

San Diego Fire-Rescue
Needs Assessment Summary

Category	Need by Fiscal Year				
	2005	2006	2007	2008	2009
Personnel					
Staffing	\$8,638,880	\$18,056,000	\$6,370,000	\$7,115,000	\$4,191,000
Recruitment	\$96,000	\$96,000	\$0	\$0	\$0
Hiring & Promotion	150,000	0	23,000	0	0
Health Management	340,000	72,000	845,000	0	0
Overtime	738,000	0	3,000	21,000	0
Memorandum of Understanding	2,421,000	0	0	0	0
Training	3,360,000	647,000	394,000	17,000	0
Total Personnel	\$15,743,880	\$18,871,000	\$7,635,000	\$7,153,000	\$4,191,000
Communications	\$697,000	\$147,000	\$224,000	\$210,000	\$148,000
Information Technology	392,000	303,000	242,000	95,000	0
Supplies & Services	1,136,000	267,000	0	0	0
Equipment	660,000	695,000	459,000	145,000	0
Fleet	16,553,000	4,376,000	6,342,000	5,349,000	4,288,000
Facilities	11,405,000	10,003,000	20,000,000	10,000,000	10,000,000
Emergency Preparedness/Homeland Security	642,000	258,000	414,000	26,000	0
Total Needs Assessment	\$47,228,880	\$34,920,000	\$35,316,000	\$22,978,000	\$18,627,000

San Diego Fire-Rescue
Needs Assessment - Personnel (Staffing)
(In FY 2005 dollars. All expenses ongoing except equipment.)

Description	FY 2005		FY 2006		FY 2007		FY 2008		FY	
	Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost	Positions	
Uniformed:										
Fire										
1 Annualize engine company staffing for new Station 46 in FY '05. Add truck company staffing in FY '06. (Station opened 1/17/04)	7.65	\$758,000	12.97	\$1,371,000						
2 Fund existing Battalion Chief positions to manage seventh battalion.	3.30	441,000								
3 Support staff for new Community Emergency Response Team program (Captain, Fire Fighter & equipment)	2.00	347,000								
4 Add eleven new engine companies to increase firefighters per capita ratio & improve service.	25.94	2,794,000	25.94	2,794,000	38.91	4,191,000	25.94	2,794,000	25.94	
		2 companies in center city		2 companies, location pending study		3 companies, location pending study		2 companies, location pending study		
5 Operations Project Officers (Fire Captains & equipment)	3.00	492,000								
6 Training Battalion Chief (incl. equipment)	1.00	159,000								
7 Safety Officer for Training Division (Fire Captain & equipment)	1.00	151,000								
8 In-Service-Training Captains for in-battalion training (includes mobile training units)	2.00	409,000								
9 Captain to manage Special Operations Division	1.00	111,000								
10 Staffing for Light & Air units at stations 1 & 40 (Fire Fighter)	6.40	538,000								
11 New Battalion Chief positions to manage eighth battalion (includes equipment)	3.30	513,000								
12 Fire Prevention Inspectors			5.00	472,000						
13 Reinstate dedicated Staffing for Truck 41 (Sorrento Valley)			12.97	1,371,000						

Description	FY 2005		FY 2006		FY 2007		FY 2008		FY
	Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost	Positions
14 Reinstate dedicated Staffing for Truck 5 (Hillcrest)			12.97	1,371,000					
15 Dedicated Staffing for Truck 43 (Otay Mesa)			12.97	1,371,000					
16 Staffing for new Station 54 in Paradise Hills area			12.97	1,397,000					
17 Staffing for new Station 2 in Mission Valley (2 engines, 1 truck)			38.91	4,165,000					
18 Dedicated Staffing for truck company at new Station 6			12.97	1,371,000					
19 Battalion Chief positions to manage ninth battalion (includes equipment)					3.30	513,000			
20 Fire Fighter to manage sub-lease of NTC training facilities					1.00	91,000			
21 Staff for Employee Career Development program. (1.00 B.C., 2.00 Captains plus equipment & supplies)					3.00	373,000			
22 Battalion Field Incident Technicians (Fire Captains)							23.30	2,675,000	
23 Staffing for new Station 47 in Pacific Highlands							12.97	1,397,000	
24 Staffing for new Station 48 in Black Mountain Ranch									12.97

Lifeguards

1 Lifeguard staffing to cover 4/10 schedules per Meet & Confer agreement (2.56 Lifeguard II, 0.46 Lifeguard Sergeant)	3.02	243,000							
2 Lifeguard Captain (including equipment)	1.00	176,000							
3 Lifeguard Training Sergeant			1.00	92,000					
4 Lifeguard positions to support beach/bay coverage requirements (including equipment)			27.29	1,503,000	3.44	310,000			
5 Lifeguard service-wide river rescue training (1.22 Lifeguard II, 0.23 Sergeant including equipment)			1.45	214,000					
6 Additional lifeguard beach/bay coverage (2.60 Sergeant, 5.88 Lifeguard II, 1.98 Lifeguard I including equipment)					10.46	689,000			

Description	FY 2005		FY 2006		FY 2007		FY 2008		FY
	Positions	Cost	Positions	Cost	Positions	Cost	Positions	Cost	Positions
Non-Uniformed:									
1 Reinstate full Brush Management Program (includes equipment)	9.00	697,000							
2 Receptionist position for Fire Prevention Bureau (Clerical Assistant II)	1.00	46,000							
3 Data Entry Operator for Data Systems	1.00	46,000							
4 Reinstate Records Management Clerk for Fire Prevention Bureau (Clerical Assistant II)	1.00	46,000							
5 Reinstate clerical support for Lifeguards (Clerical Assistant II)	1.00	46,000							
6 EEO Investigation & Background Check Officer (includes equipment)	1.00	148,000							
7 Technical support for Telestaff staffing management system (Information Systems Analyst II plus equipment)	1.00	94,000							
8 Fire equipment specifications writer	1.00	85,000							
9 Staff support for MDT to MDC conversion. (Information Systems Analyst II and equipment)	2.00	188,000							
10 Program Manager for Corporate Sponsorship Development	1.00	110,880							
11 Reinstate Auto Messenger to deliver supplies & equipment to stations			1.00	41,000					
12 Fleet Maintenance Supervisor			1.00	93,000					
13 Facilities maintenance support (Building Service Technicians)			3.00	149,000					
14 Add second shift at Repair Facility (pending study results)			3.00	199,000	2.00	154,000			
15 Technical support for Training Division (Information Systems Analyst II plus equipment)			1.00	82,000					
16 Audit Account Clerk for Fire Prevention Bureau					1.00	49,000			
17 Payroll Supervisor/Office Manager							1.00	64,000	
18 Medical Assistance Program Support (Organization Effectiveness Specialist)							1.00	80,000	
19 Information technology trainer for Operations (Info. Systems Analyst II incl. equip)							1.00	105,000	
Personnel Staffing Totals	79.61	\$8,638,880	186.41	\$18,056,000	63.11	\$6,370,000	65.21	\$7,115,000	38.91

2009
Cost
2,794,000
2 companies, location pending study

2009
Cost
1,397,000

San Diego Fire-Rescue
Needs Assessment - Personnel (Other)
(In FY 2005 dollars. All expenses ongoing except as noted.)

Category/Description	Need by Fiscal Year			
	2005	2006	2007	2008
Recruitment				
1 Lifeguard community outreach program (phase in over two years)	\$56,000	\$56,000		
2 Fire community outreach program (phase in over two years)	40,000	40,000		
Total Recruitment	\$96,000	\$96,000	\$0	\$0

Hiring and Promotion				
1 Hiring & promotion exam costs	\$150,000			
2 FBI fingerprint checks on new hires & current employees			23,000	
Total Hiring & Promotion	\$150,000	\$0	\$23,000	\$0

Health Management				
1 Flu vaccination program	6,000			
2 Tuberculosis testing program	16,000			
3 Hepatitis B vaccination program (OSHA mandated)	16,000			
4 Respiratory fitness examinations (OSHA mandated)	77,000			
5 Fire Fighter Wellness program (30% grant match in FY '05 & '06)	225,000		845,000	
6 Critical Incident Stress Management Program		72,000		
Total Health Management	\$340,000	\$72,000	\$845,000	\$0

Overtime				
1 Structural underfunding	500,000			
2 Training & certification of Self Contained Breathing Apparatus (SCBA) repair technicians	18,000			
3 Hazardous Materials Team (HIRT) monthly four hour team training	71,000			
4 Hazardous Materials Team supervisors monthly four hour meetings	24,000			
5 EMS field training program for new hires & new paramedics.	23,000			
6 New apparatus outfitting program	80,000			
7 Twice yearly Battalion Chiefs meetings	15,000			
8 Training apparatus maintenance program			3,000	
9 Additional In-Service-Training instruction time due to new testing requirements				21,000
10 Telestaff programming training	7,000			
Total Overtime	\$738,000	\$0	\$3,000	\$21,000

Category/Description	Need by Fiscal Year			
	2005	2006	2007	2008

Memorandum of Understanding (MOU)

1	Special Pay	2,300,000			
2	Fire station furnishings replacements	46,000			
3	Fire station appliance replacements	40,000			
4	Exercise equipment for fire stations	35,000			
Total MOU		\$2,421,000	\$0	\$0	\$0

Training

1	Paramedic training courses for pediatric emergencies	\$7,000			
2	Dep't of Justice hazardous materials & Weapons of Mass Destruction (WMD) training (grant sponsored, backfill costs only)	16,000			
3	General hazardous materials training courses at California State Training Institute (CSTI) Travel & backfill costs only. Required by HIRT contract.	18,000			
4	National hazardous materials conference with hands-on training. Required by HIRT contract.	7,000			
5	Hazardous materials technician certification training series given by CSTI (4 classes for 2 persons) Required by HIRT contract.	29,000			
6	Hazardous materials specialist certification training series (2 classes for 2 persons) Required by HIRT contract.	14,000			
7	Materials to build props for in-service-training	8,000			
8	Comprehensive departmental training	3,261,000			
9	Department diversity training program		30,000		
10	City "Dimensions in Discipline" training course for new supervisors (backfill & class fees)		26,000		
11	City "Appointing Authority Interview Training" course (overtime & backfill costs)		18,000		
12	Three day City diversity training program (overtime & backfill)		114,000		
13	City Employee Performance Review training required for new supervisors (overtime & backfill)		18,000		
14	Update training libraries at stations & NTC training facility		60,000		
15	Driving simulator for emergency response vehicles		250,000		
16	Battalion Chiefs Academy (instructor overtime & training materials)		39,000		
17	Conferences for Special Operations staff		10,000		

Category/Description	Need by Fiscal Year			
	2005	2006	2007	2008
18 Weapons of Mass Destruction training at CSTI for Special Operations staff		8,000		
19 Special Tactics & Rescue (STAR) Team training (includes equipment)		59,000		
20 Certification training for fleet mechanics		15,000		
21 Community Education staff training			5,000	
22 Academy for newly promoted Fire Captains			9,000	
23 Academy for newly promoted Fire Engineers			12,000	
24 Software training for Special Operations staff			5,000	
25 Fire SCOPE state working group participation			15,000	
26 Training for EMS program staff			3,000	
27 City EEO/Diversity training for all lifeguards (3 day course)			345,000	
28 Incident Command System support training for EMS personnel				12,000
29 Station apparatus maintenance program training equipment				5,000
Total Training	\$3,360,000	\$647,000	\$394,000	\$17,000

2009

\$0

\$0

\$0

\$0

San Diego Fire-Rescue
Needs Assessment - Communications
(In FY 2005 dollars. All expenses one time.)

Description	Need by Fiscal Year			
	2005	2006	2007	2008

Mobile Equipment

1	Portable/Mobile Radios (800 MHz & VHF)	647,000	140,000		
2	Additional radio equipment for large scale incident mangement van (COM1)			38,000	
3	Wireless phones, pagers & intercoms		7,000	38,000	62,000

Fixed Equipment

1	Replace CAD Uninterruptible Power Supply	50,000			
2	Reduced Stress Fire Station Alerting System uses human voice for initial alerting. (Phase in over three years)			148,000	148,000
Total Communications		\$697,000	\$147,000	\$224,000	\$210,000

2009
148,000
\$148,000

San Diego Fire-Rescue
Needs Assessment - Information Technology
(In FY 2005 dollars. All expenses one time except as noted)

Description	Budget Need by Fiscal Year			
	2005	2006	2007	2008
1 911 Computer Aided Dispatch system operation & maintenance	\$243,000		\$49,000	\$15,000
2 Personal computer management & replacement (FY 2005 - annual expense based on four year personal computer replacement cycle)	135,000	23,000	149,000	
3 Records/Data Management		151,000	44,000	80,000
4 Components for TeleStaff staffing management system	14,000	129,000		
Total Information Technology	\$392,000	\$303,000	\$242,000	\$95,000

San Diego Fire-Rescue
Needs Assessment - Supplies & Services
(In FY 2005 dollars. All expenses ongoing.)

Description	Need by Fiscal Year				
	2005	2006	2007	2008	2009
1 Defibrillator preventive maintenance	24,000				
2 Repair/upkeep of defibrillator accessories	9,000				
3 Repair/upkeep of training equipment	4,000				
4 Repair/upkeep of bike team equipment	2,000				
5 Automatic External Defibrillator (AED) pads	1,000				
6 Defibrillator batteries	8,000				
7 Subscription to state EMS Code updates	1,000				
8 La Jolla buoy maintenance program	41,000				
9 Paramedic professional liability insurance	141,000				
10 Support for Accreditation by Commission on Fire Accreditation International	10,000				
11 Fleet maintenance expenses	200,000				
12 Transportation allowance	38,000				
13 Modular building rental for lifeguards	30,000				
14 Office supplies	40,000				
15 Cleaning supplies for facilities	37,000				
16 Printing services	27,000				
17 Firecape gel/water protection chemical	80,000				
18 Ongoing facilities maintenance	380,000				
19 Janitor service for training facility	45,000				
20 "Fleet Anywhere" system maintenance charges	15,000				
21 Aerial photography maps	3,000				
22 Wireless service for new Mobile Data Computer (MDC) system		154,000			
23 Reinstate contractual services funding for maintenance, software/hardware upgrades, & training		54,000			
24 Security service for training facility (NTC)		30,000			
25 Video monitoring service		7,000			
26 Photography materials and support for Human Resources division		7,000			
27 Bi-national liaison program		7,000			
28 Strategic planning implementation support costs		8,000			
Total Supplies & Services	\$1,136,000	\$267,000	\$0	\$0	\$0

San Diego Fire-Rescue
Needs Assessment - Equipment
(In FY 2005 dollars. All expenses one time.)

Description	Budget Need by Fiscal Year (one ti			
	2005	2006	2007	2008
1 Medical equipment (defibrillators, training manikins, suction units, airway bags, etc.)	\$258,000		\$9,000	\$40,000
2 Fire fighting equipment (e.g. hose, pumps, nozzles, fittings, SCBA filling stations etc.)	169,000	11,000	142,000	13,000
3 Safety equipment (escape kits, protective suits, decontamination kits, bomb x-ray, etc.)	29,000	5,000	26,000	
4 Rescue Equipment	99,000	96,000	5,000	46,000
5 Training equipment (SCBAs, smoke machines, rescue equipment, projectors)	105,000	19,000		16,000
6 Self Contained Breathing Apparatus (SCBAs) equipment for reserve apparatus (regulators, movement sensor alert kits)		214,000		
7 Other equipment (landscape maintenance, shredders, barcode scanner)		10,000	5,000	11,000
8 Furnishings for Fire Prevention Bureau, Operations, Special Operations & Training divisions (Three year phase in)		20,000	19,000	19,000
9 16 seasonal towers for additional lifeguard staffing		320,000		
10 Thermal imaging systems for truck companies, Rescue 4, & EDT			240,000	
11 Metro Arson Strike Team (MAST) equipment			13,000	
Total Equipment	\$660,000	\$695,000	\$459,000	\$145,000

San Diego Fire-Rescue
Needs Assessment - Fleet
(In FY 2005 dollars. All expenses one time.)

Description	Budget Need by Fiscal Year				
	2005	2006	2007	2008	2009
Fire Apparatus					
1 Fire engine replacement program (14 open cab in '05)	\$6,300,000	\$2,250,000	\$2,250,000	\$1,800,000	\$1,800,000
2 Ladder truck replacement program (5 open cab in '05)	4,000,000		800,000	800,000	800,000
3 Replace two open cab brush rigs	700,000				
4 Add eleven new engine companies to improve firefighters per capita & improve service delivery	900,000	900,000	1,350,000	900,000	900,000
5 Northern heavy rescue unit (new)				728,000	
6 Two water tenders (replacements)				210,000	210,000
Lifeguard Vessels					
1 Marine fleet replacement. First three years catch-up program.	465,000	500,000	483,000	54,000	228,000
Air Support					
1 Fire/Rescue Helicopter program	3,443,000				
Support Vehicles					
1 Six Battalion Chief Command Vehicles (replacements, spread over 3 years)	89,000	89,000	89,000		
2 Compact sedans (FY '05 17 replacements for 1989 Escorts used by Fire Prevention Inspectors, FY '08 new PIO vehicle)	306,000			18,000	
3 Five Mass Casualty Incident trailers & tow vehicles (new)	350,000	350,000	350,000	350,000	350,000
4 Three emergency response vehicles for Special Operations staff (replacement)		135,000			
5 Replacement emergency response vehicles for Fire Senior Staff (11)		152,000	152,000	114,000	
6 Four wheel drive rescue/utility vehicles for off road access in Battalions 4 & 6 (new)			101,000		
7 Heavy shoring transport vehicle (replacement)			60,000		
8 Communications Command Vehicle (replacement)			490,000		
9 MAST supervisor response vehicle (replacement)			30,000		
10 Environmental response unit (replacement)			62,000		
11 Duty medical support vehicles (replacement)			50,000	300,000	
12 Repair facility trucks (2)			75,000	75,000	
Total Fleet	\$16,553,000	\$4,376,000	\$6,342,000	\$5,349,000	\$4,288,000

San Diego Fire-Rescue
Needs Assessment - Facilities
(In FY 2005 dollars. All expenses one time.)

Description	Budget Need by Fiscal Year				
	2005	2006	2007	2008	2009
1 Deferred maintenance of Fire and Lifeguard facilities (ref: PSNS report dated 12/4/03)	\$6,470,000				
2 Deferred maintenance of Fire training facility at NTC (ref: PSNS report dated 12/4/03)	3,465,000				
3 Replace boat dock at Lifeguard Headquarters	1,400,000				
4 Naval Training Center (FY '05 training props, FY '06 security fencing)	10,000	3,000			
5 SCBA maintenance "clean room" construction. OSHA required.	60,000				
6 Lifeguard headquarters replacement.		TBD			
7 Additional stations to house apparatus needed to increase firefighter per capita ratio (est. \$5 mil. per station)		10,000,000	15,000,000	10,000,000	10,000,000
8 Relocate Station 28 to Montgomery Field			5,000,000		
9 New Repair Facility				TBD	
Total Facilities	\$11,405,000	\$10,003,000	\$20,000,000	\$10,000,000	\$10,000,000

San Diego Fire-Rescue

Needs Assessment - Emergency Preparedness/Homeland Sec

(In FY 2005 dollars. All expenses one time except as noted.)

Description	Budget Need by Fiscal Year			
	2005	2006	2007	2008
1 Fire-Rescue Department Operations Center (DOC) upgrade	\$23,000			
2 Upgrade all truck companies & Rescue 4 to ALS capable (includes paramedic pay \$317,000 per year & equipment)	619,000			
3 Multi-Agency Exercise Program (includes Fire & Lifeguard exercises)		20,000	163,000	
4 Two mobile incident command trailers with tow vehicles (spread over two years)		238,000	238,000	
5 Employee identification/security system			13,000	
6 Lifeguard SCUBA equipment for large scale sea disaster				26,000
Total Emergency Preparedness	\$642,000	\$258,000	\$414,000	\$26,000

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2009
\$0