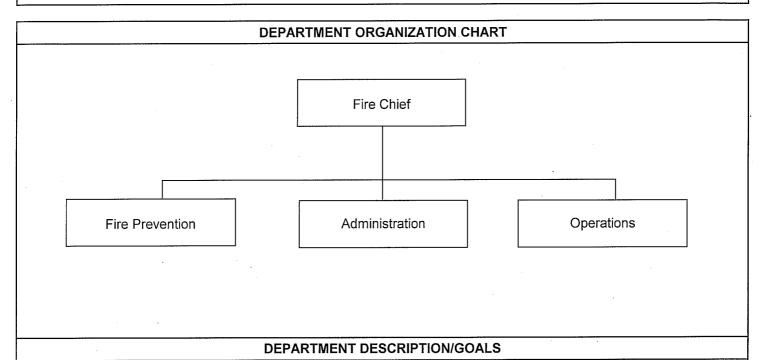
DEPARTMENT: Fire



The Fullerton Fire Department is composed of 95.5 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 2007-09 adopted budget reflects the transfer of the Plan Check Specialist from the Community Development Department and the addition of a .5 Disaster Preparedness Specialist.

#### Goals

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.

Oversee the City's Disaster Preparedness program and maintain the Emergency Operations Center in a state of readiness.

**DEPARTMENT:** Fire

DEPARTMENT SUMMARY							
	2005-06 <u>Actual</u>	2006-07 <u>Budget</u>	2006-07 Estimated	2007-08 Adopted	2008-09 <u>Adopted</u>		
Regular Employees Nonregular Hours	93.0 1,957	94.0 2,100	94.3 3,270	95.5 2,100	95.5 2,100		
Salaries & Benefits Maintenance & Support Capital Outlay Subtotal Less Allocations Total Operating Budget	\$12,767,235 1,644,287 74,198 14,485,720 \$14,485,720	\$13,588,340 1,934,455 175,107 15,697,902 \$15,697,902	\$13,472,010 1,871,270 175,350 15,518,630 \$15,518,630	\$14,953,430 2,410,790 105,000 17,469,220 17,469,220	\$15,681,810 2,450,070 100,000 18,231,880 \$18,231,880		
	DEPART	MENT FUND AN	IALYSIS				
Fund No. and Title  110 - General				2007-08 Adopted \$17,306,520	2008-09 Adopted \$18,063,540		
143 - Sanitation  Total City				121,260	126,850 18,190,390		
853 - East Redev. Debt Service				41,440	41,490		
Total				\$17,469,220	\$18,231,880		

**DEPARTMENT:** Fire

DEPARTMENT PERSONNEL SUMMARY						
	2005-06	2006-07	2006-07	2007-08	2008-09	
Position Classification	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Adopted</u>	Adopted	
	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	
Trng. Capt./Disaster Prep. Coord.		1.0	1.0	1.0	1.0	
Fire Captain	21.0	21.0	21.0	21.0	21.0	
Plan Check Specialist				1.0	1.0	
Fire Engineer	21.0	21.0	21.0	21.0	21.0	
Fire Prevention Inspector		1.0	1.0	1.0	1.0	
Hazardous Materials Spec. II	2.0	2.0	2.0	2.0	2.0	
Environmental Compliance Spec.	1.0	1.0	1.0	1.0	1.0	
Firefighter	36.0	36.0	36.0	36.0	36.0	
Fire Protection Analyst	1.0					
Fire Prevention Spec. I	1.0	1.0	1.0	1.0	1.0	
Disaster Preparedness Specialist*				0.5	0.5	
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	
Account Clerk II			0.3			
Total Regular Employees =	93.0	94.0	94.3	95.5	95.5	
		Nonregular Employees - Hours				
Total Nonregular Hours	1,957	2,100	3,270	2,100	2,100	

<sup>\*</sup>Actual position classification to be determined.

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.

Oversee the City's Disaster Preparedness program and maintain the Emergency Operations Center (EOC) in a state of readiness.

Efficiently and effectively manage the department.

	PR	OGRAM SUMMA	ARY		
	2005-06 <u>Actual</u>	2006-07 <u>Budget</u>	2006-07 Estimated	2007-08 <u>Adopted</u>	2008-09 <u>Adopted</u>
Regular Employees	2.5	2.5	2.5	2.5	2.5
Nonregular Hours	132				
Salaries & Benefits	\$390,167	\$399,000	\$421,290	\$470,460	\$492,310
Maintenance & Support Capital Outlay	93,377	145,650	151,010	124,140	126,930
Subtotal Less Allocations	483,544	544,650	572,300	594,600	619,240
Total Operating Budget	\$483,544	\$544,650	\$572,300	\$594,600	\$619,240
	PRO	GRAM REVENU	IES		
Revenue Source	2005-06 <u>Actual</u>	2006-07 <u>Budget</u>	2006-07 Estimated	2007-08 <u>Adopted</u>	2008-09 <u>Adopted</u>
General Fund Contrib. Equip. Repl. Fund Contrib. Redev. Debt Service	\$442,076	\$437,770 65,000	\$465,420 65,000	\$553,160	\$577,750
Fund Contrib.	41,468	41,880	41,880	41,440	41,490
Total	\$483,544	\$544,650	\$572,300	\$594,600	\$619,240

DEPARTMENT: Fire	PROGRAM: 2221 Administration

#### PROGRAM OBJECTIVES

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

Conduct a minimum of two Emergency Operations Center (EOC) drills per year.

Provide personnel development training to supervisory staff.

Apply for and manage available grants.

Revise Emergency Operations Plan to comply with National Incident Management System (NIMS) mandates.

Manage Disaster Preparedness to include the EOC and Community Response Volunteer (CRV) programs composed of the Fire Corps and the Community Emergency Response Team (CERT).

# PROGRAM PERFORMANCE MEASURES Performance/ 2005-06 2006-07 2006-07 2007-08 2008-09 Workload Measures Actual Budget Estimated Adopted Adopted

Workload measures appear in other programs.

DEPARTMENT: Fire PROGRAM: 2222 Operations

#### PROGRAM DESCRIPTION/GOALS

Operations is composed 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.

PROGRAM SUMMARY							
	2005-06	2006-07	2006-07	2007-08	2008-09		
	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	Adopted	<u>Adopted</u>		
Regular Employees	84.0	85.0	85.3	85.5	85.5		
Nonregular Hours	1,825	2,100	3,270	2,100	2,100		
Salaries & Benefits	\$11,786,432	\$12,514,670	\$12,381,340	\$13,626,990	\$14,282,240		
Maintenance & Support	1,482,740	1,702,245	1,648,030	2,225,920	2,265,110		
Capital Outlay	73,228_	175,107	175,350	105,000	100,000		
Subtotal	13,342,400	14,392,022	14,204,720	15,957,910	16,647,350		
Less Allocations							
Total Operating Budget	\$13,342,400	\$14,392,022	\$14,204,720	\$15,957,910	\$16,647,350		
	PRO	OGRAM REVENU	JES				
•	2005-06	2006-07	2006-07	2007-08	2008-09		
Revenue Source	<u>Actual</u>	Budget	Estimated	Adopted	<u>Adopted</u>		
Prop. 172 Sales Tax	\$272,456	\$285,090	\$280,640	\$289,050	\$297,730		
Bicycle Licenses	533	600	600				
Fire Dept. Lease	27,296	26,720	26,720	27,390	28,070		
Medical Supply Reimbursement	91,676	92,000	92,000	93,000	94,000		
Paramedic Fees	1,111,142	1,298,000	1,302,600	1,470,000	1,523,000		
Reimbursements/Grants	90,622	42,000	74,510	62,000	69,000		
General Fund Contrib.	11,748,675	12,612,612	12,384,110	14,016,470	14,635,550		
Asst. to Firefighters Grant Unrestricted Capital Projects			8,540				
Fund Contrib.	-	35,000	35,000		•		
Total	\$13,342,400	\$14,392,022	\$14,204,720	\$15,957,910	\$16,647,350		

**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 3,500 fire inspections.

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

Oversee ambulance transportation program.

Provide specialized training to EOC assigned personnel. Conduct section training to assigned personnel.

Train Community Response Volunteers to include the Fire Corps and Community Emergency Response Team.

Maintain paramedic staffing at Council-approved levels.

Investigate fires to determine cause and origin.

DDOCDAM DEDECORMANCE MEASURES						
PRUGRAIN	PERFURIMANCE	WEASURES				
2005-06 <u>Actual</u>	2006-07 <u>Budget</u>	2006-07 Estimated	2007-08 <u>Adopted</u>	2008-09 <u>Adopted</u>		
5:42	5:50	5:50	5:50	5:50		
4:55	5:00	5:00	5:00	5:00		
4:45	5:00	5:00	5:00	5:00		
4:40	4:50	4:50	4:50	4:50		
1,445	635	635	635	635		
190	100	100	100	100		
793	730	730	730	730		
767	900	900	900	900		
4,998	5,700	5,700	5,700	5,700		
2,670	2,850	2,850	2,850	2,850		
1,707	4,200	3,000	3,500	3,500		
20,536	20,000	20,000	20,000	20,000		
	100	100		120		
21,828	35,000	30,000	30,000	30,000		
90	200	150	150	150		
	2005-06 <u>Actual</u> 5:42 4:55  4:45 4:40  1,445 190 793 767 4,998 2,670 1,707 20,536  50 21,828	2005-06     2006-07       Actual     Budget       5:42     5:50       4:55     5:00       4:45     5:00       4:40     4:50       1,445     635       190     100       793     730       767     900       4,998     5,700       2,670     2,850       1,707     4,200       20,536     20,000       50     100       21,828     35,000	Actual         Budget         Estimated           5:42         5:50         5:50           4:55         5:00         5:00           4:45         5:00         5:00           4:40         4:50         4:50           1,445         635         635           190         100         100           793         730         730           767         900         900           4,998         5,700         5,700           2,670         2,850         2,850           1,707         4,200         3,000           20,536         20,000         20,000           50         100         100           21,828         35,000         30,000	2005-06 Actual         2006-07 Budget         2006-07 Estimated         2007-08 Adopted           5:42         5:50         5:50         5:50           4:55         5:00         5:00         5:00           4:45         5:00         5:00         5:00           4:40         4:50         4:50         4:50           1,445         635         635         635           190         100         100         100           793         730         730         730           767         900         900         900           4,998         5,700         5,700         5,700           2,670         2,850         2,850         2,850           1,707         4,200         3,000         3,500           20,536         20,000         20,000         20,000           50         100         100         120           21,828         35,000         30,000         30,000		

<sup>\*</sup>Downed power lines, bomb threats, weather related flooding, etc.

<sup>\*\*</sup>Vehicle lockouts, animal rescues, aid to the physically challenged, non-weather 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 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.

#### Goal

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

PROGRAM SUMMARY						
	2005-06 <u>Actual</u>	2006-07 <u>Budget</u>	2006-07 Estimated	2007-08 <u>Adopted</u>	2008-09 <u>Adopted</u>	
Regular Employees Nonregular Hours	6.5	6.5	6.5	7.5	7.5	
Salaries & Benefits Maintenance & Support Capital Outlay	\$590,636 68,170 970	\$674,670 86,560	\$669,380 72,230	\$855,980 60,730	\$907,260 58,030	
Subtotal	659,776	761,230	741,610	916,710	965,290	
Less Allocations Total Operating Budget	\$659,776	\$761,230	\$741,610	\$916,710	\$965,290	

#### PROGRAM REVENUES

Revenue Source	2005-06 <u>Actual</u>	2006-07 <u>Budget</u>	2006-07 Estimated	2007-08 <u>Adopted</u>	2008-09 <u>Adopted</u>
Hazardous Materials	\$241,516	\$263,540	\$263,540	\$284,940	\$296,340
Underground Tank Permits	69,820	52,710	53,180	63,200	65,460
Records & Site Requests	2,137	2,000	700	2,000	2,000
Fire Dept. User Fees	153,990	151,800	151,800	166,980	173,660
New Business Fire Clearance	5,275	3,600	200	3,000	3,000
Plan Check Fees - Fire		a <sup>*</sup>		33,000	33,000
Fire Bldg. Plan Check/Inspect.	30,000			80,000	50,000
Miscellaneous/Grant	18,284	21,728	21,850	3,500	
General Fund Contrib.	88,554	169,332	152,520	158,830	214,980
Sanitation Fund Contrib.	50,200	96,520	97,820	121,260	126,850
Total	\$659,776	\$761,230	\$741,610	\$916,710	\$965,290

**DEPARTMENT:** Fire Prevention

## **PROGRAM OBJECTIVES**

Conduct 900 fire and life safety inspections annually.

Inspect all underground storage tank locations.

Inspect 380 hazardous materials locations.

Review and monitor 28 clean-up sites quarterly.

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

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

Provide workshops to specialized groups to assist with NPDES compliance.

Train inspectors and specialists in new International Fire Code scheduled to be implemented in 2008-09.

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

PROGRAM PERFORMANCE MEASURES							
Performance/ Workload Measures	2005-06 <u>Actual</u>	2006-07 <u>Budget</u>	2006-07 Estimated	2007-08 <u>Adopted</u>	2008-09 <u>Adopted</u>		
Inspections:							
Annual life safety	999	800	800	900	900		
Hazardous materials							
disclosures	385	375	375	380	380		
Annual underground storage							
tanks	127	127	127	127	127		
Clean-up sites monitored	81	112	112	112	112		
Other UST permits	61	30	50	50	50		
NPDES	206	200	200	200	200		
Plan checks	249	100	100	100	100		
Other inspections (permits,							
complaints, new construction)	1,029	400	400	500	500		
Juvenile firesetter counseling	8	3	3	. 1	1		
Public education coordination:							
Citizen contacts - Fire Prev.	26,270	26,000	26,000	26,000	26,000		
Number of events	27	40	40	40	40		

