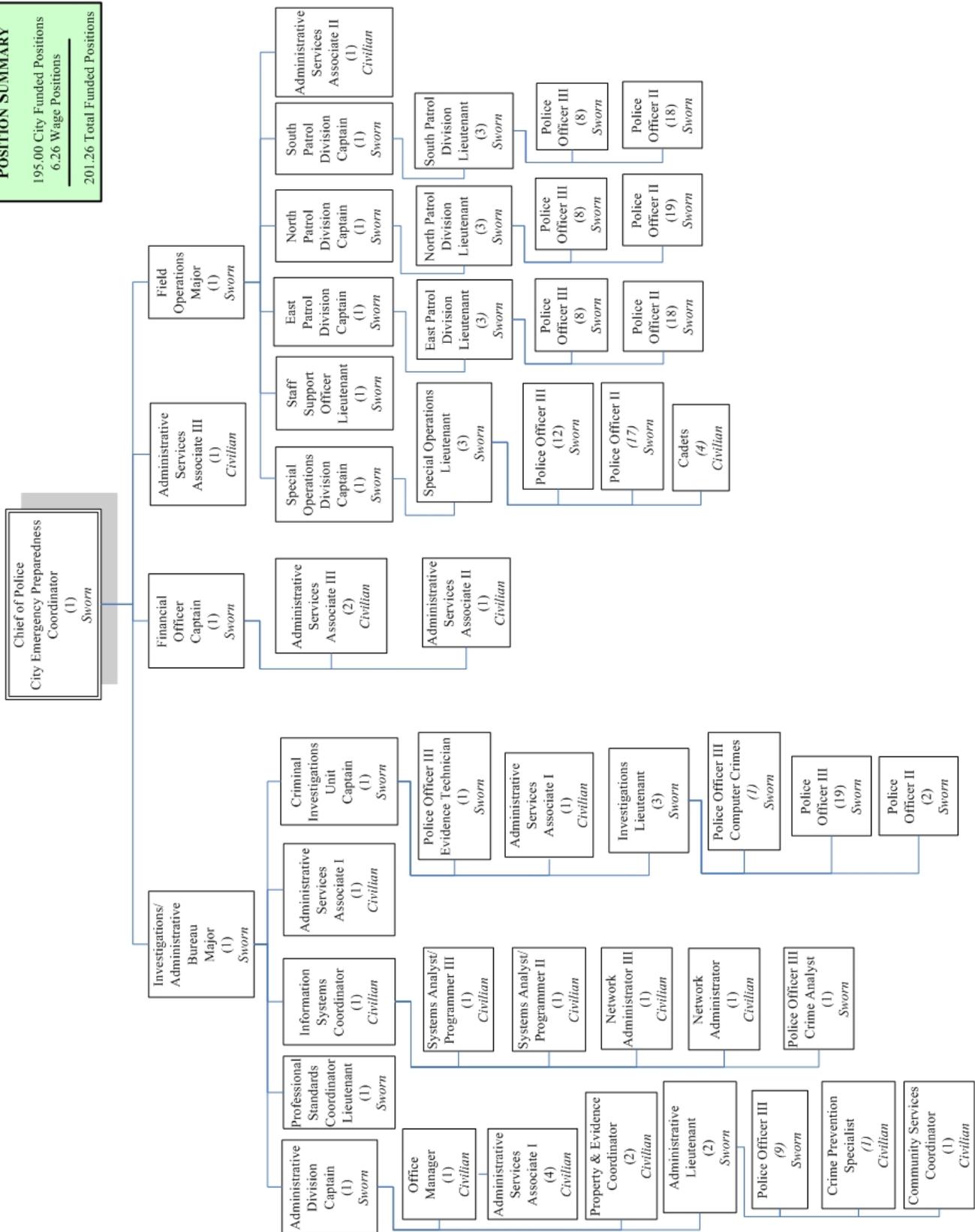




POSITION SUMMARY
 195.00 City Funded Positions
 6.26 Wage Positions
 201.26 Total Funded Positions

POLICE





Police Department including Animal Warden and Emergency Communications

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
POSITION SUMMARY					
City Funded Seasonal Wage	2.50	2.50	2.01	2.01	2.01
City Funded Non-Seasonal Wage	7.05	6.30	6.50	6.50	6.50
Sworn	162.00	162.00	173.00	168.00	170.00
Civilian	60.00	59.00	68.00	66.00	60.00
TOTAL FTE	231.55	229.80	249.51	242.51	238.51
BUDGET SUMMARY					
Salaries	\$9,587,239	\$9,450,096	\$10,422,660	\$10,227,504	\$10,100,798
Employee Benefits	3,137,614	3,604,150	3,881,700	3,795,054	3,738,856
Contractual Services					
Maintenance and Repair	149,953	122,045	245,095	245,095	177,697
Professional	17,662	30,349	33,315	24,615	24,615
Printing and Binding	1,393	1,500	1,500	1,500	1,500
Advertising	2,467	3,950	3,950	3,950	3,950
Investigation Services	89,450	92,875	90,050	90,050	90,050
Contribution-Central VA Regional Radio Board	0	0	289,128	289,128	289,128
Miscellaneous	44,838	76,612	93,897	92,397	92,997
Internal Services					
Fleet Service Charges	530,944	569,801	624,690	620,952	620,952
Other Charges					
Supplies and Materials	220,949	248,011	369,594	321,855	317,917
Apparel/Protective Wear	185,631	138,964	186,055	173,905	178,765
Safety Supplies	31,934	47,302	36,572	30,072	30,072
Law Enforcement Supplies	74,830	136,838	213,821	180,335	181,631
Utilities	1,071	1,500	20,600	20,600	20,600
Training and Conferences	162,283	128,235	142,785	142,785	141,935
Telecommunications	45,267	42,053	146,883	146,883	137,283
Postage and Mailing	11,788	13,367	14,464	14,464	14,464
Dues and Memberships	9,834	11,143	20,295	20,295	20,295
Courtesies to Guests	699	4,400	4,400	4,400	4,400
Miscellaneous	1,343	5,348	5,348	5,348	5,348
Rentals and Leases	16,709	15,236	20,518	20,518	20,518
Capital Outlay	267,439	0	145,739	84,324	84,324
TOTAL	\$14,591,337	\$14,743,775	\$17,013,059	\$16,556,029	\$16,298,095
Less Revenues from DARE	(104,577)	(112,202)	(116,838)	(116,838)	(116,838)
TOTAL CITY COST	\$14,486,760	\$14,631,573	\$16,896,221	\$16,439,191	\$16,181,257



Police Department. Preserves the peace, maintains order and provides critical homeland defense by preventing crime and protecting people and property; investigating criminal activity and apprehending criminals; and promoting traffic safety. The department works cooperatively to educate community partners and solve neighborhood problems, fosters positive relationships within the community, and promotes neighborhood self-sufficiency. Department units include the Bureau of Field Operations, Administration and Investigation, and the Emergency Communications Center. The department follows a community policing operation strategy to accomplish its mission. The department also offers community service and educational initiatives such as crime prevention, personal safety programs, DARE, school resource officer programs, Citizen's Police Academy and crime prevention through environmental design.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
POSITION SUMMARY					
City Funded Seasonal Wage	2.00	2.00	1.51	1.51	1.51
City Funded Non-Seasonal Wage	4.55	4.55	4.75	4.75	4.75
Sworn	162.00	162.00	173.00	168.00	170.00
Civilian	26.00	24.00	27.00	25.00	25.00
TOTAL FTE	194.55	192.55	206.26	199.26	201.26
BUDGET SUMMARY					
Salaries	\$8,360,284	\$8,171,798	\$9,008,089	\$8,812,933	\$8,843,561
Employee Benefits	2,712,146	3,113,552	3,318,464	3,231,818	3,245,038
Contractual Services					
Maintenance and Repair	149,304	118,257	122,339	122,339	122,339
Professional	5,678	17,740	19,365	10,665	10,665
Advertising	1,022	3,450	3,450	3,450	3,450
Investigation Services	89,450	92,875	90,050	90,050	90,050
Miscellaneous	44,613	76,262	84,727	83,227	83,827
Internal Services					
Fleet Service Charges	497,821	542,988	590,245	586,507	586,507
Other Charges					
Supplies and Materials	187,948	218,630	308,256	260,517	256,579
Apparel/Protective Wear	185,631	138,964	186,055	173,905	178,765
Safety Supplies	31,934	47,302	36,572	30,072	30,072
Law Enforcement Supplies	74,830	136,838	213,821	180,335	181,631
Utilities	1,071	1,500	1,500	1,500	1,500
Training and Conferences	143,792	118,335	123,625	123,625	123,625
Telecommunications	37,513	32,758	37,188	37,188	27,588
Postage and Mailing	10,377	11,617	12,600	12,600	12,600
Dues and Memberships	9,263	10,143	11,037	11,037	11,037
Courtesies to Guests	699	4,400	4,400	4,400	4,400
Miscellaneous	100	3,500	3,500	3,500	3,500
Rentals and Leases	16,709	15,236	17,018	17,018	17,018
Capital Outlay	137,470	0	130,739	69,324	69,324
TOTAL	\$12,697,655	\$12,876,145	\$14,323,040	\$13,866,010	\$13,903,076
Less Revenues from DARE	(104,577)	(112,202)	(116,838)	(116,838)	(116,838)
TOTAL CITY COST	\$12,593,078	\$12,763,943	\$14,206,202	\$13,749,172	\$13,786,238

***Police Department Budget Description***

The Requested FY 2008 Police Department budget of \$14,323,040 represents an 11.6% increase of \$1,446,895 as compared to the Adopted FY 2007 budget of \$12,876,145.

Significant changes introduced in the Department Requested FY 2008 budget include:

- \$444,338 increase in Salaries and Employee Benefits reflecting ten additional police officer positions.
- \$193,159 increase in Salaries and Employee Benefits reflecting four additional non – sworn positions.
- \$264,127 increase in Salaries and Employee Benefits reflecting FY 2007 compensation adjustments.
- \$139,581 increase in Overtime reflecting actual expenditures.
- \$76,983 increase in Law Enforcement Supplies reflecting an under-door scope, changing from analog technology to digital technology for interviews, additional equipment for ten additional police officer positions as well as increased costs of equipment.
- \$9,500 increase in Supplies and Materials reflecting new Digital Cameras and furniture upgrades.
- \$47,257 increase in Internal Service Charges reflecting increased fleet costs as well as \$11,213 for three additional police vehicles for the newly requested police officer positions.
- \$11,800 increase in office supplies.
- \$47,091 increase in Apparel and Protective Wear reflecting gear costs for ten new police officers.

Major items requested not proposed by the City Manager for funding:

- \$281,802 reduction in Salaries and Employee Benefits to eliminate five new police officer and two new cadet positions that were requested.
- \$8,700 reduction in Contractual Services-Professional reflecting the elimination of Legal Fees and some Medical Services that were duplicated in another department.
- \$1,500 reduction in Contractual Services-Miscellaneous to eliminate funding for new officer and cadet positions.
- \$3,738 reduction in Fleet Service Charges to eliminate funding for vehicles for new officer positions.
- \$47,739 reduction in Supplies and Materials to eliminate funding for new officer and cadet positions.
- \$12,150 reduction in Apparel/Protective Wear to eliminate funding for new officer and cadet positions.
- \$6,500 reduction in Safety Supplies to eliminate funding for new officer and cadet positions.
- \$33,486 reduction in Law Enforcement Supplies to eliminate funding for new officer and cadet positions.
- \$61,415 reduction in Capital Outlay to eliminate 2 vehicles to accommodate the new officer positions and an enclosed trailer.

The Proposed FY 2008 Police Department budget was adopted by City Council with the following changes:

- ◆ \$9,600 reduction in Telecommunications reflecting a reduction in cellular service expenditures.
- ◆ \$10,000 reduction in Supplies and Materials.
- ◆ \$56,666 increase in Salaries, Employee Benefits, Contractual Services Apparel/Protective Wear and Law Enforcement Supplies reflecting the addition of 2 full-time Police Officer positions beginning on January 1, 2008.



Police Department Performance Measures

Goal 1:

To continue to meet the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) standards.

Objective:

Continue to deliver a high quality of law enforcement services while maintaining compliance with CALEA standards.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Operate within the guidelines of the CALEA standards	Accredited	Accredited	Accredited	Accredited

Goal 2:

Reduce Calls for Service (CFS) by 1%

Objective:

Focus resources on Crime Prevention strategies as well as allocate resources to the Street Crimes Team in an effort to target illicit gang and drug activity.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Calls for service	74,648	72,555	71,830	71,117

Goal 3:

Reduce Response Time for Calls for Service by 3 seconds per call.

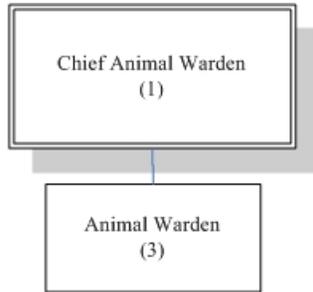
Objective:

Review CFS Priority Levels and eliminate unnecessary calls for service to ensure available resources for priority.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Response time	05:13	05:43	05:40	05:37



POLICE DEPARTMENT – ANIMAL CONTROL UNIT



POSITION SUMMARY	
• • • • •	
4.00 City Funded Positions	
1.75 Wage Positions	
<hr/>	
5.75 Total Funded Positions	



Animal Control Unit. The Animal Warden program currently encompasses the services of three full-time Animal Wardens, two part-time Wildlife Management Specialists and the operation of three animal control vehicles. The Animal Wardens are responsible for animal control enforcement for the entire City. They perform regular patrols on all streets and highways within the City limits. Wildlife Management Specialists are responsible for deer population and damage control within the City.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
POSITION SUMMARY					
Civilian	3.00	4.00	4.00	4.00	4.00
City Funded Non-Seasonal Wage	2.50	1.75	1.75	1.75	1.75
TOTAL FTE	5.50	5.75	5.75	5.75	5.75
BUDGET SUMMARY					
Salaries	\$141,801	\$169,933	\$172,234	\$172,234	\$172,234
Employee Benefits	36,351	42,816	56,785	56,785	56,785
Contractual Services					
Maintenance and Repair	649	1,188	1,188	1,188	1,188
Professional	11,984	12,609	13,950	13,950	13,950
Internal Services					
Fleet Service Charges	29,720	23,047	30,248	30,248	30,248
Other Charges					
Supplies and Materials	15,828	12,721	17,189	17,189	17,189
Training and Conferences	314	2,000	2,000	2,000	2,000
Telecommunications	1,501	1,925	1,925	1,925	1,925
Dues and Memberships	0	200	168	168	168
TOTAL	\$238,148	\$266,439	\$295,687	\$295,687	\$295,687



Police Department – Animal Control Unit Budget Description

The Department Requests FY 2008 Police Department/Animal Warden budget of \$295,687 which represents a 11.0% increase \$29,248 as compared to the Adopted FY 2007 budget of \$266,439.

Significant changes introduced in the Department Requested FY 2008 budget include:

- \$16,270 increase in Salaries and Employee Benefits reflecting FY 2007 compensation adjustments.
- \$7,201 increase in Fleet Services reflecting rising costs.
- \$4,468 increase in equipment and supplies reflecting costs for ammunition and tranquilizers for the Wildlife Management Program.

All major items requested were proposed by the City Manager for funding.

The Proposed FY 2008 Police Department - Animal Warden budget was adopted by City Council without changes.

Police Department – Animal Control Unit Performance Measures

Goal 1:

Decrease response time to citizen complaints in order to provide better service delivery.

Objective:

Improve Animal Warden response to calls for service by increasing the availability of on duty animal wardens.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Reduce response time by 3% through creative scheduling of Animal Wardens to provide increased coverage hours.	9:42	3:48	3:37	3:27

Goal 2:

Reduce property damage and personal property loss due to wildlife.

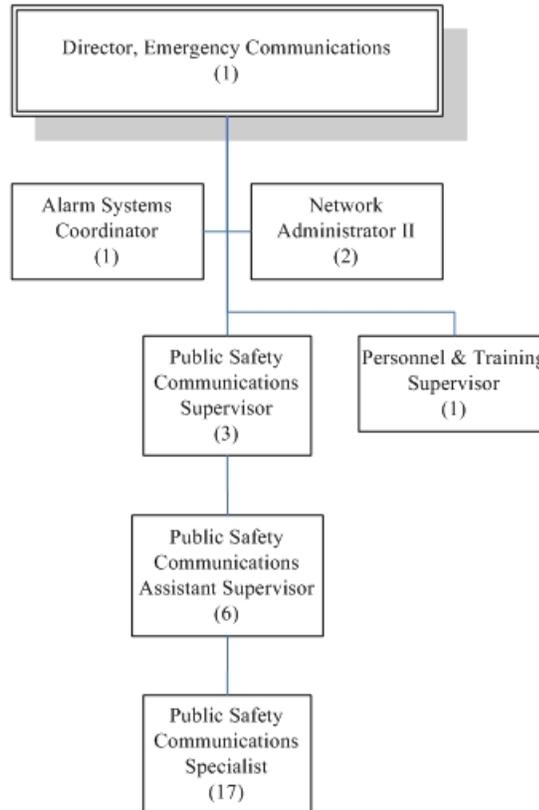
Objective:

Improve wildlife herd management.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Improve wildlife herd management by 5%.	565	757	795	835



POLICE DEPARTMENT – EMERGENCY COMMUNICATIONS



POSITION SUMMARY
• • • • •
31.0 City Funded Positions
.5 Wage Positions
<hr/>
31.5 Total Funded Positions



Emergency Communications. The Police Department oversees the Emergency Communications Center or Lyn-Comm which directs calls for service to police, fire, and emergency medical service (EMS) units in Lynchburg and the surrounding areas, 24 hours a day.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
POSITION SUMMARY					
City Funded Seasonal Wage	0.5	0.5	0.5	0.5	0.5
Civilian	31.0	31.0	37.0	37.0	31.0
TOTAL FTE	31.5	31.5	37.5	37.5	31.5
BUDGET SUMMARY					
Salaries	\$1,085,154	\$1,108,365	\$1,242,337	\$1,242,337	\$1,085,003
Employee Benefits	389,117	447,782	506,451	506,451	437,033
Contractual Services					
Maintenance and Repair	0	2,600	121,568	121,568	115,757
Printing and Binding	1,393	1,500	1,500	1,500	1,500
Advertising	1,445	500	500	500	500
Contribution-Central VA Regional Radio Board	0	0	227,541	227,541	227,541
Miscellaneous	225	350	70,757	70,757	9,170
Internal Services					
Fleet Service Charges	3,403	3,766	4,197	4,197	4,197
Other Charges					
Supplies and Materials	17,173	16,660	44,149	44,149	44,149
Utilities	0	0	19,100	19,100	19,100
Training and Conferences	18,177	7,900	17,160	17,160	16,310
Telecommunications	6,253	7,370	107,770	107,770	107,770
Postage and Mailing	1,411	1,750	1,864	1,864	1,864
Dues and Memberships	571	800	9,090	9,090	9,090
Miscellaneous	1,243	1,848	1,848	1,848	1,848
Rental & Leases	0	0	3,500	3,500	3,500
Capital Outlay	129,969	0	15,000	15,000	15,000
TOTAL	\$1,655,534	\$1,601,191	\$2,394,332	\$2,394,332	\$2,099,332



Police Department – Emergency Communications Budget Description

The Department Requested FY 2008 Emergency Communications budget of \$2,394,332 represents a 49.5% increase of \$793,141 as compared to the Adopted FY 2007 budget of \$1,601,191.

Significant changes introduced in the Department Requested FY 2008 budget include:

- \$522,457 increase in the overall Emergency Communications budget reflecting the transfer of the E911 Special Revenue Fund into the General Fund Emergency Communications budget.
- \$226,752 increase in Salaries and Employee Benefits reflecting five new full-time Communications Specialist positions as well as a full-time Training Coordinator position to implement an Emergency Medical Dispatch process.
- \$11,532 increase in Wage reflecting the change in organizational structure in FY 2007.
- \$29,000 decrease in Communications reflecting the one-time project funding in FY 2007.
- \$67,398 increase in Software Purchases and Maintenance reflecting the implementation of an Emergency Medical Dispatch process.
- \$29,653 decrease in Miscellaneous Contractual Services reflecting a lower contribution to the Central Virginia Regional Radio Board.

All major items requested were proposed by the City Manager for funding.

The Proposed FY 2008 Police Department – Emergency Communications budget was adopted by City Council with the following changes:

- ◆ \$226,752 decrease in Salaries and Employee Benefits reflecting the elimination of five new full-time Communications Specialist positions as well as a full-time Training Coordinator position to implement an Emergency Medical Dispatch process.
- ◆ \$67,398 decrease in Software Purchases and Maintenance reflecting the implementation of an Emergency Medical Dispatch process.

Police Department – Emergency Communications Performance Measure

Goal 1:

Continue to enhance operational capabilities of Lyn-Comm

Objective:

Phase II wireless and CAD mapping

Performance Measure:	Target FY 2006	Actual FY 2005	Projected FY 2007	Projected FY 2008
All local wireless service providers	Continued Compliance	100% Compliant	Continued Compliance	Continued Compliance
Computer-aided dispatch mapping	100%	100%	100%	100%



FIRE AND EMS

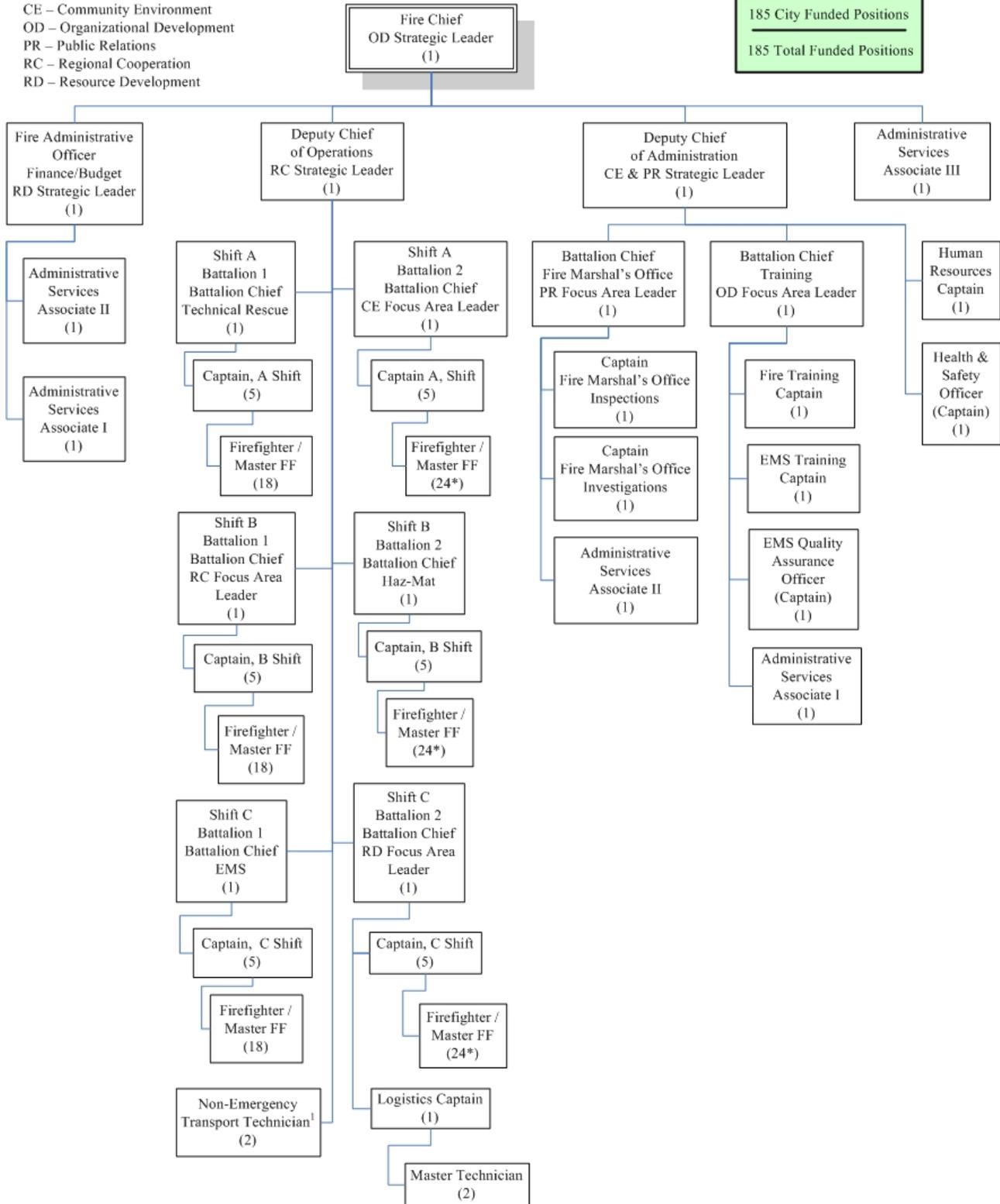
STRATEGIC FOCUS AREAS

- CE – Community Environment
- OD – Organizational Development
- PR – Public Relations
- RC – Regional Cooperation
- RD – Resource Development

POSITION SUMMARY

 185 City Funded Positions

 185 Total Funded Positions



1. Provide non-emergency ambulance transports weekdays, 8:00 AM – 5:00 PM.

* Includes 2 medics for Medic 5 on each shift.



Fire and EMS Department. Provides fire, medical and other emergency and non-emergency services for the City. The department operates eight fire stations and 30 fire and EMS vehicles. Services include:

- Fire prevention through inspections, arson investigations, and public fire safety education.
- Fire suppression.
- Emergency medical services, including Basic Life Support (BLS), Advanced Life Support (ALS), and ambulance transport.
- Technical rescue response, including confined-space, trench, collapse, and high-angle rescue.
- Other emergency and non-emergency services, such as hazardous materials incident response.
- Community services, including public school and neighborhood programs.
- Coordination of ambulance billing and collections services through a third party billing firm.



Fire and EMS Department

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
POSITION SUMMARY					
City Funded Seasonal Wage	1	1	0	0	0
Sworn	172	172	179	178	177
Civilian	7	7	8	8	8
TOTAL FTE	180	180	187	186	185
BUDGET SUMMARY					
Salaries	\$9,173,287	\$9,339,108	\$9,864,525	\$9,828,962	\$9,797,515
Employee Benefits	2,886,110	3,336,139	3,461,168	3,446,653	3,433,599
Contractual Services					
Maintenance and Repair	73,837	51,550	71,043	71,043	71,043
Professional	2,008	2,400	12,400	12,400	12,400
Printing and Binding	4,235	2,900	1,900	1,900	1,900
Advertising	1,012	2,400	0	0	0
Ambulance Billing Service	161,070	99,375	120,000	120,000	120,000
Software Purchases	4,306	9,900	4,800	2,000	2,000
Miscellaneous	16,985	24,950	21,100	21,100	21,100
Internal Services					
Fleet Service Charges	99,151	100,398	109,727	109,727	109,727
Other Charges					
Office Supplies and Materials	135,524	106,814	140,560	136,660	136,660
Safety, Law Enforcement and Medical Supplies	188,822	187,580	222,626	217,426	217,426
Maintenance and Repair	149,401	149,500	154,000	154,000	154,000
Gas/Diesel	33,552	32,500	36,493	36,493	36,493
Utilities	113,027	116,900	116,100	116,100	116,100
Training and Conferences	74,135	77,434	111,375	84,275	84,275
Contributions to Other Agencies	651	8,965	8,965	8,965	8,965
Telecommunications	18,099	19,365	19,890	19,890	19,890
Postage and Mailing	4,176	5,700	4,525	4,525	4,525
Dues and Memberships	3,443	4,300	4,710	4,710	4,710
Courtesies to Guests	8,504	6,200	7,989	7,989	7,989
Rentals and Leases	23,683	23,596	23,596	23,596	23,596
Capital Outlay	32,546	8,500	50,000	39,000	39,000
Total General Fund Expenditures	\$13,207,564	\$13,716,474	\$14,567,492	\$14,467,414	\$14,422,913
Total Grant Expenditures¹	186,614	204,000	215,000	215,000	215,000
FIRE DEPARTMENT EXPENDITURES	\$13,394,178	\$13,920,474	\$14,782,492	\$14,682,414	\$14,637,913
Less Revenues from Ambulance Service Fees	(2,155,876)	(1,600,000)	(1,600,000)	(1,600,000)	(1,600,000)
Less Revenues from Fire Prevention Permit Fees	(2,587)	(2,100)	(2,100)	(2,100)	(2,100)
Less Revenues from PIER Program - External Customers	(25,500)	(25,500)	(25,500)	(25,500)	(25,500)
Less Revenues from PIER Program	(52,500)	(52,500)	(52,500)	(52,500)	(52,500)
Less Revenues from State Grants	(186,614)	(204,000)	(215,000)	(215,000)	(215,000)
TOTAL CITY COST	\$10,971,101	\$12,036,374	\$12,887,392	\$12,787,314	\$12,742,813

¹Details of the Grant Expenditures can be located in the Other Funds Section of this document.

**Fire and EMS Department Budget Description**

The Department Requested FY 2008 Fire and EMS budget of \$14,567,492 represents a 6.2% increase of \$851,018 as compared to the Adopted FY 2007 budget of \$13,716,474.

Significant changes introduced in the Department Requested FY 2008 budget include:

- \$50,079 increase in Salaries and Employee Benefits reflecting the request for a full-time Assistant Fire Marshal position.
- \$10,917 increase in Salaries and Employee Benefits reflecting the request to upgrade a wage position to a full time position.
- \$262,084 increase in Salaries and Employee Benefits reflecting the request for six new full-time Firefighter positions.
- \$297,128 increase in Salaries and Employee Benefits reflecting FY 2007 compensation adjustments.
- \$17,738 increase in Overtime reflecting additional half-time payments for requested new medic unit positions, and half-time payments associated with FLSA requirements related to annual special team payments.
- \$12,500 increase in Staffing Overtime reflecting previous departmental salary increases and additional funding needed to assist in realizing Accreditation recommended enhancements.
- \$69,751 increase in Certification Pay Program payments reflecting increased payments to Paramedics (a \$1,500 annual increase to \$4,500).
- \$15,250 increase in Building Maintenance and Repairs reflecting requests to paint the exterior of Miller Park Station and repair station windows, and to clean the HVAC ductwork at Fort Hill Station.
- \$10,000 increase in Medical/Dental/Lab Services reflecting the possibility that the Department may have to pay for Medical Director services during FY2008, due to changes at Lynchburg General Hospital's Emergency Room.
- \$20,625 increase in Ambulance Billing Services to more accurately reflect anticipated costs associated with services provided by the City's third party billing agency.
- \$23,526 increase in Apparel and Protective Wear reflecting the purchase of 25 sets of NFPA compliant USAR gear for the Technical Rescue Team. This purchase will be reimbursed with PIER Program funding (transferred to the General Fund annually). A purchase of Nomex gloves is also included as part of this increase.
- \$9,520 increase in Safety Supplies reflecting the purchase of airpack replacement/repair parts.
- \$28,746 increase in Minor Equipment/Tools/Furniture reflecting increased station, special teams and administrative office needs.
- \$9,000 increase in Vehicle Maintenance and Repair Materials reflecting increased costs associated with parts and supplies for large apparatus.
- \$34,141 increase in Training and Conferences reflecting the reassignment of \$5,000 from On-Site Training to Training and Conferences as well as anticipated training cost increases during FY2008, including \$24,000 for training of the Department's new Fire Marshal and Captain of Inspections.
- \$21,000 increase in Medical and Lab Equipment associated with the need to begin replacing Physio Life-Pace 12 monitor/defibrillators utilized on departmental medic units.
- \$20,500 increase in Specific Use Equipment reflecting the purchase of replacement hose, and the need to replace the Department's hose repair machine.

Major items requested not proposed by the City Manager for funding include:

- \$50,079 reduction in Salaries and Employee Benefits to eliminate the Assistant Fire Marshal position that was requested.
- \$2,800 reduction in Software Purchases.
- \$3,700 reduction in Safety Supplies.
- \$1,500 reduction in Law Enforcement Supplies.
- \$3,900 reduction in Minor Equipment/Tools.
- \$27,100 reduction in Training & Conferences.
- \$11,000 reduction in Specific Use Equipment.

The Proposed FY 2008 Fire and EMS Department budget was adopted by City Council with the following change:

- ◆ \$44,501 reduction in Salaries and Employee Benefits to eliminate a Firefighter Recruit position.



Fire and EMS Department Performance Measures

Goal 1:
Develop criteria to positively impact emergency responses.

Objective:
Establish response standards to support quality customer service.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Maintain four minute or less response time for first due fire apparatus in response to 90% of all structure fires.	Four minute or less response 84% of the time	Four minute or less response 65% of the time	Four minute or less response 70% of the time	Four minute or less response 75% of the time
Advanced Life Support response times are eight minutes or less 90% of the time.	Eight minute or less response 88% of the time	Eight minute or less response 74% of the time	Eight minute or less response 80% of the time	Eight minute or less response 85% of the time

Goal 2:
Develop a workforce plan to ensure the right people, with the right skills, are in the right place at the right time.

Objective:
Implement continuous workforce training to ensure quality service and highly skilled employees.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Produce at least 200 hours of workforce training for every field employee.	195 hrs/employee/yr	135 hrs/employee/yr	140 hrs/employee/yr	200 hrs/employee/yr
Produce at least 40 hours of workforce training for every civilian employee	24 hrs/employee/yr	25 hrs/employee/yr	30 hrs/employee/yr	40 hrs/employee/yr

Goal 3:
Develop a comprehensive planning and analysis process in order to provide the most efficient and effective customer service.

Objective:
Establish a process to continually analyze departmental statistical data to improve customer service.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Generate quarterly and yearly reports to quantify departmental statistical data.	Monthly, quarterly, and annual reports	Abbreviated annual report	Monthly reports	Monthly, quarterly, and annual reports