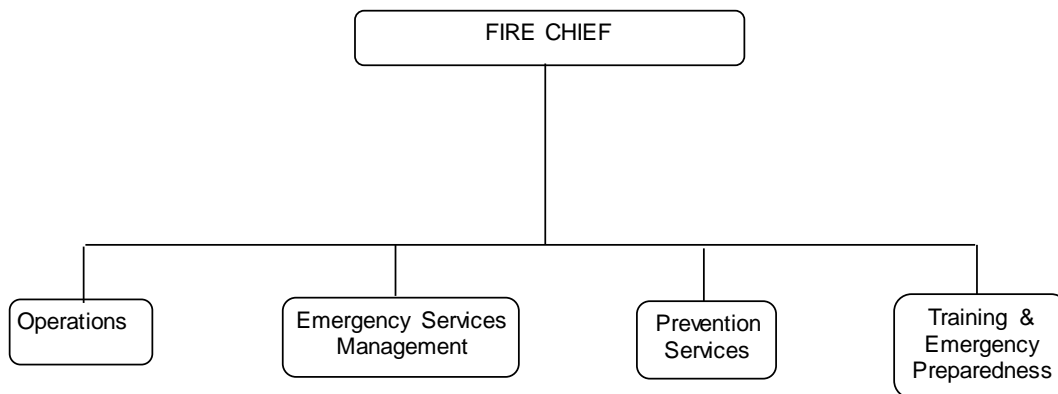


# FIRE DEPARTMENT

## FIRE DEPARTMENT



|                     |              |
|---------------------|--------------|
| Regular Full Time   | 41.40        |
| Regular Part Time   | 0.75         |
| Temporary Part Time | -            |
| Total FTE's         | <u>42.15</u> |

**FIRE DEPARTMENT**

**DEPARTMENT OVERVIEW**



The City of Davis Fire Department provides all-risk response, prevention, and preparedness services to the community.

The fire department responds to: structural, vehicular and vegetation fires, medical and rescue incidents; hazardous materials and conditions calls; special operations (confined space, trench, low angle, and water rescue); public assistance requests and other emergencies. The prevention services provided by the department include: fire and life safety inspections; plan review services; fire safety and prevention public education; fire investigations; and a youth fire diversion program. The department's Training Division prepares the firefighters for response to a wide range of incidents which may occur in the community.



**2013-2014 DEPARTMENT ACCOMPLISHMENTS**

- Entered into a shared management agreement with the UC Davis Fire Department that increases administrative capabilities and provides an opportunity for both departments to be served by a highly qualified and talented team of Chief Officers.
- Entered into an agreement to share fire prevention management services with the City of Woodland.
- Command staff collaboratively revised and implemented a new chief officer program matrix to align priorities with staff talents and department needs.
- Replacement of several pieces of the department's fleet of fire apparatus and a new command vehicle.
- Expanded implementation of Target Solutions, a web-based learning program, to provide a robust training records management system used county-wide.

**2014-2015 DEPARTMENT GOALS**

- Complete a Standard of Cover Document
- Complete a Strategic Plan that will carry the department through 20/20
- Complete revisions to the department policy manual
- Complete revisions to the department SOG manual
- Transition the department's RMS to Firehouse in alignment with UCDFD for coordinated/integrated record keeping, daily staffing information, and standardized incident reporting
- Bolster the department's community outreach and education programs
- Place significant emphasis on the Emergency Management and Community Preparedness portion of the Department's mission
- Begin work towards accreditation
- Continued exploration of county-wide shared service for prevention and arson investigation
- Continued support and participation in the West Valley Regional Fire Training Consortium
- Begin a comprehensive effort to establish a department-wide professional development program that meets or exceeds industry standards



**BUDGET HIGHLIGHTS**

- The FY 14-15 Fire Department budget is decreasing by a net of \$279,153. This is primarily due to: \$70,500 in savings for the shared services agreement with the University of California Davis (UCD); removal of the Strike Team overtime (\$124,500); and the elimination of numerous one-time equipment purchases.
- The staffing at the Fire department has evolved over the past three years. Under the new structure the department currently has 27 Firefighters, 9 Fire Captains, and 4 Division Chiefs. The Fire Chief position was converted to contract services under the UCD agreement.
- The FY 14-15 Salaries and Benefits decreased by approximately \$412,000 primarily due to the elimination of the Fire Chief position (\$267,000). Other factors contributing to this reduction are: reduced overtime; changes to the current contract including a \$30,000 reduction in fire clothing allowance; and lower volume of fire inspection services within the City of Davis and shared contracted inspection services performed for the City of Woodland as compared to the higher volume and staff time dedicated to in FY 13-14.
- Operations and Maintenance expenditures for FY 13-14 show one-time cost increases for equipment purchases, color copier replacement (\$15,000), small tools and equipment (\$65,000), Emergency Alerting System (\$22,000), Defibrillation equipment (\$20,000), turnout clothing (\$14,710) and training (\$14,152). These one-time expenses were removed from the FY 14-15 budget and are mostly offset by increased cost for the UCD agreement of \$196,500.
- In FY 14/15 Internal Service Charge expenditures increased from prior year: vehicle replacement by \$180,000, building maintenance by \$60,000, IS by \$10,400, and insurance by \$11,000.
- Capital expenditures in FY 13-14 include equipment replacement such as Self Contained Breathing Apparatus (SCBA) for \$166,000; Thermal Imagers for \$30,000; and a one-time purchase of Motorola Radios and accessories (partially completed in FY 13-14 for \$96,000 with the remaining \$34,000 carried over to FY 14-15).

**Revenues by Fund**

| <u>Source of Funds</u>                 | 11-12 Actual     | 12-13 Actual      | 13-14 Adjusted    | 14-15 Adopted     |
|--|------------------|-------------------|-------------------|-------------------|
| General Fund Support                   | 7,234,241        | 7,702,543         | 7,403,465         | 7,621,692         |
| Enterprise Funds                       | 46,208           | 70,307            | 139,534           | 144,519           |
| General Fund Fees & Charges            | 915,500          | 910,363           | 878,514           | 915,558           |
| General Fund Grants/Designated Revenue | 29,808           | 240,637           | 124,482           | 0                 |
| Internal Service Funds                 | 0                | 8,600             | 267,710           | 0                 |
| Public Safety Srv Fee/Tax              | 1,231,570        | 1,306,970         | 1,568,990         | 1,421,773         |
| Special Revenue Funds                  | 0                | 0                 | 13,152            | 13,152            |
| <b>Total Revenues</b>                  | <b>9,457,327</b> | <b>10,239,420</b> | <b>10,395,847</b> | <b>10,116,694</b> |

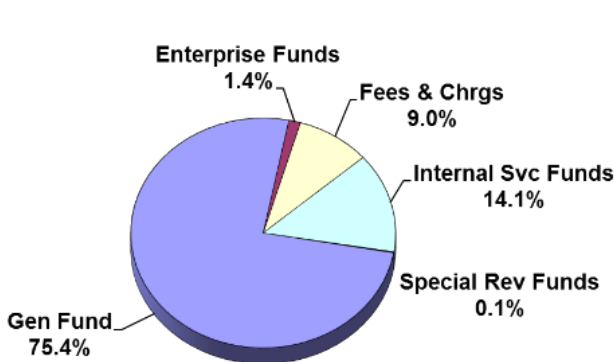
**Expenses by Division**

| <u>Division</u>           | 11-12 Actual     | 12-13 Actual      | 13-14 Adjusted    | 14-15 Adopted     |
|---------------------------|------------------|-------------------|-------------------|-------------------|
| Emergency Services Mgmt   | 343,456          | 426,898           | 635,743           | 491,947           |
| Operations                | 7,531,910        | 8,236,952         | 8,061,455         | 7,925,730         |
| Prevention                | 432,020          | 436,445           | 585,259           | 594,869           |
| Training                  | 1,149,941        | 1,139,125         | 1,113,390         | 1,104,148         |
| <b>Total Expenditures</b> | <b>9,457,327</b> | <b>10,239,420</b> | <b>10,395,847</b> | <b>10,116,694</b> |

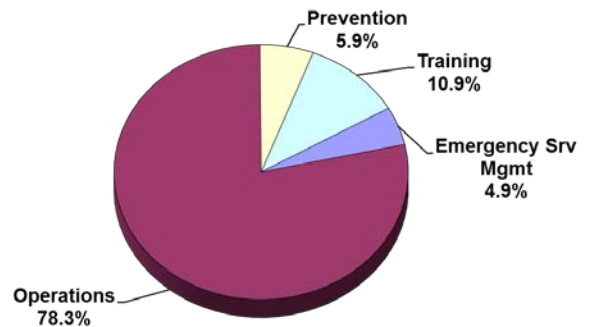
**Expenses by Category**

| <u>Expenditures</u>       | 11-12 Actual     | 12-13 Actual      | 13-14 Adjusted    | 14-15 Adopted     |
|---------------------------|------------------|-------------------|-------------------|-------------------|
| Salaries & Benefits       | 8,012,176        | 8,679,720         | 8,517,693         | 8,105,967         |
| Operations & Maintenance  | 232,549          | 299,500           | 467,705           | 566,455           |
| Interdepartmental Charges | 1,212,602        | 1,251,600         | 1,117,932         | 1,410,029         |
| Capital Outlay            | 0                | 8,600             | 292,517           | 34,243            |
| <b>Total Expenditures</b> | <b>9,457,327</b> | <b>10,239,420</b> | <b>10,395,847</b> | <b>10,116,694</b> |

**Source of Funds for 2014-15 Budget**



**Expenses by Division 2014-15 Budget**



**FIRE DEPARTMENT  
HUMAN RESOURCES FY 14/15**

| Position Title                       | 11/12<br>FTE's | 12/13<br>FTE's | 13/14<br>FTE's | 14/15<br>FTE's |
|--------------------------------------|----------------|----------------|----------------|----------------|
| ADMINISTRATIVE SERVICES MANAGR *     | 0.00           | 0.40           | 0.40           | 0.00           |
| ADMINISTRATIVE AIDE - CONF           | 1.00           | 0.00           | 0.00           | 0.00           |
| FIRE CAPTAIN                         | 10.00          | 9.00           | 9.00           | 9.00           |
| FIRE CHIEF                           | 1.00           | 1.00           | 1.00           | 0.00           |
| FIRE DIVISION CHIEF                  | 2.00           | 4.00           | 4.00           | 4.00           |
| FIREFIGHTER I                        | 2.00           | 1.00           | 0.00           | 0.00           |
| FIREFIGHTER II                       | 33.00          | 32.00          | 27.00          | 27.00          |
| OFFICE ASSISTANT II                  | 1.00           | 1.00           | 1.00           | 1.00           |
| PUBLIC SAFETY FINANCIAL ANALYST*     | 0.00           | 0.00           | 0.00           | 0.40           |
| <b>TOTAL REGULAR FULL-TIME FTE'S</b> | <b>50.00</b>   | <b>48.40</b>   | <b>42.40</b>   | <b>41.40</b>   |
| ADMINISTRATIVE AIDE                  | 0.75           | 0.75           | 0.75           | 0.75           |
| <b>TOTAL REGULAR PART-TIME FTE'S</b> | <b>0.75</b>    | <b>0.75</b>    | <b>0.75</b>    | <b>0.75</b>    |
| <b>TOTAL FIRE FTE's</b>              | <b>50.75</b>   | <b>49.15</b>   | <b>43.15</b>   | <b>42.15</b>   |

\* Shared Position between Fire and Police

| Division                     | EXPENDITURES BY CATEGORY |                          |                            |                |                   | FUNDING SOURCES  |                             |   |                            |                  |                   |
|------------------------------|--------------------------|--------------------------|----------------------------|----------------|-------------------|------------------|-----------------------------|---|----------------------------|------------------|-------------------|
|                              | Salaries & Benefits      | Operations & Maintenance | Inter-departmental Charges | Capital Outlay | Program Total     | General Fund     | General Fund Fees & Charges | General Fund Grants/ Designated Revenue | Total General Fund Support | Other Funds      | Program Total     |
| 51 - Emergency Services Mgmt | 161,765                  | 245,626                  | 50,313                     | 34,243         | 491,947           | 457,704          | 0                           | 0                                       | 457,704                    | 34,243           | 491,947           |
| 52 - Operations              | 6,613,629                | 200,426                  | 1,111,675                  | 0              | 7,925,730         | 5,592,873        | 800,808                     | 0                                       | 6,393,681                  | 1,532,049        | 7,925,730         |
| 53 - Prevention              | 487,598                  | 53,173                   | 54,098                     | 0              | 594,869           | 480,119          | 114,750                     | 0                                       | 594,869                    | 0                | 594,869           |
| 54 - Training                | 842,975                  | 67,230                   | 193,943                    | 0              | 1,104,148         | 1,090,996        | 0                           | 0                                       | 1,090,996                  | 13,152           | 1,104,148         |
| <b>Total FIRE DEPARTMENT</b> | <b>8,105,967</b>         | <b>566,455</b>           | <b>1,410,029</b>           | <b>34,243</b>  | <b>10,116,694</b> | <b>7,621,692</b> | <b>915,558</b>              | <b>0</b>                                | <b>8,537,250</b>           | <b>1,579,444</b> | <b>10,116,694</b> |

| Program                                   | EXPENDITURES BY CATEGORY |                          |                            |                |                   | FUNDING SOURCES  |                             |   |                            |                  |                   |
|---|--------------------------|--------------------------|----------------------------|----------------|-------------------|------------------|-----------------------------|---|----------------------------|------------------|-------------------|
|   | Salaries & Benefits      | Operations & Maintenance | Inter-departmental Charges | Capital Outlay | Program Total     | General Fund     | General Fund Fees & Charges | General Fund Grants/ Designated Revenue | Total General Fund Support | Other Funds      | Program Total     |
| 5101 - Emergency Svcs Mgmt                | 161,765                  | 245,626                  | 50,313                     | 34,243         | 491,947           | 457,704          | 0                           | 0                                       | 457,704                    | 34,243           | 491,947           |
| 5201 - Operations                         | 5,459,197                | 94,811                   | 802,561                    | 0              | 6,356,569         | 4,168,231        | 800,808                     | 0                                       | 4,969,039                  | 1,387,530        | 6,356,569         |
| 5226 - Equipment & Facilities Maintenance | 1,084,874                | 48,537                   | 291,231                    | 0              | 1,424,642         | 1,424,642        | 0                           | 0                                       | 1,424,642                  | 0                | 1,424,642         |
| 5235 - Haz Mat Clean Up                   | 69,558                   | 57,078                   | 17,883                     | 0              | 144,519           | 0                | 0                           | 0                                       | 0                          | 144,519          | 144,519           |
| 5301 - Prevention                         | 192,916                  | 39,173                   | 50,743                     | 0              | 282,832           | 282,332          | 500                         | 0                                       | 282,832                    | 0                | 282,832           |
| 5305 - Plan Checks & Inspections          | 294,682                  | 14,000                   | 3,355                      | 0              | 312,037           | 197,787          | 114,250                     | 0                                       | 312,037                    | 0                | 312,037           |
| 5401 - Training                           | 842,975                  | 67,230                   | 193,943                    | 0              | 1,104,148         | 1,090,996        | 0                           | 0                                       | 1,090,996                  | 13,152           | 1,104,148         |
| <b>Total FIRE DEPARTMENT</b>              | <b>8,105,967</b>         | <b>566,455</b>           | <b>1,410,029</b>           | <b>34,243</b>  | <b>10,116,694</b> | <b>7,621,692</b> | <b>915,558</b>              | <b>0</b>                                | <b>8,537,250</b>           | <b>1,579,444</b> | <b>10,116,694</b> |

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**OFFICE OF THE FIRE  
CHIEF/ADMIN SERVICES –  
DIVISION 51**

The Office of the Fire Chief/Administrative Services, headed by Fire Chief Nathan Trauernicht, provides leadership, management, and support of the overall operations and business functions of the Fire Department.

The Office of the Fire Chief is responsible for: administration, budget, strategic planning, business services, contracts, and community outreach.

In addition, the administrative staff reporting to the Fire Chief provides:

- Service Delivery Statistical Analysis
- Records Management
- Programmatic Support.



**OFFICE OF THE FIRE  
CHIEF/ADMIN SERVICES –  
DIVISION 51**

**Revenues by Fund**

| <u>Source of Funds</u>                 | 11-12 Actual   | 12-13 Actual   | 13-14 Adjusted | 14-15 Adopted  |
|--|----------------|----------------|----------------|----------------|
| General Fund Support                   | 338,415        | 388,248        | 522,111        | 457,704        |
| General Fund Fees & Charges            | 41             | 66             | 20             | 0              |
| General Fund Grants/Designated Revenue | 0              | 3,150          | 0              | 0              |
| Internal Service Funds                 | 0              | 0              | 15,000         | 0              |
| Public Safety Srv Fee/Tax              | 5,000          | 35,434         | 98,612         | 34,243         |
| <b>Total Revenues</b>                  | <b>343,456</b> | <b>426,898</b> | <b>635,743</b> | <b>491,947</b> |

**Expenses by Category**

| <u>Expenditures</u>       | 11-12 Actual   | 12-13 Actual   | 13-14 Adjusted | 14-15 Adopted  |
|---------------------------|----------------|----------------|----------------|----------------|
| Salaries & Benefits       | 265,443        | 305,470        | 428,112        | 161,765        |
| Operations & Maintenance  | 32,019         | 71,562         | 67,144         | 245,626        |
| Interdepartmental Charges | 45,994         | 49,866         | 43,970         | 50,313         |
| Capital Outlay            | 0              | 0              | 96,517         | 34,243         |
| <b>Total Expenditures</b> | <b>343,456</b> | <b>426,898</b> | <b>635,743</b> | <b>491,947</b> |

**Major Budget Highlights****Salaries & Benefits:**

Fire staffing has experienced shifts over the past three years in recognition of the new management staffing structure and shared services agreement with UC Davis. This included the elimination of two firefighters and one Captain between FY 11-12 and 12-13, and shifting to two Fire Division Chiefs. This change was effective late FY 12-13 and fully funded in 13-14. In addition, six firefighter positions were eliminated in FY 13-14 reflecting the new minimum staffing levels in fire services and as well as the final change which eliminated the Fire Chief position and converted it to contract services.

From FY 11-12 to 13-14, incremental increases to retiree medical were made to reach annual full funding.

Administrative staffing was also adjusted over the past years including the elimination of an Administrative Aide and addition of the Administrative Services Manager between FY 11-12 and 12-13, which is shared with Police.

In FY 14-15 salary costs are showing a reduction due to the elimination of the Fire Chief position through a shared services agreement with the UC Davis. (\$267,000).

**Operations & Maintenance:**

In FY 12-13 one-time funding of \$23,000 was made available for software purchase of the Firehouse Records management system, as well as \$6,300 in funding for CAD system text paging software.

In FY 14-15 Increase in contract services cost of \$196,500 for the City's share of the shared services agreement with UC Davis.

Removal of one time replacement money for the purchase of a color copy machine \$15,000.

**Capital Expenditures:**

One time purchase of Motorola Radios and accessories was partially completed in FY 13-14 (\$96,000), with remaining \$34,000 carried over to FY 14-15.



## OPERATIONS BUREAU – DIVISION 52

This Bureau, headed by Deputy Fire Chief John Heilmann, is responsible for the all hazard response and operational readiness of the department.

These responsibilities include:

- Apparatus and Equipment Maintenance and Repair Oversight
- Capital Purchase and Procurement Oversight
- OES Coordination
- Operations Standard Operating Guidelines
- Grants Management
- Personnel & HR
- Special Events

In addition, he provides direct supervision of the three shift division chiefs and management of day to day field operations. Their broad assignments include:

- Support & Logistics Services (Shift Division Chief, Bruce Fry)
- Community & Agency Preparedness (Shift Division Chief, Shawn Kinney)
- Special Operations (Shift Division Chief, Paul Swanson)



## OPERATIONS BUREAU – DIVISION 52

### Revenues by Fund

| <u>Source of Funds</u>                 | 11-12 Actual     | 12-13 Actual     | 13-14 Adjusted   | 14-15 Adopted    |
|--|------------------|------------------|------------------|------------------|
| General Fund Support                   | 5,483,797        | 5,888,726        | 5,295,726        | 5,592,873        |
| Enterprise Funds                       | 46,208           | 70,307           | 132,534          | 144,519          |
| General Fund Fees & Charges            | 745,527          | 760,296          | 785,625          | 800,808          |
| General Fund Grants/Designated Revenue | 29,808           | 237,487          | 124,482          | 0                |
| Internal Service Funds                 | 0                | 8,600            | 252,710          | 0                |
| Public Safety Srv Fee/Tax              | 1,226,570        | 1,271,536        | 1,470,378        | 1,387,530        |
| <b>Total Revenues</b>                  | <b>7,531,910</b> | <b>8,236,952</b> | <b>8,061,455</b> | <b>7,925,730</b> |

### Expenses by Category

| <u>Expenditures</u>       | 11-12 Actual     | 12-13 Actual     | 13-14 Adjusted   | 14-15 Adopted    |
|---------------------------|------------------|------------------|------------------|------------------|
| Salaries & Benefits       | 6,488,120        | 7,125,795        | 6,762,093        | 6,613,629        |
| Operations & Maintenance  | 108,134          | 150,505          | 263,977          | 200,426          |
| Interdepartmental Charges | 935,656          | 952,052          | 839,385          | 1,111,675        |
| Capital Outlay            | 0                | 8,600            | 196,000          | 0                |
| <b>Total Expenditures</b> | <b>7,531,910</b> | <b>8,236,952</b> | <b>8,061,455</b> | <b>7,925,730</b> |

### Major Budget Highlights

#### Salaries & Benefits:

From FY 11-12 to 13-14, the retiree medical line item was increased to reach annual full-funding.

Fire staffing has experienced shifts over the past three years in recognition of the new management staffing structure and shared services agreement with UC Davis. This division included the elimination of two firefighters and one Captain between FY 11-12 and, in FY 12-13, shifting to two Fire Division Chiefs. This change was effective late FY 12-13 and fully funded in FY 13-14. In addition, six firefighter positions were eliminated in FY 13-14 to reflect the new minimum staffing levels as well as the final change, which converted the Fire Chief position to contract services.

In FY 12-13 reimbursements for Strike Team services provided \$259,330 which was a significant increase over past and current year services. The reduction in strike team overtime from FY 13-14 to FY 14-15 is \$124,500.

FY 14-15 saw a reduction in cost of fire clothing allowance based on current contract (\$30,000).

#### Operations and Maintenance:

In FY 12-13 staff development and training costs increased \$24,298, Public Safety tools and supplies costs went up \$10,147 and uniform purchases and cleaning increased \$11,564.

Small tools and equipment purchases of \$65,000 were added in FY 13-14 and removed in FY 14-15. Medical and lab costs increased \$10,000 in FY 13-14.

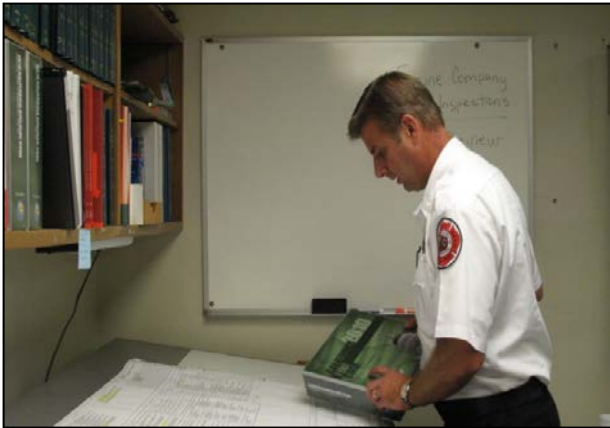
#### Interdepartmental Charges:

FY 14-15 saw an increase in the cost of Vehicle replacement charges of \$180,000. Building maintenance costs increased \$60,000. Costs of insurance are \$11,000 higher than in FY 13-14. IS service charge and non-vehicular replacement costs up \$8,000.

#### Capital Expenditures:

In FY 14-15 one-time Capital outlay for Self Contained Breathing Apparatus (\$166,000) and Thermal Imagers (\$30,000) were removed.

**FIRE & LIFE SAFETY – DIVISION 53**



This Division, headed by Division Chief/Fire Marshal Tim Annis, provides comprehensive fire and life safety program management that includes:

- Fire Inspections
- Plan Review & Fire Permits
- Code Enforcement/Adoption
- Public Education
- Fire & Life Safety Records
- Fire Investigations

**Revenues by Fund**

| <u>Source of Funds</u>      | <b>11-12 Actual</b> | <b>12-13 Actual</b> | <b>13-14 Adjusted</b> | <b>14-15 Adopted</b> |
|-----------------------------|---------------------|---------------------|-----------------------|----------------------|
| General Fund Support        | 262,088             | 286,444             | 492,390               | 480,119              |
| General Fund Fees & Charges | 169,932             | 150,001             | 92,869                | 114,750              |
| <b>Total Revenues</b>       | <b>432,020</b>      | <b>436,445</b>      | <b>585,259</b>        | <b>594,869</b>       |

**Expenses by Category**

| <u>Expenditures</u>       | <b>11-12 Actual</b> | <b>12-13 Actual</b> | <b>13-14 Adjusted</b> | <b>14-15 Adopted</b> |
|---------------------------|---------------------|---------------------|-----------------------|----------------------|
| Salaries & Benefits       | 341,564             | 349,193             | 483,180               | 487,598              |
| Operations & Maintenance  | 42,185              | 34,398              | 56,951                | 53,173               |
| Interdepartmental Charges | 48,271              | 52,854              | 45,128                | 54,098               |
| Capital Outlay            | 0                   | 0                   | 0                     | 0                    |
| <b>Total Expenditures</b> | <b>432,020</b>      | <b>436,445</b>      | <b>585,259</b>        | <b>594,869</b>       |

**Major Budget Highlights**

**Salaries & Benefits:**

From FY 11-12 to 13-14, retiree medical was increased to reach annual full-funding.

FY 13-14 experienced a shift to additional time dedicated to Fire Inspection services in recognition of increased volume of inspections within the City of Davis, as well as a shared contract inspection service performed for the City of Woodland.

**Operations and Maintenance:**

In FY 12-13 weed abatement costs were lower than usual by \$10,000. FY 13-14 shows an increase over FY 12-13 with the weed abatement services going up \$12,000, Public Safety Supplies \$3,300, advertising \$1,700, print/binding \$2,100 and phone Service \$1,500.

In FY 14-15, telephone service charges are budgeted to decrease \$2,900.

**Interdepartmental Charges:**

Increase in the IS service charge (\$5,200) and fleet replacement costs (\$2,600).

**Capital Expenditures:**

No capital expenditures.

## TRAINING & SAFETY – DIVISION 54

This Bureau, headed by Deputy Fire Chief Mike Taylor, is responsible for the training and safety programs of the Fire Department.

These responsibilities include:

- Recruitment & Testing
- Department Safety Program
- Professional Credentialing
- Training Standard Operating Guidelines
- Coordination of the West Valley Regional Fire Training Consortium



**TRAINING & SAFETY – DIVISION 54**

| <b>Revenues by Fund</b> |                     |                     |                       |                      |
|-------------------------|---------------------|---------------------|-----------------------|----------------------|
| <u>Source of Funds</u>  | <b>11-12 Actual</b> | <b>12-13 Actual</b> | <b>13-14 Adjusted</b> | <b>14-15 Adopted</b> |
| General Fund Support    | 1,149,941           | 1,139,125           | 1,093,238             | 1,090,996            |
| Enterprise Funds        | 0                   | 0                   | 7,000                 | 0                    |
| Special Revenue Funds   | 0                   | 0                   | 13,152                | 13,152               |
| <b>Total Revenues</b>   | <b>1,149,941</b>    | <b>1,139,125</b>    | <b>1,113,390</b>      | <b>1,104,148</b>     |

| <b>Expenses by Category</b> |                     |                     |                       |                      |
|-----------------------------|---------------------|---------------------|-----------------------|----------------------|
| <u>Expenditures</u>         | <b>11-12 Actual</b> | <b>12-13 Actual</b> | <b>13-14 Adjusted</b> | <b>14-15 Adopted</b> |
| Salaries & Benefits         | 917,049             | 899,262             | 844,308               | 842,975              |
| Operations & Maintenance    | 50,211              | 43,035              | 79,633                | 67,230               |
| Interdepartmental Charges   | 182,681             | 196,828             | 189,449               | 193,943              |
| Capital Outlay              | 0                   | 0                   | 0                     | 0                    |
| <b>Total Expenditures</b>   | <b>1,149,941</b>    | <b>1,139,125</b>    | <b>1,113,390</b>      | <b>1,104,148</b>     |

**Major Budget Highlights**

**Salaries & Benefits:**

FY 12-13 is showing savings from a partial year vacancy of the Fire Division Chief and a one-time increase in overtime costs of \$50,000 for Strike Team services, which were reimbursed by the State of California. FY 13-14 is reflecting the removal of the one-time Strike Team overtime and the implementation of the imposed MOU. FY 14-15 remains flat with the continued imposed MOU.

**Operations and Maintenance:**

FY 12-13 costs went down with the removal of a one-time costs of \$4,000 for an online Fire Training tool (Target Solutions and materials purchases for the CERT program of \$2,600.

FY 13-14 experienced increased costs for LAB Expenses of \$8,000 for medical exams and \$10,000 for educational reimbursements for staff development. In addition, several one-time increases to Haz Mat Training \$9,500, as well as a Homeland Security Grant of \$5,152 for the Community Emergency Response Team (CERT) were added in 13-14. Both of these have been removed from FY 14-15.

**Interdepartmental Charges:**

Dispatch Services costs in increased \$9,825 fin FY 12-13 and Information services increased \$5,915. FY 13-14 saw this increase Information Services reversed only to return in FY 14-15.

**Capital Expenditures:**

No capital expenditures

