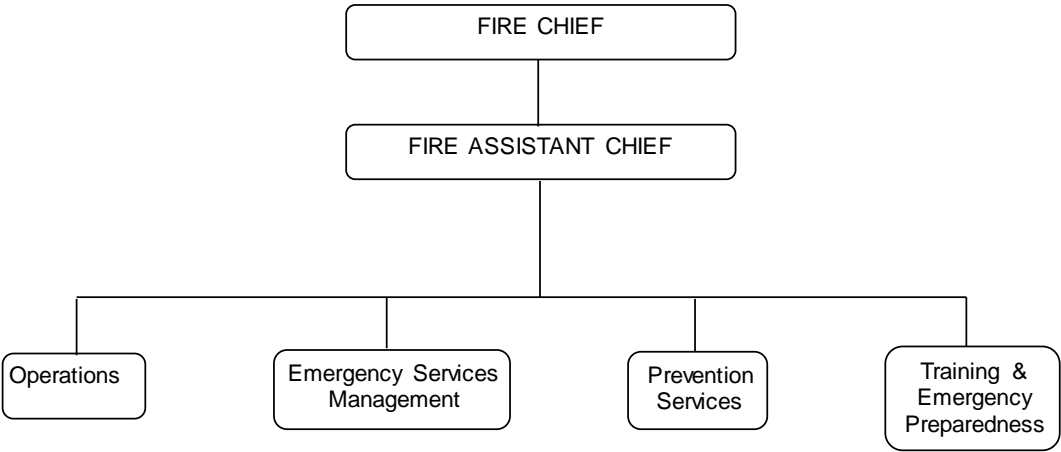


**FIRE
DEPARTMENT**



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.



DEPARTMENT SUMMARY

FIRE DEPARTMENT

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Estimate	FY 2020/21 Adopted
Source of Funds				
Enterprise Funds	108,187	122,664	134,195	137,826
General Fund Support	9,939,428	10,789,119	12,338,732	11,220,252
Internal Service Funds	519,765	537,254	44,000	44,000
Special Revenue Funds	1,562,411	1,685,744	1,685,219	1,802,890
Total Revenues	12,129,791	13,134,781	14,202,146	13,204,968
Expenses by Division				
Division				
Emergency Services	572,300	811,376	971,225	709,678
Operations	10,814,801	11,484,529	12,322,653	11,723,330
Prevention	451,310	540,253	571,482	435,174
Training	291,380	298,623	336,786	336,786
Total Expenditures	12,129,791	13,134,781	14,202,146	13,204,968
Expenses by Category				
<i>Personnel Costs</i>				
Salaries/Wages	4,969,492	5,319,446	6,719,908	5,589,694
Retirement- PERS	1,597,183	1,970,747	2,642,731	2,755,307
Cafeteria Benefits	796,678	826,932	945,760	872,796
Retiree Health (OPEB)	570,904	955,153	854,145	827,735
Other Pays	2,252,124	1,922,808	983,484	1,097,076
Total Personnel	10,186,381	10,995,086	12,146,028	11,142,608
<i>Operations and Maintenance</i>				
Operating Expenditures	366,188	369,899	417,306	422,956
Contracts/Professional Services	52,352	112,123	39,541	39,541
Interdepartment Charges	1,514,748	1,608,732	1,542,212	1,555,863
Capital Outlay	10,122	48,941	57,059	44,000
Total Operations and Maintenance	1,943,410	2,139,695	2,056,118	2,062,360
Total Appropriations	12,129,791	13,134,781	14,202,146	13,204,968

Fiscal Year 2020/21 Adopted Budget

Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES		
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds
51 - Emergency Services	548,498	26,261	35,791	99,128	-	709,678	709,678	-
52 - Operations	10,290,383	319,150	2,000	1,067,797	44,000	11,723,330	9,738,614	1,984,716
53 - Prevention	295,498	21,050	1,750	116,876	-	435,174	435,174	-
54 - Training	8,229	56,495	-	272,062	-	336,786	336,786	-
TOTAL FIRE	11,142,608	422,956	39,541	1,555,863	44,000	13,204,968	11,220,252	1,984,716

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
5101 - Emergency Services Management	548,498	26,261	35,791	99,128	-	709,678	709,678	-
5201 - Operations	10,210,616	262,072	2,000	1,066,816	44,000	11,585,504	9,738,614	1,846,890
5235 - Haz Mat Clean Up	79,767	57,078	-	981	-	137,826	-	137,826
5301 - Prevention	295,498	21,050	1,750	116,876	-	435,174	435,174	-
5401 - Training	8,229	56,495	-	272,062	-	336,786	336,786	-
TOTAL FIRE	11,142,608	422,956	39,541	1,555,863	44,000	13,204,968	11,220,252	1,984,716

**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.

<p style="text-align: center;">OFFICE OF THE FIRE CHIEF/ADMIN SERVICES – DIVISION 51</p>

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Projected	FY 2020/21 Adopted
Revenues				
General Fund Support	559,617	776,835	971,225	709,678
Internal Service Funds	12,683	34,541	-	-
Total Revenues	572,300	811,376	971,225	709,678
Appropriations				
<i>Personnel Costs</i>				
Salaries/Wages	212,191	242,674	396,075	264,336
Retirement- PERS	68,412	92,946	171,662	119,431
Cafeteria Benefits	20,772	39,104	65,706	47,102
Retiree Health (OPEB)	53,127	62,955	105,032	70,649
Other Pays	71,471	106,659	57,418	46,980
Total Personnel	425,973	544,338	795,893	548,498
<i>Operations and Maintenance</i>				
Operating Expenditures	27,914	22,921	29,461	26,261
Contracts/Professional Services	52,103	110,584	35,791	35,791
Interdepartment Charges	66,310	91,592	97,021	99,128
Capital Outlay	-	41,941	13,059	
Total Operations and Maintenance	146,327	267,038	175,332	161,180
Total Appropriations	572,300	811,376	971,225	709,678

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 Actual	FY 2019/20 Projected	FY 2020/21 Adopted
Revenues				
Enterprise Funds	108,187	122,664	134,195	137,826
General Fund Support	8,686,468	9,216,366	10,459,239	9,738,614
Internal Service Funds	457,735	459,755	44,000	44,000
Special Revenue Funds	1,562,411	1,685,744	1,685,219	1,802,890
Total Revenues	10,814,801	11,484,529	12,322,653	11,723,330
Appropriations				
<i>Personnel Costs</i>				
Salaries/Wages	4,635,085	4,924,227	6,119,822	5,187,770
Retirement- PERS	1,482,814	1,801,040	2,379,504	2,567,767
Cafeteria Benefits	743,413	747,608	836,759	801,134
Retiree Health (OPEB)	496,877	862,540	699,577	725,025
Other Pays	2,076,997	1,713,200	883,467	1,008,687
Total Personnel	9,435,186	10,048,615	10,919,129	10,290,383
<i>Operations and Maintenance</i>				
Operating Expenditures	266,198	281,545	307,150	319,150
Contracts/Professional Services	-	1,446	2,000	2,000
Interdepartment Charges	1,103,295	1,145,923	1,050,374	1,067,797
Capital Outlay	10,122	7,000	44,000	44,000
Total Operations and Maintenance	1,379,615	1,435,914	1,403,524	1,432,947
Total Appropriations	10,814,801	11,484,529	12,322,653	11,723,330

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

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Projected	FY 2020/21 Adopted
Revenues				
General Fund Support	401,963	497,295	571,482	435,174
Internal Service Funds	49,347	42,958	-	-
Total Revenues	451,310	540,253	571,482	435,174
Appropriations				
<i>Personnel Costs</i>				
Salaries/Wages	122,216	152,545	204,011	137,588
Retirement- PERS	45,957	76,761	91,565	68,109
Cafeteria Benefits	32,493	40,220	43,295	24,560
Retiree Health (OPEB)	20,900	29,658	49,536	32,061
Other Pays	95,427	94,720	34,370	33,180
Total Personnel	316,993	393,904	422,777	295,498
<i>Operations and Maintenance</i>				
Operating Expenditures	16,629	22,777	24,200	21,050
Contracts/Professional Services	249	93	1,750	1,750
Interdepartment Charges	117,439	123,479	122,755	116,876
Capital Outlay				
Total Operations and Maintenance	134,317	146,349	148,705	139,676
Total Appropriations	451,310	540,253	571,482	435,174

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.



DEPARTMENT SUMMARY

FIRE DEPARTMENT

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Projected	FY 2020/21 Adopted
Revenues				
General Fund Support	291,380	298,623	336,786	336,786
Other Funding Sources				
Total Revenues	291,380	298,623	336,786	336,786
Appropriations				
<i>Personnel Costs</i>				
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>				
Operating Expenditures	55,447	42,656	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	290,394	328,557	328,557
Total Appropriations	291,380	298,623	336,786	336,786