

**Summary of Departmental Budget
2012/2013
Fire Department**

	Number of Positions	Annual Salary FY 2012/13	Annual Benefits FY 2012/13
Captains	3	363,879	165,608
Firefighters	6	624,418	299,799
Fire Office Assistant	1	55,412	38,184
Overtime		<u>235,200</u>	<u>3,410</u>
Total Salaries and Benefits		1,278,909	507,001

Fire Chief and Fire Inspection services provided through agreement with North County Fire JPA

Department/Division: 3001 Fire Administration, Prevention, Emergency							General Fund Fund 100
Account and Title:	2007/08 Actual Expended	2008/09 Actual Expended	2009/10 Actual Expended	2010/11 Actual Expended	2011/12 Approved Budget	2011/12 Finance Department Projections	2012/13 Recommended Budget
SALARIES							
51101 Salaries	1,064,563	1,039,486	1,058,019	1,061,377	1,076,068	1,070,000	1,043,709
51201 Part-time Salaries	0	0	-	-			
51301 Overtime	240,065	231,022	236,569	170,037	240,000	240,000	235,200
51302 Holiday Pay							
Total Salaries	1,304,628	1,270,507	1,294,588	1,231,414	1,316,068	1,310,000	1,278,909
BENEFITS							
51502 City Pers Contribution	160,943	157,582	168,973	176,871	226,159	226,159	248,669
51506 Life Insurance	3,203	2,879	2,533	2,575	3,952	2,600	3,944
51507 Medicare Tax	16,026	15,941	16,748	16,066	19,083	17,000	18,544
51508 Social Security Tax	0	0	-	-			
51509 Flexible Benefits	148,592	155,205	169,320	194,579	196,797	200,000	216,743
51510 Retiree Health	0	0	-	-			
51511 Long-Term Disability	2,825	2,459	2,435	2,473	462	2,500	451
51602 Dental Insurance	12,398	11,218	11,434	11,434	10,260	10,260	10,260
51603 Vision Insurance	4,489	4,162	4,312	4,677	4,838	4,838	5,080
51605 Employee Assistance Program	452	444	377	389	360	360	353
51704 Auto Allowance	0	0	-	-	-	-	-
51705 Housing Allowance	0	0	-	-	-	-	-
51706 Phone Allowance	0	0	-	-	-	-	-
51710 Deferred Compensation				5,109		4,200	2,957
Total Benefits	348,728	349,889	378,133	414,173	481,911	467,917	507,001
INSURANCE							
51800 Liability Insurance	56,285	61,532	62,941	70,018	85,378	85,378	91,477
51810 Worker's Compensation	45,931	52,778	53,986	60,056	76,198	76,198	81,640
Total Insurance	102,216	114,310	116,927	130,074	161,576	161,576	173,117
SERVICES AND SUPPLIES							
52200 Safety Clothing	6,059	26,979	7,132	7,256	13,200	7,500	13,200
52221 Communications	13,840	11,994	12,902	8,899	14,700	12,000	14,700
52231 Equipment Maintenance	57,456	42,833	90,908	42,797	61,270	43,000	61,270
52232 Maint. Structures/Improvement.Grounds	9,185	39,320	10,098	11,609	10,350	10,350	10,350
52233 Memberships	620	27	199	287	325	325	325
52234 Office Expense	6,905	4,750	5,083	3,010	7,100	4,500	5,600
52235 Professional Services	477,632	479,634	469,703	282,410	297,100	290,000	305,666
52236 Equipment Rental					14,000	13,000	14,000
52241 Special Department Expense	11,044	44,540	2,482	2,167	21,075	11,000	1,225
52242 Small Tools & Supplies	4,580	6,009	1,606	1,543	4,000	2,000	4,000
52243 Travel & Training	7,799	5,682	3,997	4,215	6,150	6,150	6,150
52244 Utilities	14,349	14,159	11,233	14,614	16,000	16,000	16,000
Total Services & Supplies	609,470	675,928	615,341	378,807	485,270	415,825	452,466
FIXED ASSETS							
53100 Improvements	6,886	7,834	2,850	-	5,000	5,000	-
53300 Equipment				240			
53301 Sinking Fund Replacement	0	0	-	-	20,500	20,500	-
Total Fixed Assets	6,886	7,834	2,850	240	25,500	25,500	0
TOTAL BUDGET	2,371,928	2,418,468	2,405,859	2,154,708	2,430,324	2,380,818	2,411,514

3001 – FIRE ADMINISTRATION, PREVENTION, EMERGENCY SERVICES, DISASTER PREPAREDNESS, COMMUNICATIONS

Mission Statement

To protect life, property, and the environment from fires, accidents, medical emergencies, and natural disasters through Training, Public Education, Fire Prevention, Emergency Response.

Department Description:

The Fire Department protects life, property, and the environment from fires, accidents, medical emergencies and disasters. City of Brisbane has entered into an agreement (JPA) along with other neighboring communities to form the North County Fire Authority, which combines and shares personnel in the overall administration, management, supervision, operations, training, fire prevention and other desired services. From strategically located fire stations rapid assistance is provided for medical, fire or hazardous situations. Additionally, firefighter paramedics are staffed on all fire engines, including the City of Brisbane and provide advanced life support and basic life service interventions for any emergency medical incident. These services are managed by way of three functional areas within the North County Fire Authority consisting of the Operations Bureau, Support and Administrative Services Bureau, and Fire Prevention Services Bureau.

Program Description

Operations Bureau provides the community with a broad range of emergency services that protects life and property. These services include the Advanced Life Support (ALS) program, which places a paramedic on each fire company throughout the city. Additionally, all fire engine and ladder truck companies conduct annual fire code and safety inspections in every commercial business and multi-family occupancy. Daily operational staffing consists of three rotating platoons of firefighters and paramedics working 24 hours each day of the year. Platoons are commanded by Battalions Chiefs and platoons are divided into units of firefighting and rescue teams called Fire Companies. A Fire Company assigned to a pumping engine is referred to as an Engine Company and those assigned to a ladder truck are classified as a Truck Company. A Fire Captain supervises Fire Companies for efficiency and safety purpose. The coordination of personnel, equipment, resources, communications and automatic aid with surrounding cities is a crucial and vital element of the Fire Department. The Bureau further is responsible for developing, instructing and coordinating recurrent and mandated training for all personnel, including emergency medical services and the paramedic program. In addition, this Bureau coordinates department recruitments and physical fitness and wellness programs. This preparation is critical in delivering the highest quality services to our customers and in mitigating the severity of emergencies.

Support and Administrative Services Bureau is responsible for resources management in overseeing the following: maintenance and repair of the fleet and small equipment, facilities and grounds, breathing apparatus, communications equipment, inventory control of supplies and fire equipment as well as personal protective equipment. Technical services consisting of safety and

risk management, department illness and injury prevention program (IIPP), communications and computer aided dispatch liaison, mapping and technology enhancements, strategic planning, department policy and procedures, as well as rules and regulations, emergency and special community programs. The Bureau is also responsible for budget development and control, accounting, payables and payroll processing, human resources and personnel activities, labor relations, clerical support, records management, data entry and analysis, workers compensation coordination,.

Fire Prevention Services Bureau provides assurance that new and existing buildings in the community are constructed and maintained in conformance with provisions of the California Fire Code and other applicable requirements or standards for the purpose of preventing fire. Regulates the storage and use of hazardous materials and operations, maintains warning devices, life safety and fire extinguishing equipment, building exit systems, plan checks, vegetation management as well as fire cause and determination investigations community outreach, public education and information

Advanced Life Support Paramedic Services

City of Brisbane is a participant in the San Mateo County Pre-Hospital Care JPA, providing fire first response paramedic services within all jurisdictions. The fire engine stationed within the City of Brisbane is staffed with firefighter paramedics for rapid response and arrival on scene of medical emergencies and to provide patient care during those first critical minutes and until the patient can be transported by a paramedic ambulance to an area hospital.

Budget Line Item Descriptions

52200 Safety Clothing

	2009/10	2010/2011	2011/2012	2012/2013
Uniforms and supplies as provided for in the MOU.	6,000	6,500	4,500	4,500
Firefighter personal protective equipment (PPE) such as turnouts, gloves, and boots, safety goggles	2,700	2,700	5,300	5,300
Uniform maintenance and repair.	<u>4,000</u>	<u>4,000</u>	<u>3,400</u>	<u>3,400</u>
Total	12,700	13,200	13,200	13,200

52221 Communications

Communications includes phones, FAX, and paging services. The County of San Mateo, Fire Net Communications, provides dispatch services.

	2009/10	2010/2011	2011/2012	2012/2013
San Mateo County Paging services	300	300	550	550
Zetron – (creative interconnect) line for Fire Net communications system.	3,200	3,200	1,700	1,700
AT&T Cell phones, E-81, E-181, and S-81.	2,000	2,000	200	200
Land Phones (station phones, modems, fax machines, ADA phone, EOC, etc)	1,000	1,000	7,900	7,900
EOC (Emergency operations Center) Phone lines and FAX.	750	750	0	0
Fire Station fire sprinkler system monitoring.	600	600	0	0
Computer modem phone line.	500	500	0	0
ADA Phone, Fire Station (Americans with Disability emergency Access phone).	450	450	0	0
TEA (Station alert system)			2,450	2,450
San Mateo County Information Services – micro channel			1,000	1,000
Zoll RMS			800	800
Misc. Purchases	<u>0</u>	<u>0</u>	<u>100</u>	<u>100</u>
Total	8,800	8,800	14,700	14,700

52231 Equipment Maintenance

Equipment maintenance in the fire department to include gas, oil, services and supplies, repair or replacement costs for damaged, destroyed, or worn equipment. As part of the communications system and paramedic services through the JPA, stationary equipment - the communications infrastructure - is provided and maintained. The JPA, as part of the Countywide Paramedic program and communications system, developed and implemented a countywide fire services communications system that was and is an essential component necessary to provide paramedic services. Equipment maintenance costs for the department include:

	2009/10	2010/2011	2011/2012	2012/2013
Gasoline, diesel, oil, etc. for apparatus and equipment	10,600	10,600	10,800	10,800
Routine maintenance and repair of vehicles in house and through various vendors	15,000	15,000	33,360	33,360
Tire and tube replacement for department vehicles	5,000	5,000	5,000	5,000
Misc. items, small tools, and unforeseen repairs such as power and hand tools, booster and larger diameter hose.	4,500	4,500	4,500	4,500

Power tool maintenance and repairs, saw blades, gas cans, electrical cords, Circle D lights, carbide and regular tip chains	2,000	2,000	2,000	2,000
SCBA Service & Testing	500	500	600	600
Communications equipment maintenance includes 12 portable radios, 3 mobile radios, and one station receiver.	500	500	500	500
Maintenance, repair/replacement of office equipment-computers, copiers, etc.	750	750	750	750
Station copier service agreement.	1,000	1,000	1,560	1,560
SCBA Miscellaneous repairs	350	350	350	350
Radio batteries and accessories.	250	250	250	250
Ladder Testing	250	250	400	400
Fire Hydrant maintenance supplies (gaskets, paint, chains, and tools).	250	250	250	250
Cell phone maintenance, repairs, and accessories.	100	100	100	100
Pager repairs, accessories, and batteries.	50	50	50	50
SCBA Hydrostatic testing	300	\$300	300	300
Misc. medical equipment repairs and replacement.	<u>500</u>	<u>\$500</u>	<u>500</u>	<u>500</u>
Total	41,900	41,900	61,270	61,270

52232 Maintenance of Structures/Improvement to Grounds

	2009/10	2010/2011	2011/2012	2012/2013
Costs of electrical repairs, glass replacement, lock repairs, plumbing repairs and service, and misc. routine station maintenance.	4,500	4,500	2,500	2,500
Janitorial supplies (window, floor cleaners, paper products, floor wax, mops, brooms, soaps, bleaches).	2,500	2,500	2,500	2,500
Emergency generator scheduled semi-annual maintenance. *	1,200	1,200	1,500	1,500
Shop Towels	1,000	1,000	1,000	1,000
Heating/Air conditioning system scheduled maintenance.	1,000	1,000	1,000	1,000
Monthly insecticide spraying.	550	550	700	700
San Mateo County Permit for Hazardous Waste Storage.	250	250	250	250
Sonitrol Alarm	<u>0</u>	<u>0</u>	<u>900</u>	<u>900</u>
Total	11,000	11,000	10,350	10,350

*The maintenance program has been improved to include preventative maintenance activities in several areas to improve the life and reliability of the equipment and systems. This is especially important for the emergency generator serving the fire station and the EOC.

52233 Memberships

Memberships include:

	2009/10	2010/2011	2011/2012	2012/2013
International Code Council (ICC/IFC).	250	0	325	325

52234 Office Expense

Cost of office supplies for all programs (except paramedic services) and functions within the fire department - administration, prevention, suppression, disaster preparedness, and communications. These items include: Paper and envelopes, pens and pencils, business cards, printing from vendors, copy machine paper, computer disks, printer cartridges and accessories, binders, labels, CEV supplies, postage, film, drinking water, coffee, books and publications and all necessary related products.

	2009/10	2010/2011	2011/2012	2012/2013
General Office supplies.	3,500	2,500	4,000	4,000
Books and Publications.	2,000	1,000	1,500	0
Printing, envelopes, etc.	1,300	700	1,300	1,300
Postage.	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
Total	7,100	4,500	7,100	5,600

52235 Professional Services

The fire department utilizes outside vendors to improve the quality, effectiveness, and efficiency of providing fire and life safety services to the citizens of Brisbane. Those services include:

	2009/10	2010/2011	2011/2012	2012/2013
North County JPA	275,000	275,000	260,000	268,566
Fire Inspection	159,725	164,517	0	0
San Mateo County Emergency Services Joint Powers Authority (OES JPA).	8,250	8,500	12,000	12,000
Air Truck Agreement for shared resource.	2,000	2,000	2,000	2,000
OSHA medical review for respirator use.	300	300	300	300
North Zone Paramedic Coordinator.	17,600	18,150	21,000	21,000
Hep. B testing and T.B. testing.	1,000	1,000	1,000	1,000
Stormwater Inspection Fee	<u>0</u>	<u>0</u>	<u>800</u>	<u>800</u>
Total	463,875	469,467	297,100	305,666

52236 Equipment Rental

	2009/10	2010/11	2011/12	2012/13
Rental of Temporary Station			14,000	14,000

52241 Special Department Expense

	2009/10	2010/2011	2011/2012	2012/2013
Weed Abatement Program. *	8,850	8,350	18,850	0
Fire Prevention and public education training and prevention materials for the schools.	1,000	1,000	1,000	0
Food and refreshments during extended emergencies and exercises.	900	900	900	900
Medical waste disposal	<u>250</u>	<u>250</u>	<u>325</u>	<u>325</u>
Total	11,000	10,500	21,075	1,225

*As part of fire prevention bureau activities, property in the community that creates a vegetation fire hazard within the Urban Wildland Interface is identified. Property owners are notified of the hazard and in most cases the property owner abates the hazard. In several cases, the department schedules, through a private contractor, to have the hazard abated. The department bears the cost of having the work done, however, that cost is charged to the property tax rolls for that parcel, and the City recovers the cost in the next budget year.

52242 Small Tools and Supplies

In providing services to the community, many small tools and related supplies are necessary. This budget item includes a multitude of small tools, equipment, and supplies, which, individually, are relatively low in cost and/or are worn out or consumed in a short time through use. The budget items include:

	2009/10	2010/2011	2011/2012	2012/2013
Misc. small tools and supplies:				
Fire Investigation tools/supplies.	500	500	700	700
Hazardous material absorbents.	500	250	450	450
Smoke detector test spray.	50	50	50	50
Road flares.	50	50	50	50
City First Aid Kits/supplies, blood borne pathogen gloves, safety glasses, masks, hearing protection, cold packs, gauze, bandages, poison ivy block, sun screen, etc.	500	500	500	500
Multi-wash mini clean	35	35	50	50
CEV Tool kits, supplies and jackets	250	250	1,000	1,000
Medical gloves, masks, bandages, compresses, etc.	250	250	1,000	1,000
Monitor batteries for Life Pak 12.	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>
Total	2,335	2,085	4,000	4,000

52243 Travel and Training

Registration fees, meals, lodging and travel while attending specialized training, i.e. annual fire instructor's workshop, arson investigation courses, heavy rescue and hazardous materials training, confined space training, fire prevention training, computer training, DMV Class B driver's license training, and CEV training. Also includes costs associated with local meetings, associations, and training workshops. Thus, training includes the following:

	2009/10	2010/2011	2011/2012	2012/2013
Fire Officer I classes	2,500	2,500	1,500	1,500
Auto extrication training, three vehicles.	250	250	250	250
Driver/Operator 1A and 1B, three employees	1,000	1,000	1,000	1,000
ICS (Incident Command System) classes, ICS 100, 200, 300, 400, 338 and 339	500	500	500	500
In-house training with outside instructor.	0	0	1,000	1,000
Paramedic State license fee	800	800	800	800
Annual Target Safety Renewal	0	0	800	800
Monthly continuing education fee.	<u>120</u>	<u>120</u>	<u>300</u>	<u>300</u>
Total	5,170	5,170	6,150	6,150

52244 Utilities

	2009/10	2010/2011	2011/2012	2012/2013
Covers the monthly bill to P.G. & E, water, and sanitary sewer	14,500	15,000	16,000	16,000

53100 Improvements

	2009/10	2010/2011	2011/2012	2012/2013
Repair and renovation of Station 81	5,000	0	5,000	0

53301 Sinking Fund Equipment

	2009/10	2010/2011	2011/2012	2012/2013
Annualized cost of fire department equipment which is replaced on an infrequent basis	20,500	20,000	20,500	0