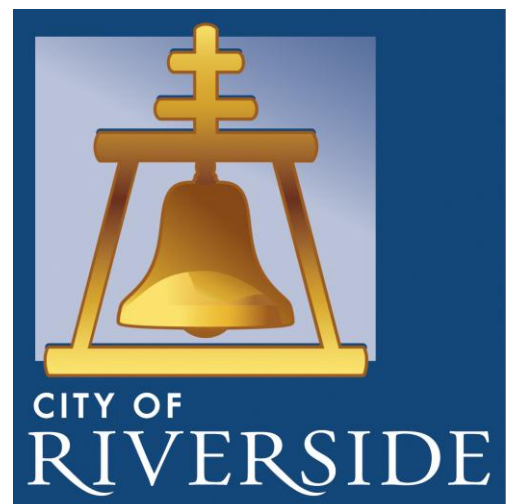


# FIRE DEPARTMENT

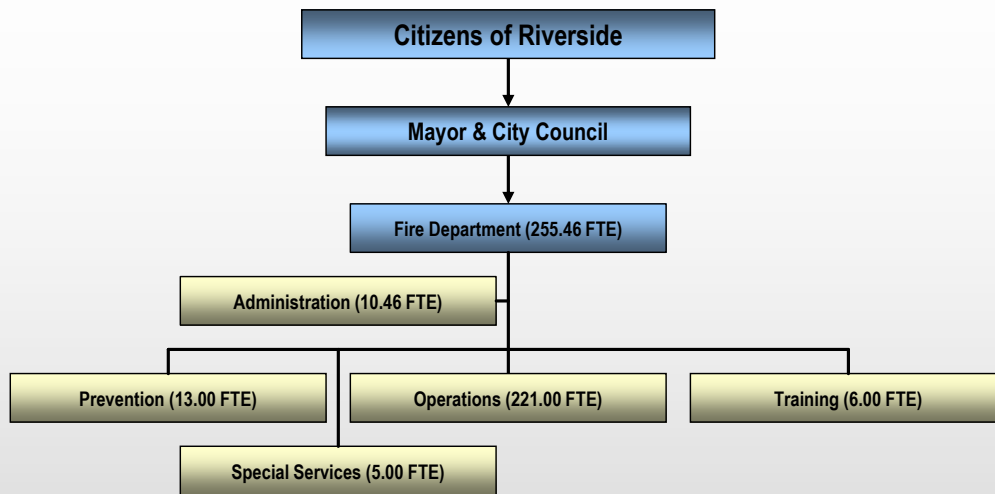
## MISSION STATEMENT

The mission of the Fire Department is to protect life, property, and the environment within the City through proactive life safety, community education, and emergency service programs utilizing responsible fiscal management, a highly trained workforce, progressive technology, and modern equipment. We do this in order to preserve and enhance the quality of life for the citizens of Riverside.

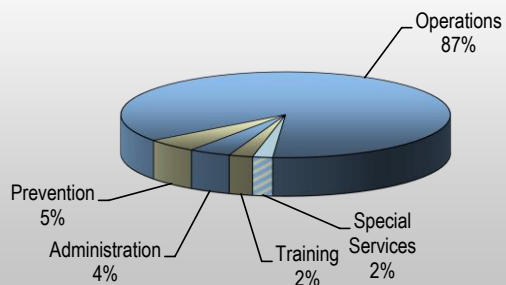


# FIRE DEPARTMENT

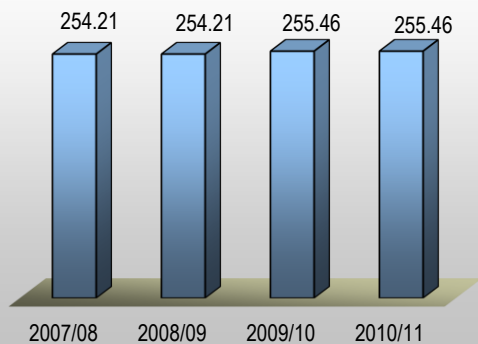
DEPARTMENT ORGANIZATIONAL CHART



PERSONNEL BY DIVISION



HISTORICAL PERSONNEL



## FIRE DEPARTMENT

### SERVICES PROVIDED BY DEPARTMENT

The Fire Department is divided into three functions: 1) Administration, which includes the Prevention and Special Services Divisions; 2) Operations, which includes the Training Division; and 3) Urban Search & Rescue. Major facilities include 14 fire stations strategically placed throughout the City and a fire training tower used in the advanced training of the City's employees. The Citywide Emergency Operations Center is located at the training facility and is operated and maintained by the Fire Department.

Special programs within the Fire Department include the Arson Investigation Team; F.R.I.E.N.D.S., a juvenile arson intervention program; Advanced Life Support provided by the Paramedic Program; Emergency Services; Hazardous Materials Team; and the Certified Unified Program Agency (CUPA) program to regulate hazardous materials in cooperation with the County of Riverside. The Fire Department responds to more than 28,000 calls for service annually. The Operations Division staffs and maintains a Federal Urban Search and Rescue (USAR) Team (California Task Force-6) that provides highly trained rescue personnel and equipment to disaster incidents anywhere in the nation. This is one of eight specialized rescue teams strategically located throughout California.

The Fire Department also stores and operates two State of California Office of Emergency Services fire units (one structure unit and one wildland unit), which are deployed to assist other communities requesting aid.

### PERSONNEL SUMMARY BY DIVISION

	Budgeted 2007/08	Budgeted 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Administration	10.46	10.46	10.46	10.46	-
Prevention	13.00	13.00	13.00	13.00	-
Operations	220.00	220.00	221.00	221.00	-
Special Services	4.75	4.75	5.00	5.00	-
Training	6.00	6.00	6.00	6.00	-
<b>Total Personnel</b>	<b>254.21</b>	<b>254.21</b>	<b>255.46</b>	<b>255.46</b>	<b>-</b>

# FIRE DEPARTMENT

## DEPARTMENT GOALS

1. To respond quickly to Fire, EMS, and hazardous materials-related incidents so as to minimize the loss of life, damage to property, and economic impact to the community.
2. To use technology to expand and improve the services and abilities of the Department.
3. To ensure that the City and its residents are prepared to effectively respond to major disasters by providing information and education in fire safety and emergency preparedness.
4. To comply with all Federal, State, and County requirements for emergency response and planning.
5. To provide prompt and courteous response to calls for service and fire hazard complaints.

## FISCAL YEAR 2009/10 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal
1 Purchased new Hazardous Materials Vehicle.	Goal #1	N/A
2 Constructed trench prop facility for confined space rescue training.	Goal #1	N/A
3 Received over \$5.2 million in grant funding for UASI and US&R programs.	Goal #1	Livable Communities
4 Hosted Regional Urban Search and Rescue Mobilization Exercise and Training.	Goal #1	N/A
5 Implemented new fire safety inspection cost recovery program.	Goal #2	Livable Communities
6 Developed Water Safety video aired on community access channel.	Goal #3	Livable Communities
7 Implemented new "Fire Facts" public education program targeting local elementary schools.	Goal #3	Livable Communities
8 Trained 102 CERT volunteers between September 2009 and May 2010.	Goal #3	Livable Communities

# FIRE DEPARTMENT

## FISCAL YEAR 2010/11 DEPARTMENT OBJECTIVES

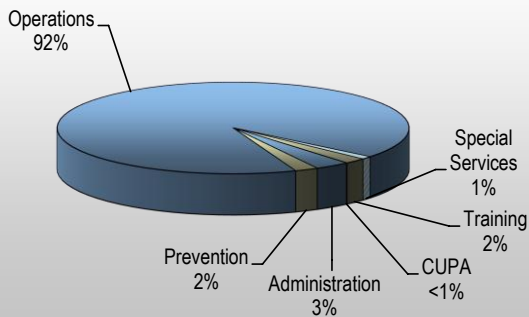
Objective	Related Goal	Related City Council Goal
1 To complete training for all Hazardous Materials Team members to Specialist level.	Goal #1	N/A
2 To achieve Type-III CAL-EMA certification for Hazardous Materials Team by Spring 2011.	Goal #1	N/A
3 To achieve Wildland CICCS Requirements for all company officers by Spring 2011.	Goal #1	N/A
4 To provide succession mentoring for all aspiring company officers by Spring 2011.	Goal #1	N/A
5 To implement Operation Fire Starter Program for tracking registered arsonists living in the City by Spring 2011.	Goal #3	Livable Communities
6 To implement priority dispatching for Fire/EMS resource allocation during times of low resource availability by Spring 2011.	Goal #3	Livable Communities
7 To implement oversight for all EMS inter-facility transports to ensure quality care by ambulance contractor by Spring 2011.	Goal #3	Livable Communities
8 To adopt new California Fire Code by January 1, 2011.	Goal #3	Livable Communities
9 To utilize FireView Software to evaluate and reduce response times by 5% by Spring 2011.	Goal #3	N/A

# FIRE DEPARTMENT

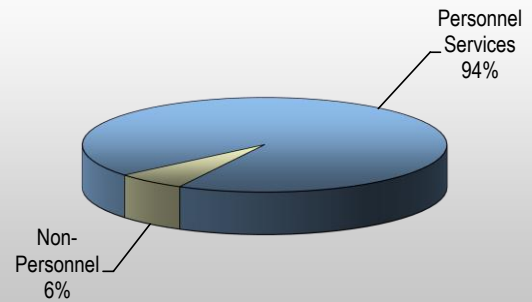
## BUDGET SUMMARY BY DIVISION

	Actual 2007/08	Actual 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Administration	1,857,825	1,861,605	1,344,312	1,254,164	-6.71%
Prevention	1,377,993	1,188,014	1,081,427	840,680	-22.26%
Operations	36,422,484	37,478,549	35,090,754	35,945,078	2.43%
Special Services	1,085,712	393,582	404,762	395,080	-2.39%
Training	943,418	1,042,719	737,958	782,098	5.98%
CUPA	25,518	11,193	28,200	22,750	-19.33%
UASI	-	88,666	-	-	---
<b>Current Operations Budget</b>	<b>\$ 41,712,950</b>	<b>\$ 42,064,328</b>	<b>\$ 38,687,413</b>	<b>\$ 39,239,850</b>	<b>1.43%</b>

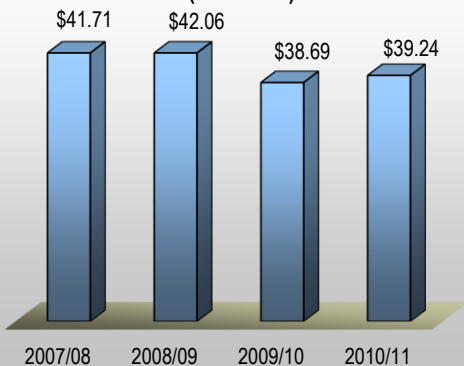
### BUDGET BY DIVISION



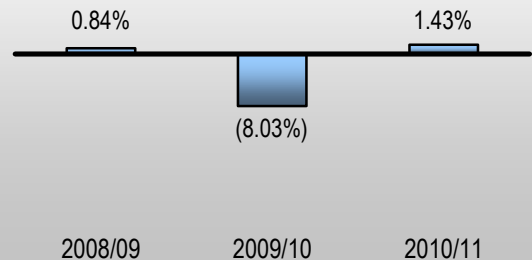
### BUDGET BY CATEGORY



### HISTORICAL BUDGET (MILLIONS)



### HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



# FIRE DEPARTMENT

## BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2007/08	Actual 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Personnel Services	38,430,671	39,161,383	35,963,079	36,804,640	2.34%
Non-Personnel	3,282,279	2,902,945	2,724,334	2,435,210	-10.61%
Special Projects	-	-	-	-	---
<b>Current Operations Budget</b>	<b>\$ 41,712,950</b>	<b>\$ 42,064,328</b>	<b>\$ 38,687,413</b>	<b>\$ 39,239,850</b>	<b>1.43%</b>
Equipment Outlay	2,105,649	1,328,155	9,225	9,345	1.30%
Debt Service	-	-	-	-	---
Operating Grants	1,017,044	803,376	-	-	---
Capital Outlay & Grants	5,778,627	1,047,711	-	-	---
Charges From Others	5,985,380	9,155,700	8,743,547	7,558,465	-13.55%
Charges To Others	(1,763,646)	(1,534,924)	(1,221,245)	(1,181,682)	-3.24%
<b>Total Budget</b>	<b>\$ 54,836,004</b>	<b>\$ 52,864,346</b>	<b>\$ 46,218,940</b>	<b>\$ 45,625,978</b>	<b>-1.28%</b>

## SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

### Personnel Adjustments

1. Various vacant positions were unfunded as part of the strategy to balance the General Fund budget.

### Other Adjustments

1. The charge from the Police Department for a portion of the cost of the Communications Division was eliminated.

## Departmental Budget Detail

Department / Section: Fire / Fire-Administration  
101 - 350000

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	3500000	Salaries-Regular	959,767	801,941	801,941	693,251	(13) %
411110	3500000	Salaries-Temp & Part Time	10,945	0	0	0	---
411360	3500000	Technical Rescue Team	806	0	0	0	---
411410	3500000	Vacation Payoff	44,533	0	0	0	---
411420	3500000	Sick Leave Payoff	191,360	0	0	0	---
411430	3500000	Compensatory Time Payoff	1,468	0	0	0	---
412000	3500000	Emp Pension & Benefits	423,846	346,088	306,409	355,558	2 %
413110	3500000	OT at Straight Time	15,314	0	0	0	---
413120	3500000	OT at 1.5 Rate	74,644	18,450	18,450	18,450	%
413230	3500000	Holiday OT-Reg/Ret	9,877	25,315	25,315	25,315	%
<b>Personnel Services Total</b>			<b>1,732,564</b>	<b>1,191,794</b>	<b>1,152,115</b>	<b>1,092,574</b>	<b>(8) %</b>
421000	3500000	Professional Services	26,657	25,453	25,453	26,216	2 %
422000	3500000	Utility Services	12,421	10,800	10,800	10,800	%
423000	3500000	Rentals & Transport	68,536	72,000	72,000	70,000	(2) %
424000	3500000	Maint & Repairs	260	5,200	5,200	4,700	(9) %
425000	3500000	Office Exp & Supplies	5,267	19,600	20,366	15,100	(22) %
425200	3500000	Periodicals/Dues	2,472	2,295	2,295	2,496	8 %
426000	3500000	Materials & Supplies	6,334	4,750	5,750	4,600	(3) %
427100	3500000	Travel & Meeting	709	0	0	0	---
427200	3500000	Training	2,401	8,500	8,500	7,500	(11) %
428400	3500000	Insurance/All Other	3,979	3,920	3,920	4,015	2 %
428420	3500000	Insurance Charges - Direct	0	0	0	16,163	---
<b>Non-personnel Expenses Total</b>			<b>129,041</b>	<b>152,518</b>	<b>154,284</b>	<b>161,590</b>	<b>5 %</b>
462200	3500000	Machinery & Eqment	135,938	0	0	0	---
462200	9825900	Fire Station #1 - Relocation	0	0	270	0	---
<b>Equipment Outlay Total</b>			<b>135,938</b>	<b>0</b>	<b>270</b>	<b>0</b>	<b>---</b>
440301	9798000	Firefighter Memorial	1,810	0	4,690	0	---
440301	9826500	Tripod Artwork Relocation	15,980	0	0	0	---
440310	9798000	Firefighter Memorial	0	0	3,000	0	---
462000	9770010	Fire Station #1-Relocation	62,336	0	52,229	0	---
462000	9770015	Fire Station #1-Reimbursement	43,512	0	250,016	0	---
462000	9770020	Fire Station #6-Relocation	14,425	0	0	0	---
462000	9770025	Gender Imprvmnts-Magnolia FS	0	0	258,500	0	---
462000	9770030	Fire Station #14-Relocation	29,512	0	0	0	---
462000	9770040	Fire Station #13-Reloc.	14,425	0	0	0	---
462000	9770050	Emergency OPS Center (EOC)	71,921	0	237,800	0	---
462000	9770070	Emergency Ops. Center (EOC)	(225)	0	0	0	---
462000	9825900	Fire Station #1 - Relocation	611,830	0	858,734	0	---
462000	9826500	Tripod Artwork Relocation	9,887	0	0	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>875,418</b>	<b>0</b>	<b>1,664,970</b>	<b>0</b>	<b>---</b>
881100	3500000	General Fund Allocation Chgs	909,366	549,152	549,152	525,357	(4) %
882101	3500000	Annual Utilization Chgs 101 Fd	18,499	27,475	27,475	23,935	(12) %
882510	3500000	Annual Utilization Chgs 510 Fd	104,638	64,964	64,964	73,035	12 %
<b>Charges From Others Total</b>			<b>1,032,504</b>	<b>641,591</b>	<b>641,591</b>	<b>622,327</b>	<b>(3) %</b>
894101	3500000	Interfund Svcs-General Fund	(52,725)	0	0	0	---
894205	3500000	Interfund Svcs-205 fund	(18,185)	0	0	0	---



## Departmental Budget Detail

Department / Section: **Fire / Fire-Administration**  
**101 - 350000**

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
		<b>Charges to Others Total</b>	(70,910)	0	0	0	---
		<b>Total Budget Requirements</b>	3,834,556	1,985,903	3,613,231	1,876,491	(5) %

## Departmental Budget Detail

Department / Section:     **Fire / Fire-Prevention**  
                                       **101 - 350500**

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	3505000	Salaries-Regular	668,262	691,464	691,464	530,857	(23) %
411310	3505000	Night Shift Premium	161	0	0	0	---
411410	3505000	Vacation Payoff	32,278	0	0	0	---
411420	3505000	Sick Leave Payoff	44,038	0	0	0	---
411430	3505000	Compensatory Time Payoff	50	0	0	0	---
412000	3505000	Emp Pension & Benefits	362,818	297,239	284,112	235,533	(20) %
413110	3505000	OT at Straight Time	7,309	0	0	0	---
413120	3505000	OT at 1.5 Rate	1,675	11,700	11,700	11,700	%
413130	3505000	OT at Double Time Rate	465	0	0	0	---
413230	3505000	Holiday OT-Reg/Ret	6,400	0	0	0	---
<b>Personnel Services Total</b>			<b>1,123,460</b>	<b>1,000,403</b>	<b>987,276</b>	<b>778,090</b>	<b>(22) %</b>
422000	3505000	Utility Services	4,439	4,038	4,038	4,038	%
423000	3505000	Rentals & Transport	45,208	57,500	57,500	43,000	(25) %
424000	3505000	Maint & Repairs	64	1,780	1,780	1,780	%
425000	3505000	Office Exp & Supplies	5,661	7,250	7,250	4,550	(37) %
425200	3505000	Periodicals/Dues	1,779	1,365	1,365	1,465	7 %
426000	3505000	Materials & Supplies	3,000	2,950	2,950	2,550	(13) %
427100	3505000	Travel & Meeting	120	0	0	0	---
427200	3505000	Training	222	2,525	2,525	2,525	%
428400	3505000	Insurance/All Other	4,056	3,616	3,616	2,682	(25) %
<b>Non-personnel Expenses Total</b>			<b>64,553</b>	<b>81,024</b>	<b>81,024</b>	<b>62,590</b>	<b>(22) %</b>
881100	3505000	General Fund Allocation Chgs	76,485	82,810	82,810	73,586	(11) %
882570	3505000	Annual Utilization Chgs 570 Fd	7,920	0	0	0	---
<b>Charges From Others Total</b>			<b>84,405</b>	<b>82,810</b>	<b>82,810</b>	<b>73,586</b>	<b>(11) %</b>
894101	3505000	Interfund Svcs-General Fund	(109,965)	(285,265)	(285,265)	(234,998)	(17) %
<b>Charges to Others Total</b>			<b>(109,965)</b>	<b>(285,265)</b>	<b>(285,265)</b>	<b>(234,998)</b>	<b>(17) %</b>
<b>Total Budget Requirements</b>			<b>1,162,453</b>	<b>878,972</b>	<b>865,845</b>	<b>679,268</b>	<b>(22) %</b>

## Departmental Budget Detail

Department / Section: Fire / Fire-Operations  
101 - 351000

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	3510000	Salaries-Regular	18,314,419	19,374,590	19,374,590	19,973,910	3 %
411100	9128100	USAR 08/09	93	0	0	0	---
411100	9128900	USAR 09/10	0	0	366	0	---
411110	3510000	Salaries-Temp & Part Time	91	0	0	0	---
411310	3510000	Night Shift Premium	1,920	0	0	0	---
411330	3510000	Fire Engine Operator Certifica	77,769	0	0	0	---
411340	3510000	Haz-Mat Pay	74,425	0	0	0	---
411350	3510000	Paramedic Pay	566,430	0	0	0	---
411360	3510000	Technical Rescue Team	47,005	0	0	0	---
411410	3510000	Vacation Payoff	72,983	0	0	0	---
411420	3510000	Sick Leave Payoff	137,387	0	0	0	---
411430	3510000	Compensatory Time Payoff	1,318	0	0	0	---
412000	3510000	Emp Pension & Benefits	8,991,242	9,303,748	9,303,748	9,792,530	5 %
413110	3510000	OT at Straight Time	61,986	45,000	45,000	45,000	%
413120	3510000	OT at 1.5 Rate	6,038,730	3,612,577	3,612,577	3,612,577	%
413120	9125200	USAR 06/07	1,909	0	0	0	---
413120	9126800	USAR 07/08	7,901	0	0	0	---
413120	9128100	USAR 08/09	148,716	0	0	0	---
413120	9128900	USAR 09/10	0	0	108,550	0	---
413210	3510000	Holiday OT at ST/NS	0	31,700	31,700	31,700	%
413230	3510000	Holiday OT-Reg/Ret	462,140	520,000	520,000	520,000	%
<b>Personnel Services Total</b>			<b>35,006,473</b>	<b>32,887,615</b>	<b>32,996,531</b>	<b>33,975,717</b>	<b>3 %</b>
421000	3510000	Professional Services	63,282	70,508	70,508	60,734	(13) %
421000	9128100	USAR 08/09	28,661	0	71,525	0	---
421000	9128900	USAR 09/10	0	0	10,515	0	---
422000	3510000	Utility Services	77,914	114,999	114,999	124,999	8 %
422000	9125200	USAR 06/07	26	0	0	0	---
422000	9126800	USAR 07/08	430	0	0	0	---
422000	9128100	USAR 08/09	4,533	0	(512)	0	---
422000	9128900	USAR 09/10	0	0	7,384	0	---
422200	3510000	Electric	80,781	110,000	110,000	110,000	%
422200	9126800	USAR 07/08	294	0	0	0	---
422200	9128100	USAR 08/09	2,852	0	0	0	---
422200	9128900	USAR 09/10	0	0	3,001	0	---
422500	3510000	Water	27,079	16,900	16,900	16,900	%
422700	3510000	Refuse/Disposal Fees	15,864	13,000	13,000	13,000	%
423000	3510000	Rentals & Transport	29,990	30,000	30,000	30,000	%
423000	9126800	USAR 07/08	359	0	0	0	---
423000	9128900	USAR 09/10	0	0	75,164	0	---
424000	3510000	Maint & Repairs	720,786	784,260	786,694	718,657	(8) %
424000	9126800	USAR 07/08	18,997	0	0	0	---
424000	9128100	USAR 08/09	9,428	0	2,061	0	---
424000	9128900	USAR 09/10	0	0	25,645	0	---
425000	3510000	Office Exp & Supplies	19,899	35,354	36,383	36,346	2 %
425000	9126800	USAR 07/08	(101)	0	0	0	---
425000	9128100	USAR 08/09	1,816	0	0	0	---
425000	9128900	USAR 09/10	0	0	1,544	0	---
425200	3510000	Periodicals/Dues	421	500	500	950	90 %
426000	3510000	Materials & Supplies	674,294	755,273	847,107	597,496	(20) %
426000	9124500	FEMA-Hurricane Reimb 2005	0	0	420	0	---
426000	9126800	USAR 07/08	27,230	0	0	0	---

## Departmental Budget Detail

Department / Section: Fire / Fire-Operations  
101 - 351000

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
426000	9128100	USAR 08/09	41,751	0	2,611	0	---
426000	9128400	Assistance to Firefighters-FEM	391,137	0	58,469	0	---
426000	9128900	USAR 09/10	0	0	82,575	0	---
426000	9839400	Fireman's Fund Grant	0	0	10,303	0	---
427100	3510000	Travel & Meeting	1,682	1,000	1,000	1,000	%
427100	9126800	USAR 07/08	16,193	0	0	0	---
427100	9128100	USAR 08/09	43,097	0	6,522	0	---
427100	9128900	USAR 09/10	0	0	39,694	0	---
427200	3510000	Training	6,340	19,850	19,850	11,294	(43) %
428400	3510000	Insurance/All Other	85,134	100,395	100,395	101,085	%
448000	3510000	Employee Meal Allowance	1,499	5,000	5,000	5,000	%
<b>Non-personnel Expenses Total</b>			<b>2,391,683</b>	<b>2,057,039</b>	<b>2,549,263</b>	<b>1,827,461</b>	<b>(11) %</b>
440110	9124500	FEMA-Hurricane Reimb 2005	48,702	0	10,990	0	---
440110	9125900	FEMA-Hurricane Reimb 06/07	(7,406)	0	(7,406)	0	---
440110	9126000	FEMA-USAR CA-TF6 Task Force	(1,706)	0	7,518	0	---
440110	9126600	Homeland Security 2006	(266)	0	0	0	---
440110	9126800	USAR 07/08	6,693	0	0	0	---
440110	9128000	County-Wide HazMat (CHOG)	60,535	0	0	0	---
440110	9128100	USAR 08/09	550,379	0	(1,562)	0	---
440110	9128400	Assistance to Firefighters-FEM	0	0	842	0	---
440110	9128600	County-Wide HazMat (CHOG)	16,794	0	58,205	0	---
440110	9128900	USAR 09/10	0	0	572,268	0	---
440110	9132300	FEMA-HURRICANE/TORNADO	83,591	0	0	0	---
440110	9132910	St. Homeland Security-08/09	19,633	0	366	0	---
440110	9134510	St. Homeland Security-09/10	0	0	13,937	0	---
440110	9135500	County-Wide HazMat(CHOG)09/10	0	0	66,000	0	---
440110	9135810	Regnl Catastrp Prepardns Grant	0	0	100,000	0	---
<b>Operating Grants Total</b>			<b>776,951</b>	<b>0</b>	<b>821,159</b>	<b>0</b>	<b>---</b>
462100	9127800	Assistance to Firefighters-FEM	280,000	0	0	0	---
462100	9128900	USAR 09/10	0	0	60,640	0	---
462200	3510000	Machinery & Eqment	0	1,076	0	1,196	11 %
462200	9128100	USAR 08/09	27,866	0	96,338	0	---
462200	9128900	USAR 09/10	0	0	24,558	0	---
<b>Equipment Outlay Total</b>			<b>307,866</b>	<b>1,076</b>	<b>181,538</b>	<b>1,196</b>	<b>11 %</b>
440120	9240800	Emergency Backup Generators	0	0	47,615	0	---
440301	9127810	Assistance to Firefighters-Cty	70,000	0	0	0	---
440301	9128410	Assistance to Firefighters-FEM	98,269	0	14,342	0	---
440301	9135810	Regnl Catastrp Prepardns Grant	0	0	35,281	0	---
440301	9240800	Emergency Backup Generators	0	0	11,903	0	---
440301	9240810	Emergency Backup Generators	0	0	11,903	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>168,269</b>	<b>0</b>	<b>121,044</b>	<b>0</b>	<b>---</b>
881100	3510000	General Fund Allocation Chgs	2,096,692	858,944	858,944	833,562	(2) %
882101	3510000	Annual Utilization Chgs 101 Fd	19,023	1,377,811	1,377,811	15,861	(98) %
882260	3510000	Annual Utilization Chgs 260 Fd	6,999	48,430	48,430	61,924	27 %
882510	3510000	Annual Utilization Chgs 510 Fd	53,823	85,649	85,649	86,526	1 %
884101	3510000	General Fund Charges	0	10,000	10,000	10,000	%

## Departmental Budget Detail

Department / Section:   **Fire / Fire-Operations**  
                                   **101 - 351000**

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
<b>Charges From Others Total</b>			<b>2,176,539</b>	<b>2,380,834</b>	<b>2,380,834</b>	<b>1,007,873</b>	<b>(57) %</b>
892101	3510000	Annual Utiliztn Chgs to 101 Fd	(839,598)	(860,980)	(860,980)	(871,684)	1 %
894101	3510000	Interfund Svcs-General Fund	(504,758)	0	0	0	---
894240	3510000	Interfund Svcs-Air Quality Imp	(2,000)	0	0	0	---
<b>Charges to Others Total</b>			<b>(1,346,356)</b>	<b>(860,980)</b>	<b>(860,980)</b>	<b>(871,684)</b>	<b>1 %</b>
<b>Total Budget Requirements</b>			<b>39,481,426</b>	<b>36,465,584</b>	<b>38,189,391</b>	<b>35,940,563</b>	<b>(1) %</b>

## Departmental Budget Detail

Department / Section: Fire / Fire-Operatn-Paramedic Program  
101 - 351010

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
413120	3510100	OT at 1.5 Rate	0	5,000	5,000	5,000	%
		Personnel Services Total	0	5,000	5,000	5,000	---
421000	3510100	Professional Services	1,962	7,500	7,500	7,500	%
422000	3510100	Utility Services	9,161	7,500	7,500	7,500	%
423000	3510100	Rentals & Transport	4,230	5,500	5,500	4,300	(21) %
424000	3510100	Maint & Repairs	20,336	20,750	20,750	20,750	%
425000	3510100	Office Exp & Supplies	3,061	10,500	11,368	9,000	(14) %
425200	3510100	Periodicals/Dues	2,582	13,900	13,900	13,900	%
426000	3510100	Materials & Supplies	37,205	50,600	61,422	50,100	( ) %
427200	3510100	Training	1,850	24,850	24,850	23,850	(4) %
		Non-personnel Expenses Total	80,390	141,100	152,790	136,900	(2) %
462200	3510100	Machinery & Eqment	9,091	0	0	0	---
		Equipment Outlay Total	9,091	0	0	0	---
881100	3510100	General Fund Allocation Chgs	9,031	8,199	8,199	9,579	16 %
882101	3510100	Annual Utilization Chgs 101 Fd	839,598	860,980	860,980	871,684	1 %
		Charges From Others Total	848,629	869,179	869,179	881,263	1 %
<b>Total Budget Requirements</b>			<b>938,112</b>	<b>1,015,279</b>	<b>1,026,969</b>	<b>1,023,163</b>	<b>%</b>

## Departmental Budget Detail

Department / Section: Fire / Fire-Special Services  
101 - 351500

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	3515000	Salaries-Regular	192,842	164,964	164,964	169,785	2 %
411110	3515000	Salaries-Temp & Part Time	1,757	0	0	0	---
412000	3515000	Emp Pension & Benefits	82,760	70,193	70,193	80,055	14 %
413110	3515000	OT at Straight Time	2,153	0	0	0	---
413120	3515000	OT at 1.5 Rate	2,099	11,000	11,000	9,000	(18) %
<b>Personnel Services Total</b>			<b>281,613</b>	<b>246,157</b>	<b>246,157</b>	<b>258,840</b>	<b>5 %</b>
421000	3515000	Professional Services	9,621	8,545	8,545	8,545	%
422000	3515000	Utility Services	16,036	36,452	36,452	33,950	(6) %
422200	3515000	Electric	19,586	7,800	7,800	7,800	%
422500	3515000	Water	0	600	600	600	%
422700	3515000	Refuse/Disposal Fees	3,729	4,640	4,640	4,640	%
423000	3515000	Rentals & Transport	4,244	5,000	5,000	5,000	%
424000	3515000	Maint & Repairs	2,448	6,000	6,000	3,500	(41) %
425000	3515000	Office Exp & Supplies	15,545	55,270	55,270	38,500	(30) %
425200	3515000	Periodicals/Dues	640	950	950	750	(21) %
426000	3515000	Materials & Supplies	32,328	26,500	26,519	27,100	2 %
427100	3515000	Travel & Meeting	231	0	0	0	---
427200	3515000	Training	6,866	6,000	6,000	5,000	(16) %
428400	3515000	Insurance/All Other	691	848	848	855	%
<b>Non-personnel Expenses Total</b>			<b>111,969</b>	<b>158,605</b>	<b>158,624</b>	<b>136,240</b>	<b>(14) %</b>
440110	9130400	Homeland Security-2007-CERT	21,422	0	0	0	---
440110	9132920	St. Homeland Security-08/09	0	0	32,714	0	---
440110	9134520	St. Homeland Security-09/10	0	0	39,174	0	---
<b>Operating Grants Total</b>			<b>21,422</b>	<b>0</b>	<b>71,888</b>	<b>0</b>	<b>---</b>
881100	3515000	General Fund Allocation Chgs	54,678	57,587	57,587	62,933	9 %
<b>Charges From Others Total</b>			<b>54,678</b>	<b>57,587</b>	<b>57,587</b>	<b>62,933</b>	<b>9 %</b>
894101	3515000	Interfund Svcs-General Fund	(7,692)	0	0	0	---
<b>Charges to Others Total</b>			<b>(7,692)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>461,991</b>	<b>462,349</b>	<b>534,256</b>	<b>458,013</b>	<b>( ) %</b>

## Departmental Budget Detail

Department / Section:    Fire / Fire-Training  
    101 - 352000

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	3520000	Salaries-Regular	480,987	395,464	395,464	460,205	16 %
411410	3520000	Vacation Payoff	47,392	0	0	0	---
411420	3520000	Sick Leave Payoff	93,023	0	0	0	---
411430	3520000	Compensatory Time Payoff	7,647	0	0	0	---
412000	3520000	Emp Pension & Benefits	218,766	212,126	188,047	209,694	(1) %
413110	3520000	OT at Straight Time	9,733	0	0	0	---
413120	3520000	OT at 1.5 Rate	61,264	11,690	11,690	11,690	%
413230	3520000	Holiday OT-Reg/Ret	9,789	12,830	12,830	12,830	%
<b>Personnel Services Total</b>			<b>928,604</b>	<b>632,110</b>	<b>608,031</b>	<b>694,419</b>	<b>9 %</b>
421000	3520000	Professional Services	17,888	25,000	25,000	25,000	%
422000	3520000	Utility Services	2,498	5,500	6,045	5,500	%
422200	3520000	Electric	1,524	0	0	0	---
423000	3520000	Rentals & Transport	16,528	12,000	12,000	12,000	%
424000	3520000	Maint & Repairs	7,211	9,500	9,500	9,000	(5) %
425000	3520000	Office Exp & Supplies	2,766	12,000	12,000	12,000	%
425000	9773400	CFFJAC Firefighter Apprent.	0	0	22	0	---
425200	3520000	Periodicals/Dues	2,654	6,250	7,157	6,250	%
426000	3520000	Materials & Supplies	21,439	5,900	8,667	2,400	(59) %
426000	9773400	CFFJAC Firefighter Apprent.	31,585	0	52,749	0	---
427100	3520000	Travel & Meeting	241	9,320	9,320	0	---
427200	3520000	Training	7,262	17,700	17,700	13,200	(25) %
428400	3520000	Insurance/All Other	2,512	2,678	2,678	2,329	(13) %
<b>Non-personnel Expenses Total</b>			<b>114,114</b>	<b>105,848</b>	<b>162,839</b>	<b>87,679</b>	<b>(17) %</b>
881100	3520000	General Fund Allocation Chgs	101,352	83,434	83,434	90,035	7 %
<b>Charges From Others Total</b>			<b>101,352</b>	<b>83,434</b>	<b>83,434</b>	<b>90,035</b>	<b>7 %</b>
894101	3520000	Interfund Svcs-General Fund	0	(75,000)	(75,000)	(75,000)	%
<b>Charges to Others Total</b>			<b>0</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>1,144,071</b>	<b>746,392</b>	<b>779,305</b>	<b>797,133</b>	<b>6 %</b>



## Departmental Budget Detail

Department / Section: Fire / Fire-Cert Unifd Part Agcy-CUPA  
101 - 352500

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
422000	3525000	Utility Services	0	2,000	2,000	2,000	%
423000	3525000	Rentals & Transport	3,113	9,000	9,000	4,000	(55) %
424000	3525000	Maint & Repairs	0	500	500	500	%
425000	3525000	Office Exp & Supplies	8,060	9,150	9,150	9,150	%
425200	3525000	Periodicals/Dues	0	150	150	150	%
426000	3525000	Materials & Supplies	0	1,700	1,700	1,250	(26) %
427200	3525000	Training	20	5,700	5,700	5,700	%
Non-personnel Expenses Total			11,193	28,200	28,200	22,750	(19) %
440210	9324800	Abvegrnd Petrlem Storage Act	5,002	0	6,687	0	---
Operating Grants Total			5,002	0	6,687	0	---
881100	3525000	General Fund Allocation Chgs	5,217	3,772	3,772	3,908	3 %
884101	3525000	General Fund Charges	275,160	285,265	285,265	234,998	(17) %
Charges From Others Total			280,377	289,037	289,037	238,906	(17) %
<b>Total Budget Requirements</b>			<b>296,574</b>	<b>317,237</b>	<b>323,924</b>	<b>261,656</b>	<b>(17) %</b>

## Departmental Budget Detail

Department / Section:    Fire / Fire-Debt  
    101 - 359000

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
882101	3590000	Annual Utilization Chgs 101 Fd	4,566,624	4,333,837	4,333,837	4,581,020	5 %
		Charges From Others Total	4,566,624	4,333,837	4,333,837	4,581,020	5 %
		Total Budget Requirements	4,566,624	4,333,837	4,333,837	4,581,020	5 %

## Departmental Budget Detail

Department / Section:   **Fire / Fire-Capital**  
   **101 - 359500**

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
462100	3595000	Automotive Equipment	866,399	0	791	0	---
462308	3595000	Office Furn & Eq-Computer Acqu	0	0	938	0	---
463300	3595000	Office Furniture & Equip-Cap	8,860	8,149	8,149	8,149	%
		Equipment Outlay Total	875,259	8,149	9,879	8,149	---
881100	3595000	General Fund Allocation Chgs	10,587	5,238	5,238	522	(90) %
		Charges From Others Total	10,587	5,238	5,238	522	(90) %
<b>Total Budget Requirements</b>			<b>885,847</b>	<b>13,387</b>	<b>15,117</b>	<b>8,671</b>	<b>(35) %</b>

## Departmental Budget Detail

Department / Section: Fire / Fire-UASI-Riverside  
205 - 353010

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	9128510	UASI-Riverside	88,666	0	116,414	0	---
		Personnel Services Total	88,666	0	116,414	0	---
440451	9128510	UASI-Riverside	0	0	35,000	0	---
440451	9134010	UASI-Riverside	0	0	465,000	0	---
440451	9134030	UASI-Ontari,#2009-0019	0	0	875,000	0	---
440452	9128510	UASI-Riverside	0	0	180,000	0	---
440453	9128510	UASI-Riverside	0	0	614,999	0	---
440453	9134010	UASI-Riverside	0	0	1,374,552	0	---
440453	9134020	UASI-San Bernardino,#2009-0019	0	0	290,000	0	---
440453	9134030	UASI-Ontari,#2009-0019	0	0	600,000	0	---
440454	9128510	UASI-Riverside	0	0	181,750	0	---
440454	9134010	UASI-Riverside	0	0	70,236	0	---
440454	9134020	UASI-San Bernardino,#2009-0019	0	0	75,000	0	---
440455	9128510	UASI-Riverside	4,023	0	74,013	0	---
440455	9134010	UASI-Riverside	0	0	126,651	0	---
440456	9134020	UASI-San Bernardino,#2009-0019	0	0	270,000	0	---
440457	9134010	UASI-Riverside	0	0	75,281	0	---
		Grants & Capital Outlay Total	4,023	0	5,307,482	0	---
Total Budget Requirements			92,689	0	5,423,896	0	---

## Departmental Budget Detail

Department / Section:   **Fire / Fire-UASI-San Bernardino**  
                                   **205 - 353020**

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
440450	9128520	UASI-San Bernardino	0	0	340,000	0	---
440453	9128520	UASI-San Bernardino	0	0	355,000	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>0</b>	<b>0</b>	<b>695,000</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>0</b>	<b>0</b>	<b>695,000</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

Department / Section:   **Fire / Fire-UASI-Ontario**  
                                   **205 - 353030**

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Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
440453	9128530	UASI-Ontario	0	0	700,000	0	---
		Grants & Capital Outlay Total	0	0	700,000	0	---
		Total Budget Requirements	0	0	700,000	0	---