

Fire-Rescue



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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, an air operations base, a communications center, a training facility, nine permanent lifeguard stations, and 25 seasonal lifeguard towers.

The major activities performed by the Fire-Rescue Department include fire suppression, emergency medical treatment and 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, 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 monitored to ensure 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

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correct fire code violations. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Quickly and safely respond to all request for emergency service
- Put the resources in place to be able to save lives, property, and preserve the environment
- 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

In order 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 regular 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 that monitoring of performance is conducted. The Department will move toward accomplishing this goal by focusing on the following objective:

- Exceed customer expectations 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 of, and provide exceptional service to, all segments of this diverse community, the Department 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 taxpayers, and maintain mission readiness
- Recruit and retain a workforce that is qualified and mirrors the diversity of the community served

Service Efforts and Accomplishments

Given the struggle to keep service levels high while coping with diminished revenues, there is pride and ongoing effort by Fire-Rescue employees to deliver the best customer service with currently available resources. Fires are being suppressed, beach rescues are being accomplished, and medical calls are being answered with excellent patient care.

Based on two quarters of available data, Fire-Rescue resources are on-pace to exceed response to over 117,000 emergency incidents in Fiscal Year 2012. Emergency incident types include fires, medical aids and transports, lifeguard medical responses, boat, and water rescues.

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In Fiscal Year 2012, the City of San Diego retained Citygate Associates, LLC to conduct a Fire Services deployment planning study to further refine the findings of the Regional Fire Service Deployment Study Citygate conducted for the County of San Diego as they pertained to Fire-Rescue Deployment within the City of San Diego. Some of the recommendations in the Citygate Report on fire safety require minimal additional resources that can be addressed in parallel. Others will take several fiscal years, both in time and funding.

The Citygate Report on fire safety was first presented to the Public Safety and Neighborhood Services Committee (PS&NS) and then the full City Council subsequently adopted the Citygate Report and an implementation plan of priority recommendations. This plan outlines a five-year schedule of the specific action items and costs to begin implementing the Citygate Report recommendations.

For Fiscal Year 2012, the San Diego Fire-Rescue Department applied for grants totaling \$2.9 million and managed a portfolio of \$6.5 million in awarded grants. Federal grants comprise \$5.7 million of the open grants and supported the following projects: a cooperative agreement with the Federal Emergency Management Agency (FEMA) to fund search and rescue efforts as part of the National Urban Search and Rescue (US&R) response and the development of an interoperable communications network for public safety. Private grants account for \$0.8 million of the Department's grant portfolio which includes funding for a helicopter fuel-servicing vehicle, brush management inspections, educational materials for fire safety presentations at community events, and community outreach and citizen training through the Community Emergency Response Team (CERT).

In Fiscal Year 2012, San Diego Fire-Rescue took delivery of seven Type I engines, several utility pickup trucks, and staff vehicles for the Fire Prevention Bureau and Senior Staff. Major equipment accomplishments include the storeroom reorganization as a result of the implementation of the citywide Maintenance Repair and Operations (MRO) contract and completion of the Department's turnout specification for bid advertisement.

Major facility accomplishments for Fiscal Year 2012 include the upgrade and remodel of Fire Station 1 and coordination of numerous minor and major construction projects such as schematic designs for Fire Stations 5, 17 and 38, construction drawings for La Jolla Cove lifeguard station and tower, emergency HVAC replacement at Fire Station 42, coordination of exterior painting and historical exterior restoration of Fire Station 4, and completion of a fuel containment pad for Air Operations at Montgomery Field. In addition, 267 volunteers performed painting, drywall and plumbing repair, landscaping, and general cleaning of four fire stations and approximately one dozen volunteers performed landscaping and debris clean-up at Fire Station 44.

Fire-Rescue also achieved significant information technology improvements in Fiscal Year 2012. The regional public safety mapping project produced new full-color Fire-Rescue Department map books that were distributed to all first responders in the City of San Diego, as well as its regional zone partners. Data entry work is on-going in this project to create fire station wall maps and digitized pre-fire plans of target hazards over the next two fiscal years. GIS information from the entire region is now available to all emergency responders and will continue to improve as the project progresses. The Regional Computer Aided Dispatch (CAD) Interoperability Project (RCIP) went live in Fiscal Year 2011. This interface links the Fire-Rescue Communications Center with other San Diego regional communications centers. Funds have also been identified to replace an outdated and aging Fire Station Alerting System. The RFP for this system was drafted in Fiscal Year 2011 with the anticipation of releasing the bid and selecting a vendor in Fiscal Year 2012.

From July 1, 2011 through January 31, 2012, over 14.0 million people visited City beaches. Lifeguards performed 3,770 water rescues, 2,878 medical aids, and over 157,000 preventative actions. The Boating Safety Unit had 260 boating-related incidents that include boat rescues, emergency boat tows, pump-outs, and boat fires. The Lifeguard Division also performed 35 cliff rescues.

Additionally, the Lifeguard Division worked with the City's Director of Strategic Partnerships to complete a contract with Toyota Corporation. This agreement will provide a fleet of 34 emergency response vehicles in exchange for certain marketing rights and benefits. The Lifeguard Division accomplished a two-year extension of the contract with the University of California San Diego (UCSD) that provides UCSD funding for lifeguard protection for Black's Beach. The Junior Lifeguard Program worked with the Junior Lifeguard Foundation to provide outreach to 5,000

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children with Learn-to-Swim-for-Free and Bridge to the Beach. The Lifeguard Division supported the San Diego Lifeguard Association (SDLA) on the “Fill the Fin” campaign that raised approximately \$10,000 in donations and equipment for the Jackie Robinson YMCA. Most important of all, there were no drownings in lifeguarded areas.

The Fire Prevention Bureau Field Collection Unit (FCU) project went live in Fiscal Year 2012 and replaces the mainframe-based Fire Inspection Management System. This new grant-funded system allows first responders and fire inspectors in the field to record inspections electronically and wirelessly download them to the new database. Lastly, the Fire Prevention Bureau also completed all 22 recommendations per the 2010 Fire Prevention Audit and developed new high-rise fees as a joint effort with industry stakeholders.

Key Performance Indicators

| Performance Measure | Actual FY2011 | Estimated FY2012 | Target FY2013 |
|---|------------------|------------------|---------------|
| 1. Cost/Loss Index (budget per capita + fire loss per capita) (G1/O1/O2/O3) | \$139 | \$150 | \$150 |
| 2. Percent of time that a multiple-unit response of at least 17 personnel arrives (within 10:30 minutes/seconds from the time of the 911 call receipt in fire dispatch) to confine fires near the room of origin, keep wildland fires to under 3 acres when noticed promptly, and to treat up to 5 medical patients at once (G1/O1/O2/O3 and G4/O1) | N/A ¹ | 55% | 90% |
| 3. Percent of time the first-due unit arrives (within 7:30 minutes/seconds from the time of the 911 call receipt in fire dispatch) to treat medical patients and control small fires (G1/O1/O2/O3 and G4/O1) | N/A ¹ | 75% | 90% |
| 4. Percent of time ambulance response time complies with the citywide standards (G1/O1/O2, G2/O1, and G4/O1) | 89.9% | 95.0% | 90.0% |
| 5. Percent of time First Responder response time complies with the EMS contract standard, citywide (G1/O1/O2, G2/O1, and G4/O1) | N/A ¹ | 90% | 90% |
| 6. Ratio of drownings to beach attendance at guarded beaches (U.S. Lifeguard Association standard is 1 for every 18 million) (G1/O1/O2/O3, G2/O1, and G4/O1) | 0:22M | 0:20M | 0:20M |

¹ This is a new measure established as part of the Citygate Standards of Response Coverage Deployment Study.

Department Summary

| | FY2011 Actual | FY2012 Budget | FY2013 Proposed | FY2012-2013 Change |
|--------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Positions (Budgeted) | 1,179.49 | 1,181.89 | 1,178.40 | (3.49) |
| Personnel Expenditures | \$ 166,969,470 | \$ 168,996,587 | \$ 174,549,180 | \$ 5,552,593 |
| Non-Personnel Expenditures | 30,155,406 | 41,747,747 | 42,358,059 | 610,312 |
| Total Department Expenditures | \$ 197,124,876 | \$ 210,744,334 | \$ 216,907,239 | \$ 6,162,905 |
| Total Department Revenue | \$ 35,189,158 | \$ 38,783,205 | \$ 40,287,483 | \$ 1,504,278 |

General Fund

Department Expenditures

| | FY2011 Actual | FY2012 Budget | FY2013 Proposed | FY2012-2013 Change |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Administrative Operations | \$ 6,956,470 | \$ 6,026,978 | \$ 7,204,678 | \$ 1,177,700 |
| Communications | 7,691,590 | 11,261,238 | 10,468,912 | (792,326) |
| Emergency Medical Services-Fire | 1,008,208 | 224,317 | 588,328 | 364,011 |
| Emergency Operations | 145,156,741 | 152,085,413 | 150,525,810 | (1,559,603) |
| Fire Prevention | 5,823,051 | 5,701,023 | 6,776,587 | 1,075,564 |
| Lifeguard Services | 16,085,250 | 15,482,577 | 17,026,088 | 1,543,511 |
| Logistics | 4,018,099 | 5,069,926 | 5,262,161 | 192,235 |
| Special Operations | 1,852,072 | 2,001,729 | 1,871,961 | (129,768) |
| Total | \$ 188,591,482 | \$ 197,853,201 | \$ 199,724,525 | \$ 1,871,324 |

Department Personnel

| | FY2011 Budget | FY2012 Budget | FY2013 Proposed | FY2012-2013 Change |
|---------------------------------|------------------|------------------|--------------------|-----------------------|
| Administrative Operations | 31.00 | 31.00 | 36.00 | 5.00 |
| Communications | 47.67 | 49.00 | 49.00 | 0.00 |
| Emergency Medical Services-Fire | 2.00 | 2.00 | 3.00 | 1.00 |
| Emergency Operations | 845.96 | 847.00 | 841.00 | (6.00) |
| Fire Prevention | 54.00 | 54.00 | 51.00 | (3.00) |
| Lifeguard Services | 141.80 | 143.89 | 142.40 | (1.49) |
| Logistics | 11.30 | 11.00 | 11.00 | 0.00 |
| Special Operations | 12.36 | 11.00 | 11.00 | 0.00 |
| Total | 1,146.09 | 1,148.89 | 1,144.40 | (4.49) |

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|---|------|--------------|-----------|
| Addition of Overtime Addition of overtime, partially offset by an increase in vacancy savings and associated fringe, to meet operational needs and bring the personnel expenditures budget in line with historic actuals. | 0.00 | \$ 6,622,155 | \$ - |
| Addition of Fire Prevention Inspector 2s Addition of 8.00 Fire Prevention Inspector 2s and associated revenue as a result of increased inspections. | 8.00 | 1,220,916 | 1,220,916 |
| Addition of Fire Academy Addition of non-personnel expenditures to support a 30 member fire academy to replace employees who have separated from service. | 0.00 | 582,398 | - |

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Significant Budget Adjustments (Cont'd)

| | FTE | Expenditures | Revenue |
|---|---------|--------------|-------------|
| Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses. | 0.00 | 454,794 | - |
| Addition of Lifeguard Services at Black's Beach Addition of 4.00 Lifeguard 2s, associated non-personnel expenditures, and revenue as a result of a contract with UCSD to provide lifeguard services at Black's Beach. | 4.00 | 385,589 | 385,589 |
| Sales Tax Expenditure for Lifeguard Rescue Vessels Addition of sales tax expenditure for the lease/purchase of one fire boat and two surf rescue boats. | 0.00 | 94,550 | - |
| Adjustment for Server Upgrade Addition for the installation of a server upgrade to accommodate the lifeguard staff scheduling program. | 0.00 | 15,000 | - |
| Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements. | (1.82) | (35,558) | - |
| Copier Savings Adjustment to reflect savings resulting from the new convenience copier contract. | 0.00 | (47,458) | - |
| Transfer to the Junior Lifeguard Program Fund Transfer of 1.00 Organization Effectiveness Specialist 3 from the General Fund to the Junior Lifeguard Program Fund. | (1.00) | (118,268) | - |
| Inspection and Plan Review Transfer Transfer of the Fire-Rescue Department's inspection and plan review activities related to new construction to the Development Services Department. | (11.00) | (811,966) | (2,536,963) |
| One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2012. | 0.00 | (1,961,278) | (5,051,829) |
| Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | 0.00 | (2,048,053) | - |
| Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2012 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments. | (2.67) | (2,481,497) | - |
| Transfer of Emergency Medical Services Revenue Transfer of Emergency Medical Services revenue from the Fire/Emergency Medical Services Transport Program Fund. | 0.00 | - | 3,260,000 |
| Revised Revenue Adjustment to reflect Fiscal Year 2013 revenue projections. | 0.00 | - | 404,797 |

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Significant Budget Adjustments (Cont'd)

| | FTE | Expenditures | Revenue |
|--|---------------|---------------------|-----------------------|
| Revenue from New/Revised User Fees | 0.00 | - | 373,957 |
| Adjustment to reflect an anticipated revenue increase or decrease from the implementation of new and revised user fee charges. | | | |
| Total | (4.49) | \$ 1,871,324 | \$ (1,943,533) |

Expenditures by Category

| | FY2011 Actual | FY2012 Budget | FY2013 Proposed | FY2012-2013 Change |
|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| PERSONNEL | | | | |
| Salaries and Wages | \$ 97,244,063 | \$ 104,819,583 | \$ 107,753,511 | \$ 2,933,928 |
| Fringe Benefits | 63,758,210 | 59,837,926 | 61,830,593 | 1,992,667 |
| PERSONNEL SUBTOTAL | \$ 161,002,274 | \$ 164,657,509 | \$ 169,584,104 | \$ 4,926,595 |
| NON-PERSONNEL | | | | |
| Supplies | \$ 2,027,041 | \$ 1,653,674 | \$ 2,314,133 | \$ 660,459 |
| Contracts | 14,483,859 | 16,607,355 | 14,983,877 | (1,623,478) |
| Information Technology | 2,096,256 | 1,838,164 | 2,285,813 | 447,649 |
| Energy and Utilities | 3,111,311 | 5,486,072 | 5,156,975 | (329,097) |
| Other | 185,340 | 310,030 | 365,833 | 55,803 |
| Transfers Out | 3,867,349 | 4,972,698 | 3,298,112 | (1,674,586) |
| Capital Expenditures | 72,053 | 543,776 | 287,459 | (256,317) |
| Debt | 1,746,000 | 1,783,923 | 1,448,219 | (335,704) |
| NON-PERSONNEL SUBTOTAL | \$ 27,589,208 | \$ 33,195,692 | \$ 30,140,421 | \$ (3,055,271) |
| Total | \$ 188,591,482 | \$ 197,853,201 | \$ 199,724,525 | \$ 1,871,324 |

Revenues by Category

| | FY2011 Actual | FY2012 Budget | FY2013 Proposed | FY2012-2013 Change |
|---------------------------|----------------------|----------------------|----------------------|-----------------------|
| Charges for Services | \$ 18,457,050 | \$ 20,683,451 | \$ 21,854,374 | \$ 1,170,923 |
| Licenses and Permits | 248,541 | 5,205,007 | 1,151,382 | (4,053,625) |
| Other Revenue | 834,330 | 646,000 | 1,019,957 | 373,957 |
| Rev from Federal Agencies | - | 218,000 | 218,000 | - |
| Rev from Other Agencies | - | 20,000 | 20,000 | - |
| Sales Tax | - | 2,510,496 | - | (2,510,496) |
| Transfers In | - | - | 3,075,708 | 3,075,708 |
| Total | \$ 19,539,920 | \$ 29,282,954 | \$ 27,339,421 | \$ (1,943,533) |

Personnel Expenditures

| Job Number | Job Title / Wages | FY2011 Budget | FY2012 Budget | FY2013 Proposed | Salary Range | Total |
|---------------------------|---------------------------------|------------------|------------------|--------------------|---------------------|-----------|
| Salaries and Wages | | | | | | |
| 20000011 | Account Clerk | 3.00 | 3.00 | 3.00 | \$31,491 - \$37,918 | \$ 36,970 |
| 20000012 | Administrative Aide 1 | 1.00 | 1.00 | 1.00 | 36,962 - 44,533 | 43,420 |
| 20000024 | Administrative Aide 2 | 6.00 | 6.00 | 6.00 | 42,578 - 51,334 | 251,538 |
| 20000065 | Air Operations Chief | 0.00 | 1.00 | 1.00 | 82,722 - 100,110 | 100,110 |
| 20001119 | Assistant Fire Chief | 2.00 | 2.00 | 2.00 | 31,741 - 173,971 | 292,810 |
| 20000075 | Assistant Fire Marshal | 0.00 | 2.00 | 1.00 | 82,722 - 100,110 | 100,110 |
| 20000076 | Assistant Fire Marshal-Civilian | 0.00 | 0.00 | 1.00 | 82,722 - 100,110 | 100,110 |
| 20000041 | Assistant Management Analyst | 0.00 | 1.00 | 0.00 | 44,470 - 54,059 | - |

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Personnel Expenditures (Cont'd)

| Job Number | Job Title / Wages | FY2011 Budget | FY2012 Budget | FY2013 Proposed | Salary Range | Total |
|------------|--|---------------|---------------|-----------------|------------------|------------|
| 20001188 | Assistant to the Fire Chief | 1.00 | 1.00 | 1.00 | 46,966 - 172,744 | 110,690 |
| 20000311 | Associate Department Human Resources Analyst | 2.00 | 2.00 | 2.00 | 54,059 - 65,333 | 126,746 |
| 20000119 | Associate Management Analyst | 3.00 | 1.00 | 2.00 | 54,059 - 65,333 | 127,400 |
| 20000201 | Building Maintenance Supervisor | 1.00 | 1.00 | 1.00 | 61,859 - 74,797 | - |
| 20000205 | Building Service Supervisor | 1.00 | 0.00 | 0.00 | 45,718 - 55,286 | - |
| 20000224 | Building Service Technician | 0.00 | 1.00 | 1.00 | 33,322 - 39,666 | - |
| 20000539 | Clerical Assistant 2 | 14.00 | 13.00 | 13.00 | 29,931 - 36,067 | 421,980 |
| 20000306 | Code Compliance Officer | 7.00 | 7.00 | 7.00 | 37,232 - 44,803 | 306,901 |
| 20000403 | Communications Technician | 1.00 | 0.00 | 0.00 | 58,157 - 69,742 | - |
| 20000617 | Construction Estimator | 2.00 | 2.00 | 2.00 | 53,706 - 64,958 | 64,958 |
| 20000366 | Customer Services Supervisor | 2.00 | 0.00 | 0.00 | 57,782 - 69,784 | - |
| 20001189 | Deputy Fire Chief | 10.00 | 8.00 | 8.00 | 46,966 - 172,744 | 808,031 |
| 20000924 | Executive Secretary | 1.00 | 1.00 | 1.00 | 43,555 - 52,666 | 51,349 |
| 20000446 | Fire Battalion Chief | 27.30 | 26.00 | 26.00 | 82,722 - 100,110 | 2,602,880 |
| 20000449 | Fire Captain | 215.25 | 209.00 | 209.00 | 70,970 - 85,904 | 17,006,300 |
| 20000452 | Fire Captain | 1.00 | 1.00 | 1.00 | 70,970 - 85,904 | 85,904 |
| 20000450 | Fire Captain-Metro Arson Strike Team | 3.00 | 3.00 | 3.00 | 70,970 - 85,904 | 257,712 |
| 20001125 | Fire Chief | 1.00 | 1.00 | 1.00 | 59,155 - 224,099 | 156,748 |
| 20001242 | Fire Dispatch Administrator | 0.00 | 1.00 | 1.00 | 57,782 - 69,784 | 68,039 |
| 20000510 | Fire Dispatch Supervisor | 4.00 | 6.00 | 6.00 | 47,424 - 57,262 | 331,713 |
| 20000460 | Fire Dispatcher | 33.00 | 33.00 | 33.00 | 41,246 - 49,795 | 1,494,439 |
| 20000454 | Fire Engineer | 201.00 | 198.00 | 198.00 | 61,589 - 74,464 | 13,625,453 |
| 20000455 | Fire Engineer-Metro Arson Strike Team | 0.36 | 3.00 | 3.00 | 61,589 - 74,464 | 223,389 |
| 20000456 | Fire Fighter 1 | 20.00 | 30.00 | 0.00 | 39,166 - 47,112 | - |
| 20000457 | Fire Fighter 2 | 383.71 | 324.00 | 339.00 | 52,520 - 63,378 | 20,140,896 |
| 20001245 | Fire Fighter 3 | 1.00 | 51.00 | 66.00 | 55,141 - 66,539 | 2,728,099 |
| 20000066 | Fire Helicopter Pilot | 0.00 | 6.00 | 6.00 | 70,970 - 85,904 | 343,616 |
| 20000475 | Fire Prevention Inspector 2 | 14.00 | 14.00 | 16.00 | 61,589 - 74,464 | 1,088,422 |
| 20000476 | Fire Prevention Inspector 2-Civilian | 14.00 | 14.00 | 11.00 | 61,589 - 74,464 | 744,640 |
| 20000477 | Fire Prevention Supervisor | 3.00 | 5.00 | 3.00 | 70,970 - 85,904 | 171,808 |
| 20000478 | Fire Prevention Supervisor-Civilian | 3.00 | 1.00 | 2.00 | 70,970 - 85,904 | 171,808 |
| 20000178 | Information Systems Administrator | 1.00 | 1.00 | 1.00 | 73,466 - 88,982 | 86,312 |
| 20000290 | Information Systems Analyst 2 | 3.00 | 4.00 | 4.00 | 54,059 - 65,333 | 251,532 |
| 20000293 | Information Systems Analyst 3 | 2.00 | 2.00 | 2.00 | 59,363 - 71,760 | 141,367 |
| 20000998 | Information Systems Analyst 4 | 1.00 | 1.00 | 1.00 | 66,768 - 80,891 | 75,330 |
| 20000536 | Intermediate Stenographer | 1.00 | 1.00 | 1.00 | 32,094 - 38,813 | 37,843 |
| 90000603 | Lifeguard 1 - Hourly | 52.00 | 48.22 | 46.40 | 33,758 - 40,560 | 1,566,390 |
| 20000606 | Lifeguard 2 | 49.85 | 55.67 | 57.00 | 49,150 - 59,488 | 3,142,181 |

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Personnel Expenditures (Cont'd)

| Job Number | Job Title / Wages | FY2011 Budget | FY2012 Budget | FY2013 Proposed | Salary Range | Total |
|------------|--|---------------|---------------|-----------------|------------------|-----------|
| 20000619 | Lifeguard 3 | 13.00 | 13.00 | 13.00 | 54,184 - 65,541 | 830,739 |
| 20001232 | Lifeguard Chief | 1.00 | 1.00 | 1.00 | 46,966 - 172,744 | 120,461 |
| 20000604 | Lifeguard Sergeant | 15.95 | 16.00 | 16.00 | 59,363 - 71,739 | 1,119,120 |
| 20000622 | Marine Mechanic | 1.00 | 1.00 | 1.00 | 44,366 - 53,206 | 53,206 |
| 20000601 | Marine Safety Lieutenant | 4.00 | 4.00 | 4.00 | 71,552 - 86,403 | 336,972 |
| 20000445 | Motive Service Technician | 1.00 | 1.00 | 1.00 | 34,195 - 40,976 | 40,976 |
| 20000630 | Organization Effectiveness Specialist 3 | 0.00 | 1.00 | 0.00 | 59,363 - 71,760 | - |
| 20000639 | Organization Effectiveness Supervisor | 1.00 | 0.00 | 0.00 | 66,768 - 80,891 | - |
| 20000680 | Payroll Specialist 2 | 3.00 | 3.00 | 3.00 | 34,611 - 41,787 | 123,271 |
| 20000173 | Payroll Supervisor | 1.00 | 1.00 | 1.00 | 39,686 - 48,069 | 46,867 |
| 20001222 | Program Manager | 1.67 | 2.00 | 2.00 | 46,966 - 172,744 | 191,653 |
| 20000761 | Project Officer 1 | 1.00 | 1.00 | 1.00 | 66,622 - 80,454 | 80,454 |
| 20000783 | Public Information Clerk | 1.00 | 1.00 | 0.00 | 31,491 - 37,918 | - |
| 20000784 | Public Information Officer | 1.00 | 1.00 | 1.00 | 43,514 - 52,707 | 51,389 |
| 20000927 | Senior Clerk/Typist | 2.00 | 2.00 | 2.00 | 36,067 - 43,514 | 84,852 |
| 20000015 | Senior Management Analyst | 1.00 | 2.00 | 2.00 | 59,363 - 71,760 | 139,932 |
| 20000916 | Senior Public Information Officer | 1.00 | 1.00 | 1.00 | 54,059 - 65,333 | 63,700 |
| 20000955 | Storekeeper 1 | 1.00 | 1.00 | 1.00 | 34,611 - 41,517 | - |
| 20000313 | Supervising Department Human Resources Analyst | 1.00 | 1.00 | 1.00 | 66,768 - 80,891 | 78,464 |
| 20000970 | Supervising Management Analyst | 1.00 | 2.00 | 2.00 | 66,768 - 80,891 | 161,782 |
| 20000756 | Word Processing Operator | 2.00 | 2.00 | 2.00 | 31,491 - 37,918 | 73,940 |
| | 'D' Div Pay | | | | | 48,075 |
| | Air Operations Pay | | | | | 83,230 |
| | Airport Transfer | | | | | 66,815 |
| | Annual Pump Testing | | | | | 99,337 |
| | Battalion Medical Off | | | | | 90,856 |
| | Bilingual - Dispatcher | | | | | 10,192 |
| | Bilingual - Regular | | | | | 21,840 |
| | Bilingual Pay Fire | | | | | 154,908 |
| | Breathing Apparatus Rep | | | | | 43,005 |
| | Cliff Rescue Inst Pay | | | | | 35,483 |
| | Dispatcher Training | | | | | 5,616 |
| | Dive Team Pay | | | | | 80,189 |
| | EMS Speciality Pay | | | | | 86,231 |
| | Emergency Medical Tech | | | | | 5,551,075 |
| | Explosive Ord Sqd | | | | | 58,848 |
| | Fire Admin Assign | | | | | 668,873 |
| | Hazardous Mat. Squad | | | | | 204,674 |
| | Hose Repair | | | | | 91,557 |
| | K-9 Handler Fire | | | | | 11,187 |
| | Ladder Repair | | | | | 102,696 |

Fire-Rescue

Personnel Expenditures (Cont'd)

| Job Number | Job Title / Wages | FY2011 Budget | FY2012 Budget | FY2013 Proposed | Salary Range | Total |
|-------------------------------------|-----------------------------------|-----------------|-----------------|-----------------|--------------|-----------------------|
| | Metro Arson Strike Team | | | | | 24,054 |
| | Night Shift Pay | | | | | 74,787 |
| | Overtime Budgeted | | | | | 23,736,840 |
| | Paramedic Pay | | | | | 2,228,286 |
| | Paramedic Splty Pay | | | | | 521,137 |
| | Small Eq Repair | | | | | 46,949 |
| | Star Team Paramedic | | | | | 58,937 |
| | Termination Pay Annual Leave | | | | | 464,112 |
| Salaries and Wages Subtotal | | 1,146.09 | 1,148.89 | 1,144.40 | | \$ 107,753,511 |
| Fringe Benefits | | | | | | |
| | Employee Offset Savings | | | | | \$ 1,960,171 |
| | Flexible Benefits | | | | | 6,464,291 |
| | Long-Term Disability | | | | | 480,586 |
| | Medicare | | | | | 881,580 |
| | Other Post-Employment Benefits | | | | | 6,410,490 |
| | Retiree Medical Trust | | | | | 107 |
| | Retirement 401 Plan | | | | | 426 |
| | Retirement ARC | | | | | 37,943,637 |
| | Retirement DROP | | | | | 353,223 |
| | Retirement Offset Contribution | | | | | 143,642 |
| | Risk Management Administration | | | | | 1,050,994 |
| | Supplemental Pension Savings Plan | | | | | 711,334 |
| | Unemployment Insurance | | | | | 212,777 |
| | Workers' Compensation | | | | | 5,217,335 |
| Fringe Benefits Subtotal | | | | | | \$ 61,830,593 |
| Total Personnel Expenditures | | | | | | \$ 169,584,104 |

Fire and Lifeguard Facilities Fund

Department Expenditures

| | FY2011 Actual | FY2012 Budget | FY2013 Proposed | FY2012-2013 Change |
|------------------------------------|---------------------|---------------------|---------------------|--------------------|
| Fire and Lifeguard Facilities Fund | \$ 1,654,887 | \$ 1,675,537 | \$ 1,676,337 | \$ 800 |
| Total | \$ 1,654,887 | \$ 1,675,537 | \$ 1,676,337 | \$ 800 |

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|--|------|--------------|---------|
| Non-Discretionary Adjustment | 0.00 | \$ 800 | \$ - |
| Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | | | |

Fire-Rescue

Significant Budget Adjustments (Cont'd)

| | FTE | Expenditures | Revenue |
|---|-------------|---------------|---------------|
| Revised Revenue | 0.00 | - | 800 |
| Adjustment to reflect Fiscal Year 2013 revenue projections. | | | |
| Total | 0.00 | \$ 800 | \$ 800 |

Expenditures by Category

| | FY2011 Actual | FY2012 Budget | FY2013 Proposed | FY2012-2013 Change |
|-------------------------------|---------------------|---------------------|---------------------|-----------------------|
| NON-PERSONNEL | | | | |
| Contracts | \$ 27,946 | \$ 46,212 | \$ 46,212 | \$ - |
| Transfers Out | 1,626,942 | 1,629,325 | 1,630,125 | 800 |
| NON-PERSONNEL SUBTOTAL | \$ 1,654,887 | \$ 1,675,537 | \$ 1,676,337 | \$ 800 |
| Total | \$ 1,654,887 | \$ 1,675,537 | \$ 1,676,337 | \$ 800 |

Revenues by Category

| | FY2011 Actual | FY2012 Budget | FY2013 Proposed | FY2012-2013 Change |
|-------------------------|---------------------|---------------------|---------------------|-----------------------|
| Rev from Money and Prop | \$ 2,964 | \$ - | \$ - | \$ - |
| Transfers In | 1,626,945 | 1,629,325 | 1,630,125 | 800 |
| Total | \$ 1,629,909 | \$ 1,629,325 | \$ 1,630,125 | \$ 800 |

Fire/Emergency Medical Services Transport Program Fund

Department Expenditures

| | FY2011 Actual | FY2012 Budget | FY2013 Proposed | FY2012-2013 Change |
|----------------------------|---------------------|----------------------|----------------------|-----------------------|
| Emergency Medical Services | \$ 6,414,912 | \$ 11,215,596 | \$ 14,974,514 | \$ 3,758,918 |
| Total | \$ 6,414,912 | \$ 11,215,596 | \$ 14,974,514 | \$ 3,758,918 |

Department Personnel

| | FY2011 Budget | FY2012 Budget | FY2013 Proposed | FY2012-2013 Change |
|----------------------------|------------------|------------------|--------------------|-----------------------|
| Emergency Medical Services | 33.40 | 33.00 | 33.00 | 0.00 |
| Total | 33.40 | 33.00 | 33.00 | 0.00 |

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|--|------|--------------|---------|
| Emergency Medical Services Operation Fee Transfer | 0.00 | \$ 6,600,000 | \$ - |
| Addition to transfer the Emergency Medical Services Operation Fee from the Fire/Emergency Medical Services Transport Program Fund to the General Fund. | | | |
| Emergency Medical Services Revenue Transfer | 0.00 | 1,600,000 | - |
| Addition to transfer Emergency Medical Services revenue from the Fire/Emergency Medical Services Transport Program Fund to the General Fund. | | | |

Fire-Rescue

Significant Budget Adjustments (Cont'd)

| | FTE | Expenditures | Revenue |
|--|-------------|---------------------|---------------------|
| Salary and Benefit Adjustments | 0.00 | 507,730 | - |
| Adjustments to reflect the annualization of the Fiscal Year 2012 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments. | | | |
| Non-Discretionary Adjustment | 0.00 | 52,617 | - |
| Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | | | |
| Addition of Miscellaneous Professional Services | 0.00 | 50,000 | 50,000 |
| Addition of miscellaneous professional services and reimbursable revenue as a result of the agreement between the City of San Diego and the San Diego County Regional Airport Authority to provide emergency medical services to the San Diego International Airport. | | | |
| Equipment/Support for Information Technology | 0.00 | 30,861 | - |
| Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses. | | | |
| Addition of Transportation Allowance | 0.00 | 17,710 | - |
| Addition of transportation allowance for Emergency Medical Services staff to park at the Fire-Rescue headquarters. This addition will be offset by the operation fee from the City's Emergency Medical Services contractor, San Diego Medical Services Enterprise. | | | |
| Reduction of Emergency Medical Services Revenue Transfer | 0.00 | (1,000,000) | - |
| Reduction of Emergency Medical Services revenue transfer to the Fire-Rescue Department. This revenue will be replaced by the operation fee provided by San Diego Medical Services. | | | |
| One-Time Reductions and Annualizations | 0.00 | (4,100,000) | - |
| Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2012. | | | |
| Revised Revenue | 0.00 | - | 2,829,074 |
| Adjustment to reflect revised revenue projections. | | | |
| Total | 0.00 | \$ 3,758,918 | \$ 2,879,074 |

Expenditures by Category

| | FY2011 Actual | FY2012 Budget | FY2013 Proposed | FY2012-2013 Change |
|---------------------------|---------------------|---------------------|---------------------|-----------------------|
| PERSONNEL | | | | |
| Salaries and Wages | \$ 3,810,591 | \$ 2,704,901 | \$ 2,977,636 | \$ 272,735 |
| Fringe Benefits | 2,156,262 | 1,634,177 | 1,869,172 | 234,995 |
| PERSONNEL SUBTOTAL | \$ 5,966,854 | \$ 4,339,078 | \$ 4,846,808 | \$ 507,730 |
| NON-PERSONNEL | | | | |
| Supplies | \$ 119,589 | \$ 41,450 | \$ 41,450 | \$ - |
| Contracts | 212,155 | 903,416 | 999,913 | 96,497 |

Fire-Rescue

Expenditures by Category (Cont'd)

| | FY2011 Actual | FY2012 Budget | FY2013 Proposed | FY2012-2013 Change |
|-------------------------------|---------------------|----------------------|----------------------|-----------------------|
| Information Technology | 86,168 | 38,630 | 69,491 | 30,861 |
| Other | 30,147 | 28,911 | 52,734 | 23,823 |
| Transfers Out | - | 5,630,811 | 8,730,818 | 3,100,007 |
| Capital Expenditures | - | 233,300 | 233,300 | - |
| NON-PERSONNEL SUBTOTAL | \$ 448,058 | \$ 6,876,518 | \$ 10,127,706 | \$ 3,251,188 |
| Total | \$ 6,414,912 | \$ 11,215,596 | \$ 14,974,514 | \$ 3,758,918 |

Revenues by Category

| | FY2011 Actual | FY2012 Budget | FY2013 Proposed | FY2012-2013 Change |
|-------------------------|----------------------|---------------------|----------------------|-----------------------|
| Charges for Services | \$ (80,616) | \$ 700,000 | \$ 10,750,000 | \$ 10,050,000 |
| Other Revenue | 12,605,298 | 5,670,926 | - | (5,670,926) |
| Rev from Money and Prop | 47,309 | - | - | - |
| Rev from Other Agencies | 1,000,000 | 1,500,000 | - | (1,500,000) |
| Total | \$ 13,571,990 | \$ 7,870,926 | \$ 10,750,000 | \$ 2,879,074 |

Personnel Expenditures

| Job Number | Job Title / Wages | FY2011 Budget | FY2012 Budget | FY2013 Proposed | Salary Range | Total |
|------------------------------------|--------------------------------|------------------|------------------|--------------------|----------------------|---------------------|
| Salaries and Wages | | | | | | |
| 20001189 | Deputy Fire Chief | 1.00 | 1.00 | 1.00 | \$46,966 - \$172,744 | \$ 133,281 |
| 20000509 | Emergency Medical Technician | 1.60 | 1.00 | 1.00 | 26,437 - 31,907 | 31,907 |
| 20000446 | Fire Battalion Chief | 2.00 | 1.00 | 1.00 | 82,722 - 100,110 | 100,110 |
| 20000449 | Fire Captain | 5.00 | 4.00 | 4.00 | 70,970 - 85,904 | 343,616 |
| 20000457 | Fire Fighter 2 | 13.60 | 14.00 | 14.00 | 52,520 - 63,378 | 887,292 |
| 20000496 | Paramedic 2 | 9.20 | 9.00 | 9.00 | 44,970 - 54,288 | 488,599 |
| 20001126 | Quality Management Coordinator | 0.00 | 2.00 | 2.00 | 23,005 - 137,904 | 199,445 |
| 20000015 | Senior Management Analyst | 1.00 | 1.00 | 1.00 | 59,363 - 71,760 | 71,760 |
| | Bilingual Pay Fire | | | | | 1,117 |
| | EMS Speciality Pay | | | | | 4,295 |
| | Emergency Medical Tech | | | | | 154,661 |
| | Fire Admin Assign | | | | | 55,060 |
| | Overtime Budgeted | | | | | 439,002 |
| | Paramedic Pay | | | | | 44,344 |
| | Paramedic Recert Bonus | | | | | 6,425 |
| | Paramedic Trng Off | | | | | 16,722 |
| Salaries and Wages Subtotal | | 33.40 | 33.00 | 33.00 | | \$ 2,977,636 |

Fringe Benefits

| | |
|--------------------------------|-----------|
| Employee Offset Savings | \$ 66,562 |
| Flexible Benefits | 227,127 |
| Long-Term Disability | 14,954 |
| Medicare | 28,136 |
| Other Post-Employment Benefits | 209,682 |
| Retirement ARC | 1,017,669 |
| Retirement DROP | 14,707 |

Fire-Rescue

Personnel Expenditures (Cont'd)

| Job Number | Job Title / Wages | FY2011 Budget | FY2012 Budget Proposed | FY2013 Salary Range | Total |
|-------------------------------------|-----------------------------------|---------------|------------------------|---------------------|---------------------|
| | Retirement Offset Contribution | | | | 287 |
| | Risk Management Administration | | | | 34,386 |
| | Supplemental Pension Savings Plan | | | | 33,035 |
| | Unemployment Insurance | | | | 6,571 |
| | Workers' Compensation | | | | 216,056 |
| Fringe Benefits Subtotal | | | | | \$ 1,869,172 |
| Total Personnel Expenditures | | | | | \$ 4,846,808 |

Junior Lifeguard Program Fund

Department Expenditures

| | FY2011 Actual | FY2012 Budget | FY2013 Proposed | FY2012-2013 Change |
|-------------------------------|-------------------|---------------|-------------------|--------------------|
| Junior Lifeguard Program Fund | \$ 463,596 | \$ - | \$ 531,863 | \$ 531,863 |
| Total | \$ 463,596 | \$ - | \$ 531,863 | \$ 531,863 |

Department Personnel

| | FY2011 Budget | FY2012 Budget | FY2013 Proposed | FY2012-2013 Change |
|-------------------------------|---------------|---------------|-----------------|--------------------|
| Junior Lifeguard Program Fund | 0.00 | 0.00 | 1.00 | 1.00 |
| Total | 0.00 | 0.00 | 1.00 | 1.00 |

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|---|-------------|-------------------|-------------------|
| Junior Lifeguard Program Adjustment for the implementation of the San Diego Junior Lifeguard Program including non-personnel expenditures and tuition revenue. | 0.00 | \$ 411,601 | \$ 567,937 |
| Transfer to the Junior Lifeguard Program Fund Transfer of 1.00 Organization Effectiveness Specialist 3 from the General Fund to the Junior Lifeguard Program Fund. | 1.00 | 118,268 | - |
| Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | 0.00 | 1,994 | - |
| Total | 1.00 | \$ 531,863 | \$ 567,937 |

Expenditures by Category

| | FY2011 Actual | FY2012 Budget | FY2013 Proposed | FY2012-2013 Change |
|---------------------------|---------------|---------------|-------------------|--------------------|
| PERSONNEL | | | | |
| Salaries and Wages | \$ 322 | \$ - | \$ 69,607 | \$ 69,607 |
| Fringe Benefits | 21 | - | 48,661 | 48,661 |
| PERSONNEL SUBTOTAL | \$ 343 | \$ - | \$ 118,268 | \$ 118,268 |

Fire-Rescue

Expenditures by Category (Cont'd)

| | FY2011 Actual | FY2012 Budget | FY2013 Proposed | FY2012-2013 Change |
|-------------------------------|-------------------|------------------|--------------------|-----------------------|
| NON-PERSONNEL | | | | |
| Supplies | \$ 22,739 | \$ - | \$ 22,043 | \$ 22,043 |
| Contracts | 423,787 | - | 389,558 | 389,558 |
| Information Technology | 16,726 | - | - | - |
| Other | - | - | 1,994 | 1,994 |
| NON-PERSONNEL SUBTOTAL | \$ 463,253 | \$ - | \$ 413,595 | \$ 413,595 |
| Total | \$ 463,596 | \$ - | \$ 531,863 | \$ 531,863 |

Revenues by Category

| | FY2011 Actual | FY2012 Budget | FY2013 Proposed | FY2012-2013 Change |
|----------------------|-------------------|------------------|--------------------|-----------------------|
| Charges for Services | \$ 447,339 | \$ - | \$ 567,937 | \$ 567,937 |
| Total | \$ 447,339 | \$ - | \$ 567,937 | \$ 567,937 |

Personnel Expenditures

| Job Number | Job Title / Wages | FY2011 Budget | FY2012 Budget | FY2013 Proposed | Salary Range | Total |
|-------------------------------------|--|------------------|------------------|--------------------|---------------------|-------------------|
| Salaries and Wages | | | | | | |
| 20000630 | Organization Effectiveness Specialist 3 | 0.00 | 0.00 | 1.00 | \$59,363 - \$71,760 | \$ 69,607 |
| Salaries and Wages Subtotal | | 0.00 | 0.00 | 1.00 | | \$ 69,607 |
| Fringe Benefits | | | | | | |
| | Employee Offset Savings | | | | | \$ 2,153 |
| | Flexible Benefits | | | | | 7,701 |
| | Long-Term Disability | | | | | 474 |
| | Medicare | | | | | 1,041 |
| | Other Post-Employment Benefits | | | | | 6,354 |
| | Retirement ARC | | | | | 26,817 |
| | Risk Management Administration | | | | | 1,042 |
| | Supplemental Pension Savings Plan | | | | | 2,153 |
| | Unemployment Insurance | | | | | 208 |
| | Workers' Compensation | | | | | 718 |
| Fringe Benefits Subtotal | | | | | | \$ 48,661 |
| Total Personnel Expenditures | | | | | | \$ 118,268 |

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

| Fire and Lifeguard Facilities Fund | FY2011 Actual | FY2012 [*] Budget | FY2013 Proposed |
|---|---------------------|-------------------------------|---------------------|
| BEGINNING BALANCE AND RESERVES | | | |
| Balance from Prior Year | \$ 200,653 | \$ 149,841 | \$ 129,463 |
| TOTAL BALANCE AND RESERVES | \$ 200,653 | \$ 149,841 | \$ 129,463 |
| REVENUE | | | |
| Safety Sales Tax - Fire Facilities | \$ 1,626,945 | \$ 1,629,325 | \$ 1,630,125 |
| Interest and Dividends | 2,964 | — | — |
| TOTAL REVENUE | \$ 1,629,909 | \$ 1,629,325 | \$ 1,630,125 |
| TOTAL BALANCE, RESERVES, AND REVENUE | \$ 1,830,562 | \$ 1,779,166 | \$ 1,759,588 |
| OPERATING EXPENSE | | | |
| Administrative Services | \$ 27,946 | \$ 46,212 | \$ 46,212 |
| Lease Payments | 1,626,942 | 1,629,325 | 1,630,125 |
| TOTAL OPERATING EXPENSE | \$ 1,654,887 | \$ 1,675,537 | \$ 1,676,337 |
| TOTAL EXPENSE | \$ 1,654,887 | \$ 1,675,537 | \$ 1,676,337 |
| BALANCE | \$ 175,675 | \$ 103,629 | \$ 83,251 |
| TOTAL BALANCE, RESERVES, AND EXPENSE | \$ 1,830,562 | \$ 1,779,166 | \$ 1,759,588 |

^{*} At the time of publication, audited financial statements for Fiscal Year 2012 were not available. Therefore, the Fiscal Year 2012 column reflects final budget amounts from the Fiscal Year 2012 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

| Fire/Emergency Medical Services Transport Program Fund | FY2011 Actual | FY2012* Budget | FY2013 Proposed |
|--|----------------------|----------------------|----------------------|
| BEGINNING BALANCE AND RESERVES | | | |
| Balance from Prior Year | \$ 3,904,770 | \$ 3,249,386 | \$ 7,892,325 |
| Continuing Appropriations - CIP | – | 400,000 | 400,000 |
| Subsidy Reserve | 500,000 | 500,000 | – |
| TOTAL BALANCE AND RESERVES | \$ 4,404,770 | \$ 4,149,386 | \$ 8,292,325 |
| REVENUE | | | |
| EMS SD Airport Agreement | \$ (107,265) | \$ 700,000 | \$ 750,000 |
| Revenue From Other Agencies | 5,500,000 | – | 10,000,000 |
| San Diego Medical Services Enterprise Fees | 7,105,298 | 5,670,926 | – |
| San Diego Medical Services Enterprise Profit | 1,000,000 | 1,500,000 | – |
| Interest on Pooled Investments | 47,309 | – | – |
| Reimbursements Between Funds/Depts. | 26,648 | – | – |
| TOTAL REVENUE | \$ 13,571,990 | \$ 7,870,926 | \$ 10,750,000 |
| TOTAL BALANCE, RESERVES, AND REVENUE | \$ 17,976,760 | \$ 12,020,312 | \$ 19,042,325 |
| CAPITAL IMPROVEMENT PROGRAM (CIP) EXPENSE | | | |
| TOTAL CIP EXPENSE | | | |
| OPERATING EXPENSE | | | |
| Emergency Medical Services Operations | \$ 6,414,912 | \$ 11,215,596 | \$ 14,974,514 |
| TOTAL OPERATING EXPENSE | \$ 6,414,912 | \$ 11,215,596 | \$ 14,974,514 |
| TOTAL EXPENSE | \$ 6,414,912 | \$ 11,215,596 | \$ 14,974,514 |
| RESERVES | | | |
| Continuing Appropriation - CIP | \$ 400,000 | \$ 400,000 | \$ 400,000 |
| Subsidy Reserve | 500,000 | 500,000 | – |
| TOTAL RESERVES | \$ 900,000 | \$ 900,000 | \$ 400,000 |
| BALANCE | \$ 10,661,848 | \$ (95,284) | \$ 3,667,811 |
| TOTAL BALANCE, RESERVES, AND EXPENSE | \$ 17,976,760 | \$ 12,020,312 | \$ 19,042,325 |

* At the time of publication, audited financial statements for Fiscal Year 2012 were not available. Therefore, the Fiscal Year 2012 column reflects final budget amounts from the Fiscal Year 2012 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

| Junior Lifeguard Program Fund | FY2011 Actual | FY2012 [*] Budget | FY2013 Proposed |
|---|---------------------|-------------------------------|-------------------------------|
| BEGINNING BALANCE AND RESERVES | | | |
| Balance from Prior Year | \$ 699,682 | \$ - | \$ 683,418 |
| TOTAL BALANCE AND RESERVES | \$ 699,682 | \$ - | \$ 683,418 |
| REVENUE | | | |
| Junior Lifeguard Program Tuition | \$ 447,339 | \$ - | \$ 567,937 |
| TOTAL REVENUE | \$ 447,339 | \$ - | \$ 567,937¹ |
| TOTAL BALANCE, RESERVES, AND REVENUE | \$ 1,147,021 | \$ - | \$ 1,251,355 |
| OPERATING EXPENSE | | | |
| Personnel Expense | \$ 343 | \$ - | \$ 118,268 |
| Non Personnel Expense | 463,253 | - | 413,595 |
| TOTAL OPERATING EXPENSE | \$ 463,596 | \$ - | \$ 531,863¹ |
| TOTAL EXPENSE | \$ 463,596 | \$ - | \$ 531,863 |
| BALANCE | \$ 683,425 | \$ - | \$ 719,492 |
| TOTAL BALANCE, RESERVES, AND EXPENSE | \$ 1,147,021 | \$ - | \$ 1,251,355 |

^{*} At the time of publication, audited financial statements for Fiscal Year 2012 were not available. Therefore, the Fiscal Year 2012 column reflects final budget amounts from the Fiscal Year 2012 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

¹The Junior Lifeguard Fund was an unbudgeted fund prior to Fiscal Year 2013.