

Fire Adopted Budget – FY 2007/08

Fire Chief

ADMINISTRATION

ADMINISTRATION
 Administrative Analyst Senior
 Administrative Assistant
 Senior Accounting Technician
 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

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

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 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 is an all-risk department providing Fire Suppression, Fire Prevention, Public Education, Rescue, Emergency Medical, emergency transport, Disaster Preparedness, Weapons of Mass Destruction, and Petrochemical programs to educate the public in disaster preparedness, provide life safety, emergency transport and rescue services, and reduce hazards.

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 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. 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, which develops and coordinates disaster plans and programs for employees, businesses, schools, civic groups, and the public. The department's Emergency Management and Homeland Security Program provides City disaster preparedness and weapons of mass destruction programs, as well as coordinates Community Emergency Response Team (CERT) and Radio Amateur Civil Emergency Services (RACES) volunteers. The department's Weapons of Mass Destruction (WMD) program 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 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 seniors volunteer program, coordinating special events including Youth in Government day, stations tours, city-specific events, and assisting the City's National Incident Management System (NIMS) training program. Additionally, the Division coordinates the HazMat CUPA 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 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 a fire engine at 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, a light-air vehicle, four city-operated ambulances, 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
- Complete a city-wide marketing effort to obtain new FireMed memberships
- Develop a systematic approach for hiring new safety employees
- Comply with Homeland Security Presidential Directive for the National Incident Management System (NIMS) and complete training for first responders and Emergency Operations Center personnel

- 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 at fires and hazardous materials incidents
- Update the Huntington Beach Fire Code, City Specifications, Code Interpretations, and training bulletins
- 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 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, and hazardous materials incidents



- Provide specifications, and place two emergency ambulances into service
- Continue Emergency Medical Service skills review for all Emergency Medical Technicians (EMT) 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
- Provide specifications and place one fire engine into service

- 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 renovation of three fire stations
- Complete purchase of replacement fire hose

Fire

Performance Measures

FY 2006/07 marked the first year of a city-wide effort aimed at integrating performance measures into the budget development process. In certain instances, Departments have realigned and adjusted performance measures for FY 2007/08 to better reflect operational realities. The objectives and measures, which have changed between FY 2006/07 and FY 2007/08, are noted below.

	<i>FY 2006/07 ACTUALS</i>	<i>FY 2007/08 Budget</i>	Strategic Plan goals
Objective: (FY 2006/07 and FY 2007/08)			
1. Maintain the Insurance Services Office rating of <i>Class 1 Fire Department</i> .			City Services
Measure:			
Insurance Services Office rating of <i>Class 1 Fire Department</i> maintained	Yes	Yes	
Objective: (FY 2006/07 and FY 2007/08)			
2. Provide emergency response to fires and medical aid calls in five minutes or less 80% of the time and in less than ten minutes 100% of the time. (Currently under operational review)			City Services
Measure:			
% of emergency responses to fire and medical aid calls provided in five minutes or less	80%	80%	
% of emergency responses to fire and medical aid calls provided in ten minutes or less	100%	100%	
Objective: (FY 2006/07 and FY 2007/08)			
3. Complete renovation of three fire stations and complete design and begin renovation of three fire stations.			Infrastructure
Measure:			
# of fire stations for which renovation completed	0	3	
# of fire stations for which design completed and renovation begun	3	1	
Objective: (FY 2006/07 and FY 2007/08)			
4. Clear 100% of fire investigations.			City Services
Measure:			
% of fire investigations cleared	100%	100%	
Objective: (FY 2006/07 and FY 2007/08)			
5. Complete 4,000 life safety inspections and 900 fire code permit inspections.			City Services
Measure:			
# of life safety inspections completed	4,000	4,300	
# of fire code permit inspections completed	900	900	
Objective: (FY 2006/07 and FY 2007/08)			
6. Conduct 170 inspections of businesses with disclosable quantities of hazardous materials.			City Services
Measure:			
# of inspections of businesses with disclosable quantities of hazardous materials conducted	170	170	

Fire

Performance Measures

	<i>FY 2006/07 ACTUALS</i>	<i>FY 2007/08 Budget</i>	Strategic Plan goals
Objective: (FY 2006/07 and FY 2007/08)			
7. Conduct a joint county-wide disaster exercise.			City Services
Measure:			
Joint county-wide disaster exercise completed	Yes	Yes	
Objective: (FY 2006/07 and FY 2007/08)			
8. Maintain 400 Community Emergency Response Team (CERT) and achieve 75 Radio Amateur Civil Emergency Services (RACES) volunteers.			City Services
Measure:			
# of CERT volunteers maintained	400	400	
# of RACES volunteers maintained	65	70	
Objective: (FY 2007/08) NEW			
9. Meet National Incident Management System (NIMS) planning and training mandates, including revision of the City's Emergency Operations Plan and training of 250 City employees in NIMS.			City Services
Measure:			
Complete Revision of Emergency Operations Plan	N/A	Yes	
# of City employees and volunteers trained in NIMS	250	250	
Objective: (FY 2007/08) NEW			
10. Complete purchase and place into service all vehicles and emergency response apparatus specified in Fire Department ten-year plan.			City Services
Measure:			
# of vehicles purchased and placed into service	5	3	
# of emergency apparatus purchased and placed into service	2	3	
Objective: (FY 2007/08) NEW			
11. Through systematic recruitment efforts, fill 100% of Fire Department vacancies for safety positions.			City Services
Measure:			
% of Fire Department safety positions filled	93%	100%	
Objective: (FY 2006/07)			
12. Train 250 City employees and volunteers in new Emergency Operations Center (EOC) technologies.			City Services
Measure:			
# of City employees trained in new EOC technologies	250	N/A	



Fire
Adopted Budget - FY 2007/08
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	10,840,278	11,533,926	12,266,651	13,849,449	14,352,563	14,575,889	5.25%
Salaries, Temporary	91,885	81,480	70,077	120,585	124,584	177,185	46.94%
Salaries, Overtime	3,744,858	4,425,599	3,713,436	2,857,465	3,376,294	3,900,339	36.50%
Termination Pay Outs	13,612	6,837					
Benefits	5,326,209	7,238,935	7,692,860	9,574,442	9,790,460	10,106,878	5.56%
PERSONAL SERVICES	20,016,841	23,286,778	23,743,024	26,401,942	27,643,902	28,760,292	8.93%
OPERATING EXPENSES							
Utilities	31,889	30,102	41,183	90,330	95,330	90,930	0.66%
Purchased Water	297	295	256	1,000	1,000	1,000	0.00%
Equipment and Supplies	910,285	1,010,953	1,286,525	1,297,418	1,545,626	1,300,812	0.26%
Repairs and Maintenance	239,490	283,421	199,272	347,171	421,049	330,596	-4.77%
Conferences and Training	40,665	63,849	66,865	117,570	176,001	108,370	-7.83%
Professional Services	438,603	217,748	197,853	320,794	349,032	308,177	-3.93%
Other Contract Services	1,333,652	1,766,854	1,703,511	2,351,804	1,489,220	884,312	-62.40%
Rental Expense	64,779	65,671	82,845	90,687	90,971	88,187	-2.76%
Payments to Other Governments	797,918	854,876	691,906	883,396	883,396	962,062	8.90%
Interdepartmental Charges	160,000	160,218	533,144	558,202	566,637	576,064	3.20%
Expense Allowances	29,051	29,179	29,463	34,550	34,550	31,600	-8.54%
Other Expenses	5,729	3,831	10,429	2,650	3,670	5,500	107.55%
OPERATING EXPENSES	4,052,357	4,486,996	4,843,252	6,095,572	5,656,482	4,687,610	-23.10%
CAPITAL EXPENDITURES							
Land Purchase	-4,095						
Improvements		28,437	721,104	440,966	835,911	350,805	-20.45%
Equipment	179,120	540,636	12,701	843,800	1,181,791	402,000	-52.36%
Vehicles	2,153	1,043,929	275,635	577,250	922,955	598,050	3.60%
Software - Capital		19,500				150,000	
CAPITAL EXPENDITURES	177,178	1,632,502	1,009,440	1,862,016	2,940,657	1,500,855	-19.40%
NON-OPERATING EXPENSES							
Debt Service Expenses	2,841						
Transfers to Other Funds	249,760	306,014	273,609	253,957	253,957	194,000	-23.61%
Depreciation	4,095						
NON-OPERATING EXPENSES	256,696	306,014	273,609	253,957	253,957	194,000	-23.61%
Grand Total(s)	24,503,072	29,712,290	29,869,325	34,613,487	36,494,998	35,142,757	1.53%
General Fund	18,814,052	22,132,932	22,959,995	25,193,094	25,275,494	26,530,200	5.31%
Other Funds	5,689,018	7,579,357	6,909,330	9,420,393	11,219,506	8,612,557	-8.58%
Grand Total(s)	24,503,070	29,712,289	29,869,325	34,613,487	36,495,000	35,142,757	1.53%

Personnel Summary	155.00	156.00	157.00	160.00	184.00	185.00	1.00
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Fire
Adopted Budget - FY 2007/08
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	519,123	534,413	571,676	601,884	601,884	743,669	23.56%
Salaries, Temporary	3,735	865	9,474	3,000	3,000	3,000	0.00%
Salaries, Overtime	9,159	12,542	8,930	16,500	16,500	16,500	0.00%
Benefits	177,738	207,137	242,412	283,295	283,295	376,008	32.73%
PERSONAL SERVICES	709,755	754,957	832,491	904,679	904,679	1,139,177	25.92%
OPERATING EXPENSES							
Utilities			798				
Equipment and Supplies	29,408	43,298	48,391	59,183	58,330	51,833	-12.42%
Repairs and Maintenance	1,736	4,877	2,251	5,050	5,050	18,750	271.29%
Conferences and Training	5,050	11,875	11,698	13,350	13,125	13,350	0.00%
Professional Services			386	40,000	40,000	40,000	0.00%
Other Contract Services		16,082	1,788	11,060	11,060	5,060	-54.25%
Rental Expense	4,920	7,550	5,294	6,250	6,441	12,750	104.00%
Interdepartmental Charges		218					
Other Expenses	323	36	533			850	
OPERATING EXPENSES	41,438	83,936	71,141	134,893	134,006	142,593	5.71%
CAPITAL EXPENDITURES							
Improvements						9,000	
Equipment		5,291					
CAPITAL EXPENDITURES		5,291				9,000	
NON-OPERATING EXPENSES							
Transfers to Other Funds			24,345		59,957		
NON-OPERATING EXPENSES			24,345		59,957		
Administration	751,193	844,183	927,977	1,039,572	1,098,642	1,290,770	24.16%

Significant Changes

A Fire Battalion Chief (1.0 FTE) is added to the Emergency Operations Center (EOC): 70% funded in the General Fund with the remaining 30% funded through grants. In addition, Personal Services amounts reflect Memoranda of Understanding (MOU) increases over the previous fiscal year. Increases to Repairs and Maintenance is for maintenance of additional technology in the City's EOC. Other Contract Services costs declined due to moving expenditures for copier leases in the EOC to the proper leases account. Capital expenditures of \$9,000 will complete the furniture acquisition for the fifth floor remodel. Transfers to Other Funds are eliminated in FY 2007/08 due to the conclusion of Huntington Beach payments for the countywide 800Mhz communications system.

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 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	0.00	0.00	0.00	0.70	0.70
Administrative Analyst Principal	0.00	0.00	0.00	1.00	1.00	0.00	(1.00)
Administrative Analyst Senior	1.00	1.00	1.00	0.00	0.00	1.00	1.00
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	7.00	7.00	7.00	7.00	7.00	7.70	0.70



Fire
Adopted Budget - FY 2007/08
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Emergency Response							
PERSONAL SERVICES							
Salaries, Permanent	7,883,663	8,876,244	9,355,782	10,479,549	10,479,549	10,562,238	0.79%
Salaries, Temporary	7,313	47,290	35,999	40,000	40,000	40,000	0.00%
Salaries, Overtime	3,412,935	3,588,842	3,373,938	2,417,300	2,417,300	3,193,139	32.10%
Benefits	4,056,063	5,828,710	6,098,519	7,509,680	7,509,680	7,670,614	2.14%
PERSONAL SERVICES	15,359,974	18,341,085	18,864,239	20,446,529	20,446,529	21,465,990	4.99%
OPERATING EXPENSES							
Utilities	215		2,475				
Equipment and Supplies	390,459	447,812	457,706	487,795	497,198	504,045	3.33%
Repairs and Maintenance	96,147	139,719	96,655	139,975	141,019	113,675	-18.79%
Conferences and Training	26,165	25,366	19,486	40,030	40,030	39,830	-0.50%
Professional Services	33,409	1,403	46,758	28,250	28,250	28,250	0.00%
Other Contract Services	5,069	33,616	13,934	8,410	8,410	6,410	-23.78%
Rental Expense	14,455	15,021	18,108	18,200	18,200	14,200	-21.98%
Payments to Other Governments	797,918	832,298	691,906	883,396	883,396	962,062	8.90%
Expense Allowances	20,273	18,107	16,664	19,100	19,100	19,550	2.36%
Other Expenses	3,436	3,102	3,576			2,000	
OPERATING EXPENSES	1,387,546	1,516,443	1,367,269	1,625,156	1,635,603	1,690,022	3.99%
CAPITAL EXPENDITURES							
Improvements			2,750				
Equipment	28,288	8,036		53,800	53,800	47,000	-12.64%
Vehicles			47,569			26,200	
CAPITAL EXPENDITURES	28,288	8,036	50,319	53,800	53,800	73,200	36.06%
NON-OPERATING EXPENSES							
Transfers to Other Funds	55,760	111,124	55,264	59,957			-100.00%
NON-OPERATING EXPENSES	55,760	111,124	55,264	59,957			-100.00%
Emergency Response	16,831,568	19,976,689	20,337,092	22,185,442	22,135,932	23,229,212	4.70%

Significant Changes

Personal Services increases reflect salary and benefit provisions included in the three-year period of the Huntington Beach Firefighters Association (HBFA) Memoranda of Understanding (MOU). Overtime Expenses are adjusted to better reflect actual historical expenditures. While historical overtime expenditures are higher than the amount requested for FY2007/08, they are reflective of substantial vacancies in permanent full-time employees during those years.



Fire
Adopted Budget - FY 2007/08
Department Budget Summary
General Fund Division by Object Account



DIVISION

Emergency Response

Overall, Operating Expenses are higher due to an increased annual charge for emergency communications provided by Metro Cities Joint Powers Authority (Payments to Other Governments). Capital Equipment expenditures of \$47,000 will supply broadband capability to all fire stations. Purchase of a vehicle (\$26,200) is for the Division Chief, who will no longer receive an auto allowance.

	FY 2003/04	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Change from
Permanent Personnel	Actual	Actual	Actual	Adopted	Revised	Adopted	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	31.00	31.00	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	112.00	112.00	117.00	117.00	117.00	117.00	0.00



Fire

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Department Budget Summary

General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Fire Prevention							
PERSONAL SERVICES							
Salaries, Permanent	584,754	585,564	799,425	852,995	852,995	911,390	6.85%
Salaries, Temporary	47,840	12,018	1,098				
Salaries, Overtime	61,329	78,592	66,529	94,000	94,000	98,700	5.00%
Benefits	262,616	342,950	488,403	606,940	606,940	645,183	6.30%
PERSONAL SERVICES	956,538	1,019,125	1,355,454	1,553,935	1,553,935	1,655,273	6.52%
OPERATING EXPENSES							
Utilities	1,345	985	2,131	1,600	1,600	2,200	
Equipment and Supplies	26,051	17,572	21,370	23,320	23,320	22,720	-2.57%
Repairs and Maintenance	101,122	73,086	45,457	103,600	163,600	103,600	0.00%
Conferences and Training	3,739	8,910	8,995	12,900	12,900	12,900	0.00%
Professional Services	61,668	76,324	101,320	154,805	167,643	99,805	-35.53%
Other Contract Services	36,143	70,644	64,274	62,120	62,120	62,120	0.00%
Rental Expense	36,493	36,133	51,638	42,500	42,500	42,500	0.00%
Expense Allowances	6,228	8,618	10,232	10,650	10,650	6,450	-39.44%
Other Expenses	1,963	664	6,099	2,650	2,650	2,650	0.00%
OPERATING EXPENSES	274,753	292,935	311,515	414,145	486,983	354,945	-14.29%
CAPITAL EXPENDITURES							
Vehicles			27,957				
CAPITAL EXPENDITURES			27,957				
NON-OPERATING EXPENSES							
Fire Prevention	1,231,291	1,312,060	1,694,926	1,968,080	2,040,918	2,010,218	2.14%

Significant Changes

Personal Services increases over recent years reflect various salary and benefit provisions included in the three-year period of the Huntington Beach Firefighters Association (HBFA) Memoranda of Understanding (MOU). Expense Allowances declined due to a Division Chief being assigned a City vehicle instead of receiving an auto allowance.

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 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	0.00	0.00	0.00	0.00	0.00	0.00
Fire Development Specialist	0.00	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 2007/08
Department Budget Summary
Other Funds By Object Account



OTHER FUNDS

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Fire Medical Program (502)							
PERSONAL SERVICES							
Salaries, Permanent	1,627,551	1,336,179	1,319,884	1,634,158	2,142,686	2,050,256	25.46%
Salaries, Temporary	18,460	1,850	320	43,400	43,400	100,000	130.41%
Salaries, Overtime	227,563	710,178	254,209	288,665	758,504	581,000	101.27%
Benefits	732,497	780,184	764,126	1,037,844	1,259,477	1,279,350	23.27%
PERSONAL SERVICES	2,606,071	2,828,390	2,338,539	3,004,067	4,204,067	4,010,606	33.51%
OPERATING EXPENSES							
Utilities	119			22,830	22,830	22,830	0.00%
Equipment and Supplies	358,122	359,023	450,611	607,700	621,362	619,250	1.90%
Repairs and Maintenance	26,364	31,615	28,556	52,475	54,625	58,000	10.53%
Conferences and Training	3,886	8,573	12,938	26,500	26,500	31,500	18.87%
Professional Services	320,683	116,979	16,310	25,000	25,000	118,000	372.00%
Other Contract Services	1,162,679	1,515,640	1,456,692	2,135,500	939,932	803,008	-62.40%
Rental Expense	4,911	1,398	3,024	17,100	17,100	12,100	-29.24%
Interdepartmental Charges	160,000	160,000	533,144	558,202	558,202	576,064	3.20%
Expense Allowances	2,400	2,450	2,450	4,800	4,800	5,600	16.67%
Other Expenses		29	209				
OPERATING EXPENSES	2,039,164	2,195,707	2,503,934	3,450,107	2,270,351	2,246,352	-34.89%
CAPITAL EXPENDITURES							
Improvements		28,437	158,279	440,966	553,150	341,805	-22.49%
Equipment	112,482	58,208	12,252	722,000	722,000	311,000	-56.93%
Vehicles	2,153	510,196	188,663	551,050	896,755	571,850	3.77%
Software - Capital		19,500				150,000	
CAPITAL EXPENDITURES	114,635	616,341	359,194	1,714,016	2,171,905	1,374,655	-19.80%
NON-OPERATING EXPENSES							
Debt Service Expenses	2,841						
Transfers to Other Funds	181,000	181,000	181,000	181,000	181,000	181,000	0.00%
NON-OPERATING EXPENSES	183,841	181,000	181,000	181,000	181,000	181,000	0.00%
Fire	4,943,711	5,821,439	5,382,667	8,349,190	8,827,323	7,812,613	-6.43%

Significant Changes

Mid-year FY 2006/07, Ambulance Operators were converted from a third-party contractual agreement status to City employee status. While this did not constitute an increase to the overall budget, it shifted expenditures from Other Contract Services to Personal Services. Overtime expenditures also increased in FY 2006/07 due to this shift and have been adjusted accordingly for FY 2007/08 based on actual expenditures. A Deputy Fire Marshal position was added on a temporary basis mid-year FY 2006/07 for management of this program and has been made a permanent addition to the table of organization for FY 2007/08. A vacant Administrative Secretary position has been eliminated for FY 2007/08. For 2007/08, one new GIS Analyst has been added to Information Services total FTE count but will be funded by the FireMed program. This position provides increased GIS services and allows for a continuity of knowledge and business processes for the Fire Department. Professional services are increased for implementation of the Tablet PCR Program.



Fire
Adopted Budget - FY 2007/08
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OTHER FUNDS

Fire Medical Program (502)

Under capital expenditures, the multi-year fire station renovation project continues for \$341,805 as part of the City's Capital Improvement Program in FY 2007/08. Equipment, vehicles, and software includes various equipment purchases, such as specialized paramedic equipment (\$72,000), servers and equipment for the Tablet PCR Program (\$239,000), two new ambulances (\$370,800), the ongoing lease for two fire engines (\$174,850), software for the Tablet PCR Program (\$150,000), and a staff car for the Deputy Fire Marshal (\$26,200). Under Non-Operating Expenses, transfers are paid to the General Fund in-lieu of the former ambulance franchise fee.

Permanent Personnel	FY 2003/04	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Deputy Fire Marshal	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Firefighter Paramedic	17.00	17.00	12.00	12.00	12.00	12.00	0.00
Emergency Medical Services 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
GIS Analyst	Budgeted here but accounted for in Information Services Department						0.00
Mechanic III	1.00	1.00	1.00	2.00	2.00	2.00	0.00
Ambulance Operator	0.00	0.00	0.00	0.00	24.00	24.00	0.00
Administrative Secretary	0.00	0.00	1.00	1.00	1.00	0.00	(1.00)
Accounting Technician II	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Office Assistant II	0.00	1.00	1.00	2.00	2.00	2.00	0.00
Total	22.00	23.00	19.00	21.00	45.00	45.00	0.00

Revenue Summary	FY 2003/04	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
00502 FireMed Program	5,651,635	6,227,443	6,212,965	5,785,000	5,786,307	6,210,000	425,000
Total	5,651,635	6,227,443	6,212,965	5,785,000	5,786,307	6,210,000	425,000



Fire
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OTHER FUNDS

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
HAZMAT CUPA (501), Training Center (704), Grants (various)							
PERSONAL SERVICES							
Salaries, Permanent	225,187	201,527	219,884	280,863	275,449	308,337	9.78%
Salaries, Temporary	14,537	19,457	23,186	34,185	38,184	34,185	0.00%
Salaries, Overtime	33,873	35,446	9,830	41,000	89,990	11,000	-73.17%
Termination Pay Outs	13,612	6,837					
Benefits	97,295	79,954	99,401	136,684	131,069	135,723	-0.70%
PERSONAL SERVICES	384,503	343,220	352,301	492,732	534,692	489,245	-0.71%
OPERATING EXPENSES							
Utilities	30,209	29,117	35,779	65,900	70,900	65,900	0.00%
Purchased Water	297	295	256	1,000	1,000	1,000	0.00%
Equipment and Supplies	106,245	143,248	308,447	119,420	345,415	102,964	-13.78%
Repairs and Maintenance	14,120	34,125	26,353	46,071	56,755	36,571	-20.62%
Conferences and Training	1,825	9,125	13,748	24,790	83,446	10,790	-56.47%
Professional Services	22,842	23,042	33,079	72,739	88,139	22,122	-69.59%
Other Contract Services	129,761	130,872	166,823	134,714	467,699	7,714	-94.27%
Rental Expense	3,999	5,569	4,780	6,637	6,730	6,637	0.00%
Payments to Other Governments		22,578					
Interdepartmental Charges					8,435		
Expense Allowances	150	4	117				
Other Expenses	7		11		1,020		
OPERATING EXPENSES	309,456	397,974	589,393	471,271	1,129,539	253,698	-46.17%
CAPITAL EXPENDITURES							
Land Purchase	-4,095						
Improvements			560,075		282,761		
Equipment	38,350	469,102	449	68,000	405,991	44,000	-35.29%
Vehicles		533,732	11,446	26,200	26,200		-100.00%
CAPITAL EXPENDITURES	34,255	1,002,834	571,970	94,200	714,952	44,000	-53.29%
NON-OPERATING EXPENSES							
Transfers to Other Funds	13,000	13,890	13,000	13,000	13,000	13,000	0.00%
Depreciation	4,095						
NON-OPERATING EXPENSES	17,095	13,890	13,000	13,000	13,000	13,000	0.00%
Fire	745,309	1,757,919	1,526,663	1,071,203	2,392,183	799,943	-25.32%

Significant Changes

A Fire Battalion Chief (1.0 FTE) is added to the Emergency Operations Center (EOC): 70% funded in the General Fund (see Administration division) with the remaining 30% funded through grants. Personal Services expenditures are adjusted due to salary and benefit increases attributable to Memoranda of Understanding (MOU). Operating Expenditures appear less due to the City's revised budget practice for appropriating grant funding. Capital Expenditures include \$30,000 for broadband wireless capability, \$8,000 for two notebook computers, and \$6,000 for furniture related to the fifth floor remodel.



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OTHER FUNDS

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

Permanent Personnel	FY 2003/04	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Fire Battalion Chief	0.00	0.00	0.00	0.00	0.00	0.30	0.30
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	0.00	0.00	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	4.00	4.00	5.00	5.00	5.30	0.30

Revenue Summary	FY 2003/04	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
00501 CUPA	193,901	117,346	195,431	203,500	203,500	218,000	14,500
00704 Fire Jpa Fund	372,536	418,319	430,072	394,500	394,500	438,315	43,815
00755 WMD 02/03	40,620	1,847					
00760 Homeland Security 03/04	126,338	92,106	44,031				
00763 Citizen Corp Go Serve 02/03	9,214	9,947			24,737		
00764 FEMA/EOC		44,675			18,083		
00767 Homeland Security 04/05		107,880					
00775 Homeland Sec-UASI 04/05		481,431	35,952				
00776 Used Oil 10th Cycle 04/05		47,201	213		5,245		
00778 Hazard Mitigation 04/05		100,450	801				
00782 Chempacks 05/06							
00784 WMD - MMRS 05/06				65,000	215,245		-65,000
00785 Homeland Sec-UASI 05/06					600,000		
00789 AmeriCorps Grant 05/06			32,843		40,751		
00790 Firefighters Grant 05/06			94,165				
00794 WMD - MMRS 06/07					225,360		
00820 WMD - OES		149					
00822 WMD - DOJ	159,206	3,627	5,763				
00829 Used Oil 5/6th Cycle	6,835	2		50,617	50,617		-50,617
00841 Used Oil 8th Cycle 02/03	1,382	2,387					
00868 HCD 2005/2006			761,108				
00891 Used Oil 7th Cycle 01/02	6,741						
00893 WMD - DHS 04/05		399,091	909				
00894 WMD - DHHS	203,598	282,427	16,528	302,000			-302,000
00903 Homeland Sec-UASI 06/07					68,990		
Total	1,120,371	2,108,587	1,606,290	1,015,617	1,847,028	656,315	-359,302



Fire

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All Funds by Business Unit



BUSINESS UNITS

Department / Business Unit	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
FIR Fire							
ADM Administration							
10065101 Fire Admin	630,956	684,236	762,937	864,426	864,393	938,743	8.60%
10065301 Emergency Operations Cente	120,237	159,948	165,039	175,145	174,292	352,027	100.99%
10065999 General Fund - Fire Transfers					59,957		
ADM Administration	751,193	844,183	927,977	1,039,572	1,098,642	1,290,770	24.16%
ER Emergency Response							
10065202 Paramedics	1,891,078	2,775,450	-212				
10065203 Fire Suppression	13,300,481	15,379,494	18,456,832	19,923,364	19,870,662	20,585,367	3.32%
10065303 Hazmat Response	1,384,865	1,529,423	1,589,459	1,924,413	1,924,413	2,299,455	19.49%
10065304 Search/Rescue	4,820	6,694	6,329	20,100	20,100	20,747	3.22%
10065702 Support Services	250,323	285,627	284,684	317,566	320,758	323,643	1.91%
ER Emergency Response	16,831,568	19,976,689	20,337,092	22,185,442	22,135,933	23,229,212	4.70%
FP Fire Prevention							
10065201 Fire Prevention	761,971	868,781	1,694,926	1,968,080	2,040,919	2,010,218	2.14%
10065302 Petro -Chemical	469,321	443,279					
FP Fire Prevention	1,231,291	1,312,060	1,694,926	1,968,080	2,040,919	2,010,218	2.14%
Other Funds							
10365101 Donations-Fire		7,755	239				
50165501 Hazmat CUPA	213,386	154,103	175,890	274,660	286,660	264,563	-3.68%
50165999 CUPA - Fire Transfers					13,000	13,000	
50265401 Firemed Administration	884,860	1,035,216	1,424,742	2,451,793	1,897,957	1,748,422	-28.69%
50265402 Firemed Program	2,634,584	2,922,249	2,526,830	4,160,897	4,278,389	3,570,188	-14.20%
50265403 Ambulance System	1,424,266	1,863,974	1,431,095	1,736,500	1,911,775	1,736,939	0.03%
50265999 FireMed - Fire Transfers					739,202	757,064	
70465101 CNOA Administration	233,925	302,959	849,103	393,926	679,594	436,290	10.75%
75565301 WMD 02/03	42,430						
76065301 Homeland Security 03/04	17,238	64,905					
76365301 Citizen Corp Go Serve 02/03			17,615		26,283		
76465001 EOP Grant 03/04			26,074				
76465002 EMPG Grant 03/04			13,691		4,010		
76465003 EMPG Grant 04/05					14,726		
76765301 Homeland Security 04/05		107,723					
77565301 Homeland Sec-UASI 04/05		472,547	15,210		9,000		
77666002 Used Oil 10th Cycle 04/05		4,600	33,079		15,400		
77865301 Hazard Mitigation 04/05		22,578	79,378				
78265301 Chempacks 05/06			11,466				
78465301 WMD - MMRS 05/06			147,771	65,000	68,114		-100.00%
78565301 Homeland Sec-UASI 05/06			3,519		321,092		
78965301 AmeriCorps Grant 05/06			684		72,910		
79065301 Firefighters Grant 05/06			5,364		79,305		
79465301 WMD - MMRS 06/07					225,360		
82065301 WMD - OES	2,073						
82265301 WMD - DOJ	1,390	169,491					
82966002 Used Oil 5/6th Cycle		838		50,617	50,617		-100.00%
84166002 Used Oil 8th Cycle 02/03	5,166	48,877			30,188		



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BUSINESS UNITS

Department / Business Unit	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
<i>FIR Fire</i>							
86865101 Fire Station Facilities 05/06			21,611		104,149		
89166002 Used Oil 7th Cycle 01/02	58,104	52					
89366001 WMD - DHS 04/05		310,837	49,871				
89465301 WMD - DHHS	171,596	90,653	76,098	287,000	306,425	86,091	-70.00%
90365301 Homeland Sec-UASI 06/07					68,990		
90565301 Fireman's Fund 06/07					16,360		
Other Funds	5,689,018	7,579,357	6,909,330	9,420,393	11,219,506	8,612,557	-8.58%
General Fund	18,814,052	22,132,932	22,959,995	25,193,094	25,275,494	26,530,200	5.31%
Other Funds	5,689,018	7,579,357	6,909,330	9,420,393	11,219,506	8,612,557	-8.58%
Grand Total(s)	24,503,070	29,712,289	29,869,325	34,613,487	36,495,000	35,142,757	1.53%