

GENERAL OPERATING FUND

Fire and Medical

ACCOUNT 001- 2200-562

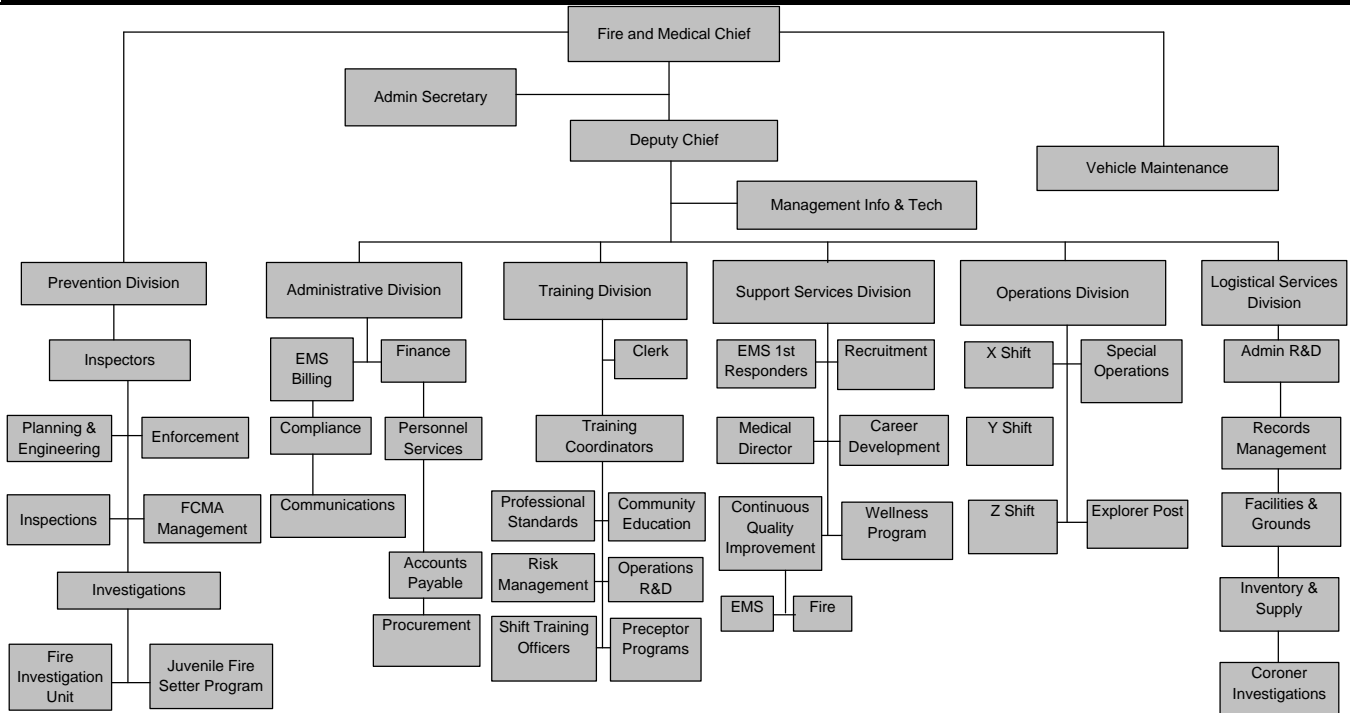
2005 DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ 8,149,687	\$ 8,517,931	\$ 8,517,931	\$ 9,302,704
Contractual Services	551,134	660,678	660,678	700,361
Commodities	422,623	410,580	410,580	406,682
Capital Outlay	-	-	-	296,000
Debt Service	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total	\$ 9,123,444	\$ 9,589,189	\$ 9,589,189	\$ 10,705,747

DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	136.50	136.50	136.50	136.50

DEPARTMENT / DIVISION ORGANIZATIONAL CHART



*Shaded positions are those funded from this account

DEPARTMENT / DIVISION PROFILE

"WE ARE COMMITTED TO SAVING AND PROTECTING LIVES AND PROPERTY". The department is equipped and staffed at a level that currently meets the minimum level required to protect the community in fire, EMS, hazardous materials, special rescue, disaster preparedness and terrorism responses.

The City of Lawrence and Douglas County jointly fund the department. The City funds the fire services and the County the emergency medical services. The department is divided into six divisions: Administration, Training, Support Services, Logistical Services, Operations and Prevention. Administration is made up of the department chief, deputy chief and administrative support. Training is responsible for all training and education of department members. Support services and logistical services are coordinating divisions for department operations. The Operations Division is comprised of firefighters and paramedics who work traditional twenty-four hour shifts and are on duty three shifts in each nine-day cycle. Department equipment includes engines, quints, aerial ladders, medic units, squads, one tanker and a hazardous materials vehicle distributed among four stations located throughout Lawrence and on medic station in Baldwin City. Prevention is responsible for planning and engineering, Enforcement of UFC and Life Safety Code, Fire Control Management Areas, Investigations, Cause and Origin and Juvenile Fire Setter Program.

Significant Issues for 2005 - The increase in Personal Services for 2005 can be attributed to merit increases for eligible employees, a 2% general wage adjustment, and implementation of the Fire/Medical and Primary Pay Plans. Contractual services (building maintenance and wellness program activities) are expected to increase in 2005. The vehicles and equipment scheduled for replacement in 2005 will be funded from Capital Outlay and not from the Equipment Reserve Fund, as was the case in 2004.

CURRENT YEAR ACCOMPLISHMENTS

- Completed Hazardous Materials Technician training of all department HM team members.
- Station 3 (3708 W. 6th Street) remodel project with addition of dormitory to be completed summer 2004.
- Implementation of Phase 2 of mobile data devices on all front line apparatus, to be completed June 2004.
- Begin design and construction documents for Station No. 5 (19th & Stewart Ave.)
- Two additional members will obtain their state paramedic certification as part of our goal to increase paramedic staffing.

MAJOR GOALS AND OBJECTIVES FOR 2005

1. Provide services at a level expected by the citizens of Lawrence and Douglas County.
2. Provide response times to citizens of Lawrence and Douglas County from current station locations as outlined in NFPA 1710 (Staffing and Deployment). First-Unit response time - 4 minutes 90% of the time, Initial Full Assignment 8 minutes 90% of the time. EMS-ALS response time in 8 minutes 90% of the time.
3. Provide response times to citizens of Lawrence and Douglas County from current stations locations as outlined in NFPA 1710 (Staffing and Deployment). Maintain adequate initial level of fire responses within the City of Lawrence, such that two simultaneous structure fires can be managed with at least 12 personnel and four work groups at each incident.
4. Provide necessary training to bring each member of a special team to the "Specialist" level.

PERFORMANCE INDICATORS

	2003	2004	2005	
	Actual	Actual	Projected	Standard
% of first unit response within 4 minutes				
% staffing levels such that two fires adequately staffed				
% of special team members at "specialist" level				
Fire Safety Inspections conducted				