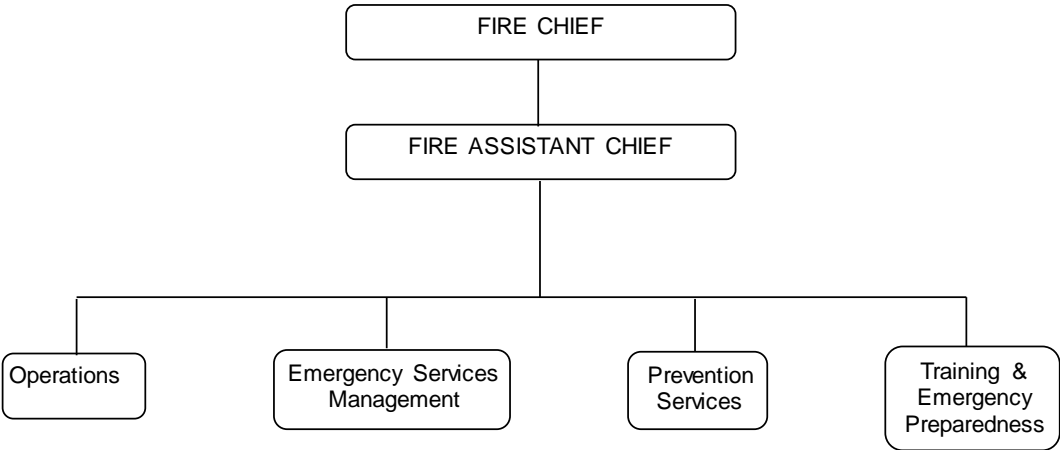


FIRE DEPARTMENT



Regular Full Time	47.40
Regular Part Time	-
Temporary Part Time	-
Total FTE's	<u>47.40</u>

FIRE DEPARTMENT

DEPARTMENT OVERVIEW

The City of Davis Fire Department (DFD) provides all-risk response, fire prevention/code enforcement, and community preparedness services to the community.

DFD responds to: structural, vehicle and vegetation fires, BLS medical response; hazardous materials; special operations (confined space, trench, low angle, and water rescue); public assistance requests and other emergencies.

DFD fire prevention services includes: fire/life safety inspections; plan check and review services; fire safety public education and awareness; arson investigations; and youth fire diversion program.

The department's Training Division transitions new hires into firefighters, while also providing in-service professional development for tenured firefighters. The Division also works with the West Valley Regional Training Fire Consortium for regional coordination based training.



FY 2018-2019 DEPARTMENT ACCOMPLISHMENTS

- Reviewed fire facility/infrastructure and CIP needs
- Studied feasibility of upgrading to a new fire-based Computer Automated Dispatching system (CAD)
- Assessed prospect of upgrading from Basic Life Support (BLS) services to Advance Life Support (ALS)
- Improved department-wide technology integration
- Increased fire administrative staffing
- Increased in-service training staffing



2019-2021 DEPARTMENT GOALS

- Execute needs of facility improvements to fire stations
- Develop and seek alternative funding for an aerial ladder apparatus.
- Continue to improve department wide technology to increase work efficiency
- Reestablish the Department's in house training program
- Continue to seek funding for additional staffing
- Develop an internal professional/officer development program
- Continue to work on the occupational health/cancer prevention initiatives.

BUDGET HIGHLIGHTS

- Total appropriation for the Fire Department increased by a net of \$727,419 (5.89%) from FY 2018/19 to FY 2019/20 and \$291,949 (2.23%) in FY 2020/21. The increase was primarily reported in the Retirement-PERS costs, which increased by \$558,990 in FY 2019/20 and \$140,821 in FY 2020/21. Other increases were reported in Retiree Health costs of \$170,116 in FY 2019/20 and \$29,318 in FY 2020/21.
- The new MOU related cost increases total \$168,909 in FY 2019/20 and another \$22,015 in FY 2020/21.

Other supplementary budget adjustments included in the proposed biennial budget are:

- **\$497,547**- Addition of 3 Full Time Equivalent (FTE) Firefighter I positions. These costs will be offset by actual overtime expenditures incurred by the General Fund. Based on the current overtime trend, and may result in a budget savings of approximately \$382,832.
- **\$49,000**- New funding request for the costs related to implementation of a new records management system in the Fire Department (\$9,000) and Personal Protective Equipment replacement (\$40,000)

Budget Descriptions	FY 2017/18	FY 2018/19	FY 2019/20	FY2020/21
	Actual	Projected	Proposed Budget	Financial Plan
Source of Funds				
Enterprise Funds	108,187	122,064	130,576	132,863
General Fund Support	9,939,428	10,620,996	11,215,787	11,421,333
Internal Service Funds	519,765	-	44,000	44,000
Special Revenue Funds	1,562,411	1,605,103	1,685,219	1,769,335
Total Revenues	12,129,791	12,348,163	13,075,582	13,367,531
Expenses by Division				
Division				
Emergency Services	572,300	981,138	956,698	990,888
Operations	10,814,801	10,523,657	11,214,746	11,460,447
Prevention	451,310	530,906	567,352	579,410
Training	291,380	312,462	336,786	336,786
Total Expenditures	12,129,791	12,348,163	13,075,582	13,367,531
Expenses by Category				
<i>Personnel Costs</i>				
Salaries/Wages	4,969,492	5,670,313	5,500,686	5,636,746
Retirement- PERS	1,597,183	2,043,334	2,602,324	2,743,145
Cafeteria Benefits	796,678	882,393	945,760	949,495
Retiree Health (OPEB)	570,904	880,878	1,050,994	1,080,312
Other Pays	2,252,124	763,850	932,759	954,774
Total Personnel	10,186,381	10,240,768	11,032,523	11,364,472
<i>Operations and Maintenance</i>				
Operating Expenditures	366,188	359,623	417,306	377,306
Contracts/Professional Services	52,352	82,886	39,541	39,541
Interdepartment Charges	1,514,748	1,609,886	1,542,212	1,542,212
Capital Outlay	10,122	55,000	44,000	44,000
Total Operations and Maintenance	1,943,410	2,107,395	2,043,059	2,003,059
Total Appropriations	12,129,791	12,348,163	13,075,582	13,367,531

Fiscal Year 2019/20

Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES			
	Benefits	Maintenance	Professional	departmental	Capital Outlay	Program Total	General Fund	Other Funds	Program Total
51 - Emergency Services	794,425	29,461	35,791	97,021		956,698	956,698		956,698
52 - Operations	9,811,222	307,150	2,000	1,050,374	44,000	11,214,746	9,354,951	1,859,795	11,214,746
53 - Prevention	418,647	24,200	1,750	122,755		567,352	567,352		567,352
54 - Training	8,229	56,495		272,062		336,786	336,786		336,786
TOTAL FIRE	11,032,523	417,306	39,541	1,542,212	44,000	13,075,582	11,215,787	1,859,795	13,075,582

Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES			
	Benefits	Maintenance	Professional	departmental	Capital Outlay	Program Total	General Fund	Other Funds	Program Total
5101 - Emergency Services Management	794,425	29,461	35,791	97,021		956,698	956,698		956,698
5201 - Operations	9,738,538	250,072	2,000	1,049,560	44,000.00	11,084,170	9,354,951	1,729,219	11,084,170
5235 - Haz Mat Clean Up	72,684	57,078	814			130,576		130,576	130,576
5301 - Prevention	418,647	24,200	1,750	122,755		567,352	567,352		567,352
5401 - Training	8,229	56,495		272,062		336,786	336,786		336,786
TOTAL FIRE	11,032,523	417,306	39,541	1,542,212	44,000	13,075,582	11,215,787	1,859,795	13,075,582

Fiscal Year 2020/21

Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES			
	Benefits	Maintenance	Professional	departmental	Capital Outlay	Program Total	General Fund	Other Funds	Program Total
51 - Emergency Services	828,615	29,461	35,791	97,021	-	990,888	990,888	-	990,888
52 - Operations	10,096,923	267,150	2,000	1,050,374	44,000	11,460,447	9,514,249	1,946,198	11,460,447
53 - Prevention	430,705	24,200	1,750	122,755		579,410	579,410	-	579,410
54 - Training	8,229	56,495		272,062		336,786	336,786		336,786
TOTAL FIRE	11,364,472	377,306	39,541	1,542,212	44,000	13,367,531	11,421,333	1,946,198	13,367,531

Program	FISCAL YEAR 2020/21 EXPENDITURES BY CATEGORY					FUNDING SOURCES			
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds	Program Total
5101 - Emergency Services Management	828,615	29,461	35,791	97,021	-	990,888	990,888	-	990,888
5201 - Operations	10,021,952	210,072	2,000	1,049,560	44,000	11,327,584	9,514,249	1,813,335	11,327,584
5235 - Haz Mat Clean Up	74,971	57,078		814		132,863		132,863	132,863
5301 - Prevention	430,705	24,200	1,750	122,755		579,410	579,410		579,410
5401 - Training	8,229	56,495		272,062		336,786	336,786		336,786
TOTAL FIRE	11,364,472	377,306	39,541	1,542,212	44,000	13,367,531	11,421,333	1,946,198	13,367,531

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

CHIEF/ADMIN SERVICES – DIVISION 51



The Office of the Fire Chief/Administrative Services provides organizational leadership, management, and support for the overall operations and business functions of the Department. The Office of the Fire Chief is responsible for administration, budget, strategic planning, business services, contracts, and community outreach, and allied agency relationships. In addition, the Department's Business Manager provides:

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



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

Budget Descriptions	FY 2017/18	FY 2018/19	FY 2019/20	FY2020/21
	Actual	Projected	Proposed Budget	Financial Plan
Revenues				
General Fund Support	559,617	981,138	956,698	990,888
Internal Service Funds	12,683	-	-	-
Total Revenues	572,300	981,138	956,698	990,888
Appropriations				
<i>Personnel Costs</i>				
Salaries/Wages	212,191	412,831	412,261	427,876
Retirement- PERS	68,412	144,356	173,385	186,241
Cafeteria Benefits	20,772	45,864	65,977	66,445
Retiree Health (OPEB)	53,127	89,419	98,942	102,690
Other Pays	71,471	39,825	43,860	45,363
Total Personnel	425,973	732,295	794,425	828,615
<i>Operations and Maintenance</i>				
Operating Expenditures	27,914	21,961	29,461	29,461
Contracts/Professional Services	52,103	79,136	35,791	35,791
Interdepartment Charges	66,310	92,746	97,021	97,021
Capital Outlay	-	55,000	-	-
Total Operations and Maintenance	146,327	248,843	162,273	162,273
Total Appropriations	572,300	981,138	956,698	990,888

OPERATIONS – DIVISION 52

OPERATIONS– DIVISION 52

The Operation Commander is second-in-command and is responsible for the day-to-day service delivery and operational effectiveness, including fire/EMS responses, community preparedness, training and development, and fire/life safety, code enforcement, arson investigations and effecting organizational change.

Additional responsibilities include:

- Personnel Development and Oversight
- Liaison with Human Resources Division
- Apparatus & Equipment Maintenance/Repair Oversight
- Equipment & Apparatus Procurement
- Policy & Procedures development and enforcement
- OES Coordination
- Operations Standard Operating Guidelines
- Grants Management
- Special Events Coordinator
- Regional Agency Liaison
- Department Safety Officer

In addition, the Assistant Chief/Operations Commander provides direct supervision of all three shift Division Chiefs, and both the Training Chief, Fire Marshal and Department Safety Officer.



OPERATIONS – DIVISION 52

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Proposed Budget	FY2020/21 Financial Plan
Revenues				
Enterprise Funds	108,187	122,064	130,576	132,863
General Fund Support	8,686,468	8,796,490	9,354,951	9,514,249
Internal Service Funds	457,735	-	44,000	44,000
Special Revenue Funds	1,562,411	1,605,103	1,685,219	1,769,335
Total Revenues	10,814,801	10,523,657	11,214,746	11,460,447
Appropriations				
<i>Personnel Costs</i>				
Salaries/Wages	4,635,085	5,062,081	4,884,414	5,000,798
Retirement- PERS	1,482,814	1,823,320	2,337,376	2,459,245
Cafeteria Benefits	743,413	794,452	836,488	839,318
Retiree Health (OPEB)	496,877	753,182	906,644	931,305
Other Pays	2,076,997	687,598	846,300	866,257
Total Personnel	9,435,186	9,120,633	9,811,222	10,096,923
<i>Operations and Maintenance</i>				
Operating Expenditures	266,198	255,101	307,150	267,150
Contracts/Professional Services	-	2,000	2,000	2,000
Interdepartment Charges	1,103,295	1,145,923	1,050,374	1,050,374
Capital Outlay	10,122	-	44,000	44,000
Total Operations and Maintenance	1,379,615	1,403,024	1,403,524	1,363,524
Total Appropriations	10,814,801	10,523,657	11,214,746	11,460,447
Net Revenues Over Appropriations	-	-	-	-

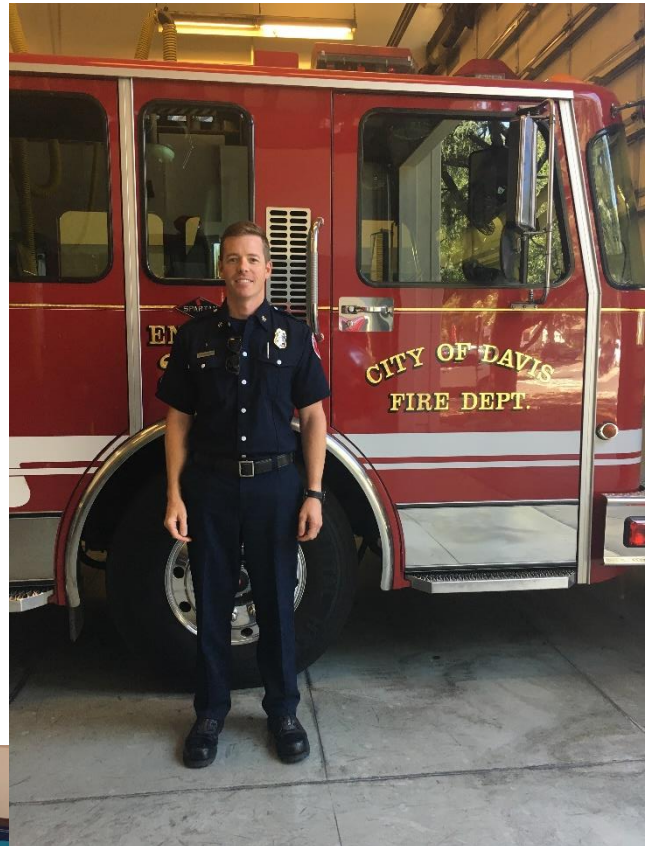
FIRE PREVENTION – DIVISION 53

FIRE Prevention – DIVISION 53

The Fire Prevention is headed by a Division Chief who is designated as the Fire Marshal. The primary duties and responsibilities of this position includes managing fire/life safety and the arson investigation program.

This Division encompasses:

- Fire/Life Safety Inspections
- Arson Fire Investigations
- Plan Check & Review
- Administering Fire Permits
- Code Enforcement/Adoption
- Weed Abatement Program
- Public Education & Public Awareness Programs
- Fire & Life Safety Records



FIRE PREVENTION – DIVISION 53

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Proposed Budget	FY2020/21 Financial Plan
Revenues				
General Fund Support	401,963	530,906	567,352	579,410
Internal Service Funds	49,347	-	-	-
Total Revenues	451,310	530,906	567,352	579,410
Appropriations				
<i>Personnel Costs</i>				
Salaries/Wages	122,216	195,401	204,011	208,072
Retirement- PERS	45,957	75,658	91,563	97,659
Cafeteria Benefits	32,493	42,077	43,295	43,732
Retiree Health (OPEB)	20,900	38,277	45,408	46,317
Other Pays	95,427	28,198	34,370	34,925
Total Personnel	316,993	379,611	418,647	430,705
<i>Operations and Maintenance</i>				
Operating Expenditures	16,629	26,066	24,200	24,200
Contracts/Professional Services	249	1,750	1,750	1,750
Interdepartment Charges	117,439	123,479	122,755	122,755
Capital Outlay				
Total Operations and Maintenance	134,317	151,295	148,705	148,705
Total Appropriations	451,310	530,906	567,352	579,410
Net Revenues Over Appropriations	-	-	-	-

TRAINING – DIVISION 54

TRAINING – DIVISION 54

This division involves providing and developing tenured Firefighters on repetitious and comprehensive mandated training. Much of the training is agency specific requiring internal development and instruction. This Division also works in close coordination with the West Valley Regional Training Fire Consortium (WVRTFC) for regionalized training opportunities.



TRAINING – DIVISION 54

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Proposed Budget	FY2020/21 Financial Plan
Revenues				
General Fund Support	291,380	312,462	336,786	336,786
Other Funding Sources				
Total Revenues	291,380	312,462	336,786	336,786
Appropriations				
<i>Personnel Costs</i>				
<hr/>				
Salaries/Wages				
Retirement- PERS				
Cafeteria Benefits				
Retiree Health (OPEB)				
Other Pays	8,229	8,229	8,229	8,229
Total Personnel	8,229	8,229	8,229	8,229
<i>Operations and Maintenance</i>				
<hr/>				
Operating Expenditures	55,447	56,495	56,495	56,495
Contracts/Professional Services				
Interdepartment Charges	227,704	247,738	272,062	272,062
Capital Outlay				
Total Operations and Maintenance	283,151	304,233	328,557	328,557
Total Appropriations	291,380	312,462	336,786	336,786
Net Revenues Over Appropriations	-	-	-	-