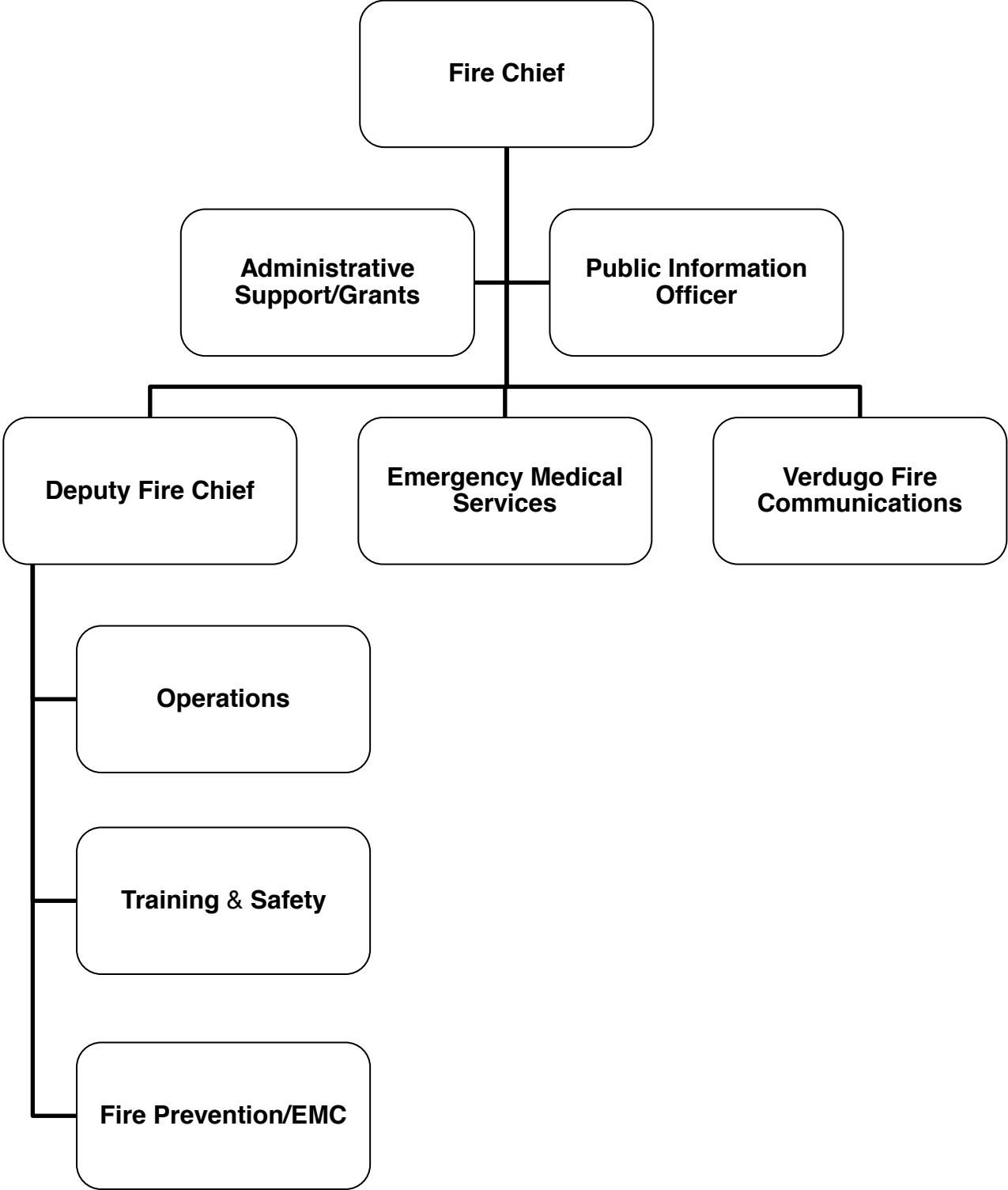


FISCAL YEAR
2018-19

ADOPTED BUDGET

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, the Verdugo Fire Communications Center and the Emergency Operations Center, the Fire Department works to maintain a safe community and contribute to an improved quality of life.

DEPARTMENT DESCRIPTION

The Fire Department is organized into seven main sections:

- 1) Administration
- 2) Operations
- 3) Emergency Medical Services (EMS)
- 4) Training and Safety
- 5) Emergency Services (Disaster Preparedness)
- 6) Fire Prevention/Environmental Management Center
- 7) Verdugo Fire Communications Center

The **Administration Section** is responsible for:

- Business support for all aspects of the Department including payroll processing, personnel management and record-keeping, vendor relationships, contracts, accounts payables, budget oversight, statewide mutual aid reimbursement, and the 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, coordination of Community Emergency Response Training (CERT) training to Glendale residents, and public education requests.
- Public Information Officer (PIO); The PIO is responsible for conducting media relation activities to inform the public and media with information regarding Fire Department activities and emergency incidents.
- Grants management; managing all of the State and Federal homeland security grant applications, purchases, including compliance with City, State, and Federal homeland security grant financial and reporting policies and requirements.

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 nine engines, three trucks, five basic life support ambulances, a Type I Hazardous Materials Team, one air & light apparatus, two water tenders, and a variety of other specialized equipment, the Class 1 Glendale Fire Department is prepared for every contingency.

CITY OF GLENDALE

FIRE

- 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, 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 its 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, recruitment, 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, and to National Fire Protection Association (NFPA) standards. The Training and Safety section provides in-service continuing education for all suppression staff, conducts semiannual fire recruit academies, administers both engineer and captain promotional exams and academies, manages activities at two fire training facilities, oversees required State Fire Marshal credential courses, and coordinates with the Glendale Community College Verdugo Fire Academy which is colocated at the main Glendale Fire Department training facility.

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 Training & Safety section is also responsible for management and oversight of the Fire Fleet and Arson programs.

The mission of the **Fire Prevention Bureau** is to prevent fires and protect property, enhance the environment, 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 Bureau (FPB) and the Fire Engineering Unit (FEU) located within the Permit Services Center on the first floor of the Municipal Services Building on the campus of City Hall.

The FPB 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 FEU provides services 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 several elements of responsibility. These elements include but are not limited to:

- 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)

Household Hazardous Waste (HHW) from Glendale and La Canada residents is collected every Wednesday and Saturday at the Environmental Management Center (EMC) which is located at the FPB. The HHW collected is recycled as much as possible, thereby diverting this waste from landfills. The EMC also collects used motor oil every Thursday through a curbside collection program. The EMC also serves as a drop-off location for the Operations Section to drop off hazardous materials and waste picked up from emergency incidents.

The ***Public Education and Disaster Preparedness Sections*** are responsible for:

- Delivery of fire safety training to schools and community groups, and 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.
- Maintaining and updating citywide disaster plans. Conducting emergency preparedness training such as earthquake and active shooter drills.

The Verdugo Fire Communications Center (Verdugo) receives emergency calls related to fire and medical incidents from 13 cities and the Hollywood Burbank 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

CITY OF GLENDALE

FIRE

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, Vernon and the Hollywood Burbank 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 thirteen cities that it serves.

RELATIONSHIP TO COUNCIL PRIORITIES

Exceptional Customer Service

The Glendale Fire Department is committed to providing its residents with extraordinary customer service 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

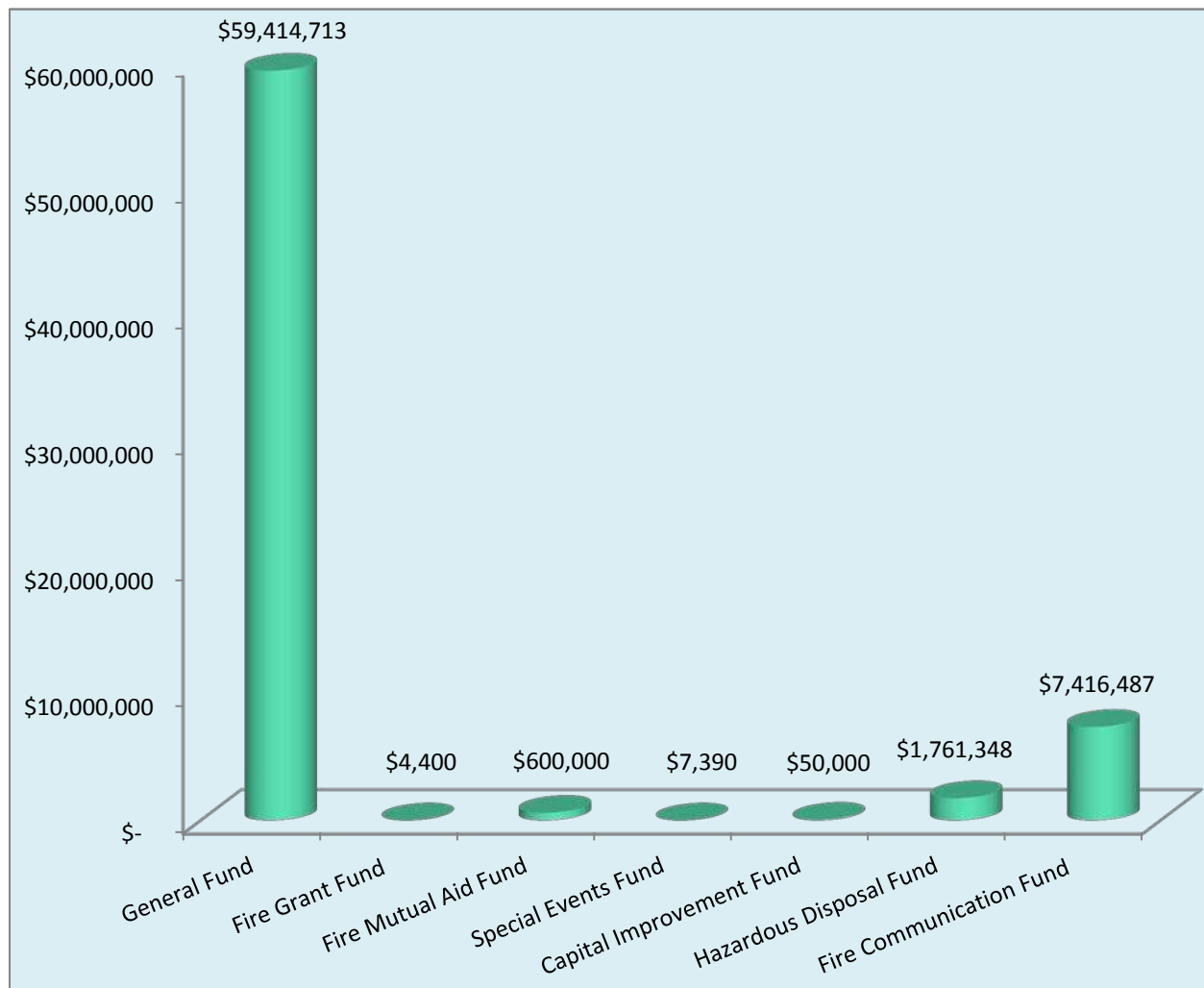
It is the goal of the Glendale Fire Department to ensure that community members and visitors are safe and engaged and that the community is prepared and has the capacity to respond to disasters. The Department actively works with the community regarding public safety issues. The Department continually evaluates our community's risks in order to maintain the most efficient response model.

Informed & Engaged Community

The Glendale Fire Department is dedicated to providing a modern approach to fire service information access and delivery. We regularly seek new technology platforms to provide our community with important information about emergency incidents and Department programs and services including customer service feedback opportunities. Our vision includes that we effectively manage our resources and utilize technology to continually improve our programs.

**CITY OF GLENDALE
FIRE DEPARTMENT
FY 2018-19 ADOPTED BUDGET BY FUND**

The total Fire Department Adopted FY 2018-19 Budget is \$69,254,338. The appropriation by fund is as follows:



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

	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<u>General Fund</u>				
Administration (101-402)	\$ 1,417,819	\$ 1,446,771	\$ 1,737,871	\$ 1,518,113
Operations (101-403)	43,036,244	46,797,109	47,123,131	47,172,674
Fire Paramedic (101-405)*	-	5,559,187	5,983,791	6,208,368
Training (101-406)	2,394,544	1,516,223	2,131,495	1,541,660
Fire Prevention (101-411)	1,334,546	2,045,531	2,068,162	2,139,440
Fire Communications (101-415)	866,277	892,399	892,399	748,502
Emergency Services (101-425)	147,413	88,304	121,942	85,956
Total General Fund	\$ 49,196,844	\$ 58,345,524	\$ 60,058,791	\$ 59,414,713
<u>Other Funds</u>				
Fire Grant Fund (265-401)	\$ 181,240	\$ 4,400	\$ 323,985	\$ 4,400
Fire Mutual Aid Fund (266-403)	704,494	300,001	300,001	600,000
<u>Special Events Fund</u>				
Fire Operations (267-403-00000)	2,997	23,523	23,523	7,390
Fire Prevention (267-411-00000)	11,722	-	-	-
Total Special Events Fund	\$ 14,719	\$ 23,523	\$ 23,523	\$ 7,390
Capital Improvement Fund (401-401)	\$ 2,900	\$ 663,000	\$ 663,000	\$ 50,000
CIP Reimbursement Fund (409-401)	-	-	300,000	-
<u>Hazardous Disposal Fund</u>				
Fire Projects (510-401)	\$ -	\$ 35,000	\$ 35,000	\$ -
Hazardous Materials Control (510-421)	1,494,913	1,605,565	1,622,690	1,761,348
Total Hazardous Disposal Fund	\$ 1,494,913	\$ 1,640,565	\$ 1,657,690	\$ 1,761,348
Emergency Medical Services Fund (511-405)*	\$ 5,047,305	\$ -	\$ -	\$ -
Fire Communication Fund (701-416)	3,391,689	7,384,321	7,488,279	7,416,487
Total Other Funds	\$ 10,837,260	\$ 10,015,810	\$ 10,756,478	\$ 9,839,625
Department Grand Total	\$ 60,034,104	\$ 68,361,334	\$ 70,815,269	\$ 69,254,338

Notes:

* Beginning FY 2017-18, Emergency Medical Services Fund (511) shifted into the General Fund under (101-405).

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 628,273	\$ 628,586	\$ 638,993	\$ 658,393
41200	Overtime	1,591	6,266	223,844	6,266
Various	Benefits	207,877	221,080	278,331	221,272
42700	PERS Retirement	221,532	244,291	244,291	288,090
42701	PERS cost sharing	(22,692)	(24,837)	(24,837)	(26,335)
Salaries & Benefits Total		\$ 1,036,582	\$ 1,075,386	\$ 1,360,622	\$ 1,147,686
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 849	\$ 9,000	\$ 9,000	\$ 9,000
43060	Utilities	67,462	83,682	83,682	83,682
43110	Contractual services	25,471	22,839	22,839	22,839
44100	Repairs to equipment	370	-	-	-
44352	ISD service charge	179,342	196,359	196,359	197,343
44353	Building Maint. Serv. Charge	77,817	-	-	-
44400	Janitorial services	-	25,000	25,000	5,000
44450	Postage	1,678	2,450	2,450	3,500
44550	Travel	2,376	2,400	2,400	4,000
44650	Training	423	1,600	1,600	3,950
44750	Liability Insurance	17,085	17,205	23,069	23,263
44800	Membership & dues	1,904	2,000	2,000	3,000
45100	Books	87	-	-	-
45150	Furniture & equipment	-	1,000	1,000	2,300
45250	Office supplies	1,262	1,850	1,850	1,850
45350	General supplies	845	1,600	1,600	4,000
46900	Business meetings	2,592	2,700	2,700	4,000
47000	Miscellaneous	1,675	1,700	1,700	2,700
Maintenance & Operation Total		\$ 381,237	\$ 371,385	\$ 377,249	\$ 370,427
TOTAL		\$ 1,417,819	\$ 1,446,771	\$ 1,737,871	\$ 1,518,113

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 16,446,200	\$ 19,994,034	\$ 19,994,034	\$ 20,052,235
41200	Overtime	7,612,435	4,388,211	4,401,211	4,359,211
Various	Benefits	6,835,770	8,133,431	8,133,431	7,932,948
42700	PERS Retirement	7,472,970	8,923,571	8,923,571	10,132,409
42701	PERS cost sharing	(669,552)	(791,866)	(791,866)	(784,604)
Salaries & Benefits Total		\$ 37,697,825	\$ 40,647,381	\$ 40,660,381	\$ 41,692,199
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 8,876	\$ 20,000	\$ 20,000	\$ 20,000
43060	Utilities	239,669	287,498	287,498	287,498
43110	Contractual services	43,084	150,200	150,200	120,880
44100	Repairs to equipment	59,479	33,000	58,000	73,300
44120	Repairs to office equip	-	500	500	-
44351	Fleet / equip rental charge	2,043,829	2,043,829	2,043,829	1,736,864
44352	ISD service charge	1,370,833	1,818,920	1,818,920	1,748,347
44353	Building Maint. Serv. Charge	472,657	304,294	304,294	248,954
44400	Janitorial services	1,680	1,300	1,300	1,300
44450	Postage	1,188	2,000	2,000	1,200
44550	Travel	4,193	4,000	4,000	8,050
44600	Laundry & towel service	1,406	15,100	15,100	15,100
44650	Training	3,735	7,000	7,000	7,000
44750	Liability Insurance	671,571	655,533	655,533	854,401
44800	Membership & dues	200	800	800	800
45100	Books	491	1,000	1,000	1,000
45150	Furniture & equipment	236,269	128,000	308,000	115,970
45200	Maps & blue prints	-	350	350	350
45250	Office supplies	9,372	15,000	15,000	15,000
45350	General supplies	132,197	204,761	204,761	212,561
45400	Reports & publications	-	300	300	300
45450	Printing and graphics	35	-	-	-
46900	Business meetings	3,653	9,500	9,500	8,000
47000	Miscellaneous	3,568	414,215	285,416	3,600
Maintenance & Operation Total		\$ 5,307,987	\$ 6,117,100	\$ 6,193,301	\$ 5,480,475
Capital Outlay					
51000	Capital outlay	\$ 30,433	\$ 32,628	\$ 269,449	\$ -
Capital Outlay Total		\$ 30,433	\$ 32,628	\$ 269,449	\$ -
TOTAL		\$ 43,036,244	\$ 46,797,109	\$ 47,123,131	\$ 47,172,674

**CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL BUDGET FUND - FIRE PARAMEDIC
101-405**

		Actual 2016-17	Adopted* 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ -	\$ 693,762	\$ 698,842	\$ 814,099
41200	Overtime	-	694,471	694,471	749,548
41300	Hourly wages	-	1,389,117	1,558,516	1,382,234
Various	Benefits	-	414,411	414,411	740,441
42700	PERS Retirement	-	636,671	636,671	730,601
42701	PERS cost sharing	-	(81,918)	(81,918)	(80,773)
Salaries & Benefits Total		\$ -	\$ 3,746,514	\$ 3,920,993	\$ 4,336,150
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
43110	Contractual services	-	511,876	555,476	605,410
44100	Repairs to equipment	-	23,000	23,000	23,000
44351	Fleet / equip rental charge	-	517,380	517,380	439,674
44352	ISD service charge	-	121,690	121,690	145,089
44353	Building Maint. Serv. Charge	-	58,491	58,491	50,969
44356	GWP municipal billing	-	3,408	3,408	3,408
44450	Postage	-	200	200	300
44550	Travel	-	1,500	1,500	1,400
44650	Training	-	70,200	88,941	70,200
44750	Liability Insurance	-	75,266	75,266	103,106
44760	Regulatory	-	8,000	8,000	8,000
44800	Membership & dues	-	200	200	650
45150	Furniture & equipment	-	15,655	15,655	15,655
45250	Office supplies	-	10,000	10,000	9,550
45350	General supplies	-	367,465	345,465	367,465
45450	Printing and graphics	-	1,000	1,000	1,000
46500	Uncollectible accounts	-	250	250	250
46900	Business meetings	-	2,000	2,000	2,000
47000	Miscellaneous	-	24,092	24,092	24,092
Maintenance & Operation Total		\$ -	\$ 1,812,673	\$ 1,853,014	\$ 1,872,218
Capital Outlay					
51000	Capital outlay	\$ -	\$ -	\$ 209,784	\$ -
Capital Outlay Total		\$ -	\$ -	\$ 209,784	\$ -
TOTAL		\$ -	\$ 5,559,187	\$ 5,983,791	\$ 6,208,368

Notes:

* Beginning FY 2017-18, Emergency Medical Services Fund (511) shifted into the General Fund under (101-405).

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 1,103,137	\$ 544,849	\$ 832,154	\$ 559,932
41200	Overtime	177,713	117,851	241,010	117,851
41300	Hourly wages	56,816	219,746	223,042	72,267
Various	Benefits	398,500	218,716	218,716	242,820
42700	PERS Retirement	340,476	241,022	241,022	295,281
42701	PERS cost sharing	(27,907)	(22,845)	(22,845)	(24,860)
Salaries & Benefits Total		\$ 2,048,734	\$ 1,319,339	\$ 1,733,099	\$ 1,263,291
Maintenance & Operation					
43110	Contractual services	\$ 8,289	\$ 97,600	\$ 156,464	\$ 178,975
44100	Repairs to equipment	238	600	600	600
44352	ISD service charge	13,700	15,585	15,585	29,011
44353	Building Maint. Serv. Charge	-	15,919	15,919	12,931
44550	Travel	175	1,100	1,100	2,100
44650	Training	91,448	1,800	19,825	3,300
44700	Computer software	795	-	-	-
44750	Liability Insurance	36,254	22,980	22,980	26,252
44800	Membership & dues	65	200	200	200
45100	Books	110	250	250	250
45150	Furniture & equipment	327	13,000	13,000	10,000
45250	Office supplies	1,316	1,800	1,800	1,800
45350	General supplies	192,612	11,400	134,523	10,400
46900	Business meetings	481	750	2,250	1,750
47000	Miscellaneous	-	13,900	13,900	800
Maintenance & Operation Total		\$ 345,810	\$ 196,884	\$ 398,396	\$ 278,369
TOTAL		\$ 2,394,544	\$ 1,516,223	\$ 2,131,495	\$ 1,541,660

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 694,914	\$ 920,004	\$ 941,728	\$ 991,443
41200	Overtime	26,963	64,680	64,680	65,650
41300	Hourly wages	17,325	60,493	61,400	59,612
Various	Benefits	223,518	338,114	338,114	347,056
42700	PERS Retirement	162,000	276,141	276,141	311,556
42701	PERS cost sharing	(17,883)	(39,034)	(39,034)	(39,317)
Salaries & Benefits Total		\$ 1,106,838	\$ 1,620,398	\$ 1,643,029	\$ 1,736,000
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 200	\$ 200	\$ 200
43110	Contractual services	83,460	205,000	205,000	255,525
44100	Repairs to equipment	-	650	650	650
44120	Repairs to office equip	-	750	750	750
44352	ISD service charge	76,352	56,833	56,833	69,888
44353	Building Maint. Serv. Charge	21,622	13,868	13,868	11,134
44356	GWP municipal billing	-	7,079	7,079	7,079
44450	Postage	2,174	5,125	5,125	5,125
44550	Travel	241	1,150	1,150	1,150
44650	Training	1,722	3,500	3,500	3,500
44750	Liability Insurance	20,047	28,324	28,324	38,785
44800	Membership & dues	1,306	2,000	2,000	2,000
45050	Periodicals & newspapers	1,346	100	100	100
45100	Books	16,200	954	954	954
45150	Furniture & equipment	-	1,000	1,000	1,000
45200	Maps & blue prints	-	250	250	250
45250	Office supplies	1,461	1,000	1,000	1,000
45300	Small tools	80	250	250	250
45350	General supplies	1,094	3,000	3,000	3,000
46900	Business meetings	484	500	500	500
47000	Miscellaneous	120	600	600	600
Maintenance & Operation Total		\$ 227,708	\$ 332,133	\$ 332,133	\$ 403,440
Capital Outlay					
51000	Capital outlay	\$ -	\$ 93,000	\$ 93,000	\$ -
Capital Outlay Total		\$ -	\$ 93,000	\$ 93,000	\$ -
TOTAL		\$ 1,334,546	\$ 2,045,531	\$ 2,068,162	\$ 2,139,440

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<hr/>					
Maintenance & Operation					
43110	Contractual services	\$ 865,329	\$ 890,696	\$ 890,696	\$ 745,842
44352	ISD service charge	948	1,703	1,703	2,660
Maintenance & Operation Total		<hr/>	<hr/>	<hr/>	<hr/>
		\$ 866,277	\$ 892,399	\$ 892,399	\$ 748,502
<hr/>					
TOTAL		\$ 866,277	\$ 892,399	\$ 892,399	\$ 748,502
<hr/>					

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 34,440	\$ -	\$ 1,756	\$ -
41200	Overtime	983	9,032	9,032	9,167
41300	Hourly wages	4,430	3,305	3,355	3,383
Various	Benefits	11,722	1,259	1,259	2,528
42700	PERS Retirement	7,994	-	-	-
42701	PERS cost sharing	(1,394)	-	-	-
Salaries & Benefits Total		\$ 58,175	\$ 13,596	\$ 15,402	\$ 15,078
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
43110	Contractual services	6,907	28,800	58,800	28,185
44100	Repairs to equipment	-	1,500	1,500	1,500
44120	Repairs to office equip	-	100	100	100
44200	Advertising	917	2,400	2,400	2,400
44352	ISD service charge	10,526	18,073	18,073	14,754
44353	Building Maint. Serv. Charge	36,881	-	-	-
44450	Postage	59	1,000	1,000	1,000
44550	Travel	1,230	1,000	1,000	1,000
44650	Training	900	2,500	2,500	2,500
44750	Liability Insurance	1,080	335	335	439
44800	Membership & dues	-	500	500	500
45150	Furniture & equipment	14,394	1,500	1,500	1,500
45200	Maps & blue prints	-	500	500	500
45250	Office supplies	238	5,000	5,000	5,000
45350	General supplies	11,189	8,000	8,000	8,000
45450	Printing and graphics	3,924	-	-	-
46900	Business meetings	906	1,000	2,832	1,000
47000	Miscellaneous	85	1,000	1,000	1,000
Maintenance & Operation Total		\$ 89,238	\$ 74,708	\$ 106,540	\$ 70,878
TOTAL		\$ 147,413	\$ 88,304	\$ 121,942	\$ 85,956

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41200	Overtime	\$ 108,658	\$ -	\$ 14,000	\$ -
Various	Benefits	17,618	-	-	-
Salaries & Benefits Total		\$ 126,276	\$ -	\$ 14,000	\$ -
Maintenance & Operation					
44650	Training	\$ 12,921	\$ -	\$ 4,370	\$ -
44750	Liability Insurance	61	-	-	-
45150	Furniture & equipment	-	-	237,075	-
45350	General supplies	41,863	735	64,875	735
45450	Printing and graphics	-	3,665	3,665	3,665
46900	Business meetings	119	-	-	-
Maintenance & Operation Total		\$ 54,964	\$ 4,400	\$ 309,985	\$ 4,400
TOTAL		\$ 181,240	\$ 4,400	\$ 323,985	\$ 4,400

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

	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits				
41200 Overtime	\$ 613,425	\$ 242,640	\$ 242,640	\$ 483,613
Various Benefits	91,069	50,785	50,785	99,794
Salaries & Benefits Total	\$ 704,494	\$ 293,425	\$ 293,425	\$ 583,407
Maintenance & Operation				
44750 Liability Insurance	\$ -	\$ 6,576	\$ 6,576	\$ 16,593
Maintenance & Operation Total	\$ -	\$ 6,576	\$ 6,576	\$ 16,593
TOTAL	\$ 704,494	\$ 300,001	\$ 300,001	\$ 600,000

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41200	Overtime	\$ 2,478	\$ 5,000	\$ 5,000	\$ 5,611
Various	Benefits	453	609	609	1,158
Salaries & Benefits Total		\$ 2,930	\$ 5,609	\$ 5,609	\$ 6,769
Maintenance & Operation					
43150	Cost allocation charge	\$ -	\$ 17,766	\$ 17,766	\$ 392
44352	ISD service charge	-	12	12	36
44750	Liability Insurance	67	136	136	193
Maintenance & Operation Total		\$ 67	\$ 17,914	\$ 17,914	\$ 621
TOTAL		\$ 2,997	\$ 23,523	\$ 23,523	\$ 7,390

**CITY OF GLENDALE
FIRE DEPARTMENT
SPECIAL EVENTS FUND - FIRE PREVENTION
267-411-00000**

	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits				
41200 Overtime	\$ 10,187	\$ -	\$ -	\$ -
Various Benefits	1,259	-	-	-
Salaries & Benefits Total	\$ 11,446	\$ -	\$ -	\$ -
Maintenance & Operation				
44750 Liability Insurance	\$ 276	\$ -	\$ -	\$ -
Maintenance & Operation Total	\$ 276	\$ -	\$ -	\$ -
TOTAL	\$ 11,722	\$ -	\$ -	\$ -

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Capital Improvement					
51200	Other improvements	\$ -	\$ 663,000	\$ 663,000	\$ -
52100	Construction	-	-	-	50,000
Capital Improvement Total		\$ -	\$ 663,000	\$ 663,000	\$ 50,000
Capital Outlay					
51000	Capital outlay	\$ 2,900	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 2,900	\$ -	\$ -	\$ -
TOTAL		\$ 2,900	\$ 663,000	\$ 663,000	\$ 50,000

**CITY OF GLENDALE
FIRE DEPARTMENT
CIP REIMBURSEMENT FUND - FIRE PROJECTS
409-401**

	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Capital Improvement				
52100 Construction	\$ -	\$ -	\$ 300,000	\$ -
Capital Improvement Total	\$ -	\$ -	\$ 300,000	\$ -
TOTAL	\$ -	\$ -	\$ 300,000	\$ -

**CITY OF GLENDALE
FIRE DEPARTMENT
HAZARDOUS DISPOSAL FUND - FIRE PROJECTS
510-401**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<hr/>					
Capital Improvement					
51200	Other improvements	\$ -	\$ 35,000	\$ 35,000	\$ -
Capital Improvement Total		<hr/>	<hr/>	<hr/>	<hr/>
		\$ -	\$ 35,000	\$ 35,000	\$ -
<hr/>					
TOTAL		<hr/>	<hr/>	<hr/>	<hr/>
		\$ -	\$ 35,000	\$ 35,000	\$ -
<hr/>					

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 657,426	\$ 690,643	\$ 707,768	\$ 794,249
41200	Overtime	18,803	12,571	12,571	12,571
Various	Benefits	207,137	229,066	229,066	250,031
42601	PARS supplemental retirement	13,699	-	-	-
42700	PERS Retirement	152,450	199,065	199,065	264,700
42701	PERS cost sharing	(14,888)	(26,235)	(26,235)	(31,771)
Salaries & Benefits Total		\$ 1,034,627	\$ 1,105,110	\$ 1,122,235	\$ 1,289,780
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
43060	Utilities	24,695	34,730	34,730	34,730
43110	Contractual services	151,275	208,401	208,401	208,401
43150	Cost allocation charge	71,720	58,677	58,677	37,676
44100	Repairs to equipment	4,931	500	500	500
44120	Repairs to office equip	-	250	250	250
44200	Advertising	-	500	500	500
44352	ISD service charge	46,115	49,483	49,483	46,603
44356	GWP municipal billing	-	20,185	20,185	20,185
44450	Postage	1,607	7,600	7,600	7,600
44550	Travel	5,487	8,332	8,332	8,332
44650	Training	1,460	6,000	6,000	6,000
44750	Liability Insurance	18,340	18,242	18,242	28,236
44760	Regulatory	-	10,000	10,000	10,000
44800	Membership & dues	165	1,500	1,500	1,500
45050	Periodicals & newspapers	-	400	400	400
45100	Books	341	1,000	1,000	1,000
45150	Furniture & equipment	3,041	8,500	8,500	8,500
45250	Office supplies	-	2,000	2,000	2,000
45300	Small tools	-	100	100	100
45350	General supplies	16,205	19,755	19,755	19,755
45450	Printing and graphics	-	1,000	1,000	1,000
46500	Uncollectible accounts	114,441	25,000	25,000	25,000
46900	Business meetings	383	800	800	800
47000	Miscellaneous	79	500	500	500
Maintenance & Operation Total		\$ 460,286	\$ 485,455	\$ 485,455	\$ 471,568
Capital Outlay					
51000	Capital outlay	\$ -	\$ 15,000	\$ 15,000	\$ -
Capital Outlay Total		\$ -	\$ 15,000	\$ 15,000	\$ -
TOTAL		\$ 1,494,913	\$ 1,605,565	\$ 1,622,690	\$ 1,761,348

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

		Actual 2016-17	Adopted* 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 644,179	\$ -	\$ -	\$ -
41200	Overtime	738,169	-	-	-
41300	Hourly wages	1,121,905	-	-	-
Various	Benefits	365,376	-	-	-
42601	PARS supplemental retirement	6,222	-	-	-
42700	PERS Retirement	453,972	-	-	-
42701	PERS cost sharing	(38,814)	-	-	-
Salaries & Benefits Total		\$ 3,291,009	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 392,970	\$ -	\$ -	\$ -
43150	Cost allocation charge	228,591	-	-	-
44100	Repairs to equipment	13,226	-	-	-
44351	Fleet / equip rental charge	517,380	-	-	-
44352	ISD service charge	142,436	-	-	-
44450	Postage	39	-	-	-
44550	Travel	431	-	-	-
44650	Training	5,910	-	-	-
44750	Liability Insurance	67,889	-	-	-
44751	Insurance/surety bond premium	1,931	-	-	-
44760	Regulatory	10,275	-	-	-
44800	Membership & dues	60	-	-	-
45100	Books	54	-	-	-
45150	Furniture & equipment	894	-	-	-
45250	Office supplies	2,630	-	-	-
45350	General supplies	321,669	-	-	-
46500	Uncollectible accounts	217	-	-	-
46900	Business meetings	1,270	-	-	-
47000	Miscellaneous	36,473	-	-	-
Maintenance & Operation Total		\$ 1,744,347	\$ -	\$ -	\$ -
Capital Outlay					
51000	Capital outlay	\$ 11,948	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 11,948	\$ -	\$ -	\$ -
TOTAL		\$ 5,047,305	\$ -	\$ -	\$ -

Notes:

* Beginning FY 2017-18, Emergency Medical Services Fund (511) shifted into the General Fund under (101-405).

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 1,297,807	\$ 1,745,831	\$ 1,788,333	\$ 2,027,802
41200	Overtime	367,569	361,160	361,160	361,160
41300	Hourly wages	54,899	72,059	73,140	110,618
Various	Benefits	397,376	460,155	460,155	554,195
42700	PERS Retirement	146,591	463,011	463,011	663,524
42701	PERS cost sharing	(29,116)	(69,002)	(69,002)	(83,220)
Salaries & Benefits Total		<u>\$ 2,235,128</u>	<u>\$ 3,033,214</u>	<u>\$ 3,076,797</u>	<u>\$ 3,634,079</u>
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 3,000	\$ 3,000	\$ 1,500
43060	Utilities	25,700	32,402	32,402	32,402
43080	Rent	140,160	140,160	140,160	140,160
43110	Contractual services	187,153	272,225	332,600	275,600
43150	Cost allocation charge	195,487	169,923	169,923	93,575
44100	Repairs to equipment	5,212	12,800	12,800	12,800
44120	Repairs to office equip	31	200	200	-
44250	Data communication	11,882	11,000	11,000	15,000
44352	ISD service charge	166,303	150,074	150,074	162,376
44450	Postage	19	30	30	30
44550	Travel	8,729	10,500	10,500	8,500
44650	Training	6,490	9,000	9,000	8,000
44700	Computer software	129,340	205,085	205,085	185,785
44750	Liability Insurance	46,628	56,798	56,798	86,585
44751	Insurance/surety bond premium	1,931	-	-	-
44800	Membership & dues	1,640	2,058	2,058	1,789
45050	Periodicals & newspapers	-	25	25	-
45100	Books	11	101	101	-
45150	Furniture & equipment	10,649	6,060	6,060	2,000
45200	Maps & blue prints	-	5,000	5,000	2,620
45250	Office supplies	1,149	4,000	4,000	2,000
45300	Small tools	-	303	303	-
45350	General supplies	4,289	2,000	2,000	3,000
45400	Reports & publications	-	303	303	303
45450	Printing and graphics	809	-	-	-
46000	Depreciation	156,470	153,040	153,040	138,759
46900	Business meetings	1,144	1,515	1,515	1,515
47000	Miscellaneous	404	3,505	3,505	1,000
Maintenance & Operation Total		<u>\$ 1,101,629</u>	<u>\$ 1,251,107</u>	<u>\$ 1,311,482</u>	<u>\$ 1,175,299</u>
Capital Improvement					
59999	Asset capitalization	\$ (242,711)	\$ -	\$ -	\$ -
Capital Improvement Total		<u>\$ (242,711)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Outlay					
51000	Capital outlay	\$ 297,643	\$ 3,100,000	\$ 3,100,000	\$ 2,607,109
Capital Outlay Total		<u>\$ 297,643</u>	<u>\$ 3,100,000</u>	<u>\$ 3,100,000</u>	<u>\$ 2,607,109</u>
TOTAL		<u>\$ 3,391,689</u>	<u>\$ 7,384,321</u>	<u>\$ 7,488,279</u>	<u>\$ 7,416,487</u>

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

Classification	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<u>Salaried Positions</u>				
Ambulance Operator Coordinator	1.00	1.00	1.00	1.00
Assistant Fire Marshall	-	1.00	1.00	1.00
Deputy Fire Chief	1.00	1.00	2.00	2.00
Emergency Services Coordinator	1.00	-	-	-
Exec Adminis/Verdugo Fire Comm	1.00	1.00	-	-
Fire Battalion Chief	5.00	6.00	6.00	6.00
Fire Captain	17.00	17.00	11.00	11.00
Fire Captain (40 Hour)	-	-	3.00	2.00
Fire Captain Paramedic	22.00	22.00	28.00	28.00
Fire Captain Paramedic 40 HR	-	-	-	1.00
Fire Chief	1.00	1.00	1.00	1.00
Fire Comm. Operator (40 Hour)	-	-	-	1.00
Fire Comm. Operator (42 Hour)	14.00	14.00	14.00	15.00
Fire Comm. Shift Supervisor	4.00	4.00	4.00	4.00
Fire Engineer	20.00	20.00	16.00	16.00
Fire Engineer Paramedic	16.00	16.00	19.00	20.00
Fire Engineer Paramedic (40 Hour)	-	-	1.00	-
Fire Environmental Safety Specialist	5.00	7.00	7.00	7.00
Fire Marshal	1.00	-	-	-
Fire Prevention Coordinator	1.00	-	-	-
Fire Prevention Inspector	-	1.00	2.00	2.00
Fire Protection Engineer II	1.00	1.00	1.00	1.00
Firefighter	12.00	14.00	11.00	14.00
Firefighter Paramedic A	15.00	13.00	17.00	11.00
Firefighter Paramedic B	30.00	30.00	35.00	37.00
Firefighter Paramedic C	25.00	25.00	16.00	16.00
Firefighter Paramedic C (40 Hour)	-	-	-	1.00
Information Services Project Manager	-	-	1.00	1.00
Plan Checker	2.00	-	-	-
Principal Fire/Env Safety Specialist	-	-	1.00	1.00
Public Safety Business Administrator	1.00	1.00	1.00	1.00
Public Safety Business Assistant I	2.00	2.00	1.00	1.00
Public Safety Business Assistant II	2.00	2.00	3.00	3.00
Public Safety Business Coordinator	1.00	1.00	1.00	1.00
Public Safety Business Specialist	1.00	1.00	1.00	1.00
Sr. Fire Environmental Specialist	4.00	4.00	2.00	2.00
Storekeeper	1.00	1.00	1.00	1.00
Systems Analyst	1.00	1.00	-	-
Verdugo Fire Manager**	1.00	1.00	1.00	1.00
Total Salaried Positions	209.00	209.00	209.00	211.00
<u>Hourly Positions</u>				
	*	*	*	*
Ambulance Operator	38.00 (60)	38.00 (2)	38.00 (2)	38.65 (2)
City Resource Specialist	0.88 (2)	1.40 (7)	1.40 (7)	0.60 (1)
Fire Cadet	2.35 (9)	2.34 (2)	2.34 (2)	2.34 (2)
Fire Communications Operator	0.10 (1)	-	-	0.60 (2)
Hourly City Worker	1.49 (6)	1.95 (5)	1.95 (5)	1.18 (3)
Total Hourly FTE Positions	42.82	43.69	43.69	43.37
Fire Total	251.82	252.69	252.69	254.37

Notes:

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

** Previously the classification title was Fire Communications Administrator.