

# FIRE DEPARTMENT

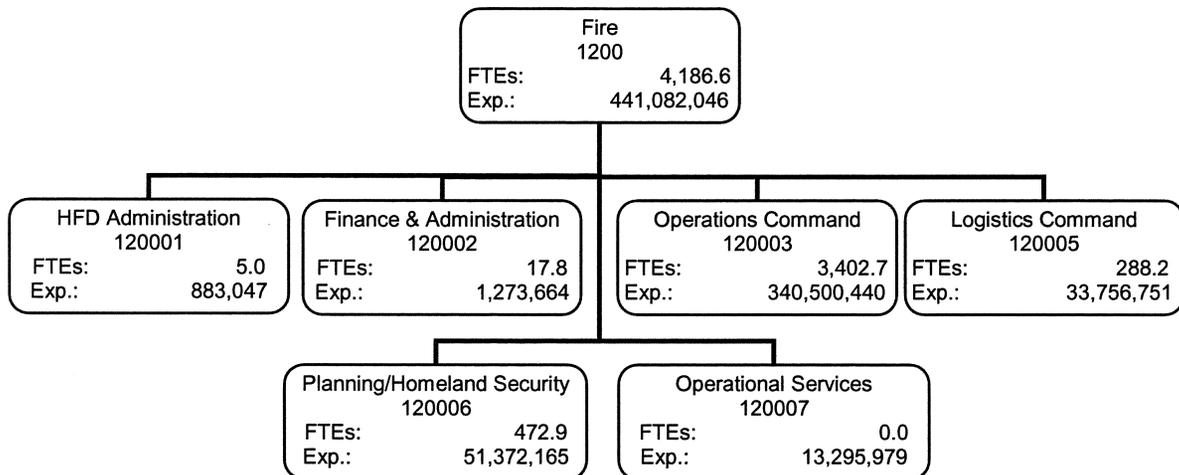
## Department Description and Mission

The Fire Department's primary mission is to protect the lives and property of the citizens of Houston. This is accomplished through the delivery of emergency medical services, fire suppression operations and fire prevention through inspections and public education. Additionally, through the special operations division, the Fire Department provides emergency response services for hazardous materials, technical rescue, aircraft fire fighting and rescue incidents at our airports.

The mission of the department is achieved through three operating commands: Operations, Logistics and Planning and Homeland Security, which are supported by the Finance and Administration command.

The Houston Fire Department is the largest fire department in the United States to possess a class 1 rating from the Insurance Service Organization (ISO) and is the world's largest fire department to receive accreditation from the Commission on Fire Service International.

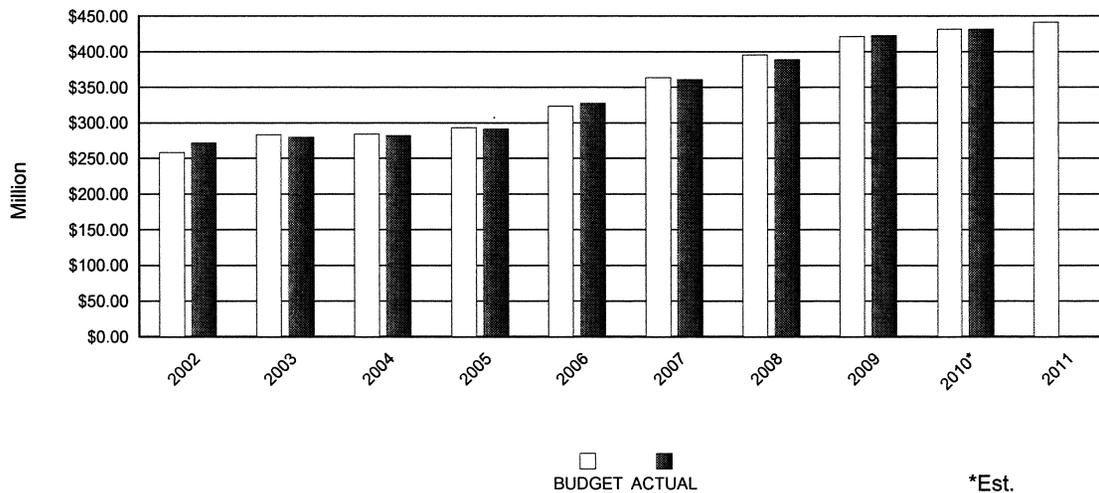
## Department Organization



**FISCAL YEAR 2011 BUDGET**

<b>Business Area Budget Summary</b>					
<b>Fund Name : General Fund</b>					
<b>Business Area Name : Fire Department</b>					
<b>Fund No./Bus. Area No. : 1000 / 1200</b>					
		<b>FY2009 Actual</b>	<b>FY2010 Current Budget</b>	<b>FY2010 Estimate</b>	<b>FY2011 Budget</b>
Expenditures	Personnel Services	391,328,700	402,035,947	404,384,802	413,883,124
	Supplies	14,202,680	12,703,455	11,333,881	12,051,684
	Other Services and Charges	10,864,010	11,626,279	10,646,998	10,523,239
	Equipment	0	0	0	0
	Non-Capital Equipment	27,498	4,275	4,275	0
	Total M & O Expenditures	416,422,888	426,369,956	426,369,956	436,458,047
	Debt Service & Other Uses	6,295,137	5,029,211	5,029,211	4,623,999
	Total Expenditures	422,718,025	431,399,167	431,399,167	441,082,046
Revenues		47,121,710	45,741,889	44,776,530	48,029,800
Staffing	Full-Time Equivalents - Civilian	261.3	235.0	235.4	232.9
	Full-Time Equivalents - Classified	3,861.1	3,929.6	3,940.0	3,909.9
	Full-Time Equivalents - Cadets	95.7	54.5	29.5	43.8
	Total	4,218.1	4,219.1	4,204.9	4,186.6
	Full-Time Equivalents - Overtime	206.5	195.9	210.8	204.0
Significant Budget Changes and Highlights	o Funding for contractual obligations from the classified collective bargaining agreement, including base salary and fringe benefits increases (\$13,265,854) effective July 2010 and January 2011.				
	o Three new cadet classes, one fast track and two regular, of 30, 55, and 40 per class, respectively.				
	o Firefighter's pension contribution funded at 29.4%				
	o The FY2011 Budget provides funding for the HOPE 3% increase (\$341,304) and 1.25% Pay for Performance increase (\$140,709).				

**Fire Department  
Current Budget vs Actual Expenditures**



Business Area Group Summary	
<b>Fund Name</b> : General Fund <b>Business Area Name</b> : Fire Department <b>Fund No./Bus. Area No.</b> : 1000 / 1200	
Group Description	Group Objectives
<p><b>120001 HFD Administration</b></p> <p>Provide administration and direction for all aspects of the Houston Fire Department (HFD) including legal services, finance and administration, operations, logistics, and planning and homeland security.</p>	<p>Provide direction and leadership to all areas of the Houston Fire Department, ensuring continued excellence.</p> <p>Provide accounting, budgeting, and payroll support to all commands of the Houston Fire Department, maintaining appropriate financial controls and management.</p> <p>Respond to all emergency calls with a high level of efficiency and preparedness. Manage all emergency services to ensure the safety of all citizens and firefighters.</p> <p>Provide smoke detectors to the economically disadvantaged. Dispatch emergency calls for fire and EMS services quickly and accurately. Maintain the department's radio communication system and air packs. Ensure the availability of emergency vehicles and supplies.</p> <p>Ensure the operational effectiveness of the special operations units, a supply of qualified cadets, and a fair and equitable discipline system. Provide an active program of inspections to assure compliance with the fire code. Investigate fires of suspicious origin.</p> <p>Provide continuous efficient support to the department by maintaining the costs of essential supplies and services at reasonable levels.</p>
<p><b>120002 Finance &amp; Administration</b></p> <p>Provide administration and direction to the Houston Fire Department (HFD) including accounting and finance and payroll.</p>	
<p><b>120003 Operations Command</b></p> <p>Provide fire suppression, emergency medical service. Assures the protection of the citizens of Houston, the emergency responders, and the environment during emergencies.</p>	
<p><b>120005 Logistics Command</b></p> <p>Continue the commitment to reduce the loss of life and property from fire by educating citizens on effective safety methods and installing smoke detectors. Manage the dispatch system, communications system, self-contained breathing equipment, warehouse, and fleet.</p>	
<p><b>120006 Planning &amp; Homeland Security</b></p> <p>Manage the Special Operations Teams including Hazardous Materials, Technical Rescue, and Aircraft Rescue Fire Fighting. Manage the classified recruiting program and staff services. Enforce the Houston Fire Code through fire safety inspection and fire investigation.</p>	
<p><b>120007 Operational Services</b></p> <p>Provides the department with essential supplies and services including fuel, miscellaneous parts and supplies, office equipment rental and leases, and telephone and communication lines.</p>	

**FISCAL YEAR 2011 BUDGET**

<b>Business Area Group Summary</b>									
<b>Fund Name : General Fund</b> <b>Business Area Name : Fire Department</b> <b>Fund No./Bus Area No. : 1000 / 1200</b>									
<b>Performance Measures</b>	<b>FY2009 Actual</b>			<b>FY2010 Estimate</b>			<b>FY2011 Budget</b>		
	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>
Unit hour utilization		40.75%			40.00%			42.00%	
Fire vehicle responses		210,027			194,530			200,000	
EMS vehicle responses		375,632			349,140			350,000	
		5.5	733,224		5.6	815,899		5.0	883,047
N/A		N/A			N/A			N/A	
		18.7	1,276,965		17.0	1,221,367		17.8	1,273,664
Avg response time-FIRE		5.6 min			5.6 min			5.6 min	
Avg response time-BLS		7.9 min			7.4 min			7.6 min	
Avg response time-ALS		8.4 min			8.0 min			8.25 min	
Patients transported		141,616			132,985			135,000	
		3,361.3	315,800,141		3,436.0	331,238,645		3,402.7	340,500,440
Emergency calls answered		395,512			375,000			380,000	
Fire incidents		48,267			44,800			45,000	
EMS incidents		232,836			224,080			225,000	
Dispatch call processing		2.05 min			2.05 min			2.0 min	
		353.6	38,324,501		272.6	32,229,566		288.2	33,756,751
Total arson investigations		1,372			1,400			1,450	
Arson fires cleared		15.9%			15.0%			16.5%	
Inspections (New & Repeat)		84,378			68,000			68,000	
Rescue responses		1,145			1,620			2,000	
Haz Mat responses		1,972			1,650			2,000	
		479.0	50,959,432		473.7	52,965,493		472.9	51,372,165
N/A		N/A			N/A			N/A	
		0.0	15,623,762		0.0	12,928,197		0.0	13,295,979

**FISCAL YEAR 2011 BUDGET**

<b>Business Area Group Summary</b>							
<b>Fund Name : General Fund</b> <b>Business Area Name : Fire Department</b> <b>Fund No./Bus Area No. : 1000 / 1200</b>							
<b>Group</b>	<b>Group Name</b>	<b>FY2009 Actual</b>		<b>FY2010 Estimate</b>		<b>FY2011 Budget</b>	
		<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
120001	HFD Administration						
	Civilian	4.0		3.6		3.0	
	Classified	1.5		2.0		2.0	
	Cadets	0.0		0.0		0.0	
	<b>Total</b>	<u>5.5</u>	<u>733,224</u>	<u>5.6</u>	<u>815,899</u>	<u>5.0</u>	<u>883,047</u>
120002	Finance & Administration						
	Civilian	18.7		17.0		17.8	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	<b>Total</b>	<u>18.7</u>	<u>1,276,965</u>	<u>17.0</u>	<u>1,221,367</u>	<u>17.8</u>	<u>1,273,664</u>
120003	Operations Command						
	Civilian	37.6		34.3		34.2	
	Classified	3,323.7		3,401.7		3,368.5	
	Cadets	0.0		0.0		0.0	
	<b>Total</b>	<u>3,361.3</u>	<u>315,800,141</u>	<u>3,436.0</u>	<u>331,238,645</u>	<u>3,402.7</u>	<u>340,500,440</u>
120005	Logistics Command						
	Civilian	141.7		125.5		123.3	
	Classified	116.2		117.6		121.1	
	Cadets	95.7		29.5		43.8	
	<b>Total</b>	<u>353.6</u>	<u>38,324,501</u>	<u>272.6</u>	<u>32,229,566</u>	<u>288.2</u>	<u>33,756,751</u>
120006	Planning & Homeland Security						
	Civilian	59.3		55.0		54.6	
	Classified	419.7		418.7		418.3	
	Cadets	0.0		0.0		0.0	
	<b>Total</b>	<u>479.0</u>	<u>50,959,432</u>	<u>473.7</u>	<u>52,965,493</u>	<u>472.9</u>	<u>51,372,165</u>
120007	Operational Services						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	<b>Total</b>	<u>0.0</u>	<u>15,623,762</u>	<u>0.0</u>	<u>12,928,197</u>	<u>0.0</u>	<u>13,295,979</u>
<b>Grand Total</b>							
	Civilian	261.3		235.4		232.9	
	Classified	3,861.1		3,940.0		3,909.9	
	Cadets	95.7		29.5		43.8	
	<b>Grand Total</b>	<u><u>4,218.1</u></u>	<u><u>422,718,025</u></u>	<u><u>4,204.9</u></u>	<u><u>431,399,167</u></u>	<u><u>4,186.6</u></u>	<u><u>441,082,046</u></u>

**FISCAL YEAR 2011 BUDGET**

**Business Area Roster Summary**

**Fund Name** : General Fund  
**Business Area Name** : Fire Department  
**Fund No./Bus Area No.** : 1000 / 1200

<b>Job Description</b>	<b>Pay Grade</b>	<b>FY2010 Current Budget FTE</b>	<b>FY2011 Budget FTE</b>	<b>Change</b>
ACCOUNTANT ASSOCIATE	14	0.0	0.0	
ACCOUNTANT SUPERVISOR	24	2.0	1.0	(1.0)
ADMINISTRATION MANAGER	26	4.0	4.0	
ADMINISTRATIVE AIDE	10	3.0	3.0	
ADMINISTRATIVE ASSISTANT	17	15.0	12.0	(3.0)
ADMINISTRATIVE ASSOCIATE	13	7.0	5.0	(2.0)
ADMINISTRATIVE COORDINATOR	24	4.0	4.0	
ADMINISTRATIVE SPECIALIST	20	5.0	5.0	
ADMINISTRATIVE SUPERVISOR	22	5.0	4.0	(1.0)
ARSON INVESTIGATOR	FE08	0.0	1.0	1.0
ASSISTANT ARSON INVESTIGATOR	FE07	5.0	5.0	
ASSISTANT COMMUNICATIONS SUPERVISOR	21	1.0	0.0	(1.0)
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	2.0	
ASSISTANT EMS PHYSICIAN DIRECTOR	33	0.5	1.9	1.4
ASSISTANT FIRE CHIEF	FD09	8.0	7.0	(1.0)
ASSISTANT FIRE MARSHAL	FE08	1.0	1.0	
ASSISTANT SHOP MANAGER	20	4.0	3.0	(1.0)
ASSISTANT SUPERINTENDENT	20	2.0	2.0	
ASSOCIATE EMS PHYSICIAN DIRECTOR	35	1.0	1.0	
BUYER	16	1.0	1.0	
CAPTAIN	FD05	401.0	420.0	19.0
CHIEF COMMUNICATIONS OFFICER	FF07	7.0	8.0	1.0
CHIEF INSPECTOR	FE07	7.0	7.0	
COMMUNICATIONS CAPTAIN	FF05	24.0	36.0	12.0
COMMUNICATIONS SENIOR CAPTAIN	FF06	17.0	15.0	(2.0)
COMMUNICATIONS TECHNICIAN	15	1.0	0.0	(1.0)
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	1.0	0.0	(1.0)
CUSTOMER SERVICE REPRESENTATIVE I	13	5.0	2.0	(3.0)
CUSTOMER SERVICE REPRESENTATIVE II	15	8.8	8.8	
CUSTOMER SERVICE REPRESENTATIVE III	16	4.0	4.0	
CUSTOMER SERVICE SUPERVISOR	18	1.0	1.0	
DEPUTY CHIEF	FD08	7.0	7.0	
DEPUTY CHIEF-COMM. OFFICER	FF08	1.0	1.0	
DEPUTY DIRECTOR (EXE LEV)	34	1.0	1.0	
DISTRICT CHIEF	FD07	100.0	99.0	(1.0)
DIVISION MANAGER	29	6.0	5.0	(1.0)
EMS EDUCATOR	20	1.0	0.0	(1.0)
EMS EDUCATOR COORDINATOR	24	2.0	3.0	1.0
EMS PHYSICIAN DIRECTOR,MD (EXE LEV)	37	1.0	1.0	
ENGINEER/OPERATOR	FD04	1,019.0	1,019.0	
EQUIPMENT OPERATOR I	8	3.0	3.0	
EXECUTIVE ASSISTANT FIRE CHIEF	FD10	3.0	2.0	(1.0)
EXECUTIVE OFFICE ASSISTANT	15	3.0	3.0	
FINANCIAL ANALYST III	21	2.0	2.0	
FINANCIAL ANALYST IV	25	1.0	1.0	
FIRE ADMINISTRATOR (EXE LEV)	30	1.0	1.0	
FIRE CHIEF	37	1.0	1.0	
FIRE FIGHTER	FD03	1,936.0	1,813.2	(122.8)
FIRE FIGHTER TRAINEE	10	77.4	43.8	(33.6)
FIRE FIGHTER,PROBATIONARY	FD02	191.1	196.8	5.7

**FISCAL YEAR 2011 BUDGET**

**Business Area Roster Summary**

**Fund Name** : General Fund  
**Business Area Name** : Fire Department  
**Fund No./Bus Area No.** : 1000 / 1200

<b>Job Description</b>	<b>Pay Grade</b>	<b>FY2010 Current Budget FTE</b>	<b>FY2011 Budget FTE</b>	<b>Change</b>
FORENSIC PHOTOGRAPHER	14	1.0	1.0	
GRAPHIC DESIGNER	17	1.0	1.0	
HUMAN RESOURCES ASSISTANT	13	5.0	4.0	(1.0)
HUMAN RESOURCES MANAGER	27	2.0	2.0	
HUMAN RESOURCES SPECIALIST	17	3.0	4.0	1.0
HUMAN RESOURCES SUPERVISOR	24	2.0	1.0	(1.0)
HUMAN RESOURCES TECHNICIAN	12	2.0	2.0	
INSPECTOR	FE05	97.0	96.0	(1.0)
INVENTORY MANAGEMENT CLERK	9	7.0	5.0	(2.0)
INVENTORY MANAGEMENT SUPERVISOR	17	4.0	4.0	
INVESTIGATOR	FE05	52.0	55.0	3.0
IT PROJECT MANAGER	28	1.0	1.0	
MAINTENANCE MECHANIC II	12	1.0	1.0	
MAINTENANCE MECHANIC III	14	5.0	4.0	(1.0)
MANAGEMENT ANALYST III	21	2.0	2.0	
MANAGEMENT ANALYST IV	25	4.0	4.0	
MASTER MECHANIC	FG07	1.0	1.0	
MECHANIC HELPER	5	1.0	1.0	
MECHANIC I	11	4.0	3.0	(1.0)
MECHANIC II	15	6.0	7.0	1.0
MECHANIC III	19	33.0	29.0	(4.0)
MICROCOMPUTER ANALYST	20	1.0	1.0	
OFFICE ASSISTANT	9	4.0	4.0	
OFFICE SUPERVISOR	17	2.0	2.0	
PAYROLL SUPERVISOR	17	1.0	0.0	(1.0)
PROCUREMENT SPECIALIST	24	3.0	3.0	
PROGRAMMER ANALYST IV	25	2.0	2.0	
PROJECT MANAGER	24	1.0	1.0	
PROJECT TECHNICIAN IV	20	1.0	0.0	(1.0)
PUBLIC HEALTH INVESTIGATOR	12	1.0	0.0	(1.0)
RECEPTIONIST	7	3.0	3.0	
REGULATORY COMPLIANCE COORDINATOR	17	0.0	1.0	1.0
REGULATORY SUPERVISOR	20	2.0	2.0	
SEMI-SKILLED LABORER	6	3.0	3.0	
SENIOR AUDITOR	21	1.0	1.0	
SENIOR CAPTAIN	FD06	179.0	177.0	(2.0)
SENIOR COMMUNICATIONS SPECIALIST	20	1.0	1.0	
SENIOR CONTRACT COMPLIANCE OFFICER	18	1.0	1.0	
SENIOR FIXED ASSET SPECIALIST	17	1.0	1.0	
SENIOR GRAPHIC DESIGNER	21	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	5.0	6.0	1.0
SENIOR INSPECTOR	FE06	15.0	16.0	1.0
SENIOR INVENTORY MANAGEMENT CLERK	12	20.0	20.0	
SENIOR INVESTIGATOR	FE06	6.0	9.0	3.0
SENIOR MICROCOMPUTER ANALYST	23	1.0	1.0	
SENIOR OFFICE ASSISTANT	12	3.0	2.0	(1.0)
SENIOR PAYROLL CLERK	13	3.0	0.0	(3.0)
SENIOR PROCUREMENT SPECIALIST	27	2.0	2.0	
SENIOR REGULATORY INVESTIGATOR	14	5.0	5.0	
SENIOR STAFF ANALYST (EXE LEV)	28	0.0	1.0	1.0
SENIOR SUPERINTENDENT	27	1.0	1.0	

**FISCAL YEAR 2011 BUDGET**

**Business Area Roster Summary**

**Fund Name** : General Fund  
**Business Area Name** : Fire Department  
**Fund No./Bus Area No.** : 1000 / 1200

<b>Job Description</b>	<b>Pay Grade</b>	<b>FY2010 Current Budget FTE</b>	<b>FY2011 Budget FTE</b>	<b>Change</b>
SENIOR TELECOMMUNICATIONS SPECIALIST	21	0.0	0.7	0.7
SHOP MANAGER	23	6.0	6.0	
SHOP SUPERVISOR	FG06	1.0	1.0	
STAFF ANALYST	26	1.3	1.3	
SYSTEMS CONSULTANT	26	1.0	1.0	
TECHNICAL HARDWARE ANALYST I	17	2.0	0.0	(2.0)
TECHNICAL HARDWARE ANALYST II	21	3.0	0.0	(3.0)
TECHNICAL HARDWARE ANALYST III	23	2.0	0.0	(2.0)
TELECOMMUNICATIONS SPECIALIST	18	1.0	1.0	
TRAINING ADMINISTRATOR	24	1.0	1.0	
<b>Total FTEs</b>		<b>4,425.1</b>	<b>4,274.5</b>	<b>(150.6)</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>5.6</b>	<b>4.8</b>	<b>(0.8)</b>
<b>Less adjustment for Classified Vacancy Factor</b>		<b>200.4</b>	<b>83.1</b>	<b>(117.3)</b>
<b>Full-Time Equivalents</b>		<b>4,219.1</b>	<b>4,186.6</b>	<b>(32.5)</b>

**FISCAL YEAR 2011 BUDGET**

**Business Area Revenue Summary**

Fund Name : General Fund  
 Business Area Name : Fire Department  
 Fund No./Bus Area No. : 1000 / 1200

Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
<b>1200020004</b>	<b>HFD-Permits and Revenues</b>			
421180	Special Fire Permits	3,360,000	4,583,267	4,779,980
421210	Fire Alarm Permits	233,135	214,000	229,930
426330	Miscellaneous Copies Fees	2,500	1,000	1,020
428050	False Alarm Penalties	582,465	420,212	903,395
428080	Returned Check Charges	700	500	985
452030	Miscellaneous Revenue	100,000	118,000	136,710
<b>Total</b>	<b>HFD-Permits and Revenues</b>	<b>4,278,800</b>	<b>5,336,979</b>	<b>6,052,020</b>
<b>1200030001</b>	<b>HFD-Fire Suppression</b>			
426350	Fire Fighting Services	151,055	400,000	477,020
<b>1200030003</b>	<b>HFD-EMS Administration</b>			
426030	Ambulance Fees	23,250,000	21,250,000	21,753,000
<b>1200030006</b>	<b>HFD-Fleet Management</b>			
424130	Interfund Vehicle Repair	220,000	200,000	219,615
434210	Sale of Scrap Oil & Tires	2,000	4,000	4,520
<b>Total</b>	<b>HFD-Fleet Management</b>	<b>222,000</b>	<b>204,000</b>	<b>224,135</b>
<b>1200040001</b>	<b>HFD-Life Safety Bureau</b>			
452020	Recoveries & Refunds	2,500,000	2,200,000	2,372,785
<b>1200040002</b>	<b>HFD-Fire Investigation</b>			
426340	Public Safety Reports Fees	5,000	85,000	14,405
<b>1200050005</b>	<b>HFD-Dispatch &amp; Records Operations</b>			
426340	Public Safety Reports Fees	42,250	0	116,555
<b>1200060002</b>	<b>HFD-Hazardous Materials Team</b>			
426010	Hazardous Materials Response	90,000	65,000	84,450
426020	Hazardous Materials Permit	35,000	35,000	34,600
<b>Total</b>	<b>HFD-Hazardous Materials Team</b>	<b>125,000</b>	<b>100,000</b>	<b>119,050</b>
<b>1200060003</b>	<b>HFD-Airport Operations (AARF)</b>			
424050	Interfund Fire Protection Services	14,909,551	14,909,551	16,642,455
<b>1200070001</b>	<b>HFD-Operational Services</b>			
424120	Interfund Vehicle Fuel	136,000	136,000	133,355
445050	Cell Tower Revenue	122,233	155,000	125,020
<b>Total</b>	<b>HFD-Operational Services</b>	<b>258,233</b>	<b>291,000</b>	<b>258,375</b>
<b>Total</b>	<b>Fire Department</b>	<b>45,741,889</b>	<b>44,776,530</b>	<b>48,029,800</b>

**FISCAL YEAR 2011 BUDGET**

**Business Area Expenditure Summary**

**Fund Name** : General Fund  
**Business Area Name** : Fire Department  
**Fund No./Bus. Area No.** : 1000 / 1200

<b>Commit Item</b>	<b>Description</b>	<b>FY2009 Actual</b>	<b>FY2010 Current Budget</b>	<b>FY2010 Estimate</b>	<b>FY2011 Budget</b>
500010	Salary Base Pay - Civilian	10,562,939	10,905,724	10,923,800	11,197,739
500020	Salary Base Pay - Classified	207,540,579	217,417,314	218,067,000	226,303,730
500030	Salary Part Time - Civilian	75,627	103,193	112,400	119,441
500040	Salary Assignment Pay - Classified	6,248,287	6,567,765	6,047,765	6,048,030
500050	Sal-Edu/Incen-Classfd	4,873,317	4,839,500	5,124,700	5,074,920
500060	Overtime - Civilian	538,284	312,514	360,000	360,000
500070	Overtime - Classified	18,074,202	16,618,787	17,823,787	16,972,354
500090	Premium Pay - Civilian	11,270	15,660	14,600	17,750
500110	Bilingual Pay - Civilian	20,793	20,600	23,500	23,505
500120	Bilingual Pay - Classified	938,314	957,300	962,300	959,470
500130	Equipment Allowance-Classified	0	500	0	500
500190	Temporary Higher Class Pay	2,281,923	2,505,000	2,355,000	2,505,000
500200	Residency Incentive Payment	227,069	205,000	205,000	205,000
500250	HOPE UNION BUSINESS USAGE	1,295	0	0	0
501020	Clothing Allowance - Classified	65,500	70,000	72,000	70,000
501040	Earned Leave - Classified	1,070,229	1,080,315	1,151,131	1,151,050
501070	Pension - Civilian	1,688,305	1,598,355	1,639,000	1,629,666
501080	Pension - Fire	70,506,398	73,198,752	73,612,000	76,170,936
501120	Termination Pay - Civilian	167,561	100,000	100,000	100,000
501130	Termination Pay - Classified	8,149,327	7,162,300	7,933,469	5,692,000
501150	Trainees for Classified Service - Cadets	2,850,497	1,658,639	892,300	1,355,734
501160	Vehicle Allowance - Civilian	4,216	4,200	6,510	4,200
502010	FICA - Civilian	1,079,176	983,420	943,000	977,889
502020	FICA - Classified	2,138,521	2,652,499	2,622,000	2,704,851
503010	Health Ins-Act Civilian	1,855,459	1,679,509	1,679,509	1,725,538
503015	Basic Life Insurance - Active Civilian	10,208	6,742	6,742	7,073
503020	Health Ins.Act-Classified	30,874,038	32,239,536	32,239,536	33,380,321
503025	Basic Life Insurance - Active Classified	162,342	121,208	121,208	133,314
503040	Health/Life Ins.Ret-Classified	14,763,245	14,125,648	14,751,200	13,366,644
503060	Long Term Disability-Civilian	(3,263)	27,714	27,714	24,068
503061	Long Term Disability-Classified	(22,332)	336,035	276,035	332,537
503080	Workers Compensation-Classified-Admin	522,948	855,046	810,046	845,606
503090	Workers Compensation-Civilian-Admin	50,977	70,850	70,850	61,708
503100	Workers Compensation-Civilian-Claim	282,613	314,800	160,000	314,800
503110	Workers Compensation-Classified-Claim	3,712,622	3,245,700	3,245,700	3,245,700
504020	Compensation Contingency	0	0	0	140,709
504030	Unemployment Claims	6,214	35,822	5,000	11,341
504060	Health Benefits-Fire	0	0	0	650,000
<b>Total</b>	<b>Personnel Services</b>	<b>391,328,700</b>	<b>402,035,947</b>	<b>404,384,802</b>	<b>413,883,124</b>
511010	Chemical Gases & Special Fluids	208,103	200,787	219,407	179,894
511015	Cleaning & Sanitary Supplies	412,384	267,976	500,000	316,090
511020	Construction Materials	25,868	30,763	28,490	16,869
511025	Electrical Hardware & Parts	435,705	430,759	457,200	409,237
511030	Mechanical Hardware & Parts	4,148	5,803	5,803	21,191
511035	Meters Hydrants & Plumbing Supplies	0	1,217	1,217	1,217
511040	Audiovisual Supplies	201,772	290,929	13,852	163,624
511045	Computer Supplies	211,490	113,543	112,224	136,189
511050	Paper & Printing Supplies	50,176	38,166	33,000	59,604
511055	Publications & Printed Materials	37,116	37,203	26,370	33,515
511060	Postage	28,349	30,730	29,431	30,180
511070	Miscellaneous Office Supplies	282,387	207,347	182,734	154,909
511075	Library Circulation Supplies	13	0	50	120
511080	General Laboratory Supplies	3,891	7,581	7,581	7,631

**FISCAL YEAR 2011 BUDGET**

**Business Area Expenditure Summary**

Fund Name : General Fund  
 Business Area Name : Fire Department  
 Fund No./Bus. Area No. : 1000 / 1200

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
511085	Drugs & Medical Chemicals	519,797	550,745	515,746	469,183
511090	Medical & Surgical Supplies	1,497,949	1,041,750	1,023,452	881,758
511095	Small Technical & Scientific Equipment	92,885	72,973	91,000	102,804
511110	Fuel	4,562,934	4,372,524	3,362,527	4,418,194
511115	Vehicle Repair & Maintenance Supplies	2,794,185	2,190,104	2,249,677	2,314,294
511120	Clothing	722,430	1,049,096	1,046,716	909,683
511125	Food Supplies	21,959	16,083	10,000	16,984
511130	Weapons Munitions & Supplies	0	0	5,000	8,000
511140	Landscaping & Gardening Supplies	118	0	0	0
511145	Small Tools & Minor Equipment	280,124	247,030	173,000	180,650
511150	Miscellaneous Parts & Supplies	1,082,924	664,608	535,622	463,452
511160	Protective Gear	169,968	208,782	208,782	270,796
511165	Fire Fighting Equipment	556,005	626,956	495,000	485,616
<b>Total</b>	<b>Supplies</b>	<b>14,202,680</b>	<b>12,703,455</b>	<b>11,333,881</b>	<b>12,051,684</b>
520100	Temporary Personnel Services	186,428	13,800	18,800	11,233
520107	Computer Info/Contr	0	7,600	5,050	5,600
520109	Medical Dental & Laboratory Services	101,512	114,470	108,792	103,338
520110	Management Consulting Services	145,821	241,980	357,980	201,000
520114	Miscellaneous Support Services	1,563,853	1,664,274	1,346,924	1,386,125
520115	Real Estate Lease/Office Rental	4,200	4,320	4,200	0
520118	Refuse Disposal	40,283	32,500	36,500	41,600
520119	Computer Equipment/Software Maintenance	232,234	279,823	205,707	278,998
520120	Communications Equipment Services	131,407	67,664	42,664	25,000
520121	IT Application Svcs	194,787	201,371	201,371	65,202
520122	Office Equipment Services	0	3,900	0	1,800
520123	Vehicle & Motor Equipment Services	428,776	581,304	574,554	509,475
520124	Other Equipment Services	115,013	196,789	156,890	209,017
520132	Contracts/Sponsorships	60,190	65,000	57,785	65,000
520133	Private Investigative Services	46,512	68,212	25,000	49,277
520142	Classified C.S. Arbitration Cost	10,332	15,000	15,000	24,000
520152	Telemetry Services	1,951,110	2,541,472	2,341,472	2,171,832
520153	Protective Gear Cleaning Services	1,138,152	772,924	1,000,000	1,040,000
520510	Mail/Delivery Services	261	500	50	420
520515	Print Shop Services	8,815	5,645	2,580	5,950
520520	Printing & Reproduction Services	41,161	28,277	17,996	33,082
520605	Advertising Services	570	1,500	1,500	5,250
520705	Insurance Fees	248,451	232,179	284,368	261,680
520710	State/Federal Inspection Fees	638	2,120	2,120	3,360
520725	Assessments - Other Governments	118,865	169,772	160,000	281,888
520745	Third Party Collection Fees	0	100	100	100
520765	Membership & Professional Fees	122,984	94,780	102,170	20,768
520805	Education & Training	745,036	1,077,157	468,759	617,235
520815	Tuition Reimbursement	11,195	10,500	10,000	8,500
520905	Travel - Training Related	55,680	40,911	35,251	44,040
520910	Travel - Non-Training Related	41,028	49,369	35,419	58,756
521405	Building Maintenance Services	4,694	28,306	13,360	10,000
521415	Land and Grounds Maintenance	4,718	592	4,700	20,500
521605	Data Services	209,188	278,333	278,333	209,373
521610	Voice Services	2,278,569	2,168,919	2,168,839	2,146,299
521620	Voice Equipment	59,017	11,491	11,491	58,387
521625	Voice Labor	26,605	0	1,000	21,453
521630	GIS Revolving Fund Services	0	0	0	162,233
521705	Vehicle/Equipment Rental/Lease	1,566	1,480	1,480	1,480

**FISCAL YEAR 2011 BUDGET**

**Business Area Expenditure Summary**

Fund Name : General Fund  
 Business Area Name : Fire Department  
 Fund No./Bus. Area No. : 1000 / 1200

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
521715	Office Equipment Rental	132,419	133,000	133,000	118,000
521725	Other Rental	6,931	178,100	178,100	13,496
521915	Legal Svcs - Atty Fee	128,397	0	0	0
522305	Freight Charges	557	2,310	1,300	1,550
522430	Miscellaneous Other Services & Charges	236,463	238,535	236,368	230,942
522435	Interest Charges Past Due Accounts	29,592	0	25	0
<b>Total</b>	<b>Other Services and Charges</b>	<b>10,864,010</b>	<b>11,626,279</b>	<b>10,646,998</b>	<b>10,523,239</b>
551010	Non-Capital Office Furniture & Equipment	28,040	4,275	4,275	0
551040	Non-Capital Other	(542)	0	0	0
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>27,498</b>	<b>4,275</b>	<b>4,275</b>	<b>0</b>
532120	Transfer to Fleet/Eq	6,295,137	5,029,211	5,029,211	4,623,999
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>6,295,137</b>	<b>5,029,211</b>	<b>5,029,211</b>	<b>4,623,999</b>
<b>Grand Total Expenditures</b>		<b>422,718,025</b>	<b>431,399,167</b>	<b>431,399,167</b>	<b>441,082,046</b>