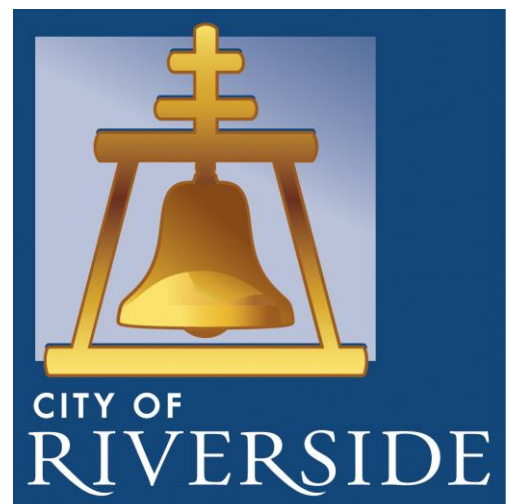


# FIRE DEPARTMENT

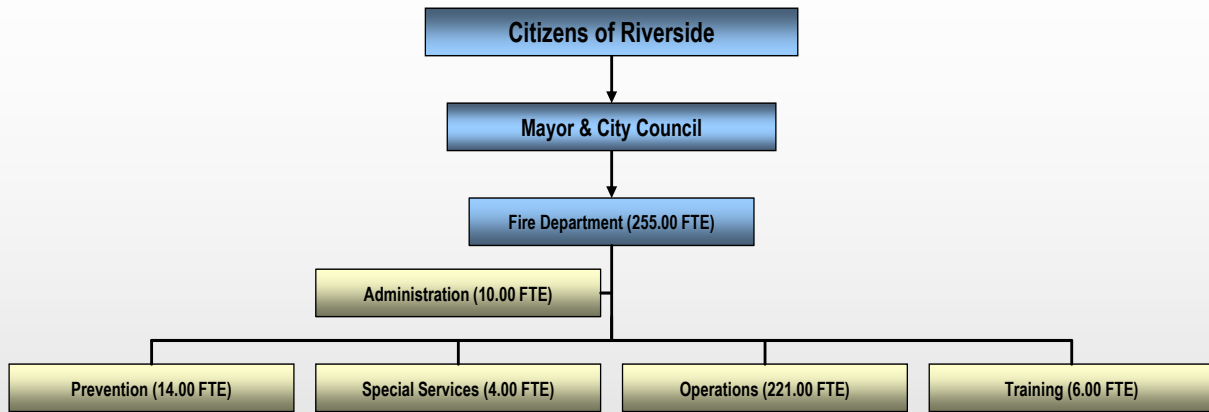
## MISSION STATEMENT

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.

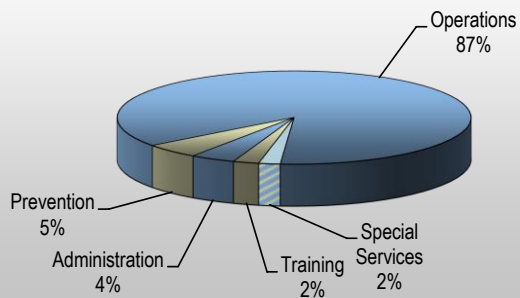


# FIRE DEPARTMENT

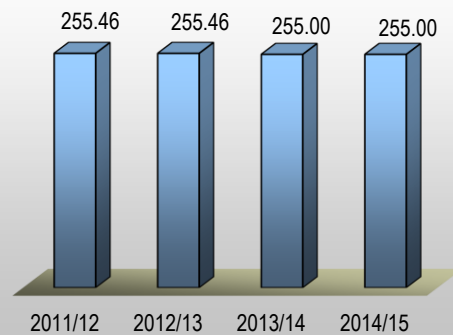
## DEPARTMENT ORGANIZATIONAL CHART



## 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 2011/12	Budgeted 2012/13	Budgeted 2013/14	Budgeted 2014/15	Change
Administration	10.46	10.46	10.00	10.00	-
Prevention	13.00	13.00	14.00	14.00	-
Operations	221.00	221.00	221.00	221.00	-
Special Services	5.00	5.00	4.00	4.00	-
Training	6.00	6.00	6.00	6.00	-
<b>Total Personnel</b>	<b>255.46</b>	<b>255.46</b>	<b>255.00</b>	<b>255.00</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 2013/14 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal
1 Achieved Type I CAL-EMA Certification for the Hazardous Materials Team.	Goal #1	Livable Communities
2 Completed grant-funded CICCIS Wildland Fire Training	Goal #1	Livable Communities
3 Completed construction on new Downtown Fire Station and Administration Headquarters	Goal #1	Livable Communities
4 Installed 2nd radio repeater site at Tilden Reservoir	Goal #1	Livable Communities
5 Received over \$2 million in grant funding for UASI and US&R Programs.	Goal #1	Livable Communities
6 Awarded \$580K grant funding to purchase extrication equipment and install fire sprinklers at the Arlington, Magnolia Center and La Sierra Fire Stations.	Goal #2	Livable Communities
7 Trained 110 Basic and 381 Advanced CERT volunteers.	Goal #3	Livable Communities
8 Participated in 341 Pub Ed events with an audience of 77,553	Goal #3	Livable Communities

# FIRE DEPARTMENT

## FISCAL YEAR 2014/15 DEPARTMENT OBJECTIVES

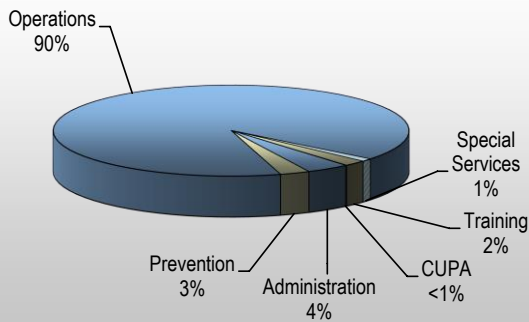
Objective	Related Goal	Related City Council Goal
1 To develop a Fire Department 3-year strategic plan by Spring 2015.	Goal #1 / Goal #2 / Goal #3 / Goal #4	Livable Communities
2 To utilize Fire View Software to evaluate and reduce response times by 1% by Spring 2015.	Goal #1 / Goal #2	Livable Communities
3 To replace Fire Records Management System (RMS) by Spring 2015.	Goal #2	Livable Communities
4 To utilize web-based fire inspection software to improve productivity and reduce paper usage by Spring 2015.	Goal #2	Environmental Leadership
5 To increase Spanish language fire and life safety videos and informational offerings by Spring 2015.	Goal #2 / Goal #3	Livable Communities
6 To conduct quarterly CERT volunteer training.	Goal #3	Livable Communities
7 To initiate Fire Department Accreditation by Winter 2015.	Goal #4	Livable Communities

# FIRE DEPARTMENT

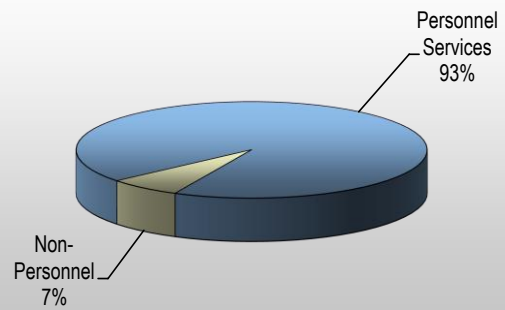
## BUDGET SUMMARY BY DIVISION

	Actual 2011/12	Actual 2012/13	Budgeted 2013/14	Budgeted 2014/15	Change
Administration	1,628,915	1,731,854	1,842,880	1,687,539	-8.43%
Prevention	870,620	839,085	864,019	1,165,353	34.88%
Operations	39,220,459	39,224,866	37,742,176	38,749,622	2.67%
Special Services	566,265	628,048	454,980	437,657	-3.81%
Training	855,644	946,816	805,088	880,716	9.39%
CUPA	25,601	24,682	35,460	35,460	0.00%
UASI	178,417	178,992	-	-	---
<b>Current Operations Budget</b>	<b>\$ 43,345,922</b>	<b>\$ 43,574,346</b>	<b>\$ 41,744,603</b>	<b>\$ 42,956,347</b>	<b>2.90%</b>

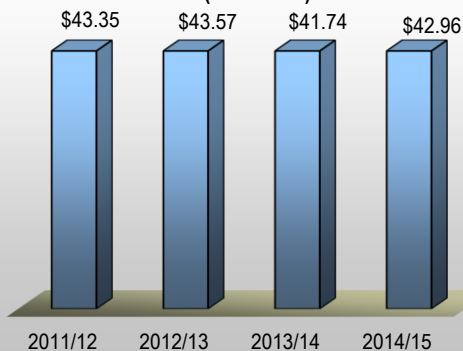
### BUDGET BY DIVISION



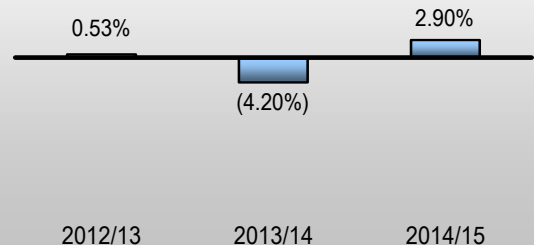
### BUDGET BY CATEGORY



### HISTORICAL BUDGET (MILLIONS)



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



# FIRE DEPARTMENT

## BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2011/12	Actual 2012/13	Budgeted 2013/14	Budgeted 2014/15	Change
Personnel Services	40,242,169	40,400,934	38,806,009	40,020,120	3.13%
Non-Personnel	3,103,753	3,173,412	2,938,594	2,936,227	-0.08%
Special Projects	-	-	-	-	---
<b>Current Operations Budget</b>	<b>\$ 43,345,922</b>	<b>\$ 43,574,346</b>	<b>\$ 41,744,603</b>	<b>\$ 42,956,347</b>	<b>2.90%</b>
Equipment Outlay	507,640	553,897	11,430	11,430	0.00%
Debt Service	-	-	-	-	---
Operating Grants	1,292,450	882,695	-	-	---
Capital Outlay & Grants	4,054,720	4,708,858	-	-	---
Charges From Others	8,245,818	10,017,399	9,755,822	10,610,378	8.76%
Charges To Others	(2,628,111)	(2,740,824)	(1,582,064)	(1,490,100)	-5.81%
<b>Total Budget</b>	<b>\$ 54,818,439</b>	<b>\$ 56,996,371</b>	<b>\$ 49,929,791</b>	<b>\$ 52,088,055</b>	<b>4.32%</b>

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

### Personnel Adjustments

1. None.

### Other Adjustments

1. The increase in the charges from others budget is primarily attributable to increased general fund allocation charges in the Administration division.

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
411100	3500000	Salaries-Regular	974,683	1,060,492	1,060,492	963,288	(9) %
411410	3500000	Vacation Payoff	9,750	0	0	0	---
412000	3500000	Emp Pension & Benefits	488,267	509,934	509,934	505,889	( ) %
413110	3500000	OT at Straight Time	10,405	0	0	0	---
413120	3500000	OT at 1.5 Rate	30,102	13,450	13,450	0	---
413230	3500000	Holiday OT-Reg/Ret	0	25,315	25,315	0	---
<b>Personnel Services Total</b>			<b>1,513,209</b>	<b>1,609,191</b>	<b>1,609,191</b>	<b>1,469,177</b>	<b>(8) %</b>
421000	3500000	Professional Services	82,911	36,216	39,748	41,256	13 %
422000	3500000	Utility Services	7,757	11,800	11,800	11,800	%
423000	3500000	Rentals & Transport	57,996	75,000	75,000	75,000	%
424000	3500000	Maint & Repairs	2,050	4,200	4,200	5,700	35 %
425000	3500000	Office Exp & Supplies	6,862	19,400	19,400	14,900	(23) %
425200	3500000	Periodicals/Dues	1,829	2,835	2,835	2,835	%
426000	3500000	Materials & Supplies	6,786	16,000	16,000	6,300	(60) %
427200	3500000	Training	4,809	16,500	16,500	9,500	(42) %
428400	3500000	Liability Insurance	17,058	20,897	20,897	20,230	(3) %
428420	3500000	Insurance Charges - Direct	30,580	30,841	30,841	30,841	%
<b>Non-personnel Expenses Total</b>			<b>218,644</b>	<b>233,689</b>	<b>237,221</b>	<b>218,362</b>	<b>(6) %</b>
462200	9825900	Fire Station #1 - Relocation	0	0	270	0	---
<b>Equipment Outlay Total</b>			<b>0</b>	<b>0</b>	<b>270</b>	<b>0</b>	<b>---</b>
440301	9798000	Firefighter Memorial	0	0	4,990	0	---
440310	9798000	Firefighter Memorial	0	0	3,000	0	---
462000	9825900	Fire Station #1 - Relocation	78,646	0	327,179	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>78,646</b>	<b>0</b>	<b>335,169</b>	<b>0</b>	<b>---</b>
881100	3500000	General Fund Allocation Chgs	658,012	533,171	533,171	2,347,519	340 %
882101	3500000	Annual Utilization Chgs 101 Fd	6,514	6,277	6,277	6,273	( ) %
882510	3500000	Annual Utilization Chgs 510 Fd	73,168	99,288	99,288	97,938	(1) %
884101	3500000	General Fund Charges	3,078	0	0	0	---
<b>Charges From Others Total</b>			<b>740,775</b>	<b>638,736</b>	<b>638,736</b>	<b>2,451,730</b>	<b>283 %</b>
894101	3500000	Interfund Svcs-General Fund	(163,553)	(163,830)	(163,830)	(126,946)	(22) %
894205	3500000	Interfund Svcs-205 fund	(90,596)	0	0	0	---
<b>Charges to Others Total</b>			<b>(254,150)</b>	<b>(163,830)</b>	<b>(163,830)</b>	<b>(126,946)</b>	<b>(22) %</b>
<b>Total Budget Requirements</b>			<b>2,297,125</b>	<b>2,317,786</b>	<b>2,656,757</b>	<b>4,012,323</b>	<b>73 %</b>



## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
411100	3505000	Salaries-Regular	490,448	522,123	522,123	739,446	41 %
411310	3505000	Night Shift Premium	1,923	0	0	0	---
411410	3505000	Vacation Payoff	4,289	0	0	0	---
411420	3505000	Sick Leave Payoff	5,334	0	0	0	---
411430	3505000	Compensatory Time Payoff	929	0	0	0	---
412000	3505000	Emp Pension & Benefits	254,489	256,225	256,225	345,153	34 %
413110	3505000	OT at Straight Time	33	0	0	0	---
413120	3505000	OT at 1.5 Rate	1,909	6,700	6,700	5,700	(14) %
413130	3505000	OT at Double Time Rate	221	0	0	0	---
<b>Personnel Services Total</b>			<b>759,578</b>	<b>785,048</b>	<b>785,048</b>	<b>1,090,299</b>	<b>38 %</b>
421000	3505000	Professional Services	0	1,500	1,500	1,500	%
422000	3505000	Utility Services	4,690	3,700	3,700	5,140	38 %
423000	3505000	Rentals & Transport	44,052	40,000	40,000	33,000	(17) %
424000	3505000	Maint & Repairs	894	1,500	1,500	1,500	%
425000	3505000	Office Exp & Supplies	12,697	11,600	11,600	9,000	(22) %
425200	3505000	Periodicals/Dues	3,578	1,615	1,615	1,615	%
426000	3505000	Materials & Supplies	3,599	6,250	6,250	5,250	(16) %
427200	3505000	Training	0	2,525	2,525	2,525	%
428400	3505000	Liability Insurance	9,993	10,281	10,281	15,524	50 %
<b>Non-personnel Expenses Total</b>			<b>79,506</b>	<b>78,971</b>	<b>78,971</b>	<b>75,054</b>	<b>(4) %</b>
881100	3505000	General Fund Allocation Chgs	80,472	107,013	107,013	0	---
<b>Charges From Others Total</b>			<b>80,472</b>	<b>107,013</b>	<b>107,013</b>	<b>0</b>	<b>---</b>
894101	3505000	Interfund Svcs-General Fund	(344,546)	(359,468)	(359,468)	(363,315)	1 %
<b>Charges to Others Total</b>			<b>(344,546)</b>	<b>(359,468)</b>	<b>(359,468)</b>	<b>(363,315)</b>	<b>1 %</b>
<b>Total Budget Requirements</b>			<b>575,011</b>	<b>611,564</b>	<b>611,564</b>	<b>802,038</b>	<b>31 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
411100	3510000	Salaries-Regular	18,606,007	20,205,848	20,205,848	20,334,615	%
411100	9144900	USAR 12/13	(4,124)	0	7,266	0	---
411100	9331200	MOBEX-2013 Mobile Exercise	0	0	55,000	0	---
411310	3510000	Night Shift Premium	8,376	0	0	0	---
411320	3510000	Temp Foreman Pay-Extra 5%	46	0	0	0	---
411330	3510000	Fire Engine Operator Certifica	85,583	0	0	0	---
411340	3510000	Haz-Mat Pay	71,922	0	0	0	---
411350	3510000	Paramedic Pay	557,951	0	0	0	---
411360	3510000	Technical Rescue Team	49,475	0	0	0	---
411410	3510000	Vacation Payoff	162,597	0	0	0	---
411420	3510000	Sick Leave Payoff	338,437	0	0	0	---
411430	3510000	Compensatory Time Payoff	21,458	0	0	0	---
412000	3510000	Emp Pension & Benefits	10,525,160	10,463,142	10,463,142	11,347,718	8 %
413110	3510000	OT at Straight Time	35,962	60,000	60,000	60,000	%
413120	3510000	OT at 1.5 Rate	5,605,877	4,112,577	4,112,577	4,112,577	%
413120	9141800	USAR 11/12	1,838	0	0	0	---
413120	9144900	USAR 12/13	81,701	0	52,548	0	---
413120	9149200	USAR 13/15	0	0	119,250	0	---
413210	3510000	Holiday OT at ST/NS	0	31,700	31,700	0	---
413230	3510000	Holiday OT-Reg/Ret	459,259	520,000	520,000	520,000	%
<b>Personnel Services Total</b>			<b>36,607,532</b>	<b>35,393,267</b>	<b>35,627,331</b>	<b>36,374,910</b>	<b>2 %</b>
421000	3510000	Professional Services	41,798	48,650	48,650	49,150	1 %
421000	9141800	USAR 11/12	5,398	0	0	0	---
421000	9144900	USAR 12/13	9,287	0	36,842	0	---
421000	9149200	USAR 13/15	0	0	35,000	0	---
421001	3510000	Prof Svcs - Admin	273	0	0	0	---
422000	3510000	Utility Services	69,448	82,500	82,500	82,500	%
422000	9141800	USAR 11/12	1,275	0	0	0	---
422000	9144900	USAR 12/13	3,903	0	3,596	0	---
422000	9149200	USAR 13/15	0	0	9,900	0	---
422200	3510000	Electric	80,841	105,000	105,000	105,000	%
422200	9141800	USAR 11/12	694	0	0	0	---
422200	9144900	USAR 12/13	3,468	0	531	0	---
422200	9149200	USAR 13/15	0	0	5,000	0	---
422500	3510000	Water	32,988	30,000	30,000	30,000	%
422700	3510000	Refuse/Disposal Fees	16,798	17,142	17,142	17,142	%
423000	3510000	Rentals & Transport	33,666	65,000	65,000	65,000	%
423000	9141800	USAR 11/12	7,083	0	0	0	---
423000	9144900	USAR 12/13	77,916	0	12,479	0	---
423000	9149200	USAR 13/15	0	0	85,000	0	---
424000	3510000	Maint & Repairs	777,044	712,585	753,683	717,525	%
424000	9141800	USAR 11/12	11,375	0	1,641	0	---
424000	9144900	USAR 12/13	14,237	0	20,762	0	---
424000	9149200	USAR 13/15	0	0	35,000	0	---
425000	3510000	Office Exp & Supplies	46,892	44,159	44,159	40,625	(8) %
425000	9141800	USAR 11/12	16,263	0	0	0	---
425000	9144900	USAR 12/13	1,542	0	6,707	0	---
425000	9149200	USAR 13/15	0	0	6,865	0	---
425200	3510000	Periodicals/Dues	65	890	890	315	(64) %
426000	3510000	Materials & Supplies	568,923	686,857	734,204	682,238	( ) %
426000	9124500	FEMA-Hurricane Reimb 2005	0	0	139	0	---

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
426000	9128900	USAR 09/10	184	0	0	0	---
426000	9141800	USAR 11/12	109,571	0	400	0	---
426000	9144900	USAR 12/13	127,136	0	48,876	0	---
426000	9149200	USAR 13/15	0	0	160,396	0	---
426000	9331200	MOBEX-2013 Mobile Exercise	0	0	20,000	0	---
426000	9851000	Fire-FCF donation	986	0	0	0	---
426000	9868100	Fireman's Fd Heritage Grnt-12	10,104	0	0	0	---
426000	9884200	Fireman's Fund Heritage Grant	0	0	18,477	0	---
427100	3510000	Travel & Meeting	105	1,000	1,000	1,000	%
427100	9141800	USAR 11/12	10,103	0	0	0	---
427100	9144900	USAR 12/13	45,356	0	38,003	0	---
427100	9149200	USAR 13/15	0	0	65,000	0	---
427200	3510000	Training	2,062	7,250	7,250	8,534	17 %
428400	3510000	Liability Insurance	376,762	398,461	398,461	427,268	7 %
448000	3510000	Employee Meal Allowance	2,472	5,000	5,000	4,000	(20) %
448000	9144900	USAR 12/13	(702)	0	702	0	---
448000	9331200	MOBEX-2013 Mobile Exercise	0	0	5,000	0	---
<b>Non-personnel Expenses Total</b>			<b>2,505,333</b>	<b>2,204,494</b>	<b>2,909,260</b>	<b>2,230,297</b>	<b>1 %</b>
440110	9124500	FEMA-Hurricane Reimb 2005	0	0	6,778	0	---
440110	9128900	USAR 09/10	(2,370)	0	0	0	---
440110	9139400	County-Wide HazMat(CHOG)10/11	(120)	0	0	0	---
440110	9139910	Regnl Catastrp Prepardns FY09	5,024	0	0	0	---
440110	9141800	USAR 11/12	102,851	0	0	0	---
440110	9142900	FEMA/Firefighters Asst 2011	49,295	0	0	0	---
440110	9143100	County-Wide HazMat (CHOG),2011	67,590	0	0	0	---
440110	9144900	USAR 12/13	410,626	0	192,522	0	---
440110	9147000	Regnl Catastrp Prepardns FY10	79,661	0	(67)	0	---
440110	9147500	County-Wide HazMat (CHOG),2012	20,869	0	46,130	0	---
440110	9148400	FEMA/Firefighters Asst 2012	6,478	0	453,478	0	---
440110	9149200	USAR 13/15	0	0	568,183	0	---
440110	9151200	County-Wide HazMat (CHOG),2012	0	0	67,000	0	---
440110	9151300	Asst to Firefighters 2013-FEMA	0	0	522,089	0	---
440210	9331200	MOBEX-2013 Mobile Exercise	0	0	20,000	0	---
<b>Operating Grants Total</b>			<b>739,906</b>	<b>0</b>	<b>1,876,113</b>	<b>0</b>	<b>---</b>
462100	9149200	USAR 13/15	0	0	58,000	0	---
462200	9144900	USAR 12/13	0	0	108,060	0	---
462200	9149200	USAR 13/15	0	0	52,060	0	---
<b>Equipment Outlay Total</b>			<b>0</b>	<b>0</b>	<b>218,120</b>	<b>0</b>	<b>---</b>
440301	9139910	Regnl Catastrp Prepardns FY09	11	0	0	0	---
440301	9142900	FEMA/Firefighters Asst 2011	12,323	0	0	0	---
440301	9147000	Regnl Catastrp Prepardns FY10	10,259	0	12,003	0	---
440301	9148400	FEMA/Firefighters Asst 2012	0	0	114,989	0	---
440301	9151310	Asst to Firefighters 2013-City	0	0	58,009	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>22,595</b>	<b>0</b>	<b>185,001</b>	<b>0</b>	<b>---</b>
881100	3510000	General Fund Allocation Chgs	798,183	856,856	856,856	0	---
882101	3510000	Annual Utilization Chgs 101 Fd	1,545,373	1,541,897	1,541,897	1,562,313	1 %
882260	3510000	Annual Utilization Chgs 260 Fd	55,977	69,843	69,843	55,216	(20) %

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
884101	3510000	General Fund Charges	19,370	7,500	7,500	7,500	%
<b>Charges From Others Total</b>			<b>2,418,904</b>	<b>2,476,096</b>	<b>2,476,096</b>	<b>1,625,029</b>	<b>(34) %</b>
892101	3510000	Annual Utiliztn Chgs to 101 Fd	(899,590)	(911,497)	(911,497)	(910,234)	( ) %
894101	3510000	Interfund Svcs-General Fund	(885,392)	0	0	(14,605)	---
<b>Charges to Others Total</b>			<b>(1,784,983)</b>	<b>(911,497)</b>	<b>(911,497)</b>	<b>(924,839)</b>	<b>1 %</b>
<b>Total Budget Requirements</b>			<b>40,509,289</b>	<b>39,162,360</b>	<b>42,380,426</b>	<b>39,305,397</b>	<b>%</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
421000	3510100	Professional Services	3,164	3,500	3,500	3,500	%
422000	3510100	Utility Services	4,286	5,000	5,000	5,000	%
423000	3510100	Rentals & Transport	5,240	5,000	5,000	5,000	%
424000	3510100	Maint & Repairs	25,727	21,250	21,250	27,500	29 %
425000	3510100	Office Exp & Supplies	736	6,000	6,000	2,500	(58) %
425200	3510100	Periodicals/Dues	1,931	17,715	17,715	15,965	(9) %
426000	3510100	Materials & Supplies	70,593	62,100	62,335	63,565	2 %
427200	3510100	Training	320	23,850	23,850	21,385	(10) %
<b>Non-personnel Expenses Total</b>			<b>112,000</b>	<b>144,415</b>	<b>144,650</b>	<b>144,415</b>	<b>---</b>
881100	3510100	General Fund Allocation Chgs	10,992	10,453	10,453	0	---
882101	3510100	Annual Utilization Chgs 101 Fd	899,590	911,497	911,497	910,234	( ) %
884101	3510100	General Fund Charges	499,521	0	0	0	---
<b>Charges From Others Total</b>			<b>1,410,103</b>	<b>921,950</b>	<b>921,950</b>	<b>910,234</b>	<b>(1) %</b>
<b>Total Budget Requirements</b>			<b>1,522,104</b>	<b>1,066,365</b>	<b>1,066,600</b>	<b>1,054,649</b>	<b>(1) %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
411100	3515000	Salaries-Regular	263,391	219,329	219,329	205,726	(6) %
411100	9146500	St. Homeland Security-OES-2012	(208)	0	0	0	---
411110	3515000	Salaries-Temp & Part Time	141,291	0	0	0	---
412000	3515000	Emp Pension & Benefits	137,515	102,047	102,047	102,789	%
413120	3515000	OT at 1.5 Rate	0	4,000	4,000	4,000	%
<b>Personnel Services Total</b>			<b>541,990</b>	<b>325,376</b>	<b>325,376</b>	<b>312,515</b>	<b>(3) %</b>
421000	3515000	Professional Services	11,218	8,545	9,119	8,945	4 %
422000	3515000	Utility Services	21,819	26,050	26,050	19,990	(23) %
422200	3515000	Electric	20,450	20,000	20,000	20,000	%
422500	3515000	Water	0	600	600	600	%
422700	3515000	Refuse/Disposal Fees	2,968	4,640	4,640	4,640	%
423000	3515000	Rentals & Transport	3,697	5,000	5,000	5,000	%
424000	3515000	Maint & Repairs	3,788	7,500	7,500	7,500	%
425000	3515000	Office Exp & Supplies	4,932	20,100	22,483	20,100	%
425200	3515000	Periodicals/Dues	180	750	750	750	%
426000	3515000	Materials & Supplies	13,812	27,100	27,100	28,300	4 %
427200	3515000	Training	(871)	5,000	5,000	5,000	%
428400	3515000	Liability Insurance	4,062	4,319	4,319	4,317	( ) %
<b>Non-personnel Expenses Total</b>			<b>86,058</b>	<b>129,604</b>	<b>132,561</b>	<b>125,142</b>	<b>(3) %</b>
440110	9138000	Emerg Mgmt Performance Grant	4,023	0	0	0	---
440110	9139620	St. Homeland Security-10/11	23,127	0	661	0	---
440110	9142810	St Homeland Security-Fire11/14	14,998	0	0	0	---
440110	9143200	Emerg Mgmt Perf Grant 2011	35,667	0	0	0	---
440110	9146400	Emerg Mgmt Perf Grant 2012	60,370	0	21	0	---
440110	9146500	St. Homeland Security-OES-2012	4,600	0	38,246	0	---
440110	9149400	Emerg Mgmt Perf Grant 2013	0	0	71,250	0	---
440110	9150500	St. Homeland Security-OES-2013	0	0	74,299	0	---
<b>Operating Grants Total</b>			<b>142,788</b>	<b>0</b>	<b>184,477</b>	<b>0</b>	<b>---</b>
440301	9143200	Emerg Mgmt Perf Grant 2011	35,672	0	618	0	---
440301	9146400	Emerg Mgmt Perf Grant 2012	6,404	0	53,987	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>42,077</b>	<b>0</b>	<b>54,605</b>	<b>0</b>	<b>---</b>
881100	3515000	General Fund Allocation Chgs	45,186	58,683	58,683	0	---
882101	3515000	Annual Utilization Chgs 101 Fd	1,597	1,678	1,678	1,776	5 %
884101	3515000	General Fund Charges	9,818	0	0	0	---
<b>Charges From Others Total</b>			<b>56,602</b>	<b>60,361</b>	<b>60,361</b>	<b>1,776</b>	<b>(97) %</b>
894101	3515000	Interfund Svcs-General Fund	(173,837)	(72,269)	(72,269)	0	---
894205	3515000	Interfund Svcs-205 fund	(94,713)	0	0	0	---
<b>Charges to Others Total</b>			<b>(268,550)</b>	<b>(72,269)</b>	<b>(72,269)</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>600,966</b>	<b>443,072</b>	<b>685,112</b>	<b>439,433</b>	<b>( ) %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
411100	3520000	Salaries-Regular	443,745	436,753	436,753	482,947	10 %
411410	3520000	Vacation Payoff	22,056	0	0	0	---
411420	3520000	Sick Leave Payoff	85,820	0	0	0	---
411430	3520000	Compensatory Time Payoff	4,376	0	0	0	---
412000	3520000	Emp Pension & Benefits	229,321	231,854	231,854	265,752	14 %
413120	3520000	OT at 1.5 Rate	14,310	11,690	11,690	11,690	%
413230	3520000	Holiday OT-Reg/Ret	0	12,830	12,830	12,830	%
<b>Personnel Services Total</b>			<b>799,630</b>	<b>693,127</b>	<b>693,127</b>	<b>773,219</b>	<b>11 %</b>
421000	3520000	Professional Services	20,724	25,000	25,000	25,000	%
422000	3520000	Utility Services	3,424	5,500	5,500	5,500	%
423000	3520000	Rentals & Transport	39,534	30,000	30,000	30,000	%
424000	3520000	Maint & Repairs	9,854	9,000	9,000	9,000	%
425000	3520000	Office Exp & Supplies	2,596	12,000	12,000	12,000	%
425000	9773400	CFFJAC Firefighter Apprent.	0	0	22	0	---
425200	3520000	Periodicals/Dues	2,222	6,250	6,250	4,250	(32) %
426000	3520000	Materials & Supplies	5,350	2,400	3,400	2,400	%
426000	9773400	CFFJAC Firefighter Apprent.	38,775	0	85,715	0	---
427200	3520000	Training	15,741	13,200	13,200	9,200	(30) %
428400	3520000	Liability Insurance	8,961	8,611	8,611	10,147	17 %
<b>Non-personnel Expenses Total</b>			<b>147,185</b>	<b>111,961</b>	<b>198,698</b>	<b>107,497</b>	<b>(3) %</b>
881100	3520000	General Fund Allocation Chgs	71,370	73,510	73,510	0	---
884101	3520000	General Fund Charges	510	0	0	0	---
<b>Charges From Others Total</b>			<b>71,881</b>	<b>73,510</b>	<b>73,510</b>	<b>0</b>	<b>---</b>
894101	3520000	Interfund Svcs-General Fund	(88,593)	(75,000)	(75,000)	(75,000)	%
<b>Charges to Others Total</b>			<b>(88,593)</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>930,103</b>	<b>803,598</b>	<b>890,335</b>	<b>805,716</b>	<b>%</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
421000	3525000	Professional Services	14,280	16,660	16,660	16,660	%
422000	3525000	Utility Services	289	2,100	2,100	2,100	%
424000	3525000	Maint & Repairs	0	500	500	500	%
425000	3525000	Office Exp & Supplies	8,056	9,150	9,150	9,150	%
425000	9330300	CUPA-Electronic Reporting	0	0	20,000	0	---
425200	3525000	Periodicals/Dues	452	150	150	150	%
426000	3525000	Materials & Supplies	1,519	1,200	1,200	1,200	%
427200	3525000	Training	84	5,700	5,700	5,700	%
<b>Non-personnel Expenses Total</b>			<b>24,682</b>	<b>35,460</b>	<b>55,460</b>	<b>35,460</b>	<b>---</b>
881100	3525000	General Fund Allocation Chgs	5,437	6,947	6,947	0	---
884101	3525000	General Fund Charges	386,589	359,468	359,468	363,315	1 %
<b>Charges From Others Total</b>			<b>392,027</b>	<b>366,415</b>	<b>366,415</b>	<b>363,315</b>	<b>( ) %</b>
<b>Total Budget Requirements</b>			<b>416,710</b>	<b>401,875</b>	<b>421,875</b>	<b>398,775</b>	<b>( ) %</b>



## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
882101	3590000	Annual Utilization Chgs 101 Fd	4,846,305	5,108,972	5,108,972	5,258,294	2 %
		<b>Charges From Others Total</b>	<b>4,846,305</b>	<b>5,108,972</b>	<b>5,108,972</b>	<b>5,258,294</b>	<b>2 %</b>
		<b>Total Budget Requirements</b>	<b>4,846,305</b>	<b>5,108,972</b>	<b>5,108,972</b>	<b>5,258,294</b>	<b>2 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
462100	3595000	Automotive Equipment	0	0	891	0	---
462100	9866800	Fire Equipment Chase Lease	539,716	0	0	0	---
462100	9877200	FD-Batt Chief Veh-Pinnacle	0	0	100,000	0	---
462308	3595000	Office Furn & Eq-Computer Acqu	0	0	954	0	---
463300	3595000	Office Furniture & Equip-Cap	14,180	11,430	11,430	11,430	%
<b>Equipment Outlay Total</b>			<b>553,897</b>	<b>11,430</b>	<b>113,276</b>	<b>11,430</b>	<b>---</b>
440301	9866810	Fire RMS Software-Chase Lease	0	0	275,000	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>0</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>---</b>
881100	3595000	General Fund Allocation Chgs	325	2,769	2,769	0	---
<b>Charges From Others Total</b>			<b>325</b>	<b>2,769</b>	<b>2,769</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>554,222</b>	<b>14,199</b>	<b>391,045</b>	<b>11,430</b>	<b>(19) %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
411100	9134010	UASI-Riverside	(45,326)	0	45,326	0	---
411100	9138410	UASI-Riverside,2010	191,461	0	0	0	---
411100	9142510	UASI-Riverside,2011	32,856	0	0	0	---
411100	9147110	UASI-Riverside,2012	0	0	261,709	0	---
<b>Personnel Services Total</b>			<b>178,992</b>	<b>0</b>	<b>307,035</b>	<b>0</b>	<b>---</b>
440451	9134010	UASI-Riverside	(64)	0	104,864	0	---
440451	9134020	UASI-San Bernardino,#2009-0019	149,924	0	0	0	---
440451	9138410	UASI-Riverside,2010	29,434	0	100,000	0	---
440451	9147110	UASI-Riverside,2012	0	0	50,000	0	---
440452	9138410	UASI-Riverside,2010	5,900	0	5,644	0	---
440453	9138410	UASI-Riverside,2010	24,302	0	10,743	0	---
440453	9142510	UASI-Riverside,2011	946,302	0	377,935	0	---
440453	9147110	UASI-Riverside,2012	0	0	275,528	0	---
440454	9138410	UASI-Riverside,2010	96,992	0	15,979	0	---
440454	9142510	UASI-Riverside,2011	7,539	0	214,460	0	---
440454	9147110	UASI-Riverside,2012	3,470	0	150,460	0	---
440455	9138410	UASI-Riverside,2010	19,751	0	8,964	0	---
440455	9142510	UASI-Riverside,2011	163	0	153,405	0	---
440455	9147110	UASI-Riverside,2012	0	0	3,000	0	---
440456	9142510	UASI-Riverside,2011	0	0	170,000	0	---
440457	9138410	UASI-Riverside,2010	454,944	0	0	0	---
440457	9142510	UASI-Riverside,2011	432	0	29,568	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>1,739,092</b>	<b>0</b>	<b>1,670,552</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>1,918,084</b>	<b>0</b>	<b>1,977,588</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
440451	9138420	UASI-San Bernardino,2010	187,225	0	0	0	---
440452	9138420	UASI-San Bernardino,2010	432,037	0	0	0	---
440453	9138420	UASI-San Bernardino,2010	64,555	0	0	0	---
440453	9142520	UASI-San Bernardino,2011	0	0	24,000	0	---
440453	9147120	UASI-San Bernardino,2012	0	0	255,555	0	---
440454	9138420	UASI-San Bernardino,2010	136,642	0	0	0	---
440456	9138420	UASI-San Bernardino,2010	328,020	0	47,227	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>1,148,480</b>	<b>0</b>	<b>326,782</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>1,148,480</b>	<b>0</b>	<b>326,782</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
440451	9138430	UASI-Ontario,2010	877,995	0	0	0	---
440451	9142530	UASI-Ontario,2011	0	0	406,726	0	---
440451	9147130	UASI-Ontario,2012	0	0	263,486	0	---
440453	9138430	UASI-Ontario,2010	799,970	0	24,000	0	---
440453	9142530	UASI-Ontario,2011	0	0	350,000	0	---
<b>Grants &amp; Capital Outlay Total</b>			<b>1,677,966</b>	<b>0</b>	<b>1,044,212</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>1,677,966</b>	<b>0</b>	<b>1,044,212</b>	<b>0</b>	<b>---</b>

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