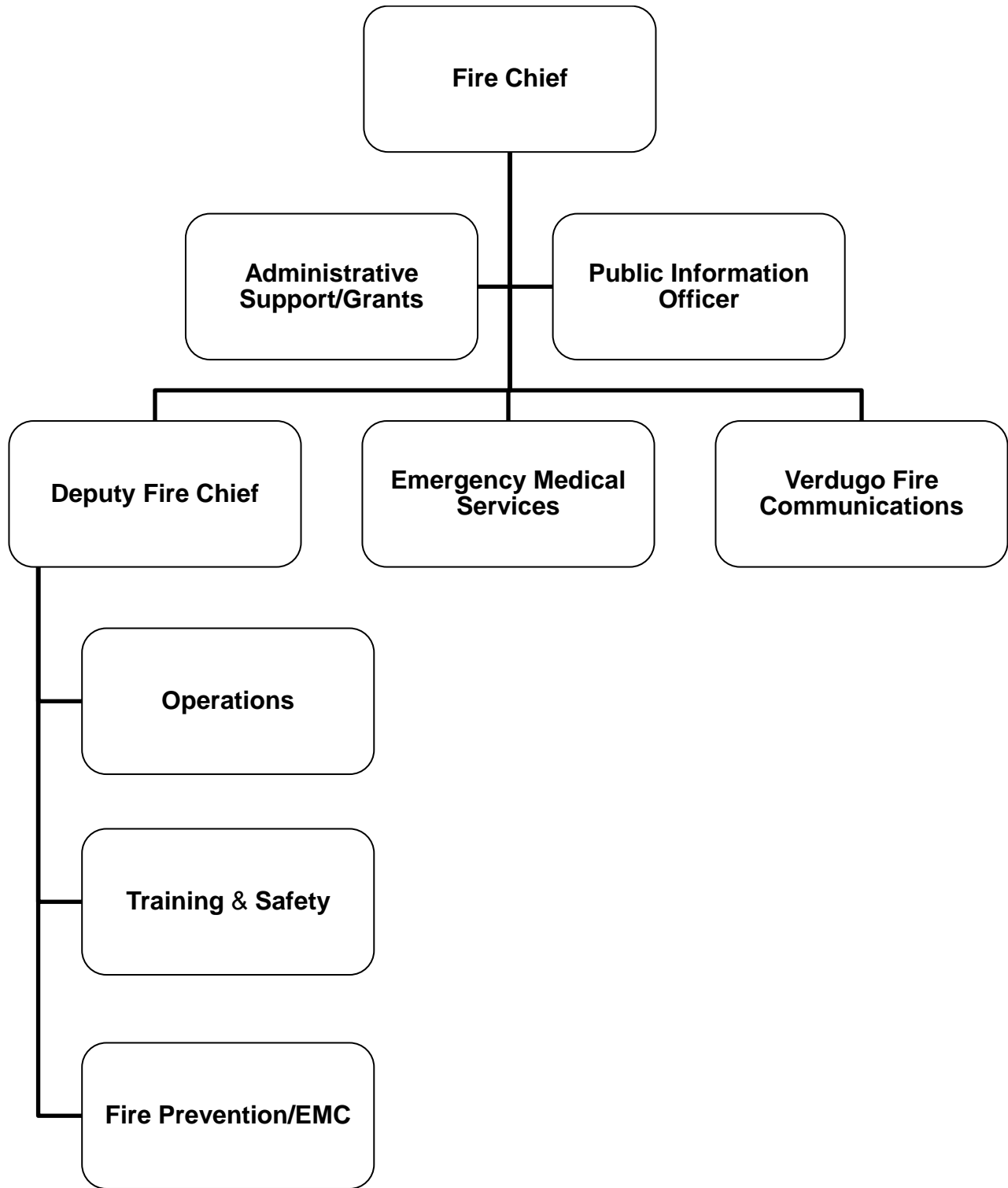


FIRE



CITY OF GLENDALE

FIRE

MISSION STATEMENT

The mission of the Glendale Fire Department is to protect life and property by providing the highest level of service to the community. Through nine strategically located fire stations, a Fire Prevention and Environmental Management Center, a Regional Training Facility, 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 seven sections:

- 1) Administrative Support/Grants
- 2) Public Education, Disaster Preparedness, and Public Information Officer (PIO)
- 3) Fire Prevention & Environmental Management Center
- 4) Emergency Medical Services (EMS)
- 5) Operations
- 6) Training and Safety
- 7) Verdugo Fire Communications Center

The **Administrative Support/Grants Section** is responsible for:

- Business support for all aspects of the Department including personnel management and record-keeping, vendor relationships, section budget oversight, filming permits, and management of special events and community relations.
- Providing coordination and liaison with other city and local agencies on issues such as regional training and communications, facilities and equipment support, EMS program oversight, records maintenance, and equipment management and research.
- Managing all of the State and Federal homeland security grant applications, purchases, and compliance with City, State, and Federal homeland security grant financial and reporting policies and requirements.

The **Public Education, Disaster Preparedness and PIO Sections** are responsible for:

- Delivery of fire safety training to schools and community groups needs conducting disaster preparedness and Community Emergency Response Training (CERT) to Glendale residents, and coordinating community charity events and fundraisers.
- Managing the City's emergency preparedness activities and the Emergency Operations Center. This section provides leadership and training to all City departments to ensure their preparedness to manage the consequences of natural or man-made disasters.
- Conducting media relation activities to inform the public and media with information regarding Fire Department activities and emergency incidents.

CITY OF GLENDALE

FIRE

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

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

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

Environmental safety encompasses the "life cycle" of hazardous materials and hazardous wastes by combining seven elements of responsibility, known as 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 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 material and waste picked up from incidents.

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 nine fire stations a staff comprised of sworn personnel and hourly ambulance operators respond to emergency incidents of all types, conduct fire prevention inspections, and provide public education about the hazards of fire. With a daily fleet of 9 engines, 3 trucks, 5 basic life support ambulances, a Type I Hazardous Materials Team, a Type I Heavy Urban Search and Rescue Team, 1 air & light apparatus, 2 water tenders, and a variety of other specialized equipment, the Class 1 Glendale Fire Department is prepared for every contingency.

CITY OF GLENDALE

FIRE

- Response - Fire Operations provides the City of Glendale and our mutual aid partners with emergency services including fire suppression, emergency medical care, hazardous materials response, urban search and rescue, arson investigation, and calls for service in addition to responding to continuous and increasing emergency incidents.
- Company Inspections - The Operations section performs business and residential fire prevention and vegetation management inspections. The Operations section also conducts comprehensive fire pre-planning for high risk and special hazard properties.
- Community Outreach - Operations personnel provide a wide variety of community outreach and public education in fire safety, CPR, and other life safety skills.
- Facility and Equipment Maintenance - Operations staff maintains all fire facilities, apparatus, and equipment on a daily basis.
- Training - Operations is responsible for continuous training and evaluation of personnel to ensure effectiveness and efficiency of skills and abilities. The Operations section participates in regional training and exercises with Area C fire departments and other Los Angeles County partners.
- Mutual Aid - Our Operations section maintains a cadre of highly trained personnel who deploy as Strike Teams or individual specialized resources throughout the State to respond to significant fire incidents.

The mission of the Glendale Fire Department **Emergency Medical Services** section is to provide the highest most compassionate level of life support to the community. Over 80% of the Glendale Fire Department's responses are medical in nature. All sworn fire personnel are trained and certified Emergency Medical Technicians and many have received extensive training to become Firefighter Paramedics. Glendale Fire Engines are staffed with two paramedics at all times.

The EMS section is charged with overseeing all aspects of medical response. Among its responsibilities are EMS training, maintenance and documentation of EMS records, management of the Ambulance Operator program, administration of the Glendale Medic membership program, interfacing with the transport billing agency, continuing education, updating personnel licensing, equipment and product research and recommendation, and community outreach events such as sidewalk CPR.

The Training and Safety section provides and documents training of Department personnel in accordance to established policies, procedures, standards, and applicable law to Class 1 standards. This section is also responsible for the management and supervision of the Fire Recruit Academy, the Fire Cadet Program, and the Fire Explorer program. Training and Safety also conducts promotional exams, coordinates activities at two Fire training facilities, provides leadership and coordinates with the Glendale Community College Verdugo Fire Academy. This section is a member of and participates in the Los Angeles Area Fire Chief's Association Regional Training Group. The Glendale Training and Safety section also develops, recommends, and implements safe practices in relation to department operations. Training and safety manages and oversees the Department's participation as a member of the California Firefighters Joint Apprenticeship Committee.

The Verdugo Fire Communications Center (Verdugo) receives emergency calls related to fire and medical incidents from 13 cities and the Bob Hope Airport, ensuring 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

CITY OF GLENDALE

FIRE

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, South Pasadena, Vernon and the Bob Hope Airport.

Verdugo also serves as Area C Coordinator within Region I for the California Master Mutual Aid System. Verdugo staff coordinates single overhead resources (task oriented personnel requests) for Incident Management Team needs and strike team activity for brush fires or other large events, utilizing key resources from each of the thirteen cities that it serves.

RELATIONSHIP TO COUNCIL PRIORITIES

Exceptional Customer Service

As a goal for FY 2017-18, the Glendale Fire Department is committed to providing its residents with extraordinary customer services centered on the principles of speed, quality, and customer satisfaction through the delivery of flawless and seamless services to every customer served. As such, the Fire Department will provide a fast response to incidents, a high level of customer service while on scene, and ensure residents' safety concerns and needs are met.

Safe & Healthy Community

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

Informed & Engaged Community

The Glendale Fire Department is dedicated to providing a modern approach to fire service information access and delivery. We continually seek new technology platforms to provide our community with important information about emergency incidents and Department programs and services including customer service feedback opportunities.

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
FIRE DEPARTMENT
FOR THE YEARS ENDING JUNE 30**

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
General Fund				
Fire Projects (101-401)	\$ 1,301	\$ -	\$ -	\$ -
Fire Administration (101-402)	1,188,145	1,663,355	1,668,902	1,446,771
Fire Operations (101-403)	41,725,076	42,852,876	43,015,875	46,797,109
Fire Paramedic (101-405)*	-	-	-	5,559,187
Fire Training (101-406)	747,799	1,359,638	2,773,322	1,516,223
Fire Prevention (101-411)	1,060,716	1,643,253	1,650,582	2,045,531
Fire Communications (101-415)	744,224	866,277	866,277	892,399
Emergency Services (101-425)	146,824	317,124	317,981	88,304
Total General Fund	\$ 45,614,087	\$ 48,702,523	\$ 50,292,939	\$ 58,345,524
Other Funds				
Fire Grant Fund - Fire Projects (265-401)	\$ 177,650	\$ -	\$ (536,739) **	\$ 4,400
Fire Mutual Aid Fund - Fire Operations (266-403)	853,785	250,000	250,000	300,001
Special Events Fund				
Fire Operations (267-403-00000)	\$ 578	\$ 5,545	\$ 5,545	\$ 23,523
Fire Prevention (267-411-00000)	4,708	-	-	-
Total Special Events Fund	\$ 5,286	\$ 5,545	\$ 5,545	\$ 23,523
Capital Improvement Fund - Fire Projects (401-401)	\$ 518,935	\$ 551,000	\$ 540,400	\$ 663,000
Hazardous Disposal Fund				
Fire Projects (510-401)	\$ -	\$ -	\$ -	\$ 35,000
Hazardous Materials Control (510-421)	1,439,836	1,534,266	1,540,391	1,605,565
Total Hazardous Disposal Fund	\$ 1,439,836	\$ 1,534,266	\$ 1,540,391	\$ 1,640,565
Fire Paramedic (511-405)*	\$ 4,917,065	\$ 5,917,304	\$ 5,927,237	\$ -
Fire Communication Fund (701-416)	\$ 3,208,279	\$ 4,342,264	\$ 4,444,245	\$ 7,384,321
Total Other Funds	\$ 11,120,835	\$ 12,600,379	\$ 12,171,079	\$ 10,015,810
Department Grand Total	\$ 56,734,922	\$ 61,302,902	\$ 62,464,018	\$ 68,361,334

Notes:

* Beginning FY 2017-18, Emergency Medical Services Fund (511) shifted into the General Fund under (101-405).

** The appropriation in this account consists of carryover budget from prior fiscal year; which is not reflected in the revised column. Thus, a reduction adjustment in the budget is resulting in a negative appropriation since the original source is not reflected.

CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL BUDGET FUND - FIRE PROJECTS
101-401

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Maintenance & Operation				
45350 General supplies	\$ 1,301	\$ -	\$ -	\$ -
Maintenance & Operation Total	\$ 1,301	\$ -	\$ -	\$ -
TOTAL	\$ 1,301	\$ -	\$ -	\$ -

**CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL BUDGET FUND - FIRE ADMINISTRATION
101-402**

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 603,399	\$ 745,250	\$ 745,250	\$ 628,586
41200	Overtime	1,962	5,000	5,000	6,266
Various	Benefits	181,932	235,771	241,318	221,080
42700	PERS Retirement	199,669	276,768	276,768	244,291
42701	PERS cost sharing	(17,835)	(28,817)	(28,817)	(24,837)
Salaries & Benefits Total		<u>\$ 969,127</u>	<u>\$ 1,233,972</u>	<u>\$ 1,239,519</u>	<u>\$ 1,075,386</u>
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 8,208	\$ 12,000	\$ 12,000	\$ 9,000
43060	Utilities	73,553	79,697	79,697	83,682
43110	Contractual services	14,830	20,895	20,895	22,839
44352	ISD service charge	66,065	179,342	179,342	196,359
44353	Building Maint. Serv. Charge	-	77,817	77,817	-
44400	Janitorial services	15,200	25,000	25,000	25,000
44450	Postage	2,094	1,450	1,450	2,450
44550	Travel	1,648	1,400	1,400	2,400
44650	Training	574	1,600	1,600	1,600
44750	Liability Insurance	20,340	20,332	20,332	17,205
44800	Membership & dues	1,589	2,000	2,000	2,000
45150	Furniture & equipment	9,624	1,000	1,000	1,000
45250	Office supplies	1,425	1,850	1,850	1,850
45350	General supplies	1,169	1,600	1,600	1,600
46900	Business meetings	2,200	2,700	2,700	2,700
47000	Miscellaneous	501	700	700	1,700
Maintenance & Operation Total		<u>\$ 219,019</u>	<u>\$ 429,383</u>	<u>\$ 429,383</u>	<u>\$ 371,385</u>
TOTAL		<u><u>\$ 1,188,145</u></u>	<u><u>\$ 1,663,355</u></u>	<u><u>\$ 1,668,902</u></u>	<u><u>\$ 1,446,771</u></u>

**CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL BUDGET FUND - FIRE OPERATIONS
101-403**

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 17,094,114	\$ 18,823,449	\$ 18,823,449	\$ 19,994,034
41200	Overtime	7,212,050	4,236,304	4,236,304	4,388,211
41300	Hourly wages	9,373	-	-	-
Various	Benefits	6,509,252	6,954,284	7,117,283	8,133,431
42700	PERS Retirement	7,152,921	7,903,750	7,903,750	8,923,571
42701	PERS cost sharing	(689,426)	(710,583)	(710,583)	(791,866)
Salaries & Benefits Total		\$ 37,288,285	\$ 37,207,204	\$ 37,370,203	\$ 40,647,381
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 14,789	\$ 23,000	\$ 23,000	\$ 20,000
43060	Utilities	243,830	273,808	273,808	287,498
43110	Contractual services	54,662	170,165	170,165	150,200
44100	Repairs to equipment	30,015	30,000	30,000	33,000
44120	Repairs to office equip	-	500	500	500
44351	Fleet / equip rental charge	2,043,829	2,043,829	2,043,829	2,043,829
44352	ISD service charge	824,762	1,370,833	1,370,833	1,818,920
44353	Building Maint. Serv. Charge	-	472,657	472,657	304,294
44400	Janitorial services	32,654	31,300	31,300	1,300
44450	Postage	863	2,500	2,500	2,000
44550	Travel	3,772	3,500	3,500	4,000
44600	Laundry & towel service	20,159	15,100	15,100	15,100
44650	Training	5,374	7,000	7,000	7,000
44750	Liability Insurance	843,320	625,585	625,585	655,533
44800	Membership & dues	70	800	800	800
45100	Books	40	1,000	1,000	1,000
45150	Furniture & equipment	106,798	373,084	342,302	128,000
45200	Maps & blue prints	21	350	350	350
45250	Office supplies	15,514	12,000	12,000	15,000
45300	Small tools	185	-	-	-
45350	General supplies	115,013	174,761	174,761	204,761
45400	Reports & publications	-	300	300	300
46900	Business meetings	4,952	9,500	9,500	9,500
47000	Miscellaneous	2,765	4,100	4,100	414,215
Maintenance & Operation Total		\$ 4,363,386	\$ 5,645,672	\$ 5,614,890	\$ 6,117,100
Capital Outlay					
51000	Capital outlay	\$ 73,406	\$ -	\$ 30,782	\$ 32,628
Capital Outlay Total		\$ 73,406	\$ -	\$ 30,782	\$ 32,628
TOTAL		\$ 41,725,076	\$ 42,852,876	\$ 43,015,875	\$ 46,797,109

**CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL BUDGET FUND - FIRE PARAMEDIC
101-405**

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ -	\$ -	\$ -	\$ 693,762
41200	Overtime	-	-	-	694,471
41300	Hourly wages	-	-	-	1,389,117
Various	Benefits	-	-	-	414,411
42700	PERS Retirement	-	-	-	636,671
42701	PERS cost sharing	-	-	-	(81,918)
Salaries & Benefits Total		\$ -	\$ -	\$ -	\$ 3,746,514
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ -	\$ -	\$ 1,000
43110	Contractual services	-	-	-	511,876
44100	Repairs to equipment	-	-	-	23,000
44351	Fleet / equip rental charge	-	-	-	517,380
44352	ISD service charge	-	-	-	121,690
44353	Building Maint. Serv. Charge	-	-	-	58,491
44356	GWP municipal billing	-	-	-	3,408
44450	Postage	-	-	-	200
44550	Travel	-	-	-	1,500
44650	Training	-	-	-	70,200
44750	Liability Insurance	-	-	-	75,266
44760	Regulatory	-	-	-	8,000
44800	Membership & dues	-	-	-	200
45150	Furniture & equipment	-	-	-	15,655
45250	Office supplies	-	-	-	10,000
45350	General supplies	-	-	-	367,465
45450	Printing and graphics	-	-	-	1,000
46500	Uncollectible accounts	-	-	-	250
46900	Business meetings	-	-	-	2,000
47000	Miscellaneous	-	-	-	24,092
Maintenance & Operation Total		\$ -	\$ -	\$ -	\$ 1,812,673
TOTAL		\$ -	\$ -	\$ -	\$ 5,559,187

Notes:

* Beginning FY 2017-18, Emergency Medical Services Fund (511) shifted into the General Fund under (101-405).

**CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL BUDGET FUND - FIRE TRAINING
101-406**

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 378,747	\$ 537,463	\$ 1,421,673	\$ 544,849
41200	Overtime	30,296	113,866	278,960	117,851
41300	Hourly wages	25,492	137,735	201,735	219,746
Various	Benefits	122,411	198,635	214,767	218,716
42700	PERS Retirement	134,293	231,175	231,175	241,022
42701	PERS cost sharing	(11,845)	(22,580)	(22,580)	(22,845)
Salaries & Benefits Total		\$ 679,395	\$ 1,196,294	\$ 2,325,730	\$ 1,319,339
Maintenance & Operation					
43110	Contractual services	\$ 22,685	\$ 97,600	\$ 127,850	\$ 97,600
44100	Repairs to equipment	518	1,200	1,200	600
44352	ISD service charge	-	13,700	13,700	15,585
44353	Building Maint. Serv. Charge	-	-	-	15,919
44450	Postage	17	-	-	-
44550	Travel	824	500	500	1,100
44650	Training	2,601	1,800	100,800	1,800
44750	Liability Insurance	14,600	20,844	20,844	22,980
44800	Membership & dues	-	200	200	200
45100	Books	-	250	250	250
45150	Furniture & equipment	12,935	14,000	14,000	13,000
45250	Office supplies	1,054	800	800	1,800
45300	Small tools	1,915	-	-	-
45350	General supplies	10,497	11,400	166,398	11,400
46900	Business meetings	568	750	750	750
47000	Miscellaneous	190	300	300	13,900
Maintenance & Operation Total		\$ 68,405	\$ 163,344	\$ 447,592	\$ 196,884
TOTAL		\$ 747,799	\$ 1,359,638	\$ 2,773,322	\$ 1,516,223

**CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL BUDGET FUND - FIRE PREVENTION
101-411**

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 571,741	\$ 744,883	\$ 744,883	\$ 920,004
41200	Overtime	17,258	64,680	64,680	64,680
41300	Hourly wages	54,514	58,732	58,732	60,493
Various	Benefits	181,519	255,386	262,715	338,114
42700	PERS Retirement	115,580	183,493	183,493	276,141
42701	PERS cost sharing	(8,279)	(32,002)	(32,002)	(39,034)
Salaries & Benefits Total		\$ 932,334	\$ 1,275,172	\$ 1,282,501	\$ 1,620,398
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 200	\$ 200	\$ 200
43110	Contractual services	62,013	205,000	205,000	205,000
44100	Repairs to equipment	-	650	650	650
44120	Repairs to office equip	-	750	750	750
44352	ISD service charge	34,102	76,352	76,352	56,833
44353	Building Maint. Serv. Charge	-	21,622	21,622	13,868
44356	GWP municipal billing	-	-	-	7,079
44450	Postage	2,481	5,125	5,125	5,125
44550	Travel	-	1,150	1,150	1,150
44650	Training	2,952	3,500	3,500	3,500
44750	Liability Insurance	21,622	23,532	23,532	28,324
44800	Membership & dues	970	2,000	2,000	2,000
45050	Periodicals & newspapers	1,305	100	100	100
45100	Books	954	21,500	21,500	954
45150	Furniture & equipment	1,021	1,000	1,000	1,000
45200	Maps & blue prints	-	250	250	250
45250	Office supplies	597	1,000	1,000	1,000
45300	Small tools	-	250	250	250
45350	General supplies	55	3,000	3,000	3,000
46900	Business meetings	148	500	500	500
47000	Miscellaneous	164	600	600	600
Maintenance & Operation Total		\$ 128,382	\$ 368,081	\$ 368,081	\$ 332,133
Capital Outlay					
51000	Capital outlay	\$ -	\$ -	\$ -	\$ 93,000
Capital Outlay Total		\$ -	\$ -	\$ -	\$ 93,000
TOTAL		\$ 1,060,716	\$ 1,643,253	\$ 1,650,582	\$ 2,045,531

**CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL BUDGET FUND - FIRE COMMUNICATIONS
101-415**

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Maintenance & Operation					
43110	Contractual services	\$ 744,224	\$ 865,329	\$ 865,329	\$ 890,696
44352	ISD service charge	-	948	948	1,703
Maintenance & Operation Total		\$ 744,224	\$ 866,277	\$ 866,277	\$ 892,399
TOTAL		\$ 744,224	\$ 866,277	\$ 866,277	\$ 892,399

**CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL BUDGET FUND - EMERGENCY SERVICES
101-425**

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 77,723	\$ 84,486	\$ 84,486	\$ -
41200	Overtime	-	9,032	9,032	9,032
41300	Hourly wages	5,316	14,038	14,038	3,305
Various	Benefits	24,508	28,447	29,304	1,259
42700	PERS Retirement	16,238	19,378	19,378	-
42701	PERS cost sharing	(2,332)	(3,379)	(3,379)	-
Salaries & Benefits Total		<u>\$ 121,453</u>	<u>\$ 152,002</u>	<u>\$ 152,859</u>	<u>\$ 13,596</u>
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
43110	Contractual services	1,769	28,800	28,800	28,800
44100	Repairs to equipment	732	1,500	1,500	1,500
44120	Repairs to office equip	-	100	100	100
44200	Advertising	481	2,400	2,400	2,400
44352	ISD service charge	9,810	10,526	10,526	18,073
44353	Building Maint. Serv. Charge	-	36,881	36,881	-
44450	Postage	179	1,000	1,000	1,000
44550	Travel	502	1,000	1,000	1,000
44650	Training	86	2,500	2,500	2,500
44750	Liability Insurance	2,790	2,915	2,915	335
44800	Membership & dues	185	500	500	500
45150	Furniture & equipment	843	60,000	60,000	1,500
45200	Maps & blue prints	-	500	500	500
45250	Office supplies	538	5,000	5,000	5,000
45350	General supplies	5,715	8,000	8,000	8,000
46900	Business meetings	1,021	1,000	1,000	1,000
47000	Miscellaneous	720	1,000	1,000	1,000
Maintenance & Operation Total		<u>\$ 25,371</u>	<u>\$ 165,122</u>	<u>\$ 165,122</u>	<u>\$ 74,708</u>
TOTAL		<u><u>\$ 146,824</u></u>	<u><u>\$ 317,124</u></u>	<u><u>\$ 317,981</u></u>	<u><u>\$ 88,304</u></u>

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41200	Overtime	\$ 39,176	\$ -	\$ -	\$ -
	Various Benefits	5,817	-	-	-
Salaries & Benefits Total		\$ 44,992	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ (98,810) *	\$ -
44650	Training	8,831	-	-	-
45150	Furniture & equipment	77,602	-	(425,434) *	-
45350	General supplies	42,562	-	(12,495) *	735
45450	Printing and graphics	3,662	-	-	3,665
Maintenance & Operation Total		\$ 132,658	\$ -	\$ (536,739)	\$ 4,400
TOTAL		\$ 177,650	\$ -	\$ (536,739)	\$ 4,400

Notes:

* The appropriation in this account consists of carryover budget from prior fiscal year; which is not reflected in the revised column. Thus, a reduction adjustment in the budget is resulting in a negative appropriation since the original source is not reflected.

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

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits				
41200 Overtime	\$ 750,053	\$ 210,119	\$ 210,119	\$ 242,640
Various Benefits	103,732	34,187	34,187	50,785
Salaries & Benefits Total	\$ 853,785	\$ 244,306	\$ 244,306	\$ 293,425
Maintenance & Operation				
44750 Liability Insurance	\$ -	\$ 5,694	\$ 5,694	\$ 6,576
Maintenance & Operation Total	\$ -	\$ 5,694	\$ 5,694	\$ 6,576
TOTAL	\$ 853,785	\$ 250,000	\$ 250,000	\$ 300,001

**CITY OF GLENDALE
FIRE DEPARTMENT
SPECIAL EVENTS FUND - FIRE OPERATIONS
267-403-00000**

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41200	Overtime	\$ 488	\$ 5,000	\$ 5,000	\$ 5,000
Various	Benefits	74	409	409	609
Salaries & Benefits Total		\$ 561	\$ 5,409	\$ 5,409	\$ 5,609
Maintenance & Operation					
43150	Cost allocation charge	-	-	-	17,766
44352	ISD service charge	-	-	-	12
44750	Liability Insurance	16	136	136	136
Maintenance & Operation Total		\$ 16	\$ 136	\$ 136	\$ 17,914
TOTAL		\$ 578	\$ 5,545	\$ 5,545	\$ 23,523

**CITY OF GLENDALE
FIRE DEPARTMENT
SPECIAL EVENTS FUND - FIRE PREVENTION
267-411-00000**

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41200	Overtime	\$ 4,137	\$ -	\$ -	\$ -
Various	Benefits	432	-	-	-
Salaries & Benefits Total		\$ 4,569	\$ -	\$ -	\$ -
Maintenance & Operation					
44750	Liability Insurance	\$ 139	\$ -	\$ -	\$ -
Maintenance & Operation Total		\$ 139	\$ -	\$ -	\$ -
TOTAL		\$ 4,708	\$ -	\$ -	\$ -

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

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Maintenance & Operation				
43050 Repairs-bldgs & grounds	\$ 35,800	\$ -	\$ -	\$ -
43111 Construction services	454,135	376,000	365,400	-
Maintenance & Operation Total	\$ 489,935	\$ 376,000	\$ 365,400	\$ -
Capital Improvement				
51200 Other improvements	\$ -	\$ -	\$ -	\$ 663,000
52100 Construction	-	175,000	175,000	-
Capital Improvement Total	\$ -	\$ 175,000	\$ 175,000	\$ 663,000
Capital Outlay				
51000 Capital outlay	\$ 29,000	\$ -	\$ -	\$ -
Capital Outlay Total	\$ 29,000	\$ -	\$ -	\$ -
TOTAL	\$ 518,935	\$ 551,000	\$ 540,400	\$ 663,000

CITY OF GLENDALE
FIRE DEPARTMENT
HAZARDOUS DISPOSAL FUND - FIRE PROJECTS
510-401

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Capital Improvement				
51200 Other improvements	\$ -	\$ -	\$ -	\$ 35,000
Capital Improvement Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 35,000</u>
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 35,000</u></u>

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 667,429	\$ 707,389	\$ 707,389	\$ 690,643
41200	Overtime	30,480	12,450	12,450	12,571
Various	Benefits	203,879	209,771	215,896	229,066
42601	PARS supplemental retirement	13,699	13,699	13,699	-
42700	PERS Retirement	126,822	165,873	165,873	199,065
42701	PERS cost sharing	(5,007)	(28,111)	(28,111)	(26,235)
Salaries & Benefits Total		\$ 1,037,303	\$ 1,081,071	\$ 1,087,196	\$ 1,105,110
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
43060	Utilities	29,980	33,076	33,076	34,730
43110	Contractual services	111,746	208,245	208,245	208,401
43150	Cost allocation charge	142,352	75,017	75,017	58,677
44100	Repairs to equipment	-	500	500	500
44120	Repairs to office equip	-	250	250	250
44200	Advertising	-	500	500	500
44352	ISD service charge	37,235	46,115	46,115	49,483
44356	GWP municipal billing	-	-	-	20,185
44400	Janitorial services	-	250	250	-
44450	Postage	1,873	7,600	7,600	7,600
44550	Travel	(1,619)	7,832	7,832	8,332
44600	Laundry & towel service	-	250	250	-
44650	Training	1,384	3,000	3,000	6,000
44750	Liability Insurance	23,450	19,505	19,505	18,242
44760	Regulatory	-	11,000	11,000	10,000
44800	Membership & dues	-	1,500	1,500	1,500
45050	Periodicals & newspapers	-	400	400	400
45100	Books	-	1,000	1,000	1,000
45150	Furniture & equipment	-	1,000	1,000	8,500
45250	Office supplies	1,629	2,000	2,000	2,000
45300	Small tools	-	100	100	100
45350	General supplies	11,827	19,755	19,755	19,755
45450	Printing and graphics	-	1,000	1,000	1,000
46500	Uncollectible accounts	42,402	10,000	10,000	25,000
46900	Business meetings	238	800	800	800
47000	Miscellaneous	37	500	500	500
Maintenance & Operation Total		\$ 402,533	\$ 453,195	\$ 453,195	\$ 485,455
Capital Outlay					
51000	Capital outlay	\$ -	\$ -	\$ -	\$ 15,000
Capital Outlay Total		\$ -	\$ -	\$ -	\$ 15,000
TOTAL		\$ 1,439,836	\$ 1,534,266	\$ 1,540,391	\$ 1,605,565

**CITY OF GLENDALE
FIRE DEPARTMENT
EMERGENCY MEDICAL SERVICES FUND - FIRE PARAMEDIC
511-405**

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits				
41100 Salaries	\$ 669,683	\$ 702,866	\$ 702,866	\$ -
41200 Overtime	694,857	694,068	694,068	-
41300 Hourly wages	1,093,326	1,452,718	1,452,718	-
Various Benefits	341,926	602,762	612,695	-
42601 PARS supplemental retirement	6,222	6,222	6,222	-
42700 PERS Retirement	376,768	499,975	499,975	-
42701 PERS cost sharing	(20,237)	(70,755)	(70,755)	-
Salaries & Benefits Total	\$ 3,162,546	\$ 3,887,856	\$ 3,897,789	\$ -
Maintenance & Operation				
43050 Repairs-bldgs & grounds	\$ -	\$ 1,000	\$ 1,000	\$ -
43110 Contractual services	465,176	524,216	524,216	-
43150 Cost allocation charge	167,341	240,946	240,946	-
44100 Repairs to equipment	26,393	23,000	23,000	-
44351 Fleet / equip rental charge	517,380	517,380	517,380	-
44352 ISD service charge	82,967	142,436	142,436	-
44450 Postage	117	1,000	1,000	-
44550 Travel	1,617	2,500	2,500	-
44650 Training	67,542	70,200	70,200	-
44750 Liability Insurance	82,583	71,920	71,920	-
44751 Insurance/surety bond premium	1,931	-	-	-
44760 Regulatory	5,851	8,000	8,000	-
44800 Membership & dues	-	200	200	-
45150 Furniture & equipment	1,099	15,655	15,655	-
45250 Office supplies	7,032	10,000	10,000	-
45350 General supplies	311,915	367,495	367,495	-
45450 Printing and graphics	-	4,000	4,000	-
46500 Uncollectible accounts	266	250	250	-
46900 Business meetings	1,293	1,500	1,500	-
47000 Miscellaneous	14,015	27,750	27,750	-
Maintenance & Operation Total	\$ 1,754,519	\$ 2,029,448	\$ 2,029,448	\$ -
TOTAL	\$ 4,917,065	\$ 5,917,304	\$ 5,927,237	\$ -

Notes:

* Beginning FY 2017-18, Emergency Medical Services Fund (511) shifted into the General Fund under (101-405).

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 1,242,904	\$ 1,618,071	\$ 1,618,071	\$ 1,745,831
41200	Overtime	424,514	361,160	361,160	361,160
41300	Hourly wages	6,496	7,808	7,808	72,059
Various	Benefits	359,212	480,882	494,118	460,155
42700	PERS Retirement	64,258 *	368,824	368,824	463,011
42701	PERS cost sharing	(9,000)	(64,320)	(64,320)	(69,002)
Salaries & Benefits Total		\$ 2,088,384	\$ 2,772,425	\$ 2,785,661	\$ 3,033,214
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 320	\$ 3,000	\$ 3,000	\$ 3,000
43060	Utilities	28,020	30,859	30,859	32,402
43080	Rent	140,160	140,160	140,160	140,160
43110	Contractual services	130,924	490,325	490,325	272,225
43150	Cost allocation charge	184,148	206,365	206,365	169,923
44100	Repairs to equipment	5,045	5,858	5,858	12,800
44120	Repairs to office equip	-	200	200	200
44250	Data communication	353	-	-	11,000
44352	ISD service charge	84,282	166,303	166,303	150,074
44450	Postage	8	30	30	30
44550	Travel	10,937	14,000	14,000	10,500
44650	Training	9,019	11,500	11,500	9,000
44700	Computer software	98,715	116,140	204,885	205,085
44750	Liability Insurance	56,223	53,597	53,597	56,798
44751	Insurance/surety bond premium	1,931	-	-	-
44800	Membership & dues	732	1,558	1,558	2,058
45050	Periodicals & newspapers	109	25	25	25
45100	Books	-	101	101	101
45150	Furniture & equipment	4,732	6,060	6,060	6,060
45200	Maps & blue prints	-	5,000	5,000	5,000
45250	Office supplies	1,085	4,000	4,000	4,000
45300	Small tools	-	303	303	303
45350	General supplies	511	2,000	2,000	2,000
45400	Reports & publications	177	303	303	303
45450	Printing and graphics	191	-	-	-
46000	Depreciation	152,634	307,132	307,132	153,040
46900	Business meetings	771	1,515	1,515	1,515
47000	Miscellaneous	165	3,505	3,505	3,505
47170	Loss Disposal of Capital Assets	199,740	-	-	-
Maintenance & Operation Total		\$ 1,110,932	\$ 1,569,839	\$ 1,658,584	\$ 1,251,107

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

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Capital Improvement				
59999 Asset capitalization	\$ (313,831)	\$ -	\$ -	\$ -
Capital Improvement Total	\$ (313,831)	\$ -	\$ -	\$ -
Capital Outlay				
51000 Capital outlay	\$ 322,795	\$ -	\$ -	\$ 3,100,000
Capital Outlay Total	\$ 322,795	\$ -	\$ -	\$ 3,100,000
TOTAL	\$ 3,208,279	\$ 4,342,264	\$ 4,444,245	\$ 7,384,321

Notes:

* PERS Retirement costs include PERS funding reversal due to GASB 68 under accounts 42703 and 42704.

**CITY OF GLENDALE
FIRE DEPARTMENT
PERSONNEL CLASSIFICATION DETAIL**

Classification	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<u>Salaried Positions</u>				
Ambulance Operator Coordinator	-	-	1.00	1.00
Assistant Fire Marshall	-	-	-	1.00
Deputy Fire Chief	1.00	1.00	1.00	1.00
Emergency Med Tech Coordinator	1.00	1.00	-	-
Emergency Services Coordinator	1.00	1.00	1.00	-
Exec Adminis/Verdugo Fire Comm	1.00	1.00	1.00	1.00
Fire Battalion Chief	5.00	5.00	5.00	6.00
Fire Captain	17.00	17.00	17.00	17.00
Fire Captain Paramedic	22.00	22.00	22.00	22.00
Fire Chief	1.00	1.00	1.00	1.00
Fire Comm. Operator (42 Hour)	14.00	14.00	14.00	14.00
Fire Communications Administrator	-	1.00	1.00	1.00
Fire Comm. Shift Supervisor	4.00	4.00	4.00	4.00
Fire Engineer	23.00	23.00	20.00	20.00
Fire Engineer Paramedic	13.00	13.00	16.00	16.00
Fire Environmental Specialist	3.00	3.00	5.00	7.00
Fire Marshal	1.00	1.00	1.00	-
Fire Prevention Coordinator	1.00	1.00	1.00	-
Fire Prevention Inspector	-	-	-	1.00
Fire Protection Engineer II	1.00	1.00	1.00	1.00
Firefighter	20.00	27.00	12.00	14.00
Firefighter Paramedic A	10.00	3.00	15.00	13.00
Firefighter Paramedic B	27.00	27.00	30.00	30.00
Firefighter Paramedic C	25.00	25.00	25.00	25.00
Plan Checker	4.00	4.00	2.00	-
Public Safety Business Administrator	1.00	1.00	1.00	1.00
Public Safety Business Assistant I	3.00	2.00	2.00	2.00
Public Safety Business Assistant II	1.00	2.00	2.00	2.00
Public Safety Business Coordinator	1.00	1.00	1.00	1.00
Public Safety Business Specialist	1.00	1.00	1.00	1.00
Sr. Fire Environmental Specialist	4.00	4.00	4.00	4.00
Storekeeper	1.00	1.00	1.00	1.00
Systems Analyst	1.00	1.00	1.00	1.00
Total Salaried Positions	<u>208.00</u>	<u>209.00</u>	<u>209.00</u>	<u>209.00</u>
<u>Hourly Positions</u>				
Ambulance Operator	37.47	*	*	*
City Resource Specialist	-	(60)	38.00	(60)
Fire Cadet	2.35	(9)	2.35	(9)
Fire Communications Operator	0.10	(1)	0.10	(1)
Hourly City Worker	0.48	(2)	1.49	(6)
Plan Checker	-	-	-	-
Total Hourly FTE Positions	<u>40.40</u>	<u>42.82</u>	<u>42.82</u>	<u>43.69</u>
Fire Total	<u>248.40</u>	<u>251.82</u>	<u>251.82</u>	<u>252.69</u>

Notes:

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