

# FIRE DEPARTMENT

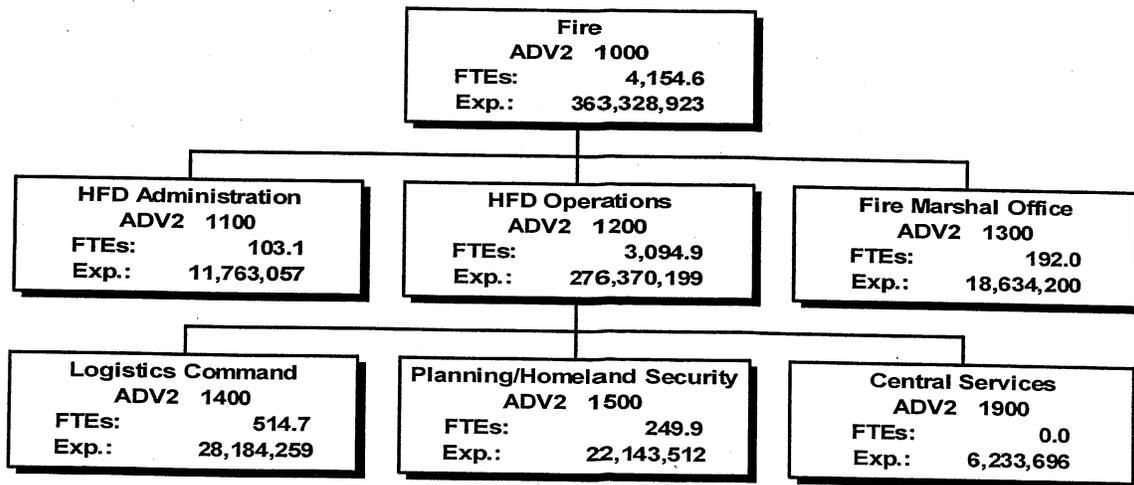
## Department Description and Mission

The Fire Department's primary mission is to protect the lives and property of the citizens of Houston. This is accomplished through the delivery of emergency medical services, fire suppression operations, fire prevention through inspections and public education, and the special operations division which provides the hazardous material response team, technical rescue team and aircraft fire fighting and rescue services for our airports.

The mission of the department is achieved through five operating divisions: Administration, Operations, Fire Marshal, Logistics Command and Planning and Homeland Security.

The Houston Fire Department is an Insurance Service Organization (ISO) Class 1 department and has received accreditation by the Commission on Fire Accreditation International.

## Department Organization



**FISCAL YEAR 2007 BUDGET**

**Department Budget Summary**

**Fund Name : General Fund**  
**Department Name : Fire Department**  
**Fund/Department No. : 100 / 12**

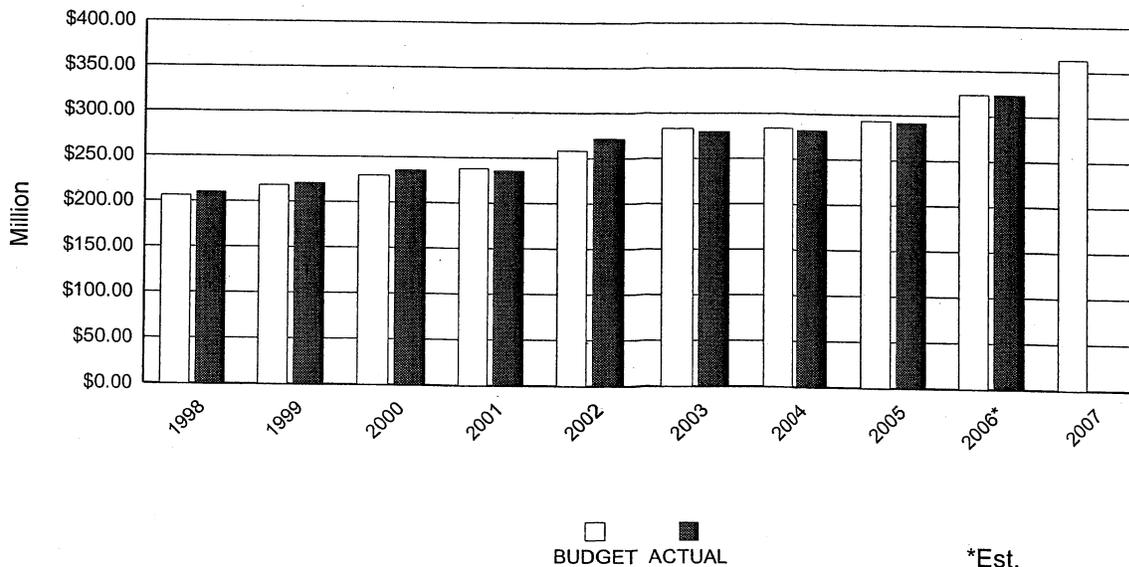
|                     | <u>FY2005<br/>Actual</u>           | <u>FY2006<br/>Budget</u> | <u>FY2006<br/>Estimate</u> | <u>FY2007<br/>Budget</u> |             |
|---------------------|------------------------------------|--------------------------|----------------------------|--------------------------|-------------|
| Expenditure Summary | Personnel Services                 | 272,077,051              | 303,795,847                | 303,288,635              | 340,571,699 |
|                     | Supplies                           | 10,760,534               | 11,314,739                 | 11,582,890               | 13,054,651  |
|                     | Other Services and Charges         | 8,328,436                | 8,300,543                  | 8,563,456                | 9,702,573   |
|                     | Equipment                          | 119,249                  | 20,375                     | 6,495                    | 0           |
|                     | Non-Capital Equipment              | 66,783                   | 70,496                     | 60,524                   | 0           |
|                     | Total M & O Expenditures           | 291,352,053              | 323,502,000                | 323,502,000              | 363,328,923 |
|                     | Debt Service & Other Uses          | 0                        | 0                          | 0                        | 0           |
|                     | Total Expenditures                 | 291,352,053              | 323,502,000                | 323,502,000              | 363,328,923 |
| Revenue Summary     | 42,518,060                         | 44,821,660               | 42,910,310                 | 43,828,000               |             |
| Staffing Summary    | Full-Time Equivalents - Civilian   | 297.9                    | 291.4                      | 284.5                    | 292.2       |
|                     | Full-Time Equivalents - Classified | 3,522.0                  | 3,938.4                    | 3,807.3                  | 3,626.9     |
|                     | Full-Time Equivalents - Cadets     | 181.5                    | 120.6                      | 38.5                     | 235.5       |
|                     | Total                              | 4,001.5                  | 4,350.4                    | 4,130.3                  | 4,154.6     |
|                     | Full-Time Equivalents-Overtime     | 216.2                    | 123.5                      | 238.3                    | 326.7       |

**Budget Highlights**

The FY2007 Budget includes:

- o Funding of all contractual obligations resulting from the October 2005 union agreement, including the 6% classified pay increase effective July 1, 2006.
- o Four new (paramedic) cadet classes @ 60 cadets per class.
- o New Fire Station 105 (for Summerwood and Lakeside Terrace) to open June 2007.
- o New EMS squads at Stations 26 and 35 and ambulances at Stations 35 and 94.
- o New EMS supervisor at Station 94.
- o New Rescue Truck at Station 11.
- o Relocation/expansion of HFD telemetry base station to provide more effective management of EMS transportation.
- o Implementing Controller's Office performance audit recommendations (Mir Fox report) for Life Safety Bureau.

**Fire Department  
Budget vs Actual Expenditures**



**FISCAL YEAR 2007 BUDGET**

**Department Group Summary**

**Fund Name : General Fund**  
**Department Name : Fire**  
**Fund/Department No. : 100 / 12**

| <b>Group Description</b>                                                                                                                                                                                                                                                                                                   | <b>Group Objectives</b>                                                                                                                                                                                                                                                    |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>1100 Finance and Administration</b></p> <p>Provide administration and direction to the Houston Fire Department (HFD) including the Fire Chief's office, accounting and finance, human resource mangement, legal services, procurement, payroll, and safety.</p>                                                      | <p>Provide maximum efficiency, effectiveness and excellent service in fire suppression, fire prevention, and EMS by providing training and administration to assure quality service.</p>                                                                                   |
| <p><b>1200 Operations</b></p> <p>Provide fire suppression, emergency medical service. Assures the protection of the citizens of Houston, the emergency responders, and the environment during emergencies.</p>                                                                                                             | <p>Respond to all emergency calls with a high level of efficiency and preparedness. Manage all emergency services to ensure the safety of all citizens and firefighters.</p>                                                                                               |
| <p><b>1300 Fire Marshal</b></p> <p>Enforce the Houston Fire Code through a vigorous fire safety inspection program and exhaustive investigation of all fires and apprehending persons responsible for arson crimes.</p>                                                                                                    | <p>Provide an active program of inspections to assure compliance with the fire code and to enhance the safety of our citizens. Investigate and determine cause of fires of suspicious origin.</p>                                                                          |
| <p><b>1400 Logistics Command</b></p> <p>Continue with the commitment to reduce the loss of life and property from fire by educating citizens on effective safety methods and installing smoke detectors. Manage the dispatch system, communications system , self contained breathing equipment, warehouse, and fleet.</p> | <p>Provide smoke detectors to the economically disadvantaged. Dispatch emergency calls for fire and EMS service quickly and accurately. Maintain the departments radio communication system and air packs. Assure the availability of emergency vehicles and supplies.</p> |
| <p><b>1500 Planning &amp; Homeland Security</b></p> <p>Manage the Special Operations Teams including Hazardous Materials Technical Rescue and Aircraft Rescue Fire Fighting. Manage the classified recruiting program and staff services.</p>                                                                              | <p>Assure a supply of qualified cadets; a fair and equitable discipline system and the operational effectiveness of the special operations units.</p>                                                                                                                      |
| <p><b>1900 Central Services</b></p> <p>Provides the department with essential supplies and services including fuel, miscellaneous parts and supplies, office equipment rental and leases, telephone and communication lines.</p>                                                                                           | <p>Provide continuous efficient support to the department by maintaining the costs of essential supplies and services at reasonable levels.</p>                                                                                                                            |

**FISCAL YEAR 2007 BUDGET**

**Department Group Summary**

**Fund Name : General Fund**  
**Department Name : Fire**  
**Fund/Department No. : 100 / 12**

| Group Performance Measures | FY2005 Actual    |             |                  | FY2006 Estimate  |             |                  | FY2007 Budget    |             |                  |
|----------------------------|------------------|-------------|------------------|------------------|-------------|------------------|------------------|-------------|------------------|
|                            | Group Activities | Budget FTEs | Program Costs \$ | Group Activities | Budget FTEs | Program Costs \$ | Group Activities | Budget FTEs | Program Costs \$ |
| Unit Hour Utilization-EMS  | 46.9%            |             |                  | 44.9%            |             |                  | 45%              |             |                  |
| Fire Responses             | 214,168          |             |                  | 227,452          |             |                  | 241,099          |             |                  |
| EMS Responses              | 352,043          |             |                  | 375,042          |             |                  | 397,545          |             |                  |
| Permits Issued             | 21,467           |             |                  | 20,014           |             |                  | 21,000           |             |                  |
|                            |                  | 89.9        | 10,987,772       |                  | 96.0        | 10,725,194       |                  | 103.1       | 11,763,057       |
| Avg Response Time- FIRE    | 8.41 min         |             |                  | 7.8 min          |             |                  | 7.29 min         |             |                  |
| Avg Response Time- BLS     | 10.29 min        |             |                  | 9.97 min         |             |                  | 9.65 min         |             |                  |
| Avg Response Time-ALS      | 10.65 min        |             |                  | 10.31 min        |             |                  | 9.97 min         |             |                  |
| Operational Readiness Rate | 93%              |             |                  | 94%              |             |                  | 95%              |             |                  |
| Patients Transported       | 131,522          |             |                  | 138,706          |             |                  | 145,641          |             |                  |
|                            |                  | 3,052.3     | 222,422,388      |                  | 3,278.9     | 247,714,088      |                  | 3,094.9     | 276,370,199      |
| Total arson investigations | 1,671            |             |                  | 1,722            |             |                  | 1,722            |             |                  |
| Arson fires cleared        | 13.67%           |             |                  | 14.52%           |             |                  | 14.52%           |             |                  |
| General inspections        | 26,845           |             |                  | 30,000           |             |                  | 30,000           |             |                  |
|                            |                  | 188.1       | 15,010,015       |                  | 187.3       | 17,650,171       |                  | 192.0       | 18,634,200       |
| Smoke Detectors installed  | 1,450            |             |                  | 3,000            |             |                  | 5,000            |             |                  |
| Emergency calls answered   | 387,154          |             |                  | 371,668          |             |                  | 356,801          |             |                  |
| Fire Incidents             | 46,613           |             |                  | 58,266           |             |                  | 48,478           |             |                  |
| EMS Incidents              | 219,204          |             |                  | 231,176          |             |                  | 242,735          |             |                  |
| Dispatch Call Processing   | 61%<2mn          |             |                  | 60%<2mn          |             |                  | 57%<2mn          |             |                  |
|                            |                  | 421.9       | 22,280,984       |                  | 316.6       | 21,198,510       |                  | 514.7       | 28,184,259       |
| Rescue Responses           | 2271             |             |                  | 2300             |             |                  | 2300             |             |                  |
| Haz Mat Responses          | 1251             |             |                  | 1300             |             |                  | 1300             |             |                  |
| ARFF Responses             | 2648             |             |                  | 2700             |             |                  | 2700             |             |                  |
|                            |                  | 249.3       | 15,059,492       |                  | 251.5       | 20,393,557       |                  | 249.9       | 22,143,512       |
|                            |                  | 0.0         | 5,591,402        |                  | 0.0         | 5,820,480        |                  | 0.0         | 6,233,696        |

**FISCAL YEAR 2007 BUDGET**

**Department Group Summary**

Fund Name : General Fund  
 Department Name : Fire  
 Fund/Department No. : 100 / 12

| Group | Group Name                   | FY2005 Actual  |             | FY2006 Estimate |             | FY2007 Budget  |             |
|-------|------------------------------|----------------|-------------|-----------------|-------------|----------------|-------------|
|       |                              | FTEs           | Costs \$    | FTEs            | Costs \$    | FTEs           | Costs \$    |
| 1100  | Finance and Administration   |                |             |                 |             |                |             |
|       | Civilian                     | 89.9           |             | 93.0            |             | 98.1           |             |
|       | Classified                   | 0.0            |             | 3.0             |             | 5.0            |             |
|       | Cadets                       | 0.0            |             | 0.0             |             | 0.0            |             |
|       | Total                        | <u>89.9</u>    | 10,987,772  | <u>96.0</u>     | 10,725,194  | <u>103.1</u>   | 11,763,057  |
| 1200  | Operations                   |                |             |                 |             |                |             |
|       | Civilian                     | 139.8          |             | 127.2           |             | 128.8          |             |
|       | Classified                   | 2,912.5        |             | 3,151.7         |             | 2,966.1        |             |
|       | Cadets                       | 0.0            |             | 0.0             |             | 0.0            |             |
|       | Total                        | <u>3,052.3</u> | 222,422,388 | <u>3,278.9</u>  | 247,714,088 | <u>3,094.9</u> | 276,370,199 |
| 1300  | Fire Marshal                 |                |             |                 |             |                |             |
|       | Civilian                     | 18.0           |             | 13.8            |             | 15.2           |             |
|       | Classified                   | 170.1          |             | 173.5           |             | 176.8          |             |
|       | Cadets                       | 0.0            |             | 0.0             |             | 0.0            |             |
|       | Total                        | <u>188.1</u>   | 15,010,015  | <u>187.3</u>    | 17,650,171  | <u>192.0</u>   | 18,634,200  |
| 1400  | Logistics Command            |                |             |                 |             |                |             |
|       | Civilian                     | 36.0           |             | 36.5            |             | 35.3           |             |
|       | Classified                   | 204.3          |             | 241.7           |             | 243.9          |             |
|       | Cadets                       | 181.5          |             | 38.5            |             | 235.5          |             |
|       | Total                        | <u>421.9</u>   | 22,280,984  | <u>316.6</u>    | 21,198,510  | <u>514.7</u>   | 28,184,259  |
| 1500  | Planning & Homeland Security |                |             |                 |             |                |             |
|       | Civilian                     | 14.2           |             | 14.1            |             | 14.8           |             |
|       | Classified                   | 235.1          |             | 237.4           |             | 235.1          |             |
|       | Cadets                       | 0.0            |             | 0.0             |             | 0.0            |             |
|       | Total                        | <u>249.3</u>   | 15,059,492  | <u>251.5</u>    | 20,393,557  | <u>249.9</u>   | 22,143,512  |
| 1900  | Central Services             |                |             |                 |             |                |             |
|       | Civilian                     | 0.0            |             | 0.0             |             | 0.0            |             |
|       | Classified                   | 0.0            |             | 0.0             |             | 0.0            |             |
|       | Cadets                       | 0.0            |             | 0.0             |             | 0.0            |             |
|       | Total                        | <u>0.0</u>     | 5,591,402   | <u>0.0</u>      | 5,820,480   | <u>0.0</u>     | 6,233,696   |
|       | Grand Total                  |                |             |                 |             |                |             |
|       | Civilian                     | 297.9          |             | 284.5           |             | 292.2          |             |
|       | Classified                   | 3,522.0        |             | 3,807.3         |             | 3,626.9        |             |
|       | Cadets                       | 181.5          |             | 38.5            |             | 235.5          |             |
|       | Grand Total                  | <u>4,001.5</u> | 291,352,053 | <u>4,130.3</u>  | 323,502,000 | <u>4,154.6</u> | 363,328,923 |

**FISCAL YEAR 2007 BUDGET**

Fund Name :               : **General Fund**  
 Department Name :       : **Fire**  
 Fund / Department No. : **100 / 12**

| NO. of<br>POSITIONS | JOB DESCRIPTION                         | JOB<br>CLASS<br>CODE | PAY<br>GRADE |
|---------------------|-----------------------------------------|----------------------|--------------|
| 1                   | (EXEC LEV)                              | 6611                 | 30           |
| 5                   | ACCOUNT CLERK                           | 3411                 | 10           |
| 1                   | ACCOUNTANT                              | 3421                 | 17           |
| 1                   | ACCOUNTANT ASSOCIATE                    | 3420                 | 14           |
| 2                   | ACCOUNTANT SUPERVISOR                   | 3426                 | 24           |
| 2                   | ACCOUNTING SERVICES SUPERVISOR          | 3427                 | 17           |
| 5                   | ADMINISTRATION MANAGER                  | 3029                 | 26           |
| 8                   | ADMINISTRATIVE AIDE                     | 3011                 | 10           |
| 18                  | ADMINISTRATIVE ASSISTANT                | 3022                 | 17           |
| 8                   | ADMINISTRATIVE ASSOCIATE                | 3021                 | 13           |
| 4                   | ADMINISTRATIVE COORDINATOR              | 3026                 | 24           |
| 6                   | ADMINISTRATIVE SPECIALIST               | 3025                 | 20           |
| 3                   | ADMINISTRATIVE SUPERVISOR               | 3035                 | 22           |
| 1                   | ARSON INVESTIGATOR                      | 1042                 | NA           |
| 5                   | ASSISTANT ARSON INVESTIGATOR            | 1043                 | NA           |
| 2                   | ASSISTANT COMMUNICATIONS SUPERVISOR     | 4485                 | 19           |
| 1                   | ASSISTANT DIRECTOR(EXE LEV)             | 3062                 | 32           |
| 4                   | ASSISTANT EMS PHYSICIAN DIRECTOR,MD     | 6567                 | 33           |
| 8                   | ASSISTANT FIRE CHIEF                    | 1021                 | NA           |
| 1                   | ASSISTANT FIRE MARSHAL                  | 1041                 | NA           |
| 4                   | ASSISTANT SHOP MANAGER                  | 5781                 | 20           |
| 1                   | ASSISTANT SUPERINTENDENT                | 5762                 | 20           |
| 1                   | ASSOCIATE EMS PHYSICIAN DIRECTOR,MD     | 6566                 | 35           |
| 3                   | BUYER                                   | 3631                 | 16           |
| 413                 | CAPTAIN                                 | 1031                 | NA           |
| 7                   | CHIEF INSPECTOR-FIRE                    | 1047                 | NA           |
| 48                  | COMMUNICATIONS CAPTAIN                  | 1029                 | NA           |
| 20                  | COMMUNICATIONS SENIOR CAPTAIN           | 1037                 | NA           |
| 1                   | COMMUNICATIONS SPECIALIST               | 8711                 | 15           |
| 2                   | COMMUNICATIONS TECHNICIAN               | 4481                 | 15           |
| 1                   | COMMUNICATIONS TECHNICIAN SUPERVISOR    | 4486                 | 25           |
| 1                   | CONTRACT ADMINISTRATOR                  | 3871                 | 22           |
| 1                   | COUNSELOR                               | 4112                 | 20           |
| 1                   | CUSTOMER SERVICE CASHIER                | 4877                 | 12           |
| 10                  | CUSTOMER SERVICE REPRESENTATIVE I       | 8862                 | 13           |
| 2                   | CUSTOMER SERVICE REPRESENTATIVE II      | 8863                 | 15           |
| 1                   | CUSTOMER SERVICE REPRESENTATIVE III     | 8866                 | 16           |
| 2                   | DEPUTY ASSISTANT DIRECTOR(EXE LEV)      | 3063                 | 30           |
| 1                   | DEPUTY CHIEF-COMMUNICATIONS & INDEX DIV | 1036                 | NA           |
| 7                   | DEPUTY CHIEF-FIRE                       | 1022                 | NA           |
| 1                   | DEPUTY DIRECTOR(EXE LEV)                | 3061                 | 34           |
| 1                   | DESKTOP PUBLISHER                       | 8722                 | 13           |
| 102                 | DISTRICT CHIEF-FIRE                     | 1023                 | NA           |
| 3                   | DIVISION MANAGER                        | 3030                 | 29           |
| 3                   | EMS EDUCATOR COORDINATOR                | 6553                 | 24           |
| 1                   | EMS PHYSICIAN DIRECTOR,MD(EXE LEV)      | 6568                 | 37           |
| 994                 | ENGINEER/OPERATOR                       | 1032                 | NA           |
| 3                   | EQUIPMENT OPERATOR I                    | 5311                 | 8            |
| 3                   | EXECUTIVE ASSISTANT FIRE CHIEF          | 1035                 |              |
| 4                   | EXECUTIVE OFFICE ASSISTANT              | 4922                 | 15           |
| 2                   | FINANCIAL ANALYST III                   | 3563                 | 21           |
| 2                   | FINANCIAL ANALYST IV                    | 3564                 | 25           |

**FISCAL YEAR 2007 BUDGET**

Fund Name :           : **General Fund**  
 Department Name :   : **Fire**  
 Fund / Department No. : **100 / 12**

| <b>NO. of<br/>POSITIONS</b> | <b>JOB DESCRIPTION</b>             | <b>JOB<br/>CLASS<br/>CODE</b> | <b>PAY<br/>GRADE</b> |
|-----------------------------|------------------------------------|-------------------------------|----------------------|
| 6                           | FIRE ALARM DISPATCHER CHIEF        | 1025                          | NA                   |
| 1                           | FIRE CHIEF                         | 6601                          | 37                   |
| 1,897                       | FIRE FIGHTER                       | 1033                          | NA                   |
| 334                         | FIRE FIGHTER TRAINEE               | 6621                          | 10                   |
| 1                           | FIRE MARSHAL                       | 1040                          | NA                   |
| 1                           | FORENSIC PHOTOGRAPHER              | 8732                          | 14                   |
| 2                           | HUMAN RESOURCES MANAGER            | 4026                          | 27                   |
| 2                           | HUMAN RESOURCES SPECIALIST         | 4021                          | 17                   |
| 2                           | HUMAN RESOURCES SUPERVISOR         | 4027                          | 24                   |
| 3                           | HUMAN RESOURCES TECHNICIAN         | 4017                          | 12                   |
| 100                         | INSPECTOR-FIRE                     | 1048                          | NA                   |
| 10                          | INVENTORY MANAGEMENT CLERK         | 3615                          | 9                    |
| 7                           | INVENTORY MANAGEMENT SUPERVISOR    | 3618                          | 17                   |
| 54                          | INVESTIGATOR-FIRE                  | 0470                          | NA                   |
| 1                           | IS PROJECT MANAGER                 | 4475                          | 28                   |
| 1                           | MACHINIST                          | 5285                          | 14                   |
| 2                           | MAINTENANCE MECHANIC II            | 5272                          | 12                   |
| 8                           | MAINTENANCE MECHANIC III           | 5273                          | 14                   |
| 2                           | MANAGEMENT ANALYST II              | 3083                          | 16                   |
| 3                           | MANAGEMENT ANALYST III             | 3084                          | 21                   |
| 8                           | MANAGEMENT ANALYST IV              | 3085                          | 25                   |
| 1                           | MASTER MECHANIC-FIRE               | 1290                          | NA                   |
| 3                           | MECHANIC HELPER                    | 5461                          | 5                    |
| 3                           | MECHANIC I                         | 5462                          | 11                   |
| 9                           | MECHANIC II                        | 5463                          | 15                   |
| 37                          | MECHANIC III                       | 5464                          | 19                   |
| 1                           | MECHANIC-FIRE                      | 1296                          | NA                   |
| 3                           | OFFICE ASSISTANT                   | 4920                          | 9                    |
| 4                           | OFFICE SUPERVISOR                  | 5021                          | 16                   |
| 2                           | PAYROLL CLERK                      | 3711                          | 9                    |
| 2                           | PAYROLL SUPERVISOR                 | 3714                          | 17                   |
| 4                           | PROCUREMENT SPECIALIST             | 3633                          | 24                   |
| 1                           | PROGRAMMER ANALYST III             | 4523                          | 22                   |
| 1                           | PROJECT MANAGER                    | 8011                          | 24                   |
| 1                           | PUBLIC HEALTH INVESTIGATOR         | 6974                          | 12                   |
| 6                           | RECEPTIONIST                       | 4821                          | 7                    |
| 1                           | RECORDS SUPERVISOR                 | 5042                          | 18                   |
| 2                           | REGULATORY COMPLIANCE COORDINATOR  | 3075                          | 17                   |
| 5                           | REGULATORY INVESTIGATOR            | 3915                          | 11                   |
| 1                           | REGULATORY SUPERVISOR              | 3071                          | 20                   |
| 3                           | SEMI-SKILLED LABORER               | 5134                          | 6                    |
| 6                           | SENIOR ACCOUNT CLERK               | 3412                          | 13                   |
| 1                           | SENIOR ACCOUNTANT                  | 3422                          | 20                   |
| 1                           | SENIOR AUDITOR                     | 3514                          | 21                   |
| 183                         | SENIOR CAPTAIN                     | 1030                          | NA                   |
| 1                           | SENIOR COLLECTOR/ADJUSTOR          | 3763                          | 11                   |
| 1                           | SENIOR COMMUNICATIONS SPECIALIST   | 8712                          | 20                   |
| 11                          | SENIOR COMMUNICATIONS TECHNICIAN   | 4482                          | 19                   |
| 1                           | SENIOR CONTRACT COMPLIANCE OFFICER | 3862                          | 18                   |
| 1                           | SENIOR DATA ENTRY OPERATOR         | 4312                          | 12                   |
| 1                           | SENIOR FIXED ASSET SPECIALIST      | 3624                          | 17                   |
| 6                           | SENIOR HUMAN RESOURCES SPECIALIST  | 4023                          | 21                   |
| 16                          | SENIOR INSPECTOR-FIRE              | 1027                          | NA                   |

**FISCAL YEAR 2007 BUDGET**

Fund Name :               : **General Fund**  
 Department Name :       : **Fire**  
 Fund / Department No. : **100 / 12**

| <b>NO. of<br/>POSITIONS</b> | <b>JOB DESCRIPTION</b>                                       | <b>JOB<br/>CLASS<br/>CODE</b> | <b>PAY<br/>GRADE</b> |
|-----------------------------|--------------------------------------------------------------|-------------------------------|----------------------|
| 9                           | SENIOR INVESTIGATOR-FIRE                                     | 1044                          | NA                   |
| 6                           | SENIOR OFFICE ASSISTANT                                      | 4921                          | 12                   |
| 3                           | SENIOR PAYROLL CLERK                                         | 3712                          | 13                   |
| 1                           | SENIOR STAFF ANALYST                                         | 3042                          | 28                   |
| 2                           | SENIOR SUPERINTENDENT                                        | 5764                          | 27                   |
| 7                           | SHOP MANAGER                                                 | 5782                          | 23                   |
| 2                           | SHOP SUPERVISOR                                              | 1291                          | NA                   |
| 22                          | SR INVENTORY MANAGEMENT CLERK                                | 3616                          | 12                   |
| 2                           | STAFF ANALYST                                                | 3041                          | 26                   |
| 1                           | SUPERINTENDENT                                               | 5763                          | 24                   |
| 1                           | SYSTEMS CONSULTANT                                           | 4565                          | 26                   |
| 1                           | TECHNICAL HARDWARE ANALYST I                                 | 4411                          | 17                   |
| 1                           | TECHNICAL HARDWARE ANALYST II                                | 4412                          | 21                   |
| 1                           | TELECOMMUNICATIONS SPECIALIST                                | 4421                          | 16                   |
| 1                           | TRAINING ADMINISTRATOR                                       | 4222                          | 24                   |
| <b>4,556.0</b>              | <b>Total Positions</b>                                       |                               |                      |
| <b>401.4</b>                | <b>Less adjustment for Vacancies and Part-Time Employees</b> |                               |                      |
| <b>4,154.6</b>              | <b>Full-Time Equivalents</b>                                 |                               |                      |

**FISCAL YEAR 2007 BUDGET**

**Department Revenue Summary**

**Fund Name : General Fund**  
**Department Name : Fire**  
**Fund/Department No. : 100 / 12**

| Source            | Description                    | Program Org | Program Name                  | FY2006 Budget     | FY2006 Estimate   | FY2007 Budget     |
|-------------------|--------------------------------|-------------|-------------------------------|-------------------|-------------------|-------------------|
| 6595              | Special Fire Permits           | 1120        | Finance                       | 4,500,000         | 0                 | 0                 |
| 6675              | Fire Alarms Permits            | 1120        | Finance                       | 250,000           | 0                 | 0                 |
| 7645              | Miscellaneous Copies Fees      | 1120        | Finance                       | 1,500             | 2,000             | 2,000             |
| 8230              | Returned Check Charges         | 1120        | Finance                       | 500               | 1,000             | 1,000             |
| 8855              | Miscellaneous Revenue          | 1120        | Finance                       | 102,500           | 0                 | 0                 |
| 8855              | Miscellaneous Revenue          | 1140        | Procurement & Warehouse Opera | 4,000             | 4,000             | 4,000             |
| 6595              | Special Fire Permits           | 1150        | Permits and Revenues          | 0                 | 4,200,000         | 4,500,000         |
| 6675              | Fire Alarms Permits            | 1150        | Permits and Revenues          | 0                 | 130,000           | 130,000           |
| 8830              | Prior Year Expend Recovery     | 1150        | Permits and Revenues          | 0                 | 1,510             | 0                 |
| 8855              | Miscellaneous Revenue          | 1150        | Permits and Revenues          | 0                 | 184,100           | 198,000           |
| 7660              | Fire Fighting Services         | 1210        | Fire Suppression              | 545,860           | 4,000             | 4,000             |
| 7100              | Ambulance Fees                 | 1220        | EMS Administration            | 24,175,000        | 24,175,000        | 24,175,000        |
| 6740              | Hazardous Materials Response   | 1230        | Moved to 1530                 | 124,800           | 0                 | 0                 |
| 7326              | Intfd Fire Protection Services | 1240        | Moved to 1540                 | 13,188,000        | 0                 | 0                 |
| 7380              | Intfd Vehicle Repair           | 1270        | Fleet Management              | 0                 | 190,000           | 190,000           |
| 8505              | Sale Of Scrap Oil & Tires      | 1270        | Fleet Management              | 0                 | 2,000             | 2,000             |
| 8825              | Recoveries & Refunds           | 1310        | Life Safety Bureau            | 1,354,000         | 2,000,000         | 1,850,000         |
| 8855              | Miscellaneous Revenue          | 1310        | Life Safety Bureau            | 11,900            | 11,900            | 12,000            |
| 8025              | Facility Rental Fees           | 1460        | Cadet Training                | 201,600           | 100,000           | 200,000           |
| 7650              | Public Safety Reports Fees     | 1470        | Dispatch & Records Operations | 0                 | 60,000            | 60,000            |
| 7380              | Intfd Vehicle Repair           | 1520        | Moved to 1270                 | 224,000           | 0                 | 0                 |
| 8505              | Sale Of Scrap Oil & Tires      | 1520        | Moved to 1270                 | 1,000             | 0                 | 0                 |
| 6740              | Hazardous Materials Response   | 1530        | Hazardous Materials Team      | 0                 | 124,800           | 100,000           |
| 7326              | Intfd Fire Protection Services | 1540        | Airport Operations (AARF)     | 0                 | 11,600,000        | 12,300,000        |
| 7650              | Public Safety Reports Fees     | 1710        | Moved to 1470                 | 70,000            | 0                 | 0                 |
| 7378              | Intfd Vehicle Fuel             | 1950        | Operational Services          | 67,000            | 120,000           | 100,000           |
| <b>Total Fire</b> |                                |             |                               | <b>44,821,660</b> | <b>42,910,310</b> | <b>43,828,000</b> |

**FISCAL YEAR 2007 BUDGET**

**Fund Name : General Fund**  
**Department Name : Fire**  
**Fund/Department No. : 100 / 12**

| ACCT                            | DESCRIPTION                        | FY2005<br>Actual   | FY2006<br>Budget   | FY2006<br>Estimate | FY2007<br>Budget   |
|---------------------------------|------------------------------------|--------------------|--------------------|--------------------|--------------------|
| 1100                            | Salary-Base Pay-Civilian           | 9,442,106          | 10,285,583         | 10,505,642         | 10,883,494         |
| 1105                            | Salary-Part Time-Civilian          | 40,727             | 49,998             | 52,035             | 79,360             |
| 1110                            | Premium Pay-Civilian               | 3,085              | 3,000              | 3,910              | 4,000              |
| 1113                            | Bilingual Pay-Civilian             | 16,185             | 13,490             | 18,630             | 18,850             |
| 1120                            | Overtime-Civilian                  | 973,193            | 468,597            | 556,736            | 496,751            |
| 1130                            | Termination Pay-Civilian           | 196,004            | 241,200            | 328,200            | 215,100            |
| 1135                            | Pension-Civilian                   | 1,567,536          | 1,686,831          | 1,661,204          | 1,784,896          |
| 1140                            | Social Security-Civilian           | 935,366            | 1,078,818          | 946,047            | 1,231,876          |
| 1145                            | Health/Life Ins Active Civilian    | 1,686,081          | 1,739,374          | 1,697,113          | 1,298,025          |
| 1155                            | Vehicle Allowance-Civilian         | 4,100              | 4,200              | 5,155              | 4,200              |
| 1160                            | Trainees for Classified Srvc       | 6,097,847          | 2,684,572          | 2,009,000          | 4,740,000          |
| 1200                            | Salary-Base Pay-Classified         | 158,664,009        | 169,029,573        | 168,233,145        | 178,356,756        |
| 1205                            | Salary-Assign Pay-Classified       | 3,874,609          | 3,680,134          | 4,711,550          | 5,199,830          |
| 1210                            | Sal-Educ/Incen Pay-Classified      | 3,089,179          | 3,274,627          | 3,138,105          | 3,137,750          |
| 1213                            | Bilingual Pay-Classified           | 753,601            | 776,608            | 817,170            | 796,400            |
| 1215                            | Temporary Higher Class Pay         | 2,134,727          | 2,106,699          | 2,456,765          | 2,150,000          |
| 1230                            | Overtime-Classified                | 12,677,350         | 19,406,759         | 17,076,877         | 24,049,884         |
| 1231                            | Overtime-Cls Med Mgmt Conf         | 188,083            | 177,408            | 177,408            | 0                  |
| 1240                            | Termination Pay-Classified         | 4,287,895          | 9,017,756          | 8,728,110          | 8,460,000          |
| 1250                            | Pension-Fire                       | 32,689,246         | 45,454,859         | 48,729,655         | 50,884,392         |
| 1260                            | Social Security-Classified         | 1,606,193          | 1,665,214          | 1,501,990          | 1,959,152          |
| 1265                            | Health/Life Ins Act Classified     | 26,623,977         | 25,891,471         | 25,244,350         | 24,871,031         |
| 1266                            | Health/Life Ins Retiree Classified | 0                  | 0                  | 0                  | 13,888,872         |
| 1270                            | Clothing Allowance-Classified      | 21,000             | 25,500             | 148,640            | 109,400            |
| 1280                            | Equipment Allowance                | 0                  | 0                  | 500                | 0                  |
| 1285                            | Residency Incentive Payment        | 0                  | 0                  | 250,000            | 222,646            |
| 1405                            | Workers Compensation-Civilian      | 299,126            | 442,925            | 298,278            | 420,616            |
| 1410                            | Workers Comp-Classified            | 3,894,738          | 4,149,766          | 3,496,600          | 3,884,859          |
| 1415                            | Unemployment Claims                | 19,899             | 33,200             | 25,730             | 145,833            |
| 1420                            | Long Term Disability               | 291,189            | 407,685            | 470,090            | 675,434            |
| 1997                            | Health Benefits Contingency        | 0                  | 0                  | 0                  | 602,292            |
| <b>Total Personnel Services</b> |                                    | <b>272,077,051</b> | <b>303,795,847</b> | <b>303,288,635</b> | <b>340,571,699</b> |
| 2130                            | Chem, Gases & Spec Fluids          | 172,631            | 146,100            | 140,670            | 163,230            |
| 2135                            | Cleaning and Sanitary Supplies     | 183,957            | 165,500            | 193,250            | 165,100            |
| 2200                            | Construction Materials             | 9,287              | 15,000             | 20,000             | 30,028             |
| 2205                            | Electrical Hardware & Parts        | 366,840            | 403,650            | 518,260            | 612,989            |
| 2210                            | Mechanical Hardware & Parts        | 926                | 500                | 17,100             | 10,438             |
| 2211                            | Meters, Hydrants & Plumb Supplies  | 350                | 2,500              | 2,500              | 3,900              |
| 2300                            | Audio-Visual Supplies              | 24,493             | 26,750             | 21,918             | 37,655             |
| 2305                            | Computer Supplies                  | 175,960            | 190,100            | 178,760            | 170,767            |
| 2306                            | Paper & Printing Supplies          | 36,915             | 36,150             | 47,340             | 39,200             |
| 2315                            | Publications & Printed Materials   | 28,124             | 42,505             | 34,350             | 54,981             |
| 2323                            | Postage                            | 31,043             | 25,000             | 36,000             | 36,000             |
| 2325                            | Miscellaneous Office Supplies      | 227,289            | 222,064            | 247,570            | 215,720            |
| 2405                            | Drugs & Medical Chemicals          | 281,127            | 370,300            | 425,940            | 548,225            |
| 2412                            | Medical & Surgical Supplies        | 1,325,599          | 1,450,000          | 1,514,740          | 1,797,261          |
| 2415                            | Small Tech & Scientific Equip      | 38,020             | 23,794             | 22,598             | 33,895             |

**FISCAL YEAR 2007 BUDGET**

**Fund Name : General Fund**  
**Department Name : Fire**  
**Fund/Department No. : 100 / 12**

| ACCT                  | DESCRIPTION                     | FY2005<br>Actual  | FY2006<br>Budget  | FY2006<br>Estimate | FY2007<br>Budget  |
|-----------------------|---------------------------------|-------------------|-------------------|--------------------|-------------------|
| 2600                  | Fuel                            | 2,508,841         | 3,000,000         | 3,300,000          | 3,727,400         |
| 2605                  | Vehicle Repair & Maint Suppl    | 2,078,510         | 1,900,000         | 2,008,900          | 1,900,000         |
| 2701                  | Clothing                        | 1,626,505         | 2,206,825         | 1,678,580          | 2,265,656         |
| 2702                  | Food Supplies                   | 11,798            | 12,400            | 14,500             | 12,800            |
| 2703                  | Weapons, Munitions & Supplies   | 0                 | 1,000             | 500                | 1,000             |
| 2709                  | Small Tools & Minor Equipment   | 893,106           | 445,879           | 457,834            | 444,968           |
| 2738                  | Miscellaneous Parts & Supplies  | 739,213           | 628,722           | 701,580            | 783,438           |
| <b>Total Supplies</b> |                                 | <b>10,760,534</b> | <b>11,314,739</b> | <b>11,582,890</b>  | <b>13,054,651</b> |
| 3107                  | Temporary Personnel Services    | 220,992           | 52,201            | 248,575            | 36,500            |
| 3109                  | Subrecipient Contract Services  | 810               | 0                 | 0                  | 0                 |
| 3205                  | Insurance Fees                  | 569               | 1,000             | 500                | 262,224           |
| 3305                  | Advertising Services            | 6,803             | 6,360             | 3,800              | 7,500             |
| 3321                  | Computer Info/Contracting Srvc  | 2,990             | 7,000             | 7,000              | 50,000            |
| 3325                  | Medical, Dental & Lab Services  | 112,255           | 134,800           | 131,135            | 103,150           |
| 3329                  | Class C.S. Arbitration Accrual  | 19,742            | 20,000            | 13,000             | 15,000            |
| 3335                  | Management Consulting Services  | 82,507            | 130,000           | 115,000            | 120,000           |
| 3345                  | Miscellaneous Support Services  | 1,700,022         | 1,572,928         | 1,634,528          | 2,609,240         |
| 3405                  | Vehicle/Equipment Rental/Lease  | 201,445           | 296,000           | 296,000            | 0                 |
| 3409                  | Office Equipment Rental         | 138,497           | 120,000           | 110,000            | 156,200           |
| 3420                  | Other Rental                    | 132,006           | 140,380           | 142,000            | 156,885           |
| 3510                  | Telephone                       | 1,742,130         | 1,500,000         | 1,500,000          | 1,500,000         |
| 3515                  | Communication Lines             | 137,503           | 250,000           | 250,000            | 250,000           |
| 3525                  | Refuse Disposal                 | 42,613            | 40,000            | 44,500             | 40,500            |
| 3600                  | Building Maintenance Services   | 32,062            | 154,000           | 144,000            | 54,000            |
| 3615                  | Computer Eq/Software Maint Svc  | 263,095           | 280,000           | 281,880            | 319,212           |
| 3616                  | Communications Equip Services   | 59,958            | 69,255            | 70,000             | 60,000            |
| 3620                  | Enterprise Applications         | 225,513           | 321,000           | 251,000            | 250,000           |
| 3625                  | Office Equipment Services       | 794               | 1,400             | 3,000              | 6,100             |
| 3626                  | Vehicle & Motor Equip Services  | 467,836           | 516,770           | 516,770            | 500,000           |
| 3635                  | Other Equipment Services        | 24,050            | 72,100            | 65,100             | 136,100           |
| 3794                  | Print Shop Services             | 1,282             | 0                 | 145                | 850               |
| 3799                  | Mail/Delivery Services          | 0                 | 0                 | 150                | 1,310             |
| 3805                  | Printing & Reproduction Srvcs   | 25,683            | 23,250            | 26,108             | 24,189            |
| 3811                  | Construction Site Work Services | 0                 | 2,600             | 2,600              | 0                 |
| 3823                  | Contracts/Sponsorships          | 46,836            | 50,000            | 50,000             | 50,000            |
| 3825                  | Criminal Intelligence Services  | 0                 | 100               | 100                | 0                 |
| 3830                  | State/Federal Inspection Fees   | 209               | 7,000             | 5,000              | 29,310            |
| 3840                  | Assessments-Other Govts         | 90,486            | 97,375            | 101,700            | 123,600           |
| 3865                  | Third Party Collection Fees     | (4,927)           | 100               | 100                | 100               |
| 3890                  | Cashier Shortages               | 5                 | 100               | 100                | 0                 |
| 3895                  | Misc Other Services & Charges   | 949,324           | 925,049           | 910,635            | 994,194           |
| 3897                  | Tuition Reimbursement           | 0                 | 0                 | 550                | 1,000             |
| 3900                  | Education & Training            | 1,479,705         | 1,389,800         | 1,407,200          | 1,687,192         |
| 3905                  | Membership & Professional Fees  | 48,915            | 88,475            | 88,440             | 129,517           |
| 3910                  | Travel-Training Related         | 31,619            | 10,300            | 92,099             | 8,500             |
| 3950                  | Travel-Non-training Related     | 43,719            | 20,500            | 49,961             | 19,500            |
| 3970                  | Freight Charges                 | 1,388             | 700               | 780                | 700               |

**FISCAL YEAR 2007 BUDGET**

Fund Name : General Fund  
 Department Name : Fire  
 Fund/Department No. : 100 / 12

| ACCT                                    | DESCRIPTION                          | FY2005<br>Actual   | FY2006<br>Budget   | FY2006<br>Estimate | FY2007<br>Budget   |
|-----------------------------------------|--------------------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Total Other Services and Charges</b> |                                      | <b>8,328,436</b>   | <b>8,300,543</b>   | <b>8,563,456</b>   | <b>9,702,573</b>   |
| 4405                                    | Shop Tools & Equipment               | 1,995              | 8,230              | 0                  | 0                  |
| 4464                                    | Office & Reproduction Equip          | 0                  | 10,450             | 0                  | 0                  |
| 4491                                    | Fire & Rescue Equipment              | 111,156            | 0                  | 4,800              | 0                  |
| 4545                                    | Motorized Maintenance Equip          | 6,098              | 0                  | 0                  | 0                  |
| 4565                                    | Trailers                             | 0                  | 1,695              | 1,695              | 0                  |
| <b>Total Equipment</b>                  |                                      | <b>119,249</b>     | <b>20,375</b>      | <b>6,495</b>       | <b>0</b>           |
| 4820                                    | Non-Capital Computer Equipment       | 20,109             | 23,496             | 16,529             | 0                  |
| 4830                                    | Non-Capital Communication/Elect Equi | 0                  | 1,504              | 0                  | 0                  |
| 4845                                    | Non-Capital Machinery & Equipment    | 0                  | 4,751              | 3,250              | 0                  |
| 4860                                    | Non-Capital - Other                  | 46,674             | 40,745             | 40,745             | 0                  |
| <b>Total Non-Capital Equipment</b>      |                                      | <b>66,783</b>      | <b>70,496</b>      | <b>60,524</b>      | <b>0</b>           |
| <b>Grand Total Expenditures</b>         |                                      | <b>291,352,053</b> | <b>323,502,000</b> | <b>323,502,000</b> | <b>363,328,923</b> |