

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	4,625,127	4,956,497	4,945,997	4,945,997
Services and Supplies	673,141	685,902	657,932	657,932
Capital Outlay	34,025	143,710	137,050	137,050
Total	5,332,293	5,786,109	5,740,979	5,740,979

Personnel Authorized	39.62 (FT) 4.00 (PT)	40.62 (FT) 4.00 (PT)	40.62 (FT) 4.00 (PT)	40.62 (FT) 4.00 (PT)
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Department Distribution

Administration	484,589	517,985	512,435	512,435
Fire Prevention	174,294	236,188	235,538	235,538
Emergency Services	3,719,078	4,028,685	4,006,055	4,006,055
Personnel Development	77,292	80,486	75,236	75,236
Equipment Maintenance	68,499	69,527	63,677	63,677
Buildings and Grounds	93,500	80,200	78,050	78,050
Emergency Preparedness	53,530	62,007	59,007	59,007
Code Enforcement	388,401	443,655	443,605	443,605
Emergency Medical Services	273,110	267,376	267,376	267,376
Total	5,332,293	5,786,109	5,740,979	5,740,979

Source of Funds

General Fund	5,012,134	5,389,933	5,346,703	5,346,703
Refuse Impound Account	16,500	16,500	16,500	16,500
EMS-Paramedic Fund	201,268	254,526	157,315	157,315
SB 509 Public Safety Fund	102,391	65,150	160,461	160,461
Equipment Replacement Fund	0	60,000	60,000	60,000
Total	5,332,293	5,786,109	5,740,979	5,740,979

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	21,748	21,748	21,748
Fire Chief	1.00	1.00	1.00	1.00	131,609	131,609	131,609
Division Chief	2.00	2.00	2.00	2.00	206,462	206,462	206,462
Captain	6.00	6.00	6.00	6.00	514,012	514,012	514,012
Deputy Fire Marshal	2.00	2.00	2.00	2.00	140,928	140,928	140,928
Engineer	9.00	9.00	9.00	9.00	600,255	600,255	600,255
Firefighter	12.00	12.00	12.00	12.00	668,968	668,968	668,968
Fire Prevention Specialist		1.00	1.00	1.00	49,205	49,205	49,205
EMS Coordinator	1.00	1.00	1.00	1.00	66,695	66,695	66,695
Emergency Svcs. Coord./ Admin. Svcs. Officer	1.00	1.00	1.00	1.00	72,454	72,454	72,454
Code Enforcement Officer	3.00	3.00	3.00	3.00	146,694	146,694	146,694
Administrative Specialist	1.00	1.00	1.00	1.00	39,311	39,311	39,311
Secretary	.50	.50	.50	.50	19,362	19,362	19,362
Receptionist/Office Specialist	1.00	1.00	1.00	1.00	36,437	36,437	36,437
<u>Part-Time</u>							
Fire Technician	1.00	1.00	1.00	1.00	15,843	15,843	15,843
Code Enforcement Off. (P/T)	3.00	3.00	3.00	3.00	1,800	1,800	1,800
Full Time	39.62	40.62	40.62	40.62	2,714,140	2,714,140	2,714,140
Part Time	4.00	4.00	4.00	4.00	17,643	17,643	17,643
Additional Pay					166,360	166,360	166,360
Overtime					510,500	500,000	500,000
Total Salaries & Wages					3,408,643	3,398,143	3,398,143
Benefit Costs					1,547,854	1,547,854	1,547,854
TOTAL					4,956,497	4,945,997	4,945,997

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	437,506	481,618	481,618	481,618
Services and Supplies	47,083	36,367	30,817	30,817
Capital Outlay	0	0	0	0
Total	484,589	517,985	512,435	512,435
Personnel Authorized	3.12 (FT)	3.12 (FT)	3.12 (FT)	3.12 (FT)

Source of Funds

General Fund	483,089	514,585	510,935	510,935
EMS Paramedic Fund	1,500	3,400	1,500	1,500
Total	484,589	517,985	512,435	512,435

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	161,521	211,811	211,811	211,811
Services and Supplies	12,773	24,377	23,727	23,727
Capital Outlay	0	0	0	0
Total	174,294	236,188	235,538	235,538
Personnel Authorized	1.75 (FT)	2.25 (FT)	2.25 (FT)	2.25 (FT)

Source of Funds

General Fund	174,294	236,188	235,538	235,538
Total	174,294	236,188	235,538	235,538

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 - \$481,618

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 (\$295,899); additional pay (\$600); overtime (\$1,000); benefit costs (\$184,119).

Services and Supplies - \$36,367

Operational expenses for the Administration Division.

Capital Outlay - \$0

PROGRAM BUDGET SUMMARY - 2

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

Work Program

1. Complete all assigned inspections.
 2. Review all development plans submitted to this division.
 3. 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 "Rescue" and "Other Calls" incidents in 2003 and 2004 against the same data in 2005.
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Personnel Services - \$211,811

Salary and benefit costs for:

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

Full-time salaries (\$130,901); additional pay (\$300); overtime (\$6,750); benefit costs (\$73,860).

Services and Supplies - \$24,377

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	3,396,097	3,548,509	3,538,009	3,538,009
Services and Supplies	313,981	360,616	352,146	352,146
Capital Outlay	9,000	119,560	115,900	115,900
Total	3,719,078	4,028,685	4,006,055	4,006,055
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	3,690,029	3,919,785	3,897,155	3,897,155
SB 509 Public Safety Fund	29,049	48,900	48,900	48,900
Equipment Replacement Fund		60,000	60,000	60,000
Total	3,719,078	4,028,685	4,006,055	4,006,055

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 - \$3,548,509

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 (\$1,886,466); part-time salaries (\$15,843); additional pay (\$73,300); overtime (\$482,150); benefit costs (\$1,090,750).

Services and Supplies - \$360,616

Operational expenses for Emergency Services Program.

Capital Outlay - \$119,560

Two 800 MHz hand-held radios - \$7,000; FEMA Grant 10 percent match for UHF and VHF emergency radios - \$1,810; one Crown Victoria staff car for Fire Prevention - \$28,100; one 3/4 ton Chevrolet pickup truck for Code Enforcement - \$46,200; one Ford Escape hybrid for Code Enforcement - \$34,600; intercom system for MS151 - \$1,850.

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	47,317	51,094	51,094	51,094
Services and Supplies	29,975	29,392	24,142	24,142
Capital Outlay	0	0	0	0
Total	77,292	80,486	75,236	75,236
Personnel Authorized	.50 (FT)	.50 (FT)	.50 (FT)	.50 (FT)

Source of Funds

General Fund	77,292	80,486	75,236	75,236
Total	77,292	80,486	75,236	75,236

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 - \$51,094

0.50 – Admin. Officer/Emergency Svcs. Coordinator

Full-time salary (\$36,227); benefit costs (\$14,867).

Services and Supplies - \$29,392

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 condition 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	66,506	67,534	61,684	61,684
Capital Outlay	0	0	0	0
Total	68,499	69,527	63,677	63,677

Personnel Authorized	0	0	0	0
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Source of Funds

General Fund	68,499	69,527	63,677	63,677
Total	68,499	69,527	63,677	63,677

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 - \$67,534

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	91,750	67,550	65,400	65,400
Capital Outlay	1,750	12,650	12,650	12,650
Total	93,500	80,200	78,050	78,050

Personnel Authorized	0	0	0	0
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Source of Funds

General Fund	93,500	80,200	78,050	78,050
Total	93,500	80,200	78,050	78,050

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 - \$67,550

Operational expenses for Buildings and Grounds Program.

Capital Outlay - \$12,650

Replace carpet at Station No. 1 in Division Chief Shull's office, Code Enforcement/Fire Prevention Offices, and the crews' bunkroom - \$4,650.

Replace work-station partitions in the Code Enforcement Offices - \$8,000.

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	48,966	52,742	52,742	52,742
Services and Supplies	4,564	6,265	6,265	6,265
Capital Outlay	0	3,000	0	0
Total	53,530	62,007	59,007	59,007
Personnel Authorized	.50 (FT)	.50 (FT)	.50 (FT)	.50 (FT)

Source of Funds

General Fund	53,530	62,007	59,007	59,007
Total	53,530	62,007	59,007	59,007

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 - \$52,742

Salary and benefit costs for:

.50 – Admin. Officer/Emergency Svcs. Coordinator

Full-Time salaries (\$36,227); benefit costs (\$16,515).

Services and Supplies - \$6,265

Operational expenses for Disaster Preparedness Program.

Capital Outlay - \$3,000

Replace laptop computer in the Emergency Operations Center (EOC).

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	339,706	403,010	403,010	403,010
Services and Supplies	48,695	40,645	40,595	40,595
Capital Outlay	0	0	0	0
Total	388,401	443,655	443,605	443,605

Personnel Authorized	4.75 (FT) 3.00 (PT)	5.25 (FT) 3.00 (PT)	5.25 (FT) 3.00 (PT)	5.25 (FT) 3.00 (PT)
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Source of Funds

General Fund	371,901	427,155	427,105	427,105
Refuse Impound Fund	16,500	16,500	16,500	16,500
Total	388,401	443,655	443,605	443,605

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 - \$403,010

Salary and benefit costs for:

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

Full-Time salaries (\$261,725); part-time pay (\$1,800); additional pay (\$900); overtime (\$10,000); benefit costs (\$128,585).

Services and Supplies - \$40,645

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	192,021	205,720	205,720	205,720
Services and Supplies	57,814	53,156	53,156	53,156
Capital Outlay	23,275	8,500	8,500	8,500
Total	273,110	267,376	267,376	267,376
Personnel Authorized	1.00 (FT)	1.00 (FT)	1.00 (FT)	1.00 (FT)

Source of Funds

EMS Paramedic Fund	199,768	251,126	155,815	155,815
SB 509 Public Safety Fund	73,342	16,250	111,561	111,561
Total	273,110	267,376	267,376	267,376

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 – \$205,720

Full-Time - \$66,695; overtime - \$10,600; additional pay - \$91,260; benefits - \$37,165.

Services and Supplies - \$53,156

Operational expenses for the Paramedic Program.

Capital Outlay - \$8,500

Cost to upgrade an existing Physio-Control defibrillator from a 3-lead to a 12-lead capability.
