

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, and timely response. Providing a balanced approach to life and property protection supports this Mission. The Department provides Public Education, Fire Prevention, and Petrochemical programs to educate the public and reduce hazards. 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. Training is provided through the regional Central Net Training Center located in the center of the City. A subscription-based Paramedic Program called FireMed continues to significantly augment the level of paramedic services provided for the City while offsetting delivery costs. The Fire Department includes the following divisions:



### **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, FireMed Membership Program, and participates as a member of Metronet, a seven city Joint Powers Authority for communications.

### **Fire Prevention**

The Fire Prevention Division is responsible for enforcing local, state and federal codes. This is accomplished by examining and conditioning development plans to include built-in fire protection and inspecting 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 HazMat CUPA Program identifies, inspects, and monitors 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 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 responses and train Fire Department employees in hazmat response protocols and procedures. This Division includes the Emergency Operations Center (EOC), which develops and coordinates disaster plans and programs for employees, businesses, schools, civic groups and the public; and the Fire Shop, which provides mechanical repair and maintenance service for emergency fire/medical, hazardous materials equipment and apparatus. The Search and Rescue program is also managed in this Division and provides well-trained volunteers to assist and support the Fire and Police departments in emergency responses and provide 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 ten auto aid agreements with surrounding fire suppression and medical response agencies
- Complete renewal of auto aid agreement with the Orange County Fire Authority
- Complete a Citywide marketing effort to obtain new FireMed memberships



### Fire Prevention

- Conduct 1,981 mandated fire prevention/life safety and permit inspections, including night inspections, and conduct 1,063 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 1,200 final plan reviews for development projects and permit issuance
- Complete 250 fire protection system plan reviews and field inspections
- Complete 125 development reviews for entitlements and zoning administrator approvals
- Perform methane and oil well plan reviews and inspections
- Conduct 155 hazardous materials disclosure inspections and update 480 hazardous materials disclosure records and emergency plans

### Emergency Response

- Implement Emergency Medical Service skills review for all EMT's and Paramedics in the Fire Department
- Implement hazard mitigation plan to ensure eligibility in future federal hazard mitigation grants
- Develop implementation plan for computer and E-Team software in Emergency Operations Center
- Train employees and Hazmat Team members on weapons of mass destruction equipment, and procedures
- Complete 645 repairs, inspections, and/or preventive maintenance on emergency response apparatus
- Equip and place into service two Leader Type I ambulances
- Provide specifications and place into service two fire engines
- Update Exposure Control Manual to reflect current standards
- Update Firefighter Paramedic and Ambulance Operator Academies' EMS curriculum
- Research reciprocal response agreements for ambulance transport with surrounding cities
- Identify and purchase weapons of mass destruction equipment and develop delivery, storage, maintenance, and training plan
- Administer 2004 Homeland Security Grant, purchase designated equipment, and coordinate City weapons of mass destruction training





**Fire**  
**Proposed Budget - FY 2004/05**  
**Department Budget Summary**  
**All Funds by Object Account**



**DEPARTMENT**

Expenditure Object Account	FY 2000/01 Actual	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Adopted	FY 2003/04 Revised	FY 2004/05 Proposed	Percent Change From Prior Year
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	10,654,968	10,615,692	10,854,724	11,476,539	11,476,539	11,599,599	1.07%
Salaries, Temporary	62,046	84,537	155,652	97,575	97,575	102,912	5.47%
Salaries, Overtime	3,319,124	3,375,898	3,211,854	2,649,734	2,719,734	2,655,440	0.22%
Termination Pay Outs	1,245	17,079	10,209				
Benefits	3,466,455	3,449,654	4,422,438	6,230,732	6,230,732	7,824,567	25.58%
<b>PERSONAL SERVICES</b>	<b>17,503,837</b>	<b>17,542,861</b>	<b>18,654,877</b>	<b>20,454,580</b>	<b>20,524,580</b>	<b>22,182,518</b>	<b>8.45%</b>
<b>OPERATING EXPENSES</b>							
Utilities	73,851	109,785	118,787	181,117	178,775	318,517	75.86%
Purchased Water	405	473	435	700	700	700	0.00%
Equipment and Supplies	672,942	980,379	882,915	1,135,159	1,163,064	1,058,503	-6.75%
Repairs and Maintenance	282,383	414,702	200,986	416,671	449,237	387,436	-7.02%
Conferences and Training	48,473	51,570	47,373	113,628	113,628	118,348	4.15%
Professional Services	509,171	628,508	728,041	957,775	1,049,641	812,484	-15.17%
Other Contract Services	819,432	1,071,736	1,177,445	1,436,836	1,523,704	1,446,360	0.66%
Rental Expense	48,839	65,403	53,432	80,535	80,573	71,230	-11.55%
Payments to Other Governments	886,046	655,585	930,992	778,630	778,630	817,564	5.00%
Interdepartmental Charges	506,876	160,000	160,000	283,949	283,949	283,949	0.00%
Expense Allowances	10,720	28,799	27,902	30,950	30,950	33,200	7.27%
Other Expenses	1,874	-55,872	4,111	9,095	9,095	8,613	-5.30%
<b>OPERATING EXPENSES</b>	<b>3,861,011</b>	<b>4,111,068</b>	<b>4,332,418</b>	<b>5,425,045</b>	<b>5,661,945</b>	<b>5,356,904</b>	<b>-1.26%</b>
<b>CAPITAL EXPENDITURES</b>							
Land Purchase	123,949						
Improvements	57,231	317,957	50,345	85,000	135,234		-100.00%
Equipment	616,933	205,980	121,464	348,767	417,385	840,000	140.85%
Vehicles	23,714	7,520		357,204	720,319	377,204	5.60%
Software - Capital	5,060	196,000	10,000	40,000	40,000	29,500	
<b>CAPITAL EXPENDITURES</b>	<b>826,886</b>	<b>727,456</b>	<b>181,809</b>	<b>830,971</b>	<b>1,312,938</b>	<b>1,246,704</b>	<b>50.03%</b>
<b>NON-OPERATING EXPENSES</b>							
Debt Service Expenses	2,159	17,264	10,217	352	352	352	0.00%
Transfers to Other Funds	232,893	252,957	253,957	253,957	253,957	253,957	0.00%
Depreciation	4,095	4,095					
<b>NON-OPERATING EXPENSES</b>	<b>239,147</b>	<b>274,316</b>	<b>264,174</b>	<b>254,309</b>	<b>254,309</b>	<b>254,309</b>	<b>0.00%</b>
<b>Grand Total(s)</b>	<b>22,430,882</b>	<b>22,655,701</b>	<b>23,433,278</b>	<b>26,964,905</b>	<b>27,753,772</b>	<b>29,040,435</b>	<b>7.70%</b>
General Fund	18,285,193	18,204,961	18,658,671	19,577,483	19,595,898	20,907,490	6.79%
Other Funds	4,145,691	4,450,740	4,774,608	7,387,422	8,157,874	8,132,945	10.09%
<b>Grand Total(s)</b>	<b>22,430,884</b>	<b>22,655,701</b>	<b>23,433,279</b>	<b>26,964,905</b>	<b>27,753,772</b>	<b>29,040,435</b>	<b>7.70%</b>



**Fire**  
**Proposed Budget - FY 2004/05**  
**Department Budget Summary**  
**General Fund Division by Object Account**



**DIVISION**

Expenditure Object Account	FY 2000/01 Actual	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Adopted	FY 2003/04 Revised	FY 2004/05 Proposed	Percent Change From Prior Year
<b>Administration</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	498,394	477,318	450,812	448,486	448,486	463,623	3.38%
Salaries, Temporary	13,086	7,223	23,239	6,045	6,045	6,045	0.00%
Salaries, Overtime	15,562	25,639	16,983	11,599	11,599	11,599	0.00%
Benefits	110,058	117,472	138,060	210,195	210,195	228,576	8.74%
<b>PERSONAL SERVICES</b>	<b>637,100</b>	<b>627,653</b>	<b>629,093</b>	<b>676,325</b>	<b>676,325</b>	<b>709,843</b>	<b>4.96%</b>
<b>OPERATING EXPENSES</b>							
Utilities	3,445	747	752	4,500	4,500		-100.00%
Equipment and Supplies	9,855	13,975	6,175	42,835	42,827	39,160	-8.58%
Repairs and Maintenance	914	9,529	373	7,410	7,410	5,250	-29.15%
Conferences and Training	3,742	4,856	2,347	7,498	7,498	7,498	0.00%
Professional Services		54,974	28,015			6,800	
Rental Expense	2,320	2,448	2,628	3,000	3,000	2,000	-33.33%
Interdepartmental Charges	66,251						
Other Expenses	16	359					
<b>OPERATING EXPENSES</b>	<b>86,543</b>	<b>86,888</b>	<b>40,291</b>	<b>65,243</b>	<b>65,235</b>	<b>60,708</b>	<b>-6.95%</b>
<b>CAPITAL EXPENDITURES</b>							
Improvements		155,196					
<b>CAPITAL EXPENDITURES</b>		<b>155,196</b>					
<b>NON-OPERATING EXPENSES</b>							
<b>Grand Total(s)</b>	<b>723,643</b>	<b>869,737</b>	<b>669,384</b>	<b>741,568</b>	<b>741,560</b>	<b>770,551</b>	<b>3.91%</b>



**Fire**  
**Proposed Budget - FY 2004/05**  
**Department Budget Summary**  
**General Fund Division by Object Account**



**DIVISION**

Expenditure Object Account	FY 2000/01 Actual	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Adopted	FY 2003/04 Revised	FY 2004/05 Proposed	Percent Change From Prior Year
<b>Fire Prevention</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	858,765	734,547	677,171	651,318	651,318	670,062	2.88%
Salaries, Temporary	31,648	58,159	80,591	32,682	32,682	32,682	0.00%
Salaries, Overtime	52,117	28,868	45,884	40,773	40,773	52,773	29.43%
Benefits	273,917	219,939	246,647	347,669	347,669	434,492	24.97%
<b>PERSONAL SERVICES</b>	<b>1,216,447</b>	<b>1,041,513</b>	<b>1,050,293</b>	<b>1,072,442</b>	<b>1,072,442</b>	<b>1,190,009</b>	<b>10.96%</b>
<b>OPERATING EXPENSES</b>							
Utilities	11,072	126	1,907	9,937	9,937	9,187	-7.55%
Equipment and Supplies	18,760	15,518	21,991	23,566	26,296	22,696	-3.69%
Repairs and Maintenance	66,803	150,738	41,854	87,796	114,696	107,796	22.78%
Conferences and Training	6,167	5,251	8,414	10,750	10,750	9,950	-7.44%
Professional Services	26,230	60,777	120,792	204,787	204,787	126,680	-38.14%
Other Contract Services	33,157	30,058	35,774	83,736	83,736	68,736	-17.91%
Rental Expense	36,292	41,849	33,052	40,700	40,700	40,700	0.00%
Interdepartmental Charges	7,680						
Expense Allowances	4,200	8,192	5,047	5,100	5,100	5,100	0.00%
Other Expenses	1,542	941	671	2,650	2,650	2,650	0.00%
<b>OPERATING EXPENSES</b>	<b>211,901</b>	<b>313,450</b>	<b>269,501</b>	<b>469,022</b>	<b>498,652</b>	<b>393,495</b>	<b>-16.10%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment	3,791						
Software - Capital	2,060						
<b>CAPITAL EXPENDITURES</b>	<b>5,851</b>						
<b>NON-OPERATING EXPENSES</b>							
<b>Grand Total(s)</b>	<b>1,434,199</b>	<b>1,354,963</b>	<b>1,319,794</b>	<b>1,541,464</b>	<b>1,571,094</b>	<b>1,583,504</b>	<b>2.73%</b>



**Fire**  
**Proposed Budget - FY 2004/05**  
**Department Budget Summary**  
**General Fund Division by Object Account**



**DIVISION**

Expenditure Object Account	FY 2000/01 Actual	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Adopted	FY 2003/04 Revised	FY 2004/05 Proposed	Percent Change From Prior Year
<b>Emergency Response</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	8,243,693	8,406,411	8,520,198	8,425,102	8,425,102	8,455,453	0.36%
Salaries, Temporary	3,249	50	33,097			15,000	
Salaries, Overtime	3,116,540	3,151,630	2,889,341	2,335,403	2,335,403	2,335,403	0.00%
Benefits	2,777,852	2,795,878	3,572,357	4,667,465	4,667,465	5,959,219	27.68%
<b>PERSONAL SERVICES</b>	<b>14,141,335</b>	<b>14,353,969</b>	<b>15,014,994</b>	<b>15,427,970</b>	<b>15,427,970</b>	<b>16,765,075</b>	<b>8.67%</b>
<b>OPERATING EXPENSES</b>							
Utilities	16,788	37,832	41,893	63,100	60,758	59,400	-5.86%
Equipment and Supplies	420,445	477,388	432,366	472,419	447,058	382,804	-18.97%
Repairs and Maintenance	145,515	184,014	103,734	211,763	217,429	172,829	-18.39%
Conferences and Training	30,860	15,831	21,408	38,680	38,680	38,680	0.00%
Professional Services	21,125	31,516	9,312	34,875	34,875	34,875	0.00%
Other Contract Services	4,193	2,238	4,296	4,900	4,900	4,900	0.00%
Rental Expense	14,810	10,462	10,924	13,535	13,573	13,150	-2.84%
Payments to Other Governments	858,154	655,585	930,992	778,630	778,630	817,564	5.00%
Interdepartmental Charges	272,945			123,949	123,949	123,949	0.00%
Expense Allowances	6,520	19,378	21,505	23,950	23,950	24,100	0.63%
Other Expenses	263	85	3,439	4,300	4,300	3,800	-11.63%
<b>OPERATING EXPENSES</b>	<b>1,791,618</b>	<b>1,434,329</b>	<b>1,579,870</b>	<b>1,770,101</b>	<b>1,748,102</b>	<b>1,676,051</b>	<b>-5.31%</b>
<b>CAPITAL EXPENDITURES</b>							
Land Purchase	123,949						
Improvements	-14,585	130,430	1,439		8,234		
Equipment	1,011	1,576	13,234	36,071	38,629	52,000	44.16%
Vehicles	23,714						
<b>CAPITAL EXPENDITURES</b>	<b>134,088</b>	<b>132,006</b>	<b>14,672</b>	<b>36,071</b>	<b>46,863</b>	<b>52,000</b>	<b>44.16%</b>
<b>NON-OPERATING EXPENSES</b>							
Debt Service Expenses	352			352	352	352	0.00%
Transfers to Other Funds	59,957	59,957	59,957	59,957	59,957	59,957	0.00%
<b>NON-OPERATING EXPENSES</b>	<b>60,309</b>	<b>59,957</b>	<b>59,957</b>	<b>60,309</b>	<b>60,309</b>	<b>60,309</b>	<b>0.00%</b>
<b>Grand Total(s)</b>	<b>16,127,350</b>	<b>15,980,261</b>	<b>16,669,493</b>	<b>17,294,451</b>	<b>17,283,244</b>	<b>18,553,435</b>	<b>7.28%</b>



**Fire**  
**Proposed Budget - FY 2004/05**  
**Department Budget Summary**  
**By Object Account**



**DIVISION**

Expenditure Object Account	FY 2000/01 Actual	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Adopted	FY 2003/04 Revised	FY 2004/05 Proposed	Percent Change From Prior Year
<b>Fire Medical Program</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	826,177	757,828	963,823	1,727,998	1,727,998	1,777,721	2.88%
Salaries, Temporary	1,420	873	5,465	2,000	2,000	17,000	750.00%
Salaries, Overtime	126,294	162,501	246,829	251,665	251,665	241,665	-3.97%
Termination Pay Outs	1,245	6,300					
Benefits	244,753	250,796	388,986	908,945	908,945	1,102,514	21.30%
<b>PERSONAL SERVICES</b>	<b>1,199,888</b>	<b>1,178,298</b>	<b>1,605,102</b>	<b>2,890,608</b>	<b>2,890,608</b>	<b>3,138,900</b>	<b>8.59%</b>
<b>OPERATING EXPENSES</b>							
Utilities	15,996	2,789	9,281	24,480	24,480	22,830	-6.74%
Equipment and Supplies	188,626	369,626	361,024	462,400	469,329	505,500	9.32%
Repairs and Maintenance	54,648	51,118	39,973	64,975	64,975	57,475	-11.54%
Conferences and Training	7,068	7,912	9,276	18,500	18,500	29,000	56.76%
Professional Services	403,588	452,807	523,431	633,000	672,593	552,000	-12.80%
Other Contract Services	782,026	985,319	1,038,374	1,216,000	1,302,868	1,220,500	0.37%
Rental Expense	-7,771	5,893	3,672	19,000	19,000	11,000	-42.11%
Interdepartmental Charges	160,000	160,000	160,000	160,000	160,000	160,000	0.00%
Expense Allowances		1,200	1,350	1,900	1,900	4,000	110.53%
Other Expenses	86,919	-71,107	-257,444	1,150	1,150	1,150	0.00%
<b>OPERATING EXPENSES</b>	<b>1,691,100</b>	<b>1,965,555</b>	<b>1,888,935</b>	<b>2,601,405</b>	<b>2,734,795</b>	<b>2,563,455</b>	<b>-1.46%</b>
<b>CAPITAL EXPENDITURES</b>							
Improvements	60,885	24,771		85,000	85,000		-100.00%
Equipment	438,362	162,279	14,232	93,300	111,269	578,000	519.51%
Vehicles		7,520		357,204	658,319	377,204	5.60%
Software - Capital		196,000	10,000	40,000	40,000	19,500	-51.25%
Capitalized PP&E Offset	-65,000	-283,996					
<b>CAPITAL EXPENDITURES</b>	<b>434,247</b>	<b>106,574</b>	<b>24,232</b>	<b>575,504</b>	<b>894,588</b>	<b>974,704</b>	<b>69.37%</b>
<b>NON-OPERATING EXPENSES</b>							
Debt Service Expenses	1,807	17,264	10,217				
Transfers to Other Funds	181,000	181,000	181,000	181,000	181,000	181,000	0.00%
Depreciation	131,059	156,413	138,350				
<b>NON-OPERATING EXPENSES</b>	<b>313,866</b>	<b>354,677</b>	<b>329,567</b>	<b>181,000</b>	<b>181,000</b>	<b>181,000</b>	<b>0.00%</b>
<b>Grand Total(s)</b>	<b>3,639,101</b>	<b>3,605,104</b>	<b>3,847,836</b>	<b>6,248,517</b>	<b>6,700,991</b>	<b>6,858,059</b>	<b>9.75%</b>



**Fire**  
**Proposed Budget - FY 2004/05**  
**Department Budget Summary**  
**All Funds by Business Unit**



**BUSINESS UNITS**

Department / Business Unit	FY 2000/01 Actual	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Adopted	FY 2003/04 Revised	FY 2004/05 Proposed	Percent Change From Prior Year
<b>Administration</b>							
10065101 Fire Admin	723,643	869,737	669,384	741,568	741,560	770,551	3.91%
<b>Fire Prevention</b>							
10065201 Fire Prevention	1,195,531	1,032,751	1,025,187	946,807	947,608	962,558	1.66%
10065302 Petro -Chemical	238,668	322,212	294,607	594,657	623,486	620,946	4.42%
<b>Emergency Response</b>							
10065202 Paramedics	2,035,335	1,835,640	2,042,450	1,743,712	1,756,229	1,939,926	11.25%
10065203 Fire Suppression	12,291,136	12,495,836	12,916,131	13,769,564	13,734,890	15,045,728	9.27%
10065301 Emergency Operations Center	301,746	220,831	203,723	165,523	165,523	153,911	-7.02%
10065303 Hazmat Response	1,160,370	1,117,922	1,177,075	1,296,234	1,297,581	1,430,044	10.32%
10065304 Search/Rescue	1,973	2,689	5,142	8,229	8,229	7,879	-4.25%
10065702 Support Services	336,791	307,343	324,972	311,189	320,792	313,026	0.59%
10066002 City Owned Oil Well Improve *						-337,079	
<b>Other Funds</b>							
50165501 Hazmat CUPA	121,149	155,207	152,108	236,360	237,917	233,156	-1.36%
50265401 Firemed Administration	996,235	1,076,676	1,021,366	1,521,340	1,562,800	1,277,136	-16.05%
50265402 Firemed Program	1,529,377	1,444,572	1,596,220	3,109,877	3,148,776	3,890,523	25.10%
50265403 Ambulance System	960,510	1,223,639	1,349,345	1,617,300	1,989,415	1,690,400	4.52%
55465101 Administration-Fire	175,000						
70465101 CNOA Administration	278,199	353,610	399,435	325,238	380,838	332,435	2.21%
70466001 CNOA Relocation	27,892						
75565301 WMD 02/03					42,480		
76065301 Homeland Security 03/04					132,000		
82065301 WMD - OES		2,988	24,611		2,073		
82265301 WMD - DOJ		38,563	70,471	157,193	174,424		-100.00%
82966002 Used Oil 5/6th Cycle	57,329	17,411	25,277				
84166002 Used Oil 8th Cycle 02/03					79,295		
89166002 Used Oil 7th Cycle 01/02		7,524	8,305	79,295	67,037	79,295	0.00%
89465301 WMD - DHHS		130,550	127,470	340,819	340,819	630,000	84.85%
<b>Grand Total(s)</b>	<b>22,430,884</b>	<b>22,655,701</b>	<b>23,433,279</b>	<b>26,964,905</b>	<b>27,753,772</b>	<b>29,040,435</b>	<b>7.70%</b>
* Includes Department Wide Attrition							
General Fund	18,285,193	18,204,961	18,658,671	19,577,483	19,595,898	20,907,490	6.79%
Other Funds	4,145,691	4,450,740	4,774,608	7,387,422	8,157,874	8,132,945	10.09%
<b>Grand Total(s)</b>	<b>22,430,884</b>	<b>22,655,701</b>	<b>23,433,279</b>	<b>26,964,905</b>	<b>27,753,772</b>	<b>29,040,435</b>	<b>7.70%</b>

# Fire

## Decision Packages Included in FY 2004/05 Budget

<b>Business Unit</b>	<b>Description</b>	<b>2004/05 Amount</b>	<b>On-going Amount</b>
Fire Prevention	Add part-time Fire Protection Analyst	33,315	33,315
Fire Suppression	Increase Metro Cities JPA dues	26,000	26,000
Fire Suppression	Consolidate fuel costs in Non-departmental	(73,800)	(73,800)
Emergency Ops Center	Eliminate one-time capital purchase	(6,235)	(6,235)
<b>Total</b>		<b>(20,720)</b>	<b>(20,720)</b>

Note: Department and Citywide decision package totals will not match changes in department budgets. Decision packages do not include salary or benefit adjustments, or budget changes of less than \$1,000 per business unit.