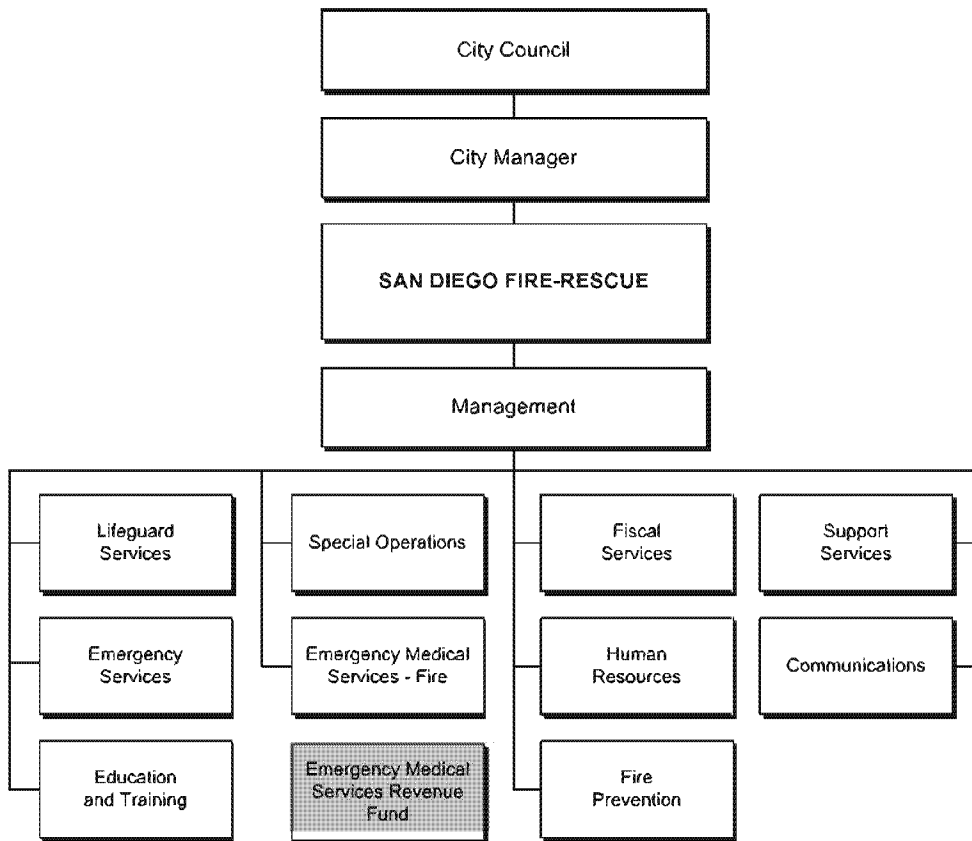


San Diego Fire-Rescue



San Diego Fire-Rescue



Mission Statement

To improve the quality of life for San Diego area residents and visitors by protecting lives and property through fire suppression, rescue, disaster preparedness, fire prevention, community education, emergency medical care and lifeguard services.

Department Description

San Diego 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 331 square miles, with a resident population of 1,314,600, San Diego Fire-Rescue includes 45 fire stations, a communications center, apparatus and equipment repair facilities, a training facility, eight permanent lifeguard stations, twenty-six seasonal lifeguard towers and four additional lifeguard locations.

The major activities performed by San Diego Fire-Rescue include: suppression; emergency rescue; arson investigation; explosives disarmament; fire safety inspection and education programs; emergency medical transport; apparatus, equipment, and facilities maintenance; waterway and swimmer safety; and the operation of fire communications.

Division/Major Program Description

Communications

This Division operates the Fire Communications Center, which maintains the San Diego Fire-Rescue Department's communication system and equipment, operates the Computer Aided Dispatch system and dispatch center, coordinates emergency operations, and provides data for analysis of emergency operations.

San Diego Fire-Rescue

Division/Major Program Description

Education and Training

Education and Training is responsible for educating Fire-Rescue personnel in the safe and efficient performance of assigned duties. Major activities include in-service training, the Basic Fire Academy, driver training, community education, supervisor and leadership training, oversight of the Joint Apprenticeship Training Program and upkeep of the San Diego Regional Public Safety Training Institute.

Emergency Medical Services - Fire

Emergency Medical Services - Fire (EMS) provides administrative and technical support, quality assurance, continuous quality improvement and education for San Diego Fire-Rescue's First Responder Paramedic Engine Program. EMS also manages San Diego Medical Services Enterprise, the Limited Liability Company composed of the City of San Diego and the Rural/Metro Corporation, and provides quality assurance/improvement and education for the medical transport program.

Emergency Medical Services Revenue Fund

This program provides medical transportation services via San Diego Medical Services Enterprise, which is comprised of the City of San Diego and Rural/Metro of San Diego. In conjunction with San Diego Fire-Rescue's First Responder Paramedic Engine Program, 24-hour Advance Life Support ambulance coverage is provided with ambulances staffed by one paramedic and one emergency medical technician.

Emergency Services

Emergency Services provides essential fire suppression and emergency services by conducting fire fighting operations, emergency rescue services and first responder medical aid.

Fire and Lifeguard Facilities Fund

The Fire and Lifeguard Facilities Fund provides funding for the administrative support and annual debt service payments on bonds issued to finance the construction and improvement of fire and lifeguard facilities in order to provide effective service to the residents of San Diego.

Fire Prevention

Fire Prevention provides technical services, inspection and code enforcement activities. Tasks include fire code enforcement, such as annual inspections of high-rise occupancies, permit issuance, coordination of weed/brush inspections and control of hazardous materials processes.

San Diego Fire-Rescue

Division/Major Program Description

Fiscal Services

Fiscal Services provides analytical, fiscal and clerical support to the San Diego Fire-Rescue Department. The Division prepares the annual budget, revenue and expenditure forecasts and provides centralized word processing, receptionist and preliminary accounts payable services.

Human Resources

Human Resources is responsible for managing personnel, payroll, labor relations, discipline and equal employment matters. The Division also administers Department recruitment and promotions; designs and implements human resources and cultural diversity training and oversees the Critical Incident Stress Debriefing Program. Human Resources administers random drug and alcohol screening, tuberculosis and respiratory fitness testing, Hepatitis B and infection control programs, and acts as liaison with other City departments and outside agencies.

Lifeguard Services

Lifeguard Services provides safety services to persons using the coastal areas and waterways of San Diego, including Mission Bay and the Pacific Ocean, through water and cliff rescues, emergency medical aid services, the enforcement of State and local laws, assistance to boaters in distress, public safety education and the provision of any service necessary to enhance the experience of visitors to coastal areas. Lifeguard Services also provides emergency water rescue to inland areas during flooding, via the River Rescue Team, and assistance to underwater divers, via the Dive Team.

Management

The Management Division provides overall policy direction to the San Diego Fire-Rescue Department.

Special Operations

Special Operations provides specialized emergency response to incidents requiring unique technical expertise. These situations include safe explosives disarmament, fire incident analysis and investigation, response to City and County-wide hazardous materials incidents and to incidents requiring the activation of the Metro Medical Strike Team, the Special Trauma and Rescue Team or the Urban Search and Rescue Team. The Division also plans and coordinates the use of San Diego Fire-Rescue resources during major special events.

Support Services

Support Services is responsible for acquiring, maintaining, repairing and overhauling fire apparatus, motive and industrial equipment; providing supply and

San Diego Fire-Rescue

Division/Major Program Description

Support Services (continued)

maintenance support for 45 fire stations; and coordinating the construction and improvement of new and existing facilities.

Service Efforts and Accomplishments

To meet the Mayor's Goal #8, "Make San Diego America's safest city," San Diego Fire-Rescue Department (SDFD) has achieved the following milestones:

Lifeguard Vessel Replacement

Following approval by the Mayor and City Council, Lifeguard Services has acquired and placed into service a 35 foot fire/rescue vessel. This vital piece of lifesaving equipment is considered state-of-the-art for the marine environment.

San Diego Regional Fire and Rescue Helicopter Program

SDFD continued its effort to develop, manage and operate a regional fire-rescue helicopter service to assist in multi-mission fire and rescue operations County-wide. During the 120-day contract period, from July 25 through October 22, 2003, the helicopter and crew responded to a total of 139 fire and rescue incidents, 98 of which were in the City of San Diego. Air crews also provided training to personnel from 40 public safety agencies in San Diego County. Funding for the initial Fiscal Year 2004 program was provided from the Service Authority for Freeway Emergencies (SAFE), the County of San Diego, the Sycuan Tribe, a fundraiser sponsored by the Scripps Foundation for Medicine and Science, and private donations. The helicopter contract was extended on October 27, 2003. On December 8, 2003, the Mayor and City Council voted to continue the program on a month-to-month basis, contingent upon funding availability. Currently, the majority of Fiscal Year 2005 funding is provided by the General Fund.

Urban Search and Rescue Program

As a sponsoring agency for the National Urban Search and Rescue System California Task Force #8, San Diego Fire-Rescue is required to maintain the readiness and condition of the team and its equipment. In August of 2003 the Federal Emergency Management Agency awarded San Diego Fire-Rescue \$1,141,400 toward continuing task force preparedness.

Emergency Medical Services

Continuing its efforts toward clinical excellence, SDFD and San Diego Medical Services Enterprise began a 100 percent advanced airway debriefing process during Fiscal Year 2004. This debriefing occurs within minutes after an "airway paramedic" completes a patient turnover at the receiving facility or the patient is pronounced dead at scene. A preset list of data points and questions is covered over the telephone between the "airway paramedic" and an Emergency Medical Services (EMS) staff member. This process captures critical airway management information regarding treatment protocols, personnel observations, and on-scene skills as well as equipment issues.

Late in calendar year 2004, the City of San Diego EMS system will begin participation in a trial designed to study the benefits of an artificial blood product (PolyHeme) in the management of patients with life-threatening hemorrhage due to trauma. A grant will cover the costs associated with training and implementing this study by SDFD and San Diego Medical Services Enterprise.

Special Operations

In Fiscal Year 2004, SDFD was awarded a grant under the Assistance to Firefighters Grant Program that will enable the Department to develop a Wellness Program. This comprehensive and mandatory program will consolidate current health screening and immunization activities into one effort to improve monitoring and

San Diego Fire-Rescue

Service Efforts and Accomplishments

compliance. The program will provide a variety of additional wellness services including physical examinations, fitness instruction and nutritional counseling, as well as illness and injury prevention. The anticipated outcomes of the Wellness Program include: a decrease in workers' compensation costs; a reduction of sick time absenteeism, thus reducing overtime expenditures; an increase in employee morale; a reduction of injuries; and an increase in physical readiness.

Future Outlook

In Fiscal Year 2004, the San Diego region endured the Cedar Fire, the largest wildfire in the history of the State of California. This devastating event revealed significant deficiencies in equipment, staffing and apparatus in San Diego Fire-Rescue Department (SDFD). Difficult budget years created a situation in which the Department finds itself inadequately equipped to handle a moderate to large-scale event. The Department's resources have not kept pace with growth. Currently, SDFD has one of the lowest ratios of firefighters per capita of any comparable metropolitan city. The Mayor and City Council, together with the City Manager, have worked to develop a Public Safety Action Plan to address the Department's needs over the next three to five years.

SDFD participates in the San Diego Regional Fire Prevention and Emergency Preparedness Task Force and the State Blue Ribbon Committee, which resulted from the Cedar Fire. Inter-agency interoperability, and its influence on overall effectiveness and efficiency, is a major concern. Key elements include communications, the implementation of technological solutions to inter-agency response, consistency in policy and enforcement issues regarding brush management and building code revisions associated with the urban wildland interface.

Recommendations from the Governor's Blue Ribbon Fire Commission will indicate the direction for public safety agencies throughout California. SDFD will engage agencies and experts in brush management and building code revision to determine the most appropriate course for the City to follow regarding the urban wildland interface. Technological improvements to emergency response include converting first responder mobile data terminals to actual computers that provide responders with such data as best response routes, hospital locations, pre-fire plans for existing structures, hazardous materials information, etc., while they are en route. The entire region is working toward linking communication centers, reducing the time required to transfer incident information and dispatch the closest unit across jurisdictions.

SDFD continues to design and implement a full-scale, permanent fire and rescue helicopter program. Funding possibilities are being explored in the public and private sectors. The contract with Kachina-Helijet Aviation was renewed for a minimum of 180 days beginning June 25, 2004, with the option of monthly extensions for services as needed in January 2005. In August 2004, the Mayor and City Council approved the issuance of a Request for Proposal for the acquisition of a fire and rescue helicopter utilizing the City's Master Lease-Purchase program.

The City of San Diego Emergency Medical Services system partnered with University of California-San Diego Medical Center in an application for a PULSE Initiative grant from the National Institutes of Health. The grant would award the San Diego region up to \$5 million over five years, to conduct collaborative trials related to improving resuscitation outcomes. The City's EMS system would collaborate to perform pre-hospital trials related to out-of-hospital management of cardiac arrest and trauma resuscitation.

SDFD developed its first Five-Year Strategic Plan, scheduled for roll-out in Fiscal Year 2005. The plan's intent is to guide the organization into the future, monitoring its progress via checkpoints along the way. SDFD is working toward Fire Service Accreditation through the National Fire Service Accreditation System. Expected to be completed by February, 2005, this self assessment will evaluate the Department's programs and services, as well as their effectiveness.

San Diego Fire-Rescue

Future Outlook

The Zero Based Management Review Team, a select group of citizen volunteer consultants, completed its assessment of SDFD in Fiscal Year 2004, making recommendations for its overall effectiveness and efficiency. These recommendations will be implemented in Fiscal Year 2005 wherever feasible.

Budget Dollars at Work

- 45 Fire Stations
- 91,000 Emergency responses annually
- 70,000 Emergency medical transports
- 2,620 Weed/brush inspections
- 400 Metro Arson Strike Team investigations
- 315 Hazardous Materials Team incidents
- 18,000,000 Beach and waterway users annually
- 8,000 Persons requiring emergency services annually at beaches and waterways

San Diego Fire-Rescue				
	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL	FY 2004-2005 CHANGE
Positions	1,253.65	1,277.20	1,271.95	(5.25)
Personnel Expense	\$ 113,189,021	\$ 122,005,654	\$ 140,020,274	\$ 18,014,620
Non-Personnel Expense	\$ 14,556,377	\$ 11,549,258	\$ 20,064,275	\$ 8,515,017
TOTAL	\$ 127,745,398	\$ 133,554,912	\$ 160,084,549	\$ 26,529,637

Department totals do not include the Fire and Lifeguard Facilities Fund.

Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
San Diego Fire-Rescue			
Communications	49.96	48.67	47.67
Education & Training	7.25	8.50	8.50
Emergency Services	849.11	853.43	858.08
EMS-Fire	5.52	4.00	5.00
Fire Prevention	45.58	38.00	39.00
Fiscal & Information Services	10.00	9.00	9.00
Human Resources	8.00	10.00	10.00
Lifeguard Services	130.34	130.34	129.34
Management	2.44	7.44	7.44
Special Operations	9.00	10.00	11.00
Support Services	35.10	36.32	36.32
Total	1,152.30	1,155.70	1,161.35

San Diego Fire-Rescue

Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
EMERGENCY MEDICAL SERVICES			
Emergency Medical Services Fund			
Communications Center	1.00	0.00	0.00
Emergency Medical Services	100.35	121.50	110.60
Total	101.35	121.50	110.60

Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
San Diego Fire-Rescue			
Communications	\$ 5,641,642	\$ 5,078,275	\$ 6,017,041
Education & Training	\$ 2,114,482	\$ 2,007,494	\$ 2,217,780
Emergency Services	\$ 83,449,332	\$ 89,570,014	\$ 106,511,652
EMS-Fire	\$ 1,568,832	\$ 1,482,199	\$ 2,074,216
Fire Prevention	\$ 3,882,864	\$ 3,550,516	\$ 3,937,083
Fiscal & Information Services	\$ 655,726	\$ 635,864	\$ 726,895
Human Resources	\$ 2,164,748	\$ 2,363,185	\$ 2,898,241
Lifeguard Services	\$ 10,863,559	\$ 10,832,786	\$ 12,407,292
Management	\$ 340,506	\$ 906,853	\$ 999,753
Special Operations	\$ 1,239,533	\$ 1,492,437	\$ 1,691,955
Support Services	\$ 7,466,075	\$ 6,018,072	\$ 10,067,222
Total	\$ 119,387,299	\$ 123,937,695	\$ 149,549,130
EMERGENCY MEDICAL SERVICES			
Emergency Medical Services Fund			
Communications Center	\$ 117,142	\$ 93,576	\$ 67,180
Emergency Medical Services	\$ 8,240,957	\$ 9,523,641	\$ 10,468,239
Total	\$ 8,358,099	\$ 9,617,217	\$ 10,535,419
FIRE AND LIFEGUARD FACILITIES FUND			
Fire and Lifeguard Facilities Fund			
Administrative Expense	\$ 98,966	\$ 83,488	\$ 107,063
Lease Payments	\$ -	\$ 1,649,757	\$ 1,646,408
Total	\$ 98,966	\$ 1,733,245	\$ 1,753,471

San Diego Fire-Rescue

Significant Budget Adjustments

GENERAL FUND

San Diego Fire-Rescue	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.</p>	0.00	\$ 15,840,274
<p>Support for Fire-Rescue Apparatus and Equipment Purchases</p> <p>This enhancement includes fire fighting equipment, wildland hose packs, equipment and hoses for reserve rigs, two fire trucks, Battalion Chief Vehicles, Support Staff Vehicles, Self Contained Breathing Apparatus, Department Operations Center equipment, VHF Radio replacement, and 800 MHZ replacement. These enhancements will be funded by a onetime \$3.0 million CCDC loan repayment to the City.</p>	0.00	\$ 3,000,000
<p>Support for Public Safety Additions</p> <p>Addition of support for overtime, supplies and services, and equipment for fire and lifeguard operations.</p>	0.00	\$ 2,777,000
<p>Support for Fire-Rescue Helicopter Program</p> <p>Contractual service funding for full year operation of the Fire-Rescue Helicopter.</p>	0.00	\$ 2,760,000
<p>Annualization of Staffing and Support for Fire Station 46 Which was Partially Added in Fiscal Year 2004</p> <p>Addition of 1.95 Fire Captains, 1.93 Fire Engineers, 3.77 Fire Fighters II, and support for the remaining annualization costs for Fire Station 46, which opened in January 2004 and serves the Black Mountain Ranch area.</p>	7.65	\$ 1,179,150
<p>Non-Discretionary</p> <p>Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00	\$ 463,403
<p>Support for Firefighter/Paramedic Liability Insurance</p> <p>Addition of support for increased costs of liability insurance for Firefighter/Paramedics.</p>	0.00	\$ 350,000
<p>Fiscal Year 2005 Revised Fees and Charges</p> <p>Addition of 1.00 Clerical Assistant II in Inspection Services for the revised Fire Company Inspection Program rates.</p>	1.00	\$ 50,396

San Diego Fire-Rescue

Significant Budget Adjustments

GENERAL FUND

San Diego Fire-Rescue	Positions	Cost
Reduction in Clerical Support	(3.00)	\$ (147,630)
Reduction of 3.00 Clerical Assistants II will decrease clerical support in Human Resources, Communications and Emergency Operations.		
Transfer of Support from San Diego Fire-Rescue to the Office of Homeland Security Department	0.00	\$ (149,670)
Transfer of funding to the Office of Homeland Security for membership to the County Unified Disaster Council and miscellaneous non-personnel expenses.		
Support for Information Technology	0.00	\$ (181,488)
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.		
Removal of Fiscal Year 2004 Onetime Expense	0.00	\$ (330,000)
Removal of onetime funding for matching funds required by the Fire Act Grant for the purchase of self contained breathing apparatus.		

EMERGENCY MEDICAL SERVICES

Emergency Medical Services Fund	Positions	Cost
Salary and Benefit Adjustments	0.00	\$ 988,531
Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
Contractual Services	0.00	\$ 1,170
Addition of support for contract for Emergency Medical Services.		
Non-Discretionary	0.00	\$ (3,883)
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Support for Information Technology	0.00	\$ (26,396)
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.		

San Diego Fire-Rescue

Significant Budget Adjustments

EMERGENCY MEDICAL SERVICES

Emergency Medical Services Fund	Positions	Cost
Staffing and Support for Emergency Medical Services	(10.90)	\$ (41,220)

Addition in support and reduction of 10.90 positions based on the budget approved by the San Diego Medical Services Enterprise, LLC board members on June 24th, 2004.

Expenditures by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
PERSONNEL			
Salaries & Wages	\$ 85,882,935	\$ 89,630,866	\$ 97,414,171
Fringe Benefits	\$ 27,306,086	\$ 32,374,788	\$ 42,606,103
SUBTOTAL PERSONNEL	\$ 113,189,021	\$ 122,005,654	\$ 140,020,274
NON-PERSONNEL			
Supplies & Services	\$ 6,455,048	\$ 5,547,687	\$ 10,105,867
Information Technology	\$ 862,260	\$ 1,042,958	\$ 1,001,441
Energy/Utilities	\$ 2,232,276	\$ 2,023,312	\$ 2,067,272
Equipment Outlay	\$ 5,006,793	\$ 2,935,301	\$ 6,889,695
SUBTOTAL NON-PERSONNEL	\$ 14,556,377	\$ 11,549,258	\$ 20,064,275
TOTAL	\$ 127,745,398	\$ 133,554,912	\$ 160,084,549

Revenues by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Licenses and Permits	\$ 9,000	\$ 204,300	\$ 182,900
Fines, Forfeitures, and Penalties	\$ -	\$ -	\$ 3,000
Revenue from Money & Property	\$ 62,000	\$ 104,600	\$ 159,800
Revenue from Other Agencies	\$ 18,000	\$ 18,000	\$ 820,000
Charges for Current Services	\$ 4,457,920	\$ 4,843,550	\$ 10,864,736
Other Revenues	\$ 11,000	\$ 11,000	\$ 10,000
TOTAL	\$ 4,557,920	\$ 5,181,450	\$ 12,040,436

San Diego Fire-Rescue

Key Performance Measures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
Average cost per response to EMS life threatening emergency ⁽¹⁾	\$118	\$136	\$150
Average cost per response to emergency incident ⁽²⁾	\$917	\$983	\$1,145
Average cost per facility maintained	\$38,289	\$24,408	\$28,949
Average cost per Fire-Rescue inspection ⁽³⁾	\$232	\$198	\$247
Average Lifeguard Services operation cost per beach and waterway user	\$0.60	\$0.60	\$0.52
Average cost per fleet repair order ⁽⁴⁾	\$882	\$752	\$1,567
Average support cost per hour of computer aided dispatch system operation	\$169	\$108	\$147

Salary Schedule

GENERAL FUND

San Diego Fire-Rescue

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.00	1.00	\$ 34,768	\$ 34,768
1106	Sr Management Analyst	1.00	1.00	\$ 66,198	\$ 66,198
1107	Administrative Aide II	6.00	6.00	\$ 46,228	\$ 277,368
1156	Asst Fire Marshal	1.00	1.00	\$ 94,424	\$ 94,424
1218	Assoc Management Analyst	5.00	5.00	\$ 58,745	\$ 293,726
1250	Fleet Parts Buyer	1.00	1.00	\$ 48,618	\$ 48,618
1273	Building Maintenance Supv	1.00	1.00	\$ 68,821	\$ 68,821
1348	Info Systems Analyst II	3.00	3.00	\$ 59,624	\$ 178,873
1349	Info Systems Analyst III	2.00	2.00	\$ 66,296	\$ 132,592
1356	Code Compliance Officer	1.00	1.00	\$ 41,116	\$ 41,116
1393	Customer Services Supv	2.00	2.00	\$ 62,030	\$ 124,060
1426	Communications Technician	1.00	1.00	\$ 63,978	\$ 63,978
1435	Equipment Repair Supv	2.00	2.00	\$ 60,130	\$ 120,260
1437	Equipment Mechanic	15.00	15.00	\$ 48,834	\$ 732,509
1447	Equipment Service Writer	1.00	1.00	\$ 52,640	\$ 52,640
1450	Sr Motive Service Technician	1.00	1.00	\$ 40,118	\$ 40,118
1452	Motive Service Technician	2.00	2.00	\$ 37,422	\$ 74,844
1453	Fire Battalion Chief	19.00	19.00	\$ 94,421	\$ 1,794,007
1456	Fire Captain	218.10	220.05	\$ 80,577	\$ 17,730,939
1458	Fire Engineer	213.89	215.82	\$ 68,243	\$ 14,728,271
1461	Fire Fighter I	20.00	20.00	\$ 43,234	\$ 864,687
1462	Fire Fighter II	397.94	401.71	\$ 58,758	\$ 23,603,568
1464	Fire Dispatcher	32.00	32.00	\$ 45,434	\$ 1,453,882
1475	Fire Prevention Inspector II	20.00	20.00	\$ 68,563	\$ 1,371,261

(1) EMS - Emergency Medical Services

(2) The cost-loss index represents the average cost per City resident for fire protection and fire loss. It reflects the SDFD's budget per capita plus the fire dollar loss per capita.

(3) Data reflects the merge of CEDMAT, weed/brush, FCIP and special event inspections.

(4) Measure was previously titled "Apparatus and Equipment Repair."

San Diego Fire-Rescue

Salary Schedule

GENERAL FUND

San Diego Fire-Rescue

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1476	Fire Prevention Supv	4.00	4.00	\$ 81,829	\$ 327,317
1518	Fire Dispatch Supv	5.00	5.00	\$ 51,485	\$ 257,424
1532	Intermediate Stenographer	1.00	1.00	\$ 35,733	\$ 35,733
1535	Clerical Assistant II	19.00	17.00	\$ 32,748	\$ 556,721
1589	Marine Safety Lieutenant	5.00	5.00	\$ 78,583	\$ 392,915
15911	Lifeguard I	28.54	28.54	\$ 35,610	\$ 1,016,302
1592	Lifeguard Sergeant	13.95	13.95	\$ 64,835	\$ 904,442
1593	Lifeguard II	60.85	60.85	\$ 54,683	\$ 3,327,437
1601	Construction Estimator	3.00	3.00	\$ 59,711	\$ 179,133
1603	Lifeguard III	15.00	15.00	\$ 59,886	\$ 898,297
1648	Payroll Specialist II	4.00	4.00	\$ 38,254	\$ 153,017
1746	Word Processing Operator	3.00	3.00	\$ 34,857	\$ 104,572
1751	Project Officer I	1.00	1.00	\$ 73,202	\$ 73,202
1762	Fleet Manager	0.32	0.32	\$ 85,959	\$ 27,507
1777	Public Info Officer	1.00	1.00	\$ 47,443	\$ 47,443
1876	Executive Secretary	1.22	1.22	\$ 48,366	\$ 59,007
1879	Sr Clerk/Typist	2.00	2.00	\$ 39,789	\$ 79,578
1899	Stock Clerk	2.00	2.00	\$ 33,212	\$ 66,423
1902	Storekeeper I	1.00	1.00	\$ 37,864	\$ 37,864
1903	Storekeeper II	1.00	1.00	\$ 42,091	\$ 42,091
1926	Info Systems Analyst IV	1.00	1.00	\$ 74,571	\$ 74,571
1940	Supv Public Info Officer	1.00	1.00	\$ 66,096	\$ 66,096
2111	Asst City Manager	0.22	0.22	\$ 179,991	\$ 39,598
2154	Asst Fire Chief	2.00	2.00	\$ 141,642	\$ 283,284
2160	Fire Chief	1.00	1.00	\$ 169,382	\$ 169,382
2236	Assistant to Fire Chief	2.00	2.00	\$ 110,528	\$ 221,056
2237	Deputy Fire Chief	6.00	6.00	\$ 130,963	\$ 785,778
2239	Fire Shift Commander	2.00	2.00	\$ 117,866	\$ 235,732
2270	Program Manager	0.67	0.67	\$ 102,463	\$ 68,650
2280	Lifeguard Chief	1.00	1.00	\$ 124,820	\$ 124,820
	Flexible Benefit Plan	0.00	0.00	\$ -	\$ (198,467)
	Airport Transfer	0.00	0.00	\$ -	\$ 57,000
	Annual Pump Testing	0.00	0.00	\$ -	\$ 77,000
	ASE Cert	0.00	0.00	\$ -	\$ 22,516
	Bilingual - Fire	0.00	0.00	\$ -	\$ 165,000
	Bilingual - Regular	0.00	0.00	\$ -	\$ 28,223

San Diego Fire-Rescue

Salary Schedule

GENERAL FUND

San Diego Fire-Rescue

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
	Breathing Apparatus Rep	0.00	0.00	\$ -	\$ 50,536
	Class B	0.00	0.00	\$ -	\$ 9,250
	Cliff Rescue Inst Pay	0.00	0.00	\$ -	\$ 28,266
	D Division Pay	0.00	0.00	\$ -	\$ 70,000
	Dispatch Cert Pay	0.00	0.00	\$ -	\$ 72,821
	Dive Team Pay	0.00	0.00	\$ -	\$ 75,282
	Emergency Medical Tech	0.00	0.00	\$ -	\$ 4,964,134
	Explosive Ord Sqd (Fire)	0.00	0.00	\$ -	\$ 65,000
	Field Training Pay	0.00	0.00	\$ -	\$ 1
	Fire Admin Assign Pay	0.00	0.00	\$ -	\$ 152,031
	Hazardous Mat. Squad(Fire)	0.00	0.00	\$ -	\$ 220,000
	Holidays	0.00	0.00	\$ -	\$ 103,717
	Hose Repair	0.00	0.00	\$ -	\$ 82,000
	K-9 Handler Fire	0.00	0.00	\$ -	\$ 4,351
	Ladder Repair	0.00	0.00	\$ -	\$ 82,000
	Metro Arson Strike Team	0.00	0.00	\$ -	\$ 25,000
	Overtime Budgeted	0.00	0.00	\$ -	\$ 6,622,804
	Paramedic Pay	0.00	0.00	\$ -	\$ 2,000,000
	River Rescue Team-Full Ti	0.00	0.00	\$ -	\$ 57,244
	Small Eq Repair	0.00	0.00	\$ -	\$ 35,000
	Split Shift Pay	0.00	0.00	\$ -	\$ 85,000
	Standby Pay	0.00	0.00	\$ -	\$ 28,000
	Star Team Paramedic	0.00	0.00	\$ -	\$ 52,000
	Temporary Help	0.00	0.00	\$ -	\$ 479,197
	Vacation	0.00	0.00	\$ -	\$ 848,069
	Total	1,155.70	1,161.35	\$	\$ 91,009,895

EMERGENCY MEDICAL SERVICES

Emergency Medical Services Fund

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1453	Fire Battalion Chief	1.00	1.00	\$ 94,421	\$ 94,421
1456	Fire Captain	3.00	3.00	\$ 80,577	\$ 241,731
1458	Fire Engineer	1.00	1.00	\$ 68,243	\$ 68,243
1462	Fire Fighter II	44.90	43.90	\$ 58,758	\$ 2,579,464

San Diego Fire-Rescue

Five-Year Expenditure Forecast

San Diego Fire-Rescue	
Fiscal Year 2007	<p>Additional funding for new Fire Station #2 will provide protection to the Mission Valley area. This station will house two engines and one truck and will require an additional 38.91 positions.</p> <p>Addition of 12.97 positions and support for new Fire Station #48 will provide fire protection to the northern portion of the Black Mountain Ranch subdivision of San Diego. This station will house one fire engine.</p> <p>Addition of support for apparatus purchase.</p>
Fiscal Year 2008	<p>Addition of 12.97 positions and support for new Fire Station #49 will provide fire protection to the Otay Mesa/Nestor and San Ysidro area of San Diego. This station will house one fire engine.</p> <p>Addition of support for apparatus purchase.</p>
Fiscal Year 2009	<p>Addition of 12.97 positions and support for new Fire Station #54 will provide fire protection to the Paradise Hills/South Bay Terrace area of San Diego. This station will house one fire engine.</p> <p>Addition of support for apparatus purchase.</p>
Fiscal Year 2010	<p>Addition of support for apparatus purchase.</p>

San Diego Fire-Rescue

Revenue and Expense Statement

EMERGENCY MEDICAL SERVICES FUND 10246

	FY 2003* BUDGET	FY 2004* BUDGET	FY 2005* FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 809,577	\$ 1,294,740	\$ 1,142,899
Designated Reserve	\$ 500,000	\$ 500,000	\$ 500,000
Subsidy Reserve	\$ 1,100,000	\$ -	\$ -
TOTAL BALANCE	\$ 2,409,577	\$ 1,794,740	\$ 1,642,899
REVENUE			
FY 2001 SDMSE, LLC Profit	\$ 165,803	\$ -	\$ -
FY 2002 SDMSE, LLC Profit	\$ 264,385	\$ 304,552	\$ -
FY 2003 SDMSE, LLC Profit	\$ -	\$ 195,448	\$ 500,000
Reimbursements from Fire-Rescue General Fund	\$ -	\$ 436,741	\$ -
Reimbursements from General Fund/601	\$ 1,500,000	\$ 1,100,000	\$ 1,155,000
San Diego Medical Services Enterprise, LLC Fees	\$ 6,921,641	\$ 7,823,188	\$ 9,091,052
TOTAL REVENUE	\$ 8,851,829	\$ 9,859,929	\$ 10,746,052
TOTAL BALANCE AND REVENUE	\$ 11,261,406	\$ 11,654,669	\$ 12,388,951
OPERATING EXPENSE			
Emergency Medical Services Communications	\$ 117,142	\$ 93,576	\$ 67,180
Emergency Medical Services Operations	\$ 8,240,957	\$ 9,523,641	\$ 10,468,239
TOTAL OPERATING EXPENSE	\$ 8,358,099	\$ 9,617,217	\$ 10,535,419
TOTAL EXPENSE	\$ 8,358,099	\$ 9,617,217	\$ 10,535,419
RESERVE			
Designated Reserve	\$ 500,000	\$ 500,000	\$ 500,000
Subsidy Reserve	\$ 1,100,000	\$ -	\$ -
TOTAL RESERVE	\$ 1,600,000	\$ 500,000	\$ 500,000
TOTAL RESERVE	\$ 1,600,000	\$ 500,000	\$ 500,000
BALANCE	\$ 1,303,307	\$ 1,537,452	\$ 1,353,532
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 11,261,406	\$ 11,654,669	\$ 12,388,951

* At the time of publication audited financial statements for Fiscal Year 2003 were not available. Therefore, the Fiscal Years 2003 and 2004 columns reflect final budget amounts from the Fiscal Year 2003 and 2004 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

San Diego Fire-Rescue

Revenue and Expense Statement

FIRE/LIFEGUARD FACILITIES FUND 10253

	FY 2003*	FY 2004*	FY 2005*
	BUDGET	BUDGET	FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ -	\$ 1,855,034	\$ 3,000,766
TOTAL BALANCE	\$ -	\$ 1,855,034	\$ 3,000,766
REVENUE			
Safety Sales Tax - Fire Facilities	\$ 1,204,000	\$ 2,050,200	\$ 2,046,600
Safety Sales Tax - Lifeguard Facilities	\$ 750,000	\$ 750,000	\$ 750,000
TOTAL REVENUE	\$ 1,954,000	\$ 2,800,200	\$ 2,796,600
TOTAL BALANCE AND REVENUE	\$ 1,954,000	\$ 4,655,234	\$ 5,797,366
OPERATING EXPENSE			
Administrative Services	\$ 98,966	\$ 83,488	\$ 107,063
Lease Payments	\$ -	\$ 1,649,757	\$ 1,646,408
TOTAL OPERATING EXPENSE	\$ 98,966	\$ 1,733,245	\$ 1,753,471
TOTAL EXPENSE	\$ 98,966	\$ 1,733,245	\$ 1,753,471
BALANCE	\$ 1,855,034	\$ 2,921,989	\$ 4,043,895
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 1,954,000	\$ 4,655,234	\$ 5,797,366

* At the time of publication audited financial statements for Fiscal Year 2003 were not available. Therefore, the Fiscal Years 2003 and 2004 columns reflect final budget amounts from the Fiscal Year 2003 and 2004 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.