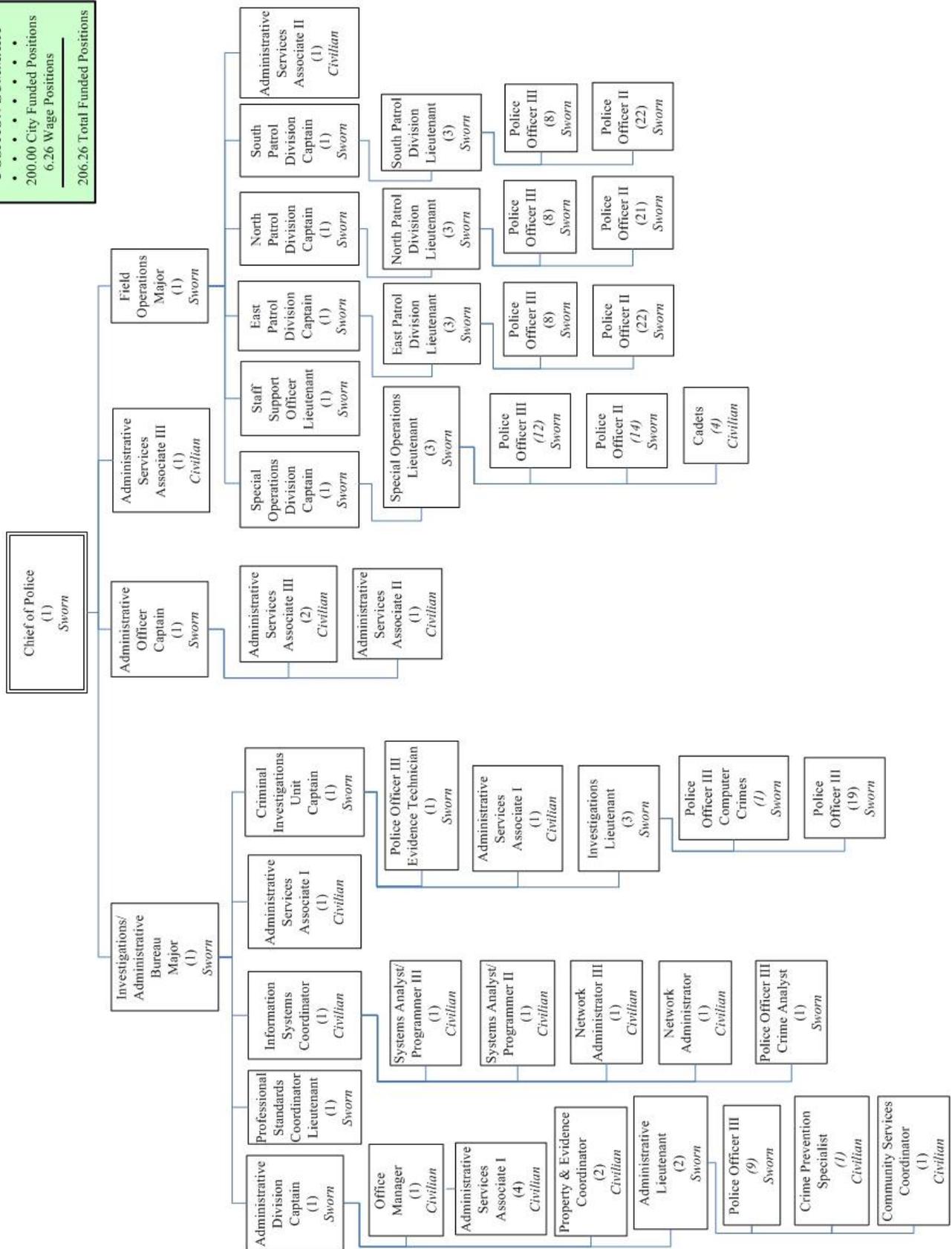




POSITION SUMMARY
 •••••
 200.00 City Funded Positions
 6.26 Wage Positions
 206.26 Total Funded Positions

POLICE





Police Department including Animal Warden and Emergency Communications

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
POSITION SUMMARY					
City Funded Seasonal Wage	2.50	2.01	2.01	2.01	2.01
City Funded Non-Seasonal Wage	6.30	6.50	5.75	5.75	5.75
Sworn	163.00	170.00	175.00	170.00	170.00
Civilian	58.00	60.00	65.00	62.00	62.00
TOTAL FTE	229.80	238.51	247.76	239.76	239.76
BUDGET SUMMARY					
Salaries	\$9,862,371	\$10,100,798	\$10,794,472	\$10,503,925	\$10,484,615
Employee Benefits	3,489,820	3,738,856	3,980,000	3,887,545	3,887,545
Contractual Services					
Maintenance and Repair	113,251	239,284	304,750	280,150	280,150
Professional	20,811	24,615	27,050	24,050	24,050
Printing and Binding	894	1,500	1,500	1,500	1,500
Advertising	2,427	3,950	14,450	4,450	4,450
Investigation Services	69,245	90,050	86,310	86,310	86,310
Contribution - Central VA Regional Radio Board	0	227,541	254,179	254,179	254,179
CVCJA Fee, K-9 Training & Software	83,862	92,997	99,593	98,093	98,093
Internal Services					
Fleet Service Charges	537,404	620,952	673,744	666,269	680,578
Other Charges					
Supplies and Materials	258,499	317,917	463,779	373,633	373,633
Apparel/Protective Wear	112,371	178,765	140,243	107,698	107,698
Safety Supplies	14,889	30,072	49,445	49,445	49,445
Law Enforcement Supplies	143,072	181,631	279,564	182,788	182,788
Utilities	3,338	20,600	28,100	28,100	28,100
Training and Conferences	183,080	141,935	208,265	149,265	149,265
Telecommunications	59,559	137,283	194,254	157,105	157,105
Postage and Mailing	12,537	14,464	13,264	13,264	13,264
Dues and Memberships	10,078	20,295	20,911	20,911	20,911
Courtesies to Guests	67	4,400	4,400	1,400	1,400
Miscellaneous	2,064	5,348	5,348	4,348	4,348
Rentals and Leases	19,249	20,518	28,229	28,229	28,229
Capital Outlay	16,932	84,324	175,724	81,624	81,624
TOTAL	\$15,015,820	\$16,298,095	\$17,847,574	\$17,004,281	\$16,999,280
Less Revenues from DARE	(114,855)	(116,838)	(119,175)	(119,175)	(119,175)
Less Revenues from the State - HB 599	(3,468,584)	(3,669,040)	(3,484,494)	(3,484,494)	(3,484,494)
Less Revenues from Police Report Sales	0	0	0	0	(10,000)
TOTAL CITY COST	\$11,432,381	\$12,512,217	\$14,243,905	\$13,400,612	\$13,385,611



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 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
POSITION SUMMARY					
City Funded Seasonal Wage	2.00	1.51	1.51	1.51	1.51
City Funded Non-Seasonal Wage	4.55	4.75	4.75	4.75	4.75
Sworn	163.00	170.00	175.00	170.00	170.00
Civilian	23.00	25.00	25.00	25.00	25.00
TOTAL FTE	192.55	201.26	206.26	201.26	201.26
BUDGET SUMMARY					
Salaries	\$8,638,335	\$8,843,561	\$9,354,528	\$9,102,747	\$9,102,747
Employee Benefits	3,026,007	3,245,038	3,408,730	3,340,261	3,340,261
Contractual Services					
Maintenance and Repair	110,299	122,339	122,777	122,777	122,777
Professional	10,090	10,665	13,100	10,100	10,100
Advertising	1,394	3,450	13,450	3,450	3,450
Investigation Services	69,245	90,050	86,310	86,310	86,310
CVCJA Fee, K-9 Training & Software	83,236	83,827	89,823	88,323	88,323
Internal Services					
Fleet Service Charges	503,887	586,507	634,771	627,296	640,683
Other Charges					
Supplies and Materials	239,272	256,579	384,584	324,479	324,479
Apparel/Protective Wear	112,371	178,765	140,243	107,698	107,698
Safety Supplies	14,889	30,072	49,445	49,445	49,445
Law Enforcement Supplies	143,072	181,631	279,564	182,788	182,788
Utilities	1,485	1,500	1,500	1,500	1,500
Training and Conferences	172,884	123,625	189,955	130,955	130,955
Telecommunications	42,589	27,588	82,992	45,843	45,843
Postage and Mailing	10,831	12,600	11,100	11,100	11,100
Dues and Memberships	8,980	11,037	11,123	11,123	11,123
Courtesies to Guests	67	4,400	4,400	1,400	1,400
Miscellaneous	211	3,500	3,500	2,500	2,500
Rentals and Leases	18,669	17,018	24,229	24,229	24,229
Capital Outlay	16,932	69,324	138,824	81,624	81,624
TOTAL	\$13,224,745	\$13,903,076	\$15,044,948	\$14,355,948	\$14,369,335
Less Revenues from DARE	(114,855)	(116,838)	(119,175)	(119,175)	(119,175)
Less Revenues from the State - HB 599	(3,468,584)	(3,669,040)	(3,484,494)	(3,484,494)	(3,484,494)
Less Revenues from Police Report Sales	0	0	0	0	(10,000)
TOTAL CITY COST	\$9,641,306	\$10,117,198	\$11,441,279	\$10,752,279	\$10,755,666

**Police Department Budget Description**

The Department Requested FY 2009 Police budget of \$15,044,948 represents an 8.2% increase of \$1,141,872 as compared to the Adopted FY 2008 budget of \$13,903,076.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$674,659 increase in Salaries and Employee Benefits reflecting FY2008 compensation adjustments, the addition of five new police officer positions, and increases in overtime.
- \$15,129 increase in Contractual Services reflecting a \$3,000 for legal services, a \$10,000 increase in minority recruitment advertising, and a \$3,968 increase in software maintenance.
- \$48,264 increase in Internal Services Charges reflecting an increase in fuel costs and \$16,688 for costs associated with the new requested police vehicles.
- \$12,655 increase in Office Supplies reflecting the cost of lithium batteries and general office supplies.
- \$38,522 decrease in Apparel/Protective Wear while including \$12,150 for the apparel/protective wear for the additional five police officers.
- \$19,373 increase in Safety Supplies reflecting gas masks and additional body armor.
- \$8,000 increase in Lab and Field Materials reflecting the cost of evidence recovery and packaging supplies.
- \$97,933 increase in Law Enforcement Supplies reflecting a significant increase in the cost of ammunition, replacing the in-car kennels for the K-9 vehicles, and the acquisition of 130 X26 Tasers.
- \$57,635 increase in Minor Equipment/Tools/Furniture reflecting additional radar units and \$14,725 for Mobile Digital Data Units (for in-car computers) and LED emergency lights for newly requested patrol vehicles. \$15,975 was moved from Law Enforcement Supplies to accurately reflect expenses.
- \$25,000 increase in Computer/Office Maintenance and Repair reflecting additional replacements of In-car computers and digital evidence recovery equipment for computer crimes investigations.
- \$15,791 increase in Communications Maintenance and Repair Parts reflecting the purchase of Cellular Data Cards, \$7,600 for the purchase of police vehicle radios and \$15,155 for the purchase of portable radios for the newly requested police officers.
- \$62,280 increase in Training and Conferences reflecting the historical cost of training, specialized training, and leadership development training.
- \$52,462 increase in Cellular Phone Services reflecting the monthly lease of the Cellular Data Cards.
- \$7,200 increase in Building/Property Rental reflecting the rental of an off-site storage facility.
- \$69,500 increase in Capital Outlay reflecting \$57,200 for vehicles for the newly requested police officers and related digital equipment.

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

- \$339,000 for five new police officer positions, related supplies, and equipment.
- \$40,000 in Salaries and Employee Benefits wage funding.
- \$51,000 in Salaries and Employee Benefits overtime funding.
- \$3,000 in Contractual Services-Professional legal fees.
- \$10,000 in Advertising.
- \$60,105 in Supplies and Materials to reflect historical spending.
- \$93,056 in Law Enforcement Supplies to reflect historical spending.
- \$59,000 in Training and Conferences.
- \$37,149 in Telecommunications to reflect historical spending.
- \$3,000 in Courtesies to Guest to reflect historical spending.
- \$1,500 in Miscellaneous to reflect historical spending.

The Proposed FY 2009 Police Department budget was adopted by City Council with the following change:

- ◆ \$13,387 increase in Fleet Service Charges due to rising fuel costs.



Key Performance Measures

Objectives

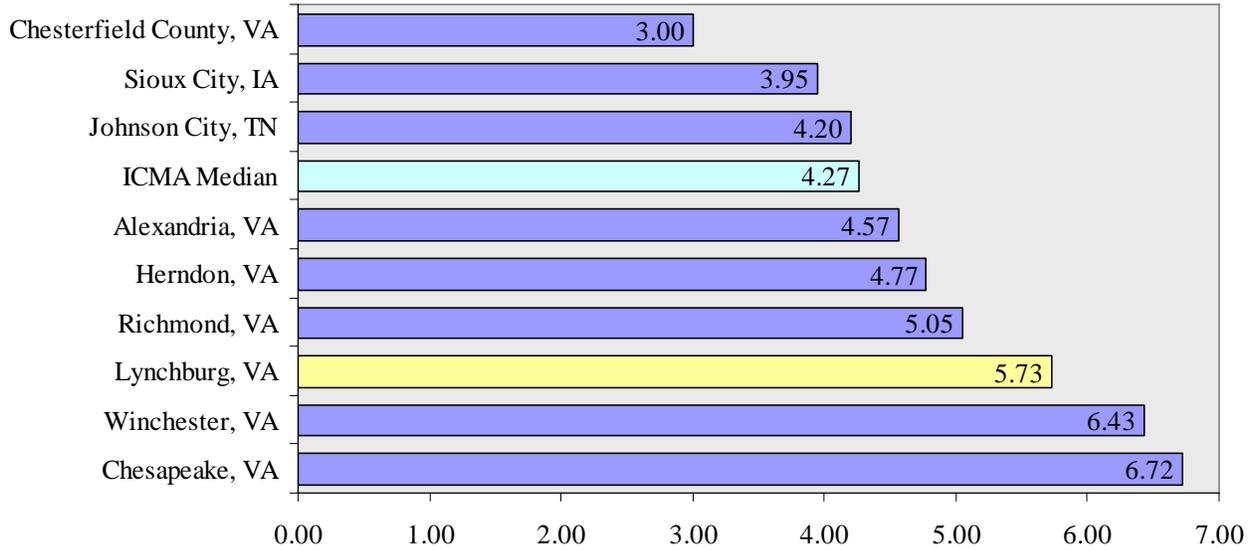
- ❖ To reduce response time to Top Priority Calls by reducing the time from the dispatch of the call and arrival at the call by .33 minutes.
- ❖ To decrease Violent Crimes Reported per 1,000 population by .7
- ❖ To decrease Property Crimes Reported per 1,000 population by .9
- ❖ To increase total arrests for Violent Crimes per 1,000 population by .3
- ❖ To increase total arrests for Property Crimes per 1,000 population by 1.5
- ❖ To increase the clearance rate of Violent Crimes by 12%
- ❖ To increase the clearance rate of Property Crimes by 3.5%
- ❖ To reduce the operating and maintenance expenditures charged per Violent / Property Crime cleared by \$1,703.

Indicator	FY 2005	Prior Years FY 2006	FY 2007	Current Year FY 2008	Future Estimate FY 2009
Response Time in Minutes to Top Priority Calls					
From Dispatch to Arrival					
Target	not measured	not measured	not measured	5.00	4.67
Actual	5.31	5.73	5.33	n/a	n/a
ICMA Median	4.10	4.27	not yet reported	not yet reported	not yet reported
Violent and Property Crimes reported per 1,000 Population					
Violent Crimes					
Target	not measured	not measured	not measured	3.8	3.1
Actual	3.7	3.8	4.5	n/a	n/a
ICMA Median	2.7	2.4	not yet reported	not yet reported	not yet reported
Property Crimes					
Target	not measured	not measured	not measured	31.5	30.8
Actual	38.2	34.4	32.4	n/a	n/a
ICMA Median	34.0	32.5	not yet reported	not yet reported	not yet reported
Total Arrests for Violent and Property Crimes per 1,000 Population					
Violent Crimes					
Target	not measured	not measured	not measured	2.5	2.8
Actual	1.5	1.8	2.2	n/a	n/a
ICMA Median	1.4	1.3	not yet reported	not yet reported	not yet reported
Property Crimes					
Target	not measured	not measured	not measured	12.5	14.0
Actual	12.7	12.3	11.0	n/a	n/a
ICMA Median	6.8	6.0	not yet reported	not yet reported	not yet reported
Percentage of Violent and Property Crimes Cleared					
Violent Crimes					
Target	not measured	not measured	not measured	50.0%	62.0%
Actual	66.5%	46.9%	38.0%	n/a	n/a
ICMA Median	63.1%	59.3%	not yet reported	not yet reported	not yet reported
Property Crimes					
Target	not measured	not measured	not measured	27.4%	30.9%
Actual	27.1%	25.0%	23.9%	n/a	n/a
ICMA Median	21.5%	19.5%	not yet reported	not yet reported	not yet reported
Operating and Maintenance (O&M) Expenditures Charged per Violent/Property Crime Cleared					
Target	not measured	not measured	not measured	\$18,148	\$16,445
Actual	\$14,030	\$15,762	\$19,851	n/a	n/a
ICMA Median	\$18,148	\$25,335	not yet reported	not yet reported	not yet reported

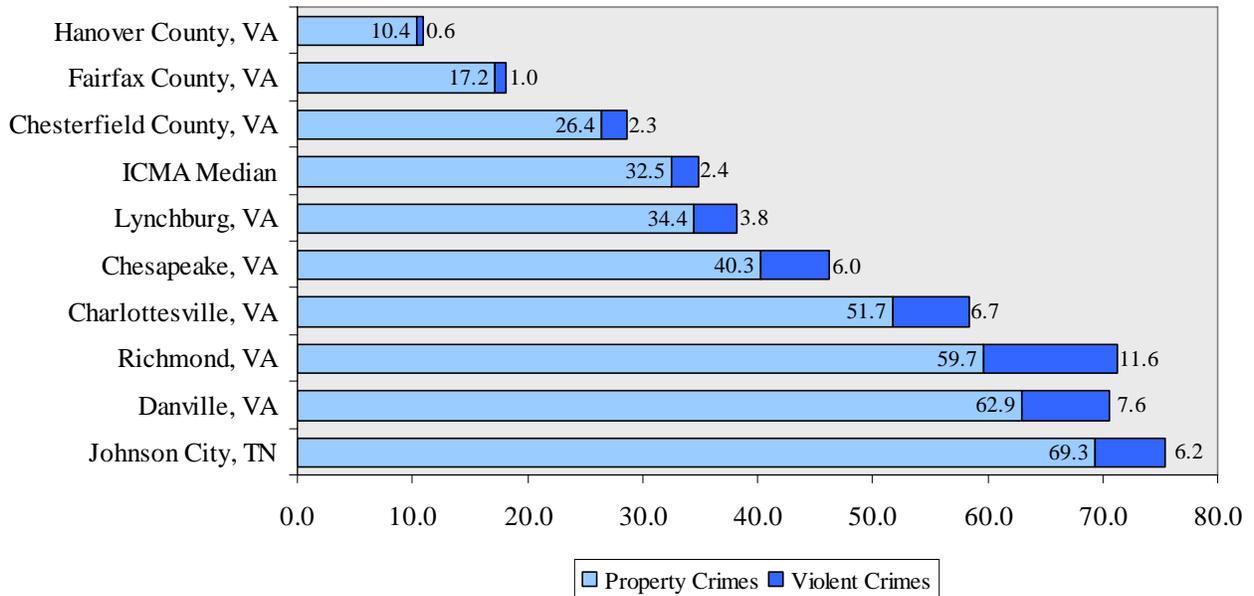


Comparison to ICMA Center for Performance Measurement Benchmark Localities – FY 2006

Police
Response Time in Minutes to Top Priority Calls
from Dispatch to Arrival

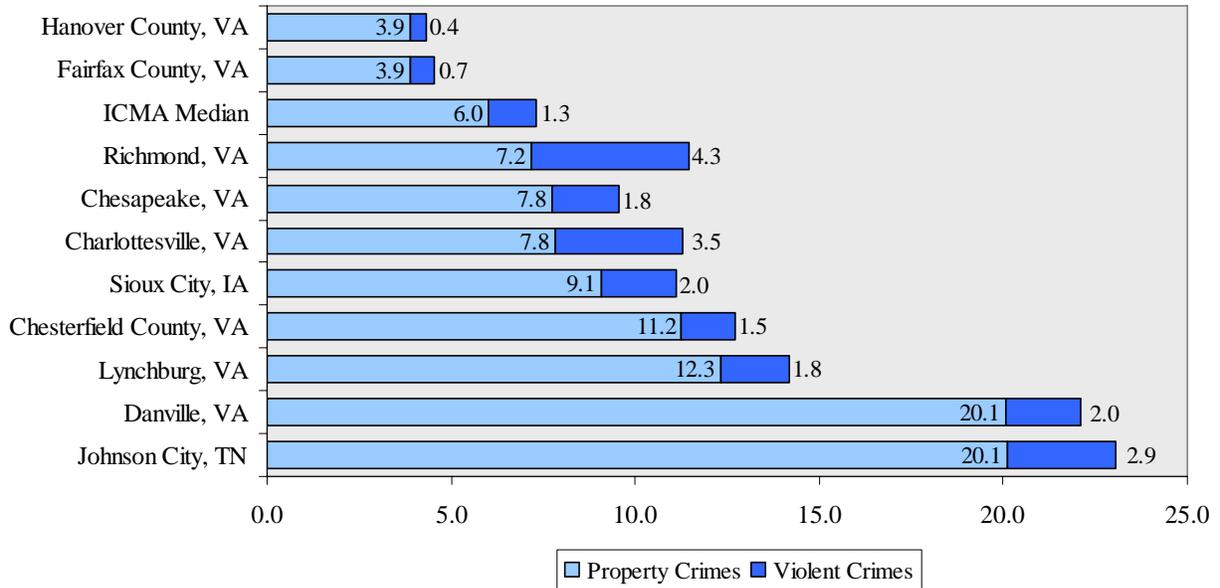


Police
Violent and Property Crimes Reported per 1,000 Population

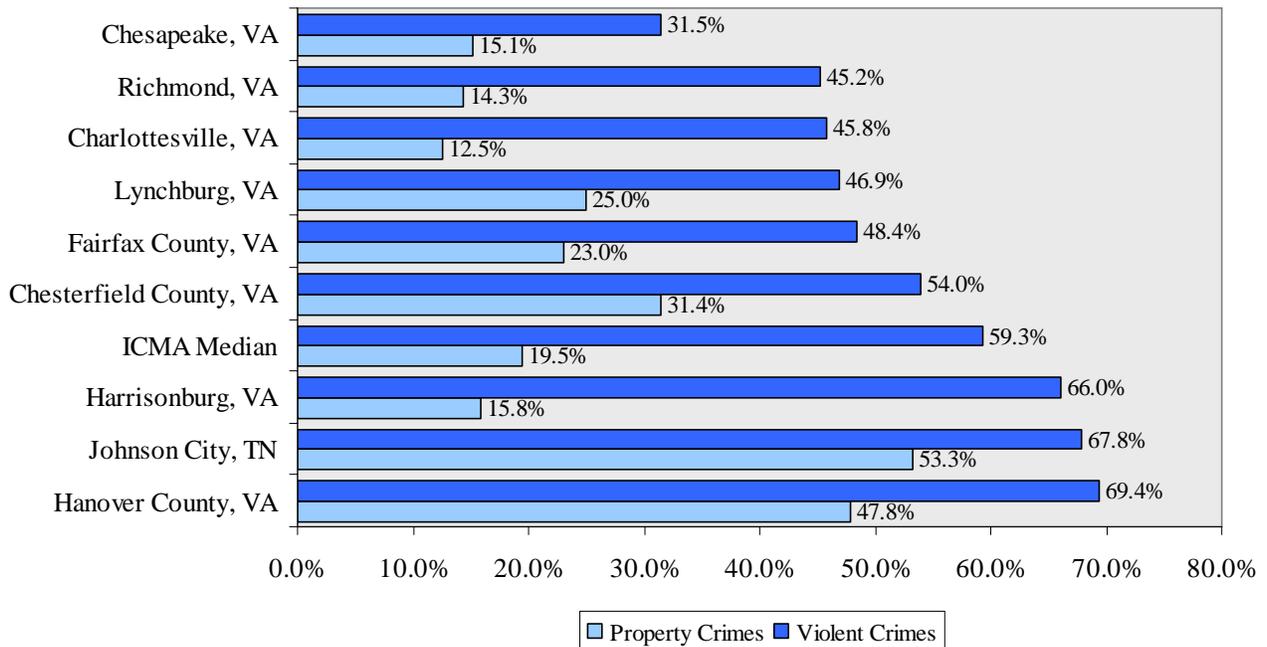




Police Total Arrests for Violent and Property Crimes per 1,000 Population

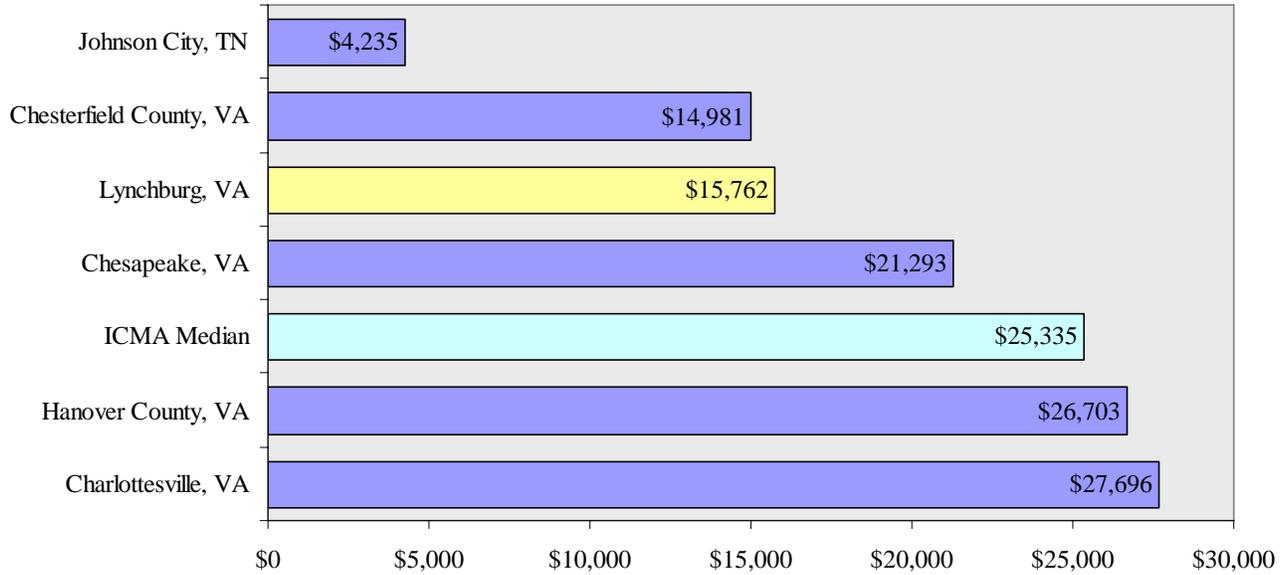


Police Percentage of Violent and Property Crimes Cleared



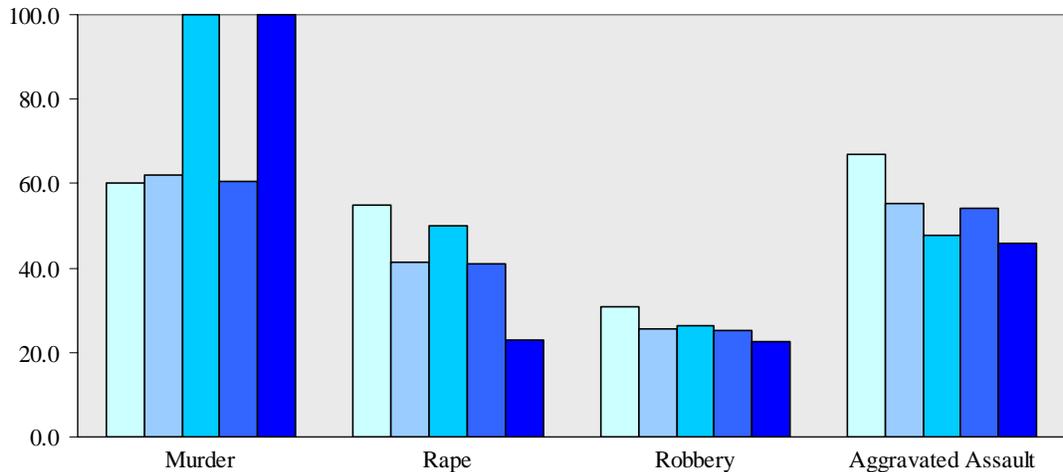


**Police
Operating and Maintenance Expenditures Charged per Violent/Property Crime
Cleared**



Additional Comparative Information

**Police
Percentage of Violent Crimes Cleared by Type**



□ Lynchburg 2005	60.0	55.0	30.9	66.9
□ National Average 2005	62.1	41.3	25.4	55.2
□ Lynchburg 2006	100.0	50.0	26.4	47.7
□ National Average 2006	60.7	40.9	25.2	54.0
□ Lynchburg 2007	100.0	22.8	22.4	45.7



Police
Percentage of Property Crimes Cleard by Type

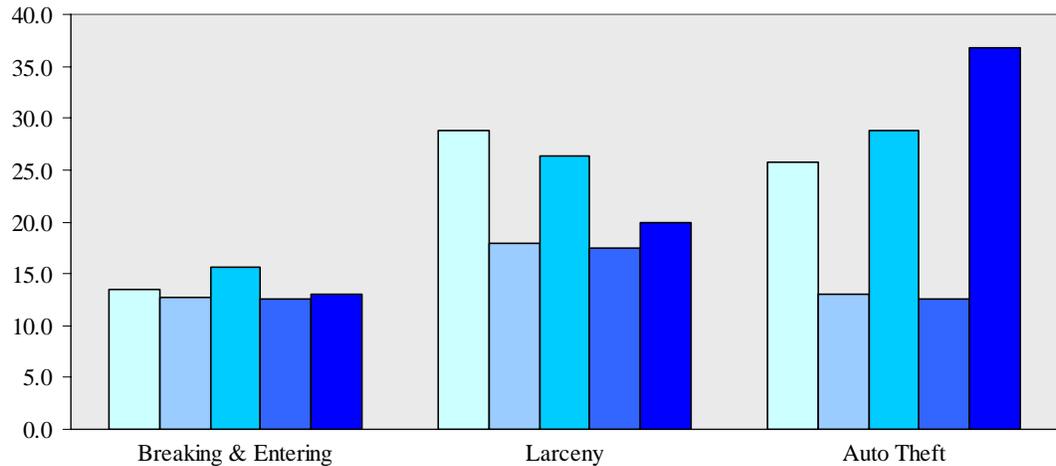


Table with 5 rows and 4 columns: Crime Type, Lynchburg 2005, National Average 2005, Lynchburg 2006, National Average 2006, Lynchburg 2007.

Analysis of the data

Response Time in Minutes to Top Priority Calls:

From Dispatch to Arrival: Lynchburg's response time to Top Priority Calls is 5.73 minutes which is higher than the ICMA Median response time of 4.27 minutes.

Violent and Property Crimes Reported per 1,000 Population:

Violent Crimes: Lynchburg (3.8) is higher than the ICMA Median of (2.4). When compared to Chesapeake (6.0), Charlottesville (6.7), Danville (7.6), and Richmond (11.6), Lynchburg ranks very favorably.

Property Crimes: Lynchburg (34.4) is higher than the ICMA Median which is (32.5). When compared to Chesapeake (40.3), Charlottesville (51.7), Danville (62.9), and Richmond (59.7), Lynchburg ranks favorably.

Total Arrests for Violent and Property Crimes per 1,000 Population:

Violent Crimes: Lynchburg (1.8) is greater than the ICMA Median of (1.3). When compared to Charlottesville (3.5) and Richmond (4.3), Lynchburg ranks favorably.

Property Crimes: Lynchburg (12.3) is greater than the ICMA Median of (6.0). When compared to all other comparable jurisdictions as shown on the graph, Lynchburg has one of the highest arrest rates for property crimes with only Danville (20.1) and Johnson City, TN (20.1) exceeding Lynchburg's property crime arrest rate.

Percentage of Violent and Property Crimes Cleared:

Violent Crimes: Lynchburg (46.9%) is less than the ICMA Median of (59.3%). When compared to Chesapeake (31.5%), Richmond (45.2%) and Charlottesville (45.8%), Lynchburg compares favorably.

Property Crimes: Lynchburg (25%) is greater than the ICMA Median of (19.5%) When compared to Chesapeake (15.1%), Richmond (14.3%), and Charlottesville (12.5%), Lynchburg ranks favorably.

Operating and Maintenance (O & M) Expenditures Charged per Violent/Property Crime Cleared:

Lynchburg's Operating and Maintenance expenditures (\$15,762) compare very favorably to the ICMA Median of \$25,335.

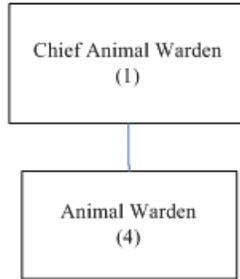
Percentage of Crimes Cleared by Type compared to the National Average:

The City's Crime Clearance Rates exceed the National Average in all categories except Aggravated Assault in which our clearance rate is 6.3% less than the national average.



POLICE DEPARTMENT – ANIMAL CONTROL UNIT

POSITION SUMMARY	
• • • • •	
5.00	City Funded Positions
1.00	Wage Positions
<hr/>	
6.00	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 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
POSITION SUMMARY					
City Funded Non-Seasonal Wage	1.75	1.75	1.00	1.00	1.00
Civilian	4.00	4.00	5.00	5.00	5.00
TOTAL FTE	5.75	5.75	6.00	6.00	6.00
BUDGET SUMMARY					
Salaries	\$168,081	\$172,234	\$190,626	\$190,626	\$190,626
Employee Benefits	54,044	56,785	69,007	69,007	69,007
Contractual Services					
Maintenance and Repair	1,421	1,188	1,188	1,188	1,188
Veterinary	10,721	13,950	13,950	13,950	13,950
Internal Services					
Fleet Service Charges	30,673	30,248	34,472	34,472	35,326
Other Charges					
Supplies and Materials	3,362	17,189	16,945	16,945	16,945
Training and Conferences	517	2,000	2,000	2,000	2,000
Telecommunications	1,922	1,925	1,992	1,992	1,992
Dues and Memberships	122	168	198	198	198
TOTAL	\$270,863	\$295,687	\$330,378	\$330,378	\$331,232



Police Department – Animal Control Unit Budget Description

The Department Requested FY 2009 Animal Warden budget of \$330,378 represents an 11.7% increase of \$34,691 as compared to the Adopted FY 2008 budget of \$295,687.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$30,614 increase in Salaries and Employee Benefits reflecting the reclassification of one non–seasonal wage position to a full–time Animal Warden position and an increase in overtime by \$8,196.
- \$4,224 increase in Internal Service Charges reflecting an increase in fuel costs.

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

The Proposed FY 2009 Police Department - Animal Warden budget was adopted by City Council with the following change:

- ◆ \$854 increase in Fleet Service Charges due to rising fuel costs.

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:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Reduce response time by 3%	3:37	4:44	3:27	3:21

Goal 2:

Reduce property damage, property loss, and safety hazards due to over population of deer.

Objective:

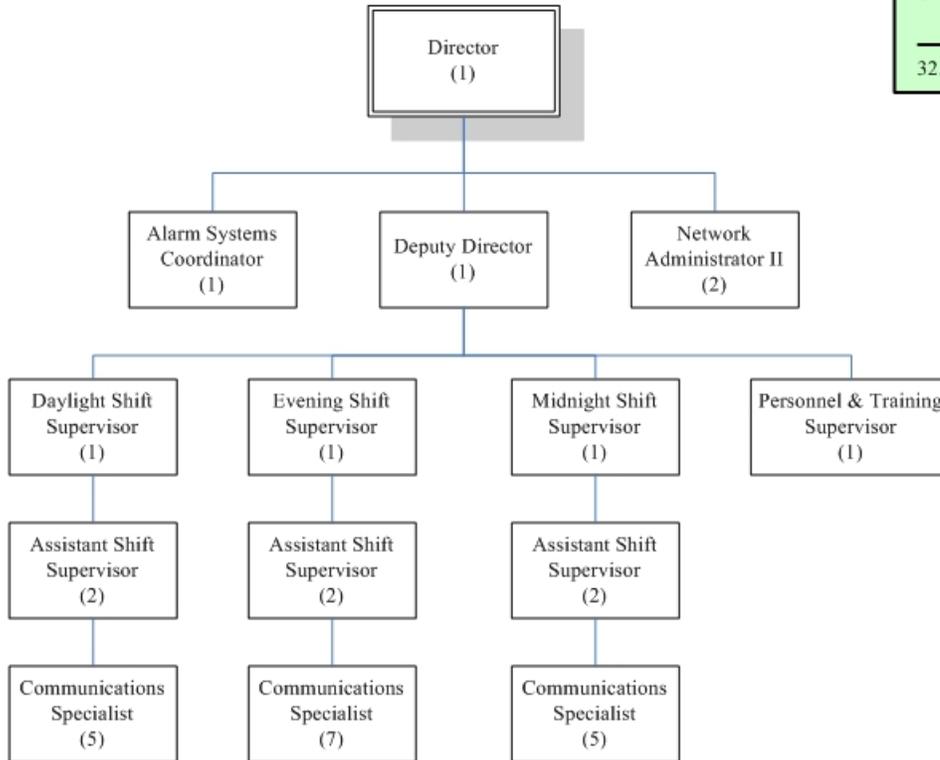
Reduce the number of deer in the area.

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2008
Number of deer removed	795	696	835	876



POLICE DEPARTMENT – EMERGENCY COMMUNICATIONS

POSITION SUMMARY
.....
32.0 City Funded Positions
.5 Wage Positions
<hr/>
32.5 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 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
POSITION SUMMARY					
City Funded Seasonal Wage	0.5	0.5	0.5	0.5	0.5
Civilian	31.0	31.0	35.0	32.0	32.0
TOTAL FTE	31.5	31.5	35.5	32.5	32.5
BUDGET SUMMARY					
Salaries	\$1,055,955	\$1,085,003	\$1,249,318	\$1,210,552	\$1,191,242
Employee Benefits	409,769	437,033	502,263	478,277	478,277
Contractual Services					
Maintenance and Repair	1,531	115,757	180,785	156,185	156,185
Printing and Binding	894	1,500	1,500	1,500	1,500
Advertising	1,033	500	1,000	1,000	1,000
Contribution - Central VA Regional Radio Board	0	227,541	254,179	254,179	254,179
Software/Pre-employment Tests	626	9,170	9,770	9,770	9,770
Internal Services					
Fleet Service Charges	2,844	4,197	4,501	4,501	4,569
Other Charges					
Supplies and Materials	15,865	44,149	62,250	32,209	32,209
Utilities	1,853	19,100	26,600	26,600	26,600
Training and Conferences	9,679	16,310	16,310	16,310	16,310
Telecommunications	15,048	107,770	109,270	109,270	109,270
Postage and Mailing	1,706	1,864	2,164	2,164	2,164
Dues and Memberships	976	9,090	9,590	9,590	9,590
Flags	1,853	1,848	1,848	1,848	1,848
Rental and Leases	580	3,500	4,000	4,000	4,000
Capital Outlay	0	15,000	36,900	0	0
TOTAL	\$1,520,212	\$2,099,332	\$2,472,248	\$2,317,955	\$2,298,713



Police Department – Emergency Communications Budget Description

The Department Requested FY 2009 Emergency Communications budget of \$2,472,248 represents a 17.8% increase of \$372,916 as compared to the Adopted FY 2008 budget of \$2,099,332.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$229,545 increase in Salaries and Benefits reflecting FY 2008 compensation adjustments, as well as the addition of 3 Emergency Communications Specialists and 1 Administrative Services Associate I position.
- \$3,302 increase in Software Maintenance reflecting additional maintenance cost on newly purchased software and a proposed increase of 5% on CAD software maintenance.
- \$13,394 decrease in Communications reflecting the maintenance for the LYNCOM tower site being moved to the Central Virginia Radio Communications Board (CVRCB) budget, and the addition of two (2) wireless 911 trunks at a cost of \$10,600.
- \$69,000 increase in Computer Hardware Maintenance for maintenance coverage on 911 telephone equipment/software. Additional systems include Vesta Pallas at \$48,000, Dictaphone at \$7,000 and Magic at \$14,000.
- \$26,638 increase in Miscellaneous Contractual Services reflecting \$23,994 for the LYNCOM tower site being added to the CVRCB budget and removed from Communications, with the balance reflecting proposed increases in maintenance costs.
- \$16,401 increase in Minor Equipment/Tools reflecting replacement of all seven (7) Computer Aided workstations.
- \$5,000 increase in Utilities – Natural Gas reflecting additional costs at the emergency communications center.
- \$36,900 increase in Computer Equipment reflecting moving \$15,000 from Specific Use Equipment to Computer Equipment, \$6,000 for replacement of the Dictaphone recording server, and \$15,900 for upgrades to the current Magic Call Accounting server/system.

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

- \$115,743 reduction in Salaries and Employee Benefits to remove 3 new Emergency Communications Specialist positions that were requested.
- \$32,119 reduction in Salaries and Employee Benefits to remove a new Administrative Associate I position that was requested.
- \$48,901 reduction for CAD workstations, Dictaphone recording server and Magic software. The City has received grant funding in FY 2008 for these items.
- \$42,640 reduction for new computers and monitors that were requested.

Major item proposed by the City Manager not requested in the original department submission:

- ✦ \$88,051 increase reflected in Salaries and Employee Benefits for an Assistant Director position. The Emergency Services Coordinator position originally budgeted in the City Manager’s Office budget is being reclassified and transferred to the Emergency Communications department with duties being distributed between the Director and the Assistant Director position.
- ✦ \$9,950 increase in Salaries and Employee Benefits due to staff compensation adjustments.

The Proposed FY 2009 Police Department – Emergency Communications budget was adopted by City Council with the following changes:

- ◆ \$19,310 decrease in Salaries reflecting a reduction in the cost for Communication positions.
- ◆ \$68 increase in Fleet Service Charges due to rising fuel costs.



Police Department – Emergency Communications Performance Measure

Goal 1:

The goal of this division is to respond with assistance to all emergency calls for service in an expedient manner.

Objective (1):

Answer all 911 calls within five (5) seconds.

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Percentage answered within five (5) seconds	Not measured	76%	76%	78%

Objective (2):

Complete initial call assessment for emergency calls and route for dispatch within 45 seconds.

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Average emergency call assessment time	Not measured	36.72 seconds	36.72 seconds	36.00 seconds



FIRE AND EMS

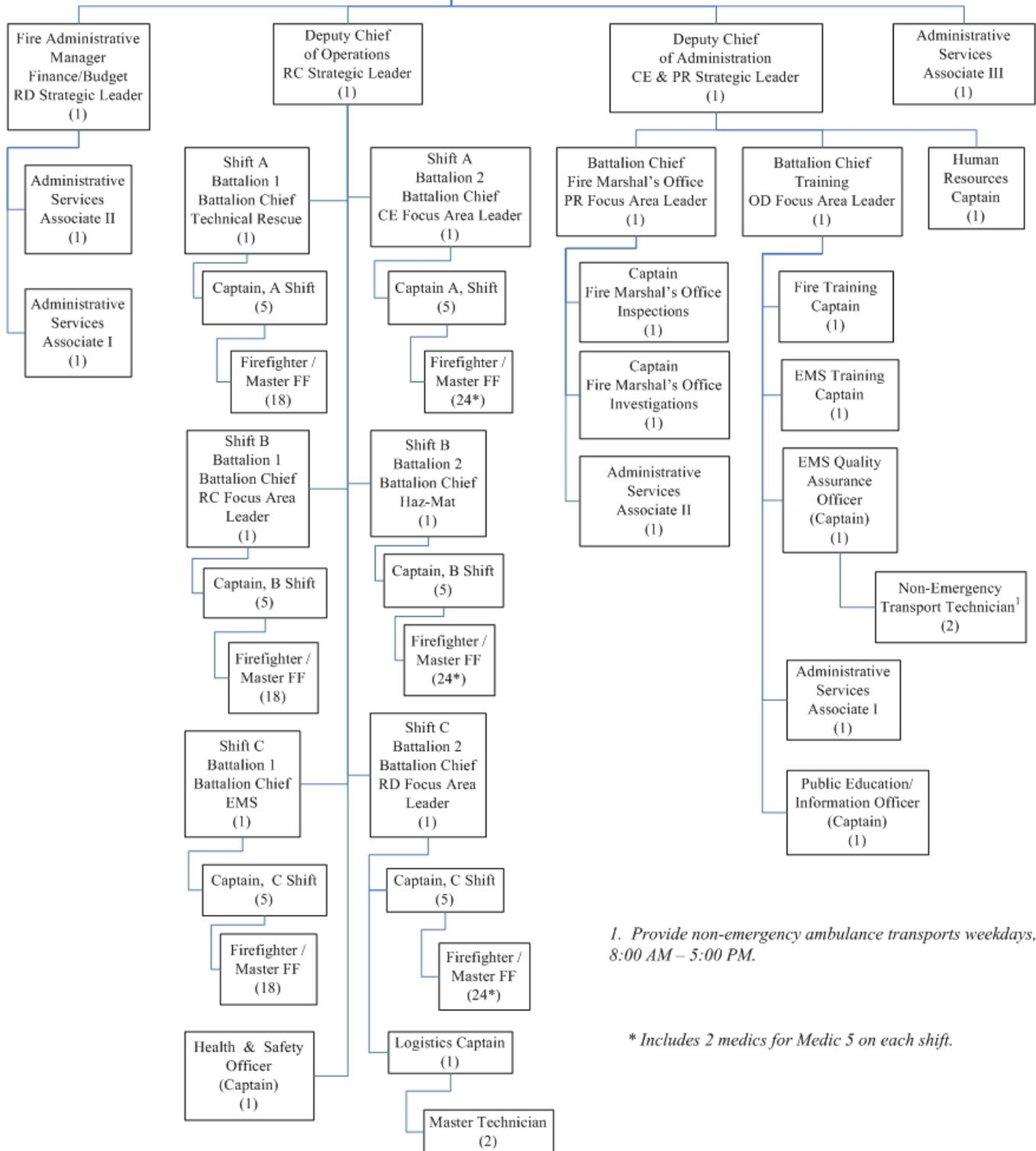
POSITION SUMMARY

 186 City Funded Positions

 186 Total Funded Positions

STRATEGIC FOCUS AREAS

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



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 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
POSITION SUMMARY					
City Funded Seasonal Wage	1	0	0	0	0
Sworn	172	177	178	177	178
Civilian	7	8	8	8	8
TOTAL FTE	180	185	186	185	186
BUDGET SUMMARY					
Salaries	\$9,633,377	\$9,797,515	\$10,431,412	\$10,085,622	\$10,131,519
Employee Benefits	3,248,994	3,433,599	3,639,197	3,626,088	3,626,088
Contractual Services					
Maintenance and Repair	56,037	71,043	87,650	81,650	81,650
Professional	2,770	12,400	12,400	2,400	2,400
Printing and Binding	1,819	1,900	2,000	2,000	2,000
Advertising	1,112	0	2,500	2,500	2,500
Ambulance Billing	141,358	120,000	104,000	117,000	117,000
Software Purchases	2,407	2,000	2,000	2,000	2,000
Recruitment and Promotional	13,849	21,100	17,044	15,654	15,654
Internal Services					
Fleet Service Charges	107,082	109,727	137,269	137,269	156,118
Other Charges					
Supplies and Materials	118,173	136,660	139,850	129,350	109,350
Safety, Law Enforcement and Medical Supplies	167,847	217,426	335,600	286,210	286,210
Maintenance and Repair	175,676	154,000	170,500	166,500	166,500
Gas/Diesel	33,181	36,493	40,000	40,000	40,000
Utilities	143,020	116,100	146,500	146,500	146,500
Training and Conferences	65,848	84,275	94,920	61,420	61,420
Contributions to Other Agencies	8,594	8,965	9,000	9,000	9,000
Telecommunications	19,604	19,890	30,440	21,415	21,415
Postage and Mailing	4,331	4,525	4,850	4,850	4,850
Dues and Memberships	3,960	4,710	5,000	5,000	5,000
Courtesies to Guests	3,937	7,989	5,000	5,000	5,000
Rentals and Leases	23,659	23,596	23,596	23,596	23,596
Capital Outlay	24,505	39,000	136,600	49,600	49,600
Total General Fund Expenditures	\$14,001,140	\$14,422,913	\$15,577,328	\$15,020,624	\$15,065,370
Total Grant Expenditures¹	204,000	215,000	215,000	215,000	215,000
FIRE DEPARTMENT EXPENDITURES	\$14,205,140	\$14,637,913	\$15,792,328	\$15,235,624	\$15,280,370
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	(204,000)	(215,000)	(215,000)	(215,000)	(215,000)
TOTAL CITY COST	\$13,923,140	\$14,344,913	\$15,499,328	\$14,942,624	\$14,987,370

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 2009 Fire and EMS budget of \$15,577,328 represents an 8% increase of \$1,154,415 as compared to the Adopted FY 2008 budget of \$14,422,913.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$204,627 increase in Salaries and Employee Benefits reflecting the request for reinstatement of a firefighter recruit position, as well as Master Firefighter, Captain, Battalion Chief, and Deputy Chief promotions.
- \$610,868 increase in Salaries and Employee Benefits reflecting FY 2008 compensation adjustments.
- \$12,000 increase in Overtime (0030) reflecting half-time payments associated with FLSA requirements related to annual special team payments, and overtime related to the Fire Marshal's Office inspections / investigations field program and other off-duty training.
- \$12,000 increase in Staffing Overtime (0031) reflecting previous departmental salary increases and additional funding needed to keep equipment in service.
- \$8,200 increase in Building Maintenance and Repair Services reflecting requests to install a PlymoVent system for Medic 2 (Station 2) and various refurbishments inside and outside several stations.
- \$27,542 increase in Fleet Services gas/diesel fuel expenses.
- \$106,900 increase in Safety Supplies reflecting the purchase of 20 airpack replacements.
- \$6,500 increase in Medical Supplies reflecting the purchase of replacement bands for the AutoPulse devices.
- \$5,250 increase in Grounds Maintenance Supplies to assist in maintaining the Regional Fire Training Center grounds.
- \$12,500 increase in Vehicle Maintenance and Repair Materials reflecting increased costs associated with parts and supplies for large apparatus and based on historical cost data.
- \$21,000 increase in Electricity based on actual cost in FY 2007 and anticipated increased costs to provide service to eight (8) Stations and Fire Administration.
- \$7,300 increase in Utilities-Natural Gas based on actual cost in FY 2007 and anticipated cost increase.
- \$6,945 increase in Training and Conferences reflecting costs associated with maintaining National Accreditation and costs for specialized certifications required by personnel in the Fire Marshal's Office.
- \$10,550 increase in Cellular Phone Services to purchase cellular (wireless) cards for the Department's Mobile Digital Terminals (MDTs).
- \$27,600 increase in Computer Equipment for replacement MDTs at a cost of \$20,000 and Air/Nitrox computers for the Dive Team (Fire Department and Police Department's collaboration).

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

- \$315,185 in Salaries and Employee Benefits to adjust for anticipated retirements.
- \$49,704 in Salaries and Benefits due to the elimination of the requested firefighter recruit position.
- \$6,000 in Maintenance and Repair, Contractual Services.
- \$10,000 in Professional Services.
- \$1,390 in Miscellaneous Contractual Services.
- \$10,500 in Supplies and Materials.
- \$4,000 in Maintenance and Repair, Other Charges.
- \$31,500 in Training and Conferences.
- \$9,025 in Telecommunications.
- \$87,000 in Capital Outlay.

Major item proposed by the City Manager not requested in the original department submission:

- ✦ \$13,000 in additional costs associated with the third party billing agency.

The Proposed FY 2009 Fire and EMS Department budget was adopted by City Council with the following changes:

- ◆ \$45,897 increase in Salaries and Employee Benefits to add a Firefighter Recruit position.
- ◆ \$18,849 increase in Fleet Service Charges due to rising fuel costs.
- ◆ \$20,000 reduction in Safety Supplies.



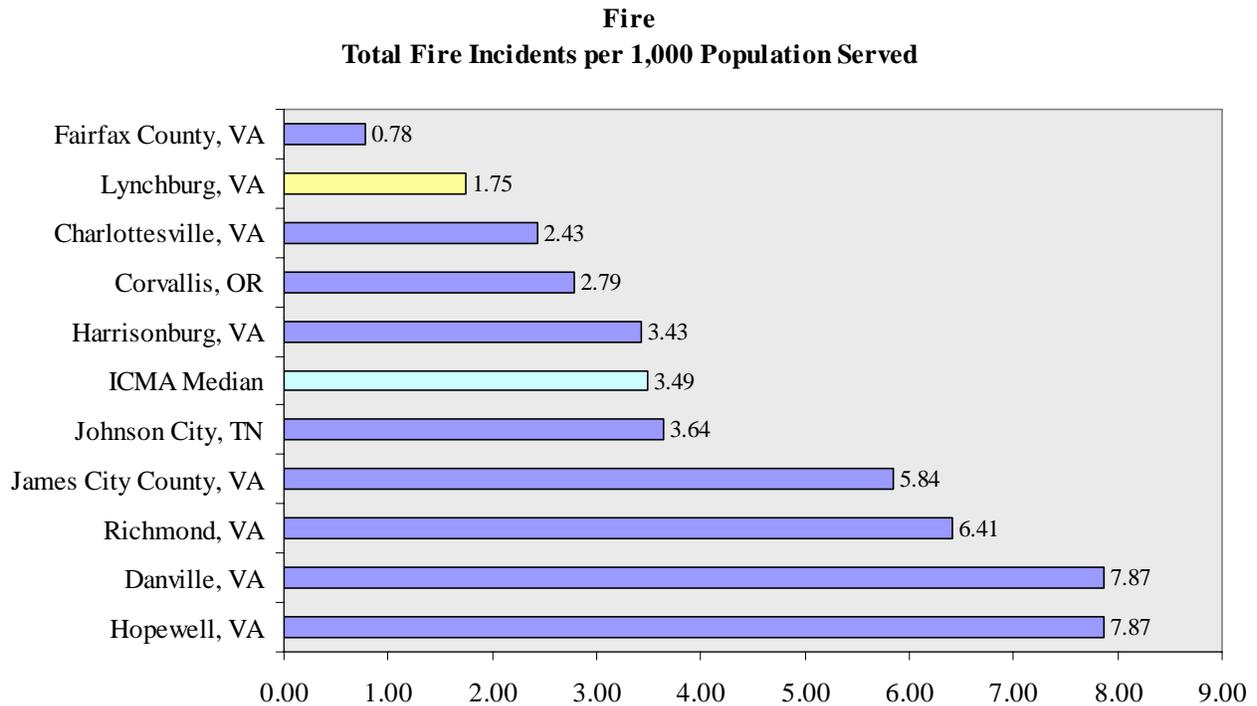
Key Performance Measures

Objectives:

- ❖ By examining the number of fire incidents and causes, determine if additional public education programs need to be implemented for fire safety and prevention.
- ❖ By evaluating fire incident injuries/casualties, develop preventative programs where appropriate.

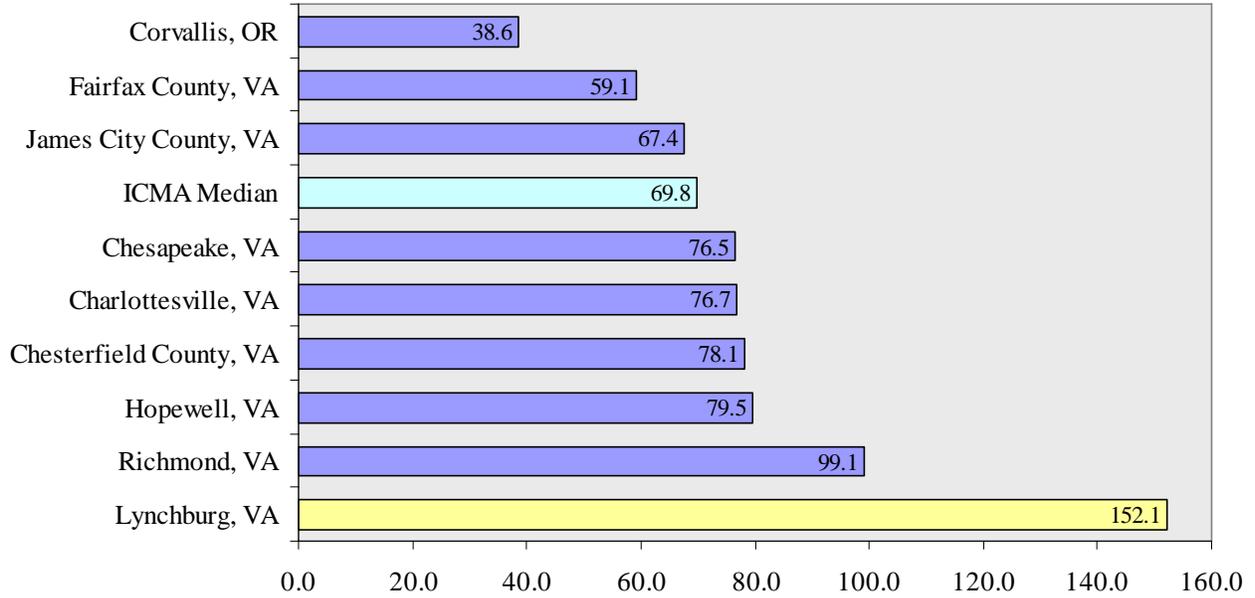
Indicator	Prior Years			Current Year	Future Estimate
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total fire incidents per 1,000 population served:					
Target	new measure	new measure	new measure	3.20	3.20
Actual	n/a	1.75	1.70	n/a	n/a
ICMA Median	2.98	3.49	not yet reported	not yet reported	not yet reported
EMS responses per 1,000 population served (total of basic and advanced life support):					
Target	new measure	new measure	new measure	235.0	280.0
Actual	185.6	152.1	197.7	n/a	n/a
ICMA Median	73.0	69.8	not yet reported	not yet reported	not yet reported
Total fire personnel injuries with time lost					
Target	new measure	new measure	new measure	5.0	6.0
Actual	3.0	2.0	5.0	n/a	n/a
ICMA Median	3.5	1.0	not yet reported	not yet reported	not yet reported

Comparison to ICMA Center for Performance Measurement Benchmark Localities – FY 2006

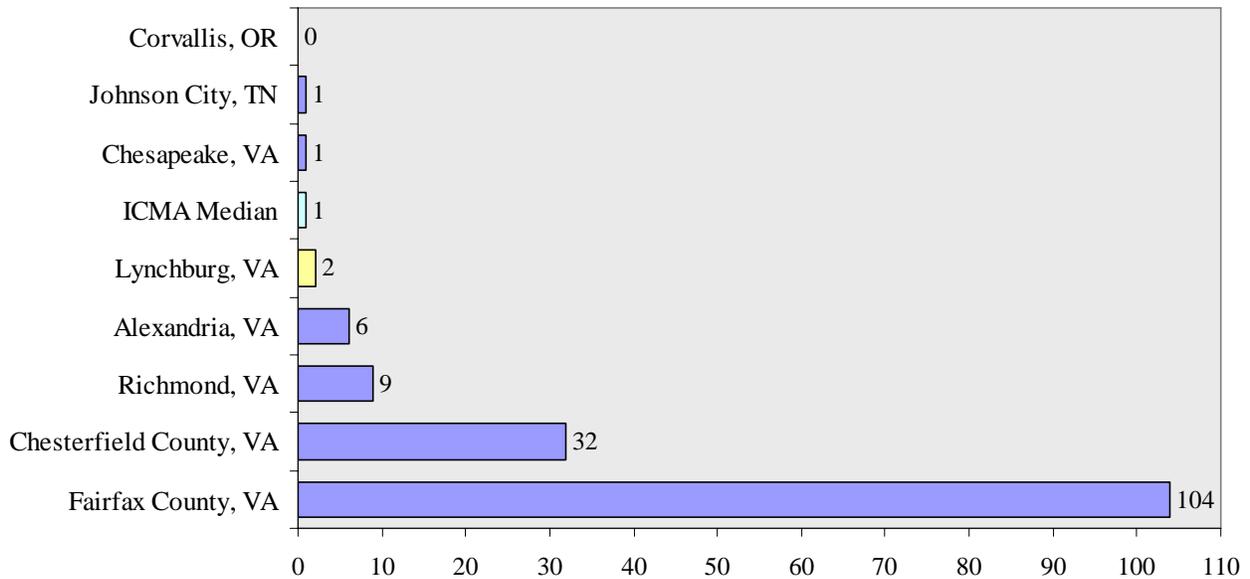




Fire
EMS Responses per 1,000 Population Served
(Total of Basic and Advanced Life Support)



Fire
Total Fire Department Personnel Injuries/
Casualties During Fire Incident



***Analysis of the data:******Total fire incidents per 1,000 population served:***

Lynchburg was well under the ICMA median for FY 2005 and FY 2006. However, there appears to be an increase in total fires for the first part of FY 2008. Due to continuing increases in fuel costs, it is likely that the number of fire incidents will increase due to citizens utilizing alternate heating sources such as kerosene heaters, space heaters, wood stoves, etc., which increases the risk of fire.

New upgrades to fire and arson reporting software will allow the department to track information that was not being captured previously, thus improving the department's ability to analyze the data and detect patterns.

EMS responses per 1,000 population served (total Advanced Life Support and Basic Life Support):

Lynchburg was well above the ICMA median for FY 2005 and FY 2006. Lynchburg incorporated the number of routine transports, including non-emergency interfacility transfers, because not all EMS routine transports are interfacility. Routine transports comprised 18.53% of total EMS responses in 2007.

This measure increased over 20% from FY 2006 to FY 2007 (152.1 to 197.7) so the current year FY 2008 estimate and future estimate for FY 2009 reflect a 20% increase per year, which may prove to be an overestimation. However, Lynchburg does have an aging population.

Total fire personnel injuries with time lost during fire incidents:

Lynchburg was under the ICMA median for FY 2005 and over it for FY 2006. Of the injuries from FY2005 – FY2007, 50% were back injuries sustained while lifting patients. The department has implemented several initiatives (including special equipment) to not only educate employees but to reduce the possibility of injury. While this education is expected to help reduce the risk of injury, as EMS call volume increases significantly, it is likely that the number of injuries will increase.



HISTORICAL FACT:

On July 11, 1870, a system of public schools was established by law in Virginia. The Lynchburg public school system officially began September 22, 1870. Abram Frederick Biggers, great-grandson of John Lynch, was Lynchburg's first superintendent of schools.

