

Adopted BUDGET

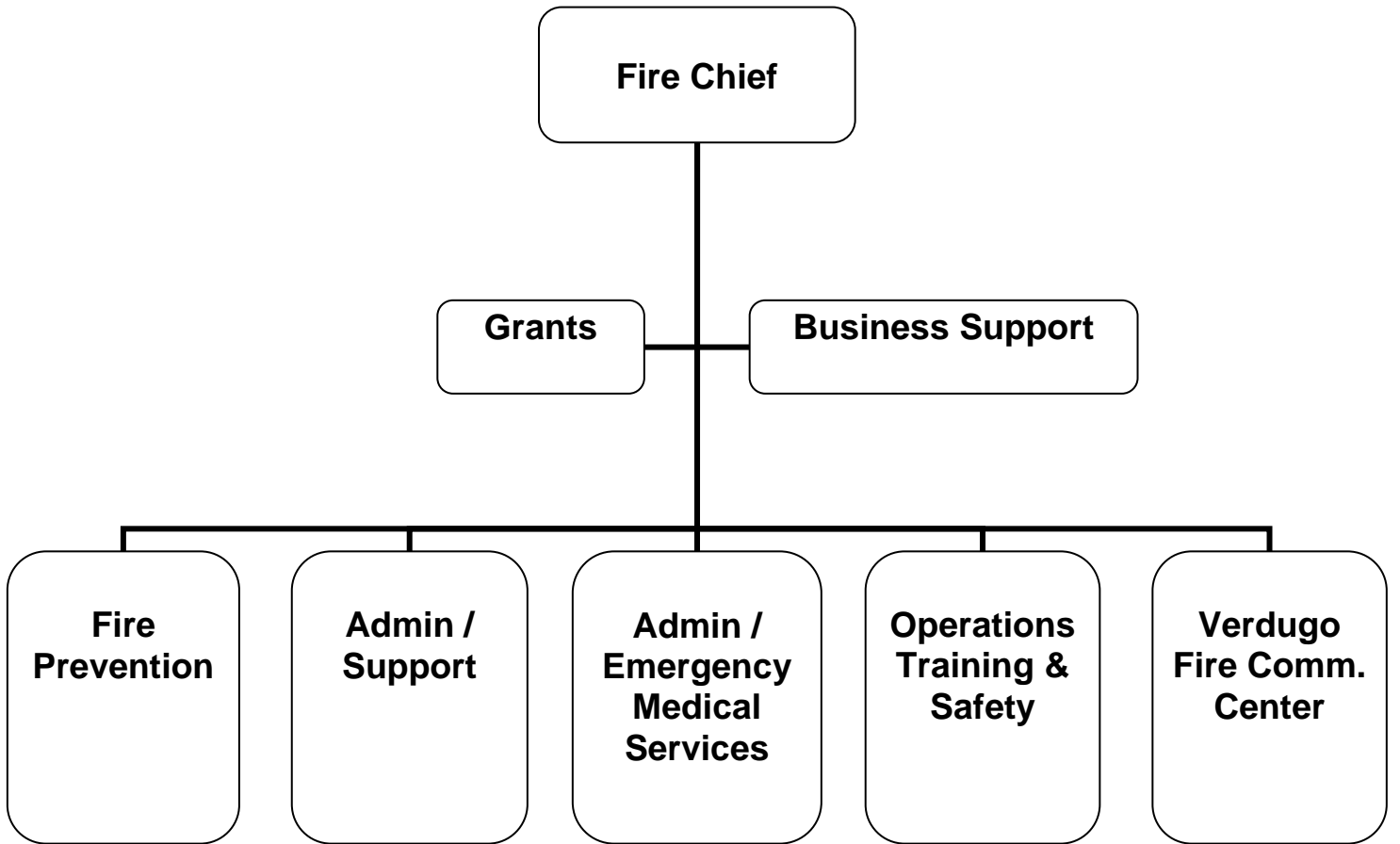
City of Glendale, CA

2011 - 2012

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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, 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 four sections:

- 1) Fire Operations & Training and Safety
- 2) Fire Prevention & Unified Environmental Management Programs
- 3) Administration
- 4) 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, 171 sworn personnel, 12 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, 4 paramedic ambulances, 2 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 conduct 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:

- Hazardous Materials Management and Release Reporting (HMMRP)
- California Accidental Release Prevention (Cal/ARP)

CITY OF GLENDALE

FIRE

- 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.

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

Safe & Healthy Community

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

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

	Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
General Fund				
Administration (101-402)	1,319,476	2,105,814	2,105,814	1,710,492
Operations (101-403)	33,009,843	32,516,974	32,516,974	34,452,741
Mechanical Maintenance (101-404)	556,431	539,595	539,595	453,539
Prevention (101-411)	1,151,196	1,444,884	1,452,208	990,365
Communications (101-415)	883,817	914,317	914,317	873,317
Emergency Services (101-425)	191,801	234,518	234,518	183,941
Total General Fund	\$ 37,112,563	\$ 37,756,102	\$ 37,763,426	\$ 38,664,395
Other Funds				
Fire Grant Fund (265-401)	1,422,858	3,414,892	7,570,465	1,074,836
Fire Mutual Aid Fund (266-403)	306,812	392,175	392,175	100,000
Special Events Fund (267-403)	93,153	86,250	86,250	31,606
Capital Improvement Fund (401-401)	20,837	-	-	200,000
Hazardous Disposal Fund (510-421)	1,756,549	1,859,872	1,859,872	1,748,680
Fire Paramedic Fund (511-405)	13,604,765	13,157,872	13,157,872	14,922,582
Fire Communication Fund (701-416)	3,156,588	3,785,969	3,831,199	4,066,447
Total Other Funds	\$ 20,361,563	\$ 22,697,030	\$ 26,897,833	\$ 22,144,151
Department Grand Total	\$ 57,474,126	\$ 60,453,132	\$ 64,661,259	\$ 60,808,546

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	798,572	853,031	853,031	800,942
41200	Overtime	4,242	2,575	2,575	5,000
41600-42600	Benefits	189,966	198,195	198,195	229,597
42700	PERS retirement	150,770	161,749	161,749	203,666
	Total Salaries & Benefits	1,143,550	1,215,550	1,215,550	1,239,205
MAINTENANCE & OPERATION					
42900	Uniform allowance	2,950	2,800	2,800	3,000
43050	Repairs-bldgs & grounds	29,012	22,432	22,432	22,432
43060	Utilities	63,456	72,938	72,938	65,000
43110	Contractual services	4,867	-	-	-
44100	Repairs to equipment	719	100	100	100
44120	Repairs to office equip	-	100	100	100
44300	Telephone	14,933	14,500	14,500	-
44351	Fleet / equip rental charge	2,300	2,300	2,300	1,933
44352	ISD service charge	-	710,130	710,130	319,056
44400	Janitorial services	21,260	25,512	25,512	25,000
44450	Postage	920	1,000	1,000	1,000
44500	Support of prisoners	20	-	-	-
44550	Travel	1,270	780	780	1,500
44650	Training	150	2,220	2,220	2,000
44700	Computer software	20	-	-	-
44750	Liability	25,188	18,823	18,823	14,104
44751	Insurance/surety bond premium	-	7,679	7,679	8,212
44800	Membership and dues	1,039	750	750	500
45050	Periodicals & newspapers	48	50	50	50
45100	Books	33	50	50	100
45150	Furniture & equipment	60	500	500	500
45170	Computer hardware	-	100	100	-
45250	Office supplies	6,226	2,000	2,000	2,000
45350	General supplies	503	2,500	2,500	2,000
45450	Printing and graphics	-	1,000	1,000	500
46900	Business meetings	729	1,500	1,500	2,000
47000	Miscellaneous	224	500	500	200
	Total Maintenance & Operation	175,926	890,264	890,264	471,287
TOTAL		\$ 1,319,476	\$ 2,105,814	\$ 2,105,814	\$ 1,710,492

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	16,627,153	17,310,044	17,310,044	17,307,887
41200	Overtime	5,529,218	3,955,769	3,955,769	4,008,344
41300	Hourly wages	59,677	60,000	60,000	70,000
41600-42600	Benefits	4,329,362	4,290,577	4,290,577	5,323,364
42700	PERS retirement	3,942,229	3,940,876	3,940,876	5,292,925
42798	Program reduction salary&ben	-	-	-	(593,250)
	Total Salaries & Benefits	30,487,639	29,557,266	29,557,266	31,409,270
MAINTENANCE & OPERATION					
42800	Auto allowance	16,200	16,200	16,200	16,200
42900	Uniform allowance	119,411	123,800	123,800	119,234
43050	Repairs-bldgs & grounds	15,626	25,000	25,000	25,000
43060	Utilities	206,395	214,999	214,999	214,000
43110	Contractual services	40,853	55,501	55,501	62,637
43150	Cost allocation charge	1,134	-	-	-
44100	Repairs to equipment	26,253	33,651	33,651	30,000
44120	Repairs to office equip	-	500	500	500
44250	Data communication	1,767	1,400	1,400	-
44300	Telephone	46,229	50,000	50,000	-
44351	Fleet / equip rental charge	1,069,335	1,069,335	1,069,335	898,795
44352	ISD service charge	-	555,501	555,501	866,360
44400	Janitorial services	32,605	25,000	25,000	26,000
44450	Postage	1,605	2,500	2,500	2,000
44550	Travel	1,609	-	-	1,000
44600	Laundry & towel service	9,796	10,000	10,000	15,000
44650	Training	12,206	1,700	1,700	7,060
44700	Computer software	5,939	14,020	14,020	-
44750	Liability	646,779	469,168	469,168	374,259
44751	Insurance/surety bond premium	-	47,787	47,787	53,926
44800	Membership and dues	270	500	500	500
45050	Periodicals & newspapers	181	-	-	-
45100	Books	1,520	250	250	500
45150	Furniture & equipment	47,379	30,000	30,000	28,600
45170	Computer hardware	-	300	300	-
45200	Maps and blue prints	191	1,000	1,000	500
45250	Office supplies	20,892	13,000	13,000	14,000
45300	Small tools	79	250	250	500
45350	General supplies	183,385	130,696	150,812	140,000
45400	Reports & publications	268	150	150	150
45450	Printing and graphics	593	500	500	500
46900	Business meetings	9,056	8,000	8,000	8,000
47000	Miscellaneous	4,654	5,000	5,000	4,000
47010	Discount earned & lost	(5)	-	-	-
49049	Program reductions M&O	-	-	-	93,250
	Total Maintenance & Operation	2,522,204	2,905,708	2,925,824	3,002,471
CAPITAL OUTLAY					
51000	Capital outlay	-	54,000	33,884	41,000
	Total Capital Outlay	-	54,000	33,884	41,000
TOTAL		\$ 33,009,843	\$ 32,516,974	\$ 32,516,974	\$ 34,452,741

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

	Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS				
41600-42600 Benefits	456	-	-	-
Total Salaries & Benefits	456	-	-	-
MAINTENANCE & OPERATION				
43060 Utilities	15,120	-	-	-
44300 Telephone	1,071	-	-	-
44351 Fleet / equip rental charge	539,595	539,595	539,595	453,539
44600 Laundry & towel service	111	-	-	-
45250 Office supplies	73	-	-	-
45350 General supplies	5	-	-	-
Total Maintenance & Operation	555,974	539,595	539,595	453,539
TOTAL	\$ 556,431	\$ 539,595	\$ 539,595	\$ 453,539

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	583,669	782,187	789,511	774,835
41200	Overtime	16,523	50,000	50,000	10,000
41300	Hourly wages	13,012	25,000	25,000	15,000
41600-42600	Benefits	165,424	217,683	217,683	223,555
42700	PERS retirement	88,761	124,140	124,140	154,398
42798	Program reduction salary&ben	-	-	-	(426,499)
	Total Salaries & Benefits	867,389	1,199,010	1,206,334	751,289
MAINTENANCE & OPERATION					
42800	Auto allowance	4,840	4,800	4,800	4,800
42900	Uniform allowance	4,052	4,500	4,500	4,516
43050	Repairs-bldgs & grounds	-	200	200	200
43110	Contractual services	232,789	145,000	145,000	145,000
44100	Repairs to equipment	307	250	250	250
44120	Repairs to office equip	-	500	500	500
44200	Advertising	674	-	-	-
44300	Telephone	12,229	12,000	12,000	-
44351	Fleet / equip rental charge	250	250	250	210
44352	ISD service charge	-	27,881	27,881	44,251
44450	Postage	3,998	1,500	1,500	1,500
44550	Travel	-	460	460	460
44650	Training	637	540	540	540
44750	Liability	15,856	19,628	19,628	13,998
44751	Insurance/surety bond premium	-	1,815	1,815	2,101
44800	Membership and dues	1,185	2,000	2,000	1,200
45050	Periodicals & newspapers	69	200	200	200
45100	Books	412	3,500	3,500	3,500
45150	Furniture & equipment	-	2,000	2,000	1,000
45200	Maps and blue prints	-	500	500	500
45250	Office supplies	2,652	8,000	8,000	4,000
45300	Small tools	-	250	250	250
45350	General supplies	1,638	5,000	5,000	5,000
45400	Reports & publications	20	-	-	-
45450	Printing and graphics	873	2,500	2,500	2,500
46900	Business meetings	1,040	2,000	2,000	2,000
47000	Miscellaneous	285	600	600	600
	Total Maintenance & Operation	283,807	245,874	245,874	239,076
TOTAL		\$ 1,151,196	\$ 1,444,884	\$ 1,452,208	\$ 990,365

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
MAINTENANCE & OPERATION					
43110	Contractual services	883,696	914,317	914,317	873,317
45150	Furniture & equipment	121	-	-	-
	Total Maintenance & Operation	883,817	914,317	914,317	873,317
TOTAL		\$ 883,817	\$ 914,317	\$ 914,317	\$ 873,317

**CITY OF GLENDALE
FIRE DEPARTMENT
EMERGENCY SERVICES
101-425**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	71,851	71,851	71,851	69,931
41200	Overtime	4,988	20,000	20,000	5,000
41600-42600	Benefits	14,534	16,723	16,723	20,013
42700	PERS retirement	16,315	15,521	15,521	21,349
	Total Salaries & Benefits	107,689	124,095	124,095	116,293
MAINTENANCE & OPERATION					
42900	Uniform allowance	500	500	500	500
43050	Repairs-bldgs & grounds	7,250	4,000	4,000	4,000
43110	Contractual services	120	-	-	-
43114	City grant match	-	-	3,675	-
44100	Repairs to equipment	2,175	2,000	2,000	2,000
44120	Repairs to office equip	-	100	100	100
44300	Telephone	27,647	26,000	26,000	-
44351	Fleet / equip rental charge	100	100	100	84
44352	ISD service charge	-	22,140	22,140	39,907
44450	Postage	380	1,000	1,000	500
44550	Travel	1,633	1,000	1,000	1,500
44650	Training	2,062	1,500	1,500	1,500
44700	Computer software	669	100	100	-
44750	Liability	1,943	2,021	2,021	1,312
44751	Insurance/surety bond premium	-	212	212	245
44800	Membership and dues	576	750	750	500
45150	Furniture & equipment	1,589	1,000	1,000	1,000
45170	Computer hardware	(1,500)	1,000	1,000	-
45200	Maps and blue prints	1,123	500	500	500
45250	Office supplies	3,921	5,000	5,000	5,000
45350	General supplies	9,473	5,000	5,000	2,500
45450	Printing and graphics	1,893	5,000	1,325	5,000
46900	Business meetings	7,399	1,000	1,000	1,000
47000	Miscellaneous	30	500	500	500
	Total Maintenance & Operation	68,982	80,423	80,423	67,648
CAPITAL OUTLAY					
51000	Capital outlay	15,131	30,000	30,000	-
	Total Capital Outlay	15,131	30,000	30,000	-
TOTAL		\$ 191,801	\$ 234,518	\$ 234,518	\$ 183,941

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	72,396	87,318	674,013	244,878
41200	Overtime	76,015	266,296	335,944	-
41600-42600	Benefits	24,250	17,464	17,464	55,853
42700	PERS retirement	7,977	8,855	8,855	62,441
	Total Salaries & Benefits	180,637	379,933	1,036,276	363,172
MAINTENANCE & OPERATION					
42900	Uniform allowance	-	-	-	1,000
43110	Contractual services	7,225	-	10,900	-
44500	Support of prisoners	62	-	-	-
44550	Travel	3,412	-	-	1,000
44650	Training	23,095	-	24,848	-
44750	Liability	3,265	1,897	1,897	6,489
44751	Insurance/surety bond premium	-	152	152	175
44800	Membership and dues	70	-	-	-
45150	Furniture & equipment	70,028	105,535	1,237,899	-
45170	Computer hardware	100,614	-	-	-
45300	Small tools	4,430	-	-	-
45350	General supplies	59,524	-	67,646	3,000
45450	Printing and graphics	4,261	3,000	3,000	-
46900	Business meetings	217	-	-	-
	Total Maintenance & Operation	276,202	110,584	1,346,342	11,664
CAPITAL OUTLAY					
51000	Capital outlay	966,019	2,924,375	5,187,847	-
	Total Capital Outlay	966,019	2,924,375	5,187,847	-
CAPITAL PROJECTS					
51250	Equipment	-	-	-	700,000
	Total Capital Projects	-	-	-	700,000
TOTAL		\$ 1,422,858	\$ 3,414,892	\$ 7,570,465	\$ 1,074,836

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41200	Overtime	278,543	350,000	350,000	96,804
41600-42600	Benefits	23,366	34,475	34,475	1,502
	Total Salaries & Benefits	301,909	384,475	384,475	98,306
MAINTENANCE & OPERATION					
44750	Liability	4,903	7,700	7,700	1,694
	Total Maintenance & Operation	4,903	7,700	7,700	1,694
TOTAL		\$ 306,812	\$ 392,175	\$ 392,175	\$ 100,000

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41200	Overtime	93,153	84,500	84,500	24,200
41600-42600	Benefits	-	-	-	376
	Total Salaries & Benefits	93,153	84,500	84,500	24,576
MAINTENANCE & OPERATION					
43150	Cost allocation charge	-	-	-	6,606
44750	Liability	-	1,750	1,750	424
	Total Maintenance & Operation	-	1,750	1,750	7,030
TOTAL		\$ 93,153	\$ 86,250	\$ 86,250	\$ 31,606

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	7,073	-	-	-
41600-42600	Benefits	798	-	-	-
	Total Salaries & Benefits	7,871	-	-	-
MAINTENANCE & OPERATION					
44750	Liability	156	-	-	-
45600	A & G overhead	1,649	-	-	-
	Total Maintenance & Operation	1,805	-	-	-
CAPITAL PROJECTS					
51200	Other improvements	-	-	-	100,000
51250	Equipment	6,828	-	-	-
52100	Construction	4,334	-	-	100,000
	Total Capital Projects	11,161	-	-	200,000
TOTAL		\$ 20,837	\$ -	\$ -	\$ 200,000

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	775,199	817,362	817,362	761,458
41200	Overtime	13,629	15,000	15,000	15,000
41300	Hourly wages	16,051	-	-	-
41600-42600	Benefits	213,340	257,735	257,735	241,620
42700	PERS retirement	90,394	95,053	95,053	119,835
	Total Salaries & Benefits	1,108,614	1,185,150	1,185,150	1,137,913
MAINTENANCE & OPERATION					
42800	Auto allowance	7,200	7,200	7,200	7,200
42900	Uniform allowance	4,724	5,724	5,724	3,770
43050	Repairs-bldgs & grounds	36,724	10,000	10,000	5,000
43060	Utilities	25,742	26,000	26,000	25,000
43110	Contractual services	223,208	156,000	156,000	183,000
43150	Cost allocation charge	197,438	292,681	292,681	188,237
44100	Repairs to equipment	294	1,000	1,000	500
44120	Repairs to office equip	-	250	250	250
44200	Advertising	933	5,000	5,000	1,000
44250	Data communication	448	-	-	-
44300	Telephone	6,435	6,000	6,000	-
44351	Fleet / equip rental charge	2,000	2,000	2,000	2,000
44352	ISD service charge	-	35,259	35,259	51,254
44400	Janitorial services	-	1,000	1,000	250
44450	Postage	1,580	2,800	2,800	1,000
44550	Travel	-	1,000	1,000	1,000
44600	Laundry & towel service	230	500	500	250
44650	Training	1,466	3,500	3,500	3,500
44700	Computer software	1,907	-	-	-
44750	Liability	27,874	20,809	20,809	20,442
44751	Insurance/surety bond premium	-	2,899	2,899	3,264
44760	Regulatory	8,386	12,600	12,600	12,600
44800	Membership and dues	280	300	300	300
45050	Periodicals & newspapers	155	400	400	400
45100	Books	109	600	600	600
45150	Furniture & equipment	17,001	2,800	2,800	1,000
45250	Office supplies	2,909	1,000	1,000	2,000
45300	Small tools	-	100	100	100
45350	General supplies	27,631	24,000	24,000	45,000
45450	Printing and graphics	-	500	500	250
46000	Depreciation	45,530	45,350	45,350	45,350
46500	Uncollectible accounts	6,642	5,700	5,700	5,000
46900	Business meetings	559	750	750	750
47000	Miscellaneous	531	1,000	1,000	500
	Total Maintenance & Operation	647,936	674,722	674,722	610,767
TOTAL		\$ 1,756,549	\$ 1,859,872	\$ 1,859,872	\$ 1,748,680

**CITY OF GLENDALE
FIRE DEPARTMENT
FIRE PARAMEDIC FUND
511-405**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	2,833,778	2,617,611	2,617,611	2,638,642
41200	Overtime	851,557	656,250	656,250	656,250
41300	Hourly wages	126,241	405,003	405,003	300,000
41600-42600	Benefits	771,691	810,002	810,002	859,341
42700	PERS retirement	641,696	558,218	558,218	818,140
	Total Salaries & Benefits	5,224,963	5,047,084	5,047,084	5,272,373
MAINTENANCE & OPERATION					
42900	Uniform allowance	18,306	15,403	15,403	17,157
43050	Repairs-bldgs & grounds	-	200	200	200
43110	Contractual services	316,963	309,620	309,620	310,620
43150	Cost allocation charge	-	-	-	586,267
44100	Repairs to equipment	3,084	8,000	8,000	9,000
44250	Data communication	82	-	-	-
44300	Telephone	3,942	4,000	4,000	-
44351	Fleet / equip rental charge	65,196	65,196	65,196	65,196
44352	ISD service charge	-	-	-	93,718
44450	Postage	-	40	40	40
44550	Travel	400	-	-	40
44650	Training	7,878	7,263	7,263	16,320
44700	Computer software	16,446	16,040	16,040	16,040
44750	Liability	106,473	91,971	91,971	86,658
44751	Insurance/surety bond premium	-	14,941	14,941	15,687
44760	Regulatory	-	-	-	13,340
44800	Membership and dues	300	150	150	250
45050	Periodicals & newspapers	67	-	-	-
45100	Books	29	-	-	-
45150	Furniture & equipment	7,301	1,000	1,000	2,650
45250	Office supplies	5,710	10,000	10,000	12,000
45350	General supplies	156,962	144,737	144,737	175,000
45450	Printing and graphics	-	6,000	6,000	6,000
46400	Insurance write down	6,091,019	5,895,499	5,895,499	6,719,651
46500	Uncollectible accounts	1,402,755	1,399,728	1,399,728	1,322,375
46900	Business meetings	2,002	500	500	500
47000	Miscellaneous	73,644	500	500	500
	Total Maintenance & Operation	8,278,557	7,990,788	7,990,788	9,469,209
CAPITAL OUTLAY					
51000	Capital outlay	101,246	120,000	120,000	181,000
	Total Capital Outlay	101,246	120,000	120,000	181,000
TOTAL		\$ 13,604,765	\$ 13,157,872	\$ 13,157,872	\$ 14,922,582

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	1,256,624	1,485,771	1,485,771	1,384,853
41200	Overtime	310,121	266,745	266,745	266,745
41300	Hourly wages	71,588	25,000	25,000	25,750
41600-42600	Benefits	257,008	329,868	329,868	366,948
42700	PERS retirement	142,058	171,523	171,523	222,553
	Total Salaries & Benefits	2,037,400	2,278,907	2,278,907	2,266,849
MAINTENANCE & OPERATION					
42800	Auto allowance	-	100	100	-
42900	Uniform allowance	11,184	10,156	10,156	10,557
43050	Repairs-bldgs & grounds	-	10,000	10,000	10,000
43060	Utilities	24,183	28,395	28,395	28,395
43080	Rent	140,160	140,160	140,160	140,160
43110	Contractual services	16,300	31,030	31,030	88,000
43114	City grant match	-	-	55,230	-
43150	Cost allocation charge	332,923	320,379	320,379	214,348
44100	Repairs to equipment	26,899	43,002	43,002	34,031
44120	Repairs to office equip	410	200	200	200
44250	Data communication	112,297	161,574	161,574	34,520
44300	Telephone	79,363	70,436	70,436	72,000
44352	ISD service charge	-	100,027	100,027	196,599
44400	Janitorial services	745	400	400	400
44450	Postage	43	25	25	25
44550	Travel	1,799	14,604	14,604	10,604
44600	Laundry & towel service	-	100	100	100
44650	Training	2,190	1,900	1,900	8,400
44700	Computer software	88,245	74,357	74,357	73,316
44750	Liability	41,296	44,438	44,438	41,818
44751	Insurance/surety bond premium	-	5,273	5,273	4,466
44800	Membership and dues	220	299	299	299
45050	Periodicals & newspapers	-	25	25	25
45100	Books	-	3,000	3,000	2,500
45150	Furniture & equipment	1,263	3,500	3,500	5,000
45170	Computer hardware	24,770	10,000	10,000	5,000
45200	Maps and blue prints	-	175	175	175
45250	Office supplies	7,690	4,120	4,120	6,000
45300	Small tools	136	300	300	300
45350	General supplies	1,763	2,000	2,000	52,000
45400	Reports & publications	36	258	258	258
45450	Printing and graphics	-	100	100	100
46000	Depreciation	180,359	205,455	205,455	207,402
46900	Business meetings	2,413	600	600	600
47000	Miscellaneous	1,312	500	500	500
	Total Maintenance & Operation	1,097,998	1,286,888	1,342,118	1,248,098
CAPITAL OUTLAY					
51000	Capital outlay	48,733	220,174	210,174	551,500
	Total Capital Outlay	48,733	220,174	210,174	551,500
CAPITAL PROJECTS					
59999	Asset capitalization	(27,543)	-	-	-
	Total Capital Projects	(27,543)	-	-	-
TOTAL		\$ 3,156,588	\$ 3,785,969	\$ 3,831,199	\$ 4,066,447

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

Classification	Actual 2009-10	Budget 2010-11	Revised Budget 2010-11	Adopted Budget 2011-12
<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
Emergency Med Tech Coordinator	1.00	1.00	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 Secretary (Steno)	1.00	1.00	1.00	1.00
Fire Battalion Chief	6.00	6.00	7.00	6.00
Fire Captain	39.00	39.00	39.00	39.00
Fire Chief	1.00	1.00	1.00	1.00
Fire Comm. Shift Supervisor	5.00	5.00	5.00	5.00
Fire Comm. Operator (42 Hour)	12.00	12.00	12.00	12.00
Fire Engineer	37.00	37.00	37.00	36.00
Fire Environmental Specialist	2.00	2.00	2.00	2.00
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	2.00	2.00
Fire Protection Specialist I	1.00	1.00	1.00	1.00
Firefighter	102.00	96.00	96.00	96.00
Neighborhood Services Field Rep.	2.00	2.00	2.00	2.00
Office Services Specialist II	1.00	1.00	1.00	1.00
Public Education Coordinator	1.00	1.00	1.00	-
Public Safety Business Administrator	1.00	1.00	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	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
Total Salaried Employees	<u>231.00</u>	<u>225.00</u>	<u>226.00</u>	<u>224.00</u>
<u>Hourly Employees</u>				
Ambulance Operator	-	12.00	(20) 12.00	(20) 12.00
City Resource Specialist	-	0.20	(1) 0.20	(1) 0.20
Fire Cadet	2.40	(15) 2.40	(15) 2.40	(15) 2.40
Fire Communications Operator	-	1.00	(3) 1.00	(3) 1.00
Hourly City Worker	0.20	(1) -	-	-
Public Education Instructor	1.00	(3) 1.00	(3) 1.00	(3) 1.00
Total Hourly Employees	<u>3.60</u>	<u>16.60</u>	<u>16.60</u>	<u>16.60</u>
Fire Total	<u>234.60</u>	<u>241.60</u>	<u>242.60</u>	<u>240.60</u>

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