

# **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 326 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: Develop and retain a skilled, inclusive and equitable workforce**

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

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

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

<b>Budget Equity Impact Statement</b>	
<b>Budget Equity Lens Summary Base Budget</b>	<b>Budget Equity Lens Summary Budget Adjustment</b>
<p><b><i>Is there an opportunity to adjust the department's ongoing Base Budget to address disparity?</i></b></p> <p>No</p>	<p><b><i>Do the Budget Adjustments address a disparity?</i></b></p> <p>Yes</p> <p>The Fire-Rescue Department's budget adjustments will address disparities that align with the following Tactical Equity Plan goals: 1. Rapidly respond to emergency situations; 2. Develop and retain a skilled, inclusive, and equitable workforce; and 3. Foster a culture and environment of inclusivity at all Fire-Rescue locations. Operations Budget Adjustment: Operations equipment, facilities maintenance and position requests 10.88 FTE Fire Prevention Budget Adjustment: Position requests 11.00 FTE EMS Budget Adjustment: Position requests 3.00 FTE Employee Wellness Adjustment: Wellness equipment and rent expenditures Equity Lens Response: Non-Personnel Expense (NPE) needs include exhaust extraction systems and facilities maintenance for aging infrastructure. Employees and fire stations in underserved communities benefit by breathing clean air and having livable working conditions. Staffing unit will provide current employees additional special assignment opportunities. The lifeguard recruitment position will provide a workforce promotional opportunity and serve a diverse population of residents and travelers spending time at the most impacted family beach in the city. Current fire prevention staff are unable to perform all state-mandated (SB 1205) fire inspections. The addition of the FTE positions will provide the workforce with a special assignment opportunity and benefit all neighborhoods within the city through additional fire</p>

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prevention measures. Current EMS personnel are not able to perform contract compliance, Exclusive Operating Agreement (EOA), special events, quality improvement, data analysis, and permit processing duties. Position requests include an EMS Medical Liaison Officer, a Quality Improvement/Data Specialist, and a Special Events Captain. This benefits our workforce by offering special assignment opportunities and promotional opportunities. The following council districts benefit from this budget adjustment: Council Districts 4, 5, 6, 7, 8, and 9. The SDFD Wellness program has received an Assistance to Firefighters Grant (AFG) which includes the addition of athletic equipment and non-discretionary rent expenditures to provide a much-needed wellness center location. This benefits our workforce city-wide and provides us with health and fitness.

### Key Performance Indicators

Performance Indicator	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	Goal
Cost/Loss Index (budget per capita + fire loss per capita)	\$202	\$218	\$209	\$223	\$222	<\$200
EMS customer satisfaction survey results (on a scale of 1-5)	4.7	4.7	4.7	4.9	4.7	≥ 4.0
Number of civilian fire deaths per 100,000 population <sup>1</sup>	0.21	0.11	0.13	0.07	0.07	0.25
Percentage of 911 calls answered in 15 seconds or less after transfer to Fire dispatch	97%	97%	95%	94%	95%	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 <sup>2</sup>	N/A	78%	76%	73%	72%	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 <sup>2</sup>	N/A	N/A	71%	70%	70%	90%
Percentage of annual inspections completed within 90 days of annual inspection date <sup>3</sup>	90%	86%	80%	31%	N/A	N/A
Percentage of State mandated inspections completed annually <sup>4</sup>	N/A	N/A	N/A	N/A	68%	100%

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Percentage of effective response force (at least 17 personnel) emergency response arrival within 10:30 minutes <sup>5</sup>	81%	84%	84%	84%	N/A	N/A
Percentage of effective response force (at least 17 personnel) emergency response arrival within 9:30 minutes <sup>6</sup>	N/A	N/A	N/A	N/A	86%	90%
Percentage of privately owned parcels subject to brush management regulation inspected for compliance annually <sup>7</sup>	21%	30%	19%	37%	N/A	N/A
Percentage of structure fires confined to area or room of origin <sup>8</sup>	57%	58%	87%	83%	60%	80%
Percentage of vegetation fire confined to three or less acres	99%	96%	99%	96%	99%	90%
Ratio of fatal drownings to beach attendance at guarded beaches (U.S. Lifeguard Association standard is 1 for every 18 million)	0:18M	0:18M	0.5:18M	1:18M	0:18M	0:18M
Percentage of Defensible Space inspections completed within 30 days of request <sup>9</sup>	N/A	N/A	N/A	N/A	100%	100%

1. Fire deaths can vary significantly from year to year.
2. 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.
3. KPI is being replaced with the metric for State Mandated Inspections beginning in FY 2023 to align with Senate Bill 1205 reporting requirements. Refer to Footnote #4
4. New KPI associated with Senate bill 1205 which requires new inspection reporting requirements for state mandated inspections. The Department's inability to meet target is primarily due to an influx of new residential occupancies added to our inspection database and the need for additional personnel to keep up with city growth and SB 1205 reporting requirements.
5. KPI is being replaced beginning in FY 2023 to reflect the emergency response time of 9:30 minutes. Refer to Footnote #6
6. New KPI to reflect emergency response arrival within 9:30 minutes (previously 10:30 minutes) to more accurately reflect field operations performance separated from dispatch component.
7. KPI is being removed as the Department does not have an annual cycle for all privately owned parcels, only for canyon-rim parcels.
8. The Department's inability to meet target is attributed to a marked increase in fire activity, including a larger than normal number of greater alarm fires.
9. New required inspections as of 2021 per Assembly Bill 38.

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## Department Summary

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
FTE Positions (Budgeted)	1,370.00	1,381.00	1,407.88	26.88
Personnel Expenditures	\$ 285,738,733	\$ 267,206,928	\$ 310,232,620	\$ 43,025,692
Non-Personnel Expenditures	57,752,516	55,151,732	56,420,026	1,268,294
<b>Total Department Expenditures</b>	<b>\$ 343,491,249</b>	<b>\$ 322,358,660</b>	<b>\$ 366,652,646</b>	<b>\$ 44,293,986</b>
<b>Total Department Revenue</b>	<b>\$ 73,609,761</b>	<b>\$ 68,352,200</b>	<b>\$ 84,382,626</b>	<b>\$ 16,030,426</b>

## General Fund

### Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Communications	\$ 23,743,313	\$ 24,784,005	\$ 26,250,160	\$ 1,466,155
Community Risk Reduction	13,385,768	11,248,436	16,720,139	5,471,703
Emergency Medical Services-Fire	543,967	434,105	1,182,277	748,172
Emergency Operations	240,876,554	223,467,459	240,699,681	17,232,222
Employee Services	-	-	12,596,552	12,596,552
Fiscal Services	7,056,956	10,130,364	7,704,287	(2,426,077)
Lifeguard Services	30,535,315	28,007,875	33,059,151	5,051,276
Logistics	2,578,867	2,623,120	3,821,047	1,197,927
Special Operations	10,902,146	10,266,290	9,692,070	(574,220)
<b>Total</b>	<b>\$ 329,622,885</b>	<b>\$ 310,961,654</b>	<b>\$ 351,725,364</b>	<b>\$ 40,763,710</b>

### Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Communications	81.00	82.00	82.00	0.00
Community Risk Reduction	56.00	55.00	66.00	11.00
Emergency Medical Services-Fire	1.00	1.00	2.00	1.00
Emergency Operations	967.00	970.00	954.00	(16.00)
Employee Services	0.00	0.00	31.00	31.00
Fiscal Services	36.00	40.00	26.00	(14.00)
Lifeguard Services	174.00	178.00	183.88	5.88
Logistics	11.00	10.00	13.00	3.00
Special Operations	28.00	26.00	26.00	0.00
<b>Total</b>	<b>1,354.00</b>	<b>1,362.00</b>	<b>1,383.88</b>	<b>21.88</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 25,757,373	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			

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## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Overtime Adjustments</b> Addition of overtime expenditures to reflect labor union negotiated general wage and add-on pay adjustments.	0.00	8,981,556	-
<b>Historical Personnel Expenditure Adjustment</b> Addition of overtime expenditures offset with budgeted personnel expenditure savings to align with projected expenditures.	0.00	2,194,510	-
<b>Hazmat Fire Prevention Program</b> Addition of 4.00 Hazmat Program Fire Prevention Inspectors 2s, 1.00 Hazmat Program Fire Prevention Supervisor, non-personnel expenditures, and associated revenue for Community Risk Reduction.	5.00	1,286,524	1,284,930
<b>Senate Bill 1205 Compliance</b> Addition of 1.00 Fire Prevention Supervisor, 4.00 Fire Prevention Inspector 2s, non-personnel expenditures, and associated revenue to comply with Senate Bill 1205.	5.00	1,286,524	1,284,930
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	809,172	-
<b>Airport Operations Staffing Unit</b> Addition of 2.00 Fire Captains and 2.00 Fire Fighter 2s for a Fire-Rescue Department Operations Staffing Unit at the San Diego International Airport.	4.00	662,002	-
<b>Wellness Center Rent</b> Addition of rent expenditures for the new Wellness Center.	0.00	368,268	-
<b>La Jolla Shores Lifeguards</b> Addition of 2.00 Lifeguard 2s to support La Jolla Shores.	2.00	340,396	-
<b>Advanced Lifeguard Academy Training</b> Addition of 2.88 Lifeguard 1 - Hourly to support Advanced Lifeguard Academy training.	2.88	295,827	-
<b>Lifeguard Sergeant</b> Addition of 1.00 Lifeguard Sergeant to administer and support lifeguard services for beaches citywide.	1.00	218,727	-
<b>Lifeguard Services Support</b> Addition of non-personnel expenditures to support consumer price index increases for contracts in lifeguard services.	0.00	200,000	-
<b>Lifeguard Training and Equipment</b> Addition of non-personnel expenditures for training, equipment, and facility improvements.	0.00	200,000	-
<b>Apparatus Doors Replacement</b> Addition of one-time non-personnel expenditures to replace apparatus doors at the Carmel Valley Fire Station.	0.00	155,000	-
<b>Pay-in Lieu of Annual Leave Adjustments</b> Adjustments to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	151,165	-



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## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Assistance to Firefighters Grant Match</b> Addition of one-time non-personnel expenditures to fund the City's share of the Assistance to Firefighters Grant award.	0.00	108,004	-
<b>Assembly Bill 38 Compliance</b> Addition of 1.00 Account Clerk and associated revenue to ensure compliance with Assembly Bill 38 Defensible Space Inspections.	1.00	73,552	67,847
<b>Administrative Support</b> Addition of 1.00 Clerical Assistant 2 to provide administrative support to the Fire-Rescue Department's Logistics Division.	1.00	69,838	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(248,834)	-
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(730,000)	-
<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	(1,415,894)	-
<b>Transient Occupancy Tax Transfer</b> Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the Transient Occupancy Tax fund.	0.00	-	7,935,157
<b>Aircraft Rescue Fire Fighting Contract Increase</b> Adjustment to reflect revised revenue for aircraft rescue and firefighting services at San Diego Regional Airport.	0.00	-	1,729,331
<b>Fire/Emergency Medical Services Transport Fund Transfer</b> Adjustment to reflect revised revenue from the Fire/Emergency Medical Services Transport Fund.	0.00	-	1,000,000
<b>Safety Sales Tax Allocation</b> Adjustment to reflect revised Safety Sales Tax revenue associated with the Public Safety Services and Debt Services Fund.	0.00	-	902,005
<b>High-Rise Inspections User Fee</b> Reduction of revenue associated with a decrease in the high-rise inspections user fee.	0.00	-	(464,186)
<b>Total</b>	<b>21.88</b>	<b>\$ 40,763,710</b>	<b>\$ 13,740,014</b>

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## Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 153,860,490	\$ 147,028,879	\$ 173,598,432	\$ 26,569,553
Fringe Benefits	128,523,236	116,285,075	131,041,688	14,756,613
<b>PERSONNEL SUBTOTAL</b>	<b>282,383,725</b>	<b>263,313,954</b>	<b>304,640,120</b>	<b>41,326,166</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 4,641,754	\$ 5,141,559	\$ 5,798,961	\$ 657,402
Contracts & Services	22,891,453	21,070,619	20,907,902	(162,717)
<i>External Contracts &amp; Services</i>	<i>7,217,255</i>	<i>6,687,032</i>	<i>8,049,577</i>	<i>1,362,545</i>
<i>Internal Contracts &amp; Services</i>	<i>15,674,198</i>	<i>14,383,587</i>	<i>12,858,325</i>	<i>(1,525,262)</i>
Information Technology	8,175,105	9,321,939	8,334,725	(987,214)
Energy and Utilities	6,458,701	6,714,144	7,897,642	1,183,498
Other	12,943	133,956	109,920	(24,036)
Transfers Out	-	440,174	15,174	(425,000)
Capital Expenditures	438,568	266,500	524,775	258,275
Debt	4,620,635	4,558,809	3,496,145	(1,062,664)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>47,239,159</b>	<b>47,647,700</b>	<b>47,085,244</b>	<b>(562,456)</b>
<b>Total</b>	<b>\$ 329,622,885</b>	<b>\$ 310,961,654</b>	<b>\$ 351,725,364</b>	<b>\$ 40,763,710</b>

## Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Charges for Services	\$ 42,273,787	\$ 44,703,646	\$ 54,710,079	\$ 10,006,433
Licenses and Permits	477,144	712,899	712,899	-
Other Revenue	1,015,050	8,229	8,229	-
Rev from Federal Agencies	99,726	-	-	-
Rev from Other Agencies	3,932,811	1,191,111	3,353,687	2,162,576
Transfers In	12,984,112	10,312,703	11,883,708	1,571,005
<b>Total</b>	<b>\$ 60,782,630</b>	<b>\$ 56,928,588</b>	<b>\$ 70,668,602</b>	<b>\$ 13,740,014</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000011	Account Clerk	3.00	2.00	3.00	\$ 45,627 - 54,916	\$ 152,560
20000012	Administrative Aide 1	2.00	1.00	1.00	51,126 - 61,583	51,126
20000024	Administrative Aide 2	8.00	10.00	10.00	58,888 - 70,962	653,019
20000065	Air Operations Chief	1.00	1.00	1.00	109,991 - 133,108	133,108
20001119	Assistant Fire Chief	2.00	2.00	2.00	89,589 - 339,372	459,918
20000075	Assistant Fire Marshal	0.00	0.00	2.00	109,991 - 133,108	249,899
20000076	Assistant Fire Marshal-Civilian	2.00	2.00	0.00	109,991 - 133,108	-
20001188	Assistant to the Fire Chief	0.00	1.00	0.00	67,740 - 249,134	-
20000119	Associate Management Analyst	4.00	4.00	4.00	74,763 - 90,340	296,223
20000539	Clerical Assistant 2	9.00	9.00	10.00	41,370 - 49,860	488,708
20000306	Code Compliance Officer	6.00	5.00	5.00	53,026 - 63,798	316,276
20000307	Code Compliance Supervisor	1.00	1.00	1.00	61,077 - 73,098	70,174
20000617	Construction Estimator	1.00	0.00	0.00	66,706 - 80,677	-
20001168	Deputy Director	1.00	0.00	1.00	67,740 - 249,134	169,691
20001189	Deputy Fire Chief	8.00	8.00	8.00	67,740 - 249,134	1,710,766

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## Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
20000924	Executive Assistant	1.00	1.00	1.00	59,068 - 71,442	71,442
20000446	Fire Battalion Chief	34.00	34.00	34.00	109,991 - 133,108	4,502,555
20000449	Fire Captain	247.00	249.00	251.00	89,869 - 108,776	26,565,403
20000450	Fire Captain-Metro Arson Strike Team	3.00	4.00	4.00	89,869 - 108,776	416,197
20001125	Fire Chief	1.00	1.00	1.00	89,589 - 339,372	300,292
20001242	Fire Dispatch Administrator	2.00	2.00	2.00	83,899 - 101,309	198,145
20000460	Fire Dispatcher	51.00	51.00	51.00	59,859 - 72,310	3,414,165
90000460	Fire Dispatcher - Hourly	3.00	3.00	3.00	59,859 - 72,310	197,202
20000510	Fire Dispatch Supervisor	7.00	7.00	7.00	72,336 - 87,341	609,245
20000454	Fire Engineer	232.00	232.00	232.00	77,441 - 93,616	21,136,612
20000455	Fire Engineer-Metro Arson Strike Team	3.00	3.00	3.00	77,441 - 93,616	280,848
20000456	Fire Fighter 1	16.00	0.00	0.00	49,016 - 58,970	-
20000457	Fire Fighter 2	373.00	391.00	393.00	65,729 - 79,343	29,366,332
20001245	Fire Fighter 3	84.00	84.00	84.00	68,998 - 83,295	6,896,701
20000066	Fire Helicopter Pilot	4.00	4.00	4.00	89,869 - 108,776	416,197
20000475	Fire Prevention Inspector 2	29.00	31.00	39.00	77,441 - 93,616	3,575,059
20000476	Fire Prevention Inspector 2-Civilian	5.00	3.00	3.00	77,441 - 93,616	280,848
20000477	Fire Prevention Supervisor	3.00	2.00	4.00	89,869 - 108,776	424,886
20000478	Fire Prevention Supervisor-Civilian	1.00	2.00	2.00	89,869 - 108,776	217,552
21000432	Geographic Info Systems Analyst 2	1.00	1.00	1.00	76,193 - 92,069	92,069
21000275	Helicopter Mechanic	4.00	4.00	4.00	87,577 - 105,664	422,656
20000290	Information Systems Analyst 2	6.00	6.00	6.00	76,193 - 92,069	532,199
20000293	Information Systems Analyst 3	3.00	3.00	3.00	83,637 - 101,133	303,399
90000603	Lifeguard 1 - Hourly	56.00	53.00	55.88	49,131 - 59,003	3,008,580
20000606	Lifeguard 2	61.00	60.00	62.00	62,284 - 75,349	4,577,970
20000619	Lifeguard 3	26.00	27.00	27.00	68,656 - 83,029	2,234,103
20001232	Lifeguard Chief	1.00	1.00	1.00	67,740 - 249,134	213,848
20000604	Lifeguard Sergeant	19.00	24.00	25.00	78,833 - 95,299	2,254,483
20000622	Marine Mechanic	2.00	2.00	2.00	55,108 - 66,076	129,509
20000599	Marine Safety Captain	1.00	1.00	1.00	106,445 - 128,473	128,473
20000601	Marine Safety Lieutenant	4.00	6.00	6.00	90,660 - 109,479	656,874
20001196	Paramedic Coordinator	1.00	1.00	1.00	36,489 - 198,900	134,367
20000680	Payroll Specialist 2	6.00	6.00	6.00	50,258 - 60,679	339,072
20000173	Payroll Supervisor	1.00	1.00	1.00	57,624 - 69,765	69,765
20001234	Program Coordinator	1.00	1.00	1.00	36,489 - 198,900	134,367
20001222	Program Manager	4.00	3.00	3.00	67,740 - 249,134	430,476
20000760	Project Assistant	1.00	1.00	1.00	78,494 - 94,568	94,568
20000761	Project Officer 1	0.00	1.00	1.00	90,364 - 109,135	90,364
20000763	Project Officer 2	1.00	1.00	1.00	104,165 - 125,923	125,923
20000869	Senior Account Clerk	1.00	1.00	1.00	52,234 - 63,020	61,260
20000927	Senior Clerk/Typist	2.00	2.00	2.00	48,915 - 59,015	113,714
20000965	Senior Code Compliance Supervisor	0.00	1.00	1.00	67,185 - 80,649	79,439
20000015	Senior Management Analyst	3.00	3.00	3.00	82,066 - 99,234	292,607

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## Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
20000916	Senior Public Information Officer	1.00	1.00	1.00	76,193 - 92,069	92,069
20000970	Supervising Management Analyst	1.00	1.00	1.00	87,965 - 106,585	106,585
	Air Operations Pay					111,107
	Airport Transfer					108,762
	Annual Pump Testing					112,171
	Battalion Medical Off					112,703
	Bay Rescue Boat Operator					165,395
	Cert Pay					
	Bilingual - Dispatcher					18,928
	Bilingual Pay Fire					289,596
	Bilingual - Regular					24,752
	Breathing Apparatus Rep					58,093
	Budgeted Personnel					(17,251,312)
	Expenditure Savings					
	Cliff Rescue Inst Pay					45,614
	'D' Div Pay					132,043
	Dispatch Cert Pay					76,045
	Dispatcher Training					29,952
	Dive Team Pay					129,485
	Division Medical Officer					26,305
	Pay					
	Educational Incentive Pay					476,182
	Emergency Medical Tech					10,017,040
	EMS Specialty Pay					95,537
	Explosive Ord Sqd					119,510
	Fire Admin Assign					1,499,177
	Fire Boat Operator Cert Pay					106,399
	Hazardous Mat. Squad					291,167
	Hose Repair					112,687
	K-9 Handler Fire					30,561
	Ladder Repair					108,402
	Metro Arson Strike Team					30,360
	Night Shift Pay					9,861
	Overtime Budgeted					48,442,491
	Paramedic Pay					5,289,375
	Paramedic Recert Bonus					122,970
	River Rescue Team-Full					214,510
	Time					
	Shift Rotation Pay					103,930
	Sick Leave - Hourly					54,441
	Small Eq Repair					48,194
	Special Assignment Pay					46,873
	Standby Pay					5,439
	Star Team Paramedic					78,306
	Surf Boat Operator Cert					83,606
	Pay					
	Termination Pay Annual					742,927
	Leave					
	Unstaffed Aerial Vehicle					5,439
	Pay					

# Fire-Rescue

## Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
	Urban Search & Rescue					293,223
	Vacation Pay In Lieu					640,298
<b>FTE, Salaries, and Wages Subtotal</b>		<b>1,354.00</b>	<b>1,362.00</b>	<b>1,383.88</b>		<b>\$ 173,598,432</b>

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 1,243,567	\$ 1,055,496	\$ 1,168,766	\$ 113,270
Flexible Benefits	17,053,247	18,270,746	17,385,441	(885,305)
Insurance	2,675	-	-	-
Long-Term Disability	414,134	341,145	384,855	43,710
Medicare	2,186,274	2,102,007	1,877,099	(224,908)
Other Post-Employment Benefits	7,710,833	6,911,661	6,695,953	(215,708)
Retiree Health Contribution	618,728	-	-	-
Retiree Medical Trust	15,164	661,601	649,125	(12,476)
Retirement 401 Plan	9,598	58,827	83,873	25,046
Retirement ADC	82,793,420	71,613,931	89,957,382	18,343,451
Retirement DROP	366,753	370,784	388,054	17,270
Risk Management Administration	1,373,503	1,415,378	1,514,799	99,421
Supplemental Pension Savings Plan	7,013,619	6,343,016	989,133	(5,353,883)
Unemployment Insurance	141,120	123,612	124,288	676
Workers' Compensation	7,580,603	7,016,871	9,822,920	2,806,049
<b>Fringe Benefits Subtotal</b>	<b>\$ 128,523,236</b>	<b>\$ 116,285,075</b>	<b>\$ 131,041,688</b>	<b>\$ 14,756,613</b>
<b>Total Personnel Expenditures</b>			<b>\$ 304,640,120</b>	

## Fire/Emergency Medical Services Transport Program Fund

### Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Emergency Medical Services	\$ 12,876,144	\$ 10,449,959	\$ 13,967,193	\$ 3,517,234
<b>Total</b>	<b>\$ 12,876,144</b>	<b>\$ 10,449,959</b>	<b>\$ 13,967,193</b>	<b>\$ 3,517,234</b>

### Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Emergency Medical Services	15.00	18.00	23.00	5.00
<b>Total</b>	<b>15.00</b>	<b>18.00</b>	<b>23.00</b>	<b>5.00</b>

# Fire-Rescue

## 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	\$ 1,023,433	\$ -
<b>Fire/Emergency Medical Services Transport Fund Transfer</b> Adjustment to reflect the revised transfer to the General Fund.	0.00	1,000,000	-
<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	376,461	-
<b>Special Events Unit Fire Captain</b> Addition of 1.00 Fire Captain and non-personnel expenditures to support permit processing, fire prevention, and emergency medical services.	1.00	274,289	-
<b>Emergency Medical Services Fire Captain</b> Addition of 1.00 Fire Captain and non-personnel expenditures to serve as Emergency Medical Services (EMS) Medical Liaison Officer for contract compliance, Exclusive Operating Agreement, and special events.	1.00	262,516	-
<b>Quality Improvement and Data Specialist</b> Addition of 1.00 Quality Management Coordinator to support medical aid calls, clinical research, and data analysis.	1.00	159,887	-
<b>Alliance Model EMS System</b> Addition of 2.00 Clerical Assistant 2s to provide administrative support for the Emergency Medical Services Division.	2.00	139,676	-
<b>Exhaust Extraction Systems Replacement</b> Addition of non-personnel expenditures to replace aging exhaust extraction systems as mandated by the Local 145 Memorandum of Understanding (Article 7, Section A.2).	0.00	100,000	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	97,132	-
<b>Facilities Maintenance</b> Addition of non-personnel expenditures for facilities maintenance due to contractual increases and increased frequency of repairs resulting from aging infrastructure.	0.00	55,000	-
<b>San Diego Airport Agreement</b> Addition of non-personnel expenditures and associated revenue for paramedic coverage at Lindbergh Field.	0.00	46,000	46,000

# Fire-Rescue

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b>	0.00	(7,227)	-
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>Pay-in Lieu of Annual Leave Adjustments</b>	0.00	(9,933)	-
Adjustments to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.			
<b>Fee for Service Revenue</b>	0.00	-	1,284,412
Adjustment to reflect revised fee for service revenue from the City's ambulance provider.			
<b>Ambulance Provider Adjustment</b>	0.00	-	960,000
Adjustment to reflect lease revenue from the City's ambulance provider.			
<b>Total</b>	<b>5.00 \$</b>	<b>3,517,234 \$</b>	<b>2,290,412</b>

## Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 1,732,596	\$ 2,225,315	\$ 3,401,763	1,176,448
Fringe Benefits	1,429,254	1,481,427	1,993,074	511,647
<b>PERSONNEL SUBTOTAL</b>	<b>3,161,850</b>	<b>3,706,742</b>	<b>5,394,837</b>	<b>1,688,095</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 259,674	\$ 256,409	\$ 256,409	-
Contracts & Services	1,741,131	1,646,988	2,378,995	732,007
<i>External Contracts &amp; Services</i>	<i>1,455,668</i>	<i>1,474,017</i>	<i>2,201,478</i>	<i>727,461</i>
<i>Internal Contracts &amp; Services</i>	<i>285,463</i>	<i>172,971</i>	<i>177,517</i>	<i>4,546</i>
Information Technology	253,152	181,649	278,781	97,132
Energy and Utilities	563	28,688	28,688	-
Other	(238)	42,710	42,710	-
Transfers Out	7,450,809	4,306,473	5,306,473	1,000,000
Capital Expenditures	9,203	280,300	280,300	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>9,714,294</b>	<b>6,743,217</b>	<b>8,572,356</b>	<b>1,829,139</b>
<b>Total</b>	<b>\$ 12,876,144</b>	<b>\$ 10,449,959</b>	<b>\$ 13,967,193</b>	<b>\$ 3,517,234</b>

## Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Charges for Services	\$ 11,075,853	\$ 10,041,477	\$ 11,371,889	1,330,412
Other Revenue	195,785	409,235	409,235	-
Rev from Money and Prop	621,758	30,000	990,000	960,000
<b>Total</b>	<b>\$ 11,893,396</b>	<b>\$ 10,480,712</b>	<b>\$ 12,771,124</b>	<b>\$ 2,290,412</b>

# Fire-Rescue

## Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000024	Administrative Aide 2	1.00	2.00	2.00	\$ 58,888 - 70,962	\$ 132,545
20000539	Clerical Assistant 2	0.00	0.00	2.00	41,370 - 49,860	91,148
20001189	Deputy Fire Chief	1.00	1.00	1.00	67,740 - 249,134	213,848
20000446	Fire Battalion Chief	1.00	1.00	1.00	109,991 - 133,108	133,108
20000449	Fire Captain	1.00	1.00	3.00	89,869 - 108,776	326,328
20000457	Fire Fighter 2	1.00	2.00	4.00	65,729 - 79,343	276,527
20000496	Paramedic 2	5.00	6.00	4.00	56,286 - 79,343	317,372
20001222	Program Manager	2.00	2.00	2.00	67,740 - 249,134	284,788
20001126	Quality Management Coordinator	3.00	3.00	4.00	36,489 - 198,900	542,567
	Bilingual Pay Fire					4,659
	Educational Incentive Pay					3,212
	Emergency Medical Tech					105,334
	Fire Admin Assign					95,787
	Overtime Budgeted					604,247
	Paramedic Pay					39,375
	Paramedic Recert Bonus					184,828
	Paramedic Tring Off					11,901
	Termination Pay Annual Leave					7,741
	Vacation Pay In Lieu					26,448
<b>FTE, Salaries, and Wages Subtotal</b>		<b>15.00</b>	<b>18.00</b>	<b>23.00</b>		<b>\$ 3,401,763</b>

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 20,751	\$ 19,846	\$ 23,413	\$ 3,567
Flexible Benefits	208,708	278,070	372,975	94,905
Long-Term Disability	5,645	5,804	7,937	2,133
Medicare	25,349	26,813	37,389	10,576
Other Post-Employment Benefits	86,248	96,713	130,847	34,134
Retiree Health Contribution	4,772	-	-	-
Retiree Medical Trust	635	1,341	6,425	5,084
Retirement 401 Plan	-	2,148	8,675	6,527
Retirement ADC	943,622	907,783	1,190,731	282,948
Retirement DROP	16,818	17,871	20,409	2,538
Risk Management Administration	15,342	19,805	29,601	9,796
Supplemental Pension Savings Plan	57,101	64,640	60,847	(3,793)
Unemployment Insurance	1,922	2,108	2,640	532
Workers' Compensation	42,340	38,485	101,185	62,700
<b>Fringe Benefits Subtotal</b>	<b>\$ 1,429,254</b>	<b>\$ 1,481,427</b>	<b>\$ 1,993,074</b>	<b>\$ 511,647</b>
<b>Total Personnel Expenditures</b>			<b>\$ 5,394,837</b>	



## Junior Lifeguard Program Fund

### Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Fiscal Services	\$ -	\$ 5,026	\$ 5,026	-
Lifeguard Services	992,220	942,021	955,063	13,042
<b>Total</b>	<b>\$ 992,220</b>	<b>\$ 947,047</b>	<b>\$ 960,089</b>	<b>13,042</b>

### Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Adopted	FY2023-2024 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	\$ 11,431	-
<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	1,719	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(108)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 13,042</b>	<b>-</b>

# Fire-Rescue

## Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 84,466	\$ 88,657	\$ 95,034	\$ 6,377
Fringe Benefits	108,691	97,575	102,629	5,054
<b>PERSONNEL SUBTOTAL</b>	<b>193,157</b>	<b>186,232</b>	<b>197,663</b>	<b>11,431</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 72,181	\$ 56,000	\$ 56,000	-
Contracts & Services	705,034	698,000	699,719	1,719
<i>External Contracts &amp; Services</i>	28,864	27,100	27,100	-
<i>Internal Contracts &amp; Services</i>	676,170	670,900	672,619	1,719
Information Technology	1,929	1,632	1,524	(108)
Energy and Utilities	86	183	183	-
Capital Expenditures	19,832	5,000	5,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>799,063</b>	<b>760,815</b>	<b>762,426</b>	<b>1,611</b>
<b>Total</b>	<b>\$ 992,220</b>	<b>\$ 947,047</b>	<b>\$ 960,089</b>	<b>\$ 13,042</b>

## Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Charges for Services	\$ 933,735	\$ 942,900	\$ 942,900	-
<b>Total</b>	<b>\$ 933,735</b>	<b>\$ 942,900</b>	<b>\$ 942,900</b>	<b>-</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000630	Organization Effectiveness Specialist 3	1.00	1.00	1.00	\$ 74,437 - 90,008	\$ 90,008
	Vacation Pay In Lieu					5,026
<b>FTE, Salaries, and Wages Subtotal</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>		<b>\$ 95,034</b>

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 799	\$ 836	\$ 900	\$ 64
Flexible Benefits	10,019	9,977	9,977	-
Long-Term Disability	350	293	318	25
Medicare	1,371	1,213	1,305	92
Other Post-Employment Benefits	6,540	5,689	5,689	-
Retirement ADC	82,793	72,818	77,407	4,589
Risk Management Administration	1,165	1,165	1,287	122
Supplemental Pension Savings Plan	5,121	5,060	5,445	385
Unemployment Insurance	119	106	103	(3)
Workers' Compensation	413	418	198	(220)
<b>Fringe Benefits Subtotal</b>	<b>\$ 108,691</b>	<b>\$ 97,575</b>	<b>\$ 102,629</b>	<b>\$ 5,054</b>
<b>Total Personnel Expenditures</b>			<b>\$ 197,663</b>	

# Fire-Rescue

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

Fire/Emergency Medical Services Transport Program Fund	FY2022 Actual	FY2023* Budget	FY2024** Adopted
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 1,614,138	\$ 631,390	\$ 3,077,710
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 1,614,138</b>	<b>\$ 631,390</b>	<b>\$ 3,077,710</b>
<b>REVENUE</b>			
Charges for Services	\$ 11,075,853	\$ 10,041,477	\$ 11,371,889
Other Revenue	195,785	409,235	409,235
Revenue from Use of Money and Property	621,758	30,000	990,000
<b>TOTAL REVENUE</b>	<b>\$ 11,893,396</b>	<b>\$ 10,480,712</b>	<b>\$ 12,771,124</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 13,507,534</b>	<b>\$ 11,112,102</b>	<b>\$ 15,848,834</b>
<b>OPERATING EXPENSE</b>			
Personnel Expenses	\$ 1,732,596	\$ 2,225,315	\$ 3,401,763
Fringe Benefits	1,429,254	1,481,427	1,993,074
Supplies	259,674	256,409	256,409
Contracts & Services	1,741,131	1,646,988	2,378,995
Information Technology	253,152	181,649	278,781
Energy and Utilities	563	28,688	28,688
Other Expenses	(238)	42,710	42,710
Transfers Out	7,450,809	4,306,473	5,306,473
Capital Expenditures	9,203	280,300	280,300
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 12,876,144</b>	<b>\$ 10,449,959</b>	<b>\$ 13,967,193</b>
<b>TOTAL EXPENSE</b>	<b>\$ 12,876,144</b>	<b>\$ 10,449,959</b>	<b>\$ 13,967,193</b>
<b>BALANCE</b>	<b>\$ 631,389</b>	<b>\$ 662,143</b>	<b>\$ 1,881,641</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 13,507,534</b>	<b>\$ 11,112,102</b>	<b>\$ 15,848,834</b>

\* At the time of publication, audited financial statements for Fiscal Year 2023 were not available. Therefore, the Fiscal Year 2023 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2023 Adopted Budget, while the beginning Fiscal Year 2023 balance amount reflects the audited Fiscal Year 2022 ending balance.

\*\* Fiscal Year 2024 Beginning Fund Balance reflects the projected Fiscal Year 2023 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2023.

# Fire-Rescue

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

Junior Lifeguard Program Fund	FY2022 Actual	FY2023* Budget	FY2024** Adopted
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 960,928	\$ 902,443	\$ 678,791
Continuing Appropriation - CIP	237,473	205,038	268,487
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 1,198,401</b>	<b>\$ 1,107,481</b>	<b>\$ 947,278</b>
<b>REVENUE</b>			
Charges for Services	\$ 933,735	\$ 942,900	\$ 942,900
<b>TOTAL REVENUE</b>	<b>\$ 933,735</b>	<b>\$ 942,900</b>	<b>\$ 942,900</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 2,132,136</b>	<b>\$ 2,050,381</b>	<b>\$ 1,890,178</b>
<b>OPERATING EXPENSE</b>			
Personnel Expenses	\$ 84,466	\$ 88,657	\$ 95,034
Fringe Benefits	108,691	97,575	102,629
Supplies	72,181	56,000	56,000
Contracts & Services	705,034	698,000	699,719
Information Technology	1,929	1,632	1,524
Energy and Utilities	86	183	183
Capital Expenditures	19,832	5,000	5,000
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 992,220</b>	<b>\$ 947,047</b>	<b>\$ 960,089</b>
<b>EXPENDITURE OF PRIOR YEAR FUNDS</b>			
CIP Expenditures	\$ 32,435	\$ -	\$ 200,000
<b>TOTAL EXPENDITURE OF PRIOR YEAR FUNDS</b>	<b>\$ 32,435</b>	<b>\$ -</b>	<b>\$ 200,000</b>
<b>TOTAL EXPENSE</b>	<b>\$ 1,024,655</b>	<b>\$ 947,047</b>	<b>\$ 1,160,089</b>
<b>RESERVES</b>			
Continuing Appropriation - CIP	\$ 205,038	\$ 205,038	\$ 68,487
<b>TOTAL RESERVES</b>	<b>\$ 205,038</b>	<b>\$ 205,038</b>	<b>\$ 68,487</b>
<b>BALANCE</b>	<b>\$ 902,443</b>	<b>\$ 898,296</b>	<b>\$ 661,602</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 2,132,136</b>	<b>\$ 2,050,381</b>	<b>\$ 1,890,178</b>

\* At the time of publication, audited financial statements for Fiscal Year 2023 were not available. Therefore, the Fiscal Year 2023 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2023 Adopted Budget, while the beginning Fiscal Year 2023 balance amount reflects the audited Fiscal Year 2022 ending balance.

\*\* Fiscal Year 2024 Beginning Fund Balance reflects the projected Fiscal Year 2023 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2023.