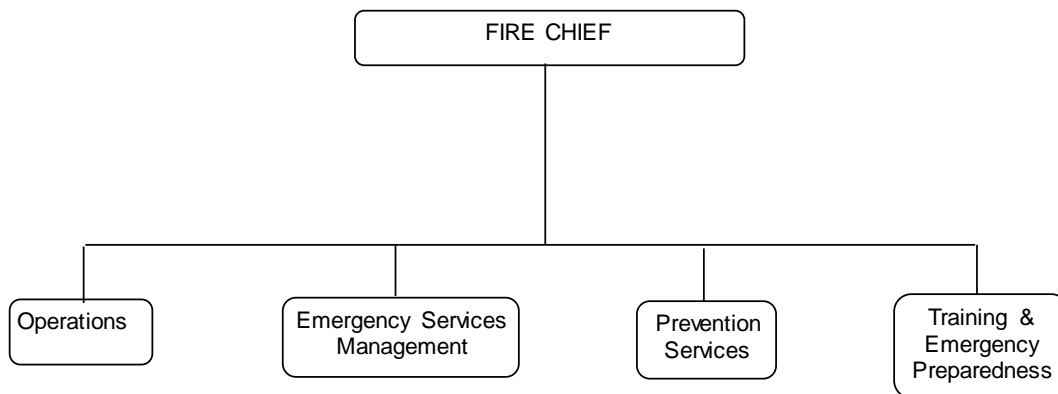


FIRE DEPARTMENT

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 Proposed
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
Total Revenues	9,457,327	10,239,420	10,395,847	10,116,694

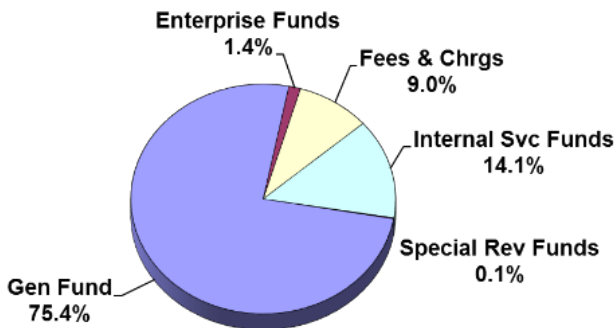
Expenses by Division

<u>Division</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
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
Total Expenditures	9,457,327	10,239,420	10,395,847	10,116,694

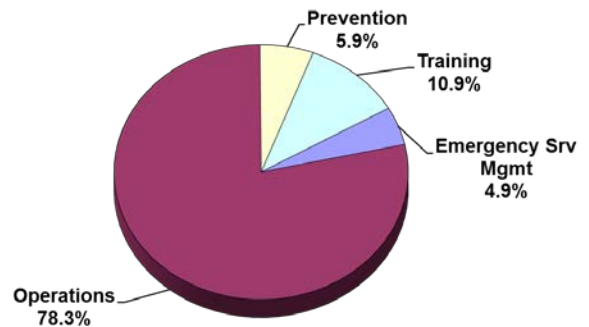
Expenses by Category

<u>Expenditures</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
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
Total Expenditures	9,457,327	10,239,420	10,395,847	10,116,694

Source of Funds for 2014-15 Budget



Expenses by Division 2014-15 Budget



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

Position Title	11/12 FTE's	12/13 FTE's	13/14 FTE's	14/15 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
TOTAL REGULAR FULL-TIME FTE'S	50.00	48.40	42.40	41.40
ADMINISTRATIVE AIDE	0.75	0.75	0.75	0.75
TOTAL REGULAR PART-TIME FTE'S	0.75	0.75	0.75	0.75
TOTAL FIRE FTE's	50.75	49.15	43.15	42.15

* 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
Total FIRE DEPARTMENT	8,105,967	566,455	1,410,029	34,243	10,116,694	7,621,692	915,558	0	8,537,250	1,579,444	10,116,694

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
Total FIRE DEPARTMENT	8,105,967	566,455	1,410,029	34,243	10,116,694	7,621,692	915,558	0	8,537,250	1,579,444	10,116,694

**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 Proposed
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
Total Revenues	343,456	426,898	635,743	491,947

Expenses by Category

<u>Expenditures</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
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
Total Expenditures	343,456	426,898	635,743	491,947

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 Proposed
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
Total Revenues	7,531,910	8,236,952	8,061,455	7,925,730

Expenses by Category

<u>Expenditures</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
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
Total Expenditures	7,531,910	8,236,952	8,061,455	7,925,730

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.

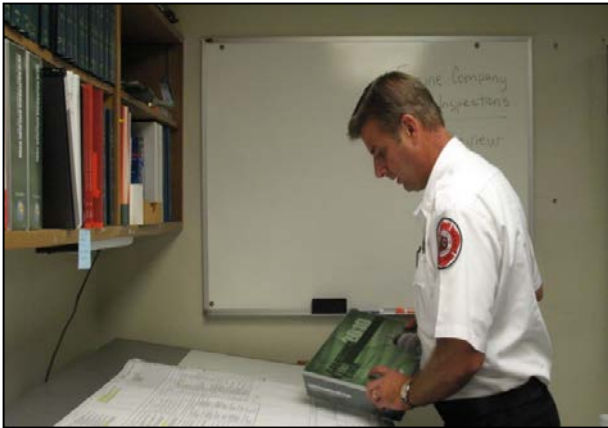
Interdepartmental Charges:

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

Expenses by Category

<u>Expenditures</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
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
Total Expenditures	432,020	436,445	585,259	594,869

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

Revenues by Fund				
<u>Source of Funds</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
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
Total Revenues	1,149,941	1,139,125	1,113,390	1,104,148

Expenses by Category				
<u>Expenditures</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Proposed
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
Total Expenditures	1,149,941	1,139,125	1,113,390	1,104,148

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

