



City of Huntington Beach Fire Adopted Budget – FY 2009/10

Fire Chief

FIRE PREVENTION

Fire Division Chief
Administrative Secretary

PROGRAMS

Deputy Fire Marshal
Fire Protection Specialist (4)
Fire Safety Program Specialist
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
Office Assistant II

FIREMED

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

EMERGENCY MANAGEMENT
& HOMELAND SECURITY

Fire Battalion Chief
Emergency Services Coordinator
Administrative Aide

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

SUPPORT SERVICES

Equipment/Auto Maintenance
Crewleader
Mechanic III (3)

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 is an all-risk department providing fire suppression, fire prevention, rescue, emergency medical and transport services, disaster preparedness, and weapons of mass destruction response. Fire training is provided through the regional Central Net Training Center located in the center of the city. A membership-based program called FireMed continues to significantly augment the level of emergency

medical services provided for the city while offsetting delivery costs.

Fire Administration

The purpose of the Fire Administration Division is to provide management, research, clerical, financial, and records support for all Fire Department programs. It establishes and modifies Fire Department strategies, tactics, and policies; administers the Central Net Operations Joint Powers Authority Training Center and FireMed Membership Program; and participates as a member of MetroNet, a seven-city Joint Powers Authority for fire and medical emergency communications. The Fire Department is also a member of the Orange County-City Hazardous Materials Emergency Response Authority. This Fire Administration Division includes the Emergency Management and Homeland Security Center (EOC,) which develops and coordinates disaster plans and programs for businesses, schools, civic groups, and the public. The EOC 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.

Fire Prevention

The Fire Prevention Division has responsibility for enforcing local, state, and federal codes. This is accomplished by examining and placing conditions on development plans and performing inspections of buildings and facilities. Fire Prevention also includes the Development/ Petroleum Chemical Program, which defines, specifies, and enforces regulations in environmental and oil industry safety. The Fire Prevention Division also oversees the department's Public Education Program, which includes a senior's volunteer program, coordinating special events, stations tours, city-specific events, and assisting the City's National Incident Management System (NIMS) training program. Additionally, the division coordinates the HazMat Certified Unified Program Agency Program, which is responsible for identifying, inspecting, and monitoring businesses that use and store hazardous materials within the city.

Emergency Response

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

**Fire Administration**

- Provide overall management and support for the Fire Department
- Maintain three regionalized service areas and one fire protection contract with adjacent area
- Maintain 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 second year of three year plan

Fire Prevention

- 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
- Staff additional fire engine company and Emergency Operating Center (EOC) positions during critical incidents

**Emergency Response**

- Provide 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 Paramedics
- Update department organizational and operations manuals to reflect current procedures and regulations
- Complete inspections, repairs and/ or preventive maintenance on emergency response apparatus
- Update training manual to reflect current standards and procedures
- Identify and purchase weapons of mass destruction equipment and develop delivery, storage, maintenance, and training plan
- Complete purchase of replacement fire hose, firefighter turnouts, air bottles, and other essential firefighting equipment
- Replace Mobile Data Terminals (MDT's) in emergency response apparatus
- Complete Urban Search and Rescue (USAR) Program implementation
- Continue to train firefighters on emergency response skills and techniques necessary for safe and effective operations

Fire

Performance Measures

The City's performance measure program is in its fourth year. Results for the past two fiscal years in addition to goals and objectives for FY 2009/10 are presented below.

	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	Strategic Plan Goal
Goal:				
1. Provide at least 8,800 emergency medical transports annually.				Maintain and Enhance Public Safety
Measure:				
# of emergency medical transports provided	8,500	8,600	8,800	
Goal:				
2. Maintain the Insurance Services Office (ISO) rating of "Class 1 Fire Department."				Maintain and Enhance Public Safety
Measure:				
Class 1 ISO rating maintained	Yes	Yes	Yes	
Goal:				
3. 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 and Enhance Public Safety
Measure:				
% of responses to fire calls in five minutes or less	57%	62%	64%	
% of response to medical aid calls in five minutes or less	54%	55%	56%	
% of responses to fires and medical aid calls in ten minutes or less	100%	100%	100%	
Goal:				
4. Complete 90% of life safety inspections and 100% of fire code permit inspections assigned.				Maintain and Enhance Public Safety
Measure:				
% of life safety inspection completed	80%	85%	90%	
% of fire code permit inspections completed	100%	100%	100%	
Goal:				
5. Maintain 400 Community Emergency Response Team (CERT,) 75 Radio Amateur Civil Emergency Services (RACES,) and 10 Senior Home Inspection Program (SHIP) volunteers.				Maintain and Enhance Public Safety
Measure:				
# CERT volunteers	490	450	450	
# of RACES volunteers	75	85	85	
# of SHIP volunteers	10	10	10	



Fire
Adopted Budget - FY 2009/10
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	12,266,651	13,465,860	14,734,634	14,956,840	14,945,135	16,070,711	7.45%
Salaries, Temporary	70,077	68,085	81,911	139,185	139,185	153,788	10.49%
Salaries, Overtime	3,713,436	4,645,957	5,299,229	4,161,776	4,176,617	4,068,292	-2.25%
Leave Pay Outs			3,720				
Benefits	7,692,860	8,686,386	8,738,621	9,861,184	9,812,464	9,644,727	-2.20%
PERSONAL SERVICES	23,743,024	26,866,288	28,858,115	29,118,985	29,073,401	29,937,518	2.81%
OPERATING EXPENSES							
Utilities	41,183	39,569	40,432	68,000	76,471	68,500	0.74%
Purchased Water	256	111	139	1,000	1,000	1,000	0.00%
Equipment and Supplies	1,286,525	1,135,280	1,575,452	1,067,504	2,116,168	1,005,630	-5.80%
Repairs and Maintenance	199,272	237,748	481,079	287,925	389,591	243,375	-15.47%
Conferences and Training	66,865	85,650	141,101	114,570	89,205	82,570	-27.93%
Professional Services	197,853	133,129	130,133	94,355	146,551	342,205	262.68%
Other Contract Services	1,703,511	695,762	721,433	605,888	571,598	209,855	-65.36%
Rental Expense	82,844	61,915	64,227	72,683	80,336	90,883	25.04%
Payments to Other Governments	691,906	1,096,035	967,038	984,523	984,525	934,523	-5.08%
Interdepartmental Charges	533,144	558,202	576,064				
Expense Allowances	29,463	30,144	22,681	30,295	30,100	27,500	-9.23%
Other Expenses	10,429	9,505	8,435	8,850	8,850	8,850	0.00%
OPERATING EXPENSES	4,843,251	4,083,050	4,728,214	3,335,593	4,494,395	3,014,891	-9.61%
CAPITAL EXPENDITURES							
Improvements	721,104	224,513	475,997	50,000	708,490	368,141	636.28%
Equipment	12,701	679,309	308,006	202,100	360,489	145,000	-28.25%
Vehicles	275,635	909,950	399,490		485,650		
Software - Capital			13,254				
CAPITAL EXPENDITURES	1,009,440	1,813,772	1,196,747	252,100	1,554,629	513,141	103.55%
NON-OPERATING EXPENSES							
Transfers to Other Funds	273,609	253,123	4,066,694	13,000	13,000	13,000	0.00%
NON-OPERATING EXPENSES	273,609	253,123	4,066,694	13,000	13,000	13,000	0.00%
Grand Total(s)	29,869,324	33,016,233	38,849,770	32,719,678	35,135,425	33,478,550	2.32%
General Fund	22,959,994	25,424,104	26,687,056	31,727,869	32,633,604	32,240,905	1.62%
Other Funds	6,909,330	7,592,129	12,162,714	991,809	2,501,821	1,237,645	24.79%
Grand Total(s)	29,869,324	33,016,233	38,849,770	32,719,678	35,135,425	33,478,550	2.32%
Personnel Summary	157.00	184.00	185.00	185.00	185.00	185.00	0.00



Fire
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	571,676	603,405	719,703	693,816	693,816	715,519	3.13%
Salaries, Temporary	9,474	1,176	663	15,000	15,000	19,603	30.69%
Salaries, Overtime	8,930	10,963	16,185	14,000	14,000	17,000	21.43%
Benefits	242,412	279,850	399,548	364,498	364,498	347,435	-4.68%
PERSONAL SERVICES	832,492	895,394	1,136,099	1,087,314	1,087,314	1,099,557	1.13%
OPERATING EXPENSES							
Utilities	799		274				
Equipment and Supplies	48,391	44,038	67,094	36,985	60,896	25,093	-32.15%
Repairs and Maintenance	2,251	2,823	11,292	6,850	6,850	4,750	-30.66%
Conferences and Training	11,698	16,814	20,711	17,100	7,200	10,600	-38.01%
Professional Services	386	34,693	29,388		22,640	450	
Other Contract Services	1,788	4,216	425	5,060	5,060	5,900	16.60%
Rental Expense	5,294	4,822	6,748	6,483	6,483	6,483	0.00%
Other Expenses	533	706	292	350	350	350	0.00%
OPERATING EXPENSES	71,140	108,112	136,224	72,828	109,479	53,626	-26.37%
CAPITAL EXPENDITURES							
Equipment			9,000				
CAPITAL EXPENDITURES			9,000				
NON-OPERATING EXPENSES							
Transfers to Other Funds	24,345	51,921					
NON-OPERATING EXPENSES	24,345	51,921					
Total	927,977	1,055,427	1,281,323	1,160,142	1,196,793	1,153,183	-0.60%

Significant Changes

Temporary Salaries have been increased in order to provide support for a full-time position that is being left vacant. Equipment and Supplies, Repairs and Maintenance, and Conferences and Training have all been reduced in order to lower expenditures due to current economic conditions.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Fire Battalion Chief	0.00	0.00	0.70	0.70	0.70	0.70	0.00
Administrative Analyst Principal	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Administrative Analyst Senior	1.00	0.00	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
Senior Accounting Technician	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Administrative Aide	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Accounting Technician II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	7.00	7.00	7.70	7.70	7.70	7.70	0.00



Fire
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Emergency Response							
PERSONAL SERVICES							
Salaries, Permanent	9,355,782	10,129,029	10,756,407	11,036,860	11,036,860	12,410,258	12.44%
Salaries, Temporary	35,999	22,275	18,320	40,000	40,000	40,000	0.00%
Salaries, Overtime	3,373,938	3,846,562	4,273,243	3,421,192	3,341,192	3,348,092	-2.14%
Leave Pay Outs			3,720				
Benefits	6,098,519	6,781,364	6,596,356	7,481,706	7,481,706	7,690,588	2.79%
PERSONAL SERVICES	18,864,238	20,779,230	21,648,046	21,979,758	21,899,758	23,488,938	6.87%
OPERATING EXPENSES							
Utilities	2,475	92	928				
Equipment and Supplies	457,706	458,391	564,527	515,845	510,036	413,472	-19.85%
Repairs and Maintenance	96,655	69,321	110,611	113,675	97,675	108,676	-4.40%
Conferences and Training	19,486	27,884	43,218	50,930	29,930	40,930	-19.63%
Professional Services	46,758	21,795	26,627	28,250	28,700	31,250	10.62%
Other Contract Services	13,934	18,202	9,589	6,410	6,680	6,410	0.00%
Rental Expense	18,108	5,562	2,991	7,200	13,657	24,200	236.11%
Payments to Other Governments	691,906	1,096,035	967,038	984,523	984,523	934,523	-5.08%
Expense Allowances	16,664	18,432	17,522	19,550	19,550	17,550	-10.23%
Other Expenses	3,576	3,844	2,868	2,500	2,500	2,500	0.00%
OPERATING EXPENSES	1,367,268	1,719,558	1,745,919	1,728,883	1,693,251	1,579,511	-8.64%
CAPITAL EXPENDITURES							
Improvements	2,750			50,000	131,763		-100.00%
Equipment		7,990	46,892				
Vehicles	47,569		21,671				
CAPITAL EXPENDITURES	50,319	7,990	68,563	50,000	131,763		-100.00%
NON-OPERATING EXPENSES							
Transfers to Other Funds	55,264						
NON-OPERATING EXPENSES	55,264						
Total	20,337,089	22,506,778	23,462,528	23,758,641	23,724,772	25,068,449	5.51%

Significant Changes

Permanent Salaries have increased due to regular Memorandum of Understanding increases and the utilization of sworn personnel previously budgeted in the Fire Prevention Division to better manage staffing needs as mandated by constant staffing requirements. Overtime has decreased as the utilization of sworn personnel from the Fire Prevention Division will reduce overtime expenditures. Equipment and Supplies and Conferences and Training were reduced in order to lower expenditures due to current economic conditions.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 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	1.00	1.00	1.00	1.00	0.00
Equip/Auto Maint Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	117.00	117.00	117.00	117.00	117.00	117.00	0.00



Fire
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Fire Prevention							
PERSONAL SERVICES							
Salaries, Permanent	799,425	864,949	864,419	800,493	800,493	655,698	-18.09%
Salaries, Temporary	1,098	216	3,524				
Salaries, Overtime	66,529	120,721	118,804	103,600	88,600	91,200	-11.97%
Benefits	488,403	553,022	531,523	545,152	545,152	394,235	-27.68%
PERSONAL SERVICES	1,355,455	1,538,908	1,518,270	1,449,245	1,434,245	1,141,133	-21.26%
OPERATING EXPENSES							
Utilities	2,131	5,267	2,640	2,400	2,400	2,900	20.83%
Equipment and Supplies	21,370	22,649	21,780	18,625	19,644	22,625	21.48%
Repairs and Maintenance	45,457	117,773	174,670	103,600	103,600	63,850	-38.37%
Conferences and Training	8,995	10,353	13,558	15,900	10,900	10,900	-31.45%
Professional Services	101,320	53,351	43,865	27,005	56,111	50,505	87.02%
Other Contract Services	64,274	54,341	117,271	90,700	70,700	47,000	-48.18%
Rental Expense	51,638	44,658	44,469	46,100	46,100	47,300	2.60%
Expense Allowances	10,232	8,912	1,419	6,450	6,450	5,850	-9.30%
Other Expenses	6,099	4,802	5,263	6,000	6,000	6,000	0.00%
OPERATING EXPENSES	311,516	322,106	424,935	316,780	321,905	256,930	-18.89%
CAPITAL EXPENDITURES							
Equipment		885					
Vehicles	27,957				6,144		
CAPITAL EXPENDITURES	27,957	885			6,144		
Total	1,694,928	1,861,899	1,943,205	1,766,025	1,762,294	1,398,063	-20.84%

Significant Changes

Salaries, Overtime and Benefits were all reduced to reflect the utilization of sworn personnel from the Fire Prevention Division by the Response Division to better manage staffing needs as mandated by constant staffing requirements. Overall the division's operating budget has been reduced by nineteen percent to reduce expenditures due to current economic conditions.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Fire Division Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Supervisor, Dev/Petro Chem.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fire Development Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Fire Protection Analyst	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Fire Protection Specialist	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Fire Safety Program Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	10.00	10.00	10.00	10.00	10.00	10.00	0.00



Fire
Adopted Budget - FY 2009/10
Department Budget Summary
Other Funds By Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Fire Medical Program							
PERSONAL SERVICES							
Salaries, Permanent				2,071,280	2,071,280	2,029,801	-2.00%
Salaries, Temporary				50,000	50,000	35,000	-30.00%
Salaries, Overtime				601,000	596,000	601,000	0.00%
Benefits				1,306,323	1,306,323	1,105,376	-15.38%
PERSONAL SERVICES				4,028,603	4,023,603	3,771,177	-6.39%
OPERATING EXPENSES							
Equipment and Supplies				386,250	471,142	409,500	6.02%
Repairs and Maintenance				11,500	129,053	14,500	26.09%
Conferences and Training				23,500	8,176	13,000	-44.68%
Professional Services				17,000	17,000	260,000	1429.41%
Other Contract Services				496,008	425,511	142,833	-71.20%
Rental Expense				6,100	7,280	6,100	0.00%
Expense Allowances				4,100	4,100	4,100	0.00%
OPERATING EXPENSES				944,458	1,062,262	850,033	-10.00%
CAPITAL EXPENDITURES							
Improvements					221,124		
Equipment				70,000	163,249		-100.00%
Vehicles					479,507		
CAPITAL EXPENDITURES				70,000	863,880		-100.00%
Total				5,043,061	5,949,745	4,621,210	-8.36%

Significant Changes

Permanent Salaries have been decreased to reflect savings from planned vacancies. Temporary Salaries have been cut to reflect spending patterns. Benefits have decreased as a result of adjusting and redistributing the cost of workers' compensation, retiree medical, and retiree supplemental benefits on a citywide basis. Overall, operating expenditures have been reduced by ten percent when compared to the previous year's adopted budget. This overall decrease is as a result of cost saving measures due to current economic conditions. The large increase to Professional Services is the result of moving amounts previously budgeted in Other Contract Services.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Deputy Fire Marshal	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Firefighter Paramedic	0.00	0.00	0.00	12.00	12.00	12.00	0.00
Emergency Medical Services Coord	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Fire Medical Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Mechanic III	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Ambulance Operator	0.00	0.00	0.00	24.00	24.00	24.00	0.00
Accounting Technician II	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Office Assistant II	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Total	0.00	0.00	0.00	45.00	45.00	45.00	0.00



Fire
Adopted Budget - FY 2009/10
Department Budget Summary
Other Funds By Object Account



OTHER FUNDS

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
Fire Medical Program (502)							
PERSONAL SERVICES							
Salaries, Permanent	1,319,884	1,636,978	2,016,487				
Salaries, Temporary	320	32,013	32,288				
Salaries, Overtime	254,209	602,676	775,072				
Benefits	764,126	964,993	1,101,755				
PERSONAL SERVICES	2,338,539	3,236,660	3,925,602				
OPERATING EXPENSES							
Utilities			50				
Equipment and Supplies	450,611	359,764	694,896				
Repairs and Maintenance	28,556	21,332	147,373				
Conferences and Training	12,938	12,961	23,192				
Professional Services	16,310	13,998	16,577				
Other Contract Services	1,456,692	397,048	537,331				
Rental Expense	3,024	5,109	8,060				
Interdepartmental Charges	533,144	558,202	576,064				
Expense Allowances	2,450	2,800	3,550				
Other Expenses	209	152	13				
OPERATING EXPENSES	2,503,934	1,371,366	2,007,106				
CAPITAL EXPENDITURES							
Improvements	158,279	155,258	89,042				
Equipment	12,252	347,898	144,476				
Vehicles	188,663	888,318	377,819				
Software - Capital			13,254				
CAPITAL EXPENDITURES	359,194	1,391,474	624,591				
NON-OPERATING EXPENSES							
Transfers to Other Funds	181,000	181,000	4,013,249				
NON-OPERATING EXPENSES	181,000	181,000	4,013,249				
Total	5,382,667	6,180,500	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 on this sheet for reference.



Fire
Adopted Budget - FY 2009/10
Department Budget Summary
Other Funds By Object Account



OTHER FUNDS

Fire Medical Program (502)
(continued)

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Deputy Fire Marshal	0.00	0.00	1.00	0.00	0.00	0.00	0.00
Firefighter Paramedic	12.00	12.00	12.00	0.00	0.00	0.00	0.00
Emergency Medical Services Coord	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Fire Medical Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00
GIS Analyst*	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mechanic III	1.00	2.00	2.00	0.00	0.00	0.00	0.00
Ambulance Operator	0.00	24.00	24.00	0.00	0.00	0.00	0.00
Administrative Secretary	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Accounting Technician II	2.00	2.00	2.00	0.00	0.00	0.00	0.00
Office Assistant II	1.00	2.00	2.00	0.00	0.00	0.00	0.00
<i>*Previously budgeted here but accounted for in the Information Services Department.</i>							
Total	19.00	45.00	45.00	0.00	0.00	0.00	0.00

Revenue Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
00502 FireMed Program	6,212,965	6,167,634	6,210,000				
Total	6,212,965	6,167,634	6,210,000				



Fire
Adopted Budget - FY 2009/10
Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
HAZMAT CUPA (501), Training Center (704), Grants (various)							
PERSONAL SERVICES							
Salaries, Permanent	219,884	231,498	377,619	354,391	342,686	259,435	-26.79%
Salaries, Temporary	23,186	12,405	27,117	34,185	34,185	59,186	73.13%
Salaries, Overtime	9,830	65,035	115,926	21,984	136,825	11,000	-49.96%
Benefits	99,401	107,157	109,439	163,505	114,785	107,092	-34.50%
PERSONAL SERVICES	352,301	416,095	630,101	574,065	628,481	436,713	-23.93%
OPERATING EXPENSES							
Utilities	35,778	34,208	36,535	65,600	74,071	65,600	0.00%
Purchased Water	256	111	139	1,000	1,000	1,000	0.00%
Equipment and Supplies	308,447	250,436	227,155	109,800	1,054,451	134,940	22.90%
Repairs and Maintenance	26,353	26,501	37,133	52,300	52,414	51,600	-1.34%
Conferences and Training	13,748	17,639	40,423	7,140	32,999	7,140	0.00%
Professional Services	33,079	9,293	13,677	22,100	22,100		-100.00%
Other Contract Services	166,823	221,954	56,816	7,710	63,647	7,710	0.00%
Rental Expense	4,780	1,765	1,960	6,800	6,815	6,800	0.00%
Expense Allowances	117		190	194			-100.00%
Other Expenses	11						
OPERATING EXPENSES	589,392	561,907	414,028	272,644	1,307,497	274,790	0.79%
CAPITAL EXPENDITURES							
Improvements	560,075	69,257	386,955		355,603	368,142	
Equipment	449	322,536	107,637	132,100	197,240	145,000	9.77%
Vehicles	11,446	21,632					
CAPITAL EXPENDITURES	571,970	413,425	494,592	132,100	552,843	513,142	288.45%
NON-OPERATING EXPENSES							
Transfers to Other Funds	13,000	20,202	53,445	13,000	13,000	13,000	0.00%
NON-OPERATING EXPENSES	13,000	20,202	53,445	13,000	13,000	13,000	0.00%
Total	1,526,663	1,411,629	1,592,166	991,809	2,501,821	1,237,645	24.79%

Significant Changes

Overall, Personal Services have decreased compared to the prior year as the current year budget is for only HAZMAT Certified Unified Program Agency and Training Center expenditures. Prior year's adopted budget included grant funds. Operating Expenses have remained relatively flat compared to the previous year with some increases for Equipment and Supplies, which have been offset by decreases in Professional Services. Capital Expenditures include Training Center building improvements and replacement of mobile data terminals and installing a network connection to the hazmat regional data base.



Fire
Adopted Budget - FY 2009/10
Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

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

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
Fire Battalion Chief	0.00	0.00	0.30	0.30	0.30	0.30	0.00
Haz Mat Program Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Fire Training Maintenance Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Aide	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Total	4.00	5.00	5.30	5.30	5.30	5.30	0.00

Revenue Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Change from Prior Year
00501 CUPA	195,431	230,592	201,937	221,000	221,000	210,000	-4.98%
00704 Fire JPA Fund	430,072	836,766	520,405	322,000	322,000	281,000	-12.73%
00755 WMD 02/03		(37)					
00760 Homeland Security 03/04	44,031	(112,275)					
00763 Citizen Corp Go Serve 02/03		24,737					
00764 FEMA/EOC		14,726	36,233		18,150		
00767 Homeland Security 04/05		(157)					
00776 Used Oil 10th Cycle 04/05	213	244	20				
00778 Hazard Mitigation 04/05	801	705					
00782 Chempacks 05/06		11,466					
00784 WMD - MMRS 05/06		215,885					
00789 AmeriCorps Grant 05/06	32,843	26,612					
00790 Firefighters Grant 05/06	94,165		(9,876)				
00794 WMD - MMRS 06/07		139,007	78,887				
00829 Used Oil 5/6th Cycle			28,981				
00891 Used Oil 7th Cycle 01/02		104					
00893 WMD - DHS 04/05	909	(32,090)					
00894 WMD - DHHS	16,528	50,331	33,086				
00902 Used Oil 10th Cycle 06/07					51,748		
00903 Homeland Security UASI 06/07		34,511	41,885				
00905 Fireman's Fund 06/07		16,360	(15)				
00908 Fireman's Fund 07/08			12,357				
00912 Homeland Security UASI 07/08			33,337		129,615		
00913 WMD-MMRS 07/08					62,754		
00922 Fire Act Grant 2008					19,584		
00925 Homeland Security UASI 08/09					83,966		
00926 Homeland Security MMRS 08/09					316,403		
00929 PSIC Grant 08/09					241,837		
Total	814,993	1,457,487	977,237	543,000	1,467,057	491,000	-9.58%



Fire
Adopted Budget - FY 2009/10
Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Department / Business Unit	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
FIR Fire							
ADM Administration							
10065101 Fire Admin	762,937	854,260	930,112	917,681	960,333	915,992	-0.18%
10065301 Emergency Operations Center	165,039	149,246	351,215	242,460	236,460	237,191	-2.17%
10065999 General Fund - Fire Transfers		51,921					
ADM Administration	927,976	1,055,427	1,281,327	1,160,141	1,196,793	1,153,183	-0.60%
ER Emergency Response							
10065202 Paramedics	(212)						
10065203 Fire Suppression	18,456,832	19,997,854	20,791,958	21,100,669	21,070,113	22,140,588	4.93%
10065303 Hazmat Response	1,589,459	2,207,845	2,356,962	2,350,725	2,347,840	2,579,043	9.71%
10065304 Search/Rescue	6,329	7,931	5,223	25,500	24,500	19,185	-24.76%
10065702 Support Services	284,684	293,148	308,383	281,748	282,319	329,632	17.00%
ER Emergency Response	20,337,092	22,506,778	23,462,526	23,758,642	23,724,772	25,068,448	5.51%
FM FireMed							
10065401 FireMed Administration				867,055	1,026,500	744,494	-14.14%
10065402 FireMed Program				2,817,329	3,148,683	2,448,035	-13.11%
10065403 Emergency Transport Program				1,358,677	1,774,562	1,428,682	5.15%
FM FireMed				5,043,061	5,949,745	4,621,211	-8.36%
FP Fire Prevention							
10065201 Fire Prevention	1,694,926	1,861,899	1,943,203	1,766,025	1,762,294	1,398,063	-20.84%
FP Fire Prevention	1,694,926	1,861,899	1,943,203	1,766,025	1,762,294	1,398,063	-20.84%
Other Funds							
10365101 Donations Fire	239						
50165501 Hazmat CUPA	175,890	192,922	248,523	351,788	356,078	426,678	21.29%
50165999 CUPA - Fire Transfers		13,000	13,000	13,000	13,000	13,000	0.00%
50265401 FireMed Administration	1,424,742	751,514	1,364,587				
50265402 FireMed Program	2,526,830	3,127,761	3,241,710				
50265403 Emergency Transport Program	1,431,095	1,562,023	1,374,936				
50265999 FireMed - Fire Transfers		739,202	4,589,313				
70465101 CNOA Administration	849,103	421,201	521,835	469,381	876,249	797,967	70.00%
76365301 Citizen Corp Go Serve 02/03	17,615	1,545	8,375		16,507		
76465001 EOP Grant 03/04	26,074						
76465002 EMPG Grant 03/04	13,691	4,010					
76465003 EMPG Grant 04/05		13,025	1,617				
76465004 EMPG Grant 05/06			18,082		1,090		
76465005 EMPG Grant 06/07					18,150		
77565301 Homeland Security UASI 04/05	15,210	8,993					
77666002 Used Oil 10th Cycle 04/05	33,079	9,293	640				
77865301 Hazard Mitigation 04/05	79,378						
78265301 Chempacks 05/06	11,466						
78465301 WMD - MMRS 05/06	147,771	68,114					
78565301 Homeland Security UASI 05/06	3,519	310,477					
78965301 AmeriCorps Grant 05/06	684	34,427	24,345				
79065301 Firefighters Grant 05/06	5,364	78,925					
79465301 WMD - MMRS 06/07		159,316	79,836				
82966002 Used Oil 12th Cycle 06/07		18,392	32,225		1,289		
84166002 Used Oil 8th Cycle 02/03		30,188					
85565101 Fire Station Facilities 06/07			142,000				
86865101 Fire Station Facilities 05/06			104,149				
89366001 WMD - DHS 04/05	49,871	7,202					
89465301 WMD - DHHS	76,098	6,088	73,336		312,235		
90266002 Used Oil 13th Cycle 07/08			4,060		51,748		
90365301 Homeland Security UASI 06/07		34,511	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		33,996		



Fire
Adopted Budget - FY 2009/10
Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Department / Business Unit	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
FIR Fire							
91265302 Homeland Security USAR 07/08					95,544		
91365301 WMD - MMRS 07/08			180,290	157,640	61,782		-100.00%
92265301 Fire Act Grant 2008					19,585		
92565301 Homeland Security UASI 08/09					83,966		
92665301 Homeland Security MMRS 08/09					316,403		
92965301 PSIC Grant 08/09					241,837		
Other Funds	6,909,330	7,592,129	12,162,714	991,809	2,501,821	1,237,645	24.79%
General Fund	22,959,994	25,424,104	26,687,056	31,727,869	32,633,604	32,240,905	1.62%
Other Funds	6,909,330	7,592,129	12,162,714	991,809	2,501,821	1,237,645	24.79%
Grand Total(s)	29,869,324	33,016,233	38,849,770	32,719,678	35,135,425	33,478,550	2.32%

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