

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

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	\$209	<\$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	25.00 %	11.00 %	25.00 %	12.50 %	25.00 %
Percentage of 911 calls answered in 15 seconds or less after transfer to Fire dispatch	95%	97%	95%	95%	95%
Percent of first responder arrival on emergencies within 6:30 minutes from the assignment of the responder by dispatch to arrival on scene of emergency ³	90%	78%	90%	76%	90%
Percent of first responder assignment to "E" level medical emergencies and fire/rescue emergencies within 1:30 minutes from the receipt of the 911 call in fire dispatch to the fire company notification ⁴	N/A	N/A	90%	71%	90%
Percentage of annual inspections completed within 90 days of annual inspection date ⁵	90%	86%	90%	80%	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 ⁶	90%	84%	90%	84%	90%
Percentage of privately owned parcels subject to brush management regulation inspected for compliance annually ⁷	36%	30%	36%	19%	36%
Percentage of structure fires confined to area or room of origin	80%	58%	80%	87%	80%
Percentage of vegetation fire confined to three or less acres	90%	96%	90%	99%	90%
Ratio of fatal drownings to beach attendance at guarded beaches (U.S. Lifeguard Association standard is 1 for every 18 million)	0.0:18M	0.0:18M	0.0:18M	0.5:18M	0.0:18M

1. Fiscal Year 2021 Actual is based on third and fourth quarter results only. Data from first and second quarters unavailable due to COVID-19 impacts.
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 #6.
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 #4. This metric was revised beginning in Fiscal Year 2020 to narrow the focus to "E" level emergencies which are time critical. This metric was revised from 1 minute to 1:30 minutes beginning in Fiscal Year 2021.
5. Fiscal Year 2021 Actual is based on third and fourth quarter results only. Data from first and second quarters unavailable due to COVID-19 impacts. Additionally, Fiscal Year 2021 Actual percentage was impacted by Fire Company Inspections Program (FCIP) inspections not being conducted as a result of COVID-19.
6. 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.
7. The Department was unable to meet target primarily due to COVID-19 impacts in addition to unfilled positions.

Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	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	\$ 265,777,434	\$ 16,672,703
Non-Personnel Expenditures	54,530,347	52,801,740	57,529,038	4,727,298
Total Department Expenditures	\$ 305,319,883	\$ 301,906,471	\$ 323,306,472	\$ 21,400,001
Total Department Revenue	\$ 73,712,858	\$ 102,329,985	\$ 65,552,193	\$ (36,777,792)

General Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Administrative Operations	\$ 5,149,046	\$ 4,372,544	\$ 7,538,679	\$ 3,166,135
Communications	19,236,047	17,211,729	24,855,852	7,644,123
Community Risk Reduction	9,796,698	8,855,349	11,743,756	2,888,407
Emergency Medical Services-Fire	539,625	4,080,778	606,528	(3,474,250)
Emergency Operations	215,038,928	215,160,038	222,807,730	7,647,692
Lifeguard Services	27,768,853	25,264,138	26,901,508	1,637,370
Logistics	2,899,996	2,858,902	3,218,456	359,554
Special Operations	11,406,878	9,644,713	11,022,497	1,377,784
Total	\$ 291,836,070	\$ 287,448,191	\$ 308,695,006	\$ 21,246,815

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Adopted	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)
Total	1,307.52	1,349.67	1,354.00	4.33

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	1.33	\$ 15,581,870	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Non-Standard Hourly Funding	0.00	-	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	1,616,079	-
Overtime Fringe Adjustment Addition of fringe benefits associated to overtime expenditures.	0.00	1,507,994	-
COVID-19 Expenditures Addition of personnel and non-personnel expenditures associated to COVID-19.	0.00	1,402,662	-
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	1,071,675	-
Second Fire Academy Addition of non-personnel expenditures associated to personal protective equipment, uniforms, and training supplies for the Fire Academy.	0.00	431,324	-
Third Fire Academy Addition of non-personnel expenditures associated to personal protective equipment, uniforms, and training supplies for the Fire Academy.	0.00	431,234	-
Cellular Data Expenditures Addition of non-personnel expenditures for cellular phone and data plan costs.	0.00	384,700	-
Helicopter Maintenance Restoration of non-personnel expenditure reduction in Fiscal Year 2021 associated with the maintenance of Helicopter 1.	0.00	350,000	-
Wellness Contract Increase Addition of non-personnel expenditures associated to contractual increases for firefighter wellness exams.	0.00	306,849	-
Structural PPE Replacement Addition of non-personnel expenditures for the replacement of structural personal protective equipment.	0.00	291,136	-
Advanced Lifeguard Academy Addition of 3.00 Lifeguard 1s-Hourly and associated non-personnel expenditures for an advanced Lifeguard Academy.	3.00	255,545	-
Exhaust Extraction Systems Addition of non-personnel expenditures to replace aging exhaust extraction systems at five fire stations.	0.00	180,000	-
Assistance to Firefighters Grant (AFG) Award Addition of non-personnel expenditures to fund the City's cost share of the Assistance to Firefighters Grant (AFG) award.	0.00	170,241	-

Fire-Rescue

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Chollas Backup Dispatch Center Addition of non-personnel expenditures associated to the completion of the Chollas Back-up Dispatch Center.	0.00	111,033	-
Circuit Upgrades Addition of non-personnel expenditures associated to circuit upgrades at various Fire-Rescue sites.	0.00	103,234	-
False Alarm Systems Addition of non-personnel expenditures associated to the replacement of the false alarm tracking and billing system.	0.00	82,500	82,500
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	71,950	-
Licensing/Inspections Reconciliation Software 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
Equipment Rate Reduction Reduction in non-personnel expenditures associated with a rate reduction for equipment rentals.	0.00	(735)	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(210,914)	-
One-Time Additions and Annualizations 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)
One-Time Fund Balance Transfer One-Time adjustment to transfer excess fund balance from the Emergency Medical Services (EMS) Fund to balance the Fiscal Year 2022 Budget.	0.00	-	1,521,712
Revised Revenue for Services Provided Adjustment to reflect revised revenue for firefighting and dispatch services provided associated to annual contract increases.	0.00	-	1,047,683
Safety Sales Tax Allocation Adjustment to reflect revised revenue and non-personnel expenditures associated with the Public Safety Services & Debt Service Fund.	0.00	-	981,047
Deployment Revenue Addition of revenue associated with Strike Team and other deployments.	0.00	-	696,840
Port Municipal Services Agreement Addition of revenue associated with reimbursements for police, fire, and EMS services provided at Port tidelands and property.	0.00	-	592,500

Fire-Rescue

Significant Budget Adjustments

	FTE	Expenditures	Revenue
False Alarm Penalty Revenue	0.00	-	488,331
Adjustment to reflect an increase in false alarm penalty revenue.			
Safety Sales Tax Allocation	0.00	-	304,320
Adjustment to reflect revised revenue and non-personnel expenditures associated with the Public Safety Services & Debt Service Fund.			
Ambulance Contract Revenue	0.00	-	(1,183,250)
Adjustment to reflect a decrease in revenue associated with the new ambulance contract.			
Transient Occupancy Tax (TOT) Transfer	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.			
Revised Revenue due to COVID-19	0.00	-	(1,553,591)
Reduction in inspection services revenue due to the closure of businesses and cancellation of public events.			
Total	4.33 \$	21,246,815 \$	(35,293,546)

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 138,714,145	\$ 136,618,064	\$ 139,715,417	\$ 3,097,353
Fringe Benefits	108,703,935	108,473,695	122,144,020	13,670,325
PERSONNEL SUBTOTAL	247,418,080	245,091,759	261,859,437	16,767,678
NON-PERSONNEL				
Supplies	\$ 4,997,306	\$ 4,314,518	\$ 4,950,224	\$ 635,706
Contracts	22,822,586	18,485,983	20,211,180	1,725,197
Information Technology	5,232,054	7,652,555	9,589,401	1,936,846
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
NON-PERSONNEL SUBTOTAL	44,417,990	42,356,432	46,835,569	4,479,137
Total	\$ 291,836,070	\$ 287,448,191	\$ 308,695,006	\$ 21,246,815

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Charges for Services	\$ 29,164,400	\$ 35,017,470	\$ 36,605,183	\$ 1,587,713
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
Total	\$ 58,927,588	\$ 87,676,514	\$ 52,382,968	\$ (35,293,546)

Fire-Rescue

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	1.00	1.00	3.00	\$ 34,957 - 42,074	\$ 119,105
20000012	Administrative Aide 1	1.00	1.00	2.00	41,036 - 49,429	90,465
20000024	Administrative Aide 2	7.00	8.00	8.00	47,266 - 56,957	445,041
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	35,217 - 193,066	348,448
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	52,133 - 191,703	-
20000119	Associate Management Analyst	4.00	4.00	4.00	60,007 - 72,510	254,912
20000539	Clerical Assistant 2	12.00	11.00	9.00	33,205 - 40,019	348,638
20000306	Code Compliance Officer	6.00	6.00	6.00	42,350 - 50,953	292,948
20000307	Code Compliance Supervisor	1.00	1.00	1.00	48,780 - 58,381	57,505
20000617	Construction Estimator	1.00	1.00	1.00	59,596 - 72,078	59,596
20001168	Deputy Director	0.00	0.00	1.00	52,133 - 191,703	148,266
20001189	Deputy Fire Chief	7.00	8.00	8.00	52,133 - 191,703	1,296,192
20000924	Executive Assistant	1.00	1.00	1.00	48,326 - 58,450	58,450
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	65,653 - 248,703	227,504
20001242	Fire Dispatch Administrator	1.00	2.00	2.00	69,024 - 83,348	152,372
20000460	Fire Dispatcher	51.00	51.00	51.00	49,246 - 59,490	2,803,728
90000460	Fire Dispatcher- Hourly	3.14	3.00	3.00	49,246 - 59,490	162,238
20000510	Fire Dispatch Supervisor	7.00	7.00	7.00	56,652 - 68,403	475,570
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	60,007 - 72,510	72,510
21000275	Helicopter Mechanic	4.00	4.00	4.00	78,243 - 94,402	361,449
20000290	Information Systems Analyst 2	6.00	6.00	6.00	60,007 - 72,510	416,335
20000293	Information Systems Analyst 3	3.00	3.00	3.00	65,869 - 79,649	238,947
20000998	Information Systems Analyst 4	1.00	0.00	0.00	74,090 - 89,773	-
90000603	Lifeguard 1- Hourly	56.38	53.00	56.00	36,026 - 43,264	2,210,792

Fire-Rescue

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
20000606	Lifeguard 2	59.00	59.00	61.00	52,458 - 63,461	3,813,990
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	52,133 - 191,703	162,024
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	49,234 - 59,034	118,068
20000599	Marine Safety Captain	1.00	1.00	1.00	95,592 - 115,363	103,861
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	32,448 - 153,046	112,811
20000680	Payroll Specialist 2	6.00	6.00	6.00	43,414 - 52,417	314,496
20000173	Payroll Supervisor	1.00	1.00	1.00	49,778 - 60,266	60,266
20001234	Program Coordinator	1.00	1.00	1.00	32,448 - 153,046	116,532
20001222	Program Manager	2.00	4.00	4.00	52,133 - 191,703	455,142
20000760	Project Assistant	1.00	1.00	1.00	65,831 - 79,312	79,312
20000763	Project Officer 2	1.00	1.00	1.00	87,361 - 105,609	87,361
20000869	Senior Account Clerk	1.00	2.00	1.00	40,019 - 48,283	47,073
20000927	Senior Clerk/Typist	2.00	2.00	2.00	40,019 - 48,283	95,600
20000400	Senior Drafting Aide	1.00	0.00	0.00	49,299 - 59,596	-
20000015	Senior Management Analyst	3.00	3.00	3.00	65,869 - 79,649	211,387
20000916	Senior Public Information Officer	1.00	1.00	1.00	60,007 - 72,510	72,510
20000970	Supervising Management Analyst	1.00	1.00	1.00	74,090 - 89,773	89,773
20000756	Word Processing Operator	1.00	0.00	0.00	34,957 - 42,074	-
	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					(6,656,512)
	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					7,303,186
	EMS Specialty 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					18,984
	Overtime Budgeted					32,770,000

Fire-Rescue

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
	Paramedic Pay					2,421,870
	Paramedic Recert Bonus					122,970
	Paramedic Splty Pay					702,218
	Shift Rotation Pay					73,398
	Sick Leave - Hourly					54,441
	Small Eq Repair					45,866
	Special Assignment Pay					56,218
	Standby Pay					7,557
	Star Team Paramedic					63,827
	Surf Boat Operator Cert Pay					66,522
	Termination Pay Annual Leave					403,533
	Urban Search & Rescue					240,732
	Vacation Pay In Lieu					441,503
FTE, Salaries, and Wages Subtotal		1,307.52	1,349.67	1,354.00		\$ 139,715,417

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 1,306,027	\$ 1,132,483	\$ 1,058,973	\$ (73,510)
Flexible Benefits	15,817,203	15,802,841	17,874,500	2,071,659
Insurance	3,641	-	-	-
Long-Term Disability	-	314,002	369,688	55,686
Medicare	1,987,109	1,944,897	1,999,344	54,447
Other	250,549	-	1,200,000	1,200,000
Other Post-Employment Benefits	7,617,615	7,316,687	7,265,235	(51,452)
Retiree Health Contribution	617,831	-	-	-
Retiree Medical Trust	10,698	624,667	621,532	(3,135)
Retirement 401 Plan	5,290	5,087	5,195	108
Retirement ADC	66,198,734	67,821,257	76,961,845	9,140,588
Retirement DROP	377,440	373,143	395,799	22,656
Risk Management Administration	1,470,051	1,231,260	1,257,285	26,025
Supplemental Pension Savings Plan	5,650,089	5,576,547	6,143,330	566,783
Unemployment Insurance	142,450	139,156	134,667	(4,489)
Workers' Compensation	7,249,209	6,191,668	6,856,627	664,959
Fringe Benefits Subtotal	\$ 108,703,935	\$ 108,473,695	\$ 122,144,020	\$ 13,670,325
Total Personnel Expenditures			\$ 261,859,437	

Fire and Lifeguard Facilities Fund

Department Expenditures

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

Fire-Rescue

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.			
Revised Revenue	0.00	-	9,649
Adjustment to reflect revised revenue to support Fire and Lifeguard Facilities.			
Total	0.00 \$	2,800 \$	9,649

Expenditures by Category

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

Revenues by Category

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

Fire/Emergency Medical Services Transport Program Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Emergency Medical Services	\$ 11,572,769	\$ 12,437,595	\$ 12,571,378	133,783
Total	\$ 11,572,769	\$ 12,437,595	\$ 12,571,378	133,783

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Emergency Medical Services	15.00	15.00	15.00	0.00
Total	15.00	15.00	15.00	0.00

Fire-Rescue

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Fund Balance Transfer One-Time adjustment to transfer excess fund balance from the Emergency Medical Services (EMS) Fund to the General Fund.	0.00 \$	1,521,712 \$	-
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	130,339	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	30,877	-
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	4,254	-
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	(1,796)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.	0.00	(123,167)	(310,645)
Reduction in Overtime Expenditures Reduction in overtime expenditures associated to normal operations.	0.00	(245,186)	-
Ambulance Contract Revenue Adjustment to reflect decreased revenue associated with new ambulance contract.	0.00	(1,183,250)	(1,183,250)
Total	0.00 \$	133,783 \$	(1,493,895)

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 1,778,492	\$ 2,490,582	\$ 2,278,249	(212,333)
Fringe Benefits	1,452,112	1,356,272	1,458,012	101,740
PERSONNEL SUBTOTAL	3,230,604	3,846,854	3,736,261	(110,593)
NON-PERSONNEL				
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	255,438	30,877
Energy and Utilities	521	28,688	28,688	-
Other	151	42,710	42,710	-
Transfers Out	6,412,347	6,412,347	6,750,809	338,462
Capital Expenditures	49,997	183,300	183,300	-

Fire-Rescue

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
NON-PERSONNEL SUBTOTAL	8,342,166	8,590,741	8,835,117	244,376
Total	\$ 11,572,769	\$ 12,437,595	\$ 12,571,378	\$ 133,783

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Charges for Services	\$ 11,878,803	\$ 11,904,871	\$ 10,721,621	\$ (1,183,250)
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	-	-	-
Total	\$ 12,709,057	\$ 12,654,751	\$ 11,160,856	\$ (1,493,895)

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	1.00	1.00	\$ 47,266 - 56,957	\$ 56,957
20001189	Deputy Fire Chief	1.00	1.00	1.00	52,133 - 191,703	162,024
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	52,133 - 191,703	199,749
20001126	Quality Management Coordinator	3.00	3.00	3.00	32,448 - 153,046	324,848
	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
FTE, Salaries, and Wages Subtotal		15.00	15.00	15.00		\$ 2,278,249

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 22,521	\$ 18,380	\$ 16,604	\$ (1,776)
Flexible Benefits	192,896	204,196	214,050	9,854
Long-Term Disability	-	4,346	5,133	787
Medicare	25,106	20,732	21,065	333
Other	27,288	-	-	-
Other Post-Employment Benefits	91,429	88,102	85,834	(2,268)
Retiree Health Contribution	4,591	-	-	-
Retiree Medical Trust	685	5,224	5,251	27

Fire-Rescue

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Retirement ADC	848,082	866,602	971,884	105,282
Retirement DROP	5,202	5,192	7,836	2,644
Risk Management Administration	17,646	14,826	14,854	28
Supplemental Pension Savings Plan	71,165	69,437	74,762	5,325
Unemployment Insurance	2,029	1,928	1,871	(57)
Workers' Compensation	143,473	57,307	38,868	(18,439)
Fringe Benefits Subtotal	\$ 1,452,112	\$ 1,356,272	\$ 1,458,012	\$ 101,740
Total Personnel Expenditures			\$ 3,736,261	

Junior Lifeguard Program Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Administrative Operations	\$ -	\$ 1,000	\$ -	(1,000)
Lifeguard Services	520,444	624,054	641,657	17,603
Total	\$ 520,444	\$ 625,054	\$ 641,657	\$ 16,603

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Adopted	FY2021-2022 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	\$ 15,618	\$ -
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	1,036	-
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	(51)	-
Total	0.00	\$ 16,603	\$ -

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
PERSONNEL				

Fire-Rescue

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Personnel Cost	\$ 67,266	\$ 76,586	\$ 79,649	\$ 3,063
Fringe Benefits	73,586	89,532	102,087	12,555
PERSONNEL SUBTOTAL	140,852	166,118	181,736	15,618
NON-PERSONNEL				
Supplies	\$ 22,172	\$ 24,200	\$ 24,200	\$ -
Contracts	335,195	428,610	428,559	(51)
Information Technology	-	943	1,979	1,036
Energy and Utilities	168	183	183	-
Capital Expenditures	-	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	357,535	458,936	459,921	985
Total	\$ 498,387	\$ 625,054	\$ 641,657	\$ 16,603

Revenues by Category

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

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000630	Organization Effectiveness Specialist 3	1.00	1.00	1.00	\$ 65,869 - 79,649	\$ 79,649
FTE, Salaries, and Wages Subtotal		1.00	1.00	1.00		\$ 79,649

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 1,436	\$ 2,298	\$ 796	\$ (1,502)
Flexible Benefits	9,715	14,178	9,977	(4,201)
Long-Term Disability	-	266	319	53
Medicare	1,081	1,110	1,155	45
Other	4,257	-	-	-
Other Post-Employment Benefits	5,285	6,293	6,131	(162)
Retirement ADC	48,241	61,682	77,451	15,769
Risk Management Administration	1,019	1,059	1,061	2
Supplemental Pension Savings Plan	2,388	2,298	4,818	2,520
Unemployment Insurance	97	118	116	(2)
Workers' Compensation	67	230	263	33
Fringe Benefits Subtotal	\$ 73,586	\$ 89,532	\$ 102,087	\$ 12,555
Total Personnel Expenditures			\$ 181,736	

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

Fire and Lifeguard Facilities Fund	FY2020 Actual	FY2021* Budget	FY2022** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 3,070	\$ 1,568	\$ 1,320
Continuing Appropriation - CIP	55,692	28,760	28,703
TOTAL BALANCE AND RESERVES	\$ 58,762	\$ 30,328	\$ 30,023
REVENUE			
Revenue from Use of Money and Property	\$ 3,525	\$ -	\$ -
Transfers In	1,383,570	1,383,570	1,393,219
TOTAL REVENUE	\$ 1,387,095	\$ 1,383,570	\$ 1,393,219
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,445,857	\$ 1,413,898	\$ 1,423,242
OPERATING EXPENSE			
Contracts	\$ 3,830	\$ 5,212	\$ 5,212
Transfers Out	1,386,769	1,390,419	1,393,219
TOTAL OPERATING EXPENSE	\$ 1,390,599	\$ 1,395,631	\$ 1,398,431
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ 24,930	\$ -	\$ -
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 24,930	\$ -	\$ -
TOTAL EXPENSE	\$ 1,415,529	\$ 1,395,631	\$ 1,398,431
RESERVES			
Continuing Appropriation - CIP	\$ 28,760	\$ 28,760	\$ 28,703
TOTAL RESERVES	\$ 28,760	\$ 28,760	\$ 28,703
BALANCE***	\$ 1,569	\$ (10,493)	\$ (3,892)
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,445,857	\$ 1,413,898	\$ 1,423,242

* 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.

*** The Fire and Lifeguard Facilities Fund results in a negative ending balance/beginning balance and will be monitored throughout Fiscal Year 2022 to address negative balances.

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

Fire/Emergency Medical Services Transport Program Fund	FY2020 Actual	FY2021* Budget	FY2022** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 249,335	\$ 1,385,623	\$ 1,664,259
TOTAL BALANCE AND RESERVES	\$ 249,335	\$ 1,385,623	\$ 1,664,259
REVENUE			
Charges for Services	\$ 11,878,803	\$ 11,904,871	\$ 10,721,621
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	-	-
TOTAL REVENUE	\$ 12,709,057	\$ 12,654,751	\$ 11,160,856
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 12,958,392	\$ 14,040,374	\$ 12,825,115
OPERATING EXPENSE			
Personnel Expenses	\$ 1,778,492	\$ 2,490,582	\$ 2,278,249
Fringe Benefits	1,452,112	1,356,272	1,458,012
Supplies	198,021	253,409	253,409
Contracts	1,495,186	1,445,726	1,320,763
Information Technology	185,943	224,561	255,438
Energy and Utilities	521	28,688	28,688
Other Expenses	151	42,710	42,710
Transfers Out	6,412,347	6,412,347	6,750,809
Capital Expenditures	49,997	183,300	183,300
TOTAL OPERATING EXPENSE	\$ 11,572,770	\$ 12,437,595	\$ 12,571,378
TOTAL EXPENSE	\$ 11,572,770	\$ 12,437,595	\$ 12,571,378
BALANCE	\$ 1,385,622	\$ 1,602,779	\$ 253,737
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 12,958,392	\$ 14,040,374	\$ 12,825,115

* 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** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 723,648	\$ 892,323	\$ 958,991
Continuing Appropriation - CIP	-	-	245,427
TOTAL BALANCE AND RESERVES	\$ 723,648	\$ 892,323	\$ 1,204,418
REVENUE			
Charges for Services	\$ 664,944	\$ 615,150	\$ 615,150
Transfers In	24,174	-	-
TOTAL REVENUE	\$ 689,118	\$ 615,150	\$ 615,150
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,412,766	\$ 1,507,473	\$ 1,819,568
CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ -	\$ 250,000	\$ -
TOTAL CIP EXPENSE	\$ -	\$ 250,000	\$ -
OPERATING EXPENSE			
Personnel Expenses	\$ 67,266	\$ 76,586	\$ 79,649
Fringe Benefits	73,586	89,532	102,087
Supplies	22,172	24,200	24,200
Contracts	357,252	428,610	428,559
Information Technology	-	943	1,979
Energy and Utilities	168	183	183
Capital Expenditures	-	5,000	5,000
TOTAL OPERATING EXPENSE	\$ 520,444	\$ 625,054	\$ 641,657
TOTAL EXPENSE	\$ 520,444	\$ 875,054	\$ 641,657
RESERVES			
Continuing Appropriation - CIP	\$ -	\$ -	\$ 245,427
TOTAL RESERVES	\$ -	\$ -	\$ 245,427
BALANCE	\$ 892,322	\$ 632,419	\$ 932,484
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,412,766	\$ 1,507,473	\$ 1,819,568

* 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.