

Fire-Rescue



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 326 square miles with a resident population of 1.4 million, Fire-Rescue operates 50 fire stations, one fast response squad, an air operations base, two 911 communications centers, a training facility, ten 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, bomb squad, air operations, 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.

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Goals and Objectives

Goal 1: *Rapidly respond to emergency situations (Service).*

- 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: *Develop and retain a skilled, inclusive, and equitable workforce (People).*

- Recruit and retain a diverse applicant pool that reflects the communities we serve.
- Support our workforce to grow and develop the skills needed to provide exceptional fire-rescue services.

Goal 3: *Support an environment of inclusivity and empowerment at all Fire-Rescue locations (Places).*

- Foster a culture where all people feel included in the fire-rescue environment.
- Empower staff members to make continuous improvements in all areas of their work.
- Provide staff with the resources and equipment they need to do their daily work.

Budget Equity Impact Statement

Equity Highlights

Examples from the current fiscal year.

- Continued community engagement and recruitment efforts through participation in community-wide events and school visitations.
- Joined collaborative efforts for encampment abatement and roadside vegetation management.
- Provided wildfire preparation outreach to all Council Districts within the City.

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of existing or potential disparities?

No

Budget Adjustment(s)

Do the requests impact existing or potential disparities?

Yes

The Fire-Rescue Department's budget adjustments fall under Tactical Equity Plan Goal 1: Rapidly respond to emergency situations and Goal 2: Develop and retain a skilled, inclusive, and equitable workforce. The funding of the Wellness Program will continue the department's efforts towards injury prevention and illness detection efforts, protecting the department's workforce and their ability to provide essential services. The additions of Lifeguard 1 positions and non-personnel expenditures for an Advanced Lifeguard Academy will support equipping staff with the critical advanced training required to meet essential job qualifications. The addition of two brush management positions will improve monitoring and reporting for compliance with brush management regulations. However, the reduction of sworn Fire Fighter positions may impact response times in Downtown and San Pasqual Valley.

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Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2025 Performance	Goal
911 calls answered within 15 seconds	Percentage of calls received that were answered by an operator within 15 seconds.	95%	95%	95%
Percentage of first responder arrival within 6:30 minutes from dispatch ¹	Percentage of emergencies that have a first responder on scene in less than or equal to 6:30 minutes from the assignment of the unit.	74%	72%	90%
Percentage of State mandated inspections completed annually ²	Percentage of Health and Safety Code Sections 13146.2 and 13146.3 mandated inspections completed in the year.	68%	50%	95%
Percentage of effective response force emergency on-time response arrival within 9:30 minutes	Percentage of effective fire force units that arrive on scene in less than or equal to 9:30 mins from the assignment of the unit.	86%	85%	90%
Ratio of fatal drownings to beach attendance at guarded beaches	Number of drownings (unintentional death caused by respiratory impairment from a non-medical submersion or immersion in the water) with lifeguards on duty, related to total estimated annual beach attendance.	0:18M	0:18 M	0:18M
Percentage of defensible space inspections completed within 30 days of request	Percentage of Defensible Space Inspections completed (DSI) that comply with Section 4291 of the Public Resources Code or local vegetation management ordinances (SDMC 142.0412).	100%	100%	100%

1. 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.
2. The Department's inability to meet target is due to an increased volume of properties to be inspected in addition to unfilled positions.

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Department Summary

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
FTE Positions (Budgeted)	1,407.88	1,446.38	1,439.50	(6.88)
Personnel Expenditures	\$ 324,706,692	\$ 314,281,354	\$ 338,635,458	\$ 24,354,104
Non-Personnel Expenditures	127,164,157	164,863,683	177,934,338	13,070,655
Total Department Expenditures	\$ 451,870,849	\$ 479,145,037	\$ 516,569,796	\$ 37,424,759
Total Department Revenue	\$ 149,463,096	\$ 194,472,617	\$ 210,715,453	\$ 16,242,836

General Fund

Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Communications	\$ 26,438,462	\$ 25,924,713	\$ 27,440,282	\$ 1,515,569
Community Risk Reduction	16,631,022	13,533,460	18,247,175	4,713,715
Emergency Medical Services-Fire	1,138,778	1,243,034	1,131,852	(111,182)
Emergency Operations	251,048,407	242,235,934	265,108,036	22,872,102
Employee Services	16,004,877	13,326,998	12,616,686	(710,312)
Fiscal Services	5,136,882	12,652,117	5,691,551	(6,960,566)
Lifeguard Services	38,798,210	31,474,143	33,504,259	2,030,116
Logistics	3,632,275	3,580,080	3,688,864	108,784
Special Operations	10,674,927	9,397,736	10,882,820	1,485,084
Total	\$ 369,503,839	\$ 353,368,215	\$ 378,311,525	\$ 24,943,310

Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Communications	82.00	81.00	83.97	2.97
Community Risk Reduction	66.00	67.00	70.00	3.00
Emergency Medical Services-Fire	2.00	3.00	3.00	0.00
Emergency Operations	954.00	961.00	955.00	(6.00)
Employee Services	31.00	50.38	41.50	(8.88)
Fiscal Services	26.00	26.00	26.00	0.00
Lifeguard Services	183.88	181.00	181.03	0.03
Logistics	13.00	13.00	12.00	(1.00)
Special Operations	26.00	26.00	28.00	2.00
Total	1,383.88	1,408.38	1,400.50	(7.88)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 23,440,567	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
General Wage Increase Overtime Adjustment	0.00	3,888,253	-
Addition of overtime expenditures to reflect negotiated general wage increases and equity adjustments.			

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Rightsizing Overtime Adjustment Addition of overtime expenditures to align the budget with usage consistent with recent fiscal years.	0.00	3,010,718	-
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	992,241	-
Restoration of Wellness Services Restoration of wellness services associated with wellness exams on an annual basis.	0.00	941,610	-
Employ and Empower Program Support Addition of 9.50 Management Interns - Hourly and associated revenue to support the Employ and Empower Program.	9.50	512,288	512,571
Brush Management Support Addition of 1.00 Information Systems Analyst 2, 1.00 Assistant Fire Marshal and one-time non-personnel expenditures to support brush management.	2.00	349,134	-
Advanced Lifeguard Academy Support Addition of 3.00 Lifeguard 1 - Hourly to support Advanced Lifeguard Academy training.	3.00	336,515	-
911 Phone System Maintenance Addition of non-personnel expenditures and associated revenue for the ongoing maintenance of the City's 911 phone system.	0.00	209,657	209,657
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	166,378	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(10.38)	51,377	-
Reduction of Refuse Disposal Fees Reduction of one-time refuse disposal fees associated with a fee discount.	0.00	(41)	-
Reduction of Cellular and Satellite Services Reduction of cellular phone and IT-related services as a result of a decrease in required services.	0.00	(300,000)	-
Reduction of Staffing Unit Reduction of 1.00 Fire Fighter 2 and 1.00 Fire Fighter 3 associated with the Staffing Unit.	(2.00)	(472,653)	-
Reduction of Engine 80 Reduction of 2.00 Fire Captains and 2.00 Fire Fighter 2s associated with Engine 80 (previously Fast Response Squad 55) in Downtown.	(4.00)	(614,456)	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Reduction of San Pasqual Valley Fast Response Squad Reduction of 3.00 Fire Engineers and 3.00 Fire Fighter 2s associated with the Fast Response Squad in San Pasqual Valley.	(6.00)	(794,204)	-
Reduction of Helicopter Staffing Reduction of personnel and non-personnel expenditures associated with staffing a second helicopter for six months.	0.00	(857,250)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	(5,916,824)	(6,621,470)
EMS Transfer to General Fund Addition of revenue associated with the transfer of fund balance from the Fire/Emergency Medical Services Transport Fund to the General Fund.	0.00	-	11,453,266
Strike Team Deployment Revenue Adjustment to reflect a one-time increase in revenue associated with Strike Team deployments.	0.00	-	2,148,770
User Fee Revenue Adjustment to reflect revised user fee revenue projections associated with the Comprehensive User Fee Analysis.	0.00	-	1,148,338
Dispatch Contract Revenue Adjustment to reflect revised revenue projections associated with contractual dispatch services.	0.00	-	664,889
Revised Reimbursement for Services from the Port District Adjustment to reflect revised HazMat Incident Response Team (HIRT) reimbursement for services provided to the Port District.	0.00	-	495,756
Transient Occupancy Tax Transfer Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the Transient Occupancy Tax Fund.	0.00	-	323,577
Safety Sales Tax Allocation Adjustment to reflect revised Safety Sales Tax revenue associated with the Public Safety Services and Debt Services Fund.	0.00	-	(412,799)
Total	(7.88)	\$ 24,943,310	\$ 9,922,555

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
PERSONNEL				
Personnel Cost	\$ 183,731,528	\$ 192,307,906	\$ 201,704,629	\$ 9,396,723
Fringe Benefits	136,443,294	115,126,792	128,733,033	13,606,241
PERSONNEL SUBTOTAL	320,174,822	307,434,698	330,437,662	23,002,964
NON-PERSONNEL				

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Expenditures by Category

		FY2024 Actual		FY2025 Budget		FY2026 Adopted		FY2025-2026 Change
Supplies	\$	5,122,857	\$	5,580,949	\$	5,601,677	\$	20,728
Contracts & Services		24,293,634		22,069,185		21,971,533		(97,652)
<i>External Contracts & Services</i>		8,707,527		7,487,544		8,577,826		1,090,282
<i>Internal Contracts & Services</i>		15,586,108		14,581,641		13,393,707		(1,187,934)
Information Technology		7,842,171		7,649,434		7,936,249		286,815
Energy and Utilities		7,203,635		7,803,726		7,588,331		(215,395)
Other		18,457		109,045		109,045		-
Transfers Out		-		15,174		15,174		-
Capital Expenditures		1,352,118		385,775		385,775		-
Debt		3,496,144		2,320,229		4,266,079		1,945,850
NON-PERSONNEL SUBTOTAL		49,329,017		45,933,517		47,873,863		1,940,346
Total	\$	369,503,839	\$	353,368,215	\$	378,311,525	\$	24,943,310

Revenues by Category

		FY2024 Actual		FY2025 Budget		FY2026 Adopted		FY2025-2026 Change
Charges for Services	\$	56,051,402	\$	51,344,149	\$	53,464,488	\$	2,120,339
Licenses and Permits		610,784		712,899		1,173,073		460,174
Other Revenue		625,707		8,229		16,184		7,955
Rev from Other Agencies		3,546,772		3,581,764		5,940,191		2,358,427
Transfers In		5,762,273		12,142,426		17,118,086		4,975,660
Total	\$	66,596,937	\$	67,789,467	\$	77,712,022	\$	9,922,555

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	3.00	3.00	3.00	\$ 49,620 - 59,689	\$ 174,836
20000012	Administrative Aide 1	1.00	1.00	1.00	58,356 - 70,259	70,259
20000024	Administrative Aide 2	10.00	10.00	10.00	67,180 - 80,983	783,063
20000065	Air Operations Chief	1.00	1.00	1.00	123,524 - 149,469	149,469
20001119	Assistant Fire Chief	2.00	2.00	2.00	98,302 - 372,372	517,956
20000075	Assistant Fire Marshal	2.00	2.00	3.00	123,524 - 149,469	434,692
20000119	Associate Management Analyst	4.00	5.00	5.00	85,285 - 103,085	427,986
20000539	Clerical Assistant 2	10.00	10.00	10.00	47,174 - 56,871	552,917
20000306	Code Compliance Officer	5.00	5.00	5.00	63,467 - 76,484	369,403
20000307	Code Compliance Supervisor	1.00	1.00	1.00	73,164 - 87,578	82,323
20001168	Deputy Director	1.00	1.00	1.00	78,886 - 290,057	222,768
20001189	Deputy Fire Chief	8.00	8.00	8.00	78,886 - 290,057	1,875,693
20000924	Executive Assistant	1.00	1.00	1.00	67,398 - 81,551	81,551
20000446	Fire Battalion Chief	34.00	35.00	35.00	123,524 - 149,469	5,127,635
20000449	Fire Captain	251.00	253.00	251.00	100,873 - 122,146	30,169,367
20000450	Fire Captain-Metro Arson Strike Team	4.00	4.00	4.00	100,873 - 122,146	467,311
20001125	Fire Chief	1.00	1.00	1.00	98,302 - 372,372	348,053
20001242	Fire Dispatch Administrator	2.00	2.00	2.00	103,043 - 124,399	248,798
20000460	Fire Dispatcher	51.00	51.00	51.00	73,493 - 88,850	4,281,565
90000460	Fire Dispatcher - Hourly	3.00	0.00	2.97	73,493 - 88,850	263,885

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Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
20000510	Fire Dispatch Supervisor	7.00	8.00	8.00	89,052 - 107,498	823,092
20000454	Fire Engineer	232.00	238.00	235.00	86,727 - 104,857	24,133,755
20000455	Fire Engineer-Metro Arson Strike Team	3.00	3.00	3.00	86,727 - 104,857	314,571
20000457	Fire Fighter 2	393.00	398.00	392.00	73,313 - 88,450	32,869,574
20001245	Fire Fighter 3	84.00	86.00	85.00	76,931 - 92,864	7,829,708
20000066	Fire Helicopter Pilot	4.00	4.00	4.00	116,349 - 140,857	538,920
21000832	Fire Lead Dispatcher	0.00	1.00	1.00	80,836 - 97,737	80,836
20000475	Fire Prevention Inspector 2	39.00	40.00	42.00	86,727 - 104,857	4,372,538
20000476	Fire Prevention Inspector 2-Civilian	3.00	3.00	1.00	86,727 - 104,857	104,857
20000477	Fire Prevention Supervisor	4.00	4.00	4.00	100,873 - 122,146	473,397
20000478	Fire Prevention Supervisor-Civilian	2.00	2.00	2.00	100,873 - 122,146	244,292
21000432	Geographic Info Systems Analyst 2	1.00	1.00	0.00	86,945 - 105,050	-
21000433	Geographic Info Systems Analyst 3	0.00	0.00	1.00	95,463 - 115,381	115,381
21000275	Helicopter Mechanic	4.00	4.00	4.00	99,940 - 120,579	461,677
20000290	Information Systems Analyst 2	6.00	5.00	6.00	86,945 - 105,050	576,697
20000293	Information Systems Analyst 3	3.00	4.00	4.00	95,463 - 115,381	461,524
90000603	Lifeguard 1 - Hourly	55.88	53.00	53.03	54,491 - 65,437	3,452,917
20000606	Lifeguard 2	62.00	62.00	61.00	68,682 - 83,089	4,950,234
20000619	Lifeguard 3	27.00	27.00	28.00	75,712 - 91,568	2,510,760
20001232	Lifeguard Chief	1.00	1.00	1.00	78,886 - 290,057	241,603
20000604	Lifeguard Sergeant	25.00	25.00	25.00	87,069 - 105,261	2,611,649
90001073	Management Intern - Hourly	0.00	0.00	9.50	38,548 - 49,686	472,017
20000622	Marine Mechanic	2.00	2.00	2.00	67,673 - 81,172	162,344
20000599	Marine Safety Captain	1.00	1.00	1.00	141,545 - 170,832	169,208
20000601	Marine Safety Lieutenant	6.00	6.00	6.00	100,005 - 120,728	724,368
20001196	Paramedic Coordinator	1.00	0.00	0.00	36,364 - 218,225	-
20000680	Payroll Specialist 2	6.00	6.00	6.00	57,330 - 69,255	406,606
20000173	Payroll Supervisor	1.00	1.00	1.00	65,782 - 79,585	79,585
20001234	Program Coordinator	1.00	2.00	2.00	36,364 - 218,225	319,316
20001222	Program Manager	3.00	4.00	4.00	78,886 - 290,057	638,588
20000760	Project Assistant	1.00	1.00	1.00	96,372 - 116,116	114,510
20000761	Project Officer 1	1.00	1.00	1.00	111,012 - 134,025	134,025
20000763	Project Officer 2	1.00	1.00	1.00	127,936 - 154,642	154,642
20000869	Senior Account Clerk	1.00	1.00	1.00	56,762 - 68,468	68,468
20000927	Senior Clerk/Typist	2.00	1.00	1.00	55,801 - 67,289	67,289
20000965	Senior Code Compliance Supervisor	1.00	1.00	1.00	80,502 - 96,642	95,192
20000015	Senior Management Analyst	3.00	3.00	3.00	93,628 - 113,219	321,729
20000916	Senior Public Information Officer	1.00	1.00	1.00	93,573 - 113,072	113,072
90001146	Student Intern - Hourly	0.00	10.38	0.00	35,880 - 42,522	-

Fire-Rescue

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
20000970	Supervising Management Analyst	1.00	1.00	1.00	100,377 - 121,605	121,605
	Adjust Budget To Approved Levels					129,255
	Air Operations Pay					142,327
	Airport Transfer					54,227
	Annual Pump Testing					112,449
	Battalion Medical Off					133,490
	Bay Rescue Boat Operator Cert Pay					201,066
	Bilingual Pay Fire					372,948
	Bilingual - Regular					117,936
	Breathing Apparatus Rep					50,842
	Budgeted Personnel					(13,317,724)
	Expenditure Savings					
	Cliff Rescue Inst Pay					45,749
	'D' Div Pay					202,872
	Dispatch Cert Pay					98,164
	Dispatcher Training					24,336
	Dive Team Pay					143,457
	Division Medical Officer Pay					54,663
	Educational Incentive Pay					589,745
	Emergency Medical Tech					11,835,986
	EMS Specialty Pay					99,200
	Explosive Ord Sqd					109,399
	Fire Admin Assign					1,702,698
	Fire Boat Operator Cert Pay					122,608
	Hazardous Mat. Squad					318,404
	Hose Repair					127,070
	K-9 Handler Fire					19,687
	Ladder Repair					116,320
	Metro Arson Strike Team					34,050
	Night Shift Pay					13,194
	Overtime Budgeted					50,081,773
	Paramedic Pay					6,847,200
	Paramedic Recert Bonus					381,277
	Personal Watercraft Pay					13,487
	River Rescue Team-Part Time					229,794
	Shift Rotation Pay					110,428
	Sick Leave - Hourly					54,441
	Small Eq Repair					60,568
	Special Assignment Pay					143,311
	Standby Pay					11,876
	Star Team Paramedic					110,104
	Surf Boat Operator Cert Pay					103,827
	Termination Pay Annual Leave					776,835

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Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
	Unstaffed Aerial Vehicle Pay					6,107
	Urban Search & Rescue					347,163
	Vacation Pay In Lieu					791,944
FTE, Salaries, and Wages Subtotal		1,383.88	1,408.38	1,400.50		\$ 201,704,629

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Fringe Benefits				
Employee Offset Savings	\$ 1,405,790	\$ 1,196,047	\$ 1,219,221	\$ 23,174
Flexible Benefits	17,859,439	17,813,053	18,017,187	204,134
Insurance	3,426	-	-	-
Long-Term Disability	483,624	426,921	654,269	227,348
Medicare	2,608,559	2,698,479	2,918,726	220,247
Other Post-Employment Benefits	5,536,889	5,098,016	5,016,704	(81,312)
Retiree Health Contribution	643,685	-	-	-
Retiree Medical Trust	22,559	673,073	1,480,652	807,579
Retirement 401 Plan	83,798	99,040	105,673	6,633
Retirement ADC	94,721,914	74,773,226	85,079,066	10,305,840
Retirement DROP	329,565	349,939	318,326	(31,613)
Risk Management Administration	1,649,465	1,707,552	2,052,512	344,960
Supplemental Pension Savings Plan	1,260,335	1,012,177	1,069,633	57,456
Unemployment Insurance	132,504	121,482	122,645	1,163
Workers' Compensation	9,701,740	9,157,787	10,678,419	1,520,632
Fringe Benefits Subtotal	\$ 136,443,294	\$ 115,126,792	\$ 128,733,033	\$ 13,606,241
Total Personnel Expenditures			\$ 330,437,662	

Fire/Emergency Medical Services Transport Program Fund

Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Emergency Medical Services	\$ 81,175,999	\$ 124,809,481	\$ 137,232,995	\$ 12,423,514
Total	\$ 81,175,999	\$ 124,809,481	\$ 137,232,995	\$ 12,423,514

Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Emergency Medical Services	23.00	37.00	38.00	1.00
Total	23.00	37.00	38.00	1.00

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
EMS Transfer to General Fund Addition of non-personnel expenditures associated with a transfer to the General Fund to support EMS services.	0.00 \$	11,453,266 \$	-
Contractual Increases Addition of miscellaneous professional/technical services to support the Alliance Emergency Medical Services Transport system delivery model.	0.00	5,093,500	-
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	953,208	-
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	417,851	-
Strategic Operations Branch Support Addition of 1.00 Assistant Fire Chief to oversee the Strategic Operations Branch of the Department.	1.00	340,905	-
Support for Video Laryngoscopes Addition of video laryngoscope devices to be placed on first responder units.	0.00	249,250	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(19,659)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	(6,064,807)	-
Increased Transport Revenue Addition of revenue associated with revised projected revenues for ambulance transports.	0.00	-	5,965,177
Revised San Diego Airport Revenue Adjustment to reflect revised ambulance services revenue associated with providing the San Diego International Airport with 24/7 ambulance services.	0.00	-	104,584
Total	1.00 \$	12,423,514 \$	6,069,761

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
PERSONNEL				
Personnel Cost	\$ 2,652,710	\$ 4,601,895	\$ 5,205,243	\$ 603,348
Fringe Benefits	1,679,424	2,039,667	2,730,432	690,765
PERSONNEL SUBTOTAL	4,332,134	6,641,562	7,935,675	1,294,113
NON-PERSONNEL				

Fire-Rescue

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Supplies	\$ 265,677	\$ 256,409	\$ 508,764	\$ 252,355
Contracts & Services	76,357,222	111,086,553	116,594,799	5,508,246
<i>External Contracts & Services</i>	73,117,637	110,790,547	115,739,274	4,948,727
<i>Internal Contracts & Services</i>	3,239,585	296,006	855,525	559,519
Information Technology	219,133	258,452	238,793	(19,659)
Energy and Utilities	1,405	28,688	28,688	-
Other	427	42,710	42,710	-
Transfers Out	-	6,064,807	11,453,266	5,388,459
Capital Expenditures	-	430,300	430,300	-
NON-PERSONNEL SUBTOTAL	76,843,865	118,167,919	129,297,320	11,129,401
Total	\$ 81,175,999	\$ 124,809,481	\$ 137,232,995	\$ 12,423,514

Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Charges for Services	\$ 81,535,662	\$ 125,601,015	\$ 131,670,776	\$ 6,069,761
Other Revenue	194,942	109,235	109,235	-
Rev from Money and Prop	140,780	30,000	30,000	-
Total	\$ 81,871,384	\$ 125,740,250	\$ 131,810,011	\$ 6,069,761

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	2.00	2.00	2.00	\$ 67,180 - 80,983	\$ 161,966
20001119	Assistant Fire Chief	0.00	0.00	1.00	98,302 - 372,372	250,182
20000539	Clerical Assistant 2	2.00	2.00	2.00	47,174 - 56,871	113,742
20001189	Deputy Fire Chief	1.00	1.00	1.00	78,886 - 290,057	241,603
20000446	Fire Battalion Chief	1.00	2.00	2.00	123,524 - 149,469	298,938
20000449	Fire Captain	3.00	4.00	4.00	100,873 - 122,146	488,584
20000460	Fire Dispatcher	0.00	6.00	6.00	73,493 - 88,850	448,585
20000510	Fire Dispatch Supervisor	0.00	4.00	4.00	89,052 - 107,498	406,324
20000457	Fire Fighter 2	4.00	4.00	6.00	73,313 - 88,450	455,015
21000832	Fire Lead Dispatcher	0.00	2.00	2.00	80,836 - 97,737	161,672
20000496	Paramedic 2 (Terminal)	4.00	4.00	2.00	62,785 - 88,450	176,900
20001222	Program Manager	2.00	2.00	2.00	78,886 - 290,057	361,305
20001126	Quality Management Coordinator	4.00	4.00	4.00	36,364 - 218,225	650,906
	Battalion Medical Off					6,107
	Bilingual Pay Fire					5,231
	Budgeted Personnel					(485,427)
	Expenditure Savings					
	Educational Incentive Pay					7,537
	Emergency Medical Tech					266,106
	Fire Admin Assign					157,929
	Night Shift Pay					11,392
	Overtime Budgeted					604,247
	Paramedic Pay					110,950
	Paramedic Recert Bonus					184,828
	Paramedic Tring Off					8,844

Fire-Rescue

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
	Shift Rotation Pay					15,237
	Termination Pay Annual					42,372
	Leave					
	Vacation Pay In Lieu					54,168
FTE, Salaries, and Wages Subtotal		23.00	37.00	38.00	\$	5,205,243

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Fringe Benefits				
Employee Offset Savings	\$ 25,279	\$ 20,140	\$ 28,840	\$ 8,700
Flexible Benefits	264,009	445,381	494,129	48,748
Long-Term Disability	7,874	11,619	18,914	7,295
Medicare	38,129	53,730	74,838	21,108
Other Post-Employment Benefits	80,095	128,278	134,376	6,098
Retiree Health Contribution	3,550	-	-	-
Retiree Medical Trust	1,618	9,086	17,528	8,442
Retirement 401 Plan	5,854	19,085	20,338	1,253
Retirement ADC	1,083,324	1,089,188	1,618,228	529,040
Retirement DROP	22,727	25,153	33,077	7,924
Risk Management Administration	24,035	42,966	54,978	12,012
Supplemental Pension Savings Plan	45,512	57,221	43,907	(13,314)
Unemployment Insurance	2,126	3,308	3,544	236
Workers' Compensation	75,292	134,512	187,735	53,223
Fringe Benefits Subtotal	\$ 1,679,424	\$ 2,039,667	\$ 2,730,432	\$ 690,765
Total Personnel Expenditures			\$ 7,935,675	

Junior Lifeguard Program Fund

Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Fiscal Services	\$ -	\$ 5,026	\$ -	(5,026)
Lifeguard Services	1,191,012	962,315	1,025,276	62,961
Total	\$ 1,191,012	\$ 967,341	\$ 1,025,276	\$ 57,935

Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Lifeguard Services	1.00	1.00	1.00	0.00
Total	1.00	1.00	1.00	0.00

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	\$ 57,027	\$ -
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	941	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(33)	-
User Fee Revenue Adjustment to reflect revised user fee revenue projections associated with the Comprehensive User Fee Analysis.	0.00	-	250,520
Total	0.00	\$ 57,935	\$ 250,520

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
PERSONNEL				
Personnel Cost	\$ 95,808	\$ 101,858	\$ 126,145	\$ 24,287
Fringe Benefits	103,929	103,236	135,976	32,740
PERSONNEL SUBTOTAL	199,737	205,094	262,121	57,027
NON-PERSONNEL				
Supplies	\$ 53,552	\$ 56,000	\$ 56,000	-
Contracts & Services	936,080	699,502	700,443	941
<i>External Contracts & Services</i>	<i>45,847</i>	<i>27,100</i>	<i>27,100</i>	-
<i>Internal Contracts & Services</i>	<i>890,233</i>	<i>672,402</i>	<i>673,343</i>	<i>941</i>
Information Technology	1,544	1,562	1,529	(33)
Energy and Utilities	100	183	183	-
Capital Expenditures	-	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	991,275	762,247	763,155	908
Total	\$ 1,191,012	\$ 967,341	\$ 1,025,276	\$ 57,935

Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Charges for Services	\$ 994,775	\$ 942,900	\$ 1,193,420	\$ 250,520
Total	\$ 994,775	\$ 942,900	\$ 1,193,420	\$ 250,520

Fire-Rescue

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000630	Organization Effectiveness Specialist 3	1.00	1.00	0.00	\$ 84,936 - 102,670	\$ -
20000970	Supervising Management Analyst	0.00	0.00	1.00	100,377 - 121,605	121,119
	Vacation Pay In Lieu					5,026
FTE, Salaries, and Wages Subtotal		1.00	1.00	1.00	\$	126,145

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Fringe Benefits				
Employee Offset Savings	\$ 900	\$ 968	\$ 1,211	\$ 243
Flexible Benefits	9,977	9,977	9,977	-
Long-Term Disability	377	351	614	263
Medicare	1,534	1,404	1,756	352
Other Post-Employment Benefits	4,498	4,138	4,072	(66)
Retirement ADC	78,956	78,434	108,316	29,882
Risk Management Administration	1,332	1,386	1,666	280
Supplemental Pension Savings Plan	5,787	5,858	7,328	1,470
Unemployment Insurance	103	100	115	15
Workers' Compensation	465	620	921	301
Fringe Benefits Subtotal	\$ 103,929	\$ 103,236	\$ 135,976	\$ 32,740
Total Personnel Expenditures			\$ 262,121	

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

Fire/Emergency Medical Services Transport Program Fund	FY2024 Actual	FY2025* Budget	FY2026** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 2,835,038	\$ 3,530,423	\$ 5,431,311
TOTAL BALANCE AND RESERVES	\$ 2,835,038	\$ 3,530,423	\$ 5,431,311
REVENUE			
Charges for Services	\$ 81,535,662	\$ 125,601,015	\$ 131,670,776
Other Revenue	194,942	109,235	109,235
Revenue from Use of Money and Property	140,780	30,000	30,000
TOTAL REVENUE	\$ 81,871,384	\$ 125,740,250	\$ 131,810,011
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 84,706,422	\$ 129,270,673	\$ 137,241,322
OPERATING EXPENSE			
Personnel Expenses	\$ 2,652,710	\$ 4,601,895	\$ 5,205,243
Fringe Benefits	1,679,424	2,039,667	2,730,432
Supplies	265,677	256,409	508,764
Contracts & Services	76,357,222	111,086,553	116,594,799
Information Technology	219,133	258,452	238,793
Energy and Utilities	1,405	28,688	28,688
Other Expenses	427	42,710	42,710
Transfers Out	-	6,064,807	11,453,266
Capital Expenditures	-	430,300	430,300
TOTAL OPERATING EXPENSE	\$ 81,175,999	\$ 124,809,481	\$ 137,232,995
TOTAL EXPENSE	\$ 81,175,999	\$ 124,809,481	\$ 137,232,995
BALANCE	\$ 3,530,423	\$ 4,461,192	\$ 8,327
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 84,706,422	\$ 129,270,673	\$ 137,241,322

* At the time of publication, audited financial statements for Fiscal Year 2025 were not available. Therefore, the Fiscal Year 2025 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2025 Adopted Budget, while the beginning Fiscal Year 2025 balance amount reflects the audited Fiscal Year 2024 ending balance.

** Fiscal Year 2026 Beginning Fund Balance reflects the projected Fiscal Year 2025 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2025.

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

Junior Lifeguard Program Fund	FY2024 Actual	FY2025* Budget	FY2026** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 728,198	\$ 531,960	\$ 475,032
Continuing Appropriation - CIP	268,487	145,849	109,960
TOTAL BALANCE AND RESERVES	\$ 996,685	\$ 677,809	\$ 584,993
REVENUE			
Charges for Services	\$ 994,775	\$ 942,900	\$ 1,193,420
TOTAL REVENUE	\$ 994,775	\$ 942,900	\$ 1,193,420
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,991,459	\$ 1,620,709	\$ 1,778,413
OPERATING EXPENSE			
Personnel Expenses	\$ 95,808	\$ 101,858	\$ 126,145
Fringe Benefits	103,929	103,236	135,976
Supplies	53,552	56,000	56,000
Contracts & Services	936,080	699,502	700,443
Information Technology	1,544	1,562	1,529
Energy and Utilities	100	183	183
Capital Expenditures	-	5,000	5,000
TOTAL OPERATING EXPENSE	\$ 1,191,012	\$ 967,341	\$ 1,025,276
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ 122,639	-	\$ 109,960
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 122,639	-	\$ 109,960
TOTAL EXPENSE	\$ 1,313,650	\$ 967,341	\$ 1,135,236
RESERVES			
Continuing Appropriation - CIP	\$ 145,849	\$ 145,849	-
TOTAL RESERVES	\$ 145,849	\$ 145,849	-
BALANCE	\$ 531,960	\$ 507,519	\$ 643,177
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,991,459	\$ 1,620,709	\$ 1,778,413

* At the time of publication, audited financial statements for Fiscal Year 2025 were not available. Therefore, the Fiscal Year 2025 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2025 Adopted Budget, while the beginning Fiscal Year 2025 balance amount reflects the audited Fiscal Year 2024 ending balance.

** Fiscal Year 2026 Beginning Fund Balance reflects the projected Fiscal Year 2025 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2025.