

Fire Adopted Budget – FY 2006/07

Fire Chief

ADMINISTRATION

ADMINISTRATION
10065101
Administrative Analyst Principal
Administrative Assistant
Senior Accounting Technician
Accounting Technician II
Office Assistant II

FIREMED
50265401
Fire Medical Coordinator
Accounting Technician II (2)
Office Assistant II (2)

EMERGENCY MANAGEMENT
& HOMELAND SECURITY
10065301
Emergency Services Coordinator
Administrative Aide

CENTRAL NET OPERATIONS
AUTHORITY
70465101
Fire Training Maintenance Tech
Administrative Secretary

FIRE PREVENTION

Fire Division Chief
10065201
Administrative Secretary
10065101

PROGRAMS
10065201
Deputy Fire Marshal
Fire Protection Specialist (4)
Fire Safety Program Specialist

PETROCHEMICAL
10065302
Fire Development Specialist
Fire Protection Analyst

CERTIFIED UNIFIED
PROGRAM AGENCY
50165501
Haz Mat Program Specialist
Administrative Secretary

EMERGENCY RESPONSE

Fire Division Chief
10065203
Administrative Secretary
50265401

FIRE SUPPRESSION
10065203, 10065303, 50265402
Fire Battalion Chief (3)
Deputy Fire Marshal
Fire Captain (30)
Fire Engineer (30)
Firefighter Paramedic (48)
Firefighter (12)

TRAINING
10065203
Fire Battalion Chief
Deputy Fire Marshal

SUPPORT SERVICES
10065701
Equipment/Auto Maintenance
Crewleader
Mechanic III (3)

EMERGENCY MEDICAL
SERVICES
50265402
Emergency Medical Services
Coordinator



The mission of the Huntington Beach Fire Department is to reduce the loss of property and protect life from fire, medical, and environmental emergencies through quality education, hazard reduction, disaster preparedness, and timely response. Providing a balanced approach to life and property protection supports this Mission. The department provides Fire Suppression, Fire Prevention, Public Education, Rescue, Emergency Medical, Disaster Preparedness and Petrochemical programs to educate the public, provide life safety and rescue services, and reduce hazards. Fire Training is provided through the regional Central Net Training Center located in the center of the city. A membership-based program called FireMed continues to significantly augment the level of emergency medical services provided for the city while offsetting delivery costs.

Fire Administration

The purpose of the Fire Administration Program is to provide management, research, clerical, financial, and records support for all Fire Department programs. It establishes and modifies Fire Department strategies, tactics, and policies; administers the Central Net Operations Joint Powers Authority Training Center, and FireMed Membership Program; and participates as a member of MetroNet, a seven-city Joint Powers Authority for fire and medical emergency communications. This division includes the Emergency Management and Homeland Security Center, which develops and coordinates disaster plans and programs for employees, businesses, schools, civic groups, and the public. The department's Emergency Management and Homeland Security Program provides city disaster preparedness and weapons of mass destruction programs, as well as coordinates CERT and RACES volunteers. The department's newest program, Weapons of Mass Destruction (WMD), includes the development and implementation of programs to prevent and mitigate chemical, biological, radiological, nuclear, or explosive events.

Fire Prevention

The Fire Prevention Division has responsibility for enforcing local, state, and federal codes. This is accomplished by examining and placing conditions on development plans to include built-in fire protection and inspections of high-hazard buildings and facilities. Fire Prevention also includes the Development/Petroleum Chemical Program, which defines, specifies, and enforces regulations in environmental and oil industry safety. The Fire Prevention Division also oversees the department's public education program, which includes a Seniors volunteer program, coordinating special events including Youth in Government day, stations tours, City-specific events and assisting the City's NIMS training program. Additionally, the Division coordinates the HazMat CUPA Program, which is responsible for identifying, inspecting, and monitoring businesses that use and store hazardous materials within the city.

Emergency Response

The Emergency Response Division provides a professionally trained and well-equipped emergency force for fire, medical, rescue, and hazardous materials (i.e., hazmat) response. This division also conducts annual life safety inspections; education; fire training; station, apparatus, and equipment maintenance; and health screening programs. Hazmat personnel provide emergency response and train Fire Department employees in HAZMAT response protocols and procedures. This division includes the Fire Shop, which provides mechanical repair and maintenance services for emergency fire/medical, hazardous materials equipment and apparatus. Timely response is provided by strategically locating eight fire stations within the community to meet city response time standards. These standards include arrival of paramedics at the scene of a medical aid call, or a fire engine at the scene of a fire, within five minutes, eighty percent of the time. A paramedic engine company, staffed by four personnel, responds from each of the eight stations, which uniformly provides life safety protection throughout the city. Two truck companies, a hazardous materials response vehicle, four city-operated ambulances, and a battalion chief/shift commander complete the 24-hour emergency response capabilities. This division also manages the Search and Rescue program. The program provides well-trained volunteers to assist and support the Fire and Police departments in emergency response and provides opportunities for youth considering public safety careers.

Fire Administration

- Provide overall management and support for the Fire Department
- Maintain three regionalized service areas and one fire protection contract with adjacent area
- Maintain 10 auto aid agreements with surrounding fire suppression and medical response agencies
- Complete five-year strategic plan for the Fire Department
- Complete a citywide marketing effort to obtain new FireMed memberships



- Complete implementation of technology upgrades for the Emergency Operations Center
- Comply with Homeland Security Presidential Directive for the National Incident Management System and complete training for first responders and Emergency Operations Center personnel
- Work with County Health Care Agency to develop response to pandemic influenza or a biological weapons attack
- Administer Homeland Security Grants, purchase designated equipment, and coordinate city weapons of mass destruction training

Fire Prevention

- Conduct mandated city and state fire prevention/life safety and permit inspections, including night inspections, and conduct development/construction related inspections
- Conduct investigations and Public Information Officer actions of incidents involving arson, fire cause, and releases of hazardous materials
- Update the Huntington Beach Fire Code, city specifications, and code interpretation training bulletins
- Complete final plan reviews for development projects and permit issuance
- Complete fire protection and fire alarm system plan reviews and field inspections
- Complete development reviews for entitlements and zoning administrator approvals and provide fire department requirements to the Planning Department
- Perform methane and oil well plan reviews and inspections
- Conduct hazardous materials disclosure inspections and maintain hazardous materials disclosure records and emergency plans
- Respond to citizen inquiries regarding fire prevention, inspection, and education
- Provide fire prevention support and training to emergency response personnel

Emergency Response

- Provide emergency response for medical, fire, and hazardous materials' incidents
- Continue Emergency Medical Service skills review for all EMT's and Paramedics



- Update department organizational and operations manuals to reflect current procedure and regulations
- Complete repairs, inspections, and/or preventive maintenance on emergency response apparatus
- Provide specifications and place one fire engine into service
- Update Training Manual to reflect current standards and procedures
- Identify and purchase weapons of mass destruction equipment and develop delivery, storage, maintenance, and training plan
- Complete design and renovation of three fire

stations

- Replace emergency defense sirens at all fire stations
- Complete purchase of high pressure breathing cylinders

Fire

Performance Measures

	FY 2005/06	FY 2006/07 Budget	FY 2006/07 Projected
Objective: 1. Maintain the Insurance Services Office rating of <i>Class 1 Fire Department</i> .			
Measure: Insurance Services Office rating of <i>Class 1 Fire Department</i> maintained	N/A	Yes	Yes
Objective: 2. Provide emergency response to fires and medical aid calls in five minutes or less 80% of the time and in less than ten minutes 100% of the time.			
Measure: % of emergency responses to fire and medical aid calls provided in five minutes or less	N/A	80%	80%
% of emergency responses to fire and medical aid calls provided in ten minutes or less	N/A	100%	100%
Objective: 3. Complete renovation of three fire stations and complete design and begin renovation of three fire stations.			
Measure: # of fire stations for which renovation completed	N/A	3	3
# of fire stations for which design completed and renovation begun	N/A	3	3
Objective: 4. Clear 100% of fire investigations.			
Measure: % of fire investigations cleared	N/A	100%	100%
Objective: 5. Complete 4,000 life safety inspections and 900 fire code permit inspections.			
Measure: # of life safety inspections completed	N/A	4,000	4,000
# of fire code permit inspections completed	N/A	900	900
Objective: 6. Conduct 170 inspections of businesses with disclosable quantities of hazardous materials.			
Measure: # of inspections of businesses with disclosable quantities of hazardous materials conducted	N/A	170	170
Objective: 7. Conduct a joint biological terrorism exercise with the Orange County Health Care Agency (HCA).			
Measure: Joint biological terrorism exercise completed with Orange County HCA	N/A	Yes	Yes

Fire

Performance Measures

	FY 2005/06	FY 2006/07 Budget	FY 2006/07 Projected
Objective:			
8. Train 250 City employees in new Emergency Operations Center (EOC) technologies (e.g., WebEOC and MIR3).			
Measure:			
# of City employees trained in new EOC technologies	N/A	250	250
Objective:			
9. Maintain 400 Community Emergency Response Team (CERT) and 75 Radio Amateur Civil Emergency Services (RACES) volunteers			
Measure:			
# of CERT volunteers maintained	N/A	400	400
# of RACES volunteers maintained	N/A	75	75



Fire
Adopted Budget - FY 2006/07
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	10,854,724	10,840,278	11,533,926	12,440,312	12,335,389	13,849,449	11.33%
Salaries, Temporary	155,652	91,885	81,480	66,474	102,473	120,585	81.40%
Salaries, Overtime	3,211,854	3,744,858	4,425,599	2,731,470	2,952,263	2,857,465	4.61%
Termination Pay Outs	10,209	13,612	6,837				
Benefits	4,422,438	5,326,209	7,238,935	8,313,267	8,207,852	9,574,442	15.17%
PERSONAL SERVICES	18,654,877	20,016,841	23,286,778	23,551,523	23,597,977	26,401,942	12.10%
OPERATING EXPENSES							
Utilities	118,787	31,889	30,102	99,930	99,930	90,330	-9.61%
Purchased Water	435	297	295	700	1,000	1,000	42.86%
Equipment and Supplies	882,915	910,285	1,010,953	1,373,812	1,629,342	1,297,418	-5.56%
Repairs and Maintenance	200,986	239,490	283,421	362,170	387,289	347,171	-4.14%
Conferences and Training	47,373	40,665	63,849	136,642	177,642	117,570	-13.96%
Professional Services	728,041	438,603	217,748	202,405	228,287	320,794	58.49%
Other Contract Services	1,177,445	1,333,652	1,766,854	2,456,634	2,629,116	2,351,804	-4.27%
Rental Expense	53,432	64,779	65,671	79,685	79,787	90,687	13.81%
Payments to Other Governments	930,992	797,918	854,876	847,031	847,031	883,396	4.29%
Interdepartmental Charges	160,000	160,000	160,218	533,144	541,579	558,202	4.70%
Expense Allowances	27,902	29,051	29,179	34,550	34,550	34,550	0.00%
Other Expenses	4,111	5,729	3,831	27,850	28,870	2,650	-90.48%
OPERATING EXPENSES	4,332,418	4,052,357	4,486,996	6,154,553	6,684,422	6,095,572	-0.96%
CAPITAL EXPENDITURES							
Land Purchase		-4,095					
Improvements	50,345		28,437	534,857	1,167,129	440,966	-17.55%
Equipment	121,464	179,120	540,636	660,000	968,242	843,800	27.85%
Vehicles		2,153	1,043,929	1,069,450	637,755	577,250	-46.02%
Software - Capital	10,000		19,500	17,500	17,500		-100.00%
CAPITAL EXPENDITURES	181,809	177,178	1,632,502	2,281,807	2,790,626	1,862,016	-18.40%
NON-OPERATING EXPENSES							
Debt Service Expenses	10,217	2,841					
Transfers to Other Funds	253,957	249,760	306,014	253,957	278,302	253,957	0.00%
Depreciation		4,095					
NON-OPERATING EXPENSES	264,174	256,696	306,014	253,957	278,302	253,957	0.00%
Grand Total(s)	23,433,278	24,503,072	29,712,290	32,241,840	33,351,327	34,613,487	7.36%
General Fund	18,658,671	18,814,052	22,132,932	22,890,385	22,911,193	25,193,094	10.06%
Other Funds	4,774,608	5,689,018	7,579,357	9,351,455	10,440,134	9,420,393	0.74%
Grand Total(s)	23,433,279	24,503,070	29,712,289	32,241,840	33,351,327	34,613,487	7.36%

Personnel Summary	156.00	155.00	156.00	157.00	157.00	160.00	3.00
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Fire
Adopted Budget - FY 2006/07
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	575,814	519,123	534,413	565,941	541,596	601,884	6.35%
Salaries, Temporary	23,275	3,735	865	6,289	6,289	3,000	-52.30%
Salaries, Overtime	27,788	9,159	12,542	23,500	23,500	16,500	-29.79%
Benefits	177,199	177,738	207,137	319,431	319,431	283,295	-11.31%
PERSONAL SERVICES	804,076	709,755	754,957	915,161	890,816	904,679	-1.15%
OPERATING EXPENSES							
Utilities	752						
Equipment and Supplies	27,846	29,408	43,298	52,483	54,617	59,183	12.77%
Repairs and Maintenance	3,700	1,736	4,877	5,050	5,050	5,050	0.00%
Conferences and Training	3,925	5,050	11,875	12,050	12,050	13,350	10.79%
Professional Services	28,015					40,000	
Other Contract Services			16,082	2,700	2,700	11,060	309.63%
Rental Expense	4,643	4,920	7,550	5,250	5,250	6,250	19.05%
Interdepartmental Charges			218				
Expense Allowances	150						
Other Expenses		323	36				
OPERATING EXPENSES	69,031	41,438	83,936	77,533	79,667	134,893	73.98%
CAPITAL EXPENDITURES							
Equipment			5,291				
CAPITAL EXPENDITURES			5,291				
NON-OPERATING EXPENSES							
Transfers to Other Funds					24,345		
NON-OPERATING EXPENSES					24,345		
Administration	873,107	751,193	844,183	992,694	994,828	1,039,572	4.72%

Significant Changes

Fire Administration is approved for the reallocation of the current Administrative Analyst Sr. to Administrative Analyst, Principal based on current supervisory and management responsibilities of the position. Within Operating Expenses, an increase of \$40,000 over FY2005/06 in Professional Services will fund preparation of a Fire Department Strategic Plan.

Permanent Personnel	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Change from Prior Year
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Fire Battalion Chief	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Analyst, Principal	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Admin Analyst Sr MEO	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Emergency Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Accounting Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Accounting Technician II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	8.00	7.00	7.00	7.00	7.00	7.00	0.00



Fire
Adopted Budget - FY 2006/07
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
Emergency Response							
PERSONAL SERVICES							
Salaries, Permanent	8,395,196	7,883,663	8,876,244	9,505,826	9,399,079	10,479,549	10.24%
Salaries, Temporary	33,061	7,313	47,290	40,000	40,000	40,000	0.00%
Salaries, Overtime	2,878,536	3,412,935	3,588,842	2,322,350	2,542,350	2,417,300	4.09%
Benefits	3,533,218	4,056,063	5,828,710	6,472,217	6,362,217	7,509,680	16.03%
PERSONAL SERVICES	14,840,011	15,359,974	18,341,085	18,340,393	18,343,646	20,446,529	11.48%
OPERATING EXPENSES							
Utilities	41,893	215					
Equipment and Supplies	410,695	390,459	447,812	437,806	441,330	487,795	11.42%
Repairs and Maintenance	100,407	96,147	139,719	143,279	145,542	139,975	-2.31%
Conferences and Training	19,830	26,165	25,366	40,030	40,030	40,030	0.00%
Professional Services	9,312	33,409	1,403	29,600	24,600	28,250	-4.56%
Other Contract Services	4,296	5,069	33,616	34,600	34,600	8,410	-75.69%
Rental Expense	8,909	14,455	15,021	14,200	14,200	18,200	28.17%
Payments to Other Governments	930,992	797,918	832,298	847,031	847,031	883,396	4.29%
Expense Allowances	21,355	20,273	18,107	19,100	19,100	19,100	0.00%
Other Expenses	3,439	3,436	3,102	25,200	25,200		-100.00%
OPERATING EXPENSES	1,551,130	1,387,546	1,516,443	1,590,846	1,591,633	1,625,156	2.16%
CAPITAL EXPENDITURES							
Improvements	1,439			21,591	21,591		-100.00%
Equipment	13,234	28,288	8,036			53,800	
Vehicles				52,400	57,500		-100.00%
Software - Capital				17,500	17,500		-100.00%
CAPITAL EXPENDITURES	14,672	28,288	8,036	91,491	96,591	53,800	-41.20%
NON-OPERATING EXPENSES							
Transfers to Other Funds	59,957	55,760	111,124	59,957	59,957	59,957	0.00%
NON-OPERATING EXPENSES	59,957	55,760	111,124	59,957	59,957	59,957	0.00%
Emergency Response	16,465,770	16,831,568	19,976,689	20,082,687	20,091,827	22,185,442	10.47%

Significant Changes

Personal Services increases reflect various salary and benefit provisions included in the final year (year three) of the Huntington Beach Firefighters Association (HBFA) MOU. Specifically, the longevity benefit will become effective beginning FY2006/07 at an estimated cost of \$525,000; and, two scheduled salary increases, one in September 2006 and another in March 2007, will be realized. (These salary increases drive up those benefit costs calculated as a percent of salary.) Overtime expenses increased to reflect MOU required salary increases. While historical overtime expenditures are higher than the amount requested for FY2006/07, they are reflective of substantial vacancies in permanent FTEs. Salary savings from these vacancies offset increased overtime expenditures in a given year. Overall, Operating Expenses increased approximately 2.16 percent due to increases in equipment and supplies, and Metro Cities membership for fire communications. Non-Operating Expenses, Transfers to Other Funds represents the department's share of city debt for the countywide 800 MHz communications system.



Fire
Adopted Budget - FY 2006/07
Department Budget Summary
General Fund Division by Object Account



DIVISION

Emergency Response

Permanent Personnel	FY 2002/03	FY 2003/04	FY 2004/05	FY 2005/06	FY 2005/06	FY 2006/07	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Fire Division Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Fire Battalion Chief	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Deputy Fire Marshal	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Fire Captain	30.00	30.00	30.00	30.00	30.00	30.00	0.00
Fire Engineer	30.00	30.00	30.00	30.00	30.00	30.00	0.00
Firefighter Paramedic	36.00	31.00	31.00	36.00	36.00	36.00	0.00
Firefighter	12.00	12.00	12.00	12.00	12.00	12.00	0.00
Mechanic III	2.00	1.00	1.00	1.00	1.00	1.00	0.00
Equip/Auto Maint Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	118.00	112.00	112.00	117.00	117.00	117.00	0.00



Fire
Adopted Budget - FY 2006/07
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
Fire Prevention							
PERSONAL SERVICES							
Salaries, Permanent	677,171	584,754	585,564	780,980	780,980	852,995	9.22%
Salaries, Temporary	80,591	47,840	12,018				
Salaries, Overtime	45,884	61,329	78,592	85,455	85,455	94,000	10.00%
Benefits	246,647	262,616	342,950	504,474	504,474	606,940	20.31%
PERSONAL SERVICES	1,050,293	956,538	1,019,125	1,370,909	1,370,909	1,553,935	13.35%
OPERATING EXPENSES							
Utilities	1,907	1,345	985			1,600	
Equipment and Supplies	21,991	26,051	17,572	23,970	25,345	23,320	-2.71%
Repairs and Maintenance	41,854	101,122	73,086	104,100	104,100	103,600	-0.48%
Conferences and Training	8,414	3,739	8,910	10,900	10,900	12,900	18.35%
Professional Services	120,792	61,668	76,324	158,805	165,206	154,805	-2.52%
Other Contract Services	35,774	36,143	70,644	66,120	66,120	62,120	-6.05%
Rental Expense	33,052	36,493	36,133	40,700	40,700	42,500	4.42%
Expense Allowances	5,047	6,228	8,618	10,650	10,650	10,650	0.00%
Other Expenses	671	1,963	664	2,650	2,650	2,650	0.00%
OPERATING EXPENSES	269,501	274,753	292,935	417,895	425,671	414,145	-0.90%
CAPITAL EXPENDITURES							
Vehicles				26,200	27,958		-100.00%
CAPITAL EXPENDITURES				26,200	27,958		-100.00%
NON-OPERATING EXPENSES							
Fire Prevention	1,319,794	1,231,291	1,312,060	1,815,004	1,824,538	1,968,080	8.43%

Significant Changes

Increases to Personal Services reflect various salary and benefit provisions included in the final year (year three) of the Huntington Beach Firefighters Association (HBFA) MOU. Specifically, the longevity benefit will become effective beginning FY2006/07 and, two scheduled salary increases, one in September 2006 and another in March 2007, will be realized.

Permanent Personnel	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Change from Prior Year
Fire Division Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Supervisor, Dev/Petro Chem.	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Fire Development Specialist	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Fire Protection Analyst	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Fire Protection Specialist	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Fire Safety Program Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary MEA	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	10.00	10.00	10.00	10.00	10.00	10.00	0.00



Fire
Adopted Budget - FY 2006/07
Department Budget Summary
Other Funds By Object Account



OTHER FUNDS

Expenditure Object Account	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
Fire Medical Program (502)							
PERSONAL SERVICES							
Salaries, Permanent	963,823	1,627,551	1,336,179	1,369,554	1,371,430	1,634,158	19.32%
Salaries, Temporary	5,465	18,460	1,850	3,000	3,000	43,400	1346.67%
Salaries, Overtime	246,829	227,563	710,178	253,665	253,665	288,665	13.80%
Benefits	388,986	732,497	780,184	902,854	902,854	1,037,844	14.95%
PERSONAL SERVICES	1,605,102	2,606,071	2,828,390	2,529,073	2,530,949	3,004,067	18.78%
OPERATING EXPENSES							
Utilities	9,281	119		22,830	22,830	22,830	0.00%
Equipment and Supplies	361,024	358,122	359,023	535,300	550,170	607,700	13.53%
Repairs and Maintenance	39,973	26,364	31,615	57,475	57,475	52,475	-8.70%
Conferences and Training	9,276	3,886	8,573	26,500	26,500	26,500	0.00%
Professional Services	523,431	320,683	116,979			25,000	
Other Contract Services	1,038,374	1,162,679	1,515,640	2,225,500	2,222,299	2,135,500	-4.04%
Rental Expense	3,672	4,911	1,398	11,500	11,500	17,100	48.70%
Interdepartmental Charges	160,000	160,000	160,000	533,144	533,144	558,202	4.70%
Expense Allowances	1,350	2,400	2,450	4,800	4,800	4,800	0.00%
Other Expenses			29				
OPERATING EXPENSES	2,146,379	2,039,164	2,195,707	3,417,049	3,428,718	3,450,107	0.97%
CAPITAL EXPENDITURES							
Improvements			28,437	377,506	402,614	440,966	16.81%
Equipment	14,232	112,482	58,208	565,000	564,840	722,000	27.79%
Vehicles		2,153	510,196	540,850	540,850	551,050	1.89%
Software - Capital	10,000		19,500				
CAPITAL EXPENDITURES	24,232	114,635	616,341	1,483,356	1,508,305	1,714,016	15.55%
NON-OPERATING EXPENSES							
Debt Service Expenses	10,217	2,841					
Transfers to Other Funds	181,000	181,000	181,000	181,000	181,000	181,000	0.00%
NON-OPERATING EXPENSES	191,217	183,841	181,000	181,000	181,000	181,000	0.00%
Fire	3,966,931	4,943,711	5,821,439	7,610,478	7,648,971	8,349,190	9.71%

Significant Changes

Two new positions are approved for 2006/07 with both being fully funded from FireMed (Fund 502): 1) 1.0 FTE Mechanic III would be a Fire Department employee; and, 2) 1.0 FTE Office Assistant II. This latter position replaces two, 0.50 FTE positions and would process paramedic reports for billing, quality assurance and improvement functions. Within Operating Expenses, expenditures increased to keep pace with inflation and various contractual agreements. Professional Services increases will provide physical examinations for safety personnel and applicants. Capital Expenditures, equipment purchases include: upgraded cardiac monitors - \$425,000; laptop computers for emergency medical personnel - \$185,000; the FireMed portion of the broadband wireless upgrade in the stations - \$50,000; fitness equipment - \$12,000; and other specialized paramedic equipment - \$50,000. Vehicle expenditures include lease payments on two Fire Engines (\$174,850).



Fire
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Other Funds By Object Account



OTHER FUNDS

Fire Medical Program (502)

Permanent Personnel	FY 2002/03	FY 2003/04	FY 2004/05	FY 2005/06	FY 2005/06	FY 2006/07	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Firefighter Paramedic	12.00	17.00	17.00	12.00	12.00	12.00	0.00
Emergency Medical Svcs Coord	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Fire Medical Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Mechanic III	0.00	1.00	1.00	1.00	1.00	2.00	1.00
Administrative Secretary MEA	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Accounting Technician II	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Office Assistant II	0.00	0.00	1.00	1.00	1.00	2.00	1.00
Total	16.00	22.00	23.00	19.00	19.00	21.00	2.00

Revenue Summary	FY 2002/03	FY 2003/04	FY 2004/05	FY 2005/06	FY 2005/06	FY 2006/07	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
00502 FireMed Program	4,028,948	5,651,635	5,714,390	5,650,400	5,650,400	5,785,000	134,600
Total	4,028,948	5,651,635	5,714,390	5,650,400	5,650,400	5,785,000	134,600



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OTHER FUNDS

Expenditure Object Account	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
HAZMAT CUPA (501), Training Center (704), Grants (various)							
PERSONAL SERVICES							
Salaries, Permanent	242,720	225,187	201,527	218,011	242,305	280,863	28.83%
Salaries, Temporary	13,261	14,537	19,457	17,185	53,184	34,185	98.92%
Salaries, Overtime	12,816	33,873	35,446	46,500	47,293	41,000	-11.83%
Termination Pay Outs	10,209	13,612	6,837				
Benefits	76,388	97,295	79,954	114,291	118,876	136,684	19.59%
PERSONAL SERVICES	355,395	384,503	343,220	395,987	461,658	492,732	24.43%
OPERATING EXPENSES							
Utilities	64,953	30,209	29,117	77,100	77,100	65,900	-14.53%
Purchased Water	435	297	295	700	1,000	1,000	42.86%
Equipment and Supplies	61,359	106,245	143,248	324,253	557,880	119,420	-63.17%
Repairs and Maintenance	15,052	14,120	34,125	52,266	75,122	46,071	-11.85%
Conferences and Training	5,929	1,825	9,125	47,162	88,162	24,790	-47.44%
Professional Services	46,492	22,842	23,042	14,000	38,481	72,739	419.56%
Other Contract Services	99,002	129,761	130,872	127,714	303,397	134,714	5.48%
Rental Expense	3,156	3,999	5,569	8,035	8,137	6,637	-17.40%
Payments to Other Governments			22,578				
Interdepartmental Charges					8,435		
Expense Allowances		150	4				
Other Expenses		7			1,020		
OPERATING EXPENSES	296,377	309,456	397,974	651,230	1,158,733	471,271	-27.63%
CAPITAL EXPENDITURES							
Land Purchase		-4,095					
Improvements	48,906			135,760	742,924		-100.00%
Equipment	93,998	38,350	469,102	95,000	403,401	68,000	-28.42%
Vehicles			533,732	450,000	11,447	26,200	-94.18%
CAPITAL EXPENDITURES	142,905	34,255	1,002,834	680,760	1,157,772	94,200	-86.16%
NON-OPERATING EXPENSES							
Transfers to Other Funds	13,000	13,000	13,890	13,000	13,000	13,000	0.00%
Depreciation		4,095					
NON-OPERATING EXPENSES	13,000	17,095	13,890	13,000	13,000	13,000	0.00%
Fire	807,677	745,309	1,757,919	1,740,977	2,791,163	1,071,203	-38.47%

Significant Changes

Personnel Services expenditures increased overall due to MOU salary and benefit increases (see Response Division for a complete explanation of salary and benefits costs). In addition, 1.0 FTE Administrative Aide -- serving in Disaster Response/Homeland Security -- would be funded from grant funds accounted for in Other Funds. Operating Expenses decreased due to various reductions in utilities, equipment and supplies, repairs and maintenance, conferences and training and rental expense accounts. The only major increase in this category was for Professional Services, which includes grant funding for used oil recycling programs. Capital Expenditures reduced overall due to less grant funding allocated for Weapons of Mass Destruction/Metropolitan Medical Response System Programs.



Fire
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Other Funds by Object Account



OTHER FUNDS

HAZMAT CUPA (501), Training Center (704), Grants (various)

Permanent Personnel	FY 2002/03	FY 2003/04	FY 2004/05	FY 2005/06	FY 2005/06	FY 2006/07	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Haz Mat Program Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Fire Training Maintenance Tech	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Aide	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Administrative Secretary MEA	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Total	4.00	4.00	4.00	4.00	4.00	5.00	1.00

Revenue Summary	FY 2002/03	FY 2003/04	FY 2004/05	FY 2005/06	FY 2005/06	FY 2006/07	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
00501 CUPA	222,193	193,901	189,715	188,865	188,865	203,500	14,635
00704 Fire Jpa Fund	542,884	372,536	332,157	338,448	338,448	394,500	56,052
00763 Citizen Corp Go Serve 02/03		9,214	8,300				
00764 FEMA/EOC			43,775				
00767 Homeland Security 04/05			107,880				
00775 Homeland Sec-UASI 04/05			50,251				
00776 Used Oil 10th Cycle 04/05			47,201				
00778 Hazard Mitigation 04/05			101,251				
00782 Chempacks 05/06					12,000		
00784 WMD - MMRS 05/06					227,592	65,000	65,000
00785 Homeland Sec-UASI 05/06					275,000		
00789 AmeriCorps Grant 05/06					73,594		
00820 WMD - OES							
00822 WMD - DOJ	84,102	159,206	500	3,000	3,000		-3,000
00829 Used Oil 5/6th Cycle	58,111	6,835				50,617	50,617
00841 Used Oil 8th Cycle 02/03	80,462	1,382	1,500	1,900	1,900		-1,900
00891 Used Oil 7th Cycle 01/02	8,408	6,741	1,000				
00893 WMD - DHS 04/05			400,000				
00894 WMD - DHHS	321	203,598	283,300	227,000	227,000	302,000	75,000
Total	880,259	953,413	1,566,830	759,213	1,347,399	1,015,617	256,404



Fire

Adopted Budget - FY 2006/07

Department Budget Summary

All Funds by Business Unit



BUSINESS UNITS

Department / Business Unit	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
FIR Fire							
ADM Administration							
10065101 Fire Admin	669,384	630,956	684,236	826,097	826,097	864,426	4.64%
10065301 Emergency Operations Center	203,723	120,237	159,948	166,597	168,731	175,145	5.13%
ADM Administration	873,107	751,193	844,183	992,694	994,828	1,039,572	4.72%
ER Emergency Response							
10065202 Paramedics	2,042,450	1,891,078	2,775,450				
10065203 Fire Suppression	12,916,131	13,300,481	15,379,494	18,245,284	18,243,567	19,923,364	9.20%
10065303 Hazmat Response	1,177,075	1,384,865	1,529,423	1,492,638	1,492,638	1,924,413	28.93%
10065304 Search/Rescue	5,142	4,820	6,694	7,879	7,879	20,100	155.11%
10065702 Support Services	324,972	250,323	285,627	336,886	347,743	317,566	-5.73%
ER Emergency Response	16,465,770	16,831,568	19,976,689	20,082,687	20,091,827	22,185,442	10.47%
FP Fire Prevention							
10065201 Fire Prevention	1,025,187	761,971	868,781	1,815,004	1,824,538	1,968,080	8.43%
10065302 Petro -Chemical	294,607	469,321	443,279				
FP Fire Prevention	1,319,794	1,231,291	1,312,060	1,815,004	1,824,538	1,968,080	8.43%
Other Funds							
10365101 Donations-Fire			7,755		6,445		
50165501 Hazmat CUPA	152,108	213,386	154,103	249,395	249,395	274,660	10.13%
50265401 Firemed Administration	1,021,366	884,860	1,035,216	2,064,675	2,090,876	2,451,793	18.75%
50265402 Firemed Program	1,596,220	2,634,584	2,922,249	3,480,803	3,494,666	4,160,897	19.54%
50265403 Ambulance System	1,349,345	1,424,266	1,863,974	2,065,000	2,063,429	1,736,500	-15.91%
70465101 CNOA Administration	399,435	233,925	302,959	314,642	985,325	393,926	25.20%
75565301 WMD 02/03		42,430					
76065301 Homeland Security 03/04		17,238	64,905				
76365301 Citizen Corp Go Serve 02/03				19,161	19,161		-100.00%
76465001 EOP Grant 03/04				26,074	26,074		-100.00%
76465002 EMPG Grant 03/04				17,701	17,701		-100.00%
76765301 Homeland Security 04/05			107,723				
77565301 Homeland Sec-UASI 04/05			472,547	470,372	31,819		-100.00%
77666002 Used Oil 10th Cycle 04/05			4,600		47,845		
77865301 Hazard Mitigation 04/05			22,578	78,672	78,672		-100.00%
78265301 Chempacks 05/06					12,000		
78465301 WMD - MMRS 05/06					227,592	65,000	
78565301 Homeland Sec-UASI 05/06					312,293		
78965301 AmeriCorps Grant 05/06					73,594		
79065301 Firefighters Grant 05/06					81,165		
82065301 WMD - OES	24,611	2,073					
82265301 WMD - DOJ	70,471	1,390	169,491				
82966002 Used Oil 5/6th Cycle	25,277		838			50,617	
84166002 Used Oil 8th Cycle 02/03		5,166	48,877	47,200			-100.00%
86865101 Fire Station Facilities 05/06				125,760	125,760		-100.00%
89166002 Used Oil 7th Cycle 01/02	8,305	58,104	52				
89366001 WMD - DHS 04/05			310,837	235,000	339,322		-100.00%
89465301 WMD - DHHS	127,470	171,596	90,653	157,000	157,000	287,000	82.80%
Other Funds	4,774,608	5,689,018	7,579,357	9,351,455	10,440,134	9,420,393	0.74%
General Fund	18,658,671	18,814,052	22,132,932	22,890,385	22,911,193	25,193,094	10.06%
Other Funds	4,774,608	5,689,018	7,579,357	9,351,455	10,440,134	9,420,393	0.74%
Grand Total(s)	23,433,279	24,503,070	29,712,289	32,241,840	33,351,327	34,613,487	7.36%