



Fire-Rescue



Department Description

The 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 1.3 million, Fire-Rescue includes 47 fire stations, a communications center, apparatus and equipment repair facilities, a training facility, nine permanent lifeguard stations, and 27 seasonal lifeguard towers.

The major activities performed by the Fire-Rescue Department include: fire suppression, emergency medical transport, technical rescue, hazardous materials response, fire investigation, explosives disarmament, fire safety inspection and education programs, equipment and facilities maintenance, waterway and swimmer safety, and the operation of the fire communications center.

The Department's mission is:

To serve the community of San Diego by providing the highest level of emergency/rescue services, hazard prevention and safety education ensuring the protection of life, property and the environment

Goals and Objectives

The following goals and objectives represent the action plan for the Department.

Goal 1: Maintain the resources necessary for rapid response in emergency situations

Essential to the effective delivery of the many fire-rescue, emergency medical, and lifeguard services demanded by the community are the abilities to quickly and efficiently process requests for service, identify the appropriate response units, notify them of the need to respond, and ensure their delivery to the emergency scene in time to provide the maximum benefit possible. This requires that performance measures be developed and continually monitored to ensure national response time goals are met and the anticipated beneficial outcomes of a rapid response are achieved. In addition, with respect to the prevention of fires and the mitigation of their severity, it is also essential that the inspection of target hazard occupancies and brush management parcels be conducted frequently to identify and correct fire code violations. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Quickly and safely respond to all emergencies in San Diego
- Put the right resources in the right place at the right time in order to save lives, property, and preserve the environment

Fire-Rescue

- Provide fire prevention services and other support in order to ensure the continued safe and effective delivery of fire and rescue services

Goal 2: Ensure effective leadership for the efficient provision of fire-rescue services

To provide effective emergency service delivery, it is imperative that the number and type of resources necessary to provide that service be identified, procured, maintained, and replaced as needed. This requires a constant monitoring of service demand levels and the Department's ability to effectively and efficiently meet those demands. A vigorous and ongoing program of needs assessment, development and communication of budgetary priorities, and fiscally sound practices to manage all resources allocated to the Department must be provided by the Fire Chief and the Department's leadership team. The Department will move toward accomplishing this goal by focusing on the following objective.

- Identify needs and revenue sources to obtain and manage the necessary funding in order to responsibly maintain the Department and grow in a way that is consistent with current and projected demands for service

Goal 3: Provide exceptional customer service

It is widely recognized that the Fire-Rescue Department exists as an organization for the sole purpose of delivering exceptional emergency and non-emergency services to our community. Absent this mission and focus, there would be no justification for the expense associated with Department operations. In order to meet customer service expectations, it is essential that service needs be identified, programs be developed to meet these needs, and monitoring of performance be conducted. The Department will move toward accomplishing this goal by focusing on the following objective.

- Exceed customer expectations in all we do by treating each customer transaction with responsiveness, competency, and respect

Goal 4: Develop and maintain a skilled fire-rescue workforce

As with any organization, the Fire-Rescue Department's success relies heavily upon the development and maintenance of a highly skilled and dedicated workforce. To ensure the ability to accurately identify the needs and provide exceptional service to all segments of our diverse community, our workforce must reflect the makeup of the community as a whole. Moreover, once employees join our workforce, they must be provided adequate training and health and safety programs to ensure their competency and availability for assignment. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Provide a comprehensive safety services program for employees in order to reduce the incidence and severity of occupational injury and illness, reduce cost to tax payers, and maintain mission readiness
- Recruit and retain a workforce that is qualified and mirrors the diversity of the community we serve

Service Efforts and Accomplishments

The most significant accomplishment of the Fire-Rescue Department was a dramatically improved response to the 2007 Firestorm as compared to its performance during the very similar 2003 Cedar Fire. Regrettably, while both firestorm events resulted in the loss of over 300 homes, it was estimated that the effective response of Fire-Rescue during the 2007 Firestorm saved over 6,000 homes from damage or destruction. More importantly, highly coordinated efforts with the Police Department resulted in the safe evacuation of over 200,000 City residents in the path of fire. As a result of these efforts, no resident or safety response personnel lives were lost due to this widespread natural disaster. Lessons learned and adjustments made following the Cedar fire enabled this improved response. Lessons learned during the 2007 Firestorm have also been identified and recommendations for additional improvement will be implemented by the Department through its tactical plan.

A less visible, but highly significant accomplishment was progress made to replace the Department's aging fleet of emergency response apparatus that was made possible by a 66% increase in equipment funding over the past two years. Eight new fire engines were placed into service this year. In addition, there are nine new engines and five trucks currently being outfitted or pending delivery. This includes a new bomb squad response apparatus that replaces one that is 20 years old, two water tenders to provide a water supply in areas where no fire hydrants exist or service has been disrupted, and a foam tender that replaces an apparatus based on a 1958 chassis. The Department

Fire-Rescue

was also awarded a Fire Act Grant requiring a City match to purchase a Heavy Rescue apparatus for use in rescue operations in all-risk disaster events. Lastly, the construction of the Pacific Highlands Fire Station which entered service in February 2008, will address inadequate response times currently experienced by the adjacent communities.

Fire-Rescue also completed its Business Process Reengineering (BPR) study this year. This comprehensive review of 19 areas of Department operations resulted in the development of 69 recommendations for efficiency and effectiveness improvements. Many of these recommendations will be implemented within the existing budget or at relatively modest cost. As part of its BPR, the Department also developed its tactical plan and performance measures. These documents will enable the Department to focus its efforts on key activities, more effectively plan to accomplish critical projects, gauge the effectiveness of its efforts, and make adjustments necessary to realize the goals and objectives it has established.

Budget Dollars at Work: Performance Expectations

Goal 1: Maintain the resources necessary for rapid response in emergency situations

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Percent of initial unit emergency response arrival within NFPA 1710 guideline of 5 minutes or less (by fire station district)	52%	51.9%	57% ¹
2. Percent of effective fire force emergency response arrival within NFPA 1710 guideline of 9 minutes or less (by fire station district)	70%	67.4%	75% ²
3. Percent of 911 calls answered in 10 seconds or less after transfer to Fire/EMS dispatch	93%	75.5% ³	90% ⁴
4. Percent of emergency calls processed within 1 minute	6%	20.9%	90% ⁵
5. Percent of structure fires confined to area or room of origin	41%	9% ⁶ (excludes Witch Fire)	41%
6. Number of fire deaths per 100,000 population	0	0	0
7. Number of fire injuries per 100,000 population	2.2	1.2	0
8. Structure fire loss on vegetation fires when fire-rescue helicopter is on initial response	\$208,000	\$10,156 (excludes Witch Fire)	<\$200,000
9. Percent of time HazMat unit responds within 60 minute timeframe established by the Joint Powers Authority	100%	98.3%	90%
10. Percent of incidents where spontaneous return of patient circulation is achieved when first responders arrive within NFPA 1710 guidelines	18%	19.3%	23%

¹ National Fire Protection Association 1710 guideline is 5 minutes (1 min. for notification and 4 min. travel time) or less 90% of the time. Target reflects interim goal.

² National Fire Protection Association 1710 guideline is 9 minutes (1 min. for notification and 8 min. travel time) or less 90% of the time. Target reflects interim goal.

³ Fire/Rescue will be running further reports to break down statistics by individual call takers to see if the problem is isolated to certain call takers or if it is a wide spread issue.

⁴ National standard is 10 seconds or less 90 percent of the time.

⁵ National Fire Protection Association 1710 guideline is 1 minute or less 90 percent of the time. Notification of responding ambulance unit prior to call triage completion was reinstated on January 1, 2008 and will result in a significant improvement in 1 minute call processing percentage in Fiscal Year 2009.

⁶ Low value is thought to result from a combination of data entry inconsistencies, delayed emergency reporting and increasing response times. Additional training will be provided on data entry criteria.

Fire-Rescue

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
11. Percent EMS response time complies with City-wide standards (by service area)	90%	91%	90%
12. Ratio of drownings to beach attendance at guarded beaches (U.S. Lifeguard Association standard is 1 for every 18 million)	1:24M	1:21M	1:24M
13. Percent of annual fire inspections completed within 90 days of due date	NA	74%	90%
14. Percent of privately owned parcels subject to brush management regulation inspected for compliance annually.	0%	16%	50%

Goal 2: Ensure effective leadership for the efficient provision of fire-rescue services

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Cost/Loss Index (budget per capita + fire loss per capita)	\$185	\$170 (excludes Witch Fire)	\$190

Goal 3: Provide exceptional customer service

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Customer satisfaction index using City Surveys	4.95	4.9	4.5 ⁷
2. EMS customer satisfaction survey results	4	4.5	4+ ⁸
3. Percent of customer service events attended when attendance is requested	97%	97%	95%

Goal 4: Develop and maintain a skilled fire-rescue workforce

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Percent of active Operations personnel completing priority training	N/A	100%	100%
2. Reportable injury/illness incident rate per 100 full-time employees	11	9.8 ⁹	10
3. Percent of emergency vehicle responses that are accident-free	99.98%	99.99%	100%

Budget Dollars at Work: Sizing and Workload Data

	Actual FY2005	Actual FY2006	Actual FY2007	Actual FY2008	Target FY2009
Sizing Data					
Number of firefighters	888	902	916	940	955
Number of firefighters per 100,000 population ¹⁰	68	69	69	71	71
Number of lifeguards (total permanent and hourly personnel expressed as a fulltime equivalent - FTE)	125	125	125	125	125

⁷ Based on scale of 1 to 5 with 5 indicating the highest satisfaction rating.

⁸ Based on scale of 1 to 5 with 5 indicating excellent service.

⁹ Data through 3rd Quarter of Fiscal Year 2008.

¹⁰ Population of the City of San Diego and source: 1.3 million SANDAG (2007 data).

Fire-Rescue

	Actual FY2005	Actual FY2006	Actual FY2007	Actual FY2008	Target FY2009
Number of lifeguards per 100,000 beach visitors at guarded beaches ¹¹	.54	.59	.59	.59	.59
Percent of fire station response districts compliant with NFPA guideline of 9 square miles or less	N/A	73%	73%	75%	75%
Number of front line fire engines	45	45	46	47	47
Number of reserve fire engines ¹²	14	14	18	21	22
Number of front line trucks	12	12	12	12	13
Number of reserve trucks ¹²	5	5	5	7	6
Percent of fire apparatus within 15 year service life	N/A	62%	53%	74%	75%
Number of front line lifeguard vessels (includes inboards, outboards and Personal Water Crafts)	20	20	20	20	20
Number of lifeguard vehicles	33	33	33	35	35
Workload Data					
Number of fire calls	3,401	3,579	3,349	4,428	3,580
Number of medical responses	79,853	84,882	87,789	91,872	93,860
Number of medical transports	60,968	64,916	67,959	70,810	74,000
Number of preventative acts on the beaches/ocean	186,606	160,978	250,769	219,912	200,000
Number of medical aid responses by lifeguards	3,594	3,207	3,194	3,357	3,200
Number of boat rescues/interventions	409	359	390	395	400

¹¹Based on average attendance by month: San Diego Lifeguard-Monthly Statistics

¹² Reserve fire engines and trucks are provided to allow for replacement of front line fire engines and trucks temporarily unavailable due to maintenance, deployment on strike teams, or during large scale emergencies. While the City has consistently had reserve fire engines and trucks, these apparatus have not been consistently operational and available for service. At the time Fleet Services was consolidated (July 1, 2007), only one reserve Type 1 fire engine was available. When the wild fires broke out on October 21, 2007, all 20 reserve Type 1 fire engines were available. Other emergency vehicles had similar levels of readiness.

Fire-Rescue

Department Summary

Fire-Rescue				
	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL	FY 2008-2009 CHANGE
Positions	1,279.16	1,223.90	1,249.03	25.13
Personnel Expense	\$ 158,377,241	\$ 159,715,082	\$ 167,597,820	\$ 7,882,738
Non-Personnel Expense	\$ 21,235,742	\$ 28,563,404	\$ 31,861,665	\$ 3,298,261
TOTAL	\$ 179,612,983	\$ 188,278,486	\$ 199,459,485	\$ 11,180,999

Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
GENERAL FUND			
Fire-Rescue			
Administrative Services	8.00	7.00	8.00
Communications	44.67	44.67	48.67
Education & Training	9.50	9.50	9.50
Emergency Services	885.43	892.99	907.12
EMS-Fire	5.00	5.00	5.00
Fire Prevention	40.00	41.00	47.00
Human Resources	10.00	10.00	10.00
Lifeguard Services	129.34	128.34	128.34
Management	7.00	7.00	7.00
Special Operations	16.00	16.00	16.00
Support Services	36.32	14.00	14.00
Total	1,191.26	1,175.50	1,200.63
EMERGENCY MEDICAL SERVICES			
Emergency Medical Services Fund			
Emergency Medical Services	87.90	48.40	48.40
Total	87.90	48.40	48.40
DEPARTMENT TOTAL	1,279.16	1,223.90	1,249.03

Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
GENERAL FUND			
Fire-Rescue			
Administrative Services	\$ 732,497	\$ 692,951	\$ 873,021
Communications	\$ 6,257,985	\$ 5,867,327	\$ 6,643,065
Education & Training	\$ 2,399,420	\$ 2,527,050	\$ 2,658,435
Emergency Services	\$ 132,412,600	\$ 139,255,933	\$ 147,839,287

Fire-Rescue

Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
GENERAL FUND			
Fire-Rescue			
EMS-Fire	\$ 2,111,680	\$ 1,392,380	\$ 1,252,477
Fire Prevention	\$ 4,600,349	\$ 4,688,834	\$ 5,668,206
Fire Safety Sales Tax Transfer	\$ 1,629,458	\$ 1,621,208	\$ 1,611,208
Fire-Rescue	\$ (10,943,291)	\$ (5,265,143)	\$ (6,595,500)
Human Resources	\$ 3,047,840	\$ 3,033,696	\$ 3,059,273
Lifeguard Services	\$ 15,616,136	\$ 16,174,521	\$ 16,846,653
Management	\$ 1,091,969	\$ 1,044,587	\$ 1,429,985
Special Operations	\$ 2,401,806	\$ 2,597,230	\$ 2,967,229
Support Services	\$ 8,151,211	\$ 6,312,524	\$ 6,443,438
Total	\$ 169,509,660	\$ 179,943,098	\$ 190,696,777
EMERGENCY MEDICAL SERVICES			
Emergency Medical Services Fund			
Administration Support	\$ -	\$ -	\$ 3,824
Communications Center	\$ 54,944	\$ 36,523	\$ 11,271
Emergency Medical Services	\$ 8,345,244	\$ 6,631,445	\$ 7,090,193
Total	\$ 8,400,188	\$ 6,667,968	\$ 7,105,288
FIRE AND LIFEGUARD FACILITIES FUND			
Fire and Lifeguard Facilities Fund			
Administrative Expense	\$ 73,677	\$ 46,212	\$ 46,212
Lease Payments	\$ 1,629,458	\$ 1,621,208	\$ 1,611,208
Total	\$ 1,703,135	\$ 1,667,420	\$ 1,657,420
DEPARTMENT TOTAL	\$ 179,612,983	\$ 188,278,486	\$ 199,459,485

Significant Budget Adjustments

GENERAL FUND

Fire-Rescue	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ 12,238,872	\$ 0

Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.

Significant Budget Adjustments

GENERAL FUND

Fire-Rescue	Positions	Cost	Revenue
<p>Support for Helicopter Program</p> <p>Addition of 6.60 Fire Captains, 3.20 Fire Fighter IIs, and support costs which includes equipment, repairs, insurance, and flight special pay. In Fiscal Year 2009 Fire-Rescue is approved to acquire a second Fire Helicopter.</p>	9.80 \$	2,146,571 \$	0
<p>One-Time Expenditure Additions</p> <p>Increase for necessary ongoing and one-time expenses, which include equipment, mandated registration fees, and repairs.</p>	0.00 \$	1,335,248 \$	0
<p>Non-Discretionary</p> <p>Adjustments to expense allocations that are determined outside of the Department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p>	0.00 \$	932,139 \$	0
<p>New Facility Annualization</p> <p>Addition of 1.10 Fire Captain, 1.09 Fire Engineer, and 2.14 Fire Fighter II to support full-year operations at Station 47 in Pacific Highlands.</p>	4.33 \$	765,568 \$	0
<p>Funding of Terminal Leave</p> <p>Funding of additional personnel expenditures for terminal leave paid to employees who, upon conclusion of their tenure with the City, possess a large leave balance.</p>	0.00 \$	615,464 \$	0
<p>Support for Brush Management</p> <p>Addition of 6.00 Code Compliance Officers to provide enhanced brush management capability within the City of San Diego.</p>	6.00 \$	436,914 \$	0
<p>Fuel Expenditures</p> <p>Adjustment to reflect an increase in budgeted fuel expenditures to mitigate rising fuel costs for existing apparatus and the addition of a second Fire-Rescue helicopter.</p>	0.00 \$	400,208 \$	0
<p>Support for Fire Dispatch Services</p> <p>Addition of 4.00 Fire Dispatchers to support the incorporation of dispatch services for the City of Chula Vista. Additional fire dispatch services allow for improved cooperation between San Diego Fire-Rescue and the Chula Vista Fire Department.</p>	4.00 \$	384,291 \$	460,000
<p>Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	261,005 \$	0
<p>Support for Lease Payments</p> <p>Increase for lease-purchase payments scheduled in Fiscal Year 2009 for Fire-Rescue apparatus.</p>	0.00 \$	186,884 \$	0

Fire-Rescue

Significant Budget Adjustments

GENERAL FUND

Fire-Rescue	Positions	Cost	Revenue
<p>Funding for Lifeguard Tower</p> <p>Addition of staffing costs to support the Children's Pool lifeguard station.</p>	0.00 \$	162,000 \$	0
<p>Fire Fighter Bill of Rights</p> <p>Addition of 1.00 Fire Battalion Chief to implement and manage the duties detailed within the Firefighters Procedural Bill of Rights.</p>	1.00 \$	161,784 \$	0
<p>Sales Tax Transfer Allocation</p> <p>Reduction of the sales tax transfer allocation for Fire and Lifeguard Facilities debt service payments.</p>	0.00 \$	(10,000) \$	0
<p>Lifeguard Business Process Reengineering (BPR)</p> <p>Adjustment to reflect the budgetary implementation of the Lifeguard BPR. Implementation includes the move of permanent lifeguard positions to a year-round 4/10 work schedule. This conversion allows for regularly scheduled training to be conducted on straight time, resulting in a decrease of overtime.</p>	0.00 \$	(380,890) \$	0
<p>One-Time Expenditure Removal</p> <p>Reduction in one-time expenditures which includes equipment purchases, specialized training, and prior year lease payments.</p>	0.00 \$	(1,029,028) \$	0
<p>Vacancy Savings</p> <p>Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel transition and salary differentials for new employees.</p>	0.00 \$	(7,853,351) \$	0

EMERGENCY MEDICAL SERVICES

Emergency Medical Services Fund	Positions	Cost	Revenue
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.</p>	0.00 \$	193,789 \$	0
<p>Support for Outlay</p> <p>Increase in reimbursable outlay expenses associated with anticipated Emergency Medical Services system enhancements.</p>	0.00 \$	220,000 \$	0
<p>Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	10,513 \$	0

Significant Budget Adjustments

EMERGENCY MEDICAL SERVICES

Emergency Medical Services Fund	Positions	Cost	Revenue
Support for Special Pay	0.00 \$	9,755 \$	0
Increase in reimbursable special pay expenses associated with ambulance staffing reconfigurations.			
Non-Discretionary	0.00 \$	3,263 \$	0
Adjustments to expense allocations that are determined outside of the Department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Revised Revenue	0.00 \$	0 \$	(48,177)
Adjustment to reflect Fiscal Year 2009 revenue projections.			

FIRE AND LIFEGUARD FACILITIES FUND

Fire and Lifeguard Facilities Fund	Positions	Cost	Revenue
Non-Discretionary	0.00 \$	(10,000) \$	0
Adjustments to expense allocations that are determined outside of the Department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			

Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
PERSONNEL			
Salaries & Wages	\$ 104,905,943	\$ 105,628,843	\$ 111,776,538
Fringe Benefits	\$ 53,471,298	\$ 54,086,239	\$ 55,821,282
SUBTOTAL PERSONNEL	\$ 158,377,241	\$ 159,715,082	\$ 167,597,820
NON-PERSONNEL			
Supplies & Services	\$ 12,284,925	\$ 21,964,733	\$ 23,941,855
Information Technology	\$ 1,183,880	\$ 627,411	\$ 827,195
Energy/Utilities	\$ 3,091,786	\$ 2,781,118	\$ 3,359,189
Equipment Outlay	\$ 4,675,151	\$ 3,190,142	\$ 3,733,426
SUBTOTAL NON-PERSONNEL	\$ 21,235,742	\$ 28,563,404	\$ 31,861,665
TOTAL	\$ 179,612,983	\$ 188,278,486	\$ 199,459,485

Revenues by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
GENERAL FUND			
Licenses and Permits	\$ 134,400	\$ 137,780	\$ 137,780

Fire-Rescue

Revenues by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
GENERAL FUND			
Fines, Forfeitures, and Penalties	\$ 3,000	\$ 1,000	\$ 1,000
Revenue from Money & Property	\$ 169,588	\$ 168,488	\$ 168,488
Revenue from Other Agencies	\$ 1,906,308	\$ 238,000	\$ 698,000
Charges for Current Services	\$ 12,518,386	\$ 8,558,145	\$ 8,558,145
Other Revenues	\$ 11,000	\$ 11,000	\$ 11,000
TOTAL	\$ 14,742,682	\$ 9,114,413	\$ 9,574,413

Salary Schedule

GENERAL FUND

Fire-Rescue

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 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	\$ 71,273	\$ 71,273
1107	Administrative Aide II	6.00	6.00	\$ 50,492	\$ 302,952
1156	Asst Fire Marshal	1.00	1.00	\$ 99,232	\$ 99,232
1218	Assoc Management Analyst	3.00	3.00	\$ 64,335	\$ 193,005
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
1348	Info Systems Analyst II	3.00	3.00	\$ 64,077	\$ 192,230
1349	Info Systems Analyst III	2.00	2.00	\$ 71,601	\$ 143,202
1356	Code Compliance Officer	2.00	8.00	\$ 44,492	\$ 355,937
1393	Customer Services Supv	2.00	2.00	\$ 65,867	\$ 131,733
1426	Communications Technician	1.00	1.00	\$ 69,589	\$ 69,589
1437	Equipment Mechanic	1.00	1.00	\$ 52,941	\$ 52,941
1452	Motive Service Technician	1.00	1.00	\$ 40,857	\$ 40,857
1453	Fire Battalion Chief	26.30	27.30	\$ 99,463	\$ 2,715,339
1456	Fire Captain	231.55	239.25	\$ 85,466	\$ 20,447,735
1458	Fire Engineer	219.27	220.36	\$ 74,023	\$ 16,311,813
1461	Fire Fighter I	20.00	20.00	\$ 41,214	\$ 824,285
1462	Fire Fighter II	415.37	420.71	\$ 62,773	\$ 26,409,301
1464	Fire Dispatcher	29.00	33.00	\$ 49,287	\$ 1,626,468
1475	Fire Prevention Inspector II	20.00	20.00	\$ 74,144	\$ 1,482,887
1476	Fire Prevention Supv	5.00	5.00	\$ 85,064	\$ 425,318
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	16.00	16.00	\$ 35,402	\$ 566,428
1587	Marine Safety Captain	1.00	1.00	\$ 101,640	\$ 101,640

Fire-Rescue

Salary Schedule

GENERAL FUND

Fire-Rescue

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1589	Marine Safety Lieutenant	4.00	4.00	\$ 84,965	\$ 339,860
15911	Lifeguard I	28.54	28.54	\$ 39,079	\$ 1,115,308
1592	Lifeguard Sergeant	14.95	14.95	\$ 70,782	\$ 1,058,193
1593	Lifeguard II	59.85	59.85	\$ 59,040	\$ 3,533,530
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	\$ 64,735	\$ 129,469
1615	Org Effectiveness Supv	1.00	1.00	\$ 80,404	\$ 80,404
1648	Payroll Specialist II	3.00	3.00	\$ 41,507	\$ 124,520
1746	Word Processing Operator	2.00	2.00	\$ 37,689	\$ 75,378
1750	Project Assistant	1.00	1.00	\$ 69,959	\$ 69,959
1751	Project Officer I	1.00	1.00	\$ 79,940	\$ 79,940
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	3.00	3.00	\$ 43,313	\$ 129,939
1902	Storekeeper I	1.00	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	\$ 79,816	\$ 79,816
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	1.00	1.00	\$ 114,113	\$ 114,113
2237	Deputy Fire Chief	8.00	8.00	\$ 133,592	\$ 1,068,736
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	\$ -	\$ (7,344,992)
	Admin Assign Pay	0.00	0.00	\$ -	\$ 418,000
	Airport Transfer	0.00	0.00	\$ -	\$ 63,290
	Annual Pump Testing	0.00	0.00	\$ -	\$ 85,497
	ASE Cert	0.00	0.00	\$ -	\$ 15,953
	Bilingual - Fire	0.00	0.00	\$ -	\$ 183,206
	Bilingual - Regular	0.00	0.00	\$ -	\$ 29,939
	Breathing Apparatus Rep	0.00	0.00	\$ -	\$ 56,113
	Class B	0.00	0.00	\$ -	\$ 674
	Cliff Rescue Inst Pay	0.00	0.00	\$ -	\$ 29,985
	D Division Pay	0.00	0.00	\$ -	\$ 77,724
	Dispatch Cert Pay	0.00	0.00	\$ -	\$ 96,963
	Dive Team Pay	0.00	0.00	\$ -	\$ 79,859
	Emergency Medical Tech	0.00	0.00	\$ -	\$ 6,767,746
	Explosive Ord Sqd (Fire)	0.00	0.00	\$ -	\$ 72,172

Fire-Rescue

Salary Schedule

GENERAL FUND

Fire-Rescue

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
	Fire Admin Assign Pay	0.00	0.00	\$ -	\$ 251,245
	Flight Pay	0.00	0.00	\$ -	\$ 127,020
	Hazardous Mat. Squad (Fire)	0.00	0.00	\$ -	\$ 244,275
	Holidays	0.00	0.00	\$ -	\$ 110,023
	Hose Repair	0.00	0.00	\$ -	\$ 91,048
	K-9 Handler Fire	0.00	0.00	\$ -	\$ 4,832
	Ladder Repair	0.00	0.00	\$ -	\$ 91,048
	Metro Arson Strike Team	0.00	0.00	\$ -	\$ 27,758
	Overtime Budgeted	0.00	0.00	\$ -	\$ 16,372,827
	Param Sply Pay	0.00	0.00	\$ -	\$ 10,172
	Paramedic Pay	0.00	0.00	\$ -	\$ 2,346,673
	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
	Standby Pay	0.00	0.00	\$ -	\$ 31,089
	Star Team Paramedic	0.00	0.00	\$ -	\$ 57,738
	Temporary Help	0.00	0.00	\$ -	\$ 1,644,960
	Termination Pay Annual Leave	0.00	0.00	\$ -	\$ 1,261,042
	Vacation	0.00	0.00	\$ -	\$ 899,631
	Total	<u>1,175.50</u>	<u>1,200.63</u>		\$ 107,635,617

EMERGENCY MEDICAL SERVICES

Emergency Medical Services Fund

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1453	Fire Battalion Chief	2.00	2.00	\$ 99,463	\$ 198,926
1456	Fire Captain	3.00	3.00	\$ 85,466	\$ 256,398
1462	Fire Fighter II	10.60	10.60	\$ 62,773	\$ 665,396
1507	Paramedic II	12.20	12.20	\$ 54,286	\$ 662,294
1517	Emergency Medical Technician	17.60	17.60	\$ 31,685	\$ 557,658
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	\$ -	\$ 123,230
	Fire Admin Assign Pay	0.00	0.00	\$ -	\$ 39,209
	Overtime Budgeted	0.00	0.00	\$ -	\$ 775,102
	Param Sply Pay	0.00	0.00	\$ -	\$ 512,990
	Paramedic Pay	0.00	0.00	\$ -	\$ 133,661

Fire-Rescue

Salary Schedule

EMERGENCY MEDICAL SERVICES

Emergency Medical Services Fund

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>		<i>Salary</i>	<i>Total</i>
	Paramedic Recert Bonus	0.00	0.00	\$	-	3,750
	Total	<u>48.40</u>	<u>48.40</u>		\$	4,140,921
FIRE-RESCUE TOTAL		1,223.90	1,249.03			\$ 111,776,538

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

EMERGENCY MEDICAL SERVICES FUND 10246

	FY 2007* BUDGET	FY 2008* BUDGET	FY 2009 FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 364,550	\$ 102,515	\$ 1,933,198
Designated Reserve	\$ 500,000	\$ 102,515	\$ 912,534
Reserve for Encumbrances	\$ -	\$ -	\$ 254,900
Subsidy Reserve	\$ -	\$ 500,000	\$ 500,000
TOTAL BALANCE	\$ 864,550	\$ 705,030	\$ 3,600,632
REVENUE			
FY 2006 SDMSE, LLC Profit	\$ 220,000 ⁽¹⁾	\$ -	\$ -
FY 2007 SDMSE, LLC Profit	\$ -	\$ 500,000	\$ -
FY 2008 SDMSE, LLC Profit	\$ -	\$ -	\$ 500,000
Reimbursements from Fire-Rescue General Fund	\$ 496,725	\$ 176,559	\$ 179,619
Reimbursements from General Fund/601	\$ 1,305,719	\$ 1,362,368	\$ 1,338,209
San Diego Medical Services Enterprise, LLC Fees	\$ 6,115,709	\$ 5,336,545	\$ 5,309,467
TOTAL REVENUE	\$ 8,138,153	\$ 7,375,472	\$ 7,327,295
TOTAL BALANCE AND REVENUE	\$ 9,002,703	\$ 8,080,502	\$ 10,927,927
OPERATING EXPENSE			
Emergency Medical Services Communications	\$ 54,944	\$ 41,558	\$ 51,421
Emergency Medical Services Operations	\$ 8,345,244	\$ 6,626,410	\$ 7,053,867
TOTAL OPERATING EXPENSE	\$ 8,400,188	\$ 6,667,968	\$ 7,105,288
TOTAL EXPENSE	\$ 8,400,188	\$ 6,667,968	\$ 7,105,288
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	\$ 102,515	\$ 912,534	\$ 3,322,639
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 9,002,703	\$ 8,080,502	\$ 10,927,927

* At the time of publication audited financial statements for Fiscal Year 2007 were not available. Therefore, the Fiscal Years 2007 and 2008 columns reflect final budget amounts from the Fiscal Year 2007 and 2008 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 2007* BUDGET	FY 2008* BUDGET	FY 2009 FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 154,531	\$ 125,966	\$ 200,000
TOTAL BALANCE	\$ 154,531	\$ 125,966	\$ 200,000
REVENUE			
Safety Sales Tax - Fire Facilities	\$ 1,385,039	\$ 1,378,027	\$ 1,383,801
Safety Sales Tax - Lifeguard Facilities	\$ 244,419	\$ 243,181	\$ 237,407
TOTAL REVENUE	\$ 1,629,458	\$ 1,621,208	\$ 1,621,208
TOTAL BALANCE AND REVENUE	\$ 1,783,989	\$ 1,747,174	\$ 1,821,208
OPERATING EXPENSE			
Administrative Services	\$ 73,677	\$ 46,212	\$ 46,212
Lease Payments	\$ 1,629,458	\$ 1,621,208	\$ 1,611,208
TOTAL OPERATING EXPENSE	\$ 1,703,135	\$ 1,667,420	\$ 1,657,420
TOTAL EXPENSE	\$ 1,703,135	\$ 1,667,420	\$ 1,657,420
BALANCE	\$ 80,854	\$ 79,754	\$ 163,788
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 1,783,989	\$ 1,747,174	\$ 1,821,208

* At the time of publication audited financial statements for Fiscal Year 2007 were not available. Therefore, the Fiscal Years 2007 and 2008 columns reflect final budget amounts from the Fiscal Year 2007 and 2008 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

