

# Fire

Fire -  
Emergency  
Services

EMS -  
Emergency  
Services

Physical  
Resources

Training  
Services

Human  
Resources

Fire  
Prevention

Administrative  
Services

2005-2006 OPERATING BUDGET

**DEPARTMENT SUMMARY**

<b>PROGRAM</b> Public Safety	<b>DEPARTMENT</b> Fire	<b>DEPARTMENT NO.</b> 57
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**Program Goal**

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

**EXPENDITURES BY CHARACTER**

CHARACTER	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$149,443,191	\$164,093,015	\$181,898,713	10.9%
CONTRACTUAL SERVICES	9,451,082	9,925,818	11,613,700	17.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	4,060,711	3,851,038	3,830,042	-0.5%
SUPPLIES	8,690,128	9,571,362	10,225,528	6.8%
EQUIPMENT AND MINOR IMPROVEMENTS	1,044,900	3,506,148	10,357,493	+100.0%
LEASE/PURCHASE PAYMENTS	-	966,282	2,197,953	+100.0%
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$172,690,012</b>	<b>\$191,913,663</b>	<b>\$220,123,429</b>	<b>14.7%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	1,705.0	1,859.0	1,867.0	0.4%
PART-TIME POSITIONS (FTE)	14.2	14.2	14.2	-
<b>TOTAL</b>	<b>1,719.2</b>	<b>1,873.2</b>	<b>1,881.2</b>	<b>0.4%</b>

**SOURCE OF FUNDS**

General Funds	\$162,175,686	\$175,403,573	\$198,091,342	12.9%
Neighborhood Protection Funds	5,715,008	6,390,397	6,868,653	7.5%
Public Safety Enhancement Funds	-	1,162,000	6,141,006	+100.0%
Grant Funds	2,668,712	6,093,986	4,774,757	-21.6%
Development Services Funds	1,915,329	1,799,096	1,942,593	8.0%
Other Restricted Funds	182,066	98,329	107,125	8.9%
City Improvement Funds	33,211	966,282	2,197,953	+100.0%
<b>TOTAL</b>	<b>\$172,690,012</b>	<b>\$191,913,663</b>	<b>\$220,123,429</b>	<b>14.7%</b>

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

**DEPARTMENT DETAIL**

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Public Safety	Fire		57
ORGANIZATION DETAIL	2003-2004 ACTUAL EXPENDITURES	2004-2005 ESTIMATED EXPENDITURES	2005-2006 COUNCIL ALLOWANCE
Administrative Services			
Administration	\$3,588,837	\$3,888,413	\$3,807,354
Projects Analysis	89,420	92,925	95,958
Emergency Transportation Services	10,296,800	10,071,943	11,468,493
Pay and Benefits	386,824	432,010	462,458
Fiscal Management	759,140	819,110	878,765
Subtotal	15,121,021	15,304,401	16,713,028
Human Resources			
Public Affairs	1,362,987	1,475,924	1,578,193
Personnel	1,238,378	1,342,208	1,379,908
Subtotal	2,601,365	2,818,132	2,958,101
Fire Prevention			
Fire Prevention	1,562,665	1,808,840	1,883,773
Facilities Program	(23,214)	(12,348)	(15,617)
New Construction	1,915,329	1,805,852	1,942,593
Site Planning	(112,001)	(101,000)	(114,381)
Hazmat Inspection	1,062,503	1,123,751	1,249,034
Subtotal	4,405,282	4,625,095	4,945,402
Fire Emergency Services			
South Shift Commander	508,830	604,008	543,953
North Shift Commander	460,853	487,813	543,622
Dispatch and Deployment	4,739,263	5,138,663	5,874,595
Regional 911 Services	283,450	306,091	323,276
911 Public Safety Answering Point	108,866	199,872	208,841
Maintain 911 PSAP	578,658	816,504	887,582
Community Emergency Notification	102,885	108,501	117,292
Tactical Services	856,758	865,899	934,744
Fire Investigations	1,993,756	2,191,999	2,343,398
Technical Services	5,092,488	8,164,574	10,273,747
Special Operations	750,971	2,374,051	3,381,269
FEMA/UASI Grant	829,562	2,066,894	1,031,919
Safety	650,804	514,214	488,194
Subtotal	16,957,144	23,839,083	26,952,432
Training Services			
Health and Fitness	1,995,528	1,845,497	2,011,757
Training Academy	1,776,788	2,070,126	2,882,376
Subtotal	3,772,316	3,915,623	4,894,133

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Public Safety	DEPARTMENT Fire (Continued)		DEPARTMENT NO. 57
ORGANIZATION DETAIL	2003-2004 ACTUAL EXPENDITURES	2004-2005 ESTIMATED EXPENDITURES	2005-2006 COUNCIL ALLOWANCE
EMS Emergency Services			
Battalion 1	96,438,174	105,763,516	113,813,345
Battalion 2	358,466	331,097	358,372
Battalion 3	304,612	309,945	330,076
Battalion 4	382,172	349,610	402,068
Battalion 5	329,161	328,871	354,294
Battalion 6	202,626	233,847	243,258
Battalion 7	241,948	260,822	263,525
Battalion 8	207,372	227,793	236,170
Battalion 19	384,670	377,858	439,768
Neighborhood Protection	5,715,008	6,390,397	6,868,653
Public Safety Enhancement	-	1,162,000	6,141,006
Community Assistance	1,080,126	1,423,084	344,187
Community Involvement	664,738	684,087	749,586
Community Outreach	183,762	204,536	108,663
Emergency Medical Services	2,084,778	2,154,575	2,524,126
Volunteer Support	108,315	100,818	105,321
Subtotal	108,685,928	120,302,856	133,282,418
Physical Resources			
Resource Management	14,123,840	9,958,192	11,775,529
Facilities Management	6,231,576	4,330,753	4,837,768
Fleet Management	362,943	5,388,575	11,082,432
Uniform Supply	395,386	464,671	484,233
Subtotal	21,113,745	20,142,191	28,179,962
	33,211	966,282	2,197,953
Total	\$172,690,012	\$191,913,663	\$220,123,429

2005-2006 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Public Safety	Fire				57
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Defer hiring and training staff for new Fire Station 62, located at 99th Avenue and Lower Buckeye, from January 2006 until July 2006. An existing Adaptive Response Company will be temporarily assigned to the new station.			-	(\$383,000)	-
Defer hiring and training staff for new Fire Station 57, located at 15th Avenue and Dobbins, from January 2006 until July 2006. An existing Adaptive Response Company will be temporarily assigned to the new station.			-	(\$564,000)	-
Defer hiring and training staff for new Fire Station 61, located at 16th Street and Indian School, from April 2006 until July 2006. An existing Adaptive Response Company will be temporarily assigned to the new station.			-	(\$184,000)	-
Eliminate the middle manager advance hiring program.	-	(\$156,000)	-	(\$624,000)	-
Add eight Fire Communications Operators to address increased workload and maintain response times.			8.0	\$270,000	\$400,000
<b>Total</b>	-	(\$156,000)	8.0	(\$1,485,000)	\$400,000

CITY OF PHOENIX, ARIZONA

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM Public Safety	DEPARTMENT Fire	DEPARTMENT NO. 57
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

**SUMMARY BY DIVISION**

Administrative Services		138.0	-	138.0	-	138.0
Human Resources		26.8	-	26.8	-	26.8
Fire Prevention		60.8	-	60.8	-	60.8
Fire Emergency Services		160.7	-	160.7	8.0	168.7
Training Services		30.0	-	30.0	-	30.0
EMS Emergency Services		1,411.6	-	1,411.6	-	1,411.6
Physical Resources		45.3	-	45.3	-	45.3
<b>Total Fire</b>		<b>1,873.2</b>	<b>-</b>	<b>1,873.2</b>	<b>8.0</b>	<b>1,881.2</b>

**DETAIL BY DIVISION**

**Administrative Services**

Administration

Full Time

Fire Chief	910	1.0	-	1.0	-	1.0
Fire Batt Chf*Exec Asst Chief	906	1.0	-	1.0	-	1.0
Fire Batt Chf*Asst Chief	905	5.0	-	5.0	-	5.0
Asst to the Fire Chief*P & R	842	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Clerical Supervisor	027	1.0	-	1.0	-	1.0
Secretary III	025	2.0	-	2.0	-	2.0
<b>Total Full Time</b>		<b>15.0</b>	<b>-</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>
<b>Total Administration</b>		<b>15.0</b>	<b>-</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>

Projects Analysis

Full Time

Media Productions Specialist	032	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Total Projects Analysis</b>		<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

Emergency Transportation Services

Full Time

Firefighter 56hr	551	85.0	-	85.0	-	85.0
Account Clerk III	325	8.0	-	8.0	-	8.0
Records Clerk II	322	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Accountant II	032	1.0	-	1.0	-	1.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Account Clerk Supervisor	027	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>101.0</b>	<b>-</b>	<b>101.0</b>	<b>-</b>	<b>101.0</b>

## 2005-2006 OPERATING BUDGET

## POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Fire			57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Temporary</u>						
Courier*U2	211	2.0	-	2.0	-	2.0
Total Temporary		2.0	-	2.0	-	2.0
Total Emergency Transportation Services		103.0	-	103.0	-	103.0
<u>Pay and Benefits</u>						
<u>Full Time</u>						
Personnel Clerk II	723	1.0	-	1.0	-	1.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Account Clerk II	321	5.0	-	5.0	-	5.0
Account Clerk Supervisor	027	1.0	-	1.0	-	1.0
Total Full Time		8.0	-	8.0	-	8.0
Total Pay and Benefits		8.0	-	8.0	-	8.0
<u>Fiscal Management</u>						
<u>Full Time</u>						
Admin Asst III	840	1.0	-	1.0	-	1.0
Account Clerk III	325	3.0	-	3.0	-	3.0
Account Clerk II	321	2.0	-	2.0	-	2.0
Budget Supervisor	037	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Accountant II	032	1.0	-	1.0	-	1.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Accountant I	029	1.0	-	1.0	-	1.0
Total Full Time		11.0	-	11.0	-	11.0
Total Fiscal Management		11.0	-	11.0	-	11.0
<b>Total Administrative Services</b>		<b>138.0</b>	<b>-</b>	<b>138.0</b>	<b>-</b>	<b>138.0</b>
<u>Human Resources</u>						
<u>Public Affairs</u>						
<u>Full Time</u>						
Fire Batt Chf*Deputy	842	1.0	-	1.0	-	1.0
Fire Batt Chf*Division	840	1.0	-	1.0	-	1.0
Fire Captain*40hr	565	2.0	-	2.0	-	2.0
Senior Drafting Technician	328	1.0	-	1.0	-	1.0
Secretary II	321	3.0	-	3.0	-	3.0
Media Productions Specialist	032	6.0	-	6.0	-	6.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		16.0	-	16.0	-	16.0
Total Public Affairs		16.0	-	16.0	-	16.0

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Fire			57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Personnel</b>						
<u>Full Time</u>						
Fire Batt Chf*Deputy	842	1.0	-	1.0	-	1.0
Fire Batt Chf*Division	840	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	1.0	-	1.0	-	1.0
Records Clerk I*U8	720	1.0	-	1.0	-	1.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Fire Performance Auditor	037	1.0	-	1.0	-	1.0
Personnel Officer I	034	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Personnel Analyst I	030	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>10.0</b>	<b>-</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>
<u>Part Time</u>						
Admin Aide	326	0.3	-	0.3	-	0.3
Fire Performance Auditor	037	0.5	-	0.5	-	0.5
<b>Total Part Time</b>		<b>0.8</b>	<b>-</b>	<b>0.8</b>	<b>-</b>	<b>0.8</b>
<b>Total Personnel</b>		<b>10.8</b>	<b>-</b>	<b>10.8</b>	<b>-</b>	<b>10.8</b>
<b>Total Human Resources</b>		<b>26.8</b>	<b>-</b>	<b>26.8</b>	<b>-</b>	<b>26.8</b>
<b>Fire Prevention</b>						
Fire Prevention						
<u>Full Time</u>						
Asst to the Fire Chief	903	1.0	-	1.0	-	1.0
Senior Fire Inspector	565	2.0	-	2.0	-	2.0
Fire Prevention Spec*Code Mnt	332	1.0	-	1.0	-	1.0
Fire Prevention Specialist	331	11.0	-	11.0	-	11.0
Records Clerk II	322	2.0	-	2.0	-	2.0
Secretary II	321	2.0	-	2.0	-	2.0
Customer Service Clerk	320	2.0	-	2.0	-	2.0
Fire Prevention Manager	038	1.0	-	1.0	-	1.0
Fire Prevention Supervisor	033	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>25.0</b>	<b>-</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>
<u>Part Time</u>						
Fire Prevention Specialist	331	1.0	-	1.0	-	1.0
Admin Aide	326	0.5	-	0.5	-	0.5
Fire Prevention Spec Trnee	326	1.3	-	1.3	-	1.3
<b>Total Part Time</b>		<b>2.8</b>	<b>-</b>	<b>2.8</b>	<b>-</b>	<b>2.8</b>
<b>Total Fire Prevention</b>		<b>27.8</b>	<b>-</b>	<b>27.8</b>	<b>-</b>	<b>27.8</b>

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Fire			57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Facilities Program</b>						
<u>Full Time</u>						
Fire Prev Spec*PR	332	3.0	-	3.0	-	3.0
Fire Prevention Specialist	331	1.0	-	1.0	-	1.0
Fire Protection Eng*New Const	038	2.0	-	2.0	-	2.0
<b>Total Full Time</b>		<b>6.0</b>	<b>-</b>	<b>6.0</b>	<b>-</b>	<b>6.0</b>
<b>Total Facilities Program</b>		<b>6.0</b>	<b>-</b>	<b>6.0</b>	<b>-</b>	<b>6.0</b>
<b>New Construction</b>						
<u>Full Time</u>						
Fire Prev Spec*PR	332	1.0	-	1.0	-	1.0
Fire Prevention Specialist	331	6.0	-	6.0	-	6.0
Fire Protection Eng*New Const	038	3.0	-	3.0	-	3.0
Fire Prevention Spec*Lead	033	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>11.0</b>	<b>-</b>	<b>11.0</b>	<b>-</b>	<b>11.0</b>
<b>Total New Construction</b>		<b>11.0</b>	<b>-</b>	<b>11.0</b>	<b>-</b>	<b>11.0</b>
<b>Site Planning</b>						
<u>Full Time</u>						
Fire Prev Spec*PR	332	2.0	-	2.0	-	2.0
<b>Total Full Time</b>		<b>2.0</b>	<b>-</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>
<b>Total Site Planning</b>		<b>2.0</b>	<b>-</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>
<b>Hazmat Inspection</b>						
<u>Full Time</u>						
Fire Batt Chf*Deputy	842	1.0	-	1.0	-	1.0
Fire Captain*40hr	565	9.0	-	9.0	-	9.0
Fire Prevention Specialist	331	1.0	-	1.0	-	1.0
Data Control Specialist	322	2.0	-	2.0	-	2.0
Fire Protection Eng*New Const	038	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>14.0</b>	<b>-</b>	<b>14.0</b>	<b>-</b>	<b>14.0</b>
<b>Total Hazmat Inspection</b>		<b>14.0</b>	<b>-</b>	<b>14.0</b>	<b>-</b>	<b>14.0</b>
<b>Total Fire Prevention</b>		<b>60.8</b>	<b>-</b>	<b>60.8</b>	<b>-</b>	<b>60.8</b>
<b>Fire Emergency Services</b>						
South Shift Commander						
<u>Full Time</u>						
Fire Batt Chief*DepChfShftCmdr	842	3.0	-	3.0	-	3.0
<b>Total Full Time</b>		<b>3.0</b>	<b>-</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>
<b>Total South Shift Commander</b>		<b>3.0</b>	<b>-</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM Public Safety		DEPARTMENT Fire		DEPARTMENT NO. 57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05		2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS
<b>North Shift Commander</b>					
<u>Full Time</u>					
Fire Batt Chief*DepChfShftCmdr	842	3.0	-	3.0	- 3.0
<b>Total Full Time</b>		<b>3.0</b>	<b>-</b>	<b>3.0</b>	<b>- 3.0</b>
<b>Total North Shift Commander</b>		<b>3.0</b>	<b>-</b>	<b>3.0</b>	<b>- 3.0</b>
<b>Dispatch and Deployment</b>					
<u>Full Time</u>					
Fire Batt Chf*Division	840	4.0	-	4.0	- 4.0
Emergency Dispatcher*Lead	329	2.0	-	2.0	- 2.0
Fire Comm Op*Emerg Disp Lead	329	2.0	-	2.0	- 2.0
Emergency Dispatcher	327	1.0	-	1.0	- 1.0
Fire Comm Op*Emerg Disp	327	41.0	-	41.0	8.0 49.0
Admin Aide	326	1.0	-	1.0	- 1.0
Fire Communications Operator	326	3.0	-	3.0	- 3.0
Secretary II	321	1.0	-	1.0	- 1.0
User Technology Specialist	035	1.0	-	1.0	- 1.0
Fire Communications Coord	034	1.0	-	1.0	- 1.0
Fire Communications Supervisor	032	6.0	-	6.0	- 6.0
<b>Total Full Time</b>		<b>63.0</b>	<b>-</b>	<b>63.0</b>	<b>8.0 71.0</b>
<u>Part Time</u>					
Fire Comm Op*Emerg Disp	327	6.7	-	6.7	- 6.7
Admin Aide	326	0.5	-	0.5	- 0.5
<b>Total Part Time</b>		<b>7.2</b>	<b>-</b>	<b>7.2</b>	<b>- 7.2</b>
<b>Total Dispatch and Deployment</b>		<b>70.2</b>	<b>-</b>	<b>70.2</b>	<b>8.0 78.2</b>
<b>Regional 911 Services</b>					
<u>Full Time</u>					
Fire C.A.D. Administrator	841	1.0	-	1.0	- 1.0
Fire Comm Supervisor*Telecom	033	1.0	-	1.0	- 1.0
Senior GIS Technician	032	1.0	-	1.0	- 1.0
<b>Total Full Time</b>		<b>3.0</b>	<b>-</b>	<b>3.0</b>	<b>- 3.0</b>
<b>Total Regional 911 Services</b>		<b>3.0</b>	<b>-</b>	<b>3.0</b>	<b>- 3.0</b>
<b>911 Public Safety Answering Point</b>					
<u>Full Time</u>					
GIS Technician	330	1.0	-	1.0	- 1.0
Info Tech Project Manager	041	1.0	-	1.0	- 1.0
<b>Total Full Time</b>		<b>2.0</b>	<b>-</b>	<b>2.0</b>	<b>- 2.0</b>
<b>Total 911 Public Safety Answering Point</b>		<b>2.0</b>	<b>-</b>	<b>2.0</b>	<b>- 2.0</b>

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM Public Safety		DEPARTMENT Fire			DEPARTMENT NO. 57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Maintain 911 PSAP</b>						
<u>Full Time</u>						
User Technology Specialist*U2	228	5.0	-	5.0	-	5.0
Lead Info Tech Systems Spec	042	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Total Full Time		7.0	-	7.0	-	7.0
Total Maintain 911 PSAP		7.0	-	7.0	-	7.0
<b>Community Emergency Notification</b>						
<u>Full Time</u>						
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Community Emergency Notification		1.0	-	1.0	-	1.0
<b>Tactical Services</b>						
<u>Full Time</u>						
Fire Batt Chf*Division	840	1.0	-	1.0	-	1.0
Fire Protection Engineer	037	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
Total Tactical Services		3.0	-	3.0	-	3.0
<b>Fire Investigations</b>						
<u>Full Time</u>						
Fire Batt Chf*Deputy	842	1.0	-	1.0	-	1.0
Fire Batt Chf*Division	840	1.0	-	1.0	-	1.0
Fire Captain*Inves 44hr	575	12.0	-	12.0	-	12.0
Fire Captain*40hr	565	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		18.0	-	18.0	-	18.0
Total Fire Investigations		18.0	-	18.0	-	18.0

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Fire			57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Technical Services</b>						
<u>Full Time</u>						
Fire Batt Chf*Deputy	842	1.0	-	1.0	-	1.0
Fire Batt Chf*Division	840	1.0	-	1.0	-	1.0
Fire Captain*40hr	565	4.0	-	4.0	-	4.0
Senior Drafting Technician	328	2.0	-	2.0	-	2.0
Admin Aide	326	1.0	-	1.0	-	1.0
Computer Operator	325	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
User Technology Specialist*U2	228	6.0	-	6.0	-	6.0
Courier*U2	211	1.0	-	1.0	-	1.0
Lead Info Tech Systems Spec	042	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg III	039	3.0	-	3.0	-	3.0
Lead User Technology Spec	039	3.0	-	3.0	-	3.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	6.0	-	6.0	-	6.0
Fire Comm Supervisor*Telecom	033	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>37.0</b>	<b>-</b>	<b>37.0</b>	<b>-</b>	<b>37.0</b>
<u>Part Time</u>						
Secretary II	321	0.3	-	0.3	-	0.3
Courier*U2	211	0.2	-	0.2	-	0.2
<b>Total Part Time</b>		<b>0.5</b>	<b>-</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>
<b>Total Technical Services</b>		<b>37.5</b>	<b>-</b>	<b>37.5</b>	<b>-</b>	<b>37.5</b>
<b>Special Operations</b>						
<u>Full Time</u>						
Fire Batt Chf*Division	840	1.0	-	1.0	-	1.0
Fire Captain*40hr	565	1.0	-	1.0	-	1.0
Fire Captain 56hr	555	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>4.0</b>	<b>-</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>
<b>Total Special Operations</b>		<b>4.0</b>	<b>-</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>
<b>FEMA/UASI Grant</b>						
<u>Full Time</u>						
Management Asst II	037	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<u>Temporary</u>						
Fire Batt Chf*Deputy	842	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
<b>Total Temporary</b>		<b>4.0</b>	<b>-</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Fire			57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total FEMA/UASI Grant		5.0	-	5.0	-	5.0
<b>Safety</b>						
<u>Full Time</u>						
Fire Batt Chf*Deputy	842	1.0	-	1.0	-	1.0
Fire Captain*40hr	565	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Safety		4.0	-	4.0	-	4.0
<b>Total Fire Emergency Services</b>		160.7	-	160.7	8.0	168.7
<b>Training Services</b>						
Health and Fitness						
<u>Full Time</u>						
Fire Batt Chf*Division	840	1.0	-	1.0	-	1.0
Fire Captain*40hr	565	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Health and Fitness		4.0	-	4.0	-	4.0
Training Academy						
<u>Full Time</u>						
Fire Batt Chf*Deputy	842	1.0	-	1.0	-	1.0
Fire Batt Chf*Division	840	1.0	-	1.0	-	1.0
Fire Captain*40hr	565	4.0	-	4.0	-	4.0
Admin Aide	326	1.0	-	1.0	-	1.0
Secretary II	321	2.0	-	2.0	-	2.0
Supplies Clerk I*U2	212	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		12.0	-	12.0	-	12.0
<u>Temporary</u>						
Fire Batt Chf*Division	840	1.0	-	1.0	-	1.0
Fire Captain*40hr	565	13.0	-	13.0	-	13.0
Total Temporary		14.0	-	14.0	-	14.0
Total Training Academy		26.0	-	26.0	-	26.0
<b>Total Training Services</b>		30.0	-	30.0	-	30.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Public Safety		DEPARTMENT Fire			DEPARTMENT NO. 57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>EMS Emergency Services</b>						
Battalion 1						
<u>Full Time</u>						
Fire Batt Chf*Deputy	842	1.0	-	1.0	-	1.0
Fire Batt Chf*Division	840	2.0	-	2.0	-	2.0
Fire Battalion Chief 56hr	839	25.0	-	25.0	-	25.0
Fire Captain*Inves 44hr	575	2.0	-	2.0	-	2.0
Fire Captain*40hr	565	13.0	-	13.0	-	13.0
Fire Captain 56hr	555	245.0	-	245.0	-	245.0
Fire Engineer 56hr	552	323.0	-	323.0	-	323.0
Firefighter 56hr	551	604.0	-	604.0	-	604.0
User Support Specialist	330	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Firefighter Trainee	320	1.0	-	1.0	-	1.0
Total Full Time		1,219.0	-	1,219.0	-	1,219.0
<u>Temporary</u>						
Fire Batt Chf*Deputy	842	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Battalion 1		1,220.0	-	1,220.0	-	1,220.0
Battalion 2						
<u>Full Time</u>						
Fire Batt Chf*Deputy	842	1.0	-	1.0	-	1.0
Secretary II	321	2.0	-	2.0	-	2.0
Firefighter Trainee	320	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Battalion 2		4.0	-	4.0	-	4.0
Battalion 3						
<u>Full Time</u>						
Fire Batt Chf*Deputy	842	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Firefighter Trainee	320	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
Total Battalion 3		3.0	-	3.0	-	3.0
Battalion 4						
<u>Full Time</u>						
Fire Batt Chf*Deputy	842	1.0	-	1.0	-	1.0
Secretary II	321	2.0	-	2.0	-	2.0
Firefighter Trainee	320	2.0	-	2.0	-	2.0
Total Full Time		5.0	-	5.0	-	5.0
Total Battalion 4		5.0	-	5.0	-	5.0

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT	DEPARTMENT NO.				
Public Safety		Fire	57				
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06		
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS	
<b>Battalion 5</b>							
<u>Full Time</u>							
Fire Batt Chf*Deputy	842	1.0	-	1.0	-	1.0	
Secretary II	321	2.0	-	2.0	-	2.0	
Firefighter Trainee	320	1.0	-	1.0	-	1.0	
Total Full Time		4.0	-	4.0	-	4.0	
Total Battalion 5		4.0	-	4.0	-	4.0	
<b>Battalion 6</b>							
<u>Full Time</u>							
Fire Batt Chf*Deputy	842	1.0	-	1.0	-	1.0	
Secretary II	321	1.0	-	1.0	-	1.0	
Total Full Time		2.0	-	2.0	-	2.0	
Total Battalion 6		2.0	-	2.0	-	2.0	
<b>Battalion 7</b>							
<u>Full Time</u>							
Fire Batt Chf*Deputy	842	1.0	-	1.0	-	1.0	
Secretary II	321	1.0	-	1.0	-	1.0	
Total Full Time		2.0	-	2.0	-	2.0	
Total Battalion 7		2.0	-	2.0	-	2.0	
<b>Battalion 8</b>							
<u>Full Time</u>							
Fire Batt Chf*Deputy	842	1.0	-	1.0	-	1.0	
Secretary II	321	1.0	-	1.0	-	1.0	
Total Full Time		2.0	-	2.0	-	2.0	
Total Battalion 8		2.0	-	2.0	-	2.0	
<b>Battalion 19</b>							
<u>Full Time</u>							
Fire Batt Chf*Deputy	842	1.0	-	1.0	-	1.0	
Secretary III	025	1.0	-	1.0	-	1.0	
Total Full Time		2.0	-	2.0	-	2.0	
Total Battalion 19		2.0	-	2.0	-	2.0	
<b>Neighborhood Protection</b>							
<u>Full Time</u>							
Fire Captain*40hr	565	8.0	-	8.0	-	8.0	
Fire Captain 56hr	555	9.0	-	9.0	-	9.0	
Fire Engineer 56hr	552	9.0	-	9.0	-	9.0	
Firefighter 56hr	551	52.0	-	52.0	-	52.0	
Total Full Time		78.0	-	78.0	-	78.0	
Total Neighborhood Protection		78.0	-	78.0	-	78.0	

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Fire			57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Public Safety Enhancement</b>						
<u>Full Time</u>						
Fire Batt Chf*Deputy	842	1.0	-	1.0	-	1.0
Fire Captain 56hr	555	11.0	-	11.0	-	11.0
Fire Engineer 56hr	552	9.0	-	9.0	-	9.0
Firefighter 56hr	551	45.0	-	45.0	-	45.0
Admin Aide	326	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>69.0</b>	<b>-</b>	<b>69.0</b>	<b>-</b>	<b>69.0</b>
<b>Total Public Safety Enhancement</b>		<b>69.0</b>	<b>-</b>	<b>69.0</b>	<b>-</b>	<b>69.0</b>
<b>Community Assistance</b>						
<u>Full Time</u>						
Admin Aide	326	1.0	-	1.0	-	1.0
Caseworker III	032	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>2.0</b>	<b>-</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>
<u>Part Time</u>						
Supplies Clerk I*U2	212	0.5	-	0.5	-	0.5
Caseworker III	032	1.1	-	1.1	-	1.1
<b>Total Part Time</b>		<b>1.6</b>	<b>-</b>	<b>1.6</b>	<b>-</b>	<b>1.6</b>
<b>Total Community Assistance</b>		<b>3.6</b>	<b>-</b>	<b>3.6</b>	<b>-</b>	<b>3.6</b>
<b>Community Involvement</b>						
<u>Full Time</u>						
Fire Batt Chf*Division	840	1.0	-	1.0	-	1.0
Fire Captain*40hr	565	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>5.0</b>	<b>-</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>
<b>Total Community Involvement</b>		<b>5.0</b>	<b>-</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>
<b>Community Outreach</b>						
<u>Full Time</u>						
Caseworker II	028	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Total Community Outreach</b>		<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Fire			57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Emergency Medical Services</b>						
<u>Full Time</u>						
Fire Captain*40hr	565	3.0	-	3.0	-	3.0
Secretary II	321	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Comm Health/Prev Prog Coord	035	1.0	-	1.0	-	1.0
Paramedic Training Coordinator	034	2.0	-	2.0	-	2.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>10.0</b>	<b>-</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>
<b>Total Emergency Medical Services</b>		<b>10.0</b>	<b>-</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>
<b>Volunteer Support</b>						
<u>Full Time</u>						
Case Work Services Coordinator	035	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Total Volunteer Support</b>		<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Total EMS Emergency Services</b>		<b>1,411.6</b>	<b>-</b>	<b>1,411.6</b>	<b>-</b>	<b>1,411.6</b>
<b>Physical Resources</b>						
Resource Management						
<u>Full Time</u>						
Fire Batt Chf*Deputy	842	1.0	-	1.0	-	1.0
Fire Captain*40hr	565	2.0	-	2.0	-	2.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Supplies Clerk II*U3	324	1.0	-	1.0	-	1.0
Account Clerk II	321	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Firefighter Trainee	320	1.0	-	1.0	-	1.0
Fire Equipment Service Worker	218	9.0	-	9.0	-	9.0
Supplies Clerk II*U2	215	3.0	-	3.0	-	3.0
Supplies Clerk I*U2	212	3.0	-	3.0	-	3.0
Supplies Supervisor	034	1.0	-	1.0	-	1.0
Supplies Clerk III*U7	027	2.0	-	2.0	-	2.0
<b>Total Full Time</b>		<b>26.0</b>	<b>-</b>	<b>26.0</b>	<b>-</b>	<b>26.0</b>
<u>Part Time</u>						
Supplies Clerk I*U3	321	0.3	-	0.3	-	0.3
Fire Equipment Service Worker	218	1.0	-	1.0	-	1.0
<b>Total Part Time</b>		<b>1.3</b>	<b>-</b>	<b>1.3</b>	<b>-</b>	<b>1.3</b>
<b>Total Resource Management</b>		<b>27.3</b>	<b>-</b>	<b>27.3</b>	<b>-</b>	<b>27.3</b>

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Fire			57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Facilities Management</b>						
<u>Full Time</u>						
Fire Captain*40hr	565	1.0	-	1.0	-	1.0
Firefighter*40hr	561	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Building Maint Worker*U2	218	1.0	-	1.0	-	1.0
Fire Equipment Service Worker	218	1.0	-	1.0	-	1.0
Trades Helper*U2	213	1.0	-	1.0	-	1.0
Fire Protection Engineer	037	1.0	-	1.0	-	1.0
Building Maint Worker*Lead-U7	028	2.0	-	2.0	-	2.0
<b>Total Full Time</b>		<b>9.0</b>	<b>-</b>	<b>9.0</b>	<b>-</b>	<b>9.0</b>
<b>Total Facilities Management</b>		<b>9.0</b>	<b>-</b>	<b>9.0</b>	<b>-</b>	<b>9.0</b>
<b>Fleet Management</b>						
<u>Full Time</u>						
Asst to the Fire Chief*P & R	842	1.0	-	1.0	-	1.0
Fire Captain*40hr	565	1.0	-	1.0	-	1.0
Equipment Repair Spec	222	4.0	-	4.0	-	4.0
Fire Equipment Service Worker	218	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>7.0</b>	<b>-</b>	<b>7.0</b>	<b>-</b>	<b>7.0</b>
<b>Total Fleet Management</b>		<b>7.0</b>	<b>-</b>	<b>7.0</b>	<b>-</b>	<b>7.0</b>
<b>Uniform Supply</b>						
<u>Full Time</u>						
Supplies Clerk II*U2	215	1.0	-	1.0	-	1.0
Supplies Clerk I*U2	212	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>2.0</b>	<b>-</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>
<b>Total Uniform Supply</b>		<b>2.0</b>	<b>-</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>
<b>Total Physical Resources</b>		<b>45.3</b>	<b>-</b>	<b>45.3</b>	<b>-</b>	<b>45.3</b>
<b>Total Fire</b>		<b>1,873.2</b>	<b>-</b>	<b>1,873.2</b>	<b>8.0</b>	<b>1,881.2</b>