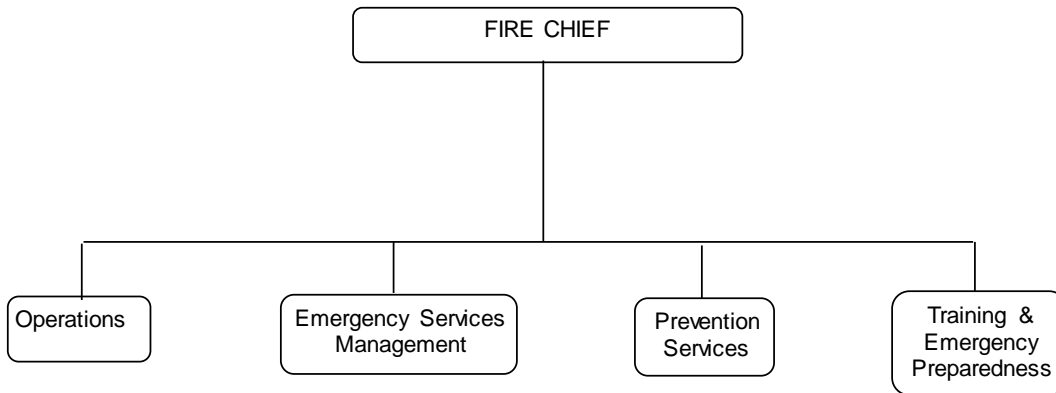


FIRE DEPARTMENT

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.

FY 2014-2015 DEPARTMENT ACCOMPLISHMENTS

- Hired, trained, and placed five new firefighters on shift.
- Wrote and implemented new standard operating guidelines (SOGs).
- Continued partnership with the West Valley Regional Fire Training Consortium for career development of all staff.
- Promoted a new Shift Division Chief.
- Continued refinement of resource deployment under the boundary drop and updated 1st Alarm assignment.
- Successful SCBA and radio grants to update the department to the latest technology.
- Replaced several staff vehicles and began the build process for a new Type I engine.
- Completed a variety of station improvements and updated furnishings.
- Continued work bolstering the City's emergency and disaster preparedness programs and EOC operations.
- Continued work towards international accreditation.
- Developed goals for FY2015-2016 in partnership with other City departments and City Council



FY 2015-2016 DEPARTMENT GOALS

- Develop a comprehensive training plan meeting regional goals of standardization while addressing local needs.
- Research and develop training that is effective, efficient, and accessible.
- Evaluate and revise department policies, materials, and procedures within the scope of training to promote individual employee development.
- Promote personal accountability, growth and development, and the meeting of workplace expectations for all employees.
- Incorporate advanced supervisory training throughout all levels of the organization.
- Promote Fire Operations Bureau involvement in community outreach.
- Cultivate partnerships with other organizations to support department services.



- Develop and implement a comprehensive branding, marketing, and social media plan to increase department visibility and risk reduction.
- Fully develop and utilize the external website to provide meaningful tools and information for citizens.
- Develop and offer community education and training programs designed to inform citizens of the challenges and opportunities regarding fire and emergency services.

BUDGET HIGHLIGHTS

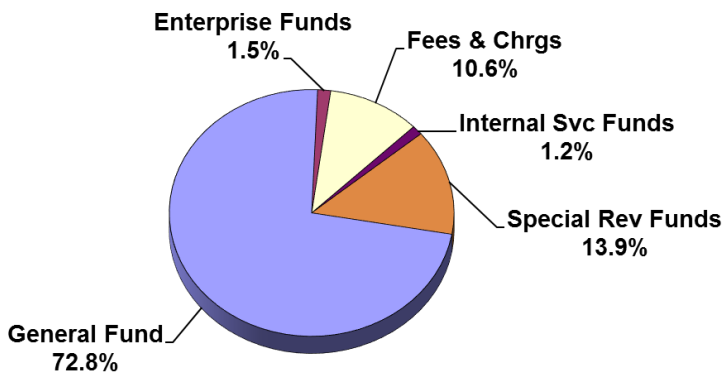
- The FY 15-16 Fire Department budget is increasing by a net of \$362,792. This is primarily due to: \$180,676 in costs for the shared services agreement with the University of California Davis (UCD); addition of FLSA required overtime costs (\$92,000); and the addition of one-time safety equipment purchases (\$166,000), all net of the removal of FY14-15 anticipated MOU increases, which are still under negotiation and have not been included in the FY 15-16 budget.
- The FY 15-16 Salaries and Benefits remain flat with a net increase of \$2,242. Factors contributing to this charge are: increase in overtime in the Operations division (\$92,000) for additional costs related to FLSA overtime calculations; reclassification of an Office Assistant to a Fire Inspection Specialist; and the removal of anticipated labor costs from FY 14-15 which have not incurred.
- Operations and Maintenance expenditures for FY 15-16 include increases in contract services cost of \$180,676 for the City's share of the shared services agreement with UC Davis. A portion of this increase is offset by revenue from UCD for their share of City services (\$145,551). In addition \$20,000 in funding was included for a 50% shared Office Assistant position with UC Davis in support of the shared services agreement, as well as \$5,000 of one-time funding for equipment/supply needs in the City's Emergency Operations Center.
- In FY 15/16 Internal Service Charge expenditures increased from prior year: vehicle replacement by \$5,900, dispatch services by \$10,200, and IS services/replacement by \$25,700.
- Capital expenditures in FY 15-16 include safety equipment replacement such as Defibrillation Equipment (\$22,000), Spreaders/Cutters/Rams (\$61,000); Turnouts \$20,000; and a one-time purchase of an Extractor Turnout Washer (\$38,000)

Revenues by Fund				
<u>Source of Funds</u>	12/13 Actual	13/14 Actual	14/15 Actual	15/16 Proposed
General Fund Support	7,702,143	7,318,860	7,621,692	7,638,672
Enterprise Funds	70,307	41,266	144,519	154,931
General Fund Fees & Charges	910,313	1,024,916	915,558	1,105,905
General Fund Grants/Designated Revenue	241,087	156,924	0	500
Internal Service Funds	8,600	33,701	0	128,000
Public Safety Srv Fee/Tax	1,306,970	1,519,625	1,421,773	1,451,478
Special Revenue Funds	0	0	13,152	0
Total Revenues	10,239,420	10,095,292	10,116,694	10,479,486

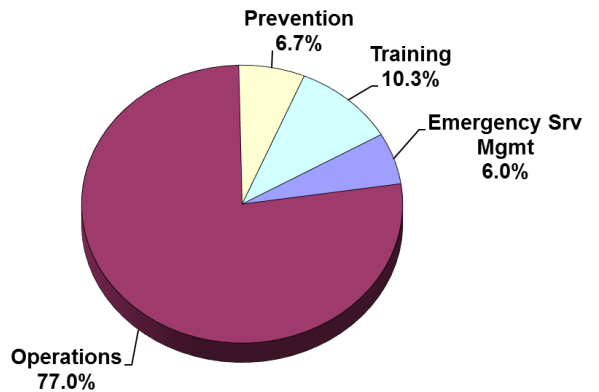
Expenses by Division				
<u>Division</u>	12/13 Actual	13/14 Actual	14/15 Actual	15/16 Proposed
Emergency Services Mgmt	426,898	567,354	491,947	627,755
Operations	8,236,952	7,904,918	7,925,730	8,069,683
Prevention	436,445	440,586	594,869	697,719
Training	1,139,125	1,182,434	1,104,148	1,084,329
Total Expenditures	10,239,420	10,095,292	10,116,694	10,479,486

Expenses by Category				
<u>Expenditures</u>	12/13 Actual	13/14 Actual	14/15 Actual	15/16 Proposed
Salaries & Benefits	8,679,720	8,457,799	8,105,967	8,108,209
Operations & Maintenance	299,500	421,346	566,455	760,882
Interdepartmental Charges	1,251,600	1,116,968	1,410,029	1,447,395
Capital Outlay	8,600	99,179	34,243	163,000
Total Expenditures	10,239,420	10,095,292	10,116,694	10,479,486

Source of Funds for 2015-16 Budget



Expenses by Division 2015-16 Budget



**FIRE DEPARTMENT
HUMAN RESOURCES FY 15/16**

Position Title	12/13 FTE's	13/14 FTE's	14/15 FTE's	15/16 FTE's
ADMINISTRATIVE SERVICES MANAGR *	0.40	0.40	0.00	0.00
FIRE CAPTAIN	9.00	9.00	9.00	9.00
FIRE CHIEF	1.00	1.00	0.00	0.00
FIRE DIVISION CHIEF	4.00	4.00	4.00	4.00
FIRE INSPECTION SPECIALIST	0.00	0.00	0.00	1.00
FIREFIGHTER I	1.00	0.00	0.00	5.00
FIREFIGHTER II	32.00	27.00	27.00	22.00
OFFICE ASSISTANT II	1.00	1.00	1.00	0.00
POLICE FISCAL ANALYST *	0.00	0.00	0.40	0.40
TOTAL REGULAR FULL-TIME FTE'S	48.40	42.40	41.40	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	49.15	43.15	42.15	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	116,361	449,735	61,659	0	627,755	627,255	0	500	627,755	0	627,755
52 - Operations	6,595,171	201,916	1,109,596	163,000	8,069,683	5,382,028	953,246	0	6,335,274	1,734,409	8,069,683
53 - Prevention	585,365	49,663	62,691	0	697,719	545,060	152,659	0	697,719	0	697,719
54 - Training	811,312	59,568	213,449	0	1,084,329	1,084,329	0	0	1,084,329	0	1,084,329
Total FIRE DEPARTMENT	8,108,209	760,882	1,447,395	163,000	10,479,486	7,638,672	1,105,905	500	8,745,077	1,734,409	10,479,486

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 Services Management	116,361	449,735	61,659	0	627,755	627,255	0	500	627,755	0	627,755
5201 - Operations	5,452,626	96,301	773,215	35,000	6,357,142	3,952,418	953,246	0	4,905,664	1,451,478	6,357,142
5226 - Equipment & Facilities Maintenance	1,073,735	48,537	307,338	128,000	1,557,610	1,429,610	0	0	1,429,610	128,000	1,557,610
5235 - Haz Mat Clean Up	68,810	57,078	29,043	0	154,931	0	0	0	0	154,931	154,931
5301 - Prevention	235,637	35,663	58,878	0	330,178	329,678	500	0	330,178	0	330,178
5305 - Plan Checks & Inspections	349,728	14,000	3,813	0	367,541	215,382	152,159	0	367,541	0	367,541
5401 - Training	811,312	59,568	213,449	0	1,084,329	1,084,329	0	0	1,084,329	0	1,084,329
Total FIRE DEPARTMENT	8,108,209	760,882	1,447,395	163,000	10,479,486	7,638,672	1,105,905	500	8,745,077	1,734,409	10,479,486

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

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>	12/13 Actual	13/14 Actual	14/15 Actual	15/16 Proposed
General Fund Support	388,248	482,074	457,704	627,255
General Fund Fees & Charges	16	19	0	0
General Fund Grants/Designated Revenue	3,200	500	0	500
Internal Service Funds	0	8,594	0	0
Public Safety Srv Fee/Tax	35,434	76,167	34,243	0
Total Revenues	426,898	567,354	491,947	627,755

Expenses by Category				
<u>Expenditures</u>	12/13 Actual	13/14 Actual	14/15 Actual	15/16 Proposed
Salaries & Benefits	305,470	245,552	161,765	117,317
Operations & Maintenance	71,562	204,208	245,626	449,735
Interdepartmental Charges	49,866	43,522	50,313	61,659
Capital Outlay	0	74,072	34,243	0
Total Expenditures	426,898	567,354	491,947	627,755

Major Budget Highlights

Salaries & Benefits:

In FY 15-16 salary costs are showing a reduction due to the reclassification of an Office Assistant to a Fire Inspection Specialist and shifting services from administration to Fire Prevention. The administrative support is being backfilled with partial support of an Office Assistant with UC Davis.

Operations & Maintenance:

FY 15-16 includes increase in contract services cost of \$180,676 for the City's share of the shared services agreement with UC Davis. A portion of this increase is offset by revenue from UCD for their share of City services (\$145,551) In addition \$20,000 in funding was included for a 50% shared Office Assistant position with UC Davis in support of the shared services agreement, as well as \$5,000 of one-time funding for equipment/supply needs in the City's Emergency Operations Center.

Interdepartmental Charges:

Increase in the IS service charge and replacement (\$7,200) and fleet replacement costs (\$5,900).

Capital Expenditures:

One time purchase of Motorola Radios was completed in FY 14-15 (\$34,243) and removed from the FY 15-16 budget.

OPERATIONS BUREAU – DIVISION 52

OPERATIONS BUREAU – DIVISION 52

This Bureau 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, the Deputy Chief/Operations 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)
- Community & Agency Preparedness (Shift Division Chief)
- Special Operations (Shift Division Chief)



OPERATIONS BUREAU – DIVISION 52

Revenues by Fund

<u>Source of Funds</u>	12/13 Actual	13/14 Actual	14/15 Actual	15/16 Proposed
General Fund Support	5,888,726	5,378,957	5,592,873	5,382,028
Enterprise Funds	70,307	41,266	144,519	154,931
General Fund Fees & Charges	760,296	862,893	800,808	953,246
General Fund Grants/Designated Revenue	237,487	153,237	0	0
Internal Service Funds	8,600	25,107	0	128,000
Public Safety Srv Fee/Tax	1,271,536	1,443,458	1,387,530	1,451,478
Special Revenue Funds	0	0	0	0
Total Revenues	8,236,952	7,904,918	7,925,730	8,069,683

Expenses by Category

<u>Expenditures</u>	12/13 Actual	13/14 Actual	14/15 Actual	15/16 Proposed
Salaries & Benefits	7,125,795	6,918,920	6,613,629	6,632,909
Operations & Maintenance	150,505	122,022	200,426	201,916
Interdepartmental Charges	952,052	838,869	1,111,675	1,109,596
Capital Outlay	8,600	25,107	0	163,000
Total Expenditures	8,236,952	7,904,918	7,925,730	8,069,683

Major Budget Highlights

Salaries & Benefits:

Fire overtime in the Operations division was increased in FY 15-16 by \$92,000 for additional costs related to FLSA overtime calculations. This increase was partially offset by FY 14-15 having anticipated higher labor costs than were incurred.

Operations and Maintenance:

Operations and Maintenance costs remain flat.

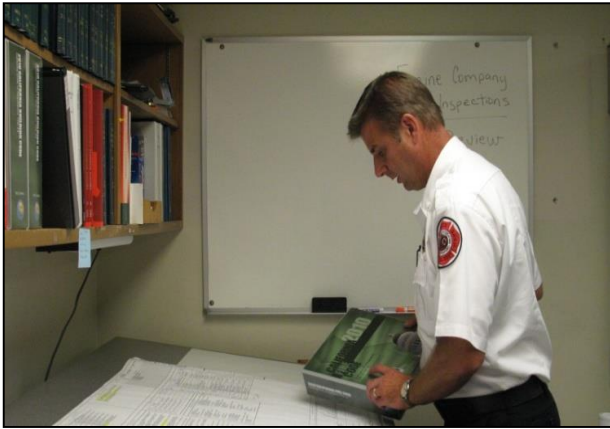
Interdepartmental Charges:

Interdepartmental Charges remain flat.

Capital Expenditures:

In FY 15-16 one-time Capital outlay has been included for Defibrillation Equipment (\$22,000), Spreaders/Cutters/Rams (\$61,000), Turnouts (\$20,000), Self-Contained Breathing Apparatus (\$25,000) and an Extractor Turnout washer all totaling (\$38,000).

FIRE & LIFE SAFETY – DIVISION 53



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>	12/13 Actual	13/14 Actual	14/15 Actual	15/16 Proposed
General Fund Support	286,444	278,582	480,119	545,060
General Fund Fees & Charges	150,001	162,004	114,750	152,659
Total Revenues	436,445	440,586	594,869	697,719

Expenses by Category

<u>Expenditures</u>	12/13 Actual	13/14 Actual	14/15 Actual	15/16 Proposed
Salaries & Benefits	349,193	365,241	487,598	587,621
Operations & Maintenance	34,398	30,217	53,173	49,663
Interdepartmental Charges	52,854	45,128	54,098	62,691
Capital Outlay	0	0	0	0
Total Expenditures	436,445	440,586	594,869	697,719

Major Budget Highlights

Salaries & Benefits:

In FY 15-16 salary costs are increase due to the reclassification of an Office Assistant to a Fire Inspection Specialist and shifting services from administration to Fire Prevention.

Operations and Maintenance:

Operations and Maintenance costs remain relatively flat.

Interdepartmental Charges:

Interdepartmental charges show an increase in the IS service and replacement charge (\$7,500).

Capital Expenditures:

No capital expenditures

TRAINING & SAFETY – DIVISION 54

TRAINING & SAFETY – DIVISION 54

The Deputy Chief/Training and Safety 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>	12/13 Actual	13/14 Actual	14/15 Actual	15/16 Proposed
General Fund Support	1,138,725	1,179,247	1,090,996	1,084,329
Enterprise Funds	0	0	0	0
General Fund Grants/Designated Revenue	400	3,187	0	0
Special Revenue Funds	0	0	13,152	0
Total Revenues	1,139,125	1,182,434	1,104,148	1,084,329

Expenses by Category

<u>Expenditures</u>	12/13 Actual	13/14 Actual	14/15 Actual	15/16 Proposed
Salaries & Benefits	899,262	928,086	842,975	811,312
Operations & Maintenance	43,035	64,899	67,230	59,568
Interdepartmental Charges	196,828	189,449	193,943	213,449
Capital Outlay	0	0	0	0
Total Expenditures	1,139,125	1,182,434	1,104,148	1,084,329

Major Budget Highlights

Salaries & Benefits:

FY 15-16 personnel budget shows a minor decrease with the continued imposed MOU, this reflects FY 14-15 anticipated labor costs, which have not incurred.

Operations and Maintenance:

FY 15-16 removed the one-time funding for the Homeland Security Grant of \$13,152 for the Community Emergency Response Team (CERT). All other services remained flat.

Interdepartmental Charges:

FY 15-16 reflects increases in Dispatch Services \$10,200 and Information services \$11,000.

Capital Expenditures:

No capital expenditures

