



City of Huntington Beach Fire Adopted Budget – FY 2013/14

Fire Chief

FIRE PREVENTION

Fire Division Chief
Administrative Secretary

PROGRAMS
Assistant Fire Marshal
Fire Protection Analyst (2)
Fire Prevention Inspector (3)

CERTIFIED UNIFIED
PROGRAM AGENCY
Haz Mat Program Specialist
Administrative Secretary

ADMINISTRATION

ADMINISTRATION
Administrative Analyst Senior
Administrative Aide
Administrative Assistant
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 (30)

TRAINING
Fire Battalion Chief
Deputy Fire Marshal

EMERGENCY MEDICAL
SERVICES
Emergency Medical Services
Coordinator

MARINE SAFETY

Marine Safety Division Chief
Marine Safety Lieutenant (3)
Marine Safety Officer II (10)



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, an eight-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. Oil field inspections are conducted 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 conducts annual life safety inspections; education programs; fire service training, and apparatus and equipment maintenance. Emergency response is delivered from eight stations that are strategically located to provide for timely emergency responses. A paramedic engine company, staffed by four personnel, responds and provides a uniform level of life safety protection for medical aid calls. Additionally, two truck companies, a hazardous materials response vehicle, a mobile decontamination unit, 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 also coordinates with the Fleet Services Division of the Public Works Department for apparatus procurement, repairs, and maintenance. 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 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.

Marine Safety

The primary goal and purpose of Marine Safety is to provide quality open water and beach safety through education, prevention, and emergency response. Marine Safety provides year-round lifeguard services on the City's beach, including medical aid and code enforcement services, manages the summer Junior Guard program and provides staffing as required. This Division also provides oversight of lifeguard services in Sunset Beach. The division is comprised of 14 permanent Marine Safety Officers and management staff, and is supported by more than 130 recurrent ocean lifeguards.



Ongoing Activities & Projects

Fire Administration

- Provide overall administration, leadership, management and support for the Fire Department
- Maintain 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

- Adopt and enforce the 2013 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
- Maintain 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 Organization 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 emergency transport vehicle, firefighter turnouts, and other essential firefighting rescue and safety 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 complex rescue incidents, such as collapsed buildings, trench rescues, confined space rescues and other related emergencies



Marine Safety

- Provide year-round lifeguard services
- Manage and coordinate the City's Junior Guard program
- Provide oversight of lifeguard services in Sunset Beach

Fire

Performance Measures

The City's performance measure program is in its eighth year. Results for the past two fiscal years in addition to goals and objectives for FY 2013/14 are presented below.

	FY 2011/12 ACTUAL	FY 2012/13 ACTUAL	FY 2013/14 BUDGET	Strategic Plan Goal
Goal:				
1. Provide at least 9,000 emergency medical transports annually.				Enhance and Maintain Public Safety
Measure:				
# of emergency medical transports provided	9,350	9,580	10,210	
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.				Enhance and Maintain Public Safety
Measure:				
% of responses to fire calls in five minutes or less	63%	59%	61%	
% of response to medical aid calls in five minutes or less	60%	59%	61%	
% of responses to fires and medical aid calls in ten minutes or less	100%	97%	100%	
Goal:				
3. Complete 90% of life safety inspections and 100% of fire code permit inspections assigned.				Enhance and Maintain Public Safety
Measure:				
% of life safety inspection completed	93%	91%	90%	
% 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.				Enhance and Maintain Public Safety
Measure:				
# CERT volunteers	450	400	400	
# of RACES volunteers	85	80	80	
# of SHIP volunteers	10	10	10	
Goal:				
5. Ensure 100% of Lifeguards and Marine Safety Officers complete United States Lifesaving Association (USLA) requirements to maintain Advanced Certified Lifeguard Agency status.				Enhance and Maintain Public Safety
Measure:				
% of Lifeguards and Marine Safety Officers completing USLA Advanced Certified Lifeguard Agency status	100%	100%	100%	

FY 2012/13 Accomplishments

- Provided 15,940 medical, fire, hazardous materials and other emergency responses in fiscal year 2012, representing a two percent increase over 2011
- Provided 9,580 emergency medical transports, as part of a program generating over \$6 million in revenue
- Received a 99.2% customer service satisfaction rating for fiscal year 2012
- Completed a Fire Department strategic planning process
- Performed approximately 7,600 fire inspections (permit, new occupant, oil well, fire final, life safety, etc.) and performed approximately 2,000 development and fire protection/life safety plan checks, yielding over \$950,000 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
- The Marine Safety Division was recognized by the United States Lifesaving Association for maintaining its Advanced Lifeguard Agency Certification

FY 2013/14 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 firefighter safety equipment and a new emergency transport vehicle
- Complete implementation of Emergency Medical Service technology upgrades, including electronic pre-hospital care reporting
- Implement pilot plan for automated vehicle locator dispatching system to deploy response apparatus
- Begin a pilot implementation of an automated fire station move up coverage module with MetroNet Fire Dispatch Center
- Prepare an evaluation of the potential to regain the Fire Department's Insurance Services Office's (ISO) Class I rating
- Complete revision of the Marine Safety Policies and Procedures manual to reflect new industry standards, operational changes, and current best practices
- Maintain Advance Lifeguard Agency Certification
- Complete all administrative, operational and structural changes required to successfully transition from the Community Services Department to the Fire Department

Fire
Adopted Budget - FY 2013/14
Department Budget Summary
All Funds by Object Account

DEPARTMENT

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
All Funds							
PERSONAL SERVICES							
Salaries, Permanent	16,872,859	17,165,734	17,590,866	18,039,522	18,039,522	19,328,611	7.15%
Salaries, Temporary	77,297	111,738	90,176	88,104	88,104	1,329,559	1409.08%
Salaries, Overtime	3,948,914	4,675,396	4,586,953	3,695,723	3,702,079	3,960,390	7.16%
Leave Pay Outs	377,904	365,409	365,824				
Benefits	8,839,611	9,988,769	10,365,028	10,507,232	10,655,268	12,606,513	19.98%
PERSONAL SERVICES	30,116,585	32,307,046	32,998,848	32,330,581	32,484,973	37,225,072	15.14%
OPERATING EXPENSES							
Utilities	35,196	58,624	36,214	38,400	38,400	38,600	0.52%
Purchased Water	206	167	212	1,000	1,088	1,000	0.00%
Equipment and Supplies	1,050,163	746,472	904,957	714,800	1,127,641	930,682	30.20%
Repairs and Maintenance	246,677	250,476	202,578	229,107	257,607	292,715	27.76%
Conferences and Training	54,496	31,418	40,426	26,900	26,900	92,400	243.49%
Professional Services	48,581	419,848	398,396	378,350	465,950	392,990	3.87%
Other Contract Services	468,415	224,428	236,355	173,558	276,831	429,545	147.49%
Rental Expense	54,755	54,083	47,616	60,700	60,700	82,200	35.42%
Payments to Other Governments	1,146,537	984,584	789,005	925,317	925,317	919,968	-0.58%
Expense Allowances	27,828	30,836	23,156	22,302	22,302	27,552	23.54%
Other Expenses	9,439	9,891	16,284	9,300	9,300	13,300	43.01%
OPERATING EXPENSES	3,142,293	2,810,827	2,695,202	2,579,734	3,212,036	3,220,953	24.86%
CAPITAL EXPENDITURES							
Improvements	344,060	169,474	230,906	279,514	279,514	124,603	-55.42%
Equipment	60,041	143,917					
Vehicles	22,265						
Software - Capital	14,697						
CAPITAL EXPENDITURES	441,064	313,391	230,906	279,514	279,514	124,603	-55.42%
NON-OPERATING EXPENSES							
Transfers to Other Funds	13,000	13,000	13,000	13,000	13,000	13,000	0.00%
NON-OPERATING EXPENSES	13,000	13,000	13,000	13,000	13,000	13,000	0.00%
Grand Total(s)	33,712,942	35,444,264	35,937,956	35,202,830	35,989,523	40,583,628	15.29%
General Fund	32,397,630	34,316,940	34,651,954	34,351,367	34,619,317	39,906,314	16.17%
Other Funds	1,315,312	1,127,324	1,286,002	851,462	1,370,206	677,314	-20.45%
Grand Total(s)	33,712,942	35,444,264	35,937,956	35,202,830	35,989,523	40,583,628	15.29%
Personnel Summary	184.00	176.50	176.50	176.50	176.50	196.50	20.00

Fire
Adopted Budget - FY 2013/14
Department Budget Summary
General Fund by Object Account

DEPARTMENT

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
General Fund							
PERSONAL SERVICES							
Salaries, Permanent	16,566,135	16,858,372	17,315,906	17,764,852	17,764,852	19,080,029	7.40%
Salaries, Temporary	(51)	26,361	60,145	60,604	60,604	1,302,059	2048.47%
Salaries, Overtime	3,887,873	4,582,931	4,555,609	3,693,423	3,693,423	3,958,090	7.17%
Leave Pay Outs	376,282	357,198	357,709				
Benefits	8,725,347	9,865,398	10,236,435	10,379,418	10,527,454	12,477,678	20.22%
PERSONAL SERVICES	29,555,585	31,690,260	32,525,805	31,898,297	32,046,333	36,817,856	15.42%
OPERATING EXPENSES							
Utilities	2,962	22,831	2,324	2,900	2,900	3,100	6.90%
Equipment and Supplies	734,528	677,943	498,826	663,950	665,689	876,751	32.05%
Repairs and Maintenance	227,413	222,325	187,430	202,993	231,493	270,101	33.06%
Conferences and Training	37,292	29,616	27,947	26,150	26,150	90,400	245.70%
Professional Services	46,670	372,322	385,744	378,350	465,950	392,990	3.87%
Other Contract Services	448,620	222,249	198,003	167,608	169,683	422,095	151.83%
Rental Expense	54,455	54,083	47,616	54,200	54,200	75,700	39.67%
Payments to Other Governments	1,146,537	984,584	742,333	925,317	925,317	919,968	-0.58%
Expense Allowances	27,828	30,836	23,146	22,302	22,302	27,552	23.54%
Other Expenses	9,439	9,891	12,780	9,300	9,300	9,800	5.38%
OPERATING EXPENSES	2,735,744	2,626,680	2,126,149	2,453,070	2,572,984	3,088,457	25.90%
CAPITAL EXPENDITURES							
Improvements	105,071						
Equipment	1,229						
Vehicles							
CAPITAL EXPENDITURES	106,301						
Total	32,397,630	34,316,940	34,651,954	34,351,367	34,619,317	39,906,314	16.17%
Personnel Summary	179.00	172.25	172.50	172.50	172.50	192.63	20.13

Fire
Adopted Budget - FY 2013/14
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	679,414	585,826	636,421	681,403	681,403	686,280	0.72%
Salaries, Temporary		3,979	5,500				
Salaries, Overtime	9,494	1,506	2,639	10,500	10,500	10,500	0.00%
Leave Payouts	21,005	21,525	24,189				
Benefits	300,567	281,129	328,656	334,288	340,800	382,556	14.44%
PERSONAL SERVICES	1,010,480	893,965	997,405	1,026,191	1,032,703	1,079,336	5.18%
OPERATING EXPENSES							
Utilities	88	224	327				
Equipment and Supplies	15,976	13,261	9,896	15,340	15,340	16,340	6.52%
Repairs and Maintenance	1,592	37	2,921	3,750	3,750	2,750	-26.67%
Conferences and Training	7,235	459	533	2,250	2,250	2,250	0.00%
Professional Services		460	2,936				
Other Contract Services	5,048	907	4,610	1,250	1,250	6,250	400.00%
Rental Expense	2,293	5,452	828	3,000	3,000	3,000	0.00%
Expense Allowance	150						
Other Expenses			47				
OPERATING EXPENSES	32,381	20,800	22,098	25,590	25,590	30,590	19.54%
Total	1,042,860	914,765	1,019,503	1,051,781	1,058,293	1,109,926	5.53%

Significant Changes

Funds reallocated into Contract Services from other areas in the Fire Department budget to help provide for strategic planning services. Temporary salaries increased to provide support to emergency preparedness volunteer programs.

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Fire Battalion Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Analyst Senior	1.00	0.75	1.00	1.00	1.00	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	0.50	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	0.00	0.00	0.00	0.00	0.00	0.00
Total	8.00	7.25	7.50	7.50	7.50	7.50	0.00

Fire
Adopted Budget - FY 2013/14
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Emergency Response							
PERSONAL SERVICES							
Salaries, Permanent	12,700,033	13,181,509	13,679,056	14,070,471	14,070,471	13,727,890	-2.43%
Salaries, Temporary	841	4,114	9,978	10,384	10,384	41,384	298.54%
Salaries, Overtime	3,083,393	3,803,451	3,884,768	3,041,722	3,041,722	3,001,296	-1.33%
Leave Pay Outs	296,349	294,502	296,829				
Benefits	6,840,219	7,887,499	8,154,206	8,409,748	8,509,597	9,069,767	7.85%
PERSONAL SERVICES	22,920,835	25,171,075	26,024,837	25,532,325	25,632,174	25,840,338	1.21%
OPERATING EXPENSES							
Utilities	1,999	22,554	440			200	100.00%
Equipment and Supplies	345,259	299,684	214,895	286,338	286,352	296,338	3.49%
Repairs and Maintenance	54,728	130,162	79,278	118,143	123,035	134,118	13.52%
Conferences and Training	21,124	24,400	20,662	11,900	11,900	14,500	21.85%
Professional Services	20,562	28,121	39,516	30,250	30,250	30,250	0.00%
Other Contract Services	3,660	15,051	7,678	5,000	7,075	5,000	0.00%
Rental Expense	4,891	3,186					
Payments to Other Governments	1,146,537	984,584	742,333	925,317	925,317	919,968	-0.58%
Expense Allowances	18,408	18,120	15,756	15,950	15,950	15,950	0.00%
Other Expenses	3,082	3,260	3,694	3,300	3,300	3,300	0.00%
OPERATING EXPENSES	1,620,250	1,529,122	1,124,252	1,396,198	1,403,179	1,419,624	1.68%
CAPITAL EXPENDITURES							
Improvements	4,288						
CAPITAL EXPENDITURES	4,288						
Total	24,545,373	26,700,197	27,149,089	26,928,523	27,035,353	27,259,962	1.23%

Significant Changes

Regular Overtime has been decreased due to economic conditions. Repairs & Maintenance increased to account for maintenance of critical emergency response equipment. Temporary salaries increased to provide temporary support for critical administrative functions associated with recruitments. Training budget increased to provide for subscription to on-line training program to improve efficiency of delivering required training to emergency response personnel.

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 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	0.00	0.00	0.00	0.00	0.00	0.00
Equip/Auto Maint Crewleader	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	117.00	115.00	115.00	115.00	115.00	115.00	0.00

Fire
Adopted Budget - FY 2013/14
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Fire Prevention							
PERSONAL SERVICES							
Salaries, Permanent	885,412	825,886	779,528	765,652	765,652	782,792	2.24%
Salaries, Temporary		9,874	33,297	38,100	38,100	10,500	-72.44%
Salaries, Overtime	97,543	90,720	57,014	91,201	91,201	83,701	-8.22%
Leave Payouts	47,888	22,901	29,727				
Benefits	429,575	411,903	466,628	366,371	372,449	410,021	11.91%
PERSONAL SERVICES	1,460,418	1,361,284	1,366,194	1,261,324	1,267,402	1,287,014	2.04%
OPERATING EXPENSES							
Utilities	875	53	1,514	2,900	2,900	2,900	0.00%
Equipment and Supplies	14,761	9,728	3,892	9,723	11,447	14,423	48.34%
Repairs and Maintenance	147,468	85,624	85,708	71,600	95,208	69,600	-2.79%
Conferences and Training	5,554	1,022	1,279	3,250	3,250	6,900	112.31%
Professional Services	21,773	36,907	53,650	51,100	138,700	50,600	-0.98%
Other Contract Services	89,229	111,988	147,832	93,033	93,033	112,020	20.41%
Rental Expense	46,947	42,889	46,788	51,200	51,200	51,200	0.00%
Expense Allowances	5,871	9,967	5,589	4,552	4,552	4,402	-3.30%
Other Expenses	6,311	6,566	9,040	6,000	6,000	6,000	0.00%
OPERATING EXPENSES	338,789	304,744	355,292	293,358	406,290	318,045	8.42%
Total	1,799,207	1,666,028	1,721,486	1,554,682	1,673,692	1,605,059	3.24%

Significant Changes

Overtime reduced due to economic conditions. Equipment and Supplies, as well as Training, have been increased to accommodate purchasing of required Fire Code Books and training for staff. Other Contract Services increased to provide funding for increase in royalty payments associated with oil production.

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
Fire Division Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Fire Marshal (Safety)	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Assistant Fire Marshal (Non-Safety)	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Haz Mat Program Specialist	0.00	0.00	0.00	0.00	0.00	0.13	0.13
Fire Dev Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Fire Safety Program Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Fire Protection Analyst	1.00	1.00	2.00	2.00	2.00	2.00	0.00
Fire Protection Specialist	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fire Prevention Inspector	3.00	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
Total	9.00	8.00	8.00	8.00	8.00	8.13	0.13

Fire
Adopted Budget - FY 2013/14
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DIVISION

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Fire Medical Program							
PERSONAL SERVICES							
Salaries, Permanent	2,301,276	2,265,151	2,220,901	2,247,326	2,247,326	2,409,937	7.24%
Salaries, Temporary	(892)	8,393	11,369	12,120	12,120	26,740	120.63%
Salaries, Overtime	697,443	687,253	611,188	550,000	550,000	550,000	0.00%
Leave Payouts	11,040	18,271	6,964				
Benefits	1,154,988	1,284,867	1,286,946	1,269,010	1,304,608	1,483,375	16.89%
PERSONAL SERVICES	4,163,855	4,263,935	4,137,368	4,078,456	4,114,054	4,470,052	9.60%
OPERATING EXPENSES							
Utilities			42				
Equipment and Supplies	358,531	355,271	270,143	352,550	352,550	394,650	11.94%
Repairs and Maintenance	23,625	6,502	19,522	9,500	9,500	9,500	0.00%
Conferences and Training	3,379	3,735	5,473	8,750	8,750	8,750	0.00%
Professional Services	4,335	306,835	289,642	297,000	297,000	312,140	5.10%
Other Contract Services	350,684	94,303	37,883	68,325	68,325	48,825	-28.54%
Rental Expense	324	2,556					
Expense Allowances	3,400	2,750	1,800	1,800	1,800	1,800	0.00%
Other Expenses	46	65					
OPERATING EXPENSES	744,324	772,017	624,505	737,925	737,925	775,665	5.11%
CAPITAL EXPENDITURES							
Improvements	100,783						
Equipment	1,229						
CAPITAL EXPENDITURES	102,012						
Total	5,010,191	5,035,952	4,761,873	4,816,381	4,851,979	5,245,717	8.91%

Significant Changes

Temporary Salaries and Professional Services increased to provide support for emergency medical response billing activities associated with increased call volume. Equipment and Supplies increased to provide for outfitting of additional ambulance required to adequately serve the community. Salaries and benefits increased to provide staffing of the additional ambulance.

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 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	0.00	0.00	0.00	0.00	0.00	0.00
Ambulance Operator	24.00	24.00	24.00	24.00	24.00	30.00	6.00
Accounting Technician II	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Office Assistant II	2.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	45.00	42.00	42.00	42.00	42.00	48.00	6.00

Fire
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DIVISION

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Marine Safety							
PERSONAL SERVICES							
Salaries, Permanent						1,473,130	100.00%
Salaries, Temporary						1,223,435	100.00%
Salaries, Overtime						312,593	100.00%
Benefits						1,131,959	100.00%
PERSONAL SERVICES						4,141,117	100.00%
OPERATING EXPENSES							
Equipment and Supplies						155,000	100.00%
Repairs and Maintenance						54,133	100.00%
Conferences and Training						58,000	100.00%
Other Contract Services						250,000	100.00%
Rental Expense						21,500	100.00%
Expense Allowances						5,400	100.00%
Other Expenses						500	100.00%
OPERATING EXPENSES						544,533	100.00%
Total						4,685,650	100.00%

Significant Changes

FY 2013/14 represents the first year of the transition of Marine Safety from the Community Services Department into the Fire Department. Funds have been reallocated to Benefits to reflect costs associated with unemployment for temporary/seasonal employees. Adjustments were made to Permanent and Temporary Salaries to more accurately reflect the actual cost of providing Marine Safety Services with Temporary employees enrolled in CalPERS.

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
Marine Safety Division Chief	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Marine Safety Lieutenant	0.00	0.00	0.00	0.00	0.00	3.00	3.00
Marine Safety Officer II	0.00	0.00	0.00	0.00	0.00	10.00	10.00
Total	0.00	0.00	0.00	0.00	0.00	14.00	14.00

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OTHER FUNDS

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
HAZMAT CUPA (501,) Training Center (704), Grants (various)							
PERSONAL SERVICES							
Salaries, Permanent	306,724	307,362	274,960	274,670	274,670	248,581	-9.50%
Salaries, Temporary	77,348	85,377	30,031	27,500	27,500	27,500	0.00%
Salaries, Overtime	61,041	92,465	31,345	2,300	8,656	2,300	0.00%
Leave Payouts	1,622	8,211	8,114				
Benefits	114,264	123,371	128,593	127,814	127,814	128,834	0.80%
PERSONAL SERVICES	560,998	616,786	473,043	432,284	438,639	407,216	-5.80%
OPERATING EXPENSES							
Utilities	32,235	35,794	33,890	35,500	35,500	35,500	0.00%
Purchased Water	206	167	212	1,000	1,088	1,000	0.00%
Equipment and Supplies	315,635	68,529	406,131	50,850	461,952	53,931	6.06%
Repairs and Maintenance	19,264	28,152	15,149	26,114	26,114	22,614	-13.40%
Conferences and Training	17,204	1,802	12,479	750	750	2,000	166.67%
Professional Services	1,911	47,526	12,653				
Other Contract Services	19,795	2,179	38,352	5,950	107,149	7,450	25.21%
Payments to Other Governments	301			6,500	6,500	6,500	0.00%
Expense Allowances			46,672				
Rental Expense			10				
Other Expenses			3,504			3,500	100.00%
OPERATING EXPENSES	406,552	184,148	569,051	126,664	639,053	132,495	4.60%
CAPITAL EXPENDITURES							
Improvements	238,989	169,474	230,906	279,514	279,514	124,603	-55.42%
Equipment	58,812	143,917					
Vehicle	22,265						
Capital Software	14,697						
CAPITAL EXPENDITURES	334,763	313,391	230,906	279,514	279,514	124,603	-55.42%
NON-OPERATING EXPENSES							
Transfers to Other Funds	13,000	13,000	13,000	13,000	13,000	13,000	0.00%
NON-OPERATING EXPENSES	13,000	13,000	13,000	13,000	13,000	13,000	0.00%
Total	1,315,313	1,127,325	1,286,000	851,462	1,370,206	677,314	-20.45%

Significant Changes

The Hazmat CUPA Program reduced Salaries, Permanent to reflect 13% of the Hazardous Materials Program Specialist being charged to the Fire Prevention Division. Equipment and Supplies and Conferences and Training were increased for the hiring of new personnel. For the Central Net Operations Authority, funding for Improvements decreased due to less concrete replacement.

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
Fire Battalion Chief	0.00	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	0.87	(0.13)
Administrative Analyst Senior	0.00	0.25	0.00	0.00	0.00	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	0.00	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
Total	5.00	4.25	4.00	4.00	4.00	3.87	(0.13)

Fire
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Other Funds by Object Account

OTHER FUNDS

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

Revenue Summary	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
00501 CUPA	216,603	195,600	384,629	210,000	210,000	195,385	(14,615)
00704 Fire JPA Fund	484,322	400,304	485,395	206,000	206,000	333,341	127,341
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				
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 Grant					5,520		
00975 EMPG 11/12					43,530		
Total	1,311,790	804,098	1,063,268	416,000	815,104	528,726	112,726

Fund Balance Summary	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
00501 CUPA	228,810	99,381	227,523		154,831		
00704 Fire JPA Fund	1,468,584	1,322,551	1,309,827		1,162,899		
Total	1,697,394	1,421,932	1,537,350		1,317,730		

Fire
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Department Budget Summary
All Funds by Business Unit

BUSINESS UNITS

Department / Business Unit	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
FIR Fire							
ADM Administration							
10065101 Fire Admin	886,022	829,187	891,006	903,972	909,616	945,423	4.59%
10065301 Emergency Operations Center	156,839	85,577	128,497	147,810	148,678	164,503	11.29%
ADM Administration	1,042,861	914,765	1,019,504	1,051,782	1,058,294	1,109,926	5.53%
ER Emergency Response							
10065203 Fire Suppression	21,632,665	23,695,709	24,361,477	24,108,759	24,205,170	24,380,038	1.13%
10065303 Hazmat Response	2,611,885	2,773,956	2,786,618	2,817,214	2,827,633	2,877,374	2.14%
10065304 Search/Rescue	6,620	4,410	953	2,550	2,550	2,550	0.00%
10065702 Support Services	294,202	226,120	41				
ER Emergency Response	24,545,372	26,700,195	27,149,089	26,928,523	27,035,353	27,259,962	1.23%
FM FireMed							
10065401 FireMed Administration	754,520	787,728	704,440	729,118	732,591	762,586	4.59%
10065402 FireMed Program	2,853,015	2,734,961	2,766,290	2,860,286	2,871,573	2,983,632	4.31%
10065403 Emergency Transport Program	1,402,655	1,513,262	1,291,146	1,226,977	1,247,815	1,499,499	22.21%
FM FireMed	5,010,190	5,035,952	4,761,877	4,816,380	4,851,979	5,245,717	8.91%
FP Fire Prevention							
10065201 Fire Prevention	1,798,804	1,450,142	1,428,141	1,308,649	1,404,050	1,342,261	2.57%
10065204 Oil Production	403	215,886	293,343	246,033	269,641	262,797	6.81%
FP Fire Prevention	1,799,207	1,666,028	1,721,484	1,554,682	1,673,691	1,605,058	3.24%
FP Marine Safety							
10065205 Junior Lifeguards						532,682	100.00%
10065207 Marine Safety						4,152,968	100.00%
FP Marine Safety						4,685,650	100.00%
Other Funds							
10365101 Donations Fire					4,228		
22365101 Safe and Sane Fireworks			17,807		5,241		
50165501 Hazmat CUPA	312,028	243,488	215,444	228,304	240,304	219,264	-3.96%
50165999 CUPA Fire Trfs	13,000	13,000	13,000	13,000	13,000	13,000	0.00%
70465101 CNOA Administration	546,337	496,594	555,236	610,158	610,246	445,050	-27.06%
70465102 FV Member Specific Acc		1,525	8,354		21,120		
76365301 Citizen Corp Go Serve 02/03	12,477						
76465005 EMPG Grant 06/07	3,967						
76465006 EMPG Grant 07/08	22,667						
76465008 EMPG Grant 09/10	21,800						
89465301 WMD DHHS	56,414	108,647	64,067		38,376		
90266002 Used Oil 13th Cycle 07/08	19,780						
91265301 Homeland Security UASI 07/08	71						
91265302 Homeland Security USAR 07/08	46,372						
92565301 Homeland Security UASI 08/09	39,616	20,799					
92565302 UASI Volunteer Trailer	3,282	28,449					
92665301 Homeland Security MMRS 08/09	203,764	12,078					
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	256,188				
94765001 EMPG 10/11		28,000	138				
94765301 Hazard Mitigation 10/11		37,347	26,297				
95166002 Used Oil 14th Cycle 08/09		9,898					
95265301 Fireman's Fund Heritage 10/11		14,782					
95865301 Homeland Security UASI 09/10		44,283	3,111				
95865302 UASI 2009 TLO		2,732	2,148				
96066002 Used Oil OPP1 10/11		4,972	58,341		46,672		
96066003 Used Oil OPP2 12/13			8,593		44,528		
97465001 Assistance to Firefighters Grant			5,521				

Fire
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BUSINESS UNITS

Department / Business Unit	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
FIR Fire							
97565001 EMPG 11/12			43,199		331		
97665301 Homeland Security MMRS 10/11			8,558		308,861		
99065001 EMPG 12/13					37,299		
Other Funds	1,315,312	1,127,324	1,286,002	851,462	1,370,206	677,314	-20.45%
General Fund	32,397,630	34,316,940	34,651,954	34,351,367	34,619,317	39,906,314	16.17%
Other Funds	1,315,312	1,127,324	1,286,002	851,462	1,370,206	677,314	-20.45%
Grand Total(s)	33,712,942	35,444,264	35,937,956	35,202,830	35,989,523	40,583,628	15.29%

A light gray silhouette of a person in a crouching pose, facing left. The person's right leg is extended forward, and their left leg is tucked under. Their right arm is extended downwards, and their left hand rests on their left knee. The text "INTENTIONALLY LEFT BLANK" is centered over the person's torso.

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