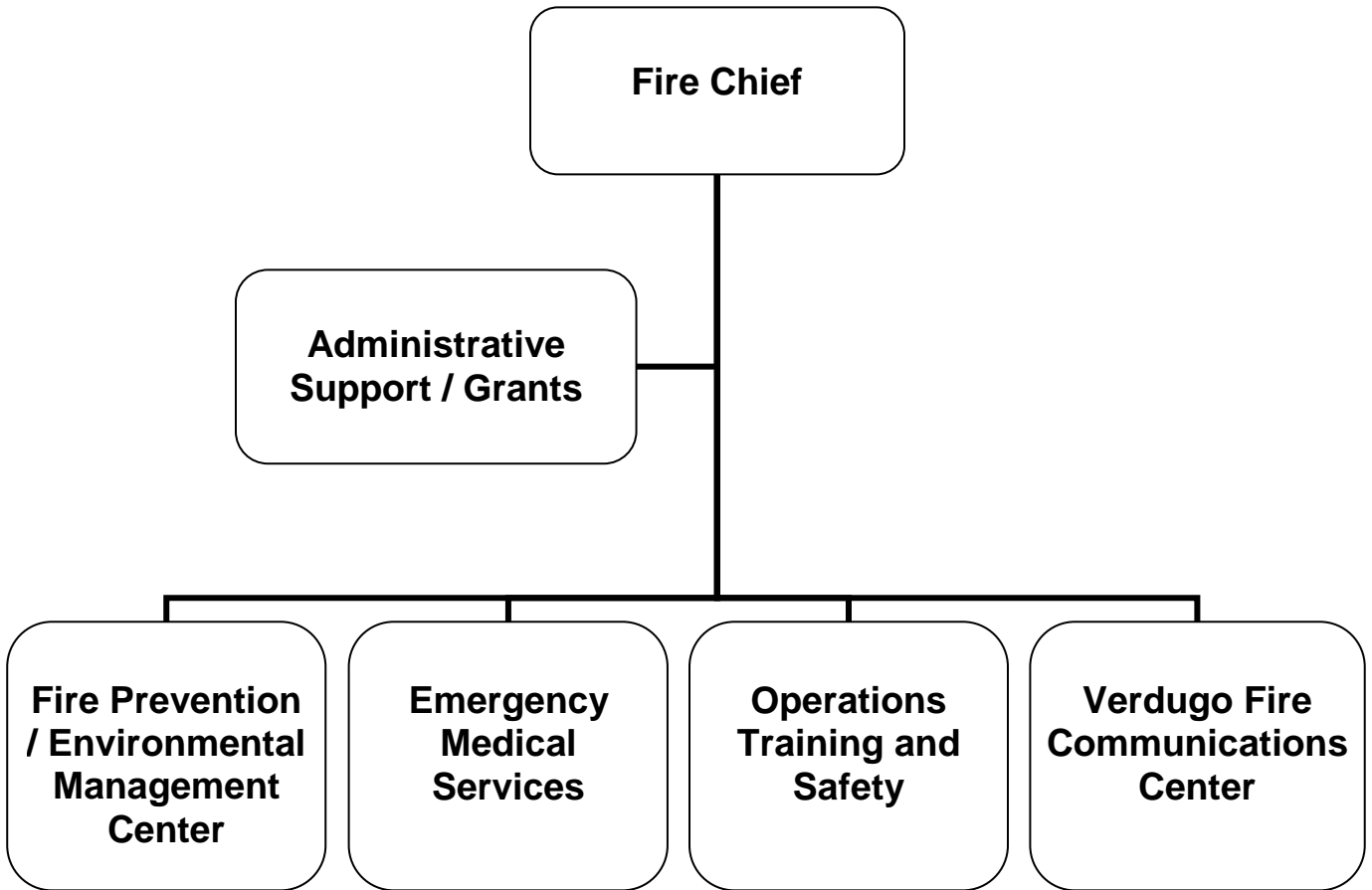




ADOPTED
BUDGET
2012-2013

FIRE



CITY OF GLENDALE

FIRE

MISSION STATEMENT

The mission of the Glendale Fire Department is to protect life and property by providing the highest level of service to the community. Through nine strategically located fire stations, a Fire Prevention & Environmental Management Center, a Regional Training Center and downtown Training facility and the Emergency Operations Center, the Fire Department works to maintain a safe community and contribute to an improved quality of life by providing the highest possible level of emergency services.

DEPARTMENT DESCRIPTION

The Fire Department is organized into five sections:

- 1) Fire Operations & Training and Safety
- 2) Emergency Medical Services (EMS)
- 3) Fire Prevention & Unified Environmental Management Programs
- 4) Administration
- 5) Verdugo Fire Communications Center

The mission of the ***Fire Operations Section*** is to prevent or reduce the loss of life and the destruction of property and the environment from fire, medical, hazardous materials, and other emergency occurrences.

From the nine fire stations, 169 sworn personnel, 60 Full Time Equivalent (FTE) Ambulance Operators, Fire Operations responds to emergency incidents of all types, conducts fire prevention inspections, and provides public education about the hazards of fire. With 12 engines, 3 trucks, 5 basic life support ambulances, Type I Haz Mat Team and Urban Search and Rescue Teams, 1 air & light apparatus, 2 water tenders, and a variety of other specialized equipment, the Glendale Fire Department is prepared for every contingency.

The mission of the ***Fire Prevention & Unified Environmental Management Programs*** is to prevent fires, restore and protect property, enhance the environment, and to ensure public health, environmental quality and economic vitality.

This section ensures the fire, life, and environmental safety of the community by plan review, construction and occupancy inspections. The section is housed in two facilities, the Fire Prevention / Environmental Management Center (FPEMC) and the Fire Engineering (FE) Unit located within the Permit Services Center in City Hall.

The FPEMC is the headquarters of the Section and houses the majority of the Section's inspectors who conduct technical inspections of new construction and certain existing occupancies for a wide variety of code compliance issues.

The FE Unit provides service at the Permit Services Center. Personnel conducts technical plan reviews throughout the entire development cycle of the plan review/permitting process.

Environmental safety encompasses the "life cycle" of hazardous materials and hazardous wastes by combining seven elements of responsibility, the Unified Environmental Management Programs:

CITY OF GLENDALE

FIRE

- Hazardous Materials Management and Release Reporting (HMMRP)
- California Accidental Release Prevention (Cal/ARP)
- Underground Storage Tanks (UST)
- Aboveground Storage Tanks (AST)
- Hazardous Waste Generator & Treatment (HWGT)
- Industrial Waste (IW)
- California Fire Code (CFC)

Household Hazardous Waste (HHW) from Glendale and La Canada residents, and small businesses, is collected every Wednesday and Saturday at the FPEMC. The HHW collected is recycled as much as possible, thereby diverting this waste from landfills. The FPEMC also collects used motor oil every Thursday through a curbside collection program. The FPEMC serves as a drop-off point for the Operations Section to drop off hazardous materials and wastes picked up from incidents.

The **Administrative Section** is responsible for:

- Managing the City's emergency preparedness activities and the Emergency Operations Center. The section provides leadership and training to all city departments to ensure their preparedness to manage the consequences of natural or man-made disasters.
- Managing all of the state and federal homeland security grant applications, purchases, and compliance with city, state, and federal homeland security grant financial and reporting policies and requirements.
- Providing coordination and liaison with other city and local agencies on issues such as regional training and communications, facilities and equipment support, and Emergency Medical Program management oversight.

The Verdugo Fire Communications Center (Verdugo) receives emergency calls related to fire and medical incidents from 12 cities and the Bob Hope Airport, ensuring that the correct resources are dispatched immediately to respond and assist.

Verdugo is responsible for providing highly trained staff to receive and process incident reports that arrive by 9-1-1 and other emergency phone lines, as well as by radio. Call processing includes emergency medical dispatch and pre-arrival instructions, when needed, to supply first-aid instructions until help has arrived and to assist first responders with locating the victim quickly.

This service is provided for the cities of Alhambra, Arcadia, Burbank, Glendale, Monrovia, Montebello, Monterey Park, Pasadena, San Gabriel, San Marino, Sierra Madre, South Pasadena, and the Bob Hope Airport.

Verdugo also serves as Area C Coordinator within Region I for the California Master Mutual Aid System. Verdugo staff coordinates single overhead resources (task oriented personnel requests) for Incident Management Team needs and strike team activity for brush fires or other large events, utilizing key resources from each of the twelve cities that it serves.

CITY OF GLENDALE FIRE

RELATIONSHIP TO STRATEGIC GOALS

Exceptional Customer Service

As a new goal for FY 2012-13, the Fire Department is committed to providing its residents with extraordinary customer services centered on the principles of speed, quality, and customer satisfaction through the delivery of flawless and seamless services to every customer served. As such, the Fire Department will provide a fast response to incidents, a high level of customer service while on scene, and ensure residents' concerns and needs are met.

Safe & Healthy Community

It is the goal of the Glendale Fire Department to ensure that community members and visitors are safe and engaged and that the community is prepared and has the capacity to respond to disasters. The Fire Department actively works with the community regarding public safety issues.

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
FIRE DEPARTMENT**

	Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
General Fund				
Administration (101-402)	2,014,967	1,710,492	1,710,492	1,686,407
Operations (101-403)	32,912,776	34,452,741	34,474,823	36,806,715
Mechanical Maintenance (101-404)	542,296	453,539	453,539	-
Prevention (101-411)	1,115,847	990,365	990,365	951,515
Communications (101-415)	914,317	873,317	873,317	831,106
Emergency Services (101-425)	193,847	183,941	183,941	191,997
Total General Fund	\$ 37,694,049	\$ 38,664,395	\$ 38,686,477	\$ 40,467,740
Other Funds				
Fire Grant Fund (265-401)	2,190,352	1,074,836	4,891,182	176,885
Fire Mutual Aid Fund (266-403)	(87,037)	100,000	100,000	100,000
Special Events Fund (267-403)	90,855	31,606	31,606	34,988
Capital Improvement Fund (401-401)	153,051	200,000	180,000	-
Hazardous Disposal Fund (510-421)	1,682,924	1,748,680	1,748,680	1,708,145
Fire Paramedic Fund				
Fire Paramedic - Projects (511-401)	-	140,000	140,000	-
Fire Paramedic (511-405)	14,638,583	14,782,582	14,782,582	15,861,337
Total Fire Paramedic Fund	14,638,583	14,922,582	14,922,582	15,861,337
Fire Communication Fund (701-416)	3,183,489	4,066,447	4,092,872	4,234,344
Total Other Funds	\$ 21,852,218	\$ 22,144,151	\$ 25,966,922	\$ 22,115,699
Department Grand Total	\$ 59,546,267	\$ 60,808,546	\$ 64,653,399	\$ 62,583,439

**CITY OF GLENDALE
FIRE DEPARTMENT
ADMINISTRATION
101-402**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	770,581	800,942	800,942	857,534
41200	Overtime	5,154	5,000	5,000	5,000
41600-42601	Benefits	191,642	229,597	229,597	259,578
42700-42702	PERS retirement	149,769	203,666	203,666	206,386
	Total Salaries & Benefits	\$ 1,117,147	\$ 1,239,205	\$ 1,239,205	\$ 1,328,498
MAINTENANCE & OPERATION					
42800	Auto allowance	900	-	-	-
42900	Uniform allowance	4,291	3,000	3,000	3,000
43050	Repairs-bldgs & grounds	35,289	22,432	22,432	22,432
43060	Utilities	56,888	65,000	65,000	65,000
43110	Contractual services	9,733	-	-	-
44100	Repairs to equipment	-	100	100	100
44120	Repairs to office equip	-	100	100	100
44300	Telephone	16,168	-	-	-
44351	Fleet / equip rental charge	2,300	1,933	1,933	-
44352	ISD service charge	710,130	319,056	319,056	188,319
44400	Janitorial services	25,521	25,000	25,000	25,000
44450	Postage	755	1,000	1,000	1,000
44550	Travel	1,180	1,500	1,500	1,000
44650	Training	1,177	2,000	2,000	2,000
44750	Liability	17,066	14,104	14,104	29,758
44751	Insurance/surety bond premium	7,679	8,212	8,212	11,850
44800	Membership and dues	889	500	500	1,000
45050	Periodicals & newspapers	-	50	50	50
45100	Books	197	100	100	100
45150	Furniture & equipment	1,256	500	500	500
45250	Office supplies	1,362	2,000	2,000	2,000
45350	General supplies	881	2,000	2,000	2,000
45400	Reports & publications	286	-	-	-
45450	Printing and graphics	-	500	500	250
46900	Business meetings	2,839	2,000	2,000	2,250
47000	Miscellaneous	1,035	200	200	200
	Total Maintenance & Operation	\$ 897,820	\$ 471,287	\$ 471,287	\$ 357,909
TOTAL		\$ 2,014,967	\$ 1,710,492	\$ 1,710,492	\$ 1,686,407

**CITY OF GLENDALE
FIRE DEPARTMENT
OPERATIONS
101-403**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	16,820,992	17,307,887	17,307,887	17,838,680
41200	Overtime	4,711,525	4,008,344	4,008,344	4,008,344
41300	Hourly wages	72,114	70,000	70,000	70,000
41600-42601	Benefits	4,214,679	5,323,364	5,323,364	5,754,489
42700-42702	PERS retirement	4,152,837	5,292,925	5,292,925	5,236,461
42798	Program reduction salary&ben	-	(593,250)	(593,250)	-
	Total Salaries & Benefits	\$ 29,972,147	\$ 31,409,270	\$ 31,409,270	\$ 32,907,974
MAINTENANCE & OPERATION					
42800	Auto allowance	15,300	16,200	16,200	16,200
42900	Uniform allowance	122,810	119,234	119,234	123,171
43050	Repairs-bldgs & grounds	29,432	25,000	25,000	23,000
43060	Utilities	178,164	214,000	214,000	214,000
43110	Contractual services	45,486	62,637	62,637	65,637
44100	Repairs to equipment	24,156	30,000	30,000	30,000
44120	Repairs to office equip	-	500	500	500
44250	Data communication	1,442	-	-	-
44300	Telephone	56,067	-	-	-
44351	Fleet / equip rental charge	1,069,335	898,795	898,795	1,422,289
44352	ISD service charge	555,501	866,360	896,360	662,761
44400	Janitorial services	28,882	26,000	26,000	35,000
44450	Postage	1,472	2,000	2,000	1,500
44550	Travel	1,017	1,000	1,000	1,500
44600	Laundry & towel service	17,133	15,000	15,000	15,000
44650	Training	4,452	7,060	7,060	7,060
44700	Computer software	18,428	-	-	-
44750	Liability	476,668	374,259	374,259	756,138
44751	Insurance/surety bond premium	47,939	53,926	53,926	94,036
44760	Regulatory	400	-	-	-
44800	Membership and dues	135	500	500	500
45100	Books	315	500	500	500
45150	Furniture & equipment	37,785	28,600	28,600	25,417
45170	Computer hardware	594	-	-	-
45200	Maps and blue prints	166	500	500	350
45250	Office supplies	16,773	14,000	14,000	14,000
45300	Small tools	611	500	500	500
45350	General supplies	144,677	140,000	152,082	132,082
45400	Reports & publications	181	150	150	300
45450	Printing and graphics	1,145	500	500	500
46900	Business meetings	6,648	8,000	8,000	8,000
47000	Miscellaneous	3,631	4,000	4,000	4,000
49049	Program reductions M&O	-	93,250	93,250	-
	Total Maintenance & Operation	\$ 2,906,745	\$ 3,002,471	\$ 3,044,553	\$ 3,653,941
CAPITAL OUTLAY					
51000	Capital outlay	33,884	41,000	21,000	244,800
	Total Capital Outlay	\$ 33,884	\$ 41,000	\$ 21,000	\$ 244,800
TOTAL		\$ 32,912,776	\$ 34,452,741	\$ 34,474,823	\$ 36,806,715

**CITY OF GLENDALE
FIRE DEPARTMENT
MECHANICAL MAINTENANCE
101-404**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
MAINTENANCE & OPERATION					
43060	Utilities	2,321	-	-	-
44300	Telephone	380	-	-	-
44351	Fleet / equip rental charge	539,595	453,539	453,539	-
	Total Maintenance & Operation	\$ 542,296	\$ 453,539	\$ 453,539	\$ -
TOTAL		\$ 542,296	\$ 453,539	\$ 453,539	\$ -

**CITY OF GLENDALE
FIRE DEPARTMENT
PREVENTION
101-411**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	703,779	774,835	774,835	472,538
41200	Overtime	6,356	10,000	10,000	10,000
41300	Hourly wages	4,284	15,000	15,000	15,000
41600-42601	Benefits	183,984	223,555	223,555	147,969
42700-42702	PERS retirement	97,746	154,398	154,398	63,686
42798	Program reduction salary&ben	-	(426,499)	(426,499)	-
	Total Salaries & Benefits	\$ 996,149	\$ 751,289	\$ 751,289	\$ 709,193
MAINTENANCE & OPERATION					
42800	Auto allowance	4,800	4,800	4,800	4,800
42900	Uniform allowance	5,931	4,516	4,516	2,262
43050	Repairs-bldgs & grounds	-	200	200	200
43110	Contractual services	30,325	145,000	145,000	145,000
44100	Repairs to equipment	388	250	250	500
44120	Repairs to office equip	-	500	500	250
44200	Advertising	674	-	-	-
44300	Telephone	14,330	-	-	-
44351	Fleet / equip rental charge	250	210	210	-
44352	ISD service charge	27,881	44,251	44,251	46,552
44450	Postage	1,780	1,500	1,500	1,250
44550	Travel	-	460	460	460
44650	Training	1,829	540	540	790
44700	Computer software	250	-	-	-
44750	Liability	15,716	13,998	13,998	17,165
44751	Insurance/surety bond premium	1,815	2,101	2,101	2,343
44800	Membership and dues	1,250	1,200	1,200	1,500
45050	Periodicals & newspapers	-	200	200	225
45100	Books	5,680	3,500	3,500	3,500
45150	Furniture & equipment	726	1,000	1,000	1,000
45200	Maps and blue prints	-	500	500	500
45250	Office supplies	1,048	4,000	4,000	3,675
45300	Small tools	-	250	250	250
45350	General supplies	3,452	5,000	5,000	5,000
45450	Printing and graphics	422	2,500	2,500	2,500
46900	Business meetings	349	2,000	2,000	2,000
47000	Miscellaneous	801	600	600	600
	Total Maintenance & Operation	\$ 119,698	\$ 239,076	\$ 239,076	\$ 242,322
TOTAL		\$ 1,115,847	\$ 990,365	\$ 990,365	\$ 951,515

**CITY OF GLENDALE
FIRE DEPARTMENT
COMMUNICATIONS
101-415**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
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MAINTENANCE & OPERATION					
43110	Contractual services	914,317	873,317	873,317	831,106
	Total Maintenance & Operation	\$ 914,317	\$ 873,317	\$ 873,317	\$ 831,106
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TOTAL		\$ 914,317	\$ 873,317	\$ 873,317	\$ 831,106
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**CITY OF GLENDALE
FIRE DEPARTMENT
EMERGENCY SERVICES
101-425**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	70,357	69,931	69,931	68,310
41200	Overtime	3,936	5,000	5,000	5,000
41300	Hourly wages	336	-	-	-
41600-42601	Benefits	15,888	20,013	20,013	18,055
42700-42702	PERS retirement	17,040	21,349	21,349	8,694
	Total Salaries & Benefits	\$ 107,557	\$ 116,293	\$ 116,293	\$ 100,059
MAINTENANCE & OPERATION					
42900	Uniform allowance	500	500	500	-
43050	Repairs-bldgs & grounds	-	4,000	4,000	4,000
44100	Repairs to equipment	-	2,000	2,000	2,000
44120	Repairs to office equip	-	100	100	100
44300	Telephone	26,531	-	-	-
44351	Fleet / equip rental charge	100	84	84	-
44352	ISD service charge	22,140	39,907	39,907	63,499
44450	Postage	220	500	500	500
44550	Travel	1,610	1,500	1,500	1,000
44650	Training	855	1,500	1,500	2,000
44750	Liability	1,641	1,312	1,312	2,530
44751	Insurance/surety bond premium	212	245	245	309
44800	Membership and dues	-	500	500	500
45050	Periodicals & newspapers	121	-	-	-
45150	Furniture & equipment	-	1,000	1,000	1,000
45200	Maps and blue prints	-	500	500	500
45250	Office supplies	1,988	5,000	5,000	5,000
45350	General supplies	295	2,500	2,500	2,500
45450	Printing and graphics	494	5,000	5,000	5,000
46900	Business meetings	-	1,000	1,000	1,000
47000	Miscellaneous	-	500	500	500
	Total Maintenance & Operation	\$ 56,707	\$ 67,648	\$ 67,648	\$ 91,938
CAPITAL OUTLAY					
51000	Capital outlay	29,583	-	-	-
	Total Capital Outlay	\$ 29,583	\$ -	\$ -	\$ -
TOTAL		\$ 193,847	\$ 183,941	\$ 183,941	\$ 191,997

**CITY OF GLENDALE
FIRE DEPARTMENT
FIRE GRANT FUND
265-401**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	185,049	244,878	244,878	122,550
41200	Overtime	100,251	-	212,018	-
41600-42601	Benefits	47,837	55,853	55,853	26,322
42700-42702	PERS retirement	32,521	62,441	62,441	22,388
	Total Salaries & Benefits	\$ 365,658	\$ 363,172	\$ 575,190	\$ 171,260
MAINTENANCE & OPERATION					
42900	Uniform allowance	42	1,000	1,000	250
44250	Data communication	15	-	-	-
44550	Travel	621	1,000	1,000	-
44650	Training	37,794	-	-	-
44700	Computer software	385	-	-	-
44750	Liability	7,135	6,489	6,489	4,228
44751	Insurance/surety bond premium	-	175	175	1,147
45150	Furniture & equipment	106,227	-	178,000	-
45170	Computer hardware	1,637	-	-	-
45350	General supplies	35,945	3,000	12,031	-
45450	Printing and graphics	3,296	-	-	-
	Total Maintenance & Operation	\$ 193,096	\$ 11,664	\$ 198,695	\$ 5,625
CAPITAL OUTLAY					
51000	Capital outlay	1,631,599	-	3,417,297	-
	Total Capital Outlay	\$ 1,631,599	\$ -	\$ 3,417,297	\$ -
CAPITAL PROJECTS					
51250	Equipment	-	700,000	700,000	-
	Total Capital Projects	\$ -	\$ 700,000	\$ 700,000	\$ -
TOTAL		\$ 2,190,352	\$ 1,074,836	\$ 4,891,182	\$ 176,885

**CITY OF GLENDALE
FIRE DEPARTMENT
FIRE MUTUAL AID FUND
266-403**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41200	Overtime	(79,414)	96,804	96,804	85,397
41600-42601	Benefits	(6,437)	1,502	1,502	11,657
	Total Salaries & Benefits	\$ (85,851)	\$ 98,306	\$ 98,306	\$ 97,054
MAINTENANCE & OPERATION					
44750	Liability	(1,186)	1,694	1,694	2,946
	Total Maintenance & Operation	\$ (1,186)	\$ 1,694	\$ 1,694	\$ 2,946
TOTAL		\$ (87,037)	\$ 100,000	\$ 100,000	\$ 100,000

**CITY OF GLENDALE
FIRE DEPARTMENT
SPECIAL EVENTS FUND
267-403**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41200	Overtime	90,855	24,200	24,200	24,200
41600-42601	Benefits	-	376	376	3,303
	Total Salaries & Benefits	\$ 90,855	\$ 24,576	\$ 24,576	\$ 27,503
MAINTENANCE & OPERATION					
43150	Cost allocation charge	-	6,606	6,606	6,650
44750	Liability	-	424	424	835
	Total Maintenance & Operation	\$ -	\$ 7,030	\$ 7,030	\$ 7,485
TOTAL		\$ 90,855	\$ 31,606	\$ 31,606	\$ 34,988

**CITY OF GLENDALE
FIRE DEPARTMENT
CAPITAL IMPROVEMENT FUND
401-401**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	13,822	-	-	-
41600-42601	Benefits	1,701	-	-	-
	Total Salaries & Benefits	\$ 15,523	\$ -	\$ -	\$ -
MAINTENANCE & OPERATION					
42800	Auto allowance	2	-	-	-
44750	Liability	346	-	-	-
45600	A & G overhead	3,936	-	-	-
	Total Maintenance & Operation	\$ 4,283	\$ -	\$ -	\$ -
CAPITAL OUTLAY					
51000	Capital outlay	(5,000)	-	-	-
	Total Capital Outlay	\$ (5,000)	\$ -	\$ -	\$ -
CAPITAL PROJECTS					
51150	Buildings and structures	2,458	-	-	-
51200	Other improvements	-	100,000	100,000	-
51250	Equipment	132,794	-	-	-
52100	Construction	2,571	100,000	100,000	-
53210	On site improvements	422	-	-	-
53220	Site clearance costs	-	-	(20,000)	-
	Total Capital Projects	\$ 138,245	\$ 200,000	\$ 180,000	\$ -
TOTAL		\$ 153,051	\$ 200,000	\$ 180,000	\$ -

**CITY OF GLENDALE
FIRE DEPARTMENT
HAZARDOUS DISPOSAL FUND
510-421**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	624,484	761,458	761,458	747,820
41200	Overtime	16,671	15,000	15,000	15,000
41600-42601	Benefits	192,106	241,620	241,620	257,809
42700-42702	PERS retirement	68,939	119,835	119,835	105,246
	Total Salaries & Benefits	\$ 902,200	\$ 1,137,913	\$ 1,137,913	\$ 1,125,875
MAINTENANCE & OPERATION					
42800	Auto allowance	7,200	7,200	7,200	7,200
42900	Uniform allowance	5,655	3,770	3,770	3,770
43050	Repairs-bldgs & grounds	162	5,000	5,000	5,000
43060	Utilities	22,015	25,000	25,000	25,000
43110	Contractual services	288,562	183,000	183,000	183,000
43150	Cost allocation charge	292,681	188,237	188,237	211,401
44100	Repairs to equipment	157	500	500	500
44120	Repairs to office equip	-	250	250	250
44200	Advertising	-	1,000	1,000	1,000
44250	Data communication	280	-	-	-
44300	Telephone	4,198	-	-	-
44351	Fleet / equip rental charge	2,000	2,000	2,000	-
44352	ISD service charge	35,259	51,254	51,254	44,082
44400	Janitorial services	-	250	250	250
44450	Postage	310	1,000	1,000	1,000
44500	Support of prisoners	6	-	-	-
44550	Travel	870	1,000	1,000	1,000
44600	Laundry & towel service	-	250	250	250
44650	Training	2,273	3,500	3,500	3,500
44750	Liability	16,084	20,442	20,442	26,318
44751	Insurance/surety bond premium	2,899	3,264	3,264	4,552
44760	Regulatory	8,576	12,600	12,600	12,600
44800	Membership and dues	280	300	300	300
45050	Periodicals & newspapers	210	400	400	400
45100	Books	1,736	600	600	600
45150	Furniture & equipment	156	1,000	1,000	1,000
45250	Office supplies	1,853	2,000	2,000	2,000
45300	Small tools	-	100	100	100
45350	General supplies	36,434	45,000	45,000	28,492
45450	Printing and graphics	-	250	250	250
46000	Depreciation	45,530	45,350	45,350	12,205
46500	Uncollectible accounts	4,622	5,000	5,000	5,000
46900	Business meetings	517	750	750	750
47000	Miscellaneous	199	500	500	500
	Total Maintenance & Operation	\$ 780,724	\$ 610,767	\$ 610,767	\$ 582,270
TOTAL		\$ 1,682,924	\$ 1,748,680	\$ 1,748,680	\$ 1,708,145

**CITY OF GLENDALE
FIRE DEPARTMENT
FIRE PARAMEDIC FUND - PROJECTS
511-401**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<hr/>					
CAPITAL OUTLAY					
51000	Capital outlay	-	140,000	140,000	-
	Total Capital Outlay	\$ -	\$ 140,000	\$ 140,000	\$ -
		<hr/>			
TOTAL		\$ -	\$ 140,000	\$ 140,000	\$ -
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**CITY OF GLENDALE
FIRE DEPARTMENT
FIRE PARAMEDIC FUND
511-405**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	2,583,811	2,638,642	2,638,642	1,764,909
41200	Overtime	767,716	656,250	656,250	408,790
41300	Hourly wages	265,499	300,000	300,000	1,314,000
41600-42601	Benefits	802,055	859,341	859,341	631,679
42700-42702	PERS retirement	604,784	818,140	818,140	606,100
	Total Salaries & Benefits	\$ 5,023,865	\$ 5,272,373	\$ 5,272,373	\$ 4,725,478
MAINTENANCE & OPERATION					
42900	Uniform allowance	18,029	17,157	17,157	10,704
43050	Repairs-bldgs & grounds	-	200	200	200
43110	Contractual services	349,032	310,620	310,620	321,561
43150	Cost allocation charge	-	586,267	586,267	560,386
44100	Repairs to equipment	4,742	9,000	9,000	9,000
44250	Data communication	89	-	-	-
44300	Telephone	2,581	-	-	-
44351	Fleet / equip rental charge	65,196	65,196	65,196	714,236
44352	ISD service charge	-	93,718	93,718	81,872
44400	Janitorial services	57	-	-	57
44450	Postage	14	40	40	100
44550	Travel	28	40	40	100
44650	Training	9,048	16,320	16,320	25,000
44700	Computer software	19,000	16,040	16,040	17,000
44750	Liability	90,440	86,658	86,658	120,325
44751	Insurance/surety bond premium	16,357	15,687	15,687	11,629
44760	Regulatory	12,151	13,340	13,340	13,340
44800	Membership and dues	450	250	250	250
45050	Periodicals & newspapers	40	-	-	-
45150	Furniture & equipment	2,650	2,650	2,650	2,650
45250	Office supplies	8,160	12,000	12,000	12,000
45350	General supplies	209,871	175,000	175,000	215,000
45450	Printing and graphics	-	6,000	6,000	6,000
46400	Insurance write down	7,332,485	6,719,651	6,719,651	7,728,277
46500	Uncollectible accounts	1,340,000	1,322,375	1,322,375	1,284,736
46900	Business meetings	667	500	500	500
47000	Miscellaneous	32,590	500	500	936
	Total Maintenance & Operation	\$ 9,513,675	\$ 9,469,209	\$ 9,469,209	\$ 11,135,859
CAPITAL OUTLAY					
51000	Capital outlay	101,043	41,000	41,000	-
	Total Capital Outlay	\$ 101,043	\$ 41,000	\$ 41,000	\$ -
TOTAL		\$ 14,638,583	\$ 14,782,582	\$ 14,782,582	\$ 15,861,337

**CITY OF GLENDALE
FIRE DEPARTMENT
FIRE COMMUNICATION FUND
701-416**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	1,234,268	1,384,853	1,384,853	1,456,331
41200	Overtime	362,179	266,745	266,745	266,745
41300	Hourly wages	66,588	25,750	25,750	25,000
41600-42601	Benefits	275,450	366,948	366,948	363,177
42700-42702	PERS retirement	140,731	222,553	222,553	203,066
	Total Salaries & Benefits	<u>\$ 2,079,216</u>	<u>\$ 2,266,849</u>	<u>\$ 2,266,849</u>	<u>\$ 2,314,319</u>
MAINTENANCE & OPERATION					
42800	Auto allowance	-	-	-	100
42900	Uniform allowance	16,746	10,557	10,557	10,556
43050	Repairs-bldgs & grounds	1,277	10,000	10,000	5,000
43060	Utilities	21,527	28,395	28,395	28,395
43080	Rent	140,160	140,160	140,160	140,160
43110	Contractual services	33,317	88,000	88,000	66,200
43150	Cost allocation charge	320,379	214,348	214,348	229,169
44100	Repairs to equipment	27,135	34,031	34,031	40,205
44120	Repairs to office equip	-	200	200	200
44250	Data communication	14,945	34,520	34,520	103,871
44300	Telephone	54,918	72,000	72,000	16,000
44352	ISD service charge	100,027	196,599	196,599	118,472
44400	Janitorial services	93	400	400	400
44450	Postage	-	25	25	25
44550	Travel	2,778	10,604	10,604	6,300
44600	Laundry & towel service	-	100	100	100
44650	Training	1,962	8,400	8,400	6,000
44700	Computer software	77,506	73,316	73,316	78,424
44750	Liability	41,576	41,818	41,818	60,308
44751	Insurance/surety bond premium	6,689	4,466	4,466	6,367
44800	Membership and dues	255	299	299	300
45050	Periodicals & newspapers	-	25	25	25
45100	Books	172	2,500	2,500	2,500
45150	Furniture & equipment	1,042	5,000	5,000	3,404
45170	Computer hardware	7,535	5,000	5,000	10,000
45200	Maps and blue prints	-	175	175	175
45250	Office supplies	8,032	6,000	6,000	6,000
45300	Small tools	117	300	300	300
45350	General supplies	2,727	52,000	52,000	4,000
45400	Reports & publications	-	258	258	258
45450	Printing and graphics	-	100	100	100
46000	Depreciation	185,385	207,402	207,402	195,511
46900	Business meetings	309	600	600	1,600
47000	Miscellaneous	900	500	500	500
	Total Maintenance & Operation	<u>\$ 1,067,507</u>	<u>\$ 1,248,098</u>	<u>\$ 1,248,098</u>	<u>\$ 1,140,925</u>
CAPITAL OUTLAY					
51000	Capital outlay	43,560	551,500	577,925	779,100
	Total Capital Outlay	<u>\$ 43,560</u>	<u>\$ 551,500</u>	<u>\$ 577,925</u>	<u>\$ 779,100</u>

**CITY OF GLENDALE
FIRE DEPARTMENT
FIRE COMMUNICATION FUND
701-416**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
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CAPITAL PROJECTS					
59999	Asset capitalization	(6,794)	-	-	-
	Total Capital Projects	\$ (6,794)	\$ -	\$ -	\$ -
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	TOTAL	\$ 3,183,489	\$ 4,066,447	\$ 4,092,872	\$ 4,234,344

**CITY OF GLENDALE
FIRE DEPARTMENT
Personnel Classification Detail**

Classification	Actual 2010-11	Adopted Budget 2011-12	Revised Budget 2011-12	Adopted Budget 2012-13
<u>Salaried Employees</u>				
Administrative Analyst	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	2.00
Deputy Fire Chief	-	1.00	1.00	1.00
Emergency Med Tech Coordinator	1.00	1.00	1.00	1.00
Emergency Services Coordinator	-	-	1.00	1.00
Engineering Project Specialist	1.00	1.00	1.00	1.00
Environmental Mgmt Coordinator	1.00	1.00	1.00	1.00
Exec Adminis/Verdugo Fire Comm	1.00	1.00	1.00	1.00
Executive Analyst	-	-	1.00	1.00
Executive Secretary (Steno)	1.00	1.00	1.00	1.00
Fire Battalion Chief	7.00	6.00	6.00	6.00
Fire Captain	39.00	39.00	38.00	38.00
Fire Chief	1.00	1.00	1.00	1.00
Fire Comm. Shift Supervisor	5.00	5.00	4.00	4.00
Fire Comm. Supervisor	-	-	1.00	1.00
Fire Comm. Operator (42 Hour)	12.00	12.00	12.00	12.00
Fire Engineer	37.00	36.00	36.00	36.00
Fire Environmental Specialist	2.00	2.00	3.00	4.00
Fire Marshal	1.00	1.00	1.00	1.00
Fire Prevention Coordinator	1.00	1.00	1.00	1.00
Fire Prevention Inspector	2.00	2.00	-	1.00
Fire Protection Specialist I	1.00	1.00	-	-
Firefighter	96.00	96.00	95.00	87.00
Neighborhood Services Field Rep.	2.00	2.00	2.00	2.00
Office Services Specialist II	1.00	1.00	2.00	2.00
Plan Checker	-	-	2.00	-
Public Education Coordinator	1.00	-	-	-
Public Safety Business Administrator	1.00	1.00	-	-
Sr. Administrative Analyst	1.00	1.00	1.00	1.00
Sr. Fire Environmental Specialist	3.00	3.00	3.00	3.00
Sr. IT Applications Specialist	1.00	1.00	-	-
Sr. Office Services Specialist	3.00	3.00	3.00	3.00
Storekeeper	1.00	1.00	1.00	1.00
Systems Analyst	-	-	1.00	1.00
Total Salaried Employees	<u>226.00</u>	<u>224.00</u>	<u>224.00</u>	<u>216.00</u>
<u>Hourly Employees</u>				
Ambulance Operator	12.00	12.00	12.00	80.00
City Resource Specialist	0.20	0.20	0.20	1.00
Fire Cadet	2.40	2.40	2.40	9.00
Fire Communications Operator	1.00	1.00	1.00	6.00
Hourly City Worker	-	-	-	5.00
Public Education Instructor	1.00	1.00	1.00	-
Total Hourly Employees	<u>16.60</u>	<u>16.60</u>	<u>16.60</u>	<u>101.00</u>
Fire Total	<u>242.60</u>	<u>240.60</u>	<u>240.60</u>	<u>317.00</u>

* Indicates number of positions corresponding to the stated Full-Time Equivalence (FTE)