

Department/Division: 3001 Fire Administration, Prevention, Emergency						General Fund Fund 100
Account and Title:	2009/10 Actual Expended	2010/11 Actual Expended	2011/12 Actual Expended	2012/13 Actual Expended	2013/14 Approved Budget	2014/15 Requested Budget
SALARIES						
51101 Salaries	1,058,019	1,061,377	1,057,066	942,101	1,021,250	1,072,608
51201 Part-time Salaries	-	-	-	-	-	-
51301 Overtime	236,569	170,037	232,003	229,934	240,000	240,000
51302 Holiday Pay	-	-	-	-	-	-
Total Salaries	1,294,588	1,231,414	1,289,069	1,172,035	1,261,250	1,312,608
BENEFITS						
51502 City Pers Contribution	168,973	176,871	222,439	205,999	218,042	232,579
51506 Life Insurance	2,533	2,575	2,523	2,469	3,943	3,951
51507 Medicare Tax	16,748	16,066	16,578	15,998	14,808	15,553
51508 Social Security Tax	-	-	-	-	-	-
51509 Flexible Benefits - Health	169,320	194,579	211,397	207,547	218,621	229,552
51510 Retiree Health	-	-	-	-	-	-
51511 Long-Term Disability	2,435	2,473	2,435	2,415	449	461
51602 Dental Insurance	11,434	11,434	11,420	10,959	10,260	10,260
51603 Vision Insurance	4,312	4,677	3,943	3,516	5,080	5,334
51605 Employee Assistance Program	377	389	460	377	358	366
51704 Auto Allowance	-	-	-	-	-	-
51705 Housing Allowance	-	-	-	-	-	-
51706 Phone Allowance	-	-	-	-	-	-
51710 Deferred Compensation	-	5,109	4,388	3,663	5,117	5,563
Total Benefits	376,133	414,173	475,563	452,942	476,678	503,617
INSURANCE						
51800 Liability Insurance	62,941	70,018	85,378	91,477	41,757	37,621
51810 Worker's Compensation	53,986	60,056	76,198	81,640	63,684	63,890
Total Insurance	116,927	130,074	161,576	173,117	105,441	101,511
SERVICES AND SUPPLIES						
52200 Safety Clothing	7,132	7,256	8,408	12,147	13,200	13,200
52221 Communications	12,902	8,899	12,762	17,710	14,960	18,400
52231 Equipment Maintenance	90,908	42,797	58,649	37,760	44,270	77,310
52232 Maint. Structures/Improvement/Grounds	10,098	11,609	6,936	12,733	11,550	18,800
52233 Memberships	199	287	421	284	325	325
52234 Office Expense	5,083	3,010	4,665	3,223	5,600	5,600
52235 Professional Services	469,703	282,410	281,281	298,185	307,666	312,698
52236 Equipment Rental	-	-	11,080	-	14,000	-
52241 Special Department Expense	2,482	2,167	7,131	9,202	10,775	10,900
52242 Small Tools & Supplies	1,606	1,543	1,720	3,665	4,500	4,500
52243 Travel & Training	3,997	4,215	5,802	3,953	6,375	6,375
52244 Utilities	11,233	14,614	14,841	16,800	16,000	17,000
Total Services & Supplies	815,341	378,807	413,695	415,660	449,221	485,108
FIXED ASSETS						
53100 Improvements	2,850	-	-	-	-	-
53300 Equipment	-	240	-	-	-	34,500
53301 Sinking Fund Replacement	-	-	11,865	18,972	20,500	20,500
Total Fixed Assets	2,850	240	11,865	18,972	20,500	55,000
TOTAL BUDGET	2,405,839	2,154,708	2,351,769	2,232,725	2,313,089	2,457,844

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

	Budgets				
	2010/2011	2011/2012	2012/2013	2013/14	2014/15
Uniforms and supplies as provided for in the MOU.	6,500	4,500	4,500	4,500	4,500
Firefighter personal protective equipment (PPE) such as turnouts, gloves, and boots, safety goggles	2,700	5,300	5,300	5,300	5,300
Uniform maintenance and repair.	<u>4,000</u>	<u>3,400</u>	<u>3,400</u>	<u>3,400</u>	<u>3,400</u>
Total	13,200	13,200	13,200	13,200	13,200

52221 Communications

	Budgets				
	2010/2011	2011/2012	2012/2013	2013/14	2014/15
San Mateo County Paging services	300	550	550	550	550
Station Alerting Land Line	3,200	1,700	1,700	1,960	2,450

System					
Station Alerting Web Based System					4,800
AT&T Cell phones, E-81, E-181, and S-81.	2,000	200	200	200	300
Land Phones (station phones, modems, fax machines, ADA phone, EOC, etc)	1,000	7,900	7,900	7,900	8,500
EOC (Emergency operations Center) Phone lines and FAX.	750	0	0	0	0
Fire Station fire sprinkler system monitoring.	600	0	0	0	0
Computer modem phone line.	500	0	0	0	0
ADA Phone, Fire Station (Americans with Disability emergency Access phone).	450	0	0	0	0
TEA (Station alert system)		2,450	2,450	2,450	0
San Mateo County Information Services – micro channel	1,000	1,000	1,000	1,000	1,000
Zoll RMS		800	800	800	800
Misc. Purchases	0	100	100	100	0
Total	9,800	14,700	14,700	14,960	18,400

52231 Equipment Maintenance

	Budgets				
	2010/2011	2011/2012	2012/2013	2013/14	2014/15
Gasoline, diesel, oil, etc. for apparatus and equipment	10,600	10,800	10,800	13,200	13,200
Routine maintenance and repair of vehicles in house and through various vendors	15,000	33,360	33,360	33,360	45,000
Tire and tube replacement for department vehicles	5,000	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	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	2,600	2,600
SCBA Service & Testing	500	600	600	600	600
Communications equipment maintenance includes 12 portable radios, 3 mobile radios, etc.	500	500	500	500	1,000
Maintenance, repair/replacement of office equipment-computers, copiers, etc.	750	750	750	750	750
Station copier service agreement.	1,000	1,560	1,560	1,560	1,560
SCBA Miscellaneous repairs	350	350	350	350	350
Radio batteries and accessories.	250	250	250	250	250
Ladder Testing	250	400	400	400	1,300
Fire Hydrant maintenance supplies (gaskets, paint, chains, and tools).	250	250	250	250	250
Cell phone maintenance, repairs, and accessories.	100	100	100	100	100
Pager repairs, accessories, and batteries.	50	50	50	50	50
SCBA Hydrostatic testing	300	300	300	300	300
Misc. medical equipment repairs and replacement.	500	500	500	500	500
One Year Savings	<u>0</u>	<u>0</u>	<u>-20,000</u>	<u>-20,000</u>	<u>0</u>
Total	41,900	61,270	41,270	44,270	77,310

52232 Maintenance of Structures/Improvement to Grounds

	Budgets				
	2010/2011	2011/2012	2012/2013	2013/14	2014/15
Costs of electrical repairs, glass replacement, lock repairs, plumbing repairs and service, and misc. routine station maintenance.	4,500	2,500	2,500	2,750	10,000

Janitorial supplies (window, floor cleaners, paper products, floor wax, mops, brooms, soaps, bleaches).	2,500	2,500	2,500	3,500	3,500
Emergency generator scheduled semi-annual maintenance.	1,200	1,500	1,500	1,500	1,500
Shop Towels	1,000	1,000	1,000	1,000	1,000
Heating/Air conditioning system scheduled maintenance.	1,000	1,000	1,000	1,000	1,000
Monthly insecticide spraying.	550	700	700	900	900
San Mateo County Permit for Hazardous Waste Storage.	250	250	250	0	0
Sonitrol Alarm	0	900	900	900	900
Total	11,000	10,350	10,350	11,550	18,800

52233 Memberships

Budgets

	2010/2011	2011/2012	2012/2013	2013/14	2014/15
International Code Council (ICC/IFC).	0	325	325	325	325

52234 Office Expense

Budgets

	2010/2011	2011/2012	2012/2013	2013/14	2014/15
General Office supplies.	2,500	4,000	4,000	4,000	4,000
Books and Publications.	1,000	1,500	0	0	0
Printing, envelopes, etc.	700	1,300	1,300	1,300	1,300
Postage.	300	300	300	300	300
Total	4,500	7,100	5,600	5,600	5,600

52235 Professional Services

Budgets

	2010/2011	2011/2012	2012/2013	2013/14	2014/15
North County JPA	275,000	260,000	268,566	270,566	270,566
Fire Inspection	164,517	0	0	0	0
San Mateo County Emergency Services Joint Powers Authority (OES JPA).	8,500	12,000	12,000	12,000	12,000
Air Truck Agreement for shared resource.	2,000	2,000	2,000	2,000	2,000

OSHA medical review for respirator use.	300	300	300	300	300
North Zone Paramedic Coordinator.	18,150	21,000	21,000	21,000	26,032
Hep. B testing and T.B. testing.	1,000	1,000	1,000	1,000	1,000
Stormwater Inspection Fee	<u>0</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>
Total	469,467	297,100	305,666	307,666	312,698

52236 Equipment Rental

	Budgets				
	2010/11	2011/12	2012/13	2013/14	2014/15
Rental of Temporary Station		14,000	14,000	14,000	0

52241 Special Department Expense

	Budgets				
	2010/2011	2011/2012	2012/2013	2013/14	2014/15
Weed Abatement Program.	8,350	18,850	8,500	8,500	8,500
Fire Prevention and public education training and prevention materials for the schools.	1,000	1,000	1,000	1,000	1,000
Food and refreshments during extended emergencies and exercises.	900	900	900	900	900
Medical waste disposal	<u>250</u>	<u>325</u>	<u>325</u>	<u>375</u>	<u>500</u>
Total	10,500	21,075	10,725	10,775	10,900

52242 Small Tools and Supplies

	Budgets				
	2010/2011	2011/2012	2012/2013	2013/14	2014/15
Misc. small tools and supplies:					
Fire Investigation tools/supplies.	500	700	700	700	
Hazardous material absorbents.	250	450	450	450	450
Smoke detector test spray.	50	50	50	50	
Road flares.	50	50	50	50	
General small tools and supplies					800

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	1,500
Multi-wash mini clean	35	50	50	50	50
CEV Tool kits, supplies and jackets	250	1,000	1,000	1,000	1,000
CPR Materials for classes/instructor				500	500
Medical gloves, masks, bandages, compresses, etc.	250	1,000	1,000	1,000	0
Monitor batteries for Life Pak 12.	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>
Total	2,085	4,000	4,000	4,500	4,500

52243 Travel and Training

	Budgets				
	2010/2011	2011/2012	2012/2013	2013/14	2014/15
Fire Officer I classes	2,500	1,500	1,500	1,525	1,525
Auto extrication training, three vehicles.	250	250	250	250	250
Driver/Operator 1A and 1B, three employees	1,000	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	500
In-house training with outside instructor.	0	1,000	1,000	1,000	1,000
Paramedic State license fee	800	800	800	800	800
Annual Target Safety Renewal	0	800	800	1,000	1,000
Monthly continuing education fee.	<u>120</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
Total	5,170	6,150	6,150	6,375	6,375

52244 Utilities

	Budgets				
	2010/2011	2011/2012	2012/2013	2013/14	2014/15
Covers the monthly bill to P.G. & E, water, and sanitary sewer	15,000	16,000	16,000	16,000	17,000

53100 Improvements

		Budgets			
	2010/2011	2011/2012	2012/2013	2013/14	2014/15
Repair and renovation of Station 81	0	5,000	0	0	0

53300 Equipment

To fund purchase of vehicle					34,500
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53301 Sinking Fund Equipment

		Budgets			
	2010/2011	2011/2012	2012/2013	2013/14	2014/15
Annualized cost of fire department equipment which is replaced on an infrequent basis	20,000	20,500	20,500	20,500	20,500