

Fire Department

William L. McDonald, 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, and investigates fire cause; provide regulatory enforcement of fire and hazardous materials codes through inspection activities

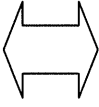
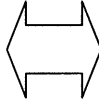
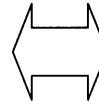
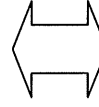
Fire Safety Code Compliance

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, and investigates 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 2012-2013 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.
- Provide excellent development review and fire inspection services.

2012-2013 Budget Actions

- One of the two annually budgeted Fire Fighter Recruit Academies will be eliminated through 2014-2015. The number of eligible retirees is anticipated to drop for the next few years and it is expected that one academy annually will be sufficient to address those and any other vacancies that may occur in the Fire Department.
- Additional resources in the Fire Department's Development Fee Program will improve current cycle time performance in plan check and inspection activities in order to meet customer demands and operate more efficiently.
- Funding for technical/workforce development training for sworn Fire management staff and sworn incident command and leadership programs will enable the Department to train and enhance the line Company Officers and Battalion Chiefs in their leadership abilities to respond to various types of emergencies. Additionally, one-time funding of technical/workforce development training is allocated for all sworn Fire management staff.
- Additional resources in the Fire Department's Non-Development Fee Program will improve cycle times for code compliance inspections.
- Establishment of a Staffing for Adequate Fire and Emergency Response (SAFER) Grant Reserve provides matching funds for non-personal/equipment and academy training staff costs for the 27 Firefighter positions awarded to the City as part of the 2011 SAFER Grant. The Reserve is displayed in the City-Wide General Fund Capital, Transfers, Reserves section of this document.
- Continue funding for a Senior Analyst position on a temporary basis through June 30, 2013, to support grant activities in the Office of Emergency Services.

Operating Funds Managed

N/A

Fire Department

Department Budget Summary

| | 2010-2011 Actual 1 | 2011-2012 Adopted 2 | 2012-2013 Forecast 3 | 2012-2013 Adopted 4 | % Change (2 to 4) |
|---|--------------------------|---------------------------|----------------------------|---------------------------|-------------------------|
| Dollars by Core Service | | | | | |
| Emergency Preparedness and Planning | \$ 102,983 | N/A | N/A | N/A | N/A |
| Emergency Response | 135,518,777 | 136,891,406 | 128,696,493 | 127,711,029 | (6.7%) |
| Fire Prevention | 3,728,903 | 4,290,077 | 4,142,944 | 4,339,774 | 1.2% |
| Fire Safety Code Compliance | 1,960,784 | 2,568,794 | 2,931,160 | 3,393,738 | 32.1% |
| Strategic Support | 12,048,336 | 15,381,439 | 15,718,594 | 16,335,705 | 6.2% |
| Total | \$ 153,359,783 | \$ 159,131,716 | \$ 151,489,191 | \$ 151,780,246 | (4.6%) |
| Dollars by Category | | | | | |
| Personal Services | | | | | |
| Salaries/Benefits | \$ 137,053,804 | \$ 147,747,981 | \$ 139,007,893 | \$ 138,677,099 | (6.1%) |
| Overtime | 9,993,413 | 4,101,118 | 5,205,000 | 5,380,438 | 31.2% |
| Subtotal | \$ 147,047,217 | \$ 151,849,099 | \$ 144,212,893 | \$ 144,057,537 | (5.1%) |
| Non-Personal/Equipment | | | | | |
| Total | 6,312,566 | 7,282,617 | 7,276,298 | 7,722,709 | 6.0% |
| Total | \$ 153,359,783 | \$ 159,131,716 | \$ 151,489,191 | \$ 151,780,246 | (4.6%) |
| Dollars by Fund | | | | | |
| General Fund | \$ 152,743,428 | \$ 158,623,872 | \$ 150,984,883 | \$ 151,324,065 | (4.6%) |
| Capital Funds | 616,355 | 507,844 | 504,308 | 456,181 | (10.2%) |
| Total | \$ 153,359,783 | \$ 159,131,716 | \$ 151,489,191 | \$ 151,780,246 | (4.6%) |
| Authorized Positions by Core Service | | | | | |
| Emergency Response | 673.03 | 659.03 | 660.03 | 660.03 | 0.2% |
| Fire Prevention | 21.95 | 19.30 | 18.30 | 19.10 | (1.0%) |
| Fire Safety Code Compliance | 16.20 | 15.85 | 18.65 | 21.85 | 37.9% |
| Strategic Support | 59.30 | 57.80 | 59.00 | 62.00 | 7.3% |
| Total | 770.48 | 751.98 | 755.98 | 762.98 | 1.5% |

Fire Department
Budget Reconciliation
(2011-2012 Adopted to 2012-2013 Adopted)

| | Positions | All Funds (\$) | General Fund (\$) |
|---|---------------|--------------------|----------------------|
| Prior Year Budget (2011-2012): | 751.98 | 159,131,716 | 158,623,872 |
| Base Adjustments | | | |
| One-Time Prior Year Expenditures Deleted | | | |
| • Rebudget: Emergency Medical Services Certification | | (12,775) | (12,775) |
| • Fire Department Unemployment Contribution | | (1,069,390) | (1,064,932) |
| • Staffing for Adequate Fire and Emergency Response (SAFER) Grant | | (220,319) | (220,319) |
| • Emergency Services and Preparedness Grant Staffing (1.0 Senior Analyst) | (1.00) | 0 | 0 |
| One-time Prior Year Expenditures Subtotal: | (1.00) | (1,302,484) | (1,298,026) |
| Technical Adjustments to Costs of Ongoing Activities | | | |
| • Salary/benefit changes and the following position reallocations: - 2.0 Senior Public Safety Dispatchers to 2.0 Public Safety Radio Dispatchers | | (9,824,459) | (9,825,381) |
| • Fire Development Fee Program Staffing (City Council Approved - January 31, 2012) (2.0 Associate Engineers, 1.0 Hazardous Materials Inspector) | 3.00 | 225,039 | 225,039 |
| • Transfer non-enterprise information technology support from Information Technology Department (1.0 Senior Systems Applications Programmer, 1.0 Information Systems Analyst) | 2.00 | 183,702 | 183,702 |
| • Transfer funding for Hazardous Materials Business Plan (HMBP) County Inspection Fees to Public Works Department | | (30,000) | (30,000) |
| • Restore One-Time Fire Fighter Recruit Academies Elimination | | 2,402,927 | 2,402,927 |
| • Fire Overtime for Minimum Staffing | | 515,376 | 515,376 |
| • Restore One-Time Fire Department Discretionary Overtime Funding and State Training | | 214,974 | 214,974 |
| • Annualization of Fire Station 24 maintenance and operations | | 8,400 | 8,400 |
| • Changes in gas and electricity | | (19,000) | (19,000) |
| • Changes in vehicle maintenance and operations costs | | (17,000) | (17,000) |
| Technical Adjustments Subtotal: | 5.00 | (6,340,041) | (6,340,963) |
| 2012-2013 Forecast Base Budget: | 755.98 | 151,489,191 | 150,984,883 |

Fire Department
Budget Reconciliation
(2011-2012 Adopted to 2012-2013 Adopted)

| | Positions | All Funds (\$) | General Fund (\$) |
|---|---------------|--------------------|----------------------|
| Budget Proposals Approved | | | |
| 1. Fire Fighter Recruit Academy Elimination | | (1,167,606) | (1,167,606) |
| 2. Emergency Services and Preparedness Grant Staffing | 1.00 | 0 | 0 |
| 3. Fire Development Fee Program | 4.20 | 538,842 | 538,842 |
| 4. Sworn Incident Command and Leadership Programs | | 300,000 | 300,000 |
| 5. Fire Non-Development Fee Program | 1.80 | 193,423 | 241,550 |
| 6. Fleet Services Staffing | | 17,396 | 17,396 |
| 7. Rebudget: Technical/Workforce Development Training | | 300,000 | 300,000 |
| 8. Rebudget: Performance Data Improvement Project | | 50,000 | 50,000 |
| 9. Rebudget: Truck Company Air Monitors | | 40,000 | 40,000 |
| 10. Rebudget: Staffing for Adequate Fire and Emergency Response (SAFER) Grant Academy Paramedic Training | | 19,000 | 19,000 |
| Total Budget Proposals Approved | 7.00 | 291,055 | 339,182 |
| 2012-2013 Adopted Budget Total | 762.98 | 151,780,246 | 151,324,065 |

Fire Department

Budget Changes By Department

| Adopted Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|---|-----------|----------------|-------------------|
| 1. Fire Fighter Recruit Academy Elimination | | (1,167,606) | (1,167,606) |

*Public Safety CSA
Emergency Response
Strategic Support*

This action eliminates funding for one of two Fire Fighter Recruit Academies budgeted annually. With high retirement rates experienced in recent years, the number of eligible retirees is anticipated to drop to about 20 per year. On average, the Fire Department has approximately three sworn vacancies per year due to resignations or separations (excluding retirements) from the City. It is expected that one academy per year, which typically consists of 30 recruits, will be sufficient to address any vacancies in the Fire Department through 2014-2015. (Ongoing savings: \$1,167,606)

Performance Results:

Cycle Time This action is not anticipated to impact the recruiting of required sworn staff to cover vacancies projected each year through 2014-2015, and the Department will continue to manage the allocation of resources so as not to impact delivery and timing of other required training.

| | | | |
|---|------|---|---|
| 2. 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, 2013. This position supports the Office of Emergency Services by performing emergency preparedness planning and management of multiple grants, including the 2011 Urban Area Security Initiative (UASI), the 2011 Metropolitan Medical Response System (MMRS) Grant, the 2011 Emergency Management Performance (EMP) Grant, and the 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 2012-2013. (Ongoing costs: \$0)

Performance Results:

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

Fire Department

Budget Changes By Department

| Adopted Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|---------------------------------|-----------|----------------|-------------------|
| 3. Fire Development Fee Program | 4.20 | 538,842 | 538,842 |

Community and Economic Development CSA

Fire Safety Code Compliance

Strategic Support

These actions, funded by fee activity and the use of reserves, support the Fire Department Development Fee Program by improving service levels with no fee increases.

- **Plan Check Staff:** Adds 1.0 Associate Engineer position, 2.0 Senior Engineering Technician positions and non-personal/equipment to improve cycle time performance from 81% to 100% in architectural, fire sprinklers, and fire alarms plan check activities. (Ongoing costs: \$346,969)
- **Management and Support Staff:** Adds 1.0 Senior Engineer position to manage the fire alarm and sprinkler system sections of Development, and 1.0 Permit Specialist position to address the six to eight week backlog of inspection services due to increased Development activity. Eliminates 1.0 Senior Hazardous Materials Inspector funded in the Development (0.8) and Non-Development (0.2) Fee Programs. This position is no longer needed because it performed functions related to the County's Hazardous Materials Certified Unified Program (CUPA). This program was transferred to the County in 2011-2012, and supervisory functions of this position have been absorbed by other managers in the Department. (Ongoing costs: \$133,884)
- **Consultant Services Funding:** Adds contractual services funding (\$110,000) for inspection, plan checks, and plan review services to help address peak work load demands and allow the Department to better meet performance goals related to turnaround commitments to the development community. (Ongoing costs: \$0)
- **Fire Development Fee Program Reserve:** As a result of these actions and others, as described in the General Fund Revenue Estimates section of this document, the anticipated Fire Development Fee Program Reserve at the beginning of 2012-2013 is projected at \$3.4 million.

Performance Results:

Cycle Time, Quality, Customer Satisfaction The addition of a Senior Engineer position will improve the quality and provide consistency in plan check and inspection activities in engineering systems such as fire sprinklers and fire alarms. The addition of a Permit Specialist position will improve customer service at the plan intake phase of the process and coordination of inspections. The addition of plan check staff will enable the Department to meet its cycle time commitments for plan check inspections.

Fire Department

Budget Changes By Department

| Adopted Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|---|-----------|----------------|-------------------|
| 4. Sworn Incident Command and Leadership Programs | | 300,000 | 300,000 |

Public Safety CSA
Strategic Support

This action provides one-time funding for an Incident Command Certification Program. This Program complies with National Fire Protection Association (NFPA) 1561 section 4.8.1 (all responders who are involved in emergency operations shall be trained in the incident command management and personnel accountability systems) and is designed to instruct, train, evaluate, and certify Fire Department Officers who serve in the role of Incident Commander. An Incident Commander supervises and manages emergency and hazard zone operations. The online training program is made available at fire stations for Company Officers and Battalion Chiefs during their duty hours, and incorporates critical concepts of incident management, strategy and tactics and key firefighter safety requirements with structure fire simulations.

This action also provides leadership and supervisory training for newly promoted Officers in the Department. Training will cover technical aspects such as Safety Officer, scene safety, Strike Team deployment, and leadership skills and responsibilities. Professional development will include communication, organizational development, and City administrative processes and procedures.

The Incident Command and Leadership Programs will address the growing need to enhance the Department's leadership capability in the current environment of more complex operations. With approximately 100 sworn retirements since 2009, the Department's cadre of experienced leaders has also been reduced. This program will assist in preparing less experienced Company Officers and Battalion Chiefs through training and practical exercises to be successful in their roles as leaders and Incident Commanders. (Ongoing costs: \$0)

Performance Results:

Quality, Customer Satisfaction Funding will enable the Department to train the line Company Officers and Battalion Chiefs and enhance leadership abilities in responding to emergencies including structure fires, wildland, high rise, mayday response, and special operations.

Fire Department

Budget Changes By Department

| Adopted Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|-------------------------------------|-----------|----------------|-------------------|
| 5. Fire Non-Development Fee Program | 1.80 | 193,423 | 241,550 |

Public Safety CSA

Fire Prevention

Strategic Support

These actions support the Fire Department Non-Development Fee Program by improving service levels with no fee increases.

- **Inspection Staff and Overtime Funding:** Adds 1.0 Fire Prevention Inspector to improve cycle times for code compliance inspections. Adds \$72,000 in overtime funding to allow for inspections on weekends and after normal business hours in order to better meet inspection performance goals. Eliminates 1.0 Senior Hazardous Materials Inspector funded in the Non-Development (0.2) and Development (0.8) Fee Programs. This position is no longer needed because it performed functions related to the County's Hazardous Materials Certified Unified Program (CUPA). This program was transferred to the County in 2011-2012, and supervisory functions of this position have been absorbed by other managers in the Department. (Ongoing costs: \$218,855)
- **Support Staff:** Adds 1.0 Account Clerk II to address billing and customer service needs. Adds 1.0 Office Specialist II that will assume clerical/data entry functions to assist Fire Prevention Inspectors and allow them to improve field inspection performance. Adds 0.5 Analyst II PT, shifts the funding of 0.38 Senior Analyst from Capital funds to the Non-Development Fee Program, and eliminates 1.0 Analyst II and 0.5 Senior Analyst PT to better align the analytical staffing with the needs of the Non-Development Fee Program. (Ongoing costs: \$16,036)

Performance Results:

Cycle Time, Customer Satisfaction The addition of a Fire Prevention Inspector position, addition of an Office Specialist position, and increase in overtime for inspections are expected to result in an increase in the following measures “% of state-mandated occupancies receiving an inspection”, and “% of non-mandated occupancies receiving an inspection.” The shift in funding for 0.38 of a Senior Analyst from Capital funds to the Non-Development Fee Program will provide the Department with more consistent and accurate monitoring of performance and provide Department managers with feedback on performance in order to achieve performance goals. **Cost** The addition of an Account Clerk position and an 0.5 Analyst (Part-Time) position are expected to result in a more thorough review of accounts to ensure accurate and timely billing and monitoring of revenues to ensure cost recovery.

Fire Department

Budget Changes By Department

| Adopted Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|----------------------------|-----------|----------------|-------------------|
| 6. Fleet Services Staffing | | 17,396 | 17,396 |

Public Safety CSA
Strategic Support

This action increases Fire Department non-personal/equipment funding for vehicle maintenance and operations as a result of a fleet services staffing realignment in the Public Works Department. The realignment in the Public Works Department includes the elimination of 1.0 Staff Specialist and 1.0 Account Clerk II and the addition of 1.0 Information Systems Analyst and 1.0 Senior Account Clerk. (Ongoing costs: \$17,396)

Performance Results:

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

| | | | |
|---|--|---------|---------|
| 7. Rebudget: Technical/Workforce Development Training | | 300,000 | 300,000 |
|---|--|---------|---------|

Public Safety CSA
Strategic Support

This action rebudgets unexpended 2011-2012 non-personal/equipment funding to support technical and workforce development training in the Fire Department. This training will include technical, intra-personal development, and administrative support training. (Ongoing costs: \$0)

Performance Results: N/A (Final Budget Modification)

| | | | |
|---|--|--------|--------|
| 8. Rebudget: Performance Data Improvement Project | | 50,000 | 50,000 |
|---|--|--------|--------|

Public Safety CSA
Strategic Support

This action rebudgets unexpended 2011-2012 non-personal/equipment funding to support a performance data improvement project in the Fire Department. This project will enhance data collection and assess the Fire Department's performance management practices, methodology, and supporting database systems to enable the Department's staff to sustain improvements. (Ongoing costs: \$0)

Performance Results: N/A (Final Budget Modification)

Fire Department

Budget Changes By Department








| Adopted Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|--|-------------|----------------|-------------------|
| 9. Rebudget: Truck Company Air Monitors | | 40,000 | 40,000 |
| <i>Public Safety CSA</i> <i>Strategic Support</i> | | | |
| <p>This action rebudgets unexpended 2011-2012 non-personal/equipment funding to support the replacement of air monitors for nine truck companies, including Battalion Chief vehicles. Current air monitors have exceeded the recommended useful life and have been failing. The cost and time it would take to repair the current monitors make purchasing newer units a more efficient option. (Ongoing costs: \$0)</p> | | | |
| Performance Results: N/A (Final Budget Modification) | | | |
| 10. Rebudget: Staffing for Adequate Fire and Emergency Response (SAFER) Grant Academy Paramedic Training | | 19,000 | 19,000 |
| <i>Public Safety CSA</i> <i>Emergency Response</i> <i>Strategic Support</i> | | | |
| <p>This action rebudgets unexpended 2011-2012 non-personal/equipment (\$11,000) and personal services (\$8,000) funds to support training in Advanced Cardiac Life Support and Pediatric Advanced Life Support for the 18 new Firefighter positions in the final 2010 SAFER Grant Academy. (Ongoing costs: \$0)</p> | | | |
| Performance Results: N/A (Final Budget Modification) | | | |
| 2012-2013 Adopted Budget Changes Total | 7.00 | 291,055 | 339,182 |

Fire Department

Performance Summary

Emergency Response

Performance Measures

| | 2010-2011 Actual | 2011-2012 Target | 2011-2012 Estimated | 2012-2013 Target |
|--|---------------------|---------------------|------------------------|---------------------|
|  % of fires contained: - in room of origin - in structure of origin | 60% | 85% | 58% | 85% |
| | 94% | 90% | 88% | 90% |
|  % of emergencies (fire, medical and other) handled by units assigned to district * | 97% | 85% | 96% | 85% |
|  % of hazardous material releases contained to property of origin by Hazardous Incident Team ** (total # contained) | 289 74% | 250 80% | 139 76% | 200 80% |
| | 213 | N/A | 202 | 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 | 30% | 35% | 30% | 25% |
| | 15% | 20% | 20% | 20% |
|  Average cost of emergency response (budget/# of emergency responses) | \$2,578 | \$2,624 | \$2,684 | \$2,363 |
|  % of time the initial responding unit arrives within 8 minutes after an emergency 9-1-1 call is received | 82% | 80% | 78.3%+ | 80% |
|  % of time the second response unit arrives within 10 minutes after 9-1-1 call is received | 87% | 80% | 89% | 80% |

Changes to Performance Measures from 2011-2012 Adopted Budget: Yes¹

* Unit assignments may change due to Dynamic Deployment. Staff is evaluating how the Records Management System (RMS) reports on units that were "moved-up" to act as an alternate station's first due resource.

** The Department is in the process of reviewing the methodology to measure this performance measure and simplify methods for data gathering and analysis.

*** Training on SEMS and NIMS is provided to all employees every five years and new hires individually through online training. Decrease in numbers is due to reduced staffing levels and increased number of retirees. The numbers provided are estimates.

+ 78.3% city-wide response time performance was from July 2011 through January 2012 due to the changes in data collection the Department is implementing. A full year of data will be reported in 2012-2013.

¹ Changes to Performance Measures from 2011-2012 Adopted Budget:

✗ "% of Supplemental Transport Ambulance Resource (STAR) responses resulting in patient transport" was deleted as the STAR program was discontinued in July 2012 and replaced by the Squad Car Units pilot program.

Fire Department

Performance Summary

Emergency Response

Activity and Workload Highlights

| | 2010-2011 Actual | 2011-2012 Forecast | 2011-2012 Estimated | 2012-2013 Forecast |
|---|---------------------|-----------------------|------------------------|-----------------------|
| # of emergencies: | 52,564 | 52,166 | 52,367 | 53,923 |
| - # of fire emergencies: | 1,570 | 1,543 | 1,558 | 1,603 |
| o structure fires | 470 | 429 | 450 | 463 |
| o vehicle fires | 332 | 373 | 353 | 363 |
| o wildland fires | 222 | 213 | 218 | 224 |
| o other fires | 546 | 528 | 537 | 553 |
| - # of medical emergencies | 49,683 | 49,291 | 49,487 | 50,959 |
| - # of other emergencies | 1,311 | 1,332 | 1,322 | 1,361 |
| # of non-emergencies | 9,828 | 8,733 | 9,281 | 9,557 |
| # of Squad Car Units dispatched* | N/A | N/A | 2,000 | 10,000 |
| # of Hazardous Materials Incidents | 289 | N/A | 267 | 250 |
| Total estimated property fire loss (in thousands) | \$26,000 | \$32,000 | \$29,000 | \$29,000 |

Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: Yes¹

* Squad Car Unit pilot program implemented in May 2012.

¹ Changes to Activity and Workload Highlights from 2011-2012 Adopted Budget:





- ✘ “# of Supplemental Transport Ambulance Resource (STAR) dispatches” was deleted as the STAR program was discontinued in July 2012 and replaced by the Squad Car Units pilot program.
- ✘ “# of STAR transports” was deleted as the STAR program was discontinued in July 2012 and replaced by the Squad Car Units pilot program.
- ✘ “# of STAR patients” was deleted as the STAR program was discontinued in July 2012 and replaced by the Squad Car Units pilot program.
- ✘ “Total number of EOC activations” was deleted as any activation is rare and publicly announced.
- “Total property fire loss (x 1,000)” was revised to “Total estimated property fire loss (x 1,000)” to clarify what is being tracked.

Fire Department

Performance Summary

Fire Prevention

Performance Measures

| | 2010-2011 Actual | 2011-2012 Target | 2011-2012 Estimated | 2012-2013 Target |
|--|---------------------|---------------------|------------------------|---------------------|
|  % of arson investigations with determination of cause | 60% | 80% | 74% | 80% |
|  % of inspections not requiring a follow-up inspection | 66% | 80% | 67% | 80% |
|  % of occupancies receiving an inspection: | | | | |
| - State-mandated | 47%* | 100% | N/A* | 100% |
| - Non-mandated | 40%* | 80% | N/A* | 80% |
|  % of code violation complaint investigations initiated within 1 week | 86% | 100% | 84% | 100% |

Changes to Performance Measures from 2011-2012 Adopted Budget: Yes¹

* In coordination with the City Auditor, the Fire Department is working on refining its methodology for tracking Fire Prevention Performance Measures and Activity and Workload Highlights related to inspections. Changes to the methodology will be reflected as part of the 2013-2014 budget process.

¹ Changes to Performance Measures from 2011-2012 Adopted Budget:

- “% of arson fire with determination of cause” was revised to “% of arson investigation with determination of cause” to clarify what is being measured.
- ✗ “% of Arson investigations forwarded to the District Attorney for prosecution” was deleted as this data is not being tracked. This was a new measure introduced in 2010-2011 with an option to make further recommendation on this measure in 2012-2013.
- ✗ “Ratio of estimated current year fee revenue to fee program cost” was deleted as the fire prevention program is always at 100% cost recovery.

Fire Department

Performance Summary

Fire Prevention

Activity and Workload Highlights

| | 2010-2011 Actual | 2011-2012 Forecast | 2011-2012 Estimated | 2012-2013 Forecast |
|--|---------------------|-----------------------|------------------------|-----------------------|
| # of investigations conducted by Arson Unit | 371 | 400 | 287 | 296 |
| # of investigations resulting in arson determination | 178 | 266 | 173 | 178 |
| Total number of arson fires in structures | 86 | 100 | 89 | 92 |
| Total estimated dollar loss due to arson | \$13,688,000* | \$5,000,000 | \$2,070,000 | \$2,132,000 |
| Arson fires per 100,000 population | 18 | 27 | 17 | 18 |
| Plan reviews performed (special events) | 320 | 230 | 437 | 400 |
| # of initial inspections conducted by Firefighters: | | | | |
| - State mandated | 3,957 | 5,124 | 2,400 | 3,200 |
| # of initial inspections conducted by Bureau of Fire Prevention staff: | | | | |
| - State mandated | 771 | 4,672 | 1,815 | 2,800 |
| - Non-mandated | 900 | 900 | 479 | 900 |
| # of re-inspections: | | | | |
| - State mandated | 1,188 | 600 | 1,336 | 1,212 |
| - Non-mandated | 702 | 900 | 245 | 490 |
| Total annual permitted occupancies: | | | | |
| - Hazardous Materials | 2,822 | 2,884 | 2,902** | 2,915 |
| - Fire Safety | 7,178 | 7,100 | 7,335** | 7,400 |
| # of complaints investigated | 153 | 150 | 108 | 136 |

Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: Yes¹

* Includes Trace Elementary School Fire.

** Data as of 04/04/2012

¹ Changes to Activity and Workload Highlights from 2011-2012 Adopted Budget:

○ "Total dollar loss due to arson" was revised to "Total estimated dollar loss due to arson" to clarify what is being tracked.

○ "# of initial inspections conducted with code violations" was revised to "# of re-inspections" to clarify what is being tracked.




Note: In coordination with the City Auditor, the Fire Department is working on refining its methodology for tracking Fire Prevention Performance Measures and Activity and Workload Highlights related to inspections. Any changes to the methodology will be reflected in the 2013-2014 Proposed Operating Budget.

Fire Department

Performance Summary

Fire Safety Code Compliance

Performance Measures

| | 2010-2011 Actual | 2011-2012 Target | 2012-2013 Estimated | 2012-2013 Target |
|---|---------------------|---------------------|------------------------|---------------------|
|  Ratio of fee revenue to Development Fee Program cost | 100% | 95% | 100% | 100% |
|  Selected cycle time measures for Development services: | | | | |
| - Fire Plan Check processing targets met | 87% | 100% | 81% | 100% |
| - Fire inspections within 24 hours | 87% | 85% | 99% | 100% |
|  % of Development process participants rating service as good or excellent | 89% | 85% | 90% | 90% |

Changes to Performance Measures from 2011-2012 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2011-2012 Adopted Budget:

- ↳ “Ratio of estimated current year fee revenue to fee program cost” was revised to “Ratio of fee revenue to Development Fee Program cost” to clarify what is being tracked because Development Fee Program revenues are offset with Fee Reserves from prior years as needed.

Activity and Workload Highlights

| | 2010-2011 Actual | 2011-2012 Forecast | 2011-2012 Estimated | 2012-2013 Forecast |
|--|---------------------|-----------------------|------------------------|-----------------------|
| # of new construction and tenant improvement plan checks performed | 3,508 | 3,230 | 3,815 | 4,005 |
| # of new construction and tenant improvement inspections performed | 4,190 | 4,375 | 4,534 | 4,760 |

Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: No

Fire Department

Performance Summary

Strategic Support

Performance Measures

| | 2010-2011 Actual | 2011-2012 Target | 2012-2013 Estimated | 2012-2013 Target |
|---|---------------------|---------------------|------------------------|---------------------|
| # of Council Districts with at least 5 community members graduated from the 20-hour San José Prepared! course each year | 5* | 10 | 6** | 10 |

Changes to Performance Measures from 2011-2012 Adopted Budget: No

* Council Districts 2,3,5,7, and 10 had at least 5 community members trained in 2011-2012.

** Council Districts 1,3,4,6,8, and 9 are anticipated to have at least 5 community members trained in 2012-2013.

Activity and Workload Highlights

| | 2010-2011 Actual | 2011-2012 Forecast | 2011-2012 Estimated | 2012-2013 Forecast |
|--|---------------------|-----------------------|------------------------|-----------------------|
| # of residents graduating 20-hour San José Prepared! Training annually | 95 | 100 | 92 | 100 |
| # of residents attending 2 hour San José Prepared! training (short course) | 1,420 | 1,000 | 505 | 1,000 |

Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: Yes¹

¹ Changes to Activity and Workload Highlights from 2011-2012 Adopted Budget:

○ “# of residents graduating 20-hour San José Prepared! Training: cumulative” was deleted since it did not provide meaningful data that would assist in evaluating the effectiveness of the core service.

✕ “# of residents attending San José Prepared! train-the-trainer classes” was deleted since the program was discontinued in 2010-2011.

Fire Department

Departmental Position Detail

| Position | 2011-2012 Adopted | 2012-2013 Adopted | Change |
|--|----------------------|----------------------|--------------|
| Account Clerk II | 1.00 | 2.00 | 1.00 |
| Accounting Technician | 1.00 | 1.00 | - |
| Administrative Assistant | 1.00 | 1.00 | - |
| Administrative Officer | 2.00 | 2.00 | - |
| Analyst II | 6.00 | 5.00 | (1.00) |
| Analyst II C PT | 0.00 | 0.50 | 0.50 |
| Arson Investigator | 3.00 | 3.00 | - |
| Assistant Fire Chief | 1.00 | 1.00 | - |
| Associate Engineer | 9.00 | 12.00 | 3.00 |
| 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 | 163.00 | 163.00 | - |
| Fire Chief | 1.00 | 1.00 | - |
| Fire Engineer | 207.00 | 207.00 | - |
| Fire Equipment Technician | 2.00 | 2.00 | - |
| Fire Fighter | 242.00 | 242.00 | - |
| Fire Prevention Inspector | 9.00 | 10.00 | 1.00 |
| Hazardous Materials Inspector II | 7.00 | 8.00 | 1.00 |
| Information Systems Analyst | 0.00 | 1.00 | 1.00 |
| Network Technician | 2.00 | 2.00 | - |
| Office Specialist II | 2.00 | 3.00 | 1.00 |
| Permit Specialist | 0.00 | 1.00 | 1.00 |
| Principal Office Specialist | 1.00 | 1.00 | - |
| Program Manager I | 1.00 | 1.00 | - |
| Public Safety Radio Dispatcher | 28.00 | 30.00 | 2.00 |
| Public Safety Radio Dispatcher PT | 0.48 | 0.48 | - |
| Senior Account Clerk | 2.00 | 2.00 | - |
| Senior Analyst | 4.00 | 4.00 | - |
| Senior Analyst PT | 0.50 | 0.00 | (0.50) |
| Senior Engineer | 1.00 | 2.00 | 1.00 |
| Senior Engineering Technician | 0.00 | 2.00 | 2.00 |
| Senior Hazardous Materials Inspector | 1.00 | 0.00 | (1.00) |
| Senior Office Specialist | 4.00 | 4.00 | - |
| Senior Permit Specialist | 1.00 | 1.00 | - |
| Senior Public Safety Dispatcher | 13.00 | 11.00 | (2.00) |
| Senior Systems Applications Programmer | 0.00 | 1.00 | 1.00 |
| Staff Specialist | 3.00 | 3.00 | - |
| Staff Technician | 1.00 | 1.00 | - |
| Supervising Public Safety Dispatcher | 3.00 | 3.00 | - |
| Training Specialist | 3.00 | 3.00 | - |
| Total Positions | 751.98 | 762.98 | 11.00 |

Note: Of the 762.98 positions in the Fire Department in 2012-2013, 651 are sworn positions and 111.98 are civilian positions.

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