

Public Safety

Fire Services Summary

Purpose Statement

To provide quality safety and emergency service in a timely and efficient manner. These services are contracted through the Orange County Fire Authority (OCFA) and Ambulance Services contract provider.

Fire Services

- Provide safety and emergency services to the public.
- Provide paramedic services.
- Provide ambulance dispatch and transport services.
- Provide fire investigation services.
- Respond to hazardous materials incidents.
- Provide fire prevention, public information and educational programs.

	FY 2021-22 Actual	FY 2022-23 Adj Budget	FY 2022-23 Projected	FY 2023-24 Budget	% Bud 22-23 To Bud 23-24
Program Summary					
Fire Contract Services	11,920,162	12,354,880	12,359,880	11,789,130	-5%
Ambulance Services	1,459,999	1,782,200	1,770,200	2,063,150	16%
Total Fire Services Budget	\$13,380,161	\$14,137,080	\$14,130,080	\$13,852,280	-2%

	FY 2021-22 Actual	FY 2022-23 Adj Budget	FY 2022-23 Projected	FY 2023-24 Budget	% Bud 22-23 To Bud 23-24
Category Expenditure Summary					
Contractual Services	11,984,521	12,654,560	12,647,560	13,516,260	7%
Interdepartmental Charges	4,220	2,520	2,520	3,020	20%
Total Program Budget	\$11,988,741	\$12,657,080	\$12,650,080	\$13,519,280	7%
Debt	1,391,420	1,480,000	1,480,000	333,000	-78%
Total Fire Services Budget	\$13,380,161	\$14,137,080	\$14,130,080	\$13,852,280	-2%

Personnel Summary	39.00	39.00	39.00	39.00	
--------------------------	-------	-------	-------	-------	--

Significant Change:

OCFA's contract budget is \$11.5 million, the base contract of \$11.3 million and facility/vehicle costs of \$223,140. Ambulance Services contract is \$2,063,150 for 2 full-time ambulances and related costs, including billing services. Debt amounts represent the CalPERS Safety plan pension liability payment for past fire personnel and decrease by \$1.1 million.