

Fire-Rescue



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Description

The Fire-Rescue Department protects the life and property of San Diego residents and visitors through a variety of safety services. Serving an area of approximately 343 square miles with a resident population of 1.4 million, Fire-Rescue operates 50 fire stations, two fast response squads, an air operations base, two 911 communications centers, a training facility, nine permanent lifeguard stations, and 34 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.

Goals and Objectives

Goal 1: Rapidly respond to emergency situations

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

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

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

Goal 3: *Provide exceptional customer service*

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

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

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

Key Performance Indicators

Performance Indicator	FY2021 Target	FY2021 Actual	FY2022 Target	FY2022 Actual	FY2023 Target
Cost/Loss Index (budget per capita + fire loss per capita)	< \$190	\$209	< \$190	\$223	< \$190
EMS customer satisfaction survey results (on a scale of 1-5) ¹	≥ 4.0	4.7	≥ 4.0	4.9	≥ 4.0
Number of civilian fire deaths per 100,000 population ²	0.25	0.13	0.25	0.07	0.25
Percentage of 911 calls answered in 15 seconds or less after transfer to Fire dispatch	95%	95%	95%	94%	95%
Percent of first responder arrival on emergencies within 6:30 minutes from the assignment of the responder by dispatch to arrival on scene of emergency	90%	76%	90%	73%	90%
Percent of first responder assignment to "E" level medical emergencies and fire/rescue emergencies within 1:30 minutes from the receipt of the 911 call in fire dispatch to the fire company notification	90%	71%	90%	70%	90%
Percentage of annual inspections completed within 90 days of annual inspection date ³	90%	80%	90%	31%	90%
Percentage of effective response force (at least 17 personnel) emergency response arrival within 10:30 minutes ⁴	90%	84%	90%	84%	90%
Percentage of privately owned parcels subject to brush management regulation inspected for compliance annually	36%	19%	36%	37%	36%

Key Performance Indicators

Performance Indicator	FY2021 Target	FY2021 Actual	FY2022 Target	FY2022 Actual	FY2023 Target
Percentage of structure fires confined to area or room of origin	80%	87%	80%	83%	80%
Percentage of vegetation fire confined to three or less acres	90%	99%	90%	96%	90%
Ratio of fatal drownings to beach attendance at guarded beaches (U.S. Lifeguard Association standard is 1 for every 18 million)	0:18M	0.5:18M	0:18M	1:18M	0:18M

1. FY 2022 Actual data is based on an average of the first two quarters of FY 2022. Data for the third and fourth quarters of FY 2022 was unavailable.
2. Fire deaths can vary significantly from year to year.
3. The Department was unable to meet target primarily due to SB1205 and SB85 which requires new inspection reporting requirements for state mandated inspections. This required more inspections to be added to the system. A secondary factor was related to the pandemic, which created a backlog of inspections as a result of safety concerns, COVID-related absences, and staff reassignments to other activities.
4. 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.

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Department Summary

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
FTE Positions (Budgeted)	1,365.67	1,370.00	1,381.00	11.00
Personnel Expenditures	\$ 268,692,730	\$ 265,777,434	\$ 267,206,928	\$ 1,429,494
Non-Personnel Expenditures	52,104,498	57,529,038	56,553,113	(975,925)
Total Department Expenditures	\$ 320,797,219	\$ 323,306,472	\$ 323,760,041	\$ 453,569
Total Department Revenue	\$ 96,635,010	\$ 65,552,193	\$ 69,748,369	\$ 4,196,176

General Fund

Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Administrative Operations	\$ 6,813,072	\$ 7,538,679	\$ 10,130,364	\$ 2,591,685
Communications	21,350,921	24,855,852	24,784,005	(71,847)
Community Risk Reduction	12,255,499	11,743,756	11,248,436	(495,320)
Emergency Medical Services-Fire	419,667	606,528	434,105	(172,423)
Emergency Operations	223,303,984	222,807,730	223,467,459	659,729
Lifeguard Services	28,501,557	26,901,508	28,007,875	1,106,367
Logistics	2,324,041	3,218,456	2,623,120	(595,336)
Special Operations	11,147,816	11,022,497	10,266,290	(756,207)
Total	\$ 306,116,556	\$ 308,695,006	\$ 310,961,654	\$ 2,266,648

Department Personnel

	FY2021 Budget	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Administrative Operations	36.00	36.00	40.00	4.00
Communications	77.00	81.00	82.00	1.00
Community Risk Reduction	56.00	56.00	55.00	(1.00)
Emergency Medical Services-Fire	1.00	1.00	1.00	0.00
Emergency Operations	968.67	967.00	970.00	3.00
Lifeguard Services	171.00	174.00	178.00	4.00
Logistics	11.00	11.00	10.00	(1.00)
Special Operations	29.00	28.00	26.00	(2.00)
Total	1,349.67	1,354.00	1,362.00	8.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Overtime Fringe Adjustment	0.00	\$ 1,507,994	\$ -
Addition of fringe benefits associated to overtime expenditures.			
Lifeguard Support	5.00	1,022,460	-
Addition of 5.00 Lifeguard Sergeants to support all City beaches.			

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Overtime Adjustment Addition of overtime expenditures to account for general salary and add-on pay increases.	0.00	942,922	-
Education Incentive Pay Addition of personnel expenditures related to Education Incentive Pay for eligible employees per the Memoranda of Understanding (MOU) with Local 145 and Local 911.	0.00	522,067	-
Increased Marine Safety Support Addition of 2.00 Marine Safety Lieutenants to provide the Lifeguard Division with secondary supervision 24 hours per day.	2.00	483,636	-
Wellness Physical Exams Addition of non-personnel expenditures associated with increases for firefighter wellness physical exams.	0.00	322,200	-
Boating Safety Unit Locker Room Trailer Addition of one-time non-personnel expenditures to replace the boating safety locker room trailer.	0.00	300,000	-
Local 145 President Fire Captain Addition of 1.00 Fire Captain to serve as the Local 145 President, required by the Local 145 MOU.	1.00	279,297	-
Exhaust Extraction Systems Replacement Addition of one-time non-personnel expenditures to replace aging exhaust extraction systems at seven fire stations as mandated by the Local 145 MOU.	0.00	250,000	-
Diversity Recruitment Support Addition of 2.00 Fire Fighter 2s to support diversity in recruitments.	2.00	244,560	-
Wellness Behavioral Services Addition of non-personnel expenditures associated with increases for firefighter psychological services.	0.00	210,000	-
Personal Protective Equipment Replacement Addition of non-personnel expenditures for the replacement of structural personal protective equipment.	0.00	208,450	-
Facilities Maintenance Addition of non-personnel expenditures to maintain new and aging facilities.	0.00	176,000	-
Professional Standards Unit Fire Captain Addition of 1.00 Fire Captain to support the Professional Standards Unit.	1.00	169,092	-
Swift Water and Cliff Rescue Training Addition of non-personnel expenditures for the restoration of Swift Water Rescue Team and Cliff Rescue Instructor Training.	0.00	115,090	-
Lifeguard Sleeping Quarters Replacement Addition of one-time non-personnel expenditures to replace the sleeping quarters for lifeguards.	0.00	100,000	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Air Bag Kit Replacements Addition of one-time non-personnel expenditures to replace vehicle extrication air bag kits beyond its service life.	0.00	80,000	-
Maintenance of Self-Containing Breathing Apparatus Compressor Addition of non-personnel expenditures to comply with state mandated testing of all self-containing breathing apparatus compressors and storage tank pressure relief valves.	0.00	70,000	-
Lifeguard Towers Replacement Addition of non-personnel expenditures for the replacement of aging lifeguard towers.	0.00	45,000	-
Aircraft Rescue Firefighting Support Addition of 1.00 Fire Captain, reduction of 1.00 Program Manager, and associated revenue to administer the Aircraft Rescue Firefighting Program.	0.00	1,286	2,318
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	(54,468)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(3.00)	(61,589)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(95,929)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.	0.00	(1,989,345)	(970,565)
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	(2,582,075)	-
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	-	5,028,460
Revised User Fee Revenue from New/Revised User Fees Adjustment to reflect anticipated User Fee revenue increase from the implementation of new and/or revised user fees.	0.00	-	738,318

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Safety Sales Tax Allocation	0.00	-	688,927
Adjustment to reflect revised Safety Sales Tax revenue associated with the Public Safety Services and Debt Services Fund.			
Port Municipal Service Agreement	0.00	-	49,162
Adjustment to reflect revised revenue projections related to reimbursements for Fire-Rescue and Emergency Medical Services provided under the agreement with San Diego Unified Port District.			
Fire/Emergency Medical Services Transfer	0.00	-	(331,000)
Adjustment to reflect decreased revenue from the Fire/Emergency Medical Services Transport Fund to the General Fund.			
Ambulance Fuel Reimbursement Adjustment	0.00	-	(660,000)
Adjustment to reflect reduced ambulance fuel reimbursement revenue collected from City's ambulance provider.			
Total	8.00	\$ 2,266,648	\$ 4,545,620

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 150,166,508	\$ 139,715,417	\$ 147,028,879	\$ 7,313,462
Fringe Benefits	114,934,076	122,144,020	116,285,075	(5,858,945)
PERSONNEL SUBTOTAL	265,100,584	261,859,437	263,313,954	1,454,517
NON-PERSONNEL				
Supplies	\$ 4,063,018	\$ 4,950,224	\$ 5,141,559	\$ 191,335
Contracts & Services	19,296,156	20,211,180	21,070,619	859,439
Information Technology	6,093,089	9,589,401	9,321,939	(267,462)
Energy and Utilities	6,363,884	6,342,080	6,714,144	372,064
Other	98,777	134,986	133,956	(1,030)
Transfers Out	-	40,174	440,174	400,000
Capital Expenditures	472,786	236,409	266,500	30,091
Debt	4,628,262	5,331,115	4,558,809	(772,306)
NON-PERSONNEL SUBTOTAL	41,015,972	46,835,569	47,647,700	812,131
Total	\$ 306,116,556	\$ 308,695,006	\$ 310,961,654	\$ 2,266,648

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Charges for Services	\$ 21,980,928	\$ 36,605,183	\$ 44,703,646	\$ 8,098,463
Licenses and Permits	258,555	533,145	712,899	179,754
Other Revenue	992,389	668,229	8,229	(660,000)
Rev from Federal Agencies	14,742	-	-	-
Rev from Other Agencies	7,602,064	3,473,441	1,191,111	(2,282,330)
Transfers In	50,566,505	11,102,970	10,312,703	(790,267)
Total	\$ 81,415,183	\$ 52,382,968	\$ 56,928,588	\$ 4,545,620

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Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range			Total
FTE, Salaries, and Wages								
20000011	Account Clerk	1.00	3.00	2.00	\$ 36,705 -	44,178 \$	86,810	
20000012	Administrative Aide 1	1.00	2.00	1.00	45,269 -	54,528	54,528	
20000024	Administrative Aide 2	8.00	8.00	10.00	52,142 -	62,833	606,477	
20000065	Air Operations Chief	1.00	1.00	1.00	95,006 -	114,975	114,975	
20001119	Assistant Fire Chief	2.00	2.00	2.00	71,693 -	271,584	387,622	
20000076	Assistant Fire Marshal-Civilian	2.00	2.00	2.00	95,006 -	114,975	209,981	
20001188	Assistant to the Fire Chief	1.00	0.00	1.00	56,929 -	209,339	157,669	
20000119	Associate Management Analyst	4.00	4.00	4.00	66,197 -	79,990	306,734	
20000539	Clerical Assistant 2	11.00	9.00	9.00	36,630 -	44,147	394,467	
20000306	Code Compliance Officer	6.00	6.00	5.00	47,392 -	57,020	262,030	
20000307	Code Compliance Supervisor	1.00	1.00	1.00	54,588 -	65,332	61,129	
20000617	Construction Estimator	1.00	1.00	0.00	61,980 -	74,961	-	
20001168	Deputy Director	0.00	1.00	0.00	56,929 -	209,339	-	
20001189	Deputy Fire Chief	8.00	8.00	8.00	56,929 -	209,339	1,441,928	
20000924	Executive Assistant	1.00	1.00	1.00	52,792 -	63,852	63,852	
20000446	Fire Battalion Chief	34.00	34.00	34.00	95,006 -	114,975	3,869,212	
20000449	Fire Captain	245.08	247.00	249.00	77,626 -	93,957	22,929,552	
20000452	Fire Captain	1.00	0.00	0.00	77,626 -	93,957	-	
20000450	Fire Captain-Metro Arson Strike Team	4.00	3.00	4.00	77,626 -	93,957	359,497	
20001125	Fire Chief	1.00	1.00	1.00	71,693 -	271,584	253,093	
20001242	Fire Dispatch Administrator	2.00	2.00	2.00	76,099 -	91,891	182,176	
20000460	Fire Dispatcher	51.00	51.00	51.00	54,293 -	65,587	3,071,602	
90000460	Fire Dispatcher	3.00	3.00	3.00	54,293 -	65,587	178,869	
20000510	Fire Dispatch Supervisor	7.00	7.00	7.00	62,458 -	75,414	525,302	
20000454	Fire Engineer	231.25	232.00	232.00	67,371 -	81,442	18,458,343	
20000455	Fire Engineer-Metro Arson Strike Team	3.00	3.00	3.00	67,371 -	81,442	244,326	
20000456	Fire Fighter 1	1.00	16.00	0.00	43,260 -	52,046	-	
20000457	Fire Fighter 2	387.33	373.00	391.00	58,010 -	70,026	25,703,761	
20001245	Fire Fighter 3	84.00	84.00	84.00	60,896 -	73,514	6,175,176	
20000066	Fire Helicopter Pilot	4.00	4.00	4.00	77,626 -	93,957	375,733	
20000475	Fire Prevention Inspector 2	27.00	29.00	31.00	67,371 -	81,442	2,505,971	
20000476	Fire Prevention Inspector 2-Civilian	7.00	5.00	3.00	67,371 -	81,442	241,476	
20000477	Fire Prevention Supervisor	2.00	3.00	2.00	77,626 -	93,957	171,583	
20000478	Fire Prevention Supervisor-Civilian	2.00	1.00	2.00	77,626 -	93,957	187,914	
21000432	Geographic Info Systems Analyst 2	1.00	1.00	1.00	66,845 -	80,773	80,773	
21000275	Helicopter Mechanic	4.00	4.00	4.00	81,373 -	98,178	392,712	
20000290	Information Systems Analyst 2	6.00	6.00	6.00	66,845 -	80,773	475,723	
20000293	Information Systems Analyst 3	3.00	3.00	3.00	73,375 -	88,725	266,175	
90000603	Lifeguard 1	53.00	56.00	53.00	36,926 -	44,346	2,144,645	
20000606	Lifeguard 2	59.00	61.00	60.00	53,769 -	65,047	3,835,093	
20000619	Lifeguard 3	28.00	26.00	27.00	59,270 -	71,678	1,922,044	

Fire-Rescue

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
20001232	Lifeguard Chief	1.00	1.00	1.00	56,929 - 209,339	180,241
20000604	Lifeguard Sergeant	19.00	19.00	24.00	64,919 - 78,479	1,841,595
20000622	Marine Mechanic	2.00	2.00	2.00	51,204 - 61,395	122,790
20000599	Marine Safety Captain	1.00	1.00	1.00	100,371 - 121,132	120,378
20000601	Marine Safety Lieutenant	4.00	4.00	6.00	78,266 - 94,512	550,228
20001196	Paramedic Coordinator	1.00	1.00	1.00	34,070 - 167,127	124,847
20000680	Payroll Specialist 2	6.00	6.00	6.00	46,697 - 56,380	336,307
20000173	Payroll Supervisor	1.00	1.00	1.00	53,542 - 64,822	64,822
20001234	Program Coordinator	1.00	1.00	1.00	34,070 - 167,127	124,847
20001222	Program Manager	4.00	4.00	3.00	56,929 - 209,339	398,600
20000760	Project Assistant	1.00	1.00	1.00	71,871 - 86,589	86,589
20000761	Project Officer 1	0.00	0.00	1.00	82,740 - 99,927	82,740
20000763	Project Officer 2	1.00	1.00	1.00	95,376 - 115,298	95,376
20000869	Senior Account Clerk	2.00	1.00	1.00	42,020 - 50,697	48,923
20000927	Senior Clerk/Typist	2.00	2.00	2.00	43,718 - 52,745	102,802
20000965	Senior Code Compliance Supervisor	0.00	0.00	1.00	60,047 - 72,081	71,000
20000015	Senior Management Analyst	3.00	3.00	3.00	72,664 - 87,865	244,459
20000916	Senior Public Information Officer	1.00	1.00	1.00	66,845 - 80,773	80,773
20000970	Supervising Management Analyst	1.00	1.00	1.00	79,751 - 96,633	96,633
	Air Operations Pay					105,967
	Airport Transfer					78,096
	Annual Pump Testing					94,807
	Battalion Medical Off					106,802
	Bilingual - Dispatcher					16,016
	Bilingual Pay Fire					244,052
	Bilingual - Regular					26,208
	Breathing Apparatus Rep					57,705
	Budgeted Personnel					(6,579,965)
	Expenditure Savings					
	Cliff Rescue Inst Pay					38,812
	'D' Div Pay					120,184
	Dispatch Cert Pay					67,754
	Dispatcher Training					9,360
	Dive Team Pay					109,888
	Division Medical Officer Pay					22,330
	Educational Incentive Pay					388,252
	Emergency Medical Tech					7,725,259
	EMS Specialty Pay					87,930
	Explosive Ord Sqd					98,409
	Fire Admin Assign					1,065,273
	Fire Boat Operator Cert Pay					87,536
	Hazardous Mat. Squad					239,661
	Hose Repair					89,713
	K-9 Handler Fire					25,593
	Ladder Repair					95,157
	Metro Arson Strike Team					26,310
	Night Shift Pay					11,658

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Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
	Overtime Budgeted					32,771,604
	Paramedic Pay					4,678,344
	Paramedic Recert Bonus					122,970
	Shift Rotation Pay					73,732
	Sick Leave - Hourly					54,441
	Small Eq Repair					33,041
	Special Assignment Pay					60,465
	Standby Pay					13,860
	Star Team Paramedic					68,986
	Surf Boat Operator Cert Pay					70,321
	Termination Pay Annual Leave					397,876
	Unstaffed Aerial Vehicle Pay					4,698
	Urban Search & Rescue					257,738
	Vacation Pay In Lieu					489,133
FTE, Salaries, and Wages Subtotal		1,349.67	1,354.00	1,362.00		\$ 147,028,879

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Fringe Benefits				
Employee Offset Savings	\$ 1,224,798	\$ 1,058,973	\$ 1,055,496	\$ (3,477)
Flexible Benefits	17,096,937	17,874,500	18,270,746	396,246
Insurance	3,083	-	-	-
Long-Term Disability	419,786	369,688	341,145	(28,543)
Medicare	2,171,157	1,999,344	2,102,007	102,663
Other	-	1,200,000	-	(1,200,000)
Other Post-Employment Benefits	7,604,107	7,265,235	6,911,661	(353,574)
Retiree Health Contribution	613,223	-	-	-
Retiree Medical Trust	12,668	621,532	661,601	40,069
Retirement 401 Plan	4,889	5,195	58,827	53,632
Retirement ADC	70,020,828	76,961,845	71,613,931	(5,347,914)
Retirement DROP	392,946	395,799	370,784	(25,015)
Risk Management Administration	1,253,638	1,257,285	1,415,378	158,093
Supplemental Pension Savings Plan	6,500,487	6,143,330	6,343,016	199,686
Unemployment Insurance	141,491	134,667	123,612	(11,055)
Workers' Compensation	7,474,040	6,856,627	7,016,871	160,244
Fringe Benefits Subtotal	\$ 114,934,076	\$ 122,144,020	\$ 116,285,075	\$ (5,858,945)
Total Personnel Expenditures			\$ 263,313,954	

Fire and Lifeguard Facilities Fund

Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Fire and Lifeguard Facilities Fund	\$ 1,392,397	\$ 1,398,431	\$ 1,401,381	\$ 2,950
Total	\$ 1,392,397	\$ 1,398,431	\$ 1,401,381	\$ 2,950

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	\$ 2,950	\$ -
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Revised Revenue	0.00	-	2,950
Adjustment to reflect revised revenue to support Fire and Lifeguard Facilities.			
Total	0.00	\$ 2,950	\$ 2,950

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
NON-PERSONNEL				
Contracts & Services	\$ 1,982	\$ 5,212	\$ 5,212	-
Transfers Out	1,390,415	1,393,219	1,396,169	2,950
NON-PERSONNEL SUBTOTAL	1,392,397	1,398,431	1,401,381	2,950
Total	\$ 1,392,397	\$ 1,398,431	\$ 1,401,381	\$ 2,950

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Rev from Money and Prop	\$ 870	\$ -	\$ -	-
Transfers In	1,383,570	1,393,219	1,396,169	2,950
Total	\$ 1,384,440	\$ 1,393,219	\$ 1,396,169	\$ 2,950

Fire/Emergency Medical Services Transport Program Fund

Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Emergency Medical Services	\$ 12,718,898	\$ 12,571,378	\$ 10,449,959	(2,121,419)
Emergency Medical Services-Fire	2,520	-	-	-
Total	\$ 12,721,418	\$ 12,571,378	\$ 10,449,959	(2,121,419)

Department Personnel

	FY2021 Budget	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Emergency Medical Services	15.00	15.00	18.00	3.00
Total	15.00	15.00	18.00	3.00

Fire-Rescue

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Behavioral Health Officer Addition of contracted Behavioral Health Officer to support mental health response for the City Emergency Medical Services system.	0.00 \$	331,000 \$	-
Community Paramedic Program Support Addition of 2.00 Paramedic 2s to support the expansion of the Community Paramedic Program.	2.00	253,464	-
Emergency Medical Services Airport Agreement Addition of non-personnel expenditures and associated reimbursable revenue for paramedic coverage at Lindbergh Field.	0.00	103,000	103,000
Emergency Medical Services Support Addition of 1.00 Administrative Aide 2 and associated non-personnel expenditures and revenue to support the Emergency Medical Services Division.	1.00	91,803	88,480
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	(10,775)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(73,789)	-
Fire/Emergency Medical Services Transport Fund Transfer Adjustment to reflect decreased transfer from the Fire/Emergency Medical Services Transport Fund to the General Fund.	0.00	(331,000)	-
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	(371,786)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.	0.00	(2,113,336)	(591,624)
Revised Revenue Adjustment to reflect revised revenue projections.	0.00	-	(280,000)
Total	3.00 \$	(2,121,419) \$	(680,144)

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 1,954,044	\$ 2,278,249	\$ 2,225,315	(52,934)
Fringe Benefits	1,471,645	1,458,012	1,481,427	23,415

Fire-Rescue

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
PERSONNEL SUBTOTAL	3,425,689	3,736,261	3,706,742	(29,519)
NON-PERSONNEL				
Supplies	\$ 314,181	\$ 253,409	\$ 256,409	\$ 3,000
Contracts & Services	1,404,782	1,320,763	1,646,988	326,225
Information Technology	170,771	255,438	181,649	(73,789)
Energy and Utilities	31	28,688	28,688	-
Other	275	42,710	42,710	-
Transfers Out	7,382,172	6,750,809	4,306,473	(2,444,336)
Capital Expenditures	23,517	183,300	280,300	97,000
NON-PERSONNEL SUBTOTAL	9,295,729	8,835,117	6,743,217	(2,091,900)
Total	\$ 12,721,418	\$ 12,571,378	\$ 10,449,959	\$ (2,121,419)

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Charges for Services	\$ 11,915,761	\$ 10,721,621	\$ 10,041,477	\$ (680,144)
Other Revenue	254,559	409,235	409,235	-
Rev from Money and Prop	86,564	30,000	30,000	-
Transfers In	693,050	-	-	-
Total	\$ 12,949,934	\$ 11,160,856	\$ 10,480,712	\$ (680,144)

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	1.00	2.00	\$ 52,142 - 62,833	\$ 125,666
20001189	Deputy Fire Chief	1.00	1.00	1.00	56,929 - 209,339	180,241
20000446	Fire Battalion Chief	1.00	1.00	1.00	95,006 - 114,975	114,975
20000449	Fire Captain	1.00	1.00	1.00	77,626 - 93,957	93,957
20000457	Fire Fighter 2	1.00	1.00	2.00	58,010 - 70,026	128,036
20000496	Paramedic 2	5.00	5.00	6.00	49,677 - 70,026	420,156
20001222	Program Manager	2.00	2.00	2.00	56,929 - 209,339	264,612
20001126	Quality Management Coordinator	3.00	3.00	3.00	34,070 - 167,127	388,912
	Bilingual - Regular					1,456
	Budgeted Personnel					(535,390)
	Expenditure Savings					
	Emergency Medical Tech					59,423
	Fire Admin Assign					83,860
	Overtime Budgeted					604,247
	Paramedic Pay					35,442
	Paramedic Recert Bonus					184,828
	Paramedic Tring Off					10,503
	Termination Pay Annual					28,010
	Leave					
	Vacation Pay In Lieu					36,381
FTE, Salaries, and Wages Subtotal		15.00	15.00	18.00		\$ 2,225,315

Fire-Rescue

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Fringe Benefits				
Employee Offset Savings	\$ 19,666	\$ 16,604	\$ 19,846	\$ 3,242
Flexible Benefits	214,153	214,050	278,070	64,020
Long-Term Disability	6,118	5,133	5,804	671
Medicare	28,997	21,065	26,813	5,748
Other	10	-	-	-
Other Post-Employment Benefits	90,960	85,834	96,713	10,879
Retiree Health Contribution	4,572	-	-	-
Retiree Medical Trust	669	5,251	1,341	(3,910)
Retirement 401 Plan	-	-	2,148	2,148
Retirement ADC	874,442	971,884	907,783	(64,101)
Retirement DROP	8,344	7,836	17,871	10,035
Risk Management Administration	14,996	14,854	19,805	4,951
Supplemental Pension Savings Plan	83,373	74,762	64,640	(10,122)
Unemployment Insurance	2,065	1,871	2,108	237
Workers' Compensation	123,278	38,868	38,485	(383)
Fringe Benefits Subtotal	\$ 1,471,645	\$ 1,458,012	\$ 1,481,427	\$ 23,415
Total Personnel Expenditures		\$ 3,706,742		

Junior Lifeguard Program Fund

Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Administrative Operations	\$ 90	\$ -	\$ 5,026	\$ 5,026
Lifeguard Services	566,758	641,657	942,021	300,364
Total	\$ 566,848	\$ 641,657	\$ 947,047	\$ 305,390

Department Personnel

	FY2021 Budget	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Lifeguard Services	1.00	1.00	1.00	0.00
Total	1.00	1.00	1.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Revised User Fee Revenue from New/Revised User Fees	0.00	\$ 300,490	\$ 327,750
Adjustment to reflect anticipated User Fee revenue increase from the implementation of new and/or revised user fees.			
Salary and Benefit Adjustments	0.00	4,496	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	751	-
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.			
Support for Information Technology	0.00	(347)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
Total	0.00	\$ 305,390	\$ 327,750

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 75,875	\$ 79,649	\$ 88,657	9,008
Fringe Benefits	90,583	102,087	97,575	(4,512)
PERSONNEL SUBTOTAL	166,458	181,736	186,232	4,496
NON-PERSONNEL				
Supplies	\$ 23,518	\$ 24,200	\$ 56,000	31,800
Contracts & Services	355,283	428,559	698,000	269,441
Information Technology	2,722	1,979	1,632	(347)
Energy and Utilities	100	183	183	-
Capital Expenditures	-	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	381,623	459,921	760,815	300,894
Total	\$ 548,081	\$ 641,657	\$ 947,047	\$ 305,390

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Charges for Services	\$ 838,651	\$ 615,150	\$ 942,900	327,750
Transfers In	46,802	-	-	-
Total	\$ 885,453	\$ 615,150	\$ 942,900	\$ 327,750

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000630	Organization Effectiveness Specialist 3	1.00	1.00	1.00	\$ 69,163 - 83,631	83,631
	Vacation Pay In Lieu					5,026
FTE, Salaries, and Wages Subtotal		1.00	1.00	1.00		\$ 88,657

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Fringe Benefits				
Employee Offset Savings	\$ 743	\$ 796	\$ 836	40
Flexible Benefits	10,019	9,977	9,977	-

Fire-Rescue

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Long-Term Disability	352	319	293	(26)
Medicare	1,245	1,155	1,213	58
Other Post-Employment Benefits	6,520	6,131	5,689	(442)
Retirement ADC	65,873	77,451	72,818	(4,633)
Risk Management Administration	1,074	1,061	1,165	104
Supplemental Pension Savings Plan	4,553	4,818	5,060	242
Unemployment Insurance	119	116	106	(10)
Workers' Compensation	85	263	418	155
Fringe Benefits Subtotal	\$ 90,583	\$ 102,087	\$ 97,575	\$ (4,512)
Total Personnel Expenditures			\$ 186,232	

Revenue and Expense Statement (Non-General Fund)

Fire and Lifeguard Facilities Fund	FY2021 Actual	FY2022* Budget	FY2023** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 1,568	\$ (6,332)	\$ 14,067
Continuing Appropriation - CIP	28,760	28,703	21,003
TOTAL BALANCE AND RESERVES	\$ 30,328	\$ 22,371	\$ 35,070
REVENUE			
Revenue from Use of Money and Property	\$ 870	\$ -	\$ -
Transfers In	1,383,570	1,393,219	1,396,169
TOTAL REVENUE	\$ 1,384,440	\$ 1,393,219	\$ 1,396,169
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,414,768	\$ 1,415,590	\$ 1,431,239
OPERATING EXPENSE			
Contracts	\$ 1,982	\$ 5,212	\$ 5,212
Transfers Out	1,390,415	1,393,219	1,396,169
TOTAL OPERATING EXPENSE	\$ 1,392,397	\$ 1,398,431	\$ 1,401,381
TOTAL EXPENSE	\$ 1,392,397	\$ 1,398,431	\$ 1,401,381
RESERVES			
Continuing Appropriation - CIP	\$ 28,703	\$ 28,703	\$ 21,003
TOTAL RESERVES	\$ 28,703	\$ 28,703	\$ 21,003
BALANCE	\$ (6,332)	\$ (11,544)	\$ 8,855
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,414,768	\$ 1,415,590	\$ 1,431,239

* At the time of publication, audited financial statements for Fiscal Year 2022 were not available. Therefore, the Fiscal Year 2022 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2022 Adopted Budget, while the beginning Fiscal Year 2022 balance amount reflects the audited Fiscal Year 2021 ending balance.

** Fiscal Year 2023 Beginning Fund Balance reflect the projected Fiscal Year 2022 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2022.

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

Fire/Emergency Medical Services Transport Program Fund	FY2021 Actual	FY2022* Budget	FY2023** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 1,385,623	\$ 1,614,138	\$ 765,529
TOTAL BALANCE AND RESERVES	\$ 1,385,623	\$ 1,614,138	\$ 765,529
REVENUE			
Charges for Services	\$ 11,915,761	\$ 10,721,621	\$ 10,041,477
Other Revenue	254,559	409,235	409,235
Revenue from Use of Money and Property	86,564	30,000	30,000
Transfers In	693,050	-	-
TOTAL REVENUE	\$ 12,949,934	\$ 11,160,856	\$ 10,480,712
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 14,335,556	\$ 12,774,994	\$ 11,246,241
OPERATING EXPENSE			
Personnel Expenses	\$ 1,954,044	\$ 2,278,249	\$ 2,225,315
Fringe Benefits	1,471,645	1,458,012	1,481,427
Supplies	314,181	253,409	256,409
Contracts & Services	1,404,782	1,320,763	1,646,988
Information Technology	170,771	255,438	181,649
Energy and Utilities	31	28,688	28,688
Other Expenses	275	42,710	42,710
Transfers Out	7,382,172	6,750,809	4,306,473
Capital Expenditures	23,517	183,300	280,300
TOTAL OPERATING EXPENSE	\$ 12,721,418	\$ 12,571,378	\$ 10,449,959
TOTAL EXPENSE	\$ 12,721,418	\$ 12,571,378	\$ 10,449,959
BALANCE	\$ 1,614,138	\$ 203,616	\$ 796,282
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 14,335,556	\$ 12,774,994	\$ 11,246,241

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** Fiscal Year 2023 Beginning Fund Balance reflect the projected Fiscal Year 2022 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2022.

Revenue and Expense Statement (Non-General Fund)

Junior Lifeguard Program Fund	FY2021 Actual	FY2022* Budget	FY2023** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 892,323	\$ 960,928	\$ 848,932
Continuing Appropriation - CIP	-	237,473	205,526
TOTAL BALANCE AND RESERVES	\$ 892,323	\$ 1,198,401	\$ 1,054,458
REVENUE			
Charges for Services	\$ 838,651	\$ 615,150	\$ 942,900
Transfers In	46,802	-	-
TOTAL REVENUE	\$ 885,453	\$ 615,150	\$ 942,900
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,777,776	\$ 1,813,551	\$ 1,997,358
CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ 12,527	-	-
TOTAL CIP EXPENSE	\$ 12,527	\$ -	\$ -
OPERATING EXPENSE			
Personnel Expenses	\$ 75,875	\$ 79,649	\$ 88,657
Fringe Benefits	90,583	102,087	97,575
Supplies	23,518	24,200	56,000
Contracts & Services	374,050	428,559	698,000
Information Technology	2,722	1,979	1,632
Energy and Utilities	100	183	183
Capital Expenditures	-	5,000	5,000
TOTAL OPERATING EXPENSE	\$ 566,848	\$ 641,657	\$ 947,047
TOTAL EXPENSE	\$ 579,375	\$ 641,657	\$ 947,047
RESERVES			
Continuing Appropriation - CIP	\$ 237,473	\$ 237,473	\$ 205,526
TOTAL RESERVES	\$ 237,473	\$ 237,473	\$ 205,526
BALANCE	\$ 960,928	\$ 934,421	\$ 844,785
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,777,776	\$ 1,813,551	\$ 1,997,358

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** Fiscal Year 2023 Beginning Fund Balance reflect the projected Fiscal Year 2022 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2022.