

Fire Department

Curtis P. Jacobson, Fire Chief

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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; 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; and provide regulatory enforcement of fire and hazardous materials codes through inspection activities

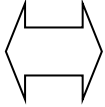
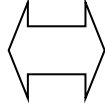
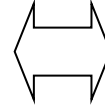
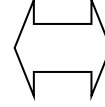
Fire Safety Code Compliance

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

Fire Department

Service Delivery Framework

Core Service		Key Operational Services
<p>Emergency Response: <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"> • Fire Suppression • Public Assist • Emergency Medical Services (EMS) • Emergency Operations Center Readiness • Dispatch • Rescue • Hazardous Materials Mitigation
<p>Fire Prevention: <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"> • Fire Cause Investigation • Regulatory Enforcement • Fire and Life Safety Education/Community Outreach
<p>Fire Safety Code Compliance: <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"> • Engineering (Development Review) • Hazardous Materials (Development Review)
<p>Strategic Support: <i>Administration, Emergency Preparedness Planning and Training, Employee/Volunteer Services, Equipment/Facilities, Homeland Security Programs and Grant Management, Information Technology, Strategic Planning, Multilingual Services, Safety/Wellness, and Training</i></p>		<ul style="list-style-type: none"> • Administration • Information Technology • Safety/Wellness • Training • Emergency Preparedness Planning and Training • Employee/Volunteer Services • Equipment/Facilities • Homeland Security Programs and Grants Management • Strategic Planning • Multilingual Services

Fire Department

Department Budget Summary

Expected 2016-2017 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.

2016-2017 Key Budget Actions

- Restores \$2.4 million in ongoing overtime funding to maintain sworn minimum staffing levels, which will prevent the “browning out” of any fire companies when there are staff absences.
- Restores permanent staffing for Fire Engine 30 and Fire Engine 34, by reallocating staff (12.0 positions) from two squad units (4 and 18), reclassifying existing positions, and adding 12.0 new positions. The additional companies will provide needed suppression and water supply capabilities.
- Adds 1.0 Senior Analyst and 1.0 limit-dated Analyst II (through June 2017) positions to provide financial and grants management to the Office of Emergency Services (OES) and non-personal/equipment funding of \$411,000 to support OES and the Emergency Operations Center.
- Adds one-time funding to reinstate the Community Emergency Response Team (CERT) training program and to conduct a Mass Warning Study and Pilot Program.
- Adds 3.0 positions (1.0 Associate Engineer, 1.0 Senior Permit Specialist, and 1.0 Senior Engineer) to the Fire Development Fee Program to improve current cycle time performance and customer satisfaction levels and assist with the Integrated Permit System implementation. 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.
- Aligns administrative staffing positions to provide the Department with resources to continue improvements in the Department’s information technology systems, including developing the Fire Department’s Information Technology Master Plan, implementing a pre-alert system in fire stations, and implementing electronic patient care reporting, as well as manage employee relations activities in the Fire Department.
- Adds overtime funding of \$57,000 to the Non-Development Fee Program to improve the percentage of State-mandated and assemblies receiving inspections annually.
- Adds one-time funding of \$20,000 for temporary staffing to assist the Fire Department with increasing diversity in its recruitment efforts to represent the community it serves.

Operating Funds Managed

N/A

Fire Department

Department Budget Summary

	2014-2015 Actual 1	2015-2016 Adopted 2	2016-2017 Forecast 3	2016-2017 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Emergency Response	\$ 162,062,039	\$ 166,232,472	\$ 176,173,160	\$ 181,164,981	9.0%
Fire Prevention	2,909,330	4,598,780	4,682,837	4,739,354	3.1%
Fire Safety Code Compliance	4,358,879	4,469,425	4,895,746	4,995,746	11.8%
Strategic Support	9,950,148	14,544,579	11,073,183	12,513,481	(14.0%)
Total	\$ 179,280,396	\$ 189,845,256	\$ 196,824,926	\$ 203,413,562	7.1%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 163,070,781	\$ 175,700,112	\$ 182,327,745	\$ 185,201,229	5.4%
Overtime	8,275,830	5,991,060	6,632,344	9,592,816	60.1%
Subtotal	\$ 171,346,611	\$ 181,691,172	\$ 188,960,089	\$ 194,794,045	7.2%
Non-Personal/Equipment					
Total	7,933,785	8,154,084	7,864,837	8,619,517	5.7%
Total	\$ 179,280,396	\$ 189,845,256	\$ 196,824,926	\$ 203,413,562	7.1%
Dollars by Fund					
General Fund	\$ 178,608,661	\$ 189,342,292	\$ 196,344,839	\$ 202,884,192	7.2%
Capital Funds	671,735	502,964	480,087	529,370	5.3%
Total	\$ 179,280,396	\$ 189,845,256	\$ 196,824,926	\$ 203,413,562	7.1%
Authorized Positions by Core Service					
Emergency Response	687.03	688.03	710.57	722.57	5.0%
Fire Prevention	17.10	17.10	17.10	17.10	0.0%
Fire Safety Code Compliance	26.84	25.35	25.35	25.35	0.0%
Strategic Support	62.01	63.00	52.46	57.46	(8.8%)
Total	792.98	793.48	805.48	822.48	3.7%

Fire Department

Budget Reconciliation

(2015-2016 Adopted to 2016-2017 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2015-2016):	793.48	189,845,256	189,342,292
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Fire Fighter Recruit Academy		(960,000)	(960,000)
• Rebudget: Fire Engineer Academy		(127,500)	(127,500)
• Rebudget: Airport Rescue and Firefighting Training		(92,000)	(92,000)
• Rebudget: Non-Development Fee Study		(70,000)	(70,000)
• Rebudget: Hazardous Materials Incident Responses Training		(65,000)	(65,000)
• Rebudget: Urban Search and Rescue Training		(55,000)	(55,000)
• Fire Engineer Academy and Training		(115,000)	(115,000)
• Fire Development Fee Program		(60,000)	(60,000)
• Fire Fighter Recruit Academies Training		(35,000)	(35,000)
• Fire Information Technology Staffing (1.0 Information Systems Analyst)	(1.00)	(23,868)	0
• Office of Emergency Services Staffing (1.0 Senior Analyst)	(1.00)	0	0
One-time Prior Year Expenditures Subtotal:	(2.00)	(1,603,368)	(1,579,500)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations: - 1.0 Staff Technician to 1.0 Accounting Technician - 1.0 Analyst II PT to 1.0 Analyst I - 2.0 Network Technician II to 2.0 Network Technician III		6,189,242	6,188,251
• Staffing for Adequate Fire and Emergency Response (SAFER) 2014 Grant (City Council Approval - March 29, 2016) (3.0 Fire Captain, 4.0 Fire Engineer, and 7.0 Fire Fighter)	14.00	2,462,543	2,462,543
• Turnout Gear		50,000	50,000
• Paramedic Medical Director		10,000	10,000
• Fire Station 21 gas and electricity annualization		13,000	13,000
• Vehicle operations and maintenance		(138,747)	(138,747)
• Gas and electricity		(3,000)	(3,000)
Technical Adjustments Subtotal:	14.00	8,583,038	8,582,047
2016-2017 Forecast Base Budget:	805.48	196,824,926	196,344,839

Fire Department

Budget Reconciliation

(2015-2016 Adopted to 2016-2017 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Approved			
1. Restoration of Fire Engines 30 and 34/Squad Unit Staffing Realignment	12.00	2,627,988	2,627,988
2. Improve Response Times to Fire and Medical Emergencies - Minimum Staffing Overtime Restoration		2,400,000	2,400,000
3. Office of Emergency Services	2.00	696,185	696,185
4. Fire Development Fee Program	3.00	421,186	421,186
5. Emergency Preparedness		130,000	130,000
6. Enterprise Asset Management Team Support and Portable Generators Replacement		62,000	62,000
7. Fire Non-Development Fee Program		56,517	56,517
8. Fire Department Administrative Staffing Realignment	0.00	46,927	(2,356)
9. Emergency Mass Warning Study and Pilot Program		42,000	42,000
10. Fire Department Strategic Diversity Recruitment		20,000	20,000
11. Airport Index D Staffing		(36,167)	(36,167)
12. Rebudget: Fire Engineer Academy		122,000	122,000
Total Budget Proposals Approved	17.00	6,588,636	6,539,353
2016-2017 Adopted Budget Total	822.48	203,413,562	202,884,192

Fire Department

Budget Changes By Department

2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Restoration of Fire Engines 30 and 34/ Squad Unit Staffing Realignment	12.00	2,627,988	2,627,988

Public Safety CSA
Emergency Response

As described in the Manager's Budget Addendum #14 Sales Tax Ballot Measure: 2016-2017 Provisional Budget and Ongoing Spending Priorities Plan, as directed in the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by City Council, this action permanently restores Fire Engines 30 and 34, partially offset by the elimination of two squad units (4 and 18). The staff from the squad units will be redistributed to staff an Engine company. Fire Engines 30 and 34 will provide needed suppression and water supply capabilities as well as the necessary resources to respond to house fires, life threatening injuries and illnesses, and more complex emergency incidents. The Fire Department has a response time goal of responding to Priority 1 calls in less than 8 minutes 80% of the time. In the last three years, response time data reflects a 67% average compliance for Fire Station 34 and a 72% average compliance for Fire Station 30. Overall, estimated response time compliance for Priority 1 calls for 2015-2016 is 72%, and the set target for 2016-2017 remains at 80%. The number of squad units will be reduced from five to three. The remaining squad units currently deployed will continue to provide emergency medical services and resources to the community, improve response times for calls for service, and provide Breathing Support Units to other fire companies for fire-related calls. To implement these changes, this action includes the net addition of 6.0 Fire Captain positions and 6.0 Fire Fighter positions as well as non-personal/equipment funding for the new companies. (Ongoing costs: \$2,691,534)

2. Improve Response Times to Fire and Medical Emergencies - Minimum Staffing Overtime Restoration		2,400,000	2,400,000
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Public Safety CSA
Emergency Response

As described in the Manager's Budget Addenda #14 Sales Tax Ballot Measure: 2016-2017 Provisional Budget and Ongoing Spending Priorities Plan, as directed in the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by City Council, this action restores ongoing overtime funding to maintain Fire Department sworn minimum staffing levels, which will prevent the "browning out" (placing out of service) of any fire companies when there are staff absences. With these additional front-line resources, response times for fire and medical emergencies will improve and provide more operational stability. (Ongoing costs: \$2,400,000)

3. Office of Emergency Services	2.00	696,185	696,185
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Public Safety CSA
Strategic Support

This action adds 1.0 Senior Analyst, 1.0 Analyst II (limit-dated through June 30, 2017), and non-personal/equipment funding of \$410,680. These positions will provide financial and grants management, including budget development and monitoring; management of grant proposals, award processes, program deliverables, and reimbursement requests; and grant management audits for various federal and State grants. In addition, the non-personal/equipment funding will provide resources to support the Office of Emergency Services (OES) and the Emergency Operations Center (EOC). These resources include, but are not limited to: contractual services for a planning specialist to develop and coordinate the Emergency Operations Plan; multi-jurisdictional hazard mitigation plans

Fire Department

Budget Changes By Department

2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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3. Office of Emergency Services

and the supporting Standard Operating Procedures and Field Operating Guides; replacement of primary equipment at the EOC; emergency communications equipment; and contractual services for emergency planning and support for emergency training exercises. (Ongoing costs: \$196,185)

4. Fire Development Fee Program	3.00	421,186	421,186
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Community and Economic Development CSA

*Fire Safety Code Compliance
Strategic Support*

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 no fee increases.

- **Program Staffing:** This action adds 2.0 positions to address the increasing demand for development services (1.0 Associate Engineer and 1.0 Senior Permit Specialist). In addition, a one-time increase of \$100,000 for temporary staffing to meet peak workload volume will provide support for express plan reviews, allowing permanent staff to focus on more complex/larger projects. These resources will help the department maintain the service delivery target of 85% completion rates within the specified time frame. (Ongoing costs: \$206,365)
- **Integrated Permit System Implementation Staffing:** This action adds 1.0 Senior Engineer position through June 30, 2018 to assist with the Integrated Permit System implementation. (Ongoing costs: \$144,427)

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

- **Integrated Permit System Implementation:** This action adds resources for the Integrated Permit System Implementation project being undertaken by the Planning, Building and Code Enforcement Department (PBCE). The Permit System is used by all the Development Services Partners (Building, Planning, Fire, and Public Works) along with other departments (Environmental Services and Transportation) in the City. From the start of the project in fall 2016, implementation is anticipated to take 28 months to complete. The Permit System upgrade will allow the City to serve residents and businesses more efficiently, including adding essential features, such as electronic plan submittal, on-line plan approval, permit tracking, and permit process management. For the Fire Development Fee Program, the following resources were approved as outlined below. Details on other resources for this project can be found in the PBCE Department and Public Works Department sections in this document.
 - 1.0 Supervising Applications Analyst position, limit-dated to June 30, 2018 (total cost: \$142,286, Fire Development Fee Program's portion: \$10,036), will lead the team in the technical aspects of designing and testing the new system. The position will also work with managers and front-line staff to ensure a seamless transition to the new system.
 - 1.0 Senior Analyst position, limit-dated to June 30, 2018 (total cost: \$103,300, Fire Development Fee Program's portion: \$7,285), will be responsible for the implementation of a new Development Fee structure that is currently under development and incorporation of the new fee information into the new system, as appropriate. This position will also focus on assisting with documenting processes and streamlining procedures as well as tracking expenditures and technology purchases and needs.

Fire Department

Budget Changes By Department

2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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4. Fire Development Fee Program

- Contractual services funding for a temporary project manager through June 30, 2018 (total cost: \$479,850, Fire Development Fee Program's portion: \$35,263) that will provide project management services to ensure implementation success of the project.
- Temporary analytical staffing equivalent to six months of staff time for each year through June 30, 2018 (total cost: \$50,000, Fire Development Fee Program's portion: \$3,526) will support the Department's daily operations while experienced staff support the design, testing, and transition to the new system.
- To better align resources for the implementation project, 1.0 Building Inspection Manager position will shift from the technology team in the Planning, Building and Code Enforcement Department to the Building Development Fee Program along with the appropriate funding (total savings: \$622, Fire Development Fee Program's savings: \$18,250).
- **Virtual Desktop Infrastructure and Windows Upgrades:** The Fire Development Fee Program will provide funding to the Information Technology Department (IT) to support city-wide technology upgrades, including the new Virtual Desktop Infrastructure (VDI) and operating system upgrade to Microsoft Windows 10. VDI is a new organization-wide desktop management standard that centralizes desktop software, security, and patch management to the cloud, enhances software deployments throughout the organization, and enables IT to standardize and service thousands of desktops from a single location. This action also includes the deletion of 3.0 vacant Network Technician II/III positions in exchange for the addition of 2.0 Information Systems Analyst positions, given the greater level of technical expertise necessary to support these system upgrades. (Ongoing costs: \$351)

Fire Development Fee Program Reserve: A decrease to the Reserve (from \$5.8 million to \$5.2 million) is included to offset the approved actions as part of this document. It is important to note that while the approved budget actions decrease this reserve, the 2016-2017 base level of revenues and expenditures necessitated the use of approximately \$610,000 of this Reserve, resulting in a Base Budget decrease from \$6.4 million to \$5.8 million.

5. Emergency Preparedness		130,000	130,000
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Public Safety CSA *Strategic Support*

As directed in the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by City Council, this action provides one-time non-personal/equipment funding of \$130,000 to support the reinstatement of the Community Emergency Response Team (CERT) training program. The City will conduct monthly 20-hour CERT courses for neighborhood organizations and will offer trainings and materials in English, Spanish, and Vietnamese. (Ongoing costs: \$0)

Fire Department

Budget Changes By Department

2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Enterprise Asset Management Team Support and Portable Generators Replacement		62,000	62,000
Public Safety CSA <i>Strategic Support</i>			
<p>This action increases the Fire Department's non-personal/equipment funding by \$62,000 for vehicle maintenance and operations related to the Enterprise Asset Management (EAM) Team Support and Portable Generators Replacement budget changes, as described in the Public Works Department section of this document. The EAM Team Support action reallocates funding for 1.0 Network Engineer position and 2.0 Information Systems Analyst positions between the Vehicle Maintenance and Operations Fund and various capital funds and adds 1.0 Senior Systems Applications Programmer in the Vehicle Maintenance and Operations Fund to better align and augment the Department's Technology Services Section EAM team. The added position will provide crucial support and ensure continuity of service from the EAM team to the Fleet and Facilities Maintenance Divisions of the Public Works Department. In addition, one-time funding is included for the replacement of four portable generators that are non-compliant with emission standards and are more than fifteen years old. (Ongoing savings: \$19,000)</p>			
7. Fire Non-Development Fee Program		56,517	56,517
Public Safety CSA <i>Fire Prevention</i>			
<p>This action adds ongoing overtime funding of \$56,517 to help improve the percentage of occupancies receiving inspections. Increased overtime will allow Fire Prevention Inspectors to increase the number of inspections conducted annually and meet the 2016-2017 performance targets for inspections of 100% for both State-mandated and assemblies categories. A fee study is currently underway and possible recommendations regarding risk-based inspections may be brought forward as part of the 2017-2018 budget process. This action is offset by Fire Non-Development Fee Program revenues and does not require a fee increase. (Ongoing costs: \$56,517)</p>			
8. Fire Department Administrative Staffing Realignment	0.00	46,927	(2,356)
Public Safety CSA <i>Strategic Support</i>			
<p>This action adds two positions (1.0 Information Systems Analyst and 1.0 Senior Analyst) and eliminates two vacant positions (1.0 Senior Office Specialist and 1.0 Training Specialist) to better align resources with administrative needs. The Information Systems Analyst (funded 0.65 in the General Fund and 0.35 in Capital Funds) will work on developing and implementing various technology initiatives, including the Fire Department's Information Technology Master Plan, pre-alert systems in fire stations, and the Electronic Patient Care Reporting (ePCR) system. Although the work with the County of Santa Clara continues on the development of specifications for the ePCR project, this position has also been engaged in other critical projects. The pre-alert system, which is funded in the 2016-2017 Adopted Capital Budget, requires the work of an Information Systems Analyst to ensure that some of the key processes, such as integration with the dispatch systems and the implementation of "text-to-speech" tool, are completed successfully and are maintained. A successful pre-alert system will allow for faster response times, which will help Fire Companies meet their response time goals. This position will also</p>			

Fire Department

Budget Changes By Department

2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
8. Fire Department Administrative Staffing Realignment			
<p>support current efforts to monitor response time performance (dispatch, turnout, and travel) by station, apparatus, and by type of incident. The Senior Analyst will manage activities related to the Department's professional standards, workers' compensation, disciplinary, and probationary processes and coordinate with the Office of Employee Relations. The elimination of the two vacant positions will not have a service level impact, as the duties associated with these positions have been absorbed by the remaining administrative staff. (Ongoing costs: \$45,972)</p>			
9. Emergency Mass Warning Study and Pilot Program		42,000	42,000
<p>Public Safety CSA <i>Strategic Support</i></p> <p>As directed in the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by City Council, this action adds one-time non-personal/equipment funding of \$42,000 to conduct a Mass Warning Study and Pilot Program. This study will recommend options for developing a comprehensive mass warning system to warn residents throughout an emergency using multiple pathways, including phone, social media, radio/TV broadcasts, warning radios, and siren/speaker systems. A related action in the General Fund Capital, Transfers, and Reserves section of this document includes funding in the amount of \$127,000 for a portable Emergency Mass Warning System project. (Ongoing costs: \$0)</p>			
10. Fire Department Strategic Diversity Recruitment		20,000	20,000
<p>Public Safety CSA <i>Strategic Support</i></p> <p>This action provides one-time non-personal/equipment funding of \$20,000 for temporary staffing to assist the Department in increasing diversity in its recruitment efforts by preparing recruitment materials, supporting attendance at job fair recruitment booths, handing out interest cards and entering information into the recruitment database, coordinating candidate forums, providing staff support for interviews, and coordinating appointments for various examinations and screening of candidates. The Department is committed to improving its recruitment efforts to achieve its goal of enhancing diversity that represents the community it serves. In the past, the department has had success with veteran outreach and those efforts will continue along with more targeted efforts with affinity groups that include women and minorities. The Department will evaluate program outcomes and will continue to work in partnership with the Human Resources Department to allocate resources towards designing a targeted and sustainable recruitment program. (Ongoing costs: \$0)</p>			
11. Airport Index D Staffing		(36,167)	(36,167)
<p>Public Safety CSA <i>Strategic Support</i></p> <p>This action decreases the Fire Department's overtime allocation by \$36,167 to better align anticipated overtime needs for continued fire staffing resources at an Index D level at the Mineta San José International Airport. These resources include the continuation of additional Aircraft Rescue and Fire Fighting (ARFF) certified Fire Engineers and Fire Fighters to staff an additional apparatus. The 2016-2017 Base Budget includes a training component that was already completed in 2015-2016 and is not required in 2016-2017. (Ongoing costs: \$0)</p>			

Fire Department

Budget Changes By Department





2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
12. Rebudget: Fire Engineer Academy		122,000	122,000
<i>Public Safety CSA</i>			
<i>Strategic Support</i>			
This action rebudgets unexpended 2015-2016 personal services funds of \$122,000 to support the Fire Engineer Academy that will be conducted in early 2016-2017. It is anticipated that the Fire Department will conduct three Fire Engineer Academies in 2016-2017. (Ongoing costs: \$0)			
2016-2017 Adopted Budget Changes Total	17.00	6,588,636	6,539,353

Fire Department

Performance Summary

Emergency Response

Performance Measures

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
 % of fires contained: - in room of origin - in structure of origin	68% 90%	85% 90%	70% 90%	85% 90%
 % 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	80% N/A ¹
 % of City employees trained in the State Mandated Standardized Emergency Management System (SEMS) and National Incident Management System (NIMS) ² Senior Staff All other City employees	5% 5%	25% 15%	10% 15%	25% 15%
 Average cost of emergency response (budget/# of emergency responses)	\$1,948	\$1,950	\$1,949	\$1,955

¹ The Department continues to review this measure and methodology to capture data; an update to this measure and methodology may be presented in the 2017-2018 Proposed Budget.




² 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

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
 % of response time compliance				
- Priority 1 (<8 min)	73%	80%	72%	80%
- Priority 2 (<13 min)	90%	80%	90%	80%
 % of response time breakdown for Priority 1				
- Dispatch time (<2 min)	88%	80%	87%	80%
- Turnout time (<2 min)	75%	80%	72%	80%
- Travel time (<4 min)	46%	80%	47%	80%
 % of EMS response time compliance				
- EMS Code 3 (<8 min)	89%	90-95%	89%	90-95%
- EMS Code 2 (<12 min)	97%	90-95%	97%	90-95%

Emergency Response

Activity and Workload Highlights

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
# of SJFD Emergency Incidents Dispatched	83,632	85,800	87,000	89,000
# of Priority 1 SJFD Responses (red lights/sirens)	66,555	67,800	69,700	71,300
# of Priority 2 SJFD Responses (no red lights/sirens)	16,804	17,700	17,000	17,400
# of other SJFD Calls (unclassified)	273	300	300	300
# of Squad Unit Responses	10,749	N/A ¹	8,400 ¹	8,400 ¹
# of Emergencies by Type Found on Arrival	83,632	86,600	87,000	89,000
# Fires	2,103	2,100	2,100	2,100
- structure fires	388	430	400	400
- vehicle/aircraft fires	321	350	300	300
- vegetation fires	365	350	400	400
- other fires	1,029	970	1,000	1,000
- # of medical emergencies	51,631	52,400	53,500	55,100
- # of Rescue, Haz-Mat, USAR and non-fire hazards	6,485	6,900	7,000	7,200
- # of Service Requests & Good Intent	9,718	10,700	10,200	10,400
- # of False Alarm/False Call (malicious)	1,062	1,200	1,300	1,300
- # of No incident, wrong location, cancelled en route	6,862	7,600	7,200	7,200
- # of Uncategorized	5,771	5,700	5,700	5,700
Total estimated property fire loss (x \$1,000)	\$40,000	\$40,000	\$40,000	\$40,000





¹ The 2015-2016 Estimated and the 2016-2017 Target data is based on three squad units.

Fire Department

Performance Summary

Fire Prevention

Performance Measures

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
 % of arson investigations with determination of cause	65%	65%	65%	65%
 % of inspections not requiring a follow-up inspection	74%	70%	68%	70%
 % of occupancies receiving an inspection:				
- State-mandated	79%	100%	97%	100%
- Assemblies	81%	100%	90%	100%
- Non-mandated	68%	80%	63%	80%
 % of code violation complaint investigations initiated within 1 week	99%	100%	96%	100%

Fire Department

Performance Summary

Fire Prevention

Activity and Workload Highlights

	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 Target
# of investigations conducted by Arson Unit	293	300	200	200
# of investigations resulting in arson determination	126	160	80 ¹	120
Total number of arson fires in structures	49	75	40	40
Total estimated dollar loss due to arson	\$4,022,000	\$3,500,000	\$3,500,000	\$3,500,000
Arson fires per 100,000 population	13	15	8	8
Plan reviews performed (special events)	467	435	470	470
# of initial inspections conducted by Firefighters:				
- State-mandated	3,570	4,500	4,530	4,600
# of initial inspections conducted by Bureau of Fire Prevention staff:				
- State-mandated	1,060	1,250	1,130	1,130
- Assemblies	1,227	1,550	1,400	1,450
- Non-mandated	2,869	2,900	2,650	2,650
# of re-inspections:				
- State-mandated	1,240	1,300	1,120	1,150
- Assemblies	842	850	940	950
- Non-mandated	1,058	975	1,000	1,000
Total annual permitted occupancies:				
- Hazardous Materials	2,852	2,925	2,840	2,900
- Fire Safety	4,256	4,350	4,320	4,350
# of complaints investigated	68	60	60	60




¹ Due to vacancies, the Arson Unit's investigations were focused on fires with suspected arson components.

Fire Department

Performance Summary

Fire Safety Code Compliance

Performance Measures

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 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	92%	100%	91%	92%
- Fire inspections within 24 hours	100%	100%	100%	100%
 % of Development process participants rating service as good or excellent	85%	90%	88%	90%

Activity and Workload Highlights


	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 Forecast
# of new construction and tenant improvement plan checks performed	5,153	5,000	5,500	5,500
# of new construction and tenant improvement inspections performed	7,674	8,000	8,000	8,000

Fire Department

Performance Summary

Strategic Support

Performance Measures

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
 # of Council Districts with at least 5 community members graduated from the 20-hour San José Prepared! course each year	1	5	1 ¹	1 ¹

Activity and Workload Highlights

	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 Target
# of residents graduating 20-hour San José Prepared! training annually	35	90	12 ¹	20 ¹
# of residents attending 2 hour San José Prepared! training (short course)	705	500	0 ¹	0 ¹

¹ Due to the prioritization of restoring the EOC, restoring and developing the Emergency Operations Plan, and developing a Continuity Plan, resources for this program have been redistributed. However, one training was completed in 2015-2016 by a partner agency (Council District information for participants is not available) and one training is anticipated in 2016-2017 in Council District 10, which will be sponsored by a community organization.

Fire Department

Departmental Position Detail

Position	2015-2016 Adopted	2016-2017 Adopted	Change
Account Clerk II	2.00	2.00	-
Accounting Technician	1.00	2.00	1.00
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I C	0.00	1.00	1.00
Analyst II	5.00	6.00	1.00
Analyst II C PT	1.00	0.00	(1.00)
Arson Investigator	3.00	3.00	-
Assistant Fire Chief	1.00	1.00	-
Associate Engineer	15.00	16.00	1.00
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	175.00	9.00
Fire Chief	1.00	1.00	-
Fire Division Chief	3.00	3.00	-
Fire Engineer	226.00	230.00	4.00
Fire Equipment Technician	2.00	2.00	-
Fire Fighter	244.00	257.00	13.00
Fire Prevention Inspector	11.00	11.00	-
Hazardous Materials Inspector II	6.00	6.00	-
Information Systems Analyst	2.00	2.00	-
Network Technician I/II	2.00	0.00	(2.00)
Network Technician I/II/III	0.00	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	4.00	1.00
Senior Engineer	3.00	4.00	1.00
Senior Geographic Systems Specialist	1.00	1.00	-
Senior Office Specialist	3.00	2.00	(1.00)
Senior Permit Specialist	2.00	3.00	1.00
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	0.00	(1.00)
Supervising Applications Analyst	1.00	1.00	-
Supervising Public Safety Dispatcher	3.00	3.00	-
Training Specialist	3.00	2.00	(1.00)
Total Positions	793.48	822.48	29.00

Note: Of the 822.48 positions in the Fire Department in 2016-2017, 705 are sworn positions and 117.48 are civilian positions.

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