



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, 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 911 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 and 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

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- 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 the 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 this diverse community, its workforce must reflect the makeup of the community as a whole. Moreover, once employees join its 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 served

Service Efforts and Accomplishments

A significant accomplishment in Fiscal Year 2009 was the acquisition of a second medium lift fire-rescue helicopter. This \$10.9 million Bell 412EP state-of-the-art helicopter with a 375 gallon water tank, aerial rescue hoist, and night flight capability was placed into service in August 2009 to maximize helicopter availability, minimize response times, and provide for the greatest mission flexibility. The acquisition and staffing of a second helicopter was essential to the Department's ability to maintain at least one operational helicopter at all times and to provide additional aerial capability to respond to multiple, concurrent, and large-scale emergency incidents.

Equally important to ensuring mission readiness was the Department's continued progress in replacing its aging fleet of emergency response apparatus. In Fiscal Year 2009, 14 new structure fire engines, two brush apparatuses, two service aerial ladder trucks, two water tenders, one foam tender, one heavy rescue apparatus, and 34 slight support vehicles were ordered or delivered.

A Fire Station Master Plan (FSMP) was also produced as required under the City's General Plan to identify communities in which additional fire stations are needed to replace facilities that have reached the end of their service life or are needed to address emergency response time objectives. The FSMP provides guidance through which planned development projects in underserved communities can be required to contribute their fair share of

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funding for the construction and equipping of these fire stations. In addition, it allows the City to better plan for capital improvement project expenditures, as well as ongoing staffing operating and maintenance costs associated with the replacement and addition of fire stations.

Lastly, Fire-Rescue, in coordination with the City's Office of Homeland Security, developed a multi-discipline All-Hazards Incident Management Team (AHIMT) that is being trained for managing large scale emergency incidents of local, regional, State and federal consequence. This team is comprised of experts from the Fire-Rescue, Police, and General Services Departments and is the first AHIMT to be developed in the State of California.

Budget Dollars at Work: Performance Expectations

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

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Percent of initial unit emergency response arrival within NFPA 1710 guideline of 5 minutes or less (by fire station district)	51.5%	53.6%	55.0% ¹
2. Percent of effective fire force emergency response arrival within NFPA 1710 guideline of 9 minutes or less (by fire station district)	67.4%	71.9%	72.0% ²
3. Percent of 911 calls answered in 10 seconds or less after transfer to Fire/EMS dispatch	75.5% ³	82.1%	90.0% ⁴
4. Percent of emergency calls processed within 1 minute	20.9%	47.7%	N/A ⁵
5. Percent of emergency calls processed within 1.5 minutes	N/A ⁵	N/A ⁵	90.0%
6. Percent of structure fires confined to area or room of origin	9% ⁶ (excludes Witch Fire)	9%	15%
7. Number of fire deaths per 100,000 population	0	0.52	0
8. Number of fire injuries per 100,000 population	1.2	7.9	0
9. Structure fire loss on vegetation fires when fire-rescue helicopter is on initial response	\$10,156 (excludes Witch Fire)	\$21,287	<\$200,000
10. Percent of time HazMat unit responds within 60 minute timeframe established by the Joint Powers Authority	98.3%	98.0%	90.0%
11. Percent of incidents where spontaneous return of patient circulation is achieved when first responders arrive within NFPA 1710 guidelines	19.3%	29.8%	25.0%
12. Percent EMS response time complies with city-wide standards (by service area)	91%	92%	90%

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

² National Fire Protection Association 1710 guideline is 9 minutes (1 minute for notification and 8 minute travel time) or less 90 percent 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 resulted in a significant improvement in 1 minute call processing percentage in Fiscal Year 2009. This measure was changed from 1 minute to 1.5 minutes for Fiscal Year 2010 to address the impacts of medical call triaging on the time it takes to process an emergency call.

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.

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Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
13. Ratio of drownings to beach attendance at guarded beaches (U.S. Lifeguard Association standard is 1 for every 18 million)	1:21M	0.25:24M	1:24M
14. Percent of annual fire inspections completed within 90 days of due date	74%	90%	90%
15. Percent of privately owned parcels subject to brush management regulation inspected for compliance annually	16%	28%	36%

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

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Cost/Loss Index (budget per capita + fire loss per capita)	\$170 (excludes Witch Fire)	\$153	\$190

Goal 3: Provide exceptional customer service

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Customer satisfaction index using City surveys	4.9	N/A	4.5 ⁷
2. EMS customer satisfaction survey results	4.5	4.5	4.0+ ⁸
3. Percent of customer service events attended when attendance is requested	97%	90%	95%

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

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Percent of active Operations personnel completing priority training	100%	99%	100%
2. Reportable injury/illness incident rate per 100 full-time employees	9.8	12.6	10.0
3. Percent of emergency vehicle responses that are accident-free	99.99%	99.99%	100%

Budget Dollars at Work: Sizing and Workload Data

	Actual FY2006	Actual FY2007	Actual FY2008	Actual FY2009	Target FY2010
Sizing Data					
Number of firefighters	902	916	940	938	940
Number of firefighters per 100,000 population ⁹	69.0	69.0	71.0	72.1	71.0
Number of lifeguards (total permanent and hourly personnel expressed as a fulltime equivalent - FTE)	125	125	125	122	125
Number of lifeguards per 100,000 beach visitors at guarded beaches ¹⁰	0.59	0.59	0.59	0.52	0.59

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 Population of the City of San Diego and source: 1.3 million (San Diego Association of Governments (2007 data))

¹⁰ Based on average attendance by month: San Diego Lifeguard-Monthly Statistics

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	Actual FY2006	Actual FY2007	Actual FY2008	Actual FY2009	Target FY2010
Percent of fire station response districts compliant with NFPA guideline of nine square miles or less	73%	73%	75%	75%	75%
Number of front line fire engines	45	46	47	47	47
Number of reserve fire engines ¹¹	14	18	21	22	28
Number of front line trucks	12	12	12	13	13
Number of reserve trucks	5	5	7	5	6
Percent of fire apparatus within 15 year service life	62%	53%	74%	76%	80%
Number of front line lifeguard vessels (includes inboards, outboards and Personal Water Crafts)	20	20	20	16	16
Number of lifeguard vehicles	33	33	35	36	36
Workload Data					
Number of fire calls ¹²	3,579	3,349	4,428	3,853	4,500
Number of medical responses ¹³	84,882	87,789	91,872	95,039	95,000
Number of medical transports	64,916	67,959	70,810	70,088	72,000
Number of preventative acts on the beaches/ocean	160,978	250,769	219,912	177,054	200,000
Number of medical aid responses by lifeguards	3,207	3,194	3,357	3,480	3,500
Number of boat rescues/interventions	359	390	395	453	400
Number of water rescues (made by lifeguards) ¹⁴	N/A	N/A	N/A	N/A	4,770

¹¹ 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 wildfires broke out on October 21, 2007, all 20 reserve Type 1 fire engines were available. Other emergency vehicles had similar levels of readiness.

¹² Fire calls are incidents reported as a fire or suspected fire. They are handled by fire engines, trucks, and specialty equipment.

¹³ A majority of medical calls are handled by fire engines and trucks with the addition of an ambulance for transportation of the patient. The deployment of firefighters for medical calls is due to the fact that there are more fire engines and trucks in the City than ambulances allowing firefighters to arrive more quickly. The number of medical responses reflects instances where firefighters were also dispatched. During less acute instances, only ambulances are sent.

¹⁴ This is new addition for Fiscal Year 2010.

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Department Summary

Fire-Rescue				
	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL	FY 2009-2010 CHANGE
Positions	1,223.90	1,249.03	1,236.03	(13.00)
Personnel Expense	\$ 159,715,082	\$ 167,597,820	\$ 162,555,779	\$ (5,042,041)
Non-Personnel Expense	\$ 28,563,404	\$ 31,861,665	\$ 37,355,297	\$ 5,493,632
TOTAL	\$ 188,278,486	\$ 199,459,485	\$ 199,911,076	\$ 451,591

Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
GENERAL FUND			
Fire-Rescue			
Administrative Services	7.00	8.00	8.00
Communications	44.67	48.67	48.67
Education & Training	9.50	9.50	9.50
Emergency Services	892.99	907.12	884.12
EMS-Fire	5.00	5.00	5.00
Fire Prevention	41.00	47.00	61.00
Human Resources	10.00	10.00	10.00
Lifeguard Services	128.34	128.34	125.34
Management	7.00	7.00	7.00
Special Operations	16.00	16.00	16.00
Support Services	14.00	14.00	13.00
Total	1,175.50	1,200.63	1,187.63
EMERGENCY MEDICAL SERVICES			
Emergency Medical Services Fund			
Emergency Medical Services	48.40	48.40	48.40
Total	48.40	48.40	48.40
DEPARTMENT TOTAL	1,223.90	1,249.03	1,236.03

Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
GENERAL FUND			
Fire-Rescue			
Administrative Services	\$ 692,951	\$ 873,021	\$ 894,844
Communications	\$ 5,867,327	\$ 6,643,065	\$ 8,893,630
Education & Training	\$ 2,527,050	\$ 2,658,435	\$ 2,285,157
Emergency Services	\$ 139,255,933	\$ 147,839,287	\$ 149,324,561

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Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
GENERAL FUND			
Fire-Rescue			
EMS-Fire	\$ 1,392,380	\$ 1,252,477	\$ 1,152,792
Fire Prevention	\$ 4,688,834	\$ 5,668,206	\$ 7,629,305
Fire Safety Sales Tax Transfer	\$ 1,621,208	\$ 1,611,208	\$ 1,611,208
Fire-Rescue	\$ (5,265,143)	\$ (6,595,500)	\$ (6,591,340)
Human Resources	\$ 3,033,696	\$ 3,059,273	\$ 2,067,331
Lifeguard Services	\$ 16,174,521	\$ 16,846,653	\$ 14,894,678
Management	\$ 1,044,587	\$ 1,429,985	\$ 1,121,631
Special Operations	\$ 2,597,230	\$ 2,967,229	\$ 2,164,488
Support Services	\$ 6,312,524	\$ 6,443,438	\$ 5,644,286
Total	\$ 179,943,098	\$ 190,696,777	\$ 191,092,571
EMERGENCY MEDICAL SERVICES			
Emergency Medical Services Fund			
Administration Support	\$ -	\$ 3,824	\$ 6,967
Communications Center	\$ 36,523	\$ 11,271	\$ 20,843
Emergency Medical Services	\$ 6,631,445	\$ 7,090,193	\$ 7,126,913
Total	\$ 6,667,968	\$ 7,105,288	\$ 7,154,723
FIRE AND LIFEGUARD FACILITIES FUND			
Fire and Lifeguard Facilities Fund			
Administrative Expense	\$ 46,212	\$ 46,212	\$ 46,212
Lease Payments	\$ 1,621,208	\$ 1,611,208	\$ 1,617,570
Total	\$ 1,667,420	\$ 1,657,420	\$ 1,663,782
DEPARTMENT TOTAL	\$ 188,278,486	\$ 199,459,485	\$ 199,911,076

Significant Budget Adjustments

GENERAL FUND

Fire-Rescue	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ 1,802,049	\$ 0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.			

Significant Budget Adjustments

GENERAL FUND

Fire-Rescue	Positions	Cost	Revenue
<p>Non-Discretionary Adjustment</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 \$	4,750,529 \$	0
<p>Transfer from Development Services Department</p> <p>Transfer of 15.00 FTE positions, non-personnel expense, associated special pay, and revenue from the Development Services Department to the San Diego Fire-Rescue Department due to a Service Level Agreement for the New Construction Plan Check and Inspection Program.</p>	15.00 \$	2,120,905 \$	2,375,519
<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 \$	2,071,918 \$	0
<p>Station Alerting System</p> <p>Addition to update the current outdated alerting system which will reduce notification delays and failures, and help to reduce response times and firefighter stress levels.</p>	0.00 \$	1,600,000 \$	0
<p>Equipment/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 \$	1,081,492 \$	0
<p>Fire Fighter III Allocation of Funding</p> <p>Funding supports the re-classification of 141.00 Firefighters II to III for six months of the fiscal year.</p>	0.00 \$	233,000 \$	0
<p>Addition of an Assistant Fire Marshal Position</p> <p>Annualization of 1.00 Assistant Fire Marshal position to manage the New Construction Fire Plan Check and Inspection Program. The position was added to the Fire-Rescue Department during Fiscal Year 2009 as a result of the Service Level Agreement with the Development Services Department.</p>	1.00 \$	157,153 \$	161,444
<p>Transfer from Police Department</p> <p>Transfer of 1.00 Information Systems Administrator from San Diego Police Department to Fire-Rescue as a result of Office of Homeland Security reporting to the Fire Chief.</p>	1.00 \$	123,381 \$	0
<p>Support for Fee Administration</p> <p>Addition of 2.00 Account Clerk positions for the invoicing, monitoring, and follow-up of the new revenue associated with the updated fee rates.</p>	2.00 \$	120,355 \$	0

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Significant Budget Adjustments

GENERAL FUND

Fire-Rescue	Positions	Cost	Revenue
<p>Annual Flight Simulator Training</p> <p>Increase in annual flight simulator training for three new fire helicopter pilots hired in Fiscal Year 2009.</p>	0.00 \$	74,000 \$	0
<p>Annualized Special Pay Increase</p> <p>Annualized special pay increases due to Local 145 salary increase from the Fiscal Year 2009 Salary Ordinance.</p>	0.00 \$	25,000 \$	0
<p>Helicopter Revenue Transfer</p> <p>Revenue transfer from the Helicopter Program Fund to pay for the Fiscal Year 2010 lease payment for an additional helicopter.</p>	0.00 \$	0 \$	1,074,000
<p>Revised Revenue</p> <p>Adjustment to reflect Fiscal Year 2010 revenue projections.</p>	0.00 \$	0 \$	549,986
<p>Revenue from New/Revised User Fees</p> <p>Adjustment to reflect an anticipated increase from the implementation of new and revised user fee charges.</p>	0.00 \$	0 \$	2,375,014
<p>Transfer of Revenue</p> <p>Transfer of revenue from the Fire-Rescue Department to Developed Regional Park for long-term boat storage permits on Mission Bay.</p>	0.00 \$	0 \$	(65,000)
<p>Business Process Re-engineering (BPR) Adjustment</p> <p>Reduction of overtime budgeted per the Business Office due to efficiencies identified as a result of BPR.</p>	0.00 \$	(149,885) \$	0
<p>Reduction in Equipment Outlay</p> <p>Adjustment reflects a reduction in equipment outlay, which is used for equipment replacement and equipment acquisitions.</p>	0.00 \$	(400,000) \$	0
<p>One-Time Reduction</p> <p>Adjustment to reflect the removal of one-time revenues and expenditures implemented in Fiscal Year 2009.</p>	0.00 \$	(1,427,248) \$	0
<p>Labor Negotiations Adjustment</p> <p>Reduction of 24.00 FTE positions as a result of the elimination of "D" Division.</p>	(24.00) \$	(1,986,249) \$	0
<p>Fiscal Year 2009 Budget Amendment</p> <p>Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.</p>	(8.00) \$	(2,221,019) \$	109,764

Significant Budget Adjustments

GENERAL FUND

Fire-Rescue	Positions	Cost	Revenue
Vacancy Savings	0.00 \$	(7,579,587) \$	0
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 attrition and salary differentials for new employees.			

EMERGENCY MEDICAL SERVICES

Emergency Medical Services Fund	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	170,989 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Non-Discretionary Adjustment	0.00 \$	2,759 \$	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.			
Equipment/Support for Information Technology	0.00 \$	(2) \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Vacancy Savings	0.00 \$	(124,311) \$	0
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 attrition and salary differentials for new employees.			

FIRE AND LIFEGUARD FACILITIES FUND

Fire and Lifeguard Facilities Fund	Positions	Cost	Revenue
Non-Discretionary Adjustment	0.00 \$	6,362 \$	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 \$	(3,638)
Adjustment to reflect Fiscal Year 2010 revenue projections.			

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Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
PERSONNEL			
Salaries & Wages	\$ 105,628,843	\$ 111,776,538	\$ 108,689,346
Fringe Benefits	\$ 54,086,239	\$ 55,821,282	\$ 53,866,433
SUBTOTAL PERSONNEL	\$ 159,715,082	\$ 167,597,820	\$ 162,555,779
NON-PERSONNEL			
Supplies & Services	\$ 21,964,733	\$ 23,941,855	\$ 26,903,849
Information Technology	\$ 627,411	\$ 827,195	\$ 1,953,993
Energy/Utilities	\$ 2,781,118	\$ 3,359,189	\$ 3,422,268
Equipment Outlay	\$ 3,190,142	\$ 3,733,426	\$ 5,075,187
SUBTOTAL NON-PERSONNEL	\$ 28,563,404	\$ 31,861,665	\$ 37,355,297
TOTAL	\$ 188,278,486	\$ 199,459,485	\$ 199,911,076

Revenues by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
GENERAL FUND			
Licenses and Permits	\$ 137,780	\$ 137,780	\$ 234,806
Fines, Forfeitures, and Penalties	\$ 1,000	\$ 1,000	\$ 1,000
Revenue from Money & Property	\$ 168,488	\$ 168,488	\$ 103,488
Revenue from Other Agencies	\$ 238,000	\$ 698,000	\$ 2,262,000
Charges for Current Services	\$ 8,558,145	\$ 8,558,145	\$ 13,542,846
Other Revenues	\$ 11,000	\$ 11,000	\$ 11,000
TOTAL	\$ 9,114,413	\$ 9,574,413	\$ 16,155,140

Salary Schedule

GENERAL FUND

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<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.00	3.00	\$ 36,680	\$ 110,039
1105	Administrative Aide I	1.00	1.00	\$ 42,243	\$ 42,243
1106	Sr Management Analyst	1.00	1.00	\$ 69,135	\$ 69,135
1107	Administrative Aide II	6.00	6.00	\$ 48,897	\$ 293,382
1156	Asst Fire Marshal	1.00	2.00	\$ 99,580	\$ 199,160
1218	Assoc Management Analyst	3.00	3.00	\$ 61,687	\$ 185,062
1238	Payroll Supv	1.00	1.00	\$ 46,252	\$ 46,252
1243	Info Systems Administrator	0.00	1.00	\$ 85,917	\$ 85,917
1250	Fleet Parts Buyer	1.00	1.00	\$ 49,448	\$ 49,448
1273	Building Maintenance Supv	1.00	1.00	\$ 72,560	\$ 72,560
1275	Building Services Supv	0.00	1.00	\$ 53,817	\$ 53,817

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Salary Schedule

GENERAL FUND

Fire-Rescue

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1348	Info Systems Analyst II	3.00	3.00	\$ 61,372	\$ 184,117
1349	Info Systems Analyst III	2.00	2.00	\$ 69,453	\$ 138,906
1356	Code Compliance Officer	8.00	7.00	\$ 42,838	\$ 299,868
1393	Customer Services Supv	2.00	2.00	\$ 65,395	\$ 130,790
1426	Communications Technician	1.00	1.00	\$ 69,742	\$ 69,742
1437	Equipment Mechanic	1.00	1.00	\$ 52,813	\$ 52,813
1452	Motive Service Technician	1.00	1.00	\$ 40,524	\$ 40,524
1453	Fire Battalion Chief	27.30	27.30	\$ 99,812	\$ 2,724,871
1456	Fire Captain	239.25	232.25	\$ 85,621	\$ 19,885,504
1458	Fire Engineer	220.36	214.36	\$ 74,071	\$ 15,877,835
1461	Fire Fighter I	20.00	20.00	\$ 41,125	\$ 822,494
1462	Fire Fighter II	420.71	408.71	\$ 62,758	\$ 25,649,724
1464	Fire Dispatcher	33.00	33.00	\$ 47,575	\$ 1,569,984
1475	Fire Prevention Inspector II	20.00	31.00	\$ 74,346	\$ 2,304,716
1476	Fire Prevention Supv	5.00	7.00	\$ 85,904	\$ 601,328
1518	Fire Dispatch Supv	5.00	5.00	\$ 55,545	\$ 277,723
1532	Intermediate Stenographer	1.00	1.00	\$ 37,773	\$ 37,773
1535	Clerical Assistant II	16.00	14.00	\$ 34,340	\$ 480,757
1587	Marine Safety Captain	1.00	0.00	\$ -	\$ -
1589	Marine Safety Lieutenant	4.00	5.00	\$ 83,811	\$ 419,056
15911	Lifeguard I	28.54	28.54	\$ 37,300	\$ 1,064,553
1592	Lifeguard Sergeant	14.95	16.95	\$ 68,966	\$ 1,168,976
1593	Lifeguard II	59.85	55.85	\$ 56,388	\$ 3,149,292
1601	Construction Estimator	2.00	2.00	\$ 65,184	\$ 130,368
1603	Lifeguard III	15.00	13.00	\$ 63,498	\$ 825,476
1612	Org Effectiveness Specialist III	0.00	1.00	\$ 69,499	\$ 69,499
1614	Org Effectiveness Specialist II	2.00	2.00	\$ 62,793	\$ 125,585
1615	Org Effectiveness Supv	1.00	1.00	\$ 70,616	\$ 70,616
1648	Payroll Specialist II	3.00	3.00	\$ 40,261	\$ 120,784
1746	Word Processing Operator	2.00	2.00	\$ 36,514	\$ 73,028
1750	Project Assistant	1.00	0.00	\$ -	\$ -
1751	Project Officer I	1.00	1.00	\$ 78,040	\$ 78,040
1776	Public Information Clerk	0.00	1.00	\$ 36,313	\$ 36,313
1777	Public Info Officer	1.00	1.00	\$ 49,765	\$ 49,765
1871	Sr Public Information Officer	1.00	1.00	\$ 62,840	\$ 62,840
1876	Executive Secretary	1.00	1.00	\$ 49,992	\$ 49,992
1879	Sr Clerk/Typist	3.00	2.00	\$ 41,822	\$ 83,644
1902	Storekeeper I	1.00	1.00	\$ 40,090	\$ 40,090
1903	Storekeeper II	1.00	1.00	\$ 44,125	\$ 44,125
1917	Supv Management Analyst	0.00	1.00	\$ 77,888	\$ 77,888
1926	Info Systems Analyst IV	1.00	1.00	\$ 77,568	\$ 77,568

Fire-Rescue

Salary Schedule

GENERAL FUND

Fire-Rescue

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
2154	Asst Fire Chief	2.00	2.00	\$ 149,136	\$ 298,272
2160	Fire Chief	1.00	1.00	\$ 162,193	\$ 162,193
2236	Assistant to Fire Chief	1.00	1.00	\$ 112,173	\$ 112,173
2237	Deputy Fire Chief	8.00	8.00	\$ 137,890	\$ 1,103,120
2270	Program Manager	1.67	1.67	\$ 94,325	\$ 157,523
2280	Lifeguard Chief	1.00	1.00	\$ 116,847	\$ 116,847
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (8,788,159)
	Furlough Savings	0.00	0.00	\$ -	\$ (248,006)
	ASE Cert	0.00	0.00	\$ -	\$ 15,952
	Admin Assign Pay	0.00	0.00	\$ -	\$ 600,000
	Airport Transfer	0.00	0.00	\$ -	\$ 63,490
	Annual Pump Testing	0.00	0.00	\$ -	\$ 85,797
	Bilingual - Fire	0.00	0.00	\$ -	\$ 183,806
	Bilingual - Regular	0.00	0.00	\$ -	\$ 29,939
	Breathing Apparatus Rep	0.00	0.00	\$ -	\$ 56,313
	Class B	0.00	0.00	\$ -	\$ 674
	Cliff Rescue Inst Pay	0.00	0.00	\$ -	\$ 29,985
	D Division Pay	0.00	0.00	\$ -	\$ 77,974
	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	\$ -	\$ 6,788,747
	Explosive Ord Sqd (Fire)	0.00	0.00	\$ -	\$ 72,422
	Fire Admin Assign Pay	0.00	0.00	\$ -	\$ 252,045
	Flight Pay	0.00	0.00	\$ -	\$ 127,020
	Hazardous Mat. Squad (Fire)	0.00	0.00	\$ -	\$ 245,050
	Hose Repair	0.00	0.00	\$ -	\$ 91,348
	K-9 Handler Fire	0.00	0.00	\$ -	\$ 4,832
	Ladder Repair	0.00	0.00	\$ -	\$ 91,373
	Metro Arson Strike Team	0.00	0.00	\$ -	\$ 27,758
	Overtime Budgeted	0.00	0.00	\$ -	\$ 17,090,971
	Param Splty 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	\$ -	\$ 31,090
	Star Team Paramedic	0.00	0.00	\$ -	\$ 57,738
	Temporary Help	0.00	0.00	\$ -	\$ 770,613

Fire-Rescue

Salary Schedule

GENERAL FUND

Fire-Rescue

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
	Termination Pay Annual Leave	0.00	0.00	\$ -	\$ 2,071,918
	Total	1,200.63	1,187.63		\$ 104,676,487

EMERGENCY MEDICAL SERVICES

Emergency Medical Services Fund

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1453	Fire Battalion Chief	2.00	2.00	\$ 99,812	\$ 199,624
1456	Fire Captain	3.00	3.00	\$ 85,621	\$ 256,863
1462	Fire Fighter II	10.60	10.60	\$ 62,758	\$ 665,232
1507	Paramedic II	12.20	12.20	\$ 54,288	\$ 662,314
1517	Emergency Medical Technician	17.60	17.60	\$ 31,796	\$ 559,617
1535	Clerical Assistant II	1.00	1.00	\$ 34,340	\$ 34,340
1879	Sr Clerk/Typist	1.00	1.00	\$ 41,822	\$ 41,822
2237	Deputy Fire Chief	1.00	1.00	\$ 131,321	\$ 131,321
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (124,311)
	Furlough Savings	0.00	0.00	\$ -	\$ (1,904)
	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 Splty Pay	0.00	0.00	\$ -	\$ 512,990
	Paramedic Pay	0.00	0.00	\$ -	\$ 133,661
	Paramedic Recert Bonus	0.00	0.00	\$ -	\$ 3,749
	Total	48.40	48.40		\$ 4,012,859

FIRE-RESCUE TOTAL **1,249.03** **1,236.03** **\$ 108,689,346**

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

EMERGENCY MEDICAL SERVICES FUND 10246	FY 2008* BUDGET	FY 2009* BUDGET	FY 2010 FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 102,515	\$ 1,933,198	\$ 3,460,584
Designated Reserve	\$ 102,515	\$ 912,534	\$ 12,936
Reserve for Encumbrances	\$ -	\$ 254,900	\$ 891,666
Subsidy Reserve	\$ 500,000	\$ 500,000	\$ 500,000
TOTAL BALANCE	\$ 705,030	\$ 3,600,632	\$ 4,865,186
REVENUE			
Reimbursements from Fire-Rescue General Fund	\$ 176,559	\$ 179,619	\$ 179,619
Reimbursements from General Fund/601	\$ 1,362,368	\$ 1,338,209	\$ 1,338,209
San Diego Medical Services Enterprise, LLC Fees	\$ 5,336,545	\$ 5,309,467	\$ 5,309,467
San Diego Medical Services Enterprise, LLC Profit	\$ 500,000	\$ 500,000	\$ 500,000
TOTAL REVENUE	\$ 7,375,472	\$ 7,327,295	\$ 7,327,295
TOTAL BALANCE AND REVENUE	\$ 8,080,502	\$ 10,927,927	\$ 12,192,481
OPERATING EXPENSE			
Emergency Medical Services Communications	\$ 41,558	\$ 51,421	\$ 27,061
Emergency Medical Services Operations	\$ 6,626,410	\$ 7,053,867	\$ 7,127,662
TOTAL OPERATING EXPENSE	\$ 6,667,968	\$ 7,105,288	\$ 7,154,723
TOTAL EXPENSE	\$ 6,667,968	\$ 7,105,288	\$ 7,154,723
RESERVE			
Designated Reserve	\$ 500,000	\$ 500,000	\$ 500,000
TOTAL RESERVE	\$ 500,000	\$ 500,000	\$ 500,000
BALANCE	\$ 912,534	\$ 3,322,639	\$ 4,537,758
TOTAL EXPENSE, RESERVE, AND BALANCE	\$ 8,080,502	\$ 10,927,927	\$ 12,192,481

* The Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

FIRE/LIFEGUARD FACILITIES FUND 10253

	FY 2008* BUDGET	FY 2009* BUDGET	FY 2010 FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 125,966	\$ 200,000	\$ 216,943
TOTAL BALANCE	\$ 125,966	\$ 200,000	\$ 216,943
REVENUE			
Safety Sales Tax - Fire Facilities	\$ 1,378,027	\$ 1,383,801	\$ 1,374,935
Safety Sales Tax - Lifeguard Facilities	\$ 243,181	\$ 237,407	\$ 242,635
TOTAL REVENUE	\$ 1,621,208	\$ 1,621,208	\$ 1,617,570
TOTAL BALANCE AND REVENUE	\$ 1,747,174	\$ 1,821,208	\$ 1,834,513
OPERATING EXPENSE			
Administrative Services	\$ 46,212	\$ 46,212	\$ 46,212
Lease Payments	\$ 1,621,208	\$ 1,611,208	\$ 1,617,570
TOTAL OPERATING EXPENSE	\$ 1,667,420	\$ 1,657,420	\$ 1,663,782
TOTAL EXPENSE	\$ 1,667,420	\$ 1,657,420	\$ 1,663,782
BALANCE	\$ 79,754	\$ 163,788	\$ 170,731
TOTAL EXPENSE, RESERVE, AND BALANCE	\$ 1,747,174	\$ 1,821,208	\$ 1,834,513

* The Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

