

# 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 shared 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 2018-19, the Fire Department completed its 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.

The Fire Department became an Accredited Local Academy (ALA) with State Fire Training, which is a Division of the Office of the State Fire Marshal. The State mandated that as of January 1, 2019 any firefighter seeking Firefighter I and II certifications must be instructed at an ALA. For the ALA accreditation process, the Department submitted a Self-Assessment Report and then the State conducted a site visit at the Department's Training Center.

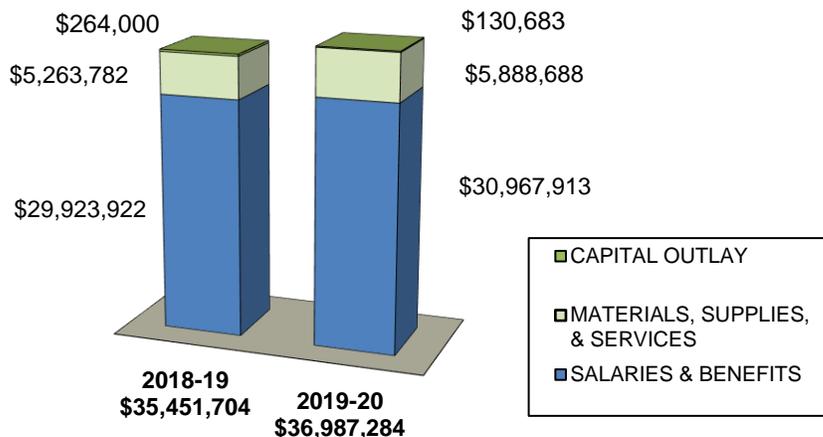
In FY 2019-20, the Fire Department will continue the CPSE re-accreditation process by completing the self-assessment manual, which is a critical analysis of Department service delivery. Re-accreditation is a key element of the Department's dedication to continuous quality improvement.

## DEPARTMENT SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>136.000</b>	<b>136.000</b>	<b>136.000</b>	
<b>Salaries &amp; Benefits</b>	\$ 32,608,528	\$ 29,923,922	\$ 30,967,913	\$ 1,043,991
<b>Materials, Supplies &amp; Services</b>	5,550,721	5,263,782	5,888,688	624,906
<b>Capital Expenses</b>	78,112	264,000	130,683	(133,317)
<b>TOTAL</b>	<b>\$ 38,237,361</b>	<b>\$ 35,451,704</b>	<b>\$ 36,987,284</b>	<b>\$ 1,535,580</b>



## DEPARTMENT SUMMARY



### 2018-19 WORK PROGRAM HIGHLIGHTS

- Obtained certification from the State of California for the Burbank Fire Academy to become an Accredited Local Academy.
- Actively planned for and mitigated the impacts from the La Tuna Fire during winter storms.
- Prepared and conducted an Emergency Operation Center (EOC) drill to test City emergency readiness, including the EOC notification process.
- Implemented the second (peer support training) and third (Employee Assistance Program wellness check-ins) phases of the Department's new Behavioral Health Program.
- Sent two Burbank Firefighters to the Paramedic Training Institute for paramedic training.
- Submitted the 2019 Annual Compliance Report to maintain accreditation status with the Center for Public Safety Excellence (CPSE).
- Completed an 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.
- 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.

### 2019-20 WORK PROGRAM GOALS

- Continue to actively plan for and mitigate the impacts related to storm damage in denuded hillside areas, including Sunset Canyon, Deer Canyon, Wildwood Canyon, Stough Canyon, Haven Canyon and Brace Canyon areas.
- Work with Public Works to increase efficiency of rain storm preparedness, response and recovery efforts including mitigation programs and community notification and outreach.
- Complete replacement of the current station alerting system, broadband network and mobile data computers on all apparatus in order to maintain compatibility with the new Verdugo Fire Communications Center's Computer-Aided Dispatch system upgrade.
- Conduct a mountain fire zone (hillside) hazard tree risk assessment and develop a comprehensive multi-year plan to systematically address these trees and assess the hillside brush clearance program. In conjunction, pursue grant funding opportunities for mountain fire zone risk mitigation.
- Send two Burbank Firefighters to the Paramedic Training Institute for paramedic training.
- Conduct a feasibility study on the Emergency Medical Services Program and the deployment of resources.
- Complete the design, specification and bid process for three new rescue ambulances.
- 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 a new self-assessment manual and submit to CPSE for evaluation in order to maintain the Fire Department's international fire accreditation status.
- Complete an update of the Burbank Fire Department Policy Manual, which details administrative and operational procedures.
- 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 active shooter hostile event training to ensure effective response.

# 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

The Fire Department budgeted \$100,000 in one-time funds to conduct a mountain fire zone (hillside) hazard tree risk assessment, develop a comprehensive multi-year plan to systematically address these trees, and assess the City's hillside brush clearance program.

Additionally, the Fire Prevention Bureau's Training budget was increased to address critical training needs.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>10,700</b>	<b>10,700</b>	<b>10,700</b>	
60001.0000 Salaries & Wages	\$ 208,045	\$ 213,377	\$ 274,380	\$ 61,003
60002.0000 Salaries & Wages - Safety	919,121	923,591	922,873	(718)
60002.3505 Safety Holiday Pay	26,527	-	-	
60003.0000 Salaries - Constant Staffing	54,755	43,087	-	(43,087)
60006.0000 Overtime - Non-Safety	2,507	1,653	1,653	
60007.0000 Overtime - Safety	229,038	222,543	265,630	43,087
60012.0000 Fringe Benefits	52,842	59,954	72,197	12,243
60012.1008 Fringe Benefits:Retiree Benefits	2,561	2,527	3,649	1,122
60012.1509 Fringe Benefits:Employer Paid PERS	17,211	18,824	26,582	7,758
60012.1528 Fringe Benefits:Workers Comp	4,055	4,677	7,140	2,463
60012.1531 Fringe Benefits:PERS UAL	26,635	33,958	42,768	8,810
60015.0000 Wellness Program Reimbursement	180	-	-	
60016.0000 Fringe Benefits - Safety	130,502	108,507	110,237	1,730
60016.1008 Fringe Safety:Retiree Benefits	7,800	8,568	8,222	(346)
60016.1509 Fringe Safety:Employer Paid PERS	141,404	147,544	155,024	7,480
60016.1528 Fringe Safety:Workers Comp	216,515	185,272	178,668	(6,604)
60016.1531 Fringe Safety:PERS UAL	133,986	195,431	250,772	55,341
60023.0000 Uniform and Tool Allowance	6,000	5,000	5,000	
60027.0000 Payroll Taxes Non-Safety	2,990	3,080	3,979	899
60028.0000 Payroll Taxes Safety	16,391	13,392	13,382	(10)
60031.0000 Payroll Adjustments	80	-	-	
<b>Salaries &amp; Benefits</b>	<b>2,199,146</b>	<b>2,190,985</b>	<b>2,342,156</b>	<b>151,171</b>

# Fire Prevention Division

## 001.FD01A



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 98,288	\$ 89,057	\$ 189,057	\$ 100,000
62220.0000 Insurance	342,887	290,772	237,050	(53,722)
62300.0000 Special Dept Supplies	2,107	2,000	2,000	
62300.1006 Sp Dept Supplies:Public Education	6,048	7,500	7,500	
62316.0000 Software & Hardware	1,000	4,000	4,000	
62420.0000 Books & Periodicals	1,075	1,075	1,075	
62470.0000 Fund 533 Office Equip Rental Rate	2,191	9,798	7,607	(2,191)
62475.0000 Fund 532 Vehicle Equip Rental Rate	75,289	89,903	69,682	(20,221)
62485.0000 Fund 535 Communications Rental Rate	694,933	728,706	729,725	1,019
62496.0000 Fund 537 Computer System Rental	79,153	145,164	201,310	56,146
62700.0000 Memberships & Dues	974	1,000	1,000	
62710.0000 Travel	463	2,000	500	(1,500)
62755.0000 Training	300	2,050	6,000	3,950
62830.1000 Credit Card Merchant Fees	-	-	6,000	6,000
62895.0000 Miscellaneous Expenses	662	1,000	1,000	
<b>Materials, Supplies &amp; Services</b>	<b>1,305,371</b>	<b>1,374,025</b>	<b>1,463,506</b>	<b>89,481</b>
<b>Total Expenses</b>	<b>\$ 3,504,516</b>	<b>\$ 3,565,010</b>	<b>\$ 3,805,662</b>	<b>\$ 240,652</b>

# 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,100</b>	<b>2,300</b>	<b>2,300</b>	
60001.0000 Salaries & Wages	\$ 150,094	\$ 139,818	\$ 162,846	\$ 23,028
60006.0000 Overtime - Non-Safety	3,645	-	-	
60012.0000 Fringe Benefits	21,505	33,458	36,579	3,121
60012.1008 Fringe Benefits:Retiree Benefits	1,469	1,361	1,786	425
60012.1509 Fringe Benefits:Employer Paid PERS	12,490	12,370	15,776	3,406
60012.1528 Fringe Benefits:Workers Comp	2,210	2,354	2,812	458
60012.1531 Fringe Benefits:PERS UAL	11,017	20,749	30,024	9,275
60031.0000 Payroll Adjustments	20	-	-	
60027.0000 Payroll Taxes Non-Safety	2,229	2,024	2,361	337
<b>Salaries &amp; Benefits</b>	<b>204,949</b>	<b>212,134</b>	<b>252,184</b>	<b>40,050</b>
62170.0000 Private Contractual Services	\$ 1,310	\$ 1,000	\$ 1,000	
62420.0000 Books & Periodicals	-	925	925	
62475.0000 Fund 532 Vehicle Equip Rental Rate	6,616	6,856	6,588	(268)
62496.0000 Fund 537 Computer System Rental	1,980	5,794	7,146	1,352
62710.0000 Travel	2,072	2,000	500	(1,500)
62755.0000 Training	593	1,650	3,000	1,350
62895.0000 Miscellaneous Expenses	114	120	120	
<b>Materials, Supplies &amp; Services</b>	<b>12,684</b>	<b>18,345</b>	<b>19,279</b>	<b>934</b>
<b>Total Expenses</b>	<b>\$ 217,633</b>	<b>\$ 230,479</b>	<b>\$ 271,463</b>	<b>\$ 40,984</b>

# 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 11,000 emergencies annually, including fires, emergency medical service incidents, HazMat incidents, technical rescues and miscellaneous calls for assistance.
- Maintain established 90th percentile benchmarks for all fire incidents.
- 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 \$15,000 in one-time funds to maintain a strike team and federal incident management team expense account for personnel assigned to wildfires and other natural disasters as part of State and Federal mutual aid systems. The State and Federal governments reimburse all applicable expenses.

An additional \$15,000 is budgeted for the Verdugo Fire Communications Center Computer-Aided Dispatch (CAD) system replacement warranty and support.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>67.200</b>	<b>67.200</b>	<b>67.200</b>	
60001.0000 Salaries & Wages	\$ 131,358	\$ -	\$ -	
60002.0000 Salaries & Wages - Safety	7,249,487	7,507,729	7,531,027	23,298
60002.3505 Safety Holiday Pay	510,135	549,785	534,269	(15,516)
60003.0000 Salaries - Constant Staffing	1,665,518	1,117,022	-	(1,117,022)
60007.0000 Overtime - Safety	1,629,633	358,336	1,475,358	1,117,022
60012.0000 Fringe Benefits	25,890	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	1,400	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	10,999	-	-	
60016.0000 Fringe Benefits - Safety	1,074,422	1,123,051	1,139,032	15,981
60016.1008 Fringe Safety:Retiree Benefits	87,832	95,962	92,087	(3,875)
60016.1509 Fringe Safety:Employer Paid PERS	1,183,897	1,287,188	1,354,808	67,620
60016.1528 Fringe Safety:Workers Comp	1,970,818	1,616,337	1,561,441	(54,896)
60016.1531 Fringe Safety:PERS UAL	1,354,932	1,849,167	2,115,763	266,596
60023.0000 Uniform and Tool Allowance	62,569	65,400	65,400	
60027.0000 Payroll Taxes Non-Safety	1,908	-	-	
60028.0000 Payroll Taxes Safety	149,393	116,834	116,947	113
60031.0000 Payroll Adjustments	42,210	-	-	
<b>Salaries &amp; Benefits</b>	<b>17,152,400</b>	<b>15,686,811</b>	<b>15,986,132</b>	<b>299,321</b>

# Fire Suppression

## 001.FD02A



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	\$ 396,186	\$ 325,827	\$ 325,827	
62135.0000 Governmental Services	1,095,037	617,588	617,588	
62135.1016 Strike Team	-	-	15,000	15,000
62170.0000 Private Contractual Services	-	-	15,000	15,000
62300.0000 Special Dept Supplies	28,495	3,500	3,500	
62300.1000 Special Dept Supplies:Fire Fighting	35,724	38,400	33,400	(5,000)
62300.1001 Special Dept Supplies:Training	50,011	-	-	
62300.1002 Special Dept Supplies:Rescue	-	-	5,000	5,000
62300.1003 Special Dept Supplies:Appliances	9,269	12,500	12,500	
62300.1004 Special Dept Supplies:Hazmat	9,457	10,960	10,960	
62300.1008 Sp Dept Supplies:Communications	83	4,000	4,000	
62316.0000 Software & Hardware	10,709	41,620	41,620	
62405.0000 Uniforms & Tools	52,235	46,500	46,500	
62420.0000 Books & Periodicals	-	500	500	
62435.0000 General Equipment Maint & Repair	6,235	12,000	12,000	
62435.1001 Equip Maint & Repair:Cylinder Service	6,219	6,000	6,000	
62450.0000 Building Grounds Maint & Repair	14,772	17,700	17,700	
62451.0000 Building Maintenance	19,809	20,250	20,250	
62455.0000 Equipment Rental	45,269	45,000	45,000	
62470.0000 Fund 533 Office Equip Rental Rate	63,872	44,803	95,725	50,922
62475.0000 Fund 532 Vehicle Equip Rental Rate	608,496	643,363	829,167	185,804
62496.0000 Fund 537 Computer System Rental	48,608	154,635	184,058	29,423
62700.0000 Memberships & Dues	365	450	450	
62820.0000 Bond Interest & Redemption	278,591	234,961	186,261	(48,700)
62830.1000 Credit Card Merchant Fees	5,718	-	-	
62840.0000 Small Tools	3,801	3,500	3,500	
62845.0000 Bond/Cert Principal Redemption	735,750	821,250	915,750	94,500
<b>Materials, Supplies &amp; Services</b>	<b>3,524,710</b>	<b>3,105,307</b>	<b>3,447,256</b>	<b>341,949</b>
70011.0000 Operating Equipment	\$ 78,112	\$ 264,000	\$ -	\$ (264,000)
<b>Capital Expenses</b>	<b>78,112</b>	<b>264,000</b>	<b>-</b>	<b>(264,000)</b>
<b>Total Expenses</b>	<b>\$ 20,755,222</b>	<b>\$ 19,056,118</b>	<b>\$ 19,433,388</b>	<b>\$ 377,270</b>

# 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 established 90th percentile benchmarks for all EMS incidents.
- 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 will be conducting a feasibility study using \$60,000 in one-time funds for the Emergency Medical Services Program and the deployment of resources. The Private Contractual Services account was increased by \$38,000 to fund the cost of State-mandated electronic Patient Care Reporting (ePCR). This increase is offset by fees generated by the program.

Additional one-time funding of \$130,683 has been allocated to complete the purchase of three fully outfitted rescue ambulances.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>45.800</b>	<b>45.800</b>	<b>45.800</b>	
60001.0000 Salaries & Wages	\$ 123,058	\$ 124,276	\$ 124,276	
60002.0000 Salaries & Wages - Safety	4,748,100	5,005,153	5,020,685	15,532
60002.3505 Safety Holiday Pay	334,396	366,523	356,179	(10,344)
60003.0000 Salaries - Constant Staffing	1,085,686	256,046	-	(256,046)
60006.0000 Overtime - Non-Safety	-	696	696	
60007.0000 Overtime - Safety	1,073,102	336,386	592,432	256,046
60012.0000 Fringe Benefits	14,131	19,251	18,975	(276)
60012.1008 Fringe Benefits:Retiree Benefits	780	648	776	128
60012.1509 Fringe Benefits:Employer Paid PERS	10,421	11,015	12,040	1,025
60012.1528 Fringe Benefits:Workers Comp	2,547	3,964	4,822	858
60012.1531 Fringe Benefits:PERS UAL	18,126	21,996	25,743	3,747
60016.0000 Fringe Benefits - Safety	722,963	748,700	759,355	10,655
60016.1008 Fringe Safety:Retiree Benefits	57,208	63,974	61,391	(2,583)
60016.1509 Fringe Safety:Employer Paid PERS	776,273	858,125	903,206	45,081
60016.1528 Fringe Safety:Workers Comp	1,313,879	1,077,558	1,040,961	(36,597)
60016.1531 Fringe Safety:PERS UAL	699,670	897,727	1,368,736	471,009
60023.0000 Uniform and Tool Allowance	41,046	43,600	43,600	
60027.0000 Payroll Taxes Non-Safety	1,776	1,802	1,802	
60028.0000 Payroll Taxes Safety	97,664	77,889	77,965	76
60031.0000 Payroll Adjustments	28,140	-	-	
<b>Salaries &amp; Benefits</b>	<b>11,148,964</b>	<b>9,915,329</b>	<b>10,413,640</b>	<b>498,311</b>

# Emergency Medical Services

## 001.FD03A



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
62135.0000 Governmental Services	\$ 7,074	\$ 7,000	\$ 7,000	
62170.0000 Private Contractual Services	59,174	59,000	157,000	98,000
62300.0000 Special Dept Supplies	134,486	130,000	130,000	
62435.0000 General Equipment Maint & Repair	1,348	2,000	2,000	
62470.0000 Fund 533 Office Equip Rental Rate	65,234	51,084	-	(51,084)
62475.0000 Fund 532 Vehicle Equip Rental Rate	141,849	129,774	149,883	20,109
62496.0000 Fund 537 Computer System Rental	8,787	80,536	102,986	22,450
62700.0000 Memberships & Dues	419	495	495	
62710.0000 Travel	-	600	250	(350)
62755.0000 Training	10,485	10,486	10,000	(486)
62895.0000 Miscellaneous Expenses	-	400	400	
<b>Materials, Supplies &amp; Services</b>	<b>430,343</b>	<b>471,375</b>	<b>560,014</b>	<b>88,639</b>
70023.0532 Capital Contribution:Fund 532	\$ -	\$ -	\$ 130,683	\$ 130,683
<b>Capital Expenses</b>	<b>-</b>	<b>-</b>	<b>130,683</b>	<b>130,683</b>
<b>Total Expenses</b>	<b>\$ 11,579,307</b>	<b>\$ 10,386,704</b>	<b>\$ 11,104,337</b>	<b>\$ 717,633</b>

# 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
60001.0000 Salaries & Wages	\$ 113,929	\$ 114,525	\$ 118,522	
60006.0000 Overtime - Non-Safety	-	5,743	5,743	
60012.0000 Fringe Benefits	12,755	19,624	19,868	244
60012.1008 Fringe Benefits:Retiree Benefits	650	648	776	128
60012.1509 Fringe Benefits:Employer Paid PERS	9,678	10,150	11,482	1,332
60012.1528 Fringe Benefits:Workers Comp	1,443	1,569	1,292	(277)
60012.1531 Fringe Benefits:PERS UAL	17,103	20,531	23,894	3,363
60023.0000 Uniform and Tool Allowance	-	266	266	
60027.0000 Payroll Taxes Non-Safety	1,669	1,661	1,719	
<b>Salaries &amp; Benefits</b>	<b>157,585</b>	<b>174,717</b>	<b>183,562</b>	<b>8,845</b>
62170.0000 Private Contractual Services	\$ 16,281	\$ 10,000	\$ 10,000	
62300.0000 Special Dept Supplies	9,792	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	8,651	7,197	6,631	(566)
62496.0000 Fund 537 Computer System Rental	39,726	42,117	46,886	4,769
62635.1000 Emergency Preparedness:EOC	2,919	7,200	7,200	
62635.1001 Emergency Preparedness:CDV	2,500	2,500	2,500	
62635.1002 Emergency Prep:Zone Wardens	-	1,000	1,000	
62635.1003 Emergency Prep:Disaster Container	2,793	6,000	6,000	
62700.0000 Memberships & Dues	282	350	350	
62710.0000 Travel	1,506	1,580	250	(1,330)
62755.0000 Training	-	5,000	5,000	
62895.0000 Miscellaneous Expenses	868	1,000	1,000	
<b>Materials, Supplies &amp; Services</b>	<b>89,058</b>	<b>98,434</b>	<b>97,567</b>	<b>(867)</b>
<b>Total Expenses</b>	<b>\$ 246,643</b>	<b>\$ 273,151</b>	<b>\$ 281,129</b>	<b>\$ 7,978</b>

# 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
60001.0000 Salaries & Wages	\$ 158,660	\$ 163,242	\$ 158,422	\$ (4,820)
60006.0000 Overtime - Non-Safety	303	610	610	
60012.0000 Fringe Benefits	35,684	31,262	31,131	(131)
60012.1008 Fringe Benefits:Retiree Benefits	1,300	1,296	1,553	257
60012.1509 Fringe Benefits:Employer Paid PERS	12,037	14,468	15,348	880
60012.1528 Fringe Benefits:Workers Comp	38,470	32,746	30,671	(2,075)
60012.1531 Fringe Benefits:PERS UAL	20,397	25,295	29,731	4,436
60023.0000 Uniform and Tool Allowance	1,000	500	500	
60027.0000 Payroll Taxes Non-Safety	2,195	2,367	2,297	(70)
60031.0000 Payroll Adjustments	-	-	-	
<b>Salaries &amp; Benefits</b>	<b>270,048</b>	<b>271,786</b>	<b>270,263</b>	<b>(1,523)</b>
62170.0000 Private Contractual Services	\$ 3,693	\$ 3,750	\$ 3,750	
62300.0000 Special Dept Supplies	847	1,200	1,200	
62405.0000 Uniforms & Tools	-	250	250	
62435.0000 General Equipment Maint & Repair	-	298	298	
62475.0000 Fund 532 Vehicle Equip Rental Rate	6,982	7,978	8,141	163
62496.0000 Fund 537 Computer System Rental	2,983	6,491	8,099	1,608
62700.0000 Memberships & Dues	100	100	100	
62755.0000 Training	1,532	2,260	2,000	(260)
62895.0000 Miscellaneous Expenses	120	120	120	
<b>Materials, Supplies &amp; Services</b>	<b>16,257</b>	<b>22,447</b>	<b>23,958</b>	<b>1,511</b>
<b>Total Expenses</b>	<b>\$ 286,305</b>	<b>\$ 294,233</b>	<b>\$ 294,221</b>	<b>\$ (12)</b>

# 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.

### CHANGES FROM PRIOR YEAR

The Training and Safety Division has reprogrammed its training objectives and has received additional funding to accomplish these objectives. Budgets for core competency training have now been itemized to include: live fire training, active shooter hostile event training, technical rescue training, behavioral health and leadership development.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
60002.0000 Salaries & Wages - Safety	\$ 183,705	\$ 174,769	\$ 180,256	\$ 5,487
60003.0000 Salaries - Constant Staffing	50,361	10,772	-	(10,772)
60007.0000 Overtime - Safety	27,506	111,272	122,044	10,772
60012.0000 Fringe Benefits	463	-	-	
60016.0000 Fringe Benefits - Safety	8,378	23,993	24,775	782
60016.1008 Fringe Safety:Retiree Benefits	300	1,428	1,370	(58)
60016.1509 Fringe Safety:Employer Paid PERS	12,781	27,919	30,279	2,360
60016.1528 Fringe Safety:Workers Comp	44,199	35,059	34,898	(161)
60016.1531 Fringe Safety:PERS UAL	28,762	40,789	23,657	(17,132)
60023.0000 Uniform and Tool Allowance	538	1,000	1,000	
60028.0000 Payroll Taxes Safety	2,863	2,534	2,614	80
60031.0000 Payroll Adjustments	10	-	-	
<b>Salaries &amp; Benefits</b>	<b>359,867</b>	<b>429,535</b>	<b>420,893</b>	<b>(8,642)</b>
62300.0000 Special Dept Supplies	\$ 17,202	\$ 26,200	\$ 26,200	
62300.1012 Sp Dept Supplies:Tri-City Fire Academy	12,133	-	-	
62420.0000 Books & Periodicals	867	3,000	3,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	15,265	14,052	13,217	(835)
62496.0000 Fund 537 Computer System Rental	2,821	6,188	9,218	3,030
62700.0000 Memberships & Dues	554	560	560	
62710.0000 Travel	4,493	5,000	500	(4,500)
62755.0000 Training	12,652	15,000	30,676	15,676
62755.1003 Live Fire Training	-	-	5,000	5,000
62755.1004 ASHE (Active Shooter Hostile Event)	-	-	3,000	3,000
62755.1005 Technical Rescue	-	-	2,000	2,000
62755.1006 Professional Development	-	-	10,000	10,000
62755.1007 Staffing	-	-	25,000	25,000
62895.0000 Miscellaneous Expenses	300	1,000	1,000	
<b>Materials, Supplies &amp; Services</b>	<b>66,941</b>	<b>71,000</b>	<b>129,371</b>	<b>58,371</b>
<b>Total Expenses</b>	<b>\$ 426,808</b>	<b>\$ 500,535</b>	<b>\$ 550,264</b>	<b>\$ 49,729</b>

# 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	
60001.0000 Salaries & Wages	\$ 423,105	\$ 385,580	\$ 402,734	\$ 17,154
60002.0000 Salaries & Wages - Safety	321,866	244,504	259,162	14,658
60012.0000 Fringe Benefits	77,388	86,861	87,253	392
60012.1008 Fringe Benefits:Retiree Benefits	3,380	3,240	3,883	643
60012.1509 Fringe Benefits:Employer Paid PERS	32,194	34,174	39,017	4,843
60012.1528 Fringe Benefits:Workers Comp	5,671	7,324	7,952	628
60012.1531 Fringe Benefits:PERS UAL	53,598	67,847	102,804	34,957
60015.0000 Wellness Program Reimbursement	225	-	-	
60016.0000 Fringe Benefits - Safety	24,784	25,369	26,774	1,405
60016.1008 Fringe Safety:Retiree Benefits	625	1,428	1,370	(58)
60016.1509 Fringe Safety:Employer Paid PERS	34,938	39,059	43,534	4,475
60016.1528 Fringe Safety:Workers Comp	59,246	49,047	50,174	1,127
60016.1531 Fringe Safety:PERS UAL	62,918	88,056	63,828	(24,228)
60023.0000 Uniform and Tool Allowance	669	1,000	1,000	
60027.0000 Payroll Taxes Non-Safety	5,467	5,591	5,840	249
60028.0000 Payroll Taxes Safety	4,347	3,545	3,758	213
60031.0000 Payroll Adjustments	5,150	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,115,570</b>	<b>1,042,625</b>	<b>1,099,083</b>	<b>56,458</b>
62170.0000 Private Contractual Services	\$ 16,075	\$ 7,000	\$ 7,000	
62300.0000 Special Dept Supplies	9,000	5,000	5,000	
62300.1000 Special Dept Supplies:Fire Fighting	5,099	5,000	5,000	
62310.0000 Office Supplies, Postage & Printing	10,506	10,000	10,000	
62405.0000 Uniforms & Tools	45,043	28,000	28,000	
62435.1000 Equip Maint & Repair:Physical Fitness	1,699	2,600	2,600	
62455.0000 Equipment Rental	10,044	23,080	23,080	
62470.0000 Fund 533 Office Equip Rental Rate	-	-	34,378	34,378
62496.0000 Fund 537 Computer System Rental	2,112	13,869	20,429	6,560
62710.0000 Travel	1,372	2,500	500	(2,000)
62745.0000 Safety Program	1,261	2,000	2,000	
62755.0000 Training	1,640	2,300	8,250	5,950
62895.0000 Miscellaneous Expenses	1,505	1,500	1,500	
<b>Materials, Supplies &amp; Services</b>	<b>105,357</b>	<b>102,849</b>	<b>147,737</b>	<b>44,888</b>
<b>Total Expenses</b>	<b>\$ 1,220,927</b>	<b>\$ 1,145,474</b>	<b>\$ 1,246,820</b>	<b>\$ 101,346</b>

# FIRE

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	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	1.000	1.000	1.000	
FIRE INSP II	1.000	1.000	1.000	
FIRE INSP MGR	1.000	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	
<b>TOTAL STAFF YEARS</b>	<b>136.000</b>	<b>136.000</b>	<b>136.000</b>	