### 2004 DEPARTMENT / DIVISION SPENDING SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personal Services</strong></td>
<td>$7,868,167</td>
<td>$8,708,414</td>
<td>$8,550,953</td>
<td>$8,517,931</td>
</tr>
<tr>
<td><strong>Contractual Services</strong></td>
<td>602,045</td>
<td>653,248</td>
<td>648,248</td>
<td>660,678</td>
</tr>
<tr>
<td><strong>Commodities</strong></td>
<td>288,255</td>
<td>395,830</td>
<td>395,830</td>
<td>410,580</td>
</tr>
<tr>
<td><strong>Capital Outlay</strong></td>
<td>150,083</td>
<td>78,500</td>
<td>78,500</td>
<td>-</td>
</tr>
<tr>
<td><strong>Debt Service</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Transfers</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Contingency</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$8,908,550</td>
<td>$9,835,992</td>
<td>$9,673,531</td>
<td>$9,589,189</td>
</tr>
</tbody>
</table>

### DEPARTMENT / DIVISION PERSONNEL SUMMARY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Authorized Positions</strong></td>
<td>133.50</td>
<td>136.50</td>
<td>133.50</td>
<td>133.50</td>
</tr>
</tbody>
</table>

### DEPARTMENT / DIVISION ORGANIZATIONAL CHART

- **FIRE AND MEDICAL CHIEF**
  - Secretary
    - Deputy Chief
      - Systems Analyst
      - Administrative Clerk I
- **Fire Marshall**
  - Logistical Services
    - Inspector (2)
  - Training Coordinator (2)
    - Accounting Clerk I
    - Support Services Officer
      - Senior Accounting Clerk
    - Accounting Clerk II
- **Battalion X**
  - Chief (1)
    - Captain (5)
    - Lieutenant (8)
    - Firefighter (25) half-time
    - Extra Board Fire Fighter (4) half-time
- **Battalion Y**
  - Chief (1)
    - Captain (5)
    - Lieutenant (8)
    - Firefighter (25) half-time
    - Extra Board Fire Fighter (4) half-time
- **Battalion Z**
  - Chief (1)
    - Captain (5)
    - Lieutenant (8)
    - Firefighter (25) half-time
    - Extra Board Fire Fighter (4) half-time
- **Fire Apparatus Coordinator**
  - Mechanic I
### PURPOSE AND MISSION OF THE DEPARTMENT / DIVISION

“We ARE COMMITTED TO SAVING AND PROTECTING LIVES AND PROPERTY”. The department is equipped and staffed at a level that currently meets the minimum level required to protect the community in fire, EMS hazardous materials and rescue responses. Firefighters and Paramedics work traditional twenty-four hour shifts and are on duty three shifts in each nine-day cycle. Department equipment includes engines, quints, aerial ladders, medic units, squads, a tanker and a hazardous materials vehicle distributed among four stations located throughout Lawrence and on medic station in Baldwin City. Prevention is another key mission of the Fire and Medical Department. Three methods are emphasized: Public Education - including, CPR Project "I Can Help" 5th and 8th grade students, Heartsaver AED/CPR training, Public CPR, etc. Fire safety inspections are conducted by shift members as well as the prevention division to assist businesses in reducing their chances of a fire or other tragic event. The investigations division investigates origin and cause of all fires in the community. The City of Lawrence and Douglas County jointly fund the Department. The City funds the fire services and the County the emergency medical services. The City funds seventy-five percent of the shared costs. Fire services are only provided within the City of Lawrence while emergency medical services and hazardous material responses are provided countywide.

### CURRENT YEAR ACCOMPLISHMENTS

- Completed Weapons of Mass Destruction (WMD) training of all department members.
- Station 3 (3708 W. 6th Street) remodel project completed-remodel and addition of dormitory
- Implementation of Phase 1 of mobile data devices on all front-line apparatus, June, 2003.
- Reorganization of staff responsibilities - 1 shift commander, 1 support services, 1 logistical services.
- Two additional members will obtain their state Paramedic certification as part of our goal to increase paramedic staffing.

### MAJOR GOALS AND OBJECTIVES FOR 2004

1. Provide services at a level expected by the citizens of Lawrence and Douglas County.

2. Provide response times to citizens of Lawrence and Douglas County from current station locations as outlined in NFPA 1710 (Staffing and Deployment). First-Unit response time - 4 minutes 90% of the time, Initial Full Assignment 8 minutes 90% of the time. EMS-ALS response time in 8 minutes 90% of the time.

3. Maintain adequate initial level of fire responses within the City of Lawrence, such that two simultaneous structure fires can be managed with at least 12 personnel and four work groups at each incident, as outlined in NFPA 1710 (Staffing and Deployment).

4. Provide necessary training to bring each member of a special team to the "Specialist" level.

### PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th></th>
<th>2001 Actual</th>
<th>2002 Actual</th>
<th>2003 Estimated</th>
<th>2004 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Calls</td>
<td>8,571</td>
<td>8,540</td>
<td>8,796</td>
<td>9,059</td>
</tr>
<tr>
<td>Training Hours</td>
<td>14,907</td>
<td>15,701</td>
<td>15,800</td>
<td>1,500</td>
</tr>
<tr>
<td>Inspection Hours</td>
<td>4,792</td>
<td>5,574</td>
<td>5,500</td>
<td>5,500</td>
</tr>
<tr>
<td>Public Education Hours</td>
<td>2,137</td>
<td>1,822</td>
<td>2,250</td>
<td>2,630</td>
</tr>
</tbody>
</table>