

Fire Department

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FIRE DEPARTMENT

Budget Highlights	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2015/16 Amended	FY 2016/17 Recomm'd	% Change from Adopted FY 2015/16
Requirements					
Employee Expense	9,749,830	9,462,664	9,462,664	9,910,893	4.7%
Supplies and Services	764,051	856,749	858,011	888,592	3.7%
Machinery and Equipment	9,907	153,658	153,658	421,720	174.5%
Subtotal	10,523,788	10,473,071	10,474,333	11,221,205	7.1%
Debt Service	135,643	204,243	204,243	210,187	2.9%
Total Requirements	10,659,431	10,677,314	10,678,576	11,431,392	
Resources					
Operating Revenue	1,389,501	1,140,952	1,140,952	1,475,120	29.3%
Gaming/Sales Tax Abated Debt	39,947	84,183	84,183	92,597	10.0%
Total Resources	1,429,448	1,225,135	1,225,135	1,567,717	28.0%
Property Tax Support	9,229,983	9,452,179	9,453,441	9,863,675	411,496
Percent Increase (Decrease)					4.4%
Personnel - Authorized FTE	90.00	90.00	90.00	90.16	

Improvement Package Summary

1 of 8

This improvement package would provide funding for phased replacement of alerting components in all six fire stations. This system will replace the 800 MHz paging system now in place. The old system will no longer function after P-25 upgrades are done to the 911 radio system (est. 4th quarter 2018). The new system simplifies the dispatch process and reduces the call handling time while maximizing dispatcher functionality. Part of this improvement package is funded by Dubuque Industrial Land Sales that were used to pay down the internal loan balance to the General Fund.

This past year a few incidents paged over the 800 MHz radio failed to page in fire stations. Upon testing, no problem has been identified other than intermittent failure of the radio/amplifier/speaker interfaces. The new system eliminates some of these components and offers a self-monitoring feature to alert dispatcher if the system is down.

Response time is a key component identified by users of the 911 system. Fire accreditation also identifies response time as critical and sets standards for call-handling and turnout time. The system proposed helps to reduce both components with fast, clear information.

FY 2017 – All dispatch equipment at 911 Center
 Basic receiver controls at all stations tied into existing speaker systems.
 All installation, licenses, training and programing

FY17 - \$235,000
 FY 2018 – Replace speaker system in stations 4, 5, and 6
 Provide message boards and apparatus floor speakers in all stations.
 FY18 - \$103,000
 FY 2019 – Replace speakers and wiring in Headquarters, stations 2 and 3
 FY19 - \$37,000

This improvement package supports: City Council Goals & Priorities: Infrastructure Goals: 11.4- Investigate usefulness of technological advances to optimize services. 11.5-Plan for orderly replacement and upgrades of public communication infrastructure with attention to features, capacity, compatibility and future growth. Public Safety Goals: 2.1 – Support effective and efficient dispatch for public safety personnel for prompt, appropriate responses to calls from the public. 2.3-Support communications capabilities with operational personnel and equipment.

Related Cost: \$ 235,000 Tax Funds – Non-Recurring **Recommend - Yes**
 Related Cost: \$ 20,000 Tax Funds – Recurring
 Related Revenue: \$ 147,186
 Total Cost: \$ 107,814
 Property Tax Impact: +\$.0457/+0.41%
 Activity: Fire Administration

2 of 8

This improvement package would provide funding for Fire Station Number 5’s Basement Joist Repair. The old joist has deteriorated from water damage, and the Engineering Department recommends repair using a microlam joist. Fire Station Number 5 was built in 1903.

This improvement package supports: Dubuque Comprehensive Plan Infrastructure Goal 10-Maintain City owned buildings and Public Safety Goal 2.2 Safe & efficient buildings that support public safety. Economic Prosperity - Community Design, Built environment which contributes to its identity, heritage and sense of place.

Related Cost: \$4,000 Tax Funds – Non-Recurring **Recommend - Yes**
 Property Tax Impact: +\$.0017/+0.02%
 Activity: Fire Suppression

3 of 8

This improvement package would provide funding for an internship program for college-age students to work on projects and learn about fire service professions. This would include two interns per year, working on a semester term (16.52 FTE or 345 hours). The interns would work sixteen hours per week at \$10 per hour. This program seeks to expand department efforts to recruit quality candidates for future employment. The non-recurring expense includes equipment for the interns (\$980).

This improvement package supports: Public Safety Goal 1-1.6 Strive for a more diverse workforce. Diversity Goal 6-6.1 Encourage a more diverse workforce.

Related Cost: \$4,020 Tax Funds – Recurring **Recommend - Yes**
 Related Cost: \$ 980 Tax Funds – Non-recurring
 Total Cost: \$5,000
 Property Tax Impact: +\$.0021/+0.02%
 Activity: Fire Administration

4 of 8

This improvement package would provide funding for promotion materials (magnets, information packets) to inform citizens of the availability of emergency and non-emergency ambulance services through the 911 Communications Center.

This improvement package supports: Public Safety Goal 7-7.2 Promote the provision of prompt and efficient ambulance services. Sustainability Principle – Social/cultural vibrancy, community health & safety – Systems, Policies and Engagement to ensure all residents have access to healthy & safe lifestyle choices.

Related Cost: \$ 800 Tax Funds – Recurring
Property Tax Impact: +\$.0003/+0.00%
Activity: Ambulance Services

Recommend - Yes

5 of 8

This improvement package would provide funding for repair to the concrete floor under apparatus door at Station 3 (3155 Central Avenue) \$2,500, and for replacement of the public sidewalk in front of Station 2 (2180 JFK) \$4,500.

Station 3 floor has deteriorated and no longer allows a seal under the overhead door. Station 2 sidewalk has been inspected by City Engineering Department and found deficient.

This improvement package supports: City Comprehensive Plan Infrastructure Goals 5.1 to maintain the condition of public sidewalks. Goal 10.2 to maintain City Buildings and support accessibility (Station 2) and Goal 10.1 to maintain and improve the energy efficiency of City buildings (Station 3) and sustainability goals Environmental Integrity - Reasonable Mobility (Station 2) and Economic Prosperity - Energy conservation (Station 3).

Related Cost: \$ 7,000 Tax Funds – Non-Recurring
Property Tax Impact: +\$.0030/+0.03%
Activity: Fire Suppression

Recommend - Yes

6 of 8

This improvement package would provide funding to add wireless internet access points at all six fire stations which are already connected to the City network. This system assures mobile computer terminal (MCT) connectivity while vehicles are parked inside fire stations. This equipment is recommended by Information Services to provide uninterrupted MCT access to call information.

This improvement package supports: Public Safety Goal 2-2.2 Support safe and efficient building, facilities, vehicles, and equipment to support efforts of public safety agencies, while striving for state-of-the-art technology.

Related Cost: \$ 7,200 Tax Funds – Non-Recurring
Property Tax Impact: +\$.0031/+0.03%
Activity: Fire Administration

Recommend - Yes

7 of 8

This improvement package would provide funding for Sungard One Solution Freedom Software to allow Command Staff mobile devices access to unit tracking and status of resources. The impact on the community is that commanders can better distribute the limited resources to minimize response times and maintain coverage throughout the city.

This improvement package supports: Public Safety Goal 2-2.3 Support communications capabilities with operational personnel and equipment. 2.4 Improve and maintain the readiness status of all public safety personnel by monitoring their operational status.

Related Cost: \$ 1,200 Tax Funds – Non-Recurring
 Related Cost: \$ 300 Tax Funds - Recurring
 Total Cost: \$1,500
 Property Tax Impact: +\$.0006/+0.01%
 Activity: Fire Suppression

Recommend - Yes

8 of 8

This improvement package would provide funding for three courses to certify Emergency Medical Supervisor for better management of ambulance activity. This certification is recommended by the ambulance's billing agency.

Class 1 (FY 2017) – Certified Ambulance Coder (\$1,555)
 Class 2 (FY 2017) – Certified Ambulance Privacy Officer (\$1,800)
 Class 3 (FY 2018) – Certified Ambulance Compliance Officer (\$1,800)

This improvement package supports: Public Safety Goal 1-1.4 – Maintain information and records to document the public safety situation and record response to events. Goal 5-5.3 – Continue to use national standards as a guideline.

Related Cost: \$ 3,355 Tax Funds – Non-Recurring
 Property Tax Impact: +\$.0014/+0.01%
 Activity: Ambulance Services

Recommend - Yes

Significant Line Items at Maintenance Level
(Without Recommended Improvement Packages)

Employee Expense

1. FY 2017 employee expense reflects a 2.5% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution remains at 8.93% and the employee contribution remains at 5.95% in FY 2017.
3. Fire and Police Retirement rates in FY 2017 are decreasing from 27.77% to 25.92% or a decrease of 1.85%; a savings of \$75,018. The projected rate for FY 2017 provided by MFPRSI during FY 2015 was 24.24% The history of the change in rates is as follows:

FY 2008, the rate decreased from 27.75% to 25.48% or a decrease of 0.70%	(-\$ 36,934)
FY 2009, the rate decreased from 25.48% to 18.75% or a decrease of 22.17%	(-\$283,311)
FY 2010, the rate decreased from 18.75% to 17.00% or a decrease of 9.33%	(-\$102,914)
FY 2011, the rate increased from 17.00% to 19.90% or an increase of 17.06%	+\$166,238
FY 2012, the rate increased from 19.90% to 24.76% or an increase of 24.42%	+\$279,685
FY 2013, the rate increased from 24.76% to 26.12% or an increase of 5.49%	+\$ 79,641
FY 2014, the rate increased from 26.12% to 30.12% or an increase of 15.31%	+\$288,363
FY 2015, the rate increased from 30.12% to 30.41% or an increase of 0.96%	+29,399
FY 2016, the rate decreased from 30.41% to 27.77% or a decrease of 8.68%	(-\$149,604)
FY 2017, the rate decreased from 27.77% to 25.92% or a decrease of 1.85%	(-75,018)

FY 2018, the projected rate is 23.30%
FY 2019, the projected rate is 20.91%

4. The City portion of health insurance expense increased from \$1,040 in FY 2016 to \$1,325 in FY 2017 per month per contract, resulting in an increase of \$306,720 (27.40%).
5. Insurance Premiums increased from \$0 in FY 2016 to \$16,750 in FY 2017 due to the Fire and Police stop loss insurance premium being an ineligible expense under the workman's compensation reserve.
6. FY 2017 is the fifth year that eligible retirees with at least twenty years of continuous service in a full-time position or retired as a result of a disability and are eligible for pension payments from the pension system can receive payment of their sick leave balance with a maximum payment of one-hundred twenty sick days payable bi-weekly over a five year period. The sick leave payout budgeted in the Fire Department is \$91,161 (for fourteen employees) in FY 2017.
7. Police/Fire Injuries increased from \$58,267 in FY 2016 to \$69,926 in FY 2017 based on a thirteen year average.

Supplies & Services

8. Uniform Purchases increased from \$20,040 in FY 2016 to \$30,000 in FY 2017. The increase in cost is due to annual preventive maintenance on turnout gear and new gear (for new hires) entering the system.
9. Postage and Shipping decreased from \$1,051 in FY 2016 to \$587 in FY 2017 based on FY 2015 actual plus 5%.
10. Repair Parts/Supplies decreased from \$10,896 in FY 2016 to \$5,000 in FY 2017 due to the purchase of new breathing apparatuses budgeted in FY 2017 in the capital budget that will be covered under warranty.
11. Radio Battery Repair increased from \$3,000 in FY 2016 to \$5,000 in FY 2017. This line item represents the cost of repair on the new radio batteries purchased two years ago.
12. Printing and Binding decreased from \$1,354 in FY 2016 to \$500 in FY 2017 based on FY 2015 actual plus 2%.
13. Copying decreased from \$2,309 in FY 2016 to \$1,400 in FY 2017 based on FY 2015 actual and FY 2016 year-to-date expenses.
14. Legal Ads and Notices decreased from \$6,607 in FY 2016 to \$0 in FY 2017. This line item was being used to advertise open positions which is covered by vacant salary savings.
15. Conferences increased from \$4,500 in FY 2016 to \$5,000 in FY 2017 based on actual cost of conferences.
16. Education and Training increased from \$46,750 in FY 2016 to \$49,646 in FY 2017 due to adding the cost of the Sustainability Conference for eight members of the leadership team (\$960) and the cost of the Fire Department Instructor Training being held in Indianapolis (\$1,936) in FY 2017.

17. Property Maintenance increased from \$24,153 in FY 2016 to \$32,025 in FY 201 based on a three year historical average.
18. Motor Vehicle Fuel decreased from \$66,172 in FY 2016 to \$56,707 in FY 2017 based on FY 2015 actual of \$63,008 less 10%.
19. Motor Vehicle Maintenance increased from \$224,955 in FY 2016 to \$239,967 in FY 2017 due to the anticipated engine overhaul on the Bronto Ladder Truck.
20. Equipment Maintenance Contracts increased from \$0 in FY16 to \$13,600 in FY17 due to the additional cost of rescue tool maintenance (\$1,600) and ladder maintenance and inspection being moved from Consultant Services (\$12,000) to this line item.
21. Software License Expense decreased from \$46,256 in FY 2016 to \$32,275 in FY 2017. In FY 2016 there were one-time charges for software requirements with the new Sungard Computer Aided Dispatch software, a door control software upgrade and wireless connectivity for 18 mobile computers that will not be needed in FY 2017 (-\$10,100).

Machinery & Equipment

22. Equipment replacement items at the maintenance level include (\$166,340):

<u>Fire Administration</u>	
2006 Expedition	\$ 42,000
Smart Phone	\$ 535
<u>Fire Training</u>	
Smart Phone	\$ 535
<u>Fire Suppression</u>	
Furniture (Beds, Chairs)	\$ 4,800
2012 Ford Truck	\$ 60,000
Saws (2)	\$ 3,000
Mowing Equipment	\$ 1,100
Ropes (2)	\$ 2,000
Safety Equipment – Fire	\$ 300
HAZMAT Respiratory Gear	\$ 3,000
Hose	\$ 5,000
Thermal Imaging Cameras (2)	\$ 12,000
Gas Powered Blower	\$ 3,000
<u>Fire Prevention</u>	
2007 Van	\$ 28,000
Smart Phone (2)	\$ 1,070

Debt Service

23. Fiscal Year 2017 Debt Service is as follows (\$210,187):

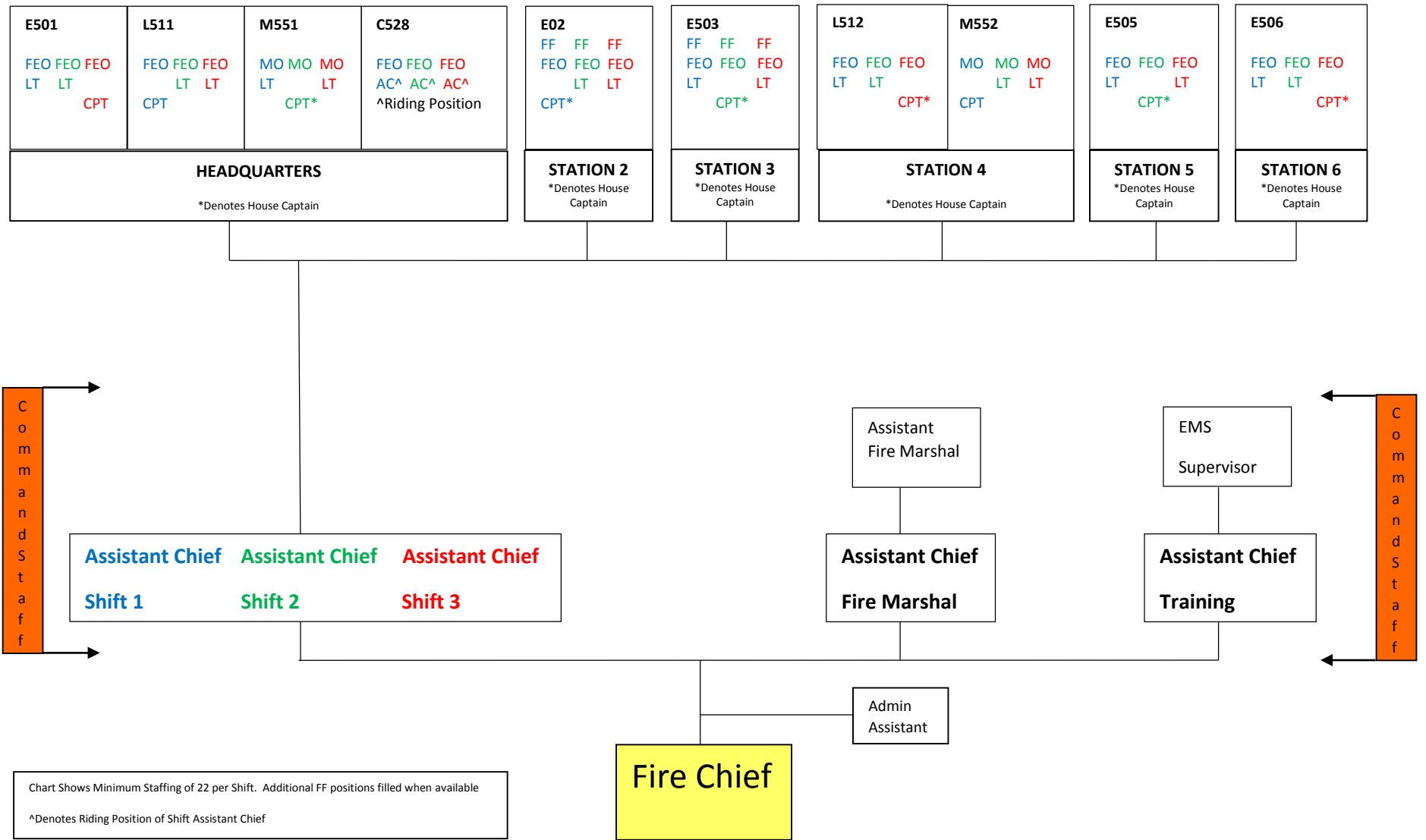
- \$117,590 2009A Pumper Truck Replacement GO Borrowing (Last Year 2029)
- \$ 24,247 2012D Pumper Truck Replacement GO Borrowing (Last Year 2027)
- \$ 6,500 2012D Station #4 Improvements GO Borrowing (Last Year 2022)
- \$ 35,307 2014B Fire Improvements GO Borrowing (Last Year 2034)
- \$ 26,543 2016 Ambulance Replacement (Last Year 2026)

Revenue

24. County Share of HAZMAT team support increased from \$72,192 in FY 2016 to \$73,862 in FY 2017 based on an anticipated 2% increase over FY 2016 budget. Funding represents one-third of the cost for consumable equipment and one-third of one-third of labor costs for six positions. The increase is primarily due to personnel costs increasing.
25. Ambulance Fees increased from \$1,045,980 in FY 2016 (\$250 per call) to \$1,231,542 in FY 2017 (\$277 per call) based on FY15 actual of \$1,233,598. The projection is also based on call volume and average pay back. Ambulance calls increased from 4,429 in FY 2016 to 4,446 calls in FY 2017.
26. General reimbursements remain at \$6,000 in FY 2017 based on history and represents recovered costs from HAZMAT spills.

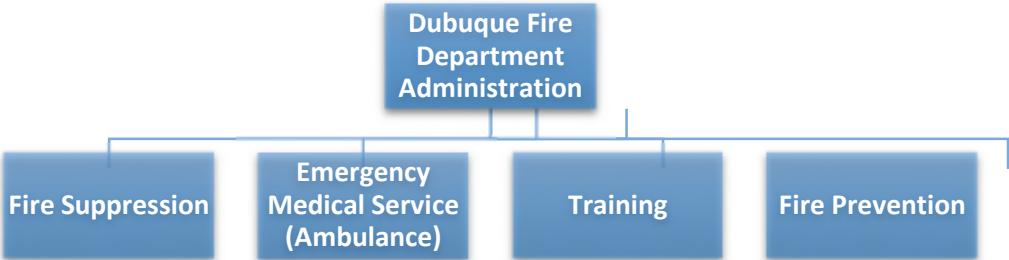
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Dubuque Fire Department Organization Chart



FIRE DEPARTMENT

Dubuque Fire Department works to protect, assist and educate our community and visitors with pride, skill and compassion.



SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

PEOPLE

Provide quality assistance and solutions to our citizens and visitors who often have nowhere to turn in time of need. We engage the community through school groups, neighborhoods and community activities.

PLANNING

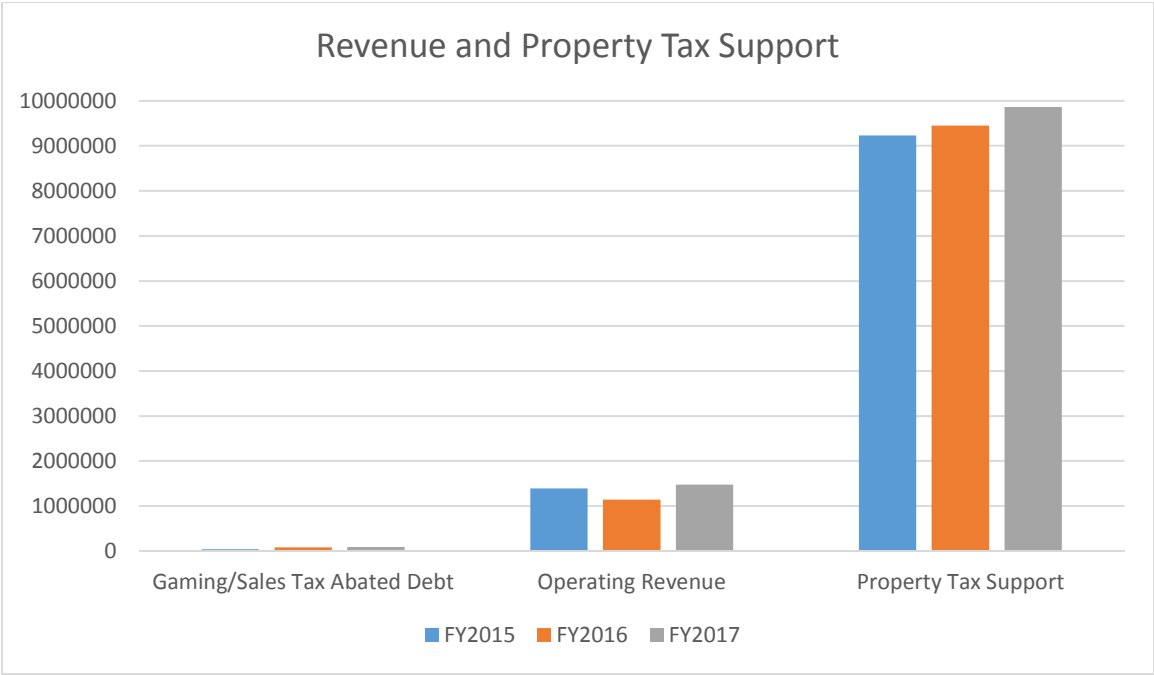
Prepare and train with other city departments, county agencies, health care providers, and private agencies to assure quick response to disasters and emergencies affecting the community.



PARTNERSHIPS

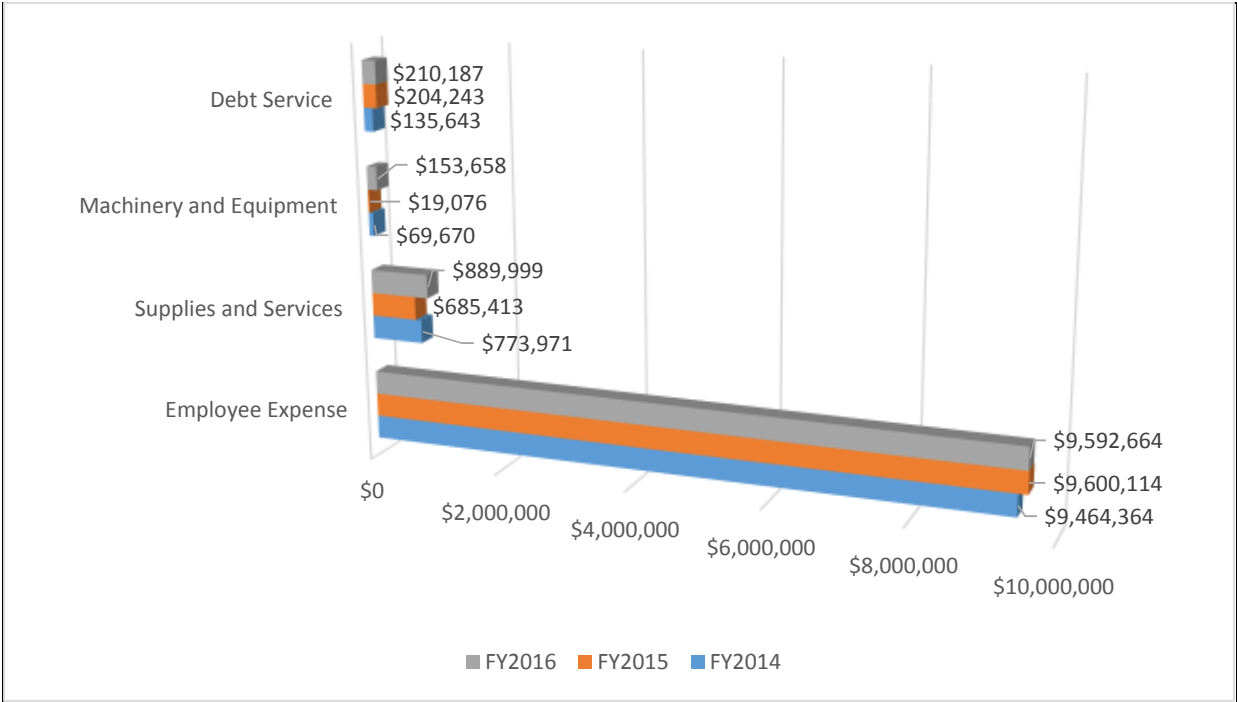
Create and maintain strong relationships with area fire, EMS, and law enforcement, utilities, and health care providers to assure the best-possible response to emergencies.

FIRE DEPARTMENT



The Fire Department is supported by 90 full-time equivalent employees, which accounts for 88% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 7.5% in FY 2017 compared to FY 2016.

Expenditures by Category by Fiscal Year



FIRE DEPARTMENT

Fire Administration

Overview

Fire Administration is responsible for developing long and short-range goals for fire and EMS service, establishing policy for twenty-four hour a day operations and conducting all other administrative duties of the Fire Department.

The Fire Department force consists of 90 personnel with 6 stations, housing 5 engines (pumpers), 2 ladder trucks, 3 ambulances, and a command vehicle.

Administration Funding Summary			
	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2016/17 Recommended
Expenditures	\$546,306	\$382,274	\$729,909
Resources	\$9,987	\$7,500	\$155,686

Administration Position Summary	
	FY 2016/17 FTE's
Fire Chief	1.00
Secretary	1.00
Total FT Equivalent Employees	2.00

Highlights of the Past Year

- Development of a Strategic Plan
 - Based on citizen and employee input. Identified objectives for improvement over the next five years.

DID YOU KNOW...

Members of the fire department are available to attend your neighborhood or service club meeting?

- Internal Teams Creation
 - Established firefighter teams for Information, Engagement, and Technology.
 - Teams have created programming for interaction with the community, created a standard media release, internal newsletter, and established streamlined procedures to reduce routine vehicle travel.

FIRE DEPARTMENT



- Community Awareness and Emergency Response membership
 - Partnering with response agencies to improve training and capabilities for hazardous material spill response along the Mississippi river corridor.



Future Initiatives

- Expand programming that encourages and supports fire service careers in the community.
 - Partner with NICC to support paramedic certification by local students.
 1. Put a program in place by July 2016 and support through FY2017.
 - Serve as mentors for paramedic and firefighting students who are not otherwise affiliated with a response agency.
 1. Offer ride-a-long and job-shadow opportunities.
 - Explore opportunities in local schools to educate youth on fire service/EMS careers.
 1. Participate in career day activities and presentations to middle and high school groups.
- Maintain accurate agreements with other agencies.
 - Complete a review and update of agreements with other agencies such as 28E and mutual-aid.
 1. Prepare a priority listing of agreements needing attention by July 1, 2016.
 2. Complete all updates with Mayor/Council approvals by January 1, 2017.
- Develop policies that shorten response times to calls for service.
 1. First unit on scene within 5 minutes 20 seconds of dispatch for 80% of calls.
 2. Reduce response time by leaving the station within 80 seconds of dispatch.
 3. Pursue automatic alerting of fire stations in FY2017 to reduce dispatch time.

FIRE DEPARTMENT

- Develop policies and procedures that reduce the road miles traveled by heavy fire apparatus.
 1. Consider alternate vehicle styles and features to maximize efficiency and funding.
 2. Establish policy that limits non-response related travel of heavy vehicles.

Performance Measures

Fire Administration – Activity Statement

Provide management, administrative and public information services to internal and external customers while ensuring the efficient daily operation of the Dubuque Fire Department



Outcome #1: Recruit a diverse workforce that represents the citizens of the community

1. Met with Northeast Iowa Community College to partner on the Re-engagement program to help local students attain paramedic training.
2. Partnered with Leisure Services to provide a summer program on fire service careers attended by 8 middle school-age children.



Goal: Financially Responsible & High Performance Organization

Outcome #2: Pursue National Accreditation

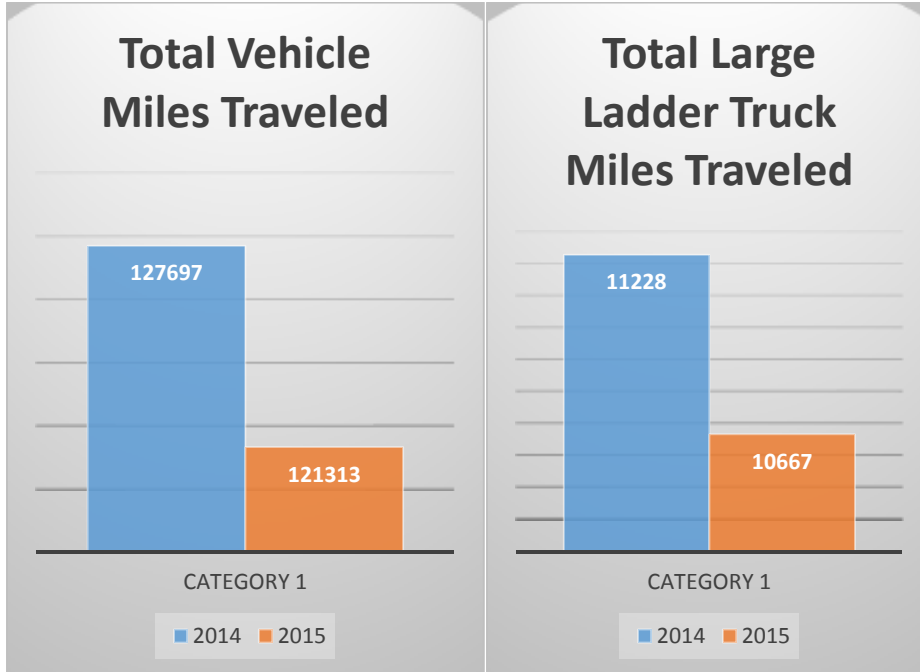


1. Developed operations around industry best practices.
2. Created a Strategic Plan for the fire department.
3. Addressing gaps in performance identified by better data analysis.
4. Completed a community feedback survey to identify needs.

FIRE DEPARTMENT

Outcome #3: Maintain a reliable fire apparatus fleet

1. Maintained a five-year replacement schedule.
2. Developed changes in vehicle usage to reduce the total road miles traveled by heavy fire trucks.



Training

Overview

The training activity provides training to the members of the fire department in all disciplines of our response. In addition to member training this activity is also responsible for testing of apparatus pumps, hose, and ladders. Training oversees promotional testing, entrance examinations, company training, and the new member training academy. The training officer also serves as the department safety officer, and hazardous materials response coordinator and provides training to other city department employees.

Training Funding Summary			
	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2016/17 Recommended
Expenditures	\$127,255	\$168,148	\$182,136
Resources	\$6,316	\$0	\$74,112

Training Position Summary	
	FY 2016/17 FTE's
Assistant Fire Chief	1.00
Total FT Equivalent Employee	1.00

FIRE DEPARTMENT

Highlights of the Past Year

- **Aggressive training to improve fire suppression response**
 - Three incident commanders are completing Blue Card training, a nationally recognized certification to better coordinate and control the response to emergency incidents.
 - All firefighters were trained on new firefighting tactics based on the latest information available from national studies and tests of modern fire behavior.
- **More training for new firefighters**
 - Firefighters hired in 2015 completed a new 8-week fire academy to prepare for active firefighter assignments.
- **Firefighter fitness**
 - Three members were certified as Peer Fitness Trainers to develop a fitness program for all firefighters.

Future Initiatives

- **Provide training for low frequency/high risk incidents**
 - Continue with team concept to provide training for high risk events like cell and radio tower rescue, confined space rescue, and hazardous material mitigation with 2 days of multi shift.
 - Send 2 members to Fire Department Instructors Conference to keep up with current trends in the fire service and to assess instructors that can be brought to Dubuque to provide in-house training for all members of the department.
- **Develop skills for incident commanders**
 - Three high ranking officers to Blue Card incident command training during FY 2017.
 - Provide 2 days of live fire training to all members of the department highlighting latest research-based firefighting tactics.
- **Provide improvements to fitness equipment using grant funds**
 - Complete fitness equipment improvements outlined under grant award.
 - During FY 2017 work with health and wellness experts to improve overall firefighter health education on proper nutrition, stress reduction, and increased activity levels by providing six 1 hour programs covering the above topics.
- **Assure the accuracy of training records and certification**
 - Ensure all firefighters are certified to a minimum of FF II and all promoted positions have the proper level of certification deemed necessary by the department through continued certification testing of all members through the Fire Service Training Bureau.

FIRE DEPARTMENT

Performance Measures

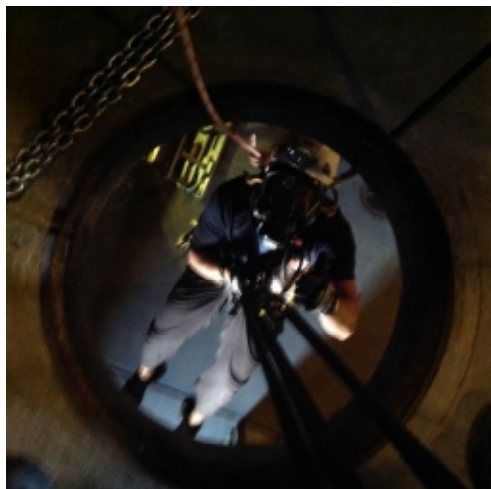
Training – Activity Statement

Develop and strengthen the firefighter's knowledge, skills, and abilities so as to provide professional and proficient service to the Dubuque Fire Department and the community it serves.

Goal: Financially Responsible & High Performance Organization

Outcome #1: Be prepared for high risk, low frequency events

1. *Training for high risk events cell and radio tower rescue was accomplished across all three shifts.*



Provide Current and Relevant Training

1. *Live fire training was provided to all members of the department this year highlighting the latest research-based tactics.*
2. *Three Assistant Fire Chiefs are enrolled in Blue Card incident command training with certification expected in FY 2017.*
3. *An 8-week fire training academy was*

held for all newly hired firefighters. Training included firefighter certifications as well as classroom, hands-on and physical fitness training.



Outcome #2: Promoting Firefighter fitness and wellness

1. *Three PEER fitness trainers were certified to assist members and develop fitness programs. This project was funded through a grant.*

Emergency Medical Services (Ambulance)

Overview

The ambulance activity is committed to safeguarding our citizens and visitors by providing excellence in pre-hospital emergency medicine. The ambulance service delivers efficient, prompt advanced life support and transportation in times of medical and traumatic need in both emergency and non-emergency situations. Two paramedics staff each of the ambulances along with a first arriving fire engine staffed with a paramedic.

FIRE DEPARTMENT

Emergency Medical Services Funding Summary			
	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2016/17 Recommended
Expenditures	\$1,765,330	\$1,587,756	\$1,615,441
Resources	\$1,234,415	\$1,045,980	\$1,237,542

Emergency Medical Services Position Summary	
	FY 2016/17 FTE's
Ambulance Medical Officer	6.00
Fire Captain	2.00
Fire Lieutenant	4.00
EMS Supervisor	1.00
Total FT Equivalent Employees	13.00

Highlights of the Past Year

- Established a plan for ambulance chassis cost savings and replacement
- Incorporated better policy/procedures for medical supply handling

Future Initiatives

- Determine the direction and initiatives recommended by the Iowa EMS Association regarding mobile integrated health care.
- Improve capabilities of Paramedic Engines
 - Track performance of first-caregiver paramedic
 - Create training programs that address needs identified
- Maintain paramedic transition plan.
 - Track progress of four additional paramedic transitions in FY17.

Performance Measures

Emergency Medical Services (Ambulance) – Activity Statement

Provide the highest level of pre-hospital care to our community.

📌 Goal: Financially Responsible & High Performance Organization 23

Outcome #1: Provide advanced emergency care as quickly as possible while reducing on-scene times for ambulances

1. *Paramedic staffed engine companies were provided addition training on first-caregiver duties and expectations to minimize patient transport times.*

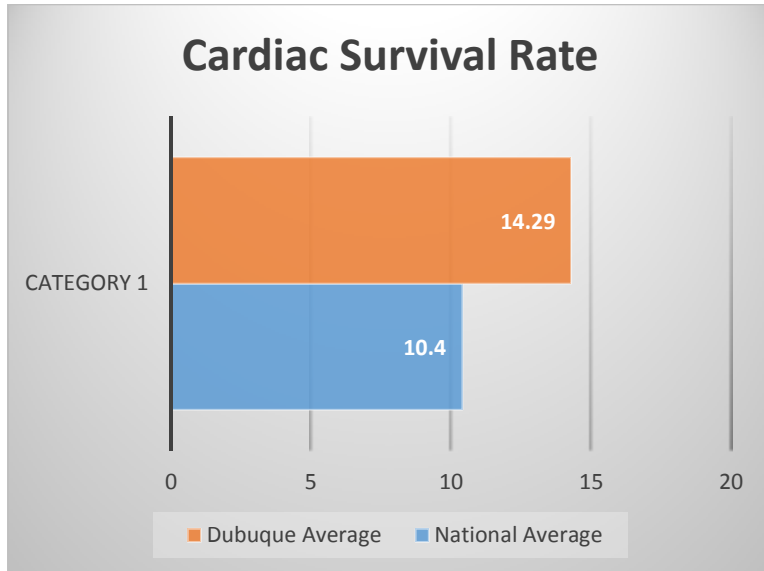
DID YOU KNOW?

The average time for a fire department paramedic to arrive on scene is 4 minutes 8 seconds?

FIRE DEPARTMENT

Outcome #2: Maintain out-of-hospital cardiac arrest survival above the national average of 10.4%

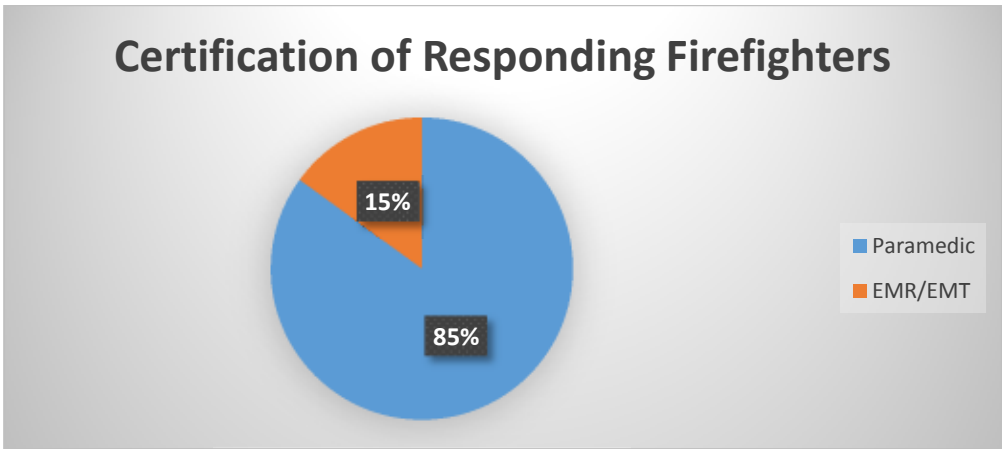
1. Survival rate for these patients in FY15 was 14.29% (nearly 4% above national average).



Outcome #3: Transition appropriate personnel from Iowa Paramedic certification to the new level of Paramedic certification

1. Four Iowa paramedics are transitioning to the new requirement for certification.

DID YOU KNOW?
Every fire unit responding to an EMS incident has at least 1 paramedic on board?



FIRE DEPARTMENT

Fire Suppression

Overview

The Fire Suppression activity protects life and property by responding to all types of calls for service. Call types include but are not limited to: fires, hazardous material releases, specialized rescues and emergency medical responses with the EMS activity resources. In addition the suppression activity performs fire inspections and assigned rental housing inspections, hydrant maintenance, personnel training and maintains/cleans all buildings, vehicles and equipment assigned. The activity is provided from 6 fire station locations using 18 vehicles and 72 personnel to maintain 24 hour per day availability.

Fire Suppression Funding Summary			
	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2016/17 Recommended
Expenditures	\$7,833,692	\$8,074,430	\$8,394,390
Resources	\$121,243	\$85,692	\$6,000

Fire Suppression Position Summary	
	FY 2016/17 FTE's
Assistant Fire Chief	3.00
Fire Captain	7.00
Fire Equipment Operator	24.00
Fire Lieutenant	14.00
Firefighter	24.00
Total FT Equivalent Employees	72.00

Highlights of the Past Year

- Business inspection program performed by in-service fire crews increased the number of businesses inspected.
- Policy/procedure changes were made that improved staffing of a third ambulance
- Several mobile computer issues resulting from the new software and connection transition were resolved.

FIRE DEPARTMENT

Future Initiatives

- **Monitor and improve dispatch to enroute time of fire units.**
 - Establish target time of 80 seconds for fire responses 80% of the time.
 - Establish target time of 60 seconds for EMS responses 80% of the time.
- **Develop standard procedures that implement new fire tactics training among all members and shifts.**
 - Complete a revision of department procedures for fire attack in FY 2017.
 - Complete training on this procedure and incorporate practices across all three shifts by spring 2017.
- **Establish a common review process for significant incidents that is used by all shifts.**
 - Implement a common format and process to review performance of responders.
 - Make this information available to all department members.
- **Continue resolution of CAD/MCT issues by working with city staff and product provider**
 - Maintain records of product performance issues.
 - Develop a priority for resolution of issues.
 - Research solutions to reduce system down-time.

Performance Measures

Fire Suppression – Activity Statement

Protect and assist our community and visitors from fire and other hazards while minimizing the impact on the local environment, infrastructure and economy.

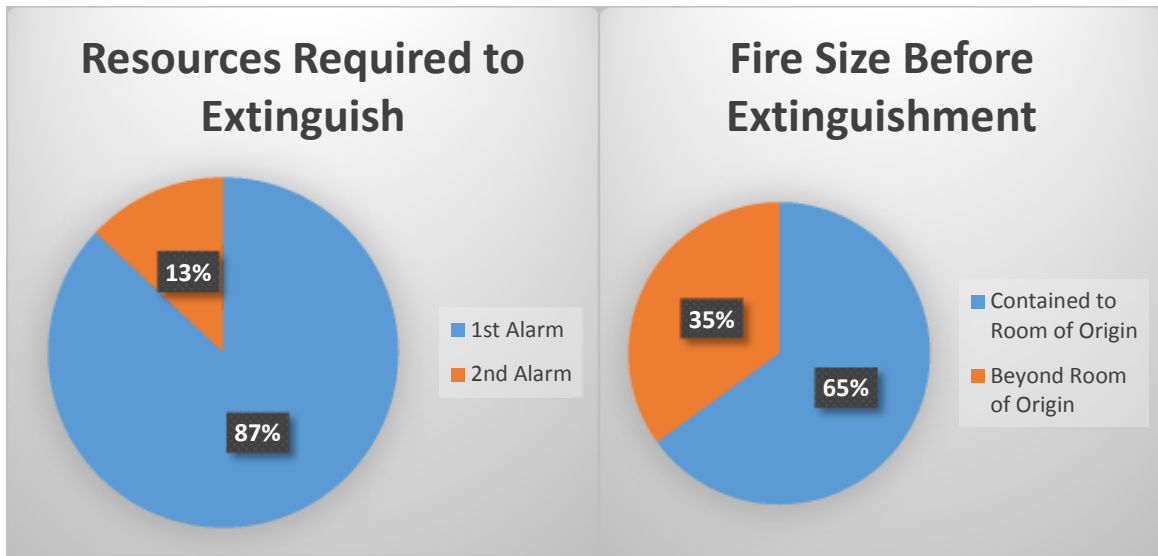


Goal: Financially Responsible & High Performance Organization

Outcome #1: Control fires while still small, keeping property damage to a minimum for property owners

1. *Control fires by keeping flame spread within the room of origin at 65% of structure fires.*
2. *Transitioning from 1st alarm to Room-of-origin as a measure of effectiveness to better meet best practice standards.*
3. *For FY2015 87% of structure fires were extinguished using only a 1st alarm assignment of units.*

FIRE DEPARTMENT



Outcome #2: Reduce Fire Hazards through Inspections

- In-service fire crews used tablet computers to complete 1110 business inspections in FY2015, an increase of 280 inspections from the previous year.*

DID YOU KNOW?

Firefighters perform inspections, present programs, flush fire hydrants, perform vehicle and building maintenance, and do most of their training while in-service and available to respond to calls for service?

Fire Prevention

Overview

The Fire Prevention Bureau is committed to preventing fires before they occur through community education involving schools, neighborhood associations, civic groups and business. Fire prevention is also achieved through safety inspections of rental and business occupancies. If a fire does occur the Fire Marshal's office will investigate fire cause and origin of the affected property. Working with other city departments the Fire Marshal's office reviews new construction and improvement plans in an effort to promote a safe working environment and continued operation.

Fire Prevention Funding Summary			
	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2016/17 Recommended
Expenditures	\$251,318	\$260,163	\$299,329
Resources	\$1,955	\$1,780	\$1,780

Fire Prevention Position Summary	
	FY 2016/17 FTE's
Fire Marshall	1.00
Assistant Fire Marshall	1.00
Total FT Equivalent Employees	2.00

FIRE DEPARTMENT

Highlights of the Past Year

- Implemented and managed the mobile inspection program adding efficiency to inspections done by in-service fire units.
- Created and presented youth fire academy program for middle school-aged children.
- Succeeded in obtaining additional smoke detectors from the State Fire Marshal to replenish supply available for free installation program.

Future Initiatives

- Work with water department to develop a standard system using tablet computers to document hydrant flushing by in-service fire units.
 - System in place for 2016 flushing season.
- Create automatic alerts of past due inspections to improve compliance rate of automatic suppression systems.
 - System to be compatible with other city departments.
 - Incorporated into fire inspection program by fall 2016.
- Track and document building system inspections performed by third-party inspectors.
 - Achieve 100% compliance with fire hydrant maintenance documentation within 2 years of implementation.

Performance Measures

Fire Prevention – Activity Statement

Protect and assist our community and visitors in cases of fires and other hazards through education, safety inspections of existing properties and plan reviews of future projects.



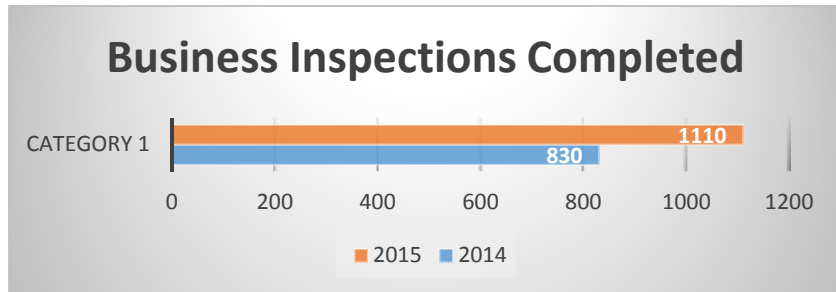
Goal: Financially Responsible & High Performance Organization

Outcome #1: Ensure the reliability of privately owned fire hydrants

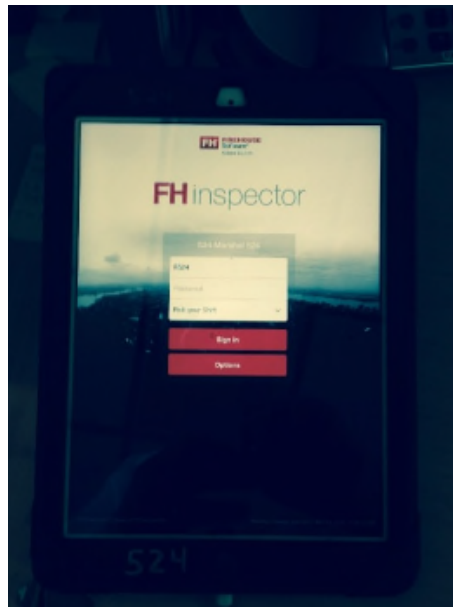
1. *Partnered with Water Department to develop a process of compliance for required maintenance of private hydrants by the registered owner with rollout scheduled for spring of 2016.*

FIRE DEPARTMENT

Outcome #2: Ensure building safety and fire code regulations for businesses
Firefighters completed 1110 fire inspections for FY2015. This number exceeded the year-end goal of 750. We are on target to complete business inspections on a three-year cycle.



This past year all fire inspections were moved to an all-electronic format. In addition to reduction of paper resources and fuel use to deliver forms, this new system also makes inspection data available in real-time on vehicle computers and cut down on repeat data entry.



Recommended Operating Revenue Budget - Department Total 13 - FIRE DEPARTMENT

Fund	Account	Account Title	FY14 Actual Revenue	FY15 Actual Revenue	FY16 Adopted Budget	FY17 Recomm'd Budget
100	42135	SERVICE STATION LICENSE	2,045	1,925	1,600	1,600
100	42140	BULK PLANT LICENSES	0	0	180	180
42 - LICENSES AND PERMITS			2,045	1,925	1,780	1,780
400	44100	BAB SUBSIDY NON GRANT	19,228	18,584	0	0
44 - INTERGOVERNMENTAL			19,228	18,584	0	0
100	46205	COUNTY SHARE	82,590	69,550	72,192	73,862
46 - LOCAL GRANT AND REIMBURSE			82,590	69,550	72,192	73,862
100	51905	AMBULANCE FEES	1,005,116	1,233,598	1,045,980	1,231,542
51 - CHARGES FOR SERVICES			1,005,116	1,233,598	1,045,980	1,231,542
100	53102	PRIVATE PARTICIPANT	1,000	0	0	0
100	53403	IA DISTRICT COURT FINES	45	150	0	0
100	53530	SPECIALIZED SERVICES	21,748	19,267	15,000	13,500
100	53605	MISCELLANEOUS REVENUE	0	1,365	0	0
100	53610	INSURANCE CLAIMS	0	13,172	0	0
100	53615	DAMAGE CLAIMS	0	1,216	0	0
100	53620	REIMBURSEMENTS-GENERAL	15,950	29,443	6,000	7,000
100	53625	REIMBURSEMENTS-TRAINING	16,678	3,231	0	250
53 - MISCELLANEOUS			55,421	67,844	21,000	20,750
100	54106	EQUIPMENT SALES	0	1,000	0	0
54 - OTHER FINANCING SOURCES			0	1,000	0	0
400	59100	FR GENERAL	0	31,880	31,429	30,747
400	59101	FR DRA GAMING	13,111	0	0	0
100	59210	FR DICW TIF	0	0	0	147,186
400	59350	FR SALES TAX CONSTRUCTION	0	5,067	52,754	61,850
59 - TRANSFER IN AND INTERNAL			13,111	36,947	84,183	239,783
13 - FIRE DEPARTMENT TOTAL			1,177,511	1,429,448	1,225,135	1,567,717

Recommended Operating Expenditure Budget - Department Total 13 - FIRE DEPARTMENT

Fund	Account	Account Title	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY 17 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	5,729,991	5,738,182	6,006,902	6,161,667
100	61030	SEASONAL EMPLOYEES	0	0	0	3,448
100	61050	OVERTIME PAY	152,096	225,658	45,745	45,745
100	61052	OVERTIME - CPAT	5,210	0	6,500	6,500
100	61070	HOLIDAY PAY	211,971	213,034	228,313	227,288
100	61091	SICK LEAVE PAYOFF	57,849	79,910	80,108	99,216
100	61092	VACATION PAYOFF	9,886	18,987	0	0
100	61310	IPERS	4,025	4,119	4,234	4,537
100	61320	SOCIAL SECURITY	77,491	80,867	83,650	90,157
100	61370	POLICE & FIRE RETIREMENT	1,787,277	1,801,037	1,720,452	1,645,434
100	61410	HEALTH INSURANCE	1,299,655	1,285,200	1,123,200	1,431,000
100	61411	INSURANCE PREMIUM	0	0	0	16,750
100	61415	WORKMENS' COMPENSATION	172	168	166	171
100	61416	LIFE INSURANCE	3,821	3,772	12,019	12,341
100	61620	UNIFORM ALLOWANCE	44,758	46,378	48,400	48,400
100	61640	SAFETY EQUIPMENT	169	0	290	200
100	61660	EMPLOYEE PHYSICALS	4,294	5,149	5,855	5,252
100	61665	OTHER MEDICAL COSTS	19,489	18,574	35,213	38,061
100	61670	CIVIL SERVICE PHYSICALS	0	5,928	3,350	4,800
100	61675	POLICE/FIRE INJURIES	56,213	222,866	58,267	69,926
61 - WAGES AND BENEFITS			9,464,364	9,749,830	9,462,664	9,910,893
100	62010	OFFICE SUPPLIES	339	401	583	410
100	62011	UNIFORM PURCHASES	19,646	29,900	20,040	30,000
100	62030	POSTAGE AND SHIPPING	1,001	560	1,051	587
100	62034	REPAIR PARTS/SUPPLIES	1,318	9,549	10,896	5,000
100	62051	RADIO BATTERY/REPAIR	7,536	7,843	3,000	5,000
100	62061	DP EQUIP. MAINT CONTRACTS	28,859	32,509	33,896	34,563
100	62090	PRINTING & BINDING	1,327	451	1,354	1,300
100	62110	COPYING/REPRODUCTION	2,264	1,308	2,309	1,400
100	62130	LEGAL NOTICES & ADS	6,477	786	6,607	0
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	340	1,021	1,992	1,953
100	62190	DUES & MEMBERSHIPS	1,123	935	1,250	954
100	62206	PROPERTY INSURANCE	6,875	8,042	8,605	8,397
100	62207	BOILER INSURANCE	554	554	576	554
100	62208	GENERAL LIABILITY INSURAN	80,017	79,231	79,779	80,103
100	62310	TRAVEL-CONFERENCES	636	1,291	4,500	5,000
100	62320	TRAVEL-CITY BUSINESS	105	2,762	300	300
100	62360	EDUCATION & TRAINING	41,383	24,367	46,570	53,001
100	62361	HAZMAT EDUCATION & TRAIN	408	0	0	0
100	62362	EDUCATION&TRAIN - CPAT	10,000	0	500	500
100	62411	UTILITY EXP-ELECTRICITY	58,805	51,691	51,106	55,826
100	62412	UTILITY EXP-GAS	28,436	24,337	16,446	25,303
100	62421	TELEPHONE	12,436	9,847	11,460	8,894
100	62424	RADIO/PAGER FEE	7,400	7,400	7,400	7,400

Recommended Operating Expenditure Budget - Department Total 13 - FIRE DEPARTMENT

Fund	Account	Account Title	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY 17 Recomm'd Budget
100	62431	PROPERTY MAINTENANCE	23,680	40,451	24,153	32,025
100	62433	CUSTODIAL SERVICES	1,547	1,682	1,578	1,715
100	62434	HVAC MAINTENANCE	2,075	2,075	2,117	1,270
100	62436	RENTAL OF SPACE	7,152	6,996	8,496	7,572
100	62511	FUEL, MOTOR VEHICLE	78,663	63,008	66,172	56,707
100	62512	FUEL, OFF ROAD VEHICLE	239	458	239	412
100	62521	MOTOR VEHICLE MAINT.	193,279	174,803	224,955	239,967
100	62528	MOTOR VEH. MAINT. OUTSOUR	20,195	46,870	36,147	36,031
100	62611	MACH/EQUIP MAINTENANCE	14,480	8,900	11,486	11,075
100	62614	EQUIP MAINT CONTRACT	0	0	0	13,600
100	62639	LIQUID CO2/O2	3,734	3,014	4,639	3,988
100	62642	FOOD PRODUCTS	0	189	700	200
100	62648	AMBULANCE MED SUPPLIES	32,500	40,287	40,447	41,091
100	62649	BEVERAGE/ICE	348	485	403	440
100	62663	SOFTWARE LICENSE EXP	7,040	7,174	46,256	52,575
100	62667	INTERNET SERVICES	960	880	960	1,320
100	62668	PROGRAM EQUIP/SUPPLIES	0	0	750	200
100	62716	CONSULTANT SERVICES	9,920	10,719	12,673	0
100	62725	BILL COLLECTION SERVICES	53,436	53,112	55,864	54,545
100	62727	FINANCIAL SERVICE FEES	0	112	0	0
100	62730	HAZARD SPILL CLEAN-UP	4,845	5,592	5,850	5,704
100	62732	TEMP HELPCONTRACT SERV.	2,592	1,521	2,644	1,710
100	62761	PAY TO OTHER AGENCY	0	1,000	0	0
100	62785	GIFT CARDS	0	50	0	0
62 - SUPPLIES AND SERVICES			773,971	764,164	856,749	888,592
100	71120	PERIPHERALS, COMPUTER	0	0	0	1,200
100	71123	SOFTWARE	0	0	3,000	0
100	71156	FURNITURE	4,636	2,201	7,000	4,800
100	71310	AUTO/JEEP REPLACEMENT	750	0	0	60,000
100	71312	VAN/PICKUP/WAG REPL	0	0	0	70,000
100	71415	SAWS	0	0	0	3,000
100	71611	MOWING EQUIPMENT	1,785	764	1,200	1,100
100	72110	AIR MASKS	1,065	0	0	0
100	72113	OTHER SAFETY EQUIPMENT	0	0	1,500	15,000
100	72114	CONFINED SPACE EQUIPMENT	0	1,958	2,100	2,000
100	72116	SAFETY EQUIP., FIRE DEPT	37,069	798	0	1,280
100	72410	PAGER/RADIO EQUIPMENT	358	0	0	7,200
100	72418	TELEPHONE RELATED	0	0	0	2,140
100	72419	PA SYSTEM	0	0	0	235,000
100	72421	HEADSETS	15,350	0	0	0
100	72611	HAZ.MAT.-RESP.GEAR	5,568	0	5,680	3,000
100	72612	RESUSITATION KITS	630	0	128,178	0
100	72613	HOSE	2,460	4,187	5,000	5,000
71 - EQUIPMENT			69,670	9,907	153,658	410,720

Recommended Operating Expenditure Budget - Department Total
13 - FIRE DEPARTMENT

Fund	Account	Account Title	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY 17 Recomm'd Budget
100	73210	CONST CONTRACT-BLDG	0	0	0	11,000
73 - CIP EXPENDITURES			0	0	0	11,000
400	74111	PRINCIPAL PAYMENT	82,750	82,750	122,989	131,309
400	74112	INTEREST PAYMENT	68,790	71,477	81,254	78,878
74 - DEBT SERVICE			151,540	154,227	204,243	210,187
13 - FIRE DEPARTMENT TOTAL			10,459,545	10,678,128	10,677,314	11,431,392

Recommended Expenditure Budget Report by Activity & Funding Source 13 - FIRE DEPARTMENT

FIRE ADMINISTRATION - 13100

FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
EQUIPMENT	0	0	0	285,715
SUPPLIES AND SERVICES	37,717	22,486	37,427	45,207
WAGES AND BENEFITS	329,434	523,820	345,147	398,987
FIRE ADMINISTRATION	367,151	546,306	382,574	729,909

FIRE TRAINING - 13200

FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
EQUIPMENT	0	0	0	535
SUPPLIES AND SERVICES	38,166	25,014	43,072	44,200
WAGES AND BENEFITS	122,659	102,241	125,076	137,401
FIRE TRAINING	160,825	127,255	168,148	182,136

AMBULANCE - 13300

FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
EQUIPMENT	630	0	128,178	0
SUPPLIES AND SERVICES	156,793	167,024	184,661	177,476
WAGES AND BENEFITS	1,515,528	1,598,306	1,274,917	1,437,965
AMBULANCE	1,672,951	1,765,330	1,587,756	1,615,441

FIRE SUPPRESSION - 13400

FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
CIP EXPENDITURES	0	0	0	11,000
EQUIPMENT	69,040	9,907	25,480	95,400
SUPPLIES AND SERVICES	527,493	538,427	571,428	605,468
WAGES AND BENEFITS	7,265,532	7,285,358	7,477,522	7,682,522
FIRE SUPPRESSION	7,862,065	7,833,692	8,074,430	8,394,390

FIRE PREVENTION - 13700

FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
EQUIPMENT	0	0	0	29,070
SUPPLIES AND SERVICES	13,802	11,212	20,161	16,241
WAGES AND BENEFITS	231,211	240,105	240,002	254,018
FIRE PREVENTION	245,013	251,318	260,163	299,329

DEBT SERVICE - 13800

FUNDING SOURCE: DEBT SERVICE

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
DEBT SERVICE	151,540	154,227	204,243	210,187
DEBT SERVICE	151,540	154,227	204,243	210,187
FIRE DEPARTMENT TOTAL	\$10,459,545.43	\$10,678,128.25	\$10,677,314.00	\$11,431,392.00

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

13 FIRE DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2015		FY 2016		FY 2017	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	7125	GE-44	FIRE CHIEF	1.00	130,269	1.00	116,558	1.00	125,712
100	7025	GE-38	ASSISTANT FIRE CHIEF	3.00	292,002	3.00	276,426	3.00	285,219
100	7000	GE-38	ASST FIRE CHIEF-FIRE MARSHALL	1.00	84,747	1.00	89,711	1.00	95,938
100	7050	GE-38	ASST FIRE CHIEF-TRAINING (80)	1.00	86,015	1.00	81,388	1.00	88,622
100	6975	GE-35	EMS SUPERVISOR	1.00	79,725	1.00	80,361	1.00	82,081
100	6915	GE-34	ASST FIRE MARSHALL	1.00	75,512	1.00	75,597	1.00	77,393
100	0225	GE-25	SECRETARY	1.00	46,190	1.00	46,351	1.00	47,357
100	6900	F-05	FIRE CAPTAIN (112 HRS)	7.00	517,605	7.00	508,086	7.00	520,894
100		F-05	FIRE CAPTAIN - AMBULANCE	2.00	147,250	2.00	145,615	2.00	149,803
100		F-04	FIRE LIEUTENANT - AMBULANCE	4.00	274,032	3.00	202,509	4.00	277,758
100	6750	F-04	FIRE LIEUTENANT (112 HRS)	14.00	974,655	14.00	961,938	14.00	983,742
100	6650	F-03	AMBULANCE MEDICAL OFFICER	6.00	399,812	6.00	392,949	6.00	403,342
100	6625	F-02	FIRE EQUIPMENT OPERATOR	24.00	1,562,908	24.00	1,544,616	23.00	1,522,051
100	6300	F-01	FIREFIGHTER	24.00	1,432,381	25.00	1,484,797	25.00	1,501,755
			TOTAL FULL TIME EMPLOYEES	90.00	6,103,103	90.00	6,006,902	90.00	6,161,667
61030 Seasonal Employee Expense									
100		NA-31	FIRE INTERN	0.00	0	0.00	0	0.16	3,448
			TOTAL SEASONAL EMPLOYEES	0.00	0	0.00	0	0.16	3,448
TOTAL FIRE DEPT.				90.00	6,103,103	90.00	6,006,902	90.16	6,165,115

**CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY**

Run Date: 01/22/16

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2015		FY 2016		FY 2017		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Fire Administration - Full-Time											
10013100	61010	100	0225	GE-25	SECRETARY	1.00	46,190	1.00	46,351	1.00	47,357
10013100	61010	100	7125	GE-44	FIRE CHIEF	1.00	130,269	1.00	116,558	1.00	125,712
Total						2.00	176,459	2.00	162,909	2.00	173,069
Fire Administration - Seasonal											
10013100	61030	100		NA-31	FIRE INTERN					0.16	3,448
Total						0.00	0	0.00	0	0.16	3,448
Fire Suppression											
10013400	61010	100	6625	F-02	FIRE EQUIPMENT OPERATOR	24.00	1,562,908	24.00	1,544,616	23.00	1,522,051
10013400	61010	100	6900	F-05	FIRE CAPTAIN (112 HRS)	7.00	517,605	7.00	508,086	7.00	520,894
10013400	61010	100	7025	GE-38	ASSISTANT FIRE CHIEF	3.00	292,002	3.00	276,426	3.00	285,219
10013400	61010	100	6300	F-01	FIREFIGHTER	24.00	1,432,381	25.00	1,484,797	25.00	1,501,755
10013400	61010	100	6750	F-04	FIRE LIEUTENANT (112 HRS)	14.00	974,655	14.00	961,938	14.00	983,742
Total						72.00	4,779,551	73.00	4,775,863	72.00	4,813,661
Fire Prevention											
10013700	61010	100	6915	GE-34	ASST FIRE MARSHALL	1.00	75,512	1.00	75,597	1.00	77,393
10013700	61010	100	7000	GE-38	ASST FIRE CHIEF-FIRE MARSHAL	1.00	84,747	1.00	89,711	1.00	95,938
Total						2.00	160,259	2.00	165,308	2.00	173,331
Fire Training											
10013200	61010	100	7050	GE-38	ASST FIRE CHIEF-TRAINING (80)	1.00	86,015	1.00	81,388	1.00	88,622
Total						1.00	86,015	1.00	81,388	1.00	88,622
Ambulance											
10013300	61010	100	6975	GE-35	EMS SUPERVISOR	1.00	79,725	1.00	80,361	1.00	82,081
10013300	61010	100		F-05	CAPTAIN	2.00	147,250	2.00	145,615	2.00	149,803
10013300	61010	100		F-04	LIEUTENANT	4.00	274,032	3.00	202,509	4.00	277,758
10013300	61010	100	6650	F-03	AMBULANCE MEDICAL OFFICER	6.00	399,812	6.00	392,949	6.00	403,342
Total						13.00	900,819	12.00	821,434	13.00	912,984
TOTAL FIRE DEPARTMENT						90.00	6,103,103	90.00	6,006,902	90.16	6,165,115

Capital Improvement Projects by Department/Division

FIRE DEPARTMENT					
CIP Number	Capital Improvement Project Title	FY 14 Actual Expense	FY 15 Actual Expense	FY 16 Adopted Budget	FY 17 Recomm'd Budget
1002356	ASST FF GRANT/VIDEO CONF	0	21,247	0	0
1011016	LDR TRK, PMPR, ABLCE REPL	179,242	0	0	0
1011135	OUTDOOR SIREN	0	28,597	0	0
1011139	IMPR TO FIRE HEADQUARTERS	22,079	0	0	0
1011444	IMPROVEMENTS TO STATION 4	106,495	0	0	0
1012357	PORTABLE RADIO ACCESSORIE	17,369	0	0	0
1012453	WIRELESS SMOKE DETECTORS	312	0	0	0
1021026	STATION #5 INTERIOR & EXT	0	11,268	0	0
1021444	IMPROVEMENTS TO STATION 4	0	0	20,200	0
1021460	STATION #4 IMPROVEMENTS	118,270	27,888	0	0
1021755	MOBILE DATA/WIRELESS NETW	69,530	0	0	0
3501139	IMPR TO FIRE HEADQUARTERS	0	0	70,000	0
3501198	STATION #2 INTERIOR IMPRO	0	15,847	0	0
3501402	ADA COMPLIANCE	0	0	0	35,000
3501553	BREATHING AIR COMP FILTER	0	0	0	520,150
3502507	AMBULANCE REPLC	0	5,691	216,645	0
3502575	MECHANICAL/ELECTRICAL SYS	0	0	50,000	0
3502576	STATION4 SEWER LINE/PAINT	0	0	20,000	0
3502578	STATION 3 KITCHEN REMODEL	0	0	14,500	0
7102577	GREASE TRAPS FIRE STATION	0	0	17,000	0
FIRE DEPARTMENT	TOTAL	513,297	110,537	408,345	555,150

City of Dubuque
Recommended Capital Improvement Program Summary
Fiscal Year 2017-2021

PROGRAM/DEPT	PROJECT DESCRIPTION	SOURCE OF FUNDS	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL	PAGE
FIRE DEPARTMENT									
Public Safety									
	ADA Compliance - All Stations	Sales Tax Fund (20%)	\$ 35,000	\$ 45,000	\$ 45,000	\$ -	\$ -	125,000	3
	Self Contained Breathing Apparatus Replacement	Sales Tax Fund (20%)	\$ 520,150	\$ -	\$ -	\$ -	\$ -	520,150	4
	Ladder Truck & Pumper Replacement	Dubuque County, Sales Tax Fund (20%)	\$ -	\$ 400,000	\$ -	\$ 424,360	\$ -	824,360	5
	Fire Station Expansion/Relocation	Sales Tax Fund (20%)	\$ -	\$ -	\$ -	\$ -	\$ 51,500	51,500	6
	Total - Fire Department		\$ 555,150	\$ 445,000	\$ 45,000	\$ 424,360	\$ 51,500	1,521,010	