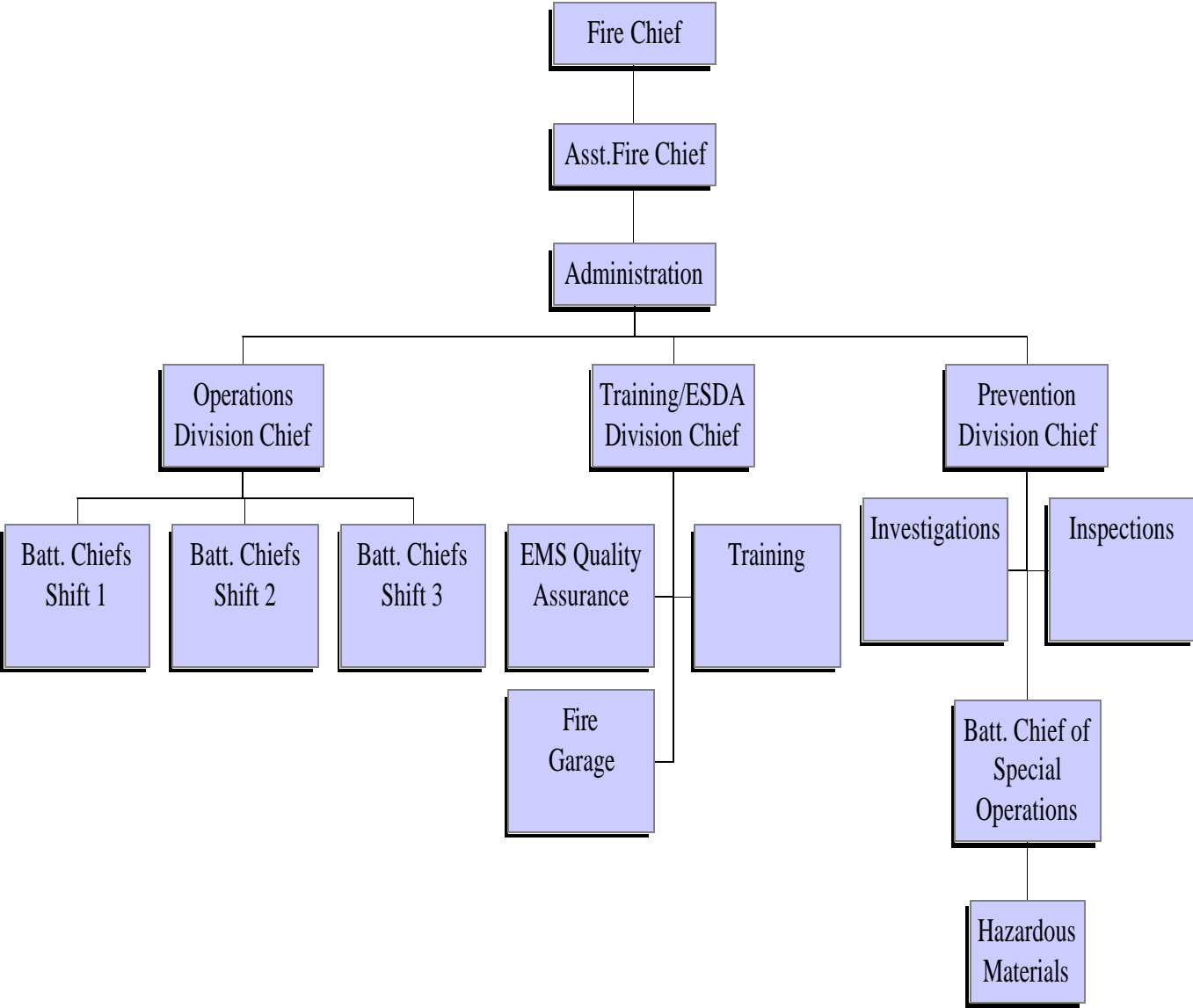


# Organizational Chart

## Fire Department 2005



## FIRE DEPARTMENT

### DEPARTMENT BUDGET OVERVIEW

#### Appropriation by Major Object

|                                  | 2003<br>Actual      | 2004<br>Budget      | 2004<br>Adjusted<br>Budget | 2004<br>12-Month<br>Estimate | 2005<br>Budget      |
|----------------------------------|---------------------|---------------------|----------------------------|------------------------------|---------------------|
| Personnel Services               | \$13,517,957        | \$13,243,372        | \$13,028,646               | \$13,558,648                 | \$13,930,259        |
| Employee Benefits                | \$6,696,885         | \$6,562,778         | \$7,139,887                | \$7,299,949                  | \$7,652,867         |
| Contractual                      | \$441,715           | \$481,880           | \$481,718                  | \$456,126                    | \$499,356           |
| Materials & Supplies             | \$246,319           | \$293,754           | \$311,468                  | \$296,049                    | \$298,160           |
| <b>Total</b>                     | <b>\$20,902,876</b> | <b>\$20,581,784</b> | <b>\$20,961,719</b>        | <b>\$21,610,772</b>          | <b>\$22,380,642</b> |
| <b>Appropriation by Division</b> |                     |                     |                            |                              |                     |
| Administration                   | \$506,252           | \$556,079           | \$573,585                  | \$547,939                    | \$578,974           |
| Operations                       | \$18,489,282        | \$17,935,725        | \$18,566,262               | \$19,086,940                 | \$19,808,482        |
| Prevention                       | \$1,227,014         | \$1,323,629         | \$1,273,362                | \$1,180,674                  | \$1,315,925         |
| Training                         | \$418,863           | \$382,621           | \$399,701                  | \$663,321                    | \$532,679           |
| Emergency Management             | \$261,465           | \$383,730           | \$148,809                  | \$125,898                    | \$144,582           |
| <b>Total</b>                     | <b>\$20,902,876</b> | <b>\$20,581,784</b> | <b>\$20,961,719</b>        | <b>\$21,604,772</b>          | <b>\$22,380,642</b> |

**Mission Statement**

The Peoria Fire Department is committed to protecting the lives and property of the citizens of Peoria and strives to meet this commitment by providing fire protection, prevention, suppression, rescue and emergency medical services.

|                                  |
|----------------------------------|
| <b>Division - Administration</b> |
|----------------------------------|

Fire Administration provides leadership in coordinating efforts to ensure efficient and effective services in the Peoria Fire Department. Management policies are developed and instituted to improve services and coordinate interaction with other City departments. Standard operating procedures are evaluated and upgraded to improve productivity and keep pace with changing conditions and technology.

**Fiscal 2004 Accomplishments**

- Completed comprehensive study of fire and EMS delivery in city by consultant.
- Updated Emergency Operation Plan and received approval from I.E.M.A.
- Enhanced “Neighbors Helping Neighbors” Program.
- Took delivery of a new rescue squad.
- Conducted over 4,000 hours training on Technical Rescue Team Evolutions.
- Upgraded Hazardous Material Permit Program.
- Acquired a technical rescue vehicle.

**Desired Program Outcomes for 2005**

- Efficient and effective budget management to reduce budget overages.
- Maintain a safe and healthy work environment by reducing work-related injuries by 10%.
- Maintain an ISO rating of “2”.
- Complete technical rescue training and qualify as a state certified technical rescue team.
- Grievances settled favorable to Fire Chief at 98%.
- Increase efficiency and cohesiveness of Hazardous Material Inspection Program by hiring two dedicated hazardous material inspectors.
- Train twenty team members for Community Emergency Response Teams (CERTS).

**Outcome Trends Table**

|                                | <b>FY 2003</b> | <b>FY 2004</b> | <b>FY 2005</b> |
|--------------------------------|----------------|----------------|----------------|
| Maintain ISO Rating            | 2              | 2              | 2              |
| Percent of Budget Expended     | 101%           | 98%            | 98%            |
| Decrease Work-Related Injuries | -4.50%         | 17%            | 10%            |
| Decrease Grievances            | N/A            | 100%           | 50%            |

**Activities Linked to Council Goals**

|  |                      |
|--|----------------------|
| Develop and Manage Operation and Capital Budgets                             | Council Goal # 1     |
| Enhance Labor/Management Relationships                                       | Council Goal # 1     |
| Inspire Development of Departmental Goals and Objectives                     | Council Goal # 1     |
| Maintain a Safe and Healthy Work Environment                                 | Council Goal # 1     |
| Oversee Operations   | Council Goal # 2, #5 |
| Provide Quality Leadership   | Council Goal # 2, #5 |
| Provide Support Services Within the Department and to Other City Departments | Council Goal # 1     |

**Division Activities****1. Develop and Manage Operation and Capital Budgets – Activity Cost \$118,783**

This activity is responsible for the timely and accurate compilation and management of the Fire Department's annual operating and capital budgets.

**2. Enhance Labor / Management Relationships – Activity Cost \$56,607**

This activity is responsible for ensuring a productive relationship between Fire Department management and labor unions.

**3. Inspire Development of Departmental Goals and Objectives – Activity Cost \$67,352**

This activity is responsible for developing strategic plans by matching public safety resources to ongoing needs of the community.

**4. Maintain a Safe and Healthy Work Environment – Activity Cost \$28,528**

This activity is responsible for minimizing occupational injuries and reducing exposure to disease through education and training.

**5. Oversee Operations – Activity Cost \$102,855**

This activity is responsible for coordinating the long-range strategic plan and performance measures for Fire Department operations.

**6. Provide Support Services Within the Department /Other City Departments – Activity Cost \$92,844**

This activity is responsible for providing direction and oversight for payroll, purchasing, inventory, and financial resources.

**7. Provide Quality Leadership – Activity Cost \$103,783**

This activity is responsible for the inclusive and ethical respect of all individuals with an emphasis on outcomes to produce a quality department.

**8. ESDA Administration – Activity Cost \$8,221**

Attend and hold meetings in support of our mission, perform the necessary paperwork associated with the administration of an ESDA department.

**Service Level Trend Table**

|   | <b>FY 2003</b> | <b>FY2004</b> | <b>FY2005</b> |
|---|----------------|---------------|---------------|
| 1. Develop and Manage Budget                                |                |               |               |
| Management of Operating Budget                              |                |               |               |
| Percent Over/Under Budget                                   | 1%             | 0%            | -1%           |
| 2. Labor/Management Enhancement                             |                |               |               |
| Grievances  | 0              | 2             | 0             |
| Labor Management Meetings                                   | 48             | 48            | 48            |
| 3. Inspire Development of Departmental Goals and Objectives |                |               |               |
| Fire-Related Deaths   | 1              | 0             | 0             |
| 4. Maintain a Safe and Healthy Work Environment             |                |               |               |
| Firefighter Injuries  | 33             | 39            | 30            |
| 5. Oversee Operations                                       |                |               |               |
| Staff Meetings:   |                |               |               |
| Senior Staff  | 50             | 50            | 50            |
| Assistant Chief/Division Chief                              | 250            | 250           | 250           |
| Assistant Chief/Battalion Chief                             | 4              | 4             | 4             |
| 6. Provide Quality Leadership                               |                |               |               |
| Fire Officer Development Classes                            | 12             | 12            | 12            |
| 7. Provide Support Services                                 |                |               |               |
| Weekly City Staff Meetings                                  | 48             | 48            | 48            |
| 8. ESDA Administration                                      |                |               |               |
| Facilitated/Attended Coordination Meeting                   | Yes            | Yes           | TBD           |
| Maintained EMA Accreditation                                | Yes            | Yes           | TBD           |

**FIRE DEPARTMENT****DIVISION –ADMINISTRATION**

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**Division's Appropriation by Major Object**

|                      | <b>2003<br/>Actual</b> | <b>2004<br/>Budget</b> | <b>2004<br/>Adjusted<br/>Budget</b> | <b>2004<br/>12-Month<br/>Estimate</b> | <b>2005<br/>Budget</b> |
|----------------------|------------------------|------------------------|-------------------------------------|---------------------------------------|------------------------|
| Personnel Services   | \$307,881              | \$327,377              | \$327,377                           | \$317,251                             | \$330,847              |
| Employee Benefits    | \$152,526              | \$162,232              | \$179,407                           | \$170,807                             | \$181,757              |
| Contractual          | \$34,645               | \$52,470               | \$52,726                            | \$45,798                              | \$51,870               |
| Materials & Supplies | \$11,200               | \$14,000               | \$14,075                            | \$14,083                              | \$14,500               |
| <b>Total</b>         | <b>\$506,252</b>       | <b>\$556,079</b>       | <b>\$573,585</b>                    | <b>\$547,939</b>                      | <b>\$578,974</b>       |

**Mission Statement**

The Peoria Fire Department is committed to protecting the lives and property of the citizens of Peoria and strives to meet this commitment by providing fire protection, prevention, suppression, and basic medical/rescue services.

|                              |
|------------------------------|
| <b>Division - Operations</b> |
|------------------------------|

Fire Operations responds to fire calls, emergency medical needs, water rescue, technical rescue, extrication, hazardous material mitigation, and dive operations. This division also provides safety code enforcement through in-service inspections, assists with public education to the public, and manages the Fire Garage, which is responsible for the maintenance of Fire Department vehicles and equipment.

**Fiscal 2004 Accomplishments**

- Conducted 25 prefire plan tours.
- Participated in 537 hours of in-service inspection training.
- Performed 1,950 in-service inspections.
- Responded to 7,950 EMS calls.
- Responded to 625 fires.
- Responded to 1,531 rescue calls.

**Desired Program Outcomes for 2005**

- Attend neighborhood meetings and functions to increase community contact.
- Increase Battalion level training by conducting incident command scenarios relative to prefire plans.
- Implement a new Collective Bargaining Agreement with Local 50.
- Maintain current level of fire and life safety code inspections.
- Maintain EMS proficiency levels at the EMT-B/D level.
- Maintain rescue proficiency levels and implement a Technical Rescue Team.
- Reduce fires in the City by 5%.
- Increase public awareness of Fire Department employment opportunities by attending job fairs.
- Provide a conditioning program designed to enable applicants to pass the firefighter physical agility test.

**Outcome Trends Table**

|  | <b>FY 2003</b> | <b>FY2004</b> | <b>FY2005</b> |
|--|----------------|---------------|---------------|
| Percent of Citizens Satisfied with Fire Protection and Fire Prevention | N/A            | N/A           | 78%           |
| Percent of Citizens Satisfied with Emergency Medical Services          | N/A            | N/A           | 80%           |

**Activities Linked to Council Goals**

|                                       |                      |
|---------------------------------------|----------------------|
| Suppression                           | Council Goal # 1, #2 |
| Emergency Medical Services            | Council Goal # 1, #2 |
| Rescue                                | Council Goal # 1, #2 |
| Hazardous Material Mitigation         | Council Goal # 1, #2 |
| Training                              | Council Goal # 1     |
| Fire and Life Safety Code Inspections | Council Goal # 1, #2 |
| Community Support                     | Council Goal # 1, #2 |
| Fire Garage Operations                | Council Goal # 1     |

**Division Activities****1. Suppression – Activity Cost \$4,333,702**

Provide emergency fire suppression response to incidents involving fires, fire alarms, smoke scares, vehicle accidents, and other types of call where the threat of fire exists.

**2. Emergency Medical Services – Activity Cost \$5,559,566**

Provide emergency medical response to incidents involving injury, illness, accidents, and other types of calls where the threat of injury or illness exists.

**3. Rescue – Activity Cost \$1,016,438**

Provide emergency rescue response to incidents involving specialized high-rise, entrapment, collapse, water, and trench-type emergencies.

**4. Hazardous Material Mitigation – Activity Cost \$1,009,757**

Provide a Hazardous Material response team with expertise in chemical, substance, and hazardous material handling.

**5. Training – Activity Cost \$4,670,064**

Internal education and training to the Department's uniformed personnel.

**6. Fire and Life Safety Code Inspections – Activity Cost \$1,898,235**

Conduct fire inspections throughout the community to identify code violations and safety issues that may adversely impact the community.

**7. Community Support – Activity Cost \$1,010,734**

Provide continuous information to our citizens related to Department responses and improvements that impact our neighborhoods; participate in City and neighborhood events and organizations.



**8. Fire Garage Operations – Activity Cost \$309,986**

Provide repairs and preventative maintenance to Departments fire machines, vehicles, and equipment.

**Service Level Trend Table**

|   | <b>FY 2003</b> | <b>FY2004</b> | <b>FY2005</b> |
|---|----------------|---------------|---------------|
| 1. Suppression                            |                |               |               |
| Total Number of Alarms                    | 12,283         | 12,350        | 12,720        |
| Fire Calls                                | 650            | 625           | 620           |
| 2. Emergency Medical Services             |                |               |               |
| EMS Calls                                 | 7,544          | 7,950         | 8,100         |
| 3. Hazardous Material Incident Mitigation |                |               |               |
| Hazardous Material Responses              | 59             | 136           | 100           |
| 4. Rescue                                 |                |               |               |
| Rescue Calls                              | 1,531          | 1,091         | 1,300         |
| Other Calls                               | 2,499          | 2,548         | 2,600         |
| 5. Fire and Life Safety Code Inspection   |                |               |               |
| Fire and Life Safety Code Inspection      | 2,100          | 1,950         | 1,950         |

**Division's Appropriation by Major Object**

|                      | <b>2003<br/>Actual</b> | <b>2004<br/>Budget</b> | <b>2004<br/>Adjusted<br/>Budget</b> | <b>2004<br/>12-Month<br/>Estimate</b> | <b>2005<br/>Budget</b> |
|----------------------|------------------------|------------------------|-------------------------------------|---------------------------------------|------------------------|
| Personnel Services   | \$12,038,019           | \$11,650,620           | \$11,650,620                        | \$12,057,007                          | \$12,424,144           |
| Employee Benefits    | \$5,963,714            | \$5,773,486            | \$6,384,709                         | \$6,491,468                           | \$6,825,452            |
| Contractual          | \$262,920              | \$247,165              | \$252,115                           | \$270,698                             | \$289,272              |
| Materials & Supplies | \$224,629              | \$264,454              | \$278,818                           | \$267,767                             | \$269,613              |
| <b>Total</b>         | <b>\$18,489,282</b>    | <b>\$17,935,725</b>    | <b>\$18,566,262</b>                 | <b>\$19,086,940</b>                   | <b>\$19,808,481</b>    |

**Mission Statement**

The Peoria Fire Department is committed to protecting the lives and property of the citizens of Peoria and strives to meet this commitment by providing fire protection, prevention, suppression, rescue, and emergency medical services.

|                              |
|------------------------------|
| <b>Division - Prevention</b> |
|------------------------------|

Fire Prevention manages emergency medical services (EMS) administration, fire inspections, fire investigations, hazardous material administration, and public education. These functions supplement the efforts of suppression personnel to reduce injuries, deaths, and property loss due to fire, medical emergencies, or hazardous material incidents.

**Fiscal 2004 Accomplishments**

- Conducted 141 building plan reviews.
- Conducted 120 site plan reviews.
- Performed 36 Certificate of Occupancy inspections.
- Performed 500 building inspections.
- Presented 32 fire safety presentations.
- Investigated 112(41 arson) fires.
- Involved with 7 juvenile firesetter interventions.
- Issued 6 tent permits.
- Issued 20 special burn permits (construction and wildland).
- Issued 28 pyrotechnic/fireworks permits.
- Issued 40 recreational burn permits.
- Responded to 8 referrals/complaint inspections.
- Reviewed 89 fire protection system installations.

**Desired Program Outcomes for 2005**

- Maintain emergency medical services (EMS) proficiency levels, in accordance with Illinois Department of Public Health (IDPH) and local mandates, to ensure quality emergency medical service (EMS) service to our community.
- Improve the safety of our community through professional plan review process that ensures fire code compliance of site developments and new and/or remodeled buildings to reduce property loss, deaths and injuries due to fire.
- Diminish fire hazards within the community through comprehensive fire safety/target hazard inspections of commercial, business, public assembly, and multi-family occupancies to reduce property loss, deaths, and injuries due to fire.
- Improve the overall safety awareness of the business community by maintaining the Emergency Evacuation Procedure Assistance Program.

- Improve the safety and welfare of firefighters and the community by determining and understanding the cause and origin of fires in our community through comprehensive fire scene investigations, arrests, and prosecution of arsonists.
- Maintain hazardous material technician proficiency levels, in accordance with federal requirements and Occupational Safety and Health Administration (OSHA) guidelines, to ensure the safety and welfare of firefighters and the community, in the event of a spill or release; certify personnel to the Hazardous Material Technician B level.
- Improve the overall safety and welfare of our firefighters and the community by identifying the location, amount, and characteristics of hazardous material within the City through the implementation of the Hazardous Material Inspection Program and increase efficiency and cohesiveness of the inspection program by hiring two dedicated hazardous material inspectors.
- Reduce the number of fires, injuries, and deaths through innovative public education/ fire safety awareness programs and smoke detector installation programs.

**Outcome Trends Table**

|                                      | <b>FY 2003</b> | <b>FY2004</b> | <b>FY2005</b> |
|--------------------------------------|----------------|---------------|---------------|
| Percent of Personnel Certified EMT-B | 100%           | 100%          | 100%          |
| Reduce Property Loss Due to Fire     | \$5,953,317    | \$4,500,000   | \$2,600,000   |
| Reduce Firefighter Injuries          | 33             | 39            | 35            |
| Fire Deaths                          | 1              | 0             | 0             |
| Percent Certified HazMat Tech A/B    | 52%            | 48%           | 48%           |

**Activities Linked to Council Goals**

|   |                      |
|---|----------------------|
| Emergency Medical Services Administration | Council Goal # 1, #2 |
| Fire Inspections                          | Council Goal # 2     |
| Fire Investigations                       | Council Goal # 2     |
| Hazardous Material Administration         | Council Goal # 1, #2 |
| Public Education                          | Council Goal # 1, #2 |

**Division Activities****1. Emergency Medical Services (EMS) Administration – Activity Cost \$114,478**

Provide 5,070 hours continuing emergency medical services (EMS) proficiency training, quality assurance, and required documentation for all personnel, in accordance with Illinois Department of Public Health (IDPH) requirements and local emergency medical services (EMS) system mandates, to ensure quality emergency medical services (EMS) to our community, in addition to 338 hours of automatic external defibrillator training. This allows the Department to operate as pre-hospital

care providers at the Emergency Medical Technician-Basic/Defibrillator (EMT-B/D) level, in accordance with Illinois Department of Public Health (IDPH) and Peoria area emergency medical systems (EMS) requirements.

**2. Fire Inspections – Activity Cost \$343,094**

Conduct 140 plan reviews with contractors to ensure compliance, in accordance with International Fire/Building Codes and the National Fire Protection Agency (NFPA) 101 Life Safety Code; conduct 500 fire safety/target hazard inspections throughout the community to identify code violations and safety hazards that may adversely impact the community; provide 26 high-rise emergency evacuation plan reviews/drills to ensure compliance with adopted codes. The International Fire Code outlines high-rise evacuation be accomplished periodically under supervision of the Department. This is a preventative measure to ensure buildings being constructed or remodeled are in compliance and provide the highest level of safety.

**3. Fire Investigations – Activity Cost \$233,892**

Conduct 112 fire scene investigations to determine the cause and origin of fires - 37% of which were determined to be incendiary (arson) and were processed through the legal system and 63% consisted of 55 accidental, 9 undetermined, and 7 juvenile firesetters; provide prevention education, counseling, and assessment to youthful firesetters in our community through the Juvenile Firesetter Intervention Program. The Department is required to investigate fires in accordance with National Fire Protection Agency (NFPA) and has a responsibility to the community to ensure the safety of its citizens by identifying and counseling troubled youths.

**4. Hazardous Material Administration – Activity Cost \$528,957**

Provide 2,250 hours of proficiency training, quality assurance, and required documentation for all Department hazardous material technicians, in accordance with *Federal Requirement 29 CFR1910.120* and Occupational Safety and Health Administration (OSHA) guidelines, to ensure the safety and welfare of firefighters and the community in the event of a spill or release; coordinate 1,200 inspections through the Hazardous Material Inspection Program, for the identification and site location of hazardous material.

**5. Public Education – Activity Cost \$96,503**

Provide 32 public education/fire safety awareness programs to children, adults, senior citizens, and challenged citizens through local civic organizations, neighborhood associations and public, private and parochial schools; administer 35 smoke detector and 38 CO detector installations. Public education is promoted to meet the Department's social and moral obligations to the community.

**FIRE DEPARTMENT****DIVISION – PREVENTION****Service Level Trend Table**

|  | <b>FY 2003</b> | <b>FY2004</b> | <b>FY2005</b> |
|--|----------------|---------------|---------------|
| 1. Emergency Medical Services Administration |                |               |               |
| AED Recertification (hours)                  | 368            | 338           | 338           |
| In-Service EMT Training (hours)              | 5,070          | 5,070         | 5070          |
| 2. Fire Inspections                          |                |               |               |
| Arson Fires                                  | 40             | 41            | 40            |
| Building Inspections                         | 349            | 500           | 500           |
| Building Plan Reviews                        | 90             | 141           | 120           |
| C of O Inspections                           | 30             | 36            | 40            |
| Complaint-Driven Inspections                 | 34             | 35            | 28            |
| Evacuation Plan Reviews                      | 26             | 26            | 26            |
| Site Plan Reviews                            | 120            | 140           | 140           |
| 3. Fire Investigation                        |                |               |               |
| Fires Investigated                           | 90             | 112           | 95            |
| 4. Hazardous Material Administration         |                |               |               |
| Hazardous Material Inspections               | 1,200          | 1,200         | 1200          |
| Hazardous Material Training                  | 2,250          | 2,250         | 2250          |
| 5. Public Education                          |                |               |               |
| Public Education Presentations               | 32             | 30            | 30            |
| Smoke Detector Installations                 | 26             | 35            | 35            |
| CO Detector Installations                    | 26             | 38            | 35            |

**Division's Appropriation by Major Object**

|                      | <b>2003<br/>Actual</b> | <b>2004<br/>Budget</b> | <b>2004<br/>Adjusted<br/>Budget</b> | <b>2004<br/>12-Month<br/>Estimate</b> | <b>2005<br/>Budget</b> |
|----------------------|------------------------|------------------------|-------------------------------------|---------------------------------------|------------------------|
| Personnel Services   | \$800,815              | \$847,399              | \$777,399                           | \$743,877                             | \$812,092              |
| Employee Benefits    | \$396,729              | \$419,930              | \$426,026                           | \$400,502                             | \$446,139              |
| Contractual          | \$29,409               | \$56,300               | \$69,937                            | \$42,295                              | \$57,694               |
| Materials & Supplies | \$61                   | \$0                    | \$0                                 | \$0                                   | \$0                    |
| <b>Total</b>         | <b>\$1,227,014</b>     | <b>\$1,323,629</b>     | <b>\$1,273,362</b>                  | <b>\$1,186,674</b>                    | <b>\$1,315,925</b>     |

**Mission Statement**

The Peoria Fire Department is committed to protecting the lives and property of the citizens of Peoria and strives to meet this commitment by providing fire protection, prevention, suppression, rescue, and emergency medical services.

|                            |
|----------------------------|
| <b>Division - Training</b> |
|----------------------------|

Fire Training manages the operation, development, planning, execution, and evaluation of all training for the Department. Records are kept to ensure certification requirements are met and continuing education units are maintained.

**Fiscal 2004 Accomplishments**

- Conducted 700 hours in-house training for required certifications from the Office of the State Fire Marshal (OSFM).
- Conducted 212 hours of dive training.
- Conducted 1,769 hours of Battalion level training on core subject areas.
- Conducted 6,660 hours of in-service Emergency Medical Technician (EMT) training.
- Conducted 1,336 hours of additional EMS training.
- Conducted 1,760 hours of Rope Technician training for TRT Program.
- Conducted 75 hours of post-incident critiques in accordance with Department SOG.
- Conducted 36 hours of incident safety officer training.
- Conducted 528 hours of Trench Operations training through IFSI for the TRT Program.
- Conducted 2,024 hours of Trench Technician training through IFSI for the TRT Program.
- Conducted 4,320 hours of DOJ (U.S. Department of Justice) training on Hazardous Materials/radiological monitoring detector equipment for terrorist incidents.
- Conducted 320 hours of Hazardous Materials CEU training as required by CFR 1910.120

**Desired Program Outcomes for 2005**

- Support Department goals by attending all senior staff and division coordination meetings and produce Department's annual report.
- Coordinate 1 Illinois Central College (ICC) class and 2 courses developed by Training Division; assist with the coordination of other City training held at the Fire Training Academy.
- Present a minimum of 13 core subject courses to fire suppression personnel.
- Review 2 fire/rescue courses for content and methodology.
- Produce and facilitate post-incident analysis of all multiple-alarm fires.
- Maintain Office of the State Fire Marshal (OSFM) certification for fire suppression personnel.
- Maintain federal Hazardous Materials training requirements as outlined in CFR 1910.120

- Complete the TRT (Technical Rescue Team) training program through IFSI for Confined Space Technician and Structural Collapse Operations & Technician. This will qualify our personnel to be designated a State TRT.
- Conduct live fire scenarios that emphasize sector management in the incident command system (ICS) as required by the National Incident Management System and the Department of Homeland Security.

**Outcome Trends Table**

|                                 | <b>FY 2003</b> | <b>FY2004</b> | <b>FY2005</b> |
|---------------------------------|----------------|---------------|---------------|
| Produce Annual Report           | 1              | 1             | 1             |
| Trained OSFM Firefighter II     | 0              | 5             | 5             |
| Trained OSFM Firefighter III    | 0              | 0             | 8             |
| Trained Fire Apparatus Engineer | 0              | 0             | 5             |
| Trained OSFM Fire Officer I     | 0              | 6             | 6             |
| Trained OSFM Fire Officer II    | 0              | 6             | 6             |

**Activities Linked to Council Goals**

|  |                      |
|--|----------------------|
| Departmental Support Activities                            | Council Goal # 1     |
| Course Development   | Council Goal # 1, #2 |
| Course Coordination  | Council Goal # 1, #2 |
| Course Presentation  | Council Goal # 1, #2 |
| Course Review  | Council Goal # 1, #2 |
| Critique Activities  | Council Goal # 1     |
| Office of the State Fire Marshal Certification and Records | Council Goal # 1     |

**Division Activities****1. Support Activities – Activity Cost \$54,664**

Provide general support to Department and outside entities by producing an annual report and participating in 300 staff meetings per year.

**2. Course Development – Activity Cost \$62,099**

Upgrade, develop, and standardize 2 courses, in accordance with National Fire Protection Association (NFPA) standards, to ensure firefighters are in compliance with nationally recognized fire and safety standards.

**3. Course Coordination – Activity Cost \$80,831**

Provide coordination between the Department, Illinois Central College (ICC), Illinois Fire Service Institute, and students for classes and presentations to prevent duplication and provide optimum training opportunities for personnel.

**4. Course Presentation – Activity Cost \$113,287**

Present courses required by Office of the State Fire Marshal (OSFM) and National Fire Protection Agency (NFPA) to increase firefighter job knowledge, performance, and skill requirement, to ensure firefighters are in compliance with nationally recognized fire and safety standards.

**5. Course Review – Activity Cost \$24,909**

Review and evaluate courses for content and presentation techniques, in accordance with National Fire Protection Agency (NFPA)/Office of the State Fire Marshal (OSFM) Instructor I and II course criteria to maintain 100% student satisfaction.

**6. Critique Activities – Activity Cost \$14,317**

Provide the Department with 14 post-incident critiques to analyze strong points and areas that need improving for more effective and safer operations.

**7. Office of the State Fire Marshal Office (OSFM) Certification and Records – Activity Cost \$35,261**

Monitor and provide guidance for Office of the State Fire Marshal (OSFM) certifications. Maintain all training records for the Department, as required for audit inspections by Illinois Department of Public Health, (IDPH), Office of the State Fire Marshal (OSFM), and Illinois Department of Labor (IDOL), State & National Departments of Homeland Security.

**8. ESDA – Activity Cost \$147,311**

Attend and hold meetings in support of our mission, perform the necessary paperwork associated with the administration of an ESDA department.

**Service Level Trend Table**

|  | <b>FY 2003</b> | <b>FY2004</b> | <b>FY2005</b> |
|--|----------------|---------------|---------------|
| <b>1. Departmental Support</b>                 |                |               |               |
| Produced Annual Report                         | 1              | 1             | 1             |
| Senior Staff and Division Meetings             | 300            | 300           | 300           |
| <b>2. Course Development, and Presentation</b> |                |               |               |
| Developed Courses                              | 2              | 2             | TBD           |
| Presented Courses                              | 6              | 4             | TBD           |
| <b>3. Critique Activities</b>                  |                |               |               |
| Post-Incident Analysis                         | 12             | 6             | TBD           |
| <b>4. OSFM Certification and Record</b>        |                |               |               |
| Facility/Support for OSFM Testing              | 5              | 5             | 5             |



**Division's Appropriation by Major Object**

|                      | <b>2003<br/>Actual</b> | <b>2004<br/>Budget</b> | <b>2004<br/>Adjusted<br/>Budget</b> | <b>2004<br/>12-Month<br/>Estimate</b> | <b>2005<br/>Budget</b> |
|----------------------|------------------------|------------------------|-------------------------------------|---------------------------------------|------------------------|
| Personnel Services   | \$262,479              | \$230,978              | \$230,978                           | \$406,422                             | \$319,923              |
| Employee Benefits    | \$130,034              | \$114,462              | \$126,579                           | \$218,817                             | \$175,756              |
| Contractual          | \$24,844               | \$34,180               | \$39,144                            | \$34,999                              | \$34,000               |
| Materials & Supplies | \$1,506                | \$3,000                | \$3,000                             | \$3,083                               | \$3,000                |
| <b>Total</b>         | <b>\$418,863</b>       | <b>\$382,620</b>       | <b>\$399,701</b>                    | <b>\$663,321</b>                      | <b>\$532,679</b>       |

**Mission Statement**

The Peoria Fire Department is committed to protecting the lives and property of the citizens of Peoria and strives to meet this commitment by providing fire protection, prevention, suppression, rescue and emergency medical services.

|  |
|--|
| <b>Division – Emergency Management</b> |
|--|

The Emergency Management Division coordinates the City's planning efforts for response to disasters. Activities include maintenance of the Emergency Operations Plan, coordination with other City Department and public/private sector organizations, recruitment of volunteers to supplement City resources in times of disaster, and information/education of the public.

**Fiscal 2004 Accomplishments**

- Creation of the Peoria Hometown Security Citizens Advisory Council (PHSCAC)
- Implementation of the Community Emergency Response Teams (CERTS) through volunteerism.
- Tracking of state and federal advisories on terrorism threats.
- Renewal of City's two year EMA accreditation.
- Coordination with City departments and the private sector for emergency planning.
- Continued education and public awareness to promote a disaster resistant community.
- Updated Emergency Operation Plan and received approval from I.E.M.A.

**Desired Program Outcomes for 2005**

- Train twenty team members for the Community Emergency Response Teams (CERTS).
- Tracking of state and federal advisories on terrorism threats.
- Coordination with City departments and the private sector for emergency planning.
- Continued education and public awareness to promote a disaster resistant community.
- Ensure that the City of Peoria is compliant with the Homeland Security Presidential Directive (HSPD) – 5, *Management of Domestic Incidents*.
- Establish programs that addresses the requirements for each step of the preparedness cycle; planning, training, equipping, exercising, evaluating, and taking action to correct and mitigate.

**Outcome Trends Table**

|  | <b>FY 2003</b> | <b>FY 2004</b> | <b>FY 2005</b> |
|--|----------------|----------------|----------------|
| EMA Accredited                                 | 100%           | 100%           | 100%           |
| Full scale exercise participation              | 100%           | 100%           | 100%           |
| Emergency Operations Plan updated and approved | 100%           | 100%           | 100%           |
| StormReady certified                           | 100%           | 100%           | 100%           |

**Activities Linked to Council Goals**

|                        |                                      |
|------------------------|--------------------------------------|
| Administration         | Council Goals #1, #2, #3, #4, #5, #6 |
| Volunteer Services     | Council Goals #1, #2, #5, #6         |
| Planning               | Council Goals #1, #3, #5, #6         |
| Preparedness           | Council Goals #2, #3, #5, #6         |
| Mitigation             | Council Goals #2, #4, #5, #6         |
| Response               | Council Goals #1, #2, #5, #6         |
| Recovery               | Council Goals #1, #5, #6             |
| Training and Exercises | Council Goals #1, #5, #6             |

**Division Activities****1. Administration – Activity Cost \$34,404**

Administration provides leadership in coordinating efforts to ensure efficient and effective services in the ESDA Division. Management policies are developed and instituted to improve services and coordinate interaction with other city departments and private sector agencies.

**2. Volunteer Services – Activity Cost \$4,684**

ESDA works with radio amateurs to provide emergency communications, severe weather spotting, damage assessment, and other volunteer activities in support of emergency management. These volunteers put in long hours of training and activation in the service of the City of Peoria and this program helps us maintain our relationship.

**3. Planning – Activity Cost \$58,352**

Our City has had an approved Emergency Operations Plan since the 1950's and the current Plan is required by Illinois State Statute to be submitted for approval every two years. This planning activity covers the maintenance of the Plan and the coordination to update its policies to cover the changing nature of the agencies we depend upon to assist the City in responding to an emergency or disaster.

**4. Preparedness – Activity Cost \$21,040**

In support of disaster preparedness ESDA disseminates disaster preparedness information to the City staff and to the citizens. ESDA staff works with City departments, community businesses and agencies to assist them in preparing their organizations to respond to a hazard threat.

**5. Mitigation – Activity Cost \$1,410**

Mitigation is defined as *sustained actions taken to reduce or eliminate long-term risk to people and property from hazards and their effects*. ESDA has participated in a flood buyout program to reduce the cost of damage from flooding in the City. The City of Peoria ESDA is also a founding partner in Heart of Illinois Project Impact, an

Illinois not-for-profit corporation dedicated to building disaster resistance in the Tri-County region.

#### **6. Response – Activity Cost \$12,055**

During severe weather and other hazard occurrences, the Emergency Operations Center (EOC) is activated to accommodate emergency communications as well as coordination of the City's response to the emergency.

#### **7. Recovery – Activity Cost \$1,340**

Should a disaster occur within the corporate limits of the City of Peoria, long-term recovery efforts will include State and Federal disaster assistance to affected citizens and businesses. ESDA would coordinate this assistance. The City has not needed this activity but we recognize that it is a vital part of emergency management and include it here for that purpose.

#### **8. Training and Exercises – Activity Cost \$11,295**

This activity works to insure that staff and City agencies and departments are adequately trained to prepare for and respond to a disaster.

**Service Level Trend Table**

|   | <b>FY2003</b> | <b>FY 2004</b> | <b>FY 2005</b> |
|---|---------------|----------------|----------------|
| <b>1. Administration</b>                                      |               |                |                |
| Facilitated/Attended Coordination meetings                    | Yes           | Yes            | Yes            |
| Maintained EMA Accreditation                                  | Yes           | Yes            | Yes            |
| <b>2. Volunteer Services</b>                                  |               |                |                |
| Volunteer training hours                                      | 520           | 775            | 1152           |
| Volunteer activation hours                                    | N/A           | 336            | 384            |
| <b>3. Planning</b>  |               |                |                |
| EOP update hours  | N/A           | 1,622          | 416            |
| Functional Annex updates                                      | 0             | 19             | 19             |
| Hazard-specific Annex updates                                 | 0             | 8              | 8              |
| Site Emergency Procedures updates                             | 0             | 0              | 4              |
| Business and Industry planning assistance                     | 0             | 4              | 10             |
| <b>4. Preparedness</b>  |               |                |                |
| Preparedness information literature distributed to the public | 2,000         | 1,500          | 3,000          |
| <b>5. Mitigation</b>  |               |                |                |
| HOI Project Impact meetings attended                          | 12            | 6              | 12             |
| HOI Project Impact hours                                      | 24            | 12             | 24             |
| <b>6. Response</b>  |               |                |                |
| EOC Comm Center activated for storm watches                   | 10            | 14             | 16             |
| <b>7. Training and Exercises</b>                              |               |                |                |
| Tabletop and full scale exercises held                        | 1             | 2              | 3              |
| Classes held/attended   | 6             | 10             | 12             |

**Division's Appropriation by Major Object**

|                      | <b>2003<br/>Actual</b> | <b>2004<br/>Budget</b> | <b>2004<br/>Adjusted<br/>Budget</b> | <b>2004<br/>12-Month<br/>Estimate</b> | <b>2005<br/>Budget</b> |
|----------------------|------------------------|------------------------|-------------------------------------|---------------------------------------|------------------------|
| Personnel Services   | \$108,763              | \$186,998              | \$42,272                            | \$34,091                              | \$43,253               |
| Employee Benefits    | \$53,882               | \$92,667               | \$23,166                            | \$18,355                              | \$23,762               |
| Contractual          | \$89,897               | \$91,765               | \$67,796                            | \$62,336                              | \$66,520               |
| Materials & Supplies | \$8,923                | \$12,300               | \$15,575                            | \$11,116                              | \$11,047               |
| <b>Total</b>         | <b>\$261,465</b>       | <b>\$383,730</b>       | <b>\$148,809</b>                    | <b>\$125,898</b>                      | <b>\$144,582</b>       |

# FIRE DEPARTMENT

## DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS

| TITLE  | FY2003     | FY2004     | ADJUSTED<br>FY2004 | FY2005     |
|--|------------|------------|--------------------|------------|
| <b><u>Administration</u></b>                               |            |            |                    |            |
| Fire Chief   | 1          | 1          | 1                  | 1          |
| Assistant Fire Chief                                       | 1          | 1          | 1                  | 1          |
| Administrative Specialist IV                               | 1          | 1          | 1                  | 1          |
| Fiscal Technician II                                       | 1          | 1          | 1                  | 1          |
| <b><u>Operations</u></b>                                   |            |            |                    |            |
| Division Chief   | 1          | 1          | 1                  | 1          |
| Battalion Chief  | 6          | 6          | 6                  | 6          |
| Fire Captain   | 51         | 51         | 48                 | 48         |
| Fire Engineer  | 51         | 51         | 48                 | 48         |
| Firefighter Administrative Specialist III                  | 83         | 83         | 77                 | 77         |
| Administrative Specialist II                               | 1          | 1          | 1                  | 1          |
| Lead Fire Mechanic**                                       | 1          | 1          | 1                  | 1          |
| Fire Mechanic**  | 1          | 0          | 0                  | 1          |
|  | 2          | 0          | 0                  | 1          |
| <b><u>Tactical Support (Prevention &amp; Training)</u></b> |            |            |                    |            |
| Division Chief   |            |            |                    |            |
| Battalion Chief of Fire Prevention                         | 2          | 1          | 2                  | 2          |
| Battalion Chief of Special Operations                      | 0          | 0          | 0                  | 0          |
| Fire Prevention Manager                                    | 1          | 1          | 1                  | 1          |
| Fire Inspector   | 0          | 0          | 0                  | 0          |
| Fire Investigator  | 2          | 2          | 2                  | 2          |
| Public Education Officer                                   | 2          | 2          | 2                  | 2          |
| Administrative Specialist II                               | 0          | 0          | 0                  | 0          |
| Fire Training Manager                                      | 2          | 2          | 2                  | 2          |
| Fire Training Supervisor                                   | 1          | 1          | 1                  | 1          |
| Hazardous Material Coordinator                             | 1          | 1          | 1                  | 1          |
| Hazardous Material Technician***                           | 1          | 1          | 1                  | 1          |
| Quality Assurance Officer                                  | 0          | 0          | 0                  | 2          |
| ESDA Planner   | 0          | 0          | 0                  | 0          |
|  | 0          | 0          | 1                  | 1          |
| <b>Total</b>   | <b>213</b> | <b>209</b> | <b>199</b>         | <b>203</b> |

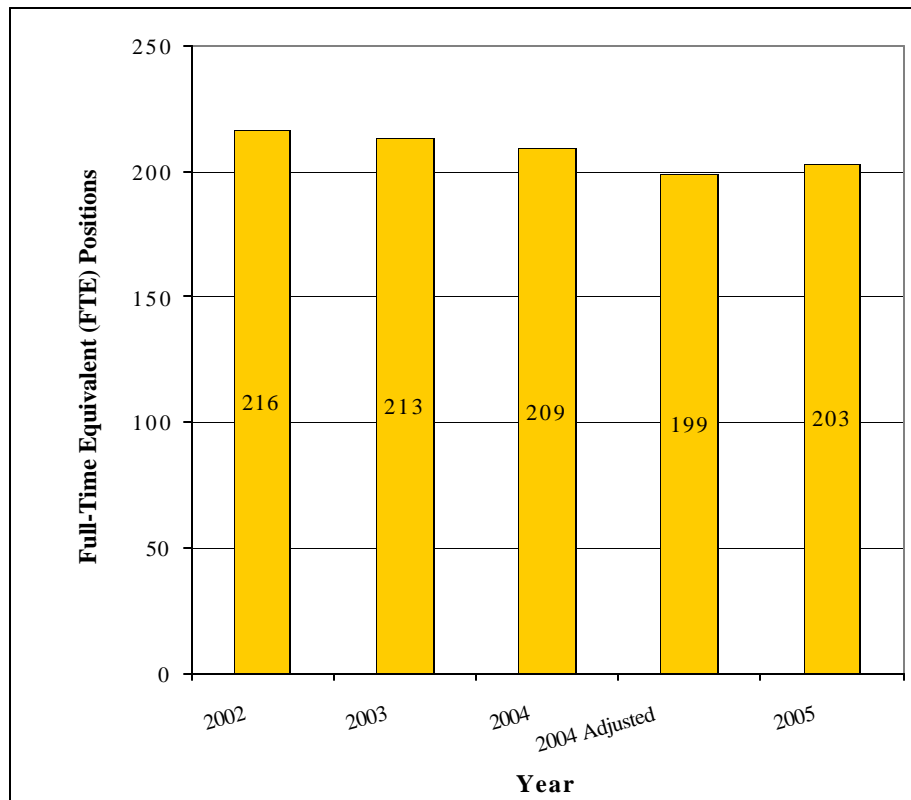
\*\*Positions moved to the Public Works Department in FY2004 budget; returned to Fire budget in FY2005.

\*\*\*Two full-time positions added in FY2005 (Hazardous Material Technicians)

## FIRE DEPARTMENT

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### Staffing History



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