



Fire Department Summary

Department Overview

The Alameda Fire Department is comprised of dedicated professionals assigned to five divisions structured to meet the needs of the community and the Department. The Administration, Operations, Emergency Medical Services, Training, and Fire Prevention divisions are prepared to ensure day-to-day readiness in all areas of responsibility. The Fire Chief provides leadership and support for the effective, efficient delivery of these services.

Goals

- Protect and preserve the lives and property of Alameda's residents and business community during emergencies.
- Develop and implement strategies to navigate the economic recession and to sustain viable fire and emergency medical services.
- Enhance efficient service delivery through the use of new technology, improved training methods, and regional and community partnerships.
- Analyze and develop solutions to enhance emergency medical service delivery within the city.
- Support a culture of personnel safety while working in hazardous environments.



Workplan Highlights

- In FY 11-12, the Department reorganized its divisions to allow for a more efficient and economical use of resources and to effectively monitor the budget.
- In FY 11-12, the City was successfully annexed into the Alameda County Emergency Medical Services District, resulting in approximately \$900,000 of reduced General Fund expenditures.
- In an effort to better serve the community and explore new sources of revenue, the City Council approved a pilot program to provide Basic Life Support Ambulance Transport service in the city.
- In FY 12-13, Fire company commercial inspections will be fully implemented in an attempt to reduce hazards for businesses and customers.
- Several grant opportunities are being explored to fund the replacement of personal protective gear, additional firefighters, and for the purchase of a fireboat to enhance the Department's ability to provide outstanding service and personnel safety.
- The Department has entered into partnerships with other regional agencies to form the San Francisco Bay Area Marine Firefighting Task Force to promote regional cooperation for water-related emergencies.
- The Department will continue work on site analysis for Fire Station 3 and begin the design and approval phase.



Fire Department Summary

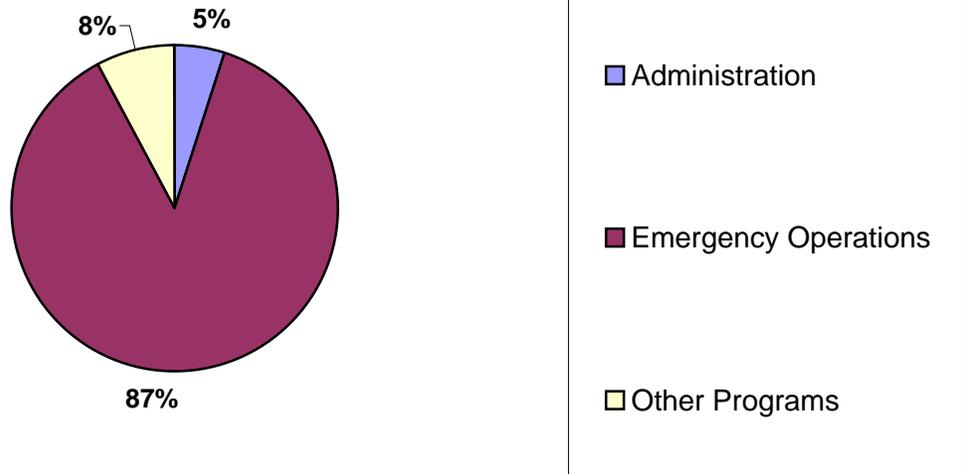
Mission Statement

To mitigate the impact of hazardous situations on life, property and the environment through effective response, prevention and preparedness programs.

Expenditure Summary by Program

<i>Program Name</i>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Administration	\$ 754,497	\$ 765,495	\$ 760,875	\$ 1,208,924	\$ 1,265,872
Emergency Operations	23,008,612	21,797,055	20,513,995	21,108,621	21,579,764
Fire Prevention Services	474,989	304,460	414,420	213,182	216,461
Emergency Medical Services	-	-	1,154,405	662,588	658,151
Fire Training	158,980	295,535	291,235	258,124	266,088
Fire Grants	699,759	1,061,507	1,185,110	538,535	17,140
Fire Grants - BLS Transport	-	-	-	245,400	-
Total Program Budget	\$ 25,096,837	\$ 24,224,052	\$ 24,320,040	\$ 24,235,374	\$ 24,003,476
Less: Program Revenues	3,245,858	4,069,807	3,993,703	3,999,895	2,846,905
Net Program Budget	\$ 21,850,979	\$ 20,154,245	\$ 20,326,337	\$ 20,235,479	\$ 21,156,571
Cost Recovery %	13%	17%	16%	17%	12%

Department FY 12-13 Expenditures by Division





Fire Department Summary

Expenditure Summary by Category

Expenditure Category	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 19,740,753	\$ 18,820,100	\$ 18,871,340	\$ 19,746,023	\$ 20,177,065
Contractual Services	1,748,616	1,800,655	1,796,845	1,007,710	938,770
Materials & Supplies	872,706	774,215	822,775	1,056,895	786,810
Capital Outlay	212,329	310,512	310,510	502,360	13,355
Cost Allocation	2,436,045	2,432,180	2,432,180	1,835,996	2,087,476
Debt Service	86,388	86,390	86,390	86,390	-
Total Program Budget	\$ 25,096,837	\$ 24,224,052	\$ 24,320,040	\$ 24,235,374	\$ 24,003,476
Less: Program Revenues	3,245,858	4,069,807	3,993,703	3,999,895	2,846,905
Net Program Budget	\$ 21,850,979	\$ 20,154,245	\$ 20,326,337	\$ 20,235,479	\$ 21,156,571

Personnel Summary

Program	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Administration	6.60	4.0	7.0	7.0
Emergency Operations	91.15	91.0	87.0	87.0
Fire Prevention Services	2.10	1.5	1.0	1.0
Emergency Medical Services	-	-	2.0	2.0
Fire Training	2.15	1.5	1.0	1.0
Fire Grants	6.0	6.0	6.0 *	6.0 *
Fire Grants - BLS Transport	-	-	-	-
Total	108.0	104.0	104.0	104.0

Fund Summary

Program Budget by Fund				
General Fund	\$ 24,397,078	\$ 23,134,930	\$ 23,451,439	\$ 23,986,336
Fire Grants	699,759	1,185,110	783,935	17,140
Net Program Budget by Fund				
General Fund	\$ 21,739,124	\$ 20,338,165	\$ 20,621,674	\$ 21,156,571
Fire Grants	111,855	(11,828)	(386,195)	-

* These positions are subject to elimination in FY12-13 should the grant not be extended past September 2012.



Fire Administration

Program Description

The Administration Division is responsible for planning and tracking the financial, organizational, and developmental aspects of the Department, which are essential for operational readiness. These include fleet and equipment management, facilities, personnel, budgeting, operational programs, and community relations. Through the Fire Chief, this Division provides vision and leadership to the Department and a healthy environment for employee development and morale. It is the Fire Chief's responsibility to provide direction to the organization and evaluate the effectiveness of the services provided to the community.



Key Objectives

1. Prepare, manage, and analyze the budget throughout the fiscal year.
2. Determine the functions and responsibilities of operational and community programs.
3. Ensure fleet and equipment are maintained in good operational condition.
4. Maintain facilities for employee and public use.
5. Continue Fire Station 3 site analysis and begin the design and approval phase.
6. Administer the Community Emergency Response Team (CERT) Volunteer Program.
7. Actively pursue public and private sources of funding to help cover the cost of Department operations, equipment, facilities, and apparatus.

Budget Highlights and Significant Proposed Changes

- In FY 11-12, the functions and personnel from the Support Services program were transferred to the Fire Administration program, resulting in increased personnel costs for the Administration Program.
- In FY 12-13, the Fire Department will continue planning for a new Fire Station 3; pursue hiring a Disaster Preparedness Coordinator; and replace aging apparatus.
- The increase in contractual services and materials and supplies costs are due to the consolidation of the copier contract and various other administrative accounts from other programs.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Monthly budget and quarterly work plan monitoring meetings convened	1	N/A	14	16	16
New engine, truck, and ambulance procured	3	N/A	N/A	2	3



Fire Administration (3205)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 578,587	\$ 594,120	\$ 586,675	\$ 1,100,379	\$ 1,157,327
Contractual Services	9,758	1,300	1,000	28,000	28,000
Materials & Supplies	7,764	11,685	14,810	80,545	80,545
Cost Allocation	158,388	158,390	158,390	-	-
Total Program Budget	\$ 754,497	\$ 765,495	\$ 760,875	\$ 1,208,924	\$ 1,265,872
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 754,497	\$ 765,495	\$ 760,875	\$ 1,208,924	\$ 1,265,872

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Fire Chief	1.00	1.00	1.00	1.00
Division Chief Admin	-	-	1.00	1.00
Deputy Fire Chief	0.40	-	-	-
Captain	0.20	-	-	-
Administrative Management Analyst	1.00	1.00	1.00	1.00
Executive Assistant	1.00	-	-	-
Administrative Technician III	1.00	1.00	1.00	1.00
Administrative Technician II	-	-	3.00	3.00
Senior Account Clerk	2.00	1.00	-	-
Totals	6.60	4.00	7.00	7.00



Fire Emergency Operations

Program Description

The Emergency Operations Division responds to a variety of emergency and non-emergency calls for services. Emergency responses include fire suppression, emergency medical incidents, hazardous materials threats, and various technical rescue incidents. Non-emergency services include fire code enforcement, fire inspections of buildings and facilities, and fire investigative services in support of the Fire Prevention Services Division. The division, which also provides community outreach and education, is comprised of 87 (not including six Federal grant-funded firefighters) sworn personnel working from four fire stations strategically located across the City. Personnel staff four fire engines, two fire trucks, and three ambulances 24 hours per day, 365 days a year.

Key Objectives

1. Ensure that fire suppression units out-perform the National Fire Protection Association (NFPA) response standard of 9 minutes and 20 seconds 90% of the time.
2. Ensure that Fire Dispatch call processing time is 60 seconds or less.
3. Ensure the Department's emergency response vehicles out-perform Alameda County's First Responder Advance Life Support standard 95% of the time.
4. Provide health assistance blood pressure monitoring at Mastick Senior Center.
5. Conduct inspections and develop site plans for the Apartment and Commercial Building Inspection Program.
6. Implement a fire investigation program utilizing on-shift personnel.



Budget Highlights and Significant Proposed Changes

- In FY 12-13, the Emergency Medical Services (EMS) coordination functions and contracts previously funded in this program are being transferred to the Emergency Medical Services program.
- The budget includes a savings of approximately \$438,000 resulting from reductions in overtime and other operational cost cutting measures.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Number of responses (fires, electrical, heat, arcing, smoke, odor, steam, gas, vapor)	1, 2, 3	243	243	243	243
Number of Advanced Life Support responses	3	3875	4600	4600	4600
Number of hazardous materials incidents	1, 2, 3	92	92	92	92
Number of false fire alarms responses	1, 2, 3	417	417	417	417
Number of water rescue responses	1, 2, 3	4	4	4	4
Number of vehicle fire responses	1, 2, 3	14	14	14	14
Number of vehicle accident responses	1, 2, 3	164	164	164	164



Fire

Emergency Operations (3210)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 18,224,912	\$ 17,039,685	\$ 16,883,105	\$ 17,500,225	\$ 18,292,278
Contractual Services	1,699,865	1,752,055	738,580	723,395	723,400
Materials & Supplies	796,021	721,215	608,210	499,035	502,035
Capital Outlay	13,721	12,600	12,600	502,360	13,355
Cost Allocation	2,187,705	2,185,110	2,185,110	1,797,216	2,048,696
Debt Service	86,388	86,390	86,390	86,390	-
Total Program Budget	\$ 23,008,612	\$ 21,797,055	\$ 20,513,995	\$ 21,108,621	\$ 21,579,764
Less: Program Revenues	2,237,919	2,375,240	2,434,465	2,434,465	2,434,465
Net Program Budget	\$ 20,770,693	\$ 19,421,815	\$ 18,079,530	\$ 18,674,156	\$ 19,145,299

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Deputy Fire Chief	0.95	-	-	-
Division Chief	3.00	4.00	3.00	3.00
Fire Captain	19.60	19.00	18.00	18.00
Apparatus Operator	19.00	18.00	18.00	18.00
Firefighter	47.00	48.00	48.00	48.00
EMS Education Coordinator	0.60	1.00	-	-
Administrative Technician III	-	1.00	-	-
Senior Account Clerk	1.00	-	-	-
Totals	91.15	91.00	87.00	87.00



Fire

Fire Prevention Services

Program Description

The Fire Prevention Services program provides fire and life safety consultation on new construction projects and reviews plans for construction projects to ensure compliance with all City and State fire codes. Staff conducts inspections of buildings and facilities to ensure public safety, and works to determine the cause and origin of fires. The program regulates the use and storage of hazardous materials and provides community outreach and training in fire safety and prevention to residents and businesses.

Key Objectives

1. Manage the Fire Prevention Services budget to ensure cost recovery for services provided wherever possible.
2. Continue community education and outreach to young children, seniors, and persons with disabilities to reduce accidents and injuries.
3. Inspect all State-regulated occupancies annually, including public assembly places, waterfront occupancies, residential care facilities, fuel dispensing stations, and public schools.
4. Oversee the Fire Department's Apartment and Commercial Building Inspection Program, which is supported by personnel from the Emergency Services Program.

Budget Highlights and Significant Proposed Changes

- In FY 12-13, Fire company commercial inspections will be fully implemented in an attempt to reduce hazards for businesses and customers.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Annual Fire Prevention cost recovery	1	88%	94%	100%	100%
Community fire education events held	2	10	10	10	10
Building inspections conducted	3, 4	1,600	1,600	1,600	1,600





Fire

Fire Prevention Services (3220)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 313,565	\$ 151,305	\$ 254,805	\$ 123,013	\$ 126,292
Contractual Services	38,543	47,300	63,425	51,485	51,485
Materials & Supplies	43,717	27,965	18,300	8,800	8,800
Cost Allocation	79,164	77,890	77,890	29,884	29,884
Total Program Budget	\$ 474,989	\$ 304,460	\$ 414,420	\$ 213,182	\$ 216,461
Less: Program Revenues	420,035	381,655	362,300	395,300	395,300
Net Program Budget	\$ 54,954	\$ (77,195)	\$ 52,120	\$ (182,118)	\$ (178,839)

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Deputy Fire Chief	0.40	-	-	-
Fire Captain	0.20	-	-	-
Code Compliance Officer	1.00	1.00	1.00	1.00
Senior Account Clerk	0.50	0.50	-	-
Totals	2.10	1.50	1.00	1.00



Fire

Emergency Medical Services (EMS)

Program Description

The Emergency Medical Services (EMS) Division provides quality assurance and quality control for emergency medical first responder and ambulance transport services. This includes training, licensing and certification of emergency medical technicians and paramedics. Personnel follow guidelines developed by Alameda County Emergency Medical Services for the delivery of emergency medical and transport services, including specialized treatment and transport to definitive care. Personnel also provide community services including, but not limited to, blood pressure testing and CPR/AED instruction.



Key Objectives

1. Assist emergency operations by providing personnel support for medical monitoring.
2. Develop and conduct training responsive to EMS trends, county, state and national trends, and audit findings.
3. Implement and ensure compliance with the Alameda County Fire Chiefs Medical Rehabilitation Policy, the County's Quality Assurance Plan, and the Ambulance Mutual Aid Agreement.
4. Continue to expand the use of technology to improve operational efficiencies, including the purchasing and tracking of equipment and supplies.
5. Provide quality community service outreach and education programs.

Budget Highlights and Significant Proposed Changes

- In FY 12-13, the compliance, quality control, certification and licensing, and training responsibilities formerly included in the Ambulance Transport Division are being transferred to the Department's EMS Division. All ambulance transport and operational costs are included in the Emergency Operations Division.
- The FY 12-13 budget includes the reduction of approximately \$875,000 in contractual services payments to the Alameda County Emergency Medical Services District as a result of the City's successful annexation into the District.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
EMS trainings developed and delivered	2	N/A	8	8	8
EMS roundtable sessions facilitated	2	N/A	8	8	8
Alameda County compliance reports completed	3	N/A	12	12	12
Free blood pressure testing for at risk populations performed	5	N/A	26	26	26



Fire

Emergency Medical Services (EMS) (3232)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ -	\$ -	\$ -	\$ 341,418	\$ 351,981
Contractual Services	-	-	993,375	129,160	129,160
Materials & Supplies	-	-	161,030	192,010	177,010
Total Program Budget	\$ -	\$ -	\$ 1,154,405	\$ 662,588	\$ 658,151
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ -	\$ -	\$ 1,154,405	\$ 662,588	\$ 658,151

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Fire Captain	-	-	1.00	1.00
EMS Education Coordinator	-	-	1.00	1.00
Totals	-	-	2.00	2.00



Fire

Fire Training

Program Description

The Training Division provides a quality training program for Alameda Fire Department personnel. The use of modern training techniques like the three-step process of Research, Development, and Delivery, improves firefighter safety and ensures compliance with federal, state and local regulations.

Key Objectives

1. Conduct suppression training.
2. Deliver incident management and leadership training to all sworn personnel.
3. Provide incident management training for all sworn personnel using the new command procedures policy.
4. Provide Lifeguard training to sworn personnel.
5. Deliver Firefighter Survival Training to all suppression personnel.
6. Provide Hazardous Materials First Responder and Technical Rescue training to all suppression personnel.
7. Review and revise the Rapid Intervention Crew policy and provide training according to state curriculum.
8. Provide firefighter academies for all new employees.



Budget Highlights and Significant Proposed Changes

- In partnership with the Alameda Police Department, plan for the development of joint training facilities.
- Conduct mutual aid drills with the Police Department and other agencies for effective coordinated response to complex incidents.
- Continue cultivating a Fire Department career development plan to ensure member and organizational success.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Personnel trained in fire skills	1, 2, 3	110	110	110	110
Fire officer program courses held	2, 3	N/A	1	4	4
Lifeguards trained	4	16	16	26	26
Personnel trained in Firefighter Survival	5	N/A	97	97	97
Personnel trained in Hazardous Materials First Responder & Technical Rescue	6	N/A	97	97	97



Fire

Fire Training (3245)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<i>Expenditure Category</i>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 145,141	\$ 275,795	\$ 272,680	\$ 232,988	\$ 240,952
Contractual Services	-	-	-	6,525	6,525
Materials & Supplies	3,051	8,950	7,765	9,715	9,715
Cost Allocation	10,788	10,790	10,790	8,896	8,896
Total Program Budget	\$ 158,980	\$ 295,535	\$ 291,235	\$ 258,124	\$ 266,088
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 158,980	\$ 295,535	\$ 291,235	\$ 258,124	\$ 266,088

Personnel Summary

<i>Position</i>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Deputy Fire Chief	0.25	-	-	-
Fire Captain	1.00	1.00	1.00	1.00
EMS Education Coordinator	0.40	-	-	-
Sr. Account Clerk	0.50	0.50	-	-
Totals	2.15	1.50	1.00	1.00



Fire

Fire Grants

Program Description

The Fire Grants program is responsible for the administration of public and private grant funding received by the Fire Department. The Department actively pursues grant funding to supplement critical service needs. Grant funding for FY 12-13 is estimated at \$780,000 and will enable the Department to temporarily retain six firefighters, implement a Safety/Accessibility Program, purchase wildland equipment, implement survival training, and purchase life saving gas monitors.



Key Objectives

1. Continue implementation of the Staffing for Adequate Fire and Emergency Response (SAFER) Program by retaining six firefighters through the grant performance period ending September 10, 2012.
2. Secure a Memorandum of Understanding with the Alameda Housing Authority for the continued implementation of the Safety/Accessibility Program.
3. Implement the Assistance to Firefighter Grant by purchasing wildland equipment, delivering firefighter survival training, and ensuring grant compliance throughout the performance period.
4. Replace four gas monitors utilizing the Fireman's Fund grant.

Budget Highlights and Significant Proposed Changes

- A grant received for the wildland equipment and training will result in a savings of approximately \$216,000 to the General Fund.
- A grant from the Fireman's fund will result in a savings of approximately \$11,700 to the General Fund.
- The SAFER grant expires on September 12, 2012. The Fire Department submitted a new SAFER grant application to continue funding the six firefighters for an additional two years. If the new grant is not awarded, the Department may apply for a grant extension to retain the six firefighters for a few more months. If the new grant is not awarded, the six firefighters will be laid off, and the Department's overtime budget will be greatly impacted.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Federally funded firefighters retained	1	6	6	6	N/A
Safety visits and accessibility grants provided	2	N/A	75	75	75



Fire

Fire BLS Transport

Program Description

The Basic Life Support (BLS) Transport program is a pilot program that will deliver non-emergency ambulance transport services to the community. In an effort to better serve the community and explore new sources of revenue, the Department received City Council approval to initiate a pilot program to provide BLS Ambulance Transport service to the community.

Key Objectives

1. Develop and implement BLS Program policies, procedures, and marketing plan.
2. Recruit, hire, train, and deploy emergency medical technicians (EMTs) to implement the program.
3. Promote the program to the target market (patients and medical facilities), and ensure the program has a positive, high profile in the community.
4. Provide professional and courteous BLS transport services.
5. Track, evaluate, and report on the fiscal and operational effectiveness of the program.



Budget Highlights and Significant Proposed Changes

- This program is a new pilot program for FY 12-13 and will be evaluated for continuation in FY 13-14.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Policy and procedures developed	1	N/A	N/A	1	N/A
Emergency medical technicians hired	2	N/A	N/A	9	N/A
Marketing and program promotion developed	3	N/A	N/A	1	N/A
BLS transports successfully completed	4	N/A	N/A	1400	N/A
Fiscal/operational effectiveness report developed	5	N/A	N/A	1	N/A



Fire

BLS Transports (220005)

Funding Sources: Fire Grants (Fund 220)

Summary of Expenditures and Revenues

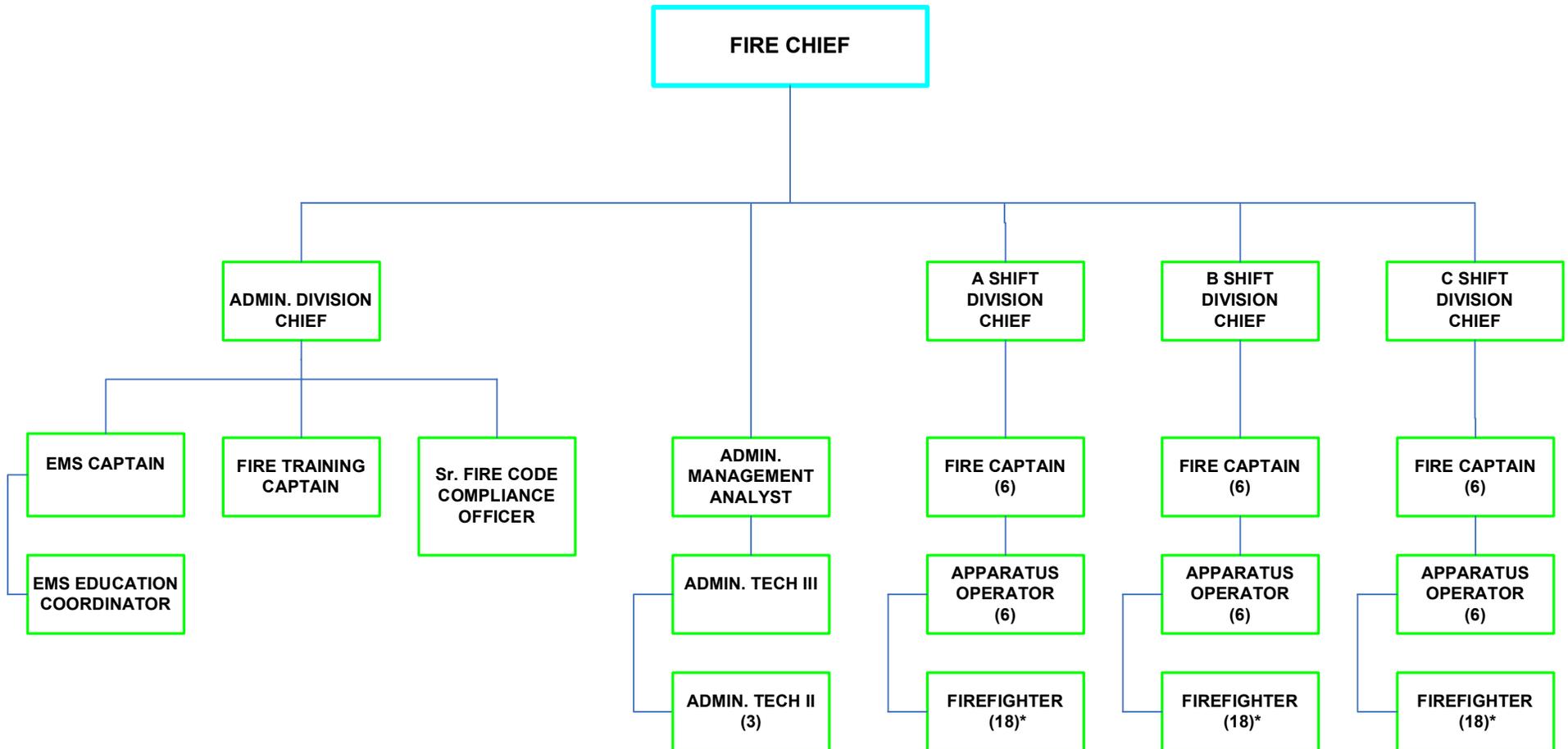
<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services *	\$ -	\$ -	\$ -	\$ 172,005	\$ -
Contractual Services	-	-	-	23,945	-
Materials & Supplies	-	-	-	49,450	-
Total Program Budget	\$ -	\$ -	\$ -	\$ 245,400	\$ -
Less: Program Revenues	-	-	-	342,910	-
Net Program Budget	\$ -	\$ -	\$ -	\$ (97,510)	\$ -

* Includes Part-Time Personnel Costs of: \$ 172,005

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Totals	-	-	-	-

Fire Department



*This includes six (6) SAFER Firefighters