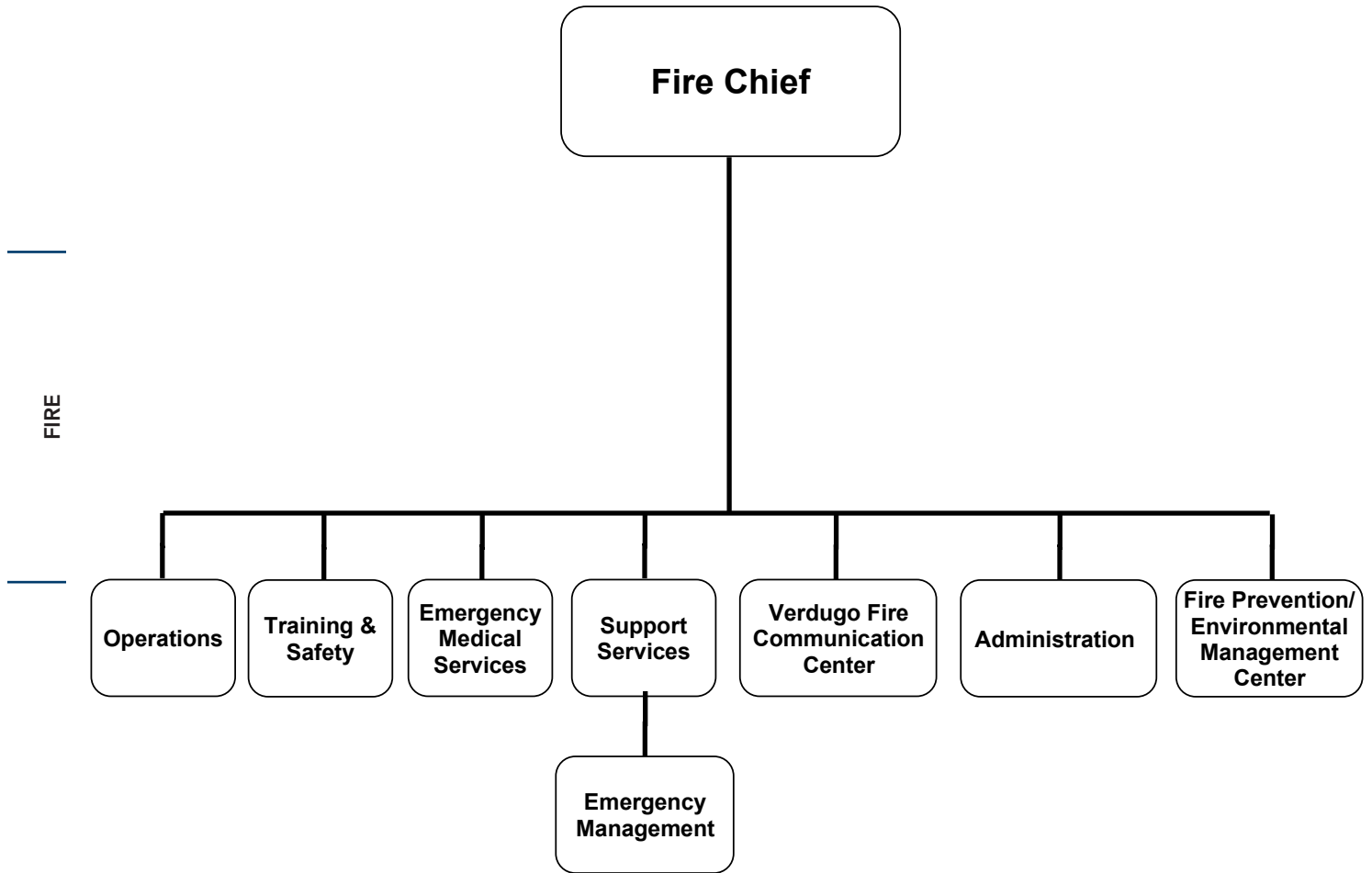




Adopted Budget FY 2022 - 2023

FIRE

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 Verdugo Fire Communications Center, the Fire Department works to maintain a safe community and contribute to an improved quality of life.

DEPARTMENT DESCRIPTION

The Fire Department is organized into 7 main sections:

- 1) Administration
- 2) Fire Operations
- 3) Emergency Medical Services (EMS)
- 4) Training and Safety
- 5) Fire Prevention / Environmental Management Center
- 6) Support Services / Emergency Management (Disaster Preparedness)
- 7) Verdugo Fire Communications Center

The **Administration Section** is responsible for:

- Business support for all aspects of the Department including payroll processing, personnel management and record-keeping, vendor relationships, contracts, accounts payables, budget oversight, statewide mutual aid reimbursement, and the management of special events and community relations.
- Providing coordination and liaison with other city and local agencies
- Public Information; this section is responsible for utilizing appropriate resources to timely inform the public and media with information regarding Fire Department activities and emergency incidents.
- Grants management; managing all of the State and Federal homeland security grant applications, purchases, including compliance with City, State, and Federal homeland security grant financial and reporting policies and requirements.

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, and engage and support the community. With a daily fleet of nine engines, three trucks, six ambulances, a Type I Hazardous Materials Team, a Type I Urban Search and Rescue Team, one light & air apparatus, two water tenders, Type III brush engines, and a variety of other specialized equipment, the Class 1 Glendale Fire Department is prepared for every emergency.

- Response - Fire Operations provides the City of Glendale and our mutual aid partners with emergency services including fire suppression, emergency medical care, hazardous materials

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response, arson investigation, and calls for service in addition to responding to continuous and increasing emergency incidents.

- 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, recruitment, 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, and to National Fire Protection Association (NFPA) standards. The Training and Safety section provides in-service continuing education for all suppression staff, conducts semiannual fire recruit academies, administers both engineer and captain promotional exams and academies, manages activities at two fire training facilities, oversees required State Fire Marshal credential courses, and coordinates with the Glendale Community College Verdugo Fire Academy which is colocated at the main Glendale Fire Department training facility.

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 Training and Safety section is also responsible for management and oversight of the Fire Fleet and Arson programs.

The goal of the **Fire Prevention Bureau** is to safeguard the community from fire and environmental hazards through programs providing for adherence to fire regulations, public education, and hazard mitigation. 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 Bureau (FPB) on Flower Street and the Fire Engineering Unit (FEU) located within the Permit Services Center on the first floor of the Municipal Services Building on the campus of City Hall. The FEU provides development related services at the Permit Services center. Personnel conduct technical plan reviews throughout the entire development cycle of the plan review/permitting process and conduct inspections for new construction projects.

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The FPB 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. This section also performs business and residential fire prevention and vegetation management inspections including comprehensive fire pre-planning for high risk and special hazard properties. The Environmental Management Center (EMC) provides environmental safety services and is also found at the Flower Street location.

Environmental safety encompasses the "life cycle" of hazardous materials and hazardous wastes by combining several elements of responsibility. These elements include, but are not limited to:

- 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)

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

The **Support Services / Emergency Management Section** is responsible for:

- Coordination of Community Emergency Response Training (CERT) to Glendale residents.
- 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.
- Maintaining and updating citywide disaster plans. Conducting emergency preparedness training such as earthquake and active shooter drills.
- Researching and applying for applicable grants with an emphasis on hazard mitigation, public education and disaster-related activities.
- All Support Services within the department including Fleet, Facilities and Special Operations.

The Verdugo Fire Communications Center (Verdugo) receives emergency calls related to fire and medical incidents from 12 cities and the Hollywood Burbank 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 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.

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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, and the Hollywood Burbank 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 12 cities and the Hollywood Burbank Airport that it serves.

RELATIONSHIP TO CITY COUNCIL PRIORITIES

Environmental Stewardship

The Environmental Management Center (EMC) was established to serve the residents of Glendale with a facility meant to be a one-stop location for environmentally responsible hazardous materials and industrial waste management. The Fire Department programs that are run out of the EMC include; Household Hazardous Waste, Used Oil Collection Program, the Certified Unified Program Agency (CUPA) and Industrial Waste(IW).

Through the Household Hazardous Waste Facility, the EMC offers a location for the proper disposal and recycling of household hazardous waste and used oil, as well as educational services to the public on reducing, reusing, and recycling of household hazardous products. It is open to Glendale residents for drop off household hazardous waste every Wednesday and the Second Saturday of the month from 9am to 3pm. An appointment can also be made to schedule pick up of used motor oil from any home in Glendale as part of the Oil Collection Program.

As the designated CUPA for Glendale, we have the responsibility to administer and enforce all six Program Elements of the Unified Program. The Unified Program consolidates the administration, permits, inspections, and enforcement activities of the following six programs: Hazardous Materials Business Plan, Hazardous Waste Generation and Tier Permitting, Underground Storage Tank Program (UST), Aboveground Petroleum Storage Tanks, California Accidental Release and Prevention, and Fire Code Hazardous Materials Management

The objective of the industrial waste program is to prevent hazardous materials from being discharged into the sanitary sewer system. The sanitary sewer is a system of underground pipes that carries sewage from bathrooms, sinks, kitchens, and other plumbing components to a wastewater treatment plant where it is filtered, treated and discharged. The IW program prevents hazardous materials from entering the sewer systems through a comprehensive permitting, inspection, and sampling program.

City of Glendale
Summary of Appropriations
Fire Department
For the Years Ending June 30

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
<u>General Fund</u>				
Administration (1010-0010)	\$ 1,548,114	\$ 1,798,825	\$ 1,798,825	\$ 2,084,806
Projects (1010-0020)	249,151	-	-	-
Operations (1010-4000)	47,317,720	52,143,810	53,127,446	57,327,780
Emergency Medical Services (1010-4001)	5,762,035	6,331,368	6,331,368	5,406,755
Training (1010-4002)	2,004,507	2,304,366	1,304,366	2,391,515
Fire Prevention (1010-4003)	1,863,749	2,236,606	2,269,582	2,288,666
Fire Communications (1010-4004)	974,630	1,060,803	1,060,803	1,187,605
Emergency Services (1010-4007)	208,082	399,470	399,470	434,410
Measure S GFD (1010-4008) *	-	1,500,000	1,500,000	-
Measure S Safety & Security (1070-8510) *	-	-	-	1,146,800
Total General Fund	\$ 59,927,988	\$ 67,775,248	\$ 67,791,860	\$ 72,268,337
<u>Other Funds</u>				
Hazardous Materials Control (2190-4006)	\$ 1,741,020	\$ 1,959,854	\$ 1,978,354	\$ 2,044,000
Fire Grant Fund (2650-0020)	100,765	-	194,000	-
Fire Mutual Aid Fund (2660-4000)	2,476,377	773,819	773,819	1,200,000
Capital Improvement Fund (4010-0020)	1,317,115	-	-	-
<u>Fire Communication Fund</u>				
Projects (5800-0020)	\$ 1,906,826	\$ -	\$ -	\$ -
Fire Communication Center (5800-4005)	2,998,852	5,763,415	5,796,210	6,396,896
Total Fire Communication Fund	\$ 4,905,678	\$ 5,763,415	\$ 5,796,210	\$ 6,396,896
Total Other Funds	\$ 10,540,955	\$ 8,497,088	\$ 8,742,383	\$ 9,640,896
Department Grand Total	\$ 70,468,944	\$ 76,272,336	\$ 76,534,243	\$ 81,909,233

Notes:

* Starting FY 2022-23, General Fund Measure S activity is reflected in Fund 1070. The prior year's activity is reflected in the General Fund (1010) Measure S cost centers.

**City of Glendale
Fire Department
General Fund - Administration
(1010-0010)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 651,695	\$ 648,700	\$ 648,700	\$ 647,313
41200 Overtime	(33,660)	6,360	6,360	6,360
Various Benefits	174,174	204,358	204,358	199,555
42700 PERS retirement	324,962	347,884	347,884	354,727
42701 PERS cost sharing	(25,335)	(25,430)	(25,430)	(20,989)
Salaries & Benefits Total	\$ 1,091,836	\$ 1,181,872	\$ 1,181,872	\$ 1,186,966
Maintenance & Operation				
43050 Repairs buildings and grounds	\$ 1,109	\$ 7,000	\$ 7,000	\$ 7,000
43110 Contractual services	35,341	19,839	19,839	-
44450 Postage	1,952	2,500	2,500	2,500
44550 Travel	185	350	350	350
44650 Training	150	6,950	6,950	6,950
44800 Membership and dues	5,670	3,000	3,000	3,000
45100 Books	175	-	-	-
45150 Furniture and equipment	2,957	3,975	3,975	3,975
45250 Office supplies	3,197	2,850	2,850	2,850
45350 General supplies	6,280	5,500	5,500	5,500
45450 Printing and graphics	399	2,000	2,000	2,000
45681 Business meetings	2,118	5,000	5,000	5,000
45682 Miscellaneous	1,569	2,700	2,700	2,700
46005 Utilities	74,228	82,397	82,397	67,517
46009 ITD service charge	297,900	440,335	440,335	752,546
46011 Liability Insurance	23,143	32,557	32,557	35,952
46014 Contractual cost reduction	(94)	-	-	-
Maintenance & Operation Total	\$ 456,277	\$ 616,953	\$ 616,953	\$ 897,840
Total	\$ 1,548,114	\$ 1,798,825	\$ 1,798,825	\$ 2,084,806

**City of Glendale
Fire Department
General Fund - Projects
(1010-0020)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41200 Overtime	\$ 92,160	\$ -	\$ -	-
41300 Hourly wages	17,480	-	-	-
Various Benefits	8,368	-	-	-
Salaries & Benefits Total	\$ 118,008	\$ -	\$ -	-
Maintenance & Operation				
45150 Furniture and equipment	\$ 24,889	\$ -	\$ -	-
45350 General supplies	15,495	-	-	-
46011 Liability Insurance	429	-	-	-
Maintenance & Operation Total	\$ 40,813	\$ -	\$ -	-
Capital Outlay				
51000 Capital outlay	\$ 90,331	\$ -	\$ -	-
Capital Outlay Total	\$ 90,331	\$ -	\$ -	-
Total	\$ 249,151	\$ -	\$ -	-

**City of Glendale
Fire Department
General Fund - Operations
(1010-4000)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 18,461,696	\$ 21,627,355	\$ 21,627,355	\$ 21,839,177
41200 Overtime	7,450,137	4,560,342	4,560,342	4,577,007
Various Benefits	7,089,192	8,578,939	8,578,939	10,294,611
42700 PERS retirement	11,825,019	13,864,063	13,864,063	14,424,699
42701 PERS cost sharing	(814,705)	(927,047)	(927,047)	(924,882)
Salaries & Benefits Total	\$ 44,011,339	\$ 47,703,652	\$ 47,703,652	\$ 50,210,612
Maintenance & Operation				
43050 Repairs buildings and grounds	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
43110 Contractual services	31,760	90,600	90,600	91,600
44100 Repairs to equipment	38,355	73,300	73,300	73,300
44450 Postage	280	1,200	1,200	1,200
44550 Travel	1,110	550	550	550
44600 Laundry and towel service	-	15,000	15,000	15,000
44650 Training	-	8,300	8,300	8,300
44700 Computer software	831	-	-	-
44800 Membership and dues	1,281	800	800	1,300
45100 Books	552	1,000	1,000	1,000
45150 Furniture and equipment	35,012	127,684	111,320	125,000
45200 Maps and blue prints	-	350	350	350
45250 Office supplies	7,804	18,000	18,000	18,000
45300 Small tools	700	-	-	-
45350 General supplies	161,351	222,561	201,338	222,561
45400 Reports and publications	-	300	300	300
45681 Business meetings	1,017	11,000	11,000	11,000
45682 Miscellaneous	1,498	3,600	3,600	3,600
46005 Utilities	259,066	270,710	270,710	245,623
46008 Fleet equipment rental charge	27,577	41,365	41,365	2,575,728
46009 ITD service charge	1,460,564	1,812,951	1,812,951	1,825,818
46010 Building maint service charge	297,757	424,305	424,305	428,994
46011 Liability Insurance	980,116	1,301,582	1,301,582	1,452,944
46014 Contractual cost reduction	(250)	-	-	-
Maintenance & Operation Total	\$ 3,306,381	\$ 4,440,158	\$ 4,402,571	\$ 7,117,168
Capital Outlay				
51000 Capital outlay	\$ -	\$ -	\$ 1,021,223	\$ -
Capital Outlay Total	\$ -	\$ -	\$ 1,021,223	\$ -
Total	\$ 47,317,720	\$ 52,143,810	\$ 53,127,446	\$ 57,327,780

**City of Glendale
Fire Department
General Fund - Emergency Medical Services
(1010-4001)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 628,793	\$ 694,267	\$ 694,267	\$ 610,936
41200 Overtime	896,018	757,508	757,508	754,040
41300 Hourly wages	1,095,757	1,392,408	1,392,408	1,392,408
Various Benefits	327,390	317,701	317,701	315,437
42700 PERS retirement	741,900	873,595	873,595	894,663
42701 PERS cost sharing	(69,709)	(81,036)	(81,036)	(64,729)
Salaries & Benefits Total	\$ 3,620,150	\$ 3,954,443	\$ 3,954,443	\$ 3,902,755
Maintenance & Operation				
43050 Repairs buildings and grounds	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
43110 Contractual services	403,064	469,041	469,041	488,500
44100 Repairs to equipment	12,900	25,500	25,500	25,500
44450 Postage	382	300	300	300
44550 Travel	-	200	200	200
44650 Training	3,882	50,200	50,200	50,200
44760 Regulatory	371,245	8,000	8,000	8,000
44800 Membership and dues	735	650	650	650
45100 Books	95	-	-	100
45150 Furniture and equipment	-	11,655	11,655	11,655
45250 Office supplies	2,314	9,550	9,550	9,550
45350 General supplies	347,550	367,465	367,465	367,465
45450 Printing and graphics	-	5,000	5,000	5,000
45680 Uncollectible accounts	-	250	250	250
45681 Business meetings	685	2,000	2,000	2,000
45682 Miscellaneous	697	-	-	-
46008 Fleet equipment rental charge	676,131	1,014,193	1,014,193	82,229
46009 ITD service charge	173,313	197,029	197,029	219,156
46010 Building maint service charge	53,478	73,970	73,970	77,179
46011 Liability Insurance	92,030	137,514	137,514	151,658
46013 GWP Municipal Billing	3,408	3,408	3,408	3,408
46014 Contractual cost reduction	(23)	-	-	-
Maintenance & Operation Total	\$ 2,141,885	\$ 2,376,925	\$ 2,376,925	\$ 1,504,000
Total	\$ 5,762,035	\$ 6,331,368	\$ 6,331,368	\$ 5,406,755

**City of Glendale
Fire Department
General Fund - Training
(1010-4002)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 776,846	\$ 923,188	\$ 420,079	\$ 669,910
41200 Overtime	224,038	341,240	65,625	341,279
41300 Hourly wages	222	-	-	-
Various Benefits	247,661	196,418	137,464	343,164
42700 PERS retirement	399,749	257,597	257,597	423,052
42701 PERS cost sharing	(32,795)	(17,758)	(17,758)	(24,575)
Salaries & Benefits Total	\$ 1,615,721	\$ 1,700,685	\$ 863,007	\$ 1,752,830
Maintenance & Operation				
43110 Contractual services	\$ 87,648	\$ 182,825	\$ 182,825	\$ 158,467
44100 Repairs to equipment	5,368	600	600	600
44550 Travel	189	400	400	400
44650 Training	16,990	71,700	71,700	71,700
44800 Membership and dues	35	200	200	200
45100 Books	-	250	250	250
45150 Furniture and equipment	1,484	10,000	10,000	10,000
45250 Office supplies	593	1,800	1,800	1,800
45350 General supplies	121,628	166,925	18,302	166,925
45681 Business meetings	865	1,750	1,750	1,750
45682 Miscellaneous	219	6,800	6,800	6,800
46009 ITD service charge	90,051	101,979	101,979	143,827
46010 Building maint service charge	19,637	20,387	20,387	20,350
46011 Liability Insurance	35,504	38,065	24,366	55,616
46014 Contractual cost reduction	(16)	-	-	-
Maintenance & Operation Total	\$ 380,194	\$ 603,681	\$ 441,359	\$ 638,685
Capital Outlay				
51000 Capital outlay	\$ 8,592	\$ -	\$ -	\$ -
Capital Outlay Total	\$ 8,592	\$ -	\$ -	\$ -
Total	\$ 2,004,507	\$ 2,304,366	\$ 1,304,366	\$ 2,391,515

**City of Glendale
Fire Department
General Fund - Fire Prevention
(1010-4003)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 878,587	\$ 958,975	\$ 979,660	\$ 926,068
41200 Overtime	(219)	65,650	65,650	65,650
41300 Hourly wages	54,151	80,780	80,780	80,780
Various Benefits	275,086	318,052	325,473	370,749
42700 PERS retirement	366,188	420,303	420,303	412,969
42701 PERS cost sharing	(36,484)	(41,079)	(36,209)	(30,366)
Salaries & Benefits Total	\$ 1,537,308	\$ 1,802,681	\$ 1,835,657	\$ 1,825,850
Maintenance & Operation				
43050 Repairs buildings and grounds	\$ -	\$ 200	\$ 200	\$ 200
43110 Contractual services	144,624	195,525	195,525	201,508
44100 Repairs to equipment	-	650	650	650
44120 Repairs to office equipment	-	750	750	750
44450 Postage	8,442	5,125	5,125	5,125
44550 Travel	-	1,150	1,150	1,150
44650 Training	1,254	3,500	3,500	3,500
44800 Membership and dues	1,128	2,000	2,000	2,000
45100 Books	673	21,054	21,054	21,054
45150 Furniture and equipment	-	1,000	1,000	1,000
45200 Maps and blue prints	-	250	250	250
45250 Office supplies	1,581	1,000	1,000	1,000
45350 General supplies	1,166	3,250	3,250	3,250
45681 Business meetings	30	600	600	600
45682 Miscellaneous	54	600	600	600
46009 ITD service charge	114,196	115,546	115,546	134,398
46010 Building maint service charge	13,675	19,706	19,706	19,713
46011 Liability Insurance	32,601	54,940	54,940	58,989
46013 GWP Municipal Billing	7,079	7,079	7,079	7,079
46014 Contractual cost reduction	(61)	-	-	-
Maintenance & Operation Total	\$ 326,441	\$ 433,925	\$ 433,925	\$ 462,816
Total	\$ 1,863,749	\$ 2,236,606	\$ 2,269,582	\$ 2,288,666

**City of Glendale
Fire Department
General Fund - Fire Communications
(1010-4004)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Maintenance & Operation				
43110 Contractual services	\$ 973,238	\$ 1,060,146	\$ 1,060,146	\$ 1,186,203
46009 ITD service charge	1,392	657	657	1,402
Maintenance & Operation Total	\$ 974,630	\$ 1,060,803	\$ 1,060,803	\$ 1,187,605
Total	\$ 974,630	\$ 1,060,803	\$ 1,060,803	\$ 1,187,605

**City of Glendale
Fire Department
General Fund - Emergency Services
(1010-4007)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 85,290	\$ 170,084	\$ 170,084	\$ 178,038
41200 Overtime	-	13,167	13,167	13,207
Various Benefits	28,262	63,424	63,424	78,623
42700 PERS retirement	63,826	108,688	108,688	117,147
42701 PERS cost sharing	(3,818)	(7,793)	(7,793)	(8,153)
Salaries & Benefits Total	\$ 173,559	\$ 347,570	\$ 347,570	\$ 378,862
Maintenance & Operation				
43110 Contractual services	\$ 7,545	\$ 3,250	\$ 3,250	\$ 3,250
44100 Repairs to equipment	-	1,500	1,500	1,500
44120 Repairs to office equipment	-	100	100	100
44200 Advertising	-	2,400	2,400	2,400
44450 Postage	275	1,000	1,000	1,000
44550 Travel	-	175	175	175
44650 Training	-	2,500	2,500	2,500
44800 Membership and dues	445	500	500	500
45150 Furniture and equipment	9,438	1,500	1,500	1,500
45200 Maps and blue prints	-	500	500	500
45250 Office supplies	3,090	5,000	5,000	5,000
45350 General supplies	330	8,000	8,000	8,000
45681 Business meetings	-	1,000	1,000	1,000
45682 Miscellaneous	-	1,000	1,000	1,000
46009 ITD service charge	10,568	14,367	14,367	16,604
46011 Liability Insurance	2,985	9,108	9,108	10,519
46014 Contractual cost reduction	(153)	-	-	-
Maintenance & Operation Total	\$ 34,523	\$ 51,900	\$ 51,900	\$ 55,548
Total	\$ 208,082	\$ 399,470	\$ 399,470	\$ 434,410

**City of Glendale
Fire Department
General Fund - Measure S GFD
(1010-4008) ***

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Maintenance & Operation				
46008 Fleet equipment rental charge	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -
Maintenance & Operation Total	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -
Total	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -

Notes:

*Starting FY 2022-23, General Fund Measure S activity is reflected in Fund 1070.

**City of Glendale
Fire Department
General Fund (Measure S) - Safety & Security
(1070-8510)***

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Maintenance & Operation				
46008 Fleet equipment rental charge	\$ -	\$ -	\$ -	\$ 1,020,300
46009 ITD service charge	-	-	-	126,500
Maintenance & Operation Total	\$ -	\$ -	\$ -	\$ 1,146,800
Total	\$ -	\$ -	\$ -	\$ 1,146,800

Notes:

*Starting FY 2022-23, General Fund Measure S activity is reflected in Fund 1070. The prior year's activity is reflected in the General Fund (1010) Measure S cost centers.

**City of Glendale
Fire Department
Hazardous Disposal Fund - Hazardous Materials Control
(2190-4006)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 832,583	\$ 838,266	\$ 850,134	\$ 846,220
41200 Overtime	(6,915)	12,571	12,571	12,761
Various Benefits	244,989	275,172	279,110	318,371
42700 PERS retirement	327,043	353,856	353,856	358,902
42701 PERS cost sharing	(32,534)	(33,039)	(30,345)	(25,681)
Salaries & Benefits Total	\$ 1,365,165	\$ 1,446,826	\$ 1,465,326	\$ 1,510,573
Maintenance & Operation				
43110 Contractual services	\$ 154,555	\$ 200,245	\$ 200,245	\$ 193,245
44100 Repairs to equipment	-	500	500	500
44120 Repairs to office equipment	-	250	250	250
44200 Advertising	237	500	500	500
44450 Postage	1,868	7,600	7,600	7,600
44550 Travel	-	8,332	8,332	8,332
44650 Training	2,500	14,000	14,000	14,000
44760 Regulatory	-	10,000	10,000	10,000
44800 Membership and dues	594	1,500	1,500	1,500
45050 Periodicals and newspapers	-	400	400	400
45100 Books	673	1,000	1,000	1,000
45150 Furniture and equipment	772	8,500	8,500	8,500
45250 Office supplies	1,270	2,000	2,000	2,000
45300 Small tools	-	100	100	100
45350 General supplies	22,123	19,755	19,755	19,755
45450 Printing and graphics	-	1,000	1,000	1,000
45680 Uncollectible accounts	3,700	25,000	25,000	25,000
45681 Business meetings	-	800	800	800
45682 Miscellaneous	53	500	500	500
46005 Utilities	30,391	29,913	29,913	39,230
46007 Cost allocation charge	54,169	62,617	62,617	62,663
46009 ITD service charge	53,716	56,036	56,036	69,116
46011 Liability Insurance	29,064	42,295	42,295	47,251
46013 GWP Municipal Billing	20,185	20,185	20,185	20,185
46014 Contractual cost reduction	(15)	-	-	-
Maintenance & Operation Total	\$ 375,855	\$ 513,028	\$ 513,028	\$ 533,427
Total	\$ 1,741,020	\$ 1,959,854	\$ 1,978,354	\$ 2,044,000

**City of Glendale
Fire Department
Fire Grant Fund - Projects
(2650-0020)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41200 Overtime	\$ 35,723	\$ -	\$ -	\$ -
Various Benefits	6,592	-	-	-
Salaries & Benefits Total	\$ 42,315	\$ -	\$ -	\$ -
Maintenance & Operation				
44650 Training	\$ 1,300	\$ -	\$ -	\$ -
45150 Furniture and equipment	18,370	-	-	-
45350 General supplies	38,780	-	(235,000)*	-
Maintenance & Operation Total	\$ 58,450	\$ -	\$ (235,000)	\$ -
Capital Outlay				
51000 Capital outlay	\$ -	\$ -	\$ 429,000	\$ -
Capital Outlay Total	\$ -	\$ -	\$ 429,000	\$ -
Total	\$ 100,765	\$ -	\$ 194,000	\$ -

Notes:

*The appropriation in this account consists of carryover budget from the 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 - Operations
(2660-4000)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41200 Overtime	\$ 2,082,147	\$ 592,779	\$ 592,779	\$ 905,000
Various Benefits	383,796	136,578	136,578	245,225
Salaries & Benefits Total	\$ 2,465,943	\$ 729,357	\$ 729,357	\$ 1,150,225
Maintenance & Operation				
44550 Travel	\$ 9,863	\$ 10,000	\$ 10,000	\$ -
45350 General supplies	571	5,000	5,000	-
46011 Liability Insurance	-	29,462	29,462	49,775
Maintenance & Operation Total	\$ 10,434	\$ 44,462	\$ 44,462	\$ 49,775
Total	\$ 2,476,377	\$ 773,819	\$ 773,819	\$ 1,200,000

**City of Glendale
Fire Department
Capital Improvement Fund - Projects
(4010-0020)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 28,831	\$ -	\$ -	\$ -
Various Benefits	3,241	-	-	-
42700 PERS retirement	10,448	-	-	-
42701 PERS cost sharing	(1,153)	-	-	-
Salaries & Benefits Total	\$ 41,366	\$ -	\$ -	\$ -
Maintenance & Operation				
43110 Contractual services	\$ 28,305	\$ -	\$ -	\$ -
46011 Liability Insurance	1,009	-	-	-
Maintenance & Operation Total	\$ 29,314	\$ -	\$ -	\$ -
Capital Improvement				
51200 Other improvements	\$ 1,236,787	\$ -	\$ -	\$ -
52100 Construction	1,994	-	-	-
53300 Other expenditures	7,655	-	-	-
Capital Improvement Total	\$ 1,246,435	\$ -	\$ -	\$ -
Total	\$ 1,317,115	\$ -	\$ -	\$ -

**City of Glendale
Fire Department
Fire Communication Fund - Projects
(5800-0020)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41200 Overtime	\$ 1,056	\$ -	\$ -	-
Various Benefits	(336)	-	-	-
Salaries & Benefits Total	\$ 720	\$ -	\$ -	-
Maintenance & Operation				
46011 Liability Insurance	\$ 37	\$ -	\$ -	-
Maintenance & Operation Total	\$ 37	\$ -	\$ -	-
Capital Improvement				
59999 Asset capitalization	\$ 1,906,069	\$ -	\$ -	-
Capital Improvement Total	\$ 1,906,069	\$ -	\$ -	-
Total	\$ 1,906,826	\$ -	\$ -	-

**City of Glendale
Fire Department
Fire Communication Fund - Fire Communication Center
(5800-4005)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 1,694,761	\$ 2,071,053	\$ 2,086,545	\$ 2,131,942
41200 Overtime	423,552	361,160	361,160	361,160
41300 Hourly wages	155,642	100,080	100,080	89,396
Various Benefits	400,888	483,771	495,130	572,852
42700 PERS retirement	725,797	884,401	884,401	936,833
42701 PERS cost sharing	(74,592)	(85,789)	(79,845)	(68,027)
Salaries & Benefits Total	\$ 3,326,047	\$ 3,814,676	\$ 3,847,471	\$ 4,024,156
Maintenance & Operation				
43050 Repairs buildings and grounds	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
43110 Contractual services	411,373	448,516	448,516	814,006
44100 Repairs to equipment	6,194	9,000	9,000	9,000
44250 Data communication	11,556	30,360	30,360	30,360
44450 Postage	-	60	60	60
44550 Travel	-	8,500	8,500	8,500
44650 Training	899	8,000	8,000	8,000
44700 Computer software	26,058	238,203	238,203	50,203
44800 Membership and dues	979	1,800	1,800	1,800
45150 Furniture and equipment	27,606	2,000	2,000	2,000
45200 Maps and blue prints	-	2,000	2,000	2,000
45250 Office supplies	3,728	5,000	5,000	5,000
45350 General supplies	4,204	2,545	2,545	2,545
45400 Reports and publications	-	125	125	125
45681 Business meetings	104	1,000	1,000	1,000
45682 Miscellaneous	227	2,500	2,500	2,500
46000 Depreciation	141,221	177,568	177,568	553,564
46002 Amortization expense	118,172	118,172	118,172	124,080
46005 Utilities	28,277	31,390	31,390	31,390
46006 Rent	140,160	140,160	140,160	140,160
46007 Cost allocation charge	156,727	177,654	177,654	174,139
46009 ITD service charge	237,566	267,246	267,246	268,757
46011 Liability Insurance	80,665	125,440	125,440	142,051
46014 Contractual cost reduction	(120)	-	-	-
Maintenance & Operation Total	\$ 1,395,597	\$ 1,798,739	\$ 1,798,739	\$ 2,372,740
Capital Outlay				
51000 Capital outlay	\$ 590,957	\$ 150,000	\$ 150,000	\$ -
Capital Outlay Total	\$ 590,957	\$ 150,000	\$ 150,000	\$ -
Capital Improvement				
59999 Asset capitalization	\$ (2,313,749)	\$ -	\$ -	\$ -
Capital Improvement Total	\$ (2,313,749)	\$ -	\$ -	\$ -
Total	\$ 2,998,852	\$ 5,763,415	\$ 5,796,210	\$ 6,396,896

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

Classification	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
<u>Salaried Positions</u>				
Ambulance Operator Coordinator	1.00	1.00	1.00	1.00
Assistant Fire Marshal	1.00	1.00	1.00	1.00
Deputy Director of Fire Administration	1.00	1.00	1.00	1.00
Deputy Fire Chief (40 Hour)	1.00	1.00	-	-
Emergency Medical Svcs. Nurse Specialist	1.00	1.00	1.00	1.00
Fire Battalion Chief	3.00	3.00	3.00	3.00
Fire Battalion Chief (40 Hour)	4.00	4.00	4.00	5.00
Fire Captain	12.00	12.00	11.00	11.00
Fire Captain (40 Hour)	1.00	1.00	1.00	1.00
Fire Captain Paramedic	27.00	27.00	28.00	28.00
Fire Captain Paramedic (40 Hour)	3.00	2.00	2.00	2.00
Fire Chief	1.00	1.00	1.00	1.00
Fire Comm. Operator (42 Hour)	15.00	15.00	15.00	15.00
Fire Comm. Shift Supervisor	5.00	5.00	4.00	5.00
Fire Engineer	9.00	9.00	8.00	8.00
Fire Engineer Paramedic	27.00	27.00	29.00	29.00
Fire Environmental Safety Specialist	5.00	5.00	5.00	5.00
Fire Marshal	-	-	1.00	-
Fire Prevention Inspector	4.00	3.00	4.00	4.00
Fire Protection Engineer II	-	1.00	-	-
Firefighter	8.00	8.00	8.00	8.00
Firefighter Paramedic A	12.00	12.00	13.00	13.00
Firefighter Paramedic B	48.00	48.00	47.00	47.00
Firefighter Paramedic C	10.00	11.00	10.00	10.00
Hazardous Materials Specialist	1.00	1.00	1.00	1.00
Information Services Project Manager	1.00	1.00	1.00	1.00
Principal Fire/Env Safety Specialist	1.00	1.00	1.00	1.00
Public Safety Business Assistant I	1.00	1.00	2.00	1.00
Public Safety Business Assistant II	3.00	3.00	2.00	3.00
Public Safety Business Coordinator	-	-	1.00	-
Public Safety Business Specialist	2.00	2.00	1.00	2.00
Sr. Fire Environmental Specialist	2.00	2.00	2.00	2.00
Verdugo Fire Manager	1.00	-	1.00	-
Total Salaried Positions	<u>211.00</u>	<u>210.00</u>	<u>210.00</u>	<u>210.00</u>
<u>Hourly Positions</u>				
Ambulance Operator	38.94	(60)	38.94	(60)
City Resource Specialist	0.60	(1)	0.60	(1)
Hourly City Worker	1.56	(2)	2.06	(3)
Total Hourly FTE Positions	<u>41.10</u>	<u>41.60</u>	<u>41.60</u>	<u>41.20</u>
Fire Total	<u>252.10</u>	<u>251.60</u>	<u>251.60</u>	<u>251.20</u>

Notes:

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