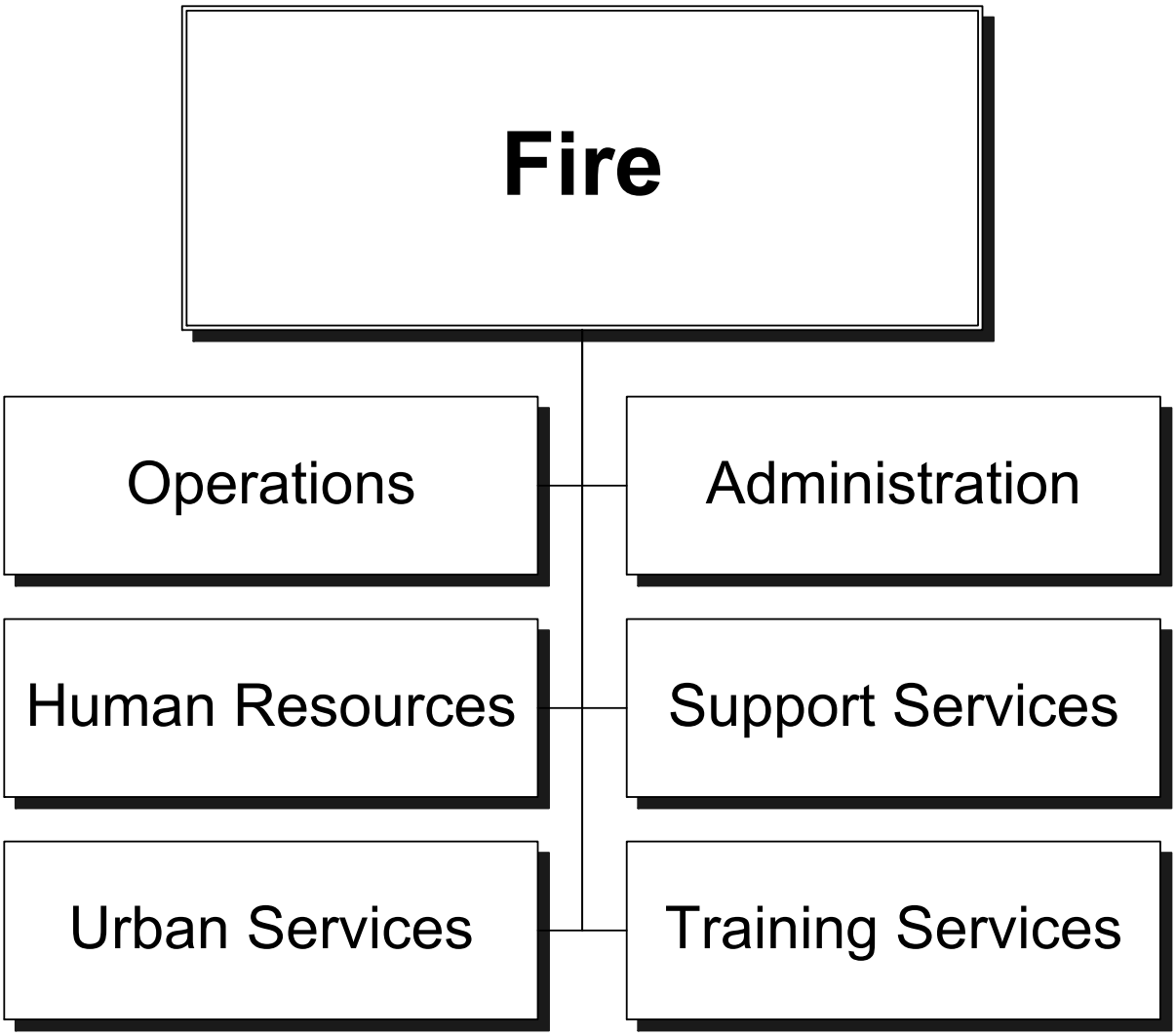
Fire
Operations
Administration
Human Resources
Support Services
Urban Services
Training Services

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Fire	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	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2012-13 ESTIMATE
PERSONAL SERVICES	$ 236,784,522	$ 258,474,203	$ 271,375,883	5.0%
CONTRACTUAL SERVICES	12,085,658	12,684,963	11,612,546	-8.5%
INTERDEPARTMENTAL CHARGES AND CREDITS	658,004	562,048	728,095	29.5%
SUPPLIES	9,633,860	10,750,255	10,035,420	-6.6%
EQUIPMENT AND MINOR IMPROVEMENTS	1,461,825	1,664,616	845,427	-49.2%
DEBT SERVICE PAYMENTS	1,025,608	2,519,442	3,353,889	33.1%
MISCELLANEOUS TRANSFERS	255,266	-	-	-
TOTAL	$ 261,904,743	$ 286,655,527	$ 297,951,260	3.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	1,997.0	1,991.0	1,991.0	-
PART-TIME POSITIONS (FTE)	6.7	6.4	6.4	-
TOTAL	2,003.7	1,997.4	1,997.4	-

SOURCE OF FUNDS

General Funds	$ 222,052,463	$ 240,699,151	$ 250,692,848	4.2%
Neighborhood Protection Funds	2,656,456	3,188,725	3,984,209	24.9%
Public Safety Enhancement Funds	10,391,992	10,434,791	11,050,565	5.9%
Public Safety Expansion Funds	10,799,734	13,273,142	15,022,023	13.2%
Federal and State Grant Funds	10,238,801	11,502,178	9,186,249	-20.1%
Federal Transit Authority	3,289	42,819	-	-100.0%
Development Services Funds	934,565	513,367	-	-100.0%
Other Restricted Funds	3,801,835	4,481,912	4,661,477	4.0%
City Improvement Funds	1,025,608	2,519,442	3,353,889	33.1%
TOTAL	$ 261,904,743	$ 286,655,527	$ 297,951,260	3.9%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Public Safety	Fire		57
ORGANIZATION DETAIL	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE
Administration	$ 20,646,376	$ 23,717,120	$ 27,406,738
Training Services	-	6,422	0
Operations	217,037,928	236,586,435	244,189,391
Human Resources	5,246,013	5,832,713	6,574,175
Support Services	7,294,393	7,034,230	6,894,254
Urban Services	9,996,421	10,397,117	8,804,718
Debt Service	1,025,608	2,519,442	3,353,889
Inter-Departmental Charges	658,004	562,048	728,095
Total	$ 261,904,743	$ 286,655,527	$ 297,951,260

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Public Safety	Fire				57
DESCRIPTION	2013-2014				ADDITIONAL 2014-2015 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce miscellaneous contractual and commodity-related spending throughout the department.	-	($1,780,000)			
Achieve cost savings by moving the Ambulance Billing Office from leased space to City-owned space.	-	(244,000)			
Add funding for three Firefighter Paramedics and four Firefighter positions in January 2014 that are needed to maintain ambulance response times. These were previously vacant and unfunded.			-	$400,000	
Total	-	($2,024,000)	-	$400,000	

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Fire	57

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		64.1	(1.0)	63.1	-	63.1
Training Services		63.6	(1.0)	62.6	-	62.6
Operations		1,685.9	-	1,685.9	-	1,685.9
Human Resources		24.7	-	24.7	-	24.7
Support Services		95.3	-	95.3	-	95.3
Urban Services		72.8	(7.0)	65.8	-	65.8
Total Fire		2,006.4	(9.0)	1,997.4	-	1,997.4
DETAIL BY DIVISION						
Administration						
Full Time						
Fire Chief	956	1.0	-	1.0	-	1.0
Fire Batt Chf*Exec Asst Chief	952	2.0	-	2.0	-	2.0
Fire Batt Chf*Asst Chief	950	4.0	-	4.0	-	4.0
Fire Batt Chf*Deputy	854	4.0	-	4.0	-	4.0
Fire Battalion Chief 56hr	851	1.0	-	1.0	-	1.0
Fire Captain 56hr	555	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Account Clerk III	325	16.0	-	16.0	-	16.0
Records Clerk II	322	2.0	-	2.0	-	2.0
Account Clerk II	321	5.0	-	5.0	-	5.0
Secretary II	321	2.0	-	2.0	-	2.0
Building Maint Worker*U2	220	1.0	-	1.0	-	1.0
Courier	211	3.0	-	3.0	-	3.0
Medical Billing Supervisor	039	1.0	-	1.0	-	1.0
Information Tech Systems Spec	038	1.0	-	1.0	-	1.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Casework Services Coordinator	035	1.0	-	1.0	-	1.0
Accountant II	033	2.0	-	2.0	-	2.0
Volunteer Coordinator	033	1.0	-	1.0	-	1.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Accountant I	030	1.0	-	1.0	-	1.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Account Clerk Supervisor	027	2.0	-	2.0	-	2.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	3.0	(1.0)	2.0	-	2.0
Total Full Time		63.0	(1.0)	62.0	-	62.0
Part Time						
Caseworker III	032	1.1	-	1.1	-	1.1
Total Part Time		1.1	-	1.1	-	1.1

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Fire	57

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Total Administration		64.1	(1.0)	63.1	-	63.1
Training Services						
Full Time						
Fire Batt Chf*Deputy	854	3.0	-	3.0	-	3.0
Fire Batt Chf*Division	852	3.0	-	3.0	-	3.0
Fire Captain*40hr	565	4.0	-	4.0	-	4.0
Firefighter 56hr	551	28.0	-	28.0	-	28.0
GIS Technician	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
User Technology Specialist*U2	228	5.0	-	5.0	-	5.0
Supplies Clerk I*U2	212	1.0	-	1.0	-	1.0
Lead Info Tech Systems Spec	042	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	3.0	-	3.0	-	3.0
Paramedic Training Coordinator	034	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		57.0	-	57.0	-	57.0
Part Time						
Casework Aide	320	1.0	-	1.0	-	1.0
Fire Comm Op*Emerg Disp		1.6	-	1.6	-	1.6
Total Part Time		2.6	-	2.6	-	2.6
Temporary						
Caseworker III	032	4.0	(1.0)	3.0	-	3.0
Total Temporary		4.0	(1.0)	3.0	-	3.0
Total Training Services		63.6	(1.0)	62.6	-	62.6

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
	Fire	57

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Operations						
Full Time						
Fire Batt Chf*Deputy	854	4.0	-	4.0	-	4.0
Fire Batt Chief*DepChfShftCmdr	854	6.0	-	6.0	-	6.0
Fire Batt Chf*Division	852	1.0	-	1.0	-	1.0
Fire Battalion Chief 56hr	851	24.0	-	24.0	-	24.0
Fire Marshal	840	1.0	-	1.0	-	1.0
Fire Captain*40hr	565	19.0	-	19.0	-	19.0
Fire Engineer*40hr	562	2.0	-	2.0	-	2.0
Firefighter*40hr	561	1.0	-	1.0	-	1.0
Fire Captain 56hr	555	312.0	-	312.0	-	312.0
Fire Engineer 56hr	552	364.0	-	364.0	-	364.0
Firefighter 56hr	551	830.0	-	830.0	-	830.0
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 Emergency Dispatcher	328	78.0	-	78.0	-	78.0
Admin Aide	326	2.0	-	2.0	-	2.0
Secretary II	321	8.0	-	8.0	-	8.0
Equipment Repair Spec	222	1.0	-	1.0	-	1.0
Fire Equipment Service Worker	218	2.0	-	2.0	-	2.0
Supplies Clerk I*U2	212	1.0	-	1.0	-	1.0
Fire Performance Auditor	037	2.0	-	2.0	-	2.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Senior Human Resources Analyst	033	1.0	-	1.0	-	1.0
Fire Communications Supervisor	032	8.0	-	8.0	-	8.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Clerical Supervisor	027	1.0	-	1.0	-	1.0
Secretary III	025	3.0	-	3.0	-	3.0
Total Full Time		1,682.0	-	1,682.0	-	1,682.0
Part Time						
Fire Comm Op*Emerg Disp		0.9	-	0.9	-	0.9
Total Part Time		0.9	-	0.9	-	0.9
Temporary						
Fire Captain*40hr	565	1.0	-	1.0	-	1.0
Fire Emergency Dispatcher	328	2.0	-	2.0	-	2.0
Total Temporary		3.0	-	3.0	-	3.0
Total Operations		1,685.9	-	1,685.9	-	1,685.9

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Fire	57

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Human Resources						
Full Time						
Fire Batt Chf*Deputy	854	3.0	-	3.0	-	3.0
Fire Batt Chf*Division	852	1.0	-	1.0	-	1.0
Human Resources Aide	726	1.0	-	1.0	-	1.0
Senior Human Resources Clerk	723	3.0	-	3.0	-	3.0
Fire Captain*40hr	565	1.0	-	1.0	-	1.0
Fire Captain 56hr	555	1.0	-	1.0	-	1.0
Senior Drafting Technician	328	1.0	-	1.0	-	1.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Account Clerk II	321	2.0	-	2.0	-	2.0
Secretary II	321	2.0	-	2.0	-	2.0
Human Resources Officer	035	1.0	-	1.0	-	1.0
Public Information Specialist	033	1.0	-	1.0	-	1.0
Multimedia Specialist	032	3.0	-	3.0	-	3.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		24.0	-	24.0	-	24.0
Part Time						
Admin Aide	326	0.2	-	0.2	-	0.2
Fire Performance Auditor	037	0.5	-	0.5	-	0.5
Total Part Time		0.7	-	0.7	-	0.7
Total Human Resources		24.7	-	24.7	-	24.7

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Fire	57

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Support Services						
Full Time						
Fire Batt Chf*Deputy	854	3.0	-	3.0	-	3.0
Fire Batt Chf*Division	852	2.0	-	2.0	-	2.0
Fire 911 Administrator	841	1.0	-	1.0	-	1.0
Fire Captain*40hr	565	9.0	-	9.0	-	9.0
Senior Drafting Technician	328	2.0	-	2.0	-	2.0
Admin Aide	326	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	3.0	-	3.0	-	3.0
Firefighter Trainee	320	6.0	-	6.0	-	6.0
User Technology Specialist*U2	228	6.0	-	6.0	-	6.0
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	6.0	-	6.0	-	6.0
Supplies Clerk II*U2	215	5.0	-	5.0	-	5.0
Supplies Clerk I*U2	212	4.0	-	4.0	-	4.0
Courier	211	1.0	-	1.0	-	1.0
Lead Info Tech Systems Spec	042	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Architect	039	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	2.0	-	2.0	-	2.0
Lead User Technology Spec	039	3.0	-	3.0	-	3.0
Fire Protection Engineer	038	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg II	037	2.0	-	2.0	-	2.0
Management Asst II	037	2.0	-	2.0	-	2.0
Senior User Technology Spec	037	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	12.0	-	12.0	-	12.0
Supplies Supervisor	034	1.0	-	1.0	-	1.0
Fire Comm Supervisor*Telecom	033	1.0	-	1.0	-	1.0
Supplies Clerk III*U7	027	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		95.0	-	95.0	-	95.0
Part Time						
Supplies Clerk I*U3	321	0.3	(0.3)	-	-	-
Clerk III	320	-	0.3	0.3	-	0.3
Total Part Time		0.3	-	0.3	-	0.3
Total Support Services		95.3	-	95.3	-	95.3

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Fire	57

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Urban Services						
Full Time						
Fire Batt Chf*Deputy	854	1.0	-	1.0	-	1.0
Asst to the Fire Chief*P & R	842	1.0	-	1.0	-	1.0
Fire Captain*Inves 44hr	575	12.0	-	12.0	-	12.0
Fire Captain*40hr	565	9.0	-	9.0	-	9.0
Fire Captain 56hr	555	3.0	-	3.0	-	3.0
Firefighter 56hr	551	7.0	-	7.0	-	7.0
Fire Prevention Spec II*Ind/PR	335	8.0	(1.0)	7.0	-	7.0
Fire Prevention Spec II	333	18.0	(5.0)	13.0	-	13.0
Data Control Specialist	322	1.0	-	1.0	-	1.0
Records Clerk II	322	2.0	-	2.0	-	2.0
Secretary II	321	3.0	-	3.0	-	3.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Fire Protection Engineer*Lead	039	1.0	-	1.0	-	1.0
Fire Protection Engineer	038	2.0	(1.0)	1.0	-	1.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		71.0	(7.0)	64.0	-	64.0
Part Time						
Admin Aide	326	0.3	-	0.3	-	0.3
Fire Prevention Spec Trnee	326	0.5	-	0.5	-	0.5
Total Part Time		0.8	-	0.8	-	0.8
Temporary						
Fire Batt Chf*Deputy	854	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Urban Services		72.8	(7.0)	65.8	-	65.8
Total Fire		2,006.4	(9.0)	1,997.4	-	1,997.4