

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

In FY 2016-17 the Fire Department earned the highest possible national recognition by receiving a Class 1 Public Protection Classification rating from the Insurance Services Office (ISO). ISO rates over 48,000 fire protection areas in the U.S. Just 178 received the Class 1 rating. This means the Burbank Fire Department ranks at the top of all fire departments in America and demonstrates quick response to community needs; risk mitigation at the highest possible standard; and a stellar commitment to preserve life, property and environment. In FY 2016-17, the Fire Department also published it's new Five-Year Strategic Plan in accordance with the guidelines set forth by the Center for Public Safety Excellence.

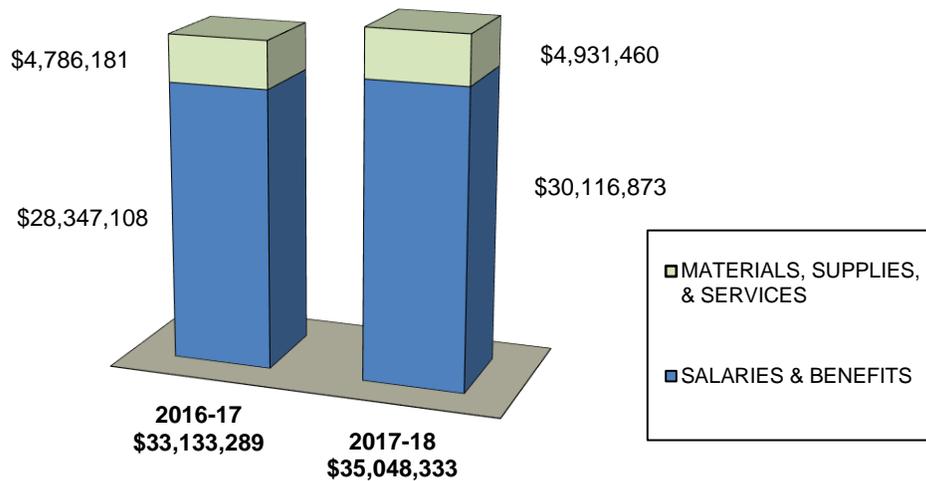
In FY 2017-18, the Fire Department will work on developing a new Standards of Cover document that aligns with the criteria and recommendations set by the Center for Public Safety Excellence. The Standards of Cover is a document that analyzes response resources, deployment strategies, operational elements and overall community risks. In FY 2017-18, the Fire Department will also receive, outfit and place into service three new fire engines as well as conduct a Fire Fighter Recruit Academy.

DEPARTMENT SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	135.000	136.000	136.000	
Salaries & Benefits	\$ 29,262,061	\$ 28,347,108	\$ 30,116,873	\$ 1,769,765
Materials, Supplies & Services	4,414,505	4,786,181	4,931,460	145,279
Capital Expenses	247,654			
TOTAL	\$ 33,924,219	\$ 33,133,289	\$ 35,048,333	\$ 1,915,044



DEPARTMENT SUMMARY



2016-17 WORK PROGRAM HIGHLIGHTS

- Completed development of the new Burbank Fire Department Five-Year Strategic Plan.
- Utilized Federal Urban Areas Security Initiative Grant monies to fund training programs and equipment which will enhance the Burbank Fire Department's capability to respond to incidents.
- Completed the California Office of Emergency Services re-certification process and retained Burbank Fire Department's (BFD) Type 1 Hazardous Materials Team designation.
- Developed a BFD Certified Unified Program Agency Inspection and Enforcement Plan.
- Adopted and transitioned to the 2016 California Fire Code.
- Sent two Burbank Firefighters to the Paramedic Training Institute for paramedic training.
- Obtained a re-evaluation of BFD's Insurance Services Office rating from Class 2 to Class 1.
- Completed the design, specification and bid process for three new fire engines.
- Submitted the Annual Compliance Report to maintain accreditation status with the Center for Public Safety Excellence.
- Developed an off-road driving training program for all members.
- Conducted a Tri-City Hazardous Materials First Responder Operational Training with Glendale and Pasadena.

2017-18 WORK PROGRAM GOALS

- Pursue grant funding to upgrade the automated external defibrillators (AED) used by Paramedics.
- Complete update of the Standards of Cover document for the Burbank Fire Department to reflect the criteria issued by the Center for Public Safety Excellence.
- Complete 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.
- 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.
- Conduct Engineer, Captain and Battalion Chief promotional exams.
- 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 up to three Burbank Firefighters to the Paramedic Training Institute 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.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	9.900	10.900	10.700	0.200
60001.0000 Salaries & Wages	\$ 182,192	\$ 266,488	\$ 245,419	\$ (21,069)
60002.0000 Salaries & Wages - Safety	981,096	887,430	888,735	1,305
60002.3505 Safety Holiday Pay			10,039	10,039
60003.0000 Salaries - Constant Staffing	76,295	41,414	43,087	1,673
60006.0000 Overtime - Non-Safety	8,228	1,131	1,653	522
60007.0000 Overtime - Safety	170,300	213,901	222,543	8,642
60012.0000 Fringe Benefits	57,914	68,639	72,203	3,564
60012.1008 Fringe Benefits:Retiree Benefits	46	3,704	2,933	(772)
60012.1509 Fringe Benefits:Employer Paid PERS	38,083	57,615	20,782	(36,833)
60012.1528 Fringe Benefits:Workers Comp	24,532	7,501	4,055	(3,446)
60012.1531 Fringe Benefits:PERS UAL			26,635	26,635
60015.0000 Wellness Program Reimbursement	199			
60016.0000 Fringe Benefits - Safety	90,720	81,519	109,076	27,557
60016.1008 Fringe Safety:Retiree Benefits	1,665	6,408	8,424	2,016
60016.1509 Fringe Safety:Employer Paid PERS	205,782	244,913	137,656	(107,257)
60016.1528 Fringe Safety:Workers Comp	250,193	265,963	216,515	(49,448)
60016.1531 Fringe Safety:PERS UAL			133,986	133,986
60023.0000 Uniform and Tool Allowance	3,489	3,367	5,000	1,633
60027.0000 Payroll Taxes Non-Safety		3,864	3,559	(306)
60028.0000 Payroll Taxes Safety		12,868	13,032	164
60031.0000 Payroll Adjustments	10,736			
Salaries & Benefits	2,101,470	2,166,725	2,165,332	(1,393)

Fire Prevention Division

001.FD01A



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 67,680	\$ 89,057	\$ 89,057	
62220.0000 Insurance	173,042	189,482	342,887	153,405
62300.0000 Special Dept Supplies	2,000	2,000	2,000	
62300.1006 Sp Dept Supplies:Public Education	3,251	7,500	7,500	
62316.0000 Software & Hardware	1,231	4,000	4,000	
62420.0000 Books & Periodicals	1,724	1,075	1,075	
62470.0000 Fund 533 Office Equip Rental Rate	2,191	2,191	2,191	
62475.0000 Fund 532 Vehicle Equip Rental Rate	74,643	103,190	75,289	(27,901)
62485.0000 Fund 535 Communications Rental Rate	645,576	678,218	694,933	16,715
62496.0000 Fund 537 Computer System Rental	72,059	75,520	79,153	3,633
62700.0000 Memberships & Dues	700	1,000	1,000	
62710.0000 Travel	2,187	2,000	2,000	
62755.0000 Training	4,306	2,050	2,050	
62895.0000 Miscellaneous Expenses	311	1,000	1,000	
Materials, Supplies & Services	1,050,901	1,158,283	1,304,135	145,852
70011.0000 Operating Equipment	\$ 13,645			
Capital Expenses	13,645			
Total Expenses	\$ 3,166,016	\$ 3,325,008	\$ 3,469,467	\$ 144,459

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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	2,100	2,100	2,300	0.200
60001.0000 Salaries & Wages	\$ 74,479	\$ 134,303	\$ 156,313	\$ 22,011
60002.0000 Salaries & Wages - Safety	34,220			
60007.0000 Overtime - Safety	9,356			
60012.0000 Fringe Benefits	19,724	29,575	36,692	7,117
60012.1008 Fringe Benefits:Retiree Benefits		1,588	1,435	(152)
60012.1509 Fringe Benefits:Employer Paid PERS	16,175	29,036	13,237	(15,800)
60012.1528 Fringe Benefits:Workers Comp	18,073	2,708	2,210	(498)
60012.1531 Fringe Benefits:PERS UAL			11,017	11,017
60016.0000 Fringe Benefits - Safety	3,786			
60016.1008 Fringe Safety:Retiree Benefits	99			
60016.1509 Fringe Safety:Employer Paid PERS	8,592			
60016.1528 Fringe Safety:Workers Comp	9,640			
60023.0000 Uniform and Tool Allowance	160			
60031.0000 Payroll Adjustments	728			
60027.0000 Payroll Taxes Non-Safety		1,947	2,267	319
Salaries & Benefits	195,031	199,156	223,171	24,015
62170.0000 Private Contractual Services	\$ 831	\$ 1,000	\$ 1,000	
62420.0000 Books & Periodicals	175	925	925	
62475.0000 Fund 532 Vehicle Equip Rental Rate	6,334	6,629	6,616	(13)
62496.0000 Fund 537 Computer System Rental	1,756	1,796	1,980	184
62710.0000 Travel	2,031	2,000	2,000	
62755.0000 Training	1,541	1,650	1,650	
62895.0000 Miscellaneous Expenses	35	120	120	
Materials, Supplies & Services	12,703	14,120	14,291	171
Total Expenses	\$ 207,734	\$ 213,276	\$ 237,462	\$ 24,186

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 2017-18, one-time funds are being budgeted for the Fire Fighter Recruit Academy beginning in February 2018. Funds for Governmental Services have been increased to meet the contractual obligations of the Verdugo Fire Communications Center.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	99,000	72,000	67,200	(4,800)
60001.0000 Salaries & Wages			\$ 179,266	\$ 179,266
60002.0000 Salaries & Wages - Safety	8,040,610	7,608,865	7,582,259	(26,606)
60002.3505 Safety Holiday Pay			550,084	550,084
60003.0000 Salaries - Constant Staffing	1,088,555	1,073,647	1,117,022	43,375
60006.0000 Overtime - Non-Safety		522		(522)
60007.0000 Overtime - Safety	1,677,031	998,691	456,921	(541,770)
60012.0000 Fringe Benefits	2,905			
60016.0000 Fringe Benefits - Safety	1,207,845	899,563	1,141,619	242,056
60016.1008 Fringe Safety:Retiree Benefits	22,897	76,896	94,349	17,453
60016.1509 Fringe Safety:Employer Paid PERS	2,058,229	2,099,895	1,245,550	(854,345)
60016.1528 Fringe Safety:Workers Comp	2,712,001	2,280,377	1,970,818	(309,559)
60016.1531 Fringe Safety:PERS UAL			1,354,932	1,354,932
60018.0000 Holding:Salaries		281,686		(281,686)
60023.0000 Uniform and Tool Allowance	38,723	36,986	65,400	28,414
60028.0000 Payroll Taxes Safety		110,329	117,919	7,590
60031.0000 Payroll Adjustments	106,648			
Salaries & Benefits	16,955,444	15,467,455	15,876,139	408,683

Fire Suppression

001.FD02A



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	\$ 363,556	\$ 350,214	\$ 325,827	\$ (24,387)
62135.0000 Governmental Services	473,710	585,561	609,516	23,955
62300.0000 Special Dept Supplies	958	3,500	3,500	
62300.1000 Special Dept Supplies:Fire Fighting	51,498	38,400	38,400	
62300.1001 Special Dept Supplies:Training	10,870	38,000	35,764	(2,236)
62300.1002 Special Dept Supplies:Rescue	4,971			
62300.1003 Special Dept Supplies:Appliances	12,379	12,500	12,500	
62300.1004 Special Dept Supplies:Hazmat	8,843	10,960	10,960	
62300.1008 Sp Dept Supplies:Communications	2,388	4,000	4,000	
62316.0000 Software & Hardware	13,243	14,120	14,120	
62405.0000 Uniforms & Tools	46,347	46,500	46,500	
62420.0000 Books & Periodicals		500	500	
62435.0000 General Equipment Maint & Repair		12,000	12,000	
62435.1001 Equip Maint & Repair:Cylinder Service	5,872	6,000	6,000	
62450.0000 Building Grounds Maint & Repair	13,203	17,700	17,700	
62451.0000 Building Maintenance	18,548	20,250	20,250	
62455.0000 Equipment Rental			45,000	45,000
62470.0000 Fund 533 Office Equip Rental Rate	56,873	53,873	63,872	9,999
62475.0000 Fund 532 Vehicle Equip Rental Rate	648,896	690,895	608,496	(82,399)
62496.0000 Fund 537 Computer System Rental	59,402	61,037	48,608	(12,429)
62700.0000 Memberships & Dues	9,200	450	450	
62820.0000 Bond Interest & Redemption	351,842	317,418	278,591	(38,827)
62830.1000 Credit Card Merchant Fees	2,258			
62840.0000 Small Tools	3,690	3,500	3,500	
62845.0000 Bond/Cert Principal Redemption	580,500	654,750	735,750	81,000
62895.0000 Miscellaneous Expenses	27			
Materials, Supplies & Services	2,739,074	2,942,128	2,941,804	(324)
70011.0000 Operating Equipment	\$ 234,009			
Capital Expenses	234,009			
Total Expenses	\$ 19,928,527	\$ 18,409,583	\$ 18,817,943	\$ 408,360

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), 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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	13.000	40.000	45.800	5.800
60001.0000 Salaries & Wages	\$ 129,904	\$ 115,175	\$ 123,058	\$ 7,882
60002.0000 Salaries & Wages - Safety	4,151,810	4,328,690	5,054,839	726,150
60002.3505 Safety Holiday Pay			366,723	366,723
60003.0000 Salaries - Constant Staffing	756,176	246,103	256,046	9,943
60006.0000 Overtime - Non-Safety		696	696	
60007.0000 Overtime - Safety	837,475	642,120	336,386	(305,734)
60012.0000 Fringe Benefits	15,791	16,366	18,853	2,487
60012.1008 Fringe Benefits:Retiree Benefits	92	756	624	(132)
60012.1509 Fringe Benefits:Employer Paid PERS	23,223	24,901	10,421	(14,480)
60012.1528 Fringe Benefits:Workers Comp	4,394	5,551	2,547	(3,004)
60012.1531 Fringe Benefits:PERS UAL			18,126	18,126
60016.0000 Fringe Benefits - Safety	611,179	483,792	761,079	277,287
60016.1008 Fringe Safety:Retiree Benefits	11,971	41,652	62,899	21,247
60016.1509 Fringe Safety:Employer Paid PERS	1,073,216	1,194,632	830,366	(364,265)
60016.1528 Fringe Safety:Workers Comp	356,721	1,297,308	1,313,879	16,570
60016.1531 Fringe Safety:PERS UAL			699,670	699,670
60023.0000 Uniform and Tool Allowance	19,457	24,695	43,600	18,905
60027.0000 Payroll Taxes Non-Safety		1,670	1,784	114
60028.0000 Payroll Taxes Safety		62,766	78,613	15,847
60031.0000 Payroll Adjustments	64,438			
Salaries & Benefits	8,055,847	8,486,873	9,980,209	1,493,336

Emergency Medical Services

001.FD03A



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
62135.0000 Governmental Services	\$ 5,100	\$ 7,000	\$ 7,000	
62170.0000 Private Contractual Services	59,000	59,000	59,000	
62300.0000 Special Dept Supplies	100,047	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	129,793	118,766	141,849	23,083
62496.0000 Fund 537 Computer System Rental	8,176	8,462	8,787	325
62700.0000 Memberships & Dues		495	495	
62710.0000 Travel	286	600	600	
62755.0000 Training	8,521	10,486	10,486	
62895.0000 Miscellaneous Expenses	787	400	400	
Materials, Supplies & Services	376,944	372,443	395,851	23,408
Total Expenses	\$ 8,432,791	\$ 8,859,316	\$ 10,376,060	\$ 1,516,744

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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	1,000	1,000	1,000	
60001.0000 Salaries & Wages	\$ 109,282	\$ 109,238	\$ 114,525	\$ 5,287
60006.0000 Overtime - Non-Safety		5,743	5,743	(0)
60012.0000 Fringe Benefits	15,769	16,764	18,024	1,260
60012.1008 Fringe Benefits:Retiree Benefits		756	624	(132)
60012.1509 Fringe Benefits:Employer Paid PERS	21,948	23,617	9,698	(13,919)
60012.1528 Fringe Benefits:Workers Comp	771	1,344	1,443	99
60012.1531 Fringe Benefits:PERS UAL			17,103	17,103
60023.0000 Uniform and Tool Allowance		266	266	
60027.0000 Payroll Taxes Non-Safety		1,584	1,661	77
60031.0000 Payroll Adjustments	406			
Salaries & Benefits	148,175	159,312	169,087	9,775
62170.0000 Private Contractual Services	\$ 9,650	\$ 10,000	\$ 10,000	
62300.0000 Special Dept Supplies	9,351	10,000	10,000	
62405.0000 Uniforms & Tools	74			
62420.0000 Books & Periodicals	44	750	750	
62470.0000 Fund 533 Office Equip Rental Rate	3,740	3,740	3,740	
62475.0000 Fund 532 Vehicle Equip Rental Rate	9,472	8,234	8,651	417
62496.0000 Fund 537 Computer System Rental	44,116	45,388	39,726	(5,662)
62635.1000 Emergency Preparedness:EOC	5,904	7,200	7,200	
62635.1001 Emergency Preparedness:CDV	2,238	2,500	2,500	
62635.1002 Emergency Prep:Zone Wardens	654	1,000	1,000	
62635.1003 Emergency Prep:Disaster Container	4,460	6,000	6,000	
62700.0000 Memberships & Dues	282	350	350	
62710.0000 Travel		1,580	1,580	
62755.0000 Training		5,000	5,000	
62895.0000 Miscellaneous Expenses	989	1,000	1,000	
Materials, Supplies & Services	90,973	102,742	97,497	(5,245)
Total Expenses	\$ 239,148	\$ 262,054	\$ 266,584	\$ 4,530

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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	2,000	2,000	2,000	
60001.0000 Salaries & Wages	\$ 140,903	\$ 152,654	\$ 159,695	\$ 7,041
60006.0000 Overtime - Non-Safety	655	610	610	
60012.0000 Fringe Benefits	40,169	30,409	31,526	1,117
60012.1008 Fringe Benefits:Retiree Benefits		1,512	1,248	(264)
60012.1509 Fringe Benefits:Employer Paid PERS	28,482	33,004	13,523	(19,481)
60012.1528 Fringe Benefits:Workers Comp	35,355	45,750	38,470	(7,280)
60012.1531 Fringe Benefits:PERS UAL			20,397	20,397
60023.0000 Uniform and Tool Allowance	1,000	500	500	
60027.0000 Payroll Taxes Non-Safety		2,213	2,316	102
60031.0000 Payroll Adjustments	690			
Salaries & Benefits	247,254	266,652	268,284	1,632
62170.0000 Private Contractual Services	\$ 3,814	\$ 3,750	\$ 3,750	
62300.0000 Special Dept Supplies	802	1,200	1,200	
62405.0000 Uniforms & Tools	39	250	250	
62435.0000 General Equipment Maint & Repair	302	298	298	
62475.0000 Fund 532 Vehicle Equip Rental Rate	8,322	26,113	6,982	(19,131)
62496.0000 Fund 537 Computer System Rental	3,116	3,189	2,983	(206)
62700.0000 Memberships & Dues	80	100	100	
62755.0000 Training	2,260	2,260	2,260	
62895.0000 Miscellaneous Expenses		120	120	
Materials, Supplies & Services	18,736	37,280	17,943	(19,337)
Total Expenses	\$ 265,990	\$ 303,932	\$ 286,228	\$ (17,705)

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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	1,000	1,000	1,000	
60002.0000 Salaries & Wages - Safety	\$ 172,309	\$ 173,942	\$ 183,475	\$ 9,533
60003.0000 Salaries - Constant Staffing	11,484	10,354	10,772	418
60007.0000 Overtime - Safety	43,717	106,951	111,272	4,321
60012.0000 Fringe Benefits	963			
60016.0000 Fringe Benefits - Safety	14,058	17,182	23,664	6,482
60016.1008 Fringe Safety:Retiree Benefits		1,068	1,404	336
60016.1507 Fringe Safety:Prof Dev Non-Taxable	265			
60016.1509 Fringe Safety:Employer Paid PERS	43,735	48,005	28,101	(19,903)
60016.1528 Fringe Safety:Workers Comp	45,059	52,130	44,199	(7,931)
60016.1531 Fringe Safety:PERS UAL			28,762	28,762
60023.0000 Uniform and Tool Allowance	600	33	1,000	967
60028.0000 Payroll Taxes Safety		2,522	2,660	138
Salaries & Benefits	332,190	412,188	435,310	23,123
62300.0000 Special Dept Supplies	16,107	26,200	26,200	
62420.0000 Books & Periodicals		3,000	3,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	15,805	14,862	15,265	403
62496.0000 Fund 537 Computer System Rental	2,496	2,549	2,821	272
62700.0000 Memberships & Dues	729	560	560	
62710.0000 Travel	2,862	5,000	5,000	
62755.0000 Training	10,705	15,000	15,000	
62895.0000 Miscellaneous Expenses	986	1,000	1,000	
Materials, Supplies & Services	49,779	68,171	68,846	675
Total Expenses	381,969	480,359	504,156	23,797

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 the 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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGES FROM PRIOR YEAR
Staff Years	7,000	7,000	6,000	(1,000)
60001.0000 Salaries & Wages	\$ 338,546	\$ 350,069	\$ 379,832	\$ 29,763
60002.0000 Salaries & Wages - Safety	421,841	393,604	245,935	(147,669)
60003.0000 Salaries - Constant Staffing	23,007			
60006.0000 Overtime - Non-Safety	250			
60007.0000 Overtime - Safety	36,436			
60012.0000 Fringe Benefits	81,703	75,850	83,440	7,590
60012.1008 Fringe Benefits:Retiree Benefits		3,780	3,120	(660)
60012.1509 Fringe Benefits:Employer Paid PERS	73,058	75,685	32,164	(43,521)
60012.1528 Fringe Benefits:Workers Comp	7,093	7,996	5,671	(2,325)
60012.1531 Fringe Benefits:PERS UAL			53,598	53,598
60015.0000 Wellness Program Reimbursement	206			
60016.0000 Fringe Benefits - Safety	42,489	43,386	24,274	(19,112)
60016.1008 Fringe Safety:Retiree Benefits		1,824	1,404	(420)
60016.1509 Fringe Safety:Employer Paid PERS	96,211	108,243	37,667	(70,576)
60016.1528 Fringe Safety:Workers Comp	102,829	117,547	59,246	(58,301)
60016.1531 Fringe Safety:PERS UAL			62,918	62,918
60023.0000 Uniform and Tool Allowance	1,200		1,000	1,000
60027.0000 Payroll Taxes Non-Safety		5,076	5,508	432
60028.0000 Payroll Taxes Safety		5,687	3,566	(2,121)
60031.0000 Payroll Adjustments	1,780			
Salaries & Benefits	1,226,650	1,188,746	999,341	(189,405)
62170.0000 Private Contractual Services	\$ 2,424	\$ 7,000	\$ 7,000	
62300.0000 Special Dept Supplies	1,914	5,000	5,000	
62300.1000 Special Dept Supplies:Fire Fighting	5,000	5,000	5,000	
62310.0000 Office Supplies, Postage & Printing	7,722	10,000	10,000	
62405.0000 Uniforms & Tools	29,298	28,000	28,000	
62435.1000 Equip Maint & Repair:Physical Fitness	1,514	2,600	2,600	
62455.0000 Equipment Rental	19,629	23,080	23,080	
62496.0000 Fund 537 Computer System Rental	1,903	2,034	2,112	78
62710.0000 Travel	420	2,500	2,500	
62745.0000 Safety Program	2,669	2,000	2,000	
62755.0000 Training	1,994	2,300	2,300	
62895.0000 Miscellaneous Expenses	907	1,500	1,500	
Materials, Supplies & Services	75,396	91,014	91,092	78
Total Expenses	\$ 1,302,045	\$ 1,279,760	\$ 1,090,433	\$ (189,327)

FIRE

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.000	1.000	1.000	
CLERICAL WORKER	1.000	0.000	0.000	
DEPUTY FIRE MARSHAL	1.000	0.000	0.000	
EMERGENCY MGT CORD	1.000	1.000	1.000	
EMS NURSE SPECIALIST	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
FIRE ADMSTR	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 ENG	26.000	26.000	26.000	
FIRE EQUIP MECH	1.000	1.000	1.000	
FIRE EQUIP SPECIALIST	1.000	1.000	1.000	
FIRE FIGHTER	60.000	60.000	60.000	
FIRE PREVENTION INSP	2.000	0.000	0.000	
FIRE INSP I	0.000	1.000	1.000	
FIRE INSP II	0.000	1.000	1.000	
FIRE INSP MGR	0.000	1.000	1.000	
INTERMEDIATE CLK	0.000	4.000	4.000	
PRIN CLK	0.000	1.000	1.000	
SR CLK	5.000	1.000	1.000	
TOTAL STAFF YEARS	135.000	136.000	136.000	