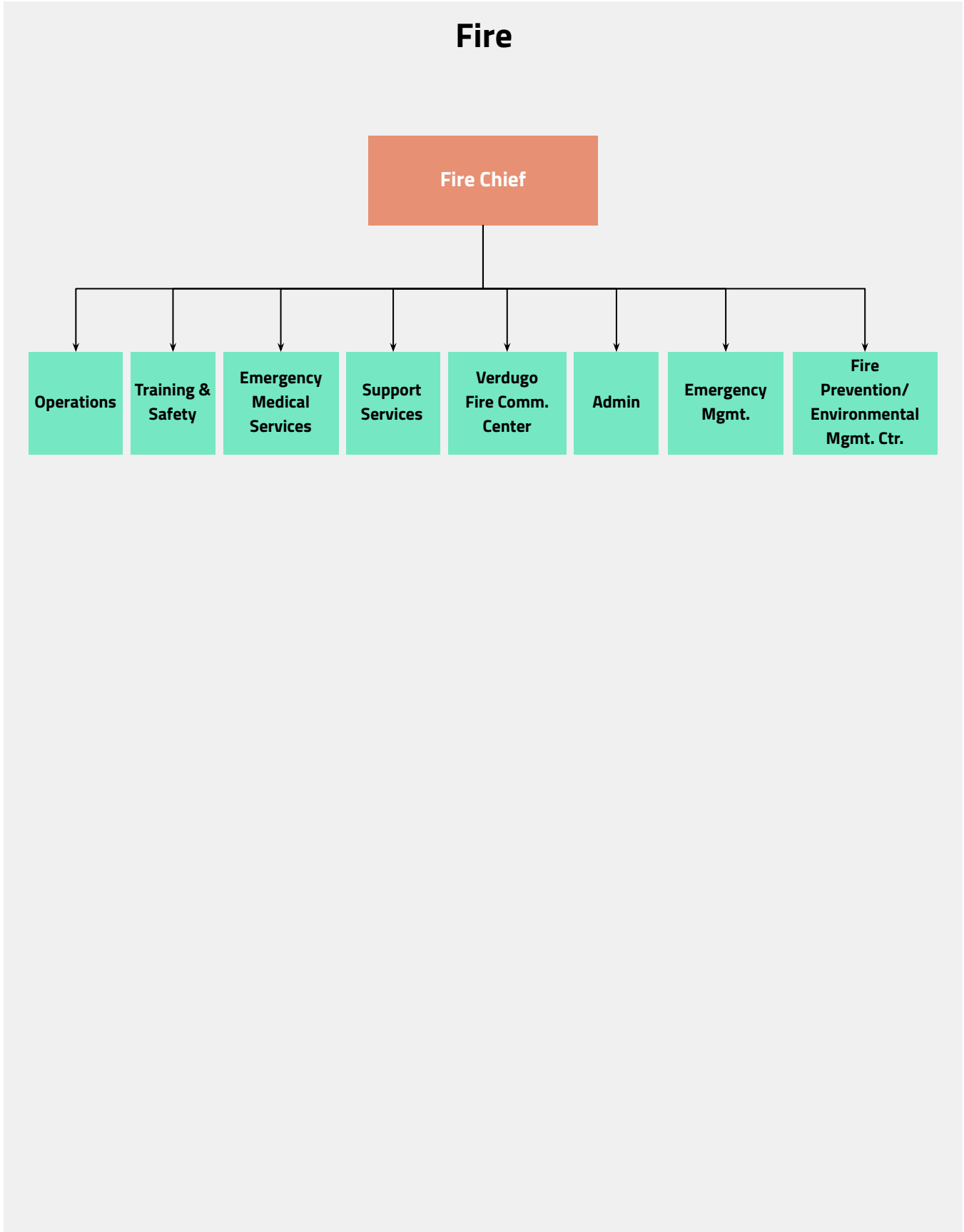


Fire





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 8 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
7. Emergency Management (Disaster Preparedness)
8. 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 payable, 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.
- The Public Information 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 manages all of the State and Federal homeland security grant applications and 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.

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, 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 (EMS) 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 with established policies and procedures to meet 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 co-located 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 (FPB)** 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 conducting 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

Fire

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.

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 Flintridge 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

Operational Efficiency

The Glendale Fire Department will continue to recruit, hire, and retain the top, most qualified candidates while striving for continued improvement in diversity that is reflective of our community. This fiscal year we will have a 16-week fire academy to sustain staffing. Which will allow us to maintain Class 1 service delivery while utilizing the best response resources for the safety of our community.

A department-wide facilities masterplan to include gender accommodations will remain a top priority. A Standards of Cover and Community Risk Assessment will allow for an all-encompassing assessment of our department. A Standards of Cover document is a systematic way of looking at the basic service provided by an emergency services agency. The purpose of a Standards of Cover document is to provide a system that assists with assessing community risks, defining baseline and benchmark emergency response performance objectives, planning future station locations, determining apparatus and staffing patterns, evaluating workload and ideal unit utilization, measuring service delivery performance, and supporting strategic planning and policy development relative to resource procurement and allocation. In turn this will enable Fire Stations to be more inclusive of multigender firefighters, enhance wellness and living conditions of current and future firefighters, help to attract the best talent at all ranks throughout the organization, and make fire stations more accessible to the community.

We will also be replacing 2 fire engines, 5 ambulances, and 6 utility vehicles. The focus on Fire Department fleet allows for uninterrupted emergency services to the community, continued Insurance Services Office (ISO) Class 1 service response delivery, increases safety and reduces risk, as well as increases eco-friendly battery powered rescue equipment on the apparatus.

Department Budgets

Fire

Summary of Appropriations For the Years Ending June 30

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
General Fund				
Administration (1010-0010)	\$ 1,772,430	\$ 2,084,806	\$ 2,084,806	\$ 1,948,742
Projects (1010-0020)	9,902	-	-	-
Operations (1010-4000)	51,139,515	57,327,780	55,827,780	63,475,573
Emergency Medical Services (1010-4001)	7,060,786	5,406,755	6,906,755	5,749,323
Training (1010-4002)	1,240,431	2,391,515	2,391,515	3,035,226
Fire Prevention (1010-4003)	1,916,220	2,288,666	2,258,816	2,279,932
Fire Communications (1010-4004)	1,060,803	1,187,605	1,187,605	1,173,545
Emergency Services (1010-4007)	383,670	434,410	434,410	477,141
Measure S GFD (1010-4008)*	1,500,000	-	-	-
Safety & Security (1070-8510)*	-	1,146,800	1,146,800	1,963,720
Total General Fund	\$ 66,083,757	\$ 72,268,337	\$ 72,238,487	\$ 80,103,202
Hazardous Disposal Fund				
Projects (2190-0020)	\$ 46,550	\$ -	\$ -	\$ -
Hazardous Materials Control (2190-4006)	1,771,458	2,044,000	2,044,000	2,060,122
Total Hazardous Disposal Fund	\$ 1,818,008	\$ 2,044,000	\$ 2,044,000	\$ 2,060,122
Fire Grant Fund				
Projects (2650-0020)	\$ 445,895	\$ -	\$ 650,770	\$ -
Total Fire Grant Fund	\$ 445,895	\$ -	\$ 650,770	\$ -
Fire Mutual Aid Fund				
Operations (2660-4000)	\$ 1,698,582	\$ 1,200,000	\$ 1,200,000	\$ 781,947
Total Fire Mutual Aid Fund	\$ 1,698,582	\$ 1,200,000	\$ 1,200,000	\$ 781,947
Capital Improvement Fund				
Projects (4010-0020)	\$ 1,502	\$ -	\$ -	\$ -
Total Capital Improvement Fund	\$ 1,502	\$ -	\$ -	\$ -
Capital Improvement Fund (Measure S)				
Projects (4011-0020)	\$ -	\$ -	\$ -	\$ 700,000
Total Capital Improvement Fund (Measure S)	\$ -	\$ -	\$ -	\$ 700,000
Fire Communication Fund				
Undefined (5800-0000)	\$ (26,754)	\$ -	\$ -	\$ -
Fire Communication Center (5800-4005)	4,857,593	6,396,896	6,396,896	6,666,380
Total Fire Communication Fund	\$ 4,830,839	\$ 6,396,896	\$ 6,396,896	\$ 6,666,380
Department Grand Total	\$ 74,878,583	\$ 81,909,233	\$ 82,530,153	\$ 90,311,651

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.

Department Budgets

Fire

General Fund - Administration (1010 - 0010)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 643,381	\$ 647,313	\$ 647,313	\$ 722,526
Overtime	-	6,360	6,360	10,481
Benefits	173,440	199,555	199,555	232,307
PERS Retirement	346,919	354,727	354,727	389,433
PERS Cost Sharing	(22,995)	(20,989)	(20,989)	(26,301)
Salaries & Benefits Total	\$ 1,140,745	\$ 1,186,966	\$ 1,186,966	\$ 1,328,446
Maintenance & Operation				
43050 Repairs buildings and grounds	\$ 1,169	\$ 7,000	\$ 7,000	\$ 7,000
43110 Contractual services	29,101	-	-	-
44450 Postage	896	2,500	2,500	2,500
44550 Travel	4,507	350	350	350
44650 Training	4,992	6,950	6,950	6,950
44800 Membership and dues	6,204	3,000	3,000	3,000
45100 Books	166	-	-	-
45150 Furniture and equipment	1,244	3,975	3,975	3,975
45250 Office supplies	2,976	2,850	2,850	2,850
45350 General supplies	14,213	5,500	5,500	5,500
45450 Printing and graphics	8,876	2,000	2,000	2,000
45681 Business meetings	11,678	5,000	5,000	5,000
45682 Miscellaneous	2,724	2,700	2,700	2,700
46005 Utilities	70,874	67,517	67,517	74,726
46009 ITD service charge	440,335	752,546	752,546	441,440
46011 Liability Insurance	31,730	35,952	35,952	62,305
Maintenance & Operation Total	\$ 631,685	\$ 897,840	\$ 897,840	\$ 620,296
Total	\$ 1,772,430	\$ 2,084,806	\$ 2,084,806	\$ 1,948,742

Department Budgets

Fire

General Fund - Projects (1010 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Maintenance & Operation				
45350 General supplies	\$ 9,902	\$ -	\$ -	-
Maintenance & Operation Total	\$ 9,902	\$ -	\$ -	-
Total	\$ 9,902	\$ -	\$ -	-

Department Budgets

Fire

General Fund - Operations (1010 - 4000)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 18,738,173	\$ 21,839,177	\$ 20,216,464	\$ 24,200,718
Overtime	7,783,149	4,577,007	4,577,007	4,601,844
Benefits	8,362,134	10,294,611	10,294,611	11,915,887
PERS Retirement	12,797,937	14,424,699	14,424,699	15,714,456
PERS Cost Sharing	(823,735)	(924,882)	(924,882)	(1,029,366)
Salaries & Benefits Total	\$ 46,857,658	\$ 50,210,612	\$ 48,587,899	\$ 55,403,539
Maintenance & Operation				
43050 Repairs buildings and grounds	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
43110 Contractual services	42,287	91,600	91,600	91,600
44100 Repairs to equipment	36,323	73,300	73,300	73,300
44450 Postage	87	1,200	1,200	1,200
44550 Travel	-	550	550	550
44600 Laundry and towel service	-	15,000	15,000	15,000
44650 Training	1,390	8,300	8,300	8,300
44760 Regulatory	40	-	-	-
44800 Membership and dues	838	1,300	1,300	1,300
45100 Books	-	1,000	1,000	1,000
45150 Furniture and equipment	12,506	125,000	125,000	120,000
45200 Maps and blue prints	-	350	350	350
45250 Office supplies	8,093	18,000	18,000	18,000
45300 Small tools	327	-	-	-
45350 General supplies	229,164	222,561	206,435	380,000
45400 Reports and publications	-	300	300	300
45681 Business meetings	4,002	11,000	11,000	11,000
45682 Miscellaneous	2,920	3,600	3,600	3,600
46005 Utilities	261,977	245,623	245,623	300,704
46008 Fleet equipment rental charge	41,365	2,575,728	2,575,728	2,273,393
46009 ITD service charge	1,812,951	1,825,818	1,825,818	1,990,630
46010 Building maint service charge	424,305	428,994	428,994	347,452
46011 Liability Insurance	1,382,045	1,452,944	1,452,944	2,419,355
Maintenance & Operation Total	\$ 4,260,620	\$ 7,117,168	\$ 7,101,042	\$ 8,072,034
Capital Outlay				
51000 Capital outlay	\$ 21,237	\$ -	\$ 138,839	\$ -
Capital Outlay Total	\$ 21,237	\$ -	\$ 138,839	\$ -
Total	\$ 51,139,515	\$ 57,327,780	\$ 55,827,780	\$ 63,475,573

Department Budgets

Fire

General Fund - Emergency Medical Services (1010 - 4001)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 518,250	\$ 610,936	\$ 610,936	\$ 697,598
Overtime	1,092,281	754,040	632,277	758,242
Hourly wages	1,020,287	1,392,408	1,392,408	1,388,186
Benefits	270,543	315,437	315,437	380,108
PERS Retirement	703,850	894,663	894,663	865,796
PERS Cost Sharing	(55,462)	(64,729)	(64,729)	(62,800)
Salaries & Benefits Total	\$ 3,549,749	\$ 3,902,755	\$ 3,780,992	\$ 4,027,130
Maintenance & Operation				
43050 Repairs buildings and grounds	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
43110 Contractual services	367,232	488,500	488,500	626,092
44100 Repairs to equipment	20,157	25,500	25,500	25,500
44450 Postage	155	300	300	300
44550 Travel	1,989	200	200	200
44650 Training	5,839	50,200	50,200	50,200
44760 Regulatory	247,946	8,000	1,629,763	8,000
44800 Membership and dues	857	650	650	650
45100 Books	-	100	100	100
45150 Furniture and equipment	-	11,655	11,655	11,655
45250 Office supplies	4,347	9,550	9,550	9,550
45350 General supplies	443,829	367,465	367,465	325,307
45450 Printing and graphics	37	5,000	5,000	5,000
45680 Uncollectible accounts	-	250	250	250
45681 Business meetings	100	2,000	2,000	2,000
45682 Miscellaneous	826	-	-	-
46008 Fleet equipment rental charge	1,014,193	82,229	82,229	91,771
46009 ITD service charge	197,029	219,156	219,156	220,560
46010 Building maint service charge	73,970	77,179	77,179	63,715
46011 Liability Insurance	130,358	151,658	151,658	231,935
46013 GWP Municipal Billing	3,408	3,408	3,408	3,408
Maintenance & Operation Total	\$ 2,512,272	\$ 1,504,000	\$ 3,125,763	\$ 1,677,193
Capital Outlay				
51000 Capital outlay	\$ 998,765	\$ -	\$ -	\$ 45,000
Capital Outlay Total	\$ 998,765	\$ -	\$ -	\$ 45,000
Total	\$ 7,060,786	\$ 5,406,755	\$ 6,906,755	\$ 5,749,323

Department Budgets

Fire

General Fund - Training (1010 - 4002)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 440,751	\$ 669,910	\$ 669,910	\$ 815,125
Overtime	60,405	341,279	341,279	559,470
Hourly wages	481	-	-	-
Benefits	158,700	343,164	343,164	454,463
PERS Retirement	259,226	423,052	423,052	446,083
PERS Cost Sharing	(18,305)	(24,575)	(24,575)	(37,259)
Salaries & Benefits Total	\$ 901,258	\$ 1,752,830	\$ 1,752,830	\$ 2,237,882
Maintenance & Operation				
43110 Contractual services	\$ 65,628	\$ 158,467	\$ 158,467	\$ 158,500
44100 Repairs to equipment	100	600	600	600
44450 Postage	17	-	-	-
44550 Travel	-	400	400	2,500
44650 Training	6,705	71,700	71,700	69,200
44800 Membership and dues	-	200	200	200
45100 Books	388	250	250	250
45150 Furniture and equipment	5,574	10,000	10,000	10,000
45250 Office supplies	1,225	1,800	1,800	1,800
45350 General supplies	110,284	166,925	166,925	286,925
45450 Printing and graphics	1,003	-	-	-
45681 Business meetings	1,082	1,750	1,750	1,750
45682 Miscellaneous	-	6,800	6,800	6,800
46009 ITD service charge	101,979	143,827	143,827	135,520
46010 Building maint service charge	20,387	20,350	20,350	16,267
46011 Liability Insurance	24,801	55,616	55,616	107,032
Maintenance & Operation Total	\$ 339,173	\$ 638,685	\$ 638,685	\$ 797,344
Total	\$ 1,240,431	\$ 2,391,515	\$ 2,391,515	\$ 3,035,226

Department Budgets

Fire

General Fund - Fire Prevention (1010 - 4003)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 798,479	\$ 926,068	\$ 926,068	\$ 904,538
Overtime	7,965	65,650	65,650	65,650
Hourly wages	46,948	80,780	80,780	85,000
Benefits	285,284	370,749	370,749	345,899
PERS Retirement	351,283	412,969	412,969	364,327
PERS Cost Sharing	(28,388)	(30,366)	(30,366)	(22,675)
Salaries & Benefits Total	\$ 1,461,571	\$ 1,825,850	\$ 1,825,850	\$ 1,742,739
Maintenance & Operation				
43050 Repairs buildings and grounds	\$ -	\$ 200	\$ 200	\$ 200
43110 Contractual services	252,512	201,508	171,658	229,525
44100 Repairs to equipment	-	650	650	650
44120 Repairs to office equipment	-	750	750	750
44450 Postage	10,968	5,125	5,125	5,125
44550 Travel	148	1,150	1,150	1,150
44650 Training	755	3,500	3,500	3,500
44800 Membership and dues	755	2,000	2,000	2,000
45100 Books	588	21,054	21,054	21,054
45150 Furniture and equipment	16	1,000	1,000	1,000
45200 Maps and blue prints	-	250	250	250
45250 Office supplies	1,651	1,000	1,000	1,000
45350 General supplies	2,646	3,250	3,250	3,250
45681 Business meetings	45	600	600	600
45682 Miscellaneous	-	600	600	600
46009 ITD service charge	115,546	134,398	134,398	153,960
46010 Building maint service charge	19,706	19,713	19,713	15,812
46011 Liability Insurance	42,234	58,989	58,989	89,688
46013 GWP Municipal Billing	7,079	7,079	7,079	7,079
Maintenance & Operation Total	\$ 454,649	\$ 462,816	\$ 432,966	\$ 537,193
Total	\$ 1,916,220	\$ 2,288,666	\$ 2,258,816	\$ 2,279,932

Department Budgets

Fire

General Fund - Fire Communications (1010 - 4004)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Maintenance & Operation				
43110 Contractual services	\$ 1,060,146	\$ 1,186,203	\$ 1,186,203	\$ 1,172,065
46009 ITD service charge	657	1,402	1,402	1,480
Maintenance & Operation Total	\$ 1,060,803	\$ 1,187,605	\$ 1,187,605	\$ 1,173,545
Total	\$ 1,060,803	\$ 1,187,605	\$ 1,187,605	\$ 1,173,545

Department Budgets

Fire

General Fund - Emergency Services (1010 - 4007)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 173,606	\$ 178,038	\$ 178,038	\$ 190,664
Overtime	8,213	13,207	13,207	13,288
Benefits	64,443	78,623	78,623	91,626
PERS Retirement	106,381	117,147	117,147	125,867
PERS Cost Sharing	(7,752)	(8,153)	(8,153)	(8,725)
Salaries & Benefits Total	\$ 344,891	\$ 378,862	\$ 378,862	\$ 412,720
Maintenance & Operation				
43110 Contractual services	\$ -	\$ 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	124	1,000	1,000	1,000
44550 Travel	-	175	175	175
44650 Training	236	2,500	2,500	2,500
44800 Membership and dues	434	500	500	500
45150 Furniture and equipment	362	1,500	1,500	1,500
45200 Maps and blue prints	-	500	500	500
45250 Office supplies	115	5,000	5,000	5,000
45350 General supplies	13,718	8,000	8,000	8,000
45681 Business meetings	434	1,000	1,000	1,000
45682 Miscellaneous	-	1,000	1,000	1,000
46009 ITD service charge	14,367	16,604	16,604	18,660
46011 Liability Insurance	8,989	10,519	10,519	17,336
Maintenance & Operation Total	\$ 38,779	\$ 55,548	\$ 55,548	\$ 64,421
Total	\$ 383,670	\$ 434,410	\$ 434,410	\$ 477,141

Fire

General Fund - Measure S GFD (1010 - 4008)*

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Maintenance & Operation				
46008 Fleet equipment rental charge	\$ 1,500,000	\$ -	\$ -	-
Maintenance & Operation Total	\$ 1,500,000	\$ -	\$ -	-
Total	\$ 1,500,000	\$ -	\$ -	-

Notes:

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

Fire

**General Fund (Measure S) - Safety & Security
(1070 - 8510)***

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Maintenance & Operation				
46008 Fleet equipment rental charge	\$ -	\$ 1,020,300	\$ 1,020,300	\$ 1,365,000
46009 ITD service charge	-	126,500	126,500	598,720
Maintenance & Operation Total	\$ -	\$ 1,146,800	\$ 1,146,800	\$ 1,963,720
Total	\$ -	\$ 1,146,800	\$ 1,146,800	\$ 1,963,720

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.

Fire

**Hazardous Disposal Fund - Projects
(2190 - 0020)**

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Capital Outlay				
51000 Capital outlay	\$ 46,550	\$ -	\$ -	-
Capital Outlay Total	\$ 46,550	\$ -	\$ -	-
Total	\$ 46,550	\$ -	\$ -	-

Department Budgets

Fire

Hazardous Disposal Fund - Hazardous Materials Control (2190 - 4006)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 799,176	\$ 846,220	\$ 846,220	\$ 850,361
Overtime	2,490	12,761	12,761	13,000
Benefits	257,887	318,371	318,371	328,714
PERS Retirement	327,912	358,902	358,902	326,376
PERS Cost Sharing	(27,437)	(25,681)	(25,681)	(18,406)
Salaries & Benefits Total	\$ 1,360,028	\$ 1,510,573	\$ 1,510,573	\$ 1,500,045
Maintenance & Operation				
43110 Contractual services	\$ 144,785	\$ 193,245	\$ 193,245	\$ 188,245
44100 Repairs to equipment	-	500	500	500
44120 Repairs to office equipment	-	250	250	250
44200 Advertising	-	500	500	500
44450 Postage	1,682	7,600	7,600	7,600
44550 Travel	1,941	8,332	8,332	8,332
44600 Laundry and towel service	153	-	-	-
44650 Training	3,992	14,000	14,000	19,000
44760 Regulatory	-	10,000	10,000	10,000
44800 Membership and dues	2,145	1,500	1,500	1,500
45050 Periodicals and newspapers	-	400	400	400
45100 Books	-	1,000	1,000	1,000
45150 Furniture and equipment	45	8,500	8,500	8,500
45250 Office supplies	848	2,000	2,000	2,000
45300 Small tools	-	100	100	100
45350 General supplies	41,074	19,755	19,755	19,755
45450 Printing and graphics	-	1,000	1,000	1,000
45680 Uncollectible accounts	900	25,000	25,000	25,000
45681 Business meetings	127	800	800	800
45682 Miscellaneous	510	500	500	500
46005 Utilities	34,847	39,230	39,230	43,153
46007 Cost allocation charge	62,617	62,663	62,663	56,424
46009 ITD service charge	56,036	69,116	69,116	71,940
46011 Liability Insurance	39,543	47,251	47,251	73,393
46013 GWP Municipal Billing	20,185	20,185	20,185	20,185
Maintenance & Operation Total	\$ 411,430	\$ 533,427	\$ 533,427	\$ 560,077
Total	\$ 1,771,458	\$ 2,044,000	\$ 2,044,000	\$ 2,060,122

Department Budgets

Fire

Fire Grant Fund - Projects (2650 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Overtime	\$ 20,266	\$ -	\$ -	-
Benefits	3,946	-	-	-
Salaries & Benefits Total	\$ 24,212	\$ -	\$ -	-
Maintenance & Operation				
43110 Contractual services	\$ 17,849	\$ -	\$ 307,000	-
44650 Training	1,731	-	40,000	-
45150 Furniture and equipment	-	-	195,000	-
45350 General supplies*	38,754	-	(247,402)	-
46011 Liability Insurance	841	-	-	-
Maintenance & Operation Total	\$ 59,175	\$ -	\$ 294,598	-
Capital Outlay				
51000 Capital outlay	\$ 362,508	\$ -	\$ 356,172	-
Capital Outlay Total	\$ 362,508	\$ -	\$ 356,172	-
Total	\$ 445,895	\$ -	\$ 650,770	-

Notes:

- * The Revised FY 2022-23 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.

Fire

**Fire Mutual Aid Fund - Operations
(2660 - 4000)**

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Overtime	\$ 1,372,593	\$ 905,000	\$ 905,000	\$ 565,440
Benefits	315,566	245,225	245,225	168,445
Salaries & Benefits Total	\$ 1,688,159	\$ 1,150,225	\$ 1,150,225	\$ 733,885
Maintenance & Operation				
44550 Travel	\$ 8,376	\$ -	\$ -	\$ -
45350 General supplies	1,301	-	-	-
46011 Liability Insurance	746	49,775	49,775	48,062
Maintenance & Operation Total	\$ 10,423	\$ 49,775	\$ 49,775	\$ 48,062
Total	\$ 1,698,582	\$ 1,200,000	\$ 1,200,000	\$ 781,947

Fire

Capital Improvement Fund - Projects (4010 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Capital Improvement				
52100 Construction	\$ 1,502	\$ -	\$ -	-
Capital Improvement Total	\$ 1,502	\$ -	\$ -	-
Total	\$ 1,502	\$ -	\$ -	-

Fire

**Capital Improvement Fund (Measure S) - Projects
(4011 - 0020)**

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Capital Improvement				
52100 Construction	\$ -	\$ -	\$ -	\$ 700,000
Capital Improvement Total	\$ -	\$ -	\$ -	\$ 700,000
Total	\$ -	\$ -	\$ -	\$ 700,000

Fire

Fire Communication Fund - Undefined (5800 - 0000)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Capital Improvement				
59999 Asset capitalization	\$ (26,754)	\$ -	\$ -	-
Capital Improvement Total	\$ (26,754)	\$ -	\$ -	-
Total	\$ (26,754)	\$ -	\$ -	-

Department Budgets

Fire

Fire Communication Fund - Fire Communication Center (5800 - 4005)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 1,748,261	\$ 2,131,942	\$ 2,131,942	\$ 2,146,474
Overtime	383,829	361,160	361,160	365,281
Hourly wages	155,144	89,396	89,396	152,992
Benefits	407,441	572,852	572,852	603,518
PERS Retirement	128,803	936,833	936,833	940,522
PERS Cost Sharing	(68,671)	(68,027)	(68,027)	(65,283)
Salaries & Benefits Total	\$ 2,754,807	\$ 4,024,156	\$ 4,024,156	\$ 4,143,504
Maintenance & Operation				
43050 Repairs buildings and grounds	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
43110 Contractual services	445,336	814,006	814,006	762,795
44100 Repairs to equipment	5,789	9,000	9,000	9,000
44250 Data communication	12,896	30,360	30,360	30,360
44450 Postage	3	60	60	60
44550 Travel	2,804	8,500	8,500	8,500
44650 Training	3,239	8,000	8,000	10,000
44700 Computer software	157,178	50,203	50,203	50,203
44800 Membership and dues	1,726	1,800	1,800	1,800
45150 Furniture and equipment	-	2,000	2,000	2,000
45200 Maps and blue prints	-	2,000	2,000	2,000
45250 Office supplies	2,431	5,000	5,000	5,000
45350 General supplies	2,800	2,545	2,545	2,545
45400 Reports and publications	-	125	125	125
45681 Business meetings	466	1,000	1,000	1,000
45682 Miscellaneous	597	2,500	2,500	2,500
46000 Depreciation	555,120	553,564	553,564	524,612
46002 Amortization expense	118,172	124,080	124,080	124,080
46005 Utilities	24,863	31,390	31,390	34,529
46006 Rent	140,160	140,160	140,160	140,160
46007 Cost allocation charge	177,654	174,139	174,139	174,832
46009 ITD service charge	267,246	268,757	268,757	268,760
46011 Liability Insurance	113,369	142,051	142,051	226,515
Maintenance & Operation Total	\$ 2,031,849	\$ 2,372,740	\$ 2,372,740	\$ 2,382,876
Capital Outlay				
51000 Capital outlay	\$ 70,937	\$ -	\$ -	\$ 140,000
Capital Outlay Total	\$ 70,937	\$ -	\$ -	\$ 140,000
Total	\$ 4,857,593	\$ 6,396,896	\$ 6,396,896	\$ 6,666,380

Department Budgets

Fire

Personnel Classification Detail

Classification	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaried Positions				
Ambulance Operator Coordinator	1.00	1.00	1.00	1.00
Assistant Fire Marshal	1.00	1.00	-	-
Communications Manager	-	-	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 Services Nurse Specialist	1.00	1.00	-	1.00
Executive Assistant	-	-	1.00	-
Fire Battalion Chief	3.00	3.00	3.00	3.00
Fire Battalion Chief (40 Hour)	4.00	5.00	4.00	4.00
Fire Captain	11.00	11.00	12.00	11.00
Fire Captain (40 Hour)	1.00	1.00	-	1.00
Fire Captain Paramedic	28.00	28.00	28.00	28.00
Fire Captain Paramedic (40 Hour)	2.00	2.00	4.00	4.00
Fire Chief	1.00	1.00	1.00	1.00
Fire Communications Operator (42 Hour)	15.00	15.00	15.00	15.00
Fire Communications Shift Supervisor	4.00	5.00	4.00	4.00
Fire Engineer	8.00	8.00	7.00	7.00
Fire Engineer Paramedic	29.00	29.00	30.00	30.00
Fire Marshal	1.00	-	1.00	1.00
Fire Prevention Inspector	4.00	4.00	4.00	4.00
Fire/Environmental Safety Specialist	5.00	5.00	5.00	5.00
Firefighter	8.00	8.00	2.00	3.00
Firefighter Paramedic A	13.00	13.00	13.00	14.00
Firefighter Paramedic B	47.00	47.00	51.00	52.00
Firefighter Paramedic C	10.00	10.00	9.00	9.00
Hazardous Materials Specialist	1.00	1.00	-	-
Information Services Project Manager	1.00	1.00	1.00	1.00
Principal Fire/Environmental Safety Specialist	1.00	1.00	2.00	2.00
Public Safety Business Assistant I	2.00	1.00	2.00	2.00
Public Safety Business Assistant II	2.00	3.00	2.00	2.00
Public Safety Business Coordinator	1.00	-	1.00	1.00
Public Safety Business Specialist	1.00	2.00	-	1.00
Sr Fire/Environmental Safety Specialist	2.00	2.00	3.00	3.00
Verdugo Fire Manager	1.00	-	1.00	1.00
Total Salaried Positions	210.00	210.00	210.00	213.00
Authorized Overhire Positions **				
Firefighters/Firefighter-Paramedics	-	-	-	6.00
Total Authorized Overhire Positions	-	-	-	6.00

Fire

Personnel Classification Detail

Classification	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Hourly Positions	*	*	*	*
Ambulance Operator	38.94 (60)	38.94 (60)	38.94 (60)	36.57 (60)
City Resource Specialist	0.60 (1)	0.60 (1)	0.60 (1)	0.60 (1)
Hourly City Worker	2.06 (3)	1.66 (4)	1.66 (4)	2.78 (7)
Total Hourly FTE Positions	41.60	41.20	41.20	39.95
Fire Total	251.60	251.20	251.20	258.95

Notes:

- * Indicates number of employees corresponding to the stated Full-Time Equivalence (FTE).
- ** Starting FY 2023-24, the Personnel Classification Detail includes authorized overhire positions, however the funding for these positions is not included in the City's Budget.