



# City of Huntington Beach Fire Proposed Budget – FY 2010/11

Fire Chief

## FIRE PREVENTION

Fire Division Chief  
Administrative Secretary

### PROGRAMS

Deputy Fire Marshal  
Fire Protection Specialist (4)  
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

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**

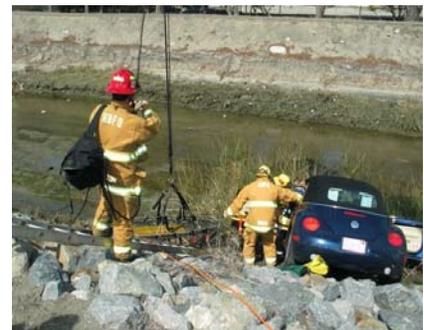
The purpose of the Fire Administration Division is to provide management, research, clerical, financial, and records support for all Fire Department programs. It establishes and modifies Fire Department strategies, tactics, and policies; administers the Central Net Operations Joint Powers Authority Training 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 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 co-sponsors 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 (Joint Powers Authorities) 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 identified goals

## Fire Prevention

- Adopt 2010 California Fire Code, effective January 1, 2011, with local amendments by the city council
- Enforce new residential fire sprinkler requirements in new building construction
- Conduct fire prevention/life safety and permit inspections and conduct development/construction related inspections
- Conduct arson investigations and Public Information Officer actions at fire, hazardous materials, and other emergency incidents
- Complete final plan reviews for development projects and permit issuance
- Complete fire protection and fire alarm system plan reviews and field inspections
- Complete development reviews for entitlements and zoning administrator approvals and provide fire department requirements to the Planning Department
- Perform methane barrier and oil well plan reviews and inspections
- Conduct hazardous materials disclosure inspections and maintain hazardous materials disclosure records, including emergency plans
- Respond to citizen inquiries regarding fire prevention, inspection, and education
- Provide fire prevention support and training to emergency response personnel



## Emergency Response

- Provide 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
- Complete replacement of Mobile Data Terminals (MDT's) in emergency response apparatus
- Complete Urban Search and Rescue (USAR) Program training
- 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 fifth year. Results for the past two fiscal years in addition to goals and objectives for FY 2010/11 are presented below.

	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	Strategic Plan Goal
<b>Goal:</b>				
1. Provide at least 8,800 emergency medical transports annually.				Maintain Public Safety
<b>Measure:</b>				
# of emergency medical transports provided	8,600	9,100	9,200	
<b>Goal:</b>				
2. Maintain the Insurance Services Office (ISO) rating of "Class 1 Fire Department."				Maintain Public Safety
<b>Measure:</b>				
Maintain ISO Class 1 rating	Yes	Yes	Yes	
<b>Goal:</b>				
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 Public Safety
<b>Measure:</b>				
% of responses to fire calls in five minutes or less	62%	60%	80%	
% of response to medical aid calls in five minutes or less	55%	56%	80%	
% of responses to fires and medical aid calls in ten minutes or less	100%	100%	100%	
<b>Goal:</b>				
4. 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	85%	90%	90%	
% of fire code permit inspections completed	100%	100%	100%	
<b>Goal:</b>				
5. 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	450	450	
# of RACES volunteers	85	85	85	
# of SHIP volunteers	10	10	10	



**Fire**  
**Proposed Budget - FY 2010/11**  
**Department Budget Summary**  
**All Funds by Object Account**

**DEPARTMENT**

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Proposed	Percent Change From Prior Year
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	13,465,860	14,734,634	15,850,867	16,070,711	16,089,016	16,606,836	3.34%
Salaries, Temporary	68,085	81,911	83,686	153,788	121,194	124,188	-19.25%
Salaries, Overtime	4,645,957	5,299,229	5,051,606	4,068,292	4,160,607	3,838,292	-5.65%
Leave Pay Outs		3,720	277,710				
Benefits	8,686,386	8,738,621	8,714,432	9,644,727	9,728,844	9,602,031	-0.44%
<b>PERSONAL SERVICES</b>	<b>26,866,288</b>	<b>28,858,115</b>	<b>29,978,301</b>	<b>29,937,518</b>	<b>30,099,661</b>	<b>30,171,347</b>	<b>0.78%</b>
<b>OPERATING EXPENSES</b>							
Utilities	39,569	40,432	28,716	68,500	68,500	68,500	0.00%
Purchased Water	111	139	98	1,000	1,000	1,000	0.00%
Equipment and Supplies	1,135,280	1,575,452	1,480,754	1,005,630	1,547,661	893,078	-11.19%
Repairs and Maintenance	237,748	481,079	312,136	243,375	293,338	275,857	13.35%
Conferences and Training	85,650	141,101	66,299	82,570	79,142	72,062	-12.73%
Professional Services	133,129	130,133	125,566	342,205	359,545	380,505	11.19%
Other Contract Services	695,763	721,433	469,979	209,853	322,073	221,786	5.69%
Rental Expense	61,913	64,227	81,640	90,883	71,160	72,010	-20.77%
Payments to Other Governments	1,096,035	967,038	804,167	934,523	934,523	965,523	3.32%
Interdepartmental Charges	558,202	576,064					
Expense Allowances	30,144	22,681	26,884	27,500	27,500	31,752	15.46%
Other Expenses	9,505	8,435	619	8,850	8,850	8,500	-3.95%
<b>OPERATING EXPENSES</b>	<b>4,083,049</b>	<b>4,728,214</b>	<b>3,396,858</b>	<b>3,014,889</b>	<b>3,713,292</b>	<b>2,990,573</b>	<b>-0.81%</b>
<b>CAPITAL EXPENDITURES</b>							
Improvements	224,514	475,997	531,391	368,142	547,483	134,048	-63.59%
Equipment	679,309	308,006	162,885	145,000	201,878		-100.00%
Vehicles	909,950	399,490	485,650		22,267		
Software - Capital		13,254			74,895		
<b>CAPITAL EXPENDITURES</b>	<b>1,813,773</b>	<b>1,196,747</b>	<b>1,179,926</b>	<b>513,142</b>	<b>846,523</b>	<b>134,048</b>	<b>-73.88%</b>
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds	253,123	4,066,694	13,000	13,000	13,000	13,000	0.00%
<b>NON-OPERATING EXPENSES</b>	<b>253,123</b>	<b>4,066,694</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>33,016,233</b>	<b>38,849,770</b>	<b>34,568,085</b>	<b>33,478,549</b>	<b>34,672,476</b>	<b>33,308,968</b>	<b>-0.51%</b>
General Fund	25,424,104	26,687,056	33,133,623	32,240,905	32,579,038	32,499,748	0.80%
Other Funds	7,592,129	12,162,714	1,434,462	1,237,644	2,093,438	809,220	-34.62%
<b>Grand Total(s)</b>	<b>33,016,233</b>	<b>38,849,770</b>	<b>34,568,085</b>	<b>33,478,549</b>	<b>34,672,476</b>	<b>33,308,968</b>	<b>-0.51%</b>
<b>Personnel Summary</b>	<b>184.00</b>	<b>185.00</b>	<b>185.00</b>	<b>185.00</b>	<b>183.50</b>	<b>182.50</b>	<b>(1.00)</b>



**Fire**  
**Proposed Budget - FY 2010/11**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Proposed	Percent Change From Prior Year
<b>Administration</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	603,405	719,703	750,735	715,519	605,853	537,479	-24.88%
Salaries, Temporary	1,176	663	15,146	19,603	6,603	16,603	-15.30%
Salaries, Overtime	10,963	16,185	12,859	17,000	17,000	14,500	-14.71%
Leave Payouts			6,765				
Benefits	279,850	399,548	377,060	347,435	347,435	253,008	-27.18%
<b>PERSONAL SERVICES</b>	<b>895,394</b>	<b>1,136,099</b>	<b>1,162,565</b>	<b>1,099,557</b>	<b>976,891</b>	<b>821,590</b>	<b>-25.28%</b>
<b>OPERATING EXPENSES</b>							
Utilities		277	405				
Equipment and Supplies	44,040	67,094	48,300	25,093	23,593	19,943	-20.52%
Repairs and Maintenance	2,823	11,292	2,771	4,750	4,750	4,750	0.00%
Conferences and Training	16,814	20,711	6,781	10,600	2,600	2,600	-75.47%
Professional Services	34,693	29,388	27,895	450	450		-100.00%
Other Contract Services	4,216	425	2,508	5,900	5,900	1,250	-78.81%
Rental Expense	4,822	6,748	10,771	6,483	6,483	7,333	13.11%
Other Expenses	706	292	165	350	350		-100.00%
<b>OPERATING EXPENSES</b>	<b>108,114</b>	<b>136,227</b>	<b>99,596</b>	<b>53,626</b>	<b>44,126</b>	<b>35,876</b>	<b>-33.10%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment		9,000					
<b>CAPITAL EXPENDITURES</b>		<b>9,000</b>					
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds	51,921						
<b>NON-OPERATING EXPENSES</b>	<b>51,921</b>						
<b>Total</b>	<b>1,055,429</b>	<b>1,281,326</b>	<b>1,262,161</b>	<b>1,153,183</b>	<b>1,021,017</b>	<b>857,466</b>	<b>-25.64%</b>

**Significant Changes**

Permanent Salaries and Benefits are being reduced to reflect the elimination of a Fire Battalion Chief position during FY 2009/10, as well as the sharing of 0.50 FTE of an Office Assistant II and 0.25 FTE of the Senior Administrative Analyst with the Economic Development Department. Equipment and Supplies, Conferences and Training, and Other Contract Services have all been reduced in order to lower expenditures due to current economic conditions.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Proposed	Change from Prior Year
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Fire Battalion Chief	0.00	0.70	0.70	0.70	0.00	0.00	0.00
Administrative Analyst Principal	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Analyst Senior	0.00	1.00	1.00	1.00	<b>1.00</b>	<b>0.75</b>	<b>(0.25)</b>
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	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Aide	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Accounting Technician II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	1.00	1.00	1.00	1.00	<b>1.00</b>	<b>0.50</b>	<b>(0.50)</b>
<b>Total</b>	<b>7.00</b>	<b>7.70</b>	<b>7.70</b>	<b>7.70</b>	<b>7.00</b>	<b>6.25</b>	<b>(0.75)</b>



**Fire**  
**Proposed Budget - FY 2010/11**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Proposed	Percent Change From Prior Year
<b>Emergency Response</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	10,129,029	10,756,407	11,732,821	12,410,258	12,317,658	12,648,978	1.92%
Salaries, Temporary	22,275	18,320	17,440	40,000	40,000	17,000	-57.50%
Salaries, Overtime	3,846,562	4,273,243	4,167,883	3,348,092	3,328,092	3,135,592	-6.35%
Leave Pay Outs		3,720	223,240				
Benefits	6,781,364	6,596,356	6,629,674	7,690,588	7,690,588	7,557,190	-1.73%
<b>PERSONAL SERVICES</b>	<b>20,779,230</b>	<b>21,648,046</b>	<b>22,771,058</b>	<b>23,488,938</b>	<b>23,376,338</b>	<b>23,358,760</b>	<b>-0.55%</b>
<b>OPERATING EXPENSES</b>							
Utilities	92	928	1,101				
Equipment and Supplies	458,391	564,527	500,704	413,472	438,382	401,872	-2.81%
Repairs and Maintenance	69,321	110,611	67,270	108,675	106,738	157,643	45.06%
Conferences and Training	27,884	43,218	27,726	40,930	34,502	48,212	17.79%
Professional Services	21,795	26,627	36,228	31,250	31,300	33,250	6.40%
Other Contract Services	18,202	9,589	4,822	6,410	6,410	6,410	0.00%
Rental Expense	5,562	2,991	13,298	24,200	4,477	4,477	-81.50%
Payments to Other Governments	1,096,035	967,038	804,167	934,523	934,523	965,523	3.32%
Expense Allowances	18,432	17,522	17,237	17,550	17,550	17,550	0.00%
Other Expenses	3,844	2,868	3,476	2,500	2,500	2,500	0.00%
<b>OPERATING EXPENSES</b>	<b>1,719,558</b>	<b>1,745,919</b>	<b>1,476,029</b>	<b>1,579,510</b>	<b>1,576,382</b>	<b>1,637,437</b>	<b>3.67%</b>
<b>CAPITAL EXPENDITURES</b>							
Improvements			125,740		4,288		
Equipment	7,990	46,892					
Vehicles		21,671					
<b>CAPITAL EXPENDITURES</b>	<b>7,990</b>	<b>68,563</b>	<b>125,740</b>		<b>4,288</b>		
<b>Total</b>	<b>22,506,778</b>	<b>23,462,528</b>	<b>24,372,827</b>	<b>25,068,448</b>	<b>24,957,008</b>	<b>24,996,197</b>	<b>-0.29%</b>

**Significant Changes**

Permanent Salaries have increased due to regular Memorandum of Understanding increases. Temporary Salaries and Overtime are decreasing as part of the citywide need to reduce expenditures in light of the continued recession.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Proposed	Change from Prior Year
Fire Division Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Fire Battalion Chief	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Deputy Fire Marshal	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Fire Captain	30.00	30.00	30.00	30.00	30.00	30.00	0.00
Fire Engineer	30.00	30.00	30.00	30.00	30.00	30.00	0.00
Firefighter Paramedic	36.00	36.00	36.00	36.00	36.00	36.00	0.00
Firefighter	12.00	12.00	12.00	12.00	12.00	12.00	0.00
Mechanic III	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Equip/Auto Maint Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>117.00</b>	<b>117.00</b>	<b>117.00</b>	<b>117.00</b>	<b>117.00</b>	<b>117.00</b>	<b>0.00</b>



**Fire**  
**Proposed Budget - FY 2010/11**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Proposed	Percent Change From Prior Year
<b>Fire Prevention</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	864,949	864,419	1,000,696	655,698	855,822	816,107	24.46%
Salaries, Temporary	216	3,524	8,390			10,000	
Salaries, Overtime	120,721	118,804	102,031	91,200	91,200	91,200	0.00%
Leave Payouts			34,724				
Benefits	553,022	531,523	572,805	394,235	478,352	385,256	-2.28%
<b>PERSONAL SERVICES</b>	<b>1,538,908</b>	<b>1,518,270</b>	<b>1,718,646</b>	<b>1,141,133</b>	<b>1,425,374</b>	<b>1,302,563</b>	<b>14.15%</b>
<b>OPERATING EXPENSES</b>							
Utilities	5,267	2,640	3,368	2,900	2,900	2,900	0.00%
Equipment and Supplies	22,649	21,780	14,184	22,625	22,625	13,123	-42.00%
Repairs and Maintenance	117,773	174,670	99,724	63,850	112,850	61,850	-3.13%
Conferences and Training	10,353	13,558	8,567	10,900	10,900	7,900	-27.52%
Professional Services	53,351	43,865	43,935	50,505	67,795	51,005	0.99%
Other Contract Services	54,341	117,271	54,884	47,000	113,000	111,583	137.41%
Rental Expense	44,658	44,469	47,145	47,300	47,300	47,300	0.00%
Expense Allowances	8,912	1,419	6,351	5,850	5,850	10,102	72.68%
Other Expenses	4,802	5,263	3,522	6,000	6,000	6,000	0.00%
<b>OPERATING EXPENSES</b>	<b>322,106</b>	<b>424,935</b>	<b>281,680</b>	<b>256,930</b>	<b>389,220</b>	<b>311,763</b>	<b>21.34%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment	885						
Vehicles			6,144				
<b>CAPITAL EXPENDITURES</b>	<b>885</b>		<b>6,144</b>				
<b>Total</b>	<b>1,861,899</b>	<b>1,943,205</b>	<b>2,006,470</b>	<b>1,398,063</b>	<b>1,814,594</b>	<b>1,614,326</b>	<b>15.47%</b>

**Significant Changes**

Permanent Salaries are increasing due to negotiated Memorandum of Understanding (MOU) increases, as well as the filling of vacancies in this division in FY 2009/10. This increase is offset by the elimination of the Fire Safety Program Specialist position. Other Contract Services is increasing due to the need for additional oil royalty payments as projected oil well revenue is expected to increase.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Proposed	Change from Prior Year
Fire Division Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Fire Development Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Fire Safety Program Specialist	1.00	1.00	1.00	1.00	<b>1.00</b>	<b>0.00</b>	<b>(1.00)</b>
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	0.00	0.00	0.00
Fire Prevention Inspector	0.00	0.00	0.00	0.00	3.50	3.50	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>9.50</b>	<b>8.50</b>	<b>(1.00)</b>



**Fire**  
**Proposed Budget - FY 2010/11**  
**Department Budget Summary**  
**Other Funds By Object Account**

**DIVISION**

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Proposed	Percent Change From Prior Year
<b>Fire Medical Program</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent			2,035,004	2,029,801	2,029,801	2,337,884	15.18%
Salaries, Temporary			6,787	35,000	15,406	8,000	-77.14%
Salaries, Overtime			757,686	601,000	597,000	586,000	-2.50%
Leave Payouts			7,499				
Benefits			1,025,763	1,105,376	1,105,376	1,292,344	16.91%
<b>PERSONAL SERVICES</b>			<b>3,832,739</b>	<b>3,771,177</b>	<b>3,747,583</b>	<b>4,224,228</b>	<b>12.01%</b>
<b>OPERATING EXPENSES</b>							
Equipment and Supplies			469,596	409,500	410,050	381,500	-6.84%
Repairs and Maintenance			118,258	14,500	14,500	11,500	-20.69%
Conferences and Training			12,529	13,000	7,500	7,250	-44.23%
Professional Services			14,629	260,000	260,000	296,250	13.94%
Other Contract Services			386,486	142,833	160,302	100,833	-29.40%
Rental Expense			8,454	6,100	6,100	6,100	0.00%
Expense Allowances			3,100	4,100	4,100	4,100	0.00%
Other Expenses			(6,393)				
<b>OPERATING EXPENSES</b>			<b>1,006,659</b>	<b>850,033</b>	<b>862,552</b>	<b>807,533</b>	<b>-5.00%</b>
<b>CAPITAL EXPENDITURES</b>							
Improvements			45,318		175,054		
Equipment			127,945		1,229		
Vehicles			479,507				
<b>CAPITAL EXPENDITURES</b>			<b>652,770</b>		<b>176,283</b>		
<b>Total</b>			<b>5,492,168</b>	<b>4,621,210</b>	<b>4,786,418</b>	<b>5,031,761</b>	<b>8.88%</b>

**Significant Changes**

Permanent Salaries are increasing due to negotiated Memorandum of Understanding (MOU) increases, as well as the filling of vacancies in this division in FY 2009/10. Temporary Salaries have been reduced to reflect the continuation of necessary budget reductions made in FY 2009/10 as a result of the continuing recession. Overall, operating expenditures have been reduced by five percent when compared to the previous year's adopted budget. This overall decrease is a result of cost saving measures due to current economic conditions.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Proposed	Change from Prior Year
Deputy Fire Marshal	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Firefighter Paramedic	0.00	0.00	12.00	12.00	12.00	12.00	0.00
Emergency Medical Services Coord	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Fire Medical Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Mechanic III	0.00	0.00	2.00	2.00	2.00	2.00	0.00
Ambulance Operator	0.00	0.00	24.00	24.00	24.00	24.00	0.00
Accounting Technician II	0.00	0.00	2.00	2.00	2.00	2.00	0.00
Office Assistant II	0.00	0.00	2.00	2.00	2.00	2.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>	<b>0.00</b>



**Fire**  
**Proposed Budget - FY 2010/11**  
**Department Budget Summary**  
**Other Funds By Object Account**

**OTHER FUNDS**

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Proposed	Percent Change From Prior Year
<b>Fire Medical Program (502)</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	1,636,978	2,016,487					
Salaries, Temporary	32,013	32,288					
Salaries, Overtime	602,676	775,072					
Benefits	964,993	1,101,755					
<b>PERSONAL SERVICES</b>	<b>3,236,660</b>	<b>3,925,602</b>					
<b>OPERATING EXPENSES</b>							
Utilities		50					
Equipment and Supplies	359,764	694,896					
Repairs and Maintenance	21,332	147,373					
Conferences and Training	12,961	23,192					
Professional Services	13,998	16,577					
Other Contract Services	397,048	537,331					
Rental Expense	5,109	8,060					
Interdepartmental Charges	558,202	576,064					
Expense Allowances	2,800	3,550					
Other Expenses	152	13					
<b>OPERATING EXPENSES</b>	<b>1,371,366</b>	<b>2,007,106</b>					
<b>CAPITAL EXPENDITURES</b>							
Improvements	155,258	89,042					
Equipment	347,898	144,476					
Vehicles	888,318	377,819					
Software - Capital		13,254					
<b>CAPITAL EXPENDITURES</b>	<b>1,391,474</b>	<b>624,591</b>					
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds	181,000	4,013,249					
<b>NON-OPERATING EXPENSES</b>	<b>181,000</b>	<b>4,013,249</b>					
<b>Total</b>	<b>6,180,500</b>	<b>10,570,548</b>					

**Significant Changes**

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



**Fire**  
**Proposed Budget - FY 2010/11**  
**Department Budget Summary**  
**Other Funds By Object Account**

**OTHER FUNDS**

**Fire Medical Program (502)**  
**(continued)**

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Proposed	Change from Prior Year
Deputy Fire Marshal	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Firefighter Paramedic	12.00	12.00	0.00	0.00	0.00	0.00	0.00
Emergency Medical Services Coord	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Fire Medical Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Mechanic III	2.00	2.00	0.00	0.00	0.00	0.00	0.00
Ambulance Operator	24.00	24.00	0.00	0.00	0.00	0.00	0.00
Administrative Secretary	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Accounting Technician II	2.00	2.00	0.00	0.00	0.00	0.00	0.00
Office Assistant II	2.00	2.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>45.00</b>	<b>45.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Revenue Summary	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Proposed	Change from Prior Year
00502 FireMed Program	6,167,634	6,210,000					
<b>Total</b>	<b>6,167,634</b>	<b>6,210,000</b>					



**Fire**  
**Proposed Budget - FY 2010/11**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Proposed	Percent Change From Prior Year
<b>HAZMAT CUPA (501,) Training Center (704), Grants (various)</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	231,498	377,619	331,613	259,435	279,882	266,389	2.68%
Salaries, Temporary	12,405	27,117	35,923	59,185	59,185	72,585	22.64%
Salaries, Overtime	65,035	115,926	11,148	11,000	127,315	11,000	0.00%
Leave Payouts			5,483				
Benefits	107,157	109,439	109,130	107,092	107,092	114,233	6.67%
<b>PERSONAL SERVICES</b>	<b>416,095</b>	<b>630,101</b>	<b>493,297</b>	<b>436,712</b>	<b>573,474</b>	<b>464,207</b>	<b>6.30%</b>
<b>OPERATING EXPENSES</b>							
Utilities	34,210	36,536	23,841	65,600	65,600	65,600	0.00%
Purchased Water	111	139	98	1,000	1,000	1,000	0.00%
Equipment and Supplies	250,436	227,155	447,970	134,940	653,011	76,640	-43.20%
Repairs and Maintenance	26,501	37,133	24,112	51,600	54,500	40,114	-22.26%
Conferences and Training	17,639	40,423	10,696	7,140	23,640	6,100	-14.57%
Professional Services	9,293	13,677	2,880				
Other Contract Services	221,954	56,816	21,280	7,710	36,461	1,710	-77.82%
Rental Expense	1,765	1,960	1,972	6,800	6,800	6,800	0.00%
Expense Allowances		190	44				
<b>OPERATING EXPENSES</b>	<b>561,909</b>	<b>414,029</b>	<b>532,893</b>	<b>274,790</b>	<b>841,012</b>	<b>197,964</b>	<b>-27.96%</b>
<b>CAPITAL EXPENDITURES</b>							
Improvements	69,257	386,955	360,333	368,141	368,141	134,048	-63.59%
Equipment	322,536	107,637	34,940	145,000	200,649		-100.00%
Vehicles	21,632				22,265		
Capital Software					74,895		
<b>CAPITAL EXPENDITURES</b>	<b>413,425</b>	<b>494,592</b>	<b>395,273</b>	<b>513,141</b>	<b>665,950</b>	<b>134,048</b>	<b>-73.88%</b>
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds	20,202	53,445	13,000	13,000	13,000	13,000	0.00%
<b>NON-OPERATING EXPENSES</b>	<b>20,202</b>	<b>53,445</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>1,411,631</b>	<b>1,592,167</b>	<b>1,434,463</b>	<b>1,237,643</b>	<b>2,093,436</b>	<b>809,219</b>	<b>-34.62%</b>

**Significant Changes**

The increase in Temporary Salaries represents funding for an inspector to perform inspections related to the CUPA Program. Decreases in Equipment and Supplies, Repairs and Maintenance, Conferences and Training and Other Contract Services are due to reductions in the Central Net Operations Authority budget. These reductions reflect the continuing need to reduce expenditures in response to the recession.



**Fire**  
**Proposed Budget - FY 2010/11**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

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

<b>Permanent Personnel</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Actual</b>	<b>FY 2008/09 Actual</b>	<b>FY 2009/10 Adopted</b>	<b>FY 2009/10 Revised</b>	<b>FY 2010/11 Proposed</b>	<b>Change from Prior Year</b>
Fire Battalion Chief	0.00	0.30	0.30	0.30	0.00	0.00	0.00
Haz Mat Program Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Analyst Senior	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>0.25</b>	<b>0.25</b>
Office Assistant II	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>
Fire Training Maintenance Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Aide	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	2.00	2.00	2.00	2.00	2.00	2.00	0.00
<b>Total</b>	<b>5.00</b>	<b>5.30</b>	<b>5.30</b>	<b>5.30</b>	<b>5.00</b>	<b>5.75</b>	<b>0.75</b>

<b>Revenue Summary</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Actual</b>	<b>FY 2008/09 Actual</b>	<b>FY 2009/10 Adopted</b>	<b>FY 2009/10 Revised</b>	<b>FY 2010/11 Proposed</b>	<b>Change from Prior Year</b>
00501 CUPA	230,592	201,937	216,603	210,000	210,000	215,000	2.38%
00704 Fire JPA Fund	836,766	520,405	484,322	281,000	281,000	389,000	38.43%
00760 Homeland Security 03/04	(112,275)						
00763 Citizen Corp Go Serve 02/03	24,737						
00764 FEMA/EOC	14,726	36,233			19,224		
00776 Used Oil 10th Cycle 04/05	244	20	(65)				
00778 Hazard Mitigation 04/05	705						
00782 Chempacks 05/06	11,466						
00784 WMD - MMRS 05/06	215,691						
00789 AmeriCorps Grant 05/06	26,612						
00790 Firefighters Grant 05/06		(9,876)					
00794 WMD - MMRS 06/07	139,007	78,887	21,258				
00829 Used Oil 5/6th Cycle		28,981	17,982				
00891 Used Oil 7th Cycle 01/02	104						
00893 WMD - DHS 04/05	(32,090)						
00894 WMD - DHHS	50,331	33,086	8,955				
00902 Used Oil 10th Cycle 06/07			12,292				
00903 Homeland Security UASI 06/07	34,511	41,885	5,507				
00905 Fireman's Fund 06/07	16,360	(15)					
00908 Fireman's Fund 07/08		12,357	(529)				
00912 Homeland Security UASI 07/08		33,337	58,110		104,475		
00913 WMD-MMRS 07/08			242,601				
00922 Fire Act Grant 2008			19,636				
00925 Homeland Security UASI 08/09					101,296		
00926 Homeland Security MMRS 08/09					316,403		
00929 PSIC Grant 08/09			225,118				
00934 Fireman's Fund Heritage 09/10					12,029		
00941 Homeland Security UASITLO 09/10					25,000		
<b>Total</b>	<b>1,457,293</b>	<b>977,237</b>	<b>1,311,790</b>	<b>491,000</b>	<b>1,032,398</b>	<b>604,000</b>	<b>23.01%</b>



**Fire**  
**Proposed Budget - FY 2010/11**  
**Department Budget Summary**  
**All Funds by Business Unit**

**BUSINESS UNITS**

Department / Business Unit	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Proposed	Percent Change From Prior Year
<b>FIR Fire</b>							
<b>ADM Administration</b>							
10065101 Fire Admin	854,260	930,112	942,815	915,992	907,492	811,443	-11.41%
10065301 Emergency Operations Center	149,246	351,215	319,345	237,191	113,525	46,022	-80.60%
10065999 General Fund - Fire Transfers	51,921						
<b>ADM Administration</b>	<b>1,055,427</b>	<b>1,281,327</b>	<b>1,262,160</b>	<b>1,153,183</b>	<b>1,021,017</b>	<b>857,465</b>	<b>-25.64%</b>
<b>ER Emergency Response</b>							
10065203 Fire Suppression	19,997,854	20,791,958	21,589,931	22,140,588	22,049,370	22,024,845	-0.52%
10065303 Hazmat Response	2,207,845	2,356,962	2,459,923	2,579,043	2,574,043	2,636,578	2.23%
10065304 Search/Rescue	7,931	5,223	11,350	19,185	9,185	8,685	-54.73%
10065702 Support Services	293,148	308,383	311,623	329,632	324,410	326,089	-1.07%
<b>ER Emergency Response</b>	<b>22,506,778</b>	<b>23,462,526</b>	<b>24,372,827</b>	<b>25,068,448</b>	<b>24,957,008</b>	<b>24,996,197</b>	<b>-0.29%</b>
<b>FM FireMed</b>							
10065401 FireMed Administration			1,026,937	744,494	745,920	711,818	-4.39%
10065402 FireMed Program			2,605,080	2,448,035	2,622,317	2,860,773	16.86%
10065403 Emergency Transport Program			1,860,150	1,428,682	1,418,182	1,459,170	2.13%
<b>FM FireMed</b>			<b>5,492,167</b>	<b>4,621,211</b>	<b>4,786,419</b>	<b>5,031,761</b>	<b>8.88%</b>
<b>FP Fire Prevention</b>							
10065201 Fire Prevention	1,861,899	1,943,203	2,006,469	1,398,063	1,814,594	1,395,792	-0.16%
10065204 Oil Production						218,533	
<b>FP Fire Prevention</b>	<b>1,861,899</b>	<b>1,943,203</b>	<b>2,006,469</b>	<b>1,398,063</b>	<b>1,814,594</b>	<b>1,614,325</b>	<b>15.47%</b>
<b>Other Funds</b>							
50165501 Hazmat CUPA	192,922	248,523	195,871	426,677	530,986	273,272	-35.95%
50165999 CUPA - Fire Transfers	13,000	13,000	13,000	13,000	13,000	13,000	0.00%
50265401 FireMed Administration	751,514	1,364,587					
50265402 FireMed Program	3,127,761	3,241,710					
50265403 Emergency Transport Program	1,562,023	1,374,936					
50265999 FireMed - Fire Transfers	739,202	4,589,313					
70465101 CNOA Administration	421,201	521,835	679,969	797,967	797,967	522,948	-34.46%
76365301 Citizen Corp Go Serve 02/03	1,545	8,375	3,161		13,203		
76465002 EMPG Grant 03/04	4,010						
76465003 EMPG Grant 04/05	13,025	1,617					
76465004 EMPG Grant 05/06		18,082	965				
76465005 EMPG Grant 06/07			10,759		3,967		
76465006 EMPG Grant 07/08					22,667		
77565301 Homeland Security UASI 04/05	8,993						
77666002 Used Oil 10th Cycle 04/05	9,293	640					
78465301 WMD - MMRS 05/06	68,114						
78565301 Homeland Security UASI 05/06	310,477						
78965301 AmeriCorps Grant 05/06	34,427	24,345					
79065301 Firefighters Grant 05/06	78,925						
79465301 WMD - MMRS 06/07	159,316	79,836					
82966002 Used Oil 12th Cycle 06/07	18,392	32,225	695				
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	7,202						
89465301 WMD - DHHS	6,088	73,336	41,905		270,380		
90266002 Used Oil 13th Cycle 07/08		4,060	20,585		28,751		
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	13,177				
91265302 Homeland Security USAR 07/08			52,299		50,108		
91365301 WMD - MMRS 07/08		180,290	59,256				
92265301 Fire Act Grant 2008			19,581				



**Fire**  
**Proposed Budget - FY 2010/11**  
**Department Budget Summary**  
**All Funds by Business Unit**

**BUSINESS UNITS**

Department / Business Unit	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Proposed	Percent Change From Prior Year
<b>FIR Fire</b>							
92565301 Homeland Security UASI 08/09			3,520		69,971		
92565302 UASI Volunteer Trailer					31,235		
92665301 Homeland Security MMRS 08/09			91,936		224,174		
92965301 PSIC Grant 08/09			225,421				
93465301 Fireman's Fund Heritage 09/10					12,029		
94165301 Homeland Security UASITLO 09/10					25,000		
<b>Other Funds</b>	<b>7,592,129</b>	<b>12,162,714</b>	<b>1,434,462</b>	<b>1,237,644</b>	<b>2,093,438</b>	<b>809,220</b>	-34.62%
General Fund	25,424,104	26,687,056	33,133,623	32,240,905	32,579,038	32,499,748	0.80%
Other Funds	7,592,129	12,162,714	1,434,462	1,237,644	2,093,438	809,220	-34.62%
<b>Grand Total(s)</b>	<b>33,016,233</b>	<b>38,849,770</b>	<b>34,568,085</b>	<b>33,478,549</b>	<b>34,672,476</b>	<b>33,308,968</b>	-0.51%

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