

Fire-Rescue



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Department Description

The Fire-Rescue Department protects the life and property of San Diego residents and visitors through a variety of safety services. Serving an area of approximately 343 square miles with a resident population of 1.3 million, Fire-Rescue operates 48 fire stations, an air operations base, two 911 communications centers, a training facility, nine permanent lifeguard stations, and 30 seasonal lifeguard towers.

The major activities performed by the Fire-Rescue Department include fire suppression, emergency medical treatment and transport, technical rescue, hazardous materials response, fire investigation, explosives disarmament, fire safety inspection and education programs, equipment and facilities maintenance, boating enforcement and rescue, beach safety and swimmer rescue, and the operation of two 911 communications centers.

The Department's mission is:

To provide the highest level of emergency/rescue services, hazard prevention, and safety education while ensuring the protection of life, property, and the environment

The Department's vision is:

To be a recognized leader in safety services through strong leadership and professionalism and the continuous improvement of operations and service delivery methods

Goals and Objectives

Goal 1: Rapidly respond to emergency situations

- Quickly and safely respond to all requests for emergency service
- Establish and maintain the resources needed to save lives and property, as well as preserve the environment
- Provide fire prevention inspection services to reduce the incidence and severity of fire

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Goal 2: Ensure effective leadership and financial management for the efficient provision of fire-rescue services

- Identify needs and revenue sources to obtain and manage the necessary funding in order to responsibly maintain the Department and grow in a way that is consistent with current and projected demands for service

Goal 3: Provide exceptional customer service

- Meet the high internal and external customer expectations by treating each customer interaction with responsiveness, competency, and professionalism

Goal 4: Develop and maintain a skilled fire-rescue workforce

- Provide a comprehensive training program for employees
- Recruit a diverse applicant pool that mirrors the community served
- Retain a qualified workforce
- Ensure effective and efficient staffing and deployment models

Key Performance Indicators

Performance Indicator	FY2016 Target	FY2016 Actual	FY2017 Target	FY2017 Actual	FY2018 Target
1. Cost/Loss Index (budget per capita + fire loss per capita)	< \$190	\$172	< \$190	\$176	< \$190
2. EMS customer satisfaction survey results (on a scale of 1-5) ¹⁰	≥ 4.0	4.7	≥ 4.0	4.7	≥ 4.0
3. Number of civilian fire deaths per 100,000 population ¹	0.2461	0.1429	0.2461	0.0714	0.2461
4. Online satisfaction survey for responses, inspections, and services ²	N/A	N/A	> 4	N/A	> 4
5. Percentage of 911 calls answered in 15 seconds or less after transfer to Fire dispatch ³	N/A	N/A	95%	93%	95%
6. Percentage of Fire-Rescue first responder arrival on emergencies 7:30 minutes from the receipt of the 911 call in fire dispatch ⁴	90%	78%	90%	78%	90%
7. Percentage of Fire-Rescue first responder dispatch time within 1 minute from the receipt of the 911 call in fire dispatch to fire company notification ⁵	90%	73%	95%	78%	90%
8. Percentage of annual inspections completed within 90 days of annual inspection date	90%	88%	90%	82%	90%
9. Percentage of effective response force (at least 17 personnel) emergency response arrival within 10:30 minutes ⁶	90%	81%	90%	84%	90%
10. Percentage of privately owned parcels subject to brush management regulation inspected for compliance annually ⁷	36%	31%	36%	28%	36%
11. Percentage of structure fires confined to area or room of origin ⁸	80%	68%	80%	71%	80%
12. Percentage of vegetation fire confined to three or less acres ⁹	N/A	N/A	90%	99%	90%

Key Performance Indicators

Performance Indicator	FY2016 Target	FY2016 Actual	FY2017 Target	FY2017 Actual	FY2018 Target
13. Ratio of fatal drownings to beach attendance at guarded beaches (U.S. Lifeguard Association standard is 1 for every 18 million)	0:24M	0:18M	0:18M	2:16M	0:18M

1. Fire deaths can vary significantly from year to year.
2. Tracking of this metric will begin in Fiscal Year 2018.
3. The National Emergency Number Association (NENA) and National Fire Protection Agency (NFPA) have redefined this performance standard to 911 call answer within 15 seconds, 95% of the time. The Department has measured call answer performance by this new standard beginning in the second quarter of Fiscal Year 2017. The previous performance standard was 911 call answer within 10 seconds, 90% of the time. The Fiscal Year 2016 target and actual figures under the previous standard was 90% and 86%, respectively.
4. The Department's inability to meet response time goals is a direct result of an insufficient number of geographically distributed fire stations to reach all communities within the desired response time goals. A comprehensive assessment of the Fire-Rescue Department's fire station deployment plan conducted in 2011 identified 19 communities where additional fire stations are needed to achieve compliance. An update to this assessment was released in February 2017, identifying 10 communities where service gaps need to be addressed to achieve compliance.
5. Call processing times continue to show improvement despite not reaching the target.
6. The Department's inability to meet response time goals is a direct result of an insufficient number of geographically distributed fire stations to reach all communities within the desired response time goals. A comprehensive assessment of the Fire-Rescue Department's fire station deployment plan conducted in 2011 identified 19 communities where additional fire stations are needed to achieve compliance. An update to this assessment was released in February 2017, identifying 10 communities where service gaps need to be addressed to achieve compliance.
7. The Department was unable to meet target due to unfilled positions.
8. The Department's inability to meet response time goals is a direct result of an insufficient number of geographically distributed fire stations to reach all communities within the desired response time goals. A comprehensive assessment of the Fire-Rescue Department's fire station deployment plan conducted in 2011 identified 19 communities where additional fire stations are needed to achieve compliance. An update to this assessment was released in February 2017, identifying 10 communities where service gaps need to be addressed to achieve compliance.
9. The Department began tracking this metric in Fiscal Year 2017.
10. Fiscal Year 2017 Actual data is based on an average of the first three quarters of Fiscal Year 2017. Data for the fourth quarter of Fiscal Year 2017 is unavailable.



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Department Summary

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
FTE Positions (Budgeted)	1,207.21	1,252.53	1,248.65	(3.88)
Personnel Expenditures	\$ 205,288,669	\$ 207,533,270	\$ 225,936,101	\$ 18,402,831
Non-Personnel Expenditures	44,114,468	43,757,452	45,993,010	2,235,558
Total Department Expenditures	\$ 249,403,137	\$ 251,290,722	\$ 271,929,111	\$ 20,638,389
Total Department Revenue	\$ 44,269,146	\$ 41,311,999	\$ 49,341,936	\$ 8,029,937

General Fund

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Administrative Operations	\$ 6,709,902	\$ 4,661,856	\$ 4,710,970	\$ 49,114
Communications	13,475,291	16,376,902	17,146,393	769,491
Community Risk Reduction	7,312,099	10,909,139	8,209,523	(2,699,616)
Emergency Medical Services-Fire	547,935	767,651	716,000	(51,651)
Emergency Operations	175,898,442	169,783,457	194,233,186	24,449,729
Lifeguard Services	21,897,918	21,526,004	23,016,239	1,490,235
Logistics	2,332,790	5,205,024	2,373,560	(2,831,464)
Special Operations	7,462,014	7,550,262	7,205,386	(344,876)
Total	\$ 235,636,392	\$ 236,780,295	\$ 257,611,257	\$ 20,830,962

Department Personnel

	FY2016 Budget	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Administrative Operations	36.00	36.00	34.00	(2.00)
Communications	57.33	62.14	67.14	5.00
Community Risk Reduction	49.00	49.00	49.00	0.00
Emergency Medical Services-Fire	3.00	1.00	1.00	0.00
Emergency Operations	829.00	863.00	873.00	10.00
Lifeguard Services	167.88	175.39	172.51	(2.88)
Logistics	11.00	12.00	12.00	0.00
Special Operations	23.00	22.00	22.00	0.00
Total	1,176.21	1,220.53	1,230.65	10.12

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 22,792,764	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Non-Discretionary Adjustment	0.00	1,954,873	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Bayside Fire Station Addition of 7.00 FTE positions and associated non-personnel expenditures to support the operations of the Bayside Fire Station which is scheduled to open in December 2017.	7.00	864,505	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	792,096	-
San Pasqual Valley Fast Response Squad Addition of 6.00 FTE positions to fund a 24-hour Fast Response Squad (FRS) in the San Pasqual Valley.	6.00	789,035	-
Self Contained Breathing Apparatus Addition of one-time non-personnel expenditures for the replacement of self-contained breathing apparatus (SCBA) equipment. This adjustment represents non-financeable expenses such as sales tax and equipment associated with SCBA.	0.00	526,796	-
Emergency Command and Data Center Addition of 4.00 Fire Dispatchers and 1.00 Fire Dispatch Supervisor to support the Emergency Command and Data Center.	5.00	367,413	-
Portable Radios Addition of one-time non-personnel expenditures associated with the replacement of multi-band and very high frequency (VHF) portable radios.	0.00	242,000	-
Centralization of Analyst Functions Transfer of 1.00 Senior Management Analyst position from the Fire/Emergency Medical Services Transport Program Fund to the General Fund for the centralization of analyst functions into the Fiscal Division of the Fire-Rescue Department.	1.00	85,843	-
Addition of Fiscal Program Coordinator Addition of 1.00 Program Coordinator to provide managerial oversight of the operating budget and fiscal support functions offset by the reduction of 1.00 Supervising Management Analyst in the Fire-Rescue Department.	0.00	15,492	-
Hourly Sick Leave Adjustment to reflect prior year expenditure trends, related to paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	(26,653)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(2.88)	(296,431)	-
Reduction of Non-Personnel Expenditures Reduction of non-personnel expenditures based on historical savings.	0.00	(428,283)	-
Lifeguard Vessel Replacement Plan Reduction of non-personnel expenditures associated with the contribution to the Lifeguard Vessel Replacement Plan.	0.00	(436,661)	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Diesel Fuel Expenditures Reduction of non-personnel expenditures associated with diesel fuel savings as a result of declining fuel prices.	0.00	(500,000)	-
Paramedic Rotation Program Reduction in expenditures and associated revenue reflects the reduction of the Paramedic Rotation Program and transition to a Paramedic Training Institute.	0.00	(730,286)	(206,251)
Human Resources Functions Consolidation Transfer of 6.00 FTE positions to the Human Resources Department from the Fire-Rescue Department for centralized human resources support.	(6.00)	(882,347)	-
Continuation of One Fire Academy Adjustment to reflect the funding for one fire academy with twenty-four recruits to maintain full staffing of the firefighter ranks.	0.00	(1,454,691)	-
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2017.	0.00	(2,844,503)	(338,216)
Transient Occupancy Tax Transfer Increase in reimbursements to the Lifeguard Division for safety and maintenance of tourism-related facilities from the Transient Occupancy Tax (TOT) Fund.	0.00	-	9,139,336
Transfer of Lifeguard Vessel Replacement Fund Balance Addition of one-time revenue associated with the transfer of Lifeguard Vessel Replacement Fund fund balance to the General Fund.	0.00	-	436,661
Urban Area Security Initiative Grant Revenue Addition of revenue associated with reimbursable expenditures through the Urban Area Security Initiative (UASI) grant.	0.00	-	189,000
Revised Revenue Adjustment to reflect revised revenue projections.	0.00	-	18,897
Emergency Medical Services Revenue Transfer Reduction of revenue associated with the transfer of Emergency Medical Services Fund fund balance from the Fire/Emergency Medical Services Transport Fund into the General Fund.	0.00	-	(1,224,314)
Total	10.12	\$ 20,830,962	\$ 8,015,113

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
PERSONNEL				
Personnel Cost	\$ 118,864,003	\$ 120,938,045	\$ 128,376,322	\$ 7,438,277
Fringe Benefits	80,500,492	81,608,836	93,552,646	11,943,810
PERSONNEL SUBTOTAL	199,364,495	202,546,881	221,928,968	19,382,087

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Expenditures by Category (Cont'd)

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
NON-PERSONNEL				
Supplies	\$ 4,632,360	\$ 4,656,786	\$ 4,290,808	\$ (365,978)
Contracts	14,960,393	16,526,630	17,357,071	830,441
Information Technology	4,309,841	4,678,810	5,470,906	792,096
Energy and Utilities	4,841,638	6,492,882	5,938,388	(554,494)
Other	140,882	135,500	655,500	520,000
Transfers Out	5,574,584	476,835	40,174	(436,661)
Capital Expenditures	734,281	88,300	154,800	66,500
Debt	1,077,919	1,177,671	1,774,642	596,971
NON-PERSONNEL SUBTOTAL	36,271,897	34,233,414	35,682,289	1,448,875
Total	\$ 235,636,392	\$ 236,780,295	\$ 257,611,257	\$ 20,830,962

Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Charges for Services	\$ 18,860,354	\$ 15,969,886	\$ 22,354,065	\$ 6,384,179
Licenses and Permits	543,081	430,000	430,000	-
Other Revenue	1,188,266	666,000	666,000	-
Rev from Federal Agencies	17,445	-	-	-
Rev from Money and Prop	(12)	-	-	-
Rev from Other Agencies	1,948,496	1,530,000	1,530,000	-
Transfers In	7,614,792	8,393,384	10,024,318	1,630,934
Total	\$ 30,172,422	\$ 26,989,270	\$ 35,004,383	\$ 8,015,113

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000012	Administrative Aide 1	1.00	1.00	1.00	\$36,962 - \$44,533	\$ 41,193
20000024	Administrative Aide 2	7.00	7.00	7.00	42,578 - 51,334	337,863
20000065	Air Operations Chief	1.00	1.00	1.00	82,722 - 100,110	96,200
20000061	Aircraft Mechanic	2.00	0.00	0.00	48,818 - 58,531	-
20001119	Assistant Fire Chief	2.00	2.00	2.00	31,741 - 173,971	259,856
20000076	Assistant Fire Marshal-Civilian	1.00	1.00	1.00	82,722 - 100,110	100,110
20001188	Assistant to the Fire Chief	1.00	1.00	1.00	46,966 - 172,744	115,000
20000311	Associate Department Human Resources Analyst	2.00	2.00	0.00	54,059 - 65,333	-
20000119	Associate Management Analyst	3.00	4.00	4.00	54,059 - 65,333	209,869
20000201	Building Maintenance Supervisor	1.00	1.00	1.00	61,859 - 74,797	72,796
20000224	Building Service Technician	1.00	2.00	2.00	33,322 - 39,666	72,988
20000539	Clerical Assistant 2	13.00	13.00	12.00	29,931 - 36,067	427,690
20000306	Code Compliance Officer	7.00	7.00	7.00	37,232 - 44,803	309,985
20000617	Construction Estimator	1.00	1.00	1.00	53,706 - 64,958	64,958
20001168	Deputy Director	0.00	1.00	0.00	46,966 - 172,744	-
20001189	Deputy Fire Chief	8.00	7.00	7.00	46,966 - 172,744	1,022,000
90000386	Dispatcher 2 - Hourly	2.33	0.00	0.00	37,440 - 45,178	-
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	52,666

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
20000446	Fire Battalion Chief	26.00	28.00	30.00	82,722 - 100,110	2,985,932
20000449	Fire Captain	209.00	218.00	219.75	70,970 - 85,904	18,808,148
20000452	Fire Captain	1.00	1.00	1.00	70,970 - 85,904	85,904
20000450	Fire Captain-Metro Arson Strike Team	3.00	3.00	3.00	70,970 - 85,904	257,712
20001125	Fire Chief	1.00	1.00	1.00	59,155 - 224,099	180,000
20001242	Fire Dispatch Administrator	1.00	1.00	1.00	57,782 - 69,784	69,784
20000510	Fire Dispatch Supervisor	6.00	6.00	7.00	47,424 - 57,262	389,185
20000460	Fire Dispatcher	35.00	39.00	43.00	41,246 - 49,795	2,034,887
90000460	Fire Dispatcher - Hourly	0.00	3.14	3.14	41,246 - 49,795	129,514
20000454	Fire Engineer	198.00	204.00	205.75	61,589 - 74,464	15,230,494
20000455	Fire Engineer-Metro Arson Strike Team	3.00	3.00	3.00	61,589 - 74,464	210,515
20000457	Fire Fighter 2	305.00	337.00	343.50	52,520 - 63,378	20,853,859
20001245	Fire Fighter 3	100.00	84.00	84.00	55,141 - 66,539	5,361,316
20000066	Fire Helicopter Pilot	4.00	4.00	4.00	70,970 - 85,904	343,616
20000475	Fire Prevention Inspector 2	19.00	19.00	19.00	61,589 - 74,464	1,413,072
20000476	Fire Prevention Inspector 2-Civilian	9.00	9.00	9.00	61,589 - 74,464	665,708
20000477	Fire Prevention Supervisor	2.00	2.00	2.00	70,970 - 85,904	171,808
20000478	Fire Prevention Supervisor-Civilian	3.00	3.00	3.00	70,970 - 85,904	257,712
21000275	Helicopter Mechanic	0.00	2.00	2.00	70,491 - 85,072	170,144
20000290	Information Systems Analyst 2	6.00	6.00	6.00	54,059 - 65,333	362,272
20000293	Information Systems Analyst 3	3.00	3.00	3.00	59,363 - 71,760	202,883
20000998	Information Systems Analyst 4	1.00	1.00	1.00	66,768 - 80,891	66,768
20000536	Intermediate Stenographer	1.00	0.00	0.00	32,094 - 38,813	-
90000603	Lifeguard 1 - Hourly	57.88	61.39	58.51	33,758 - 40,560	1,975,204
20000606	Lifeguard 2	59.00	59.00	59.00	49,150 - 59,488	3,442,588
20000619	Lifeguard 3	21.00	24.00	24.00	54,184 - 65,541	1,502,560
20001232	Lifeguard Chief	1.00	1.00	1.00	46,966 - 172,744	137,000
20000604	Lifeguard Sergeant	19.00	20.00	20.00	59,363 - 71,739	1,406,910
20000622	Marine Mechanic	1.00	2.00	2.00	44,366 - 53,206	105,202
20000599	Marine Safety Captain	1.00	1.00	1.00	86,133 - 103,958	103,958
20000601	Marine Safety Lieutenant	4.00	4.00	4.00	71,552 - 86,403	345,612
20000445	Motive Service Technician	1.00	0.00	0.00	34,195 - 40,976	-
20000680	Payroll Specialist 2	4.00	4.00	4.00	34,611 - 41,787	165,917
20000173	Payroll Supervisor	1.00	1.00	1.00	39,686 - 48,069	48,069
20001234	Program Coordinator	0.00	0.00	1.00	23,005 - 137,904	80,454
20001222	Program Manager	2.00	1.00	1.00	46,966 - 172,744	109,855
20000760	Project Assistant	1.00	1.00	1.00	57,866 - 69,722	57,866
20000763	Project Officer 2	1.00	1.00	1.00	76,794 - 92,851	92,851
20000869	Senior Account Clerk	1.00	1.00	1.00	36,067 - 43,514	36,067
20000927	Senior Clerk/Typist	2.00	1.00	2.00	36,067 - 43,514	87,028

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
20000400	Senior Drafting Aide	1.00	1.00	1.00	44,429 - 53,706	53,706
20000015	Senior Management Analyst	2.00	2.00	3.00	59,363 - 71,760	189,830
20000916	Senior Public Information Officer	1.00	1.00	1.00	54,059 - 65,333	65,333
20000313	Supervising Department Human Resources Analyst	1.00	1.00	0.00	66,768 - 80,891	-
20000970	Supervising Management Analyst	2.00	2.00	1.00	66,768 - 80,891	80,891
20000756	Word Processing Operator	2.00	2.00	1.00	31,491 - 37,918	35,643
	'D' Div Pay					120,270
	Air Operations Pay					89,080
	Airport Transfer					65,406
	Annual Pump Testing					93,652
	Battalion Medical Off					89,051
	Bilingual - Dispatcher					10,192
	Bilingual - Regular					21,840
	Bilingual Pay Fire					150,567
	Breathing Apparatus Rep					39,588
	Budgeted Vacancy Savings					(3,398,859)
	Cliff Rescue Inst Pay					27,569
	Dispatcher Training					3,744
	Dive Team Pay					99,863
	EMS Speciality Pay					60,942
	Emergency Medical Tech					6,074,614
	Explosive Ord Sqd					69,338
	Fire Admin Assign					775,097
	Hazardous Mat. Squad					187,512
	Hose Repair					74,506
	K-9 Handler Fire					12,777
	Ladder Repair					90,037
	Metro Arson Strike Team					19,115
	Night Shift Pay					78,294
	Overtime Budgeted					32,826,190
	Paramedic Pay					2,272,630
	Paramedic Splty Pay					591,928
	River Rescue Team-Full Time					2,495
	Sick Leave - Hourly					54,441
	Small Eq Repair					42,889
	Star Team Paramedic					63,292
	Termination Pay Annual Leave					1,132,600
	Urban Search & Rescue					228,341
	Vacation Pay In Lieu					2,750,370
FTE, Salaries, and Wages Subtotal		1,176.21	1,220.53	1,230.65		\$ 128,376,322

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	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Fringe Benefits				
Employee Offset Savings	\$ 1,464,233	\$ 1,295,240	\$ 1,215,706	\$ (79,534)
Flexible Benefits	11,471,823	12,449,101	14,387,247	1,938,146
Insurance	46	-	-	-
Long-Term Disability	253,322	249,657	-	(249,657)
Medicare	1,598,896	1,144,564	1,691,854	547,290
Other Post-Employment Benefits	6,719,431	6,394,033	6,643,108	249,075
Retiree Medical Trust	23,676	534,547	565,437	30,890
Retirement 401 Plan	6,392	5,749	3,899	(1,850)
Retirement ADC	46,862,994	48,930,777	56,783,486	7,852,709
Retirement DROP	410,702	402,508	410,671	8,163
Risk Management Administration	1,141,614	1,104,782	1,119,176	14,394
Supplemental Pension Savings Plan	2,803,703	2,603,082	4,020,929	1,417,847
Unemployment Insurance	144,779	142,675	143,352	677
Workers' Compensation	7,598,880	6,352,121	6,567,781	215,660
Fringe Benefits Subtotal	\$ 80,500,492	\$ 81,608,836	\$ 93,552,646	\$ 11,943,810
Total Personnel Expenditures			\$ 221,928,968	

Fire and Lifeguard Facilities Fund

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Fire and Lifeguard Facilities Fund	\$ 1,383,392	\$ 1,388,781	\$ 1,388,181	\$ (600)
Total	\$ 1,383,392	\$ 1,388,781	\$ 1,388,181	\$ (600)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	\$ (600)	\$ -
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Total	0.00	\$ (600)	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
NON-PERSONNEL				
Contracts	\$ 3,023	\$ 5,212	\$ 5,212	\$ -
Transfers Out	1,380,369	1,383,569	1,382,969	(600)
NON-PERSONNEL SUBTOTAL	1,383,392	1,388,781	1,388,181	(600)
Total	\$ 1,383,392	\$ 1,388,781	\$ 1,388,181	\$ (600)

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Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Rev from Money and Prop	\$ 2,305	\$ -	\$ -	\$ -
Transfers In	1,380,369	1,383,570	1,383,570	-
Total	\$ 1,382,674	\$ 1,383,570	\$ 1,383,570	\$ -

Fire/Emergency Medical Services Transport Program Fund

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Community Risk Reduction	\$ -	\$ 25,850	\$ -	\$ (25,850)
Fire/Emergency Medical Services Transport Program Fund	11,800,346	12,500,720	12,319,815	(180,905)
Special Operations	524	-	-	-
Total	\$ 11,800,870	\$ 12,526,570	\$ 12,319,815	\$ (206,755)

Department Personnel

	FY2016 Budget	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Emergency Medical Services	30.00	31.00	17.00	(14.00)
Total	30.00	31.00	17.00	(14.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	\$ 229,006	\$ -
Paramedic Training Institute Addition of overtime expenditures and non-personnel expenditures associated with administrative and instructor cost for the Fire-Rescue Paramedic Training Institute Program.	0.00	206,251	-
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	63,914	-
Paramedic Continuing Education Addition of overtime expenditures associated with an increase in continuing paramedic education requirements.	0.00	75,714	-
Advanced Life Support Manikin Addition of one-time non-personnel expenditures to purchase an Advanced Life Support manikin for the EMS Training Facility Simulation Center.	0.00	29,485	-

Fire-Rescue

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Paramedic Rotation Program	(13.00)	(2,288)	-
Reduction of 13.00 FTE positions and associated non-personnel expenditures associated with the reduction of the Paramedic Rotation (PMR) Program.			
One-Time Reductions and Annualizations	0.00	(11,550)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2017.			
Non-Discretionary Adjustment	0.00	(26,950)	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Centralization of Analyst Functions	(1.00)	(85,843)	-
Transfer of 1.00 Senior Management Analyst position from the Fire/Emergency Medical Services Transport Program Fund to the General Fund for the centralization of analyst functions into the Fiscal Division of the Fire-Rescue Department.			
Emergency Medical Services Revenue Transfer	0.00	(684,494)	-
Reduction of expenditures associated with the transfer of Emergency Medical Services Fund fund balance from the Emergency Medical Services Fund to the General Fund.			
Total	(14.00)	\$ (206,755)	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
PERSONNEL				
Personnel Cost	\$ 3,254,143	\$ 3,034,107	\$ 2,494,427	\$ (539,680)
Fringe Benefits	2,536,003	1,815,319	1,361,569	(453,750)
PERSONNEL SUBTOTAL	5,790,146	4,849,426	3,855,996	(993,430)
NON-PERSONNEL				
Supplies	\$ 210,205	\$ 259,088	\$ 260,108	\$ 1,020
Contracts	1,678,458	2,177,396	1,325,851	(851,545)
Information Technology	94,347	480,478	709,484	229,006
Energy and Utilities	6,028	32,314	29,396	(2,918)
Other	18,670	42,710	42,710	-
Transfers Out	3,928,791	4,501,858	5,883,485	1,381,627
Capital Expenditures	74,224	183,300	212,785	29,485
NON-PERSONNEL SUBTOTAL	6,010,724	7,677,144	8,463,819	786,675
Total	\$ 11,800,870	\$ 12,526,570	\$ 12,319,815	\$ (206,755)

Fire-Rescue

Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Charges for Services	\$ 12,057,066	\$ 12,344,106	\$ 11,904,871	\$ (439,235)
Other Revenue	2,229	-	409,235	409,235
Rev from Money and Prop	23,868	-	30,000	30,000
Transfers In	19,884	-	-	-
Total	\$ 12,103,047	\$ 12,344,106	\$ 12,344,106	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
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FTE, Salaries, and Wages

20000024	Administrative Aide 2	1.00	1.00	1.00	\$42,578 - \$51,334	\$ 51,147
20001189	Deputy Fire Chief	1.00	1.00	1.00	46,966 - 172,744	146,000
20000509	Emergency Medical Technician	1.00	1.00	1.00	26,437 - 31,907	26,437
20000446	Fire Battalion Chief	1.00	1.00	1.00	82,722 - 100,110	100,110
20000449	Fire Captain	1.00	1.00	1.00	70,970 - 85,904	85,904
20000457	Fire Fighter 2	14.00	14.00	1.00	52,520 - 63,378	63,378
20000496	Paramedic 2	5.00	5.00	5.00	44,970 - 54,288	271,443
20001196	Paramedic Coordinator	1.00	1.00	1.00	23,005 - 137,904	90,000
20001222	Program Manager	1.00	2.00	2.00	46,966 - 172,744	194,855
20001126	Quality Management Coordinator	3.00	3.00	3.00	23,005 - 137,904	292,724
20000015	Senior Management Analyst	1.00	1.00	0.00	59,363 - 71,760	-
	Bilingual - Regular					1,456
	Emergency Medical Tech					44,268
	Fire Admin Assign					53,696
	Overtime Budgeted					843,775
	Paramedic Pay					33,258
	Paramedic Recert Bonus					184,828
	Paramedic Tring Off					11,148
FTE, Salaries, and Wages Subtotal		30.00	31.00	17.00		\$ 2,494,427

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
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Fringe Benefits

Employee Offset Savings	\$ 48,243	\$ 46,924	\$ 21,263	\$ (25,661)
Flexible Benefits	328,727	429,271	238,720	(190,551)
Long-Term Disability	7,057	6,525	-	(6,525)
Medicare	43,227	29,840	19,231	(10,609)
Other	291,317	-	-	-
Other Post-Employment Benefits	185,878	183,363	102,017	(81,346)
Retiree Medical Trust	684	15,155	9,660	8,805
Retirement 401 Plan	503	747	-	(747)
Retirement ADC	1,256,100	735,025	729,578	(5,447)
Retirement DROP	4,183	4,109	4,109	-
Risk Management Administration	32,185	31,682	17,187	(14,495)
Supplemental Pension Savings Plan	114,735	121,827	72,030	(49,797)
Unemployment Insurance	4,033	3,741	2,365	(1,376)

Fire-Rescue

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Workers' Compensation	219,131	207,110	145,409	(61,701)
Fringe Benefits Subtotal	\$ 2,536,003	\$ 1,815,319	\$ 1,361,569	\$ (439,450)
Total Personnel Expenditures			\$ 3,855,996	

Junior Lifeguard Program Fund

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Administrative Operations	\$ 1,017	\$ -	\$ -	\$ -
Junior Lifeguard Program Fund	2,349	-	-	-
Lifeguard Services	579,117	595,076	609,858	14,782
Total	\$ 582,483	\$ 595,076	\$ 609,858	\$ 14,782

Department Personnel

	FY2016 Budget	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Lifeguard Services	1.00	1.00	1.00	0.00
Total	1.00	1.00	1.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 14,174	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Non-Discretionary Adjustment	0.00	608	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Revised Revenue	0.00	-	14,824
Adjustment to reflect revised revenue projections.			
Total	0.00	\$ 14,782	\$ 14,824

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
PERSONNEL				
Personnel Cost	\$ 72,312	\$ 71,760	\$ 71,760	\$ -
Fringe Benefits	61,716	65,203	79,377	14,174
PERSONNEL SUBTOTAL	134,028	136,963	151,137	14,174

Fire-Rescue

Expenditures by Category (Cont'd)

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
NON-PERSONNEL				
Supplies	\$ 13,299	\$ 21,400	\$ 21,400	\$ -
Contracts	434,967	431,530	432,138	608
Energy and Utilities	190	183	183	-
Capital Expenditures	-	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	448,456	458,113	458,721	608
Total	\$ 582,483	\$ 595,076	\$ 609,858	\$ 14,782

Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Charges for Services	\$ 611,003	\$ 595,053	\$ 609,877	\$ 14,824
Total	\$ 611,003	\$ 595,053	\$ 609,877	\$ 14,824

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000630	Organization Effectiveness Specialist 3	1.00	1.00	1.00	\$59,363 - \$71,760	\$ 71,760
FTE, Salaries, and Wages Subtotal		1.00	1.00	1.00		\$ 71,760
		FY2016 Actual	FY2017 Budget	FY2018 Adopted		FY2017-2018 Change
Fringe Benefits						
Employee Offset Savings		\$ 2,169	\$ 2,153	\$ 2,153		\$ -
Flexible Benefits		9,808	11,528	13,178		1,650
Long-Term Disability		242	228	-		(228)
Medicare		1,103	1,041	1,041		-
Other Post-Employment Benefits		6,310	5,915	6,001		86
Retirement ADC		39,080	39,116	53,246		14,130
Risk Management Administration		1,071	1,022	1,011		(11)
Supplemental Pension Savings Plan		1,615	2,153	2,153		-
Unemployment Insurance		138	131	128		(3)
Workers' Compensation		179	1,916	466		(1,450)
Fringe Benefits Subtotal		\$ 61,716	\$ 65,203	\$ 79,377		\$ 14,174
Total Personnel Expenditures				\$ 151,137		

Revenue and Expense Statement (Non-General Fund)

Fire and Lifeguard Facilities Fund	FY2016 Actual	FY2017* Budget	FY2018 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 219,528	\$ 218,810	\$ 213,599
TOTAL BALANCE AND RESERVES	\$ 219,528	\$ 218,810	\$ 213,599
REVENUE			
Revenue from Use of Money and Property	\$ 2,305	\$ —	\$ —
Transfers In	1,380,369	1,383,570	1,383,570
TOTAL REVENUE	\$ 1,382,674	\$ 1,383,570	\$ 1,383,570
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,602,202	\$ 1,602,380	\$ 1,597,169
OPERATING EXPENSE			
Contracts	\$ 3,023	\$ 5,212	\$ 5,212
Transfers Out	1,380,369	1,383,569	1,382,969
TOTAL OPERATING EXPENSE	\$ 1,383,392	\$ 1,388,781	\$ 1,388,181
TOTAL EXPENSE	\$ 1,383,392	\$ 1,388,781	\$ 1,388,181
BALANCE	\$ 218,810	\$ 213,599	\$ 208,988
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,602,202	\$ 1,602,380	\$ 1,597,169

* At the time of publication, audited financial statements for Fiscal Year 2017 were not available. Therefore, the Fiscal Year 2017 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2017 Adopted Budget, while the beginning Fiscal Year 2017 balance amount reflects the audited Fiscal Year 2016 ending balance.

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

Fire/Emergency Medical Services Transport Program Fund	FY2016 Actual	FY2017* Budget	FY2018 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 268,549	\$ 570,725	\$ 460,270
TOTAL BALANCE AND RESERVES	\$ 268,549	\$ 570,725	\$ 460,270
REVENUE			
Charges for Services	\$ 12,057,066	\$ 12,344,106	\$ 11,904,871
Other Revenue	2,229	—	409,235
Revenue from Use of Money and Property	23,868	—	30,000
Transfers In	19,884	—	—
TOTAL REVENUE	\$ 12,103,047	\$ 12,344,106	\$ 12,344,106
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 12,371,595	\$ 12,914,831	\$ 12,804,376
OPERATING EXPENSE			
Personnel Expenses	\$ 3,254,143	\$ 3,034,107	\$ 2,494,427
Fringe Benefits	2,536,003	1,815,319	1,361,569
Supplies	210,205	259,088	260,108
Contracts	1,678,458	2,177,396	1,325,851
Information Technology	94,347	480,478	709,484
Energy and Utilities	6,028	32,314	29,396
Other Expenses	18,670	42,710	42,710
Transfers Out	3,928,791	4,501,858	5,883,485
Capital Expenditures	74,224	183,300	212,785
TOTAL OPERATING EXPENSE	\$ 11,800,870	\$ 12,526,570	\$ 12,319,815
TOTAL EXPENSE	\$ 11,800,870	\$ 12,526,570	\$ 12,319,815
BALANCE	\$ 570,725	\$ 388,261	\$ 484,561
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 12,371,595	\$ 12,914,831	\$ 12,804,376

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Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

Junior Lifeguard Program Fund	FY2016 Actual	FY2017* Budget	FY2018 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 843,431	\$ 871,951	\$ 1,364,619
TOTAL BALANCE AND RESERVES	\$ 843,431	\$ 871,951	\$ 1,364,619
REVENUE			
Charges for Services	\$ 611,003	\$ 595,053	\$ 609,877
TOTAL REVENUE	\$ 611,003	\$ 595,053	\$ 609,877
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,454,434	\$ 1,467,004	\$ 1,974,496
OPERATING EXPENSE			
Personnel Expenses	\$ 72,312	\$ 71,760	\$ 71,760
Fringe Benefits	61,716	65,203	79,377
Supplies	13,299	21,400	21,400
Contracts	434,967	431,530	432,138
Energy and Utilities	190	183	183
Capital Expenditures	—	5,000	5,000
TOTAL OPERATING EXPENSE	\$ 582,483	\$ 595,076	\$ 609,858
TOTAL EXPENSE	\$ 582,483	\$ 595,076	\$ 609,858
BALANCE	\$ 871,951	\$ 871,928	\$ 1,364,638
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,454,434	\$ 1,467,004	\$ 1,974,496

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