

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 343 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 30 seasonal lifeguard towers.

The major activities performed by the Fire-Rescue Department includes 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, boating enforcement and rescue, beach safety and swimmer rescue, and the operation of two 911 communications centers.

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 requests 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, the 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

Key Performance Indicators

Performance Measure	Actual FY2012	Estimated FY2013	Target FY2014
1. Cost/Loss Index (budget per capita + fire loss per capita)	\$150	\$157	\$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	69%	64%	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	63%	68%	90%
4. Percent of time ambulance response time complies with the citywide standards	91%	97%	90%
5. Percent of time First Responder response time complies with the EMS contract standard citywide	91%	87%	90%
6. Ratio of drownings to beach attendance at guarded beaches (U.S. Lifeguard Association standard is 1 for every 18 million)	0:20M	0:80M	0:20M
7. Sworn firefighters per 1,000 population	0.64	0.65	0.63
8. Lifeguards per 1,000 population	0.14	0.11	0.14

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.

Fire-Rescue resources responded to 125,222 emergency incidents in Fiscal Year 2013. Emergency incident types include fires, medical aids and transports, lifeguard medical responses, and boat and water rescues.

In Fiscal Year 2013, the Fire-Rescue Department continued to make progress with the Five Year Implementation Plan adopted by Council to address the findings and recommendations of the Citygate Standards of Response Coverage Deployment Study. This study determined that additional fire-rescue resources were needed to meet the service delivery goals set by Council. The first year of the plan outlined ten recommendations. Of those ten, four have been implemented, four are in process, and the remaining two are not implemented pending funding.

The Personnel Department and Fire-Rescue Training Division have been actively recruiting new firefighters. This fiscal year, the Department will graduate two 30-member academies. This was possible due to the provision of funds to address a shortage of firefighters that accrued during three years of constrained budgets.

For Fiscal Year 2013, the San Diego Fire-Rescue Department managed a grant portfolio of approximately \$4.0 million. Specific activity for Fiscal Year 2013 includes the application and award of a \$1.2 million grant to support 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 to develop an interoperable communications network for public safety. Moreover, the Lifeguard Division managed an Urban Area Security Initiative (UASI) grant

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of \$385,000 to install a regional secure public safety video surveillance system for Mission Bay. The Lifeguard Division also applied for and received a grant from the California Department of Boating and Waterways (DBW) for \$80,000 to help replace one surf rescue/patrol boat as well as an additional Federal grant to hire one Lifeguard Sergeant position as the Regional Maritime Emergency Response Planner to help address maritime disaster readiness. The Department has also received Federal grant funds to provide equipment and training for a total of about \$750,000 and to manage a contract for the development of "Digital Target Hazard Pre-Plans" for nearly \$300,000.

In Fiscal Year 2013, San Diego Fire-Rescue took delivery of eight Type I engines, four 105' truck companies, a foam tender, and various staff and support vehicles. Major equipment accomplishments include the bid award and receipt of new, state-of-the-art personal protective 'turnout' clothing and boots, a new 'crossover' boot for station/wildland use, and an improved hydraulic rescue tool. Major facility related infrastructure accomplishments for Fiscal Year 2013 include the coordination of numerous minor and major construction projects, along with ongoing design and preparation of construction drawings for the remodel of Fire Stations 5, 17, 38 and Lifeguard Stations at La Jolla Children's Pool, La Jolla Cove, and South Mission Beach. Building ministerial permits are currently in process in preparation of bid documents for Fire Stations 45 and 22 and the La Jolla Cove Lifeguard Station. Capital improvement projects under construction include Mission Beach and La Jolla Shores Lifeguard Stations. Systems upgrade and commissioning to the existing Fire Communications Center's HVAC were implemented for optimum performance. Fire Station 4 received the historic preservation award from the San Diego Historical Resource Board, recognizing the rehabilitation that brought back the station's original 1936 exterior design. The Lifeguard Headquarters ADA improvement project was completed. Fire Stations 9 and 38 completed their HVAC and roof replacements to extend the life of these facilities. Several department-wide capital improvement projects were initiated such as Fire Stations 8, 15, future North University City, made possible with various funds such as Facilities Benefit Assessment (FBA), Development Impact Fees (DIF) and other deferred capital and capital outlay funds. Ongoing progress of interim updates, amendments are in process for various Community Plans, Public Facilities Financing Plans, General Plan, and the California Environmental Quality Act proposed developments, which aid in identifying future Capital Improvement Projects, helping to implement the Department's Citygate Study and its Five Year Implementation Plan.

Fire-Rescue continued to achieve significant information technology improvements in Fiscal Year 2013. The grant-funded regional public safety mapping project continues with pre-fire planning activities in many of the County's critical infrastructure buildings. In-person inspections and creation of digitized pre-fire plans continue with confirmed funding for at least two more years. GIS information from the entire region remains available to all emergency responders and will continue to improve as the project progresses. The Regional Computer Aided Dispatch (CAD) Interoperability Project (RCIP) continues to be enhanced. This interface links the Fire-Rescue Communications Center to four other Fire Dispatch Centers, AMR Ambulance Company and San Diego Gas and Electric. Funds have also been identified to replace an outdated and aging Fire Station Alerting System. The RFP for this system is currently out for advertisement and a vendor is anticipated to be selected by the end of the fiscal year. Grant funding was accepted from the Assistance to Firefighter's Grant (AFG) which will replace the outdated low speed Mobile Data Computer (MDC) modems with advanced high speed modems. Installation in all emergency response vehicles will begin in March 2013 and will significantly improve the speed with which CAD information is transmitted to responding units. SDFD will participate in the RFP process for 911 CAD replacements in conjunction with the San Diego Police Department. This project, currently underway, will help to develop CAD specifications for both departments and is expected to have a three to five year implementation timeframe.

In the first half of Fiscal Year 2013, over 12 million people visited City beaches. Lifeguards performed 3,116 water rescues; 3,470 medical aids; over 158,000 preventative actions; 25 cliff rescues; and responded to 324 boating-related incidents. Most importantly, there was no drowning in lifeguarded areas.

The Lifeguard Division is moving forward with a Request for Proposal for a new multi-purpose Rescue Vessel (Fire Boat). Completion of the RFP will occur at the end of the fiscal year and the vessel will be built during Fiscal Year 2014. The contract with Toyota to provide 34 emergency vehicles in exchange for certain specified marketing rights and benefits is due to expire during Fiscal Year 2014; however, the Department is optimistic that both the City and Toyota will agree to exercise its option to extend the contract for two additional years. The Lifeguard Division is also seeking replacement of Rescue 44. This vehicle is used for certain cliff rescue operations and supports the Lifeguard

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River Rescue Team when responding to swiftwater/flood emergencies. In Fiscal Year 2013, the Lifeguard Division is working to further develop and implement the first aspects of a Five Year Plan to restore certain positions lost during previous budget reductions and move forward with the addition of more positions that will further enhance public safety in the beach and maritime environment.

The Lifeguard Division worked with the City's Director of Strategic Partnerships to complete a contract with LMNO Productions on the second season of the television show "Lifeguard!" which appears on the Weather Channel. This contract provides \$25,000 to the City. Additionally, the Junior Lifeguard/Outreach Section exceeded all expectations by reaching over 5,000 youth with the "Waterproofing San Diego" initiative, Learn-to-Swim-for-Free and Bridge to the Beach/Pool Programs. The first ever Lifeguard Water Safety Awareness Night was held in partnership with the San Diego Padres and Toyota. All these efforts provided citywide publicity for our aquatic outreach, education and drowning prevention efforts.

The Fire Prevention Bureau's primary focus was to update the Division's Strategic Plan. To that end, the mission, goals and objectives were reviewed and modified. Revised performance measures were established and automated reporting mechanisms created. Implementation of the new plan is scheduled for July 2013. As a result of the Efficiency Study recommendation to increase staffing and cost recovery, the Bureau conducted Fire Prevention Inspector interviews and intends to hire a minimum of eight Fire Prevention Inspector IIs to fulfill staffing recommendations. Over 45,000 brush parcels were downloaded to the FireRMS inspection database. With this previously manual process becoming automated, it has improved brush inspection productivity. Increased efficiencies in the Fire Company Inspection Program (FCIP) resulted in 98% of the annual inspections being performed. This is a significant increase from last year, and is expected to continue, along with inspections of new occupancies that are anticipated. With the input of stakeholders, revised fees were adopted by Council in Fiscal Year 2012. Those fees were implemented and businesses have been charged accordingly, however, it has taken the course of a year for customers to be acclimated to the revised fees. Adoption of a new CA Fire Code occurs every three years and is State-mandated. This requires extensive SDFD participation in State and local code review and development meetings, as well as coordination with Development Services and the City Attorney. Adoption of the new CA Fire Code is necessary to ensure all State and local codes, regulations, and ordinances have been included for enforcement.



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Department Summary

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
FTE Positions (Budgeted)	1,181.89	1,180.40	1,192.52	12.12
Personnel Expenditures	\$ 177,859,282	\$ 175,322,192	\$ 193,475,149	\$ 18,152,957
Non-Personnel Expenditures	47,946,353	43,479,574	39,854,639	(3,624,935)
Total Department Expenditures	\$ 225,805,635	\$ 218,801,766	\$ 233,329,788	\$ 14,528,022
Total Department Revenue	\$ 44,327,767	\$ 40,621,762	\$ 36,576,571	\$ (4,045,191)

General Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Administrative Operations	\$ 6,876,809	\$ 7,094,608	\$ 7,197,630	\$ 103,022
Communications	14,291,405	11,166,301	11,966,575	800,274
Emergency Medical Services-Fire	1,258,238	588,517	615,957	27,440
Emergency Operations	156,781,559	150,887,724	167,520,032	16,632,308
Fire Prevention	6,026,416	6,768,154	7,249,822	481,668
Lifeguard Services	17,127,347	17,926,479	18,441,577	515,098
Logistics	3,859,372	5,260,092	5,216,374	(43,718)
Special Operations	1,634,965	1,870,238	1,993,007	122,769
Total	\$ 207,856,112	\$ 201,562,113	\$ 220,200,974	\$ 18,638,861

Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Administrative Operations	31.00	35.00	36.00	1.00
Communications	49.00	49.00	52.00	3.00
Emergency Medical Services-Fire	2.00	3.00	3.00	0.00
Emergency Operations	847.00	841.00	842.00	1.00
Fire Prevention	54.00	51.00	49.00	(2.00)
Lifeguard Services	143.89	145.40	158.52	13.12
Logistics	11.00	11.00	11.00	0.00
Special Operations	11.00	11.00	11.00	0.00
Total	1,148.89	1,146.40	1,162.52	16.12

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2013 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.	0.00	\$ 17,664,025	\$ -
Lifeguard Cliff Rescue Vehicle Addition of expenditures for the lease/purchase of one lifeguard cliff rescue vehicle.	0.00	500,000	-
Addition for Hourly Lifeguard Support Addition of funding for hourly seasonal lifeguards.	12.00	442,897	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
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	388,126	-
Addition for Fire Dispatch Contracts Addition of 2.00 Fire Dispatchers, 1.00 Information Systems Analyst II, and associated revenue to handle increased call volume and radio traffic from the newly acquired dispatch contracts with the cities of Coronado and National City.	3.00	272,793	272,793
New Global Positioning System (GPS) Contract Addition of expenditures for data/service plan associated with new GPS contract.	0.00	12,672	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	1.12	8,710	-
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	(52,964)	-
Transfer of Emergency Medical Services Revenue Transfer of Emergency Medical Services revenue from the Fire/Emergency Medical Services Transport Program Fund.	0.00	-	1,000,000
Safety Sales Tax Revenue Adjustment to reflect an increase in Safety Sales Tax Revenue.	0.00	-	330,666
Revised Revenue Adjustment to reflect Fiscal Year 2014 revenue projections.	0.00	-	(601,250)
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 2013.	0.00	(597,398)	(4,825,396)
Total	16.12	\$ 18,638,861	\$ (3,823,187)

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
PERSONNEL				
Personnel Cost	\$ 110,760,326	\$ 108,428,449	\$ 110,923,950	\$ 2,495,501
Fringe Benefits	61,394,260	61,935,918	77,510,176	15,574,258
PERSONNEL SUBTOTAL	\$ 172,154,585	\$ 170,364,367	\$ 188,434,126	\$ 18,069,759
NON-PERSONNEL				
Supplies	\$ 2,270,081	\$ 2,535,727	\$ 2,313,259	\$ (222,468)
Contracts	15,106,605	13,305,550	13,100,703	(204,847)
Information Technology	3,462,589	4,799,871	4,449,985	(349,886)
Energy and Utilities	5,875,084	5,156,975	5,886,402	729,427
Other	258,764	365,833	630,547	264,714
Transfers Out	6,640,213	3,298,112	3,293,895	(4,217)
Capital Expenditures	342,191	287,459	784,449	496,990

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Expenditures by Category (Cont'd)

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Debt	1,746,000	1,448,219	1,307,608	(140,611)
NON-PERSONNEL SUBTOTAL	\$ 35,701,527	\$ 31,197,746	\$ 31,766,848	\$ 569,102
Total	\$ 207,856,112	\$ 201,562,113	\$ 220,200,974	\$ 18,638,861

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Charges for Services	\$ 16,295,345	\$ 21,854,374	\$ 18,635,703	\$ (3,218,671)
Licenses and Permits	426,782	1,151,382	448,700	(702,682)
Other Revenue	977,358	1,019,957	1,019,957	-
Rev from Federal Agencies	-	218,000	218,000	-
Rev from Money and Prop	1,695	-	-	-
Rev from Other Agencies	-	20,000	20,000	-
Transfers In	11,977,257	3,410,208	3,508,374	98,166
Total	\$ 29,678,437	\$ 27,673,921	\$ 23,850,734	\$ (3,823,187)

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	3.00	3.00	1.00	\$31,491 - \$37,918	\$ 36,970
20000012	Administrative Aide 1	0.00	1.00	1.00	36,962 - 44,533	43,420
20000024	Administrative Aide 2	7.00	6.00	6.00	42,578 - 51,334	286,202
20000065	Air Operations Chief	1.00	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	2.00	1.00	1.00	82,722 - 100,110	-
20000076	Assistant Fire Marshal-Civilian	0.00	1.00	1.00	82,722 - 100,110	100,110
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	115,810
20000119	Associate Management Analyst	2.00	2.00	3.00	54,059 - 65,333	191,100
20000201	Building Maintenance Supervisor	1.00	1.00	1.00	61,859 - 74,797	-
20000224	Building Service Technician	1.00	1.00	1.00	33,322 - 39,666	33,322
20000539	Clerical Assistant 2	13.00	13.00	13.00	29,931 - 36,067	446,677
20000306	Code Compliance Officer	7.00	7.00	7.00	37,232 - 44,803	304,412
20000617	Construction Estimator	2.00	2.00	2.00	53,706 - 64,958	64,958
20001189	Deputy Fire Chief	8.00	8.00	8.00	46,966 - 172,744	820,658
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	51,349
20000446	Fire Battalion Chief	26.00	26.00	26.00	82,722 - 100,110	2,602,881
20000449	Fire Captain	209.00	209.00	209.00	70,970 - 85,904	17,686,521
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	242,778
20001125	Fire Chief	1.00	1.00	1.00	59,155 - 224,099	156,748
20001242	Fire Dispatch Administrator	1.00	1.00	1.00	57,782 - 69,784	68,039
20000510	Fire Dispatch Supervisor	6.00	6.00	6.00	47,424 - 57,262	331,909

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
20000460	Fire Dispatcher	33.00	33.00	35.00	41,246 - 49,795	1,636,171
20000454	Fire Engineer	198.00	198.00	198.00	61,589 - 74,464	13,097,148
20000455	Fire Engineer-Metro Arson Strike Team	3.00	3.00	3.00	61,589 - 74,464	223,389
20000457	Fire Fighter 2	354.00	339.00	339.00	52,520 - 63,378	18,502,957
20001245	Fire Fighter 3	51.00	66.00	66.00	55,141 - 66,539	4,268,045
20000066	Fire Helicopter Pilot	6.00	6.00	6.00	70,970 - 85,904	257,712
20000475	Fire Prevention Inspector 2	14.00	16.00	16.00	61,589 - 74,464	1,101,299
20000476	Fire Prevention Inspector 2-Civilian	14.00	11.00	11.00	61,589 - 74,464	806,229
20000477	Fire Prevention Supervisor	5.00	3.00	2.00	70,970 - 85,904	156,874
20000478	Fire Prevention Supervisor-Civilian	1.00	2.00	3.00	70,970 - 85,904	242,778
20000178	Information Systems Administrator	1.00	0.00	0.00	73,466 - 88,982	-
20000290	Information Systems Analyst 2	4.00	4.00	4.00	54,059 - 65,333	234,864
20000292	Information Systems Analyst 2	0.00	0.00	1.00	54,059 - 65,333	54,059
20000293	Information Systems Analyst 3	2.00	2.00	2.00	59,363 - 71,760	139,214
20000998	Information Systems Analyst 4	1.00	1.00	1.00	66,768 - 80,891	78,464
20000536	Intermediate Stenographer	1.00	1.00	1.00	32,094 - 38,813	37,843
90000603	Lifeguard 1 - Hourly	48.22	46.40	59.52	33,758 - 40,560	2,009,301
20000606	Lifeguard 2	55.67	59.00	59.00	49,150 - 59,488	3,377,558
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	16.00	17.00	17.00	59,363 - 71,739	1,167,901
20000622	Marine Mechanic	1.00	1.00	1.00	44,366 - 53,206	44,366
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	1.00	0.00	0.00	59,363 - 71,760	-
20000680	Payroll Specialist 2	3.00	3.00	3.00	34,611 - 41,787	122,226
20000173	Payroll Supervisor	1.00	1.00	1.00	39,686 - 48,069	46,867
20001222	Program Manager	2.00	2.00	2.00	46,966 - 172,744	191,653
20000761	Project Officer 1	1.00	1.00	0.00	66,622 - 80,454	-
20000763	Project Officer 2	0.00	0.00	1.00	76,794 - 92,851	85,102
20000783	Public Information Clerk	1.00	0.00	0.00	31,491 - 37,918	-
20000784	Public Information Officer	1.00	1.00	1.00	43,514 - 52,707	51,389
20000869	Senior Account Clerk	0.00	0.00	1.00	36,067 - 43,514	40,567
20000927	Senior Clerk/Typist	2.00	2.00	2.00	36,067 - 43,514	78,493
20000015	Senior Management Analyst	2.00	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

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
20000970	Supervising Management Analyst	2.00	2.00	2.00	66,768 - 80,891	156,928
20000756	Word Processing Operator	2.00	2.00	2.00	31,491 - 37,918	73,940
	'D' Div Pay					48,108
	Air Operations Pay					79,144
	Airport Transfer					72,632
	Annual Pump Testing					90,905
	Battalion Medical Off					87,291
	Bilingual - Dispatcher					11,648
	Bilingual - Regular					20,384
	Bilingual Pay Fire					142,475
	Breathing Apparatus Rep					39,888
	Cliff Rescue Inst Pay					35,483
	Dispatcher Training					1,872
	Dive Team Pay					80,794
	EMS Speciality Pay					83,441
	Emergency Medical Tech					5,573,841
	Explosive Ord Sqd					89,020
	Fire Admin Assign					671,243
	Hazardous Mat. Squad					201,729
	Hose Repair					89,937
	K-9 Handler Fire					8,018
	Ladder Repair					89,937
	Metro Arson Strike Team					19,759
	Night Shift Pay					79,089
	Overtime Budgeted					23,736,840
	Paramedic Pay					2,128,512
	Paramedic Splty Pay					487,870
	Small Eq Repair					51,086
	Star Team Paramedic					47,530
	Termination Pay Annual Leave					2,544,640
	Urban Search & Rescue					242,875

FTE, Salaries, and Wages Subtotal	1,148.89	1,146.40	1,162.52	\$ 110,923,950
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	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
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Fringe Benefits

Employee Offset Savings	\$ 1,761,293	\$ 1,966,958	\$ 1,963,758	\$ (3,200)
Flexible Benefits	6,376,911	6,510,940	7,383,868	872,928
Insurance	743	-	-	-
Long-Term Disability	431,762	418,457	398,365	(20,092)
Medicare	1,329,428	886,386	940,259	53,873
Other	75	-	-	-
Other Post-Employment Benefits	2,629,883	6,427,860	6,463,036	35,176
Retiree Health Contribution	2,940,578	-	-	-
Retiree Medical Trust	282	107	536	429
Retirement 401 Plan	108,877	426	2,144	1,718

Fire-Rescue

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Retirement ARC	39,056,432	37,996,376	51,882,501	13,886,125
Retirement DROP	432,740	353,223	416,104	62,881
Retirement Offset Contribution	155,797	147,268	151,581	4,313
Risk Management Administration	1,032,665	1,058,288	1,081,456	23,168
Supplemental Pension Savings Plan	900,570	710,759	753,896	43,137
Unemployment Insurance	233,888	213,736	214,023	287
Unused Sick Leave	(138)	-	-	-
Workers' Compensation	4,002,473	5,245,134	5,858,649	613,515
Fringe Benefits Subtotal	\$ 61,394,260	\$ 61,935,918	\$ 77,510,176	\$ 15,574,258
Total Personnel Expenditures			\$ 188,434,126	

Fire and Lifeguard Facilities Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Fire and Lifeguard Facilities Fund	\$ 1,578,736	\$ 1,676,337	\$ 1,426,431	\$ (249,906)
Total	\$ 1,578,736	\$ 1,676,337	\$ 1,426,431	\$ (249,906)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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	\$ (249,906)	\$ -
Revised Revenue Adjustment to reflect Fiscal Year 2014 revenue projections.	0.00	-	(249,906)
Total	0.00	\$ (249,906)	\$ (249,906)

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
NON-PERSONNEL				
Contracts	\$ 33,771	\$ 46,212	\$ 46,212	\$ -
Transfers Out	1,544,966	1,630,125	1,380,219	(249,906)
NON-PERSONNEL SUBTOTAL	\$ 1,578,736	\$ 1,676,337	\$ 1,426,431	\$ (249,906)
Total	\$ 1,578,736	\$ 1,676,337	\$ 1,426,431	\$ (249,906)

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Rev from Money and Prop	\$ 3,124	\$ -	\$ -	\$ -
Transfers In	1,629,325	1,630,125	1,380,219	(249,906)
Total	\$ 1,632,449	\$ 1,630,125	\$ 1,380,219	\$ (249,906)

Fire-Rescue

Fire/Emergency Medical Services Transport Program Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Emergency Medical Services	\$ 15,906,484	\$ 14,995,600	\$ 11,106,765	\$ (3,888,835)
Total	\$ 15,906,484	\$ 14,995,600	\$ 11,106,765	\$ (3,888,835)

Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Emergency Medical Services	33.00	33.00	29.00	(4.00)
Total	33.00	33.00	29.00	(4.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Emergency Medical Services Revenue Transfer Addition to transfer Emergency Medical Services revenue from the Fire/Emergency Medical Services Transport Program Fund to the General Fund.	0.00	1,000,000	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2013 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.	0.00	505,673	-
Emergency Medical Services Operations Study Addition of expenditures related to the Emergency Medical Services Operations study.	0.00	100,000	-
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	16,117	-
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	(33,440)	-
Reduction of Paramedic 2 Reduction of 4.00 Paramedic 2 in the Emergency Medical Services division.	(4.00)	(431,299)	-
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 2013.	0.00	(5,045,886)	-
Total	(4.00)	\$ (3,888,835)	\$ -

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
PERSONNEL				
Personnel Cost	\$ 3,511,991	\$ 2,977,636	\$ 2,815,543	\$ (162,093)

Fire-Rescue

Expenditures by Category (Cont'd)

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Fringe Benefits	2,192,706	1,862,142	2,098,609	236,467
PERSONNEL SUBTOTAL	\$ 5,704,697	\$ 4,839,778	\$ 4,914,152	\$ 74,374
NON-PERSONNEL				
Supplies	\$ 41,542	\$ 41,450	\$ 41,450	\$ -
Contracts	896,630	914,113	1,013,951	99,838
Information Technology	89,327	183,407	165,378	(18,029)
Other	38,323	52,734	53,607	873
Transfers Out	9,117,821	8,730,818	4,684,927	(4,045,891)
Capital Expenditures	18,145	233,300	233,300	-
NON-PERSONNEL SUBTOTAL	\$ 10,201,788	\$ 10,155,822	\$ 6,192,613	\$ (3,963,209)
Total	\$ 15,906,484	\$ 14,995,600	\$ 11,106,765	\$ (3,888,835)

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Charges for Services	\$ 9,630,843	\$ 10,750,000	\$ 10,750,000	\$ -
Other Revenue	566,391	-	-	-
Rev from Money and Prop	130,969	-	-	-
Rev from Other Agencies	2,054,716	-	-	-
Total	\$ 12,382,920	\$ 10,750,000	\$ 10,750,000	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001189	Deputy Fire Chief	1.00	1.00	1.00	\$46,966 - \$172,744	\$ 133,281
20000509	Emergency Medical Technician	1.00	1.00	1.00	26,437 - 31,907	31,907
20000446	Fire Battalion Chief	1.00	1.00	1.00	82,722 - 100,110	100,110
20000449	Fire Captain	4.00	4.00	4.00	70,970 - 85,904	343,616
20000457	Fire Fighter 2	14.00	14.00	14.00	52,520 - 63,378	887,292
20000496	Paramedic 2	9.00	9.00	5.00	44,970 - 54,288	271,444
20001126	Quality Management Coordinator	2.00	2.00	2.00	23,005 - 137,904	196,989
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					136,205
	Fire Admin Assign					55,060
	Overtime Budgeted					439,002
	Paramedic Pay					44,344
	Paramedic Recert Bonus					6,425
	Paramedic Tring Off					13,935
	Termination Pay Annual Leave					78,761
FTE, Salaries, and Wages Subtotal		33.00	33.00	29.00		\$ 2,815,543

Fire-Rescue

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Fringe Benefits				
Employee Offset Savings	\$ 61,122	\$ 66,562	\$ 60,046	\$ (6,516)
Flexible Benefits	211,246	227,127	211,151	(15,976)
Long-Term Disability	13,473	12,915	11,064	(1,851)
Medicare	40,550	28,136	24,988	(3,148)
Other	239,018	-	-	-
Other Post-Employment Benefits	112,772	208,791	182,323	(26,468)
Retiree Health Contribution	102,676	-	-	-
Retirement ARC	1,156,781	1,013,569	1,348,568	334,999
Retirement DROP	16,852	14,707	11,113	(3,594)
Retirement Offset Contribution	278	287	287	-
Risk Management Administration	34,084	34,386	30,508	(3,878)
Supplemental Pension Savings Plan	41,666	33,035	22,351	(10,684)
Unemployment Insurance	7,617	6,571	5,943	(628)
Unused Sick Leave	3	-	-	-
Workers' Compensation	154,570	216,056	190,267	(25,789)
Fringe Benefits Subtotal	\$ 2,192,706	\$ 1,862,142	\$ 2,098,609	\$ 236,467
Total Personnel Expenditures			\$ 4,914,152	

Junior Lifeguard Program Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Junior Lifeguard Program Fund	\$ 464,012	\$ -	\$ -	\$ -
Lifeguard Services	291	567,716	595,618	27,902
Total	\$ 464,303	\$ 567,716	\$ 595,618	\$ 27,902

Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Lifeguard Services	0.00	1.00	1.00	0.00
Total	0.00	1.00	1.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Scholarships for the Junior Lifeguard Program Adjustment reflects the addition of funding for 120 scholarships and associated revenue for students participating in the Junior Lifeguard Program.	0.00	\$ 21,000	\$ 27,902
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2013 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.	0.00	8,824	-

Fire-Rescue

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
New Global Positioning System (GPS) Contract Addition of expenditures for data/service plan associated with new GPS contract.	0.00	72	-
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	0.00	\$ 27,902	\$ 27,902

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
PERSONNEL				
Personnel Cost	\$ -	\$ 69,607	\$ 69,607	\$ -
Fringe Benefits	-	48,440	57,264	8,824
PERSONNEL SUBTOTAL	\$ -	\$ 118,047	\$ 126,871	\$ 8,824
NON-PERSONNEL				
Supplies	\$ 54,049	\$ 22,043	\$ 43,043	\$ 21,000
Contracts	410,421	425,632	425,632	-
Information Technology	(167)	-	-	-
Energy and Utilities	-	-	72	72
Other	-	1,994	-	(1,994)
NON-PERSONNEL SUBTOTAL	\$ 464,303	\$ 449,669	\$ 468,747	\$ 19,078
Total	\$ 464,303	\$ 567,716	\$ 595,618	\$ 27,902

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Charges for Services	\$ 615,961	\$ 567,716	\$ 595,618	\$ 27,902
Transfers In	18,000	-	-	-
Total	\$ 633,961	\$ 567,716	\$ 595,618	\$ 27,902

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
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FTE, Salaries, and Wages

20000630	Organization Effectiveness Specialist 3	0.00	1.00	1.00	\$59,363 - \$71,760	\$ 69,607
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FTE, Salaries, and Wages Subtotal		0.00	1.00	1.00		\$ 69,607
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	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
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Fringe Benefits

Employee Offset Savings	\$ -	\$ 2,153	\$ 2,153	\$ -
Flexible Benefits	-	7,701	7,701	-
Long-Term Disability	-	409	387	(22)
Medicare	-	1,041	1,041	-
Other Post-Employment Benefits	-	6,327	6,287	(40)
Retirement ARC	-	26,688	34,344	7,656

Fire-Rescue

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Risk Management Administration	-	1,042	1,052	10
Supplemental Pension Savings Plan	-	2,153	2,153	-
Unemployment Insurance	-	208	208	-
Workers' Compensation	-	718	1,938	1,220
Fringe Benefits Subtotal	\$ -	\$ 48,440	\$ 57,264	\$ 8,824
Total Personnel Expenditures			\$ 126,871	

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

Fire and Lifeguard Facilities Fund	FY2012 Actual	FY2013 [*] Budget	FY2014 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 176,510	\$ 146,451	\$ 199,219
TOTAL BALANCE AND RESERVES	\$ 176,510	\$ 146,451	\$ 199,219
REVENUE			
Safety Sales Tax	\$ 1,629,325	\$ 1,630,125	\$ 1,380,219
Interest and Dividends	3,124	–	–
TOTAL REVENUE	\$ 1,632,449	\$ 1,630,125	\$ 1,380,219
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,808,959	\$ 1,776,576	\$ 1,579,438
OPERATING EXPENSE			
Administrative Services	\$ 33,770	\$ 46,212	\$ 46,212
Lease Payments	1,544,966	1,630,125	1,380,219
TOTAL OPERATING EXPENSE	\$ 1,578,736	\$ 1,676,337	\$ 1,426,431
TOTAL EXPENSE	\$ 1,578,736	\$ 1,676,337	\$ 1,426,431
BALANCE	\$ 230,223	\$ 100,239	\$ 153,007
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,808,959	\$ 1,776,576	\$ 1,579,438

^{*} At the time of publication, audited financial statements for Fiscal Year 2013 were not available. Therefore, the Fiscal Year 2013 column reflects final budget amounts from the Fiscal Year 2013 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	FY2012 Actual	FY2013* Budget	FY2014 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 11,214,963	\$ 8,087,703	\$ 2,646,585
Continuing Appropriation - CIP	400,000	400,000	400,000
TOTAL BALANCE AND RESERVES	\$ 11,614,963	\$ 8,487,703	\$ 3,046,585
REVENUE			
EMS SD Airport Agreement	\$ 840,540	\$ 750,000	\$ 750,000
Revenue From Other Agencies	9,356,694	10,000,000	10,000,000
San Diego Medical Services Enterprise Profit	2,054,717	–	–
Interest on Pooled Investments	130,969	–	–
TOTAL REVENUE	\$ 12,382,920	\$ 10,750,000	\$ 10,750,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 23,997,883	\$ 19,237,703	\$ 13,796,585
OPERATING EXPENSE			
Emergency Medical Services Operations	\$ –	\$ 14,995,600	\$ –
Personnel Expenses	5,704,697	–	4,914,152
Non-Personnel Expenses	1,065,822	–	1,292,209
Transfer Out	9,117,821	–	4,667,104
Capital Expenses	18,145	–	233,300
TOTAL OPERATING EXPENSE	\$ 15,906,484	\$ 14,995,600	\$ 11,106,765
TOTAL EXPENSE	\$ 15,906,484	\$ 14,995,600	\$ 11,106,765
RESERVES			
Continuing Appropriation - CIP	\$ 400,000	\$ 400,000	\$ 400,000
TOTAL RESERVES	\$ 400,000	\$ 400,000	\$ 400,000
BALANCE	\$ 7,691,399	\$ 3,842,103	\$ 2,289,820¹
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 23,997,883	\$ 19,237,703	\$ 13,796,585

* At the time of publication, audited financial statements for Fiscal Year 2013 were not available. Therefore, the Fiscal Year 2013 column reflects final budget amounts from the Fiscal Year 2013 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

¹ Of the \$2.3 million in fund balance, \$1.0 million is anticipated to be used in Fiscal Year 2015 and another \$1.0 million in Fiscal Year 2016.

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

Junior Lifeguard Program Fund	FY2012 Actual	FY2013* Budget	FY2014 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 683,425	\$ 776,447	\$ 855,156
TOTAL BALANCE AND RESERVES	\$ 683,425	\$ 776,447	\$ 855,156
REVENUE			
Junior Lifeguard Program Tuition	\$ 633,961	\$ 567,716	\$ 595,618
TOTAL REVENUE	\$ 633,961	\$ 567,716	\$ 595,618
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,317,386	\$ 1,344,163	\$ 1,450,774
OPERATING EXPENSE			
Personnel Expense	\$ -	\$ 118,047	\$ 126,871
Non Personnel Expense	464,303	449,669	468,747
TOTAL OPERATING EXPENSE	\$ 464,303	\$ 567,716	\$ 595,618
TOTAL EXPENSE	\$ 464,303	\$ 567,716	\$ 595,618
BALANCE	\$ 853,083	\$ 776,447	\$ 855,156
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,317,386	\$ 1,344,163	\$ 1,450,774

* At the time of publication, audited financial statements for Fiscal Year 2013 were not available. Therefore, the Fiscal Year 2013 column reflects final budget amounts from the Fiscal Year 2013 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.