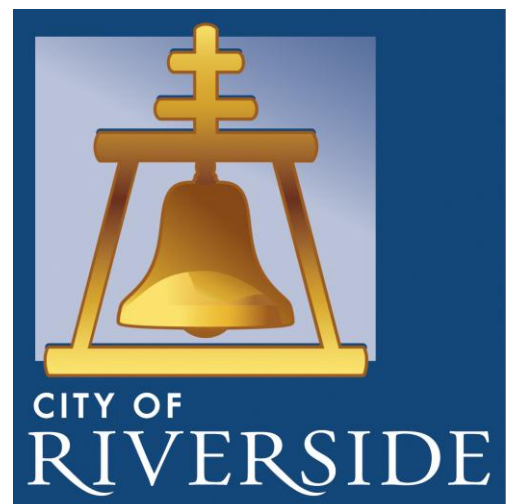


FIRE DEPARTMENT

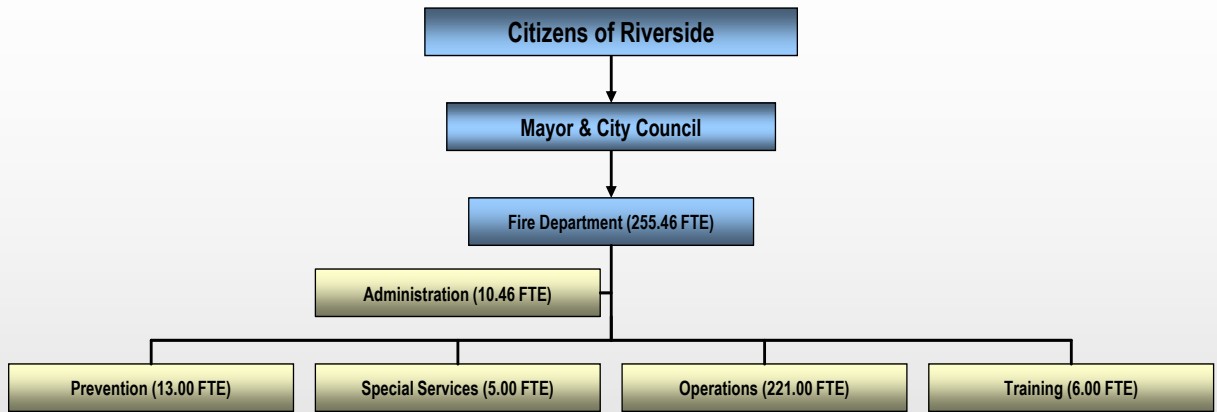
MISSION STATEMENT

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.

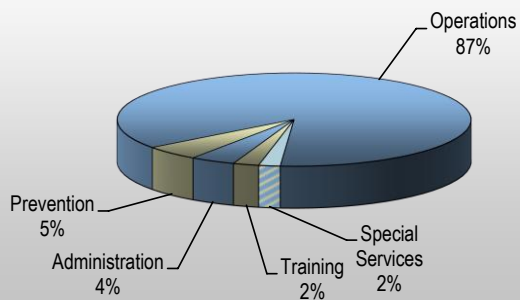


FIRE DEPARTMENT

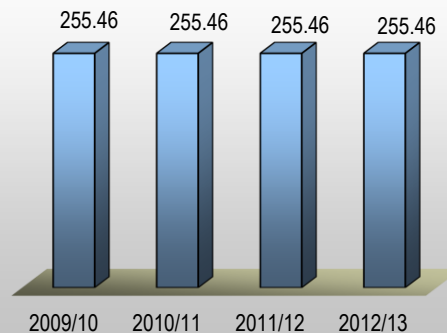
DEPARTMENT ORGANIZATIONAL CHART



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 2009/10	Budgeted 2010/11	Budgeted 2011/12	Budgeted 2012/13	Change
Administration	10.46	10.46	10.46	10.46	-
Prevention	13.00	13.00	13.00	13.00	-
Operations	221.00	221.00	221.00	221.00	-
Special Services	5.00	5.00	5.00	5.00	-
Training	6.00	6.00	6.00	6.00	-
Total Personnel	255.46	255.46	255.46	255.46	-

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 2011/12 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1 Implemented Priority EMS Dispatch.	Goal #1	Livable Communities	N/A
2 Provided succession mentoring for aspiring company officers.	Goal #1	Livable Communities	N/A
3 Received over \$4 million in grant funding for UASI and US&R programs.	Goal #1	Livable Communities	N/A
4 Began construction on replacement downtown fire station.	Goal #1	Livable Communities	N/A
5 Completed Fire Station Alerting System project.	Goal #1	Livable Communities	N/A
6 Achieved Type III CAL-EMA certification for Hazardous Materials Team.	Goal #1	Livable Communities	N/A
7 Trained 147 basic and 380 advanced CERT volunteers.	Goal #3	Livable Communities	N/A
8 Placed in service one new Fire Engine, Hazmat Unit and one Breathing Support Unit.	Goal #3	Livable Communities	N/A
9 Provided fire safety outreach to 48,920 residents at 303 events.	Goal #3	Livable Communities	N/A

FIRE DEPARTMENT**FISCAL YEAR 2011/12 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)**

Accomplishment	Related Goal	Related City Council Priority	Related Seizing Our Destiny Strategic Route
10 Awarded \$98,000 from the 2011 Assistance to Firefighters Grant program to purchase Capnography Waveform Monitoring Devices and Blue Card Command Certification Training.	Goal #5	Livable Communities	N/A

FISCAL YEAR 2012/13 DEPARTMENT OBJECTIVES

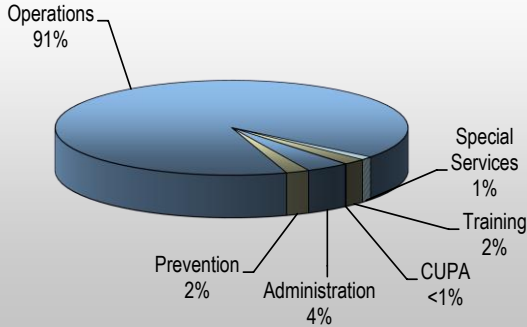
Objective	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1 To achieve Wildland CICCS Requirements for all Fire Company Officers by Spring 2012.	Goal #1	N/A	N/A
2 To provide succession mentoring for all aspiring company officers by Spring 2013.	Goal #1	N/A	N/A
3 To complete construction on replacement Downtown Fire Station - estimated December 2012.	Goal #1	Livable Communities	N/A
4 To achieve Type II CAL-EMA Certification for the Hazardous Materials Team by June, 2013.	Goal #1	Livable Communities	N/A
5 To complete purchase of CBRNE (Mass Decontamination) Vehicle through UASI grant by June 2013.	Goal #1	Livable Communities	N/A
6 To train all US&R Task Force Members to the new CBRNE 16 hour enhanced operations course.	Goal #1	Livable Communities	N/A
7 To achieve compliance with FCC-mandated Narrowbanding for radio communications by January, 2013, and seek grant funding to add 2nd radio transmitter site.	Goal #1	Livable Communities	N/A
8 To update the five-year US&R Strategic Plan.	Goal #1	Livable Communities	N/A
9 To implement CA Emergency Medical Services Information System reporting by August 2012.	Goal #2	N/A	N/A
10 To utilize Fire View Software to evaluate and reduce response times by 5% by Spring 2012.	Goal #3	Livable Communities	N/A

FIRE DEPARTMENT

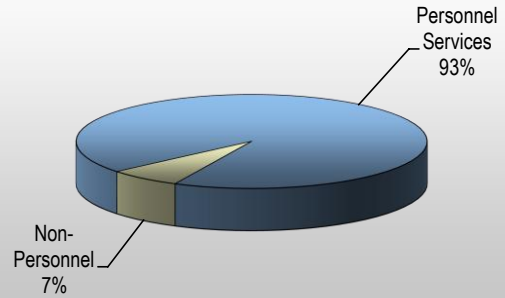
BUDGET SUMMARY BY DIVISION

	Actual 2009/10	Actual 2010/11	Budgeted 2011/12	Budgeted 2012/13	Change
Administration	1,419,298	1,664,890	1,443,589	1,610,487	11.56%
Prevention	982,535	824,434	869,329	873,697	0.50%
Operations	36,607,773	36,951,002	37,101,019	37,039,196	-0.17%
Special Services	406,884	500,706	388,498	461,922	18.90%
Training	666,664	998,109	792,642	837,969	5.72%
CUPA	9,253	14,622	20,200	37,560	85.94%
UASI	140,871	194,615	-	-	---
Current Operations Budget	\$ 40,233,281	\$ 41,148,376	\$ 40,615,277	\$ 40,860,831	0.60%

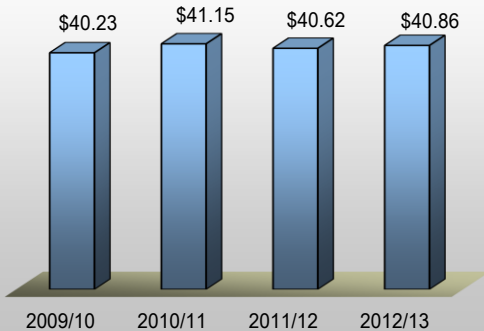
BUDGET BY DIVISION



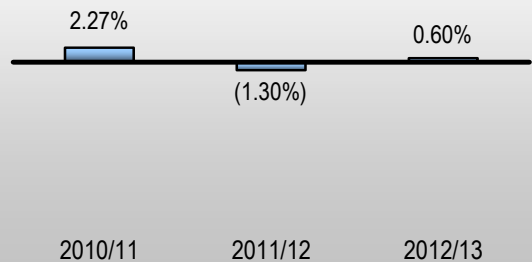
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



FIRE DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2009/10	Actual 2010/11	Budgeted 2011/12	Budgeted 2012/13	Change
Personnel Services	37,755,313	38,527,866	37,962,254	38,110,292	0.39%
Non-Personnel	2,477,968	2,620,510	2,653,023	2,750,539	3.68%
Special Projects	-	-	-	-	---
Current Operations Budget	\$ 40,233,281	\$ 41,148,376	\$ 40,615,277	\$ 40,860,831	0.60%
Equipment Outlay	189,759	10,426	6,818	6,111	-10.37%
Debt Service	-	-	-	-	---
Operating Grants	642,837	992,001	-	-	---
Capital Outlay & Grants	1,716,963	2,412,126	-	-	---
Charges From Others	8,797,877	7,847,631	7,759,785	9,465,213	21.98%
Charges To Others	(1,962,808)	(2,322,778)	(1,206,069)	(1,565,494)	29.80%
Total Budget	\$ 49,617,909	\$ 50,087,782	\$ 47,175,811	\$ 48,766,661	3.37%

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 increase in charges from others is the result of the reinstatement of a charge for 25% of the Communications Division from the Police Department, which was discontinued in 2010/11. It has been determined that reinstating the charge better reflects the full cost of providing Fire Department services.
2. The increase in charges to others is the result of a change in the method used to charge certain staff time to non-General Fund programs. The net budgetary impact to the Fire Department budget is \$0.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	3500000	Salaries-Regular	952,983	804,795	804,795	907,233	12 %
411410	3500000	Vacation Payoff	13,782	0	0	0	---
411420	3500000	Sick Leave Payoff	60,315	0	0	0	---
411430	3500000	Compensatory Time Payoff	824	0	0	0	---
412000	3500000	Emp Pension & Benefits	432,600	418,271	418,271	454,196	8 %
413120	3500000	OT at 1.5 Rate	4,224	13,450	13,450	13,450	%
413230	3500000	Holiday OT-Reg/Ret	1,248	25,315	25,315	25,315	%
Personnel Services Total			1,465,981	1,261,831	1,261,831	1,400,194	10 %
421000	3500000	Professional Services	87,074	26,216	26,216	36,216	38 %
422000	3500000	Utility Services	9,331	11,800	11,800	11,800	%
423000	3500000	Rentals & Transport	64,257	75,000	75,000	75,000	%
424000	3500000	Maint & Repairs	171	2,450	4,950	2,450	%
425000	3500000	Office Exp & Supplies	5,785	15,100	12,100	21,100	39 %
425200	3500000	Periodicals/Dues	1,577	2,496	2,496	2,496	%
426000	3500000	Materials & Supplies	6,331	4,600	5,600	6,300	36 %
427200	3500000	Training	1,638	7,500	7,500	11,493	53 %
428400	3500000	Liability Insurance	4,014	15,296	15,296	17,059	11 %
428420	3500000	Insurance Charges - Direct	18,728	21,300	21,300	26,379	23 %
Non-personnel Expenses Total			198,909	181,758	182,258	210,293	15 %
462200	9825900	Fire Station #1 - Relocation	0	0	270	0	---
Equipment Outlay Total			0	0	270	0	---
440301	9798000	Firefighter Memorial	0	0	4,990	0	---
440310	9798000	Firefighter Memorial	0	0	3,000	0	---
462000	9770010	Fire Station #1-Relocation	26,223	0	8,743	0	---
462000	9770015	Fire Station #1-Reimbursement	0	0	126,476	0	---
462000	9770025	Gender Imprvmnts-Magnolia FS	25,336	0	0	0	---
462000	9825900	Fire Station #1 - Relocation	108,795	0	672,578	0	---
Grants & Capital Outlay Total			160,355	0	815,787	0	---
881100	3500000	General Fund Allocation Chgs	525,357	590,038	590,038	658,013	11 %
882101	3500000	Annual Utilization Chgs 101 Fd	23,634	22,379	22,379	7,475	(66) %
882510	3500000	Annual Utilization Chgs 510 Fd	73,035	84,823	84,823	74,969	(11) %
Charges From Others Total			622,026	697,240	697,240	740,457	6 %
894101	3500000	Interfund Svcs-General Fund	(138,813)	0	0	(164,680)	---
894205	3500000	Interfund Svcs-205 fund	(85,473)	0	0	0	---
Charges to Others Total			(224,287)	0	0	(164,680)	---
Total Budget Requirements			2,222,985	2,140,829	2,957,386	2,186,264	2 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	3505000	Salaries-Regular	524,580	533,503	533,503	531,462	() %
411310	3505000	Night Shift Premium	466	0	0	0	---
412000	3505000	Emp Pension & Benefits	232,374	262,478	262,478	259,733	(1) %
413120	3505000	OT at 1.5 Rate	467	6,700	6,700	6,700	%
Personnel Services Total			757,889	802,681	802,681	797,895	() %
422000	3505000	Utility Services	2,238	3,638	3,638	2,738	(24) %
423000	3505000	Rentals & Transport	39,592	40,000	40,000	40,000	%
424000	3505000	Maint & Repairs	1,041	1,780	1,780	1,780	%
425000	3505000	Office Exp & Supplies	14,328	4,550	4,550	14,050	208 %
425200	3505000	Periodicals/Dues	1,543	1,465	1,465	1,465	%
426000	3505000	Materials & Supplies	5,006	2,550	2,550	3,250	27 %
427200	3505000	Training	111	2,525	2,525	2,525	%
428400	3505000	Liability Insurance	2,682	10,140	10,140	9,994	(1) %
Non-personnel Expenses Total			66,545	66,648	66,648	75,802	13 %
881100	3505000	General Fund Allocation Chgs	73,585	67,375	67,375	80,472	19 %
Charges From Others Total			73,585	67,375	67,375	80,472	19 %
894101	3505000	Interfund Svcs-General Fund	(175,991)	(228,941)	(228,941)	(353,942)	54 %
Charges to Others Total			(175,991)	(228,941)	(228,941)	(353,942)	54 %
Total Budget Requirements			722,029	707,763	707,763	600,227	(15) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	3510000	Salaries-Regular	18,195,344	19,957,565	19,957,565	20,034,674	%
411310	3510000	Night Shift Premium	3,556	0	0	0	---
411330	3510000	Fire Engine Operator Certifica	85,691	0	0	0	---
411340	3510000	Haz-Mat Pay	70,456	0	0	0	---
411350	3510000	Paramedic Pay	559,272	0	0	0	---
411360	3510000	Technical Rescue Team	52,022	0	0	0	---
411410	3510000	Vacation Payoff	118,415	0	0	0	---
411420	3510000	Sick Leave Payoff	184,393	0	0	0	---
411430	3510000	Compensatory Time Payoff	6,709	0	0	0	---
412000	3510000	Emp Pension & Benefits	9,705,024	10,732,893	10,732,893	10,602,870	(1) %
413110	3510000	OT at Straight Time	30,755	45,000	45,000	45,000	%
413120	3510000	OT at 1.5 Rate	5,301,692	3,612,577	3,612,577	3,612,577	%
413120	9129200	USAR 10/11	90,460	0	58,039	0	---
413120	9141800	USAR 11/12	0	0	149,910	0	---
413210	3510000	Holiday OT at ST/NS	0	31,700	31,700	31,700	%
413230	3510000	Holiday OT-Reg/Ret	456,849	520,000	520,000	520,000	%
Personnel Services Total			34,860,644	34,899,735	35,107,684	34,846,821	() %
421000	3510000	Professional Services	62,457	54,044	54,194	37,750	(30) %
421000	9128900	USAR 09/10	2,480	0	0	0	---
421000	9129200	USAR 10/11	18,620	0	30,779	0	---
421000	9141800	USAR 11/12	0	0	52,507	0	---
421001	3510000	Prof Svcs - Admin	11,764	0	0	0	---
422000	3510000	Utility Services	65,545	79,086	79,086	77,500	(2) %
422000	9129200	USAR 10/11	5,275	0	458	0	---
422000	9141800	USAR 11/12	0	0	6,226	0	---
422200	3510000	Electric	81,595	110,000	110,000	105,000	(4) %
422200	9129200	USAR 10/11	3,265	0	0	0	---
422200	9141800	USAR 11/12	0	0	4,125	0	---
422500	3510000	Water	29,492	16,900	16,900	25,000	47 %
422500	9141800	USAR 11/12	0	0	11	0	---
422700	3510000	Refuse/Disposal Fees	16,202	13,000	13,000	13,000	%
423000	3510000	Rentals & Transport	21,212	30,000	30,000	30,000	%
423000	9129200	USAR 10/11	78,131	0	7,083	0	---
423000	9141800	USAR 11/12	0	0	77,913	0	---
424000	3510000	Maint & Repairs	711,093	722,903	738,322	712,537	(1) %
424000	9128900	USAR 09/10	10,879	0	0	0	---
424000	9129200	USAR 10/11	16,517	0	34,351	0	---
424000	9141800	USAR 11/12	0	0	26,609	0	---
425000	3510000	Office Exp & Supplies	28,192	38,277	38,777	43,592	13 %
425000	9128900	USAR 09/10	10,313	0	0	0	---
425000	9129200	USAR 10/11	5,161	0	2,738	0	---
425000	9141800	USAR 11/12	0	0	21,816	0	---
425200	3510000	Periodicals/Dues	412	1,040	1,040	890	(14) %
426000	3510000	Materials & Supplies	548,541	600,124	658,581	614,378	2 %
426000	9124500	FEMA-Hurricane Reimb 2005	0	0	139	0	---
426000	9128900	USAR 09/10	40,715	0	0	0	---
426000	9129200	USAR 10/11	77,161	0	19,989	0	---
426000	9141800	USAR 11/12	0	0	113,763	0	---
426000	9851000	Fire-FCF donation	500	0	0	0	---
426000	9853500	Fireman's Fund Heritage Grant	9,584	0	140	0	---
427100	3510000	Travel & Meeting	1,645	1,000	1,000	1,000	%

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
427100	9128900	USAR 09/10	8,311	0	0	0	---
427100	9129200	USAR 10/11	30,740	0	2,484	0	---
427100	9141800	USAR 11/12	0	0	68,000	0	---
427200	3510000	Training	1,237	9,464	9,464	8,850	(6) %
428400	3510000	Liability Insurance	101,085	379,331	379,331	376,763	() %
448000	3510000	Employee Meal Allowance	5,356	5,000	5,000	5,000	%
Non-personnel Expenses Total			2,003,493	2,060,169	2,603,832	2,051,260	() %
440110	9124500	FEMA-Hurricane Reimb 2005	0	0	6,778	0	---
440110	9128600	County-Wide HazMat (CHOG)	4,248	0	0	0	---
440110	9129200	USAR 10/11	608,513	0	0	0	---
440110	9132910	St. Homeland Security-08/09	29,178	0	0	0	---
440110	9135500	County-Wide HazMat(CHOG)09/10	63,782	0	0	0	---
440110	9135810	Regnl Catastrp Prepardns Grant	57,750	0	42,250	0	---
440110	9139400	County-Wide HazMat(CHOG)10/11	14,336	0	52,663	0	---
440110	9139700	2010 Firefighters Assistance	0	0	494,160	0	---
440110	9139910	Regnl Catastrp Prepardns FY09	0	0	70,000	0	---
440110	9141800	USAR 11/12	0	0	610,991	0	---
440110	9142900	FEMA/Firefighters Asst 2011	0	0	98,303	0	---
440110	9143100	County-Wide HazMat (CHOG),2011	0	0	67,000	0	---
440210	9327100	MOBEX-2010 Mobile Exercise	100,536	0	0	0	---
Operating Grants Total			878,345	0	1,442,145	0	---
462200	3510000	Machinery & Eqment	978	3,400	3,400	2,693	(20) %
462200	9141800	USAR 11/12	0	0	12,704	0	---
Equipment Outlay Total			978	3,400	16,104	2,693	(20) %
440120	9240800	Emergency Backup Generators	43,704	0	0	0	---
440301	9135810	Regnl Catastrp Prepardns Grant	7,844	0	27,436	0	---
440301	9139910	Regnl Catastrp Prepardns FY09	0	0	24,032	0	---
440301	9142900	FEMA/Firefighters Asst 2011	0	0	24,576	0	---
440301	9240810	Emergency Backup Generators	11,679	0	0	0	---
440301	9770035	2010 Firefighters Assistance	0	0	123,540	0	---
Grants & Capital Outlay Total			63,228	0	199,585	0	---
881100	3510000	General Fund Allocation Chgs	833,562	875,387	875,387	798,183	(8) %
882101	3510000	Annual Utilization Chgs 101 Fd	15,861	28,741	28,741	1,545,374	5,276 %
882260	3510000	Annual Utilization Chgs 260 Fd	61,923	41,933	41,933	55,977	33 %
882510	3510000	Annual Utilization Chgs 510 Fd	86,526	0	0	0	---
884101	3510000	General Fund Charges	21	10,000	10,000	10,000	%
Charges From Others Total			997,894	956,061	956,061	2,409,534	152 %
892101	3510000	Annual Utiliztn Chgs to 101 Fd	(871,683)	(902,128)	(902,128)	(899,591)	() %
894101	3510000	Interfund Svcs-General Fund	(790,246)	0	0	0	---
Charges to Others Total			(1,661,930)	(902,128)	(902,128)	(899,591)	() %
Total Budget Requirements			37,142,654	37,017,237	39,423,286	38,410,717	3 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
421000	3510100	Professional Services	2,430	7,500	7,500	3,500	(53) %
422000	3510100	Utility Services	4,306	7,500	7,500	5,000	(33) %
423000	3510100	Rentals & Transport	4,838	4,700	4,700	4,700	%
424000	3510100	Maint & Repairs	25,157	20,750	20,750	20,750	%
425000	3510100	Office Exp & Supplies	482	9,000	9,000	4,000	(55) %
425200	3510100	Periodicals/Dues	2,160	17,715	17,715	17,715	%
426000	3510100	Materials & Supplies	47,491	50,100	55,820	61,600	22 %
427200	3510100	Training	0	23,850	23,850	23,850	%
Non-personnel Expenses Total			86,865	141,115	146,835	141,115	---
881100	3510100	General Fund Allocation Chgs	9,579	10,541	10,541	10,992	4 %
882101	3510100	Annual Utilization Chgs 101 Fd	871,683	902,128	902,128	899,591	() %
884101	3510100	General Fund Charges	321,875	0	0	0	---
Charges From Others Total			1,203,137	912,669	912,669	910,583	() %
Total Budget Requirements			1,290,003	1,053,784	1,059,504	1,051,698	() %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	3515000	Salaries-Regular	252,674	176,335	160,835	215,983	22 %
411110	3515000	Salaries-Temp & Part Time	45,744	0	0	0	---
412000	3515000	Emp Pension & Benefits	114,292	94,176	94,176	101,742	8 %
413120	3515000	OT at 1.5 Rate	0	4,000	2,000	4,000	%
Personnel Services Total			412,710	274,511	257,011	321,725	17 %
421000	3515000	Professional Services	9,283	8,545	9,089	8,545	%
421001	3515000	Prof Svcs - Admin	5,451	0	0	0	---
421202	3515000	Info Systems - O/S	400	0	0	0	---
422000	3515000	Utility Services	14,581	26,050	26,050	26,050	%
422200	3515000	Electric	21,822	20,000	20,000	20,000	%
422500	3515000	Water	0	600	600	600	%
422700	3515000	Refuse/Disposal Fees	2,369	4,640	4,640	4,640	%
423000	3515000	Rentals & Transport	3,691	4,800	4,800	4,800	%
424000	3515000	Maint & Repairs	10,826	7,500	7,500	7,500	%
425000	3515000	Office Exp & Supplies	9,460	31,900	26,900	31,900	%
425200	3515000	Periodicals/Dues	170	0	0	0	---
426000	3515000	Materials & Supplies	10,871	1,600	27,100	27,100	1,593 %
427200	3515000	Training	(1,788)	5,000	5,000	5,000	%
428400	3515000	Liability Insurance	855	3,352	3,352	4,062	21 %
Non-personnel Expenses Total			87,996	113,987	135,031	140,197	22 %
440110	9132920	St. Homeland Security-08/09	8,949	0	0	0	---
440110	9134520	St. Homeland Security-09/10	52,148	0	0	0	---
440110	9138000	Emerg Mgmt Performance Grant	52,558	0	6,859	0	---
440110	9139620	St. Homeland Security-10/11	0	0	48,460	0	---
440110	9142810	St Homeland Security-Fire11/14	0	0	15,000	0	---
440110	9142820	St. Homeland Security-OEM11/14	0	0	47,189	0	---
440110	9143200	Emerg Mgmt Perf Grant 2011	0	0	61,252	0	---
Operating Grants Total			113,656	0	178,760	0	---
440301	9138000	Emerg Mgmt Performance Grant	9,028	0	20,680	0	---
440301	9143200	Emerg Mgmt Perf Grant 2011	0	0	30,626	0	---
Grants & Capital Outlay Total			9,028	0	51,306	0	---
881100	3515000	General Fund Allocation Chgs	62,932	50,798	50,798	45,186	(11) %
882101	3515000	Annual Utilization Chgs 101 Fd	0	0	0	1,598	---
Charges From Others Total			62,932	50,798	50,798	46,784	(7) %
894101	3515000	Interfund Svcs-General Fund	(77,928)	0	(30,626)	(72,281)	---
894205	3515000	Interfund Svcs-205 fund	(107,641)	0	0	0	---
Charges to Others Total			(185,569)	0	(30,626)	(72,281)	---
Total Budget Requirements			500,754	439,296	642,280	436,425	() %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	3520000	Salaries-Regular	569,639	462,786	462,786	476,605	2 %
411410	3520000	Vacation Payoff	15,063	0	0	0	---
411420	3520000	Sick Leave Payoff	49,684	0	0	0	---
411430	3520000	Compensatory Time Payoff	1,091	0	0	0	---
412000	3520000	Emp Pension & Benefits	185,245	236,190	236,190	242,532	2 %
413110	3520000	OT at Straight Time	5,984	0	0	0	---
413120	3520000	OT at 1.5 Rate	22	11,690	11,690	11,690	%
413230	3520000	Holiday OT-Reg/Ret	9,382	12,830	12,830	12,830	%
Personnel Services Total			836,112	723,496	723,496	743,657	2 %
421000	3520000	Professional Services	20,724	0	0	25,000	---
422000	3520000	Utility Services	3,438	5,500	5,500	5,500	%
423000	3520000	Rentals & Transport	32,645	12,000	12,000	12,000	%
424000	3520000	Maint & Repairs	6,438	9,000	11,952	9,000	%
425000	3520000	Office Exp & Supplies	2,768	12,000	12,000	12,000	%
425000	9773400	CFFJAC Firefighter Apprent.	0	0	22	0	---
425200	3520000	Periodicals/Dues	921	6,250	6,250	6,250	%
426000	3520000	Materials & Supplies	582	2,400	3,400	2,400	%
426000	9773400	CFFJAC Firefighter Apprent.	88,519	0	64,929	0	---
427200	3520000	Training	2,491	13,200	13,200	13,200	%
427200	9773400	CFFJAC Firefighter Apprent.	1,138	0	0	0	---
428400	3520000	Liability Insurance	2,328	8,796	8,796	8,962	1 %
Non-personnel Expenses Total			161,996	69,146	138,049	94,312	36 %
881100	3520000	General Fund Allocation Chgs	90,034	85,056	85,056	71,371	(16) %
Charges From Others Total			90,034	85,056	85,056	71,371	(16) %
894101	3520000	Interfund Svcs-General Fund	(75,000)	(75,000)	(75,000)	(75,000)	%
Charges to Others Total			(75,000)	(75,000)	(75,000)	(75,000)	---
Total Budget Requirements			1,013,144	802,698	871,601	834,340	3 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
421000	3525000	Professional Services	0	0	0	16,660	---
422000	3525000	Utility Services	668	2,000	2,000	2,700	35 %
423000	3525000	Rentals & Transport	3,389	1,500	1,500	1,500	%
424000	3525000	Maint & Repairs	172	500	500	500	%
425000	3525000	Office Exp & Supplies	9,544	9,150	9,150	9,150	%
425200	3525000	Periodicals/Dues	18	150	150	150	%
426000	3525000	Materials & Supplies	519	1,200	1,200	1,200	%
427200	3525000	Training	310	5,700	5,700	5,700	%
Non-personnel Expenses Total			14,622	20,200	20,200	37,560	85 %
440210	9324800	Abvegrnd Petrlem Storage Act	0	0	6,008	0	---
Operating Grants Total			0	0	6,008	0	---
881100	3525000	General Fund Allocation Chgs	3,907	4,867	4,867	5,438	11 %
884101	3525000	General Fund Charges	212,568	228,941	228,941	353,942	54 %
Charges From Others Total			216,476	233,808	233,808	359,380	53 %
Total Budget Requirements			231,098	254,008	260,016	396,940	56 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
882101	3590000	Annual Utilization Chgs 101 Fd	4,581,019	4,756,523	4,756,523	4,846,306	1 %
		Charges From Others Total	4,581,019	4,756,523	4,756,523	4,846,306	1 %
		Total Budget Requirements	4,581,019	4,756,523	4,756,523	4,846,306	1 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
462100	3595000	Automotive Equipment	391	0	500,400	0	---
462308	3595000	Office Furn & Eq-Computer Acqu	0	0	938	0	---
463300	3595000	Office Furniture & Equip-Cap	9,056	3,418	3,418	3,418	%
Equipment Outlay Total			9,447	3,418	504,756	3,418	---
881100	3595000	General Fund Allocation Chgs	522	255	255	326	27 %
Charges From Others Total			522	255	255	326	27 %
Total Budget Requirements			9,969	3,673	505,011	3,744	1 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	9128510	UASI-Riverside	60,623	0	28,501	0	---
411100	9134010	UASI-Riverside	133,906	0	0	0	---
411100	9138410	UASI-Riverside,2010	0	0	256,275	0	---
Personnel Services Total			194,530	0	284,776	0	---
425000	9134010	UASI-Riverside	84	0	0	0	---
Non-personnel Expenses Total			84	0	0	0	---
440451	9128510	UASI-Riverside	35,000	0	0	0	---
440451	9134010	UASI-Riverside	16,741	0	(194,842)	0	---
440451	9134020	UASI-San Bernardino,#2009-0019	0	0	149,924	0	---
440451	9134030	UASI-Ontari,#2009-0019	0	0	875,000	0	---
440451	9138410	UASI-Riverside,2010	0	0	416,000	0	---
440452	9128510	UASI-Riverside	170,580	0	45,000	0	---
440452	9138410	UASI-Riverside,2010	0	0	70,000	0	---
440453	9128510	UASI-Riverside	31,674	0	0	0	---
440453	9134010	UASI-Riverside	361,171	0	903,511	0	---
440453	9134020	UASI-San Bernardino,#2009-0019	22,382	0	267,617	0	---
440453	9134030	UASI-Ontari,#2009-0019	24,787	0	551,212	0	---
440453	9138410	UASI-Riverside,2010	626	0	289,439	0	---
440453	9142510	UASI-Riverside,2011	0	0	1,496,817	0	---
440454	9128510	UASI-Riverside	78,469	0	40,181	0	---
440454	9134010	UASI-Riverside	0	0	69,090	0	---
440454	9134020	UASI-San Bernardino,#2009-0019	0	0	75,000	0	---
440454	9138410	UASI-Riverside,2010	0	0	127,252	0	---
440454	9142510	UASI-Riverside,2011	0	0	222,000	0	---
440455	9128510	UASI-Riverside	14,745	0	47,774	0	---
440455	9134010	UASI-Riverside	4,331	0	111,360	0	---
440455	9138410	UASI-Riverside,2010	0	0	38,262	0	---
440455	9142510	UASI-Riverside,2011	0	0	153,569	0	---
440456	9134020	UASI-San Bernardino,#2009-0019	0	0	161,617	0	---
440456	9142510	UASI-Riverside,2011	0	0	170,000	0	---
440457	9134010	UASI-Riverside	0	0	75,281	0	---
440457	9138410	UASI-Riverside,2010	0	0	450,789	0	---
440457	9142510	UASI-Riverside,2011	0	0	30,000	0	---
Grants & Capital Outlay Total			760,510	0	6,641,856	0	---
Total Budget Requirements			955,125	0	6,926,632	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
440450	9128520	UASI-San Bernardino	339,825	0	0	0	---
440451	9138420	UASI-San Bernardino,2010	0	0	205,576	0	---
440452	9138420	UASI-San Bernardino,2010	0	0	440,000	0	---
440453	9128520	UASI-San Bernardino	337,941	0	0	0	---
440453	9138420	UASI-San Bernardino,2010	0	0	62,000	0	---
440453	9142520	UASI-San Bernardino,2011	0	0	24,000	0	---
440454	9128520	UASI-San Bernardino	41,777	0	0	0	---
440454	9138420	UASI-San Bernardino,2010	0	0	130,500	0	---
440456	9138420	UASI-San Bernardino,2010	0	0	408,383	0	---
Grants & Capital Outlay Total			719,544	0	1,270,459	0	---
Total Budget Requirements			719,544	0	1,270,459	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
440451	9138430	UASI-Ontario,2010	0	0	510,000	0	---
440451	9142530	UASI-Ontario,2011	0	0	625,000	0	---
440453	9128530	UASI-Ontario	699,459	0	540	0	---
440453	9138430	UASI-Ontario,2010	0	0	824,000	0	---
440453	9142530	UASI-Ontario,2011	0	0	350,000	0	---
Grants & Capital Outlay Total			699,459	0	2,309,540	0	---
Total Budget Requirements			699,459	0	2,309,540	0	---