

Fire

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FIRE DEPARTMENT

Budget Highlights	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested	% Change From FY 2019 Budget
<u>Expenses</u>				
Employee Expense	10,211,066	10,087,466	9,972,238	(1.1)%
Supplies and Services	789,126	876,996	987,871	12.6 %
Machinery and Equipment	186,607	221,509	188,150	(15.1)%
Debt Service	178,774	211,044	222,273	5.3 %
Total Expenses	<u>11,365,573</u>	<u>11,397,015</u>	<u>11,370,532</u>	<u>(0.2)%</u>
<u>Resources</u>				
Operating Revenue	1,285,761	1,409,781	1,569,203	11.3 %
Sales Tax Abated Debt	88,844	123,336	133,992	8.6 %
Total Resources	<u>1,374,605</u>	<u>1,533,117</u>	<u>1,703,195</u>	<u>11.1 %</u>
Property Tax Support	9,990,968	9,863,898	9,667,337	(196,561)
Percent Increase (Decrease)				(2.0)%
Personnel - Authorized FTE	90.16	90.16	91.16	

Improvement Package Summary

1 of 10

The improvement level decision package request is for the addition of one firefighter position (\$84,487) as part of the schedule to add positions for future staffing of additional fire units for an additional west end fire station as development and annexation occurs. This project begins the process of expanding the employee compliment to staff additional apparatus in the future. Beginning in FY2020, one new firefighter would be added, one additional firefighter would start in FY 2021 as well. In FY2022, four more firefighters would be added. In FY2023, two firefighters would be added, and the remaining four would start in FY 2024 (for a total of 12 positions). The current minimum staffing per shift is 22, with 28 personnel assigned to cover leave. During the build up of positions before a fire station is constructed, the additional personnel will reduce the need for overtime (-\$16,200) as each shift will have more positions available to cover vacations and other leave. This advantage will diminish once the new engine and ambulance are placed in service in FY2014.

Related Cost:	\$ 84,487	Tax Funds	Recurring
Related Cost Savings:	\$ 16,200	Tax Funds	Recurring
Total Cost:	<u>\$ 68,287</u>		
Property Tax Impact:	<u>\$ 0.0269</u>	0.26%	

Activity: Fire Suppression

Recommend - Yes

2 of 10

This improvement package would provide funding for additional fire department overtime in order to provide two, two-day sessions of a summer Emergency Services Youth Camp. Request provides overtime staffing for 2 camps, one for middle-school age and another for high-school age youth who are interested in learning about public safety careers. This program would be done in partnership with the police department to provide a comprehensive recruitment tool. Each camp would include two days filled with fire and police activities and learning. Recruitment of a diverse candidate pool is a priority for both the police and fire departments, and introducing local youth to these careers works toward that goal. This request supports the City Council Goal - Financially Responsible, High-Performance City Organization: Sustainable, Equitable,

and Effective Service Delivery.

Related Cost: \$ 10,000 Tax Funds Recurring **Recommend - Yes**
Property Tax Impact: \$ 0.0039 0.04%
Activity: Fire Administration

3 of 10

This improvement package would provide funding for a maintenance contract for annual service and upkeep of 11 patient movement devices (power-lift cots, power-load modules, and stair chairs). This request would provide for inspection and recommended maintenance by an authorized service technician to maintain warranties and serviceability of ambulance cots and other powered patient movement devices. Maintenance of these devices is critical in providing a high level of safety, protection and reliability while moving ambulance patients. Modern patient movement equipment has a more complicated systems that require special knowledge and tools to properly maintain. This request supports the City Council Goal - Vibrant Community: Healthy and Safe.

Related Cost: \$ 9,500 Tax Funds Recurring **Recommend - Yes**
Property Tax Impact: \$ 0.0037 0.04%
Activity: Ambulance

4 of 10

This improvement package would provide funding for the purchase of a clothes washer and dryer in each fire station. Fire contaminated clothing is a leading cause of firefighter illnesses, including several types of cancer. Industry best-practice is to clean uniforms and other soft goods immediately after exposure. Clothing may also be contaminated with blood or other body-fluids. Providing wash and dry capabilities in-house reduces the contaminate exposure and eliminates the danger of employees taking contaminated clothing home were it can be mixed with family laundry. Dryers would also provide a means of reducing bed bug exposure on uniforms, bedding and other soft goods. Bed bugs are often found at locations the fire department responds to. This request supports the City Council Goal - Vibrant Community: Healthy and Safe.

Related Cost: \$ 15,000 Tax Funds Non-Recurring **Recommend - Yes**
Property Tax Impact: \$ 0.0059 0.06%
Activity: Fire Suppression

5 of 10

This improvement package would provide funding for a consulting stipend for the Ambulance Medical Director. The ambulance activity requires a physician medical director to oversee protocol and review operations. In the past, this position has been filled by medical doctors volunteering time to provide the oversight. This stipend would help offset costs for medical director education, or increased involvement in fire department training. This stipend would also make it easier to recruit doctors for this position. This request supports the City Council Goal - Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery.

Related Cost: \$ 7,500 Tax Funds Recurring **Recommend - Yes**
Property Tax Impact: \$ 0.003 0.03%
Activity: Ambulance

6 of 10

This improvement package would provide funding for a flammable storage cabinet to store arson and other evidence of a hazardous nature. The Police and Fire Department often collect evidence that may contain flammable products (small gasoline containers) that are not able to be safely stored in the Police evidence room. This request provides a safe and secure storage cabinet at Fire Headquarters that would maintain

the chain-of-evidence and allow for potentially hazardous evidence items to be stored according to fire code. This request supports the City Council Goal - Vibrant Community: Healthy and Safe.

Related Cost: \$ 2,600 Tax Funds Non-Recurring **Recommend - Yes**
Property Tax Impact: \$ 0.001 0.01%
Activity: Fire Prevention

7 of 10

This improvement package would provide funding for storage rack to be installed at Fire Headquarters for storage of firefighter protective ensembles. Industry best-practice is to store spare firefighting clothing (turnout gear) away from living spaces to reduce exposure to fire by-products. Gear should also be stored out of direct sunlight and UV rays. Storage racks would provide space to remove this gear from a living space closet and safely store it out of the light. The overall costs for this clothing are reduced as proper storage improves the serviceability and life of the garments. Proper storage also helps meet employee safety and wellness goals. This request supports the City Council Goal - Vibrant Community: Healthy and Safe.

Related Cost: \$ 5,000 Tax Funds Non-Recurring **Recommend - Yes**
Property Tax Impact: \$ 0.002 0.02%
Activity: Fire Suppression

8 of 10

This improvement package would provide funding for the modification of the interior wall layout at Fire Station Two at 2180 JFK. The installation of a new interior wall would provide better use of space and create a larger exercise area. The modified interior wall would also provide dividers between beds to improve privacy and better functionality of the bedroom. This request supports the City Council Goal: Vibrant Community: Healthy and Safe.

Related Cost: \$ 9,800 Tax Funds Non-Recurring **Recommend - Yes**
Property Tax Impact: \$ 0.0039 0.04%
Activity: Fire Suppression

9 of 10

This improvement package would provide funding for the upgrade of the small sport utility vehicle assigned to the Fire Marshal with a pickup truck. The current sport utility vehicle has been inspected and qualifies for replacement in FY 2020. A pickup truck would provide advantages for the Fire Marshal duties. The small sport utility vehicle does not provide for separation of fire-contaminated items from the passenger compartment. The Fire Marshal carries investigation tools, and often transports fire-contaminated (soot and smoke) evidence items in the course of work. Best practice in the industry is to separate the potentially cancer-causing contaminated items from the passenger compartment of vehicles. Such tools, protective clothing and evidence would be separated in the cargo area of a pickup truck. This request supports the City Council Goal - Vibrant Community: Healthy and Safe.

Related Cost: \$ 2,000 Tax Funds Non-Recurring **Recommend - Yes**
Property Tax Impact: \$ 0.0008 0.01%
Activity: Fire Prevention

10 of 10

This improvement package would provide funding for the longevity pay benefit that is consistent with the longevity received by Fire Bargaining Unit employees for employees in the classifications of Assistant Fire Marshall, EMS Supervisor and Assistant Fire Chief. Fire Bargaining Unit employees obtained the enhanced longevity benefit through arbitration. Approving this request would address the compression in salaries that

has occurred as a result of the Fire Bargaining Unit employees receiving a lucrative longevity benefit. This relates to the City Council goal of “Financially Responsible, High Performance City Organization.”.

Related Cost: \$ 2,266 Tax Funds Recurring
 Property Tax Impact: \$ 0.0009 0.01%
 Activity: Ambulance and Fire Training

Recommend - Yes

Significant Line Items

Employee Expense

1. FY 2020 employee expense reflects a 1.5% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2019 The employee contribution of 6.29% is unchanged from FY 2019.
3. Fire and Police Retirement rates in FY 2020 decreased from 26.02% to 24.41% or decrease of (6.19)%; a savings of \$105,496.

The history of the change in rates is as follows:

Fiscal Year	Previous Rate	New Rate	% Change	\$ Change
2010	18.75%	17.00%	(9.33)%	\$ (102,914)
2011	17.00%	19.90%	17.06%	\$ 166,238
2012	19.90%	24.76%	24.42%	\$ 279,685
2013	24.76%	26.12%	5.49%	\$ 79,641
2014	26.12%	30.12%	15.31%	\$ 288,363
2015	30.12%	30.41%	0.96%	\$ 29,399
2016	30.41%	27.77%	(8.68)%	\$ (149,604)
2017	27.77%	25.92%	(6.66)%	\$ (75,018)
2018	25.92%	25.68%	(0.93)%	\$ (3,696)
2019	25.68%	26.02%	1.32%	\$ 68,432
2020	26.02%	24.41%	(6.19)%	\$ (105,496)

4. The City portion of health insurance expense is decreased from \$1,193 in FY 2019 to \$921 in FY 2020 per month per contract which results in an annual cost savings of \$301,608 or 22.77%.
5. Insurance Premiums decreased from \$14,236 in FY 2019 to \$14,089 in FY 2020. This line item is the Fire stop loss insurance premium which is an ineligible expense under the worker’s compensation reserve.
6. Sick leave payout expense increased from 61,654 in FY 2019 to \$71,474 in FY 2020.
7. Police/Fire Injuries increased from \$77,408 in FY 2019 to \$106,878 in FY 2020 based on a ten year average.
8. Overtime is decreased from \$145,744 in FY 2019 to \$139,544 in FY 2020. FY 2018 actual was \$246,228.

- Overtime - CPAT training is unchanged from \$6,500 in FY 2019 to \$6,500 in FY 2020. FY 2018 actual was \$4,637 because there was not an entrance exam in Fiscal Year 2018.

Supplies & Services

- Uniform Purchases decreased from \$94,220 in FY 2019 to \$88,020 in FY 2020. Beginning in FY 2018, turnout gear began to be replaced over a three-year period. Turnout gear is replaced every ten years. There are also boots and gloves being replaced in FY 2019. In addition, this line item includes funding for third-party testing for degradation of existing gear.
- Education and Training increased from \$58,975 in FY 2019 to \$76,221 in FY 2020. Fire Administration increased \$6,100 due to adding Dale Carnegie training for two new command staff. Fire Training increased \$5,458 due to adding River Rescue Train the Trainer (\$4,000) and sponsored outside training for Crude by Rail, HAZMAT technician and National Fire Academy (\$1,600). Ambulance increased \$6,025 due to adding an additional four employees to Iowa/Wisconsin Emergency Medical Services Conference (\$3,000), Defibrillator training (\$2,300), and Pre-Hospital Trauma Life Support Train the Trainer (\$1,480).
- Conferences increased from \$2,500 in FY 2019 to \$14,100 in FY 2020. The increase relates to the courses that accreditation managers need to attend and the site visit is anticipated to be scheduled in late Fiscal Year 2020. The additional cost for The Commission on Fire Accreditation International (CFAI) Accreditation courses is \$3,500 and the cost of the Accreditation Site Visit is \$8,000. Actual accreditation would be considered over the 18 months following this until final determination in FY 2021.
- Motor Vehicle Fuel increased from \$34,387 in FY 2019 to \$46,516 in FY 2020 based on FY 2018 actual of \$46,515 plus 0%.
- Motor Vehicle Maintenance increased from \$169,551 in FY 2019 to \$181,596 in FY 2020 based on FY 2018 actual of \$181,934.
- Software License Expense increased from \$66,907 in FY 2019 to \$73,697 in FY 2020. The increase is due to the new public address (PA) automated "911" dispatch system completed in FY 2019 and the annual software maintenance cost begins in FY 2020. FY 2018 Actual was \$45,107.
- General Liability Insurance increased from \$73,904 in FY 2019 to \$78,390 in FY 2020 based on FY 2019 plus 6%.
- Electricity Utility Expense increased from \$42,018 in FY 2019 to \$46,397 in FY 2020 based on FY 2018.
- Bill Collection Services increased from \$57,947 in FY 2019 to \$62,497 in FY 2020 based on FY 2018 actual of \$62,497. This line item represents the Life Quest billing service for Ambulance.
- Motor Vehicle Maintenance Outsourced increased from \$63,469 in FY 2019 to \$64,502 in FY 2020 based on a three year average less one-time major repairs. FY 2018 Actual was \$69,704.
- Ambulance Medical Supplies increased from \$43,000 in FY 2019 to \$49,356 in FY 2020 based on FY 2018 actual plus 3%. This line item represents medical supplies for four ambulances.

Machinery & Equipment

21. Equipment replacement items include (\$188,150):

<u>Fire Training</u>	
Audio/Visual Equipment	\$ 17,000
<u>Fire Suppression</u>	
Confined Space Equipment	\$ 2,000
Furniture (Beds, Chairs)	\$ 6,200
Saws (2)	\$ 3,000
Mowing Equipment	\$ 800
Snow Blower	\$ 600
Vehicle Extraction Cutter/Spreader	\$ 22,000
HAZMAT Respiratory Gear	\$ 12,300
Hose	\$ 7,500
Gas Powered Blower	\$ 3,000
Smart Phone	\$ 350
<u>Ambulance</u>	
Mechanical CPR Devices (4)	\$ 46,000
Recommended Improvement Packages	\$ 32,400
Total Equipment	\$ 188,150

Debt Service

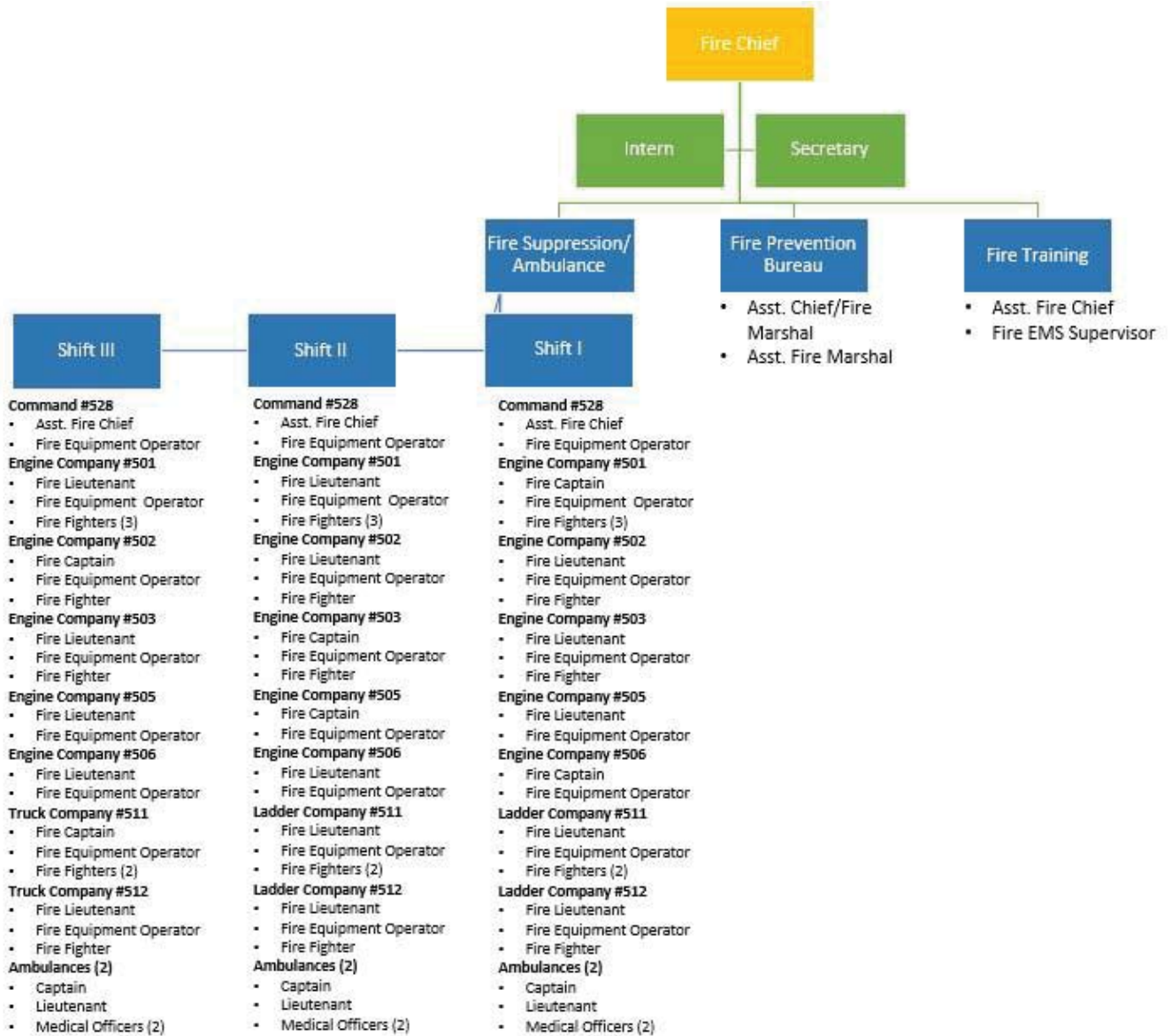
22. FY 2020 Annual Debt Service Payments are as follows (\$222,273):

Amount	Debt Series	Source	Purpose	Final Payment	Call Date
\$ 88,281	2017A G.O.	Tax Levy	Pumper Truck	2029	2025
\$ 22,649	2012D G.O.	General Fund	Pumper Truck	2027	2019
\$ 10,900	2012D G.O.	General Fund	Station #4 Improvements	2022	2019
\$ 34,416	2014B G.O.	Sales Tax 20%	Fire Improvements	2034	2021
\$ 21,000	2017B G.O.	Sales Tax 20%	Ambulance Replacement	2028	
\$ 15,038	Planned 2019	Sales Tax 20%	Structural Repairs	2039	
\$ 15,738	Planned 2019	Sales Tax 20%	Quick Response Pumper	2039	
\$ 14,251	Planned 2020	Sales Tax 20%	Pumper Truck	2040	
<u>\$ 222,273</u>	Total Fire Annual Debt Service				

Revenue

23. County Share of HAZMAT team support decreased from \$79,677 in FY 2019 to \$74,290 in FY 2020. FY 2018 actual was \$75,294. Funding represents one-third of the cost for consumable equipment and one-third of one-third of labor costs for six positions.

24. Ambulance Fees increased from \$1,300,858 in FY 2019 (\$277 per call) to \$1,457,685 in FY 2020 (\$252 per call). In FY 2020, \$216,837 was added for Ground Emergency Medical Transport (GEMT). GEMT is a federally-funded supplement to state Medicaid payments to EMS providers transporting Medicaid patients (there will also be some retroactive payments that as of yet undetermined). FY 2018 Actual was \$1,168,229. The projection is also based on call volume and average pay back. Ambulance calls increased from 4,696 in FY 2019 to 4,924 calls in FY 2020. It is projected that more patients will be paying with Medicaid and Medicare which pay below the standard rate.



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.



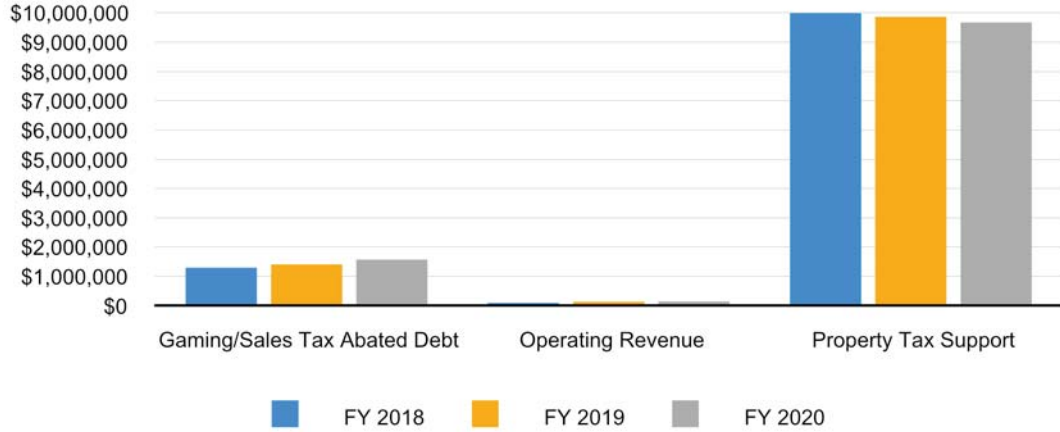
Partnerships

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

FIRE DEPARTMENT

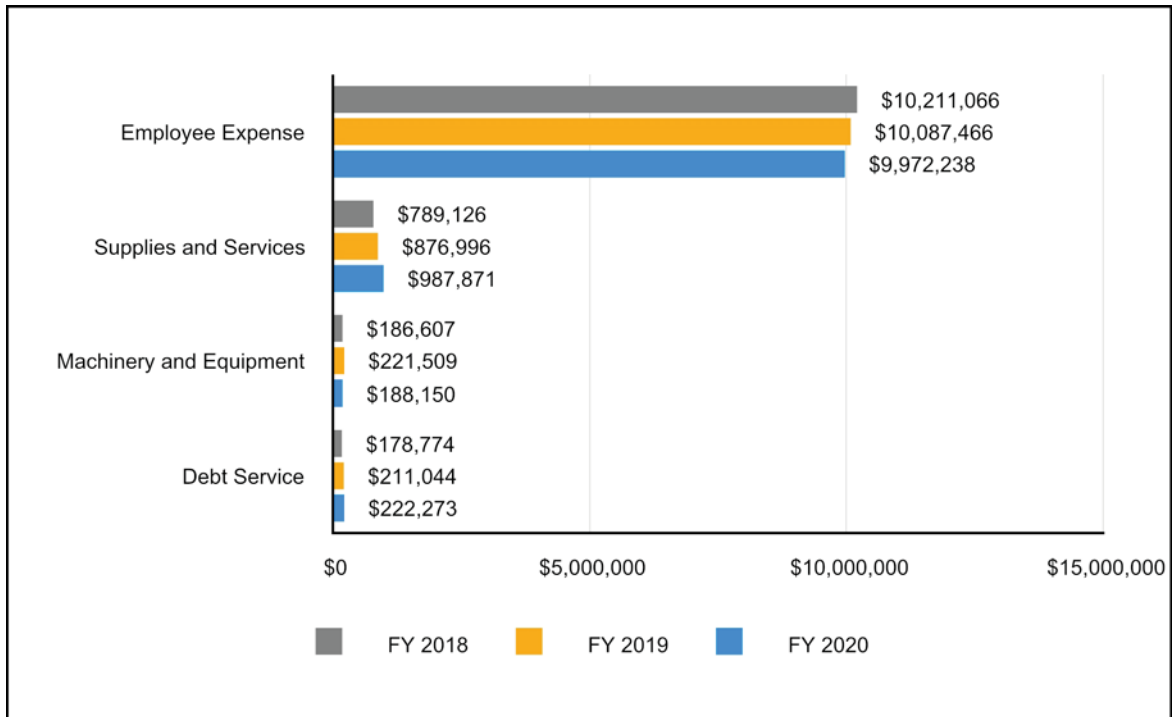
	FY 2018	FY 2019	FY 2020
Full-Time Equivalent	90.16	90.16	91.16

Revenue and Property Tax Support



The Fire Department is supported by 91.16 full-time equivalent employees, which accounts for 87.7% of the department expense as seen below. Overall, the department's expenses are expected to decrease by 0.23% in FY 2020 compared to FY 2019.

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 24-hour per day operations and conducting all other administrative duties of the Fire Department.

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

Administration Funding Summary			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested
Expenditures	\$701,227	\$463,637	\$510,762
Resources	\$14,070	\$7,337	\$8,254

Administration Position Summary	
	FY 2020
Fire Chief	1.00
Intern	0.16
Secretary	1.00
Total FT Equivalent Employees	2.16

Highlights of the Past Year

- Update to Strategic Plan Goals and Objectives
 - Organized an internal employee team to develop a department equity plan.
 - Supported employee teams for Records Management, and Emergency Medical Service delivery.
 - Updated Strategic Plan Appendix 1 (Goals and Objectives) for 2018.

DID YOU KNOW...

Members of the fire department attend community events? If you would like to see us at your event, neighborhood or service club meeting just call with your request: 563-589-4160

- Worked with Epworth and Peosta-Centralia fire departments to create a 28E agreement for use of City fire hydrants in the Vernon water system area.
- Fire station automatic alerting project completed and system rules and procedures established.
- New fire pumper being built for delivery spring 2019.

FIRE DEPARTMENT



Future Initiatives

- Continue programming that encourages and supports fire service careers in the community.
 - Serve as mentors for paramedic and firefighting students who are not otherwise affiliated with a response agency.
 1. *Provide ride-a-long and job-shadow opportunities for six students in fiscal year 2020.*
 - Strengthen partnerships with local schools to educate youth on fire service/EMS careers.
 1. *Participate in five career day activities, completing presentations to middle, high school, and college groups by November 1, 2019.*
 2. *Establish a two-day career program with the police department to introduce public safety careers to youth.*

- Continue to implement industry best practices to shorten response time to calls for service.
 1. *Assess responses by call type to determine correct units are being sent and apply corrections by July 1, 2019.*
 2. *Reduce response time by setting benchmark for leaving the station within 80 seconds of dispatch.*
 3. *Explore alternatives to provide improved ambulance response times on the western edge of the city. Develop pilot program for implementation in 2019.*
 4. *Long-range benchmark goal of first unit on scene within 6 minutes 20 seconds of 911 call pick up (Total Response Time).*

911 Call to First Unit Arrival	FY 2018
Fire Suppression 90 th Percentile	8:12
EMS 90 th Percentile	7:16

- Seek industry best practices that reduce the road miles traveled by heavy fire apparatus.
 1. *Place Quick Response Pumper in service and establish response standard operating guide for same by October 1, 2019.*
 2. *Continue to refine computer dispatching system (ProQA) to maximize appropriate response of apparatus by October 1, 2019.*

FIRE DEPARTMENT

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.



Goal: Healthy and Safe



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

- 1. Provided equipment support and hands-on learning assistance to a "Down Town" EMT training course in partnership with NICC to expand career training to a broader audience of students.*
- 2. For FY2018 a total of 24 hours of ride-a-long were provided to three people interested in fire service careers or training in a fire/EMS related field.*
- 3. Partnered with Multicultural Family Center to double the number of fire/EMS career program days presented to middle school and teenage youth.*
- 4. Department personnel participated in five career fair events for middle school, high school, and college students.*
- 5. Fire Department intern program provided career exploration opportunities for two interns (12 weeks each) in FY2018.*



Goal: Financially Responsible & High Performance Organization

Outcome #2: Pursue National Accreditation

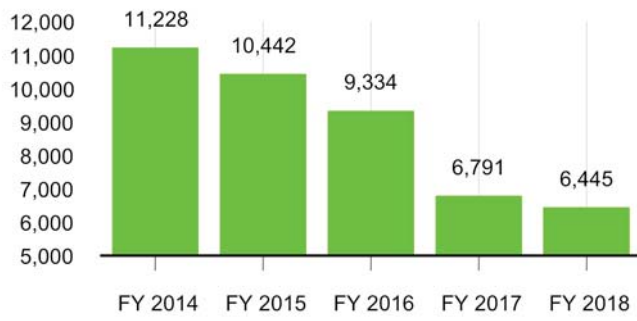
- 1. Annual appraisal of all major program activities was completed, establishing goals for improvement.*
- 2. Implemented quality assurance procedures for National Fire Incident Reporting, assuring accuracy in reporting of response times, and dollar loss estimates.*
- 3. Developed plan and time line for movement to the next level in the accreditation process, with goal of reaching accreditation in 2021.*

Outcome #3: Maintain a reliable fire apparatus fleet

- 1. Completed major repairs to a ladder truck, extending the serviceable life of this apparatus to accomplish replacement goals.*
- 2. Update of vehicle replacement schedule to balance changing use patterns, assuring reliable vehicles over the expected service life.*

FIRE DEPARTMENT

Ladder Truck Miles Driven



FIRE DEPARTMENT

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 2018 Actual	FY 2019 Budget	FY 2020 Requested
Expenditures	\$180,970	\$238,789	\$214,097
Resources	\$1,238	\$79,887	\$—

Training Position Summary	
	FY 2020
Assistant Fire Chief	1.00
Total FT Equivalent Employee	1.00

Highlights of the Past Year

- **Aggressive training to improve fire suppression response**
 - Three additional incident commanders have completed certification in Blue Card Incident Command. This nationally recognized certification provides better coordination and control of emergency incidents.
 - A new firefighter recruit academy was completed for 4 new members. This is a 320-hour fire academy exceeding the state standard requirements for new firefighters.



- **Train on Special Hazards**
 - Hazardous Materials Team trained with the Dubuque CAER group to practice containing hazardous materials released in flowing waterways.

Future Initiatives

- **Develop fire officer skills**
 - Three additional officers to Blue Card incident command training during FY 2020, while maintaining current certified personnel.
 - Implement web-based training platform (Target Solutions) to provide officer task book program January 1, 2020.

FIRE DEPARTMENT

- **Enhance Fire and EMS Training**
 - Provide Advanced Medical Life Support training to all personnel in FY2020.
 - Institutionalize use of "pit crew" response to cardiac arrest incidents.
 - Explore alternative funding for hazardous materials training after loss of grant source.



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. *Implemented more shift training that allows each shift to develop training based on needs.*
2. *Four members completed "Crude by Rail" emergency response course in Champaign IL. Training for response to crude oil-related spills.*



Outcome #2: Provide Current and Relevant Training

1. *Blue Card incident command training being offered to Captain-level personnel, creating a larger group of personnel with enhanced scene management skills.*
2. *Recent oil spill on waterway was responded to appropriately based on the previous training in that discipline.*
3. *Confirmed required certifications of all personnel with the Iowa Fire Service Training Bureau. Validates the knowledge, skills, and abilities of personnel.*

FIRE DEPARTMENT

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.

Emergency Medical Services Funding Summary			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested
Expenditures	\$1,922,279	\$1,707,024	\$1,738,607
Resources	\$1,187,373	\$1,312,314	\$1,476,829

Emergency Medical Services Position Summary	
	FY 2020
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

- Awarded EMS-Gold for the second time by the American Heart Association for excellence in heart attack care.
- Established monthly training sessions matching National Registry of EMTs criteria.

Future Initiatives

- Implement cardiac monitor information electronically into patient report by October 2019.
- Maintain cardiac survival rates for calendar year 2019 above the American Heart Association (AHA) national average.
- Present “hands-only” CPR training events to the public in calendar year 2019, reaching 200 people.
- Assess EMS equipment needs on Paramedic Engines, and develop a five-year replacement schedule for equipment for FY2021.

Performance Measures

Emergency Medical Services (Ambulance) - Activity Statement

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

FIRE DEPARTMENT



Goal: Healthy and Safe



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

Paramedic engine companies had a travel time less than 4 minutes and 9 seconds to 90% of the EMS calls for service. By maintaining good distribution of available companies patients start receiving paramedic care quickly.

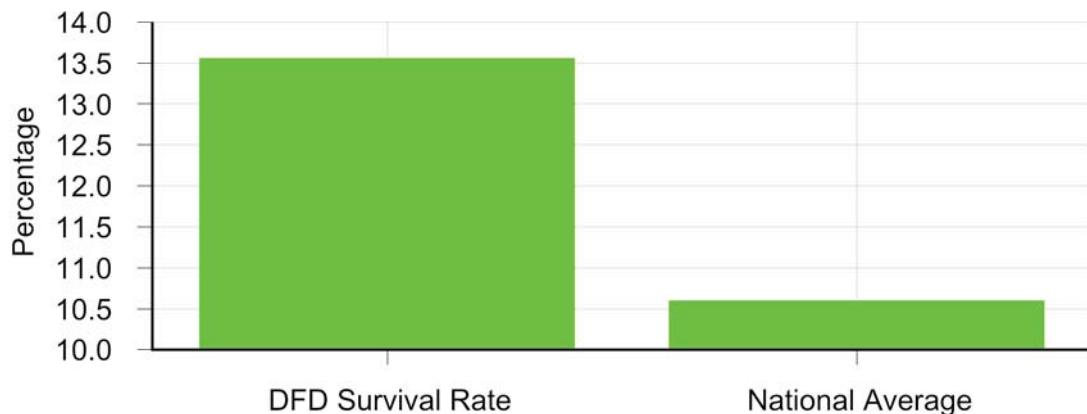
DID YOU KNOW?

Every fire engine or ladder truck carries an Automated External Defibrillator (AED). This assures the closest apparatus can “shock” a heart attack victim if needed.

Outcome #2: Maintain out-of-hospital cardiac arrest survival above the American heart Association national average

Survival rate for Dubuque Fire/EMS patients in FY18 was 13.56%. National average was 10.6%

FY 2018 Cardiac Survival Rate



Dubuque firefighters trained over 200 people in “Hands-only” CPR during EMS week in May 2018.

DID YOU KNOW?

Fire engines and ambulances are tracked by GPS so that the closest unit is sent to your location.

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 2018 Actual	FY 2019 Budget	FY 2020 Requested
Expenditures	\$8,096,095	\$8,479,176	\$8,366,048
Resources	\$80,830	\$8,253	\$80,290

Fire Suppression Position Summary	
	FY 2020
Assistant Fire Chief	3.00
Fire Captain	7.00
Fire Equipment Operator	24.00
Fire Lieutenant	14.00
Firefighter	25.00
Total FT Equivalent Employees	73.00

Highlights of the Past Year

- Reviewed and updated dozens of Standard Operating Guidelines. Established procedures matching latest industry best practices.
- Clarified and corrected dispatch response plans to better match needs.
- Defined response type risk categories, identifying critical tasks for various response hazards.



Future Initiatives

- Replace aging fire hose to meet NFPA standards. Continue replacement of 2 ½” fire hose based on age as budget allows.
- Place new fire engine in service at Fire Headquarters in 2019.
- Place new Quick Response Pumper in service in 2019.

FIRE DEPARTMENT

Performance Measures

Fire Suppression - Activity Statement

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



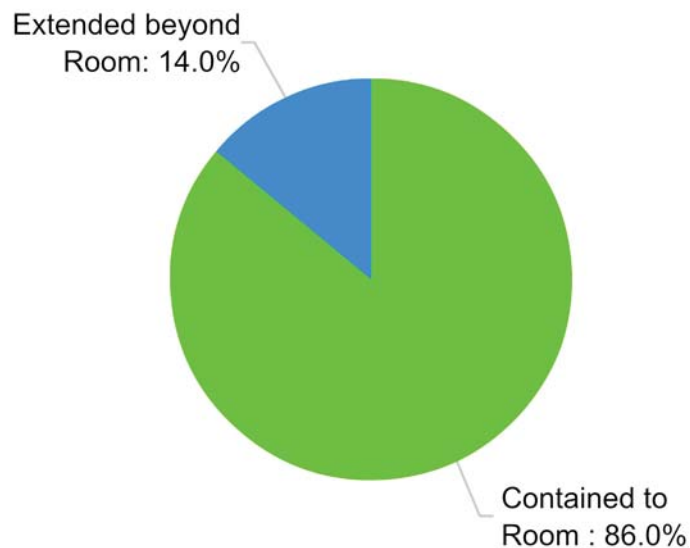
Goal: Healthy and Safe



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 (excluding out buildings).*
2. *For FY2018, 86% of structure fires were controlled within the room-of-origin.*

Fire Control



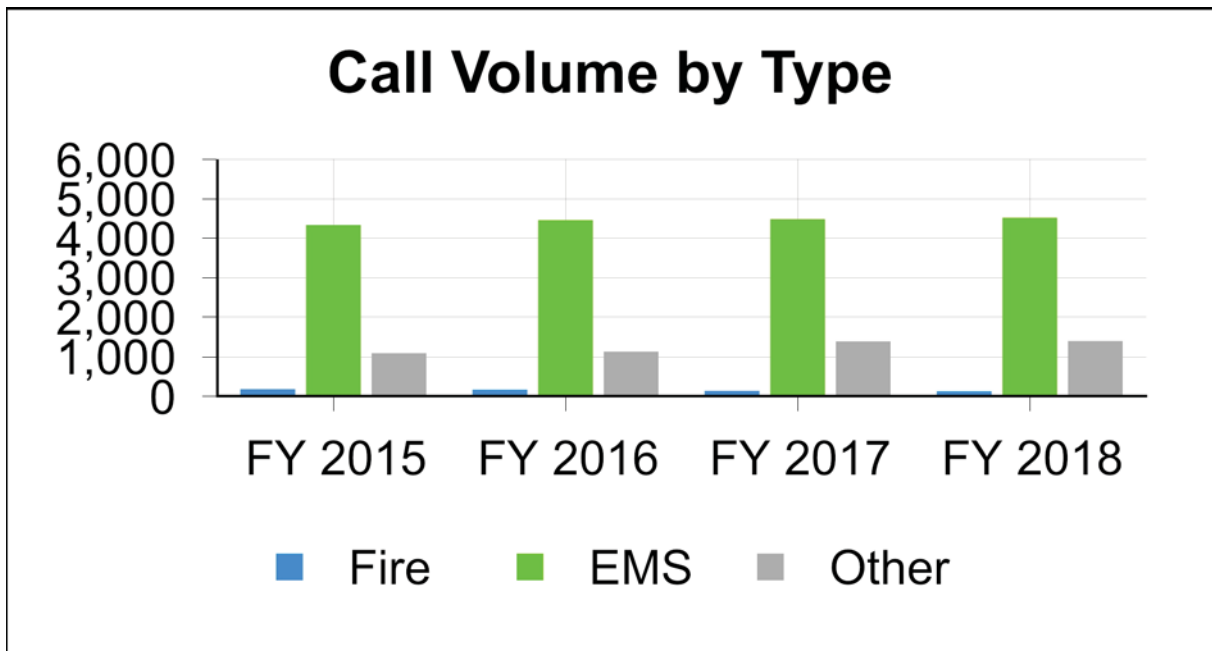
FIRE DEPARTMENT

Outcome #2: Reduce Fire Hazards through Inspections

1. *In-service fire crews used tablet computers to complete 1407 business inspections in FY 2018*

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 DEPARTMENT

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 inspection of 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 2018 Actual	FY 2019 Budget	FY 2020 Requested
Expenditures	\$286,227.87	\$297,345	318,745
Resources	\$2,250	\$1,990	3,830

Fire Prevention Position Summary	
	FY 2020
Fire Marshall	1.00
Assistant Fire Marshall	1.00
Total FT Equivalent Employees	2.00

Highlights of the Past Year

- Staff performed inspections of 21 local firework sales locations for the Iowa State Fire Marshal's Office.
- Implemented enforcement of inspection requirements for exterior fire escapes.
- Awarded a grant from the Iowa State Fire Marshal for purchase of a rated storage magazine for confiscated fireworks and explosive materials.
- FMO staff presented a career-focused fire academy program to middle school-aged children and Multicultural Family Center participants reaching 59 students.



FIRE DEPARTMENT

Future Initiatives

- Development appraisal of community risk reduction programming. Completion by March 2018.
- Develop a home safety inspection "Self-Check" program, available by mail or electronic form by October 2019.
- Adopt the 2018 edition of the International Fire Code with amendments in FY 2020.
- Transition inspection data from Firehouse Inspector to ESO Properties for NFPA compliant records in 2019.
- Based on risk assessment, include targeted apartment buildings for inspection of common areas in the 2019 inspection schedule.

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: Healthy and Safe



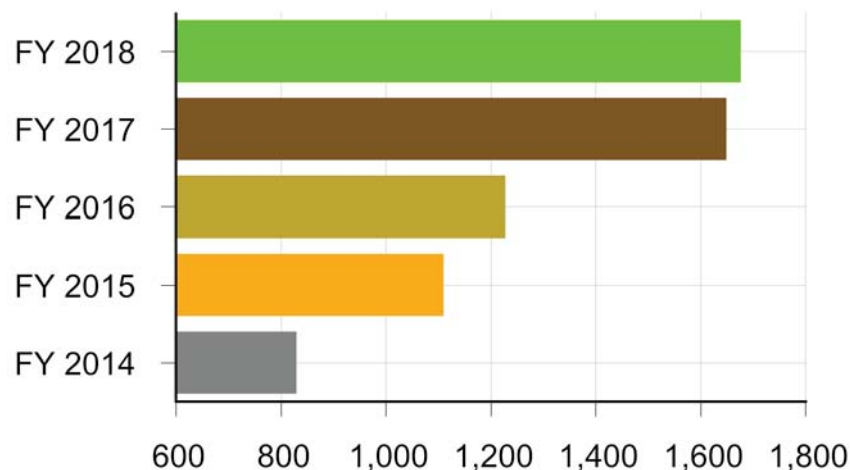
Outcome #1: Improve Exterior Fire Escape Code Compliance

Completed enforcement of 7 fire escape inspections in 2018. This resulted in safe emergency egress for occupants of upper floors.

Outcome #2: Ensure building safety and fire code regulations for businesses

1676 fire inspections were completed in FY 2018. We are meeting our goal to complete business inspections within a three-year cycle.

Business Inspections Completed



FIRE DEPARTMENT

Outcome #3: Maintain a robust program to install smoke detectors in targeted occupancies

Using grant funded smoke detectors from the American Red Cross, Dubuque firefighters installed 480 detectors in FY 2018.



Photo above: a child dragging a "dummy" victim to safety as part of our "Kid's Firefighter Entrance Test".

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Recommended Operating Revenue Budget - Department Total

13 - FIRE DEPARTMENT

Fund	Account	Account Title	FY17 Actual Revenue	FY18 Actual Revenue	FY19 Adopted Budget	FY20 Recomm'd Budget
100	42135	SERVICE STATION LICENSE	1,890	1,700	1,890	1,700
100	42140	BULK PLANT LICENSES	0	0	0	180
100	42245	PERMIT BLASTING	100	200	0	0
42 - LICENSES AND PERMITS			1,990	1,900	1,890	1,880
400	43110	INVESTMENT EARNINGS	1,190	0	0	0
43 - USE OF MONEY AND PROPERTY			1,190	0	0	0
400	44100	BAB SUBSIDY NON GRANT	17,136	0	0	0
44 - INTERGOVERNMENTAL			17,136	0	0	0
100	46205	COUNTY SHARE	73,862	75,294	79,677	74,290
46 - LOCAL GRANT AND REIMBURSE			73,862	75,294	79,677	74,290
100	51905	AMBULANCE FEES	1,279,788	1,168,229	1,300,858	1,457,685
51 - CHARGES FOR SERVICES			1,279,788	1,168,229	1,300,858	1,457,685
100	53102	PRIVATE PARTICIPANT	0	504	0	0
100	53403	IA DISTRICT COURT FINES	119	45	119	0
100	53530	SPECIALIZED SERVICES	19,889	24,739	19,889	24,739
100	53605	MISCELLANEOUS REVENUE	2,340	1,563	120	2,795
100	53610	INSURANCE CLAIMS	13,882	0	0	0
100	53615	DAMAGE CLAIMS	8,596	7,143	7,018	7,614
100	53625	REIMBURSEMENTS-TRAINING	210	373	210	0
53 - MISCELLANEOUS			45,036	34,367	27,356	35,148
100	54106	EQUIPMENT SALES	0	565	0	200
100	54107	VEHICLE SALES	0	5,406	0	0
400	54210	GO BOND PROCEEDS	963,673	0	0	0
400	54220	BOND DISCOUNT	31,041	0	0	0
54 - OTHER FINANCING SOURCES			994,714	5,971	0	200
400	59100	FR GENERAL	26,182	30,064	45,182	33,549
100	59210	FR DICW TIF	147,186	0	0	0
400	59350	FR SALES TAX CONSTRUCTION	40,197	58,780	78,154	100,443
59 - TRANSFER IN AND INTERNAL			213,565	88,844	123,336	133,992
13 - FIRE DEPARTMENT TOTAL			2,627,281	1,374,605	1,533,117	1,703,195

Recommended Operating Expenditure Budget - Department Total
13 - FIRE DEPARTMENT

Fund	Account	Account Title	FY17 Actual Expense	FY18 Actual Expense	FY19 Adopted Budget	FY 20 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	6,101,429	6,082,709	6,369,341	6,548,988
100	61030	SEASONAL EMPLOYEES	1,295	3,558	3,486	3,564
100	61050	OVERTIME PAY	412,545	246,228	145,744	139,544
100	61052	OVERTIME - CPAT	0	4,637	6,500	6,500
100	61070	HOLIDAY PAY	208,132	221,785	235,042	244,066
100	61091	SICK LEAVE PAYOFF	113,842	105,299	61,654	71,474
100	61092	VACATION PAYOFF	19,079	36,756	0	0
100	61310	IPERS	4,309	4,456	4,979	5,098
100	61320	SOCIAL SECURITY	91,186	90,029	95,855	99,682
100	61370	POLICE & FIRE RETIREMENT	1,624,035	1,607,119	1,707,339	1,647,456
100	61410	HEALTH INSURANCE	1,431,000	1,430,989	1,287,900	986,292
100	61411	INSURANCE PREMIUM	0	0	14,236	14,089
100	61415	WORKMENS' COMPENSATION	171	176	151	127
100	61416	LIFE INSURANCE	3,750	3,732	4,581	3,680
100	61620	UNIFORM ALLOWANCE	45,109	44,541	48,400	48,950
100	61640	SAFETY EQUIPMENT	0	59	10,500	1,000
100	61660	EMPLOYEE PHYSICALS	6,140	5,598	7,650	7,650
100	61665	OTHER MEDICAL COSTS	34,926	224,296	0	30,000
100	61670	CIVIL SERVICE PHYSICALS	4,803	5,482	6,700	7,200
100	61675	POLICE/FIRE INJURIES	289,151	93,618	77,408	106,878
61 - WAGES AND BENEFITS			10,390,902	10,211,066	10,087,466	9,972,238
100	62010	OFFICE SUPPLIES	458	527	458	527
100	62011	UNIFORM PURCHASES	34,699	16,197	94,220	88,020
100	62030	POSTAGE AND SHIPPING	1,422	1,434	2,222	1,476
100	62034	REPAIR PARTS/SUPPLIES	1,965	8,001	3,320	5,300
100	62051	RADIO BATTERY/REPAIR	650	798	5,000	2,000
100	62061	DP EQUIP. MAINT CONTRACTS	34,563	26,296	35,164	34,516
100	62090	PRINTING & BINDING	0	0	0	10,500
100	62110	COPYING/REPRODUCTION	940	1,033	329	346
100	62130	LEGAL NOTICES & ADS	1,481	1,195	1,481	1,279
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	503	3,892	1,500	3,892
100	62190	DUES & MEMBERSHIPS	0	0	0	800
100	62206	PROPERTY INSURANCE	1,832	1,345	1,495	1,775
100	62207	BOILER INSURANCE	734	1,059	734	750
100	62208	GENERAL LIABILITY INSURAN	6,837	6,416	9,186	10,148
100	62310	TRAVEL-CONFERENCES	79,715	71,102	73,904	78,390
100	62320	TRAVEL-CITY BUSINESS	2,198	4,177	2,500	14,100
100	62360	EDUCATION & TRAINING	0	0	200	2,160
100	62362	EDUCATION&TRAIN - CPAT	39,649	36,695	58,975	76,221
100	62411	UTILITY EXP-ELECTRICITY	0	549	0	300
100	62412	UTILITY EXP-GAS	50,683	46,397	42,018	46,397
100	62421	TELEPHONE	16,693	22,032	17,528	22,032
100	62424	RADIO/PAGER FEE	9,355	9,288	8,105	9,289
100	62431	PROPERTY MAINTENANCE	46,577	34,957	39,406	27,500

Recommended Operating Expenditure Budget - Department Total
13 - FIRE DEPARTMENT

Fund	Account	Account Title	FY17 Actual Expense	FY18 Actual Expense	FY19 Adopted Budget	FY 20 Recomm'd Budget
100	62433	CUSTODIAL SERVICES	2,010	1,885	2,010	1,885
100	62434	HVAC MAINTENANCE	1,584	1,603	3,100	2,600
100	62436	RENTAL OF SPACE	8,496	8,496	8,052	8,976
100	62511	FUEL, MOTOR VEHICLE	39,803	46,515	34,387	46,516
100	62512	FUEL, OFF ROAD VEHICLE	443	560	452	560
100	62521	MOTOR VEHICLE MAINT.	196,368	181,934	169,551	181,596
100	62528	MOTOR VEH. MAINT. OUTSOUR	0	163	0	0
100	62611	MACH/EQUIP MAINTENANCE	103,921	69,704	63,469	64,502
100	62614	EQUIP MAINT CONTRACT	8,062	18,178	8,807	11,000
100	62639	LIQUID CO2/O2	11,281	1,030	11,281	21,000
100	62642	FOOD PRODUCTS	4,040	5,662	4,040	5,945
100	62648	AMBULANCE MED SUPPLIES	87	73	250	250
100	62649	BEVERAGE/ICE	41,035	47,918	43,000	49,356
100	62663	SOFTWARE LICENSE EXP	259	191	259	191
100	62667	INTERNET SERVICES	24,799	45,107	66,907	73,697
100	62668	PROGRAM EQUIP/SUPPLIES	1,787	2,036	1,920	5,275
100	62696	OUTSIDE COLLECTOR EXPENSE	30	59	700	200
400	62713	LEGAL SERVICES	2,013	0	0	0
100	62716	CONSULTANT SERVICES	0	0	0	7,500
400	62721	FINANCIAL CONSULTANT	1,739	0	0	0
100	62725	BILL COLLECTION SERVICES	57,947	62,497	57,947	62,497
100	62730	HAZARD SPILL CLEAN-UP	2,119	2,128	2,119	3,207
400	62731	MISCELLANEOUS SERVICES	4,620	0	0	0
100	62732	TEMP HELPCONTRACT SERV.	495	0	1,000	3,400
62 - SUPPLIES AND SERVICES			843,891	789,126	876,996	987,871
100	71118	PROJECTOR/CAMERA	0	0	0	17,000
100	71120	PERIPHERALS, COMPUTER	0	3,094	0	0
100	71123	SOFTWARE	0	14,075	0	0
100	71156	FURNITURE	4,753	1,285	7,150	6,200
100	71215	STORAGE CABINETS	0	0	0	7,600
100	71310	AUTO/JEEP REPLACEMENT	33,325	0	0	0
100	71312	VAN/PICKUP/WAG REPL	66,641	0	90,000	35,000
100	71415	SAWS	2,056	2,148	3,000	3,000
100	71611	MOWING EQUIPMENT	1,079	777	1,100	800
100	71616	SNOW BLOWER	0	0	0	600
100	71619	OTHER MAINT. EQUIPMENT	0	0	0	15,000
100	72113	OTHER SAFETY EQUIPMENT	14,836	71,097	38,300	3,000
100	72114	CONFINED SPACE EQUIPMENT	2,317	470	2,000	2,000
100	72116	SAFETY EQUIP., FIRE DEPT	262	20,225	17,600	22,000
100	72213	BODY ARMOR	0	0	9,500	0
100	72410	PAGER/RADIO EQUIPMENT	5,855	0	0	0
100	72418	TELEPHONE RELATED	1,773	291	2,051	350
100	72419	PA SYSTEM	230,824	65,415	37,000	0
100	72421	HEADSETS	0	0	1,400	0
100	72611	HAZ.MAT.-RESP.GEAR	3,730	2,477	4,908	12,300
100	72612	RESUSITATION KITS	128,000	0	0	46,000
100	72613	HOSE	1,231	5,252	7,500	7,500
71 - EQUIPMENT			496,680	186,607	221,509	178,350
400	74111	PRINCIPAL PAYMENT	0	0	0	9,800
73 - CIP EXPENDITURES			0	0	0	9,800
400	74111	PRINCIPAL PAYMENT	1,098,279	122,674	138,805	155,129
400	74112	INTEREST PAYMENT	70,369	56,100	72,239	67,144

Recommended Operating Expenditure Budget - Department Total
13 - FIRE DEPARTMENT

Fund	Account	Account Title	FY17 Actual Expense	FY18 Actual Expense	FY19 Adopted Budget	FY 20 Recomm'd Budget
74 - DEBT SERVICE			1,168,648	178,774	211,044	222,273
100	91880	TO WORKERS COMP RESERVE	13,564	0	0	0
91 - TRANSFER TO			13,564	0	0	0
13 - FIRE DEPARTMENT TOTAL			12,913,685	11,365,573	11,397,015	11,370,532

Recommended Expenditure Budget Report by Activity & Funding Source

13 - FIRE DEPARTMENT

FIRE ADMINISTRATION - 13100

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	65,415	37,405	—
SUPPLIES AND SERVICES	34,859	43,994	71,846
TRANSFER TO	—	—	—
WAGES AND BENEFITS	600,953	382,238	438,916
FIRE ADMINISTRATION	701,227	463,637	510,762
FIRE TRAINING - 13200			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	10,306	45,405	17,000
SUPPLIES AND SERVICES	29,110	53,551	58,288
WAGES AND BENEFITS	141,554	139,833	138,809
FIRE TRAINING	180,970	238,789	214,097
AMBULANCE - 13300			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	69,849	28,800	46,000
SUPPLIES AND SERVICES	198,321	187,125	231,867
WAGES AND BENEFITS	1,654,109	1,491,099	1,460,740
AMBULANCE	1,922,279	1,707,024	1,738,607
FIRE SUPPRESSION - 13400			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
CIP EXPENDITURES	—	—	9,800
EQUIPMENT	41,038	91,489	79,750
SUPPLIES AND SERVICES	510,248	571,522	603,519
WAGES AND BENEFITS	7,544,809	7,816,165	7,672,979
FIRE SUPPRESSION	8,096,095	8,479,176	8,366,048
FIRE PREVENTION - 13700			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	—	18,410	35,600
SUPPLIES AND SERVICES	16,588	20,804	22,351
WAGES AND BENEFITS	269,640	258,131	260,794
FIRE PREVENTION	286,228	297,345	318,745
DEBT SERVICE - 13800			

FUNDING SOURCE: DEBT SERVICE

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

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
DEBT SERVICE	178,774	211,044	222,273
SUPPLIES AND SERVICES	—	—	—
DEBT SERVICE	178,774	211,044	222,273
FIRE DEPARTMENT TOTAL \$	11,365,573.30 \$	11,397,015.00 \$	11,370,532.00

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

13 FIRE DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2018		FY 2019		FY 2020	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	7125	GE-44	FIRE CHIEF	1.00	\$ 134,764	1.00	\$ 137,723	1.00	\$ 140,873
100	7025	GE-38	ASSISTANT FIRE CHIEF	3.00	\$ 293,381	3.00	\$ 300,430	3.00	\$ 303,630
100	7000	GE-38	ASST FIRE CHIEF-FIRE MARSHALL	1.00	\$ 97,481	1.00	\$ 99,223	1.00	\$ 102,183
100	7050	GE-38	ASST FIRE CHIEF-TRAINING (80)	1.00	\$ 95,029	1.00	\$ 97,993	1.00	\$ 101,210
100	6975	GE-35	EMS SUPERVISOR	1.00	\$ 83,382	1.00	\$ 84,599	1.00	\$ 87,320
100	6915	GE-34	ASST FIRE MARSHALL	1.00	\$ 78,639	1.00	\$ 79,822	1.00	\$ 81,325
100	225	GE-25	SECRETARY	1.00	\$ 48,120	1.00	\$ 49,261	1.00	\$ 50,441
100	6900	F-05	FIRE CAPTAIN (112 HRS)	7.00	\$ 531,314	7.00	\$ 541,477	7.00	\$ 550,469
100		F-05	FIRE CAPTAIN - AMBULANCE	2.00	\$ 151,033	2.00	\$ 153,861	2.00	\$ 156,914
100		F-04	FIRE LIEUTENANT - AMBULANCE	4.00	\$ 282,986	4.00	\$ 287,818	4.00	\$ 290,943
100	6750	F-04	FIRE LIEUTENANT (112 HRS)	14.00	\$ 1,001,588	14.00	\$ 1,015,847	14.00	\$ 1,031,071
100	6650	F-03	AMBULANCE MEDICAL OFFICER	6.00	\$ 407,541	6.00	\$ 406,861	6.00	\$ 418,586
100	6625	F-02	FIRE EQUIPMENT OPERATOR	24.00	\$ 1,613,624	24.00	\$ 1,630,900	24.00	\$ 1,660,531
100	6300	F-01	FIREFIGHTER	24.00	\$ 1,477,173	24.00	\$ 1,483,526	25.00	\$ 1,573,492
TOTAL FULL TIME EMPLOYEES				90.00	\$ 6,296,055	90.00	\$ 6,369,341	91.00	\$ 6,548,988
61030 Seasonal Employee Expense									
100		NA-31	FIRE INTERN	0.16	\$ 3,504	0.16	\$ 3,486	0.16	\$ 3,564
TOTAL SEASONAL EMPLOYEES				0.16	\$ 3,504	0.16	\$ 3,486	0.16	\$ 3,564
TOTAL FIRE DEPT.				90.16	\$ 6,299,559	90.16	\$ 6,372,827	91.16	\$ 6,552,552

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

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2018		FY 2019		FY 2020		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Fire Administration - Full-Time											
10013100	61010	100	225	GE-25	SECRETARY	1.00	\$ 48,120	1.00	\$ 49,261	1.00	\$ 50,441
10013100	61010	100	7125	GE-44	FIRE CHIEF	1.00	\$ 134,764	1.00	\$ 137,723	1.00	\$ 140,873
Total						2.00	\$ 182,884	2.00	\$ 186,984	2.00	\$ 191,314
Fire Administration - Seasonal											
10013100	61030	100		NA-31	FIRE INTERN	0.16	\$ 3,504	0.16	\$ 3,486	0.16	\$ 3,564
Total						0.16	\$ 3,504	0.16	\$ 3,486	0.16	\$ 3,564
Fire Suppression - Full-Time											
10013400	61010	100	6625	F-02	FIRE EQUIPMENT OPERATOR	24.00	\$ 1,613,624	24.00	\$ 1,630,900	24.00	\$ 1,660,531
10013400	61010	100	6900	F-05	FIRE CAPTAIN (112 HRS)	7.00	\$ 531,314	7.00	\$ 541,477	7.00	\$ 550,469
10013400	61010	100	7025	GE-38	ASSISTANT FIRE CHIEF	3.00	\$ 293,381	3.00	\$ 300,430	3.00	\$ 303,630
10013400	61010	100	6300	F-01	FIREFIGHTER	24.00	\$ 1,477,173	24.00	\$ 1,483,526	25.00	\$ 1,573,492
10013400	61010	100	6750	F-04	FIRE LIEUTENANT (112 HRS)	14.00	\$ 1,001,588	14.00	\$ 1,015,847	14.00	\$ 1,031,071
Total						72.00	\$ 4,917,080	72.00	\$ 4,972,180	73.00	\$ 5,119,193
Fire Prevention - Full-Time											
10013700	61010	100	6915	GE-34	ASST FIRE MARSHALL	1.00	\$ 78,639	1.00	\$ 79,822	1.00	\$ 81,325
10013700	61010	100	7000	GE-38	ASST FIRE CHIEF-FIRE MARSHALL	1.00	\$ 97,481	1.00	\$ 99,223	1.00	\$ 102,183
Total						2.00	\$ 176,120	2.00	\$ 179,045	2.00	\$ 183,508
Fire Training - Full-Time											
10013200	61010	100	7050	GE-38	ASST FIRE CHIEF-TRAINING (80)	1.00	\$ 95,029	1.00	\$ 97,993	1.00	\$ 101,210
Total						1.00	\$ 95,029	1.00	\$ 97,993	1.00	\$ 101,210
Ambulance											
10013300	61010	100	6975	GE-35	EMS SUPERVISOR	1.00	\$ 83,382	1.00	\$ 84,599	1.00	\$ 87,320
10013300	61010	100	2420	F-05	CAPTAIN	2.00	\$ 151,033	2.00	\$ 153,861	2.00	\$ 156,914
10013300	61010	100	2480	F-04	LIEUTENANT	4.00	\$ 282,986	4.00	\$ 287,818	4.00	\$ 290,943
10013300	61010	100	6650	F-03	AMBULANCE MEDICAL OFFICER	6.00	\$ 407,541	6.00	\$ 406,861	6.00	\$ 418,586
Total						13.00	\$ 924,942	13.00	\$ 933,139	13.00	\$ 953,763
TOTAL FIRE DEPARTMENT						90.16	\$ 6,299,559	90.16	\$ 6,372,827	91.16	\$ 6,552,552

Capital Improvement Projects by Department/Division

FIRE DEPARTMENT					
CIP Number	Capital Improvement Project Title	FY 17 Actual Expense	FY 18 Actual Expense	FY 19 Adopted Budget	FY 20 Recomm'd Budget
1021444	IMPROVEMENTS TO STATION 4	—	—	—	—
1021755	MOBILE DATA/WIRELESS NETW	—	4,292	—	—
3501016	LDR TRK, PMPR, ABLCE REPL	—	—	225,000	350,000
3501139	IMPR TO FIRE HEADQUARTERS	8,131	12,649	—	—
3501402	ADA COMPLIANCE	43,280	—	—	—
3501553	BREATHING AIR COMP FILTER	440,486	25,774	—	—
3501794	FIRE TRUCK REPLACEMENT	—	—	—	—
3502507	AMBULANCE REPLC	6,091	242,410	—	—
3502575	MECHANICAL/ELECTRICAL SYS	36,287	970	25,000	—
3502706	FIRE STSTION STRCTRE RPR	—	17,741	215,000	—
3502810	FIRE HVAC	—	—	—	80,000
FIRE DEPARTMENT	TOTAL	534,276	303,835	465,000	430,000

PRGRM/ DEPT	PROJECT DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL	PAGE
FIRE DEPARTMENT								
Public Safety								
	Ladder Truck & Pumper Replacement	\$ 350,000	\$ 408,000	\$1,557,550	\$ —	\$ 405,200	\$ 2,720,750	1
	HVAC Replacement - Fire Headquarters	\$ 80,000	\$ 168,924	\$ 344,605	\$ —	\$ —	\$ 593,529	2
	Mechanical & Electrical Systems Implementation	\$ —	\$ 26,010	\$ 26,010	\$ 26,010	\$ 26,010	\$ 104,040	
	Fire Station Expansion/Relocation	\$ —	\$ —	\$ 40,000	\$ 806,000	\$3,131,400	\$ 3,977,400	3
	Ambulance Replacement	\$ —	\$ —	\$ —	\$ 257,251	\$ 262,396	\$ 519,647	4
	Total - Fire Station	\$ 430,000	\$ 602,934	\$1,968,165	\$1,089,261	\$3,825,006	\$ 7,915,366	