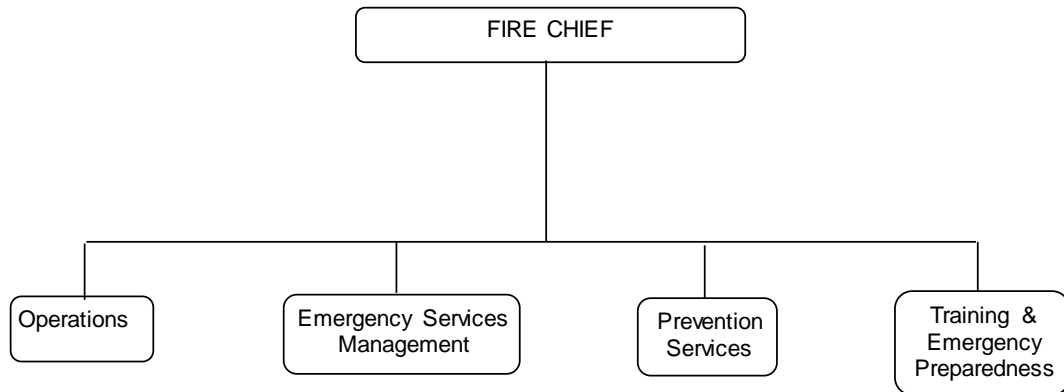


FIRE DEPARTMENT

FIRE DEPARTMENT



Regular Full Time	43.40
Regular Part Time	-
Temporary Part Time	-
Total FTE's	<u>43.40</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 2016-2017 DEPARTMENT ACCOMPLISHMENTS

- Received an upgraded insurance rating from ISO taking the department from a class 4 to a class 2.
- Addition of a pilot program that placed an acting company officer on Rescue 31 to improve its function and accountability.
- Addition of a pilot program that places a Fire Captain on a 40 hr work week in administration to assist with providing training and work on special projects.
- Continued partnership with the West Valley Regional Fire Training Consortium for career development of all staff.
- Successful personal protective equipment (PPE) grant to update the department's firefighter protective clothing.
- Took delivery of 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.

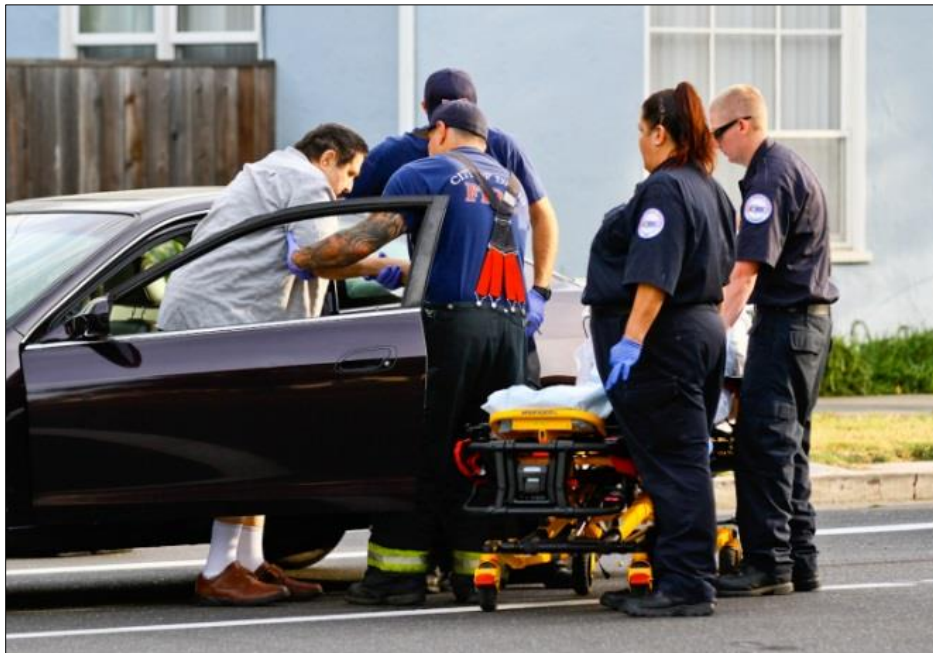
FY 2017-2018 DEPARTMENT GOALS

- Conduct a fire station location and deployment study.
- Begin work on a five year strategic plan and standard of cover document.
- 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.
- Continue to develop and implement a comprehensive branding, marketing, and social media plan to increase department visibility and risk reduction.
- 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 17-18 Fire Department budget is increasing by a net of \$295,602. Of this net change, Salaries & Benefits increased \$602,648, Operations & Maintenance costs decreased \$447,708, Interdepartmental charges increased \$59,928, and Capital Outlay increased \$80,734.
- Salaries and benefit increases include the addition of a Fire Chief position and increasing the Administrative Analyst to full time, following the dissolution of the Shared Management Services between the City and UC Davis, and the annual lump sum prepayment of the CalPERS Unfunded Liability. The balance is attributed to standard retirement and benefit cost increases.
- O & M reductions are the result of removing one-time contract service cost for a standard of cover deployment analysis - \$47,000, fire management review - \$50,000 and Fire Station location review - \$50,000. Also reflected in this amount is the removal of \$350,000 for the Shared Management Agreement Contract and the first of three years replacement of Turnout Protective Clothing (\$49,000).
- Interdepartmental charges fluctuate from year-to-year based on the costs for services. In FY 17-18 MIS Services and Fleet Replacement increases are the two main components that account for this increase.
- The one-time Capital outlay included in FY 17-18 is for miscellaneous safety equipment including a Breathing Air Compressor, Defibrillation Equipment, Emergency Alerting System, and Self-Contained Breathing Apparatus Test Bench. In addition \$49,000 has been added for the replacement of

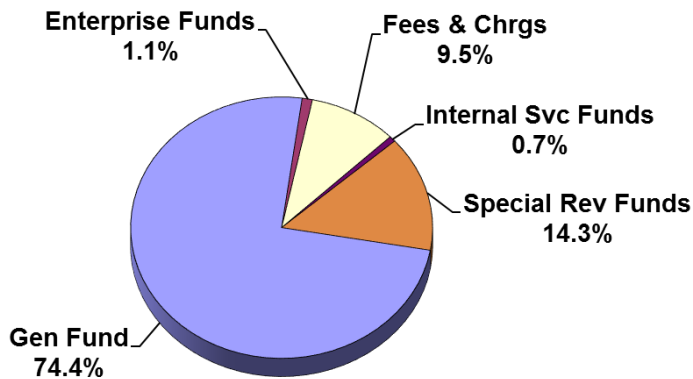


Revenues by Fund				
<u>Source of Funds</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
General Fund Support	7,741,874	7,374,795	7,918,463	8,140,823
Enterprise Funds	144,518	87,799	131,585	120,703
General Fund Fees & Charges	1,063,072	1,259,849	1,092,619	1,034,385
General Fund Grants/Designated Revenue	265,199	464,931	500	500
Internal Service Funds	61,222	30,483	0	80,734
Public Safety Srv Fee/Tax	1,468,216	1,484,404	1,500,787	1,562,411
Special Revenue Funds	359,202	189,000	0	0
Total Revenues	11,103,303	10,891,261	10,643,954	10,939,556

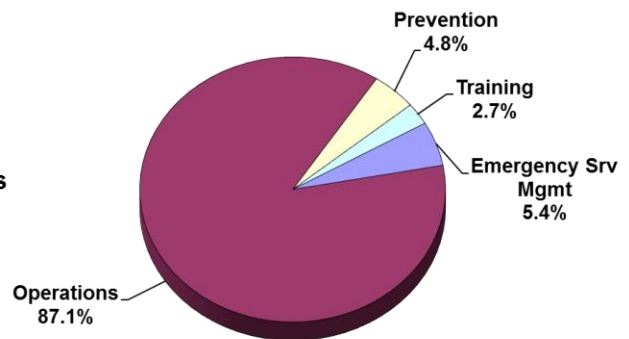
Expenses by Division				
<u>Division</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
Emergency Services Mgmt	618,279	529,782	799,516	591,343
Operations	8,688,097	8,702,998	9,098,987	9,535,900
Prevention	499,208	567,750	462,229	519,885
Training	1,297,719	1,090,731	283,222	292,428
Total Expenditures	11,103,303	10,891,261	10,643,954	10,939,556

Expenses by Category				
<u>Expenditures</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
Salaries & Benefits	8,584,757	8,520,878	8,285,725	8,888,373
Operations & Maintenance	669,569	841,149	902,555	454,847
Interdepartmental Charges	1,409,083	1,474,671	1,455,674	1,515,602
Capital Outlay	439,894	54,563	0	80,734
Total Expenditures	11,103,303	10,891,261	10,643,954	10,939,556

Source of Funds for 2017-18 Budget



Expenses by Division 2017-18 Budget



**FIRE DEPARTMENT
HUMAN RESOURCES FY 17/18**

Position Title	14/15 FTE's	15/16 FTE's	16/17 FTE's	17/18 FTE's
ACCOUNTING & FISCAL ANALYST I *	0.00	0.00	0.40	0.40
ADMINISTRATIVE AIDE	0.00	0.00	0.00	1.00
FIRE CAPTAIN	9.00	9.00	9.00	9.00
FIRE CHIEF	0.00	0.00	0.00	1.00
FIRE DIVISION CHIEF	4.00	4.00	4.00	4.00
FIRE INSPECTION SPECIALIST	0.00	1.00	1.00	1.00
FIREFIGHTER I	0.00	5.00	5.00	7.00
FIREFIGHTER II	27.00	22.00	22.00	20.00
OFFICE ASSISTANT II	1.00	0.00	0.00	0.00
POLICE FISCAL ANALYST *	0.40	0.40	0.00	0.00
TOTAL REGULAR FULL-TIME FTE'S	41.40	41.40	41.40	43.40
 ADMINISTRATIVE AIDE	 0.75	 0.75	 0.75	 0.00
TOTAL REGULAR PART-TIME FTE'S	0.75	0.75	0.75	0.00
 TOTAL FIRE FTE's	 42.15	 42.15	 42.15	 43.40

* 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	436,427	87,752	67,164	-	591,343	590,843	-	500	591,343	-	591,343
52 - Operations	8,067,221	284,650	1,103,295	80,734	9,535,900	6,907,517	864,535	-	7,772,052	1,763,848	9,535,900
53 - Prevention	376,496	25,950	117,439	-	519,885	350,035	169,850	-	519,885	-	519,885
54 - Training	8,229	56,495	227,704	-	292,428	292,428	-	-	292,428	-	292,428
Total FIRE DEPARTMENT	8,888,373	454,847	1,515,602	80,734	10,939,556	8,140,823	1,034,385	500	9,175,708	1,763,848	10,939,556

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	436,427	87,752	67,164	-	591,343	590,843	-	500	591,343	-	591,343
5201 - Operations	8,006,461	227,572	1,100,430	80,734	9,415,197	6,907,517	864,535	-	7,772,052	1,643,145	9,415,197
5235 - Haz Mat Clean Up	60,760	57,078	2,865	-	120,703	-	-	-	328,371	120,703	328,371
5301 - Prevention	187,862	25,950	114,559	-	328,371	324,371	4,000	-	328,371	-	328,371
5305 - Plan Checks & Inspections	188,634	-	2,880	-	191,514	25,664	165,850	-	191,514	-	191,514
5401 - Training	8,229	56,495	227,704	-	292,428	292,428	-	-	292,428	-	292,428
Total FIRE DEPARTMENT	8,888,373	454,847	1,515,602	80,734	10,939,556	8,140,823	1,034,385	500	9,175,708	1,763,848	10,939,556

OFFICE OF THE FIRE CHIEF/ADMIN SERVICES – DIVISION 51

CHIEF/ADMIN SERVICES – DIVISION 51

The Office of the Fire Chief/Administrative Services provides leadership, management, and support of the overall operations and business functions of the Fire Department. The City and UC Davis ended the Shared Management Services arrangement on May 1, 2017. The City anticipates selecting a new City of Davis Fire Chief at the beginning of the 2017/18 fiscal year.

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>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
General Fund Support	602,922	520,245	799,016	590,843
General Fund Fees & Charges	0	14	0	0
General Fund Grants/Designated Revenue	0	607	500	500
Public Safety Srv Fee/Tax	15,357	8,916	0	0
Total Revenues	618,279	529,782	799,516	591,343

Expenses by Category				
<u>Expenditures</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
Salaries & Benefits	162,870	99,910	129,154	436,427
Operations & Maintenance	390,685	360,051	611,304	87,752
Interdepartmental Charges	49,367	60,905	59,058	67,164
Capital Outlay	15,357	8,916	0	0
Total Expenditures	618,279	529,782	799,516	591,343

Major Budget Highlights

Salaries & Benefits:

In FY 17-18 salaries and benefits show an increase of \$307,273. This is primarily due to the addition of a Fire Chief position and the upgrade of an Administrative Aide from part time to full time, following the dissolution of the Shared Management Services between the City and UC Davis.

Operations & Maintenance:

O & M has a significant reduction of \$523,552 in FY 17-18 caused by removing one-time contract service cost for a standard of cover deployment analysis (\$47,000), fire management review (\$50,000) and Fire Station location review (\$50,000). Also reflected in this amount is the removal of \$350,000 for the Shared Management Agreement Contract.

Interdepartmental Charges:

Interdepartmental charges fluctuate from year-to-year based on the costs for services. In FY 17-18 MIS Services and Fleet Replacement increases are the two main components that account for this increase.

Capital Expenditures:

There are no Capital Expenditures in this division.

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>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
General Fund Support	5,564,087	5,391,409	6,524,442	6,907,517
Enterprise Funds	65,650	87,799	131,585	120,703
General Fund Fees & Charges	927,190	1,064,770	942,173	864,535
General Fund Grants/Designated Revenue	264,938	464,049	0	0
Internal Service Funds	61,222	30,483	0	80,734
Public Safety Srv Fee/Tax	1,452,859	1,475,488	1,500,787	1,562,411
Special Revenue Funds	352,151	189,000	0	0
Total Revenues	8,688,097	8,702,998	9,098,987	9,535,900

Expenses by Category

<u>Expenditures</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
Salaries & Benefits	6,968,647	7,137,262	7,768,824	8,067,221
Operations & Maintenance	183,238	382,463	208,806	284,650
Interdepartmental Charges	1,111,675	1,137,626	1,121,357	1,103,295
Capital Outlay	424,537	45,647	0	80,734
Total Expenditures	8,688,097	8,702,998	9,098,987	9,535,900

Major Budget Highlights

Salaries & Benefits:

In FY 17-18, the Fire Department salaries and benefits increased \$298,397. The majority of this increase reflects the payment due for CalPERS Unfunded Liability. The balance of Fire personnel increase is attributed to standard retirement and benefit cost increases.

Operations and Maintenance:

O & M costs increased \$75,844. The most part of this increase is a one-time funding addition for Personal Protective Gear. The rest of the increase is due to consolidating other division programs into the Operations Division.

Interdepartmental Charges:

Interdepartmental charges fluctuate from year-to-year based on the costs for services. In FY 17-18 MIS Services and Fleet Replacement increases are the two main components that account for this increase.

Capital Expenditures:

The one-time Capital outlay included in FY 17-18 is for miscellaneous safety equipment including a Breathing Air Compressor, Defibrillation Equipment, Emergency Alerting System, and Self-Contained Breathing Apparatus Test Bench.

FIRE & LIFE SAFETY – DIVISION 53



FIRE & LIFE SAFETY – DIVISION 53

This Division, headed by the Fire Marshal 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>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
General Fund Support	363,326	372,559	311,783	350,035
General Fund Fees & Charges	135,882	195,065	150,446	169,850
General Fund Grants/Designated Revenue	0	126	0	0
Total Revenues	499,208	567,750	462,229	519,885

Expenses by Category

<u>Expenditures</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
Salaries & Benefits	412,969	471,356	379,518	376,496
Operations & Maintenance	32,141	33,703	20,950	25,950
Interdepartmental Charges	54,098	62,691	61,761	117,439
Capital Outlay	0	0	0	0
Total Expenditures	499,208	567,750	462,229	519,885

Major Budget Highlights

Salaries & Benefits:

Salaries and benefits are flat in this division.

Operations and Maintenance:

Operations and Maintenance costs remain relatively flat.

Interdepartmental Charges:

FY 17-18 interdepartmental charges remain flat over FY 16-17.

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
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Revenues by Fund

<u>Source of Funds</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
General Fund Support	1,211,539	1,090,582	283,222	292,428
Enterprise Funds	78,868	0	0	0
General Fund Grants/Designated Revenue	261	149	0	0
Special Revenue Funds	7,051	0	0	0
Total Revenues	1,279,719	1,090,731	283,222	292,428

Expenses by Category

<u>Expenditures</u>	14/15 Actual	15/16 Actual	16/17 Adopted	17/18 Adopted
Salaries & Benefits	1,040,271	812,350	8,229	8,229
Operations & Maintenance	63,505	64,932	61,495	56,495
Interdepartmental Charges	193,943	213,449	213,498	227,704
Capital Outlay	0	0	0	0
Total Expenditures	1,279,719	1,090,731	283,222	292,428

Major Budget Highlights**Salaries & Benefits:**

Salaries and benefits are flat for FY 17-18.

Operations and Maintenance:

No significant changes in FY 17-18.

Interdepartmental Charges:

FY 17-18 interdepartmental charges remain flat over FY 16-17.

Capital Expenditures:

No capital expenditures

