

FIRE DEPARTMENT

Mission Statement

It is the mission of the Fort Wayne Fire Department to prevent the loss of life and to control or reduce the loss of property by applying all of our professional knowledge and resources to become the "Safest City of Our Size." It is our number one priority to provide the best fire service to all citizens and visitors to our City. The mission is accomplished through the services provided in the areas of Administration, Operations, Fire Prevention, Public Affairs, Safety Education, Training and Development, Logistics, and Investigation. In 2004 the Department's mission statement added the following:

- Firefighters may risk their lives to save a life.
- Firefighters may put themselves at moderate risk to save property.
- Firefighters will risk nothing to save life or property that is already lost or destroyed.

In the year 2011 the Fire Department will be budgeted for 375 sworn fire fighters and 10 civilian employees. Facilities include 18 fire stations, administrative offices, training academy, vehicle/equipment maintenance shop, fire prevention offices and the safety village offices/grounds. We anticipate moving our primary administration offices along with the Fire Prevention offices to the City-County building to promote efficiencies and partnerships with law enforcement agencies. Efforts will continue to be put towards improving firefighter's safety, response times and quality training.

Fire Department - Operations Division

The Operations Division is responsible for minimizing the loss of life, personal injury and property damage from fires and other disasters.

Goals and Objectives

1. To reduce property loss.
2. Improve fire fighter safety.
3. Utilization of pre-fire planning software module and expanded training programs that will employ web based and virtual classroom instruction.
4. To fully understand the terrorism threat and coordinate with other emergency agencies to respond in a more effective manner to these and other mass casualties type of incidents including participation in the State of Indiana's district response initiative.
5. Reduce response times by exploring additional innovative measures.
6. Fully explore and potentially implement staffing software to enhance manpower utilization and management.

Fire Department - Code Enforcement Division

The Code Enforcement Division is responsible for protecting the citizens and the property of Fort Wayne by enforcement of fire code violations, safety education, and fire investigation.

Goals and Objectives

1. Improve public awareness of fire safety.
2. Continue to offer and improve fire/life safety programs throughout the school system.
3. Determine the origin, cause and other related arson investigation activities in a systematic and analytical manner within the scope of their newly acquired police powers.
4. Review and emphasize code violations and explore alternative inspection programs.

5. Offer code enforcement related trainings and seminars at Public Safety Academy to stay current with prevention trends and promote partnerships with regional partners.
6. Utilize Firehouse Inspection software module to improve efficiencies and increase productivity.

Fire Department - Training Division

The responsibility of the Training Division is to provide current information and training on technological advancements, hazards and new challenges facing the fire service, as well as teach the basic techniques of fire suppression.

Goals and Objectives

1. To provide training in the areas of fire suppression, first responder medical training, hazardous material handling and basic rescue to recruits.
2. Continue to develop monthly lesson evolutions for Operations Division.
3. Establish and maintain promotional assessment centers for the ranks of Lieutenant, Captain and Battalion Chief.
4. Establish career paths and mentoring programs for officer positions.
5. To increase the amount and quality of supervisory training and development including the full utilization of the Command Training Center.
6. Continue to refine and fully utilize the video/training equipment as well as explore e-learning opportunities.
7. Maximize participation in the development of the new public safety academy and the District 3 Training Council.

Fire Department - Logistics Division

The Maintenance Division plays a vital role in insuring the safety and dependability of equipment, buildings, and supplies within the Fire Department.

Goals and Objectives

1. Provide top service and maintenance to all equipment and departmental buildings.
2. Provide an efficient system for the requesting and distribution of departmental supplies.
3. Provide preventative maintenance schedules to maximize life span of station equipment.
4. Continue to track station repairs to help bring forth maintenance issues of areas that need continual upkeep.
5. Assist Property Management in the renovation of Fire Station #1.

Fire Statistics

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u> <u>Annualized</u>
EMS Runs	7914	7697	6474	6717	6839	7142	6581	6665
Fire Rescue Runs	<u>7528</u>	<u>7800</u>	<u>10157</u>	<u>10269</u>	<u>11371</u>	<u>14127</u>	<u>12113</u>	<u>12576</u>
Total	15442	15497	16631	16986	18210	21269	18694	19241

FIRE
 Dept # 0015
 2011 BUDGET COMPARISON

	2009 ACTUAL	2010 ACTUAL THRU 30-Jun-2010	2010 REVISED BUDGET	2011 SUBMITTED	\$ INCREASE (DECREASE) FROM 2010 APPR	% CHANGE FROM 2010 APPR TO 2011
5111 TOTAL WAGES	20,883,026		21,002,369	21,851,129	848,760	4.04%
5131 PERF - EMPLOYERS SHARE	33,594		37,749	41,712	3,963	
5132 FICA	291,878		308,423	323,100	14,677	
5133 SAFETY OFFICERS PENS-EMPLYR SH	4,766,090		4,700,157	4,728,944	28,787	
5134 LIFE MEDICAL & HEALTH INSURAN	3,474,000		3,811,500	3,825,000	13,500	
5135 EMPLOYEE MEDICAL EXPENSES	188,953		179,346	183,842	4,496	
5136 UNEMPLOYMENT COMPENSATION	19,231		19,168	19,334	166	
5137 WORKERS COMP INSURANCE	4,083		3,568	4,022	454	
5138 CLOTHING ALLOWANCE	555,000		496,800	494,100	(2,700)	
513A PERF - EMPLOYEES/PD BY CITY	13,901		14,613	14,722	109	
513H HURT ON DUTY	480,588		336,000	268,800	(67,200)	
513R RETIREES HEALTH INSURANCE	927,000		519,700	1,009,800	490,100	
513T TRAINEE INSURANCE	-		-	68,000	68,000	
Total 5100	\$31,637,344	\$16,135,935	\$31,429,393	\$32,832,505	\$1,403,112	4.46%
5212 STATIONERY & PRINTED FORMS	2,212		2,389	2,805	416	
5213 COMPUTER SUPPLIES	7,147		13,002	11,612	(1,390)	
5219 OTHER OFFICE SUPPLIES	8,617		10,425	8,625	(1,800)	
5231 GASOLINE	64,020		94,878	94,022	(856)	
5232 DIESEL FUEL / FUEL OIL	101,812		156,059	153,890	(2,169)	
5233 OIL	314		900	600	(300)	
5234 TIRES & TUBES	129		-	-	-	
5239 OTHER GARAGE & MOTOR SUPPLIES	7,334		9,061	9,000	(61)	
5241 MEDICAL & SURGICAL SUPPLIES	8,423		7,802	11,322	3,520	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	387		2,000	2,000	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	29,607		28,271	31,220	2,949	
5247 INSTRUCTIONAL SUPPLIES	10,885		11,915	14,100	2,185	
5261 BLDG REPAIR & MAINT MATERIALS	49,980		47,255	38,496	(8,759)	
5262 VEHICLE REPAIR PARTS	2,188		3,325	3,325	-	
5263 OTHER EQUIPMENT REPAIR PARTS	44,349		33,525	34,426	901	
5299 OTHER MATERIALS & SUPPLIES	22,189		16,013	18,353	2,340	
529C BUNKER GEAR/UNIFORMS	37,099		183,686	115,932	(67,754)	
52MB SUPPLIES/MERIT BOARD	-		6,500	8,700	2,200	
Total 5200	\$396,691	\$274,822	\$627,006	\$558,428	(\$68,578)	- 10.94%
5314 CONSULTANT SERVICES	162		16,558	-	(16,558)	
5315 APPRAISALS & INSPECTIONS	16,239		19,466	17,470	(1,996)	
5317 INSTRUCTIONAL SERVICES	5,913		30,500	29,500	(1,000)	
531K SEMINAR FEES	12,726		19,300	28,110	8,810	
5322 POSTAGE	1,895		1,900	1,300	(600)	
5323 TELEPHONE & TELEGRAPH	103,181		106,800	104,016	(2,784)	
5324 TRAVEL EXPENSES	8,126		15,189	12,703	(2,486)	
5326 MILEAGE	294		-	-	-	
532C CELL PHONE	9,031		11,861	9,720	(2,141)	

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 2011 BUDGET COMPARISON

	2009 ACTUAL	2010 ACTUAL THRU 30-Jun-2010	2010 REVISED BUDGET	2011 SUBMITTED	\$ INCREASE (DECREASE) FROM 2010 APPR	% CHANGE FROM 2010 APPR TO 2011
532L LONG DISTANCE CHARGES	747		660	660	-	
532V VERIZON AIR CARDS	26,666		23,241	27,984	4,743	
5331 PRINTING OTHER THAN OFFC SUPPL	11,366		19,420	19,280	(140)	
5333 PHOTOGRAPHY & BLUEPRINTING	247		720	120	(600)	
5342 LIABILITY INSURANCE	51,606		141,721	148,418	6,697	
5351 ELECTRICITY	165,652		166,000	177,400	11,400	
5352 NATURAL GAS	164,085		271,000	173,879	(97,121)	
5353 WATER	54,564		55,276	54,276	(1,000)	
5361 CONTRACTED BLDG & STRUCT REPAI	24,980		29,410	27,400	(2,010)	
5362 CONTRACTED VEHICLE REPAIR	6,198		800	800	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	42,416		20,025	15,600	(4,425)	
5365 JANITORIAL & LAUNDRY SERVICE	40,222		37,800	40,800	3,000	
5367 MAINT. AGREEMENT - SOFTWARE	4,878		49,750	53,250	3,500	
536N GARAGE CONTRACT - NONTARGET	37,453		32,486	30,816	(1,670)	
536T GARAGE CONTRACT - TARGET	399,413		420,286	432,853	12,567	
5375 OTHER RENT	5,550		5,556	5,556	-	
5377 CC BUILDING PARKING	-		300	300	-	
5391 SUBSCRIPTIONS AND DUES	4,484		3,125	3,125	-	
5399 OTHER SERVICES AND CHARGES	13,259		7,242	7,700	458	
539A OPERATING TRANSFER OUT	50,000		125,000	225,000	100,000	
539B MASTER LEASE	156,503		176,536	368,642	192,106	
53MB SERVICES/MERIT BOARD	-		12,950	26,950	14,000	
Total 5300	\$1,417,857	\$875,145	\$1,820,878	\$2,043,628	\$222,750	12.23%
5442 PURCHASE OF HEAVY EQUIPMENT	22,148		70,000	95,950	25,950	
5444 PURCHASE OF OTHER EQUIPMENT	196,029		132,357	117,035	(15,322)	
5445 PURCHASE OF COMPUTER EQUIP	10,173		399	-	(399)	
5451 PURCHASE OF FURNITURE	6,377		12,000	12,000	-	
5454 BETTERMENTS & ADDITIONS	33,017		225,000	125,600	(99,400)	
Total 5400	\$267,744	\$115,454	\$439,756	\$350,585	(\$89,171)	- 20.28%
Total	\$33,719,636	\$17,401,357	\$34,317,033	\$35,785,146	\$1,468,113	4.28%

Fire 2011-2015 Capital Improvement Program

FUNDING SOURCE CODE:							
CC-Cumulative Capital Fund	GRP-Grant Pending	PT-Property Tax					
CDBG-Community Development Block Grant	LE-Lease	RB-Revenue Bond					
CEDIT-Co. Economic Development Income Tax	InfraBd-Infrastructure Bond	ST-State Source					
CO-County Source	LRS-Local Roads & Streets	SU-Sewer Utility					
FED-Federal Source	MISC-Miscellaneous	SWU-Stormwater Utility					
GOB-General Obligation Bond	MVH-Motor Vehicle Highway	TIF-Tax Increment Financing					
GRA-Grant Approved	PCBF-Park Cumulative Bldg. Fund	UF-User Fee					
	PS-Private Source	WU-Water Utility					
Item #	Project Title & Description	Funding Source	Expenditure				
			2011	2012	2013	2014	2015
1	Station Repair - A continued program of maintaining/remodeling of Fire Station houses.	PT 5454	80,600	80,000	80,000	80,000	80,000
2	Parking Lots - Repair and resurface parking lots at fire stations.	PT 5454	45,000	-	-	-	-
3	Safety Eqmt/SCBA air bottles/masks - replace old and expired bottles per OSHA	PT 5444	21,000	30,000	30,000	30,000	30,000
4	Fire Department Furniture - Continued rotation plan to replace worn out beds, station furniture and office chairs, tables.	PT 5451	12,000	20,000	20,000	20,000	20,000
5	Computer Equipment - Replacement of (7) six mobile data terminals;	LE 5445	45,500	30,000	30,000	30,000	30,000
6	Academy - Add windows to academy tower; Smoke machine	PT 5444	15,785	25,000	25,000	25,000	25,000
7	Miscellaneous Equipment - Ongoing replacement of TV's/VCR's for Fire Stations, shop tools, radios, and other related items.	PT 5444	21,100	30,000	30,000	30,000	30,000
8	Fire Fighter Equipment - Replace hoses, ladders, red lights, sirens, speakers & headsets & other items relating to pumps, ladders, etc.	PT 5444	39,150	40,000	40,000	40,000	40,000
9	Rescue Equipment - Includes extrication equipment, air bags & other equip & gear used by the specialty rescue teams.	PT 5442	95,950	50,000	50,000	50,000	50,000
10	Fitness Equipment - Addition of (3) ARC's; Replacement of (1) treadmill.	PT 5444	20,000	15,000	24,000	24,000	24,000
11	Fire Apparatus Addition & Replacement - 2011: Two (2) engines, One (1) Dive truck.	LE	1,250,000	900,000	-	-	-
12	Vehicle Replacement - 2011: (3) BC vehicles; (1) SUV Utility vehicles (2) 4x4 CrewCab; (2) Hybrid Sedans; (1) Van; (1) Air Trailer	LE	341,000	200,000	150,000	150,000	150,000
PROPERTY TAX TOTAL			350,585	290,000	299,000	299,000	299,000
GRAND TOTAL			1,987,085	1,420,000	479,000	479,000	479,000

DETAILED NARRATIVE

1. STATION REPAIRS - Electrical upgrades at stations 2, 9, 15 (\$8,500); Drywall and painting at stations 4, 10, 12, 16, 17, 18 (\$14,300); Floor repairs at stations 6, 18, Admin Shop (\$9,500); Replace (2) extractors (\$20,000); Upgrade HVAC controls at 8's (\$8,000); Other misc upgrades; (\$16,800); SV Sidewalks (\$3,500)
2. PARKING LOTS - Resurface parking lots at stations 5, 7; Repair curb damage at station 19.
3. SAFETY EQUIPMENT / SCBA AND AIR CYLINDERS - Continuous replacement of old and expired bottles per OSHA.
4. FIRE DEPARTMENT FURNITURE -Continuous program to replace old beds, station furniture and office chairs/desks, tables, gas grills, appliances, etc.
5. COMPUTER EQUIPMENT - Continuous program to replace outdated computers and printers per City policy. Seven (7) MDT's to replace MDT's 5 years and older (\$45,500).
6. ACADEMY - Add windows to burn tower (\$13,000); Smoke Machine (\$2,,785)
7. MISCELLANEOUS EQUIPMENT - 2011: Continuous replacement of fire station's T.V.'s, V.C.R.'s, etc. per contract (\$5,000); Lawn maintenance equipment (\$7,500); Hand Tools, etc. (\$8,600)
8. FIREFIGHTER EQUIPMENT: 2011: Continuous program to replace sirens, speakers, headsets, ladders, pressure fans, cutting blades, and other items related to pumps, ladders (\$18,420). Replacement of hose (\$11,950); Replacement of nozzles and appliances (\$8,780)
9. RESCUE EQUIPMENT - 2011: Department conversion to core (\$34,000); SCUBA Team Eqmt (\$5,350); SORT Team Eqmt (\$3,600); Full Compliment (\$50,000) Misc Extrication Eqmt (\$3,000)
10. FITNESS EQUIPMENT: Add three (3) Arc Trainers and replace one (1) treadmill (\$20,000).
11. PUMP/LADDER REPLACEMENT - 2011: Replace (2) Engines; 2012 Replace (1) Truck
12. VEHICLE REPLACEMENT PROGRAM - 2011: (3) BC vehicles (\$108,000); (1) SUV Utility vehicles (\$29,000); (2) 4x4 Crew Cab (\$50,000); (1) Chevy Cargo Van (\$23,000); (2) Hybrid Sedans (\$56,000); (1) Air Trailer (\$75,000)