

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

The San Diego Fire-Rescue Department (SDFD) 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 1.3 million, SDFD includes 45 fire stations, a communications center, apparatus and equipment repair facilities, a training facility, 10 permanent lifeguard stations, and 47 seasonal lifeguard towers.

The major activities performed by SDFD include: fire 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.

Service Efforts and Accomplishments

In Fiscal Year 2007, SDFD obtained \$4.5 million in grants, acquiring an apparatus to respond to Explosive Ordnance Devices, an interoperability communications trailer, two driving simulators, one live fire trainer, an Interoperable Command and Control Communications System and 3C Digital Microwave Downlink equipment. Grant funding supported a security enhancement project and training exercises to enhance SDFD's ability to prepare for and respond to acts of terrorism and/or natural disasters. SDFD participated in the revision of San Diego's Urban Area Security Strategy, development of the City's Emergency Operations Plan, regional bio-terrorism tabletop and full-scale exercises.

SDFD's Community Emergency Response Team (CERT) includes over 600 CERT volunteers certified as Disaster Service Workers and 19 community-based CERT teams, in all eight Council Districts. In calendar year 2006, CERT San Diego certified 393 citizens and recruited the county's first Business Emergency Response Team (BERT).

Fire-Rescue

Service Efforts and Accomplishments

During Fiscal Year 2007, SDFD Helicopter operations were extended from 12 hours to 24 hours daily. A second helicopter was placed into service for 30 days during the wildfire season, at no cost to the City. The Department also put Truck #11 and Engine #45 into service, accepted eight new engines, and ordered eight additional engines and four aerial ladder trucks. SDFD developed a Mass Prophylaxis Distribution and Dispensing Policy, establishing procedures for distributing medications to SDFD staff in the event of chemical or biological release which creates a public health emergency. This would ensure uninterrupted fire safety services during such an emergency.

Fire Prevention Bureau (FPB) Brush Management reinstated a pro-active program. Privately owned canyons are selected on a rotational basis, door-to-door inspections are performed. New canyons are targeted as others are completed.

In Fiscal Year 2007, San Diego ranked in the top six of 75 urban areas in Tactical Interoperability Communications Plan (TICP), a federal government scorecard focusing on achievement of tactical level emergency interoperable communications. Fire Communications set up CAD-to-CAD (Computer Aided Dispatch) Interface with North County Joint Powers Agreement (JPA) Dispatch, allowing for instantaneous transfer of incident information between dispatch centers when using units from areas bordering northern city limits. As part of Mobile Data Computer (MDC) implementation, MDC equipment was installed on all engines, trucks, battalion chief, Advanced Life Support and Basic Life Support vehicles. To comply with new federal mandates, purchase and installation of narrow band VHF radios will be completed for all frontline emergency fire units.

San Diego Medical Services Enterprise (SDMSE) promoted its program at the 2006 Journal of Emergency Medical Services (JEMS) conference and gave national presentations on the success of TapChart, an SDMSE developed electronic patient care documentation system. SDMSE assumed program management of San Diego County's Automated External Defibrillators (AEDs) via San Diego Project Heartbeat and secured Kaiser Southern California contract for non-emergency transportation services in San Diego/El Centro.

Budget Dollars at Work

- Operated 45 Fire Stations
- Responded to 99,121 emergency calls
- Provided 64,916 emergency medical transports
- Completed 3,021 weed/brush inspections
- Responded to 349 hazardous materials incidents with Hazardous Materials Team
- Provided lifeguard services for approximately 21,278,000 annual beach and waterway users

Department Summary

Fire-Rescue				
	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL	FY 2007-2008 CHANGE
Positions	1,259.13	1,279.16	1,223.90	(55.26)
Personnel Expense	\$ 152,057,288	\$ 158,377,241	\$ 159,715,082	\$ 1,337,841
Non-Personnel Expense	\$ 18,195,604	\$ 21,235,742	\$ 28,563,404	\$ 7,327,662
TOTAL	\$ 170,252,892	\$ 179,612,983	\$ 188,278,486	\$ 8,665,503

Fire-Rescue

Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
GENERAL FUND			
Fire-Rescue			
Communications	44.67	44.67	44.67
Education & Training	8.50	9.50	9.50
Emergency Services	872.40	885.43	892.99
EMS-Fire	5.00	5.00	5.00
Fire Prevention	39.00	40.00	41.00
Fiscal & Information Services	8.00	8.00	7.00
Human Resources	10.00	10.00	10.00
Lifeguard Services	129.34	129.34	128.34
Management	7.00	7.00	7.00
Special Operations	11.00	16.00	16.00
Support Services	36.32	36.32	14.00
Total	1,171.23	1,191.26	1,175.50
EMERGENCY MEDICAL SERVICES			
Emergency Medical Services Fund			
Emergency Medical Services	87.90	87.90	48.40
Total	87.90	87.90	48.40
DEPARTMENT TOTAL	1,259.13	1,279.16	1,223.90

Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
GENERAL FUND			
Fire-Rescue			
Communications	\$ 5,655,347	\$ 6,257,985	\$ 5,867,327
Education & Training	\$ 2,273,351	\$ 2,399,420	\$ 2,527,050
Emergency Services	\$ 117,104,410	\$ 132,412,600	\$ 139,255,933
EMS-Fire	\$ 2,310,203	\$ 2,111,680	\$ 1,392,380
Fire & Life Safety Services	\$ -	\$ (10,943,291)	\$ (5,265,143)
Fire Prevention	\$ 4,337,068	\$ 4,600,349	\$ 4,688,834
Fire Safety Sales Tax Transfer	\$ -	\$ 1,629,458	\$ 1,621,208
Fiscal & Information Services	\$ 728,776	\$ 732,497	\$ 692,951
Human Resources	\$ 3,022,845	\$ 3,047,840	\$ 3,033,696
Lifeguard Services	\$ 14,559,919	\$ 15,616,136	\$ 16,174,521
Management	\$ 1,035,935	\$ 1,091,969	\$ 1,044,587
Special Operations	\$ 1,810,815	\$ 2,401,806	\$ 2,597,230

Fire-Rescue

Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
GENERAL FUND			
Fire-Rescue			
Support Services	\$ 7,498,934	\$ 8,151,211	\$ 6,312,524
Total	\$ 160,337,603	\$ 169,509,660	\$ 179,943,098
EMERGENCY MEDICAL SERVICES			
Emergency Medical Services Fund			
Communications Center	\$ 54,944	\$ 54,944	\$ 36,523
Emergency Medical Services	\$ 8,111,974	\$ 8,345,244	\$ 6,631,445
Total	\$ 8,166,918	\$ 8,400,188	\$ 6,667,968
FIRE AND LIFEGUARD FACILITIES FUND			
Fire and Lifeguard Facilities Fund			
Administrative Expense	\$ 101,963	\$ 73,677	\$ 46,212
Lease Payments	\$ 1,646,408	\$ 1,629,458	\$ 1,621,208
Total	\$ 1,748,371	\$ 1,703,135	\$ 1,667,420
DEPARTMENT TOTAL	\$ 170,252,892	\$ 179,612,983	\$ 189,372,360

Significant Budget Adjustments

GENERAL FUND

Fire-Rescue	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ 9,541,839	0
Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Savings from Business Process Reengineering (BPR) and/or the Five-Year Financial Outlook	(25.32)	\$ 4,313,711	(2,000)
Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.			
Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB)	0.00	\$ 2,204,751	0
Addition of funds to be applied towards the total liability for retiree health care.			

Significant Budget Adjustments

GENERAL FUND

Fire-Rescue	Positions	Cost	Revenue
<p>Staffing and Support for New Facilities</p> <p>Addition of staffing and supplies for costs associated with staffing Fire Station 47 scheduled to open in November 2007. This station would provide protection to the Pacific Highlands Ranch area of San Diego.</p>	7.56 \$	1,134,416 \$	0
<p>Support for Non-Personnel Expenditures</p> <p>Increase to add and replace aging apparatus to enhance San Diego Fire-Rescue operations. Examples of these items include: breathing air filling stations, turnouts, 800 mHz radios, and vehicle exhaust extraction systems.</p>	0.00 \$	786,767 \$	0
<p>Support for Overtime</p> <p>Increase to overtime pay required for bomb technician training and recertification; and peak lifeguard coverage.</p>	0.00 \$	338,911 \$	0
<p>Support for Wellness Program</p> <p>Increase funding to continue Wellness Program for Fiscal Year 2008.</p>	0.00 \$	229,220 \$	0
<p>Addition of Brush Management Staff</p> <p>Restoration of 1.00 and addition of 1.00 Code Compliance Officers.</p>	2.00 \$	144,899 \$	0
<p>Safety Equipment for Hazardous Materials Incident Response Team (HIRT)</p> <p>Increase to cover unfunded HIRT safety equipment and obligations.</p>	0.00 \$	143,900 \$	0
<p>Support for Lease Payments and Facility Servicing</p> <p>Increase to pay for lease payments on first order of engines ordered in Fiscal Year 2006 and sales tax payment on second order of engines. Increase also reflects expenses for facilities repairs and service.</p>	0.00 \$	98,361 \$	0
<p>Enhanced Vapor Recovery Upgrades</p> <p>Increase in funding to install Phase II Enhanced Vapor Recovery (EVR) systems at 12 gasoline dispensing facilities to comply with the County of San Diego Air Pollution Control District (APCD) rule 61.4.1.</p>	0.00 \$	77,000 \$	0
<p>Transfer of Special Pay from Public Safety</p> <p>Transfer of administrative special pay from Public Safety to San Diego Fire-Rescue.</p>	0.00 \$	25,000 \$	0

Fire-Rescue

Significant Budget Adjustments

GENERAL FUND

Fire-Rescue	Positions	Cost	Revenue
Contractual Services Increase to contractual annual janitorial services cost based on new bid.	0.00 \$	6,000 \$	0
Revised Revenue Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.	0.00 \$	0 \$	(5,626,269)
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(4,773) \$	0
Sales Tax Transfer Allocation Reduction of the sales tax transfer allocation for Fire and Lifeguard Facilities debt service payments.	0.00 \$	(8,250) \$	0
Support for Information Technology Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	(598,314) \$	0
Vacancy Savings Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2008 due to personnel transition and salary differentials for new employees.	0.00 \$	(8,000,000) \$	0

EMERGENCY MEDICAL SERVICES

Emergency Medical Services Fund	Positions	Cost	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	47,703 \$	0
Support for Special Pay Increase in reimbursable special pay expenses associated with ambulance staffing reconfigurations.	0.00 \$	348,903 \$	0
Support for Outlay Increase in reimbursable outlay expenses associated with anticipated service levels.	0.00 \$	278,537 \$	0

Significant Budget Adjustments

EMERGENCY MEDICAL SERVICES

Emergency Medical Services Fund	Positions	Cost	Revenue
<p>Addition of Staffing</p> <p>Addition of 1.00 Fire Captain to replace 1.00 Fire Captain reclassified to 1.00 Battalion Chief.</p>	1.00 \$	137,822 \$	0
<p>Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB)</p> <p>Addition of funds to be applied towards the total liability for retiree health care.</p>	0.00 \$	82,943 \$	0
<p>Revised Revenue</p> <p>Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.</p>	0.00 \$	0 \$	(762,681)
<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 \$	(8,149) \$	0
<p>Support for Information Technology</p> <p>Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	(9,769) \$	0
<p>Staffing Adjustment</p> <p>Addition of 0.90 Paramedic II and reduction of 4.60 Emergency Medical Technicians.</p>	(3.70) \$	(149,548) \$	0
<p>Savings from Business Process Reengineering (BPR) and/or the Five-Year Financial Outlook</p> <p>Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.</p>	(5.00) \$	(244,911) \$	0
<p>Adjustment in Personnel and Supplies</p> <p>Adjustment to personnel and supplies for expected service levels resulting from the Fiscal Year 2007 and 2008 San Diego Medical Services Enterprise contract.</p>	(31.80) \$	(2,215,751) \$	0

FIRE AND LIFEGUARD FACILITIES FUND

Fire and Lifeguard Facilities Fund	Positions	Cost	Revenue
<p>Revised Revenue</p> <p>Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.</p>	0.00 \$	0 \$	(8,250)
<p>Administrative Cost Adjustment</p> <p>Reduction of administrative costs for debt service payments.</p>	0.00 \$	(35,715) \$	0

Fire-Rescue

Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
PERSONNEL			
Salaries & Wages	\$ 100,134,979	\$ 104,905,943	\$ 105,628,843
Fringe Benefits	\$ 51,922,309	\$ 53,471,298	\$ 54,086,239
SUBTOTAL PERSONNEL	\$ 152,057,288	\$ 158,377,241	\$ 159,715,082
NON-PERSONNEL			
Supplies & Services	\$ 11,159,455	\$ 12,284,925	\$ 21,964,733
Information Technology	\$ 801,452	\$ 1,183,880	\$ 627,411
Energy/Utilities	\$ 2,021,990	\$ 3,091,786	\$ 2,781,118
Equipment Outlay	\$ 4,212,707	\$ 4,675,151	\$ 3,190,142
SUBTOTAL NON-PERSONNEL	\$ 18,195,604	\$ 21,235,742	\$ 28,563,404
TOTAL	\$ 170,252,892	\$ 179,612,983	\$ 188,278,486

Revenues by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
GENERAL FUND			
Licenses and Permits	\$ 131,400	\$ 134,400	\$ 137,780
Fines, Forfeitures, and Penalties	\$ 3,000	\$ 3,000	\$ 1,000
Revenue from Money & Property	\$ 193,838	\$ 169,588	\$ 168,488
Revenue from Other Agencies	\$ 630,000	\$ 1,906,308	\$ 238,000
Charges for Current Services	\$ 7,305,591	\$ 12,518,386	\$ 8,558,145
Other Revenues	\$ 10,000	\$ 11,000	\$ 11,000
TOTAL	\$ 8,273,829	\$ 14,742,682	\$ 9,114,413

Salary Schedule

GENERAL FUND

Fire-Rescue

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.00	1.00	\$ 37,878	\$ 37,878
1105	Administrative Aide I	1.00	1.00	\$ 43,820	\$ 43,820
1106	Sr Management Analyst	1.00	1.00	\$ 70,802	\$ 70,802
1107	Administrative Aide II	7.00	6.00	\$ 50,686	\$ 304,116
1156	Asst Fire Marshal	1.00	1.00	\$ 94,768	\$ 94,768
1218	Assoc Management Analyst	3.00	3.00	\$ 64,539	\$ 193,616
1238	Payroll Supv	1.00	1.00	\$ 47,683	\$ 47,683
1250	Fleet Parts Buyer	1.00	1.00	\$ 53,769	\$ 53,769
1273	Building Maintenance Supv	1.00	1.00	\$ 74,804	\$ 74,804

Fire-Rescue

Salary Schedule

GENERAL FUND

Fire-Rescue

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1348	Info Systems Analyst II	3.00	3.00	\$ 64,621	\$ 193,863
1349	Info Systems Analyst III	2.00	2.00	\$ 71,601	\$ 143,202
1356	Code Compliance Officer	1.00	2.00	\$ 44,492	\$ 88,984
1393	Customer Services Supv	2.00	2.00	\$ 65,867	\$ 131,733
1426	Communications Technician	1.00	1.00	\$ 69,589	\$ 69,589
1435	Equipment Repair Supv	2.00	0.00	\$ -	\$ -
1437	Equipment Mechanic	15.00	1.00	\$ 52,941	\$ 52,941
1447	Equipment Service Writer	1.00	0.00	\$ -	\$ -
1450	Sr Motive Service Technician	1.00	0.00	\$ -	\$ -
1452	Motive Service Technician	2.00	1.00	\$ 40,626	\$ 40,626
1453	Fire Battalion Chief	25.30	26.30	\$ 95,394	\$ 2,508,868
1456	Fire Captain	228.63	231.55	\$ 81,951	\$ 18,975,863
1458	Fire Engineer	219.36	219.27	\$ 70,879	\$ 15,541,607
1461	Fire Fighter I	20.00	20.00	\$ 39,360	\$ 787,207
1462	Fire Fighter II	410.64	415.37	\$ 60,083	\$ 24,956,519
1464	Fire Dispatcher	29.00	29.00	\$ 49,287	\$ 1,429,320
1475	Fire Prevention Inspector II	20.00	20.00	\$ 70,809	\$ 1,416,184
1476	Fire Prevention Supv	5.00	5.00	\$ 81,237	\$ 406,186
1518	Fire Dispatch Supv	5.00	5.00	\$ 55,722	\$ 278,608
1532	Intermediate Stenographer	1.00	1.00	\$ 38,941	\$ 38,941
1535	Clerical Assistant II	17.00	16.00	\$ 35,402	\$ 566,428
1587	Marine Safety Captain	1.00	1.00	\$ 101,640	\$ 101,640
1589	Marine Safety Lieutenant	4.00	4.00	\$ 84,965	\$ 339,860
15911	Lifeguard I	28.54	28.54	\$ 39,008	\$ 1,113,290
1592	Lifeguard Sergeant	13.95	14.95	\$ 70,782	\$ 1,058,193
1593	Lifeguard II	60.85	59.85	\$ 58,611	\$ 3,507,869
1601	Construction Estimator	2.00	2.00	\$ 65,184	\$ 130,368
1603	Lifeguard III	15.00	15.00	\$ 65,462	\$ 981,930
1614	Org Effectiveness Specialist II	2.00	2.00	\$ 64,734	\$ 129,468
1615	Org Effectiveness Supv	0.00	1.00	\$ 80,404	\$ 80,404
1648	Payroll Specialist II	3.00	3.00	\$ 41,507	\$ 124,520
1746	Word Processing Operator	3.00	2.00	\$ 37,845	\$ 75,690
1750	Project Assistant	1.00	1.00	\$ 69,959	\$ 69,959
1751	Project Officer I	1.00	1.00	\$ 79,940	\$ 79,940
1762	Fleet Manager	0.32	0.00	\$ -	\$ -
1777	Public Info Officer	1.00	1.00	\$ 52,516	\$ 52,516
1871	Sr Public Information Officer	1.00	1.00	\$ 64,783	\$ 64,783
1876	Executive Secretary	1.00	1.00	\$ 52,009	\$ 52,009
1879	Sr Clerk/Typist	2.00	3.00	\$ 43,313	\$ 129,939

Fire-Rescue

Salary Schedule

GENERAL FUND

Fire-Rescue

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1899	Stock Clerk	2.00	0.00	\$ -	\$ -
1902	Storekeeper I	2.00	1.00	\$ 41,330	\$ 41,330
1903	Storekeeper II	1.00	1.00	\$ 45,490	\$ 45,490
1926	Info Systems Analyst IV	1.00	1.00	\$ 80,290	\$ 80,290
2154	Asst Fire Chief	2.00	2.00	\$ 144,487	\$ 288,974
2160	Fire Chief	1.00	1.00	\$ 164,998	\$ 164,998
2236	Assistant to Fire Chief	2.00	1.00	\$ 109,668	\$ 109,668
2237	Deputy Fire Chief	6.00	8.00	\$ 133,593	\$ 1,068,742
2239	Fire Shift Commander	3.00	0.00	\$ -	\$ -
2270	Program Manager	1.67	1.67	\$ 97,243	\$ 162,395
2280	Lifeguard Chief	1.00	1.00	\$ 120,461	\$ 120,461
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (6,770,000)
	Airport Transfer	0.00	0.00	\$ -	\$ 60,466
	Annual Pump Testing	0.00	0.00	\$ -	\$ 81,682
	ASE Cert	0.00	0.00	\$ -	\$ 15,952
	Bilingual - Fire	0.00	0.00	\$ -	\$ 175,032
	Bilingual - Regular	0.00	0.00	\$ -	\$ 29,939
	Breathing Apparatus Rep	0.00	0.00	\$ -	\$ 53,609
	Class B	0.00	0.00	\$ -	\$ 674
	Cliff Rescue Inst Pay	0.00	0.00	\$ -	\$ 29,985
	D Division Pay	0.00	0.00	\$ -	\$ 74,256
	Dispatch Cert Pay	0.00	0.00	\$ -	\$ 77,249
	Dive Team Pay	0.00	0.00	\$ -	\$ 79,859
	Emergency Medical Tech	0.00	0.00	\$ -	\$ 6,431,971
	Explosive Ord Sqd (Fire)	0.00	0.00	\$ -	\$ 68,952
	Fire Admin Assign Pay	0.00	0.00	\$ -	\$ 240,035
	Flight Pay	0.00	0.00	\$ -	\$ 60,000
	Hazardous Mat. Squad(Fire)	0.00	0.00	\$ -	\$ 233,376
	Holidays	0.00	0.00	\$ -	\$ 110,023
	Hose Repair	0.00	0.00	\$ -	\$ 86,986
	K-9 Handler Fire	0.00	0.00	\$ -	\$ 4,616
	Ladder Repair	0.00	0.00	\$ -	\$ 86,986
	Metro Arson Strike Team	0.00	0.00	\$ -	\$ 26,520
	Overtime Budgeted	0.00	0.00	\$ -	\$ 15,749,726
	Param Spty Pay	0.00	0.00	\$ -	\$ 9,718
	Paramedic Pay	0.00	0.00	\$ -	\$ 2,337,443
	River Rescue Team-Full Time	0.00	0.00	\$ -	\$ 60,724
	Small Eq Repair	0.00	0.00	\$ -	\$ 37,128
	Split Shift Pay	0.00	0.00	\$ -	\$ 90,168

Fire-Rescue

Salary Schedule

GENERAL FUND

Fire-Rescue

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>		<i>Salary</i>	<i>Total</i>
	Standby Pay	0.00	0.00	\$	- \$	29,702
	Star Team Paramedic	0.00	0.00	\$	- \$	55,162
	Temporary Help	0.00	0.00	\$	- \$	1,665,579
	Termination Pay Annual Leave	0.00	0.00	\$	- \$	700,000
	Vacation	0.00	0.00	\$	- \$	899,631
	Total	1,191.26	1,175.50			\$ 101,615,800

EMERGENCY MEDICAL SERVICES

Emergency Medical Services Fund

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>		<i>Salary</i>	<i>Total</i>
1453	Fire Battalion Chief	1.00	2.00	\$	95,394 \$	190,788
1456	Fire Captain	3.00	3.00	\$	81,951 \$	245,854
1462	Fire Fighter II	17.50	10.60	\$	60,083 \$	636,876
1507	Paramedic II	15.10	12.20	\$	51,845 \$	632,503
1517	Emergency Medical Technician	48.30	17.60	\$	29,466 \$	518,594
1535	Clerical Assistant II	1.00	1.00	\$	35,402 \$	35,402
1879	Sr Clerk/Typist	1.00	1.00	\$	43,313 \$	43,313
2237	Deputy Fire Chief	1.00	1.00	\$	133,592 \$	133,592
	Emergency Medical Tech	0.00	0.00	\$	- \$	119,006
	Fire Admin Assign Pay	0.00	0.00	\$	- \$	39,296
	Overtime Budgeted	0.00	0.00	\$	- \$	798,721
	Param Splty Pay	0.00	0.00	\$	- \$	481,112
	Paramedic Pay	0.00	0.00	\$	- \$	133,661
	Paramedic Recert Bonus	0.00	0.00	\$	- \$	4,325
	Total	87.90	48.40			\$ 4,013,043

FIRE-RESCUE TOTAL 1,279.16 **1,223.90** **\$ 105,628,843**

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

EMERGENCY MEDICAL SERVICES FUND 10246

	FY 2006* BUDGET	FY 2007* BUDGET	FY 2008* FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 1,353,532	\$ 364,550	\$ 102,515
Designated Reserve	\$ 500,000	\$ 500,000	\$ 500,000
TOTAL BALANCE	\$ 1,853,532	\$ 864,550	\$ 602,515
REVENUE			
FY 2005 SDMSE, LLC Profit	\$ 220,000	\$ -	\$ -
FY 2006 SDMSE, LLC Profit	\$ -	\$ 220,000 ⁽¹⁾	\$ -
FY 2007 SDMSE, LLC Profit	\$ -	\$ -	\$ 500,000
Reimbursements from Fire-Rescue General Fund	\$ 496,725	\$ 496,725	\$ 176,559
Reimbursements from General Fund/601	\$ 1,305,719	\$ 1,305,719	\$ 1,362,368
San Diego Medical Services Enterprise, LLC Fees	\$ 6,115,709	\$ 6,115,709	\$ 5,336,545
TOTAL REVENUE	\$ 8,138,153	\$ 8,138,153	\$ 7,375,472
TOTAL BALANCE AND REVENUE	\$ 9,991,685	\$ 9,002,703	\$ 7,977,987
OPERATING EXPENSE			
Emergency Medical Services Communications	\$ 54,944	\$ 54,944	\$ 41,558
Emergency Medical Services Operations	\$ 8,111,974	\$ 8,345,244	\$ 6,626,410
TOTAL OPERATING EXPENSE	\$ 8,166,918	\$ 8,400,188	\$ 6,667,968
TOTAL EXPENSE	\$ 8,166,918	\$ 8,400,188	\$ 6,667,968
RESERVE			
Designated Reserve	\$ 500,000	\$ 500,000	\$ 500,000
TOTAL RESERVE	\$ 500,000	\$ 500,000	\$ 500,000
TOTAL RESERVE	\$ 500,000	\$ 500,000	\$ 500,000
BALANCE	\$ 1,324,767	\$ 102,515	\$ 810,019
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 9,991,685	\$ 9,002,703	\$ 7,977,987

* At the time of publication audited financial statements for Fiscal Year 2006 were not available. Therefore, the Fiscal Years 2006 and 2007 columns reflect final budget amounts from the Fiscal Year 2006 and 2007 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

(1) In Fiscal Year 2007, the profit distribution as of 3/26/07 was \$700,000. The budgeted profit distribution was \$220,000.

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

FIRE/LIFEGUARD FACILITIES FUND 10253

	FY 2006* BUDGET	FY 2007* BUDGET	FY 2008* FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 1,668,603	\$ 154,531	\$ 125,966
TOTAL BALANCE	\$ 1,668,603	\$ 154,531	\$ 125,966
REVENUE			
Safety Sales Tax - Fire Facilities	\$ 896,408	\$ 1,385,039	\$ 1,378,027
Safety Sales Tax - Lifeguard Facilities	\$ 750,000	\$ 244,419	\$ 243,181
TOTAL REVENUE	\$ 1,646,408	\$ 1,629,458	\$ 1,621,208
TOTAL BALANCE AND REVENUE	\$ 3,315,011	\$ 1,783,989	\$ 1,747,174
OPERATING EXPENSE			
Administrative Services	\$ 101,963	\$ 73,677	\$ 46,212
Lease Payments	\$ 1,646,408	\$ 1,629,458	\$ 1,621,208
TOTAL OPERATING EXPENSE	\$ 1,748,371	\$ 1,703,135	\$ 1,667,420
TOTAL EXPENSE	\$ 1,748,371	\$ 1,703,135	\$ 1,667,420
BALANCE	\$ 1,566,640	\$ 80,854	\$ 79,754
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 3,315,011	\$ 1,783,989	\$ 1,747,174

* At the time of publication audited financial statements for Fiscal Year 2006 were not available. Therefore, the Fiscal Years 2006 and 2007 columns reflect final budget amounts from the Fiscal Year 2006 and 2007 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

