



## PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 01-2200-562	Department Fire Med	Division	Dept Rank 1	City Rank
---------------------	------------------------	----------	----------------	-----------

### TYPE OF PROGRAM ADJUSTMENT

DESCRIPTION OF PROGRAM The 9 FTE Firefighter positions were approved as part of the Station No. 5 plan. These members will be hired the last quarter of 2004.	<b>9 FTE Firefighters</b>
BENEFITS OF FUNDING PROGRAM Staffing requirements as presented in the station and staffing presentation and approved by the city commission.	
ESTIMATE AND EXPLANATION OF NEW REVENUE None	
CONSEQUENCES OF NOT FUNDING PROGRAM	
POSITIONS INVOLVED IN PROGRAM IMPROVEMENT none	

### FINANCING OF PROGRAM

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES	\$ 87,038		
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
<b>TOTAL COST</b>	<b>\$ 87,038</b>	<b>\$ -</b>	<b>\$ -</b>
SAVINGS FROM FUNDING PKG.			
<b>NET COST</b>	<b>\$ 87,038</b>		
<b>ANNUAL COST</b> (IF DIFFERENT FROM NET)	<b>\$ 87,038</b>		

# PROGRAM IMPROVEMENT DECISION PACKAGE

**PERSONAL SERVICES**

10-01	Regular Salaries	\$ 87,038	
10-02	Overtime		
10-04	Longevity Pay		
10-04	Holiday Pay		
10-06	Parttime Salaries		
12-01	FICA		
12-02	Unemployment		
12-03	KPERS		
12-06	Life Insurance		
	Health Insurance		
	Subtotal		\$ 87,038

**CONTRACTUAL SERVICES**

	Subtotal		\$ -

**COMMODITIES**

	Subtotal		\$ -

**CAPITAL OUTLAY**

	Subtotal		\$ -

<b>TOTAL</b>		<b>\$ 87,038</b>
--------------	--	------------------

## PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 01-2200-562	Department Fire Med	Division	Dept Rank 3	City Rank
---------------------	------------------------	----------	----------------	-----------

### TYPE OF PROGRAM ADJUSTMENT

DESCRIPTION OF PROGRAM In the past eleven years, the department has grown from 15 PCs to our current use of 37 PCs and three servers, thus there has been a substantial increase in the amount of time it takes for support. An industry-standard desirable technician-to-PC ratio is 1:25.	<b>Computer Technician</b>
BENEFITS OF FUNDING PROGRAM The department would benefit from having the extra computer support personnel. At present if I am out of the office due to illness or away on vacation, there is no real computer support so our department and personnel suffer as a result if their computer or the network crashes. A second computer person would provide this needed support and assist in the timely completion of other related department tasks.	
ESTIMATE AND EXPLANATION OF NEW REVENUE None	
CONSEQUENCES OF NOT FUNDING PROGRAM Currently we hire a third party computer contractor to perform maintenace and software upgrades and trouble shooting due to a lack of time trained to allocate to large assignments. During 2004 we have spent approx \$20,000 in contract work.	
POSITIONS INVOLVED IN PROGRAM IMPROVEMENT 1 FTE - Computer Technician	

### FINANCING OF PROGRAM

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES	\$ 28,136	28,136	\$ 28,136
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
TOTAL COST	\$ 28,136	\$ 28,136	\$ 28,136
SAVINGS FROM FUNDING PKG.			
NET COST	\$ 28,136		
ANNUAL COST <small>(IF DIFFERENT FROM NET)</small>	\$ 28,136		

# PROGRAM IMPROVEMENT DECISION PACKAGE

**PERSONAL SERVICES**

10-01	Regular Salaries	\$ 28,136	
10-02	Overtime		
10-04	Longevity Pay	\$ -	
10-04	Holiday Pay		
10-06	Parttime Salaries		
12-01	FICA		
12-02	Unemployment		
12-03	KPERS		
12-06	Life Insurance		
	Health Insurance		
	Subtotal		\$ 28,136

**CONTRACTUAL SERVICES**

	Subtotal		\$ -

**COMMODITIES**

	Subtotal		\$ -

**CAPITAL OUTLAY**

	Subtotal		\$ -

<b>TOTAL</b>	<b>\$ 28,136</b>
--------------	------------------

## PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 01-2200-562	Department Fire Med	Division	Dept Rank 4	City Rank
---------------------	------------------------	----------	----------------	-----------

### TYPE OF PROGRAM ADJUSTMENT

<b>DESCRIPTION OF PROGRAM</b>	<b>Extraboard Health Insurance</b>
	Provide health insurance benefits to Fire & Medical extraboard personnel in the same manner provided other City employees at a per employee cost of \$7,044 for an average of 12 extraboard per year.
<b>BENEFITS OF FUNDING PROGRAM</b>	
	The extraboard system is used to provide a pool of part-time firefighters who move into full time positions as they are available. There are 12 extraboard positions. At the present time health insurance benefits are made available to these people but they have to pay both the single and family premium. It is proposed to provide health insurance benefits to these people under the current City plan. This would allow them full coverage for themselves and to purchase family coverage if they desire.
<b>ESTIMATE AND EXPLANATION OF NEW REVENUE</b>	
	None
<b>CONSEQUENCES OF NOT FUNDING PROGRAM</b>	
	It is estimated that it costs us about \$6,000 to fully train an extraboard member. If we loose 6 of these people to other agencies and have to retrain replacements it would cost us an additional \$36,000. It also puts our employees and their families at undue financial risk to be uninsured in the health care market. If we are able to retain these people until they reach full time status it will significantly reduce our overtime.
<b>POSITIONS INVOLVED IN PROGRAM IMPROVEMENT</b>	
	none

### FINANCING OF PROGRAM

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES	\$ 84,528	84,528	\$ 84,528
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
<b>TOTAL COST</b>	<b>\$ 84,528</b>	<b>\$ 84,528</b>	<b>\$ 84,528</b>
SAVINGS FROM FUNDING PKG.			
<b>NET COST</b>	<b>\$ 84,528</b>		
<b>ANNUAL COST</b> (IF DIFFERENT FROM NET)	<b>\$ 84,528</b>		

# PROGRAM IMPROVEMENT DECISION PACKAGE

**PERSONAL SERVICES**

10-01	Regular Salaries		
10-02	Overtime		
10-04	Longevity Pay		
10-04	Holiday Pay		
10-06	Parttime Salaries		
12-01	FICA		
12-02	Unemployment		
12-03	KPERS		
12-06	Life Insurance		
	Health Insurance	\$ 84,528	
	Subtotal		\$ 84,528

**CONTRACTUAL SERVICES**

	Subtotal		\$ -

**COMMODITIES**

	Subtotal		\$ -

**CAPITAL OUTLAY**

	Subtotal		\$ -

<b>TOTAL</b>		<b>\$ 84,528</b>	
--------------	--	------------------	--

## PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 01-2200-562	Department Fire Med	Division	Dept Rank 2	City Rank
---------------------	------------------------	----------	----------------	-----------

### TYPE OF PROGRAM ADJUSTMENT

DESCRIPTION OF PROGRAM	<b>Prevention Captain - Position Upgrade</b>
BENEFITS OF FUNDING PROGRAM	
ESTIMATE AND EXPLANATION OF NEW REVENUE	None
CONSEQUENCES OF NOT FUNDING PROGRAM	
POSITIONS INVOLVED IN PROGRAM IMPROVEMENT	none

### FINANCING OF PROGRAM

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES	\$ 3,914		
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
<b>TOTAL COST</b>	<b>\$ 3,914</b>	<b>\$ -</b>	<b>\$ -</b>
SAVINGS FROM FUNDING PKG.			
<b>NET COST</b>	<b>\$ 3,914</b>		
<b>ANNUAL COST</b> (IF DIFFERENT FROM NET)	<b>\$ 3,914</b>		



# PROGRAM IMPROVEMENT DECISION PACKAGE

**PERSONAL SERVICES**

10-01	Regular Salaries	\$	3,914	
10-02	Overtime			
10-04	Longevity Pay			
10-04	Holiday Pay			
10-06	Parttime Salaries			
12-01	FICA			
12-02	Unemployment			
12-03	KPERS			
12-06	Life Insurance			
	Health Insurance			
	Subtotal			\$ 3,914

**CONTRACTUAL SERVICES**

	Subtotal			\$ -

**COMMODITIES**

	Subtotal			\$ -

**CAPITAL OUTLAY**

	Subtotal			\$ -

<b>TOTAL</b>		<b>\$</b>	<b>3,914</b>
--------------	--	-----------	--------------