

SIZE-UP REPORT

2005



GLENDALE FIRE DEPARTMENT

LETTER FROM THE CHIEF

March 2005

Honorable Mayor and Council:

One year ago, the Glendale Fire Department presented to you the “2004 Size Up Report.” The intent was to provide a summary of research and analysis from the past five years on the fire department’s benchmarks, needs, challenges and vision.

We were very pleased at your positive response to our report. We are grateful for the actions taken through your leadership to assist the fire department in growing in 2004 with a new fire station (#159), new apparatus, new hires and the relocation of our oldest station, #151.

Now, to continue to assess our department, we have created the “2005 Size Up Report.” This executive summary is smaller than last year’s. We have updated information from the previous year and provided critical needs to assist in planning our future.

We hope you find this document beneficial in your understanding of the fire department’s current and future requirements for the next five to ten years.

Always at your service,



Mark Burdick

Fire Chief

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4 MINUTE TRAVEL TIME

GOAL: 4 MINUTES	PERCENT OF INCIDENTS WHERE FIRST DUE UNIT ARRIVED IN LESS THAN 4 MINUTES.				
FIRST DUE AREA	2000	2001	2002	2003	2004
151	73%	66%	68%	71%	67%
152	71%	67%	67%	69%	72%
153	70%	64%	66%	66%	69%
154	72%	66%	70%	61%	61%
155	54%	50%	48%	49%	49%
156	77%	72%	69%	67%	71%
157	72%	73%	73%	72%	71%

In 2004, the average travel time was 4 minutes and 28 seconds.

STATION RELIABILITY

FIRST DUE AREA	2000	2001	2002	2003	2004	2004 W/ M-155
151	73%	66%	79%	79%	79%	80%
152	71%	67%	75%	73%	66%	67%
153	70%	64%	74%	73%	72%	73%
154	72%	66%	70%	63%	64%	65%
155	54%	50%	61%	60%	56%	57%
156	77%	72%	84%	82%	83%	84%
157	72%	73%	69%	67%	66%	67%

LADDER 159 IMPACT

FIRST DUE AREA	JANUARY 2004	JANUARY 2005
155	55.56%	70.30%

LOCAL DEPARTMENT SURVEY

	GLENDALE	GILBERT	CHANDLER	MESA	PEORIA	TEMPE
POPULATION	235,000	171,000	232,743	440,000	130,000	160,820
SQUARE MILES	56	76	71.5	129	185	40
BUDGET	21.8 M	11.4 M	22.3 M	49.3 M	18.7 M	15.8 M
ENGINES	9	5	9	19	7	7
LADDERS	2	2	2	5	1	2
BATTALIONS	1	1	2	3	1	1
CALLS ANNUALLY	29,363	9,864	15,948	51,560	10,982	16,878
SWORN PERSONNEL	208	104	178	383	107	137
NON-SWORN PERSONNEL	26	18	18	81	24	20
FIREFIGHTERS PER CAPITA	.89 PER 1,000 PEOPLE	.6 PER 1,000 PEOPLE	.76 PER 1,000 PEOPLE	.87 PER 1,000 PEOPLE	.82 PER 1,000 PEOPLE	.85 PER 1,000 PEOPLE

NATIONAL DEPARTMENT SURVEY

	GLENDALE, ARIZONA	RICHMOND, VIRGINIA	PLANO, TEXAS	GARLAND, TEXAS	GREENSBORO, N. CAROLINA
POPULATION	235,000	196,000	246,800	220,000	218,000
SQUARE MILES	56	62	72	57	118
BUDGET	21.8 M	32.3 M	34.8 M	21.3 M	32.7 M
ENGINES	9	20 (QUINTS)	11	9	18
LADDERS	2	0	5	4	7
BATTALIONS	1	3	6	4	4
CALLS ANNUALLY	29,363	30,000	16,180	20,000	20,000
SWORN PERSONNEL	208	409	285	250	423
NON-SWORN PERSONNEL	26	11	23	6	12
FIREFIGHTERS PER CAPITA	.89 PER 1,000 PEOPLE	2.08 PER 1,000 PEOPLE	1.15 PER 1,000 PEOPLE	1.14 PER 1,000 PEOPLE	1.94 PER 1,000 PEOPLE

NATIONAL DEPARTMENT SURVEY

	GLENDALE, ARIZONA	MADISON, WISCONSIN	GLENDALE, CALIFORNIA	AKRON, OHIO	ST.PETERSBURG, FLORIDA
POPULATION	235,000	261,000	202,700	217,000	248,000
SQUARE MILES	56	74	30.85	54	61
BUDGET	21.8 M	30.2 M	30.8 M	37 M	38.5 M
ENGINES	9	9	9	13	13
LADDERS	2	4	3	5	4
BATTALIONS	1	1	1	5	2
CALLS ANNUALLY	29,363	22,000	14,473	35,000	48,500
SWORN PERSONNEL	208	293	185	382	326
NON-SWORN PERSONNEL	26	25	51	30	30
FIREFIGHTERS PER CAPITA	.89 PER 1000 PEOPLE	1.13 PER 1,000 PEOPLE	.92 PER 1,000 PEOPLE	1.76 PER 1,000 PEOPLE	1.32 PER 1000 PEOPLE

THE GLENDALE FIRE DEPARTMENT IS DEDICATED TO THE SAFETY OF OUR COMMUNITY BY PROVIDING QUALITY FIRE AND LIFE SAFETY SERVICES.



DEPARTMENT CRITICAL NEEDS

This year, the fire department has identified two top priorities to provide increased service to our citizens. Out of the critical needs identified by division, these two items have been moved through the City Manager review process and will be presented to the Mayor and Council for final adoption into the 2005-06 operating budget. The two priority requests are:

RAPID RESPONSE TEAM DEPLOYMENT, PHASE # 1

The Urban Area Homeland Security Strategy (UASI) grant funds provided financial assistance to address unique equipment, training, planning, exercise and operational needs of large urban areas, and assist in building an enhanced and sustainable capacity to prevent, respond to, and recover from threats, acts of terrorism or natural disasters. The Rapid Response Team (RRT) implementation was approved by Council in July 2004, to be followed by a supplemental request for phase #1 staffing in fiscal year 2005-06, and phase #2 staffing in 2006-07, to fulfill the requirements associated with the grant.

This request is for the addition of three (3) firefighters and all associated training, promotional and equipment costs for those employees, as well as vehicle replacement and shop and fuel costs for the heavy rescue vehicle purchased through the UASI grant funding.

COSTS: Phase #1: \$319,740 (\$247,506 ongoing, \$72,234 one time)

PARAMEDIC TRAINING, STAFFING AND ADDITIONAL MEDIC UNIT

A second medic unit is being requested to provide additional coverage to the City during peak-time demands. This unit would mirror our current Medic 155, in that it would be staffed by two personnel, 12-hours per day. This staffing model has been used successfully with our current unit, Medic 155, to impact response times and place other units in service faster.

Additionally, costs associated with paramedic training and certification are critical at this time, the department continues to face attrition and paramedic staffing issues. The funding request for fiscal year 2005-06 will allow the addition of new paramedics needed to staff Fire Station 159, scheduled to be open in July.

COSTS: \$785,006 (\$72,556 ongoing, \$712,450 one time)

OPERATIONS DIVISION CRITICAL NEEDS

2004 CRITICAL NEEDS MET:

- ☑ *36 firefighters hired*
- ☑ *New fire station for north Glendale*
- ☑ *New ladder*

ISSUES

Staffing Needs: Maintain and enhance the effectiveness of management in the field by adding a second battalion to support emergency and non-emergency program requirements and response.

Increase in Overtime & Backfill Staffing: Since September 11, 2001, the fire department has had an increase for requests for community service such as participation at safety festivals, block parties, district meetings, church events, etc... The challenge is to use on-duty crews and/or personnel, which then strains other areas.

Unfunded Volunteer Programs: The Alternative Response Program has increased in call volume, with no additional support staff. Currently, there are 125 volunteers in the program. Corporate sponsors continue to support the basic needs of the AR Program and all associated resources. The Cadet Program has also had an increase in participation. GCC fire operations class sponsorship continues but turnout gear that is provided to the young men and women is unsatisfactory for training.

Staffing Needs: The Operations Division has not increased in staffing while the division has increased greatly in personnel and call volume. For example, the following are additions in 2004 that did not reflect an increase in more administrative staff:

- 36-new firefighters
- 8-stations responding to nearly 32,000 calls per year
- Medic 155
- Engine & Ladder 159
- Rapid Response Team

STRATEGIES

Strategy: Hire, train, and place into service an additional battalion.

COST: \$776,447 ongoing \$260,788 one time

Strategy: Increase the overtime budget for Operations to meet the increased demand for equipment and personnel at public and business events. This will allow emergency response units to focus on response, and training of probationary firefighters.

COST: \$435,049 ongoing

Strategy: Hire a part-time secretary for the AR program to assist with staffing, and support. Utilize a "red shirt" program to assist with the staffing of the AR or Service Van response. This would be achieved by "hiring" the next 2-4 individuals on the eligibility list a minimum of six months prior at half salary for part-time work

COST: \$55,000 ongoing

Strategy: Hire a Division Chief, or Captain to support the basic day to day needs for Operations Deputy Chief.

**COST: \$97,879 ongoing (Division Chief)
\$86,192 ongoing (Captain)
\$12,000 one time**

EMS DIVISION CRITICAL NEEDS

2004 CRITICAL NEEDS MET:

- Hired an EMS Coordinator*
- Received increase in overtime budget for EMT & Paramedic recertification*
- Received increase in Paramedic pay*

ISSUES

Equipment Needs: The fire department's heart monitors are eight years old and need to be replaced. The technology is out of date and the machines are in constant need of repair. .

Staffing Needs: The EMS Division administrative staff consists of one Division Chief and one Captain overseeing the following areas: ALS/BLS re-certification paperwork, care issues, documentation of medical calls, evaluation program, EMS Quarterly training, ACLS, PEPP, community projects, paramedic students, Medic 155, paramedic testing and acting as the EMS liaison to new recruits. With a possible 2nd medic unit coming on line, the increase in personnel and the priority to recruit Paramedics, the administrative staff needs assistance.

STRATEGIES

Strategy: Purchase 15 new heart monitors.

COST: \$420,000 one time

Strategy: A 2nd EMS Captain for this busy division would enhance customer service internally and externally.

COST: \$86,192 ongoing \$12,709 one time

SPECIAL OPERATIONS DIVISION CRITICAL NEEDS

2004 CRITICAL NEEDS MET:

- ✓ *Increased the number to Toxicology Paramedics from 22 to 26.*
- ✓ *Increased the number of Hazardous Materials Technicians from 22 to 34 (partially grant funded).*
- ✓ *Twenty-six Fire Department personnel attended the 200-hour Technical Rescue Technicians course (grant funded).*
- ✓ *The addition of a Mass Casualty Trailer equipped to treat 100 patients (grant funded).*
- ✓ *Provided West Valley Fire Department decontamination training (grant funded).*
- ✓ *Provided West Valley Fire Department Mark 1 training (grant funded).*
- ✓ *Provided West Valley Fire Department Weapons of Mass destruction training (grant funded).*
- ✓ *Provided National Incident Management System overview for all of the Cities in the West Valley.*

ISSUES

Increase in Staffing: The Special Operations Division administrative staff consists of one Division Chief overseeing the following areas: Special Operations, Emergency Operations Center, Hazardous Materials Team, Technical Rescue Team, and acts a liaison to federal, county, local and government agencies.

Enhanced staffing of Haz Mat Team: The Hazardous Materials Team is currently staffed with four personnel. Fire departments throughout the Valley are now working toward a minimum staffing level of five personnel on the Haz Mat team and six personnel on Technical Rescue team. Currently, the Haz Mat team responds to medical or fire related incidents without the Hazmat Support vehicle. The Haz Mat team is often out of service or unavailable for the increasing number of hazardous incidents due to the volume of calls and mandatory training requirements.

Apparatus Needs: The current Haz Mat Support Truck is ten years old. It is scheduled to be replaced in FY2010 (CIP 8023). The current vehicle is undersized and does not meet the storage requirements of the Haz Mat team.

STRATEGIES

Strategy: Add a Special Operations Captain position to the staff to assist in managing, training, equipment management, and large-scale event preparation.

COST: \$86,192 ongoing \$12,709 one time

Strategy: Add three additional engineer positions to the Haz Mat team. This will adequately staff the support vehicle reducing the number of times the Haz Mat team is unavailable because they do not have their support truck with them. This would improve response times to hazardous materials incidents, enhance safety at the scene and support the purchase, storage and maintenance of the Haz Mat equipment cache.

COST: \$242,380 ongoing \$66,865 one time

Strategy: Replace the Haz Mat Support Truck prior to the 2008 Super Bowl. This will enhance the fire department's ability to respond with a complete complement of hazard mitigation supplies and equipment during large-scale disasters involving hazardous materials.

COST: \$41,500 ongoing \$275,000 one time

SPECIAL OPERATIONS DIVISION CRITICAL NEEDS

ISSUES

Apparatus Needs: Currently, Phoenix staffs one Fire Command Van that responds Valleywide when needed for major incidents. By not having direct access to this type of support vehicle, the City of Glendale depends on Phoenix to send their Command Van when it is available. The direct effect is delayed response times, which negatively effects command and control during large incidents (commercial fires, accidents involving greater than ten patients, hazardous materials and technical rescue incidents, etc...).

Staffing Command Van: The Fire Command Van is currently included in the FY2011 CIP requests (CIP T267). Once purchased the apparatus will need to be staffed with a Fire Department Engineer responsible for responding to all major incidents (commercial fires, accidents involving greater than 10 patients, hazardous materials and technical rescue incidents, etc...) in the Automatic Aid System. This person will also be responsible for the daily maintenance of the apparatus.

STRATEGIES

The Fire Command Van is currently included in the FY2011 CIP requests (CIP T267). The early addition of a Command Van to the Glendale Fire Department fleet will enhance everyday response times and safety at large-scale emergencies in the West Valley. The Command Van would also augment our ability to work within a Unified Public Safety command structure. If successful in purchasing the Fire Command Van prior to the opening of the Cardinals Stadium it will enhance the fire department's ability to respond and mitigate large-scale incidents at major venues .

COST: \$105,000 ongoing 938,875 one time

Add three additional engineer positions in coordination with the purchase of the Fire Department Command Van. This will adequately staff the support vehicle improving Glendale response times and increase safety at the scene.

COST: \$242,380 ongoing \$66,865 one time

OFFICE OF EMERGENCY MANAGEMENT CRITICAL NEEDS

2004 CRITICAL NEEDS MET:

- Replacement of eleven EOC computers.*
- Creation and development of a severe weather management system on one EOC computer replacing old Meteorlogix equipment.*
- Phase three of Rapid Responder system adding one elementary school and four critical city facilities including the Glendale Arena. (Now includes 35 schools & 15 critical facilities.)*
- Adoption of countywide CENS system for public emergency notification.*
- Update of Hazard Mitigation plan as required by Maricopa County.*

**Note: OEM functions will be moving to the new Deputy City Manager at City Hall.*

OFFICE OF EMERGENCY MANAGEMENT CRITICAL NEEDS

ISSUES

Increase in Staffing: The Office of Emergency Management continues to be critically understaffed. Current staffing consists of one Division Chief and one temporarily assigned Engineer. The limited number of personnel also limit the OEM to fulfill its minimum objectives, including: assist with grant coordination, development of new internal and external public Emergency Notification Systems, the continued development of the Rapid Responder System, coordination and communication between all city, county, state and federal organizations for questions, training or related needs.

Inadequate Emergency Operations Center: A 2003 Department of Justice “After Action Report” identified Glendale’s Emergency Operations Center (EOC) as being inadequate in size. The recent remodel and addition of the Traffic Management Center in the EOC has further restricted the functional space available for emergency management staffing.

Technology Needs: There are several technology needs related to the OEM:

Glendale Emergency Notification System (ENS): This technology is now outdated and no longer supported in its current form. The city’s Information Technology (IT) department is in the process of purchasing a city-wide system that will include an internal emergency notification module at a fraction of the cost to upgrade the current ENS (Tele-works).

Community Emergency Notification System (CENS): The fire department has adopted CENS as its public notification tool. Funding is needed for per call charges that are assessed by CENS each time it is used.

Rapid Responder: Ongoing funding is needed for the annual licensing and subscription fees for Rapid Responder as well as the addition of new critical facilities. Although Rapid Responder will likely become the financial responsibility of the new city OEM division and as it is a tool for all public safety, the fire department will need funding to continue to keep the system updated, accurate and secure.

STRATEGIES

Strategy: Hire additional staff to assist in managing the division.

COST: \$86,192 ongoing \$12,709 one time

Strategy: Build a new EOC to function effectively during large-scale disasters or incidents and to serve multi-functional entities such as the Glendale Arena and the Cardinals Stadium. This would also be identical to what cities across the country have done when hosting large-scale events including the Super Bowl.

COST: \$12 to \$15 million

Strategy: Identify funding to continue to develop and maintain these critical technology programs.

COST: \$32,500 ongoing

COMMUNITY SERVICES DIVISION CRITICAL NEEDS

**This is a new division created in May 2004. Community Services manages several sub-divisions: Community Relations, Public Information, and Assessment & Planning.*

ISSUES

Staffing Needs: Currently, the fire department does not have a full-time Public Information Officer. The role is filled on a part-time basis with two chiefs in addition to their day-to-day job responsibilities. The purpose of this position is to be the spokesperson for the department regarding emergency incidents, proactive safety campaigns and oversee a portion of departmental communication. A full-time PIO would benefit the duties of those current chiefs, as well as create a career growth opportunity within the department and allow for enhancement of the department's image within the community.

Public Education Needs: A need exists to have funding for commodities for many of the public education programs within the fire department such as: Fire PALS and senior educators. The funding would be for things such as printing costs for educational and advertisement brochures, bookmarks, fliers, promotional items, etc...

STRATEGIES

Strategy: Hire a full-time PIO .

COST: \$86,192 ongoing

Strategy: Assess funding for the printing of items such as fliers that advertise the need for volunteers for Water Safety Walks and/or bookmarks with safety messages on them. These items benefit the community by providing avenues for involvement and ways to advertise our safety campaigns. Funding would also be used for printing brochures about the fire department to give away at community events enhances recruitment efforts.

COST: \$15,000 one time

COMMUNITY RELATIONS DIVISION CRITICAL NEEDS

2004 CRITICAL NEEDS MET:

- Received additional overtime for Fire Pals.*

ISSUES

Staffing: The Community Relations Division is in need of a Coordinator. The Division has 10 programs being managed by one Captain. The division is experiencing more demands for service, such as special events, safety talks, neighborhood meetings and safety informational booths. A Coordinator is necessary to assist with the organizing, implementing and preparation of these demands as well as assist the Captain with long term proactive planning.

Increase in Overtime: The fire department would like to have a Fire Pal in every elementary school in Glendale. Currently the program has increased to 24 schools, with the goal being 30. In addition, the SAFETY Clowns and the use of the Life Safety House has also been a high demand. In 2004, more than 6,000 citizens used the Safety House and 10,000 are expected this year. Overtime is needed to continue this high level of service.

Increase in Overtime for Special Events/Programs: The Fire Prevention Day Parade and related safety events have been going on for 23 years in Glendale. The fire department has always sought out partners in the community to help fund this event. To ensure the event is going to continue at the current level, additional funding is required.

Increase in Professional Development Budget: Many educational opportunities are missed by not being able to attend state or regional training and/or conferences related to Public Education, Urban Survival Programs and CERT. Sending staff to these type events is educational and an opportunity to enhance our programs and service delivery.

STRATEGIES

Strategy: Hire full time Community Relations Coordinator to assist on all projects and needs in the division.

COST: \$43,536 ongoing \$7,197 one time

Strategy: Increase the Overtime budget in Community Relations.

COST: \$33,411 ongoing

Strategy: Increase funding for the Annual Fire Prevention Parade.

COST: \$8,353 ongoing

Strategy: Increase the budget for professional development for Community Relations Division.

COST: \$5,000 ongoing

FIRE MARSHAL'S OFFICE CRITICAL NEEDS

2004 CRITICAL NEEDS MET:

- ☑ *Received overtime for fire investigations, standby investigator pay and life safety inspections at Arena events*
- ☑ *Received Fire Protection Engineer position*
- ☑ *Received contract plan review funding*

ISSUES

Lack of inspections in existing commercial occupancies. The City Auditor's Performance Audit (2000) recommended that the FMO develop a risk-based inspection program. Under this program existing commercial buildings would be inspected based on an established minimum frequency. A drive-by survey in 2003 revealed that there are approximately 4,700 occupancies and 45,000,000 square feet of existing commercial occupancies in Glendale. In 2004, the FMO developed a risk-based inspection program. The program identified approximately 1,600 occupancies totally 20,000,000 square feet of existing commercial buildings to be inspected annually.

Technology Needs: Laptop computers or personal digital assistance (PDA's) will increase the productivity and efficiency of fire inspectors and arson investigators. Scheduling changes can be updated in real time to fire inspectors, which will improve their use of time efficiency and increase the number of inspections they are able to conduct on existing building inspections on a daily basis.

Inadequate Professional Development Funding.

STRATEGIES

Strategy: Hire two Fire Inspectors.

COST: \$141,204 ongoing \$34,200 one time

Strategy: Purchase hardware, software, and training.

**COST: \$5,000 one time per inspector
\$1,200 ongoing per inspector**

Strategy: Provide professional development funds for fire code conferences, fire cause and origin investigation seminars, memberships (National Fire Protection Association, International Association of Fire Chiefs, International Association of Arson Investigators, International Fire Code Institute, and the Arizona Fire Marshal's Association), subscriptions (Fire Engineering, Arizona Criminal Law & Statutes, and Fire Findings), certification, books, manuals, and attendance at national conferences and seminars.

COST: \$8,200 ongoing

ASSESSMENT & PLANNING DIVISION CRITICAL NEEDS

ISSUES

Support Staff (Fire Analyst): As our department grows there is a greater need for good and accurate statistical information. The City of Glendale is about to double in size with the future annexation in the Western part of our city. This along with routine statistical information that is requested both internally and externally will require a dedicated position. Technology software and GIS will require this to be a very specialized position.

Support Staff (Accreditation): Glendale Fire Department became an Accredited Agency in 2002. This was a massive three-year preparation project. 2007 will require the department to be re-accredited. The Department currently has Chief Jim Gibson for a resource with experience with the process. With half of the administrative staff leaving around that point in time or shortly after it would be advisable to expose a Captain to the process.

Support Staff (Planning): The Glendale Fire Department Business Plan is a living document that needs continual attention. Our organization is under constant change and our Business Plan needs to reflect that change in a timely manner. This position could also assist the department with activity planning in relation to recruitment, promotional testing and succession planning.

STRATEGIES

Strategy: FTE Fire Analyst to support the Assessment and Planning Division Chief

COST: \$51,624 ongoing \$7,197 one time

Strategy: FTE Captain position to be Accreditation Manager .

COST: \$86,192 ongoing \$12,709 one time

Strategy: FTE Planner to support the Assessment and Planning Division Chief.

COST: \$86,192 ongoing \$12,709 one time

ESSENTIAL SERVICES CRITICAL NEEDS

** This is a new division created in May of 2004. Essential Services manages several sub-divisions:
Support Services, Administrative Services and Information Technology.*

ISSUES

Office Needs: 3 additional offices for support staff expansion 06-07

STRATEGIES

Strategy: Create office space.

COST: \$102,000 one time

SUPPORT SERVICES CRITICAL NEEDS

2004 CRITICAL NEEDS MET:

- Ongoing funding assisted in addressing critical facilities needs, such as a major remodel of the kitchen and living area at Fire Station #153.*

ISSUES

Staffing Needs: Support Services needs an in-house mechanic and/or radio tech to provide repairs at the stations or on the road and assist with equipment mounting and modifications.

STRATEGIES

Strategy: Hire a full-time employee, resulting in less out of service time for apparatus and better response times.

**COST: \$50,000 one time (vehicle & tools)
\$49,257 ongoing (employee)**

Staffing Needs: Support Services needs a full-time employee to manage the ordering and warehousing of supplies

Strategy: Hire a full-time employee, resulting in the Division Chief to spend more time with the budget, more time to explore new technology, more time to perform research and development.

COST: \$23,000 one time (vehicle) \$32,000 ongoing (employee) \$14,257 ongoing

Apparatus Needs: The fire department currently has three engines with more than 150,000 miles that need to be replaced.

Strategy: Requested in the 05/06 budget: Engine replacement for 2 trucks.

**COST: FY 05-06: \$900,000 one time
\$115,000 ongoing (vehicle replacement fund, fuel & maintenance)**

Safety Equipment Needs: Technology based safety equipment needs to have a quicker replacement schedule to keep up with changing technology. (i.e. Self Contained Breathing Apparatus and Thermal Imaging Cameras).

Strategy: Get involved in a lease-purchase financing plan that rolls over every 6 to 7 years, thus being a one-time cost per year for the department.

COST: \$134,000 ongoing (lease purchase payments)

TRAINING & SAFETY DIVISION CRITICAL NEEDS

2004 CRITICAL NEEDS MET:

- ☑ *Began discussions and the implementation of a plan to create a West Valley training facility.*

ISSUES

Increase in Overtime Budget: Firefighters are in mandatory training on a weekly basis. Because of the structure of shift work within the department, trainers often have to be paid overtime. Last year, 200 firefighters went through training that culminated into a combined 5,960 hours.

STRATEGIES

Strategy: Increase the overtime budget for the Training and Safety Division.

COST: \$20,000 ongoing

Increase in Professional Development Budget: Many training and enhanced learning opportunities are missed because of a lack of funding for professional development. Sending firefighters to classes, seminars and conferences can bring valuable information to the department regarding new technology and current information

Strategy: Increase the professional development budget for the Training and Safety Division.

COST: \$10,000 ongoing

PERSONNEL DIVISION CRITICAL NEEDS

2004 CRITICAL NEEDS MET:

- ☑ *Hired a Personnel Officer*
- ☑ *Stepped up department visibility at career fair functions*
- ☑ *Hired 33 new firefighters and 3 laterals*

ISSUES

Staff hours associated with developing recruit and internal promotional exams: The fire department's current test development is time consuming and requires heavy staff hour usage to ensure the validity of the exams, that there is no disparate/adverse impact, and that the tests meets diversity criteria

Peripheral costs associated with external recruitments: Peripheral costs (traditional advertising, web-based advertising, mailings, career fairs, testing sites, etc.) are often incurred during the process of hiring.

DROP program concerns: Many DROP program candidates are currently at the end of their third year or starting their fourth in the program. Current prevailing statistics support that firefighter through leadership levels will experience greater than normal retirement activity.

Overtime costs associated with all promotional and recruitment processes: All recruitments and internal promotional processes require the use of fire department staff (assessors, observers for CPAT, role-plays, etc.). Associated overtime costs have a significant impact on overall department budget, and need to be increased.

STRATEGIES

Strategy: Outsource the development of new tests. Utilize third party vendor CWH Solutions to develop, update and validate all written exams.

COST: \$24,000 one time

Strategy: Establish a centralized pool of money (in Personnel) for covering peripheral costs. This action would create a defined budget to help eliminate redundant requests or use of ancillary funds to cover cost associated with mailings, advertising, career fairs, testing sites, etc.

COST: \$12,525 one time

Strategy: In order to mitigate the impact of the DROP losses, a fire department team should be formed to identify critical/key roles, then research and develop the framework for a department-wide succession plan. A succession plan will ensure that a well defined path is mapped out for the identification, development and mentoring of talent to move into critical/key roles within the department.

COST: N/A pending the completion of a comprehensive study

Strategy: Separate overtime costs associated with all promotional and recruitment processes from the Operations budget and create a separate overtime budget within the Personnel division. This will ensure that overtime funding in Operations is forecast and devoted exclusively to training, vacation and other requirements that are field specific.

COST: \$54,875

YEAR	SERVICE	FTE	SALARY	OTHER ONGOING	ONE TIME
05/06	Fire Department Professional Development (for all divisions)	0	\$0	\$75,160	\$0
	Phone Line and Supplies Increase - Administration	0	\$0	\$28,156	\$0
	Operations Overtime & Vacation Backfill FTE	3	\$103,851	\$331,198	\$0
	Recruitment, Testing, Interview & Academy, Promotion Exams	0	\$0	\$13,715	\$216,262
	Rapid Response Team 159 (3 Captains)	3	\$162,674	\$84,832	\$72,234
	NHL All-Star Game Staffing	0	\$0	\$0	\$110,290
	Super Bowl Planning	0	\$0	\$0	\$15,000
	Volunteer Services Training & Resources	0	\$0	\$55,000	\$0
	Paramedic Training & Staffing (incl 1-time rescue unit cvg.)	0	\$0	\$72,556	\$712,450
	Support Services Secretary	0.5	\$16,537	\$6,629	\$0
	Commercial Building Inspectors	2	\$89,013	\$52,191	\$34,200
	Second Battalion (3 Battalion Chiefs, 6 Captains)	9	\$544,165	\$232,282	\$260,788
	Replacement Pumpers (2)	0	\$0	\$115,000	\$900,000
	Replace TICs, SCBA on Lease Purchase	0	\$0	\$134,000	\$0
	Replace Heart Monitors	0	\$0	\$0	\$420,000
	Service Delivery Resources (tools, vehicles, software)	0	\$0	\$46,370	\$154,900
	Shop & Fuel & Station Supplies Increase	0	\$0	\$107,000	\$0
	Customer Assistance Secretary (FMO)	1	\$26,369	\$12,772	\$3,800
	Contract Plans Review	0	\$0	\$36,000	\$10,432
	Stadium Inspectors & Plans Review	2	\$87,690	\$0	\$76,368
	Westgate Inspectors & Plans Review	1	\$44,507	\$0	\$75,613
	Firefighter Physicals & Infectious Control	0	\$0	\$105,306	\$0
	Public Education & Marketing Supplies	0	\$0	\$15,000	\$0
	Public Information Officer	1	\$79,741	\$6,451	\$12,709
	Firefighter Training Classes & Materials	0	\$0	\$60,200	\$0
	MMRS Captain Relocation	1	\$68,485	\$16,034	\$0
	HazMat Specialty Pay Increase	0	\$0	\$43,000	\$0
	TOU Paramedic Training & Coverage	0	\$0	\$81,627	\$0
	EOC Resources (Disaster Agreement increase & Prep Resp Suppt)	0	\$0	\$18,000	\$0
	Rescue Unit (BLS) - half time overtime	0	\$0	\$360,786	\$0
	Training Facility Phase 1 - Estimate (CIP 9421)	0	\$0	\$0	\$2,900,000
TOTAL	23.5	\$1,223,032	\$2,109,265	\$5,975,046	

YEAR	SERVICE	FTE	SALARY	OTHER ONGOING	ONE TIME
06/07	Rescue Unit (BLS) - half time overtime	0	\$0	\$378,825	\$0
	RRT Phase 2 (3 Engineers)	3	\$196,263	\$46,117	\$66,865
	Operations Chief Support (Battalion Chief or Captain)	1	\$97,879	\$0	\$6,000
	Staff Captains (EMS, OEM, SPEC OPS)	3	\$239,223	\$19,354	\$38,126
	Increase HazMat Tech Staffing (3 Engineers)	3	\$196,263	\$46,117	\$66,865
	Test Development & Promotion Process Overtime	0	\$0	\$78,875	\$0
	Support Staff (Clerical)	2	\$82,898	\$7,904	\$14,706
	Fire Inspector	1	\$59,617	\$14,116	\$26,904
	Fire Inspector Technology per Inspector	0	\$0	\$1,200	\$5,000
	Emergency Operations Technology Upgrades	0	\$0	\$32,500	\$0
	Community Relations Coordinator	1	\$48,088	\$3,536	\$7,197
	Support Service Workers	2	\$63,290	\$28,514	\$46,000
	Office Space Renovations	0	\$0	\$0	\$102,000
	Statistics Analyst	1	\$48,088	\$3,536	\$7,197
	Firefighter Leave Coverage	3	\$134,073	\$7,290	\$0
	Fire Pal Overtime Increase	0	\$0	\$33,411	\$0
	Special Event Overtime Increase	0	\$0	\$8,353	\$0
	Community Relations Professional Development	0	\$0	\$5,000	\$0
	New Emergency Operations Center (proposed)	0	\$0	\$0	\$15,000,000
	Land - New Fire Station, proposed @ 99th & Maryland (CIP 9021)	0	\$0	\$0	\$500,000
Fire Station 151 Relocation - Construction (CIP 8021)	0	\$0	\$0	\$4,972,006	
Training Facility Phase 2 - Estimate (CIP 9421)	0	\$0	\$1,835,000	\$6,500,000	
TOTAL	20	\$1,165,682	\$2,549,648	\$27,358,866	

07/08	Fire Inspector	1	\$60,213	\$14,257	\$27,173
	Staff Captains (Accred, A&P)	4	\$318,964	\$24,118	\$46,051
	Super Bowl Event Prep & Coverage	0	\$0	\$0	\$455,310
	Super Bowl Community Services (clowns, house, GFD items)	0	\$0	\$0	\$22,000
	Support Services Radio Technician/Fabricator	1	\$35,000	\$14,257	\$50,000
	800MHz Communications Equipment (CIP 9020)	0	\$0	\$0	\$808,000
	Fire Station 151 Relocation - O & M (CIP 8021)	0	\$0	\$104,525	\$0
	Kelly Day Elimination	0	\$0	\$883,570	\$0
	Support Staff (Clerical)	2	\$72,512	\$7,208	\$14,670
	Training Facility Phase 3 - Estimate (CIP 9421)	0	\$0	\$0	\$2,900,000
	TOTAL	8	\$486,689	\$1,047,935	\$4,323,204

YEAR	SERVICE	FTE	SALARY	OTHER ONGOING	ONE TIME
08/09	Rescue Units (2 BLS) - full time sworn	14	\$702,053	\$160,196	\$854,282
	800MHz Communications Equipment O&M (CIP 9020)	0	\$0	\$155,348	\$0
	Training Facility Phase 4 - Estimate (CIP 9421)	0	\$0	\$0	\$2,200,000
	TOTAL	14	\$702,053	\$315,544	\$3,054,282
09/10	Recruitment, Testing, Interview & Academy	0	\$0	\$41,147	\$259,514
	Paramedic School tuition and overtime	0	\$0	\$314,064	\$28,307
	Training Facility Fire Dept. Staffing	2	\$162,524	\$33,550	\$63,941
	Recruitment, Testing, Interview & Academy	0	\$0	\$41,147	\$259,514
	Fire Station 1552, Vicinity of Airport Business Park (proposed)	18	\$1,319,587	\$138,557	\$807,739
	Paramedic School tuition and overtime	0	\$0	\$314,064	\$28,307
	Recruitment, Testing, Interview & Academy	0	\$0	\$41,147	\$259,514
	Land - Fire Administration Relocation (CIP T269)	0	\$0	\$0	\$500,000
	HazMat Support Vehicle (CIP 8023)	0	\$0	\$41,500	\$275,000
	Fire Support Services Facility (proposed)	0	\$0	\$0	\$4,000,000
	Paramedic Retention Incentives	0	\$0	\$167,680	\$0
	TOTAL	20	\$1,482,112	\$1,132,855	\$6,481,837
11/15	West Glendale Ladder Truck and Tender (CIP T443)	18	\$1,342,890	\$307,554	\$2,445,000
	Fire Department Command Van (CIP T267)	0	\$0	\$105,000	\$938,875
	Command Van Staffing (3 Engineers)	3	\$196,263	\$46,117	\$66,865
	Replacement Ladder Truck (CIP T442)	0	\$0	\$130,875	\$1,308,750
	Fire Administration Relocation (CIP T269)	0	\$0	\$159,620	\$6,617,015
	New Fire Station - proposed @ 99th & Maryland (CIP 9021)	18	\$1,651,467	\$232,155	\$7,733,425
	Replacement Pumpers (2) (CIP T260)	0	\$0	\$139,478	\$1,415,706
	Replacement Pumpers (2) (CIP T261)	0	\$0	\$139,478	\$1,415,706
	Replacement Pumpers (2) (CIP T441)	0	\$0	\$139,478	\$1,415,706
	Replacement Pumpers (2) (CIP T444)	0	\$0	\$139,478	\$1,415,706
TOTALS FY 2011 TO 2015	39	\$3,190,620	\$1,539,233	\$24,772,754	



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