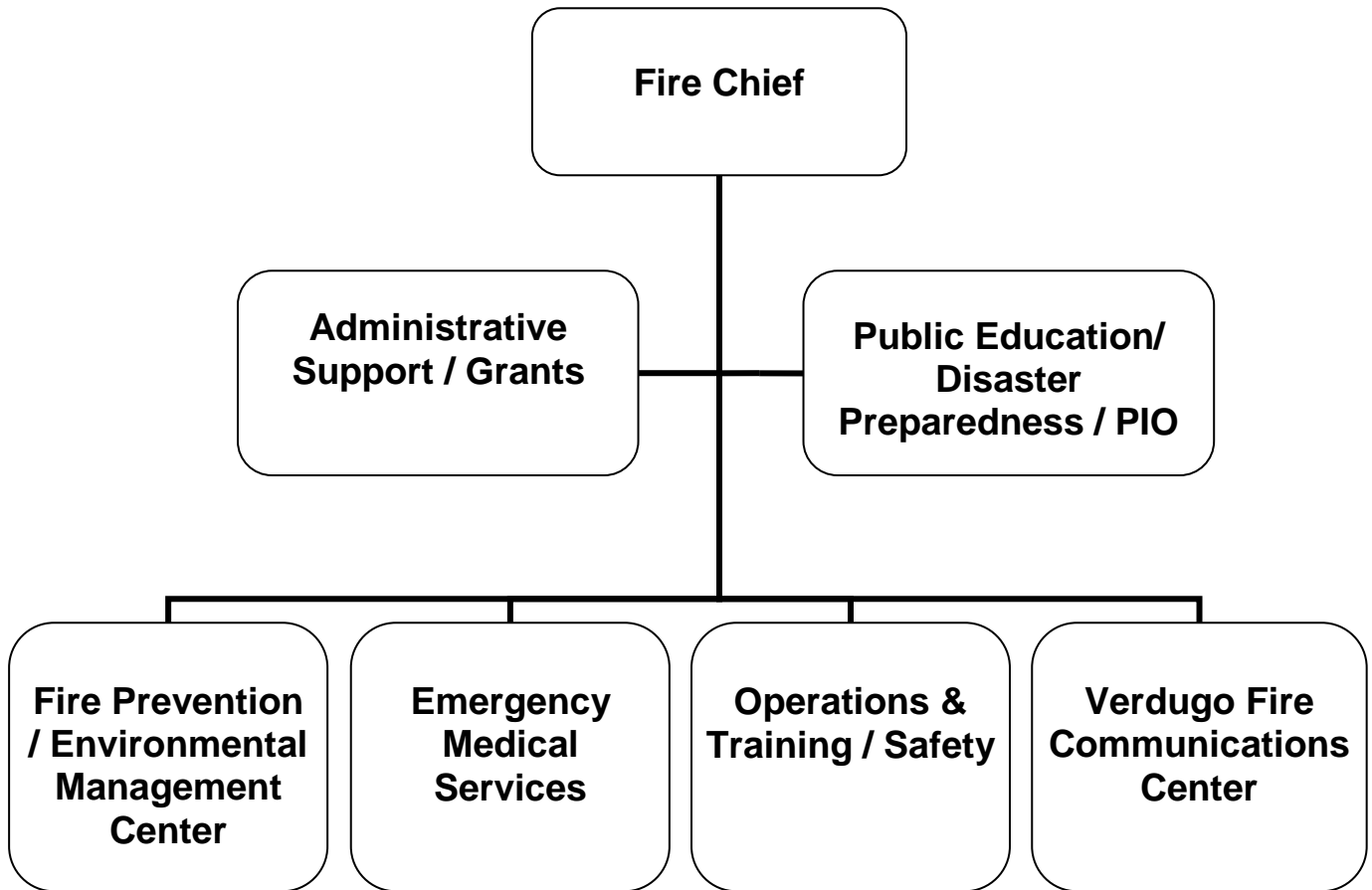


ADOPTED **BUDGET** 2014-15



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 and Environmental Management Center, a Regional 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 six sections:

- 1) Administrative Support/Grants
- 2) Public Education, Disaster Preparedness, and Public Information Officer (PIO)
- 3) Fire Prevention & Environmental Management Center
- 4) Emergency Medical Services (EMS)
- 5) Operations & Training and Safety
- 6) Verdugo Fire Communications Center

The ***Administrative Support/Grants Section*** is responsible for:

- Business support of all aspects of the Department including personnel management and record-keeping, vendor relationships, section budget oversight, filming permits, and management of special events and community relations.
- Providing coordination and liaison with other city and local agencies on issues such as regional training and communications, facilities and equipment support, EMS program oversight, records maintenance, and equipment management and research.
- 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.

The ***Public Education, Disaster Preparedness and PIO Section*** is responsible for:

- Delivers fire safety training to schools and community groups. Conducts disaster preparedness and Community Emergency Response Training (CERT) to Glendale residents. Coordinates community charity events and fundraisers.
- Managing the City's emergency preparedness activities and the Emergency Operations Center. This section provides leadership and training to all City departments to ensure their preparedness to manage the consequences of natural or man-made disasters.
- Implements public information activities in order to provide the public and media with timely information regarding Fire Department matters of interest.

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

CITY OF GLENDALE

FIRE

This section ensures the fire, life, and environmental safety of the community by plan review and 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)
- 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 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 material and waste picked up from incidents.

The mission of the **Fire Operations Section** and the **Emergency Medical Services (EMS) 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 a staff comprised of sworn personnel and hourly ambulance operators, respond to emergency incidents of all types, conduct fire prevention inspections, and provide public education about the hazards of fire. With a daily fleet of 9 engines, 3 trucks, 5 basic life support ambulances, a Type I Hazardous Materials and Urban Search and Rescue Team, 1 air & light apparatus, 2 water tenders, and a variety of other specialized equipment, the Class 1 Glendale Fire Department is prepared for every contingency.

- Operations - Fire Operations provides the City of Glendale and our mutual aid partners with emergency services including fire suppression, emergency medical care, hazardous materials response, urban search and rescue, arson investigation, and calls for service. In addition to responding to continuous and increasing emergency incidents, Operations staff maintains all fire facilities, apparatus, and equipment on a daily basis. The Operations section performs business and residential fire prevention and vegetation management inspections, and provides community

CITY OF GLENDALE

FIRE

outreach, public education in fire safety, CPR, and other life safety skills. The Operations section also conducts comprehensive fire pre-planning for high risk and special hazard properties. Additionally, Operations is responsible for continuous training and evaluation of personnel to ensure effectiveness and efficiency of skills and abilities. The Operations section participates in regional training and exercises with other Area C fire departments as well as other Los Angeles County partners. Our Operations section also maintains a cadre of highly trained personnel who deploy as Strike Teams, or individual specialized resources throughout the State to respond to significant fire incidents.

- Emergency Medical Services - The mission of the Glendale Fire Department EMS section is to provide the highest most compassionate level of life support to the community. The EMS section is charged with overseeing all aspects of medical response. Among the responsibilities are EMS training, maintenance and documentation of EMS records, management of the Ambulance Operator program, administration of the Glendale Medic membership program, interfacing with transport billing agency, continuing education, updating personnel licensing, equipment and product research and recommendation, and community outreach events such as sidewalk CPR.
- Training and Safety - The Training and Safety section provides and documents training of Department personnel in accordance to established policies, procedures, standards, and applicable law to Class 1 standards. This section is also responsible for the management and supervision of the Fire Recruit Academy, the Fire Cadet Program, and the Fire Explorer program. Training and safety also conducts promotional exams, coordinates activities at both Fire training facilities, provides leadership and coordinates with the Glendale Community College Verdugo Fire Academy, and participates in the Los Angeles Area Fire Chief's Association Regional Training Group. This section develops, recommends, and implements safe practices in relation to department operations. Training and safety manages and oversees the Department's participation as a member of the California Firefighters Joint Apprenticeship Committee.

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 goal for FY 2014-15, the Glendale 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' safety 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 Department actively works with the community regarding public safety issues.

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
FIRE DEPARTMENT
FOR THE YEARS ENDING JUNE 30**

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
<u>General Fund</u>				
Administration (101-402)	\$ 1,510,693	\$ 1,513,848	\$ 1,513,848	\$ 1,406,312
Operations (101-403)	36,183,733	36,532,383	37,981,383	38,438,026
Mechanical Maintenance (101-404)	1,155	-	-	-
Training (101-406)*	-	-	-	871,578
Fire Prevention (101-411)	930,132	1,000,792	1,000,792	1,057,069
Fire Communications (101-415)	831,100	833,106	833,106	782,189
Emergency Services (101-425)	136,067	192,035	192,035	206,521
Total General Fund	\$ 39,592,880	\$ 40,072,164	\$ 41,521,164	\$ 42,761,695
<u>Other Funds</u>				
Fire Grant Fund (265-401)	\$ 2,209,582	\$ -	\$ 8,482	\$ -
Fire Mutual Aid Fund (266-403)	276,892	100,000	100,000	125,000
Special Events Fund (267-403)	124,223	100,000	100,000	131,000
Capital Improvement Fund (401-401)	32,356	592,000	592,000	1,000,000
Hazardous Disposal Fund (510-421)	1,628,507	1,607,000	1,607,000	1,668,272
Emergency Medical Services Fund (511-405)	7,173,055	6,999,440	6,999,440	6,746,840
Fire Communication Fund (701-416)	3,189,384	3,802,852	3,802,852	3,827,896
Total Other Funds	\$ 14,633,999	\$ 13,201,292	\$ 13,209,774	\$ 13,499,008
Department Grand Total	\$ 54,226,879	\$ 53,273,456	\$ 54,730,938	\$ 56,260,703

Note:

* Effective FY 2014-15, Training section (101-406) added to Fire Department.

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 715,235	\$ 758,781	\$ 758,781	\$ 742,259
41200	Overtime	59,152	5,000	5,000	5,000
Various	Benefits	221,386	224,556	224,556	235,566
42700, 42702	PERS Retirement	200,980	216,586	216,586	234,697
42701	PERS cost sharing	(15,252)	(18,654)	(18,654)	(23,191)
42799	Salary charges in (out)	-	(35,178)	(35,178)	-
Salaries & Benefits Total		\$ 1,181,501	\$ 1,151,091	\$ 1,151,091	\$ 1,194,331
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 4,574	\$ 12,000	\$ 12,000	\$ 12,000
43060	Utilities	60,800	65,000	65,000	61,000
43110	Contractual services	18,860	29,000	29,000	20,895
44100	Repairs to equipment	-	200	200	200
44120	Repairs to office equip	-	100	100	100
44352	ISD service charge	172,679	187,859	187,859	50,690
44400	Janitorial services	25,867	25,000	25,000	25,000
44450	Postage	649	1,500	1,500	1,000
44550	Travel	500	2,000	2,000	1,100
44650	Training	1,500	2,400	2,400	1,600
44750	Liability Insurance	24,537	27,648	27,648	28,246
44751	Insurance/surety bond premium	11,850	-	-	-
44800	Membership & dues	840	2,200	2,200	2,200
45050	Periodicals & newspapers	-	50	50	50
45100	Books	-	100	100	100
45150	Furniture & equipment	(606)	1,000	1,000	1,000
45250	Office supplies	2,375	2,200	2,200	1,800
45350	General supplies	902	2,000	2,000	1,600
45450	Printing and graphics	270	-	-	-
46900	Business meetings	3,261	2,200	2,200	2,700
47000	Miscellaneous	334	300	300	700
Maintenance & Operation Total		\$ 329,192	\$ 362,757	\$ 362,757	\$ 211,981
TOTAL		\$ 1,510,693	\$ 1,513,848	\$ 1,513,848	\$ 1,406,312

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 16,669,002	\$ 17,950,810	\$ 18,269,703	\$ 18,146,562
41200	Overtime	5,630,797	4,008,344	4,988,133	4,134,479
41300	Hourly wages	39,678	48,492	48,492	-
Various	Benefits	5,224,383	5,361,339	5,361,339	6,262,251
42700, 42702	PERS Retirement	5,405,404	5,894,791	5,894,791	6,534,018
42701	PERS cost sharing	(379,151)	(417,340)	(417,340)	(607,292)
Salaries & Benefits Total		\$ 32,590,113	\$ 32,846,436	\$ 34,145,118	\$ 34,470,018
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 33,544	\$ 23,000	\$ 23,000	\$ 23,000
43060	Utilities	219,972	228,000	228,000	228,000
43110	Contractual services	68,791	130,450	144,130	111,931
44100	Repairs to equipment	34,018	30,000	30,000	30,000
44120	Repairs to office equip	60	500	500	500
44351	Fleet / equip rental charge	1,368,289	1,600,618	1,600,618	1,808,698
44352	ISD service charge	608,022	615,050	615,050	588,740
44400	Janitorial services	26,836	33,500	33,500	31,300
44450	Postage	617	2,500	2,500	2,500
44550	Travel	8,746	3,500	3,500	3,500
44600	Laundry & towel service	14,493	15,000	15,000	15,000
44650	Training	2,866	7,000	7,000	7,000
44750	Liability Insurance	691,115	796,679	796,679	842,231
44751	Insurance/surety bond premium	94,036	-	-	-
44800	Membership & dues	480	1,000	1,000	800
45100	Books	393	1,000	1,000	1,000
45150	Furniture & equipment	5,841	25,000	110,095	13,000
45200	Maps & blue prints	-	350	350	350
45250	Office supplies	10,730	14,000	14,000	11,500
45300	Small tools	-	500	500	500
45350	General supplies	148,331	145,000	196,543	134,700
45400	Reports & publications	23	300	300	300
45450	Printing and graphics	498	-	-	-
46900	Business meetings	7,809	8,000	8,000	9,500
47000	Miscellaneous	5,069	5,000	5,000	4,100
47010	Discount earned & lost	(1)	-	-	-
Maintenance & Operation Total		\$ 3,350,578	\$ 3,685,947	\$ 3,836,265	\$ 3,868,150
Capital Outlay					
51000	Capital outlay	\$ 243,042	\$ -	\$ -	\$ 99,858
Capital Outlay Total		\$ 243,042	\$ -	\$ -	\$ 99,858
TOTAL		\$ 36,183,733	\$ 36,532,383	\$ 37,981,383	\$ 38,438,026

CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL FUND - MECHANICAL MAINTENANCE
101-404

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Maintenance & Operation				
43060 Utilities	\$ 1,155	\$ -	\$ -	\$ -
Maintenance & Operation Total	\$ 1,155	\$ -	\$ -	\$ -
TOTAL	\$ 1,155	\$ -	\$ -	\$ -

**CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL FUND - TRAINING
101-406**

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ -	\$ -	\$ -	\$ 375,018
41200	Overtime	-	-	-	113,866
41300	Hourly wages	-	-	-	48,492
Various	Benefits	-	-	-	133,281
42700, 42702	PERS Retirement	-	-	-	130,905
42701	PERS cost sharing	-	-	-	(13,347)
Salaries & Benefits Total		\$ -	\$ -	\$ -	\$ 788,215
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 34,350
44550	Travel	-	-	-	500
44650	Training	-	-	-	800
44750	Liability Insurance	-	-	-	20,313
44800	Membership & dues	-	-	-	200
45100	Books	-	-	-	250
45150	Furniture & equipment	-	-	-	14,400
45250	Office supplies	-	-	-	500
45350	General supplies	-	-	-	11,400
46900	Business meetings	-	-	-	500
47000	Miscellaneous	-	-	-	150
Maintenance & Operation Total		\$ -	\$ -	\$ -	\$ 83,363
TOTAL		\$ -	\$ -	\$ -	\$ 871,578

Note:

* Effective FY 2014-15, Training section (101-406) added to Fire.

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 464,306	\$ 522,158	\$ 522,158	\$ 535,687
41200	Overtime	5,713	10,000	10,000	10,000
41300	Hourly wages	46,391	11,885	11,885	11,712
Various	Benefits	141,621	164,621	164,621	173,136
42700, 42702	PERS Retirement	75,865	85,193	85,193	96,073
42701	PERS cost sharing	(10,818)	(11,098)	(11,098)	(16,505)
Salaries & Benefits Total		\$ 723,078	\$ 782,759	\$ 782,759	\$ 810,103
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 200	\$ 200	\$ 200
43110	Contractual services	125,121	145,000	145,000	165,000
44100	Repairs to equipment	-	650	650	650
44120	Repairs to office equip	-	750	750	750
44352	ISD service charge	42,642	31,764	31,764	39,321
44450	Postage	1,906	2,000	2,000	5,125
44550	Travel	497	1,150	1,150	1,150
44650	Training	2,322	3,000	3,000	3,500
44750	Liability Insurance	15,390	19,694	19,694	21,070
44751	Insurance/surety bond premium	2,343	-	-	-
44800	Membership & dues	1,195	2,000	2,000	2,000
45050	Periodicals & newspapers	-	225	225	100
45100	Books	5,555	4,500	4,500	1,500
45150	Furniture & equipment	1,927	1,000	1,000	1,000
45200	Maps & blue prints	92	250	250	250
45250	Office supplies	2,429	1,500	1,500	1,000
45300	Small tools	262	250	250	250
45350	General supplies	4,020	3,000	3,000	3,000
45450	Printing and graphics	810	-	-	-
46900	Business meetings	88	500	500	500
47000	Miscellaneous	455	600	600	600
Maintenance & Operation Total		\$ 207,054	\$ 218,033	\$ 218,033	\$ 246,966
TOTAL		\$ 930,132	\$ 1,000,792	\$ 1,000,792	\$ 1,057,069

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Maintenance & Operation				
43110 Contractual services	\$ 831,100	\$ 833,106	\$ 833,106	\$ 782,189
Maintenance & Operation Total	<u>\$ 831,100</u>	<u>\$ 833,106</u>	<u>\$ 833,106</u>	<u>\$ 782,189</u>
TOTAL	<u>\$ 831,100</u>	<u>\$ 833,106</u>	<u>\$ 833,106</u>	<u>\$ 782,189</u>

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 47,090	\$ 72,877	\$ 72,877	\$ 72,877
41200	Overtime	632	6,000	6,000	6,000
41300	Hourly wages	152	6,240	6,240	10,980
Various	Benefits	13,838	22,373	22,373	24,419
42700, 42702	PERS Retirement	7,406	11,794	11,794	12,727
42701	PERS cost sharing	(1,413)	(2,186)	(2,186)	(2,186)
Salaries & Benefits Total		\$ 67,705	\$ 117,098	\$ 117,098	\$ 124,817
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
43110	Contractual services	265	1,800	1,800	7,400
44100	Repairs to equipment	-	1,500	1,500	1,500
44120	Repairs to office equip	-	100	100	100
44200	Advertising	285	2,400	2,400	2,400
44352	ISD service charge	58,025	43,556	43,556	44,425
44450	Postage	179	500	500	500
44550	Travel	-	1,000	1,000	1,000
44650	Training	-	2,500	2,500	2,500
44750	Liability Insurance	1,338	3,081	3,081	3,379
44751	Insurance/surety bond premium	309	-	-	-
44800	Membership & dues	-	500	500	500
45150	Furniture & equipment	-	1,000	1,000	1,000
45200	Maps & blue prints	-	500	500	500
45250	Office supplies	18	5,000	5,000	5,000
45350	General supplies	2,855	8,000	8,000	8,000
45450	Printing and graphics	3,299	-	-	-
46900	Business meetings	1,440	1,000	1,000	1,000
47000	Miscellaneous	349	1,000	1,000	1,000
Maintenance & Operation Total		\$ 68,362	\$ 74,937	\$ 74,937	\$ 81,704
TOTAL		\$ 136,067	\$ 192,035	\$ 192,035	\$ 206,521

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 105,306	\$ -	\$ -	\$ -
41200	Overtime	53,798	-	-	-
Various	Benefits	22,542	-	-	-
42700, 42702	PERS Retirement	17,947	-	-	-
42701	PERS cost sharing	(1,822)	-	-	-
Salaries & Benefits Total		\$ 197,771	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ (2,188)	\$ -	\$ -	\$ -
44550	Travel	1,457	-	-	-
44650	Training	2,355	-	-	-
44750	Liability Insurance	4,961	-	-	-
44751	Insurance/surety bond premium	1,147	-	-	-
45150	Furniture & equipment	431,798	-	-	-
45350	General supplies	61,374	-	8,482	-
Maintenance & Operation Total		\$ 500,904	\$ -	\$ 8,482	\$ -
Capital Outlay					
51000	Capital outlay	\$ 1,510,907	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 1,510,907	\$ -	\$ -	\$ -
TOTAL		\$ 2,209,582	\$ -	\$ 8,482	\$ -

Note:

* Effective FY 2013-14, no appropriation is being requested during the annual budget process. The Fire Department will seek City Council approval during the year to authorize the acceptance of the grants and related appropriations as grants are awarded.

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits				
41200 Overtime	\$ 276,892	\$ 87,146	\$ 87,146	\$ 105,950
Various Benefits	-	9,699	9,699	15,045
Salaries & Benefits Total	\$ 276,892	\$ 96,845	\$ 96,845	\$ 120,995
Maintenance & Operation				
44750 Liability Insurance	\$ -	\$ 3,155	\$ 3,155	\$ 4,005
Maintenance & Operation Total	\$ -	\$ 3,155	\$ 3,155	\$ 4,005
TOTAL	\$ 276,892	\$ 100,000	\$ 100,000	\$ 125,000

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits				
41200 Overtime	\$ 70,999	\$ 80,657	\$ 80,657	\$ 107,593
Various Benefits	23,528	8,977	8,977	15,278
42700, 42702 PERS Retirement	18,927	-	-	-
Salaries & Benefits Total	\$ 113,454	\$ 89,634	\$ 89,634	\$ 122,871
Maintenance & Operation				
43150 Cost allocation charge	\$ 6,650	\$ 7,446	\$ 7,446	\$ 4,062
44750 Liability Insurance	4,119	2,920	2,920	4,067
Maintenance & Operation Total	\$ 10,769	\$ 10,366	\$ 10,366	\$ 8,129
TOTAL	\$ 124,223	\$ 100,000	\$ 100,000	\$ 131,000

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Maintenance & Operation					
43110	Contractual services	\$ 4,277	\$ -	\$ -	\$ -
43111	Construction services	-	592,000	592,000	-
45350	General supplies	229	-	-	-
47000	Miscellaneous	11,252	-	-	-
Maintenance & Operation Total		\$ 15,758	\$ 592,000	\$ 592,000	\$ -
Capital Improvement					
51150	Buildings and structures	\$ 16,598	\$ -	\$ -	\$ -
52100	Construction	-	-	-	1,000,000
Capital Improvement Total		\$ 16,598	\$ -	\$ -	\$ 1,000,000
TOTAL		\$ 32,356	\$ 592,000	\$ 592,000	\$ 1,000,000

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 715,631	\$ 712,411	\$ 712,411	\$ 754,934
41200	Overtime	17,977	12,450	12,450	12,450
Various	Benefits	220,590	222,980	222,980	241,956
42601	PARS supplemental retirement	13,699	13,699	13,699	13,699
42700, 42702	PERS Retirement	116,235	119,604	119,604	136,549
42701	PERS cost sharing	(12,621)	(13,870)	(13,870)	(22,781)
Salaries & Benefits Total		\$ 1,071,511	\$ 1,067,274	\$ 1,067,274	\$ 1,136,807
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
43060	Utilities	28,809	28,000	28,000	31,000
43110	Contractual services	200,480	191,750	191,750	191,676
43150	Cost allocation charge	211,401	190,104	190,104	167,574
44100	Repairs to equipment	-	500	500	500
44120	Repairs to office equip	-	250	250	250
44200	Advertising	-	500	500	500
44352	ISD service charge	42,575	44,327	44,327	42,997
44400	Janitorial services	-	250	250	250
44450	Postage	1,235	2,000	2,000	7,600
44550	Travel	-	2,000	2,000	2,000
44600	Laundry & towel service	-	250	250	250
44650	Training	1,737	3,000	3,000	3,000
44750	Liability Insurance	21,931	26,240	26,240	29,007
44751	Insurance/surety bond premium	4,552	-	-	-
44760	Regulatory	8,180	11,000	11,000	11,000
44800	Membership & dues	-	1,500	1,500	1,500
45050	Periodicals & newspapers	194	400	400	400
45100	Books	-	3,000	3,000	1,000
45150	Furniture & equipment	305	1,000	1,000	1,000
45250	Office supplies	1,725	2,000	2,000	2,000
45300	Small tools	-	100	100	100
45350	General supplies	19,519	19,755	19,755	19,755
45450	Printing and graphics	-	1,000	1,000	1,000
46000	Depreciation	12,205	-	-	6,306
46500	Uncollectible accounts	1,273	7,500	7,500	7,500
46900	Business meetings	529	800	800	800
47000	Miscellaneous	346	500	500	500
Maintenance & Operation Total		\$ 556,996	\$ 539,726	\$ 539,726	\$ 531,465
TOTAL		\$ 1,628,507	\$ 1,607,000	\$ 1,607,000	\$ 1,668,272

**CITY OF GLENDALE
FIRE DEPARTMENT
EMERGENCY MEDICAL SERVICES FUND
511-405**

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 1,028,105	\$ 716,248	\$ 716,248	\$ 582,468
41200	Overtime	530,073	671,348	671,348	671,348
41300	Hourly wages	1,089,230	1,302,422	1,250,422	1,249,622
Various	Benefits	382,805	635,529	635,529	429,343
42601	PARS supplemental retirement	6,222	6,222	6,222	6,222
42700, 42702	PERS Retirement	382,705	392,604	392,604	375,658
42701	PERS cost sharing	(31,191)	(35,123)	(35,123)	(55,259)
Salaries & Benefits Total		\$ 3,387,949	\$ 3,689,250	\$ 3,637,250	\$ 3,259,402
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 50	\$ 50	\$ 25,000
43110	Contractual services	301,547	406,430	458,430	516,446
43150	Cost allocation charge	560,386	372,060	372,060	176,660
44100	Repairs to equipment	18,745	28,000	28,000	20,000
44351	Fleet / equip rental charge	714,236	644,963	644,963	558,047
44352	ISD service charge	85,454	115,693	115,693	156,850
44400	Janitorial services	-	65	65	50
44450	Postage	7	5,000	5,000	43,000
44550	Travel	-	2,500	2,500	5,000
44650	Training	48,783	40,000	40,000	40,000
44700	Computer software	995	18,000	18,000	18,000
44750	Liability Insurance	82,482	97,379	97,379	94,631
44751	Insurance/surety bond premium	13,999	-	-	-
44760	Regulatory	13,806	12,000	12,000	15,404
44800	Membership & dues	-	300	300	600
45150	Furniture & equipment	-	3,000	3,000	3,000
45250	Office supplies	3,742	12,000	12,000	12,000
45350	General supplies	251,620	215,000	215,000	255,000
45450	Printing and graphics	432	4,500	4,500	14,000
46500	Uncollectible accounts	1,650,578	1,300,000	1,300,000	1,500,000
46900	Business meetings	607	500	500	1,000
47000	Miscellaneous	37,687	32,750	32,750	32,750
Maintenance & Operation Total		\$ 3,785,106	\$ 3,310,190	\$ 3,362,190	\$ 3,487,438
TOTAL		\$ 7,173,055	\$ 6,999,440	\$ 6,999,440	\$ 6,746,840

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 1,236,314	\$ 1,420,620	\$ 1,420,620	\$ 1,467,190
41200	Overtime	356,181	361,160	361,160	361,160
41300	Hourly wages	30,743	25,025	25,025	25,025
Various	Benefits	312,403	378,819	378,819	393,169
42700, 42702	PERS Retirement	195,613	232,096	232,096	262,079
42701	PERS cost sharing	(22,991)	(26,954)	(26,954)	(45,023)
Salaries & Benefits Total		\$ 2,108,263	\$ 2,390,766	\$ 2,390,766	\$ 2,463,600
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
43060	Utilities	23,762	28,395	28,395	28,395
43080	Rent	140,160	140,160	140,160	140,160
43110	Contractual services	81,856	131,513	131,513	157,836
43150	Cost allocation charge	229,169	205,325	205,325	176,613
44100	Repairs to equipment	32,425	4,840	4,840	5,672
44120	Repairs to office equip	44	200	200	200
44250	Data communication	55,663	31,724	31,724	31,823
44300	Telephone	92	21,900	21,900	10,450
44352	ISD service charge	115,025	131,475	131,475	106,969
44400	Janitorial services	-	400	400	2,636
44450	Postage	20	25	25	25
44550	Travel	(189)	6,300	6,300	8,000
44600	Laundry & towel service	-	100	100	100
44650	Training	343	23,000	23,000	7,500
44700	Computer software	84,788	76,081	76,081	88,577
44750	Liability Insurance	48,271	65,405	65,405	70,058
44751	Insurance/surety bond premium	8,737	-	-	-
44800	Membership & dues	381	300	300	950
45050	Periodicals & newspapers	-	25	25	25
45100	Books	144	100	100	100
45150	Furniture & equipment	3,584	6,000	6,000	6,000
45170	Computer hardware	1,113	10,000	10,000	10,000
45200	Maps & blue prints	-	175	175	175
45250	Office supplies	4,672	6,000	6,000	6,000
45300	Small tools	-	300	300	300
45350	General supplies	17,026	4,000	4,000	4,000
45400	Reports & publications	35	258	258	258
45450	Printing and graphics	431	600	600	600
46000	Depreciation	217,365	285,742	285,742	388,774
46900	Business meetings	464	1,600	1,600	1,600
47000	Miscellaneous	546	500	500	500
Maintenance & Operation Total		\$ 1,065,927	\$ 1,187,443	\$ 1,187,443	\$ 1,259,296
Capital Outlay					
51000	Capital outlay	\$ 58,605	\$ 224,643	\$ 224,643	\$ 105,000
Capital Outlay Total		\$ 58,605	\$ 224,643	\$ 224,643	\$ 105,000

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Capital Improvement				
59999 Asset capitalization	\$ (43,411)	\$ -	\$ -	\$ -
Capital Improvement Total	<u>\$ (43,411)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 3,189,384</u>	<u>\$ 3,802,852</u>	<u>\$ 3,802,852</u>	<u>\$ 3,827,896</u>

**CITY OF GLENDALE
FIRE DEPARTMENT
PERSONNEL CLASSIFICATION DETAIL**

Classification	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
<u>Salaried Positions</u>				
Administrative Assistant	1.00	1.00	-	1.00
Deputy Fire Chief	1.00	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	1.00	1.00
Engineering Project Specialist	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
Fire Battalion Chief	6.00	6.00	6.00	6.00
Fire Captain	38.00	38.00	38.00	38.00
Fire Chief	1.00	1.00	1.00	1.00
Fire Comm. Operator (42 Hour)	12.00	12.00	13.00	13.00
Fire Comm. Shift Supervisor	4.00	4.00	4.00	4.00
Fire Comm. Supervisor	1.00	1.00	-	1.00
Fire Engineer	36.00	36.00	36.00	36.00
Fire Environmental Specialist	3.00	3.00	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 Protection Engineer II	-	-	1.00	1.00
Firefighter	86.00	75.00	75.00	81.00
Neighborhood Services Field Rep.	1.00	1.00	1.00	1.00
Office Services Specialist I	1.00	-	-	-
Office Services Specialist II	2.00	1.00	-	1.00
PC Specialist	0.25	-	-	-
Plan Checker	2.00	3.00	3.00	3.00
Public Safety Business Assistant I	-	-	3.00	1.00
Public Safety Business Assistant II	-	-	1.00	-
Public Safety Business Coordinator	1.00	1.00	1.00	1.00
Public Safety Business Specialist	1.00	1.00	2.00	2.00
Sr. Administrative Analyst	1.00	1.00	-	-
Sr. Fire Environmental Specialist	3.00	3.00	3.00	3.00
Sr. Office Services Specialist	1.00	2.00	-	1.00
Storekeeper	1.00	1.00	1.00	1.00
Systems Analyst	1.00	1.00	1.00	1.00
Total Salaried Positions	<u>211.25</u>	<u>199.00</u>	<u>199.00</u>	<u>206.00</u>
<u>Hourly Positions</u>				
	*	*	*	*
Ambulance Operator	80.00 (80)	38.00 (60)	38.00 (60)	38.00 (60)
City Resource Specialist	1.00 (1)	0.46 (1)	0.46 (1)	-
Fire Cadet	9.00 (9)	1.73 (6)	1.73 (6)	1.73 (6)
Fire Communications Operator	6.00 (3)	0.37 (1)	0.37 (1)	0.37 (1)
Hourly City Worker	5.00 (6)	0.15 (1)	0.15 (1)	0.48 (2)
Plan Checker	-	0.23 (1)	0.23 (1)	-
Total Hourly Positions	<u>101.00</u>	<u>40.94</u>	<u>40.94</u>	<u>40.58</u>
Fire Total	<u>312.25</u>	<u>239.94</u>	<u>239.94</u>	<u>246.58</u>

Note:

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