Notes:

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0003-02 PERMANENT WAGES	2,546,457	2,546,457	2,391,966	2,693,543
Line Item Detail				
1 New 2022 Position- EMS Training, Education, and Events Coordinator			59,305.00	
2 New 2022 Position- FT Paramedic			58,556.00	
		Line Items Total	117,861.00	
0003-04 TEMPORARY WAGES	165,000	85,000	75,000	100,000
Line Item Detail				
1 Substitute and Part-Time Personnel Wages -less use of these personnel due to their FT employment at other locations taking precedent			100,000.00	
2 Adjustment to correct temporary wages			-1,413,542.00	
		Line Items Total	-1,313,542.00	
0003-06 PREMIUM PAY	325,400	505,400	500,000	390,400
Line Item Detail				
1 Overtime wages (added $65k from temp wages since less PT and more OT to cover shifts)			365,000.00	
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	390,400.00	
0003-08 LONGEVITY	23,150	23,150	23,150	24,467
0003-09 UNIFORM ALLOWANCE	6,000	6,000	6,256	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	234,407	234,407	234,407	238,292
Line Item Detail				
1 FICA/MED			238,292.22	
		Line Items Total	238,292.22	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0003-14 PENSION	291,211	291,211	291,211	313,994
Line Item Detail				
1 PENSION			313,994.00	
		Line Items Total	313,994.00	
0003-15 Employee - Health Insurance Opt Out	0	0	0	1,508
Line Item Detail				
1 Health Insurance Opt Out (position # 210-001)			1,508.00	
		Line Items Total	1,508.00	
0003-16 INSURANCE - EMPLOYEE GRP	975,156	975,156	975,156	966,948
Line Item Detail				
1 INS			966,948.00	
		Line Items Total	966,948.00	
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	1,500	1,300	1,300	1,300
Line Item Detail				
1 Managed Print Service - per IT			1,300.00	
		Line Items Total	1,300.00	
0003-30 RENTALS	29,334	29,334	29,334	32,334
Line Item Detail				
1 Lease Payment for replacement of 4 defibrillators			29,334.00	
2 Ambulance Rental (if needed)			3,000.00	
		Line Items Total	32,334.00	
0003-32 PUBLICATIONS & MEMBERSHIP	1,955	1,500	1,500	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	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
		Line Items Total	1,955.00	
0003-34 TRAINING & PROF. DEVELOP	5,850	6,305	5,850	9,050
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 school in TX			3,000.00	
4 IPMBA for bicycle medics (required for New Bike Medics) **when available**			500.00	
5 Technical Rescue and Hazmat Training			200.00	
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	
8 Managerial, compliance, and billing training for new EMS Chief of Operations			1,000.00	
		Line Items Total	9,050.00	
0003-42 REPAIRS & MAINTENANCE	65,282	65,282	65,282	112,590
Line Item Detail				
1 Defibrillator, AED, and LUCAS eCPR device maintenance agreement (Required for medical device readiness)			30,909.60	
2 Litter and stair chair 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 Ecore Scheduler/Manager Software Agreement			5,500.00	
8 emsCharts Records Management software agreement (Meets NEMSIS requirements for licensing as EMS Service) Price Increase by vendor			21,000.00	
9 Medication vending machine software agreement			1,200.00	
10 Annual Zoll Billing Maintenance and Usage Fees (Funded by CARES Money in 2021)			46,680.00	
		Line Items Total	112,589.60	
0003-46 OTHER CONTRACT SERVICES	2,100	9,831	9,800	8,300
Line Item Detail				
1 Bio-Haz waste disposal service			600.00	

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
Line Item Detail				
2 Annual Samsara vehicle cameras and monitoring license fees			7,700.00	
		Line Items Total	8,300.00	
0003-54 REPAIR & MAINT SUPPLIES	3,500	3,500	2,500	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	35,000	39,500	35,000	46,000
Line Item Detail				
1 Everyday uniforms, coats, class A dress uniforms (cost increases on state contract)			20,000.00	
2 Body Armor for Paramedics			8,000.00	
3 EMS Protective Turnout Gear for Paramedics (replacing outdated gear)			12,000.00	
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	46,000.00	
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	70,300	104,137	70,300	82,600
Line Item Detail				
1 Disposable defibrillator supplies			10,000.00	
2 Latex free gloves (Used by EMS/AFD/APD) **Significant price increase with COVID**			35,000.00	
3 Disposable medical supplies including masks and other single-use PPE **Price increase due to COVID)			30,000.00	
4 "Active Shooter" hemorrhage control supplies			1,600.00	
5 Office supplies			2,500.00	
6 Training and outreach supplies			1,500.00	
7 ASD CPR Education materials and cards (Paid by ASD and reflected in revenue account 000-3418)			2,000.00	
		Line Items Total	82,600.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0003-72 EQUIPMENT	8,000	295,352	8,000	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	7,000	6,100	5,000
Line Item Detail				
1 Refunds (Increase due to rapidly changing insurances and required refunds-exacerbated by COVID)			5,000.00	
		Line Items Total	5,000.00	
Total EMERGENCY MEDICAL SERVICES	**4,824,400**	**5,260,820**	**4,762,510**	**5,076,779**

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PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
EMS	000-05-0605	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 2020 and 2021, Allentown Paramedics vaccinated thousands of residents in partnership with the Allentown Health Bureau to respond to the COVID-19 pandemic.

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 through increase community involvement (PHAST, Overdose Fatality Review Board)

IMPACT/OUTPUT MEASURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 YTD	2022 GOALS
PERCENTAGE OF CALLS HANDLES BY CITY AMBULANCES	97%	97%	98%	98%	98%
AVERAGE RESPONSE TIME (<8MIN GOAL)	6.4	6.36	6.34	6.5	< 6.5
OVERALL TIME SPENT PER CALL (MINS)	35.58	33.43	34.36	36.69	< 35
CARES CARDIAC ARREST SURVIVAL RATE (%)	9.1	9.1	13.4	3.8	25
CARES BYSTANDER CPR RATE (%)	29	29	17.9	27.1	50
MISSION LIFELINE AWARD FOR CARDIAC CARE	Gold Plus	Gold Plus	Gold Plus	Gold Plus	Gold Plus
AVERAGE UNIT HOUR UTILIZATION	0.59	0.58	0.51	0.54	0.5
911 CALL VOLUME	15814	15696	16132	10563	16200
OPIOID OVERDOSE VOLUME	363	419	569	363	< 350
K2 OVERDOSE VOLUME	155	91	244	143	< 100

Budget Priorities: (listed with Key Performance Indicator metrics)

Program	Priority	KPI #1	KPI #2	KPI #3	KPI #4	KPI #5
Emergency Response	[redacted]	% 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	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0002-02 PERMANENT WAGES	9,348,974	9,535,717	9,535,717	9,900,332
Line Item Detail				
1 New 2022 Positions- Two Firefighters			171,120.00	
		Line Items Total	171,120.00	
0002-03 HOLIDAY PAY	758,106	758,106	758,106	773,268
Line Item Detail				
1 2022 Fire Holiday Pay 2% increase due to CBA			773,268.00	
		Line Items Total	773,268.00	
0002-06 PREMIUM PAY	1,227,778	1,227,778	1,700,000	1,296,333
Line Item Detail				
1 Premium Pay Staffing, Emergency Overtime, Special Teams Training, Emergency callout, Special Events, Comp time payout. (2% increase / in contract negotiations now)			1,110,833.00	
2 Due to minimum manpower from 25 to 27, with 2% increase CBC, and increase in employee vacation selections.			185,500.00	
		Line Items Total	1,296,333.00	
0002-08 LONGEVITY	223,773	223,773	223,773	220,697
0002-09 UNIFORM ALLOWANCE	38,700	38,700	34,774	40,500
Line Item Detail				
1 135 @ $300 per employee annually per CBA			40,500.00	
		Line Items Total	40,500.00	
0002-11 SHIFT DIFFERENTIAL	73,436	73,436	69,000	73,436
Line Item Detail				
1 $0.40/hr on nightshift (14 hrs) @ 20 shifts/year			60,460.00	
2 Estimate nightshift emergency call out overtime amount			5,909.00	
3 Contractual manpower staffing overtime amount			7,067.00	
		Line Items Total	73,436.00	
0002-12 FICA	178,462	178,462	178,462	198,047
Line Item Detail				
1 Uniform payroll at .0145			173,752.67	
2 Civilian payroll at .0765			24,293.92	
		Line Items Total	198,046.59	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
05 FIRE
0803 FIRE
0002 FIRE ADMINISTRATION & OPERATIONS

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
0002-14 PENSION	4,499,496	4,499,496	4,499,496	3,857,888
Line Item Detail				
1 PENSION: UNIFORM			3,841,362.00	
2 PENSION: NON-UNIFORM			16,526.00	
		Line Items Total	3,857,888.00	
0002-15 Employee - Health Insurance Opt Out	1,508	1,508	1,508	1,508
0002-16 INSURANCE - EMPLOYEE GRP	3,361,722	3,361,722	3,361,722	3,333,426
Line Item Detail				
1 INS			3,333,426.00	
		Line Items Total	3,333,426.00	
0002-20 ELECTRIC POWER	46,500	51,500	46,500	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	1,200	850	1,000
Line Item Detail				
1 Managed Print Service - per IT			1,000.00	
		Line Items Total	1,000.00	
0002-28 MILEAGE REIMBURSEMENT	0	100	0	0
0002-32 PUBLICATIONS & MEMBERSHIP	6,000	6,000	5,500	6,000
Line Item Detail				
1 Fire Marshal memberships and credentials			6,000.00	
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				
		Line Items Total	6,000.00	
0002-34 TRAINING & PROF. DEVELOP	78,000	72,700	62,000	78,000

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
05 FIRE
0803 FIRE
0002 FIRE ADMINISTRATION & OPERATIONS

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
Line Item Detail				
1 Contractual educational reimbursement.				30,000.00
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. Recertification 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
7 Per Council Amendment				25,000.00
		Line Items Total		78,000.00
0002-42 REPAIRS & MAINTENANCE	105,300	94,350	89,500	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 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

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
05 FIRE
0803 FIRE
0002 FIRE ADMINISTRATION & OPERATIONS

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
Line Item Detail				
13 Annual aerial ladder testing and repairs per NFPA. Annual ground ladder testing and repairs per NFPA.			6,000.00	
14 Estimated fleet equipment upgrade costs above standard (Constellis)			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	13,000	13,950	8,000	13,390
Line Item Detail				
1 Contractual Annual drug screenings 3% adjusted for inflation			5,690.00	
2 Background checks, other medical related expenses 3% adjusted for inflation			3,100.00	
3 AFG Grant, FM Grant, OFSC Grant application fees 3% adjusted for inflation			4,600.00	
		Line Items Total	13,390.00	
0002-50 OTHER SERVICES & CHARGES	500	500	100	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	37,300	36,000	37,600
Line Item Detail				
1 Cleaning and Janitorial supplies for 6 fire stations 3% adjusted for inflation			10,100.00	
2 Scott SCBA equipment maintenance and repair parts 3% adjusted for inflation			5,600.00	
3 Fire hose and nozzle repair parts 3% adjusted for inflation			4,100.00	
4 Fire Academy station and training supplies 3% adjusted for inflation			2,100.00	
5 Streamlight and Lite box repair parts 3% adjusted for inflation			900.00	
6 Rescue boat parts and supplies 3% adjusted for inflation			1,900.00	
7 Miscellaneous equipment repair parts 3% adjusted for inflation			1,100.00	
8 Repair parts for PPV fans, portable generators, vent saws, trash pumps and lawn equipment 3% adjusted for inflation			1,100.00	

000 GENERAL
05 FIRE
0803 FIRE
0002 FIRE ADMINISTRATION & OPERATIONS

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
Line Item Detail				
9 Small hand tools and repair parts 3% adjusted for inflation			1,500.00	
10 Batteries for TIC cameras, gas meters, SCBA pacs, digital cameras and for various other equipment 3% adjusted for inflation			3,100.00	
11 Stones and paving materials for repairs to fire stations 3% adjusted for inflation			6,100.00	
		Line Items Total	37,600.00	
0002-56 UNIFORMS	190,640	254,286	150,000	239,912
Line Item Detail				
1 Replacement turnout gear per NFPA Standards (46 sets at $3,172). Includes reflect 6 additional FF positions			145,912.00	
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	239,912.00	
0002-62 FUELS, OILS & LUBRICANTS	50,000	33,000	33,000	51,500
Line Item Detail				
1 Heating Oil 3% adjusted for inflation			15,500.00	
2 Natural Gas 3% adjusted for inflation			34,100.00	
3 Propane 3% adjusted for inflation			1,900.00	
		Line Items Total	51,500.00	
0002-66 CHEMICALS	2,000	2,000	1,000	2,060
Line Item Detail				
1 Total Sorb 3% adjusted for inflation			2,060.00	
		Line Items Total	2,060.00	
0002-68 OPERATING MATERIALS & SUPP	56,200	97,719	49,000	57,886
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	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
05 FIRE
0803 FIRE
0002 FIRE ADMINISTRATION & OPERATIONS

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Budget*
Line Item Detail				
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	
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	
15 3% adjusted for inflation			1,686.00	
		Line Items Total	57,886.00	
0002-72 EQUIPMENT	79,800	235,783	68,000	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 Rapid Intervention Team Equipment for increased firefighter safety			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	**20,378,195**	**20,799,086**	**20,912,008**	**20,414,883**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Fire	000-05-0803	Fire	Administration & Operations	0001

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	2019 Actual	2020 Actual	2021 YTD	2022 Target
Fire Code Compliances	775	600	800	1000
Inspections and Investigations	2,094	2,750	3,000	4,000
Fire Safety Education – public involvement (adults)	3,936	864	1092	11,000
Fire Safety Education – public involvement (children)	4,852	345	939	17,500
Hazmat and company preplans	210	135	200	300
Training hours – theory and practical (classroom, grounds, tower)	20,000	15,000	16,000	20,000
CPR instruction & certification (First Responder)	Continuing	Continuing	Continuing	Continuing
Fire Academy training – Non-AFD students (hours)	3,750	2500	3,600	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	0	2	1	0
Injuries due to fire - civilians	15	25	7	0
Fire responses	10,982	8,355	10190	12,000
Fire Insurance Loss	$2,794,189	$1,500,000	$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.
12. Improve Fire Station safety and health conditions
13. Continue to upgrade equipment utilized by the department
14. Continue to solicit federal, state, and private grants

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