



SUPPLEMENTAL

COUNCIL AGENDA: 03-23-04
ITEM: 3.6

Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Larry Lisenbee

SUBJECT: SEE BELOW

DATE: March 22, 2004

Approved

Date

March 22, 2004

**SUBJECT: SUPPLEMENTAL INFORMATION REGARDING COST/POSITION
MANAGEMENT PLAN ELEMENT OF THE GENERAL FUND 100 VACANT
POSITIONS ELIMINATION PLAN MEMORANDUM**

REASON FOR SUPPLEMENTAL

To provide additional information regarding an element of the 2003-2004 Cost/Position Management Plan for the Fire Department described in the above referenced memorandum.

ANALYSIS

On page 4 of the memorandum entitled "*Approval of 2003-2004 General Fund 100 Vacant Positions Elimination Plan*", a description is provided of the Cost/Position Management Plan currently approved for the Fire Department. This plan included savings in the amount of \$145,378 to be achieved through the temporary removal from service of the Hose Wagon at Station 6 for the final three and one half months of the year. That plan has not been implemented. Subsequent review of this action revealed that it might need to involve the move of several pieces of apparatus at other stations in the City that had not been previously discussed. As a result, the new Fire Chief and the City Manager have jointly agreed that the Hose Wagon will not be removed from service at this time, but instead be studied further as part of the upcoming budget deliberations.

The savings required in the current year of the Cost/Position Management Plan for the department will instead be met by the temporary reassignment of three administrative sworn positions (two Battalion Chiefs and a Fire Fighter from the Bureau of Education and Training) to the line to achieve savings in overtime expenditures.

Larry Lisenbee
Budget Director