

FIRE DEPARTMENT

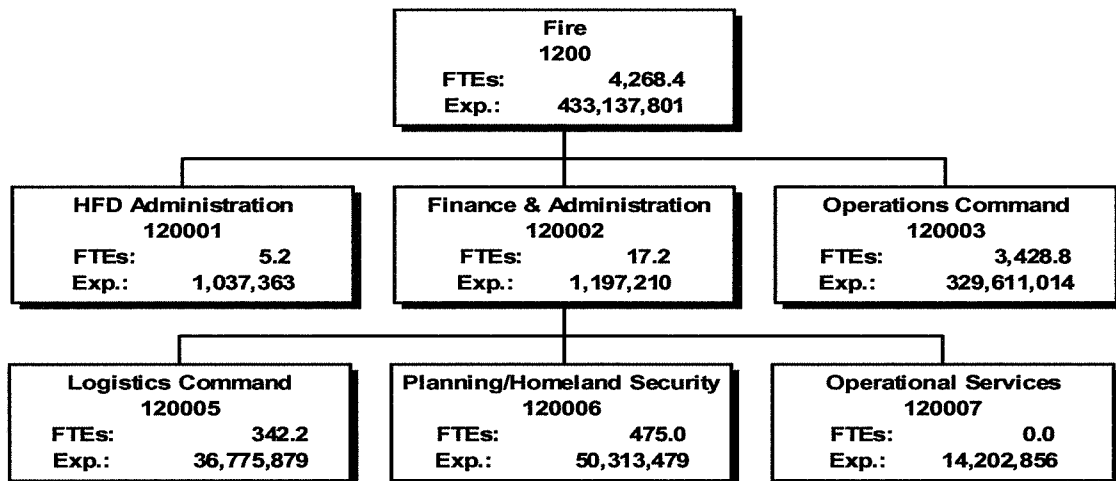
Department Description and Mission

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 for hazardous materials, technical rescue, 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 2010 BUDGET

Business Area Budget Summary

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

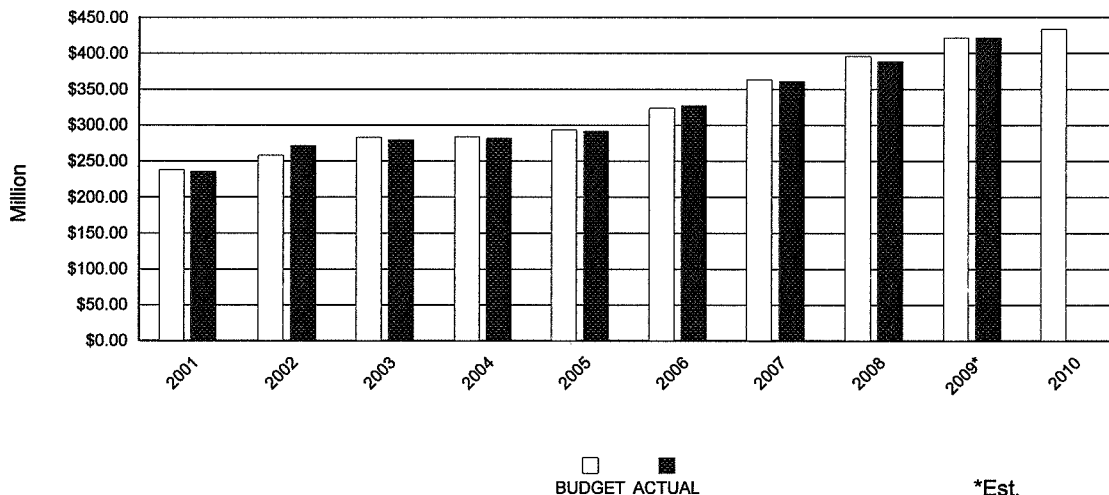
| | | FY2008 Actual | FY2009 Current Budget | FY2009 Estimate | FY2010 Budget |
|--------------|------------------------------------|------------------|--------------------------|--------------------|------------------|
| Expenditures | Personnel Services | 356,612,715 | 387,734,705 | 388,502,683 | 403,209,138 |
| | Supplies | 15,950,401 | 14,887,594 | 14,516,586 | 13,226,228 |
| | Other Services and Charges | 8,604,485 | 12,469,231 | 12,072,261 | 11,673,224 |
| | Equipment | 14,610 | 0 | 0 | 0 |
| | Non-Capital Equipment | 184,905 | 28,773 | 28,773 | 0 |
| | Total M & O Expenditures | 381,367,116 | 415,120,303 | 415,120,303 | 428,108,590 |
| | Debt Service & Other Uses | 6,985,015 | 6,295,137 | 6,295,137 | 5,029,211 |
| | Total Expenditures | 388,352,131 | 421,415,440 | 421,415,440 | 433,137,801 |
| Revenues | | 46,179,640 | 49,460,529 | 47,029,382 | 45,741,889 |
| Staffing | Full-Time Equivalents - Civilian | 261.0 | 281.5 | 263.6 | 263.0 |
| | Full-Time Equivalents - Classified | 3,822.8 | 3,853.1 | 3,865.4 | 3,929.6 |
| | Full-Time Equivalents - Cadets | 113.5 | 107.4 | 102.1 | 75.8 |
| | Total | 4,197.3 | 4,242.0 | 4,231.1 | 4,268.4 |
| | Full-Time Equivalents-Overtime | 183.9 | 227.0 | 235.2 | 229.0 |

Budget Highlights

The FY2010 Budget includes:

- o Funding of all contractual obligations from 2009-2010 union agreement, including base salary and fringe benefits increase effective July 11, 2009.
- o Addition of an engine and an ambulance unit for new Fire Station 24 scheduled to open by September 2009.
- o Firefighters' pension rate funded at 29.4%.
- o Decreased budgeted expenditures in supplies and other services of approximately \$1.4 million.
- o Three new cadet classes of 60 cadets per class.
- o HOPE (3%) and Pay for Performance (1.25%) increases.

Fire Department Current Budget vs Actual Expenditures



FISCAL YEAR 2010 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 |
| 120001 HFD Administration 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. | Provide direction and leadership to all areas of the Houston Fire Department, ensuring continued excellence. |
| 120002 Finance & Administration Provide administration and direction to the Houston Fire Department (HFD) including accounting and finance and payroll. | Provide accounting, budgeting, and payroll support to all commands of the Houston Fire Department, maintaining appropriate financial controls and management. |
| 120003 Operations Command Provide fire suppression, emergency medical service. Assures the protection of the citizens of Houston, the emergency responders, and the environment during emergencies. | 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. |
| 120005 Logistics Command 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. | 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. |
| 120006 Planning & Homeland Security 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. | 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. |
| 120007 Operational Services Provides the department with essential supplies and services including fuel, miscellaneous parts and supplies, office equipment rental and leases, and telephone and communication lines. | Provide continuous efficient support to the department by maintaining the costs of essential supplies and services at reasonable levels. |

FISCAL YEAR 2010 BUDGET

| Business Area Group Summary | | | | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------|-------------------------|--------------------|-----------------------|-------------------------|--------------------|-----------------------|-------------------------|--------------------|-----------------------|
| Fund Name : General Fund Business Area Name : Fire Department Fund No./Bus Area No. : 1000 / 1200 | | | | | | | | | |
| Group Performance Measures | FY2008 Actual | | | FY2009 Estimate | | | FY2010 Budget | | |
| | Group Activities | Budget FTEs | Group Costs \$ | Group Activities | Budget FTEs | Group Costs \$ | Group Activities | Budget FTEs | Group Costs \$ |
| Unit hour utilization | | 41.61% | | | 41.21% | | | 42.00% | |
| Fire veh responses | | 199,348 | | | 200,000 | | | 200,000 | |
| EMS veh responses | | 380,892 | | | 380,000 | | | 380,000 | |
| | | 5.8 | 726,336 | | 4.0 | 614,186 | | 5.2 | 1,037,363 |
| Permits issued | | 20,223 | | | 19,500 | | | 19,500 | |
| | | 24.5 | 1,620,532 | | 19.7 | 1,228,940 | | 17.2 | 1,197,210 |
| Avg response time-FIRE | | 5.6 minutes | | | 5.6 minutes | | | 5.6 minutes | |
| Avg response time-BLS | | 7.6 minutes | | | 7.6 minutes | | | 7.6 minutes | |
| Avg response time-ALS | | 8.4 minutes | | | 8.3 minutes | | | 8.3 minutes | |
| Patients transported | | 146,832 | | | 143,600 | | | 147,000 | |
| | | 3,271.7 | 287,836,037 | | 3,364.9 | 316,033,755 | | 3,428.8 | 329,611,014 |
| Detectors-distri/installed | | 11,681 | | | 13,000 | | | 13,000 | |
| Emergency calls answered | | 387,040 | | | 402,000 | | | 403,000 | |
| Fire incidents | | 45,685 | | | 49,945 | | | 49,000 | |
| EMS incidents | | 235,889 | | | 248,000 | | | 245,000 | |
| Dispatch call processing | | 1.9 minutes | | | 2.7 minutes | | | 1.9 minutes | |
| | | 426.6 | 36,477,538 | | 363.7 | 38,152,664 | | 342.2 | 36,775,879 |
| Total arson investigations | | 1,444 | | | 1,420 | | | 1,450 | |
| Arson fires cleared | | 16.09% | | | 16.55% | | | 16.50% | |
| General inspections | | 20,934 | | | 28,000 | | | 30,000 | |
| Rescue responses | | 1,813 | | | 1,800 | | | 2,000 | |
| Haz Mat responses | | 1,802 | | | 2,100 | | | 2,000 | |
| | | 468.7 | 45,181,958 | | 478.8 | 49,490,685 | | 475.0 | 50,313,479 |
| N/A | | N/A | | | N/A | | | N/A | |
| | | 0.0 | 16,509,730 | | 0.0 | 15,895,210 | | 0.0 | 14,202,856 |

FISCAL YEAR 2010 BUDGET

| Business Area Group Summary | | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------|------------------------------|----------------------|-----------------|------------------------|-----------------|----------------------|-----------------|
| Fund Name : General Fund Business Area Name : Fire Department Fund No./Bus Area No. : 1000 / 1200 | | | | | | | |
| Group | Group Name | FY2008 Actual | | FY2009 Estimate | | FY2010 Budget | |
| | | FTEs | Costs \$ | FTEs | Costs \$ | FTEs | Costs \$ |
| 120001 | HFD Administration | | | | | | |
| | Civilian | 4.4 | | 3.0 | | 3.0 | |
| | Classified | 1.4 | | 1.0 | | 2.2 | |
| | Cadets | 0.0 | | 0.0 | | 0.0 | |
| | Total | 5.8 | 726,336 | 4.0 | 614,186 | 5.2 | 1,037,363 |
| 120002 | Finance & Administration | | | | | | |
| | Civilian | 24.0 | | 19.7 | | 17.2 | |
| | Classified | 0.5 | | 0.0 | | 0.0 | |
| | Cadets | 0.0 | | 0.0 | | 0.0 | |
| | Total | 24.5 | 1,620,532 | 19.7 | 1,228,940 | 17.2 | 1,197,210 |
| 120003 | Operations Command | | | | | | |
| | Civilian | 41.2 | | 37.7 | | 34.8 | |
| | Classified | 3,230.5 | | 3,327.2 | | 3,394.0 | |
| | Cadets | 0.0 | | 0.0 | | 0.0 | |
| | Total | 3,271.7 | 287,836,037 | 3,364.9 | 316,033,755 | 3,428.8 | 329,611,014 |
| 120005 | Logistics Command | | | | | | |
| | Civilian | 143.4 | | 143.1 | | 146.1 | |
| | Classified | 169.7 | | 118.5 | | 120.3 | |
| | Cadets | 113.5 | | 102.1 | | 75.8 | |
| | Total | 426.6 | 36,477,538 | 363.7 | 38,152,664 | 342.2 | 36,775,879 |
| 120006 | Planning & Homeland Security | | | | | | |
| | Civilian | 48.0 | | 60.1 | | 61.9 | |
| | Classified | 420.7 | | 418.7 | | 413.1 | |
| | Cadets | 0.0 | | 0.0 | | 0.0 | |
| | Total | 468.7 | 45,181,958 | 478.8 | 49,490,685 | 475.0 | 50,313,479 |
| 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 | 16,509,730 | 0.0 | 15,895,210 | 0.0 | 14,202,856 |
| Grand Total | | | | | | | |
| | Civilian | 261.0 | | 263.6 | | 263.0 | |
| | Classified | 3,822.8 | | 3,865.4 | | 3,929.6 | |
| | Cadets | 113.5 | | 102.1 | | 75.8 | |
| | Grand Total | 4,197.3 | 388,352,131 | 4,231.1 | 421,415,440 | 4,268.4 | 433,137,801 |

FISCAL YEAR 2010 BUDGET

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

| JOB DESCRIPTION | PAY GRADE | FY2009 Current Budget FTE | FY2010 Budget FTE | Change |
|--------------------------------------|----------------------|--------------------------------------|------------------------------|---------------|
| ACCOUNTANT ASSOCIATE | 14 | 2.0 | 0.0 | (2.0) |
| ACCOUNTANT SUPERVISOR | 24 | 2.0 | 2.0 | |
| ACCOUNTING SERVICES SUPERVISOR | 17 | 1.0 | 0.0 | (1.0) |
| ADMINISTRATION MANAGER | 26 | 5.0 | 4.0 | (1.0) |
| ADMINISTRATIVE AIDE | 10 | 4.0 | 3.0 | (1.0) |
| ADMINISTRATIVE ASSISTANT | 17 | 17.0 | 15.0 | (2.0) |
| ADMINISTRATIVE ASSOCIATE | 13 | 7.0 | 7.0 | |
| ADMINISTRATIVE COORDINATOR | 24 | 4.0 | 4.0 | |
| ADMINISTRATIVE SPECIALIST | 20 | 8.0 | 5.0 | (3.0) |
| ADMINISTRATIVE SUPERVISOR | 22 | 4.0 | 5.0 | 1.0 |
| ARSON INVESTIGATOR | FE08 | 1.0 | 0.0 | (1.0) |
| ASSISTANT COMMUNICATIONS SUPERVISOR | 21 | 0.0 | 1.0 | 1.0 |
| ASSISTANT DIRECTOR (EXE LEV) | 32 | 2.0 | 2.0 | |
| ASSISTANT EMS PHYSICIAN DIRECTOR, MD | 33 | 2.5 | 0.5 | (2.0) |
| ASSISTANT SHOP MANAGER | 20 | 3.0 | 4.0 | 1.0 |
| ASSISTANT SUPERINTENDENT | 20 | 2.0 | 2.0 | |
| ASSOCIATE EMS PHYSICIAN DIRECTOR, MD | 35 | 1.0 | 1.0 | |
| ASST ARSON INVESTIGATOR | FE07 | 3.0 | 5.0 | 2.0 |
| ASST FIRE CHIEF | FD09 | 6.0 | 8.0 | 2.0 |
| ASST FIRE MARSHAL | FE08 | 1.0 | 1.0 | |
| BUYER | 16 | 1.0 | 1.0 | |
| CAPTAIN | FD05 | 425.0 | 401.0 | (24.0) |
| CHIEF INSPECTOR-FIRE | FE07 | 7.0 | 7.0 | |
| COMMUNICATIONS CAPTAIN | FF05 | 33.0 | 24.0 | (9.0) |
| COMMUNICATIONS SR CAPTAIN | FF06 | 12.0 | 17.0 | 5.0 |
| COMMUNICATIONS TECHNICIAN | 15 | 2.0 | 1.0 | (1.0) |
| COMMUNICATIONS TECHNICIAN SUPERVISOR | 25 | 1.0 | 1.0 | |
| CUSTOMER SERVICE REPRESENTATIVE I | 13 | 8.0 | 5.0 | (3.0) |
| CUSTOMER SERVICE REPRESENTATIVE II | 15 | 2.0 | 8.8 | 6.8 |
| CUSTOMER SERVICE REPRESENTATIVE III | 16 | 3.0 | 4.0 | 1.0 |
| CUSTOMER SERVICE SUPERVISOR | 18 | 0.0 | 1.0 | 1.0 |
| DEPUTY CHIEF-COMMUNICATIONS | FF08 | 1.0 | 1.0 | |
| DEPUTY CHIEF-FIRE | FD08 | 7.0 | 7.0 | |
| DEPUTY DIRECTOR (EXE LEV) | 34 | 1.0 | 1.0 | |
| DISTRICT CHIEF-FIRE | FD07 | 104.0 | 100.0 | (4.0) |
| DIVISION MANAGER | 29 | 5.0 | 6.0 | 1.0 |
| EMS EDUCATOR | 20 | 0.0 | 1.0 | 1.0 |
| EMS EDUCATOR COORDINATOR | 24 | 2.0 | 2.0 | |
| EMS PHYSICIAN DIRECTOR,MD (EXE LEV) | 37 | 1.0 | 1.0 | |
| ENGINEER/OPERATOR | FD04 | 1,036.0 | 1,019.0 | (17.0) |
| EQUIPMENT OPERATOR I | 8 | 3.0 | 3.0 | |
| EXECUTIVE ASSISTANT FIRE CHIEF | FD10 | 3.0 | 3.0 | |
| EXECUTIVE OFFICE ASSISTANT | 15 | 3.0 | 3.0 | |
| FINANCIAL ANALYST III | 21 | 2.0 | 2.0 | |
| FINANCIAL ANALYST IV | 25 | 1.0 | 1.0 | |
| FIRE ADMINISTRATOR (EXE LEV) | 30 | 1.0 | 1.0 | |
| FIRE ALARM DISPATCHER CHIEF | FF07 | 8.0 | 7.0 | (1.0) |
| FIRE CHIEF | 37 | 1.0 | 1.0 | |
| FIRE FIGHTER | FD03 | 1,834.1 | 1,936.0 | 101.9 |

FISCAL YEAR 2010 BUDGET

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

| JOB DESCRIPTION | PAY GRADE | FY2009 Current Budget FTE | FY2010 Budget FTE | Change |
|------------------------------------|----------------------|--------------------------------------|------------------------------|---------------|
| FIRE FIGHTER TRAINEE | 10 | 107.4 | 77.4 | (30.0) |
| FIRE FIGHTER, PROBATIONARY | FD02 | 231.8 | 191.1 | (40.7) |
| FORENSIC PHOTOGRAPHER | 14 | 1.0 | 1.0 | |
| GRAPHIC DESIGNER | 17 | 1.7 | 1.0 | (0.7) |
| HUMAN RESOURCES ASSISTANT | 13 | 1.0 | 5.0 | 4.0 |
| HUMAN RESOURCES MANAGER | 27 | 2.0 | 2.0 | |
| HUMAN RESOURCES SPECIALIST | 17 | 1.0 | 3.0 | 2.0 |
| HUMAN RESOURCES SUPERVISOR | 24 | 2.0 | 2.0 | |
| HUMAN RESOURCES TECHNICIAN | 12 | 4.0 | 2.0 | (2.0) |
| INSPECTOR | 18 | 3.0 | 0.0 | (3.0) |
| INSPECTOR-FIRE | FE05 | 99.0 | 97.0 | (2.0) |
| INVENTORY MANAGEMENT CLERK | 9 | 8.0 | 7.0 | (1.0) |
| INVENTORY MANAGEMENT SUPERVISOR | 17 | 5.0 | 4.0 | (1.0) |
| INVESTIGATOR-FIRE | FE05 | 0.0 | 52.0 | 52.0 |
| INVESTIGATOR-FIRE | FE05 | 52.0 | 0.0 | (52.0) |
| IT PROJECT MANAGER | 28 | 1.0 | 1.0 | |
| MACHINIST | 14 | 1.0 | 0.0 | (1.0) |
| MAINTENANCE MECHANIC II | 12 | 1.0 | 1.0 | |
| MAINTENANCE MECHANIC III | 14 | 6.0 | 5.0 | (1.0) |
| MANAGEMENT ANALYST III | 21 | 4.0 | 2.0 | (2.0) |
| MANAGEMENT ANALYST IV | 25 | 5.0 | 4.0 | (1.0) |
| MASTER MECHANIC-FIRE | FG07 | 1.0 | 1.0 | |
| MECHANIC HELPER | 5 | 1.0 | 1.0 | |
| MECHANIC I | 11 | 3.7 | 4.0 | 0.3 |
| MECHANIC II | 15 | 7.0 | 6.0 | (1.0) |
| MECHANIC III | 19 | 35.1 | 33.0 | (2.1) |
| MICROCOMPUTER ANALYST | 20 | 1.0 | 1.0 | |
| OFFICE ASSISTANT | 9 | 5.0 | 4.0 | (1.0) |
| OFFICE SUPERVISOR | 17 | 2.0 | 2.0 | |
| PAYROLL SUPERVISOR | 17 | 1.0 | 1.0 | |
| PROCUREMENT SPECIALIST | 24 | 3.0 | 3.0 | |
| PROGRAMMER ANALYST IV | 25 | 2.0 | 2.0 | |
| PROJECT MANAGER | 24 | 1.0 | 1.0 | |
| PROJECT TECHNICIAN IV | 20 | 0.0 | 1.0 | 1.0 |
| PUBLIC HEALTH INVESTIGATOR | 12 | 1.0 | 1.0 | |
| RECEPTIONIST | 7 | 3.0 | 3.0 | |
| RECORDS SUPERVISOR | 18 | 1.0 | 0.0 | (1.0) |
| REGULATORY COMPLIANCE COORDINATOR | 17 | 2.0 | 0.0 | (2.0) |
| REGULATORY SUPERVISOR | 20 | 1.0 | 2.0 | 1.0 |
| SEMI-SKILLED LABORER | 6 | 3.0 | 3.0 | |
| SENIOR ACCOUNT CLERK | 13 | 3.0 | 0.0 | (3.0) |
| SENIOR AUDITOR | 21 | 1.0 | 1.0 | |
| SENIOR COMMUNICATIONS SPECIALIST | 20 | 1.0 | 1.0 | |
| SENIOR COMMUNICATIONS TECHNICIAN | 19 | 6.0 | 0.0 | (6.0) |
| SENIOR CONTRACT COMPLIANCE OFFICER | 18 | 1.0 | 1.0 | |
| SENIOR FIXED ASSET SPECIALIST | 17 | 1.0 | 1.0 | |
| SENIOR GRAPHIC DESIGNER | 21 | 0.0 | 1.0 | 1.0 |
| SENIOR HUMAN RESOURCES SPECIALIST | 21 | 4.7 | 5.0 | 0.3 |
| SENIOR INVENTORY MANAGEMENT CLERK | 12 | 20.0 | 20.0 | |
| SENIOR MICROCOMPUTER ANALYST | 23 | 1.0 | 1.0 | |

FISCAL YEAR 2010 BUDGET

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

| JOB DESCRIPTION | PAY GRADE | FY2009 Current Budget FTE | FY2010 Budget FTE | Change |
|------------------------------------------------------|----------------------|--------------------------------------|------------------------------|---------------|
| SENIOR OFFICE ASSISTANT | 12 | 3.0 | 3.0 | |
| SENIOR PAYROLL CLERK | 13 | 5.0 | 3.0 | (2.0) |
| SENIOR PROCUREMENT SPECIALIST | 27 | 2.0 | 2.0 | |
| SENIOR REGULATORY INVESTIGATOR | 14 | 4.7 | 5.0 | 0.3 |
| SENIOR STAFF ANALYST | 28 | 1.0 | 0.0 | (1.0) |
| SENIOR SUPERINTENDENT | 27 | 1.0 | 1.0 | |
| SENIOR TELECOMMUNICATIONS SPECIALIST | 21 | 0.0 | 0.0 | |
| SHOP MANAGER | 23 | 6.0 | 6.0 | |
| SHOP SUPERVISOR | FG06 | 1.0 | 1.0 | |
| SR CAPTAIN-FIRE | FD06 | 183.0 | 179.0 | (4.0) |
| SR INSPECTOR-FIRE | FE06 | 15.0 | 15.0 | |
| SR INVESTIGATOR-FIRE | FE06 | 9.0 | 6.0 | (3.0) |
| STAFF ANALYST | 26 | 1.5 | 1.3 | (0.2) |
| SYSTEMS CONSULTANT | 26 | 1.0 | 1.0 | |
| TECHNICAL HARDWARE ANALYST I | 17 | 0.0 | 2.0 | 2.0 |
| TECHNICAL HARDWARE ANALYST II | 21 | 0.0 | 3.0 | 3.0 |
| TECHNICAL HARDWARE ANALYST III | 23 | 0.0 | 2.0 | 2.0 |
| TELECOMMUNICATIONS SPECIALIST | 18 | 1.0 | 1.0 | |
| TRAINING ADMINISTRATOR | 24 | 1.0 | 1.0 | |
| Total FTEs | | 4,467.2 | 4,425.1 | (42.1) |
| Less adjustment for Civilian Vacancy Factor | | 1.4 | 5.6 | 4.2 |
| Less adjustment for Classified Vacancy Factor | | 223.8 | 151.1 | (72.7) |
| Full-Time Equivalents | | 4,242.0 | 4,268.4 | 26.4 |

FISCAL YEAR 2010 BUDGET

Business Area Revenue Summary

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

| Commit Item | Description | FY2009 Current Budget | FY2009 Estimate | FY2010 Budget |
|--------------------|----------------------------------------------|----------------------------------|----------------------------|--------------------------|
| 1200020004 | HFD-Permits and Revenues | | | |
| 421180 | Special Fire Permits | 4,700,000 | 3,500,000 | 3,360,000 |
| 421210 | Fire Alarm Permits | 231,000 | 215,000 | 233,135 |
| 426330 | Miscellaneous Copies Fees | 2,500 | 500 | 2,500 |
| 428050 | False Alarm Penalties | 505,000 | 520,000 | 582,465 |
| 428080 | Returned Check Charges | 865 | 200 | 700 |
| 452030 | Miscellaneous Revenue | 72,400 | 110,000 | 100,000 |
| Total | HFD-Permits and Revenues | 5,511,765 | 4,345,700 | 4,278,800 |
| 1200030001 | HFD-Fire Suppression | | | |
| 426350 | Fire Fighting Services | 151,000 | 140,000 | 151,055 |
| 434510 | Prior Year Revenue | 0 | 16,020 | 0 |
| Total | HFD-Fire Suppression | 151,000 | 156,020 | 151,055 |
| 1200030003 | HFD-EMS Administration | | | |
| 426030 | Ambulance Fees | 25,500,000 | 24,190,000 | 23,250,000 |
| 1200030006 | HFD-Fleet Management | | | |
| 424130 | Interfund Vehicle Repair | 220,000 | 220,000 | 220,000 |
| 434210 | Sale of Scrap Oil & Tires | 2,500 | 2,500 | 2,000 |
| Total | HFD-Fleet Management | 222,500 | 222,500 | 222,000 |
| 1200040001 | HFD-Life Safety Bureau | | | |
| 452020 | Recoveries & Refunds | 2,500,000 | 2,500,000 | 2,500,000 |
| 1200040002 | HFD-Fire Investigation | | | |
| 426340 | Public Safety Reports Fees | 4,500 | 6,500 | 5,000 |
| 1200050001 | HFD-Community Outreach | | | |
| 421260 | Bicycle Registration | 0 | 500 | 0 |
| 1200050004 | HFD-Professional Development | | | |
| 426430 | Facility Rental Fees | 5,000 | 0 | 0 |
| 1200050005 | HFD-Dispatch & Records Operations | | | |
| 426340 | Public Safety Reports Fees | 40,500 | 48,500 | 42,250 |
| 1200060002 | HFD-Hazardous Materials Team | | | |
| 426010 | Hazardous Materials Response | 50,000 | 105,000 | 90,000 |
| 426020 | Hazardous Materials Permit | 50,000 | 40,000 | 35,000 |
| Total | HFD-Hazardous Materials Team | 100,000 | 145,000 | 125,000 |
| 1200060003 | HFD-Airport Operations (AARF) | | | |
| 424050 | Interfund Fire Protection Services | 15,169,264 | 15,064,662 | 14,909,551 |
| 1200070001 | HFD-Operational Services | | | |
| 424120 | Interfund Vehicle Fuel | 160,000 | 160,000 | 136,000 |
| 445050 | Cell Tower Revenue | 96,000 | 190,000 | 122,233 |
| Total | HFD-Operational Services | 256,000 | 350,000 | 258,233 |
| Total | Fire Department | 49,460,529 | 47,029,382 | 45,741,889 |

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

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

| Commit Item | Description | FY2008 Actual | FY2009 Current Budget | FY2009 Estimate | FY2010 Budget |
|--------------|------------------------------------------|--------------------|-----------------------|--------------------|--------------------|
| 500010 | Salary Base Pay - Civilian | 10,849,133 | 12,178,885 | 11,495,501 | 11,777,523 |
| 500020 | Salary Base Pay - Classified | 197,699,087 | 205,917,550 | 206,533,202 | 217,417,314 |
| 500030 | Salary Part Time - Civilian | 67,758 | 80,392 | 74,008 | 103,193 |
| 500040 | Salary Assignment Pay - Classified | 6,535,148 | 6,172,000 | 6,279,000 | 6,567,765 |
| 500050 | Sal-Edu/Incen-Classfd | 3,299,636 | 4,440,382 | 4,829,300 | 4,839,500 |
| 500060 | Overtime - Civilian | 501,082 | 500,000 | 536,000 | 340,514 |
| 500070 | Overtime - Classified | 15,691,567 | 17,070,257 | 17,596,001 | 17,624,491 |
| 500090 | Premium Pay - Civilian | 8,915 | 15,725 | 12,900 | 16,705 |
| 500110 | Bilingual Pay - Civilian | 18,738 | 18,990 | 20,600 | 20,600 |
| 500120 | Bilingual Pay - Classified | 892,375 | 880,245 | 935,000 | 957,300 |
| 500130 | Equipment Allowance-Classified | 0 | 500 | 0 | 500 |
| 500170 | Weekend Prem Pay-Classified | (1,021) | 0 | 0 | 0 |
| 500190 | Temporary Higher Class Pay | 1,988,712 | 1,955,840 | 2,381,089 | 2,505,000 |
| 500200 | Residency Incentive Payment | 247,267 | 205,000 | 205,000 | 205,000 |
| 501020 | Clothing Allowance - Classified | 69,500 | 71,000 | 65,500 | 70,000 |
| 501040 | Earned Leave - Classified | 537,777 | 562,210 | 1,070,300 | 1,080,315 |
| 501070 | Pension - Civilian | 1,706,390 | 1,786,536 | 1,707,082 | 1,731,307 |
| 501080 | Pension - Fire | 53,981,165 | 69,437,603 | 70,216,300 | 73,494,435 |
| 501120 | Termination Pay - Civilian | 65,235 | 100,000 | 178,000 | 100,000 |
| 501130 | Termination Pay - Classified | 7,127,151 | 7,333,601 | 5,800,000 | 4,562,300 |
| 501150 | Trainees for Classified Service - Cadets | 3,260,045 | 3,055,190 | 2,907,500 | 2,154,311 |
| 501160 | Vehicle Allowance - Civilian | 4,205 | 4,200 | 4,200 | 4,200 |
| 502010 | FICA - Civilian | 1,062,540 | 1,180,587 | 1,152,045 | 1,088,117 |
| 502020 | FICA - Classified | 1,914,809 | 2,379,767 | 2,424,000 | 2,656,843 |
| 503010 | Health Ins-Act Civilian | 1,631,989 | 1,641,095 | 1,913,800 | 1,913,658 |
| 503015 | Basic Life Insurance - Active Civilian | 15,601 | 18,761 | 11,600 | 7,281 |
| 503020 | Health Ins.Act-Classified | 27,404,366 | 30,415,833 | 30,415,833 | 31,865,487 |
| 503025 | Basic Life Insurance - Active Classified | 251,651 | 285,247 | 159,000 | 121,208 |
| 503040 | Health/Life Ins.Ret-Classified | 13,655,539 | 14,070,366 | 14,070,366 | 14,251,071 |
| 503060 | Long Term Disability-Civilian | 53,071 | 33,956 | 33,956 | 29,325 |
| 503061 | Long Term Disability-Classified | 381,170 | 334,365 | 255,900 | 336,035 |
| 503080 | Workers Compensation-Classified-Admin | 794,691 | 849,677 | 914,000 | 855,046 |
| 503090 | Workers Compensation-Civilian-Admin | 79,493 | 86,432 | 90,300 | 74,840 |
| 503100 | Workers Compensation-Civilian-Claim | 350,835 | 373,398 | 314,800 | 314,800 |
| 503110 | Workers Compensation-Classified-Claim | 3,791,677 | 3,592,873 | 3,245,700 | 3,245,700 |
| 504020 | Compensation Contingency | 0 | 0 | 0 | 191,422 |
| 504030 | Unemployment Claims | 25,418 | 36,242 | 4,900 | 36,032 |
| 504060 | Health Benefits-Fire | 650,000 | 650,000 | 650,000 | 650,000 |
| Total | Personnel Services | 356,612,715 | 387,734,705 | 388,502,683 | 403,209,138 |
| 511010 | Chemical Gases & Special Fluids | 143,295 | 158,602 | 215,950 | 219,407 |
| 511015 | Cleaning & Sanitary Supplies | 339,287 | 332,550 | 372,200 | 335,155 |
| 511020 | Construction Materials | 54,167 | 41,544 | 26,040 | 28,490 |
| 511025 | Electrical Hardware & Parts | 523,458 | 439,042 | 469,850 | 469,152 |
| 511030 | Mechanical Hardware & Parts | 67,715 | 10,553 | 5,000 | 5,803 |
| 511035 | Meters Hydrants & Plumbing Supplies | 3,546 | 2,210 | 0 | 1,217 |
| 511040 | Audiovisual Supplies | 60,193 | 457,329 | 157,329 | 415,409 |
| 511045 | Computer Supplies | 211,387 | 257,527 | 215,000 | 122,220 |
| 511050 | Paper & Printing Supplies | 48,733 | 72,443 | 47,500 | 48,886 |
| 511055 | Publications & Printed Materials | 24,771 | 63,328 | 40,000 | 44,403 |
| 511060 | Postage | 30,649 | 31,217 | 27,600 | 30,730 |
| 511070 | Miscellaneous Office Supplies | 381,761 | 237,284 | 210,000 | 213,992 |
| 511075 | Library Circulation Supplies | 37 | 250 | 15 | 0 |
| 511080 | General Laboratory Supplies | 27,342 | 9,561 | 4,000 | 7,581 |

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

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

| Commit Item | Description | FY2008 Actual | FY2009 Current Budget | FY2009 Estimate | FY2010 Budget |
|--------------|-----------------------------------------|-------------------|-----------------------|-------------------|-------------------|
| 511085 | Drugs & Medical Chemicals | 672,982 | 713,000 | 621,150 | 550,745 |
| 511090 | Medical & Surgical Supplies | 1,457,364 | 1,751,827 | 1,415,750 | 1,041,750 |
| 511095 | Small Technical & Scientific Equipment | 180,015 | 222,997 | 88,850 | 79,994 |
| 511110 | Fuel | 5,290,551 | 5,043,524 | 5,043,524 | 4,372,524 |
| 511115 | Vehicle Repair & Maintenance Supplies | 2,466,729 | 2,348,302 | 2,900,000 | 2,189,677 |
| 511120 | Clothing | 1,160,459 | 825,472 | 565,000 | 1,103,716 |
| 511125 | Food Supplies | 20,994 | 20,110 | 20,110 | 20,858 |
| 511130 | Weapons Munitions & Supplies | 0 | 1,000 | 0 | 0 |
| 511135 | Recreational Supplies | 3,638 | 700 | 0 | 0 |
| 511140 | Landscaping & Gardening Supplies | 6,078 | 1,700 | 120 | 0 |
| 511145 | Small Tools & Minor Equipment | 859,221 | 311,125 | 268,000 | 238,159 |
| 511150 | Miscellaneous Parts & Supplies | 1,914,312 | 725,599 | 768,950 | 650,622 |
| 511160 | Protective Gear | 0 | 408,798 | 408,798 | 408,782 |
| 511165 | Fire Fighting Equipment | 1,717 | 400,000 | 625,850 | 626,956 |
| Total | Supplies | 15,950,401 | 14,887,594 | 14,516,586 | 13,226,228 |
| 520100 | Temporary Personnel Services | 212,215 | 147,800 | 191,600 | 3,000 |
| 520107 | Computer Info/Contr | 9,358 | 7,000 | 7,000 | 7,600 |
| 520109 | Medical Dental & Laboratory Services | 108,590 | 111,422 | 111,422 | 108,792 |
| 520110 | Management Consulting Services | 167,838 | 229,243 | 148,850 | 201,000 |
| 520114 | Miscellaneous Support Services | 1,714,052 | 2,001,013 | 1,806,013 | 1,701,132 |
| 520115 | Real Estate Lease/Office Rental | 3,500 | 4,200 | 4,200 | 4,200 |
| 520118 | Refuse Disposal | 17,422 | 18,000 | 38,000 | 32,500 |
| 520119 | Computer Equipment/Software Maintenance | 313,219 | 271,071 | 271,071 | 256,707 |
| 520120 | Communications Equipment Services | 187,213 | 148,254 | 188,256 | 67,664 |
| 520121 | IT Application Svcs | 40,192 | 74,403 | 74,403 | 201,371 |
| 520122 | Office Equipment Services | 0 | 4,300 | 0 | 3,900 |
| 520123 | Vehicle & Motor Equipment Services | 766,805 | 595,447 | 595,447 | 578,454 |
| 520124 | Other Equipment Services | 154,824 | 122,050 | 270,000 | 206,890 |
| 520126 | Construction Site Work Services | 68,689 | 0 | 0 | 0 |
| 520128 | Other Construction Work Services | 55,141 | 20,000 | 20,000 | 0 |
| 520132 | Contracts/Sponsorships | 54,946 | 54,900 | 60,190 | 65,000 |
| 520133 | Private Investigative Services | 97,368 | 131,975 | 65,000 | 68,212 |
| 520142 | Classified C.S. Arbitration Cost | 5,705 | 30,000 | 15,000 | 15,000 |
| 520152 | Telemetry Services | 0 | 2,567,912 | 2,000,000 | 2,541,472 |
| 520153 | Protective Gear Cleaning Services | 0 | 862,000 | 1,200,000 | 822,932 |
| 520510 | Mail/Delivery Services | 8 | 800 | 250 | 500 |
| 520515 | Print Shop Services | 145 | 12,477 | 5,000 | 8,580 |
| 520520 | Printing & Reproduction Services | 34,216 | 48,915 | 30,450 | 32,876 |
| 520605 | Advertising Services | 5,059 | 5,000 | 570 | 1,500 |
| 520705 | Insurance Fees | 224,887 | 281,492 | 281,492 | 284,368 |
| 520710 | State/Federal Inspection Fees | 27,891 | 12,120 | 1,000 | 2,120 |
| 520725 | Assessments - Other Governments | 186,890 | 119,945 | 120,050 | 134,265 |
| 520745 | Third Party Collection Fees | 0 | 100 | 0 | 100 |
| 520765 | Membership & Professional Fees | 70,275 | 113,948 | 65,550 | 94,470 |
| 520805 | Education & Training | 546,493 | 1,327,906 | 1,250,000 | 1,080,181 |
| 520815 | Tuition Reimbursement | 13,464 | 9,350 | 15,000 | 10,000 |
| 520905 | Travel - Training Related | 50,472 | 57,990 | 45,000 | 40,539 |
| 520910 | Travel - Non-Training Related | 32,607 | 36,580 | 38,501 | 50,419 |
| 521405 | Building Maintenance Services | 14,914 | 11,960 | 11,960 | 25,860 |
| 521415 | Land and Grounds Maintenance | 34,664 | 500 | 2,500 | 4,700 |
| 521605 | Data Services | 243,895 | 261,421 | 261,421 | 278,333 |
| 521610 | Voice Services | 2,070,461 | 2,065,561 | 2,065,591 | 2,168,839 |
| 521620 | Voice Equipment | 41,125 | 11,183 | 66,150 | 11,491 |

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

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

| Commit Item | Description | FY2008 Actual | FY2009 Current Budget | FY2009 Estimate | FY2010 Budget |
|---------------------------------|------------------------------------------|----------------------|------------------------------|------------------------|----------------------|
| 521625 | Voice Labor | 30,504 | 2,220 | 20,000 | 0 |
| 521705 | Vehicle/Equipment Rental/Lease | 6,362 | 3,280 | 3,280 | 1,480 |
| 521715 | Office Equipment Rental | 129,182 | 139,320 | 142,320 | 133,000 |
| 521725 | Other Rental | 5,724 | 175,500 | 175,500 | 178,100 |
| 521905 | Legal Services | 171 | 0 | 0 | 0 |
| 521915 | Legal Svcs - Atty Fe | 0 | 115,500 | 115,500 | 0 |
| 522305 | Freight Charges | 1,052 | 1,950 | 1,950 | 2,750 |
| 522430 | Miscellaneous Other Services & Charges | 821,276 | 253,223 | 251,774 | 242,927 |
| 522435 | Interest Charges Past Due Accounts | 35,671 | 0 | 35,000 | 0 |
| Total | Other Services and Charges | 8,604,485 | 12,469,231 | 12,072,261 | 11,673,224 |
| 560220 | Vehicles | 14,610 | 0 | 0 | 0 |
| Total | Equipment | 14,610 | 0 | 0 | 0 |
| 551010 | Non-Capital Office Furniture & Equipment | 46,242 | 28,773 | 28,773 | 0 |
| 551015 | Non-Capital Computer Equipment | 335 | 0 | 0 | 0 |
| 551025 | Non-Capital Scientific/Medical Equipment | 22,540 | 0 | 0 | 0 |
| 551030 | Non-Capital Machinery & Equipment | 58,687 | 0 | 0 | 0 |
| 551040 | Non-Capital Other | 57,101 | 0 | 0 | 0 |
| Total | Non-Capital Equipment | 184,905 | 28,773 | 28,773 | 0 |
| 532120 | Transfer to Fleet/Eq | 6,985,015 | 6,295,137 | 6,295,137 | 5,029,211 |
| Total | Debt Service and Other Uses | 6,985,015 | 6,295,137 | 6,295,137 | 5,029,211 |
| Grand Total Expenditures | | 388,352,131 | 421,415,440 | 421,415,440 | 433,137,801 |