

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 2007 the Fire Department will have 391 sworn fire fighters and 15 civilian employees. Facilities include **18 fire stations, administrative offices, training academy**, vehicle/equipment maintenance shop, fire prevention offices and the safety village offices/grounds. Adding to these facilities will be the construction of a Fire/Police Public Safety Academy. Primary efforts will continue to be put towards improving firefighters safety, response times and quality training. More formal measurement tools will be employed to accurately measure the success of these efforts to ensure continuous quality improvement.

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. To increase the amount of joint training with surrounding township departments.

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. Refine and fully utilize the video/training equipment.
7. Assist in the establishment of the new public safety academy.

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 Statistics

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u> <u>Annualized</u>
EMS Runs	5781	5804	6240	7069	7914	7697	6474	6446
Fire Rescue Runs	<u>7507</u>	<u>8392</u>	<u>9124</u>	<u>7379</u>	<u>7528</u>	<u>7800</u>	<u>10157</u>	<u>10046</u>
Total	13288	14196	15364	14448	15442	15497	16631	16492

FIRE
Dept # 011-015-1510
2007 BUDGET COMPARISON

		2005	2006	2007	\$ INCREASE (DECREASE)	% CHANGE
		ACTUAL	APPROVED THRU 06/30/06	SUBMITTED	FROM 2006 APPR TO 2007	FROM 2006 APPR TO 2007
4111	WAGES-REG	\$ 16,117,064	\$ 18,256,348	\$ 19,307,665	\$ 1,051,317	
4115	PARTTIME	11,001	10,325	11,010	685	
4122	HOLIDAY	387,423	481,725	500,641	18,915	
4124	SHIFT PREMIUM	75,723	72,020	72,020	-	
4125	OVERTIME	310,336	868,000	180,000	(688,000)	
4126	EDUC INCENTIVE	9,838	5,000	9,000	4,000	
4127	TEC PAY	153,758	175,561	183,023	7,462	
412L	LONGEVITY	390,200	453,900	475,900	22,000	
	TOTAL WAGES	\$ 17,455,343	\$ 20,322,879	\$ 20,739,258	\$ 416,379	2.05%
4131	PERF	26,442	30,992	43,282	12,290	
4132	FICA	247,842	315,139	306,879	(8,261)	
4133	SAFE OFFCR PEN	3,952,772	4,546,104	4,930,864	384,760	
4134	GROUP HEALTH INSUR	2,709,000	3,069,350	3,442,500	373,150	
4135	EMP MED EXP	172,171	202,985	215,080	12,095	
4136	UNEMPLOYMENT	10,296	10,776	20,304	9,528	
4137	WORKERS COMP	42,192	24,816	25,488	672	
4138	CLOTHING ALLOW	521,925	575,250	586,500	11,250	
413A	PERF/FRINGE	15,866	16,900	20,775	3,875	
413H	HURT ON DUTY	91,718	140,004	140,004	-	
413R	RETIREE HEALTH INSUR	749,004	777,150	841,500	64,350	
413T	TRAINEE HEALTH INSUR	38,004	30,000	-	(30,000)	
TOTAL 4100		\$ 26,032,575	\$ 30,062,345	\$ 31,312,434	\$ 1,250,088	4.16%
4212	STATIONARY/FORMS	\$ 1,971	\$ 5,439	\$ 5,970	\$ 531	
4213	COMPUTER SUPPL	8,474	12,648	11,134	(1,514)	
4219	OTHR OFFC SUPPL	6,717	6,707	6,785	78	
422A	SUPPLY-EMERG	1,038	-	-	-	
4231	GASOLINE	59,908	55,113	87,000	31,887	
4232	DIESEL FUEL	97,776	118,560	134,125	15,565	
4233	OIL	2,945	4,500	4,500	-	
4234	TIRES	17,258	15,000	18,750	3,750	
4239	OTHR GARAGE SUPPL	7,202	25,500	16,500	(9,000)	
4241	MEDICAL SUPPL	7,554	10,846	10,846	-	
4245	LANDSCAPE SUPPL	2,755	4,470	4,800	330	
4246	HOUSEHOLD SUPPL	27,658	29,284	30,879	1,595	
4247	INSTRCT SUPPL	11,455	15,000	15,000	-	
4261	BLDG REPAIR MTLs	28,639	30,306	30,924	618	
4262	VEH REPAIR PARTS	86,350	75,220	82,220	7,000	
4263	OTHR REPAIR PARTS	30,425	32,000	38,300	6,300	
4299	OTHER MTLs	9,177	8,850	12,850	4,000	
429C	CLOTHING	196,831	184,000	141,900	(42,100)	
TOTAL 4200		\$ 604,133	\$ 633,442	\$ 652,483	\$ 19,040	3.01%
4315	APPR & INSPE	\$ 4,795	\$ 11,380	\$ 11,672	\$ 291	
4317	INSTRCT SRVCS	9,349	5,000	5,000	-	
431K	SEMINAR FEES	10,004	15,000	15,000	-	
4322	POSTAGE	1,266	2,475	2,475	-	
4323	TELEPHONE	108,948	118,440	119,820	1,380	
4324	TRAVEL	13,398	9,000	9,000	-	
4326	MILEAGE	756	-	-	-	
432C	CELL PHONE	8,043	8,160	8,160	-	
432L	LONG DISTANCE	756	1,020	900	(120)	
4331	PRINTING	5,550	7,912	7,912	-	
4333	PHOTO/BLPRNT	571	300	400	100	
4341	PROPERTY INSUR	20,950	18,928	19,547	619	
4342	LIABILITY INSUR	12,888	13,308	14,255	947	
4343	OFCL/CRIME BOND	1,658	1,856	1,844	(12)	
4344	OTHR CASUALTY INSUR	3,135	6,221	4,176	(2,045)	
4345	AUTO INSUR	16,287	40,949	42,752	1,803	
4351	ELECTRICITY	133,516	176,744	184,500	7,756	
4352	NATURAL GAS	126,434	171,150	258,000	86,850	
4353	WATER	38,691	48,904	52,195	3,291	
4361	CONT BLD REP	25,714	19,500	40,004	20,504	
4362	CONT VEH REP	37,835	16,600	17,100	500	
4363	CONT OTH REP	34,617	46,198	47,523	1,325	
4365	JANITR SRVCS	20,818	28,200	29,100	900	
436N	GARAGE-NONTARGET	155	-	-	-	
4375	OTHR RENTAL	5,373	6,083	6,352	269	
4377	CC BLD PKG	476	475	475	-	
4391	SUBS & DUES	4,809	3,750	3,750	-	
4399	OTHR SRVCS	11,241	9,500	9,540	40	
439B	MASTER LEASE	211,583	151,499	167,373	15,874	
TOTAL 4300		\$ 869,616	\$ 938,552	\$ 1,078,824	\$ 140,272	14.95%
4442	PUR HVY MACH	\$ -	\$ -	\$ 54,500	\$ 54,500	
4444	PUR OTHR EQP	126,716	62,900	115,450	52,550	
4445	PUR COMPUTER	120	-	66,200	66,200	
4451	PUR FURNITURE	1,945	9,000	12,000	3,000	
4454	BETTERMENTS	49,110	-	85,000	85,000	
TOTAL 4400		\$ 177,891	\$ 71,900	\$ 333,150	\$ 261,250	363.35%**
TOTAL EXPENSES		\$ 27,684,215	\$ 31,706,240	\$ 33,376,891	\$ 1,670,651	5.27%

** Percentage high due to the fact that 4400's in 2006 were covered with lease dollars.

Fire 2007-2011 Capital Improvement Program

FUNDING SOURCE CODE:	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				
			2007	2008	2009	2010	2011
1	<u>Station Repair</u> - A continued program of maintaining/remodeling of Fire Station houses including interior painting, ceiling tiles, overhead/service doors and scheduled replacement of extractors.	PT 4454	85,000	90,000	75,000	80,000	80,000
2	<u>Safety Eqmt/SCBA air bottles/masks</u> - replace old and expired bottles per OSHA	PT 4444	24,450	25,000	30,000	30,000	30,000
3	<u>Fire Department Furniture</u> - Continued rotation plan to replace worn out beds, station furniture and office chairs, tables.	PT 4451	12,000	15,000	18,000	20,000	20,000
4	<u>Computer Equipment</u> - Firehouse Software update and (2) two servers. Maintain and replace computers and printers.	PT LE	66,200 25,500	10,000	30,000	30,000	30,000
5	<u>Academy</u> - One (1) Flammable Gas / Liquids Simulator. Concrete pads for vehicle extrication and vehicle fire simulator.	PT 4444	25,000	20,000	20,000	25,000	25,000
6	<u>Miscellaneous Equipment</u> - Ongoing replacement of TV's/VCR's for Fire Stations, shop tools, radios, and other related items.	PT 4444	30,000	50,000	30,000	30,000	30,000
7	<u>Fire Fighter Equipment</u> - Replace hoses, ladders, red lights, sirens, speakers & headsets & other items relating to pumps, ladders, etc.	PT 4444	20,000	30,000	35,000	40,000	40,000
8	<u>Rescue Equipment</u> - Includes extrication equipment, air bags & other equip & gear used by the specialty rescue teams.	PT 4442	54,500	50,000	50,000	50,000	50,000
9	<u>Fitness Equipment</u> -	PT 4444	16,000	15,000	15,000	15,000	15,000
10	<u>Fire Apparatus Addition & Replacement</u> - No replacements anticipated for at least next five (5) years.	LE	0	0	0	0	0
11	<u>Dupont/Tonkel Road Annexation Commitment</u> - 2008: Fire Station, and fully equipped pump.	GOB		4,326,400			
12	<u>Vehicle Replacement</u> - 2007: 3 mid-size SUV's (F20, F7, F11) and one (1) Quartermaster Van.	LE	108,000	121,000	125,000	200,000	200,000
TOTAL			466,650	4,752,400	428,000	520,000	520,000

DETAILED NARRATIVE

1. STATION REPAIRS - 2005: A continued program of maintaining/remodeling of Fire Stations and Offices. Anticipate and increase in major projects since larger projects delayed in 2005 and 2006 2007: (\$85,000), 2008: Continued program similar to 2007 (\$85,000)

2. SAFETY EQUIPMENT / SELF CONTAINED BREATHING APPARATUS (SCBA) AND AIR CYLINDERS - Continuous replacement of old and expired bottles per OSHA. Anticipate replacing 30 cylinders due to the 15 years OSHA life-span. Safety Equipment: Seven (7) - 48" Emergency Scene Ahead Signs (\$2,660), Seventy (70) Traffic Cones (\$1,260), Thirty (30) Class III Safety Vests (\$630)

3. FIRE DEPARTMENT FURNITURE -Continuous program to replace old beds, station furniture and office chairs/desks, tables, gas grills, appliances, etc. Increasing for 2007 since there was minimal increase in 2005 and 2006 despite additional engine houses (\$85,000). 2008: Anticipate an increase due to the aging of the "newer" fire stations (\$90,000).

4. COMPUTER EQUIPMENT - Continuous program to replace outdated computers and printers per City policy. 2007: Firehouse software update (\$35,000). Servers needed for software update (\$15,000). Replace Cisco Switch in order to utilize Video On Demand (\$10,000). Two (2) Laptops (\$3,200) and two (2) projectors (\$3,000) for presentations. **(5) MDT Replacement (\$25,500)**

5. ACADEMY - 2007: One (1) Flammable Gas / Liquids Simulator (\$25,000) Concrete slabs for vehicle extrication and vehicle fire simulator pads.

Fire 2007-2011 Capital Improvement Program

6. MISCELLANEOUS EQUIPMENT - 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 (\$7,000); Radios (\$13,000) 2008: Increases in anticipation of radio replacements and due to minimal purchases in prior years (\$50,000).

7. FIREFIGHTER EQUIPMENT: 2007: Continuous program to replace sirens, speakers, headsets, hoses, ladders, pressure fans, cutting blades, and other items related to pumps, ladders, and rescue units (\$20,000). 2008: Continuous program as stated above (\$30,000). 2009: (\$35,000).

8. RESCUE EQUIPMENT – 2007: Continued program to replace 17-year old extrication equipment/tools. One (1) extrication unit (\$35,000). Extrication equipment replacement parts to properly maintain existing extrication tools (\$3,000). Replacement of scuba raft (\$1,500) Other unexpected equipment replacement destroyed by rescue related incidents used by specialty teams (\$15,000). 2008: Continue program to replace 18-year old extrication equipment/tools. One (1) extrication unit (\$35,000). Continue replacement of equipment used by specialty teams (\$15,000).

9. FITNESS EQUIPMENT: 2007: (3) Arc Trainers (\$14,500) and Misc Eqmt (\$1,500).

10. PUMP/LADDER REPLACEMENT - 2007: No purchases or refurbishments anticipated for next 5 years.

11. DUPONT/TONKEL ROAD ANNEXATION COMMITMENTS - 2008: 2 firehouses built east of I-69. This fire station will provide coverage to the Dupont/Tonkel/Union Chapel Road area in the event the City pursues annexation of this area (\$3,544,320) plus two fully equipped pumps (\$782,080). All dependent upon whether Dupont/Tonkel Road area is annexed. If not, additional firehouse and pumps not necessary.

12. VEHICLE REPLACEMENT PROGRAM - 2007: Three (3) mid-size SUV's (\$84,000), and one (1) new van for Quartermaster repair van (\$24,000). 2008: Three (3) sedans (\$66,000), one (1) pickup truck (\$30,000) and one (1) full-size sedan (\$25,000). 2009: Two (2) full-size sedans (\$50,000), one (1) mid-size SUV (\$29,000), two (2) sedans \$46,000.

**STAFFING LEVELS
FIRE DEPARTMENT**

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Fire Chief	I	1	1	1	1	1	1	1	1	1	1	1	1	1	
Deputy Chief	H	0	0	1	1	1	1	1	1	1	1	1	1	1	
Assistant Chief	G	3	5	4	4	4	4	4	4	4	4	4	4	4	
District Chief / Battalion Chief	Contract	14	14	14	17	18	18	19	21	20	20	20	20	20	
Labor Relations	Contract	0	0	0	0	0	0	0	0	0	0	0	0	0	
Sub-Total		18	20	20	23	24	24	25	27	26	26	26	26	27	
Platoon Captain	12/FF	0	0	0	0	0	0	0	0	0	0	0	0	0	
Captain	11/FF	74	79	82	85	95	83	82	87	78	87	87	87	87	
Lieutenant	11/FF	0	0	0	0	0	12	16	18	27	18	18	18	18	
Fire Fighter	10/FF	194	199	212	212	235	253	268	259	259	259	259	259	259	
Sub-Total		268	278	294	311	330	348	366	364	364	364	364	364	364	
TOTAL SWORN FIRE FIGHTERS		286	298	314	334	354	372	391	391	390	390	390	390	391	
Medical Instructor	E	0	1	1	1	1	1	1	1	0	0	0	0	0	
EMS Director	E	0	0	0	0	0	0	0	0	1	1	1	1	1	
Director of Public Information	G	0	0	0	0	0	0	0	0	1	1	1	1	1	
Fiscal Manager	G	0	0	1	1	1	1	1	1	1	1	1	1	1	
Homeland Security Director	H	0	0	0	0	0	1	1	1	1	1	1	1	1	
Shop Manager	G	0	0	0	1	1	1	1	1	1	1	1	1	1	
Systems Administrator	E	0	0	0	0	0	0	0	0	1	1	1	1	1	
Comp Sys Admin/Analyst	E	0	0	0	1	1	1	1	1	0	0	0	0	0	
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	0	0	0	0	0	
Senior Mechanic	12/IAM	3	2	2	3	3	3	3	3	3	3	3	3	3	
Mechanic	10/IAM	0	1	1	0	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	8/IAM	1	1	1	1	1	1	1	1	1	1	1	1	1	
Secretary	8/IAM	2	1	1	1	1	1	1	1	1	1	1	1	1	
Secretary - Shop	5/IAM	1	0	0	0	0	0	0	0	0	0	0	0	0	
Secretary - Reception	8/IAM	1	0	0	0	0	0	0	0	0	0	0	0	0	
Executive Secretary	A	1	2	2	2	2	2	2	2	2	2	2	2	2	
TOTAL CIVILIANS		12	11	12	14	14	15	15	15	15	15	15	15	15	
TOTAL EMPLOYEES		298	309	326	348	368	387	406	406	405	405	405	405	406	