

FY2010 - Managed Savings April 16, 2009

	Department	Description of Managed Saving	Service Impacts	Vacant or Filled	Tier 1	Tier 1	Tier 2	Tier 2
					FTE Impact	Recommended	FTE Impact	
Fire								
1		Eliminate Tech Specialist		Vacant	1.00	79,709		
2		Position coverage savings from additional Fire Fighter in Operations.	Position Coverage savings from additional FF in Operations. Savings are achieved from not having to back fill a FF position at an overtime rate. Included are cost savings between FFII and Senior Plans Examiner. The potential impact will be an increase in plan check turn around times.		0.00	77,335		
Total Personnel					1.00	157,044		-
Total Services Supplies Equipment						57,963		12,000
Total Fire					1.00	215,007		12,000
General Fund								

DEPARTMENT SUMMARY Fire

Mission Statement

The mission of the Pasadena Fire Department is to provide protection of life, property and the environment from the effects of fires, medical emergencies, and hazards; we engage the community in our mission through progressive community outreach.

Program Description

Through the Fire Department's Administrative Headquarters and eight strategically-located fire stations, the Fire Department strives to maintain a safe community and contribute to an improved quality of life by providing innovative and progressive public safety services. By engaging the community in our mission through open and continuing community outreach, the Fire Department seeks to ensure our services continue to be industry-leading and relevant to the needs of the citizens and businesses in the community. Through application of the Department's core values of accountability, integrity and flexibility, the Fire Department leads Pasadena towards a safer, more secure and prosperous community for the future.

Public safety services provided by the Department include: fire prevention and suppression; emergency medical services (paramedics); elimination of fire and life safety hazard in buildings through the development and enforcement of State and City Fire and Building Codes; repeated inspection of new construction projects; hazardous vegetation management; regulation and disclosure of hazardous materials storage, handling and use; underground chemical storage tank inspections and permits; inspections of public assembly facilities, public and private schools, health care institutions, residential care facilities, day care facilities for both the young and elderly, multi-unit residential housing, mercantile businesses and offices and high rise buildings; maintenance of fire protection equipment and systems; special event planning to ensure the safety of the public; disaster preparedness planning; and training of businesses, City staff, neighborhoods and other citizen groups in fire prevention and disaster preparedness and mitigation.

Departmental Relationship to City Council Goals

• Assure a Safe and Secure Community

The Fire Department directly supports the City Council's goal of Assuring Community Safety and Security through its efforts to protect life and preserve property by providing exceptional emergency medical care, superior fire protection, responsive and aggressive code enforcement, and quality customer-centered public education. The Department continues to focus on community participation in prevention and education efforts.

Major Accomplishments

The following accomplishments were provided during fiscal year 2009:

- With the heightened awareness of earthquake preparedness due to the statewide, "Great Shakeout" exercised a record number of disaster preparedness and Pasadena Emergency Response Team (PERT) courses were conducted.
- Council members Jacque Robinson, Margaret McAustin and Steve Madison hosted PERT "boot camps", training over 350 of their constituents.

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- For the first time, the Pasadena Unified School District sent 75 employees through the full PERT course and their liaison participated in EOC exercises.
- Chief Downs and United States Geological Service (USGS) Scientist Dr. Lucy Jones hosted a disaster preparedness presentation specific to private schools based in Pasadena, resulting in disaster plan assistance and PERT training for their staff.
- Took delivery of one new type 1 water tender under the Weapons of Mass Destruction (WMD) grant program.
- Coordinated two multi-agency drills with Mass Transit Authority (MTA) Gold Line, Pasadena Police, Los Angeles (LA) County Sheriffs, South Pasadena Fire and Transit Police to familiarize fire personnel with working in and around MTA-Gold Line trains as well as working with other first responder agencies.
- All public assemblies, high-rise buildings, institutional occupancies and public schools were inspected for compliance with Federal, State, and local Fire and Life Safety Codes.
- All new construction and tenant improvements were plan reviewed and inspected for compliance.
- Plan reviews and inspections were conducted in hazardous materials storage and handling occupancies, in addition to inspecting aboveground and belowground hazmat storage tanks for compliance.
- Public education programs continued to be delivered to each elementary school in the Pasadena Unified School District.
- Fire Prevention Week was exceptionally busy as Pasadena Fire Department (PFD) personnel conducted fire drills at both public and private elementary schools throughout the City and participated in open house activities at the city fire stations, conducting hands-on interactive demonstrations for the public to witness and participate in.
- The engine company Mercantile and Business (M&B) inspection program is very active and continues to increase the numbers of inspections along with continued construction of new buildings.
- All fires within the city continue to be investigated as to cause and origin.
- Department staff began the Red Flag Parking process, which would limit parking in the High Hazard Brush areas during high fire danger.

Summary of Appropriations and Revenues

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
FTEs	181.500	186.500	186.500	186.500	185.500
Appropriations	36,797,733	38,241,767	40,307,173	40,829,926	39,846,365
General Fund	36,797,733	38,241,767	40,307,173	40,829,926	39,846,365

Fire

Department Results Statements

Result 1: Protect property from fire and other hazards.

	FY 2008 Actual	FY2008 Target	FY2008 % Target	FY2009 Target	FY2010 Target
Measure 1.1 Timeliness of response to reports of fire. Protect human life from the adverse effects of fire.					
A. Fire Company to arrive within 5 minutes of being dispatched to building fires, 90% of time	81%	90%	90%	90%	90%
Measure 1.2 Protect property by minimizing the spread of fire.					
A. Contain fire to the room or area found upon arrival of suppression crew(s), 90% of the time.	100%	90%	100%	90%	90%

FY 2008 Actual	FY2008 Target	FY2008 % Target	FY2009 Target	FY2010 Target
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Result 2: Minimize the effects of illness and injury.

Measure 2.1 Timeliness of response to basic life support emergency medical calls.					
A. First responders with basic life support (BLS) and an automatic external defibrillator capability to arrive within 5 minutes of being dispatched, 90% of the time.	92%	90%	100%	90%	90%
Measure 2.2 Timeliness of response to advance life support emergency medical calls.					
A. First responders with advance life support (ALS) capability to arrive within 8 minutes of being dispatched, 90% of the time.	98%	90%	100%	90%	90%

FY 2008 Actual	FY2008 Target	FY2008 % Target	FY2009 Target	FY2010 Target
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Result 3: Minimize hazards in buildings.

Measure 3.1 Number of existing buildings and new construction sites that will be inspected					
A. 43 high rise structures	124	43	100%	43	43
B. 255 institutional, educational and residential care facilities	84	255	33%	255	255
C. 320 public assembly occupancies	141	320	44%	320	320
D. 240 hazardous material occupancies	459	240	100%	240	240
E. 1,500 business and mercantile occupancies bi-annually	549	549	100%	1,500	1,500
F. 2,230 multi-family residential structures	630	478	100%	2,230	2,230

FY 2008 Actual	FY2008 Target	FY2008 % Target	FY2009 Target	FY2010 Target
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Measure 3.2 Percent and number of existing buildings and new construction that comply with fire and life safety regulations					
A. 90% compliance of all high rise structures	95%	90%	100%	90%	90%
B. 90% of institutional, educational and residential care facilities	96%	90%	100%	90%	90%
C. 90% of public assembly occupancies	92%	90%	100%	90%	90%
D. 90% of hazardous materials occupancies	92%	90%	100%	90%	90%
E. 90% compliance business and mercantile occupancies inspected	N/A	N/A	N/A	90%	90%

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	FY 2008 Actual	FY2008 Target	FY2008 % Target	FY2009 Target	FY2010 Target
F. 90% compliance multi-family residential structures	N/A	N/A	N/A	90%	90%
G. 100% of all new construction sites	90%	90%	100%	100%	100%

Measure 3.3 Check and process Fire plan checks expeditiously.					
	FY 2008 Actual	FY2008 Target	FY2008 % Target	FY2009 Target	FY2010 Target
A. Check and process Fire plan checks expeditiously	94%	90%	100%	90%	90%

Result 4: Minimize hazards in brush area.

	FY 2008 Actual	FY2008 Target	FY2008 % Target	FY2009 Target	FY2010 Target
Measure 4.1 A select number of homes will be surveyed for compliance with the Hazardous Vegetation Ordinance					
A. At least 2,200 homes will be surveyed	3,030	2,200	100%	2,200	2,200

Result 5: Pasadena residents are satisfied with fire and emergency medical services.

	FY 2008 Actual	FY2008 Target	FY2008 % Target	FY2009 Target	FY2010 Target
Measure 5.1 Survey of residents regarding satisfaction with fire and emergency medical services					
A. At least 90% of the residents responding are "satisfied" and/or "very satisfied" with fire and emergency medical services and community outreach services	N/A-Survey conducted bi-annually, not survey during FY08	N/A	N/A	90%	N/A - Survey conducted bi-annually, no survey during FY10

Changes from Prior Year

- **Cost Changes:** The fiscal year 2010 budget represents a net decrease of \$983,562 or 2.4% over the revised fiscal year 2009 budget. The personnel cost had a net decrease of \$631,650 due to salary and

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benefit reductions and elimination of one FTE technical specialist. Services and supplies decreased by \$139,053 mainly due to reduction of a one time budget for breathing apparatus equipment. Equipment reduced by \$196,357 due to one time budget for the mobile water tank. Internal services expenses decreased by \$16,502 due to annual city rate adjustments.

- *FTE Changes:* The Department eliminated one FTE Technical Specialist.

Future Outlook

- The Department will ensure all city personnel are certified in respective, mandated NIMS courses.
- Conduct at least two full Emergency Operations Center (EOC) exercises and quarterly trainings for EOC responders.
- Develop a PERT refresher course to bring residents, businesses, schools and faith based organizations to the next level of preparedness in addition to transfer the PERT manuals into electronic files to disseminate to participants.
- Continue to partner with Police Community Services and Neighborhood Watch to provide PERT training to neighborhood associations.
- Police Community Services and Neighborhood Watch volunteers will continue to be trained in PERT and collaborate with our FIREWATCH program during times of high fire hazard.
- Continue to maintain the department radio program to ensure full capability with new frequencies.
- Develop and produce a more detailed brush fire response program.
- The Training Division will develop career and promotional track training.
- Coordinate two multi-agency drills with MTA Gold Line, Pasadena Police, LA County Sheriffs, South Pasadena Fire and Transit Police to familiarize fire personnel with working in and around MTA-Gold Line trains as well as working with other first responder agencies.
- Enhance inspections and tracking of existing and new mercantile and business occupancy compliance throughout the City with use of electronic field notebooks.
- Meet or exceed Department goals to minimize hazards in buildings and brush areas through active fire prevention inspections, training and fire retarding of brush areas and continued plan check of all building and sprinkler permits.

**Division
Summary
Fire Administration**

Mission Statement

The mission of Fire Administration is to provide leadership and a vision for the Department that is consistent with City Council policies and community expectations; encourage the success of our members by budgeting for training opportunities and state of the art equipment; and provide leadership in City-wide emergency management.

Program Description

Fire Administration strives to foster and maintain relationships and partnerships with other City departments, various community groups, professional organizations, surrounding jurisdictions and other governmental agencies in ways that contribute to the best possible service delivery to our customers. Additionally, this division provides administrative oversight and coordination of emergency management planning, training and operations for the City.

Fire Administration's overall responsibilities consist of sound fiscal management, personnel management, emergency scene management, department-wide administration and emergency management coordination. Fire Administration provides overall planning, control and administration of all Fire Department activities, including administrative support for all Divisions and sections of the Department. Fire Administration is ultimately responsible for all agenda reports, training approval, budgeting, procurement, payroll, information technology management and personnel actions. The Division participates in administrative oversight of the Verdugo Fire Communications Center.

The Division's Emergency Management Coordinator delivers and coordinates training for all city employees in the areas of emergency management (disaster preparedness) and specific training for Emergency Operation Center (EOC) responders. In addition, the Emergency Management Coordinator provides citizen disaster training through the Pasadena Emergency Response Team (PERT) program and serves as the Department's public information officer and the City's Area C liaison.

Major Accomplishments

With the heightened awareness of earthquake preparedness due to the statewide, "Great Shakeout" exercise a record number of disaster preparedness and PERT courses were conducted. Council members Jacque Robinson, Margaret McAustin and Steve Madison hosted PERT "boot camps", training over 350 of their constituents. For the first time, the Pasadena Unified School District sent 75 employees through the full PERT course and their liaison participated in EOC exercises. Chief Downs and USGS Scientist Dr. Lucy Jones hosted a disaster preparedness presentation specific to private schools based in Pasadena, resulting in disaster plan assistance and PERT training for their staff.

Under the direction of the fire department, three full Emergency Operations Center (EOC) exercises were conducted. Additionally, an updated citywide National Incident Management (NIMS) course was held to certify over 200 new city employees to meet federal guidelines.

The Department will continue to be proactive in promoting our goals, objectives and mission statement via seasonal press conferences, press releases, on-scene information via our website.

Summary of Appropriations and Revenues

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
FTEs	3.000	3.000	3.000	3.000	3.000
Appropriations	646,447	680,253	626,890	626,890	663,850
General Fund	646,447	680,253	626,890	626,890	663,850

Changes from Prior Year

- *Cost Changes:* The net increase of \$36,960 from the revised fiscal year 2009 budget is attributable to higher personnel costs due to negotiated/anticipated salary rate and benefit adjustments, \$15,580, reduction in services and supplies, \$12,400, and an increase in telephone cost associated with internal services charges, \$33,780.

Future Outlook

The Department will ensure all city personnel are certified in respective, mandated NIMS courses. At least two full EOC exercises will be conducted and quarterly trainings for EOC responders will continue. A PERT refresher course will be developed to bring residents, businesses, schools and faith based organizations to the next level of preparedness in addition to transfer the PERT manuals onto a CD to disseminate to participants.

Public education and PERT training will continue to be a priority with a reestablished partnership with Police Community Services and Neighborhood Watch in presenting to neighborhood associations. Additionally, their volunteers will continue to be trained in PERT and collaborate with our FIREWATCH program during times of high fire hazard.

Division Summary Operations

Mission Statement

The mission of the Operations Division 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 Division responds to all natural and man-made emergencies, including but not limited to fire, medical, flood, earthquake, hazardous material and extrication incidents, and also provides non-emergency public assistance. The Operations Bureau includes fire operations, emergency medical services, training, and acts as Verdugo Fire Communications Center liaison.

The Operations Division concentrates on the most traditional elements of the Department's mission, in that Operations is responsible for all duties related to responding to emergencies. While maintaining constant readiness for fire and other emergency 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 emergency medical coverage for special events; medical-legal record custody and initiation of service billing orders; field training services for emergency medical technician students and Mobile Intensive Care Nurses (MICN); coordination of a citizens' volunteer Emergency Medical Services Reserve Unit (EMSR); and court litigation process follow-through as required.

The Operations Division's 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

- Continued to upgrade and reprogram the department's emergency communications radios to meet new frequency standards.
- Tested and inventoried all department hose to meet National Fire Protection Association (NFPA) and California Occupational Safety and Health Association (CAL-OSHA) standards.
- Upgraded urban search and rescue equipment to meet state standards as a Regional Urban Search and Rescue (US&R) team.
- Upgraded wild-land firefighting gear as it relates to firefighter safety.
- Inventoried, inspected and repaired all department wood ladders.
- Participated in new local breathing apparatus grant evaluation, which is anticipated to be delivered during FY2010.
- Conducted ongoing fire equipment maintenance, repairs and replacement.
- Purchased new equipment for two new fire engines, anticipated to be delivered during the latter part of FY2009.
- Took delivery of one new type 1 water tender under the WMD grant program.

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- Coordinated two multi-agency drills with Mass Transit Authority (MTA) Gold Line, Pasadena Police, LA County Sheriffs, South Pasadena Fire and Transit Police to familiarize fire personnel with working in and around MTA-Gold Line trains as well as working with other first responder agencies.
- Purchased and issued American National Standards Institute (ANSI) Compliant Highway Safety vests to all fire safety personnel to comply with newly adopted Federal Safety Regulations
- Began a program to increase safety and reduce liability by ensuring all Personnel Protective Equipment (PPE) issued to department members are in full compliance with NFPA 1851 standards
- Developed three year contract with Life Assist for the provisions of miscellaneous medical supplies
- Implemented a new multi-year EMS Total Solution contract for new and improved electronic patient care report forms, billing/collections services, and hardware/software goods
- Implemented new field treatment therapies including Transcutaneous pacing, Intraosseous IV therapy, and CPAP Shortness of Breath Therapy
- Conducted two Tri-City Training Towers in conjunction with the Burbank and Glendale Fire Departments
- Developed and implemented the Relief Driver program
- Developed the draft for the Relief Captain program
- Updated Job Safety Hazard Analysis program
- Developed the Tool and Equipment personnel evaluation program
- Conducted two Engineer exams
- Conducted one Captains exam
- Managed Targeted Recruitment Committee on its outreach to maintain candidate diversity
- Conducted one entry level exam for 2000 applicants
- Conducted four year and four six month probationary exams
- Worked an average of ten hours per month on updating Policy and Procedures
- Maintain active participation in California Incident Command Certification System (CICCS) committee
- Managed Department of Motor Vehicles (DMV) pull program
- Conducted research and development in new tools for the department
- Acted as Lead in Regional Task Force 4 with monthly meetings and quarterly training
- Managed the Department's cell phone and pager program
- Developed a maintenance program for the Department's fitness equipment
- Participated as Member on State Fire Marshal's office curriculum development on Trench Rescue

Summary of Appropriations and Revenues

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
FTEs	158.500	161.500	161.500	161.500	161.500
Appropriations	31,658,174	32,692,938	34,571,056	34,571,056	33,916,885
General Fund	31,658,174	32,692,938	34,571,056	34,571,056	33,916,885

Changes from Prior Year

- **Cost Changes:** The fiscal year 2010 recommended budget represents a decrease of \$654,171 over the revised fiscal year 2009 budget. The majority of the decrease is in the Personnel category. Personnel costs decreased by \$576,485 due to salary reductions. Services and Supplies decreased by \$87,163 primarily due to material and supplies related to expendable/disposable emergency medical supplies. There was one minor increase in Internal Service Charges of \$9,477 related to annual rate adjustments and utilities and insurance cost increases.

Future Outlook

- Increase EMS revenues on the heels of Total Solution contract
- Continue to conduct annual hose testing to meet standards.
- Repair and or replace Department's wood ladders as needed.
- Complete rescue tool conversion to standardize the Department with other local agencies.
- Repair or replace firefighting equipment on all front line and reserve apparatus.
- Replace expired Department-issued flack vests carried on fire apparatus.
- Place into service the Departments' new aerial ladder truck, once ordered.
- Provide training and equipment for Department's water tender program.
- Purchase safety equipment to meet the new 2009 NFPA standards for fire apparatus and equipment.
- Continue to maintain the Department radio program to ensure full capability with new frequencies.
- Develop and produce a more detailed brush fire response program.
- Assist the Training Division with career and promotional track training.
- Coordinate two multi-agency drills with MTA Gold Line, Pasadena Police, LA County Sheriffs, South Pasadena Fire and Transit Police to familiarize fire personnel with working in and around MTA-Gold Line trains as well as working with other first responder agencies.
- Complete program to increase safety and reduce liability by ensuring all Personnel Protective Equipment (PPE) issued to Department members are in full compliance with NFPA 1851 standards.

Division Summary Prevention and Administrative Services

Mission Statement

The mission of the Fire Prevention and Administrative Services Division 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, the Division provides service to Department staff through sound financial practices and personnel services.

Program Description

The purpose of this Division is to actively reduce the likelihood of fire, burns, and environmental emergencies, 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 Division oversees the department's budget, procurement, payroll, accounting, and information technology services.

Major Accomplishments

The Fire Prevention and Administrative Services Division are involved in ongoing programs related to inspecting and regulating public safety processes, procedures, and environments throughout the City. Of significant importance to these activities during FY09 was Fire Department plan review, permitting, and inspection of several new projects being constructed and/or reconstructed in various areas of the City; including but not limited to the Westgate project in Old Pasadena (consisting of 400 residential units), city sponsored Ice Rink, and the Water Department's Treatment Facility, and the newly renovated Pasadena Conference and Convention Center to name a few. Additionally, this Division continues to be involved in the following activities.

- All public assemblies, high-rise buildings, institutional occupancies and public schools were inspected for compliance with Federal, State, and local Fire and Life Safety Codes.
- All new construction and tenant improvements were plan reviewed and inspected for compliance.
- Plan reviews and inspections were conducted in hazardous materials storage and handling occupancies, in addition to inspecting aboveground and belowground hazmat storage tanks for compliance.
- Public education programs continued to be delivered to each elementary school in the Pasadena Unified School District.
- Fire Prevention Week was exceptionally busy as PFD personnel conducted fire drills at both public and private elementary schools throughout the City and participated in open house activities at the City fire stations, conducting hands-on interactive demonstrations for the public to witness and participate in.
- The engine company Mercantile and Business (M&B) inspection program is very active and continues to increase the numbers of inspections along with continued construction of new buildings.
- All fires within the city continue to be investigated as to cause and origin.
- Began the Red Flag Parking process which would limit parking in the High Hazard Brush areas during high fire danger.

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In addition, as the department's fiscal manager, the Administrative Services Section of this division upgraded the department's staffing system to manage the department's leave accrual and enhance reporting of working hours; prepared and submitted the department's recommended budget; prepared the department's quarterly performance reports; managed the department's accounting and payroll; and published the department's 2008 annual report during Fiscal Year 2009.

Summary of Appropriations and Revenues

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
FTEs	19.000	22.000	22.000	22.000	21.000
Appropriations	4,493,112	4,951,957	5,109,227	5,109,227	5,115,630
General Fund	4,493,112	4,951,957	5,109,227	5,109,227	5,115,630

Changes from Prior Year

- **Cost Changes:** The fiscal year 2009 budget represents a net increase of \$6,403 over the revised fiscal year 2009 budget. The decrease in the Personnel category, \$70,745, is attributable to salary reduction and elimination of one FTE Technical Specialist. Services and Supplies increased by \$136,906 mainly due to increases for various leases including Verdugo Fire Communication Center, Station 99, and Station 36. Internal services rate decreased by \$59,758 due to City Wide adjustments.
- **FTE Changes:** The Division eliminated one FTE, a Technical Specialist.

Future Outlook (FY2010)

Fire Prevention and Administrative Services seeks to improve inspection services by supplying inspectors with electronic field notebooks. Field notebooks will reduce the need for inspectors to return to the office for permit issuance and fee collection. As well, the inspectors will have electronic access to code and property information. This conversion is expected to occur during Fiscal Year 2010.

Also, will use the field notebooks to inspect and track code compliance of all existing and new mercantile and business occupancies throughout the City.

In addition, the Division will continue to meet its goals to minimize hazards in buildings and brush areas through active fire prevention inspections, training and fire retarding of brush areas and continued plan check of all building and sprinkler permits.

DISCRIPTION	FY2007	FY2008	FY2009	FY2009	FY2010	\$CHANGE	%
	ACTUAL	ACTUAL	ADOPTED	REVISED	RECOMMEND		
8005 Regular Pay - PERS	789,423	855,456	1,110,228	1,110,228	1,064,427	-45,801	(4.1%)
8007 Regular Pay - FPRS	13,671	0	0	0	0	0	0.0%
8008 Regular Pay - SPERS	13,014,109	13,101,729	17,690,058	17,690,058	17,741,945	51,887	0.3%
8011 Overtime Pay	144,293	313,126	12,219	12,219	12,219	0	0.0%
8013 FirePolice Post-Retire Med	386,479	408,358	529,081	529,081	532,258	3,177	0.6%
8014 Position Coverage	4,491,455	4,546,625	3,667,966	3,667,966	3,737,350	69,384	1.9%
8016 Holiday Schedule Pay - SP	536,959	495,992	832,318	832,318	868,048	35,730	4.3%
8018 PST-Part Time Employees-	0	98,327	0	0	0	0	0.0%
8024 Personal Devlpmnt Allowan	11,750	11,500	14,500	14,500	8,250	-6,250	(43.1%)
8027 Workers' Compensation	2,121,030	2,687,932	2,447,799	2,447,799	1,868,501	-579,298	(23.7%)
8031 General Liability	317,796	70,292	37,601	37,601	100,009	62,408	166.0%
8038 Employee Portion-PERS	40,604	31,977	77,716	77,716	36,460	-41,256	(53.1%)
8039 Employee Portion-SPERS	1,329,724	1,304,202	1,769,006	1,769,006	1,638,291	-130,715	(7.4%)
8040 City Portion-PERS	77,902	103,141	78,162	78,162	116,403	38,241	48.9%
8041 City Portion-PARS	0	5,268	0	0	0	0	0.0%
8042 City Portion-SPERS	3,139,124	3,187,544	4,137,704	4,137,704	4,009,079	-128,625	(3.1%)
8043 City Portion-FPRS	1,396	0	0	0	0	0	0.0%
8044 Life Insurance	13,078	12,178	18,800	18,800	13,964	-4,836	(25.7%)
8045 Dental Insurance	131,902	137,474	149,375	149,375	95,463	-53,912	(36.1%)
8046T Medicare Total	170,588	183,729	338,035	338,035	343,860	5,825	1.7%
8047 Long Term Disability	23,143	26,667	31,960	31,960	31,670	-290	(0.9%)
8048 Child Care Subsidies	0	0	1,006	1,006	0	-1,006	(100.0%)
8049 Medical	1,617,396	1,772,458	1,952,382	1,952,382	2,046,071	93,689	4.8%
8050 Benefits	2,224,570	2,517,305	0	0	0	0	0.0%
8054 Vision Care	253	293	0	0	0	0	0.0%
8056 Accrued Payroll Expense	-19,413	181,200	0	0	0	0	0.0%
8058 Benefits Admin.	753,038	760,814	0	0	0	0	0.0%
T8700 Total Personnel	31,330,270	32,813,586	34,895,916	34,895,916	34,264,266	-631,650	(1.8%)
8101 Materials And Supplies	708,956	518,712	711,425	711,425	748,385	36,960	5.2%
8103 Uniforms	1,052	1,849	0	0	0	0	0.0%
8105 Lease Payments	246,171	251,480	244,486	244,486	243,890	-596	(0.2%)
8106 Rent Expense	29,566	34,608	33,970	33,970	33,983	13	0.0%
8107 Equipment Lease Payment	425,057	425,056	430,058	430,058	430,058	0	0.0%
8108 Computer Related Supplies	26,918	25,126	42,922	42,922	41,429	-1,493	(3.5%)
8109 Equip Purchases Under \$1,	633,693	196,508	390,814	717,210	387,814	-329,396	(45.9%)
8110 Outside Printing & Duplicati	398	1,465	2,000	2,000	2,000	0	0.0%
8112 Legal and Other Advertisin	484	0	200	200	200	0	0.0%
8113 Photo Copy Machine Maint	0	0	1,500	1,500	2,000	500	33.3%
8114 Other Contract Services	845,556	977,240	895,696	895,696	1,064,955	169,259	18.9%
8115 Consultant Services	27,622	39,214	126,300	126,300	126,300	0	0.0%
8117 Data Processing Operation	5,624	5,250	0	0	0	0	0.0%
8121 Computer (PC) Maint/Repa	75	0	0	0	0	0	0.0%
8124 Dues And Memberships	14,722	15,164	10,920	10,920	10,920	0	0.0%
8125 Special Civic Events	503	1,830	0	0	0	0	0.0%
8126 Conf & Mtgs- Comm & Co	162	811	0	0	0	0	0.0%
8127 Conf & Mtgs-City Departme	33,252	44,451	21,800	21,800	22,800	1,000	4.6%
8128 Mileage	10	133	2,075	2,075	1,375	-700	(33.7%)
8129 Education	54,525	52,153	28,546	28,546	28,546	0	0.0%
8130 Training Costs	17,989	12,818	23,200	23,200	9,200	-14,000	(60.3%)
8135 Reference Matls Subscripti	2,901	10,250	12,000	12,000	11,400	-600	(5.0%)
8136 Library Books	419	710	0	0	0	0	0.0%
8137 Gasoline and Lubricants	356	1,499	0	0	0	0	0.0%
8140 Telephone	31,832	34,118	22,600	22,600	22,600	0	0.0%
8141 Refuse Collection	11,945	12,226	8,200	8,200	8,200	0	0.0%
8144 Postage	5,484	5,352	3,300	3,300	3,300	0	0.0%
8150 Cash Over and Short	-1	0	0	0	0	0	0.0%
8187 Discounts Earned	-599	-587	0	0	0	0	0.0%
8212 Permits and Fees	0	61	0	0	0	0	0.0%
8218 Vehicle Rental	0	0	500	500	500	0	0.0%
8290 Cell Phone Reimbursement	-38	-124	0	0	0	0	0.0%
T8800 Total Services & Supplie	3,124,613	2,667,371	3,012,512	3,338,908	3,199,855	-139,053	(4.2%)
8504 Equipment	399,915	82,972	0	0	0	0	0.0%
8505 Automotive Equipment	22,564	174,021	0	196,357	0	-196,357	(100.0%)
8506 Computer Equipment	28,828	0	0	0	0	0	0.0%
8507 Contra Capital	0	-12,986	0	0	0	0	0.0%
T8900 Total Equipment	451,307	244,007	0	196,357	0	-196,357	(100.0%)
8601 IS-Structural Maintenance	308,956	301,096	317,992	317,992	293,072	-24,920	(7.8%)
8602 IS-Tenant Improvements	1,079	121,365	10,000	10,000	10,000	0	0.0%
8603 IS-Lockshop	271	60	500	500	500	0	0.0%
8604 IS-Utilities & Insurance-Hse	163,296	152,796	158,134	158,134	211,430	53,296	33.7%
8606 IS-Floors And Windows	6,947	0	1,500	1,500	1,500	0	0.0%
8607 IS-Printing	37,163	25,430	22,691	22,691	22,691	0	0.0%
8608 IS-Mail - Basic Services	29,465	30,129	30,959	30,959	30,952	-7	0.0%
8609 IS-Telephones - Basic	82,516	81,881	83,449	83,449	84,999	1,550	1.9%
8611 IS-ADS - Direct Request	7,622	3,758	4,452	4,452	4,452	0	0.0%
8612 IS-PC Direct Request	41,101	37,685	38,454	38,454	28,358	-10,096	(26.3%)

DISCRIPTION	FY2007	FY2008	FY2009	FY2009	FY2010	\$CHANGE	%
	ACTUAL	ACTUAL	ADOPTED	REVISED	RECOMMEND		
8613 IS-Radio-Basic Services	165,650	215,062	211,694	211,694	206,585	-5,109	(2.4%)
8615 IS-Auto Body Repair	4,364	3,170	1,700	1,700	1,700	0	0.0%
8616 IS-Fleet Maint-Equip Maint	393,024	451,227	392,039	392,039	392,039	0	0.0%
8617 IS-Fleet Maint-Equip Repla	548,158	608,162	443,874	443,874	443,874	0	0.0%
8618 IS-Fleet Maint-Fuel	173,312	245,618	224,654	224,654	224,654	0	0.0%
8620 IS-Building Preventive Main	98,405	90,077	90,136	90,136	90,015	-121	(0.1%)
8621 IS-Radio - Direct Request	404	1,647	0	0	0	0	0.0%
8622 IS-Telephones - Usage	50,933	50,997	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	211,684	244,876	268,492	268,492	236,042	-32,450	(12.1%)
8625 IS-Telephone Additions	356	0	0	0	0	0	0.0%
8626 IS-Mail Direct Request	956	0	0	0	0	0	0.0%
8632 IS-AD&S-GIS	15,764	11,628	12,819	12,819	14,478	1,659	12.8%
8641 IS-MS Licensing	20,004	20,138	20,199	20,199	19,896	-303	(1.5%)
T9000 Total Internal Service C	2,361,430	2,696,802	2,398,745	2,398,745	2,382,243	-16,502	(0.7%)
T8000 Total Expense	37,267,620	38,421,767	40,307,173	40,829,926	39,846,365	-983,562	(2.4%)

Employee Distribution By Position

Entity: D36 - Fire
Account: FTE - FTE
Period: JUL, 2010
Scenario: RECOMMEND

Code	Description	Total
14213	FIRE CHIEF & ASST DIR DISASTER	1
20304	FIRE BUREAU CHIEF (C)	1
30383	FIRE BATALION CHIEF (40 HOUR)	1
30393	FIRE BATTALION CHIEF (56 HOUR)	5
30394	ASST. FIRE BUREAU CHIEF/FIRE MARSHAL	1
34213	FIRE CAPTAIN II (56 HOUR)	0
41741	MANAGEMENT ANALYST IV	1
44071	PLANS EXAMINER	0
44191	HAZARDOUS MATERIAL SPECIALIST	1
45031	EXECUTIVE SECRETARY	1
45181	SENIOR PLANS EXAMINER	3
45881	PROGRAM COORDINATOR III	1
45911	INFORMATION TECH ANALYST II	1
55951	SENIOR CODE COMPLIANCE OFFICER	1
64831	STAFF ASSISTANT IV (C)	1
113043	FIRE ENGINEER (56-HOUR)	30
113053	FIRE FIGHTER I (56-HOUR)	0
114193	FIRE CAPTAIN I (56-HOUR)	31
114223	FIRE FIGHTER II (40-HOUR)	5
115383	FIRE CAPTAIN I (40-HOUR)	1
115393	FIRE ENGINEER (40-HOUR)	3
115413	FIRE FIGHTER II (56-HOUR)	90
121731	STAFF ASSISTANT II	1
121741	STAFF ASSISTANT III	3
121761	OPERATIONS ASSISTANT	1
121771	TECHNICAL SPECIALIST	1
124661	STAFF ASSISTANT I	0.5
164040	WORK EXPERIENCE AIDE	0
164542	FIREFIGHTER TRAINEE	0
Totals		185.5

Fire Department

The Fire Department's Capital Improvement Program projects focus on the infrastructure maintenance and improvements needed to aide the Fire Department in providing a high level of emergency services.

FY 2010 - 2014 Capital Improvement Program
Recommended Appropriations for FY 2010 and New Projects by Department

		Total Estimated Costs	Appropriated Through FY 2009	Recommended FY 2010	FY 2011-2014 Estimated Costs
Fire Department					
Municipal Buildings and Facilities					
(New)	Citywide Fire Station Analysis	270,000	0	0	270,000
		270,000	0	0	270,000
Transportation and Parking Facilities					
(New)	Fire Safety Parking Restrictions on Narrow Streets	400,000	0	0	400,000
		400,000	0	0	400,000
Totals:		670,000	0	0	670,000