

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

Program Summary	FY 2020-21 Actual	FY 2021-22 Adj Budget	FY 2021-22 Projected	FY 2022-23 Budget	% Bud 21-22 To Bud 22-23
Fire Contract Services	10,666,602	11,930,080	11,925,830	12,342,880	3%
Ambulance Services	1,385,707	1,438,600	1,438,000	1,770,200	23%
Total Fire Services Budget	\$12,052,309	\$13,368,680	\$13,363,830	\$14,113,080	6%

Category Expenditure Summary	FY 2020-21 Actual	FY 2021-22 Adj Budget	FY 2021-22 Projected	FY 2022-23 Budget	% Bud 21-22 To Bud 22-23
Contractual Services	11,322,579	11,961,960	11,957,110	12,630,560	6%
Interdepartmental Charges	4,730	4,220	4,220	2,520	-40%
Total Program Budget	\$11,327,309	\$11,966,180	\$11,961,330	\$12,633,080	6%
Debt	725,000	1,402,500	1,402,500	1,480,000	6%
Total Fire Services Budget	\$12,052,309	\$13,368,680	\$13,363,830	\$14,113,080	6%

Personnel Summary	39.00	39.00	39.00	39.00	
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Significant Change:

OCFA's contract budget is \$10.9 million, the base contract of \$10.7 million and facility/vehicle costs of \$189,040. Ambulance Services contract is \$1,770,200 for 2 full-time ambulances and related costs. Debt amounts represent the CalPERS Safety plan pension liability payment for past fire personnel.