



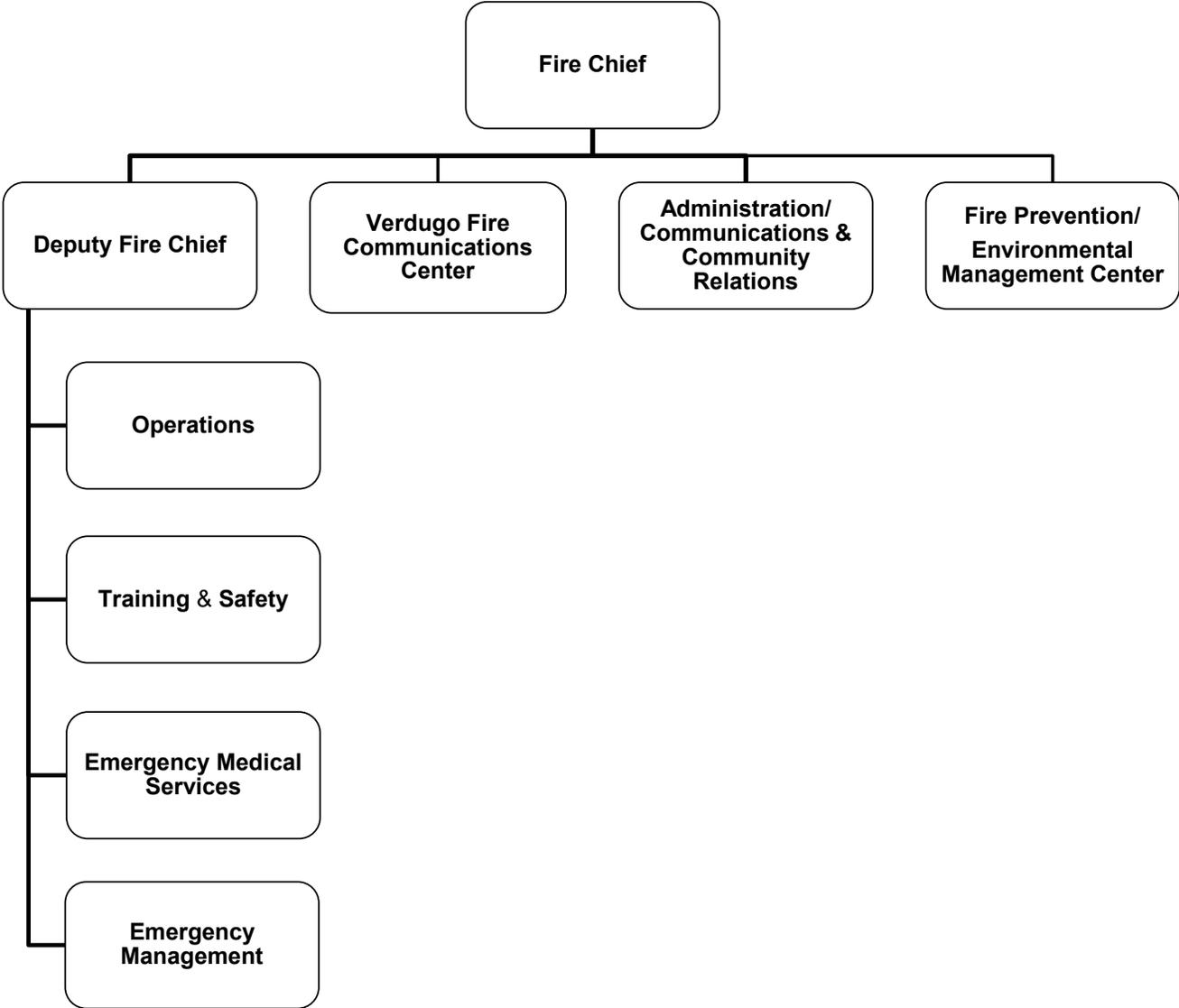
ADOPTED BUDGET

FIRE

FY 2020-2021



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 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
- 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 basic life support ambulances, a Type I Hazardous Materials Team, a Type I Urban Search and Rescue Team, one light & air apparatus, two water tenders, a Type III brush engine, and a variety of other specialized equipment, the Class 1 Glendale Fire Department is prepared for every contingency.

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- 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

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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 12 cities and the Hollywood Burbank Airport, ensuring that the correct resources are dispatched immediately to respond and assist.

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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, 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 CITY COUNCIL PRIORITIES

Exceptional Customer Service

The Glendale Fire Department is committed to providing its residents with exceptional customer service centered on the principles of promptness, respect, quality, and customer satisfaction through the delivery of flawless and seamless services for every need we are called to. 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 and recover from disasters. The Department actively works with the community regarding public safety issues and public education outreach. 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 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
General Fund				
Administration (1010-0010)	\$ 1,355,721	\$ 1,660,422	\$ 1,660,422	\$ 1,586,629
Operations (1010-4000)	47,377,619	48,821,126	48,821,126	49,131,119
Paramedic (1010-4001)	5,929,493	5,834,939	5,834,939	6,076,249
Training (1010-4002)	1,945,512	2,733,366	2,656,366	2,796,305
Fire Prevention (1010-4003)	1,929,341	2,085,956	2,085,956	2,150,467
Fire Communications (1010-4004)	748,502	798,318	798,318	974,630
Emergency Services (1010-4007)	30,860	220,252	220,252	169,156
Total General Fund	\$ 59,317,048	\$ 62,154,379	\$ 62,077,379	\$ 62,884,555
Other Funds				
Hazardous Disposal Fund				
Projects (2190-0020)	\$ 37,367	\$ -	\$ 15,000	\$ -
Hazardous Materials Control (2190-4006)	1,537,558	1,807,268	1,807,268	1,876,888
Total Hazardous Disposal Fund	\$ 1,574,924	\$ 1,807,268	\$ 1,822,268	\$ 1,876,888
Fire Grant Fund (2650)	\$ 187,159	\$ -	\$ 317,168	\$ -
Fire Mutual Aid Fund (2660)	1,358,927	750,000	750,000	750,000
Special Events Fund*				
Operations (2670-4000)	\$ 428	\$ -	\$ -	\$ -
Fire Prevention (2670-4003)	13,640	-	-	-
Total Special Events Fund	\$ 14,068	\$ -	\$ -	\$ -
Capital Improvement Fund (4010)	\$ 499,687	\$ 850,000	\$ 268,060	\$ -
CIP Reimbursement Fund (4090)	371,866	-	-	-
Fire Communication Fund (5800)	4,394,122	5,631,432	6,061,210	5,918,174
Total Other Funds	\$ 8,400,754	\$ 9,038,700	\$ 9,218,706	\$ 8,545,062
Department Grand Total	\$ 67,717,802	\$ 71,193,079	\$ 71,296,085	\$ 71,429,617

Notes:

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

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 602,756	\$ 725,259	\$ 725,259	\$ 632,028
41200	Overtime	4,887	6,360	6,360	6,360
Various	Benefits	187,566	227,214	227,214	185,726
42700	PERS retirement	248,902	334,049	334,049	322,137
42701	PERS cost sharing	(23,247)	(28,405)	(28,405)	(24,771)
Salaries & Benefits Total		\$ 1,020,865	\$ 1,264,477	\$ 1,264,477	\$ 1,121,480
Maintenance & Operation					
43050	Repairs buildings and grounds	\$ 981	\$ 9,000	\$ 9,000	\$ 7,000
43110	Contractual services	20,994	19,839	19,839	19,839
44450	Postage	1,802	3,500	3,500	2,500
44550	Travel	2,779	4,000	4,000	4,000
44650	Training	875	6,950	6,950	6,950
44800	Membership and dues	2,345	3,000	3,000	3,000
45150	Furniture and equipment	2,398	4,800	4,800	4,800
45250	Office supplies	2,821	1,850	1,850	2,850
45350	General supplies	4,425	6,500	6,500	5,500
45450	Printing and graphics	20	-	-	2,000
45681	Business meetings	3,186	4,000	4,000	5,000
45682	Miscellaneous	4,535	2,700	2,700	2,700
46005	Utilities	69,364	76,600	76,600	69,382
46009	ISD service charge	197,343	222,108	222,108	297,900
46011	Liability Insurance	20,988	31,098	31,098	31,728
Maintenance & Operation Total		\$ 334,856	\$ 395,945	\$ 395,945	\$ 465,149
Total		\$ 1,355,721	\$ 1,660,422	\$ 1,660,422	\$ 1,586,629

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 18,096,629	\$ 20,986,485	\$ 20,986,485	\$ 21,370,524
41200	Overtime	6,833,659	4,420,067	4,420,067	4,505,942
Various	Benefits	7,791,779	7,738,707	7,738,707	7,350,738
42700	PERS retirement	9,421,893	11,904,033	11,904,033	12,894,782
42701	PERS cost sharing	(746,151)	(831,126)	(831,126)	(921,872)
Salaries & Benefits Total		\$ 41,397,808	\$ 44,218,166	\$ 44,218,166	\$ 45,200,114
Maintenance & Operation					
43050	Repairs buildings and grounds	\$ 600	\$ 15,000	\$ 15,000	\$ 15,000
43110	Contractual services	221,105	76,500	76,500	90,600
44100	Repairs to equipment	63,804	73,300	73,300	73,300
44450	Postage	382	1,200	1,200	1,200
44550	Travel	10,883	8,050	8,050	8,050
44600	Laundry and towel service	6,214	15,000	15,000	15,000
44650	Training	10,149	8,300	8,300	8,300
44760	Regulatory	400	-	-	-
44800	Membership and dues	485	800	800	800
45100	Books	47	1,000	1,000	1,000
45150	Furniture and equipment	263,236	110,970	110,970	127,684
45200	Maps and blue prints	-	350	350	350
45250	Office supplies	12,475	15,000	15,000	18,000
45350	General supplies	194,040	217,561	217,561	222,561
45400	Reports and publications	-	300	300	300
45681	Business meetings	10,712	8,000	8,000	11,000
45682	Miscellaneous	109,415	3,600	3,600	3,600
46005	Utilities	247,651	276,700	276,700	262,246
46008	Fleet equipment rental charge	1,736,864	834,887	834,887	27,577
46009	ISD service charge	1,748,347	1,557,873	1,557,873	1,460,564
46010	Building maint service charge	248,954	300,449	300,449	297,757
46011	Liability Insurance	903,898	1,078,120	1,078,120	1,286,116
Maintenance & Operation Total		\$ 5,789,660	\$ 4,602,960	\$ 4,602,960	\$ 3,931,005
Capital Outlay					
51000	Capital outlay	\$ 190,151	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 190,151	\$ -	\$ -	\$ -
Total		\$ 47,377,619	\$ 48,821,126	\$ 48,821,126	\$ 49,131,119

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 700,628	\$ 757,295	\$ 757,295	\$ 716,221
41200	Overtime	593,125	760,508	760,508	753,508
41300	Hourly wages	1,193,877	1,402,633	1,402,633	1,392,408
Various	Benefits	345,669	544,790	544,790	367,560
42700	PERS retirement	654,458	797,971	797,971	827,147
42701	PERS cost sharing	(75,164)	(79,553)	(79,553)	(78,675)
Salaries & Benefits Total		\$ 3,412,594	\$ 4,183,643	\$ 4,183,643	\$ 3,978,169
Maintenance & Operation					
43050	Repairs buildings and grounds	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
43110	Contractual services	456,872	602,910	602,910	566,529
44100	Repairs to equipment	10,387	25,500	25,500	25,500
44450	Postage	376	300	300	300
44550	Travel	169	1,400	1,400	1,400
44650	Training	1,031	50,200	50,200	50,200
44760	Regulatory	506,102	8,000	8,000	8,000
44800	Membership and dues	775	650	650	650
45150	Furniture and equipment	1,500	11,655	11,655	11,655
45250	Office supplies	3,009	9,550	9,550	9,550
45350	General supplies	384,179	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	1,615	2,000	2,000	2,000
45682	Miscellaneous	89	24,092	24,092	-
46008	Fleet equipment rental charge	439,674	211,345	211,345	676,131
46009	ISD service charge	145,089	149,480	149,480	173,313
46010	Building maint service charge	50,969	52,973	52,973	53,478
46011	Liability Insurance	86,598	124,117	124,117	142,251
46012	Excess insurance and surety	1,728	-	-	-
46013	GWP Municipal Billing	3,408	3,408	3,408	3,408
Maintenance & Operation Total		\$ 2,093,568	\$ 1,651,295	\$ 1,651,295	\$ 2,098,080
Capital Outlay					
51000	Capital outlay	\$ 423,331	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 423,331	\$ -	\$ -	\$ -
Total		\$ 5,929,493	\$ 5,834,939	\$ 5,834,939	\$ 6,076,249

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 776,326	\$ 1,335,325	\$ 1,335,325	\$ 1,338,824
41200	Overtime	214,358	358,659	358,659	337,239
41300	Hourly wages	32,660	1,069	1,069	-
Various	Benefits	306,312	216,006	216,006	209,127
42700	PERS retirement	369,346	318,345	318,345	335,466
42701	PERS cost sharing	(31,890)	(23,288)	(23,288)	(24,862)
Salaries & Benefits Total		\$ 1,667,110	\$ 2,206,116	\$ 2,206,116	\$ 2,195,794
Maintenance & Operation					
43050	Repairs buildings and grounds	\$ -	\$ -	\$ (77,000)*	\$ -
43110	Contractual services	38,508	183,475	183,475	183,475
44100	Repairs to equipment	-	600	600	600
44450	Postage	26	-	-	-
44550	Travel	5,147	2,100	2,100	2,100
44650	Training	13,392	71,700	71,700	71,700
44700	Computer software	297	-	-	-
44800	Membership and dues	150	200	200	200
45100	Books	167	250	250	250
45150	Furniture and equipment	700	10,000	10,000	10,000
45250	Office supplies	1,199	1,800	1,800	1,800
45350	General supplies	99,060	166,275	166,275	166,275
45681	Business meetings	465	1,750	1,750	1,750
45682	Miscellaneous	2,753	6,800	6,800	6,800
46009	ISD service charge	29,011	37,094	37,094	90,051
46010	Building maint service charge	12,931	15,335	15,335	19,637
46011	Liability Insurance	35,786	29,872	29,872	45,873
Maintenance & Operation Total		\$ 239,592	\$ 527,251	\$ 450,251	\$ 600,511
Capital Outlay					
51000	Capital outlay	\$ 38,811	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 38,811	\$ -	\$ -	\$ -
Total		\$ 1,945,512	\$ 2,733,366	\$ 2,656,366	\$ 2,796,305

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
GENERAL BUDGET FUND - FIRE PREVENTION
(1010-4003)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 900,759	\$ 966,056	\$ 966,056	\$ 944,501
41200	Overtime	46,433	65,650	65,650	65,650
41300	Hourly wages	66,032	66,104	66,104	80,780
Various	Benefits	288,812	306,969	306,969	282,238
42700	PERS retirement	277,072	367,708	367,708	392,075
42701	PERS cost sharing	(36,228)	(40,908)	(40,908)	(40,601)
Salaries & Benefits Total		\$ 1,542,880	\$ 1,731,579	\$ 1,731,579	\$ 1,724,643
Maintenance & Operation					
43050	Repairs buildings and grounds	\$ -	\$ 200	\$ 200	\$ 200
43110	Contractual services	178,055	157,805	157,805	195,525
44100	Repairs to equipment	-	650	650	650
44120	Repairs to office equipment	-	750	750	750
44450	Postage	9,191	5,125	5,125	5,125
44550	Travel	1,112	1,150	1,150	1,150
44650	Training	2,330	3,500	3,500	3,500
44800	Membership and dues	1,246	2,000	2,000	2,000
45050	Periodicals and newspapers	27	-	-	-
45100	Books	1,296	21,054	21,054	21,054
45150	Furniture and equipment	672	1,000	1,000	1,000
45200	Maps and blue prints	-	250	250	250
45250	Office supplies	1,295	1,000	1,000	1,000
45300	Small tools	94	-	-	-
45350	General supplies	68,621	3,250	3,250	3,250
45681	Business meetings	495	600	600	600
45682	Miscellaneous	90	600	600	600
46009	ISD service charge	69,888	88,400	88,400	114,196
46010	Building maint service charge	11,134	13,307	13,307	13,675
46011	Liability Insurance	33,834	46,657	46,657	54,220
46013	GWP Municipal Billing	7,079	7,079	7,079	7,079
Maintenance & Operation Total		\$ 386,461	\$ 354,377	\$ 354,377	\$ 425,824
Total		\$ 1,929,341	\$ 2,085,956	\$ 2,085,956	\$ 2,150,467

**CITY OF GLENDALE
FIRE DEPARTMENT
GENERAL BUDGET FUND - FIRE COMMUNICATIONS
(1010-4004)**

	Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Maintenance & Operation				
43110 Contractual services	\$ 745,842	\$ 796,764	\$ 796,764	\$ 973,238
46009 ISD service charge	2,660	1,554	1,554	1,392
Maintenance & Operation Total	\$ 748,502	\$ 798,318	\$ 798,318	\$ 974,630
Total	\$ 748,502	\$ 798,318	\$ 798,318	\$ 974,630

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ -	\$ 105,216	\$ 105,216	\$ 74,567
41200	Overtime	-	9,167	9,167	9,167
41300	Hourly wages	2,182	3,383	3,383	-
Various	Benefits	283	24,054	24,054	17,206
42700	PERS retirement	491	35,773	35,773	27,218
42701	PERS cost sharing	(72)	(4,209)	(4,209)	(2,983)
Salaries & Benefits Total		\$ 2,884	\$ 173,384	\$ 173,384	\$ 125,175
Maintenance & Operation					
43050	Repairs buildings and grounds	\$ -	\$ 1,500	\$ 1,500	\$ -
43110	Contractual services	1,396	3,550	3,550	3,250
44100	Repairs to equipment	-	1,500	1,500	1,500
44120	Repairs to office equipment	-	100	100	100
44200	Advertising	926	2,400	2,400	2,400
44450	Postage	237	1,000	1,000	1,000
44550	Travel	78	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	9,912	8,000	8,000	8,000
45681	Business meetings	247	1,000	1,000	1,000
45682	Miscellaneous	350	1,000	1,000	1,000
46009	ISD service charge	14,754	10,812	10,812	10,568
46011	Liability Insurance	76	5,006	5,006	4,163
Maintenance & Operation Total		\$ 27,976	\$ 46,868	\$ 46,868	\$ 43,981
Total		\$ 30,860	\$ 220,252	\$ 220,252	\$ 169,156

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

	Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Maintenance & Operation				
43110 Contractual services	\$ 36,189	\$ -	\$ -	\$ -
Maintenance & Operation Total	\$ 36,189	\$ -	\$ -	\$ -
Capital Improvement				
51200 Other improvements	\$ 1,178	\$ -	\$ 15,000	\$ -
Capital Improvement Total	\$ 1,178	\$ -	\$ 15,000	\$ -
Total	\$ 37,367	\$ -	\$ 15,000	\$ -

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 716,620	\$ 795,869	\$ 795,869	\$ 820,892
41200	Overtime	17,938	12,571	12,571	12,571
Various	Benefits	213,760	250,937	250,937	244,681
42700	PERS retirement	225,506	297,448	297,448	328,095
42701	PERS cost sharing	(28,099)	(31,450)	(31,450)	(32,421)
Salaries & Benefits Total		\$ 1,145,725	\$ 1,325,375	\$ 1,325,375	\$ 1,373,818
Maintenance & Operation					
43050	Repairs buildings and grounds	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
43110	Contractual services	191,181	200,245	200,245	200,245
44100	Repairs to equipment	-	500	500	500
44120	Repairs to office equipment	119	250	250	250
44200	Advertising	-	500	500	500
44450	Postage	1,393	7,600	7,600	7,600
44550	Travel	2,442	8,332	8,332	8,332
44650	Training	1,875	14,000	14,000	14,000
44760	Regulatory	-	10,000	10,000	10,000
44800	Membership and dues	-	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	2,879	8,500	8,500	8,500
45250	Office supplies	3,883	2,000	2,000	2,000
45300	Small tools	13	100	100	100
45350	General supplies	15,550	19,755	19,755	19,755
45450	Printing and graphics	257	1,000	1,000	1,000
45680	Uncollectible accounts	16,000	25,000	25,000	25,000
45681	Business meetings	892	800	800	800
45682	Miscellaneous	138	500	500	500
46005	Utilities	26,132	28,200	28,200	29,587
46007	Cost allocation charge	37,676	53,302	53,302	54,169
46009	ISD service charge	46,603	41,861	41,861	53,716
46011	Liability Insurance	23,614	34,363	34,363	41,431
46013	GWP Municipal Billing	20,185	20,185	20,185	20,185
Maintenance & Operation Total		\$ 391,506	\$ 481,893	\$ 481,893	\$ 503,070
Capital Outlay					
51000	Capital outlay	\$ 327	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 327	\$ -	\$ -	\$ -
Total		\$ 1,537,558	\$ 1,807,268	\$ 1,807,268	\$ 1,876,888

**CITY OF GLENDALE
FIRE DEPARTMENT
FIRE GRANT FUND (2650)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ -	\$ -	\$ 160,768	\$ -
41200	Overtime	70,894	-	74,920	-
Various	Benefits	14,796	-	-	-
Salaries & Benefits Total		\$ 85,690	\$ -	\$ 235,688	\$ -
Maintenance & Operation					
44650	Training	\$ 200	\$ -	\$ -	\$ -
45350	General supplies	56,597	-	35,880	-
Maintenance & Operation Total		\$ 56,797	\$ -	\$ 35,880	\$ -
Capital Outlay					
51000	Capital outlay	\$ 44,672	\$ -	\$ 45,600	\$ -
Capital Outlay Total		\$ 44,672	\$ -	\$ 45,600	\$ -
Total		\$ 187,159	\$ -	\$ 317,168	\$ -

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

	Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits				
41200 Overtime	\$ 1,122,827	\$ 605,083	\$ 520,083	\$ 607,779
Various Benefits	236,100	119,201	119,201	112,014
Salaries & Benefits Total	\$ 1,358,927	\$ 724,284	\$ 639,284	\$ 719,793
Maintenance & Operation				
45350 General supplies	\$ -	\$ -	\$ 85,000	\$ -
46011 Liability Insurance	-	25,716	25,716	30,207
Maintenance & Operation Total	\$ -	\$ 25,716	\$ 110,716	\$ 30,207
Total	\$ 1,358,927	\$ 750,000	\$ 750,000	\$ 750,000

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

	Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Maintenance & Operation				
46007 Cost allocation charge	\$ 392	\$ -	\$ -	-
46009 ISD service charge	36	-	-	-
Maintenance & Operation Total	\$ 428	\$ -	\$ -	-
Total	\$ 428	\$ -	\$ -	-

Notes:

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

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

	Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits				
41200 Overtime	\$ 10,782	\$ -	\$ -	\$ -
Various Benefits	2,488	-	-	-
Salaries & Benefits Total	\$ 13,270	\$ -	\$ -	\$ -
Maintenance & Operation				
46011 Liability Insurance	\$ 370	\$ -	\$ -	\$ -
Maintenance & Operation Total	\$ 370	\$ -	\$ -	\$ -
Total	\$ 13,640	\$ -	\$ -	\$ -

Notes:

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

**CITY OF GLENDALE
FIRE DEPARTMENT
CAPITAL IMPROVEMENT FUND (4010)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 15,074	\$ -	\$ -	\$ -
Various	Benefits	2,814	-	-	-
42700	PERS retirement	4,454	-	-	-
42701	PERS cost sharing	(603)	-	-	-
Salaries & Benefits Total		\$ 21,739	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 120,688	\$ -	\$ -	\$ -
45350	General supplies	4,709	-	-	-
46011	Liability Insurance	552	-	-	-
Maintenance & Operation Total		\$ 125,949	\$ -	\$ -	\$ -
Capital Improvement					
51200	Other improvements	\$ 126,275	\$ 850,000	\$ 268,060	\$ -
52100	Construction	225,725	-	-	-
Capital Improvement Total		\$ 352,000	\$ 850,000	\$ 268,060	\$ -
Total		\$ 499,687	\$ 850,000	\$ 268,060	\$ -

**CITY OF GLENDALE
FIRE DEPARTMENT
CIP REIMBURSEMENT FUND (4090)**

	Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Capital Improvement				
51200 Other improvements	\$ 371,866	\$ -	\$ -	\$ -
Capital Improvement Total	\$ 371,866	\$ -	\$ -	\$ -
Total	\$ 371,866	\$ -	\$ -	\$ -

**CITY OF GLENDALE
FIRE DEPARTMENT
FIRE COMMUNICATION FUND (5800)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 1,671,285	\$ 2,111,411	\$ 2,111,411	\$ 2,142,811
41200	Overtime	368,644	361,160	361,160	361,160
41300	Hourly wages	70,225	83,738	83,738	85,000
Various	Benefits	421,194	544,995	544,995	487,264
42700	PERS retirement	899,951	781,548	781,548	855,631
42701	PERS cost sharing	(70,941)	(86,676)	(86,676)	(88,383)
Salaries & Benefits Total		\$ 3,360,358	\$ 3,796,176	\$ 3,796,176	\$ 3,843,483
Maintenance & Operation					
43050	Repairs buildings and grounds	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
43110	Contractual services	186,144	454,066	454,066	453,732
44100	Repairs to equipment	5,601	9,000	9,000	9,000
44250	Data communication	20,614	30,360	30,360	30,360
44450	Postage	7	-	-	60
44550	Travel	6,866	8,500	8,500	8,500
44650	Training	6,560	8,800	8,800	8,000
44700	Computer software	140,946	218,481	218,481	238,203
44800	Membership and dues	1,605	1,789	1,789	1,800
45150	Furniture and equipment	12,621	2,000	12,196	2,000
45170	Computer hardware	3,806	-	-	-
45200	Maps and blue prints	-	2,620	2,620	2,000
45250	Office supplies	3,691	5,000	5,000	5,000
45350	General supplies	5,742	-	1,000	2,545
45400	Reports and publications	118	300	300	125
45681	Business meetings	592	1,000	1,000	1,000
45682	Miscellaneous	919	2,500	1,500	2,500
46000	Depreciation	132,152	138,759	138,759	348,796
46005	Utilities	26,293	29,200	29,200	26,432
46006	Rent	140,160	140,160	140,160	140,160
46007	Cost allocation charge	93,575	158,508	158,508	156,727
46009	ISD service charge	162,376	209,514	209,514	237,566
46011	Liability Insurance	73,396	108,199	108,199	128,685
46012	Excess insurance and surety	1,728	-	-	-
Maintenance & Operation Total		\$ 1,025,511	\$ 1,530,256	\$ 1,540,452	\$ 1,804,691
Capital Outlay					
51000	Capital outlay	\$ 33,380	\$ 305,000	\$ 724,582	\$ 270,000
Capital Outlay Total		\$ 33,380	\$ 305,000	\$ 724,582	\$ 270,000
Capital Improvement					
59999	Asset capitalization	\$ (25,126)	\$ -	\$ -	\$ -
Capital Improvement Total		\$ (25,126)	\$ -	\$ -	\$ -
Total		\$ 4,394,122	\$ 5,631,432	\$ 6,061,210	\$ 5,918,174

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

Classification	Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21				
<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				
Deputy Fire Chief	1.00	-	-	-				
Deputy Fire Chief (40 Hour)	-	1.00	1.00	1.00				
Emergency Services Coordinator	-	1.00	1.00	1.00				
Fire Battalion Chief	7.00	3.00	3.00	3.00				
Fire Battalion Chief (40 Hour)	-	4.00	4.00	4.00				
Fire Captain	10.00	12.00	13.00	13.00				
Fire Captain (40 Hour)	2.00	2.00	-	-				
Fire Captain Paramedic	30.00	27.00	26.00	26.00				
Fire Captain Paramedic (40 Hour)	-	1.00	3.00	3.00				
Fire Chief	1.00	1.00	1.00	1.00				
Fire Comm. Operator (42 Hour)	16.00	16.00	15.00	15.00				
Fire Comm. Shift Supervisor	4.00	4.00	5.00	5.00				
Fire Engineer	15.00	16.00	11.00	11.00				
Fire Engineer Paramedic	21.00	20.00	25.00	25.00				
Fire Environmental Safety Specialist	5.00	6.00	5.00	5.00				
Fire Prevention Inspector	3.00	2.00	3.00	3.00				
Fire Protection Engineer II	1.00	1.00	1.00	1.00				
Firefighter	8.00	8.00	8.00	8.00				
Firefighter Paramedic A	13.00	19.00	15.00	15.00				
Firefighter Paramedic B	44.00	38.00	44.00	44.00				
Firefighter Paramedic B (40 Hour)	-	-	1.00	1.00				
Firefighter Paramedic C	14.00	13.00	11.00	11.00				
Firefighter Paramedic C (40 Hour)	-	1.00	-	-				
Hazardous Materials Specialist	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 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	2.00	2.00	-	-				
Public Safety Business Specialist	-	-	1.00	1.00				
Sr. Fire Environmental Specialist	2.00	3.00	2.00	2.00				
Sr. Storekeeper	1.00	1.00	1.00	-				
Verdugo Fire Manager	1.00	1.00	1.00	1.00				
Total Salaried Positions	<u>211.00</u>	<u>212.00</u>	<u>212.00</u>	<u>211.00</u>				
<u>Hourly Positions</u>								
Ambulance Operator	38.65	(47)	38.65	(50)	38.65	(50)	38.94	(60)
City Resource Specialist	0.60	(1)	0.60	(1)	0.60	(1)	0.60	(1)
Fire Cadet	2.34	(2)	-	-	-	-	-	-
Fire Communications Operator	0.60	(2)	-	-	-	-	-	-
Hourly City Worker	1.18	(3)	1.18	(3)	1.18	(3)	1.56	(2)
Total Hourly FTE Positions	<u>43.37</u>	<u>40.43</u>	<u>40.43</u>	<u>40.43</u>	<u>40.43</u>	<u>41.10</u>	<u>41.10</u>	<u>41.10</u>
Fire Total	<u>254.37</u>	<u>252.43</u>	<u>252.43</u>	<u>252.43</u>	<u>252.43</u>	<u>252.10</u>	<u>252.10</u>	<u>252.10</u>

Notes:

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