,741</b>	<b>3,720,741</b>
	<b>SERVICES SUMMARY</b>				
	Contractual	527,901	478,632	381,109	381,109
	Travel/Mileage	1,328	2,150	2,150	2,150
	Print/Copying	657	1,548	4,040	4,040
	Insurance	30,208	29,900	29,101	29,101
	Utilities	0	0	0	0
	Maint./Repair	59,412	57,950	66,836	66,836
	Rentals	0	0	0	0
	Miscellaneous	59,650	82,240	82,728	82,728
	<b>TOTAL</b>	<b>679,157</b>	<b>652,420</b>	<b>565,964</b>	<b>565,964</b>
<b>0</b>					<b>0</b>

CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	06-07	07-08	2006-07	2007-08	2007-08
N	1032 Senior Office Assistant	25,922-36,631	1.00	0.50	30,466	15,784	16,191
N	1121 Account Clerk II	25,047-35,438	1.00	1.00	25,167	27,211	27,913
N	1122 Account Clerk III	27,770-39,149	0.05	0.05	1,813	1,878	1,926
A	1125 Accountant	41,350-56,490	0.05	0.05	2,635	2,697	2,771
A	3001 Fire System Programmer	45,590-62,147	0.02	0.02	1,191	1,195	1,228
M	3002 Assistant Fire Chief	61,228-119,394	0.05	0.05	4,940	5,110	5,250
F	3005 Firefighter	38,683-54,928	24.00	24.00	1,217,890	1,210,784	1,255,729
D	3009 Fire Chief	54,639-129,452	0.02	0.02	1,765	2,014	2,069
A	3010 EMS Business Manager	50,269-68,386	1.00	1.00	57,966	59,917	61,557
A	3011 EMS Mgt Support Specialist	50,269-68,386	0.40	0.30	26,208	19,656	20,194
M	3019 Deputy Fire Chief - Training	48,822-99,569	0.02	0.02	1,806	1,895	1,947
F	3020 Fire Captain	59,636-69,681	0.90	0.40	61,674	25,511	26,447
F	3021 Fire Equipment Mechanic	44,105-54,482	0.39	0.35	20,475	18,502	19,191
M	3024 Deputy Fire Chief of Maintenance	48,822-99,569	0.13	0.13	9,389	9,792	10,061
F	3030 Captain-EMS Training	59,636-69,681	0.40	0.40	24,225	25,231	26,164
N	5201 Delivery Clerk	21,090-30,043		0.05		1,574	1,613
	Holiday Pay				70,717	70,010	72,635
	Overtime				183,879	157,790	163,707
	Out of Grade pay				184,481	194,085	194,085
	FLSA Overtime				45,556	45,100	46,791
	Clothing Allowance				9,816	9,816	9,816
	Salary Adjustment					61,733	
	Fringe Benefits				610,531	646,010	646,010
	<b>TOTAL</b>		<b>29.43</b>	<b>28.34</b>	<b>2,592,590</b>	<b>2,613,295</b>	<b>2,613,295</b>

## FIRE & RESCUE DEPARTMENT

### MAINTENANCE DIVISION

### GENERAL FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2005-06	2006-07	2007-08
PERFORMANCE MEASURES			

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.	50	55	48
3. Certify vehicle operators.	200	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. Various line items in overtime, supplies and services were reduced by action of the Mayor and City Council through the budget process.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	
	<b>2007-08</b>	<b>2007-08</b>	<b>EXPENDITURE SUMMARY</b>				
Misc. Equipment	13,255	13,255	PERSONNEL	197,956	204,515	214,972	213,472
			SUPPLIES	153,591	115,557	128,466	116,466
			SERVICES	69,727	75,179	74,239	61,239
			EQUIPMENT	10,880	7,069	13,255	13,255
			TRANSFERS	0	0	0	0
			<b>TOTAL</b>	<b>432,155</b>	<b>402,320</b>	<b>430,932</b>	<b>404,432</b>
			<b>REVENUE SUMMARY</b>				
			GENERAL FUND	402,320	430,932	404,432	
			<b>TOTAL</b>	<b>402,320</b>	<b>430,932</b>	<b>404,432</b>	
			<b>SERVICES SUMMARY</b>				
			Contractual	0	2,450	4,641	4,641
			Travel/Mileage	6,186	3,810	3,188	3,188
			Print/Copying	0	0	0	0
			Insurance	0	0	0	0
			Utilities	0	3,000	3,000	0
			Maint./Repair	61,862	64,124	62,000	52,000
			Rentals	357	120	250	250
			Miscellaneous	1,323	1,675	1,160	1,160
			<b>TOTAL</b>	<b>69,727</b>	<b>75,179</b>	<b>74,239</b>	<b>61,239</b>
	13,255	13,255					
<b>PERSONNEL DETAIL</b>							
<b>CLASS</b>			<b>EMPLOYEES</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>06-07</b>	<b>07-08</b>	<b>2006-07</b>	<b>2007-08</b>	
F	3021 Fire Equipment Mechanic	44,105-54,482	2.61	2.65	137,412	140,084	145,302
M	3024 Deputy Fire Chief of Maintenance	48,822-99,569	0.87	0.87	62,943	65,640	67,445
	Out of Grade Pay				2,594	850	850
	Overtime				3,631	3,376	2,002
	Salary Adjustment					7,149	
	Vacancy/Turnover Savings				-2,065	-2,127	-2,127
						0	0
<b>TOTAL</b>			<b>3.48</b>	<b>3.52</b>	<b>204,515</b>	<b>214,972</b>	<b>213,472</b>

## FIRE & RESCUE DEPARTMENT

### TRAINING DIVISION

### GENERAL FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2005-06	2006-07	2007-08
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	6	6	6
2.	Deliver and evaluate Fire Apparatus Operators.	36	50	48
3.	Total number of personnel trained on trimester lessons that are supported by training division and delivered at the company level.	216	600	600
B.	Provide technical rescue training in various programs.			
1.	Deliver eight-hour, hazardous material operations level training to all personnel.	270	280	284
2.	Deliver 40 hours of hazardous material technician training sessions to all hazardous materials technician certified personnel, LFR and USAR.	12	41	41
3.	Number of personnel that receive technical rescue training sessions, i.e., high-angle rescue, confined space, trench, and extrication.	24	40	48
4.	Provide Fit tests for all LFR, USAR, and other city employees.	500	470	470
5.	Number of personnel provided training programs pertaining to ICS and supervision.	6	10	284
C.	Provide emergency medical training in various programs.			
1.	Number of personnel receiving CPR training.	0	284	0
2.	Deliver BLS training to sessions to all fire personnel.	648	648	648
3.	Number of personnel to receive eight hours of specialty EMS training, i.e., aspirin/epi, pulse ox.	0	284	0
4.	Number of hours of EMSCEP delivered to all paramedics.	3	27	27
5.	Number of paramedics to receive ACLS recertification program.	3	37	37
6.	Number of personnel receiving 18 hours of EMS team training each.	284	284	284
7.	Number of paramedics receiving hours of JEMS training each.	3	75	75
8.	Number of personnel receiving blood borne pathogens training.	3	284	284
D.	Provide special training.			
1.	Number of personnel to receive diversity training.	6	284	284
2.	Number of newly promoted captains to receive supervisory training sessions.	12	10	15

# FIRE DEPARTMENT

## GENERAL FUND

## TRAINING DIVISION

**COMMENTS:**

1. Various line items in supplies and services were reduced by action of the Mayor and City Council through the budget process.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	
	<b>2007-08</b>	<b>2007-08</b>	<b>EXPENDITURE SUMMARY</b>				
Audio Visual Equip.	6,200	6,200	PERSONNEL	163,028	173,520	250,489	250,489
			SUPPLIES	20,252	28,559	26,244	21,244
			SERVICES	18,097	25,307	22,497	20,247
			EQUIPMENT	5,165	0	6,200	6,200
			TRANSFERS	0	0	0	0
			<b>TOTAL</b>	<b>206,542</b>	<b>227,386</b>	<b>305,430</b>	<b>298,180</b>
			<b>REVENUE SUMMARY</b>				
			GENERAL FUND		227,386	305,430	298,180
			<b>TOTAL</b>		<b>227,386</b>	<b>305,430</b>	<b>298,180</b>
			<b>SERVICES SUMMARY</b>				
			Contractual	3,600	4,185	3,800	3,800
			Travel/Mileage	877	2,252	2,550	2,550
			Print/Copying	0	0	0	0
			Insurance	0	0	0	0
			Utilities	6,424	6,750	3,899	1,899
			Maint./Repair	3,595	5,727	5,025	4,775
			Rentals	0	0	0	0
			Miscellaneous	3,601	6,393	7,223	7,223
	<u>6,200</u>	<u>6,200</u>	<b>TOTAL</b>	<b>18,097</b>	<b>25,307</b>	<b>22,497</b>	<b>20,247</b>
<b>PERSONNEL DETAIL</b>			<b>EMPLOYEES</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
<b>CLASS</b>	<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>06-07</b>	<b>07-08</b>	<b>2006-07</b>	<b>2007-08</b>
N	1032	Senior Office Assistant	25,922-36,631	0.10		2,919	
M	3019	Deputy Fire Chief of Training	48,822-99,569	0.98	0.98	87,637	91,946
F	3020	Fire Captain	59,636-69,681	1.10	1.60	75,378	106,792
F	3030	Captain-EMS Training	59,636-69,681		0.60		37,848
		Out of Grade Pay				2,594	2,410
		Overtime				6,744	5,865
		Salary Adjustment					8,072
		Vacancy/Turnover Savings				-1,752	-2,444
							0
							0
			<b>TOTAL</b>	<b>2.18</b>	<b>3.18</b>	<b>173,520</b>	<b>250,489</b>

## FIRE & RESCUE DEPARTMENT

### URBAN SEARCH AND RESCUE DIVISION

### GRANTS-IN-AID FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2005-06	2006-07	2007-08
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.	8	10	10
2. Prepare written documents as required.	36	50	50
3. Prepare grant documents as required.	15	20	20
B. Recruit qualified applicants for all positions.			
1. Contact agencies to identify potential targeted applicants.	12	12	1
2. Advertise for recruitment.	1	6	1
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.	101	100	100
2. Coordinate TF members to attend FEMA sponsored training.	18	24	24
3. Conduct annual Base of Operations Training.	0	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.	9	10	4
2. Attend TF leaders & other meetings scheduled by FEMA.	16	6	2

**FIRE & RESCUE DEPARTMENT**

**GRANTS-IN-AID FUND**

**URBAN SEARCH AND RESCUE**

**COMMENTS:**

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

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	
	<b>2007-08</b>	<b>2007-08</b>	<b>EXPENDITURE SUMMARY</b>				
Urban Search & Rescue Equipment	16,581	16,581	PERSONNEL	313,678	443,472	486,602	486,602
			SUPPLIES	77,416	52,237	50,390	50,390
			SERVICES	272,581	297,201	295,640	295,640
			EQUIPMENT	102,185	132,021	16,581	16,581
			DEBT SERV.	0	0	0	0
			<b>TOTAL</b>	<b>765,861</b>	<b>924,931</b>	<b>849,213</b>	<b>849,213</b>
			<b>REVENUE SUMMARY</b>				
			FEDERAL	924,931	849,213	849,213	849,213
			<b>TOTAL</b>	<b>924,931</b>	<b>849,213</b>	<b>849,213</b>	<b>849,213</b>
			<b>SERVICES SUMMARY</b>				
			Contractual	89,017	158,749	158,749	158,749
			Travel/Mileage	69,568	123,500	123,500	123,500
			Print/Copying	1,102	0	0	0
			Insurance	9,370	14,952	13,391	13,391
			Utilities	9,822	0	0	0
			Maint./Repair	7,552	0	0	0
			Rentals	86,096	0	0	0
			Miscellaneous	54	0	0	0
			<b>TOTAL</b>	<b>272,581</b>	<b>297,201</b>	<b>295,640</b>	<b>295,640</b>
	<b>16,581</b>	<b>16,581</b>					

<b>PERSONNEL DETAIL</b>							
<b>CLASS</b>			<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>06-07</b>	<b>07-08</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
N 1032	Senior Office Assistant	25,922-36,631	0.90	1.00	26,271	30,466	31,252
A 1125	Accountant	41,350-56,490	0.05	0.05	2,635	2,697	2,771
F 3020	Fire Captain	59,636-69,681	2.00	2.00	138,270	138,270	143,308
C 3028	USAR Specialist	30,903-40,801	1.00	1.00	31,102	39,219	40,275
F 9035	Overtime				175,150	175,150	181,718
	Salary Adjustment					13,522	
	Fringe Benefits				70,044	87,278	87,278
	<b>TOTAL</b>		<b>3.95</b>	<b>4.05</b>	<b>443,472</b>	<b>486,602</b>	<b>486,602</b>