

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Adopted
FTEs	8.5	8.5	3.0	3.0	3.0
Appropriations	1,854,444	2,030,391	527,271	527,271	602,217
General Fund	1,854,444	2,030,391	527,271	527,271	602,217

Changes from Prior Year

- *Cost Changes:* The increase of \$74,946 from the revised fiscal year 2006 budget is primarily attributable to higher personnel costs due to negotiated/anticipated salary rate and benefit adjustments totaling \$32,650 and an increase in citywide internal services totaling \$42,296.

Future Outlook

Fire Administration will seek funding for the rebuilding of Fire Station 33 to accommodate its mixed gender fire force, administrative staff, inspection staff and community meeting room. As a joint effort with the Operations Bureau, Fire Administration will seek additional funding from federal grant programs in the area of anti-terrorism, personnel safety and wellness, training, equipment, emergency communication radios, apparatus and homeland defense. Fire Administration will focus on employee training and development that will add value to the services delivered to the community. Oversight will be given to planning for improvements in existing systems to ensure consistency and accountability.

Emergency Management will continue to train City employees and the community to prepare, respond to and recover from an emergency or disaster, and to assist fire personnel after a disaster situation. The Emergency Management Coordinator will continue to serve as the liaison for Area C Disaster Management.

Overall, Fire Administration continues to explore, evaluate and adopt programs to improve service and expand the role of the Fire Department in the community, which includes getting neighborhood fire stations more involved in neighborhood activities. Administrative staff will continue to look for methods to improve service delivery while enhancing or maintaining existing service levels.

Division Summary Operations

Mission Statement

The mission of the Operations Bureau is to maintain a constant state of readiness to respond to all requests for services through training, maintenance of equipment, and a desire to serve our community.

Program Description

The Operations Bureau responds to all emergencies, including fire, medical, flood, earthquake, hazardous material and extrication incidents, and also provides non-emergency public assists. The Operations Bureau includes fire operations, emergency medical services, training, and acts as Verdugo Communications Center liaison. Operations concentrates on the most traditional elements of the Department's mission, in that the Operations Bureau is responsible for all duties related to responding to emergencies.

While maintaining constant readiness for fire responses, this division provides 24-hour emergency medical services for "on scene" emergency medical care and transportation to medical facilities as necessary. This service is provided through the maintenance of a paramedic program; emergency medical technician program; in-service medical training; planning, staffing, and operation of medical and first aid coverage for special events; medical-legal record custody and initiation of service billing orders; field training services for emergency medical technician students; coordination of a citizens' volunteer Emergency Medical Services Reserve Unit (EMSR); and court litigation process follow-through as required.

The Operations Bureau functions also include fire prevention and hazard abatement, pre-fire planning, public education, a considerable amount of in-service training; as well as logistical support in the areas of facility maintenance, communications, equipment maintenance, and apparatus replacement and maintenance. The Training Division administers all Fire Department training and educational activities and issues related to personnel safety.

Major Accomplishments

- Entered into Field Administration Stroke Therapy-Magnesium (FAST MAG) – Stroke Therapy study for Los Angeles County
- Completed our Department of Health and Services (DHS) Audit of Emergency Medical Services (EMS)
- Transformed a reserve ambulance into a dedicated Bike Team Transport Vehicle
- As a result of new Federal Communication Commission (FCC) regulations, the Department was approved for and purchased \$1,950,000 in new radios
- Hosted a major drill with the MTA Gold Line on the 210 FWY that involved the Metropolitan Transportation Authority (MTA), Pasadena Fire Department (PFD), Pasadena Police Department (PPD), Verdugo, L.A. Co. Sheriffs, L.A. Co. Coroner and a host of other agencies that observed the drill; the drill simulated a car jumping the K rail on the freeway and crashing into the Gold Line train.
- Pasadena Fire Department (PFD) Honor Guard participated in a number of events such as:
Fire Fighters Memorial in Sacramento
The Tournament of Roses Jaycees Queen's Breakfast
Fire Fighter Quest for Burn Survivors
Arroyo Seco Recruit Class Graduation
- Verified delivery and inventory of radios purchased from Motorola and coordinated radio programming, installations and training all personnel on our new radios
- Completed the new Gold Line manual and trained our personnel on the manual
- Trained all personnel on new Brush Fire Response Manual

- Developed a Fire Equipment Committee
- Completed a new Volunteer Fire Photographers Manual
- Took delivery and placed an Urban Search and Rescue vehicle into service
- Took delivery and placed two (2) new fire engines into service, both with compressed air foam capabilities
- Upgraded the City-Wide Emergency Notification System.

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Adopted
FTEs	154.0	154.0	155.5	155.5	158.5*
Appropriations	23,203,432	25,070,476	28,099,759	28,099,759	30,341,485
General Fund	23,203,432	25,070,476	28,099,759	28,099,759	30,341,485

* This will increase to 161.5 beginning in fiscal year 2008.

Changes from Prior Year

- *Cost Changes:* The fiscal year 2007 budget represents an increase of \$2,241,726 over the revised fiscal year 2006 budget. The majority of this increase is in the Personnel category. Personnel costs increased \$1,476,053 due to negotiated/anticipated salary and benefit increases with like adjustments to Position Coverage and the addition of 3.0 FTEs (six .5 FTEs for six months), \$271,003, other increases include Services and Supplies, \$202,837, Equipment, \$228,874 for purchase of a rescue ambulance and Internal Service Charges, \$62,959.
- *FTE Changes:* An increase of 6.0 FTEs, Fire Fighter II, for one-half a year, which translates to 3.0 FTEs (six .5 FTEs for six months) to staff a new rescue ambulance which will be placed into service in the last quarter of fiscal year 2007.

Future Outlook

Operations by necessity will continue to deliver the traditional emergency response services as effectively as possible. Operations will work closely with the City's Transportation Department to implement use of technology to improve response times to emergencies.

The Operations Bureau continues to experience sharp spikes in requests for emergency services, as has been the case during the past decade. The exact cause of this on-going increase is unknown. The need to add additional resources will likely become imminent in the near future. The Operations Bureau will continue to deliver traditional emergency response services as effectively as possible and expanding the role of emergency medical services (EMS), as these types of responses account for over 74% of the overall emergency call volume. Adequately responding to these types of calls requires continuous training in emergency medicine, staying abreast of developments as well as looking for ways to improve the method of service delivery. Further, as the scope of incidents that fire operations is expected to respond to expands, (e.g., terrorism), it is anticipated that the types and amount of in-service training will also continue to expand.

Statewide, delivery of EMS remains the most active of the varied services provided by fire departments. Likewise, given the new responses to terrorism, EMS responses also continue to be the most rapidly changing and politically challenging, as they are an integral part of the terrorism response issue. The Operations Bureau will continue to be involved in monitoring legislative activities that have the potential to impact EMS delivery in Pasadena. Operations

Fire

Bureau members will continue to participate in coalitions that are formed to protect the level of service enjoyed by this community and our region.

The Operations Bureau will continue to move toward employing additional paramedic trained firefighters. Furthermore, our current configuration and service delivery model will be evaluated to assess overall effectiveness.

Division Summary

Prevention and Administrative Services

Mission Statement

The mission of the Fire Prevention and Administrative Services Bureau is to prevent injury to people and prevent damage to the natural and built environment within the City of Pasadena. This division uses a customer-centered approach to public education, plan review, code development, and inspection, which is designed to prevent harm to our community. In addition service to Department staff through sound financial practices and personnel services.

Program Description

The purpose of this program is to proactively reduce the likelihood of fire and burns and to mitigate the potential severity of those events that do occur. Safety and prevention is accomplished through plan review, inspections of buildings and premises; hazardous vegetation mitigation; monitoring and regulating the storage handling and use of hazardous materials; preparing and revising laws and codes; public education; fire investigation; and the enforcement of fire and hazardous materials regulations. In addition, this Bureau oversees the department's budget, procurement, payroll, accounting and information services.

Major Accomplishments

The Prevention and Administrative Services Bureau was involved in several large, on-going projects related to inspecting and regulating safety processes, procedures and environments throughout the City. These projects included Trio Apartments, Del Mar Station, City Hall Retro Fit and many others. In addition, the members of this Bureau were heavily involved in the following routine activities:

- All public assemblies, high-rise, institutional occupancies were inspected for compliance with federal, state and local fire codes
- All new construction was plan checked and inspected for compliance
- All tenant improvements were plan checked and inspected for compliance
- Plan checks, inspections and approvals were conducted in the hazardous materials storage and handling occupancies and for underground storage tanks
- Public education programs were delivered to each elementary school in the Pasadena Unified School District
- During Fire Prevention Week, each school conducted a fire drill witnessed by fire department personnel
- All occupancies in the brush "Fire Hazard Zone" were surveyed for compliance
- Fire prevention and safety aspects of special events were plan checked, inspected and managed
- Temporary structures were permitted, plan checked and inspected
- Knox box applications were approved and processed
- Complaint inspections and engine company referrals were followed up on
- CRASH Team issues were responded to and worked on
- Arson fires were investigated and resultant cases managed
- Under the newly redesigned Fire Company Inspection Program, the Department experienced increases in the volume of fire company inspections in Business, Mercantile and Residential occupancies
- Occupancies producing nuisance fire alarms were billed and fees collected
- The revamped Nuisance Fire Alarm reduced these type of calls by approximately 11%
- Services at the Permit Center for plans checked were enhanced to decrease turn around time
- Services at the Permit Center to organize plan check and provide full-time assistance at the counter were increased

- The 2005 Department Annual Report was prepared and published
- The Department Five-Year Strategic Plan was published
- The Department Staffing and Payroll System was upgraded
- The Citywide Emergency Notification System was upgraded
- The Department Internet and Intranet Sites were enhanced.

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Adopted
FTEs	13.0	13.0	19.0	19.0	20.0
Appropriations	1,551,117	1,816,628	3,633,880	3,633,880	4,349,491
General Fund	1,551,117	1,816,628	3,633,880	3,633,880	4,349,491

Changes from Prior Year

- *Cost Changes:* The fiscal year 2007 budget represents an increase of \$715,611 over the revised fiscal year 2006 budget. The addition of 1.0 FTE totaled \$112,275. The remaining increase in the Personnel category, \$117,822, is primarily attributable to negotiated/anticipated salary and benefit increases. The increase in the Service and Supplies category, \$429,328, is attributable to the first year debt payment for radios due on the 2005 Equipment Lease Financing. Other increases include the Equipment category for software and hardware to bill inspections, \$36,000, and citywide internal services rate adjustments, \$20,186.
- *FTE Changes:* An increase of 1.0 FTE, Senior Code Compliance Manager, to perform Hazardous Material inspections. This position was previously filled by a Fire Engineer. The Fire Engineer was transferred to Fire Safety and Prevention Section and will perform new construction and tenant improvement field inspections.

Future Outlook

The Fire Prevention and Administrative Services Bureau seeks to improve its inspection services, fee collection and public fire education delivery to the citizens of Pasadena. The Bureau will work jointly with the City Building Official and the Permit Center to improve plan check services. The Bureau will expand the use of Planning and Development Department's automated records management system to monitor and track plan check and related inspection activity. Fire and Environmental Safety will review and modify the existing Municipal Fire Code and submit it to City Council for their review and consideration for adoption.

In addition, the Bureau through management of department personnel records, fiscal and information technology services continually seeks to improve the efficiency and quality of its services to the Department as a whole. The Bureau anticipates upgrading the department staffing and payroll system (Telestaff) software by adding a web-based interface. The Bureau also anticipates improving the occupancy management program through the expanded use of "Tidemark" and anticipates completing the annual Hazardous Brush Survey Program.

GRAIL ANALYSIS

MSI:
FUND: General Fund
DEPARTMENT: Fire Department

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	176,500	176,500	177,500	177,500	181,500	4,000	
NON-REGULAR	0,000	0,000	0,000	0,000	0,000	0,000	
TOTAL EMPLOYEES	176,500	176,500	177,500	177,500	181,500	4,000	
PERSONNEL							
8005 Regular Pay - PERS	411,017	477,357	895,797	895,797	941,690	45,893	5.1
8007 Regular Pay - FPRS	1,012,533	171,470	0	0	0	0	0.0
8008 Regular Pay-SPERS	9,797,497	10,071,282	14,200,330	14,200,330	14,967,220	766,890	5.4
8010 Non Benefit Employees	45,754	0	0	0	0	0	0.0
8011 Overtime Pay	820,828	139,337	12,219	12,219	12,219	0	0.0
8013 FirePolice Post Retiremtn Medical Benefit	220,829	353,261	429,230	429,230	440,978	11,748	2.7
8014 Position Coverage	2,536,587	4,155,607	3,301,748	3,301,748	3,424,165	122,417	3.7
8015 Holiday Schedule Pay-FPRS	29,005	0	0	0	0	0	0.0
8016 Holiday Sched Pay-SPERS	367,692	314,448	720,758	720,758	748,359	27,601	3.8
8018 PST-Part Time Employees - PARS	18	0	0	0	0	0	0.0
8024 Personal Dvlpmnt Allowance	11,500	10,875	13,500	13,500	14,500	1,000	7.4
8027 Workers' Compensation	1,127,194	1,297,051	1,911,169	1,911,169	1,961,569	50,400	2.6
8031 General Liability	157,124	300,641	377,405	377,405	365,905	-11,500	-3.0
8038 PERS-Employee Portion	39,662	46,782	62,705	62,705	71,308	8,603	13.7
8039 SPERS-Employee Portion	946,743	1,039,666	1,278,029	1,278,029	1,489,023	210,994	16.5
8040 PERS-City Portion	0	16,181	47,568	47,568	74,772	27,204	57.1
8041 PARS-City Portion	-19	0	0	0	0	0	0.0
8042 SPERS-City Portion	1,042,316	2,695,080	2,790,364	2,790,364	3,397,947	607,583	21.7
8043 FPRS-City Portion	167,337	20,727	0	0	0	0	0.0
8044 Life Insurance	14,049	13,081	15,096	15,096	15,912	816	5.4
8045 Dental Insurance	140,425	127,199	140,049	140,049	141,873	1,824	1.3
8046 Medicare-City Contributn	105,024	114,296	160,394	160,394	291,359	130,965	81.6
8047 Long Term Disability	34,590	34,742	46,798	46,798	23,863	-22,935	-49.0
8048 Child Care Subsidies	958	1,052	1,006	1,006	1,006	0	0.0
8049 Emp Opt Ben Fd (EOBF)	1,385,824	1,357,640	1,808,632	1,808,632	1,838,932	30,300	1.6
8050 Benefits (VHS)	2,418,595	2,027,325	0	0	0	0	0.0
8051 FPRS Retirement	0	3,805	0	0	0	0	0.0
8054 Vision Care	47	118	0	0	0	0	0.0
8056 Accrued payroll	240,480	43,030	0	0	0	0	0.0
8058 Benefits Administration	0	286,542	0	0	0	0	0.0
*** TOTAL PERSONNEL	23,073,609	25,118,595	28,212,797	28,212,797	30,222,600	2,009,803	7.1
SERVICES AND SUPPLIES							
8101 Materials & Supplies	404,230	503,684	491,970	491,970	482,970	-9,000	-1.8
8103 Uniforms	487	3,245	0	0	0	0	0.0
8105 Lease Payments	210,804	200,547	219,235	219,235	212,601	-6,634	-3.0
8106 Rent Expense	29,007	29,934	31,618	31,618	33,344	1,726	5.4
8107 Equipment Lease Payments	0	0	5,000	5,000	434,328	429,328	8586.5
8108 Computer Related Supplies	2,575	12,550	42,050	42,050	42,922	872	2.0
8109 Equipt Purchases Under \$10,000	168,755	229,355	324,814	324,814	515,551	190,737	58.7

MSI:
FUND: General Fund

DEPARTMENT: Fire Department

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8110 Outside Printing and Duplicating	2,288	1,223	2,000	2,000	2,000	0	0.0
8112 Legal Advertising	122	169	200	200	200	0	0.0
8113 Photo Copy Machine Maint	34	0	4,000	4,000	1,500	-2,500	-62.5
8114 Other Contract Services	702,530	775,462	729,288	729,288	767,924	38,636	5.2
8115 Consultant Services	43,691	37,641	33,300	33,300	36,300	3,000	9.0
8117 Data Processing Operations	5,858	8,069	10,000	10,000	0	-10,000	-100.0
8124 Dues and Memberships	4,431	11,023	8,920	8,920	10,920	2,000	22.4
8125 Special Civic Events	1,680	13	0	0	0	0	0.0
8126 Conf & Mtgs - Comm & Committees	30	0	0	0	0	0	0.0
8127 Conferences & Meetings	6,217	20,088	21,800	21,800	21,800	0	0.0
8128 Mileage	125	89	2,075	2,075	2,075	0	0.0
8129 Education	28,699	38,510	33,546	33,546	28,546	-5,000	-14.9
8130 Training Costs	1,675	5,728	24,200	24,200	23,200	-1,000	-4.1
8135 Reference Mats Subscriptions	6,183	4,760	12,000	12,000	12,000	0	0.0
8136 Library Books	90	0	0	0	0	0	0.0
8137 Gas and Lubricants	2,242	483	0	0	0	0	0.0
8140 Telephone	18,240	9,144	22,600	22,600	22,600	0	0.0
8141 Refuse Collection	10,029	10,441	8,200	8,200	8,200	0	0.0
8144 Postage	1,839	3,190	3,300	3,300	3,300	0	0.0
8150 Cash Over and Short	-29	0	0	0	0	0	0.0
8180 Billed Costs	0	611	0	0	0	0	0.0
8212 Permits and Fees	0	379	0	0	0	0	0.0
8218 Vehicle Rental	11	0	500	500	500	0	0.0
8290 Cell Phone Reimbsmnt	-2,524	-526	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	1,649,319	1,905,812	2,030,616	2,030,616	2,662,781	632,165	31.1
EQUIPMENT							
8504 Equipment	0	0	0	0	89,874	89,874	0.0
8505 Automotive Equipment	0	0	0	0	139,000	139,000	0.0
8506 Computer Equipment	0	0	0	0	36,000	36,000	0.0
*** TOTAL EQUIPMENT	0	0	0	0	264,874	264,874	0.0
*** SUBTOTAL	24,722,928	27,024,407	30,243,413	30,243,413	33,150,255	2,906,842	9.6
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	272,928	272,404	281,887	281,887	308,956	27,069	9.6
8602 IS-Tenant Improvements	2,750	4,013	10,000	10,000	10,000	0	0.0
8603 IS-Lockshop	244	154	500	500	500	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	161,508	161,520	162,224	162,224	163,298	1,074	0.6
8606 IS-Floors and Windows	0	2,250	1,500	1,500	1,500	0	0.0
8607 IS-Printing	17,361	18,012	22,691	22,691	22,691	0	0.0
8608 IS-Mail Services	23,196	23,474	25,946	25,946	29,465	3,519	13.5
8609 IS-Telephones	97,410	88,606	86,090	86,090	81,686	-4,404	-5.1
8610 IS-System Management HP3000-HP957	2,952	0	0	0	0	0	0.0

GRAIL ANALYSIS

MSI:
FUND: General Fund

DEPARTMENT: Fire Department

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8611 IS-Application Devel & Support	810	0	452	452	4,452	4,000	884.9
8612 IS-PC&Net Desktop Services	22,380	56,152	32,465	32,465	41,101	8,636	26.6
8613 IS-Radio and Data Communicatn	94,512	138,677	120,106	120,106	160,248	40,142	33.4
8615 IS-Auto Body Repair	3,843	1,623	1,700	1,700	1,700	0	0.0
8616 IS-Fleet Maint - Equip Maintenance	372,420	326,116	352,438	352,438	375,688	23,250	6.5
8617 IS-Fleet Maint - Equip Replacement	560,086	450,405	405,542	405,542	405,542	0	0.0
8618 IS-Fleet Fuel/Lubricant	95,498	120,942	108,688	108,688	125,206	16,518	15.1
8620 Bldg Preventive Maintenance	72,492	97,972	98,405	98,405	98,405	0	0.0
8621 IS-Radio - Direct Request	10,665	617	0	0	0	0	0.0
8622 IS-Telephone - Usage	43,647	59,322	61,928	61,928	61,928	0	0.0
8623 IS-PC Training	0	0	3,079	3,079	3,079	0	0.0
8624 IS-Enterprise Network	179,904	183,402	212,913	212,913	211,725	-1,188	-0.5
8632 IS-GIS (Geographic Info)	19,248	37,731	8,484	8,484	15,764	7,280	85.8
8635 IS-ITSD Projects-Basic	833	146	0	0	0	0	0.0
8641 IS-MS Licensing	0	0	20,459	20,459	20,004	-455	-2.2
*** TOTAL INTERNAL SERVICE CHARGES	2,054,687	2,043,538	2,017,497	2,017,497	2,142,938	125,441	6.2
*** TOTAL BUDGET	26,777,615	29,067,945	32,260,910	32,260,910	35,293,193	3,032,283	9.3
REVENUE							
6176 Underground Tank Permits/ Fees	25,492	0	22,000	22,000	22,000	0	0.0
6601 Emergency Medical Fees	2,507,090	3,300,000	3,300,000	3,300,000	3,432,000	132,000	4.0
6630 Miscellaneous Permits & Inspections	249,407	0	365,389	365,389	335,000	-30,389	-8.3
6631 Hazardous Materials Fees	173,758	0	190,000	190,000	190,000	0	0.0
6674 Inspection Permits State	30,596	0	45,000	45,000	45,000	0	0.0
6682 Fire Charges For Services	6,128	0	5,075	5,075	25,000	19,925	392.6
9165 General Fund-Unspecified	23,785,144	25,767,945	28,333,446	28,333,446	31,244,193	2,910,747	10.2
*** TOTAL FUNDING	26,777,615	29,067,945	32,260,910	32,260,910	35,293,193	3,032,283	9.3

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GRAIL ANALYSIS

MSI:
FUND: General Fund
DEPARTMENT: Fire Department
SUB-DEPARTMENT: Fire Operations

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	154,000	154,000	155,500	155,500	158,500	3,000	
NON-REGULAR	0,000	0,000	0,000	0,000	0,000	0,000	
TOTAL EMPLOYEES	154,000	154,000	155,500	155,500	158,500	3,000	
PERSONNEL							
8005 Regular Pay - PERS	106,896	113,401	155,480	155,480	164,039	8,559	5.5
8007 Regular Pay - FPRS	805,854	46,493	0	0	0	0	0.0
8008 Regular Pay-SPERS	9,011,144	9,112,677	13,167,285	13,167,285	13,820,937	653,652	4.9
8011 Overtime Pay	775,450	130,964	0	0	0	0	0.0
8013 FirePolice Post Retiremnt Medical Benefit	207,856	328,730	403,548	403,548	411,029	7,481	1.8
8014 Position Coverage	2,472,912	4,129,869	3,301,748	3,301,748	3,424,165	122,417	3.7
8015 Holiday Schedule Pay-FPRS	29,005	0	0	0	0	0	0.0
8016 Holiday Sched Pay-SPERS	367,692	314,448	720,758	720,758	748,359	27,601	3.8
8024 Personal Dvlpmnt Allowance	6,500	4,500	7,750	7,750	7,750	0	0.0
8027 Workers' Compensation	997,266	1,122,189	1,686,662	1,686,662	1,724,348	37,686	2.2
8031 General Liability	138,935	260,110	333,070	333,070	321,654	-11,416	-3.4
8038 PERS-Employee Portion	7,557	7,940	10,883	10,883	11,483	600	5.5
8039 SPERS-Employee Portion	889,325	962,828	1,185,056	1,185,056	1,382,094	197,038	16.6
8040 PERS-City Portion	0	2,746	8,256	8,256	12,041	3,785	45.8
8042 SPERS-City Portion	976,993	2,495,637	2,587,371	2,587,371	3,153,937	566,566	21.8
8043 FPRS-City Portion	137,250	4,072	0	0	0	0	0.0
8044 Life Insurance	12,890	11,603	13,323	13,323	13,986	663	4.9
8045 Dental Insurance	127,770	112,770	128,217	128,217	129,585	1,368	1.0
8046 Medicare-City Contributn	92,438	102,089	142,505	142,505	263,284	120,779	84.7
8047 Long Term Disability	30,347	29,126	41,301	41,301	20,978	-20,323	-49.2
8048 Child Care Subsidies	958	1,052	1,006	1,006	1,006	0	0.0
8049 Emp Opt Ben Fd (EOBF)	1,240,188	1,189,221	1,586,100	1,586,100	1,616,700	30,600	1.9
8050 Benefits (VHS)	2,138,600	1,755,680	0	0	0	0	0.0
8051 FPRS Retirement	0	2,393	0	0	0	0	0.0
8056 Accrued payroll	216,531	33,320	0	0	0	0	0.0
8058 Benefits Administration	0	246,241	0	0	0	0	0.0
*** TOTAL PERSONNEL	20,790,357	22,520,099	25,480,319	25,480,319	27,227,375	1,747,056	6.8
SERVICES AND SUPPLIES							
8101 Materials & Supplies	336,605	444,440	397,548	397,548	388,548	-9,000	-2.2
8103 Uniforms	438	2,230	0	0	0	0	0.0
8105 Lease Payments	8,093	8,152	0	0	0	0	0.0
8107 Equipment Lease Payments	0	0	5,000	5,000	5,000	0	0.0
8108 Computer Related Supplies	2,505	6,819	17,500	17,500	18,500	1,000	5.7
8109 Equipt Purchases Under \$10,000	162,172	225,464	305,314	305,314	496,051	190,737	62.4
8110 Outside Printing and Duplicating	1,792	320	1,000	1,000	1,000	0	0.0
8112 Legal Advertising	122	0	200	200	200	0	0.0
8113 Photo Copy Machine Maint	34	0	1,000	1,000	1,000	0	0.0
8114 Other Contract Services	63,035	96,582	75,426	75,426	90,526	15,100	20.0

6.15

GRAIL ANALYSIS

MSI:
FUND: General Fund

DEPARTMENT: Fire Department
SUB-DEPARTMENT: Fire Operations

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8115 Consultant Services	10,371	17,922	28,300	28,300	31,300	3,000	10.6
8117 Data Processing Operations	608	2,593	0	0	0	0	0.0
8124 Dues and Memberships	2,220	7,505	6,020	6,020	8,020	2,000	33.2
8125 Special Civic Events	1,385	382	0	0	0	0	0.0
8127 Conferences & Meetings	2,915	4,568	18,700	18,700	18,700	0	0.0
8128 Mileage	81	0	0	0	0	0	0.0
8129 Education	27,169	27,535	22,546	22,546	22,546	0	0.0
8130 Training Costs	875	5,708	0	0	0	0	0.0
8135 Reference Matls Subscriptions	0	2,015	4,000	4,000	4,000	0	0.0
8137 Gas and Lubricants	1,816	264	0	0	0	0	0.0
8140 Telephone	0	5,805	17,700	17,700	17,700	0	0.0
8141 Refuse Collection	10,029	10,441	8,200	8,200	8,200	0	0.0
8144 Postage	5	595	1,300	1,300	1,300	0	0.0
8180 Billed Costs	0	611	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	632,270	869,951	909,754	909,754	1,112,591	202,837	22.2
EQUIPMENT							
8504 Equipment	0	0	0	0	89,874	89,874	0.0
8505 Automotive Equipment	0	0	0	0	139,000	139,000	0.0
*** TOTAL EQUIPMENT	0	0	0	0	228,874	228,874	0.0
*** SUBTOTAL	21,422,627	23,390,050	26,390,073	26,390,073	28,568,840	2,178,767	8.2
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	272,928	272,404	281,887	281,887	308,956	27,069	9.6
8602 IS-Tenant Improvements	2,750	3,573	10,000	10,000	10,000	0	0.0
8603 IS-Lockshop	190	105	500	500	500	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	161,508	161,520	162,224	162,224	163,298	1,074	0.6
8606 IS-Floors and Windows	0	2,250	1,500	1,500	1,500	0	0.0
8607 IS-Printing	9,048	6,286	6,275	6,275	6,275	0	0.0
8608 IS-Mail Services	3,984	20,481	22,785	22,785	25,813	3,028	13.2
8609 IS-Telephones	36,700	34,437	33,325	33,325	23,278	-10,047	-30.1
8611 IS-Application Devel & Support	0	0	0	0	4,000	4,000	0.0
8613 IS-Radio and Data Communicatn	0	482	0	0	0	0	0.0
8615 IS-Auto Body Repair	3,843	1,623	1,700	1,700	1,700	0	0.0
8616 IS-Fleet Maint - Equip Maintenance	372,420	326,116	352,438	352,438	375,688	23,250	6.5
8617 IS-Fleet Maint - Equip Replacement	560,086	450,405	405,542	405,542	405,542	0	0.0
8618 IS-Fleet Fuel/Lubricant	95,498	120,942	108,688	108,688	125,206	16,518	15.1
8620 Bldg Preventive Maintenanc e	72,492	97,972	98,405	98,405	98,405	0	0.0
8621 IS-Radio - Direct Request	10,665	617	0	0	0	0	0.0
8622 IS-Telephone - Usage	19,280	21,044	19,472	19,472	19,472	0	0.0

GRAIL ANALYSIS

MSI:
FUND: General Fund

DEPARTMENT: Fire Department
SUB-DEPARTMENT: Fire Operations

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8624 IS-Enterprise Network	158,772	160,023	186,978	186,978	185,488	-1,490	-0.7
8635 IS-ITSD Projects-Basic	641	146	0	0	0	0	0.0
8641 IS-MS Licensing	0	0	17,967	17,967	17,524	-443	-2.4
*** TOTAL INTERNAL SERVICE CHARGES	1,780,805	1,680,426	1,709,686	1,709,686	1,772,645	62,959	3.6
*** TOTAL BUDGET	23,203,432	25,070,476	28,099,759	28,099,759	30,341,485	2,241,726	7.9
REVENUE							
6601 Emergency Medical Fees	2,507,090	3,300,000	3,300,000	3,300,000	3,432,000	132,000	4.0
9165 General Fund-Unspecified	20,696,342	21,770,476	24,799,759	24,799,759	26,909,485	2,109,726	8.5
*** TOTAL FUNDING	23,203,432	25,070,476	28,099,759	28,099,759	30,341,485	2,241,726	7.9

GRAIL ANALYSIS

MSI:
FUND: General Fund

DEPARTMENT: Fire Department
SUB-DEPARTMENT: Fire Prev & Admin Service

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	13.000	13.000	19.000	19.000	20.000	1.000	
NON-REGULAR	0.000	0.000	0.000	0.000	0.000	0.000	
TOTAL EMPLOYEES	13.000	13.000	19.000	19.000	20.000	1.000	
PERSONNEL							
8005 Regular Pay - PERS	35,069	69,893	617,585	617,585	647,401	29,816	4.8
8007 Regular Pay - FPRS	100,151	124,977	0	0	0	0	0.0
8008 Regular Pay-SPERS	672,539	731,469	865,285	865,285	967,382	102,097	11.7
8011 Overtime Pay	46,830	9,505	5,175	5,175	5,175	0	0.0
8013 FirePolice Post Retirement Medical Benefit	11,856	20,478	25,682	25,682	29,949	4,267	16.6
8014 Position Coverage	56,055	22,134	0	0	0	0	0.0
8024 Personal Dvlpmt Allowance	2,500	2,500	3,750	3,750	4,750	1,000	26.6
8027 Workers' Compensation	80,345	111,901	187,731	187,731	199,102	11,371	6.0
8031 General Liability	11,308	25,937	37,072	37,072	37,140	68	0.1
8038 PERS-Employee Portion	10,968	14,911	43,231	43,231	50,708	7,477	17.2
8039 SPERS-Employee Portion	49,735	60,137	77,875	77,875	89,039	11,164	14.3
8040 PERS-City Portion	0	5,162	32,794	32,794	53,171	20,377	62.1
8042 SPERS-City Portion	58,911	156,102	170,028	170,028	203,185	33,157	19.5
8043 FPRS-City Portion	14,842	16,655	0	0	0	0	0.0
8044 Life Insurance	760	848	1,483	1,483	1,616	133	8.9
8045 Dental Insurance	9,273	10,453	10,464	10,464	10,920	456	4.3
8046 Medicare-City Contributn	7,435	7,601	14,402	14,402	23,490	9,088	63.1
8047 Long Term Disability	2,536	3,009	4,596	4,596	2,422	-2,174	-47.3
8049 Emp Opt Ben Fd (EOBF)	93,271	108,958	191,932	191,932	193,732	1,800	0.9
8050 Benefits (VHS)	174,072	174,412	0	0	0	0	0.0
8051 FPRS Retirement	0	1,412	0	0	0	0	0.0
8054 Vision Care	47	107	0	0	0	0	0.0
8056 Accrued payroll	16,642	11,567	0	0	0	0	0.0
8058 Benefits Administration	0	25,215	0	0	0	0	0.0
*** TOTAL PERSONNEL	1,455,145	1,715,343	2,289,085	2,289,085	2,519,182	230,097	10.0
SERVICES AND SUPPLIES							
8101 Materials & Supplies	17,443	21,715	78,522	78,522	78,522	0	0.0
8103 Uniforms	0	1,015	0	0	0	0	0.0
8105 Lease Payments	0	0	219,235	219,235	212,601	-6,634	-3.0
8106 Rent Expense	0	0	31,618	31,618	33,344	1,726	5.4
8107 Equipment Lease Payments	0	0	0	0	429,328	429,328	0.0
8108 Computer Related Supplies	0	5,083	12,500	12,500	12,372	-128	-1.0
8109 Equipt Purchases Under \$10,000	150	978	7,500	7,500	7,500	0	0.0
8110 Outside Printing and Duplicating	466	903	1,000	1,000	1,000	0	0.0
8112 Legal Advertising	0	169	0	0	0	0	0.0
8113 Photo Copy Machine Maint	0	0	3,000	3,000	500	-2,500	-83.3
8114 Other Contract Services	26,566	19,247	643,762	643,762	667,298	23,536	3.6
8115 Consultant Services	3,550	0	5,000	5,000	5,000	0	0.0

6.18

MSI:
FUND: General Fund

DEPARTMENT: Fire Department
SUB-DEPARTMENT: Fire Prev & Admin Service

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8117 Data Processing Operations	5,250	5,250	10,000	10,000	0	-10,000	-100.0
8124 Dues and Memberships	200	875	1,300	1,300	1,300	0	0.0
8125 Special Civic Events	410	-445	0	0	0	0	0.0
8127 Conferences & Meetings	0	902	1,100	1,100	1,100	0	0.0
8128 Mileage	0	0	2,075	2,075	2,075	0	0.0
8129 Education	2,125	9,794	11,000	11,000	6,000	-5,000	-45.4
8130 Training Costs	0	20	6,200	6,200	5,200	-1,000	-16.1
8135 Reference Matls Subscriptions	5,831	2,315	6,500	6,500	6,500	0	0.0
8137 Gas and Lubricants	43	62	0	0	0	0	0.0
8140 Telephone	0	0	2,400	2,400	2,400	0	0.0
8144 Postage	1,737	2,205	1,750	1,750	1,750	0	0.0
8212 Permits and Fees	0	379	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	63,771	70,467	1,044,462	1,044,462	1,473,790	429,328	41.1
EQUIPMENT							
8506 Computer Equipment	0	0	0	0	36,000	36,000	0.0
*** TOTAL EQUIPMENT	0	0	0	0	36,000	36,000	0.0
*** SUBTOTAL	1,518,916	1,785,810	3,333,547	3,333,547	4,028,972	695,425	20.8
INTERNAL SERVICE CHARGES							
8602 IS-Tenant Improvements	0	440	0	0	0	0	0.0
8603 IS-Lockshop	0	49	0	0	0	0	0.0
8607 IS-Printing	3,018	3,340	12,111	12,111	12,111	0	0.0
8608 IS-Mail Services	1,596	1,729	3,161	3,161	3,154	-7	-0.2
8609 IS-Telephones	10,260	7,113	50,914	50,914	17,353	-33,561	-65.9
8611 IS-Application Devel & Support	0	0	452	452	452	0	0.0
8612 IS-PC&Net Desktop Services	0	0	32,465	32,465	41,101	8,636	26.6
8613 IS-Radio and Data Communicatn	0	0	120,106	120,106	160,248	40,142	33.4
8622 IS-Telephone - Usage	4,763	4,639	42,456	42,456	42,456	0	0.0
8623 IS-PC Training	0	0	3,079	3,079	3,079	0	0.0
8624 IS-Enterprise Network	12,372	13,508	24,729	24,729	22,659	-2,070	-8.3
8632 IS-GIS (Geographic Info)	0	0	8,484	8,484	15,764	7,280	85.8
8635 IS-ITSD Projects-Basic	192	0	0	0	0	0	0.0
8641 IS-MS Licensing	0	0	2,376	2,376	2,142	-234	-9.8
*** TOTAL INTERNAL SERVICE CHARGES	32,201	30,818	300,333	300,333	320,519	20,186	6.7
*** TOTAL BUDGET	1,551,117	1,816,628	3,633,880	3,633,880	4,349,491	715,611	19.6
REVENUE							
6176 Underground Tank Permits/ Fees	25,492	0	22,000	22,000	22,000	0	0.0
6630 Miscellaneous Permits & Inspections	249,407	0	365,389	365,389	335,000	-30,389	-8.3

6.19

GRAIL ANALYSIS

MSI:
FUND: General Fund

DEPARTMENT: Fire Department
SUB-DEPARTMENT: Fire Prev & Admin Service

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
6631 Hazardous Materials Fees	173,758	0	190,000	190,000	190,000	0	0.0
6674 Inspection Permits State	30,596	0	45,000	45,000	45,000	0	0.0
6682 Fire Charges For Services	6,128	0	5,075	5,075	25,000	19,925	392.6
9165 General Fund-Unspecified	1,065,736	1,816,628	3,006,416	3,006,416	3,732,491	726,075	24.1
*** TOTAL FUNDING	1,551,117	1,816,628	3,633,880	3,633,880	4,349,491	715,611	19.6

GRAIL ANALYSIS

MSI:
FUND: General Fund

DEPARTMENT: Fire Department
SUB-DEPARTMENT: Fire Admin.

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	8,500	8,500	3,000	3,000	3,000	0.000	
NON-REGULAR	0.000	0.000	0.000	0.000	0.000	0.000	
TOTAL EMPLOYEES	8,500	8,500	3,000	3,000	3,000	0.000	
PERSONNEL							
8005 Regular Pay - PERS	269,052	294,063	122,732	122,732	130,250	7,518	6.1
8008 Regular Pay-SPERS	113,814	149,624	167,760	167,760	178,901	11,141	6.6
8010 Non Benefit Employees	45,754	0	0	0	0	0	0.0
8011 Overtime Pay	-1,452	-1,132	7,044	7,044	7,044	0	0.0
8014 Position Coverage	7,620	0	0	0	0	0	0.0
8018 PST-Part Time Employees - PARS	18	0	0	0	0	0	0.0
8024 Personal Dvlpmt Allowance	2,500	3,125	2,000	2,000	2,000	0	0.0
8027 Workers' Compensation	38,783	53,597	36,776	36,776	38,119	1,343	3.6
8031 General Liability	5,390	12,424	7,263	7,263	7,111	-152	-2.0
8038 PERS-Employee Portion	21,137	23,931	8,591	8,591	9,117	526	6.1
8039 SPERS-Employee Portion	7,683	9,068	15,098	15,098	17,890	2,792	18.4
8040 PERS-City Portion	0	8,273	6,518	6,518	9,560	3,042	46.6
8041 PARS-City Portion	-19	0	0	0	0	0	0.0
8042 SPERS-City Portion	6,412	23,532	32,965	32,965	40,825	7,860	23.8
8044 Life Insurance	319	565	290	290	310	20	6.8
8045 Dental Insurance	2,954	3,174	1,368	1,368	1,368	0	0.0
8046 Medicare-City Contributn	5,151	4,606	3,487	3,487	4,585	1,098	31.4
8047 Long Term Disability	1,387	2,320	901	901	463	-438	-48.6
8049 Emp Opt Ben Fd (EOBF)	44,761	52,936	30,600	30,600	28,500	-2,100	-6.8
8050 Benefits (VHS)	82,966	83,862	0	0	0	0	0.0
8054 Vision Care	0	11	0	0	0	0	0.0
8056 Accrued payroll	7,307	-1,857	0	0	0	0	0.0
8058 Benefits Administration	0	11,753	0	0	0	0	0.0
*** TOTAL PERSONNEL	661,537	733,875	443,393	443,393	476,043	32,650	7.3
SERVICES AND SUPPLIES							
8101 Materials & Supplies	50,182	37,529	15,900	15,900	15,900	0	0.0
8103 Uniforms	49	0	0	0	0	0	0.0
8105 Lease Payments	202,711	192,395	0	0	0	0	0.0
8106 Rent Expense	29,007	29,934	0	0	0	0	0.0
8108 Computer Related Supplies	70	648	12,050	12,050	12,050	0	0.0
8109 Equipt Purchases Under \$10,000	6,433	2,913	12,000	12,000	12,000	0	0.0
8110 Outside Printing and Duplicating	30	0	0	0	0	0	0.0
8114 Other Contract Services	612,929	659,633	10,100	10,100	10,100	0	0.0
8115 Consultant Services	29,770	19,719	0	0	0	0	0.0
8117 Data Processing Operations	0	226	0	0	0	0	0.0
8124 Dues and Memberships	2,011	2,643	1,600	1,600	1,600	0	0.0
8125 Special Civic Events	-115	76	0	0	0	0	0.0

GRAIL ANALYSIS

MSI:
FUND: General Fund

DEPARTMENT: Fire Department
SUB-DEPARTMENT: Fire Admin.

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8126 Conf & Mtgs - Comm & Committees	30	0	0	0	0	0	0.0
8127 Conferences & Meetings	3,302	14,618	2,000	2,000	2,000	0	0.0
8128 Mileage	44	89	0	0	0	0	0.0
8129 Education	-595	1,181	0	0	0	0	0.0
8130 Training Costs	800	0	18,000	18,000	18,000	0	0.0
8135 Reference Matls Subscriptions	352	430	1,500	1,500	1,500	0	0.0
8136 Library Books	90	0	0	0	0	0	0.0
8137 Gas and Lubricants	383	157	0	0	0	0	0.0
8140 Telephone	18,240	3,339	2,500	2,500	2,500	0	0.0
8144 Postage	97	390	250	250	250	0	0.0
8150 Cash Over and Short	-29	0	0	0	0	0	0.0
8218 Vehicle Rental	11	0	500	500	500	0	0.0
8290 Cell Phone Reimbsmnt	-2,524	-526	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	953,278	965,394	76,400	76,400	76,400	0	0.0
EQUIPMENT							
*** TOTAL EQUIPMENT	0	0	0	0	0	0	0.0
*** SUBTOTAL	1,614,815	1,699,269	519,793	519,793	552,443	32,650	6.2
INTERNAL SERVICE CHARGES							
8603 IS-Lockshop	54	0	0	0	0	0	0.0
8607 IS-Printing	5,295	8,386	4,305	4,305	4,305	0	0.0
8608 IS-Mail Services	17,484	1,131	0	0	498	498	0.0
8609 IS-Telephones	49,562	47,056	1,851	1,851	41,055	39,204	2117.9
8610 IS-System Management HP3000-HP957	2,952	0	0	0	0	0	0.0
8611 IS-Application Devel & Support	810	0	0	0	0	0	0.0
8612 IS-PC&Net Desktop Services	22,380	56,152	0	0	0	0	0.0
8613 IS-Radio and Data Communicatn	94,512	138,195	0	0	0	0	0.0
8622 IS-Telephone - Usage	19,604	33,639	0	0	0	0	0.0
8624 IS-Enterprise Network	7,728	8,832	1,206	1,206	3,578	2,372	196.6
8632 IS-GIS (Geographic Info)	19,248	37,731	0	0	0	0	0.0
8641 IS-MS Licensing	0	0	116	116	338	222	191.3
*** TOTAL INTERNAL SERVICE CHARGES	239,629	331,122	7,478	7,478	49,774	42,296	565.6
*** TOTAL BUDGET	1,854,444	2,030,391	527,271	527,271	602,217	74,946	14.2
REVENUE							
9165 General Fund-Unspecified	1,854,444	2,030,391	527,271	527,271	602,217	74,946	14.2
*** TOTAL FUNDING	1,854,444	2,030,391	527,271	527,271	602,217	74,946	14.2

GRAIL ANALYSIS

MSI:
FUND: General Fund

DEPARTMENT: Fire Department
SUB-DEPARTMENT: Support Services

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	1,000	1,000	0,000	0,000	0,000	0,000	
NON-REGULAR	0,000	0,000	0,000	0,000	0,000	0,000	
TOTAL EMPLOYEES	1,000	1,000	0,000	0,000	0,000	0,000	
PERSONNEL							
8007 Regular Pay - FPRS	106,528	0	0	0	0	0	0.0
8008 Regular Pay-SPERS	0	77,512	0	0	0	0	0.0
8013 FirePolice Post Retirement Medical Benefit	1,117	4,053	0	0	0	0	0.0
8014 Position Coverage	0	3,604	0	0	0	0	0.0
8024 Personal Dvlpmt Allowance	0	750	0	0	0	0	0.0
8027 Workers' Compensation	10,800	9,364	0	0	0	0	0.0
8031 General Liability	1,491	2,170	0	0	0	0	0.0
8039 SPERS-Employee Portion	0	7,633	0	0	0	0	0.0
8042 SPERS-City Portion	0	19,809	0	0	0	0	0.0
8043 FPRS-City Portion	15,245	0	0	0	0	0	0.0
8044 Life Insurance	80	65	0	0	0	0	0.0
8045 Dental Insurance	428	802	0	0	0	0	0.0
8047 Long Term Disability	320	287	0	0	0	0	0.0
8049 Emp Opt Ben Fd (EOBF)	7,604	6,525	0	0	0	0	0.0
8050 Benefits (VHS)	22,957	13,371	0	0	0	0	0.0
8058 Benefits Administration	0	3,333	0	0	0	0	0.0
*** TOTAL PERSONNEL	166,570	149,278	0	0	0	0	0.0
SERVICES AND SUPPLIES							
*** TOTAL SERVICES AND SUPPLIES	0	0	0	0	0	0	0.0
EQUIPMENT							
*** TOTAL EQUIPMENT	0	0	0	0	0	0	0.0
*** SUBTOTAL	166,570	149,278	0	0	0	0	0.0
INTERNAL SERVICE CHARGES							
8608 IS-Mail Services	132	133	0	0	0	0	0.0
8609 IS-Telephones	888	0	0	0	0	0	0.0
8624 IS-Enterprise Network	1,032	1,039	0	0	0	0	0.0
*** TOTAL INTERNAL SERVICE CHARGES	2,052	1,172	0	0	0	0	0.0
*** TOTAL BUDGET	168,622	150,450	0	0	0	0	0.0
REVENUE							
9165 General Fund-Unspecified	168,622	150,450	0	0	0	0	0.0
*** TOTAL FUNDING	168,622	150,450	0	0	0	0	0.0

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**DEPARTMENT
SUMMARY**
Human Resources

Mission Statement

As a strategic partner with City departments, the Human Resources Department seeks to provide a full range of professional services in a timely and cost-efficient manner. The Department will actively attract, retain, and develop qualified productive employees, while ensuring that each individual has an equal opportunity to succeed in the organization.

Program Description

The strategic role of the Human Resources Administration Division is to administer the design and implementation of formal policies and procedures, programs, and systems within the City; to ensure that employer-employee relations are managed in the most cost-effective and timely manner; to negotiate and implement employment terms and policies, including compensation and benefits, that ensure the City's ability to recruit and retain the qualified personnel imperative to the delivery of high quality services in a customer-driven service environment. For FY2007, the functions of Labor Relations and Employee Relations have been realigned to provide additional focus on specific areas. In this regard, a HR Manager of Labor Relations has been recruited, and a new Division created with duties and functions as outlined below.

The Labor Relations Division is responsible for negotiating and implementing the City's agreements with unions; for presenting the City Council with comprehensive bargaining strategy for all open Memoranda of Understanding, and for negotiating successor MOU's within parameters established by Council. This Division is also responsible for consulting and resolving grievances arising from negotiations.

The Employee Relations Division is responsible for maintaining and updating the City Personnel Policy and Procedure Manual; handling the City's unemployment insurance claims; providing consultation on personnel conflicts and disciplinary matters; maintaining effective employer-employee relations in the most cost-effective and timely manner; the Division provides consultation on policy issues and applicable regulations; ensures that the City embraces Title VII of the Civil Rights Act of 1964, the related provisions of the California Fair Employment and Housing Act, and the Americans with Disabilities Act.

The Employment Services Division is responsible for the primary functions of Recruitment and Selection, and Classification and Compensation. Additionally, this Division provides consultation services to department managers in areas of organizational structure, employment policy issues and applicable laws and regulations; this Division oversees employee records management; reviews and approves personnel actions; provides job placement counseling and conducts exit interviews.

The Organization Development and Training Division (ODT) has three missions: (1) Organizational Development – developing organizational performance by providing consulting, facilitation and other professional services; (2) Skill Development – developing individual performance by providing education and training services; and (3) Career Development – enhancing the value of the workforce by providing career development, coaching and consulting services, and administering the Tuition Reimbursement Program.

Human Resources

Departmental Relationship to City Council Goals

- **Operate an Effective and Cost Efficient Government**

The Human Resources Department will work in partnership with the City Council in operating a more effective, cost-efficient government by providing consultation on policy issues, contractual matters and federal and state employment regulations. Additionally, the Department will work to ensure that employer-employee relations are managed in the most cost-effective and timely manner. The Department will negotiate and implement employment terms and policies that ensure the ability to recruit and retain qualified personnel. The goals are imperative to the City's ability to provide high quality, customer service that meets the needs of the citizenry and the workforce.

Major Accomplishments

During fiscal year 2006, The Human Resources Department's major accomplishments in specific program areas include the following:

Labor Relations: The Division continued to successfully negotiate mutually beneficial labor contracts with the City's various unions. Most recently, division staff participated in the City's coalition bargaining sessions with a group consisting of all of the City's non-safety bargaining units, over the issue of retirement benefits. The division projects that contracts with the Pasadena Police Sergeants Association, the Pasadena Management Association, Pasadena Fire Management Association, PACTE/LIUNA and SEIU will be settled by the close of the fiscal year. Negotiations are currently underway with the Pasadena Fire Fighters Association, the Pasadena Police Officers Association, IBEW, and AFSCME.

In the area of Employee Relations, staff continued to manage disability accommodations for employees with permanent work restrictions, up to and including making application for a disability retirement when appropriate. In addition, staff provided ongoing training to employees at all levels of the organization on labor relations issues and procedures. This was accomplished through their involvement in New Employee Orientation and the Essentials of Supervision training module, through group training in various departments, as well as on a one-on-one basis. Division staff provided consultation to client departments on difficult personnel issues and investigated personnel complaints and discrimination complaints to resolve employee grievances. In FY 2006, a number of City policies including Conflict of Interest, Discipline and Media Policy were reviewed, revised and redistributed to maintain the city-wide Manual of Personnel Rules, Practices and Procedures in compliance with applicable employment laws.

Employment Services: FY 2006 marked the one year anniversary of the City's online e-application process. Together with the applications received over the counter, the division processed approximately 10,000 applications. Public Safety hiring continued at a steady pace. The Fire department hired an additional twelve firefighters in FY 2006, and for a fourth year, all vacant entry level police officer positions were filled in a timely manner. Staffing for the 30-Year Master Plan for Water & Power requiring the addition of 25 employees within six months was accomplished on schedule. The Division conducted multiple individual classification and equity studies and numerous compensation surveys in association with the Labor Relations Division negotiations and meet and confer process.

Other major accomplishments included the continued streamlining of the recruitment and selection activities. All job opportunities were electronically transmitted to internal departments, cities, and community organizations to ensure timely notification. Several modifications to the staffing request procedure resulted in a more efficient process. The Division conducted a number of training workshops related to the hiring process for the Pasadena community, and also held workshops on the promotional recruitment process for current employees. Outreach efforts continued to increase through attendance at various job fairs, participation in a recruitment task force, and presentations at county programs, community organizations, and school district sites. The Division completed a review of the protocols for the various pre-employment physicals and successfully negotiated competitive rates for the second half of FY2006 and also for FY2007.

Human Resources

Organization Development & Training: The Division continued to conduct the New Employee Orientation on a monthly basis. Nearly all (99+%) of new employees attended within the first 45 days of their employment. The Division provided over 600 managers and supervisors with 2 hours of training in sexual harassment prevention. Staff continued the Inclusive Workplace initiative, which began in FY 2005, by conducting the award-winning Crucial Conversations and Crucial Confrontations programs for both employees and management, as well as ongoing training in supervisory, management and leadership skills. The Division continued to provide extensive organization development consulting and intervention services for City Departments, and provided coaching and facilitation services to improve interpersonal effectiveness. The Division also brokered external consulting/training services to help Departments meet specific needs.

Administration: During fiscal year 2006, the Division directed recruitments for Director of Library and Information Services, Assistant City Manager, and Director of Finance, three key Executive positions. The Division also administered a recruitment for a key Division Manager position within the Human Resources department that was added to the Budget for FY 2006. In FY 2007, the functions of Labor Negotiations and Employee Relations will be split into two divisions to achieve maximum efficiency and focus. The Administration Division facilitated a series of meetings of a Task Force whose members represent a number of Pasadena groups such as Women at Work, League of Women voters, and others. The purpose of the Task Force is to discuss and comment on the City's current hiring and promotion practices and procedures. Additionally Administration provided oversight of a Coalition Bargaining Group comprised of representatives from all non-safety groups to discuss the issue of retirement benefits.

In the area of efficiency through the use of technology, the Division continued to administer the HRIS functions of the HRIS/Payroll system, and provided staff to the Project Team for both HRIS and VTI, the web-based time entry system. FY 2006 saw the retirement of several long-term client department Payroll staff, resulting in an increase in hours spent training new staff both in functionality of the system and knowledge of the process. In FY 2006, after extensive research HR Administration was successful in negotiating a transition back to CalPERS Medical plans for those groups who were transitioned to City Medical Plans two years ago.

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
FTEs	25.800	23.80	25.800	25.800	25.80
Appropriations	2,652,482	2,719,653	3,236,600	3,236,600	3,371,914
Sources by Fund					
General	2,282,105	2,310,369	2,754,782	2,754,782	2,833,047
Benefits	370,377	409,284	481,818	481,818	538,867
Total Sources	2,652,482	2,719,653	3,236,600	3,236,600	3,371,914

Human Resources

Department Result Statements

Result 1: Establish (hire, promote, retain) a productive workforce.

	FY 2005			FY 2006	FY 2007
	Actual	Target	% Target	Target	Target
Measure 1.1 Satisfaction of hiring officials on quality of open and competitive recruitment/selection processes conducted					
A. 90% (80% in FY 2005) of hiring departments satisfied with the processes and level of customer service provided by the Employment Services team	80%	80%	100%	80%	90%
Measure 1.2 Employees satisfaction with City's compensation plan					
A. 80% of employees are satisfied with the City's Compensation Plan as shown in Employee attitude survey	n/a	n/a	n/a	80%	n/a
Measure 1.3 Cycle time for completing an open recruitment process					
A. 80% of the open recruitments will be completed within 90 calendar days	86%	80%	100%	80%	80%
Measure 1.4 Cycle time for completing a promotional recruitment					
A. 80% of the promotional recruitments will be completed within 45 calendar days	70%	80%	88%	80%	80%
Measure 1.5 Percentage of entry-level new hires that are residents of the City of Pasadena					
A. 65% of the individuals hired into entry-level positions will be residents of Pasadena or Altadena at their time of hire.	46%	65%	71%	65%	65%
Measure 1.6 The Personnel Rules, Practices and Procedures relating to Employee Selection and Classification will be reviewed each quarter and reissued as necessary					
A. 25% of impacted policies and procedures will be reviewed and updated in accordance with current requirements	25%	25%	100%	25%	25%

Human Resources

Result 2: Through organizational development and training strategies, ensure a productive well-trained and multi-skilled workforce.

	FY 2005			FY 2006	FY 2007
	Actual	Target	% Target	Target	Target
Measure 2.1 Number of all training programs conducted during the year					
A. 300 (500 in FY 2007) employees will complete at least three hours of skill development training	749	300	100%	300	500
B. 100% of newly appointed supervisors and managers will receive mandatory training on the Prevention of Sexual Harassment /Discrimination within 6 months of appointment	60%	60%	100%	60%	100%
Measure 2.3 New employee orientation					
A. 100% of new hires will receive New Employee orientation within 45 days of their appointment	99%	100%	99%	100%	100%

Result 3: Respond, investigate and resolve employee complaints and provide training to City managers on how to effectively address labor-management issues.

	FY 2005			FY 2006	FY 2007
	Actual	Target	% Target	Target	Target
Measure 3.1 Distribution of citywide Labor Relations Handbook					
A. 100% of City managers and supervisors receive a copy of the Employee Relations Handbook	100%	100%	100%	100%	100%
Measure 3.2 Number of managers and supervisors receiving training in Labor Relations					
A. 150 City managers and supervisors to complete training in Employee Relations	160	150	100%	n/a	n/a
B. 100% of those trained will be able to demonstrate a basic, working knowledge of labor-management issues	100%	100%	100%	n/a	n/a