

El Cajon Fire Department

Fire Chief

Division Chief
Operations/Training

Division Chief
Admin/Emergency
Services

Battalion Chief
A Shift

Battalion Chief
B Shift

Battalion Chief
C shift

Secretary

Deputy Fire Marshal

Administrative
Secretary

Fire Station 6

Fire Station 7

Engine Company
Fire Captain (3)
Fire Engineer (3)
Firefighter/PM (3)

Truck Company
Fire Captain (3)
Fire Engineer (3)
Firefighter (3)

Paramedic Unit
Firefighter/PM (6)

Engine Company
Fire Captain (3)
Fire Engineer (3)
Firefighter/PM (3)

Fire Station 8

Fire Station 9

Engine Company
Fire Captain (3)
Fire Engineer (3)
Firefighter/PM (3)

Paramedic Unit
Firefighter/Pm (6)

Engine Company
Fire Captain (3)
Fire Engineer (3)
Firefighter /PM (3)

Paramedic Unit
Firefighter/PM (6)



City of El Cajon

Fiscal Year 2007 – 2008 Annual Budget

ACTIVITY: FIRE ADMINISTRATION

ACTIVITY NO: 140000

Mission Statement: The mission of the El Cajon Fire Department is to serve the community by protecting and caring for life and property through education, prevention and professional response.

Description: The Fire Administration Division directs and administers all fire department services for the City of El Cajon. Fire Administration maintains cooperative relationships with the community, City officials and departments and other governmental agencies.

Administrative staff includes the Fire Chief, Administrative Secretary and a Secretary. The Fire Chief supervises two Fire Division Chiefs who are assigned to the Operations/Training Division and Administrative Division. Administrative staff provides support for fire suppression, training, emergency medical services, facilities, apparatus and equipment, fire prevention and community education. Fire administration coordinates the budget, payroll, purchasing, EMS billing reconciliation, workers' compensation and public records requests.

Prior Fiscal Year Highlights: The Fire Department has continued to develop new programs and improve on existing programs. Highlights include progress on construction of a replacement Fire Station 8, completion of the GIS mapping project, enhanced training programs, participation in County Office of Emergency Services exercises, regional emergency services planning, acceptance of a new fire pumper and 5 new ambulances, addition of two new disaster search dogs and completion of Citizen Emergency Response Team academies.

In the area of personnel, 7 new firefighter paramedics were hired and trained. Another 13 reserve firefighters were trained and will provide the department with a potential source for future employees and enhancement to our emergency and non-emergency resources. The reserve firefighter academy was a first time cooperative effort with San Miguel Fire.

The Fire Department received grants totaling \$114,000 from Homeland Security for the purchase of communications equipment, personal protective equipment, thermal imaging cameras and breathing apparatus.

Goals:

- Complete the five-year strategic plan and begin implementation of selected initiatives.
- Assist with completion and grand opening of new fire station 8.
- Continue to support and develop the reserve firefighter program.
- Continue to develop internal methods for analysis of community needs and effective delivery of services.
- Implement Automatic Vehicle Locating Program for improved operations.
- Provide support for promotional and entry level testing processes in order to fill anticipated vacancies.
- Complete a Master Training and Facility Plan.
- Continue to participate in regional planning and exercises for emergency services.
- Maintain effective management of awarded grants and proactively seek out new grants that meet City and department goals.

Financial Comments: The office supply budget was increased by \$500 as we become increasingly dependent on various computers, copiers and fax machines department-wide. A records management line item was added in the event off-site storage is needed. Communications and Utilities increased by \$3,000 and \$8,000 respectively, due to higher vendor charges. Heartland Communications Facility Authority and the Heartland Training Facility were both increased a combined total of \$38,622. A new line item budget for \$56,025 was added this fiscal year for the replacement of technology equipment. Operating supplies, repairs and maintenance, training, membership and subscriptions remain at the same level as FY 2006-2007.

EXPENDITURE SUMMARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 AMENDED BUDGET	2006-2007 EST. ACTUAL	2007-2008 AMENDED
SALARIES & BENEFITS	233,757	272,544	271,030	278,776	293,033
MAT'L, SVC & SUPPLIES	672,476	670,384	708,978	715,278	793,467
CAPITAL OUTLAY	-	546	-	-	-
OTHER FINANCING USES	-	-	-	-	-
TOTAL	906,233	943,474	980,008	994,054	1,086,500

INTERDEPARTMENTAL CHARGES AND COST RECOVERY	
EXPENDITURE SUMMARY	
PROPOSED BUDGET	1,086,500
ALLOCATED COST	96,044
TOTAL	1,182,544
% ALLOCATED COST	9%
REVENUE SUMMARY	
FEES AND CHARGES	61,062
TAX AND OTHER GENERAL REVENUE SUPPORT	1,121,482
TOTAL	1,182,544
% TAX SUPPORT	95%
% FEE SUPPORT	5%

DETAIL OF PERSONNEL SERVICES				
JOB CLASSIFICATION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 APPROVED
Fire Chief	0.85	0.85	0.85	0.85
Fire Division Chief	0.00	0.00	0.05	0.05
Administrative Secretary	0.75	0.75	0.75	0.75
Secretary	0.50	0.50	0.50	0.50
TOTAL	2.10	2.10	2.15	2.15

**FY 2007-2008 ANNUAL BUDGET
DEPARTMENT EXPENDITURE WORKSHEET**

Date: 9/7/07

Acct #	Account Title	FY04-05 Actual	FY05-06 Actual	FY06-07 Budget	FY06-07 Estimated	FY07-08 Amended
140000	FIRE ADMINISTRATION					
7110	SALARIES	176,941	169,906	174,490	178,116	180,425
7130	VACATION/SICK CONVERSIONS	3,441	5,624	5,849	7,569	7,965
7170	STIPEND	-	-	-	-	2,150
7310	PERS (EMPLOYER)	28,361	65,949	60,721	65,879	70,541
7315	MEDICARE TAX	1,963	827	2,530	1,046	2,616
7325	CAFETERIA	8,301	14,561	16,208	15,746	17,415
7335	WORKERS COMPENSATION	13,238	13,485	9,252	8,273	10,180
7340	LIFE INSURANCE	516	797	512	779	529
7345	LTD INSURANCE	523	810	864	790	908
7350	STD INSURANCE	175	270	289	263	304
7360	UNIFORM ALLOWANCE	298	315	315	315	-
TOTAL	SALARY & BENEFITS	233,757	272,544	271,030	278,776	293,033
8120	AWARDS AND PRESENTATIONS	507	-	-	-	-
8150	OFFICE SUPPLIES	4,323	3,862	4,000	4,000	4,500
8160	OPERATING SUPPLIES	932	1,374	1,213	1,213	1,213
8350	MEDICAL & PSYCH SERVICES	11,604	12,571	13,538	13,538	-
8355	RECORDS MANAGEMENT	-	-	-	-	200
8395	OTHER PROF/TECH SERVICES	412,604	429,661	430,820	430,820	469,442
8505	IT REPLACEMENT CHARGE	-	-	-	-	56,025
8511	FLEET/EQUIP REIMBURSEMENT	31,563	36,327	32,597	32,597	29,168
8515	LIABILITY INS CHG/PREMIUM	9,871	12,873	12,873	12,873	13,934
8516	PROPERTY INS CHG/PREMIUM	13,996	13,992	16,095	16,095	16,749
8520	VEHICLE REPLACEMNT CHARGE	-	-	32,680	32,680	26,274
8528	COMMUNICATIONS	27,811	27,147	25,000	27,000	28,000
8552	MEMBERSHIP, DUES & LICENSE	250	712	400	600	600
8568	POSTAGE AND SHIPPING	17	-	-	-	-
8576	REPAIRS AND MAINTENANCE	14,269	2,272	3,000	2,500	3,000
8588	SUBSCRIPTIONS	46	193	200	300	300
8594	TRAINING/MEETINGS/SCHOOLS	2,340	5,937	5,500	5,000	5,000
8598	UTILITIES	81,281	62,402	70,000	75,000	78,000
8810	PRINCIPAL	46,284	48,793	48,000	48,000	48,000
8820	INTEREST	14,778	12,269	13,062	13,062	13,062
TOTAL	MAT'L, SVC & SUPPLIES	672,476	670,384	708,978	715,278	793,467
9020	MINOR COMPUTERS <\$10,000	-	546	-	-	-
TOTAL	CAPITAL OUTLAY	-	546	-	-	-
ACTIVITY TOTAL		906,233	943,474	980,008	994,054	1,086,500



City of El Cajon
Fiscal Year 2007 – 2008 Annual Budget

ACTIVITY: FIRE SUPPRESSION

ACTIVITY NO: 141000

Mission Statement: The mission of the El Cajon Fire Department is to serve the community by protecting and caring for life and property through education, prevention and professional response.

Description:

Fire Suppression comprises three divisions of personnel operating out of four fire stations located throughout the city. Equipment consists of one Basic Life Support Fire Engine, three Paramedic Assessment Engine Companies, one Truck/Rescue, and three reserve engines. In conjunction with the main priority of preservation of life and property, the Suppression Division participates in community education through a variety of school programs and in station tours. Determination of cause and origin of fires is performed by suppression personnel trained in fire scene investigation and reporting.

Prior Fiscal Year Highlights:

Construction began on a new fire station, which will replace the aging Station 8. The new station incorporates the latest in technological advances and design. The new station will enhance response times and support the city and its residents for decades to come. The station is scheduled to be complete in the spring of 2008.

A new, state-of-the-art, fire engine was placed into service during last fiscal year. The new engine offers increased firefighting capabilities. The new engine offers fully enclosed seating areas for the enhanced safety of the firefighters and officers.

During the first half of the fiscal year, two new ambulances and three remounted and refurbished ambulances were placed into service, replacing an aging fleet. The remounting process allows the city to save money yet maintain an up-to-date fleet of front line and reserve ambulances.

The fire department updated its mobile data computers in all front line suppression apparatus and ambulances. These computers enhance communications and information to units during emergency responses. A plan is being developed to add GPS to all mobile data computers to improve routing and reduce response times to calls.

Seven new paramedics were hired in 2006/07 to fill positions created through retirements and resignations. During 2006/07, a reserve firefighter program was initiated. This program added thirteen reserve firefighters to enhance our emergency and non-emergency resources. Two 480-hour fire academies were held in order to adequately prepare and train these new personnel.

Goals:

- Effectively continue short-range and long-range facility planning and development based upon future city and department needs.
- Assist in implementation of strategic plan initiatives.
- Provide training for personnel development programs.
- Continue development of procedures and training in Homeland Security.
- Successfully furnish and outfit the new Station 8.
- Upgrade mobile data computer software for AVL capability.
- Provide a 480-hour academy for new reserve firefighter personnel.
- Enhance engine company level fire pre-plan program.

Financial Comments:

The addition of thirteen new firefighter reserves has presented a challenge to the Suppression budget. A \$12,000 increase in the protective equipment line item will be necessary to purchase and maintain the required safety equipment. Fire Department staff is working diligently to identify budget savings to effectively deal with future potential increases.

EXPENDITURE SUMMARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 AMENDED BUDGET	2006-2007 EST. ACTUAL	2007-2008 AMENDED
SALARIES & BENEFITS	4,761,507	4,942,279	5,018,463	5,405,220	5,348,291
MAT'L, SVC & SUPPLIES	414,841	436,918	714,485	713,321	733,950
CAPITAL OUTLAY	3,800	-	-	-	-
OTHER FINANCING USES	-	-	1,602	-	-
TOTAL	5,180,148	5,379,197	5,734,550	6,118,541	6,082,241

INTERDEPARTMENTAL CHARGES AND COST RECOVERY	
EXPENDITURE SUMMARY	
PROPOSED BUDGET	6,082,241
ALLOCATED COST	566,984
TOTAL	6,649,225
% ALLOCATED COST	9%
REVENUE SUMMARY	
FEES AND CHARGES	-
TAX AND OTHER GENERAL REVENUE SUPPORT	6,649,225
TOTAL	6,649,225
% TAX SUPPORT	100%
% FEE SUPPORT	0%

DETAIL OF PERSONNEL SERVICES				
JOB CLASSIFICATION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 APPROVED
Fire Division Chief	2.35	0.80	0.80	0.80
Fire Battalion Chief	0.00	2.00	2.40	2.40
Fire Captain	12.00	12.00	12.00	12.00
Fire Engineer	12.00	12.00	12.00	12.00
Firefighter	4.00	3.20	1.60	1.60
Firefighter/Paramedic	5.60	5.60	6.20	6.20
TOTAL	35.95	35.60	35.00	35.00

**FY 2007-2008 ANNUAL BUDGET
DEPARTMENT EXPENDITURE WORKSHEET**

Date: 9/7/07

Acct #	Account Title	FY04-05 Actual	FY05-06 Actual	FY06-07 Budget	FY06-07 Estimated	FY07-08 Amended
141000	SUPPRESSION					
7110	SALARIES	2,406,678	2,315,333	2,611,516	2,672,616	2,728,176
7120	OVERTIME	755,932	862,244	809,000	937,902	815,000
7130	VACATION/SICK CONVERSIONS	66,804	133,316	139,181	99,816	105,637
7150	INJURY PAY (4850)	34,226	40,745	-	29,748	-
7170	STIPEND	-	-	-	-	33,800
7310	PERS (EMPLOYER)	954,377	1,043,442	987,414	1,149,243	1,150,827
7311	OTHER RETIREMENT BENEFITS	330	-	-	-	-
7315	MEDICARE TAX	15,046	24,279	37,867	32,220	39,559
7320	SOCIAL SECURITY TAX	-	-	-	-	-
7325	CAFETERIA	167,325	164,458	216,570	214,295	242,460
7335	WORKERS COMPENSATION	329,319	327,385	184,112	235,186	201,953
7340	LIFE INSURANCE	9,166	9,071	6,262	11,589	6,472
7345	LTD INSURANCE	7,615	7,479	8,759	8,606	9,295
7350	STD INSURANCE	2,540	2,493	2,932	2,869	3,112
7360	UNIFORM ALLOWANCE	12,149	12,034	14,850	11,130	12,000
TOTAL	SALARY & BENEFITS	4,761,507	4,942,279	5,018,463	5,405,220	5,348,291
8120	AWARDS AND PRESENTATIONS	11	-	-	-	-
8140	JANITORIAL SUPPLIES	4,788	5,240	5,850	5,500	5,850
8160	OPERATING SUPPLIES	65,865	25,550	29,373	29,000	31,225
8170	UNIFORMS	10,810	47,738	52,310	52,310	64,310
8190	VEHICLE ACCESSORIES	3,819	-	-	-	-
8395	OTHER PROF/TECH SERVICES	864	617	-	-	-
8511	FLEET/EQUIP REIMBURSEMENT	259,129	268,854	268,414	268,414	309,178
8520	VEHICLE REPLACEMNT CHARGE	-	-	252,133	252,133	216,982
8528	COMMUNICATIONS	31,381	34,883	43,021	43,000	43,021
8548	LAUNDRY	408	-	-	-	-
8552	MEMBERSHIP, DUES & LICENSE	240	-	-	-	-
8564	PEST CONTROL	649	400	520	400	520
8568	POSTAGE AND SHIPPING	294	-	-	-	-
8576	REPAIRS AND MAINTENANCE	19,563	37,801	47,864	47,864	47,864
8594	TRAINING/MEETINGS/SCHOOLS	17,021	15,835	15,000	14,700	15,000
TOTAL	MAT'L, SVC & SUPPLIES	414,841	436,918	714,485	713,321	733,950
9010	MINOR FURN&EQUIP <\$10,000	3,800	-	-	-	-
TOTAL	CAPITAL OUTLAY	3,800	-	-	-	-
9910	TRANSFER OUT	-	-	1,602	-	-
TOTAL	OTHER FINANCING USES	-	-	1,602	-	-
ACTIVITY TOTAL		5,180,148	5,379,197	5,734,550	6,118,541	6,082,241



City of El Cajon
Fiscal Year 2007 – 2008 Annual Budget

ACTIVITY: FIRE PREVENTION

ACTIVITY NO: 142000

Mission Statement: The mission of the El Cajon Fire Department is to serve the community by protecting and caring for life and property through education, prevention and professional response.

Description: The Fire Prevention Bureau is responsible for citywide weed abatement, site plan check, emergency access, fire investigations, fire pre-plans and the training of shift fire investigators. The Prevention Bureau coordinates the Department's Fire Safety Public Education Programs. These programs include station tours, school visitations, speaking engagements, demonstrations, community activities, programs and juvenile fire-setter intervention.

The Deputy Fire Marshal, under the supervision of the Administrative Division Chief, supervises the department's fire investigations, coordinates monthly training for the Shift Investigators, is the lead investigator in all significant fire or explosion incidents, is a member of the Emergency Operations Center as an assistant EOC coordinator, manages the weed abatement program, conducts pre-employment background investigations, analyzes businesses that are considered significant hazards and provides key data for input into apparatus on-board computers, and represents the Fire Department as a member of the Hazard Mitigation Group.

Prior Fiscal Year Highlights:

The Fire Department conducted 94 fire and explosion investigations. Eleven were advanced investigations requiring extensive follow-up and resulting in four felony arrests.

The Fire Department enhanced its community education and outreach services by conducting 54 station tours, assisting in the training of 60 Community Emergency Response Team (CERT) members, and hosting an open house event during Fire Prevention Month that was attended by 2,500 people.

The Administration Division Chief and Deputy Fire Marshal conducted 24 pre-employment background investigations, qualifying eleven people for employment. Five department members of the Hazard Mitigation Group successfully completed Phase 3 of the Multi-Jurisdictional Hazard Mitigation Plan. Shift Investigator proficiency was enhanced through ongoing monthly training.

The Prevention Bureau also conducted 29 weed abatement inspections, 16 requiring forcible abatement.

Goals:

- Continue First Look Pro Database to identify significant hazard occupancies.
- Improve the skill set of fire department investigators.
- Supplement the City website content regarding hazard mitigation.
- On-going community education on fire safety and hazard mitigation.
- Conduct annual open house presentations to educate the community.
- Assist in training CERT members through academies.
- Conduct fire station safety tours as part of community outreach programs.
- Identify and abate weed and brush fire hazards.

Financial Comments:

Estimated expenditures for FY 2006-2007 are anticipated to exceed the original budget allocation by \$56,988. The requested FY 2007-2008 budget for Material, Service & Supplies reflects a \$5,878 decrease from the prior year.

FIRE PREVENTION

ACTIVITY NO: 142000

EXPENDITURE SUMMARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 AMENDED BUDGET	2006-2007 EST. ACTUAL	2007-2008 AMENDED
SALARIES & BENEFITS	452,683	283,085	152,743	213,425	194,116
MAT'L, SVC & SUPPLIES	13,381	16,532	19,928	16,234	14,050
CAPITAL OUTLAY	-	-	-	-	-
OTHER FINANCING USES	-	-	-	-	-
TOTAL	<u>466,064</u>	<u>299,617</u>	<u>172,671</u>	<u>229,659</u>	<u>208,166</u>

INTERDEPARTMENTAL CHARGES AND COST RECOVERY

EXPENDITURE SUMMARY

PROPOSED BUDGET	208,166
ALLOCATED COST	60,398
TOTAL	<u>268,564</u>
% ALLOCATED COST	29%

REVENUE SUMMARY

FEEES AND CHARGES	-
TAX AND OTHER GENERAL REVENUE SUPPORT	268,564
TOTAL	<u>268,564</u>
% TAX SUPPORT	100%
% FEE SUPPORT	0%

DETAIL OF PERSONNEL SERVICES

JOB CLASSIFICATION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 APPROVED
Fire Division Chief	1.00	0.20	0.20	0.20
Deputy Fire Marshal	0.00	1.00	1.00	1.00
Public Information Officer	0.00	0.00	0.20	0.20
Fire Safety Specialist	3.00	3.00	0.00	0.00
TOTAL	<u>4.00</u>	<u>4.20</u>	<u>1.40</u>	<u>1.40</u>

**FY 2007-2008 ANNUAL BUDGET
DEPARTMENT EXPENDITURE WORKSHEET**

Date: 9/7/07

Acct #	Account Title	FY04-05 Actual	FY05-06 Actual	FY06-07 Budget	FY06-07 Estimated	FY07-08 Amended
142000	PREVENTION					
7110	SALARIES	305,890	181,807	98,545	141,619	121,809
7120	OVERTIME	3,654	2,594	4,000	2,000	4,000
7130	VACATION/SICK CONVERSIONS	1,228	1,455	1,513	-	-
7170	STIPEND	-	-	-	-	400
7310	PERS (EMPLOYER)	81,521	58,051	28,871	42,913	46,719
7315	MEDICARE TAX	2,796	2,552	1,429	1,977	1,766
7325	CAFETERIA	24,650	18,446	10,470	15,836	10,140
7335	WORKERS COMPENSATION	29,919	15,849	6,164	8,394	7,808
7340	LIFE INSURANCE	864	644	201	339	422
7345	LTD INSURANCE	684	538	225	208	788
7350	STD INSURANCE	228	179	75	69	264
7360	UNIFORM ALLOWANCE	1,250	970	1,250	70	-
TOTAL	SALARY & BENEFITS	452,683	283,085	152,743	213,425	194,116
8120	AWARDS AND PRESENTATIONS	362	-	-	-	-
8160	OPERATING SUPPLIES	8,033	11,130	8,000	8,000	8,000
8350	MEDICAL & PSYCH SERVICES	-	-	-	-	-
8511	FLEET/EQUIP REIMBURSEMENT	1,865	629	1,525	1,525	-
8520	VEHICLE REPLACEMNT CHARGE	-	-	1,953	1,953	-
8552	MEMBERSHIP, DUES & LICENSE	150	917	750	750	750
8570	PRINTING AND BINDING	-	6	200	256	300
8572	PROMOTIONS	-	-	-	-	-
8588	SUBSCRIPTIONS	-	1,237	1,500	750	1,000
8594	TRAINING/MEETINGS/SCHOOLS	2,970	2,613	6,000	3,000	4,000
TOTAL	MAT'L, SVC & SUPPLIES	13,381	16,532	19,928	16,234	14,050
9020	MINOR COMPUTERS <\$10,000	-	-	-	-	-
TOTAL	CAPITAL OUTLAY	-	-	-	-	-
ACTIVITY TOTAL		466,064	299,617	172,671	229,659	208,166



City of El Cajon
Fiscal Year 2007 – 2008 Annual Budget

ACTIVITY: FIRE EMERGENCY SERVICES

ACTIVITY NO: 143000

Mission Statement: The mission of the El Cajon Fire Department is to serve the community by protecting and caring for life and property through education, prevention and professional response.

Description:

Emergency Services is responsible for disaster preparedness for the City. In addition to attending training and scheduled drills, the Division Chief responsible for disaster preparedness also serves as the Emergency Operations Center Coordinator. The Fire Department represents the City on the Unified Disaster Council. This governing body provides for the regional coordination of plans and programs designed for the protection of life and property in the County of San Diego. The Fire Department also participates in the Hazardous Incidents Response Team and attends meetings with the Office of Emergency Services. Another component of Emergency Services is the Hazard Mitigation Working Group. This group is tasked with updating a pre-disaster strategic plan, which will show the City can lower its risk and exposures to disasters.

Prior Fiscal Year Highlights:

The Emergency Operations Plan has been revised to upgrade the preparedness of the City's Emergency Services when a catastrophic event occurs in El Cajon or the County of San Diego. The City of El Cajon participated in the Urban Security Initiative to better equip the City and other jurisdictions in San Diego County to effectively handle a regional terrorism threat.

Phase 3 of the Hazard Mitigation Plan was implemented.

Grant funding continued to be administered by the Fire Department. Emphasis was placed on security for City-owned buildings, as well as personal protective equipment for first responders. Tabletop exercises and full-scale functional exercises with the County were completed to test the City's disaster preparedness. Web EOC software was evaluated for future use. Approximately 60 citizens were trained in the East County Community Emergency Response Team program. Members of the City Emergency Management Team completed Standardized Emergency Management System and National Incident Management System training.

Goals:

- Work with the Exercise Design Team to prepare and conduct tabletop and full-scale exercises.
- Provide National Incident Management System training for all new employees, and refresher courses for existing personnel.
- Continue to work with URS Corporation, the County of San Diego Office of Emergency Services and other jurisdictions to develop "Continuity of Government Plan."
- Work with the URS Corporation in conjunction with the County of San Diego Office of Emergency Services, to develop a "City's Readiness Initiative Plan" and "Evacuation Plan."
- Implement an emergency management computer program for the City Emergency Operation Center.
- Participate in regional allocation of Urban Area Security Initiative and State Homeland Security grant program funding.
- Support the East County Community Emergency Response Team Program.
- Continue work on Hazard Mitigation Plan.

Financial Comments:

Continue to manage all Urban Area Security Initiative (UASI) and State Homeland Security (SHS) grants.

FIRE EMERGENCY SERVICES

ACTIVITY NO: 143000

EXPENDITURE SUMMARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 AMENDED BUDGET	2006-2007 EST. ACTUAL	2007-2008 AMENDED
SALARIES & BENEFITS	37,785	138,717	116,407	119,708	126,413
MAT'L, SVC & SUPPLIES	72,304	74,889	84,717	76,417	83,327
CAPITAL OUTLAY	-	-	-	-	-
OTHER FINANCING USES	-	-	-	-	-
TOTAL	<u>110,089</u>	<u>213,606</u>	<u>201,124</u>	<u>196,125</u>	<u>209,740</u>

INTERDEPARTMENTAL CHARGES AND COST RECOVERY	
EXPENDITURE SUMMARY	
PROPOSED BUDGET	209,740
ALLOCATED COST	13,342
TOTAL	<u>223,082</u>
% ALLOCATED COST	6%
REVENUE SUMMARY	
FEES AND CHARGES	-
TAX AND OTHER GENERAL REVENUE SUPPORT	223,082
TOTAL	<u>223,082</u>
% TAX SUPPORT	100%
% FEE SUPPORT	0%

DETAIL OF PERSONNEL SERVICES				
JOB CLASSIFICATION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 APPROVED
Fire Division Chief	0.15	0.75	0.75	0.75
TOTAL	0.15	0.75	0.75	0.75

**FY 2007-2008 ANNUAL BUDGET
DEPARTMENT EXPENDITURE WORKSHEET**

Date: 9/7/07

Acct #	Account Title	FY04-05 Actual	FY05-06 Actual	FY06-07 Budget	FY06-07 Estimated	FY07-08 Amended
143000	EMERGENCY SERVICES					
7110	SALARIES	15,196	86,822	74,733	76,932	78,519
7120	OVERTIME	3,195	-	-	-	-
7130	VACATION/SICK CONVERSIONS	4,902	-	-	-	-
7170	STIPEND	-	-	-	-	750
7310	PERS (EMPLOYER)	7,705	36,601	28,256	30,984	33,122
7315	MEDICARE TAX	93	-	1,084	-	1,139
7320	SOCIAL SECURITY TAX	-	-	-	-	-
7325	CAFETERIA	3,762	5,234	5,850	5,670	6,075
7335	WORKERS COMPENSATION	2,622	8,562	5,269	4,798	5,812
7340	LIFE INSURANCE	107	490	263	425	273
7345	LTD INSURANCE	113	559	516	477	542
7350	STD INSURANCE	38	186	173	159	181
7360	UNIFORM ALLOWANCE	53	263	263	263	-
TOTAL	SALARY & BENEFITS	37,785	138,717	116,407	119,708	126,413
8160	OPERATING SUPPLIES	104	311	250	250	250
8395	OTHER PROF/TECH SERVICES	67,395	72,556	72,967	72,556	71,577
8528	COMMUNICATIONS	66	1,645	3,500	3,500	3,500
8534	DISPOSAL	4,684	-	8,000	111	8,000
8552	MEMBERSHIP, DUES & LICENSE	55	-	-	-	-
8568	POSTAGE AND SHIPPING	-	-	-	-	-
8574	RENT EXPENSE	-	-	-	-	-
8584	SERVICE/MAINT CONTRACTS	-	378	-	-	-
TOTAL	MAT'L, SVC & SUPPLIES	72,304	74,889	84,717	76,417	83,327
	ACTIVITY TOTAL	110,089	213,606	201,124	196,125	209,740



City of El Cajon
Fiscal Year 2007 – 2008 Annual Budget

ACTIVITY: EMERGENCY MEDICAL SERVICES

ACTIVITY NO: 250000

Mission Statement: The mission of the El Cajon Fire Department is to serve the community by protecting and caring for life and property through education, prevention and professional response.

Description: The Emergency Medical Services Division provides all levels of medical response to the community. This includes the Paramedic program and Emergency Medical Technician-Early Defibrillation program. Firefighter/Paramedics staff three 24-hour, Advanced Life Support ambulances and three paramedic fire engines in three divisions. A Battalion Chief, under the direction of the Fire Chief, performs the planning and administration of the EMS program.

Prior Fiscal Year Highlights:

The Fire Department continues to provide the highest level of emergency medical services to residents of El Cajon and surrounding cities. During 2006-07, an estimated 6,500 calls for medical assistance were answered by the Fire Department. The Fire Department continued to enhance the community's preparedness for medical emergencies. The AED (Automatic External Defibrillator) Program continued to expand, adding 20 additional PAD (Public Access Defibrillator) sites. The Vial of Life (lifesaving information for emergencies) Program was continued.

The electronic medical reporting system (Fieldsaver) continues to provide state-of-the-art medical billing and patient records and information. The Fire Department continued the Quality Assurance Program utilizing electronic medical report and billing system.

The Fire Department's ambulance fleet was replaced with two new ambulances and three remounted ambulances. The department continues to update and replace old and outdated EMS equipment.

The Department installed an automated controlled substance system. This system provides increased control and accountability for controlled substances as required by the Drug Enforcement Agency and the County of San Diego.

The Fire Department enhanced EMS training through the implementation of web-based training and a comprehensive MCI (Mass Casualty Incident) training program.

Goals:

- Continue to deliver EMS service to the public in an efficient, professional manner.
- Improve billing and patient care report programs.
- Expand the Public Access Defibrillator program.
- Upgrade and enhance EMS equipment.
- Improve Quality Assurance Program
- Assure the Fire Department meets EMS training needs.
- Develop and implement a training schedule that will meet response time compliance goals.

Financial Comments: The budget for FY 07-08 reflects increases in laundry costs (\$400) due to higher vendor charges. Additionally, a higher number of paramedics require license renewals within the new fiscal year, resulting in an increase of \$2,338. The Pyxis machine, designed to increase accountability for controlled substances, was purchased last fiscal year. As a result, the maintenance contract for this machine increased the service and maintenance contract category by \$1,020. In recent years, the department has increased the number of paramedics through the use of paramedic assessment engines and Medic 8 as a 24-hour unit. The current schedule for Field Care Audits (Grossmont Hospital contract) requires the department to bring all on-duty resources to one location at the same time. This method of delivering training leaves portions of the City exposed to long response times. By increasing the funding for this training, the schedule can be adjusted to allow first responders to remain in their districts. The requested increase is \$5,686.

EXPENDITURE SUMMARY	2004-2005	2005-2006	2006-2007	2006-2007	2007-2008
	ACTUAL	ACTUAL	AMENDED BUDGET	EST. ACTUAL	AMENDED
SALARIES & BENEFITS	4,177,995	4,517,380	4,160,727	4,158,430	4,344,859
MAT'L, SVC & SUPPLIES	678,699	774,485	961,188	960,053	1,019,506
CAPITAL OUTLAY	-	-	-	-	-
OTHER FINANCING USES	-	-	-	-	-
TOTAL	4,856,694	5,291,865	5,121,915	5,118,483	5,364,365

DETAIL OF PERSONNEL SERVICES				
JOB CLASSIFICATION	2004-2005	2005-2006	2006-2007	2007-2008
	ACTUAL	ACTUAL	ACTUAL	APPROVED
Fire Chief	0.15	0.15	0.15	0.15
Fire Division Chief	0.50	0.50	0.20	0.20
Fire Battalion Chief	0.00	1.00	0.60	0.60
Fire Captain	3.00	3.00	3.00	3.00
Fire Engineer	3.00	3.00	3.00	3.00
Firefighter/Paramedic	22.40	22.40	24.80	24.80
Firefighter	1.00	0.80	0.40	0.40
Administrative Secretary	0.25	0.25	0.25	0.25
Secretary	0.50	0.50	0.50	0.50
TOTAL	30.80	31.60	32.90	32.90

**FY 2007-2008 ANNUAL BUDGET
DEPARTMENT EXPENDITURE WORKSHEET**

Date: 9/7/07

Acct #	Account Title	FY04-05 Actual	FY05-06 Actual	FY06-07 Budget	FY06-07 Estimated	FY07-08 Amended
250000	EMERGENCY MEDICAL SERVICE					
7110	SALARIES	2,088,092	2,034,080	2,263,392	1,862,278	2,272,908
7120	OVERTIME	735,760	1,007,901	600,000	1,046,170	600,000
7130	VACATION/SICK CONVERSIONS	36,641	37,832	33,399	50,825	53,484
7150	INJURY PAY (4850)	18,530	12,641	-	17,125	-
7170	STIPEND	-	-	-	-	28,100
7310	PERS (EMPLOYER)	813,582	892,416	852,704	779,831	955,659
7311	OTHER RETIREMENT BENEFITS	-	-	-	-	-
7315	MEDICARE TAX	30,914	36,114	32,819	33,435	32,957
7325	CAFETERIA	153,047	179,874	203,813	165,554	228,330
7335	WORKERS COMPENSATION	284,743	299,168	157,779	185,880	166,472
7336	UNEMPLOYMENT INSURANCE	-	-	-	-	-
7340	LIFE INSURANCE	4,385	4,638	3,607	4,711	3,636
7345	LTD INSURANCE	2,010	2,270	2,408	2,286	2,482
7350	STD INSURANCE	670	757	806	762	831
7360	UNIFORM ALLOWANCE	9,622	9,689	10,000	9,573	-
TOTAL	SALARY & BENEFITS	4,177,995	4,517,380	4,160,727	4,158,430	4,344,859
8150	OFFICE SUPPLIES	438	1,304	1,000	1,000	1,000
8160	OPERATING SUPPLIES	94,963	123,732	120,276	120,000	120,276
8170	UNIFORMS	1,102	-	-	-	-
8330	DATA PROCESSING	1,500	1,000	1,500	1,500	1,500
8395	OTHER PROF/TECH SERVICES	121,695	152,031	131,000	130,000	131,000
8510	OVERHEAD REIMBURSEMENT	331,647	365,310	391,401	391,401	411,044
8511	FLEET/EQUIP REIMBURSEMENT	106,227	88,336	108,271	108,271	140,005
8515	LIABILITY INS CHG/PREMIUM	6,553	8,545	8,545	8,545	9,249
8516	PROPERTY INS CHG/PREMIUM	4,666	4,668	5,366	5,366	5,584
8520	VEHICLE REPLACEMNT CHARGE	-	-	146,563	146,563	143,758
8548	LAUNDRY	764	1,141	1,000	1,387	1,400
8552	MEMBERSHIP, DUES & LICENSE	2,017	3,028	2,266	2,266	4,370
8570	PRINTING AND BINDING	-	-	1,000	1,073	1,000
8576	REPAIRS AND MAINTENANCE	5,400	12,065	23,800	23,800	23,800
8584	SERVICE/MAINT CONTRACTS	-	3,000	6,000	6,481	7,020
8594	TRAINING/MEETINGS/SCHOOLS	1,728	10,325	13,200	12,400	18,500
TOTAL	MAT'L, SVC & SUPPLIES	678,699	774,485	961,188	960,053	1,019,506
	ACTIVITY TOTAL	4,856,694	5,291,865	5,121,915	5,118,483	5,364,365



City of El Cajon
Fiscal Year 2007 – 2008 Annual Budget

**ACTIVITY: FIRE - LOCAL PUBLIC SAFETY
PROPOSITION 172**

ACTIVITY NO: 224290

Mission Statement:

The mission of the El Cajon Fire Department is to serve the community by protecting and caring for life and property through education, prevention and professional response.

Description: This fund was established for the receipt/expenditure of Proposition 172 funds. The funding program originated on January 1, 1994 as a result of a Statewide ballot measure approved by the voters in 1993. Revenues, specifically earmarked for public safety use, are allocated to California cities and counties according to a loss formula from the property transfer tax enacted with the 1993-94 State budget.

Prior Fiscal Year Highlights:

The Proposition 172 allocation funded a significant portion of the Department's budgeted capital outlay requests. These funds make it possible for the Department to systematically replace, upgrade, and improve essential daily use tools and equipment not otherwise affordable. During fiscal year 2006-2007, funds were used to purchase headsets, hose, on-board computers, energy efficient refrigerators for Station 6, and a controlled substance dispensing machine.

Goals:

Make the best use possible of these funds to continue Department priorities for replacing, upgrading, and improving the Fire Department's essential daily use tools and equipment needed to serve the community.

Financial Comments: With this funding, the Fire Department will purchase the following items to enhance the care delivered to the citizens of the City of El Cajon:

\$ 2,200	Access Control System
\$ 1,545	Drug Vault
\$ 2,725	Knox Key System
\$ 27,944	2 Lifepak EKG Monitors
\$ 3,040	4 Automated External Defibrillators
\$ 8,000	10 Breathing Apparatus Bottles
\$ 10,000	Hoses, Various Sizes
\$ 25,000	Equipment to Outfit New Fire Engine
\$ 13,834	2 Ambulance Cots with Accessories
\$ 2,500	Carbide Chain
\$ 25,000	Office Furniture and Accessories
\$ 5,000	Radio Adapter Cables
\$ 1,500	5 Firecom Headsets
\$ 2,500	Rescue Equipment

**City of El Cajon
Fiscal Year 2006 - 2007 Annual Budget**

FIRE - LOCAL PUBLIC SAFETY PROPOSITION 172

ACTIVITY NO: 224290

EXPENDITURE SUMMARY	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 AMENDED BUDGET	2006-2007 EST. ACTUAL	2007-2008 AMENDED
SALARIES & BENEFITS	-	-	-	-	-
MAT'L, SVC & SUPPLIES	79,716	16,716	-	-	-
CAPITAL OUTLAY	191,760	72,643	116,924	116,924	130,788
OTHER FINANCING USES	57,558	50,218	18,676	18,676	-
TOTAL	<u>329,034</u>	<u>139,577</u>	<u>135,600</u>	<u>135,600</u>	<u>130,788</u>

**FY 2007-2008 ANNUAL BUDGET
DEPARTMENT EXPENDITURE WORKSHEET**

Date: 9/7/07

Acct #	Account Title	FY04-05 Actual	FY05-06 Actual	FY06-07 Budget	FY06-07 Estimated	FY07-08 Amended
224290	FIRE-LOCAL PUBLIC SAFETY					
8160	OPERATING SUPPLIES	10,119	16,701	-	-	-
8325	CONSULTING SERVICES	36,500	-	-	-	-
8395	OTHER PROF/TECH SERVICES	5,000	-	-	-	-
8524	BANK CHARGES AND FEES	-	15	-	-	-
8530	CONTRIBUTIONS	-	-	-	-	-
8560	PERMITS AND FEES	9	-	-	-	-
8576	REPAIRS AND MAINTENANCE	11,900	-	-	-	-
8586	SOFTWARE AGREEMENTS	5,016	-	-	-	-
8594	TRAINING/MEETINGS/SCHOOLS	11,172	-	-	-	-
TOTAL MAT'L, SVC & SUPPLIES		79,716	16,716	-	-	-
9010	MINOR FURN&EQUIP <\$10,000	62,939	53,863	58,924	58,924	102,594
9020	MINOR COMPUTERS <\$10,000	39,551	1,065	15,000	15,000	-
9030	SOFTWARE	-	-	-	-	250
9035	FURN & EQUIP >\$10,000	89,270	17,715	43,000	43,000	27,944
9040	VEHICLES	-	-	-	-	-
TOTAL CAPITAL OUTLAY		191,760	72,643	116,924	116,924	130,788
9910	TRANSFER OUT	57,558	50,218	18,676	18,676	-
TOTAL OTHER FINANCING USES		57,558	50,218	18,676	18,676	-
ACTIVITY TOTAL		329,034	139,577	135,600	135,600	130,788



City of El Cajon
Fiscal Year 2007 – 2008 Annual Budget

ACTIVITY: STATE HOMELAND SECURITY GRANTS

ACTIVITY NO: 221

Mission Statement: The mission of the El Cajon Fire Department is to serve the community by protecting and caring for life and property through education, prevention and professional response.

Description: This program provides financial assistance for the purchase of specialized equipment to enhance the capability of state and local agencies to prevent and respond to incidents of terrorism involving the use of chemical, biological, radiological, nuclear or explosive (CBRNE) weapons; for the protection of critical infrastructure and prevention of terrorist incidents, for costs related to the design, development, conduct and evaluation of CBRNE exercises; for cost related to the design, development, and conduct of a state CBRNE training program; and for costs associated with updating and implementing each state's homeland security strategy.

Prior Fiscal Year Highlights:

Funds were used to purchase thermal-imaging cameras that enable firefighters to see victims in smoky conditions, thus reducing possible risks to both patients and crew. In addition, turnout gear was purchased which will provide reserve firefighters with personal protective equipment for entry into atmospheres immediately dangerous to life and health. Additional funds were used to purchase breathing apparatus bottles, which will provide air in oxygen-deficient atmospheres.

Goals:

Utilize available funds within the guidelines set forth by the Federal Government under Homeland Security Presidential Directive No. 8.

Financial Comments: These grant funds will be used to purchase equipment designed to enhance safety for citizens and firefighting personnel should a significant incident occur within the region. Specific expenditures will target training for catastrophic events.

**City of El Cajon
Fiscal Year 2006 - 2007 Annual Budget**

STATE HOMELAND SECURITY GRANTS

ACTIVITY NO: 221

<u>EXPENDITURE SUMMARY</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 AMENDED BUDGET</u>	<u>2006-2007 EST. ACTUAL</u>	<u>2007-2008 AMENDED</u>
2003 PART 1	50,884	-	-	-	-
2003 PART 2	67,532	6,115	-	-	-
2004 EQUIPMENT	28,333	58,487	-	-	-
2004 PLANNING	-	19,279	-	-	-
2005 PLANNING	-	-	52,379	52,379	-
2006 EQUIP & PLANNING	-	-	46,500	39,000	7,500
TOTAL	<u>146,749</u>	<u>83,881</u>	<u>98,879</u>	<u>91,379</u>	<u>7,500</u>

City of El Cajon
Fiscal Year 2007 – 2008 Annual Budget

ACTIVITY: URBAN AREA SECURITY INITIATIVE GRANT

ACTIVITY NO: 253

Mission Statement: The mission of the El Cajon Fire Department is to serve the community by protecting and caring for life and property through education, prevention and professional response.

Description: These funds are grants from the federal government to be used for security-related projects.

Prior Fiscal Year Highlights:

A citywide security system was installed at various City buildings, including City Hall and police and fire stations. This system provides keyless entry for all employees and utilizes a security guard at City Hall for screening visitors. All employees were given identification badges as part of the grant.

Goals:

- Enhance regional response capabilities for terrorism events.
- Strengthen chemical, biological and nuclear event and all hazards response capabilities. This will be accomplished through the purchase of personal protective equipment.

Financial Comments: Funds through the Urban Area Security Initiative for the coming fiscal year will be disseminated for regional projects. Should the City of El Cajon become a recipient of any of these monies, the funds will be used to purchase additional equipment, such as breathing apparatus, to enhance crew and citizen safety.

URBAN AREA SECURITY INITIATIVE GRANT

ACTIVITY NO: 253

<u>EXPENDITURE SUMMARY</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 AMENDED BUDGET</u>	<u>2006-2007 EST. ACTUAL</u>	<u>2007-2008 AMENDED</u>
2003 TRAINING	21,896	41,759	14,305	14,305	-
2004 TRAINING	-	18,977	-	-	-
2004 DISCRETIONARY	-	87,322	100,399	100,399	-
2005 TRAINING	-	41,355	68,010	68,010	-
2005 DISCRETIONARY	-	-	296,623	296,623	-
2006 TRAINING	-	-	5,000	-	5,000
2006 DISCRETIONARY	-	-	54,000	54,000	-
TOTAL	<u>21,896</u>	<u>189,413</u>	<u>538,337</u>	<u>533,337</u>	<u>5,000</u>