

Fire-Rescue Department

# Fiscal Year 2017 Proposed Budget

May 4, 2016

City Council Budget Review Committee Hearing

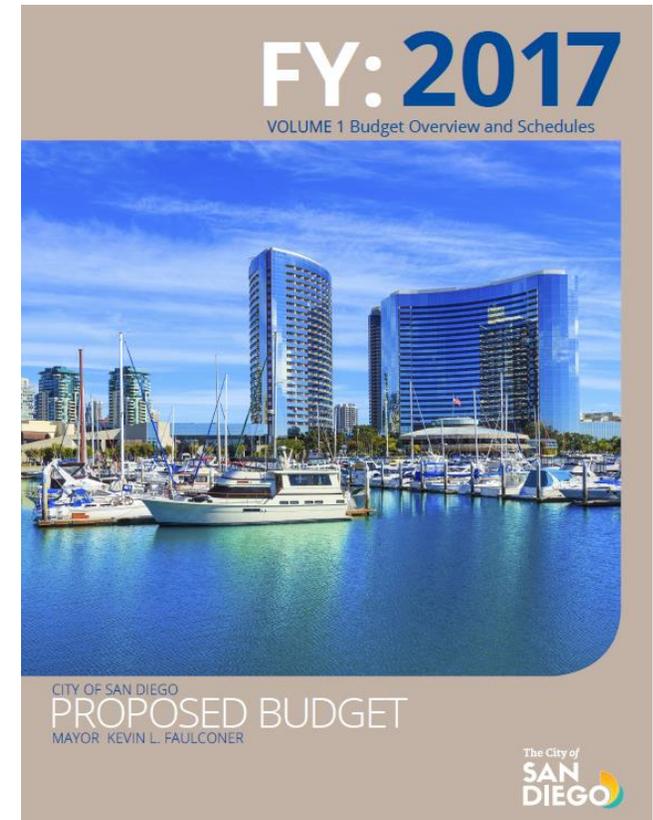
**[budget.sandiego.gov](http://budget.sandiego.gov)**





## Service Highlights

- ❖ Opening of new permanent Mission Valley Fire Station in November 2015
- ❖ Ground-breaking for Bayside Fire Station, to be completed in late 2017
- ❖ Fast Response Squad in University City implemented January 2016, which is second FRS to address stop gaps
- ❖ New La Jolla Cove Lifeguard Station opening in FY 2016
- ❖ Three Fire Academies held in FY 2016
- ❖ New Station Alerting System implemented in February 2016
- ❖ Recent Resident Satisfaction Survey indicates high satisfaction for fire rescue safety services, lifeguard services, and emergency medical services





## Budget Highlights

### ❖ **New Mission Valley Fire Station and UC Fast Response Squad**

In FY 2016, the new permanent Mission Valley Fire Station opened and a Fast Response Squad in South University City was implemented, which is the second FRS to address stop gaps in targeted areas. The FY 2017 Proposed Budget includes the addition of 12 full-time equivalent (FTE) positions for the Mission Valley Fire Station and 4 FTE positions for the UC Fast Response Squad, offset by a reduction in overtime previously budgeted for these areas.

### ❖ **Fire Academies**

The Fire-Rescue Department continues to hold fire academies to fill vacant positions and address staffing shortfalls in order to maintain constant staffing. A total of three fire academies were held in FY 2016, with the third academy having an increased number of 48 participants. The FY 2017 Proposed Budget includes a total of two fire academies, providing continued funding for this critical effort.



## Budget Highlights

### ❖ **Lifeguard Services**

In FY 2016, the new La Jolla Cove Lifeguard Station opened to the public. The new Children's Pool Lifeguard Station is also anticipated to open by early FY 2017.

As the provision of lifeguard services continues its importance in protecting lives at our City's beaches, the FY17 Proposed Budget generously supports these efforts through increased funding for 4 additional permanent lifeguard positions for Mission Bay, Ocean Beach, and training/support, and increased seasonal lifeguard hours of 3,104 for Sunset Cliffs and 4,200 hours for advanced lifeguard training.

### ❖ **Emergency Command Center**

The Emergency Command Center, formerly known as the Fire Communications Center, plays a critical role in providing emergency dispatch services to all Metro Zone agencies. To address historically high call volumes, the FY17 Proposed Budget provides funding for additional dispatcher positions to increase the service levels at the Command Center.



## GENERAL FUND EXPENDITURES SUMMARY

Department Division Name	FY 2016 Adopted		FY 2017 Proposed		Change from FY 2016 Adopted to FY 2017 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Administrative Operations	36.00	\$ 6,660,468	37.00	\$ 4,815,220	1.00	(\$1,845,248)
Communications	57.33	13,441,028	62.14	16,363,416	4.81	2,922,388
Emergency Medical Services-Fire	3.00	735,047	1.00	767,595	(2.00)	32,548
Emergency Operations	829.00	170,840,920	863.00	169,197,563	34.00	(1,643,357)
Fire Prevention	49.00	7,131,742	49.00	7,803,008	0.00	671,266
Lifeguard Services	167.88	21,332,258	175.39	21,457,565	7.51	125,307
Logistics	11.00	3,241,351	12.00	5,200,551	1.00	1,959,200
Special Operations	23.00	5,875,851	22.00	7,544,357	(1.00)	1,668,506
<b>TOTAL</b>	<b>1,176.21</b>	<b>\$ 229,258,665</b>	<b>1,221.53</b>	<b>\$ 233,149,275</b>	<b>45.32</b>	<b>\$ 3,890,610</b>



## NON-GENERAL FUNDS EXPENDITURES SUMMARY

Fund Name	FY 2016 Adopted		FY 2017 Proposed		Change from FY 2016 Adopted to FY 2017 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Fire and Lifeguard Facilities Fund	0.00	\$ 1,426,582	0.00	\$ 1,388,781	0.00	(\$37,801)
Fire/Emergency Medical Services Transport Program Fund	30.00	11,821,063	31.00	12,532,560	1.00	711,497
Junior Lifeguard Program Fund	1.00	595,591	1.00	595,591	0.00	-
<b>TOTAL</b>	<b>31.00</b>	<b>\$13,843,236</b>	<b>31.00</b>	<b>\$14,516,932</b>	<b>1.00</b>	<b>\$673,696</b>



## GENERAL FUND

### HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>Addition of Overtime Expenditures:</b> Addition of personnel expenditures to align with historical expenditure levels.	0.00	\$2,562,389	-
<b>Emergency Strike Team Deployment:</b> Addition of personnel expenditures and associated revenue for firefighter strike team deployment services provided to other agencies.	0.00	1,650,000	\$1,155,000
<b>Addition of one Fire Academy:</b> Addition of overtime and non-personnel expenditures for one additional Fire Academy.	0.00	969,791	-
<b>Addition of Fire Dispatchers:</b> Addition of 4.00 Fire Dispatchers and 0.81 Fire Dispatcher - Hourly to increase service levels at the Emergency Command Center.	4.81	346,819	-
<b>Advanced Lifeguard Academy:</b> Addition of Lifeguard 1 hourly wage expenditures and associated non-personnel expenditures for an advanced lifeguard academy.	2.88	232,323	-
<b>Ocean Beach Lifeguards:</b> Addition of 2.00 Lifeguard 3s for coastal cliff rescues and water rescue at Ocean Beach.	2.00	210,413	-

Footnote: complete list of significant budget adjustments available at [www.sandiego.gov/fm/proposed](http://www.sandiego.gov/fm/proposed)



## GENERAL FUND (continued)

### HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments (continued)	FTE	Expenditures	Revenue
<b>Aircraft Tools:</b> Addition of non-personnel expenditures to maintain and repair aircraft.	-	\$150,000	-
<b>Addition of Lifeguard Sergeant:</b> Addition of 1.00 Lifeguard Sergeant and associated non-personnel expenditures to coordinate lifeguard training and support special operations.	1.00	100,319	-
<b>Mission Bay Lifeguard:</b> Addition of 1.00 Lifeguard 3 to coordinate training and oversee lifeguard operations at Mission Bay.	1.00	92,707	-
<b>Increase of Training for Seasonal Lifeguards:</b> Addition of 2.02 Lifeguard 1s - Hourly to increase seasonal lifeguard hours for advanced training.	2.02	83,446	-
<b>Seasonal Lifeguard 1's for Sunset Cliffs:</b> Addition of 1.49 Lifeguard 1s - Hourly to increase seasonal lifeguard services at Sunset Cliffs.	1.49	61,552	-
<b>Addition of Building Service Technician:</b> Addition of 1.00 Building Service Technician to maintain and repair Fire-Rescue Department facilities.	1.00	53,535	-

Footnote: complete list of significant budget adjustments available at [www.sandiego.gov/fm/proposed](http://www.sandiego.gov/fm/proposed)



## GENERAL FUND (continued)

### HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments (continued)	FTE	Expenditures	Revenue
<b>Conversion of OT to Full Time Equivalent (FTE)</b> <b>Positions:</b> Addition of 32.00 FTE positions and associated reduction of overtime related to the conversion of overtime to FTE positions for East Mission Valley and Temporary Skyline Fire Stations and two Fast Response Squads.	32.00	(\$427,276)	-
<b>Urban Area Security Initiative Grant Revenue:</b> Addition of revenue associated with Urban Area Security Initiative Grant reimbursement for labor costs.	0.00	-	\$338,216
<b>Emergency Medical Services Revenue Transfer:</b> Decrease of revenue due to the transfer of Emergency Medical Services Fund balance from the Fire/Emergency Medical Services Transport Fund into the General Fund.	0.00	-	(479,049)

Footnote: complete list of significant budget adjustments available at [www.sandiego.gov/fm/proposed](http://www.sandiego.gov/fm/proposed)



## Fire and Lifeguard Facilities Fund

### HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>Reduction of Contracts:</b> Reduction of non-personnel expenditures due to a projected decrease in required services.	-	(\$41,000)	-

Footnote: complete list of significant budget adjustments available at [www.sandiego.gov/fm/proposed](http://www.sandiego.gov/fm/proposed)



## Fire/Emergency Medical Services Transport Program Fund

### HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>Paramedic Rotation Program:</b> Addition of non-personnel expenditures to reflect increased Paramedic Rotation Program costs.	0.00	\$261,613	-
<b>Addition of Program Manager:</b> Addition of 1.00 Program Manager to manage the Resource Access/Community Paramedic Program (RAP).	1.00	112,088	-
<b>Pediatric Advanced Life Support Training:</b> Addition of non-personnel and personnel overtime expenditures for Pediatric Advanced Life Support training support.	0.00	91,377	-
<b>Medical Supplies for the Resource Access/Community Paramedic Program (RAP):</b> Addition of non-personnel expenditures to assist Resource Access/Community Paramedic program employees provide Advanced Life Support (ALS) level medical aid.	0.00	21,348	-
<b>City Medical Director's Contract:</b> Addition of non-personnel expenditures to address an anticipated 5% increase associated with the City Medical Director's contract.	0.00	11,882	-

Footnote: complete list of significant budget adjustments available at [www.sandiego.gov/fm/proposed](http://www.sandiego.gov/fm/proposed)



## Fire/Emergency Medical Services Transport Program Fund (continued)

### HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments (continued)	FTE	Expenditures	Revenue
<b>Emergency Medical Services Revenue Transfer:</b> Reduction of expenditures due to the transfer of Emergency Medical Services Fund balance from the Emergency Medical Services Fund into the General Fund.	0.00	(\$479,049)	-
<b>Emergency Medical Services Revenue:</b> Adjustment to reflect an anticipated revenue increase in the EMS operations fee.	0.00	-	\$ 791,748

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