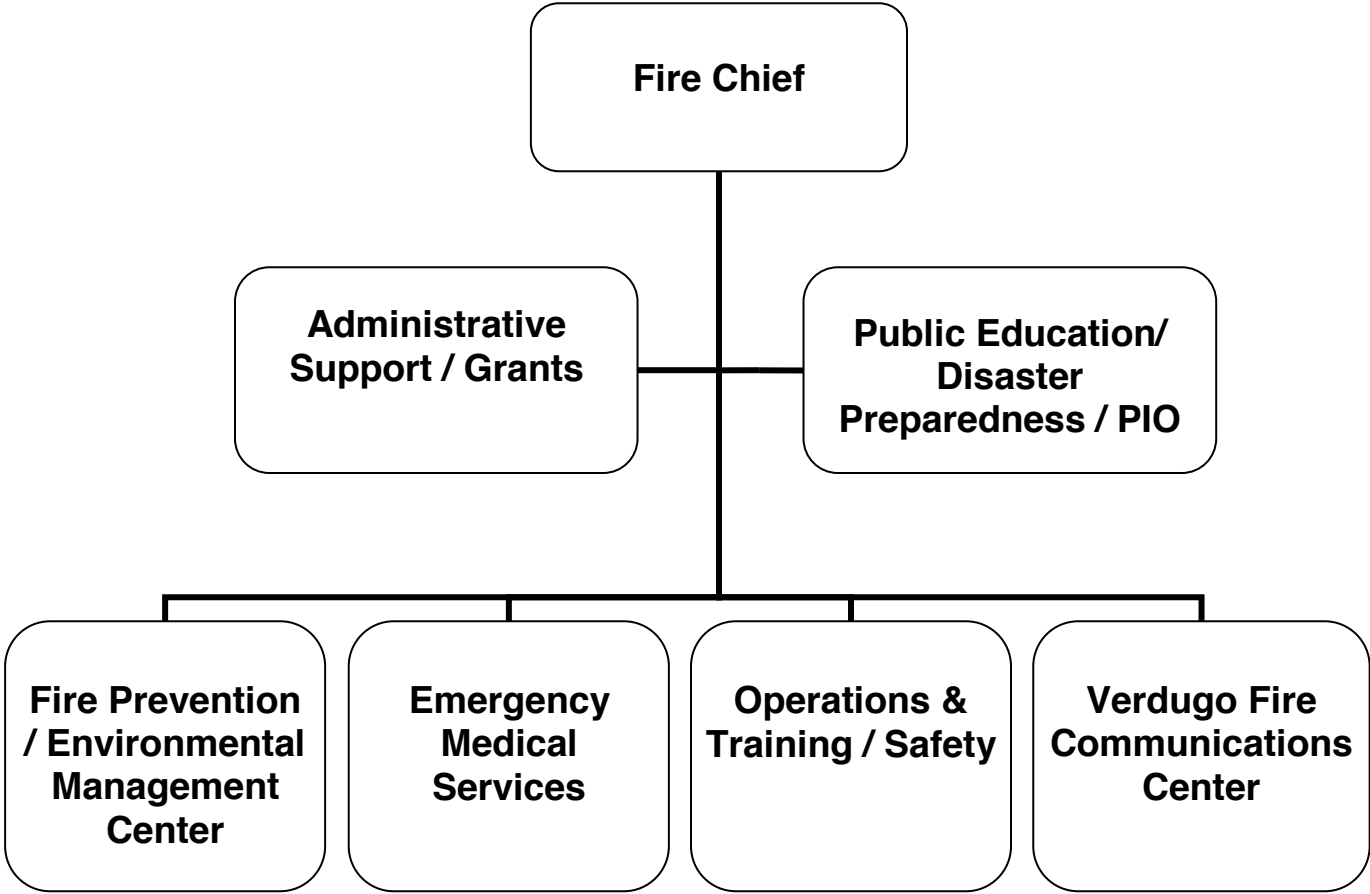


ADOPTED BUDGET 2015-16



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 seven 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
- 6) Training and Safety
- 7) 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:

- Delivery of fire safety training to schools and community groups. Conducting disaster preparedness and Community Emergency Response Training (CERT) to Glendale residents. Coordinating 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.
- Conducting media relation activities to inform the public and media with information regarding Fire Department activities and emergency incidents.

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.

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** 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 Team, a Type I Heavy 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.

- Response - 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.

- Company Inspections - The Operations section performs business and residential fire prevention and vegetation management inspections. The Operations section also conducts comprehensive fire pre-planning for high risk and special hazard properties.
- Community Outreach - Operations personnel provide a wide variety of community outreach and public education in fire safety, CPR, and other life safety skills.
- Facility and Equipment Maintenance - Operations staff maintains all fire facilities, apparatus, and equipment on a daily basis.
- Training - 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 Area C fire departments and other Los Angeles County partners.
- Mutual Aid - Our Operations section 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.

The mission of the Glendale Fire Department **Emergency Medical Services** section is to provide the highest most compassionate level of life support to the community. Over 80% of the Glendale Fire Department's responses are medical in nature. All sworn fire personnel are trained and certified Emergency Medical Technicians and many have received extensive training to become Firefighter Paramedics. Glendale Fire Engines are staffed with two paramedics at all times.

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 the transport billing agency, continuing education, updating personnel licensing, equipment and product research and recommendation, and community outreach events such as sidewalk CPR.

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 two Fire training facilities, provides leadership and coordinates with the Glendale Community College Verdugo Fire Academy. This section is a member of and participates in the Los Angeles Area Fire Chief's Association Regional Training Group. The Glendale training and safety section also 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.

RELATIONSHIP TO STRATEGIC GOALS

Exceptional Customer Service

As a goal for FY 2015-16, 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.

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

	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
<u>General Fund</u>				
Administration (101-402)	\$ 1,468,870	\$ 1,406,312	\$ 1,411,828	\$ 1,430,194
Operations (101-403)	38,013,226	38,438,026	38,781,186	40,619,471
Training (101-406)*	-	871,578	875,111	923,568
Fire Prevention (101-411)	817,398	1,057,069	1,062,715	1,084,010
Fire Communications (101-415)	776,829	782,189	782,189	782,189
Emergency Services (101-425)	167,115	206,521	207,272	187,629
Total General Fund	\$ 41,243,439	\$ 42,761,695	\$ 43,120,301	\$ 45,027,061
<u>Other Funds</u>				
Fire Grant Fund (265-401)	\$ 507,313	\$ -	\$ 264,517	\$ -
Fire Mutual Aid Fund (266-403)	211,805	125,000	125,000	199,967
Special Events Fund (267-403-00000)	31,465	131,000	131,000	-
<u>Special Events Fund</u>				
Fire Paramedic (267-405)	\$ -	\$ -	\$ -	\$ -
Fire Prevention (267-411)	-	-	-	-
Total Special Events Fund	\$ -	\$ -	\$ -	\$ -
Capital Improvement Fund (401-401)	\$ 34,123	\$ 1,000,000	\$ 1,495,000	\$ 35,000
<u>Hazardous Disposal Fund</u>				
Fire Projects (510-401)	\$ -	\$ -	\$ -	\$ -
Hazardous Disposal Fund (510-421)	1,594,753	1,668,272	1,674,816	1,529,863
Total Hazardous Disposal Fund	\$ 1,594,753	\$ 1,668,272	\$ 1,674,816	\$ 1,529,863
Emergency Medical Services Fund (511-405)	\$ 4,821,000	\$ 6,746,840	\$ 6,759,955	\$ 5,464,093
Fire Communication Fund (701-416)	3,179,800	3,827,896	3,839,340	3,823,476
Total Other Funds	\$ 10,380,259	\$ 13,499,008	\$ 14,289,628	\$ 11,052,399
Department Grand Total	\$ 51,623,698	\$ 56,260,703	\$ 57,409,929	\$ 56,079,460

Notes:

* Effective FY2014-15, Training Section (101-406) added to Fire Department.

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 711,083	\$ 742,259	\$ 742,259	\$ 734,660
41200	Overtime	6,095	5,000	5,000	5,000
Various	Benefits	206,044	235,566	241,082	221,068
42700, 42702	PERS Retirement	216,720	234,697	234,697	250,560
42701	PERS cost sharing	(18,355)	(23,191)	(23,191)	(23,753)
Salaries & Benefits Total		\$ 1,121,585	\$ 1,194,331	\$ 1,199,847	\$ 1,187,535
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 12,359	\$ 12,000	\$ 12,000	\$ 12,000
43060	Utilities	68,354	61,000	61,000	79,697
43110	Contractual services	21,566	20,895	20,895	20,895
44100	Repairs to equipment	240	200	200	200
44120	Repairs to office equip	1,987	100	100	100
44352	ISD service charge	187,859	50,690	50,690	66,065
44400	Janitorial services	13,182	25,000	25,000	25,000
44450	Postage	758	1,000	1,000	1,000
44550	Travel	1,844	1,100	1,100	1,100
44650	Training	-	1,600	1,600	1,600
44750	Liability Insurance	26,552	28,246	28,246	24,852
44800	Membership & dues	4,493	2,200	2,200	2,200
45050	Periodicals & newspapers	-	50	50	50
45100	Books	-	100	100	100
45150	Furniture & equipment	206	1,000	1,000	1,000
45250	Office supplies	2,252	1,800	1,800	1,800
45350	General supplies	2,009	1,600	1,600	1,600
46900	Business meetings	2,868	2,700	2,700	2,700
47000	Miscellaneous	755	700	700	700
Maintenance & Operation Total		\$ 347,285	\$ 211,981	\$ 211,981	\$ 242,659
TOTAL		\$ 1,468,870	\$ 1,406,312	\$ 1,411,828	\$ 1,430,194

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 16,478,369	\$ 18,146,562	\$ 18,146,562	\$ 18,817,951
41200	Overtime	7,040,183	4,134,479	4,134,479	4,224,059
41300	Hourly wages	30,158	-	-	30,720
Various	Benefits	5,397,683	6,262,251	6,419,264	6,464,247
42700, 42702	PERS Retirement	5,731,582	6,534,018	6,534,018	7,244,311
42701	PERS cost sharing	(473,647)	(607,292)	(607,292)	(662,214)
Salaries & Benefits Total		\$ 34,204,327	\$ 34,470,018	\$ 34,627,031	\$ 36,119,074
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 32,785	\$ 23,000	\$ 23,000	\$ 23,000
43060	Utilities	219,312	228,000	228,000	273,808
43110	Contractual services	92,022	111,931	298,078	194,115
44100	Repairs to equipment	21,114	30,000	30,000	30,000
44120	Repairs to office equip	60	500	500	500
44200	Advertising	450	-	-	-
44351	Fleet / equip rental charge	1,600,618	1,808,698	1,808,698	2,043,829
44352	ISD service charge	615,050	588,740	588,740	824,762
44400	Janitorial services	33,631	31,300	31,300	31,300
44450	Postage	1,282	2,500	2,500	2,500
44550	Travel	1,624	3,500	3,500	3,500
44600	Laundry & towel service	18,194	15,000	15,000	15,100
44650	Training	8,509	7,000	7,000	7,000
44750	Liability Insurance	861,881	842,231	842,231	775,233
44800	Membership & dues	455	800	800	800
45100	Books	863	1,000	1,000	1,000
45150	Furniture & equipment	72,696	13,000	13,000	113,000
45200	Maps & blue prints	-	350	350	350
45250	Office supplies	13,968	11,500	11,500	11,500
45300	Small tools	-	500	500	500
45350	General supplies	203,554	134,700	134,700	134,700
45400	Reports & publications	-	300	300	300
46900	Business meetings	7,045	9,500	9,500	9,500
47000	Miscellaneous	3,787	4,100	4,100	4,100
Maintenance & Operation Total		\$ 3,808,899	\$ 3,868,150	\$ 4,054,297	\$ 4,500,397
Capital Outlay					
51000	Capital outlay	\$ -	\$ 99,858	\$ 99,858	\$ -
Capital Outlay Total		\$ -	\$ 99,858	\$ 99,858	\$ -
TOTAL		\$ 38,013,226	\$ 38,438,026	\$ 38,781,186	\$ 40,619,471

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ -	\$ 375,018	\$ 375,018	\$ 387,935
41200	Overtime	-	113,866	113,866	113,866
41300	Hourly wages	-	48,492	48,492	65,598
Various	Benefits	-	133,281	136,814	134,399
42700, 42702	PERS Retirement	-	130,905	130,905	152,185
42701	PERS cost sharing	-	(13,347)	(13,347)	(15,029)
Salaries & Benefits Total		\$ -	\$ 788,215	\$ 791,748	\$ 838,954
Maintenance & Operation					
43110	Contractual services	\$ -	\$ 34,350	\$ 34,350	\$ 34,350
44100	Repairs to equipment	-	-	-	1,200
44550	Travel	-	500	500	500
44650	Training	-	800	800	1,800
44750	Liability Insurance	-	20,313	20,313	19,064
44800	Membership & dues	-	200	200	200
45100	Books	-	250	250	250
45150	Furniture & equipment	-	14,400	14,400	14,400
45250	Office supplies	-	500	500	800
45350	General supplies	-	11,400	11,400	11,400
46900	Business meetings	-	500	500	500
47000	Miscellaneous	-	150	150	150
Maintenance & Operation Total		\$ -	\$ 83,363	\$ 83,363	\$ 84,614
TOTAL		\$ -	\$ 871,578	\$ 875,111	\$ 923,568

Notes:

* Effective FY2014-15, Training Section (101-406) added to Fire Department.

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 475,011	\$ 535,687	\$ 535,687	\$ 548,024
41200	Overtime	4,554	10,000	10,000	14,680
41300	Hourly wages	25,414	11,712	11,712	11,712
Various	Benefits	147,373	173,136	178,782	169,315
42700, 42702	PERS Retirement	79,700	96,073	96,073	117,117
42701	PERS cost sharing	(13,309)	(16,505)	(16,505)	(16,816)
Salaries & Benefits Total		\$ 718,744	\$ 810,103	\$ 815,749	\$ 844,032
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 200	\$ 200	\$ 200
43110	Contractual services	28,034	165,000	165,000	165,000
44100	Repairs to equipment	-	650	650	650
44120	Repairs to office equip	38	750	750	750
44352	ISD service charge	31,764	39,321	39,321	34,102
44450	Postage	6,259	5,125	5,125	5,125
44550	Travel	545	1,150	1,150	1,150
44650	Training	2,974	3,500	3,500	3,500
44750	Liability Insurance	19,701	21,070	21,070	19,301
44800	Membership & dues	2,158	2,000	2,000	2,000
45050	Periodicals & newspapers	-	100	100	100
45100	Books	2,878	1,500	1,500	1,500
45150	Furniture & equipment	385	1,000	1,000	1,000
45200	Maps & blue prints	-	250	250	250
45250	Office supplies	1,991	1,000	1,000	1,000
45300	Small tools	250	250	250	250
45350	General supplies	1,174	3,000	3,000	3,000
46900	Business meetings	475	500	500	500
47000	Miscellaneous	27	600	600	600
Maintenance & Operation Total		\$ 98,654	\$ 246,966	\$ 246,966	\$ 239,978
TOTAL		\$ 817,398	\$ 1,057,069	\$ 1,062,715	\$ 1,084,010

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

	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Maintenance & Operation				
43110 Contractual services	\$ 776,829	\$ 782,189	\$ 782,189	\$ 782,189
Maintenance & Operation Total	\$ 776,829	\$ 782,189	\$ 782,189	\$ 782,189
TOTAL	\$ 776,829	\$ 782,189	\$ 782,189	\$ 782,189

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 69,073	\$ 72,877	\$ 72,877	\$ 77,724
41200	Overtime	802	6,000	6,000	9,032
41300	Hourly wages	6,248	10,980	10,980	14,020
Various	Benefits	21,799	24,419	25,170	25,851
42700, 42702	PERS Retirement	11,178	12,727	12,727	16,238
42701	PERS cost sharing	(2,072)	(2,186)	(2,186)	(2,332)
Salaries & Benefits Total		\$ 107,027	\$ 124,817	\$ 125,568	\$ 140,533
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
43110	Contractual services	260	7,400	7,400	7,400
44100	Repairs to equipment	-	1,500	1,500	1,500
44120	Repairs to office equip	-	100	100	100
44200	Advertising	250	2,400	2,400	2,400
44352	ISD service charge	43,556	44,425	44,425	9,810
44450	Postage	290	500	500	500
44550	Travel	-	1,000	1,000	1,000
44650	Training	1,200	2,500	2,500	2,500
44750	Liability Insurance	2,646	3,379	3,379	3,386
44800	Membership & dues	185	500	500	500
45150	Furniture & equipment	115	1,000	1,000	1,000
45200	Maps & blue prints	-	500	500	500
45250	Office supplies	375	5,000	5,000	5,000
45350	General supplies	8,561	8,000	8,000	8,000
46900	Business meetings	1,309	1,000	1,000	1,000
47000	Miscellaneous	1,339	1,000	1,000	1,000
Maintenance & Operation Total		\$ 60,088	\$ 81,704	\$ 81,704	\$ 47,096
TOTAL		\$ 167,115	\$ 206,521	\$ 207,272	\$ 187,629

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
<hr/>					
Salaries & Benefits					
41100	Salaries	\$ 72,824	\$ -	\$ -	\$ -
41200	Overtime	49,494	-	111,742	-
41300	Hourly wages	29,534	-	-	-
Various	Benefits	11,264	-	-	-
Salaries & Benefits Total		<hr/> \$ 163,115	<hr/> \$ -	<hr/> \$ 111,742	<hr/> \$ -
<hr/>					
Maintenance & Operation					
44251	Wireless data communication	\$ 2,914	\$ -	\$ -	\$ -
44550	Travel	3,496	-	-	-
44650	Training	3,936	-	-	-
44750	Liability Insurance	4,719	-	-	-
45150	Furniture & equipment	322,147	-	100,000	-
45300	Small tools	950	-	-	-
45350	General supplies	4,364	-	52,775	-
Maintenance & Operation Total		<hr/> \$ 342,525	<hr/> \$ -	<hr/> \$ 152,775	<hr/> \$ -
<hr/>					
Capital Outlay					
51000	Capital outlay	\$ 1,673	\$ -	\$ -	\$ -
Capital Outlay Total		<hr/> \$ 1,673	<hr/> \$ -	<hr/> \$ -	<hr/> \$ -
<hr/>					
TOTAL		<hr/> \$ 507,313	<hr/> \$ -	<hr/> \$ 264,517	<hr/> \$ -

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

	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits				
41200 Overtime	\$ 211,805	\$ 105,950	\$ 105,950	\$ 168,550
Various Benefits	-	15,045	15,045	25,754
Salaries & Benefits Total	\$ 211,805	\$ 120,995	\$ 120,995	\$ 194,304
Maintenance & Operation				
44750 Liability Insurance	\$ -	\$ 4,005	\$ 4,005	\$ 5,663
Maintenance & Operation Total	\$ -	\$ 4,005	\$ 4,005	\$ 5,663
TOTAL	\$ 211,805	\$ 125,000	\$ 125,000	\$ 199,967

**CITY OF GLENDALE
FIRE DEPARTMENT
SPECIAL EVENTS FUND
267-403-00000**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 167	\$ -	\$ -	\$ -
41200	Overtime	23,852	107,593	107,593	-
Various	Benefits	-	15,278	15,278	-
Salaries & Benefits Total		\$ 24,019	\$ 122,871	\$ 122,871	\$ -
Maintenance & Operation					
43150	Cost allocation charge	\$ 7,446	\$ 4,062	\$ 4,062	\$ -
44750	Liability Insurance	-	4,067	4,067	-
Maintenance & Operation Total		\$ 7,446	\$ 8,129	\$ 8,129	\$ -
TOTAL		\$ 31,465	\$ 131,000	\$ 131,000	\$ -

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

	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Maintenance & Operation				
43111 Construction services	\$ 34,048	\$ -	\$ 495,000	\$ -
44760 Regulatory	75	-	-	-
Maintenance & Operation Total	\$ 34,123	\$ -	\$ 495,000	\$ -
Capital Improvement				
52100 Construction	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 35,000
Capital Improvement Total	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 35,000
TOTAL	\$ 34,123	\$ 1,000,000	\$ 1,495,000	\$ 35,000

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 728,165	\$ 754,934	\$ 754,934	\$ 667,861
41200	Overtime	19,990	12,450	12,450	12,450
Various	Benefits	230,603	241,956	248,500	199,945
42601	PARS supplemental retirement	13,699	13,699	13,699	13,699
42700, 42702	PERS Retirement	119,236	136,549	136,549	143,429
42701	PERS cost sharing	(17,636)	(22,781)	(22,781)	(20,025)
Salaries & Benefits Total		\$ 1,094,058	\$ 1,136,807	\$ 1,143,351	\$ 1,017,359
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 3,392	\$ 2,000	\$ 2,000	\$ 2,000
43060	Utilities	24,586	31,000	31,000	33,076
43110	Contractual services	162,403	191,676	191,676	208,245
43150	Cost allocation charge	190,104	167,574	167,574	142,352
44100	Repairs to equipment	-	500	500	500
44120	Repairs to office equip	-	250	250	250
44200	Advertising	-	500	500	500
44352	ISD service charge	44,327	42,997	42,997	37,235
44400	Janitorial services	-	250	250	250
44450	Postage	1,748	7,600	7,600	7,600
44550	Travel	-	2,000	2,000	7,832
44600	Laundry & towel service	-	250	250	250
44650	Training	514	3,000	3,000	3,000
44750	Liability Insurance	27,083	29,007	29,007	22,859
44760	Regulatory	8,037	11,000	11,000	11,000
44800	Membership & dues	100	1,500	1,500	1,500
45050	Periodicals & newspapers	233	400	400	400
45100	Books	-	1,000	1,000	1,000
45150	Furniture & equipment	-	1,000	1,000	1,000
45250	Office supplies	1,091	2,000	2,000	2,000
45300	Small tools	100	100	100	100
45350	General supplies	13,139	19,755	19,755	19,755
45450	Printing and graphics	-	1,000	1,000	1,000
46000	Depreciation	9,466	6,306	6,306	-
46500	Uncollectible accounts	14,030	7,500	7,500	7,500
46900	Business meetings	274	800	800	800
47000	Miscellaneous	68	500	500	500
Maintenance & Operation Total		\$ 500,695	\$ 531,465	\$ 531,465	\$ 512,504
TOTAL		\$ 1,594,753	\$ 1,668,272	\$ 1,674,816	\$ 1,529,863

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 646,639	\$ 582,468	\$ 582,468	\$ 740,424
41200	Overtime	494,703	671,348	671,348	692,856
41300	Hourly wages	1,080,277	1,249,622	1,249,622	1,308,257
Various	Benefits	256,954	429,343	442,458	364,702
42601	PARS supplemental retirement	6,222	6,222	6,222	6,222
42700, 42702	PERS Retirement	285,691	375,658	375,658	494,497
42701	PERS cost sharing	(33,057)	(55,259)	(55,259)	(61,563)
Salaries & Benefits Total		\$ 2,737,428	\$ 3,259,402	\$ 3,272,517	\$ 3,545,395
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 25,000	\$ 25,000	\$ 5,000
43110	Contractual services	488,328	516,446	516,446	499,536
43150	Cost allocation charge	372,060	176,660	176,660	167,341
44100	Repairs to equipment	19,883	20,000	20,000	21,000
44351	Fleet / equip rental charge	644,963	558,047	558,047	517,380
44352	ISD service charge	115,693	156,850	156,850	82,967
44400	Janitorial services	-	50	50	50
44450	Postage	181	43,000	43,000	23,000
44550	Travel	3,171	5,000	5,000	2,500
44650	Training	14,283	40,000	40,000	70,200
44700	Computer software	496	18,000	18,000	1,000
44750	Liability Insurance	78,670	94,631	94,631	92,114
44751	Insurance/surety bond premium	2,890	-	-	-
44760	Regulatory	6,784	15,404	15,404	8,000
44800	Membership & dues	155	600	600	200
45150	Furniture & equipment	-	3,000	3,000	25,665
45250	Office supplies	2,794	12,000	12,000	10,000
45350	General supplies	305,909	255,000	255,000	357,495
45450	Printing and graphics	-	14,000	14,000	4,000
46500	Uncollectible accounts	246	1,500,000	1,500,000	2,000
46900	Business meetings	886	1,000	1,000	1,500
47000	Miscellaneous	26,180	32,750	25,771	27,750
Maintenance & Operation Total		\$ 2,083,572	\$ 3,487,438	\$ 3,480,459	\$ 1,918,698
Capital Outlay					
51000	Capital outlay	\$ -	\$ -	\$ 6,979	\$ -
Capital Outlay Total		\$ -	\$ -	\$ 6,979	\$ -
TOTAL		\$ 4,821,000	\$ 6,746,840	\$ 6,759,955	\$ 5,464,093

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 1,206,933	\$ 1,467,190	\$ 1,467,190	\$ 1,497,733
41200	Overtime	368,408	361,160	361,160	361,160
41300	Hourly wages	47,214	25,025	25,025	6,500
Various	Benefits	315,415	393,169	404,613	449,006
42700, 42702	PERS Retirement	203,245	262,079	262,079	313,927
42701	PERS cost sharing	(30,768)	(45,023)	(45,023)	(45,076)
Salaries & Benefits Total		\$ 2,110,445	\$ 2,463,600	\$ 2,475,044	\$ 2,583,250
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
43060	Utilities	26,556	28,395	28,395	30,553
43080	Rent	140,160	140,160	140,160	140,160
43110	Contractual services	89,277	157,836	157,836	232,146
43114	City grant match	48,028	-	-	-
43150	Cost allocation charge	205,325	176,613	176,613	184,148
44100	Repairs to equipment	-	5,672	5,672	5,800
44120	Repairs to office equip	-	200	200	200
44250	Data communication	36,147	31,823	31,823	31,823
44300	Telephone	184	10,450	10,450	1,000
44352	ISD service charge	131,475	106,969	106,969	84,282
44400	Janitorial services	-	2,636	2,636	2,700
44450	Postage	28	25	25	30
44550	Travel	698	8,000	8,000	13,000
44600	Laundry & towel service	-	100	100	100
44650	Training	3,214	7,500	7,500	10,500
44700	Computer software	75,997	88,577	88,577	92,233
44750	Liability Insurance	58,737	70,058	70,058	62,677
44751	Insurance/surety bond premium	2,890	-	-	-
44800	Membership & dues	444	950	950	1,050
45050	Periodicals & newspapers	-	25	25	25
45100	Books	41	100	100	100
45150	Furniture & equipment	458	6,000	6,000	6,000
45170	Computer hardware	447	10,000	10,000	10,000
45200	Maps & blue prints	-	175	175	200
45250	Office supplies	5,576	6,000	6,000	11,000
45300	Small tools	100	300	300	300
45350	General supplies	496	4,000	4,000	4,000
45400	Reports & publications	-	258	258	300
45450	Printing and graphics	-	600	600	600
46000	Depreciation	221,067	388,774	388,774	261,299
46900	Business meetings	406	1,600	1,600	1,500
47000	Miscellaneous	-	500	500	500
Maintenance & Operation Total		\$ 1,047,750	\$ 1,259,296	\$ 1,259,296	\$ 1,193,226
Capital Improvement					
59999	Asset capitalization	\$ (43,275)	\$ -	\$ -	\$ -
Capital Improvement Total		\$ (43,275)	\$ -	\$ -	\$ -
Capital Outlay					
51000	Capital outlay	\$ 64,880	\$ 105,000	\$ 105,000	\$ 47,000
Capital Outlay Total		\$ 64,880	\$ 105,000	\$ 105,000	\$ 47,000
TOTAL		\$ 3,179,800	\$ 3,827,896	\$ 3,839,340	\$ 3,823,476

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

Classification	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
<u>Salaried Positions</u>				
Administrative Assistant	-	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
Environmental Mgmt Coordinator	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)	13.00	13.00	13.00	14.00
Fire Comm. Shift Supervisor	4.00	4.00	4.00	4.00
Fire Comm. Supervisor	-	1.00	1.00	-
Fire Engineer	36.00	36.00	36.00	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 Protection Engineer II	1.00	1.00	1.00	1.00
Firefighter	75.00	81.00	81.00	81.00
Neighborhood Services Field Rep.	1.00	1.00	1.00	1.00
Office Services Specialist II	-	1.00	1.00	-
Plan Checker	3.00	3.00	3.00	3.00
Public Safety Business Administrator				1.00
Public Safety Business Assistant I	3.00	1.00	1.00	3.00
Public Safety Business Assistant II	1.00	-	-	1.00
Public Safety Business Coordinator	1.00	1.00	1.00	1.00
Public Safety Business Specialist	2.00	2.00	2.00	1.00
Sr. Administrative Analyst	-	-	-	-
Sr. Fire Environmental Specialist	3.00	3.00	3.00	3.00
Sr. Office Services Specialist	-	1.00	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>199.00</u>	<u>206.00</u>	<u>205.00</u>	<u>205.00</u>
<u>Hourly Positions</u>				
	*	*	*	*
Ambulance Operator	38.00 (60)	38.00 (60)	38.00 (60)	37.47 (60)
City Resource Specialist	0.46 (1)	-	-	-
Fire Cadet	1.73 (6)	1.73 (6)	1.73 (6)	2.35 (9)
Fire Communications Operator	0.37 (1)	0.37 (1)	0.37 (1)	0.10 (1)
Hourly City Worker	0.15 (1)	0.48 (2)	0.48 (2)	0.48 (2)
Plan Checker	0.23 (1)	-	-	-
Total Hourly Positions	<u>40.94</u>	<u>40.58</u>	<u>40.58</u>	<u>40.40</u>
Fire Total	<u>239.94</u>	<u>246.58</u>	<u>245.58</u>	<u>245.40</u>

Note:

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