

Fire-Rescue



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Fire-Rescue



Description

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

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

The mission is:

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

The vision is:

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

Goals and Objectives

Goal 1: Rapidly respond to emergency situations

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

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

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

Goal 3: Provide exceptional customer service

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

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

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

Key Performance Indicators

Performance Indicator	FY2018 Target	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Cost/Loss Index (budget per capita + fire loss per capita)	< \$190	\$191	< \$190	\$197	< \$190
EMS customer satisfaction survey results (on a scale of 1-5) ¹	≥ 4.0	4.7	≥ 4.0	4.7	≥ 4.0
Number of civilian fire deaths per 100,000 population ²	0.25	0.21	0.25	0.11	0.25
Percentage of 911 calls answered in 15 seconds or less after transfer to Fire dispatch ³	100%	100%	100%	100%	100%
Percentage of Fire-Rescue first responder arrival on emergencies 7:30 minutes from the receipt of the 911 call in fire dispatch ⁴	90%	74%	90%	72%	90%
Percentage of Fire-Rescue first responder dispatch time within 1 minute from the receipt of the 911 call in fire dispatch to fire company notification ⁵	90%	73%	90%	65%	90%
Percentage of annual inspections completed within 90 days of annual inspection date ⁶	90%	85%	90%	89%	90%
Percentage of effective response force (at least 17 personnel) emergency response arrival within 10:30 minutes ⁷	90%	82%	90%	81%	90%
Percentage of privately owned parcels subject to brush management regulation inspected for compliance annually ⁸	36%	29%	36%	21%	36%

Key Performance Indicators

Performance Indicator	FY2018 Target	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Percentage of structure fires confined to area or room of origin ⁹	80%	71%	80%	61%	80%
Percentage of vegetation fire confined to three or less acres	90%	98%	90%	100%	90%
Ratio of fatal drownings to beach attendance at guarded beaches (U.S. Lifeguard Association standard is 1 for every 18 million)	0:18M	0:17.8M	0:18M	0:18M	0:18M

1. FY2018 Actual data is based on an average of the first two quarters of FY 2018. Data for the third and fourth quarters of Fiscal Year 2018 was unavailable.
2. Fire deaths can vary significantly from year to year.
3. The National Emergency Number Association (NENA) and National Fire Protection Agency (NFPA) redefined this performance standard to 911 call answer within 15 seconds, 95% of the time. The previous performance standard was 911 call answer within 10 seconds, 90% of the time.
4. The Department's inability to meet response time goals is heavily influenced by an insufficient number of geographically distributed resources to reach all communities within the desired response time goals. A comprehensive assessment of the Fire-Rescue Department's Standards of Response Coverage Deployment was conducted in 2011, and updated in 2017, which identified communities where additional resources are needed to achieve compliance.
5. Fire-Rescue "first responders" refers to 49 four-person fire engines and 13 four-person fire trucks stationed throughout the city. They are typically dispatched to medical emergencies with an AMR/Rural Metro paramedic ambulance. For critical and acute responses, this provides the on-scene paramedics and resources necessary to provide Advanced Life Support and transport to a hospital. These two metrics are purely a measure of 911 call processing and response time performance that does not take into account the complexity of the current state of Emergency Medical Services delivery, which makes up 86% of 911 responses for Fire-Rescue. Past practice has been to emphasize the speed of the response (how fast the team gets there) versus the weight of the response (what is sent to the call based upon actual need). As 911 calls have increased dramatically in the last few years, it became evident that better resource allocation was needed to ensure the correct type and number of resources are sent to each emergency, based upon the information gathered from the 911 caller(s). This leaves more resources available for additional calls for service in that geographic area; a force multiplier. On November 1, 2018, the method by which first responders are assigned to medical incidents by fire dispatchers was changed. Prior to this date, first responders were dispatched on all medical calls once an address was verified BUT prior to fully triaging the necessity/urgency for a first responder. After November 1st, first responders are immediately dispatched once sufficient information on the acuity of the medical incident is collected. This process change ensures that precious first responder resources are not indiscriminately assigned when not needed, but does add call processing time and extends the overall response time when compared to our past measure. Fire-Rescue will be proposing alternative metrics that better define our performance based upon these changes.
6. The Department was unable to meet target due to unfilled positions.
7. Refer to footnotes #4 and #5.
8. The Department was unable to meet target due to unfilled positions. For the second quarter of FY 2018, an average percentage of three quarters was used due to unavailable data.
9. Refer to footnotes #4 and #5.

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Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
FTE Positions (Budgeted)	1,248.65	1,258.52	1,317.52	59.00
Personnel Expenditures	\$ 233,509,644	\$ 238,423,528	\$ 245,009,911	\$ 6,586,383
Non-Personnel Expenditures	51,932,621	45,893,986	53,602,578	7,708,592
Total Department Expenditures	\$ 285,442,265	\$ 284,317,514	\$ 298,612,489	\$ 14,294,975
Total Department Revenue	\$ 60,963,694	\$ 57,273,248	\$ 69,188,067	\$ 11,914,819

General Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Administrative Operations	\$ 5,038,536	\$ 4,779,139	\$ 6,665,826	\$ 1,886,687
Communications	17,485,956	17,676,094	16,894,042	(782,052)
Community Risk Reduction	7,790,272	8,027,217	8,941,554	914,337
Emergency Medical Services-Fire	1,110,194	1,045,680	427,108	(618,572)
Emergency Operations	200,566,532	204,413,740	213,961,441	9,547,701
Lifeguard Services	24,124,559	23,245,135	24,202,899	957,764
Logistics	2,990,970	2,418,296	2,677,971	259,675
Special Operations	12,293,832	8,127,684	10,656,353	2,528,669
Total	\$ 271,400,851	\$ 269,732,985	\$ 284,427,194	\$ 14,694,209

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Administrative Operations	34.00	32.00	42.00	10.00
Communications	67.14	76.14	68.14	(8.00)
Community Risk Reduction	49.00	50.00	56.00	6.00
Emergency Medical Services-Fire	1.00	2.00	1.00	(1.00)
Emergency Operations	873.00	879.00	925.00	46.00
Lifeguard Services	172.51	170.38	170.38	0.00
Logistics	12.00	9.00	10.00	1.00
Special Operations	22.00	22.00	29.00	7.00
Total	1,230.65	1,240.52	1,301.52	61.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Fire-Rescue Overtime Budget Addition of overtime expenditures associated with non-productive time counted as hours worked for Fair Labor Standards Act (FLSA) overtime and a 3.3 percent general salary increase to Local 145 members.	0.00	\$ 6,101,846	-
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	4,814,087	-
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	4,263,367	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Regular Rate of Pay Addition of personnel expenditures associated with the cash payments in lieu of health benefits provided to employees as required by the recent Flores legal case.	0.00	1,391,053	-
Fire Academies Addition of personnel and non-personnel expenditures for two additional fire academies designed to achieve and maintain minimum constant staffing levels, and provide fire suppression personnel for the Relief Pool.	0.00	1,439,008	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	962,998	-
New Helicopter Maintenance Addition of non-personnel expenditures associated with general maintenance plans (GMP) for the Sikorsky helicopter.	0.00	820,000	-
Helicopter Pilot Training Addition of non-personnel expenditures related to required one-time and on-going professional flight instruction.	0.00	520,052	-
Bomb Squad - Elimination of Cross-Staffing Addition of 6.00 FTE positions and a reduction of overtime expenditures associated with dedicated Bomb Squad technicians and Unmanned Aerial System pilots.	6.00	381,373	-
Addition of CEDMAT Inspectors Addition of 2.00 Fire Prevention Inspector 2s for the Combustible, Explosive, and Dangerous Materials (CEDMAT) Program supported by user fee program revenue.	2.00	270,344	262,520
Addition of High-Rise Program Inspectors Addition of 2.00 Fire Prevention Inspector 2s and associated non-personnel expenditures for the High-Rise Program supported by user fee program revenue.	2.00	270,344	262,520
Advanced Lifeguard Academy Addition of 2.88 Lifeguard 1 - Hourly and associated non-personnel expenditures for an advanced lifeguard academy.	2.88	242,492	-
Firefighter Health and Wellness Services Addition of non-personnel expenditures related to contractual increases for firefighter health and wellness services.	0.00	203,500	-
Zuniga Shoals Jetty Patrol Addition of non-personnel expenditures related to the enforcement, monitoring, towing, and abatement of vessels at the Zuniga Shoals Jetty.	0.00	200,000	-
Transfer of Paramedic Coordinator Transfer of 1.00 Paramedic Coordinator from the Fire/Emergency Medical Services Transport Program Fund.	1.00	199,494	-
Expansion of Dispatch Floor Addition of one-time non-personnel expenditures for the expansion of the dispatch floor at the Fire-Rescue Department's Emergency Command & Data Center (ECDC).	0.00	160,000	-
Fire-Rescue Staffing Model and Relief Pool Addition of 37.00 FTE positions for a Relief Pool to be filled by full time fire suppression staff dedicated to backfilling existing positions, offset by a reduction of overtime expenditures associated with existing positions no longer covering shifts with overtime pay.	37.00	(276,717)	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
San Diego Urban All Hazard Incident Management Team Fire Battalion Chief Addition of 1.00 Fire Battalion Chief and associated revenue to oversee the San Diego Urban All Hazard Incident Management Team supported by grant funding.	1.00	153,013	148,357
Citygate Consulting Services Addition of one-time non-personnel expenditures and associated revenue for citygate consulting services associated with the ECDC facility condition assessment.	0.00	138,000	80,751
Addition of Fire Prevention Inspector Addition of 1.00 Fire Prevention Inspector 2 and associated non-personnel expenditures in the Community Risk Reduction Division supported by user fee program revenue.	1.00	135,171	131,262
Addition of Fire Prevention Inspector Liaison Addition of 1.00 Fire Prevention Inspector 2 to serve as liaison for new construction plan review and inspection of projects supported by user fee program revenue.	1.00	135,171	131,262
Addition of Payroll Specialists Addition of 2.00 Payroll Specialists 2 to process payroll.	2.00	128,493	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(2.88)	(47,527)	-
Reduction of Emergency Medical Services Continuing Education Reduction of overtime expenditures associated with Emergency Medical Services continuing paramedic education.	0.00	(231,959)	-
Reduction of Emergency Medical Services Fire Captain Reduction of 1.00 Emergency Medical Services Fire Captain/ Paramedic in the Emergency Medical Services Division.	(1.00)	(325,451)	-
Addition of Full-time Fire Academy Positions Addition of 9.00 FTE positions and a reduction of overtime expenditures associated with full-time coordination, instruction and support of year-round fire academies.	9.00	(462,373)	-
Reduction of Paramedic School Participants Reduction of participants in the Fire-Rescue Department's Paramedic School.	0.00	(802,700)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.	0.00	(6,088,870)	-
Transient Occupancy Tax Transfer Increase in reimbursements to the Lifeguard Division for safety and maintenance of tourism-related facilities from the Transient Occupancy Tax (TOT) Fund.	0.00	-	9,218,777
Addition of Dispatch Contract Revenue Adjustment to reflect revised revenue projections associated with contractual dispatch services.	0.00	-	670,226
Addition of Deployment Revenue Adjustment to reflect revised revenue projections associated with Strike Team and other deployments.	0.00	-	430,490

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Addition of Airport Contract Revenue	0.00	-	400,000
Adjustment to reflect revised revenue associated with the agreement for Aircraft Rescue and Fire Fighting Services (ARFF) at the San Diego International Airport.			
Safety Sales Tax Allocation	0.00	-	387,451
Adjustment to reflect revised revenue associated with the Public Safety Services and Debt Service Fund.			
Reduction of Fire/Emergency Medical Services Transport Fund Transfer	0.00	-	(193,899)
Reduction of revenue associated with the transfer from the Fire/Emergency Medical Services Transport Fund into the General Fund.			
Total	61.00 \$	14,694,209 \$	11,929,717

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 133,894,863	\$ 137,010,860	\$ 139,059,529	2,048,669
Fringe Benefits	96,036,924	97,352,011	102,235,557	4,883,546
PERSONNEL SUBTOTAL	229,931,786	234,362,871	241,295,086	6,932,215
NON-PERSONNEL				
Supplies	\$ 4,014,304	\$ 4,117,752	\$ 4,376,920	259,168
Contracts	24,516,864	16,382,611	21,775,880	5,393,269
Information Technology	4,869,330	4,573,364	5,536,362	962,998
Energy and Utilities	6,248,954	6,518,077	6,173,477	(344,600)
Other	92,204	135,500	135,292	(208)
Transfers Out	1,090	40,174	40,174	-
Capital Expenditures	586,574	480,800	342,000	(138,800)
Debt	1,139,745	3,121,836	4,752,003	1,630,167
NON-PERSONNEL SUBTOTAL	41,469,065	35,370,114	43,132,108	7,761,994
Total	\$ 271,400,851	\$ 269,732,985	\$ 284,427,194	\$ 14,694,209

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Charges for Services	\$ 23,941,344	\$ 28,913,127	\$ 39,592,694	10,679,567
Licenses and Permits	560,846	693,990	693,990	-
Other Revenue	817,373	671,229	668,229	(3,000)
Rev from Federal Agencies	1,482,095	-	-	-
Rev from Other Agencies	3,978,069	2,059,754	3,119,352	1,059,598
Transfers In	16,076,812	10,577,424	10,770,976	193,552
Total	\$ 46,856,539	\$ 42,915,524	\$ 54,845,241	\$ 11,929,717

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	0.00	1.00	1.00	\$ 33,605 - 40,459	40,459
20000012	Administrative Aide 1	1.00	1.00	1.00	39,449 - 47,528	43,963
20000024	Administrative Aide 2	7.00	7.00	7.00	45,444 - 54,769	379,607
20000065	Air Operations Chief	1.00	1.00	1.00	88,266 - 106,830	106,830
20001119	Assistant Fire Chief	2.00	2.00	2.00	33,863 - 185,643	335,060

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Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
20000076	Assistant Fire Marshal-Civilian	1.00	2.00	2.00	88,266 - 106,830	213,660
20001188	Assistant to the Fire Chief	1.00	1.00	1.00	50,128 - 184,332	122,709
20000119	Associate Management Analyst	4.00	4.00	4.00	57,691 - 69,723	257,523
20000201	Building Maintenance Supervisor	1.00	0.00	0.00	66,006 - 79,822	-
20000224	Building Service Technician	2.00	0.00	0.00	35,560 - 42,328	-
20000539	Clerical Assistant 2	12.00	12.00	12.00	31,929 - 38,482	426,485
20000306	Code Compliance Officer	7.00	6.00	6.00	39,728 - 47,807	270,158
20000307	Code Compliance Supervisor	0.00	1.00	1.00	45,766 - 54,769	45,766
20000617	Construction Estimator	1.00	1.00	1.00	57,304 - 69,315	69,315
20001189	Deputy Fire Chief	7.00	7.00	7.00	50,128 - 184,332	1,119,120
20000924	Executive Assistant	1.00	1.00	1.00	46,475 - 56,208	56,208
20000446	Fire Battalion Chief	30.00	32.00	34.00	88,266 - 106,830	3,612,606
20000449	Fire Captain	219.75	220.00	235.00	75,740 - 91,661	21,287,334
20000452	Fire Captain	1.00	1.00	1.00	75,740 - 91,661	91,661
20000450	Fire Captain-Metro Arson Strike Team	3.00	3.00	4.00	75,740 - 91,661	366,640
20001125	Fire Chief	1.00	1.00	1.00	63,127 - 239,144	218,753
20001242	Fire Dispatch Administrator	1.00	1.00	1.00	64,760 - 78,189	78,189
20000460	Fire Dispatcher	43.00	51.00	51.00	46,196 - 55,800	2,648,275
90000460	Fire Dispatcher - Hourly	3.14	3.14	3.14	46,196 - 55,800	155,619
20000510	Fire Dispatch Supervisor	7.00	7.00	7.00	53,136 - 64,158	422,641
20000454	Fire Engineer	205.75	207.00	220.00	65,727 - 79,457	17,247,041
20000455	Fire Engineer-Metro Arson Strike Team	3.00	3.00	3.00	65,727 - 79,457	238,365
20000457	Fire Fighter 2	343.50	346.00	367.00	56,037 - 67,639	24,132,301
20001245	Fire Fighter 3	84.00	84.00	84.00	58,830 - 71,013	5,599,554
20000066	Fire Helicopter Pilot	4.00	4.00	4.00	75,740 - 91,661	350,720
20000475	Fire Prevention Inspector 2	19.00	19.00	26.00	65,727 - 79,457	1,969,348
20000476	Fire Prevention Inspector 2-Civilian	9.00	9.00	8.00	65,727 - 79,457	620,337
20000477	Fire Prevention Supervisor	2.00	2.00	2.00	75,740 - 91,661	183,322
20000478	Fire Prevention Supervisor-Civilian	3.00	2.00	2.00	75,740 - 91,661	183,322
21000275	Helicopter Mechanic	2.00	2.00	2.00	75,224 - 90,780	166,004
20000290	Information Systems Analyst 2	6.00	6.00	6.00	57,691 - 69,723	407,615
20000293	Information Systems Analyst 3	3.00	3.00	3.00	63,342 - 76,578	216,498
20000998	Information Systems Analyst 4	1.00	1.00	1.00	71,249 - 86,311	71,249
90000603	Lifeguard 1 - Hourly	58.51	56.38	56.38	36,033 - 43,274	2,053,488
20000606	Lifeguard 2	59.00	59.00	59.00	52,448 - 63,471	3,681,465
20000619	Lifeguard 3	24.00	24.00	24.00	57,820 - 69,938	1,610,639
20001232	Lifeguard Chief	1.00	1.00	1.00	50,128 - 184,332	155,798
20000604	Lifeguard Sergeant	20.00	19.00	19.00	63,342 - 76,556	1,442,015
20000622	Marine Mechanic	2.00	2.00	2.00	47,335 - 56,767	113,534
20000599	Marine Safety Captain	1.00	1.00	1.00	91,919 - 110,934	91,919
20000601	Marine Safety Lieutenant	4.00	4.00	4.00	76,363 - 92,198	368,792
20001196	Paramedic Coordinator	0.00	0.00	1.00	24,537 - 147,160	96,044
20000680	Payroll Specialist 2	4.00	4.00	6.00	38,783 - 49,160	257,646
20000173	Payroll Supervisor	1.00	1.00	1.00	44,477 - 56,537	55,191
20001234	Program Coordinator	1.00	1.00	1.00	24,537 - 147,160	112,052
20001222	Program Manager	1.00	2.00	2.00	50,128 - 184,332	239,939
20000760	Project Assistant	1.00	1.00	1.00	61,752 - 74,407	61,752
20000763	Project Officer 2	1.00	1.00	1.00	81,949 - 99,074	99,074

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Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
20000869	Senior Account Clerk	1.00	1.00	1.00	38,482 - 46,432	44,759
20000927	Senior Clerk/Typist	2.00	2.00	2.00	38,482 - 46,432	92,864
20000400	Senior Drafting Aide	1.00	1.00	1.00	47,399 - 57,304	47,399
20000015	Senior Management Analyst	3.00	3.00	3.00	63,342 - 76,578	211,992
20000916	Senior Public Information Officer	1.00	1.00	1.00	57,691 - 69,723	69,723
20000970	Supervising Management Analyst	1.00	1.00	1.00	71,249 - 86,311	86,311
20000756	Word Processing Operator	1.00	1.00	1.00	33,605 - 40,459	40,459
	Air Operations Pay					81,841
	Airport Transfer					41,949
	Annual Pump Testing					95,978
	Battalion Medical Off					98,386
	Bilingual - Dispatcher					13,104
	Bilingual Pay Fire					201,919
	Bilingual - Regular					21,840
	Breathing Apparatus Rep					48,885
	Budgeted Vacancy Savings					(6,616,559)
	Cliff Rescue Inst Pay					38,189
	'D' Div Pay					135,049
	Dispatcher Training					3,744
	Dive Team Pay					114,867
	Emergency Medical Tech					6,723,971
	EMS Speciality Pay					94,378
	Explosive Ord Sqd					87,520
	Fire Admin Assign					866,581
	Hazardous Mat. Squad					152,946
	Hose Repair					80,731
	K-9 Handler Fire					17,279
	Ladder Repair					89,203
	Metro Arson Strike Team					25,668
	Night Shift Pay					81,177
	Overtime Budgeted					36,643,149
	Paramedic Pay					2,272,630
	Paramedic Recert Bonus					(7,925)
	Paramedic Splty Pay					607,977
	Sick Leave - Hourly					54,441
	Small Eq Repair					34,462
	Star Team Paramedic					57,907
	Termination Pay Annual Leave					888,035
	Urban Search & Rescue					246,336
	Vacation Pay In Lieu					976,759
FTE, Salaries, and Wages Subtotal		1,230.65	1,240.52	1,301.52		\$ 139,059,529

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 1,322,902	\$ 1,193,411	\$ 1,161,546	(31,865)
Flexible Benefits	14,716,553	14,736,412	15,634,876	898,464
Insurance	432	-	-	-
Long-Term Disability	24	-	-	-
Medicare	1,889,269	1,256,348	1,450,609	194,261
Other Post-Employment Benefits	7,021,520	6,822,136	7,025,023	202,887
Retiree Health Contribution	586,801	-	-	-
Retiree Medical Trust	7,776	592,789	590,471	(2,318)

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	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Retirement 401 Plan	4,378	3,508	4,638	1,130
Retirement ADC	58,099,505	61,441,708	63,991,018	2,549,310
Retirement DROP	396,718	413,838	375,111	(38,727)
Risk Management Administration	1,156,155	1,173,042	1,381,375	208,333
Supplemental Pension Savings Plan	4,201,553	3,437,069	4,333,233	896,164
Unemployment Insurance	143,508	140,065	137,457	(2,608)
Workers' Compensation	6,489,830	6,141,685	6,150,200	8,515
Fringe Benefits Subtotal	\$ 96,036,924	\$ 97,352,011	\$ 102,235,557	4,883,546
Total Personnel Expenditures			\$ 241,295,086	

Fire and Lifeguard Facilities Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Fire and Lifeguard Facilities Fund	\$ 1,388,704	\$ 1,389,181	\$ 1,391,981	2,800
Total	\$ 1,388,704	\$ 1,389,181	\$ 1,391,981	2,800

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	\$ 2,800	-
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	\$ 2,800	-

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
NON-PERSONNEL				
Contracts	\$ 6,039	\$ 5,212	\$ 5,212	-
Transfers Out	1,382,665	1,383,969	1,386,769	2,800
NON-PERSONNEL SUBTOTAL	1,388,704	1,389,181	1,391,981	2,800
Total	\$ 1,388,704	\$ 1,389,181	\$ 1,391,981	2,800

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Rev from Money and Prop	\$ 4,080	\$ -	\$ -	-
Transfers In	1,383,570	1,383,570	1,383,570	-
Total	\$ 1,387,650	\$ 1,383,570	\$ 1,383,570	-

Fire-Rescue

Fire/Emergency Medical Services Transport Program Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Emergency Medical Services	\$ 12,048,467	\$ 12,580,310	\$ 12,174,040	\$ (406,270)
Total	\$ 12,048,467	\$ 12,580,310	\$ 12,174,040	\$ (406,270)

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Emergency Medical Services	17.00	17.00	15.00	(2.00)
Total	17.00	17.00	15.00	(2.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	\$ 144,967	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	21,040	-
Regular Rate of Pay Addition of personnel expenditures associated with the cash payments in lieu of health benefits provided to employees as required by the recent Flores legal case.	0.00	10,007	-
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	(6,238)	-
Reduction of Emergency Medical Technician Reduction of 1.00 Emergency Medical Technician in the Fire-Rescue Department.	(1.00)	(66,702)	-
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	(115,951)	-
Reduction of Fire/Emergency Medical Services Transport Transfer Reduction of non-personnel expenditures associated with the transfer from the Fire/Emergency Medical Services Transport Fund into the General Fund.	0.00	(193,899)	-
Transfer of Paramedic Coordinator Transfer of 1.00 Paramedic Coordinator from the Emergency Medical Service Fund to the Fire-Rescue Department.	(1.00)	(199,494)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.	0.00	-	(14,898)
Total	(2.00)	\$ (406,270)	(14,898)

Fire-Rescue

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 1,993,084	\$ 2,526,134	\$ 2,424,166	(101,968)
Fringe Benefits	1,431,332	1,378,796	1,129,664	(249,132)
PERSONNEL SUBTOTAL	3,424,417	3,904,930	3,553,830	(351,100)
NON-PERSONNEL				
Supplies	\$ 327,787	\$ 253,409	\$ 253,409	-
Contracts	1,339,935	1,398,557	1,392,319	(6,238)
Information Technology	758,293	162,470	307,437	144,967
Energy and Utilities	1,690	28,688	28,688	-
Other	25,026	42,710	42,710	-
Transfers Out	6,134,429	6,606,246	6,412,347	(193,899)
Capital Expenditures	36,891	183,300	183,300	-
NON-PERSONNEL SUBTOTAL	8,624,050	8,675,380	8,620,210	(55,170)
Total	\$ 12,048,467	\$ 12,580,310	\$ 12,174,040	(406,270)

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Charges for Services	\$ 11,771,889	\$ 11,904,871	\$ 11,904,871	-
Other Revenue	267,347	409,235	409,235	-
Rev from Money and Prop	33,595	30,000	30,000	-
Transfers In	84,905	14,898	-	(14,898)
Total	\$ 12,157,737	\$ 12,359,004	\$ 12,344,106	(14,898)

Personnel Expenditures

Job Number Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
FTE, Salaries, and Wages					
20000024 Administrative Aide 2	1.00	1.00	1.00	\$ 45,444 - 54,769	\$ 54,769
20001189 Deputy Fire Chief	1.00	1.00	1.00	50,128 - 184,332	155,798
20000509 Emergency Medical Technician	1.00	1.00	0.00	28,212 - 34,056	-
20000446 Fire Battalion Chief	1.00	1.00	1.00	88,266 - 106,830	106,830
20000449 Fire Captain	1.00	1.00	1.00	75,740 - 91,661	75,740
20000457 Fire Fighter 2	1.00	1.00	1.00	56,037 - 67,639	67,639
20000496 Paramedic 2	5.00	5.00	5.00	47,979 - 57,927	279,687
20001196 Paramedic Coordinator	1.00	1.00	0.00	24,537 - 147,160	-
20001222 Program Manager	2.00	2.00	2.00	50,128 - 184,332	192,066
20001126 Quality Management Coordinator	3.00	3.00	3.00	24,537 - 147,160	312,370
Bilingual - Regular					1,456
Emergency Medical Tech					45,042
Fire Admin Assign					43,549
Overtime Budgeted					852,819
Paramedic Pay					22,172
Paramedic Recert Bonus					184,828
Paramedic Tring Off					8,361
Vacation Pay In Lieu					21,040
FTE, Salaries, and Wages Subtotal	17.00	17.00	15.00		\$ 2,424,166

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 23,405	\$ 22,142	\$ 15,049	(7,093)
Flexible Benefits	229,793	230,926	207,293	(23,633)
Long-Term Disability	(3)	-	-	-

Fire-Rescue

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Medicare	27,518	20,626	19,931	(695)
Other	21,601	-	-	-
Other Post-Employment Benefits	108,665	104,108	92,760	(11,348)
Retiree Health Contribution	5,655	-	-	-
Retiree Medical Trust	637	720	804	84
Retirement ADC	766,755	753,306	618,585	(134,721)
Retirement DROP	7,499	10,111	4,449	(5,662)
Risk Management Administration	17,910	17,901	18,240	339
Supplemental Pension Savings Plan	76,557	58,595	79,922	21,327
Unemployment Insurance	2,467	2,267	1,939	(328)
Workers' Compensation	142,873	158,094	70,692	(87,402)
Fringe Benefits Subtotal	\$ 1,431,332	\$ 1,378,796	\$ 1,129,664	(249,132)
Total Personnel Expenditures			\$ 3,553,830	

Junior Lifeguard Program Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Lifeguard Services	\$ 602,241	\$ 615,038	\$ 619,274	\$ 4,236
	\$ 602,241	\$ 615,038	\$ 619,274	\$ 4,236

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 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
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	\$ 5,268	-
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	(1,032)	-
Total	0.00	\$ 4,236	-

Fire-Rescue

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 70,380	\$ 74,128	\$ 76,578	2,450
Fringe Benefits	83,060	81,599	84,417	2,818
PERSONNEL SUBTOTAL	153,440	155,727	160,995	5,268
NON-PERSONNEL				
Supplies	\$ 13,604	\$ 21,400	\$ 21,400	-
Contracts	437,130	432,728	431,696	(1,032)
Energy and Utilities	67	183	183	-
Capital Expenditures	-	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	450,801	459,311	458,279	(1,032)
Total	\$ 604,241	\$ 615,038	\$ 619,274	4,236

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Charges for Services	\$ 561,638	\$ 615,150	\$ 615,150	-
Transfers In	131	-	-	-
Total	\$ 561,769	\$ 615,150	\$ 615,150	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000630	Organization Effectiveness Specialist 3	1.00	1.00	1.00	\$ 63,342 - 76,578	\$ 76,578
FTE, Salaries, and Wages Subtotal		1.00	1.00	1.00		\$ 76,578

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 2,153	\$ 2,224	\$ 2,297	73
Flexible Benefits	13,178	13,178	13,178	-
Medicare	1,107	1,075	1,110	35
Other Post-Employment Benefits	6,267	6,124	6,184	60
Retirement ADC	57,121	53,780	57,686	3,906
Risk Management Administration	1,032	1,053	1,216	163
Supplemental Pension Savings Plan	1,895	2,224	2,297	73
Unemployment Insurance	129	125	120	(5)
Workers' Compensation	179	1,816	329	(1,487)
Fringe Benefits Subtotal	\$ 83,060	\$ 81,599	\$ 84,417	2,818
Total Personnel Expenditures		\$ 160,995		

Revenue and Expense Statement (Non-General Fund)

Fire and Lifeguard Facilities Fund	FY2018 Actual	FY2019* Budget	FY2020 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 219,936	\$ 139,936	\$ 196,541
Continuing Appropriation - CIP	-	64,847	-
TOTAL BALANCE AND RESERVES	\$ 219,936	\$ 204,783	\$ 196,541
REVENUE			
Revenue from Use of Money and Property	\$ 4,080	\$ -	-
Transfers In	1,383,570	1,383,570	1,383,570
TOTAL REVENUE	\$ 1,387,650	\$ 1,383,570	\$ 1,383,570
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,607,586	\$ 1,588,353	\$ 1,580,111
CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE			
CIP Expenditure	\$ 16,730	\$ -	-
TOTAL CIP EXPENSE	\$ 16,730	\$ -	-
OPERATING EXPENSE			
Contracts	\$ 6,039	\$ 5,212	\$ 5,212
Transfers Out	1,382,665	1,383,969	1,386,769
TOTAL OPERATING EXPENSE	\$ 1,388,704	\$ 1,389,181	\$ 1,391,981
TOTAL EXPENSE	\$ 1,405,434	\$ 1,389,181	\$ 1,391,981
RESERVES			
Continuing Appropriation - CIP	\$ -	\$ 64,847	-
TOTAL RESERVES	\$ -	\$ 64,847	-
BALANCE	\$ 202,152	\$ 134,325	\$ 188,130
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,607,586	\$ 1,588,353	\$ 1,580,111

* At the time of publication, financial statements for Fiscal Year 2019 were not available. Therefore, the Fiscal Year 2019 Revenues, Expenditures, and Fund Balances reflect those amounts as published in the Fiscal Year 2019 Adopted Budget. Fiscal Year 2020 Beginning Fund Balance reflects the projected Fiscal Year 2019 Ending Fund Balance based on updated Revenue and Expenditure Projections for Fiscal Year 2019.

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

Fire/Emergency Medical Services Transport Program Fund	FY2018 Actual	FY2019* Budget	FY2020 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 58,126	\$ 490,150	\$ -
TOTAL BALANCE AND RESERVES	\$ 58,126	\$ 490,150	\$ -
REVENUE			
Charges for Services	\$ 11,771,889	\$ 11,904,871	\$ 11,904,871
Other Revenue	267,347	409,235	409,235
Revenue from Use of Money and Property	33,595	30,000	30,000
Transfers In	84,905	14,898	-
TOTAL REVENUE	\$ 12,157,737	\$ 12,359,004	\$ 12,344,106
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 12,215,863	\$ 12,849,154	\$ 12,344,106
OPERATING EXPENSE			
Personnel Expenses	\$ 1,993,084	\$ 2,526,134	\$ 2,424,166
Fringe Benefits	1,431,332	1,378,796	1,129,664
Supplies	327,787	253,409	253,409
Contracts	1,339,935	1,398,557	1,392,319
Information Technology	758,293	162,470	307,437
Energy and Utilities	1,690	28,688	28,688
Other Expenses	25,026	42,710	42,710
Transfers Out	6,134,429	6,606,246	6,412,347
Capital Expenditures	36,891	183,300	183,300
TOTAL OPERATING EXPENSE	\$ 12,048,467	\$ 12,580,310	\$ 12,174,040
TOTAL EXPENSE	\$ 12,048,467	\$ 12,580,310	\$ 12,174,040
BALANCE	\$ 167,396	\$ 268,844	\$ 170,066
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 12,215,863	\$ 12,849,154	\$ 12,344,106

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Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

Junior Lifeguard Program Fund	FY2018 Actual	FY2019* Budget	FY2020 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 763,897	\$ 734,942	\$ 692,900
TOTAL BALANCE AND RESERVES	\$ 763,897	\$ 734,942	\$ 692,900
REVENUE			
Charges for Services	\$ 561,638	\$ 615,150	\$ 615,150
Transfers In	131	-	-
TOTAL REVENUE	\$ 561,769	\$ 615,150	\$ 615,150
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,325,667	\$ 1,350,092	\$ 1,308,050
OPERATING EXPENSE			
Personnel Expenses	\$ 70,380	\$ 74,128	\$ 76,578
Fringe Benefits	83,060	81,599	84,417
Supplies	13,604	21,400	21,400
Contracts	437,130	432,728	431,696
Energy and Utilities	67	183	183
Capital Expenditures	-	5,000	5,000
TOTAL OPERATING EXPENSE	\$ 604,241	\$ 615,038	\$ 619,274
TOTAL EXPENSE	\$ 604,241	\$ 615,038	\$ 619,274
BALANCE	\$ 721,426	\$ 735,054	\$ 688,776
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,325,667	\$ 1,350,092	\$ 1,308,050

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