

FIRE DIVISION

Fire

Fire

Mission Statement

The primary mission of the Salem fire Department is to provide a range of programs designed to protect the lives and property of the citizens of Salem from the adverse effects of fire sudden medical emergencies or the exposure to dangerous conditions created by either man or nature.

Significant Changes

The department accepted delivery of a new KME 1500 gpm pumper that will serve the city as Engine 1 (Lafayette & New Derby). The former Engine 1 has been moved to Loring Avenue where it now serves as Engine 5. Engine 4 (Essex and Boston Street) has been completely rehabbed including new seals in the motor and complete rust removal and painting. Car 2, the unit used by the Deputy Chiefs, has also been replaced with a Ford Expedition with its predecessor being moved to the Fire Prevention division.

Previous Fiscal Year Accomplishments

- Responded to over 7000 runs including fires, medical aid, hazardous material, and various service requests.
- Completed federal compliance for National Incident Management System (NIMS) with firefighters and officers.
- Electronic capture of inspection information.
- Successful Student Awareness and Fire Education program delivered to the schools.
- Successful juvenile fire prevention program working with social and government agencies helping control negative fire behavior.

FY 2008 Goals & Objectives

- Partner with local companies to develop a Technical Rescue Team that can serve the city and industry in the areas of rope rescue trench rescue and confined space rescue.
- Further develop the office of Emergency Management within the fire department to one day have a full time Manager.
- Develop and join in a Regional Emergency Planning Committee replacing the local version for better attendance and cooperation between local communities and industry.
- Further develop a functional Emergency Operation Center at Station 1.
- Add the position of training officer at the Deputy Chief level to the roster.
- Run a tabletop exercise with all departments followed by a functional exercise following Homeland Security Exercise and Evaluation (HSEEP) guidelines.
- Working with school officials implement the School Threat and Risk Assessment (STARS) program.

7/26/2007

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CITY OF SALEM - FY 2008 OPERATING BUDGET

		Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
Fire-Personnel								
12201	5111 SALARIES-FULL TIME	4,266,238.98	4,337,486.00	4,328,797.55	4,303,828.81	4,335,913.00	4,734,372.00	4,734,372.00
12201	5113 SALARIES-PART TIME	0.00	18,427.00	18,427.00	15,479.52	18,498.00	19,330.00	19,330.00
12201	5120 RETIREMNT ANTICIPATN	62,712.21	0.00	35,753.45	35,753.45	0.00	0.00	0.00
12201	5131 OVERTIME (GENERAL)	561,069.89	697,521.00	697,521.00	697,521.00	700,574.00	707,888.00	707,888.00
12201	5135 DEFIB RECERTIFICATIO	79,000.00	78,000.00	80,000.00	80,000.00	79,000.00	79,000.00	79,000.00
12201	5141 LONGEVITY	99,887.00	99,001.00	99,001.00	99,001.00	97,284.00	107,581.00	107,581.00
12201	5150 FRINGE/STIPENDS	345,600.00	347,975.00	347,975.00	347,125.00	343,025.00	401,525.00	401,525.00
12201	5161 RETROACTIVE WAGES	0.00	0.00	241,227.04	239,820.72	0.00	0.00	0.00
Total Fire-Personnel		5,414,508.08	5,578,410.00	5,848,702.04	5,818,529.50	5,574,294.00	6,049,696.00	6,049,696.00
Fire-Expenses								
12202	5211 ELECTRICITY	24,512.66	31,000.00	28,200.00	28,178.16	45,000.00	40,000.00	40,000.00
12202	5215 NATURAL GAS	30,106.90	25,023.00	30,063.00	29,733.99	27,130.00	27,130.00	27,130.00
12202	5216 OIL HEAT	13,682.35	9,950.00	13,463.39	13,463.39	15,050.00	15,050.00	15,050.00
12202	5241 BUILDING MAINTENANCE	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00
12202	5258 FIRE EQUIPMENT REPAI	33,524.55	35,000.00	49,038.59	44,689.73	50,000.00	35,000.00	35,000.00
12202	5264 PUBLIC EDUCATION	0.00	2,500.00	0.00	0.00	2,500.00	2,500.00	2,500.00
12202	5277 PHOTOCOPY MACHINE LE	5,304.48	5,500.00	5,500.00	3,180.88	5,500.00	5,500.00	5,500.00
12202	5284 EQUIPMENT LEASE	105,940.00	105,940.00	105,940.00	105,940.00	103,277.00	103,277.00	103,277.00
12202	5294 FIRE PROT CLOTHING	3,218.05	15,000.00	11,800.00	10,464.19	15,000.00	15,000.00	15,000.00
12202	5300 PURCHASE OF SERVICES	12,115.24	19,000.00	12,800.00	12,017.51	19,000.00	15,000.00	15,000.00
12202	5317 EDUCATIONAL TRAINING	5,285.81	15,000.00	10,117.13	10,117.13	15,000.00	15,000.00	15,000.00
12202	5318 DENTAL/MEDICAL SERVI	12,982.37	20,000.00	21,939.78	19,664.02	33,000.00	20,000.00	20,000.00
12202	5318R DENTAL/MEDICAL SERVI	34,362.41	20,000.00	34,369.48	32,293.86	38,360.00	30,000.00	30,000.00
12202	5341 TELEPHONE	18,327.46	21,000.00	19,160.00	18,890.08	21,000.00	21,000.00	21,000.00
12202	5382 LAUNDRY SERVICES	153.56	1,000.00	1,000.00	989.88	1,000.00	500.00	500.00
12202	5421 OFFICE SUPPLIES (GEN	4,339.09	5,250.00	4,282.90	4,147.06	5,250.00	5,250.00	5,250.00
12202	5451 CUSTODIAL SUPPLIES	3,359.39	4,500.00	4,500.00	4,494.10	4,500.00	4,500.00	4,500.00
12202	5510 FIRE PREVENTION	5,883.63	5,000.00	4,060.22	4,020.22	5,000.00	5,000.00	5,000.00
12202	5513 EMERGENCY MANAGEMENT	3,490.48	4,500.00	4,500.00	4,500.00	4,500.00	4,000.00	4,000.00
12202	5586 FIRE SUPPRESSION SUP	14,013.36	21,500.00	21,500.00	21,018.58	21,500.00	21,500.00	21,500.00
12202	5730 DUES AND SUB	483.55	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Total Fire-Expenses		331,085.34	367,863.00	383,434.49	369,002.78	452,767.00	406,407.00	406,407.00
100	220 Department Total	5,745,593.42	5,946,273.00	6,232,136.53	6,187,532.28	6,027,061.00	6,456,103.00	6,456,103.00

FY 2008 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2007	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2007	Rate FY 2008 4.5%	Dept Prop FY 2008	Mayor FY 2008	Council FY 2008
CODY	100 FIRE	DAVE	CHIEF	12201-5111	79,167.03		1		84,835.33	86,532.09	79,167.03	86,532.09	86,532.09
	100 FIRE		Deputy Chiefs	12201-5111	228,406.36		4		61,190.06	62,413.86	228,406.36	249,655.44	249,655.44
	100 FIRE		Captains	12201-5111	458,852.04		9		54,833.93	55,726.66	458,852.04	501,539.94	501,539.94
	100 FIRE		Lieutenants	12201-5111	728,336.64		16		48,780.35	49,755.96	728,336.64	796,095.36	796,095.36
	100 FIRE		Fire Fighters -4	12201-5111	1,741,674.44		42		42,417.69	43,266.04	1,662,507.42	1,817,173.68	1,817,173.68
	100 FIRE		Fire Fighters -3	12201-5111			3		40,720.98	41,535.40	114,000.51	124,606.20	124,606.20
	100 FIRE		Fire Fighters -2	12201-5111	72,833.66		1		39,024.98	39,804.77	36,416.83	39,804.77	39,804.77
	100 FIRE		Fire Fighters -1	12201-5111	72,833.66		1	0.5	42,018.08	42,858.44		16,614.16	16,614.16
	100 FIRE	THOMAS	MECHANIC	11/2005	42,018.08		1		Varies	Varies	259,554.13	271,507.03	271,507.03
			52.2 Adjustment		259,744.24		77		Varies	Varies	37,044.00	35,191.80	35,191.80
			Nights Firefighters & Faos		40,285.35		77		1,350.00	1,450.00	66,150.00	71,775.00	71,775.00
			Edu Incentive		63,450.00		49.5		500.00	500.00	38,500.00	38,750.00	38,750.00
			EMT		38,000.00		77		Varies	Varies	285,522.64	316,353.65	316,353.65
			Defib		285,943.00		77		750.00	850.00	21,000.00	23,800.00	23,800.00
			Holidays		21,750.00		31,733,333				30,000.00	30,000.00	30,000.00
			First Responder		30,000.00		76				4,087,775.68	4,486,396.71	4,486,396.71
			Out of Grade								10,000.00	10,000.00	10,000.00
			Settlement		4,090,460.84								
CAMPBELL	100 FIRE	CHRISTINE	CLERK	12201-5113	18,428.20	P	19		18.65	19.49	18,497.07	19,329.44	19,329.44
					18,428.20						18,497.07	19,329.44	19,329.44
	100 FIRE		OT Firefighters Contractual-77	12201-5131	562,522.50						490,771.83	544,097.39	544,097.39
	100 FIRE		OT Firefighters Contractual-11	12201-5131							74,801.52	78,789.72	78,789.72
	100 FIRE		OT - FAOS	12201-5131	135,000.00						60,000.00	40,000.00	40,000.00
	100 FIRE		OT - Non-Contractual	12201-5131							75,000.00	45,000.00	45,000.00
					637,522.50						700,873.35	707,887.11	707,887.11
	100 FIRE		DEFIB RECERT-FF & Mechanic	12201-5135	78,000.00						76,000.00	78,000.00	78,000.00
			DEFIB RECERT - Retiree								3,000.00	1,000.00	1,000.00
					78,000.00						79,000.00	79,000.00	79,000.00
	100 FIRE		LONGEVITY	12201-5131	99,000.68						97,283.58	107,580.56	107,580.56
					99,000.68						97,283.58	107,580.56	107,580.56
	100 FIRE		Uniforms -FF	12201-5150	76,875.00						74,100.00	117,000.00	117,000.00
	100 FIRE		Uniforms -FAOs	12201-5150							2,775.00	2,775.00	2,775.00
	100 FIRE		Slipend - FF	12201-5150	271,100.00						257,950.00	277,400.00	277,400.00
	100 FIRE		Slipend - FAOs & Retiree	12201-5150							8,200.00	4,350.00	4,350.00
					347,975.00						343,025.00	401,525.00	401,525.00
					5,331,385.22						5,326,154.68	5,801,718.82	5,801,718.82

Full-Time Equivalent Employees:					FY 2006	FY 2007	FY 2008	Variance
					79.0	83.0	84.0	1.0

FY 2008 AFSCME Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title	BUDGET FY 2007 52	Rate FY 2007 2.0%	Rate FY 2008 0.0%	STEP INCREASES Date Rate # Wks Old New		Dept FY 2008 52.2	Mayor FY 2008 52.2	Council FY 2008 52.2	LONGEVITY
BROPHY	THOMAS	100 FIRE	12201-5111	FIRE ALARM OPER III	1/13/01	40,868.88	785.94	785.94	Shift Differential Added Below	41,026.07	41,026.07	41,026.07	
BAUTISTA	PAULINE	A 100 FIRE	12201-5111	PRINCIPAL ACCT CLERK III	04151998	39,057.20	751.10	751.10		39,207.42	39,207.42	39,207.42	
BROWN	JEFFREY	A 100 FIRE	12201-5111	FIRE ALARM OPER III	07051990	40,868.88	785.94	785.94	Shift Differential Added Below	41,026.07	41,026.07	41,026.07	
DOBROSIELSKI	JOHN	M 100 FIRE	12201-5111	FIRE ALARM OP SUPERV	04281985	44,492.06	855.62	855.62		44,663.18	44,663.18	44,663.18	
LERNER	SHAWN	100 FIRE	12201-5111	FIRE ALARM OPER III	11111994	40,868.88	785.94	785.94	Shift Differential Added Below	41,026.07	41,026.07	41,026.07	
STEPHEN	PAUL	100 FIRE	12201-5111	FIRE ALARM OPER III	10291996	40,868.88	785.94	785.94	Shift Differential Added Below	41,026.07	41,026.07	41,026.07	
						<u>247,024.78</u>				<u>247,974.88</u>	<u>247,974.88</u>	<u>247,974.88</u>	