

FIRE



MISSION STATEMENT

The mission of the Burbank Fire Department is to protect and serve the community by mitigating the impacts of fires, medical emergencies and hazardous situations on life, the environment and property through prevention, public education and preparedness while adhering to the Department's core values.

ABOUT FIRE

The Fire Department consists of seven Divisions: Fire Prevention, Fire Suppression, Emergency Medical Services (EMS), Emergency Management, Fire Apparatus & Equipment, Training & Safety and Administration. These divisions function in a manner that allows the department to effectively serve the community in emergency and non-emergency situations.

CHANGES FROM PRIOR YEAR

The Fire Department was awarded accreditation status from the Center for Public Safety Excellence (also known as the Commission on Fire Accreditation International). The Fire Department will be required to re-submit for re-accreditation every five years and is required to develop an annual report detailing progress updates. As part of this process, in FY 2016-17, the Fire Department will also be working on developing a new Standards of Cover document that aligns with the criteria and recommendations set by the Center for Public Safety Excellence. The Standards of Cover is a document that analyzes response resources, deployment strategies, operational elements and overall community risks.

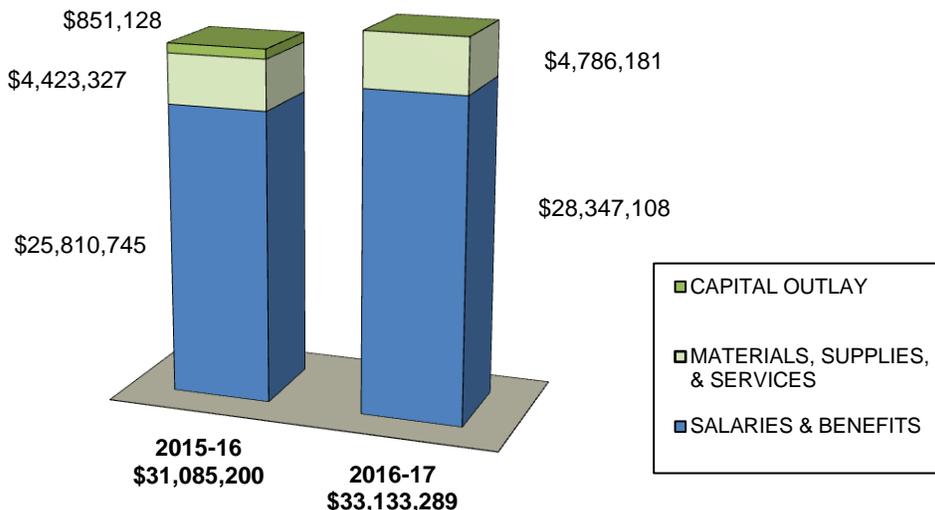
The Fire Prevention Bureau (FPB) will undergo a reorganization in FY 2016-17 that will improve accountability and workload distribution by streamlining processes. FPB monitors numerous code enforcement regulations through the inspection process, regulatory review and construction oversight. The FPB reorganization will add a new position and enhance inspection services and permitting efficiencies to the Burbank community without impacting the General Fund Budget.

DEPARTMENT SUMMARY

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
Staff Years	135.000	135.000	136.000	1.000
Salaries & Benefits	\$ 26,558,962	\$ 25,810,745	\$ 28,347,108	\$ 2,536,363
Materials, Supplies & Services	4,407,608	4,423,327	4,786,181	362,854
Capital Expenses	132,338	851,128		(851,128)
TOTAL	\$ 31,098,908	\$ 31,085,200	\$ 33,133,289	\$ 2,048,089



DEPARTMENT SUMMARY



2015-16 WORK PROGRAM HIGHLIGHTS

- Completed planning and outreach process for the new Burbank Fire Department Five-Year Strategic Plan.
- Utilized Federal Urban Areas Security Initiative (UASI) Grant monies to fund training programs and equipment which will enhance the Burbank Fire Department's capability to respond to incidents.
- Completed outreach efforts for the development of a program focused on emergency preparedness and rapid recovery for small businesses.
- Completed work with the Burbank Disaster Council to further evaluate citywide emergency management needs and make recommendations.
- Developed new EOC procedures and trained applicable City personnel.
- Sent three Burbank Firefighters to the Paramedic Training Institute (PTI) for paramedic training.
- Began the update of the Burbank Fire Department Policy Manual, which details administrative and operational procedures.
- Completed the design, specification and bid process for three new fire engines.
- Conducted a Battalion Chief's exam and a Captain's exam.

2016-17 WORK PROGRAM GOALS

- Complete development of the new Burbank Fire Department Five-Year Strategic Plan.
- Update the Standards of Cover document for the Burbank Fire Department to reflect the criterias issued by the Center for Public Safety Excellence.
- Continue work on the update of the Burbank Fire Department Policy Manual, which details administrative and operational procedures.
- Take delivery, outfit and place into service three new fire engines and train personnel to properly operate and maintain the new apparatus.
- Utilize grant monies allocated to the Fire Department to fund training programs and equipment in order to enhance the capability to respond to emergency incidents.
- Complete development of program focused on emergency preparedness and rapid recovery for small businesses.
- Prepare and conduct an Emergency Operation Center (EOC) drill to test City emergency readiness, including the EOC notification process.
- Continue National Incident Management System (NIMS) 100, 200, 300, 400, 700 and 800 courses for all City Staff members that are assigned duties in the EOC.
- Develop an emergency management community stakeholders working group.
- Conduct an Engineer's exam.
- Conduct a Recruit Firefighter Academy in conjunction with the Glendale Fire Department to train new recruits in the delivery of all-risk emergency services over a fourteen week period.
- Send 2-3 Burbank Firefighters to the Paramedic Training Institute (PTI) for paramedic training.

Fire Prevention Division

001.FD01A



The primary responsibility of the Fire Prevention Division is to anticipate and reduce the potential for fire by enforcing related laws, codes, and ordinances through business license and annual inspections of all occupancies, in addition to providing safety education programs. It is also responsible for the investigation of fires and the prosecution of those individuals found to blame for fires of an incendiary or arson related nature.

OBJECTIVES

- Conduct approximately 6,000 commercial, industrial and residential fire inspections.
- Investigate all complaints received.
- Investigate all significant or suspicious fires to determine cause.
- Provide timely review of building fire alarm and fire sprinkler plans for fire code approval.
- Provide guidance and approval to produce film and television programs, including live audience productions.
- Provide plan checks for commercial and residential development and fire prevention system tests.
- Review emergency responses to ensure optimal service and reduction of false alarms.
- Provide fire safety education to students at public and parochial schools.

CHANGES FROM PRIOR YEAR

In FY 16-17, the Fire Prevention Bureau will undergo a reorganization which will enable the division to enhance its inspection and permitting services.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
Staff Years	9.900	9.900	10.900	1.000
60001.0000 Salaries & Wages	\$ 221,958	\$ 172,426	\$ 266,488	\$ 94,062
60002.0000 Salaries & Wages - Safety	976,887	958,227	887,430	(70,797)
60003.0000 Salaries - Constant Staffing	113,074	41,414	41,414	
60006.0000 Overtime - Non-Safety	6,456	1,131	1,131	
60007.0000 Overtime - Safety	175,981	213,901	213,901	
60012.0000 Fringe Benefits	60,147	45,246	68,639	23,393
60012.1008 Fringe Benefits:Retiree Benefits		1,594	3,704	2,110
60012.1509 Fringe Benefits:Employer Paid PERS	49,239	41,575	57,615	16,040
60012.1528 Fringe Benefits:Workers Comp	17,870	24,532	7,501	(17,031)
60016.0000 Fringe Benefits - Safety	77,440	79,741	81,519	1,778
60016.1008 Fringe Safety:Retiree Benefits	1,555	7,249	6,408	(841)
60016.1509 Fringe Safety:Employer Paid PERS	178,561	231,287	244,913	13,626
60016.1528 Fringe Safety:Workers Comp	159,651	250,193	265,963	15,770
60023.0000 Uniform and Tool Allowance	3,162	3,367	3,367	
60027.0000 Payroll Taxes Non-Safety		2,500	3,864	1,364
60028.0000 Payroll Taxes Safety		13,894	12,868	(1,026)
60031.0000 Payroll Adjustments	7			
Salaries & Benefits	2,041,988	2,088,277	2,166,725	78,448

Fire Prevention Division

001.FD01A



	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 62,978	\$ 75,000	\$ 89,057	\$ 14,057
62170.1001 Contractual Services:Temp Staffing	3,551			
62220.0000 Insurance	196,680	173,042	189,482	16,440
62300.0000 Special Dept Supplies	711	2,000	2,000	
62300.1003 Special Dept Supplies:Appliances	1,332			
62300.1006 Sp Dept Supplies:Public Education	4,528	7,500	7,500	
62316.0000 Software & Hardware	7,672	4,000	4,000	
62420.0000 Books & Periodicals	871	1,075	1,075	
62450.0000 Building Grounds Maint & Repair	50			
62470.0000 Fund 533 Office Equip Rental Rate	2,191	2,191	2,191	
62475.0000 Fund 532 Vehicle Equip Rental Rate	58,498	74,643	103,190	28,547
62485.0000 Fund 535 Communications Rental Rate	631,508	645,576	678,218	32,642
62496.0000 Fund 537 Computer System Rental	44,920	72,059	75,520	3,461
62700.0000 Memberships & Dues	1,000	1,000	1,000	
62710.0000 Travel	2,598	2,000	2,000	
62755.0000 Training	1,864	2,050	2,050	
62895.0000 Miscellaneous Expenses	960	1,000	1,000	
Materials, Supplies & Services	1,024,847	1,063,136	1,158,283	95,147
70011.0000 Operating Equipment	\$ 3,538			
Capital Expenses	3,538			
Total Expenses	\$ 3,070,373	\$ 3,151,413	\$ 3,325,008	\$ 173,595

Hazardous Materials Program

001.FD01B



The Hazardous Materials Program administers the State-mandated Hazardous Materials Disclosure and Underground Storage Tank programs. The budgeted expenses of this program are offset by revenue derived from hazardous materials disclosure and underground storage tank fees.

OBJECTIVES

- Administer a program of site inspection, records review, and storage control of the handling and use of hazardous materials by local business and industry.
- Provide plan review, site inspections and permits to install, remove or operate underground storage tanks.
- Review preliminary site investigation work plans to identify and mitigate contamination from unauthorized release of hazardous materials.
- Generate an estimated \$300,000 through the Certified Unified Program Agency (CUPA) Program billing for Hazardous Material handling and storage, permits/installation/removal and upgrades to underground storage tanks, permits, plan check fees and system tests.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
Staff Years	2.100	2.100	2.100	
60001.0000 Salaries & Wages	\$ 58,558	\$ 97,902	\$ 134,303	\$ 36,401
60002.0000 Salaries & Wages - Safety	41,518	36,921		(36,921)
60003.0000 Salaries - Constant Staffing	832			
60006.0000 Overtime - Non-Safety	1,082			
60007.0000 Overtime - Safety	8,218			
60012.0000 Fringe Benefits	14,963	25,465	29,575	4,110
60012.1008 Fringe Benefits:Retiree Benefits		896	1,588	692
60012.1509 Fringe Benefits:Employer Paid PERS	12,507	23,606	29,036	5,430
60012.1528 Fringe Benefits:Workers Comp	14,906	18,073	2,708	(15,365)
60016.0000 Fringe Benefits - Safety	4,372	3,362		(3,362)
60016.1008 Fringe Safety:Retiree Benefits	115	325		(325)
60016.1509 Fringe Safety:Employer Paid PERS	9,657	8,912		(8,912)
60016.1528 Fringe Safety:Workers Comp	6,160	9,640		(9,640)
60023.0000 Uniform and Tool Allowance	160			
60027.0000 Payroll Taxes Non-Safety		1,420	1,947	527
60028.0000 Payroll Taxes Safety		535		(535)
Salaries & Benefits	173,047	227,057	199,156	(27,901)
62170.0000 Private Contractual Services		\$ 1,000	\$ 1,000	
62420.0000 Books & Periodicals	431	925	925	
62475.0000 Fund 532 Vehicle Equip Rental Rate	7,047	6,334	6,629	295
62496.0000 Fund 537 Computer System Rental	1,564	1,756	1,796	40
62710.0000 Travel	1,996	2,000	2,000	
62755.0000 Training	1,523	1,650	1,650	
62895.0000 Miscellaneous Expenses	106	120	120	
Materials, Supplies & Services	12,667	13,785	14,120	335
Total Expenses	\$ 185,713	\$ 240,842	\$ 213,276	\$ (27,566)

Fire Suppression

001.FD02A



The Fire Suppression Division is the most visible departmental operation. Providing trained personnel and equipment at all emergency scenes, the Division responds quickly and efficiently to all types of 911 emergencies including fires (residential, commercial, industrial, high-rise, wildland, chemical, aircraft, railway, vehicle, electrical, etc.), engaging or assisting in any actions necessary to mitigate threats to life, property or the environment.

Suppression personnel also respond throughout the City, providing basic and advanced life support services in support of our paramedics. Additionally, a full service highly trained and certified Hazardous Materials Response Team and equipment are available to respond to all hazardous material incidents both locally and within the region.

OBJECTIVES

- Respond to an estimated 9,500 emergencies including fires, HazMat incidents, medical assistance, rescues and miscellaneous calls for assistance annually.
- Maintain an average response time of four minutes for all emergency calls 80 percent of the time.
- Utilize Federal UASI Grant monies allocated to the Burbank Fire Department to fund training programs which will enhance the department's capability to respond to a terrorist incident.

CHANGES FROM PRIOR YEAR

The Fire Department has shifted Staff Years between the Fire Suppression and Emergency Medical Services Divisions to better reflect staffing assignments, and as such, the Staff Years and Salaries & Benefits line items have been updated.

In FY 16-17, one-time funds are being budgeted for the Fire Fighter Recruit Academy beginning in September 2016. Additional recurring funds for Constant Manning in the amount of \$700,000 are also being allocated to enable the department to meet its required Minimum Staffing Level (MSL).

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
Staff Years	73.500	99.000	72.000	(27.000)
60001.0000 Salaries & Wages	\$ 168,780			
60002.0000 Salaries & Wages - Safety	7,530,514	10,386,827	7,608,865	(2,777,962)
60003.0000 Salaries - Constant Staffing	1,371,761	373,647	1,073,647	700,000
60006.0000 Overtime - Non-Safety			522	522
60007.0000 Overtime - Safety	1,491,737	909,705	998,691	88,986
60012.0000 Fringe Benefits	32,421			
60012.1509 Fringe Benefits:Employer Paid PERS	35,958			
60016.0000 Fringe Benefits - Safety	955,170	1,103,234	899,563	(203,671)
60016.1008 Fringe Safety:Retiree Benefits	21,706	107,118	76,896	(30,222)
60016.1509 Fringe Safety:Employer Paid PERS	1,765,369	2,507,068	2,099,895	(407,173)
60016.1528 Fringe Safety:Workers Comp	1,286,396	2,712,001	2,280,377	(431,624)
60018.0000 Holding:Salaries			281,686	281,686
60023.0000 Uniform and Tool Allowance	36,938	36,986	36,986	
60028.0000 Payroll Taxes Safety		150,609	110,329	(40,280)
60031.0000 Payroll Adjustments	3,720			
Salaries & Benefits	14,700,471	18,287,195	15,467,455	(2,819,740)

Fire Suppression

001.FD02A



	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	\$ 349,139	\$ 338,698	\$ 350,214	\$ 11,516
62135.0000 Governmental Services	544,631	454,563	585,561	130,998
62300.0000 Special Dept Supplies	3,500	3,500	3,500	
62300.1000 Special Dept Supplies:Fire Fighting	19,413	38,400	38,400	
62300.1001 Special Dept Supplies:Training	43,728		38,000	38,000
62300.1003 Special Dept Supplies:Appliances	7,283	12,500	12,500	
62300.1004 Special Dept Supplies:Hazmat	11,136	10,960	10,960	
62300.1008 Sp Dept Supplies:Communications	894	4,000	4,000	
62316.0000 Software & Hardware	12,962	14,120	14,120	
62405.0000 Uniforms & Tools	45,906	46,500	46,500	
62420.0000 Books & Periodicals		500	500	
62435.0000 General Equipment Maint & Repair	6,496	12,000	12,000	
62435.1001 Equip Maint & Repair:Cylinder Service	6,689	6,000	6,000	
62450.0000 Building Grounds Maint & Repair	17,030	17,700	17,700	
62451.0000 Building Maintenance	13,864	20,250	20,250	
62470.0000 Fund 533 Office Equip Rental Rate	135,392	56,873	53,873	(3,000)
62475.0000 Fund 532 Vehicle Equip Rental Rate	585,887	648,896	690,895	41,999
62496.0000 Fund 537 Computer System Rental	54,217	59,402	61,037	1,635
62700.0000 Memberships & Dues	304	450	450	
62820.0000 Bond Interest & Redemption	382,129	351,842	317,418	(34,424)
62830.1000 Credit Card Merchant Fees	2,677			
62840.0000 Small Tools	3,444	3,500	3,500	
62845.0000 Bond/Cert Principal Redemption	510,750	580,500	654,750	74,250
62895.0000 Miscellaneous Expenses	40			
Materials, Supplies & Services	2,757,509	2,681,154	2,942,128	260,974
70011.0000 Operating Equipment	\$ 128,801	\$ 851,128		\$ (851,128)
Capital Expenses	128,801	851,128		(851,128)
Total Expenses	\$ 17,586,781	\$ 21,819,477	\$ 18,409,583	\$ (3,409,894)

Emergency Medical Services

001.FD03A



The Emergency Medical Services (EMS) Division provides properly trained personnel and equipment to respond to calls for medical assistance with basic and advanced life support skills, as well as ambulance services to transport sick or injured persons to the appropriate medical facilities. In addition to Emergency Medical Technician (EMT) and paramedic, and assessment paramedic duties, divisional personnel also perform regular fire suppression duties.

OBJECTIVES

- Respond to an estimated 8,000 Emergency Medical calls annually.
- Transport an estimated 4,800 patients to appropriate medical facilities annually.
- Continue to provide a Medical Director and EMS Nurse Specialist to monitor, evaluate, and ensure that Paramedics are delivering the best, up-to-date, pre-hospital medical care to the Burbank community.

CHANGES FROM PRIOR YEAR

The Fire Department has shifted Staff Years between the Fire Suppression and Emergency Medical Services Divisions to better reflect staffing assignments, and as such, the Staff Years and Salaries & Benefits line items have been updated.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
Staff Years	38.500	13.000	40.000	27.000
60001.0000 Salaries & Wages	\$ 114,056	\$ 112,366	\$ 115,175	\$ 2,809
60002.0000 Salaries & Wages - Safety	3,988,954	1,366,224	4,328,690	2,962,466
60003.0000 Salaries - Constant Staffing	855,285	246,103	246,103	
60006.0000 Overtime - Non-Safety		696	696	
60007.0000 Overtime - Safety	722,075	642,120	642,120	
60012.0000 Fringe Benefits	15,226	15,177	16,366	1,189
60012.1008 Fringe Benefits:Retiree Benefits	100	498	756	258
60012.1509 Fringe Benefits:Employer Paid PERS	20,711	22,419	24,901	2,482
60012.1528 Fringe Benefits:Workers Comp	5,708	4,394	5,551	1,157
60016.0000 Fringe Benefits - Safety	497,592	133,496	483,792	350,296
60016.1008 Fringe Safety:Retiree Benefits	11,918	12,984	41,652	28,668
60016.1509 Fringe Safety:Employer Paid PERS	956,269	329,766	1,194,632	864,866
60016.1528 Fringe Safety:Workers Comp	683,438	356,721	1,297,308	940,587
60023.0000 Uniform and Tool Allowance	19,163	24,695	24,695	
60027.0000 Payroll Taxes Non-Safety		1,629	1,670	41
60028.0000 Payroll Taxes Safety		19,810	62,766	42,956
60031.0000 Payroll Adjustments	1,940			
Salaries & Benefits	7,892,435	3,289,098	8,486,873	5,197,775
62135.0000 Governmental Services	\$ 4,708	\$ 7,000	\$ 7,000	
62170.0000 Private Contractual Services	51,182	59,000	59,000	
62300.0000 Special Dept Supplies	122,524	100,000	100,000	
62435.0000 General Equipment Maint & Repair		2,000	2,000	
62470.0000 Fund 533 Office Equip Rental Rate	65,234	65,234	65,234	
62475.0000 Fund 532 Vehicle Equip Rental Rate	91,668	129,793	118,766	(11,027)
62496.0000 Fund 537 Computer System Rental	4,589	8,176	8,462	286
62700.0000 Memberships & Dues		495	495	
62710.0000 Travel		600	600	
62755.0000 Training	9,538	10,486	10,486	
62895.0000 Miscellaneous Expenses	346	400	400	
Materials, Supplies & Services	349,789	383,184	372,443	(10,741)
Total Expenses	\$ 8,242,224	\$ 3,672,282	\$ 8,859,316	\$ 5,187,034

Emergency Medical Membership Program

001.FD03B



The EMS membership program offers the citizens of Burbank an affordable means of paying for emergency paramedic and ambulance costs not covered by medical insurance for \$48.00 a year. The program offers residents a means to limit the unanticipated cost of emergencies, while helping to support the quality of the paramedic system in Burbank.

Knowing the burden that an emergency can place on an individual or family, the City of Burbank offers an inexpensive alternative. With enrollment in our residential membership program, people who live in our community may avoid incurring any out-of-pocket charges for Paramedic Ambulance services.

In an attempt to minimize the high cost of paramedic and ambulance service to residents, the City offers residents a low-cost way to pay these services. Enrollment helps offset the cost of training and maintaining advanced life saving equipment, which creates a serious financial burden for the Burbank Fire Department.

In FY 14-15, the Emergency Medical Membership Program was transferred to the Administration Division.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
Staff Years				
60001.0000 Salaries & Wages	\$ 1,959			
60012.0000 Fringe Benefits	458			
60012.1509 Fringe Benefits:Employer Paid PERS	458			
Salaries & Benefits	2,875			
62496.0000 Fund 537 Computer System Rental	\$ 710			
Materials, Supplies & Services	710			
Total Expenses	\$ 3,585			

Emergency Management

001.FD04A



The Emergency Management Division makes Burbank a safer place in which to live and work. This is done by developing, implementing and maintaining a comprehensive program to ensure that the City and the community are ready for various threats including earthquake, hazardous material incidents, brush fires, plane crash, riot, and terrorism. Critical elements of the program include disaster preparedness, hazard mitigation, response procedures and recovery operations.

OBJECTIVES

- Ensure effective and efficient community-wide response to disasters and other emergencies.
- Train City employees and residents for a disaster.
- Ensure a well-prepared emergency management organization, including a functional Emergency Operations Center (EOC) and disaster plan.
- Organize and train neighborhood response teams.
- Where possible, mitigate disaster-related hazards.
- Ensure prompt and effective disaster recovery.
- Reduce loss of life and property in the event of a disaster and return the community to normalcy as quickly as possible.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
Staff Years	1,000	1,000	1,000	
60001.0000 Salaries & Wages	\$ 105,013	\$ 107,096	\$ 109,238	\$ 2,142
60002.0000 Salaries & Wages - Safety	4,051			
60006.0000 Overtime - Non-Safety		5,743	5,743	
60012.0000 Fringe Benefits	15,350	16,071	16,764	693
60012.1008 Fringe Benefits:Retiree Benefits		498	756	258
60012.1509 Fringe Benefits:Employer Paid PERS	19,708	21,368	23,617	2,249
60012.1528 Fringe Benefits:Workers Comp	503	771	1,344	573
60016.0000 Fringe Benefits - Safety	352			
60016.1509 Fringe Safety:Employer Paid PERS	727			
60023.0000 Uniform and Tool Allowance		266	266	
60027.0000 Payroll Taxes Non-Safety		1,553	1,584	31
Salaries & Benefits	145,704	153,366	159,312	5,946
62170.0000 Private Contractual Services	\$ 5,765	\$ 10,000	\$ 10,000	
62300.0000 Special Dept Supplies	5,622	10,000	10,000	
62420.0000 Books & Periodicals		750	750	
62470.0000 Fund 533 Office Equip Rental Rate	3,740	3,740	3,740	
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,459	9,472	8,234	(1,238)
62496.0000 Fund 537 Computer System Rental	38,975	44,116	45,388	1,272
62635.1000 Emergency Preparedness:EOC	5,487	7,200	7,200	
62635.1001 Emergency Preparedness:CDV	404	2,500	2,500	
62635.1002 Emergency Prep:Zone Wardens	972	1,000	1,000	
62635.1003 Emergency Prep:Disaster Container	4,669	6,000	6,000	
62700.0000 Memberships & Dues	144	350	350	
62710.0000 Travel	1,345	1,580	1,580	
62755.0000 Training	692	5,000	5,000	
62895.0000 Miscellaneous Expenses	994	1,000	1,000	
Materials, Supplies & Services	74,267	102,708	102,742	34
Total Expenses	\$ 219,971	\$ 256,074	\$ 262,054	\$ 5,980

Fire Apparatus and Equipment

001.FD05A



The Fire Equipment Maintenance shop with two highly trained and qualified personnel maintains all fire apparatus and equipment, be it heavy emergency apparatus or utility and staff support vehicles on a continual schedule. They are also on call for unanticipated emergencies on a 24-hour basis.

OBJECTIVES

- Remain current on fire equipment technology.
- Train Firefighters as to equipment use.
- Organize and maintain emergency standby equipment.
- Provide 24-hour, on-call response.
- Keep equipment ready for all types of emergencies.
- Maintain working relationships with other fire departments.
- Keep staff well-informed as to fire equipment operations.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
Staff Years	2,000	2,000	2,000	
60001.0000 Salaries & Wages	\$ 132,120	\$ 135,409	\$ 152,654	\$ 17,245
60006.0000 Overtime - Non-Safety	657	610	610	
60012.0000 Fringe Benefits	37,420	28,736	30,409	1,673
60012.1008 Fringe Benefits:Retiree Benefits		996	1,512	516
60012.1509 Fringe Benefits:Employer Paid PERS	25,287	32,650	33,004	354
60012.1528 Fringe Benefits:Workers Comp	20,166	35,355	45,750	10,395
60023.0000 Uniform and Tool Allowance	1,000	500	500	
60027.0000 Payroll Taxes Non-Safety		1,963	2,213	250
60031.0000 Payroll Adjustments	23,249			
Salaries & Benefits	239,900	236,219	266,652	30,433
62170.0000 Private Contractual Services	\$ 3,653	\$ 3,750	\$ 3,750	
62300.0000 Special Dept Supplies	1,049	1,200	1,200	
62405.0000 Uniforms & Tools		250	250	
62435.0000 General Equipment Maint & Repair	293	298	298	
62475.0000 Fund 532 Vehicle Equip Rental Rate	22,818	8,322	26,113	17,791
62496.0000 Fund 537 Computer System Rental	2,802	3,116	3,189	73
62700.0000 Memberships & Dues	80	100	100	
62755.0000 Training	2,241	2,260	2,260	
62895.0000 Miscellaneous Expenses		120	120	
Materials, Supplies & Services	32,935	19,416	37,280	17,864
Total Expenses	\$ 272,835	\$ 255,635	\$ 303,932	\$ 48,297

Training and Safety

001.FD06A



The Fire Department Training and Safety Division ensures that personnel are trained and competency is maintained to effectively, efficiently, and safely execute all responsibilities such as individual and company skills, organizational culture and values, and the multiple local, state and federal requirements.

OBJECTIVES

- Continue to provide high level training for emergency responders in the areas of "all risk" incidents.
- Conduct a recruit class to fill vacancies from retirements.
- Implement appropriate phases of a flashover training program utilizing the Swede Survival System.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
Staff Years	1,000	1,000	1,000	
60001.0000 Salaries & Wages	1,959			
60002.0000 Salaries & Wages - Safety	173,299	172,572	173,942	1,370
60003.0000 Salaries - Constant Staffing	34,662	10,354	10,354	
60007.0000 Overtime - Safety	28,104	106,951	106,951	
60012.0000 Fringe Benefits	1,349			
60012.1509 Fringe Benefits:Employer Paid PERS	458			
60016.0000 Fringe Benefits - Safety	13,896	15,100	17,182	2,082
60016.1008 Fringe Safety:Retiree Benefits		1,082	1,068	(14)
60016.1507 Fringe Safety:Prof Dev Non-Taxable	250			
60016.1509 Fringe Safety:Employer Paid PERS	36,661	41,654	48,005	6,351
60016.1528 Fringe Safety:Workers Comp	28,550	45,059	52,130	7,071
60023.0000 Uniform and Tool Allowance	600	33	33	
60028.0000 Payroll Taxes Safety		2,502	2,522	20
Salaries & Benefits	319,788	395,307	412,188	16,881
62300.0000 Special Dept Supplies	24,337	26,200	26,200	
62300.1012 Sp Dept Supplies:Tri-City Fire Academy	349			
62420.0000 Books & Periodicals	1,561	3,000	3,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	12,504	15,805	14,862	(943)
62496.0000 Fund 537 Computer System Rental	147	2,496	2,549	53
62700.0000 Memberships & Dues	736	560	560	
62710.0000 Travel	6,171	5,000	5,000	
62755.0000 Training	20,913	15,000	15,000	
62895.0000 Miscellaneous Expenses	726	1,000	1,000	
Materials, Supplies & Services	67,444	69,061	68,171	(890)
Total Expenses	387,232	464,368	480,359	15,991

Administration Division

001.FD07A



The Administration Division provides support to the operations of all divisions within the Fire Department. Activities conducted within this Division include financial management and budget preparation, personnel administration, departmental policies and procedures, legislative monitoring, and the coordination of technology improvements and other special projects. The Office of the Fire Chief is also within the Administration Division.

OBJECTIVES

- Oversee Department budget, purchasing, grants and other financial systems.
- Recruit for fire academy and hire qualified applicants to maintain appropriate levels of staffing and ensure safety and security of community.
- Provide administrative support and assistance to other divisions.
- Develop and implement new policies and procedures.
- Coordinate interdivisional and interdepartmental activities and special projects.
- Review and approve all agenda bills, staff reports, resolutions, ordinances and agreements for City Council meetings.
- Monitor and implement City Council goals, priorities and objectives.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGES FROM PRIOR YEAR
Staff Years	7,000	7,000	7,000	
60001.0000 Salaries & Wages	\$ 315,075	\$ 335,463	\$ 350,069	\$ 14,606
60002.0000 Salaries & Wages - Safety	367,246	393,829	393,604	(225)
60003.0000 Salaries - Constant Staffing	14,716			
60006.0000 Overtime - Non-Safety	388			
60007.0000 Overtime - Safety	18,729			
60012.0000 Fringe Benefits	75,074	73,894	75,850	1,956
60012.1008 Fringe Benefits:Retiree Benefits		2,490	3,780	1,290
60012.1509 Fringe Benefits:Employer Paid PERS	64,494	73,032	75,685	2,653
60012.1528 Fringe Benefits:Workers Comp	8,300	7,093	7,996	903
60015.0000 Wellness Program Reimbursement	225			
60016.0000 Fringe Benefits - Safety	37,450	38,382	43,386	5,004
60016.1008 Fringe Safety:Retiree Benefits		1,580	1,824	244
60016.1509 Fringe Safety:Employer Paid PERS	78,426	95,059	108,243	13,184
60016.1528 Fringe Safety:Workers Comp	61,468	102,829	117,547	14,718
60023.0000 Uniform and Tool Allowance	1,166			
60027.0000 Payroll Taxes Non-Safety		4,864	5,076	212
60028.0000 Payroll Taxes Safety		5,711	5,687	(24)
Salaries & Benefits	1,042,755	1,134,226	1,188,746	54,520
62170.0000 Private Contractual Services	\$ 6,923	\$ 7,000	\$ 7,000	
62300.0000 Special Dept Supplies	5,545	5,000	5,000	
62300.1000 Special Dept Supplies:Fire Fighting	3,055	5,000	5,000	
62310.0000 Office Supplies, Postage & Printing	7,539	10,000	10,000	
62405.0000 Uniforms & Tools	27,495	28,000	28,000	
62435.1000 Equip Maint & Repair:Physical Fitness	1,138	2,600	2,600	
62455.0000 Equipment Rental	22,746	23,080	23,080	
62496.0000 Fund 537 Computer System Rental	384	1,903	2,034	131
62710.0000 Travel	6,173	2,500	2,500	
62745.0000 Safety Program	2,937	2,000	2,000	
62755.0000 Training	2,135	2,300	2,300	
62895.0000 Miscellaneous Expenses	1,370	1,500	1,500	
Materials, Supplies & Services	87,439	90,883	91,014	131
Total Expenses	\$ 1,130,195	\$ 1,225,109	\$ 1,279,760	\$ 54,651

FIRE

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS 2014-15	STAFF YEARS 2015-16	STAFF YEARS 2016-17	CHANGE FROM PRIOR YEAR
Administrative Analyst I			1.000	1.000
Clerical Worker	1.000	1.000		-1.000
Deputy Fire Marshal	1.000	1.000		-1.000
Emergency Management Coordinator	1.000	1.000	1.000	
EMS Nurse Specialist	1.000	1.000	1.000	
Executive Assistant	1.000	1.000	1.000	
Fire Administrator	1.000	1.000	1.000	
Fire Battalion Chief	6.000	6.000	6.000	
Fire Captain	27.000	27.000	27.000	
Fire Chief	1.000	1.000	1.000	
Fire Engineer	26.000	26.000	26.000	
Fire Equipment Mechanic	1.000	1.000	1.000	
Fire Equipment Specialist	1.000	1.000	1.000	
Fire Fighter	60.000	60.000	60.000	
Fire Prevention Inspector	2.000	2.000		-2.000
Fire Prevention Inspector I			1.000	1.000
Fire Prevention Inspector II			1.000	1.000
Fire Inspection Manager			1.000	1.000
Intermediate Clerk			4.000	4.000
Principal Clerk			1.000	1.000
Senior Clerk	5.000	5.000	1.000	-4.000
TOTAL STAFF YEARS	135.000	135.000	136.000	1.000