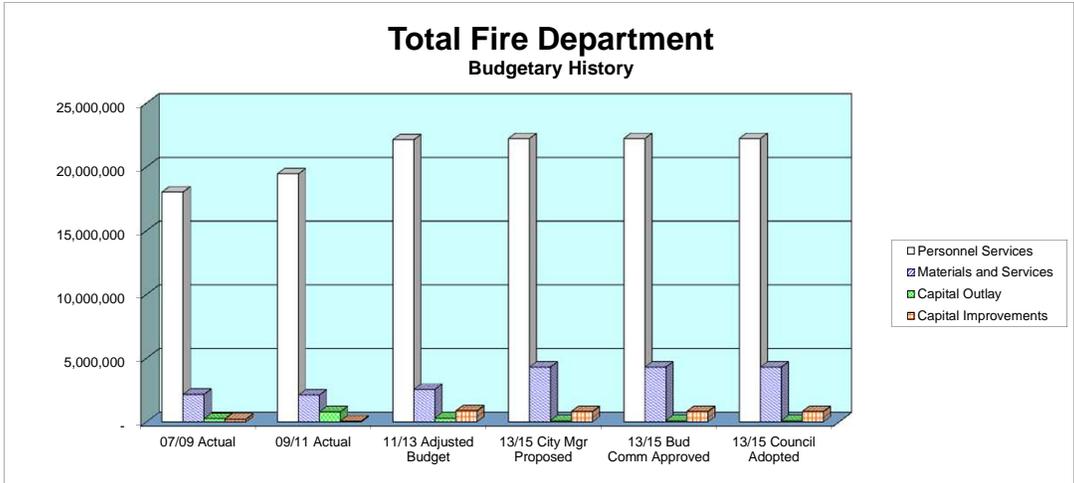


Fire

Total Fire Department (37)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	18,031,564	19,455,328	22,126,020	22,216,410	22,216,410	22,216,410
Materials and Services	2,165,796	2,108,252	2,556,700	4,294,970	4,294,970	4,294,970
Capital Outlay	255,328	794,646	304,700	106,000	106,000	106,000
Capital Improvements	237,180	78,225	873,500	817,170	817,170	817,170
Total	20,689,867	22,436,452	25,860,920	27,434,550	27,434,550	27,434,550



STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 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	-	-	-	-	-
135 Fire Captain	3.00	3.00	3.00	3.00	3.00
156 Fire Engineer	1.00	1.00	-	-	-
167 Firefighter	1.00	1.00	-	-	-
195 Financial Support Technician	1.00	1.00	1.00	1.00	1.00
230 Firefighter Basic EMT	2.00	2.00	1.00	1.00	1.00
231 Firefighter Intermediate EMT	4.00	4.00	4.00	4.00	4.00
232 Firefighter Paramedic EMT	7.00	7.00	4.00	4.00	4.00
233 Fire Engineer Basic EMT	3.00	3.00	2.00	2.00	2.00
234 Fire Engineer Intermediate EMT	-	-	1.00	1.00	1.00
235 Fire Engineer Paramedic EMT	1.00	1.00	1.00	1.00	1.00
236 Fire Captain Basic	-	-	-	-	-
237 Fire Captain Intermediate	3.00	3.00	3.00	3.00	3.00
239 Fire Inspector Basic EMT	-	-	-	-	-
240 Executive Support Specialist	1.00	1.00	1.00	1.00	1.00
264 Administrative Support Technician	-	-	-	-	1.00
270 Deputy Fire Chief	2.00	2.00	2.00	2.00	2.00
276 FS Firefighter	-	-	1.00	1.00	1.00
277 FS Firefighter Basic	2.00	2.00	1.00	1.00	1.00
278 FS Firefighter Intermediate	12.00	12.00	7.00	7.00	7.00
279 FS Firefighter Paramedic	7.00	7.00	16.00	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	9.00	9.00	9.00
283 FS Fire Engineer Paramedic	2.00	2.00	2.00	2.00	2.00
284 FS Fire Inspector	-	-	-	-	-
286 FS Fire Inspector Intermediate	-	-	-	-	-
288 FS Captain	1.00	1.00	1.00	1.00	1.00
289 FS Captain Basic	1.00	1.00	1.00	1.00	1.00
290 FS Captain Intermediate	6.00	6.00	5.00	5.00	5.00
291 FS Captain Paramedic	1.00	1.00	2.00	2.00	2.00
313 Fire Inspector II	1.00	2.00	2.00	2.00	2.00
314 Fire Inspector III	1.00	2.00	2.00	2.00	2.00
317 FS Fire Inspector III	2.00	-	-	-	-
TOTAL FULL-TIME POSITIONS	79.00	79.00	79.00	79.00	80.00
FTE EQUIVALENCY - TEMPORARY LABOR	2.00	2.65	2.65	2.12	1.12
TOTAL POSITIONS	81.00	81.65	81.65	81.12	81.12

FIRE

ADMINISTRATION (3701)

OVERALL GOAL

To provide responsive leadership and direction for the Fire Department. The Administrative Division will set policies, establishes protocols, work collaboratively with stake holders and other City departments. This Division assures the highest level of quality service and livability to the citizens of Medford. (City of Medford Strategic Plan Goals 1 – 4; Emergency Services Master Plan Recommendations A – F)

KEY OBJECTIVES

- Maintain a prepared and responsive work force of professionally trained staff members (SP 15.1)
- Provide financial oversight and implementation of the department budget and payroll (SP 12.3; 12.4)
- Provide in-depth analysis of department operations and set policy based on findings (ESMP F.1; F.6)
- Provide exceptional customer service to internal and external customers (SP 14.4; 14.5)

KEY PERFORMANCE MEASURES

- Annually meet or exceed the minimum training hours for each employee
 - Firefighter/EMT/Paramedic/Hazmat Technician per DPSST and OSHD standards
- Quarterly conduct quality assurance and reporting as required by the Oregon State Fire Marshal and Jackson County EMS protocol
- Monthly monitor key performance metrics to assure readiness for response to emergencies and community outreach
- Monthly review payroll and budget to ensure 100 percent compliance with mandated reporting and accuracy of records
- Regularly monitor succession planning to assure adequate staffing at all levels

CAPITAL OUTLAY – FY 2014

None

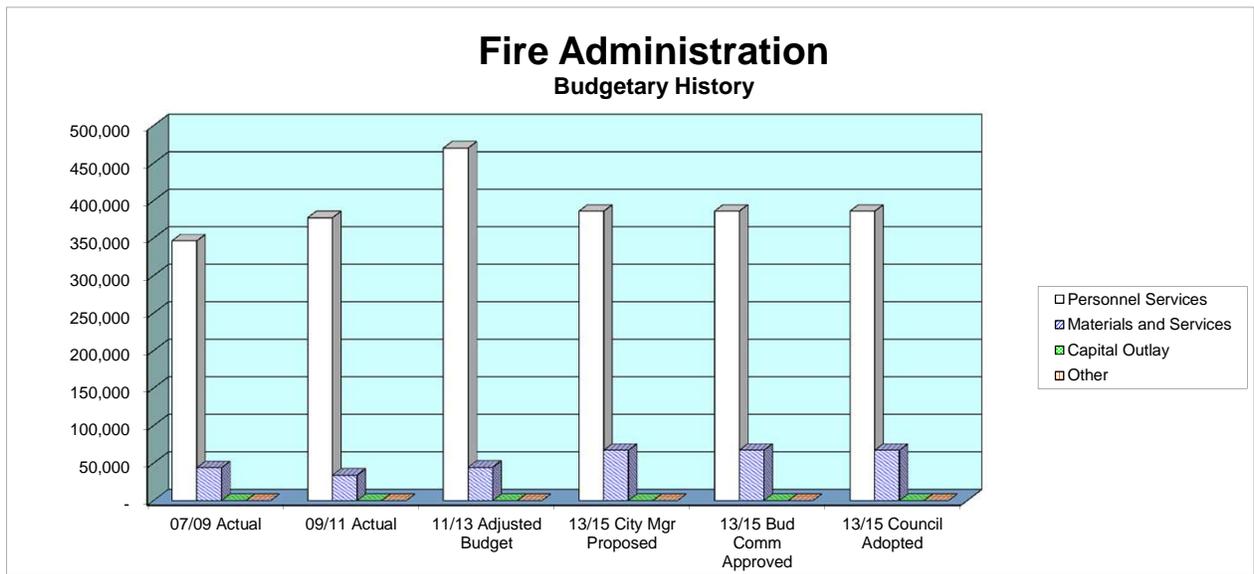
CAPITAL OUTLAY – FY 2015

None

Fire

Fire Administration (3701)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	346,339	377,093	470,000	385,860	385,860	385,860
Materials and Services	43,796	33,778	44,280	67,140	67,140	67,140
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	390,135	410,871	514,280	453,000	453,000	453,000



STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
110 Fire Chief	1.00	1.00	1.00	1.00	1.00
195 Financial Support Technician	1.00	1.00	-	-	-
TOTAL FULL-TIME POSITIONS	2.00	2.00	1.00	1.00	1.00
FTE EQUIVALENCY - TEMPORARY LABOR	-	-	-	-	-
TOTAL POSITIONS	2.00	2.00	1.00	1.00	1.00

FIRE

OPERATIONS (3702)

OVERALL GOAL

To ensure a safe community by delivering prompt and highly effective emergency services in order to protect the people, property and environment of our community. Utilize public safety education and inspection programs to protect the citizens and visitors to our community. (City of Medford Strategic Plan Goals 1 – 4; Emergency Services Master Plan Recommendations A – F)

KEY OBJECTIVES

- Educate and protect the community from the harmful effects of hostile fires
- Deliver high quality emergency medical care to the sick and injured in order to improve the quality of life for our citizens
- Mitigate emergency hazardous materials incidents
- Mitigate natural & man-made emergency disaster Incidents
- Provide public education to prevent & minimize impact from emergency events
- Provide timely, professional, and effective customer service to our community
- Collaborate with community stakeholders to enhance the service delivery provided by the Fire Department

KEY PERFORMANCE MEASURES

- Improve current turnout time towards meeting the adopted goal of *“having response personnel assemble on apparatus and initiate movement towards a priority emergency within 90 seconds of notification by the dispatch center, 90 percent of the time”*. (ESMP A.2)
- Improve current First-Due arrival time towards meeting the adopted goal of *“having the first response unit capable of initiating effective incident intervention arrive at a priority emergency within six minutes 30 seconds from receipt of the call at the dispatch center, 90 percent of the time”*. (ESMP A.3)
- Partner with the City of Medford Parks & Recreation to deliver a minimum of 6 community CPR classes each year. (SP 1.5e)
- Continue to provide certified CPR and first-aid training to all City of Medford staff members each year. (SP 1.3b; 2.1c)
- Participate in a minimum of 6 community emergency preparedness events each year. (SP 2.1c)
- Increase employee participation in the Fire Department Behavioral Health and Peer Fitness programs. (SP 4.1)

CAPITAL OUTLAY – FY 2014

Training Ground Fork Lift	\$20,000
Flash-over Training Burn Prop	6,000
Total	\$26,000

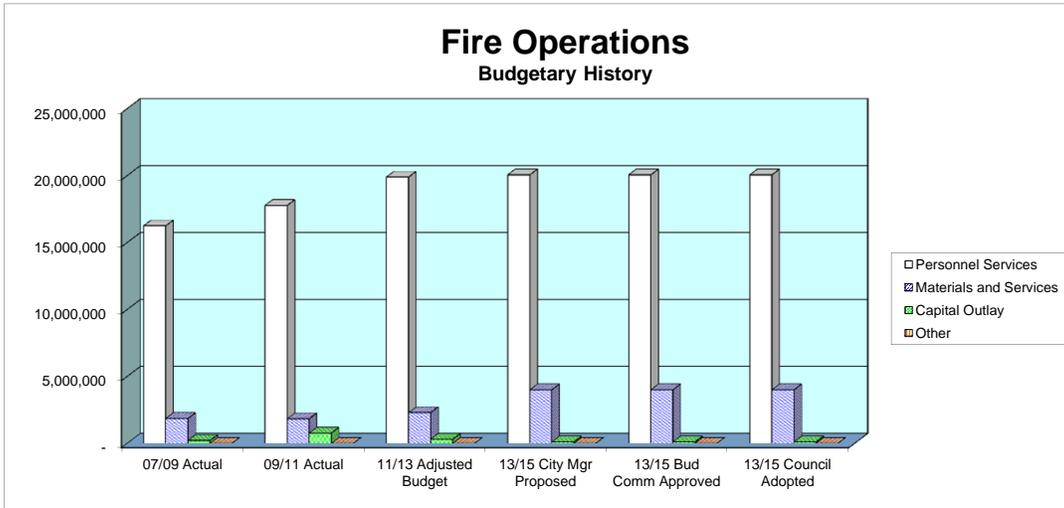
CAPITAL OUTLAY – FY 2015

Shift Commander Vehicle	\$80,000
Total	\$80,000

Fire

Fire Operations (3702)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	16,245,798	17,763,057	19,883,510	20,056,760	20,056,760	20,056,760
Materials and Services	1,856,842	1,830,258	2,289,280	3,997,540	3,997,540	3,997,540
Capital Outlay	209,815	765,269	304,700	106,000	106,000	106,000
Other	-	-	-	-	-	-
Total	18,312,456	20,358,584	22,477,490	24,160,300	24,160,300	24,160,300



STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
127 Fire Battalion Chief	3.00	3.00	3.00	3.00	3.00
135 Fire Captain	3.00	3.00	-	-	-
156 Fire Engineer	1.00	-	-	-	-
167 Firefighter	1.00	-	2.00	2.00	2.00
195 Financial Support Technician	-	1.00	1.00	1.00	1.00
230 Firefighter Basic EMT	2.00	1.00	-	-	-
231 Firefighter Intermediate EMT	4.00	4.00	4.00	4.00	4.00
232 Firefighter Paramedic EMT	7.00	4.00	3.00	3.00	3.00
233 Fire Engineer Basic EMT	3.00	2.00	1.00	1.00	1.00
234 Fire Engineer Intermediate EMT	-	1.00	1.00	1.00	1.00
235 Fire Engineer Paramedic EMT	1.00	1.00	1.00	1.00	1.00
236 Fire Captain Basic	-	-	-	-	-
237 Fire Captain Intermediate	3.00	3.00	2.00	2.00	2.00
238 Fire Captain Paramedic	-	-	-	-	-
240 Executive Support Specialist	1.00	1.00	1.00	1.00	1.00
264 Administrative Support Technician	-	-	-	-	1.00
270 Deputy Fire Chief	2.00	2.00	2.00	2.00	2.00
276 FS Firefighter	-	1.00	1.00	1.00	1.00
277 FS Firefighter Basic	2.00	1.00	1.00	1.00	1.00
278 FS Firefighter Intermediate	12.00	7.00	6.00	6.00	6.00
279 FS Firefighter Paramedic	7.00	16.00	17.00	18.00	18.00
280 FS Fire Engineer	1.00	1.00	-	-	-
282 FS Fire Engineer Intermediate	7.00	9.00	7.00	7.00	7.00
283 FS Fire Engineer Paramedic	2.00	2.00	5.00	5.00	5.00
288 FS Captain	1.00	1.00	-	-	-
289 FS Captain Basic	1.00	1.00	1.00	1.00	1.00
290 FS Captain Intermediate	6.00	5.00	9.00	9.00	9.00
291 FS Captain Paramedic	1.00	2.00	4.00	4.00	4.00
TOTAL FULL-TIME POSITIONS	71.00	72.00	72.00	73.00	74.00
FTE EQUIVALENCY - TEMPORARY LABOR	2.12	1.75	1.75	2.50	1.50
TOTAL POSITIONS	73.12	73.75	73.75	75.50	75.50

FIRE

FIRE & LIFE SAFETY (3703)

OVERALL GOAL

To reduce community risk through enforcement of adopted codes, mitigation of potential fire and life safety hazards, and through educational efforts. Reduce potential life loss, injury and property loss due to fire and other tragic events. Ensure new buildings are constructed with adequate access, water supply, and code required fire protection systems. Regularly inspect existing regulated buildings to verify they are safe to the public. (City of Medford Strategic Plan Goals 1 – 4; Emergency Services Master Plan Recommendations A – F)

KEY OBJECTIVES

- Reduce hazards in existing buildings by enforcing fire and life safety codes (SP 1.3d)
- Ensure fire apparatus access roads, water supply, and fire suppression and detection systems are installed correctly in all new developments and buildings (SP 1.3d)
- Conduct community fire prevention education efforts (SP 1.3b; 3.1a)
- Investigate all fires for origin and cause
- Train and develop personnel to control and mitigate dangerous fire and life safety conditions (SP 1.3; 2.1c)
- Promote early detection and suppression of all residential fires. This includes residential smoke alarm and fire sprinkler systems education (SP 3.1a; 1.3d; ESMP F.1; F.4)
- Engage in wildfire risk area mitigation efforts (SP 1.3b; 3.1a)
- Partner with Medford Police to prevent violations of Oregon State fireworks laws (SP 1.3c)
- Maintain leadership roles and strong partnerships in regional groups such as Safe Kids Coalition, CPR Anytime, Rogue Valley Fire Prevention Cooperative (RVFPC), Rogue Valley International Association of Arson Investigators (RVIAAI), Southern Oregon Fire Code Officials (SOFCO), and Southern Oregon International Code Council (SOICC)

KEY PERFORMANCE MEASURES

- Inspect regulated occupancies on a periodic schedule based upon targeted hazard
Target=2,500/year
- Meet target goal of 100% compliance for:
 - All Fire Code violations recorded
 - Issue Permits in accordance with the Oregon Fire Code
 - Perform permitted inspections
 - Perform fire suppression and detection plan reviews and associated inspections
 - Perform land development reviews/site inspections
 - Oversee contractor fire suppressions and detection system testing reports
 - Provide community awareness throughout MFR district through public education efforts
 - Determine origin and cause of all fires, as required by State statutes
- Meet or exceed annually mandated personnel training

CAPITAL OUTLAY – FY 2014

None

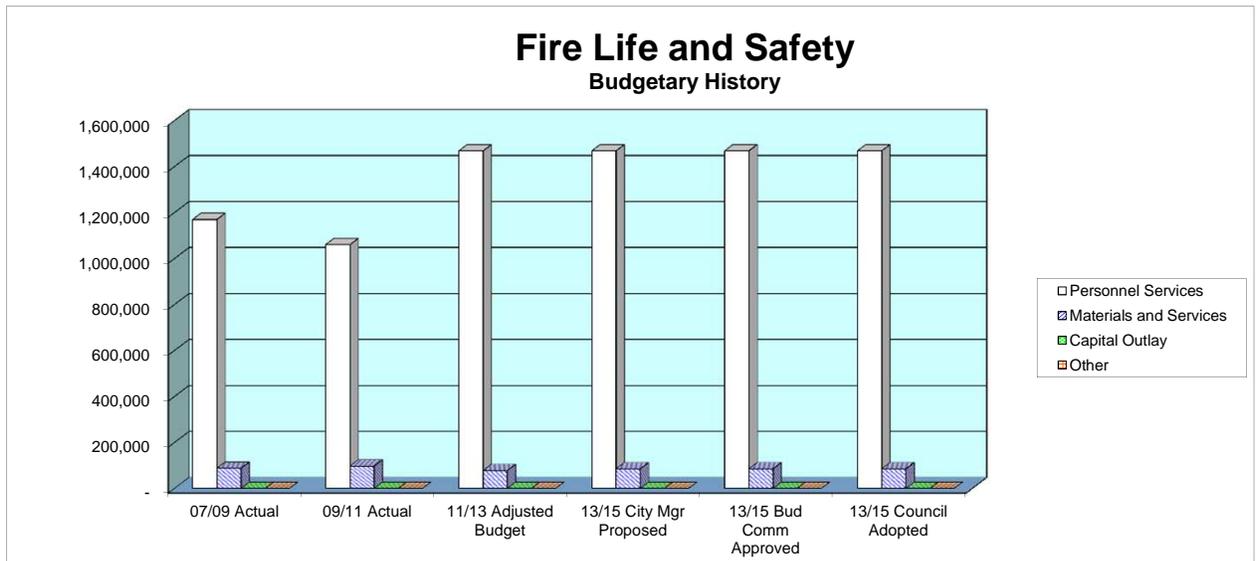
CAPITAL OUTLAY – FY 2015

None

Fire

Fire Life and Safety (3703)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	1,169,405	1,060,182	1,467,590	1,468,130	1,468,130	1,468,130
Materials and Services	87,748	97,034	77,620	85,190	85,190	85,190
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	1,257,152	1,157,216	1,545,210	1,553,320	1,553,320	1,553,320



STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
111 Fire Battalion Chief (Fire Marshal)	1.00	1.00	1.00	1.00	1.00
286 FS Fire Inspector Intermediate	-	-	-	-	-
313 Fire Inspector II	1.00	1.00	2.00	2.00	2.00
314 Fire Inspector III	1.00	1.00	1.00	1.00	1.00
317 FS Fire Inspector III	2.00	2.00	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	5.00	5.00	5.00	5.00	5.00
FTE EQUIVALENCY - TEMPORARY LABOR	0.53	0.53	0.50	-	-
TOTAL POSITIONS	5.53	5.53	5.50	5.00	5.00

FIRE

TRAINING (3704)

OVERALL GOAL

To 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. This goal supports the “concentration Performance Goal” from the Departments Emergency Service master Plan by “assembling a well-trained Effective Force” to best mitigate any given situation. This also supports the City of Medford’s Strategic Plan’s Safe Community goal #1 by helping to ensure a safe community and the Responsive leadership Goal #15 by ensuring a qualified City workforce through ongoing training and education. (City of Medford Strategic Plan Goals 1 – 4; Emergency Services Master Plan Recommendations A – F)

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 (SP15.1; 15.2)
- Prepare fire department personnel for advancement within the organization through a structured succession plan (SP 15.2c)
- Conduct entrance and promotional assessment centers to establish qualified eligibility lists for positions in the fire department (SP 15.3)
- Prepare new employees for their assignment as a contributing member of the Fire Department (SP 4.1; 15.2)
- Establish and monitor probationary personnel through their required probationary period (SP 15.1; 15.2)

KEY PERFORMANCE MEASURES

- Develop a two year in-service training plan for department members. This will include a detailed quarterly breakdown for the training that includes individual and company level performance evaluations
- Annually meet or exceed minimum required training per employee:
 - Firefighting/Hazardous Materials – 60 hours, Instructor- 4 hours, Prevention- 12 hours
 - OSHA required policy/procedure review – 6 hours
 - Emergency Medical technicians (state of Oregon)
 - EMT – 24 hours
 - Advance EMT- 36 hours
 - EMT Intermediate – 36 hours
 - Paramedic- 48 hours
- Regularly send personnel to outside training, seminars and conferences to maintain awareness of national best practices and utilize the information to continuously improve service delivery and safety practices
- Establish and deliver entrance and promotional examinations as required by new positions and existing vacancies
- Deliver training and conduct evaluations to all new hire employees throughout probationary period

CAPITAL OUTLAY – FY 2014

None

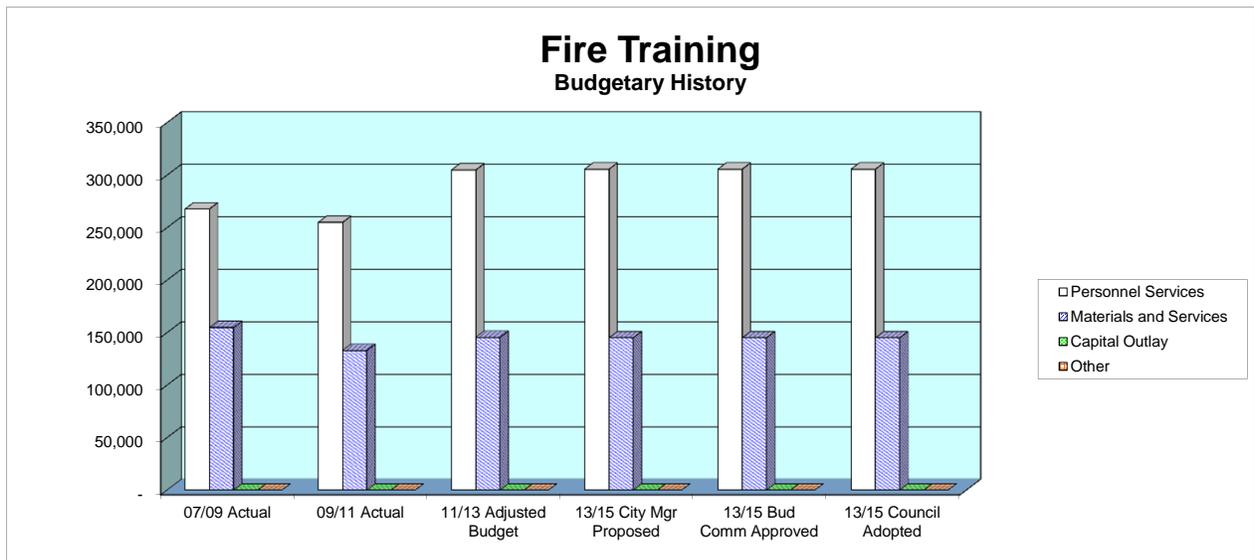
CAPITAL OUTLAY – FY 2015

None

Fire

Fire Training (3704)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	267,748	254,996	304,920	305,660	305,660	305,660
Materials and Services	154,855	132,971	145,520	145,100	145,100	145,100
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	422,603	387,966	450,440	450,760	450,760	450,760



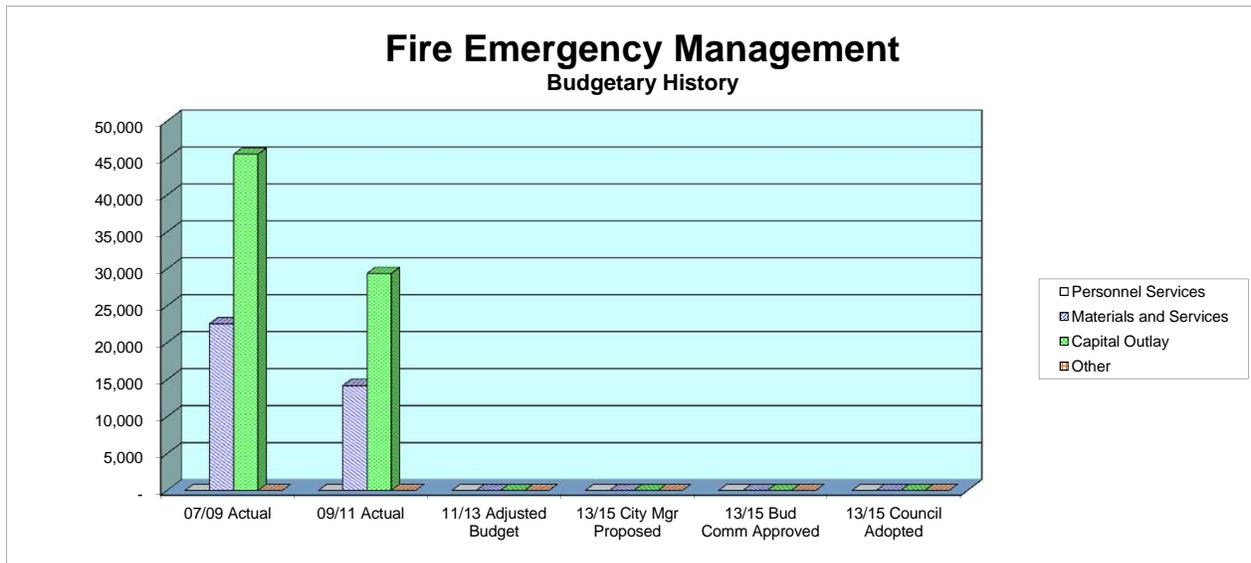
STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
127 Fire Battalion Chief	1.00	1.00	-	-	-
111 Fire Battalion Chief (40)	-	-	1.00	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

Fire Emergency Management (3707)

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted Budget	13/15 City Mgr Proposed	13/15 Bud Comm Approved	13/15 Council Adopted
Personnel Services	-	-	-	-	-	-
Materials and Services	22,555	14,211	-	-	-	-
Capital Outlay	45,512	29,377	-	-	-	-
Other	-	-	-	-	-	-
Total	68,067	43,588	-	-	-	-



STAFFING

Classification	07/09 Actual	09/11 Actual	11/13 Adjusted	13/15 Cty Mgr Proposed	13/15 Council Adopted
195 Financial Support Technician	0.15	-	-	-	-
270 Deputy Fire Chief	0.30	-	-	-	-
TOTAL FULL-TIME POSITIONS	0.45	-	-	-	-
FTE EQUIVALENCY - TEMPORARY LABOR			-	-	-
TOTAL POSITIONS	0.45	-	-	-	-

PROJECT NUMBER: FR0031 Fire Station #2 Relocation and Construction**DESCRIPTION**

Fire Station 2 relocation and construction project - Phase 1

PURPOSE AND JUSTIFICATION

Fire Station 2 was identified in the 2011 Emergency Services Master Plan and the 2102 Fire Facilities Master Plan as a high priority replacement. Station 2 is located at 1241 W 8th St. at intersection of W 8th St. and Lincoln St. The structure resides on an approximately 0.33 acre site with no room for expansion.

The facility is an approximately 2,219 square foot one-story building that was originally constructed in 1951 and requires extensive rehabilitation. It is located in a residential area with very limited parking for employees and no parking for visitors. The apparatus bay is adjacent to an intersection and requires the trucks to back in across W 8th St., which is difficult and dangerous. The apparatus bay currently only holds one engine, but the department needs space for at least two to provide adequate deployment. The apparatus bay is undersized for daily operation as well as not being able to accommodate most frontline engines that the department has. The bay is also used extensively for storage of gear that should be stored in designated spaces to ensure protection of equipment and reduce wear and tear. The interior of the building is inadequate for the current needs of resident staff and the department. The sleeping area and the living area are adjacent to the apparatus bay. The doors between these do not have any weather stripping to keep vehicle exhaust from entering the living areas. Also, there is no exhaust ventilation system within the apparatus bay. Additionally, the sleeping area does not meet fire separation and egress requirements required of current fire stations.

Finally, as identified in the 2012 Emergency Services Master Plan, Fire Station 2 should be relocated to the area of South Peach St and Stewart Ave to improve the geographic coverage of the Fire Department's service area.

This project has been divided into two phases.

- Phase 1 is land acquisition, land development, fire station design, and site work (construction)
- Phase 2 is fire station construction

This CIP is for Phase 1 only. A CIP will be proposed in FY 2015/2017 for Phase 2.

Phase 1 of this project includes:

• Land acquisition	\$350,000
• Geotechnical Investigations	10,000
• Survey	10,000
• Design	174,382
• Permit Fees	36,500
• Site Construction	150,000
• Special Inspections	12,000
• Contingency (10%)	<u>74,288</u>
	\$817,170

PROJECT REQUIREMENTS

	Carry Forward*	13-14	14-15	Total
Fire Station Construction	-	407,000	410,170	817,170
TOTAL	-	407,000	410,170	817,170

PROJECT RESOURCES

	Carry Forward*	13-14	14-15	Total
General Fund (001)	-	407,000	410,170	817,170
TOTAL	-	407,000	410,170	817,170