

Fire Department Adopted Budget – FY 2005/06

Fire Chief

FIRE ADMINISTRATION

ADMINISTRATION
Administrative Assistant
Office Assistant II

Sr. Administrative Analyst
Senior Account Technician
Account Technician II

FIREMED
Firemed Coordinator
Account Technician II (2)
Office Assistant II

EMERGENCY MANAGEMENT
& HOMELAND SECURITY
Emergency Services Coordinator

FIRE PREVENTION

Division Chief
Administrative Secretary

PROGRAMS
Deputy Fire Marshal
Fire Protection Specialist (4)
Fire Safety Program Specialist

PETROCHEMICAL
Fire Development Specialist
Fire Protection Analyst

CERTIFIED UNIFIED PROGRAM
AGENCY
HazMat Specialist
Administrative Secretary

EMERGENCY RESPONSE

Division Chief
Administrative Secretary

FIRE SUPPRESSION
Battalion Chief (3)
Fire Captain (30)
Fire Engineer (30)
Firefighter Paramedic (48)
Firefighter (12)
Deputy Fire Marshal

CENTRAL NET TRAINING
Battalion Chief
Deputy Fire Marshal
Fire Training Maintenance Tech
Administrative Secretary

SUPPORT SERVICES
Equipment Maintenance Crewleader
Mechanic III (2)

EMERGENCY MEDICAL SERVICES
Emergency Medical Services
Coordinator

Fire

Department & Division Descriptions



The mission of the Huntington Beach Fire Department is to reduce the loss of property and protect life from fire, medical, and environmental emergencies through quality education, hazard reduction, disaster preparedness, and timely response. Providing a balanced approach to life and property protection supports this Mission. The department provides Public Education, Fire Prevention, and Petrochemical programs to educate the public and reduce hazards. The department's Emergency Management and Homeland Security Program provides city disaster preparedness and weapons of mass destruction programs, as well as coordinates CERT and RACES volunteers. 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 a fire engine at the scene of a fire within five minutes, eighty percent of the time. 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, four City-operated ambulances, and a Battalion Chief/Shift Commander complete the 24-hour emergency response capabilities. 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 Program 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. This division includes the Emergency Management and Homeland Security Center, which develops and coordinates disaster plans and programs for employees, businesses, schools, civic groups, and the public. The department's newest program, Weapons of Mass Destruction (WMD), includes the development and implementation of programs to prevent and mitigate chemical, biological, radiological, nuclear, or explosive events.

Fire Prevention

The Fire Prevention Division has responsibility for enforcing local, state, and federal codes. This is accomplished by examining and conditioning development plans to include built-in fire protection and inspecting high-hazard 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 HazMat CUPA Program identifies, inspects, and monitors 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; station, apparatus, and equipment maintenance; and health screening programs. 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, hazardous materials equipment and apparatus. 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 10 auto aid agreements with surrounding fire suppression and medical response agencies
- Complete renewal of auto aid agreement with the Orange County Fire Authority
- Complete a citywide marketing effort to obtain new FireMed memberships
- Develop an implementation plan for Emergency Operations Center technology upgrades
- Comply with Homeland Security Presidential Directive for the National Incident Management System
- Develop a Tsunami Annex to the city's Emergency Operating Plan and conduct a tsunami exercise and educational campaign
- Research reciprocal response agreements for ambulance transport with surrounding cities
- Administer Homeland Security Grants, purchase designated equipment, and coordinate city weapons of mass destruction training



Fire Prevention

- Conduct mandated city and state fire prevention/life safety and permit inspections, including night inspections, and conduct development/construction related inspections
 - Conduct investigations and Public Information Officer actions of incidents involving arson, fire cause, and releases of hazardous materials
 - Update the Huntington Beach Fire Code, city specifications, and code interpretation training bulletins
 - Complete final plan reviews for development projects and permit issuance
- Complete fire protection system plan reviews and field inspections
 - Complete development reviews for entitlements and zoning administrator approvals
 - Perform methane and oil well plan reviews and inspections
 - Conduct hazardous materials disclosure inspections and maintain hazardous materials disclosure records and emergency plans
 - Respond to citizen inquiries regarding fire prevention, inspection, and education

Emergency Response

- Provide emergency response for medical, fire, and hazardous materials' incidents
- Continue Emergency Medical Service skills review for all EMT's and Paramedics
- Update department organizational and operations manuals to reflect current procedure and regulations
- Complete repairs, inspections, and/or preventive maintenance on emergency response apparatus
- Equip and place two Leader Type I ambulances into service
- Provide specifications and place two fire engines into service
- Update Exposure Control Manual to reflect current standards
- Update Firefighter Paramedic and Ambulance Operator Academies curriculum
- Identify and purchase weapons of mass destruction equipment and develop delivery, storage, maintenance, and training plan





Fire
Adopted Budget - FY 2005/06
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	10,615,692	10,854,724	10,840,278	11,578,799	11,669,799	12,440,312	7.44%
Salaries, Temporary	84,537	155,652	91,885	102,912	102,912	66,474	-35.41%
Salaries, Overtime	3,375,898	3,211,854	3,744,858	2,655,440	2,663,392	2,731,470	2.86%
Termination Pay Outs	17,079	10,209	13,612				
Benefits	3,449,654	4,422,438	5,326,209	7,813,367	7,862,367	8,313,267	6.40%
PERSONAL SERVICES	17,542,861	18,654,877	20,016,841	22,150,518	22,298,470	23,551,523	6.32%
OPERATING EXPENSES							
Utilities	109,785	118,787	31,889	168,517	154,517	99,930	-40.70%
Purchased Water	473	435	297	700	700	700	0.00%
Equipment and Supplies	980,379	882,915	910,285	1,058,503	1,521,104	1,373,812	29.79%
Repairs and Maintenance	414,702	200,986	239,490	387,436	412,211	362,170	-6.52%
Conferences and Training	51,570	47,373	40,665	118,348	139,520	136,642	15.46%
Professional Services	628,508	728,041	438,603	882,484	1,036,837	202,405	-77.06%
Other Contract Services	1,071,736	1,177,445	1,333,652	1,446,360	1,510,331	2,456,634	69.85%
Rental Expense	65,403	53,432	64,779	71,230	72,628	79,685	11.87%
Payments to Other Governments	655,585	930,992	797,918	817,564	840,142	847,031	3.60%
Interdepartmental Charges	160,000	160,000	160,000	283,949	283,949	533,144	87.76%
Expense Allowances	28,799	27,902	29,051	33,200	33,200	34,550	4.07%
Other Expenses	-55,872	4,111	5,729	8,613	8,613	27,850	223.35%
OPERATING EXPENSES	4,111,068	4,332,418	4,052,357	5,276,904	6,013,752	6,154,553	16.63%
CAPITAL EXPENDITURES							
Land Purchase			-4,095				
Improvements	317,957	50,345		45,000	606,005	534,857	1088.57%
Equipment	205,980	121,464	179,120	660,000	1,215,245	660,000	0.00%
Vehicles	7,520		2,153	350,000	1,401,379	1,069,450	205.56%
Software - Capital	196,000	10,000		29,500	29,500	17,500	-40.68%
CAPITAL EXPENDITURES	727,456	181,809	177,178	1,084,500	3,252,129	2,281,807	110.40%
NON-OPERATING EXPENSES							
Debt Service Expenses	17,264	10,217	2,841	352	352		-100.00%
Transfers to Other Funds	252,957	253,957	249,760	253,957	286,321	253,957	0.00%
Depreciation	4,095		4,095				
NON-OPERATING EXPENSES	274,316	264,174	256,696	254,309	286,673	253,957	-0.14%
Grand Total(s)	22,655,701	23,433,278	24,503,072	28,766,231	31,851,025	32,241,840	12.08%
General Fund	18,204,961	18,658,671	18,814,052	20,977,490	21,261,905	22,890,385	9.12%
Other Funds	4,450,740	4,774,608	5,689,018	7,788,741	10,589,119	9,351,455	20.06%
Grand Total(s)	22,655,701	23,433,279	24,503,070	28,766,231	31,851,024	32,241,840	12.08%

Personnel Summary	156.00	156.00	155.00	155.00	156.00	157.00	1.00
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Fire
Adopted Budget - FY 2005/06
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	619,473	575,814	519,123	541,049	541,049	565,941	4.60%
Salaries, Temporary	7,273	23,275	3,735	6,045	6,045	6,289	4.04%
Salaries, Overtime	39,376	27,788	9,159	25,099	25,099	23,500	-6.37%
Benefits	155,727	177,199	177,738	258,736	258,736	319,431	23.46%
PERSONAL SERVICES	821,849	804,076	709,755	830,929	830,929	915,161	10.14%
OPERATING EXPENSES							
Utilities	1,482	752					
Equipment and Supplies	36,196	27,846	29,408	62,085	72,670	52,483	-15.47%
Repairs and Maintenance	10,008	3,700	1,736	9,550	12,800	5,050	-47.12%
Conferences and Training	6,775	3,925	5,050	9,448	9,448	12,050	27.54%
Professional Services	54,974	28,015		6,800	6,800		-100.00%
Other Contract Services	496			1,400	15,400	2,700	92.86%
Rental Expense	3,234	4,643	4,920	4,250	4,250	5,250	23.53%
Expense Allowances		150					
Other Expenses	359		323				
OPERATING EXPENSES	113,523	69,031	41,438	93,533	121,368	77,533	-17.11%
CAPITAL EXPENDITURES							
Improvements	155,196						
Equipment					5,291		
CAPITAL EXPENDITURES	155,196				5,291		
NON-OPERATING EXPENSES							
Administration	1,090,568	873,107	751,193	924,462	957,587	992,694	7.38%

Significant Changes

Conferences and training were increased to reflect spending patterns and provide training for a new employee in the Emergency Management and Homeland Security Program. Other contract services increased to include first aid training for city safety officers. The increase in rental expense is due to the cost for a bonded storage unit for records storage.

Permanent Personnel	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 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	0.00	0.00	0.00	0.00	0.00
Admin Analyst Sr MEO	1.00	1.00	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	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	8.00	8.00	7.00	7.00	7.00	7.00	0.00



Fire
Adopted Budget - FY 2005/06
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
Emergency Response							
PERSONAL SERVICES							
Salaries, Permanent	8,264,257	8,395,196	7,883,663	8,378,027	8,448,877	9,505,826	13.46%
Salaries, Temporary		33,061	7,313	15,000	15,000	40,000	166.67%
Salaries, Overtime	3,137,893	2,878,536	3,412,935	2,321,903	2,321,903	2,322,350	0.02%
Benefits	2,757,624	3,533,218	4,056,063	5,929,059	5,967,209	6,472,217	9.16%
PERSONAL SERVICES	14,159,773	14,840,011	15,359,974	16,643,989	16,752,989	18,340,393	10.19%
OPERATING EXPENSES							
Utilities	37,097	41,893	215	59,400	45,400		-100.00%
Equipment and Supplies	455,166	410,695	390,459	359,879	419,459	437,806	21.65%
Repairs and Maintenance	183,536	100,407	96,147	168,529	189,704	143,279	-14.98%
Conferences and Training	13,912	19,830	26,165	36,730	36,730	40,030	8.98%
Professional Services	31,516	9,312	33,409	34,875	34,875	29,600	-15.13%
Other Contract Services	1,742	4,296	5,069	3,500	3,500	34,600	888.57%
Rental Expense	9,676	8,909	14,455	10,900	10,900	14,200	30.28%
Payments to Other Governments	655,585	930,992	797,918	817,564	817,564	847,031	3.60%
Interdepartmental Charges				123,949	123,949		-100.00%
Expense Allowances	19,378	21,355	20,273	24,100	24,100	19,100	-20.75%
Other Expenses	85	3,439	3,436	3,800	3,800	25,200	563.16%
OPERATING EXPENSES	1,407,694	1,551,130	1,387,546	1,643,226	1,709,981	1,590,846	-3.19%
CAPITAL EXPENDITURES							
Improvements	130,430	1,439				21,591	
Equipment	1,576	13,234	28,288	52,000	19,636		-100.00%
Vehicles						52,400	
Software - Capital						17,500	
CAPITAL EXPENDITURES	132,006	14,672	28,288	52,000	19,636	91,491	75.94%
NON-OPERATING EXPENSES							
Debt Service Expenses				352	352		-100.00%
Transfers to Other Funds	59,957	59,957	55,760	59,957	92,321	59,957	0.00%
NON-OPERATING EXPENSES	59,957	59,957	55,760	60,309	92,673	59,957	-0.58%
Emergency Response	15,759,430	16,465,770	16,831,568	18,399,524	18,575,279	20,082,687	9.15%

Significant Changes

Two Deputy Fire Marshals, which remained unfunded for the last two years due to budget cuts in 2003, were reinstated in 2004/05 and will be filled by the beginning of 2005/06. This causes a budget increase for 2005/06, since only partial funding was applied to 2004/05. Five Paramedics were budgeted in FIREMED since 2003/04, and are now re-budgeted back in this Division for 2005/06. Equipment and supplies increases were mostly due to costs associated with the Fire Station Renovation Project. Other contract services increased due to the transfer of funding for annual physicals from the professional services account. Rental expenses increased due to fire station floor mat, rag, and towel rentals. Other expenses includes funding for building permits for the Fire Station Renovation Project. The land payment for Station 6-Edwards ended in 2004/05.

Permanent Personnel	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 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	31.00	31.00	31.00	36.00	5.00
Firefighter	12.00	12.00	12.00	12.00	12.00	12.00	0.00
Equip/Auto Maint Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Mechanic III	2.00	2.00	1.00	1.00	1.00	1.00	0.00
Total	118.00	118.00	112.00	112.00	112.00	117.00	5.00



Fire
Adopted Budget - FY 2005/06
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
Fire Prevention							
PERSONAL SERVICES							
Salaries, Permanent	734,547	677,171	584,754	670,062	690,212	780,980	16.55%
Salaries, Temporary	58,159	80,591	47,840	32,682	32,682		-100.00%
Salaries, Overtime	28,868	45,884	61,329	52,773	52,773	85,455	61.93%
Benefits	219,939	246,647	262,616	434,492	445,342	504,474	16.11%
PERSONAL SERVICES	1,041,513	1,050,293	956,538	1,190,009	1,221,009	1,370,909	15.20%
OPERATING EXPENSES							
Utilities	126	1,907	1,345	9,187	9,187		-100.00%
Equipment and Supplies	15,518	21,991	26,051	22,696	22,715	23,970	5.61%
Repairs and Maintenance	150,738	41,854	101,122	107,796	107,796	104,100	-3.43%
Conferences and Training	5,251	8,414	3,739	9,950	10,750	10,900	9.55%
Professional Services	60,777	120,792	61,668	196,680	240,397	158,805	-19.26%
Other Contract Services	30,058	35,774	36,143	68,736	68,736	66,120	-3.81%
Rental Expense	41,849	33,052	36,493	40,700	40,700	40,700	0.00%
Expense Allowances	8,192	5,047	6,228	5,100	5,100	10,650	108.82%
Other Expenses	941	671	1,963	2,650	2,650	2,650	
OPERATING EXPENSES	313,450	269,501	274,753	463,495	508,030	417,895	-9.84%
CAPITAL EXPENDITURES							
Vehicles						26,200	
CAPITAL EXPENDITURES						26,200	
NON-OPERATING EXPENSES							
Fire Prevention	1,354,963	1,319,794	1,231,291	1,653,504	1,729,039	1,815,004	9.77%

Significant Changes

One Fire Protection Specialist, which remained unfunded for the last two years due to budget cuts in 2003, was reinstated in 2004/05. This causes a budget increase for 2005/06, since only partial funding was applied to 2004/05. This, in turn, will allow for the elimination of temporary salaries. Equipment and supplies increased due to the cost of inspection and investigation related safety supplies, and the purchase of a laptop computer for the Fire Protection Analyst. The increase in expense allowance was due to employee contract increases to auto allowance for two positions and additional uniform costs, with the conversion of the Fire Development Specialist from a non-sworn to a sworn position. A Supervisor, Dev/Petro Chemical was reallocated to a sworn Fire Development Specialist position in mid year 2004/05.

Permanent Personnel	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 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.	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Fire Development Specialist	0.00	0.00	0.00	0.00	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 MEA	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 2005/06
Department Budget Summary
By Object Account



OTHER FUNDS

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
Fire Medical Program (502)							
PERSONAL SERVICES							
Salaries, Permanent	757,828	963,823	1,627,551	1,756,921	1,756,921	1,369,554	-22.05%
Salaries, Temporary	873	5,465	18,460	17,000	17,000	3,000	-82.35%
Salaries, Overtime	162,501	246,829	227,563	241,665	247,117	253,665	4.97%
Termination Pay Outs	6,300						
Benefits	250,796	388,986	732,497	1,091,314	1,091,314	902,854	-17.27%
PERSONAL SERVICES	1,178,298	1,605,102	2,606,071	3,106,900	3,112,352	2,529,073	-18.60%
OPERATING EXPENSES							
Utilities	2,789	9,281	119	22,830	22,830	22,830	0.00%
Equipment and Supplies	369,626	361,024	358,122	505,500	510,729	535,300	5.90%
Repairs and Maintenance	51,118	39,973	26,364	57,475	57,475	57,475	0.00%
Conferences and Training	7,912	9,276	3,886	29,000	29,000	26,500	-8.62%
Professional Services	452,807	523,431	320,683	552,000	613,989		-100.00%
Other Contract Services	985,319	1,038,374	1,162,679	1,220,500	1,264,471	2,225,500	82.34%
Rental Expense	5,893	3,672	4,911	11,000	11,000	11,500	4.55%
Interdepartmental Charges	160,000	160,000	160,000	160,000	160,000	533,144	233.22%
Expense Allowances	1,200	1,350	2,400	4,000	4,000	4,800	20.00%
Other Expenses	-58,907			1,150	1,150		-100.00%
OPERATING EXPENSES	1,977,755	2,146,379	2,039,164	2,563,455	2,674,643	3,417,049	33.30%
CAPITAL EXPENDITURES							
Improvements	24,771			45,000	52,005	377,506	738.90%
Equipment	162,279	14,232	112,482	398,000	426,015	565,000	41.96%
Vehicles	7,520		2,153	350,000	854,962	540,850	54.53%
Software - Capital	196,000	10,000		19,500	19,500		-100.00%
CAPITAL EXPENDITURES	390,570	24,232	114,635	812,500	1,352,482	1,483,356	82.57%
NON-OPERATING EXPENSES							
Debt Service Expenses	17,264	10,217	2,841				
Transfers to Other Funds	181,000	181,000	181,000	181,000	181,000	181,000	0.00%
NON-OPERATING EXPENSES	198,264	191,217	183,841	181,000	181,000	181,000	0.00%
Fire	3,744,888	3,966,931	4,943,711	6,663,855	7,320,478	7,610,478	14.21%

Significant Changes

Appropriations for five Paramedics, formerly budgeted in FIREMED, will be transferred to the General Fund for 2005/06. A new Administrative Secretary position is requested for 2005/06 to provide clerical support. The other contract services increases are due to the Ambulance contract, Wittman Enterprises, and potential implementation of the tablet Patient Care Report (PCR) system. It was also due to the transfer of funding from the professional services account. Expense allowances increased for the Mechanic III tool allowance, the improvements and equipment accounts included expenses for the potential LIFEPAK 12 purchase, and the Fire Station Renovation Project.



Fire
Adopted Budget - FY 2005/06
Department Budget Summary
By Object Account



OTHER FUNDS

Permanent Personnel	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Change from Prior Year
Firefighter Paramedic	12.00	12.00	17.00	17.00	17.00	12.00	(5.00)
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	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary MEA	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Accounting Technician II	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Office Assistant II	0.00	0.00	0.00	0.00	1.00	1.00	0.00
Total	16.00	16.00	22.00	22.00	23.00	19.00	(4.00)

Revenue Summary	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Change from Prior Year
00502 FireMed Program	4,116,252	4,028,948	5,651,635	5,714,390	5,714,390	5,650,400	-63,990
Total	4,116,252	4,028,948	5,651,635	5,714,390	5,714,390	5,650,400	-63,990



Fire
Adopted Budget - FY 2005/06
Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
HAZMAT CUPA (501), Training Center (704), Grants (various)							
PERSONAL SERVICES							
Salaries, Permanent	239,587	242,720	225,187	232,740	232,740	218,011	-6.33%
Salaries, Temporary	18,233	13,261	14,537	32,185	32,185	17,185	-46.61%
Salaries, Overtime	7,261	12,816	33,873	14,000	16,500	46,500	232.14%
Termination Pay Outs	10,779	10,209	13,612				
Benefits	65,567	76,388	97,295	99,766	99,766	114,291	14.56%
PERSONAL SERVICES	341,427	355,395	384,503	378,691	381,191	395,987	4.57%
OPERATING EXPENSES							
Utilities	68,291	64,953	30,209	77,100	77,100	77,100	0.00%
Purchased Water	473	435	297	700	700	700	0.00%
Equipment and Supplies	103,873	61,359	106,245	108,343	495,532	324,253	199.28%
Repairs and Maintenance	19,303	15,052	14,120	44,086	44,436	52,266	18.55%
Conferences and Training	17,720	5,929	1,825	33,220	53,592	47,162	41.97%
Professional Services	28,435	46,492	22,842	92,129	140,777	14,000	-84.80%
Other Contract Services	54,121	99,002	129,761	152,224	158,224	127,714	
Rental Expense	4,751	3,156	3,999	4,380	5,778	8,035	83.45%
Payments to Other Governments					22,578		
Expense Allowances	30		150				
Other Expenses	1,650		7	1,013	1,013		-100.00%
OPERATING EXPENSES	298,647	296,377	309,456	513,195	999,730	651,230	26.90%
CAPITAL EXPENDITURES							
Land Purchase			-4,095				
Improvements	7,559	48,906			554,000	135,760	
Equipment	42,125	93,998	38,350	210,000	764,304	95,000	-54.76%
Vehicles					546,417	450,000	
Software - Capital				10,000	10,000		-100.00%
CAPITAL EXPENDITURES	49,684	142,905	34,255	220,000	1,874,721	680,760	209.44%
NON-OPERATING EXPENSES							
Transfers to Other Funds	12,000	13,000	13,000	13,000	13,000	13,000	0.00%
Depreciation	4,095		4,095				
NON-OPERATING EXPENSES	16,095	13,000	17,095	13,000	13,000	13,000	0.00%
Fire	705,853	807,677	745,309	1,124,886	3,268,641	1,740,977	54.77%

Significant Changes

This unit includes funding for the Central Net Training Center Joint Powers Authority, Hazardous Materials Disclosure (CUPA) program, and a number of grants for Weapons of Mass Destruction (WMD) and Used Oil Recycling programs. Also included are capital improvements to the stations. Accordingly, spending levels can fluctuate based on available funding. Salaries, overtime includes funding for the WMD Program Manager and Administrative Aide, specialized training, conferences, and trips for apparatus and equipment review. Equipment and supplies has funding for the purchase of specialized items for the WMD program, including pharmaceuticals. Repairs and maintenance includes increased funding for repairs at the Central Net Training Center and capital improvements to the stations as addressed in the 5-Year CIP. Rental expense includes funding for the lease of the copier at the Central Net Training Center and rental of a storage unit for supplies for the Used Oil Recycling program. Through Department of Homeland Security grant funding the city received a \$500,000 Hazardous Materials Response Vehicle.



Fire
Adopted Budget - FY 2005/06
Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

Permanent Personnel	FY 2001/02	FY 2002/03	FY 2003/04	FY 2004/05	FY 2004/05	FY 2005/06	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Haz Mat Program Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Fire Training Maintenance Tech	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary MEA	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Total	4.00	4.00	4.00	4.00	4.00	4.00	0.00

Revenue Summary	FY 2001/02	FY 2002/03	FY 2003/04	FY 2004/05	FY 2004/05	FY 2005/06	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
00501 CUPA	157,439	222,193	193,901	189,715	189,715	188,865	-850
00704 Fire Jpa Fund	582,891	542,884	372,536	332,157	332,157	338,448	6,291
00763 Citizen Corp Go Serve 02/	0	0	9,214	8,300	8,300	0	-8,300
00764 FEMA/EOC	0	0	0	0	43,775	0	0
00767 Homeland Security 04/05	0	0	0	0	107,880	0	0
00775 Homeland Sec-UASI 04/05	0	0	0	0	50,251	0	0
00776 Used Oil 10th Cycle 04/05	0	0	0	0	47,201	0	0
00778 Hazard Mitigation 04/05	0	0	0	0	101,251	0	0
00820 WMD - OES	29,821	0	0	0	0	0	0
00822 WMD - DOJ	38,563	84,102	159,206	500	500	3,000	2,500
00829 Used Oil 5/6th Cycle	3,923	58,111	6,835	0	0	0	0
00841 Used Oil 8th Cycle 02/03	0	80,462	1,382	1,500	1,500	1,900	400
00891 Used Oil 7th Cycle 01/02	58,732	8,408	6,741	1,000	1,000	0	-1,000
00893 WMD - DHS 04/05	0	0	0	0	400,000	0	0
00894 WMD - DHHS	401,101	321	203,598	283,300	283,300	227,000	-56,300
Total	1,272,470	880,259	953,413	816,472	1,566,830	759,213	-57,259



Fire

Adopted Budget - FY 2005/06

Department Budget Summary

All Funds by Business Unit



BUSINESS UNITS

Department / Business Unit	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
FIR Fire							
ADM Administration							
10065101 Fire Admin	869,737	669,384	630,956	770,551	779,133	826,097	7.21%
10065301 Emergency Operations Cente	220,831	203,723	120,237	153,911	178,454	166,597	8.24%
ADM Administration	1,090,568	873,107	751,193	924,462	957,587	992,694	7.38%
ER Emergency Response							
10065202 Paramedics	1,835,640	2,042,450	1,891,078	1,939,926	1,957,961		-100.00%
10065203 Fire Suppression	12,495,836	12,916,131	13,300,481	15,045,728	15,197,387	18,245,284	21.27%
10065303 Hazmat Response	1,117,922	1,177,075	1,384,865	1,430,044	1,431,298	1,492,638	4.38%
10065304 Search/Rescue	2,689	5,142	4,820	7,879	7,879	7,879	0.00%
10065702 Support Services	307,343	324,972	250,323	313,026	317,832	336,886	7.62%
10066002 City Owned Oil Well Improvemen				-337,079	-337,079		-100.00%
ER Emergency Response	15,759,430	16,465,770	16,831,568	18,399,524	18,575,279	20,082,687	9.15%
FP Fire Prevention							
10065201 Fire Prevention	1,032,751	1,025,187	761,971	1,032,558	1,106,907	1,815,004	75.78%
10065302 Petro -Chemical	322,212	294,607	469,321	620,946	622,132		-100.00%
FP Fire Prevention	1,354,963	1,319,794	1,231,291	1,653,504	1,729,039	1,815,004	9.77%
Other Funds							
10365101 Donations-Fire					10,200		
50165501 Hazmat CUPA	155,207	152,108	213,386	233,156	239,606	249,395	6.96%
50265401 Firemed Administration	1,076,676	1,021,366	884,860	1,290,136	1,389,372	2,064,675	60.04%
50265402 Firemed Program	1,444,572	1,596,220	2,634,584	3,643,319	3,831,295	3,480,803	-4.46%
50265403 Ambulance System	1,223,639	1,349,345	1,424,266	1,730,400	2,099,811	2,065,600	19.34%
70465101 CNOA Adminisration	353,610	399,435	233,925	332,435	956,435	314,642	-5.35%
75565301 WMD 02/03			42,430		50		
76065301 Homeland Security 03/04			17,238		61,417		
76365301 Citizen Corp Go Serve 02/03					19,161	19,161	
76465001 EOP Grant 03/04					26,074	26,074	
76465002 EMPG Grant 03/04					17,701	17,701	
76765301 Homeland Security 04/05					107,880		
77565301 Homeland Sec-UASI 04/05					470,372	470,372	
77666002 Used Oil 10th Cycle 04/05					47,201		
77865301 Hazard Mitigation 04/05					101,251	78,672	
82065301 WMD - OES	2,988	24,611	2,073				
82265301 WMD - DOJ	38,563	70,471	1,390		169,491		
82966002 Used Oil 5/6th Cycle	17,411	25,277					
84166002 Used Oil 8th Cycle 02/03			5,166		79,295	47,200	
86865101 Fire Station Facilities 05/06						125,760	
89166002 Used Oil 7th Cycle 01/02	7,524	8,305	58,104	79,295	79,295		-100.00%
89366001 WMD - DHS 04/05					400,000	235,000	
89465301 WMD - DHHS	130,550	127,470	171,596	480,000	483,212	157,000	-67.29%
Other Funds	4,450,740	4,774,608	5,689,018	7,788,741	10,589,119	9,351,455	20.06%
10066002 Includes Department Wide Attrition							
General Fund	18,204,961	18,658,671	18,814,052	20,977,490	21,261,905	22,890,385	9.12%
Other Funds	4,450,740	4,774,608	5,689,018	7,788,741	10,589,119	9,351,455	20.06%
Grand Total(s)	22,655,701	23,433,279	24,503,070	28,766,231	31,851,024	32,241,840	12.08%