

# **Fire-Rescue**



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## Description

The Fire-Rescue Department protects the life and property of San Diego residents and visitors through a variety of safety services. Serving an area of approximately 343 square miles with a resident population of 1.4 million, Fire-Rescue operates 49 fire stations, an air operations base, two 911 communications centers, a training facility, ten permanent lifeguard stations, and 35 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 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: 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	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
Cost/Loss Index (budget per capita + fire loss per capita)	< \$190	218	< \$190	208.14	< \$190
EMS customer satisfaction survey results (on a scale of 1-5) <sup>1</sup>	≥ 4.0	4.7	≥ 4.0	NA	≥ 4.0
Number of civilian fire deaths per 100,000 population <sup>2</sup>	25.00 %	11.00 %	25.00 %	21.00 %	25.00 %
Percentage of 911 calls answered in 15 seconds or less after transfer to Fire dispatch	95%	97%	95%	94%	95%
Percent of first responder arrival on emergencies within 6:30 minutes from the assignment of the responder by dispatch to arrival on scene of emergency <sup>3</sup>	90%	78%	90%	76%	90%
Percent of first responder assignment to "E" level medical emergencies and fire/rescue emergencies within 1 minute from the receipt of the 911 call in fire dispatch to the fire company notification <sup>4</sup>	90%	46%	90%	42%	90%
Percentage of annual inspections completed within 90 days of annual inspection date	90%	86%	90%	NA	90%

## Key Performance Indicators

Performance Indicator	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
Percentage of effective response force (at least 17 personnel) emergency response arrival within 10:30 minutes <sup>5</sup>	90%	84%	90%	84%	90%
Percentage of privately owned parcels subject to brush management regulation inspected for compliance annually <sup>6</sup>	36%	30%	36%	16%	36%
Percentage of structure fires confined to area or room of origin	80%	58%	80%	36%	80%
Percentage of vegetation fire confined to three or less acres	90%	96%	90%	85%	90%
Ratio of fatal drownings to beach attendance at guarded beaches (U.S. Lifeguard Association standard is 1 for every 18 million)	0:18M	0:18M	0:18M	0:18M	0:18M

1. Fiscal Year 2021 estimate is not available due to data from first and second quarters being unavailable as a result of COVID-19.
2. Fire deaths can vary significantly from year to year.
3. This measure has been adjusted from 7:30 to 6:30 beginning Fiscal Year 2020 to reflect that the measure now focuses on the interval from the time the first responder is assigned to the time the first responder arrives on scene. The previous measure included dispatch processing time (measured now separately) which was not a function of first responder arrival time. Also refer to footnote #5.
4. First responder (fire engines and trucks) response time has been changed to more appropriately measure the response time of the individual unit (and not include dispatch processing time). The dispatch component is now measured in as measure #3. This metric was revised beginning in Fiscal Year 2020 to narrow the focus to "E" level emergencies which are time critical.
5. 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.
6. The Department was unable to meet target due to unfilled positions.



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## Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
FTE Positions (Budgeted)	1,323.52	1,365.67	1,370.00	4.33
Personnel Expenditures	\$ 250,789,536	\$ 249,104,731	\$ 265,940,470	\$ 16,835,739
Non-Personnel Expenditures	54,508,290	52,801,740	56,562,062	3,760,322
<b>Total Department Expenditures</b>	<b>\$ 305,297,826</b>	<b>\$ 301,906,471</b>	<b>\$ 322,502,532</b>	<b>\$ 20,596,061</b>
<b>Total Department Revenue</b>	<b>\$ 73,712,858</b>	<b>\$ 102,329,985</b>	<b>\$ 64,663,881</b>	<b>\$ (37,666,104)</b>

## General Fund

### Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Administrative Operations	\$ 5,149,046	\$ 4,372,544	\$ 7,417,540	\$ 3,044,996
Communications	19,236,047	17,211,729	24,058,991	6,847,262
Community Risk Reduction	9,796,698	8,855,349	11,803,358	2,948,009
Emergency Medical Services-Fire	539,625	4,080,778	606,770	(3,474,008)
Emergency Operations	215,038,928	215,160,038	223,199,125	8,039,087
Lifeguard Services	27,768,853	25,264,138	27,086,791	1,822,653
Logistics	2,899,996	2,858,902	3,210,564	351,662
Special Operations	11,406,878	9,644,713	10,700,360	1,055,647
<b>Total</b>	<b>\$ 291,836,070</b>	<b>\$ 287,448,191</b>	<b>\$ 308,083,499</b>	<b>\$ 20,635,308</b>

### Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Administrative Operations	42.00	36.00	36.00	0.00
Communications	68.14	77.00	81.00	4.00
Community Risk Reduction	56.00	56.00	56.00	0.00
Emergency Medical Services-Fire	1.00	1.00	1.00	0.00
Emergency Operations	925.00	968.67	967.00	(1.67)
Lifeguard Services	174.38	171.00	174.00	3.00
Logistics	10.00	11.00	11.00	0.00
Special Operations	31.00	29.00	28.00	(1.00)
<b>Total</b>	<b>1,307.52</b>	<b>1,349.67</b>	<b>1,354.00</b>	<b>4.33</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	1.33	\$ 15,775,201	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
<b>Non-Standard Hourly Funding</b>	56.00	2,627,574	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Overtime Fringe Adjustment</b> Addition of fringe benefits associated to overtime expenditures.	0.00	1,507,994	-
<b>COVID-19 Expenditures</b> Addition of personnel and non-personnel expenditures associated to COVID-19.	0.00	1,402,662	-
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	1,071,675	-
<b>Second Fire Academy</b> Addition of non-personnel expenditures associated to personal protective equipment, uniforms, and training supplies for the Fire Academy.	0.00	431,324	-
<b>Third Fire Academy</b> Addition of non-personnel expenditures associated to personal protective equipment, uniforms, and training supplies for the Fire Academy.	0.00	431,234	-
<b>Cellular Data Expenditures</b> Addition of non-personnel expenditures for cellular phone and data plan costs.	0.00	384,700	-
<b>Wellness Contract Increase</b> Addition of non-personnel expenditures associated to contractual increases for firefighter wellness exams.	0.00	306,849	-
<b>Structural PPE Replacement</b> Addition of non-personnel expenditures for the replacement of structural personal protective equipment.	0.00	291,136	-
<b>Advanced Lifeguard Academy</b> Addition of 2.88 Lifeguard 1-Hourly and associated non-personnel expenditures for an advanced lifeguard academy.	3.00	255,726	-
<b>Exhaust Extraction Systems</b> Addition of non-personnel expenditures to replace aging exhaust extraction systems at five fire stations.	0.00	180,000	-
<b>Assistance to Firefighters Grant (AFG) Award</b> Addition of non-personnel expenditures to fund the City's cost share of the Assistance to Firefighters Grant (AFG) award.	0.00	170,241	-
<b>Chollas Backup Dispatch Center</b> Addition of non-personnel expenditures associated to the completion of the Chollas Back-up Dispatch Center.	0.00	111,033	-
<b>Circuit Upgrades</b> Addition of non-personnel expenditures associated to circuit upgrades at various Fire-Rescue sites.	0.00	103,234	-



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## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>False Alarm Systems</b> Addition of non-personnel expenditures associated to the replacement of the false alarm tracking and billing system.	0.00	82,500	82,500
<b>Pay-In-Lieu of Annual Leave Adjustments</b> Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	71,950	-
<b>Licensing/Inspections Reconciliation Software</b> Addition of non-personnel expenditures and associated revenue to update the software interface that reconciles business licensing records with the fire inspections system.	0.00	24,000	24,000
<b>Equipment Rate Reduction</b> Reduction in non-personnel expenditures associated with a rate reduction for equipment rentals.	0.00	(735)	-
<b>Citywide Contracts Reduction of 2.6%</b> Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(210,914)	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	1,171,181	-
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	(56.00)	(2,527,911)	-
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.	0.00	(3,025,346)	(36,848,148)
<b>Fire/Emergency Medical Services Transport Fund Balance</b> Addition of one-time revenue associated with the use of the Fire/Emergency Medical Services Transport Fund Balance.	0.00	-	1,521,712
<b>Revised Revenue for Services Provided</b> Adjustment to reflect revised revenue for firefighting and dispatch services provided associated to annual contract increases.	0.00	-	1,047,683
<b>Safety Sales Tax Allocation</b> Adjustment to reflect revised revenue and non-personnel expenditures associated with the Public Safety Services & Debt Service Fund.	0.00	-	981,047
<b>Deployment Revenue</b> Addition of revenue associated with Strike Team and other deployments.	0.00	-	696,840
<b>False Alarm Penalty Revenue</b> Adjustment to reflect an increase in false alarm penalty revenue.	0.00	-	488,331

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## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Safety Sales Tax Allocation</b>	0.00	-	304,320
Adjustment to reflect revised revenue and non-personnel expenditures associated with the Public Safety Services & Debt Service Fund.			
<b>Ambulance Contract Revenue</b>	0.00	-	(1,331,156)
Adjustment to reflect a decrease in revenue associated with the new ambulance contract.			
<b>Transient Occupancy Tax (TOT) Transfer</b>	0.00	-	(1,447,490)
Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the Transient Occupancy Tax (TOT) Fund.			
<b>Revised Revenue due to COVID-19</b>	0.00	-	(1,553,591)
Reduction in inspection services revenue due to the closure of businesses and cancellation of public events.			
<b>Total</b>	<b>4.33 \$</b>	<b>20,635,308 \$</b>	<b>(36,033,952)</b>

## Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 138,714,145	\$ 136,618,064	\$ 139,177,979	\$ 2,559,915
Fringe Benefits	108,703,935	108,473,695	122,864,849	14,391,154
<b>PERSONNEL SUBTOTAL</b>	<b>247,418,080</b>	<b>245,091,759</b>	<b>262,042,828</b>	<b>16,951,069</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 4,997,306	\$ 4,314,518	\$ 4,950,224	\$ 635,706
Contracts	22,822,586	18,485,983	19,861,180	1,375,197
Information Technology	5,232,054	7,652,555	9,144,503	1,491,948
Energy and Utilities	6,494,435	6,671,953	6,342,080	(329,873)
Other	35,653	134,986	134,986	-
Transfers Out	-	40,174	40,174	-
Capital Expenditures	240,050	428,000	236,409	(191,591)
Debt	4,595,906	4,628,263	5,331,115	702,852
<b>NON-PERSONNEL SUBTOTAL</b>	<b>44,417,990</b>	<b>42,356,432</b>	<b>46,040,671</b>	<b>3,684,239</b>
<b>Total</b>	<b>\$ 291,836,070</b>	<b>\$ 287,448,191</b>	<b>\$ 308,083,499</b>	<b>\$ 20,635,308</b>

## Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Charges for Services	\$ 29,164,400	\$ 35,017,470	\$ 35,864,777	\$ 847,307
Licenses and Permits	542,499	486,505	533,145	46,640
Other Revenue	975,175	668,229	668,229	-
Rev from Federal Agencies	448,902	38,910,106	-	(38,910,106)
Rev from Other Agencies	3,153,107	2,776,601	3,473,441	696,840
Transfers In	24,643,504	9,817,603	11,102,970	1,285,367
<b>Total</b>	<b>\$ 58,927,588</b>	<b>\$ 87,676,514</b>	<b>\$ 51,642,562</b>	<b>\$ (36,033,952)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						

# Fire-Rescue

## Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
20000011	Account Clerk	1.00	1.00	3.00	\$ 33,613 - 40,456	\$ 114,525
20000012	Administrative Aide 1	1.00	1.00	2.00	39,458 - 47,528	86,986
20000024	Administrative Aide 2	7.00	8.00	8.00	45,448 - 54,766	427,922
20000065	Air Operations Chief	1.00	1.00	1.00	88,275 - 106,829	106,829
20001119	Assistant Fire Chief	2.00	2.00	2.00	33,862 - 185,640	335,046
20000076	Assistant Fire Marshal-Civilian	2.00	2.00	2.00	88,275 - 106,829	211,467
20001188	Assistant to the Fire Chief	1.00	1.00	0.00	50,128 - 184,330	-
20000119	Associate Management Analyst	4.00	4.00	4.00	57,699 - 69,722	245,108
20000539	Clerical Assistant 2	12.00	11.00	9.00	31,928 - 38,480	335,231
20000306	Code Compliance Officer	6.00	6.00	6.00	39,728 - 47,798	274,784
20000307	Code Compliance Supervisor	1.00	1.00	1.00	45,760 - 54,766	53,944
20000617	Construction Estimator	1.00	1.00	1.00	57,304 - 69,306	57,304
20001168	Deputy Director	0.00	0.00	1.00	50,128 - 184,330	142,563
20001189	Deputy Fire Chief	7.00	8.00	8.00	50,128 - 184,330	1,246,336
20000924	Executive Assistant	1.00	1.00	1.00	46,467 - 56,202	56,202
20000446	Fire Battalion Chief	34.00	34.00	34.00	88,275 - 106,829	3,595,098
20000449	Fire Captain	235.00	245.08	247.00	75,733 - 91,666	22,147,579
20000452	Fire Captain	1.00	1.00	0.00	75,733 - 91,666	-
20000450	Fire Captain-Metro Arson Strike Team	4.00	4.00	3.00	75,733 - 91,666	259,065
20001125	Fire Chief	1.00	1.00	1.00	63,128 - 239,138	218,754
20001242	Fire Dispatch Administrator	1.00	2.00	2.00	64,750 - 78,187	142,937
20000460	Fire Dispatcher	51.00	51.00	51.00	46,197 - 55,806	2,629,985
90000460	Fire Dispatcher- Hourly	3.14	3.00	3.00	46,197 - 55,806	152,194
20000510	Fire Dispatch Supervisor	7.00	7.00	7.00	53,144 - 64,168	446,081
20000454	Fire Engineer	220.00	231.25	232.00	65,728 - 79,456	18,063,337
20000455	Fire Engineer-Metro Arson Strike Team	3.00	3.00	3.00	65,728 - 79,456	238,371
20000456	Fire Fighter 1	0.00	1.00	16.00	41,787 - 50,274	787,382
20000457	Fire Fighter 2	367.00	387.33	373.00	56,035 - 67,642	24,126,464
20001245	Fire Fighter 3	84.00	84.00	84.00	58,822 - 71,011	5,709,061
20000066	Fire Helicopter Pilot	4.00	4.00	4.00	75,733 - 91,666	350,731
20000475	Fire Prevention Inspector 2	26.00	27.00	29.00	65,728 - 79,456	2,289,524
20000476	Fire Prevention Inspector 2-Civilian	8.00	7.00	5.00	65,728 - 79,456	396,088
20000477	Fire Prevention Supervisor	2.00	2.00	3.00	75,733 - 91,666	255,398
20000478	Fire Prevention Supervisor-Civilian	2.00	2.00	1.00	75,733 - 91,666	91,666
21000432	Geographic Info Systems Analyst 2	0.00	1.00	1.00	57,699 - 69,722	69,722
21000275	Helicopter Mechanic	4.00	4.00	4.00	75,234 - 90,771	347,547
20000290	Information Systems Analyst 2	6.00	6.00	6.00	57,699 - 69,722	400,325
20000293	Information Systems Analyst 3	3.00	3.00	3.00	63,336 - 76,586	229,758
20000998	Information Systems Analyst 4	1.00	0.00	0.00	71,240 - 86,320	-
90000603	Lifeguard 1- Hourly	56.38	53.00	56.00	36,026 - 43,264	2,210,792
20000606	Lifeguard 2	59.00	59.00	61.00	52,458 - 63,461	3,813,990

# Fire-Rescue

## Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
20000619	Lifeguard 3	28.00	28.00	26.00	57,824 - 69,930	1,810,996
20001232	Lifeguard Chief	1.00	1.00	1.00	50,128 - 184,330	155,792
20000604	Lifeguard Sergeant	19.00	19.00	19.00	63,336 - 76,565	1,451,309
20000622	Marine Mechanic	2.00	2.00	2.00	47,341 - 56,763	113,526
20000599	Marine Safety Captain	1.00	1.00	1.00	91,915 - 110,926	99,866
20000601	Marine Safety Lieutenant	4.00	4.00	4.00	76,357 - 92,206	337,126
20001196	Paramedic Coordinator	1.00	1.00	1.00	30,160 - 147,160	108,472
20000680	Payroll Specialist 2	6.00	6.00	6.00	40,726 - 49,171	295,026
20000173	Payroll Supervisor	1.00	1.00	1.00	46,696 - 56,534	56,534
20001234	Program Coordinator	1.00	1.00	1.00	30,160 - 147,160	112,050
20001222	Program Manager	2.00	4.00	4.00	50,128 - 184,330	437,636
20000760	Project Assistant	1.00	1.00	1.00	61,755 - 74,402	74,402
20000763	Project Officer 2	1.00	1.00	1.00	81,952 - 99,070	81,952
20000869	Senior Account Clerk	1.00	2.00	1.00	38,480 - 46,426	45,263
20000927	Senior Clerk/Typist	2.00	2.00	2.00	38,480 - 46,426	91,923
20000400	Senior Drafting Aide	1.00	0.00	0.00	47,403 - 57,304	-
20000015	Senior Management Analyst	3.00	3.00	3.00	63,336 - 76,586	203,258
20000916	Senior Public Information Officer	1.00	1.00	1.00	57,699 - 69,722	69,722
20000970	Supervising Management Analyst	1.00	1.00	1.00	71,240 - 86,320	86,320
20000756	Word Processing Operator	1.00	0.00	0.00	33,613 - 40,456	-
	Air Operations Pay					107,752
	Airport Transfer					66,090
	Annual Pump Testing					85,494
	Battalion Medical Off					101,749
	Bilingual - Dispatcher					11,648
	Bilingual Pay Fire					216,079
	Bilingual - Regular					24,752
	Breathing Apparatus Rep					45,960
	Budgeted Personnel					(6,634,500)
	Expenditure Savings					
	Cliff Rescue Inst Pay					33,251
	'D' Div Pay					131,837
	Dispatcher Training					7,488
	Dive Team Pay					106,556
	Division Medical Officer Pay					21,003
	Emergency Medical Tech					7,267,247
	EMS Speciality Pay					93,196
	Explosive Ord Sqd					102,233
	Fire Admin Assign					1,063,134
	Fire Boat Operator Cert Pay					82,928
	Hazardous Mat. Squad					230,497
	Hose Repair					88,876
	K-9 Handler Fire					29,217
	Ladder Repair					95,784
	Metro Arson Strike Team					24,872
	Night Shift Pay					17,810
	Overtime Budgeted					32,770,000
	Paramedic Pay					2,421,870

# Fire-Rescue

## Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
	Paramedic Recert Bonus					122,970
	Paramedic Splty Pay					702,218
	Shift Rotation Pay					68,849
	Sick Leave - Hourly					54,441
	Small Eq Repair					45,866
	Special Assignment Pay					52,736
	Standby Pay					7,373
	Star Team Paramedic					63,827
	Surf Boat Operator Cert Pay					66,522
	Termination Pay Annual Leave					400,850
	Urban Search & Rescue					240,732
	Vacation Pay In Lieu					441,503
<b>FTE, Salaries, and Wages Subtotal</b>		<b>1,307.52</b>	<b>1,349.67</b>	<b>1,354.00</b>		<b>\$ 139,177,979</b>

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 1,306,027	\$ 1,132,483	\$ 1,056,198	\$ (76,285)
Flexible Benefits	15,817,203	15,802,841	17,866,500	2,063,659
Insurance	3,641	-	-	-
Long-Term Disability	-	314,002	384,001	69,999
Medicare	1,987,109	1,944,897	1,991,833	46,936
Other	250,549	-	-	-
Other Post-Employment Benefits	7,617,615	7,316,687	7,368,330	51,643
Retiree Health Contribution	617,831	-	-	-
Retiree Medical Trust	10,698	624,667	620,841	(3,826)
Retirement 401 Plan	5,290	5,087	4,933	(154)
Retirement ADC	66,198,734	67,821,257	78,706,257	10,885,000
Retirement DROP	377,440	373,143	394,247	21,104
Risk Management Administration	1,470,051	1,231,260	1,276,245	44,985
Supplemental Pension Savings Plan	5,650,089	5,576,547	6,109,060	532,513
Unemployment Insurance	142,450	139,156	139,287	131
Workers' Compensation	7,249,209	6,191,668	6,947,117	755,449
<b>Fringe Benefits Subtotal</b>	<b>\$ 108,703,935</b>	<b>\$ 108,473,695</b>	<b>\$ 122,864,849</b>	<b>\$ 14,391,154</b>
<b>Total Personnel Expenditures</b>			<b>\$ 262,042,828</b>	

## Fire and Lifeguard Facilities Fund

### Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fire and Lifeguard Facilities Fund	\$ 1,390,558	\$ 1,395,631	\$ 1,398,431	\$ 2,800
Logistics	41	-	-	-
<b>Total</b>	<b>\$ 1,390,599</b>	<b>\$ 1,395,631</b>	<b>\$ 1,398,431</b>	<b>\$ 2,800</b>

# Fire-Rescue

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b>	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.			
<b>Revised Revenue</b>	0.00	-	9,649
Adjustment to reflect revised revenue to support Fire and Lifeguard Facilities.			
<b>Total</b>	<b>0.00 \$</b>	<b>2,800 \$</b>	<b>9,649</b>

## Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ 3,830	\$ 5,212	\$ 5,212	-
Transfers Out	1,386,769	1,390,419	1,393,219	2,800
<b>NON-PERSONNEL SUBTOTAL</b>	<b>1,390,599</b>	<b>1,395,631</b>	<b>1,398,431</b>	<b>2,800</b>
<b>Total</b>	<b>\$ 1,390,599</b>	<b>\$ 1,395,631</b>	<b>\$ 1,398,431</b>	<b>2,800</b>

## Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Rev from Money and Prop	\$ 3,525	\$ -	\$ -	-
Transfers In	1,383,570	1,383,570	1,393,219	9,649
<b>Total</b>	<b>\$ 1,387,095</b>	<b>\$ 1,383,570</b>	<b>\$ 1,393,219</b>	<b>9,649</b>

## Fire/Emergency Medical Services Transport Program Fund

### Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Emergency Medical Services	\$ 11,572,769	\$ 12,437,595	\$ 12,383,250	(54,345)
<b>Total</b>	<b>\$ 11,572,769</b>	<b>\$ 12,437,595</b>	<b>\$ 12,383,250</b>	<b>(54,345)</b>

### Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Emergency Medical Services	15.00	15.00	15.00	0.00
<b>Total</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>

# Fire-Rescue

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Transfer to the General Fund</b>	0.00 \$	1,521,712 \$	-
Addition of one-time transfer to the General Fund associated with the use of fund balance.			
<b>Salary and Benefit Adjustments</b>	0.00	114,291	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
<b>Pay-In-Lieu of Annual Leave Adjustments</b>	0.00	4,254	-
Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.			
<b>Non-Discretionary Adjustment</b>	0.00	(1,796)	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
<b>Support for Information Technology</b>	0.00	6,703	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.			
<b>One-Time Additions and Annualizations</b>	0.00	(123,167)	(310,645)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.			
<b>Reduction in Overtime Expenditures</b>	0.00	(245,186)	-
Reduction in overtime expenditures associated to normal operations.			
<b>Ambulance Contract Revenue</b>	0.00	(1,331,156)	(1,331,156)
Adjustment to reflect decreased revenue associated with new ambulance contract.			
<b>Total</b>	<b>0.00 \$</b>	<b>(54,345) \$</b>	<b>(1,641,801)</b>

## Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 1,778,492	\$ 2,490,582	\$ 2,249,650	(240,932)
Fringe Benefits	1,452,112	1,356,272	1,470,563	114,291
<b>PERSONNEL SUBTOTAL</b>	<b>3,230,604</b>	<b>3,846,854</b>	<b>3,720,213</b>	<b>(126,641)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 198,021	\$ 253,409	\$ 253,409	-
Contracts	1,495,186	1,445,726	1,320,763	(124,963)
Information Technology	185,943	224,561	231,264	6,703
Energy and Utilities	521	28,688	28,688	-
Other	151	42,710	42,710	-
Transfers Out	6,412,347	6,412,347	6,602,903	190,556
Capital Expenditures	49,997	183,300	183,300	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>8,342,166</b>	<b>8,590,741</b>	<b>8,663,037</b>	<b>72,296</b>

# Fire-Rescue

## Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
<b>Total</b>	<b>\$ 11,572,769</b>	<b>\$ 12,437,595</b>	<b>\$ 12,383,250</b>	<b>\$ (54,345)</b>

## Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Charges for Services	\$ 11,878,803	\$ 11,904,871	\$ 10,573,715	\$ (1,331,156)
Other Revenue	286,674	409,235	409,235	-
Rev from Federal Agencies	-	310,645	-	(310,645)
Rev from Money and Prop	99,631	30,000	30,000	-
Transfers In	443,949	-	-	-
<b>Total</b>	<b>\$ 12,709,057</b>	<b>\$ 12,654,751</b>	<b>\$ 11,012,950</b>	<b>\$ (1,641,801)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000024	Administrative Aide 2	1.00	1.00	1.00	\$ 45,448 - 54,766	\$ 54,766
20001189	Deputy Fire Chief	1.00	1.00	1.00	50,128 - 184,330	155,792
20000446	Fire Battalion Chief	1.00	1.00	1.00	88,275 - 106,829	106,829
20000449	Fire Captain	1.00	1.00	1.00	75,733 - 91,666	91,666
20000457	Fire Fighter 2	1.00	1.00	1.00	56,035 - 67,642	67,642
20000496	Paramedic 2	5.00	5.00	5.00	47,986 - 67,642	318,554
20001222	Program Manager	2.00	2.00	2.00	50,128 - 184,330	192,067
20001126	Quality Management Coordinator	3.00	3.00	3.00	30,160 - 147,160	312,354
	Bilingual - Regular					1,456
	Budgeted Personnel					(47,986)
	Expenditure Savings					
	Emergency Medical Tech					45,622
	Fire Admin Assign					80,504
	Overtime Budgeted					604,247
	Paramedic Pay					35,442
	Paramedic Recert Bonus					184,828
	Paramedic Tring Off					9,486
	Vacation Pay In Lieu					36,381
<b>FTE, Salaries, and Wages Subtotal</b>		<b>15.00</b>	<b>15.00</b>	<b>15.00</b>		<b>\$ 2,249,650</b>

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 22,521	\$ 18,380	\$ 16,351	\$ (2,029)
Flexible Benefits	192,896	204,196	214,050	9,854
Long-Term Disability	-	4,346	5,242	896
Medicare	25,106	20,732	20,650	(82)
Other	27,288	-	-	-
Other Post-Employment Benefits	91,429	88,102	87,052	(1,050)
Retiree Health Contribution	4,591	-	-	-
Retiree Medical Trust	685	5,224	5,224	-
Retirement ADC	848,082	866,602	985,080	118,478



# Fire-Rescue

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Retirement DROP	5,202	5,192	7,836	2,644
Risk Management Administration	17,646	14,826	15,078	252
Supplemental Pension Savings Plan	71,165	69,437	72,594	3,157
Unemployment Insurance	2,029	1,928	1,902	(26)
Workers' Compensation	143,473	57,307	39,504	(17,803)
<b>Fringe Benefits Subtotal</b>	<b>\$ 1,452,112</b>	<b>\$ 1,356,272</b>	<b>\$ 1,470,563</b>	<b>\$ 114,291</b>
<b>Total Personnel Expenditures</b>			<b>\$ 3,720,213</b>	

## Junior Lifeguard Program Fund

### Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Administrative Operations	\$ -	\$ 1,000	\$ -	(1,000)
Lifeguard Services	498,387	624,054	637,352	13,298
<b>Total</b>	<b>\$ 498,387</b>	<b>\$ 625,054</b>	<b>\$ 637,352</b>	<b>\$ 12,298</b>

### Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Lifeguard Services	1.00	1.00	1.00	0.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 11,311	\$ -
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	1,038	-
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(51)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 12,298</b>	<b>\$ -</b>

### Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 67,266	\$ 76,586	\$ 76,586	-

# Fire-Rescue

## Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits	73,586	89,532	100,843	11,311
<b>PERSONNEL SUBTOTAL</b>	<b>140,852</b>	<b>166,118</b>	<b>177,429</b>	<b>11,311</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 22,172	\$ 24,200	\$ 24,200	-
Contracts	335,195	428,610	428,559	(51)
Information Technology	-	943	1,981	1,038
Energy and Utilities	168	183	183	-
Capital Expenditures	-	5,000	5,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>357,535</b>	<b>458,936</b>	<b>459,923</b>	<b>987</b>
<b>Total</b>	<b>\$ 498,387</b>	<b>\$ 625,054</b>	<b>\$ 637,352</b>	<b>\$ 12,298</b>

## Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Charges for Services	\$ 664,944	\$ 615,150	\$ 615,150	-
Transfers In	24,174	-	-	-
<b>Total</b>	<b>\$ 689,119</b>	<b>\$ 615,150</b>	<b>\$ 615,150</b>	<b>-</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000630	Organization Effectiveness Specialist 3	1.00	1.00	1.00	\$ 63,336 - 76,586	\$ 76,586
<b>FTE, Salaries, and Wages Subtotal</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>		<b>\$ 76,586</b>

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 1,436	\$ 2,298	\$ 766	(1,532)
Flexible Benefits	9,715	14,178	9,977	(4,201)
Long-Term Disability	-	266	321	55
Medicare	1,081	1,110	1,110	-
Other	4,257	-	-	-
Other Post-Employment Benefits	5,285	6,293	6,218	(75)
Retirement ADC	48,241	61,682	76,371	14,689
Risk Management Administration	1,019	1,059	1,077	18
Supplemental Pension Savings Plan	2,388	2,298	4,634	2,336
Unemployment Insurance	97	118	116	(2)
Workers' Compensation	67	230	253	23
<b>Fringe Benefits Subtotal</b>	<b>\$ 73,586</b>	<b>\$ 89,532</b>	<b>\$ 100,843</b>	<b>\$ 11,311</b>
<b>Total Personnel Expenditures</b>			<b>\$ 177,429</b>	

# Fire-Rescue

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

Fire and Lifeguard Facilities Fund	FY2020 Actual	FY2021* Budget	FY2022** Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 3,070	\$ 1,568	\$ 1,263
Continuing Appropriation - CIP	55,692	28,760	28,760
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 58,762</b>	<b>\$ 30,328</b>	<b>\$ 30,023</b>
REVENUE			
Revenue from Use of Money and Property	\$ 3,525	\$ -	-
Transfers In	1,383,570	1,383,570	1,393,219
<b>TOTAL REVENUE</b>	<b>\$ 1,387,095</b>	<b>\$ 1,383,570</b>	<b>\$ 1,393,219</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 1,445,857</b>	<b>\$ 1,413,898</b>	<b>\$ 1,423,242</b>
OPERATING EXPENSE			
Contracts	\$ 3,830	\$ 5,212	\$ 5,212
Transfers Out	1,386,769	1,390,419	1,393,219
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 1,390,599</b>	<b>\$ 1,395,631</b>	<b>\$ 1,398,431</b>
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ 24,930	\$ -	-
<b>TOTAL EXPENDITURE OF PRIOR YEAR FUNDS</b>	<b>\$ 24,930</b>	<b>\$ -</b>	<b>-</b>
<b>TOTAL EXPENSE</b>	<b>\$ 1,415,529</b>	<b>\$ 1,395,631</b>	<b>\$ 1,398,431</b>
RESERVES			
Continuing Appropriation - CIP	\$ 28,760	\$ 28,760	\$ 28,760
<b>TOTAL RESERVES</b>	<b>\$ 28,760</b>	<b>\$ 28,760</b>	<b>\$ 28,760</b>
<b>BALANCE</b>	<b>\$ 1,568</b>	<b>\$ (10,493)</b>	<b>\$ (3,949)</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 1,445,857</b>	<b>\$ 1,413,898</b>	<b>\$ 1,423,242</b>

\* At the time of publication, audited financial statements for Fiscal Year 2021 were not available. Therefore, the Fiscal Year 2021 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2021 Adopted Budget, while the beginning Fiscal Year 2021 balance amount reflects the audited Fiscal Year 2020 ending balance.

\*\* Fiscal Year 2022 Beginning Fund Balance reflect the projected Fiscal Year 2021 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2021.

# Fire-Rescue

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

Fire/Emergency Medical Services Transport Program Fund	FY2020 Actual	FY2021* Budget	FY2022** Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 249,335	\$ 1,385,623	\$ 1,699,400
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 249,335</b>	<b>\$ 1,385,623</b>	<b>\$ 1,699,400</b>
REVENUE			
Charges for Services	\$ 11,878,803	\$ 11,904,871	\$ 10,573,715
Other Revenue	286,674	409,235	409,235
Revenue from Federal Agencies	-	310,645	-
Revenue from Use of Money and Property	99,631	30,000	30,000
Transfers In	443,949	-	-
<b>TOTAL REVENUE</b>	<b>\$ 12,709,057</b>	<b>\$ 12,654,751</b>	<b>\$ 11,012,950</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 12,958,392</b>	<b>\$ 14,040,374</b>	<b>\$ 12,712,350</b>
OPERATING EXPENSE			
Personnel Expenses	\$ 1,778,492	\$ 2,490,582	\$ 2,249,650
Fringe Benefits	1,452,112	1,356,272	1,470,563
Supplies	198,021	253,409	253,409
Contracts	1,495,186	1,445,726	1,320,763
Information Technology	185,943	224,561	231,264
Energy and Utilities	521	28,688	28,688
Other Expenses	151	42,710	42,710
Transfers Out	6,412,347	6,412,347	6,602,903
Capital Expenditures	49,997	183,300	183,300
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 11,572,769</b>	<b>\$ 12,437,595</b>	<b>\$ 12,383,250</b>
<b>TOTAL EXPENSE</b>	<b>\$ 11,572,769</b>	<b>\$ 12,437,595</b>	<b>\$ 12,383,250</b>
<b>BALANCE</b>	<b>\$ 1,385,623</b>	<b>\$ 1,602,779</b>	<b>\$ 329,100</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 12,958,392</b>	<b>\$ 14,040,374</b>	<b>\$ 12,712,350</b>

\* At the time of publication, audited financial statements for Fiscal Year 2021 were not available. Therefore, the Fiscal Year 2021 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2021 Adopted Budget, while the beginning Fiscal Year 2021 balance amount reflects the audited Fiscal Year 2020 ending balance.

\*\* Fiscal Year 2022 Beginning Fund Balance reflect the projected Fiscal Year 2021 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2021.

# Fire-Rescue

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

Junior Lifeguard Program Fund	FY2020 Actual	FY2021* Budget	FY2022** Proposed
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 723,648	\$ 892,323	\$ 720,397
Continuing Appropriation - CIP	-	-	250,000
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 723,648</b>	<b>\$ 892,323</b>	<b>\$ 970,397</b>
<b>REVENUE</b>			
Charges for Services	\$ 664,944	\$ 615,150	\$ 615,150
Transfers In	24,174	-	-
<b>TOTAL REVENUE</b>	<b>\$ 689,119</b>	<b>\$ 615,150</b>	<b>\$ 615,150</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 1,412,767</b>	<b>\$ 1,507,473</b>	<b>\$ 1,585,547</b>
<b>CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE</b>			
CIP Expenditures	\$ -	\$ 250,000	\$ -
<b>TOTAL CIP EXPENSE</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>
<b>OPERATING EXPENSE</b>			
Personnel Expenses	\$ 67,266	\$ 76,586	\$ 76,586
Fringe Benefits	73,586	89,532	100,843
Supplies	22,172	24,200	24,200
Contracts	357,252	428,610	428,559
Information Technology	-	943	1,981
Energy and Utilities	168	183	183
Capital Expenditures	-	5,000	5,000
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 520,444</b>	<b>\$ 625,054</b>	<b>\$ 637,352</b>
<b>TOTAL EXPENSE</b>	<b>\$ 520,444</b>	<b>\$ 875,054</b>	<b>\$ 637,352</b>
<b>RESERVES</b>			
Continuing Appropriation - CIP	\$ -	\$ -	\$ 250,000
<b>TOTAL RESERVES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>
<b>BALANCE</b>	<b>\$ 892,323</b>	<b>\$ 632,419</b>	<b>\$ 698,195</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 1,412,767</b>	<b>\$ 1,507,473</b>	<b>\$ 1,585,547</b>

\* At the time of publication, audited financial statements for Fiscal Year 2021 were not available. Therefore, the Fiscal Year 2021 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2021 Adopted Budget, while the beginning Fiscal Year 2021 balance amount reflects the audited Fiscal Year 2020 ending balance.

\*\* Fiscal Year 2022 Beginning Fund Balance reflect the projected Fiscal Year 2021 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2021.



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