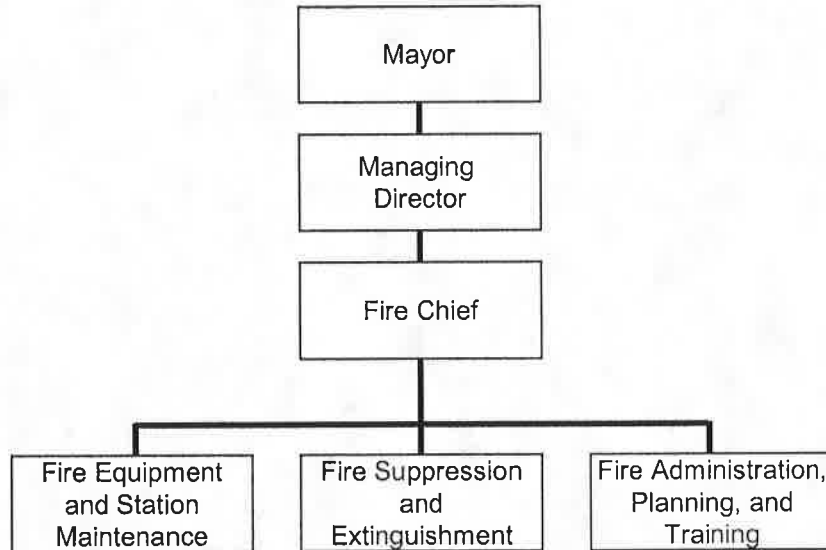


Department of Fire

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.



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CITY OF ALLENTOWN
FIRE DEPARTMENT
GENERAL FUND SUMMARY

Account Detail	2007	2008	2009	2010	2011	2011	2012	
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries
02 PERMANENT WAGES	7,611,347	7,956,849	8,459,085	8,625,127	8,749,180	8,579,014	8,760,359	
03 HOLIDAY PAY	628,527	575,253	617,206	619,283	597,471	597,471	605,135	
04 TEMPORARY WAGES	11,060	10,337	11,738	12,741	15,234	15,234	15,468	
06 PREMIUM PAY	1,089,198	1,230,718	1,281,979	1,578,626	2,470,000	2,481,451	1,530,000	
09 UNIFORM ALLOWANCE	38,504	39,385	36,793	39,230	43,200	42,900	43,200	
11 SHIFT DIFFERENTIAL	68,823	70,692	72,550	75,471	71,913	71,913	71,913	
12 FICA	118,079	134,303	141,023	150,973	174,285	222,340	207,683	
14 PENSION	3,840,101	3,880,254	4,112,582	3,697,287	4,968,116	4,968,116	4,701,696	
16 INSURANCE - EMPLOYEE GROUP	1,696,512	1,702,890	1,758,185	1,915,200	2,037,600	2,037,600	2,220,984	
Total Personnel	15,102,151	15,600,681	16,491,141	16,713,938	19,126,999	19,016,039	18,156,438	
20 ELECTRIC POWER	67,759	62,894	63,603	70,768	86,109	86,109	88,500	
22 TELEPHONE	5,107	4,735	6,247	-	-	-	-	
26 PRINTING	-	-	-	-	500	-	500	
32 PUBLICATIONS & MEMBERSHIP	3,318	5,803	5,209	4,873	6,500	6,500	6,500	
34 TRAINING & PROF DEVELOP	16,335	19,584	24,807	15,971	68,086	68,086	87,250	
42 REPAIRS & MAINTENANCE	23,909	27,531	11,838	13,195	36,500	36,500	36,500	
44 PROFESSIONAL SERVICES FEES	2,495	1,200	1,752	3,105	-	-	-	
46 CONTRACT/SERVICES FEES	8,863	10,914	7,346	6,928	22,400	22,400	22,400	
50 OTHER SERVICES & CHARGES	198	-	170	63	500	500	500	
Total Services & Charges	127,984	132,661	120,972	114,903	220,595	220,095	242,150	
54 REPAIR & MAINTENANCE SUPPLIES	24,209	57,632	49,690	47,833	58,532	57,332	58,532	
56 UNIFORMS	58,445	82,123	82,367	98,103	279,894	279,894	394,063	
58 OFFICE SUPPLIES	1,279	3,802	3,459	1,553	-	-	-	
62 FUELS, OILS & LUBRICANTS	66,711	82,934	65,191	65,630	88,400	88,400	106,080	
66 CHEMICALS	1,514	1,627	-	172	7,000	7,000	7,000	
68 OPERATING MATERIAL & SUPPLIES	8,702	74,437	99,924	111,583	140,663	111,677	125,000	
Total Materials & Supplies	160,860	302,555	300,631	324,874	574,489	544,303	690,676	
72 EQUIPMENT	116,267	196,129	121,495	112,297	48,000	76,986	60,000	
Total Capital Outlays	116,267	196,129	121,495	112,297	48,000	76,986	60,000	
99 PRIOR YEARS COMMITMENTS	35,477	54,746	99,381	9,512	-	-	-	
Total Sundry	35,477	54,746	99,381	9,512	-	-	-	
Total Expenditures	15,542,739	16,286,772	17,133,620	17,275,524	19,970,083	19,857,423	19,149,263	

PROGRAM DETAIL

Bureau: Fire	No: 05-0803	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	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Fire Code Compliances	940	940	775	720	800
Inspections and Investigations	2,800	2,800	2,094	2,480	2,750
Fire Safety Education – public involvement (adults)	12,500	12,700	3,936	3,802	4,000
Fire Safety Education – public involvement (children)	17,000	17,000	4,852	1,764	10,000
Hazmat and company preplans	600	600	188	209	225
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	4,000	3,750	3,750	3,750

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Final Budget	Final Budget	Actual & Estimated	Actual & Estimated	Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21N Fire Chief/EMC	1.0	1.0	1.0	1.0	1.0	93,912	1.0	93,894	1.0	95,316
18N Deputy Fire Chief	1.0	1.0	1.0	1.0	1.0	89,232	1.0	89,208	1.0	90,532
18N Deputy Chief of Admin	1.0	1.0	-	-	1.0	1	-	-	1.0	1
09N Office Manager	-	1.0	1.0	1.0	1.0	55,458	1.0	68,350	1.0	57,772
05N Clerk III Confidential	1.0	1.0	-	-	-	-	-	-	-	-
08F Assistant Fire Chief	2.0	2.0	2.0	2.0	2.0	141,098	2.0	141,035	2.0	141,274
Total Positions	6.0	7.0	5.0	5.0	6.0		5.0		6.0	
Account Detail										
02 PERMANENT WAGES	401,508	403,665	370,704	372,775		379,701		392,487		384,895
03 HOLIDAY PAY	9,094	10,753	9,941	9,551		10,079		10,079		10,090
04 TEMPORARY WAGES	11,060	10,337	11,738	12,741		15,234		15,234		15,468
06 PREMIUM PAY	14,804	19,569	19,649	17,479		20,000		20,000		30,000
09 UNIFORM ALLOWANCE	1,500	1,200	1,200	966		1,500		1,200		1,500
11 SHIFT DIFFERENTIAL	61	39	54	52		300		300		300
12 FICA	9,607	12,223	9,620	10,075		7,847		12,957		12,411
14 PENSION	173,237	141,943	175,770	106,802		142,628		142,628		134,730
16 INSURANCE - EMPLOYEE GROUP	72,192	78,570	49,180	66,500		70,750		70,750		77,118
Personnel	693,063	678,299	647,856	596,941		648,039		665,635		666,511
26 PRINTING	-	-	-	-		500		-		500
32 PUBLICATIONS & MEMBERSHIP	3,318	5,803	5,209	4,873		6,500		6,500		6,500
34 TRAINING & PROF DEVELOP	16,335	19,584	24,807	15,971		68,086		68,086		87,250
42 REPAIRS & MAINTENANCE	307	468	468	468		2,500		2,500		2,500
46 CONTRACT/SERVICES FEES	613	-	-	-		1,400		1,400		1,400
50 OTHER SERVICES & CHARGES	198	-	170	63		500		500		500
Services & Charges	20,771	25,855	30,654	21,375		79,486		78,986		98,650
54 REPAIR & MAINTENANCE SUPPLIES	32	-	-	-		850		850		850
58 OFFICE SUPPLIES	1,279	3,802	3,459	1,553		-		-		-
68 OPERATING MATERIAL & SUPPLIES	216	-	-	-		8,500		6,514		8,500
Materials & Supplies	1,527	3,802	3,459	1,553		9,350		7,364		9,350
72 EQUIPMENT	-	-	-	-		-		1,986		-
Capital Outlays	-	-	-	-		-		1,986		-
99 PRIOR YEARS COMMITMENTS	1,390	372	144	-		-		-		-
Sundry	1,390	372	144	-		-		-		-
TOTAL ADMIN./PLAN./TRAIN.	716,751	708,328	682,113	619,869		736,875		753,971		774,511

PROGRAM DETAIL

Bureau: Fire	No: 05-0803	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	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 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	Maintain	Maintain	Maintain	Maintain	Maintain
Fatalities due to fire	2	0	2	6	0
Injuries due to fire - civilians	50	15	25	37	0
Fire responses	6,300	6,350	12,539	11,309	12,000
Fire Insurance Loss	\$7,000,000	\$7,000,000	\$3,000,000	\$2,444,367	\$3,000,000

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

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

	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Final Budget	#	Actual & Estimated	#	Final Budget	
Personnel Detail	Number of Permanent Positions									
					#	Salaries	#	Salaries	#	Salaries
08F Battalion Chief	4.0	4.0	4.0	4.0	4.0	285,492	4.0	284,281	4.0	284,986
07F Captain - Fire	4.0	5.0	5.0	5.0	5.0	341,819	5.0	340,362	5.0	341,635
06F Lieutenant - Fire	20.0	28.0	28.0	28.0	28.0	1,814,710	28.0	1,834,793	28.0	1,838,790
06F Fire Marshall	4.0	4.0	4.0	4.0	4.0	259,904	4.0	262,962	4.0	263,528
04F Fire Specialist	8.0	-	-	-	-	-	-	-	-	-
01F Firefighter	95.0	95.0	98.0	98.0	98.0	5,603,672	98.0	5,464,129	98.0	5,646,525
Total Positlons	135.0	136.0	139.0	139.0	139.0		139.0		139.0	
Account Detail										
02 PERMANENT WAGES	7,209,839	7,553,184	8,088,381	8,252,352		8,369,479		8,186,527		8,375,464
03 HOLIDAY PAY	619,433	564,500	607,265	609,732		587,392		587,392		595,045
06 PREMIUM PAY	1,074,394	1,211,149	1,262,330	1,561,147		2,450,000		2,461,451		1,500,000
09 UNIFORM ALLOWANCE	37,004	38,185	35,593	38,264		41,700		41,700		41,700
11 SHIFT DIFFERENTIAL	68,762	70,653	72,496	75,419		71,613		71,613		71,613
12 FICA	108,472	122,080	131,403	140,898		166,438		209,383		195,272
14 PENSION	3,666,864	3,738,311	3,936,812	3,590,485		4,825,488		4,825,488		4,566,967
16 INSURANCE - EMPLOYEE GROUP	1,624,320	1,624,320	1,709,005	1,848,700		1,966,850		1,966,850		2,143,867
Personnel	14,409,088	14,922,382	15,843,285	16,116,997		18,478,960		18,350,404		17,489,927
20 ELECTRIC POWER	67,759	62,894	63,603	70,768		86,109		86,109		88,500
22 TELEPHONE	5,107	4,735	6,247	-		-		-		-
42 REPAIRS & MAINTENANCE	23,602	27,063	11,370	12,727		34,000		34,000		34,000
44 PROFESSIONAL SERVICES FEES	2,495	1,200	1,752	3,105		-		-		-
46 CONTRACT/SERVICES FEES	8,250	10,914	7,346	6,928		21,000		21,000		21,000
Services & Charges	107,213	106,806	90,318	93,528		141,109		141,109		143,500
54 REPAIR & MAINTENANCE SUPPLIES	24,177	57,632	49,690	47,833		57,682		56,482		57,682
56 UNIFORMS	58,445	82,123	82,367	98,103		279,894		279,894		394,063
62 FUELS, OILS & LUBRICANTS	66,711	82,934	65,191	65,630		88,400		88,400		106,080
66 CHEMICALS	1,514	1,827	-	172		7,000		7,000		7,000
68 OPERATING MATERIAL & SUPPLIES	8,486	74,437	99,924	111,583		132,163		105,163		116,500
Materials & Supplies	159,333	298,753	297,172	323,321		565,139		536,939		681,325
72 EQUIPMENT	116,267	196,129	121,495	112,297		48,000		75,000		60,000
Capital Outlays	116,267	196,129	121,495	112,297		48,000		75,000		60,000
99 PRIOR YEARS COMMITMENTS	34,087	54,374	99,237	9,512		-		-		-
Sundry	34,087	54,374	99,237	9,512		-		-		-
TOTAL	14,825,988	15,578,444	16,451,507	16,655,655		19,233,208		19,103,452		18,374,752

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