

Fire-Rescue



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Department Description

The Fire-Rescue Department protects the life and property of San Diego residents and visitors through a variety of safety services. Serving an area of approximately 343 square miles with a resident population of 1.3 million, Fire-Rescue includes 47 fire stations, an air operations base, a communications center, 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.

In addition, Fire-Rescue houses the Emergency Medical Services (EMS) Program, which provides administration and oversight of all contracts that regulate EMS delivery in the City of San Diego, including the County Contract, the EMS Medical Director consultant contract, the ambulance services contract, and various other regional agreements. The EMS Program Manager works with internal and external stakeholders to ensure the City's EMS system is in compliance with State and County regulations and that the City's contractors are meeting the contractual obligations, such as ambulance response time standards. The City's EMS Medical Director provides clinical review and oversight of the clinical aspects of the 911/EMS services (such as dispatch protocols, quality assurance, and training programs) and personnel. The Paramedic Records and Subpoena Desk handles inquiries from the public, law enforcement, and the law firms seeking records and information about specific 911 calls and also handles witness subpoenas for City Fire and ambulance contractor crews.

The Department's mission is:

To serve the community of San Diego by providing the highest level of emergency/rescue services, hazard prevention, and safety education, ensuring the protection of life, property, and the environment

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Goals and Objectives

The following goals and objectives represent the action plan for the Department:

Goal 1: Maintain the resources necessary for rapid response in emergency situations

Essential to the effective delivery of the many fire-rescue, emergency medical, and lifeguard services demanded by the community are the abilities to quickly and efficiently process requests for service, identify the appropriate response units, notify them of the need to respond, and ensure their delivery to the emergency scene in time to provide the maximum benefit possible. This requires that performance measures be developed and monitored to ensure response time goals are met and the anticipated beneficial outcomes of a rapid response are achieved. In addition, with respect to the prevention of fires and the mitigation of their severity, it is also essential that the inspection of target hazard occupancies and brush management parcels be conducted frequently to identify and correct fire code violations. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Quickly and safely respond to all request for emergency service
- Put the resources in place to be able to save lives, property, and preserve the environment
- Provide fire prevention services and other support in order to ensure the continued safe and effective delivery of fire and rescue services

Goal 2: Ensure effective leadership for the efficient provision of fire-rescue services

In order to provide effective emergency service delivery, it is imperative that the number and type of resources necessary to provide that service be identified, procured, maintained, and replaced as needed. This requires regular monitoring of service demand levels and the Department's ability to effectively and efficiently meet those demands. A vigorous and ongoing program of needs assessment, the development and communication of budgetary priorities, and fiscally-sound practices to manage all resources allocated to the Department must be provided by the Fire Chief and the Department's leadership team. The Department will move toward accomplishing this goal by focusing on the following objective:

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

Goal 3: Provide exceptional customer service

It is widely recognized that the Fire-Rescue Department exists as an organization for the sole purpose of delivering exceptional emergency and non-emergency services to the community. Absent this mission and focus, there would be no justification for the expense associated with Department operations. In order to meet customer service expectations, it is essential that service needs be identified, programs be developed to meet these needs, and that monitoring of performance is conducted. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Exceed customer expectations by treating each customer transaction with responsiveness, competency, and respect
- Effectively manage the City's Emergency Medical Services contract

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

As with any organization, the Fire-Rescue Department's success relies heavily upon the development and maintenance of a highly skilled and dedicated workforce. To ensure the ability to accurately identify the needs of, and provide exceptional service to, all segments of this diverse community, the Department must reflect the makeup of the community as a whole. Moreover, once employees join its workforce, they must be provided adequate training and health and safety programs to ensure their competency and availability for assignment. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Provide a comprehensive safety services program for employees in order to reduce the incidence and severity of occupational injury and illness, reduce cost to taxpayers, and maintain mission readiness
- Recruit and retain a workforce that is qualified and mirrors the diversity of the community served

Key Performance Indicators

Performance Measure	Actual FY2013	Actual FY2014	Target FY2015
1. Cost/Loss Index (budget per capita + fire loss per capita)	\$157	<\$190	<\$190
2. Percent of time that a multiple-unit response of at least 17 personnel arrives (within 10:30 minutes/seconds from the time of the 911 call receipt in fire dispatch) to confine fires near the room of origin, keep wild land fires to under 3 acres when noticed promptly, and treat up to 5 medical patients at once	69%	69%	90%
3. Percent of time the first-due unit arrives (within 7:30 minutes/seconds from the time of the 911 call receipt in fire dispatch) to treat medical patients and control small fires	69%	69%	90%
4. Percent of time ambulance response time complies with the citywide standards for all Priority Levels combined (1 – life threatening; 3 – urgent; and 4 – non-emergency)	97%	98%	90%
5. Percent of time the First Responder (SDFD only) meets the response time standard for the most serious medical incidents, Priority Level 1 Calls (goal is to arrive in ≤8 minutes, 90% of the time)	86%	86%	90%
6. Percent of time total First Responder (including mutual aid) meets the response time goal for the most serious medical incidents, Priority Level 1 Calls (goal is to arrive in ≤8 minutes, 90% of the time)	86%	86%	90%
7. Ratio of drownings to beach attendance at guarded beaches (U.S. Lifeguard Association standard is 1 for every 18 million)	0:22M	0:17M	0:24M
8. Sworn firefighters per 1,000 population	0.65	0.65	0.71
9. Lifeguards per 1,000 population	0.11	0.11	0.11
10. Percent of time the EMS Provider meets the response time standard for the most serious medical incidents, Priority Level 1 Calls (contract requirement is to arrive in ≤12 minutes, 90% of the time)	96%	98%	≥90%
11. Percent of time the EMS Provider meets the response time standard for Urgent Priority Level 3 Calls (contract requirement is to arrive in ≤15 minutes, 90% of the time) ¹	100%	97%	≥90%
12. Percent of time the EMS Provider meets the response time standard for non-emergency Priority Level 4 Calls (contract requirement is to arrive in ≤30 minutes, 90% of the time) ¹	100	100%	≥90%

1. Previous ambulance response time compliance statistics combined all dispatch levels. The new measures reflect a breakdown by each of the four Priority Dispatch Levels as stated in the current EMS Agreement.

Service Efforts and Accomplishments

Given the struggle to keep service levels high while coping with constrained revenues, there is pride and ongoing effort by Fire-Rescue employees to deliver the best customer service with currently available resources. Fires are

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being suppressed, beach rescues are being accomplished, and medical calls are being attended to with excellent patient care.

From July 1, 2013, through June 30, 2014, Fire-Rescue resources responded to 114,249 emergency incidents. Emergency incident types include fires, medical aids and transports, helicopter rescues, explosive device calls, hazardous materials, extrications, high-angle rescues, confined space rescues, cliff rescues, and boat and water rescues.

In Fiscal Year 2014, the San Diego Fire-Rescue Department (SDFD) continued to make progress with the Five-Year Implementation Plan adopted by Council to address the findings and recommendations of the Citygate Standards of Response Coverage Deployment Study. This study determined that additional Fire-Rescue resources were needed to meet the service delivery goals set by Council. The first year of the plan outlined eight recommendations, with two additional action steps identified by the Working Group. Of those 10, five have been completed, four are in process, and one is pending Deferred Capital 3 (DC3) bond funding. For the second year, there are two recommendations and five related action steps. Of those seven, two are fully funded and in process, three are funding requests in the Fiscal Year 2015 CIP budget, one is requested in the Fiscal Year 2015 General Fund budget, and one (a staffing request) has been pushed to the Fiscal Year 2016 General Fund budget. The third year required five action steps; all of these are waiting funding. Approximately \$30.0 million, in both CIP and General Fund budgets, has been allocated to meet these needs.

Delays in receiving DC3 bond funding has slowed forward progress on several anticipated projects. Other projects not affected by this delay continue to move forward. The temporary station in Skyline (Station 51) is slated to open in December 2014. The permanent station in Mission Valley (Station 45) is under construction currently at 25 percent completion. The new Bayside station (Station 2) is fully funded, and Civic San Diego is moving toward initiation of construction. The details on the temporary location are being worked out, and replacement station in Hillcrest (Station 5) should start demolition and reconstruction by the end of Calendar Year 2014. When DC3 bond funding is released, replacement fire stations in the City Heights (Station 17) and Point Loma (Station 22) areas will move forward. Ongoing planning, design, or project initiation will also benefit a majority of the City's current 47 fire stations, as well as Lifeguard Stations, including Quivira Point Headquarters, Mission Beach, Ocean Beach, and South Mission Beach. This work includes, but is not limited to, interior remodels, roof replacements, HVAC replacements, major plumbing repairs, emergency generator replacements, and replacement of aging roll-up garage doors. Several new fire stations identified as priority needs in the Citygate Standards of Response Coverage Deployment Study will receive partial funding to begin land acquisition and/or design. These include stations to serve the communities of Mid-City/City Heights (Home Avenue and Interstate 805), Skyline/Paradise Hills (Station 51), and University City (Station 50).

The San Diego Fire-Rescue Department managed a grant portfolio of approximately \$4.1 million in Fiscal Year 2014. This effort includes the application and award of a \$1.2 million grant to support a cooperative agreement with the Federal Emergency Management Agency (FEMA) to fund search-and-rescue efforts as part of the National Urban Search and Rescue (US&R) Program and to develop an interoperable communications network for public safety. The Lifeguard Division also applied for, and received, a grant from the California Department of Boating and Waterways (DBW) for \$80,000 to help replace one surf rescue/patrol boat, as well as an additional federal grant to hire one Lifeguard Sergeant Position as the Regional Maritime Emergency Response Planner to help address maritime disaster readiness.

The Department expended \$1.1 million in grant funds (Cal OES) for the Border Interoperability Demonstration Project. The Project's focus has been to establish training that identifies solutions that facilitate emergency communications along and across the border and ensure emergency response providers can communicate during natural disasters, acts of terrorism and other man-made disasters. The Department also received \$80,000 in grant funds (UASI) for the 4th Annual San Diego County Technical Rescue Drill. Over the last four years, the drill has challenged the Department's specialized rescue resources and identified equipment and training needs. The Department received \$100,000 from the California Fire & Rescue Training Authority (JPA) for conducting a mobilization exercise for the Respective US&R Task Force consistent with the Mobilization MOBEX Drill that takes place every four years. The drill provided training exercises in several specialized rescue areas for the Respective

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US&R Task Force and identified on-going equipment and training needs. Other notable grants include: \$1.3 million - Assistance to Firefighters Grant Field Ground Survival Training; \$367,000 – Digital Target Hazard Geo Mapping; \$227,000 – UASI Training, Equipment, and Planning; \$123,000 – Maritime Emergency Planning; and \$30,000 – preparing for Radiological and Nuclear Detection. The Department received more than \$600,000 from Cal OES and \$320,000 from Cleveland National for providing mutual aid to other agencies during Fiscal Year 2014. The Department also received \$467,000 in reimbursements for the Agreement to provide Hazardous Materials Incident Response Team (HIRT) during hazardous materials emergencies.

The Logistics Division is working diligently to provide for the facility, fleet, and supply needs of the Fire-Rescue Department. On the fleet side, five Type I fire engines, various staff and support vehicles, and three highly specialized response apparatus (one each for Hazardous Materials, Urban Search and Rescue, and Lifeguard cliff rescue responses) have been ordered from Fiscal Year 2014 funding. For Fiscal Year 2015, while not finalized, requests for funding include additional Type I engines, truck companies, Type III engines and an additional Hazardous Materials apparatus, along with other staff and support light vehicles. The Division's Equipment Supply Center provides for the critical equipment needs for the City's firefighters. Fiscal Year 2015 purchases will include personal protective equipment for three fire academies along with various replacement equipment purchases.

The Fire-Rescue Communications Division continued to provide dispatch services to a total of five municipalities. Technological advancements continue as the long-awaited Station Alerting project went live in the first of the 47 stations in January 2014. This state-of-the-art system replaces the City's antiquated 20-year-old system. It is reliably alerting responding units to their emergency incidents and features individual dorm alerting, unique tones for each unit type, recorded voice dispatch in the station, and LED speakers, which will light up dorms and hallways at night. This CIP-funded project has been installed in 36 of the 47 stations, with the remaining installations to be completed by the end of August 2014.

Through funding from the State's 911 office, Fire-Rescue has begun the process to upgrade its 911 phone system with a next generation system. This system will bring the latest technologies into the dispatch center and prepare the Department for the multimedia platforms of the future. In coordination with the San Diego Police Department and Lifeguards Division, the 911 phone systems will be networked together and provide a geo-diverse redundant system for disaster recovery purposes. Fire-Rescue continues to participate in regional grant-funded programs for Computer-Aided Dispatching (CAD), Geographic Information Systems (GIS)/Pre-Plans, and mapping projects. The Department also continues with the Request for Proposal (RFP) process for the Public Safety CAD system in conjunction with the San Diego Police Department. With the specifications nearly completed, it is expected that the RFP will be released in July, 2014 with a 3- to 5-year implementation timeframe.

As of June 30, 2014, over 23 million people visited City beaches. Lifeguards performed 5,299 water rescues, 4,282 medical aids, over 267,460 preventative actions, and 48 cliff rescues, and responded to 296 boating-related incidents.

The Lifeguard Division completed an RFP for a new multi-purpose rescue vessel (Fire Boat). The vessel is under construction and will be completed during Fiscal Year 2015. Additionally, Pierce Manufacturing has begun construction on a new Lifeguard cliff rescue vehicle in the spring of 2014 with its anticipated completion and delivery by the end of Calendar Year 2014. The contract with Toyota, to provide 34 emergency vehicles in exchange for certain specified marketing rights and benefits, expired in March 2014. The City and Toyota agreed to extend the agreement for two additional years. This will provide 34 replacement vehicles for the current fleet and extend the partnership with Toyota into the spring of 2016.

The Junior Lifeguard/Outreach Section, in partnership with the San Diego Junior Lifeguard Foundation, exceeded all expectations by reaching over 5,000 youth with the "Waterproofing San Diego" initiative, Learn-to-Swim-for-Free, and Bridge to the Beach/Pool Programs. Examples of this success include a Bridge to the Beach event in June 2014 serving over 500 students from King-Chavez and Hage elementary schools. Additionally, the Junior Guard Program assisted the Outdoor Outreach organization with providing a Bridge to the Beach day for their youth. Finally, the Junior Guard Program served over 1,400 youth during the summer program, instilling in kids, "Skills for Life." All these efforts provided citywide publicity for the Department's aquatic outreach, education, and drowning prevention efforts.

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In Fiscal Year 2014, the Lifeguard Division, as part of an ongoing review and evaluation of emergency and administrative operations, developed a Five-Year Needs Assessment. This was a collaborative effort involving input and review by the senior leadership team of the Lifeguard Division, as well as from Teamsters Local 911. Issues identified in this assessment will address staffing and equipment needs to strengthen emergency operations, administrative support, special operations, and lifeguard training. This Needs Assessment was presented to City Council in February 2014. Three elements of the Five-Year Needs Assessment were addressed in the Fiscal Year 2015 budget included funding for the conversion of the Carpenter Shed into a locker room and sleep quarters for members of the Boating Safety Unit (BSU); addition of one daily Lifeguard III 24-hour shift at the BSU; and addition of one Lifeguard III four days per week at Wind-n-Sea in the summer months and at the BSU in the non-summer months.

At mid-year, the Fire Prevention Bureau (FPB) became fully staffed for the first time in several years. Eight additional Fire Prevention Inspectors were hired to fill vacancies in Fire Company Inspection Program (FCIP) and Combustible Explosive and Dangerous Materials (CEDMAT). This staffing will result in additional revenue and increased cost recovery, as well as a review of fees in those sections. As a result of previous reductions in clerical personnel and the increase in inspection personnel, a request has been made for additional clerical support in Fiscal Year 2015. Brush and weed hazards abatement continues to be a priority for Council, and the FPB hopes to increase Code Compliance Officer staffing in future years.

In addition to routine training and on-the-job training being provided to the new inspectors, there has been a significant increase in training opportunities provided to all Fire Prevention personnel. Over the last two years, a total of 188 trainings have been provided, resulting in a marked increase from Fiscal Year 2012 FPB performance measures that were revised in Fiscal Year 2013 and implemented in Fiscal Year 2014. Data is collected from all sections (including OPS personnel conducting inspections), and, to date, one year of data has been collected. Information is recorded and evaluated on a monthly basis. Trends have been observed and reviewed and adjustments are made as necessary.

Code adoptions occur every three years and require extensive Department participation in State and local code review and development meetings, as well as coordination with the Development Services Department and the City Attorney. Adoption of the new California Fire Code and California Building Code is tentatively scheduled for Council in January 2015 and is necessary to ensure all State and local codes, regulations, and ordinances have been included for enforcement.

A total of 96 boxes of permanent fire inspection records dating from 2002 to 2009 were purged and processed for transfer to the City Clerk's archives. With the implementation of the FireRMS Inspection Management System in 2011, it is anticipated that the average number of paper records (approximately 12 boxes annually) will be reduced to 1-2 boxes annually. A review of the Fire-Rescue Department Records Retention and Disposition Schedule is in process with FPB records included. Approximately 1,170 requests for records searches were performed during the first half of Fiscal Year 2014, and 18,288 pieces of brush removal information were distributed on behalf of various City Council Districts.

FCIP completed 99 percent of inspections. At mid-year, CEDMAT completed 1,437 inspections with seven inspection personnel, which represents an increase of 7 percent from Fiscal Year 2013. Six new personnel were added to CEDMAT at mid-year, bringing the total to 13 inspectors. Additional staffing has significantly increased the number of inspections. Approximately 6,849 permits were generated by all sections in FPB.

Significant projects which required FPB participation included the following: Trolley expansions to UCSD and the University Towne Centre, opening of the new Central Library, Airport expansion and hazardous materials storage for the airport car rental facility, and SDG&E mobile fleet refueling issues. Significant citywide special events included Comic Con, Mardi Gras, Pride Parade, Rock N Roll Marathon, Thunderboats, PGA Golf Tournament, and numerous 4th of July fireworks events.

There were 13,702 initial brush inspection and 2,266 re-inspections performed. The inspection tracking and inspection mapping programs were both upgraded.

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The City has negotiated a one-year EMS contract with Rural Metro Ambulance through June 30, 2015, when the RFP process can be completed and a new contract be scheduled to begin July 1, 2015. In addition, the City's EMS Medical Director and EMS Program Manager represented the City's EMS System on a variety of collaborative efforts to improve EMS delivery and public health, including case managing of frequent users and disaster planning.

A comprehensive unit activity and incident response study was completed evaluating the impact of deploying Mobile Operation Detail (MOD) units in the Gaslamp area of downtown during peak times. A 60 to 90 day pilot program was initiated on June 21, 2014.

A new electric patient care report (ePCR) program was implemented for both first responders and ambulances using iPad hardware and more efficient software for improved reporting procedures.

San Diego Project Heartbeat (SDPHB) deployed approximately 420 new Automatic External Defibrillators in public locations/buildings, provided CPR familiarization training for approximately 450 citizens, and certified nearly 540 people in CPR.

The Resource Access Program (RAP) has continued to grow and further its working relationships with San Diego Police Department's Homeless Outreach Team and other social service providers in the county. RAP will begin participating in the Community Information Exchange (CIE) through established software collection applications and information networks in order to recognize and provide the most appropriate services for frequent 911 users.

The Records and Subpoena Desk processes approximately 70 records requests and 30 witness subpoenas per month.



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Department Summary

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
FTE Positions (Budgeted)	1,180.40	1,197.52	1,203.97	6.45
Personnel Expenditures	\$ 181,047,182	\$ 194,893,620	\$ 190,090,804	\$ (4,802,816)
Non-Personnel Expenditures	42,054,458	41,324,639	43,166,744	1,842,105
Total Department Expenditures	\$ 223,101,640	\$ 236,218,259	\$ 233,257,548	\$ (2,960,711)
Total Department Revenue	\$ 35,923,445	\$ 36,713,009	\$ 40,562,433	\$ 3,849,424

General Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Administrative Operations	\$ 7,207,596	\$ 7,233,063	\$ 6,900,851	\$ (332,212)
Communications	11,146,852	12,026,844	11,656,045	(370,799)
Emergency Medical Services-Fire	448,092	617,058	612,697	(4,361)
Emergency Operations	160,582,698	169,122,582	164,608,400	(4,514,182)
Fire Prevention	5,583,401	7,272,716	5,815,944	(1,456,772)
Lifeguard Services	17,671,582	19,182,799	19,710,925	528,126
Logistics	3,188,900	5,222,757	3,126,274	(2,096,483)
Special Operations	1,853,529	2,001,487	6,102,265	4,100,778
Total	\$ 207,682,648	\$ 222,679,306	\$ 218,533,401	\$ (4,145,905)

Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Administrative Operations	35.00	36.00	35.00	(1.00)
Communications	49.00	52.00	57.33	5.33
Emergency Medical Services-Fire	3.00	3.00	3.00	0.00
Emergency Operations	841.00	842.00	827.00	(15.00)
Fire Prevention	51.00	49.00	49.00	0.00
Lifeguard Services	145.40	161.52	161.64	0.12
Logistics	11.00	11.00	11.00	0.00
Special Operations	11.00	11.00	27.00	16.00
Total	1,146.40	1,165.52	1,170.97	5.45

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Addition of Two Fire Academies Addition of one-time personnel and non-personnel expenditures to support two additional fire academies during Fiscal Year 2015.	0.00	\$ 1,086,111	\$ -
Skyline Temporary Fire Station Adjustment to reflect the addition of personnel and non-personnel expenditures to support the operation of the Skyline Temporary Fire Station for six months in Fiscal Year 2015.	0.00	951,489	-
Vacation Pay-in-Lieu Adjustment to reflect the addition of personnel expenditures for vacation pay-in-lieu.	0.00	700,000	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Fast Response Squad Program Addition of personnel and non-personnel expenditures to implement the Fast Response Squad Program.	0.00	599,000	-
Lifeguard Facility Improvement Addition of one-time, non-personnel expenditures for the conversion of a carpenter garage into a locker room and sleep facility for the members of the Boating Safety Unit.	0.00	500,000	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	495,134	-
Addition of Lifeguard Positions Addition of 4.00 Lifeguard 3s for the Lifeguard Division's Boating Safety Unit.	4.00	460,656	-
Personal Protective Equipment Adjustment to reflect the addition of non-personnel expenditures for the replacement of personal protective equipment.	0.00	441,000	-
Rescue Tools and Safety Equipment Adjustment to reflect the addition of non-personnel expenditures for the replacement of rescue tools and safety equipment.	0.00	277,403	-
Addition of Information Systems Analyst 2s Addition of 2.00 Information System Analyst 2s to maintain critical City computer systems, including the Computer Aided Dispatch (CAD) system.	2.00	198,980	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(2.55)	197,511	-
Addition of Lifeguard 3 Addition of 1.00 Lifeguard 3 at Windansea Beach for summer months and at the Boating Safety Unit during non-summer months.	1.00	115,163	-
Addition of Information Systems Analyst 3 Addition of 1.00 Information System Analyst 3 to conduct database analysis and maintain critical City computer systems, including the Computer Aided Dispatch (CAD) system.	1.00	107,248	-
Fire Vessel Repair Adjustment to reflect the addition of non-personnel expenditures for the emergency repair of one fire boat used by the Lifeguard Division	0.00	60,000	-
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	(234,591)	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.	0.00	(970,000)	(116,029)
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(9,131,009)	-
Service Authority for Freeway Emergencies (SAFE) Revenue Adjustment to reflect the one-time transfer of fund balance and an increase in ongoing revenue from the Pilot Helicopter Program Fund.	0.00	-	2,315,665
Emergency Medical Services Revenue Transfer Addition to reflect the transfer of Emergency Medical Services revenue from the Fire/Emergency Medical Services Transport Fund.	0.00	-	596,156
Urban Area Security Initiative Grant Revenue Adjustment to reflect the addition of revenue associated with Regional Maritime Emergency Preparedness Management that is reimbursable through the Urban Area Security Initiative Grant.	0.00	-	143,000
Safety Sales Tax Revenue Adjustment to reflect an increase in Safety Sales Tax revenue.	0.00	-	129,022
Total	5.45	\$ (4,145,905)	\$ 3,067,814

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
PERSONNEL				
Personnel Cost	\$ 112,052,595	\$ 111,400,921	\$ 111,989,387	\$ 588,466
Fringe Benefits	63,242,147	78,041,537	73,112,647	(4,928,890)
PERSONNEL SUBTOTAL	175,294,742	189,442,458	185,102,034	(4,340,424)
NON-PERSONNEL				
Supplies	\$ 3,234,353	\$ 2,538,259	\$ 3,350,383	\$ 812,124
Contracts	13,769,040	13,100,703	14,790,798	1,690,095
Information Technology	3,220,929	2,950,584	3,420,181	469,597
Energy and Utilities	3,832,156	5,052,014	4,787,662	(264,352)
Other	130,129	154,660	154,660	-
Transfers Out	6,583,510	7,103,571	5,149,627	(1,953,944)
Capital Expenditures	207,495	1,029,449	499,121	(530,328)
Debt	1,410,295	1,307,608	1,278,935	(28,673)
NON-PERSONNEL SUBTOTAL	32,387,906	33,236,848	33,431,367	194,519
Total	\$ 207,682,648	\$ 222,679,306	\$ 218,533,401	\$ (4,145,905)

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Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Charges for Services	\$ 11,985,320	\$ 18,635,703	\$ 16,413,921	\$ (2,221,782)
Licenses and Permits	391,173	448,700	411,000	(37,700)
Other Revenue	924,698	1,019,957	646,000	(373,957)
Property Tax Revenue	685	-	-	-
Rev from Federal Agencies	-	218,000	500,000	282,000
Rev from Other Agencies	641,797	136,029	163,000	26,971
Transfers In	10,064,530	3,508,374	8,900,656	5,392,282
Total	\$ 24,008,203	\$ 23,966,763	\$ 27,034,577	\$ 3,067,814

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	3.00	1.00	0.00	\$31,491 - \$37,918	\$ -
20000012	Administrative Aide 1	1.00	1.00	1.00	36,962 - 44,533	41,861
20000024	Administrative Aide 2	6.00	6.00	7.00	42,578 - 51,334	292,530
20000065	Air Operations Chief	1.00	1.00	1.00	82,722 - 100,110	100,110
20001119	Assistant Fire Chief	2.00	2.00	2.00	31,741 - 173,971	303,430
20000075	Assistant Fire Marshal	1.00	1.00	0.00	82,722 - 100,110	-
20000076	Assistant Fire Marshal-Civilian	1.00	1.00	1.00	82,722 - 100,110	100,110
20001188	Assistant to the Fire Chief	1.00	1.00	1.00	46,966 - 172,744	114,113
20000311	Associate Department Human Resources Analyst	2.00	2.00	2.00	54,059 - 65,333	124,696
20000119	Associate Management Analyst	2.00	3.00	3.00	54,059 - 65,333	191,426
20000201	Building Maintenance Supervisor	1.00	1.00	1.00	61,859 - 74,797	-
20000224	Building Service Technician	1.00	1.00	1.00	33,322 - 39,666	-
20000539	Clerical Assistant 2	13.00	13.00	13.00	29,931 - 36,067	454,705
20000306	Code Compliance Officer	7.00	7.00	7.00	37,232 - 44,803	310,933
20000617	Construction Estimator	2.00	2.00	2.00	53,706 - 64,958	-
20001189	Deputy Fire Chief	8.00	8.00	8.00	46,966 - 172,744	841,724
90000386	Dispatcher 2 - Hourly	0.00	0.00	2.33	37,440 - 45,178	87,235
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	52,666
20000446	Fire Battalion Chief	26.00	26.00	26.00	82,722 - 100,110	2,598,262
20000452	Fire Captain	1.00	1.00	1.00	70,970 - 85,904	85,904
20000449	Fire Captain	209.00	209.00	209.00	70,970 - 85,904	17,078,750
20000450	Fire Captain-Metro Arson Strike Team	3.00	3.00	3.00	70,970 - 85,904	257,712
20001125	Fire Chief	1.00	1.00	1.00	59,155 - 224,099	164,998
20001242	Fire Dispatch Administrator	1.00	1.00	1.00	57,782 - 69,784	69,784
20000510	Fire Dispatch Supervisor	6.00	6.00	6.00	47,424 - 57,262	277,234
20000460	Fire Dispatcher	33.00	35.00	35.00	41,246 - 49,795	1,468,355
20000454	Fire Engineer	198.00	198.00	198.00	61,589 - 74,464	13,753,704
20000455	Fire Engineer-Metro Arson Strike Team	3.00	3.00	3.00	61,589 - 74,464	219,959
20000457	Fire Fighter 2	339.00	339.00	339.00	52,520 - 63,378	17,695,701

Fire-Rescue

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
20001245	Fire Fighter 3	66.00	66.00	66.00	55,141 - 66,539	4,058,879
20000066	Fire Helicopter Pilot	6.00	6.00	6.00	70,970 - 85,904	339,581
20000475	Fire Prevention Inspector 2	16.00	16.00	18.00	61,589 - 74,464	807,462
20000476	Fire Prevention Inspector 2-Civilian	11.00	11.00	10.00	61,589 - 74,464	666,825
20000477	Fire Prevention Supervisor	3.00	2.00	2.00	70,970 - 85,904	85,904
20000478	Fire Prevention Supervisor-Civilian	2.00	3.00	3.00	70,970 - 85,904	255,154
20000290	Information Systems Analyst 2	4.00	4.00	6.00	54,059 - 65,333	238,784
20000292	Information Systems Analyst 2	0.00	1.00	0.00	54,059 - 65,333	-
20000293	Information Systems Analyst 3	2.00	2.00	3.00	59,363 - 71,760	202,883
20000998	Information Systems Analyst 4	1.00	1.00	1.00	66,768 - 80,891	80,891
20000536	Intermediate Stenographer	1.00	1.00	1.00	32,094 - 38,813	38,813
90000603	Lifeguard 1 - Hourly	46.40	59.52	54.64	33,758 - 40,560	2,031,360
20000606	Lifeguard 2	59.00	59.00	59.00	49,150 - 59,488	3,295,107
20000619	Lifeguard 3	13.00	13.00	18.00	54,184 - 65,541	1,122,953
20001232	Lifeguard Chief	1.00	1.00	1.00	46,966 - 172,744	120,461
20000604	Lifeguard Sergeant	17.00	19.00	19.00	59,363 - 71,739	1,328,734
20000622	Marine Mechanic	1.00	1.00	1.00	44,366 - 53,206	53,206
20000599	Marine Safety Captain	0.00	1.00	1.00	86,133 - 103,958	90,397
20000601	Marine Safety Lieutenant	4.00	4.00	4.00	71,552 - 86,403	326,622
20000445	Motive Service Technician	1.00	1.00	1.00	34,195 - 40,976	40,976
20000680	Payroll Specialist 2	3.00	3.00	3.00	34,611 - 41,787	83,574
20000173	Payroll Supervisor	1.00	1.00	1.00	39,686 - 48,069	44,210
20001222	Program Manager	2.00	2.00	2.00	46,966 - 172,744	197,581
20000761	Project Officer 1	1.00	0.00	0.00	66,622 - 80,454	-
20000763	Project Officer 2	0.00	1.00	1.00	76,794 - 92,851	92,851
20000784	Public Information Officer	1.00	1.00	1.00	43,514 - 52,707	52,707
20000869	Senior Account Clerk	0.00	1.00	1.00	36,067 - 43,514	41,558
20000927	Senior Clerk/Typist	2.00	2.00	2.00	36,067 - 43,514	87,028
20000400	Senior Drafting Aide	0.00	0.00	1.00	44,429 - 53,706	-
20000015	Senior Management Analyst	2.00	2.00	2.00	59,363 - 71,760	143,520
20000916	Senior Public Information Officer	1.00	1.00	1.00	54,059 - 65,333	65,333
20000955	Storekeeper 1	1.00	1.00	1.00	34,611 - 41,517	-
20000313	Supervising Department Human Resources Analyst	1.00	1.00	1.00	66,768 - 80,891	80,891
20000970	Supervising Management Analyst	2.00	2.00	2.00	66,768 - 80,891	161,782
20000756	Word Processing Operator	2.00	2.00	2.00	31,491 - 37,918	73,561
	'D' Div Pay					48,108
	Air Operations Pay					88,752
	Airport Transfer					68,161
	Annual Pump Testing					83,757
	Battalion Medical Off					88,655
	Bilingual - Dispatcher					8,736

Fire-Rescue

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
	Bilingual - Regular					23,296
	Bilingual Pay Fire					151,191
	Breathing Apparatus Rep					43,352
	Cliff Rescue Inst Pay					31,457
	Dispatch Cert Pay					4,362
	Dispatcher Training					6,234
	Dive Team Pay					73,326
	EMS Speciality Pay					80,114
	Emergency Medical Tech					5,408,723
	Explosive Ord Sqd					83,474
	Fire Admin Assign					638,454
	Hazardous Mat. Squad					198,652
	Hose Repair					82,473
	K-9 Handler Fire					8,018
	Ladder Repair					91,019
	Metro Arson Strike Team					23,883
	Night Shift Pay					71,081
	Overtime Budgeted					26,747,867
	Paramedic Pay					2,095,254
	Paramedic Splty Pay					534,795
	Small Eq Repair					40,057
	Split Shift Pay					4,362
	Star Team Paramedic					62,184
	Termination Pay Annual Leave					1,156,394
	Urban Search & Rescue					247,706
	Vacation Pay In Lieu					700,000
FTE, Salaries, and Wages Subtotal		1,146.40	1,165.52	1,170.97		\$ 111,989,387

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
Fringe Benefits				
Employee Offset Savings	\$ 1,665,015	\$ 1,967,530	\$ 1,602,134	\$ (365,396)
Flexible Benefits	6,216,235	8,400,234	9,510,186	1,109,952
Insurance	87,391	-	-	-
Long-Term Disability	426,308	395,841	251,190	(144,651)
Medicare	1,384,124	943,230	1,085,951	142,721
Other Post-Employment Benefits	6,467,970	6,434,471	6,266,178	(168,293)
Retiree Medical Trust	869	536	1,106	570
Retirement 401 Plan	2,925	2,144	2,967	823
Retirement ADC	38,491,987	51,712,404	46,119,278	(5,593,126)
Retirement DROP	418,291	416,104	451,019	34,915
Retirement Offset Contribution	136,187	-	-	-
Risk Management Administration	1,036,011	976,357	978,251	1,894
Supplemental Pension Savings Plan	1,002,198	760,145	1,546,704	786,559
Unemployment Insurance	214,970	210,026	143,808	(66,218)
Unused Sick Leave	(10)	-	-	-

Fire-Rescue

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Workers' Compensation	5,691,678	5,822,515	5,153,875	(668,640)
Fringe Benefits Subtotal	\$ 63,242,147	\$ 78,041,537	\$ 73,112,647	\$ (4,928,890)
Total Personnel Expenditures			\$ 185,102,034	

Fire and Lifeguard Facilities Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Fire and Lifeguard Facilities Fund	\$ 878,864	\$ 1,426,431	\$ 1,425,931	\$ (500)
Total	\$ 878,864	\$ 1,426,431	\$ 1,425,931	\$ (500)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	\$ (500)	\$ -
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	-	(500)
Adjustment to reflect Fiscal Year 2015 revenue projections.			
Total	0.00	\$ (500)	\$ (500)

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
NON-PERSONNEL				
Supplies	\$ 73	\$ -	\$ -	\$ -
Contracts	15,738	46,212	46,212	-
Transfers Out	863,052	1,380,219	1,379,719	(500)
NON-PERSONNEL SUBTOTAL	878,864	1,426,431	1,425,931	(500)
Total	\$ 878,864	\$ 1,426,431	\$ 1,425,931	\$ (500)

Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Transfers In	\$ 892,617	\$ 1,380,219	\$ 1,379,719	\$ (500)
Rev from Money and Prop	1,189	-	-	-
Total	\$ 893,806	\$ 1,380,219	\$ 1,379,719	\$ (500)

Fire-Rescue

Fire/Emergency Medical Services Transport Program Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Fire/Emergency Medical Services Transport Program Fund	\$ 13,961,546	\$ 11,516,495	\$ 12,702,437	\$ 1,185,942
Total	\$ 13,961,546	\$ 11,516,495	\$ 12,702,437	\$ 1,185,942

Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Emergency Medical Services	33.00	31.00	32.00	1.00
Total	33.00	31.00	32.00	1.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Emergency Medical Services Revenue Transfer Addition to transfer of Emergency Medical Services revenue from the Fire/Emergency Medical Services Transport Program Fund to the General Fund.	0.00	\$ 596,156	\$ -
Overhead Expenditures Adjustment to reflect the addition of non-personnel expenditures for overhead costs associated with paramedic rotations.	0.00	592,349	-
Emergency Medical Services Contract Administration Transfer Transfer of 1.00 Paramedic Coordinator, associated non-personnel expenditures, and revenue from the Administration Department to the Fire-Rescue Department's Emergency Medical Services Division.	1.00	424,095	382,141
Emergency Medical Services Vehicles Adjustment to reflect the addition of vehicle usage, assignment and fuel expenses for vehicles assigned to the Emergency Medical Services (EMS) staff.	0.00	81,935	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	79,472	-
Field Training Instructors Adjustment to reflect the addition of personnel expenditures for Field Training Instructors and San Diego Project Heartbeat Instructors.	0.00	78,855	-
Webpage Development Adjustment to reflect the addition of non-personnel expenditures for professional services to address San Diego Project Heartbeat webpage development needs.	0.00	75,000	-
Public Access Defibrillator Program Addition of non-personnel expenditures for supplies and equipment, and revenue associated with the City's Public Access Defibrillation/CPR Program.	0.00	35,770	344,902

Fire-Rescue

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Personal Protective Equipment Adjustment to reflect the addition of non-personnel expenditures for the purchase and replacement of protective equipment for members of the Mobile Operations Detail (MOD) team.	0.00	20,800	-
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	1,606	-
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.	0.00	(100,000)	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(700,096)	-
San Diego Project Heartbeat Program Revenue Adjustment to reflect revised revenue projections for the San Diego Project Heartbeat Program.	0.00	-	55,315
Total	1.00	\$ 1,185,942	\$ 782,358

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
PERSONNEL				
Personnel Cost	\$ 3,465,595	\$ 3,117,093	\$ 3,221,220	\$ 104,127
Fringe Benefits	2,192,807	2,206,789	1,641,092	(565,697)
PERSONNEL SUBTOTAL	5,658,402	5,323,882	4,862,312	(461,570)
NON-PERSONNEL				
Supplies	\$ 146,028	\$ 41,450	\$ 100,627	\$ 59,177
Contracts	1,302,148	1,013,951	1,896,364	882,413
Information Technology	97,622	64,167	143,639	79,472
Energy and Utilities	-	-	28,688	28,688
Other	46,568	42,710	42,710	-
Transfers Out	6,681,808	4,797,035	5,394,797	597,762
Capital Expenditures	28,970	233,300	233,300	-
NON-PERSONNEL SUBTOTAL	8,303,144	6,192,613	7,840,125	1,647,512
Total	\$ 13,961,546	\$ 11,516,495	\$ 12,702,437	\$ 1,185,942

Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
Charges for Services	\$ 10,430,040	\$ 10,770,000	\$ 11,552,358	\$ 782,358
Other Revenue	296	-	-	-
Rev from Money and Prop	29,383	-	-	-
Total	\$ 10,459,719	\$ 10,770,000	\$ 11,552,358	\$ 782,358

Fire-Rescue

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	0.00	1.00	1.00	\$42,578 - \$51,334	\$ 42,578
20001189	Deputy Fire Chief	1.00	1.00	1.00	46,966 - 172,744	140,296
20000509	Emergency Medical Technician	1.00	1.00	1.00	26,437 - 31,907	31,907
20000446	Fire Battalion Chief	1.00	1.00	1.00	82,722 - 100,110	100,110
20000449	Fire Captain	4.00	4.00	4.00	70,970 - 85,904	343,616
20000457	Fire Fighter 2	14.00	14.00	14.00	52,520 - 63,378	887,292
20000496	Paramedic 2	9.00	5.00	5.00	44,970 - 54,288	271,443
20001196	Paramedic Coordinator	0.00	0.00	1.00	23,005 - 137,904	90,000
20001222	Program Manager	0.00	1.00	1.00	46,966 - 172,744	60,736
20001126	Quality Management Coordinator	2.00	2.00	2.00	23,005 - 137,904	201,666
20000015	Senior Management Analyst	1.00	1.00	1.00	59,363 - 71,760	68,286
	EMS Speciality Pay					4,295
	Emergency Medical Tech					136,205
	Fire Admin Assign					53,696
	Overtime Budgeted					519,816
	Paramedic Pay					33,258
	Termination Pay Annual Leave					40,044
	Paramedic Recert Bonus					184,828
	Paramedic Tring Off					11,148
FTE, Salaries, and Wages Subtotal		33.00	31.00	32.00		\$ 3,221,220
		FY2013 Actual	FY2014 Budget	FY2015 Adopted		FY2014-2015 Change
Fringe Benefits						
	Employee Offset Savings	\$ 56,928	\$ 62,572	\$ 30,685		\$ (31,887)
	Flexible Benefits	196,015	254,534	369,108		114,574
	Long-Term Disability	12,850	11,567	7,703		(3,864)
	Medicare	40,371	26,620	30,158		3,538
	Other	291,068	-	-		-
	Other Post-Employment Benefits	200,432	193,471	194,112		641
	Retirement ADC	1,102,598	1,394,612	605,712		(788,900)
	Retirement DROP	16,888	11,113	14,818		3,705
	Retirement Offset Contribution	314	-	-		-
	Risk Management Administration	32,758	29,357	30,304		947
	Supplemental Pension Savings Plan	39,558	25,785	132,455		106,670
	Unemployment Insurance	6,551	6,140	4,411		(1,729)
	Workers' Compensation	196,476	191,018	221,626		30,608
Fringe Benefits Subtotal		\$ 2,192,807	\$ 2,206,789	\$ 1,641,092		\$ (565,697)
Total Personnel Expenditures					\$	4,862,312

Junior Lifeguard Program Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Lifeguard Services	\$ 578,582	\$ 596,027	\$ 595,779	\$ (248)
Total	\$ 578,582	\$ 596,027	\$ 595,779	\$ (248)

Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Adopted	FY2014–2015 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
Junior Lifeguard Program Expenditures Adjustment to reflect the addition of non-personnel expenditures for the Junior Lifeguard Program based on revised revenue projections.	0.00	\$ 21,536	\$ -
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	38	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(822)	-
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.	0.00	(21,000)	-
Revised Revenue Adjustment to reflect Fiscal Year 2015 revenue projections.	0.00	-	(248)
Total	0.00	\$ (248)	\$ (248)

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
PERSONNEL				
Personnel Cost	\$ 54,019	\$ 70,863	\$ 71,760	\$ 897
Fringe Benefits	40,019	56,417	54,698	(1,719)
PERSONNEL SUBTOTAL	94,038	127,280	126,458	(822)

Fire-Rescue

Expenditures by Category (Cont'd)

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
NON-PERSONNEL				
Supplies	\$ 23,095	\$ 43,043	\$ 22,043	\$ (21,000)
Contracts	448,523	425,632	447,168	21,536
Energy and Utilities	60	72	72	-
Transfers Out	2,098	-	38	38
Capital Expenditures	10,768	-	-	-
NON-PERSONNEL SUBTOTAL	484,544	468,747	469,321	574
Total	\$ 578,582	\$ 596,027	\$ 595,779	\$ (248)

Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
Charges for Services	\$ 550,997	\$ 596,027	\$ 595,779	\$ (248)
Other Revenue	10,721	-	-	-
Total	\$ 561,718	\$ 596,027	\$ 595,779	\$ (248)

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
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FTE, Salaries, and Wages

20000630	Organization Effectiveness Specialist 3	1.00	1.00	1.00	\$59,363 - \$71,760	\$ 71,760
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FTE, Salaries, and Wages Subtotal		1.00	1.00	1.00		\$ 71,760
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	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
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Fringe Benefits

Employee Offset Savings	\$ 1,664	\$ 2,153	\$ 2,153	\$ -
Flexible Benefits	5,953	7,701	8,079	378
Long-Term Disability	316	384	247	(137)
Medicare	860	1,041	1,041	-
Other Post-Employment Benefits	5,157	6,241	6,066	(175)
Retirement ADC	23,105	34,158	33,785	(373)
Risk Management Administration	819	947	947	-
Supplemental Pension Savings Plan	1,428	2,153	2,153	-
Unemployment Insurance	161	204	141	(63)
Workers' Compensation	555	1,435	86	(1,349)

Fringe Benefits Subtotal	\$ 40,019	\$ 56,417	\$ 54,698	\$ (1,719)
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Total Personnel Expenditures			\$ 126,458	
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Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

Fire and Lifeguard Facilities Fund	FY2013 Actual	FY2014* Budget	FY2015 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 229,788	\$ 214,870	\$ 218,979
TOTAL BALANCE AND RESERVES	\$ 229,788	\$ 214,870	\$ 218,979
REVENUE			
Safety Sales Tax	\$ 892,617	\$ 1,380,219	\$ 1,379,719
Interest and Dividends	1,189	–	–
TOTAL REVENUE	\$ 893,806	\$ 1,380,219	\$ 1,379,719
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,123,594	\$ 1,595,089	\$ 1,598,698
OPERATING EXPENSE			
Administrative Services	\$ 15,812	\$ 46,212	\$ 46,212
Debt Service Payment - Bond Principal	340,000	685,000	700,000
Debt Service Payment - Bond Interest	523,052	695,219	679,719
TOTAL OPERATING EXPENSE	\$ 878,864	\$ 1,426,431	\$ 1,425,931
TOTAL EXPENSE	\$ 878,864	\$ 1,426,431	\$ 1,425,931
BALANCE	\$ 244,730	\$ 168,658	\$ 172,767
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,123,594	\$ 1,595,089	\$ 1,598,698

* At the time of publication, audited financial statements for Fiscal Year 2014 were not available. Therefore, the Fiscal Year 2014 column reflects final budget amounts from the Fiscal Year 2014 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

Fire/Emergency Medical Services Transport Program Fund	FY2013 Actual	FY2014* Budget	FY2015 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 5,596,988	\$ 2,193,857	\$ 1,190,960
Continuing Appropriation - CIP	400,000	400,000	400,000
TOTAL BALANCE AND RESERVES	\$ 5,996,988	\$ 2,593,857	\$ 1,590,960
REVENUE			
EMS SD Airport Agreement	\$ 610,982	\$ 750,000	\$ 751,000
EMS Revenues	9,819,057	10,020,000	10,801,358
Reimbursements Between Funds/Depts	296	-	-
Interest on Pooled Investments	29,383	-	-
TOTAL REVENUE	\$ 10,459,719	\$ 10,770,000	\$ 11,552,358
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 16,456,707	\$ 13,363,857	\$ 13,143,318
OPERATING EXPENSE			
Personnel Expenses	\$ 5,658,402	\$ 5,323,882	\$ 4,862,312
Non-Personnel Expenses	1,592,366	1,274,386	2,212,028
Transfer Out	6,681,808	4,684,927	5,394,797
Capital Expenses	28,970	233,300	233,300
TOTAL OPERATING EXPENSE	\$ 13,961,546	\$ 11,516,495	\$ 12,702,437
TOTAL EXPENSE	\$ 13,961,546	\$ 11,516,495	\$ 12,702,437
RESERVES			
Continuing Appropriation - CIP	\$ 400,000	\$ 400,000	\$ 400,000
TOTAL RESERVES	\$ 400,000	\$ 400,000	\$ 400,000
BALANCE	\$ 2,095,160	\$ 1,447,362	\$ 40,881
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 16,456,707	\$ 13,363,857	\$ 13,143,318

* At the time of publication, audited financial statements for Fiscal Year 2014 were not available. Therefore, the Fiscal Year 2014 column reflects final budget amounts from the Fiscal Year 2014 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

Junior Lifeguard Program Fund	FY2013 Actual	FY2014* Budget	FY2015 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 853,083	\$ 837,605	\$ 870,960
TOTAL BALANCE AND RESERVES	\$ 853,083	\$ 837,605	\$ 870,960
REVENUE			
Junior Lifeguard Program Tuition	\$ 561,718	\$ 596,027	\$ 595,779
TOTAL REVENUE	\$ 561,718	\$ 596,027	\$ 595,779
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,414,801	\$ 1,433,632	\$ 1,466,739
OPERATING EXPENSE			
Personnel Expense	\$ 94,038	\$ 127,280	\$ 126,458
Non Personnel Expense	484,544	468,747	469,321
TOTAL OPERATING EXPENSE	\$ 578,582	\$ 596,027	\$ 595,779
TOTAL EXPENSE	\$ 578,582	\$ 596,027	\$ 595,779
BALANCE	\$ 836,219	\$ 837,605	\$ 870,960
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,414,801	\$ 1,433,632	\$ 1,466,739

* At the time of publication, audited financial statements for Fiscal Year 2014 were not available. Therefore, the Fiscal Year 2014 column reflects final budget amounts from the Fiscal Year 2014 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.



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