

FIRE DEPARTMENT SUMMARY

The Fire Department protects life and property within the City of Houston and adjacent areas by providing fire protection and prevention, arson investigation, emergency medical services, and hazardous material incidents response.

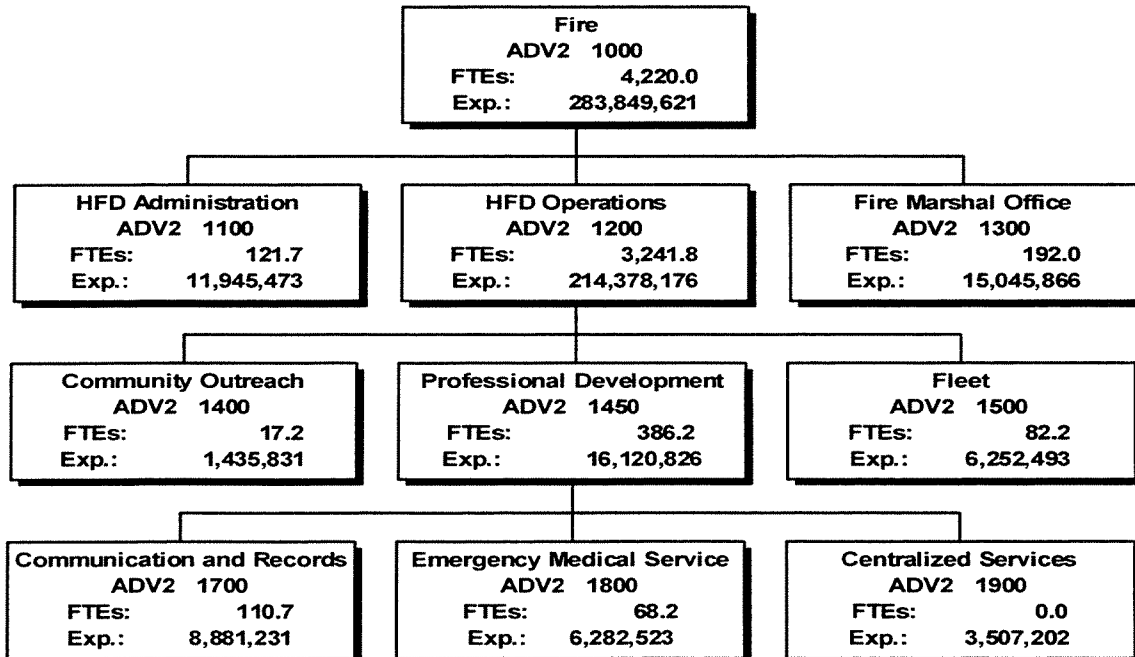
The mission of the department is achieved through nine operating divisions: Administration, Operations, Fire Marshal, Community Outreach, Professional Development, Fleet, Communications and Records, Emergency Medical Services (EMS), and Planning and Research.

The Fire Department's FY2004 Budget includes funding to continue the staffing of 4 persons on all engines and ladders, hire seven new cadet classes, cover the annualized cost of the FY2003 cadet classes, pay for Health Insurance increases due to contract increases and cover the opening of Fire Station #83 at Richmond and Breezewood and Fire Station #27 which is a relocation with extended services of an ambulance and squad in Denver Harbor.

The Department's short-term goal is to continue providing high quality emergency services and maintaining 4 person staffing on all engines and ladders at all times. Seven new cadet classes and budgeted overtime will assist in meeting these goals.

Long term goals are:

- Become an Insurance Service Organization (ISO) Class 1 department;
- Maintain accreditation by the Commission on Fire Accreditation International;
- Maintain excellent emergency services for the citizens of Houston;
- Maintain excellent services through an active quality assistance program in all areas;
- Assure that the department and city are prepared for any emergency that may occur by effective operations of the Houston Medical Strike Team, the Hazardous Material Response Team and the Technical Rescue Team.

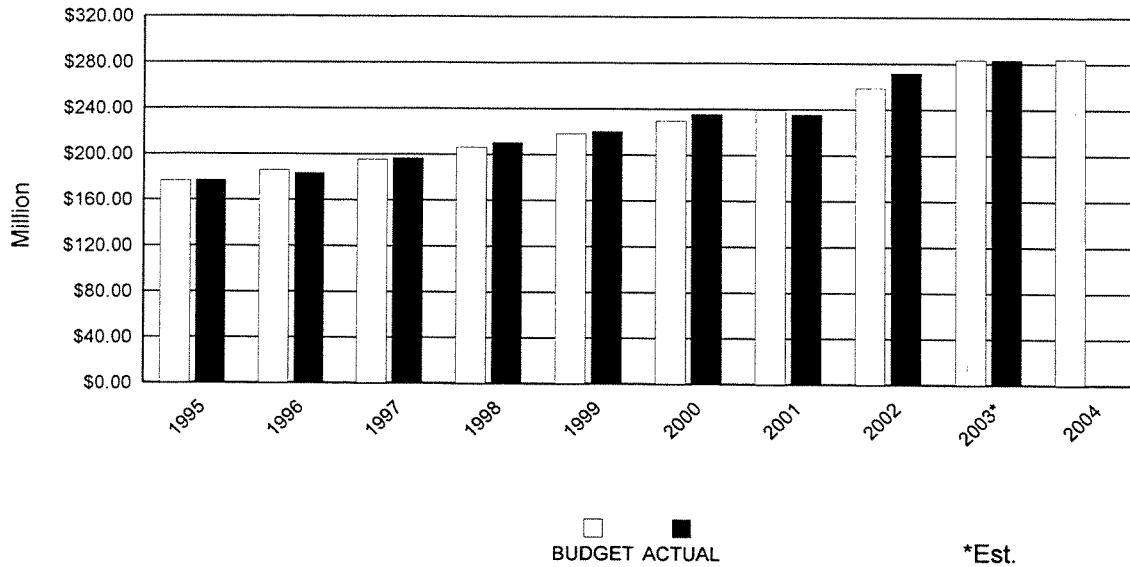


FISCAL YEAR 2004 BUDGET

Department Budget Summary

| | | | | | |
|--|--|--------------------------|--------------------------|----------------------------|--------------------------|
| Fund Name : General Fund | | | | | |
| Department Name : Fire Department | | | | | |
| Fund/Department No. : 100 / 12 | | | | | |
| | | FY2002 Actual | FY2003 Budget | FY2003 Estimate | FY2004 Budget |
| Expenditure Summary | Personnel Services | 257,902,041 | 268,286,272 | 268,239,743 | 267,502,316 |
| | Supplies | 7,989,608 | 8,095,046 | 8,018,231 | 8,114,765 |
| | Other Services and Charges | 5,584,766 | 6,716,316 | 6,999,504 | 8,232,540 |
| | Equipment | 90,427 | 45,000 | 72,950 | 0 |
| | Non-Capital Equipment | 30,904 | 5,000 | 16,087 | 0 |
| | Total M & O Expenditures | 271,597,746 | 283,147,634 | 283,346,515 | 283,849,621 |
| | Debt Service & Other Uses | 0 | 0 | 0 | 0 |
| Total Expenditures | 271,597,746 | 283,147,634 | 283,346,515 | 283,849,621 | |
| Revenue Summary | | 28,967,432 | 40,149,350 | 40,322,160 | 37,994,576 |
| Staffing Summary | Full-Time Equivalents - Civilian | 295.8 | 323.7 | 285.2 | 278.5 |
| | Full-Time Equivalents - Classified | 3,327.3 | 3,558.7 | 3,370.0 | 3,573.1 |
| | Full-Time Equivalents - Cadets | 162.5 | 184.3 | 288.3 | 368.4 |
| | Total | 3,785.6 | 4,066.6 | 3,943.5 | 4,220.0 |
| | Full-Time Equivalents-Overtime | 425.0 | 354.2 | 436.7 | 241.9 |
| Budget Highlights | <ul style="list-style-type: none"> o The FY2004 Budget includes the following enhancements: o Seven new cadet classes with 390 cadets. o Overtime funding to assure 4 person staffing on all fire apparatus. o Step Pay increases for classified employees. o Funding for annualized cost of the FY2003 cadet classes. o New Station #83 at Richmond and Breezewood with an engine, ambulance and squad. o Expanded and relocated Station #27 in Denver Harbor. The station will have an engine, ambulance and squad. | | | | |

**Fire Department
Budget vs Actual Expenditures**



FISCAL YEAR 2004 BUDGET

| Department Group Summary | |
|---|---|
| Fund Name : General Fund Department Name : Fire Fund/Department No. : 100 / 12 | |
| Group Description | Group Objectives |
| <p>1100 H F D Administration</p> <p>Provide administration and direction to the Houston Fire Department (HFD) including the Fire Chief's office, accounting and finance, human resource mgmt., recruiting, air pack repair, inventory management, staff services, procurement, payroll, and safety.</p> <p>1200 H F D Operations</p> <p>Provide fire suppression, emergency medical service, aircraft fire rescue, heavy rescue and hazardous materials services assuring the protection of the citizens of Houston, the emergency responders, and environment during emergencies.</p> <p>1300 Fire Marshal Office</p> <p>Enforce the Houston Fire Code through a vigorous fire safety inspection program and exhaustive investigation of all fires by apprehending persons responsible for arson crimes.</p> <p>1400 Community Outreach</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, thus reducing the cost of fire protection.</p> <p>1450 Professional Development</p> <p>The Fire Training Academy provides a continuous learning environment by providing innovative, quality training programs to the firefighters and cadets.</p> <p>1500 Fleet</p> <p>Provide expert maintenance to HFD vehicles and equipment to assure protection of firefighters and the public. Provide fleet management services to assure high quality and cost effectiveness.</p> | <p>Provide maximum efficiency, effectiveness and excellent service in fire suppression, fire prevention, and EMS by providing required medical supplies and small equipment repair, training, a pool of qualified, diverse recruits and administration to assure best service.</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 an active program of inspections to assure compliance with the fire code and to enhance the safety of our citizens. To investigate and determine cause of fires of suspicious origin.</p> <p>Provide smoke detectors to the economically disadvantaged. Provide counseling program for juveniles who have started fires.</p> <p>Provide the best fire fighting training to cadets and firefighters. Continue developing enhancements to the various HFD training programs to assure that Houston has the best trained firefighters in the country.</p> <p>Assure that the emergency vehicle fleet is available for service at all times. Provide preventive maintenance, major repair and fleet management service to the Fire Department.</p> |

FISCAL YEAR 2004 BUDGET

| Department Group Summary | | | | | | | | | |
|---|-------------------------|--------------------|-------------------------|-------------------------|--------------------|-------------------------|-------------------------|--------------------|-------------------------|
| Fund Name : General Fund Department Name : Fire Fund/Department No. : 100 / 12 | | | | | | | | | |
| Group Performance Measures | FY2002 Actual | | | FY2003 Estimate | | | FY2004 Budget | | |
| | Group Activities | Budget FTEs | Program Costs \$ | Group Activities | Budget FTEs | Program Costs \$ | Group Activities | Budget FTEs | Program Costs \$ |
| Safety Training Handouts | 1,700 | | | 26,972 | | | 28,525 | | |
| Fire Station Visits | 0 | | | 21 distrs. | | | 21 distrs. | | |
| Career Days Attended | 45 | | | 79 | | | 50 | | |
| Permits Issued | 30,000 | | | 75,000 | | | 125,000 | | |
| | | 133.8 | 11,896,171 | | 125.9 | 11,755,256 | | 121.7 | 11,945,473 |
| Fire responses | 211,088 | | | 231,088 | | | 254,196 | | |
| EMS resp. - # of vehicles | 415,674 | | | 457,241 | | | 502,965 | | |
| Avg response time - fire | 8.2 min. | | | 8.2 min. | | | 8.1 min. | | |
| Spec. operation responses | 6,382 | | | 5,792 | | | 6,000 | | |
| | | 2,999.3 | 211,275,186 | | 3,037.5 | 217,628,444 | | 3,241.8 | 214,378,176 |
| Total arson investigations | 2,029 | | | 2,150 | | | 2,300 | | |
| Arson fires cleared | 12% | | | 13% | | | 14% | | |
| General inspections | 28,927 | | | 30,000 | | | 32,000 | | |
| | | 171.0 | 13,596,295 | | 190.6 | 14,691,243 | | 192.0 | 15,045,866 |
| Smoke Detectors installed | 2,227 | | | 2,250 | | | 2,300 | | |
| Juvenile Referral Program | 261 | | | 280 | | | 295 | | |
| Special Events | 57 | | | 57 | | | 57 | | |
| | | 26.0 | 1,984,803 | | 17.0 | 1,149,303 | | 17.2 | 1,435,831 |
| In-service training hours | 51,460 | | | 49,420 | | | 74,504 | | |
| Firefighters trained | 605 | | | 359 | | | 1,821 | | |
| | | 180.5 | 9,056,997 | | 306.3 | 14,294,458 | | 386.2 | 16,120,826 |
| Scheduled vs Unsch repairs | 63/38 | | | 52/48 | | | 60/40 | | |
| Direct vs Indirect Labor | 73/27 | | | 72/28 | | | 75/25 | | |
| Operational Readiness Rate | 93% | | | 94% | | | 94% | | |
| Scheduled vs Unsch repairs | 63/38 | | | 52/48 | | | 60/40 | | |
| | | 83.0 | 5,907,975 | | 83.0 | 6,088,924 | | 82.2 | 6,252,493 |

Department Group Summary

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

| Group Description | Group Objectives |
|---|--|
| <p>1700 Communications and Records</p> <p>Dispatch emergency equipment to all calls received through HEC. Maintain all communication and computer equipment to assure the availability of clear communications during dispatch, fire ground communication, and telemetry. Maintain all radio equipment.</p> <p>1800 Emergency Medical Service</p> <p>Provide high quality medical direction and expert pre-hospital medical care to the public through the efficient administration and supervision of the EMS program, and the coordination of paramedic, EMT, and first responder training, and telemetry.</p> <p>1900 Centralized Services</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 superior communication through effective maintenance of communication equipment. Dispatch apparatus within two minutes of receiving a 9-1-1 call. Assure that all emergency calls are handled accurately and timely.</p> <p>Provide timely and efficient delivery of out-of-hospital patient care, maintain on-line medical supervision and control, and ensure the quality of the Medical Priority Dispatch System. Monitor patient interaction and ensure strict compliance with medical protocols.</p> <p>Provide continuous efficient support to the department by maintaining the costs of essential supplies and services at reasonable levels.</p> |

FISCAL YEAR 2004 BUDGET

Department Group Summary

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

| Group Performance Measures | FY2002 Actual | | | FY2003 Estimate | | | FY2004 Budget | | |
|---------------------------------|------------------|-------------|------------------|------------------|-------------|------------------|------------------|-------------|------------------|
| | Group Activities | Budget FTEs | Program Costs \$ | Group Activities | Budget FTEs | Program Costs \$ | Group Activities | Budget FTEs | Program Costs \$ |
| Emergency calls answered | 404,875 | | | 408,923 | | | 413,013 | | |
| Fire incidents | 52,395 | | | 52,918 | | | 53,448 | | |
| EMS incidents | 207,205 | | | 207,205 | | | 210,719 | | |
| Calls dispatched 2 min. or less | 55% | | | 58% | | | 60% | | |
| | | 130.0 | 9,408,242 | | 117.4 | 8,606,543 | | 110.7 | 8,881,231 |
| Patients transported | 142,455 | | | 146,235 | | | 149,159 | | |
| Ambulance responses | 226,828 | | | 232,498 | | | 237,147 | | |
| Critical call avg resp BLS | 7.7 | | | 7.6 | | | 7.6 | | |
| Critical call avg resp ALS | 11.1 | | | 11.0 | | | 11.0 | | |
| All calls avg resp 1st uni | 8.7 | | | 8.5 | | | 8.5 | | |
| | | 62.0 | 4,402,760 | | 65.8 | 5,002,269 | | 68.2 | 6,282,523 |
| | | 0.0 | 4,069,317 | | 0.0 | 4,130,075 | | 0.0 | 3,507,202 |

FISCAL YEAR 2004 BUDGET

Department Group Summary

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

| Group | Group Name | FY2002 Actual | | FY2003 Estimate | | FY2004 Budget | |
|-------|----------------------------|----------------|-------------|-----------------|-------------|----------------|-------------|
| | | FTEs | Costs \$ | FTEs | Costs \$ | FTEs | Costs \$ |
| 1100 | H F D Administration | | | | | | |
| | Civilian | 108.8 | | 107.9 | | 107.7 | |
| | Classified | 25.0 | | 18.0 | | 14.0 | |
| | Cadets | 0.0 | | 0.0 | | 0.0 | |
| | Total | <u>133.8</u> | 11,896,171 | <u>125.9</u> | 11,755,256 | <u>121.7</u> | 11,945,473 |
| 1200 | H F D Operations | | | | | | |
| | Civilian | 4.0 | | 4.7 | | 5.0 | |
| | Classified | 2,995.3 | | 3,032.8 | | 3,236.8 | |
| | Cadets | 0.0 | | 0.0 | | 0.0 | |
| | Total | <u>2,999.3</u> | 211,275,186 | <u>3,037.5</u> | 217,628,444 | <u>3,241.8</u> | 214,378,176 |
| 1300 | Fire Marshal Office | | | | | | |
| | Civilian | 14.0 | | 12.9 | | 14.0 | |
| | Classified | 157.0 | | 177.7 | | 178.0 | |
| | Cadets | 0.0 | | 0.0 | | 0.0 | |
| | Total | <u>171.0</u> | 13,596,295 | <u>190.6</u> | 14,691,243 | <u>192.0</u> | 15,045,866 |
| 1400 | Community Outreach | | | | | | |
| | Civilian | 8.0 | | 7.0 | | 7.2 | |
| | Classified | 18.0 | | 10.0 | | 10.0 | |
| | Cadets | 0.0 | | 0.0 | | 0.0 | |
| | Total | <u>26.0</u> | 1,984,803 | <u>17.0</u> | 1,149,303 | <u>17.2</u> | 1,435,831 |
| 1450 | Professional Development | | | | | | |
| | Civilian | 3.0 | | 3.0 | | 2.8 | |
| | Classified | 15.0 | | 15.0 | | 15.0 | |
| | Cadets | 162.5 | | 288.3 | | 368.4 | |
| | Total | <u>180.5</u> | 9,056,997 | <u>306.3</u> | 14,294,458 | <u>386.2</u> | 16,120,826 |
| 1500 | Fleet | | | | | | |
| | Civilian | 83.0 | | 83.0 | | 82.2 | |
| | Classified | 0.0 | | 0.0 | | 0.0 | |
| | Cadets | 0.0 | | 0.0 | | 0.0 | |
| | Total | <u>83.0</u> | 5,907,975 | <u>83.0</u> | 6,088,924 | <u>82.2</u> | 6,252,493 |
| 1700 | Communications and Records | | | | | | |
| | Civilian | 44.0 | | 31.3 | | 25.4 | |
| | Classified | 86.0 | | 86.1 | | 85.3 | |
| | Cadets | 0.0 | | 0.0 | | 0.0 | |
| | Total | <u>130.0</u> | 9,408,242 | <u>117.4</u> | 8,606,543 | <u>110.7</u> | 8,881,231 |

FISCAL YEAR 2004 BUDGET

Department Group Summary

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

| Group | Group Name | FY2002 Actual | | FY2003 Estimate | | FY2004 Budget | |
|-------|---------------------------|----------------|-------------|-----------------|-------------|----------------|-------------|
| | | FTEs | Costs \$ | FTEs | Costs \$ | FTEs | Costs \$ |
| 1800 | Emergency Medical Service | | | | | | |
| | Civilian | 31.0 | | 35.4 | | 34.2 | |
| | Classified | 31.0 | | 30.4 | | 34.0 | |
| | Cadets | 0.0 | | 0.0 | | 0.0 | |
| | Total | <u>62.0</u> | 4,402,760 | <u>65.8</u> | 5,002,269 | <u>68.2</u> | 6,282,523 |
| 1900 | Centralized 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> | 4,069,317 | <u>0.0</u> | 4,130,075 | <u>0.0</u> | 3,507,202 |
| | Grand Total | | | | | | |
| | Civilian | 295.8 | | 285.2 | | 278.5 | |
| | Classified | 3,327.3 | | 3,370.0 | | 3,573.1 | |
| | Cadets | 162.5 | | 288.3 | | 368.4 | |
| | Grand Total | <u>3,785.6</u> | 271,597,746 | <u>3,943.5</u> | 283,346,515 | <u>4,220.0</u> | 283,849,621 |

FISCAL YEAR 2004 BUDGET

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

| NO. of POSITIONS | JOB DESCRIPTION | JOB CLASS CODE | PAY GRADE |
|---------------------|--|----------------------|--------------|
| 7 | ACCOUNT CLERK | 3411 | 10 |
| 1 | ACCOUNTANT ASSOCIATE | 3420 | 15 |
| 1 | ACCOUNTANT SUPERVISOR | 3426 | 24 |
| 2 | ACCOUNTING SERVICES SUPERVISOR | 3427 | 17 |
| 7 | ADMINISTRATION MANAGER | 3029 | 26 |
| 8 | ADMINISTRATIVE AIDE | 3011 | 10 |
| 20 | ADMINISTRATIVE ASSISTANT | 3022 | 17 |
| 5 | ADMINISTRATIVE ASSOCIATE | 3021 | 13 |
| 6 | ADMINISTRATIVE COORDINATOR | 3026 | 24 |
| 5 | ADMINISTRATIVE SPECIALIST | 3025 | 20 |
| 4 | ADMINISTRATIVE SUPERVISOR | 3035 | 22 |
| 1 | ARSON INVESTIGATOR | 1042 | NA |
| 4 | ASSISTANT ARSON INVESTIGATOR | 1043 | NA |
| 3 | ASSISTANT COMMUNICATIONS SUPERVISOR | 4485 | 21 |
| 2 | ASSISTANT DIRECTOR(EXEC LEV) | 3062 | 32 |
| 4 | ASSISTANT EMS PHYSICIAN DIRECTOR | 6567 | 29 |
| 11 | ASSISTANT FIRE CHIEF | 1021 | NA |
| 1 | ASSISTANT FIRE MARSHAL | 1041 | NA |
| 3 | ASSISTANT SHOP MANAGER | 5781 | 20 |
| 1 | ASSISTANT SPECIFICATION ANALYST | 3672 | 24 |
| 1 | ASSOCIATE EMS PHYSICIAN DIRECTOR | 6566 | 32 |
| 417 | CAPTAIN | 1031 | NA |
| 7 | CHIEF INSPECTOR-FIRE | 1047 | NA |
| 6 | CLERK TYPIST | 4911 | 06 |
| 1 | CLINIC ASSISTANT | 7215 | 09 |
| 1 | COMMUNICATIONS SPECIALIST | 8711 | 15 |
| 1 | COMMUNICATIONS TECHNICIAN SUPERVISOR | 4486 | 25 |
| 3 | COMMUNITY LIAISON | 6412 | 18 |
| 1 | CONTRACT ADMINISTRATOR | 3871 | 22 |
| 3 | CUSTOMER SERVICE REP I | 8862 | 13 |
| 11 | DATA ENTRY OPERATOR | 4311 | 08 |
| 1 | DEPUTY ASSISTANT DIRECTOR | 3063 | 30 |
| 1 | DEPUTY CHIEF-COMMUNICATIONS & INDEX DIVISION | 1036 | NA |
| 5 | DEPUTY CHIEF-FIRE | 1022 | NA |
| 1 | DEPUTY DIRECTOR(EXEC LEV) | 3061 | 34 |
| 1 | DISTRICT CHIEF(TRAINING OFFICER)-FIRE | 1024 | NA |
| 102 | DISTRICT CHIEF-FIRE | 1023 | NA |
| 2 | DIVISION MANAGER | 3030 | 29 |
| 1 | EMS ADMINISTRATOR | 6565 | 27 |
| 1 | EMS EDUCATOR | 6551 | 20 |
| 1 | EMS NURSE EDUCATOR COORDINATOR | 6553 | 24 |
| 1 | EMS PHYSICIAN DIRECTOR,MD(EXEC LEV) | 6568 | 37 |
| 990 | ENGINEER/OPERATOR | 1032 | NA |
| 3 | EQUIPMENT OPERATOR I | 5311 | 08 |
| 1 | EVENT COORDINATOR | 9612 | 19 |
| 6 | EXECUTIVE SECRETARY | 4922 | 15 |
| 1 | FINANCIAL ANALYST III | 3563 | 21 |
| 1 | FINANCIAL ANALYST IV | 3564 | 25 |
| 1 | FIRE ADMINISTRATOR | 6611 | 30 |
| 20 | FIRE ALARM DISPATCHER | 1037 | NA |
| 6 | FIRE ALARM DISPATCHER CHIEF | 1025 | NA |

FISCAL YEAR 2004 BUDGET

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

| NO. of POSITIONS | JOB DESCRIPTION | JOB CLASS CODE | PAY GRADE |
|-----------------------------|--------------------------------------|-------------------------------|----------------------|
| 1 | FIRE CHIEF | 6601 | 37 |
| 1,771 | FIRE FIGHTER | 1033 | NA |
| 795 | FIRE FIGHTER TRAINEE | 6621 | 09 |
| 204 | FIRE FIGHTER,PROBATIONARY | 1034 | NA |
| 1 | FIRE MARSHAL | 1040 | NA |
| 1 | FORENSIC PHOTOGRAPHER | 8732 | 14 |
| 1 | HUMAN RESOURCES ASSISTANT | 4014 | 13 |
| 1 | HUMAN RESOURCES MANAGER | 4026 | 27 |
| 2 | HUMAN RESOURCES SPECIALIST | 4021 | 17 |
| 2 | HUMAN RESOURCES SUPERVISOR | 4027 | 24 |
| 1 | HUMAN RESOURCES TECHNICIAN | 4017 | 12 |
| 100 | INSPECTOR-FIRE | 1048 | NA |
| 5 | INVENTORY MANAGEMENT SUPERVISOR | 3618 | 17 |
| 12 | INVENTORY MANAGMENT CLERK | 3615 | 09 |
| 54 | INVESTIGATOR-FIRE | 0470 | NA |
| 21 | JUNIOR FIRE ALARM DISPATCHER | 1029 | NA |
| 1 | LEGAL ASSISTANT II | 6023 | 13 |
| 1 | MACHINIST | 5285 | 14 |
| 7 | MAINTENANCE MECHANIC III | 5273 | 14 |
| 1 | MANAGEMENT ANALYST II | 3083 | 18 |
| 1 | MANAGEMENT ANALYST III | 3084 | 21 |
| 5 | MANAGEMENT ANALYST IV | 3085 | 25 |
| 1 | MASTER MECHANIC-FIRE | 1290 | NA |
| 3 | MECHANIC HELPER | 5461 | 05 |
| 5 | MECHANIC I | 5462 | 11 |
| 8 | MECHANIC II | 5463 | 15 |
| 36 | MECHANIC III | 5464 | 19 |
| 2 | MECHANIC-FIRE | 1296 | NA |
| 1 | MICROCOMPUTER ANALYST | 4671 | 20 |
| 6 | OFFICE SUPERVISOR | 5021 | 17 |
| 4 | PAYROLL CLERK | 3711 | 09 |
| 1 | PHYSICAL EDUCATION INSTRUCTOR | 6468 | 13 |
| 1 | PUBLIC INFORMATION OFFICER(EXEC LEV) | 8743 | 26 |
| 4 | RECEPTIONIST | 4821 | 07 |
| 2 | RECORDS SUPERVISOR | 5042 | 18 |
| 2 | REGULATORY COMPLIANCE COORDINATOR | 3075 | 17 |
| 2 | SAFETY REPRESENTATIVE | 4172 | 19 |
| 2 | SECRETARY | 4920 | 09 |
| 3 | SEMI-SKILLED LABORER | 5134 | 06 |
| 7 | SENIOR ACCOUNT CLERK | 3412 | 13 |
| 2 | SENIOR ACCOUNTANT | 3422 | 20 |
| 1 | SENIOR AUDITOR | 3514 | 21 |
| 3 | SENIOR BUYER | 3632 | 22 |
| 175 | SENIOR CAPTAIN | 1030 | NA |
| 1 | SENIOR COMMUNICATIONS SPECIALIST | 8712 | 20 |
| 18 | SENIOR COMMUNICATIONS TECHNICIAN | 4482 | 19 |
| 1 | SENIOR COMPUTER OPERATOR | 4362 | 14 |
| 1 | SENIOR DATA ENTRY OPERATOR | 4312 | 12 |
| 1 | SENIOR FIXED ASSET SPECIALIST | 3624 | 17 |
| 9 | SENIOR HUMAN RESOURCES SPECIALIST | 4023 | 21 |
| 14 | SENIOR INSPECTOR-FIRE | 1027 | NA |
| 9 | SENIOR INVESTIGATOR-FIRE | 1044 | NA |

FISCAL YEAR 2004 BUDGET

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

| NO. of POSITIONS | JOB DESCRIPTION | JOB CLASS CODE | PAY GRADE |
|-----------------------------|--|-------------------------------|----------------------|
| 4 | SENIOR PAYROLL CLERK | 3712 | 13 |
| 5 | SENIOR SECRETARY | 4921 | 12 |
| 3 | SENIOR TRAINER | 4213 | 21 |
| 7 | SHOP MANAGER | 5782 | 23 |
| 2 | SHOP SUPERVISOR | 1291 | NA |
| 24 | SR INVENTORY MANAGEMENT CLERK | 3616 | 12 |
| 2 | STAFF ANALYST | 3041 | 26 |
| 2 | SYSTEMS CONSULTANT | 4565 | 26 |
| 1 | TRAINER | 4211 | 17 |
| 1 | TRAINING ADMINISTRATOR | 4222 | 24 |
| 5,058.0 | Total Positions | | |
| 838.0 | Less adjustment for Vacancies and Part-Time Employees | | |
| 4,220.0 | Full-Time Equivalent | | |

FISCAL YEAR 2004 BUDGET

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

| ACCT | DESCRIPTION | FY2002 Actual | FY2003 Budget | FY2003 Estimate | FY2004 Budget |
|---------------------------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| 1100 | Salary-Base Pay-Civilian | 10,044,207 | 10,889,916 | 10,103,751 | 9,826,514 |
| 1105 | Salary-Part Time-Civilian | 36,714 | 0 | 48,291 | 34,815 |
| 1110 | Premium Pay-Civilian | 4,462 | 4,700 | 5,122 | 4,700 |
| 1113 | Bilingual Pay-Civilian | 12,937 | 12,075 | 15,757 | 14,316 |
| 1120 | Overtime-Civilian | 955,389 | 1,259,909 | 1,556,835 | 1,467,099 |
| 1130 | Termination Pay-Civilian | 457,232 | 184,050 | 101,000 | 101,000 |
| 1135 | Pension-Civilian | 1,004,053 | 1,089,001 | 1,010,375 | 1,385,541 |
| 1140 | Social Security-Civilian | 1,196,575 | 1,302,499 | 1,496,924 | 1,637,741 |
| 1145 | Health/Life Ins Active Civilian | 1,532,745 | 1,682,063 | 2,004,891 | 2,592,628 |
| 1160 | Trainees for Classified Srvc | 4,326,443 | 4,858,026 | 7,815,134 | 10,066,300 |
| 1200 | Salary-Base Pay-Classified | 145,574,305 | 154,597,356 | 148,580,711 | 151,884,090 |
| 1205 | Salary-Assign Pay-Classified | 3,257,676 | 3,142,500 | 3,443,916 | 3,442,501 |
| 1210 | Sal-Educ/Incen Pay-Classified | 3,348,780 | 3,383,325 | 3,335,478 | 3,333,325 |
| 1213 | Bilingual Pay-Classified | 545,626 | 522,400 | 584,494 | 571,271 |
| 1215 | Temporary Higher Class Pay | 1,151,885 | 1,166,950 | 1,479,759 | 1,352,565 |
| 1230 | Overtime-Classified | 27,379,085 | 24,468,340 | 26,645,589 | 16,587,429 |
| 1231 | Overtime-Cls Med Mgmt Conf | 157,008 | 157,000 | 157,000 | 168,960 |
| 1235 | Earned Leave-Classified | 12,037 | 0 | 0 | 0 |
| 1240 | Termination Pay-Classified | 6,511,941 | 4,370,000 | 5,796,500 | 5,796,500 |
| 1250 | Pension-Fire | 27,922,801 | 28,842,864 | 28,356,889 | 29,287,500 |
| 1260 | Social Security-Classified | 854,269 | 1,410,018 | 999,293 | 1,376,186 |
| 1265 | Health/Life Ins Act Classified | 16,425,063 | 19,709,085 | 19,196,414 | 21,245,175 |
| 1270 | Clothing Allowance-Classified | 20,125 | 22,000 | 23,600 | 22,800 |
| 1405 | Workers Compensation-Civilian | 225,856 | 108,801 | 199,255 | 116,001 |
| 1410 | Workers Comp-Classified | 4,807,474 | 4,948,450 | 5,121,605 | 5,026,750 |
| 1415 | Unemployment Claims | 15,921 | 18,700 | 20,379 | 17,700 |
| 1420 | Long Term Disability | 121,432 | 136,244 | 140,781 | 142,909 |
| Total Personnel Services | | 257,902,041 | 268,286,272 | 268,239,743 | 267,502,316 |
| 2130 | Chem, Gases & Spec Fluids | 108,344 | 113,557 | 99,837 | 96,157 |
| 2135 | Cleaning and Sanitary Supplies | 106,352 | 102,600 | 231,700 | 200,400 |
| 2200 | Construction Materials | 20,465 | 18,880 | 17,880 | 29,608 |
| 2205 | Electrical Hardware & Parts | 375,165 | 384,650 | 354,400 | 438,424 |
| 2210 | Mechanical Hardware & Parts | 10,312 | 17,050 | 11,239 | 28,781 |
| 2211 | Meters, Hydrants & Plumb Supplies | 26,342 | 22,350 | 22,100 | 2,100 |
| 2300 | Audio-Visual Supplies | 21,071 | 42,393 | 26,451 | 25,389 |
| 2305 | Computer Supplies | 127,368 | 130,039 | 116,162 | 139,139 |
| 2306 | Paper & Printing Supplies | 47,052 | 60,250 | 57,900 | 56,250 |
| 2315 | Publications & Printed Materials | 31,376 | 56,001 | 35,176 | 40,375 |
| 2323 | Postage | 22,038 | 30,300 | 20,300 | 17,622 |
| 2325 | Miscellaneous Office Supplies | 304,112 | 245,625 | 230,601 | 210,994 |
| 2405 | Drugs & Medical Chemicals | 146,333 | 160,000 | 263,000 | 320,210 |

FISCAL YEAR 2004 BUDGET

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

| ACCT | DESCRIPTION | FY2002 Actual | FY2003 Budget | FY2003 Estimate | FY2004 Budget |
|-----------------------|--------------------------------|------------------|------------------|--------------------|------------------|
| 2412 | Medical & Surgical Supplies | 1,611,013 | 1,809,332 | 1,703,500 | 1,705,832 |
| 2415 | Small Tech & Scientific Equip | 12,818 | 20,886 | 21,486 | 23,706 |
| 2600 | Fuel | 1,461,012 | 1,700,000 | 1,700,000 | 1,710,000 |
| 2605 | Vehicle Repair & Maint Suppl | 1,469,227 | 1,359,431 | 1,321,049 | 1,370,100 |
| 2701 | Clothing | 1,105,914 | 934,066 | 925,259 | 888,524 |
| 2702 | Food Supplies | 8,901 | 6,500 | 7,527 | 6,700 |
| 2703 | Weapons, Munitions & Supplies | 1,564 | 2,000 | 2,000 | 2,000 |
| 2709 | Small Tools & Minor Equipment | 573,944 | 519,266 | 436,518 | 449,854 |
| 2738 | Miscellaneous Parts & Supplies | 398,885 | 359,870 | 414,146 | 352,600 |
| Total Supplies | | 7,989,608 | 8,095,046 | 8,018,231 | 8,114,765 |
| 3100 | Janitorial Services | 13,932 | 15,000 | 11,000 | 5,000 |
| 3107 | Temporary Personnel Services | 94,563 | 15,000 | 17,000 | 5,000 |
| 3205 | Insurance Fees | 3,272 | 2,500 | 2,000 | 2,500 |
| 3305 | Advertising Services | 1,842 | 50,000 | 5,128 | 10,000 |
| 3315 | Engineering Service | 0 | 0 | 0 | 5,000 |
| 3321 | Computer Info/Contracting Srvc | 782 | 6,200 | 676 | 2,700 |
| 3325 | Medical, Dental & Lab Services | 82,679 | 116,560 | 136,878 | 101,560 |
| 3329 | Class C.S. Arbitration Accrual | 4,468 | 2,500 | 12,600 | 10,000 |
| 3330 | Legal Services | 0 | 1,000 | 500 | 500 |
| 3335 | Management Consulting Services | 166,891 | 136,000 | 119,500 | 131,000 |
| 3344 | Photographic Services | 384 | 1,000 | 500 | 1,200 |
| 3345 | Miscellaneous Support Services | 514,485 | 1,032,995 | 1,216,586 | 1,968,553 |
| 3405 | Vehicle/Equipment Rental/Lease | 6,006 | 6,000 | 79 | 13,000 |
| 3409 | Office Equipment Rental | 102,707 | 50,000 | 80,000 | 80,000 |
| 3420 | Other Rental | 134,472 | 145,949 | 143,574 | 203,023 |
| 3510 | Telephone | 1,341,269 | 1,200,000 | 1,500,025 | 1,274,180 |
| 3515 | Communication Lines | 856,301 | 200,000 | 400,000 | 400,000 |
| 3525 | Refuse Disposal | 56,774 | 66,200 | 35,900 | 39,000 |
| 3600 | Building Maintenance Services | 28,547 | 26,000 | 52,403 | 10,000 |
| 3605 | Land and Grounds Maintenance | 0 | 750 | 500 | 1,000 |
| 3615 | Computer Eq/Software Maint Svc | 80,745 | 380,000 | 280,000 | 380,000 |
| 3616 | Communications Equip Services | 13,395 | 111,700 | 65,750 | 121,200 |
| 3625 | Office Equipment Services | 11,456 | 10,050 | 6,110 | 11,894 |
| 3626 | Vehicle & Motor Equip Services | 225,831 | 500,000 | 572,218 | 600,000 |
| 3635 | Other Equipment Services | 64,692 | 45,539 | 61,850 | 74,984 |
| 3725 | IntFd Electrical Maintenance | (321) | 0 | 0 | 0 |
| 3794 | Print Shop Services | 10,378 | 6,600 | 3,950 | 5,950 |
| 3799 | Mail/Delivery Services | 34 | 2,900 | 2,650 | 2,700 |
| 3805 | Printing & Reproduction Srvc | 34,005 | 68,230 | 43,926 | 48,030 |
| 3823 | Contracts/Sponsorships | 167,593 | 167,593 | 167,593 | 167,593 |
| 3825 | Criminal Intelligence Services | 0 | 500 | 100 | 100 |

FISCAL YEAR 2004 BUDGET

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

| ACCT | DESCRIPTION | FY2002 Actual | FY2003 Budget | FY2003 Estimate | FY2004 Budget |
|---|--------------------------------------|--------------------|--------------------|--------------------|--------------------|
| 3830 | State/Federal Inspection Fees | 2,731 | 26,500 | 14,500 | 7,000 |
| 3840 | Assessments-Other Govts | 77,447 | 96,720 | 95,220 | 97,500 |
| 3865 | Third Party Collection Fees | 941 | 100 | 1,000 | 10,000 |
| 3890 | Cashier Shortages | 0 | 100 | 50 | 100 |
| 3895 | Misc Other Services & Charges | 784,888 | 658,400 | 807,031 | 640,550 |
| 3900 | Education & Training | 495,568 | 1,307,848 | 941,578 | 1,678,750 |
| 3905 | Membership & Professional Fees | 71,647 | 100,455 | 83,360 | 88,638 |
| 3910 | Travel-Training Related | 117,644 | 96,092 | 65,021 | 3,000 |
| 3950 | Travel-Non-training Related | 16,193 | 60,250 | 51,113 | 30,000 |
| 3970 | Freight Charges | 525 | 2,785 | 1,335 | 1,235 |
| 3995 | Interest Chgs Past Due Accts | 0 | 300 | 300 | 100 |
| Total Other Services and Charges | | 5,584,766 | 6,716,316 | 6,999,504 | 8,232,540 |
| 4405 | Shop Tools & Equipment | 4,963 | 0 | 0 | 0 |
| 4415 | Material Handling & Whs Equip | 0 | 0 | 21,550 | 0 |
| 4430 | Microcomputer Equipment | (1,239) | 0 | 0 | 0 |
| 4455 | Other Communications Equipment | 42,694 | 0 | 6,400 | 0 |
| 4491 | Fire & Rescue Equipment | 44,009 | 45,000 | 45,000 | 0 |
| Total Equipment | | 90,427 | 45,000 | 72,950 | 0 |
| 4810 | Non-Capital Office Furniture & Equip | 11,577 | 5,000 | 7,004 | 0 |
| 4820 | Non-Capital Computer Equipment | 2,086 | 0 | 7,297 | 0 |
| 4845 | Non-Capital Machinery & Equipment | 4,678 | 0 | 1,786 | 0 |
| 4860 | Non-Capital - Other | 12,563 | 0 | 0 | 0 |
| Total Non-Capital Equipment | | 30,904 | 5,000 | 16,087 | 0 |
| Grand Total Expenditures | | 271,597,746 | 283,147,634 | 283,346,515 | 283,849,621 |