

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 2006 the Fire Department will have 391 sworn fire fighters and 15 civilian employees. The Southwest Extended annexation will become effective January 1, 2006. This will add 2 fire stations to our current 16 firehouses. In addition to the 18 fire stations, other facilities include administrative offices, training academy, vehicle/equipment maintenance shop, fire prevention offices and the safety village offices/grounds. Plans are well under way to begin construction of a Fire/Police Public Safety Academy. The primary challenge facing the Department in 2006 will continue to be response time improvement and firefighters safety. Efforts to maximizing the in-service status of apparatus and increasing the quality and amount of training will be ongoing.

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. To improve fire fighting operations through pre-fire planning and training.
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.
5. Take on a more participative role in fire drills and building inspections.

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. Annually inspect all primary commercial properties within the City.
3. Continue to offer and improve fire/life safety programs throughout the school system.
4. Determine the origin and cause of fires in a systematic and analytical manner.
5. Review and emphasize code violations and become more aware of fine schedules.

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. Implement the Officer Mentoring program.
6. Fully utilize the video/training equipment.

Fire Department - Logistics Division

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

Goals and Objectives

1. Provide top service and maintenance to all vehicles, equipment and departmental buildings.
2. Provide an efficient system for the requesting and distribution of departmental supplies.
3. Further expansion and implementation of FASTER software.

FIRE
Dept # 011-015-1510
2006 BUDGET COMPARISON

		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
		<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>(DECREASE)</u>	<u>FROM 2005 APPR</u>
			<u>THRU 7/31/05</u>		<u>TO 2006</u>	<u>TO 2006</u>
4111	WAGES-REG	\$ 15,692,065	\$ 17,263,652	\$ 18,256,347	\$ 992,695	5.75%
4115	PARTTIME	10,056	11,300	10,325	(975)	-8.63%
4122	HOLIDAY	400,982	410,477	481,725	71,248	17.36%
4124	SHIFT PREMIUM	58,050	55,620	72,020	16,400	29.49%
4125	OVERTIME	590,451	250,000	868,000	618,000	247.20%
4126	EDUC INCENTIVE	4,250	4,500	5,000	500	11.11%
4127	TEC PAY	152,036	165,508	175,561	10,053	6.07%
412L	LONGEVITY	379,100	415,900	453,900	38,000	9.14%
	TOTAL WAGES	\$ 17,286,990	\$ 18,576,958	\$ 20,322,878	\$ 1,745,920	9.40%
4131	PERF	30,225	26,918	30,989	4,071	15.12%
4132	FICA	240,683	303,945	315,139	11,194	3.68%
4133	SAFE OFFCR PEN	3,857,041	4,285,172	4,546,104	260,932	6.09%
4134	GROUP HEATH INSUR	2,379,000	2,709,000	3,069,350	360,350	13.30%
4135	EMP MED EXP	184,156	207,050	202,985	(4,065)	-1.96%
4136	UNEMPLOYMENT	9,672	10,374	10,778	405	3.90%
4137	WORKERS COMP	42,192	42,192	24,816	(17,376)	-41.18%
4138	CLOTHING ALLOW	522,600	558,000	575,250	17,250	3.09%
413A	PERF/FRINGE	16,488	16,151	16,903	752	4.66%
413H	HURT ON DUTY	137,924	160,800	140,004	(20,796)	-12.93%
413R	RETIREE HEALTH INSUR	636,996	749,000	777,150	28,150	3.76%
413T	TRAINEE HEALTH INSUR	60,000	38,000	30,000	(8,000)	-21.05%
TOTAL 4100		\$ 25,403,967	\$ 27,683,559	\$ 30,062,346	\$ 2,378,787	8.59%
4212	STATIONARY/FORMS	\$ 2,087	\$ 4,935	\$ 5,439	\$ 504	10.21%
4213	COMPUTER SUPPL	7,247	9,000	12,648	3,648	40.53%
4219	OTHR OFFC SUPPL	5,613	5,900	6,707	807	13.68%
4231	GASOLINE	46,482	51,060	55,113	4,053	7.94%
4232	DIESEL FUEL	78,415	61,440	118,560	57,120	92.97%
4233	OIL	3,851	4,500	4,500	-	0.00%
4234	TIRES	18,002	15,000	15,000	-	0.00%
4239	OTHR GARAGE SUPPL	11,245	25,500	25,500	-	0.00%
4241	MEDICAL SUPPL	8,528	8,654	10,846	2,192	25.33%
4245	LANDSCAPE SUPPL	2,821	4,000	4,470	470	11.75%
4246	HOUSEHOLD SUPPL	24,487	26,500	29,284	2,784	10.51%
4247	INSTRCT SUPPL	19,868	15,000	15,000	-	0.00%
4261	BLDG REPAIR MTLs	28,866	30,306	30,306	-	0.00%
4262	VEH REPAIR PARTS	85,195	70,000	75,220	5,220	7.46%
4263	OTHR REPAIR PARTS	24,069	32,000	32,000	-	0.00%
4299	OTHER MTLs	6,410	8,850	8,850	-	0.00%
429C	CLOTHING	123,637	225,949	184,000	(41,949)	-18.57%
TOTAL 4200		\$ 496,823	\$ 598,593	\$ 633,442	\$ 34,849	5.82%
4314	CONSULT SRVCS	\$ 12,000	\$ -	\$ -	\$ -	0.00%
4315	APPR & INSPE	7,349	10,000	11,380	1,380	13.80%
4317	INSTRCT SRVCS	621	5,000	5,000	-	0.00%
431K	SEMINAR FEES	6,301	15,000	15,000	-	0.00%
4322	POSTAGE	2,118	2,475	2,475	-	0.00%
4323	TELEPHONE	57,334	106,980	118,440	11,460	10.71%
4324	TRAVEL	11,277	9,000	9,000	-	0.00%
4326	MILEAGE	91	-	-	-	0.00%
432C	CELL PHONE	6,808	7,380	8,160	780	10.57%
432L	LONG DISTANCE	638	1,020	1,020	-	0.00%
4331	PRINTING	5,748	7,228	7,912	684	9.46%
4333	PHOTO/BLPRNT	2,198	300	300	-	0.00%
4341	PROPERTY INSUR	20,740	20,950	18,928	(2,022)	-9.65%
4342	LIABILITY INSUR	12,888	12,892	13,308	416	3.23%
4343	OFCL/CRIME BOND	3,080	1,658	1,856	198	11.94%
4344	OTHR CASUALTY INSUR	2,828	3,135	6,221	3,086	98.44%
4345	AUTO INSUR	16,459	16,287	40,949	24,662	151.42%

FIRE
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2006 BUDGET COMPARISON

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		<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>(DECREASE)</u>	<u>FROM 2005 APPR</u>
			<u>THRU 7/31/05</u>		<u>TO 2006</u>	<u>TO 2006</u>
4351	ELECTRICITY	136,203	175,683	176,744	1,061	0.60%
4352	NATURAL GAS	108,473	154,744	171,150	16,406	10.60%
4353	WATER	38,818	45,764	48,904	3,139	6.86%
4361	CONT BLD REP	19,680	19,500	19,500	-	0.00%
4362	CONT VEH REP	36,025	16,600	16,600	-	0.00%
4363	CONT OTH REP	13,978	38,110	46,198	8,088	21.22%
4365	JANITR SRVCS	21,951	26,100	28,200	2,100	8.05%
4369	CONT SRVCS	11,000	-	-	-	0.00%
436N	GARAGE-NONTARGET	75	-	-	-	0.00%
4375	OTHR RENTAL	6,098	5,900	6,083	183	3.10%
4377	CC BLD PKG	311	475	475	-	0.00%
4387	BOND BANK INTEREST	114,907	-	-	-	0.00%
4391	SUBS & DUES	4,893	3,750	3,750	-	0.00%
4399	OTHR SRVCS	10,440	9,500	9,500	-	0.00%
439B	MASTER LEASE	361,312	199,882	151,499	(48,383)	-24.21%
TOTAL 4300		\$ 1,052,642	\$ 915,314	\$ 938,552	\$ 23,238	2.54%
4441	PUR VEHICLE	\$ 2,215	\$ -	\$ -	\$ -	0.00%
4444	PUR OTHR EQP	134,776	153,380	62,900	(90,480)	-58.99%
4445	PUR COMPUTER	2,790	6,000	-	(6,000)	-100.00%
4451	PUR FURNITURE	15,751	15,000	9,000	(6,000)	-40.00%
4454	BETTERMENTS	81,970	55,000	-	(55,000)	-100.00%
TOTAL 4400		\$ 237,502	\$ 229,380	\$ 71,900	\$ (157,480)	-68.65%
TOTAL EXPENSES		\$ 27,190,934	\$ 29,426,847	\$ 31,706,241	\$ 2,279,394	7.75%

Fire 2006-2010 Capital Improvement Program

<u>FUNDING SOURCE CODE:</u>	GRP-Grant Pending	PT-Property Tax
CC-Cumulative Capital Fund	LE-Lease	RB-Revenue Bond
CDBG-Community Development Block Grant	InfraBd-Infrastructure Bond	ST-State Source
CEDIT-Co. Economic Development Income Tax	LRS-Local Roads & Streets	SU-Sewer Utility
CO-County Source	MISC-Miscellaneous	SWU-Stormwater Utility
FED-Federal Source	MVH-Motor Vehicle Highway	TIF-Tax Increment Financing
GOB-General Obligation Bond	PCBF-Park Cumulative Bldg. Fund	UF-User Fee
GRA-Grant Approved	PS-Private Source	WU-Water Utility

Item #	Project Title & Description	Funding Source	Expenditure				
			2006	2007	2008	2009	2010
1 4454	<u>Station Repair</u> - A continued program of maintaining/remodeling of Fire Station houses including interior painting, ceiling tiles, and overhead/service doors.	CC Pt of Prop Mgmt Distrib	-	75,000	100,000	75,000	80,000
2 4444	<u>SCBA air bottles/masks</u> - replace old and expired bottles per OSHA	PT	13,500	154,065	25,000	30,000	30,000
3 4451	<u>Fire Department Furniture</u> - Continued rotation plan to replace worn out beds, station furniture and office chairs, tables.	PT	9,000	12,000	20,000	20,000	25,000
4	<u>Computer Equipment</u> - Continued replacement program to replace outdated computers & printers per City policy (4yr cycle).	LE	22,280	10,000	10,000	30,000	30,000
5 4444	<u>Academy</u> - Delaying any major improvements to Dwenger Ave site. Dependent upon New Fire/Police Regional Academy funding.	PT	-	20,000	20,000	20,000	25,000
6 4444	<u>Miscellaneous Equipment</u> - Ongoing replacement of TV's/VCR's for Fire Stations, shop tools, radios, and other related items.	PT	17,000	30,000	40,000	30,000	30,000
7 4444	<u>Fire Fighter Equipment</u> - Replace hoses, ladders, red lights, sirens, speakers & headsets & other items relating to pumps, ladders, etc.	LE	10,000	20,000	30,000	35,000	40,000
8 4444	<u>Rescue Equipment</u> - Includes extrication equipment, air bags & other equip & gear used by the specialty rescue teams.	LE	42,000	45,000	45,000	30,000	45,000
9 4444	<u>Medical Equipment</u> - Includes 18 AED's to replace outdated ones.	PT	32,400	-	-	-	-
10	<u>Fire Apparatus Addition & Replacement</u> - 2006: Six (6) semi-equipped replacement pumps. One (1) mid-mount Ladder Truck.	LE	1,866,000	-	-	-	-
11	<u>Dupont/Tonkel Road Annexation Commitment</u> - 2007: Fire Station, and fully equipped pump.	GOB	-	2,080,000	-	-	-
12 4445	<u>Vehicle Replacement</u> - 2006: Maintenance Van. 2007: 3 mid-size SUV's and 1 Quartermaster Van.	LE	15,000	102,000	205,000	209,000	200,000
TOTAL			2,027,180	2,548,065	495,000	479,000	505,000

1. STATION REPAIRS - 2006: A continued program of maintaining/remodeling of Fire Stations and Offices. Will make effort to delay major betterment projects for the next year. However will have to continue basic maintenance and repair (55,000) Will be part of Property Management's Cumulative Capital distribution for this year. 2007: A continued program of maintaining/remodeling of Fire Stations and Offices (\$75,000). 2008: Anticipate and increase in major projects since larger projects delayed in 2005 and 2006 (\$100,000). 2009: Continue program of maintaining/remodeling of Fire Stations and other Department property (\$75,000).
2. SELF CONTAINED BREATHING APPARATUS (SCBA) AND AIR CYLINDERS - Continuous replacement of old and expired bottles per OSHA. 2006: Replacement of 20 SCBA cylinders taken out of service due to the 15 years OSHA life-span with an anticipated 20 cylinders taken out of service (\$13,500). 2007: 30 new cylinders in anticipation of retiring at least 19 cylinders (\$21,000). NFPA upgrade of 190 SCBA air paks that will provide for LED heads up/safety display and universal RIC connection for quick hookup o air supply for a "downed" firefighter (\$125,000), Six (6) new RIC Pak SCBA's with 1-hour bottles for Truck companies and Rescue Unit (\$8,065). 2008: 30 new cylinders (\$25,000). 2009: 30 new cylinders (\$30,000) and 12 air paks (\$30,000).
3. FIRE DEPARTMENT FURNITURE -Continuous program to replace old beds, station furniture and office chairs/desks, tables, gas grills, appliances, etc. Minimal increase despite additional engine houses over last couple of years (\$9,000). 2007: Minimal increase until 2008 (\$12,000). 2008: Anticipate increase since 2005 - 2007 had no increase (\$20,000)
4. COMPUTER EQUIPMENT - 20 computers to continue program to replace outdated computers and printers per City policy (\$19,780). FireZone CAD software (\$2,500). 2007: Continued computer (7)/printer replacement (\$10,000). 2008: 9 computers and printers (\$10,000). 2009: 30 computers and other miscellaneous equipment/software (\$30,000).
5. ACADEMY - 2006: No major capital improvement. Dependent upon State funding for Fire/Police Academy. Any minor improvements will come out of "Station Repair/betterment fund."

Fire 2006-2010 Capital Improvement Program

6. MISCELLANEOUS EQUIPMENT - 2006: Continuous replacement of fire station's T.V.'s, V.C.R.'s, etc. per contract (\$5,000); Shop tools and other items needed throughout year (\$5,000); Lawn maintenance equipment (\$5,000); Replacement HT/Mobile radios, batteries and mics for 800 mhz radios (\$2,000). 2007: Primarily same as 2006 in order to continuous replacing items listed with additional monies for anticipation of additional repairs and replacement of radios (\$30,000). 2008: Increase in anticipation of radio replacements and due to minimal purchases in 2005 and 2006 (\$40,000). 2009: Continuous replacement as stated above (\$30,000).
7. FIREFIGHTER EQUIPMENT - 2006: Continuous program to replace sirens, speakers, headsets, hoses, ladders, pressure fans, cutting blades, and other items related to pumps, ladders, and rescue units (\$10,000). 2007: Continuous program as stated above (\$20,000). 2008: \$30,000. 2009: \$35,000.
8. RESCUE EQUIPMENT - 2006: Continue program to replace 15-year old extrication equipment/tools. One (1) extrication unit (\$25,000). Add and upgrade SORT equipment \$7,000. Continue replacement of equipment used by specialty teams (\$10,000). 2007: Continue program to replace 17-year old extrication equipment/tools. One (1) extrication unit (\$30,000). Continue replacement of equipment used by specialty teams (\$15,000). 2008: Continue program to replace 17-year old extrication equipment/tools. One (1) extrication unit (\$30,000). Continue replacement of equipment used by specialty teams (\$15,000).
9. MEDICAL EQUIPMENT - 2006: Program to replace outdated AED's - 18 Zoll automatic external defibrillators (18 @ \$1,800 = \$32,400).
10. PUMP/LADDER REPLACEMENT - 2006: Six (6) semi-equipped custom pumps including installation of "no-smoke" exhaust system and Mobile Data Terminal to replace pumps with high mileage (\$1,866,000). Pumps being replaced will go to reserve status and replace reserve pumps with high mileage and maintenance cost. These spare units will become questionable in regards to safety. One (1) Mid-mount Ladder Truck eventually replacing Alexis Ladder Truck that has caused continuous maintenance problems. (\$709,000). 2007: Retire Alexis due to high maintenance cost. E-One ladder truck goes to reserve status. 2008: No additional apparatus anticipated. 2009: No additional apparatus anticipated.
11. DUPONT/TONKEL ROAD ANNEXATION COMMITMENTS? - 2007: Firehouse built on Dupont Road east of I-69. This will allow better coverage and response times to North II and North III annexations. In addition, this fire station will provide coverage to the Dupont/Tonkel Road area in the event the City pursues annexation of this area (\$1,704,000) plus one fully equipped pump (\$376,000). All dependent upon whether Dupont/Tonkel Road area is annexed. If not, additional firehouse and pump not necessary to properly cover existing North II and III.
12. VEHICLE REPLACEMENT PROGRAM - 2006: one (1) maintenance van to replace current van with mileage of approximately 100,000. 2007: One (1) mid-size SUV to replace Arson investigation full size van with expected mileage of 80,000 (\$28,000) Arsolance becomes Investigation spare; Two (2) mid-size SUV (F-20 and F-7) (\$56,000) and one (1) used van for Quartermaster (\$18,000). 2008: Three (3) mid-size SUV's (\$84,000), one (1) full-size sedan (\$25,000), three (3) sedans (\$66,000), one (1) pickup truck (\$30,000). 2009: Two (2) full-size sedans (\$54,000), one (1) mid-size SUV (\$29,000), two (2) sedans \$46,000 and 2 full size SUV for Battalion Chiefs (\$80,000).

**STAFFING LEVELS
BUDGETED
FIRE DEPARTMENT**

CLASSIFICATION TITLE	EXEMPT GRID/ * UNION													
		98	99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Fire Chief *	I	1	1	1	1	1	1	1	1	1	1	1	1	1
Deputy Chief *	G	0	0	0	1	1	1	1	1	1	1	1	1	1
Assistant Chief *	G	4	3	5	4	4	4	4	4	4	4	4	4	4
District Chief / Battalion Chief	Contract	14	14	14	14	17	18	18	19	21	21	21	21	21
Labor Relations	Contract	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-Total		19	18	20	20	23	24	24	25	27	27	27	27	27
Platoon Captain	12/FF	0	0	0	0	0	0	0	0	0	0	0	0	0
Captain	11/FF	73	74	79	82	85	95	83	82	87	87	87	87	87
Lieutenant	11/FF	0	0	0	0	0	0	12	16	18	18	18	18	18
Fire Fighter	10/FF	194	194	199	212	212	235	253	268	259	259	259	259	259
Sub-Total		267	268	278	294	311	330	348	366	364	364	364	364	364
TOTAL SWORN FIRE FIGHTERS		286	286	298	314	334	354	372	391	391	391	391	391	391
Medical Instructor *	E	0	0	1	1	1	1	1	1	1	1	1	1	1
Fiscal Manager *	G	0	0	0	1	1	1	1	1	1	1	1	1	1
Homeland Security Director *	H	0	0	0	0	0	0	1	1	1	1	1	1	1
Shop Supervisor *	G	0	0	0	0	1	1	1	1	1	1	1	1	1
Systems Analyst *	E	0	0	0	0	1	1	1	1	1	1	1	1	1
Building Maintenance Mgr *	G	1	1	1	1	1	1	1	1	1	1	1	1	1
Administrative Assistant *	A	1	1	1	1	1	1	1	1	1	1	1	1	1
Senior Mechanic	12/IAM	3	3	2	2	3	3	3	3	3	3	3	3	3
Mechanic	10/IAM	0	0	1	1	0	0	0	0	0	0	0	0	0
Shop Driver	7/IAM	1	1	1	1	1	1	1	1	1	1	1	1	1
Secretary - Office	7/IAM	1	1	1	1	1	1	1	1	1	1	1	1	1
Secretary	7/IAM	2	2	1	1	1	1	1	1	1	1	1	1	1
Secretary - Shop	5/IAM	1	1	0	0	0	0	0	0	0	0	0	0	0
Secretary - Reception	7/IAM	1	1	0	0	0	0	0	0	0	0	0	0	0
Secretary - Executive	A	1	1	2	2	2	2	2	2	2	2	2	2	2
TOTAL CIVILIANS		12	12	11	12	14	14	15	15	15	15	15	15	15
TOTAL EMPLOYEES		298	298	309	326	348	368	387	406	406	406	406	406	406

* Reflects Grid and Salary Ordinance changes