

FIRE AND RESCUE DEPARTMENT

PUBLIC SAFETY DIRECTOR
Tom Casady

FIRE CHIEF
John Huff

EXECUTIVE
SECRETARY

ASSISTANT CHIEF

ADMINISTRATION

TRAINING
DIVISION

LOGISTICS
DIVISION

EMERGENCY
SERVICES DIVISION

URBAN SEARCH
& RESCUE

FIREFIGHTER

RESOURCE
MANAGEMENT

FIRE/RESCUE

EMS

EMERGENCY
MEDICAL

MEDICAL
TRANSPORT

HAZARDOUS
MATERIAL

DIVE/RESCUE

HAZARDOUS
MATERIALS

PUBLIC FIRE
EDUCATION

BUSINESS
INSPECTIONS

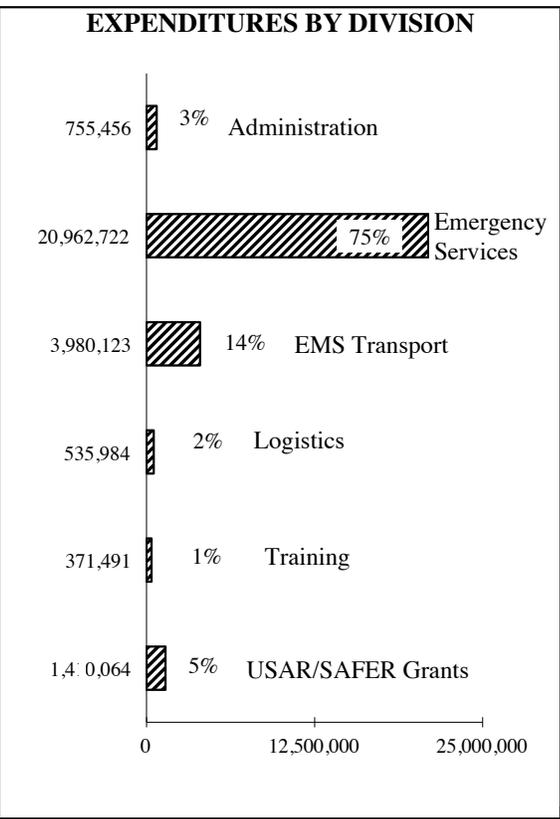
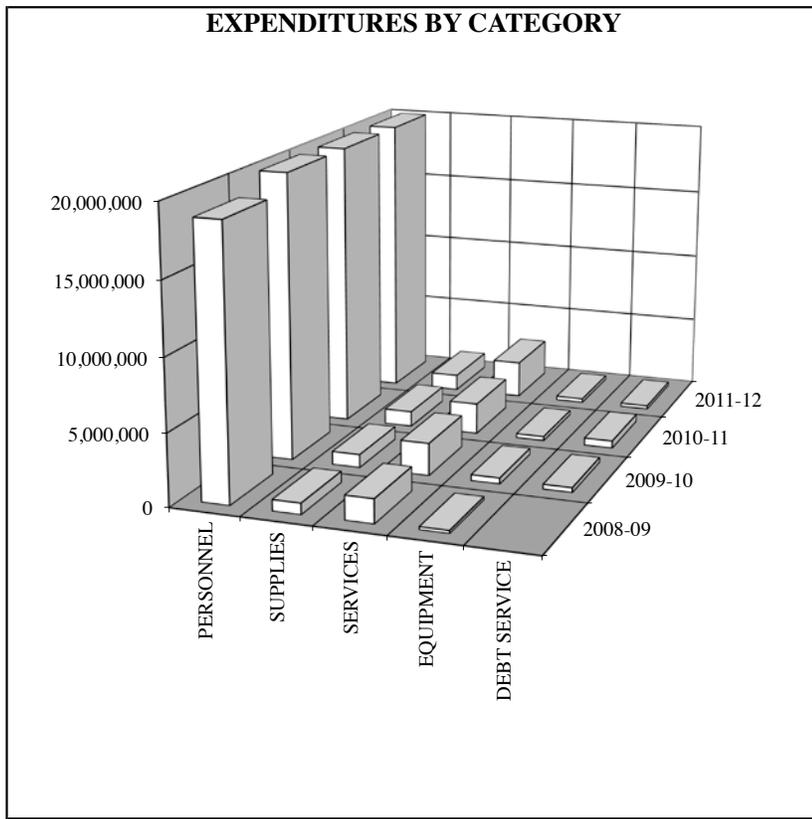
	ACTUAL 2009-10	BUDGET 2010-11	MAYOR'S RECOMM. 2011-12	COUNCIL ADOPTED 2011-12
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EXPENDITURE SUMMARY				
PERSONNEL	21,865,264	23,163,429	23,565,012	24,204,608
SUPPLIES	921,401	1,082,472	1,120,538	1,120,538
SERVICES	2,269,080	2,180,237	2,591,324	2,191,324
EQUIPMENT	416,888	292,594	264,905	264,905
DEBT SERVICE	331,988	511,884	234,465	234,465
	<u>25,804,621</u>	<u>27,230,616</u>	<u>27,776,244</u>	<u>28,015,840</u>

REVENUE SUMMARY				
GENERAL FUND		21,758,115	22,386,057	22,625,653
FEDERAL		1,347,827	1,410,064	1,410,064
EMS ENTERPRISE FUND		4,124,674	3,980,123	3,980,123
		<u>27,230,616</u>	<u>27,776,244</u>	<u>28,015,840</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	8.61	8.61	7.61	7.61
EMERGENCY SERVICES	246.55	246.55	234.85	246.85
EMS TRANSPORT	28.49	28.49	28.54	28.54
LOGISTICS	3.52	3.52	4.17	4.17
TRAINING	4.08	4.08	4.08	4.08
USAR/SAFER GRANTS	5.00	10.00	10.00	10.00
	<u>296.25</u>	<u>301.25</u>	<u>289.25</u>	<u>301.25</u>

FIRE & RESCUE
DEPARTMENT



FIRE & RESCUE DEPARTMENT

GENERAL FUND

ADMINISTRATION DIVISION

COMMENTS:

- The Assistant Fire Chief position is not funded in 2011-12 as these duties are merged with the Interim Fire Chief and other staff members.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2009-10	2010-11	2011-12	2011-12	
	2011-12	2011-12	EXPENDITURE SUMMARY				
Furniture & Fixtures	3,600	3,600	PERSONNEL	543,376	561,064	456,990	456,990
			SUPPLIES	15,623	18,620	17,238	17,238
			SERVICES	316,706	259,053	677,628	277,628
			EQUIPMENT	7,653	4,400	3,600	3,600
			TRANSFERS	0	0	0	0
			TOTAL	883,358	843,137	1,155,456	755,456
			REVENUE SUMMARY				
			GENERAL FUND		843,137	1,155,456	755,456
			TOTAL		843,137	1,155,456	755,456
			SERVICES SUMMARY				
			Contractual	230,101	168,214	186,539	186,539
			Travel/Mileage	3,048	2,050	2,050	2,050
			Print/Copying	11,599	10,786	11,036	11,036
			Insurance	0	0	0	0
			Utilities	54,608	53,948	53,948	53,948
			Maint./Repair	0	0	0	0
			Rentals	37	0	0	0
			Miscellaneous	17,313	24,055	424,055	24,055
	3,600	3,600	TOTAL	316,706	259,053	677,628	277,628

PERSONNEL DETAIL							
CLASS	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS		10-11	11-12	2010-11	2011-12	2011-12
E 0630	Executive Secretary	44,303-59,432	1.00	1.00	57,058	59,321	59,321
N 1030	Office Assistant	25,326-36,344	0.90		30,801		
N 1032	Senior Office Assistant	28,835-39,240		0.90		27,139	27,139
N 1034	Office Specialist	33,069-43,976	1.00	1.00	40,865	42,564	42,564
N 1122	Account Clerk III	34,981-47,110	0.95	0.95	43,234	44,288	44,288
A 1125	Accountant	44,624-62,394	0.95	0.95	55,960	57,245	57,245
N 1307	Stores Clerk II	32,215-45,948		0.10		4,174	4,174
A 3001	Fire System Programmer	51,656-71,779	0.98	0.98	64,681	68,236	68,236
M 3002	Assistant Fire Chief	76,244-129,718	1.00		127,362		
D 3009	Fire Chief	55,949-150,001	0.98		116,798		
D 3009	Interim Fire Chief	55,949-150,001		0.98		136,897	136,897
A 3011	EMS Mgt Support Specialist	54,249-75,232	0.10		7,179		
U 4903	Para-Professional/Tech.	\$7.25-\$12.50/hr	0.75	0.75	15,600	15,600	15,600
	Overtime				1,526	1,526	1,526
TOTAL			8.61	7.61	561,064	456,990	456,990

FIRE & RESCUE DEPARTMENT

GENERAL FUND

EMERGENCY SERVICES DIVISION

COMMENTS:

1. During FY 2010-11, the EMS Management Support Specialist retired, this position was eliminated and in its place a Stores Clerk II and a Senior Office Assistant were added in a cost neutral manner.

EQUIPMENT DETAIL	MAYOR COUNCIL		ACTUAL	BUDGET	MAYOR	COUNCIL
	2011-12	2011-12	2009-10	2010-11	2011-12	2011-12
	Fire Equipment	46,039	46,039			
Furniture & Fixtures	10,830	10,830				
Misc. Equipment	17,788	17,788				
Data Process Equip	25,000	25,000				
Lease/Purchase of Defibrillators in FY 09-10 and Fire Engines in FY 06-07 (Shown as Debt Service)	82,412	82,412				
	<u>182,069</u>	<u>182,069</u>				

EXPENDITURE SUMMARY				
PERSONNEL	17,487,712	18,346,949	18,813,715	19,453,311
SUPPLIES	272,419	447,489	479,076	479,076
SERVICES	1,004,557	847,964	848,266	848,266
EQUIPMENT	293,579	79,776	99,657	99,657
TRANSFERS	84,147	0	0	0
DEBT SERV	233,145	315,303	82,412	82,412
TOTAL	19,375,559	20,037,481	20,323,126	20,962,722

REVENUE SUMMARY			
GENERAL FUND		20,037,481	20,323,126
TOTAL		20,037,481	20,323,126

SERVICES SUMMARY				
Contractual	281,804	189,169	191,270	191,270
Travel/Mileage	20,639	15,469	14,924	14,924
Print/Copying	3,756	2,164	2,164	2,164
Insurance	217,792	197,121	191,102	191,102
Utilities	139,247	143,693	140,642	140,642
Maint./Repair	304,819	256,243	265,782	265,782
Rentals	300	0	0	0
Miscellaneous	36,199	44,105	42,382	42,382
TOTAL	1,004,557	847,964	848,266	848,266

PERSONNEL DETAIL							
CLASS CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
			10-11	11-12	2010-11	2011-12	2011-12
N 1307	Stores Clerk II	32,215-45,948		0.90		37,572	37,572
M 3002	Assistant Fire Chief	76,244-129,718	0.95	0.95	117,287	121,276	121,276
F 3003	Firefighter Paramedic	45,767-67,867	2.00	7.00	99,838		395,468
F 3005	Firefighter	42,678-60,607	111.00	106.00	6,168,331	6,029,030	6,273,158
F 3006	Fire Apparatus Operator	58,324-65,554	63.00	63.00	3,971,185	4,325,309	4,325,309
F 3007	Fire Captain	65,796-76,885	63.00	63.00	4,602,929	5,070,157	5,070,157
M 3008	Battalion Chief	63,056-107,633	6.00	6.00	584,802	597,090	597,090
A 3011	EMS Mgt Support Specialist	54,249-75,232	0.60		43,070		
	Holiday Pay				556,233	572,920	572,920
	Out of Grade Pay				552,878	555,957	555,957
	Overtime				460,020	473,821	473,821
	FLSA Overtime				456,210	456,210	456,210
	Clothing Allowance				105,840	105,840	105,840
	Fringe Benefits (Workers' Compensation)				628,326	468,533	468,533
	TOTAL		246.55	246.85	18,346,949	18,813,715	19,453,311

FIRE & RESCUE DEPARTMENT

EMS ENTERPRISE FUND

EMS TRANSPORT DIVISION

COMMENTS:

1. During FY 2010-11, the EMS Management Support Specialist retired, this position was eliminated and in its place a Stores Clerk II and a Senior Office Assistant were added in a cost neutral manner.

EQUIPMENT DETAIL	MAYOR COUNCIL		ACTUAL	BUDGET	MAYOR	COUNCIL
	2011-12	2011-12	2009-10	2010-11	2011-12	2011-12
Stair Chair	13,770	13,770	EXPENDITURE SUMMARY			
Lease/Purchase of Defibrillators and 2 Ambulances in FY 09-10 (Shown as Debt Service)	101,403	101,403	PERSONNEL	2,754,855	2,868,280	2,782,425
Lease/Purchase of 2 Ambulances, cots and equipment for lifting heavy patients in FY 10-11 (Shown as Debt Service)	50,650	50,650	SUPPLIES	318,183	389,919	387,581
			SERVICES	509,460	624,475	644,294
			EQUIPMENT	43,427	45,419	13,770
			DEBT SERV.	14,695	196,581	152,053
			TOTAL	3,640,620	4,124,674	3,980,123
			REVENUE SUMMARY			
			USER FEES	4,124,674	3,980,123	3,980,123
			TOTAL	4,124,674	3,980,123	3,980,123
	165,823	165,823	SERVICES SUMMARY			
			Contractual	338,539	421,236	441,173
			Travel/Mileage	5,672	7,070	7,070
			Print/Copying	4,786	3,350	4,630
			Insurance	27,181	23,898	22,787
			Utilities	1,855	271	1,910
			Maint./Repair	64,184	99,859	88,810
			Rentals	2,250	0	0
			Miscellaneous	64,993	68,791	77,914
			TOTAL	509,460	624,475	644,294

PERSONNEL DETAIL							
CLASS		PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS		10-11	11-12	2010-11	2011-12	2011-12
N	1030	25,326-36,344	0.20	0.45	6,920	14,834	14,834
N	1032	28,835-39,240		0.10		3,015	3,015
N	1122	34,981-47,110	1.05	1.05	40,853	41,717	41,717
A	1125	44,624-62,394	0.05	0.05	2,945	3,013	3,013
A	3001	51,656-71,779	0.02	0.02	1,333	1,406	1,406
M	3002	76,244-129,718	0.05	0.05	6,173	6,383	6,383
F	3005	42,678-60,607	24.00	24.00	1,278,914	1,370,152	1,370,152
D	3009	55,949-150,001	0.02		2,407		
D	3009	55,949-150,001		0.02		2,821	2,821
A	3010	54,249-75,232	1.00	1.00	71,783	73,524	73,524
A	3011	54,249-75,232	0.30		21,535		
M	3019	63,057-107,634	0.02	0.02	2,173	2,173	2,173
F	3020	65,798-76,883	0.40	0.40	26,233	29,392	29,392
F	3021	48,661-60,114	0.35	0.35	19,954	21,461	21,461
M	3024	63,057-107,634	0.13	0.13	12,118	10,382	10,382
F	3030	65,798-76,883	0.40	0.40	29,287	32,137	32,137
U	4903	\$7.25-\$12.50/hr	0.50	0.50	10,400	11,180	11,180
		Holiday Pay			75,600	77,868	77,868
		Overtime			95,228	55,680	55,680
		Out of Grade pay			212,747	219,129	219,129
		FLSA Overtime			53,760	53,760	53,760
		Clothing Allowance			12,751	12,751	12,751
		Salary Adjustment			141,535		
		Fringe Benefits			743,631	739,647	739,647
		TOTAL	28.49	28.54	2,868,280	2,782,425	2,782,425

FIRE & RESCUE DEPARTMENT

GENERAL FUND

LOGISTICS DIVISION

COMMENTS:

- There are no significant changes proposed in this budget.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2009-10	2010-11	2011-12	2011-12
	<u>2011-12</u>	<u>2011-12</u>				
Furniture & Fixtures	4,290	4,290				
Misc Equipment	2,000	2,000				
	<u>6,290</u>	<u>6,290</u>				

EXPENDITURE SUMMARY				
PERSONNEL	304,904	239,238	259,828	259,828
SUPPLIES	175,519	151,761	159,799	159,799
SERVICES	114,047	109,423	110,067	110,067
EQUIPMENT	4,363	11,110	6,290	6,290
TRANSFERS	0	0	0	0
TOTAL	<u>598,833</u>	<u>511,532</u>	<u>535,984</u>	<u>535,984</u>

REVENUE SUMMARY			
GENERAL FUND		511,532	535,984
TOTAL		<u>511,532</u>	<u>535,984</u>

SERVICES SUMMARY				
Contractual	10,795	12,705	14,603	14,603
Travel/Mileage	1,477	2,680	3,082	3,082
Print/Copying	0	650	650	650
Insurance	0	0	0	0
Utilities	4,406	7,081	7,239	7,239
Maint./Repair	96,306	84,655	84,493	84,493
Rentals	22	144	0	0
Miscellaneous	1,041	1,508	0	0
TOTAL	<u>114,047</u>	<u>109,423</u>	<u>110,067</u>	<u>110,067</u>

PERSONNEL DETAIL							
CLASS	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS		10-11	11-12	2010-11	2011-12	2011-12
N	1030	Office Assistant	25,326-36,344	0.65		20,891	20,891
F	3021	Fire Equipment Mechanic	48,661-60,114	2.65	2.65	145,005	156,158
M	3024	Division Chief-Maintenance	63,057-107,634	0.87	0.87	81,229	69,598
		Out of Grade Pay			624	624	624
		Standby Pay			5,900	6,077	6,077
		Overtime			6,480	6,480	6,480
TOTAL				<u>3.52</u>	<u>4.17</u>	<u>239,238</u>	<u>259,828</u>

FIRE & RESCUE DEPARTMENT

GRANTS-IN-AID FUND

URBAN SEARCH & RESCUE/SAFER

COMMENTS:

1. There are no significant changes proposed in this budget.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2009-10	2010-11	2011-12	2011-12	
	2011-12	2011-12					
Misc. Equipment	135,788	135,788	EXPENDITURE SUMMARY				
			PERSONNEL	424,583	850,847	936,768	936,768
			SUPPLIES	117,643	51,414	51,414	51,414
			SERVICES	309,768	293,677	286,094	286,094
			EQUIPMENT	62,182	151,889	135,788	135,788
			DEBT SERV.	0	0	0	0
			TOTAL	914,176	1,347,827	1,410,064	1,410,064
			REVENUE SUMMARY				
			FEDERAL		1,347,827	1,410,064	1,410,064
			TOTAL		1,347,827	1,410,064	1,410,064
			SERVICES SUMMARY				
			Contractual	111,715	70,744	70,744	70,744
			Travel/Mileage	62,395	37,782	37,782	37,782
			Print/Copying	1,062	0	0	0
			Insurance	10,039	15,095	7,512	7,512
			Utilities	18,846	15,000	15,000	15,000
			Maint./Repair	4,191	0	0	0
			Rentals	97,356	155,056	155,056	155,056
			Miscellaneous	4,163	0	0	0
			TOTAL	309,768	293,677	286,094	286,094
	135,788	135,788					

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12
N 1032	Senior Office Assistant	28,835-39,240	1.00	1.00	36,905	37,828	37,828
F 3003	Firefighter Paramedic	45,767-67,867	6.00	3.00	281,670	164,583	164,583
F 3005	Firefighter	42,678-60,607		3.00		142,800	142,800
F 3020	Fire Captain	65,798-76,883	2.00	2.00	142,633	157,279	157,279
C 3028	USAR Specialist	38,615-52,187	1.00	1.00	44,633	48,085	48,085
F 9005	Holiday Pay					11,161	11,161
F 9035	Overtime				150,000	150,000	150,000
F 9060	FLSA Overtime					10,400	10,400
	Salary Adjustment				22,349		
	Fringe Benefits				172,657	214,632	214,632
	TOTAL		10.00	10.00	850,847	936,768	936,768