

**GENERAL FUND
DEPARTMENT RESOURCE SUMMARY**

FIRE DEPARTMENT

ACTIVITIES		ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
011-320	Office of the Fire Chief	813,180	983,907	1,032,045	662,345
011-321	Fire Prevention	987,231	1,553,956	1,926,380	1,659,490
011-322	Fire Communications	1,640,283	1,862,319	1,809,680	1,556,760
011-323	Fire Suppression & EMS	35,343,617	35,804,314	39,274,790	43,087,430
011-324	Fire Information Technology	0	0	856,420	851,490
011-325	Fire Training	941,998	925,533	929,715	737,270
011-327	Fire Maintenance	1,606,420	1,610,409	1,392,125	1,555,740
011-328	Fiscal & Budget	0	0	0	355,940
	TOTAL	<u>41,332,728</u>	<u>42,740,438</u>	<u>47,221,155</u>	<u>50,466,465</u>
OPERATING EXPENSE		ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08
6100	Personnel	37,258,599	38,813,714	43,366,730	45,985,900
6200	Contractual	1,312,797	1,447,695	1,253,820	1,771,955
6300	Commodities	919,646	606,446	768,750	709,115
6500	Fixed Charges	1,518,282	1,605,350	1,830,220	1,997,860
6600	Capital	321,766	265,593	0	0
6700	Debt Service	1,637	1,640	1,635	1,635
	TOTAL	<u>41,332,728</u>	<u>42,740,438</u>	<u>47,221,155</u>	<u>50,466,465</u>
Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
03190	Fire Chief	1.00		1.00	
03160	Deputy Fire Chief	2.00		2.00	
03150	Fire Battalion Chief	4.00		4.00	
03080	Fire Captain	51.00		51.00	
03010	Fire Engineer	45.00		45.00	
03000	Firefighter	145.00		148.00	
03180	Fire Marshal	1.00		1.00	
00151	Principal Management Analyst	1.00		1.00	
03550	Paramedic	1.00		1.00	
06110	Fire Training Coordinator	1.00		1.00	
03500	Fire Safety Analyst	2.00		2.00	
03440	Fire Safety Specialist III	4.00		4.00	
02950	Fire Education Specialist II	1.00		1.00	
00660	Fire Communications Supervisor	1.00		1.00	
03480	Fire Services Dispatcher	8.00		8.00	
07090	Lead Accounting Assistant	1.00		1.00	
07010	Accounting Assistant	1.00		1.00	
01060	Systems Technician	1.00		1.00	
07390	Executive Secretary	1.00		1.00	
07330	Senior Office Assistant	3.00		3.00	
02680	Data Entry Specialist	1.00		1.00	
00060	Receptionist	1.00		1.00	
03470	Fire Alarm & Maintenance Leader	1.00		1.00	
03460	Fire Alarm & Maintenance Technician	1.00		1.00	
01310	Stock Clerk	1.00		1.00	
	Total General Fund Positions	<u>280.00</u>		<u>283.00</u>	
	Grant Positions				
03150	Fire Battalion Chief	1.00		1.00	
	Total Grant Fund Positions	<u>1.00</u>		<u>1.00</u>	
	Total Fire Department Positions	<u>281.00</u>		<u>284.00</u>	

GENERAL FUND

FIRE DEPARTMENT
Office of the Fire Chief

PROGRAM
011-320

Statement of Purpose

To mitigate the impact of hazardous situations on life, property, and the environment through effective response, prevention, and preparedness programs while maintaining a high level of employee efficiency, safety and well-being.

The Office of the Fire Chief provides executive supervision, direction, and control over the various programs of the Fire Department. The office is also the liaison between State and County fire agencies and other City departments.

SERVICE PROGRAM

FIELD OPERATIONS

To maintain an aggressive and efficient response force capable of providing effective control of hazards within the community and rescue and advanced life support to our citizens.

SUPPORT SERVICES

To ensure an effective mitigating response to hazardous situations through quality communications and maintenance of skills, equipment and facilities, thereby establishing an appropriate level of preparedness.

FIRE PREVENTION

To reduce the impact of hazardous situations on life and property by providing quality Fire Prevention, Safety Awareness and Code Enforcement programs and to reduce the threat of criminal fires through investigation and aggressive prosecution.

ADMINISTRATION

Provides support functions to the entire Fire Department and is a liaison to other City Agencies on fiscal, personnel, and support functions.

GENERAL FUND

FIRE DEPARTMENT					FUND	11
Office of the Fire Chief					Activity	320
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08	
6111	Salaries & Wages-Regular	579,304	614,436	675,430	390,975	
6131	Salaries & Wages-Temporary	0	4,771	16,710	13,300	
6141	Salaries & Wages-Overtime	1,486	28,970	5,615	3,275	
6151	Retirement Plan	56,546	90,981	92,860	71,550	
6161	Medicare Insurance	6,899	5,255	5,350	3,785	
6171	Employees Insurance	53,130	65,446	86,930	44,155	
6172	Retiree Medical Insurance	5,208	7,489	8,260	4,480	
6181	Compensation Insurance	27,751	36,708	33,040	26,050	
6191	Other Personal Services	191	0	0	0	
	SUBTOTAL PERSONNEL	730,514	854,056	924,195	557,570	
6211	Communications	0	5,477	5,140	7,360	
6221	Training & Transportation	29,020	27,378	36,680	35,680	
6251	Other Agency Services	1,120	1,401	1,500	1,140	
6291	Other Contractual Services	28,346	17,436	21,750	21,500	
	SUBTOTAL CONTRACTUAL	58,486	51,692	65,070	65,680	
6391	Other Material & Supplies	24,180	15,791	32,700	28,925	
	SUBTOTAL COMMODITIES	24,180	15,791	32,700	28,925	
6511	Equipment Rental, City	0	0	10,080	10,170	
	SUBTOTAL FIXED CHARGES	0	0	10,080	10,170	
6621	Buildings	0	25,405	0	0	
6641	Machinery & Equipment	0	36,117	0	0	
6661	Computer Software	0	847	0	0	
	SUBTOTAL CAPITAL	0	62,369	0	0	
	TOTAL	813,180	983,907	1,032,045	662,345	

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
03190	Fire Chief	1.00		1.00	
03080	Fire Captain	1.00		1.00	
00151	Principal Management Analyst *	1.00		0.00	
07390	Executive Secretary	1.00		1.00	
07090	Lead Accounting Assistant *	1.00		0.00	
07010	Accounting Assistant *	1.00		0.00	
07330	Senior Office Assistant *	1.00		0.00	
00060	Receptionist	1.00		1.00	
		<u>8.00</u>		<u>4.00</u>	
	* Moved to 011-328				

GENERAL FUND

FIRE DEPARTMENT		PROGRAM		
Fire Prevention		011-321		
Statement of Purpose				
<i>To provide quality fire prevention safety awareness and code enforcement programs.</i>				
Accomplishments in FY 2004-06 & FY 2006-07				
<ul style="list-style-type: none"> * Developed the Hazardous Materials Area Plan * Offered the Community Emergency Response Team training to approximately 120 residents * Successfully marketed the E-compliance program & added service stations to the HazMat database * Developed & delivered the 24/7 Records Management System (RMS) throughout the Agency * Developed & adopted an 800 MHz radio functionality ordinance 				
Action Plan for FY 2007-08				
<ul style="list-style-type: none"> * Modify the municipal fire life safety ordinances & adopt the International Fire Code * Begin regionalizing the Haztrakr database countywide * Develop the Prevention Division's portion of the City's website to include fire life safety information downloads * Deliver the SAPIN program to the Agency through a wireless network 				
PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Service Levels				
Inspections (in hours)				
High-Rise	420	500	420	500
Detention	250	250	250	250
Institutional - others	375	400	375	400
New construction	2,000	2,000	2,000	2,500
Business applications - licenses	1,250	100	1,250	100
Underground tanks	1,600	1,500	1,600	1,600
Haz-Mat disclosures	1,800	1,800	1,800	1,800
Occupancy	900	900	900	900
# of plan checks completed	1,800	1,920	2,200	2,000
# of fire safety programs presented	250	250	250	400
Efficiency				
Inspections completed within				
48 hours of request	93%	90%	95%	95%
72 hours of request	97%	97%	97%	97%
Plans submitted, reviewed & returned in 15 days	50%	50%	75%	75%

GENERAL FUND

FIRE DEPARTMENT					FUND	11
Fire Prevention					Activity	321
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08	
6111	Salaries & Wages-Regular	608,008	962,675	1,157,780	1,054,750	
6131	Salaries & Wages-Temporary	9,217	2,990	23,525	27,290	
6141	Salaries & Wages-Overtime	44,813	72,078	49,275	51,745	
6151	Retirement Plan	85,276	175,607	133,225	149,975	
6161	Medicare Insurance	6,416	12,087	15,365	14,025	
6171	Employees Insurance	78,077	111,369	323,985	124,800	
6172	Retiree Medical Insurance	5,617	12,932	14,405	16,195	
6181	Compensation Insurance	23,467	63,399	51,825	56,780	
6191	Other Personal Services	90	0	0	0	
	SUBTOTAL PERSONNEL	860,979	1,413,138	1,769,385	1,495,560	
6211	Communications	0	9,496	15,940	1,070	
6221	Training & Transportation	7,549	9,430	10,000	10,000	
6251	Other Agency Services	845	3,575	3,215	3,215	
6291	Other Contractual Services	8,091	10,755	10,000	18,200	
6294	Lease Payments	5,516	5,501	5,495	5,480	
	SUBTOTAL CONTRACTUAL	22,002	38,757	44,650	37,965	
6391	Other Material & Supplies	35,650	28,666	30,120	30,120	
	SUBTOTAL COMMODITIES	35,650	28,666	30,120	30,120	
6511	Equipment Rental, City	66,963	66,965	75,135	88,755	
6571	Buildings Rental	0	4,790	5,455	5,455	
	SUBTOTAL FIXED CHARGES	66,963	71,755	80,590	94,210	
6771	Lease Purchase	1,637	1,640	1,635	1,635	
	SUBTOTAL DEBT SERVICE	1,637	1,640	1,635	1,635	
	TOTAL	987,231	1,553,956	1,926,380	1,659,490	

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
03180	Fire Marshal	1.00		1.00	
03500	Fire Safety Analyst	2.00		2.00	
03440	Fire Safety Specialist III	4.00		4.00	
02950	Fire Education Specialist II	1.00		1.00	
07330	Senior Office Assistant	1.00		1.00	
03080	Fire Captain	1.00		1.00	
03000	Firefighter	2.00		2.00	
		<u>12.00</u>		<u>12.00</u>	

GENERAL FUND

FIRE DEPARTMENT		PROGRAM		
Fire Communications		011-322		
Statement of Purpose				
<p><i>To ensure emergency & routine communications are handled in a timely & efficient manner to ensure proper response and mitigation by City personnel & equipment.</i></p>				
Accomplishments in FY 2005-06 & FY 2006-07				
<ul style="list-style-type: none"> * Began implementation of the "prevention" module of the new records management system software (RMS) * Continued upgrades to the public address, and alerting systems at all fire stations * Began implementation of the "mobile data computer" system for First Responders * Began developing and evaluating a wireless computer network for First Responders and prevention inspections * Hired and trained two additional part-time Fire Communications Operators * Upgraded the Emergency 9-1-1 telephone system 				
Action Plan for FY 2007-08				
<ul style="list-style-type: none"> * Continue the implementation of the Computer-Aided-Dispatch (CAD) & Mobile Data Computer (MDC) project * Continue the implementation of the wireless computer network * Complete the upgrade of the Communication 911 center * Provide refresher courses in Emergency Medical Dispatching * Begin implementation of a county-wide geographic information system (GIS) * Investigate solutions to ADA issues at Fire Dispatch. 				
PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Service Levels				
# of 9-1-1 calls received	18,723	19,102	19,000	20,000
# of 9-1-1 calls dispatched	18,225	18,061	18,500	19,500
# of non 9-1-1 calls processed	1,735	1,913	1,800	1,900
Efficiency				
# telephone calls handled per dispatcher per day	90	90	90	90
% of time computer system was available	100%	100%	100%	100%
% of time technical support was available	100%	100%	100%	100%

GENERAL FUND

FIRE DEPARTMENT					FUND	11
Fire Communications					Activity	322
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08	
6111	Salaries & Wages-Regular	642,064	734,096	928,135	655,210	
6131	Salaries & Wages-Temporary	29,426	38,247	29,810	0	
6141	Salaries & Wages-Overtime	212,594	278,006	193,750	203,460	
6151	Retirement Plan	6,247	87,776	118,400	50,150	
6161	Medicare Insurance	6,992	9,180	12,545	7,275	
6171	Employees Insurance	81,832	85,238	74,735	87,975	
6172	Retiree Medical Insurance	6,240	13,869	12,760	10,590	
6181	Compensation Insurance	9,723	33,563	25,315	18,035	
	SUBTOTAL PERSONNEL	995,118	1,279,976	1,395,450	1,032,695	
6211	Communications	254,569	221,496	234,360	282,625	
6221	Training & Transportation	6,375	5,375	7,500	1,500	
6251	Other Agency Services	1,400	1,417	1,000	250	
6291	Other Contractual Services	205,457	303,542	49,940	117,950	
	SUBTOTAL CONTRACTUAL	467,800	531,829	292,800	402,325	
6391	Other Material & Supplies	157,214	13,096	100,000	100,000	
	SUBTOTAL COMMODITIES	157,214	13,096	100,000	100,000	
6511	Equipment Rental, City	13,093	13,090	21,430	21,740	
	SUBTOTAL FIXED CHARGES	13,093	13,090	21,430	21,740	
6641	Machinery & Equipment	7,058	21,032	0	0	
6661	Computer Software	0	3,296	0	0	
	SUBTOTAL CAPITAL	7,058	24,327	0	0	
	TOTAL	<u>1,640,283</u>	<u>1,862,319</u>	<u>1,809,680</u>	<u>1,556,760</u>	
Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08		
		Full Time	Part Time	Full Time	Part Time	
00660	Fire Communications Supervisor	1.00		1.00		
03480	Fire Services Dispatcher	8.00		8.00		
		<u>9.00</u>		<u>9.00</u>		

GENERAL FUND

FIRE DEPARTMENT Fire Suppression & EMS	PROGRAM 011-323			
Statement of Purpose				
<p><i>To maintain an aggressive fire suppression force that can provide effective control of hazards in the community and the most efficient basic & advanced medical services, to ensure the safety of City residents and City employees, maintaining compliance with all State & Federal regulations for infectious control.</i></p> <p>The Suppression Program has the primary duty of saving lives, prevention, suppression and control of fires, as well as protection and salvage of all properties exposed to fire. This program also provides emergency response to calls for emergency basic life support services and other non-fire emergencies that threaten life and property.</p>				
Accomplishments in FY 2005-06 & FY 2006-07				
<ul style="list-style-type: none"> * Deployed USAR Team to New Orleans as part of California Task Force 5 * Participated in joint Fire Dept. Police Dept. unified command training and exercise * Provided Wildlands Supervisor training for fifty-five (55) supervisory personnel * Provided in-house fire officer orientation for all new fire captains * Started the project of converting all plot plans of target hazard to an electronic version * Completed department-wide company evaluations * Provided in-house Engineer academy for all new Fire Engineers * Recruited and hired five (5) Probationary Firefighters * Provided Paramedic training for Four (4) Firefighter at Saddleback College * Provided instructors for Citizens Emergency Response Training (CERT) for 26 members of the community * Provided department-wide training relative to Anthrax detection system at regional postal facility 				
Action Plan for FY 2007-08				
<ul style="list-style-type: none"> * Conduct department-wide company evaluations * Continue multi-company all hazard training exercises * Continue an in-house training academies for Captains, Engineer, and new Firefighters * Continue in-house analysis of suppression activities designed around the TQS approach * Provide OES Wild land training for all personnel * Participate in USAR Exercises with California Task Force 5 * Provide for wildland Strike Team Leader training to 6 members of the Department * Continue department-wide all hazard training for Haz Mat and USAR incidents 				
PERFORMANCE MEASURES	Actual FY 04-05	Actual FY 05-06	Estimated FY 06-07	Objective FY 07-08
Service Levels				
# of fire & non-medical calls for service	2,363	6,538	5,500	3,000
# of medical aid calls for service	16,324	11,494	14,500	15,000
# of station companies responses	40,045	38,769	41,500	40,000
Efficiency				
Emergency calls for service responded to within				
five minutes	80%	Not Available	80%	80%
six minutes	85%	Not Available	85%	85%
seven minutes	95%	Not Available	95%	95%

GENERAL FUND

FIRE DEPARTMENT					FUND	11
Fire Suppression & Emergency Medical Services					Activity	323
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08	
6111	Salaries & Wages-Regular	18,867,990	18,430,975	21,778,875	23,639,200	
6113	Salaries Retirement Payout	432,749	261,903	470,250	470,250	
6141	Salaries & Wages-Overtime	5,750,213	6,381,975	5,695,180	5,681,655	
6151	Retirement Plan	4,083,298	4,038,151	4,878,470	5,193,400	
6161	Medicare Insurance	172,364	183,174	192,410	219,005	
6171	Employees Insurance	1,973,662	1,958,553	2,075,575	3,000,670	
6172	Retiree Medical Insurance	188,284	323,708	277,170	373,145	
6181	Compensation Insurance	2,110,044	2,232,758	2,067,300	2,185,595	
6191	Other Personal Services	40,309	0	0	0	
	SUBTOTAL PERSONNEL	33,618,914	33,811,197	37,435,230	40,762,920	
6211	Communications	0	22,386	20,125	32,710	
6221	Training & Transportation	29,575	24,174	22,500	36,500	
6251	Other Agency Services	7,419	6,952	5,250	3,500	
6281	M&R Machinery & Equipment	0	4,875	0	0	
6291	Other Contractual Services	199,802	222,253	115,180	325,780	
	SUBTOTAL CONTRACTUAL	236,796	280,641	163,055	398,490	
6311	Office Supplies	165	0	0	0	
6331	Uniforms, Badges & Tools	0	0	0	0	
6391	Other Material & Supplies	129,781	272,736	162,200	154,545	
	SUBTOTAL COMMODITIES	129,946	272,736	162,200	154,545	
6511	Equipment Rental, City	1,122,614	1,190,790	1,265,350	1,511,485	
6521	Liability Insurance	234,860	248,950	248,955	259,990	
	SUBTOTAL FIXED CHARGES	1,357,474	1,439,740	1,514,305	1,771,475	
6641	Machinery & Equipment	487	0	0	0	
	SUBTOTAL CAPITAL	487	0	0	0	
	TOTAL	<u>35,343,617</u>	<u>35,804,314</u>	<u>39,274,790</u>	<u>43,087,430</u>	

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
03160	Deputy Fire Chief	1.00		1.00	
03150	Fire Battalion Chief	3.00		3.00	
03080	Fire Captain	46.00		46.00	
03010	Fire Engineer	45.00		45.00	
03000	Firefighter *	141.00		144.00	
03550	Paramedic	1.00		1.00	
07330	Senior Office Assistant **	0.00		1.00	
		<u>237.00</u>		<u>241.00</u>	
	* Add 3 per MOU				
	** From 011-325				

GENERAL FUND

FIRE DEPARTMENT Fire Information Technology	PROGRAM 011-324			
<div style="background-color: #e0e0e0; border: 1px solid black; padding: 2px; margin-bottom: 5px;">Statement of Purpose</div> <p style="margin-top: 10px;"><i>To provide timely and accurate Information Technology management, maintain the Fire Department's Computer Aided Dispatch (CAD) and computer network systems.</i></p>				
<div style="background-color: #e0e0e0; border: 1px solid black; padding: 2px; margin-bottom: 5px;">Accomplishments in FY 2005-06 & FY 2006-07</div> <ul style="list-style-type: none"> * Implemented a stand-alone Information Technology section * Provided support to and maintaining the Fire Department computer hardware & software systems * Provided analysis and evaluation of the Fire Department systems to increase productivity and effectiveness 				
<div style="background-color: #e0e0e0; border: 1px solid black; padding: 2px; margin-bottom: 5px;">Action Plan for FY 2007-08</div> <ul style="list-style-type: none"> * Continue providing support to and maintaining the Fire Department computer hardware & software systems * Continue to analyze and evaluate Fire Department systems to increase productivity and effectiveness 				
PERFORMANCE MEASURES	Actual FY 04-05	Actual FY 05-06	Estimated FY 06-07	Objective FY 07-08
Service Levels # of software applications maintained # of desktop computer systems supported # of computer servers supported volume of data stored & managed (in Gigabytes)	n/a	n/a	10	10
Efficiency % of time networks are up and running	n/a	n/a	120	120
	n/a	n/a	10	10
			200	200
			98%	100%

GENERAL FUND

FIRE DEPARTMENT					FUND	11
Fire Information Technology					Activity	324
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08	
6111	Salaries & Wages-Regular	0	0	302,955	196,990	
6131	Salaries & Wages-Temporary	0	0	0	0	
6141	Salaries & Wages-Overtime	0	0	1,000	1,050	
6151	Retirement Plan	0	0	32,520	28,730	
6161	Medicare Insurance	0	0	1,565	1,505	
6171	Employees Insurance	0	0	30,335	25,570	
6172	Retiree Medical Insurance	0	0	2,545	2,455	
6181	Compensation Insurance	0	0	9,680	9,230	
6191	Other Personal Services	0	0	0	0	
	SUBTOTAL PERSONNEL	0	0	380,600	265,530	
6211	Communications	0	0	3,200	3,760	
6221	Training & Transportation	0	0	0	1,200	
6251	Other Agency Services	0	0	0	0	
6291	Other Contractual Services	0	0	400,000	548,000	
	SUBTOTAL CONTRACTUAL	0	0	403,200	552,960	
6391	Other Material & Supplies	0	0	72,620	33,000	
	SUBTOTAL COMMODITIES	0	0	72,620	33,000	
6641	Machinery & Equipment	0	0	0	0	
	SUBTOTAL CAPITAL	0	0	0	0	
	TOTAL	0	0	856,420	851,490	
Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08		
		Full Time	Part Time	Full Time	Part Time	
02680	Data Entry Specialist	1.00		1.00		
01060	Systems Technician	1.00		1.00		
03000	Firefighter	1.00		1.00		
		<u>3.00</u>		<u>3.00</u>		

GENERAL FUND

FIRE DEPARTMENT	PROGRAM			
Fire Training	011-325			
Statement of Purpose				
<i>To provide current training to all department personnel to assure an appropriate level of preparedness and an effective response to emergency situations.</i>				
Accomplishments in FY 2005-06 & FY 2006-07				
<ul style="list-style-type: none"> * Continued presenting all Federal, State & Local Mandated Training in Emergency Medical Technician, Haz-Mat First Responder, Driver Certification and Infection Control, specialized classes in Utilities, Firefighting Foam, Light Aircraft, ICS, Technical Rescue Truck, Search & Rescue, Rapid Intervention, Incident Command, Disaster/Terrorism, Swift Water Rescue and Emergency Management programs * Completed the temporary training facility at Centennial Park, consisting of modular classrooms and offices. * Started discussions of funding and design for Fire Training Tower and support building. 				
Action Plan for FY 2007-08				
<ul style="list-style-type: none"> * Identify funding source for construction of fire training tower and support buildings. * Continue presenting all Federal, State & Local Mandated Training in Emergency Medical Technician, Haz-Mat First Responder, Driver Certification and Infection Control, specialized classes in Utilities, Firefighting Foam, Light Aircraft, ICS, Technical Rescue Truck, Search & Rescue, Rapid Intervention, Incident Command, Disaster/Terrorism, Swift Water Rescue and Emergency Management programs 				
PERFORMANCE MEASURES	Actual	Actual	Estimated	Objective
	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Service Levels				
Training Hours Per Year				
Hazardous Materials First Responder	3,200	3,500	3,325	3,500
Fire Officers	1,200	1,500	1,225	1,400
Company Readiness Evaluation	120	180	120	120
Emergency Medical Technicians	6,400	6,500	6,650	6,500
Hours of I-NET broadcasts	4,500	5,400	4,500	5,500
Hours of in-service for Fire Reserves	13,056	4,800	18,750	5,000
Efficiency				
Suppression employees trained	200	200	210	210
Officers trained	51	55	55	58
Reserves trained	48	45	75	50

GENERAL FUND

FIRE DEPARTMENT					FUND	11
Fire Training					Activity	325
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08	
6111	Salaries & Wages-Regular	597,238	540,202	595,330	454,525	
6131	Salaries & Wages-Temporary	0	0	2,715	12,000	
6141	Salaries & Wages-Overtime	12,045	55,176	2,715	2,855	
6151	Retirement Plan	106,941	107,339	124,995	94,715	
6161	Medicare Insurance	2	3,491	4,160	180	
6171	Employees Insurance	46,409	45,089	51,275	36,610	
6172	Retiree Medical Insurance	4,776	5,969	7,470	6,735	
6181	Compensation Insurance	<u>63,338</u>	<u>60,529</u>	<u>51,640</u>	<u>37,375</u>	
	SUBTOTAL PERSONNEL	830,748	817,796	840,300	644,995	
6211	Communications	0	8,153	6,245	4,800	
6221	Training & Transportation	11,087	6,638	10,605	7,500	
6251	Other Agency Services	481	355	1,000	250	
6291	Other Contractual Services	10,215	12,411	16,100	20,000	
6294	Lease Payments	<u>37,622</u>	<u>37,373</u>	<u>0</u>	<u>0</u>	
	SUBTOTAL CONTRACTUAL	59,405	64,930	33,950	32,550	
6391	Other Material & Supplies	<u>25,671</u>	<u>14,148</u>	<u>26,000</u>	<u>26,000</u>	
	SUBTOTAL COMMODITIES	25,671	14,148	26,000	26,000	
6511	Equipment Rental, City	<u>24,937</u>	<u>24,940</u>	<u>29,465</u>	<u>33,725</u>	
	SUBTOTAL FIXED CHARGES	24,937	24,940	29,465	33,725	
6651	Books, Records & Videos	1,236	0	0	0	
6661	Computer Software	0	3,290	0	0	
6661 1	Computer Software - <1,000	<u>0</u>	<u>429</u>	<u>0</u>	<u>0</u>	
	SUBTOTAL CAPITAL	1,236	3,719	0	0	
	TOTAL	<u><u>941,998</u></u>	<u><u>925,533</u></u>	<u><u>929,715</u></u>	<u><u>737,270</u></u>	

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
03160	Deputy Fire Chief	1.00		1.00	
03150	Fire Battalion Chief	1.00		1.00	
03080	Fire Captain	2.00		2.00	
06110	Fire Training Coordinator	1.00		1.00	
07330	Senior Office Assistant *	<u>1.00</u>		<u>0.00</u>	
		<u><u>6.00</u></u>		<u><u>5.00</u></u>	
	* Moved to 011-323				

GENERAL FUND

FIRE DEPARTMENT	PROGRAM			
Fire Maintenance	011-327			
Statement of Purpose				
<p><i>To ensure the proper preventative maintenance and repair of all City facilities and equipment to assure an appropriate level of response and preparedness.</i></p> <p>This program maintains the Fire Department facilities, equipment and apparatus.</p>				
Accomplishments in FY 2005-06 & FY 2006-07				
<ul style="list-style-type: none"> * Completed phase II of electrical upgrades to two fire stations * Replaced emergency generators at three fire stations * Remodeled kitchens at three fire stations * Replaced heating, ventilation & air conditioning systems (HVACS) at three fire stations * Replaced concrete parking and drive areas at one fire station * Painted the exterior or interior of five fire stations and the fire administration building * Repaired roofs at two fire stations * Tested all ground ladders to meet NFPA standards 				
Action Plan for FY 2007-08				
<ul style="list-style-type: none"> * Begin phase II of electrical upgrades at two additional fire stations * Paint the exterior or interior of two fire stations * Replace heating, ventilation & air conditioning systems (HVACS) at one fire stations * Remodel kitchens at three fire stations * Replace emergency generators at two fire stations * Replace carpet at two stations * Complete concrete repairs at two fire stations * Test all ground ladders to meet NFPA standards 				
PERFORMANCE MEASURES	Actual FY 04-05	Actual FY 05-06	Estimated FY 06-07	Objective FY 07-08
Service Levels				
Maintenance (repairs/man-hours)				
Alarm/Communications Systems	165 / 425	122/310	200 / 400	200/400
Structural Repairs	47 / 282	44/289	75 / 2500	75 / 2500
Carpentry	39 / 725	32/455	30 / 900	30 / 900
Plumbing	75 / 875	110/987	80 / 300	80 / 300
Electrical	115 / 465	88/358	45 / 1500	45 / 1500
Preventive Maintenance	75 / 250	88/350	75 / 800	75 / 800
Station Equipment	100 / 400	101/300	40 / 225	40 / 225
Equipment Maintenance				
Underground Fuel Tank Test	6	0	6	1
Service Test - Aerial Truck	4	4	4	4
Service Test - Pumper Truck	14	14	14	14
Service Test - Crane	0	1	1	1
Feet of Ground Ladders Tested	2,400	700	1,310	2,400

GENERAL FUND

FIRE DEPARTMENT					FUND	11
Fire Maintenance					Activity	327
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08	
6111	Salaries & Wages-Regular	164,054	392,585	442,230	602,375	
6131	Salaries & Wages-Temporary	14,935	37,568	0	16,590	
6141	Salaries & Wages-Overtime	16,861	39,480	17,320	18,190	
6151	Retirement Plan	1,226	75,268	81,195	116,990	
6161	Medicare Insurance	0	326	0	805	
6171	Employees Insurance	20,016	45,321	43,590	68,215	
6172	Retiree Medical Insurance	1,003	6,633	5,550	9,305	
6181	Compensation Insurance	4,231	40,369	31,685	43,835	
	SUBTOTAL PERSONNEL	222,325	637,552	621,570	876,305	
6201	Utilities	178,666	192,763	185,000	216,645	
6211	Communications	0	2,824	3,070	2,000	
6221	Training & Transportation	667	947	1,250	500	
6251	Other Agency Services	446	2,095	930	500	
6261	M&R Buildings & Grounds	41,852	1,145	0	0	
6281	M&R Machinery & Equipment	18,202	1,093	0	0	
6291	Other Contractual Services	228,476	278,977	60,845	60,500	
6294	Lease Payments	0	0	0	0	
	SUBTOTAL CONTRACTUAL	468,308	479,846	251,095	280,145	
6331	Uniforms, Badges & Tools	0	2,660	0	125,000	
6391	Other Material & Supplies	546,985	259,349	345,110	207,750	
	SUBTOTAL COMMODITIES	546,985	262,009	345,110	332,750	
6511	Equipment Rental, City	55,816	55,825	65,850	66,540	
6571	Buildings Rental	0	0	108,500	0	
	SUBTOTAL FIXED CHARGES	55,816	55,825	174,350	66,540	
6621	Buildings	164,676	146,003	0	0	
6641	Machinery & Equipment	148,309	29,175	0	0	
	SUBTOTAL CAPITAL	312,985	175,178	0	0	
	TOTAL	<u>1,606,420</u>	<u>1,610,409</u>	<u>1,392,125</u>	<u>1,555,740</u>	

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
03080	Fire Captain	1.00		1.00	
03000	Firefighter	1.00		1.00	
03470	Fire Alarm & Maintenance Leader	1.00		1.00	
03460	Fire Alarm & Maintenance Technician	1.00		1.00	
01310	Stock Clerk	1.00		1.00	
		<u>5.00</u>		<u>5.00</u>	

GENERAL FUND

FIRE DEPARTMENT
Fiscal & Budget

PROGRAM
011-328

Statement of Purpose

To provide budgetary accountability to the Fire Department.

SERVICE PROGRAM

Budget

Prepare and monitor the annual budget process
Prepare monthly forecasts of financial position, including expenditures and revenues
Provide budgetary & fiscal expertise to Fire Management
Provide cause & effect and cost analyst of a budgetary nature

Purchasing

Process purchase requests, including Material Releases, while following the City's procedures

Account Payables

Process Direct Payment Vouchers for payment of invoices
Process Direct Payment Vouchers for reimbursements to employees
Maintain proper Petty Cash accountability

Administration

Monitor agreements & contracts for compliance
Track industrial injuries & insure that proper documentation is kept
Complete & update the annual OSHA log
Prepare & process certifications for hiring, separations and salary changes
Prepare the Department's Requests for Council Actions
Prepare the Departmental revenue deposits going to Treasury

Payroll

Process the semi-monthly payroll
Research and resolve payroll questions
Assist City Payroll in reconciling payroll issues

GENERAL FUND

FIRE DEPARTMENT Fiscal & Budget					FUND Activity	11 328
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08	
6111	Salaries & Wages-Regular	0	0	0	257,760	
6131	Salaries & Wages-Temporary	0	0	0	19,440	
6141	Salaries & Wages-Overtime	0	0	0	2,625	
6151	Retirement Plan	0	0	0	20,335	
6161	Medicare Insurance	0	0	0	2,475	
6171	Employees Insurance	0	0	0	40,775	
6172	Retiree Medical Insurance	0	0	0	2,355	
6181	Compensation Insurance	0	0	0	4,560	
6191	Other Personal Services	0	0	0	0	
	SUBTOTAL PERSONNEL	<u>0</u>	<u>0</u>	<u>0</u>	<u>350,325</u>	
6211	Communications	0	0	0	840	
6221	Training & Transportation	0	0	0	1,000	
6251	Other Agency Services	0	0	0	0	
6291	Other Contractual Services	0	0	0	0	
	SUBTOTAL CONTRACTUAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,840</u>	
6391	Other Material & Supplies	0	0	0	3,775	
	SUBTOTAL COMMODITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,775</u>	
6511	Equipment Rental, City	0	0	0	0	
	SUBTOTAL FIXED CHARGES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
6641	Machinery & Equipment	0	0	0	0	
6661	Computer Software	0	0	0	0	
	SUBTOTAL CAPITAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>355,940</u></u>	

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
00151	Principal Management Analyst *	0.00		1.00	
07090	Lead Accounting Assistant *	0.00		1.00	
07010	Accounting Assistant *	0.00		1.00	
07330	Senior Office Assistant *	0.00		1.00	
		<u>0.00</u>		<u>4.00</u>	
	* Moved from 011-320 --new activity				