



# City of Huntington Beach Fire Adopted Budget – FY 2012/13

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



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

### **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 Prevention Inspectors conduct various inspections of buildings and facilities to ensure that the construction and use is compliant with the Fire Code. The Fire Protection Analysts 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 HazMat 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 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 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 provide for timely emergency responses. This includes 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 Fire Department is able to provide this broad scope of emergency service delivery through cross training of personnel in various disciplines. 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 2010 California Fire Code and California Residential Code
- Conduct development/construction related inspections, permit inspections and mandated City and State fire prevention/life safety inspections.
- Conduct fire investigations and Public Information Officer actions at fire, hazardous material, and other emergency incidents
- Provide review and planning for emergency responses to major events and activities in the City
- Implement records retention system for fire protection system records and HazMat CUPA Program
- Complete final plan reviews for development projects and permit issuance
- Maintain and access records in response to requests for fire protection systems, the HazMat CUPA Program and emergency responses
- 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 2012/13 are presented below.

	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 BUDGET	Strategic Plan Goal
<b>Goal:</b>				
1. Provide at least 9,000 emergency medical transports annually.				Maintain Public Safety
<b>Measure:</b>				
# of emergency medical transports provided	9,300	9,350	9,350	
<b>Goal:</b>				
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
<b>Measure:</b>				
% of responses to fire calls in five minutes or less	63%	65%	65%	
% of response to medical aid calls in five minutes or less	60%	61%	61%	
% of responses to fires and medical aid calls in ten minutes or less	100%	100%	100%	
<b>Goal:</b>				
3. Complete 90% of life safety inspections and 100% of fire code permit inspections assigned.				Maintain Public Safety
<b>Measure:</b>				
% of life safety inspection completed	100%	100%	100%	
% of fire code permit inspections completed	100%	100%	100%	
<b>Goal:</b>				
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
<b>Measure:</b>				
# CERT volunteers	450	400	400	
# of RACES volunteers	85	80	80	
# of SHIP volunteers	10	10	10	

**FY 2011/12 Accomplishments**

- Provided 15,940 medical, fire, hazardous materials and other emergency responses, representing a two percent increase over 2011
- Provided 9,200 emergency medical transports, as part of a program generating over \$6 million in revenue
- Received a 99.9% customer service satisfaction rating
- Completed a Fire Department strategic planning process
- Performed approximately 8,335 fire inspections (permit, new occupant, oil well, fire final, life safety, etc.) and performed approximately 900 development and fire protection/life safety plan checks, yielding over \$750,000 in General Fund revenue
- Received and managed several federal, state, and private grants/reimbursements for equipment, training, disaster preparedness, fire prevention, homeland security, and emergency incident responses

**FY 2012/13 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 emergency breathing air bottles, firefighter safety equipment, and new emergency transport vehicle
- Obtain State and Federal approval of an updated Local Hazard Mitigation Plan
- Begin implementation of Emergency Medical Service technology upgrades, including electronic pre-hospital care reporting and automatic vehicle locator dispatching for emergency ambulances
- Begin a pilot implementation of an automated move up station coverage module with MetroNet Dispatch Center
- In conjunction with the County of Orange, implement an on-line hazardous materials disclosure program
- Finalize revision of the City Emergency Operations Plan for disaster response

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**Fire**  
**Adopted Budget - FY 2012/13**  
**Department Budget Summary**  
**All Funds by Object Account**

**DEPARTMENT**

Expenditure Object Account	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
<b>All Funds</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	15,850,867	16,872,859	17,165,734	17,830,943	17,834,943	18,039,522	1.17%
Salaries, Temporary	83,686	77,297	111,738	106,405	107,525	88,104	-17.20%
Salaries, Overtime	5,051,606	3,948,914	4,675,396	3,824,332	3,889,457	3,695,723	-3.36%
Leave Pay Outs	277,710	377,904	365,409				
Benefits	8,714,432	8,839,612	9,988,769	9,407,250	9,407,250	10,507,232	11.69%
<b>PERSONAL SERVICES</b>	<b>29,978,302</b>	<b>30,116,586</b>	<b>32,307,047</b>	<b>31,168,930</b>	<b>31,239,175</b>	<b>32,330,581</b>	<b>3.73%</b>
<b>OPERATING EXPENSES</b>							
Utilities	28,716	35,197	58,624	74,300	75,653	38,400	-48.32%
Purchased Water	98	206	167	1,000	1,000	1,000	0.00%
Equipment and Supplies	1,480,754	1,050,163	746,472	712,119	1,379,834	714,801	0.38%
Repairs and Maintenance	312,136	246,677	250,476	230,607	253,815	229,107	-0.65%
Conferences and Training	66,299	54,496	31,418	33,912	95,729	26,900	-20.68%
Professional Services	125,566	48,581	419,848	381,755	394,408	378,350	-0.89%
Other Contract Services	469,979	468,415	224,428	171,536	233,536	173,558	1.18%
Rental Expense	81,640	54,755	54,083	57,677	57,681	60,700	5.24%
Payments to Other Governments	804,167	1,146,537	984,584	909,176	909,176	925,317	1.78%
Expense Allowances	26,882	27,828	30,836	27,852	27,852	22,302	-19.93%
Other Expenses	619	9,439	9,891	9,300	9,300	9,300	0.00%
<b>OPERATING EXPENSES</b>	<b>3,396,856</b>	<b>3,142,294</b>	<b>2,810,828</b>	<b>2,609,234</b>	<b>3,437,984</b>	<b>2,579,735</b>	<b>-1.13%</b>
<b>CAPITAL EXPENDITURES</b>							
Improvements	531,391	344,060	169,474	229,301	251,531	279,514	21.90%
Equipment	162,885	60,041	143,917				
Vehicles	485,650	22,265					
Software - Capital		14,697					
<b>CAPITAL EXPENDITURES</b>	<b>1,179,927</b>	<b>441,063</b>	<b>313,391</b>	<b>229,301</b>	<b>251,531</b>	<b>279,514</b>	<b>21.90%</b>
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds	13,000	13,000	13,000	13,000	13,000	13,000	0.00%
<b>NON-OPERATING EXPENSES</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>0.00%</b>
<b>Grand Total(s)</b>	<b>34,568,085</b>	<b>33,712,944</b>	<b>35,444,265</b>	<b>34,020,466</b>	<b>34,941,690</b>	<b>35,202,830</b>	<b>3.48%</b>
General Fund	33,133,622	32,397,631	34,316,941	33,159,427	33,186,322	34,351,368	3.59%
Other Funds	1,434,463	1,315,313	1,127,324	861,038	1,755,368	851,462	-1.11%
<b>Grand Total(s)</b>	<b>34,568,085</b>	<b>33,712,944</b>	<b>35,444,265</b>	<b>34,020,466</b>	<b>34,941,690</b>	<b>35,202,830</b>	<b>3.48%</b>
<b>Personnel Summary</b>	<b>185.00</b>	<b>184.00</b>	<b>176.50</b>	<b>176.50</b>	<b>176.50</b>	<b>176.50</b>	<b>0.00</b>



**Fire**  
**Adopted Budget - FY 2012/13**  
**Department Budget Summary**  
**General Fund by Object Account**

**DEPARTMENT**

Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
<b>General Fund</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	15,519,255	16,566,135	16,858,372	17,557,197	17,557,197	17,764,852	1.18%
Salaries, Temporary	47,763	(51)	26,361	72,220	72,220	60,604	-16.08%
Salaries, Overtime	5,040,459	3,887,873	4,582,931	3,813,332	3,813,332	3,693,423	-3.14%
Leave Pay Outs	272,228	376,282	357,198				
Benefits	8,605,302	8,725,348	9,865,398	9,270,708	9,270,708	10,379,418	11.96%
<b>PERSONAL SERVICES</b>	<b>29,485,006</b>	<b>29,555,587</b>	<b>31,690,261</b>	<b>30,713,457</b>	<b>30,713,457</b>	<b>31,898,297</b>	<b>3.86%</b>
<b>OPERATING EXPENSES</b>							
Utilities	4,875	2,962	22,831	2,900	2,900	2,900	0.00%
Equipment and Supplies	1,032,784	734,528	677,943	656,079	657,542	663,951	1.20%
Repairs and Maintenance	288,023	227,413	222,325	204,493	227,667	202,993	-0.73%
Conferences and Training	55,603	37,292	29,616	32,912	32,912	26,150	-20.55%
Professional Services	122,686	46,670	372,322	381,755	381,755	378,350	-0.89%
Other Contract Services	448,699	448,620	222,249	170,326	172,579	167,608	-1.60%
Rental Expense	79,668	54,455	54,083	51,177	51,181	54,200	5.91%
Payments to Other Governments	804,167	1,146,537	984,584	909,176	909,176	925,317	1.78%
Expense Allowances	26,838	27,828	30,836	27,852	27,852	22,302	-19.93%
Other Expenses	619	9,439	9,891	9,300	9,300	9,300	0.00%
<b>OPERATING EXPENSES</b>	<b>2,863,962</b>	<b>2,735,744</b>	<b>2,626,680</b>	<b>2,445,970</b>	<b>2,472,864</b>	<b>2,453,071</b>	<b>0.29%</b>
<b>CAPITAL EXPENDITURES</b>							
Improvements	171,058	105,071					
Equipment	127,945	1,229					
Vehicles	485,650						
<b>CAPITAL EXPENDITURES</b>	<b>784,654</b>	<b>106,300</b>					
<b>Total</b>	<b>33,133,622</b>	<b>32,397,631</b>	<b>34,316,941</b>	<b>33,159,427</b>	<b>33,186,322</b>	<b>34,351,368</b>	<b>3.59%</b>
<b>Personnel Summary</b>	<b>179.70</b>	<b>179.00</b>	<b>172.25</b>	<b>172.25</b>	<b>172.50</b>	<b>172.50</b>	<b>0.00</b>



**Fire**  
**Adopted Budget - FY 2012/13**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
<b>Administration</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	750,735	679,414	585,826	650,741	650,741	681,403	4.71%
Salaries, Temporary	15,146		3,979				
Salaries, Overtime	12,859	9,494	1,506	11,500	11,500	10,500	-8.70%
Leave Payouts	6,765	21,005	21,525				
Benefits	377,060	300,567	281,129	325,258	325,258	334,288	2.78%
<b>PERSONAL SERVICES</b>	<b>1,162,565</b>	<b>1,010,480</b>	<b>893,965</b>	<b>987,499</b>	<b>987,499</b>	<b>1,026,192</b>	<b>3.92%</b>
<b>OPERATING EXPENSES</b>							
Utilities	405	88	224				
Equipment and Supplies	48,300	15,976	13,261	15,643	15,644	15,340	-1.94%
Repairs and Maintenance	2,771	1,592	37	3,750	3,750	3,750	0.00%
Conferences and Training	6,781	7,235	459	2,250	2,250	2,250	0.00%
Professional Services	27,895		460				
Other Contract Services	2,508	5,048	907	1,250	1,250	1,250	0.00%
Rental Expense	10,771	2,293	5,452	3,000	3,000	3,000	0.00%
Expense Allowance	150	150					
Other Expenses	15						
<b>OPERATING EXPENSES</b>	<b>99,595</b>	<b>32,382</b>	<b>20,800</b>	<b>25,893</b>	<b>25,894</b>	<b>25,590</b>	<b>-1.17%</b>
<b>Total</b>	<b>1,262,159</b>	<b>1,042,862</b>	<b>914,765</b>	<b>1,013,392</b>	<b>1,013,393</b>	<b>1,051,782</b>	<b>3.79%</b>

**Significant Changes**

Regular Overtime has been lowered under personal services due to current economic conditions. The Senior Administrative Analyst allocation, which was paid for out of Redevelopment, has been reinstated due to the elimination of Redevelopment by the State of California.

Permanent Personnel	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	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	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Analyst Senior	1.00	1.00	0.75	<b>0.75</b>	<b>1.00</b>	1.00	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	0.50	0.50	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	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>7.70</b>	<b>8.00</b>	<b>7.25</b>	<b>7.25</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>



**Fire**  
**Adopted Budget - FY 2012/13**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
<b>Emergency Response</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	11,732,821	12,700,033	13,181,509	13,739,728	13,739,728	14,070,471	2.41%
Salaries, Temporary	17,440	841	4,114	17,000	17,000	10,384	-38.92%
Salaries, Overtime	4,167,883	3,083,393	3,803,451	3,131,632	3,131,632	3,041,722	-2.87%
Leave Pay Outs	223,240	296,349	294,502				
Benefits	6,629,674	6,840,219	7,887,499	7,316,662	7,316,662	8,409,748	14.94%
<b>PERSONAL SERVICES</b>	<b>22,771,058</b>	<b>22,920,835</b>	<b>25,171,075</b>	<b>24,205,023</b>	<b>24,205,023</b>	<b>25,532,325</b>	<b>5.48%</b>
<b>OPERATING EXPENSES</b>							
Utilities	1,101	1,999	22,554				
Equipment and Supplies	500,704	345,259	299,684	290,238	290,401	286,338	-1.34%
Repairs and Maintenance	67,270	54,728	130,162	101,143	101,170	118,143	16.81%
Conferences and Training	27,726	21,124	24,400	20,412	20,412	11,900	-41.70%
Professional Services	36,228	20,562	28,121	33,250	33,250	30,250	-9.02%
Other Contract Services	4,822	3,660	15,051	5,660	6,851	5,000	-11.66%
Rental Expense	13,298	4,891	3,186	277	281		-100.00%
Payments to Other Governments	804,167	1,146,537	984,584	909,176	909,176	925,317	1.78%
Expense Allowances	17,237	18,408	18,120	15,950	15,950	15,950	0.00%
Other Expenses	3,476	3,082	3,260	3,300	3,300	3,300	0.00%
<b>OPERATING EXPENSES</b>	<b>1,476,028</b>	<b>1,620,249</b>	<b>1,529,121</b>	<b>1,379,406</b>	<b>1,380,792</b>	<b>1,396,198</b>	<b>1.22%</b>
<b>CAPITAL EXPENDITURES</b>							
Improvements	125,740	4,288					
<b>CAPITAL EXPENDITURES</b>	<b>125,740</b>	<b>4,288</b>					
<b>Total</b>	<b>24,372,826</b>	<b>24,545,372</b>	<b>26,700,196</b>	<b>25,584,429</b>	<b>25,585,814</b>	<b>26,928,523</b>	<b>5.25%</b>

**Significant Changes**

Temporary Salaries and Regular Overtime have been reduced due to less use of temporary employees and reduced special assignment project activities. Funding for equipment and supplies, conferences and training, and other operating accounts have been reduced in order to lower expenditures due to current economic conditions. The amount budgeted in "Payments to Other Governments", for payments to the Central Net Operations Joint Powers Authority was reduced to reflect budget reductions made by this agency in the area of training. In the same budget category, payments for Metro Cities Joint Powers Authority for emergency dispatch services were increased due to an increase in emergency responses.

Permanent Personnel	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	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	0.00	0.00	0.00	0.00	0.00
Equip/Auto Maint Crewleader	1.00	1.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>117.00</b>	<b>117.00</b>	<b>115.00</b>	<b>115.00</b>	<b>115.00</b>	<b>115.00</b>	<b>0.00</b>



**Fire**  
**Adopted Budget - FY 2012/13**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
<b>Fire Prevention</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	1,000,696	885,412	825,886	808,603	808,603	765,652	-5.31%
Salaries, Temporary	8,390		9,874	43,100	43,100	38,100	-11.60%
Salaries, Overtime	102,031	97,543	90,720	91,200	91,200	91,201	0.00%
Leave Payouts	34,724	47,888	22,901				
Benefits	572,805	429,575	411,903	390,001	390,001	366,371	-6.06%
<b>PERSONAL SERVICES</b>	<b>1,718,645</b>	<b>1,460,417</b>	<b>1,361,285</b>	<b>1,332,904</b>	<b>1,332,904</b>	<b>1,261,324</b>	<b>-5.37%</b>
<b>OPERATING EXPENSES</b>							
Utilities	3,368	875	53	2,900	2,900	2,900	0.00%
Equipment and Supplies	14,184	14,761	9,728	10,723	10,740	9,723	-0.16%
Repairs and Maintenance	99,724	147,468	85,624	71,600	94,747	71,600	-24.43%
Conferences and Training	8,567	5,554	1,022	3,250	3,250	3,250	0.00%
Professional Services	43,935	21,773	36,907	51,505	51,505	51,100	0.00%
Other Contract Services	54,884	89,229	111,988	86,083	86,364	93,033	-0.33%
Rental Expense	47,145	46,947	42,889	47,900	47,900	51,200	0.00%
Expense Allowances	6,351	5,871	9,967	10,102	10,102	4,552	0.00%
Other Expenses	3,522	6,311	6,566	6,000	6,000	6,000	0.00%
<b>OPERATING EXPENSES</b>	<b>281,680</b>	<b>338,789</b>	<b>304,743</b>	<b>290,063</b>	<b>313,508</b>	<b>293,358</b>	<b>1.14%</b>
<b>CAPITAL EXPENDITURES</b>							
Vehicles	6,144						
<b>CAPITAL EXPENDITURES</b>	<b>6,144</b>						
<b>Total</b>	<b>2,006,469</b>	<b>1,799,207</b>	<b>1,666,028</b>	<b>1,622,967</b>	<b>1,646,411</b>	<b>1,554,682</b>	<b>-4.21%</b>

**Significant Changes**

Permanent Salaries and Benefits are being reduced to reflect the conversion of the Deputy Fire Marshal position to a non-safety position. Temporary Salaries were reduced due to the elimination of the part-time portion for special events coordination. Funding for equipment and supplies, uniforms, medical professional services, and other operating accounts have been reduced in order to lower expenditures due to current economic conditions.

Permanent Personnel	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	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
Deputy Fire Marshal (Safety)	1.00	1.00	1.00	1.00	<b>1.00</b>	<b>0.00</b>	<b>(1.00)</b>
Inspection Sprv. (Non-Safety)*	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
Fire Dev Specialist	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Fire Safety Program Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Fire Protection Analyst	1.00	1.00	1.00	1.00	2.00	2.00	0.00
Fire Protection Specialist	4.00	0.00	0.00	0.00	0.00	0.00	0.00
Fire Prevention Inspector	0.00	3.00	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
<i>* Exact title TBD</i>							
<b>Total</b>	<b>10.00</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>



**Fire**  
**Adopted Budget - FY 2012/13**  
**Department Budget Summary**  
**Other Funds By Object Account**

**DIVISION**

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
<b>Fire Medical Program</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	2,035,004	2,301,276	2,265,151	2,358,125	2,358,125	2,247,326	0.00%
Salaries, Temporary	6,787	(892)	8,393	12,120	12,120	12,120	0.00%
Salaries, Overtime	757,686	697,443	687,253	579,000	579,000	550,000	0.00%
Leave Payouts	7,499	11,040	18,271				
Benefits	1,025,763	1,154,988	1,284,867	1,238,786	1,238,786	1,269,010	0.00%
<b>PERSONAL SERVICES</b>	<b>3,832,739</b>	<b>4,163,855</b>	<b>4,263,936</b>	<b>4,188,031</b>	<b>4,188,031</b>	<b>4,078,456</b>	<b>-2.62%</b>
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	469,596	358,531	355,271	339,475	340,757	352,550	-0.38%
Repairs and Maintenance	118,258	23,625	6,502	28,000	28,000	9,500	0.00%
Conferences and Training	12,529	3,379	3,735	7,000	7,000	8,750	0.00%
Professional Services	14,629	4,335	306,835	297,000	297,000	297,000	0.00%
Other Contract Services	386,486	350,684	94,303	77,333	78,114	68,325	-1.00%
Rental Expense	8,454	324	2,556				
Expense Allowances	3,100	3,400	2,750	1,800	1,800	1,800	0.00%
Other Expenses	(6,393)	46	65				
<b>OPERATING EXPENSES</b>	<b>1,006,658</b>	<b>744,323</b>	<b>772,016</b>	<b>750,608</b>	<b>752,671</b>	<b>737,925</b>	<b>-1.69%</b>
<b>CAPITAL EXPENDITURES</b>							
Improvements	45,318	100,783					
Equipment	127,945	1,229					
Vehicles	479,507						
<b>CAPITAL EXPENDITURES</b>	<b>652,770</b>	<b>102,012</b>					
<b>Total</b>	<b>5,492,167</b>	<b>5,010,191</b>	<b>5,035,952</b>	<b>4,938,639</b>	<b>4,940,703</b>	<b>4,816,381</b>	<b>-0.04%</b>

**Significant Changes**

Regular overtime was reduced to lower expenditures due to current economic conditions, along with a number of operating accounts, including most equipment and supplies, training, advertising contract services, uniforms, and equipment maintenance accounts.

Permanent Personnel	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Change from Prior Year
Deputy Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Firefighter Paramedic	12.00	12.00	12.00	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	2.00	2.00	0.00	0.00	0.00	0.00	0.00
Ambulance Operator	24.00	24.00	24.00	24.00	24.00	24.00	0.00
Accounting Technician II	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Office Assistant II	2.00	2.00	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>45.00</b>	<b>45.00</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>	<b>0.00</b>



**Fire**  
**Adopted Budget - FY 2012/13**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
<b>HAZMAT CUPA (501,) Training Center (704), Grants (various)</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	331,613	306,724	307,362	273,746	277,746	274,670	0.34%
Salaries, Temporary	35,923	77,348	85,377	34,185	35,305	27,500	-19.56%
Salaries, Overtime	11,148	61,041	92,465	11,000	76,125	2,300	-79.09%
Leave Payouts	5,483	1,622	8,211				
Benefits	109,130	114,264	123,371	136,542	136,542	127,814	-6.39%
<b>PERSONAL SERVICES</b>	<b>493,296</b>	<b>560,999</b>	<b>616,786</b>	<b>455,473</b>	<b>525,717</b>	<b>432,284</b>	<b>-5.09%</b>
<b>OPERATING EXPENSES</b>							
Utilities	23,841	32,235	35,794	71,400	72,753	35,500	-50.28%
Purchased Water	98	206	167	1,000	1,000	1,000	0.00%
Equipment and Supplies	447,970	315,635	68,529	56,040	722,292	50,850	-92.24%
Repairs and Maintenance	24,112	19,264	28,152	26,114	26,148	26,114	-0.13%
Conferences and Training	10,696	17,204	1,802	1,000	62,817	750	-98.41%
Professional Services	2,880	1,911	47,526		12,653		
Other Contract Services	21,280	19,795	2,179	1,210	60,957	5,950	391.74%
Rental Expense	1,972	301		6,500	6,500	6,500	0.00%
Expense Allowances	44						
<b>OPERATING EXPENSES</b>	<b>532,894</b>	<b>406,550</b>	<b>184,148</b>	<b>163,264</b>	<b>965,120</b>	<b>126,664</b>	<b>-22.42%</b>
<b>CAPITAL EXPENDITURES</b>							
Improvements	360,333	238,989	169,474	229,301	251,531	279,514	21.90%
Equipment	34,940	58,812	143,917				
Vehicles		22,265					
Capital Software		14,697					
<b>CAPITAL EXPENDITURES</b>	<b>395,273</b>	<b>334,764</b>	<b>313,391</b>	<b>229,301</b>	<b>251,531</b>	<b>279,514</b>	<b>21.90%</b>
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds	13,000	13,000	13,000	13,000	13,000	13,000	0.00%
<b>NON-OPERATING EXPENSES</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>0.00%</b>
<b>Total</b>	<b>1,434,463</b>	<b>1,315,313</b>	<b>1,127,324</b>	<b>861,038</b>	<b>1,755,368</b>	<b>851,462</b>	<b>-1.11%</b>

**Significant Changes**

The Hazmat CUPA Program and Central Net Operations Authority have made reductions in regular overtime, temporary salaries, equipment and supplies, utilities, uniforms, and training and conferences. These reductions reflect the continuing need to reduce expenditures in response to current economic conditions. In Personnel, a Senior Administrative Analyst is no longer being paid out of the Redevelopment fund as this program has been abolished.



**Fire**  
**Adopted Budget - FY 2012/13**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

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

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from
Permanent Personnel	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
Fire Battalion Chief	0.30	0.00	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	0.25	<b>0.25</b>	<b>0.00</b>	0.00	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	0.00	0.00	0.00	0.00	0.00
Administrative Secretary	2.00	2.00	2.00	2.00	2.00	2.00	0.00
<b>Total</b>	<b>5.30</b>	<b>5.00</b>	<b>4.25</b>	<b>4.25</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from
Revenue Summary	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
00501 CUPA	216,603	195,600	384,629	210,000	210,000	200,645	(9,355)
00502 Fire Medical Program							
00704 Fire JPA Fund	484,322	400,304	485,395	206,000	206,000	207,464	1,464
00763 Citizen Corp Go Serve 02/03		(726)					
00764 FEMA/EOC		40,274					
00776 Used Oil 10th Cycle 04/05	(65)						
00794 WMD - MMRS 06/07	21,258						
00829 Used Oil 5/6th Cycle	17,982	4,349					
00894 WMD - DHHS	8,955	4,153	1,600				
00902 Used Oil 10th Cycle 06/07	12,292	20,444	12,384				
00903 Homeland Security UASI 06/07	5,507						
00908 Fireman's Fund 07/08	(529)						
00912 Homeland Security UASI 07/08	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	55,897				
00926 Homeland Security MMRS 08/09							
00929 PSIC Grant 08/09	225,118	304					
00934 Fireman's Fund Heritage 09/10		12,134	6				
00941 Homeland Security UASITLO 0910		2,573	(275)				
00945 Homeland Security MMRS 09/10					316,403		
00947 EMPG 10/11			28,000				
00951 Used Oil 14th Cycle 08/09			6,708				
00952 Fireman's Fund Heritage 10/11			15,149				
00958 Homeland Security UASI 09/10			9,085		33,651		
00960 Used Oil OPP1 10/11			64,690				
00974 Assistance to Firefighter Gran					5,520		
00975 EMPG 11/12					43,530		
<b>Total</b>	<b>1,311,790</b>	<b>804,098</b>	<b>1,063,268</b>	<b>416,000</b>	<b>815,104</b>	<b>408,109</b>	<b>(7,891)</b>



**Fire**  
**Adopted Budget - FY 2012/13**  
**Department Budget Summary**  
**All Funds by Business Unit**

**BUSINESS UNITS**

Department / Business Unit	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
<b>FIR Fire</b>							
<b>ADM Administration</b>							
10065101 Fire Admin	942,815	886,022	829,187	870,097	870,094	903,972	3.89%
10065301 Emergency Operations Center	319,345	156,839	85,577	143,295	143,299	147,810	3.15%
<b>ADM Administration</b>	<b>1,262,160</b>	<b>1,042,862</b>	<b>914,765</b>	<b>1,013,392</b>	<b>1,013,393</b>	<b>1,051,782</b>	3.79%
<b>ER Emergency Response</b>							
10065203 Fire Suppression	21,589,931	21,632,665	23,695,709	22,838,606	22,839,921	24,108,759	5.56%
10065303 Hazmat Response	2,459,923	2,611,885	2,773,956	2,741,573	2,741,574	2,817,214	2.76%
10065304 Search/Rescue	11,350	6,620	4,410	4,250	4,250	2,550	-40.00%
10065702 Support Services	311,623	294,202	226,120		68		
<b>ER Emergency Response</b>	<b>24,372,826</b>	<b>24,545,372</b>	<b>26,700,196</b>	<b>25,584,429</b>	<b>25,585,814</b>	<b>26,928,523</b>	5.25%
<b>FM FireMed</b>							
10065401 FireMed Administration	1,026,937	754,520	787,728	734,558	735,339	729,118	-0.74%
10065402 FireMed Program	2,605,080	2,853,015	2,734,961	2,767,208	2,768,382	2,860,286	3.36%
10065403 Emergency Transport Program	1,860,150	1,402,655	1,513,262	1,436,874	1,436,982	1,226,977	-14.61%
<b>FM FireMed</b>	<b>5,492,167</b>	<b>5,010,191</b>	<b>5,035,952</b>	<b>4,938,639</b>	<b>4,940,703</b>	<b>4,816,381</b>	-2.48%
<b>FP Fire Prevention</b>							
10065201 Fire Prevention	2,006,469	1,798,804	1,450,142	1,380,234	1,385,280	1,308,649	-5.19%
10065204 Oil Production		403	215,886	242,733	261,131	246,033	1.36%
<b>FP Fire Prevention</b>	<b>2,006,469</b>	<b>1,799,207</b>	<b>1,666,028</b>	<b>1,622,967</b>	<b>1,646,411</b>	<b>1,554,682</b>	-4.21%
<b>Other Funds</b>							
20465101 Fourth of July					23,025		
50165501 Hazmat CUPA	195,871	312,028	243,488	232,346	232,346	228,304	-1.74%
50165999 CUPA - Fire Trfs	13,000	13,000	13,000	13,000	13,000	13,000	0.00%
70465101 CNOA Administration	679,969	546,337	496,594	615,692	638,354	610,158	-0.90%
70465102 FV Member Specific Acc			1,525		13,132		
76365301 Citizen Corp Go Serve 02/03	3,161	12,477					
76465004 EMPG Grant 05/06	965						
76465005 EMPG Grant 06/07	10,759	3,967					
76465006 EMPG Grant 07/08		22,667					
76465008 EMPG Grant 09/10		21,800					
82966002 Used Oil 12th Cycle 06/07	695						
89465301 WMD - DHHS	41,905	56,414	108,647		102,443		
90266002 Used Oil 13th Cycle 07/08	20,585	19,780					
90865301 Fireman's Fund 07/08	2,362						
91265301 Homeland Security UASI 07/08	13,177	71					
91265302 Homeland Security USAR 07/08	52,299	46,372					
91365301 WMD - MMRS 07/08	59,256						
92265301 Fire Act Grant 2008	19,581						
92565301 Homeland Security UASI 08/09	3,520	39,616	20,799				
92565302 UASI Volunteer Trailer		3,282	28,449				
92665301 Homeland Security MMRS 08/09	91,936	203,764	12,078				
92965301 PSIC Grant 08/09	225,421						
93465301 Fireman's Fund Heritage 09/10		11,164	783				
94165301 Homeland Security UASITLO 0910		2,573					
94565301 Homeland Security MMRS 09/10			59,947		256,549		
94765001 EMPG 10/11			28,000				
94765301 Hazard Mitigation 10/11			37,347		14,153		
95166002 Used Oil 14th Cycle 08/09			9,898				



**Fire**  
**Adopted Budget - FY 2012/13**  
**Department Budget Summary**  
**All Funds by Business Unit**

**BUSINESS UNITS**

Department / Business Unit	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
<b>FIR Fire</b>							
95265301 Fireman's Fund Heritage 10/11			14,782				
95865301 Homeland Security UASI 09/10			44,283		11,382		
95865302 UASI 2009 TLO			2,732		22,268		
96066002 Used Oil OPP1 10/11			4,972		62,247		
97465001 Assistance to Firefighters Grant					5,520		
97565001 EMPG 11/12					43,530		
97665301 Homeland Security MMRS 10/11					317,419		
<b>Other Funds</b>	<b>1,434,463</b>	<b>1,315,313</b>	<b>1,127,324</b>	<b>861,038</b>	<b>1,755,368</b>	<b>851,462</b>	-1.11%
General Fund	33,133,622	32,397,631	34,316,941	33,159,427	33,186,322	34,351,368	-0.08%
Other Funds	1,434,463	1,315,313	1,127,324	861,038	1,755,368	851,462	-1.11%
<b>Grand Total(s)</b>	<b>34,568,085</b>	<b>33,712,944</b>	<b>35,444,265</b>	<b>34,020,466</b>	<b>34,941,690</b>	<b>35,202,830</b>	<b>3.48%</b>