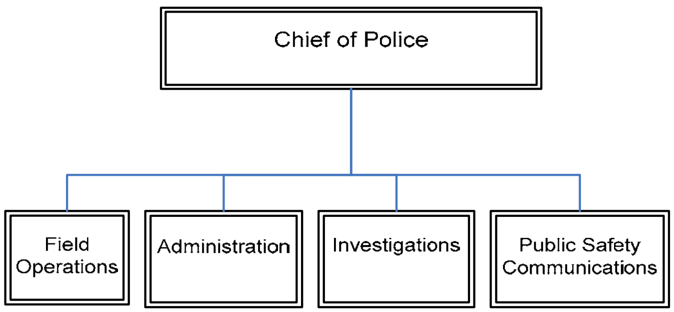
Organizational Chart by Function



Mission Statement

The Oceanside Police Department's purpose is to work with the community to build trust and provide quality service that actively prevents crime, reduces the fear of crime, and promotes safety.

Service Description

The Oceanside Police Department (OPD) ensures the safety and security of all people in the City of Oceanside by providing responsive and professional police service with compassion and concern.

OPD's motto, "Service with Pride," speaks to its focus of quality customer service and efficient service. The Police Department is committed to public safety and to implementing innovative crime prevention techniques to ensure a safe and healthy community. Proven success is evident in the general decline of the City's crime rate and in positive customer satisfaction survey results. The latest reports show a 5.3% decline[1] in the FBI Index crime rate for calendar year 2007.

Major Accomplishments

Enhancing Quality of Life for Residents

- A 5.3% reduction in FBI Index Crimes for calendar year 2007[1]
- A 16% reduction in gang-related violent crime[2]
- Through the support of the City Council and City Manager, the Police Department increased staffing in the Gang Suppression Unit, Neighborhood Policing Team, and in the Investigations and Field Operations Divisions; this included the creation of a Crime Analysis Unit that works very closely with field officers and investigators to identify emerging crime trends as well as serial crimes so that they can be stopped and brought to a successful prosecution; increased staffing in the Crime Prevention Unit
- Collaborated with several community-based organizations to either sponsor or participate in community outreach activities at neighborhood resource and community centers; thereby empowering residents to have an active role in establishing the Police Department's policing priorities
- Made online crime reporting available for minor crimes and purposes of insurance documentation
- Enhanced the customer service model at the front desk by extending the business office hours
- Undertook several abatement processes that effectively removed criminal activity (residences and businesses) that was affecting the quality of life for residents and business owners
- During the recent wildfires, the Police Department and several other City Departments assisted other agencies with their requests for mutual aid for public safety concerns, as well as developing evacuation, traffic control and shelter arrangements in anticipation of Oceanside being threatened by a wildfire

Enhancing Public Safety

- Conducted an extensive, long-term investigation with the assistance of several other law enforcement agencies that

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[1] FBI Index Crimes include homicide, rape, robbery, aggravated assault, burglary, larceny, auto theft, and arson

[2] Period comparison Jan through Oct of 2006 versus Jan through Oct 2007

targeted a local criminal street gang which had been active in the Mesa Margarita area; several arrests were made as a result of this investigation
- Conducted another long-term investigation with other law enforcement agencies into the actions of another local criminal street gang which led to drug trafficking arrests in Oceanside, Las Vegas, San Diego, and Pittsburgh, PA
- Conducted an undercover drug investigation at local movie theatres
- Closed out by arrest, several serial crimes that had been occurring in North San Diego County; this included two armed robbery series; a residential burglary series; a major graffiti series with significant costs to businesses; and a series of sex crimes involving peeping toms and subjects exposing themselves to children
- Entered into a Memorandum of Understanding with the Mira Costa College Police Department to ensure adequate police services to students and residents around the college
- Enhanced Field Operations Division scheduling so that on a daily basis, a team of officers can be dedicated to community based policing concerns
- The Communications Center maintained an average of less than one minute for dispatching Priority 1 calls[3]
- The Communications Center completed the transition to wireless 911 calls; previously, all wireless 911 calls went to the California Highway Patrol – costing valuable response time; this has resulted in a 55% increase in 911 calls for service
- The Communications Center and Field Operations Division have maintained a five-minute response time to Priority 1 calls
- Renegotiated the lease at the downtown resource center in order to maintain a police presence at the movie theatre
- Implemented an automated license plate reader pilot program

[3] Priority 1 calls involve a life or death emergency; the Police Department has 6 priority levels for incoming phone calls

Opportunities for Youth
- Established a Police Explorer Post so that youth could have an opportunity to be mentored by officers and develop a sense of community service and civic pride
- Continued to sponsor the Kids and Cops COPE (Challenging Outdoor Personal Experiences) event
- Partnered with the Oceanside Unified School District and San Diego County School Districts to have an officer attend camping trips
- Participated in youth outreach programs at Neighborhood Resource Centers; participated in basketball and other sporting events

Awards and Other Special Recognition
- The Communications Center was recognized as the Communications Center of the Year (2006) for San Diego County
- The Police Department's badge was recognized as the best in the state of California (OCT 2006)
- The State of California's Commission on Peace Officer Standards and Training (POST) continues to recognize Oceanside PD as one of the state-side leaders for developing and sponsoring POST-approved training
- The Records Unit and Training Division continues to achieve some of the highest compliance numbers during state-conducted audits

Future Objectives

- Provide a high level of service and crime prevention efforts to the community by utilizing cutting edge technologies and innovations
- Continue to focus resources to reduce gang, drug, overall crime activities and quality of life issues
- Monitor our growing City and downtown area to adjust resource allocations as necessary to ensure a safe environment for those who live, visit and play in Oceanside
- Maintain prompt emergency response times throughout our community

- Stay abreast and anticipate emerging crime trends, apply and/or add appropriate resources to minimize its impact on our community
- Utilize the “Needs Assessment” as a guide in planning our short and long term police facility needs
- Work with other City departments, school district, and the community to address youth issues and concerns

CITY OF OCEANSIDE
Police Department
FY 2008-2010 Budget Summary

		Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
FUNDING SOURCES						
00101	General Fd	39,552,738	43,044,763	48,285,648	49,824,560	51,769,848
00204	Asset Seizure Fd	13,615	0	0	0	0
00217	Supptl Law Enforcmt Fd	254,453	261,832	260,691	353,409	353,409
00218	County Asset Seizure Fd	0	0	0	0	0
00222	LLEBG Grant Fd	98,182	68,877	75,316	126,426	126,426
00260	Traffic Services Fd	470,390	637,260	655,670	708,181	728,105
00272	State and Local Grant Fd	234,507	152,055	32,892	272,417	272,417
00274	Federal Grants Special Rev Fd	(2,530)	21,791	0	0	0
00276	Other/Private Grants - SR Fd	37,124	54,813	95,000	100,000	100,000
00861	Radio Communications Svcs Fd	811,786	792,829	0	0	0
Total Funding Sources		41,470,265	45,034,220	49,405,217	51,384,993	53,350,205
EXPENDITURES						
5101	Perm Emplees	17,756,834	20,288,011	22,944,612	24,073,816	24,842,811
5102	OT	1,666,631	1,564,226	1,394,108	1,414,108	1,414,108
5103	Hrly Extra Help	489,202	282,336	351,025	484,148	484,148
5108	FrBnfBrdn	8,973,496	9,410,137	10,641,244	11,525,113	12,247,964
5111	Sfty Disblty Lv	140,911	289,936	160,000	0	0
Total Personnel Services		**29,027,073**	**31,834,646**	**35,490,989**	**37,497,185**	**38,989,031**
5214	M&R-Equip&Machry	132,424	115,792	163,951	176,997	180,260
5215	M&R-Veh Maint	2,580	0	0	0	0
5221	Ofc Supp	45,972	54,439	52,500	54,100	55,723
5222	Postage	16,620	16,286	16,950	16,950	17,459
5223	Spec Deptl Supp	88,238	97,299	92,600	92,600	95,378
5224	Unif&Clthg Allow	221,339	208,836	202,060	227,735	227,570
5226	PrMatl&Forms	12,239	10,774	20,400	25,400	26,162
5227	Lab Matls,Supp&Svcs	2,623	1,297	1,500	10,500	10,815
5229	Oth/Misc Matls,Supp&Svcs	521,448	456,900	676,576	640,881	654,775

CITY OF OCEANSIDE
Police Department
FY 2008-2010 Budget Summary

		Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
5230	TDB-Cal Card Purchases	0	0	0	0	0
5231	Ergonomic Equip&Trng	5,514	4,662	15,000	15,000	15,000
5241	Cnsltnt Fees	385,776	342,036	389,550	385,685	388,390
5252	Comm Svc Organ	1,900	6,166	10,000	10,000	10,000
5254	Indep. Contractors	227,646	143,046	101,677	24,769	25,437
5257	Security Contract Svcs	268,581	264,376	288,288	288,288	288,288
5271	Books,Pubs&Subs	553	0	0	0	0
5281	Mbrshps&Dues	22,280	4,845	14,380	16,500	16,500
5291	T&C Overnight Tvl	2,793	22,966	17,150	17,150	17,150
5292	Trvl/Conf/Trng Reg Fee	101,987	103,015	103,310	139,378	139,378
5293	Local Tvl (mileage/tolls)	834	1,394	150	6,650	6,845
5311	Emple Tuition Reimb	300	0	0	0	0
5312	Seminar/Training Fees	84,616	73,964	107,211	109,121	109,864
5321	Advrtsg	14,934	21,506	14,274	16,000	16,420
5341	R&L-Bldgs&Fclts	9,878	4,800	19,910	9,200	9,200
5342	R&L-Equip&Machry	29,088	5,992	13,176	23,886	24,543
5351	Electr Util	4,974	4,972	5,900	5,900	6,077
5354	Cellular Phone & Pagers	16,397	34,111	10,430	48,200	48,700
5356	Radio Network M&O	113,809	121,789	112,890	130,329	130,329
5361	Gas&Oil	15	0	0	0	0
5371	Oth M&O-Booking Fees	707,322	692,692	657,118	657,118	657,118
5376	Oth M&O-Spec Events Prog	0	916	0	0	0
5392	NonCap Improv	7,025	8,731	15,000	15,000	15,450
5393	NonCap Equip&Small Tools	120,326	218,366	352,831	407,847	412,042
5423	Depr Allow-E&M	792,829	792,829	0	0	0
	Total Maintenance & Operations	**3,962,860**	**3,834,797**	**3,474,782**	**3,571,184**	**3,604,873**
5506	SvcChrg-Genl Ins	1,293,081	647,940	683,632	0	0
5508	SvcChrg-Mgmt Info Svcs	1,064,007	1,070,028	1,118,627	1,312,857	1,378,185
5509	SvcChrg-Garage	1,871,707	2,150,016	2,588,270	2,750,557	2,849,201

CITY OF OCEANSIDE
Police Department
FY 2008-2010 Budget Summary

		Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
5511	SvcChrg-COC Bldg Rnt-M&O	41,316	63,084	64,468	66,902	71,081
5519	SvcChrg-Pol/Lib Rnt-M&O	507,774	546,672	616,436	737,027	791,839
5520	SvcChrg-Pol/Lib Rnt-DS	91,666	92,436	93,099	94,215	95,171
5521	SvcChrg-Old PD Bldg Rnt-M&O	30,233	29,268	29,264	30,024	31,525
5525	PERS Unfund DS	579,903	1,454,290	1,512,970	1,575,348	1,640,420
5530	Genl Adm Alloc	2,882,992	3,129,391	3,566,218	3,749,694	3,898,879
	Total Interfund Services Charges	**8,362,679**	**9,183,125**	**10,272,984**	**10,316,624**	**10,756,301**
5604	IntX-800MHz RCS	18,957	0	0	0	0
	Total Debt Service	**18,957**	**0**	**0**	**0**	**0**
5703	C/O Equip & Machry	16,001	25,843	160,000	0	0
5704	C/O-Auto Equip	12,544	0	0	0	0
5705	C/O-Furn, Fixt, Ofc Equip	0	155,809	6,462	0	0
	Total Capital Outlay	**28,545**	**181,652**	**166,462**	**0**	**0**
6990	Trns to other fund	70,150	0	0	0	0
	Total Cost Sharing Transfers - Out	**70,150**	**0**	**0**	**0**	**0**
7070	CstShX-Trans to other fund	313,004	261,501	357,835	605,417	605,417
	Total Operating Transfers - Out	**313,004**	**261,501**	**357,835**	**605,417**	**605,417**
8080	CstShR-Trans from other fund	(313,004)	(261,501)	(357,835)	(605,417)	(605,417)
	Total Cost Sharing Reimbursements	**(313,004)**	**(261,501)**	**(357,835)**	**(605,417)**	**(605,417)**

CITY OF OCEANSIDE
Police Department
FY 2008-2010 Budget Summary

	Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
DEPARTMENT SUMMARY BY CATEGORY					
Total Funding sources	41,470,265	45,034,220	49,405,217	51,384,993	53,350,205
Personnel Services	29,027,073	31,834,646	35,490,989	37,497,185	38,989,031
Maintenance & Operations	3,962,860	3,834,797	3,474,782	3,571,184	3,604,873
Interfund Services Charges	8,362,679	9,183,125	10,272,984	10,316,624	10,756,301
Debt Service	18,957	0	0	0	0
Capital Outlay	28,545	181,652	166,462	0	0
Cost Sharing Transfers - Out	70,150	0	0	0	0
Operating Transfers - Out	313,004	261,501	357,835	605,417	605,417
Cost Sharing Reimbursements	(313,004)	(261,501)	(357,835)	(605,417)	(605,417)
Total Expenditures	41,470,265	45,034,220	49,405,217	51,384,993	53,350,205

CITY OF OCEANSIDE

Police Department

FY 2008-2010 Budget Summary

		Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
DEPARTMENT SUMMARY BY PROGRAM						
Total Funding Sources		41,470,265	45,034,220	49,405,217	51,384,993	53,350,205
364055	OPD-RDV Downtown Team	0	0	0	0	0
364360	OPD-Administration 101	6,410,575	6,049,975	6,899,694	7,098,227	7,522,717
364366	COPS more 274	(2,530)	0	0	0	0
364368	COPS MORE 2001	0	21,791	0	0	0
364370	OPD-Field Operations 101	23,831,391	26,040,862	28,272,994	29,686,839	30,599,024
364371	OPD-Field Operations 204	6,080	0	0	0	0
364379	OPD-COPS 2007-217	0	0	252,627	0	0
364381	OPD-AssetSeizure-15%set aside	0	0	0	0	0
364384	OPD-COPS - 2002	0	0	8,064	0	0
364387	OPD-COPS 2005-217	254,453	0	0	0	0
364388	OPD-COPS 2006- 217	0	261,832	0	0	0
364389	OPD-COPS 2008-217	0	0	0	353,409	0
364390	OPD-Investigations 101	7,093,838	8,349,456	9,951,553	10,091,028	10,433,633
364391	OPD-Investigations 204	7,536	0	0	0	0
364397	OPD-COPS BRULTE	0	0	0	0	0
364398	OPD-COPS 2009 - 217	0	0	0	0	353,409
364408	LLEBG 03 - 222	32,061	0	0	0	0

CITY OF OCEANSIDE
Police Department
FY 2008-2010 Budget Summary

		Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
364409	LLEBG 04 - 222	44,205	24,116	0	0	0
364410	JAG FED Grant - 05	21,916	44,760	0	0	0
364415	OPD - Traffic Services	470,390	637,260	655,670	708,181	728,105
364418	OPD-ComprehensiveTrf Sfty Gr	51,845	330	0	0	0
364424	JAG FED Grant - 06	0	0	72,316	0	0
364425	JAG FED Grant - 07	0	0	3,000	0	0
364426	JAG FED Grant - 09	0	0	0	126,426	0
364429	OTS-Traffic Ed & Enf Prog	182,662	151,725	32,892	0	0
364430	JAG FED Grant -10	0	0	0	0	126,426
364431	OPD-Private Grants	25,243	5,254	30,000	35,000	35,000
364432	OPD-Police Canine Funds	11,881	6,456	25,000	25,000	25,000
364433	OPD-SWAT Funds	0	43,104	30,000	30,000	30,000
364434	OPD-Community Donations	0	0	10,000	10,000	10,000
364435	OPD - ABC Grant	0	0	0	0	0
364468	OPD-OUSD Spec Enforcement Team	0	0	0	272,417	272,417
364861	OPD-800 MHz Radio - 861	811,786	792,829	0	0	0
364911	OPD-Public Safety Communica.	2,216,934	2,604,471	3,161,407	2,948,466	3,214,474
Total Expenditures		41,470,265	45,034,220	49,405,217	51,384,993	53,350,205

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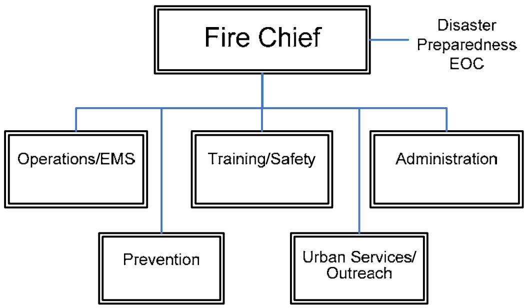
Organizational Chart by Function



Mission Statement

To provide the highest level of life and property safety through the extension of fire prevention, public education, fire suppression and emergency medical services. Prevent Harm. Survive. Be Nice.

Service Description

The Oceanside Fire Department is a full service Fire Department providing all manner of fire, life safety, emergency medical, disaster coordination, development services, fire prevention, fire & arson investigation, records management, and administrative services to the City, its residents, and visitors.

Major Accomplishments

- Finalized the reorganization of the Oceanside Fire Department to include five divisions: Administration, Operations, Prevention, Training, and Urban Services/EMS. The newly created Urban Services/EMS Division will focus on: EOC management, disaster preparedness, Community Affairs, Public Health programs, City AED program, and ambulance billing
- In January 2007, broke ground and began construction on the new Fire Station 7 located at the northeast corner of Mission Avenue and Foussat Road
- Acquired three Road Rescue Ultramedic ambulances to replace three outdated, high-mileage Horton ambulances; the new ambulances will enhance the City’s response capability and provide better medical transportation
- Transitioned dispatching services from the Oceanside Police Department Dispatch Center to the North County Fire Dispatch Center Joint Powers Authority (NorthComm JPA) on January 16, 2007
- Participated in a trial “Boundary-Drop” program which utilizes closest unit resource-sharing aid from the adjoining fire agencies of Camp Pendleton, Carlsbad, North County Fire and Vista; this automatic aid response assists Oceanside with incident workload when Oceanside units are already committed elsewhere
- Brought the department into compliance with state and federal National Fire Incident Reporting System (NFIRS) requirements
- Sponsored and graduated two Citizens Emergency Response Teams (CERT) sessions; a total of 60 community members received training during these sessions
- Completed the City Readiness Initiative which provides medical equipment for first responders in the event of a major disaster
- Completed probationary testing for firefighter recruits and graduated seven probationary firefighter paramedics
- Updated all Automated External Defibrillators (AEDs) to comply with the current American Heart Association Guidelines for use in cardiac arrest incidents
- Provided departmental and community education on pandemic preparedness

Future Objectives

- Complete the OFD Strategic Management Organizational Plan to redefine the department’s mission and values, and to establish multi-year department goals and objectives

- Complete and adopt the 2007 Oceanside Fire Code to enhance public safety through fire prevention
- Work closely with City management to identify and obtain funding sources for the newly created multi-year Fire Department Capital Goods Replacement Program
- Initiate and complete department-wide fire ground incident command training so as to provide increased life and property protection, while maintaining firefighter safety
- Complete construction of, and open permanent Fire Station 7
- Process and complete the redesign of command vehicles for Battalion Chiefs to improve fire ground command

CITY OF OCEANSIDE
Fire Department
FY 2008-2010 Budget Summary

		Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
FUNDING SOURCES						
00101	General Fd	18,606,765	22,726,379	22,580,762	25,197,302	25,924,528
00273	Federal/State PassThru SR Fd	376,272	533,261	0	0	0
00274	Federal Grants Special Rev Fd	447,834	90,178	0	0	0
00276	Other/Private Grants - SR Fd	9,003	6,667	0	0	0
00581	GF Community Facilities CIP Fd	1,750,940	152,083	1,217,652	545,000	245,000
Total Funding Sources		21,190,814	23,508,567	23,798,414	25,742,302	26,169,528
EXPENDITURES						
5101	Perm Emplees	7,114,948	8,284,593	9,385,660	10,502,849	10,797,461
5102	OT	2,974,151	3,424,740	1,979,600	2,348,587	2,463,433
5103	Hrly Extra Help	9,279	181,217	45,920	40,920	0
5108	FrBnfBrdn	3,690,839	4,149,225	4,487,822	5,379,182	5,559,120
5111	Sfty Disblty Lv	51,033	46,298	66,363	0	0
5198	CostShare - OT Mutual Aid	0	(174,233)	0	0	0
Total Personnel Services		**13,840,250**	**15,911,839**	**15,965,365**	**18,271,538**	**18,820,014**
5211	M&R-Bldgs&Fclts	29,910	201,687	160,925	60,925	60,925
5212	Ldscp&Grnds	5,278	6,527	6,555	0	0
5214	M&R-Equip&Machry	30,283	74,726	135,800	104,420	105,360
5215	M&R-Veh Maint	1,600	9,480	32,200	52,130	32,200
5221	Ofc Supp	8,965	7,703	20,028	20,030	20,030
5222	Postage	1,395	1,454	1,768	1,400	1,400
5223	Spec Deptl Supp	278,143	265,031	335,835	211,455	209,121
5224	Unif&Clthg Allow	106,392	75,594	81,955	124,075	131,925
5225	Comptr Supp	168	585	300	0	0
5226	PrMatl&Forms	561	689	1,565	1,965	1,965
5228	Coffee Svc	1,591	1,732	2,000	0	0
5229	Oth/Misc Matls,Supp&Svcs	227,433	286,976	232,006	270,675	276,830
5230	TBD-Cal Card Purchases	0	0	0	0	0

CITY OF OCEANSIDE
Fire Department
FY 2008-2010 Budget Summary

		Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
5232	SWste Cntrct	0	1,575	10,000	10,000	10,000
5241	Cnsltnt Fees	63,496	1,039,934	556,000	777,768	833,545
5254	Indep. Contractors	2,115	54	3,050	8,050	8,050
5271	Books,Pubs&Subs	6,991	4,875	5,096	14,550	14,550
5281	Mbrshps&Dues	150,711	150,871	184,776	159,961	169,971
5291	T&C Overnight Tvl	7,012	22,703	32,525	32,250	32,450
5292	Trvl/Conf/Trng Reg Fee	8,298	20,279	18,910	31,260	24,480
5293	Local Tvl (mileage/tolls)	1,742	3,426	0	0	0
5311	Emple Tuition Reimb	1,193	4,262	20,949	16,950	15,250
5312	Seminar/Training Fees	11,267	76,992	10,000	16,500	12,000
5321	Advrtsg	239	13,326	8,950	11,950	8,950
5342	R&L-Equip&Machry	0	544	1,500	1,500	1,650
5351	Electr Util	69,762	63,363	79,500	79,500	79,500
5353	Gas Util	13,161	11,394	9,655	9,655	9,655
5354	Cellular Phone & Pagers	12,144	23,553	9,000	20,000	20,000
5356	Radio Network M&O	39,422	41,946	41,340	43,228	43,228
5361	Gas&Oil	10	0	50	50	50
5376	Oth M&O-Spec Events Prog	3,263	27	3,000	3,000	3,000
5392	NonCap Improv	0	44,171	20,000	20,000	20,000
5393	NonCap Equip&Small Tools	458,885	601,263	148,647	164,380	105,480
Total Maintenance & Operations		**1,541,430**	**3,056,744**	**2,173,885**	**2,267,627**	**2,251,565**
5501	SvcChrg-CIP Adm	25,516	0	0	0	0
5506	SvcChrg-Genl Ins	251,374	342,120	360,959	0	0
5508	SvcChrg-Mgmt Info Svcs	587,034	591,432	616,587	629,606	660,414
5509	SvcChrg-Garage	813,470	817,190	895,664	789,833	823,738
5510	SvcChrg-City Bldg Rnt-M&O	305,908	315,072	321,463	681,317	725,372
5511	SvcChrg-COC Bldg Rnt-M&O	0	9,324	9,526	9,886	10,503
5525	PERS Unfund DS	272,529	683,453	711,031	740,345	770,926
5530	Genl Adm Alloc	1,381,875	1,594,175	1,592,948	1,827,150	1,881,996

CITY OF OCEANSIDE
Fire Department
FY 2008-2010 Budget Summary

		Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
Total Interfund Services Charges		**3,637,706**	**4,352,766**	**4,508,178**	**4,678,137**	**4,872,949**
5701	C/O-Bldgs&Util Plant	0	16,403	0	0	0
5703	C/O-Equip&Machry	397,217	156,350	61,850	0	0
5704	C/O-Auto Equip	0	14,464	1,097,652	525,000	225,000
5705	C/O-Furn, Fixt, Ofc Equip	10,506	0	0	0	0
Total Capital Outlay		**407,722**	**187,217**	**1,159,502**	**525,000**	**225,000**
6990	Trns to other fund	1,775,756	0	0	0	0
Total Cost Sharing Transfers - Out		**1,775,756**	**0**	**0**	**0**	**0**
8080	CstShR-Trans from other fund	(12,051)	0	(8,516)	0	0
Total Cost Sharing Reimbursements		**(12,051)**	**0**	**(8,516)**	**0**	**0**

CITY OF OCEANSIDE
Fire Department
FY 2008-2010 Budget Summary

	Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
DEPARTMENT SUMMARY BY CATEGORY					
Total Funding sources	21,190,814	23,508,567	23,798,414	25,742,302	26,169,528
Personnel Services	13,840,250	15,911,839	15,965,365	18,271,538	18,820,014
Maintenance & Operations	1,541,430	3,056,744	2,173,885	2,267,627	2,251,565
Interfund Services Charges	3,637,706	4,352,766	4,508,178	4,678,137	4,872,949
Capital Outlay	407,722	187,217	1,159,502	525,000	225,000
Cost Sharing Transfers - Out	1,775,756	0	0	0	0
Cost Sharing Reimbursements	(12,051)	0	(8,516)	0	0
Total Expenditures	21,190,814	23,508,567	23,798,414	25,742,302	26,169,528

CITY OF OCEANSIDE
Fire Department
FY 2008-2010 Budget Summary

		Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
DEPARTMENT SUMMARY BY PROGRAM						
Total Funding Sources		21,190,814	23,508,567	23,798,414	25,742,302	26,169,528
384510	OFD-Administration	2,677,428	3,583,999	3,317,023	3,377,064	3,594,544
384515	OFD-Urban Svcs/Outreach	0	0	0	258,715	271,604
384520	OFD-Fire Prevention	784,662	838,083	1,336,932	1,113,251	1,106,274
384530	OFD-Fire Suppression	13,999,324	17,157,435	16,954,647	19,486,315	19,971,724
384540	OFD-Fire Personnel Training	515,364	650,120	640,724	612,923	636,037
384545	OFD-Fire Academy	629,987	496,742	331,436	349,034	344,345
384550	OJP Fire Equipment Grant	19,483	0	0	0	0
384552	OFD-SHSGP 03 part-2	81,173	0	0	0	0
384553	OFD-OES UASI Grant	47,141	(245)	0	0	0
384554	OFD-SD SAFE Grant	30,140	2,838	0	0	0
384556	OFD-FEMA-Assist.to Firefighter	447,834	90,178	0	0	0
384557	OFD-SHSGP-04	84,871	7,596	0	0	0
384558	OFD-OES UASI-04	113,464	70,557	0	0	0
384560	OFD-Medtronic Foundation Grant	3,353	3,703	0	0	0
384562	OFD-Misc. Safety Grants	5,650	2,963	0	0	0
384580	OFD-SHSGP-05	0	66,138	0	0	0
384581	OFD-OES UASI -05-06	0	297,730	0	0	0

CITY OF OCEANSIDE
Fire Department
FY 2008-2010 Budget Summary

		Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
384582	OFD-SHSGP-06	0	88,647	0	0	0
384583	OFD-SHSGP 07	0	0	0	0	0
837831	CIP MB Fire Apparatus & Equip	1,750,940	152,083	1,217,652	545,000	245,000
Total Expenditures		21,190,814	23,508,567	23,798,414	25,742,302	26,169,528