

Fire-Rescue



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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 35 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 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.

The 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.

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

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	FY2019 Target	FY2019 Actual	FY2020 Target	FY2020 Actual	FY2021 Target
Cost/Loss Index (budget per capita + fire loss per capita)	< \$190	\$202	< \$190	\$218	< \$190
EMS customer satisfaction survey results (on a scale of 1-5) ¹	≥ 4.0	4.7	≥ 4.0	4.7	≥ 4.0
Number of civilian fire deaths per 100,000 population ²	0.25	0.21	0.25	0.11	0.25
Percentage of 911 calls answered in 15 seconds or less after transfer to Fire dispatch ³	95%	97%	95%	97%	95%
Percent of first responder arrival on emergencies within 6:30 minutes from the assignment of the responder by dispatch to arrival on scene of emergency ⁴	90%	N/A	90%	78%	90%
Percent of first responder assignment to "E" level medical emergencies and fire/rescue emergencies within 1 minute from the receipt of the 911 call in fire dispatch to the fire company notification ⁵	90%	N/A	90%	46%	90%

Key Performance Indicators

Performance Indicator	FY2019 Target	FY2019 Actual	FY2020 Target	FY2020 Actual	FY2021 Target
Percentage of annual inspections completed within 90 days of annual inspection date	90%	90%	90%	86%	90%
Percentage of effective response force (at least 17 personnel) emergency response arrival within 10:30 minutes ⁶	90%	81%	90%	84%	90%
Percentage of privately-owned parcels subject to brush management regulation inspected for compliance annually ⁷	36%	21%	36%	30%	36%
Percentage of structure fires confined to area or room of origin ⁶	80%	57%	80%	58%	80%
Percentage of vegetation fire confined to three or less acres	90%	99%	90%	96%	90%
Ratio of fatal drownings to beach attendance at guarded beaches (U.S. Lifeguard Association standard is 1 for every 18 million)	0:18M	0:18M	0:18M	0:18M	0:18M

1. Fiscal Year 2020 is based on actuals for first quarter of Fiscal Year 2020. Data from second quarter to fourth quarter are unavailable at this time due to COVID-19 impacts.
2. Fire deaths can vary significantly from year to year.
3. The National Emergency Number Association (NENA) and National Fire Protection Agency (NFPA) redefined this performance standard to 911 call answer within 15 seconds, 95% of the time. The previous performance standard was 911 call answer within 10 seconds, 90% of the time.
4. This measure has been adjusted to 6:30 minutes beginning in Fiscal Year 2020 to reflect that the measure now focuses on the interval from the time the first responder is assigned to the time the first responder arrives on scene. The previous measure included dispatch processing time (measured now separately) which was not a function of first responder arrival time. Also refer to footnote #6.
5. First responder (fire engines and trucks) response time has been changed to more appropriately measure the response time of the individual unit (and not include dispatch processing time). The dispatch component is now measured in as measure #4. This metric was revised beginning in Fiscal Year 2020 to narrow the focus to "E" level emergencies which are time critical.
6. The Department's inability to meet response time goals is heavily influenced by an insufficient number of geographically distributed resources to reach all communities within the desired response time goals. A comprehensive assessment of the Fire-Rescue Department's Standards of Response Coverage Deployment was conducted in 2011, and updated in 2017, which identified communities where additional resources are needed to achieve compliance.
7. The Department was unable to meet target due to unfilled positions.



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Department Summary

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	1,258.52	1,323.52	1,365.67	42.15
Personnel Expenditures	\$ 239,064,095	\$ 245,494,657	\$ 249,104,731	\$ 3,610,074
Non-Personnel Expenditures	47,688,672	53,592,578	52,801,740	(790,838)
Total Department Expenditures	\$ 286,752,767	\$ 299,087,235	\$ 301,906,471	\$ 2,819,236
Total Department Revenue	\$ 64,525,417	\$ 69,188,067	\$ 102,329,985	\$ 33,141,918

General Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Administrative Operations	\$ 5,230,747	\$ 6,810,327	\$ 4,372,544	\$ (2,437,783)
Communications	15,647,768	16,883,890	17,211,729	327,839
Community Risk Reduction	8,733,607	8,935,359	8,855,349	(80,010)
Emergency Medical Services-Fire	1,069,602	427,108	4,080,778	3,653,670
Emergency Operations	204,817,279	214,188,216	215,160,038	971,822
Lifeguard Services	25,050,038	24,425,777	25,264,138	838,361
Logistics	2,819,294	2,676,439	2,858,902	182,463
Special Operations	9,565,904	10,558,609	9,644,713	(913,896)
Total	\$ 272,934,238	\$ 284,905,725	\$ 287,448,191	\$ 2,542,466

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Administrative Operations	32.00	42.00	36.00	(6.00)
Communications	76.14	68.14	77.00	8.86
Community Risk Reduction	50.00	56.00	56.00	0.00
Emergency Medical Services-Fire	2.00	1.00	1.00	0.00
Emergency Operations	879.00	925.00	968.67	43.67
Lifeguard Services	170.38	174.38	171.00	(3.38)
Logistics	9.00	10.00	11.00	1.00
Special Operations	22.00	31.00	29.00	(2.00)
Total	1,240.52	1,307.52	1,349.67	42.15

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	\$ 2,472,961	\$ -
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.			

Fire-Rescue

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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	2,203,038	-
CARES Act Funding One-time addition of non-personnel expenditures and associated revenue to support an increase in emergency medical services and upstaffing to respond to the COVID-19 pandemic.	0.00	1,912,365	4,972,970
Overtime Fringe Adjustment Addition of fringe benefits associated to overtime expenditures.	0.00	1,680,267	-
North University Fire Station Addition of 12.00 FTE positions and associated non-personnel expenditures to support operations of the new North University Fire Station. Due to the opening of the fire station in the fall of Fiscal Year 2021, the budget reflects the adjusted equivalent of 9.00 FTE, which will be annualized in Fiscal Year 2022.	9.00	1,456,115	-
Regular Rate of Pay Addition of personnel expenditures associated with the cash payments in lieu of health benefits provided to employees as required by the recent Flores legal case.	0.00	536,280	-
Port Security Vessel Grant Match Addition of non-personnel expenditures related to a Port Security Grant match for the purchase of a lifeguard vessel.	0.00	250,000	-
Structural PPE Replacement Addition of one-time non-personnel expenditures for the replacement of structural personal protective equipment.	0.00	237,986	-
Transfer of Program Manager Transfer of 1.00 Program Manager from the Office of Homeland Security to the Fire-Rescue Department to support the Employee Wellness Program.	1.00	151,358	-
Reimbursable Airport Training & Equipment Addition of reimbursable non-personnel expenditures associated to mandated Airport Authority training and equipment.	0.00	138,000	138,000
Addition of Deputy Fire Chief Addition of 1.00 Deputy Fire Chief and reduction of 1.00 Fire Battalion Chief to oversee multiple areas with the reorganization of the Emergency Command and Data Center Battalion Chiefs.	0.00	28,503	-
Addition of Fire Dispatch Administrator Addition of 1.00 Fire Dispatch Administrator and reduction of 1.00 Information Systems Analyst 4 for span of control and to meet dispatch service levels to other agencies.	0.00	16,047	-

Fire-Rescue

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(3.52)	(2,337)	-
Addition of Computer Aided Dispatch Program Manager Addition of 1.00 Program Manager and reduction of non-personnel expenditures to support the Computer Aided Dispatch (CAD) system.	1.00	(52,826)	-
Reduction in Fuel Costs Reduction of fleet fuel due to revised projections.	0.00	(55,346)	-
Elimination of Mobile Operation Detail Unit Elimination of the mobile operation detail unit which provides nighttime response in the Gaslamp area.	0.00	(112,087)	-
Reduction of Swift Water and Cliff Rescue/Training Reduction of non-personnel expenditures associated to Swift Water Rescue Team (SRT) and Cliff Rescue Instructor Training.	0.00	(115,090)	-
Reduction of Helicopter Maintenance Reduction of non-personnel expenditures associated with the maintenance of Helicopter 1 as a result of the aircraft being placed in storage.	0.00	(350,000)	-
Reduction of South UC Fast Response Squad Reduction of 2.00 Fire Captains and 2.00 Fire Fighter 2s associated with the elimination of the South University City Fast Response Squad. Due to the timing of the elimination, the budget reflects the adjusted equivalent reduction of 2.33 FTE.	(2.33)	(388,806)	-
Fire-Rescue Relief Pool Addition of 37.00 FTE positions and one additional fire academy for a Relief Pool to backfill existing positions, offset by a reduction of overtime expenditures.	37.00	(506,722)	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	(607,206)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2020.	0.00	(1,911,558)	(966,217)
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(2,215,504)	-
Budgeted Vacancy Factor Adjustment to Vacancy Factor due to anticipated personnel vacancies.	0.00	(2,222,972)	-
CARES Act Funding Addition of one-time revenue to support payroll costs for public safety employees for services substantially dedicated to mitigating or responding to the COVID-19 pandemic.	0.00	-	33,937,136

Fire-Rescue

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Safety Sales Tax Allocation	0.00	-	(953,373)
Adjustment to reflect revised revenue and non-personnel expenditures associated with the Public Safety Services & Debt Service Fund.			
Revised Inspection Services	0.00	-	(2,061,958)
Reduction of one-time revenue for inspection services not needed due to COVID-19 related closures and public event cancellations.			
Transient Occupancy Tax (TOT) Transfer	0.00	-	(2,235,285)
Adjustment to reimbursements to the Lifeguard Division for safety and maintenance of tourism-related facilities from the TOT Fund.			
Total	42.15	\$ 2,542,466	\$ 32,831,273

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 135,505,946	\$ 139,491,127	\$ 136,618,064	\$ (2,873,063)
Fringe Benefits	100,210,441	102,292,490	108,473,695	6,181,205
PERSONNEL SUBTOTAL	235,716,388	241,783,617	245,091,759	3,308,142
NON-PERSONNEL				
Supplies	\$ 4,772,218	\$ 4,376,920	\$ 4,314,518	\$ (62,402)
Contracts	19,527,098	21,765,880	18,485,983	(3,279,897)
Information Technology	3,644,535	5,536,362	7,652,555	2,116,193
Energy and Utilities	6,664,052	6,173,477	6,671,953	498,476
Other	35,932	135,292	134,986	(306)
Transfers Out	1,090	40,174	40,174	-
Capital Expenditures	536,648	342,000	428,000	86,000
Debt	2,036,277	4,752,003	4,628,263	(123,740)
NON-PERSONNEL SUBTOTAL	37,217,850	43,122,108	42,356,432	(765,676)
Total	\$ 272,934,238	\$ 284,905,725	\$ 287,448,191	\$ 2,542,466

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Charges for Services	\$ 33,315,617	\$ 39,592,694	\$ 35,017,470	\$ (4,575,224)
Licenses and Permits	635,059	693,990	486,505	(207,485)
Other Revenue	795,634	668,229	668,229	-
Rev from Federal Agencies	1,355,830	-	38,910,106	38,910,106
Rev from Other Agencies	3,575,137	3,119,352	2,776,601	(342,751)
Transfers In	10,924,966	10,770,976	9,817,603	(953,373)
Total	\$ 50,602,243	\$ 54,845,241	\$ 87,676,514	\$ 32,831,273

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	1.00	1.00	1.00	\$ 33,605 - 40,459	\$ 40,456
20000012	Administrative Aide 1	1.00	1.00	1.00	39,449 - 47,528	43,963

Fire-Rescue

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
20000024	Administrative Aide 2	7.00	7.00	8.00	45,444 - 54,769	423,077
20000065	Air Operations Chief	1.00	1.00	1.00	88,266 - 106,830	106,829
20001119	Assistant Fire Chief	2.00	2.00	2.00	33,863 - 185,643	335,046
20000076	Assistant Fire Marshal-Civilian	2.00	2.00	2.00	88,266 - 106,830	195,104
20001188	Assistant to the Fire Chief	1.00	1.00	1.00	50,128 - 184,332	142,563
20000119	Associate Management Analyst	4.00	4.00	4.00	57,691 - 69,723	227,581
20000539	Clerical Assistant 2	12.00	12.00	11.00	31,929 - 38,482	401,502
20000306	Code Compliance Officer	6.00	6.00	6.00	39,728 - 47,807	271,492
20000307	Code Compliance Supervisor	1.00	1.00	1.00	45,766 - 54,769	53,671
20000617	Construction Estimator	1.00	1.00	1.00	57,304 - 69,315	57,304
20001189	Deputy Fire Chief	7.00	7.00	8.00	50,128 - 184,332	1,274,874
20000924	Executive Assistant	1.00	1.00	1.00	46,475 - 56,208	56,202
20000446	Fire Battalion Chief	32.00	34.00	34.00	88,266 - 106,830	3,613,652
20000449	Fire Captain	220.00	235.00	245.08	75,740 - 91,661	22,273,231
20000452	Fire Captain	1.00	1.00	1.00	75,740 - 91,661	91,666
20000450	Fire Captain-Metro Arson Strike Team	3.00	4.00	4.00	75,740 - 91,661	350,731
20001125	Fire Chief	1.00	1.00	1.00	63,127 - 239,144	218,754
20001242	Fire Dispatch Administrator	1.00	1.00	2.00	64,760 - 78,189	149,448
20000460	Fire Dispatcher	51.00	51.00	51.00	46,196 - 55,800	2,634,242
90000460	Fire Dispatcher - Hourly	3.14	3.14	3.00	46,196 - 55,800	152,194
20000510	Fire Dispatch Supervisor	7.00	7.00	7.00	53,136 - 64,158	435,335
20000454	Fire Engineer	207.00	220.00	231.25	65,727 - 79,457	17,976,275
20000455	Fire Engineer-Metro Arson Strike Team	3.00	3.00	3.00	65,727 - 79,457	224,642
20000456	Fire Fighter 1	0.00	0.00	1.00	41,791 - 50,278	50,272
20000457	Fire Fighter 2	346.00	367.00	387.33	56,037 - 67,639	24,737,270
20001245	Fire Fighter 3	84.00	84.00	84.00	58,830 - 71,013	5,928,501
20000066	Fire Helicopter Pilot	4.00	4.00	4.00	75,740 - 91,661	366,664
20000475	Fire Prevention Inspector 2	19.00	26.00	27.00	65,727 - 79,457	2,047,214
20000476	Fire Prevention Inspector 2-Civilian	9.00	8.00	7.00	65,727 - 79,457	541,272
20000477	Fire Prevention Supervisor	2.00	2.00	2.00	75,740 - 91,661	167,399
20000478	Fire Prevention Supervisor-Civilian	2.00	2.00	2.00	75,740 - 91,661	183,332
21000432	Geographic Info Systems Analyst 2	0.00	0.00	1.00	57,691 - 69,723	57,699
21000275	Helicopter Mechanic	2.00	4.00	4.00	75,224 - 90,780	332,010
20000290	Information Systems Analyst 2	6.00	6.00	6.00	57,691 - 69,723	402,299
20000293	Information Systems Analyst 3	3.00	3.00	3.00	63,342 - 76,578	226,365
20000998	Information Systems Analyst 4	1.00	1.00	0.00	71,249 - 86,311	-
90000603	Lifeguard 1 - Hourly	56.38	56.38	53.00	36,033 - 43,274	2,092,357
20000606	Lifeguard 2	59.00	59.00	59.00	52,448 - 63,471	3,697,191
20000619	Lifeguard 3	24.00	28.00	28.00	57,820 - 69,938	1,902,704
20001232	Lifeguard Chief	1.00	1.00	1.00	50,128 - 184,332	155,792
20000604	Lifeguard Sergeant	19.00	19.00	19.00	63,342 - 76,556	1,450,717

Fire-Rescue

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
20000622	Marine Mechanic	2.00	2.00	2.00	47,335 - 56,767	113,526
20000599	Marine Safety Captain	1.00	1.00	1.00	91,919 - 110,934	110,926
20000601	Marine Safety Lieutenant	4.00	4.00	4.00	76,363 - 92,198	362,164
20001196	Paramedic Coordinator	0.00	1.00	1.00	28,080 - 147,160	108,472
20000680	Payroll Specialist 2	4.00	6.00	6.00	40,726 - 49,171	274,910
20000173	Payroll Supervisor	1.00	1.00	1.00	46,696 - 56,534	56,534
20001234	Program Coordinator	1.00	1.00	1.00	28,080 - 147,160	112,050
20001222	Program Manager	2.00	2.00	4.00	50,128 - 184,332	440,982
20000760	Project Assistant	1.00	1.00	1.00	61,752 - 74,407	74,402
20000763	Project Officer 2	1.00	1.00	1.00	81,949 - 99,074	99,070
20000869	Senior Account Clerk	1.00	1.00	2.00	38,482 - 46,432	84,906
20000927	Senior Clerk/Typist	2.00	2.00	2.00	38,482 - 46,432	89,035
20000400	Senior Drafting Aide	1.00	1.00	0.00	47,399 - 57,304	-
20000015	Senior Management Analyst	3.00	3.00	3.00	63,342 - 76,578	215,359
20000916	Senior Public Information Officer	1.00	1.00	1.00	57,691 - 69,723	69,722
20000970	Supervising Management Analyst	1.00	1.00	1.00	71,249 - 86,311	86,320
20000756	Word Processing Operator	1.00	1.00	0.00	33,605 - 40,459	-
	Adjust Budget To Approved Levels					193,671
	Air Operations Pay					102,582
	Airport Transfer					58,585
	Annual Pump Testing					97,745
	Battalion Medical Off					92,771
	Bilingual - Dispatcher					13,104
	Bilingual Pay Fire					212,589
	Bilingual - Regular					18,928
	Breathing Apparatus Rep					39,054
	Budgeted Vacancy Factor					(9,789,879)
	Cliff Rescue Inst Pay					33,574
	'D' Div Pay					144,366
	Dispatcher Training					1,872
	Dive Team Pay					106,436
	Division Medical Officer Pay					20,787
	Emergency Medical Tech					7,226,595
	EMS Speciality Pay					91,974
	Explosive Ord Sqd					95,469
	Fire Admin Assign					971,740
	Fire Boat Operator Cert Pay					82,531
	Hazardous Mat. Squad					216,229
	Hose Repair					95,640
	K-9 Handler Fire					21,863
	Ladder Repair					92,765
	Metro Arson Strike Team					17,112
	Night Shift Pay					75,097
	Overtime Budgeted					33,270,885
	Paramedic Pay					2,551,824
	Paramedic Recert Bonus					122,970
	Paramedic Splty Pay					677,543

Fire-Rescue

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
	Personal Watercraft Pay					3,784
	River Rescue Team-Full Time					6,993
	Shift Rotation Pay					4,945
	Sick Leave - Hourly					54,441
	Small Eq Repair					44,203
	Special Assignment Pay					37,500
	Standby Pay					15,136
	Star Team Paramedic					59,854
	Surf Boat Operator Cert Pay					66,518
	Termination Pay Annual Leave					350,195
	Urban Search & Rescue					261,250
	Vacation Pay In Lieu					369,553
FTE, Salaries, and Wages Subtotal		1,240.52	1,307.52	1,349.67		\$ 136,618,064

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ 1,310,533	\$ 1,161,546	\$ 1,132,483	\$ (29,063)
Flexible Benefits	15,088,547	15,688,720	15,802,841	114,121
Insurance	3,351	-	-	-
Long-Term Disability	(2)	-	314,002	314,002
Medicare	1,924,939	1,457,644	1,944,897	487,253
Other Post-Employment Benefits	7,173,391	6,994,751	7,316,687	321,936
Retiree Health Contribution	592,177	-	-	-
Retiree Medical Trust	8,244	590,925	624,667	33,742
Retirement 401 Plan	5,065	4,638	5,087	449
Retirement ADC	61,787,294	63,965,072	67,821,257	3,856,185
Retirement DROP	366,193	375,111	373,143	(1,968)
Risk Management Administration	1,216,025	1,376,111	1,231,260	(144,851)
Supplemental Pension Savings Plan	4,880,399	4,383,325	5,576,547	1,193,222
Unemployment Insurance	142,815	136,383	139,156	2,773
Workers' Compensation	5,711,468	6,158,264	6,191,668	33,404
Fringe Benefits Subtotal	\$ 100,210,441	\$ 102,292,490	\$ 108,473,695	\$ 6,181,205
Total Personnel Expenditures			\$ 245,091,759	

Fire and Lifeguard Facilities Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fire and Lifeguard Facilities Fund	\$ 1,391,787	\$ 1,391,981	\$ 1,395,631	\$ 3,650
Total	\$ 1,391,787	\$ 1,391,981	\$ 1,395,631	\$ 3,650

Fire-Rescue

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	\$ 3,650	\$ -
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	\$ 3,650	\$ -

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
NON-PERSONNEL				
Contracts	\$ 7,818	\$ 5,212	\$ 5,212	-
Transfers Out	1,383,969	1,386,769	1,390,419	3,650
NON-PERSONNEL SUBTOTAL	1,391,787	1,391,981	1,395,631	3,650
Total	\$ 1,391,787	\$ 1,391,981	\$ 1,395,631	\$ 3,650

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Rev from Money and Prop	\$ 5,676	\$ -	\$ -	-
Transfers In	1,383,570	1,383,570	1,383,570	-
Total	\$ 1,389,246	\$ 1,383,570	\$ 1,383,570	\$ -

Fire/Emergency Medical Services Transport Program Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Emergency Medical Services	11,869,282	12,170,687	12,437,595	266,908
Total	\$ 11,869,282	\$ 12,170,687	\$ 12,437,595	\$ 266,908

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Emergency Medical Services	17.00	15.00	15.00	0.00
Total	17.00	15.00	15.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 273,073	\$ -
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

Significant Budget Adjustments

	FTE	Expenditures	Revenue
CARES Act Funding One-time addition of non-personnel expenditures and associated revenue to support an increase in emergency medical services and upstaffing to respond to the COVID-19 pandemic.	0.00	123,167	310,645
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	90,197	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	32,127	-
Flexible Benefit Plan Adjustments Adjustments to the Flexible Benefit plan as a result of negotiated changes in how the plan will be administered for new and existing employees, including changes to tiers and cash-back options.	0.00	15,000	-
Regular Rate of Pay Addition of personnel expenditures associated with the cash payments in lieu of health benefits provided to employees as required by the recent Flores legal case.	0.00	6,261	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2020.	0.00	(30,084)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(242,833)	-
Total	0.00	\$ 266,908	\$ 310,645

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 1,798,802	\$ 2,424,166	\$ 2,490,582	\$ 66,416
Fringe Benefits	1,392,400	1,126,311	1,356,272	229,961
PERSONNEL SUBTOTAL	3,191,202	3,550,477	3,846,854	296,377
NON-PERSONNEL				
Supplies	\$ 349,209	\$ 253,409	\$ 253,409	-
Contracts	1,462,033	1,392,319	1,445,726	53,407
Information Technology	189,609	307,437	224,561	(82,876)
Energy and Utilities	60	28,688	28,688	-
Other	30	42,710	42,710	-
Transfers Out	6,638,357	6,412,347	6,412,347	-
Capital Expenditures	38,782	183,300	183,300	-
NON-PERSONNEL SUBTOTAL	8,678,081	8,620,210	8,590,741	(29,469)
Total	\$ 11,869,282	\$ 12,170,687	\$ 12,437,595	\$ 266,908

Fire-Rescue

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
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Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Charges for Services	\$ 11,530,059	\$ 11,904,871	\$ 11,904,871	\$ -
Other Revenue	334,100	409,235	409,235	-
Rev from Federal Agencies	-	-	310,645	310,645
Rev from Money and Prop	72,164	30,000	30,000	-
Transfers In	14,898	-	-	-
Total	\$ 11,951,222	\$ 12,344,106	\$ 12,654,751	\$ 310,645

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	1.00	1.00	\$ 45,444 - 54,769	\$ 54,766
20001189	Deputy Fire Chief	1.00	1.00	1.00	50,128 - 184,332	155,792
20000509	Emergency Medical Technician	1.00	0.00	0.00	28,212 - 34,056	-
20000446	Fire Battalion Chief	1.00	1.00	1.00	88,266 - 106,830	106,829
20000449	Fire Captain	1.00	1.00	1.00	75,740 - 91,661	91,666
20000457	Fire Fighter 2	1.00	1.00	1.00	56,037 - 67,639	67,642
20000496	Paramedic 2	5.00	5.00	5.00	47,986 - 67,642	318,554
20001196	Paramedic Coordinator	1.00	0.00	0.00	28,080 - 147,160	-
20001222	Program Manager	2.00	2.00	2.00	50,128 - 184,332	192,067
20001126	Quality Management Coordinator	3.00	3.00	3.00	28,080 - 147,160	312,354
	Bilingual - Regular					1,456
	Budgeted Vacancy Factor					(47,986)
	Emergency Medical Tech					45,622
	Fire Admin Assign					80,504
	Overtime Budgeted					849,433
	Paramedic Pay					35,442
	Paramedic Recert Bonus					184,828
	Paramedic Tring Off					9,486
	Vacation Pay In Lieu					32,127
FTE, Salaries, and Wages Subtotal		17.00	15.00	15.00		\$ 2,490,582

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ 23,663	\$ 15,049	\$ 18,380	\$ 3,331
Flexible Benefits	203,096	207,293	204,196	(3,097)
Long-Term Disability	-	-	4,346	4,346
Medicare	24,579	19,931	20,732	801
Other	18,132	-	-	-
Other Post-Employment Benefits	97,067	91,875	88,102	(3,773)
Retiree Health Contribution	4,220	-	-	-
Retiree Medical Trust	657	804	5,224	4,420
Retirement ADC	823,794	616,907	866,602	249,695
Retirement DROP	3,705	4,449	5,192	743

Fire-Rescue

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Risk Management Administration	16,446	18,075	14,826	(3,249)
Supplemental Pension Savings Plan	74,134	79,922	69,437	(10,485)
Unemployment Insurance	2,273	1,918	1,928	10
Workers' Compensation	100,633	70,088	57,307	(12,781)
Fringe Benefits Subtotal	\$ 1,392,400	\$ 1,126,311	\$ 1,356,272	\$ 229,961
Total Personnel Expenditures			\$ 3,846,854	

Junior Lifeguard Program Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Administrative Operations	\$ -	\$ -	\$ 1,000	\$ 1,000
Lifeguard Services	580,484	618,842	624,054	5,212
Total	\$ 580,484	\$ 618,842	\$ 625,054	\$ 6,212

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 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	\$ 4,555	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Flexible Benefit Plan Adjustments	0.00	1,000	-
Adjustments to the Flexible Benefit plan as a result of negotiated changes in how the plan will be administered for new and existing employees, including changes to tiers and cash-back options.			
Non-Discretionary Adjustment	0.00	657	-
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	\$ 6,212	\$ -

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 74,040	\$ 76,578	\$ 76,586	8

Fire-Rescue

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits	82,465	83,985	89,532	5,547
PERSONNEL SUBTOTAL	156,505	160,563	166,118	5,555
NON-PERSONNEL				
Supplies	\$ 12,981	\$ 21,400	\$ 24,200	\$ 2,800
Contracts	410,997	431,696	428,610	(3,086)
Information Technology	-	-	943	943
Energy and Utilities	-	183	183	-
Capital Expenditures	-	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	423,978	458,279	458,936	657
Total	\$ 580,484	\$ 618,842	\$ 625,054	\$ 6,212

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Charges for Services	\$ 582,706	\$ 615,150	\$ 615,150	-
Total	\$ 582,706	\$ 615,150	\$ 615,150	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000630	Organization Effectiveness Specialist 3	1.00	1.00	1.00	\$ 63,342 - 76,578	\$ 76,586
FTE, Salaries, and Wages Subtotal		1.00	1.00	1.00	\$	76,586

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ 2,221	\$ 2,297	\$ 2,298	\$ 1
Flexible Benefits	13,178	13,178	14,178	1,000
Long-Term Disability	-	-	266	266
Medicare	1,154	1,110	1,110	-
Other Post-Employment Benefits	6,397	6,125	6,293	168
Retirement ADC	56,014	57,395	61,682	4,287
Risk Management Administration	1,084	1,205	1,059	(146)
Supplemental Pension Savings Plan	2,221	2,297	2,298	1
Unemployment Insurance	127	118	118	-
Workers' Compensation	68	260	230	(30)
Fringe Benefits Subtotal	\$ 82,465	\$ 83,985	\$ 89,532	\$ 5,547
Total Personnel Expenditures		\$	166,118	

Revenue and Expense Statement (Non-General Fund)

Fire and Lifeguard Facilities Fund	FY2019 Actual	FY2020* Budget	FY2021** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 138,882	\$ 3,070	\$ (573)
Continuing Appropriation - CIP	63,270	55,692	30,762
Continuing Appropriation - CIP	55,692	55,692	30,762
TOTAL BALANCE AND RESERVES	\$ 202,152	\$ 58,762	\$ 30,189
REVENUE			
Revenue from Use of Money and Property	\$ 5,676	\$ -	\$ -
Transfers In	1,383,570	1,383,570	1,383,570
TOTAL REVENUE	\$ 1,389,246	\$ 1,383,570	\$ 1,383,570
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,591,398	\$ 1,442,332	\$ 1,413,759
OPERATING EXPENSE			
Contracts	\$ 7,818	\$ 5,212	\$ 5,212
Transfers Out	1,383,969	1,386,769	1,390,419
TOTAL OPERATING EXPENSE	\$ 1,391,787	\$ 1,391,981	\$ 1,395,631
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ 133,271	\$ -	\$ -
CIP Expenditures	7,578	-	-
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 7,578	\$ -	\$ -
TOTAL EXPENSE	\$ 1,532,636	\$ 1,391,981	\$ 1,395,631
BALANCE***	\$ 3,070	\$ (5,341)	\$ (12,634)
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,591,398	\$ 1,442,332	\$ 1,413,759

* At the time of publication, audited financial statements for Fiscal Year 2020 were not available. Therefore, the Fiscal Year 2020 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2020 Adopted Budget, while the beginning Fiscal Year 2020 balance amount reflects the audited Fiscal Year 2019 ending balance.

** Fiscal Year 2021 Beginning Fund Balance reflect the projected Fiscal Year 2020 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2020.

*** The Fire and Lifeguard Facilities Fund results in a negative ending balance/beginning balance and will be monitored throughout Fiscal Year 2021 to address negative balances.

Revenue and Expense Statement (Non-General Fund)

Fire/Emergency Medical Services Transport Program Fund	FY2019 Actual	FY2020* Budget	FY2021** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 167,396	\$ 249,335	\$ 775,396
TOTAL BALANCE AND RESERVES	\$ 167,396	\$ 249,335	\$ 775,396
REVENUE			
Charges for Services	\$ 11,530,059	\$ 11,904,871	\$ 11,904,871
Other Revenue	334,100	409,235	409,235
Revenue from Federal Agencies	-	-	310,645
Revenue from Use of Money and Property	72,164	30,000	30,000
Transfers In	14,898	-	-
TOTAL REVENUE	\$ 11,951,222	\$ 12,344,106	\$ 12,654,751
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 12,118,617	\$ 12,593,441	\$ 13,430,147
OPERATING EXPENSE			
Personnel Expenses	\$ 1,798,802	\$ 2,424,166	\$ 2,490,582
Fringe Benefits	1,392,400	1,126,311	1,356,272
Supplies	349,209	253,409	253,409
Contracts	1,462,033	1,392,319	1,445,726
Information Technology	189,609	307,437	224,561
Energy and Utilities	60	28,688	28,688
Other Expenses	30	42,710	42,710
Transfers Out	6,638,357	6,412,347	6,412,347
Capital Expenditures	38,782	183,300	183,300
TOTAL OPERATING EXPENSE	\$ 11,869,282	\$ 12,170,687	\$ 12,437,595
TOTAL EXPENSE	\$ 11,869,282	\$ 12,170,687	\$ 12,437,595
BALANCE	\$ 249,335	\$ 422,754	\$ 992,552
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 12,118,617	\$ 12,593,441	\$ 13,430,147

* At the time of publication, audited financial statements for Fiscal Year 2020 were not available. Therefore, the Fiscal Year 2020 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2020 Adopted Budget, while the beginning Fiscal Year 2020 balance amount reflects the audited Fiscal Year 2019 ending balance.

** Fiscal Year 2021 Beginning Fund Balance reflect the projected Fiscal Year 2020 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2020.

Revenue and Expense Statement (Non-General Fund)

Junior Lifeguard Program Fund	FY2019 Actual	FY2020* Budget	FY2021** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 721,426	\$ 723,648	\$ 884,118
TOTAL BALANCE AND RESERVES	\$ 721,426	\$ 723,648	\$ 884,118
REVENUE			
Charges for Services	\$ 582,706	\$ 615,150	\$ 615,150
TOTAL REVENUE	\$ 582,706	\$ 615,150	\$ 615,150
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,304,132	\$ 1,338,798	\$ 1,499,268
OPERATING EXPENSE			
Personnel Expenses	\$ 74,040	\$ 76,578	\$ 76,586
Fringe Benefits	82,465	83,985	89,532
Supplies	12,981	21,400	24,200
Contracts	410,997	431,696	428,610
Information Technology	-	-	943
Energy and Utilities	-	183	183
Capital Expenditures	-	5,000	5,000
TOTAL OPERATING EXPENSE	\$ 580,484	\$ 618,842	\$ 625,054
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ -	\$ -	\$ 250,000
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ -	\$ -	\$ -
TOTAL EXPENSE	\$ 580,484	\$ 618,842	\$ 875,054
BALANCE	\$ 723,648	\$ 719,956	\$ 624,214
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,304,132	\$ 1,338,798	\$ 1,499,268

* At the time of publication, audited financial statements for Fiscal Year 2020 were not available. Therefore, the Fiscal Year 2020 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2020 Adopted Budget, while the beginning Fiscal Year 2020 balance amount reflects the audited Fiscal Year 2019 ending balance.

** Fiscal Year 2021 Beginning Fund Balance reflect the projected Fiscal Year 2020 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2020.



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