

**Fire-Rescue**



**Page Intentionally Left Blank**



## Department Description

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

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

The Department's mission is:

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

The Department's vision is:

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

## Goals and Objectives

### *Goal 1: Rapidly respond to emergency situations*

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

# Fire-Rescue

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

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

***Goal 3: Provide exceptional customer service***

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

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

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

## Key Performance Indicators

Performance Indicator	Actual <sup>1</sup> FY2015	Target <sup>2</sup> FY2016	Actual FY2016	Target FY2017
1. Percentage of 911 calls answered in 10 seconds or less after transfer to Fire dispatch	88%	90%	86%	90%
2. 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	60%	90%	73% <sup>3</sup>	N/A
3. Percentage of effective response force (at least 17 personnel) emergency response arrival within 10:30 minutes	79% <sup>4</sup>	90%	81% <sup>4</sup>	90%
4. Percentage of Fire-Rescue first responder arrival on emergencies 7:30 minutes from the receipt of the 911 call in fire dispatch	73% <sup>4</sup>	90%	78% <sup>4</sup>	90%
5. Percentage of structure fires confined to area or room of origin	82%	80%	68% <sup>4</sup>	80%
6. Number of civilian fire deaths per 100,000 population	0.0972	0.2461	0.1429 <sup>5</sup>	0.2461
7. Percentage of vegetation fire confined to three or less acres	N/A	N/A	N/A <sup>6</sup>	90%
8. Ratio of fatal drownings to beach attendance at guarded beaches (U.S. Lifeguard Association standard is 1 for every 18 million)	0:25M	0:24M	0:18M	0:18M
9. Percentage of annual inspections completed within 90 days of annual inspection date	80%	90%	88%	90%
10. Percentage of privately owned parcels subject to brush management regulation inspected for compliance annually	35%	36%	31% <sup>7</sup>	36%
11. Cost/Loss Index (budget per capita + fire loss per capita)	\$169	<\$190	\$172	<\$190
12. EMS customer satisfaction survey results (on a scale of 1-5)	4.7	≥4.0	4.7	>4.0
13. Online satisfaction survey for responses, inspections, and services (on a scale of 1-5)	N/A	N/A	N/A <sup>6</sup>	>4

1. During Fiscal Year 2016, new department tactical plans and key performance indicators were developed. As such, Fiscal Year 2015 data may be unavailable.
2. New performance indicators for Fiscal Year 2016. Some baseline data is currently under development.
3. Call processing times improved from Fiscal Year 2015 to Fiscal Year 2016 by 13%. There was an implementation of the "auto-dispatch" function in the CAD which improved times significantly.
4. The Department's inability to meet response time goals is a direct result of an insufficient number of geographically distributed fire stations to reach all communities within the desired response time goals. A comprehensive assessment of the Fire-Rescue Department's fire station deployment plan conducted in 2011 identified 19 communities where additional fire stations are needed to achieve compliance.
5. Fire deaths can vary significantly from year to year.
6. The Department intends to begin tracking this metric in Fiscal Year 2017.
7. The Department was unable to meet target due to unfilled vacant positions.



**Page Intentionally Left Blank**

## Department Summary

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
FTE Positions (Budgeted)	1,203.97	1,207.21	<b>1,252.53</b>	45.32
Personnel Expenditures	\$ 199,409,147	\$ 196,650,722	<b>\$ 207,533,270</b>	\$ 10,882,548
Non-Personnel Expenditures	41,388,545	46,451,179	<b>43,757,452</b>	(2,693,727)
<b>Total Department Expenditures</b>	<b>\$ 240,797,692</b>	<b>\$ 243,101,901</b>	<b>\$ 251,290,722</b>	<b>\$ 8,188,821</b>
<b>Total Department Revenue</b>	<b>\$ 44,991,297</b>	<b>\$ 40,320,533</b>	<b>\$ 41,311,999</b>	<b>\$ 991,466</b>

## General Fund

### Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Administrative Operations	\$ 6,160,846	\$ 6,660,468	<b>\$ 4,661,856</b>	\$ (1,998,612)
Communications	12,843,717	13,441,028	<b>16,376,902</b>	2,935,874
Emergency Medical Services-Fire	470,201	735,047	<b>767,651</b>	32,604
Emergency Operations	169,654,881	170,840,920	<b>169,783,457</b>	(1,057,463)
Fire Prevention	7,607,610	7,131,742	<b>10,909,139</b>	3,777,397
Lifeguard Services	20,862,408	21,332,258	<b>21,526,004</b>	193,746
Logistics	2,736,615	3,241,351	<b>5,205,024</b>	1,963,673
Special Operations	6,740,588	5,875,851	<b>7,550,262</b>	1,674,411
<b>Total</b>	<b>\$ 227,076,867</b>	<b>\$ 229,258,665</b>	<b>\$ 236,780,295</b>	<b>\$ 7,521,630</b>

### Department Personnel

	FY2015 Budget	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Administrative Operations	35.00	36.00	<b>36.00</b>	0.00
Communications	57.33	57.33	<b>62.14</b>	4.81
Emergency Medical Services-Fire	3.00	3.00	<b>1.00</b>	(2.00)
Emergency Operations	827.00	829.00	<b>863.00</b>	34.00
Fire Prevention	49.00	49.00	<b>49.00</b>	0.00
Lifeguard Services	161.64	167.88	<b>175.39</b>	7.51
Logistics	11.00	11.00	<b>12.00</b>	1.00
Special Operations	27.00	23.00	<b>22.00</b>	(1.00)
<b>Total</b>	<b>1,170.97</b>	<b>1,176.21</b>	<b>1,220.53</b>	<b>44.32</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 6,099,581	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
<b>Addition of Overtime Expenditures</b>	0.00	2,562,389	-
Addition of personnel expenditures to align with historical expenditure levels.			

# Fire-Rescue

## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b> 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	2,142,018	-
<b>Emergency Strike Team Deployment</b> Addition of personnel expenditures and associated revenue for firefighter strike team deployment services provided to other agencies.	0.00	1,650,000	1,155,000
<b>Addition of one Fire Academy</b> Addition of overtime and non-personnel expenditures for one additional Fire Academy.	0.00	969,791	-
<b>Expansion of Fire Academy Participants</b> Addition of overtime and non-personnel expenditures to increase the two fire academies scheduled for Fiscal Year 2017 from 36 to 48 participants.	0.00	486,621	-
<b>Addition of Fire Dispatchers</b> Addition of 4.00 Fire Dispatchers and 0.81 Fire Dispatcher - Hourly to increase service levels at the communications center.	4.81	346,786	-
<b>Advanced Lifeguard Academy</b> Addition of Lifeguard 1 hourly wage expenditures and associated non-personnel expenditures for an advanced lifeguard academy.	2.88	232,321	-
<b>Ocean Beach Lifeguards</b> Addition of 2.00 Lifeguard 3s for coastal cliff rescues and water rescue at Ocean Beach.	2.00	213,397	-
<b>Aircraft Tools</b> Addition of non-personnel expenditures to maintain and repair aircraft.	0.00	150,000	-
<b>Addition of Lifeguard Sergeant</b> Addition of 1.00 Lifeguard Sergeant and associated non-personnel expenditures to coordinate lifeguard training and support special operations.	1.00	101,731	-
<b>Mission Bay Lifeguard</b> Addition of 1.00 Lifeguard 3 to coordinate training and oversee lifeguard operations at Mission Bay.	1.00	94,199	-
<b>Increase of Training for Seasonal Lifeguards</b> Addition of 2.02 Lifeguard 1s - Hourly to increase seasonal lifeguard hours for advanced training.	2.02	83,445	-
<b>Seasonal Lifeguard 1's for Sunset Cliffs</b> Addition of 1.49 Lifeguard 1s - Hourly to increase seasonal lifeguard services at Sunset Cliffs.	1.49	61,550	-
<b>Addition of Building Service Technician</b> Addition of 1.00 Building Service Technician to maintain and repair Fire-Rescue Department facilities.	1.00	55,028	-
<b>Employee Rewards and Recognition Program</b> Addition of non-personnel expenditures to comply with the Employee Rewards and Recognition Program per Administrative Regulation 95.91.	0.00	48,903	-



# Fire-Rescue

## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(54,732)	-
<b>Non-Standard Hour Personnel Funding</b> Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(2.88)	(104,139)	-
<b>Communication Support</b> Transfer of 1.00 Program Manager from the Fire-Rescue Department to the Communications Department to centralize communication support.	(1.00)	(166,264)	-
<b>Conversion of OT to Full Time Equivalent (FTE) Positions</b> Addition of 32.00 FTE positions and associated reduction of overtime related to the conversion of overtime to FTE positions for East Mission Valley and Temporary Skyline Fire Stations and two Fast Response Squads.	32.00	(407,872)	-
<b>One-Time Reductions and Annualizations</b> Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2016.	0.00	(7,043,123)	(819,266)
<b>Urban Area Security Initiative Grant Revenue</b> Addition of revenue associated with Urban Area Security Initiative Grant reimbursement for labor costs.	0.00	-	338,216
<b>Safety Sales Tax Revenue</b> Adjustment to reflect an increase in Safety Sales Tax revenue.	0.00	-	2,155
<b>Emergency Medical Services Revenue Transfer</b> Decrease of revenue due to the transfer of Emergency Medical Services Fund balance from the Fire/Emergency Medical Services Transport Fund into the General Fund.	0.00	-	(479,049)
<b>Total</b>	<b>44.32</b>	<b>\$ 7,521,630</b>	<b>\$ 197,056</b>

## Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 115,576,832	\$ 117,805,837	\$ 120,938,045	\$ 3,132,208
Fringe Benefits	77,579,806	74,286,246	81,608,836	7,322,590
<b>PERSONNEL SUBTOTAL</b>	<b>193,156,639</b>	<b>192,092,083</b>	<b>202,546,881</b>	<b>10,454,798</b>

# Fire-Rescue

## Expenditures by Category (Cont'd)

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
<b>NON-PERSONNEL</b>				
Supplies	\$ 4,208,004	\$ 3,862,790	\$ 4,656,786	\$ 793,996
Contracts	16,917,591	15,048,466	16,526,630	1,478,164
Information Technology	3,493,593	4,733,542	4,678,810	(54,732)
Energy and Utilities	5,474,391	6,035,800	6,492,882	457,082
Other	123,450	154,660	135,500	(19,160)
Transfers Out	1,766,574	5,630,306	476,835	(5,153,471)
Capital Expenditures	920,534	524,778	88,300	(436,478)
Debt	1,016,092	1,176,240	1,177,671	1,431
<b>NON-PERSONNEL SUBTOTAL</b>	<b>33,920,229</b>	<b>37,166,582</b>	<b>34,233,414</b>	<b>(2,933,168)</b>
<b>Total</b>	<b>\$ 227,076,867</b>	<b>\$ 229,258,665</b>	<b>\$ 236,780,295</b>	<b>\$ 7,521,630</b>

## Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Charges for Services	\$ 18,837,675	\$ 15,674,636	\$ 15,969,886	\$ 295,250
Licenses and Permits	433,407	430,000	430,000	-
Other Revenue	3,126,109	1,006,000	666,000	(340,000)
Rev from Federal Agencies	172,217	500,000	-	(500,000)
Rev from Other Agencies	2,089,468	311,300	1,530,000	1,218,700
Transfers In	6,974,694	8,870,278	8,393,384	(476,894)
<b>Total</b>	<b>\$ 31,633,569</b>	<b>\$ 26,792,214</b>	<b>\$ 26,989,270</b>	<b>\$ 197,056</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000012	Administrative Aide 1	1.00	1.00	1.00	\$36,962 - \$44,533	\$ 41,193
20000024	Administrative Aide 2	7.00	7.00	7.00	42,578 - 51,334	351,289
20000065	Air Operations Chief	1.00	1.00	1.00	82,722 - 100,110	100,110
20000061	Aircraft Mechanic	0.00	2.00	0.00	48,818 - 58,531	-
20001119	Assistant Fire Chief	2.00	2.00	2.00	31,741 - 173,971	303,430
20000076	Assistant Fire Marshal-Civilian	1.00	1.00	1.00	82,722 - 100,110	100,110
20001188	Assistant to the Fire Chief	1.00	1.00	1.00	46,966 - 172,744	115,000
20000311	Associate Department Human Resources Analyst	2.00	2.00	2.00	54,059 - 65,333	130,666
20000119	Associate Management Analyst	3.00	3.00	4.00	54,059 - 65,333	233,231
20000201	Building Maintenance Supervisor	1.00	1.00	1.00	61,859 - 74,797	69,415
20000224	Building Service Technician	1.00	1.00	2.00	33,322 - 39,666	71,785
20000539	Clerical Assistant 2	13.00	13.00	13.00	29,931 - 36,067	454,727
20000306	Code Compliance Officer	7.00	7.00	7.00	37,232 - 44,803	308,507
20000617	Construction Estimator	2.00	1.00	1.00	53,706 - 64,958	64,958
20001168	Deputy Director	0.00	0.00	1.00	46,966 - 172,744	115,000
20001189	Deputy Fire Chief	8.00	8.00	7.00	46,966 - 172,744	951,605
90000386	Dispatcher 2 - Hourly	2.33	2.33	0.00	37,440 - 45,178	-
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	52,666
20000446	Fire Battalion Chief	26.00	26.00	28.00	82,722 - 100,110	2,801,332

# Fire-Rescue

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
20000449	Fire Captain	209.00	209.00	<b>218.00</b>	70,970 - 85,904	18,634,983
20000452	Fire Captain	1.00	1.00	<b>1.00</b>	70,970 - 85,904	85,904
20000450	Fire Captain-Metro Arson Strike Team	3.00	3.00	<b>3.00</b>	70,970 - 85,904	257,712
20001125	Fire Chief	1.00	1.00	<b>1.00</b>	59,155 - 224,099	164,998
20001242	Fire Dispatch Administrator	1.00	1.00	<b>1.00</b>	57,782 - 69,784	69,784
20000510	Fire Dispatch Supervisor	6.00	6.00	<b>6.00</b>	47,424 - 57,262	343,572
20000460	Fire Dispatcher	35.00	35.00	<b>39.00</b>	41,246 - 49,795	1,884,808
90000460	Fire Dispatcher - Hourly	0.00	0.00	<b>3.14</b>	41,246 - 49,795	129,514
20000454	Fire Engineer	198.00	198.00	<b>204.00</b>	61,589 - 74,464	14,931,529
20000455	Fire Engineer-Metro Arson Strike Team	3.00	3.00	<b>3.00</b>	61,589 - 74,464	223,389
20000457	Fire Fighter 2	339.00	305.00	<b>337.00</b>	52,520 - 63,378	20,504,847
20001245	Fire Fighter 3	66.00	100.00	<b>84.00</b>	55,141 - 66,539	5,418,306
20000066	Fire Helicopter Pilot	6.00	4.00	<b>4.00</b>	70,970 - 85,904	343,616
20000475	Fire Prevention Inspector 2	18.00	19.00	<b>19.00</b>	61,589 - 74,464	1,386,460
20000476	Fire Prevention Inspector 2-Civilian	10.00	9.00	<b>9.00</b>	61,589 - 74,464	667,942
20000477	Fire Prevention Supervisor	2.00	2.00	<b>2.00</b>	70,970 - 85,904	156,874
20000478	Fire Prevention Supervisor-Civilian	3.00	3.00	<b>3.00</b>	70,970 - 85,904	257,712
21000275	Helicopter Mechanic	0.00	0.00	<b>2.00</b>	70,491 - 85,072	140,982
20000290	Information Systems Analyst 2	6.00	6.00	<b>6.00</b>	54,059 - 65,333	376,328
20000293	Information Systems Analyst 3	3.00	3.00	<b>3.00</b>	59,363 - 71,760	202,883
20000998	Information Systems Analyst 4	1.00	1.00	<b>1.00</b>	66,768 - 80,891	80,891
20000536	Intermediate Stenographer	1.00	1.00	<b>0.00</b>	32,094 - 38,813	-
90000603	Lifeguard 1 - Hourly	54.64	57.88	<b>61.39</b>	33,758 - 40,560	2,270,352
20000606	Lifeguard 2	59.00	59.00	<b>59.00</b>	49,150 - 59,488	3,451,238
20000619	Lifeguard 3	18.00	21.00	<b>24.00</b>	54,184 - 65,541	1,503,032
20001232	Lifeguard Chief	1.00	1.00	<b>1.00</b>	46,966 - 172,744	120,461
20000604	Lifeguard Sergeant	19.00	19.00	<b>20.00</b>	59,363 - 71,739	1,422,865
20000622	Marine Mechanic	1.00	1.00	<b>2.00</b>	44,366 - 53,206	102,923
20000599	Marine Safety Captain	1.00	1.00	<b>1.00</b>	86,133 - 103,958	86,133
20000601	Marine Safety Lieutenant	4.00	4.00	<b>4.00</b>	71,552 - 86,403	343,594
20000445	Motive Service Technician	1.00	1.00	<b>0.00</b>	34,195 - 40,976	-
20000680	Payroll Specialist 2	3.00	4.00	<b>4.00</b>	34,611 - 41,787	159,970
20000173	Payroll Supervisor	1.00	1.00	<b>1.00</b>	39,686 - 48,069	46,627
20001222	Program Manager	2.00	2.00	<b>1.00</b>	46,966 - 172,744	106,623
20000760	Project Assistant	0.00	1.00	<b>1.00</b>	57,866 - 69,722	65,416
20000763	Project Officer 2	1.00	1.00	<b>1.00</b>	76,794 - 92,851	92,851
20000784	Public Information Officer	1.00	0.00	<b>0.00</b>	43,514 - 52,707	-
20000869	Senior Account Clerk	1.00	1.00	<b>1.00</b>	36,067 - 43,514	42,861
20000927	Senior Clerk/Typist	2.00	2.00	<b>1.00</b>	36,067 - 43,514	43,514
20000400	Senior Drafting Aide	1.00	1.00	<b>1.00</b>	44,429 - 53,706	51,503

# Fire-Rescue

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
20000015	Senior Management Analyst	2.00	2.00	2.00	59,363 - 71,760	131,039
20000916	Senior Public Information Officer	1.00	1.00	1.00	54,059 - 65,333	64,026
20000955	Storekeeper 1	1.00	0.00	0.00	34,611 - 41,517	-
20000313	Supervising Department Human Resources Analyst	1.00	1.00	1.00	66,768 - 80,891	80,891
20000970	Supervising Management Analyst	2.00	2.00	2.00	66,768 - 80,891	161,782
20000756	Word Processing Operator	2.00	2.00	2.00	31,491 - 37,918	70,717
	'D' Div Pay					48,108
	Air Operations Pay					89,155
	Airport Transfer					69,129
	Annual Pump Testing					91,951
	Battalion Medical Off					92,378
	Bilingual - Dispatcher					8,736
	Bilingual - Regular					21,840
	Bilingual Pay Fire					159,963
	Breathing Apparatus Rep					36,291
	Budgeted Vacancy Savings					(7,327,282)
	Cliff Rescue Inst Pay					34,743
	Dispatcher Training					3,744
	Dive Team Pay					93,917
	EMS Speciality Pay					63,953
	Emergency Medical Tech					5,816,599
	Explosive Ord Sqd					85,374
	Fire Admin Assign					700,123
	Hazardous Mat. Squad					179,870
	Hose Repair					83,757
	K-9 Handler Fire					8,018
	Ladder Repair					85,279
	Metro Arson Strike Team					24,054
	Night Shift Pay					65,910
	Overtime Budgeted					30,149,885
	Paramedic Pay					2,106,340
	Paramedic Splty Pay					536,523
	Sick Leave - Hourly					81,094
	Small Eq Repair					40,374
	Star Team Paramedic					52,757
	Termination Pay Annual Leave					1,443,336
	Urban Search & Rescue					228,897
	Vacation Pay In Lieu					2,816,753
<b>FTE, Salaries, and Wages Subtotal</b>		<b>1,170.97</b>	<b>1,176.21</b>	<b>1,220.53</b>		<b>\$ 120,938,045</b>
		<b>FY2015 Actual</b>	<b>FY2016 Budget</b>	<b>FY2017 Adopted</b>		<b>FY2016-2017 Change</b>
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 1,534,025	\$ 1,328,236	\$ 1,295,240		\$ (32,996)

# Fire-Rescue

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Flexible Benefits	9,778,630	11,326,381	12,449,101	1,122,720
Insurance	119	-	-	-
Long-Term Disability	676,907	244,515	249,657	5,142
Medicare	1,513,163	1,130,999	1,144,564	13,565
Other Post-Employment Benefits	6,569,207	6,103,782	6,394,033	290,251
Retiree Medical Trust	3,420	3,570	534,547	530,977
Retirement 401 Plan	5,447	3,662	5,749	2,087
Retirement ADC	48,642,169	45,497,232	48,930,777	3,433,545
Retirement DROP	431,325	452,562	402,508	(50,054)
Retirement Offset Contribution	3	-	-	-
Risk Management Administration	943,513	1,088,850	1,104,782	15,932
Supplemental Pension Savings Plan	2,046,468	1,775,153	2,603,082	827,929
Unemployment Insurance	158,346	140,253	142,675	2,422
Unused Sick Leave	(6)	-	-	-
Workers' Compensation	5,277,070	5,191,051	6,352,121	1,161,070
<b>Fringe Benefits Subtotal</b>	<b>\$ 77,579,806</b>	<b>\$ 74,286,246</b>	<b>\$ 81,608,836</b>	<b>\$ 7,322,590</b>
<b>Total Personnel Expenditures</b>			<b>\$ 202,546,881</b>	

## Fire and Lifeguard Facilities Fund

### Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Fire and Lifeguard Facilities Fund	\$ 1,388,064	\$ 1,426,582	\$ 1,388,781	\$ (37,801)
<b>Total</b>	<b>\$ 1,388,064</b>	<b>\$ 1,426,582</b>	<b>\$ 1,388,781</b>	<b>\$ (37,801)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b> 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	\$ 3,199	\$ -
<b>Reduction of Contracts</b> Reduction of non-personnel expenditures due to a projected decrease in required services.	0.00	(41,000)	-
<b>Safety Sales Tax Revenue</b> Adjustment to reflect an increase in Safety Sales Tax revenue.	0.00	-	3,200
<b>Total</b>	<b>0.00</b>	<b>\$ (37,801)</b>	<b>\$ 3,200</b>

### Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ 8,346	\$ 46,212	\$ 5,212	\$ (41,000)
Transfers Out	1,379,719	1,380,370	1,383,569	3,199
<b>NON-PERSONNEL SUBTOTAL</b>	<b>1,388,064</b>	<b>1,426,582</b>	<b>1,388,781</b>	<b>(37,801)</b>

# Fire-Rescue

## Expenditures by Category (Cont'd)

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
<b>Total</b>	<b>\$ 1,388,064</b>	<b>\$ 1,426,582</b>	<b>\$ 1,388,781</b>	<b>\$ (37,801)</b>

## Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Transfers In	\$ 1,379,719	\$ 1,380,370	\$ 1,383,570	\$ 3,200
Rev from Money and Prop	2,220	-	-	-
<b>Total</b>	<b>\$ 1,381,939</b>	<b>\$ 1,380,370</b>	<b>\$ 1,383,570</b>	<b>\$ 3,200</b>

## Fire/Emergency Medical Services Transport Program Fund

### Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Fire/Emergency Medical Services Transport Program Fund	\$ 11,747,313	\$ 11,821,063	\$ 12,526,570	\$ 705,507
<b>Total</b>	<b>\$ 11,747,313</b>	<b>\$ 11,821,063</b>	<b>\$ 12,526,570</b>	<b>\$ 705,507</b>

### Department Personnel

	FY2015 Budget	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Emergency Medical Services	32.00	30.00	31.00	1.00
<b>Total</b>	<b>32.00</b>	<b>30.00</b>	<b>31.00</b>	<b>1.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 414,383	\$ -
<b>Paramedic Rotation Program</b> Addition of non-personnel expenditures to reflect increased Paramedic Rotation Program costs.	0.00	261,613	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	245,646	-
<b>Addition of Program Manager</b> Addition of 1.00 Program Manager to manage the Resource Access/Community Paramedic Program (RAP).	1.00	113,579	-
<b>Pediatric Advanced Life Support Training</b> Addition of non-personnel and personnel overtime expenditures for Pediatric Advanced Life Support training support.	0.00	91,377	-

# Fire-Rescue

## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b> 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	31,978	-
<b>Medical Supplies for the Resource Access/Community Paramedic Program (RAP)</b> Addition of non-personnel expenditures to assist Resource Access/Community Paramedic program employees provide Advanced Life Support (ALS) level medical aid.	0.00	21,348	-
<b>City Medical Director's Contract</b> Addition of non-personnel expenditures to address an anticipated 5% increase associated with the City Medical Director's contract.	0.00	11,882	-
<b>Employee Rewards and Recognition Program</b> Addition of non-personnel expenditures to comply with the Employee Rewards and Recognition Program per Administrative Regulation 95.91.	0.00	2,750	-
<b>One-Time Reductions and Annualizations</b> Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2016.	0.00	(10,000)	-
<b>Emergency Medical Services Revenue Transfer</b> Reduction of expenditures due to the transfer of Emergency Medical Services Fund balance from the Emergency Medical Services Fund into the General Fund.	0.00	(479,049)	-
<b>Emergency Medical Services Revenue</b> Adjustment to reflect an anticipated revenue increase in the EMS operations fee.	0.00	-	791,748
<b>Total</b>	<b>1.00</b>	<b>\$ 705,507</b>	<b>\$ 791,748</b>

## Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 3,429,121	\$ 2,876,534	\$ 3,034,107	\$ 157,573
Fringe Benefits	2,712,383	1,550,903	1,815,319	264,416
<b>PERSONNEL SUBTOTAL</b>	<b>6,141,505</b>	<b>4,427,437</b>	<b>4,849,426</b>	<b>421,989</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 232,121	\$ 209,127	\$ 259,088	\$ 49,961
Contracts	1,700,584	1,880,533	2,177,396	296,863
Information Technology	218,210	66,095	480,478	414,383
Energy and Utilities	8,357	30,954	32,314	1,360
Other	45,177	42,710	42,710	-
Transfers Out	3,281,083	4,980,907	4,501,858	(479,049)
Capital Expenditures	120,277	183,300	183,300	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>5,605,809</b>	<b>7,393,626</b>	<b>7,677,144</b>	<b>283,518</b>
<b>Total</b>	<b>\$ 11,747,313</b>	<b>\$ 11,821,063</b>	<b>\$ 12,526,570</b>	<b>\$ 705,507</b>

# Fire-Rescue

## Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Charges for Services	\$ 11,331,927	\$ 11,552,358	\$ 12,344,106	\$ 791,748
Other Revenue	1,484	-	-	-
Transfers In	71,258	-	-	-
Rev from Money and Prop	9,672	-	-	-
<b>Total</b>	<b>\$ 11,414,342</b>	<b>\$ 11,552,358</b>	<b>\$ 12,344,106</b>	<b>\$ 791,748</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000024	Administrative Aide 2	1.00	1.00	1.00	\$42,578 - \$51,334	\$ 48,807
20001189	Deputy Fire Chief	1.00	1.00	1.00	46,966 - 172,744	140,300
20000509	Emergency Medical Technician	1.00	1.00	1.00	26,437 - 31,907	26,437
20000446	Fire Battalion Chief	1.00	1.00	1.00	82,722 - 100,110	100,110
20000449	Fire Captain	4.00	1.00	1.00	70,970 - 85,904	85,904
20000457	Fire Fighter 2	14.00	14.00	14.00	52,520 - 63,378	746,138
20000496	Paramedic 2	5.00	5.00	5.00	44,970 - 54,288	271,443
20001196	Paramedic Coordinator	1.00	1.00	1.00	23,005 - 137,904	90,000
20001222	Program Manager	1.00	1.00	2.00	46,966 - 172,744	170,000
20001126	Quality Management Coordinator	2.00	3.00	3.00	23,005 - 137,904	300,936
20000015	Senior Management Analyst	1.00	1.00	1.00	59,363 - 71,760	71,760
	Bilingual - Regular					2,912
	Emergency Medical Tech					102,300
	Fire Admin Assign					53,696
	Overtime Budgeted					594,130
	Paramedic Pay					33,258
	Paramedic Recert Bonus					184,828
	Paramedic Tring Off					11,148
<b>FTE, Salaries, and Wages Subtotal</b>		<b>32.00</b>	<b>30.00</b>	<b>31.00</b>		<b>\$ 3,034,107</b>

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
--	------------------	------------------	-------------------	-----------------------

## Fringe Benefits

Employee Offset Savings	\$ 53,716	\$ 24,535	\$ 46,924	\$ 22,389
Flexible Benefits	291,071	387,061	429,271	42,210
Long-Term Disability	17,606	6,418	6,525	107
Medicare	41,498	29,536	29,840	304
Other	386,574	-	-	-
Other Post-Employment Benefits	191,364	176,580	183,363	6,783
Retiree Medical Trust	349	649	15,155	14,506
Retirement 401 Plan	-	-	747	747
Retirement ADC	1,407,659	552,633	735,025	182,392
Retirement DROP	9,502	6,834	4,109	(2,725)
Risk Management Administration	27,877	31,500	31,682	182
Supplemental Pension Savings Plan	80,219	136,647	121,827	(14,820)
Unemployment Insurance	4,717	3,683	3,741	58



# Fire-Rescue

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Workers' Compensation	200,231	194,827	207,110	12,283
<b>Fringe Benefits Subtotal</b>	<b>\$ 2,712,383</b>	<b>\$ 1,550,903</b>	<b>\$ 1,815,319</b>	<b>\$ 264,416</b>
<b>Total Personnel Expenditures</b>			<b>\$ 4,849,426</b>	

## Junior Lifeguard Program Fund

### Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Administrative Operations	\$ -	\$ 1,017	\$ -	\$ (1,017)
Lifeguard Services	585,447	594,574	<b>595,076</b>	502
<b>Total</b>	<b>\$ 585,447</b>	<b>\$ 595,591</b>	<b>\$ 595,076</b>	<b>\$ (515)</b>

### Department Personnel

	FY2015 Budget	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Lifeguard Services	1.00	1.00	<b>1.00</b>	0.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	\$ 5,761	\$ -
<b>Non-Discretionary Adjustment</b> 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	2,941	-
<b>Revised Expenditures</b> Reduction of non-personnel expenditures associated with the Junior Lifeguard Program.	0.00	(9,217)	-
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2017 revenue projections.	0.00	-	(538)
<b>Total</b>	<b>0.00</b>	<b>\$ (515)</b>	<b>\$ (538)</b>

### Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 59,607	\$ 71,760	<b>\$ 71,760</b>	\$ -
Fringe Benefits	51,396	59,442	<b>65,203</b>	5,761
<b>PERSONNEL SUBTOTAL</b>	<b>111,003</b>	<b>131,202</b>	<b>136,963</b>	<b>5,761</b>

# Fire-Rescue

## Expenditures by Category (Cont'd)

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
<b>NON-PERSONNEL</b>				
Supplies	\$ 19,712	\$ 26,400	\$ 21,400	\$ (5,000)
Contracts	454,552	432,806	431,530	(1,276)
Energy and Utilities	179	183	183	-
Capital Expenditures	-	5,000	5,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>474,443</b>	<b>464,389</b>	<b>458,113</b>	<b>(6,276)</b>
<b>Total</b>	<b>\$ 585,447</b>	<b>\$ 595,591</b>	<b>\$ 595,076</b>	<b>\$ (515)</b>

## Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Charges for Services	\$ 559,447	\$ 595,591	\$ 595,053	\$ (538)
Transfers In	2,000	-	-	-
<b>Total</b>	<b>\$ 561,447</b>	<b>\$ 595,591</b>	<b>\$ 595,053</b>	<b>\$ (538)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
---------------	-------------------	------------------	------------------	-------------------	--------------	-------

### FTE, Salaries, and Wages

20000630	Organization Effectiveness Specialist 3	1.00	1.00	1.00	\$59,363 - \$71,760	\$ 71,760
----------	--	------	------	------	---------------------	-----------

<b>FTE, Salaries, and Wages Subtotal</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>		<b>\$ 71,760</b>
--	--	-------------	-------------	-------------	--	------------------

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
--	------------------	------------------	-------------------	-----------------------

### Fringe Benefits

Employee Offset Savings	\$ 1,787	\$ 2,153	\$ 2,153	\$ -
Flexible Benefits	6,796	10,028	11,528	1,500
Insurance	1,308	-	-	-
Long-Term Disability	416	234	228	(6)
Medicare	907	1,041	1,041	-
Other Post-Employment Benefits	5,280	5,886	5,915	29
Retirement ADC	32,191	35,823	39,116	3,293
Risk Management Administration	744	1,050	1,022	(28)
Supplemental Pension Savings Plan	1,415	2,153	2,153	-
Unemployment Insurance	129	134	131	(3)
Workers' Compensation	424	940	1,916	976

<b>Fringe Benefits Subtotal</b>	<b>\$ 51,396</b>	<b>\$ 59,442</b>	<b>\$ 65,203</b>	<b>\$ 5,761</b>
---------------------------------	------------------	------------------	------------------	-----------------

<b>Total Personnel Expenditures</b>			<b>\$ 136,963</b>	
-------------------------------------	--	--	-------------------	--

# Fire-Rescue

## Revenue and Expense Statement (Non-General Fund)

Fire and Lifeguard Facilities Fund	FY2015 Actual	FY2016* Budget	FY2017 Adopted
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 225,841	\$ 219,715	\$ 218,291
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 225,841</b>	<b>\$ 219,715</b>	<b>\$ 218,291</b>
<b>REVENUE</b>			
Revenue from Use of Money and Property	\$ 2,220	\$ -	\$ -
Transfers In	1,379,719	1,380,370	1,383,570
<b>TOTAL REVENUE</b>	<b>\$ 1,381,939</b>	<b>\$ 1,380,370</b>	<b>\$ 1,383,570</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 1,607,779</b>	<b>\$ 1,600,085</b>	<b>\$ 1,601,861</b>
<b>OPERATING EXPENSE</b>			
Contracts	\$ 8,346	\$ 46,212	\$ 5,212
Transfers Out	1,379,719	1,380,370	1,383,569
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 1,388,064</b>	<b>\$ 1,426,582</b>	<b>\$ 1,388,781</b>
<b>TOTAL EXPENSE</b>	<b>\$ 1,388,064</b>	<b>\$ 1,426,582</b>	<b>\$ 1,388,781</b>
<b>BALANCE</b>	<b>\$ 219,715</b>	<b>\$ 173,503</b>	<b>\$ 213,080</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 1,607,779</b>	<b>\$ 1,600,085</b>	<b>\$ 1,601,861</b>

\* At the time of publication, audited financial statements for Fiscal Year 2016 were not available. Therefore, the Fiscal Year 2016 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2016 Adopted Budget, while the beginning FY 2016 balance amount reflects the audited Fiscal Year 2015 ending balance.

# Fire-Rescue

## Revenue and Expense Statement (Non-General Fund)

Fire/Emergency Medical Services Transport Program Fund	FY2015 Actual	FY2016* Budget	FY2017 Adopted
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 602,662	\$ 269,691	\$ 243,797
Continuing Appropriation - CIP	400,000	—	—
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 1,002,662</b>	<b>\$ 269,691</b>	<b>\$ 243,797</b>
<b>REVENUE</b>			
Charges for Services	\$ 11,331,927	\$ 11,552,358	\$ 12,344,106
Other Revenue	1,484	—	—
Revenue from Use of Money and Property	9,672	—	—
Transfers In	71,258	—	—
<b>TOTAL REVENUE</b>	<b>\$ 11,414,342</b>	<b>\$ 11,552,358</b>	<b>\$ 12,344,106</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 12,417,004</b>	<b>\$ 11,822,049</b>	<b>\$ 12,587,903</b>
<b>OPERATING EXPENSE</b>			
Personnel	\$ 3,429,121	\$ 2,876,534	\$ 3,034,107
Fringe Benefits	2,712,383	1,550,903	1,815,319
Supplies	232,121	209,127	259,088
Contracts	1,700,584	1,880,533	2,177,396
Information Technology	218,210	66,095	480,478
Energy and Utilities	8,357	30,954	32,314
Other Expenses	45,177	42,710	42,710
Transfers Out	3,281,083	4,980,907	4,501,858
Capital Expenditures	120,277	183,300	183,300
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 11,747,313</b>	<b>\$ 11,821,063</b>	<b>\$ 12,526,570</b>
<b>TOTAL EXPENSE</b>	<b>\$ 12,147,313</b>	<b>\$ 11,821,063</b>	<b>\$ 12,526,570</b>
<b>BALANCE</b>	<b>\$ 269,691</b>	<b>\$ 986</b>	<b>\$ 61,333</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 12,417,004</b>	<b>\$ 11,822,049</b>	<b>\$ 12,587,903</b>

\* At the time of publication, audited financial statements for Fiscal Year 2016 were not available. Therefore, the Fiscal Year 2016 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2016 Adopted Budget, while the beginning FY 2016 balance amount reflects the audited Fiscal Year 2015 ending balance.

# Fire-Rescue

## Revenue and Expense Statement (Non-General Fund)

Junior Lifeguard Program Fund	FY2015 Actual	FY2016* Budget	FY2017 Adopted
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 867,431	\$ 843,431	\$ 859,424
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 867,431</b>	<b>\$ 843,431</b>	<b>\$ 859,424</b>
<b>REVENUE</b>			
Charges for Services	\$ 559,447	\$ 595,591	\$ 595,053
Transfers In	2,000	–	–
<b>TOTAL REVENUE</b>	<b>\$ 561,447</b>	<b>\$ 595,591</b>	<b>\$ 595,053</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 1,428,878</b>	<b>\$ 1,439,022</b>	<b>\$ 1,454,477</b>
<b>OPERATING EXPENSE</b>			
Personnel	\$ 59,607	\$ 71,760	\$ 71,760
Fringe Benefits	51,396	59,442	65,203
Supplies	19,712	26,400	21,400
Contracts	454,552	432,806	431,530
Energy and Utilities	179	183	183
Capital Expenditures	–	5,000	5,000
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 585,447</b>	<b>\$ 595,591</b>	<b>\$ 595,076</b>
<b>TOTAL EXPENSE</b>	<b>\$ 585,447</b>	<b>\$ 595,591</b>	<b>\$ 595,076</b>
<b>BALANCE</b>	<b>\$ 843,431</b>	<b>\$ 843,431</b>	<b>\$ 859,401</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 1,428,878</b>	<b>\$ 1,439,022</b>	<b>\$ 1,454,477</b>

\* At the time of publication, audited financial statements for Fiscal Year 2016 were not available. Therefore, the Fiscal Year 2016 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2016 Adopted Budget, while the beginning FY 2016 balance amount reflects the audited Fiscal Year 2015 ending balance.