

FIRE DEPARTMENT

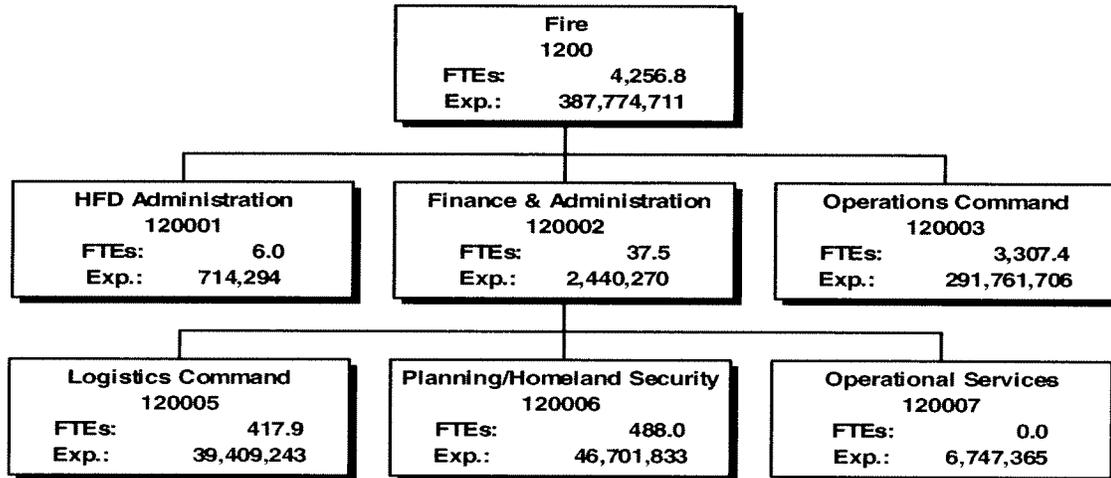
Department Description and Mission

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 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.

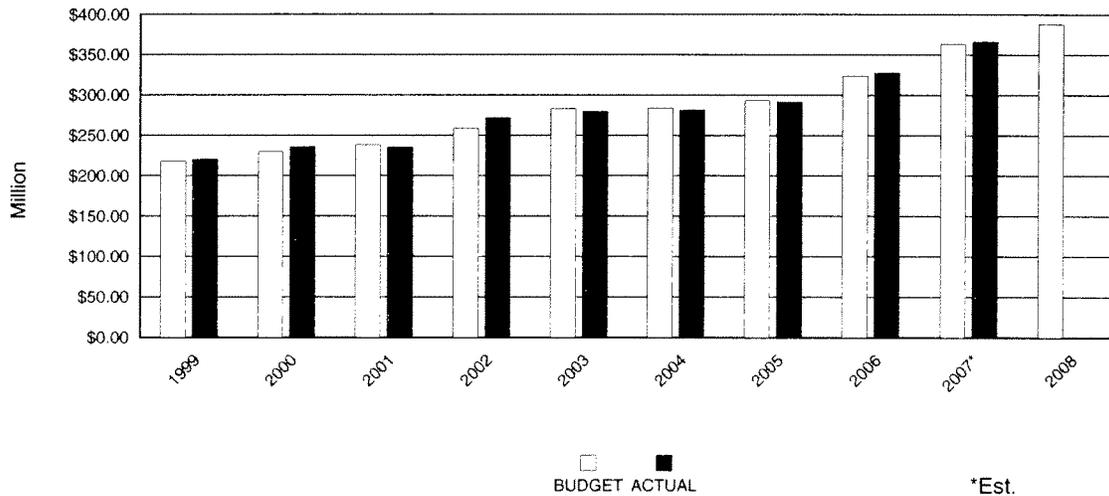
Department Organization



FISCAL YEAR 2008 BUDGET

Business Area Budget Summary					
Fund Name : General Fund Business Area Name : Fire Department Fund No./Bus. Area No. : 1000 / 1200					
		FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	307,376,234	342,543,407	343,716,840	363,079,936
	Supplies	12,061,508	13,089,701	13,049,000	14,346,107
	Other Services and Charges	7,431,279	10,710,075	8,923,000	10,348,668
	Equipment	123,739	0	0	0
	Non-Capital Equipment	330,711	36,573	14,633	0
	Total M & O Expenditures	327,323,471	366,379,756	365,703,473	387,774,711
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	327,323,471	366,379,756	365,703,473	387,774,711	
Revenues		42,775,368	43,828,000	45,179,094	46,510,000
Staffing	Full-Time Equivalents - Civilian	279.4	292.2	272.1	286.0
	Full-Time Equivalents - Classified	3,807.7	3,626.9	3,759.4	3,848.4
	Full-Time Equivalents - Cadets	38.5	235.5	110.1	122.4
	Total	4,125.6	4,154.6	4,141.6	4,256.8
	Full-Time Equivalents-Overtime	325.1	333.4	359.2	309.3
Budget Highlights	The FY2008 Budget includes: o Funding of all contractual obligations resulting from the October 2005 union agreement, including the 5.5% classified pay increase effective July 1, 2007. o Four new cadet classes @ 60 cadets per class. o New Fire Station 105 (for Summerwood and Lakeside Terrace) to open December 2007. o Relocation/expansion of HFD telemetry base station to HEC to provide more effective management of EMS transportation. o Implementing Controller's Office performance audit recommendations (Mir Fox report) for Life Safety Bureau. o Continued 3-1-1 (Katrina) EMS service level. o Partnership with Texas Engineering Extension Services (TEEX) to provide EMT and paramedic training.				

**Fire Department
Current Budget vs Actual Expenditures**



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 2008 BUDGET

Business Area Group Summary									
Fund Name : General Fund Business Area Name : Fire Department Fund No./Bus Area No. : 1000 / 1200									
Group Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$
Unit Hour Utilization		45.25%			44.75%			45.0%	
Fire Responses		137,949			137,400			137,500	
EMS Responses		465,015			479,500			485,000	
		5.8	577,227		6.3	793,394		6.0	714,294
Permits Issued		18,659			20,660			22,400	
		39.6	2,237,801		36.5	2,588,044		37.5	2,440,270
Avg Response Time-FIRE		5.9 min			5.6 min			5.5 min	
Avg Response Time-BLS		7.88 min			7.7 min			7.65 min	
Avg Response Time-ALS		8.15 min			8.25 min			8.25 min	
Patients Transported		152,156			149,700			154,200	
		3,223.9	242,465,839		3,208.4	274,131,036		3,307.4	291,761,706
Detectors-Smoke & CO		2,969			2,870			2,900	
Emergency Calls Answered		402,000			390,000			403,000	
Fire Incidents		52,108			49,500			49,500	
EMS Incidents		224,837			243,000			256,000	
Dispatch Call Processing		2.06 min			2.02 min			2 min	
		396.7	36,690,717		416.1	40,091,124		417.9	39,409,243
Total arson investigations		1,644			1,722			1,722	
Arson fires cleared		17.79%			14.52%			14.52%	
General Inspections		28,784			30,000			30,000	
Rescue Responses		2,502			2,500			2,500	
Haz Mat Responses		1,255			1,300			1,300	
		459.6	38,640,790		474.3	41,812,603		488.0	46,701,833
		0.0	6,711,097		0.0	6,287,272		0.0	6,747,365

FISCAL YEAR 2008 BUDGET

Business Area Group Summary							
Fund Name : General Fund Business Area Name : Fire Department Fund No./Bus Area No. 1000 / 1200							
Group	Group Name	FY2006 Actual		FY2007 Estimate		FY2008 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
120001	HFD Administration						
	Civilian	3.0		3.3		3.0	
	Classified	2.8		3.0		3.0	
	Cadets	0.0		0.0		0.0	
	Total	5.8	577,227	6.3	793,394	6.0	714,294
120002	Finance & Administration						
	Civilian	39.6		35.5		37.5	
	Classified	0.0		1.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	39.6	2,237,801	36.5	2,588,044	37.5	2,440,270
120003	Operations Command						
	Civilian	39.3		40.7		42.0	
	Classified	3,184.6		3,167.7		3,265.4	
	Cadets	0.0		0.0		0.0	
	Total	3,223.9	242,465,839	3,208.4	274,131,036	3,307.4	291,761,706
120005	Logistics Command						
	Civilian	152.3		146.0		151.5	
	Classified	205.9		160.0		144.0	
	Cadets	38.5		110.1		122.4	
	Total	396.7	36,690,717	416.1	40,091,124	417.9	39,409,243
120006	Planning & Homeland Security						
	Civilian	45.2		46.6		52.0	
	Classified	414.4		427.7		436.0	
	Cadets	0.0		0.0		0.0	
	Total	459.6	38,640,790	474.3	41,812,603	488.0	46,701,833
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	0.0	6,711,097	0.0	6,287,272	0.0	6,747,365
	Grand Total						
	Civilian	279.4		272.1		286.0	
	Classified	3,807.7		3,759.4		3,848.4	
	Cadets	38.5		110.1		122.4	
	Grand Total	4,125.6	327,323,471	4,141.6	365,703,473	4,256.8	387,774,711

FISCAL YEAR 2008 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
ACCOUNT CLERK	10	5.0	2.0	(3.0)
ACCOUNTANT	17	1.0	0.0	(1.0)
ACCOUNTANT ASSOCIATE	14	1.0	2.0	1.0
ACCOUNTANT SUPERVISOR	24	2.0	2.0	
ACCOUNTING SERVICES SUPERVISOR	17	2.0	2.0	
ADMINISTRATION MANAGER	26	5.0	4.0	(1.0)
ADMINISTRATIVE AIDE	10	8.0	5.0	(3.0)
ADMINISTRATIVE ASSISTANT	17	18.0	18.0	
ADMINISTRATIVE ASSOCIATE	13	8.0	6.0	(2.0)
ADMINISTRATIVE COORDINATOR	24	4.0	3.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	6.0	7.0	1.0
ADMINISTRATIVE SUPERVISOR	22	3.0	3.0	
ARSON INVESTIGATOR	FE08	1.0	1.0	
ASSISTANT COMMUNICATIONS SUPERVISOR	21	2.0	0.0	(2.0)
ASSISTANT DIRECTOR(EXE LEV)	32	1.0	2.0	1.0
ASSISTANT EMS PHYSICIAN DIRECTOR,MD	33	3.5	3.5	
ASSISTANT SHOP MANAGER	20	4.0	3.0	(1.0)
ASSISTANT SUPERINTENDENT	20	1.0	2.0	1.0
ASSOCIATE EMS PHYSICIAN DIRECTOR,MD	35	1.0	1.0	
ASSISTANT ARSON INVESTIGATOR	FE07	5.0	5.0	
ASSISTANT FIRE CHIEF	FD09	7.0	7.0	
ASSISTANT FIRE MARSHAL	FE08	0.0	0.0	
AUDITOR SUPERVISOR	25	0.0	1.0	1.0
BUYER	16	3.0	3.0	
CAPTAIN	FD05	411.9	417.0	5.1
CHIEF INSPECTOR-FIRE	FE07	7.0	7.0	
COMMUNICATIONS CAPTAIN	FF05	40.0	33.0	(7.0)
COMMUNICATIONS SPECIALIST	15	1.0	0.0	(1.0)
COMMUNICATIONS SENIOR CAPTAIN	FF06	18.2	15.0	(3.2)
COMMUNICATIONS TECHNICIAN	15	2.0	2.0	
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	1.0	1.0	
CONTRACT ADMINISTRATOR	22	1.0	1.0	
COUNSELOR	20	1.0	0.0	(1.0)
CUSTOMER SERVICE CASHIER	12	1.0	1.0	
CUSTOMER SERVICE REPRESENTATIVE I	13	10.0	6.0	(4.0)
CUSTOMER SERVICE REPRESENTATIVE II	15	2.0	2.0	
CUSTOMER SERVICE REPRESENTATIVE III	16	1.0	0.0	(1.0)
DEPUTY ASSISTANT DIRECTOR(EXE LEV)	30	2.0	1.0	(1.0)
DEPUTY CHIEF-COMMUNICATIONS & INDEX DIV	FF08	1.0	1.0	
DEPUTY CHIEF-FIRE	FD08	7.0	8.0	1.0
DEPUTY DIRECTOR(EXE LEV)	34	1.0	1.0	
DESKTOP PUBLISHER	14	1.0	0.0	(1.0)
DISTRICT CHIEF-FIRE	FD07	100.0	101.0	1.0
DIVISION MANAGER	29	3.0	3.0	
EMS EDUCATOR COORDINATOR	24	3.0	2.0	(1.0)
EMS PHYSICIAN DIRECTOR,MD(EXE LEV)	37	1.0	1.0	
ENGINEER/OPERATOR	FD04	992.0	989.0	(3.0)
EQUIPMENT OPERATOR I	08	3.0	3.0	
EXECUTIVE ASSISTANT FIRE CHIEF	FD10	3.0	3.0	
EXECUTIVE OFFICE ASSISTANT	15	4.0	2.0	(2.0)
FINANCIAL ANALYST III	21	2.0	1.0	(1.0)

FISCAL YEAR 2008 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
FINANCIAL ANALYST IV	25	2.0	1.0	(1.0)
(EXEC LEV)	30	1.0	1.0	
FIRE ALARM DISPATCHER CHIEF	FF07	6.0	4.0	(2.0)
FIRE CHIEF	37	1.0	1.0	
FIRE FIGHTER	FD03	1,894.2	1,952.7	58.5
FIRE FIGHTER TRAINEE	10	262.6	122.4	(140.2)
FIRE FIGHTER,PROBATIONARY	FD02	0.0	79.0	79.0
FIRE MARSHAL	FE09	0.0	0.0	
FORENSIC PHOTOGRAPHER	14	1.0	1.0	
GRAPHIC DESIGNER	17	0.0	1.0	1.0
HUMAN RESOURCES MANAGER	27	2.0	2.0	
HUMAN RESOURCES SPECIALIST	17	2.0	2.0	
HUMAN RESOURCES SUPERVISOR	24	2.0	2.0	
HUMAN RESOURCES TECHNICIAN	12	3.0	2.0	(1.0)
INSPECTOR-FIRE	FE05	98.0	99.0	1.0
INVENTORY MANAGEMENT SUPERVISOR	17	7.0	5.0	(2.0)
INVENTORY MANAGEMENT CLERK	09	9.0	8.0	(1.0)
INVESTIGATOR-FIRE	FE05	54.0	53.0	(1.0)
IS PROJECT MANAGER	28	1.0	1.0	
MACHINIST	14	1.0	1.0	
MAINTENANCE MECHANIC II	12	2.0	1.0	(1.0)
MAINTENANCE MECHANIC III	14	8.0	6.0	(2.0)
MANAGEMENT ANALYST II	18	2.0	1.0	(1.0)
MANAGEMENT ANALYST III	21	3.0	3.0	
MANAGEMENT ANALYST IV	25	8.0	6.0	(2.0)
MASTER MECHANIC-FIRE	FG07	0.0	0.0	
MECHANIC HELPER	05	3.0	3.0	
MECHANIC I	11	3.0	4.0	1.0
MECHANIC II	15	9.0	7.0	(2.0)
MECHANIC III	19	37.0	32.0	(5.0)
MECHANIC-FIRE	FG05	1.0	1.0	
OFFICE ASSISTANT	09	3.0	3.0	
OFFICE SUPERVISOR	17	4.0	2.0	(2.0)
PAYROLL CLERK	09	2.0	1.0	(1.0)
PAYROLL SUPERVISOR	17	2.0	2.0	
PROCUREMENT SPECIALIST	24	4.0	3.0	(1.0)
PROGRAMMER ANALYST III	22	1.0	0.0	(1.0)
PROGRAMMER ANALYST IV	25	0.0	1.5	1.5
PROJECT MANAGER	24	1.0	1.0	
PUBLIC HEALTH INVESTIGATOR	12	1.0	1.0	
RECEPTIONIST	07	6.0	4.0	(2.0)
RECORDS SUPERVISOR	18	1.0	1.0	
REGULATORY COMPLIANCE COORDINATOR	17	2.0	2.0	
REGULATORY INVESTIGATOR	11	5.0	0.0	(5.0)
REGULATORY SUPERVISOR	20	1.0	1.0	
SEMI-SKILLED LABORER	06	3.0	3.0	
SENIOR ACCOUNT CLERK	13	6.0	3.0	(3.0)
SENIOR ACCOUNTANT	20	1.0	1.0	
SENIOR AUDITOR	21	1.0	1.0	
SENIOR COLLECTOR/ADJUSTOR	11	1.0	1.0	
SENIOR COMMUNICATIONS SPECIALIST	20	1.0	1.0	

FISCAL YEAR 2008 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
SENIOR COMMUNICATIONS TECHNICIAN	19	11.0	6.0	(5.0)
SENIOR DATA ENTRY OPERATOR	12	1.0	1.0	
SENIOR FIXED ASSET SPECIALIST	17	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	6.0	6.0	
SENIOR OFFICE ASSISTANT	12	6.0	6.0	
SENIOR PAYROLL CLERK	13	3.0	4.0	1.0
SENIOR REGULATORY INVESTIGATOR	14	0.0	3.0	3.0
SENIOR STAFF ANALYST	28	1.0	1.0	
SENIOR SUPERINTENDENT	27	2.0	2.0	
SHOP MANAGER	23	7.0	7.0	
SHOP SUPERVISOR	FG06	1.0	1.0	
SENIOR CAPTAIN	FD06	182.6	183.0	0.4
SENIOR CONTRACT COMPLIANCE OFFICER	18	1.0	1.0	
SENIOR INSPECTOR-FIRE	FE06	16.0	16.0	
SR INVENTORY MANAGEMENT CLERK	12	22.0	19.0	(3.0)
SENIOR INVESTIGATOR-FIRE	FE06	9.0	9.0	
STAFF ANALYST	26	1.5	1.5	
SUPERINTENDENT	24	1.0	0.0	(1.0)
SYSTEMS CONSULTANT	26	1.0	1.0	
TECHNICAL HARDWARE ANALYST I	17	1.0	0.0	(1.0)
TECHNICAL HARDWARE ANALYST II	21	1.0	0.0	(1.0)
TELECOMMUNICATIONS SPECIALIST	18	1.0	1.0	
TRAINING ADMINISTRATOR	24	1.0	1.0	
Total FTEs		4,457.5	4,388.6	(68.9)
Less adjustment for Civilian Vacancy Factor		99.9	(5.5)	(105.4)
Less adjustment for Classified Vacancy Factor		203.0	137.3	(65.7)
Full-Time Equivalents		4,154.6	4,256.8	102.2

FISCAL YEAR 2008 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
1200020001	HFD-Finance			
426330	Miscellaneous Copies Fees	2,000	3,000	3,000
428080	Returned Check Charges	1,000	0	0
434505	Prior Year Expenditure Recovery	0	114,044	0
	Total HFD-Finance	<u>3,000</u>	<u>117,044</u>	<u>3,000</u>
1200020003	HFD-Warehouse Ops			
452030	Miscellaneous Revenue	4,000	4,000	2,000
1200020004	HFD-Permits and Revenues			
421180	Special Fire Permits	4,500,000	4,152,850	4,500,000
421210	Fire Alarm Permits	130,000	200,000	200,000
428050	False Alarm Penalties	0	500,000	450,000
428080	Returned Check Charges	0	700	500
452030	Miscellaneous Revenue	198,000	146,000	148,000
	Total HFD-Permits and Revenues	<u>4,828,000</u>	<u>4,999,550</u>	<u>5,298,500</u>
1200030001	HFD-Fire Suppression			
426350	Fire Fighting Services	4,000	14,000	4,000
1200030003	HFD-EMS Administration			
426030	Ambulance Fees	24,175,000	25,207,000	26,000,000
1200030006	HFD-Fleet Management			
424130	Interfund Vehicle Repair	190,000	220,000	220,000
434210	Sale of Scrap Oil & Tires	2,000	2,500	2,500
	Total HFD-Fleet Management	<u>192,000</u>	<u>222,500</u>	<u>222,500</u>
1200040001	HFD-Life Safety Bureau			
452020	Recoveries & Refunds	1,850,000	1,850,000	1,850,000
452030	Miscellaneous Revenue	12,000	10,000	10,000
	Total HFD-Life Safety Bureau	<u>1,862,000</u>	<u>1,860,000</u>	<u>1,860,000</u>
1200050004	HFD-Professional Development			
426430	Facility Rental Fees	200,000	160,000	75,000
1200050005	HFD-Dispatch & Records Operations			
426340	Public Safety Reports Fees	60,000	45,000	45,000
1200060002	HFD-Hazardous Materials Team			
426010	Hazardous Materials Response	100,000	100,000	100,000
1200060003	HFD-Airport Operations (AARF)			
424050	Interfund Fire Protection Services	12,300,000	12,300,000	12,750,000
1200070001	HFD-Operational Services			
424120	Interfund Vehicle Fuel	100,000	150,000	150,000
	Total Fire Department	<u><u>43,828,000</u></u>	<u><u>45,179,094</u></u>	<u><u>46,510,000</u></u>

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	10,235,748	10,883,494	10,560,000	11,278,552
500020	Salary Base Pay - Classified	168,518,956	178,356,756	183,820,000	196,799,635
500030	Salary Part Time - Civilian	59,261	79,360	76,000	80,998
500040	Salary Assignment Pay - Classified	4,921,348	5,199,830	5,215,000	5,229,900
500050	Sal-Edu/Incen-Classfd	3,138,127	3,137,750	3,137,750	3,244,900
500060	Overtime - Civilian	452,878	495,251	475,200	500,000
500070	Overtime - Classified	21,859,316	26,044,092	25,712,539	22,782,040
500080	OT-Cls Med Mgmt	45,285	0	0	0
500090	Premium Pay - Civilian	5,309	4,000	7,115	7,000
500110	Bilingual Pay - Civilian	17,773	18,850	17,500	18,850
500120	Bilingual Pay - Classified	819,517	796,400	815,000	845,370
500130	Equipment Allowance-Classified	500	0	400	500
500190	Temporary Higher Class Pay	2,294,495	2,150,000	1,500,000	1,582,500
500200	Residency Incentive Payment	185,835	222,646	201,000	205,000
501020	Clothing Allowance - Classified	143,025	109,400	150,000	150,000
501060	Moving Expenses	28,452	0	0	0
501070	Pension - Civilian	1,673,061	1,784,896	1,725,000	1,782,004
501080	Pension - Fire	48,725,108	50,884,392	52,073,892	54,891,035
501120	Termination Pay - Civilian	301,609	215,100	215,100	215,100
501130	Termination Pay - Classified	8,810,329	8,460,000	5,217,000	7,933,600
501150	Trainees for Classified Service - Cadets	1,847,454	4,719,000	3,310,000	3,423,682
501160	Vehicle Allowance - Civilian	4,846	4,200	4,250	4,200
502010	FICA - Civilian	945,445	1,231,876	1,173,614	1,150,584
502020	FICA - Classified	1,552,910	1,959,152	2,237,857	2,235,395
503010	Health/Life Insurance - Active Civilian	1,645,832	1,298,025	1,630,000	2,037,708
503020	Health Ins.Act-Classified	24,870,931	25,473,323	26,254,763	26,657,297
503040	Health/Life Ins.Ret-Classified	0	13,888,872	13,530,000	14,070,366
503060	Long Term Disability	481,681	675,434	506,580	611,031
503080	Workers Compensation-Classified-Admin	3,457,890	3,884,859	901,044	925,648
503090	Workers Compensation-Civilian-Admin	320,596	420,616	96,686	100,683
503100	Workers Compensation-Civilian-Clm	0	0	223,494	220,884
503110	Workers Compensation-Classified-Clm	0	0	2,900,056	3,141,022
504020	Compensation Contingency	0	0	0	268,000
504030	Unemployment Claims	12,717	145,833	30,000	36,452
504060	Health Benefits-Fire	0	0	0	650,000
Total	Personnel Services	307,376,234	342,543,407	343,716,840	363,079,936
511010	Chemical Gases & Special Fluids	141,740	163,230	130,000	167,200
511015	Cleaning & Sanitary Supplies	197,693	165,100	250,000	250,600
511020	Construction Materials	20,605	20,228	32,000	16,000
511025	Electrical Hardware & Parts	440,221	578,853	528,000	647,590
511030	Mechanical Hardware & Parts	71,038	10,438	52,000	13,296
511035	Meters Hydrants & Plumbing Supplies	1,758	3,900	6,000	6,700
511040	Audiovisual Supplies	18,104	37,655	25,000	60,090
511045	Computer Supplies	290,022	174,125	220,000	220,774
511050	Paper & Printing Supplies	46,700	39,200	62,000	45,150
511055	Publications & Printed Materials	24,509	50,562	25,000	62,711
511060	Postage	45,168	26,008	26,000	26,025
511070	Miscellaneous Office Supplies	256,896	206,211	240,000	233,524
511080	General Laboratory Supplies	0	0	59,000	0

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
511085	Drugs & Medical Chemicals	466,293	545,225	721,000	775,967
511090	Medical & Surgical Supplies	1,534,704	1,835,038	1,754,000	1,892,276
511095	Small Technical & Scientific Equipment	11,486	68,125	40,000	20,128
511110	Fuel	3,121,276	3,727,400	3,818,000	4,061,321
511115	Vehicle Repair & Maintenance Supplies	2,277,173	2,150,000	2,250,000	2,300,000
511120	Clothing	2,007,149	2,035,656	1,350,000	2,076,375
511125	Food Supplies	19,366	12,800	10,000	18,000
511130	Weapons Munitions & Supplies	0	1,000	1,000	1,000
511145	Small Tools & Minor Equipment	343,256	464,999	800,000	750,217
511150	Miscellaneous Parts & Supplies	726,351	773,948	650,000	701,163
Total	Supplies	12,061,508	13,089,701	13,049,000	14,346,107
520100	Temporary Personnel Services	239,793	142,500	149,000	39,552
520107	Computer Info/Contr	1,485	4,000	52,000	52,170
520109	Medical Dental & Laboratory Services	64,979	103,150	100,000	112,845
520110	Management Consulting Services	127,412	110,660	130,000	116,000
520114	Miscellaneous Support Services	1,175,963	2,230,440	2,100,000	3,185,603
520115	Real Estate Lease/Office Rental	(1,778)	0	0	4,200
520118	Refuse Disposal	38,473	40,500	30,000	30,650
520119	Computer Equipment/Software Maintenance	290,981	319,212	300,000	285,521
520120	Communications Equipment Services	28,976	60,000	40,000	34,271
520121	IT Application Svcs	443,735	573,658	250,000	54,840
520122	Office Equipment Services	1,555	4,600	3,000	5,600
520123	Vehicle & Motor Equipment Services	407,477	498,000	500,000	500,000
520124	Other Equipment Services	31,716	136,100	80,000	99,900
520126	Construction Site Work Services	2,562	0	0	0
520132	Contracts/Sponsorships	49,342	50,000	53,000	55,013
520133	Private Investigative Services	0	108,810	112,000	97,810
520142	Classified C.S. Arbitration Cost	9,913	15,000	30,000	30,000
520510	Mail/Delivery Services	121	1,310	1,000	1,150
520515	Print Shop Services	101	850	1,000	650
520520	Printing & Reproduction Services	20,448	32,108	48,000	44,750
520605	Advertising Services	85	7,000	4,000	5,000
520705	Insurance Fees	(76)	262,224	251,000	301,855
520710	State/Federal Inspection Fees	18,807	29,310	20,000	20,000
520725	Assessments - Other Governments	101,925	123,600	142,000	136,300
520745	Third Party Collection Fees	(6,716)	100	0	100
520765	Membership & Professional Fees	70,371	128,017	135,000	147,253
520805	Education & Training	820,915	1,847,527	1,350,000	1,518,780
520815	Tuition Reimbursement	500	1,500	4,000	500
520905	Travel - Training Related	78,289	86,795	50,000	50,856
520910	Travel - Non-Training Related	46,158	63,440	30,000	29,119
521405	Building Maintenance Services	31,583	54,000	20,000	37,500
521605	Data Services	393,354	636,258	250,000	249,585
521610	Voice Services	1,513,721	1,815,917	1,500,000	1,748,346
521620	Voice Equipment	0	0	0	103,735
521705	Vehicle/Equipment Rental/Lease	297,868	0	1,000	0
521715	Office Equipment Rental	126,468	152,200	130,000	136,490
521725	Other Rental	158,793	156,885	156,000	178,000
522305	Freight Charges	217	700	1,000	950

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
522410	Cashier Shortages	20	0	0	0
522430	Miscellaneous Other Services & Charges	845,743	913,704	900,000	933,774
Total	Other Services and Charges	7,431,279	10,710,075	8,923,000	10,348,668
560210	Furniture Fixtures and Equipment	78,401	0	0	0
560220	Vehicles	25,923	0	0	0
560230	Computer HW and Developed SW	19,415	0	0	0
Total	Equipment	123,739	0	0	0
551015	Non-Capital Computer Equipment	39,217	19,392	11,592	0
551020	Non-Capital Communication Equipment	232,340	51	51	0
551030	Non-Capital Machinery & Equipment	18,410	0	0	0
551040	Non-Capital Other	40,744	17,130	2,990	0
Total	Non-Capital Equipment	330,711	36,573	14,633	0
Grand Total Expenditures		327,323,471	366,379,756	365,703,473	387,774,711