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# *Fire Department*

## **Mission Statement**

Provide protection and service with excellence: Life - Property - Environment

## **Core Services**

### **Administration**

- Management and planning
- Data management
- Apparatus/equipment
- Fire station operations

### **Emergency Response**

- Fire suppression response
- Emergency medical response
- Technical rescue response

### **Prevention**

- Business inspections
- Investigations
- Plans review
- Public education

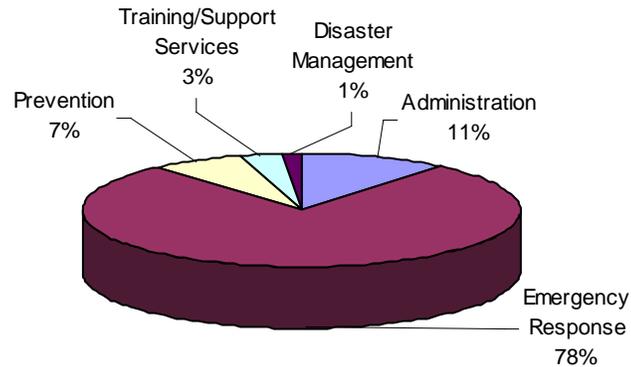
### **Training**

- Emergency medical training
- Fire suppression training
- Technical rescue training

### **Disaster Management**

- Emergency Coordination Center (ECC) response
- Disaster drills
- Community disaster training

## Fire - Core Services Cost Resource Allocation



### Expenditure Budget by Division – Fire Department

|                                 | 2004<br>Actual    | 2005<br>Actual    | 2006<br>Adj Budget | 2006<br>Actual    | 2007<br>Budget    | Change<br>06/07 |
|---------------------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-----------------|
| Administration                  | 622,400           | 727,908           | 1,179,645          | 1,164,816         | 1,442,250         | 22.3%           |
| Communications                  | 156,187           | 150,402           | 208,450            | 160,690           | 237,700           | 14.0%           |
| <b>Total Administration</b>     | <b>778,587</b>    | <b>878,310</b>    | <b>1,388,095</b>   | <b>1,325,506</b>  | <b>1,679,950</b>  | <b>21.0%</b>    |
| <i>Emergency Response</i>       |                   |                   |                    |                   |                   |                 |
| Suppression                     | 9,540,586         | 10,517,747        | 11,198,281         | 10,978,130        | 11,674,073        | 4.2%            |
| Facilities                      | 57,699            | 47,254            | 48,100             | 45,913            | 55,750            | 15.9%           |
| Haz-Mat                         | 15,288            | 95,529            | 18,700             | 29,188            | 18,700            | 0.0%            |
| Dive Team                       | 36,279            | 36,886            | 27,200             | 31,754            | 29,300            | 7.7%            |
| EMS Life Support                | 56,587            | 63,163            | 68,250             | 70,251            | 66,800            | -2.1%           |
| <b>Total Emergency Response</b> | <b>9,706,439</b>  | <b>10,760,579</b> | <b>11,360,531</b>  | <b>11,155,236</b> | <b>11,844,623</b> | <b>4.3%</b>     |
| Fire Prevention                 | 862,213           | 914,753           | 1,029,400          | 953,867           | 1,096,155         | 6.5%            |
| Training                        | 384,195           | 433,590           | 446,100            | 485,295           | 461,786           | 3.5%            |
| Disaster Management             | 38,974            | 11,077            | 41,500             | 31,782            | 197,842           | 376.7%          |
| <b>Operating Total</b>          | <b>11,770,408</b> | <b>12,998,309</b> | <b>14,265,626</b>  | <b>13,951,686</b> | <b>15,280,356</b> | <b>7.1%</b>     |

*Expenditure Budget by Category – Fire Department*

|                            | <b>2004<br/>Actual</b> | <b>2005<br/>Actual</b> | <b>2006<br/>Adj Budget</b> | <b>2006<br/>Actual</b> | <b>2007<br/>Budget</b> | <b>Change<br/>06/07</b> |
|----------------------------|------------------------|------------------------|----------------------------|------------------------|------------------------|-------------------------|
| Regular Salaries           | 8,058,138              | 8,748,435              | 9,236,300                  | 9,110,138              | 9,517,722              | 3.0%                    |
| Part-Time Salaries         | 0                      | 0                      | 0                          | 18,217                 | 0                      | N/A                     |
| Overtime                   | 904,258                | 1,003,791              | 1,052,781                  | 1,081,449              | 919,100                | -12.7%                  |
| Personnel Benefits         | 1,746,934              | 2,002,846              | 2,263,600                  | 2,142,053              | 2,451,558              | 8.3%                    |
| Supplies                   | 276,888                | 280,796                | 254,000                    | 264,394                | 244,050                | -3.9%                   |
| Other Services and Charges | 646,194                | 834,243                | 899,891                    | 840,345                | 1,077,600              | 19.7%                   |
| Intergovernmental Services | 115,706                | 122,199                | 174,500                    | 131,473                | 204,400                | 17.1%                   |
| Capital Outlay             | 22,290                 | 5,999                  | 24,900                     | 4,323                  | 339,200                | 1262.2%                 |
| Interfund Payments         | 0                      | 0                      | 359,654                    | 359,294                | 526,726                | 46.5%                   |
| <b>Operating Total</b>     | <b>11,770,408</b>      | <b>12,998,309</b>      | <b>14,265,626</b>          | <b>13,951,686</b>      | <b>15,280,356</b>      | <b>7.1%</b>             |

*Staffing Levels by Division*

|                           | <b>2004<br/>Actual</b> | <b>2005<br/>Actual</b> | <b>2006<br/>Adj Budget</b> | <b>2006<br/>Actual</b> | <b>2007<br/>Budget</b> | <b>Change<br/>06/07</b> |
|---------------------------|------------------------|------------------------|----------------------------|------------------------|------------------------|-------------------------|
| Administration            | 7.0                    | 7.0                    | 7.0                        | 7.0                    | 8.0                    | 14.3%                   |
| Emergency Response        | 99.0                   | 99.0                   | 99.0                       | 99.0                   | 99.0                   | 0.0%                    |
| Fire Prevention           | 10.0                   | 10.0                   | 11.0                       | 11.0                   | 11.0                   | 0.0%                    |
| Training/Support Services | 3.0                    | 3.0                    | 3.0                        | 3.0                    | 3.0                    | 0.0%                    |
| Disaster Management       | 0.0                    | 0.0                    | 0.0                        | 0.0                    | 1.0                    | 100.0%                  |
| <b>Total FTE</b>          | <b>119.0</b>           | <b>119.0</b>           | <b>120.0</b>               | <b>120.0</b>           | <b>122.0</b>           | <b>1.7%</b>             |

**Department by Fund/Department**

The Fire Department manages the following:

Operating Section

|         |                               |                 |
|---------|-------------------------------|-----------------|
| 000/009 | General Fund                  | Fire Department |
| 010     | Fire Memorial Fund            |                 |
| 011     | Fire Health and Wellness Fund |                 |

Non-operating (Refer to Budget by Fund Section)

|     |                 |
|-----|-----------------|
| 304 | Fire Mitigation |
|-----|-----------------|

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## **Administration Division**

### **Mission Statement**

Provide management and direction for the City of Renton Fire Department and assist the City in meeting its mission to maintain a safe environment for the citizens of Renton.

### **Outcomes**

- Provide financial management of all budget accounts
- Manage personnel relations
- Develop plans and policies
- Conduct governmental relations within and outside the City
- Manage and analyze data records
- Manage emergency apparatus assignments and maintenance
- Control emergency apparatus equipment inventories
- Manage current fire station operations and maintenance
- Plan and build new fire stations as appropriate

### **2006 Accomplishments**

- Standard Operating Procedures were reviewed and reissued
- Emergency vehicles received preventive maintenance and annual testing as required by WAC (Washington Administrative Code) 296-305-04507 (3)(b)
- All fire stations were inspected monthly as required by WAC (Washington Administrative Code) 296-305-01505
- Tested, inspected and certified all fire hoses, personal protective equipment, self-contained breathing apparatus, per standards as dictated by National Fire Protection Association or Washington Administrative Codes

### **2007 Goals**

- Re-visit Department Vision, Mission and Values
- Revise Standard Operating Procedures to make them more relevant, efficient and effective
- Re-align special projects to create efficiency and cost reduction as necessary
- Initiate a process to improve administrative efficiency
- Acquire “CAD Analyst” Software
- Evaluate new member selection processes
- Conduct “company officer candidate school”
- Conduct “Chief Officer Development” series from (Jan. – May, Sept. – Dec.)
- Chief Officer Candidate training
- Conduct “Company Officer Development” series
- Initiate IMS qualification process and lead the city’s NIMS compliance efforts

*Expenditure Budget by Category – Administration Division*

|                            | 2004<br>Actual | 2005<br>Actual | 2006<br>Adj Budget | 2006<br>Actual   | 2007<br>Budget   | Change<br>06/07 |
|----------------------------|----------------|----------------|--------------------|------------------|------------------|-----------------|
| Regular Salaries           | 462,409        | 534,845        | 555,600            | 531,811          | 615,439          | 10.8%           |
| Part-Time Salaries         | 0              | 0              | 0                  | 18,217           | 0                | N/A             |
| Overtime                   | 248            | 724            | 0                  | 977              | 0                | N/A             |
| Personnel Benefits         | 76,908         | 97,437         | 120,600            | 116,256          | 172,485          | 43.0%           |
| Supplies                   | 8,393          | 16,771         | 20,650             | 18,371           | 18,000           | -12.8%          |
| Other Services and Charges | 92,633         | 106,334        | 157,091            | 149,107          | 142,900          | -9.0%           |
| Intergovernmental Services | 115,706        | 122,199        | 174,500            | 131,473          | 204,400          | 17.1%           |
| Capital Outlay             | 22,290         | 0              | 0                  | 0                | 0                | N/A             |
| Interfund Payments         | 0              | 0              | 359,654            | 359,294          | 526,726          | 46.5%           |
| <b>Operating Total</b>     | <b>778,587</b> | <b>878,310</b> | <b>1,388,095</b>   | <b>1,325,506</b> | <b>1,679,950</b> | <b>21.0%</b>    |

*Funding Decisions – Administration Division*

|   |                    |
|---|--------------------|
| <b>2006 Adjusted Budget</b>                                 | <b>\$1,388,095</b> |
| <i>2007 Budget Changes</i>                                  |                    |
| Salaries  | 13,186             |
| Benefits  | 22,394             |
| Salaries and Benefits, Administrative Secretary I (1.0 FTE) | 76,144             |
| Equipment Repair and Replacement                            | 4,500              |
| Contracts, Valley Communications Dispatch                   | 29,900             |
| Information Services Charges                                | 167,432            |
| Other   | -2,360             |
| Supplies, Small Tools and Equipment, (2006 Item)            | -3,550             |
| FDM Repair/Maintenance, (2006 Item)                         | -15,791            |
| <b>2007 Total Budget</b>                                    | <b>\$1,679,950</b> |

*Staffing Levels (Full-Time Equivalent Employees - FTE) – Administration Division*

|                  | 2004<br>Actual | 2005<br>Actual | 2006<br>Adj Budget | 2006<br>Actual | 2007<br>Budget | Change<br>06/07 |
|------------------|----------------|----------------|--------------------|----------------|----------------|-----------------|
| <b>Total FTE</b> | 7.0            | 7.0            | 7.0                | 7.0            | 8.0            | 14.3%           |

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## **Emergency Response Division**

### **Mission Statement**

Provide protection of life and property in the greater Renton area through rapid professional response of Fire, Emergency Medical and Technical Teams year round, 24 hours a day.

### **Outcomes**

- Rapidly suppress all fires
- Rapidly provide emergency medical care
- Provide technical rescue services

### **2006 Accomplishments**

- No death of firefighters or volunteer rescuers while working on emergency incidents or fire incidents
- Fires were contained to the room of origin 28 percent of the time
- Fire loss was less than \$45 per \$100,000 of assessed value
- Fire Department Aid Cars transported 43 percent of patients requiring transport to local hospitals
- Six minutes or less for units in 74 percent of emergency responses within their “first-due” districts, excluding mutual aid

### **2007 Goals**

- Develop department incident management teams
- Evaluate special operations service delivery for efficiency and effectiveness purposes
- Conduct major exercises on each shift
- Initiate operational efficiency study
- Create shift commander SOPs
- Develop community resource kits for operations crews in cooperation with CRR
- Develop “prototype fire station” document
- Refine station emergency preparedness strategy

*Expenditure Budget by Category – Emergency Response Division*

|                            | 2004<br>Actual   | 2005<br>Actual    | 2006<br>Adj Budget | 2006<br>Actual    | 2007<br>Budget    | Change<br>06/07 |
|----------------------------|------------------|-------------------|--------------------|-------------------|-------------------|-----------------|
| Regular Salaries           | 6,717,580        | 7,268,255         | 7,677,100          | 7,572,774         | 7,706,820         | 0.39%           |
| Overtime                   | 841,630          | 922,234           | 984,881            | 984,448           | 851,200           | -13.57%         |
| Personnel Benefits         | 1,469,916        | 1,675,830         | 1,871,100          | 1,781,785         | 1,939,853         | 3.67%           |
| Supplies                   | 196,736          | 230,047           | 177,350            | 202,646           | 189,850           | 7.05%           |
| Other Services and Charges | 480,577          | 658,214           | 650,100            | 613,583           | 856,900           | 31.81%          |
| Capital Outlay             | 0                | 5,999             | 0                  | 0                 | 300,000           | 100.00%         |
| <b>Operating Total</b>     | <b>9,706,439</b> | <b>10,760,579</b> | <b>11,360,531</b>  | <b>11,155,236</b> | <b>11,844,623</b> | <b>4.26%</b>    |

*Funding Decisions – Emergency Response Division*

|  |                     |
|--|---------------------|
| <b>2006 Adjusted Budget</b>              | <b>\$11,360,531</b> |
| <i>2007 Budget Changes</i>               |                     |
| Salaries                                 | 42,420              |
| Benefits                                 | 68,753              |
| Supplies                                 | 12,500              |
| Equipment Repair and Replacement         | 212,000             |
| Capital Outlay, PPE and Hose replacement | 300,000             |
| Other                                    | 13,300              |
| Overtime, (2006 Item)                    | -146,381            |
| Health and Wellness, (2006 Item)         | -18,500             |
| <b>2007 Total Budget</b>                 | <b>\$11,844,623</b> |

*Staffing Levels (Full-Time Equivalent Employees - FTE) – Emergency Response Division*

|                  | 2004<br>Actual | 2005<br>Actual | 2006<br>Adj Budget | 2006<br>Actual | 2007<br>Budget | Change<br>06/07 |
|------------------|----------------|----------------|--------------------|----------------|----------------|-----------------|
| <b>Total FTE</b> | 98.0           | 99.0           | 99.0               | 99.0           | 99.0           | 0.0%            |

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## **Prevention Division**

### **Mission Statement**

Keeping our community fire-safe at home, work and play

### **Outcomes**

- Reduce death and injuries
- Reduce environmental damage
- Increase public awareness
- Reduce property loss
- Increase customer satisfaction

### **2006 Accomplishments**

- Conducted annual fire safety inspections for all businesses, including licensed adult care family home facilities and businesses with regulated hazardous materials, with all violations followed to conclusion
- All fires referred to the Bureau were investigated to determine their cause, arson fires were forwarded to the Police Department, and referred juvenile fire setters were offered intervention
- All plans submitted for either new construction or tenant remodels were reviewed and field inspected to ensure compliance with the Fire Code

### **2007 Goals**

- Add structure to inspection programming to better define roles
- Formalize department processes for participation in special events
- Prepare process for adoption of 2006 International Fire Code
- Develop hazmat and technical risk reduction programming

*Expenditure Budget by Category – Prevention Division*

|                            | 2004<br>Actual | 2005<br>Actual | 2006<br>Adj Budget | 2006<br>Actual | 2007<br>Budget   | Change<br>06/07 |
|----------------------------|----------------|----------------|--------------------|----------------|------------------|-----------------|
| Regular Salaries           | 599,591        | 644,830        | 692,600            | 666,023        | 755,632          | 9.10%           |
| Overtime                   | 37,855         | 45,478         | 39,800             | 49,855         | 39,800           | 0.00%           |
| Personnel Benefits         | 154,723        | 175,260        | 210,200            | 177,823        | 241,423          | 14.85%          |
| Supplies                   | 21,679         | 15,711         | 21,500             | 18,817         | 14,400           | -33.02%         |
| Other Services and Charges | 48,365         | 33,474         | 40,400             | 37,026         | 44,900           | 11.14%          |
| Capital Outlay             | 0              | 0              | 24,900             | 4,323          | 0                | -100.00%        |
| <b>Operating Total</b>     | <b>862,213</b> | <b>914,753</b> | <b>1,029,400</b>   | <b>953,867</b> | <b>1,096,155</b> | <b>6.48%</b>    |

*Funding Decisions – Prevention Division*

|   |                    |
|---|--------------------|
| <b>2006 Adjusted Budget</b>                                       | <b>\$1,029,400</b> |
| <i>2007 Budget Changes</i>  |                    |
| Salaries  | 63,032             |
| Benefits  | 31,223             |
| Other   | -1,250             |
| Equipment Repair and Replacement                                  | 6,800              |
| Supplies, Other Services and Charges, Capital Outlay, (2006 Item) | -33,050            |
| <b>2007 Total Budget</b>  | <b>\$1,096,155</b> |

*Staffing Levels (Full-Time Equivalent Employees - FTE) – Prevention Division*

|                  | 2004<br>Actual | 2005<br>Actual | 2006<br>Adj Budget | 2006<br>Actual | 2007<br>Budget | Change<br>06/07 |
|------------------|----------------|----------------|--------------------|----------------|----------------|-----------------|
| <b>Total FTE</b> | 10.0           | 10.0           | 11.0               | 11.0           | 11.0           | 0.0%            |

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## **Training Division**

### **Mission Statement**

Provide realistic training that emphasizes safety for all uniform department members in the areas of fire suppression, emergency medical services, and technical rescue.

### **Outcomes**

- Operate and maintain the Fire Training equipment and educational materials
- Conduct regular evaluations of skills based on regional and national standards
- Provide regular live fire training
- Administer the Annual Training Objectives program to comply with WAC 296-305
- Document all completed training, utilizing the Fire Department using the Integrated Records Management System (IRMS)
- Update the Fire Department Training materials
- Actively pursue outside funding for training and department wide programs
- Maintain Hazardous Materials Operation Level certification
- Ongoing support of the Joint Apprenticeship Training (JATC) program
- Provide training and certification to personnel in Firefighter Level II, and Fire Officer I and II
- Certify all company officers as incident safety officers using the Fire Department Incident Safety Officer curriculum and test
- Ensure NAPD certification is maintained for applicable personnel
- Ensure 100 percent participation of emergency response personnel in monthly training
- Secure grant funding for department programs
- Provide ongoing Peer Fitness Training

### **2006 Accomplishments**

- All engine, ladder and aid companies participated in monthly training sessions supervised by training officers or their designee
- All firefighters, through the rank of Captain, completed the entire Annual Training Objectives program as required by WAC 296-305, Zone 3 of the King County Chiefs Association, and Renton Fire Department standards
- All firefighters, through the rank of Captain, completed the six required Emergency Medical Technician Competency Based Training (CBT) classes, three required Cardiac Defibrillation classes, annual blood borne and air borne pathogens awareness training
- All required training data was recorded and tracked in the IRMS training software to ensure completion, and reported to King County Emergency Medical Services (KCEMS)
- Provided training based on identified hazards within our jurisdiction
- Conducted all required quarterly Rope Rescue, Haz Mat, and Dive Technician training and participated in the quarterly Zone 3 drills as appropriate

## 2007 Goals

- Modify IRMS training database reporting
- Recertify all drivers using the NAPD driver's curriculum
- Promote regional partnerships with other agencies to improve emergency services and training:
  - King County Training Officers
  - Zone III Training Officers
  - Zone III Ops Chiefs
  - Officer Development Academy
  - Quarterly training with Tukwila Fire Department, KCFD #20, and KCFD #40
  - Police/Public Works Education Sessions
- Participate with other Zone 3 Agencies in joint exercises designed to increase cognitive and manipulative skills abilities
- Conduct chief officer candidate training and chief officer development
- Evaluate organizational capability in critical areas for both effectiveness and efficiency

### Expenditure Budget by Category – Training Division

|                            | 2004<br>Actual | 2005<br>Actual | 2006<br>Adj Budget | 2006<br>Actual | 2007<br>Budget | Change<br>06/07 |
|----------------------------|----------------|----------------|--------------------|----------------|----------------|-----------------|
| Regular Salaries           | 278,558        | 300,505        | 311,000            | 339,530        | 325,191        | 4.56%           |
| Overtime                   | 24,525         | 35,355         | 28,100             | 46,169         | 28,100         | 0.00%           |
| Personnel Benefits         | 45,387         | 54,319         | 61,700             | 66,189         | 69,995         | 13.44%          |
| Supplies                   | 11,345         | 8,561          | 15,500             | 11,440         | 11,000         | -29.03%         |
| Other Services and Charges | 24,380         | 34,850         | 29,800             | 21,967         | 27,500         | -7.72%          |
| <b>Operating Total</b>     | <b>384,195</b> | <b>433,590</b> | <b>446,100</b>     | <b>485,295</b> | <b>461,786</b> | <b>3.52%</b>    |

### Funding Decisions – Training Division

|   |                  |
|---|------------------|
| <b>2006 Adjusted Budget</b>                                   | <b>\$446,100</b> |
| <i>2007 Budget Changes</i>                                    |                  |
| Salaries  | 14,191           |
| Benefits  | 8,295            |
| Supplies, Other Services and Charges, Department reallocation | -6,800           |
| <b>2007 Total Budget</b>                                      | <b>\$461,786</b> |

### Staffing Levels (Full-Time Equivalent Employees - FTE) – Training Division

|                  | 2004<br>Actual | 2005<br>Actual | 2006<br>Adj Budget | 2006<br>Actual | 2007<br>Budget | Change<br>06/07 |
|------------------|----------------|----------------|--------------------|----------------|----------------|-----------------|
| <b>Total FTE</b> | 3.0            | 3.0            | 3.0                | 3.0            | 3.0            | 0.0%            |

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## **Disaster Management Division**

### **Mission Statement**

Provide direction and control over the City's activities before, during, and after a disaster or threat such as a flood, earthquake, volcanic eruption, or terrorist activity.

### **Outcomes**

- Save lives
- Reduce injury
- Reduce environmental impact
- Reduce economic impact
- Reduce property loss
- Reduce emotional impact on families
- Increase coordination of city resources
- Increase inter-agency cooperation

### **2006 Accomplishments**

- Participated in Integrated Emergency Management Course (IEMS) training at the Emergency Management Institute (EMI) with city, private and public partners
- Amateur radio operators received ECC training bi-annually
- ECC training was offered to key City personnel bi-annually, including pandemic flu and terrorism scenarios
- Self-help disaster training was provided to those individuals that requested training
- Updated the Renton Emergency Management Strategic Plan
- Implemented a revised Renton ECC City Resources Directory
- Awarded a satellite phones grant, purchased the phones and completed installation
- Completed draft of the Continuity of Operations Plan with the Pandemic Flu annex

### **2007 Goals**

- Evaluate the level of community expectation regarding emergency preparedness
- Evaluate the level of verifiable preparedness of the community
- "Community Conversations" with Neighborhood Associations
- Conduct four Community Awareness Campaigns
- Select an Emergency Management Director
- Develop administrative emergency preparedness strategy

*Expenditure Budget by Category – Disaster Management Division*

|                            | 2004<br>Actual | 2005<br>Actual | 2006<br>Adj Budget | 2006<br>Actual | 2007<br>Budget | Change<br>06/07 |
|----------------------------|----------------|----------------|--------------------|----------------|----------------|-----------------|
| Regular Salaries           | 0              | 0              | 0                  | 0              | 114,640        | 100.00%         |
| Personnel Benefits         | 0              | 0              | 0                  | 0              | 27,802         | 100.00%         |
| Supplies                   | 38,735         | 9,706          | 19,000             | 13,120         | 10,800         | -43.16%         |
| Other Services and Charges | 239            | 1,371          | 22,500             | 18,662         | 5,400          | -76.00%         |
| Capital Outlay             | 0              | 0              | 0                  | 0              | 39,200         | 100.00%         |
| <b>Operating Total</b>     | <b>38,974</b>  | <b>11,077</b>  | <b>41,500</b>      | <b>31,782</b>  | <b>197,842</b> | <b>376.73%</b>  |

*Funding Decisions – Disaster Management Division*

|  |                  |
|--|------------------|
| <b>2006 Adjusted Budget</b>                                    | <b>\$41,500</b>  |
| <i>2007 Budget Changes</i>                                     |                  |
| Salaries and Benefits, Emergency Management Director (1.0 FTE) | 142,442          |
| Capital Outlay, Vehicle and Workstation                        | 39,200           |
| Supplies, Other Services and Charges                           | 1,100            |
| Emergency Mgmt Supplies, Key Official Training, (2006 Item)    | -26,400          |
| <b>2007 Total Budget</b>                                       | <b>\$197,842</b> |

*Staffing Levels (Full-Time Equivalent Employees - FTE) – Disaster Management Division*

|                  | 2004<br>Actual | 2005<br>Actual | 2006<br>Adj Budget | 2006<br>Actual | 2007<br>Budget | Change<br>06/07 |
|------------------|----------------|----------------|--------------------|----------------|----------------|-----------------|
| <b>Total FTE</b> | 0.0            | 0.0            | 0.0                | 0.0            | 1.0            | 100.0%          |

*Fire Apparatus by Station*

| <b>Station</b>                           | <b>Year Purchased</b> | <b>Scheduled for Replacement</b> |
|--|-----------------------|----------------------------------|
| <b>Station 11</b>                        |                       |                                  |
| Aid Car                                  | 1999                  | 2008                             |
| Engine                                   | 1998                  | 2020                             |
| Ladder                                   | 1999                  | 2015                             |
| Commander Car                            | 2001                  | 2009                             |
| Haz Mat                                  | 1990                  | 2008                             |
| Reserve Engine                           | 1998                  | 2018                             |
| Reserve Ladder                           | 1992                  | 2011                             |
| Reserve Command Car                      | 1995                  | 2008                             |
| <b>Station 12</b>                        |                       |                                  |
| Aid Car                                  | 1999                  | 2008                             |
| Engine                                   | 1999                  | 2014                             |
| Dive Rig                                 | 1999                  | 2009                             |
| Dive Boat                                | 1999                  | 2014                             |
| Reserve Engine                           | 1989                  | 2007                             |
| <b>Station 13</b>                        |                       |                                  |
| Aid Car                                  | 1999                  | 2008                             |
| Engine                                   | 1999                  | 2015                             |
| Reserve Engine                           | 1996                  | 2011                             |
| <b>Station 14</b>                        |                       |                                  |
| Aid Car                                  | 1999                  | 2008                             |
| Engine                                   | 1999                  | 2015                             |
| Reserve Engine                           | 1996                  | 2011                             |
| <b>Station 16 (Owned by District 25)</b> |                       |                                  |
| Aid Car                                  | 2000                  | 2008                             |
| Engine                                   | 2003                  | 2018                             |
| Reserve Engine                           | 1996                  | 2011                             |

*Fire Apparatus by Vehicle*

|                          | <b>First Run Vehicles</b> | <b>Reserve Vehicles</b> | <b>Total Apparatus</b> |
|--------------------------|---------------------------|-------------------------|------------------------|
| <b>Vehicles</b>          |                           |                         |                        |
| Aid Cars                 | 5                         | 0                       | 5                      |
| Engines                  | 5                         | 5                       | 10                     |
| Ladder                   | 1                         | 1                       | 2                      |
| Command Car              | 1                         | 1                       | 2                      |
| Haz Mat                  | 1                         | 0                       | 1                      |
| <b>Total</b>             | <b>13</b>                 | <b>7</b>                | <b>20</b>              |
| <b>Dive Rig and Boat</b> |                           |                         |                        |
| Dive Rig                 |                           |                         | 1                      |
| Dive Boat                |                           |                         | 1                      |
| <b>Total</b>             |                           |                         | <b>2</b>               |

*Fire Department – Performance and Workload Indicators*

|  | <b>2004<br/>Actual</b> | <b>2005<br/>Actual</b> | <b>2006<br/>Forecast</b> | <b>2006<br/>Actual</b> | <b>2007<br/>Forecast</b> |
|--|------------------------|------------------------|--------------------------|------------------------|--------------------------|
| <b>Emergency Response Operations</b>               |                        |                        |                          |                        |                          |
| Fire Rating (Washington Survey and Rating Bureau)  | 3                      | 3                      | 3                        | 3                      | 3                        |
| Number of Fire Stations (Includes District No. 25) | 5                      | 5                      | 5                        | 5                      | 5                        |
| Average Response Time – Fire, Minutes *            | 5.2                    | 5.1                    | 5.3                      | 5.1                    | 5.3                      |
| Average Response Time – Aid, Minutes *             | 4.4                    | 5.2                    | 5.4                      | 4.2                    | 4.4                      |
| <b>Responses</b>                                   |                        |                        |                          |                        |                          |
| Life Support                                       | 6,428                  | 6,798                  | 6,963                    | 7,368                  | 7,607                    |
| Structure Fires                                    | 118                    | 106                    | 109                      | 116                    | 120                      |
| Vehicle Fires                                      | 73                     | 65                     | 67                       | 68                     | 70                       |
| Other Fires  | 204                    | 152                    | 156                      | 234                    | 242                      |
| Overpressure Ruptures                              | 64                     | 63                     | 65                       | 67                     | 69                       |
| Hazardous Conditions                               | 242                    | 197                    | 202                      | 211                    | 218                      |
| Service  | 495                    | 436                    | 447                      | 542                    | 560                      |
| Good Intent  | 437                    | 435                    | 446                      | 433                    | 447                      |
| False Alarms – Malicious                           | 106                    | 84                     | 86                       | 73                     | 75                       |
| False Alarms – Other                               | 799                    | 849                    | 870                      | 858                    | 886                      |
| All Other  | 18                     | 17                     | 17                       | 126                    | 130                      |
| <b>Total Responses</b>                             | <b>8,984</b>           | <b>9,202</b>           | <b>9,428</b>             | <b>10,096</b>          | <b>10,424</b>            |
| <b>Fire Prevention</b>                             |                        |                        |                          |                        |                          |
| IFC Inspections **                                 | 2,539                  | 3,438                  | 3,500                    | 3,505                  | 3,500                    |
| IFC Reinspections **                               | 1,217                  | 1,351                  | 1,400                    | 1,473                  | 1,500                    |
| Fire Protection/Plans Reviewed                     | 703                    | 877                    | 750                      | 876                    | 750                      |
| Hazardous Materials (HazMat) Plans Reviewed        | 79                     | 28                     | 35                       | 35                     | 35                       |
| Public Education Programs                          | 152                    | 118                    | 154                      | 282                    | 290                      |
| Fires Investigated                                 | 50                     | 48                     | 48                       | 49                     | 50                       |
| <b>Actual and Budgeted Revenues</b>                | <b>\$107,311</b>       | <b>\$113,158</b>       | <b>\$182,000</b>         | <b>\$211,093</b>       | <b>\$220,000</b>         |

\* Response time calculation: Effective 2005 time starts when the 911 call was received by the dispatch center to when the first unit is on scene. Prior to 2005 time starts when the emergency units were dispatched to when the first unit is on scene.

\*\* IFC Inspections and IFC Reinspections: Effective 2005 annual business inspections/reinspections are per building and suite address. Prior to 2005 inspections/reinspections were per business address.

*Fire Department Position Listing (1 of 2)*

| <b>Grade</b>   | <b>Title</b>   | <b>2004<br/>Actual</b> | <b>2005<br/>Actual</b> | <b>2006<br/>Budget</b> | <b>2006<br/>Actual</b> | <b>2007<br/>Budget</b> |
|--|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Administration</b>  |  |                        |                        |                        |                        |                        |
| <i>Commissioned Officers</i>   |  |                        |                        |                        |                        |                        |
| M49  | Fire Chief (Non-Union Salary Matrix)                                   | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                    |
| M45  | Deputy Chief (Emergency Response)                                      | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                    |
| M45  | Deputy Chief (Administrative and Support Svcs,<br>Disaster Management) | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                    |
| <b>Total Commissioned Officers</b>   |  | <b>3.0</b>             | <b>3.0</b>             | <b>3.0</b>             | <b>3.0</b>             | <b>3.0</b>             |
| <i>Non-Commissioned Personnel</i>  |  |                        |                        |                        |                        |                        |
| N11  | Administrative Secretary II  | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                    |
| A09  | Administrative Secretary I   | 0.0                    | 0.0                    | 0.0                    | 0.0                    | 1.0                    |
| A07  | Data Base Systems Technician   | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                    |
| A05  | Secretary I  | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                    |
| A05  | Office Assistant III   | 0.0                    | 0.0                    | 1.0                    | 1.0                    | 1.0                    |
| A05  | Office Assistant III (LT)  | 1.0                    | 1.0                    | 0.0                    | 0.0                    | 0.0                    |
| <b>Total Non-Commissioned</b>  |  | <b>4.0</b>             | <b>4.0</b>             | <b>4.0</b>             | <b>4.0</b>             | <b>5.0</b>             |
| <b>Total Administration Division</b>   |  | <b>7.0</b>             | <b>7.0</b>             | <b>7.0</b>             | <b>7.0</b>             | <b>8.0</b>             |
| <b>Emergency Response (Suppression, Facilities, HazMat, Dive Team, EMS/Life Support)</b> |  |                        |                        |                        |                        |                        |
| <i>Commissioned Officers</i>   |  |                        |                        |                        |                        |                        |
| F73  | Battalion Chief (Shift Commander)                                      | 3.0                    | 3.0                    | 3.0                    | 3.0                    | 3.0                    |
| F72  | Captain  | 5.0                    | 5.0                    | 5.0                    | 5.0                    | 5.0                    |
| F71  | Lieutenant   | 13.0                   | 13.0                   | 13.0                   | 13.0                   | 13.0                   |
| F70  | Firefighter  | 78.0                   | 78.0                   | 78.0                   | 78.0                   | 78.0                   |
| <b>Total Emergency Response Division</b>   |  | <b>99.0</b>            | <b>99.0</b>            | <b>99.0</b>            | <b>99.0</b>            | <b>99.0</b>            |
| <b>Prevention</b>  |  |                        |                        |                        |                        |                        |
| <i>Commissioned Officers</i>   |  |                        |                        |                        |                        |                        |
| F73  | Battalion Chief (Fire Marshal)   | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                    |
| <b>Total Commissioned Officers</b>   |  | <b>1.0</b>             | <b>1.0</b>             | <b>1.0</b>             | <b>1.0</b>             | <b>1.0</b>             |
| <i>Non-Commissioned Personnel</i>  |  |                        |                        |                        |                        |                        |
| M26  | Assistant Fire Marshal   | 0.0                    | 0.0                    | 0.0                    | 0.0                    | 1.0                    |
| M23  | Assistant Fire Marshal   | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 0.0                    |
| A24  | Lead Fire Inspector  | 0.0                    | 0.0                    | 0.0                    | 0.0                    | 1.0                    |
| A23  | Fire Plans Examiner/Fire Inspector III                                 | 0.0                    | 0.0                    | 0.0                    | 0.0                    | 1.0                    |
| A21  | Hazardous Materials Specialist   | 0.0                    | 0.0                    | 0.0                    | 0.0                    | 1.0                    |
| A21  | Fire Inspector III   | 0.0                    | 0.0                    | 0.0                    | 0.0                    | 2.0                    |
| A20  | Hazardous Materials Specialist   | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 0.0                    |
| A20  | Fire Inspector III   | 2.0                    | 2.0                    | 3.0                    | 3.0                    | 0.0                    |
| A20  | Fire Plan Reviewer   | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 0.0                    |
| A19  | Fire Inspector II  | 0.0                    | 0.0                    | 0.0                    | 0.0                    | 1.0                    |
| A18  | Fire Inspector II  | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 0.0                    |
| A17  | Fire Inspector I   | 0.0                    | 0.0                    | 0.0                    | 0.0                    | 1.0                    |
| A16  | Fire Inspector I   | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 0.0                    |
| A09  | Administrative Secretary I   | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                    |
| A03  | Office Assistant II  | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                    |
| <b>Total Non-Commissioned</b>  |  | <b>9.0</b>             | <b>9.0</b>             | <b>10.0</b>            | <b>10.0</b>            | <b>10.0</b>            |

*Fire Department Position Listing (2 of 2)*

| <b>Grade</b>                              | <b>Title</b>                  | <b>2004<br/>Actual</b> | <b>2005<br/>Actual</b> | <b>2006<br/>Budget</b> | <b>2006<br/>Actual</b> | <b>2007<br/>Budget</b> |
|---|-------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Total Prevention Division</b>          |                               | <b>10.0</b>            | <b>10.0</b>            | <b>11.0</b>            | <b>11.0</b>            | <b>11.0</b>            |
| <b>Training</b>                           |                               |                        |                        |                        |                        |                        |
| <i>Commissioned Officers</i>              |                               |                        |                        |                        |                        |                        |
| F73                                       | Battalion Chief (Training)    | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                    |
| F72                                       | Captain                       | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                    |
| F71                                       | Lieutenant                    | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                    |
| <b>Total Training Division</b>            |                               | <b>3.0</b>             | <b>3.0</b>             | <b>3.0</b>             | <b>3.0</b>             | <b>3.0</b>             |
| <b>Disaster Management</b>                |                               |                        |                        |                        |                        |                        |
| <i>Non-Commissioned Personnel</i>         |                               |                        |                        |                        |                        |                        |
| M38                                       | Emergency Management Director | 0.0                    | 0.0                    | 0.0                    | 0.0                    | 1.0                    |
| <b>Total Disaster Management Division</b> |                               | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>             | <b>1.0</b>             |
| <b>Total Commissioned Officers</b>        |                               | <b>106.0</b>           | <b>106.0</b>           | <b>106.0</b>           | <b>106.0</b>           | <b>106.0</b>           |
| <b>Total Non-Commissioned Officers</b>    |                               | <b>13.0</b>            | <b>13.0</b>            | <b>14.0</b>            | <b>14.0</b>            | <b>16.0</b>            |
| <b>Total Fire Department</b>              |                               | <b>119.0</b>           | <b>119.0</b>           | <b>120.0</b>           | <b>120.0</b>           | <b>122.0</b>           |

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