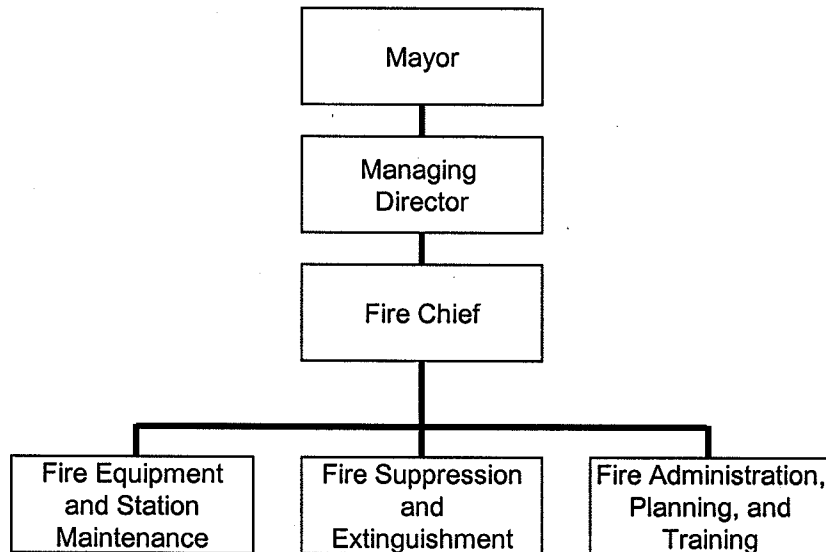


Department of Fire

Mission

To provide a service in which the lives of citizens and the property of individuals and business establishments are protected from harm or damage through prevention, inspections, education, and aggressive firefighting performances. To mediate all possible life-threatening incidents such as water rescues, hazardous materials responses, first responder medical care, and explosive device control.



PROGRAM DETAIL

Bureau: Fire	No: 08-0803	Department: Fire	Program: Training/Fire Prevention	No: 0001
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Program Description:

This program is responsible for the overall supervision and administration of Fire Department operations. The objectives of the program are to increase fire safety efforts in order to reduce the incidence of fire, thereby minimizing the loss of life and property; to maintain high levels of Firefighter training in the latest firefighting techniques and the use of the latest firefighting tools; to conduct fire prevention programs to educate the public as to the hazards of fire; and to thoroughly investigate all fires for cause determination for use in educating the public on fire safety. The Fire Department will continue its efforts to meet all applicable standards regarding training, safety and equipment.

Goal(s):

Through the application of available resources and activities before, during, and after an emergency incident, the Allentown Fire Department will offer the citizens and its Firefighters the best chance of survival from death and injury.

Measurable Budget Year Objectives and Long Range Targets:

- Continue training in specialized areas such as building collapse rescue, water rescue, hazardous device mitigation, hazardous materials response, underwater recovery, medical responses, and terrorism readiness.
- Increase the frequency of inspections of high-rise, hazmat, and over 300-person capacity buildings.
- Continue the JATC as set by the National Standards to achieve Journeyman Firefighter for all personnel.
- Continue to work with the Regional Task Force and mutual aid companies in providing special equipment and training.
- Continue training for firefighter survival, rapid intervention, and "rescue the rescuer".
- Increase the departments efforts in fire prevention
- Increase development of standard operation procedures and audit compliance for firefighter safety.
- Continue daily company in-station training.
- Initiate table top exercises in incident command for all officers
- Commence training for officers in newly initiated National Incident Management System
- Improve the department's wellness programs and maintain current exercise facilities
- Develop a firefighter's speakers group to increase awareness of the department and its activities to the public.
- Update Fire Department Redbook
- Increase the Fire Dept's visibility with regards to public events

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Fire Code Compliances	2,800	940	940	940	950
Inspections and Investigations	4,000	2,800	2,800	2,800	2,850
Fire Safety Education – public involvement (adults)	10,773	11,000	11,000	12,500	12,700
Fire Safety Education – public involvement (children)	11,000	16,300	16,300	17,000	17,200
Hazmat and company preplans	400	600	600	600	400
Training hours – theory and practical (classroom, grounds, tower)	20,000	20,000	20,000	20,000	20,000
CPR instruction & certification (First Responder)	Continuing	Continuing	Continuing	Continuing	Continuing
Fire Academy training – Non-AFD students (hours)	3,200	3,200	3,200	3,840	3,840

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 05 FIRE
BUREAU 0803 FIRE
PROGRAM 0001 ADMIN/PLANNING/TRAINING**

		2003		2004		2005		2006		2007		2007		2008	
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Salaries	#	Salaries	#	Salaries	#	Salaries
Personnel Detail												2007		2008	
		Number of Permanent Positions				#		Salaries		#		Salaries		Final Budget	
21N	Fire Chief/ EMC	1.0	1.0	1.0	1.0	1.0	83,650	1.0	83,650	1.0	90,081	1.0	90,081	1.0	90,081
18N	Deputy Fire Chief	1.0	1.0	1.0	1.0	1.0	76,690	1.0	75,690	1.0	85,814	1.0	85,814	1.0	85,814
05N	Confidential Sec	1.0	1.0	1.0	1.0	1.0	-	-	-	-	39,222	1.0	39,222	1.0	39,222
18N	Dep Chief of Admin	-	-	-	-	1.0	72,100	1.0	72,100	1.0	-	1.0	-	1.0	-
08F	Asst Fire Chief	2.0	2.0	2.0	2.0	2.0	124,451	2.0	124,451	2.0	130,424	2.0	130,424	2.0	130,424
07F	Captain - Fire	1.0	1.0	-	-	-	-	-	-	-	-	-	-	-	-
09N	Office Manager	-	-	-	-	-	51,852	1.0	51,852	1.0	53,363	1.0	53,363	1.0	53,363
Total Positions		6.0	6.0	5.0	6.0	6.0				6.0				7.0	
Account Detail															
0001-02	PERMANENT WAGES	596,260	284,204	291,737	349,321		408,743		407,743		398,904				
0001-10	HOLIDAY PAY	-	-	9,295	9,160		10,400		6,601		16,676				
0001-04	TEMPORARY WAGES	6,862	9,859	9,636	10,723		11,708		11,146		13,431				
0001-06	PREMIUM PAY	72,280	3,224	6,631	18,455		10,000		15,155		20,000				
0001-09	UNIFORM ALLOWANCE	-	-	1,084	1,200		1,200		1,500		1,500				
0001-11	SHIFT DIFFERENTIAL	-	-	72	82		100		50		300				
0001-12	FICA	8,832	4,683	5,224	8,109		10,684		10,684		9,421				
0001-14	PENSION	55,873	60,258	59,922	113,789		173,232		173,232		138,400				
0001-16	INSURANCE - EMPLOYEE GRP	49,750	45,190	51,965	72,336		72,192		72,192		72,192				
Personnel		789,858	407,418	435,566	583,175		698,259		698,303		670,824				
0001-26	PRINTING	150	-	212	144		500				500				
0001-30	RENTALS	1,213	101	-	-		-		-		-				
0001-32	PUBLICATIONS & MEMBERSHII	4,474	3,992	3,872	5,194		3,000		2,830		3,930				
0001-34	TRAINING & PROF. DEVELOP	17,040	12,094	8,543	12,609		30,000		29,706		59,645				
0001-42	REPAIRS & MAINTENANCE	1,160	285	1,072	1,260		1,400		1,151		1,500				
0001-46	OTHER CONTRACT SERVICES	119	105	777	1,400		1,400		300		1,400				
0001-50	OTHER SERVICES & CHARGES	-	1,055	-	199		500		600		500				
Services & Charges		24,157	17,632	14,476	20,806		36,800		34,587		67,475				
0001-54	REPAIR & MAINT SUPPLIES	243	213	8	98		500		468		850				
0001-56	UNIFORMS	-	1,050	-	12		-		-		-				
0001-58	OFFICE SUPPLIES	2,114	1,740	1,217	1,548		1,500		1,419		4,670				
0001-68	OPERATING MATERIALS & SUF	3,220	3,001	3,003	3,113		3,700		3,484		5,000				
Materials & Supplies		5,577	6,003	4,228	4,771		5,700		5,371		10,520				
0001-72	EQUIPMENT	-	-	-	-		-		-		-				
Capital Outlays		-	-	-	-		-		-		-				
0001-99	RESERVE FOR ENCUMBRANCI	-	-	-	301		-		2,471		-				
Sundry		-	-	-	301		-		2,471		-				
Total	ADMIN/PLANNING/TRAINII	819,592	431,053	454,270	609,053		740,759		740,732		748,819				

PROGRAM DETAIL

Bureau: Fire	No: 08-0803	Department: Fire	Program: Fire Equipment and Station Maintenance	No: 0002
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Program Description:

This program addresses fire department activities geared to provide the appropriate firefighting equipment to control emergency situations with maximum safeguards. Program activities include the maintenance and purchase of equipment used for emergencies and firefighter safety equipment. This program is also responsible for the maintenance of fire apparatus and fire stations.

Goal(s):

Through utilization of available resources and activities before, during and after an emergency incident, the Allentown Fire Department will offer the citizens and its Firefighters the best chance of survival from death and injury.

Measurable Budget Year Objectives and Long Range Targets:

- Maintain Accident Review Board to investigate all on-the-job injuries and accidents
- Continue to solicit state, federal, and private grants.
- Continue annual testing of pumps, hose, airpaks, and ladders.
- Maintain annual service of rescue equipment and breathing air systems.
- Continue to have safety officers inspect firefighters' uniforms and turnout gear.
- Increase development of standard operating procedures and audit compliance for firefighters.
- Maintain City's ISO rating with initiatives started to improve the rating for next review
- Maintain airpak, nozzle, hand light and hose repair facilities manned by firefighters.
- Oversee all service for city-owned fire extinguishers
- Inventory and inspect all equipment twice daily as scheduled.
- Continue efforts to fully comply with NFPA 1500
- Maintain personnel accountability program
- Upgrade hazardous materials monitoring equipment
- Improve Fire Station safety and health conditions
- Continue to upgrade equipment utilized by special teams-bomb, underwater recovery, technical rescue & hazardous materials

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Daily Scheduled Equipment Inspection and Inventory (Hrs)	9,500	9,500	9,500	9,500	9,500
Pumper, Hose, and Ladder Tests	Annually	Annually	Annually	Annually	Annually
Self-contained Breathing Apparatus	Plan	Purchase	Maintain	Maintain	Maintain
Fatalities due to fire	0	0	5	2	0
Injuries due to fire - civilians	30	30	30	50	50
Fire responses	6,200	6,200	6,200	6,300	6,350
Fire Insurance Loss	\$2,000,000	\$2,000,000	\$2,000,000	\$7,000,000	\$7,500,000

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 05 FIRE
BUREAU 0803 FIRE
PROGRAM 0002 FIRE SUPPRESSION/EXTINGUISHMENT**

	2003				2007		2007		2008	
	Actual	Actual	Actual	Actual	Budget	Budget	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
18N Fire Chief Asst	-	-	-	-	-	-	-	-	-	-
08F Battalion Chief	2.0	4.0	4.0	4.0	4.0	226,425	4.0	241,822	4.0	253,430
07F Captain - Fire	2.0	5.0	4.0	4.0	5.0	271,376	5.0	289,830	5.0	303,741
06F Lieutenant - Fire	10.0	20.0	20.0	20.0	20.0	1,044,380	20.0	1,568,414	28.0	1,643,698
06F Fire Marshal	2.0	4.0	4.0	4.0	4.0	208,764	4.0	224,960	4.0	235,758
04F Fire Specialist	4.0	6.0	8.0	8.0	8.0	398,848	8.0	-	-	-
01F Firefighter	52.5	105.0	95.0	95.0	94.0	4,497,152	94.0	4,807,958	94.0	5,038,740
Total Positions	72.5	144.0	135.0	135.0	135.0		135.0		135.0	
Account Detail										
0002-02 PERMANENT WAGES	3,352,823	7,223,895	6,634,335	6,598,456		7,132,984		7,132,984		7,475,367
0002-03 HOLIDAY PAY	-	-	487,740	499,411		462,251		412,812		516,920
0002-06 PREMIUM PAY	407,430	586,629	742,520	934,288		675,000		932,110		918,000
0002-09 UNIFORM ALLOWANCE	-	-	39,897	37,795		40,800		49,210		42,000
0002-11 SHIFT DIFFERENTIAL	-	-	68,559	69,856		78,732		69,991		79,932
0002-12 FICA	44,226	91,346	93,713	99,485		121,060		144,124		147,731
0002-14 PENSION	529,777	1,235,608	1,597,759	1,827,627		3,666,768		3,666,768		3,645,000
0002-16 INSURANCE - EMPLOYEE GRP	601,151	1,265,320	1,496,592	1,627,560		1,624,320		1,624,320		1,624,320
Personnel	4,935,408	10,402,799	11,161,115	11,694,478		13,801,915		14,032,319		14,449,270
0002-20 ELECTRIC POWER	-	58,979	63,625	62,978		59,000		63,756		64,500
0002-22 TELEPHONE	-	-	5,080	5,139		5,000		4,575		6,000
0002-30 RENTALS	1,026	4,827	-	-		-		-		-
0002-34 TRAINING & PROF DEVELOP	-	-	-	3,000		-		-		-
0002-42 REPAIRS & MAINTENANCE	20,100	21,721	26,330	22,007		21,500		21,319		44,000
0002-44 PROF SERVICES FEES	3,028	6,411	3,030	1,264		3,000		2,495		6,000
0002-46 OTHER CONTRACT SERVICES	6,876	13,020	8,683	10,229		10,775		8,492		15,000
Services & Charges	31,030	104,958	106,748	104,617		99,275		100,637		135,500
0002-54 REPAIR & MAINT SUPPLIES	9,305	15,653	23,612	20,207		26,000		23,136		76,482
0002-56 UNIFORMS	61,312	72,210	32,317	22,994		32,000		70,158		112,452
0002-62 FUELS, OILS & LUBRICANTS	-	56,308	59,551	58,645		60,000		55,182		65,500
0002-66 CHEMICALS	1,090	1,369	-	588		2,811		2,678		8,500
0002-68 OPERATING MATERIALS & SUF	4,763	5,213	4,312	17,033		20,000		10,713		190,163
Materials & Supplies	76,470	150,754	119,792	119,467		140,811		161,867		453,097
0002-72 EQUIPMENT	47,184	142,889	110,562	112,393		108,638		121,266		108,638
Capital Outlays	47,184	142,889	110,562	112,393		108,638		128,471		108,638
0002-99 RESERVE FOR ENCUMBRANCI	-	4,995	91,471	-		-		34,087		-
Sundry	-	4,995	91,471	-		-		34,087		-
Total	5,090,092	10,806,395	11,589,688	12,030,955		14,150,639		14,457,381		15,146,505

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 05 FIRE
BUREAU 0803 FIRE
PROGRAM 0004 FIRE EQUIPMENT & STATION MAINT**

	2003	2004	2005	2006	2007		2007		2008	
	Actual	Actual	Actual	Actual	Actual & Estimated	Initial Budget	Initial Budget	Final Budget	Final Budget	
Personnel Detail					#	Salaries	#	Salaries	#	Salaries
18N Fire Chief Asst	-	-	-	-	-	-	-	-	-	-
08F Deputy Fire Chief	2.0	2.0	2.0	-	-	-	-	-	-	-
07F Captain - Fire	2.0	2.0	2.0	-	-	-	-	-	-	-
06F Lieutenant - Fire	10.0	10.0	10.0	-	-	-	-	-	-	-
06F Inspector - Fire	2.0	2.0	2.0	-	-	-	-	-	-	-
04F Fire Specialist	4.0	4.0	4.0	-	-	-	-	-	-	-
01F Firefighter	52.5	52.5	52.5	-	-	-	-	-	-	-
Total Positions	72.5	72.5	72.5							
Account Detail										
0004-02 PERMANENT WAGES	2,699,885	3,292,793		-	-	-	-	-	-	-
0004-06 PREMIUM PAY	445,458	394,473		-	-	-	-	-	-	-
0004-12 FICA	72,194	41,552		-	-	-	-	-	-	-
0004-14 PENSION	841,445	529,777		-	-	-	-	-	-	-
0004-16 INSURANCE - EMPLOYEE GRP	564,514	601,151		-	-	-	-	-	-	-
Personnel	4,623,495	4,859,746		-	-	-	-	-	-	-
0004-20 ELECTRIC POWER	58,061	56,974		-	-	-	-	-	-	-
0004-42 REPAIRS & MAINTENANCE	987	907		-	-	-	-	-	-	-
0004-46 OTHER CONTRACT SERVICES	793	5,013		-	-	-	-	-	-	-
Services & Charges	59,840	62,894		-	-	-	-	-	-	-
0004-54 REPAIR & MAINT SUPPLIES	2,717	8,262		-	-	-	-	-	-	-
0004-62 FUELS, OILS & LUBRICANTS	44,445	56,017		-	-	-	-	-	-	-
0004-68 OPERATING MATERIALS & SUP	11,577	12,645		-	-	-	-	-	-	-
Materials & Supplies	58,738	76,924		-	-	-	-	-	-	-
Total	FIRE EQUIPMENT & STAT	4,742,073	4,999,565		-	-	-	-	-	-

Note: This Program was combined with Program 0002 effective 1/1/2004