

Fire Department

Robert Sapien, Jr., Acting Fire Chief

M
I
S
S
I
O
N

To 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

Fire Prevention

Educate the community to reduce injuries, loss of life, and property damage from fires and other accidents; investigate fire cause; and 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, Equipment/Facilities, Information Technology, Strategic Planning, Multilingual Services, Safety/Wellness, and Training

Fire Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Emergency Response Core Service</i>	
Fire and Emergency Medical Services Dispatch	Receives calls from 9-1-1 call-takers and other sources, dispatches appropriate resources, triages calls using Medical Priority Dispatch System (MPDS) and Fire Priority Dispatch System (FPDS), relays critical information, provides detailed life safety assistance and instructions to callers (e.g. CPR, childbirth, choking), and provides critical communications support for Incident Commanders.
Fire and Emergency Medical Services Response	Responds to fire, rescue, medical emergencies, and other public assist calls for service; implements appropriate mitigation efforts and incident command system (ICS) scaled to the needs of the emergency.
Fire Stations / Apparatus Operations and Maintenance	Ensures availability of response-ready fire apparatus, tools and equipment, and personal protective equipment (PPE); maintains facilities including fire stations, training facilities, emergency generators, and fueling sites; provides necessary supplies, utilities, furnishings, and fuel.
Fire Sworn Training	Ensures the response-readiness of all sworn fire personnel through comprehensive annual mandated training; provides initial required trainings through Fire Fighter and Fire Engineer Academies.
Special Operations - Airport Rescue and Firefighting	Provides dedicated Aircraft Rescue and Fire Fighting (ARFF) certified Fire Captains, Engineers, and Fire Fighters as required by the Federal Aviation Administration at Norman Y. Mineta San José International Airport. (Program costs are offset by a transfer from the Airport.)
Special Operations - Hazardous Incident Team	Provides Hazardous Materials specialist-level trained responders and equipment for response to incidents requiring technical expertise to comply with Title 8 CCR §5192: Hazardous Waste Operations and Emergency Response; reviews and inspects facilities with hazardous materials storage. (Majority of the budget and FTE for this program is displayed in Fire and Emergency Medical Services Response Program.)
Special Operations - Urban Search and Rescue	Provides responses to incidents requiring technical expertise including confined space rescue, low/high angle (cliff) rescue, trench rescue, water rescue, structure collapse, and other technical rescue situations. (Majority of the budget and FTE for this program is displayed in Fire and Emergency Medical Services Response Program.)
<i>Fire Prevention Core Service</i>	
Fire Cause Investigation	Investigates suspicious fires to determine the origin; collects and processes evidence, develops detailed reports to assist in criminal prosecution, and provides expert testimonies at court trials.

Fire Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Fire Prevention Core Service</i>	
Fire Safety Education, Review, and Inspections	Provides fire safety inspections of permitted occupancies and provides Fire Watch and inspections during special events throughout the City. (Program costs are offset by revenues from the Fire Department Non-Development Fee Program.) Provides public safety information and education to the community through multiple education and awareness programs.
<i>Fire Safety Code Compliance</i>	
Fire Development Services	Provides the City of San José business community and residents with fire code plan review services before construction and on-site fire code inspections during construction phases to ensure compliance with approved permits. (Program costs are offset by revenues from the Fire Department Development Fee Program.)
<i>Strategic Support Core Service</i>	
Fire Human Resources	Manages personnel-related functions for the department, including hiring (in coordination with the Human Resources Department), employee development, employee discipline (in coordination with the Office of Employee Relations), and personnel transactions.
Fire Information Technology	Provides information technology services, planning, and system development and maintenance for the department in coordination with the Information Technology Department.
Fire Management and Administration	Provides executive-level, analytical, and administrative support to the department; manages the budget and all financial transactions for the department.

Fire Department

Department Budget Summary

Expected 2018-2019 Service Delivery

- Provide essential emergency services, such as fire suppression, rescue and emergency medical services, in a timely and effective manner.
- Deliver timely development review and inspection services.
- Provide life safety and fire prevention services to the community.

2018-2019 Key Budget Actions

- Adds 4.0 Fire Fighter and 3.0 Fire Engineer positions over two years to provide permanent Index D level staffing at the Norman Y. Mineta San José International Airport in compliance with Aircraft Rescue and Firefighting (ARFF) Services requirements. This action is offset by a reduction in overtime funding previously used to provide Index D level staffing.
- Adds 1.0 Deputy Fire Chief position to oversee the Fire Training and Emergency Medical Services (EMS) functions and adds 1.0 Battalion Chief position to serve as the Department Safety Officer, offset by the elimination of 2.0 Division Fire Chief positions. This alignment will provide more effective oversight of critical Fire Department functions.
- Extends 1.0 limit-dated Senior Engineer position through June 30, 2019, and adds associated non-personal/equipment funding to the Fire Development Fee Program to support the continued implementation of the Integrated Permitting System (IPS) used by the City's Development Services partners.
- Eliminates one half of the second of two annually budgeted Fire Fighter Recruit Academies in 2018-2019. With the current and projected Fire sworn vacancies, it is projected that a total of only three Fire Fighter Recruit Academies will be necessary in 2018-2019 and 2019-2020. Review of the need for two full academies in 2019-2020 will be determined in the next budget process.
- Adds one-time funding of \$40,000 to purchase two LUCAS chest compression systems to provide consistent chest compression to individuals relieving first responders to focus on further lifesaving efforts in the event of an emergency.

Operating Funds Managed

N/A

Fire Department

Department Budget Summary

	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted
Dollars by Core Service				
City-Wide Emergency Management	n/a	1,754,610	0	0
Emergency Response	n/a	199,780,450	202,227,541	201,687,459
Fire Prevention	n/a	5,896,113	5,991,252	5,991,252
Fire Safety Code Compliance	n/a	5,363,050	5,960,050	6,000,050
Strategic Support - Community & Economic Development	n/a	1,173,621	541,837	700,127
Strategic Support - Other - Public Safety	n/a	22,186,328	12,648,752	17,259,618
Strategic Support - Public Safety	n/a	5,678,174	5,610,668	5,921,294
Total	n/a	\$241,832,346	\$232,980,100	\$237,559,800
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	177,776,056	200,814,187	202,154,629	202,328,128
Overtime	15,008,709	9,812,000	10,473,199	10,011,034
Subtotal Personal Services	\$192,784,765	\$210,626,187	\$212,627,828	\$212,339,162
Non-Personal/Equipment	8,170,255	9,123,317	8,562,446	8,819,946
Total Personal Services & Non-Personal/Equipment	\$200,955,020	\$219,749,504	\$221,190,274	\$221,159,108
Other Costs**				
City-Wide Expenses	n/a	546,016	0	130,825
General Fund Capital	n/a	13,220,000	3,750,000	8,236,000
Gifts	n/a	16,826	16,826	10,867
Overhead Costs	n/a	0	0	0
Workers' Compensation	n/a	8,300,000	8,023,000	8,023,000
Total Other Costs	n/a	\$22,082,842	\$11,789,826	\$16,400,692
Total	n/a	\$241,832,346	\$232,980,100	\$237,559,800

* Some data for the 2016-2017 Actual column are not available. With the change to a program-based budgeting model in 2017-2018, historical budget data by the new programs and core services is not available for prior periods.

** Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

Fire Department

Department Budget Summary

	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted
Dollars by Fund				
General Fund (001)	n/a	241,281,019	232,386,317	236,971,976
Gift Trust Fund (139)	n/a	16,826	16,826	10,867
Capital Funds	n/a	534,501	576,957	576,957
Total	n/a	\$241,832,346	\$232,980,100	\$237,559,800
Positions by Core Service				
City-Wide Emergency Management	n/a	4.50	0.00	0.00
Emergency Response	n/a	735.48	733.98	736.98
Fire Prevention	n/a	24.52	21.18	21.18
Fire Safety Code Compliance	n/a	24.77	29.77	29.77
Strategic Support - Community & Economic Development	n/a	8.66	2.66	3.66
Strategic Support - Other - Public Safety	n/a	3.28	7.07	7.07
Strategic Support - Public Safety	n/a	23.27	23.82	24.82
Total	n/a	824.48	818.48	823.48

* Some data for the 2016-2017 Actual column are not available. With the change to a program-based budgeting model in 2017-2018, historical budget data by the new programs and core services is not available for prior periods.

** Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

Fire Department

Department Budget Summary

	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted	2018-2019 Adopted Positions
Dollars by Program**					
City-Wide Emergency Management					
Emergency Preparedness and Planning	n/a	1,707,060	0	0	0.00
Emergency Response and Recovery	n/a	47,550	0	0	0.00
Sub-Total	n/a	1,754,610	0	0	0.00
Emergency Response					
Fire and Emergency Medical Services Dispatch	n/a	7,290,773	7,489,299	7,489,299	46.48
Fire and Emergency Medical Services Response	n/a	178,435,349	179,648,057	178,914,353	663.55
Fire Stations/Apparatus Operations and Maintenance	n/a	6,089,785	6,446,042	6,446,042	2.00
Fire Sworn Training	n/a	4,368,364	4,878,566	4,999,021	8.95
Special Operations - Airport Rescue and Fire Fighting	n/a	2,962,555	3,091,836	3,125,503	15.34
Special Operations - Hazardous Incident Team	n/a	339,178	348,040	387,540	0.33
Special Operations - Urban Search and Rescue	n/a	294,446	325,701	325,701	0.33
Sub-Total	n/a	199,780,450	202,227,541	201,687,459	736.98
Fire Prevention					
Fire Cause Investigation	n/a	1,299,400	1,305,665	1,305,665	4.25
Fire Safety Education, Review, and Inspections	n/a	4,596,713	4,685,587	4,685,587	16.93
Sub-Total	n/a	5,896,113	5,991,252	5,991,252	21.18
Fire Safety Code Compliance					
Fire Development Services	n/a	5,363,050	5,960,050	6,000,050	29.77
Sub-Total	n/a	5,363,050	5,960,050	6,000,050	29.77
Strategic Support - Community & Economic Development					
Fire Management and Administration - Community and Economic Development	n/a	1,173,621	541,837	700,127	3.66
Sub-Total	n/a	1,173,621	541,837	700,127	3.66
Strategic Support - Public Safety					
Fire Human Resources - Public Safety	n/a	184,965	150,935	150,935	0.00
Fire Information Technology - Public Safety	n/a	1,693,810	1,805,550	1,805,550	8.00
Fire Management and Administration - Public Safety	n/a	3,799,399	3,654,183	3,964,809	16.82
Sub-Total	n/a	5,678,174	5,610,668	5,921,294	24.82
Strategic Support - Other - Public Safety					
Fire Capital - Public Safety	n/a	13,645,162	4,024,233	8,510,233	2.23

* Data for the 2016-2017 Actual column are not available. With the change to a program-based budgeting model in 2017-2018, historical budget data by the new programs and core services is not available for prior periods.

** Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

Fire Department

Department Budget Summary

	2016-2017	2017-2018	2018-2019	2018-2019	2018-2019
	Actuals*	Adopted	Forecast	Adopted	Adopted Positions
Fire Gifts - Public Safety	n/a	16,826	16,826	10,867	0.00
Fire Other Departmental - Grants - Public Safety	n/a	224,340	0	130,825	0.00
Fire Other Operational - Administration - Public Safety	n/a	0	584,693	584,693	4.84
Fire Workers' Compensation - Public Safety	n/a	8,300,000	8,023,000	8,023,000	0.00
Sub-Total	n/a	22,186,328	12,648,752	17,259,618	7.07
Total	n/a	\$241,832,346	\$232,980,100	\$237,559,800	823.48

* Data for the 2016-2017 Actual column are not available. With the change to a program-based budgeting model in 2017-2018, historical budget data by the new programs and core services is not available for prior periods.

** Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

Fire Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2017-2018 Adopted to 2018-2019 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2017-2018):	824.48	219,749,504	219,215,003
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Fire Fighter Academy		(530,000)	(530,000)
• Rebudget: Office of Emergency Services		(200,000)	(200,000)
• Office of Emergency Services Disaster Preparedness		(265,000)	(265,000)
• Fire Development Fee Program (1.0 Senior Engineer and Non-Personal/Equipment)	(1.00)	(242,470)	(242,470)
• Emergency Medical Services Service Delivery Model Analytical Support		(150,000)	(150,000)
• Community Emergency Response Team Training Program		(130,000)	(130,000)
• Fire Non-Development Fee Program (Inspector vehicle)		(30,000)	(30,000)
• Communications Installation Staffing		(20,415)	(20,415)
One-time Prior Year Expenditures Subtotal:	(1.00)	(1,567,885)	(1,567,885)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations: - 1.0 Office Specialist to 1.0 Senior Account Clerk - 1.0 Senior Geographic Systems Specialist to 1.0 Senior Geographic Information Systems Specialist		1,265,283	1,224,269
• Fire Fighter Recruit Academy Restoration		1,089,766	1,089,766
• Overtime adjustment		661,199	661,199
• Vacancy factor		531,944	530,502
• Office of Emergency Management Shift to the City Manager's Office (City Council approval September 12, 2017): shifts 1.0 Analyst II, 1.0 Deputy Director, 1.0 Senior Analyst, 1.0 Staff Specialist, and 1.0 Training Specialist and Program non-personal/equipment funding	(5.00)	(904,839)	(904,839)
• Automated External Defibrillator (AED) maintenance		112,142	112,142
• Cellular and internet connections for apparatus		109,000	109,000
• Aircraft Rescue and Fire Fighting (ARFF) training		75,360	75,360
• Personal Protective Equipment		37,800	37,800
• Medical Director		37,700	37,700
• Fire Stations Alerting System maintenance and operations		17,100	17,100
• Printing and postage (Non-Development Fee)		4,200	4,200
• ProQa dispatch software maintenance		2,000	2,000
• Background investigator		1,000	1,000
• Gas		21,000	21,000
• Vehicle maintenance and operations		(52,000)	(52,000)
Technical Adjustments Subtotal:	(5.00)	3,008,655	2,966,199
2018-2019 Forecast Base Budget:	818.48	221,190,274	220,613,317

Fire Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2017-2018 Adopted to 2018-2019 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Approved			
1. Fire Development Fee Program	1.00	158,290	158,290
2. LUCAS Chest Compression Systems		40,000	40,000
3. Aircraft Rescue and Firefighting (ARFF) Permanent Staffing Solution (Index D)	4.00	33,667	33,667
4. Fire Department Management Reorganization	0.00	30,877	30,877
5. MERLIN Project		20,000	20,000
6. Gas Detection Monitor Calibration Services		19,500	19,500
7. Local Sales Tax Expenditure Allocations	0.00	0	0
8. Partial Fire Fighter Recruit Academy Elimination		(523,500)	(523,500)
9. Rebudget: Emergency Medical Services (EMS) Service Delivery Model Analytical Support		150,000	150,000
10. Rebudget: Fire Development Fee Program (30 Mobile Inspection Tablets)		40,000	40,000
Total Budget Proposals Approved	5.00	(31,166)	(31,166)
2018-2019 Adopted Budget Total	823.48	221,159,108	220,582,151

Fire Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Fire Development Fee Program	1.00	158,290	158,290

Community and Economic Development CSA

Fire Safety Code Compliance Core Service

Fire Development Services Program

The action included in this section, funded by fee activity and the use of reserves, supports the Fire Development Fee Program by improving service levels with no fee increase.

- **Personal Services:** This action extends 1.0 limit-dated Senior Engineer position through June 30, 2019, and adds one-time non-personal/equipment funding for associated supplies and materials to support the continued implementation of the Integrated Permitting System (IPS) used by the Development Services Partners. The position was originally added in 2016-2017 through June 30, 2018. The IPS system is still in the development process with a revised completion date of June 2020. The most recent go-live date of February 2019 was extended due to challenges encountered while incorporating complicated City business processes in various modules of the project. This position will continue to support the Fire Development Fee Program's daily operations while experienced staff members support the design, workflow process review, prototype framework review, testing, transition, and training during the implementation project. (Ongoing costs: \$0)

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

- **Integrated Permitting System Staffing:** This action extends two limit-dated positions in the Planning, Building and Code Enforcement Department until June 30, 2019 (1.0 Supervising Applications Analyst, 1.0 Senior Analyst) partially funded by the Fire Development Fee Program Reserve to support the continued implementation of the upgraded Integrated Permit System used by the Development Services Partners. The system is in the development process and the new completion date is projected to be June 2020. The limit-dated positions will cover the ongoing workload while allowing experienced staff to act as subject-matter-experts and support the work on design, integration, process and testing of the new system. (Ongoing costs: \$0)

Fire Development Fee Program Reserve: A decrease to the Reserve (from \$7.6 million to \$7.4 million) is included to offset the approved actions as part of this document. It is important to note also that the 2018-2019 base level of revenues and expenditures necessitated the use of approximately \$429,000 of this Reserve, resulting in a Base Budget decrease from \$8.0 million to \$7.6 million.

Fire Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
2. LUCAS Chest Compression Systems		40,000	40,000

Public Safety CSA
Emergency Response Core Service
Fire and Emergency Medical Services Response Program

As directed by the Mayor's June Budget Message for Fiscal Year 2018-2019, as approved by the City Council, this action provides one-time non-personal/equipment funding of \$40,000 for the purchase of two LUCAS chest compression systems. These systems will provide consistent chest compression to individuals, relieving first responders to focus on further lifesaving efforts in the event of an emergency. (Ongoing costs: \$0)

3. Aircraft Rescue and Firefighting (ARFF) - Permanent Staffing Solution (Index D)	4.00	33,667	33,667
---	------	--------	--------

Public Safety CSA
Emergency Response Core Service
Special Operations - Airport Rescue and Fire Fighting Program

This action adds 4.0 Fire Fighter positions in 2018-2019 and 3.0 Fire Engineer positions in 2019-2020 to fully staff the Aircraft Rescue and Firefighting (ARFF) Services at the Norman Y. Mineta San José International Airport with permanent positions, and reduces the overtime portion of the budget that was previously used to staff the Index D requirement. In 2014-2015 the Airport moved from an Index C to Index D designation by the Federal Aviation Administration (FAA) because of larger airplanes using the airport on a more frequent basis. The change in designation resulted in increased Fire staffing level requirements. Since that time, the Fire Department has been meeting the staffing requirements with overtime. This action will permanently add the necessary positions, eliminating the use of overtime for the purposes of meeting those requirements. Costs for the provided services will continue to be reimbursed from Airport operating funds. (Ongoing costs: \$74,892)

Fire Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. Fire Department Management Reorganization	0.00	30,877	30,877

Public Safety CSA

Emergency Response Core Service

Strategic Support Core Service

Fire and Emergency Medical Services Response, Fire Sworn Training, and Fire Management and Administration-Public Safety Programs

This action adds 1.0 Deputy Fire Chief position effective July 1, 2018, to oversee the Fire Training and Emergency Medical Services (EMS) functions and adds 1.0 Battalion Chief position effective January 1, 2019, to serve as the Fire Department Safety Officer. Currently, the fire training function is managed under the Bureau of Operational Support while the EMS function is managed by the Bureau of Field Operations. Combining the oversight of those functions under a Deputy Fire Chief will restore a previous staffing structure with more optimal management of the program. The addition of a Safety Officer will also restore a prior staffing structure, improving the supervision of workplace safety. Prior to July 2011, the Department had a dedicated Safety Officer whose job was to respond to and investigate serious incidents, review supervisory accident investigations and ensure that they were completed, respond to fire and vehicle incidents, and provide weekly reports of injuries in the Fire Department. In addition, the restoration of the Safety Officer position will satisfy the 2017-2018 San José City Auditor's Office recommendation. This action also eliminates 2.0 Fire Division Chief positions in the Bureau of Field Operations, one each effective July 1, 2018, and January 1, 2019. This management realignment provides more effective oversight of key Fire Department functions. The remaining Fire Division Chief position is expected to be phased out in 2019-2020. (Ongoing costs: \$80,987)

5. MERLIN Project		20,000	20,000
--------------------------	--	---------------	---------------

Public Safety CSA

Emergency Response Core Service

Special Operations – Hazardous Incident Team Program

This action adds one-time non-personal/equipment funding of \$20,000 for the purchase of a Mass Decontamination Foam System (MERLIN), offset by grant reimbursements from the State Homeland Security Grant Program (SHSGP). This equipment will allow the Hazardous Materials Incident Team to sanitize, cleanse and decontaminate equipment that is expected to have exposure to hazardous agents. (Ongoing costs: \$0)

Fire Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Gas Detection Monitor Calibration Services Public Safety CSA Emergency Response Core Service <i>Special Operations – Hazardous Incident Team Program</i> This action adds non-personal/equipment funding of \$19,500 for required maintenance of hazardous materials detection monitors. Ongoing maintenance and calibration of the detection monitors is necessary for operational readiness and effectiveness in detection of hazardous materials. Previously the monitors were maintained by Fire personnel, but as the equipment technology has advanced, staff are unable to sufficiently calibrate and service the monitors to ensure the appropriate functionality. Professional maintenance and calibration of the equipment is a safer and more cost-effective solution. (Ongoing costs: \$19,500)		19,500	19,500
7. Local Sales Tax Expenditure Allocations Public Safety CSA Emergency Response Core Service Strategic Support Core Service <i>Fire and Emergency Medical Services Response Program and Fire Management and Administration- Public Safety Program</i> This action decreases the Fire Department’s Personal Services appropriation by \$5,492,000, Non-Personal Equipment Appropriation by \$150,000, and establishes the corresponding Local Sales Tax – Personal Services appropriation and the Local Sales Tax – Non-Personal/Equipment appropriation to the Fire Department. As described in Manager’s Budget Addendum #28 and approved by the City Council as part of the Mayor’s June Budget Message for Fiscal Year 2018-2019, these actions will provide a breakdown of specific expenditures funded by the Local Sales Tax along with the accounting of the Local Sales Tax revenues received to facilitate the year end reconciliation, which will be provided to the Local Sales Tax Independent Citizens Oversight Committee. (Ongoing costs: \$0)	0.00	0	0
8. Partial Fire Fighter Recruit Academy Elimination Public Safety CSA Emergency Response Core Service <i>Fire and Emergency Medical Services Response Program</i> This action eliminates funding for one-half of the second of two Fire Fighter recruit academies budgeted annually in 2018-2019. Given the current and projected sworn vacancies, the Fire Department is planning on starting the second academy later in 2018-2019 resulting in the academy carrying over into 2019-2020. An evaluation of the need for two full Fire Fighter recruit academies planned in 2019-2020 will be conducted in the preparation for the 2019-2020 Budget. (Ongoing savings: \$0)		(523,500)	(523,500)

Fire Department

Budget Changes By Department Personal Services and Non-Personal/Equipment











2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. Rebudget: Emergency Medical Services (EMS) Service Delivery Model Analytical Support <i>Public Safety CSA Strategic Support Core Service Fire Management and Administration-Public Safety Program</i> This action rebudgets unexpended 2017-2018 non-personal/equipment funding of \$150,000 to assist the Fire Department in identifying and advocating for the most promising EMS service delivery model in the San José and County of Santa Clara 911 EMS provider Agreement contract negotiations. (Ongoing costs: \$0)		150,000	150,000
10. Rebudget: Fire Development Fee Program (30 Mobile Inspection Tablets) <i>Community and Economic Development CSA Fire Safety Code Compliance Core Service Fire Development Services Program</i> This action rebudgets unexpended 2017-2018 non-personal/equipment funding of \$40,000 for the purchase of 30 mobile inspection tablets and accessories to improve the Fire Development Fee Program inspection processes. (Ongoing costs: \$0)		40,000	40,000
2018-2019 Adopted Budget Changes Total	5.00	(31,166)	(31,166)

Fire Department

Performance Summary

Emergency Response

Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % of fires contained: - in room of origin - in structure of origin	72% 92%	85% 90%	71% 92%	85% 92%
 % of hazardous material releases contained to property of origin by Hazardous Incident Team (total # contained)	N/A ¹ N/A ¹	80% N/A ¹	N/A ¹ N/A ¹	N/A ¹ N/A ¹
 Average cost of emergency response (budget/# of emergency responses)	\$1,940	\$2,130	\$2,033	\$2,200
 % of response time compliance - Priority 1 (<8 min) - Priority 2 (<13 min)	71% 91%	80% 80%	70% 91%	80% 80%
 % of response time breakdown for Priority 1 - Dispatch time (<2 min) - Turnout time (<2 min) - Travel time (<4 min)	85% 75% 47%	80% 80% 80%	86% 76% 45%	80% 80% 80%
 % of EMS response time compliance - EMS Code 3 (<8 min) - EMS Code 2 (<12 min)	87% 96%	90-95% 90-95%	87% 96%	90-95% 90-95%
 % of arson investigations with determination of cause	49%	65%	42%	65%
 % of inspections not requiring a follow-up inspection	79%	70%	84%	80%
 % of occupancies receiving an inspection ² : - State-mandated - Assemblies - Non-mandated	77% 84% 46%	100% 100% 80%	100% 80% 78%	100% 100% 80%
 % of code violation complaint investigations initiated within 1 week	98%	100%	100%	100%

¹ The Department continues to review this measure and methodology to more efficiently capture data; an update to this measure and methodology may be presented in the 2019-2020 Budget.

² The Bureau of Fire Prevention continues to review its methodology to ensure accuracy capturing and reporting information, including the review of hazardous materials inspections as a separate measure. Any changes to methodologies will be submitted during the 2019-2020 Budget process.

Fire Department

Performance Summary

Emergency Response

Activity and Workload Highlights

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
# of SJFD Emergency Incidents Dispatched	90,705	93,000	94,900	93,000
# of Priority 1 SJFD Responses (red lights/sirens)	72,865	74,400	75,700	75,000
# of Priority 2 SJFD Responses (no red lights/sirens)	17,398	18,000	18,500	18,000
# of other SJFD Calls (unclassified)	442	600	700	600
# of Squad Unit Responses	8,424	9,500	10,600	9,500
# of Emergencies by Type Found on Arrival	90,869	89,000	95,000	93,000
# Fires	2,918	2,300	3,500	2,600
- structure fires	464	400	500	450
- vehicle/aircraft fires	377	300	400	350
- vegetation fires	572	400	700	500
- other fires	1,505	1,200	1,900	1,300
- # of medical emergencies	55,839	56,000	57,700	57,000
- # of Rescue, Haz-Mat, USAR and non-fire hazards	7,133	7,200	7,000	7,000
- # of Service Requests & Good Intent	10,134	10,200	11,000	10,900
- # of False Alarm/False Call (malicious)	1,225	1,000	1,200	1,100
- # of No incident, wrong location, cancelled en route	6,968	6,300	8,000	7,900
- # of Uncategorized	6,652	6,000	6,600	6,500
Total estimated property fire loss (x \$1,000)	\$26,690	\$20,000	\$50,700	\$40,000

Fire Department

Performance Summary

Fire Prevention

Activity and Workload Highlights

	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Target
# of investigations conducted by Arson Unit	333	200	430	350
# of investigations resulting in arson determination	162	80	180	190
Total number of arson fires in structures	85	40	80	80
Total estimated dollar loss due to arson	\$2,663,627	\$4,000,000	\$5,777,992 ¹	\$4,000,000
Arson fires per 100,000 population	8.5	8	8	8
Plan reviews performed (special events)	465	400	360	400
# of initial inspections conducted by Firefighters:				
- State-mandated	3,204	9,000	5,000	5,000
# of initial inspections conducted by Bureau of Fire Prevention staff ² :				
- State-mandated	700	1,500	700	700
- Assemblies	1,452	1,400	1,683	1,600
- Non-mandated	3,093	3,000	3,200	3,200
# of re-inspections ² :				
- State-mandated	802	900	800	800
- Assemblies	770	800	700	700
- Non-mandated	1,046	1,000	700	700
Total annual permitted occupancies:				
- Hazardous Materials	3,020	3,000	3,000	3,000
- Fire Safety	5,070	4,500	5,100	5,100
# of complaints investigated	179	150	120	140

¹ Significant increase from 2016-2017. Estimated loss of \$5.8 million includes approximately \$3.0 million estimated property loss in large commercial property fire in 2017-2018 due to arson.




² The Bureau of Fire Prevention continues to review its methodology to ensure accuracy capturing and reporting information, including the review of hazardous materials inspections as a separate measure. Any changes to methodologies will be submitted during the 2019-2020 Budget process.

Fire Department

Performance Summary

Fire Safety Code Compliance

Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 Ratio of fee revenue to Development Fee Program cost (includes reserve funding)	100%	100%	100%	100%
 Selected cycle time measures for Development services: - Fire Plan Check processing targets met	91%	90%	92%	92%
- Fire inspections within 24 hours	100%	100%	100%	100%
 % of Development process participants rating service as good or excellent	89%	90%	89%	88%

Activity and Workload Highlights

	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
# of new construction and tenant improvement plan checks performed	6,126	6,100	6,200	6,150
# of new construction and tenant improvement inspections performed	8,707	9,500	8,300	8,500

Fire Department

Departmental Position Detail

Position	2017-2018 Adopted	2018-2019 Adopted	Change
Account Clerk II	2.00	2.00	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/ II	7.00	6.00	(1.00)
Arson Investigator	3.00	3.00	-
Assistant Fire Chief	1.00	1.00	-
Associate Engineer	16.00	16.00	-
Battalion Chief	21.00	22.00	1.00
Deputy Director	1.00	1.00	-
Deputy Fire Chief	3.00	4.00	1.00
Director, Emergency Services	1.00	0.00	(1.00)
Fire Captain	175.00	175.00	-
Fire Chief	1.00	1.00	-
Fire Division Chief	3.00	1.00	(2.00)
Fire Engineer	230.00	230.00	-
Fire Equipment Technician	2.00	2.00	-
Fire Fighter	257.00	261.00	4.00
Fire Prevention Inspector	12.00	12.00	-
Hazardous Materials Inspector II	6.00	6.00	-
Information Systems Analyst	2.00	2.00	-
Network Engineer	1.00	1.00	-
Network Technician I/II/III	2.00	2.00	-
Office Specialist II	3.00	2.00	(1.00)
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	3.00	1.00
Senior Analyst	4.00	3.00	(1.00)
Senior Engineer	4.00	4.00	-
Senior Geographic Information Systems Specialist	0.00	1.00	1.00
Senior Geographic Systems Specialist	1.00	0.00	(1.00)
Senior Office Specialist	2.00	2.00	-
Senior Permit Specialist	3.00	3.00	-
Senior Public Safety Dispatcher	11.00	11.00	-
Senior Systems Applications Programmer	2.00	2.00	-
Staff Specialist	3.00	2.00	(1.00)
Supervising Applications Analyst	1.00	1.00	-
Supervising Public Safety Dispatcher	3.00	3.00	-
Training Specialist	2.00	1.00	(1.00)
Total Positions	824.48	823.48	(1.00)

Note: Of the 823.48 positions in the Fire Department in 2018-2019, 710 are sworn positions and 113.48 are civilian positions.