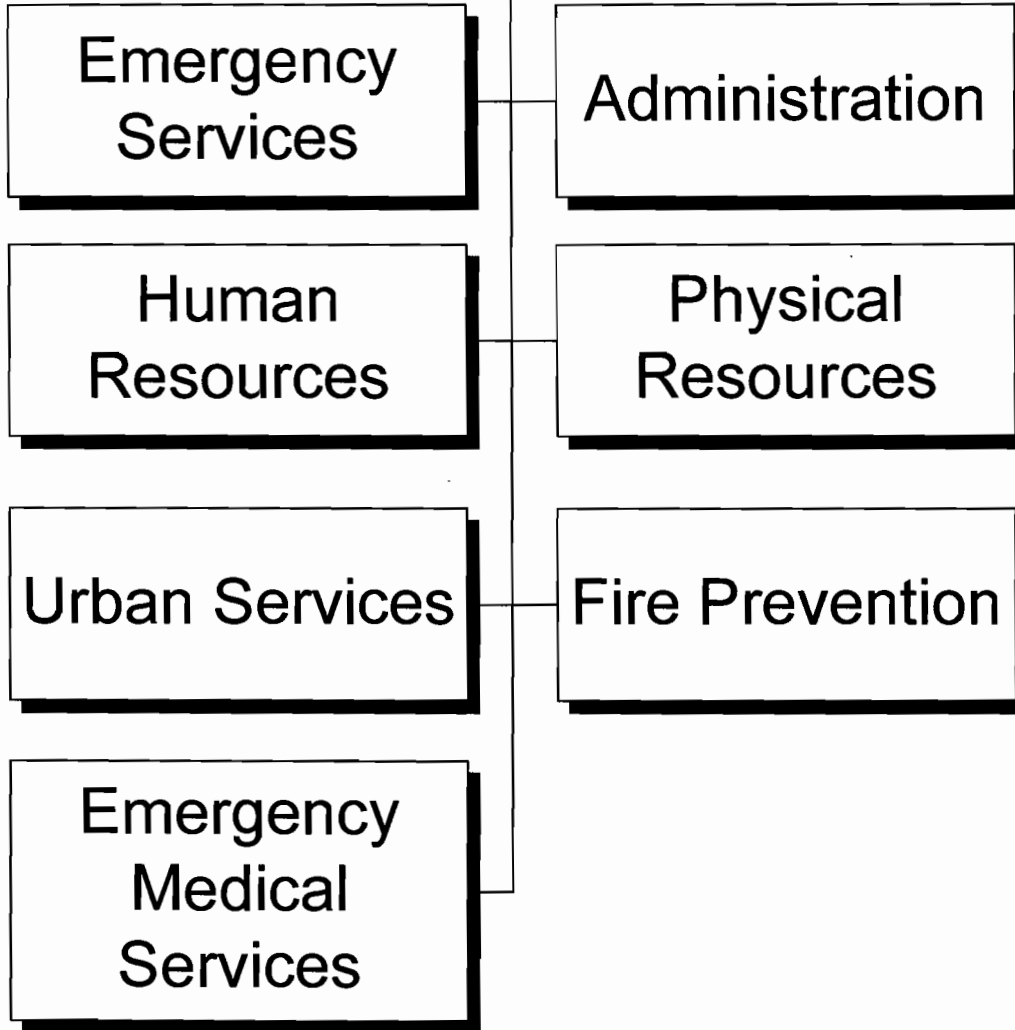


Fire



DEPARTMENT SUMMARY

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

Program Goal

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

EXPENDITURES BY CHARACTER

| CHARACTER | 2005-06 ACTUAL EXPENDITURES | 2006-07 ESTIMATED EXPENDITURES | 2007-08 COUNCIL ALLOWANCE | PERCENT CHANGE FROM 2006-07 ESTIMATE |
|--|-----------------------------------|--------------------------------------|---------------------------------|--|
| PERSONAL SERVICES | \$ 181,104,197 | \$ 200,558,665 | \$ 226,865,024 | 13.1% |
| CONTRACTUAL SERVICES | 9,858,126 | 13,131,990 | 12,241,231 | -6.8% |
| INTERDEPARTMENTAL CHARGES AND CREDITS | 4,651,132 | 3,993,837 | 4,557,322 | 14.1% |
| SUPPLIES | 11,828,522 | 12,057,096 | 11,477,265 | -4.8% |
| EQUIPMENT AND MINOR IMPROVEMENTS | 8,289,252 | 11,713,060 | 14,677,764 | 25.3% |
| DEBT SERVICE PAYMENTS | 2,199,811 | 3,442,031 | 3,463,171 | 0.6% |
| MISCELLANEOUS TRANSFERS | - | - | - | - |
| TOTAL | \$ 217,931,040 | \$ 244,896,679 | \$ 273,281,777 | 11.6% |

AUTHORIZED POSITIONS

| | | | | |
|---------------------------|---------|---------|---------|------|
| FULL-TIME POSITIONS | 1,872.0 | 1,993.0 | 2,025.0 | 1.6% |
| PART-TIME POSITIONS (FTE) | 14.2 | 15.2 | 15.2 | - |
| TOTAL | 1,886.2 | 2,008.2 | 2,040.2 | 1.6% |

SOURCE OF FUNDS

| | | | | |
|---------------------------------|----------------|----------------|----------------|--------|
| General Funds | \$ 194,210,853 | \$ 215,814,965 | \$ 244,402,877 | 13.2% |
| Neighborhood Protection Funds | 6,735,370 | 8,470,062 | 8,349,933 | -1.4% |
| Public Safety Enhancement Funds | 6,152,431 | 8,545,278 | 10,985,047 | 28.6% |
| Grant Funds | 6,063,950 | 6,512,211 | 3,351,002 | -48.5% |
| Development Services Funds | 2,421,584 | 2,009,624 | 2,637,916 | 31.3% |
| Other Restricted Funds | 147,041 | 102,508 | 91,831 | -10.4% |
| City Improvement Funds | 2,199,811 | 3,442,031 | 3,463,171 | 0.6% |
| TOTAL | \$ 217,931,040 | \$ 244,896,679 | \$ 273,281,777 | 11.6% |

2007-2008 OPERATING BUDGET

DEPARTMENT DETAIL

| PROGRAM Public Safety | DEPARTMENT Fire | | DEPARTMENT NO. 57 |
|----------------------------|-------------------------------------|--|-----------------------------------|
| ORGANIZATION DETAIL | 2005-2006 ACTUAL EXPENDITURES | 2006-2007 ESTIMATED EXPENDITURES | 2007-2008 COUNCIL ALLOWANCE |
| Administration | \$4,334,898 | \$7,545,263 | \$13,971,141 |
| Emergency Medical Services | 3,076,059 | 3,891,317 | 5,941,342 |
| Emergency Services | 161,588,825 | 176,617,790 | 197,058,377 |
| Fire Prevention | 6,749,556 | 6,216,609 | 7,087,323 |
| Human Resources | 7,552,644 | 7,515,485 | 6,477,025 |
| Physical Resources | 19,692,587 | 22,405,157 | 24,390,221 |
| Urban Services | 8,085,528 | 13,269,190 | 10,335,855 |
| Debt Service | 2,199,811 | 3,442,031 | 3,463,171 |
| Inter-Departmental Charges | 4,651,132 | 3,993,837 | 4,557,322 |
| Total | \$217,931,040 | \$244,896,679 | \$273,281,777 |

2007-2008 OPERATING BUDGET

PROGRAM CHANGES

| PROGRAM Public Safety | DEPARTMENT Fire | | | | DEPARTMENT NO. 57 |
|--|--------------------|--------|-------------|---------------------|----------------------------------|
| | 2007-2008 | | | | ADDITIONAL 2008-2009 COSTS |
| | REDUCTIONS | | ADDITIONS | | |
| DESCRIPTION | POSITIONS | AMOUNT | POSITIONS | AMOUNT | |
| Add communications operators to improve response to public calls for service. | | | 10.0 | \$432,000 | \$144,000 |
| Add staff and provide matching funds for grants for Fire Crisis Response Units which assist victims of crime, fires, and major emergencies. | | | 1.0 | 245,000 | 175,000 |
| Add staff to improve fire inspection of child and elderly care facilities, hospitals, group homes and other licensed facilities. | | | 1.0 | 68,000 | 49,000 |
| Add a Fire Captain and related costs to enhance hiring of women and minorities. | | | 1.0 | 342,000 | - |
| Provide funding for firefighter competitive starting salary adjustment. | | | - | 319,000 | - |
| Add technical staff for maintenance of the regional fire dispatch system (costs offset by revenues received from participating cities). | | | 7.0 | 770,000 | - |
| Add Fire Prevention staff to assist with new construction (funded with Development Services funds). | | | 4.0 | 518,000 | - |
| Add staff to provide four paid leave days annually for staff as part of the second year labor contract agreement. | | | 8.0 | \$565,000 | - |
| Convert six temporary positions to regular status to address critical needs in the training, supervision, and evaluation of probationary firefighters (funded by the Public Safety Enhancement Tax). | | | - | \$658,000 | - |
| Total | | | 32.0 | \$ 3,917,000 | \$368,000 |

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

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

| ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE | PAY RANGE | 2005-06 | 2006-07 | 2007-08 | |
|--|--------------|--|--|--------------------------|-------------------------|
| | | AUTHORIZED POSITIONS AS OF 6/30/06 | AUTHORIZED POSITIONS AS OF 6/30/07 | ADDITIONS/ REDUCTIONS | AUTHORIZED POSITIONS |

SUMMARY BY DIVISION

| | | | | | |
|----------------------------|--|----------------|----------------|-------------|----------------|
| Administration | | 54.0 | 76.0 | - | 76.0 |
| Emergency Medical Services | | 16.6 | 18.6 | - | 18.6 |
| Emergency Services | | 1,597.8 | 1,691.8 | 22.0 | 1,713.8 |
| Fire Prevention | | 64.6 | 69.6 | 4.0 | 73.6 |
| Human Resources | | 33.3 | 28.3 | 6.0 | 34.3 |
| Physical Resources | | 50.3 | 52.3 | - | 52.3 |
| Urban Services | | 69.6 | 71.6 | - | 71.6 |
| Total Fire | | 1,886.2 | 2,008.2 | 32.0 | 2,040.2 |

DETAIL BY DIVISION

Administration

Full Time

| | | | | | |
|-------------------------------|-----|-------------|-------------|----------|-------------|
| Fire Chief | 911 | 1.0 | 1.0 | - | 1.0 |
| Fire Batt Chf*Exec Asst Chief | 907 | 2.0 | 2.0 | - | 2.0 |
| Fire Batt Chf*Asst Chief | 905 | 6.0 | 6.0 | - | 6.0 |
| Asst to the Fire Chief | 903 | 1.0 | 1.0 | - | 1.0 |
| Admin Asst III | 840 | 1.0 | 1.0 | - | 1.0 |
| Fire Batt Chf*Division | 840 | 2.0 | 2.0 | - | 2.0 |
| Personnel Clerk II | 723 | 1.0 | 1.0 | - | 1.0 |
| Account Clerk III | 325 | 12.0 | 20.0 | - | 20.0 |
| Records Clerk II | 322 | 2.0 | 2.0 | - | 2.0 |
| Account Clerk II | 321 | 7.0 | 11.0 | - | 11.0 |
| Secretary II | 321 | 2.0 | 2.0 | - | 2.0 |
| Building Maint Worker*U2 | 220 | - | 1.0 | - | 1.0 |
| Courier*U2 | 211 | - | 3.0 | - | 3.0 |
| Medical Billing Supervisor | 039 | - | 1.0 | - | 1.0 |
| Fire Protection Engineer | 038 | 1.0 | 1.0 | - | 1.0 |
| Information Tech Systems Spec | 038 | - | 1.0 | - | 1.0 |
| Department Budget Supervisor | 037 | 1.0 | 1.0 | - | 1.0 |
| Management Asst II | 037 | 1.0 | 1.0 | - | 1.0 |
| Admin Asst II | 035 | - | 1.0 | - | 1.0 |
| Budget Analyst II | 035 | 1.0 | 1.0 | - | 1.0 |
| Accountant II | 032 | 2.0 | 2.0 | - | 2.0 |
| Budget Analyst I | 032 | 1.0 | 1.0 | - | 1.0 |
| Admin Asst I | 030 | 2.0 | 2.0 | - | 2.0 |
| Accountant I | 029 | 1.0 | 1.0 | - | 1.0 |
| Account Clerk Supervisor | 027 | 2.0 | 4.0 | - | 4.0 |
| Admin Secretary | 027 | 1.0 | 1.0 | - | 1.0 |
| Clerical Supervisor | 027 | 1.0 | 1.0 | - | 1.0 |
| Admin Aide*U7 | 026 | 1.0 | 1.0 | - | 1.0 |
| Secretary III | 025 | 2.0 | 3.0 | - | 3.0 |
| Total Full Time | | 54.0 | 76.0 | - | 76.0 |
| Total Administration | | 54.0 | 76.0 | - | 76.0 |

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

| PROGRAM | | DEPARTMENT | DEPARTMENT NO. | | |
|--|--------------|--|--|--------------------------|-------------------------|
| Public Safety | | Fire | 57 | | |
| ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE | PAY RANGE | 2005-06 | 2006-07 | 2007-08 | |
| | | AUTHORIZED POSITIONS AS OF 6/30/06 | AUTHORIZED POSITIONS AS OF 6/30/07 | ADDITIONS/ REDUCTIONS | AUTHORIZED POSITIONS |
| Emergency Medical Services | | | | | |
| <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 Captain*40hr | 565 | 3.0 | 4.0 | - | 4.0 |
| Admin Aide | 326 | 1.0 | 1.0 | - | 1.0 |
| Secretary II | 321 | 1.0 | 1.0 | - | 1.0 |
| Case Work Services Coordinator | 035 | 1.0 | 1.0 | - | 1.0 |
| Comm Health/Prev Prog Coord | 035 | 1.0 | 1.0 | - | 1.0 |
| Paramedic Training Coordinator | 034 | 2.0 | 2.0 | - | 2.0 |
| Volunteer Coordinator | 033 | 1.0 | 1.0 | - | 1.0 |
| Training Specialist | 030 | - | 1.0 | - | 1.0 |
| Admin Aide*U7 | 026 | 1.0 | 1.0 | - | 1.0 |
| Secretary III | 025 | 1.0 | 1.0 | - | 1.0 |
| Total Full Time | | 15.0 | 17.0 | - | 17.0 |
| <u>Part Time</u> | | | | | |
| Secretary II | 321 | - | 0.5 | - | 0.5 |
| Supplies Clerk I*U2 | 212 | 0.5 | - | - | - |
| Caseworker III | 032 | 1.1 | 1.1 | - | 1.1 |
| Total Part Time | | 1.6 | 1.6 | - | 1.6 |
| Total Emergency Medical Services | | 16.6 | 18.6 | - | 18.6 |

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

| PROGRAM | | DEPARTMENT | | DEPARTMENT NO. | |
|--|-----------|------------------------------------|------------------------------------|-----------------------|----------------------|
| Public Safety | | Fire | | 57 | |
| ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE | PAY RANGE | 2005-06 | 2006-07 | 2007-08 | |
| | | AUTHORIZED POSITIONS AS OF 6/30/06 | AUTHORIZED POSITIONS AS OF 6/30/07 | ADDITIONS/ REDUCTIONS | AUTHORIZED POSITIONS |
| Emergency Services | | | | | |
| <u>Full Time</u> | | | | | |
| Asst to the Fire Chief*P & R | 842 | 1.0 | 1.0 | - | 1.0 |
| Fire Batt Chf*Deputy | 842 | 4.0 | 4.0 | - | 4.0 |
| Fire Batt Chief*DepChfShftCmdr | 842 | 6.0 | 6.0 | - | 6.0 |
| Fire 911 Administrator | 841 | 1.0 | 1.0 | - | 1.0 |
| Admin Asst III | 840 | - | 1.0 | - | 1.0 |
| Fire Batt Chf*Division | 840 | 2.0 | 2.0 | - | 2.0 |
| Fire Battalion Chief 56hr | 839 | 28.0 | 28.0 | - | 28.0 |
| Fire Captain*Inves 44hr | 575 | 2.0 | 2.0 | - | 2.0 |
| Fire Captain*40hr | 565 | 28.0 | 34.0 | 1.0 | 35.0 |
| Fire Engineer*40hr | 562 | - | 2.0 | - | 2.0 |
| Fire Captain 56hr | 555 | 267.0 | 282.0 | 2.0 | 284.0 |
| Fire Engineer 56hr | 552 | 341.0 | 359.0 | 2.0 | 361.0 |
| Firefighter 56hr | 551 | 783.0 | 830.0 | 4.0 | 834.0 |
| Emergency Dispatcher*Lead | 330 | 1.0 | 1.0 | - | 1.0 |
| Fire Emergency Dispatcher*Lead | 330 | 5.0 | 5.0 | - | 5.0 |
| User Support Specialist | 330 | 1.0 | 1.0 | - | 1.0 |
| Emergency Dispatcher | 328 | 1.0 | 1.0 | - | 1.0 |
| Fire Communications Operator | 328 | - | - | 10.0 | 10.0 |
| Fire Emergency Dispatcher | 328 | 51.0 | 51.0 | - | 51.0 |
| Senior Drafting Technician | 328 | 2.0 | 2.0 | - | 2.0 |
| Admin Aide | 326 | 3.0 | 3.0 | - | 3.0 |
| Secretary II | 321 | 12.0 | 12.0 | - | 12.0 |
| User Technology Specialist*U2 | 228 | 6.0 | 6.0 | - | 6.0 |
| Equipment Repair Spec | 222 | - | 1.0 | - | 1.0 |
| Fire Equipment Service Worker | 218 | - | 1.0 | - | 1.0 |
| Supplies Clerk I*U2 | 212 | 1.0 | 1.0 | - | 1.0 |
| 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 |
| Fire Protection Engineer*Lead | 039 | 1.0 | 1.0 | - | 1.0 |
| Info Tech Analyst/Prg III | 039 | 3.0 | 3.0 | - | 3.0 |
| Lead User Technology Spec | 039 | 3.0 | 3.0 | - | 3.0 |
| Fire Performance Auditor | 037 | - | 2.0 | - | 2.0 |
| Info Tech Analyst/Prg II | 037 | 1.0 | 1.0 | 4.0 | 5.0 |
| Management Asst II | 037 | 1.0 | 2.0 | - | 2.0 |
| Senior User Technology Spec | 037 | 1.0 | 2.0 | 1.0 | 3.0 |
| Fire Prevention Supervisor | 035 | - | - | 1.0 | 1.0 |
| Info Tech Analyst/Prg I | 035 | 1.0 | 1.0 | - | 1.0 |
| User Technology Specialist | 035 | 9.0 | 9.0 | 2.0 | 11.0 |
| Fire Communications Coord | 034 | 1.0 | 1.0 | - | 1.0 |
| Fire Comm Supervisor*Telecom | 033 | 2.0 | 2.0 | - | 2.0 |
| Fire Communications Supervisor | 032 | 7.0 | 7.0 | - | 7.0 |
| Senior GIS Technician | 032 | 1.0 | 1.0 | - | 1.0 |
| Admin Asst I | 030 | - | - | 1.0 | 1.0 |
| Clerical Supervisor | 027 | 1.0 | 1.0 | - | 1.0 |
| Secretary III | 025 | 2.0 | 2.0 | - | 2.0 |

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

| PROGRAM Public Safety | | DEPARTMENT Fire | | DEPARTMENT NO. 57 | |
|--|--------------|--|--|--------------------------|-------------------------|
| ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE | PAY RANGE | 2005-06 | 2006-07 | 2007-08 | |
| | | AUTHORIZED POSITIONS AS OF 6/30/06 | AUTHORIZED POSITIONS AS OF 6/30/07 | ADDITIONS/ REDUCTIONS | AUTHORIZED POSITIONS |
| Total Full Time | | 1,584.0 | 1,679.0 | 28.0 | 1,707.0 |
| <u>Part Time</u> | | | | | |
| Fire Comm Op*Emerg Disp | 327 | 5.1 | 5.1 | - | 5.1 |
| Admin Aide | 326 | 0.2 | 0.2 | - | 0.2 |
| Secretary II | 321 | 0.3 | 0.3 | - | 0.3 |
| Courier*U2 | 211 | 0.2 | 0.2 | - | 0.2 |
| Total Part Time | | 5.8 | 5.8 | - | 5.8 |
| <u>Temporary</u> | | | | | |
| Fire Batt Chf*Division | 840 | 1.0 | 1.0 | (1.0) | - |
| Fire Captain*40hr | 565 | 5.0 | 6.0 | (5.0) | 1.0 |
| Courier*U2 | 211 | 2.0 | - | - | - |
| Total Temporary | | 8.0 | 7.0 | (6.0) | 1.0 |
| Total Emergency Services | | 1,597.8 | 1,691.8 | 22.0 | 1,713.8 |
| Fire Prevention | | | | | |
| <u>Full Time</u> | | | | | |
| Asst to the Fire Chief*P & R | 842 | 1.0 | 1.0 | - | 1.0 |
| Fire Batt Chf*Deputy | 842 | 1.0 | 1.0 | - | 1.0 |
| Fire Captain*40hr | 565 | 9.0 | 9.0 | - | 9.0 |
| Fire Prevention Spec II*Ind/PR | 335 | 6.0 | 9.0 | - | 9.0 |
| Fire Prevention Spec II | 333 | 24.0 | 26.0 | - | 26.0 |
| Fire Prevention Spec*PR | 332 | - | - | 3.0 | 3.0 |
| Engineering Tech | 324 | - | - | 1.0 | 1.0 |
| Data Control Specialist | 322 | 2.0 | 2.0 | - | 2.0 |
| Records Clerk II | 322 | 2.0 | 2.0 | - | 2.0 |
| Secretary II | 321 | 2.0 | 2.0 | - | 2.0 |
| Customer Service Clerk | 320 | 2.0 | 2.0 | - | 2.0 |
| Fire Prevention Manager | 038 | 2.0 | 2.0 | - | 2.0 |
| Fire Protection Engineer | 038 | 5.0 | 5.0 | - | 5.0 |
| Fire Prevention Supervisor | 035 | 5.0 | 5.0 | - | 5.0 |
| Secretary III | 025 | 1.0 | 1.0 | - | 1.0 |
| Total Full Time | | 62.0 | 67.0 | 4.0 | 71.0 |
| <u>Part Time</u> | | | | | |
| Fire Prevention Specialist | 331 | 1.0 | 1.0 | - | 1.0 |
| Admin Aide | 326 | 0.3 | 0.3 | - | 0.3 |
| Fire Prevention Spec Trnee | 326 | 1.3 | 1.3 | - | 1.3 |
| Total Part Time | | 2.6 | 2.6 | - | 2.6 |
| Total Fire Prevention | | 64.6 | 69.6 | 4.0 | 73.6 |

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

| PROGRAM | | DEPARTMENT | | DEPARTMENT NO. | |
|--|--------------|--|--|--------------------------|-------------------------|
| Public Safety | | Fire | | 57 | |
| ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE | PAY RANGE | 2005-06 | 2006-07 | 2007-08 | |
| | | AUTHORIZED POSITIONS AS OF 6/30/06 | AUTHORIZED POSITIONS AS OF 6/30/07 | ADDITIONS/ REDUCTIONS | AUTHORIZED POSITIONS |
| Human Resources | | | | | |
| <u>Full Time</u> | | | | | |
| Fire Batt Chf*Deputy | 842 | 5.0 | 5.0 | - | 5.0 |
| Fire Batt Chf*Division | 840 | 2.0 | 2.0 | 1.0 | 3.0 |
| Personnel Aide | 726 | 1.0 | 1.0 | - | 1.0 |
| Personnel Clerk II | 723 | 1.0 | 1.0 | - | 1.0 |
| Personnel Clerk I | 721 | 1.0 | 1.0 | - | 1.0 |
| Fire Captain*40hr | 565 | 5.0 | 5.0 | 5.0 | 10.0 |
| Admin Aide | 326 | 1.0 | 1.0 | - | 1.0 |
| Account Clerk III | 325 | 1.0 | 1.0 | - | 1.0 |
| Secretary II | 321 | 4.0 | 4.0 | - | 4.0 |
| Supplies Clerk I*U2 | 212 | 1.0 | 1.0 | - | 1.0 |
| Fire Performance Auditor | 037 | 1.0 | 1.0 | - | 1.0 |
| Personnel Officer | 035 | 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 |
| Secretary III | 025 | 1.0 | 1.0 | - | 1.0 |
| Total Full Time | | 27.0 | 27.0 | 6.0 | 33.0 |
| <u>Part Time</u> | | | | | |
| Admin Aide | 326 | 0.8 | 0.8 | - | 0.8 |
| Fire Performance Auditor | 037 | 0.5 | 0.5 | - | 0.5 |
| Total Part Time | | 1.3 | 1.3 | - | 1.3 |
| <u>Temporary</u> | | | | | |
| Fire Batt Chf*Deputy | 842 | 1.0 | - | - | - |
| Fire Captain*40hr | 565 | 3.0 | - | - | - |
| Admin Asst II | 035 | 1.0 | - | - | - |
| Total Temporary | | 5.0 | - | - | - |
| Total Human Resources | | 33.3 | 28.3 | 6.0 | 34.3 |

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

| PROGRAM | | DEPARTMENT | | DEPARTMENT NO. | |
|--|--------------|--|--|--------------------------|-------------------------|
| Public Safety | | Fire | | 57 | |
| ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE | PAY RANGE | 2005-06 | 2006-07 | 2007-08 | |
| | | AUTHORIZED POSITIONS AS OF 6/30/06 | AUTHORIZED POSITIONS AS OF 6/30/07 | ADDITIONS/ REDUCTIONS | AUTHORIZED POSITIONS |
| Physical Resources | | | | | |
| <u>Full Time</u> | | | | | |
| Fire Batt Chf*Deputy | 842 | 2.0 | 2.0 | - | 2.0 |
| Fire Batt Chf*Division | 840 | 1.0 | 1.0 | - | 1.0 |
| Fire Captain*40hr | 565 | 4.0 | 4.0 | - | 4.0 |
| Firefighter*40hr | 561 | 1.0 | 1.0 | - | 1.0 |
| Account Clerk III | 325 | 1.0 | 1.0 | - | 1.0 |
| Supplies Clerk II*U3 | 324 | 1.0 | 1.0 | - | 1.0 |
| Account Clerk II | 321 | 1.0 | 1.0 | - | 1.0 |
| Secretary II | 321 | 2.0 | 2.0 | - | 2.0 |
| Firefighter Trainee | 320 | 7.0 | 7.0 | - | 7.0 |
| Facilities Projects Planner | 225 | 1.0 | 1.0 | - | 1.0 |
| Equipment Repair Spec | 222 | 4.0 | 4.0 | - | 4.0 |
| Building Maint Worker*U2 | 220 | 4.0 | 4.0 | - | 4.0 |
| Fire Equipment Service Worker | 218 | 8.0 | 8.0 | - | 8.0 |
| Supplies Clerk II*U2 | 215 | 4.0 | 5.0 | - | 5.0 |
| Supplies Clerk I*U2 | 212 | 4.0 | 4.0 | - | 4.0 |
| Architect | 039 | - | 1.0 | - | 1.0 |
| Fire Protection Engineer | 038 | 1.0 | 1.0 | - | 1.0 |
| Supplies Supervisor | 034 | 1.0 | 1.0 | - | 1.0 |
| Building Maint Foreman | 031 | 1.0 | 1.0 | - | 1.0 |
| Supplies Clerk III*U7 | 027 | 2.0 | 2.0 | - | 2.0 |
| Total Full Time | | 50.0 | 52.0 | - | 52.0 |
| <u>Part Time</u> | | | | | |
| Supplies Clerk I*U3 | 321 | 0.3 | 0.3 | - | 0.3 |
| Total Part Time | | 0.3 | 0.3 | - | 0.3 |
| Total Physical Resources | | 50.3 | 52.3 | - | 52.3 |

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

| PROGRAM | | DEPARTMENT | | DEPARTMENT NO. | |
|--|--------------|--|--|--------------------------|-------------------------|
| Public Safety | | Fire | | 57 | |
| ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE | PAY RANGE | 2005-06 | 2006-07 | 2007-08 | |
| | | AUTHORIZED POSITIONS AS OF 6/30/06 | AUTHORIZED POSITIONS AS OF 6/30/07 | ADDITIONS/ REDUCTIONS | AUTHORIZED POSITIONS |
| Urban Services | | | | | |
| <u>Full Time</u> | | | | | |
| Fire Batt Chf*Deputy | 842 | 5.0 | 5.0 | - | 5.0 |
| Fire Batt Chf*Division | 840 | 3.0 | 3.0 | - | 3.0 |
| Fire Captain*Inves 44hr | 575 | 12.0 | 12.0 | - | 12.0 |
| Fire Captain*40hr | 565 | 10.0 | 10.0 | - | 10.0 |
| GIS Technician | 330 | 1.0 | 1.0 | - | 1.0 |
| Senior Drafting Technician | 328 | 1.0 | 1.0 | - | 1.0 |
| Admin Aide | 326 | 1.0 | 1.0 | - | 1.0 |
| Secretary II | 321 | 5.0 | 5.0 | - | 5.0 |
| User Technology Specialist*U2 | 228 | 4.0 | 4.0 | - | 4.0 |
| Fire Equipment Service Worker | 218 | 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 |
| Management Asst II | 037 | 3.0 | 3.0 | - | 3.0 |
| Senior User Technology Spec | 037 | 2.0 | 2.0 | - | 2.0 |
| Public Information Specialist | 033 | 1.0 | 1.0 | - | 1.0 |
| Media Productions Specialist | 032 | 6.0 | 6.0 | - | 6.0 |
| Admin Asst I | 030 | 1.0 | 1.0 | - | 1.0 |
| Caseworker II | 028 | 1.0 | 1.0 | - | 1.0 |
| Secretary III | 025 | 6.0 | 6.0 | - | 6.0 |
| Total Full Time | | 66.0 | 66.0 | - | 66.0 |
| <u>Part Time</u> | | | | | |
| Fire Comm Op*Emerg Disp | 327 | 1.6 | 1.6 | - | 1.6 |
| Casework Aide | 320 | - | 1.0 | - | 1.0 |
| Fire Equipment Service Worker | 218 | 1.0 | 1.0 | - | 1.0 |
| Total Part Time | | 2.6 | 3.6 | - | 3.6 |
| <u>Temporary</u> | | | | | |
| Fire Batt Chf*Deputy | 842 | 1.0 | 1.0 | - | 1.0 |
| Admin Asst I | 030 | - | 1.0 | - | 1.0 |
| Total Temporary | | 1.0 | 2.0 | - | 2.0 |
| Total Urban Services | | 69.6 | 71.6 | - | 71.6 |
| Total Fire | | 1,886.2 | 2,008.2 | 32.0 | 2,040.2 |