

FIRE DEPARTMENT

Goals & Objectives

Provide competent, timely, professional response to calls for fire suppression, emergency medical service, technical rescue situations, and hazardous materials incidents.

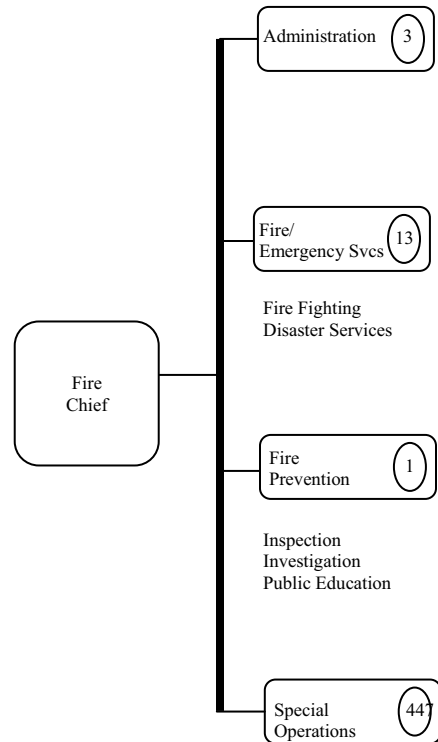
Develop and implement fire prevention and public education programs to increase public awareness, address hazardous situations and enhance fire safety in the home, schools, and workplace.

Investigate cause and origin of all fires, while aggressively investigating and prosecuting those responsible for arson fires.

Promote a positive and professional image through continued cooperative efforts with our neighboring departments, regional special operations teams and State training and response assets.

Provide Advanced Life Support (ALS) first response and ALS ambulance transport to the citizens and visitors in our community.

Continue cooperative planning, training and exercising of our area's disaster response plans, while incorporating the concepts mandated by the National Incident Management System (NIMS).



Analysis:

The Fire Department provides for the safety of the citizens and visitors to the City as well as fire protection of property valued at over one billion dollars. The department is divided into four areas of responsibilities that include the daily administration of the department, fire/emergency response services, Special Operations which include; Advanced Life Support (ALS) first-response and ambulance transport, Hazardous Materials response and Technical Rescue response, and finally, fire prevention - which includes fire investigations, inspections and public education.

The Fire Chief is responsible for the daily operation of the department as well as policy decisions. The Administration Division is responsible for all personnel, payroll, budget, department labor negotiation activities, personnel training, and maintenance of buildings and grounds.

The Assistant Fire Chief is responsible for the daily operation of the Fire/Emergency Division as well as continued education and training of firefighting personnel. This division includes three battalions, each supervised by a Battalion Chief. The officers and firefighters on each battalion staff four fire stations, man four fire engines, two ambulances, one light rescue vehicle and one command car. The Division provides for a continued efficient and effective workforce responding to structure/vehicle fires, technical rescue, hazardous materials response and other special operations type incidents, man-made or natural.

The Fire Prevention Division is under the direction of the Fire Marshal. He is responsible for enforcement of life safety codes, investigating the cause of all fires, and aggressively pursuing the prosecution of person(s) responsible for arson fires. Responsibilities also include providing fire and safety education to residents, schools and service organizations. Emphasis is placed on pro-active fire prevention education of building owners and occupants during fire inspections. The Hazardous Material Permit ordinance is administered through the Fire Marshal's office.

The Special Operations Division provides Advanced Life Support (ALS) first response as well as paramedic level treatment and transport to the residents of Rock Island and its visitors. Advanced life support services (Paramedic) are provided to the community by 51 paramedics with the assistance of 8 EMT's. Maintenance of certifications and training for EMS, Haz Mat and TRT team personnel are managed through the office of the Special Operations Coordinator.

MABAS Division 43 continues to provide the cities of Rock Island, Moline, East Moline, RI Arsenal, Bettendorf and the Quad City Airport an opportunity to obtain and share resources for emergency incidents. The area-wide Hazardous Material and Technical Rescue Teams have become great assets to the community with little cost. Construction of an \$850,000 Regional Fire Training Facility on the Arsenal island was completed in 2006 and continues to evolve to meet the varied needs of area departments. MABAS 43 has assumed a leadership role in the State of Illinois Emergency Response Plan representing Western Illinois and Eastern Iowa.

| Staffing: | Actual 2005/06 | Actual 2006/07 | Actual 2007/08 | Budget 2008/09 | Estimated 2008/09 | Proposed 2009/10 | Diff. (fte) |
|----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|--------------------|
| (1) Fire Chief | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| (1) Assistant Chief | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| (1) Fire Marshal | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| (3) Battalion Chief | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 |
| (4) Captain | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 |
| (11) Lieutenant | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 0.00 |
| (1) Spec Operations Coord | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| (38) Firefighter | 39.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 0.00 |
| (1) Admin. Secretary | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | | | | | | | |
| (61) Total Staffing (fte) | 62.00 | 61.00 | 61.00 | 61.00 | 61.00 | 61.00 | 0.00 |
| Expense: | | | | | | | % Var |
| Personnel | 5,231,821 | 5,197,493 | 5,603,514 | 5,845,815 | 5,845,815 | 6,361,526 | 9% |
| Supplies | 176,042 | 96,714 | 153,552 | 212,335 | 212,335 | 193,335 | -9% |
| Services | 620,689 | 517,898 | 690,254 | 595,099 | 595,099 | 547,362 | -8% |
| Other | 6,651 | 6,798 | 6,650 | 9,510 | 9,510 | 11,115 | 17% |
| Programs | | | | | | | --- |
| Capital | | | | | | | --- |
| Debt service | | | | | | | --- |
| Transfers | | 67,500 | 130,008 | 62,300 | 62,300 | - | -100% |
| Contingency | 552,642 | 982,162 | 718,701 | 689,188 | 689,188 | 700,000 | 2% |
| Total Department | 6,587,845 | 6,868,565 | 7,302,679 | 7,414,247 | 7,414,247 | 7,813,338 | 5% |
| Expense by Fund: | | | | | | | |
| General Fund | 6,480,650 | 6,784,193 | 7,133,971 | 7,321,947 | 7,321,947 | 7,770,338 | 6% |
| Foreign Fire Tax | 43,393 | 16,872 | 38,700 | 30,000 | 30,000 | 43,000 | 43% |
| Capital Imp. | 63,802 | 67,500 | 23,004 | 46,500 | 46,500 | - | -100% |
| Gaming | - | - | 107,004 | 15,800 | 15,800 | - | -100% |
| Total Expense | 6,587,845 | 6,868,565 | 7,302,679 | 7,414,247 | 7,414,247 | 7,813,338 | 5% |

Fire Administration

Program Description:

The cost center is comprised of the Fire Chief, Assistant Fire Chief, and Administrative Secretary. Administrative staff provides all operational units with administrative support required to carry out the mission of the fire department. This includes managerial support, training, clerical supervision and support, and customer services. Fire Administration is also charged with the coordination and collaboration with Regional and State agencies involved in emergency preparedness, response, and recovery efforts,

Program Objectives:

- Provide staff and Council support, and daily management of overall fire department operations.
- Provide training and educational opportunities to all personnel.
- Maintain a regular schedule of buildings and grounds maintenance.
- Develop, maintain and implement Emergency Operations Plan for the City.
- Coordinate Rock Island Fire Department's participation in MABAS 43 and the State MABAS organization.

| Service Indicators: | Actual 2006/07 | Actual 2007/08 | Estimated 2008/09 | Proposed 2009/10 |
|--|---------------------------|---------------------------|------------------------------|-----------------------------|
| Demand: | | | | |
| 1. Authorized personnel | 61 | 61 | 61 | 61 |
| 2. Department budget | \$885,056 | \$1,254,770 | \$1,270,972 | \$1,149,752 |
| 3. # of fire stations | 4 | 4 | 4 | 4 |
| 4. Population to protect | 39,684 | 39,684 | 39,684 | 39,684 |
| 5. Property value to protect | \$1,253,018,877 | \$1,308,026,406 | \$1,372,219,953 | \$1,405,962,756 |
| | | | | |
| 1. Number of fire alarms | 1,356 | 1,429 | 1,550 | 1,500 |
| 2. Number of EMS alarms | 3,771 | 4,341 | 4,898 | 5,000 |
| 3. Fire training hours | 13,881 | 15,000 | 14,906 | 15,080 |
| | | | | |
| 1. Average cost per station | \$135,981 | \$182,944 | \$170,146 | \$171,728 |
| 2. Average cost per fire alarm | \$75.47 | \$109.79 | \$114.26 | \$92.56 |
| 3. Average cost per EMS alarm | \$27.13 | \$36.14 | \$36.16 | \$27.77 |
| 4. Average cost per training hour | \$7.37 | \$10.46 | \$11.88 | \$9.21 |
| | | | | |
| 1. % of Administration of total budget | 4.9% | 7.2% | 8.0% | 5.9% |
| 2. % of Stations of total budget | 7.9% | 10.0% | 9.2% | 8.8% |
| 3. Fire insurance rating | 4 | 4 | 4 | 4 |
| 4. Administrative cost per capita | \$22.30 | \$31.62 | \$32.03 | \$28.97 |
| 5. Department cost per capita | \$173.08 | \$184.02 | \$186.83 | \$196.89 |

Analysis:

The 10% drop in this cost center is related to an elimination of a historical construction project for Central House and the removal of the Natural Gas Generators from the budget. The funding for these generators is being sought through alternative sources. The increase in the Foreign Fire Tax represents the yearly allotment plus a carryover amount from the 09 budget.

| Staffing: | Actual 2005/06 | Actual 2006/07 | Actual 2007/08 | Budget 2008/09 | Estimated 2008/09 | Proposed 2009/10 | Diff. (fte) |
|---------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|--------------------|
| (1) Fire Chief | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| (1) Assistant Fire Chief | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Battalion Chief | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.00 |
| (1) Admin Secretary | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Captain | 0.44 | 0.44 | 0.44 | 0.44 | 0.44 | 0.44 | 0.00 |
| Lieutenant | 1.21 | 1.21 | 1.21 | 1.21 | 1.21 | 1.21 | 0.00 |
| Firefighter | 4.29 | 4.18 | 4.18 | 4.18 | 4.18 | 4.18 | 0.00 |
| Spec Operations Coord | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | |
| (3) Total Staffing (fte) | 9.27 | 9.16 | 9.16 | 9.16 | 9.16 | 9.16 | 0.00 |
| Expense: | | | | | | | % Var |
| Personnel | 761,070 | 723,421 | 807,947 | 990,029 | 990,029 | 941,926 | -5% |
| Supplies | 21,367 | 19,872 | 27,775 | 81,605 | 81,605 | 52,610 | -36% |
| Services | 220,479 | 138,741 | 286,498 | 152,628 | 152,628 | 151,216 | -1% |
| Other | 3,096 | 3,022 | 2,542 | 3,810 | 3,810 | 4,000 | 5% |
| Programs | - | - | - | - | - | - | --- |
| Capital | - | - | - | - | - | - | 0% |
| Debt service | - | - | - | - | - | - | --- |
| Transfers | - | - | 130,008 | 42,900 | 42,900 | - | -100% |
| Contingency | - | - | - | - | - | - | --- |
| Total Cost Center | 1,006,012 | 885,056 | 1,254,770 | 1,270,972 | 1,270,972 | 1,149,752 | -10% |
| Expense by Fund: | | | | | | | |
| General Fund | 929,312 | 879,160 | 1,112,301 | 1,209,812 | 1,209,812 | 1,118,552 | -8% |
| Foreign Fire Tax | 12,898 | 5,896 | 12,461 | 18,260 | 18,260 | 31,200 | 71% |
| Riverboat Gaming | - | - | 107,004 | - | - | - | --- |
| Capital | 63,802 | - | 23,004 | 42,900 | 42,900 | - | -100% |
| Total Expense | 1,006,012 | 885,056 | 1,254,770 | 1,270,972 | 1,270,972 | 1,149,752 | -10% |

Fire/Emergency Services

Program Description:

Firefighting consists of three battalions, each under the direction of a Battalion Chief. They provide for the protection of life and/or property by minimizing the impact of fire, or other hazards/disasters that could affect the community and environment. Through continued training and education the personnel maintain an efficient, effective and timely emergency response.

Program Objectives:

- Reduce life and fire loss by a well trained and equipped suppression response.
- Maintain high caliber of trained personnel to respond to Hazardous Materials, Technical Rescue and other Special Operations incidents, both in Rock Island and as part of the MABAS 43 Regional Response Team.
- Perform pre-incident surveys of structures in the City.
- Continue to promote safe operating practices and programs.

| Service Indicators: | Actual 2006/07 | Actual 2007/08 | Estimated 2008/09 | Proposed 2009/10 |
|---------------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| Demand: | | | | |
| 1. Total fire alarms | 1,356 | 1,429 | 1,550 | 1,500 |
| 2. Population/sq. miles served | 39684 / 17 | 39684 / 17 | 39684 / 17 | 39684 / 17 |
| 3. Actual property value protected | \$1,253,018,877 | \$1,308,026,406 | \$1,372,219,953 | \$1,405,962,756 |
| Workload: | | | | |
| 1. Avg number of personnel responding | 5.99 | 6.00 | 5.00 | 5.00 |
| 2. Avg manhours per alarm | 3.76 | 2.70 | 2.83 | 3.00 |
| 3. Avg training hours per man | 239 | 259 | 257 | 260 |
| Productivity: | | | | |
| 1. Avg cost per fire alarm | \$139.24 | \$235.08 | \$196.95 | \$207.55 |
| 2. Avg cost per manhour | \$37.03 | \$39.18 | \$39.39 | \$41.51 |
| 3. Avg training cost per man | \$8,850.17 | \$10,147.62 | \$10,123.23 | \$10,729.60 |
| Effectiveness: | | | | |
| 1. Fire loss per capita | \$11.01 | \$34.99 | \$17.46 | \$20.00 |
| 2. FF cost per capita | \$59.89 | \$63.36 | \$63.70 | \$67.14 |
| 3. Fire deaths/injuries - civilians | 0/1 | 2/2 | 0/1 | 0/0 |
| 4. Fire deaths/injuries - personnel | 0/0 | 0/2 | 0/4 | 0/0 |

Analysis:

The change in supplies is a result of last year's purchase of Thermal Imaging cameras. We now have a full complement of these cameras for our rigs. The decrease in services is related to fleet costs, including the cessation of amortization of the light rescue vehicle. We have not replaced this vehicle and are looking for alternative funds to purchase a new, heavy Rescue.

| Staffing: | Actual 2005/06 | Actual 2006/07 | Actual 2007/08 | Budget 2008/09 | Estimated 2008/09 | Proposed 2009/10 | Diff. (fte) |
|----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|--------------------|
| (3) Captain | 1.52 | 1.52 | 1.52 | 1.52 | 1.52 | 1.52 | 0.00 |
| (4) Lieutenant | 4.18 | 4.18 | 4.18 | 4.18 | 4.18 | 4.18 | 0.00 |
| (5) Firefighter | 14.82 | 14.44 | 14.44 | 14.44 | 14.44 | 14.44 | 0.00 |
| (1) Battalion Chief | 1.14 | 1.14 | 1.14 | 1.14 | 1.14 | 1.14 | 0.00 |
| | | | | | | | |
| (13) Total Staffing (fte) | 21.66 | 21.28 | 21.28 | 21.28 | 21.28 | 21.28 | 0.00 |
| Expense: | | | | | | | % Var |
| Personnel | 2,087,862 | 2,101,063 | 2,191,413 | 2,161,145 | 2,161,145 | 2,375,992 | 10% |
| Supplies | 17,224 | 22,287 | 50,668 | 58,310 | 58,310 | 45,950 | -21% |
| Services | 279,620 | 252,255 | 271,343 | 287,929 | 287,929 | 241,010 | -16% |
| Other | 1,204 | 1,156 | 852 | 1,250 | 1,250 | 1,250 | 0% |
| Programs | - | - | - | - | - | - | --- |
| Capital | - | - | - | - | - | - | --- |
| Debt service | - | - | - | - | - | - | --- |
| Transfers | - | - | - | 19,400 | 19,400 | - | -100% |
| Contingency | - | - | - | - | - | - | --- |
| Total Cost Center | 2,385,910 | 2,376,761 | 2,514,276 | 2,528,034 | 2,528,034 | 2,664,202 | 5% |
| Expense by Fund: | | | | | | | |
| General Fund | 2,355,415 | 2,365,785 | 2,488,037 | 2,496,894 | 2,496,894 | 2,652,402 | 6% |
| Foreign Fire Tax | 30,495 | 10,976 | 26,239 | 11,740 | 11,740 | 11,800 | 1% |
| Gaming | - | - | - | 15,800 | 15,800 | - | -100% |
| Capital Improvement | - | - | - | 3,600 | 3,600 | - | -100% |
| Total Expense | 2,385,910 | 2,376,761 | 2,514,276 | 2,528,034 | 2,528,034 | 2,664,202 | 5% |

Fire Prevention

Program Description:

This cost center, under the direction of the Fire Marshal, is responsible for fire prevention through inspection of all commercial structures to identify and eliminate potential fire hazards and to ensure that minimum life safety standards are met. This cost center is also responsible for investigating all fires in the City and prosecutes acts of arson through the court system by coordinating efforts with Fire, Police, Building Inspections, Legal and the States Attorney. Public education also falls under this cost center. Included in this programming is the "Lights and Sirens" curriculum at Rock Island High School.

Program Objectives:

- Provide a pro-active inspection program and maintain records/reports of all fire inspections.
- Continue to expand public education programs to reach all target audiences in our community.
- Conduct origin and cause investigations in a timely and accurate manner and subsequent criminal investigations of all arson cases.
- Maintain all records concerning hazardous materials in compliance with federal guidelines.

| Service Indicators: | Actual 2006/07 | Actual 2007/08 | Estimated 2008/09 | Proposed 2009/10 |
|--|---------------------------|---------------------------|------------------------------|-----------------------------|
| Demand: | | | | |
| 1. Structures inspected | 1,444 | 1,429 | 1,450 | 1,500 |
| 2. Fire investigations | 24 | 22 | 30 | 35 |
| 3. Public ed. Programs requested | 54 | 58 | 46 | 50 |
| Workload: | | | | |
| 2. Inspections made | 1,444 | 1,429 | 1,185 | 1,425 |
| 3. Violations written | 260 | 144 | 138 | 135 |
| 4. Fire investigations conducted | 24 | 23 | 29 | 35 |
| 5. People contacted | 4,650 | 4,975 | 5,000 | 5,100 |
| Productivity: | | | | |
| 1. Average cost per inspection | \$281.99 | \$313.70 | \$412.50 | \$374.77 |
| 3. Average cost per fire investigation | \$2,423.78 | \$2,910.92 | \$2,327.69 | \$2,179.77 |
| 4. Average cost per person contacted | \$25.02 | \$25.74 | \$27.93 | \$29.92 |
| Effectiveness: | | | | |
| 1. % of violations corrected | 98% | 80% | 50% | 80% |
| 2. % of investigations closed | 80% | 80% | 80% | 80% |
| 3. % of public ed. Programs completed | 100% | 100% | 100% | 100% |

Analysis:

The increase in supplies can be assigned to the upgrade of photographic equipment and supplies for evidence documentation and fire investigations. The increase under "Other" reflects the cost of purchasing the new, updated ICC manuals for reference.

| Staffing: | Actual 2005/06 | Actual 2006/07 | Actual 2007/08 | Budget 2008/09 | Estimated 2008/09 | Proposed 2009/10 | Diff. (fte) |
|---------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|--------------------|
| (1) Fire Marshal | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Battalion Chief | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.00 |
| Captain | 0.44 | 0.44 | 0.44 | 0.44 | 0.44 | 0.44 | 0.00 |
| Lieutenant | 1.21 | 1.21 | 1.21 | 1.21 | 1.21 | 1.21 | 0.00 |
| Firefighter | 4.29 | 4.18 | 4.18 | 4.18 | 4.18 | 4.18 | 0.00 |
| | | | | | | | |
| (1) Total Staffing (fte) | 7.27 | 7.16 | 7.16 | 7.16 | 7.16 | 7.16 | 0.00 |
| Expense: | | | | | | | % Var |
| Personnel | 579,089 | 574,187 | 630,865 | 679,964 | 679,964 | 739,425 | 9% |
| Supplies | 2,027 | 383 | 9 | 700 | 700 | 2,450 | 250% |
| Services | 7,449 | 6,538 | 7,274 | 15,644 | 15,644 | 15,779 | 1% |
| Other | 1,714 | 598 | 2,255 | 2,000 | 2,000 | 5,265 | 163% |
| Programs | | | | | | | --- |
| Capital | | | | | | | --- |
| Debt service | | | | | | | --- |
| Transfers | | | | | | | --- |
| Contingency | | | | | | | --- |
| Total Cost Center | 590,279 | 581,706 | 640,403 | 698,308 | 698,308 | 762,919 | 9% |
| Expense by Fund: | | | | | | | |
| General Fund | 590,279 | 581,706 | 640,403 | 698,308 | 698,308 | 762,919 | 9% |
| Foreign Fire Tax | | | | | | | --- |
| Total Expense | 590,279 | 581,706 | 640,403 | 698,308 | 698,308 | 762,919 | 9% |

Ambulance

Program Description:

The Ambulance Service cost center is under the direction of the Fire Chief and Special Operations Coordinator. The primary function is to deliver emergency medical services (advanced life support level) and to provide administrative support to the emergency medical system. This program has been enhanced to include paramedic-level first response, as well as ALS transport. The Special Operations Coordinator provides continued paramedic training and coordinates paramedic services with local hospitals. He also is charged with the maintenance of training and certifications for our special operations personnel.

Program Objectives:

- Deliver the highest quality emergency medical service to the public.
- Maintain emergency medical service at the EMT-P (paramedic) level.
- Maintain certification for all EMT-B and EMT-P personnel.
- Provide continued education of new techniques and procedures for emergency care.

| Service Indicators: | Actual 2006/07 | Actual 2007/08 | Estimated 2008/09 | Proposed 2009/10 |
|--|---------------------------|---------------------------|------------------------------|-----------------------------|
| Demand: | | | | |
| 1. Total EMS calls for service | 3,771 | 4,341 | 4,898 | 5,000 |
| 2. EMT re-certification hours required | 300 | 270 | 240 | 150 |
| 3. EMT-P re-certification hours required | 1,410 | 1,470 | 1,530 | 1,620 |
| Workload: | | | | |
| 1. Avg number of personnel responding | 3.7 | 5.8 | 5.9 | 5 |
| 2. Avg manhours per call | 1.41 | 2.08 | 3.30 | 2.00 |
| 3. EMT certification hours completed | 288 | 260 | 220 | 150 |
| 4. EMT-P certification hours completed | 1,470 | 1,500 | 1,600 | 1,700 |
| Productivity: | | | | |
| 1. Cost per EMS call | \$61.25 | \$87.57 | \$140.05 | \$94.18 |
| 2. Cost per manhour | \$43.44 | \$42.10 | \$42.44 | \$47.09 |
| 3. Cost for EMS re-certification | \$76,367.00 | \$74,096.00 | \$77,241.00 | \$87,116.00 |
| Effectiveness: | | | | |
| 1. Ambulance service cost per capita | \$76.23 | \$72.91 | \$73.50 | \$81.56 |
| 2. Average response time | 3:17 | 3:27 | 4:17 | 3:30 |

Analysis:

The EMS Coordinator position has been replaced by a Special Operations Coordinator (Captain's rank). His responsibilities include all the EMS Coordinator's duties as well as coordinating the training and operations of all Special Ops. functions within the department. The increase in the supplies category is directly related to the increase in the cost of supplies and the substantial increase in our call volume. The decrease in "Other" is caused by the completion of the additional training during the 09 budget year for the Safe Kids Program. This program continues and has seen a positive response from our community.

| Staffing: | Actual 2005/06 | Actual 2006/07 | Actual 2007/08 | Budget 2008/09 | Estimated 2008/09 | Proposed 2009/10 | Diff. (fte) |
|----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|--------------------|
| (1) Spec. Ops Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| (1) Captain | 1.60 | 1.60 | 1.60 | 1.60 | 1.60 | 1.60 | 0.00 |
| (8) Lieutenant | 4.40 | 4.40 | 4.40 | 4.40 | 4.40 | 4.40 | 0.00 |
| (32) Firefighter | 15.60 | 15.20 | 15.20 | 15.20 | 15.20 | 15.20 | 0.00 |
| (2) Battalion Chief | 1.20 | 1.20 | 1.20 | 1.20 | 1.20 | 1.20 | 0.00 |
| (44) Total Staffing (fte) | 23.80 | 23.40 | 23.40 | 23.40 | 23.40 | 23.40 | 0.00 |
| Expense: | | | | | | | % Var |
| Personnel | 1,803,800 | 1,798,822 | 1,973,289 | 2,014,677 | 2,014,677 | 2,304,183 | 14% |
| Supplies | 135,424 | 54,172 | 75,100 | 71,720 | 71,720 | 92,325 | 29% |
| Services | 113,141 | 120,364 | 125,139 | 138,898 | 138,898 | 139,357 | 0% |
| Other | 637 | 2,022 | 1,001 | 2,450 | 2,450 | 600 | -76% |
| Programs | | | | | | | --- |
| Capital | | | | | | | --- |
| Debt service | | | | | | | --- |
| Transfers | | 67,500 | | | | | --- |
| Contingency | 552,642 | 982,162 | 718,701 | 689,188 | 689,188 | 700,000 | 2% |
| Total Cost Center | 2,605,644 | 3,025,042 | 2,893,230 | 2,916,933 | 2,916,933 | 3,236,465 | 11% |
| Expense by Fund: | | | | | | | |
| General Fund | 2,605,644 | 2,957,542 | 2,893,230 | 2,916,933 | 2,916,933 | 3,236,465 | 11% |
| Foreign Fire Tax | | 67,500 | | | | | --- |
| Capital | | | | | | | --- |
| Total Expense | 2,605,644 | 3,025,042 | 2,893,230 | 2,916,933 | 2,916,933 | 3,236,465 | 11% |

Police & Fire Commission

Program Description:

The Police and Fire Commission is composed of three members appointed by the Mayor and confirmed by the City Council. The commission is established under state statute and city ordinance and is regulated by a set of guidelines developed by statute and rules developed by the local commissioners. The Board of Fire and Police Commissioners are responsible for the screening, hiring, and promoting of police officers and fire fighters.

Program Objectives:

- To screen and hire the most qualified personnel to fill police and fire vacancies.
- To promote the most qualified personnel to positions of authority within the emergency services.
- To act as an independent objective tribunal to review disciplinary matters.

| Service Indicators: | Actual 2006/07 | Actual 2007/08 | Estimated 2008/09 | Proposed 2009/10 |
|---------------------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|
| Demand: | | | | |
| 1. Number of applications received | 208 | 36 | 144 | 150 |
| 2. No. employees seeking promotion | 57 | 5 | 46 | 75 |
| 3. Disciplinary hearings requested | 1 | - | 1 | 1 |
| Workload: | | | | |
| 1. Applicants taking physical agility | 146 | 31 | 113 | 100 |
| 2. Applicants taking written exam | 109 | 19 | 45 | 80 |
| 3. Employees taking promotional exams | 57 | 5 | 46 | 75 |
| 4. Disciplinary hearings held | 1 | - | 1 | 1 |
| Productivity: | | | | |
| 1. Cost per applicant tested | \$ 43.38 | \$ 108.95 | \$ 79.89 | \$ 45.00 |
| 2. Cost per employee tested | \$ 94.50 | \$ - | \$ 96.82 | \$ 126.04 |
| 3. Cost per legal representation | \$ 347.00 | \$ 1,814.32 | \$ 2,500.00 | \$ 2,119.00 |
| Effectiveness: | | | | |
| 1. % of applicant on eligibility list | 21.20% | 22.60% | 25.70% | 25.00% |
| 2. % of employees promoted | 9.70% | 3.40% | 4.00% | 5.70% |
| 3. % of hearings per employee | 0.57% | 0.00% | 57.00% | 5.70% |

Analysis:

The overall objective of the Board of Fire and Police Commissioners is to oversee examinations for membership in the fire and police departments and, in conjunction with the chiefs of each department, make promotions within the departments. The Board also reviews charges brought against any fire fighter or police officer of the city and determines what disciplinary action is appropriate when charges are proven. The Board functions as an appeal board to review any appeals of suspensions imposed by the chief of either the fire or police departments. Services has increased 11% due to an increase in legal costs.

| Staffing: | Actual 2005/06 | Actual 2006/07 | Actual 2007/08 | Budget 2008/09 | Estimated 2008/09 | Proposed 2009/10 | Diff. (fte) |
|---------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|-----------------------------|--------------------|
| None | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| (0) Total Staffing (fte) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Expense: | | | | | | | % Var |
| Personnel | - | - | - | - | - | - | --- |
| Supplies | 75 | 26 | - | 35 | 35 | 35 | 0% |
| Services | 23,753 | 5,917 | 6,553 | 13,250 | 13,250 | 14,750 | 11% |
| Other | 375 | 375 | 375 | 550 | 550 | 550 | 0% |
| Programs | - | - | - | - | - | - | --- |
| Capital | - | - | - | - | - | - | --- |
| Debt service | - | - | - | - | - | - | --- |
| Transfers | - | - | - | - | - | - | --- |
| Contingency | - | - | - | - | - | - | --- |
| Total Cost Center | 24,203 | 6,318 | 6,928 | 13,835 | 13,835 | 15,335 | 11% |
| Expense by Fund: | | | | | | | |
| General Fund | 24,203 | 6,318 | 6,928 | 13,835 | 13,835 | 15,335 | 11% |
| Total Expense | 24,203 | 6,318 | 6,928 | 13,835 | 13,835 | 15,335 | 11% |