

MONTCLAIR FIRE DEPARTMENT



PARAMEDIC



DEPARTMENT BUDGET SUMMARY

Department

Fire

Overview

Fire: Save lives and property through a coordinated commitment to education, prevention, planning, enforcement, and training; to organize and direct the resources necessary to eliminate or mitigate hazards and dangers when they occur.

Code Enforcement: Improve lives and property through a coordinated commitment to education and enforcement; to take aggressive mitigation actions to eliminate blight.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	3,786,294	4,118,753	4,072,213	4,072,213
Services and Supplies	640,743	677,108	618,392	618,392
Capital Outlay	197,060	27,000	7,300	7,300
Total	4,624,097	4,822,861	4,697,905	4,697,905

Personnel Authorized	39.62 (FT) 4.00 (PT)	39.62 (FT) 4.00 (PT)	39.62 (FT) 4.00 (PT)	39.62 (FT) 4.00 (PT)
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Department Distribution

Administration	402,681	428,337	426,837	426,837
Fire Prevention	147,857	154,431	151,681	151,681
Emergency Services	3,321,169	3,361,469	3,273,413	3,273,413
Personnel Development	70,856	73,587	68,187	68,187
Equipment Maintenance	69,933	72,892	64,192	64,192
Buildings and Grounds	102,284	111,850	94,900	94,900
Emergency Preparedness	50,114	52,833	52,833	52,833
Code Enforcement	346,490	356,410	354,810	354,810
Emergency Medical Services	112,713	211,052	211,052	211,052
Total	4,624,097	4,822,861	4,697,905	4,697,905

Source of Funds

General Fund	4,383,049	4,595,309	4,466,253	4,466,253
Equipment Replacement Fund	46,335	0	0	0
SB 509 Public Safety Fund	65,500	0	0	0
Refuse Impound Account	16,500	16,500	16,500	16,500
EMS-Paramedic Fund	112,713	211,052	215,152	215,152
Total	4,624,097	4,822,861	4,697,905	4,697,905

DETAIL OF SALARIES AND WAGES

Department: Fire

Program: Department Summary

Classification	POSITION QUOTA				APPROPRIATIONS		
	Current	Dept. Request	Mgr. Recom.	Final	Dept. Request	Recom. by Mgr.	Adopted Budget
City Mgr./Public Safety Dir.	.12	.12	.12	.12	19,615	19,615	19,615
Fire Chief	1.00	1.00	1.00	1.00	125,272	125,272	125,272
Division Chief	2.00	2.00	2.00	2.00	196,514	196,514	196,514
Captain	6.00	6.00	6.00	6.00	481,685	481,685	481,685
Deputy Fire Marshal	2.00	2.00	2.00	2.00	134,144	134,144	134,144
Engineer	9.00	9.00	9.00	9.00	564,951	564,951	564,951
Firefighter	12.00	12.00	12.00	12.00	622,444	622,444	622,444
EMS Coordinator	1.00	1.00	1.00	1.00	63,485	63,485	63,485
Emergency Svcs. Coord./ Admin. Svcs. Officer	1.00	1.00	1.00	1.00	68,963	68,963	68,963
Code Enforcement Officer	3.00	3.00	3.00	3.00	146,443	146,443	146,443
Administrative Secretary	1.00	1.00	1.00	1.00	40,893	40,893	40,893
Secretary	.50	.50	.50	.50	18,435	18,435	18,435
Receptionist/Office Specialist	1.00	1.00	1.00	1.00	34,675	34,675	34,675
<u>Part-Time</u>							
Fire Technician	1.00	1.00	1.00	1.00	15,835	15,835	15,835
Code Enforcement Off. (P/T)	3.00	3.00	3.00	3.00	1,800	1,800	1,800
Full Time	39.62	39.62	39.62	39.62	2,517,519	2,517,519	2,517,519
Part Time	4.00	4.00	4.00	4.00	17,635	17,635	17,635
Additional Pay					140,780	140,780	140,780
Overtime					546,540	500,000	500,000
Total Salaries & Wages					3,222,474	3,175,934	3,175,934
Benefit Costs					896,279	896,279	896,279
TOTAL					4,118,753	4,072,213	4,072,213

PROGRAM BUDGET SUMMARY - 1

Program Number/4531

Department	Division	Program
Fire		Administration

Program Description

Set direction and provide leadership for the successful implementation of policy and procedures necessary for the effective performance of Fire Department activities.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	364,873	390,254	390,254	390,254
Services and Supplies	36,208	38,083	36,583	36,583
Capital Outlay	1,600	0	0	0
Total	402,681	428,337	426,837	426,837
Personnel Authorized	3.12 (FT)	3.12 (FT)	3.12 (FT)	3.12 (FT)

Source of Funds

General Fund	402,681	428,337	423,837	423,837
EMS Paramedic Fund	0	0	3,000	3,000
Total	402,681	428,337	426,837	426,837

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Fire		Administration/4531

Work Program

1. Provide direction and leadership to allow for the attainment of individual program goals.
 2. Provide liaison between the Fire Department and other City Departments.
 3. Provide liaison between the Montclair Fire Department and other private and public entities.
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Units of Measure

1. The successful completion of individual program goals.
 2. An increase in productivity without an increase in personnel.
 3. Harmonious working relationships with other City Departments and other public and private entities.
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Personnel Services - \$390,254

Salary and benefit costs for:

- 0.12 - City Manager/Public Safety Director
- 1.00 - Fire Chief
- 1.00 - Division Chief
- 1.00 - Administrative Secretary

Full-Time salaries (\$284,037); additional pay (\$840); overtime (\$1,000); benefit costs (\$104,377).

Services and Supplies - \$38,083

Operational expenses for the Administration Division.

Capital Outlay - \$0

PROGRAM BUDGET SUMMARY - 1

Program Number/4532

Department	Division	Program
Fire	Fire Marshal's Office	Fire Prevention

Program Description

Continue to improve the fire and disaster safety of Montclair's citizens and businesses through a coordinated use of applicable code development, code enforcement, and department public education subprograms.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	134,152	142,215	142,215	142,215
Services and Supplies	13,705	12,216	9,466	9,466
Capital Outlay	0	0	0	0
Total	147,857	154,431	151,681	151,681
Personnel Authorized	1.75 (FT)	1.75 (FT)	1.75 (FT)	1.75 (FT)

Source of Funds

General Fund	147,857	154,431	151,681	151,681
Total	147,857	154,431	151,681	151,681

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Fire	Fire Marshal's Office	Fire Prevention/4532

Work Program

1. Complete 100% of all assigned inspections.
 2. Review 100% of all development plans submitted to this division.
 3. Reduce the incidence of fires of all types.
 4. Reduce the number of all types of incidents to which this department responds and which are within the jurisdiction of this department.
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Units of Measure

1. Compare inspections performed against inspections assigned.
 2. Compare "Fire Department Requirements" correspondence against building case numbers.
 3. Compare the number of fire incidents in 2001 and 2002 against the same data in 2003.
 4. Compare the number of "Rescue" and "Other Calls" incidents in 2001 and 2002 against the same data in 2003.
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Personnel Services - \$142,215

Salary and benefit costs for:

- 1.25 - Deputy Fire Marshal
- 0.50 - Receptionist/Office Specialist

Full-time salaries (\$101,177); additional pay (\$300); overtime (\$6,750); benefit costs (\$33,988).

Services and Supplies - \$12,216

Operational expenses for the Fire Prevention program.

Capital Outlay - \$0

PROGRAM BUDGET SUMMARY - 1

Program Number/4533

Department	Division	Program
Fire		Emergency Services

Program Description

Provide adequate and trained response personnel necessary to manage and reduce the adverse impact of emergency situations that threaten human life and property.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	2,846,235	3,024,749	2,978,209	2,978,209
Services and Supplies	297,999	323,220	287,904	287,904
Capital Outlay	176,935	13,500	7,300	7,300
Total	3,321,169	3,361,469	3,273,413	3,273,413
Personnel Authorized	28.00 (FT) 1.00 (PT)	28.00 (FT) 1.00 (PT)	28.00 (FT) 1.00 (PT)	28.00 (FT) 1.00 (PT)

Source of Funds

General Fund	3,209,334	3,361,469	3,272,313	3,272,313
EMS Paramedic Fund	0	0	1,100	1,100
Equipment Replacement Fund	46,335	0	0	0
SB 509 Public Safety Fund	65,500	0	0	0
Total	3,321,169	3,361,469	3,273,413	3,273,413

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Fire		Emergency Services/4533

Work Program

1. Confine 95% of all fires to the area of involvement upon deployment of the first arriving engine company.
 2. Maintain the response time of the first arriving suppression/rescue unit to: (1) 75% of all emergencies within 4 minutes; (2) 95% of all emergencies within 5 minutes; and (3) 99% of all emergencies within 6 minutes.
 3. Maintain level of certification in Emergency Medical Technician; Hazardous Materials First Responder, Operational, and other areas of expertise.
 4. Maintain service level capabilities relative to non-fire emergencies.
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Units of Measure

Evaluation of available data comparing department response and performance against industry standards.

Personnel Services - \$3,024,749

Salary and benefit costs for:

- 01.0 - Division Chief
- 06.0 - Captains
- 09.0 - Engineers
- 12.0 - Firefighters
- 01.0 - Fire Technician

Full-time salaries (\$1,767,337); part-time salaries (\$15,835); additional pay (\$71,200); overtime (\$522,190); benefit costs (\$648,187).

Services and Supplies - \$323,220

Operational expenses for Emergency Services Program.

Capital Outlay - \$13,500

Two 800 MHz hand-held radios - \$6,000; confined space tri-pod - \$2,400; one Bullard Air Cart - \$2,100; two one-hour breathing air bottles - \$3,000.

PROGRAM BUDGET SUMMARY - 1

Program Number/4534

Department	Division	Program
Fire		Personnel Development

Program Description

Provide a program that: (1) Maintains a standard level of performance; (2) affords opportunity for personnel to improve their individual level of proficiency as it relates to career development; (3) provides for safe operations of emergency incidents; and (4) creates accountability at the captain's level for implementation.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	43,004	43,427	43,427	43,427
Services and Supplies	27,852	30,160	24,760	24,760
Capital Outlay	0	0	0	0
Total	70,856	73,587	68,187	68,187
Personnel Authorized	.50 (FT)	.50 (FT)	.50 (FT)	.50 (FT)

Source of Funds

General Fund	70,856	73,587	68,187	68,187
Total	70,856	73,587	68,187	68,187

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Fire		Personnel Development/4534

Work Program

1. Provide training with automatic aid cities.
 2. Maintain current and accurate training records and reports.
 3. Provide necessary training for required certifications and recertifications.
 4. Provide hazardous materials training for City personnel.
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Units of Measure

1. Participation in joint training exercises.
 2. Ability to retrieve appropriate information.
 3. Accreditation of involved personnel.
 4. Accreditation of all required employees.
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Personnel Services - \$43,427

0.50 – Admin. Officer/Emergency Svcs. Coordinator

Full-time salary (\$34,482); benefit costs (\$8,945).

Services and Supplies - \$30,160

Operational expenses for Personnel Development Program.

Capital Outlay - \$0

PROGRAM BUDGET SUMMARY - 1

Program Number/4535

Department	Division	Program
Fire		Equipment Maintenance

Program Description

Maintain all Fire Department equipment in a state of repair which will maximize life expectancy and ensure operation at all times.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	1,993	1,993	1,993	1,993
Services and Supplies	67,940	70,899	62,199	62,199
Capital Outlay	0	0	0	0
Total	69,933	72,892	64,192	64,192

Personnel Authorized	0	0	0	0
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Source of Funds

General Fund	69,933	72,892	64,192	64,192
Total	69,933	72,892	64,192	64,192

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Fire		Equipment Maintenance/4535

Work Program

1. Preventive maintenance program of all Department equipment which keeps all vehicles in service 95% of the time.
 2. Provide and maintain accurate equipment maintenance records and reports.
 3. Provide preventive maintenance training to all apparatus operators.
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Units of Measure

1. Evaluation of maintenance records.
 2. Presentation of monthly reports.
 3. Reduction of the number of repair requests submitted to the Operations Officer.
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Personnel Services - \$1,993

Benefit Costs - \$1,993.

Services and Supplies - \$70,899

Operational expenses for Equipment Maintenance Program.

Capital Outlay - \$0

PROGRAM BUDGET SUMMARY - 1

Program Number/4536

Department	Division	Program
Fire		Buildings & Grounds

Program Description

Maintain and sustain all Fire Department facilities in a clean, efficient, functional, and safe condition. Observe and conform with all state and federal mandates as they relate to public accessibility.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	0	0	0	0
Services and Supplies	98,959	98,350	94,900	94,900
Capital Outlay	3,325	13,500	0	0
Total	102,284	111,850	94,900	94,900

Personnel Authorized	0	0	0	0
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Source of Funds

General Fund	102,284	111,850	94,900	94,900
Total	102,284	111,850	94,900	94,900

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Fire		Buildings & Grounds/4536

Work Program

Maintain all facilities at a level that enhances the overall operation of the department.

Units of Measure

Evaluation of employee satisfaction relative to facilities and work environment.

Personnel Services - \$0

Services and Supplies - \$98,350

Operational expenses for Buildings and Grounds Program.

Capital Outlay - \$13,500

Replace 30-year-old fire hose dryer at Station No. 2.

PROGRAM BUDGET SUMMARY - 1

Program Number/4537

Department	Division	Program
Fire		Emergency Preparedness

Program Description

Coordinate the City response to major emergencies through adequate preplanning, training, and exercising by all departments and personnel. Educate the general public and business population in emergency preparedness and self-help principles.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	44,627	44,944	44,944	44,944
Services and Supplies	5,487	7,889	7,889	7,889
Capital Outlay	0	0	0	0
Total	50,114	52,833	52,833	52,833
Personnel Authorized	.50 (FT)	.50 (FT)	.50 (FT)	.50 (FT)

Source of Funds

General Fund	50,114	52,833	52,833	52,833
Total	50,114	52,833	52,833	52,833

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Fire		Emergency Preparedness/4537

Work Program

1. Integration of the State and Federal guidelines for response to and recovery from disaster.
 2. Coordinate the Citywide effort toward maintenance of the multi-hazard functional plan.
 3. Continue the education of all City employees about their respective roles in Disaster Preparedness.
 4. Develop and administer comprehensive disaster drills and exercises.
 5. Maintain Emergency Operations Center in such a way as to enhance the effective and efficient management of disasters.
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Units of Measure

1. Maintain relationship with California Office of Emergency Services through all common forums.
 2. Semi-annual review of multi-hazard functional plan.
 3. Critical evaluation of disaster drills.
 4. EOC design that meets the needs of the City as identified through disaster drills and training.
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Personnel Services - \$44,944

Salary and benefit costs for:

.50 – Admin. Officer/Emergency Svcs. Coordinator

Full-Time salaries (\$34,481); benefit costs (\$10,463).

Services and Supplies - \$7,889

Operational expenses for Disaster Preparedness Program.

Capital Outlay - \$0

PROGRAM BUDGET SUMMARY - 1

Program Number/4538

Department	Division	Program
Fire	Fire Marshal's Office	Code Enforcement

Program Description

The Code Enforcement Program identifies and responds to complaints about existing and potential violations of the Montclair Municipal Code and other applicable codes. The violations are abated by the progressive application of educational interaction, owner/tenant notification, involvement, and if needed, citation.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	301,610	312,497	312,497	312,497
Services and Supplies	44,880	43,913	42,313	42,313
Capital Outlay	0	0	0	0
Total	346,490	356,410	354,810	354,810

Personnel Authorized	4.75 (FT) 3.00 (PT)	4.75 (FT) 3.00 (PT)	4.75 (FT) 3.00 (PT)	4.75 (FT) 3.00 (PT)
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Source of Funds

General Fund	329,990	339,910	338,310	338,310
Refuse Impound Fund	16,500	16,500	16,500	16,500
Total	346,490	356,410	354,810	354,810

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Fire	Fire Marshal's Office	Code Enforcement/4538

Work Program

1. Survey each dwelling, commercial, and industrial parcel, as often as possible to monitor conformance with applicable codes.
 2. Take action as needed to abate noted violations.
 3. Continue to develop procedures for the uniform application of Code Enforcement actions.
 4. Develop Code Enforcement public education programs.
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Units of Measure

1. Visual evaluation of the community.
 2. Documentation of all abatement activities conducted.
 3. Draft, adopt, and implement specific policies and procedures on how to execute specific Code Enforcement responsibilities.
 4. Design and distribute informational material for specific property classifications and problems.
 5. As opportunities arise, make public presentations about the scope and authority of Code Enforcement.
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Personnel Services - \$312,497

Salary and benefit costs for:

- 0.75 – Deputy Fire Marshal
- 3.00 - Code Enforcement Officers
- 0.50 - Secretary
- 0.50 - Receptionist/Office Specialist
- 3.00 - Code Enforcement Officers (PT)

Full-Time salaries (\$232,520); part-time pay (\$1,800); additional pay (\$1,620); overtime (\$10,000); benefit costs (\$66,557).

Services and Supplies - \$43,913

Operational expenses for the Code Enforcement Program.

Capital Outlay - \$0

PROGRAM BUDGET SUMMARY - 1

Program Number/4539

Department	Division	Program
Fire		Emergency Medical Services

Program Description

Provides a program that maintains Emergency Medical Technician and Paramedic training, certifications, and medical supplies.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	49,800	158,674	158,674	158,674
Services and Supplies	47,713	52,378	52,378	52,378
Capital Outlay	15,200	0	0	0
Total	112,713	211,052	211,052	211,052

Personnel Authorized	1.00 (FT)	1.00 (FT)	1.00 (FT)	1.00 (FT)
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Source of Funds

EMS Paramedic Fund	112,713	211,052	211,052	211,052
Total	112,713	211,052	211,052	211,052

PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Fire		Emergency Medical Services/4539

Work Program

1. Provide advanced life support emergency medical services to the community.
2. Provide for continuous education for skill maintenance for Paramedics and Emergency Medical Technicians.
3. Maintain current and accurate records.
4. Maintain medical supplies for the City.

Units of Measure

1. Respond to EMS calls with one paramedic within 7:59 minutes on 90% of the calls received.
2. All paramedics will receive the ICEMA-required 48 hours of continuing education over a 24-month period.
3. All EMT-I's will receive the State Fire Marshal's Office required 48 hours of recertification curriculum on duty over a 24-month period.
4. All EMS response reports will be reviewed by the Fire Department EMS Coordinator, or designee, to monitor compliance with ICEMA Quality Assurance/Quality Improvement (QA/QI) standards.

Personnel Services – \$158,674

Full-Time - \$63,485; overtime - \$6,600; additional pay - \$66,820; benefits - \$21,769.

Services and Supplies - \$52,378

Operational expenses for the Paramedic Program.

Capital Outlay - \$0
