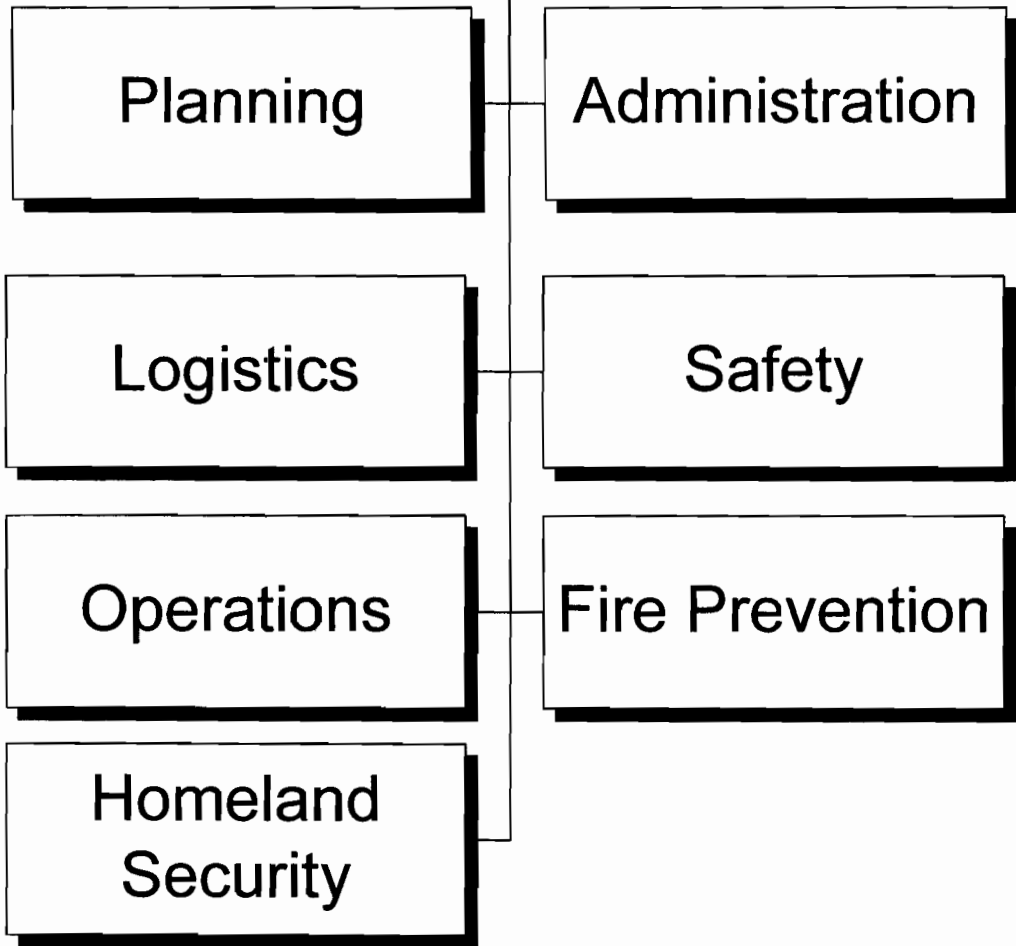


Fire



2006-2007 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Public Safety	DEPARTMENT Fire	DEPARTMENT NO. 57
---------------------------------	---------------------------	-----------------------------

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	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$161,485,489	\$183,395,977	\$203,512,306	11.0%
CONTRACTUAL SERVICES	8,656,977	10,235,468	11,383,163	11.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	4,194,856	3,815,653	3,237,992	-15.1%
SUPPLIES	9,864,594	10,694,878	11,390,082	6.5%
EQUIPMENT AND MINOR IMPROVEMENTS	3,455,683	8,435,391	14,221,224	68.6%
DEBT SERVICE PAYMENTS	914,249	2,199,811	3,551,631	61.5%
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$188,571,848	\$218,777,178	\$247,296,398	13.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	1,859.0	1,872.0	1,955.0	4.4%
PART-TIME POSITIONS (FTE)	14.2	14.2	14.2	-
TOTAL	1,873.2	1,886.2	1,969.2	4.4%

SOURCE OF FUNDS

General Funds	\$172,462,269	\$194,329,338	\$219,704,188	13.1%
Neighborhood Protection Funds	6,387,598	6,466,427	8,672,972	34.1%
Public Safety Enhancement Funds	1,167,435	6,137,204	8,845,556	44.1%
Grant Funds	5,571,950	7,114,603	3,815,603	-46.4%
Development Services Funds	1,943,596	2,408,799	2,638,040	9.5%
Other Restricted Funds	124,751	120,996	68,408	-43.5%
City Improvement Funds	914,249	2,199,811	3,551,631	61.5%
TOTAL	\$188,571,848	\$218,777,178	\$247,296,398	13.0%

2006-2007 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Public Safety	DEPARTMENT Fire		DEPARTMENT NO. 57
ORGANIZATION DETAIL	2004-2005 ACTUAL EXPENDITURES	2005-2006 ESTIMATED EXPENDITURES	2006-2007 COUNCIL ALLOWANCE
Administration	\$3,086,478	\$3,793,376	\$4,011,297
Planning	14,817,903	16,684,871	18,226,971
Logistics	21,051,341	26,037,913	31,707,439
Operations	132,898,492	151,871,139	170,695,893
Homeland Security	7,741,990	9,859,840	7,402,781
Safety	3,343,322	3,318,025	6,264,467
Fire Prevention	4,718,073	5,012,203	5,435,919
Debt Service	914,249	2,199,811	3,551,631
Total	\$188,571,848	\$218,777,178	\$247,296,398

2006-2007 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Public Safety	Fire				57
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add staff, including a paramedic engine company, rescue unit, and administrative support staff to open new Fire Station 57 located at 15th Avenue and Dobbins.			24.0	\$1,207,000	\$607,000
Add staff, including a paramedic engine company, rescue unit, a Fire Prevention Specialist, and administrative support staff, to open new Fire Station 60 located at 19th Avenue and Dunlap.			16.0	659,000	603,000
Add staff, including a paramedic engine company, rescue unit, and administrative support staff, to open new Fire Station 61 located at 19th Street and Indian School Road.			16.0	612,000	665,000
Add staff including a paramedic engine company, rescue unit, and administrative support staff, to open new Fire Station 62 at 99th Avenue and Lower Buckeye.			16.0	439,000	784,000
Add staff needed to operate and train all sworn vehicle operators at the new Public Safety Driver Education Facility.			3.0	499,000	-
Convert five temporary training positions to regular status to meet ongoing training needs.			5.0	257,000	
Add three Fire Prevention Specialists for the Annual Facilities Program. Costs will be paid by fees and are shown in the Development Services Department.			3.0	-	
Total			83.0	\$3,673,000	\$2,659,000

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Public Safety	DEPARTMENT Fire	DEPARTMENT NO. 57
--------------------------	--------------------	----------------------

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Administration	27.3	27.3	-	27.3
Planning	138.0	138.0	-	138.0
Logistics	43.3	43.3	3.0	46.3
Operations	1,538.4	1,549.4	69.0	1,618.4
Homeland Security	31.6	33.6	1.0	34.6
Safety	34.0	29.0	5.0	34.0
Fire Prevention	60.6	65.6	5.0	70.6
Total Fire	1,873.2	1,886.2	83.0	1,969.2

DETAIL BY DIVISION

Administration

Full Time

Fire Batt Chf*Deputy	842	1.0	1.0	-	1.0
Fire Batt Chf*Division	840	1.0	1.0	-	1.0
Personnel Aide	726	1.0	1.0	-	1.0
Personnel Clerk II	723	1.0	1.0	-	1.0
Records Clerk I*U8	720	1.0	1.0	-	1.0
Account Clerk III	325	1.0	1.0	-	1.0
Fire Performance Auditor	037	1.0	1.0	-	1.0
Personnel Officer I	034	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Personnel Analyst I	030	1.0	1.0	-	1.0
Total Full Time		10.0	10.0	-	10.0

Part Time

Admin Aide	326	0.8	0.8	-	0.8
Fire Performance Auditor	037	0.5	0.5	-	0.5
Total Part Time		1.3	1.3	-	1.3

Full Time

Fire Batt Chf*Deputy	842	1.0	1.0	-	1.0
Fire Batt Chf*Division	840	1.0	1.0	-	1.0
Fire Captain*40hr	565	2.0	2.0	-	2.0
Senior Drafting Technician	328	1.0	1.0	-	1.0
Secretary II	321	3.0	3.0	-	3.0
Public Information Specialist	033	1.0	1.0	-	1.0
Media Productions Specialist	032	5.0	5.0	-	5.0
Admin Asst I	030	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		16.0	16.0	-	16.0

Total Administration

27.3	27.3	-	27.3
-------------	-------------	----------	-------------

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Public Safety		DEPARTMENT Fire		DEPARTMENT NO. 57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Planning					
<u>Full Time</u>					
Fire Chief	910	1.0	1.0	-	1.0
Fire Batt Chf*Exec Asst Chief	906	1.0	1.0	-	1.0
Fire Batt Chf*Asst Chief	905	5.0	5.0	-	5.0
Asst to the Fire Chief*P & R	842	1.0	1.0	-	1.0
Fire Batt Chf*Deputy	842	1.0	1.0	-	1.0
Admin Asst III	840	1.0	1.0	-	1.0
Personnel Clerk II	723	1.0	1.0	-	1.0
Firefighter 56hr	551	85.0	85.0	-	85.0
Account Clerk III	325	12.0	12.0	-	12.0
Records Clerk II	322	2.0	2.0	-	2.0
Account Clerk II	321	7.0	7.0	-	7.0
Secretary II	321	2.0	2.0	-	2.0
Department Budget Supervisor	037	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Budget Analyst II	035	1.0	1.0	-	1.0
Accountant II	032	2.0	2.0	-	2.0
Budget Analyst I	032	1.0	1.0	-	1.0
Media Productions Specialist	032	1.0	1.0	-	1.0
Admin Asst I	030	2.0	2.0	-	2.0
Accountant I	029	1.0	1.0	-	1.0
Account Clerk Supervisor	027	2.0	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
Secretary III	025	2.0	2.0	-	2.0
Total Full Time		136.0	136.0	-	136.0
<u>Temporary</u>					
Courier*U2	211	2.0	2.0	-	2.0
Total Temporary		2.0	2.0	-	2.0
Total Planning		138.0	138.0	-	138.0

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Public Safety		Fire	57			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07		
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS	
Logistics						
<u>Full Time</u>						
Asst to the Fire Chief*P & R	842	2.0	2.0	-	2.0	
Fire Captain*40hr	565	4.0	4.0	-	4.0	
Firefighter*40hr	561	1.0	1.0	-	1.0	
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	1.0	1.0	-	1.0	
Firefighter Trainee	320	1.0	1.0	-	1.0	
Facilities Projects Planner	225	1.0	1.0	-	1.0	
Equipment Repair Spec	222	4.0	4.0	1.0	5.0	
Building Maint Worker*U2	220	2.0	2.0	-	2.0	
Fire Equipment Service Worker	218	11.0	11.0	-	11.0	
Supplies Clerk II*U2	215	4.0	4.0	1.0	5.0	
Supplies Clerk I*U2	212	4.0	4.0	-	4.0	
Fire Protection Engineer	037	1.0	1.0	-	1.0	
Project Manager	036	-	-	1.0	1.0	
Supplies Supervisor	034	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	
Total Full Time		43.0	43.0	3.0	46.0	
<u>Part Time</u>						
Supplies Clerk I*U3	321	0.3	0.3	-	0.3	
Total Part Time		0.3	0.3	-	0.3	
Total Logistics		43.3	43.3	3.0	46.3	

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Public Safety		Fire		57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Operations					
Full Time					
Fire Batt Chf*Deputy	842	10.0	10.0	-	10.0
Fire Batt Chief*DepChfShftCmdr	842	6.0	6.0	-	6.0
Fire 911 Administrator	841	1.0	1.0	-	1.0
Fire Batt Chf*Division	840	9.0	9.0	-	9.0
Fire Battalion Chief 56hr	839	25.0	25.0	-	25.0
Fire Captain*Inves 44hr	575	14.0	14.0	-	14.0
Fire Captain*40hr	565	29.0	29.0	1.0	30.0
Fire Engineer*40hr	562	-	-	2.0	2.0
Fire Captain 56hr	555	266.0	266.0	12.0	278.0
Fire Engineer 56hr	552	341.0	341.0	12.0	353.0
Firefighter 56hr	551	698.0	698.0	39.0	737.0
GIS Technician	330	1.0	1.0	-	1.0
User Support Specialist	330	1.0	1.0	-	1.0
Emergency Dispatcher*Lead	329	2.0	2.0	-	2.0
Fire Comm Op*Emerg Disp Lead	329	3.0	3.0	-	3.0
Senior Drafting Technician	328	2.0	2.0	-	2.0
Emergency Dispatcher	327	1.0	1.0	-	1.0
Fire Comm Op*Emerg Disp	327	43.0	52.0	-	52.0
Admin Aide	326	5.0	5.0	-	5.0
Secretary II	321	15.0	15.0	-	15.0
Firefighter Trainee	320	6.0	6.0	-	6.0
User Technology Specialist*U2	228	11.0	11.0	-	11.0
Courier*U2	211	1.0	1.0	-	1.0
Lead Info Tech Systems Spec	042	2.0	2.0	-	2.0
Info Tech Project Manager	041	4.0	4.0	-	4.0
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	037	1.0	1.0	-	1.0
Info Tech Analyst/Prg II	037	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	1.0	2.0
Senior User Technology Spec	037	1.0	1.0	1.0	2.0
Info Tech Analyst/Prg I	035	1.0	1.0	-	1.0
User Technology Specialist	035	8.0	9.0	-	9.0
Fire Communications Coord	034	1.0	1.0	-	1.0
Fire Comm Supervisor*Telecom	033	2.0	2.0	-	2.0
Caseworker III	032	1.0	1.0	-	1.0
Fire Communications Supervisor	032	6.0	7.0	-	7.0
Senior GIS Technician	032	1.0	1.0	-	1.0
Training Specialist	030	-	-	1.0	1.0
Secretary III	025	3.0	3.0	-	3.0
Total Full Time		1,530.0	1,541.0	69.0	1,610.0

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Public Safety		Fire	57			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07		
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS	
<u>Part Time</u>						
Fire Comm Op*Emerg Disp	327	5.1	5.1	-	5.1	
Admin Aide	326	0.2	0.2	-	0.2	
Secretary II	321	0.3	0.3	-	0.3	
Supplies Clerk I*U2	212	0.5	0.5	-	0.5	
Courier*U2	211	0.2	0.2	-	0.2	
Caseworker III	032	1.1	1.1	-	1.1	
Total Part Time		7.4	7.4	-	7.4	
<u>Temporary</u>						
Fire Batt Chf*Deputy	842	1.0	1.0	-	1.0	
Total Temporary		1.0	1.0	-	1.0	
Total Operations		1,538.4	1,549.4	69.0	1,618.4	
Homeland Security						
<u>Full Time</u>						
Fire Batt Chf*Deputy	842	2.0	3.0	-	3.0	
Fire Batt Chf*Division	840	2.0	2.0	-	2.0	
Fire Captain*40hr	565	7.0	8.0	1.0	9.0	
Fire Captain 56hr	555	1.0	1.0	-	1.0	
Secretary II	321	2.0	2.0	-	2.0	
Management Asst II	037	2.0	3.0	-	3.0	
Case Work Services Coordinator	035	1.0	1.0	-	1.0	
Comm Health/Prev Prog Coord	035	1.0	1.0	-	1.0	
Paramedic Training Coordinator	034	2.0	2.0	-	2.0	
Caseworker II	028	1.0	1.0	-	1.0	
Admin Aide*U7	026	1.0	1.0	-	1.0	
Secretary III	025	3.0	4.0	-	4.0	
Total Full Time		25.0	29.0	1.0	30.0	
<u>Part Time</u>						
Fire Comm Op*Emerg Disp	327	1.6	1.6	-	1.6	
Fire Equipment Service Worker	218	1.0	1.0	-	1.0	
Total Part Time		2.6	2.6	-	2.6	
<u>Temporary</u>						
Fire Batt Chf*Deputy	842	1.0	1.0	-	1.0	
Management Asst II	037	1.0	-	-	-	
Admin Asst II	035	1.0	1.0	-	1.0	
Secretary III	025	1.0	-	-	-	
Total Temporary		4.0	2.0	-	2.0	
Total Homeland Security		31.6	33.6	1.0	34.6	

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Public Safety		Fire		57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Safety					
<u>Full Time</u>					
Fire Batt Chf*Deputy	842	2.0	2.0	-	2.0
Fire Batt Chf*Division	840	2.0	2.0	-	2.0
Fire Captain*40hr	565	7.0	7.0	5.0	12.0
Admin Aide	326	1.0	1.0	-	1.0
Secretary II	321	4.0	4.0	-	4.0
Supplies Clerk I*U2	212	2.0	2.0	-	2.0
Secretary III	025	2.0	2.0	-	2.0
Total Full Time		20.0	20.0	5.0	25.0
<u>Temporary</u>					
Fire Batt Chf*Division	840	1.0	1.0	-	1.0
Fire Captain*40hr	565	13.0	8.0	-	8.0
Total Temporary		14.0	9.0	-	9.0
Total Safety		34.0	29.0	5.0	34.0
Fire Prevention					
<u>Full Time</u>					
Asst to the Fire Chief	903	1.0	1.0	-	1.0
Fire Batt Chf*Deputy	842	1.0	1.0	-	1.0
Fire Captain*40hr	565	9.0	9.0	-	9.0
Senior Fire Inspector	565	2.0	2.0	-	2.0
Fire Prevention Spec*Code Mnt	332	1.0	1.0	-	1.0
Fire Prevention Spec*PR	332	6.0	8.0	3.0	11.0
Fire Prevention Spec	331	19.0	22.0	2.0	24.0
Data Control Specialist	322	2.0	2.0	-	2.0
Records Clerk II	322	2.0	2.0	-	2.0
Secretary II	321	2.0	2.0	-	2.0
Customer Service Clerk	320	2.0	2.0	-	2.0
Fire Prevention Manager	038	1.0	1.0	-	1.0
Fire Protection Eng*New Const	038	6.0	6.0	-	6.0
Fire Prevention Spec*Lead	033	1.0	1.0	-	1.0
Fire Prevention Supervisor	033	2.0	2.0	-	2.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		58.0	63.0	5.0	68.0
<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
Total Fire Prevention		60.6	65.6	5.0	70.6
Total Fire		1,873.2	1,886.2	83.0	1,969.2