

# Fire



Medford Fire-Rescue’s mission is to “Serve our community through risk reduction and all-hazard response to emergencies.” We accomplish this mission through the people assigned to our department and support from other City departments. Our department has 85 dedicated employees serving the community members from five (5) divisions: Administration, Operations, Fire and Life Safety, Training, and Emergency Management.



-Fire Department photo 2018

The “core values” in which the department operates include:

**Honor** – respect and esteem for others, proud to be a part of Medford Fire- Rescue

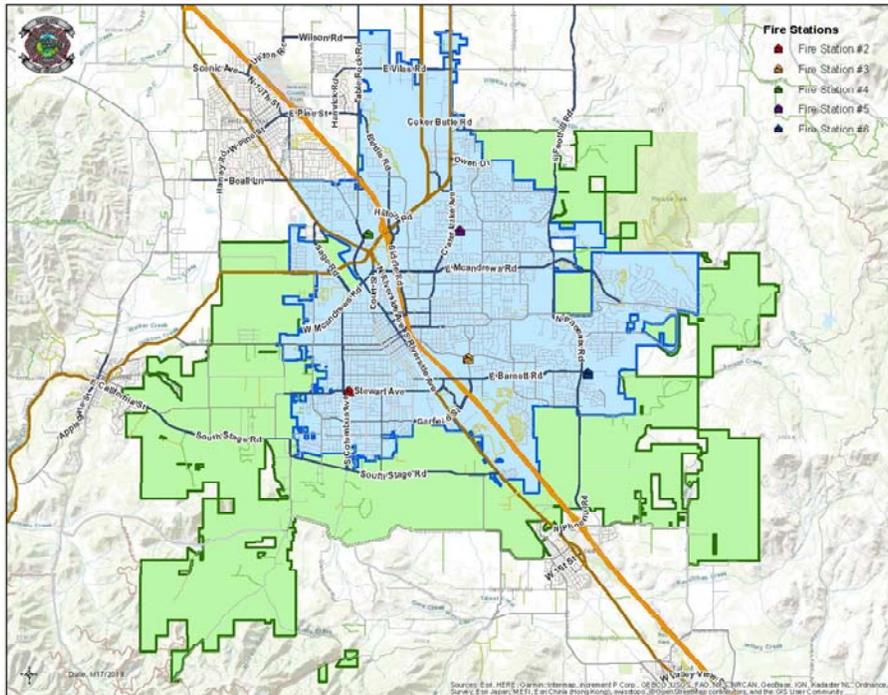
**Integrity** – adherence to moral principles and professional ethics, sound character

**Service** – helpful action, addressing the individual as well as the collective needs of our community and providing consistent excellent service



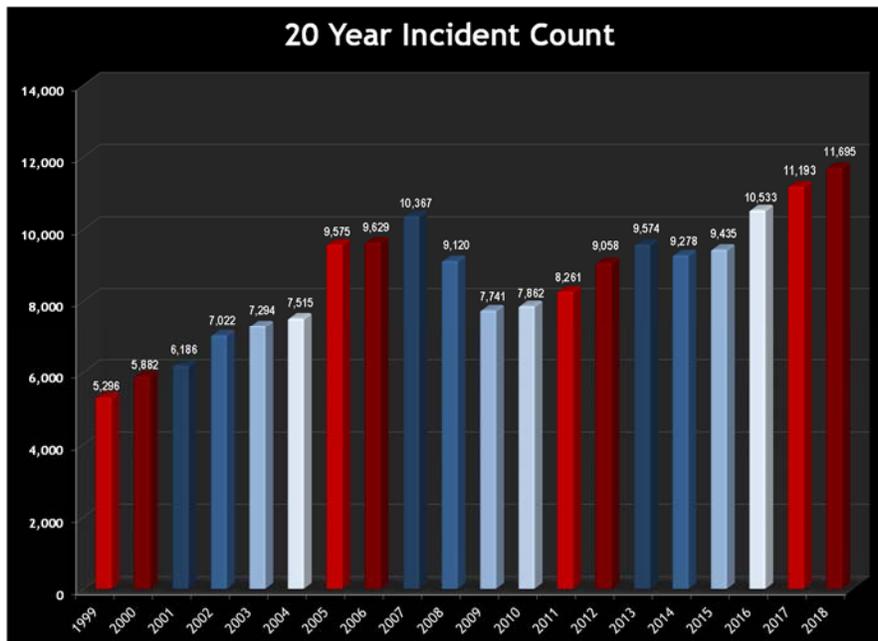
-Core Values, on fire department coin

In addition to the Medford City limits, the Fire Department maintains an intergovernmental agreement with Medford Rural Fire Protection District 2. This partnership began over 60 years ago and extends our response area to 56 square miles encompassing the area surrounding the City of Medford.

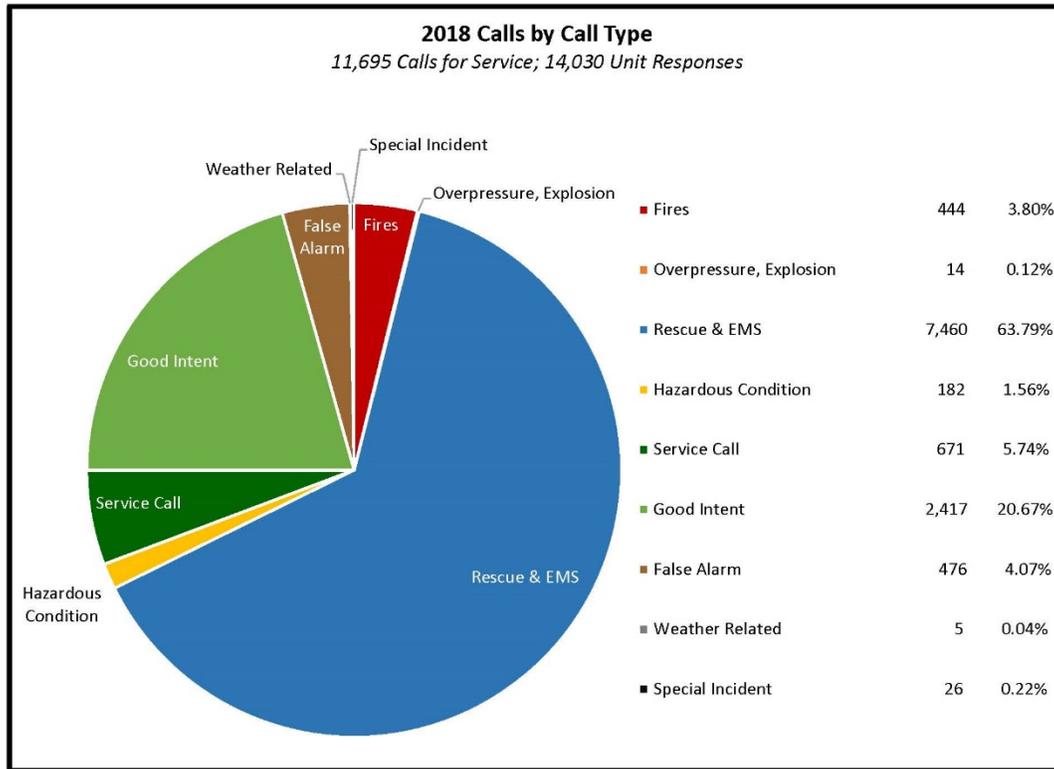


Response Boundary Map (City of Medford – blue and MRFPD2 – green)

In the last 20 years the call volume for emergency response has risen from 5,296 in 1999, to 2018’s total of 11,695, a 120 % increase.



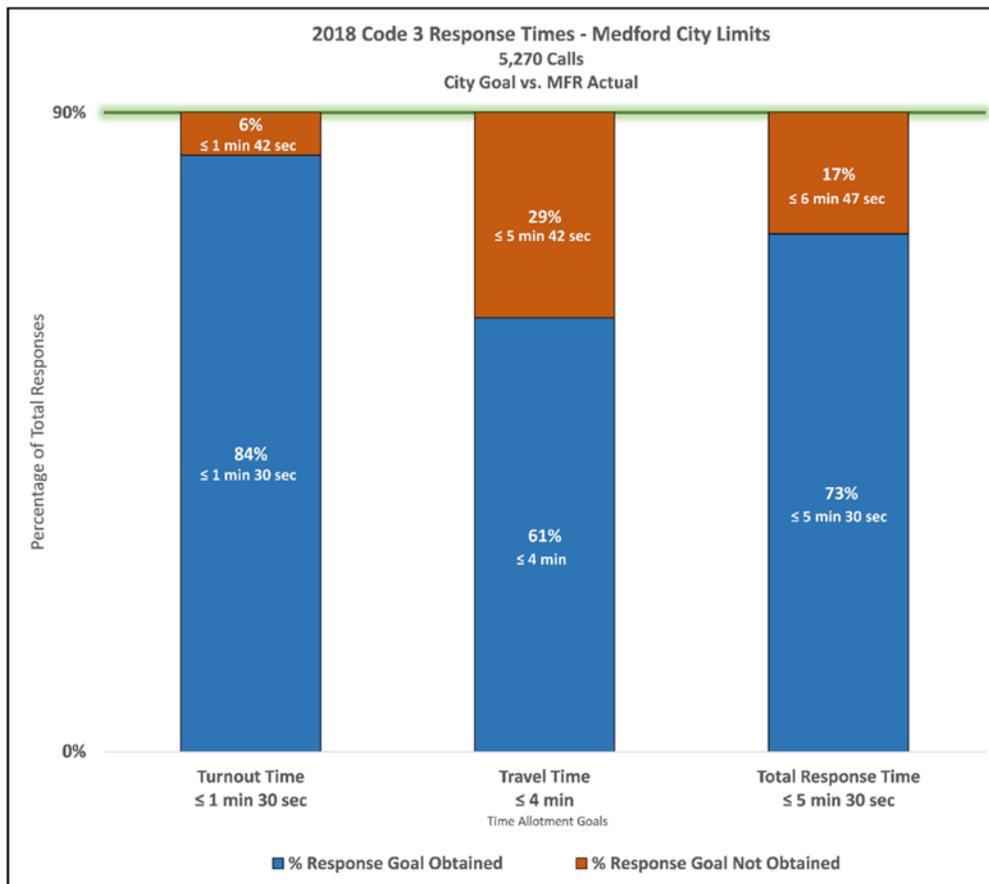
The Fire Department responds to a variety of incidents including all types of fires, medical emergencies, hazardous materials spills, and motor vehicle collisions. Each day in the fire service is unpredictable; no day at work is ever the same. See the pie chart below which breaks down the types of incidents we responded to during the last year, 2018.



Medford Fire-Rescue, calls by type in 2018

In 2012, the City Council adopted a response time goal for the Fire Department that begins with the time each responding unit is dispatched to the emergency and ends when the first responding unit arrives at the scene of the incident. The measured time includes “turnout time” and “travel time”. Turnout time is recorded from the dispatch signal received by the crew and ends when the fire apparatus starts responding to the incident. The allotted goal for turn out time is 90 seconds. The travel time starts when the fire apparatus starts responding and ends when they are on the scene of the incident.

The allotted goal for travel time is four (4) minutes. The total response time goal is five (5) minutes and 30 seconds for 90% of all the department’s emergency incidents (code 3, lights and siren, start to finish).



-2018 Response Times Chart

In addition to operational responses, the Fire Department enforces fire and life safety code issues in local businesses and building projects. We also share the “fire safety message” through public education. This scope of our duties not only helps with the safety of our citizens, but the safety of our responding firefighters.

Fire Code Enforcement during 2017 and 2018		
Type of Code Enforcement	Instances	Violations or issues
Fire Protection Systems Maintenance Program	2,844	361
Fire Code Operational and Construction Permits	213	67% were fire protection system permits
Issued Fire Code Permits	382	132 fire sprinkler systems. The greatest of any one regulated category
Plan Reviews	633	177 involving fire suppression systems, 350 were site development reviews, 8 for events, and 8 others

-Fire and Life Safety Fire Code Enforcement for 2017 and 2018

## ACCOMPLISHMENTS

### Capital Improvements

- Replacement of Fire Station #3, relocated from 530 Highland Drive to 534 Highland Drive



- Medford Rural Fire District #2 committed to funding a two story training house. We secured the “Battalion Chief Training House” from Fire Facilities to provide us with a realistic facility to conduct training opportunities.



### Software Upgrades

- Replacement of “TeleStaff” software, with “CrewSense” software to better manage Fire Department staffing and better facilitate emergency callback support.

### Fire and Life Safety

- Enforcement Program
  - Regulated occupancy inspections
    - 1,186 by FLSD noting 2,114 violations/hazards
    - 729 by Company Firefighters noting 158 violations/hazards
    - 604 permit inspections
    - 51 Self-Fire Inspections
    - 34 Referral/Complaints noting 81 violations/hazards
  - Other
    - 416 Wildland Urban Interface Home Evaluations

- 587 business licenses
  - 126 consultations
  - 35 liquor licenses
  - 23 Knox box placements
- Fire Protection System Maintenance Program
  - 2,844 reviewed fire protection system inspection/testing/maintenance reports noting 361 violations
- Plan Review and Permit Programs
  - Plan Reviews
    - 177 fire suppression systems
    - 90 fire alarm systems
    - 350 land development
    - 8 special events
    - 8 other
  - Issued Fire Code Permits (Total 382)
    - 132 fire sprinkler systems
    - 90 fire alarms systems
    - 41 kitchen hood suppression systems
    - 4 other suppression systems
    - 65 places of assembly
    - 24 tents
    - 11 fireworks retail
    - 4 fireworks display
    - 8 flammable
    - 1 mall use/display
    - 1 firefighting on-site water supply
    - 1 hazardous materials
    - 1 temporary warming shelter
- Public Education Program (213 total events reaching 10,030)
  - 19 - 4<sup>th</sup> grade Hazard House fire safety trainings/presentations reaching 1,333
  - 33 middle school CPR Anytime trainings/presentations reaching 2,299
  - 16 residential fire & life safety trainings/presentations reaching 527
  - 21 fire extinguisher training/presentations reaching 675
  - 11 adult CPR trainings/presentations reaching 208
  - 3 Fire Department Open Houses reaching 757
  - 2 Chamber of Commerce Leadership Day presentations reaching 86
  - 26 child safety seat checks reaching 89
  - 12 other school presentations reaching 707
  - 9 juvenile firesetter interventions reaching 20
  - 11 fire sprinkler presentations reaching 435
  - 1 wildfire mitigation training/presentation reaching 100
  - 6 special training/presentations reaching 254
  - 2 emergency preparedness training/presentations reaching 87
  - 2 "Careers in Gear" events reaching 1,384
  - 11 Rouge Community College student ride-alongs with FLSD personnel
  - 29 line personnel training/presentations reaching 1,058



- Fire Investigation Program
  - 190 conducted origin and cause fire investigations
- Other Significant Events
  - Obtained a \$1,000 grant for participating in the 9 Steps to a Safer Community developer incentive pilot program
  - Conducted a successful hiring process which started in 2017 and concluded at the end of 2017/beginning of 2018 with the outcome of hiring two (2) quality Deputy Fire Marshals
  - Submitted Oregon Residential Specialty Code (ORSC) wildfire hazard mitigation code amendment and testified many times in support of rules that would require new homes in wildfire hazard zones to be built more ignition resistant
  - Cannabis changes: The FLSD dealt with changes in Oregon statutes which legalized cannabis, which created new enforcement challenges and responsibilities, especially for extraction processes. Currently we are up to 140 known cannabis-related occupancies.
  - Transient-related fires: With the homeless population increasing, transient-related fires are also increasing. During the last year, at least 49 fires were reported to be transient-related, causing \$13,681 in damages.

## Training

- Over 15,000 hours of Training delivered to Fire and Life Safety, Support Staff, Chief Officers, and all line personnel through Dedicated Training Blocks and our Target Solutions online training platform.
- Certified or recertified 35 Operations Personnel to the National Fire Protection Association Aerial Apparatus Operator standard. This is to drive, flow water, and utilize Medford Fire Rescues aerial ladder truck.
- Medford Fire Rescue established a Peer Training/Mentoring Team.
- Medford Fire Rescue partnered with Medford Police to train collectively on an Active Threat Event. Crews trained on the Tactical Emergency Casualty Care model of multiple patient assessment, treatment, establishing a collection location and determining a transport plan. This training took place at Hedrick Middle School and focused on the joint management efforts between Fire and Police to provide the quickest and safest treatment possible.
- This year Medford Fire Rescue partnered with Oregon Department of Forestry to provide rotor-wing training for all three fire department shifts and chief officers. This was three days of training which included the rotor-wing safety, communications, and wildland firefighting strategy using rotor wing aircraft.
- Medford Fire was also able to partner with Jackson County Fire District 5 and Ashland Fire Rescue to train and prepare for a potential wildland fire in the interface area of the city or rural district.
- In October, all crews trained on a rescue tactic called ventilate, enter, isolate and search (VEIS). This tactic is used when there is a patient or suspected patient in a room of a house that is being threatened by fire. Crews will enter through a window, close the door to the room, search the room for a patient, and usually bring the patient out the window they entered. Medford Fire responded to a fire in an apartment building on November 2, 2018 (not quite one month later) where crews used this tactic and saved the lives of 3 residents of our community.





- This year we focused on certifying all of our personnel in multiple wildland firefighting certifications. We had over 40 firefighters received professional qualifications from the Department of Public Safety Standards and Training (DPSST).

- Medford Fire Department completed a recertification process with the DPSST. This process reviews our required training hours for each individual for their state and national certifications. This process also reviews the Training Divisions records, and in house training processes to ensure they meet state and national standards. Medford Fire was recognized as one of

the leading professional fire organizations in the state in the number for certifications members achieved as well as our record keeping process.

- **Hiring/Promotional Process:**
  - Medford Fire Rescue conducted a Captain’s Promotional Process in April and successfully placed 7 personnel on the promotional list for future openings and to work in the position as a Captain when a Captain is off.
  - We held a firefighter hiring process and processed over 100 applications. Through a rigorous testing and evaluation process, Medford Fire hired five (5) firefighters who replaced recent retirements. Those 5 firefighters went through a three month in-house academy to prepare them to be successful contributors to our organization and constituents.
- **Other Achievements:**
  - Medford Fire certified three individuals in advanced Chief Officer level certification (National Fire Protection Association Fire Officer 4). This is very distinguished as well as the highest recognized Chief Officer professional qualification.

### Equipment

- The City of Medford (80%) partnered with the Medford Rural Fire Protection District 2 (20%) to replace the department’s self-contained breathing apparatus (SCBAs). This acquisition replaced the entire compliment of SCBAs, bringing the department up to the new standard.



### Contract Issues

- Ratified an updated, 3-year contract with Local Medford Firefighter’s Union.

## General Items

- The Fire Department responded to six (6) requests for assistance from the Governor’s Office, through the Office of the State Fire Marshal in 2017 and nine (9) in 2018. These responses, or “conflagrations” as they are commonly known, brought support to communities battling out of control fires around the State of Oregon, and a few in California.



## **FUND DESCRIPTIONS**

Fire Apparatus Fund (370). This fund accounts for the replacement of Fire Department apparatus and specialized firefighting related equipment. This account is funded by monies set aside through the budget process from the General Fund.

Fire Public Safety Fund (300). This fund accounts for revenues collected for the purpose of providing additional Fire funding. The funding supports five (5) firefighter positions and bond payments of three (3) new fire stations built in 2016-2018. This account is funded through a portion of the Public Safety Utility Fee.

## **DEPARTMENT ORGANIZATION**

The Fire Department has 12 distinct employee positions listed in its organizational chart. The following is a breakdown of employee positions by division.



**Administration** – housed within the Lausmann Annex, you will find the fire headquarters. The **Fire Chief** heads up the Fire Department. This person is a department head within the City structure and carries the responsibility of the readiness of the organization, not only to respond safely to emergency incidents but for code enforcement, prevention, and investigation services. A direct report to the Fire Chief, within this division, is the **Fire Administration Manager**. This person leads the business office, ensuring the financial obligations follow appropriate policies and

rules, as well as meeting the support needs of all divisions. This position manages one full-time **Administration Support** person as well as four (part-time) **Administration Support** employees. These employees are the first contact the business and the general public has with the non-emergency side of the Fire Department. Emergency Management for the City resides with the Fire Department as a direct report to the Fire Chief. The **Emergency Management Coordinator (EMC)** works to ensure the City is in compliance with Federal requirements which maintain the City’s availability for federal funding before and after emergencies. Also under the direction of the EMC, the City shares information helping employees and the public better prepare for emergencies they might face.



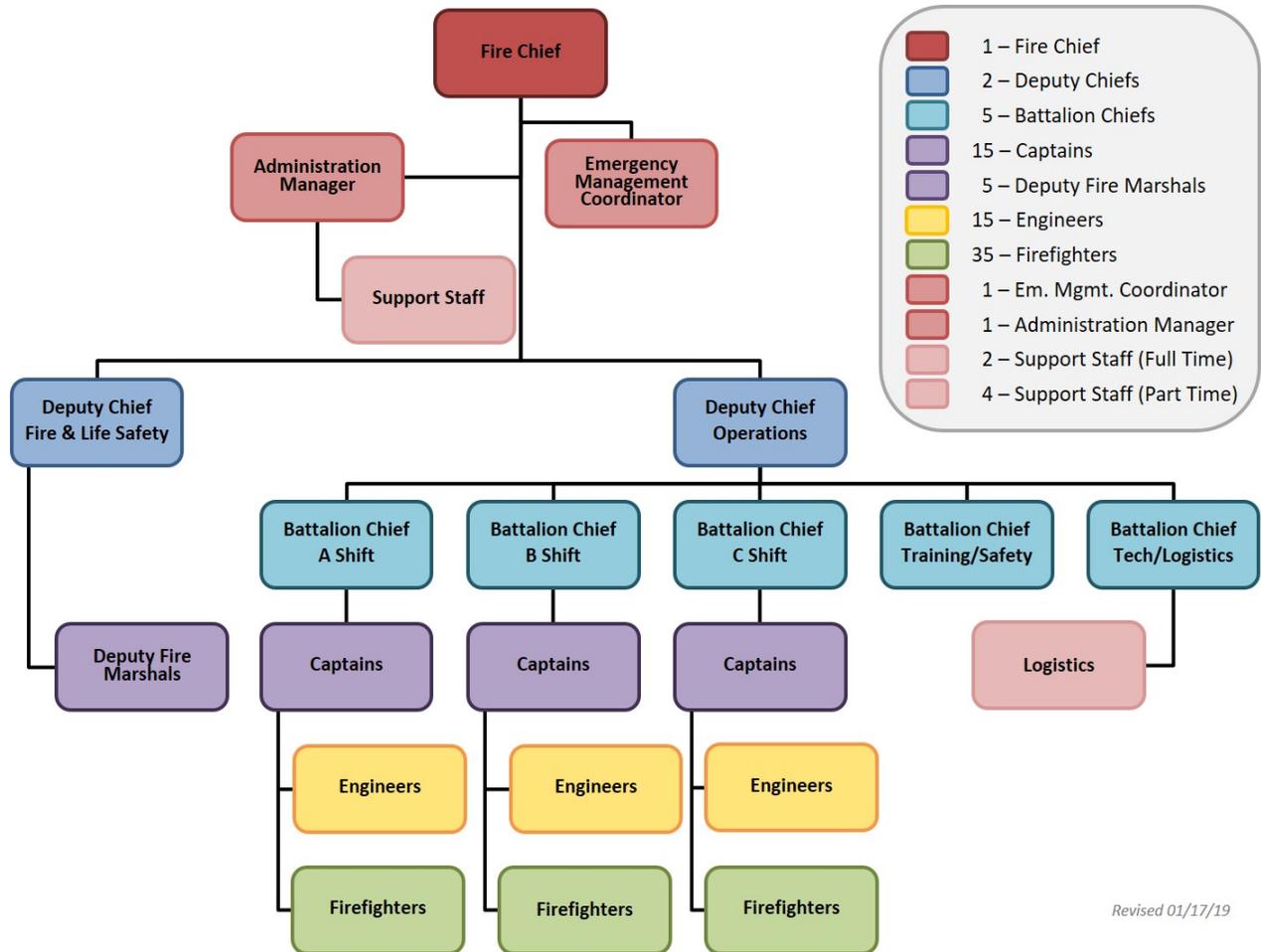
**Operations** – this division ensures the response readiness of the all-hazard incident response members of the Fire Department. The **Deputy Chief of Operations** reports directly to the Fire Chief and manages the five Battalion Chiefs within the organization. There are three (3) line **Battalion Chiefs**, on duty shift commanders, each responsible for one of the three shifts covering our response area 24 hours a day, 7 days a week, and 365 days

a year. Each shift has five companies of personnel consisting of five (5) **Captains**, five (5) **Engineers**, and 12 **Firefighters** (one shift having only 11). In addition to the shift personnel, there is a **Training Chief** (Battalion Chief, 40 hour) responsible for the department’s training records, certifications, and in-house and external training classes and courses. The Training Chief also oversees the department safety and emergency medical services (EMS). The **Technology/Logistics Chief** (Battalion Chief, 40 hour) is responsible for the logistical needs of the organization including equipment, apparatus, records management, and communications. The **Fire Logistics Technician** works for the Technology/Logistics Chief, supporting the department’s day to day support and supply needs of the operations division.

**Fire and Life Safety (FLSD)** – the FLSD division of the fire department partners with the local building community to ensure the Fire Code is followed with new construction and remodels through plan review and onsite inspections. Additionally, this division inspects the commercial and institutional facilities in our fire district to help businesses provide a safe environment for their employees and customers while in their occupancies. The FLSD has within it a **Deputy Chief, Fire Marshal** and five (5) **Deputy Fire Marshal’s**. The members of this division share responsibilities for the above mentioned duties, fire investigations,

and many subjects in public education; such as home fire safety, smoke detector use, and fire extinguisher training.

## Organization Chart



Revised 01/17/19

Position Listing

Position	13-15 Biennium Actual	15-17 Biennium Actual	17-19 Adjusted Budget	19-20 City Mgr Proposed	20-21 City Mgr Proposed	19-21 City Mgr Proposed
2210 110 Fire Chief	1	1	1	1	1	1
2220 127 Fire Battalion Chief (56 hour)	3	3	3	3	3	3
2220 135 Fire Captain	15	15	15	15	15	15
2220 156 Fire Engineer	15	15	15	15	15	15
2220 167 Firefighter	34	35	35	35	35	35
2220 195 Financial Support Tech	1					
2220 240 Executive Support Specialist	1					
2220 264 Administrative Support Tech		1	1	1	1	1
2220 270 Deputy Fire Chief	2	3	3	1	1	1
2221 270 Deputy Fire Chief				1	1	1
2220 345 Fire Administration Manager		1	1	1	1	1
2220 347 Fire Logistics Technician		1	1	1	1	1
2221 102 Deputy City Manager	.20					
2221 111 Fire Bat Chief (Fire Marshal)	1					
2221 312 Deputy Fire Marshal I			1			
2221 314 Deputy Fire Marshal II	2	3	1			
2221 314 Deputy Fire Marshal III	1	1	3	5	5	5
2220 111 Fire Battalion Chief (40)				1	1	1
2222 111 Fire Battalion Chief (40)	1	1	1	1	1	1
2223 349 Emerg Mgmt Coordinator		1	1	1	1	1

OBJECTIVES AND PERFORMANCE MEASURES – FIRE ADMINISTRATION

**Description:** The Administrative Division provides leadership and direction for the Fire Department and Emergency Management of the City. The division sets policies, establishes protocols, and works collaboratively with City Administration, stakeholders and other City departments. It assures the highest level of service and livability to the citizens of Medford. The Administrative Division also oversees the management of the *Fire Apparatus Fund (370)* and the *Fire Public Safety Fund (300)*.

Key Objectives

1. Maintain a prepared and responsive workforce of professionally trained staff members
2. Develop a sustainable budget, provide financial oversight and implementation to coincide with the City’s budget process
3. Provide in-depth analysis of department operations and set policy based on response data
4. Monitor the development of personnel for advancement into leadership positions within the Fire Department
5. Utilize fire service best practices to enhance the standard of operation
6. Maintain the Emergency Operations Center in a state of readiness
7. Coordinate City departmental emergency preparedness training exercises
8. Coordinate all online National Incident Management System (NIMS) training to selected City staff as required for Federal and State compliance, and additional training based on City hazards, vulnerabilities, and needs
9. Coordinate updating City emergency plans and strategic initiatives
10. Coordinate with Oregon Emergency Management, Jackson County Emergency Management and other agencies/organizations to facilitate effective cooperative relationships for emergency preparedness, response, and recovery activities

- 11. Maintain an effective community outreach program, including local hazard awareness, individual and family preparedness, and business resilience

The following measures will be reported to assess progress in achieving key departmental objectives.

**Performance Measures**

Performance Measures	Actual 2017-18	Actual 2018-19	Target 2019-20	Target 2020-21
Maintain leadership in all divisions so that department is adequately prepared to manage workforce.	Leadership support given in regular Command Staff meetings, ten meetings held	Leadership support given in regular Command Staff meetings, ten meetings held	Conduct a minimum of three (3) Quick Chats for all department leadership discussing their performance Conduct four (4) Captain’s Meetings	Conduct a minimum of three (3) Quick Chats for all department leadership discussing their performance Conduct four (4) Captain’s Meetings
Maintain proper funding oversight to ensure appropriate expenditures	Evaluated expenses monthly ensuring accounts were within budget	Overage detected in “Personnel Services” plan was set in place to bring the anticipated overage back under control	Monthly review at each division level, discuss with Command Staff and report to CFO quarterly, notify the CFO when any division is anticipating an overage	Monthly review at each division level, discuss with Command Staff and report to CFO quarterly, notify the CFO when any division is anticipating an overage
Review and analyze incident response data with Operations Chief	Reviewed data monthly, information shared with Battalion Chiefs and Captains so they could address issues prior to submitting to the State as required	Reviewed data monthly, information shared with Battalion Chiefs and Captains so they could address issues prior to submitting to the State as required	Analyze response data quarterly for emerging trends, any trend differing more than 10% will be forwarded to the Operations Group for review and recommendations	Analyze response data quarterly for emerging trends, any trend differing more than 10% will be forwarded to the Operations Group for review and recommendations

Performance Measures	Actual 2017-18	Actual 2018-19	Target 2019-20	Target 2020-21
Maintain oversight of the Training Division to ensure adequate training for department members	Department members received 15,000 hours of training over and above mandated state requirements during the biennium	Department members received 15,000 hours of training over and above mandated state requirements during the biennium	Maintain the training requirements for all members of the department to ensure DPSST, Oregon Health and OSFM minimums are met	Maintain the training requirements for all members of the department to ensure DPSST, Oregon Health and OSFM minimums are met
Conduct training, tabletop and functional/full scale exercises to develop staff and processes	No action taken	No action taken	Conduct one City exercise	Conduct two City exercises
Maintain training requirement of all new employees on NIMS and maintain records	No action taken	From November 1, 2018, all new full time employees were assigned required NIMS training to be completed within 45 days	Ensure all new full-time City employees are assigned, complete and report documentation of required NIMS training within 45 days	Ensure all new full-time City employees are assigned, complete and report documentation of required NIMS training within 45 days
Develop and coordinate approval of update of the City's Emergency Operations Plan (EOP)	No action taken	No action taken	Hire consulting firm to help update plan	Work with consulting firm to update the EOP, completion within 2020-2021

Equipment Purchases (Capital Outlay)

**Capital Outlay**

Item Description	Justification	2019-2020	2020-2021	New or Replacement
Aerial Apparatus	Multi-story Response Vehicle	1,300,000		Replacement

**OBJECTIVES AND PERFORMANCE MEASURES – FIRE OPERATIONS**

The Operations Division will provide emergency response to incidents involving fires, emergency medical services, hazardous materials, and natural disasters. The goal of the Operations Division is to provide the highest quality of service. We will strive to meet the needs of the public in these emergency areas in a timely manner as designated by our elected officials.

Key Objectives

1. Review response time data for compliance of adopted response goals
2. Deliver high quality emergency medical care to the sick and injured, in order to improve the quality of life for our citizens
3. Develop the skills and abilities of all Fire Department personnel, this includes maintaining required certifications
4. Conduct recruitment hiring and promotional assessments to establish qualified eligibility lists for positions in the fire department
5. Work collectively with neighboring fire agencies to leverage resources and improve response performance

The following measures will be reported to assess progress in achieving key departmental objectives.

**Performance Measures**

Performance Measures	Actual 2017-18	Actual 2018-19	Target 2019-20	Target 2020-21
Arrive at 90% of all emergency incidents (code 3 responses) within five (5) minutes and 30 seconds of dispatch. Council adopted goal, Resolution No. 2012-20		73%	80%	85%
Meet training and recertification requirements for all 73 of department’s Emergency Medical Services personnel	Non-recertification year	100%	Non-recertification year	100%
Provide continued training necessary for all 18 Hazardous Materials response Team members to meet their biennial task book requirements from the Office of the State Fire Marshal	83% (15 of 18 team members)	Non-compliance year	90% of team members 100% compliant	Non-compliance year

Performance Measures	Actual 2017-18	Actual 2018-19	Target 2019-20	Target 2020-21
Maintain Fire Department personnel positions through hiring processes and promotional evaluations	Engineer promotional process completed	Captain promotional process completed, firefighter hiring process completed and hired 5 personnel	Complete promotional eligibility lists so that positions can be filled in 30 days of confirmed openings	Complete promotional eligibility lists so that positions can be filled in 30 days of confirmed openings
Review Mutual Aid report monthly to maintain balance between neighboring fire agencies	Reports were reviewed monthly by Operations Chief and Fire Chief, the reports were shared with the City Manager and MRFPD2 Board	Reports were reviewed monthly by Operations Chief and Fire Chief, the reports were shared with the City Manager and MRFPD2 Board	Monthly review of mutual aid reports, any changes to responses capabilities greater than 10%, for more than 3 consecutive months will be discussed for adjustment with the respective fire district	Monthly review of mutual aid reports, any changes to responses capabilities greater than 10%, for more than 3 consecutive months will be discussed for adjustment with the respective fire district

## Equipment Purchases (Capital Outlay)

### Capital Outlay

Item Description	Justification	2019-2020	2020-2021	New or Replacement
2 - Crew Cab Pickup Trucks and emergency response equipment for staff	Staff Response Vehicles (\$39,000 vehicle and \$20,000 up fitting, each)	118,000 (59,000 each)		Replacement
Utility/Training Trailer	Off-site training Support	15,000		Replacement
Off Road Utility Vehicle	Off Road smaller utility vehicle for use in firefighter efforts in the wildland urban interface areas	36,000		New
Utility Trailer for Off Road Utility Vehicle	Trailer to haul Off Road Utility Vehicle to fire scenes around the City and Fire District the fire department is responsible for.	6,000		New
Ultrasonic Cleaner	Used to clean hard surface safety equipment, part of the department's cancer prevention program.	10,000		New
Radio Infrastructure	Replace one (1) Fire Department radio frequency, Tactical Repeat Channel	95,000		Replacement

Total proposed Capital Outlay budget: \$280,000

## OBJECTIVES AND PERFORMANCE MEASURES – FIRE AND LIFE SAFETY

The Fire and Life Safety Division strives to prevent fires and promote life safety through code enforcement, public education, protection system oversight, investigations and hazard mitigation efforts. This proactive involvement helps prevent incidents and furthers the ability to make Medford a very safe community to live.

### Key Objectives

1. Reduce hazards in existing buildings by enforcing fire and life safety codes
2. Ensure fire apparatus access roads, water supply, fire suppression, and detection systems are installed correctly in all new developments and buildings
3. Investigate all fires for origin and cause
4. Promote fire and injury prevention, early detection, and suppression of all residential fires through public education efforts. This includes residential smoke alarm and fire sprinkler systems.
5. Engage in wildfire risk area mitigation efforts and encourage wildfire readiness through “Firewise” and “Ready, Set, Go!” programs
6. Oversee required inspection, testing, and maintenance of building fire protection systems performed at code-required intervals and service contractor noted deficiencies are abated

The following measures will be reported to assess progress in achieving key departmental objectives.

### Performance Measures

Performance Measures	Actual 2017-18	Actual 2018-19	Target 2019-20	Target 2020-21
Inspect regulated occupancies on a periodic schedule based upon targeted hazards	810 inspections in 2017	1,190 inspections in 2018	1,000 per year	1,000 per year
Perform land development reviews, site inspections, and plan reviews of new development projects. Perform plan review and associated permit inspections for both new and modified fire protection systems as delegated from the Building Department	338 plan reviews and 315 permit inspections conducted in 2017	308 plan reviews and 289 permit inspections conducted in 2018	As received from Building and Planning Departments, returned within two weeks	As received from Building and Planning Departments, returned within two weeks
Conduct site visits in wildland hazard risk areas	1 site visit conducted	415 site visits conducted	200 site visits annually	200 site visits annually

Performance Measures	Actual 2017-18	Actual 2018-19	Target 2019-20	Target 2020-21
Investigate and report origin and cause of fires to the Office of the State Fire Marshal (OSFM)	265 fires investigated for origin and cause and submitted proper reports; 91 completed by FLSD	269 fires investigated for origin and cause and submitted proper reports; 99 completed by FLSD	Investigate all fires for origin and cause reporting on a quarterly basis to OSFM	Investigate all fires for origin and cause reporting on a quarterly basis to OSFM
Provide fire and life safety education to the public	107 public education events reaching 4,009 people	106 public education events reaching 4,619 people	100 public education events annually	100 public education events annually
Ensure required inspection, testing, and maintenance of building fire protection systems are performed at code required intervals	Reviewed 1,168 fire protection system testing report, 87.1% compliance	Reviewed 1,676 fire protection system testing report, 85.3% compliance	Minimum 85% compliance of systems reviewed	Minimum 85% compliance of systems reviewed

Equipment Purchases (Capital Outlay)

None



# Budget Narrative

# Fire

<b>Project # and Title:</b> BF50004, Fire Station #5 Roof and Gutter Replacement		<b>Scheduled Start:</b> 7/1/2020							
<b>Map Location:</b> _____		<b>Scheduled Completion:</b> 6/30/2021							
<b>Department/Division:</b> PRF Facilities Management		<b>Project Status:</b> _____							
<b>Project Description:</b> The purpose of this project is to remove and replace the stations failing asphalt roof and gutter system. The roof has been patched numerous times in recent years with multiple penetrations from cabling straps that was improperly installed further degrading the aging roofing products.									
<b>Operating Impacts:</b> _____		<b>Funded/Unfunded Estimated Useful Life</b> _____							
Project Costs	Prior Years Project Costs	2018-19 Forecast	Carry Forward	2019-2020 Estimate	2020-2021 Estimate	Total Biennium	2021-2023 Estimate	2023-2025 Estimate	Total Cost
				\$ 60,000		\$ 60,000	\$ -	\$ -	\$ 60,000
	-	-			-		-	-	-
	-	-			-		-	-	-
<b>Total:</b>	\$ -	\$ -		\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
<b>Revenue Sources:</b>									
100, General Fund				\$ 60,000		\$ 60,000			\$ 60,000
					\$ -		\$ -	\$ -	\$ -
					\$ -		\$ -	\$ -	\$ -
<b>Total:</b>	\$ -	\$ -		\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
<b>Operating Budget Impact</b>									
Additional FTE	-	-		-	-		-	-	-
Department Expenses	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -
<b>Total:</b>	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -



# Budget Narrative

# Fire

<b>Project # and Title:</b> BF50005, Fire Station #5 Security Fencing						<b>Scheduled Start:</b> 7/1/2019			
<b>Map Location:</b> _____						<b>Scheduled Completion:</b> 6/30/2020			
<b>Department/Division:</b> Fire Department						<b>Project Status:</b> _____			
<b>Project Description:</b> This project would provide for security fencing around the rear of the property with an automatic gate to allow vehicles access to the parking lot and apparatus bay. The front of the fire station would remain open to provide access for the public to the facility. Currently no secure parking exists at the station allowing trespassers around working areas ,equipment and vehicles.									
<b>Operating Impacts:</b> _____						<b>Funded/Unfunded Estimated Useful Life</b> _____			
Project Costs	Prior Years Project Costs	2018-19 Forecast	Carry Forward	2019-2020 Estimate	2020-2021 Estimate	Total Biennium	2021-2023 Estimate	2023-2025 Estimate	Total Cost
				\$ 75,000		\$ 75,000	\$ -	\$ -	\$ 75,000
	-	-					-	-	-
	-	-					-	-	-
<b>Total:</b>	\$ -	\$ -		\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
<b>Revenue Sources:</b>									
100, General Fund				\$ 75,000		\$ 75,000			+
					\$ -		\$ -	\$ -	\$ -
<b>Total:</b>	\$ -	\$ -		\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
<b>Operating Budget Impact</b>									
Additional FTE	-	-		-	-		-	-	-
Department Expenses	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -
<b>Total:</b>	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -



## BUDGET SUMMARY – FIRE

### FIRE (22)

#### DEPARTMENT-WIDE - ALL FUNDS

EXPENSE DESCRIPTION	13-15	15-17	17-19	19-21	19-21	19-21
	BIENNIUM ACTUAL	BIENNIUM ACTUAL	ADJUSTED BUDGET	CITY MGR PROPOSED	BUD COMM APPROVED	COUNCIL ADOPTED
PERSONNEL SERVICES	21,489,514	23,829,654	26,651,370	28,170,710	28,170,710	28,170,710
MATERIALS & SERVICES	4,232,101	3,814,696	4,032,630	4,340,600	4,340,600	4,340,600
CAPITAL OUTLAY	203,588	866,124	725,000	1,580,000	1,580,000	1,580,000
CAPITAL IMPROVEMENT	1,214,926	8,240,017	4,736,760	135,000	135,000	135,000
<b>Grand Total</b>	<b>\$ 27,140,129</b>	<b>\$ 36,750,490</b>	<b>\$ 36,145,760</b>	<b>\$ 34,226,310</b>	<b>\$ 34,226,310</b>	<b>\$ 34,226,310</b>

### GENERAL FUND (100)

EXPENSE DESCRIPTION	13-15	15-17	17-19	19-21	19-21	19-21
	BIENNIUM ACTUAL	BIENNIUM ACTUAL	ADJUSTED BUDGET	CITY MGR PROPOSED	BUD COMM APPROVED	COUNCIL ADOPTED
PERSONNEL SERVICES	20,391,139	22,708,869	25,368,770	26,824,290	26,824,290	26,824,290
MATERIALS & SERVICES	3,540,341	3,627,954	4,023,600	4,165,000	4,165,000	4,165,000
CAPITAL OUTLAY	141,548	159,873	265,000	280,000	280,000	280,000
CAPITAL IMPROVEMENT	519,436	-	-	135,000	135,000	135,000
<b>Grand Total</b>	<b>\$ 24,592,464</b>	<b>\$ 26,496,695</b>	<b>\$ 29,657,370</b>	<b>\$ 31,404,290</b>	<b>\$ 31,404,290</b>	<b>\$ 31,404,290</b>

### FIRE PUBLIC SAFETY FUND (300)

EXPENSE DESCRIPTION	13-15	15-17	17-19	19-21	19-21	19-21
	BIENNIUM ACTUAL	BIENNIUM ACTUAL	ADJUSTED BUDGET	CITY MGR PROPOSED	BUD COMM APPROVED	COUNCIL ADOPTED
PERSONNEL SERVICES	1,098,375	1,120,785	1,282,600	1,346,420	1,346,420	1,346,420
MATERIALS & SERVICES	691,760	186,742	9,030	175,600	175,600	175,600
CAPITAL OUTLAY	62,040	816	-	-	-	-
CAPITAL IMPROVEMENT	695,490	8,240,017	4,736,760	-	-	-
<b>Grand Total</b>	<b>\$ 2,547,665</b>	<b>\$ 9,548,360</b>	<b>\$ 6,028,390</b>	<b>\$ 1,522,020</b>	<b>\$ 1,522,020</b>	<b>\$ 1,522,020</b>

### FIRE APPARATUS RESERVE FUND (370)

EXPENSE DESCRIPTION	13-15	15-17	17-19	19-21	19-21	19-21
	BIENNIUM ACTUAL	BIENNIUM ACTUAL	ADJUSTED BUDGET	CITY MGR PROPOSED	BUD COMM APPROVED	COUNCIL ADOPTED
PERSONNEL SERVICES	-	-	-	-	-	-
MATERIALS & SERVICES	-	-	-	-	-	-
CAPITAL OUTLAY	-	705,435	460,000	1,300,000	1,300,000	1,300,000
CAPITAL IMPROVEMENT	-	-	-	-	-	-
<b>Grand Total</b>	<b>-</b>	<b>\$ 705,435</b>	<b>\$ 460,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>