

FIRE DEPARTMENT

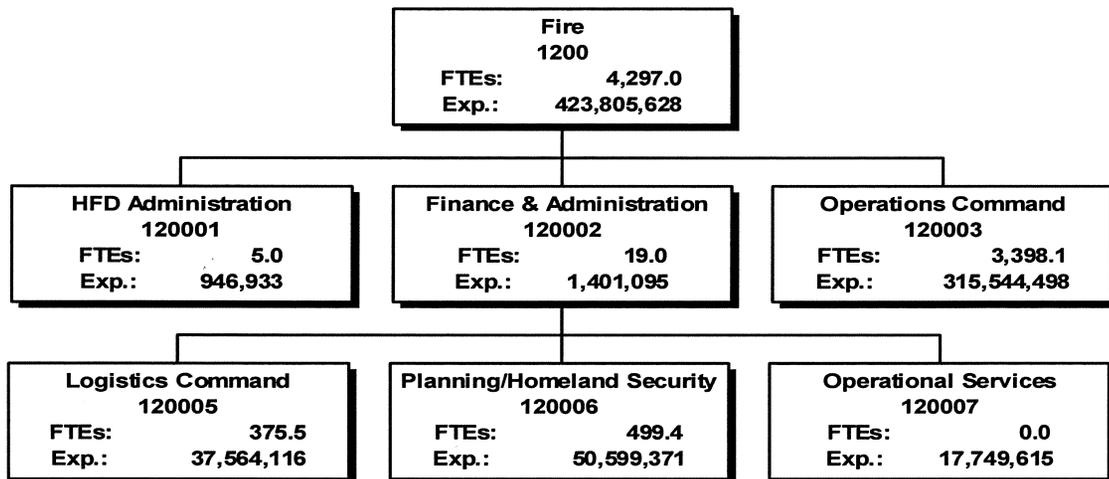
Department Description and Mission

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 and fire prevention through inspections and public education. Additionally, through the special operations division, the Fire Department provides emergency response services at hazardous materials, technical rescue, and aircraft fire fighting and rescue incidents at our airports.

The mission of the department is achieved through three operating commands: Operations, Logistics and Planning and Homeland Security, which is supported by the Administration and Finance commands.

The Houston Fire Department is the largest fire department in the United States to possess a class 1 rating from the Insurance Service Organization (ISO) and is the world's largest fire department to receive accreditation from the Commission on Fire Service International.

Department Organization



FISCAL YEAR 2009 BUDGET

Business Area Budget Summary

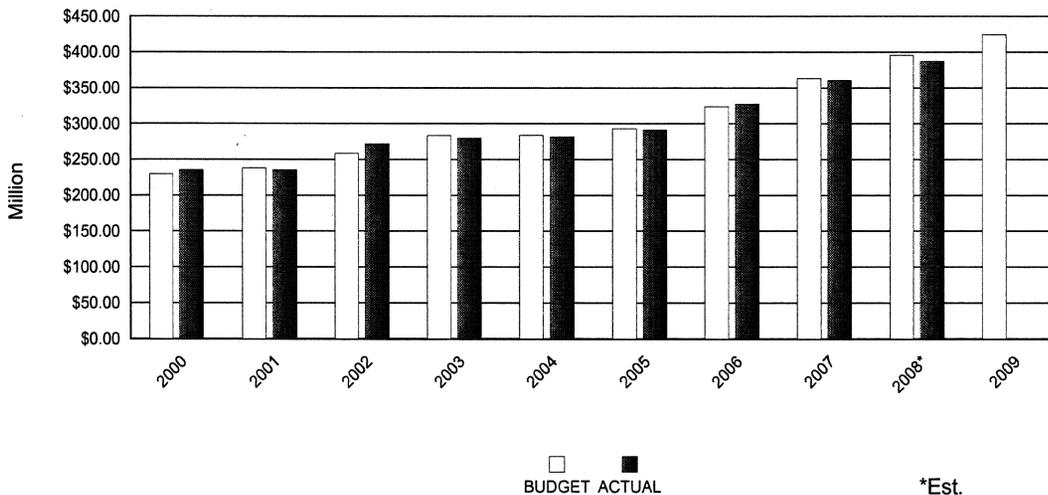
Fund Name : General Fund					
Business Area Name : Fire Department					
Fund No./Bus. Area No. : 1000 / 1200					
		FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Personnel Services	338,083,444	363,193,258	356,670,602	388,229,595
	Supplies	13,830,509	14,346,107	14,112,250	16,718,448
	Other Services and Charges	8,578,098	10,745,429	9,379,240	12,562,448
	Equipment	100,471	14,610	14,610	0
	Non-Capital Equipment	(50,290)	191,918	123,275	0
	Total M & O Expenditures	360,542,232	388,491,322	380,299,977	417,510,491
	Debt Service & Other Uses	0	6,985,015	6,985,015	6,295,137
Total Expenditures	360,542,232	395,476,337	387,284,992	423,805,628	
Revenues		46,890,761	46,510,000	47,269,517	49,460,529
Staffing	Full-Time Equivalents - Civilian	277.6	286.0	263.8	281.5
	Full-Time Equivalents - Classified	3,743.1	3,848.4	3,835.6	3,908.1
	Full-Time Equivalents - Cadets	103.0	122.4	109.0	107.4
	Total	4,123.7	4,256.8	4,208.4	4,297.0
	Full-Time Equivalents-Overtime	336.6	309.3	198.9	222.8

Budget Highlights

The FY2009 Budget includes:

- o Funding of all contractual obligations from the October 2005 union agreement, including the 4.5% classified base salary increase effective July 1, 2008.
- o Funding increased classified pension contribution from 23.8% to 29.4% at \$13.2 million.
- o Three new cadet classes @ 45 cadets per class.
- o Staffing of Incident Command Technician positions for improved fire scene safety.
- o Implementation of Ask Your Nurse telehealth triage program \$1.5 million.
- o Completed staffing of HFD telemetry base station at HEC for more effective management of EMS transportation at \$1.1 million.
- o Funding 3% civilian salary increases and 1.25% pay for performance plan per the HOPE union agreement.
- o Addition of Ambulance 67 and Medic 24 in January 2009 to serve the Acres Home and Sunnyside neighborhoods at a cost of \$841,000.

**Fire Department
Current Budget vs Actual Expenditures**



FISCAL YEAR 2009 BUDGET

Business Area Group Summary	
Fund Name : General Fund Business Area Name : Fire Department Fund No./Bus. Area No. : 1000 / 1200	
Group Description	Group Objectives
<p>120001 HFD Administration</p> <p>Provide administration and direction for all aspects of the Houston Fire Department (HFD) including legal services, finance and administration, operations, logistics, and planning and homeland security.</p>	<p>Provide direction and leadership to all areas of the Houston Fire Department, ensuring continued excellence.</p> <p>Provide accounting, budgeting, and payroll support to all commands of the Houston Fire Department, maintaining appropriate financial controls and management.</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>Provide smoke detectors to the economically disadvantaged. Dispatch emergency calls for fire and EMS services quickly and accurately. Maintain the department's radio communication system and air packs. Ensure the availability of emergency vehicles and supplies.</p> <p>Ensure the operational effectiveness of the special operations units, a supply of qualified cadets, and a fair and equitable discipline system. Provide an active program of inspections to assure compliance with the fire code. Investigate fires of suspicious origin.</p> <p>Provide continuous efficient support to the department by maintaining the costs of essential supplies and services at reasonable levels.</p>
<p>120002 Finance & Administration</p> <p>Provide administration and direction to the Houston Fire Department (HFD) including accounting and finance, and payroll.</p>	
<p>120003 Operations Command</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>120005 Logistics Command</p> <p>Continue 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 equipments, warehouse, and fleet.</p>	
<p>120006 Planning & Homeland Security</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. Enforce the Houston Fire Code through fire safety inspection and fire investigation.</p>	
<p>120007 Operational Services</p> <p>Provides the department with essential supplies and services including fuel, miscellaneous parts and supplies, office equipment rental and leases, and telephone and communication lines.</p>	

FISCAL YEAR 2009 BUDGET

Business Area Group Summary									
Fund Name : General Fund Business Area Name : Fire Department Fund No./Bus Area No. : 1000 / 1200									
Group Performance Measures	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$
Unit Hour Utilization		42.55%			42.10%			42.00%	
Fire Responses		122,895			119,000			121,000	
EMS Responses		457,051			467,500			472,000	
		5.9	717,626		5.0	744,803		5.0	946,933
Permits Issued		17,975			18,600			19,200	
		34.9	2,173,000		30.0	1,908,098		19.0	1,401,095
Avg Response Time-FIRE		5.6 min			5.6 min			5.5 min	
Avg Response Time-BLS		7.76 min			7.63 min			7.60 min	
Avg Response Time-ALS		8.48 min			8.38 min			8.25 min	
Patients Transported		145,000			147,500			149,800	
		3,144.7	268,350,721		3,279.2	286,059,846		3,398.1	315,544,498
Detectors-Smoke & CO		2,740			3,500			6,000	
Emergency Calls Answered		385,226			397,000			403,000	
Fire Incidents		46,405			47,500			48,500	
EMS Incidents		232,308			238,400			241,000	
Dispatch Call Processing		1.98 min			1.95 min			1.90 min	
		461.3	39,955,197		426.4	37,766,910		375.5	37,564,116
Total arson investigations		1,433			1,470			1,450	
Arson fires cleared		15.60%			16.00%			16.50%	
General Inspections		32,659			34,000			36,000	
Rescue Responses		1,945			1,910			2,000	
Haz Mat Responses		2,008			1,850			2,000	
		476.9	41,698,960		467.9	45,693,964		499.4	50,599,371
		0.0	7,646,728		0.0	15,111,371		0.0	17,749,615

FISCAL YEAR 2009 BUDGET

Business Area Group Summary

Fund Name : General Fund
Business Area Name : Fire Department
Fund No./Bus Area No. : 1000 / 1200

Group	Group Name	FY2007 Actual		FY2008 Estimate		FY2009 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
120001	HFD Administration						
	Civilian	3.6		3.0		3.0	
	Classified	2.3		2.0		2.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>5.9</u>	717,626	<u>5.0</u>	744,803	<u>5.0</u>	946,933
120002	Finance & Administration						
	Civilian	34.2		30.0		19.0	
	Classified	0.7		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>34.9</u>	2,173,000	<u>30.0</u>	1,908,098	<u>19.0</u>	1,401,095
120003	Operations Command						
	Civilian	40.8		41.6		41.0	
	Classified	3,103.2		3,237.6		3,357.1	
	Cadets	0.7		0.0		0.0	
	Total	<u>3,144.7</u>	268,350,721	<u>3,279.2</u>	286,059,846	<u>3,398.1</u>	315,544,498
120005	Logistics Command						
	Civilian	152.7		142.9		153.1	
	Classified	206.3		174.5		115.0	
	Cadets	102.3		109.0		107.4	
	Total	<u>461.3</u>	39,955,197	<u>426.4</u>	37,766,910	<u>375.5</u>	37,564,116
120006	Planning & Homeland Security						
	Civilian	46.3		46.4		65.4	
	Classified	430.6		421.5		434.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>476.9</u>	41,698,960	<u>467.9</u>	45,693,964	<u>499.4</u>	50,599,371
120007	Operational 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>	7,646,728	<u>0.0</u>	15,111,371	<u>0.0</u>	17,749,615
	Grand Total						
	Civilian	277.6		263.8		281.5	
	Classified	3,743.1		3,835.6		3,908.1	
	Cadets	103.0		109.0		107.4	
	Grand Total	<u>4,123.7</u>	360,542,232	<u>4,208.4</u>	387,284,992	<u>4,297.0</u>	423,805,628

FISCAL YEAR 2009 BUDGET

Fund Name : General Fund
Business Area Name : Fire Department
Fund No./Bus Area No. : 1000 / 1200

JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
ACCOUNT CLERK	10	2.0	0.0	(2.0)
ACCOUNTANT ASSOCIATE	14	2.0	2.0	
ACCOUNTANT SUPERVISOR	24	2.0	2.0	
ACCOUNTING SERVICES SUPERVISOR	17	2.0	1.0	(1.0)
ADMINISTRATION MANAGER	26	4.0	5.0	1.0
ADMINISTRATIVE AIDE	10	5.0	4.0	(1.0)
ADMINISTRATIVE ASSISTANT	17	18.0	17.0	(1.0)
ADMINISTRATIVE ASSOCIATE	13	6.0	7.0	1.0
ADMINISTRATIVE COORDINATOR	24	3.0	4.0	1.0
ADMINISTRATIVE SPECIALIST	20	7.0	8.0	1.0
ADMINISTRATIVE SUPERVISOR	22	3.0	4.0	1.0
ARSON INVESTIGATOR	FE08	1.0	1.0	
ASSISTANT DIRECTOR (EXECUTIVE LEVEL)	32	2.0	2.0	
ASSISTANT EMS PHYSICIAN DIRECTOR,MD	33	3.5	2.5	(1.0)
ASSISTANT SHOP MANAGER	20	3.0	3.0	
ASSISTANT SUPERINTENDENT	20	2.0	2.0	
ASSOCIATE EMS PHYSICIAN DIRECTOR,MD	35	1.0	1.0	
ASSISTANT ARSON INVESTIGATOR	FE07	5.0	3.0	(2.0)
ASSISTANT FIRE CHIEF	FD09	7.0	6.0	(1.0)
ASSISTANT FIRE MARSHAL	FE08	0.0	1.0	1.0
AUDITOR SUPERVISOR	25	1.0	0.0	(1.0)
BUYER	16	3.0	1.0	(2.0)
CAPTAIN	FD05	417.0	425.0	8.0
CHIEF INSPECTOR-FIRE	FE07	7.0	7.0	
COMMUNICATIONS CAPTAIN	FF05	33.0	33.0	
COMMUNICATIONS SENIOR CAPTAIN	FF06	15.0	12.0	(3.0)
COMMUNICATIONS TECHNICIAN	15	2.0	2.0	
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	1.0	1.0	
CONTRACT ADMINISTRATOR	22	1.0	0.0	(1.0)
CUSTOMER SERVICE CASHIER	12	1.0	0.0	(1.0)
CUSTOMER SERVICE REPRESENTATIVE I	13	6.0	8.0	2.0
CUSTOMER SERVICE REPRESENTATIVE II	15	2.0	2.0	
CUSTOMER SERVICE REPRESENTATIVE III	16	0.0	3.0	3.0
DEPUTY ASSISTANT DIRECTOR (EXECUTIVE LEVEL)	30	1.0	0.0	(1.0)
DEPUTY CHIEF-COMMUNICATIONS & INDEX DIV	FF08	1.0	1.0	
DEPUTY CHIEF-FIRE	FD08	8.0	7.0	(1.0)
DEPUTY DIRECTOR (EXECUTIVE LEVEL)	34	1.0	1.0	
DISTRICT CHIEF-FIRE	FD07	101.0	104.0	3.0
DIVISION MANAGER	29	3.0	5.0	2.0
EMS EDUCATOR COORDINATOR	24	2.0	2.0	
EMS PHYSICIAN DIRECTOR,MD (EXECUTIVE LEVEL)	37	1.0	1.0	
ENGINEER/OPERATOR	FD04	989.0	1,036.0	47.0
EQUIPMENT OPERATOR I	8	3.0	3.0	
EXECUTIVE ASSISTANT FIRE CHIEF	FD10	3.0	3.0	
EXECUTIVE OFFICE ASSISTANT	15	2.0	3.0	1.0
FINANCIAL ANALYST III	21	1.0	2.0	1.0
FINANCIAL ANALYST IV	25	1.0	1.0	
FIRE ADMINISTRATOR (EXECUTIVE LEVEL)	30	1.0	1.0	
FIRE ALARM DISPATCHER CHIEF	FF07	4.0	8.0	4.0

FISCAL YEAR 2009 BUDGET

Fund Name : General Fund
Business Area Name : Fire Department
Fund No./Bus Area No. : 1000 / 1200

JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
FIRE CHIEF	37	1.0	1.0	
FIRE FIGHTER	FD03	1,952.7	1,834.1	(118.6)
FIRE FIGHTER TRAINEE	10	122.4	107.4	(15.0)
FIRE FIGHTER,PROBATIONARY	FD02	79.0	231.8	152.8
FORENSIC PHOTOGRAPHER	14	1.0	1.0	
GRAPHIC DESIGNER	17	1.0	1.7	0.7
HUMAN RESOURCES ASSISTANT	13	0.0	1.0	1.0
HUMAN RESOURCES MANAGER	27	2.0	2.0	
HUMAN RESOURCES SPECIALIST	17	2.0	1.0	(1.0)
HUMAN RESOURCES SUPERVISOR	24	2.0	2.0	
HUMAN RESOURCES TECHNICIAN	12	2.0	4.0	2.0
INSPECTOR	18	0.0	3.0	3.0
INSPECTOR-FIRE	FE05	99.0	99.0	
INVENTORY MANAGEMENT CLERK	9	8.0	8.0	
INVENTORY MANAGEMENT SUPERVISOR	17	5.0	5.0	
INVESTIGATOR-FIRE	FE05	53.0	52.0	(1.0)
IT PROJECT MANAGER	28	1.0	1.0	
MACHINIST	14	1.0	1.0	
MAINTENANCE MECHANIC II	12	1.0	1.0	
MAINTENANCE MECHANIC III	14	6.0	6.0	
MANAGEMENT ANALYST II	18	1.0	0.0	(1.0)
MANAGEMENT ANALYST III	21	3.0	4.0	1.0
MANAGEMENT ANALYST IV	25	6.0	5.0	(1.0)
MASTER MECHANIC-FIRE	FG07	0.0	1.0	1.0
MECHANIC HELPER	5	3.0	1.0	(2.0)
MECHANIC I	11	4.0	3.7	(0.3)
MECHANIC II	15	7.0	7.0	
MECHANIC III	19	32.0	35.1	3.1
MECHANIC-FIRE	FG05	1.0	0.0	(1.0)
MICROCOMPUTER ANALYST	20	0.0	1.0	1.0
OFFICE ASSISTANT	9	3.0	5.0	2.0
OFFICE SUPERVISOR	17	2.0	2.0	
PAYROLL CLERK	9	1.0	0.0	(1.0)
PAYROLL SUPERVISOR	17	2.0	1.0	(1.0)
PROCUREMENT SPECIALIST	24	3.0	3.0	
PROGRAMMER ANALYST IV	25	1.5	2.0	0.5
PROJECT MANAGER	24	1.0	1.0	
PUBLIC HEALTH INVESTIGATOR	12	1.0	1.0	
RECEPTIONIST	7	4.0	3.0	(1.0)
RECORDS SUPERVISOR	18	1.0	1.0	
REGULATORY COMPLIANCE COORDINATOR	17	2.0	2.0	
REGULATORY SUPERVISOR	20	1.0	1.0	
SEMI-SKILLED LABORER	6	3.0	3.0	
SENIOR ACCOUNT CLERK	13	3.0	3.0	
SENIOR ACCOUNTANT	20	1.0	0.0	(1.0)
SENIOR AUDITOR	21	1.0	1.0	
SENIOR COLLECTOR/ADJUSTOR	11	1.0	0.0	(1.0)
SENIOR DATA ENTRY OPERATOR	12	1.0	0.0	(1.0)
SENIOR FIXED ASSET SPECIALIST	17	1.0	1.0	
SENIOR MICROCOMPUTER ANALYST	23	0.0	1.0	1.0

FISCAL YEAR 2009 BUDGET

Fund Name : General Fund
Business Area Name : Fire Department
Fund No./Bus Area No. : 1000 / 1200

JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
SENIOR OFFICE ASSISTANT	12	6.0	3.0	(3.0)
SENIOR PAYROLL CLERK	13	4.0	5.0	1.0
SENIOR PROCUREMENT SPECIALIST	27	0.0	2.0	2.0
SENIOR REGULATORY INVESTIGATOR	14	3.0	4.7	1.7
SENIOR STAFF ANALYST	28	1.0	1.0	
SENIOR SUPERINTENDENT	27	2.0	1.0	(1.0)
SHOP MANAGER	23	7.0	6.0	(1.0)
SHOP SUPERVISOR	FG06	1.0	1.0	
SENIOR CAPTAIN	FD06	183.0	183.0	
SENIOR INSPECTOR-FIRE	FE06	16.0	15.0	(1.0)
SENIOR INVESTIGATOR-FIRE	FE06	9.0	9.0	
SENIOR COMMUNICATIONS SPECIALIST	20	1.0	1.0	
SENIOR COMMUNICATIONS TECHNICIAN	19	6.0	6.0	
SENIOR CONTRACT COMPLIANCE OFFICER	18	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	6.0	4.7	(1.3)
SENIOR INVENTORY MANAGEMENT CLERK	12	19.0	20.0	1.0
STAFF ANALYST	26	1.5	1.5	
SYSTEMS CONSULTANT	26	1.0	1.0	
TELECOMMUNICATIONS SPECIALIST	18	1.0	1.0	
TRAINING ADMINISTRATOR	24	1.0	1.0	
Total FTEs		4,388.6	4,467.2	78.6
Less adjustment for Civilian Vacancy Factor		(5.5)	1.4	6.9
Less adjustment for Classified Vacancy Factor		137.3	168.8	31.5
Full-Time Equivalents		4,256.8	4,297.0	40.2

FISCAL YEAR 2009 BUDGET

Business Area Revenue Summary

Fund Name : General Fund
 Business Area Name : Fire Department
 Fund No./Bus Area No. : 1000 / 1200

Commit Item	Description	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
1200020003	HFD-Warehouse Ops			
452030	Miscellaneous Revenue	2,000	0	0
1200020004	HFD-Permits and Revenues			
421180	Special Fire Permits	4,500,000	4,500,000	4,700,000
421210	Fire Alarm Permits	200,000	200,000	231,000
426330	Miscellaneous Copies Fees	3,000	2,527	2,500
428050	False Alarm Penalties	450,000	450,000	505,000
428080	Returned Check Charges	500	1,000	865
452030	Miscellaneous Revenue	148,000	153,600	72,400
	Total HFD-Permits and Revenues	<u>5,301,500</u>	<u>5,307,127</u>	<u>5,511,765</u>
1200030001	HFD-Fire Suppression			
426350	Fire Fighting Services	4,000	46,000	151,000
434505	Prior Year Expenditure Recovery	0	58,000	0
	Total HFD-Fire Suppression	<u>4,000</u>	<u>104,000</u>	<u>151,000</u>
1200030003	HFD-EMS Administration			
426030	Ambulance Fees	26,000,000	25,000,000	25,500,000
1200030006	HFD-Fleet Management			
424130	Interfund Vehicle Repair	220,000	220,000	220,000
434210	Sale of Scrap Oil & Tires	2,500	2,500	2,500
	Total HFD-Fleet Management	<u>222,500</u>	<u>222,500</u>	<u>222,500</u>
1200040001	HFD-Life Safety Bureau			
452020	Recoveries & Refunds	1,850,000	1,850,000	2,500,000
452030	Miscellaneous Revenue	10,000	0	0
	Total HFD-Life Safety Bureau	<u>1,860,000</u>	<u>1,850,000</u>	<u>2,500,000</u>
1200040002	HFD-Fire Investigation			
426340	Public Safety Reports Fees	0	4,500	4,500
1200050001	HFD-Community Outreach			
421260	Bicycle Registration	0	150	0
1200050004	HFD-Professional Development			
426430	Facility Rental Fees	75,000	20,000	5,000
1200050005	HFD-Dispatch & Records Operations			
426340	Public Safety Reports Fees	45,000	40,500	40,500
1200060002	HFD-Hazardous Materials Team			
426010	Hazardous Materials Response	100,000	50,000	50,000
426020	Hazardous Materials Permit	0	50,400	50,000
	Total HFD-Hazardous Materials Team	<u>100,000</u>	<u>100,400</u>	<u>100,000</u>
1200060003	HFD-Airport Operations (AARF)			
424050	Interfund Fire Protection Services	12,750,000	14,370,340	15,169,264
1200070001	HFD-Operational Services			
424120	Interfund Vehicle Fuel	150,000	150,000	160,000
445050	Cell Tower Revenue	0	100,000	96,000
	Total HFD-Operational Services	<u>150,000</u>	<u>250,000</u>	<u>256,000</u>
	Total Fire Department	<u><u>46,510,000</u></u>	<u><u>47,269,517</u></u>	<u><u>49,460,529</u></u>

FISCAL YEAR 2009 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Fire Department
Fund No./Bus. Area No. : 1000 / 1200

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
500010	Salary Base Pay - Civilian	10,613,369	11,598,666	11,208,992	12,030,522
500020	Salary Base Pay - Classified	184,632,386	196,799,635	196,757,200	205,917,550
500030	Salary Part Time - Civilian	67,530	80,998	75,000	80,392
500040	Salary Assignment Pay - Classified	5,568,173	5,229,900	6,350,900	6,172,000
500050	Sal-Edu/Incen-Classfd	3,179,614	3,244,900	3,282,700	4,440,382
500060	Overtime - Civilian	477,855	500,000	470,000	500,000
500070	Overtime - Classified	20,777,619	22,782,040	15,523,000	16,744,857
500090	Premium Pay - Civilian	7,153	9,247	7,000	15,725
500110	Bilingual Pay - Civilian	18,600	18,850	18,850	18,990
500120	Bilingual Pay - Classified	849,492	845,370	878,500	880,245
500130	Equipment Allowance-Classified	400	500	500	500
500180	Temporary Employees	(35)	0	0	0
500190	Temporary Higher Class Pay	1,465,710	1,582,500	2,030,000	1,955,840
500200	Residency Incentive Payment	249,382	205,000	227,000	205,000
501020	Clothing Allowance - Classified	73,136	150,000	71,000	71,000
501040	Earned Leave - Classified	184,858	0	538,000	562,210
501070	Pension - Civilian	1,664,999	1,816,305	1,771,001	1,786,536
501080	Pension - Fire	51,978,501	54,891,035	53,507,700	69,437,603
501120	Termination Pay - Civilian	60,748	215,100	60,000	100,000
501130	Termination Pay - Classified	3,846,545	7,933,600	7,933,600	7,333,601
501140	Third Party Disability B-Classified	192	0	0	0
501150	Trainees for Classified Service - Cadets	2,875,729	3,423,682	3,122,512	3,055,190
501160	Vehicle Allowance - Civilian	4,212	4,200	4,200	4,200
502010	FICA - Civilian	1,022,064	1,175,244	1,136,407	1,180,587
502020	FICA - Classified	1,750,833	2,235,395	2,193,700	2,379,767
503010	Health Ins-Act Civilian	1,718,001	2,037,708	1,645,000	1,641,095
503015	Basic Life Insurance - Active Civilian	4,238	0	15,500	18,761
503020	Health Ins.Act-Classified	26,601,163	26,657,297	27,836,000	31,066,123
503025	Basic Life Insurance - Active Classified	58,709	0	250,000	285,247
503040	Health/Life Ins.Ret-Classified	13,598,054	14,070,366	13,711,640	14,070,366
503060	Long Term Disability-Civilian	347,847	611,031	52,900	33,956
503061	Long Term Disability-Classified	100,114	0	375,300	334,365
503080	Workers Compensation-Classified-Admin	3,937,715	925,648	881,000	849,677
503090	Workers Compensation-Civilian-Admin	315,715	100,683	85,000	86,432
503100	Workers Compensation-Civilian-Clm	0	220,884	360,000	373,398
503110	Workers Compensation-Classified-Clm	0	3,141,022	3,623,500	3,742,873
504020	Compensation Contingency	0	0	0	168,363
504030	Unemployment Claims	32,823	36,452	17,000	36,242
504060	Health Benefits-Fire	0	650,000	650,000	650,000
Total	Personnel Services	338,083,444	363,193,258	356,670,602	388,229,595
511010	Chemical Gases & Special Fluids	138,122	167,200	140,000	159,102
511015	Cleaning & Sanitary Supplies	255,191	250,600	350,000	332,550
511020	Construction Materials	37,867	16,000	40,000	29,544
511025	Electrical Hardware & Parts	532,096	647,590	560,000	546,397
511030	Mechanical Hardware & Parts	52,429	13,296	65,000	10,353
511035	Meters Hydrants & Plumbing Supplies	6,951	6,700	6,700	2,210
511040	Audiovisual Supplies	19,575	60,090	25,000	66,679
511045	Computer Supplies	199,416	220,774	180,000	206,027
511050	Paper & Printing Supplies	56,128	45,150	48,400	70,943
511055	Publications & Printed Materials	35,892	62,711	16,000	65,203

FISCAL YEAR 2009 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Fire Department
Fund No./Bus. Area No. : 1000 / 1200

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
511060	Postage	30,655	26,025	25,700	31,117
511070	Miscellaneous Office Supplies	268,210	233,524	350,000	252,517
511075	Library Circulation Supplies	21	0	50	250
511080	General Laboratory Supplies	77,541	0	75,000	9,561
511085	Drugs & Medical Chemicals	658,305	775,967	770,000	713,000
511090	Medical & Surgical Supplies	1,634,880	1,892,276	1,500,000	1,979,827
511095	Small Technical & Scientific Equipment	65,983	20,128	170,000	223,247
511110	Fuel	4,934,526	4,061,321	5,120,400	6,958,822
511115	Vehicle Repair & Maintenance Supplies	2,001,666	2,300,000	2,260,000	2,329,002
511120	Clothing	1,606,874	2,076,375	1,000,000	860,472
511125	Food Supplies	11,576	18,000	13,000	20,110
511130	Weapons Munitions & Supplies	0	1,000	1,000	1,000
511135	Recreational Supplies	366	0	4,000	700
511140	Landscaping & Gardening Supplies	3,689	0	7,000	1,700
511145	Small Tools & Minor Equipment	628,822	750,217	685,000	761,430
511150	Miscellaneous Parts & Supplies	573,728	701,163	700,000	677,887
511160	Protective Gear	0	0	0	408,798
Total	Supplies	13,830,509	14,346,107	14,112,250	16,718,448
520100	Temporary Personnel Services	205,157	39,552	160,000	110,800
520107	Computer Info/Contr	12,139	52,170	6,500	7,000
520109	Medical Dental & Laboratory Services	118,305	112,845	110,000	111,422
520110	Management Consulting Services	123,423	116,000	111,000	229,243
520114	Miscellaneous Support Services	390,382	996,364	250,000	2,064,013
520115	Real Estate Lease/Office Rental	0	4,200	4,200	4,200
520118	Refuse Disposal	15,741	30,650	30,650	18,000
520119	Computer Equipment/Software Maintenance	331,221	285,521	287,521	261,471
520120	Communications Equipment Services	99,788	34,271	108,271	68,256
520121	IT Application Svcs	355,387	54,840	67,101	74,403
520122	Office Equipment Services	587	5,600	0	4,300
520123	Vehicle & Motor Equipment Services	811,574	500,000	700,000	608,447
520124	Other Equipment Services	58,288	99,900	150,000	122,050
520126	Construction Site Work Services	(2,562)	0	68,689	0
520128	Other Construction Work Services	0	0	55,141	0
520132	Contracts/Sponsorships	52,394	55,013	54,950	54,900
520133	Private Investigative Services	100,515	97,810	100,785	56,375
520142	Classified C.S. Arbitration Cost	28,066	30,000	10,000	30,000
520152	Telemetry Services	1,039,115	2,586,000	1,535,000	2,625,912
520153	Protective Gear Cleaning Services	0	0	0	912,000
520510	Mail/Delivery Services	129	1,150	20	800
520515	Print Shop Services	134	650	1,700	12,692
520520	Printing & Reproduction Services	29,253	44,750	21,000	46,415
520605	Advertising Services	3,815	5,000	5,000	5,000
520705	Insurance Fees	206,526	301,855	242,000	281,492
520710	State/Federal Inspection Fees	5,344	20,000	10,000	12,120
520725	Assessments - Other Governments	106,115	136,300	165,215	119,945
520745	Third Party Collection Fees	0	100	100	100
520765	Membership & Professional Fees	104,577	147,253	35,000	113,948
520805	Education & Training	1,054,792	1,518,780	1,370,292	1,494,271
520815	Tuition Reimbursement	8,252	500	10,000	6,250
520905	Travel - Training Related	44,483	50,856	35,000	51,590

FISCAL YEAR 2009 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Fire Department
Fund No./Bus. Area No. : 1000 / 1200

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
520910	Travel - Non-Training Related	28,244	29,119	25,000	29,200
521405	Building Maintenance Services	448	37,500	37,500	27,500
521415	Land and Grounds Maintenance	0	0	31,680	12,500
521605	Data Services	329,525	249,585	248,902	261,421
521610	Voice Services	1,803,013	1,748,346	2,003,702	2,065,561
521620	Voice Equipment	0	103,735	17,102	6,163
521625	Voice Labor	0	0	56,513	0
521705	Vehicle/Equipment Rental/Lease	936	0	7,000	3,280
521715	Office Equipment Rental	115,570	136,490	136,490	145,000
521725	Other Rental	157,637	178,000	178,000	175,500
522305	Freight Charges	153	950	2,150	1,950
522425	Miscellaneous Pool Expense/Expenditures	50	0	0	0
522430	Miscellaneous Other Services & Charges	839,576	933,774	910,066	326,958
522435	Interest Charges Past Due Accounts	6	0	20,000	0
Total	Other Services and Charges	8,578,098	10,745,429	9,379,240	12,562,448
560210	Furniture Fixtures and Equipment	72,940	0	0	0
560220	Vehicles	27,531	14,610	14,610	0
Total	Equipment	100,471	14,610	14,610	0
551010	Non-Capital Office Furniture & Equipment	0	46,458	44,000	0
551015	Non-Capital Computer Equipment	7,800	336	335	0
551020	Non-Capital Communication Equipment	50	0	0	0
551025	Non-Capital Scientific/Medical Equipment	(986)	0	0	0
551030	Non-Capital Machinery & Equipment	0	110,000	50,000	0
551040	Non-Capital Other	20,727	35,124	28,940	0
560990	AMS Fixed Asset Reversal	(77,881)	0	0	0
Total	Non-Capital Equipment	(50,290)	191,918	123,275	0
532120	Transfer to Fleet/Eq	0	6,985,015	6,985,015	6,295,137
Total	Debt Service and Other Uses	0	6,985,015	6,985,015	6,295,137
Grand Total Expenditures		360,542,232	395,476,337	387,284,992	423,805,628