

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 1.4 million, Fire-Rescue operates 49 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 fires

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

- Identifying 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	FY2017 Target	FY2017 Actual	FY2018 Target	FY 2018 Projection	FY 2019 Target
1. Cost/Loss Index (budget per capita + fire loss per capita)	< \$190	\$176	< \$190	\$191	< \$190
2. EMS customer satisfaction survey results (on a scale of 1-5)	= 4.0	4.7	= 4.0	4.7	= 4.0
3. Number of civilian fire deaths per 100,000 population	0.2461	0.0714	0.2461	0.2142	0.2461
4. Percentage of 911 calls answered in 15 seconds or less after transfer to Fire dispatch	95%	93%	95%	94%	95%
5. Percentage of Fire-Rescue first responder arrival on emergencies 7:30 minutes from the receipt of the 911 call in fire dispatch	90%	78%	90%	76%	90%
6. 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	95%	78%	90%	78%	90%
7. Percentage of annual inspections completed within 90 days of annual inspection date	90%	82%	90%	90%	90%
8. Percentage of effective response force (at least 17 personnel) emergency response arrival within 10:30 minutes	90%	84%	90%	81%	90%
9. Percentage of privately owned parcels subject to brush management regulation inspected for compliance annually	36%	28%	36%	36%	36%
10. Percentage of structure fires confined to area or room of origin	80%	71%	80%	73%	80%
11. Percentage of vegetation fire confined to three or less acres	90%	99%	90%	99%	90%
12. Ratio of fatal drownings to beach attendance at guarded beaches (U.S. Lifeguard Association standard is 1 for every 18 million)	0:18M	2:16M	0:18M	0:18M	0:18M

Department Summary

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
FTE Positions (Budgeted)	1,252.53	1,248.65	1,254.64	5.99
Personnel Expenditures	\$ 213,486,212	\$ 225,936,101	\$ 232,262,076	\$ 6,325,975
Non-Personnel Expenditures	42,806,297	45,993,010	45,886,436	(106,574)
Total Department Expenditures	\$ 256,292,509	\$ 271,929,111	\$ 278,148,512	\$ 6,219,401
Total Department Revenue	\$ 43,723,013	\$ 49,341,936	\$ 56,015,705	\$ 6,673,769

General Fund

Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Administrative Operations	\$ 5,575,075	\$ 4,710,970	\$ 4,772,491	\$ 61,521
Communications	14,790,246	17,146,393	17,756,751	610,358
Community Risk Reduction	7,790,159	8,209,523	8,031,154	(178,369)
Emergency Medical Services-Fire	671,152	716,000	1,045,737	329,737
Emergency Operations	179,683,686	194,233,186	198,441,713	4,208,527
Lifeguard Services	22,264,004	23,016,239	22,964,086	(52,153)
Logistics	2,637,886	2,373,560	2,419,522	45,962
Special Operations	7,817,917	7,205,386	8,130,453	925,067
Total	\$ 241,230,125	\$ 257,611,257	\$ 263,561,907	\$ 5,950,650

Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Administrative Operations	36.00	34.00	32.00	(2.00)
Communications	62.14	67.14	76.14	9.00
Community Risk Reduction	49.00	49.00	50.00	1.00
Emergency Medical Services-Fire	1.00	1.00	2.00	1.00
Emergency Operations	863.00	873.00	879.00	6.00
Lifeguard Services	175.39	172.51	166.50	(6.01)
Logistics	12.00	12.00	9.00	(3.00)
Special Operations	22.00	22.00	22.00	0.00
Total	1,220.53	1,230.65	1,236.64	5.99

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	5.00	\$ 9,970,280	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Fire Rescue Zero-Based Overtime Budget	0.00	5,925,210	-
Addition of personnel expenditures to align with historical overtime expenditure levels. For additional information on Overtime Budget please refer to Appendix B Section of Volume I.			

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment 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.	0.00	2,559,267	-
Addition of Fire Dispatchers Addition of 8.00 Fire Dispatchers to support constant staffing within the Emergency Command and Data Center.	8.00	663,721	-
Vessel Replacements Addition of one-time non-personnel expenditures for the replacement of two vessels in support of Lifeguard operations.	0.00	256,000	-
Expansion of Fire Academy Participants Addition of overtime and non-personnel expenditures to increase the one fire academy scheduled for Fiscal Year 2019 to thirty-six participants.	0.00	242,450	-
Personal Protective Equipment Addition of non-personnel expenditures for the replacement of structural personal protective equipment.	0.00	241,500	-
Command Center Battalion Chief Addition of 1.00 Fire Battalion Chief to manage dispatch and command operations of the Emergency Command and Data Center.	1.00	148,628	-
Addition of Program Manager Addition of 1.00 Program Manager and associated revenue to support the contract for emergency medical services with the Airport Authority.	1.00	119,925	119,754
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(5.01)	(85,038)	-
Reduction of Grant Funded Lifeguard Sergeant Reduction of 1.00 Lifeguard Sergeant as a result of grant completion.	(1.00)	(95,678)	-
Reduction of Helicopter Maintenance Reduction of non-personnel expenditures due to anticipated savings in helicopter maintenance and repair services.	0.00	(228,000)	-
Facility Maintenance Consolidation Transfer of 3.00 FTE positions and associated non-personnel expenditures to the Public Works Department for centralization of facilities maintenance functions.	(3.00)	(290,462)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(897,542)	-
Diesel Fuel Reclassification Reclassification of diesel fuel expenditures from discretionary to non-discretionary.	0.00	(1,400,000)	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Reduction of Overtime Expenditures Reduction of overtime personnel expenditures due to anticipated operational efficiencies. For additional information on Overtime Budget please refer to Appendix B Section of Volume I.	0.00	(3,449,851)	-
One-Time Reductions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.	0.00	(7,729,760)	(436,661)
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	-	4,986,188
Fire/Emergency Medical Services Transport Transfer Addition of revenue associated with the transfer from the Fire/Emergency Medical Services Transport Fund into the General Fund.	0.00	-	722,761
Safety and Maintenance of Visitor-Related Facilities Addition of revenue reimbursements to the General Fund associated with the safety and maintenance of visitor related facilities.	0.00	-	600,000
GIS Revenue Reimbursements Addition of revenue associated with a reimbursable expenditures related to GIS System.	0.00	-	410,000
Safety Sales Tax Allocation Adjustment to reflect revised revenue and non-personnel expenditures associated with the Public Safety Services and Debt Service Fund.	0.00	-	251,556
Total	5.99	\$ 5,950,650	\$ 6,653,598

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
PERSONNEL				
Personnel Cost	\$ 124,443,130	\$ 128,376,322	\$ 130,457,009	\$ 2,080,687
Fringe Benefits	83,652,823	93,552,646	97,742,334	4,189,688
PERSONNEL SUBTOTAL	208,095,953	221,928,968	228,199,343	6,270,375
NON-PERSONNEL				
Supplies	\$ 4,868,350	\$ 4,290,808	\$ 4,117,752	\$ (173,056)
Contracts	17,039,093	17,357,071	16,375,061	(982,010)
Information Technology	3,606,047	5,470,906	4,573,364	(897,542)
Energy and Utilities	5,490,952	5,938,388	6,518,077	579,689
Other	150,674	655,500	135,500	(520,000)
Transfers Out	37,923	40,174	40,174	-
Capital Expenditures	801,388	154,800	480,800	326,000
Debt	1,139,745	1,774,642	3,121,836	1,347,194
NON-PERSONNEL SUBTOTAL	33,134,172	35,682,289	35,362,564	(319,725)
Total	\$ 241,230,125	\$ 257,611,257	\$ 263,561,907	\$ 5,950,650

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Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Charges for Services	\$ 16,022,993	\$ 22,354,065	\$ 27,940,253	\$ 5,586,188
Licenses and Permits	661,934	430,000	430,000	-
Other Revenue	842,974	666,000	666,000	-
Rev from Federal Agencies	102,636	-	-	-
Rev from Other Agencies	2,520,847	1,530,000	2,059,754	529,754
Transfers In	9,128,770	10,024,318	10,561,974	537,656
Total	\$ 29,280,154	\$ 35,004,383	\$ 41,657,981	\$ 6,653,598

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	0.00	0.00	1.00	\$32,530 - \$39,170	\$ 39,170
20000012	Administrative Aide 1	1.00	1.00	1.00	38,181 - 46,002	42,552
20000024	Administrative Aide 2	7.00	7.00	7.00	43,983 - 53,028	355,835
20000065	Air Operations Chief	1.00	1.00	1.00	85,451 - 103,414	103,414
20001119	Assistant Fire Chief	2.00	2.00	2.00	32,788 - 179,712	324,362
20000076	Assistant Fire Marshal-Civilian	1.00	1.00	2.00	85,451 - 103,414	204,648
20001188	Assistant to the Fire Chief	1.00	1.00	1.00	48,516 - 178,445	118,795
20000311	Associate Department Human Resources Analyst	2.00	0.00	0.00	55,843 - 67,489	-
20000119	Associate Management Analyst	4.00	4.00	4.00	55,843 - 67,489	235,018
20000201	Building Maintenance Supervisor	1.00	1.00	0.00	63,901 - 77,265	-
20000224	Building Service Technician	2.00	2.00	0.00	34,421 - 40,975	-
20000539	Clerical Assistant 2	13.00	12.00	11.00	30,919 - 37,257	387,719
20000306	Code Compliance Officer	7.00	7.00	6.00	38,461 - 46,282	271,907
20000307	Code Compliance Supervisor	0.00	0.00	1.00	44,305 - 53,028	44,305
20000617	Construction Estimator	1.00	1.00	1.00	55,478 - 67,102	67,102
20001168	Deputy Director	1.00	0.00	0.00	48,516 - 178,445	-
20001189	Deputy Fire Chief	7.00	7.00	7.00	48,516 - 178,445	1,055,726
20000924	Executive Secretary	1.00	1.00	1.00	44,993 - 54,404	54,404
20000446	Fire Battalion Chief	28.00	30.00	32.00	85,451 - 103,414	3,298,738
20000449	Fire Captain	218.00	219.75	220.00	73,312 - 88,739	19,427,252
20000452	Fire Captain	1.00	1.00	1.00	73,312 - 88,739	88,739
20000450	Fire Captain-Metro Arson Strike Team	3.00	3.00	3.00	73,312 - 88,739	266,217
20001125	Fire Chief	1.00	1.00	1.00	61,107 - 231,494	185,940
20001242	Fire Dispatch Administrator	1.00	1.00	1.00	62,578 - 75,576	75,576
20000510	Fire Dispatch Supervisor	6.00	7.00	7.00	51,360 - 62,015	412,795
20000460	Fire Dispatcher	39.00	43.00	51.00	44,670 - 53,928	2,595,439
90000460	Fire Dispatcher	3.14	3.14	3.14	44,670 - 53,928	150,446
20000454	Fire Engineer	204.00	205.75	207.00	63,621 - 76,921	15,735,766
20000455	Fire Engineer-Metro Arson Strike Team	3.00	3.00	3.00	63,621 - 76,921	230,760
20000457	Fire Fighter 2	337.00	343.50	346.00	54,253 - 65,469	22,023,711

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
20001245	Fire Fighter 3	84.00	84.00	84.00	56,960 - 68,735	5,455,815
20000066	Fire Helicopter Pilot	4.00	4.00	4.00	73,312 - 88,739	354,956
20000475	Fire Prevention Inspector 2	19.00	19.00	19.00	63,621 - 76,921	1,377,853
20000476	Fire Prevention Inspector 2-Civilian	9.00	9.00	9.00	63,621 - 76,921	664,151
20000477	Fire Prevention Supervisor	2.00	2.00	2.00	73,312 - 88,739	177,478
20000478	Fire Prevention Supervisor-Civilian	3.00	3.00	2.00	73,312 - 88,739	177,478
21000275	Helicopter Mechanic	2.00	2.00	2.00	72,817 - 87,879	175,758
20000290	Information Systems Analyst 2	6.00	6.00	6.00	55,843 - 67,489	377,790
20000293	Information Systems Analyst 3	3.00	3.00	3.00	61,322 - 74,128	207,938
20000998	Information Systems Analyst 4	1.00	1.00	1.00	68,971 - 83,561	68,971
90000603	Lifeguard 1	61.39	58.51	53.50	34,872 - 41,898	1,877,367
20000606	Lifeguard 2	59.00	59.00	59.00	50,772 - 61,451	3,492,271
20000619	Lifeguard 3	24.00	24.00	24.00	55,972 - 67,704	1,578,794
20001232	Lifeguard Chief	1.00	1.00	1.00	48,516 - 178,445	141,521
20000604	Lifeguard Sergeant	20.00	20.00	19.00	61,322 - 74,107	1,397,224
20000622	Marine Mechanic	2.00	2.00	2.00	45,830 - 54,962	109,924
20000599	Marine Safety Captain	1.00	1.00	1.00	88,975 - 107,389	107,389
20000601	Marine Safety Lieutenant	4.00	4.00	4.00	73,913 - 89,255	357,020
20000680	Payroll Specialist 2	4.00	4.00	4.00	35,753 - 43,166	164,603
20000173	Payroll Supervisor	1.00	1.00	1.00	40,996 - 49,655	49,655
20001234	Program Coordinator	0.00	1.00	1.00	23,764 - 142,455	108,465
20001222	Program Manager	1.00	1.00	2.00	48,516 - 178,445	207,795
20000760	Project Assistant	1.00	1.00	1.00	59,775 - 72,022	66,301
20000763	Project Officer 2	1.00	1.00	1.00	79,328 - 95,915	95,915
20000869	Senior Account Clerk	1.00	1.00	1.00	37,257 - 44,950	41,476
20000927	Senior Clerk/Typist	1.00	2.00	2.00	37,257 - 44,950	88,428
20000400	Senior Drafting Aide	1.00	1.00	1.00	45,895 - 55,478	55,478
20000015	Senior Management Analyst	2.00	3.00	3.00	61,322 - 74,128	196,772
20000916	Senior Public Information Officer	1.00	1.00	1.00	55,843 - 67,489	66,477
20000313	Supervising Department Human Resources Analyst	1.00	0.00	0.00	68,971 - 83,561	-
20000970	Supervising Management Analyst	2.00	1.00	1.00	68,971 - 83,561	83,561
20000756	Word Processing Operator	2.00	1.00	1.00	32,530 - 39,170	35,793
	'D' Div Pay					143,595
	Air Operations Pay					99,299
	Airport Transfer					64,290
	Annual Pump Testing					89,138
	Battalion Medical Off					91,995
	Bilingual - Dispatcher					11,648
	Bilingual - Regular					21,840
	Bilingual Pay Fire					179,711
	Breathing Apparatus Rep					47,410

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
	Budgeted Vacancy Savings					(3,383,127)
	Cliff Rescue Inst Pay					29,821
	Dispatcher Training					1,872
	Dive Team Pay					102,893
	EMS Speciality Pay					83,268
	Emergency Medical Tech					6,322,314
	Explosive Ord Sqd					90,451
	Fire Admin Assign					844,909
	Hazardous Mat. Squad					212,999
	Hose Repair					90,954
	K-9 Handler Fire					14,036
	Ladder Repair					93,543
	Metro Arson Strike Team					24,849
	Night Shift Pay					103,571
	Overtime Budgeted					31,186,484
	Paramedic Pay					2,283,716
	Paramedic Splty Pay					592,094
	Sick Leave - Hourly					54,441
	Small Eq Repair					47,464
	Star Team Paramedic					60,800
	Termination Pay Annual Leave					1,136,531
	Urban Search & Rescue					267,289
	Vacation Pay In Lieu					2,290,158
FTE, Salaries, and Wages Subtotal		1,220.53	1,230.65	1,236.64		\$ 130,457,009
		FY2017 Actual	FY2018 Budget	FY2019 Proposed		FY2018-2019 Change
Fringe Benefits						
	Employee Offset Savings	\$ 1,397,240	\$ 1,215,706	\$ 1,193,379		\$ (22,327)
	Flexible Benefits	12,575,698	14,387,247	14,863,091		475,844
	Long-Term Disability	210,122	-	-		-
	Medicare	1,711,096	1,691,854	1,263,299		(428,555)
	Other Post-Employment Benefits	6,558,533	6,643,108	6,872,851		229,743
	Retiree Health Contribution	585,295	-	-		-
	Retiree Medical Trust	5,067	565,437	592,832		27,395
	Retirement 401 Plan	4,611	3,899	3,508		(391)
	Retirement ADC	49,019,710	56,783,486	61,556,405		4,772,919
	Retirement DROP	393,382	410,671	413,805		3,134
	Risk Management Administration	1,142,855	1,119,176	1,181,534		62,358
	Supplemental Pension Savings Plan	3,553,610	4,020,929	3,484,987		(535,942)
	Unemployment Insurance	144,447	143,352	141,626		(1,726)
	Workers' Compensation	6,351,158	6,567,781	6,175,017		(392,764)
Fringe Benefits Subtotal		\$ 83,652,823	\$ 93,552,646	\$ 97,742,334		\$ 4,189,688
Total Personnel Expenditures						\$ 228,199,343

Fire and Lifeguard Facilities Fund

Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Fire and Lifeguard Facilities Fund	\$ 1,385,088	\$ 1,388,181	\$ 1,389,181	\$ 1,000
Total	\$ 1,385,088	\$ 1,388,181	\$ 1,389,181	\$ 1,000

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	\$ 1,000	\$ -
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	\$ 1,000	\$ -

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
NON-PERSONNEL				
Contracts	\$ 1,519	\$ 5,212	\$ 5,212	\$ -
Transfers Out	1,383,569	1,382,969	1,383,969	1,000
NON-PERSONNEL SUBTOTAL	1,385,088	1,388,181	1,389,181	1,000
Total	\$ 1,385,088	\$ 1,388,181	\$ 1,389,181	\$ 1,000

Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Transfers In	\$ 1,383,570	\$ 1,383,570	\$ 1,383,570	\$ -
Rev from Money and Prop	2,644	-	-	-
Total	\$ 1,386,214	\$ 1,383,570	\$ 1,383,570	\$ -

Fire/Emergency Medical Services Transport Program Fund

Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Fire/Emergency Medical Services Transport Program Fund	\$ 13,059,230	\$ 12,319,815	\$ 12,582,274	\$ 262,459
Total	\$ 13,059,230	\$ 12,319,815	\$ 12,582,274	\$ 262,459

Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Emergency Medical Services	31.00	17.00	17.00	0.00
Total	31.00	17.00	17.00	0.00

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Emergency Medical Services Revenue Transfer Addition of non-personnel expenditures associated with the transfer from the Fire/Emergency Medical Services Transport Fund into the General Fund.	0.00	\$ 722,761	\$ -
Non-Discretionary Adjustment 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.	0.00	71,998	-
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	50,898	-
One-Time Reductions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.	0.00	(36,184)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(547,014)	-
Revised Revenue Adjustment to reflect revised revenue projections.	0.00	-	14,898
Total	0.00	\$ 262,459	\$ 14,898

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
PERSONNEL				
Personnel Cost	\$ 3,041,533	\$ 2,494,427	\$ 2,526,134	\$ 31,707
Fringe Benefits	2,211,495	1,361,569	1,380,760	19,191
PERSONNEL SUBTOTAL	5,253,028	3,855,996	3,906,894	50,898
NON-PERSONNEL				
Supplies	\$ 265,742	\$ 260,108	\$ 253,409	\$ (6,699)
Contracts	1,656,254	1,325,851	1,398,557	72,706
Information Technology	492,628	709,484	162,470	(547,014)
Energy and Utilities	6,631	29,396	28,688	(708)
Other	59,675	42,710	42,710	-
Transfers Out	5,291,660	5,883,485	6,606,246	722,761
Capital Expenditures	33,613	212,785	183,300	(29,485)
NON-PERSONNEL SUBTOTAL	7,806,202	8,463,819	8,675,380	211,561
Total	\$ 13,059,230	\$ 12,319,815	\$ 12,582,274	\$ 262,459

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Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Charges for Services	\$ 12,521,602	\$ 11,904,871	\$ 11,904,871	\$ -
Other Revenue	2,487	409,235	409,235	-
Transfers In	-	-	14,898	14,898
Rev from Money and Prop	22,542	30,000	30,000	-
Total	\$ 12,546,632	\$ 12,344,106	\$ 12,359,004	\$ 14,898

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
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FTE, Salaries, and Wages

20000024	Administrative Aide 2	1.00	1.00	1.00	\$43,983 - \$53,028	\$ 53,028
20001189	Deputy Fire Chief	1.00	1.00	1.00	48,516 - 178,445	150,818
20000509	Emergency Medical Technician	1.00	1.00	1.00	27,309 - 32,960	27,309
20000446	Fire Battalion Chief	1.00	1.00	1.00	85,451 - 103,414	103,414
20000449	Fire Captain	1.00	1.00	1.00	73,312 - 88,739	88,739
20000457	Fire Fighter 2	14.00	1.00	1.00	54,253 - 65,469	65,469
20000496	Paramedic 2	5.00	5.00	5.00	46,454 - 56,080	280,398
20001196	Paramedic Coordinator	1.00	1.00	1.00	23,764 - 142,455	92,970
20001222	Program Manager	2.00	2.00	2.00	48,516 - 178,445	185,940
20001126	Quality Management Coordinator	3.00	3.00	3.00	23,764 - 142,455	302,384
20000015	Senior Management Analyst	1.00	0.00	0.00	61,322 - 74,128	-
	Bilingual - Regular					1,456
	Emergency Medical Tech					45,733
	Fire Admin Assign					55,467
	Overtime Budgeted					843,775
	Paramedic Pay					33,258
	Paramedic Recert Bonus					184,828
	Paramedic Tring Off					11,148

FTE, Salaries, and Wages Subtotal	31.00	17.00	17.00	\$ 2,526,134
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	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
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Fringe Benefits

Employee Offset Savings	\$ 38,034	\$ 21,263	\$ 22,142	\$ 879
Flexible Benefits	334,353	238,720	230,926	(7,794)
Long-Term Disability	5,617	-	-	-
Medicare	42,913	19,231	20,991	1,760
Other	169,004	-	-	-
Other Post-Employment Benefits	174,905	102,017	104,227	2,210
Retiree Health Contribution	5,210	-	-	-
Retiree Medical Trust	551	9,660	720	(8,940)
Retirement ADC	1,066,798	729,578	754,753	25,175
Retirement DROP	5,020	4,109	10,111	6,002
Risk Management Administration	30,338	17,187	17,918	731
Supplemental Pension Savings Plan	147,890	72,030	58,595	(13,435)
Unemployment Insurance	3,829	2,365	2,283	(82)

Fire-Rescue

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Workers' Compensation	187,032	145,409	158,094	12,685
Fringe Benefits Subtotal	\$ 2,211,495	\$ 1,361,569	\$ 1,380,760	\$ 19,191
Total Personnel Expenditures			\$ 3,906,894	

Junior Lifeguard Program Fund

Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Junior Lifeguard Program Fund	\$ 13,294	\$ -	\$ -	\$ -
Lifeguard Services	604,772	609,858	615,150	5,292
Total	\$ 618,066	\$ 609,858	\$ 615,150	\$ 5,292

Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Proposed	FY2018–2019 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	\$ 4,702	\$ -
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	590	-
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	-	5,273
Adjustment to reflect revised revenue projections.			
Total	0.00	\$ 5,292	\$ 5,273

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
PERSONNEL				
Personnel Cost	\$ 72,036	\$ 71,760	\$ 74,128	\$ 2,368
Fringe Benefits	65,195	79,377	81,711	2,334
PERSONNEL SUBTOTAL	137,231	151,137	155,839	4,702

Fire-Rescue

Expenditures by Category (Cont'd)

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
NON-PERSONNEL				
Supplies	\$ 18,403	\$ 21,400	\$ 21,400	\$ -
Contracts	461,579	432,138	432,728	590
Information Technology	797	-	-	-
Energy and Utilities	56	183	183	-
Capital Expenditures	-	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	480,835	458,721	459,311	590
Total	\$ 618,066	\$ 609,858	\$ 615,150	\$ 5,292

Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
Charges for Services	\$ 508,204	\$ 609,877	\$ 615,150	\$ 5,273
Other Revenue	1,809	-	-	-
Total	\$ 510,012	\$ 609,877	\$ 615,150	\$ 5,273

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
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FTE, Salaries, and Wages

20000630	Organization Effectiveness Specialist 3	1.00	1.00	1.00	\$61,322 - \$74,128	\$ 74,128
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FTE, Salaries, and Wages Subtotal		1.00	1.00	1.00		\$ 74,128
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	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
Fringe Benefits				
Employee Offset Savings	\$ 2,161	\$ 2,153	\$ 2,224	\$ 71
Flexible Benefits	11,528	13,178	13,178	-
Long-Term Disability	193	-	-	-
Medicare	1,113	1,041	1,075	34
Other Post-Employment Benefits	5,966	6,001	6,131	130
Retirement ADC	40,795	53,246	53,884	638
Risk Management Administration	1,040	1,011	1,054	43
Supplemental Pension Savings Plan	1,932	2,153	2,224	71
Unemployment Insurance	132	128	125	(3)
Workers' Compensation	335	466	1,816	1,350
Fringe Benefits Subtotal	\$ 65,195	\$ 79,377	\$ 81,711	\$ 2,334
Total Personnel Expenditures			\$ 155,839	

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

Fire and Lifeguard Facilities Fund	FY2017 Actual	FY2018* Budget	FY2019 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 218,810	\$ 139,936	\$ 139,936
Continuing Appropriation - CIP	—	80,000	75,572
TOTAL BALANCE AND RESERVES	\$ 218,810	\$ 219,936	\$ 215,508
REVENUE			
Revenue from Use of Money and Property	\$ 2,644	\$ —	\$ —
Transfers In	1,383,570	1,383,570	1,383,570
TOTAL REVENUE	\$ 1,386,214	\$ 1,383,570	\$ 1,383,570
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,605,024	\$ 1,603,506	\$ 1,599,078
OPERATING EXPENSE			
Contracts	\$ 1,519	\$ 5,212	\$ 5,212
Transfers Out	1,383,569	1,382,969	1,383,969
TOTAL OPERATING EXPENSE	\$ 1,385,088	\$ 1,388,181	\$ 1,389,181
TOTAL EXPENSE	\$ 1,385,088	\$ 1,388,181	\$ 1,389,181
RESERVES			
Continuing Appropriation - CIP	\$ 80,000	\$ 80,000	\$ 75,572
TOTAL RESERVES	\$ 80,000	\$ 80,000	\$ 75,572
BALANCE	\$ 139,936	\$ 135,325	\$ 134,325
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,605,024	\$ 1,603,506	\$ 1,599,078

* At the time of publication, audited financial statements for Fiscal Year 2018 were not available. Therefore, the Fiscal Year 2018 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2018 Adopted Budget, while the beginning Fiscal Year 2018 balance amount reflects the audited Fiscal Year 2017 ending balance.

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

Fire/Emergency Medical Services Transport Program Fund	FY2017 Actual	FY2018* Budget	FY2019 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 570,725	\$ 58,126	\$ 264,076
TOTAL BALANCE AND RESERVES	\$ 570,725	\$ 58,126	\$ 264,076
REVENUE			
Charges for Services	\$ 12,521,602	\$ 11,904,871	\$ 11,904,871
Other Revenue	2,487	409,235	409,235
Revenue from Use of Money and Property	22,542	30,000	30,000
Transfers In	—	—	14,898
TOTAL REVENUE	\$ 12,546,632	\$ 12,344,106	\$ 12,359,004
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 13,117,357	\$ 12,402,232	\$ 12,623,080
OPERATING EXPENSE			
Personnel Expenses	\$ 3,041,533	\$ 2,494,427	\$ 2,526,134
Fringe Benefits	2,211,495	1,361,569	1,380,760
Supplies	265,742	260,108	253,409
Contracts	1,656,254	1,325,851	1,398,557
Information Technology	492,628	709,484	162,470
Energy and Utilities	6,631	29,396	28,688
Other Expenses	59,675	42,710	42,710
Transfers Out	5,291,660	5,883,485	6,606,246
Capital Expenditures	33,613	212,785	183,300
TOTAL OPERATING EXPENSE	\$ 13,059,230	\$ 12,319,815	\$ 12,582,274
TOTAL EXPENSE	\$ 13,059,230	\$ 12,319,815	\$ 12,582,274
BALANCE	\$ 58,126	\$ 82,417	\$ 40,806
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 13,117,357	\$ 12,402,232	\$ 12,623,080

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Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

Junior Lifeguard Program Fund	FY2017 Actual	FY2018* Budget	FY2019 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 871,951	\$ 763,897	\$ 677,045
TOTAL BALANCE AND RESERVES	\$ 871,951	\$ 763,897	\$ 677,045
REVENUE			
Charges for Services	\$ 508,204	\$ 609,877	\$ 615,150
Other Revenue	1,809	—	—
TOTAL REVENUE	\$ 510,012	\$ 609,877	\$ 615,150
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,381,964	\$ 1,373,774	\$ 1,292,195
OPERATING EXPENSE			
Personnel Expenses	\$ 72,036	\$ 71,760	\$ 74,128
Fringe Benefits	65,195	79,377	81,711
Supplies	18,403	21,400	21,400
Contracts	461,579	432,138	432,728
Information Technology	797	—	—
Energy and Utilities	56	183	183
Capital Expenditures	—	5,000	5,000
TOTAL OPERATING EXPENSE	\$ 618,066	\$ 609,858	\$ 615,150
TOTAL EXPENSE	\$ 618,066	\$ 609,858	\$ 615,150
BALANCE	\$ 763,897	\$ 763,916	\$ 677,045
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,381,964	\$ 1,373,774	\$ 1,292,195

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