

## **Fire Department**

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# FIRE DEPARTMENT

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<b>FUNCTIONAL SUMMARY</b>				
SALARIES & BENEFITS	7,360,235	7,872,766	7,792,844	7,880,089
OPERATING EXPENSES	902,937	928,357	765,158	840,463
CAPITAL OUTLAYS	122,177	0	0	0
<b>TOTAL FUNCTIONAL AREAS</b>	<b>8,385,349</b>	<b>8,801,123</b>	<b>8,558,002</b>	<b>8,720,552</b>
<b>PROGRAM SUMMARY</b>				
FIRE ADMINISTRATION				489,320
FIRE PREVENTION				209,076
FIRE OPERATIONS				7,885,798
EMERGENCY OPS. CENTER				136,358
<b>TOTAL FIRE</b>				<b>8,720,552</b>



# **FIRE DEPARTMENT**

## *ADMINISTRATION*

### PURPOSE

Provide overall vision, direction and accountability for all resources allocated to the Fire Department.

### GOAL

Solicit input from external and internal customers regarding satisfaction, effectiveness and delivery of services.

### OUTCOME /MEASUREMENT

- Improve customer satisfaction survey to include a return mail survey with current cards.
- Schedule strategic planning session with officers and platoon meetings with personnel to obtain feedback and give direction of City and Department initiatives.

**FIRE ADMINISTRATION  
10422001**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 07-08</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	0	0	332,331
4110030 SICK LEAVE BUYOUT	0	0	0	1,500
4130110 RETIREMENT	0	0	0	64,183
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	51,535
4130130 WORKERS COMPENSATION	0	0	0	4,297
4130140 LONG-TERM DISABILITY	0	0	0	3,689
4130150 UNEMPLOYMENT	0	0	0	1,662
4130170 UNIFORM ALLOWANCE	0	0	0	1,440
<b><u>OPERATING EXPENSES</u></b>				
4215000 MEMBERSHIPS	0	0	0	430
4240000 OFFICE SUPPLIES	0	0	0	1,338
4255000 FLEET LEASE	0	0	0	23,455
4310000 PROFESSIONAL & TECHNICAL	0	0	0	2,415
4330000 TRAINING	0	0	0	600
4453000 DEPARTMENT AWARDS	0	0	0	445
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL FIRE ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>489,320</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460,637</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,683</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>489,320</b>



# FIRE DEPARTMENT

## *PREVENTION*

### PURPOSE

Achieve fire and life safety for the City through prevention, enforcement and education, programs and activities.

### GOALS

- Provide fire and emergency preparedness education through the *Ready West Jordan* program, fire safety presentations to community groups.
- Initiate, monitor, and support the fire investigations and offender prosecutions pertaining to those which are determined to be incendiary fires.
- Expand the capacity and efficiency of our personnel through training in areas of inspections, plans reviewing, fire code interpretation, and investigations.

### OUTCOME/MEASUREMENT

- Deliver 20 presentations in the community
- Investigate all fires that occur in West Jordan
- Deliver two training classes to the operation division on current fire inspection practices.

**FIRE PREVENTION  
10422002**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 07-08</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	0	0	129,874
4110002 SPECIAL APPOINTMENTS	0	0	0	4,316
4110030 SICK LEAVE BUYOUT	0	0	0	600
4130110 RETIREMENT	0	0	0	25,147
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	23,666
4130130 WORKERS COMPENSATION	0	0	0	2,529
4130140 LONG-TERM DISABILITY	0	0	0	1,442
4130150 UNEMPLOYMENT	0	0	0	649
4130170 UNIFORM ALLOWANCE	0	0	0	720
<b><u>OPERATING EXPENSES</u></b>				
4210000 BOOKS & SUBSCRIPTIONS	0	0	0	1,700
4215000 MEMBERSHIPS	0	0	0	390
4250000 EQUIPMENT SUPPLIES & MAINT.	0	0	0	150
4255000 FLEET LEASE	0	0	0	14,073
4310000 PROFESSIONAL & TECHNICAL	0	0	0	2,000
4460000 CRIME/FIRE PREVENTION	0	0	0	1,820
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL FIRE PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209,076</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,943</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,133</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209,076</b>



# FIRE DEPARTMENT

## *OPERATIONS, SUPPRESSION, MEDICAL, RESCUE*

### PURPOSE

To provide highly trained professional firefighters to respond to fire and medical emergencies in a timely manner.

### GOAL

- Provide 36 hours of the required annual continuing medical education
- Improve post heart attack outcomes through increased pre-hospital 12-lead transmissions.
- Develop a measurable Quality Assurance Program to facilitate moving toward a paperless medical reporting system.
- Provide 36 hours of annual continuing fire education.
- Evaluate the operational capabilities and fitness of department members.
- Have a response time of 4 minutes on 95% of the emergency calls we respond to.

### OUTCOME/MEASUREMENT

- Coordinate one, two-hour session of in-house training per month, per platoon.
- Provide two hours worth of supplementary training material, per month for each platoon.
- Increase pre-hospital 12-lead transmissions to 100% of patients that meet criteria.
- Provide timely feedback regarding 12-lead transmission to crews.
- Review two-10 numbers of patient care reports monthly and provide appropriate feedback to crews and command staff.
- Coordinate one, two-hour session of in-house training per month, per platoon.
- Provide two hours worth of supplementary training material, per month for each platoon.
- Evaluate operational capabilities through an “examination environment” using time requirements as set by the Utah Certification Council.
- Utilize data from Valley Emergency Communications to evaluate unit response time.

**FIRE OPERATIONS****10422003**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	0	0	4,752,772
4110002 SPECIAL APPOINTMENTS	0	0	0	16,548
4110003 OVERTIME	0	0	0	357,663
4110030 SICK LEAVE BUYOUT	0	0	0	29,600
4110100 ON CALL SALARIES	0	0	0	34,078
4130110 RETIREMENT	0	0	0	924,401
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	823,586
4130130 WORKERS COMPENSATION	0	0	0	91,257
4130140 LONG-TERM DISABILITY	0	0	0	52,013
4130150 UNEMPLOYMENT	0	0	0	23,429
4130170 UNIFORM ALLOWANCE	0	0	0	2,160
<b><u>OPERATING EXPENSES</u></b>				
4210000 BOOKS & SUBSCRIPTIONS	0	0	0	4,960
4215000 MEMBERSHIPS	0	0	0	680
4240000 OFFICE SUPPLIES	0	0	0	5,113
4250000 EQUIPMENT SUPPLIES & MAINT.	0	0	0	104,585
4250010 UNIFORMS	0	0	0	79,601
4255000 FLEET LEASE	0	0	0	145,422
4255100 VEHICLE LEASE	0	0	0	98,114
4260000 BUILDING & GROUNDS	0	0	0	2,665
4270000 UTILITIES	0	0	0	49,314
4280000 TELEPHONE	0	0	0	43,216
4310000 PROFESSIONAL & TECHNICAL	0	0	0	182,139
4330000 TRAINING	0	0	0	26,630
4450000 DEPT SUPPLIES	0	0	0	35,407
4453000 DEPARTMENT AWARDS	0	0	0	445
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL FIRE OPERATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,885,798</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,107,507</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>778,291</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,885,798</b>



# FIRE DEPARTMENT

## *EMERGENCY OPERATIONS CENTER*

### PURPOSE

Through organized analysis, planning, decision-making and assignment of available resources we seek to mitigate, prepare for, respond to, and recover from the effects of disasters created by all types of hazards.

### GOALS

- Review, update and revise the West Jordan Emergency Operations Plan (EOP).
- Improve communications sustainability for the Emergency Operations Center.
- Create and implement a three-year emergency operations training calendar.
- Involve community partners in emergency preparedness and continuity of operations.
- Maintain a liaison with other municipal, state, county, regional and federal disaster service agencies.

### OUTCOME/MEASUREMENT

- Prepare revisions and improvements to the EOP for consideration and approval by the City Council by October 31, 2009. Continue review for the following year.
- During this budget year, install amateur radios at Station 53 for the EOC and Stations 52 and 55 as the Area Command locations.
- Publish three-year training and exercise plan for the EOP and begin department level training of the seven city departments while maintaining NIMS required training.
- Create the West Jordan Local Emergency Planning Committee (LEPC) and hold monthly LEPC meetings for the public and local businesses, particularly those involved with the use of hazardous materials.
- Participate with the consultants during this budget year in the Salt Lake County Area Emergency Operations Plan coordination project.
- Provide training on West Jordan radios and procedures to the Salt Lake County ARES (Amateur Radio Emergency Service) and participating in monthly "Net Checks."

**EMERGENCY OPERATIONS  
CENTER  
10422004**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 07-08</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
		<b>FY 08-09</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	0	0	86,443
4110030 SICK LEAVE BUYOUT	0	0	0	300
4130110 RETIREMENT	0	0	0	20,631
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	11,833
4130130 WORKERS COMPENSATION	0	0	0	1,683
4130140 LONG-TERM DISABILITY	0	0	0	960
4130150 UNEMPLOYMENT	0	0	0	432
4130170 UNIFORM ALLOWANCE	0	0	0	720
<b><u>OPERATING EXPENSES</u></b>				
4215000 MEMBERSHIPS	0	0	0	25
4255000 FLEET LEASE	0	0	0	4,691
4451000 EMERGENCY OPERATIONS	0	0	0	8,640
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL EMERGENCY OPS. CTR.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,358</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,002</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,356</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,358</b>