

FIRE DIVISION

Fire

Fire

Mission Statement

The primary mission of the Salem fire Department is to provide a range of programs designed to protect the lives and property of the citizens of Salem from the adverse effects of fire sudden medical emergencies or the exposure to dangerous conditions created by either man or nature.

Significant Changes

Significant changes for this fiscal year will be the changes that have and will take place within our ranks. January of 08 saw the retirement of a Deputy Chief, a Captain, and a Firefighter. We also increased our numbers by 1 new Firefighter in January bringing the total uniformed force to 77. These personnel moves provided for a considerable change in our command structure. By the time July of 08 rolls around (FY09) we will have 1 new Deputy Chief, 2 new Captains, 2 new Lieutenants, and 4 new firefighters who will be trained and adjusted to their new positions. I am also anticipating two more retirements and the addition of two more Firefighters by January 1 of 2009. Our new recruits will reduce the overall age of our firefighting force and as always will infuse a sense of excitement for training with the veteran members of the department. Our Technical rescue team will continue to train and grow. This is one of the most exciting programs to be undertaken by our firefighters in many years. This program has the support of the department the union and private industry.

Previous Fiscal Year Accomplishments

- Responded to over 7000 runs including fires, medical aid, hazardous material, and various service requests
- Completed federal compliance for National Incident Management System (NIMS) with firefighters and officers.
- Conducted a Table Top Exercise for top City Officials, NERAC grant funding.
- Organized and participated in a Regional Table top/functional drill with members of the Southern Essex Regional planning Committee, NRAC grant funding.
- Purchased new SCBA (self contained breathing apparatus) and turnout gear with AFGP funding.
- Purchased equipment to outfit a technical rescue team with private industry support.

FY 2009 Goals & Objectives

- Further develop our Technical Rescue Team that can serve the city and industry in the areas of rope rescue trench rescue and confined space rescue. Study area businesses for inclusion in confined space regulations.
- Further develop the office of Emergency Management within the fire department to one day have a full time Manager.
- Work with area communities to further develop Regional Emergency Planning Committee and integrate private business in a cooperative effort to track and record Tier 2 reports.
- Further develop a functional Emergency Operation Center at Station 1.
- Conduct a functional exercise with all departments followed by a functional exercise following Homeland Security Exercise and Evaluation (HSEEP) guidelines.

5/19/2008

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CITY OF SALEM - FY 2009 OPERATING BUDGET

	Expenditures FY 2007	Adopted Budget FY 2008	Adjusted Budget FY 2008	Y-T-D Expenses FY 2008	Department FY 2009	Mayor FY 2009
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Fire-Personnel

12201	5111	SALARIES-FULL TIME	4,303,828.81	4,739,574.06	4,133,973.71	4,873,948.00	4,873,948.00
12201	5113	SALARIES-PART TIME	15,479.52	19,330.00	13,219.10	59,330.00	59,717.00*
12201	5120	RETIREMENT ANTICIPATN	35,753.45	0.00	0.00	0.00	0.00
12201	5131	OVERTIME (GENERAL)	697,521.00	707,888.00	626,658.88	726,427.00	696,427.00*
12201	5135	DEFIB RECERTIFICATIO	80,000.00	79,000.00	77,000.00	85,000.00	85,000.00
12201	5141	LONGEVITY	99,001.00	107,581.00	107,581.00	108,579.00	108,579.00
12201	5150	FRINGE/STIPENDS	347,125.00	404,125.00	403,800.00	433,700.00	433,700.00
12201	5161	RETROACTIVE WAGES	239,820.72	0.00	0.00	0.00	0.00
Total Fire-Personnel			5,818,529.50	6,049,696.00	5,362,232.69	6,286,984.00	6,257,371.00

3.43%

Fire-Expenses

12202	5211	ELECTRICITY	28,178.16	40,000.00	29,033.83	40,000.00	37,000.00*
12202	5215	NATURAL GAS	29,733.99	27,130.00	28,346.91	28,000.00	28,000.00
12202	5216	OIL HEAT	13,463.39	15,050.00	19,406.22	16,550.00	20,000.00*
12202	5241	BUILDING MAINTENANCE	0.00	20,000.00	13,944.78	30,000.00	25,000.00*
12202	5258	FIRE EQUIPMENT REPAI	44,689.73	35,000.00	30,529.47	75,000.00	45,000.00*
12202	5264	PUBLIC EDUCATION	0.00	2,500.00	0.00	2,500.00	2,500.00
12202	5277	PHOTOCOPY MACHINE LE	3,180.88	5,500.00	3,167.78	5,500.00	5,500.00
12202	5284	EQUIPMENT LEASE	105,940.00	103,277.00	103,277.00	103,295.00	103,295.00
12202	5294	FIRE PROT CLOTHING	10,464.19	15,000.00	4,771.76	15,000.00	15,000.00
12202	5300	PURCHASE OF SERVICES	12,017.51	15,000.00	9,865.02	15,000.00	15,000.00
12202	5317	EDUCATIONAL TRAINING	10,117.13	15,000.00	11,784.01	15,000.00	15,000.00
12202	5318	DENTAL/MEDICAL SERVI	19,664.02	20,000.00	11,497.65	30,287.00	15,000.00*
12202	5318R	DENTAL/MEDICAL SERVI	32,293.86	30,000.00	15,829.33	33,500.00	25,000.00*
12202	5341	TELEPHONE	18,890.08	21,000.00	16,664.18	21,000.00	21,000.00
12202	5382	LAUNDRY SERVICES	989.88	500.00	454.11	1,000.00	1,000.00
12202	5421	OFFICE SUPPLIES (GEN	4,147.06	5,250.00	2,436.15	5,250.00	5,250.00
12202	5451	CUSTODIAL SUPPLIES	4,494.10	4,500.00	4,465.92	5,000.00	5,000.00
12202	5510	FIRE PREVENTION	4,020.22	5,000.00	1,873.78	5,000.00	5,000.00
12202	5513	EMERGENCY MANAGEMENT	4,500.00	4,000.00	194.96	5,000.00	5,000.00
12202	5586	FIRE SUPPRESSION SUP	21,018.58	21,500.00	9,439.60	21,500.00	21,500.00
12202	5730	DUES AND SUB	1,200.00	1,200.00	1,200.00	1,500.00	1,500.00
Total Fire-Expenses			369,002.78	406,407.00	318,182.46	474,882.00	416,545.00

2.49%

100	220	Department Total	6,187,532.28	6,456,103.00	5,680,415.15	6,761,866.00	6,673,916.00
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3.37%

FY 2009 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2008	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2008	Rate FY 2009	Dept FY 2009	Mayor FY 2009
CODY	100 FIRE	12201-5111	CHIEF		86,532.09		1		4.5%	88,262.73	88,262.73	88,262.73
	100 FIRE	12201-5111	Deputy Chiefs		249,655.44		4		62,413.86	63,662.14	254,648.56	254,648.56
	100 FIRE	12201-5111	Captains		501,539.94		9		55,725.66	56,841.19	511,570.71	511,570.71
	100 FIRE	12201-5111	Lieutenants		796,095.36		16		49,755.96	50,751.03	812,017.28	812,017.28
	100 FIRE	12201-5111	Fire Fighters -4		1,817,173.69		43		43,266.04	44,131.36	1,897,648.48	1,897,648.48
	100 FIRE	12201-5111	Fire Fighters-3		124,806.20		0		41,535.40	41,535.40	-	-
	100 FIRE	12201-5111	Fire Fighters-2		39,804.77		0		39,804.77	39,804.77	-	-
	100 FIRE	12201-5111	Fire Fighters-1		16,614.16		5		33,229.32	33,892.89	169,464.45	169,464.45
ODONNELL	100 FIRE	12201-5111	MECHANIC	11/2005	42,858.44		1		42,858.44	46,837.42	46,837.42	46,837.42
			Step Increases		14,134.15					7,061.01	7,061.01	7,061.01
			Nights Firefighters & Fao's		271,507.03		79		Varies	280,370.40	280,370.40	280,370.40
			Edu Incentive		35,191.80		79		Varies	37,507.06	37,507.06	37,507.06
			EMT		71,775.00		52.0		1,450.00	1,550.00	80,600.00	80,600.00
			Delib - FF & Mechanic		38,750.00		80		500.00	500.00	40,000.00	40,000.00
			Holidays FF& Mechanic		316,358.85		80		Varies	326,628.64	326,628.64	326,628.64
			First Resp - FF & Mech		23,800.00		28		850.00	850.00	26,600.00	26,600.00
			Out of Grade		30,000.00		79				30,000.00	30,000.00
			Settlement		10,000.00							
					4,486,396.71		Total Full Time - 5111				4,609,216.74	4,609,216.74
CAMPBELL	100 FIRE	12201-5113	CLERK		19,329.44	P	19		19.49	19.88	19,329.44	19,716.03
Part-Time FAOs	100 FIRE	12201-5113	FAO's	Previously Part of	FAO OT fine		4		12.00	15.00	25,000.00	25,000.00
	100 FIRE	12201-5113	Emergency Mgmt Clerk				1			15.00	15,000.00	15,000.00
					19,329.44		Total PartTime - 5113				59,329.44	59,716.03
	100 FIRE	12201-5131	OT FF Contractual-79 & Mechanic		544,097.39					561,025.79	561,025.79	561,025.79
	100 FIRE	12201-5131	OT FF Contractual-3		78,789.72					55,400.96	55,400.96	55,400.96
	100 FIRE	12201-5131	OT - FAO'S		40,000.00					35,000.00	35,000.00	35,000.00
	100 FIRE	12201-5131	OT - FF - Non-Contractual		45,000.00					75,000.00	45,000.00	45,000.00
					707,887.11		Total Overtime - 5131				726,426.75	696,426.75
	100 FIRE	12201-5135	DEFIB RECERT-FF & Mechanic		78,000.00					80,000.00	80,000.00	80,000.00
			DEFIB RECERT- Retiree		1,000.00					5,000.00	5,000.00	5,000.00
					79,000.00		Total Defib -5135				85,000.00	85,000.00
	100 FIRE	12201-5131	LONGEVITY - FF & Mechanic		107,580.56					108,578.13	108,578.13	108,578.13
					107,580.56		Total Longevity - 5141				108,578.13	108,578.13
	100 FIRE	12201-5150	Uniforms -FF & Mechanic		117,000.00					120,000.00	120,000.00	120,000.00
	100 FIRE	12201-5150	Uniforms -FAO's & FT Clerk		2,775.00					3,900.00	3,900.00	3,900.00
	100 FIRE	12201-5150	Stipend - FF		277,400.00					283,050.00	283,050.00	283,050.00
	100 FIRE	12201-5150	Stipend - Mechanic & Retiree		4,350.00					25,750.00	25,750.00	25,750.00
					401,525.00		Total Fringe - 5150				433,700.00	433,700.00
					5,801,718.82		Department Total				6,022,251.06	5,992,637.65

	FY 2007	FY 2008	FY 2009	Variance
Full-Time Equivalent Employees:	79.0	83.0	86.0	3.0

FY 2009 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Hire Date	Budget FY 2008 52.2	Rate FY 2008 2.0%	Rate FY 2009 2.0%	Date	STEP INCREASES		Dept FY 2009 52.2	Mayor FY 2009 52.2	LONGEVITY
									Rate	# Wks			
BAUTISTA PAULINE	A 100 FIRE	12201-5111	PRINCIPAL ACCT CLERK III	04151998	39,207.42	781.44	781.44				40,791.40	40,791.40	
BROWN JEFFREY	A 100 FIRE	12201-5111	FIRE ALARM OPER III	07051990	41,026.07	801.66	851.77				44,462.39	44,462.39	
BROWN - Shift Differential													
DOBROSIELSKI JOHN	M 100 FIRE	12201-5111	FIRE ALARM OP SUPERV	04281985	44,663.18	890.18	890.18				3,815.72	3,815.72	
LERNER SHAWN	100 FIRE	12201-5111	FIRE ALARM OPER III	11111994	41,026.07	801.66	817.69				42,683.52	42,683.52	
LERNER - Shift Differential													
O'KEEFE FRANCES	100 FIRE	12201-5111	FIRE ALARM OPER III	1/7/2008	-	742.98	757.84	1/7/2009	787.18	28.0	40,269.26	40,269.26	
STEPHEN PAUL	100 FIRE	12201-5111	FIRE ALARM OPER III	10291996	41,026.07	801.66	817.69				42,683.52	42,683.52	
STEPHEN - Shift Differential													
<u>1,778.87</u>												1,778.87	
<u>247,974.88</u>												264,731.14	264,731.14

**FY 2009 DETAILED BUDGET REPORT
EXPENSES**

FIRE DEPARTMENT - 100

ORG	OBJECT	EXPENSE TITLE	AMOUNT
12202	5211	Electricity Electric service for five stations. Reflects proposed increase in rates	40,000
TOTAL			40,000
12202	5215	Natural Gas Gas service for heating, cooking, hot water in five stations. Reflects proposed increase in rates approx 7%	28,000
TOTAL			28,000
12202	5216	Oil Heat Fuel oil for heat at Stations 4 & 6. Reflects increased cost.	16,550
TOTAL			16,550
12202	5241	Building Maintenance (5 buildings) Repair of overhead doors, springs, and motors. Repair to plumbing toilets, sinks. replace carpeting in office wing General station maintenance/repairs	30,000
TOTAL			30,000
12202	5258	Fire Equipment Repair Ladder testing Tires - cars & trucks Batteries, motor oil, etc. Plow parts & repairs Vehicle glass repairs Inspection stickers - all vehicles Rental equipment - medical oxygen, etc. Unexpected transmission & engine work Body work - apparatus Truck lighting equipment Equipment - axes, valves, hose repairs Air compressor service & repairs Spark plugs, filters, small parts for trucks & other vehicles restore interior and body work Eng 2&5 Other miscellaneous parts & supplies	3,500 5,000 3,000 1,000 500 500 750 10,000 12,500 1,000 3,000 2,500 2,250 25,000 4,500
TOTAL			75,000
12202	5264	Public Education S.A.F.E. program Public Safety Days Educational material - handouts	200 300 2,000
TOTAL			2,500
12202	5277	Photocopy Machine Lease Machine lease and service calls - two copiers (Administration & Fire Prevention)	5,500
TOTAL			5,500
12202	5284	Equipment Lease Provides for payment for the lease-purchase of KME Engine 1 and FP vehicles along with radio system dispatch.	103,295
TOTAL			103,295
12202	5294	Fire Protective Clothing Badges, PBI hoods, rubber & leather boots, suspenders Repairs to PPE (jackets & trousers) Purchase of/ replacement Personal Protective Equipment	7,000 2,000 6,000
TOTAL			15,000
12202	5300	Purchase of Services Radio service- mobiles, portables, repeaters batteries Typewriters & office machines Fax machines Computer work - installations, upgrades, hardware	8,000 1,000 500 5,500
TOTAL			15,000
12202	5317	Educational Training EMT training EMT re-certifications Firehouse software (training for users, updates, support) Training seminars Other miscellaneous training-related expenses tuition	3,000 5,500 3,000 1,000 2,500
TOTAL			15,000
12202	5318	Dental Medical Services (Active Personnel) Provides for medical expenses for active personnel - job-related medical expenses Will have to ask for additional funds if unexpected medical problems arise. Figure is a 7 year average	30,287
TOTAL			30,287
12202	5318R	Dental Medical Services (Retired Personnel) Provides for medical expenses incurred by retired personnel who were retired on medical disability. Will have to ask for additional funds during fiscal year if unexpected medical problems arise. Figure is 7 year average.	33,500
TOTAL			33,500

**FY 2009 DETAILED BUDGET REPORT
EXPENSES**

FIRE DEPARTMENT - 100

ORG	OBJECT	EXPENSE TITLE	AMOUNT
12202	5341	Telephone	
		Verizon (Local & Regional)	11,900
		AT&T (Long Distance)	2,500
		Nextel	5,000
		DSL lines outside stations	1,000
		Other	600
TOTAL			21,000
12202	5382	Laundry Services	
		Provides for service and supplies incidental to the cleaning and maintenance of fire turnout clothing.	1,000
TOTAL			1,000
12202	5421	Office Supplies (General)	
		Paper	
		Toner and ink cartridges	5,250
		Station logs and Fire Alarm log Books	
		CD/DVD	
		Office forms and supplies	
TOTAL			5,250
12202	5451	Custodial Supplies	
		toilet tissue (heavy duty, perforated)	5,000
		rolled paper towels	
		50 cases trash can liners	
		Mops, dust-pans, mop handles, Spic & Span, urinal cakes, powdered hand soap, spray bottles, Lysol disinfectant, floor wax, dish washing soap, windex, furniture polish, SOS scrubbing pads, cleaning materials, bleach, Axax foaming cleaner, ammonia, hand soap toilet bowl brushes. Other misc cleaning supplies	
TOTAL			5,000
12202	5510	Fire Prevention	
		Fire Prevention Week educational materials	1,000
		Code books	500
		NFPA code updates	1,000
		Arson seminars	250
		Fire Prevention forms / supplies	1,500
		Fire Prevention seminars / meetings	600
		Other miscellaneous supplies / expenses	150
TOTAL			5,000
12202	5513	Emergency Management	
		Emergency management expenses	5,000
Total			5,000
12202	5586	Fire Suppression Supplies	
		Hose & nozzles	5,000
		Pump testing	1,000
		Class A foam	1,000
		Self-contained breathing apparatus (SCBA) repair/face piece	2,500
		Dictaphone callcheck repairs / parts	3,500
		Mask fit testing	1,000
		Mobil radio replacements	5,000
		Other miscellaneous or unanticipated items - ladder replacements	2,500
TOTAL			21,500
12202	5730	Dues & Subscriptions	
		Membership dues - professional organizations, fire & management periodicals	1,500
TOTAL			1,500
TOTAL PROPOSED			474,882