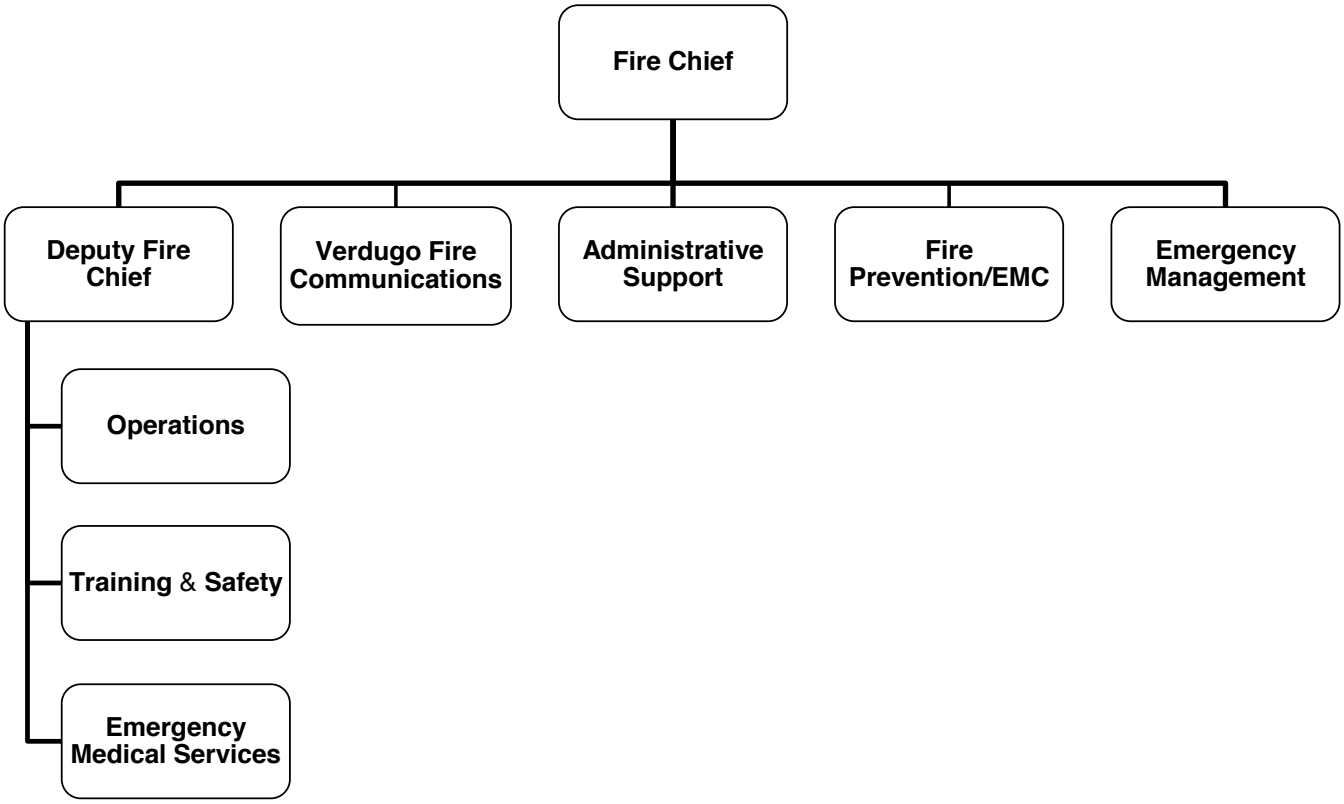
ADOPTED BUDGET FY 2019-2020

FIRE


Fire Chief
Deputy Fire Chief
Verdugo Fire Communications
Administrative Support
Fire Prevention/EMC
Emergency Management
Operations
Training & Safety
Emergency Medical Services

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, the Verdugo Fire Communications Center and the Emergency Operations 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 seven main sections:

1) Administration

2) Operations

3) Emergency Medical Services (EMS)

4) Training and Safety

5) Emergency Management (Disaster Preparedness)

6) Fire Prevention/Environmental Management Center

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 on issues such as regional training and communications.
- Public Information Officer (PIO); The PIO is responsible for conducting media relation activities to 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, conduct fire prevention inspections, and provide public education about the hazards of fire. With a daily fleet of nine engines, three trucks, five basic life support ambulances, a Type I Hazardous Materials Team, one air & light apparatus, two water tenders, and a variety of other specialized equipment, the Class 1 Glendale Fire Department is prepared for every contingency.

- 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*** 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 & 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.

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 Canada 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 ***Public Education and Disaster Preparedness Sections*** are responsible for:

- Delivery of fire safety training to schools and community groups, coordination of Community Emergency Response Training (CERT) to Glendale residents, public education requests and organizing 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.
- Maintaining and updating citywide disaster plans. Conducting emergency preparedness training such as earthquake and active shooter drills.
- Research and apply for applicable grants with an emphasis on hazard mitigation, public education and disaster related activities.

The Verdugo Fire Communications Center (Verdugo) receives emergency calls related to fire and medical incidents from 13 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.

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 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 thirteen cities that it serves.

RELATIONSHIP TO COUNCIL PRIORITIES

Exceptional Customer Service

The Glendale Fire Department is committed to providing its residents with extraordinary customer service 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. The Department continually evaluates our community's risks in order to maintain the most efficient response model.

Informed & Engaged Community

The Glendale Fire Department is dedicated to providing a modern approach to fire service information access and delivery. We regularly seek new technology platforms to provide our community with important information about emergency incidents and Department programs and services including customer service feedback opportunities. Our vision includes that we effectively manage our resources and utilize technology to continually improve our programs.

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

	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
General Fund				
Administration (1010-0010)	$ 1,706,153	$ 1,518,113	$ 1,518,113	$ 1,660,422
Operations (1010-4000)	46,107,332	47,172,674	47,671,185	48,821,126
Paramedic (1010-4001)	5,081,836	6,208,368	6,371,564	5,834,939
Training (1010-4002)	1,717,261	1,541,660	2,399,426	2,733,366
Fire Prevention (1010-4003)	1,545,004	2,139,440	2,139,440	2,085,956
Fire Communications (1010-4004)	840,559	748,502	748,502	798,318
Emergency Services (1010-4007)	28,360	85,956	85,956	220,252
Total General Fund	**$ 57,026,503**	**$ 59,414,713**	**$ 60,934,186**	**$ 62,154,379**
Other Funds				
Hazardous Disposal Fund				
Projects (2190-0020)	$ -	$ -	$ 50,000	$ -
Hazardous Materials Control (2190-4006)	1,409,674	1,761,348	1,761,348	1,807,268
Total Hazardous Disposal Fund	**$ 1,409,674**	**$ 1,761,348**	**$ 1,811,348**	**$ 1,807,268**
Fire Grant Fund (2650)	$ 156,635	$ 4,400	$ 201,072	$ -
Fire Mutual Aid Fund (2660)	1,601,277	600,000	600,000	750,000
Special Events Fund*				
Operations (2670-4000)	$ 17,778	$ 7,390	$ 7,390	$ -
Fire Prevention (2670-4003)	11,371	-	-	-
Total Special Events Fund	**$ 29,149**	**$ 7,390**	**$ 7,390**	**$ -**
Capital Improvement Fund (4010)	$ 64,533	$ 50,000	$ 85,000	$ 850,000
CIP Reimbursement Fund (4090)	-	-	400,000	-
Fire Communication Fund (5800)	4,164,845	7,416,487	7,686,111	5,631,432
Total Other Funds	**$ 7,426,113**	**$ 9,839,625**	**$ 10,790,921**	**$ 9,038,700**
Department Grand Total	**$ 64,452,616**	**$ 69,254,338**	**$ 71,725,107**	**$ 71,193,079**

Notes:
* In FY 2019-20, the Special Events Fund (2670) shifted into the General Fund (1010) under Management Services Department.

CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL BUDGET FUND - ADMINISTRATION
(1010-0010)

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	$ 660,097	$ 658,393	$ 658,393	$ 725,259
41200	Overtime	222,583	6,266	6,266	6,360
Various	Benefits	275,437	221,272	221,272	227,214
42700	PERS retirement	249,514	288,090	288,090	334,049
42701	PERS cost sharing	(25,732)	(26,335)	(26,335)	(28,405)
Salaries & Benefits Total		**$ 1,381,899**	**$ 1,147,686**	**$ 1,147,686**	**$ 1,264,477**
Maintenance & Operation					
43050	Repairs buildings and grounds	$ 916	$ 9,000	$ 9,000	$ 9,000
43110	Contractual services	18,556	22,839	22,839	19,839
44400	Janitorial services	-	5,000	5,000	-
44450	Postage	1,407	3,500	3,500	3,500
44550	Travel	2,520	4,000	4,000	4,000
44650	Training	1,400	3,950	3,950	6,950
44800	Membership and dues	1,725	3,000	3,000	3,000
45150	Furniture and equipment	-	2,300	2,300	4,800
45250	Office supplies	1,569	1,850	1,850	1,850
45350	General supplies	1,792	4,000	4,000	6,500
45681	Business meetings	2,519	4,000	4,000	4,000
45682	Miscellaneous	2,410	2,700	2,700	2,700
46005	Utilities	69,304	83,682	83,682	76,600
46009	ISD service charge	196,359	197,343	197,343	222,108
46011	Liability Insurance	23,778	23,263	23,263	31,098
Maintenance & Operation Total		**$ 324,254**	**$ 370,427**	**$ 370,427**	**$ 395,945**
	Total	**$ 1,706,153**	**$ 1,518,113**	**$ 1,518,113**	**$ 1,660,422**

CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL BUDGET FUND - OPERATIONS
(1010-4000)

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	$ 17,753,629	$ 20,052,235	$ 20,411,330	$ 20,986,485
41200	Overtime	7,227,302	4,359,211	4,359,211	4,420,067
Various	Benefits	7,758,578	7,932,948	7,932,948	7,738,707
42700	PERS retirement	8,333,590	10,132,409	10,132,409	11,904,033
42701	PERS cost sharing	(736,198)	(784,604)	(784,604)	(831,126)
Salaries & Benefits Total		**$ 40,336,900**	**$ 41,692,199**	**$ 42,051,294**	**$ 44,218,166**
Maintenance & Operation					
43050	Repairs buildings and grounds	$ 2,825	$ 20,000	$ 20,000	$ 15,000
43110	Contractual services	48,533	120,880	260,296	76,500
44100	Repairs to equipment	68,736	73,300	73,300	73,300
44400	Janitorial services	-	1,300	1,300	-
44450	Postage	141	1,200	1,200	1,200
44550	Travel	3,756	8,050	8,050	8,050
44600	Laundry and towel service	22,736	15,100	15,100	15,000
44650	Training	2,672	7,000	7,000	8,300
44760	Regulatory	500	-	-	-
44800	Membership and dues	408	800	800	800
45100	Books	117	1,000	1,000	1,000
45150	Furniture and equipment	100,855	115,970	115,970	110,970
45200	Maps and blue prints	-	350	350	350
45250	Office supplies	12,291	15,000	15,000	15,000
45350	General supplies	226,026	212,561	212,561	217,561
45400	Reports and publications	52	300	300	300
45681	Business meetings	3,910	8,000	8,000	8,000
45682	Miscellaneous	128,892	3,600	3,600	3,600
46005	Utilities	240,329	287,498	287,498	276,700
46008	Fleet equipment rental charge	2,043,829	1,736,864	1,736,864	834,887
46009	ISD service charge	1,818,920	1,748,347	1,748,347	1,557,873
46010	Building maint service charge	304,294	248,954	248,954	300,449
46011	Liability Insurance	710,201	854,401	854,401	1,078,120
Maintenance & Operation Total		**$ 5,740,024**	**$ 5,480,475**	**$ 5,619,891**	**$ 4,602,960**
Capital Outlay					
51000	Capital outlay	$ 30,407	$ -	$ -	$ -
Capital Outlay Total		**$ 30,407**	**$ -**	**$ -**	**$ -**
	Total	**$ 46,107,332**	**$ 47,172,674**	**$ 47,671,185**	**$ 48,821,126**

CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL BUDGET FUND - PARAMEDIC
(1010-4001)

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	$ 671,476	$ 814,099	$ 814,099	$ 757,295
41200	Overtime	773,140	749,548	749,548	760,508
41300	Hourly wages	1,067,052	1,382,234	1,382,234	1,402,633
Various	Benefits	333,166	740,441	740,441	544,790
42700	PERS retirement	538,307	730,601	730,601	797,971
42701	PERS cost sharing	(68,232)	(80,773)	(80,773)	(79,553)
Salaries & Benefits Total		**$ 3,314,909**	**$ 4,336,150**	**$ 4,336,150**	**$ 4,183,643**
Maintenance & Operation					
43050	Repairs buildings and grounds	$ -	$ 1,000	$ 1,000	$ 1,000
43110	Contractual services	504,070	605,410	605,410	602,910
44100	Repairs to equipment	11,087	23,000	23,000	25,500
44450	Postage	340	300	300	300
44550	Travel	-	1,400	1,400	1,400
44650	Training	54,459	70,200	9,200	50,200
44760	Regulatory	5,530	8,000	8,000	8,000
44800	Membership and dues	604	650	650	650
45150	Furniture and equipment	8,510	15,655	15,655	11,655
45250	Office supplies	2,650	9,550	9,550	9,550
45350	General supplies	311,874	367,465	367,465	367,465
45450	Printing and graphics	-	1,000	1,000	5,000
45680	Uncollectible accounts	-	250	250	250
45681	Business meetings	1,236	2,000	2,000	2,000
45682	Miscellaneous	95,667	24,092	24,092	24,092
46008	Fleet equipment rental charge	517,380	439,674	439,674	211,345
46009	ISD service charge	121,690	145,089	145,089	149,480
46010	Building maint service charge	58,491	50,969	50,969	52,973
46011	Liability Insurance	68,000	103,106	103,106	124,117
46012	Excess insurance and surety	1,931	-	-	-
46013	GWP Municipal Billing	3,408	3,408	3,408	3,408
Maintenance & Operation Total		**$ 1,766,927**	**$ 1,872,218**	**$ 1,811,218**	**$ 1,651,295**
Capital Outlay					
51000	Capital outlay	$ -	$ -	$ 224,196	$ -
Capital Outlay Total		**$ -**	**$ -**	**$ 224,196**	**$ -**
	Total	**$ 5,081,836**	**$ 6,208,368**	**$ 6,371,564**	**$ 5,834,939**

CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL BUDGET FUND - TRAINING
(1010-4002)

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	$ 727,929	$ 559,932	$ 1,113,124	$ 1,335,325
41200	Overtime	140,224	117,851	253,197	358,659
41300	Hourly wages	80,320	72,267	82,767	1,069
Various	Benefits	296,848	242,820	242,820	216,006
42700	PERS retirement	296,762	295,281	295,281	318,345
42701	PERS cost sharing	(29,244)	(24,860)	(24,860)	(23,288)
Salaries & Benefits Total		**$ 1,512,838**	**$ 1,263,291**	**$ 1,962,329**	**$ 2,206,116**
Maintenance & Operation					
43110	Contractual services	$ 50,326	$ 178,975	$ 197,674	$ 183,475
44100	Repairs to equipment	419	600	600	600
44450	Postage	61	-	-	-
44550	Travel	3,524	2,100	2,100	2,100
44650	Training	13,409	3,300	15,825	71,700
44800	Membership and dues	150	200	200	200
45100	Books	198	250	250	250
45150	Furniture and equipment	1,318	10,000	10,000	10,000
45250	Office supplies	462	1,800	1,800	1,800
45350	General supplies	75,590	10,400	96,803	166,275
45681	Business meetings	1,499	1,750	4,250	1,750
45682	Miscellaneous	372	800	800	6,800
46009	ISD service charge	15,585	29,011	29,011	37,094
46010	Building maint service charge	15,919	12,931	12,931	15,335
46011	Liability Insurance	25,591	26,252	26,252	29,872
Maintenance & Operation Total		**$ 204,423**	**$ 278,369**	**$ 398,496**	**$ 527,251**
Capital Outlay					
51000	Capital outlay	$ -	$ -	$ 38,601	$ -
Capital Outlay Total		**$ -**	**$ -**	**$ 38,601**	**$ -**
	Total	**$ 1,717,261**	**$ 1,541,660**	**$ 2,399,426**	**$ 2,733,366**

CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL BUDGET FUND - FIRE PREVENTION
(1010-4003)

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	$ 795,631	$ 991,443	$ 991,443	$ 966,056
41200	Overtime	44,383	65,650	65,650	65,650
41300	Hourly wages	1,680	59,612	59,612	66,104
Various	Benefits	270,669	347,056	347,056	306,969
42700	PERS retirement	220,891	311,556	311,556	367,708
42701	PERS cost sharing	(31,505)	(39,317)	(39,317)	(40,908)
Salaries & Benefits Total		**$ 1,301,749**	**$ 1,736,000**	**$ 1,736,000**	**$ 1,731,579**
Maintenance & Operation					
43050	Repairs buildings and grounds	$ -	$ 200	$ 200	$ 200
43110	Contractual services	104,262	255,525	255,525	157,805
44100	Repairs to equipment	20	650	650	650
44120	Repairs to office equipment	-	750	750	750
44450	Postage	4,329	5,125	5,125	5,125
44550	Travel	1,007	1,150	1,150	1,150
44600	Laundry and towel service	11	-	-	-
44650	Training	2,240	3,500	3,500	3,500
44800	Membership and dues	2,003	2,000	2,000	2,000
45050	Periodicals and newspapers	-	100	100	-
45100	Books	5,462	954	954	21,054
45150	Furniture and equipment	560	1,000	1,000	1,000
45200	Maps and blue prints	-	250	250	250
45250	Office supplies	991	1,000	1,000	1,000
45300	Small tools	-	250	250	-
45350	General supplies	1,151	3,000	75,000	3,250
45681	Business meetings	667	500	500	600
45682	Miscellaneous	503	600	600	600
46009	ISD service charge	56,833	69,888	69,888	88,400
46010	Building maint service charge	13,868	11,134	11,134	13,307
46011	Liability Insurance	22,552	38,785	38,785	46,657
46013	GWP Municipal Billing	7,079	7,079	7,079	7,079
Maintenance & Operation Total		**$ 223,538**	**$ 403,440**	**$ 475,440**	**$ 354,377**
Capital Outlay					
51000	Capital outlay	$ 19,718	$ -	$ (72,000)*	$ -
Capital Outlay Total		**$ 19,718**	**$ -**	**$ (72,000)**	**$ -**
	Total	**$ 1,545,004**	**$ 2,139,440**	**$ 2,139,440**	**$ 2,085,956**

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
GENERAL BUDGET FUND - FIRE COMMUNICATIONS
(1010-4004)

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Maintenance & Operation					
43110	Contractual services	$ 838,856	$ 745,842	$ 745,842	$ 796,764
46009	ISD service charge	1,703	2,660	2,660	1,554
Maintenance & Operation Total		**$ 840,559**	**$ 748,502**	**$ 748,502**	**$ 798,318**
	Total	**$ 840,559**	**$ 748,502**	**$ 748,502**	**$ 798,318**

CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL BUDGET FUND - EMERGENCY SERVICES
(1010-4007)

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	$ -	$ -	$ -	$ 105,216
41200	Overtime	-	9,167	9,167	9,167
41300	Hourly wages	1,087	3,383	3,383	3,383
Various	Benefits	107	2,528	2,528	24,054
42700	PERS retirement	194	-	-	35,773
42701	PERS cost sharing	(31)	-	-	(4,209)
Salaries & Benefits Total		**$ 1,357**	**$ 15,078**	**$ 15,078**	**$ 173,384**
Maintenance & Operation					
43050	Repairs buildings and grounds	$ -	$ 1,500	$ 1,500	$ 1,500
43110	Contractual services	750	28,185	28,185	3,550
44100	Repairs to equipment	-	1,500	1,500	1,500
44120	Repairs to office equipment	-	100	100	100
44200	Advertising	878	2,400	2,400	2,400
44450	Postage	151	1,000	1,000	1,000
44550	Travel	762	1,000	1,000	1,000
44650	Training	-	2,500	2,500	2,500
44800	Membership and dues	-	500	500	500
45150	Furniture and equipment	-	1,500	1,500	1,500
45200	Maps and blue prints	-	500	500	500
45250	Office supplies	-	5,000	5,000	5,000
45350	General supplies	3,000	8,000	8,000	8,000
45681	Business meetings	3,020	1,000	1,000	1,000
45682	Miscellaneous	340	1,000	1,000	1,000
46009	ISD service charge	18,073	14,754	14,754	10,812
46011	Liability Insurance	29	439	439	5,006
Maintenance & Operation Total		**$ 27,003**	**$ 70,878**	**$ 70,878**	**$ 46,868**
	Total	**$ 28,360**	**$ 85,956**	**$ 85,956**	**$ 220,252**

CITY OF GLENDALE
FIRE DEPARTMENT
HAZARDOUS DISPOSAL FUND - PROJECTS
(2190-0020)

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Capital Outlay					
51000	Capital outlay	$ -	$ -	$ 50,000	$ -
Capital Outlay Total		**$ -**	**$ -**	**$ 50,000**	**$ -**
	Total	**$ -**	**$ -**	**$ 50,000**	**$ -**

CITY OF GLENDALE
FIRE DEPARTMENT
HAZARDOUS DISPOSAL FUND - HAZARDOUS MATERIALS CONTROL
(2190-4006)

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	$ 682,521	$ 794,249	$ 794,249	$ 795,869
41200	Overtime	17,396	12,571	12,571	12,571
Various	Benefits	212,485	250,031	250,031	250,937
42700	PERS retirement	197,399	264,700	264,700	297,448
42701	PERS cost sharing	(26,797)	(31,771)	(31,771)	(31,450)
Salaries & Benefits Total		**$ 1,083,004**	**$ 1,289,780**	**$ 1,289,780**	**$ 1,325,375**
Maintenance & Operation					
43050	Repairs buildings and grounds	$ 64	$ 2,000	$ 2,000	$ 2,000
43110	Contractual services	158,727	208,401	208,401	200,245
44100	Repairs to equipment	-	500	500	500
44120	Repairs to office equipment	-	250	250	250
44200	Advertising	-	500	500	500
44450	Postage	1,771	7,600	7,600	7,600
44550	Travel	5,262	8,332	8,332	8,332
44600	Laundry and towel service	338	-	-	-
44650	Training	1,344	6,000	6,000	14,000
44760	Regulatory	-	10,000	10,000	10,000
44800	Membership and dues	1,238	1,500	1,500	1,500
45050	Periodicals and newspapers	-	400	400	400
45100	Books	375	1,000	1,000	1,000
45150	Furniture and equipment	2,015	8,500	8,500	8,500
45250	Office supplies	778	2,000	2,000	2,000
45300	Small tools	-	100	100	100
45350	General supplies	24,932	19,755	19,755	19,755
45450	Printing and graphics	-	1,000	1,000	1,000
45680	Uncollectible accounts	(56,100)	25,000	25,000	25,000
45681	Business meetings	1,243	800	800	800
45682	Miscellaneous	878	500	500	500
46005	Utilities	22,210	34,730	34,730	28,200
46007	Cost allocation charge	58,677	37,676	37,676	53,302
46009	ISD service charge	50,695	46,603	46,603	41,861
46011	Liability Insurance	18,639	28,236	28,236	34,363
46013	GWP Municipal Billing	20,185	20,185	20,185	20,185
Maintenance & Operation Total		**$ 313,270**	**$ 471,568**	**$ 471,568**	**$ 481,893**
Capital Outlay					
51000	Capital outlay	$ 13,400	$ -	$ -	$ -
Capital Outlay Total		**$ 13,400**	**$ -**	**$ -**	**$ -**
	Total	**$ 1,409,674**	**$ 1,761,348**	**$ 1,761,348**	**$ 1,807,268**

CITY OF GLENDALE
FIRE DEPARTMENT
FIRE GRANT FUND (2650)

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41200	Overtime	$ 70,792	$ -	$ 95,000	$ -
Various	Benefits	14,522	-	-	-
Salaries & Benefits Total		**$ 85,314**	**$ -**	**$ 95,000**	**$ -**
Maintenance & Operation					
44650	Training	$ 2,344	$ -	$ 15,000	$ -
45150	Furniture and equipment	17,185	-	-	-
45350	General supplies	4,938	735	42,735	-
45450	Printing and graphics	3,751	3,665	3,665	-
45681	Business meetings	(119)	-	-	-
46011	Liability Insurance	(61)	-	-	-
Maintenance & Operation Total		**$ 28,038**	**$ 4,400**	**$ 61,400**	**$ -**
Capital Outlay					
51000	Capital outlay	$ 43,284	$ -	$ 44,672	$ -
Capital Outlay Total		**$ 43,284**	**$ -**	**$ 44,672**	**$ -**
	Total	**$ 156,635**	**$ 4,400**	**$ 201,072**	**$ -**

CITY OF GLENDALE
FIRE DEPARTMENT
FIRE MUTUAL AID FUND (2660)

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41200	Overtime	$ 1,340,205	$ 483,613	$ 483,613	$ 605,083
Various	Benefits	261,072	99,794	99,794	119,201
Salaries & Benefits Total		**$ 1,601,277**	**$ 583,407**	**$ 583,407**	**$ 724,284**
Maintenance & Operation					
46011	Liability Insurance	$ -	$ 16,593	$ 16,593	$ 25,716
Maintenance & Operation Total		**$ -**	**$ 16,593**	**$ 16,593**	**$ 25,716**
	Total	**$ 1,601,277**	**$ 600,000**	**$ 600,000**	**$ 750,000**

CITY OF GLENDALE
FIRE DEPARTMENT
SPECIAL EVENTS FUND - OPERATIONS
(2670-4000)*

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41200	Overtime	$ -	$ 5,611	$ 5,611	$ -
Various	Benefits	-	1,158	1,158	-
Salaries & Benefits Total		**$ -**	**$ 6,769**	**$ 6,769**	**$ -**
Maintenance & Operation					
46007	Cost allocation charge	$ 17,766	$ 392	$ 392	$ -
46009	ISD service charge	12	36	36	-
46011	Liability Insurance	-	193	193	-
Maintenance & Operation Total		**$ 17,778**	**$ 621**	**$ 621**	**$ -**
	Total	**$ 17,778**	**$ 7,390**	**$ 7,390**	**$ -**

Notes:
* In FY 2019-20, the Special Events Fund (2670) shifted into the General Fund (1010) under Management Services Department.

CITY OF GLENDALE
FIRE DEPARTMENT
SPECIAL EVENTS FUND - FIRE PREVENTION
(2670-4003)*

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41200	Overtime	$ 8,676	$ -	$ -	$ -
Various	Benefits	2,462			
Salaries & Benefits Total		**$ 11,138**	**$ -**	**$ -**	**$ -**
Maintenance & Operation					
46011	Liability Insurance	$ 233	$ -	$ -	$ -
Maintenance & Operation Total		**$ 233**	**$ -**	**$ -**	**$ -**
	Total	**$ 11,371**	**$ -**	**$ -**	**$ -**

Notes:
* In FY 2019-20, the Special Events Fund (2670) shifted into the General Fund (1010) under Management Services Department.

CITY OF GLENDALE
FIRE DEPARTMENT
CAPITAL IMPROVEMENT FUND (4010)

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	$ 5,186	$ -	$ -	$ -
Various	Benefits	1,079	-	-	-
42700	PERS retirement	1,343	-	-	-
42701	PERS cost sharing	(207)	-	-	-
Salaries & Benefits Total		**$ 7,400**	**$ -**	**$ -**	**$ -**
Maintenance & Operation					
43110	Contractual services	$ 1,860	$ -	$ -	$ -
45350	General supplies	50,690	-	-	-
46011	Liability Insurance	135	-	-	-
Maintenance & Operation Total		**$ 52,685**	**$ -**	**$ -**	**$ -**
Capital Outlay					
51000	Capital outlay	$ -	$ -	$ 35,000	$ -
Capital Outlay Total		**$ -**	**$ -**	**$ 35,000**	**$ -**
Capital Improvement					
51200	Other improvements	$ -	$ -	$ -	$ 850,000
52100	Construction	4,449	50,000	50,000	-
Capital Improvement Total		**$ 4,449**	**$ 50,000**	**$ 50,000**	**$ 850,000**
	Total	**$ 64,533**	**$ 50,000**	**$ 85,000**	**$ 850,000**

CITY OF GLENDALE
FIRE DEPARTMENT
CIP REIMBURSEMENT FUND (4090)

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Capital Improvement					
51200	Other improvements	$ -	$ -	$ 400,000	$ -
Capital Improvement Total		**$ -**	**$ -**	**$ 400,000**	**$ -**
	Total	**$ -**	**$ -**	**$ 400,000**	**$ -**

CITY OF GLENDALE
FIRE DEPARTMENT
FIRE COMMUNICATION FUND (5800)

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	$ 1,401,239	$ 2,027,802	$ 2,027,802	$ 2,111,411
41200	Overtime	394,963	361,160	361,160	361,160
41300	Hourly wages	70,346	110,618	110,618	83,738
Various	Benefits	402,141	554,195	554,195	544,995
42700	PERS retirement	834,088	663,524	663,524	781,548
42701	PERS cost sharing	(60,331)	(83,220)	(83,220)	(86,676)
Salaries & Benefits Total		**$ 3,042,447**	**$ 3,634,079**	**$ 3,634,079**	**$ 3,796,176**
Maintenance & Operation					
43050	Repairs buildings and grounds	$ -	$ 1,500	$ 1,500	$ 1,500
43110	Contractual services	179,186	275,600	496,312	454,066
44100	Repairs to equipment	18,175	12,800	12,800	9,000
44120	Repairs to office equipment	91	-	-	-
44250	Data communication	5,484	15,000	15,000	30,360
44450	Postage	36	30	30	-
44550	Travel	8,063	8,500	8,500	8,500
44650	Training	2,663	8,000	8,000	8,800
44700	Computer software	145,010	185,785	185,785	218,481
44800	Membership and dues	1,157	1,789	1,789	1,789
45150	Furniture and equipment	3,843	2,000	2,000	2,000
45200	Maps and blue prints	-	2,620	2,620	2,620
45250	Office supplies	1,937	2,000	2,000	5,000
45350	General supplies	1,459	3,000	3,000	-
45400	Reports and publications	-	303	303	300
45681	Business meetings	1,364	1,515	1,515	1,000
45682	Miscellaneous	364	1,000	1,000	2,500
46000	Depreciation	210,917	138,759	138,759	138,759
46005	Utilities	26,401	32,402	32,402	29,200
46006	Rent	140,160	140,160	140,160	140,160
46007	Cost allocation charge	169,923	93,575	93,575	158,508
46009	ISD service charge	150,074	162,376	162,376	209,514
46011	Liability Insurance	50,519	86,585	86,585	108,199
46012	Excess insurance and surety	1,931	-	-	-
Maintenance & Operation Total		**$ 1,118,757**	**$ 1,175,299**	**$ 1,396,011**	**$ 1,530,256**
Capital Outlay					
51000	Capital outlay	$ 782,307	$ 2,607,109	$ 2,656,021	$ 305,000
Capital Outlay Total		**$ 782,307**	**$ 2,607,109**	**$ 2,656,021**	**$ 305,000**
Capital Improvement					
59999	Asset capitalization	$ (778,666)	$ -	$ -	$ -
Capital Improvement Total		**$ (778,666)**	**$ -**	**$ -**	**$ -**
	Total	**$ 4,164,845**	**$ 7,416,487**	**$ 7,686,111**	**$ 5,631,432**

CITY OF GLENDALE
FIRE DEPARTMENT
PERSONNEL CLASSIFICATION DETAIL

Classification	Actual 2017-18		Adopted 2018-19		Revised 2018-19		Adopted 2019-20	
Salaried Positions								
Ambulance Operator Coordinator	1.00		1.00		1.00		1.00	
Assistant Fire Marshal	1.00		1.00		1.00		1.00	
Deputy Fire Chief	2.00		2.00		1.00		-	
Deputy Fire Chief (40 Hour)	-		-		-		1.00	
Emergency Services Coordinator	-		-		-		1.00	
Fire Battalion Chief	6.00		6.00		7.00		3.00	
Fire Battalion Chief (40 Hour)	-		-		-		4.00	
Fire Captain	11.00		11.00		10.00		12.00	
Fire Captain (40 Hour)	3.00		2.00		2.00		2.00	
Fire Captain Paramedic	28.00		28.00		30.00		27.00	
Fire Captain Paramedic (40 Hour)	-		1.00		-		1.00	
Fire Chief	1.00		1.00		1.00		1.00	
Fire Comm. Operator (40 Hour)	-		1.00		-		-	
Fire Comm. Operator (42 Hour)	14.00		15.00		16.00		16.00	
Fire Comm. Shift Supervisor	4.00		4.00		4.00		4.00	
Fire Engineer	16.00		16.00		15.00		16.00	
Fire Engineer Paramedic	19.00		20.00		21.00		20.00	
Fire Engineer Paramedic (40 Hour)	1.00		-		-		-	
Fire Environmental Safety Specialist	7.00		7.00		5.00		6.00	
Fire Prevention Inspector	2.00		2.00		3.00		2.00	
Fire Protection Engineer II	1.00		1.00		1.00		1.00	
Firefighter	11.00		14.00		8.00		8.00	
Firefighter Paramedic A	17.00		11.00		13.00		19.00	
Firefighter Paramedic B	35.00		37.00		44.00		38.00	
Firefighter Paramedic C	16.00		16.00		14.00		13.00	
Firefighter Paramedic C (40 Hour)	-		1.00		-		1.00	
Hazardous Materials Specialist	-		-		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 Administrator	1.00		1.00		1.00		1.00	
Public Safety Business Assistant I	1.00		1.00		1.00		1.00	
Public Safety Business Assistant II	3.00		3.00		3.00		3.00	
Public Safety Business Coordinator	1.00		1.00		2.00		2.00	
Public Safety Business Specialist	1.00		1.00		-		-	
Sr. Fire Environmental Specialist	2.00		2.00		2.00		3.00	
Sr. Storekeeper	-		-		1.00		1.00	
Storekeeper	1.00		1.00		-		-	
Verdugo Fire Manager	1.00		1.00		1.00		1.00	
Total Salaried Positions	209.00		211.00		211.00		212.00	
Hourly Positions		*		*		*		*
Ambulance Operator	38.00	(51)	38.65	(47)	38.65	(47)	38.65	(50)
City Resource Specialist	1.40	(7)	0.60	(1)	0.60	(1)	0.60	(1)
Fire Cadet	2.34	(2)	2.34	(2)	2.34	(2)	-	
Fire Communications Operator	-		0.60	(2)	0.60	(2)	-	
Hourly City Worker	1.95	(5)	1.18	(3)	1.18	(3)	1.18	(3)
Total Hourly FTE Positions	43.69		43.37		43.37		40.43	
Fire Total	252.69		254.37		254.37		252.43	

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