



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 2017-18, the Fire Department Command Staff changed due to retirements. Both the Fire Chief and Training & Safety Battalion Chief retired after 30 years of dedicated service. The Fire Department named a new Fire Chief, Assistant Chief and Training & Safety Battalion Chief. Two new Battalion Chiefs joined the Command Staff.

The La Tuna Fire affected 1,615 acres of Burbank's hillside in early September 2017. As a result, the Fire Department actively planned for and mitigated the impacts from the La Tuna Fire. The preparation and mitigation efforts will continue over the next three to five years as the Fire Department coordinates with various Departments and agencies. Also, the Fire Department had a busy year providing mutual aid by sending 37 strike teams to other communities affected by wildfires.

In FY 2017-18, the Fire Department participated in a pilot program to evaluate the effectiveness of a large set of new treatment protocols for Emergency Medical Services incidents. The new protocols align more with statewide standards and empower the paramedics to have more discretion on scene. The Fire Department provided critical feedback about the protocols prior to their implementation throughout Los Angeles County.

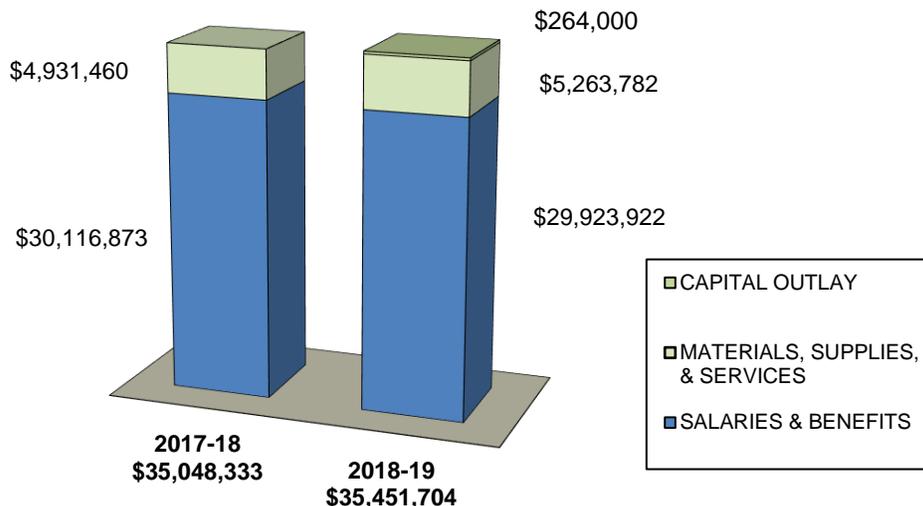
In FY 2018-19, the Fire Department will continue to develop a new Community Risk Assessment and Standards of Cover document that aligns with the criteria and recommendations set by the Center for Public Safety Excellence (CPSE). This document analyzes response resources, deployment strategies, operational elements and overall community risks. Also, the Fire Department will begin the CPSE re-accreditation process by updating its self-assessment manual, which is a critical analysis of Department service delivery.

DEPARTMENT SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	133.000	136.000	136.000	
Salaries & Benefits	\$ 31,759,017	\$ 30,116,873	\$ 29,923,922	\$ (192,951)
Materials, Supplies & Services	4,697,413	4,931,460	5,263,782	332,322
Capital Expenses	743,033		264,000	264,000
TOTAL	\$ 37,199,464	\$ 35,048,333	\$ 35,451,704	\$ 403,371



DEPARTMENT SUMMARY



2017-18 WORK PROGRAM HIGHLIGHTS

- Conducted a Recruit Firefighter Academy to train new recruits in the delivery of all-risk emergency services over a fifteen week period.
- Took delivery, outfitted and placed into service three new fire engines and train personnel to properly operate and maintain the new apparatus.
- Developed a preventive behavioral health module as part of the wellness/fitness program.
- Sent two Burbank Firefighters to the Paramedic Training Institute for paramedic training.
- Conducted Engineer, Captain and Battalion Chief promotional exams.
- Submitted the 2017 Annual Compliance Report to maintain accreditation status with the Center for Public Safety Excellence (CPSE).
- Achieved the training requirements necessary to attain a Type 3 Light Duty Urban Search and Rescue Program.
- Conducted targeted demographic community meetings to provide fire prevention and life safety education.
- Implemented new procedures for maintaining fire and life safety system plans and permits.
- 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.

2018-19 WORK PROGRAM GOALS

- Continue to actively plan for and mitigate the impacts from the La Tuna Fire.
- Pursue grant funding to upgrade the automated external defibrillators (AED) used by paramedics.
- Complete update of the Community Risk Assessment and Standards of Cover document for the Burbank Fire Department to reflect the criteria issued by the Center for Public Safety Excellence.
- Submit the 2018 Annual Compliance Report to maintain accreditation status with the CPSE.
- Begin the CPSE re-accreditation process by updating self-assessment manual.
- Complete update of the Burbank Fire Department Policy Manual, which details administrative and operational procedures.
- 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.
- Send two 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 FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	10.900	10.700	10.700	
60001.0000 Salaries & Wages	\$ 189,213	\$ 245,419	\$ 213,377	\$ (32,042)
60002.0000 Salaries & Wages - Safety	990,432	888,735	923,591	34,856
60002.3505 Safety Holiday Pay	-	10,039	-	(10,039)
60003.0000 Salaries - Constant Staffing	89,245	43,087	43,087	
60006.0000 Overtime - Non-Safety	2,835	1,653	1,653	
60007.0000 Overtime - Safety	140,670	222,543	222,543	
60012.0000 Fringe Benefits	42,358	72,203	59,954	(12,249)
60012.1008 Fringe Benefits:Retiree Benefits	2,224	2,933	2,527	(406)
60012.1509 Fringe Benefits:Employer Paid PERS	39,695	20,782	18,824	(1,958)
60012.1528 Fringe Benefits:Workers Comp	7,501	4,055	4,677	622
60012.1531 Fringe Benefits:PERS UAL	-	26,635	33,958	7,323
60015.0000 Wellness Program Reimbursement	212	-	-	
60016.0000 Fringe Benefits - Safety	131,906	109,076	108,507	(569)
60016.1008 Fringe Safety:Retiree Benefits	6,968	8,424	8,568	144
60016.1509 Fringe Safety:Employer Paid PERS	250,369	137,656	147,544	9,888
60016.1528 Fringe Safety:Workers Comp	265,963	216,515	185,272	(31,243)
60016.1531 Fringe Safety:PERS UAL	-	133,986	195,431	61,445
60023.0000 Uniform and Tool Allowance	6,338	5,000	5,000	
60027.0000 Payroll Taxes Non-Safety	2,333	3,559	3,080	(479)
60028.0000 Payroll Taxes Safety	11,254	13,032	13,392	360
60031.0000 Payroll Adjustments	5,951	-	-	
Salaries & Benefits	2,185,467	2,165,332	2,190,985	25,653

Fire Prevention Division

001.FD01A



	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 97,184	\$ 89,057	\$ 89,057	
62220.0000 Insurance	189,482	342,887	290,772	(52,115)
62300.0000 Special Dept Supplies	1,721	2,000	2,000	
62300.1006 Sp Dept Supplies:Public Education	5,850	7,500	7,500	
62316.0000 Software & Hardware	4,298	4,000	4,000	
62420.0000 Books & Periodicals	45	1,075	1,075	
62470.0000 Fund 533 Office Equip Rental Rate	2,008	2,191	9,798	7,607
62475.0000 Fund 532 Vehicle Equip Rental Rate	103,190	75,289	89,903	14,614
62485.0000 Fund 535 Communications Rental Rate	621,700	694,933	728,706	33,773
62496.0000 Fund 537 Computer System Rental	68,474	79,153	145,164	66,011
62700.0000 Memberships & Dues	680	1,000	1,000	
62710.0000 Travel	531	2,000	2,000	
62755.0000 Training	159	2,050	2,050	
62895.0000 Miscellaneous Expenses	1,000	1,000	1,000	
Materials, Supplies & Services	1,096,322	1,304,135	1,374,025	69,890
Total Expenses	\$ 3,281,788	\$ 3,469,467	\$ 3,565,010	\$ 95,543

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 FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	2.100	2.300	2.300	
60001.0000 Salaries & Wages	\$ 112,066	\$ 156,313	\$ 139,818	\$ (16,495)
60002.0000 Salaries & Wages - Safety	9,112	-	-	
60006.0000 Overtime - Non-Safety	101	-	-	
60007.0000 Overtime - Safety	413	-	-	
60012.0000 Fringe Benefits	26,914	36,692	33,458	(3,234)
60012.1008 Fringe Benefits:Retiree Benefits	1,006	1,435	1,361	(74)
60012.1509 Fringe Benefits:Employer Paid PERS	23,673	13,237	12,370	(867)
60012.1528 Fringe Benefits:Workers Comp	2,708	2,210	2,354	144
60012.1531 Fringe Benefits:PERS UAL	-	11,017	20,749	9,732
60016.0000 Fringe Benefits - Safety	192	-	-	
60016.1008 Fringe Safety:Retiree Benefits	10	-	-	
60016.1509 Fringe Safety:Employer Paid PERS	411	-	-	
60023.0000 Uniform and Tool Allowance	46	-	-	
60031.0000 Payroll Adjustments	182	-	-	
60027.0000 Payroll Taxes Non-Safety	1,295	2,267	2,024	(243)
Salaries & Benefits	178,129	223,171	212,134	(11,037)
62170.0000 Private Contractual Services	\$ 854	\$ 1,000	\$ 1,000	
62420.0000 Books & Periodicals	900	925	925	
62475.0000 Fund 532 Vehicle Equip Rental Rate	6,629	6,616	6,856	240
62496.0000 Fund 537 Computer System Rental	1,646	1,980	5,794	3,814
62710.0000 Travel	1,666	2,000	2,000	
62755.0000 Training	321	1,650	1,650	
62895.0000 Miscellaneous Expenses	655	120	120	
Materials, Supplies & Services	12,671	14,291	18,345	4,054
Total Expenses	\$ 190,800	\$ 237,462	\$ 230,479	\$ (6,983)

Fire Suppression

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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 10,000 emergencies including fires, HazMat incidents, medical assistance, rescues and miscellaneous calls for assistance annually.
- Maintain the 90th percentile benchmark of 5:20 for total response time for the "first unit on scene" of a fire incident.
- 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 allocated \$264,000 in one-time funding for the Verdugo Fire Communications Center 911/Computer-Aided Dispatch System Replacement Project, and increased its Software & Hardware account by \$27,500 to fund necessary wireless network services.

In addition, funds in the amount of \$8,072 in Governmental Services have been budgeted to meet contractual obligations at the Verdugo Fire Communications Center.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	72,000	67,200	67,200	
60001.0000 Salaries & Wages	\$ 142,887	\$ 179,266	\$ -	\$ (179,266)
60002.0000 Salaries & Wages - Safety	8,116,614	7,582,259	7,507,729	(74,530)
60002.3505 Safety Holiday Pay	1,063	550,084	549,785	(299)
60003.0000 Salaries - Constant Staffing	1,474,727	1,117,022	1,117,022	
60006.0000 Overtime - Non-Safety	3,847	-	-	
60007.0000 Overtime - Safety	2,198,898	456,921	358,336	(98,585)
60012.0000 Fringe Benefits	(80,340)	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	1,560	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	40,567	-	-	
60016.0000 Fringe Benefits - Safety	1,383,651	1,141,619	1,123,051	(18,568)
60016.1008 Fringe Safety:Retiree Benefits	90,563	94,349	95,962	1,613
60016.1509 Fringe Safety:Employer Paid PERS	2,343,282	1,245,550	1,287,188	41,638
60016.1528 Fringe Safety:Workers Comp	2,280,377	1,970,818	1,616,337	(354,481)
60016.1531 Fringe Safety:PERS UAL	-	1,354,932	1,849,167	494,235
60023.0000 Uniform and Tool Allowance	71,257	65,400	65,400	
60027.0000 Payroll Taxes Non-Safety	2,140	-	-	
60028.0000 Payroll Taxes Safety	120,256	117,919	116,834	(1,085)
60031.0000 Payroll Adjustments	17,059	-	-	
Salaries & Benefits	18,208,409	15,876,139	15,686,811	(189,328)

Fire Suppression

001.FD02A



	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	\$ 386,898	\$ 325,827	\$ 325,827	
62135.0000 Governmental Services	585,561	609,516	617,588	8,072
62300.0000 Special Dept Supplies	3,737	3,500	3,500	
62300.1000 Special Dept Supplies:Fire Fighting	25,571	38,400	38,400	
62300.1001 Special Dept Supplies:Training	37,758	35,764	-	(35,764)
62300.1003 Special Dept Supplies:Appliances	3,414	12,500	12,500	
62300.1004 Special Dept Supplies:Hazmat	11,712	10,960	10,960	
62300.1008 Sp Dept Supplies:Communications	1,604	4,000	4,000	
62316.0000 Software & Hardware	5,608	14,120	41,620	27,500
62405.0000 Uniforms & Tools	46,598	46,500	46,500	
62420.0000 Books & Periodicals	-	500	500	
62435.0000 General Equipment Maint & Repair	805	12,000	12,000	
62435.1001 Equip Maint & Repair:Cylinder Service	6,595	6,000	6,000	
62450.0000 Building Grounds Maint & Repair	13,004	17,700	17,700	
62451.0000 Building Maintenance	21,082	20,250	20,250	
62455.0000 Equipment Rental	-	45,000	45,000	
62470.0000 Fund 533 Office Equip Rental Rate	49,384	63,872	44,803	(19,069)
62475.0000 Fund 532 Vehicle Equip Rental Rate	690,895	608,496	643,363	34,867
62496.0000 Fund 537 Computer System Rental	55,951	48,608	154,635	106,027
62700.0000 Memberships & Dues	-	450	450	
62820.0000 Bond Interest & Redemption	317,418	278,591	234,961	(43,630)
62830.1000 Credit Card Merchant Fees	5,173	-	-	
62840.0000 Small Tools	4,036	3,500	3,500	
62845.0000 Bond/Cert Principal Redemption	654,750	735,750	821,250	85,500
Materials, Supplies & Services	2,927,554	2,941,804	3,105,307	163,503
70011.0000 Operating Equipment	\$ 743,033	\$ -	\$ 264,000	\$ 264,000
Capital Expenses	743,033	-	264,000	264,000
Total Expenses	\$ 21,878,997	\$ 18,817,943	\$ 19,056,118	\$ 238,175

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 9,000 Emergency Medical calls annually.
- Transport an estimated 4,500 patients to appropriate medical facilities annually.
- Maintain the 90th percentile benchmark of 5:00 for total response time for the "first unit on scene" of an EMS incident.
- 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 increased its Special Departmental Supplies account, which funds all EMS supplies, pharmaceuticals and narcotics by \$30,000.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	40.000	45.800	45.800	
60001.0000 Salaries & Wages	\$ 118,958	\$ 123,058	\$ 124,276	\$ 1,218
60002.0000 Salaries & Wages - Safety	3,873,115	5,054,839	5,005,153	(49,686)
60002.3505 Safety Holiday Pay	213	366,723	366,523	(200)
60003.0000 Salaries - Constant Staffing	837,647	256,046	256,046	
60006.0000 Overtime - Non-Safety	-	696	696	
60007.0000 Overtime - Safety	904,786	336,386	336,386	
60012.0000 Fringe Benefits	(44,870)	18,853	19,251	398
60012.1008 Fringe Benefits:Retiree Benefits	610	624	648	24
60012.1509 Fringe Benefits:Employer Paid PERS	25,324	10,421	11,015	594
60012.1528 Fringe Benefits:Workers Comp	5,551	2,547	3,964	1,417
60012.1531 Fringe Benefits:PERS UAL	-	18,126	21,996	3,870
60016.0000 Fringe Benefits - Safety	647,795	761,079	748,700	(12,379)
60016.1008 Fringe Safety:Retiree Benefits	42,665	62,899	63,974	1,075
60016.1509 Fringe Safety:Employer Paid PERS	1,152,291	830,366	858,125	27,759
60016.1528 Fringe Safety:Workers Comp	1,297,308	1,313,879	1,077,558	(236,321)
60016.1531 Fringe Safety:PERS UAL	-	699,670	897,727	198,057
60023.0000 Uniform and Tool Allowance	33,250	43,600	43,600	
60027.0000 Payroll Taxes Non-Safety	1,403	1,784	1,802	18
60028.0000 Payroll Taxes Safety	56,293	78,613	77,889	(724)
60031.0000 Payroll Adjustments	1,858	-	-	
Salaries & Benefits	8,954,197	9,980,209	9,915,329	(64,880)

Emergency Medical Services

001.FD03A



	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
62135.0000 Governmental Services	\$ 6,216	\$ 7,000	\$ 7,000	
62170.0000 Private Contractual Services	59,000	59,000	59,000	
62300.0000 Special Dept Supplies	129,680	100,000	130,000	30,000
62435.0000 General Equipment Maint & Repair	-	2,000	2,000	
62470.0000 Fund 533 Office Equip Rental Rate	59,798	65,234	51,084	(14,150)
62475.0000 Fund 532 Vehicle Equip Rental Rate	118,766	141,849	129,774	(12,075)
62496.0000 Fund 537 Computer System Rental	7,757	8,787	80,536	71,749
62700.0000 Memberships & Dues	-	495	495	
62710.0000 Travel	91	600	600	
62755.0000 Training	11,227	10,486	10,486	
62895.0000 Miscellaneous Expenses	231	400	400	
Materials, Supplies & Services	392,766	395,851	471,375	75,524
Total Expenses	\$ 9,346,963	\$ 10,376,060	\$ 10,386,704	\$ 10,644

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 FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	1,000	1,000	1,000	
60001.0000 Salaries & Wages	\$ 111,843	\$ 114,525	\$ 114,525	
60006.0000 Overtime - Non-Safety	-	5,743	5,743	
60012.0000 Fringe Benefits	14,264	18,024	19,624	1,600
60012.1008 Fringe Benefits:Retiree Benefits	505	624	648	24
60012.1509 Fringe Benefits:Employer Paid PERS	23,617	9,698	10,150	452
60012.1528 Fringe Benefits:Workers Comp	1,344	1,443	1,569	126
60012.1531 Fringe Benefits:PERS UAL	-	17,103	20,531	3,428
60023.0000 Uniform and Tool Allowance	-	266	266	
60027.0000 Payroll Taxes Non-Safety	1,314	1,661	1,661	
Salaries & Benefits	152,887	169,087	174,717	5,630
62170.0000 Private Contractual Services	\$ 8,889	\$ 10,000	\$ 10,000	
62300.0000 Special Dept Supplies	9,937	10,000	10,000	
62420.0000 Books & Periodicals	-	750	750	
62470.0000 Fund 533 Office Equip Rental Rate	3,428	3,740	3,740	
62475.0000 Fund 532 Vehicle Equip Rental Rate	8,234	8,651	7,197	(1,454)
62496.0000 Fund 537 Computer System Rental	41,606	39,726	42,117	2,391
62635.1000 Emergency Preparedness:EOC	5,326	7,200	7,200	
62635.1001 Emergency Preparedness:CDV	2,402	2,500	2,500	
62635.1002 Emergency Prep:Zone Wardens	-	1,000	1,000	
62635.1003 Emergency Prep:Disaster Container	5,542	6,000	6,000	
62700.0000 Memberships & Dues	75	350	350	
62710.0000 Travel	800	1,580	1,580	
62755.0000 Training	1,301	5,000	5,000	
62895.0000 Miscellaneous Expenses	827	1,000	1,000	
Materials, Supplies & Services	88,365	97,497	98,434	937
Total Expenses	\$ 241,253	\$ 266,584	\$ 273,151	\$ 6,567

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 FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	2,000	2,000	2,000	
60001.0000 Salaries & Wages	\$ 151,832	\$ 159,695	\$ 163,242	\$ 3,547
60006.0000 Overtime - Non-Safety	1,258	610	610	
60012.0000 Fringe Benefits	41,307	31,526	31,262	(264)
60012.1008 Fringe Benefits:Retiree Benefits	1,010	1,248	1,296	48
60012.1509 Fringe Benefits:Employer Paid PERS	29,106	13,523	14,468	945
60012.1528 Fringe Benefits:Workers Comp	45,750	38,470	32,746	(5,724)
60012.1531 Fringe Benefits:PERS UAL	-	20,397	25,295	4,898
60023.0000 Uniform and Tool Allowance	1,000	500	500	
60027.0000 Payroll Taxes Non-Safety	1,746	2,316	2,367	51
60031.0000 Payroll Adjustments	178	-	-	
Salaries & Benefits	273,186	268,284	271,786	3,502
62170.0000 Private Contractual Services	\$ 4,180	\$ 3,750	\$ 3,750	
62300.0000 Special Dept Supplies	695	1,200	1,200	
62405.0000 Uniforms & Tools	89	250	250	
62430.0000 Auto Equipment Maint & Repair	507	-	-	
62435.0000 General Equipment Maint & Repair	-	298	298	
62475.0000 Fund 532 Vehicle Equip Rental Rate	26,113	6,982	7,978	996
62496.0000 Fund 537 Computer System Rental	2,923	2,983	6,491	3,508
62700.0000 Memberships & Dues	-	100	100	
62755.0000 Training	1,270	2,260	2,260	
62895.0000 Miscellaneous Expenses	108	120	120	
Materials, Supplies & Services	35,885	17,943	22,447	4,504
Total Expenses	\$ 309,071	\$ 286,228	\$ 294,233	\$ 8,005

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.
- Develop and implement leadership training for Company Officers.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	1,000	1,000	1,000	
60002.0000 Salaries & Wages - Safety	\$ 297,119	\$ 183,475	\$ 174,769	\$ (8,706)
60003.0000 Salaries - Constant Staffing	9,801	10,772	10,772	
60007.0000 Overtime - Safety	14,945	111,272	111,272	
60012.0000 Fringe Benefits	(1,180)	-	-	
60016.0000 Fringe Benefits - Safety	25,603	23,664	23,993	329
60016.1008 Fringe Safety:Retiree Benefits	529	1,404	1,428	24
60016.1509 Fringe Safety:Employer Paid PERS	52,682	28,101	27,919	(182)
60016.1528 Fringe Safety:Workers Comp	52,130	44,199	35,059	(9,140)
60016.1531 Fringe Safety:PERS UAL	-	28,762	40,789	12,027
60023.0000 Uniform and Tool Allowance	1,115	1,000	1,000	
60028.0000 Payroll Taxes Safety	1,744	2,660	2,534	(126)
60031.0000 Payroll Adjustments	4,482	-	-	
Salaries & Benefits	458,971	435,310	429,535	(5,775)
62300.0000 Special Dept Supplies	\$ 7,458	\$ 26,200	\$ 26,200	
62300.1012 Sp Dept Supplies:Tri-City Fire Academy	11,419	-	-	
62420.0000 Books & Periodicals	3,000	3,000	3,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	14,862	15,265	14,052	(1,213)
62496.0000 Fund 537 Computer System Rental	2,337	2,821	6,188	3,367
62700.0000 Memberships & Dues	695	560	560	
62710.0000 Travel	5,088	5,000	5,000	
62755.0000 Training	14,568	15,000	15,000	
62895.0000 Miscellaneous Expenses	1,108	1,000	1,000	
Materials, Supplies & Services	60,535	68,846	71,000	2,154
Total Expenses	\$ 519,506	\$ 504,156	\$ 500,535	\$ (3,621)

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 FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	7,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 369,697	\$ 379,832	\$ 385,580	\$ 5,748
60002.0000 Salaries & Wages - Safety	450,056	245,935	244,504	(1,431)
60003.0000 Salaries - Constant Staffing	27,271	-	-	
60007.0000 Overtime - Safety	23,816	-	-	
60012.0000 Fringe Benefits	79,365	83,440	86,861	3,421
60012.1008 Fringe Benefits:Retiree Benefits	2,626	3,120	3,240	120
60012.1509 Fringe Benefits:Employer Paid PERS	78,180	32,164	34,174	2,010
60012.1528 Fringe Benefits:Workers Comp	7,996	5,671	7,324	1,653
60012.1531 Fringe Benefits:PERS UAL	-	53,598	67,847	14,249
60015.0000 Wellness Program Reimbursement	180	-	-	
60016.0000 Fringe Benefits - Safety	58,753	24,274	25,369	1,095
60016.1008 Fringe Safety:Retiree Benefits	1,010	1,404	1,428	24
60016.1509 Fringe Safety:Employer Paid PERS	113,629	37,667	39,059	1,392
60016.1528 Fringe Safety:Workers Comp	117,547	59,246	49,047	(10,199)
60016.1531 Fringe Safety:PERS UAL	-	62,918	88,056	25,138
60023.0000 Uniform and Tool Allowance	1,600	1,000	1,000	
60027.0000 Payroll Taxes Non-Safety	4,327	5,508	5,591	83
60028.0000 Payroll Taxes Safety	4,592	3,566	3,545	(21)
60031.0000 Payroll Adjustments	7,128	-	-	
Salaries & Benefits	1,347,771	999,341	1,042,625	43,284
62170.0000 Private Contractual Services	\$ 7,000	\$ 7,000	\$ 7,000	
62300.0000 Special Dept Supplies	3,157	5,000	5,000	
62300.1000 Special Dept Supplies:Fire Fighting	4,693	5,000	5,000	
62310.0000 Office Supplies, Postage & Printing	9,324	10,000	10,000	
62405.0000 Uniforms & Tools	31,468	28,000	28,000	
62435.1000 Equip Maint & Repair:Physical Fitness	784	2,600	2,600	
62455.0000 Equipment Rental	20,473	23,080	23,080	
62496.0000 Fund 537 Computer System Rental	1,865	2,112	13,869	11,757
62710.0000 Travel	257	2,500	2,500	
62745.0000 Safety Program	2,800	2,000	2,000	
62755.0000 Training	175	2,300	2,300	
62895.0000 Miscellaneous Expenses	1,320	1,500	1,500	
Materials, Supplies & Services	83,316	91,092	102,849	11,757
Total Expenses	\$ 1,431,086	\$ 1,090,433	\$ 1,145,474	\$ 55,041

FIRE

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
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 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	4.000	4.000	4.000	
PRIN CLK	1.000	1.000	1.000	
SR CLK	1.000	1.000	1.000	
TOTAL STAFF YEARS	133.000	136.000	136.000	