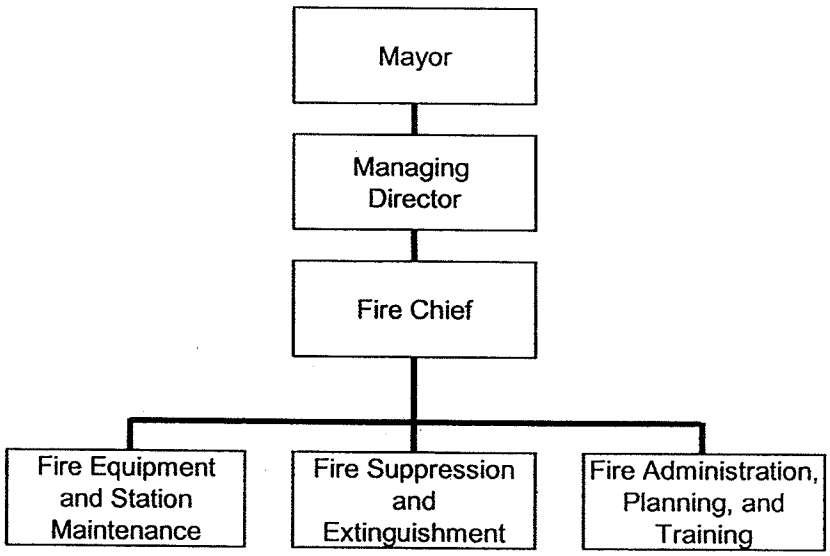
Department of Fire

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	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Final Budget	2010 Actual & Estimated	2011 Proposed Budget
02 PERMANENT WAGES	6,947,777	7,608,347	7,956,848	8,459,085	8,672,805	8,449,817	8,749,180
03 HOLIDAY PAY	508,571	628,527	575,252	617,206	601,122	601,122	597,471
04 TEMPORARY WAGES	10,723	11,060	10,337	11,738	14,877	14,877	15,234
06 PREMIUM PAY	952,743	1,089,198	1,230,719	1,281,979	1,021,580	1,479,000	2,470,000
09 UNIFORM ALLOWANCE	38,995	38,504	39,385	36,793	43,200	41,692	43,200
11 SHIFT DIFFERENTIAL	69,938	68,823	70,691	72,550	71,913	68,401	71,913
12 FICA	107,594	118,079	134,304	141,023	152,208	155,555	174,285
14 PENSION	1,941,416	3,840,101	3,880,254	4,112,582	3,540,946	3,540,946	4,968,116
16 INSURANCE - EMPLOYEE GRP	1,699,896	1,696,512	1,702,890	1,758,185	1,915,200	1,915,200	2,037,600
Total Personnel	12,277,653	15,099,151	15,600,681	16,491,141	16,033,851	16,266,610	19,127,000
20 ELECTRIC POWER	62,978	67,759	62,894	63,603	86,109	86,109	86,109
22 TELEPHONE	5,139	5,107	4,735	6,247	-	-	-
26 PRINTING	144	-	-	-	500	500	500
32 PUBLICATIONS & MEMBERSHIP	5,194	3,318	5,803	5,209	5,930	5,930	6,500
34 TRAINING & PROF. DEVELOP	15,609	16,335	19,584	24,807	49,645	49,645	68,086
42 REPAIRS & MAINTENANCE	23,267	23,909	27,531	11,838	36,500	36,500	36,500
44 PROF SERVICES FEES	1,264	2,495	1,200	1,752	6,000	6,000	-
46 CONTRACT/SERVICE FEES	11,629	8,863	10,914	7,346	16,400	16,400	22,400
50 OTHER SERVICES & CHARGES	199	198	-	170	500	500	500
Total Services & Charges	125,423	127,984	132,661	120,972	201,584	201,584	220,595
54 REPAIR & MAINT SUPPLIES	20,305	24,209	57,632	49,690	57,332	57,332	58,532
56 UNIFORMS	23,006	58,445	82,123	82,367	112,452	112,452	279,894
58 OFFICE SUPPLIES	1,548	1,279	3,802	3,459	4,000	4,000	-
62 FUELS, OILS & LUBRICANTS	58,645	66,711	82,934	65,191	88,400	88,400	88,400
66 CHEMICALS	588	1,514	1,627	-	7,000	7,000	7,000
68 OPERATING MATERIALS & SUPP	20,146	8,702	74,437	99,924	134,663	134,663	140,663
Total Materials & Supplies	124,238	160,860	302,555	300,631	403,847	403,847	574,489
72 EQUIPMENT	112,393	116,267	196,129	121,495	120,638	120,638	48,000
Total Capital Outlays	112,393	116,267	196,129	121,495	120,638	120,638	48,000
99 PRIOR YEARS COMMITMENTS	301	35,477	54,746	99,381	-	-	-
Total Sundry	301	35,477	54,746	99,381	-	-	-
Total Expenditures	12,640,008	15,539,739	16,286,772	17,133,620	16,759,920	16,992,679	19,970,084

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Fire	05-0803	Fire	Training/Fire Prevention	0001

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	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 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	1,802	2,000
Fire Safety Education – public involvement (children)	17,000	17,000	4,852	1,764	2,000
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

		2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Final Budget		2010 Actual & Estimated		2011 Proposed Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21N	Fire Chief/ EMC	1.0	1.0	1.0	1.0	1.0	93,002	1.0	92,958	1.0	93,912
18N	Deputy Fire Chief	1.0	1.0	1.0	1.0	1.0	88,348	1.0	88,307	1.0	89,232
18N	Dep Chief of Admin	1.0	1.0	1.0	-	1.0	1	-	-	1.0	1
09N	Office Manager	-	-	1.0	1.0	1.0	54,938	1.0	54,906	1.0	55,458
05N	Clerk III Confidential	1.0	1.0	1.0	-	-	-	-	-	-	-
08F	Asst Fire Chief	2.0	2.0	2.0	2.0	2.0	139,856	2.0	139,855	2.0	141,098
	Total Positions	6.0	6.0	7.0	5.0	6.0		5.0		6.0	
Account Detail											
0001-02	PERMANENT WAGES	349,321	401,508	403,665	370,704		376,145		376,026		379,701
0001-03	HOLIDAY PAY	9,160	9,094	10,753	9,941		9,993		9,993		10,079
0001-04	TEMPORARY WAGES	10,723	11,060	10,337	11,738		14,877		14,877		15,234
0001-06	PREMIUM PAY	18,455	14,804	19,569	19,649		20,000		20,000		20,000
0001-09	UNIFORM ALLOWANCE	1,200	1,500	1,200	1,200		1,500		1,200		1,500
0001-11	SHIFT DIFFERENTIAL	82	61	39	54		300		300		300
0001-12	FICA	8,109	9,607	12,223	9,620		7,773		7,771		7,847
0001-14	PENSION	113,789	173,237	141,943	175,770		102,286		102,286		142,628
0001-16	INSURANCE - EMPLOYEE GRP	72,336	72,192	78,570	49,180		66,500		66,500		70,750
	Personnel	583,175	693,063	678,299	647,856		599,374		598,953		648,039
0001-26	PRINTING	144	-	-	-		500		500		500
0001-32	PUBLICATIONS & MEMBERSHIP	5,194	3,318	5,803	5,209		5,930		5,930		6,500
0001-34	TRAINING & PROF. DEVELOP	12,609	16,335	19,584	24,807		49,645		49,645		68,086
0001-42	REPAIRS & MAINTENANCE	1,260	307	468	468		2,500		2,500		2,500
0001-46	CONTRACT/SERVICES FEES	1,400	613	-	-		1,400		1,400		1,400
0001-50	OTHER SERVICES & CHARGES	199	198	-	170		500		500		500
	Services & Charges	20,806	20,771	25,855	30,654		60,475		60,475		79,486
0001-54	REPAIR & MAINT SUPPLIES	98	32	-	-		850		850		850
0001-56	UNIFORMS	12	-	-	-		-		-		-
0001-58	OFFICE SUPPLIES	1,548	1,279	3,802	3,459		4,000		4,000		-
0001-68	OPERATING MATERIALS & SUPP	3,113	216	-	-		2,500		2,500		8,500
	Materials & Supplies	4,771	1,527	3,802	3,459		7,350		7,350		9,350
0001-99	PRIOR YEARS COMMITMENTS	301	1,390	372	144		-		-		-
	Sundry	301	1,390	372	144		-		-		-
Total	**ADMIN/PLANNING/TRAINING**	**609,053**	**716,751**	**708,328**	**682,113**		**667,199**		**666,778**		**736,875**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Fire	05-0803	Fire	Fire Equipment and Station Maintenance	0002

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	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 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	0	0	0
Injuries due to fire - civilians	50	50	15	37	25
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

		2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Final Budget		2010 Actual & Estimated		2011 Proposed Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
08F	Battalion Chief	4.0	4.0	4.0	4.0	4.0	281,632	4.0	281,640	4.0	285,492
07F	Captain - Fire	4.0	4.0	5.0	5.0	5.0	336,742	5.0	337,783	5.0	341,819
06F	Lieutenant - Fire	20.0	20.0	28.0	28.0	28.0	1,814,710	28.0	1,838,281	28.0	1,840,957
06F	Fire Marshal	4.0	4.0	4.0	4.0	4.0	259,904	4.0	259,834	4.0	263,294
04F	Fire Specialist	8.0	8.0	-	-	-	-	-	-	-	-
01F	Firefighter	95.0	95.0	95.0	98.0	98.0	5,603,672	98.0	5,506,253	104.0	5,637,917
	Total Positions	135.0	135.0	136.0	139.0	139.0		139.0		145.0	
Account Detail											
0002-02	PERMANENT WAGES	6,598,456	7,206,839	7,553,184	8,088,381		8,296,660		8,073,791		8,369,479
0002-03	HOLIDAY PAY	499,411	619,433	564,500	607,265		591,129		591,129		587,392
0002-06	PREMIUM PAY	934,288	1,074,394	1,211,149	1,262,330		1,001,580		1,459,000		2,450,000
0002-09	UNIFORM ALLOWANCE	37,795	37,004	38,185	35,593		41,700		40,492		41,700
0002-11	SHIFT DIFFERENTIAL	69,856	68,762	70,653	72,496		71,613		68,101		71,613
0002-12	FICA	99,485	108,472	122,080	131,403		144,434		147,784		166,438
0002-14	PENSION	1,827,627	3,666,864	3,738,311	3,936,812		3,438,660		3,438,660		4,825,488
0002-16	INSURANCE - EMPLOYEE GRP	1,627,560	1,624,320	1,624,320	1,709,005		1,848,700		1,848,700		1,966,850
	Personnel	11,694,478	14,406,088	14,922,382	15,843,285		15,434,476		15,667,657		18,478,960
0002-20	ELECTRIC POWER	62,978	67,759	62,894	63,603		86,109		86,109		86,109
0002-22	TELEPHONE	5,139	5,107	4,735	6,247		-		-		-
0002-34	TRAINING & PROF DEVELOP	3,000	-	-	-		-		-		-
0002-42	REPAIRS & MAINTENANCE	22,007	23,602	27,063	11,370		34,000		34,000		34,000
0002-44	PROF SERVICES FEES	1,264	2,495	1,200	1,752		6,000		6,000		-
0002-46	CONTRACT/SERVICE FEES	10,229	8,250	10,914	7,346		15,000		15,000		21,000
	Services & Charges	104,617	107,213	106,805	90,318		141,109		141,109		141,109
0002-54	REPAIR & MAINT SUPPLIES	20,207	24,177	57,632	49,690		56,482		56,482		57,682
0002-56	UNIFORMS	22,994	58,445	82,123	82,367		112,452		112,452		279,894
0002-62	FUELS, OILS & LUBRICANTS	58,645	66,711	82,934	65,191		88,400		88,400		88,400
0002-66	CHEMICALS	588	1,514	1,627	-		7,000		7,000		7,000
0002-68	OPERATING MATERIALS & SUPP	17,033	8,486	74,437	99,924		132,163		132,163		132,163
	Materials & Supplies	119,467	159,333	298,753	297,172		396,497		396,497		565,139
0002-72	EQUIPMENT	112,393	116,267	196,129	121,495		120,638		120,638		48,000
	Capital Outlays	112,393	116,267	196,129	121,495		120,638		120,638		48,000
0002-99	PRIOR YEARS COMMITMENTS	-	34,087	54,374	99,237		-		-		-
	Sundry	-	34,087	54,374	99,237		-		-		-
Total	FIRE SUPPRESSION\EXTING	12,030,955	14,822,988	15,578,444	16,451,507		16,092,720		16,325,901		19,233,208

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