

CITY OF GLENDALE, CA

Fire

2010 – 2011

Adopted Budget

CITY OF GLENDALE FIRE

MISSION STATEMENT

The mission of the Glendale Fire Department is to prevent or reduce the loss of life and the destruction of property and the environment from fire, medical, hazardous materials and other emergency occurrences. Through nine strategically located fire stations, a Fire Prevention & Environmental Management Center, and the Emergency Operations Center, the fire department works to maintain a safe community and contribute to an improved quality of life by providing the highest possible level of emergency services.

DEPARTMENT DESCRIPTION

The Fire Department is organized into five sections:

- 1) Fire Operations
- 2) Fire Prevention & Unified Environmental Management Programs
- 3) Emergency Services
- 4) Verdugo Fire Communications Center
- 5) Grants

The mission of the ***Fire Operations Section*** is to prevent or reduce the loss of life and the destruction of property and the environment from fire, medical, hazardous materials and other emergency occurrences.

From the 9 fire stations, 171 sworn personnel, 12 FTE Ambulance Operators, Fire Operations responds to emergency incidents of all types, conducts fire prevention inspections, and provides public education about the hazards of fire. With 12 engines, 3 trucks, 4 paramedic ambulances, 2 basic life support ambulances, a Type I Haz Mat Team, 1 Air & Light apparatus, 2 water tenders, and a variety of other specialized equipment, the Glendale Fire Department is prepared for every contingency.

The mission of the ***Fire Prevention & Unified Environmental Management Programs*** is to prevent fires, restore and protect property, enhance the environment, and to ensure public health, environmental quality and economic vitality.

This section ensures the fire, life, and environmental safety of the community by plan review, construction, and ongoing inspections. The section is housed in two

CITY OF GLENDALE

FIRE

facilities, the Fire Prevention / Environmental Management Center (FPEMC) and the Fire Engineering (FE) Unit located within the Permit Services Center in City Hall.

The FPEMC is the headquarters of the Section and houses the majority of the Section's inspectors who conduct technical inspections of new construction and certain existing occupancies for a wide variety of concerns.

The FE Unit provides service at the Permit Services Center. Personnel conduct technical reviews throughout the entire development cycle of plan review/permitting.

Environmental safety encompasses the "life cycle" of hazardous materials and hazardous wastes by combining seven elements of responsibility, the Unified Environmental Management Programs:

- Hazardous Materials Management and Release Reporting (HMMRP)
- California Accidental Release Prevention (Cal/ARP)
- Underground Storage Tanks (UST)
- Aboveground Storage Tanks (AST)
- Hazardous Waste Generator & Treatment (HWGT)
- Industrial Waste (IW)
- California Fire Code (CFC)

Household Hazardous Waste (HHW) from Glendale and La Canada residents, and small businesses, is collected every Wednesday and Saturday at the FPEMC. The HHW collected is recycled as much as possible, thereby diverting this waste from landfills. The FPEMC also collects used motor oil every Thursday through a curbside collection program. The FPEMC serves as a drop-off point for the Operations Section to drop off hazardous materials and wastes picked up from incidents.

The **Emergency Services Section** is responsible for managing the City's emergency preparedness activities and the Emergency Operations Center. The section provides leadership and training to all city departments to ensure their preparedness to manage the consequences of natural or man-made disasters.

CITY OF GLENDALE

FIRE

Verdugo Fire Communications Center (Verdugo) receives emergency calls related to fire and medical incidents from 12 cities and ensures that the correct resources are dispatched immediately to respond and assist.

Verdugo is responsible for providing highly trained staff to receive and process incident reports that arrive by 9-1-1 and other emergency phone lines, as well as by radio. Call processing includes emergency medical dispatch and pre-arrival instructions, when needed, to supply First-Aid instructions until help has arrived and to assist first responders with locating the victim quickly.

This service is provided for the cities of Alhambra, Arcadia, Burbank, Glendale, Monrovia, Montebello, Monterey Park, Pasadena, San Gabriel, San Marino, Sierra Madre, and South Pasadena.

The **Grants Section** of the Fire Department manages all of the state and federal homeland security grant purchases, and directs and implements city, state, and federal homeland security grant financial and reporting policies and requirements. This section coordinates equipment purchases, processes grant applications and modifications, provides management support for reporting and auditing purposes and ensures coordination with other first responders and other city departments.

RELATIONSHIP TO STRATEGIC GOALS

Safe Community

It is the goal of the Glendale Fire Department to ensure that community members and visitors are safe and secure, and that the community is prepared and has the capacity to respond to disasters. We actively work with the community regarding public safety issues.

MAJOR ACCOMPLISHMENTS

- During FY 2009-10, the Glendale Fire Department successfully introduced a Basic Life Support (BLS) transportation component to the EMS system. By using BLS personnel to provide transportation of non-critical patients to hospitals, we have been able to free up Advanced Life Support (ALS) personnel to be the first responders on every call, and at the same time, lower the cost of service delivery.
- As a part of the introduction of two (BLS) ambulances, we developed a tiered dispatch system capable of meeting the needs of the Glendale Fire Department and the Verdugo system. The screening of a 9-1-1 call is where tiered dispatching takes place and it allows the most appropriate resource to be dispatched, whether it is ALS or BLS. Dispatchers received training on the new

CITY OF GLENDALE

FIRE

procedures and the tiered dispatching system was implemented with the start of the BLS program.

- FY 2009-10 saw a citywide reorganization of the fleet maintenance function of the city. Four previously autonomous fleet maintenance operations, including that of the Fire Department, were consolidated into a section under the direction of the Public Works Department. The combination is expected to bring about significant cost savings and improved fleet maintenance.
- The Station Fire, which broke out on August 26, 2009 and eventually burned more than 160,000 acres in the Angeles National Forest, threatened Glendale and resulted in the evacuation of several hundred Glendale residents north of Santa Carlotta between Pennsylvania and Lowell. Since the end of the fire, we have been instrumental in planning for the mud and debris flows that have historically followed brush fires in Glendale's hillside neighborhoods.
- The H1N1 flu pandemic provided the Fire Department, Glendale residents and the broader public health community a challenge to immunize against this flu. The outbreak of the H1N1 virus in May 2009 gave the Fire Department, the City, and our schools and hospitals, a chance to come together as a community to strategically plan for the impacts on Glendale. While ultimately the outbreak was not as widespread as feared, it did underscore the importance of being prepared for a natural or manmade biological incident that might occur.
- In November 2009, the City of Glendale hosted a POD (Point Of Dispensing) drill at the Glendale Civic Auditorium. This drill was conducted by County of Los Angeles Public Health Department and provided the seasonal flu vaccine and the H1N1 vaccine to the public. It also provided valuable insight into practical issues involved in administering mass inoculations.
- We continue to respond to emergencies in Glendale, responding to more than 15,640 incidents in calendar year 2009.
- The Verdugo Fire Communications Center observed its 30th Anniversary on October 28, 2009. The Center was established by Burbank, Glendale and Pasadena in August 1979. The event acknowledged 30 years of fire and EMS dispatching services to the communities of Burbank, Glendale, & Pasadena, along with nine other cities added during the past 13 years.
- Verdugo dispatched nearly 67,000 incidents during FY 2009-10 for the 12 agencies that it serves.
- We conducted a Fire Recruit Academy and graduated 11 new firefighters in June, 2010.

CITY OF GLENDALE

FIRE

- The Regional Training Center (RTC) received its State certification as a Rescue Systems I, Confined Space, and Trench Rescue approved training facility. Over the last several years, the combined efforts of fire department personnel and other city personnel were responsible for development of this facility.

FUTURE OUTLOOK

As with all city services, the challenge in the coming year will be to manage our resources as effectively as possible, with the recognition that we are attempting to continue providing the highest quality service in a time of widespread economic hardship.

A key element to Fire Department's success in meeting these challenges will be the completion of a departmental strategic plan during FY 2010-11. This process will allow the Fire Department to refine its goals, develop strategies for meeting them and provide tools by which to measure its progress in meeting these goals. Other projects that will be completed during FY 2010-11 include:

- Firefighter and Fire Engineer examinations
- Fire Station 26 reconstruction project and development of plans for Fire Station 29 remodeling
- Burn Building rehabilitation and the Regional Training Center projects
- Implementation of the City Services Interface (CSI) Project for fire inspections
- Implementation of the Insurance Service Office's recommendation for maintaining a Public Protection Classification (PPC) of 1

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
FIRE DEPARTMENT**

	Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
<u>General Fund</u>				
Administration (101-402)	1,117,740	1,222,881	1,222,881	2,105,814
Operations (101-403)	31,595,865	31,633,091	32,025,091	32,516,974
Mechanical Maintenance (101-404)	412,183	539,595	539,595	539,595
Prevention (101-411)	1,372,192	1,583,911	1,583,911	1,444,884
Communications (101-415)	886,506	910,657	885,657	914,317
Emergency Services (101-425)	130,562	186,275	226,342	234,518
Total General Fund	\$ 35,515,048	\$ 36,076,410	\$ 36,483,477	\$ 37,756,102
<u>Other Funds</u>				
Fire Grant Fund (265-401)	2,674,680	132,493	1,775,458	3,414,892
Fire Mutual Aid Fund (266-403)	1,484,408	150,000	650,000	392,175
Special Events Fund (267-403)	-	-	86,250	86,250
Capital Improvement Fund (401-401)	-	500,000	500,000	-
Hazardous Disposal Fund (510-421)	1,652,025	1,789,940	1,829,940	1,859,872
Fire Paramedic Fund (511-405)	12,842,026	12,336,964	12,186,103	13,157,872
Fire Communication Fund (701-416)	2,747,425	3,442,936	3,442,936	3,785,969
Total Other Funds	\$ 21,400,564	\$ 18,352,333	\$ 20,470,687	\$ 22,697,030
<u>Transfers</u>				
Hazardous Disposal Fund (510-195)	100,000	-	-	-
Department Grand Total	\$ 57,015,612	\$ 54,428,743	\$ 56,954,164	\$ 60,453,132

**CITY OF GLENDALE
FIRE DEPARTMENT
ADMINISTRATION
101-402**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	697,263	720,801	705,801	853,031
41200	Overtime	6,541	2,575	2,575	2,575
41600-42500	Benefits	158,791	157,031	157,031	198,195
42600-42700	Retirement	132,138	144,755	144,755	161,749
42799	Salary charges out	(50,000)	-	-	-
	Total Salaries & Benefits	944,734	1,025,162	1,010,162	1,215,550
MAINTENANCE & OPERATION					
42800	Auto allowance	57	-	-	-
42900	Uniform allowance	2,225	1,800	1,800	2,800
43050	Repairs-bldgs & grounds	19,600	23,172	23,172	22,432
43060	Utilities	66,190	87,000	87,000	72,938
43110	Contractual services	26,299	25,512	40,512	-
44100	Repairs to equipment	288	200	200	100
44120	Repairs to office equip	356	200	200	100
44300	Telephone	9,200	12,880	12,880	14,500
44350	Vehicle maintenance	556	-	-	-
44351	Fleet / equip rental charge	-	2,300	2,300	2,300
44352	ISD service charge	-	-	-	710,130
44400	Janitorial services	4,252	-	-	25,512
44450	Postage	1,089	1,000	1,000	1,000
44550	Travel	830	500	500	780
44650	Training	475	2,500	2,500	2,220
44750	Liability	22,811	22,230	22,230	18,823
44751	Insurance/surety bond premium	-	-	-	7,679
44800	Membership and dues	1,534	750	750	750
45050	Periodicals & newspapers	-	-	-	50
45100	Books	39	75	75	50
45150	Furniture & equipment	583	1,000	1,000	500
45170	Computer hardware	-	100	100	100
45250	Office supplies	6,747	5,000	5,000	2,000
45350	General supplies	4,323	7,500	7,500	2,500
45450	Printing and graphics	2,208	2,000	2,000	1,000
45503	Fuel - gasoline	767	-	-	-
46900	Business meetings	2,283	1,500	1,500	1,500
47000	Miscellaneous	295	500	500	500
	Total Maintenance & Operation	173,006	197,719	212,719	890,264
TOTAL		\$ 1,117,740	\$ 1,222,881	\$ 1,222,881	\$ 2,105,814

**CITY OF GLENDALE
FIRE DEPARTMENT
OPERATIONS
101-403**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	16,856,860	17,120,555	17,293,555	17,310,044
41200	Overtime	3,890,441	3,955,769	4,142,769	3,955,769
41300	Hourly wages	67,633	60,000	60,000	60,000
41600-42500	Benefits	4,144,385	3,999,032	3,999,032	4,290,577
42600-42700	Retirement	4,033,593	4,109,720	4,109,720	3,940,876
	Total Salaries & Benefits	28,992,912	29,245,076	29,605,076	29,557,266
MAINTENANCE & OPERATION					
42800	Auto allowance	16,200	16,200	16,200	16,200
42900	Uniform allowance	123,533	125,000	125,000	123,800
43050	Repairs-bldgs & grounds	33,772	25,000	25,000	25,000
43060	Utilities	226,368	280,000	280,000	214,999
43080	Rent	1,565	-	-	-
43110	Contractual services	21,714	42,325	54,325	55,501
43150	Cost allocation charge	1,635	-	-	-
44100	Repairs to equipment	39,383	40,000	40,000	33,651
44120	Repairs to office equip	457	500	500	500
44250	Data communication	-	-	-	1,400
44300	Telephone	13,980	38,000	38,000	50,000
44350	Vehicle maintenance	265,512	-	-	-
44351	Fleet / equip rental charge	-	1,069,335	1,069,335	1,069,335
44352	ISD service charge	-	-	-	555,501
44400	Janitorial services	22,750	18,000	18,000	25,000
44450	Postage	2,482	2,500	2,500	2,500
44500	Support of prisoners	105	-	-	-
44550	Travel	2,541	-	-	-
44600	Laundry & towel service	11,398	11,500	11,500	10,000
44650	Training	1,670	5,000	5,000	1,700
44700	Computer software	18,287	14,000	14,000	14,020
44750	Liability	735,008	497,885	497,885	469,168
44751	Insurance/surety bond premium	-	-	-	47,787
44800	Membership and dues	345	500	500	500
45100	Books	193	100	100	250
45150	Furniture & equipment	23,641	30,000	48,000	30,000
45170	Computer hardware	414	2,500	2,500	300
45200	Maps and blue prints	2,207	2,500	2,500	1,000
45250	Office supplies	16,038	18,000	18,000	13,000
45300	Small tools	(50)	500	500	250
45350	General supplies	159,479	101,020	135,120	130,696
45400	Reports & publications	-	150	150	150
45450	Printing and graphics	1,038	1,000	1,000	500
45503	Fuel - gasoline	45,940	-	-	-
45504	Fuel - diesel gas	102,582	-	-	-
46000	Depreciation	654,647	-	-	-
46900	Business meetings	5,305	7,000	7,000	8,000
47000	Miscellaneous	677	500	500	5,000
47010	Discount earned & lost	(63)	-	-	-
49050	Charges-other depts	(25,638)	(15,000)	(15,000)	-
	Total Maintenance & Operation	2,525,113	2,334,015	2,398,115	2,905,708
CAPITAL OUTLAY					
51000	Capital outlay	77,840	54,000	21,900	54,000
	Total Capital Outlay	77,840	54,000	21,900	54,000
TOTAL		\$ 31,595,865	\$ 31,633,091	\$ 32,025,091	\$ 32,516,974

**CITY OF GLENDALE
FIRE DEPARTMENT
MECHANICAL MAINTENANCE
101-404**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	265,989	-	-	-
41200	Overtime	258	-	-	-
41600-42500	Benefits	75,039	-	-	-
42600-42700	Retirement	32,105	-	-	-
42799	Salary charges out	(8,883)	-	-	-
	Total Salaries & Benefits	364,509	-	-	-
MAINTENANCE & OPERATION					
42900	Uniform allowance	450	-	-	-
43050	Repairs-bldgs & grounds	1,750	-	-	-
43060	Utilities	20,004	-	-	-
44300	Telephone	4,000	-	-	-
44350	Vehicle maintenance	279	-	-	-
44351	Fleet / equip rental charge	-	539,595	539,595	539,595
44600	Laundry & towel service	2,688	-	-	-
44750	Liability	8,008	-	-	-
45100	Books	184	-	-	-
45150	Furniture & equipment	454	-	-	-
45250	Office supplies	215	-	-	-
45300	Small tools	395	-	-	-
45350	General supplies	1,625	-	-	-
45502	Fuel-natural gas	494	-	-	-
45503	Fuel - gasoline	5,937	-	-	-
45504	Fuel - diesel gas	1,191	-	-	-
	Total Maintenance & Operation	47,674	539,595	539,595	539,595
TOTAL		\$ 412,183	\$ 539,595	\$ 539,595	\$ 539,595

**CITY OF GLENDALE
FIRE DEPARTMENT
PREVENTION
101-411**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	749,717	781,825	781,825	782,187
41200	Overtime	20,626	50,000	50,000	50,000
41300	Hourly wages	17,649	60,000	60,000	25,000
41600-42500	Benefits	201,483	219,981	219,981	217,683
42600-42700	Retirement	131,539	113,835	113,835	124,140
	Total Salaries & Benefits	1,121,013	1,225,641	1,225,641	1,199,010
MAINTENANCE & OPERATION					
42800	Auto allowance	10,080	10,080	10,080	4,800
42900	Uniform allowance	3,704	4,320	4,320	4,500
43050	Repairs-bldgs & grounds	-	200	200	200
43110	Contractual services	184,749	265,000	265,000	145,000
44100	Repairs to equipment	375	500	500	250
44120	Repairs to office equip	246	500	500	500
44300	Telephone	6,200	8,900	8,900	12,000
44350	Vehicle maintenance	236	-	-	-
44351	Fleet / equip rental charge	-	250	250	250
44352	ISD service charge	-	-	-	27,881
44400	Janitorial services	25	-	-	-
44450	Postage	2,057	6,500	6,500	1,500
44550	Travel	91	-	-	460
44650	Training	780	3,000	3,000	540
44750	Liability	23,765	21,320	21,320	19,628
44751	Insurance/surety bond premium	-	-	-	1,815
44800	Membership and dues	1,343	2,400	2,400	2,000
45050	Periodicals & newspapers	-	200	200	200
45100	Books	699	3,500	3,500	3,500
45150	Furniture & equipment	195	2,000	2,000	2,000
45200	Maps and blue prints	-	500	500	500
45250	Office supplies	6,600	10,000	10,000	8,000
45300	Small tools	-	250	250	250
45350	General supplies	6,714	9,500	9,500	5,000
45450	Printing and graphics	1,996	8,000	8,000	2,500
46900	Business meetings	690	750	750	2,000
47000	Miscellaneous	636	600	600	600
	Total Maintenance & Operation	251,179	358,270	358,270	245,874
TOTAL		\$ 1,372,192	\$ 1,583,911	\$ 1,583,911	\$ 1,444,884

**CITY OF GLENDALE
FIRE DEPARTMENT
COMMUNICATIONS
101-415**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
<hr/>					
MAINTENANCE & OPERATION					
43110	Contractual services	886,506	910,657	885,657	914,317
	Total Maintenance & Operation	886,506	910,657	885,657	914,317
		<hr/>			
TOTAL		\$ 886,506	\$ 910,657	\$ 885,657	\$ 914,317
		<hr/>			

**CITY OF GLENDALE
FIRE DEPARTMENT
EMERGENCY SERVICES
101-425**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	38,172	56,478	56,478	71,851
41200	Overtime	5,214	20,000	20,000	20,000
41600-42500	Benefits	9,170	18,719	18,719	16,723
42600-42700	Retirement	9,001	13,555	13,555	15,521
	Total Salaries & Benefits	61,557	108,752	108,752	124,095
MAINTENANCE & OPERATION					
42900	Uniform allowance	271	500	500	500
43050	Repairs-bldgs & grounds	4,933	-	-	4,000
44100	Repairs to equipment	411	100	100	2,000
44120	Repairs to office equip	-	100	100	100
44250	Data communication	-	-	25,000	-
44300	Telephone	16,000	26,000	26,000	26,000
44350	Vehicle maintenance	14	-	-	-
44351	Fleet / equip rental charge	-	100	100	100
44352	ISD service charge	-	-	-	22,140
44450	Postage	966	1,250	1,250	1,000
44550	Travel	-	-	-	1,000
44650	Training	1,474	1,000	1,000	1,500
44700	Computer software	52	100	100	100
44750	Liability	3,528	1,948	1,948	2,021
44751	Insurance/surety bond premium	-	-	-	212
44800	Membership and dues	704	750	750	750
45150	Furniture & equipment	568	1,000	1,000	1,000
45170	Computer hardware	-	1,000	1,000	1,000
45200	Maps and blue prints	-	100	100	500
45250	Office supplies	1,298	2,000	2,000	5,000
45350	General supplies	36,013	25,075	25,075	5,000
45450	Printing and graphics	1,029	15,000	15,000	5,000
46900	Business meetings	1,729	1,000	1,000	1,000
47000	Miscellaneous	14	500	500	500
	Total Maintenance & Operation	69,005	77,523	102,523	80,423
CAPITAL OUTLAY					
51000	Capital outlay	-	-	15,067	30,000
	Total Capital Outlay	-	-	15,067	30,000
TOTAL		\$ 130,562	\$ 186,275	\$ 226,342	\$ 234,518

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	68,248	72,004	72,004	87,318
41200	Overtime	23,896	-	157,626	266,296
41600-42500	Benefits	17,330	15,348	15,348	17,464
42600-42700	Retirement	7,630	8,294	8,294	8,855
	Total Salaries & Benefits	117,104	95,646	253,272	379,933
MAINTENANCE & OPERATION					
43110	Contractual services	24,375	19,500	1,000	-
44350	Vehicle maintenance	1,247	-	-	-
44500	Support of prisoners	-	2,000	-	-
44550	Travel	1,648	-	-	-
44650	Training	3,980	1,500	53,500	-
44700	Computer software	23,767	-	-	-
44750	Liability	1,843	2,047	-	1,897
44751	Insurance/surety bond premium	-	-	-	152
45100	Books	2,328	-	-	-
45150	Furniture & equipment	214,369	-	140,323	105,535
45170	Computer hardware	12,715	-	25,000	-
45250	Office supplies	1,821	1,500	-	-
45300	Small tools	25,274	-	-	-
45350	General supplies	49,354	4,000	37,115	-
45450	Printing and graphics	4,492	6,000	5,768	3,000
46900	Business meetings	98	300	-	-
47000	Miscellaneous	2,258	-	-	-
47010	Discount earned & lost	(574)	-	-	-
	Total Maintenance & Operation	368,997	36,847	262,706	110,584
CAPITAL OUTLAY					
51000	Capital outlay	2,188,579	-	1,259,480	2,924,375
	Total Capital Outlay	2,188,579	-	1,259,480	2,924,375
TOTAL		\$ 2,674,680	\$ 132,493	\$ 1,775,458	\$ 3,414,892

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41200	Overtime	1,347,348	150,000	630,000	350,000
41600-42500	Benefits	113,859	-	-	34,475
	Total Salaries & Benefits	1,461,206	150,000	630,000	384,475
MAINTENANCE & OPERATION					
44750	Liability	23,202	-	20,000	7,700
	Total Maintenance & Operation	23,202	-	20,000	7,700
TOTAL		\$ 1,484,408	\$ 150,000	\$ 650,000	\$ 392,175

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41200	Overtime	-	-	84,500	84,500
	Total Salaries & Benefits	-	-	84,500	84,500
MAINTENANCE & OPERATION					
44750	Liability	-	-	1,750	1,750
	Total Maintenance & Operation	-	-	1,750	1,750
TOTAL		\$ -	\$ -	\$ 86,250	\$ 86,250

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
<hr/>					
CAPITAL PROJECTS					
51200	Other improvements	-	500,000	500,000	-
	Total Capital Projects	-	500,000	500,000	-
		<hr/>			
TOTAL		\$ -	\$ 500,000	\$ 500,000	\$ -
		<hr/>			

CITY OF GLENDALE
FIRE DEPARTMENT
HAZARDOUS DISPOSAL FUND-TRANSFER TO OTHER FUNDS
510-195

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
<hr/>					
TRANSFERS					
48010	Transfer-General Fund	100,000	-	-	-
	Total Transfers	100,000	-	-	-
		<hr/>			
TOTAL		\$ 100,000	\$ -	\$ -	\$ -
		<hr/> <hr/>			

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	810,753	862,160	862,160	817,362
41200	Overtime	8,974	15,000	15,000	15,000
41600-42500	Benefits	216,418	235,591	235,591	257,735
42600-42700	Retirement	97,747	104,605	104,605	95,053
	Total Salaries & Benefits	1,133,892	1,217,356	1,217,356	1,185,150
MAINTENANCE & OPERATION					
42800	Auto allowance	7,200	7,200	7,200	7,200
42900	Uniform allowance	3,453	3,600	3,600	5,724
43050	Repairs-bldgs & grounds	9,360	10,000	10,000	10,000
43060	Utilities	21,613	25,000	25,000	26,000
43110	Contractual services	248,104	148,500	148,500	156,000
43150	Cost allocation charge	73,932	197,438	197,438	292,681
44100	Repairs to equipment	-	2,000	2,000	1,000
44120	Repairs to office equip	122	250	250	250
44200	Advertising	6,721	5,000	5,000	5,000
44300	Telephone	7,312	7,500	7,500	6,000
44350	Vehicle maintenance	(8,723)	-	-	-
44351	Fleet / equip rental charge	-	2,000	2,000	2,000
44352	ISD service charge	-	-	-	35,259
44400	Janitorial services	8,400	8,400	8,400	1,000
44450	Postage	2,787	1,750	1,750	2,800
44550	Travel	-	1,000	1,000	1,000
44600	Laundry & towel service	201	-	-	500
44650	Training	4,719	7,500	7,500	3,500
44700	Computer software	1,791	2,000	2,000	-
44750	Liability	28,887	29,000	29,000	20,809
44751	Insurance/surety bond premium	-	-	-	2,899
44760	Regulatory	12,597	6,250	6,250	12,600
44800	Membership and dues	-	200	200	300
45050	Periodicals & newspapers	393	400	400	400
45100	Books	687	1,000	1,000	600
45150	Furniture & equipment	5,233	2,800	2,800	2,800
45170	Computer hardware	-	1,000	1,000	-
45250	Office supplies	2,644	3,500	3,500	1,000
45300	Small tools	-	350	350	100
45350	General supplies	33,523	24,000	24,000	24,000
45450	Printing and graphics	-	1,000	1,000	500
46000	Depreciation	45,530	57,196	57,196	45,350
46500	Uncollectible accounts	43	15,000	15,000	5,700
46900	Business meetings	1,135	750	750	750
47000	Miscellaneous	470	1,000	1,000	1,000
	Total Maintenance & Operation	518,133	572,584	572,584	674,722
CAPITAL OUTLAY					
51000	Capital outlay	-	-	40,000	-
	Total Capital Outlay	-	-	40,000	-
TOTAL		\$ 1,652,025	\$ 1,789,940	\$ 1,829,940	\$ 1,859,872

**CITY OF GLENDALE
FIRE DEPARTMENT
FIRE PARAMEDIC DEPARTMENT
511-405**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	3,053,675	3,192,280	3,192,280	2,617,611
41200	Overtime	944,278	875,000	875,000	656,250
41300	Hourly wages	-	-	-	405,003
41600-42500	Benefits	795,320	750,459	750,459	810,002
42600-42700	Retirement	701,948	748,000	748,000	558,218
	Total Salaries & Benefits	5,495,221	5,565,739	5,565,739	5,047,084
MAINTENANCE & OPERATION					
42900	Uniform allowance	20,022	20,700	20,700	15,403
43050	Repairs-bldgs & grounds	39	200	200	200
43110	Contractual services	306,629	326,120	326,120	309,620
43150	Cost allocation charge	8,883	-	-	-
44100	Repairs to equipment	6,212	8,000	8,000	8,000
44300	Telephone	3,941	3,600	3,600	4,000
44350	Vehicle maintenance	38,672	-	-	-
44351	Fleet / equip rental charge	-	65,196	65,196	65,196
44450	Postage	57	40	40	40
44650	Training	8,080	9,000	9,000	7,263
44700	Computer software	16,040	19,000	19,000	16,040
44750	Liability	97,532	98,205	98,205	91,971
44751	Insurance/surety bond premium	-	-	-	14,941
44800	Membership and dues	150	150	150	150
45150	Furniture & equipment	80	1,000	1,000	1,000
45250	Office supplies	11,834	7,000	7,000	10,000
45350	General supplies	159,757	150,000	150,000	144,737
45450	Printing and graphics	5,238	6,000	6,000	6,000
45504	Fuel - diesel gas	27,728	-	-	-
46400	Insurance write down	5,272,262	4,709,426	4,709,426	5,895,499
46500	Uncollectible accounts	1,188,937	1,043,168	1,043,168	1,399,728
46900	Business meetings	560	370	370	500
47000	Miscellaneous	114,577	500	500	500
47010	Discount earned & lost	(4)	-	-	-
	Total Maintenance & Operation	7,287,226	6,467,675	6,467,675	7,990,788
CAPITAL OUTLAY					
51000	Capital outlay	59,579	303,550	152,689	120,000
	Total Capital Outlay	59,579	303,550	152,689	120,000
TOTAL		\$ 12,842,026	\$ 12,336,964	\$ 12,186,103	\$ 13,157,872

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	1,224,878	1,443,966	1,443,966	1,485,771
41200	Overtime	291,069	266,745	266,745	266,745
41300	Hourly wages	80,223	25,000	25,000	25,000
41600-42500	Benefits	276,754	273,406	273,406	329,868
42600-42700	Retirement	145,430	163,756	163,756	171,523
	Total Salaries & Benefits	<u>2,018,355</u>	<u>2,172,873</u>	<u>2,172,873</u>	<u>2,278,907</u>
MAINTENANCE & OPERATION					
42800	Auto allowance	32	100	100	100
42900	Uniform allowance	8,535	9,860	9,860	10,156
43050	Repairs-bldgs & grounds	7,356	10,000	10,000	10,000
43060	Utilities	25,861	27,568	27,568	28,395
43080	Rent	-	140,160	140,160	140,160
43110	Contractual services	45,550	1,000	1,000	31,030
43150	Cost allocation charge	-	447,160	447,160	320,379
44100	Repairs to equipment	3,606	26,000	26,000	43,002
44120	Repairs to office equip	-	200	200	200
44250	Data communication	174,637	93,034	93,034	161,574
44300	Telephone	85,653	86,000	86,000	70,436
44352	ISD service charge	-	-	-	100,027
44400	Janitorial services	-	400	400	400
44450	Postage	17	25	25	25
44550	Travel	1,098	9,960	9,960	14,604
44600	Laundry & towel service	-	100	100	100
44650	Training	1,654	1,500	1,500	1,900
44700	Computer software	20,988	85,607	85,607	74,357
44750	Liability	35,412	42,000	42,000	44,438
44751	Insurance/surety bond premium	-	-	-	5,273
44800	Membership and dues	195	290	290	299
45050	Periodicals & newspapers	-	105	105	25
45100	Books	-	3,000	3,000	3,000
45150	Furniture & equipment	2,858	3,500	3,500	3,500
45170	Computer hardware	11,854	27,680	27,680	10,000
45200	Maps and blue prints	98	175	175	175
45250	Office supplies	4,459	4,000	4,000	4,120
45300	Small tools	155	300	300	300
45350	General supplies	1,106	2,000	2,000	2,000
45400	Reports & publications	-	250	250	258
45450	Printing and graphics	-	100	100	100
46000	Depreciation	256,664	179,889	179,889	205,455
46900	Business meetings	999	600	600	600
47000	Miscellaneous	333	500	500	500
	Total Maintenance & Operation	<u>689,119</u>	<u>1,203,063</u>	<u>1,203,063</u>	<u>1,286,888</u>
CAPITAL OUTLAY					
51000	Capital outlay	194,089	67,000	67,000	220,174
	Total Capital Outlay	<u>194,089</u>	<u>67,000</u>	<u>67,000</u>	<u>220,174</u>
CAPITAL PROJECTS					
59999	Asset capitalization	(154,138)	-	-	-
	Total Capital Projects	<u>(154,138)</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL		<u>\$ 2,747,425</u>	<u>\$ 3,442,936</u>	<u>\$ 3,442,936</u>	<u>\$ 3,785,969</u>

FIRE
Personnel Classification Detail

Classification	Actual 2008-09	Budget 2009-10	Revised Budget 2009-10	Budget 2010-11
<u>Salaried Employees</u>				
Administrative Analyst	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	2.00
Deputy Fire Chief	-	-	-	-
Emergency Med Tech Coordinator	-	-	1.00	1.00
Engineering Project Specialist	1.00	1.00	1.00	1.00
Environmental Mgmt Coordinator	1.00	1.00	1.00	1.00
Equipment Mechanic I	1.00	-	-	-
Equipment Mechanic II	2.00	-	-	-
Exec Adminis/Verdugo Fire Comm	-	-	1.00	1.00
Executive Secretary (Steno)	1.00	1.00	1.00	1.00
Fire Battalion Chief	6.00	6.00	6.00	6.00
Fire Captain	39.00	39.00	39.00	39.00
Fire Chief	1.00	1.00	1.00	1.00
Fire Communication Administrator	1.00	1.00	-	-
Fire Comm. Shift Supervisor	5.00	5.00	5.00	5.00
Fire Comm. Operator (42 Hour)	12.00	12.00	12.00	12.00
Fire Engineer	37.00	37.00	37.00	37.00
Fire Environmental Specialist	2.00	2.00	2.00	2.00
Fire Marshal	1.00	1.00	1.00	1.00
Fire Prevention Coordinator	1.00	1.00	1.00	1.00
Fire Prevention Inspector	2.00	2.00	2.00	2.00
Fire Protection Engineer I	-	-	-	-
Fire Protection Engineering Assoc.	-	-	-	-
Fire Protection Specialist I	1.00	1.00	1.00	1.00
Firefighter	102.00	102.00	102.00	96.00
Mail Services Specialist	-	-	-	-
Neighborhood Services Field Rep.	2.00	2.00	2.00	2.00
Office Services Specialist I	-	-	-	-
Office Services Specialist II	1.00	1.00	1.00	1.00
Public Education Coordinator	1.00	1.00	1.00	1.00
Public Safety Business Administrator	1.00	1.00	1.00	1.00
Senior Administrative Analyst	1.00	1.00	1.00	1.00
Senior Equipment Mechanic	1.00	-	-	-
Senior Fire Environmental Specialist	3.00	3.00	3.00	3.00
Senior IT Applications Specialist	1.00	1.00	1.00	1.00
Senior Office Services Specialist	3.00	3.00	3.00	3.00
Storekeeper	1.00	1.00	1.00	1.00
Total Salaried Employees	<u>234.00</u>	<u>230.00</u>	<u>231.00</u>	<u>225.00</u>

FIRE
Personnel Classification Detail

Classification	Actual 2008-09	Budget 2009-10	Revised Budget 2009-10	Budget 2010-11		
<u>Hourly Employees*</u>			**		**	**
Ambulance Operator		-		-		12.00 (20)
City Resource Specialist		-		-		0.20 (1)
Fire Cadet		2.40	(15)	2.40	(15)	2.40 (15)
Fire Communications Operator		-		-		1.00 (3)
Hourly City Worker		0.20	(1)	0.20	(1)	-
Public Education Instructor		1.00	(3)	1.00	(3)	1.00 (3)
Total Hourly Employees		<u>3.60</u>		<u>3.60</u>		<u>16.60</u>
Fire Total		<u><u>234.00</u></u>		<u><u>233.60</u></u>		<u><u>234.60</u></u>
				<u><u>241.60</u></u>		

* Hourly Employees - Data not available prior to fiscal year 2009-10

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