

FIRE

ADMINISTRATION (3701)

OVERALL GOAL

To provide executive leadership, oversight, management, and budget control for five divisions, operating a 24 hour response from five fire stations. This division directs the activities of 79 full-time, four part-time and several volunteers.

KEY OBJECTIVES

- Perform routine assessment and audit of department budget.
- Assess response time effectiveness and adjust deployment and staffing strategies to maximize effectiveness.
- Provide in depth analysis of department operations.
- Monitor department-wide support programs and projects.

KEY PERFORMANCE MEASURES

- Conduct monthly review of department budget utilization.
Target = 12 Attained in 2007 = 12 Attained in 2008 = 14
- Assess response data, prepare monthly report of activities for senior city officials and Rural Fire District #2.
Target = 12 Attained in 2007 = 12 Attained in 2008 = 12
- Perform routine in depth analysis of department operations.
Target = 4 Attained in 2007 = 4 Attained in 2008 = 4
- Monitor Finished Work of Program and Project managers for conformance with department objectives.
Target = 4 Attained in 2007 = 4 Attained in 2008 = 4

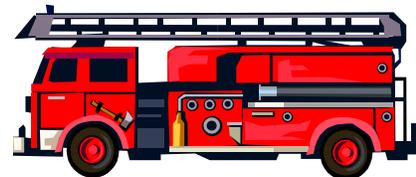
CAPITAL OUTLAY – FY 2010

None.

CAPITAL OUTLAY – FY 2011

None.

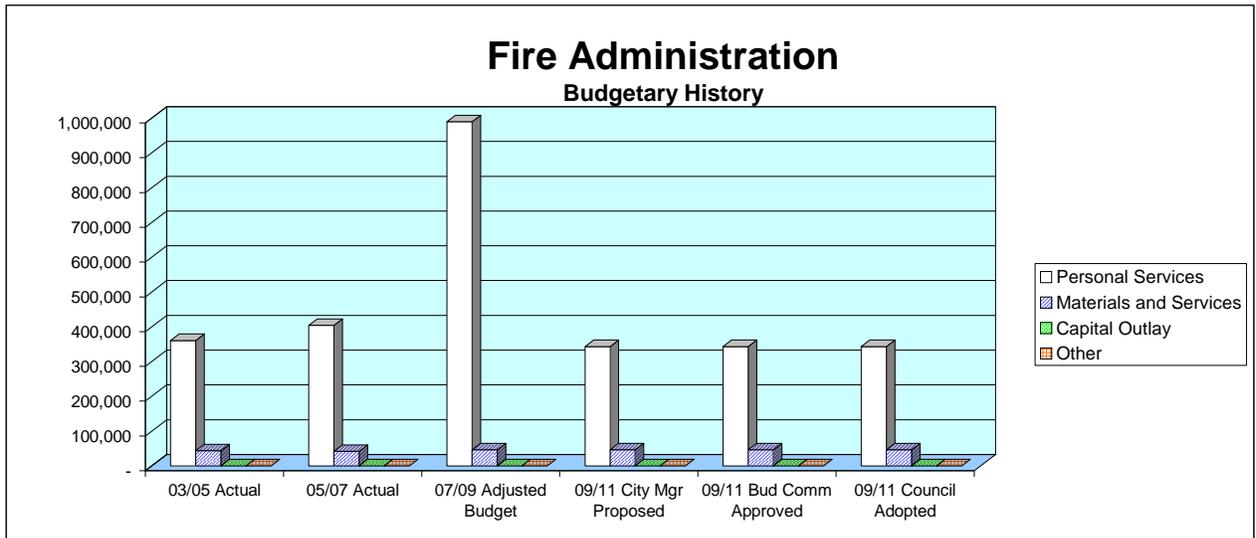
- ✓ Eleven firefighters hired in 2007



Fire

Fire Administration (3701)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	360,322	403,994	989,290	343,010	343,010	343,010
Materials and Services	43,626	41,613	46,280	46,280	46,280	46,280
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	403,949	445,607	1,035,570	389,290	389,290	389,290



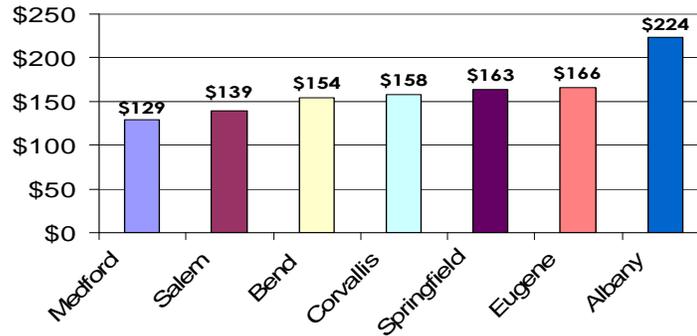
STAFFING

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted	09/11 Cty Mgr Proposed	09/11 Council Adopted
110 Fire Chief	1.00	1.00	1.00	1.00	1.00
195 Financial Support Technician	0.85	0.85	1.00	-	-
TOTAL FULL-TIME POSITIONS	1.85	1.85	2.00	1.00	1.00
FTE EQUIVALENCY - TEMPORARY LABOR	-	-	-	-	-
TOTAL POSITIONS	1.85	1.85	2.00	1.00	1.00

FIRE

OPERATIONS (3702) CONTINUED

Cost per capita:



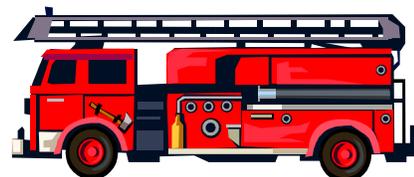
CAPITAL OUTLAY – FY 2010

HVAC for Fire Station #6	\$ 5,000
Replacement Command Vehicle (2)	75,000
Replacement Thermal Imaging Unit	18,500
Replacement Extrication Rescue System	15,000
Total	\$ 113,500

CAPITAL OUTLAY – FY 2011

Bathroom Remodel	\$ 9,800
Bay Floor Repairs at Fire Station #5	10,020
Replacement Fire Prevention Vehicles (2)	47,500
Replacement Thermal Imaging Unit	18,500
Replacement Fire Engine	500,000
Total	\$ 585,820

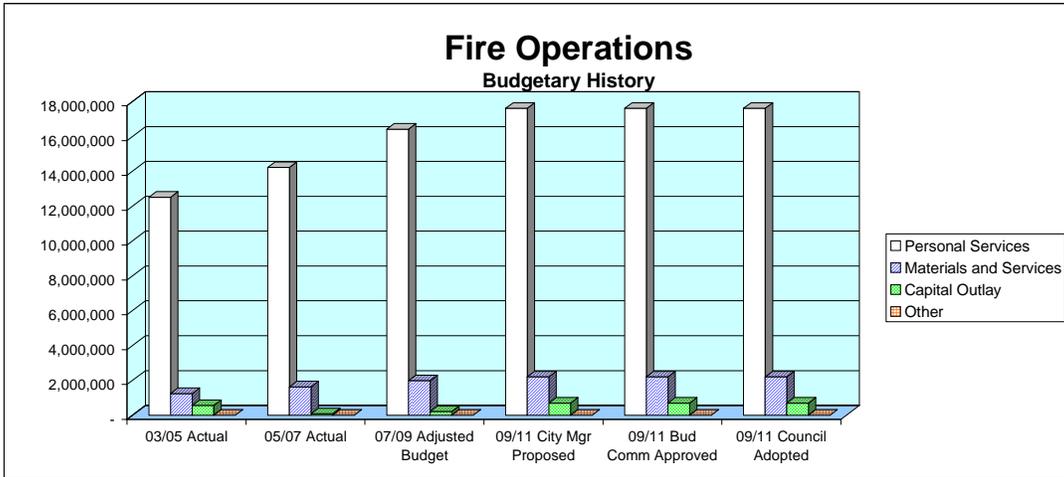
- ✓ Comprehensive six day Thermal Imaging Hands-On Training



Fire

Fire Operations (3702)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	12,507,099	14,211,874	16,408,810	17,609,650	17,609,650	17,609,650
Materials and Services	1,236,976	1,630,394	1,980,280	2,201,740	2,201,740	2,201,740
Capital Outlay	558,603	81,561	212,120	699,320	699,320	699,320
Other	-	-	-	-	-	-
Total	14,302,678	15,923,829	18,601,210	20,510,710	20,510,710	20,510,710



STAFFING

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted	09/11 Cty Mgr Proposed	09/11 Council Adopted
127 Fire Battalion Chief	3.00	3.00	3.00	4.00	4.00
135 Fire Captain	5.00	5.00	3.00	3.00	3.00
156 Fire Engineer	-	-	1.00	-	-
167 Firefighter	1.00	1.00	1.00	3.00	3.00
195 Financial Support Technician	-	-	-	1.00	1.00
230 Firefighter Basic EMT	2.00	2.00	2.00	1.00	1.00
231 Firefighter Intermediate EMT	5.00	5.00	4.00	2.00	2.00
232 Firefighter Paramedic EMT	2.00	6.00	7.00	2.00	2.00
233 Fire Engineer Basic EMT	3.00	3.00	3.00	2.00	2.00
234 Fire Engineer Intermediate EMT	-	-	-	1.00	1.00
235 Fire Engineer Paramedic EMT	1.00	1.00	1.00	1.00	1.00
236 Fire Captain Basic	1.00	1.00	-	-	-
237 Fire Captain Intermediate	2.00	2.00	3.00	3.00	3.00
238 Fire Captain Paramedic	-	-	-	-	-
240 Executive Support Specialist	1.00	1.00	1.00	1.00	1.00
270 Deputy Fire Chief	1.70	1.70	2.00	1.00	1.00
276 FS Firefighter	-	-	-	2.00	2.00
277 FS Firefighter Basic	2.00	2.00	2.00	1.00	1.00
278 FS Firefighter Intermediate	12.00	12.00	12.00	8.00	8.00
279 FS Firefighter Paramedic	6.00	7.00	7.00	16.00	16.00
280 FS Fire Engineer	1.00	1.00	1.00	1.00	1.00
282 FS Fire Engineer Intermediate	7.00	7.00	7.00	9.00	9.00
283 FS Fire Engineer Paramedic	2.00	2.00	2.00	1.00	1.00
288 FS Captain	2.00	2.00	1.00	1.00	1.00
289 FS Captain Basic	1.00	1.00	1.00	1.00	1.00
290 FS Captain Intermediate	4.00	4.00	6.00	5.00	5.00
291 FS Captain Paramedic	1.00	1.00	1.00	2.00	2.00
TOTAL FULL-TIME POSITIONS	65.70	70.70	71.00	72.00	72.00
FTE EQUIVALENCY - TEMPORARY LABOR		1.50	2.12	1.59	1.59
TOTAL POSITIONS	65.70	72.20	73.12	73.59	73.59

FIRE

PREVENTION (3703)

OVERALL GOAL

Educate citizens and visitors to prevent fires, and medical emergencies. Review new construction plans and investigate fires for origin and cause.

KEY OBJECTIVES

- Enforce Life Safety codes.
- Provide fire and life safety plan reviews.
- Enforce required fire apparatus access and water supply for all new development.
- Provide on site inspections for new and existing buildings.
- Conduct community fire prevention education programs.
- Investigate all fires.
- Train and develop personnel to control and mitigate dangerous conditions.
- Be proactive in early suppression of all residential fires.
- Maintain leadership role in Safe Kids Coalition.

KEY PERFORMANCE MEASURES

- Issue permits in accordance with the Uniform Fire code.
Target = 100% Attained in 2007 = 165 Attained in 2008 = 150
- Perform and record fire sprinkler and alarm plan reviews.
Target = 100% Attained in 2007 = 137 Attained in 2008 = 115
- Provide community awareness event throughout Medford Fire and Rescue Protection District.
Target = 100% Attained in 2007 = 352 Attained in 2008 = 374
- Determine fire origin, cause, and document investigation.
Target = 100% Attained in 2007 = 381 Attained in 2008 = 333
- Fire code violations.
Target = 100% Attained in 2007 = 1248 Attained in 2008 = 1842
- Target = all occupancies on a scheduled basis.
Target = 4400 Attained in 2007 = 1369 Attained in 2008 = 1471

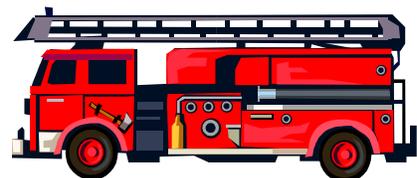
CAPITAL OUTLAY – FY 2010

None.

CAPITAL OUTLAY – FY 2011

None.

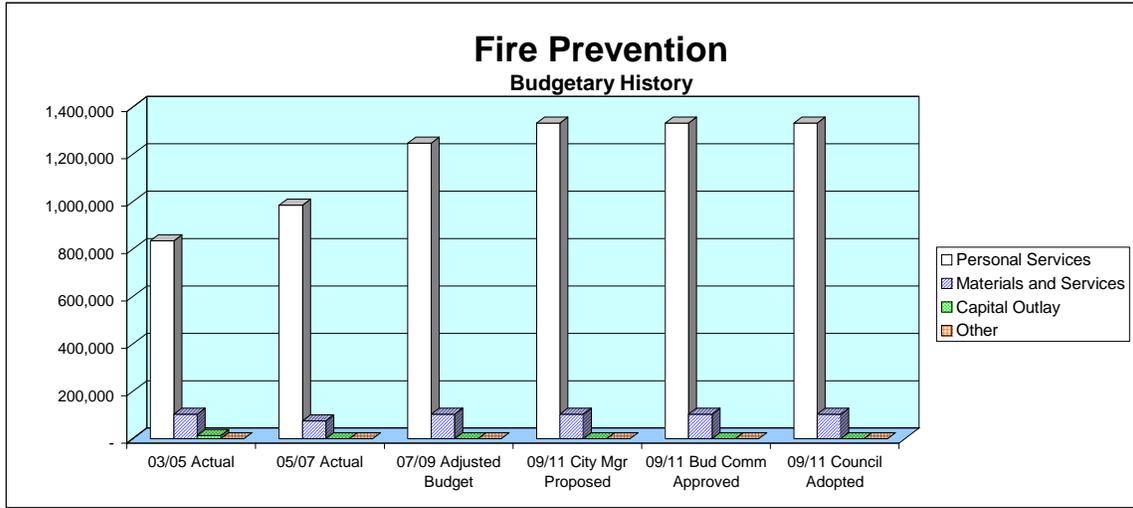
- ✓ Three Fire Prevention Personnel achieved International Arson Association Investigators Certified Fire Investigator (CFI).



Fire

Fire Prevention (3703)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	834,721	986,019	1,246,840	1,331,450	1,331,450	1,331,450
Materials and Services	103,598	75,507	103,220	103,220	103,220	103,220
Capital Outlay	13,380	-	-	-	-	-
Other	-	-	-	-	-	-
Total	951,700	1,061,526	1,350,060	1,434,670	1,434,670	1,434,670



STAFFING

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted	09/11 Cty Mgr Proposed	09/11 Council Adopted
111 Fire Battalion Chief (Fire Marshal)	1.00	1.00	1.00	1.00	1.00
134 Fire Inspector	1.00	-	-	-	-
239 Fire Inspector Basic EMT	1.00	-	-	-	-
241 Fire Inspector Intermediate EMT	-	-	-	-	-
284 FS Fire Inspector	1.00	-	-	-	-
286 FS Fire Inspector Intermediate	1.00	-	-	-	-
313 Fire Inspector II	-	1.00	1.00	1.00	1.00
314 Fire Inspector III	-	1.00	1.00	2.00	2.00
317 FS Fire Inspector III	-	2.00	2.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	5.00	5.00	5.00	5.00	5.00
FTE EQUIVALENCY - TEMPORARY LABOR		0.50	0.53	0.53	0.53
TOTAL POSITIONS	5.00	5.50	5.53	5.53	5.53

FIRE

TRAINING (3704)

OVERALL GOAL

Prepare, develop, and enhance the ability of fire department personnel to deliver the highest possible level of service with the maximum level of personal safety using the resources provided.

KEY OBJECTIVES

- Maintain and develop the required knowledge, skills, and abilities of all fire department personnel, including certifications for fire, hazardous materials, emergency medical, and prevention.
- Through succession planning, prepare fire department personnel for advancement within the organization.
- Conduct entrance and promotional assessment centers to establish qualified eligibility lists for various positions in the fire department.
- Prepare new Firefighters for their assignment as a contributing member of an engine or truck company.

KEY PERFORMANCE MEASURES

- Develop a two year over-arching in service training plan, followed up by a detailed plan, each quarter that includes individual and company level performance evaluations.
- Minimum required annual training per employee:
 - Firefighting/Hazardous Materials – 60 hours.
 - Instructor – 4 hours.
 - Prevention – 12 hours.
 - OSHA required policy/procedure review – 6 hours.
 - EMT – Basic – 25 hours.
 - EMT – Intermediate – 14 hrs plus 5 task performances.
 - EMT – Paramedic – 24 hours plus 6 task performances.
- Send personnel to outside training, seminars and conferences to maintain awareness of national best practices and utilize the information in house.
- Successful establishment of entrance and promotional examinations as required by new positions and existing vacancies.
- Deliver training for and conduct evaluations of all new hire Firefighters during their probationary year:
 - 2 month recruit Firefighter 1 academy prior to crew assignment.
 - Firefighter written and practical exams during probation.
 - 3 week advanced Firefighter academy prior to completion of probation.

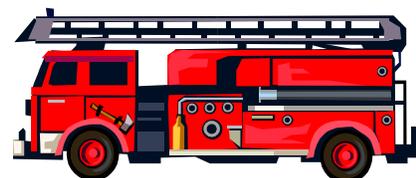
CAPITAL OUTLAY – FY 2010

None.

CAPITAL OUTLAY – FY 2011

None.

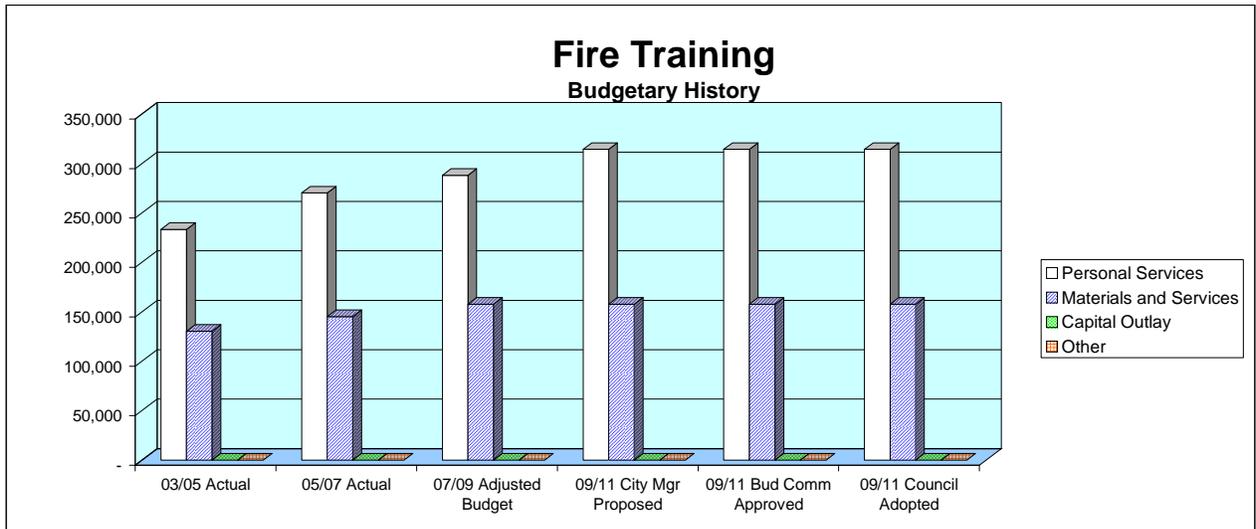
- ✓ Trained on commercial firefighting techniques at the vacant Lithia buildings slated for destruction.



Fire

Fire Training (3704)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	233,540	270,303	288,140	314,450	314,450	314,450
Materials and Services	130,490	145,236	157,720	157,720	157,720	157,720
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	364,030	415,539	445,860	472,170	472,170	472,170



STAFFING

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted	09/11 Cty Mgr Proposed	09/11 Council Adopted
127 Fire Battalion Chief	1.00	1.00	1.00	-	-
270 Deputy Fire Chief	-	-	-	1.00	1.00
TOTAL FULL-TIME POSITIONS	1.00	1.00	1.00	1.00	1.00
FTE EQUIVALENCY - TEMPORARY LABOR				-	-
TOTAL POSITIONS	1.00	1.00	1.00	1.00	1.00

FIRE

EMERGENCY MANAGEMENT (3707)

OVERALL GOAL

To be prepared to respond to natural and manmade disasters within the City of Medford and Medford Rural Fire District #2 service area in order to manage, mitigate, and recover from the affects of a manmade or natural disaster. Utilize a multi-agency integrated approach to facilitate mitigation and recovery operations.

KEY OBJECTIVES

- Maintain and update the City of Medford Emergency Operations Plan.
- Maintain Emergency Coordination Center in state of readiness.
- Coordinate all hazards training to selected City staff as required by the Department of Homeland Security (DHS).

KEY PERFORMANCE MEASURES

- Ongoing review and revision of the City of Medford Emergency Management Plan.
- Purchase and install required Emergency Coordination Center related equipment.
- Increase level of awareness training and response for accelerated terrorism risk.
- Conduct Citywide emergency management table top simulations.
Target = 2 Attained in 2007 = 2 Attained in 2008 = 2

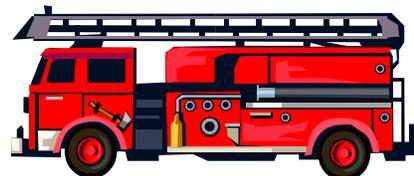
CAPITAL OUTLAY – FY 2010

Replacement station generator (Fire Station 2) **\$27,500**

CAPITAL OUTLAY – FY 2011

None.

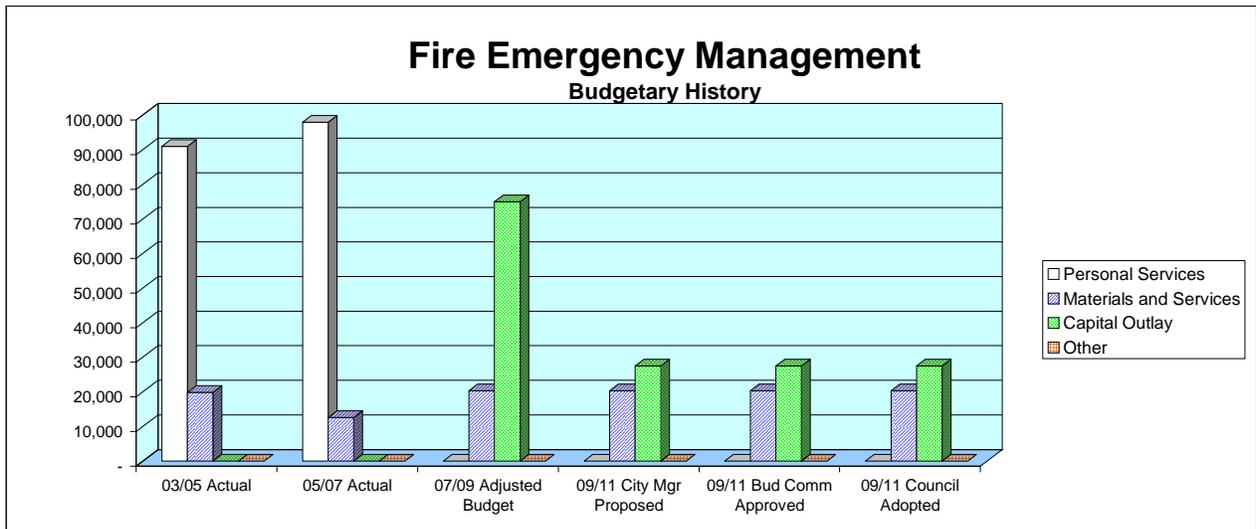
- ✓ Delivered City-wide employee training on FEMA IS 100, 200 and 400 certification.



Fire

Fire Emergency Management (3707)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	90,950	97,947	-	-	-	-
Materials and Services	19,862	12,592	20,360	20,360	20,360	20,360
Capital Outlay	-	-	75,000	27,500	27,500	27,500
Other	-	-	-	-	-	-
Total	110,812	110,538	95,360	47,860	47,860	47,860



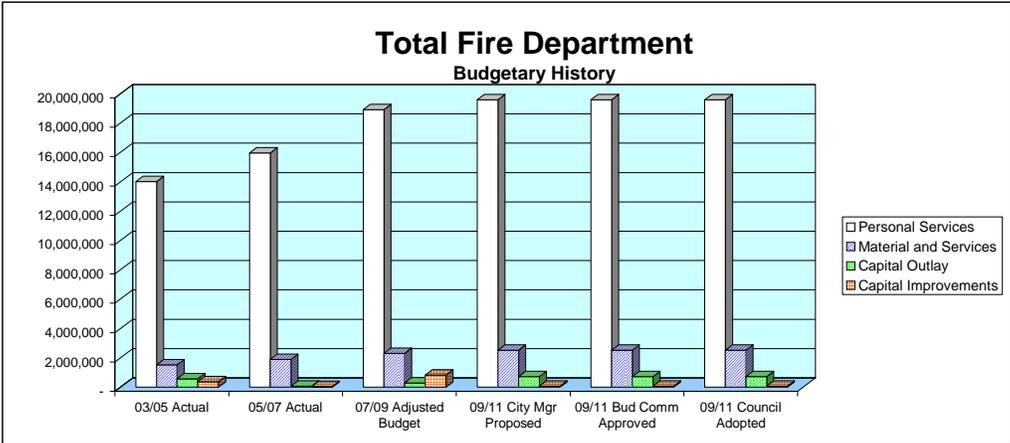
STAFFING

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted	09/11 Cty Mgr Proposed	09/11 Council Adopted
195 Financial Support Technician	0.15	0.15	-	-	-
270 Deputy Fire Chief	0.30	0.30	-	-	-
TOTAL FULL-TIME POSITIONS	0.45	0.45	-	-	-
FTE EQUIVALENCY - TEMPORARY LABOR			-	-	-
TOTAL POSITIONS	0.45	0.45	-	-	-

Fire

Total Fire Department (37)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	14,032,169	15,979,068	18,933,080	19,598,560	19,598,560	19,598,560
Material and Services	1,534,553	1,905,342	2,307,860	2,529,320	2,529,320	2,529,320
Capital Outlay	571,983	81,561	287,120	726,820	726,820	726,820
Capital Improvements	385,275	50,951	834,790	69,000	69,000	69,000
Total	16,523,980	18,016,921	22,362,850	22,923,700	22,923,700	22,923,700



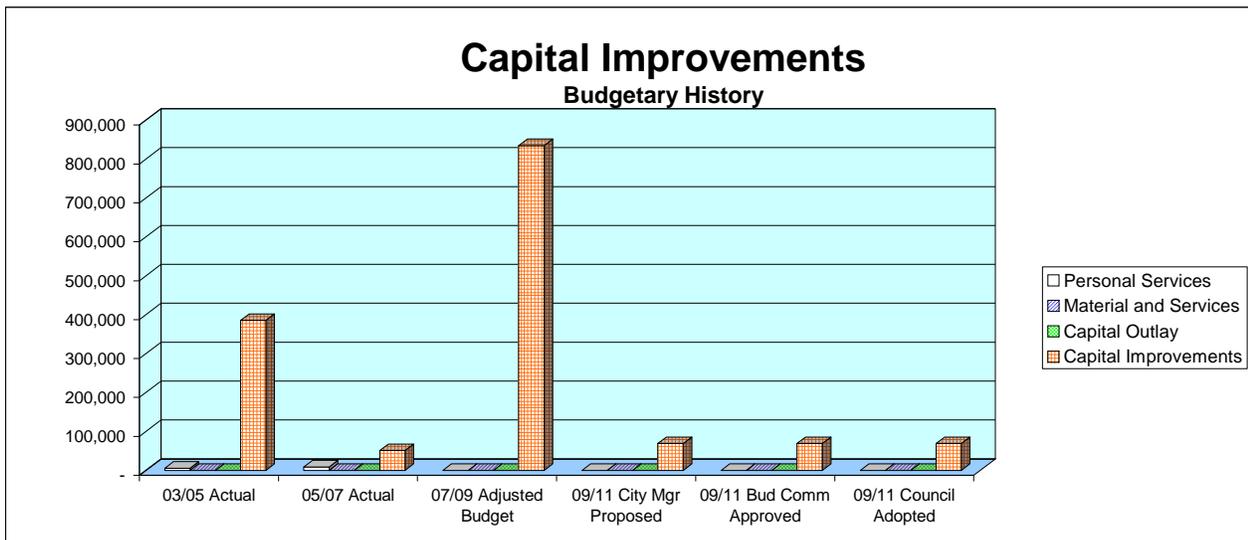
STAFFING

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted	09/11 Cty Mgr Proposed	09/11 Council Adopted
110 Fire Chief	1.00	1.00	1.00	1.00	1.00
111 Fire Battalion Chief (Fire Marshal)	1.00	1.00	1.00	1.00	1.00
127 Fire Battalion Chief	4.00	4.00	4.00	4.00	4.00
134 Fire Inspector	1.00	-	-	-	-
135 Fire Captain	5.00	5.00	3.00	3.00	3.00
156 Fire Engineer	-	-	1.00	-	-
167 Firefighter	1.00	1.00	1.00	3.00	3.00
195 Financial Support Technician	1.00	1.00	1.00	1.00	1.00
230 Firefighter Basic EMT	2.00	2.00	2.00	1.00	1.00
231 Firefighter Intermediate EMT	5.00	5.00	4.00	2.00	2.00
232 Firefighter Paramedic EMT	2.00	6.00	7.00	2.00	2.00
233 Fire Engineer Basic EMT	3.00	3.00	3.00	2.00	2.00
234 Fire Engineer Intermediate EMT	-	-	-	1.00	1.00
235 Fire Engineer Paramedic EMT	1.00	1.00	1.00	1.00	1.00
236 Fire Captain Basic	1.00	1.00	-	-	-
237 Fire Captain Intermediate	2.00	2.00	3.00	3.00	3.00
239 Fire Inspector Basic EMT	1.00	-	-	-	-
240 Executive Support Specialist	1.00	1.00	1.00	1.00	1.00
270 Deputy Fire Chief	2.00	2.00	2.00	2.00	2.00
276 FS Firefighter	-	-	-	2.00	2.00
277 FS Firefighter Basic	2.00	2.00	2.00	1.00	1.00
278 FS Firefighter Intermediate	12.00	12.00	12.00	8.00	8.00
279 FS Firefighter Paramedic	6.00	7.00	7.00	16.00	16.00
280 FS Fire Engineer	1.00	1.00	1.00	1.00	1.00
282 FS Fire Engineer Intermediate	7.00	7.00	7.00	9.00	9.00
283 FS Fire Engineer Paramedic	2.00	2.00	2.00	1.00	1.00
284 FS Fire Inspector	1.00	-	-	-	-
286 FS Fire Inspector Intermediate	1.00	-	-	-	-
288 FS Captain	2.00	2.00	1.00	1.00	1.00
289 FS Captain Basic	1.00	1.00	1.00	1.00	1.00
290 FS Captain Intermediate	4.00	4.00	6.00	5.00	5.00
291 FS Captain Paramedic	1.00	1.00	1.00	2.00	2.00
313 Fire Inspector II	-	1.00	1.00	1.00	1.00
314 Fire Inspector III	-	1.00	1.00	2.00	2.00
317 FS Fire Inspector III	-	2.00	2.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	74.00	79.00	79.00	79.00	79.00
FTE EQUIVALENCY - TEMPORARY LABOR		2.00	2.65	2.12	2.12
TOTAL POSITIONS	74.00	81.00	81.65	81.12	81.12

Capital Projects

Fire Department CIP (3705)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	5,537	8,931	-	-	-	-
Material and Services	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Capital Improvements	385,275	50,951	834,790	69,000	69,000	69,000
Total	390,812	59,882	834,790	69,000	69,000	69,000



STAFFING

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted	09/11 Cty Mgr Proposed	09/11 Council Adopted
Where not listed in this table, Labor estimates budgeted in Capital Improv.	-	-	-	-	-
TOTAL FULL-TIME POSITIONS	-	-	-	-	-
FTE EQUIVALENCY - TEMPORARY LABOR	-	-	-	-	-
TOTAL POSITIONS	-	-	-	-	-

FIRE

FIRE CIP (3705)

PROJECT NUMBER: FR0051 Fire Station #5 Concrete Parking Lot

DESCRIPTION

This project is to repair/replace the deteriorated parking surface at Fire Station #5.

PURPOSE AND JUSTIFICATION

The blacktop surface at Fire Station #5 is failing due to the heavy weight of the fire trucks. This project will replace the deteriorated asphalt at the rear of the station. Weight appropriate concrete will be poured along with the installation of a storm drain and the drive path will be widened.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
Fire Station #5 Concrete	\$ -	\$ -	\$ 69,000	\$ 69,000
TOTAL	\$ -	\$ -	\$ 69,000	\$ 69,000

PROJECT RESOURCES

	Carry Forward*	FY 2010 Budget	FY 2011 Budget	Total
General Fund (001)	\$ -	\$ -	\$ 69,000	\$ 69,000
TOTAL	\$ -	\$ -	\$ 69,000	\$ 69,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.