



Fire

Fire Administration	196
Fire Prevention.....	198
Operations/Suppression/Medical/Rescue	200
Emergency Management & Community Preparedness	202

FIRE DEPARTMENT

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	7,774,099	7,880,089	7,719,795	7,744,972
OPERATING EXPENSES	720,579	1,060,463	1,057,872	834,735
CAPITAL OUTLAYS	3,508	39,211	39,211	0
TOTAL FUNCTIONAL AREAS	8,498,186	8,979,763	8,816,878	8,579,707
PROGRAM SUMMARY				
FIRE ADMINISTRATION		489,320	684,533	403,977
FIRE PREVENTION		209,076	207,411	208,844
FIRE OPERATIONS		8,145,009	7,787,883	7,826,608
EMERGENCY OPS. CENTER		136,358	137,051	140,278
TOTAL FIRE		8,979,763	8,816,878	8,579,707



FIRE DEPARTMENT

ADMINISTRATION

PURPOSE

Provide overall vision, direction and accountability for all resources allocated to the Fire Department.

GOAL

Solicit input from external and internal customers regarding satisfaction, effectiveness and delivery of services.

OUTCOME /MEASUREMENT

- Improve customer satisfaction survey to include a return mail survey with current cards.
- Schedule strategic planning session with officers and platoon meetings with personnel to obtain feedback and give direction of City and Department initiatives.

**FIRE ADMINISTRATION
10422001**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
		FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	332,331	460,823	266,925
4110030 SICK LEAVE BUYOUT	0	1,500	866	900
4130110 RETIREMENT	0	64,183	88,245	51,540
4130120 MEDICAL & DENTAL INSURANCE	0	51,535	77,349	49,628
4130130 WORKERS COMPENSATION	0	4,297	5,470	2,029
4130140 LONG-TERM DISABILITY	0	3,689	5,084	2,963
4130150 UNEMPLOYMENT	0	1,662	2,290	1,335
4130170 UNIFORM ALLOWANCE	0	1,440	720	720
<u>OPERATING EXPENSES</u>				
4215000 MEMBERSHIPS	0	430	430	430
4240000 OFFICE SUPPLIES	0	1,338	1,338	1,338
4255000 FLEET LEASE	0	23,455	23,455	22,709
4310000 PROFESSIONAL & TECHNICAL	0	2,415	16,417	2,415
4330000 TRAINING	0	600	907	600
4453000 DEPARTMENT AWARDS	0	445	419	445
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL FIRE ADMINISTRATION	0	489,320	684,533	403,977
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	460,637	641,567	376,040
OPERATING EXPENSES	0	28,683	42,966	27,937
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	489,320	684,533	403,977



FIRE DEPARTMENT

PREVENTION

PURPOSE

Achieve fire and life safety for the City through prevention, enforcement and education, programs and activities.

GOALS

- Provide fire and emergency preparedness education through the *Ready West Jordan* program, fire safety presentations to community groups.
- Enforce the fire code through conducting fire safety inspections of new and incumbent business, reviewing and examining building plans for fire code compliance and approval, and take enforcement action to gain compliance to the law.
- Initiate, monitor, and support the fire investigations and offender prosecutions pertaining to those which are determined to be incendiary fires.
- Expand the capacity and efficiency of our personnel through training in areas of inspections, plans reviewing, fire code interpretation, and investigations.
- Implement paperless reporting and records through the procurement of the hardware and Imagetrend software's prevention management system.

OUTCOME MEASUREMENT

- Deliver 20 presentations in the community.
- Investigate all fires that occur in West Jordan.
- Deliver two training classes to the operation division on current fire inspection practices.
- Plans reviews complete within 14 days of their reception by the fire marshal's office.
- Fire enforcement, prevention, and preplanning will be done electronically and available for personnel use in the field.

**FIRE PREVENTION
10422002**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
		FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	129,874	129,874	129,874
4110002 SPECIAL APPOINTMENTS	0	4,316	4,989	4,316
4110030 SICK LEAVE BUYOUT	0	600	1,046	1,000
4130110 RETIREMENT	0	25,147	25,147	25,153
4130120 MEDICAL & DENTAL INSURANCE	0	23,666	23,666	24,613
4130130 WORKERS COMPENSATION	0	2,529	2,529	2,392
4130140 LONG-TERM DISABILITY	0	1,442	1,442	1,442
4130150 UNEMPLOYMENT	0	649	649	649
4130170 UNIFORM ALLOWANCE	0	720	720	720
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	1,700	787	700
4215000 MEMBERSHIPS	0	390	390	390
4250000 EQUIPMENT SUPPLIES & MAINT.	0	150	694	150
4255000 FLEET LEASE	0	14,073	14,073	13,625
4310000 PROFESSIONAL & TECHNICAL	0	2,000	0	2,000
4460000 CRIME/FIRE PREVENTION	0	1,820	1,405	1,820
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL FIRE PREVENTION	0	209,076	207,411	208,844
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	188,943	190,062	190,159
OPERATING EXPENSES	0	20,133	17,349	18,685
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	209,076	207,411	208,844



FIRE DEPARTMENT

OPERATIONS, SUPPRESSION, MEDICAL, RESCUE

PURPOSE

To provide high-quality fire and medical services by properly training all 81 firefighters in modern procedures.

GOAL

- Provide 12 hours a month of required medical and fire education
- Improve post cardiac-arrest outcomes through hypothermia resuscitation techniques.
- Ensure department personnel's medical skills meet recertification requirements.
- Devise a needs assessment instrument for the training division.
- Provide safe, fully functioning and equipped apparatus.

OUTCOME MEASUREMENTS

- Coordinate four hours of medical and fire training per month, per platoon.
- Implement a post cardiac-arrest hypothermia program.
- Develop an in-house medical skills evaluation program.
- Create a training feedback form.
- Maintain a 95% in-service time for all department apparatus.

FIRE OPERATIONS**10422003**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
		FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	4,752,772	4,555,778	4,687,851
4110002 SPECIAL APPOINTMENTS	0	16,548	10,318	16,548
4110003 OVERTIME	0	357,663	347,663	357,663
4110030 SICK LEAVE BUYOUT	0	29,600	37,240	37,200
4110100 ON CALL SALARIES	0	34,078	23,563	34,078
4130110 RETIREMENT	0	924,401	872,138	912,016
4130120 MEDICAL & DENTAL INSURANCE	0	823,586	773,722	848,075
4130130 WORKERS COMPENSATION	0	91,257	70,565	84,714
4130140 LONG-TERM DISABILITY	0	52,013	49,174	51,292
4130150 UNEMPLOYMENT	0	23,429	22,150	23,105
4130170 UNIFORM ALLOWANCE	0	2,160	2,160	2,160
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	4,960	2,960	4,714
4215000 MEMBERSHIPS	0	680	680	920
4240000 OFFICE SUPPLIES	0	5,113	5,113	5,113
4250000 EQUIPMENT SUPPLIES & MAINT.	0	104,585	102,585	104,585
4250010 UNIFORMS	0	79,601	69,601	79,601
4255000 FLEET LEASE	0	145,422	145,422	140,797
4255100 VEHICLE LEASE	0	98,114	98,114	98,114
4255201 SCBA LEASE	0	0	0	36,653
4260000 BUILDING & GROUNDS	0	2,665	3,375	2,665
4270000 UTILITIES	0	49,314	55,014	49,314
4280000 TELEPHONE	0	43,216	41,216	35,216
4310000 PROFESSIONAL & TECHNICAL	0	182,139	181,639	182,139
4330000 TRAINING	0	26,630	23,630	20,000
4450000 DEPT SUPPLIES	0	255,407	254,407	11,630
4453000 DEPARTMENT AWARDS	0	445	445	445
<u>CAPITAL OUTLAYS</u>				
4740011 SHSP-WMD GRANT	0	39,211	39,211	0
TOTAL FIRE OPERATIONS	0	8,145,009	7,787,883	7,826,608
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	7,107,507	6,764,471	7,054,702
OPERATING EXPENSES	0	998,291	984,201	771,906
CAPITAL OUTLAYS	0	39,211	39,211	0
TOTAL FUNCTIONAL AREAS	0	8,145,009	7,787,883	7,826,608



FIRE DEPARTMENT

EMERGENCY MANAGEMENT & COMMUNITY PREPAREDNESS

PURPOSE

Through organized analysis, planning, decision-making and assignment of available resources we seek to mitigate, prepare for, respond to, and recover from the effects of disasters created by all types of hazards.

GOALS

- Increase public preparedness through the teaching of the Community Emergency Response Team curriculum.
- Encourage the participation of youth in community service and preparedness by involving them in the delivery of community preparedness training.
- Review, update and revise the West Jordan Emergency Operations Plan (EOP) to align with the Salt Lake County Emergency Operations basic plan.
- Involve community partners in emergency preparedness and continuity of operations planning.

OUTCOME MEASUREMENT

- Train 60 people in disaster preparedness through the Community Emergency Response Team (CERT) course. Generate class roles from two 30-student CERT courses during the fiscal year.
- Utilize student volunteers from West Jordan and Copper Hills High schools to assist in the teaching of the CERT courses. Create a Working relationship with school administrators and club supervisors for groups that encourage community service. Track volunteer participation from these groups.
- Prepare revisions and enhancements to the Emergency Operations Plan (EOP) for consideration and approval by the City Council. Prepare staff report and necessary materials for Council consideration and action at a Council Meeting by October 31, 2011.
- Create the West Jordan Local Emergency Planning Committee (LEPC) or its equivalent and hold monthly LEPC meetings for the public and local businesses. Develop a committee roster and provide roll sheets.

**EMERGENCY OPERATIONS
CENTER
10422004**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
		FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	86,443	86,443	86,443
4110030 SICK LEAVE BUYOUT	0	300	993	1,000
4130110 RETIREMENT	0	20,631	20,631	20,642
4130120 MEDICAL & DENTAL INSURANCE	0	11,833	11,833	12,306
4130130 WORKERS COMPENSATION	0	1,683	1,683	1,568
4130140 LONG-TERM DISABILITY	0	960	960	960
4130150 UNEMPLOYMENT	0	432	432	432
4130170 UNIFORM ALLOWANCE	0	720	720	720
<u>OPERATING EXPENSES</u>				
4215000 MEMBERSHIPS	0	25	25	25
4255000 FLEET LEASE	0	4,691	4,691	4,542
4451000 EMERGENCY OPERATIONS	0	8,640	8,640	11,640
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL EMERGENCY OPS. CTR.	0	136,358	137,051	140,278
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	123,002	123,695	124,071
OPERATING EXPENSES	0	13,356	13,356	16,207
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	136,358	137,051	140,278