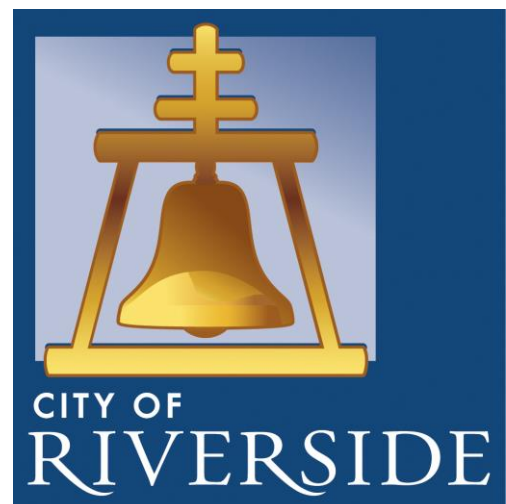


# FIRE DEPARTMENT

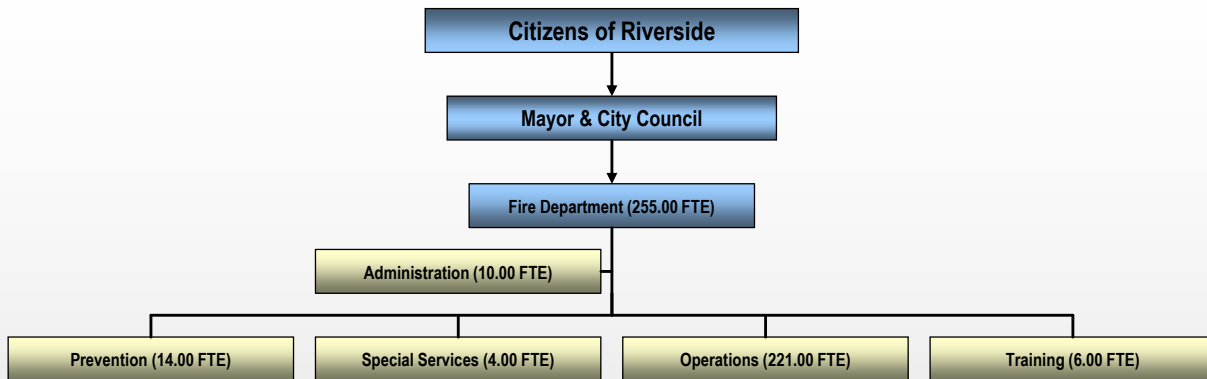
## MISSION STATEMENT

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.

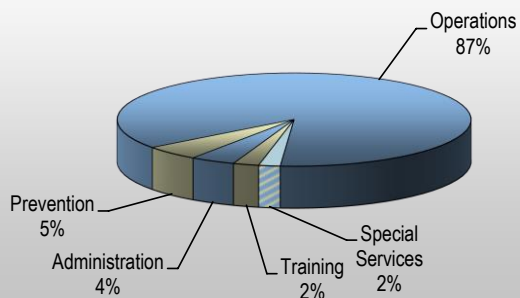


# FIRE DEPARTMENT

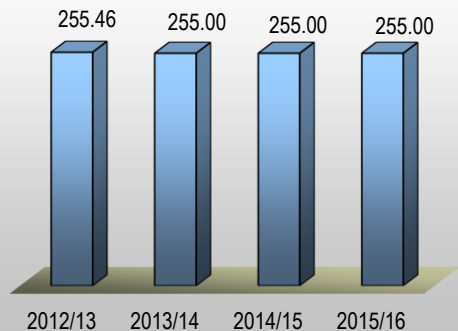
### DEPARTMENT ORGANIZATIONAL CHART



### 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 2012/13	Budgeted 2013/14	Budgeted 2014/15	Budgeted 2015/16	Change
Administration	10.46	10.00	10.00	10.00	-
Prevention	13.00	14.00	14.00	14.00	-
Operations	221.00	221.00	221.00	221.00	-
Special Services	5.00	4.00	4.00	4.00	-
Training	6.00	6.00	6.00	6.00	-
<b>Total Personnel</b>	<b>255.46</b>	<b>255.00</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 2014/15 DEPARTMENT ACCOMPLISHMENTS

	<b>Accomplishment</b>	<b>Related Goal</b>	<b>Related City Council Goal</b>
1	Increased the number of permitted non-emergency ambulance transportation providers.	Goal #1	Enhanced Customer Service
2	Ordered five fire apparatus (two engines, one brush truck, one patrol, and one utility truck).	Goal #1	Enhanced Customer Service
3	Received over \$2 million in grant funding for UASI and US&R Programs.	Goal #1	Enhanced Customer Service
4	Purchased new extrication equipment through a \$230,000 Assistance to Firefighters Grant.	Goal #1	Enhanced Customer Service
5	Passed Urban Search and Rescue FEMA Administrative Readiness Evaluation.	Goal #1	Improve Teamwork & Communication
6	Updated the Riverside County Operational Area Multi-Jurisdictional Local Hazard Mitigation Plan.	Goal #1	Improve Teamwork & Communication
7	Increased Spanish language fire and life safety videos and informational offerings.	Goal #1 / Goal #3	Enhanced Customer Service
8	Implemented use of iPads and web-based fire inspection software to improve productivity and reduce paper usage.	Goal #2	Enhanced Customer Service
9	Trained 145 Basic CERT volunteers and 369 Advanced CERT volunteers.	Goal #3	Enhanced Customer Service

**FIRE DEPARTMENT****FISCAL YEAR 2014/15 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)**

<b>Accomplishment</b>	<b>Related Goal</b>	<b>Related City Council Goal</b>
10 Participated in 319 Public Education events with an estimated audience of 115,398.	Goal #3	Enhanced Customer Service

**FISCAL YEAR 2015/16 DEPARTMENT OBJECTIVES**

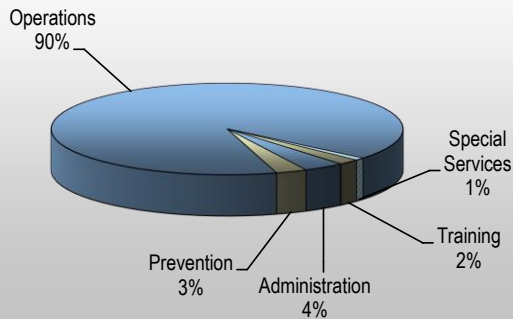
<b>Objective</b>	<b>Related Goal</b>	<b>Related City Council Goal</b>
1 To initiate migration from CADME to a web-based mapping program by Spring 2016.	Goal #1 / Goal #2	Improve Teamwork & Communication
2 To implement a Public Access Defibrillator (PAD) Program at City Hall by Fall 2015.	Goal #1 / Goal #2 / Goal #3	Enhanced Customer Service
3 To develop a Fire Department 5-year strategic plan/Standards of Cover by Spring 2016.	Goal #1 / Goal #2 / Goal #3 / Goal #4	Enhanced Customer Service
4 To initiate Fire Department Accreditation by Winter 2016.	Goal #1 / Goal #2 / Goal #3 / Goal #4	Enhanced Customer Service
5 To utilize Fire View software to evaluate and reduce response times by 1% by Spring 2016.	Goal #2	Enhanced Customer Service
6 To complete migration to a new Fire Records Management System (RMS) by Fall 2015.	Goal #2	Improve Teamwork & Communication
7 To introduce a comprehensive customer satisfaction survey program to insure continuous service improvement by Spring 2016.	Goal #2	Enhanced Customer Service
8 To conduct quarterly CERT volunteer training.	Goal #3	Enhanced Customer Service

# FIRE DEPARTMENT

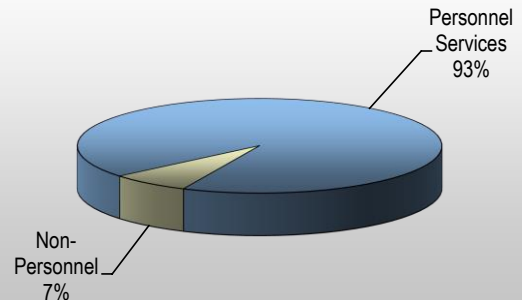
## BUDGET SUMMARY BY DIVISION

	Actual 2012/13	Actual 2013/14	Budgeted 2014/15	Budgeted 2015/16	Change
Administration	1,731,854	1,855,412	1,687,539	1,719,646	1.90%
Prevention	839,085	1,056,786	1,165,353	1,319,402	13.22%
Operations	39,224,866	39,841,848	38,749,622	41,725,507	7.68%
Special Services	628,048	497,269	437,657	414,618	-5.26%
Training	946,816	960,809	880,716	895,602	1.69%
CUPA	24,682	25,669	35,460	18,800	-46.98%
UASI	178,992	141,155	-	-	---
<b>Current Operations Budget</b>	<b>\$ 43,574,346</b>	<b>\$ 44,378,950</b>	<b>\$ 42,956,347</b>	<b>\$ 46,093,575</b>	<b>7.30%</b>

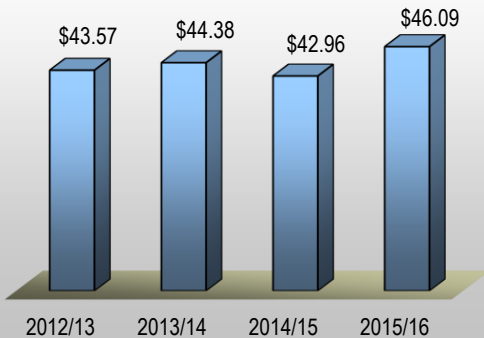
### BUDGET BY DIVISION



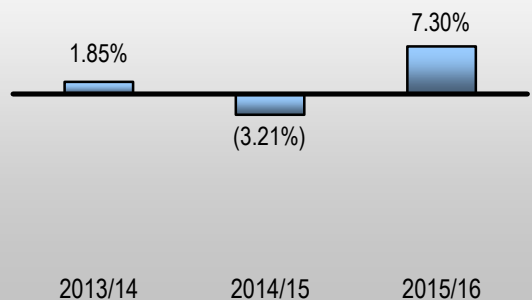
### BUDGET BY CATEGORY



### HISTORICAL BUDGET (MILLIONS)



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



# FIRE DEPARTMENT

## BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2012/13	Actual 2013/14	Budgeted 2014/15	Budgeted 2015/16	Change
Personnel Services	40,400,934	40,716,961	40,020,120	42,841,888	7.05%
Non-Personnel	3,173,412	3,661,989	2,936,227	3,251,687	10.74%
Special Projects	-	-	-	-	---
<b>Current Operations Budget</b>	<b>\$ 43,574,346</b>	<b>\$ 44,378,950</b>	<b>\$ 42,956,347</b>	<b>\$ 46,093,575</b>	<b>7.30%</b>
Equipment Outlay	553,897	128,663	11,430	11,430	0.00%
Debt Service	-	-	-	-	---
Operating Grants	882,695	1,192,960	-	-	---
Capital Outlay & Grants	4,708,858	2,242,744	-	-	---
Charges From Others	10,017,399	10,427,175	10,610,378	11,078,128	4.41%
Charges To Others	(2,740,824)	(2,735,804)	(1,490,100)	(1,634,477)	9.69%
<b>Total Budget</b>	<b>\$ 56,996,371</b>	<b>\$ 55,634,688</b>	<b>\$ 52,088,055</b>	<b>\$ 55,548,656</b>	<b>6.64%</b>

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

### Personnel Adjustments

1. The increase in the personnel services budget is attributable to higher pension costs as well as additional resources provided to address underfunded accrued leave time payouts and minimum staffing backfill costs.

### Other Adjustments

1. The increase in the non-personnel budget is primarily attributable to additional costs associated with electric service at Fire Station #1, additional funds provided for safety clothing, and additional funds provided for data plans for new field mobile devices.
2. The increase in the charges to others budget relates to internal salary redistributions within the department related to special programs, which also accounts for a portion of the increase in the charges from others budget.

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	3500000	Salaries-Regular	875,489	963,288	963,288	942,820	(2) %
411410	3500000	Vacation Payoff	85,654	0	0	32,750	---
411420	3500000	Sick Leave Payoff	156,473	0	0	35,725	---
411430	3500000	Compensatory Time Payoff	9,903	0	0	0	---
412000	3500000	Emp Pension & Benefits	444,944	505,889	505,889	456,379	(9) %
413110	3500000	OT at Straight Time	8,533	0	0	0	---
413120	3500000	OT at 1.5 Rate	27,190	0	0	0	---
413230	3500000	Holiday OT-Reg/Ret	310	0	0	0	---
<b>Personnel Services Total</b>			<b>1,608,500</b>	<b>1,469,177</b>	<b>1,469,177</b>	<b>1,467,674</b>	<b>( ) %</b>
421000	3500000	Professional Services	86,039	41,256	41,256	41,256	%
422000	3500000	Utility Services	8,615	11,800	11,800	11,800	%
423000	3500000	Rentals & Transport	67,952	75,000	75,000	75,000	%
424000	3500000	Maint & Repairs	2,497	5,700	5,700	5,700	%
425000	3500000	Office Exp & Supplies	6,552	14,900	14,993	14,900	%
425200	3500000	Periodicals/Dues	1,115	2,835	2,835	2,835	%
426000	3500000	Materials & Supplies	7,308	6,300	6,300	6,300	%
426000	9890500	Rotary Club Donation	0	0	1,000	0	---
427200	3500000	Training	7,782	9,500	9,500	9,500	%
428400	3500000	Liability Insurance	20,896	20,230	20,230	17,364	(14) %
428420	3500000	Insurance Charges - Direct	38,151	30,841	30,841	67,317	118 %
<b>Non-personnel Expenses Total</b>			<b>246,912</b>	<b>218,362</b>	<b>219,455</b>	<b>251,972</b>	<b>15 %</b>
440301	9798000	Firefighter Memorial	0	0	4,990	0	---
440310	9798000	Firefighter Memorial	0	0	3,000	0	---
<b>Capital Outlay &amp; Grants Total</b>			<b>0</b>	<b>0</b>	<b>7,990</b>	<b>0</b>	<b>---</b>
881100	3500000	General Fund Allocation Chgs	533,170	2,347,519	2,347,519	2,395,999	2 %
882101	3500000	Annual Utilization Chgs 101 Fd	6,216	6,273	6,273	9,254	47 %
882510	3500000	Annual Utilization Chgs 510 Fd	99,288	97,938	97,938	112,113	14 %
884101	3500000	General Fund Charges	3,881	0	0	0	---
<b>Charges From Others Total</b>			<b>642,557</b>	<b>2,451,730</b>	<b>2,451,730</b>	<b>2,517,366</b>	<b>2 %</b>
894101	3500000	Interfund Svcs-General Fund	(127,206)	(126,946)	(126,946)	(155,594)	22 %
894205	3500000	Interfund Svcs-205 fund	(77,946)	0	0	0	---
<b>Charges to Others Total</b>			<b>(205,153)</b>	<b>(126,946)</b>	<b>(126,946)</b>	<b>(155,594)</b>	<b>22 %</b>
<b>Total Budget Requirements</b>			<b>2,292,817</b>	<b>4,012,323</b>	<b>4,021,406</b>	<b>4,081,418</b>	<b>1 %</b>



## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	3505000	Salaries-Regular	659,275	739,446	739,446	839,717	13 %
411310	3505000	Night Shift Premium	122	0	0	0	---
412000	3505000	Emp Pension & Benefits	306,651	345,153	345,153	394,945	14 %
413120	3505000	OT at 1.5 Rate	6,207	5,700	5,700	5,700	%
413130	3505000	OT at Double Time Rate	862	0	0	0	---
<b>Personnel Services Total</b>			<b>973,119</b>	<b>1,090,299</b>	<b>1,090,299</b>	<b>1,240,362</b>	<b>13 %</b>
421000	3505000	Professional Services	2,282	1,500	1,500	3,000	100 %
422000	3505000	Utility Services	5,893	5,140	5,140	7,540	46 %
423000	3505000	Rentals & Transport	43,835	33,000	33,000	33,000	%
424000	3505000	Maint & Repairs	841	1,500	1,500	1,500	%
425000	3505000	Office Exp & Supplies	13,318	9,000	9,052	9,000	%
425200	3505000	Periodicals/Dues	2,324	1,615	1,615	1,615	%
426000	3505000	Materials & Supplies	4,802	5,250	5,250	5,400	2 %
427100	3505000	Travel & Meeting	12	0	0	0	---
427200	3505000	Training	75	2,525	2,525	2,525	%
428400	3505000	Liability Insurance	10,281	15,524	15,524	15,460	( ) %
<b>Non-personnel Expenses Total</b>			<b>83,667</b>	<b>75,054</b>	<b>75,106</b>	<b>79,040</b>	<b>5 %</b>
881100	3505000	General Fund Allocation Chgs	107,013	0	0	0	---
<b>Charges From Others Total</b>			<b>107,013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
894101	3505000	Interfund Svcs-General Fund	(331,793)	(363,315)	(363,315)	(433,616)	19 %
<b>Charges to Others Total</b>			<b>(331,793)</b>	<b>(363,315)</b>	<b>(363,315)</b>	<b>(433,616)</b>	<b>19 %</b>
<b>Total Budget Requirements</b>			<b>832,006</b>	<b>802,038</b>	<b>802,090</b>	<b>885,786</b>	<b>10 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	3510000	Salaries-Regular	18,956,915	20,334,615	20,334,615	21,212,721	4 %
411310	3510000	Night Shift Premium	13,260	0	0	0	---
411330	3510000	Fire Engine Operator Certifica	92,282	0	0	0	---
411340	3510000	Haz-Mat Pay	71,687	0	0	0	---
411350	3510000	Paramedic Pay	564,562	0	0	0	---
411360	3510000	Technical Rescue Team	52,061	0	0	0	---
411410	3510000	Vacation Payoff	82,733	0	0	104,500	---
411420	3510000	Sick Leave Payoff	60,218	0	0	104,500	---
411430	3510000	Compensatory Time Payoff	1,029	0	0	0	---
412000	3510000	Emp Pension & Benefits	10,765,464	11,347,718	11,347,718	12,379,642	9 %
413110	3510000	OT at Straight Time	67,602	60,000	60,000	60,000	%
413120	3510000	OT at 1.5 Rate	5,422,127	4,112,577	4,112,577	4,032,204	(1) %
413120	9144900	USAR 12/13	33,033	0	0	0	---
413120	9149200	USAR 13/15	122,296	0	60,868	0	---
413120	9151600	USAR 2014/2016	0	0	204,250	0	---
413120	9331200	MOBEX-2013 Mobile Exercise	49,497	0	0	0	---
413230	3510000	Holiday OT-Reg/Ret	457,339	520,000	520,000	520,000	%
<b>Personnel Services Total</b>			<b>36,812,111</b>	<b>36,374,910</b>	<b>36,640,028</b>	<b>38,413,567</b>	<b>5 %</b>
421000	3510000	Professional Services	45,286	49,150	53,603	143,050	191 %
421000	9144900	USAR 12/13	13,479	0	0	0	---
421000	9149200	USAR 13/15	8,801	0	13,988	0	---
421000	9151600	USAR 2014/2016	0	0	35,000	0	---
421000	9331200	MOBEX-2013 Mobile Exercise	5,671	0	0	0	---
422000	3510000	Utility Services	77,995	82,500	82,500	108,700	31 %
422000	9144900	USAR 12/13	1,661	0	0	0	---
422000	9149200	USAR 13/15	2,905	0	2,786	0	---
422000	9151600	USAR 2014/2016	0	0	9,900	0	---
422200	3510000	Electric	104,863	105,000	105,000	170,000	61 %
422200	9144900	USAR 12/13	2,306	0	0	0	---
422200	9149200	USAR 13/15	2,523	0	2,755	0	---
422200	9151600	USAR 2014/2016	0	0	5,000	0	---
422500	3510000	Water	35,882	30,000	30,000	30,000	%
422700	3510000	Refuse/Disposal Fees	15,976	17,142	17,142	17,142	%
423000	3510000	Rentals & Transport	41,294	65,000	65,000	65,000	%
423000	9144900	USAR 12/13	28,333	0	0	0	---
423000	9149200	USAR 13/15	56,666	0	28,333	0	---
423000	9151600	USAR 2014/2016	0	0	85,000	0	---
424000	3510000	Maint & Repairs	995,796	717,525	718,485	724,568	%
424000	9141800	USAR 11/12	0	0	1,641	0	---
424000	9144900	USAR 12/13	10,199	0	0	0	---
424000	9149200	USAR 13/15	9,495	0	1,829	0	---
424000	9151600	USAR 2014/2016	0	0	35,000	0	---
425000	3510000	Office Exp & Supplies	34,566	40,625	40,738	42,284	4 %
425000	9144900	USAR 12/13	5,743	0	0	0	---
425000	9149200	USAR 13/15	830	0	3,683	0	---
425000	9151600	USAR 2014/2016	0	0	6,865	0	---
425200	3510000	Periodicals/Dues	452	315	315	730	131 %
426000	3510000	Materials & Supplies	685,190	682,238	705,056	810,762	18 %
426000	9124500	FEMA-Hurricane Reimb 2005	0	0	139	0	---
426000	9141800	USAR 11/12	0	0	400	0	---
426000	9144900	USAR 12/13	167,065	0	0	0	---

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
426000	9149200	USAR 13/15	86,393	0	199,305	0	---
426000	9151600	USAR 2014/2016	0	0	160,396	0	---
426000	9331200	MOBEX-2013 Mobile Exercise	3,123	0	0	0	---
426000	9884200	Fireman's Fund Heritage Grant	0	0	18,477	0	---
426000	9887900	FM Global Fire Prevention Grnt	0	0	2,000	0	---
427100	3510000	Travel & Meeting	677	1,000	1,000	1,000	%
427100	9144900	USAR 12/13	18,911	0	0	0	---
427100	9149200	USAR 13/15	27,361	0	37,638	0	---
427100	9151600	USAR 2014/2016	0	0	90,000	0	---
427100	9331200	MOBEX-2013 Mobile Exercise	2,745	0	0	0	---
427200	3510000	Training	4,306	8,534	8,534	11,400	33 %
428400	3510000	Liability Insurance	398,460	427,268	427,268	391,214	(8) %
448000	3510000	Employee Meal Allowance	3,598	4,000	4,000	4,000	%
448000	9331200	MOBEX-2013 Mobile Exercise	4,314	0	0	0	---
<b>Non-personnel Expenses Total</b>			<b>2,902,883</b>	<b>2,230,297</b>	<b>2,998,782</b>	<b>2,519,850</b>	<b>12 %</b>
440110	9124500	FEMA-Hurricane Reimb 2005	3,864	0	2,913	0	---
440110	9143100	County-Wide HazMat (CHOG),2011	(1,728)	0	0	0	---
440110	9144900	USAR 12/13	221,959	0	0	0	---
440110	9147000	Regnl Catastrp Prepardns FY10	(67)	0	0	0	---
440110	9147500	County-Wide HazMat (CHOG),2012	46,130	0	0	0	---
440110	9148400	FEMA/Firefighters Asst 2012	428,277	0	25,200	0	---
440110	9149200	USAR 13/15	299,787	0	192,942	0	---
440110	9151200	County-Wide HazMat (CHOG),2012	38,406	0	28,593	0	---
440110	9151300	Asst to Firefighters 2013-FEMA	0	0	522,089	0	---
440110	9151600	USAR 2014/2016	0	0	572,819	0	---
440110	9152400	County-Wide HazMat (CHOG),2014	0	0	67,000	0	---
440110	9154100	Asst to Firefighters 2014-FEMA	0	0	308,255	0	---
440110	9331200	MOBEX-2013 Mobile Exercise	23,289	0	0	0	---
440210	9331200	MOBEX-2013 Mobile Exercise	11,358	0	0	0	---
<b>Operating Grants Total</b>			<b>1,071,275</b>	<b>0</b>	<b>1,719,813</b>	<b>0</b>	<b>---</b>
462100	9149200	USAR 13/15	42,004	0	(3,501)	0	---
462200	9144900	USAR 12/13	23,068	0	0	0	---
462200	9151600	USAR 2014/2016	0	0	41,401	0	---
462300	9154100	Asst to Firefighters 2014-FEMA	0	0	567,180	0	---
462300	9154110	Asst to Firefighters 2014-City	0	0	63,020	0	---
<b>Equipment Outlay Total</b>			<b>65,072</b>	<b>0</b>	<b>668,099</b>	<b>0</b>	<b>---</b>
440301	9148400	FEMA/Firefighters Asst 2012	108,692	0	6,296	0	---
440301	9151310	Asst to Firefighters 2013-City	0	0	58,009	0	---
440301	9154110	Asst to Firefighters 2014-City	0	0	24,523	0	---
<b>Capital Outlay &amp; Grants Total</b>			<b>108,692</b>	<b>0</b>	<b>88,828</b>	<b>0</b>	<b>---</b>
881100	3510000	General Fund Allocation Chgs	856,855	0	0	0	---
882101	3510000	Annual Utilization Chgs 101 Fd	1,541,896	1,562,313	1,562,313	1,603,021	2 %
882260	3510000	Annual Utilization Chgs 260 Fd	69,843	55,216	55,216	49,497	(10) %
884101	3510000	General Fund Charges	86,523	7,500	7,500	7,500	%
<b>Charges From Others Total</b>			<b>2,555,119</b>	<b>1,625,029</b>	<b>1,625,029</b>	<b>1,660,018</b>	<b>2 %</b>
892101	3510000	Annual Utiliztn Chgs to 101 Fd	(911,496)	(910,234)	(910,234)	(913,288)	%

## Departmental Budget Detail

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

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Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
894101	3510000	Interfund Svcs-General Fund	(980,683)	(14,605)	(14,605)	0	---
		<b>Charges to Others Total</b>	<b>(1,892,180)</b>	<b>(924,839)</b>	<b>(924,839)</b>	<b>(913,288)</b>	<b>(1) %</b>
		<b>Total Budget Requirements</b>	<b>41,622,974</b>	<b>39,305,397</b>	<b>42,815,742</b>	<b>41,680,147</b>	<b>6 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
421000	3510100	Professional Services	3,358	3,500	3,500	3,500	%
422000	3510100	Utility Services	4,629	5,000	5,000	5,000	%
423000	3510100	Rentals & Transport	5,367	5,000	5,000	5,000	%
424000	3510100	Maint & Repairs	25,727	27,500	27,500	30,515	10 %
425000	3510100	Office Exp & Supplies	1,306	2,500	2,500	3,000	20 %
425200	3510100	Periodicals/Dues	9,237	15,965	15,965	10,250	(35) %
426000	3510100	Materials & Supplies	65,698	63,565	74,808	66,975	5 %
427200	3510100	Training	11,527	21,385	21,385	17,850	(16) %
<b>Non-personnel Expenses Total</b>			<b>126,853</b>	<b>144,415</b>	<b>155,658</b>	<b>142,090</b>	<b>(1) %</b>
881100	3510100	General Fund Allocation Chgs	10,452	0	0	0	---
882101	3510100	Annual Utilization Chgs 101 Fd	911,496	910,234	910,234	913,288	%
884101	3510100	General Fund Charges	583,684	0	0	0	---
<b>Charges From Others Total</b>			<b>1,505,633</b>	<b>910,234</b>	<b>910,234</b>	<b>913,288</b>	<b>%</b>
<b>Total Budget Requirements</b>			<b>1,632,487</b>	<b>1,054,649</b>	<b>1,065,892</b>	<b>1,055,378</b>	<b>%</b>

## Departmental Budget Detail

Department / Section: Fire / Fire-Operations-Mutual Aid  
101 - 351020

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Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
413120	3510200	OT at 1.5 Rate	0	0	0	650,000	---
		<b>Personnel Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>---</b>
		<b>Total Budget Requirements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>---</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	3515000	Salaries-Regular	259,889	205,726	205,726	187,026	(9) %
411100	9152000	Emerg Mgmt Perf Grant 2014	0	0	39,630	0	---
411110	3515000	Salaries-Temp & Part Time	1,905	0	0	0	---
411410	3515000	Vacation Payoff	9,890	0	0	0	---
411420	3515000	Sick Leave Payoff	11,633	0	0	0	---
412000	3515000	Emp Pension & Benefits	108,224	102,789	102,789	89,985	(12) %
413120	3515000	OT at 1.5 Rate	327	4,000	4,000	4,000	%
<b>Personnel Services Total</b>			<b>391,871</b>	<b>312,515</b>	<b>352,145</b>	<b>281,011</b>	<b>(10) %</b>
421000	3515000	Professional Services	8,190	8,945	15,481	10,496	17 %
422000	3515000	Utility Services	16,297	19,990	19,990	21,780	8 %
422200	3515000	Electric	20,700	20,000	20,000	20,000	%
422500	3515000	Water	0	600	600	600	%
422700	3515000	Refuse/Disposal Fees	2,410	4,640	4,640	4,640	%
423000	3515000	Rentals & Transport	4,370	5,000	5,000	5,000	%
424000	3515000	Maint & Repairs	12,141	7,500	8,468	7,500	%
425000	3515000	Office Exp & Supplies	13,891	20,100	20,100	26,100	29 %
425200	3515000	Periodicals/Dues	410	750	750	750	%
426000	3515000	Materials & Supplies	22,026	28,300	35,127	28,300	%
427200	3515000	Training	640	5,000	5,000	5,000	%
428400	3515000	Liability Insurance	4,318	4,317	4,317	3,441	(20) %
<b>Non-personnel Expenses Total</b>			<b>105,397</b>	<b>125,142</b>	<b>139,474</b>	<b>133,607</b>	<b>6 %</b>
440110	9146400	Emerg Mgmt Perf Grant 2012	8	0	0	0	---
440110	9146500	St. Homeland Security-OES-2012	38,454	0	0	0	---
440110	9149400	Emerg Mgmt Perf Grant 2013	74,090	0	2,812	0	---
440110	9150500	St. Homeland Security-OES-2013	9,132	0	69,711	0	---
440110	9152000	Emerg Mgmt Perf Grant 2014	0	0	31,334	0	---
440110	9152300	St Homeland Security-OES-2014	0	0	70,799	0	---
<b>Operating Grants Total</b>			<b>121,684</b>	<b>0</b>	<b>174,656</b>	<b>0</b>	<b>---</b>
881100	3515000	General Fund Allocation Chgs	58,683	0	0	0	---
882101	3515000	Annual Utilization Chgs 101 Fd	1,677	1,776	1,776	1,812	2 %
884101	3515000	General Fund Charges	9,706	0	0	0	---
<b>Charges From Others Total</b>			<b>70,067</b>	<b>1,776</b>	<b>1,776</b>	<b>1,812</b>	<b>2 %</b>
894101	3515000	Interfund Svcs-General Fund	(73,900)	0	0	(56,979)	---
894205	3515000	Interfund Svcs-205 fund	(75,936)	0	0	0	---
<b>Charges to Others Total</b>			<b>(149,837)</b>	<b>0</b>	<b>0</b>	<b>(56,979)</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>539,184</b>	<b>439,433</b>	<b>668,052</b>	<b>359,451</b>	<b>(18) %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	3520000	Salaries-Regular	473,858	482,947	482,947	486,926	%
412000	3520000	Emp Pension & Benefits	247,690	265,752	265,752	277,828	4 %
413110	3520000	OT at Straight Time	4,194	0	0	0	---
413120	3520000	OT at 1.5 Rate	64,529	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>790,272</b>	<b>773,219</b>	<b>773,219</b>	<b>789,274</b>	<b>2 %</b>
421000	3520000	Professional Services	22,047	25,000	25,000	25,000	%
422000	3520000	Utility Services	2,764	5,500	5,500	5,500	%
423000	3520000	Rentals & Transport	40,750	30,000	30,000	30,000	%
424000	3520000	Maint & Repairs	9,408	9,000	9,000	9,000	%
425000	3520000	Office Exp & Supplies	4,144	12,000	12,000	12,000	%
425000	9773400	CFFJAC Firefighter Apprent.	0	0	22	0	---
425200	3520000	Periodicals/Dues	4,511	4,250	4,250	4,250	%
426000	3520000	Materials & Supplies	18,516	2,400	2,400	2,400	%
426000	9773400	CFFJAC Firefighter Apprent.	48,475	0	97,239	0	---
427200	3520000	Training	11,307	9,200	9,200	9,200	%
428400	3520000	Liability Insurance	8,610	10,147	10,147	8,978	(11) %
<b>Non-personnel Expenses Total</b>			<b>170,537</b>	<b>107,497</b>	<b>204,758</b>	<b>106,328</b>	<b>(1) %</b>
881100	3520000	General Fund Allocation Chgs	73,509	0	0	0	---
884101	3520000	General Fund Charges	495	0	0	0	---
<b>Charges From Others Total</b>			<b>74,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
894101	3520000	Interfund Svcs-General Fund	(156,840)	(75,000)	(75,000)	(75,000)	%
<b>Charges to Others Total</b>			<b>(156,840)</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>877,974</b>	<b>805,716</b>	<b>902,977</b>	<b>820,602</b>	<b>1 %</b>



## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	3525000	Salaries-Regular	(69)	0	0	0	---
<b>Personnel Services Total</b>			<b>(69)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
421000	3525000	Professional Services	14,405	16,660	16,660	0	---
422000	3525000	Utility Services	0	2,100	2,100	2,100	%
424000	3525000	Maint & Repairs	0	500	500	500	%
425000	3525000	Office Exp & Supplies	9,570	9,150	9,150	9,150	%
425000	9330300	CUPA-Electronic Reporting	0	0	20,000	0	---
425200	3525000	Periodicals/Dues	0	150	150	150	%
426000	3525000	Materials & Supplies	335	1,200	1,200	1,200	%
427200	3525000	Training	1,427	5,700	5,700	5,700	%
<b>Non-personnel Expenses Total</b>			<b>25,738</b>	<b>35,460</b>	<b>55,460</b>	<b>18,800</b>	<b>(46) %</b>
881100	3525000	General Fund Allocation Chgs	6,946	0	0	0	---
884101	3525000	General Fund Charges	354,091	363,315	363,315	433,616	19 %
<b>Charges From Others Total</b>			<b>361,038</b>	<b>363,315</b>	<b>363,315</b>	<b>433,616</b>	<b>19 %</b>
<b>Total Budget Requirements</b>			<b>386,707</b>	<b>398,775</b>	<b>418,775</b>	<b>452,416</b>	<b>13 %</b>

## Departmental Budget Detail

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

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Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
882101	3590000	Annual Utilization Chgs 101 Fd	5,108,971	5,258,294	5,258,294	5,552,028	5 %
		<b>Charges From Others Total</b>	<b>5,108,971</b>	<b>5,258,294</b>	<b>5,258,294</b>	<b>5,552,028</b>	<b>5 %</b>
		<b>Total Budget Requirements</b>	<b>5,108,971</b>	<b>5,258,294</b>	<b>5,258,294</b>	<b>5,552,028</b>	<b>5 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
462100	3595000	Automotive Equipment	1,388	0	891	0	---
462100	9877200	FD-Batt Chief Veh-Pinnacle	48,545	0	51,454	0	---
462100	9885500	14/15 Cap Lease-Fire Vehicles	0	0	1,800,000	0	---
462308	3595000	Office Furn & Eq-Computer Acqu	0	0	954	0	---
463300	3595000	Office Furniture & Equip-Cap	13,655	11,430	13,846	11,430	%
<b>Equipment Outlay Total</b>			<b>63,590</b>	<b>11,430</b>	<b>1,867,147</b>	<b>11,430</b>	<b>---</b>
440301	9866810	Fire RMS Software-Chase Lease	4,130	0	270,869	0	---
<b>Capital Outlay &amp; Grants Total</b>			<b>4,130</b>	<b>0</b>	<b>270,869</b>	<b>0</b>	<b>---</b>
881100	3595000	General Fund Allocation Chgs	2,769	0	0	0	---
<b>Charges From Others Total</b>			<b>2,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>70,489</b>	<b>11,430</b>	<b>2,138,017</b>	<b>11,430</b>	<b>---</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	9138410	UASI-Riverside,2010	(52,664)	0	0	0	---
411100	9142510	UASI-Riverside,2011	140,782	0	0	0	---
411100	9147110	UASI-Riverside,2012	53,036	0	208,672	0	---
411100	9151710	UASI-Riverside,2014	0	0	65,346	0	---
<b>Personnel Services Total</b>			<b>141,155</b>	<b>0</b>	<b>274,018</b>	<b>0</b>	<b>---</b>
440451	9147110	UASI-Riverside,2012	10,670	0	39,329	0	---
440451	9151710	UASI-Riverside,2014	0	0	33,000	0	---
440452	9151710	UASI-Riverside,2014	0	0	220,000	0	---
440453	9142510	UASI-Riverside,2011	306,731	0	(63,691)	0	---
440453	9147110	UASI-Riverside,2012	96,170	0	146,283	0	---
440453	9151710	UASI-Riverside,2014	0	0	90,154	0	---
440454	9142510	UASI-Riverside,2011	211,126	0	0	0	---
440454	9147110	UASI-Riverside,2012	167,301	0	10,500	0	---
440454	9151710	UASI-Riverside,2014	0	0	270,500	0	---
440455	9138410	UASI-Riverside,2010	(1,584)	0	0	0	---
440455	9142510	UASI-Riverside,2011	2,628	0	(82,920)	0	---
440455	9147110	UASI-Riverside,2012	8,732	0	0	0	---
440455	9151710	UASI-Riverside,2014	0	0	1,000	0	---
440456	9142510	UASI-Riverside,2011	76,371	0	21,289	0	---
440456	9151710	UASI-Riverside,2014	0	0	25,000	0	---
440457	9142510	UASI-Riverside,2011	139,898	0	0	0	---
440457	9151710	UASI-Riverside,2014	0	0	25,000	0	---
<b>Capital Outlay &amp; Grants Total</b>			<b>1,018,045</b>	<b>0</b>	<b>735,444</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>1,159,200</b>	<b>0</b>	<b>1,009,462</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
440451	9142520	UASI-San Bernardino,2011	0	0	(168,274)	0	---
440453	9142520	UASI-San Bernardino,2011	251,818	0	150,751	0	---
440453	9147120	UASI-San Bernardino,2012	0	0	255,555	0	---
440456	9142520	UASI-San Bernardino,2011	0	0	75,865	0	---
<b>Capital Outlay &amp; Grants Total</b>			<b>251,818</b>	<b>0</b>	<b>313,898</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>251,818</b>	<b>0</b>	<b>313,898</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
440451	9142530	UASI-Ontario,2011	248,508	0	250,626	0	---
440451	9147130	UASI-Ontario,2012	261,549	0	1,936	0	---
440451	9151730	UASI-Ontario,2014	0	0	100,000	0	---
440453	9142530	UASI-Ontario,2011	349,999	0	0	0	---
<b>Capital Outlay &amp; Grants Total</b>			<b>860,057</b>	<b>0</b>	<b>352,563</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>860,057</b>	<b>0</b>	<b>352,563</b>	<b>0</b>	<b>---</b>