

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 51 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

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

Budget Equity Impact Statement

Equity Highlights

Examples from the current fiscal year.

- Investments to adequately staff Fire, Lifeguard, and Administrative operations and maintain our facilities will address both external and internal disparities
- 10.00 FTE reimbursable positions for Community Risk Reduction (fire prevention)
- 5.88 FTE positions in the Lifeguard Division (Sergeant for recruitment, 2.00 LG IIs for La Jolla Shores, Advanced LG Academy)

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to address a disparity?

No

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. 3. Foster a culture and environment of inclusivity at all Fire-Rescue locations. Operations Budget Adjustment: Position requests 13.00 FTE Logistics Budget Adjustment: Position request 1.00 FTE Fire Prevention Budget Adjustment: Position requests 2.00 FTE Equity Lens Response: Non-Personnel Expenditure (NPE) needs include mandated (NFPA 1851) advanced cleaning and repair of Personal Protective Equipment (PPE). The NFPA mandated cleaning makes it safer for the entire workforce and public when exposed to previously soiled PPE. Staffing for the new Torrey Pines Fire Station will allow San Diego Fire-Rescue (SDFD) to rapidly respond to emergency situations for the diverse population at the University of California, San Diego (UCSD). Additionally, this UCSD staffing creates an equity opportunity to further diversify SDFD. The Logistics Fleet Liaison Captain will provide current employees a special assignment opportunity and a promotional opportunity. Current fire prevention staff are unable to perform all state-mandated (SB 1205) fire inspections. The addition of the prevention inspector and brush management FTE positions will provide the workforce with special assignment opportunities and benefit all neighborhoods within the city through additional fire prevention measures. The addition of the Battalion Chief to coordinate alternative energy emergencies will provide the workforce with a promotional opportunity, a special assignment opportunity, and make all neighborhoods safer with effective alternative energy emergency coordination and training.

Budget Adjustment(s)

Do the Budget Adjustments address a disparity?

Yes

\$2.9 million of \$8.2 million in General Fund budget adjustment requests address disparities that align with Tactical Equity Plan Goals, which includes: Addition of 14.00 FTE positions, including 12.00 FTE positions to staff the new Torrey Pines Fire Station, 1.00 Fire Prevention Inspector 2 to process permits and inspections for Petco Park games/events, 1.00 Battalion Chief to coordinate emergencies and training related to

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alternative energy sources, and \$500,000 in non-personnel expenditures for mandated advanced cleaning and repair of PPE.

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2024 Performance	Goal
911 calls answered within 15 seconds	Percentage of calls received that were answered by an operator within 15 seconds	95%	97%	95%
Percentage of first responder arrival within 6:30 minutes from dispatch ¹	Percentage of emergencies that have a first responder on scene in less than or equal to 6:30 minutes from the assignment of the unit.	74%	71%	90%
Percentage of State mandated inspections completed annually. ²	Percentage of Health and Safety Code Sections 13146.2 and 13146.3 mandated inspections completed in the year	68%	57%	95%
Percentage of effective response force emergency on-time response arrival within 9:30 minutes	Percentage of effective fire force units that arrive on scene in less than or equal to 9:30 mins from the assignment of the unit.	86%	84%	90%
Ratio of fatal drownings to beach attendance at guarded beaches	Number of drownings (unintentional death caused by respiratory impairment from a non-medical submersion or immersion in the water) with lifeguards on duty, related to total estimated annual beach attendance.	0.3:18M	0:18M	0:18M
Percentage of defensible space inspections completed within 30 days of request	Percentage of Defensible Space Inspections completed (DSI) that comply with Section 4291 of the Public Resources Code or local vegetation management ordinances (SDMC 142.0412).	100%	100%	100%

¹ 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.

² The Department's inability to meet target is due to an increased volume of properties to be inspected in addition to unfilled positions.

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Department Summary

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
FTE Positions (Budgeted)	1,381.00	1,407.88	1,440.38	32.50
Personnel Expenditures	\$ 299,095,695	\$ 310,232,620	\$ 311,935,471	\$ 1,702,851
Non-Personnel Expenditures	63,374,613	56,420,026	155,469,012	99,048,986
Total Department Expenditures	\$ 362,470,309	\$ 366,652,646	\$ 467,404,483	\$ 100,751,837
Total Department Revenue	\$ 72,142,730	\$ 84,382,626	\$ 185,313,927	\$ 100,931,301

General Fund

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Communications	\$ 25,706,371	\$ 26,250,160	\$ 26,127,638	\$ (122,522)
Community Risk Reduction	14,550,148	16,720,139	13,902,573	(2,817,566)
Emergency Medical Services-Fire	923,895	1,182,277	1,265,301	83,024
Emergency Operations	245,902,315	240,699,681	243,469,320	2,769,639
Employee Services	-	12,596,552	13,561,314	964,762
Fiscal Services	15,690,898	7,704,287	7,696,066	(8,221)
Lifeguard Services	33,617,497	33,059,151	31,691,301	(1,367,850)
Logistics	3,177,602	3,821,047	3,645,075	(175,972)
Special Operations	10,310,307	9,692,070	9,511,905	(180,165)
Total	\$ 349,879,032	\$ 351,725,364	\$ 350,870,493	\$ (854,871)

Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Communications	82.00	82.00	81.00	(1.00)
Community Risk Reduction	55.00	66.00	67.00	1.00
Emergency Medical Services-Fire	1.00	2.00	3.00	1.00
Emergency Operations	970.00	954.00	955.00	1.00
Employee Services	0.00	31.00	50.38	19.38
Fiscal Services	40.00	26.00	26.00	0.00
Lifeguard Services	178.00	183.88	181.00	(2.88)
Logistics	10.00	13.00	13.00	0.00
Special Operations	26.00	26.00	26.00	0.00
Total	1,362.00	1,383.88	1,402.38	18.50

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Overtime Adjustment	0.00	\$ 2,951,160	\$ -
Addition of overtime expenditures associated with pending MOU labor negotiations.			

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Torrey Pines Fire Station Support Addition of 12.00 FTE positions and non-personnel expenditures to support the operation of the new Torrey Pines Fire Station.	12.00	2,567,930	-
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	1,959,255	-
Contractual Increases Addition of non-personnel expenditures for required contractual obligations for existing services, including wellness services, helicopter maintenance and repair, and facilities maintenance.	0.00	1,266,697	-
Personal Protective Equipment Advanced Cleaning/Repair Addition of non-personnel expenditures for mandated advanced cleaning and repair of structural personal protective equipment.	0.00	500,000	-
Employ and Empower Program Support Addition of 10.38 Student Intern-Hourly and associated revenue to support the Employ and Empower Program.	10.38	412,401	412,401
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(2.88)	296,294	-
Special Events Fire Prevention Inspector Addition of 1.00 Fire Prevention Inspector 2 and associated revenue to process permits and inspections for Petco Park baseball games and special events.	1.00	234,413	234,413
Grant-Funded Battalion Chief for Alternative Energy Sources Addition of 1.00 Fire Battalion Chief and associated revenue to coordinate emergencies and training related to alternative energy sources.	1.00	228,077	228,077
Transfer of Resource Access Program Transfer of 1.00 Program Manager from the Office of the City Attorney to the Fire-Rescue Department associated with the Resource Access Program.	1.00	134,596	-
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	113,998	-
False Alarm System Replacement Addition of non-personnel expenditures and associated revenue to replace the false alarm tracking and billing system.	0.00	90,750	90,750

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Dispatch Operations Support Addition of 1.00 Fire Dispatch Supervisor and 1.00 Fire Lead Dispatcher offset by the reduction of 3.00 FTE hourly Dispatcher positions to support dispatch operations.	(1.00)	(23,203)	-
Executive Approval to Fill Vacancies Addition of estimated savings associated with the implementation of the Executive Approval to Fill Vacancies process.	0.00	(130,323)	-
Reduction of Recruitment Position Reduction of 1.00 Firefighter 2 for recruitment support.	(1.00)	(159,741)	-
Reduction of Training Logistics Position Reduction of 1.00 Training Logistics Firefighter in the Training Division.	(1.00)	(289,191)	-
Reduction of Cancer Health Coordinator Position Reduction of 1.00 Fire Captain associated with the Cancer Awareness and Prevention Program.	(1.00)	(296,744)	-
Elimination of One Fire Academy Reduction of non-personnel expenditures associated with the elimination of one fire academy.	0.00	(431,234)	-
Reduction in Wellness Services Reduction of non-personnel expenditures for wellness services as a result of conducting wellness exams on a bi-annual basis.	0.00	(720,000)	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(749,421)	-
Reduction in Second Helicopter Staffing Reduction of personnel and non-personnel expenditures associated with not staffing a second helicopter for six months.	0.00	(857,250)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	(7,953,335)	(4,751,617)
EMS Transfer to General Fund Addition of one-time revenue associated with the transfer of fund balance from the Emergency Medical Services Fund to the General Fund.	0.00	-	6,064,807
Petco Park Revenue Addition of revenue associated with an increase in reimbursements for special event support at Petco Park.	0.00	-	271,718
Safety Sales Tax Allocation Adjustment to reflect revised Safety Sales Tax revenue associated with the Public Safety Services and Debt Services Fund.	0.00	-	76,388

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Transient Occupancy Tax Transfer	0.00	-	(623,577)
Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the Transient Occupancy Tax Fund.			
Revised Emergency Medical Services Fund Transfer	0.00	-	(4,882,477)
Adjustment to reflect revised revenue associated with the Emergency Medical Services Fund transfer due to the change to the Alliance model.			
Total	18.50 \$	(854,871) \$	(2,879,117)

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
PERSONNEL				
Personnel Cost	\$ 165,879,466	\$ 173,598,432	\$ 186,285,376	\$ 12,686,944
Fringe Benefits	129,666,256	131,041,688	118,749,807	(12,291,881)
PERSONNEL SUBTOTAL	295,545,722	304,640,120	305,035,183	395,063
NON-PERSONNEL				
Supplies	\$ 5,847,740	\$ 5,798,961	\$ 5,580,949	\$ (218,012)
Contracts & Services	27,901,891	20,907,902	21,872,670	964,768
<i>External Contracts & Services</i>	<i>13,434,450</i>	<i>8,049,577</i>	<i>7,441,074</i>	<i>(608,503)</i>
<i>Internal Contracts & Services</i>	<i>14,467,441</i>	<i>12,858,325</i>	<i>14,431,596</i>	<i>1,573,271</i>
Information Technology	8,165,131	8,334,725	7,751,341	(583,384)
Energy and Utilities	7,114,788	7,897,642	7,800,127	(97,515)
Other	19,671	109,920	109,045	(875)
Transfers Out	400,000	15,174	15,174	-
Capital Expenditures	325,281	524,775	385,775	(139,000)
Debt	4,558,809	3,496,145	2,320,229	(1,175,916)
NON-PERSONNEL SUBTOTAL	54,333,310	47,085,244	45,835,310	(1,249,934)
Total	\$ 349,879,032	\$ 351,725,364	\$ 350,870,493	\$ (854,871)

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Charges for Services	\$ 43,719,103	\$ 54,710,079	\$ 51,344,167	\$ (3,365,912)
Licenses and Permits	919,228	712,899	712,899	-
Other Revenue	67,825	8,229	8,229	-
Rev from Federal Agencies	518,331	-	-	-
Rev from Other Agencies	2,145,170	3,353,687	3,581,764	228,077
Transfers In	10,042,394	11,883,708	12,142,426	258,718
Total	\$ 57,412,051	\$ 70,668,602	\$ 67,789,485	\$ (2,879,117)

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	2.00	3.00	3.00	\$ 46,777 - 56,281	\$ 157,088
20000012	Administrative Aide 1	1.00	1.00	1.00	55,036 - 66,266	65,005
20000024	Administrative Aide 2	10.00	10.00	10.00	63,360 - 76,360	728,670
20000065	Air Operations Chief	1.00	1.00	1.00	113,610 - 137,467	137,467

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Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Proposed	Salary Range	Total
20001119	Assistant Fire Chief	2.00	2.00	2.00	96,395 - 365,173	500,366
20000075	Assistant Fire Marshal	0.00	2.00	2.00	113,610 - 137,467	274,934
20000076	Assistant Fire Marshal-Civilian	2.00	0.00	0.00	113,610 - 137,467	-
20001188	Assistant to the Fire Chief	1.00	0.00	0.00	72,886 - 268,057	-
20000119	Associate Management Analyst	4.00	4.00	5.00	80,424 - 97,203	389,019
20000539	Clerical Assistant 2	9.00	10.00	10.00	44,505 - 53,638	505,067
20000306	Code Compliance Officer	5.00	5.00	5.00	58,436 - 70,391	340,000
20000307	Code Compliance Supervisor	1.00	1.00	1.00	67,324 - 80,601	77,377
20001168	Deputy Director	0.00	1.00	1.00	72,886 - 268,057	210,080
20001189	Deputy Fire Chief	8.00	8.00	8.00	72,886 - 268,057	1,867,184
20000924	Executive Assistant	1.00	1.00	1.00	63,557 - 76,906	76,906
20000446	Fire Battalion Chief	34.00	34.00	35.00	113,610 - 137,467	4,811,345
20000449	Fire Captain	249.00	251.00	253.00	92,789 - 112,341	27,816,355
20000450	Fire Captain-Metro Arson Strike Team	4.00	4.00	4.00	92,789 - 112,341	429,815
20001125	Fire Chief	1.00	1.00	1.00	96,395 - 365,173	328,229
20001242	Fire Dispatch Administrator	2.00	2.00	2.00	92,534 - 111,677	223,354
20000460	Fire Dispatcher	51.00	51.00	51.00	66,003 - 79,772	3,838,546
90000460	Fire Dispatcher - Hourly	3.00	3.00	0.00	66,003 - 79,772	-
20000510	Fire Dispatch Supervisor	7.00	7.00	8.00	79,974 - 96,520	772,160
20000454	Fire Engineer	232.00	232.00	235.00	79,768 - 96,450	22,131,732
20000455	Fire Engineer-Metro Arson Strike Team	3.00	3.00	3.00	79,768 - 96,450	289,347
20000457	Fire Fighter 2	391.00	393.00	398.00	67,413 - 81,349	30,430,090
20001245	Fire Fighter 3	84.00	84.00	83.00	70,762 - 85,405	7,074,046
20000066	Fire Helicopter Pilot	4.00	4.00	4.00	92,789 - 112,341	449,367
21000832	Fire Lead Dispatcher	0.00	0.00	1.00	72,586 - 87,743	87,743
20000475	Fire Prevention Inspector 2	31.00	39.00	40.00	79,768 - 96,450	3,693,679
20000476	Fire Prevention Inspector 2-Civilian	3.00	3.00	3.00	79,768 - 96,450	286,456
20000477	Fire Prevention Supervisor	2.00	4.00	4.00	92,789 - 112,341	410,260
20000478	Fire Prevention Supervisor-Civilian	2.00	2.00	2.00	92,789 - 112,341	224,682
21000432	Geographic Info Systems Analyst 2	1.00	1.00	1.00	81,997 - 99,082	99,082
21000275	Helicopter Mechanic	4.00	4.00	4.00	94,232 - 113,721	435,395
20000290	Information Systems Analyst 2	6.00	6.00	5.00	81,997 - 99,082	441,212
20000293	Information Systems Analyst 3	3.00	3.00	4.00	90,015 - 108,805	433,916
90000603	Lifeguard 1 - Hourly	53.00	55.88	53.00	50,378 - 60,507	3,206,871
20000606	Lifeguard 2	60.00	62.00	62.00	63,502 - 76,814	4,658,852
20000619	Lifeguard 3	27.00	27.00	27.00	69,992 - 84,656	2,253,418
20001232	Lifeguard Chief	1.00	1.00	1.00	72,886 - 268,057	233,398
20000604	Lifeguard Sergeant	24.00	25.00	25.00	80,496 - 97,323	2,433,075
20000622	Marine Mechanic	2.00	2.00	2.00	60,764 - 72,877	145,754
20000599	Marine Safety Captain	1.00	1.00	1.00	113,458 - 136,923	136,923
20000601	Marine Safety Lieutenant	6.00	6.00	6.00	92,456 - 111,613	669,678
20001196	Paramedic Coordinator	1.00	1.00	0.00	36,814 - 214,004	-

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Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Proposed	Salary Range	Total
20000680	Payroll Specialist 2	6.00	6.00	6.00	54,075 - 65,305	375,791
20000173	Payroll Supervisor	1.00	1.00	1.00	62,027 - 75,071	75,071
20001234	Program Coordinator	1.00	1.00	2.00	36,814 - 214,004	275,390
20001222	Program Manager	3.00	3.00	4.00	72,886 - 268,057	602,202
20000760	Project Assistant	1.00	1.00	1.00	86,534 - 104,266	86,534
20000761	Project Officer 1	1.00	1.00	1.00	99,676 - 120,342	116,533
20000763	Project Officer 2	1.00	1.00	1.00	114,879 - 138,857	138,857
20000869	Senior Account Clerk	1.00	1.00	1.00	53,528 - 64,584	63,292
20000927	Senior Clerk/Typist	2.00	2.00	1.00	52,633 - 63,469	63,469
20000965	Senior Code Compliance Supervisor	1.00	1.00	1.00	74,086 - 88,930	87,151
20000015	Senior Management Analyst	3.00	3.00	3.00	88,289 - 106,773	269,893
20000916	Senior Public Information Officer	1.00	1.00	1.00	84,026 - 101,535	101,535
90001146	Student Intern - Hourly	0.00	0.00	10.38	36,814 - 39,283	382,133
20000970	Supervising Management Analyst	1.00	1.00	1.00	94,669 - 114,682	114,682
	Air Operations Pay					125,737
	Airport Transfer					60,814
	Annual Pump Testing					112,056
	Battalion Medical Off					131,628
	Bay Rescue Boat Operator					191,963
	Cert Pay					
	Bilingual Pay Fire					317,729
	Bilingual - Regular					93,184
	Breathing Apparatus Rep					59,602
	Budgeted Personnel					(9,147,929)
	Expenditure Savings					
	Cliff Rescue Inst Pay					46,533
	'D' Div Pay					142,076
	Dispatch Cert Pay					89,064
	Dispatcher Training					29,952
	Dive Team Pay					132,090
	Division Medical Officer Pay					38,181
	Educational Incentive Pay					522,094
	Emergency Medical Tech					10,858,692
	EMS Specialty Pay					104,407
	Explosive Ord Sqd					123,008
	Fire Admin Assign					1,473,718
	Fire Boat Operator Cert Pay					123,032
	Hazardous Mat. Squad					277,633
	Hose Repair					120,191
	K-9 Handler Fire					27,792
	Ladder Repair					106,641
	Metro Arson Strike Team					31,317
	Night Shift Pay					9,213
	Overtime Budgeted					44,320,610
	Paramedic Pay					6,282,016
	Paramedic Recert Bonus					381,277

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Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Proposed	Salary Range	Total
	River Rescue Team-Part Time					226,220
	Shift Rotation Pay					109,588
	Sick Leave - Hourly					54,441
	Small Eq Repair					51,608
	Special Assignment Pay					141,948
	Standby Pay					11,057
	Star Team Paramedic					99,406
	Surf Boat Operator Cert Pay					100,448
	Termination Pay Annual Leave					748,439
	Unstaffed Aerial Vehicle Pay					5,617
	Urban Search & Rescue					298,282
	Vacation Pay In Lieu					727,525
FTE, Salaries, and Wages Subtotal		1,362.00	1,383.88	1,402.38		\$ 186,285,376

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Fringe Benefits				
Employee Offset Savings	\$ 7,646,477	\$ 1,168,766	\$ 1,196,047	\$ 27,281
Flexible Benefits	17,322,797	17,385,441	17,723,053	337,612
Insurance	3,064	-	-	-
Long-Term Disability	519,669	384,855	431,263	46,408
Medicare	2,370,945	1,877,099	2,699,001	821,902
Other Post-Employment Benefits	7,160,667	6,695,953	5,087,900	(1,608,053)
Retiree Health Contribution	630,599	-	-	-
Retiree Medical Trust	18,137	649,125	671,831	22,706
Retirement 401 Plan	65,823	83,873	94,075	10,202
Retirement ADC	80,728,596	89,957,382	78,389,631	(11,567,751)
Retirement DROP	356,630	388,054	349,939	(38,115)
Risk Management Administration	1,733,106	1,514,799	1,702,914	188,115
Supplemental Pension Savings Plan	1,285,813	989,133	1,012,177	23,044
Unemployment Insurance	133,965	124,288	122,303	(1,985)
Workers' Compensation	9,689,968	9,822,920	9,269,673	(553,247)
Fringe Benefits Subtotal	\$ 129,666,256	\$ 131,041,688	\$ 118,749,807	\$ (12,291,881)
Total Personnel Expenditures			\$ 305,035,183	

Fire/Emergency Medical Services Transport Program Fund

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Emergency Medical Services	\$ 11,634,123	\$ 13,967,193	\$ 115,560,826	\$ 101,593,633
Total	\$ 11,634,123	\$ 13,967,193	\$ 115,560,826	\$ 101,593,633

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Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Emergency Medical Services	18.00	23.00	37.00	14.00
Total	18.00	23.00	37.00	14.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
EMS Alliance Model Addition of 14.00 FTE positions, non-personnel expenditures, and associated revenue to implement the Alliance Model for ambulance transportation services.	14.00 \$	101,118,353 \$	103,810,418
EMS Transfer to General Fund Addition of one-time transfer of fund balance from the Fire/Emergency Medical Services Fund to the General Fund.	0.00	6,064,807	-
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	459,434	-
Increase in City Services Billed Addition of non-personnel expenditures due to an increase in billable time to help support the new Alliance Model.	0.00	117,772	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(18,596)	-
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	(691,664)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	(1,150,000)	-
EMS Transfer to General Fund Reduction of non-personnel expenditures associated with the transfer of fund balance from the Fire/Emergency Medical Services Fund to the General Fund.	0.00	(4,306,473)	-
Total	14.00 \$	101,593,633 \$	103,810,418

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
PERSONNEL				
Personnel Cost	\$ 1,898,364 \$	3,401,763 \$	4,601,895 \$	1,200,132

Fire-Rescue

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Fringe Benefits	1,467,118	1,993,074	2,087,508	94,434
PERSONNEL SUBTOTAL	3,365,482	5,394,837	6,689,403	1,294,566
NON-PERSONNEL				
Supplies	\$ 472,048	\$ 256,409	\$ 256,409	\$ -
Contracts & Services	3,253,068	2,378,995	101,788,324	99,409,329
<i>External Contracts & Services</i>	<i>1,637,541</i>	<i>2,201,478</i>	<i>101,491,449</i>	<i>99,289,971</i>
<i>Internal Contracts & Services</i>	<i>1,615,527</i>	<i>177,517</i>	<i>296,875</i>	<i>119,358</i>
Information Technology	215,148	278,781	260,185	(18,596)
Energy and Utilities	265	28,688	28,688	-
Other	-	42,710	42,710	-
Transfers Out	4,306,473	5,306,473	6,064,807	758,334
Capital Expenditures	21,640	280,300	430,300	150,000
NON-PERSONNEL SUBTOTAL	8,268,641	8,572,356	108,871,423	100,299,067
Total	\$ 11,634,123	\$ 13,967,193	\$ 115,560,826	\$ 101,593,633

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Charges for Services	\$ 12,510,028	\$ 11,371,889	\$ 116,442,307	\$ 105,070,418
Other Revenue	213,302	409,235	109,235	(300,000)
Rev from Money and Prop	1,114,441	990,000	30,000	(960,000)
Total	\$ 13,837,771	\$ 12,771,124	\$ 116,581,542	\$ 103,810,418

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	2.00	2.00	2.00	\$ 63,360 - 76,360	\$ 150,402
20000539	Clerical Assistant 2	0.00	2.00	2.00	44,505 - 53,638	89,010
20001189	Deputy Fire Chief	1.00	1.00	1.00	72,886 - 268,057	233,398
20000446	Fire Battalion Chief	1.00	1.00	2.00	113,610 - 137,467	274,934
20000449	Fire Captain	1.00	3.00	4.00	92,789 - 112,341	429,812
20000460	Fire Dispatcher	0.00	0.00	6.00	66,003 - 79,772	434,976
20000510	Fire Dispatch Supervisor	0.00	0.00	4.00	79,974 - 96,520	351,328
20000457	Fire Fighter 2	2.00	4.00	4.00	67,413 - 81,349	283,588
21000832	Fire Lead Dispatcher	0.00	0.00	2.00	72,586 - 87,743	159,544
20000496	Paramedic 2	6.00	4.00	4.00	57,741 - 81,349	278,180
20001222	Program Manager	2.00	2.00	2.00	72,886 - 268,057	333,522
20001126	Quality Management Coordinator	3.00	4.00	4.00	36,814 - 214,004	588,068
	Battalion Medical Off					5,617
	Bilingual Pay Fire					4,811
	Budgeted Personnel					(396,746)
	Expenditure Savings					
	Educational Incentive Pay					4,434
	Emergency Medical Tech					273,888
	Fire Admin Assign					90,928
	Night Shift Pay					47,296
	Overtime Budgeted					604,247
	Paramedic Pay					60,404

Fire-Rescue

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Proposed	Salary Range	Total
	Paramedic Recert Bonus					184,828
	Paramedic Tring Off					8,134
	Termination Pay Annual Leave					80,844
	Vacation Pay In Lieu					26,448
FTE, Salaries, and Wages Subtotal		18.00	23.00	37.00		\$ 4,601,895

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Fringe Benefits				
Employee Offset Savings	\$ 45,371	\$ 23,413	\$ 20,140	\$ (3,273)
Flexible Benefits	222,220	372,975	445,381	72,406
Long-Term Disability	7,420	7,937	11,780	3,843
Medicare	26,915	37,389	53,730	16,341
Other Post-Employment Benefits	81,111	130,847	128,650	(2,197)
Retiree Health Contribution	3,953	-	-	-
Retiree Medical Trust	790	6,425	9,086	2,661
Retirement 401 Plan	1,774	8,675	19,085	10,410
Retirement ADC	931,969	1,190,731	1,135,150	(55,581)
Retirement DROP	16,026	20,409	25,153	4,744
Risk Management Administration	19,705	29,601	43,059	13,458
Supplemental Pension Savings Plan	54,356	60,847	57,221	(3,626)
Unemployment Insurance	1,902	2,640	3,336	696
Workers' Compensation	53,607	101,185	135,737	34,552
Fringe Benefits Subtotal	\$ 1,467,118	\$ 1,993,074	\$ 2,087,508	\$ 94,434
Total Personnel Expenditures			\$ 6,689,403	

Junior Lifeguard Program Fund

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Fiscal Services	\$ -	\$ 5,026	\$ 5,026	\$ -
Lifeguard Services	957,153	955,063	968,138	13,075
Total	\$ 957,153	\$ 960,089	\$ 973,164	\$ 13,075

Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Lifeguard Services	1.00	1.00	1.00	0.00
Total	1.00	1.00	1.00	0.00

Fire-Rescue

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00 \$	13,222 \$	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Support for Information Technology	0.00	61	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
Non-Discretionary Adjustment	0.00	(208)	-
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.			
Total	0.00 \$	13,075 \$	-

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
PERSONNEL				
Personnel Cost	\$ 89,784	\$ 95,034	\$ 101,858	6,824
Fringe Benefits	94,708	102,629	109,027	6,398
PERSONNEL SUBTOTAL	184,492	197,663	210,885	13,222
NON-PERSONNEL				
Supplies	\$ 38,878	\$ 56,000	\$ 56,000	-
Contracts & Services	732,026	699,719	699,511	(208)
<i>External Contracts & Services</i>	26,234	27,100	27,100	-
<i>Internal Contracts & Services</i>	705,792	672,619	672,411	(208)
Information Technology	1,539	1,524	1,585	61
Energy and Utilities	219	183	183	-
Capital Expenditures	-	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	772,662	762,426	762,279	(147)
Total	\$ 957,153	\$ 960,089	\$ 973,164	\$ 13,075

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Charges for Services	\$ 892,908	\$ 942,900	\$ 942,900	-
Total	\$ 892,908	\$ 942,900	\$ 942,900	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000630	Organization Effectiveness Specialist 3	1.00	1.00	1.00	\$ 80,096 - 96,832	96,832
	Vacation Pay In Lieu					5,026
FTE, Salaries, and Wages Subtotal		1.00	1.00	1.00		\$ 101,858

Fire-Rescue

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Fringe Benefits				
Employee Offset Savings	\$ 839	\$ 900	\$ 968	68
Flexible Benefits	10,019	9,977	9,977	-
Long-Term Disability	443	318	355	37
Medicare	1,441	1,305	1,404	99
Other Post-Employment Benefits	5,950	5,689	4,150	(1,539)
Retirement ADC	68,596	77,407	84,205	6,798
Risk Management Administration	1,482	1,287	1,389	102
Supplemental Pension Savings Plan	5,396	5,445	5,858	413
Unemployment Insurance	110	103	101	(2)
Workers' Compensation	432	198	620	422
Fringe Benefits Subtotal	\$ 94,708	\$ 102,629	\$ 109,027	\$ 6,398
Total Personnel Expenditures			\$ 210,885	

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

Fire/Emergency Medical Services Transport Program Fund	FY2023 Actual	FY2024* Budget	FY2025** Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 631,390	\$ 2,835,038	\$ 4,036,427
TOTAL BALANCE AND RESERVES	\$ 631,390	\$ 2,835,038	\$ 4,036,427
REVENUE			
Charges for Services	\$ 12,510,028	\$ 11,371,889	\$ 116,442,307
Other Revenue	213,302	409,235	109,235
Revenue from Use of Money and Property	1,114,441	990,000	30,000
TOTAL REVENUE	\$ 13,837,771	\$ 12,771,124	\$ 116,581,542
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 14,469,161	\$ 15,606,162	\$ 120,617,969
OPERATING EXPENSE			
Personnel Expenses	\$ 1,898,364	\$ 3,401,763	\$ 4,601,895
Fringe Benefits	1,467,118	1,993,074	2,087,508
Supplies	472,048	256,409	256,409
Contracts & Services	3,253,068	2,378,995	101,788,324
Information Technology	215,148	278,781	260,185
Energy and Utilities	265	28,688	28,688
Other Expenses	-	42,710	42,710
Transfers Out	4,306,473	5,306,473	6,064,807
Capital Expenditures	21,640	280,300	430,300
TOTAL OPERATING EXPENSE	\$ 11,634,123	\$ 13,967,193	\$ 115,560,826
TOTAL EXPENSE	\$ 11,634,123	\$ 13,967,193	\$ 115,560,826
BALANCE	\$ 2,835,038	\$ 1,638,969	\$ 5,057,143
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 14,469,161	\$ 15,606,162	\$ 120,617,969

* At the time of publication, audited financial statements for Fiscal Year 2024 were not available. Therefore, the Fiscal Year 2024 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2024 Adopted Budget, while the beginning Fiscal Year 2024 balance amount reflects the audited Fiscal Year 2023 ending balance.

** Fiscal Year 2025 Beginning Fund Balance reflects the projected Fiscal Year 2024 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2024.

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

Junior Lifeguard Program Fund	FY2023 Actual	FY2024* Budget	FY2025** Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 902,443	\$ 728,198	\$ 650,432
Continuing Appropriation - CIP	205,038	268,487	243,487
TOTAL BALANCE AND RESERVES	\$ 1,107,481	\$ 996,685	\$ 893,919
REVENUE			
Charges for Services	\$ 892,908	\$ 942,900	\$ 942,900
TOTAL REVENUE	\$ 892,908	\$ 942,900	\$ 942,900
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 2,000,389	\$ 1,939,585	\$ 1,836,819
CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ 23,105	\$ -	\$ -
TOTAL CIP EXPENSE	\$ 23,105	\$ -	\$ -
OPERATING EXPENSE			
Personnel Expenses	\$ 89,784	\$ 95,034	\$ 101,858
Fringe Benefits	94,708	102,629	109,027
Supplies	38,878	56,000	56,000
Contracts & Services	732,026	699,719	699,511
Information Technology	1,539	1,524	1,585
Energy and Utilities	219	183	183
Capital Expenditures	-	5,000	5,000
TOTAL OPERATING EXPENSE	\$ 957,153	\$ 960,089	\$ 973,164
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ 23,446	\$ -	\$ -
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 23,446	\$ -	\$ -
TOTAL EXPENSE	\$ 1,003,704	\$ 960,089	\$ 973,164
RESERVES			
Continuing Appropriation - CIP	\$ 268,487	\$ 268,487	\$ 243,487
TOTAL RESERVES	\$ 268,487	\$ 268,487	\$ 243,487
BALANCE	\$ 728,198	\$ 711,009	\$ 620,168
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 2,000,389	\$ 1,939,585	\$ 1,836,819

* At the time of publication, audited financial statements for Fiscal Year 2024 were not available. Therefore, the Fiscal Year 2024 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2024 Adopted Budget, while the beginning Fiscal Year 2024 balance amount reflects the audited Fiscal Year 2023 ending balance.

** Fiscal Year 2025 Beginning Fund Balance reflects the projected Fiscal Year 2024 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2024.



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