



City of Huntington Beach Fire Proposed Budget – FY 2011/12

Fire Chief

FIRE PREVENTION

Fire Division Chief
Administrative Secretary

PROGRAMS

Deputy Fire Marshal
Fire Prevention Inspector (3)
Fire Development Specialist
Fire Protection Analyst

CERTIFIED UNIFIED

PROGRAM AGENCY
Haz Mat Program Specialist
Administrative Secretary

ADMINISTRATION

ADMINISTRATION

Administrative Analyst Senior
Administrative Assistant
Administrative Aide
Accounting Technician II
Administrative Secretary (.50)

FIREMED

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

EMERGENCY MANAGEMENT & HOMELAND SECURITY

Fire Battalion Chief
Emergency Services Coordinator

CENTRAL NET OPERATIONS AUTHORITY

Fire Training Maintenance Technician
Administrative Secretary

EMERGENCY RESPONSE

Fire Division Chief

FIRE SUPPRESSION

Fire Battalion Chief (3)
Deputy Fire Marshal (2)
Fire Captain (30)
Fire Engineer (30)
Firefighter Paramedic (48)
Firefighter (12)
Ambulance Operator (24)

TRAINING

Fire Battalion Chief
Deputy Fire Marshal

EMERGENCY MEDICAL SERVICES

Emergency Medical Services
Coordinator



financial support to the level of emergency medical services provided for the City, while offsetting delivery costs.

The Huntington Beach Fire Department is dedicated to providing high quality services to prevent the loss of life and property in our community from fire, medical and environmental emergencies. Providing a balanced approach to life and property protection supports this mission. The department provides “all-risk” services and response for fire suppression, fire prevention, technical rescue, hazardous materials and weapons of mass destruction, disaster preparedness, emergency medical and ambulance transport. Fire training is provided through the regional Central Net Training Center located in the center of the City. FireMed, a membership-based program, continues to provide significant

Fire Administration

The purpose of the Fire Administration Division is to provide management, research, clerical, financial and records support for all Fire Department programs. Fire Administration 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. The Fire Department is also a member of the Orange County-City Hazardous Materials Emergency Response Authority.

Fire Prevention

The Fire Prevention Division has responsibility for enforcing local, state, and federal codes in order to reduce the loss of life and property from preventable fires and other emergencies. This is accomplished through the efforts of personnel in the Fire Code Enforcement, Development, Oil Field Inspection, Hazardous Materials and Fire Investigations sections. Fire Code Enforcement personnel conduct various inspections of buildings and facilities to ensure that the construction and use is compliant with the Fire Code. The Development Specialist and Fire Protection Analyst review and approve development plans, as well as various fire protection and life safety system plans to maintain compliance with the Fire Code and other regulations. The Oil Field Inspector conducts various inspections to enforce regulations in environmental and oil industry safety, including the Huntington Beach Oil Code. The Haz-Mat section operates the Certified Unified Program Agency (CUPA), which is responsible for identifying, inspecting, and monitoring businesses that use and store hazardous materials within the City. Fire/Arson Investigators determine the origin and cause of fires and conduct criminal investigations in cooperation with the Huntington Beach Police Department. Finally, the Fire Prevention Division oversees a volunteer Senior Home Inspection Program (SHIP), coordination of special events, fire stations tours and city-specific events.

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 programs; fire training and station, apparatus and equipment maintenance. Emergency response is delivered from eight fire stations strategically placed to meet City response time standards. These standards include arrival of paramedics at medical aid calls, or fire engines and trucks to the scene of a fire. A paramedic engine company, staffed by four personnel, responds from each of the City’s eight stations, providing a uniform level of life safety protection throughout the City. Two truck companies, a hazardous materials response vehicle, an urban search and rescue/light and air vehicle, four City-operated emergency transport units and a battalion chief/shift commander complete the 24-hour emergency response capabilities. Hazmat personnel provide emergency response and train Fire Department employees in hazmat response protocols and procedures. The Division includes the Emergency Management and Homeland Security Office, which develops and coordinates disaster plans and programs for businesses, schools, civic groups and the public. This office also provides City disaster preparedness and weapons of mass destruction programs and coordinates the Community Emergency Response Team (CERT) and Radio Amateur Civil Emergency Services (RACES) volunteers. In addition, the Division also coordinates with the Fleet Services Division of the Public Works Department for apparatus maintenance.



Fire Administration

- Provide overall administration, leadership, management and support for the Fire Department
- Maintain ten auto aid agreements with surrounding fire suppression and medical response agencies
- Administer Homeland Security Grants, purchase designated equipment, and coordinate City weapons of mass destruction training
- Continue strategic planning and accomplish all goals identified in the three year plan

Fire Prevention

- Enforce the new 2010 California Fire Code and California Residential Code
- Conduct mandated City and State fire prevention/life safety and permit inspections, including night inspections, and conduct development/construction related inspections
- Conduct arson investigations and Public Information Officer actions at fire, hazardous materials, and other emergency incidents
- Implement records retention system for fire protection system records and HazMat CUPA Program
- 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 barrier and oil well plan reviews and inspections
 - Conduct hazardous materials disclosure inspections and maintain hazardous materials disclosure records, including 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 rapid emergency response for medical, fire, urban search and rescue and hazardous materials incidents
- Continue Emergency Medical Service skills review for all Emergency Medical Technicians (EMT) and Firefighter Paramedics
- Update department organizational and operations manuals, policies and plans to reflect current procedures and regulations
- Update training manual to reflect current standards and procedures
- Coordinate inspections, repairs and/or preventive maintenance on emergency response apparatus
- Complete purchase of one replacement ambulance, self-contained breathing apparatus and air bottles, firefighter turnouts, and other essential firefighting and rescue equipment
- Continue to train firefighters on emergency response skills and techniques necessary for safe and effective operations during "all-risk" incidents and events
- Identify, purchase, store and maintain personal protective equipment, pharmaceuticals and response equipment used for incidents involving hazardous materials and weapons of mass destruction
- As part of the Urban Search and Rescue Program (USAR), continue to maintain a state of operational readiness to respond to advanced rescue incidents for collapsed buildings, trench rescue, confined space and other related emergencies



Fire

Performance Measures

The City's performance measure program is in its sixth year. Results for the past two fiscal years in addition to goals and objectives for FY 2011/12 are presented below.

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 BUDGET	Strategic Plan Goal
Goal:				
1. Provide at least 9,000 emergency medical transports annually.				Maintain Public Safety
Measure:				
# of emergency medical transports provided	9,100	9,300	9,350	
Goal:				
2. Provide emergency response to fires and medical aid calls in five minutes or less 80% of the time and in ten minutes or less 100% of the time.				Maintain Public Safety
Measure:				
% of responses to fire calls in five minutes or less	65%	63%	65%	
% of response to medical aid calls in five minutes or less	61%	60%	61%	
% of responses to fires and medical aid calls in ten minutes or less	100%	100%	100%	
Goal:				
3. Complete 90% of life safety inspections and 100% of fire code permit inspections assigned.				Maintain Public Safety
Measure:				
% of life safety inspection completed	85%	100%	100%	
% of fire code permit inspections completed	100%	100%	100%	
Goal:				
4. Maintain 400 Community Emergency Response Team (CERT,) 75 Radio Amateur Civil Emergency Services (RACES,) and 10 Senior Home Inspection Program (SHIP) volunteers.				Maintain Public Safety
Measure:				
# CERT volunteers	450	450	400	
# of RACES volunteers	85	85	80	
# of SHIP volunteers	10	10	10	

FY 2010/11 Accomplishments

- Provided 15,629 medical, fire, hazardous materials and other emergency responses, representing a four percent increase over 2010
- Provided 9,300 emergency medical transports, generating over \$6 million in revenue
- Received a 99.7% customer service satisfaction rating
- Completed a Fire Department strategic planning process
- Performed approximately 7,300 fire inspections (permit, new occupant, oil well, fire final, life safety, etc.) and performed approximately 850 development and fire protection/life safety plan checks, yielding over \$700,000 in General Fund revenue
- Adopted the 2010 State Fire Code, including local amendments for Huntington Beach
- Received and managed several federal, state, and private grants/reimbursements for equipment, training, disaster preparedness, fire prevention, homeland security, and emergency incident responses

FY 2011/12 Goals

- Maintain a state of operational readiness to meet the increasing demand for response to fire, medical, hazardous materials, urban search and rescue, and other all-risk emergency incidents
- Complete purchase and place into service new self-contained breathing apparatus, emergency breathing air bottles, firefighter safety equipment, and one replacement ambulance
- Obtain State and Federal approval of an updated Local Hazard Mitigation Plan
- Perform a complete review and upgrade of Fire Department web site, including enhancements to improve customer service and ease of use
- Begin implementation of technology upgrades, including electronic pre-hospital care reporting, automatic vehicle locator dispatching, DECCAN emergency response analysis software system upgrade, move up module dispatching and on-line hazardous materials disclosure program
- Begin revision of the City Emergency Operations Plan for disaster response



Fire
Proposed Budget - FY 2011/12
Department Budget Summary
All Funds by Object Account

DEPARTMENT

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior
PERSONAL SERVICES							
Salaries, Permanent	14,734,634	15,850,867	16,872,859	16,606,836	16,582,132	17,830,943	7.37%
Salaries, Temporary	81,911	83,686	77,297	124,188	124,188	106,405	-14.32%
Salaries, Overtime	5,299,229	5,051,606	3,948,914	3,838,292	4,048,511	3,824,332	-0.36%
Leave Pay Outs	3,720	277,710	377,904				
Benefits	8,738,621	8,714,432	8,839,612	9,602,031	9,571,172	9,407,250	-2.03%
PERSONAL SERVICES	28,858,116	29,978,302	30,116,586	30,171,347	30,326,003	31,168,930	3.31%
OPERATING EXPENSES							
Utilities	40,432	28,716	35,197	68,500	94,500	74,300	8.47%
Purchased Water	139	98	206	1,000	1,000	1,000	
Equipment and Supplies	1,575,452	1,480,754	1,050,163	893,078	1,238,191	712,119	-20.26%
Repairs and Maintenance	481,079	312,136	246,677	275,857	275,826	230,607	-16.40%
Conferences and Training	141,101	66,299	54,496	72,062	88,313	33,912	-52.94%
Professional Services	130,133	125,566	48,581	380,505	396,489	381,755	0.33%
Other Contract Services	721,433	469,979	468,415	221,786	385,701	171,536	-22.66%
Rental Expense	64,227	81,640	54,755	72,010	72,010	57,677	-19.90%
Claims Expense							
Payments to Other Government	967,038	804,167	1,146,537	965,523	939,523	909,176	-5.84%
Interdepartmental Charges	576,064						
Expense Allowances	22,681	26,882	27,828	31,752	31,752	27,852	-12.28%
Other Expenses	8,435	619	9,439	8,500	8,500	9,300	9.42%
OPERATING EXPENSES	4,728,214	3,396,856	3,142,294	2,990,573	3,531,805	2,609,234	-12.75%
CAPITAL EXPENDITURES							
Improvements	475,997	531,391	344,060	134,048	264,244	229,301	71.06%
Equipment	308,006	162,885	60,041		144,250		
Vehicles	399,490	485,650	22,265				
Software - Capital	13,254		14,697				
CAPITAL EXPENDITURES	1,196,747	1,179,927	441,063	134,048	408,494	229,301	
NON-OPERATING EXPENSES							
Transfers to Other Funds	4,066,694	13,000	13,000	13,000	13,000	13,000	0.00%
NON-OPERATING EXPENSES	4,066,694	13,000	13,000	13,000	13,000	13,000	
Grand Total(s)	38,849,770	34,568,085	33,712,944	33,308,968	34,279,302	34,020,465	2.14%
General Fund	26,687,055	33,133,622	32,397,631	32,499,749	32,508,344	33,159,428	2.03%
Other Funds	12,162,715	1,434,463	1,315,313	809,220	1,770,959	861,038	6.40%
Grand Total(s)	38,849,770	34,568,085	33,712,944	33,308,968	34,279,303	34,020,466	2.14%
Personnel Summary	185.00	185.00	184.00	180.00	176.50	176.50	0.00



Fire
Proposed Budget - FY 2011/12
Department Budget Summary
General Fund by Object Account

DEPARTMENT SUMMARY

Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior Year
General Fund							
PERSONAL SERVICES							
Salaries, Permanent	12,340,528	15,519,255	16,566,135	16,340,447	16,256,248	17,557,197	7.45%
Salaries, Temporary	22,506	47,763	(51)	51,603	51,603	72,220	39.95%
Salaries, Overtime	4,408,232	5,040,459	3,887,873	3,827,292	3,827,292	3,813,332	-0.36%
Leave Pay Outs	3,720	272,228	376,282				
Benefits	7,527,427	8,605,302	8,725,348	9,487,797	9,456,938	9,270,708	-2.29%
PERSONAL SERVICES	24,302,413	29,485,006	29,555,587	29,707,140	29,592,082	30,713,457	3.39%
OPERATING EXPENSES							
Utilities	3,845	4,875	2,962	2,900	28,900	2,900	
Equipment and Supplies	653,401	1,032,784	734,528	816,438	849,867	656,079	-19.64%
Repairs and Maintenance	296,573	288,023	227,413	235,743	235,712	204,493	-13.26%
Conferences and Training	77,486	55,603	37,292	65,962	65,962	32,912	-50.10%
Professional Services	99,879	122,686	46,670	380,505	396,489	381,755	0.33%
Other Contract Services	127,285	448,699	448,620	220,076	220,076	170,326	-22.61%
Rental Expense	54,208	79,668	54,455	65,210	65,210	51,177	-21.52%
Payments to Other Governments	967,038	804,167	1,146,537	965,523	939,523	909,176	-5.84%
Expense Allowances	18,941	26,838	27,828	31,752	31,752	27,852	-12.28%
Other Expenses	8,423	619	9,439	8,500	8,500	9,300	9.41%
OPERATING EXPENSES	2,307,079	2,863,962	2,735,744	2,792,609	2,841,991	2,445,970	-12.41%
CAPITAL EXPENDITURES							
Improvements		171,058	105,071		74,271		
Equipment	55,892	127,945	1,229				
Vehicles	21,671	485,650					
CAPITAL EXPENDITURES	77,564	784,654	106,300		74,271		
NON-OPERATING EXPENSES							
Transfers to Other Funds							
NON-OPERATING EXPENSES							
Fire	26,687,055	33,133,622	32,397,631	32,499,749	32,508,343	33,159,427	2.03%

Personnel Summary	134.70	179.70	179.00	174.75	172.25	172.25	0.00
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Fire
Proposed Budget - FY 2011/12
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior
Administration							
PERSONAL SERVICES							
Salaries, Permanent	719,703	750,735	679,414	537,479	562,560	650,741	21.07%
Salaries, Temporary	663	15,146		16,603	16,603		
Salaries, Overtime	16,185	12,859	9,494	14,500	14,500	11,500	-20.69%
Leave Payouts		6,765	21,005				
Benefits	399,548	377,060	300,567	253,008	280,976	325,258	28.56%
PERSONAL SERVICES	1,136,099	1,162,565	1,010,480	821,589	874,639	987,499	20.19%
OPERATING EXPENSES							
Utilities	277	405	88				
Equipment and Supplies	67,094	48,300	15,976	19,943	19,943	15,643	-21.56%
Repairs and Maintenance	11,292	2,771	1,592	4,750	4,750	3,750	-21.05%
Conferences and Training	20,711	6,781	7,235	2,600	2,600	2,250	-13.46%
Professional Services	29,388	27,895					
Other Contract Services	425	2,508	5,048	1,250	1,250	1,250	0.00%
Rental Expense	6,748	10,771	2,293	7,333	7,333	3,000	-59.09%
Expense Allowance		150	150				
Other Expenses	292	15					
OPERATING EXPENSES	136,228	99,595	32,382	35,876	35,876	25,893	-27.83%
CAPITAL EXPENDITURES							
Equipment	9,000						
CAPITAL EXPENDITURES	9,000						
NON-OPERATING EXPENSES							
Transfers to Other Funds							
NON-OPERATING EXPENSES							
Total	1,281,327	1,262,160	1,042,861	857,465	910,515	1,013,392	18.18%

Significant Changes

As a cost saving measure, the department will continue to share (0.50) of an Administrative Secretary position and (0.25) of the Senior Administrative Analyst position with the Economic Development Department. Regular overtime, equipment and supplies, and training accounts have all been reduced in order to lower expenditures due to current economic conditions.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Change from Prior Year
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Fire Battalion Chief	0.70	0.70	1.00	0.00	1.00	1.00	0.00
Administrative Analyst Senior	1.00	1.00	1.00	0.75	0.75	0.75	0.00
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
Administrative Secretary	0.00	0.00	0.00	0.00	0.50	0.50	0.00
Administrative Aide	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	0.00	0.00	0.00	0.00
Total	7.70	7.70	8.00	5.75	7.25	7.25	0.00



Fire
Proposed Budget - FY 2011/12
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior
Emergency Response							
PERSONAL SERVICES							
Salaries, Permanent	10,756,407	11,732,821	12,700,033	12,648,978	12,565,974	13,739,728	8.62%
Salaries, Temporary	18,320	17,440	841	17,000	17,000	17,000	0.00%
Salaries, Overtime	4,273,243	4,167,883	3,083,393	3,135,592	3,135,592	3,131,632	-0.13%
Leave Pay Outs	3,720	223,240	296,349				
Benefits	6,596,356	6,629,674	6,840,219	7,557,190	7,510,085	7,316,662	-3.18%
PERSONAL SERVICES	21,648,045	22,771,058	22,920,835	23,358,760	23,228,651	24,205,022	3.62%
OPERATING EXPENSES							
Utilities	928	1,101	1,999		26,000		
Equipment and Supplies	564,527	500,704	345,259	401,872	407,074	290,238	-27.78%
Repairs and Maintenance	110,611	67,270	54,728	157,643	157,612	101,143	-35.84%
Conferences and Training	43,218	27,726	21,124	48,212	48,212	20,412	-57.66%
Professional Services	26,627	36,228	20,562	33,250	33,250	33,250	0.00%
Other Contract Services	9,589	4,822	3,660	6,410	6,410	5,660	-11.70%
Rental Expense	2,991	13,298	4,891	4,477	4,477	277	-93.81%
Payments to Other Governments	967,038	804,167	1,146,537	965,523	939,523	909,176	-5.84%
Expense Allowances	17,522	17,237	18,408	17,550	17,550	15,950	-9.12%
Other Expenses	2,868	3,476	3,082	2,500	2,500	3,300	32.00%
OPERATING EXPENSES	1,745,917	1,476,028	1,620,249	1,637,437	1,642,608	1,379,406	-15.76%
CAPITAL EXPENDITURES							
Improvements		125,740	4,288				
Equipment	46,892						
Vehicles	21,671						
CAPITAL EXPENDITURES	68,564	125,740	4,288				
Total	23,462,525	24,372,826	24,545,372	24,996,197	24,871,259	25,584,429	2.35%

Significant Changes

As a result of the consolidation of city fleet services, the salaries, benefits, and operations funds for Support Services personnel were transferred to the Public Works Department. Funding for equipment and supplies, clothing and uniforms, conferences and training, and other operating accounts have been reduced in order to lower expenditures due to current economic conditions. The reduction of over \$200,000 in regular overtime funding implemented in FY 2010/11 will also continue. The amounts budgeted for payments to Metro Cities Joint Powers Authority for emergency dispatch services and Central Net Operations Joint Powers Authority for training were reduced to reflect budget reductions made by each of these agencies.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Change from Prior Year
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	36.00	36.00	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	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Equip/Auto Maint Crewleader	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Total	117.00	117.00	117.00	117.00	115.00	115.00	0.00



Fire
Proposed Budget - FY 2011/12
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior
Fire Prevention							
PERSONAL SERVICES							
Salaries, Permanent	864,419	1,000,696	885,412	816,107	816,107	808,603	-0.92%
Salaries, Temporary	3,524	8,390		10,000	10,000	43,100	
Salaries, Overtime	118,804	102,031	97,543	91,200	91,200	91,200	0.00%
Leave Payouts		34,724	47,888				
Benefits	531,523	572,805	429,575	385,256	385,256	390,001	1.23%
PERSONAL SERVICES	1,518,269	1,718,645	1,460,417	1,302,562	1,302,562	1,332,904	2.33%
OPERATING EXPENSES							
Utilities	2,640	3,368	875	2,900	2,900	2,900	0.00%
Equipment and Supplies	21,780	14,184	14,761	13,123	13,123	10,723	-18.29%
Repairs and Maintenance	174,670	99,724	147,468	61,850	61,850	71,600	15.76%
Conferences and Training	13,558	8,567	5,554	7,900	7,900	3,250	-58.86%
Professional Services	43,865	43,935	21,773	51,005	66,989	51,505	0.98%
Other Contract Services	117,271	54,884	89,229	111,583	111,583	86,083	-22.85%
Rental Expense	44,469	47,145	46,947	47,300	47,300	47,900	1.27%
Expense Allowances	1,419	6,351	5,871	10,102	10,102	10,102	0.00%
Other Expenses	5,263	3,522	6,311	6,000	6,000	6,000	0.00%
OPERATING EXPENSES	424,934	281,680	338,789	311,763	327,747	290,063	-6.96%
CAPITAL EXPENDITURES							
Equipment							
Vehicles		6,144					
CAPITAL EXPENDITURES		6,144					
Total	1,943,203	2,006,470	1,799,207	1,614,325	1,630,309	1,622,967	0.54%

Significant Changes

Permanent salaries and benefits are being reduced to reflect the conversion of the Fire Development Specialist position to non safety. Equipment and supplies, conferences and training, and other operating accounts have also been reduced in order to lower expenditures due to current economic conditions. Oil royalty payments were reduced to reflect a lower projection for oil well revenue. This reduction offsets an increase in oil well maintenance funding to maintain the city's oil production system. To address shortfalls in grant funding, additional appropriations in temporary salaries have been made to fund an Oil Field Inspector position.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	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
Fire Dev Specialist (Safety)	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Fire Dev Specialist (Non-Safety)	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Fire Safety Program Specialist	1.00	1.00	1.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
Fire Prevention Inspector	0.00	0.00	3.00	3.00	3.00	3.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	10.00	10.00	9.00	8.00	8.00	8.00	0.00



Fire
Proposed Budget - FY 2011/12
Department Budget Summary
General Fund By Object Account

DIVISION

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior
Fire Medical Program							
PERSONAL SERVICES							
Salaries, Permanent		2,035,004	2,301,276	2,337,884	2,311,608	2,358,125	0.87%
Salaries, Temporary		6,787	(892)	8,000	8,000	12,120	51.50%
Salaries, Overtime		757,686	697,443	586,000	586,000	579,000	-1.19%
Leave Payouts		7,499	11,040				
Benefits		1,025,763	1,154,988	1,292,344	1,280,622	1,238,786	-4.14%
PERSONAL SERVICES		3,832,739	4,163,855	4,224,228	4,186,230	4,188,031	-0.86%
OPERATING EXPENSES							
Equipment and Supplies		469,596	358,531	381,500	409,727	339,475	-11.02%
Repairs and Maintenance		118,258	23,625	11,500	11,500	28,000	143.48%
Conferences and Training		12,529	3,379	7,250	7,250	7,000	-3.45%
Professional Services		14,629	4,335	296,250	296,250	297,000	0.25%
Other Contract Services		386,486	350,684	100,833	100,833	77,333	-23.31%
Rental Expense		8,454	324	6,100	6,100		
Expense Allowances		3,100	3,400	4,100	4,100	1,800	-56.10%
Other Expenses		(6,393)	46				
OPERATING EXPENSES		1,006,658	744,323	807,533	835,760	750,608	-7.05%
CAPITAL EXPENDITURES							
Improvements		45,318	100,783		74,271		
Equipment		127,945	1,229				
Vehicles		479,507					
CAPITAL EXPENDITURES		652,770	102,012		74,271		
Total		5,492,167	5,010,191	5,031,761	5,096,260	4,938,639	-1.85%

Significant Changes

Permanent salaries and benefits are being reduced to reflect the defunding of one Deputy Fire Marshal position and the transfer of one Mechanic III position to the Public Works Department as part of the consolidation of city fleet services. Regular overtime, and operating accounts, including advertising contract services, have been reduced as cost saving measures due to current economic conditions.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Change from Prior Year
Deputy Fire Marshal	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Firefighter Paramedic	0.00	12.00	12.00	12.00	12.00	12.00	0.00
Emergency Medical Svcs Coord	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Fire Medical Coordinator	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Mechanic III	0.00	2.00	2.00	1.00	0.00	0.00	0.00
Ambulance Operator	0.00	24.00	24.00	24.00	24.00	24.00	0.00
Accounting Technician II	0.00	2.00	2.00	2.00	2.00	2.00	0.00
Office Assistant II	0.00	2.00	2.00	2.00	1.00	1.00	0.00
Total	0.00	45.00	45.00	44.00	42.00	42.00	0.00



Fire
Proposed Budget - FY 2011/12
Department Budget Summary
Other Funds By Object Account

OTHER FUNDS

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior
Fire Medical Program (502)							
PERSONAL SERVICES							
Salaries, Permanent	2,016,487						
Salaries, Temporary	32,288						
Salaries, Overtime	775,072						
Benefits	1,101,755						
PERSONAL SERVICES	3,925,602						
OPERATING EXPENSES							
Utilities	50						
Equipment and Supplies	694,896						
Repairs and Maintenance	147,373						
Conferences and Training	23,192						
Professional Services	16,577						
Other Contract Services	537,331						
Rental Expense	8,060						
Interdepartmental Charges	576,064						
Expense Allowances	3,550						
Other Expenses	13						
OPERATING EXPENSES	2,007,106						
CAPITAL EXPENDITURES							
Improvements	89,042						
Equipment	144,476						
Vehicles	377,819						
Software - Capital	13,254						
CAPITAL EXPENDITURES	624,591						
NON-OPERATING EXPENSES							
Transfers to Other Funds	4,013,249						
NON-OPERATING EXPENSES	4,013,249						
Total	10,570,548						

Significant Changes

In FY 2008/09 the FireMed Fund was incorporated into the General Fund. Appropriations for the FireMed program can be found on the FireMed General Fund division sheet within this department. Historical data is shown here for reference.



Fire
Proposed Budget - FY 2011/12
Department Budget Summary
Other Funds By Object Account

OTHER FUNDS

Fire Medical Program (502)
(continued)

	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Change from Prior Year
Permanent Personnel	Actual	Actual	Actual	Adopted	Revised	Proposed	
Deputy Fire Marshal	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Firefighter Paramedic	12.00	0.00	0.00	0.00	0.00	0.00	0.00
Emergency Medical Services Coord	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Fire Medical Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Mechanic III	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Ambulance Operator	24.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Secretary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Accounting Technician II	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Office Assistant II	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	45.00	0.00	0.00	0.00	0.00	0.00	0.00

	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Change from Prior Year
Revenue Summary	Actual	Actual	Actual	Adopted	Revised	Proposed	
00502 FireMed Program	6,210,000						
Total	6,210,000						



Fire
Proposed Budget - FY 2011/12
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior
HAZMAT CUPA (501,) Training Center (704), Grants (various)							
PERSONAL SERVICES							
Salaries, Permanent	377,619	331,613	306,724	266,389	325,884	273,746	2.76%
Salaries, Temporary	27,117	35,923	77,348	72,585	72,585	34,185	-52.90%
Salaries, Overtime	115,926	11,148	61,041	11,000	221,219	11,000	0.00%
Leave Payouts		5,483	1,622				
Benefits	109,439	109,130	114,264	114,233	114,233	136,542	19.53%
PERSONAL SERVICES	630,102	493,296	560,999	464,208	733,921	455,473	-1.88%
OPERATING EXPENSES							
Utilities	36,536	23,841	32,235	65,600	65,600	71,400	8.84%
Purchased Water	139	98	206	1,000	1,000	1,000	0.00%
Equipment and Supplies	227,155	447,970	315,635	76,640	388,324	56,040	-26.88%
Repairs and Maintenance	37,133	24,112	19,264	40,114	40,114	26,114	-34.90%
Conferences and Training	40,423	10,696	17,204	6,100	22,351	1,000	-83.61%
Professional Services	13,677	2,880	1,911				
Other Contract Services	56,816	21,280	19,795	1,710	165,625	1,210	-29.24%
Rental Expense	1,960	1,972	301	6,800	6,800	6,500	-4.41%
Expense Allowances	190	44					
OPERATING EXPENSES	414,030	532,894	406,550	197,964	689,814	163,264	-17.53%
CAPITAL EXPENDITURES							
Improvements	386,955	360,333	238,989	134,048	189,973	229,301	71.06%
Equipment	107,637	34,940	58,812		144,250		
Vehicles			22,265				
Capital Software			14,697				
CAPITAL EXPENDITURES	494,592	395,273	334,764	134,048	334,223	229,301	71.06%
NON-OPERATING EXPENSES							
Transfers to Other Funds	53,445	13,000	13,000	13,000	13,000	13,000	
NON-OPERATING EXPENSES	53,445	13,000	13,000	13,000	13,000	13,000	0.00%
Total	1,592,168	1,434,463	1,315,313	809,220	1,770,959	861,038	6.40%

Significant Changes

Reductions were made in temporary salaries, supplies, maintenance, and training and conferences accounts for the HazMat CUPA Program and Central Net Operations Authority. These reductions reflect the continuing need to reduce expenditures in response to current economic conditions. To address shortfalls in grant funding, additional appropriations in the Fire Prevention division have been made to fund an Oil Field Inspector position.



Fire
Proposed Budget - FY 2011/12
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

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

	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Change from Prior Year
Permanent Personnel	Actual	Actual	Actual	Adopted	Revised	Proposed	
Fire Battalion Chief	0.30	0.30	0.00	0.00	0.00	0.00	0.00
Haz Mat Program Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Analyst Senior *	0.00	0.00	0.00	0.25	0.25	0.25	0.00
Fire Training Maintenance Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Aide	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Administrative Secretary	2.00	2.00	2.00	2.00	2.00	2.00	0.00
<i>* Paid out of Redevelopment Fund 305 and 306 (Housing Set Aside).</i>							
Total	5.30	5.30	5.00	5.25	4.25	4.25	0.00

	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Change from Prior Year
Revenue Summary	Actual	Actual	Actual	Adopted	Revised	Proposed	
00501 CUPA	201,937	216,603	195,600	215,000	215,000	210,000	-2.33%
00704 Fire JPA Fund	520,405	484,322	400,304	389,000	389,000	206,000	-47.04%
00763 Citizen Corp Go Serve 02/03			(726)				
00764 FEMA/EOC	36,233		40,274				
00776 Used Oil 10th Cycle 04/05	20	(65)					
00790 Firefighters Grant 05/06	(9,876)						
00794 WMD - MMRS 06/07	78,887	21,258					
00829 Used Oil 5/6th Cycle	28,981	17,982	4,349				
00894 WMD - DHHS	33,086	8,955	4,153				
00902 Used Oil 10th Cycle 06/07		12,292	20,444				
00903 Homeland Security UASI 06/07	41,885	5,507					
00905 Fireman's Fund 06/07	(15)						
00908 Fireman's Fund 07/08	12,357	(529)					
00912 Homeland Security UASI 07/08	33,337	58,110	87,491				
00913 WMD-MMRS 07/08		242,601	(3,055)				
00922 Fire Act Grant 2008		19,636	(55)				
00925 Homeland Security UASI 08/09			40,308				
00926 Homeland Security MMRS 08/C							
00929 PSIC Grant 08/09		225,118	304				
00934 Fireman's Fund Heritage 09/10			12,134				
00941 Homeland Security UASITLO 0			2,573				
00945 Homeland Security MMRS 09/1					316,403		
00947 EMPG 10/11					50,000		
00951 Used Oil 14th Cycle 08/09					50,723		
00952 Fireman's Fund Heritage 10/11					15,000		
00958 Homeland Security UASI 09/10					50,659		
00960 Used Oil OPP1 10/11					64,690		
Total	977,238	1,311,789	804,098	604,000	1,151,475	416,000	-31.13%



Fire
Proposed Budget - FY 2011/12
Department Budget Summary
All Funds by Business Unit

BUSINESS UNITS

Department / Business Unit	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior
FIR Fire							
ADM Administration							
10065101 Fire Admin	930,112	942,815	886,022	811,443	811,443	870,097	7.23%
10065301 Emergency Operations Center	351,215	319,345	156,839	46,022	99,072	143,295	211.36%
ADM Administration	1,281,327	1,262,160	1,042,862	857,465	910,515	1,013,392	18.18%
ER Emergency Response							
10065203 Fire Suppression	20,791,958	21,589,931	21,632,665	22,024,845	21,975,000	22,838,606	3.69%
10065303 Hazmat Response	2,356,962	2,459,923	2,611,885	2,636,578	2,638,595	2,741,573	3.98%
10065304 Search/Rescue	5,223	11,350	6,620	8,685	8,685	4,250	-51.07%
10065702 Support Services	308,383	311,623	294,202	326,089	248,979		-100.00%
ER Emergency Response	23,462,525	24,372,826	24,545,372	24,996,197	24,871,259	25,584,429	2.35%
FM FireMed							
10065401 FireMed Administration		1,026,937	754,520	711,818	739,833	734,558	3.19%
10065402 FireMed Program		2,605,080	2,853,015	2,860,773	2,897,149	2,767,208	-3.27%
10065403 Emergency Transport Program		1,860,150	1,402,655	1,459,170	1,459,279	1,436,874	-1.53%
FM FireMed		5,492,167	5,010,191	5,031,761	5,096,261	4,938,640	-1.85%
FP Fire Prevention							
10065201 Fire Prevention	1,943,203	2,006,469	1,798,804	1,395,792	1,411,776	1,380,234	-1.11%
10065204 Oil Production			403	218,533	218,533	242,733	11.07%
FP Fire Prevention	1,943,203	2,006,469	1,799,207	1,614,325	1,630,309	1,622,967	0.54%
Other Funds							
50165501 Hazmat CUPA	248,523	195,871	312,028	273,272	273,272	232,346	-14.98%
50165999 CUPA - Fire Trfs	13,000	13,000	13,000	13,000	13,000	13,000	
50265401 Fire Med Administration	1,364,587						
50265402 Fire Med Program	3,241,710						
50265403 Emergency Transport Program	1,374,936						
50265999 Fire Med - Fire Trfs	4,589,313						
70465101 CNOA Administration	521,835	679,969	546,337	522,948	578,873	615,692	17.73%
70465102 FV Member Specific Acc					11,093		
76365301 Citizen Corp Go Serve 02/03	8,375	3,161	12,477				
76465003 EMPG Grant 04/05	1,617						
76465004 EMPG Grant 05/06	18,082	965					
76465005 EMPG Grant 06/07		10,759	3,967				
76465006 EMPG Grant 07/08			22,667				
76465008 EMPG Grant 09/10			21,800				
77666002 Used Oil 10th Cycle 04/05	640						
78965301 AmeriCorps Grant 05/06	24,345						
79465301 WMD - MMRS 06/07	79,836						
82966002 Used Oil 12th Cycle 06/07	32,225	695					
85565101 Fire Station Facilities 06/07	142,000						
86865101 Fire Station Facilities 05/06	104,149						
89465301 WMD - DHHS	73,336	41,905	56,414		211,090		
90266002 Used Oil 13th Cycle 07/08	4,060	20,585	19,780		8,971		
90365301 Homeland Security UASI 06/07	47,392						
90565301 Fireman's Fund 06/07	16,345						
90865301 Fireman's Fund 07/08	9,466	2,362					
91265301 Homeland Security UASI 07/08	66,652	13,177	71				
91265302 Homeland Security USAR 07/08		52,299	46,372				
91365301 WMD - MMRS 07/08	180,290	59,256					
92265301 Fire Act Grant 2008		19,581					
92565301 Homeland Security UASI 08/09		3,520	39,616		33,230		
92565302 UASI Volunteer Trailer			3,282		28,565		
92665301 Homeland Security MMRS 08/09		91,936	203,764		20,404		
92965301 PSIC Grant 08/09		225,421					
93465301 Fireman's Fund Heritage 09/10			11,164		865		
94165301 Homeland Security UASITLO 09			2,573		22,427		



Fire
Proposed Budget - FY 2011/12
Department Budget Summary
All Funds by Business Unit

BUSINESS UNITS

Department / Business Unit	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Proposed	Percent Change From Prior
FIR Fire							
94565301 Homeland Security MMRS 09/10					316,403		
94765001 EMPG 10/11					21,695		
94765301 Hazard Mitigation 10/11					50,000		
95166002 Used Oil 14th Cycle 08/09					50,723		
95265301 Fireman's Fund Heritage 10/11					15,000		
95865301 Homeland Security UASI 09/10					25,659		
96066002 Used Oil OPP1 10/11					64,690		
Other Funds	12,162,715	1,434,463	1,315,313	809,220	1,770,959	861,038	6.40%
General Fund	26,687,055	33,133,622	32,397,631	32,499,749	32,508,344	33,159,428	2.03%
Other Funds	12,162,715	1,434,463	1,315,313	809,220	1,770,959	861,038	6.40%
Grand Total(s)	38,849,770	34,568,085	33,712,944	33,308,968	34,279,303	34,020,466	2.14%

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