

**Fire-Rescue**



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# Fire-Rescue



## Department Description

The Fire-Rescue Department protects the life and property of San Diego residents and visitors through a variety of safety services. Serving an area of approximately 343 square miles with a resident population of 1.4 million, Fire-Rescue operates 49 fire stations, an air operations base, two 911 communications centers, a training facility, nine permanent lifeguard stations, and 30 seasonal lifeguard towers.

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

***The Department's mission is:***

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

***The Department's vision is:***

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

## Goals and Objectives

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

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

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

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

**Goal 3: Provide exceptional customer service**

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

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

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

## Key Performance Indicators

Performance Indicator	FY2017 Target	FY2017 Actual	FY2018 Target	FY2018 Actual	FY2019 Target
Cost/Loss Index (budget per capita + fire loss per capita)	< \$190	\$176	< \$190	\$191	< \$190
EMS customer satisfaction survey results (on a scale of 1-5) <sup>8</sup>	≥ 4.0	4.7	≥ 4.0	4.7	≥ 4.0
Number of civilian fire deaths per 100,000 population <sup>1</sup>	0.24	0.07	0.24	0.21	0.24
Percentage of 911 calls answered in 15 seconds or less after transfer to Fire dispatch <sup>2</sup>	95%	93%	95%	95%	95%
Percentage of Fire-Rescue first responder arrival on emergencies 7:30 minutes from the receipt of the 911 call in fire dispatch <sup>3</sup>	90%	78%	90%	74%	90%
Percentage of Fire-Rescue first responder dispatch time within 1 minute from the receipt of the 911 call in fire dispatch to fire company notification	95%	78%	90%	73%	90%
Percentage of annual inspections completed within 90 days of annual inspection date <sup>9</sup>	90%	82%	90%	85%	90%
Percentage of effective response force (at least 17 personnel) emergency response arrival within 10:30 minutes <sup>4</sup>	90%	84%	90%	82%	90%

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## Key Performance Indicators

Performance Indicator	FY2017 Target	FY2017 Actual	FY2018 Target	FY2018 Actual	FY2019 Target
Percentage of privately owned parcels subject to brush management regulation inspected for compliance annually <sup>5</sup>	36%	28%	36%	29%	36%
Percentage of structure fires confined to area or room of origin <sup>6</sup>	80%	71%	80%	71%	80%
Percentage of vegetation fire confined to three or less acres <sup>7</sup>	90%	99%	90%	98%	90%
Ratio of fatal drownings to beach attendance at guarded beaches (U.S. Lifeguard Association standard is 1 for every 18 million)	0:18M	2:16M	0:18M	0:17.8M	0:18M

1. Fire deaths can vary significantly from year to year.
2. The National Emergency Number Association (NENA) and National Fire Protection Agency (NFPA) have redefined this performance standard to 911 call answer within 15 seconds, 95% of the time. The Department has measured call answer performance by this new standard beginning in the second quarter of FY 2017. The previous performance standard was 911 call answer within 10 seconds, 90% of the time.
3. 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 was conducted and identified communities where additional fire stations are needed to achieve compliance.
4. Refer to footnote #3.
5. The Department was unable to meet target due to unfilled positions. For the second quarter of FY 2018, an average percentage of three quarters was used due to unavailable data.
6. Refer to footnote #3.
7. The Department began tracking this metric in FY 2017.
8. FY2018 Actual data is based on an average of the first two quarters of FY 2018. Data for the third and fourth quarters of Fiscal Year 2018 was unavailable.
9. The Department was unable to meet target due to unfilled positions.



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# Fire-Rescue

## Department Summary

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
FTE Positions (Budgeted)	1,252.53	1,248.65	<b>1,258.52</b>	9.87
Personnel Expenditures	\$ 213,486,212	\$ 225,936,101	\$ <b>238,423,528</b>	\$ 12,487,427
Non-Personnel Expenditures	42,806,297	45,993,010	<b>45,893,986</b>	(99,024)
<b>Total Department Expenditures</b>	<b>\$ 256,292,509</b>	<b>\$ 271,929,111</b>	<b>\$ 284,317,514</b>	<b>\$ 12,388,403</b>
<b>Total Department Revenue</b>	<b>\$ 43,723,013</b>	<b>\$ 49,341,936</b>	<b>\$ 57,273,248</b>	<b>\$ 7,931,312</b>

## General Fund

### Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Administrative Operations	\$ 5,575,075	\$ 4,710,970	\$ <b>4,779,139</b>	\$ 68,169
Communications	14,790,246	17,146,393	<b>17,676,094</b>	529,701
Community Risk Reduction	7,790,159	8,209,523	<b>8,027,217</b>	(182,306)
Emergency Medical Services-Fire	671,152	716,000	<b>1,045,680</b>	329,680
Emergency Operations	179,683,686	194,233,186	<b>204,413,740</b>	10,180,554
Lifeguard Services	22,264,004	23,016,239	<b>23,245,135</b>	228,896
Logistics	2,637,886	2,373,560	<b>2,418,296</b>	44,736
Special Operations	7,817,917	7,205,386	<b>8,127,684</b>	922,298
<b>Total</b>	<b>\$ 241,230,125</b>	<b>\$ 257,611,257</b>	<b>\$ 269,732,985</b>	<b>\$ 12,121,728</b>

### Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Administrative Operations	36.00	34.00	<b>32.00</b>	(2.00)
Communications	62.14	67.14	<b>76.14</b>	9.00
Community Risk Reduction	49.00	49.00	<b>50.00</b>	1.00
Emergency Medical Services-Fire	1.00	1.00	<b>2.00</b>	1.00
Emergency Operations	863.00	873.00	<b>879.00</b>	6.00
Lifeguard Services	175.39	172.51	<b>170.38</b>	(2.13)
Logistics	12.00	12.00	<b>9.00</b>	(3.00)
Special Operations	22.00	22.00	<b>22.00</b>	0.00

# Fire-Rescue

## Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
<b>Total</b>	<b>1,220.53</b>	<b>1,230.65</b>	<b>1,240.52</b>	<b>9.87</b>

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Fire Rescue Zero-Based Overtime Budget</b> Addition of personnel expenditures to align with historical overtime expenditure levels. For additional information on Overtime Budget please refer to Appendix B Section of Volume I.	0.00 \$	12,759,085 \$	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	5.00	9,016,379	-
<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	2,559,267	-
<b>Addition of Fire Dispatchers</b> Addition of 8.00 Fire Dispatchers to support constant staffing within the Emergency Command and Data Center.	8.00	663,086	-
<b>Vessel Replacements</b> Addition of one-time non-personnel expenditures for the replacement of two vessels in support of Lifeguard operations.	0.00	256,000	-
<b>Expansion of Fire Academy Participants</b> Addition of overtime and non-personnel expenditures to increase the one fire academy scheduled for Fiscal Year 2019 to thirty-six participants.	0.00	242,450	-
<b>Personal Protective Equipment</b> Addition of non-personnel expenditures for the replacement of structural personal protective equipment.	0.00	241,500	-
<b>Lifeguard Academy</b> Addition of 2.88 Lifeguard 1-Hourly and associated non-personnel expenditures for a lifeguard academy.	2.88	238,356	-
<b>Command Center Battalion Chief</b> Addition of 1.00 Fire Battalion Chief to manage dispatch and command operations of the Emergency Command and Data Center.	1.00	148,619	-
<b>Addition of Program Manager</b> Addition of 1.00 Program Manager and associated revenue to support the contract for emergency medical services with the Airport Authority.	1.00	119,917	119,754
<b>Addition of Clerical Assistant 2</b> Addition of 1.00 Clerical Assistant 2 position to support Lifeguard Division operations.	1.00	53,276	-
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	(5.01)	(85,056)	-



# Fire-Rescue

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Reduction of Grant Funded Lifeguard Sergeant</b> Reduction of 1.00 Lifeguard Sergeant as a result of grant completion.	(1.00)	(95,669)	-
<b>Reduction of Helicopter Maintenance</b> Reduction of non-personnel expenditures due to anticipated savings in helicopter maintenance and repair services.	0.00	(228,000)	-
<b>Facility Maintenance Consolidation</b> Transfer of 3.00 FTE positions and associated non-personnel expenditures to the Public Works Department for centralization of facilities maintenance functions.	(3.00)	(290,329)	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(897,542)	-
<b>Diesel Fuel Reclassification</b> Reclassification of diesel fuel expenditures from discretionary to non-discretionary.	0.00	(1,400,000)	-
<b>Reduction of Overtime Expenditures</b> Reduction of overtime personnel expenditures due to anticipated operational efficiencies. For additional information on Overtime Budget please refer to Appendix B Section of Volume I.	0.00	(3,449,851)	-
<b>One-Time Reductions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.	0.00	(7,729,760)	(436,661)
<b>Transient Occupancy Tax Transfer</b> Increase in reimbursements to the Lifeguard Division for safety and maintenance of tourism-related facilities from the Transient Occupancy Tax (TOT) Fund.	0.00	-	6,030,592
<b>Fire/Emergency Medical Services Transport Transfer</b> Addition of revenue associated with the transfer from the Fire/Emergency Medical Services Transport Fund into the General Fund.	0.00	-	722,761
<b>Safety and Maintenance of Visitor-Related Facilities</b> Addition of revenue reimbursements to the General Fund associated with the safety and maintenance of visitor related facilities.	0.00	-	600,000
<b>GIS Revenue Reimbursements</b> Addition of revenue associated with reimbursable expenditures related to GIS System.	0.00	-	410,000
<b>Safety Sales Tax Allocation</b> Adjustment to reflect revised revenue and non-personnel expenditures associated with the Public Safety Services and Debt Service Fund.	0.00	-	267,006
<b>Revenue from New or Revised User Fees</b> Adjustment to reflect anticipated revenue changes from the implementation of new or revised user fee charges.	0.00	-	197,689
<b>Total</b>	<b>9.87 \$</b>	<b>12,121,728 \$</b>	<b>7,911,141</b>

# Fire-Rescue

## Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 124,443,130	\$ 128,376,322	\$ 137,010,860	8,634,538
Fringe Benefits	83,652,823	93,552,646	97,352,011	3,799,365
<b>PERSONNEL SUBTOTAL</b>	<b>208,095,953</b>	<b>221,928,968</b>	<b>234,362,871</b>	<b>12,433,903</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 4,868,350	\$ 4,290,808	\$ 4,117,752	(173,056)
Contracts	17,039,093	17,357,071	16,382,611	(974,460)
Information Technology	3,606,047	5,470,906	4,573,364	(897,542)
Energy and Utilities	5,490,952	5,938,388	6,518,077	579,689
Other	150,674	655,500	135,500	(520,000)
Transfers Out	37,923	40,174	40,174	-
Capital Expenditures	801,388	154,800	480,800	326,000
Debt	1,139,745	1,774,642	3,121,836	1,347,194
<b>NON-PERSONNEL SUBTOTAL</b>	<b>33,134,172</b>	<b>35,682,289</b>	<b>35,370,114</b>	<b>(312,175)</b>
<b>Total</b>	<b>\$ 241,230,125</b>	<b>\$ 257,611,257</b>	<b>\$ 269,732,985</b>	<b>12,121,728</b>

## Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Charges for Services	\$ 16,022,993	\$ 22,354,065	\$ 28,913,127	6,559,062
Licenses and Permits	661,934	430,000	693,990	263,990
Other Revenue	842,974	666,000	671,229	5,229
Rev from Federal Agencies	102,636	-	-	-
Rev from Other Agencies	2,520,847	1,530,000	2,059,754	529,754
Transfers In	9,128,770	10,024,318	10,577,424	553,106
<b>Total</b>	<b>\$ 29,280,155</b>	<b>\$ 35,004,383</b>	<b>\$ 42,915,524</b>	<b>7,911,141</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000011	Account Clerk	0.00	0.00	1.00	\$ 32,530 - 39,170	\$ 39,170
20000012	Administrative Aide 1	1.00	1.00	1.00	38,181 - 46,002	42,552
20000024	Administrative Aide 2	7.00	7.00	7.00	43,983 - 53,028	355,835

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## Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
20000065	Air Operations Chief	1.00	1.00	<b>1.00</b>	85,451 - 103,414	103,414
20001119	Assistant Fire Chief	2.00	2.00	<b>2.00</b>	32,788 - 179,712	324,362
20000076	Assistant Fire Marshal-Civilian	1.00	1.00	<b>2.00</b>	85,451 - 103,414	204,648
20001188	Assistant to the Fire Chief	1.00	1.00	<b>1.00</b>	48,516 - 178,445	118,795
20000311	Associate Department Human Resources Analyst	2.00	0.00	<b>0.00</b>	55,843 - 67,489	-
20000119	Associate Management Analyst	4.00	4.00	<b>4.00</b>	55,843 - 67,489	235,018
20000201	Building Maintenance Supervisor	1.00	1.00	<b>0.00</b>	63,901 - 77,265	-
20000224	Building Service Technician	2.00	2.00	<b>0.00</b>	34,421 - 40,975	-
20000539	Clerical Assistant 2	13.00	12.00	<b>12.00</b>	30,919 - 37,257	418,638
20000306	Code Compliance Officer	7.00	7.00	<b>6.00</b>	38,461 - 46,282	271,907
20000307	Code Compliance Supervisor	0.00	0.00	<b>1.00</b>	44,305 - 53,028	44,305
20000617	Construction Estimator	1.00	1.00	<b>1.00</b>	55,478 - 67,102	67,102
20001168	Deputy Director	1.00	0.00	<b>0.00</b>	48,516 - 178,445	-
20001189	Deputy Fire Chief	7.00	7.00	<b>7.00</b>	48,516 - 178,445	1,055,726
20000924	Executive Secretary	1.00	1.00	<b>1.00</b>	44,993 - 54,404	54,404
20000446	Fire Battalion Chief	28.00	30.00	<b>32.00</b>	85,451 - 103,414	3,298,738
20000449	Fire Captain	218.00	219.75	<b>220.00</b>	73,312 - 88,739	19,427,252
20000452	Fire Captain	1.00	1.00	<b>1.00</b>	73,312 - 88,739	88,739
20000450	Fire Captain-Metro Arson Strike Team	3.00	3.00	<b>3.00</b>	73,312 - 88,739	266,217
20001125	Fire Chief	1.00	1.00	<b>1.00</b>	61,107 - 231,494	185,940
20001242	Fire Dispatch Administrator	1.00	1.00	<b>1.00</b>	62,578 - 75,576	75,576
20000460	Fire Dispatcher	39.00	43.00	<b>51.00</b>	44,670 - 53,928	2,595,439
90000460	Fire Dispatcher - Hourly	3.14	3.14	<b>3.14</b>	44,670 - 53,928	150,446
20000510	Fire Dispatch Supervisor	6.00	7.00	<b>7.00</b>	51,360 - 62,015	412,795
20000454	Fire Engineer	204.00	205.75	<b>207.00</b>	63,621 - 76,921	15,735,766

# Fire-Rescue

## Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
20000455	Fire Engineer-Metro Arson Strike Team	3.00	3.00	<b>3.00</b>	63,621 - 76,921	230,760
20000457	Fire Fighter 2	337.00	343.50	<b>346.00</b>	54,253 - 65,469	22,023,711
20001245	Fire Fighter 3	84.00	84.00	<b>84.00</b>	56,960 - 68,735	5,455,815
20000066	Fire Helicopter Pilot	4.00	4.00	<b>4.00</b>	73,312 - 88,739	354,956
20000475	Fire Prevention Inspector 2	19.00	19.00	<b>19.00</b>	63,621 - 76,921	1,377,853
20000476	Fire Prevention Inspector 2-Civilian	9.00	9.00	<b>9.00</b>	63,621 - 76,921	664,151
20000477	Fire Prevention Supervisor	2.00	2.00	<b>2.00</b>	73,312 - 88,739	177,478
20000478	Fire Prevention Supervisor-Civilian	3.00	3.00	<b>2.00</b>	73,312 - 88,739	177,478
21000275	Helicopter Mechanic	2.00	2.00	<b>2.00</b>	72,817 - 87,879	175,758
20000290	Information Systems Analyst 2	6.00	6.00	<b>6.00</b>	55,843 - 67,489	377,790
20000293	Information Systems Analyst 3	3.00	3.00	<b>3.00</b>	61,322 - 74,128	207,938
20000998	Information Systems Analyst 4	1.00	1.00	<b>1.00</b>	68,971 - 83,561	68,971
90000603	Lifeguard 1 - Hourly	61.39	58.51	<b>56.38</b>	34,872 - 41,898	1,987,391
20000606	Lifeguard 2	59.00	59.00	<b>59.00</b>	50,772 - 61,451	3,492,271
20000619	Lifeguard 3	24.00	24.00	<b>24.00</b>	55,972 - 67,704	1,578,794
20001232	Lifeguard Chief	1.00	1.00	<b>1.00</b>	48,516 - 178,445	141,521
20000604	Lifeguard Sergeant	20.00	20.00	<b>19.00</b>	61,322 - 74,107	1,397,224
20000622	Marine Mechanic	2.00	2.00	<b>2.00</b>	45,830 - 54,962	109,924
20000599	Marine Safety Captain	1.00	1.00	<b>1.00</b>	88,975 - 107,389	107,389
20000601	Marine Safety Lieutenant	4.00	4.00	<b>4.00</b>	73,913 - 89,255	357,020
20000680	Payroll Specialist 2	4.00	4.00	<b>4.00</b>	36,647 - 44,245	168,718
20000173	Payroll Supervisor	1.00	1.00	<b>1.00</b>	42,021 - 50,896	50,896
20001234	Program Coordinator	0.00	1.00	<b>1.00</b>	23,764 - 142,455	108,465
20001222	Program Manager	1.00	1.00	<b>2.00</b>	48,516 - 178,445	207,795
20000760	Project Assistant	1.00	1.00	<b>1.00</b>	59,775 - 72,022	66,301
20000763	Project Officer 2	1.00	1.00	<b>1.00</b>	79,328 - 95,915	95,915
20000869	Senior Account Clerk	1.00	1.00	<b>1.00</b>	37,257 - 44,950	41,476
20000927	Senior Clerk/Typist	1.00	2.00	<b>2.00</b>	37,257 - 44,950	88,428
20000400	Senior Drafting Aide	1.00	1.00	<b>1.00</b>	45,895 - 55,478	55,478

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## Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
20000015	Senior Management Analyst	2.00	3.00	3.00	61,322 - 74,128	196,772
20000916	Senior Public Information Officer	1.00	1.00	1.00	55,843 - 67,489	66,477
20000313	Supervising Department Human Resources Analyst	1.00	0.00	0.00	68,971 - 83,561	-
20000970	Supervising Management Analyst	2.00	1.00	1.00	68,971 - 83,561	83,561
20000756	Word Processing Operator	2.00	1.00	1.00	32,530 - 39,170	35,793
	Air Operations Pay					99,299
	Airport Transfer					64,290
	Annual Pump Testing					89,138
	Battalion Medical Off					91,995
	Bilingual - Dispatcher					11,648
	Bilingual Pay Fire					179,711
	Bilingual - Regular					21,840
	Breathing Apparatus Rep					47,410
	Budgeted Vacancy Savings					(3,873,144)
	Cliff Rescue Inst Pay					29,821
	'D' Div Pay					143,595
	Dispatcher Training					1,872
	Dive Team Pay					102,893
	Emergency Medical Tech					6,282,225
	EMS Speciality Pay					83,268
	Explosive Ord Sqd					90,451
	Fire Admin Assign					844,909
	Hazardous Mat. Squad					212,999
	Hose Repair					90,954
	K-9 Handler Fire					14,036
	Ladder Repair					93,543
	Metro Arson Strike Team					24,849
	Night Shift Pay					101,338
	Overtime Budgeted					38,126,159
	Paramedic Pay					2,283,716
	Paramedic Splty Pay					592,094
	Sick Leave - Hourly					54,441

# Fire-Rescue

## Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
	Small Eq Repair					47,464
	Star Team Paramedic					60,800
	Termination Pay Annual Leave					1,136,747
	Urban Search & Rescue					267,289
	Vacation Pay In Lieu					2,290,158
<b>FTE, Salaries, and Wages Subtotal</b>		<b>1,220.53</b>	<b>1,230.65</b>	<b>1,240.52</b>		<b>\$ 137,010,860</b>

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 1,397,240	\$ 1,215,706	\$ 1,193,411	(22,295)
Flexible Benefits	12,575,698	14,387,247	14,736,412	349,165
Long-Term Disability	210,122	-	-	-
Medicare	1,711,096	1,691,854	1,256,348	(435,506)
Other Post-Employment Benefits	6,558,533	6,643,108	6,822,136	179,028
Retiree Health Contribution	585,295	-	-	-
Retiree Medical Trust	5,067	565,437	592,789	27,352
Retirement 401 Plan	4,611	3,899	3,508	(391)
Retirement ADC	49,019,710	56,783,486	61,441,708	4,658,222
Retirement DROP	393,382	410,671	413,838	3,167
Risk Management Administration	1,142,855	1,119,176	1,173,042	53,866
Supplemental Pension Savings Plan	3,553,610	4,020,929	3,437,069	(583,860)
Unemployment Insurance	144,447	143,352	140,065	(3,287)
Workers' Compensation	6,351,158	6,567,781	6,141,685	(426,096)
<b>Fringe Benefits Subtotal</b>	<b>\$ 83,652,823</b>	<b>\$ 93,552,646</b>	<b>\$ 97,352,011</b>	<b>\$ 3,799,365</b>
<b>Total Personnel Expenditures</b>			<b>\$ 234,362,871</b>	

## Fire and Lifeguard Facilities Fund

### Department Expenditures

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

# Fire-Rescue

## Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
<b>Total</b>	<b>\$ 1,385,088</b>	<b>\$ 1,388,181</b>	<b>\$ 1,389,181</b>	<b>1,000</b>

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b>	0.00	\$ 1,000	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
<b>Total</b>	<b>0.00</b>	<b>\$ 1,000</b>	<b>-</b>

## Expenditures by Category

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

## Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Rev from Money and Prop	\$ 2,644	-	-	-
Transfers In	1,383,570	1,383,570	1,383,570	-
<b>Total</b>	<b>\$ 1,386,214</b>	<b>\$ 1,383,570</b>	<b>\$ 1,383,570</b>	<b>-</b>

# Fire/Emergency Medical Services Transport Program Fund

## Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Fire/Emergency Medical Services Transport Program Fund	\$ 13,059,230	\$ 12,319,815	\$ 12,580,310	260,495

# Fire-Rescue

## Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
<b>Total</b>	<b>\$ 13,059,230</b>	<b>\$ 12,319,815</b>	<b>\$ 12,580,310</b>	<b>260,495</b>

## Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Emergency Medical Services	31.00	17.00	17.00	0.00
<b>Total</b>	<b>31.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Emergency Medical Services Revenue Transfer</b> Addition of non-personnel expenditures associated with the transfer from the Fire/Emergency Medical Services Transport Fund into the General Fund.	0.00	\$ 722,761	-
<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	71,998	-
<b>Salary and Benefit Adjustments</b> 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	48,934	-
<b>One-Time Reductions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.	0.00	(36,184)	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(547,014)	-
<b>Revised Revenue</b> Adjustment to reflect revised revenue projections.	0.00	-	14,898
<b>Total</b>	<b>0.00</b>	<b>\$ 260,495</b>	<b>14,898</b>

## Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 3,041,533	\$ 2,494,427	\$ 2,526,134	31,707
Fringe Benefits	2,211,495	1,361,569	1,378,796	17,227



# Fire-Rescue

## Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
<b>PERSONNEL SUBTOTAL</b>	<b>5,253,028</b>	<b>3,855,996</b>	<b>3,904,930</b>	<b>48,934</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 265,742	\$ 260,108	\$ 253,409	(6,699)
Contracts	1,656,254	1,325,851	1,398,557	72,706
Information Technology	492,628	709,484	162,470	(547,014)
Energy and Utilities	6,631	29,396	28,688	(708)
Other	59,675	42,710	42,710	-
Transfers Out	5,291,660	5,883,485	6,606,246	722,761
Capital Expenditures	33,613	212,785	183,300	(29,485)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>7,806,202</b>	<b>8,463,819</b>	<b>8,675,380</b>	<b>211,561</b>
<b>Total</b>	<b>\$ 13,059,230</b>	<b>\$ 12,319,815</b>	<b>\$ 12,580,310</b>	<b>260,495</b>

## Revenues by Category

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

## Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000024	Administrative Aide 2	1.00	1.00	1.00	\$ 43,983 - 53,028	\$ 53,028
20001189	Deputy Fire Chief	1.00	1.00	1.00	48,516 - 178,445	150,818
20000509	Emergency Medical Technician	1.00	1.00	1.00	27,309 - 32,960	27,309
20000446	Fire Battalion Chief	1.00	1.00	1.00	85,451 - 103,414	103,414
20000449	Fire Captain	1.00	1.00	1.00	73,312 - 88,739	88,739
20000457	Fire Fighter 2	14.00	1.00	1.00	54,253 - 65,469	65,469
20000496	Paramedic 2	5.00	5.00	5.00	46,454 - 56,080	280,398
20001196	Paramedic Coordinator	1.00	1.00	1.00	23,764 - 142,455	92,970

# Fire-Rescue

## Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
20001222	Program Manager	2.00	2.00	2.00	48,516 - 178,445	185,940
20001126	Quality Management Coordinator	3.00	3.00	3.00	23,764 - 142,455	302,384
20000015	Senior Management Analyst	1.00	0.00	0.00	61,322 - 74,128	-
	Bilingual - Regular					1,456
	Emergency Medical Tech					45,733
	Fire Admin Assign					55,467
	Overtime Budgeted					843,775
	Paramedic Pay					33,258
	Paramedic Recert Bonus					184,828
	Paramedic Tring Off					11,148
<b>FTE, Salaries, and Wages Subtotal</b>		<b>31.00</b>	<b>17.00</b>	<b>17.00</b>		<b>\$ 2,526,134</b>

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 38,034	\$ 21,263	\$ 22,142	879
Flexible Benefits	334,353	238,720	230,926	(7,794)
Long-Term Disability	5,617	-	-	-
Medicare	42,913	19,231	20,626	1,395
Other	169,004	-	-	-
Other Post-Employment Benefits	174,905	102,017	104,108	2,091
Retiree Health Contribution	5,210	-	-	-
Retiree Medical Trust	551	9,660	720	(8,940)
Retirement ADC	1,066,798	729,578	753,306	23,728
Retirement DROP	5,020	4,109	10,111	6,002
Risk Management Administration	30,338	17,187	17,901	714
Supplemental Pension Savings Plan	147,890	72,030	58,595	(13,435)
Unemployment Insurance	3,829	2,365	2,267	(98)
Workers' Compensation	187,032	145,409	158,094	12,685
<b>Fringe Benefits Subtotal</b>	<b>\$ 2,211,495</b>	<b>\$ 1,361,569</b>	<b>\$ 1,378,796</b>	<b>17,227</b>
<b>Total Personnel Expenditures</b>			<b>\$ 3,904,930</b>	

# Fire-Rescue

## Junior Lifeguard Program Fund

### Department Expenditures

		FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Junior Lifeguard Program Fund	\$	13,294	-	-	-
Lifeguard Services	\$	604,772	\$ 609,858	\$ 615,038	5,180
<b>Total</b>	<b>\$</b>	<b>618,066</b>	<b>\$ 609,858</b>	<b>\$ 615,038</b>	<b>5,180</b>

### Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Lifeguard Services	1.00	1.00	1.00	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 savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 4,590	-
<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	590	-
<b>Revised Revenue</b> Adjustment to reflect revised revenue projections.	0.00	-	5,273
<b>Total</b>	<b>0.00</b>	<b>\$ 5,180</b>	<b>5,273</b>

### Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 72,036	\$ 71,760	\$ 74,128	2,368
Fringe Benefits	65,195	79,377	81,599	2,222
<b>PERSONNEL SUBTOTAL</b>	<b>137,231</b>	<b>151,137</b>	<b>155,727</b>	<b>4,590</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 18,403	\$ 21,400	\$ 21,400	-
Contracts	461,579	432,138	432,728	590

# Fire-Rescue

## Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Information Technology	797	-	-	-
Energy and Utilities	56	183	183	-
Capital Expenditures	-	5,000	5,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>480,835</b>	<b>458,721</b>	<b>459,311</b>	<b>590</b>
<b>Total</b>	<b>\$ 604,772 \$</b>	<b>609,858 \$</b>	<b>615,038 \$</b>	<b>5,180</b>

## Revenues by Category

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

## Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000630	Organization Effectiveness Specialist 3	1.00	1.00	1.00 \$	61,322 - 74,128 \$	74,128
<b>FTE, Salaries, and Wages Subtotal</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>		<b>\$ 74,128</b>

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 2,161 \$	2,153 \$	2,224 \$	71
Flexible Benefits	11,528	13,178	13,178	-
Long-Term Disability	193	-	-	-
Medicare	1,113	1,041	1,075	34
Other Post-Employment Benefits	5,966	6,001	6,124	123
Retirement ADC	40,795	53,246	53,780	534
Risk Management Administration	1,040	1,011	1,053	42
Supplemental Pension Savings Plan	1,932	2,153	2,224	71
Unemployment Insurance	132	128	125	(3)
Workers' Compensation	335	466	1,816	1,350
<b>Fringe Benefits Subtotal</b>	<b>\$ 65,195 \$</b>	<b>79,377 \$</b>	<b>81,599 \$</b>	<b>2,222</b>

# Fire-Rescue

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
<b>Total Personnel Expenditures</b>		\$	155,727	

# Fire-Rescue

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

Fire and Lifeguard Facilities Fund	FY2017 Actual	FY2018* Budget	FY2019 Adopted
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 218,810	\$ 139,936	\$ 139,936
Continuing Appropriation - CIP	-	80,000	64,847
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 218,810</b>	<b>\$ 219,936</b>	<b>\$ 204,784</b>
<b>REVENUE</b>			
Revenue from Use of Money and Property	\$ 2,644	\$ -	\$ -
Transfers In	1,383,570	1,383,570	1,383,570
<b>TOTAL REVENUE</b>	<b>\$ 1,386,214</b>	<b>\$ 1,383,570</b>	<b>\$ 1,383,570</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 1,605,024</b>	<b>\$ 1,603,506</b>	<b>\$ 1,588,354</b>
<b>OPERATING EXPENSE</b>			
Contracts	\$ 1,519	\$ 5,212	\$ 5,212
Transfers Out	1,383,569	1,382,969	1,383,969
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 1,385,088</b>	<b>\$ 1,388,181</b>	<b>\$ 1,389,181</b>
<b>TOTAL EXPENSE</b>	<b>\$ 1,385,088</b>	<b>\$ 1,388,181</b>	<b>\$ 1,389,181</b>
<b>RESERVES</b>			
Continuing Appropriation - CIP	\$ 80,000	\$ 80,000	\$ 64,847
<b>TOTAL RESERVES</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 64,847</b>
<b>BALANCE</b>	<b>\$ 139,936</b>	<b>\$ 135,325</b>	<b>\$ 134,326</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 1,605,024</b>	<b>\$ 1,603,506</b>	<b>\$ 1,588,354</b>

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

# Fire-Rescue

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

Fire/Emergency Medical Services Transport Program Fund	FY2017 Actual	FY2018* Budget	FY2019 Adopted
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 570,725	\$ 58,126	\$ 490,150
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 570,725</b>	<b>\$ 58,126</b>	<b>\$ 490,150</b>
<b>REVENUE</b>			
Charges for Services	\$ 12,521,602	\$ 11,904,871	\$ 11,904,871
Other Revenue	2,487	409,235	409,235
Revenue from Use of Money and Property	22,542	30,000	30,000
Transfers In	-	-	14,898
<b>TOTAL REVENUE</b>	<b>\$ 12,546,632</b>	<b>\$ 12,344,106</b>	<b>\$ 12,359,004</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 13,117,357</b>	<b>\$ 12,402,232</b>	<b>\$ 12,849,154</b>
<b>OPERATING EXPENSE</b>			
Personnel Expenses	\$ 3,041,533	\$ 2,494,427	\$ 2,526,134
Fringe Benefits	2,211,495	1,361,569	1,378,796
Supplies	265,742	260,108	253,409
Contracts	1,656,254	1,325,851	1,398,557
Information Technology	492,628	709,484	162,470
Energy and Utilities	6,631	29,396	28,688
Other Expenses	59,675	42,710	42,710
Transfers Out	5,291,660	5,883,485	6,606,246
Capital Expenditures	33,613	212,785	183,300
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 13,059,230</b>	<b>\$ 12,319,815</b>	<b>\$ 12,580,310</b>
<b>TOTAL EXPENSE</b>	<b>\$ 13,059,230</b>	<b>\$ 12,319,815</b>	<b>\$ 12,580,310</b>
<b>BALANCE</b>	<b>\$ 58,126</b>	<b>\$ 82,417</b>	<b>\$ 268,844</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 13,117,357</b>	<b>\$ 12,402,232</b>	<b>\$ 12,849,154</b>

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

# Fire-Rescue

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

Junior Lifeguard Program Fund	FY2017 Actual	FY2018* Budget	FY2019 Adopted
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 871,951	\$ 763,897	\$ 734,942
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 871,951</b>	<b>\$ 763,897</b>	<b>\$ 734,942</b>
<b>REVENUE</b>			
Charges for Services	\$ 508,204	\$ 609,877	\$ 615,150
Other Revenue	1,809	-	-
<b>TOTAL REVENUE</b>	<b>\$ 510,012</b>	<b>\$ 609,877</b>	<b>\$ 615,150</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 1,381,964</b>	<b>\$ 1,373,774</b>	<b>\$ 1,350,092</b>
<b>OPERATING EXPENSE</b>			
Personnel Expenses	\$ 72,036	\$ 71,760	\$ 74,128
Fringe Benefits	65,195	79,377	81,599
Supplies	18,403	21,400	21,400
Contracts	461,579	432,138	432,728
Information Technology	797	-	-
Energy and Utilities	56	183	183
Capital Expenditures	-	5,000	5,000
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 618,066</b>	<b>\$ 609,858</b>	<b>\$ 615,038</b>
<b>TOTAL EXPENSE</b>	<b>\$ 618,066</b>	<b>\$ 609,858</b>	<b>\$ 615,038</b>
<b>BALANCE</b>	<b>\$ 763,897</b>	<b>\$ 763,916</b>	<b>\$ 735,054</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 1,381,964</b>	<b>\$ 1,373,774</b>	<b>\$ 1,350,092</b>

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