

Fire Department

Expenditures by Program (p. 14-4)

	FY 2008	FY 2009	FY 2010	% Change
All Funds Expenditures By Program	Actual	Approved	Proposed	2009-2010
Leadership & Management Support Services	\$1,532,733	\$2,015,139	\$2,244,867	11.4%
Fire Emergency Services	\$15,712,388	\$15,754,185	\$15,751,463	0.0%
Emergency Medical Services	\$7,165,740	\$7,044,630	\$7,380,302	4.8%
Fire Communications	\$1,580,475	\$1,620,663	\$1,891,462	16.7%
Emergency Management	\$928,637	\$677,592	\$561,078	-17.2%
Logistics	\$773,872	\$773,555	\$794,134	2.7%
Information Technology	\$595,656	\$654,212	\$661,570	1.1%
Training	\$1,586,962	\$1,865,901	\$1,848,967	-0.9%
Special Operations	\$940,013	\$1,218,612	\$1,183,966	-2.8%
Vehicle Operations and Maintenance	\$1,007,686	\$911,564	\$930,108	2.0%
Vehicle & Mobile Computer Replacement	\$306,177	\$1,037,500	\$1,368,555	31.9%
Total All Funds Expenditures	\$32,130,339	\$33,573,553	\$34,616,472	3.11%
General Fund Expenditures	\$30,958,279	\$31,997,278	\$32,709,142	2.2%



Fire Department

FTEs by Program (p. 14-4)

	FY 2008	FY 2009	FY 2010	% Chg
Authorized Positions (FTE's) by Program	Actual	Approved	Proposed	2009-2010
Leadership & Management Support Services	10.5	13.5	14.5	7.4%
Fire Emergency Services	123.0	123.0	123.0	0.0%
Emergency Medical Services	60.0	60.0	61.0	1.7%
Fire Communications	13.0	13.0	17.0	30.8%
Emergency Management	4.9	4.9	3.9	-20.4%
Logistics	2.2	2.2	2.2	0.0%
Information Technology	4.0	4.0	4.0	0.0%
Training	14.9	14.9	14.9	0.0%
Special Operations	7.5	7.5	7.5	0.0%
Vehicle Operations and Maintenance	4.0	4.0	4.0	0.0%
Vehicle & Mobile Computer Replacement	0.0	0.0	0.0	0.0%
Total FTE's	244.0	247.0	252.0	2.0%

FY 2010 includes the addition of one EMS Operations Manager and four Fire Communications staff members



Fire Department Revenues by Program

	FY 2008	FY 2009	FY 2010	% Change
All Funds Revenue by Program	Actual	Approved	Proposed	2009-2010
Leadership & Management Support Services	\$122,366	\$2,500	\$2,500	0.0%
Fire Emergency Services	\$241,028	\$323,166	\$323,166	0.0%
Emergency Medical Services	\$1,687,387	\$2,077,166	\$2,079,102	0.1%
Fire Communications	\$0	\$0	\$0	0.0%
Emergency Management	\$219,332	\$47,943	\$47,943	0.0%
Logistics	\$0	\$0	\$0	0.0%
Information Technology	\$0	\$0	\$0	0.0%
Training	\$0	\$0	\$0	0.0%
Special Operations	\$27,323	\$53,000	\$54,000	1.9%
Vehicle Operations and Maintenance	\$0	\$0	\$0	0.0%
Vehicle & Mobile Computer Replacement	\$425,960	\$1,037,500	\$1,368,555	31.9%
Total All Funds Revenues	\$2,723,396	\$3,541,275	\$3,875,266	9.4%
Special Revenues	\$1,172,060	\$1,576,275	\$1,907,330	21.0%
General Fund Revenues	\$1,551,336	\$1,965,000	\$1,967,936	0.1%



Fire Department

Proposed FY 2010 Increases (p. 14-17 & 14-18)

Adjustments to Maintain Current Services

Activity	Adjustment	FTEs	Amount
Ambulance Billing Services	Contract Services		\$20,800
Facility & Equipment Maintenance	HVAC Maintenance & Improvements		\$20,805
Vehicle Operations & Maintenance	Fuel, Parts & Materials		\$15,455
EMS Incident Response	Medical Supplies		\$4,721
Other Activities	Operating Supplies		\$8,500

Discretionary Supplementals

EMS Incident Response	EMS Operations Manager	1.0	\$179,994
Communications Call Taking & Dispatch	Emergency Communications Technicians	4.0	\$300,856
Departmental Total		5.0	\$551,131

