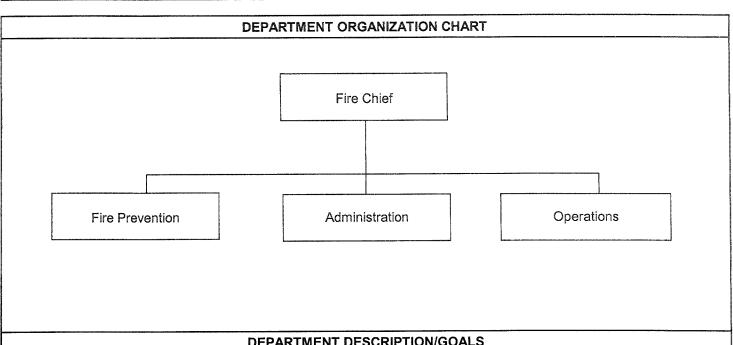
DEPARTMENT: Fire



DEPARTMENT DESCRIPTION/GOALS

The Fullerton Fire Department is composed of 93 trained professional employees at six fire stations strategically located throughout the City. The department responds to fires, medical aids and public assistance requests, such as assistance to the elderly or physically challenged, vehicle lockouts, water damage, flooding, and sewer breaks. Fire Department employees conduct inspections and respond to complaints by enforcing laws and regulations designed to protect lives and property. Public education in the areas of fire safety, first aid, and disaster preparedness is provided upon request.

The 2005-07 adopted budget reflects the transfer of the Fire Protection Analyst position to the Development Services Department.

<u>Goals</u>

Protect the lives and property of the people in the City of Fullerton from the adverse effects of fires, sudden medical emergencies, or exposure to dangerous conditions created by either man or nature.

Maintain the Emergency Operations Center in a state of readiness.

DEPARTMENT: Fire

DEPARTMENT SUMMARY							
	2003-04 <u>Actual</u>	2004-05 <u>Budget</u>	2004-05 Estimated	2005-06 <u>Adopted</u>	2006-07 <u>Adopted</u>		
Regular Employees Nonregular Hours	89.0 2,486	94.0 2,000	94.0 1,850	93.0 2,100	93.0 2,100		
Salaries & Benefits Maintenance & Support Capital Outlay Subtotal Less Allocations Total Operating Budget	\$10,372,600 1,574,857 181,496 12,128,953 \$12,128,953	\$12,421,210 1,593,730 99,190 14,114,130 \$14,114,130	\$12,396,120 1,553,880 144,550 14,094,550 \$14,094,550	\$12,697,720 1,755,040 129,600 14,582,360 14,582,360	\$12,843,810 1,684,230 50,000 14,578,040 \$14,578,040		
	DEPART	MENT FUND AN	IALYSIS				
Fund No. and Title				2005-06 <u>Adopted</u>	2006-07 Adopted		
110 - General 143 - Sanitation				\$14,433,880 106,590	\$14,443,690 92,470		
Total City				14,540,470	14,536,160		
853 - East Redev. Debt Service				41,890	41,880		
Total				\$14,582,360	\$14,578,040		

DEPARTMENT: Fire

	DEPARTM	MENT PERSONNE	LSUMMARY	OCAMICO CONTRACTOR CON			
Position Classification	2003-04 <u>Actual</u>	2004-05 <u>Budget</u>	2004-05 Estimated	2005-06 <u>Adopted</u>	2006-07 <u>Adopted</u>		
		Regular Employees - Full-Time Equivalent Positions					
Fire Chief	1.0	1.0	1.0	1.0	1.0		
Division Chief/Operations	1.0	1.0	1.0	1.0	1.0		
Fire Marshal/Division Chief	1.0	1.0	1.0	1.0	1.0		
Battalion Chief	3.0	3.0	3.0	3.0	3.0		
Fire Captain	21.0	21.0	21.0	21.0	21.0		
Fire Engineer	21.0	21.0	21.0	21.0	21.0		
Fire Prevention Inspector	1.0	1.0	1.0	1.0	1.0		
Hazardous Materials Spec. II	2.0	3.0	2.0	2.0	2.0		
Environmental Compliance Spec.			1.0	1.0	1.0		
Firefighter	33.0	36.0	36.0	36.0	36.0		
Fire Protection Analyst		1.0	1.0				
Fire Prevention Spec. I	1.0	1.0	1.0	1.0	1.0		
Administrative Secretary	1.0	1.0	1.0	1.0	1.0		
Customer Service Rep.	1.0	1.0	1.0	1.0	1.0		
Clerical Assistant III	2.0	2.0	2.0	2.0	2.0		
Total Regular Employees	89.0	94.0	94.0	93.0	93.0		
		Nonre	egular Employees -	- Hours			
Total Nonregular Hours	2,486	2,000	1,850	2,100	2,100		

DEPARTMENT: Fire PROGRAM: 2221 Administration

PROGRAM DESCRIPTION/GOALS

Administration provides overall leadership, coordination, and direction for the Fire Department. The program is responsible for the budget, analyzing programs, developing administrative procedures, recommending changes to increase productivity, and researching and preparing grant-funding proposals. Its daily operation forms a link between the community and other city departments, as well as the County of Orange, the state, and the federal government.

Goals

Provide a service level capable of saving lives and property.

Maintain the Emergency Operations Center (EOC) in a state of readiness.

Efficiently and effectively manage the department.

	PRO	OGRAM SUMMA	RY		
•	2003-04	2004-05	2004-05	2005-06	2006-07
	<u>Actual</u>	<u>Budget</u>	Estimated	<u>Adopted</u>	<u>Adopted</u>
Regular Employees Nonregular Hours	2.5	2.5	2.5	2.5	2.5
Salaries & Benefits	\$339,856	\$389,270	\$377,550	\$372,530	\$386,600
Maintenance & Support Capital Outlay	80,375	78,850	78,670	91,540	80,650
Subtotal	420,231	468,120	456,220	464,070	467,250
Less Allocations					
Total Operating Budget	\$420,231	\$468,120	\$456,220	\$464,070	\$467,250
	PRO	GRAM REVENU	ES		
	2003-04	2004-05	2004-05	2005-06	2006-07
Revenue Source	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Adopted</u>	<u>Adopted</u>
Emergency Prep. Grant		\$8,000	\$6,000		
Fire Reimbursement	\$18,164	•			
General Fund Contrib.	361,346	418,700	408,800	\$422,180	\$425,370
Redev. Debt Service	,	,		· ·, · • •	ų . <u></u> ,510
Fund Contrib.	40,721	41,420	41,420	41,890	41,880
Total	\$420,231	\$468,120	\$456,220	\$464,070	\$467,250

DEPARTMENT: Fire PROGRAM: 2221 Administration

PROGRAM OBJECTIVES

Manage divisions to ensure completion of a minimum of 80 percent of objectives.

Conduct a minimum of one Emergency Operations Center (EOC) drill per year.

Provide specialized training to EOC assigned personnel.

Provide personnel development training to supervisory staff.

Apply for and manage available grants.

Update Emergency Operations Plan.

Performance/

Workload Measures

PROGRAM PERFORMANCE MEASURES						
2003-04	2004-05	2004-05	2005-06	2006-07		
Actual	<u>Budget</u>	<u>Estimated</u>	<u>Adopted</u>	<u>Adopted</u>		

Workload measures appear in other programs.

DEPARTMENT: Fire PROGRAM: 2222 Operations

PROGRAM DESCRIPTION/GOALS

Operations is comprised of three subprograms:

Fire Suppression - provides continuous fire control and suppression, rescue, medical aid, hazardous materials control, and related emergency services.

Emergency Medical Services - provides the delivery of basic and advanced life support services.

Fire Training - tracks and ensures compliance with county, state, and federally mandated training requirements. The section also schedules and tracks nonmandated training.

Goals

Deliver quality service in the community to save lives, protect property, and mitigate environmental emergencies.

Oversee minimum training standards for suppression personnel.

	PR	OGRAM SUMMA	ARY		
	2003-04 <u>Actual</u>	2004-05 <u>Budget</u>	2004-05 Estimated	2005-06 <u>Adopted</u>	2006-07 <u>Adopted</u>
Regular Employees	81.0	84.0	84.0	84.0	84.0
Nonregular Hours	2,486	2,000	1,850	2,100	2,100
Salaries & Benefits	\$9,563,326	\$11,346,830	\$11,439,310	\$11,701,530	\$11,810,850
Maintenance & Support	1,456,404	1,461,200	1,427,680	1,608,590	1,552,020
Capital Outlay	181,496	99,190	144,550	112,000	50,000
Subtotal Less Allocations	11,201,226	12,907,220	13,011,540	13,422,120	13,412,870
Total Operating Budget	\$11,201,226	\$12,907,220	\$13,011,540	\$13,422,120	\$13,412,870
	PRO	OGRAM REVENU	JES		MANUFACTURE STATE OF THE STATE
	2003-04	2004-05	2004-05	2005-06	2006-07
Revenue Source	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Adopted</u>	<u>Adopted</u>
Prop. 172 Sales Tax	\$228,522	\$226,880	\$239,950	\$247,130	\$254,540
Bicycle Licenses	320	1,000	600	300	600
Fire Dept. Lease	24,966	25,190	25,270	25,940	26,720
Fire Dept. Reimbursement	117,807	19,320	19,320		
Medical Supply Reimbursement	89,516	81,000	90,000	91,000	92,000
Miscellaneous	55				
Paramedic Fees	905,362	978,000	942,000	962,800	973,000
General Fund Contrib.	9,680,398	11,575,830	11,639,850	12,094,950	12,066,010
OES Grant	31,580				
Other Federal Grants	85,890		54,550		
Unrestricted Cap. Proj. Fund					
Contrib.	36,810				
Total	\$11,201,226	\$12,907,220	\$13,011,540	\$13,422,120	\$13,412,870
		F-6			

DEPARTMENT: Fire PROGRAM: 2222 Operations

PROGRAM OBJECTIVES

Participate in countywide terrorism/homeland security coordination and training.

Train suppression personnel in all mandatory requirements. This ensures efficiency during emergency and routine operations.

Maintain response times at or below the current annual average.

Conduct 4,000 fire inspections.

Train suppression personnel to conduct fire inspections in compliance with changes in the California Fire Code.

Provide public education outreach programs to the community such as: Open Airways, Water Watchers, Fire Safety, and fire station tours.

Oversee ambulance transportation program.

PROGRAM PERFORMANCE MEASURES							
Performance/ Workload Measures	2003-04 <u>Actual</u>	2004-05 <u>Budget</u>	2004-05 Estimated	2005-06 Adopted	2006-07 Adopted		
Response Times:							
Alpha (med. service call)	5:39	5:50	5:50	5:50	5:50		
Bravo (basic life support)	4:53	5:50	5:00	5:00	5:00		
Charlie (advanced life							
support)	4:45	5:00	4:50	5:00	5:00		
Delta (life threatening)	4:42	4:50	4:50	4:50	4:50		
Dispatched Calls:							
Fires	N/A	N/A	625	630	635		
Hazardous materials	N/A	N/A	100	100	100		
Other emergencies*	N/A	N/A	720	725	730		
Public assists**	N/A	N/A	845	855	900		
ALS (advanced life support)	N/A	N/A	5,570	5,625	5,700		
BLS (basic life support)	N/A	N/A	2,720	2,800	2,850		
Public rel./citizen contact	29,080	40,000	30,000	35,000	35,000		
Public education events	76	200	100	200	200		
Life safety inspections	5,298	5,800	4,800	4,000	4,200		
Training hrs. (mandatory)	20,048	20,000	20,000	20,000	20,000		

^{*}Downed power lines, bomb threats, weather related flooding, etc.

^{**}Vehicle lockouts, animal rescues, aid to the physically challenged, nonweather related flooding, etc.

DEPARTMENT: Fire Program: 2223 Fire Prevention

PROGRAM DESCRIPTION/GOALS

Fire Prevention is responsible for promoting public awareness of fire and life safety and enforcing the California Fire Code, the California Code of Regulations, and the California Health and Safety Code. The program oversees all fire inspections conducted annually by both fire inspectors and suppression personnel. Upon request, inspectors and specialists participate in community, school, civic, and private industry education outreach programs.

Fire Prevention is comprised of three subprograms:

Environmental Protection - oversees state-mandated hazardous materials disclosure and underground storage tank laws and regulations. These programs are in place to protect first responders and the public from the threat of hazardous materials emergencies. Underground tank laws protect the environment and ground water from the threat of harmful contamination.

National Pollutant Discharge Elimination System (NPDES) - regulates commercial and industrial occupancies for storm water runoff.

Code Enforcement - provides guidance to the public on fire-safe practices through education and enforcement. Fire-cause investigations are also processed through this subprogram.

<u>Goal</u>

Provide a wide range of programs designed to enhance fire safety awareness, prevent fires, and protect the environment.

PROGRAM SUMMARY

	2003-04 <u>Actual</u>	2004-05 <u>Budget</u>	2004-05 Estimated	2005-06 <u>Adopted</u>	2006-07 Adopted
Regular Employees	5.5	7.5	7.5	6.5	6.5
Nonregular Hours					
Salaries & Benefits	\$469,418	\$685,110	\$579,260	\$623,660	\$646,360
Maintenance & Support	38,078	53,680	47,530	54,910	51,560
Capital Outlay				17,600	
Subtotal	507,496	738,790	626,790	696,170	697,920
Less Allocations					
Total Operating Budget	\$507,496	\$738,790	\$626,790	\$696,170	\$697,920
				······································	
	PRO	GRAM REVENU	ES		
	2003-04	2004-05	2004-05	2005-06	2006-07
Revenue Source	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Adopted</u>	<u>Adopted</u>
Hazardous Materials	\$190,306	\$119,900	\$119,900	\$255,860	\$263,540
Underground Tank Permits	65,506	29,400	30,000	46,320	47,710
Records & Site Requests	2,163	1,300	2,000	2,000	2,000
Fire Dept. User Fees	143,709	132,800	135,500	141,770	146,020
Plan Check Fees - Fire		25,000	30,000		
New Business Fire Clearance	3,714	4,500	2,500	3,500	3,600
Fire Bldg. Plan Check/Inspect.		30,000	25,000		
General Fund Contrib.	102,098	312,150	258,030	140,130	142,580
Sanitation Fund Contrib.		83,740	23,860	106,590	92,470
Total	\$507,496	\$738,790	\$626,790	\$696,170	\$697,920

DEPARTMENT: Fire Prevention

PROGRAM OBJECTIVES

Conduct 700 fire and life safety inspections annually.

Inspect all underground storage tank locations.

Inspect 350 hazardous materials locations.

Provide fire safety awareness programs to the public upon request and as schedules allow.

Investigate fires to determine cause and origin.

Oversee the commercial/industrial inspection program - National Pollutant Discharge Elimination System.

Update Fire Prevention Standards.

Provide training to inspectors and staff in customer service skills.

PROGRAM PERFORMANCE MEASURES							
Performance/ <u>Workload Measures</u>	2003-04 <u>Actual</u>	2004-05 <u>Budget</u>	2004-05 Estimated	2005-06 <u>Adopted</u>	2006-07 <u>Adopted</u>		
Inspections:							
Annual life safety Hazardous materials	580	700	600	700	700		
disclosure Underground storage	325	415	350	350	375		
tank inspections/annual	65	100	50	64	64		
Remedial sites monitored	80	25	80	79	79		
Other UST permits	78	N/A	50	35	30		
NPDES	N/A	300	30	200	200		
Plan checks	690	230	700	100	100		
Other inspections							
(permits, complaints)	396	N/A	400	400	400		
Juvenile firesetter counseling	9	N/A	2	3	3		
New construction inspections	1,105	N/A	1,000	0	0		
Public education presentations	20	30	30	30	30		

