

Fire Department



Mission Statement:

To manage the life safety and property consequences of fire, sudden illness or injury and disaster, through swift emergency response, appropriate interventions, as well as through prevention and public education activities to the citizens and visitors to Orlando.

Bureau Identifier:

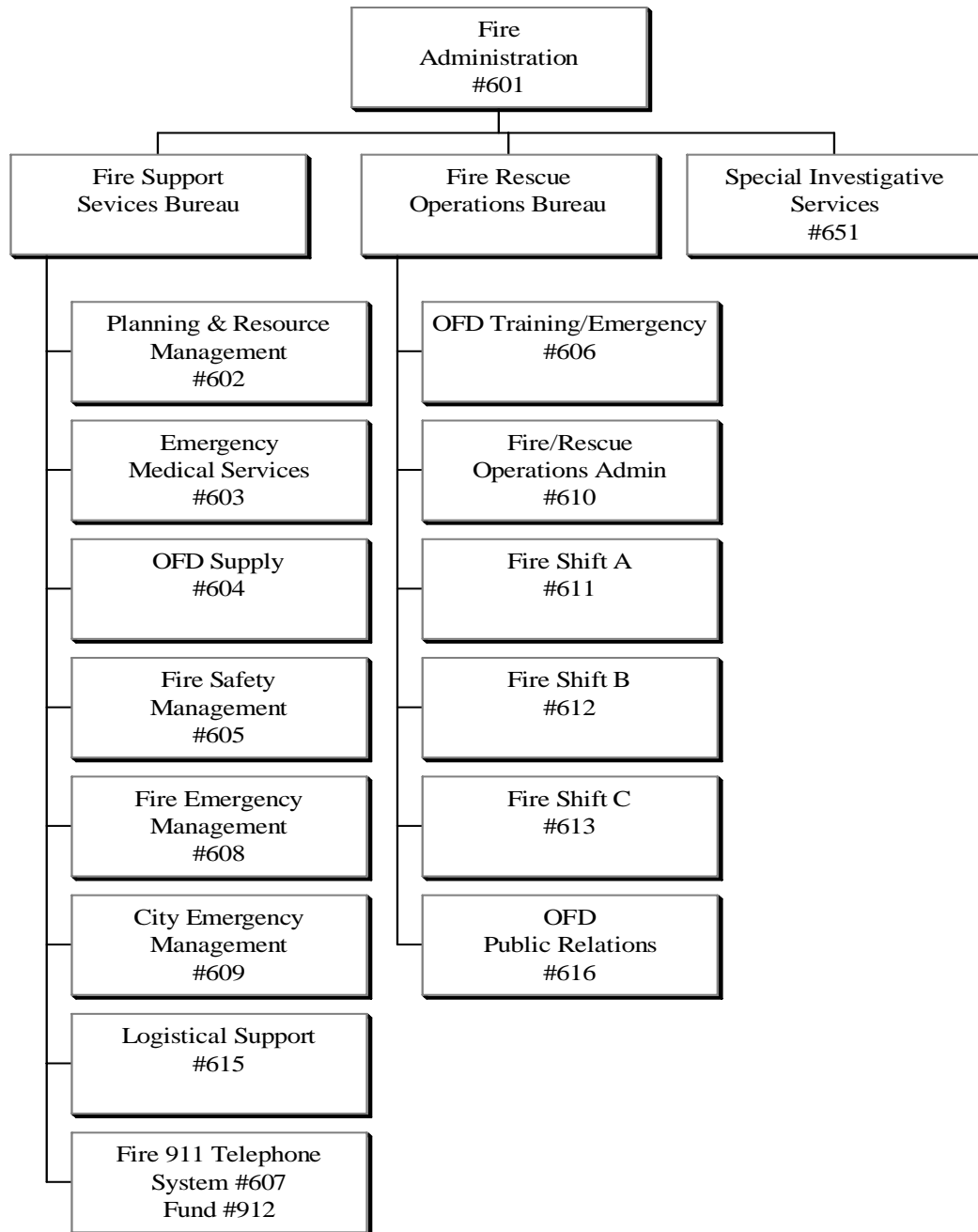
- ⇒ Fire Administration
- ⇒ Support Services
- ⇒ Rescue Operations



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Fire Department



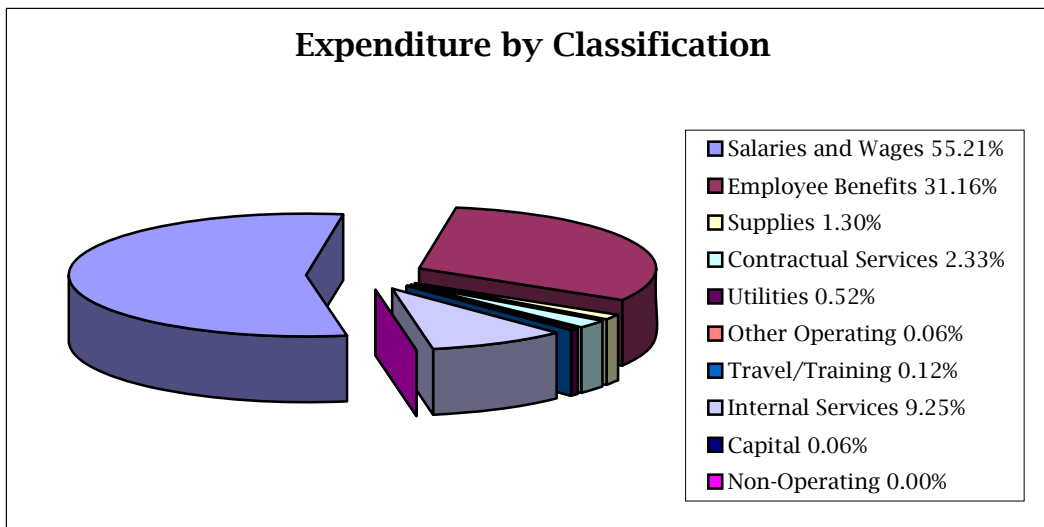
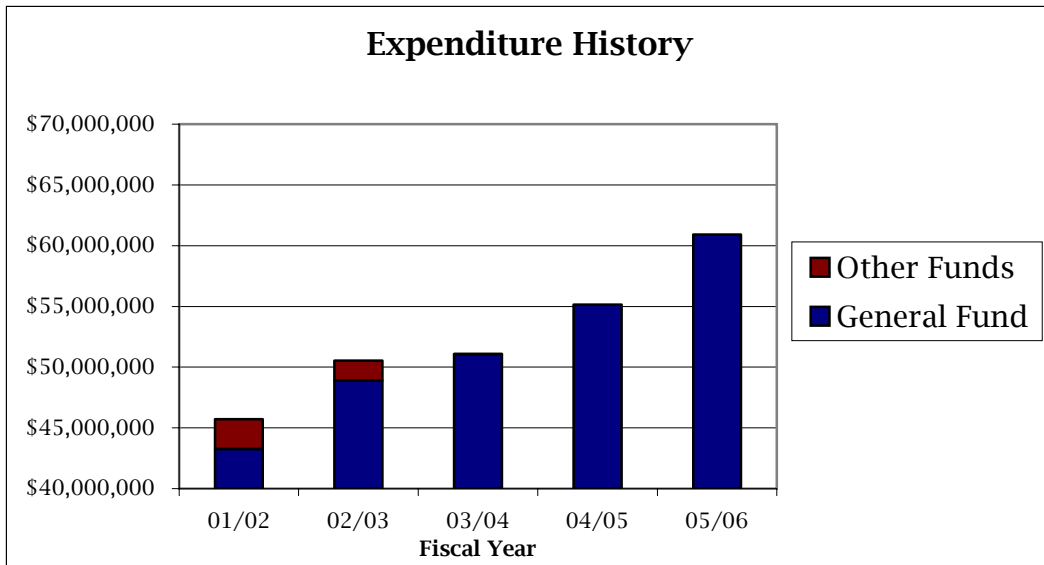
Fire Department

DEPARTMENT EXPENDITURE SUMMARY

| Fund Office/Bureau Program Number and Name | 2003/04 Actual Expenditures | 2004/05 Revised Budget | 2005/06 Adopted Budget | Change Adopted to Revised | % Change |
|--|-----------------------------------|------------------------------|------------------------------|---------------------------------|------------------|
| GENERAL FUND #100 | | | | | |
| 601 Fire Administration | \$ 1,521,260 | \$ 1,531,347 | \$ 1,769,913 | \$ 238,566 | 15.58% |
| 651 Special Investigative Services | - | 1,124,485 | 776,532 | (347,953) | (30.94%) |
| Fire-Support Services Bureau: | | | | | |
| 602 Planning & Resource Management | 501,672 | 509,619 | 365,939 | (143,680) | (28.19%) |
| 603 Emergency Medical Services | 561,860 | 1,070,120 | 1,124,734 | 54,614 | 5.10% |
| 604 OFD Supply | 412,420 | 407,154 | 417,541 | 10,387 | 2.55% |
| 605 Fire Safety Management | 666,741 | 627,726 | 639,348 | 11,622 | 1.85% |
| 608 Fire Emergency Management | 1,676,351 | 1,826,799 | 1,808,943 | (17,856) | (0.98%) |
| 609 City Emergency Management | 95,405 | 308,979 | 271,734 | (37,245) | (12.05%) |
| 615 Logistical Support | 289,763 | 367,531 | 795,131 | 427,600 | 116.34% |
| Fire-Rescue Operations Bureau: | | | | | |
| 606 OFD Training | 1,157,298 | 880,040 | 972,778 | 92,738 | 10.54% |
| 610 Fire Rescue Operations Administration | 747,544 | 413,386 | 272,179 | (141,207) | (34.16%) |
| 611 Fire Shift A | 15,083,508 | 15,461,241 | 17,265,325 | 1,804,084 | 11.67% |
| 612 Fire Shift B | 14,151,157 | 14,743,383 | 16,913,709 | 2,170,326 | 14.72% |
| 613 Fire Shift C | 13,615,703 | 14,275,502 | 16,622,397 | 2,346,895 | 16.44% |
| 616 OFD Public Relations | 205,701 | 207,146 | 225,118 | 17,972 | 8.68% |
| 026 Non Departmental-Op Center | 250,289 | 394,780 | 270,930 | (123,850) | (31.37%) |
| 989 Non Departmental-Fire | 131,952 | 990,304 | 388,182 | (602,122) | (60.80%) |
| TOTAL – GENERAL FUND | \$ 51,068,624 | \$ 55,139,542 | \$ 60,900,433 | \$ 5,760,891 | 10.45% |
| CENTRAL FLORIDA FIRE ACADEMY (CFFA) FUND #642 | | | | | |
| | * | | | | |
| 645 Central Florida Fire Academy | \$ 2,448,715 | \$ 1,598,428 | - | \$ (1,598,428) | (100.00%) |
| TOTAL – CFFA FUND | \$ 2,448,715 | \$ 1,598,428 | \$ - | \$ (1,598,428) | (100.00%) |
| 911 EMERGENCY TELEPHONE SYSTEM FUND #912 | | | | | |
| Fire-Support Services Bureau: | | | | | |
| 607 Fire 911 Emergency Phone System | \$ 1,231 | \$ 40,933 | \$ 11,685 | \$ (29,248) | (71.45%) |
| TOTAL – EMERGENCY TELEPHONE SYSTEM | \$ 1,231 | \$ 40,933 | \$ 11,685 | \$ (29,248) | |
| TOTAL – FIRE DEPARTMENT | \$ 53,518,570 | \$ 56,778,903 | \$ 60,912,118 | \$ 4,133,215 | 7.28% |
| Expenditure by Classification | | | | | |
| Salaries and Wages | \$ 31,413,359 | \$ 31,932,223 | \$ 33,628,134 | \$ 1,695,911 | 5.31% |
| Employee Benefits | 13,566,221 | 15,934,780 | 18,980,387 | 3,045,607 | 19.11% |
| Supplies | 1,056,017 | 1,141,375 | 789,387 | (351,988) | (30.84%) |
| Contractual Services | 1,999,990 | 1,646,973 | 1,418,076 | (228,897) | (13.90%) |
| Utilities | 357,094 | 434,530 | 318,283 | (116,247) | (26.75%) |
| Other Operating | 34,801 | 90,819 | 34,566 | (56,253) | (61.94%) |
| Travel/Training | 72,629 | 92,897 | 70,828 | (22,069) | (23.76%) |
| Internal Services | 4,585,842 | 5,073,468 | 5,635,457 | 561,989 | 11.08% |
| Capital | 188,752 | 261,656 | 37,000 | (224,656) | (85.86%) |
| Non-Operating | 243,865 | 170,182 | - | (170,182) | |
| TOTAL – FIRE DEPARTMENT | \$ 53,518,570 | \$ 56,778,903 | \$ 60,912,118 | \$ 4,133,215 | 7.28% |

* Central Florida Fire Academy was removed from the City of Orlando accounting system as of FY 2005/2006.

Fire Department



Fire Department



Mission Statement:

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Bureau Identifier:

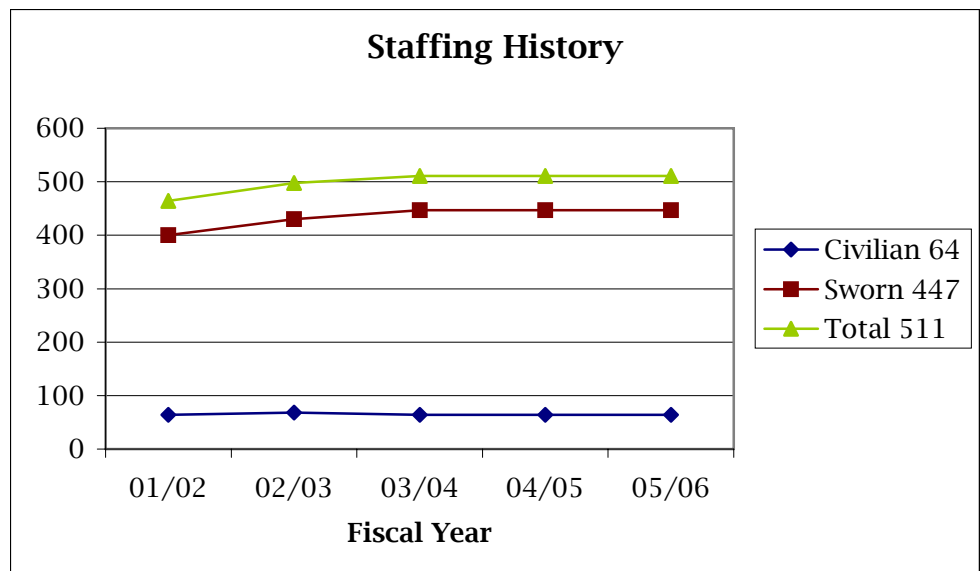
- ⇒ Fire Administration
- ⇒ Support Services
- ⇒ Rescue Operations



DEPARTMENT STAFFING SUMMARY

| | Actual FY 2003/2004 | Revised Budget FY 2004/2005 | Adopted Budget FY 2005/2006 |
|---|------------------------|-----------------------------------|-----------------------------------|
| GENERAL FUND #100 | | | |
| 601 Fire Administration | 9 | 9 | 9 |
| 651 Special Investigative Services | 5 | 5 | 5 |
| Fire-Support Services Bureau: | | | |
| 602 Planning & Resource Management | 3 | 4 | 4 |
| 603 Emergency Medical Services | 4 | 7 | 7 |
| 604 Fire Supply | 1 | 1 | 1 |
| 605 Fire Safety Management | 10 | 9 | 9 |
| 608 Fire Emergency Management | 28 | 29 | 29 |
| 609 City Emergency Management | 4 | 4 | 4 |
| 615 Logistical Support | 3 | 2 | 2 |
| Fire-Rescue Operations Bureau: | | | |
| 606 OFD Training | 13 | 8 | 8 |
| 610 Fire Rescue Operations Administration | 1 | 1 | 1 |
| 611 Fire Shift A | 143 | 143 | 143 |
| 612 Fire Shift B | 144 | 144 | 144 |
| 613 Fire Shift C | 142 | 142 | 142 |
| 616 Public Relations | 2 | 2 | 2 |
| TOTAL – GENERAL FUND | 512 | 510 | 510 |
| TOTAL – FIRE | 512 | 510 | 510 |

Staffing History



Fire Department



Fire Administration

Mission Statement:

To manage the life safety and property consequences of fire, sudden illness or injury and disaster, through swift emergency response, appropriate interventions, as well as through prevention and public education activities to the citizens and visitors to Orlando.

Program Identifier:

- ⇒ Non- Departmental Op Center #026
- ⇒ Fire Administration #601
- ⇒ Special Investigative Services #651
- ⇒ Non-Departmental #989



Overview of Services/Program

The Fire Chief directly manages the Fiscal Management Section, Special Investigative Services, the Office of the Emergency Manager, and Fire Safety Management.

Major Accomplishments

- Obtained 4 grants totaling \$484,544
- Established candidacy for Accreditation through the Commission on Fire Accreditation International
- Participated with State and Federal agencies to coordinate Homeland Security training and preparedness
- Responded with Florida Urban Search and Rescue Task Force 4 to assist Mississippi in search and rescue activities following Hurricane Katrina
- Received the National Weather Service "StormReady" designation for the City of Orlando. Orlando is the first municipality in Central Florida and the third statewide to achieve this designation.
- Acquired an AM radio station to improve dissemination of information in preparation and response to disasters
- The City of Orlando is the lead agency for the coordination of regional disaster information management system effort

Conducted six City- level hurricane/disaster preparedness tabletop exercises

Performance Measures Effectiveness

| | 2003/2004 Actual | 2004/2005 Estimated | 2005/2006 Proposed |
|--|---------------------|------------------------|-----------------------|
| Percentage of the city's built upon landmass with in a 2 mile radius of a fire station | 41% | 40% | 41% |
| Percentage of commercial occupancies inspected. | 51% | 50% | 80% |

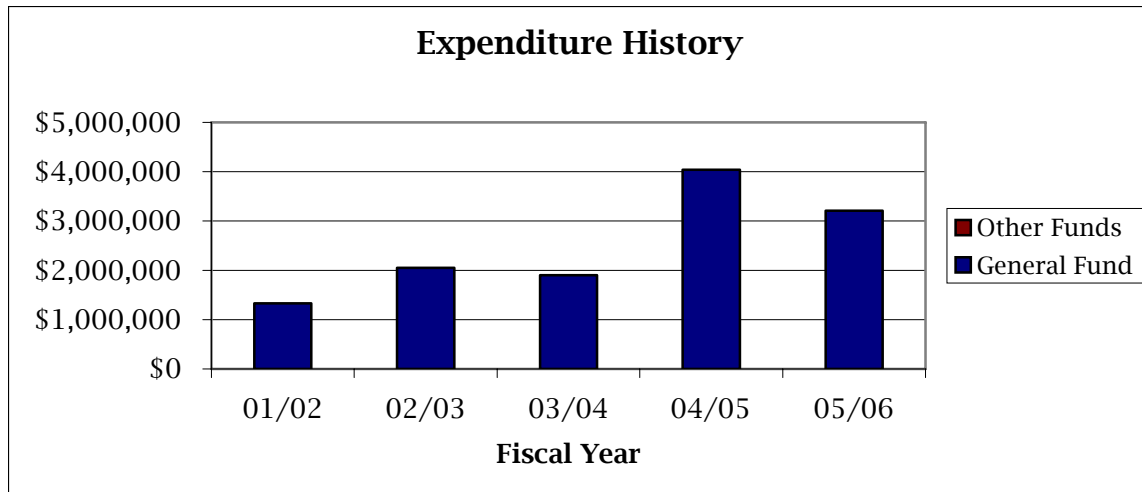
Performance Measures Efficiency

| | 2003/2004 Actual | 2004/2005 Estimated | 2005/2006 Proposed |
|--|---------------------|------------------------|-----------------------|
| Percentage of fire department programs (15) with spending at approved budget or with savings over forecast | 76% | 70% | 80% |
| Per residential capita cost for fire/EMS services | 251.40 | 262.25 | 264 |

Fire Department

EXPENDITURE SUMMARY

| Fund Office/Bureau Program Number and Name | 2003/04 Actual Expenditures | 2004/05 Revised Budget | 2005/06 Adopted Budget | Change Adopted to Revised | % Change |
|--|-----------------------------------|------------------------------|------------------------------|---------------------------------|-----------------|
| GENERAL FUND #100 | | | | | |
| 601 Fire Administration | \$ 1,521,260 | \$ 1,531,347 | \$ 1,769,913 | \$ 238,566 | 15.58% |
| 651 Special Investigative Services | - | 1,124,485 | 776,532 | (347,953) | (30.94%) |
| 026 Non Departmental-Op Center | 250,289 | 394,780 | 270,930 | (123,850) | (31.37%) |
| 989 Non Departmental-Fire | 131,952 | 990,304 | 388,182 | (602,122) | (60.80%) |
| TOTAL - GENERAL FUND | \$ 1,903,501 | \$ 4,040,916 | \$ 3,205,557 | \$ (835,359) | (20.67%) |
| TOTAL - FIRE ADMINISTRATION | \$ 1,903,501 | \$ 4,040,916 | \$ 3,205,557 | \$ (835,359) | (20.67%) |



STAFFING SUMMARY

| | Actual 2003/2004 | Revised Budget 2004/2005 | Adopted Budget 2005/2006 |
|------------------------------------|---------------------|--------------------------------|--------------------------------|
| GENERAL FUND #100 | | | |
| 601 Fire Administration | 9 | 9 | 9 |
| 651 Special Investigative Services | 5 | 5 | 5 |
| TOTAL - GENERAL FUND | 14 | 14 | 14 |
| TOTAL - FIRE ADMINISTRATION | 14 | 14 | 14 |

Fire Department



Mission Statement:

To support the delivery of emergency service to the community by maintaining departmental readiness through the planning, acquisition, and timely deployment of resources, and to provide the highest standard of pre-hospital care to the community through the coordination of EMS activities and patient care quality management activities.

Program Identifier:

- ⇒ Planning and Resource Management #602
- ⇒ Emergency Medical Ser. #603
- ⇒ OFD Supply #604
- ⇒ Fire Safety Mgmt. #605
- ⇒ Fire 911 Phone System #607
- ⇒ Fire Emergency Mgmt. #608
- ⇒ City Emergency Mgmt. #609
- ⇒ Logistical Support #615



Overview of Services/Programs

The **Emergency Medical Services Division** manages all quality management issues related to emergency medical patient care and interfaces with the Orange County Medical Directors Office and the Orange County EMS Advisory Council to set or change policies or procedures related to emergency medical services delivery. The EMS office is also responsible for compliance issues both individual and department wide from the State of Florida Department of Health. The EMS office is also responsible for the Fire Department's Infection Control program, EMS re-certification and in service training, as well as bi-annual license renewal.

The **Planning and Resource Management Division** manages fleet and facilities operations, including specification and design, preventative maintenance, repair and oversight of new apparatus and station construction. The Planning and Resource Management Division oversees the supply function of the department, providing station cleaning supplies, paper goods, emergency medical supplies and office supplies. The supply section officer is also the department's property custodian, responsible for maintaining the department's inventory control program.

Planning and Resource Management works collaboratively with the City of Orlando Economic Development Department to analyze the impact of new development within the city limits and the impact of new annexation on the ability of the Fire Department to provide emergency service delivery to those areas. Record management, data collection and analysis and GIS mapping functions are functional areas within Planning and Resource Management. This area is responsible for monitoring the department's performance against internally and externally set performance benchmarks and for making recommendations for performance improvement, including recommendations on needed additions to existing resources and resource deployment. The Fire Department's Planning and Resource Management Division is also responsible for the public information function of the department as well as management and support of Fire Department related emergency management functions.

The **Fire Safety Management Division** manages the municipal fire inspector functions and the public education functions of the department. The Office of the Fire Marshall is responsible for developing and enforcing the City of Orlando Fire Code, which is applicable to new and existing structures. The Fire Inspectors are responsible for the inspection of commercial occupancies and for investigating violations to the City's Fire Code. The Public Education section manages a number of public education and citizen participation programs including programs at the Children's Safety Village, Citizen's Emergency Response Teams (CERT), Citizen's Fire Academy, in school programs and special safety programs for the community.

Fire Department



Mission Statement:

To support the delivery of emergency service to the community by maintaining departmental readiness through the planning, acquisition, and timely deployment of resources, and to provide the highest standard of pre-hospital care to the community through the coordination of EMS activities and patient care quality management activities.

Program Identifier:

- ⇒ Planning and Resource Management #602
- ⇒ Emergency Medical Ser. #603
- ⇒ OFD Supply #604
- ⇒ Fire Safety Mgmt. #605
- ⇒ Fire 911 Phone System #607
- ⇒ Fire Emergency Mgmt. #608
- ⇒ City Emergency Mgmt. #609
- ⇒ Logistical Support #615



The **Communications Division** is the source that generates the alarms and coordinates the response assignments of field operations personnel. All emergency communications specialists and supervisors are certified by The National Academy of Emergency Dispatch and are trained to provide life-impacting instructions via telephone to assist patients until firefighters/paramedics arrive on the scene. Additionally, the Communications Division is responsible for the City's Reverse 911 notification system. Reverse 911 is a state of art communications system that provides public safety the means to communicate important messages to the public by sending pre-recorded messages to residents and/or businesses within a certain geographical location. Members of Communications represent the department on various state, local and regional committees such as Emergency Medical Dispatch (EMD), 700/800 Mhz radio and Orange County 311 planning. The Communications Division staffs three 8-hour shifts 24/7 365 days a year. Personnel assigned to communications include 21 Emergency Communications Specialists, 3 Shift Supervisors, 1 Communications Technician, 2 ASAP employees, 1 Assistant Manager, 1 Communications Manager, and 1 Division Commander.

Major Accomplishments

- Re-certified 250 Paramedics in Advance Cardiac Life Support
- Provided in excess of 8,076 hours of emergency medical continuing education training to personnel
- Completed the procurement and distribution of new bunker gear to Field operations personnel
- Maintained a 93% readiness level for all emergency response apparatus
- Processed 686 equipment repairs
- Completed 984 apparatus work orders
- Completed planning studies for 267 projects with potential impact to fire service delivery

| Performance Measures Effectiveness | 2003/2004 Actual | 2004/2005 Estimated | 2005/2006 Proposed |
|------------------------------------|---------------------|------------------------|-----------------------|
|------------------------------------|---------------------|------------------------|-----------------------|

| | | | |
|--|------|------|------|
| Limit call handling time to 60 seconds or less 90% of the time | 92% | 93% | 95% |
| Maintain emergency response apparatus reliability (in service time) to 95% | 93% | 95% | 95% |
| Percentage of mandatory EMS recertification training completed | 100% | 100% | 100% |

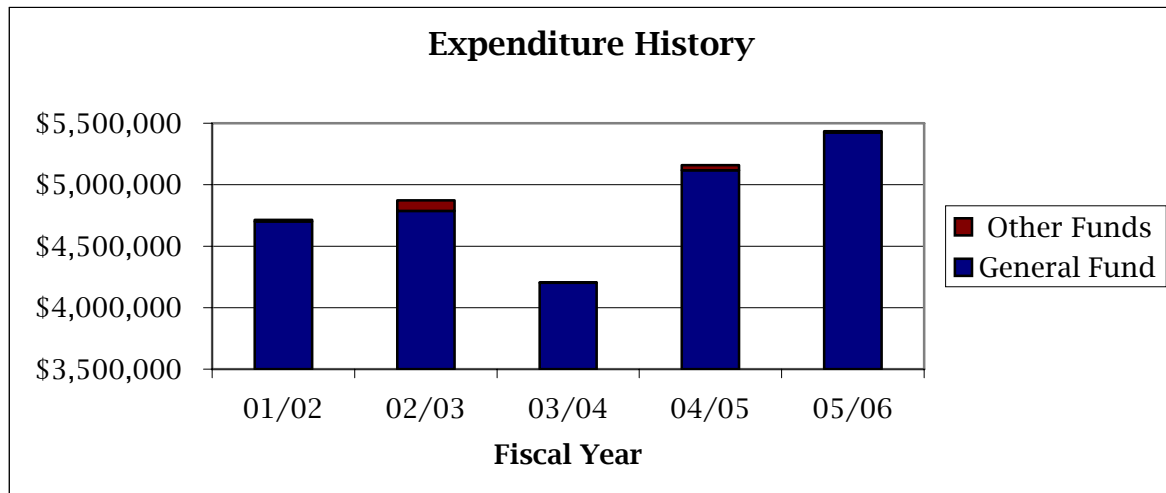
| Performance Measures Service Indicator | 2003/2004 Actual | 2004/2005 Estimated | 2005/2006 Proposed |
|--|---------------------|------------------------|-----------------------|
|--|---------------------|------------------------|-----------------------|

| | | | |
|--------------------------------------|------|------|------|
| Clean all bunker gear twice annually | 100% | 100% | 100% |
|--------------------------------------|------|------|------|

Fire Department

EXPENDITURE SUMMARY

| Fund Office/Bureau Program Number and Name | 2003/04 Actual Expenditures | 2004/05 Revised Budget | 2005/06 Adopted Budget | Change Adopted to Revised | % Change |
|--|-----------------------------------|------------------------------|------------------------------|---------------------------------|--------------|
| GENERAL FUND #100 | | | | | |
| Fire-Support Services Bureau: | | | | | |
| 602 Planning & Resource Management | \$ 501,672 | \$ 509,619 | \$ 365,939 | \$ (143,680) | (28.19%) |
| 603 Emergency Medical Services | 561,860 | 1,070,120 | 1,124,734 | 54,614 | 5.10% |
| 604 OFD Supply | 412,420 | 407,154 | 417,541 | 10,387 | 2.55% |
| 605 Fire Safety Management | 666,741 | 627,726 | 639,348 | 11,622 | 1.85% |
| 608 Fire Emergency Management | 1,676,351 | 1,826,799 | 1,808,943 | (17,856) | (0.98%) |
| 609 City Emergency Management | 95,405 | 308,979 | 271,734 | (37,245) | (12.05%) |
| 615 Logistical Support | 289,763 | 367,531 | 795,131 | 427,600 | 116.34% |
| TOTAL – GENERAL FUND | \$ 4,204,212 | \$ 5,117,928 | \$ 5,423,370 | \$ 305,442 | 5.97% |
| 911 EMERGENCY TELEPHONE SYSTEM FUND #912 | | | | | |
| Fire-Support Services Bureau: | | | | | |
| 607 Fire 911 Emergency Phone System | \$ 1,231 | \$ 40,933 | \$ 11,685 | \$ (29,248) | (71.45%) |
| TOTAL – EMERGENCY TELEPHONE SYSTEM | \$ 1,231 | \$ 40,933 | \$ 11,685 | \$ (29,248) | |
| TOTAL – FIRE SUPPORT SERVICES BUREAU | \$ 4,205,442 | \$ 5,158,861 | \$ 5,435,055 | \$ 276,194 | 5.35% |



STAFFING SUMMARY

| | Actual 2003/2004 | Revised Budget 2004/2005 | Adopted Budget 2005/2006 |
|---|---------------------|--------------------------------|--------------------------------|
| GENERAL FUND #100 | | | |
| Fire-Support Services Bureau: | | | |
| 602 Planning & Resource Management | 3 | 4 | 4 |
| 603 Emergency Medical Services | 4 | 7 | 7 |
| 604 Fire Supply | 1 | 1 | 1 |
| 605 Fire Safety Management | 10 | 9 | 9 |
| 608 Fire Emergency Management | 28 | 29 | 29 |
| 609 City Emergency Management | 4 | 4 | 4 |
| 615 Logistical Support | 3 | 2 | 2 |
| TOTAL – GENERAL FUND | 53 | 56 | 56 |
| TOTAL – FIRE SUPPORT SERVICES BUREAU | 53 | 56 | 56 |

Fire Department

Fire Rescue Operations Bureau

Mission Statement:

To respond to and manage the consequences of fire, sudden illness or injury and disaster, through swift response, fire-fighting activities, emergency medical interventions and special circumstance management; and to provide education and training opportunities to fire department personnel and the general public.

Program Identifier:

- ⇒ OFD Training #606
- ⇒ Fire/Rescue Operations Administration #610
- ⇒ Fire Shift A #611
- ⇒ Fire Shift B #612
- ⇒ Fire Shift C #613
- ⇒ OFD Public Relations #616

Overview of Services/Programs

The **Field Operations Division** executes the mission of the Fire Department by providing emergency services delivery. Field operations personnel are cross-trained firefighter/emergency medical service providers that respond to fires, hazardous material releases, technical rescue incidents and emergency medical calls for assistance. In addition to emergency service delivery, field operations personnel also provide support for the department's public education section by providing fire safety, healthy living and injury prevention demonstrations, information and classes for citizens, as well as the Fire Department liaison to the Mayor's anti-terrorism task force.

The **Field Operations Division** is the department's largest division with three 24-hour shifts employing 447 sworn personnel. The Fire Department operates 26 pieces of emergency response apparatus including 15 fire engines, 4 tower trucks, 8 rescue trucks, 4 district chief vehicles and 1 shift commander. Services are provided 24/7/365.

The **Training Division** is responsible for the development and delivery of all fire suppression and special operations (USAR, HazMat, Confined Space and Dive Team) regulatory and required training for field operations personnel. The Training Division is also responsible for career development training, special operations training such as dive rescue and technical rescue training, and supervisor/management training. The Training Division also works collaboratively with the City of Orlando Personnel Bureau and Civil Service in the development and implementation of hiring and promotional processes.

Major Accomplishments

- In fiscal year 2005 (October 1, 2004-September 2005) the Orlando Fire Department responded to 46,714 emergency alarms, 31,170 of which were emergency medical alarms.
- Obtained a \$126,318 Homeland Security Grant for Public Education
- 13,875 company inspections
- 38,949 hours of training both formal and company level (Includes ISO required training)
- 3,900 hours at 437 public and school demonstrations
- Implemented Officer Development program with monthly training sessions.
- Completed Phase I NIMS compliance

Future Outlook

- The upcoming year will be one of planning for future growth. At least three new stations must be constructed over the next five years to meet the demand for service. Using the department's strategic plan as a guide, station construction will be prioritized and locations for optimum service identified.

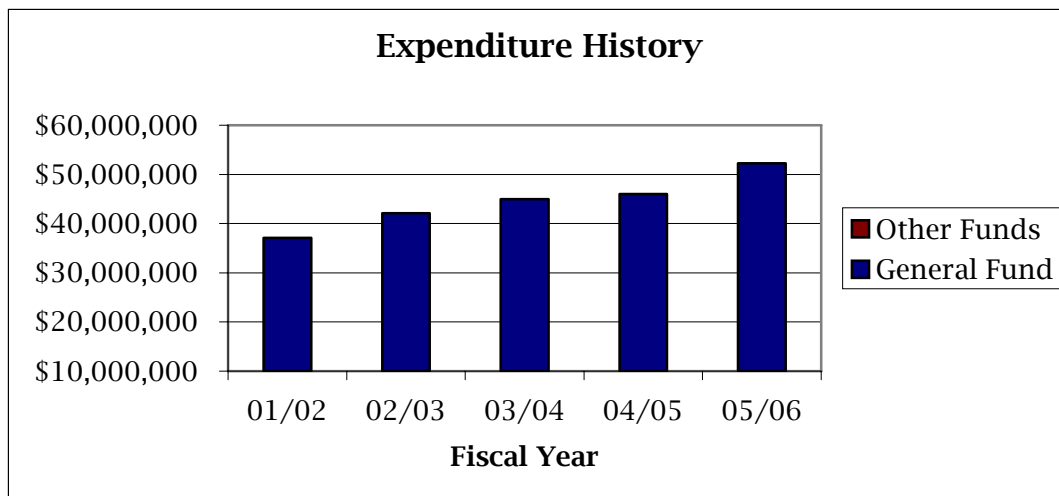
Fire Department

| Performance Measures Effectiveness | 2003/2004 Actual | 2004/2005 Estimated | 2005/2006 Proposed |
|---|---------------------|------------------------|-----------------------|
| Maintain a total response time of 6 minutes or less 90% of the time for emergency alarms. (from time caller information verified to arrival on scene) | 54% | 71% | 75% |
| The degree of compliance with the response objective (3 distinct tasks comprise objective). | 73% | 60% | 75% |
| In building fires, save more of the building's value than the dollar value lost to the fire. | 98% | 98% | 95% |
| Maintain a 95% attendance rate for field personnel | 80% | 90% | 90% |
| Maintain 8940 hours of station level training per month | n/a | 8200 | 8400 |
| Complete 100% of inspections, exit checks, pre fire plans and hydrant testing activities assigned per month | 90% | n/a | 90% |
| Effective firefighting force on scene of a structure fire in the City Limits in 8 minutes or less from time en route, 90% of the time | n/a | 78% | 75% |
| First arriving Engine company on the scene of a structure fire in 4 minutes or less from time en route, 90% of the time | 69% | 71% | 75% |
| Arrival of Advanced life support care on the scene of a medical emergency in 8 minutes or less from en route, 90% of the time | n/a | 97% | 95% |
| The degree of compliance with the response objective (based upon the individual patient presentation). | 87% | 86% | 90% |

Fire Department

EXPENDITURE SUMMARY

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|--|-----------------------------------|------------------------------|------------------------------|---------------------------------|-------------|
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| Fire-Rescue Operations Bureau: | | | | | |
| 606 OFD Training | \$ 1,157,298 | \$ 880,040 | \$ 972,778 | \$ 92,738 | 10.54% |
| 610 Fire Rescue Operations Administration | 747,544 | 413,386 | 272,179 | (141,207) | (34.16%) |
| 611 Fire Shift A | 15,083,508 | 15,461,241 | 17,265,325 | 1,804,084 | 11.67% |
| 612 Fire Shift B | 14,151,157 | 14,743,383 | 16,913,709 | 2,170,326 | 14.72% |
| 613 Fire Shift C | 13,615,703 | 14,275,502 | 16,622,397 | 2,346,895 | 16.44% |
| 616 OFD Public Relations | 205,701 | 207,146 | 225,118 | 17,972 | 8.68% |
| TOTAL – GENERAL FUND | \$ 44,960,911 | \$ 45,980,698 | \$ 52,271,506 | \$ 6,290,808 | 13.68% |
| TOTAL – FIRE RESCUE OPERATIONS BUREAU | \$ 44,960,911 | \$ 45,980,698 | \$ 52,271,506 | \$ 6,290,808 | 13.68% |



STAFFING SUMMARY

| | Actual 2003/2004 | Revised Budget 2004/2005 | Adopted Budget 2005/2006 |
|---|---------------------|--------------------------------|--------------------------------|
| GENERAL FUND #100 | | | |
| Fire-Rescue Operations Bureau: | | | |
| 606 OFD Training | 13 | 8 | 8 |
| 610 Fire Rescue Operations Administration | 1 | 1 | 1 |
| 611 Fire Shift A | 143 | 143 | 143 |
| 612 Fire Shift B | 144 | 144 | 144 |
| 613 Fire Shift C | 142 | 142 | 142 |
| 616 Public Relations | 2 | 2 | 2 |
| TOTAL – GENERAL FUND | 445 | 440 | 440 |
| TOTAL – FIRE RESCUE OPERATIONS BUREAU | 445 | 440 | 440 |

Fire Department

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