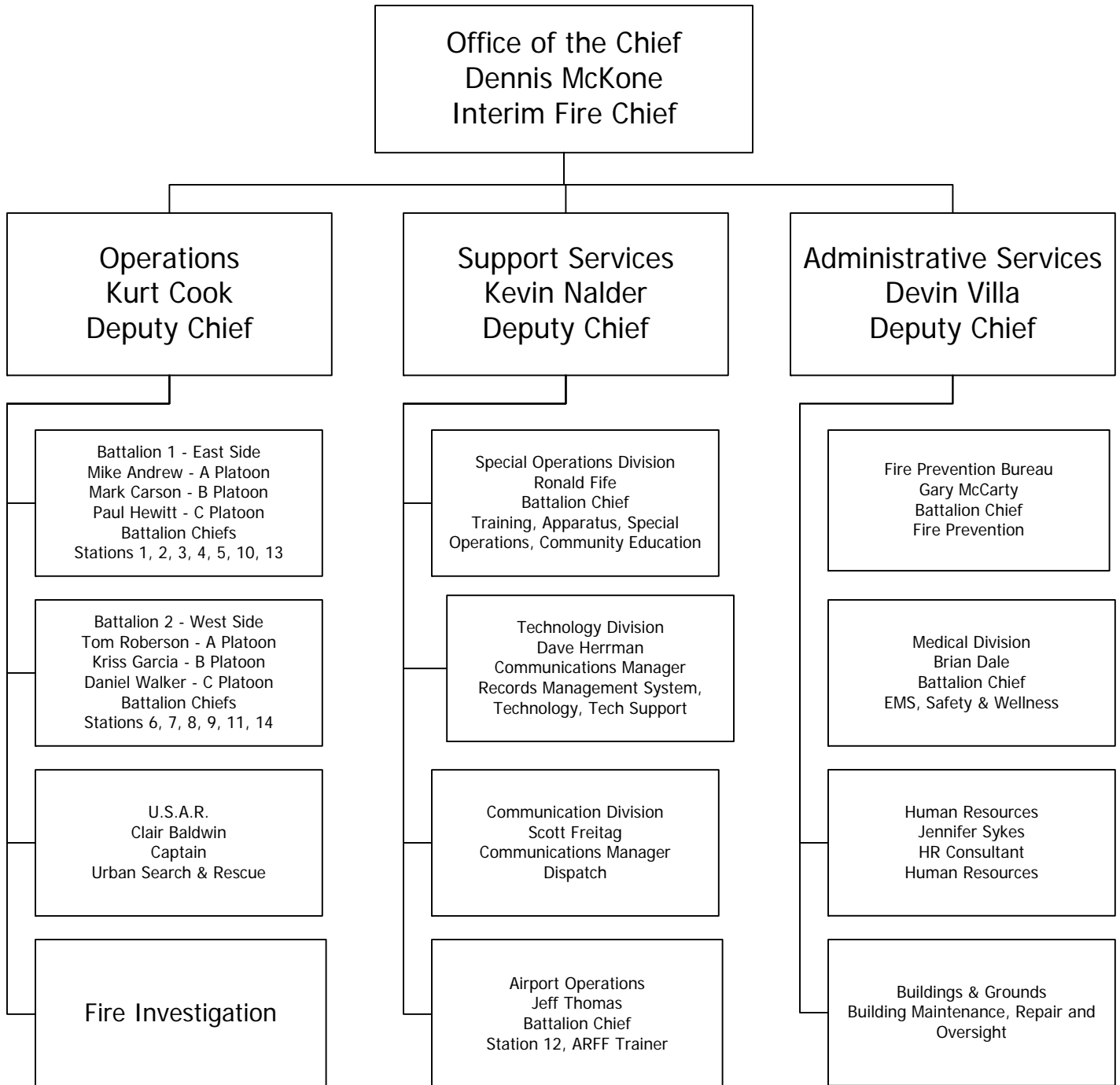


# FIRE DEPARTMENT

Organizational  
Structure  
Fiscal Year 2008-09



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***Fire Department***

- ***Office of the Chief***
- ***Administrative Division***
- ***Communications / Technology Division***
- ***Training / Apparatus Division***
- ***Operations Division***
- ***Special Operations Division***
- ***Emergency Medical Services Division***
- ***Fire Prevention Bureau***

**Dennis, McKone, Interim Fire Chief**  
**Kurt Cook, Deputy Chief, Operations**  
**Kevin Nalder, Deputy Chief, Support Services**  
**Devin Villa, Deputy Chief, Administration Services**

***Mission Statement***

*The mission of the Salt Lake City Fire Department is to work with the citizens of Salt Lake City to protect life, property and the environment from events or occurrences that could otherwise have a detrimental impact upon our quality of life. The Department is also committed to supporting the personal and professional life of its members by creating a work environment where all Department members feel committed and know they are invaluable in allowing the Department to accomplish its objectives.*

The following pages include the Fire Department's budget, performance measures, and a discussion of the department's organization and the services they provide. The performance measures and the narrative discussion comprise the department's five year business plan.

Salt Lake City leaders developed goals in four business categories: customer service, financial health, efficiency and effectiveness, and workforce quality. Each department identified objectives and measures to achieve those overall goals, as well as other department specific goals. The measurements listed in the table show the progress made in achieving these objectives in the past two years (results) as well as the targets for the next five years. Following the table of the performance measures is a discussion of the department's organization and responsibilities, the actions they will be taking to achieve their goals, and the resources expected to be needed in the future.

**FIRE DEPARTMENT**

Dennis McKone, Interim Director

	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Actual Budget</b>	<b>FY 2008-09 Actual Budget</b>	<b>Explanation of Changes</b>
Full Time Equivalent Positions	364	369	365.75	
<b>OPERATING BUDGET</b>				
Personal Services	27,454,828	29,354,069	30,155,299	
Operations and Maintenance Supply	934,086	1,032,748	979,538	
Charges for Services	1,938,581	2,121,770	2,373,079	
Capital Outlay	<u>69,103</u>	<u>222,000</u>	<u>247,700</u>	
	30,396,598	32,730,587	33,755,616	
<b>PROGRAM BUDGET</b>				
Office of the Chief	1,848,221	2,276,159	2,019,798	
Communications Division	1,576,027	1,693,988	1,844,999	
Training and Apparatus Division	2,163,318	2,191,262	2,703,953	
Operations	22,716,135	24,311,998	24,896,866	
Special Operations	249,073	232,333	232,356	
EMS Division	656,433	825,859	896,129	
Fire Prevention	<u>1,187,391</u>	<u>1,198,988</u>	<u>1,161,515</u>	
Total	30,396,598	32,730,587	33,755,616	
<b>FUND SOURCE</b>				
General Fund	30,396,598	32,730,587	33,755,616	

**Five Year Business Plan – Fire Department**

<b>Customer Perspective</b>							
<b>Objective</b>							
<b>Excel in Municipal Services and Continuously Improve Service Delivery.</b> Promote well-being of the public by continuously improving municipal service delivery.							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Continue with question in bi-annual opinion poll that measures citizens' perception of service delivery. Ranking is on a scale of 1-7, with 1 meaning poor and 7 meaning excellent	6.11	TBD	6.0 or better	N/A	6.0 or better	N/A	
2. Respond to life threatening emergencies in an average time of five minutes or less.	4:18 Minutes	TBD	≤ 5 Minutes	≤ 5 Minutes	≤ 5 Minutes	≤ 5 Minutes	
3. Dispatch life threatening calls within 120 seconds 90% of the time (Goal changed to better reflect operations)	65.6%	TBD	>90%	>90%	>90%	>90%	

<b>Financial Perspective</b>							
<b>Objective</b>							
<b>Budget Responsibly.</b> Revenue projections are based on conservative yet realistic, assumptions. Expenditure estimates are derived from a zero based budgeting approach and linked to performance goals							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Implement a zero-based/activity based costing approach to one division each year. Achieve 100% over the next five years. <i>Target for FY07 was 90% completion.</i>	96%	TBD	100%	100%	100%	100%	
<b>Objective</b>							
<b>Maintain Financial Stability.</b> Ensure each Salt Lake City fund is financially secure.							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. The Department will perform a quarterly analysis of its actual to budgetary expenditures and revenues.	100%	TBD	100%	100%	100%	100%	

<i>Efficiency / Effectiveness Perspective</i>							
<b>Objective</b>							
<b>Create High Performance Services:</b> Provide customers with best-in-class services.							
<i>Measures</i>	<i>Annual Results &amp; Targets</i>						
	2006-07 Results	2007-08 Results	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target	2012-13 Target
1. Benchmark and improve one major process each year.	1	TBD	1	1	1	1	1
2. Using issues and priorities identified in the Environmental Management System (EMS), implement two environmental improvement tasks per year. <i>Changed to environmentally friendly cleaning supplies at all remaining station and changed lights at two stations.</i>	11	TBD	2	2	2	2	2
<b>Objective</b>							
<b>Promote Professional Customer Interactions.</b> Provide city employees with a customer service training to raise customer satisfaction level.							
<i>Measures</i>	<i>Annual Results &amp; Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Train 1/3 of department employees in customer service skills yearly.	33%	TBD	34%	33%	33%	33%	33%
<b>Objective</b>							
<b>Improve Infrastructure Condition:</b> Balance between new opportunities and maintenance of existing infrastructure.							
<i>Measures</i>	<i>Annual Results &amp; Targets</i>						
	2005-06 Results	2006-07 Results	2007-08 Target	2008-09 Target	2009-10 Target	2010-11 Target	2011-12 Target
1. Participate in at least 20 Community Action Team (CAT) meetings each year	23	TBD	≥ 20	≥ 20	≥ 20	≥ 20	≥ 20
2. Complete 6,500 building inspections and preplans.	17,025	TBD	≥ 6,500	≥ 6,500	≥ 6,500	≥ 6,500	≥ 6,500
3. Maintain turnover rate below 10% per year.	4.6%	TBD	< 10%	< 10%	< 10%	< 10%	< 10%
4. Complete 350 community training events with 19,000 participants annually	782 / 21,730	TBD	≥ 350	≥ 350	≥ 350	≥ 350	≥ 350

<b>Workforce Quality Perspective</b>							
<b>Objective</b>							
<b>Increase Diversity.</b> Increase diversity of the city's workforce to match or exceed the labor force of the Wasatch Front							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2005-06 Results</b>	<b>2006-07 Results</b>	<b>2007-08 Target</b>	<b>2008-09 Target</b>	<b>2009-10 Target</b>	<b>2010-11 Target</b>	<b>2011-12 Target</b>
1. Increase total percentage of minorities employed.	7.93%	TBD	>9%	>10%	>11%	>12%	>12%
2. Increase total percentage of female employees.	8.78%	TBD	>10%	>11%	>12%	>13%	>13%
<b>Objective</b>							
<b>Educate Employees Regarding Diversity.</b> Provide training for all managers, supervisors and employees regarding the value of a diverse workforce.							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2005-06 Results</b>	<b>2006-07 Results</b>	<b>2007-08 Target</b>	<b>2008-09 Target</b>	<b>2009-10 Target</b>	<b>2010-11 Target</b>	<b>2011-12 Target</b>
1. All managers and supervisors will receive four hours of diversity training annually.	42.3%	TBD	100%	100%	100%	100%	100%
2. All non supervisory employees will receive three hours of diversity training every two years	34.9%	TBD	100%	N/A	100%	N/A	100%
<b>Objective</b>							
<b>Measure and Evaluate Employee's Performance.</b> Conduct semi-annual performance evaluations							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2005-06 Results</b>	<b>2006-07 Results</b>	<b>2007-08 Target</b>	<b>2008-09 Target</b>	<b>2009-10 Target</b>	<b>2010-11 Target</b>	<b>2011-12 Target</b>
1. Evaluate employees annually.	89.7%	TBD	100%	100%	100%	100%	100%
2. Ensure 90% of employees will perform at or above the "satisfactory" level on their annual performance evaluation.	89.7%	TBD	>90%	>90%	>90%	>90%	>90%
<b>Objective</b>							
<b>Provide Tools and Technology.</b> Provide technology enhances services to the citizens and the city staff							
<b>Measures</b>	<b>Annual Results &amp; Targets</b>						
	<b>2005-06 Results</b>	<b>2006-07 Results</b>	<b>2007-08 Target</b>	<b>2008-09 Target</b>	<b>2009-10 Target</b>	<b>2010-11 Target</b>	<b>2011-12 Target</b>
1. Implement a web-based hazardous materials and chemical inventory reporting program.	20%	TBD	60%	100%	N/A	N/A	N/A
2. Provide computerized dispatching and on scene data entry for Fire Department vehicles.	10%	TBD	40%	75%	100%	100%	100%

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***Narrative***

The Fire Department provides the following services to its public:

- Fire Administration
- Fire Suppression
- Fire Inspections
- Fire Investigation
- Fire Training
- Fire and EMS Dispatching
- Emergency Medical System Response
  - Basic Life Support Response
  - Advanced Life Support Response
- Community Fire and Safety Education

***Office of the Chief***

The Office of the Chief of the Salt Lake City Fire Department is responsible for ensuring the department's mission of "protecting life, the environment and property from events or occurrences that could otherwise have a detrimental impact upon our quality of life". This mission is accomplished through a collaborative effort involving, Administrative Leadership, Department Members, International Firefighters Local 1645, Citizens of Salt Lake and City Administration.

The Office of the Chief is responsible for creating and inspiring a shared vision within the department and community at large in reference to education, prevention, preparation, response and mitigation to any type of incident. The Office of the Chief promotes the highest level of the safety at all times for citizens and department members alike.

The Office of the Chief is responsible for cultivating, developing, promoting and empowering leaders within the organization to support the department and city's core values and mission in serving the citizens of Salt Lake City.

The Office of the Chief promotes the highest level of trust and integrity within the community at all times by following Utah state laws, city ordinances, department and city policies and procedures.

The Office of the Chief in conjunction with the Operations Division is responsible for the co-management and oversight of the Utah Urban Search and Rescue team (UT-TF1). This team is one of 28 federal FEMA teams that respond to national emergencies, as well as, both state and local emergencies, by MOU, with the respective agencies. The UT-TF1 is funded primarily by federal cooperative agreement grants through FEMA and is supported by a limited administrative staff and nearly 200 members of highly trained specialists including; communications specialists, canine search teams, medical staff, structural engineers, breach and entry teams, and incident management teams.

### ***Administrative Division***

The Administrative Division of the Salt Lake City Fire Department ensures the Department has the necessary budget, to provide essential resources such as tools and personnel to implement needed services in a cost effective manner to the Citizens of our City.

The Administration Division provides the needed support to the Department by answering general information inquires, purchasing needed supplies and equipment, tracks accounts payable & payroll processing along with budgetary projections using zero based budgeting for all Divisions within the Department.

The Division is committed in its support of the Operations and Support Services Divisions as we all provide for the Citizens of our City.

### ***Communications / Technology Division***

The Communications / Technology Division of the Salt Lake City Fire Department is responsible to ensure the Department has the technological equipment, personnel and training to provide effective and efficient dispatching and other technological services required by the citizens and Department members.

The Division is responsible for the Department's telecommunications contracts, computer networking, technical support, communications equipment maintenance and repair, dispatching and records management. This Division is also responsible for the Department's Computer Aided Dispatch / Records Management System (CAD/RMS). The Department is working closely with the Information Management Services Division (IMS) to provide all of its computer support. With the assistance of IMS the Department is considering options that will provide better communication and technological support

Through the support of the City Council, the Department is currently on a shared radio system with the Police Department, Public Utilities and the Airport. This system provides the Department the ability to communicate with the other departments as well as other agencies valley wide.

To better serve the community, the Department's dispatch center is dually accredited with the National Academies of Emergency Dispatch (NAED). Compliance with the standards established by NAED ensures the Department is limiting community risk by dispatching the correct number of responders to the scene of an injury and by reducing the frequency of fire engines responding with lights and siren.

### ***Training Division***

The Training Division of the Salt Lake City Fire Department is responsible for ensuring the Department meets the highest quality fire training, and is equipped with the safest apparatus and equipment available. Through this the Department can ensure the most effective and safest response to the needs of the citizens and Department members.

The Training Section prepares new recruits, administers the fire apprenticeship program, trains and certifies Department specialties, and operates the Officer Development Program. The division oversees the use of the Department's training tower and the Task Performance Testing (TPT) given to all firefighters to ensure they are physically able to perform the tasks required of them as firefighters.

The Community Education Section works under the direction of the training captain to provide fire safety training to elementary school students in Salt Lake City and provide training to Salt Lake City resident for Heartsaver, CPR and CERT.

The Apparatus Section working under the Apparatus Officer manages fleet acquisitions and maintenance. The section also oversees the equipping of all apparatus with the necessary fire equipment. In order to meet current National safety standards, the Apparatus Section sees the continual increase in costs of equipping each apparatus and periodically has seen increases to cover these costs. However, this fiscal year the Apparatus Section has seen funding eliminated for equipping the three new apparatus expected within this fiscal year. This forces the Apparatus Section to use older reserve inventory to equip these apparatus. This presents a serious challenge to our attempts to maintain a reasonable standard of performance and consistency. The Division also experienced increases due to ongoing increases in fuel costs and received a budgetary increase to meet these obligations.

The apparatus section is also responsible for maintaining the Department's self-contained breathing apparatus (SCBA). The section has one individual trained to maintain and repair all of the SCBA's currently in use by the department. He works jointly with the Police Department and various outside agencies in order to provide fit testing and continual upgrading of SCBA's. This has been made difficult by rapidly changing NFPA standards, limited or reduced budget and the large inventory of SCBA. New SCBA are normally acquired with new apparatus purchases and were part of the new equipment budget that was recently eliminated.

### ***Operations Division***

The Operations Division of the Salt Lake City Fire Department consists of 300 personnel. It is divided into 3 shifts recognized as A, B and C Platoon. There are 14 fire stations covering 117 square miles of Salt Lake City. Each platoon is divided into 2 Battalions supported by 2 Battalion Chiefs, 22 Captains, 17 Engineers, 26 FF/Paramedics, 17 FF/EMT's and a contingent of Heavy Rescue Specialists, Hazardous Materials Technicians, Swift Water Rescue Technicians and Aircraft Rescue Specialists.

The Operations Division is responsible for carrying out the overall mission of the Salt Lake City Fire Department of protecting life, environment and property through emergency response, mitigation and recovery for all types of incidents and emergencies. This responsibility includes, but is not limited to; community and department education and training, pre-planning, prevention, coordination and emergency response through mutual aid agreements with other city and community resources. The emergency response of the Operations Division is coordinated using a nationally recognized incident management system.

### ***Special Operations Division***

The Special Operations Division of the Salt Lake City Fire Department provides technical training, resources and management to Department members for response to and mitigation of specialized emergency incidents that might occur within the community. The Division is responsible for establishing the Department's emergency response plans for specialized emergency incidents. Types of specialized emergency incidents are technical rescue, confined space rescue, high angle rescue, swift water rescue, terrorism response, hazardous materials and Urban Search and Rescue.

The Division responds to any specialized emergency incident to provide intervention, leadership and oversight. Additionally, the Division provides training, certification and support for these services. The Division tries to hold at least one large scale in-city training event each year.

The Division is responsible for remediation for cleanup of hazardous materials spills.

### ***Emergency Medical Services Division***

The Medical Division of the Salt Lake City Fire Department ensures the consistent delivery of high quality emergency medical care to the citizens and visitors of Salt Lake City. This is accomplished through a continuing medical education program, procurement of quality emergency medical equipment, and utilization of a comprehensive quality improvement program.

The Division provides training, certification, and support for all emergency medical services. It reviews field and dispatch activities for protocol compliance and quality assurance. Additionally, it administers the health, safety and wellness program for the Department.

The Division obtains an annual grant from the Utah State Bureau of Emergency Medical Services. This grant ranges between \$50,000 and \$100,000 per year and is awarded as a per capita and competitive grant. The Division takes an active role in pursuing this source of grant funding. This funding is used to supplement the costs from this Division and to ensure the Department has the most up-to-date EMS equipment.

The Division's budgetary needs continue to increase due to the continual increase in the cost of medical supplies and increases in costs associated with the training of additional paramedics necessary to maintain the current response times to ALS calls for service.

The Division oversees the Bike EMS Program used at densely populated events to provide response to medical emergencies.

The Division implemented a new electronic Patient Care Reporting (EPCR) system. This system allows the Department to be National Emergency Medical Services Information System (NEMSIS) compliant and improves the Department's ability to do quality assurance and patient care review and allows for better patient outcome research. The division also received funding for the replacement of the second half of its electronic monitoring and defibrillator units. The Division is replacing these units over the next two years.

### ***Fire Prevention Bureau***

The Salt Lake City Fire Department Fire Prevention Bureau creates a safe community for the people who live, work and visit Salt Lake City by providing building and fire protection systems plans review, fire code compliance inspections (including hazardous materials), fire investigations, arson suppression, juvenile fire-setter intervention coordination and fire data collection and analysis.

The Division must have substantial levels of cooperation with other City departments and agencies external to the City. Inspection services and plan review require close cooperation with the code enforcement activities of the Community Development Department and the Salt Lake City Prosecutor's Office. Fire investigations require shared services with the Salt Lake City Police Department, the Federal Bureau of Alcohol, Tobacco and Firearms, the Salt Lake County District Attorney's Office, other local fire departments, and public and private investigative agencies.

The Division works closely with the Operations Division to ensure that the required suppressions systems are in place to support the emergency responders.

The Division will see an increase to cover the yearly salary adjustments as determined by the approved compensation plans.