

FIRE DEPARTMENT

Mission Statement

It is the mission of the Fort Wayne Fire Department to prevent the loss of life and to control or reduce the loss of property by applying all of our professional knowledge and resources to become the "Safest City of Our Size." It is our number one priority to provide the best fire service to all citizens and visitors to our City. The mission is accomplished through the services provided in the areas of Administration, Operations, Fire Prevention, Public Affairs, Safety Education, Training and Development, Logistics, and Investigation. In 2004 the Department's mission statement added the following:

- Firefighters may risk their lives to save a life.
- Firefighters may put themselves at moderate risk to save property.
- Firefighters will risk nothing to save life or property that is already lost or destroyed.

Facilities include 18 fire stations, administrative offices, training academy, vehicle/equipment maintenance shop, fire prevention offices and the safety village offices/grounds.

In the year 2013 the Fire Department is projecting to have 375 sworn fire fighters and 11 civilian employees. The increase in the number of sworn firefighters from last year's summary is in anticipation of conducting an Academy class. The Fire Department has not had an Academy class since 2008 and staffing levels have diminished due to retirements and other losses. Maintaining a minimum of 375 sworn personnel provides adequate levels which ensure firefighter safety and emergency response to the community.

Fire Department - Operations Division

The Operations Division is responsible for minimizing the loss of life, personal injury and property damage from fires and other disasters.

Goals and Objectives

1. To reduce property loss.
2. Improve fire fighter safety.
3. Utilization of pre-fire planning software module and expanded training programs that will employ web based and virtual classroom instruction.
4. To fully understand the terrorism threat and coordinate with other emergency agencies to respond in a more effective manner to these and other mass casualties type of incidents.
5. Reduce response times by exploring additional innovative measures.
6. Enhance mutual aid efforts and communication with Allen County Fire Departments through the implementation of the consolidated 911 Center.

Fire Department - Code Enforcement Division

The Code Enforcement Division is responsible for protecting the citizens and the property of Fort Wayne by enforcement of fire code violations, safety education, and fire investigation.

Goals and Objectives

1. Improve public awareness of fire safety.
2. Continue to offer and improve fire/life safety programs throughout the school system.
3. Determine the origin and cause of fires in a systematic and analytical manner.
4. Partner with school systems for them to become less reliant on Inspector's direct involvement in fire drills and other safety related training by utilizing a train-the-trainer program.

5. Explore a fair and equitable fee schedule for providing training to private businesses.
6. Offer code enforcement related trainings and seminars at Public Safety Academy to stay current with prevention trends and promote partnerships with regional partners.
7. Continue to Utilize Firehouse Inspection software module and other software/hardware tools to improve efficiencies and increase productivity.

Fire Department - Training Division

The responsibility of the Training Division is to provide current information and training on technological advancements, hazards and new challenges facing the fire service, as well as teach the basic techniques of fire suppression.

Goals and Objectives

1. To provide training in the areas of fire suppression, first responder medical training, hazardous material handling and basic rescue to recruits.
2. Continue to develop monthly lesson evolutions for Operations Division.
3. Establish and maintain promotional assessment centers for the ranks of Lieutenant, Captain and Battalion Chief.
4. Establish career paths and mentoring programs for officer positions.
5. To increase the amount and quality of supervisory training and development including the expansion of the Command Training Center.
6. Continue to refine and fully utilize the video/training equipment.
7. Contribute to the growth of educational opportunities for Northeast Indiana by working closely with the new Public Safety Academy Director and the District 3 Training Council.

Fire Department - Logistics Division

The Maintenance Division plays a vital role in insuring the safety and dependability of equipment, buildings, and supplies within the Fire Department.

Goals and Objectives

1. Provide top service and maintenance to all equipment and departmental buildings.
2. Provide an efficient system for the requesting and distribution of departmental supplies.
3. Provide preventative maintenance schedules to maximize life span of station equipment.

Fire Statistics

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012 Annualized</u>
EMS Runs	7697	6474	6717	6839	7142	6581	6627	6794	7097
Fire Rescue Runs	<u>7800</u>	<u>10157</u>	<u>10269</u>	<u>11371</u>	<u>14127</u>	<u>12113</u>	<u>12574</u>	<u>11771</u>	<u>14667</u>
Total	15497	16631	16986	18210	21269	18694	19201	18565	21764

FIRE
 Dept # 0015
 2013 BUDGET COMPARISON

	2011 ACTUAL	2012 ACTUAL THRU 30-Jun- 2012	2012 REVISED BUDGET	2013 SUBMITTED	\$ INCREASE (DECREASE) FROM 2012 REVISED	% CHANGE FROM 2012 REV TO 2013
5111 TOTAL WAGES	21,592,813		21,637,549	21,892,982	255,433	1.18%
5131 PERF - EMPLOYERS SHARE	41,254		49,477	55,056	5,579	
5132 FICA	306,684		316,795	323,552	6,757	
5133 SAFETY OFFICERS PENS-EMPLYR SH	4,538,096		4,512,732	4,532,831	20,099	
5134 LIFE MEDICAL & HEALTH INSURAN	3,825,000		4,425,000	4,425,000	-	
5135 EMPLOYEE MEDICAL EXPENSES	189,927		173,586	208,586	35,000	
5136 UNEMPLOYMENT COMPENSATION	19,334		18,466	18,659	193	
5137 WORKERS COMP INSURANCE	4,022		368	309	(59)	
5138 CLOTHING ALLOWANCE	483,300		472,500	465,750	(6,750)	
513A PERF - EMPLOYEES/PD BY CITY	14,560		14,843	16,516	1,673	
513H HURT ON DUTY	187,362		204,000	240,000	36,000	
513R RETIREES HEALTH INSURANCE	1,009,800		921,000	1,121,000	200,000	
Total 5100	\$32,212,152	\$16,612,064	\$32,746,316	\$33,300,241	\$553,925	1.69%
5212 STATIONERY & PRINTED FORMS	1,054		2,618	2,618	-	
5213 COMPUTER SUPPLIES	5,489		12,991	11,170	(1,821)	
5219 OTHER OFFICE SUPPLIES	13,586		9,275	9,275	-	
5231 GASOLINE	102,653		99,706	99,706	-	
5232 DIESEL FUEL / FUEL OIL	171,963		135,355	135,355	-	
5233 OIL	-		300	300	-	
5239 OTHER GARAGE & MOTOR SUPPLIES	2,052		5,400	5,400	-	
5241 MEDICAL & SURGICAL SUPPLIES	12,645		35,615	14,409	(21,206)	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	109		1,500	1,500	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	35,086		31,220	27,941	(3,279)	
5247 INSTRUCTIONAL SUPPLIES	8,741		6,050	6,050	-	
5261 BLDG REPAIR & MAINT MATERIALS	34,097		33,792	33,792	-	
5262 VEHICLE REPAIR PARTS	2,299		3,325	1,675	(1,650)	
5263 OTHER EQUIPMENT REPAIR PARTS	26,278		40,475	34,404	(6,071)	
5299 OTHER MATERIALS & SUPPLIES	32,069		23,609	80,367	56,758	
529C BUNKER GEAR/UNIFORMS	38,382		120,615	65,533	(55,082)	
52MB SUPPLIES/MERIT BOARD	143		1,300	2,150	850	
Total 5200	\$486,646	\$298,037	\$563,146	\$531,645	(\$31,501)	-5.59%
5314 CONSULTANT SERVICES	57,473		8,975	-	(8,975)	
5315 APPRAISALS & INSPECTIONS	7,877		17,455	15,970	(1,485)	
5317 INSTRUCTIONAL SERVICES	4,724		11,000	7,600	(3,400)	
531K SEMINAR FEES	20,984		33,910	33,910	-	
5322 POSTAGE	1,078		825	825	-	
5323 TELEPHONE & TELEGRAPH	98,089		-	-	-	
5324 TRAVEL EXPENSES	13,520		19,095	18,515	(580)	
5326 MILEAGE	27		-	-	-	

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 2013 BUDGET COMPARISON

	2011 ACTUAL	2012 ACTUAL THRU 30-Jun- 2012	2012 REVISED BUDGET	2013 SUBMITTED	\$ INCREASE (DECREASE) FROM 2012 REVISED	% CHANGE FROM 2012 REV TO 2013
532C CELL PHONE	10,716		10,800	10,800	-	
532L LONG DISTANCE CHARGES	197		-	-	-	
532V VERIZON AIR CARDS	21,408		21,600	21,600	-	
5331 PRINTING OTHER THAN OFFC SUPPL	4,054		7,520	6,190	(1,330)	
5342 LIABILITY INSURANCE	148,418		138,192	122,236	(15,956)	
5351 ELECTRICITY	171,621		175,000	170,000	(5,000)	
5352 NATURAL GAS	112,426		150,604	114,323	(36,281)	
5353 WATER	62,000		70,800	72,135	1,335	
5361 CONTRACTED BLDG & STRUCT REPAI	69,242		27,800	27,800	-	
5362 CONTRACTED VEHICLE REPAIR	2,697		800	800	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	3,838		16,500	16,500	-	
5365 JANITORIAL & LAUNDRY SERVICE	27,836		40,157	26,520	(13,637)	
5367 MAINT. AGREEMENT - SOFTWARE	44,088		79,750	73,350	(6,400)	
536N GARAGE CONTRACT - NONTARGET	42,836		29,917	30,614	697	
536T GARAGE CONTRACT - TARGET	432,853		432,745	601,812	169,067	
5371 BUILDING RENTAL	-		-	127,000	127,000	
5375 OTHER RENT	5,550		-	-	-	
5376 FIRE PROTECTION SVCS	2,935,910		2,941,980	3,536,400	594,420	
5377 CC BUILDING PARKING	6		11,280	11,680	400	
5391 SUBSCRIPTIONS AND DUES	3,143		2,550	2,550	-	
5399 OTHER SERVICES AND CHARGES	9,790		5,340	3,133	(2,207)	
539A OPERATING TRANSFER OUT	402,000		225,000	150,000	(75,000)	
539B MASTER LEASE	363,303		512,840	496,401	(16,439)	
53MB SERVICES/MERIT BOARD	1,600		27,950	24,300	(3,650)	
Total 5300	\$5,079,304	\$2,557,017	\$5,020,385	\$5,722,964	\$702,579	13.99%
5442 PURCHASE OF HEAVY EQUIPMENT	96,415		2,344	90,500	88,156	
5444 PURCHASE OF OTHER EQUIPMENT	294,263		81,171	7,000	(74,171)	
5445 PURCHASE OF COMPUTER EQUIP	1,553		-	49,300	49,300	
5451 PURCHASE OF FURNITURE	(821)		-	-	-	
5454 BETTERMENTS & ADDITIONS	188,527		137,765	151,000	13,235	
Total 5400	\$579,936	\$121,359	\$221,279	\$297,800	\$76,521	34.58%
Total	\$38,358,038	\$19,588,477	\$38,551,127	\$39,852,650	\$1,301,523	3.38%

Fire 2013-2017 Capital Improvement Program

<u>FUNDING SOURCE CODE:</u>	GRP-Grant Pending	PT-Property Tax
CC-Cumulative Capital Fund	LE-Lease	RB-Revenue Bond
CDBG-Community Development Block Grant	InfraBd-Infrastructure Bond	ST-State Source
CEDIT-Co. Economic Development Income Tax	LRS-Local Roads & Streets	SU-Sewer Utility
CO-County Source	MISC-Miscellaneous	SWU-Stormwater Utility
FED-Federal Source	MVH-Motor Vehicle Highway	TIF-Tax Increment Financing
GOB-General Obligation Bond	PCBF-Park Cumulative Bldg. Fund	UF-User Fee
GRA-Grant Approved	PS-Private Source	WU-Water Utility

Item #	Project Title & Description	Funding Source	Expenditure				
			2013	2014	2015	2016	2017
1	<u>Station Repair</u> - A continued program of maintaining/remodeling of Fire Station houses.	PT 5454	80,000	80,000	80,000	80,000	80,000
2	<u>Parking Lots/ Roofs / Structural Repairs</u> - Repair and resurface parking lots ; Repair and replace roofs at Fire Stations	PT 5454	71,000	50,000	50,000	50,000	50,000
3	<u>Safety Eqmt/SCBA air bottles/masks</u> - replace old and expired bottles per OSHA; AED Defibrillators (33); SCBA Paks (10)	PT 5444	-	30,000	30,000	30,000	30,000
4	<u>Fire Department Furniture</u> - Continued rotation plan to replace worn out beds, station furniture and office chairs, tables.	PT 5451	-	-	-	-	-
5	<u>Computer Equipment</u> - Replacement of (6) MDT's with Toughbooks IPADs for FPB (\$10,000)	PT 5445	49,300	30,000	30,000	30,000	30,000
6	<u>Academy</u> - Thermal Imaging Camera (\$7000);	PT 5444	7,000	25,000	25,000	25,000	25,000
7	<u>Miscellaneous Equipment</u> - Ongoing replacement of TV's/VCR's for Fire Stations, shop tools, radios, and other related items.	PT 5444	-	15,000	15,000	15,000	15,000
8	<u>Fire Fighter Equipment</u> - Replace hoses, ladders, red lights, sirens, speakers & headsets & other items relating to pumps, ladders, etc.	PT 5444	-	40,000	40,000	40,000	40,000
9	<u>Rescue Equipment</u> - Two (2) Full Compliments (\$60,000); One (1) Combi Tool (\$10,000); Junkyard Dog Struts (\$6,000) & Misc	PT 5442	90,500	50,000	50,000	50,000	50,000
10	<u>Fitness Equipment</u>	PT 5444	-	24,000	24,000	24,000	24,000
11	<u>Fire Apparatus Addition & Replacement</u>	LE	-	2,700,000	950,000	2,285,000	3,435,000
12	<u>Dupont/Tonkel Road Annexation Commitment</u>	GOB	-	4,759,040	-	-	-
13	<u>Vehicle Additional and Replacement</u> - 2013: Seven (7) replacement vehicles and three (3) additional	LE	195,000	210,000	110,000	130,000	160,000
GRAND TOTAL			492,800	8,013,040	1,404,000	2,759,000	3,939,000

1. STATION REPAIRS - HVAC Replacements @ 5's,8's (\$20,500); Sprinkler Replacement @ 15's (\$35,000); Boiler at Station 6 (\$8,500); Electrical Rewiring @ 2's, 4's, 14's & misc (\$36,000); Sprinkler Repairs (\$4,500)

2. PARKING LOTS/ ROOFS, STRUCTURAL REPAIR - Asphalt and concrete work at Station 13 (\$12,000), Station 15 (\$15,000) and the shop (\$12,000); Roof repair at Station 8 (\$10,000); Masonry-Lintel Repair at Station 11 (\$22,000)

3. SAFETY EQUIPMENT / SCBA AND AIR CYLINDERS

4. FIRE DEPARTMENT FURNITURE - Moved to Operating Budget

5. COMPUTER EQUIPMENT - Twelve (6) Toughbooks to replace MDT's 5 years and older.

6. ACADEMY - Thermal Imaging Camera (\$7,000)

7. MISCELLANEOUS EQUIPMENT - 2013: Moved to Operating Budget

8. FIREFIGHTER EQUIPMENT: 2013: moved most to Operating Budget

9. RESCUE EQUIPMENT - 2013: Combi Tool (\$10,000); Full Compliment (2) (\$60,000); Junkyard Dof Struts (\$6,000) Viking Dry Suits and Thermals (\$8,000); Raft1 (\$3,100); Side Sonar Scan (\$2,000); and Boat Motor (\$3,000); Total Station, Nikon (\$6,500)

10. FITNESS EQUIPMENT

11. PUMP/LADDER REPLACEMENT

12. DUPONT/TONKEL ROAD ANNEXATION COMMITMENTS - 2014: Fire Station and fully equipped pump.

13. VEHICLE REPLACEMENT PROGRAM - 2013: (1) BC vehicle (\$45,000); (2) SUV Utility vehicle (\$90,000); (2) Mid-size SUV's (\$60,000);