

Fire Department

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

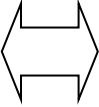
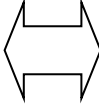
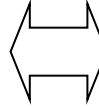
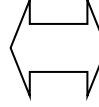
Fire Safety Code Compliance

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

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

Fire Department

Service Delivery Framework

Core Service		Key Operational Services
<p>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; 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, Master 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 • Master Planning • Multilingual Services

Fire Department

Department Budget Summary

Expected 2014-2015 Service Delivery

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

2014-2015 Key Budget Actions

- The addition of a Senior Geographic Systems Specialist will improve the Fire Department's data analysis capacity and will help provide information to assist Fire Department senior staff in more effectively monitoring operations and allocating resources.
- In response to the growing amount of development activity, additional resources in the Fire Department's Development Fee Program will improve current cycle time performance in plan check and inspection activities and raise performance levels to meet customer needs. A small amount of shared support resources for this program, in the areas of a fee study and work-in-progress analysis, data migration, work space improvement, communications, cashiering, modernization of desktop environments, and training, was also added and can be found in the Planning, Building, and Code Enforcement Department section of this document.
- Elimination of a vacant Hazardous Materials Inspector position and reduction in overtime and non-personal/equipment allocations will align resources to current activity levels in the Fire Department's Non-Development Fee Program. Funding for a fee study is included to analyze current fee levels, compare fees to other jurisdictions, review business processes, and provide recommendations to adjust fees accordingly. In addition, a modest fee increase was approved to align revenues and costs to bring the program to 100% cost recovery.
- A realignment of relief staffing levels for the Fire Fighter and Fire Engineer classifications will better meet current staffing needs.
- Comprehensive organizational review will provide critical information to support current efforts by improving fire and emergency medical services response time performance.
- Continued funding for a Senior Analyst position on a temporary basis through June 30, 2015 will support grant activities in the Office of Emergency Services.

Operating Funds Managed

N/A

Fire Department

Department Budget Summary

	2012-2013 Actual 1	2013-2014 Adopted 2	2014-2015 Forecast 3	2014-2015 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Emergency Response	\$ 133,581,895	\$ 139,387,801	\$ 146,750,541	\$ 148,134,731	6.3%
Fire Prevention	3,176,259	4,339,427	4,229,128	4,169,430	(3.9%)
Fire Safety Code Compliance	2,883,598	4,030,406	4,057,347	4,432,509	10.0%
Strategic Support	12,972,837	16,417,303	17,624,057	18,218,075	11.0%
Total	\$ 152,614,589	\$ 164,174,937	\$ 172,661,073	\$ 174,954,745	6.6%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 138,739,075	\$ 150,601,440	\$ 159,113,255	\$ 161,004,976	6.9%
Overtime	6,930,890	5,416,961	5,605,366	5,403,017	(0.3%)
Subtotal	\$ 145,669,965	\$ 156,018,401	\$ 164,718,621	\$ 166,407,993	6.7%
Non-Personal/Equipment					
Total	6,944,624	8,156,536	7,942,452	8,546,752	4.8%
Total	\$ 152,614,589	\$ 164,174,937	\$ 172,661,073	\$ 174,954,745	6.6%
Dollars by Fund					
General Fund	\$ 152,158,408	\$ 163,499,035	\$ 171,998,684	\$ 174,283,010	6.6%
Capital Funds	456,181	675,902	662,389	671,735	(0.6%)
Total	\$ 152,614,589	\$ 164,174,937	\$ 172,661,073	\$ 174,954,745	6.6%
Authorized Positions by Core Service					
Emergency Response	687.03	687.03	687.03	687.03	0.0%
Fire Prevention	18.10	18.10	18.10	17.10	(5.5%)
Fire Safety Code Compliance	25.85	25.85	25.84	26.84	3.8%
Strategic Support	60.00	61.00	60.01	62.01	1.7%
Total	790.98	791.98	790.98	792.98	0.1%

Fire Department

Budget Reconciliation

(2013-2014 Adopted to 2014-2015 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2013-2014):	791.98	164,174,937	163,499,035
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Leadership Training Program		(300,000)	(300,000)
• Rebudget: Performance Data Improvement Project		(50,000)	(50,000)
• Rebudget: Fire Engineer Evaluations		(10,000)	(10,000)
• Emergency Services and Preparedness Grant Staffing (1.0 Senior Analyst)	(1.00)	0	0
• Santa Clara County Comprehensive Emergency Medical Services (EMS) Patient Care Data System		(225,800)	(225,800)
• Cardiac Monitors/Defibrillators		(195,000)	(195,000)
• Fire Development Fee Program		(161,901)	(161,901)
• Fire Fighter Recruit Testing		(125,000)	(125,000)
• Fire Sworn Functional Movement Screening and Training Program		(100,000)	(100,000)
One-time Prior Year Expenditures Subtotal:	(1.00)	(1,167,701)	(1,167,701)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes		7,630,322	7,643,835
• Vacancy factor adjustment		829,958	829,958
• Minimum staffing overtime adjustment		550,000	550,000
• Change in professional development program costs		46,957	46,957
• County database connection agreement		31,000	31,000
• Various maintenance contracts		1,000	1,000
• Changes in vehicle operations and maintenance costs		519,600	519,600
• Changes in gas and electricity costs		45,000	45,000
Technical Adjustments Subtotal:	0.00	9,653,837	9,667,350
2014-2015 Forecast Base Budget:	790.98	172,661,073	171,998,684
Budget Proposals Approved			
1. Fire Department Salary Program		387,256	377,910
2. Fire Development Fee Program	1.00	348,921	348,921
3. Fire Department Organizational Review		150,000	150,000
4. Fire Department Information Technology Staffing	1.00	89,992	89,992
5. Emergency Services and Preparedness Grant Staffing	1.00	0	0
6. Fire Department Relief Staffing Alignment	0.00	0	0
7. Fire Non-Development Fee Program	(1.00)	(70,297)	(70,297)
8. Rebudget: Fire Fighter Recruit Academy		977,000	977,000
9. Rebudget: EMS Patient Care Data System		225,800	225,800
10. Rebudget: Hazardous Materials Incident Responses Training		65,000	65,000
11. Rebudget: Fire Engineer Academy		57,000	57,000
12. Rebudget: Regional Dispatch		50,000	50,000
13. Rebudget: 2013 Assistance to Fire Fighters Grant		13,000	13,000
Total Budget Proposals Approved	2.00	2,293,672	2,284,326
2014-2015 Adopted Budget Total	792.98	174,954,745	174,283,010

Fire Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Fire Department Salary Program Community and Economic Development CSA <i>Fire Safety Code Compliance</i> <i>Strategic Support</i> Public Safety CSA <i>Emergency Response</i> <i>Fire Prevention</i> <i>Strategic Support</i>		387,256	377,910
<p>This action increases the Fire Department personal services allocation to reflect a 3% salary increase that was negotiated and agreed to by the City and four bargaining units including, Municipal Employees' Federation (MEF), Confidential Employees' Organization (CEO), Association of Legal Professionals of San José (ALP), and the International Union of Operating Engineers, Local No. 3 (OE#3), effective June 22, 2014. In addition, a 3% salary increase is included for those employees in Unit 99 and for Council Appointees. These salary increases were approved by the City Council on June 3, 2014. Agreements were also reached with other bargaining units; however, due to the timing of those agreements and the publication of memorandums necessary for the final budget adoption, those adjustments will be included in the 2013-2014 Annual Report as appropriate. (Ongoing costs: \$387,256)</p>			
<p>Performance Results: N/A (Final Budget Modification)</p>			
2. Fire Development Fee Program Community and Economic Development CSA <i>Fire Safety Code Compliance</i>	1.00	348,921	348,921
<p>These actions included in this section, funded by fee activity, support the Fire Department Development Fee Program by improving service levels.</p> <ul style="list-style-type: none"> - Plan Check Staff: Adds 1.0 Associate Engineer (\$97,794) position and associated non-personal/equipment (\$2,500) to conduct architectural and engineering systems plan checks and ensure fire safety code compliance. This position will also help respond to expedited inspections as needed. The Development Fee Program has seen the volume of activities increase from prior year's levels. In 2012-2013, the Department met its fire plan check processing targets 93% of the time. The higher than estimated activity levels in 2013-2014 have resulted in an anticipated drop in this performance to 91%. The addition of an Associate Engineer is expected to return the percentage of completed projects to previous levels. (Ongoing costs: \$108,327) - Inspections: An increase in overtime of \$178,627 (\$100,000 ongoing) will allow the Department to respond to the increased demand for expedited inspections. An increase in non-personal/equipment (\$70,000) will fund the purchase of two vehicles, increasing the number of pool vehicles available for inspection staff from 9 to 11, which will help to meet customer inspection time requests. (Ongoing costs: \$103,000) 			

Fire Department

Budget Changes By Department

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

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

- **Fee Study and Works-In-Progress Liability Analysis:** The Fire Development Fee Program will provide funding to the Planning, Building, and Code Enforcement Department for one-time funding (\$250,000, Fire Development Fee Program's portion: \$125,000) for consultant services to conduct a fee study and works-in-progress liability analysis of the Planning and Fire Development Fee Programs. This consultant will analyze current fee levels, compare fees to other jurisdictions, review business processes, and provide recommendations to adjust fees accordingly. In addition, this consultant will extract and analyze the information in the Development Services database to identify the current works-in-progress liability, develop a works-in-progress policy, and implement an ongoing strategy for identifying the liability amount. (Ongoing costs: \$0)
- **Geographic Information System Implementation:** The Fire Development Fee Program will provide funding to the Planning, Building, and Code Enforcement Department for 1.0 ongoing Geographic Systems Specialist II position (\$96,645, Fire Development Fee Program's portion: \$10,631) for the Geographic Information System (GIS) data migration project that will be funded by the Development Services Partners (74% Building, 11% Planning, 11% Fire, and 4% Public Works) and one-time non-personal/equipment (\$600,000, Fire Development Fee Programs portion: \$66,000). The project will integrate, store, edit, analyze, share, and display geographic information for informed decision making. The Geographic Systems Specialist II will support ongoing data management, provide coordination with planners and development staff, perform quality control and assurance, disseminate data over the web, support monitoring of annexations, and provide key support for the GIS data migration project. (Ongoing costs: \$106,163, Fire Development Fee Program's portion: \$11,688)
- **Workspace Improvements:** The Fire Development Fee Program will provide funding to the Planning, Building, and Code Enforcement Department for one-time funding (\$250,000, Fire Development Fee Program's portion: \$37,500) to hire a consulting architect to conduct a comprehensive analysis of the existing space on City Hall floors 1-3 and provide recommendations for an overhaul of the workspace. Currently, there are spaces that are no longer being used as the business model for Development Services has changed since City Hall was opened. For example, there are counters and workspace for desktop computers on the second floor; however, staff no longer uses these counters for most business transactions as they are now being better handled on the first floor. The consultant will create a master plan, recommending workspace modifications, interior design modifications, and other changes necessary to improve workflow and align the space with current business models. (Ongoing costs: \$0)
- **Communications Staffing:** The Fire Development Fee Program will provide funding to the Planning, Building, and Code Enforcement Department for the addition of 1.0 Public Information Manager (\$139,976, Fire Development Fee Program's portion: \$25,367) to provide coordinated communications for Development Services. This position will be responsible for updating the Development Services websites; developing brochures and other printed media; reviewing customer feedback; and working closely with staff on business process changes to reduce processing time, increase consistency, and improve the customer experience. (Ongoing costs: \$140,457, Fire Development Fee Program's portion: \$25,452)

Fire Department

Budget Changes By Department

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

- **Development Services Cashiering Staffing:** The Fire Development Fee Program will provide funding to the Finance Department for the addition of 1.0 Senior Account Clerk (\$71,547, Fire Development Fee Program's portion: \$17,171) to administer cashiering for the Development Services Partners. Since 2011, there has been a steady increase in the number of transactions for Development Services cashiering activities. The 2013-2014 Adopted Operating Budget included additional positions to meet the increase in Development Fee Program activity, which has further increased the cashiering activity level. This addition will provide the necessary resources to address the increase in cashiering activity levels needed by the Development Fee Programs. The costs associated with the Senior Account Clerk position will be fee funded by the Building (64%), Fire (24%), Public Works (8%), and Planning (4%) Development Fee Programs. (Ongoing costs: \$72,552, Fire Development Fee Program's portion: \$17,411)
- **Department Desktop Modernization Staffing:** The Fire Development Fee Program will provide funding to the Information Technology Department for the addition of 1.0 Network Technician position (\$77,315, Fire Development Fee Program's portion: \$13,144) to modernize the desktop environment for the Development Services Partners. Enhanced service delivery of desktop services to the specific departments will include working with the Development Partners' Applications Teams to package department-specific applications and deploying a standardized desktop environment. The Development Services Partners' position will be funded by the Development Fee Programs – 50% Building, 17% Planning, 17% Fire, and 16% Public Works. (Ongoing costs: \$85,697, Fire Development Fee Program's portion: \$14,569)
- **Customer Service Training Funding:** The Fire Development Fee Program will provide funding to the Planning, Building, and Code Enforcement Department for one-time funding (\$25,000, Fire Development Fee Program's portion: \$2,500) to provide customer service training for all employees in Development Services as a result of the high level of customer contact and the emphasized priority on providing good customer service. (Ongoing costs: \$0)

Please note that the projected revenues for this fee program are sufficient to fund the actions in this document without fee increases or the use of the Fire Development Fee Reserve. As a result of these actions and others as described in the Planning, Building, and Code Enforcement Department section, Finance Department section, and Information Technology Department section of this document, the anticipated Development Fee Reserve at the beginning of 2014-2015 is projected at \$6.4 million.

Performance Results:

Cycle Time, Quality, Customer Satisfaction The addition of an Associate Engineer will enable the Department to reduce the cycle time for plan checks, returning the percentage of completed projects to the level of 93%. The additional overtime will enable the Department to keep pace with the additional workload that has been experienced in 2013-2014 and meet customer inspection time requests. Current work levels are expected to continue through 2014-2015.

Fire Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Fire Department Organizational Review		150,000	150,000

Public Safety CSA
Strategic Support

This action provides one-time funding to conduct a comprehensive review of the Fire Department's organization. With an anticipated completion date of winter 2015, this funding will allow the Fire Department to analyze the following areas: review of staff workload and service outcomes achieved based upon the type of Fire Department services delivered; assess the appropriateness of fire response time performance targets based upon the type of service call; review alternative service/staffing deployment options; assess apparatus types and locations throughout the City; and explore pre-emption systems to improve travel time performance. (Ongoing costs: \$0)

Performance Results:

Quality, Customer Satisfaction This funding will allow for critical analysis of the Fire Department to determine overall performance and provide improvements to both delivery of services and allocation of resources.

4. Fire Department Information Technology Staffing	1.00	89,992	89,992
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Public Safety CSA
Strategic Support

As directed in the Mayor's March Budget Message for Fiscal Year 2014-2015, as approved by the City Council, this action adds 1.0 Senior Geographic Systems Specialist and associated non-personal/equipment (\$3,000) to assist with the data analytic needs within the Fire Department. Major duties of this position will include: incident data analysis, including call volume, call types, and late responses; work with the County of Santa Clara to develop and update mapping and platforms; and the development of tools to help with staff redeployment analysis. In addition, this position will assist in the implementation of Computer-Aided Dispatch (CAD) system software in order to improve automation (\$220,000 is also allocated in the Public Safety Capital Program) and accuracy of reporting. Automation improvements allocated in the Public Safety Capital Program include, but are not limited to, "closest unit" dispatch based on GPS coordinates of apparatus, population density mapping into separate response areas (urban, suburban, and rural), and the customization of data fields in the CAD system. Currently, the Fire Department has six staff members to develop and maintain data systems and provide support to the Fire Department administration and 33 fire stations. (Ongoing costs: \$99,019)

Performance Results:

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

Fire Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
5. Emergency Services and Preparedness Grant Staffing	1.00	0	0

Public Safety CSA
Strategic Support

This action continues funding for a Senior Analyst position on a temporary basis through June 30, 2015. This position supports the Office of Emergency Services by performing emergency preparedness planning and management of multiple grants, including 2013 Urban Area Security Initiative (UASI) grant, 2013 Metropolitan Medical Response System (MMRS) grant, 2014 Emergency Management Performance (EMP) grant, and Emergency Response and Preparedness appropriation. The funding of this position, which appears in the City-Wide Expenses section of this document, is fully supported by grant revenue in 2014-2015. (Ongoing costs: \$0)

Performance Results:

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

6. Fire Department Relief Staffing Alignment	0.00	0	0
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Public Safety CSA
Emergency Response

This action realigns the current relief staffing levels for the Fire Fighter and Fire Engineer classifications, resulting in a reduction of 12.0 Fire Fighter relief positions and an increase of 12.0 Fire Engineer relief positions. Currently, the 28 relief Fire Engineers are not sufficient, requiring a significant amount of overtime to address the minimum staffing needs. However, there is extra capacity with the 60 relief firefighters. As a result, the staffing realignment will better meet the service demands without a net increase in costs. The difference in cost between the Fire Engineer and the Fire Fighter positions is offset by a reduction to minimum staffing overtime. (Ongoing costs: \$0)

Performance Results:

Cost No changes to current service levels are anticipated as a result of this action. This action would provide the Department with greater flexibility in deploying relief staff and is expected to reduce the need for additional overtime for minimum staffing levels.

7. Fire Non-Development Fee Program	(1.00)	(70,297)	(70,297)
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Public Safety CSA
Fire Prevention

These actions balance the Fire Department Non-Development Fee Program.

- **Staffing and Non-Personal/Equipment:** Eliminates 1.0 vacant Hazardous Materials Inspector II position (\$106,300) and reduces the associated non-personal/equipment expenses (\$4,000) to align costs and revenues to bring the Fire Non-Development Program to 100% cost recovery. In the area of Hazardous Materials inspections, the existing staffing level has been able to address the current workload. (Ongoing savings: \$111,832)

Fire Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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7. Fire Non-Development Fee Program

- **Fee Study:** Adds \$40,000 for consultant services to conduct a fee study of the Fire Non-Development Fee Program. A consultant will analyze the current fee levels, compare fees to other jurisdictions, review business processes, and provide recommendations to adjust the fees accordingly. This study responds to a recommendation included in the Audit of the San Jose Fire Department's Bureau of Fire Prevention (issued in April 2013) to reexamine the non-development fire permit fee structure to charge San José facilities based on fire safety risk. (Ongoing costs: \$0)
- **Fee Increase** - A 3% fee increase was approved to offset cost increases and maintain cost recovery levels. The additional revenue of \$125,000 generated from this increase is reflected in the General Fund revenues and described in the General Fund Revenue Estimates section of this document.

Performance Results:

Cost The elimination of a Hazardous Materials Inspector is not expected to impact current levels of service. The fee study will enable the informed restructuring of the Fire Non-Development fee program fees, as appropriate.

8. Rebudget: Fire Fighter Recruit Academy **977,000** **977,000**

Public Safety CSA
Emergency Response
Strategic Support

This action rebudgets unexpended 2013-2014 personal services (\$923,000) and non-personal/equipment (\$54,000) funds to support the Fire Fighter Recruit Academy that will be conducted in September 2014. The 2013-2014 Fire Fighter Recruit Academy was scheduled to take place in June 2014, however, due to the timing of vacancies, as well as completion of comprehensive firefighting recruitment efforts, the Academy scheduled in 2013-2014 will instead be held in mid-September 2014. (Ongoing costs: \$0)

Performance Results: N/A (Final Budget Modification)

9. Rebudget: EMS Patient Care Data System **225,800** **225,800**

Public Safety CSA
Emergency Response

This action rebudgets unexpended 2013-2014 non-personal/equipment funding to purchase computer hardware that would enable the Fire Department to link its Computer-Aided Dispatching (CAD) system with the Santa Clara County Patient Care Reporting System. To offset this cost, in June 2013, the City received revenue of \$225,800 from the County of Santa Clara that it deferred, to fund this project. (Ongoing costs: \$0)

Performance Results: N/A (Final Budget Modification)

Fire Department

Budget Changes By Department





Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
10. Rebudget: Hazardous Materials Incident Responses Training			
		65,000	65,000
<i>Public Safety CSA</i>			
<i>Emergency Response</i>			
<p>This action rebudgets unexpended 2013-2014 personal services funding to support Hazardous Materials Incident (HIT) Response Training. Staff recently rotated out of their HIT assignments and new HIT staff will require training. Due to the timing of this rotation, funding was moved to 2014-2015. (Ongoing costs: \$0)</p>			
Performance Results: N/A (Final Budget Modification)			
11. Rebudget: Fire Engineer Academy			
		57,000	57,000
<i>Public Safety CSA</i>			
<i>Strategic Support</i>			
<p>This action rebudgets unexpended 2013-2014 non-personal/equipment services funding to support the Fire Engineer Academy that will be conducted in early 2014-2015. The second 2013-2014 Fire Engineer Academy was scheduled to take place in late 2013-2014; however, due to the timing of vacancies it was postponed until early 2014-2015. (Ongoing costs: \$0)</p>			
Performance Results: N/A (Final Budget Modification)			
12. Rebudget: Regional Dispatch			
		50,000	50,000
<i>Public Safety CSA</i>			
<i>Strategic Support</i>			
<p>This action rebudgets unexpended 2013-2014 non-personal/equipment to fund San José's share of the consultant costs related to the Regional Dispatch feasibility study. The Fire Department is working with the Santa Clara County Fire Department, Mountain View Fire Department, and Palo Alto Fire Department on the feasibility of a combined Fire/Emergency Medical System Communication Center. (Ongoing costs: \$0)</p>			
Performance Results: N/A (Final Budget Modification)			
13. Rebudget: 2013 Assistance to Fire Fighters Grant			
		13,000	13,000
<i>Public Safety CSA</i>			
<i>Emergency Response</i>			
<p>This action rebudgets unexpended 2013-2014 non-personal/equipment funding to cover the City's share of the 2013 Assistance to Firefighters Grant (AFG), to replace Level A and Level B hazardous materials suits. (Ongoing costs: \$0)</p>			
Performance Results: N/A (Final Budget Modification)			
2014-2015 Adopted Budget Changes Total		2.00	2,293,672
			2,284,326

Fire Department

Performance Summary

Emergency Response

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 % of fires contained: - in room of origin - in structure of origin	73% 97%	85% 90%	73% 91%	85% 90%
 % of hazardous material releases contained to property of origin by Hazardous Incident Team (total # contained)	N/A* N/A*	80% 160	N/A* N/A*	80% N/A*
 % of City employees trained in the State Mandated Standardized Emergency Management System (SEMS) and National Incident Management System (NIMS) ** Senior Staff All other City employees	25% 15%	25% 15%	25% 15%	25% 15%
 Average cost of emergency response (budget/# of emergency responses)	\$1,826***	\$1,833***	\$1,894	\$1,933

Changes to Performance Measures from 2013-2014 Adopted Operating Budget: No

* Currently, data are captured manually, requiring staffing resources to gather and process the data. Efforts are, however, underway to enhance the data collection and automate the process. The 2014-2015 Adopted Capital Budget provides one-time funding for additional consultation and software that will automate manual processing of data. Staff expects to have data available in the 2015-2016 Proposed Budget.

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

*** The Department previously reported \$2,548 as average cost of emergency response for 2012-2013 and a 2013-2014 Target of \$2,604. As a result of the analysis conducted on response time reporting, the number of emergencies for 2012-2013 has been updated from 55,499 to 77,481. Updated average cost of emergency response for 2012-2013 of \$1,826 and the 2013-2014 Target of \$1,833 reflects this change in the number of emergencies.

Fire Department

Performance Summary

Emergency Response

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
% of response time compliance - Priority 1 (<8 min) - Priority 2 (<13 min)	72%	80%	68% ^a	80%
% of response time breakdown for Priority 1 - Dispatch time (<2 min) - Turnout time (<2 min) - Travel time (<4 min)	86%	80%	81% ^b	80%
% of EMS response time compliance - EMS Code 3 (<8 min) - EMS Code 2 (<12 min)	89.7%	90-95%	89%	90-95%

Changes to Performance Measures from 2013-2014 Adopted Operating Budget: Yes¹

- a. A combination of a change in dispatch policies (early December to mid-March), errors in recording turnout times, and increased travel time resulted in a total year drop. The change in dispatch protocols and more automation in recording turnout times are expected to improve overall performance in 2014-2015. See notes 'b', 'c', and 'd' below.
- b. To maximize utilization of resources, a change in dispatch policies was implemented in early December. This change in policy was expected to temporarily impact call taking time as Dispatchers adapted to the change. The implementation of this change in policy resulted in maximizing squad car utilization. However, the resulting impact on response time compliance necessitated a suspension of this policy in March. In December through late February, dispatch time performance averaged 66%. With the suspension in March, dispatch time performance was at 88% for April to June.
- c. The Department continues to work on technological improvements to record turnout times more accurately. The 2014-2015 Adopted Capital Budget provides one-time funding for additional consultation and software related to Computer Aided Dispatch (CAD) system to improve the department's ability to report performance metrics. In addition, Fire Department Labor-Management Initiative Committee will establish a pilot study on turnout times.
- d. The 2014-2015 Adopted Operating Budget provides funding for an organizational review of the Fire Department which will include exploring pre-emption systems to improve travel time performance.

¹ Changes to Performance Measures from 2013-2014 Adopted Budget:

- ⊆ “% of time the initial responding unit arrives within 8 minutes after an emergency 9-1-1 call is received” has been changed to “% of response time compliance: Priority 1 Emergencies (<8 min) and Priority 2 Emergencies (<13 min)” which provides a clearer description of department performance.
- ✗ “% of time the second response unit arrives within 10 minutes after 9-1-1 call” is being deleted. The addition of the following measures provides a clearer description of department performance.
- +
- +
- +

Fire Department

Performance Summary

Emergency Response

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
# of SJFD Emergency Incidents Dispatched	77,481	NEW	78,550	79,650
# of Priority 1 SJFD Responses (red lights/sirens)	61,432	NEW	62,800	64,200
# of Priority 2 SJFD Responses (no red lights/sirens)	15,687	NEW	15,350	15,000
# of other SJFD Calls (Unclassified)	362	NEW	400	450
# of Squad Car Unit Responses	N/A*	N/A*	N/A*	N/A*
# of Emergencies by Type Found on Arrival	77,481	NEW	78,550	79,650
# Fires	2,008	1,800	1,930	1,885
- structure fires	456	470	470	485
- vehicle/aircraft fires	297	340	310	325
- vegetation fires	372	290	280	215
- other fires	883	700	870	860
- # of medical emergencies	48,343	50,959	49,000	49,700
- # of Rescue, Haz-Mat, USAR and non-fire hazards	6,074	NEW	6,310	6,500
- # of Service Requests & Good Intent	8,047	NEW	8,370	8,525
- # of False Alarm/False Call (Malicious)	896	NEW	930	940
- # of No incident, wrong location, cancelled en route	4,815	NEW	5,700	6,700
- # of Uncategorized	7,298	NEW	6,310	5,400
Total estimated property fire loss (x 1,000)	\$39,794	\$30,000	\$35,000	\$35,000

Changes to Activity and Workload Highlights from 2013-2014 Adopted Operating Budget: Yes¹

* The Fire Department continues with its evaluation of the squad car pilot project. The 2014-2015 Adopted Operating Budget provides funding for an organizational review of the Fire Department which will include a review of alternative service/staffing deployment options.

¹ Changes to Activity and Workload Highlights from 2013-2014 Adopted Budget:





- + “# of SJFD Emergency Incidents Dispatched” is added to provide information on types of responses at the time of dispatch.
- ⊖ “# of emergencies” is modified to “# of Emergencies by Type Found on Arrival” to provide a better description of the activities and to differentiate between the type of responses at the time of dispatch and the type of responses found on arrival at the scene.
- ⊖ “vehicle fires” is re-titled “vehicle/aircraft fires” to correctly reflect activity described.
- ⊖ “# of Hazardous Materials Incidents” is revised to “# of Rescue, Haz-Mat, USAR, and other non-fire hazards” to capture specialized type of non-fire responses.
- × “# of other emergencies” is deleted to provide better information on the type of other emergency responses.
- + “# of Service Requests & Good Intent” is added to provide information on the Department’s activity level.
- + “# of False Alarm/False Call (Malicious)” is added to provide information on the Department’s activity level.
- + “# of No incident, wrong location, cancelled en route” is added to provide information on calls that did not necessarily result in services provided.
- + “# of Uncategorized” is added to provide information on the activity level. As the Department refines its processes, it is expected that the data displayed in this activity will decrease.

Fire Department

Performance Summary

Fire Prevention

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 % of arson investigations with determination of cause	67%	80%	65%	80%
 % of inspections not requiring a follow-up inspection	78%	80%	82%	80%
 % of occupancies receiving an inspection:				
- State-mandated	76%	100%	91%	100%
- Assemblies	NEW	NEW	98%	100%
- Non-mandated	59%	80%	74%	80%
 % of code violation complaint investigations initiated within 1 week	92%	100%	92%	100%

Changes to Performance Measures from 2013-2014 Adopted Operating Budget: Yes¹

¹ Changes to Performance Measures from 2013-2014 Adopted Budget:

- ↻ “% of occupancies receiving an inspection” has been modified to exclude Assemblies from State-mandated category. As recommended in the City Auditor’s audit of April 2013, the Fire Department reviewed its methodology for calculating State-mandated inspections. Assemblies are now excluded from the State-mandated inspections. A separate line item for Assemblies will reflect the inspection activities for this category.

Fire Department

Performance Summary

Fire Prevention

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
# of investigations conducted by Arson Unit	318	301	273	300
# of investigations resulting in arson determination	175	164	137	170
Total number of arson fires in structures	86	60	73	75
Total estimated dollar loss due to arson	\$3,954,240	\$3,015,000	\$10,111,000*	\$5,000,000
Arson fires per 100,000 population	18	17	14	15
Plan reviews performed (special events)	415	400	460	460
# of initial inspections conducted by Firefighters:				
- State-mandated**	5,368	4,900	4,400	4,900
# of initial inspections conducted by Bureau of Fire Prevention staff:				
- State-mandated	1,160	2,130	1,390	1,400
- Assemblies	1,603	NEW	1,488	1,500
- Non-mandated	2,234	900	1,924	1,950
# of re-inspections:				
- State-mandated	1,950	1,212	2,429	2,500
- Assemblies	976	NEW	782	800
- Non-mandated	98	490	85	1000
Total annual permitted occupancies:				
- Hazardous Materials	2,859	2,915	3,171	3,200
- Fire Safety	6,213***	7,400	5,658	6,000
# of complaints investigated	83	105	84	85

Changes to Activity and Workload Highlights from 2013-2014 Adopted Operating Budget: Yes¹

* Significant increase in dollar loss due to arson is estimated in 2013-2014 due to one large commercial fire.

** 2012-2013 State-mandated inspections conducted by Firefighters included assemblies. As recommended in the City Auditor's report of April 2013, assemblies are now excluded from the State-mandated inspections by Firefighters.

*** Number of occupancies in 2012-2013 included cell towers and businesses that have closed but updates were not completed on the system. Staff has been working on updating the system to remove duplicate records. 2013-2014 estimates reflect updates and have excluded cell towers and duplicate records.

¹ Changes to Performance Measures from 2013-2014 Activity and Workload Highlights:




- U “% of occupancies receiving an inspection” has been modified to exclude Assemblies from State-mandated category. As recommended in the City Auditor's audit of April 2013, the Fire Department reviewed its methodology for calculating State-mandated inspections. Assemblies are now excluded from the State-mandated inspections. A separate line item for Assemblies will reflect the inspection activities for category.

Fire Department

Performance Summary

Fire Safety Code Compliance

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 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	93%	100%	91%	100%
- Fire inspections within 24 hours	100%	100%	100%	100%
 % of Development process participants rating service as good or excellent	91%	90%	89%	90%

Changes to Performance Measures from 2013-2014 Adopted Operating Budget: No

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
# of new construction and tenant improvement plan checks performed	4,693	5,100	5,150	5,600
# of new construction and tenant improvement inspections performed	5,915	5,800	7,400	8,100


Changes to Activity and Workload Highlights from 2013-2014 Adopted Operating Budget: No

Fire Department

Performance Summary

Strategic Support

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 # of Council Districts with at least 5 community members graduated from the 20-hour San José Prepared! course each year	4*	10	7	10

Changes to Performance Measures from 2013-2014 Adopted Operating Budget: No

* Council Districts 1, 4, 6, and 9 had at least five community members trained in 2012-2013.

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
# of residents graduating 20-hour San José Prepared! Training annually	65	100	70	100
# of residents attending 2 hour San José Prepared! training (short course)	872	1,000	930	1,000

Changes to Activity and Workload Highlights from 2013-2014 Adopted Operating Budget: No

Fire Department

Departmental Position Detail

Position	2013-2014 Adopted	2014-2015 Adopted	Change
Account Clerk II	2.00	2.00	-
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst II	5.00	5.00	-
Analyst II C PT	0.50	0.50	-
Arson Investigator	3.00	3.00	-
Assistant Fire Chief	1.00	1.00	-
Associate Engineer	14.00	15.00	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	166.00	-
Fire Chief	1.00	1.00	-
Fire Division Chief	3.00	3.00	-
Fire Engineer	214.00	226.00	12.00
Fire Equipment Technician	2.00	2.00	-
Fire Fighter	256.00	244.00	(12.00)
Fire Prevention Inspector	11.00	11.00	-
Hazardous Materials Inspector II	7.00	6.00	(1.00)
Information Systems Analyst	1.00	1.00	-
Network Technician	2.00	2.00	-
Office Specialist II	3.00	3.00	-
Permit Specialist	1.00	1.00	-
Principal Office Specialist	1.00	1.00	-
Program Manager I	1.00	1.00	-
Public Safety Radio Dispatcher	30.00	30.00	-
Public Safety Radio Dispatcher PT	0.48	0.48	-
Senior Account Clerk	2.00	2.00	-
Senior Analyst	3.00	3.00	-
Senior Engineer	2.00	2.00	-
Senior Geographic Systems Specialist	0.00	1.00	1.00
Senior Hazardous Materials Inspector	1.00	1.00	-
Senior Office Specialist	4.00	4.00	-
Senior Permit Specialist	2.00	2.00	-
Senior Public Safety Dispatcher	11.00	11.00	-
Senior Systems Applications Programmer	2.00	2.00	-
Staff Specialist	3.00	3.00	-
Staff Technician	1.00	1.00	-
Supervising Applications Analyst	1.00	1.00	-
Supervising Public Safety Dispatcher	3.00	3.00	-
Training Specialist	3.00	3.00	-
Total Positions	791.98	792.98	1.00

Note: Of the 792.98 positions in the Fire Department in 2014-2015, 679 are sworn positions and 113.98 are civilian positions.