**DEPARTMENT:** Fire

	ARTMENT SUMM	IARY		
2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Adopted</u>	2011-12 Estimated	2012-13 Adopted
95.0	92.0	92.0	92.0	92.0
2,590	2,080	2,105	2,315	2,105
\$14,605,059	\$14,129,185	\$14,356,636	\$13,525,357	\$14,034,884
1,971,311	2,028,232	1,971,310	2,420,466	2,273,230
111,745	5,528	28,760	100,000	28,760
16,688,115	16,162,945	16,356,706	16,045,823	16,336,874
\$16,688,115	\$16,162,945	\$16,356,706	\$16,045,823	\$16,336,874
DEPART	MENT FUND AN	IALYSIS		
				2012-13
				<u>Adopted</u>
				\$16,161,372
				134,33
				41,17
				\$16,336,874
	Actual  95.0 2,590  \$14,605,059 1,971,311 111,745 16,688,115  \$16,688,115	Actual         Actual           95.0         92.0           2,590         2,080           \$14,605,059         \$14,129,185           1,971,311         2,028,232           111,745         5,528           16,688,115         16,162,945           \$16,688,115         \$16,162,945	Actual         Actual         Adopted           95.0         92.0         92.0           2,590         2,080         2,105           \$14,605,059         \$14,129,185         \$14,356,636           1,971,311         2,028,232         1,971,310           111,745         5,528         28,760           16,688,115         16,162,945         16,356,706	Actual         Actual         Adopted         Estimated           95.0         92.0         92.0         92.0           2,590         2,080         2,105         2,315           \$14,605,059         \$14,129,185         \$14,356,636         \$13,525,357           1,971,311         2,028,232         1,971,310         2,420,466           111,745         5,528         28,760         100,000           16,688,115         16,162,945         16,356,706         16,045,823           \$16,688,115         \$16,162,945         \$16,356,706         \$16,045,823

**DEPARTMENT:** Fire

DEPARTMENT PERSONNEL SUMMARY							
Position Classification	2009-10	2010-11	2011-12	2012-13			
	<u>Authorized</u>	Authorized	<u>Authorized</u>	Authorized			
	Regular Employees - Full-Time Equivalent Positions						
Fire Chief Division Chief/Operations Fire Marshal/Division Chief	1.0	1.0	1.0	1.0			
	1.0	1.0	1.0	1.0			
	1.0	1.0	1.0	1.0			
Battalion Chief Trng.BC./Disaster Prep. Coord.	3.0	3.0	3.0	1.0			
	1.0	1.0	1.0	1.0			
Fire Captain Plan Check Specialist - Fire Fire Engineer	21.0	21.0	21.0	21.0			
	1.0	1.0	1.0	1.0			
	21.0	21.0	21.0	21.0			
Fire Prevention Inspector Hazardous Materials Spec. II	1.0	1.0	1.0	1.0			
	2.0	2.0	2.0	2.0			
	1.0	1.0	1.0	1.0			
Environmental Compliance Spec. Firefighter Fire Prevention Spec. I	36.0 1.0	33.0 1.0	33.0 1.0	33.0 1.0			
Administrative Assistant I Customer Service Rep. Clerical Assistant III	1.0	1.0	1.0	1.0			
	1.0	1.0	1.0	1.0			
	2.0	2.0	2.0	2.0			
Total Regular Employees	95.0	92.0	92.0	90.0			
		Nonregular Employees - Hours					
Total Nonregular Hours	3,211	2,190	2,080	2,080			

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.

Manage the City's Disaster Preparedness program and the Emergency Operations Center (EOC).

Efficiently and effectively manage the department.

PROGRAM SUMMARY							
	2009-2010 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 Adopted	2011-12 Estimated	2012-13 Adopted		
Regular Employees Nonregular Hours	2.5	2.5	2.5	2.5	2.5		
Salaries & Benefits Maintenance & Support Capital Outlay	\$456,706 115,108	\$417,539 123,130	\$302,903 160,597	\$290,575 115,777	\$282,290 108,160		
Subtotal Less Allocations	571,814	540,669	463,500	406,352	390,450		
Total Operating Budget	\$571,814	\$540,669	\$463,500	\$406,352	\$390,450		
PROGRAM REVENUES							
Revenue Source	2009-2010 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 Adopted	2011-12 Estimated	2012-13 <u>Adopted</u>		
General Fund Contrib. Redev. Debt Service	\$530,450	\$499,361	\$422,350	\$365,202	\$349,280		
Fund Contrib.	41,364	41,308	41,150	41,150	41,170		
Total	\$571,814	\$540,669	\$463,500	\$406,352	\$390,450		

DEPARTMENT: Fire PROGRAM: 2222 Operations

### PROGRAM DESCRIPTION/GOALS

Operations is composed of three subprograms:

Fire Suppression - provides continuous fire control and suppression, technical 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 - schedules, tracks and ensures compliance with county, state, and federally mandated and non-mandated training requirements. This subprogram is also responsible for citywide disaster preparedness, maintaining the EOC in a ready state, and training City employees to ensure mandates.

**PROGRAM SUMMARY** 

### Goals

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

Oversee minimum training standards for suppression personnel.

PROGRAM SUMMART						
	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Adopted</u>	2011-12 Estimated	2012-13 <u>Adopted</u>	
Regular Employees	85.0	82.0	82.0	82.0	82.0	
Nonregular Hours	3,211	2,080	2,105	2,315	2,105	
Salaries & Benefits	\$13,245,901	\$12,827,257	\$13,170,285	\$12,410,860	\$12,887,438	
Maintenance & Support	1,782,244	1,831,702	1,737,284	2,239,799	2,115,690	
Capital Outlay	111,745	5,528	28,760	100,000	28,760	
Subtotal	15,139,890	14,664,487	14,936,329	14,750,659	15,031,888	
Less Allocations Total Operating Budget	\$15,139,890	\$14,664,487	\$14,936,329	\$14,750,659	\$15,031,888	
	PRO	OGRAM REVENU	JES			
	2009-10	2010-11	2010-11	2011-12	2012-13	
Revenue Source	<u>Actual</u>	Actual	Adopted	Estimated	Adopted	
Prop. 172 Sales Tax	\$220,171	\$228,102	\$210,000	\$210,000	\$210,000	
Rents		22,500	22,500	22,500	22,500	
Fire Dept. Lease	30,731	31,575	32,000	37,858	33,330	
Medical Supply Reimbursement	102,293	103,963	102,000	105,632	105,000	
Paramedic Fees	1,536,773	1,622,686	1,603,000	1,532,000	1,551,000	
Cost Recovery/FD Response		4,421	75,000	4,000	7,000	
Reimbursements/Grants	259,913	53,216	107,500	130,400	120,000	
General Fund Contrib.	12,979,509	12,588,908	12,784,329	12,708,269	12,983,058	
Various Grants	10,500	9,116				
Total	\$15,139,890	\$14,664,487	\$14,936,329	\$14,750,659	\$15,031,888	

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 (based on the International 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 composed 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						
	2009-2010 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 Adopted	2011-12 Estimated	2012-13 Adopted	
Regular Employees Nonregular Hours	7.5	7.5	7.5	7.5	7.5	
Salaries & Benefits Maintenance & Support Capital Outlay	\$903,635 75,832	\$875,816 81,973	\$883,448 73,429	\$823,922 64,890	\$865,156 49,380	
Subtotal Less Allocations	979,467	957,789	956,877	888,812	914,536	
Total Operating Budget	\$979,467	\$957,789	\$956,877	\$888,812	\$914,536	
DDOCDAM DEVENUES						

#### PROGRAM REVENUES 2010-11 2011-12 2011-12 2012-13 2009-2010 Revenue Source Actual Actual Adopted **Estimated** Adopted \$280,000 \$283,470 Hazardous Materials \$280,597 \$273,266 \$290,290 75,000 67,000 **Underground Tank Permits** 81,826 80,378 68,600 Records & Site Requests 1,620 2,961 1,500 2,200 2,400 Fire Dept. User Fees 196.254 182,000 207,152 200,000 204,661 5,000 21,000 18,000 New Business Fire Clearance 9.752 Fire Bldg. Plan Check/Inspect. 46,110 69,129 60,000 36,158 62,000 Plan Check Fees - Fire 10,645 20,000 11,340 18,000 11,347 1,602 790 20.000 20,200 500 Misc./Grant/Admin.Citations General Fund Contrib. 217,187 180,140 173,739 101,442 128,834 Sanitation Fund Contrib. 135,748 134,320 134,517 134,474 134,332 \$979,467 \$956,877 \$888,812 \$914,536 Total \$957,789

