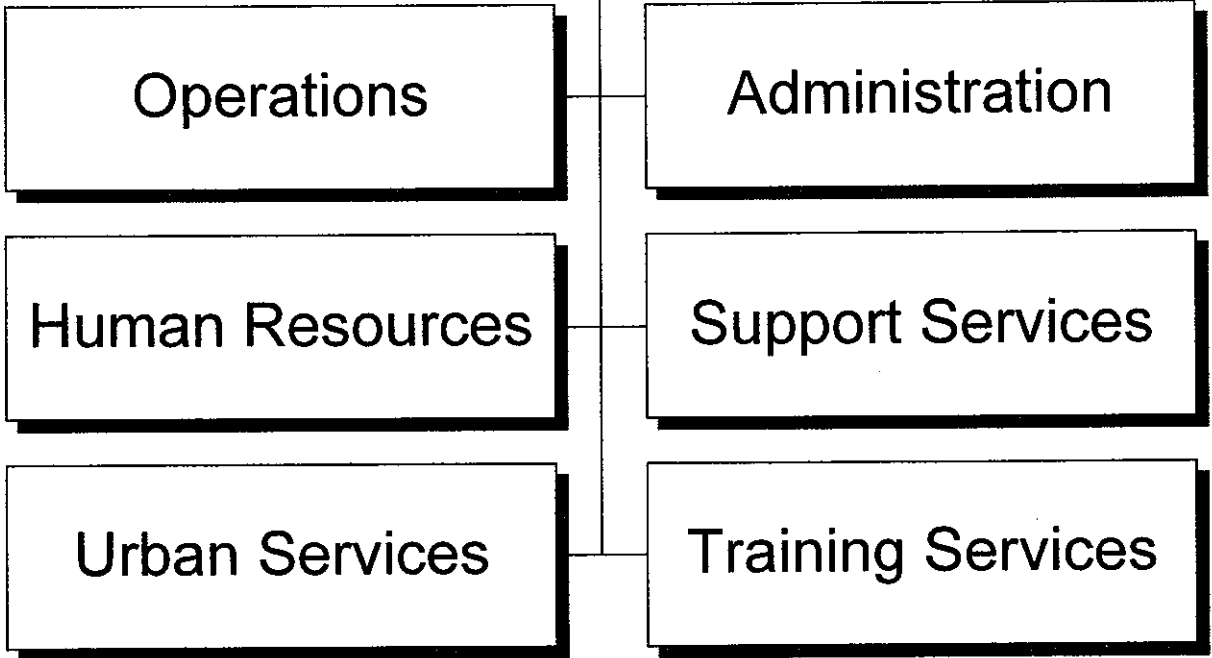


Fire



2009-2010 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Public Safety	DEPARTMENT Fire	DEPARTMENT NO. 57
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Program Goal

The Fire Department provides the highest level of life and property safety through fire prevention, fire control, emergency medical and public education services.

EXPENDITURES BY CHARACTER

CHARACTER	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 220,369,992	\$ 241,521,498	\$ 253,978,192	5.2%
CONTRACTUAL SERVICES	12,750,703	13,098,213	12,997,459	-0.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	3,856,345	3,166,185	5,038,345	59.1%
SUPPLIES	11,690,823	14,316,679	14,327,080	0.1%
EQUIPMENT AND MINOR IMPROVEMENTS	4,624,529	4,995,314	3,340,640	-33.1%
DEBT SERVICE PAYMENTS	3,463,170	3,474,416	4,743,017	36.5%
MISCELLANEOUS TRANSFERS	-	629,354	(5,935)	-100.0%
TOTAL	\$ 256,755,562	\$ 281,201,659	\$ 294,418,798	4.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	2,125.0	2,108.0	2,108.0	-
PART-TIME POSITIONS (FTE)	11.0	10.5	10.5	-
TOTAL	2,136.0	2,118.5	2,118.5	-

SOURCE OF FUNDS

General Funds	\$ 225,499,239	\$ 233,011,291	\$ 243,650,974	4.6%
Neighborhood Protection Funds	7,567,954	8,300,500	8,918,516	7.4%
Public Safety Enhancement Funds	10,313,129	11,472,815	11,927,666	4.0%
Public Safety Expansion Funds	2,075,747	12,505,284	14,041,848	12.3%
Federal and State Grant Funds	4,277,474	5,331,214	3,134,257	-41.2%
Development Services Funds	2,390,717	2,543,051	2,730,979	7.4%
Other Restricted Funds	1,168,132	4,563,088	5,271,541	15.5%
City Improvement Funds	3,463,170	3,474,416	4,743,017	36.5%
TOTAL	\$ 256,755,562	\$ 281,201,659	\$ 294,418,798	4.7%

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Public Safety	DEPARTMENT Fire		DEPARTMENT NO. 57
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Administration	\$ 13,000,156	\$ 11,457,741	\$ 14,282,049
Training Services	11,431,348	11,578,167	7,109,501
Operations	181,268,150	205,751,573	215,680,343
Human Resources	4,352,236	4,029,740	3,773,158
Support Services	28,998,477	31,030,821	32,591,427
Urban Services	10,385,680	10,713,016	11,200,958
Debt Service	3,463,170	3,474,416	4,743,017
Inter-Departmental Charges	3,856,345	3,166,185	5,038,345
Total	\$ 256,755,562	\$ 281,201,659	\$ 294,418,798

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Public Safety	Fire				57
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Open Fire Station 72 (located at Cave Creek and Dove Valley Road) with existing staff. (The 14 Positions to staff this Fire Station were part of budget reductions.)	-	-	-	\$113,000	
Reduce funding for various contractual and commodities purchases such as hose, small tools, ladders and training.	-	(1,550,000)	-	(1,550,000)	
Reduce funding for sworn and civilian overtime by adjusting and reprioritizing the specialty training schedule.	-	(799,000)	-	(2,397,000)	
Reduce Fire Prevention enforcement by suspending one Fire Prevention Manager, one Fire Prevention Supervisor and two Fire Prevention Specialists.	(4.0)	(119,000)	-	(364,000)	
Suspend five accounting positions that provide support in the Ambulance Billing, Personnel, and Payroll sections.	(5.0)	(90,000)	-	(301,000)	
Suspend one Fire Battalion Chief* Assistant Chief, one Fire Battalion Chief* Deputy and one Firefighter.	(3.0)	(155,000)	-	(516,000)	
Suspend one Fire Communication Supervisor* Telecom position and one Fire Communications Coordinator in the Dispatch and Deployment Section.	(2.0)	(65,000)	-	(211,000)	
Suspend 13 support positions from various operating and support sections.	(13.0)	(307,000)	-	(1,024,000)	
Reduce the staffing for part-time rescues that provide patient transportation during peak hours.	-	(713,000)	-	(2,258,000)	
Suspend one part-time Fire Performance Auditor in the Personnel Section.	(0.5)	(15,000)	-	(49,000)	
Suspend the hiring for a minimum of 51 sworn vacancies that will occur as a result of normal attrition.	-	(661,000)	-	(4,728,000)	

PROGRAM CHANGES

PROGRAM Public Safety	DEPARTMENT Fire - continued				DEPARTMENT NO. 57
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Convert five temporary Fire Emergency Dispatchers to regular positions.	-	-	-	-	
Convert one Proposition 1 funded Personnel Analyst II to a regular position.	-	-	-	-	
Total	(27.5)	(\$4,474,000)	0.0	(\$13,285,000)	

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Public Safety		DEPARTMENT Fire			DEPARTMENT NO. 57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		78.1	(6.0)	72.1	-	72.1
Training Services		44.1	(2.0)	42.1	-	42.1
Operations		1,777.9	(6.0)	1,771.9	-	1,771.9
Human Resources		36.5	(4.5)	32.0	-	32.0
Support Services		108.8	(3.0)	105.8	-	105.8
Urban Services		100.6	(6.0)	94.6	-	94.6
Total Fire		2,146.0	(27.5)	2,118.5	-	2,118.5

DETAIL BY DIVISION

Administration

Full Time

Fire Chief	956	1.0	-	1.0	-	1.0
Fire Batt Chf*Exec Asst Chief	952	2.0	-	2.0	-	2.0
Fire Batt Chf*Asst Chief	950	6.0	(1.0)	5.0	-	5.0
Asst to the Fire Chief	903	1.0	-	1.0	-	1.0
Fire Batt Chf*Deputy	854	4.0	-	4.0	-	4.0
Management Services Adm	841	1.0	-	1.0	-	1.0
Admin Asst III	840	1.0	-	1.0	-	1.0
Firefighter*40hr	561	1.0	-	1.0	-	1.0
Fire Captain 56hr	555	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Account Clerk III	325	19.0	(1.0)	18.0	-	18.0
Records Clerk II	322	2.0	-	2.0	-	2.0
Account Clerk II	321	5.0	-	5.0	-	5.0
Secretary II	321	3.0	-	3.0	-	3.0
Building Maint Worker*U2	220	1.0	-	1.0	-	1.0
Courier*U2	211	3.0	-	3.0	-	3.0
Medical Billing Supervisor	039	1.0	-	1.0	-	1.0
Information Tech Systems Spec	038	1.0	-	1.0	-	1.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	(1.0)	-	-	-
Admin Asst II	035	1.0	(1.0)	-	-	-
Budget Analyst II	035	1.0	-	1.0	-	1.0
Casework Services Coordinator	035	1.0	-	1.0	-	1.0
Accountant II	033	2.0	-	2.0	-	2.0
Volunteer Coordinator	033	1.0	-	1.0	-	1.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Accountant I	030	1.0	-	1.0	-	1.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Training Specialist	030	1.0	-	1.0	-	1.0
Account Clerk Supervisor	027	3.0	(1.0)	2.0	-	2.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Clerical Supervisor	027	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Fire			57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Secretary III	025	4.0	(1.0)	3.0	-	3.0
Total Full Time		77.0	(6.0)	71.0	-	71.0
<u>Part Time</u>						
Caseworker III	032	1.1	-	1.1	-	1.1
Total Part Time		1.1	-	1.1	-	1.1
Total Administration		78.1	(6.0)	72.1	-	72.1
Training Services						
<u>Full Time</u>						
Fire Batt Chf*Deputy	854	3.0	-	3.0	-	3.0
Fire Batt Chf*Division	852	3.0	-	3.0	-	3.0
Fire Captain*40hr	565	9.0	-	9.0	-	9.0
GIS Technician	330	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Secretary II	321	3.0	(2.0)	1.0	-	1.0
User Technology Specialist*U2	228	5.0	-	5.0	-	5.0
Supplies Clerk I*U2	212	1.0	-	1.0	-	1.0
Lead Info Tech Systems Spec	042	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	2.0	-	2.0	-	2.0
Management Asst II	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	3.0	-	3.0	-	3.0
Comm Health/Prev Prog Coord	035	1.0	-	1.0	-	1.0
Paramedic Training Coordinator	034	2.0	-	2.0	-	2.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		39.0	(2.0)	37.0	-	37.0
<u>Part Time</u>						
Fire Comm Op*Emerg Disp	327	1.6	-	1.6	-	1.6
Secretary II	321	0.5	-	0.5	-	0.5
Casework Aide	320	1.0	-	1.0	-	1.0
Fire Equipment Service Worker	218	1.0	-	1.0	-	1.0
Total Part Time		4.1	-	4.1	-	4.1
<u>Temporary</u>						
User Technology Specialist*U2	228	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Training Services		44.1	(2.0)	42.1	-	42.1

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Fire			57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Operations						
<u>Full Time</u>						
Fire Batt Chf*Deputy	854	6.0	(1.0)	5.0	-	5.0
Fire Batt Chief*DepChfShftCmdr	854	6.0	-	6.0	-	6.0
Fire Batt Chf*Division	852	1.0	-	1.0	-	1.0
Fire Battalion Chief 56hr	851	30.0	-	30.0	-	30.0
Admin Asst III	840	1.0	-	1.0	-	1.0
Fire Captain*40hr	565	19.0	-	19.0	-	19.0
Fire Engineer*40hr	562	2.0	-	2.0	-	2.0
Fire Captain 56hr	555	331.0	-	331.0	-	331.0
Fire Engineer 56hr	552	382.0	-	382.0	-	382.0
Firefighter 56hr	551	884.0	(1.0)	883.0	-	883.0
Emergency Dispatcher*Lead	330	1.0	-	1.0	-	1.0
Fire Emergency Dispatcher*Lead	330	5.0	-	5.0	-	5.0
User Support Specialist	330	1.0	-	1.0	-	1.0
Emergency Dispatcher	328	1.0	-	1.0	-	1.0
Fire Emergency Dispatcher	328	65.0	-	65.0	-	65.0
Admin Aide	326	2.0	-	2.0	-	2.0
Secretary II	321	11.0	(2.0)	9.0	-	9.0
Equipment Repair Spec	222	1.0	-	1.0	-	1.0
Fire Equipment Service Worker	218	2.0	-	2.0	-	2.0
Supplies Clerk I*U2	212	1.0	-	1.0	-	1.0
Fire Performance Auditor	037	2.0	-	2.0	-	2.0
Management Asst II	037	1.0	(1.0)	-	-	-
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Fire Communications Coord	034	1.0	(1.0)	-	-	-
Fire Communications Supervisor	032	7.0	-	7.0	-	7.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Clerical Supervisor	027	1.0	-	1.0	-	1.0
Secretary III	025	3.0	-	3.0	-	3.0
Total Full Time		1,770.0	(6.0)	1,764.0	-	1,764.0
<u>Part Time</u>						
Fire Comm Op*Emerg Disp	327	0.9	-	0.9	-	0.9
Total Part Time		0.9	-	0.9	-	0.9
<u>Temporary</u>						
Fire Captain*40hr	565	1.0	-	1.0	-	1.0
Fire Emergency Dispatcher	328	5.0	-	5.0	-	5.0
Personnel Analyst II	033	1.0	-	1.0	-	1.0
Total Temporary		7.0	-	7.0	-	7.0
Total Operations		1,777.9	(6.0)	1,771.9	-	1,771.9

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Fire			57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Human Resources						
<u>Full Time</u>						
Fire Batt Chf*Deputy	854	3.0	-	3.0	-	3.0
Fire Batt Chf*Division	852	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	2.0	-	2.0	-	2.0
Personnel Clerk I	721	1.0	-	1.0	-	1.0
Fire Captain*40hr	565	1.0	-	1.0	-	1.0
Fire Captain 56hr	555	1.0	-	1.0	-	1.0
Senior Drafting Technician	328	1.0	-	1.0	-	1.0
Account Clerk III	325	2.0	(1.0)	1.0	-	1.0
Account Clerk II	321	6.0	(2.0)	4.0	-	4.0
Secretary II	321	3.0	(1.0)	2.0	-	2.0
Fire Performance Auditor	037	1.0	-	1.0	-	1.0
Personnel Officer	035	1.0	-	1.0	-	1.0
Public Information Specialist	033	1.0	-	1.0	-	1.0
Media Productions Specialist	032	5.0	-	5.0	-	5.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Personnel Analyst I	030	1.0	-	1.0	-	1.0
Account Clerk Supervisor	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		35.0	(4.0)	31.0	-	31.0
<u>Part Time</u>						
Admin Aide	326	1.0	-	1.0	-	1.0
Fire Performance Auditor	037	0.5	(0.5)	-	-	-
Total Part Time		1.5	(0.5)	1.0	-	1.0
Total Human Resources		36.5	(4.5)	32.0	-	32.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Fire			57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Support Services						
<u>Full Time</u>						
Fire Batt Chf*Deputy	854	3.0	-	3.0	-	3.0
Fire Batt Chf*Division	852	2.0	-	2.0	-	2.0
Fire 911 Administrator	841	1.0	-	1.0	-	1.0
Fire Captain*40hr	565	10.0	-	10.0	-	10.0
Senior Drafting Technician	328	2.0	-	2.0	-	2.0
Admin Aide	326	2.0	-	2.0	-	2.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Supplies Clerk II*U3	324	1.0	-	1.0	-	1.0
Account Clerk II	321	1.0	-	1.0	-	1.0
Secretary II	321	3.0	-	3.0	-	3.0
Firefighter Trainee	320	7.0	-	7.0	-	7.0
User Technology Specialist*U2	228	6.0	-	6.0	-	6.0
Facilities Projects Planner	225	1.0	-	1.0	-	1.0
Equipment Repair Spec	222	4.0	-	4.0	-	4.0
Building Maint Worker*U2	220	4.0	-	4.0	-	4.0
Fire Equipment Service Worker	218	8.0	-	8.0	-	8.0
Supplies Clerk II*U2	215	5.0	-	5.0	-	5.0
Supplies Clerk I*U2	212	4.0	-	4.0	-	4.0
Courier*U2	211	1.0	-	1.0	-	1.0
Lead Info Tech Systems Spec	042	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	2.0	-	2.0	-	2.0
Architect	039	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	3.0	-	3.0	-	3.0
Lead User Technology Spec	039	4.0	-	4.0	-	4.0
Fire Protection Engineer	038	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg II	037	2.0	-	2.0	-	2.0
Management Asst II	037	3.0	(1.0)	2.0	-	2.0
Senior User Technology Spec	037	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	13.0	(1.0)	12.0	-	12.0
Supplies Supervisor	034	1.0	-	1.0	-	1.0
Fire Comm Supervisor*Telecom	033	2.0	(1.0)	1.0	-	1.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Building Maint Foreman	031	1.0	-	1.0	-	1.0
Supplies Clerk III*U7	027	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		108.0	(3.0)	105.0	-	105.0
<u>Part Time</u>						
Secretary II	321	0.3	-	0.3	-	0.3
Supplies Clerk I*U3	321	0.3	-	0.3	-	0.3
Courier*U2	211	0.2	-	0.2	-	0.2
Total Part Time		0.8	-	0.8	-	0.8

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Fire			57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Support Services		108.8	(3.0)	105.8	-	105.8
Urban Services						
<u>Full Time</u>						
Fire Batt Chf*Deputy	854	2.0	-	2.0	-	2.0
Asst to the Fire Chief*P & R	842	1.0	-	1.0	-	1.0
Fire Captain*Inves 44hr	575	12.0	-	12.0	-	12.0
Fire Captain*40hr	565	11.0	-	11.0	-	11.0
Fire Captain 56hr	555	3.0	-	3.0	-	3.0
Fire Prevention Spec II*Ind/PR	335	9.0	-	9.0	-	9.0
Fire Prevention Spec II	333	33.0	(2.0)	31.0	-	31.0
Engineering Tech	324	2.0	-	2.0	-	2.0
Data Control Specialist	322	2.0	(1.0)	1.0	-	1.0
Records Clerk II	322	2.0	-	2.0	-	2.0
Secretary II	321	3.0	-	3.0	-	3.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Fire Protection Engineer*Lead	039	1.0	-	1.0	-	1.0
Fire Prevention Manager	038	2.0	(1.0)	1.0	-	1.0
Fire Protection Engineer	038	5.0	-	5.0	-	5.0
Fire Prevention Supervisor	035	5.0	(1.0)	4.0	-	4.0
Secretary III	025	3.0	(1.0)	2.0	-	2.0
Total Full Time		97.0	(6.0)	91.0	-	91.0
<u>Part Time</u>						
Fire Prevention Specialist	331	1.0	-	1.0	-	1.0
Admin Aide	326	0.3	-	0.3	-	0.3
Fire Prevention Spec Trnee	326	1.3	-	1.3	-	1.3
Total Part Time		2.6	-	2.6	-	2.6
<u>Temporary</u>						
Fire Batt Chf*Deputy	854	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Urban Services		100.6	(6.0)	94.6	-	94.6
Total Fire		2,146.0	(27.5)	2,118.5	-	2,118.5