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CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
05 FIRE
0605 EMERGENCY MEDICAL SERVICES
0003 EMERGENCY MEDICAL SERVICES

Account Number	*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0003-02 PERMANENT WAGES	2,399,176	2,399,176	2,399,176	2,517,199
0003-04 TEMPORARY WAGES	165,000	165,000	50,000	165,000
Line Item Detail				
1 Substitute and Part-Time Personnel Wages -Estimated 3% increase			165,000.00	
		Line Items Total	165,000.00	
0003-06 PREMIUM PAY	309,130	309,130	450,000	325,400
Line Item Detail				
1 Overtime wages			300,000.00	
2 Year end comp-time payouts - Estimated 28 personnel @ an average of 20 hours per @ an average rate of $27.50			15,400.00	
3 Special Event Standbys - billed to events and recouped as EMS Revenue annually			10,000.00	
		Line Items Total	325,400.00	
0003-08 LONGEVITY	20,523	20,523	20,523	23,150
0003-09 UNIFORM ALLOWANCE	6,000	6,000	6,000	6,000
Line Item Detail				
1 Uniform allowance for FT staff (contractual)			6,000.00	
		Line Items Total	6,000.00	
0003-11 SHIFT DIFFERENTIAL	27,398	27,398	27,398	27,398
Line Item Detail				
1 Shift differential			27,398.00	
		Line Items Total	27,398.00	
0003-12 FICA	225,382	225,382	225,382	234,407
Line Item Detail				
1 FICA/MED			234,407.25	
		Line Items Total	234,407.25	
0003-14 PENSION	268,376	268,376	268,376	291,211
Line Item Detail				
1 PENSION			291,210.72	
		Line Items Total	291,210.72	
0003-16 INSURANCE - EMPLOYEE GRP	873,970	873,970	873,970	975,156

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
05 FIRE
0605 EMERGENCY MEDICAL SERVICES
0003 EMERGENCY MEDICAL SERVICES

Account Number	*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
Line Item Detail				
1 INS				975,156.00
		Line Items Total		975,156.00
0003-24 POSTAGE & SHIPPING	100	100	0	100
Line Item Detail				
1 Miscellaneous shipping expenses for medical equipment				100.00
		Line Items Total		100.00
0003-26 PRINTING	500	1,500	1,500	1,500
Line Item Detail				
1 As calculated by IT				1,500.00
		Line Items Total		1,500.00
0003-30 RENTALS	32,834	29,834	29,334	29,334
Line Item Detail				
1 Lease Payment for replacement of 4 defribrillators				29,334.00
		Line Items Total		29,334.00
0003-32 PUBLICATIONS & MEMBERSHIP	965	1,365	1,366	1,955
Line Item Detail				
1 Ambulance Association of Pennsylvania Dues				775.00
2 Various trade publications				180.00
3 Books and publications for training classes, continuing education, etc. (reduced 34 budget to allow for purchase from 32 as per chart of accounts)				1,000.00
		Line Items Total		1,955.00
0003-34 TRAINING & PROF. DEVELOP	6,850	6,450	5,000	5,850
Line Item Detail				
1 ACLS and PALS certifications (required for All Medics) - Potentially free from local health network partnerships				1,000.00
2 National Registry certifications (required for All Medics) - Potentially free from local health network partnerships				1,400.00
3 ERT tactical medic training (if available locally)				800.00
4 IPMBA for bicycle medics (required for New Bike Medics)				500.00
5 Technicial Rescue and Hazmat Training				200.00

000 GENERAL
05 FIRE
0605 EMERGENCY MEDICAL SERVICES
0003 EMERGENCY MEDICAL SERVICES

Account Number	*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
Line Item Detail				
6 EVOC training (required)				750.00
7 Page, Wirth, Wolfberg compliance and billing conference/continuing education (required for ambulance coders and compliance officers)				1,200.00
		Line Items Total		5,850.00
0003-42 REPAIRS & MAINTENANCE	76,330	79,330	76,330	73,140
Line Item Detail				
1 Defibrillator, AED, and LUCAS eCPR device maintenance agreement (Required for medical device readiness)				30,909.60
2 Litter and stairchair maintenance (2 PM service per year and all repairs covered including travel)				1,800.00
3 Estimated out of fleet vehicle repairs				1,000.00
4 Misc. medical equipment repairs				1,000.00
5 Risk claims $500 and less				3,000.00
6 Hydrostatic testing of medical oxygen tanks				500.00
7 Reeves replacement				800.00
8 Ecore Scheduler/Manager Software Agreement				5,500.00
9 emsCharts Records Management software agreement (Meets NEMSIS requirements for licensing as EMS Service)				19,572.00
10 Zoll Billing software agreement				7,858.00
11 Medication vending machine software agreement				1,200.00
		Line Items Total		73,139.60
0003-46 OTHER CONTRACT SERVICES	11,400	11,400	8,500	11,400
Line Item Detail				
1 Bio-Haz waste disposal service				600.00
2 Trizetto billing clearing house fees for medical assiatnce patients				10,800.00
		Line Items Total		11,400.00
0003-54 REPAIR & MAINT SUPPLIES	3,500	3,500	3,000	3,500
Line Item Detail				
1 Repair and maintenance supplies for fleet and medical equipment (batteries, parts, etc.)				3,500.00
		Line Items Total		3,500.00
0003-56 UNIFORMS	40,000	40,000	38,000	35,000
Line Item Detail				

000 GENERAL
05 FIRE
0605 EMERGENCY MEDICAL SERVICES
0003 EMERGENCY MEDICAL SERVICES

Account Number	*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
Line Item Detail				
1 Everyday uniforms, coats, class A dress uniforms				15,000.00
2 Body Armor for Paramedics				8,000.00
3 EMS Protective Turnout Gear for Paramedics				6,000.00
4 Boots for Paramedics as per CBA				4,900.00
5 Protective helmets for Paramedics				600.00
6 Misc. uniform items (badges, nameplates, etc.)				500.00
		Line Items Total		35,000.00
0003-66 CHEMICALS	3,500	3,500	3,000	3,500
Line Item Detail				
1 Medical Oxygen (Airgas Contract)				3,500.00
		Line Items Total		3,500.00
0003-68 OPERATING MATERIALS & SUPP	66,000	72,614	65,300	65,300
Line Item Detail				
1 Disposable defibrillator supplies				10,000.00
2 Latex free gloves (Used by EMS/AFD/APD)				25,000.00
3 Disposable medical supplies including masks and other single-use PPE				25,000.00
4 "Active Shooter" hemorrhage control supplies				1,600.00
5 Office supplies				2,500.00
6 Drivecams for ambulances to replace old/broken existing ones				1,200.00
		Line Items Total		65,300.00
0003-72 EQUIPMENT	9,100	9,100	9,100	8,000
Line Item Detail				
1 Stryker Pro 6252 Stair Chair				3,300.00
2 Replace broken/outdated/worn out medical equipment as needed.				4,700.00
		Line Items Total		8,000.00
0003-90 REFUNDS	3,800	5,000	5,000	3,800
Line Item Detail				
1 Refunds				3,800.00
		Line Items Total		3,800.00

000 GENERAL
05 FIRE
0605 EMERGENCY MEDICAL SERVICES

Total	EMERGENCY MEDICAL SERVICES	4,549,834	4,558,648	4,566,255	4,807,300

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PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
EMS	05-0605	FIRE	Emergency Medical Services	0003

Program Description:

The purpose of this program is operations and administration of emergency medical services (EMS) for residents and visitors in Allentown. The core purpose of the City of Allentown EMS is to provide emergency medical care and transportation to the residents and visitors of Allentown. At first glance, this is a relatively simple function; respond to a 911 call and transport someone to the hospital. The current role of a paramedic is far more dynamic and complicated. In addition to providing transportation, paramedics provide advanced medical care, social services assistance, and serve as the bridge for many socially and economically challenged residents to access medical care. We also provide community outreach and education at no charge to the citizens. In 2019, Allentown Paramedics instructed hundreds of residents in hands-only CPR as part of a national initiative to improve cardiac arrest survival rates.

Goal(s):

1) Embody our mission statement: "To help prevent loss of life and minimize the effect of injuries in emergency situations in a safe and compassionate manner."
2) Continue partnerships with the American Heart Association and other organizations to provide community outreach and education at a minimal cost to the city
3) Improve out-of-hospital cardiac arrest care to improve outcomes and survivability in our community
4) Sustain revenue from billing to meet escalating operating costs
5) Develop a formal strategic plan to assist with succession planning and fulfill agency vision
6) Drive progress statewide by participating in trials and pilot programs
7) Expand collaborate relationships with our regional health networks to enhance training with little fiscal impact to the general fund
8) Partner with health and other stakeholders to reduce the impact of opioids and other drugs on our community

Measurable Budget Year Objectives and Long-Range Targets:

1) Strive to handle the increasing call volume expeditiously and professionally (dispatch->scene 2019 average = 6.36mins)
2) Evaluate unit hour utilization metric for changes (indicative of our ability to handle call volume)
3) Increase our public outreach and education
4) Expansion of hands-only CPR program, including bilingual classes in CPR and AED use
5) Improve patient and provider safety with the acquisition of new equipment for lifting and moving
6) Continue to partner with our health systems to develop and expand patient-centered initiatives (Direct to CT Program, Prehospital MI program)
7) Continue to meet performance metrics designed to improve EMS (Mission Lifeline, CARES)
8) Maximize revenue generation to reduce tax subsidy
9) Reduce overdoses and deaths

Impact/Output Measures	2018 Actual	2019 Actual	2020 YTD	2021 Target
Percentage of calls handles by city ambulances	97%	97%	98%	98%
Average response time (<8min goal)	6.4	6.36	6.34	6.25
Overall time spent per call	35.58	33.43	34.36	<35
CARES cardiac arrest survival rate (%)	9.1	9.1	12.9	25
CARES bystander CPR rate (%)	29	29	28.6	50
Mission Lifeline Award for Cardiac Care	Gold Plus	Gold Plus	Gold Plus	Gold Plus
Average Unit Hour Utilization	0.59	0.58	0.61	0.5
911 Call Volume	15814	15696	9205	16000
Opioid Overdose Volume	363	419	315	<250
K2 Overdose Volume	155	91	147	<75

Budget Priorities: (listed with Key Performance Indicator metrics)

Program	Priority	KPI #1	KPI #2	KPI #3	KPI #4	KPI #5
Emergency Response		% of calls handled by city units	Response Time	Mission Lifeline Cardiac Care Metrics	CARES Cardiac Arrest Metrics	Patient Satisfaction
Special Operations (ERT, Hazmat, Tech Rescue)	2	Skill profficency in discipline	Call Responses	Training Hours	Specialty Certifcations	
Police Academy Medical Education	2	Passing Grade/Certifcation	Skill Proffeciency	Field Use		
Fire Academy Medical Education	2	Passing Grade/Certifcation	Skill Proffeciency	Field Use		
EMS Training, Certification, and Licensure	2	Maintain Certifcation	Skill Proffeciency	Field Use	Triannual License Renewal	
Billing and Revenue Generation	2	Total Revenue	Amount of Self-Pay	Verification of Patient Information	Average per Call	Outstanding Claims
Quality Improvement	3	Chart Review	Direct Observation	Simulation	Skills Review	
Emergency Vehicle Operator Program	3	Maintain Certifcation	Continuing Education	Formal Training Program		
Respiratory Protection Program	3	Fit Testing	Compliance	Infection Prevention		
Special Event Medical Planning and Support	4	Event Review	Staffing Best-Practice			
Community Outreach and CPR/AED/First Aid Education	5	# of Persons Educated	Community Feedback	Bystander CPR rate		
Public Access Defibrillator Oversight	5	Device Readiness				

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
05 FIRE
0803 FIRE
0002 FIRE ADMINISTRATION & OPERATIONS

Account Number	*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
0002-02 PERMANENT WAGES	9,392,165	9,392,165	9,392,165	9,348,974
0002-03 HOLIDAY PAY	750,106	750,106	750,106	758,106
Line Item Detail				
1 2021 Fire Holiday Pay ?% increase due to CBA (in negotiations now).				758,106.00
		Line Items Total		758,106.00
0002-06 PREMIUM PAY	1,095,139	1,095,139	1,095,139	1,227,778
Line Item Detail				
1 Premium Pay Staffing, Emergency Overtime, Special Teams Training, Emergency callout, Special Events, Comp time payout. (?% increase / in contract negotiations now)				1,152,778.00
2 Due to minimun manpower from 25 to 27.				75,000.00
		Line Items Total		1,227,778.00
0002-08 LONGEVITY	228,442	228,442	228,442	223,773
0002-09 UNIFORM ALLOWANCE	37,500	37,500	37,500	38,700
Line Item Detail				
1 129 @ $300 per employee annually per CBA (possibly could change due to contract negotiations this year).				38,700.00
		Line Items Total		38,700.00
0002-11 SHIFT DIFFERENTIAL	70,826	70,826	70,826	73,436
Line Item Detail				
1 $0.40/hr on nightshift (14hrs) @ 20 shifts/year - (possible %? increase / contract negotiations this year)				60,460.00
2 Estimate nightshift emergency call out overtime amount - (possible %? increase / contract negotiations this year)				5,909.00
3 Contractual manpower staffing overtime amount - (possible %? increase / contract negotiations this year)				7,067.00
		Line Items Total		73,436.00
0002-12 FICA	177,885	177,885	177,885	178,462
Line Item Detail				
1 Uniform payroll at .0145				167,081.08
2 Civilian payroll at .0765				11,381.15
		Line Items Total		178,462.23
0002-14 PENSION	4,402,553	4,402,553	4,402,553	4,499,496

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
05 FIRE
0803 FIRE
0002 FIRE ADMINISTRATION & OPERATIONS

Account Number	*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
Line Item Detail				
1 PENSION - UNIFORM				4,484,169.00
2 PENSION - NON-UNIFORM				15,326.88
		Line Items Total		4,499,495.88
0002-15 Employee - Health Insurance Opt Out	1,500	1,500	1,500	1,508
0002-16 INSURANCE - EMPLOYEE GRP	3,264,535	3,264,535	3,264,535	3,361,722
Line Item Detail				
1 INS				3,361,722.00
		Line Items Total		3,361,722.00
0002-20 ELECTRIC POWER	46,500	46,500	45,000	46,500
Line Item Detail				
1 Electrical cost for 6 fire stations and fire admin office based on prior year use				46,500.00
		Line Items Total		46,500.00
0002-26 PRINTING	1,000	1,000	800	1,000
Line Item Detail				
1 Copier Usage				1,000.00
		Line Items Total		1,000.00
0002-32 PUBLICATIONS & MEMBERSHIP	6,000	5,000	5,000	6,000
Line Item Detail				
1 Fire Marshal memberships and credentials Fire Administration memberships and credentials Special Team memberships and credentials Deputy EMC memberships and credentials Fire Marshal and Fire Prevention publications Fire Education Instructional publications NFPA online code access Training Academy Instructional Manuals Fire Administration publications Deputy EMC publications				6,000.00
		Line Items Total		6,000.00
0002-34 TRAINING & PROF. DEVELOP	44,000	24,000	23,200	53,000
Line Item Detail				
1 Contractual educational reimbursement.				30,000.00

000 GENERAL
05 FIRE
0803 FIRE
0002 FIRE ADMINISTRATION & OPERATIONS

Account Number	*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
Line Item Detail				
2 AC Fire Prevention, and Fire Marshal education, certifications, CFEI testing, etc.				1,500.00
3 Tech Rescue Education and Certifications. URT Education and Certifications. Deputy EMC Education and Certifications. Bomb Squad Education and Certifications. Hazardous Materials Education and Certifications. FBI Hazardous Devices school.				1,500.00
4 Instructor education and certifications. Bucks County Program. Recertificaton Fees. Fire Chief Meetings and Conferences				12,000.00
5 Fire academy manuals, text books and EMI certification.				6,000.00
6 Civil Service testing bank program updates.				2,000.00
		Line Items Total		53,000.00
0002-42 REPAIRS & MAINTENANCE	108,100	108,100	95,000	105,300
Line Item Detail				
1 Personal Protective Equipment (PPE) repairs and parts.				5,600.00
2 Thermal Imaging Camera repairs and parts. Natural Gas Meter repairs and parts. HAZMAT Gas Meters maintenance contract, calibration, repairs and parts.				5,300.00
3 MSA and Hazmat gas meter maintenance contract, repairs and parts.				3,000.00
4 Scott SCBA repairs, parts, Meter inspection and calibration. SCBA air compressor service maintenance and repair parts.				6,800.00
5 Risk claims $500 and less.				4,000.00
6 Fire Extinguisher service repairs and inspections. Suppression systems inspections.				8,000.00
7 Plymovent vehicle exhaust system maintenance contract, repairs and parts.				6,500.00
8 Fire Administration office equipment maintenance contracts, repairs, parts and servicing. Office maintenance contracts				1,000.00
9 Roscoe Drive Camera repairs and parts.				2,000.00
10 Kitchen hood and ductwork inspections, cleaning, repairs and parts.				1,500.00
11 Pest control services for 6 fire stations.				2,500.00
12 Emergency Reporting Fire reporting emergency maintenance contract.				15,000.00
13 Annual aerial ladder tesing and repairs per NFPA. Annual ground ladder testing and repairs per NFPA.				6,000.00

000 GENERAL
05 FIRE
0803 FIRE
0002 FIRE ADMINISTRATION & OPERATIONS

Account Number	*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
Line Item Detail				
14 Estimated fleet equipment upgrade costs above standard(Centerra)				10,000.00
15 Holmatro Generator and Tool Maintenance contract, repairs and parts.				3,000.00
16 Hydro test SCBA cylinders.				10,000.00
17 Natural Gas and Hazardous Material meters maintenance, repairs and parts.				5,000.00
18 Scott SCBA equipment maintenance and repair parts.				5,500.00
19 O2 Air Compressor PM, Maintenance and repairs.				4,600.00
		Line Items Total		105,300.00
0002-46 OTHER CONTRACT SERVICES	24,500	8,500	8,000	13,000
Line Item Detail				
1 Contractual Annual drug screenings.				5,500.00
2 Background checks, other medical related expenses.				3,000.00
3 AFG Grant, FM Grant, OFSC Grant application fees				4,500.00
		Line Items Total		13,000.00
0002-50 OTHER SERVICES & CHARGES	3,500	3,500	0	500
Line Item Detail				
1 Civil Service Testing Advertising. Grant application fees.				500.00
		Line Items Total		500.00
0002-54 REPAIR & MAINT SUPPLIES	37,300	31,300	28,000	37,300
Line Item Detail				
1 Cleaning and Janitorial supplies for 6 fire stations.				10,000.00
2 Scott SCBA equipment maintenance and repair parts.				5,500.00
3 Fire hose and nozzle repair parts.				4,000.00
4 Fire Academy station and training supplies.				2,000.00
5 Streamlight and Lite box repair parts.				800.00
6 Rescue boat parts and supplies.				1,800.00
7 Miscellaneous equipment repair parts.				1,000.00
8 Repair parts for PPV fans, portable generators, vent saws, trash pumps and lawn equipment.				1,800.00
9 Small hand tools and repair parts.				1,400.00
10 Batteries for TIC cameras, gas meters, SCBA pacs, digital cameras and for various other equipment.				3,000.00

000 GENERAL
05 FIRE
0803 FIRE
0002 FIRE ADMINISTRATION & OPERATIONS

Account Number	*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
Line Item Detail				
11 Stones and paving materials for repairs to fire stations.				6,000.00
		Line Items Total		37,300.00
0002-56 UNIFORMS	206,750	181,925	180,000	190,640
Line Item Detail				
1 Replacement turnout gear per NFPA Standards (32 sets at $3,020.00).				96,640.00
2 Stationwear and safety shoes.				10,000.00
3 Turnout gear inspections, cleaning and repairs.				56,000.00
4 Helmets with hardware, boots, gloves, flash hoods etc.				17,000.00
5 Class "A" uniforms (new uniforms, name tags, badges, alterations, repairs and upgrades). Name tags and badges				7,000.00
6 Miscellaneous uniforms and gear.				4,000.00
		Line Items Total		190,640.00
0002-62 FUELS, OILS & LUBRICANTS	50,000	50,000	50,000	50,000
Line Item Detail				
1 Heating Oil				15,000.00
2 Natural Gas				33,600.00
3 Propane				1,400.00
		Line Items Total		50,000.00
0002-66 CHEMICALS	2,000	0	0	2,000
Line Item Detail				
1 Total Sorb				2,000.00
		Line Items Total		2,000.00
0002-68 OPERATING MATERIALS & SUPP	48,200	43,200	38,000	56,200
Line Item Detail				
1 Equipment for fire units (ladders, fire extinguishers, mounting hardware, rescue air bag system, Dry-Dek compartment tiles).				7,500.00
2 Rescue engine specialized equipment for (Water/Trench/Advanced Vehicle).				5,000.00
3 Scott SCBA equipment (masks/bottles/mounting hardware).				5,500.00
4 Assorted hand and power rescue tools (axes, pike poles, spanner wrenches, hydrant wrenches, halligan tools, and sawzall, etc.)				3,000.00
5 Haz-Mat one-time use supplies (Pads, Booms, Drums, D-con pools and spill kits, etc.).				6,000.00

000 GENERAL
05 FIRE
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0002 FIRE ADMINISTRATION & OPERATIONS

Account Number	*2020 Budget*	*2020 Adj. Budget*	*2020 A&E*	*2021 Prop. Budget*
Line Item Detail				
6 NST to Allentown thread fittings and adaptors (Truck, hydrants, hose, etc.).				3,500.00
7 Misc equipment for 6 fire stations.				4,000.00
8 Training academy operating supplies.				2,500.00
9 PPE COVID related supplies, Emergency medical supplies.				10,000.00
10 FM operating equipment and materials. FM evidence containers and investigative supplies.				1,700.00
11 Office supplies and furniture.				2,000.00
12 Public Affairs and Educational training materials. Fire Prevention and Community Life Safety Educational media.				3,000.00
13 Annual Fire Prevention Awards.				500.00
14 Replacement fire extinguishers (CO2/ABC/Dry Chem).				2,000.00
		Line Items Total		56,200.00
0002-72 EQUIPMENT	84,300	162,296	155,000	79,800
Line Item Detail				
1 Firefighting hose and accessories.				8,500.00
2 Thermal imaging cameras and accessories.				16,000.00
3 Gas meters, Drive cameras,Variable Speed Blowers, Vent-saws, K12 saws, misc equipment.				12,800.00
4 FAST Rescue Board.				3,000.00
5 Rescue Tool Equipment.				7,000.00
6 Specialty teams(URT, Haz Mat, Tech Rescue, and Bomb Team) Specialized equipment.				20,000.00
7 Appliances for fire stations.				5,000.00
8 Grant matching funds				7,500.00
		Line Items Total		79,800.00
Total FIRE ADMINISTRATION & OPERATIONS	**20,082,801**	**20,085,972**	**20,048,651**	**20,353,195**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Fire	08-0803	Fire	Administration/Operations	0002

Program Description:

This program is responsible for the overall supervision and administration of Fire Department operations and to provide the appropriate firefighting equipment to control all emergency situations with maximum safeguards. 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 and equipment; to conduct fire prevention programs to educate the public as to the hazards of fire and to thoroughly investigate all fires for cause determination. 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 training for firefighter survival, rapid intervention, and "rescue the rescuer".
- Increase the department's efforts in fire prevention.
- Increase development of standard operation procedures and audit compliance for firefighter safety.
- Continue daily company in-station training.
- Initiate tabletop exercises in incident command for all officers.
- Improve the department's wellness programs and maintain current exercise facilities.
- Continuously update Fire Department Redbook.
- Increase the Fire Dept's visibility with regards to public events.
- Continue annual testing of pumps, hose, air packs and ladders.
- Maintain City's ISO rating with initiatives started to improve the rating for next review.
- Inventory and inspect all equipment twice daily as scheduled to maintain the life of all equipment.
- Improve Fire Station safety and health conditions. Continue efforts to fully comply with NFPA 1500.
- Maintain personnel accountability program.
- Oversee all service for city-owned fire extinguishers.
- Increase development of standard operating procedures and audit compliance for firefighters.
- Maintain annual service of rescue equipment and breathing air systems.

Impact/Output Measures	2018 Actual	2019 Actual	2020 YTD	2021 Target
Fire Code Compliances	940	775	600	950
Inspections and Investigations	2,800	2,094	2,750	3,000
Fire Safety Education – public involvement (adults)	4,906	3,936	864	11,000
Fire Safety Education – public involvement (children)	15,237	4,852	345	17,500
Hazmat and company preplans	206	210	135	300
Training hours – theory and practical (classroom, grounds, tower)	20,000	20,000	15,000	20,000
CPR instruction & certification (First Responder)	Continuing	Continuing	Continuing	Continuing
Fire Academy training – Non-AFD students (hours)	4,000	3,750	2,500	4,000
Daily Scheduled Equipment Inspection and Inventory (Hrs)	9,500	9,500	9,500	9,500
Pumper, Hose, and Ladder Tests	Annually	Annually	Annually	Annually
Self-contained Breathing Apparatus	Maintain	Maintain	Maintain	Maintain
Fatalities due to fire	1	0	2	0
Injuries due to fire - civilians	50	15	25	0
Fire responses	15,631	10,982	8,355	12,000
Fire Insurance Loss	$1,879,108	$2,794,189	$1,500,000	$1,000,000

Budget Priorities:

1. **Continuously maintaining the Department's vehicle fleet adhering to the five-year plan.**
2. **Updating, maintaining and replacing Firefighter's PPE per NFPA standards.**
3. **Replacing outdated rescue equipment.**
4. **Maintaining enough PPE and cleaning supplies to assist with combating COVID-19.**
5. **Continuing to increase the manning levels of the Allentown Fire Department to meet NFPA Standards.**
6. **Updating, maintaining and replacing firefighting equipment and tools.**
7. **Continuing to increase the amount of fire education that is provided to the citizens of Allentown.**
8. **Continuing to update technology that is being used in the fire service.**
9. **Getting the Allentown Fire Department Training Academy back to the standards that it was in 2014.**
10. **Increase training for specialty teams and current firefighters.**
11. **Updating older Fire Stations to meet current Building Code Standards.**

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