

# Fire Department

Curtis P. Jacobson, Fire Chief

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**T**o serve the community by protecting life, property,  
and the environment through prevention and  
response

## *City Service Areas*

Community and Economic Development  
Public Safety

## *Core Services*

### Emergency Response

Provide comprehensive life safety services to residents and visitors by responding to emergencies in San José's incorporated and the County of Santa Clara's unincorporated areas, totaling approximately 200 square miles; develop and maintain the Emergency Operations Center and its systems in coordination with federal and State requirements

### Fire Prevention

Educate the community to reduce injuries, loss of life, and property damage from fires and other accidents; investigate fire cause; provide regulatory enforcement of fire and hazardous materials codes through inspection activities

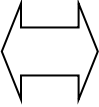
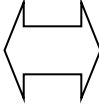
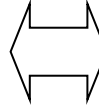
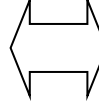
### Fire Safety Code Compliance

Minimize loss of life and property from fires and hazardous materials releases; provide on-site code inspections and code plan review services to the City of San José business community and residents in the San José service area, resulting in a fire and chemical-safe environment

Strategic Support: Administration, Emergency Preparedness Planning and Training, Employee/Volunteer Services, Equipment/Facilities, Homeland Security Programs and Grant Management, Information Technology, Master Planning, Multilingual Services, Safety/Wellness, and Training

# Fire Department

## Service Delivery Framework

Core Service		Key Operational Services
<p><b>Emergency Response:</b>  <i>Provide comprehensive life safety services to residents and visitors by responding to emergencies in San José's incorporated and the County of Santa Clara's unincorporated areas, totaling approximately 200 square miles; develop and maintain the Emergency Operations Center and its systems in coordination with federal and State requirements</i></p>		<ul style="list-style-type: none"> <li>• Fire Suppression</li> <li>• Public Assist</li> <li>• Emergency Medical Services (EMS)</li> <li>• Emergency Operations Center Readiness</li> <li>• Dispatch</li> <li>• Rescue</li> <li>• Hazardous Materials Mitigation</li> </ul>
<p><b>Fire Prevention:</b>  <i>Educate the community to reduce injuries, loss of life, and property damage from fires and other accidents; investigate fire cause; provide regulatory enforcement of fire and hazardous materials codes through inspection activities</i></p>		<ul style="list-style-type: none"> <li>• Fire Cause Investigation</li> <li>• Regulatory Enforcement</li> <li>• Fire and Life Safety Education/Community Outreach</li> </ul>
<p><b>Fire Safety Code Compliance:</b>  <i>Minimize loss of life and property from fires and hazardous materials releases; provide on-site code inspections and code plan review services to the City of San José business community and residents in the San José service area, resulting in a fire and chemical-safe environment</i></p>		<ul style="list-style-type: none"> <li>• Engineering (Development Review)</li> <li>• Hazardous Materials (Development Review)</li> </ul>
<p><b>Strategic Support:</b>  <i>Administration, Emergency Preparedness Planning and Training, Employee/Volunteer Services, Equipment/Facilities, Homeland Security Programs and Grant Management, Information Technology, Master Planning, Multilingual Services, Safety/Wellness, and Training</i></p>		<ul style="list-style-type: none"> <li>• Administration</li> <li>• Information Technology</li> <li>• Safety/Wellness</li> <li>• Training</li> <li>• Emergency Preparedness Planning and Training</li> <li>• Employee/Volunteer Services</li> <li>• Equipment/Facilities</li> <li>• Homeland Security Programs and Grants Management</li> <li>• Master Planning</li> <li>• Multilingual Services</li> </ul>

# Fire Department

## Department Budget Summary

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### Expected 2015-2016 Service Delivery

- Provide essential emergency services (fire suppression and emergency medical services) in a timely and effective manner.
- Continue regional all-hazard emergency management and San José Prepared! Program.
- Deliver timely development review and inspection services.
- Provide life safety and fire prevention services to the community.

### 2015-2016 Key Budget Actions

- Additional funding is provided to expand Fire Engineer training in order to meet National Fire Protection Association NFPA 1002 training mandates.
- The addition of a limit-dated Information Systems Analyst will provide support to the Fire Department to implement the Electronic Patient Care Reporting (ePCR) system and assist with the San José Fire Department Response Time Work Plan.
- Funding has been provided in order to respond to new mandated training criteria set by the California State Fire Marshal's Office for fire fighter recruit academies.
- In response to the growing amount of development activity, additional resources in the Fire Department's Development Fee Program will improve current cycle time performance and improve customer satisfaction levels. A small amount of shared support resources for this program, in the areas of communications, customer service, and electronic content management, is also included and can be found in the Planning, Building, and Code Enforcement Department section of this document.
- A modest fee increase, to the Fire Department's Non-Development Fee Program, is recommended to align revenues and costs to bring the program closer to 100% cost recovery.
- Continued funding for a Senior Analyst position on a temporary basis through June 30, 2016 will support grant activities in the Office of Emergency Services.

### Operating Funds Managed

N/A

# Fire Department

## Department Budget Summary

	2013-2014 Actual 1	2014-2015 Adopted 2	2015-2016 Forecast 3	2015-2016 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Emergency Response	\$ 147,618,108	\$ 148,134,731	\$ 152,816,108	\$ 166,232,472	12.2%
Fire Prevention	2,848,055	4,169,430	4,204,734	4,598,780	10.3%
Fire Safety Code Compliance	3,738,358	4,432,509	4,272,767	4,469,425	0.8%
Strategic Support	8,622,373	18,218,075	13,445,406	14,544,579	(20.2%)
<b>Total</b>	<b>\$ 162,826,894</b>	<b>\$ 174,954,745</b>	<b>\$ 174,739,015</b>	<b>\$ 189,845,256</b>	<b>8.5%</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 148,670,963	\$ 161,004,976	\$ 161,693,788	\$ 175,700,112	9.1%
Overtime	6,476,568	5,403,017	5,153,390	5,991,060	10.9%
Subtotal	\$ 155,147,531	\$ 166,407,993	\$ 166,847,178	\$ 181,691,172	9.2%
Non-Personal/Equipment					
Total	\$ 162,826,894	\$ 174,954,745	\$ 174,739,015	\$ 189,845,256	8.5%
<b>Dollars by Fund</b>					
General Fund	\$ 162,150,992	\$ 174,283,010	\$ 174,276,442	\$ 189,342,292	8.6%
Capital Funds	675,902	671,735	462,573	502,964	(25.1%)
Total	\$ 162,826,894	\$ 174,954,745	\$ 174,739,015	\$ 189,845,256	8.5%
<b>Authorized Positions by Core Service</b>					
Emergency Response	687.03	687.03	688.03	688.03	0.1%
Fire Prevention	18.10	17.10	17.10	17.10	0.0%
Fire Safety Code Compliance	25.85	26.84	24.85	25.35	(5.6%)
Strategic Support	61.00	62.01	61.00	63.00	1.6%
<b>Total</b>	<b>791.98</b>	<b>792.98</b>	<b>790.98</b>	<b>793.48</b>	<b>0.1%</b>

# Fire Department

## Budget Reconciliation

(2014-2015 Adopted to 2015-2016 Adopted)

	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>Prior Year Budget (2014-2015):</b>	<b>792.98</b>	<b>174,954,745</b>	<b>174,283,010</b>
<hr/> <b>Base Adjustments</b> <hr/>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudget: Fire Fighter Recruit Academy		(977,000)	(977,000)
• Rebudget: EMS Patient Care Data System		(225,800)	(225,800)
• Rebudget: Hazardous Materials Incident Responses Training		(65,000)	(65,000)
• Rebudget: Fire Engineer Academy		(57,000)	(57,000)
• Rebudget: Regional Dispatch		(50,000)	(50,000)
• Rebudget: 2013 Assistance to Fire Fighters Grant		(13,000)	(13,000)
• Eliminate one-time funding for Fire Department Organizational Review		(150,000)	(150,000)
• Fire Non-Development Fee Program		(40,000)	(40,000)
• Fire Development Program Express Plan Check and Inspection Enhancement		(35,000)	(35,000)
• Fire Development Program		(34,100)	(34,100)
• Emergency Services and Preparedness Grant Staffing (1.0 Senior Analyst)	(1.00)	0	0
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(1.00)</b>	<b>(1,646,900)</b>	<b>(1,646,900)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes		513,848	489,377
• Shift 1.0 Fire Captain from Capital to General Fund (temporarily assigned to Capital as part of the 2013-2014 Adopted Budget)		0	233,633
• Reallocation of Development Fee Administration Support to Planning, Building and Code Enforcement Department (1.0 Senior Office Specialist)	(1.00)	(78,284)	(78,284)
• Restore 2nd Fire Fighter Recruit Academy (eliminated on a temporary basis in the 2012-2013 Adopted Budget)		1,167,606	1,167,606
• Changes in professional development costs		2,000	2,000
• County of Santa Clara Crime Lab contract costs		37,000	37,000
• Data Plan for new Electronic Patient Care Reporting system		31,000	31,000
• Pulse Point licensing costs		15,000	15,000
• Geographic Information System maintenance costs		2,000	2,000
• Changes in gas and electricity costs		85,000	85,000
• Changes in vehicle operations and maintenance costs		(344,000)	(344,000)
<b>Technical Adjustments Subtotal:</b>	<b>(1.00)</b>	<b>1,431,170</b>	<b>1,640,332</b>
<b>2015-2016 Forecast Base Budget:</b>	<b>790.98</b>	<b>174,739,015</b>	<b>174,276,442</b>

# Fire Department

## Budget Reconciliation

(2014-2015 Adopted to 2015-2016 Adopted)

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	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<hr/> <b>Budget Proposals Approved</b> <hr/>			
1. Fire Department Salary Program		13,386,392	13,369,869
2. Fire Engineer Academy and Training		115,000	115,000
3. Fire Development Fee Program	0.50	104,734	104,734
4. Fire Fighter Recruit Academies Training		70,000	70,000
5. Fire Information Technology Staffing	1.00	23,868	0
6. Radio Communications Installation - Fire		23,747	23,747
7. Fire Station 21 (White Road) Operations and Maintenance		13,000	13,000
8. Office of Emergency Services Staffing	1.00	0	0
9. Rebudget: Fire Fighter Recruit Academy		960,000	960,000
10. Rebudget: Fire Engineer Academy		127,500	127,500
11. Rebudget: Airport Rescue and Firefighting Training		92,000	92,000
12. Rebudget: Non-Development Fee Study		70,000	70,000
13. Rebudget: Hazardous Materials Incident Responses Training		65,000	65,000
14. Rebudget: Urban Search and Rescue Training		55,000	55,000
<b>Total Budget Proposals Approved</b>	<b>2.50</b>	<b>15,106,241</b>	<b>15,065,850</b>
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<b>2015-2016 Adopted Budget Total</b>	<b>793.48</b>	<b>189,845,256</b>	<b>189,342,292</b>

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# Fire Department

## Budget Changes By Department

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Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>1. Fire Department Salary Program</b>		<b>13,386,392</b>	<b>13,369,869</b>

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**Community and Economic Development CSA**

*Fire Safety Code Compliance*

*Strategic Support*

**Public Safety CSA**

*Emergency Response*

*Fire Prevention*

*Strategic Support*

This action increases the Fire Department personal services allocation (\$13.4 million in the General Fund and \$13.4 million in all funds) to reflect salary increases that were negotiated and agreed to by the City and 10 bargaining units including, Association of Building, Mechanical, and Electrical Inspectors (ABMEI), Association of Engineers and Architects (AEA), Association of Legal Professionals of San José (ALP), Association of Maintenance Supervisory Personnel (AMSP), City Association of Management Personnel (CAMP), Confidential Employees' Organization (CEO), International Association of Fire Fighters (IAFF), International Brotherhood of Electrical Workers (IBEW), International Union of Operating Engineers, Local #3 (OE3), and Municipal Employees' Federation (MEF), effective June 21, 2015. In addition, a salary increase is included for employees in Unit 99 and for Council Appointees. For IAFF employees this increase also includes the annualized cost of the 5% general wage increase received in 2014-2015 that were not previously included in the Fire Department base budget. These salary increases were approved by the City Council on June 23, 2015. Further details on the salary increases by each employee group, can be found here: <https://www.sanjoseca.gov/index.aspx?NID=505>. (Ongoing costs: \$11,119,258)

**Performance Results:** N/A (Final Budget Modification)

<b>2. Fire Engineer Academy and Training</b>		<b>115,000</b>	<b>115,000</b>
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**Public Safety CSA**

*Strategic Support*

This action increases the Fire Department's personal services overtime allocation to expand Fire Engineer training from one week to two weeks to meet National Fire Protection Association NFPA 1002 training mandates. In addition, this action provides funding to develop policies regarding Fire Engineer academies and probation periods for Fire Engineers. (Ongoing costs: \$0)

**Performance Results:**

**Quality, Customer Satisfaction** The requested addition will provide for improvements in Fire Engineer policies and procedures to support safe operation of fire apparatus during emergency responses.

# Fire Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>3. Fire Development Fee Program</b>	<b>0.50</b>	<b>104,734</b>	<b>104,734</b>

***Community and Economic Development CSA***  
*Fire Safety Code Compliance*

These actions included in this section, funded by fee activity, support the Fire Department Development Fee Program by improving service levels.

- **Program Staffing:** Adds 1.0 Senior Engineer (\$119,061) position, 0.5 Analyst PT (\$37,950) position, and eliminates 1.0 Senior Hazardous Materials Inspector (\$112,277) position. The Senior Engineer will monitor incoming projects (i.e. initial site access, hydrant, water requirements review), coordinate with other City departments through Planning permitting, and plan, implement, and manage the ongoing training program for Associate Engineers. The Analyst PT position will monitor line item revenues and expenditures, support program managers by providing fiscal reports to more effectively manage the Program, monitor and track performance measures, and coordinate with Development Partners on fulfillment of CSA deliverables. This position will also provide staff assistance to monitor works-in-progress. The Senior Hazardous Materials Inspector position has been vacant for more than a year and, based on the current workload, the duties of this position have been reallocated to other staff members. (Ongoing costs: \$59,034)
- **Vehicle Replacement:** An increase in non-personal/equipment (\$60,000) will fund the replacement of two vehicles used to meet express plan check and after hours inspection needs, which will help maintain performance in meeting customer inspection time requests. (Ongoing costs: \$0)

**Performance Results:**

***Cycle Time, Quality, Customer Satisfaction*** The addition of a Senior Engineer will coordinate projects through planning and permitting processes, review initial site access, hydrant and water requirements; and manage ongoing training/quality assurance training for Associate Engineers. The part-time Analyst will provide fiscal support to program managers, fulfill CSA deliverables, and support monitoring of works-in-progress. The replacement of vehicles will ensure staff have the resources to effectively deliver services.

While not reflected in this section of the document, other actions partially funded by the Fire Development Fee Program include the following:

- **Enterprise Management Oversight:** The Fire Development Fee Program will provide funding to the Information Technology Department for 1.0 ongoing Enterprise Technology Manager position (\$161,405, Fire Development Fee Program's portion: \$4,857) to coordinate City departmental technology projects, ensuring compatibility and compliance with enterprise architecture, standards, and compliancy. The Enterprise Technology Manager will assume the role of City-wide technology governance, coordinate customer-facing technologies, and ensure the prudent expenditure of public funds through the control of duplicative investments in technology. The General Fund will fund 80% of this position with the remaining 20% funded by the Development Fee Programs – 15% Building, 3% Fire, 1% Planning, and 1% Public Works. (Ongoing costs: \$173,270, Fire Development Fee Program's portion: \$5,217)



# Fire Department

## Budget Changes By Department

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Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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### 3. Fire Development Fee Program

- **Website and Graphics Coordinator:** The Fire Development Fee Program will provide funding to the Planning, Building and Code Enforcement Department (PBCE) for 1.0 ongoing Website and Graphics Coordinator position (\$77,072, Fire Development Fee Program's portion: \$13,966) for the maintenance of PBCE's web pages and educational handouts. The City Auditor identified the PBCE website in 2014 as an area needing improvement. An effectively designed website should assist Permit Center staff that work with the public by providing information about PBCE programs as well as other development fee programs and increase the percentage of permit applications completed online. Updated materials are anticipated to decrease in time that permit staff spend in explaining forms and processes. The Development Services Partners' position will be funded by the Development Fee Programs – 50% Building, 18% Fire, 12% Planning, 15% Public Works, and 5% Code Enforcement. (Ongoing costs: \$84,897, Fire Development Fee Program's portion: \$15,384)
- **Imaging Staffing:** The Fire Development Fee Program will provide funding to PBCE for 1.0 ongoing Staff Technician position (\$73,244, Fire Development Fee Program's portion: \$9,602) for the processing of documents into the Electronic Content Management System (ECMS) as well as responds to Public Records Act Requests, Subpoenas for Records, and customer inquiries. The Development Services Partners' position will be funded by the Development Fee Programs – 75% Building, 13% Fire, 7% Planning, 4% Public Works, and 1% Code Enforcement. (Ongoing costs: \$80,663, Fire Development Fee Program's portion: \$10,574)
- **Permit Center Customer Service:** The Fire Development Fee Program will provide funding to the Planning, Building, and Code Enforcement Department for 1.0 ongoing Permit Specialist position (\$65,651, Fire Development Fee Program's portion: \$8,606) to improve the number of customers served within the current target of 30 minutes or less. Recent activity levels have caused the number of customers served within this target timeframe to slightly dip. The Development Services Partners' position will be funded by the Development Fee Programs – 75% Building, 13% Fire, 7% Planning, 4% Public Works, and 1% Code Enforcement. (Ongoing costs: \$72,281, Fire Development Fee Program's portion: \$9,475)
- **Fire Development Fee Program Reserve:** A decrease to the Fire Department Fee Program Reserve by \$164,187 to offset the recommended actions in this budget is included. The Fire Development Fee Program Reserve would decrease from an anticipated base level of \$6.6 million to \$6.4 million in 2015-2016. It is important to note that while the recommended budget actions decrease the reserve, the 2015-2016 base level of revenues and expenditures necessitated the use of approximately \$481,000 of this reserve, resulting in a base budget decrease from \$7.1 million to \$6.6 million. The Reserve is budgeted in the City-Wide General Fund Capital, Transfers, and Reserves section in this document.

Please note that the projected revenues and the Fire Department Fee Reserve for this fee program are sufficient to fund the actions in this document without fee increases.

# Fire Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. Fire Fighter Recruit Academies Training		70,000	70,000

**Public Safety CSA**  
*Strategic Support*

This action provides overtime and supplies and materials funding to the Fire Department to meet new mandated training criteria set by the California State Fire Marshal's Office. The new requirements must be implemented for any academy that ends after December 31, 2015. Funding is required to train instructors and maintain a sufficient pool of instructors and evaluators. In addition, one-time funding will be used to update the Individual Performance Standards for Fire Fighters and purchase books and other training materials prior to the start of the first 2015-2016 academy (August-September 2015). If the department does not follow these requirements and certify recruits as firefighter 1 and firefighter 2, the department will not be able to participate in grants such as the Joint Apprenticeship Program or the California Incident Command Certification System, nor fulfill its requirements for reimbursement for mutual aid under the California Assistance for Hire Agreement (CAHA). (Ongoing costs: \$35,000)

**Performance Results:**

**Cost Quality** The action will allow the Department to retain its state accredited local academy status and participate in grant and reimbursement opportunities.

5. Fire Information Technology Staffing	1.00	23,868	0
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**Public Safety CSA**  
*Strategic Support*

This action adds 1.0 limit-dated Information Systems Analyst (\$106,161) through June 30, 2016 and associated non-personal/equipment (\$3,000) to implement the Electronic Patient Care Reporting (ePCR) system and will work on more efficient technical applications to provide timely information for service analysis and improvements, including EMS response times. In addition, this position will assist with the San José Fire Department Response Time Work Plan as approved by the Public Safety, Finance and Strategic Support Committee (December 2014) to maintain current efforts to monitor response time performance (dispatch, turnout, travel) by station and by type of incident. These efforts are currently undertaken by sworn line personnel on overtime. As part of the Fire Department organizational review, currently in progress, the ongoing need for this position will be evaluated and a recommendation will be brought forward for City Council consideration, as appropriate, in 2016-2017. Costs related to this additional position (\$109,161) are partially supported through the Emergency Response Data Analysis project (\$23,868) included in the Public Safety 2015-2016 Adopted Capital Budget. Additional funding is provided through a reduction to overtime (\$85,293) as the sworn personnel that have been working on this project will be available to return to the line. (Ongoing costs: \$0)

**Performance Results:**

**Quality, Customer Satisfaction** The addition of this position will improve the Department's data analysis capacity and will help provide information to assist Fire Department senior staff in more effectively monitoring operations and allocating resources.

# Fire Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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<b>6. Radio Communications Installation - Fire</b>		<b>23,747</b>	<b>23,747</b>
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**Public Safety CSA**  
*Strategic Support*

This action increases the Fire Department non-personal/equipment budget for vehicle maintenance and operations to provide partial funding for the addition of fleet services staffing (1.0 Communications Installer limit-dated through June 30, 2017, budgeted in the Public Works Department) to perform the installation, repair, and maintenance on radio units as the City transitions to the Silicon Valley Regional Communications System (SVRCS). (Ongoing costs: \$31,701)

**Performance Results:**

**Cycle Time, Quality** The additional staff ensures efficiency and timeliness by providing adequate resources needed to meet the increased demand for radio installations in preparation for the City's transition to SVRCS.

<b>7. Fire Station 21 (White Road) Operations and Maintenance</b>		<b>13,000</b>	<b>13,000</b>
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**Public Safety CSA**  
*Emergency Response*

This action provides funding for additional gas and electricity costs required to operate the new, expanded Fire Station 21 (White Road) (scheduled to be completed in January 2016). Fire Station 21 is being relocated from Mt Pleasant Road and Mt Pleasant Court to White Road and Cunningham Court. (Ongoing costs: \$26,000)

**Performance Results:**

No changes to current service levels is anticipated as a result of this action.

<b>8. Office of Emergency Services Staffing</b>	<b>1.00</b>	<b>0</b>	<b>0</b>
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**Public Safety CSA**  
*Fire Prevention*

This action continues funding for a Senior Analyst position on a temporary basis through June 30, 2016. This position will continue to support the Office of Emergency Services by performing grant-eligible planning, training and emergency management activities. The funding of this position, which appears in the City-Wide Expenses section of this document, and is offset by revenue from the 2014 Urban Areas Security Initiative (UASI) grant as well as by carryover funding in the Emergency Response and Preparedness City-Wide appropriation. (Ongoing costs: \$0)

**Performance Results:**

No change to current service levels is anticipated as a result of this action.

# Fire Department

## Budget Changes By Department

<b>Adopted Budget Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>9. Rebudget: Fire Fighter Recruit Academy</b>		<b>960,000</b>	<b>960,000</b>
<i>Public Safety CSA</i> <i>Emergency Response</i> <i>Strategic Support</i>			
<p>This action rebudgets unexpended 2014-2015 personal services (\$945,000) and non-personal/equipment (\$15,000) funds to support the Fire Fighter Recruit Academy that will be conducted in September 2015. The 2014-2015 Fire Fighter Recruit Academy was scheduled to take place in June 2015, however, due to the timing of vacancies, as well as completion of comprehensive firefighting recruitment efforts, the Academy scheduled in 2014-2015 will instead be held in mid-September 2015. (Ongoing costs: \$0)</p>			
<b>Performance Results:</b> N/A (Final Budget Modification)			
<b>10. Rebudget: Fire Engineer Academy</b>		<b>127,500</b>	<b>127,500</b>
<i>Public Safety CSA</i> <i>Strategic Support</i>			
<p>This action rebudgets unexpended 2014-2015 personal services (\$85,000) and non-personal/equipment (\$42,500) funds to support the Fire Engineer Academy that will be conducted in early 2015-2016. (Ongoing costs: \$0)</p>			
<b>Performance Results:</b> N/A (Final Budget Modification)			
<b>11. Rebudget: Airport Rescue and Firefighting Training</b>		<b>92,000</b>	<b>92,000</b>
<i>Public Safety CSA</i> <i>Emergency Response</i> <i>Strategic Support</i>			
<p>This action rebudgets unexpended 2014-2015 personal services (\$67,000) and non-personal/equipment (\$25,000) funds to support the re-certification of 32 Airport Rescue and Firefighting (ARFF) trained personnel that will be conducted in October 2015. (Ongoing costs: \$0)</p>			
<b>Performance Results:</b> N/A (Final Budget Modification)			
<b>12. Rebudget: Non-Development Fee Study</b>		<b>70,000</b>	<b>70,000</b>
<i>Public Safety CSA</i> <i>Fire Prevention</i>			
<p>This action rebudgets unexpended 2014-2015 non-personal/equipment to fund a fee study of the Fire Non-Development Fee Program. Although the request for proposal was posted in 2014-2015, only one proposal was submitted. The Department expects to post an updated request for proposal in June, but evaluation of proposals and award of the contract is expected in early 2015-2016. (Ongoing costs: \$0)</p>			
<b>Performance Results:</b> N/A (Final Budget Modification)			

# Fire Department

## Budget Changes By Department





Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>13. Rebudget: Hazardous Materials Incident Responses Training</b>		<b>65,000</b>	<b>65,000</b>
<i>Public Safety CSA</i> <i>Emergency Response</i>			
<p>This action rebudgets unexpended 2014-2015 personal services funding to support Hazardous Materials Incident (HIT) Response Training that will be conducted in July-August 2015. The 2014-2015 Hazardous Materials Incident (HIT) Response Training was scheduled to take place in June 2015, however, due to the timing of vacancies, as well as the timing of rotations, the Training is now anticipated to be conducted in July-August 2015. (Ongoing costs: \$0)</p>			
<b>Performance Results:</b> N/A (Final Budget Modification)			
<b>14. Rebudget: Urban Search and Rescue Training</b>		<b>55,000</b>	<b>55,000</b>
<i>Public Safety CSA</i> <i>Emergency Response</i>			
<p>This action rebudgets unexpended 2014-2015 personal services funding to support Urban Search and Rescue (USAR) Training. Staff recently rotated out of their USAR assignments and new USAR staff will require training. Due to the timing of this rotation, funding was moved to 2015-2016. (Ongoing costs: \$0)</p>			
<b>Performance Results:</b> N/A (Final Budget Modification)			
<b>2015-2016 Adopted Budget Changes Total</b>	<b>2.50</b>	<b>15,106,241</b>	<b>15,065,850</b>

# Fire Department

## Performance Summary

### Emergency Response

#### *Performance Measures*

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 % of fires contained: - in room of origin - in structure of origin	71% 92%	85% 90%	67% 90%	85% 90%
 % of hazardous material releases contained to property of origin by Hazardous Incident Team (total # contained)	N/A* N/A*	80% N/A*	N/A* N/A*	80% N/A*
 % of City employees trained in the State Mandated Standardized Emergency Management System (SEMS) and National Incident Management System (NIMS) ** Senior Staff All other City employees	25% 15%	25% 15%	5% 5%	25% 15%
 Average cost of emergency response (budget/# of emergency responses)	\$1,894	\$1,933	\$1,869	\$1,950

*Changes to Performance Measures from 2014-2015 Adopted Operating Budget: No*

\* Currently, data is captured manually, requiring staffing resources to gather and process the data. Additional resources included in the 2015-2016 Adopted Operating and Capital budgets could help automate this process. In addition, consultant's work on the organizational review of the Fire Department (including an evaluation of appropriateness of performance targets) is expected to be completed in summer 2015.




\*\* SEMS and NIMS training is provided to all employees every five years and new hires individually through online training.

# Fire Department

## Performance Summary

### Emergency Response

#### *Performance Measures*

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 % of response time compliance				
- Priority 1 (<8 min)	68%	80%	73%	80%
- Priority 2 (<13 min)	84%	80%	90%	80%
 % of response time breakdown for Priority 1				
- Dispatch time (<2 min)	81%	80%	87%	80%
- Turnout time (<2 min)	76%	80%	68%*	80%
- Travel time (<4 min)	45%	80%	41%**	80%
 % of EMS response time compliance				
- EMS Code 3 (<8 min)	89%	90-95%	87%	90-95%
- EMS Code 2 (<12 min)	93%	90-95%	97%	90-95%

*Changes to Performance Measures from 2014-2015 Adopted Operating Budget:: No*

\* The Department continues to work on improving turnout time performance. A Labor-Management Initiative committee will evaluate turnout time standard and develop a study to identify challenges and potential areas of improvement. Results of this initiative are expected to be included in the Fire Department Organizational Review study (final report expected in summer 2015).

\*\* The 2014-2015 Adopted Operating Budget provided funding for an organizational review of the Fire Department which included exploring pre-emption systems to improve travel time performance. Recommendations from this study are anticipated to be received in summer 2015.

# Fire Department

## Performance Summary

### Emergency Response

#### *Activity and Workload Highlights*

	<b>2013-2014 Actual</b>	<b>2014-2015 Target</b>	<b>2014-2015 Estimated</b>	<b>2015-2016 Target</b>
# of SJFD Emergency Incidents Dispatched	78,957	79,650	82,800	85,800
# of Priority 1 SJFD Responses (red lights/sirens)	63,160	64,200	65,600	67,800
# of Priority 2 SJFD Responses (no red lights/sirens)	15,397	15,000	17,000	17,700
# of other SJFD Calls (Unclassified)	400	450	200	300
# of Squad Car Unit Responses	N/A*	N/A*	N/A*	N/A*
# of Emergencies by Type Found on Arrival	78,957	79,650	82,800	86,600
# Fires	2,005	1,885	2,000	2,100
- structure fires	459	485	410	430
- vehicle/aircraft fires	315	325	330	350
- vegetation fires	339	215	320	350
- other fires	892	860	940	970
- # of medical emergencies	49,344	49,700	51,000	52,400
- # of Rescue, Haz-Mat, USAR and non-fire hazards	6,284	6,500	6,600	6,900
- # of Service Requests & Good Intent	8,391	8,525	9,700	10,700
- # of False Alarm/False Call (Malicious)	918	940	1,100	1,200
- # of No incident, wrong location, cancelled en route	5,895	6,700	6,700	7,600
- # of Uncategorized	6,120	5,400	5,700	5,700
Total estimated property fire loss (x \$1,000)	\$41,905	\$35,000	\$40,000	\$40,000

*Changes to Activity and Workload Highlights from 2014-2015 Adopted Operating Budget:: No*

\* The Fire Department continues with its implementation of the squad car pilot project. The 2014-2015 Adopted Operating Budget provided funding for an organizational review of the Fire Department which will include a review of alternative service/staffing deployment options. Recommendations from the review are expected in the summer 2015.







# Fire Department

## Performance Summary

### Fire Prevention

#### *Performance Measures*

	<b>2013-2014 Actual</b>	<b>2014-2015 Target</b>	<b>2014-2015 Estimated</b>	<b>2015-2016 Target</b>
 % of arson investigations with determination of cause	66%	80%	58%	65%
 % of inspections not requiring a follow-up inspection	76%	80%	69%	70%
 % of occupancies receiving an inspection:				
- State-mandated	90%	100%	96%	100%
- Assemblies	98%	100%	100%	100%
- Non-mandated	74%	80%	70%	80%
 % of code violation complaint investigations initiated within 1 week	95%	100%	98%	100%

*Changes to Performance Measures from 2014-2015 Adopted Operating Budget:: No*

# Fire Department

## Performance Summary

### Fire Prevention

#### *Activity and Workload Highlights*

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Target
# of investigations conducted by Arson Unit	271	300	299	300
# of investigations resulting in arson determination	125	170	135	160
Total number of arson fires in structures	65	75	60	75
Total estimated dollar loss due to arson	\$11,117,457*	\$5,000,000	\$2,900,000	\$3,500,000
Arson fires per 100,000 population	13	15	14	15
Plan reviews performed (special events)	425	460	435	435
# of initial inspections conducted by Firefighters:				
- State-mandated	4,405	4,900	4,400	4,500
# of initial inspections conducted by Bureau of Fire Prevention staff:				
- State-mandated	956	1,400	1,200	1,250
- Assemblies	1,488	1,500	1,500	1,550
- Non-mandated	2,424	1,950	2,900	2,900
# of re-inspections:				
- State-mandated	1,357	2,500	1,290	1,300
- Assemblies	785	800	825	850
- Non-mandated	985	1,000	950	975
Total annual permitted occupancies:				
- Hazardous Materials	2,876	3,200	2,900	2,925
- Fire Safety	4,460	6,000	4,311	4,350
# of complaints investigated	54	85	52	60

*Changes to Activity and Workload Highlights from 2014-2015 Adopted Operating Budget:: No*




\* Significant dollar loss due to arson in 2013-2014 was due to a large commercial fire.

# Fire Department

## Performance Summary

### Fire Safety Code Compliance

#### Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 Ratio of fee revenue to Development Fee Program cost	100%	100%	100%	100%
 Selected cycle time measures for Development services:				
- Fire Plan Check processing targets met	91%	100%	92%	100%
- Fire inspections within 24 hours	100%	100%	100%	100%
 % of Development process participants rating service as good or excellent	89%	90%	85%	90%

*Changes to Performance Measures from 2014-2015 Adopted Operating Budget: No*

#### Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
# of new construction and tenant improvement plan checks performed	5,540	5,600	5,000	5,000
# of new construction and tenant improvement inspections performed	7,362	8,100	7,800	8,000


*Changes to Activity and Workload Highlights from 2014-2015 Adopted Operating Budget: No*

# Fire Department

## Performance Summary

### Strategic Support

#### **Performance Measures**

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 # of Council Districts with at least 5 community members graduated from the 20-hour San José Prepared! course each year	7*	10	5**	5

*Changes to Performance Measures from 2014-2015 Adopted Operating Budget: No*

\* Council Districts 2, 3, 6, 7, 8, 9, and 10 had at least five community members trained in 2013-2014.

\*\* Council Districts 2, 3, 4, 8 and 10 had at least five community members trained in 2014-2015 and several other Council Districts had community members trained in 2014-2015, but did not achieve the required threshold for this measure of 5 community members.

#### **Activity and Workload Highlights**

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Target
# of residents graduating 20-hour San José Prepared! Training annually	111	100	60*	90**
# of residents attending 2 hour San José Prepared! training (short course)	588	1,000	537*	500

*Changes to Activity and Workload Highlights from 2014-2015 Adopted Operating Budget: No*

\* Due to reduced grant funding, the amount of staffing available for conducting these trainings has decreased.

\*\* Due to reduced funding for staffing, the frequency and size of each class have been adjusted resulting in a reduction to the 2015-2016 Target. For 2015-2016, there will be three classes with thirty students each. Previously, there were four classes of twenty-five students.

# Fire Department

## Departmental Position Detail

Position	2014-2015 Adopted	2015-2016 Adopted	Change
Account Clerk II	2.00	2.00	-
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst II	5.00	5.00	-
Analyst II C PT	0.50	1.00	0.50
Arson Investigator	3.00	3.00	-
Assistant Fire Chief	1.00	1.00	-
Associate Engineer	15.00	15.00	-
Battalion Chief	21.00	21.00	-
Deputy Director	1.00	1.00	-
Deputy Fire Chief	3.00	3.00	-
Director, Emergency Services	1.00	1.00	-
Fire Captain	166.00	166.00	-
Fire Chief	1.00	1.00	-
Fire Division Chief	3.00	3.00	-
Fire Engineer	226.00	226.00	-
Fire Equipment Technician	2.00	2.00	-
Fire Fighter	244.00	244.00	-
Fire Prevention Inspector	11.00	11.00	-
Hazardous Materials Inspector II	6.00	6.00	-
Information Systems Analyst	1.00	2.00	1.00
Network Technician	2.00	2.00	-
Office Specialist II	3.00	3.00	-
Permit Specialist	1.00	1.00	-
Principal Office Specialist	1.00	1.00	-
Program Manager I	1.00	1.00	-
Public Safety Radio Dispatcher	30.00	30.00	-
Public Safety Radio Dispatcher PT	0.48	0.48	-
Senior Account Clerk	2.00	2.00	-
Senior Analyst	3.00	3.00	-
Senior Engineer	2.00	3.00	1.00
Senior Geographic Systems Specialist	1.00	1.00	-
Senior Hazardous Materials Inspector	1.00	0.00	(1.00)
Senior Office Specialist	4.00	3.00	(1.00)
Senior Permit Specialist	2.00	2.00	-
Senior Public Safety Dispatcher	11.00	11.00	-
Senior Systems Applications Programmer	2.00	2.00	-
Staff Specialist	3.00	3.00	-
Staff Technician	1.00	1.00	-
Supervising Applications Analyst	1.00	1.00	-
Supervising Public Safety Dispatcher	3.00	3.00	-
Training Specialist	3.00	3.00	-
<b>Total Positions</b>	<b>792.98</b>	<b>793.48</b>	<b>0.50</b>

**Note:** Of the 793.48 positions in the Fire Department in 2015-2016, 679 are sworn positions and 114.48 are civilian positions.

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