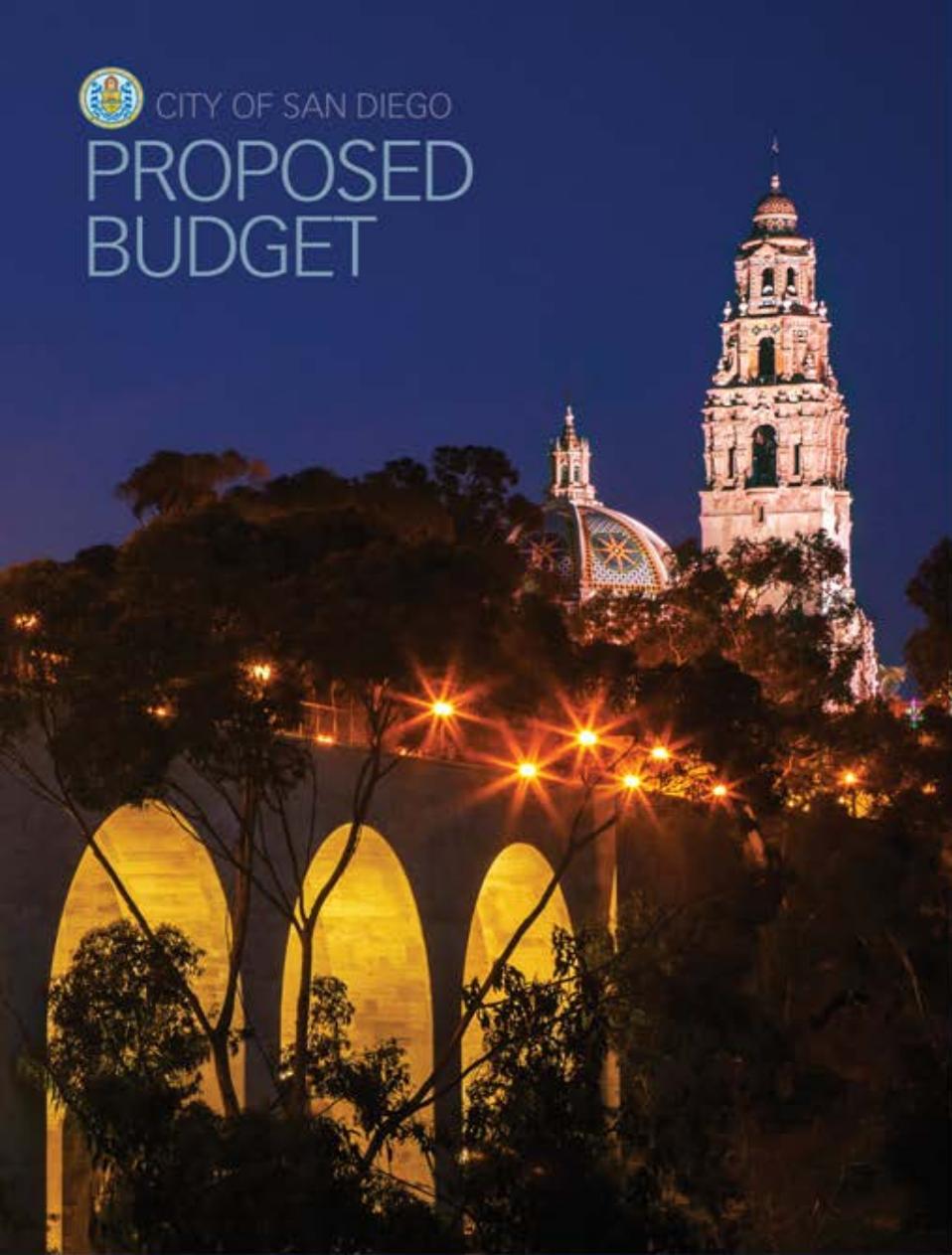




CITY OF SAN DIEGO

PROPOSED BUDGET



Fire-Rescue

May 4, 2015

FY: **2016**

Fiscal Year 2016 Proposed Budget

General Fund Department Summary

General Fund	FY 2015		FY 2016		Change from FY	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	2015 Adopted Budget
Administrative Operations	35.00	\$6,900,851	36.00	\$6,663,767	1.00	(\$237,084)
Communications	57.33	\$11,656,045	57.33	\$13,423,295	0.00	\$1,767,250
Emergency Medical Services	3.00	\$612,697	3.00	\$735,167	0.00	\$122,470
Emergency Operations	827.00	\$164,608,400	829.00	\$170,861,304	2.00	\$6,252,904
Fire Prevention	49.00	\$5,815,944	49.00	\$7,136,297	0.00	\$1,320,353
Lifeguard Services	161.64	\$19,710,925	164.88	\$20,965,453	3.24	\$1,254,528
Logistics	11.00	\$3,126,274	11.00	\$3,240,685	0.00	\$114,411
Special Operations	27.00	\$6,102,265	21.00	\$6,077,485	(6.00)	(\$24,780)
Total	1,170.97	\$218,533,401	1,171.21	\$229,103,453	0.24	\$10,570,052

Fiscal Year 2016 Proposed Budget

Non-General Fund Department Summary

Non-General Fund	FY 2015		FY 2016		Change from FY	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	2015 Adopted Budget
Fire and Lifeguard Facilities	0.00	\$1,425,931	0.00	\$1,426,582	0.00	\$651
Emergency Medical Services	32.00	\$12,702,437	30.00	\$11,804,660	(2.00)	(\$897,777)
Junior Lifeguard Program	1.00	\$595,779	1.00	\$595,779	0.00	\$0
Total	33.00	\$14,724,147	31.00	\$13,827,021	(2.00)	(\$897,126)

Summary of Major Changes General Fund

Fire Operations

- Addition of \$5.0 million for the transfer to the Bayside Fire Station Capital Improvements Program (CIP) project
- Addition of \$1.7 million for overtime and non-personnel expenditures associated with the opening of the permanent Eastside Mission Valley Fire Station
- Addition of \$1.2 million for the continuation of Fast Response Squad in Encanto and additional squad in University City
- Increase of \$1.1 million in expenditures for the addition of two Fire Academies for a total of three academies in Fiscal Year 2016
- Increase of \$773,205 for the annualized costs to operate the Skyline Temporary Fire Station

Summary of Major Changes General Fund

Fire Operations (continued)

- Increase of \$632,200 for the replacement of aging personal protective equipment
- Addition of \$306,918 in revenue for ambulance fuel reimbursements as a result of increased usage
- Increase of \$233,060 for rescue tools and safety equipment
- Addition of \$112,087 in overtime expenditures for the Mobile Operations Detail team in Gaslamp Quarter
- Reduction of 1.00 Storekeeper I as a result of department's efficiencies and 2.00 Fire Helicopter Pilots with no impact to service levels

Summary of Major Changes General Fund

Fire Operations (continued)

- Decrease of \$892,951 resulting from the expiration of fire apparatus lease agreement
- Increase of \$311,300 in reimbursement revenue for Urban Area Security Initiative (UASI) grant activities, \$584,571 for services provided to the Port of San Diego, and \$46,751 for fire dispatch services to other cities
- Increase of \$50,000 for the repair or replacement of exhaust extraction systems at Fire-Rescue facilities
- Increase of \$40,000 in revenue for air operation rescue services provided to the County of San Diego

Summary of Major Changes General Fund

Lifeguard Services

- Increase of \$436,661 for the replacement of Lifeguard vessels
- Addition of \$224,788 in funding for hourly wages and non-personnel costs for an Advanced Lifeguard Academy

Summary of Major Changes

Non-General Funds

Emergency Medical Services Transport Program Fund

- Addition of 1.00 Quality Management Coordinator to review medical aid response information
- Increase of \$55,000 for training equipment (manikins, trauma bags, airway bags, and other related equipment)
- Reduction of \$282,353 in the Emergency Medical Services revenue transfer to General Fund
- Reduction of 3.00 vacant Fire Captain positions associated with EMS Rotation Program

User Fees

- Fee methodologies:
 - Hourly Rate
 - Flat Rate
 - Rate per Square Foot
 - Penalty
- The Fire-Rescue Department has informed, met with, and are continuing to meet with stakeholders.
- City Council User Fee Policy 100-05
- Last revised in Fiscal Year 2013
- Total number of user fees in department: 91
 - Number of user fees proposed to increase: 53
 - Number of user fees proposed to decrease: 26
 - Number of new user fees proposed: 1

Special Event Fees

Fee Title	Current		Proposed		
	Fee	Proposed Fee	Recovery %	Fee Variance	% Change
Spec. Events - Public Assembly Permits	\$ 111.10	\$ 120.00	100%	\$ 8.90	8%
Spec. Events - Fireworks/Pyrotechnics Permits	\$ 222.25	\$ 240.00	100%	\$ 17.75	8%
Spec. Events - Trade Show Permits	\$ 222.25	\$ 240.00	100%	\$ 17.75	8%
Spec. Events - Tent/Canopy Permits (401-2,000 sf)	\$ 222.25	\$ 240.00	100%	\$ 17.75	8%
Spec. Events - Tent/Canopy Permits (2,001-10,000 sf)	\$ 277.85	\$ 300.00	100%	\$ 22.15	8%
Spec. Events - Tent/Canopy Permits (larger than 10,000)	\$ 333.40	\$ 360.00	100%	\$ 26.60	8%
Spec. Events - Standby Services (2 hr minimum-Fire Inspector II)	\$ 110.90	\$ 109.00	100%	\$ (1.90)	-2%
Spec. Events - Standby Services (2 hr minimum-Fire Inspector Supervisor)	\$ 127.90	\$ 129.00	100%	\$ 1.10	1%
Spec. Events - Standby Services (2 hr minimum-Assistant Fire Marshal)	\$ 149.05	\$ 150.00	100%	\$ 0.95	1%
Spec. Events - Standby Services (4 hr minimum - Fire Inspector II)	\$ 110.90	\$ 109.00	100%	\$ (1.90)	-2%
Spec. Events - Standby Services (4 hr minimum - Fire Inspector Supervisor)	\$ 127.90	\$ 129.00	100%	\$ 1.10	1%
Spec. Events - Standby Services (4 hr minimum - Assistant Fire Marshall)	\$ 149.05	\$ 150.00	100%	\$ 0.95	1%

Fire Company Inspection Program Fees

Fee Title	Current Fee	Proposed Fee	Proposed Cost	Fee	% Change
			Recovery %	Variance	
FCIP - Assembly (0-5,000 sf)	\$ 235.50	\$ 250.00	100%	\$ 14.50	6%
FCIP - Assembly (5,001-10,000 sf)	\$ 294.40	\$ 313.00	100%	\$ 18.60	6%
FCIP - Assembly (10,001-12,000 sf)	\$ 353.25	\$ 376.00	100%	\$ 22.75	6%
FCIP - Assembly (12,001-50,000 sf)	\$ 412.15	\$ 439.00	100%	\$ 26.85	7%
FCIP - Assembly (larger than 50,000 sf)	\$ 471.00	\$ 501.00	100%	\$ 30.00	6%
FCIP - Business (0-5,000 sf)	\$ 235.50	\$ 250.00	100%	\$ 14.50	6%
FCIP - Business (5,001-10,000 sf)	\$ 294.40	\$ 313.00	100%	\$ 18.60	6%
FCIP - Business (10,001-12,000 sf)	\$ 353.25	\$ 376.00	100%	\$ 22.75	6%
FCIP - Business (12,001-50,000 sf)	\$ 412.15	\$ 439.00	100%	\$ 26.85	7%
FCIP - Business (larger than 50,000 sf)	\$ 471.00	\$ 501.00	100%	\$ 30.00	6%
FCIP - Health Care (0-5,000 sf)	\$ 235.50	\$ 250.00	100%	\$ 14.50	6%
FCIP - Health Care (5,001-10,000 sf)	\$ 294.40	\$ 313.00	100%	\$ 18.60	6%
FCIP - Health Care (10,001-12,000 sf)	\$ 353.25	\$ 376.00	100%	\$ 22.75	6%
FCIP - Health Care (12,001-50,000 sf)	\$ 412.15	\$ 439.00	100%	\$ 26.85	7%
FCIP - Health Care (larger than 50,000 sf)	\$ 471.00	\$ 501.00	100%	\$ 30.00	6%
FCIP - Education (0-5,000 sf)	\$ 235.50	\$ 250.00	100%	\$ 14.50	6%
FCIP - Education (5,001-10,000 sf)	\$ 294.40	\$ 313.00	100%	\$ 18.60	6%
FCIP - Education (10,001-12,000 sf)	\$ 353.25	\$ 376.00	100%	\$ 22.75	6%
FCIP - Education (12,001-50,000 sf)	\$ 412.15	\$ 439.00	100%	\$ 26.85	7%
FCIP - Education (larger than 50,000 sf)	\$ 471.00	\$ 501.00	100%	\$ 30.00	6%
FCIP - Residential (0-5,000 sf)	\$ 235.50	\$ 250.00	100%	\$ 14.50	6%
FCIP - Residential (5,001-10,000 sf)	\$ 294.40	\$ 313.00	100%	\$ 18.60	6%
FCIP - Residential (10,001-12,000 sf)	\$ 353.25	\$ 376.00	100%	\$ 22.75	6%
FCIP - Residential (12,001-50,000 sf)	\$ 412.15	\$ 439.00	100%	\$ 26.85	7%
FCIP - Residential (larger than 50,000 sf)	\$ 471.00	\$ 501.00	100%	\$ 30.00	6%
FCIP - Residential Care/Group Facilities (0-6,000 sf)	\$ 235.50	\$ 250.00	100%	\$ 14.50	6%
FCIP - Residential Care/Group Facilities (larger than 6,000 sf)	\$ 294.40	\$ 313.00	100%	\$ 18.60	6%
FCIP - Large Family Day Care Facilities	\$ 235.50	\$ 250.00	100%	\$ 14.50	6%
Fire Lanes	\$ 235.50	\$ 250.00	100%	\$ 14.50	6%



Pre-Inspections and Special Survey Fees

Fee Title	Proposed Cost					
	Current Fee	Proposed Fee	Recovery %	Fee Variance	% Change	
PI - Pre-Inspections	\$ 200.95	\$ 221.00	100%	\$ 20.05	10%	
PI - Special Survey Inspections	\$ 301.40	\$ 332.00	100%	\$ 30.60	10%	



Technical Services Fees

Fee Title	Current Fee	Proposed Fee	Proposed Cost		
			Recovery %	Fee Variance	% Change
Tech. Serv./HazMat - Above Ground Tank Installation Permit (Up to 3 Tanks)	\$ 1,152.35	\$ 1,118.00	100%	\$ (34.35)	-3%
Tech. Serv./HazMat - Above Ground Tank Removal Permit (Up to 3 Tanks)	\$ 460.90	\$ 447.00	100%	\$ (13.90)	-3%
Tech. Serv./HazMat - Underground Tank Installation Permit (Up to 3 Tanks)	\$ 1,152.35	\$ 1,118.00	100%	\$ (34.35)	-3%
Tech. Serv./HazMat - Underground Tank Removal Permit (Up to 3 Tanks)	\$ 460.90	\$ 447.00	100%	\$ (13.90)	-3%
Tech. Serv./HazMat - Gas Re-Pipe Permit (Per Re-Pipe)	\$ 921.85	\$ 894.00	100%	\$ (27.85)	-3%
Tech. Serv./HazMat - Tank Re-Pipe Permit (Per Re-Pipe)	\$ 921.85	\$ 894.00	100%	\$ (27.85)	-3%
Tech. Serv./HazMat - Liquefied Petroleum Gas Installation Permit (Up to 3 Systems)	\$ 691.40	\$ 671.00	100%	\$ (20.40)	-3%
Tech. Serv./HazMat - Compressed Natural Gas Installation Permit (Per System)	\$ 1,152.35	\$ 1,118.00	100%	\$ (34.35)	-3%
Tech. Serv./HazMat - Compressed Gas/Med Gas Installation Permit (Up to 3 Systems)	\$ 1,152.35	\$ 1,118.00	100%	\$ (34.35)	-3%
Tech. Serv./HazMat - Cryogen Tank and System Installation Permit (Per System)	\$ 1,152.35	\$ 1,118.00	100%	\$ (34.35)	-3%
Tech. Serv./HazMat - Pressurized Solvent System Permit (Per System)	\$ 691.40	\$ 671.00	100%	\$ (20.40)	-3%
Tech. Serv./HazMat - Soil Remediation Permit (Per Site)	\$ 460.90	\$ 447.00	100%	\$ (13.90)	-3%
Tech. Serv./HazMat - Mobile Re-Fueling Tanker/Site Permit (Per Tanker/Site)	\$ 460.90	\$ 447.00	100%	\$ (13.90)	-3%
Tech. Serv./HazMat - Overtime Inspections	\$ 110.90	\$ 109.00	100%	\$ (1.90)	-2%
Tech. Serv./HazMat - Hourly Rate for Additional Services	\$ 230.45	\$ 223.00	100%	\$ (7.45)	-3%
Tech.Serv./HazMat Non-Compliance Re-Inspections (3rd and Subsequent Visits)	\$ 300.00	\$ 300.00	100%	n/a	n/a



Combustible, Explosive and Dangerous Materials (CEDMAT) Fees

Fee Title	Proposed Cost				
	Current Fee	Proposed Fee	Recovery %	Fee Variance	% Change
CEDMAT - Permits	\$ 106.75	\$ 116.00	100%	\$ 9.25	9%
CEDMAT - Inspections	\$ 213.50	\$ 233.00	100%	\$ 19.50	9%
CEDMAT - Non-Compliance Re-Inspections (3rd and Subsequent Visits)	\$ 300.00	\$ 300.00	100%	n/a	n/a



High Rise Inspection Fees

Fee Title	Current Fee	Proposed Fee	Proposed Cost		
			Recovery %	Fee Variance	% Change
High Rise Inspections	\$ 10.96	\$ 15.00	100%	\$ 4.04	37%
Fire Drill Assistance and Other High Rise Services	\$ 138.00	\$ 126.00	100%	\$ (12.00)	-9%



Miscellaneous Fees

Fee Title	Current Fee	Proposed Fee	Proposed Cost		
			Recovery %	Fee Variance	% Change
Explosive Permits and Inspections	\$ 576.15	\$ 559.00	100%	\$ (17.15)	-3%
Knox Box Installation Inspections	\$ 207.00	\$ 189.00	100%	\$ (18.00)	-9%



Lifeguard Services Fees

Fee Title	Current Cost		Proposed Cost			
	Current Fee	Recovery %	Proposed Fee	Recovery %	Fee Variance	% Change
Event Permit Processing Fee	\$ 110.45	183%	\$ 60.00	100%	\$ (50.45)	-46%
Fire Prevention, Foaming of Boat Bilges	\$ 357.10	91%	\$ 391.00	100%	\$ 33.90	9%
LG Safety Protection - Fire Boat	\$ 71.20	100%	\$ 71.00	100%	\$ (0.20)	-0.3%
Lifeguard Intern	New Fee	n/a	\$ 15.67	100%	\$ 15.67	n/a
LG Safety Protection - LG I EMT	\$ 37.20	107%	\$ 34.00	100%	\$ (3.20)	-9%
LG Safety Protection - LG II	\$ 77.80	86%	\$ 89.00	100%	\$ 11.20	14%
LG Safety Protection - LG III	\$ 85.75	92%	\$ 93.00	100%	\$ 7.25	8%
LG Safety Protection - LG SGT	\$ 93.85	89%	\$ 106.00	100%	\$ 12.15	13%
LG Safety Protection - Pick Up Truck	\$ 6.60	100%	\$ 7.00	100%	\$ 0.40	6%
LG Safety Protection - PWC	\$ 10.40	100%	\$ 10.00	100%	\$ (0.40)	-4%
LG Safety Protection - Sr Clerk	\$ 55.20	91%	\$ 60.00	100%	\$ 4.80	9%
LG Safety Protection - Surf Boat	\$ 41.85	100%	\$ 41.00	100%	\$ (0.85)	-2%
LG Safety Protection - SUV	\$ 6.20	100%	\$ 6.00	100%	\$ (0.20)	-3%
Vessel Pumping and Salvage	\$ 686.60	91%	\$ 752.00	100%	\$ 65.40	10%
Vessel Storage	\$ 59.35	88%	\$ 67.00	100%	\$ 7.65	13%
Vessel Towing/Vessel Impounding	\$ 292.45	68%	\$ 433.00	100%	\$ 140.55	48%

Council Direction

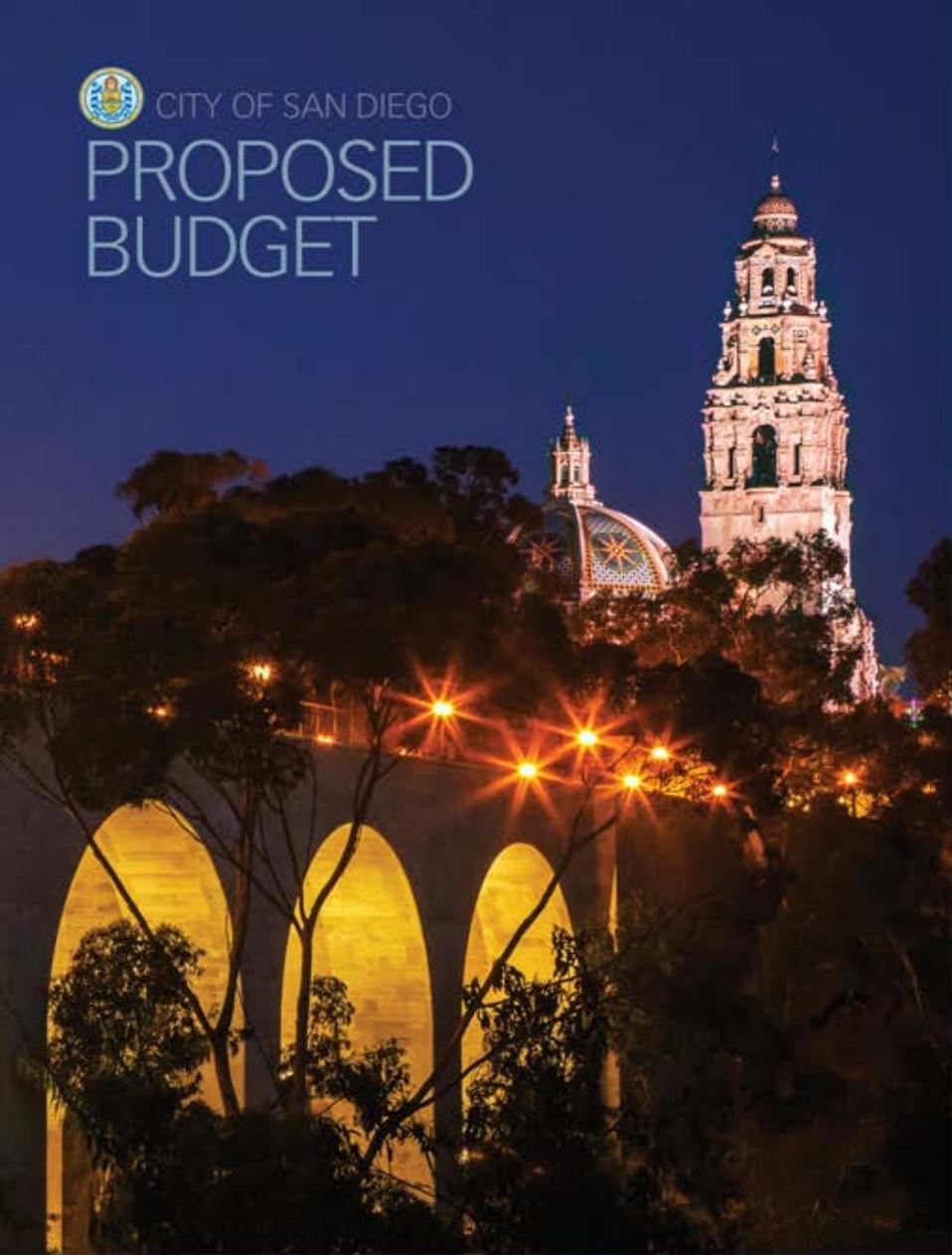
Feedback and direction requested from the City Council:

- User Fees



CITY OF SAN DIEGO

PROPOSED BUDGET



Fire-Rescue Fiscal Year 2016 Proposed Budget Presentation

Thank You

FY: 2016