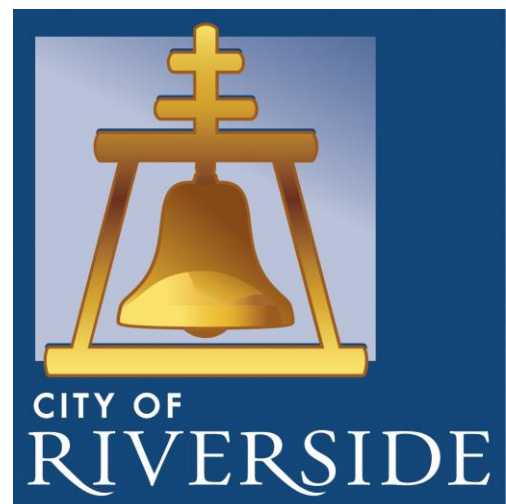


FIRE DEPARTMENT

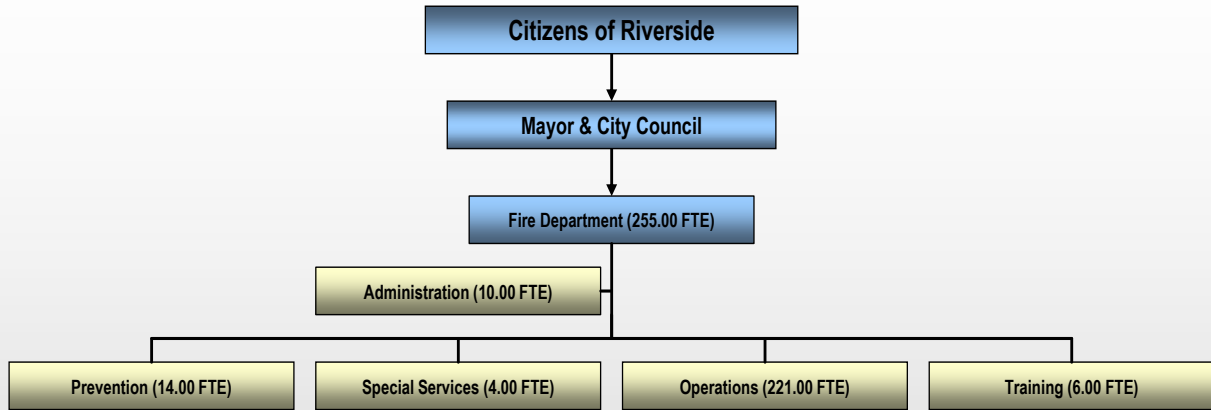
MISSION STATEMENT

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.

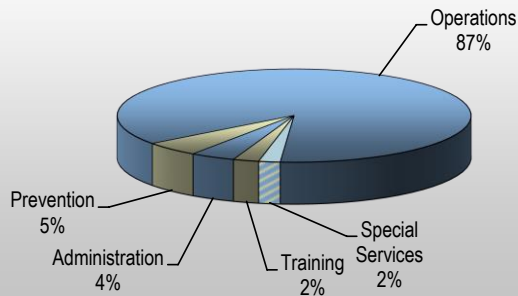


FIRE DEPARTMENT

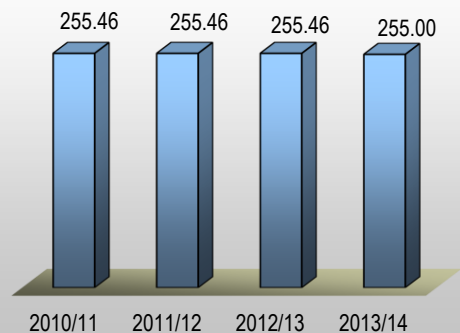
DEPARTMENT ORGANIZATIONAL CHART



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 2010/11	Budgeted 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
Administration	10.46	10.46	10.46	10.00	(0.46)
Prevention	13.00	13.00	13.00	14.00	1.00
Operations	221.00	221.00	221.00	221.00	-
Special Services	5.00	5.00	5.00	4.00	(1.00)
Training	6.00	6.00	6.00	6.00	-
Total Personnel	255.46	255.46	255.46	255.00	(0.46)

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 2012/13 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal
1 Achieved Type II CAL-EMA Certification for the Hazardous Materials Team.	Goal #1	Livable Communities
2 Completed purchase of CBRNE (Mass Decon-tamination) Vehicle through UASI grant.	Goal #1	Livable Communities
3 Trained all US&R Task Force Members to the new CBRNE 16 hour enhanced operations course.	Goal #1	Livable Communities
4 Updated the five-year US&R Strategic Plan.	Goal #1	Livable Communities
5 Received over \$4 million in grant funding for UASI and US&R Programs.	Goal #1	Livable Communities
6 Purchased used 2006 Tiller Truck for frontline service.	Goal #1	Livable Communities
7 Awarded \$574K grant funding to add 2nd radio transmitter site at Tilden Reservoir.	Goal #2	Livable Communities
8 Implemented CA Emergency Medical Services Information System reporting.	Goal #2	Livable Communities
9 Trained 175 Basic and 560 Advanced CERT volunteers.	Goal #3	Livable Communities

FIRE DEPARTMENT

FISCAL YEAR 2012/13 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

Accomplishment	Related Goal	Related City Council Goal
10 Participated in 259 public events with an audience of 243,642.	Goal #3	Livable Communities

FISCAL YEAR 2013/14 DEPARTMENT OBJECTIVES

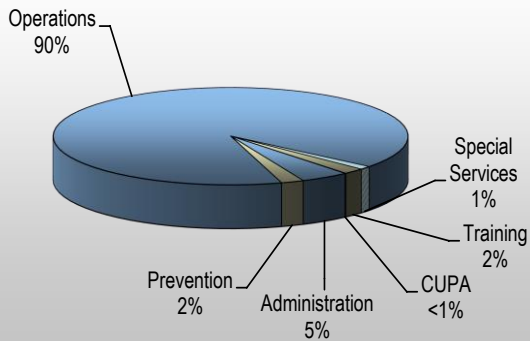
Objective	Related Goal	Related City Council Goal
1 To achieve Wildland CICCIS Requirements for all Fire Company Officers by Spring 2014.	Goal #1	Livable Communities
2 To provide succession mentoring for all aspiring company officers by Spring 2014.	Goal #1	N/A
3 To complete construction on replacement Downtown Fire Station - estimated Fall 2013	Goal #1	Livable Communities
4 To install 2nd radio repeater site at Tilden Reservoir by Winter 2014.	Goal #1	Livable Communities
5 To develop a Fire Department 3-year strategic plan by Spring 2014.	Goal #1 / Goal #2 / Goal #3 / Goal #4	Livable Communities
6 To replace Fire Records Management System (RMS) by Spring 2014.	Goal #2	Livable Communities
7 To develop a Fire Department smartphone mobile application by Spring 2014 to promote fire safety.	Goal #2	Livable Communities
8 To utilize web-based fire inspection software to improve productivity and reduce paper usage by Spring 2014.	Goal #2	Environmental Leadership
9 To utilize Fire View Software to evaluate and reduce response times by 5% by Spring 2014.	Goal #3	Livable Communities
10 To initiate Fire Department Accreditation by Spring 2014.	Goal #4	Livable Communities

FIRE DEPARTMENT

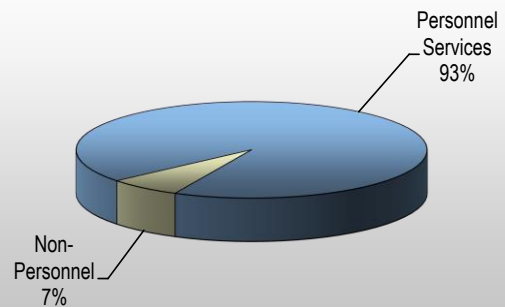
BUDGET SUMMARY BY DIVISION

	Actual 2010/11	Actual 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
Administration	1,664,890	1,628,915	1,610,487	1,842,880	14.43%
Prevention	824,434	870,620	873,697	864,019	-1.11%
Operations	36,951,002	39,220,459	37,039,196	37,742,176	1.90%
Special Services	500,706	566,265	461,922	454,980	-1.50%
Training	998,109	855,644	837,969	805,088	-3.92%
CUPA	14,622	25,601	37,560	35,460	-5.59%
UASI	194,615	178,417	-	-	---
Current Operations Budget	\$ 41,148,376	\$ 43,345,922	\$ 40,860,831	\$ 41,744,603	2.16%

BUDGET BY DIVISION



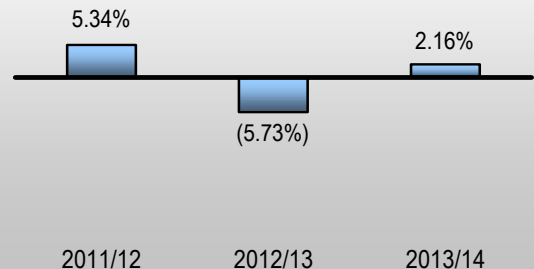
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



FIRE DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2010/11	Actual 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
Personnel Services	38,527,866	40,242,169	38,110,292	38,806,009	1.83%
Non-Personnel	2,620,510	3,103,753	2,750,539	2,938,594	6.84%
Special Projects	-	-	-	-	---
Current Operations Budget	\$ 41,148,376	\$ 43,345,922	\$ 40,860,831	\$ 41,744,603	2.16%
Equipment Outlay	10,426	507,640	6,111	11,430	87.04%
Debt Service	-	-	-	-	---
Operating Grants	992,001	1,292,450	-	-	---
Capital Outlay & Grants	2,412,126	4,054,720	-	-	---
Charges From Others	7,847,631	8,245,818	9,465,213	9,755,822	3.07%
Charges To Others	(2,322,778)	(2,628,111)	(1,565,494)	(1,582,064)	1.06%
Total Budget	\$ 50,087,782	\$ 54,818,439	\$ 48,766,661	\$ 49,929,791	2.39%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. Various unfunded positions were deleted to better reflect the actual workforce in place.
2. Various miscellaneous positions were reclassified or transferred within the department.

Other Adjustments

1. The increase in equipment outlay is the result of an increase in the equipment capital lease budget.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	3500000	Salaries-Regular	976,719	907,233	907,233	1,060,492	16 %
411430	3500000	Compensatory Time Payoff	9,286	0	0	0	---
412000	3500000	Emp Pension & Benefits	460,167	454,196	454,196	509,934	12 %
413120	3500000	OT at 1.5 Rate	2,467	13,450	13,450	13,450	%
413230	3500000	Holiday OT-Reg/Ret	0	25,315	25,315	25,315	%
Personnel Services Total			1,448,640	1,400,194	1,400,194	1,609,191	14 %
421000	3500000	Professional Services	55,323	36,216	36,216	36,216	%
422000	3500000	Utility Services	7,584	11,800	11,800	11,800	%
423000	3500000	Rentals & Transport	61,339	75,000	75,000	75,000	%
424000	3500000	Maint & Repairs	1,684	2,450	2,450	4,200	71 %
425000	3500000	Office Exp & Supplies	6,742	21,100	18,100	19,400	(8) %
425200	3500000	Periodicals/Dues	1,688	2,496	2,496	2,835	13 %
426000	3500000	Materials & Supplies	5,634	6,300	7,800	16,000	153 %
427200	3500000	Training	3,924	11,493	11,493	16,500	43 %
428400	3500000	Liability Insurance	15,296	17,059	17,059	20,897	22 %
428420	3500000	Insurance Charges - Direct	21,057	26,379	26,379	30,841	16 %
Non-personnel Expenses Total			180,274	210,293	208,793	233,689	11 %
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	0	0	8,743	0	---
462000	9770015	Fire Station #1-Reimbursement	0	0	126,476	0	---
462000	9825900	Fire Station #1 - Relocation	266,752	0	405,826	0	---
Grants & Capital Outlay Total			266,752	0	549,035	0	---
881100	3500000	General Fund Allocation Chgs	590,037	658,013	658,013	533,171	(18) %
882101	3500000	Annual Utilization Chgs 101 Fd	22,559	7,475	7,475	6,277	(16) %
882510	3500000	Annual Utilization Chgs 510 Fd	84,822	74,969	74,969	99,288	32 %
Charges From Others Total			697,419	740,457	740,457	638,736	(13) %
894101	3500000	Interfund Svcs-General Fund	(115,213)	(164,680)	(164,680)	(163,830)	() %
894205	3500000	Interfund Svcs-205 fund	(87,870)	0	0	0	---
Charges to Others Total			(203,084)	(164,680)	(164,680)	(163,830)	() %
Total Budget Requirements			2,390,003	2,186,264	2,734,069	2,317,786	6 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	3505000	Salaries-Regular	532,787	531,462	531,462	522,123	(1) %
411310	3505000	Night Shift Premium	487	0	0	0	---
412000	3505000	Emp Pension & Benefits	264,513	259,733	259,733	256,225	(1) %
413110	3505000	OT at Straight Time	188	0	0	0	---
413120	3505000	OT at 1.5 Rate	461	6,700	6,700	6,700	%
Personnel Services Total			798,437	797,895	797,895	785,048	(1) %
421000	3505000	Professional Services	0	0	0	1,500	---
422000	3505000	Utility Services	3,277	2,738	2,738	3,700	35 %
423000	3505000	Rentals & Transport	38,532	40,000	40,000	40,000	%
424000	3505000	Maint & Repairs	1,454	1,780	1,780	1,500	(15) %
425000	3505000	Office Exp & Supplies	12,176	14,050	14,050	11,600	(17) %
425200	3505000	Periodicals/Dues	1,701	1,465	1,465	1,615	10 %
426000	3505000	Materials & Supplies	4,890	3,250	3,250	6,250	92 %
427200	3505000	Training	8	2,525	2,525	2,525	%
428400	3505000	Liability Insurance	10,140	9,994	9,994	10,281	2 %
Non-personnel Expenses Total			72,182	75,802	75,802	78,971	4 %
881100	3505000	General Fund Allocation Chgs	67,374	80,472	80,472	107,013	32 %
Charges From Others Total			67,374	80,472	80,472	107,013	32 %
894101	3505000	Interfund Svcs-General Fund	(309,808)	(353,942)	(353,942)	(359,468)	1 %
Charges to Others Total			(309,808)	(353,942)	(353,942)	(359,468)	1 %
Total Budget Requirements			628,186	600,227	600,227	611,564	1 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	3510000	Salaries-Regular	18,913,995	20,034,674	20,034,674	20,205,848	%
411310	3510000	Night Shift Premium	4,758	0	0	0	---
411330	3510000	Fire Engine Operator Certifica	82,322	0	0	0	---
411340	3510000	Haz-Mat Pay	70,276	0	0	0	---
411350	3510000	Paramedic Pay	550,459	0	0	0	---
411360	3510000	Technical Rescue Team	51,003	0	0	0	---
411410	3510000	Vacation Payoff	108,316	0	0	0	---
411420	3510000	Sick Leave Payoff	210,335	0	0	0	---
411430	3510000	Compensatory Time Payoff	9,089	0	0	0	---
412000	3510000	Emp Pension & Benefits	10,546,571	10,602,870	10,602,870	10,463,142	(1) %
413110	3510000	OT at Straight Time	58,268	45,000	45,000	60,000	33 %
413120	3510000	OT at 1.5 Rate	5,418,620	3,612,577	3,612,577	4,112,577	13 %
413120	9129200	USAR 10/11	8,109	0	0	0	---
413120	9141800	USAR 11/12	93,921	0	55,989	0	---
413120	9144900	USAR 12/13	0	0	134,250	0	---
413210	3510000	Holiday OT at ST/NS	0	31,700	31,700	31,700	%
413230	3510000	Holiday OT-Reg/Ret	464,898	520,000	520,000	520,000	%
Personnel Services Total			36,590,949	34,846,821	35,037,060	35,393,267	1 %
421000	3510000	Professional Services	71,076	37,750	37,750	48,650	28 %
421000	9129200	USAR 10/11	4,681	0	0	0	---
421000	9141800	USAR 11/12	28,128	0	24,380	0	---
421000	9144900	USAR 12/13	0	0	46,130	0	---
421001	3510000	Prof Svcs - Admin	293	0	0	0	---
422000	3510000	Utility Services	72,356	77,500	77,500	82,500	6 %
422000	9129200	USAR 10/11	927	0	0	0	---
422000	9141800	USAR 11/12	4,486	0	1,740	0	---
422000	9144900	USAR 12/13	0	0	7,500	0	---
422200	3510000	Electric	80,293	105,000	105,000	105,000	%
422200	9129200	USAR 10/11	267	0	0	0	---
422200	9141800	USAR 11/12	3,747	0	378	0	---
422200	9144900	USAR 12/13	0	0	4,000	0	---
422500	3510000	Water	34,773	25,000	25,000	30,000	20 %
422500	9141800	USAR 11/12	11	0	0	0	---
422700	3510000	Refuse/Disposal Fees	16,438	13,000	13,000	17,142	31 %
423000	3510000	Rentals & Transport	35,092	30,000	30,000	65,000	116 %
423000	9129200	USAR 10/11	3,952	0	0	0	---
423000	9141800	USAR 11/12	77,916	0	0	0	---
423000	9144900	USAR 12/13	0	0	90,396	0	---
424000	3510000	Maint & Repairs	824,167	712,537	713,024	712,585	%
424000	9129200	USAR 10/11	5,277	0	0	0	---
424000	9141800	USAR 11/12	15,772	0	11,760	0	---
424000	9144900	USAR 12/13	0	0	35,000	0	---
425000	3510000	Office Exp & Supplies	38,012	43,592	42,592	44,159	1 %
425000	9129200	USAR 10/11	117	0	0	0	---
425000	9141800	USAR 11/12	2,759	0	19,097	0	---
425000	9144900	USAR 12/13	0	0	8,250	0	---
425200	3510000	Periodicals/Dues	264	890	890	890	%
426000	3510000	Materials & Supplies	595,254	614,378	630,017	686,857	11 %
426000	9124500	FEMA-Hurricane Reimb 2005	0	0	139	0	---
426000	9128900	USAR 09/10	(184)	0	0	0	---
426000	9129200	USAR 10/11	46,958	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
426000	9141800	USAR 11/12	88,950	0	25,140	0	---
426000	9144900	USAR 12/13	0	0	176,013	0	---
426000	9853500	Fireman's Fund Heritage Grant	140	0	0	0	---
426000	9868100	Fireman's Fd Heritage Grnt-12	0	0	10,104	0	---
427100	3510000	Travel & Meeting	160	1,000	1,000	1,000	%
427100	9129200	USAR 10/11	8,840	0	0	0	---
427100	9141800	USAR 11/12	65,513	0	2,487	0	---
427100	9144900	USAR 12/13	0	0	83,360	0	---
427200	3510000	Training	5,737	8,850	8,850	7,250	(18) %
428400	3510000	Liability Insurance	379,331	376,763	376,763	398,461	5 %
448000	3510000	Employee Meal Allowance	2,264	5,000	5,000	5,000	%
Non-personnel Expenses Total			2,513,780	2,051,260	2,612,261	2,204,494	7 %
440110	9124500	FEMA-Hurricane Reimb 2005	0	0	6,778	0	---
440110	9128900	USAR 09/10	2,370	0	0	0	---
440110	9129200	USAR 10/11	76,791	0	0	0	---
440110	9135810	Regnl Catastrp Prepardns Grant	9,475	0	32,775	0	---
440110	9139400	County-Wide HazMat(CHOG)10/11	52,924	0	0	0	---
440110	9139700	2010 Firefighters Assistance	493,360	0	0	0	---
440110	9139910	Regnl Catastrp Prepardns FY09	64,975	0	5,025	0	---
440110	9141800	USAR 11/12	486,295	0	123,401	0	---
440110	9142900	FEMA/Firefighters Asst 2011	11,535	0	49,295	0	---
440110	9143100	County-Wide HazMat (CHOG),2011	1,138	0	65,861	0	---
440110	9144900	USAR 12/13	0	0	603,149	0	---
440110	9147000	Regnl Catastrp Prepardns FY10	0	0	101,857	0	---
440110	9147500	County-Wide HazMat (CHOG),2012	0	0	67,000	0	---
440110	9148400	FEMA/Firefighters Asst 2012	0	0	459,957	0	---
Operating Grants Total			1,198,866	0	1,515,098	0	---
462200	3510000	Machinery & Eqment	3,226	2,693	2,693	0	---
462200	9141800	USAR 11/12	10,621	0	2,083	0	---
462200	9144900	USAR 12/13	0	0	108,060	0	---
Equipment Outlay Total			13,848	2,693	112,836	0	---
440301	9135810	Regnl Catastrp Prepardns Grant	869	0	26,568	0	---
440301	9139910	Regnl Catastrp Prepardns FY09	2,208	0	21,824	0	---
440301	9142900	FEMA/Firefighters Asst 2011	2,883	0	21,691	0	---
440301	9147000	Regnl Catastrp Prepardns FY10	0	0	35,739	0	---
440301	9148400	FEMA/Firefighters Asst 2012	0	0	114,989	0	---
440301	9770035	2010 Firefighters Assistance	123,340	0	0	0	---
Grants & Capital Outlay Total			129,301	0	220,811	0	---
881100	3510000	General Fund Allocation Chgs	875,387	798,183	798,183	856,856	7 %
882101	3510000	Annual Utilization Chgs 101 Fd	28,740	1,545,374	1,545,374	1,541,897	() %
882260	3510000	Annual Utilization Chgs 260 Fd	41,933	55,977	55,977	69,843	24 %
884101	3510000	General Fund Charges	14,790	10,000	10,000	7,500	(25) %
Charges From Others Total			960,851	2,409,534	2,409,534	2,476,096	2 %
892101	3510000	Annual Utiliztn Chgs to 101 Fd	(902,127)	(899,591)	(899,591)	(911,497)	1 %
894101	3510000	Interfund Svcs-General Fund	(821,808)	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
		Charges to Others Total	(1,723,936)	(899,591)	(899,591)	(911,497)	1 %
		Total Budget Requirements	39,683,660	38,410,717	41,008,010	39,162,360	1 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
421000	3510100	Professional Services	2,663	3,500	3,500	3,500	%
422000	3510100	Utility Services	4,308	5,000	5,000	5,000	%
423000	3510100	Rentals & Transport	4,214	4,700	4,700	5,000	6 %
424000	3510100	Maint & Repairs	24,918	20,750	20,750	21,250	2 %
425000	3510100	Office Exp & Supplies	37	4,000	4,000	6,000	50 %
425200	3510100	Periodicals/Dues	8,938	17,715	17,715	17,715	%
426000	3510100	Materials & Supplies	57,300	61,600	67,821	62,100	%
427200	3510100	Training	13,350	23,850	23,850	23,850	%
Non-personnel Expenses Total			115,730	141,115	147,336	144,415	2 %
881100	3510100	General Fund Allocation Chgs	10,541	10,992	10,992	10,453	(4) %
882101	3510100	Annual Utilization Chgs 101 Fd	902,127	899,591	899,591	911,497	1 %
884101	3510100	General Fund Charges	381,382	0	0	0	---
Charges From Others Total			1,294,051	910,583	910,583	921,950	1 %
Total Budget Requirements			1,409,781	1,051,698	1,057,919	1,066,365	1 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	3515000	Salaries-Regular	246,366	215,983	215,983	219,329	1 %
411110	3515000	Salaries-Temp & Part Time	116,745	0	0	0	---
411315	3515000	Shift Differential Pay-Police	240	0	0	0	---
412000	3515000	Emp Pension & Benefits	122,021	101,742	101,742	102,047	%
413120	3515000	OT at 1.5 Rate	0	4,000	4,000	4,000	%
Personnel Services Total			485,373	321,725	321,725	325,376	1 %
421000	3515000	Professional Services	9,182	8,545	8,545	8,545	%
422000	3515000	Utility Services	12,565	26,050	26,050	26,050	%
422200	3515000	Electric	19,859	20,000	20,000	20,000	%
422500	3515000	Water	0	600	600	600	%
422700	3515000	Refuse/Disposal Fees	4,074	4,640	4,640	4,640	%
423000	3515000	Rentals & Transport	3,343	4,800	4,800	5,000	4 %
424000	3515000	Maint & Repairs	4,128	7,500	7,500	7,500	%
425000	3515000	Office Exp & Supplies	9,576	31,900	32,924	20,100	(36) %
425200	3515000	Periodicals/Dues	340	0	0	750	---
426000	3515000	Materials & Supplies	12,307	27,100	29,834	27,100	%
427200	3515000	Training	2,161	5,000	5,000	5,000	%
428400	3515000	Liability Insurance	3,351	4,062	4,062	4,319	6 %
Non-personnel Expenses Total			80,891	140,197	143,956	129,604	(7) %
440110	9134520	St. Homeland Security-09/10	(12,974)	0	0	0	---
440110	9138000	Emerg Mgmt Performance Grant	0	0	6,860	0	---
440110	9139620	St. Homeland Security-10/11	33,785	0	23,789	0	---
440110	9142810	St Homeland Security-Fire11/14	0	0	14,998	0	---
440110	9142820	St. Homeland Security-OEM11/14	47,189	0	0	0	---
440110	9143200	Emerg Mgmt Perf Grant 2011	25,584	0	35,666	0	---
440110	9146400	Emerg Mgmt Perf Grant 2012	0	0	60,392	0	---
440110	9146500	St. Homeland Security-OES-2012	0	0	42,847	0	---
Operating Grants Total			93,584	0	184,553	0	---
440301	9138000	Emerg Mgmt Performance Grant	20,680	0	0	0	---
440301	9143200	Emerg Mgmt Perf Grant 2011	24,961	0	36,291	0	---
440301	9146400	Emerg Mgmt Perf Grant 2012	0	0	60,392	0	---
Grants & Capital Outlay Total			45,641	0	96,683	0	---
881100	3515000	General Fund Allocation Chgs	50,798	45,186	45,186	58,683	29 %
882101	3515000	Annual Utilization Chgs 101 Fd	0	1,598	1,598	1,678	5 %
884101	3515000	General Fund Charges	5,876	0	0	0	---
Charges From Others Total			56,674	46,784	46,784	60,361	29 %
894101	3515000	Interfund Svcs-General Fund	(209,492)	(72,281)	(163,299)	(72,269)	() %
894205	3515000	Interfund Svcs-205 fund	(90,960)	0	0	0	---
Charges to Others Total			(300,452)	(72,281)	(163,299)	(72,269)	() %
Total Budget Requirements			461,713	436,425	630,403	443,072	1 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	3520000	Salaries-Regular	469,721	476,605	476,605	436,753	(8) %
411410	3520000	Vacation Payoff	4,646	0	0	0	---
412000	3520000	Emp Pension & Benefits	236,788	242,532	242,532	231,854	(4) %
413120	3520000	OT at 1.5 Rate	31,042	11,690	11,690	11,690	%
413230	3520000	Holiday OT-Reg/Ret	0	12,830	12,830	12,830	%
Personnel Services Total			742,200	743,657	743,657	693,127	(6) %
421000	3520000	Professional Services	0	25,000	25,000	25,000	%
422000	3520000	Utility Services	2,535	5,500	5,500	5,500	%
423000	3520000	Rentals & Transport	35,293	12,000	12,000	30,000	150 %
424000	3520000	Maint & Repairs	13,251	9,000	9,000	9,000	%
425000	3520000	Office Exp & Supplies	1,424	12,000	9,000	12,000	%
425000	9773400	CFFJAC Firefighter Apprent.	0	0	22	0	---
425200	3520000	Periodicals/Dues	1,039	6,250	6,250	6,250	%
426000	3520000	Materials & Supplies	3,349	2,400	3,400	2,400	%
426000	9773400	CFFJAC Firefighter Apprent.	34,087	0	59,491	0	---
427200	3520000	Training	13,665	13,200	13,200	13,200	%
428400	3520000	Liability Insurance	8,796	8,962	8,962	8,611	(3) %
Non-personnel Expenses Total			113,444	94,312	151,825	111,961	18 %
881100	3520000	General Fund Allocation Chgs	85,056	71,371	71,371	73,510	2 %
Charges From Others Total			85,056	71,371	71,371	73,510	2 %
894101	3520000	Interfund Svcs-General Fund	(90,829)	(75,000)	(75,000)	(75,000)	%
Charges to Others Total			(90,829)	(75,000)	(75,000)	(75,000)	---
Total Budget Requirements			849,870	834,340	891,853	803,598	(3) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	3525000	Salaries-Regular	(1,164)	0	0	0	---
413120	3525000	OT at 1.5 Rate	(684)	0	0	0	---
Personnel Services Total			(1,849)	0	0	0	---
421000	3525000	Professional Services	13,685	16,660	16,660	16,660	%
422000	3525000	Utility Services	649	2,700	2,700	2,100	(22) %
423000	3525000	Rentals & Transport	0	1,500	1,500	0	---
424000	3525000	Maint & Repairs	0	500	500	500	%
425000	3525000	Office Exp & Supplies	8,008	9,150	9,150	9,150	%
425000	9330300	CUPA-Electronic Reporting	0	0	20,000	0	---
425200	3525000	Periodicals/Dues	100	150	150	150	%
426000	3525000	Materials & Supplies	34	1,200	1,200	1,200	%
427200	3525000	Training	4,971	5,700	5,700	5,700	%
Non-personnel Expenses Total			27,450	37,560	57,560	35,460	(5) %
440210	9324800	Abvegrnd Petrlm Storage Act	0	0	6,008	0	---
Operating Grants Total			0	0	6,008	0	---
881100	3525000	General Fund Allocation Chgs	4,866	5,438	5,438	6,947	27 %
884101	3525000	General Fund Charges	322,745	353,942	353,942	359,468	1 %
Charges From Others Total			327,612	359,380	359,380	366,415	1 %
Total Budget Requirements			353,213	396,940	422,948	401,875	1 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
882101	3590000	Annual Utilization Chgs 101 Fd	4,756,523	4,846,306	4,846,306	5,108,972	5 %
		Charges From Others Total	4,756,523	4,846,306	4,846,306	5,108,972	5 %
		Total Budget Requirements	4,756,523	4,846,306	4,846,306	5,108,972	5 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
462100	3595000	Automotive Equipment	478,829	0	791	0	---
462100	9866800	Fire Equipment Chase Lease	0	0	538,113	0	---
462308	3595000	Office Furn & Eq-Computer Acqu	0	0	938	0	---
463300	3595000	Office Furniture & Equip-Cap	14,963	3,418	3,418	11,430	234 %
Equipment Outlay Total			493,792	3,418	543,261	11,430	234 %
440301	9866810	Fire RMS Software-Chase Lease	0	0	250,000	0	---
Grants & Capital Outlay Total			0	0	250,000	0	---
881100	3595000	General Fund Allocation Chgs	255	326	326	2,769	749 %
Charges From Others Total			255	326	326	2,769	749 %
Total Budget Requirements			494,047	3,744	793,587	14,199	279 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	9128510	UASI-Riverside	(11,844)	0	0	0	---
411100	9134010	UASI-Riverside	102,749	0	0	0	---
411100	9138410	UASI-Riverside,2010	87,512	0	141,748	0	---
411100	9147110	UASI-Riverside,2012	0	0	261,709	0	---
Personnel Services Total			178,417	0	403,457	0	---
440451	9134010	UASI-Riverside	43,960	0	104,864	0	---
440451	9134030	UASI-Ontari,#2009-0019	875,000	0	0	0	---
440451	9138410	UASI-Riverside,2010	286,250	0	129,434	0	---
440451	9142510	UASI-Riverside,2011	0	0	50,000	0	---
440451	9147110	UASI-Riverside,2012	0	0	50,000	0	---
440452	9128510	UASI-Riverside	60,136	0	45,000	0	---
440452	9138410	UASI-Riverside,2010	58,456	0	11,544	0	---
440453	9134010	UASI-Riverside	888,030	0	0	0	---
440453	9134020	UASI-San Bernardino,#2009-0019	65,008	0	0	0	---
440453	9134030	UASI-Ontari,#2009-0019	554,797	0	0	0	---
440453	9138410	UASI-Riverside,2010	191,506	0	35,046	0	---
440453	9142510	UASI-Riverside,2011	172,579	0	1,324,237	0	---
440453	9147110	UASI-Riverside,2012	0	0	275,528	0	---
440454	9134010	UASI-Riverside	69,090	0	0	0	---
440454	9134020	UASI-San Bernardino,#2009-0019	75,000	0	0	0	---
440454	9138410	UASI-Riverside,2010	3,902	0	112,972	0	---
440454	9142510	UASI-Riverside,2011	0	0	222,000	0	---
440454	9147110	UASI-Riverside,2012	0	0	153,930	0	---
440455	9128510	UASI-Riverside	(310)	0	0	0	---
440455	9134010	UASI-Riverside	7,894	0	0	0	---
440455	9138410	UASI-Riverside,2010	3,348	0	28,716	0	---
440455	9142510	UASI-Riverside,2011	0	0	153,569	0	---
440455	9147110	UASI-Riverside,2012	0	0	3,000	0	---
440456	9134020	UASI-San Bernardino,#2009-0019	183,095	0	0	0	---
440456	9142510	UASI-Riverside,2011	0	0	170,000	0	---
440457	9134010	UASI-Riverside	75,281	0	0	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			3,613,024	0	3,350,630	0	---
Total Budget Requirements			3,791,442	0	3,754,087	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
440451	9138420	UASI-San Bernardino,2010	0	0	(12,698)	0	---
440451	9142520	UASI-San Bernardino,2011	0	0	168,274	0	---
440452	9138420	UASI-San Bernardino,2010	0	0	432,037	0	---
440453	9138420	UASI-San Bernardino,2010	0	0	62,000	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	0	0	128,697	0	---
440456	9138420	UASI-San Bernardino,2010	0	0	375,248	0	---
Grants & Capital Outlay Total			0	0	1,433,113	0	---
Total Budget Requirements			0	0	1,433,113	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
440451	9138430	UASI-Ontario,2010	0	0	877,996	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	0	0	823,971	0	---
440453	9142530	UASI-Ontario,2011	0	0	350,000	0	---
Grants & Capital Outlay Total			0	0	2,722,179	0	---
Total Budget Requirements			0	0	2,722,179	0	---

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