CITY OF PASADENA
Fiscal Year 2013 Recommended Budget
Fire

Summary of Appropriations by Expenditure Category ($000)

Expenditure Category	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
Personnel	$32,969	$32,916	$33,628	$33,716	$32,664	($1,052)
Services & Supplies	3,964	4,083	3,448	3,478	3,608	130
Equipment	0	25	0	0	0	0
Internal Service Charges	2,558	2,704	2,524	2,516	2,718	202
Transfers Out	27	0	0	0	0	0
Fire Total	**$39,518**	**$39,728**	**$39,600**	**$39,710**	**$38,990**	**($720)**

Summary of Appropriations by Division ($000)

Division	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
Fire - Administration	$984	$848	$857	$1,150	$1,579	$429
Fire & Environmental Safety	4,531	4,233	5,024	4,939	4,075	(864)
Fire Operations	33,616	34,429	33,719	33,621	33,336	(285)
Fire - Outside Events/Jobs	387	218	0	0	0	0
Fire Total	**$39,518**	**$39,728**	**$39,600**	**$39,710**	**$38,990**	**($720)**

CITY OF PASADENA
Fiscal Year 2013 Recommended Budget
Fire

Summary of Appropriations by Fund ($000)

Fund	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
101-General Fund	$38,609	$39,107	$39,472	$39,289	$38,752	($537)
105-General Fund Projects Fund	549	375	0	0	0	0
106-New Years Day Genl Fund Eve	62	60	61	61	61	0
230-Fire Grants Fund	298	186	67	360	177	(183)
Fire Total	**$39,518**	**$39,728**	**$39,600**	**$39,710**	**$38,990**	**($720)**

Summary of FTEs by Division

Division	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
Fire - Administration	3.00	3.00	3.00	3.00	9.50	6.50
Fire & Environmental Safety	21.00	20.00	19.00	19.00	14.00	(5.00)
Fire Operations	161.50	161.50	161.50	161.50	157.00	(4.50)
Fire Total	**185.50**	**184.50**	**183.50**	**183.50**	**180.50**	**(3.00)**

Mission Statement

The mission of the Pasadena Fire Department is to provide protection of life, property and the environment from the effects of fires, medical emergencies, and hazards; we engage the community in our mission through progressive community outreach. Fire Administration provides leadership and a vision for the Department that is consistent with City Council policies and community expectations; encourages the success of our members by budgeting for training opportunities and state of the art equipment; and provides leadership in City wide emergency management. The Fire Operations Division maintains a constant state of readiness to respond to all requests for services through training, maintenance of equipment, and a desire to serve our community. The Fire Prevention and Administrative Services Division prevents injury to people and prevents damage to the natural and built environment within the City of Pasadena. This Division uses a customer-centered approach to public education, plan review, code development, and inspection, which is designed to prevent harm to our community. In addition, the Division provides service to Department staff through sound financial practices and personnel services.

Program Description

Through Fire Administration and eight strategically-located fire stations, the Department strives to maintain a safe community and contribute to an improved quality of life by providing innovative and progressive public safety services. By engaging the community in our mission through open and continuing community outreach, the Department seeks to ensure that services continue to be industry-leading and relevant to the needs of the residents, visitors and businesses in the community. By applying the core values of Accountability, Integrity and Flexibility, the Department leads Pasadena towards a safer, more secure and prosperous community for the future.

Public safety services provided by the Department include: fire prevention and suppression; emergency medical services (paramedics); elimination of fire and life safety hazard in buildings through the development and enforcement of State and City Fire and Building Codes; inspection of new construction projects; hazardous vegetation management; regulation and disclosure of hazardous materials storage, handling and use; underground chemical storage tank inspections and permits; inspections of public assembly facilities, public and private schools, health care institutions, residential care facilities, day care facilities for both the young and elderly, multi-unit residential housing, mercantile businesses and offices and high rise buildings; maintenance of fire protection equipment and systems; special event planning to ensure the safety of the public; disaster preparedness planning; and training of businesses, City staff, neighborhoods and other citizen groups in fire prevention and disaster preparedness and mitigation.

Fire Administration strives to foster and maintain relationships and partnerships with other City departments, various community groups, professional organizations, surrounding jurisdictions and other governmental agencies in ways that contribute to the best possible service delivery to our customers. Additionally, this Division provides administrative oversight and coordination of emergency management planning, training and operations for the City.

Fire Administration's overall responsibilities consist of sound fiscal management, personnel management, emergency scene management, department-wide administration and emergency management coordination. Fire Administration provides overall planning, control and administration of all Fire Department activities, including administrative support for all Divisions and sections of the Department. Fire Administration is ultimately responsible for all agenda reports, training approval, budgeting, procurement, payroll, information technology management and personnel actions. The Division participates in administrative oversight of the Verdugo Fire Communications Center.

The Emergency Management Coordinator delivers and coordinates training for all City employees in the areas of emergency management (disaster preparedness) and specific training for Emergency Operation Center (EOC) responders. In addition, the Emergency Management Coordinator provides citizen disaster training through presentations and the Pasadena Emergency Response Team (PERT) program and serves as the Department's public information officer and the City's Area C liaison.

The Operations Division responds to all natural and man-made emergencies, including but not limited to fire, medical, flood, earthquake, hazardous material and extrication incidents, and also provides non-emergency public assistance. The Operations Division includes fire operations, emergency medical services, training, and liaison to the Verdugo Fire Communications Center.

The Operations Division concentrates on the most traditional elements of the Department's mission, in that Operations is responsible for all duties related to responding to emergencies. While maintaining constant readiness for fire and other emergency responses, this Division provides 24-hour emergency medical services for on-scene emergency medical care and transportation of the sick and injured to medical facilities as necessary. This service is provided through the maintenance of a paramedic program; emergency medical technician program; in-service medical training, planning, staffing, and operation of emergency medical coverage for special events; medical-legal record custody and initiation of service billing orders; field training services for emergency medical technician students and Mobile Intensive Care Nurses (MICN); coordination of a citizens' volunteer Emergency Medical Services Reserve Unit (EMSR); and court litigation process follow-through as required.

The Operations Division’s functions also include fire prevention and hazard abatement; pre-fire planning, public education; a considerable amount of in-service training; as well as logistical support in the areas of facility maintenance, communications, equipment maintenance, and apparatus replacement and maintenance. The Training Division administers all Fire Department training and educational activities and issues related to personnel safety.

Prevention and Administrative Services strives to reduce the likelihood of fire, burns, and environmental emergencies, and to mitigate the potential severity of those events that do occur. Safety and prevention is accomplished through plan review, inspections of buildings and

premises; hazardous vegetation mitigation; monitoring and regulating the storage handling and use of hazardous materials; preparing and revising laws and codes; public education; fire investigation; and the enforcement of fire and hazardous materials regulations.

In addition, this Division oversees the Department's budget, procurement, payroll, accounting, and information technology services.

Departmental Relationship to City Council Goals

Assure a Safe and Secure Community

The Department directly supports the City Council's goal of Assuring Community Safety and Security through its efforts to protect life and preserve property by providing exceptional emergency medical care, superior fire protection, responsive and aggressive code enforcement, and quality customer-centered public education. The Department continues to focus on community participation in prevention and education efforts.

Fiscal Year 2012 Accomplishments

The following depict some of the major accomplishments during FY 2012:

- Completed Standards of Response Coverage project with PowerPoint Presentations to Staff, Public Safety Committee and Council.
- Active participation in AB210 and AB1387 to protect the City of Pasadena's 1797.201 rights to provide medical services.
- Received second Rescue Cart through private funding. Carts will be deployed at special events throughout the City and Mountain Rescues in the future.
- Received 30' transport trailer for Rescue Carts through private funding. The trailer allows for regional deployments like the 2012 LA Marathon.
- Began implementing 2011-2015 Strategic Planning Action Items.
- Assisted with public safety plan development of several special events throughout the City to include: Gold Cup, Pasadena Marathon, several Half Marathons, Autism Speaks, MS Walk, UCLA, and Tournament of Roses activities.
- Active participation in Second Annual "Pasadena Goes Pink" Breast Cancer Awareness Campaign, and MDA Fill The Boot.

- Department Operating Center technology improvements to include: laptop computers, telephone-in-a-box deployment system, and new radios.
- Enhanced internal and regional response to the October windstorm.
- Active participation in the Rose Bowl Renovation process.
- Active participation in the Station 39 & Station 32 retrofit programs.
- Pursuit to complete the conversion of one Advanced Life Support (ALS) ambulance to Basic Life Support (BLS) status.
- Continued to pilot the LUCAS Chest Compression device, the only agency in Los Angeles County with approval to do so. Research and findings by our Medical Director Dr. Squire, will be published in 2012.
- Submitted a RFP for a replacement Nurse Educator.
- Conducted Area C Multi-Casualty Drill
- Working towards completion of a new Electronic Patient Care Reporting RFP that will work seamlessly with new third party billing organization.
- Participated in calendar year 2012 Bob Hope Airport Disaster Drill.
- Conduct Relief Driver Course for prospective Engineers.
- Completed Engineers Promotional Exam.
- Completed Tri-City Wildland and Highrise training
- Completed new DMV Driver's License conversion requirements for firefighters.
- Implemented and oversaw "After Action Reviews" of all major incidents. Review consists of dispatch tapes, fire ground strategy and tactics, command and control lessons learned and safety issues.
- Provide raters to dozens of outside agencies in Los Angeles County for their promotional examination process.
- Completed California Incident Command Certification System (CICCS) Wildland qualification review for several Chief Officers and Fire Officers.
- Installed First Alert Dispatch Preemption System in seven of eight fire stations.
- Installed Plymovent Exhaust System in Fire Station 34 and Station 38.
- Completed research and development processes on new Wildland Personal Protective Equipment (PPE).
- Upgrades the Departments UHF radios to narrow banding specifications.
- Tested and inventoried all Department fire hose to meet National Fire Protection Association (NFPA) and California Occupational Safety and Health Association (Cal-OSHA) recommendations and standards.
- Received two new Seagrave 1500gpm pumpers.
- Implemented a new Battalion Chief Command vehicle
- Continued build out of Seagrave Reserve Truck through Fire Trucks Plus.
- Conducted ongoing fire equipment maintenance, repairs and replacement program.
- Re-established the Self Contained Breathing Apparatus (SCBA) program at Fire Station 38, after closure of Fire Station 39.

- Implemented weekly Command Staff meetings to discuss priority topics.
- Conducted regular Captain's meetings to keep shift personnel informed of emerging department issues.
- Continued to build the volunteer photography program, which enables the Department to capture PFD functions and emergencies throughout the year.
- Worked collaboratively with other City departments on several projects, which include: Station 32 & 39 Retrofit Projects, Public Safety Memorial Service, BLS alternative Receiving Facilities Project, Opticom Signal Preemption Program, and Radio Frequency Conversion Project.
- Successfully trained over 300 Pasadena residents utilizing Pasadena Emergency Response Team (PERT) courses along with several major businesses.
- Department staff continued to reach out to key community stakeholders to educate and train them in emergency management so that the City is coordinated, consistent and standardized in preparedness and response to large incidents. The windstorms were a reminder to the community of the importance of disaster preparedness and prompted a large number of calls for training.
- Conducted Emergency Operations Center (EOC) exercises.
- Successfully completed, with CAL EMA approval, the City Local Hazard Mitigation Plan.
- Collaborated with Altadena's Sheriff Department for a PERT/CERT Refresher course.

Fiscal Year 2013 Recommended Budget

Operating Budget

The FY 2013 Recommended Budget of $38,990,550 is $719,645K or 1.8 percent lower than the FY 2012 Revised Budget. The decrease is the result of Department cost reduction initiatives that include a loss of 3.00 FTEs. Additional cost reduction measures include the planned civilianization of the Fire Prevention Staff and the conversion of an Advanced Life Support (ALS) Paramedic Unit to a Basic Life Support (BLS) unit staffed with civilian Ambulance Operators.

Personnel

A total of 180.50 FTEs are included in the FY 2013 Recommended Budget. This is a decrease of 3.00 FTEs that represent an Administrative Captain and two Fire Inspectors. Additionally, funding for a Fire Marshall and a Receptionist were removed from the budget.

Future Outlook

- Conduct two full EOC exercises and quarterly trainings for EOC responders.
- Develop a volunteer Disaster Advisory Committee to assist with PERT and amateur radio communications.
- Continue to reach out to key community stakeholders to inform them of available training as relates to emergency preparedness.
- Conduct ongoing disaster exercises with community stakeholders.
- Continue collaborative training exercises with the County Office of Emergency Management and neighboring cities to coordinate mass evacuation plans.
- Continue implementation of Department's Strategic Plan.
- Paramedic billing processes are now fully automated in order to allow for more timely and efficient billing of our customers; the Department will continue working with the vendor in enhancing this process.
- The Fire Department will continue to lead efforts to ensure all City staff maintains proper training in the National Incident Management System (NIMS), as mandated by the federal government.
- Evaluate Standards of Coverage findings and service delivery opportunities.
- Repair or replace firefighting equipment on all front line and reserve apparatus.
- Assist the Training Division with career and promotional track training.
- Continue to maintain the Departments' radio program to ensure full capability with new frequencies.
- Commence the National Fire Services Accreditation audit process through the Center for Public Safety Excellence;
- Continue to pursue funding options to complete seismic repairs of fire station facilities.
- Replace fire apparatus and ambulance units in accordance with the replacement schedule.
- Work collaboratively with Public Works to ensure the timely completion of the Fire Station 39 construction project.
- Continue to conduct annual apparatus and fire hose testing to meet industry standards.
- Provide training for all new apparatus and equipment placed into service.

Performance Measures

Fire Department

Council Goal: To ensure public safety.

Objective:

A. To protect property from fire and other hazards.

	Measures:	FY 2011 Actual	FY 2012 Target	FY 2012 Mid-Year	FY 2013 Target
1	Fire companies to arrive within 5 minutes of being dispatched to building fires.	90%	86%	100%	90%
2	Contain fires to the room or area found upon arrival of suppression crew(s).	90%	100%	100%	90%

Objective:

B. To minimize the effects of illness and injury.

	Measures:	FY 2011 Actual	FY 2012 Target	FY 2012 Mid-Year	FY 2013 Target
1	First responders with basic life support (BLS) and an automated external defibrillator capability to arrive within five (5) minutes of being dispatched.	90%	88%	100%	90%
2	First responders with advance life support (ALS) to arrive within eight (8) minutes of being dispatched.	90%	97%	100%	100%

Objective:

C. To minimize fire and life safety hazards in buildings.

	Measures:	**FY 2011 Actual**	**FY 2012 Target**	**FY 2012 Mid-Year**	**FY 2013 Target**
1	Number of total high rise structures inspected.	43	43	21	43
2	Percent of total high rise structures in compliance of fire and life safety regulations.	90%	90%	90%	90%
3	Number of total institutional, educational, and residential care facilities inspected.	255	255	127	255
4	Percent of total institutional, educational, and residential care facilities in compliance to fire and life safety regulations.	90%	90%	90%	90%
5	Number of total hazardous material occupancies inspected.	240	240	120	240
6	Percent of total hazardous material occupancies in compliance to fire and life safety regulations.	90%	90%	90%	90%
7	Number of total public assembly occupancies inspected.	620	620	310	620
8	Percent of total public assembly occupancies in compliance to fire and life safety regulations.	90%	90%	90%	90%
9	Number of total business and mercantile occupancies inspected.	1,500	1,500	750	1,500
10	Percent of total business and mercantile occupancies in compliance to fire and life safety regulations.	90%	90%	90%	90%
11	Number to total multi-family residential structures inspected.	2,230	2,230	1,115	2,230
12	Percent of total multi-family residential structures in compliance to fire and life safety regulations.	90%	90%	90%	90%
13	Percent of total newly constructed buildings during fiscal year inspected.	100%	100%	100%	100%
14	Percent of total newly constructed buildings in compliance to fire and life safety regulations.	90%	90%	90%	90%

Objective:

D. To minimize hazards in the City's brush areas.

	Measures:	**FY 2011 Actual**	**FY 2012 Target**	**FY 2012 Mid-Year**	**FY 2013 Target**
1	Number of homes located in the brush area surveyed and inspected,	2,200	2,200	1,100	2,200
2	Percent of homes in compliance to Hazardous Vegetation Ordinance.	100%	100%	100%	100%

Objective:

E. To ensure a high level of customer satisfaction with services.

	Measures:	**FY 2011 Actual**	**FY 2012 Target**	**FY 2012 Mid-Year**	**FY 2013 Target**
1	Percent of the citizenry responding to solicited customer feedback are satisfied and/or very satisfied with fire, emergency medical services, and community outreach services.	90%	90%	90%	90%
2	Percent of plan checks processed within 30 days of submittal date.	90%	90%	90%	90%

CITY OF PASADENA
Fiscal Year 2013 Recommended Budget
Fire

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ADOPTED	FY2012 REVISED	FY2013 RECOMMENDED	$Change Rcmd:Revsd	%Change Rcmd:Revsd
8005 Regular Pay - PERS	997,546	870,798	930,893	930,893	1,119,816	188,923	20.3%
8008 Regular Pay - SPERS	14,315,182	13,776,927	17,790,319	17,790,319	11,913,545	(5,876,774)	(33.0%)
8010 Non Benefit Employees	61,296	0	0	0	0	0	0.0%
8011 Overtime Pay	676,597	475,663	73,464	356,110	73,464	(282,646)	(79.4%)
8013 FirePolice Post-Retire Med Ben	453,654	440,410	533,710	533,710	481,554	(52,155)	(9.8%)
8014 Position Coverage	3,457,150	3,311,756	3,728,037	3,728,037	3,728,037	0	0.0%
8016 Holiday Schedule Pay - SPERS	572,737	551,132	868,048	868,048	868,048	0	0.0%
8018 PST-Part Time Employees-PARS	0	542	0	0	0	0	0.0%
8024 Personal Devlpmnt Allowance	10,250	8,875	6,251	6,251	3,744	(2,507)	(40.1%)
8027 Workers' Compensation	2,593,105	2,844,692	2,088,517	2,088,517	2,428,429	339,912	16.3%
8028 Workers' Comp (4850 Benefit)	311,615	540,669	0	0	0	0	0.0%
8030 Jury Duty	10,867	6,947	0	0	0	0	0.0%
8031 General Liability	82,974	659,325	747,761	747,761	608,755	(139,006)	(18.6%)
8034 Sick Pay	793,451	707,121	0	0	0	0	0.0%
8035 Holiday Pay	824,833	822,357	0	0	0	0	0.0%
8036 Vacation Pay	1,178,913	1,202,184	0	0	0	0	0.0%
8037 Miscellaneous Pay	424	31,078	0	0	0	0	0.0%
8038 Employee Portion-PERS	37,757	31,012	17,373	17,373	18,247	873	5.0%
8039 Employee Portion-SPERS	1,738,647	1,693,239	1,526,248	1,526,248	1,399,764	(126,484)	(8.3%)
8040 City Portion-PERS	117,978	111,183	144,139	144,139	237,198	93,059	64.6%
8041 City Portion-PARS	1,024	22	0	0	0	0	0.0%
8042 City Portion-SPERS	4,438,783	4,432,586	4,503,958	4,503,958	3,984,816	(519,142)	(11.5%)
8044 Life Insurance	14,459	13,558	14,311	14,311	13,612	(700)	(4.9%)
8045 Dental Insurance	184,047	189,058	97,063	97,063	129,847	32,783	33.8%

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ADOPTED	FY2012 REVISED	FY2013 RECOMMENDED	$Change Rcmd:Revsd	%Change Rcmd:Revsd
8046 Medicare Total	245,218	248,828	338,101	338,101	313,356	(24,745)	(7.3%)
8047 Long Term Disability	28,916	30,617	40,728	40,728	38,989	(1,739)	(4.3%)
8049 Medical	2,339,030	2,488,762	2,179,551	2,179,551	2,226,155	46,604	2.1%
8050 Benefits	2,496,375	3,428,365	0	0	3,981,471	3,981,471	100.0%
8053 W & P Severance Pay	0	178,018	0	0	0	0	0.0%
8054 Vision Care	154	87	0	0	0	0	0.0%
8056 Accrued Payroll Expense	184,800	93,422	0	0	0	0	0.0%
8058 Benefits Admin.	753,926	300,347	0	0	0	0	0.0%
8059 Cell Phone/SmartPhone Stipend	0	0	0	0	9,352	9,352	100.0%
8098 Benefits Reconciliation Adjustment	(5,952,495)	(6,573,711)	0	0	0	0	0.0%
8099 Managed Savings - Personnel	0	0	(2,000,000)	(2,194,545)	(913,000)	1,281,545	58.4%
T8700 Total Personnel	**32,969,212**	**32,915,870**	**33,628,472**	**33,716,573**	**32,665,199**	**(1,051,374)**	**(3.1%)**
8101 Materials And Supplies	712,898	623,588	747,385	756,083	747,385	(8,698)	(1.2%)
8103 Uniforms	941	268	0	0	0	0	0.0%
8105 Lease Payments	251,742	245,261	243,890	243,890	289,490	45,600	18.7%
8106 Rent Expense	32,123	35,660	37,385	37,385	37,385	0	0.0%
8107 Equipment Lease Payments	418,283	420,099	415,302	415,302	415,302	0	0.0%
8108 Computer Related Supplies	12,359	11,300	41,429	41,429	41,429	0	0.0%
8109 Equip Purchases Under $10,000	600,049	228,102	385,814	292,512	385,814	93,302	31.9%
8110 Outside Printing & Duplicating	5,760	3,098	2,000	2,000	2,000	0	0.0%
8112 Legal and Other Advertising	532	0	200	200	200	0	0.0%
8113 Photo Copy Machine Maint	0	0	2,000	2,000	2,000	0	0.0%
8114 Other Contract Services	1,020,303	1,323,615	1,248,913	1,347,913	1,432,007	84,094	6.2%
8115 Consultant Services	33,281	24,746	126,300	126,300	126,300	0	0.0%
8117 Data Processing Operations	6,204	5,925	73,357	88,857	4,500	(84,357)	(94.9%)

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ADOPTED	FY2012 REVISED	FY2013 RECOMMENDED	$Change Rcmd:Revsd	%Change Rcmd:Revsd
8124 Dues And Memberships	9,923	16,359	10,920	10,920	10,920	0	0.0%
8125 Special Civic Events	1,178	4,911	0	0	0	0	0.0%
8126 Conf & Mtgs- Comm & Committes	1,113	245	0	0	0	0	0.0%
8127 Conf & Mtgs-City Departments	20,491	42,460	22,800	22,800	22,800	0	0.0%
8128 Mileage	93	212	1,375	1,375	1,375	0	0.0%
8129 Education	38,033	59,578	28,546	28,546	28,546	0	0.0%
8130 Training Costs	8,605	17,708	14,200	14,200	14,200	0	0.0%
8133 Medicl Pay Doctors-Workr Comp	756,587	843,570	0	0	0	0	0.0%
8135 Reference Matls Subscriptions	935	15,279	11,400	11,400	11,400	0	0.0%
8136 Library Books	1,127	0	0	0	0	0	0.0%
8137 Gasoline and Lubricants	853	95	0	0	0	0	0.0%
8138 Gas/Fuel	83	78	0	0	0	0	0.0%
8140 Telephone	21,211	16,894	22,600	22,600	22,600	0	0.0%
8141 Refuse Collection	13,725	15,302	8,200	8,200	8,200	0	0.0%
8144 Postage	4,375	4,743	3,300	3,300	3,300	0	0.0%
8177 Program Expenditures	0	122,465	0	0	0	0	0.0%
8178 Program Expenditure Recovery	(8,775)	0	0	0	0	0	0.0%
8187 Discounts Earned	0	(28)	0	0	0	0	0.0%
8218 Vehicle Rental	0	116	500	500	500	0	0.0%
8288 Recruitment	0	1,350	0	0	0	0	0.0%
T8800 Total Services & Supplies	**3,964,032**	**4,083,000**	**3,447,816**	**3,477,712**	**3,607,653**	**129,941**	**3.7%**
8504 Equipment	0	10,975	0	0	0	0	0.0%
8505 Automotive Equipment	0	14,182	0	0	0	0	0.0%
T8900 Total Equipment	**0**	**25,157**	**0**	**0**	**0**	**0**	**0.0%**
8601 IS-Structural Maintenance	283,792	288,430	293,072	284,577	313,938	29,361	10.3%

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ADOPTED	FY2012 REVISED	FY2013 RECOMMENDED	$Change Rcmd:Revsd	%Change Rcmd:Revsd
8602 IS-Tenant Improvements	1,914	47	10,000	10,000	10,000	0	0.0%
8603 IS-Lockshop	551	560	500	500	500	0	0.0%
8604 IS-Utilities & Insurance-Hsekp	211,998	211,430	211,430	212,030	210,541	(1,489)	(0.7%)
8606 IS-Floors And Windows	595	0	1,500	1,500	1,500	0	0.0%
8607 IS-Printing	17,425	25,849	22,691	22,691	22,691	0	0.0%
8608 IS-Mail - Basic Services	30,959	30,937	30,952	30,952	30,952	0	0.0%
8609 IS - DOIT Telephone Basic	85,857	85,556	77,613	77,613	82,058	4,445	5.7%
8610 IS-Computer Ops-HP3000-957	2,363	0	0	0	0	0	0.0%
8611 IS-DOIT Application Direct	2,952	1,128	4,452	4,452	4,452	0	0.0%
8612 IS-DOIT Customer Service Basic	28,358	28,358	49,885	49,885	47,764	(2,121)	(4.3%)
8613 IS-DOIT Radio Basic	220,149	236,266	183,918	183,918	226,873	42,955	23.4%
8615 IS-Auto Body Repair	5,466	2,575	1,700	1,700	1,700	0	0.0%
8616 IS-Fleet Maint-Equip Maintenan	544,025	670,304	392,039	392,039	392,039	0	0.0%
8617 IS-Fleet Maint-Equip Replaceme	474,939	474,939	443,874	443,874	640,844	196,970	44.4%
8618 IS-Fleet Maint-Fuel	232,038	221,236	224,654	224,654	224,654	0	0.0%
8619 IS-DOIT Network Support Basic	0	0	35,241	35,241	30,557	(4,684)	(13.3%)
8620 IS-Building Preventive Mainten	90,136	90,224	90,015	90,297	90,245	(52)	(0.1%)
8621 IS-DOIT Radio Direct	0	15,866	0	0	0	0	0.0%
8622 IS - DOIT Telephone Usage	54,281	49,972	61,928	61,928	61,928	0	0.0%
8623 IS-DOIT Training	0	0	3,079	3,079	0	(3,079)	(100.0%)
8624 IS-DOIT Enterprise Computing Basic	236,049	236,049	96,299	96,299	100,774	4,475	4.6%
8626 IS-Mail Direct Request	0	268	0	0	0	0	0.0%
8630 IS-DOIT Application Basic	0	0	150,512	150,512	116,726	(33,786)	(22.4%)
8631 IS-DOIT Program Management Basic	0	0	55,767	55,767	31,890	(23,877)	(42.8%)
8632 IS-DOIT GIS Basic	14,477	14,477	62,402	62,402	56,424	(5,978)	(9.6%)

CITY OF PASADENA
Fiscal Year 2013 Recommended Budget
Fire

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ADOPTED	FY2012 REVISED	FY2013 RECOMMENDED	$Change Rcmd:Revsd	%Change Rcmd:Revsd
8635 IS-DOIT Project/Grant Services	0	0	20,000	20,000	5,000	(15,000)	(75.0%)
8636 IS-DOIT Desktop Replacement Program	0	0	0	0	13,649	13,649	100.0%
8641 IS - DOIT MS Licensing Basic	19,893	19,893	0	0	0	0	0.0%
T9000 Total Internal Service Charges	**2,558,218**	**2,704,363**	**2,523,523**	**2,515,910**	**2,717,698**	**201,788**	**8.0%**
8721 Trans To Computing & Comm Fd	26,901	0	0	0	0	0	0.0%
T9200 Total Transfers Out	**26,901**	**0**	**0**	**0**	**0**	**0**	**0.0%**
T8000 Total Expense	**39,518,363**	**39,728,390**	**39,599,810**	**39,710,194**	**38,990,550**	**(719,645)**	**(1.8%)**