

MONTCLAIR FIRE DEPARTMENT



PARAMEDIC



B - 1

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	4,127,213	4,585,127	4,585,127	4,585,127
Services and Supplies	618,392	702,330	670,741	670,741
Capital Outlay	54,070	32,475	34,025	34,025
Total	4,799,675	5,319,932	5,289,893	5,289,893

Personnel Authorized	40.62 (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	426,837	489,989	484,589	484,589
Fire Prevention	151,681	177,144	174,294	174,294
Emergency Services	3,375,183	3,690,207	3,679,078	3,679,078
Personnel Development	68,187	75,392	77,292	77,292
Equipment Maintenance	64,192	68,059	66,099	66,099
Buildings and Grounds	94,900	95,450	93,500	93,500
Emergency Preparedness	52,833	55,530	53,530	53,530
Code Enforcement	354,810	395,051	388,401	388,401
Emergency Medical Services	211,052	273,110	273,110	273,110
Total	4,799,675	5,319,932	5,289,893	5,289,893

Source of Funds

General Fund	4,569,123	5,028,822	4,969,734	4,969,734
Refuse Impound Account	16,500	16,500	16,500	16,500
EMS-Paramedic Fund	214,052	274,610	201,268	201,268
SB 509 Public Safety Fund	0	0	102,391	102,391
Total	4,799,675	5,319,932	5,289,893	5,289,893

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	20,709	20,709	20,709
Fire Chief	1.00	1.00	1.00	1.00	127,773	127,773	127,773
Division Chief	2.00	2.00	2.00	2.00	200,442	200,442	200,442
Captain	6.00	6.00	6.00	6.00	495,069	495,069	495,069
Deputy Fire Marshal	2.00	2.00	2.00	2.00	136,818	136,818	136,818
Engineer	9.00	9.00	9.00	9.00	582,750	582,750	582,750
Firefighter	12.00	12.00	12.00	12.00	649,818	649,818	649,818
Firefighter (Temporary)	1.00						
EMS Coordinator	1.00	1.00	1.00	1.00	64,750	64,750	64,750
Emergency Svcs. Coord./ Admin. Svcs. Officer	1.00	1.00	1.00	1.00	70,343	70,343	70,343
Code Enforcement Officer	3.00	3.00	3.00	3.00	143,153	143,153	143,153
Administrative Specialist	1.00	1.00	1.00	1.00	34,621	34,621	34,621
Secretary	.50	.50	.50	.50	18,801	18,801	18,801
Receptionist/Office Specialist	1.00	1.00	1.00	1.00	35,374	35,374	35,374
<u>Part-Time</u>							
Fire Technician	1.00	1.00	1.00	1.00	15,387	15,387	15,387
Code Enforcement Off. (P/T)	3.00	3.00	3.00	3.00	1,800	1,800	1,800
Full Time	40.62	39.62	39.62	39.62	2,580,421	2,580,421	2,580,421
Part Time	4.00	4.00	4.00	4.00	17,187	17,187	17,187
Additional Pay					162,200	162,200	162,200
Overtime					500,000	500,000	500,000
Total Salaries & Wages					3,259,808	3,259,808	3,259,808
Benefit Costs					1,325,319	1,325,319	1,325,319
TOTAL					4,585,127	4,585,127	4,585,127

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	390,254	437,506	437,506	437,506
Services and Supplies	36,583	52,483	47,083	47,083
Capital Outlay	0	0	0	0
Total	426,837	489,989	484,589	484,589
Personnel Authorized	3.12 (FT)	3.12 (FT)	3.12 (FT)	3.12 (FT)

Source of Funds

General Fund	423,837	488,489	483,089	483,089
EMS Paramedic Fund	3,000	1,500	1,500	1,500
Total	426,837	489,989	484,589	484,589

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 - \$437,506

Salary and benefit costs for:

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

Full-Time salaries (\$283,324); additional pay (\$600); overtime (\$1,000); benefit costs (\$152,582).

Services and Supplies - \$52,483

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	142,215	161,521	161,521	161,521
Services and Supplies	9,466	15,623	12,773	12,773
Capital Outlay	0	0	0	0
Total	151,681	177,144	174,294	174,294
Personnel Authorized	1.75 (FT)	1.75 (FT)	1.75 (FT)	1.75 (FT)

Source of Funds

General Fund	151,681	177,144	174,294	174,294
Total	151,681	177,144	174,294	174,294

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 2002 and 2003 against the same data in 2004.
 4. Compare the number of "Rescue" and "Other Calls" incidents in 2002 and 2003 against the same data in 2004.
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Personnel Services - \$161,521

Salary and benefit costs for:

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

Full-time salaries (\$103,198); additional pay (\$300); overtime (\$6,750); benefit costs (\$51,273).

Services and Supplies - \$15,623

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	3,033,209	3,356,097	3,356,097	3,356,097
Services and Supplies	287,904	325,110	313,981	313,981
Capital Outlay	54,070	9,000	9,000	9,000
Total	3,375,183	3,690,207	3,679,078	3,679,078
Personnel Authorized	29.00 (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	3,375,183	3,690,207	3,650,029	3,650,029
SB 509 Public Safety Fund	0	0	29,049	29,049
Total	3,375,183	3,690,207	3,679,078	3,679,078

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 - \$3,356,097

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 (\$1,827,858); part-time salaries (\$15,387); additional pay (\$71,200); overtime (\$475,650); benefit costs (\$966,002).

Services and Supplies - \$325,110

Operational expenses for Emergency Services Program.

Capital Outlay - \$9,000

Two 800 MHz hand-held radios - \$7,000; FEMA Grant 10 percent match for citywide automatic external defibrillator (AED) program - \$2,000.

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	43,427	47,317	47,317	47,317
Services and Supplies	24,760	28,075	29,975	29,975
Capital Outlay	0	0	0	0
Total	68,187	75,392	77,292	77,292
Personnel Authorized	.50 (FT)	.50 (FT)	.50 (FT)	.50 (FT)

Source of Funds

General Fund	68,187	75,392	77,292	77,292
Total	68,187	75,392	77,292	77,292

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 - \$47,317

0.50 – Admin. Officer/Emergency Svcs. Coordinator

Full-time salary (\$35,172); benefit costs (\$12,145).

Services and Supplies - \$28,075

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	62,199	66,066	64,106	64,106
Capital Outlay	0	0	0	0
Total	64,192	68,059	66,099	66,099

Personnel Authorized	0	0	0	0
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Source of Funds

General Fund	64,192	68,059	66,099	66,099
Total	64,192	68,059	66,099	66,099

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 percent 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 - \$66,066

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	94,900	93,700	91,750	91,750
Capital Outlay	0	1,750	1,750	1,750
Total	94,900	95,450	93,500	93,500

Personnel Authorized	0	0	0	0
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Source of Funds

General Fund	94,900	95,450	93,500	93,500
Total	94,900	95,450	93,500	93,500

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 - \$93,700

Operational expenses for Buildings and Grounds Program.

Capital Outlay - \$1,750

Replace carpet at Station No. 1 in Chief Turner's office, Division Chief Tapia's office, and Code Enforcement Secretary's office.

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	44,944	48,966	48,966	48,966
Services and Supplies	7,889	6,564	4,564	4,564
Capital Outlay	0	0	0	0
Total	52,833	55,530	53,530	53,530
Personnel Authorized	.50 (FT)	.50 (FT)	.50 (FT)	.50 (FT)

Source of Funds

General Fund	52,833	55,530	53,530	53,530
Total	52,833	55,530	53,530	53,530

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 Emergency Operations 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 - \$48,966

Salary and benefit costs for:

.50 – Admin. Officer/Emergency Svcs. Coordinator

Full-Time salaries (\$35,171); benefit costs (\$13,795).

Services and Supplies - \$6,564

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	312,497	339,706	339,706	339,706
Services and Supplies	42,313	55,345	48,695	48,695
Capital Outlay	0	0	0	0
Total	354,810	395,051	388,401	388,401

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	338,310	378,551	371,901	371,901
Refuse Impound Fund	16,500	16,500	16,500	16,500
Total	354,810	395,051	388,401	388,401

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 - \$339,706

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 (\$230,948); part-time pay (\$1,800); additional pay (\$1,500); overtime (\$10,000); benefit costs (\$95,458).

Services and Supplies - \$55,345

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	158,674	192,021	192,021	192,021
Services and Supplies	52,378	57,814	57,814	57,814
Capital Outlay	0	23,275	23,275	23,275
Total	211,052	273,110	273,110	273,110
Personnel Authorized	1.00 (FT)	1.00 (FT)	1.00 (FT)	1.00 (FT)

Source of Funds

EMS Paramedic Fund	211,052	273,110	199,768	199,768
SB 509 Public Safety Fund	0	0	73,342	73,342
Total	211,052	273,110	273,110	273,110

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.
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Units of Measure

1. Respond to EMS calls with one paramedic within 7:59 minutes on 90 percent 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-1'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.
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Personnel Services – \$192,021

Full-Time - \$64,750; overtime - \$6,600; additional pay - \$88,600; benefits - \$32,071.

Services and Supplies - \$57,814

Operational expenses for the Paramedic Program.

Capital Outlay - \$23,275

One physio-control defibrillator to place Engine 151 into paramedic service; one adult airway mannequin for inservice training of paramedics and emergency medical technicians (EMT).
