

# 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

### City-Wide Emergency Management

Lead efforts to protect life, property, and the environment by developing, coordinating, and managing programs that prevent, prepare for, respond to, recover from, and mitigate natural and man-made disasters and emergencies

### 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

Core Service		Program
<p><b>City-Wide Emergency Management:</b> <i>Lead efforts to protect life, property, and the environment by developing, coordinating, and managing programs that prevent, prepare for, respond to, recover from, and mitigate natural and man-made disasters and emergencies</i></p>		<ul style="list-style-type: none"> <li>• Emergency Preparedness and Planning</li> <li>• Emergency Response and Recovery</li> </ul>
<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</i></p>		<ul style="list-style-type: none"> <li>• Fire and Emergency Medical Services Dispatch</li> <li>• Fire and Emergency Medical Services Response</li> <li>• Fire Stations/Apparatus Operations and Maintenance</li> <li>• Fire Sworn Training</li> <li>• Special Operations Airport Rescue &amp; Fire Firefighting</li> <li>• Special Operations - Hazardous Incident Team</li> <li>• Special Operations - Urban Search and Rescue</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; and 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>• Fire Safety Education, Review, and Inspections</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>• Fire Development Services</li> </ul>
<p><b>Strategic Support:</b> <i>Administration, Equipment/Facilities, Information Technology, Strategic Planning, Multilingual Services, Safety/Wellness, and Training</i></p>		<ul style="list-style-type: none"> <li>• Fire Human Resources</li> <li>• Fire Information Technology</li> <li>• Fire Management and Administration</li> </ul>

# Fire Department

## Department Budget Summary

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### Expected 2017-2018 Service Delivery

- Provide essential emergency services, such as fire suppression and emergency medical services, in a timely and effective manner.
- Implement all-hazard emergency management and homeland security programs for the City of San José.
- Deliver timely development review and inspection services.
- Provide life safety and fire prevention services to the community.

### 2017-2018 Key Budget Actions

- Continues 1.0 Analyst II ongoing in the Office of Emergency Services (OES) to provide financial and grants management and adds one-time non-personal/equipment funding of \$265,000 to support OES and the Emergency Operations Center in the development or updating of plans to better prepare the City for a major event or disaster.
- Adds 1.0 Fire Prevention Inspector and overtime for after hours inspections to improve non-mandated and assemblies inspection performance, and non-personal/equipment funding for an annual two-week Fire Inspector Academy to the Fire Department Non-Development Fee Program. These resources will be offset by an increase to Fire's Non-Development fees.
- Adds one-time non-personal/equipment contractual funding of \$150,000 to assist the Fire Department in identifying and advocating for the most promising emergency medical services (EMS) service delivery model in the City of San José and County of Santa Clara 911 EMS Provider Agreement contract negotiations.
- Adds one-time funding of \$130,000 to continue the Community Emergency Response Team (CERT) training program. This funding will support 12 20-hour monthly neighborhood trainings.
- Adds one-time non-personal/equipment funding of \$114,000 to the Fire Development Fee Program to replace two inspector vehicles taken out of service due to extensive maintenance needs and to purchase 30 tablets and accessories for mobile fire inspection services. Shared support resources for this program to ensure the successful implementation of the new permit system is also included and can be found in the Planning, Building and Code Enforcement Department section of this document.
- Adds 1.0 Network Engineer, limit-dated to June 2019, to provide additional support to implement Emergency Medical Services technology projects and maintain emergency communication equipment, such as mobile computers/phones in fire apparatus.
- Eliminates one of the two annually budgeted Fire Fighter Recruit Academies for one year. With the current and projected Fire sworn vacancies, it is projected that only one Fire Fighter Recruit Academy will be necessary in 2017-2018.

### Operating Funds Managed

N/A

# Fire Department

## Department Budget Summary

	2015-2016 <sup>1</sup> Actual 1	2016-2017 <sup>1</sup> Adopted 2	2017-2018 <sup>1</sup> Forecast 3	2017-2018 Adopted 4
<b>Dollars by Core Service</b>				
City-Wide Emergency Mng	n/a	n/a	n/a	\$ 1,754,611
Fire Dept Emergency Resp	n/a	n/a	n/a	199,780,449
Fire Prevention	n/a	n/a	n/a	5,896,114
Fire Safety Code Compliance	n/a	n/a	n/a	5,363,050
Fire Strategic Support	n/a	n/a	n/a	6,851,794
Fire Strategic Support - Other	n/a	n/a	n/a	22,186,327
<b>Total</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>\$ 241,832,345</b>
<b>Dollars by Category</b>				
<b>Personal Services and Non-Personal/Equipment</b>				
Salaries/Benefits	\$ 169,607,296	\$ 185,201,229	\$ 200,561,863	\$ 200,814,186
Overtime	11,665,529	9,592,816	9,755,000	9,812,000
Subtotal Personal Services	<b>\$ 181,272,825</b>	<b>\$ 194,794,045</b>	<b>\$ 210,316,863</b>	<b>\$ 210,626,186</b>
Non-Personal/Equipment	8,577,629	8,619,517	8,230,902	9,123,317
<b>Total Personal Services &amp; Non-Personal/Equipment</b>	<b>\$ 189,850,454</b>	<b>\$ 203,413,562</b>	<b>\$ 218,547,765</b>	<b>\$ 219,749,503</b>
<b>Other Costs *</b>				
Fire Workers Compensation	n/a	n/a	n/a	\$ 8,300,000
Fire Capital	n/a	n/a	n/a	13,220,000
Fire Gifts	n/a	n/a	n/a	16,826
Fire Other Departmental - City-Wide	n/a	n/a	n/a	546,016
<b>Total Other Costs</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>\$ 22,082,842</b>
<b>Total</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>\$ 241,832,345</b>
<b>Dollars by Fund</b>				
General Fund	n/a	n/a	n/a	\$ 241,281,019
Gift Trust Fund	n/a	n/a	n/a	16,826
Capital Funds	n/a	n/a	n/a	534,500
<b>Total</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>\$ 241,832,345</b>
<b>Authorized Positions by Core Service</b>				
City-Wide Emergency Mng	n/a	n/a	n/a	4.50
Fire Dept Emergency Resp	n/a	n/a	n/a	735.48
Fire Prevention	n/a	n/a	n/a	24.52
Fire Safety Code Compliance	n/a	n/a	n/a	24.77
Fire Strategic Support	n/a	n/a	n/a	31.93
Fire Strategic Support - Other	n/a	n/a	n/a	3.28
<b>Total</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>824.48</b>

<sup>1</sup> Data for the 2015-2016 Actual, 2016-2017 Adopted, and 2017-2018 Forecast columns 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. Beginning with the 2018-2019 Proposed Budget, data by program and core service will be provided for all budget periods.

# Fire Department

## Department Budget Summary

	2015-2016 <sup>1</sup> Actual	2016-2017 <sup>1</sup> Adopted	2017-2018 <sup>1</sup> Forecast	2017-2018 Adopted	2017-2018 Adopted FTE
<b>Dollars by Program</b>					
<b>City-Wide Emergency Management</b>					
Emergency Preparedness & Planning	n/a	n/a	n/a	1,707,061	4.50
Emergency Response & Recovery	n/a	n/a	n/a	47,550	
<b>Sub-Total</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>\$ 1,754,611</b>	<b>4.50</b>
<b>Fire Department Emergency Response</b>					
Fire & Emergency Medical Services Dispatch	n/a	n/a	n/a	7,290,774	46.48
Fire & Emergency Medical Services Response	n/a	n/a	n/a	178,435,347	666.55
Fire Stations/Apparatus Operations & Maintenance	n/a	n/a	n/a	6,089,785	2.00
Fire Sworn Training	n/a	n/a	n/a	4,368,364	8.45
Special Operations - Airport Rescue & Fire Fighting	n/a	n/a	n/a	2,962,555	11.34
Special Operations - Hazardous Incident Team	n/a	n/a	n/a	339,178	0.33
Special Operations - Urban Search & Rescue	n/a	n/a	n/a	294,446	0.33
<b>Sub-Total</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>199,780,449</b>	<b>735.48</b>
<b>Fire Prevention</b>					
Fire Cause Investigation	n/a	n/a	n/a	1,299,401	4.45
Fire Safety Education, Review & Inspections	n/a	n/a	n/a	4,596,713	20.07
<b>Sub-Total</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>5,896,114</b>	<b>24.52</b>
<b>Fire Safety Code Compliance</b>					
Fire Development Services	n/a	n/a	n/a	5,363,050	24.77
<b>Sub-Total</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>5,363,050</b>	<b>24.77</b>
<b>Fire Strategic Support - Community and Economic Development CSA</b>					
Fire Management and Administration	n/a	n/a	n/a	1,173,621	8.66
<b>Sub-Total</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>1,173,621</b>	<b>8.66</b>

# Fire Department

## Department Budget Summary

	2015-2016 <sup>1</sup> Actual	2016-2017 <sup>1</sup> Adopted	2017-2018 <sup>1</sup> Forecast	2017-2018 Adopted	2017-2018 Adopted FTE
<b>Dollars by Program</b>					
<b>Fire Strategic Support - Public Safety CSA</b>					
Fire Human Resources	n/a	n/a	n/a	184,965	
Fire Information Technology	n/a	n/a	n/a	1,693,810	7.45
Fire Management & Admin	n/a	n/a	n/a	3,799,398	15.82
<b>Sub-Total</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>5,678,173</b>	<b>23.27</b>
<b>Fire Strategic Support - Other *</b>					
Fire Capital	n/a	n/a	n/a	13,645,161	3.28
Fire Gifts	n/a	n/a	n/a	16,826	
Fire Workers' Compensation	n/a	n/a	n/a	8,300,000	
Fire Other Departmental - Grants	n/a	n/a	n/a	224,340	
<b>Sub-Total</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>22,186,327</b>	<b>3.28</b>
<b>Total</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>\$ 241,832,345</b>	<b>824.48</b>

<sup>1</sup> Data for the 2015-2016 Actual, 2016-2017 Adopted, and 2017-2018 Forecast columns 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. Beginning with the 2018-2019 Proposed Budget, data by program and core service will be provided for all budget periods.

**Fire Department**  
**Budget Reconciliation**  
**Personal Services and Non-Personal/Equipment**  
**(2016-2017 Adopted to 2017-2018 Adopted)**

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2016-2017):</b>	<b>822.48</b>	<b>203,413,562</b>	<b>202,884,192</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudget: Fire Engineer Academy		(122,000)	(122,000)
• Office of Emergency Services (1.0 Analyst)	(1.00)	(500,000)	(500,000)
• Emergency Preparedness		(130,000)	(130,000)
• Fire Development Fee Program		(100,000)	(100,000)
• Restoration of Fire Engines 30 and 34/Squad Unit Staffing Realignment		(90,000)	(90,000)
• Enterprise Asset Management Team Support and Portable Generators Replacement		(81,000)	(81,000)
• Emergency Mass Warning Study and Pilot Program		(42,000)	(42,000)
• Fire Department Strategic Diversity Recruitment		(20,000)	(20,000)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(1.00)</b>	<b>(1,085,000)</b>	<b>(1,085,000)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes		15,821,834	15,926,043
• Emergency response overtime		162,184	162,184
• Vacancy factor		(149,380)	(149,380)
• Automated external defibrillator (AED) maintenance		23,000	23,000
• Personal Protective Equipment		15,000	15,000
• Reallocation of non-personal/equipment funding from the Public Works Department for AED maintenance		6,000	6,000
• Pulse Point software		3,000	3,000
• Vehicle operations and maintenance		280,000	280,000
• Water		35,065	35,065
• Gas and electricity		23,000	23,000
• Professional development program		(500)	(500)
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>16,219,203</b>	<b>16,323,412</b>
<b>2017-2018 Forecast Base Budget:</b>	<b>821.48</b>	<b>218,547,765</b>	<b>218,122,604</b>

**Fire Department**  
**Budget Reconciliation**  
**Personal Services and Non-Personal/Equipment**  
**(2016-2017 Adopted to 2017-2018 Adopted)**

	Positions	All Funds (\$)	General Fund (\$)
<b>Budget Proposals Approved</b>			
1. Alternative Pension Reform Measure F Implementation		409,055	409,055
2. Fire Non-Development Fee Program	1.00	281,172	281,172
3. Office of Emergency Services Disaster Preparedness		265,000	265,000
4. Emergency Medical Services Service Delivery Model Analytical Support		150,000	150,000
5. Community Emergency Response Team Training Program		130,000	130,000
6. Fire Development Fee Program		114,000	114,000
7. Emergency Medical Services Response Time Improvement Technology Staffing	1.00	109,339	0
8. Office of Emergency Services Analytical Staffing	1.00	82,523	82,523
9. Communications Installation Staffing		20,415	20,415
10. Fire Fighter Recruit Academy Elimination		(1,089,766)	(1,089,766)
11. Rebudget: Fire Fighter Academy		530,000	530,000
12. Rebudget: Office of Emergency Services		200,000	200,000
<b>Total Budget Proposals Approved</b>	<b>3.00</b>	<b>1,201,738</b>	<b>1,092,399</b>
<b>2017-2018 Adopted Budget Total</b>	<b>824.48</b>	<b>219,749,503</b>	<b>219,215,003</b>



# Fire Department

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

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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1. Alternative Pension Reform Measure F Implementation		409,055	409,055
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**Public Safety CSA**  
**Core Service: Department-Wide**  
*Program: Department-Wide*

This action increases the Personal Services appropriation in various funds to account for additional retirement costs associated with the implementation of the Alternative Pension Reform Framework Settlement Agreement and the corresponding ballot measure, also known as Measure F, which was approved by the voters in November 2016. In 2015, the City entered into Alternative Pension Reform Framework Agreements with the eleven (11) bargaining units that represent City employees. The changes impact Tier 2 employees in the Federated City Employees' Retirement System and the Police and Fire Department Retirement Plan. As part of these Agreements, the City and the bargaining units agreed to enhance the Tier 2 pension benefits so that Tier 2 would be comparable to the CalPERS benefits at surrounding agencies. These revised pension benefits will assist with the recruitment and retention of City employees by making the City more competitive with other public agencies. The revised pension benefit structures have resulted in increased pension contribution rate costs for the City and employees. In addition, the revised pension contribution rates contain the unfunded liability associated with enhancing the Tier 2 benefit retroactively as each current employee's Tier 2 pension will be changed to the new formula retroactive to their date of hire. This cost is split on a 50/50 basis between the City and the Tier 2 employees. The Boards for the Federated City Employees Retirement System and the Police and Fire Department Retirement Plan approved the revised pension contribution rates factoring in Measure F on May 18, 2017 and June 1, 2017. (Ongoing costs: \$409,054)

2. Fire Non-Development Fee Program	1.00	281,172	281,172
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**Public Safety CSA**  
**Fire Prevention Core Service**  
*Fire Safety Education, Review, and Inspections Program*

The actions included in this section, funded by fee activity, support the Fire Non-Development Fee Program by improving service levels with moderate fee increases as described in the 2017-2018 Fees and Charges document.

- **Program Staffing:** This action adds 1.0 Fire Prevention Inspector, effective September 1, 2017, an associated vehicle and other non-personal/equipment (\$30,000), and overtime (\$57,000) for after-hours inspections in the Fire Department's Non-Development Fee Program, offset by increases in Fire Non-Development fee revenue. The addition of this position and overtime funding is expected to improve non-mandated and assemblies inspection performance from the projected 2016-2017 levels, with the percentage of non-mandated inspections completed increasing from approximately 48% to 80%, and assemblies inspections increasing from 82% to 100%. State mandated inspections (for both Bureau of Fire Prevention staff and line personnel) are expected at approximately 100%.
- **Fire Prevention Inspector Academy:** This action adds funding for an annual two-week comprehensive Fire Inspector Academy, offset by Fire Non-Development fee revenue. This Academy will allow Fire Inspectors to gain operational knowledge and understanding of inspection protocols to include initial/ re-inspections, documentation, use of technological

# Fire Department

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

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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**2. Fire Non-Development Fee Program**

- equipment, time reporting procedures, and familiarization of laws/statutes/ordinances in inspection activities. This academy will implement the audit recommendations and help with training the newer staff in this Program.

(Ongoing costs: \$291,407)

<b>3. Office of Emergency Services Disaster Preparedness</b>	<b>265,000</b>	<b>265,000</b>
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**Public Safety CSA**  
**City-Wide Emergency Management Core Service**  
*Emergency Preparedness and Planning Program*

This action adds one-time non-personal/equipment funding of \$265,000 to support the Office of Emergency Services and the Emergency Operations Center. These funds will allow for the development of the following:

- Recovery Plan – this plan will increase the community’s resilience to the impacts of a major event or disaster and better prepare the City to manage long-term recovery and redevelopment;
- Debris Management Plan – this plan will address the City’s capabilities to facilitate and coordinate the management of debris caused by an emergency and comply with State and federal disaster guidelines;
- Crisis Communications Plan – this plan will augment the City’s current communications organization, procedures, and resources by developing pre-scripted alerts, warnings, response and recovery messaging;
- Donations and Volunteer Plans – these plans will document the tremendous successes of what was accomplished with the most recent flood event, prepare policies and procedures so the recent success can be duplicated and enhanced, while addressing gaps identified;
- Damage Assessment Plan – this plan will outline City staff and stakeholder roles, responsibilities, authority, policies, and procedures to guide post-disaster assessment of damage to public and private property including residential housing units, commercial buildings, infrastructure, utilities, and public facilities. This plan will also include a shelter inventory, an inventory of sites (i.e. City facilities, non-profit organizations, and churches) that could be activated as shelters considering accessibility for those with mobility issues, animals, food service, and dormitory capabilities with the goal to identify at least five locations in each City Council District.

(Ongoing costs: \$0)

<b>4. Emergency Medical Services (EMS) Service Delivery Model Analytical Support</b>	<b>150,000</b>	<b>150,000</b>
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**Public Safety CSA**  
**Strategic Support – Public Safety Core Service**  
*Fire Management and Administration Program*

This action adds one-time non-personal/equipment funding of \$150,000 for resources to assist the Fire Department in identifying and advocating for the most promising EMS service delivery model in the upcoming City of San Jose and County of Santa Clara 911 EMS Provider Agreement contract

# Fire Department

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

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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**4. Emergency Medical Services (EMS) Service Delivery Model Analytical Support**

negotiations. The City and County of Santa Clara continue to work together to improve EMS response in the City of San José through a combination of service delivery improvements and technology enhancements. However, despite recent City investments and efforts to improve performance, there is more work to do to consistently exceed the 8-minute response time standard at least 90 percent of the time. In upcoming negotiations with the County, the City has the opportunity to encourage the County to consider an alternative EMS model, given the current contract appears inefficient relative to the leading jurisdictions. This funding will assist the Fire Department in identifying and advocating for the most promising delivery model during contract negotiations with the County. (Ongoing costs: \$0)

<b>5. Community Emergency Response Team Training (CERT) Program</b>	<b>130,000</b>	<b>130,000</b>
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*Public Safety CSA  
City-Wide Emergency Management Core Service  
Emergency Preparedness and Planning Program*

This action continues one-time non-personal/equipment funding \$130,000 to support the delivery of the Community Emergency Response Team (CERT) training program. The CERT program develops and manages volunteers active in community preparedness prior to, during, and after an emergency. CERT members receive a 20-hour training course in emergency preparedness, disaster fire suppression, disaster medical operations, light search and rescue, and incident management. CERT training enables residents to prepare themselves, families, and neighbors to support the response to and recovery from large-scale, complex emergencies or disasters. As described in Manager’s Addendum #9, the CERT Program was reinstated in 2016-2017 and the Fire Department entered into a contract with a training consultant in June 2017 with training starting in September 2017. With the 2016-2017 funding, CERT training will be provided for up to 50 persons per class, with one course held at each of the 10 City Council districts, one course held at San José State University, and one course held in a location of the City’s choosing. The 2017-2018 funding will support 12 20-hour courses (one per month) for neighborhood organizations with trainings and materials in English, Spanish, and Vietnamese. (Ongoing costs: \$0)

<b>6. Fire Development Fee Program</b>	<b>114,000</b>	<b>114,000</b>
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*Community and Economic Development CSA  
Fire Safety Code Compliance Core Service  
Fire Development Services Program*

The actions included in this section, funded by fee activity and the use of reserves, support the Fire Development Fee Program by improving service levels with fee increases.

- **Fire Development Fee Revenue:** Based on a recent City of San José Development Services Cost Recovery Analysis and Process Improvement Study, increases to the hourly rates for Plan Check from \$206 to \$230 and Inspections from \$206 to \$259 were approved in order to maintain full cost recovery for the Fire Development Fee Program. These rate changes, combined with other

# Fire Department

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

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2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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### 6. Fire Development Fee Program

- **Fire Development Fee Revenue (Cont'd):** adjustments to the permit fees, will bring estimated revenue to a total of \$8,645,000 for 2017-2018 compared to the 2017-2018 Base Revenue estimate of \$7,500,000, resulting in a net increase of \$1,145,000. This additional fee revenue will bring the Fire Development Fee Program closer to cost recovery relying less on the use of the reserve.
- **Non-Personal/Equipment:** This action adds one-time non-personal/equipment funding to replace two inspector vehicles that were taken out of service due to extensive maintenance needs. In addition, this funding will allow for the purchase of 30 tablets and accessories for mobile inspections. (Ongoing costs: \$14,000)

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

- **Document Imaging Technology Staffing:** This action adds 1.0 Supervising Applications Analyst position and associated non-personal/equipment to support the Development Services document imaging technology projects (total cost: \$122,482, Fire Development Fee Program's portion: \$14,698). The Imaging and Support Team uses multiple systems and software programs to input, store, and retrieve documents. The position will provide the needed management and coordination to complete the conversion to a new electronic content management system. Following the conversion, the position will maintain and coordinate continuous improvements to the imaging system, and establish process and procedures to seamlessly integrate electronic documents provided to the City by the outside scanning vendor or by customers using electronic plan review. In addition, this position will assist with assimilating data to and from the new Integrated Permitting System and assist management in evaluating process improvements such as cloud storage, bar coding, disaster recovery planning, as well as the most effective way to download and view vendor and customer provided documents. (Ongoing costs: \$17,415)
- **Information Technology Department Staffing Realignment:** This action eliminates 1.0 Information Systems Analyst (total savings: \$144,071, Fire Development Fee Program's portion: \$4,320) funded in part by the General Fund Development Fee Programs. The addition of the Information Systems Analyst was intended to support city-wide technology upgrades, including Virtual Desktop Infrastructure (VDI) and operating system upgrade to Windows 10. With an anticipated reduction in the scope of both projects, the Information Systems Analyst is no longer needed. (Ongoing savings: \$4,320)

Fire Development Fee Program Reserve: This action increases the Fire Development Fee Program Reserve by \$1.1 million as a result of the actions included in this Adopted Operating Budget. It is important to note that while the budget actions result in an increase of \$1.1 million to the reserve, the 2017-2018 base level of revenues and expenditures necessitated the use of approximately \$1.1 million of this reserve. With the approved budget actions, the reserve will total \$8.2 million in 2017-2018.

# Fire Department

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

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>7. Emergency Medical Services Response Time Improvement Technology Staffing</b>  <i>Public Safety CSA Strategic Support Core Service Fire Information Technology Program</i>  This action adds 1.0. Network Engineer through June 2019, effective October 1, 2017, to provide additional support to implement Emergency Medical Services technology projects, including fire station alert systems (to improve dispatching time) and electronic patient care reporting systems. While an Information Systems Analyst was added in 2016-2017 to support these efforts, additional resources are needed to complete these technology projects that are designed to improve response times. In addition, this position will be responsible for implementation and maintenance of emergency communication equipment such as mobile computers/phones in fire response apparatus. Once these new systems have been implemented, the ongoing maintenance will be managed with existing resources. (Ongoing costs: \$131,206)	1.00	109,339	0
<b>8. Office of Emergency Services Analytical Staffing</b>  <i>Public Safety CSA City-Wide Emergency Management Core Service Emergency Preparedness and Planning Program</i>  This action continues and makes permanent funding for 1.0 Analyst to provide financial and grants management support to the Office of Emergency Services, including budget development and monitoring, management of grant proposals, grant award processes, program deliverables, reimbursement requests, and grant management audits for various federal and State grants. (Ongoing costs: \$90,025)	1.00	82,523	82,523
<b>9. Communications Installation Staffing</b>  <i>Public Safety CSA Fire Department Emergency Response Core Service Fire Stations/Apparatus Operations and Maintenance Program</i>  This action provides one-time non-personal/equipment funding for vehicle maintenance and operations costs related to the Communications Installation Staffing budget action, as described in the Public Works Department section of this document. This action continues 1.0 Communications Installer through June 30, 2018 to perform the installation, repair, and maintenance of mobile device units and dispatch consoles in preparation of the upcoming transition to the Silicon Valley Regional Communications System. (Ongoing costs: \$0)		20,415	20,415

# Fire Department

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

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>10. Fire Fighter Recruit Academy Elimination</b>  <i>Public Safety CSA            Fire Department Emergency Response Core Service            Strategic Support Core Service            Fire Sworn Training, Fire Human Resources – Public Safety Programs</i>  This action eliminates funding for one of two Fire Fighter Recruit Academies budgeted annually, generating savings of \$1.1 million in 2017-2018. Given the current and projected Fire sworn vacancies, only one Fire Fighter Recruit Academy is projected to be necessary in 2017-2018. (Ongoing savings: \$0)		<b>(1,089,766)</b>	<b>(1,089,766)</b>
<b>11. Rebudget: Fire Fighter Academy</b>  <i>Public Safety CSA            Fire Department Emergency Response Core Service            Fire and Emergency Medical Services Response</i>  This action rebudgets unexpended 2016-2017 Fire Department Personal Services funding (\$530,000) for the portion of the 2016-2017 Fire Fighter Recruit Academy that carries into 2017-2018. The Academy, which included 25 recruits, started April 23, 2017 and was completed by the end of August 2017. (Ongoing costs: \$0)		<b>530,000</b>	<b>530,000</b>
<b>12. Rebudget: Office of Emergency Services</b>  <i>Public Safety CSA            City-Wide Emergency Management Core Service            Emergency Preparedness and Planning</i>  This action rebudgets unexpended 2016-2017 non-personal/equipment funding of \$200,000 for the completion of Office of Emergency Services projects including: Training and Exercise Contract (\$100,000), purchase of an Office of Emergency Services van (\$50,000), Mass Warning Study (\$42,000), and Shelter Management Training (\$8,000). (Ongoing costs: \$0)		<b>200,000</b>	<b>200,000</b>
<b>2017-2018 Adopted Budget Changes Total</b>	<b>3.00</b>	<b>1,201,738</b>	<b>1,092,399</b>

# Fire Department











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## Performance Summary

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### Emergency Response

#### Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 % of fires contained: - in room of origin - in structure of origin	70% 90%	85% 90%	75% 93%	85% 90%
 % of hazardous material releases contained to property of origin by Hazardous Incident Team (total # contained)	N/A <sup>1</sup> N/A <sup>1</sup>	80% N/A <sup>1</sup>	N/A <sup>1</sup> N/A <sup>1</sup>	80% N/A <sup>1</sup>
 Average cost of emergency response (budget/# of emergency responses)	\$2,001	\$1,955	\$2,050	\$2,130
 % of response time compliance - Priority 1 (<8 min) - Priority 2 (<13 min)	71% 90%	80% 80%	71% 91%	80% 80%
 % of response time breakdown for Priority 1 - Dispatch time (<2 min) - Turnout time (<2 min) - Travel time (<4 min)	87% 72% 47%	80% 80% 80%	85% 75% 47%	80% 80% 80%
 % of EMS response time compliance - EMS Code 3 (<8 min) - EMS Code 2 (<12 min)	89% 97%	90-95% 90-95%	90% 97%	90-95% 90-95%
 % of arson investigations with determination of cause	47%	65%	65%	65%
 % of inspections not requiring a follow-up inspection	80%	70%	80%	70%
 % of occupancies receiving an inspection <sup>2</sup> : - State-mandated - Assemblies - Non-mandated	78% 82% 48%	100% 100% 80%	78% 82% 48%	100% 100% 80%
 % of code violation complaint investigations initiated within 1 week	98%	100%	100%	100%

<sup>1</sup> 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 2018-2019 Proposed Budget.

<sup>2</sup> The Bureau of Fire Prevention continues to review its methodology to ensure accuracy capturing and reporting information. Any changes to methodologies will be submitted during the 2018-2019 Budget process.

# Fire Department

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## Performance Summary

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### Emergency Response

#### *Activity and Workload Highlights*

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
# of SJFD Emergency Incidents Dispatched	87,072	89,000	90,000	93,000
# of Priority 1 SJFD Responses (red lights/sirens)	69,767	71,300	72,000	74,400
# of Priority 2 SJFD Responses (no red lights/sirens)	16,863	17,400	17,400	18,000
# of other SJFD Calls (unclassified)	442	300	600	600
# of Squad Unit Responses	8,489	8,400	9,000	9,500
# of Emergencies by Type Found on Arrival	87,072	89,000	88,000	89,000
# Fires	2,295	2,100	2,300	2,300
- structure fires	404	400	400	400
- vehicle/aircraft fires	343	300	300	300
- vegetation fires	426	400	400	400
- other fires	1,122	1,000	1,200	1,200
- # of medical emergencies	53,658	55,100	55,000	56,000
- # of Rescue, Haz-Mat, USAR and non-fire hazards	6,757	7,200	7,000	7,200
- # of Service Requests & Good Intent	9,792	10,400	10,000	10,200
- # of False Alarm/False Call (malicious)	1,286	1,300	1,000	1,000
- # of No incident, wrong location, cancelled en route	7,364	7,200	6,700	6,300
- # of Uncategorized	5,920	5,700	6,000	6,000
Total estimated property fire loss (x \$1,000)	\$35,470	\$40,000	\$20,000	\$20,000



# Fire Department

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## Performance Summary

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### Fire Prevention

#### Activity and Workload Highlights

	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Target
# of investigations conducted by Arson Unit	192	200	200	200
# of investigations resulting in arson determination	90	120	80	80
Total number of arson fires in structures	48	40	40	40
Total estimated dollar loss due to arson	\$12,193,000 <sup>1</sup>	\$3,500,000	\$4,022,000	\$4,000,000
Arson fires per 100,000 population	9	8	8	8
Plan reviews performed (special events)	388	470	400	400
# of initial inspections conducted by Firefighters:				
- State-mandated	8,975	4,600	9,000	9,000
# of initial inspections conducted by Bureau of Fire Prevention staff <sup>2</sup> :				
- State-mandated	1,218	1,130	1,350	1,500
- Assemblies	1,398	1,450	1,400	1,400
- Non-mandated	2,461	2,650	2,700	3,000
# of re-inspections <sup>2</sup> :				
- State-mandated	845	1,150	900	900
- Assemblies	627	950	800	800
- Non-mandated	790	1,000	1,000	1,000
Total annual permitted occupancies:				
- Hazardous Materials	2,973	2,900	3,000	3,000
- Fire Safety	4,525	4,350	4,500	4,500
# of complaints investigated	62	60	150	150

<sup>1</sup> Significant increase from 2014-2015 estimated loss of \$4.0 million due to approximately \$8.0 million estimated property loss in a strip mall in 2015-2016 due to arson.

<sup>2</sup> The Bureau of Fire Prevention continues to review its methodology to ensure accuracy capturing and reporting information. Any changes to methodologies will be submitted during the 2018-2019 Budget process.

# Fire Department




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## Performance Summary

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### Fire Safety Code Compliance

#### *Performance Measures*

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 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	90%	92%	90%	90%
- Fire inspections within 24 hours	100%	100%	100%	100%
 % of Development process participants rating service as good or excellent	88%	90%	91%	90%

#### *Activity and Workload Highlights*

	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
# of new construction and tenant improvement plan checks performed	6,026	5,500	6,100	6,100
# of new construction and tenant improvement inspections performed	8,137	8,000	9,500	9,500

# Fire Department

## Performance Summary

### City-Wide Emergency Management

#### Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
# of Council Districts with at least 5 community members graduated from the 20-hour Community Emergency Response Team (CERT) course each year	0	1 <sup>1</sup>	0 <sup>2</sup>	10
% of City employees trained in the State Standardized Emergency Management System (SEMS) and National Incident Management System (NIMS) <sup>2</sup>				
Senior Staff	7%	25%	6% <sup>2</sup>	20%
All other City employees	5%	15%	5% <sup>2</sup>	20%

<sup>1</sup> SEMS and NIMS training is provided to all employees every five years and new hires individually through online training.

<sup>2</sup> Response to the 2017 Coyote Creek Flood delayed action of these planned activities.

#### Activity and Workload Highlights

	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
# of residents completing 20-hour Community Emergency Response Team (CERT) training annually	0	20 <sup>1</sup>	0 <sup>1,2</sup>	480
# of residents attending 2 hour San José Prepared! training (short course)	56	0 <sup>1</sup>	0 <sup>1,2</sup>	0

<sup>1</sup> Due to the prioritization of restoring the EOC, and updating the Emergency Operations Plan, resources for this program were redistributed.

<sup>2</sup> Response to the 2017 Coyote Creek Flood delayed action of these planned activities.

# Fire Department

## Departmental Position Detail

Position	2016-2017 Adopted	2017-2018 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	7.00	-
Analyst II C PT	0.00	0.00	-
Arson Investigator	3.00	3.00	-
Assistant Fire Chief	1.00	1.00	-
Associate Engineer	16.00	16.00	-
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	175.00	175.00	-
Fire Chief	1.00	1.00	-
Fire Division Chief	3.00	3.00	-
Fire Engineer	230.00	230.00	-
Fire Equipment Technician	2.00	2.00	-
Fire Fighter	257.00	257.00	-
Fire Prevention Inspector	11.00	12.00	1.00
Hazardous Materials Inspector II	6.00	6.00	-
Information Systems Analyst	2.00	2.00	-
Network Engineer	0.00	1.00	1.00
Network Technician I/II/III	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	4.00	4.00	-
Senior Engineer	4.00	4.00	-
Senior Geographic Systems Specialist	1.00	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	3.00	-
Supervising Applications Analyst	1.00	1.00	-
Supervising Public Safety Dispatcher	3.00	3.00	-
Training Specialist	2.00	2.00	-
<b>Total Positions</b>	<b>822.48</b>	<b>824.48</b>	<b>2.00</b>

**Note:** Of the 824.48 positions in the Fire Department in 2017-2018, 706 are sworn positions and 118.48 are civilian positions.