

# Fire Department

William McDonald, Fire Chief

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**T**o serve the community by protecting life, property, and the environment through prevention and response

## City Service Areas

**Community and Economic Development**  
**Public Safety**

## Core Services

### Emergency Response

Provides comprehensive life safety services to residents and visitors by responding to emergencies in San José's incorporated and County of Santa Clara unincorporated areas, totaling approximately 200 square miles, developing and maintaining the Emergency Operations Center and its systems in coordination with federal and State requirements

### Fire Prevention

Educates the community to reduce injuries, loss of life, and property damage from fires and other accidents, and investigates fire cause. Provides regulatory enforcement of fire and hazardous materials codes through inspection activities

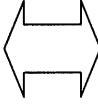
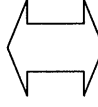
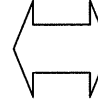
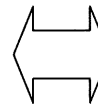
### Fire Safety Code Compliance

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><b>Emergency Response:</b>  <i>Provides comprehensive life safety services to residents and visitors by responding to emergencies in San José's incorporated and County of Santa Clara unincorporated areas, totaling approximately 200 square miles, developing and maintaining the Emergency Operations Center and its systems in coordination with federal and State requirements.</i></p>		<ul style="list-style-type: none"> <li>• Fire Suppression</li> <li>• Public Assist</li> <li>• Emergency Medical Services (EMS)</li> <li>• Emergency Operations Center Readiness</li> <li>• Dispatch</li> <li>• Rescue</li> <li>• Hazardous Materials Mitigation</li> </ul>
<p><b>Fire Prevention:</b>  <i>Educates the community to reduce injuries, loss of life, and property damage from fires and other accidents, and investigates fire cause. Provides regulatory enforcement of fire and hazardous materials codes through inspection activities.</i></p>		<ul style="list-style-type: none"> <li>• Fire Cause Investigation</li> <li>• Regulatory Enforcement</li> <li>• Fire and Life Safety Education/Community Outreach</li> </ul>
<p><b>Fire Safety Code Compliance:</b>  <i>Minimize loss of life and property from fires and hazardous materials releases. Provide on-site code inspections and code plan review services to the City of San José business community and residents in the San José service area, resulting in a fire and chemical-safe environment.</i></p>		<ul style="list-style-type: none"> <li>• Engineering (Development Review)</li> <li>• Hazardous Materials (Development Review)</li> </ul>
<p><b>Strategic Support:</b>  <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"> <li>• Administration</li> <li>• Information Technology</li> <li>• Safety/Wellness</li> <li>• Training</li> <li>• Emergency Preparedness Planning and Training</li> <li>• Employee/Volunteer Services</li> <li>• Equipment/Facilities</li> <li>• Homeland Security Programs and Grants Management</li> <li>• Master Planning</li> <li>• Multilingual Services</li> </ul>

# Fire Department

## Department Budget Summary

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### Expected 2011-2012 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.

### Impacts of 2011-2012 Budget Actions

- The acceptance of the Staffing for Adequate Fire and Emergency Response (SAFER) grant will restore 36 positions in the Fire Department that were eliminated in 2010-2011 and maintain 13 positions at the Airport that were proposed to be eliminated as of January 31, 2012. These positions are funded through June 30, 2013 to restore the fifth Engine Company (Engine 29) approved for elimination as part of the 2010-2011 Adopted Operating Budget effective July 1, 2011; staff an additional Engine or Truck Company and mitigate the Flexible Brown-Out Plan.
- In response to the Airport's Competitiveness Strategic Plan approved by the City Council in May 2010, an alternative method of staffing the Airport Fire Rescue Unit was proposed to generate cost savings at the Airport. This would have eliminated 13 Fire Department staff at the Airport/Fire Station 20 as of January 31, 2012; acceptance of the SAFER grant will allow staffing at the Airport/Fire Station 20 to continue through June 30, 2013 while reducing the Airport's operating expenses.
- Implementation of a Flexible Brown-Out Plan could result in a maximum of two fire companies (trucks and/or engines) being subject to brown-outs each day. No Fire Stations will be closed under this plan. The City has 33 fire stations, of which seven have two in-service companies (one engine and one truck). Brown-outs will occur when a station reduces its number of assigned on-duty companies from two to one due to staff absences. Several factors will be considered to prioritize and identify which companies to brown-out each day, such as response time differential for the second due unit and average number of emergency calls at each station. The browning-out of fire companies represents a reduction in the City's daily firefighting and emergency response force. Fewer fire companies will be available to respond to the same number of emergency requests for service which may result in longer response times. Additionally, there will be less overall capacity to respond to larger emergencies or multiple emergencies occurring during the same period of time. The Fire Department will monitor implementation daily and evaluate impacts and outcomes to emergency response.
- Reduction in the number of sworn personnel on Fire Trucks and on the Urban Search and Rescue (USAR) unit from five to four will result in the elimination of one Firefighter position per apparatus. This staffing level is National Fire Protection Association (NFPA) compliant and consistent with industry standards. With this reduction, the total number of sworn fire personnel responding to an emergency will be reduced. This may require the deployment of additional companies should fire ground or emergency operations escalate.
- Reorganization of the Hazardous Incident Team (HIT) will result in city-wide HIT functions split between HIT/Truck 29 and Engine 25 and the elimination of dedicated staff for this function.
- Reduction in the Fire Department's operation management from 24 Battalion Chiefs to 21 Battalion Chiefs will result in the elimination of two relief positions that provide line coverage during staff absences and the consolidation of administrative functions.
- Continuation of development-supported staffing for the second Special Tenant Improvement/Industrial Tool Installation (STI/ITI) line was approved.

### Operating Funds Managed

N/A

# Fire Department

## Department Budget Summary

	2009-2010 Actual 1	2010-2011 Adopted 2	2011-2012 Forecast 3	2011-2012 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Emergency Preparedness and Planning	\$ 148,163	N/A	N/A	N/A	N/A
Emergency Response	134,809,969	132,224,524	149,816,701	136,891,406	3.5%
Fire Prevention	2,990,411	4,312,326	4,955,840	4,290,077	(0.5%)
Fire Safety Code Compliance	2,237,270	2,406,632	2,377,279	2,568,794	6.7%
Strategic Support	12,994,772	15,005,153	16,944,352	15,381,439	2.5%
<b>Total</b>	<b>\$ 153,180,585</b>	<b>\$ 153,948,635</b>	<b>\$ 174,094,172</b>	<b>\$ 159,131,716</b>	<b>3.4%</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 137,158,238	\$ 135,767,912	\$ 156,734,264	\$ 147,747,981	8.8%
Overtime	9,003,409	11,251,759	10,175,178	4,101,118	(63.6%)
Subtotal	\$ 146,161,647	\$ 147,019,671	\$ 166,909,442	\$ 151,849,099	3.3%
Non-Personal/Equipment					
Total	\$ 153,180,585	\$ 153,948,635	\$ 174,094,172	\$ 159,131,716	3.4%
<b>Dollars by Fund</b>					
General Fund	\$ 152,579,419	\$ 153,332,280	\$ 173,449,563	\$ 158,623,872	3.5%
Capital Funds	601,166	616,355	644,609	507,844	(17.6%)
Total	\$ 153,180,585	\$ 153,948,635	\$ 174,094,172	\$ 159,131,716	3.4%
<b>Authorized Positions by Core Service</b>					
Emergency Preparedness and Planning	2.50	N/A	N/A	N/A	N/A
Emergency Response	748.03	673.03	660.03	659.03	(2.1%)
Fire Prevention	21.95	21.95	21.95	19.30	(12.1%)
Fire Safety Code Compliance	18.20	16.20	14.20	15.85	(2.2%)
Strategic Support	59.30	59.30	58.30	57.80	(2.5%)
<b>Total</b>	<b>849.98</b>	<b>770.48</b>	<b>754.48</b>	<b>751.98</b>	<b>(2.4%)</b>

# Fire Department

## Budget Reconciliation

(2010-2011 Adopted to 2011-2012 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2010-2011):</b>	<b>770.48</b>	<b>153,948,635</b>	<b>153,332,280</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudget: Fire Leadership Academy		(155,000)	(155,000)
• Rebudget: FileNet Upgrade		(51,578)	(51,578)
• Rebudget: Broadband Modems Maintenance and Operations Costs		(44,000)	(44,000)
• Fifth Engine Company Elimination	(13.00)	(2,710,191)	(2,710,191)
• Fire Development Fee Program One-Time Special Tenant Improvements/Industrial Tools Improvements	(2.00)	(274,042)	(274,042)
• Dynamic Deployment Implementation Annualization		(109,644)	(86,644)
• Emergency Services and Preparedness Grant Staffing	(1.00)	0	0
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(16.00)</b>	<b>(3,344,455)</b>	<b>(3,321,455)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes		18,481,262	18,434,401
• Annualization of Vehicle Maintenance Staffing and Contractual Services		(12,000)	(12,000)
• Annualization of Fire Department Public Education Program		(5,851)	(5,851)
• Restore One-Time Fire Fighter Recruit Academies Elimination		2,266,079	2,266,079
• Vacancy factor adjustment		2,054,897	2,054,897
• Employee One-Time Total Compensation Reduction Restoration		218,890	214,497
• Fire Non-Development Fee Program Restore One-Time Overtime Reduction		69,920	69,920
• FireHouse and LiveMUM system maintenance		26,500	26,500
• Annualization of Fire Station 2 and Fire Station 36 maintenance and operations		11,775	11,775
• Changes in professional development program		(4,540)	(4,540)
• Changes in vehicle maintenance and operations costs		375,060	375,060
• Changes in gas and electricity		8,000	8,000
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>23,489,992</b>	<b>23,438,738</b>
<b>2011-2012 Forecast Base Budget:</b>	<b>754.48</b>	<b>174,094,172</b>	<b>173,449,563</b>

# Fire Department

## Budget Reconciliation

(2010-2011 Adopted to 2011-2012 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Budget Proposals Approved</b>			
1. Fire Department Employee Total Compensation Reduction		(16,550,260)	(16,502,304)
2. Fire Truck Apparatus Minimum Staffing	(28.00)	(4,153,803)	(4,153,803)
3. Flexible Brown-Out Plan/Minimum Staffing Overtime		(3,579,700)	(3,579,700)
4. Fire Fighter Recruit Academies Elimination		(2,402,927)	(2,402,927)
5. Hazardous Incident Team (HIT) Reorganization	(6.00)	(1,315,850)	(1,315,850)
6. Fire Operations Management	(3.00)	(771,117)	(771,117)
7. Fire Department Discretionary Overtime Funding and State Training		(670,371)	(670,371)
8. Fire Non-Development Fee Program	(2.65)	(453,444)	(453,444)
9. Fire Management Staffing	(1.00)	(225,922)	(111,095)
10. Fleet Services Staffing		(85,000)	(85,000)
11. Emergency Services and Preparedness Grant Staffing	1.00	0	0
12. Fire Department Annual Retirement Contribution		8,182,493	8,160,933
13. Staffing for Adequate Fire and Emergency Response (SAFER Grant)	36.00	5,819,615	5,819,615
14. Fire Department Unemployment Contribution		1,069,390	1,064,932
15. Fire Development Fee Program	1.15	161,665	161,665
16. Rebudget: Emergency Medical Services Certification		12,775	12,775
<b>Total Budget Proposals Approved</b>	<b>(2.50)</b>	<b>(14,962,456)</b>	<b>(14,825,691)</b>
<b>2011-2012 Adopted Budget Total</b>	<b>751.98</b>	<b>159,131,716</b>	<b>158,623,872</b>

# Fire Department

## Budget Changes By Department

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Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Fire Department Employee Total Compensation Reduction		(16,550,260)	(16,502,304)

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**Community and Economic Development CSA**

*Fire Safety Code Compliance*

*Strategic Support*

**Public Safety CSA**

*Emergency Response*

*Fire Prevention*

*Strategic Support*

As directed at the November 18, 2010, 2011-2012 Organizational and Budget Planning Special Council Meeting, the City Council approved direction for labor negotiations to achieve a 10% ongoing total employee compensation reduction for all bargaining groups and to roll back any general wage increases received in 2010-2011. Direction was also included to pursue City Auditor's recommendations for healthcare cost containment including increased cost sharing, increased co-pays, reduced health and dental in-lieu costs, and elimination of dual coverage.

For 2011-2012, agreements to achieve these compensation reductions were approved by the City Council on March 22, 2011 for the San Jose Fire Fighters, IAFF, Local 230 and on April 19, 2011, for AEA, AMSP and CAMP, on May 31, 2011 for ALP and ABMEI, and on June 14, 2011 for the POA. Approval for compensation changes for Unit 99 and Units 81/82 also occurred on April 19, 2011. On May 31, 2011, the City Council approved the implementation of terms contained in the City's Last, Best, and Final Offers for the remaining bargaining groups (CEO, IBEW, MEF, and OE3).

The compensation reduction actions, which vary by employee group, include: base pay reductions, reversing the additional employee contributions to retirement to offset the City's contributions, healthcare cost sharing changes (from 90% City/10% employee to 85% City/15% employee), healthcare plan design changes including increased co-pays, changes in healthcare in lieu and elimination of dual coverage. The specific actions are described in each bargaining unit's agreement, as applicable, with the City that can be found at: <http://www.sanjoseca.gov/employeerelations/labor.asp>.

These total compensation reductions generate Base Budget savings of \$74.5 million in all funds and \$58.5 million in the General Fund (including fee programs), offset by annual required retirement contributions of \$23.6 million in all funds and \$18.9 million in the General Fund, result in total net savings of \$50.9 million in all funds and \$39.6 million in the General Fund. With these compensation reductions, decreases to overhead (\$3.9 million) and other reimbursements were also approved in this budget. In the Fire Department, the General Fund savings totals \$16,502,304 as reflected in this document. (Ongoing savings: \$16,550,260)

**Performance Results:** N/A

# Fire Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
2. Fire Truck Apparatus Minimum Staffing	(28.00)	(4,153,803)	(4,153,803)

**Public Safety CSA**  
*Emergency Response*

This action reduces the number of sworn personnel on Truck and Urban Search and Rescue (USAR) apparatus from five to four per shift. The approved four-person staffing for truck companies (at Stations 1, 2, 9, 13, 14, 16, and 29) and for the USAR company (Station 5), will result in the elimination of one duty Firefighter Emergency Medical Technician (EMT) position from each of these companies. This staffing level is National Fire Protection Association (NFPA) compliant and consistent with industry standards. Fire Stations 30 and 35 will retain five personnel to staff both the Truck and Emergency Response Unit apparatus, which are unique to those stations and each apparatus could respond to separate calls if needed with five personnel. (Ongoing savings: \$4,176,961)

**Performance Results:**

**Cycle Time** This action reduces the total number of sworn fire personnel responding to emergencies. For structure fires, this will increase the time it takes to complete critical tasks such as ventilation (removal of smoke and heated gases) or search for fire victims if the tasks must be done simultaneously. This may also require the dispatch of an additional company to assist in completing these critical tasks, reducing the resources available for city-wide emergency response.

3. Flexible Brown-Out Plan/ Minimum Staffing Overtime		(3,579,700)	(3,579,700)
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**Public Safety CSA**  
*Emergency Response*

The implementation of a Flexible Brown-out Plan will generate savings of \$3.6 million by reducing minimum staffing overtime funding by approximately 75%. This will leave the Department with approximately \$1.2 million to cover minimum staffing overtime needs and help ensure that no more than two companies are temporarily closed each day. It is important to note that no fire stations will be closed under this plan. The City has 33 fire stations, of which seven have two in-service companies (one engine and one truck). Brown-outs will occur when a station reduces its number of assigned on-duty companies from two to one due to staff absences. Under this plan, the following seven fire stations with two assigned emergency response companies will be subject to only having one company staffed, in-service, and available to respond to emergencies if brown-outs are needed.

- Station 1, Downtown and surrounding areas
- Station 2, Alum Rock and surrounding areas, Grant Ranch
- Station 9, Camden, Cambrian, West San José and surrounding areas
- Station 13, Blossom Valley and surrounding areas
- Station 14, San Tomas Aquino, West Valley and surrounding areas
- Station 16, Eastside, Cunningham Park, Prusch Park and surrounding areas
- Station 29, North San José, River Oaks, Innovation Business Park area



# Fire Department

## Budget Changes By Department

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Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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### 3. Flexible Brown-Out Plan/ Minimum Staffing Overtime (Cont'd.)

Fire companies will be subject to brown-outs each day based upon available on-duty staffing. Most of the in-service engine and truck companies are staffed with a four-person crew 24 hours every day. Absences from line duty positions are filled by a combination of relief staffing and overtime (absences from line duty include vacation and sick leave usage, any unfilled vacant positions, and absences due to modified duty assignment and disability). If on-duty personnel are not available to fill in for these absences, a brown-out situation could occur. Sworn Fire personnel displaced from a browned-out fire company will be utilized elsewhere in the City to fill absences in duty positions or to support other departmental needs. This pool of available, displaced sworn Fire personnel will eliminate the need to bring in off-duty sworn Fire personnel on overtime to fill the vacancies. It is estimated that on any given day, no more than two fire companies could be out of service. Department staff will consider the following factors to prioritize and identify which companies to brown-out each day:

- Company staffing and type in adjacent fire districts
- Response time differential for the second due unit
- Average number of emergency calls at each station
- Impact of browning-out neighboring fire companies
- Time of the year (fire season, production activities, school year, employment and vacation cycles)
- Relative hazards in the first due area

The browning-out of fire companies represents a reduction in the City's daily firefighting and emergency response force. This will mean that fewer fire companies will be available to respond to the same number of emergency requests for service. While all stations will remain staffed, daily emergency response resource levels will vary city-wide resulting in a fluctuating number of in-service companies available to respond to incidents. This may result in longer response times in areas impacted by the brown outs particularly in first-in response districts with higher incident volumes. Additionally, the overall emergency response deployment system capacity (total available on-duty firefighters and fire companies) will be reduced which may result in a lower ability to respond to larger emergencies or multiple emergencies occurring during the same period of time.

The Department will monitor the implementation of this plan daily and evaluate its impact and outcome on emergency response. The Fire Chief has the authority to suspend the brown-out plan in any district or in total if current or anticipated emergency conditions warrant. However, failure to achieve the anticipated savings will result in the need to identify other sources of budgetary savings within the Fire Department. The Fire Department will provide information on performance impacts related to brown-outs in its monthly performance reports to the City Council and the City Manager's Office, including compliance to response performance standards and incident activity levels. Additional information is available at [www.sjfd.org](http://www.sjfd.org). (Ongoing savings: \$3,579,700)

#### Performance Results:

**Cycle Time, Quality** Average response times for fire and medical calls could register an increase in fire stations impacted by the Flexible Brown-Out Plan. City-wide response time compliance for the first engine company in eight minutes could decrease from 82% to 80%. While the use of Dynamic Deployment strategies successfully mitigated projected response time impacts in 2010-2011, even with redeployment of remaining resources, response time performance during greater alarm structure fires will be adversely impacted.

# Fire Department

## Budget Changes By Department

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Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. Fire Fighter Recruit Academies Elimination		(2,402,927)	(2,402,927)

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**Community and Economic Development CSA**

*Fire Safety Code Compliance*

*Strategic Support*

This action eliminates, on a one-time basis, funding for both of the Fire Fighter Recruit Academies budgeted in 2011-2012 as a result of the cumulative reductions approved in this budget for duty positions (\$2,165,477). In addition, savings of \$237,450 will be generated from moving two administrative positions (a Fire Captain and a Fire Fighter) that assist with the recruit academy back to line duty while the recruit academies are not in session. The academies are conducted to ensure that personnel at entry level positions in fire stations receive mandatory training and are taught the skills necessary to perform duties on the line. (Ongoing savings: \$0)

**Performance Results:**

**Cycle Time** Although this action will have no impact on Fire Fighter Recruit Academies, the administrative sworn positions assist with other training activities. The Department will manage allocation of resources so as not to impact delivery and timing of required training.

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5. Hazardous Incident Team (HIT) Reorganization	(6.00)	(1,315,850)	(1,315,850)
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**Public Safety CSA**

*Emergency Response*

This action eliminates dedicated HIT team personnel, including two duty personnel (3.0 Fire Captain and 3.0 Fire Engineer positions) that provide technical expertise and respond with HIT trained personnel at Fire Station 29. The remaining HIT trained staff will be reorganized into a two-company task force for hazardous materials release, with city-wide HIT functions split between Truck 29 and Engine 25. (Ongoing savings: \$1,327,086)

**Performance Results:**

**Cycle Time** This action maintains HIT response capabilities. Response to hazardous materials incidents by Truck 29 and Engine 25 will require that other companies respond to other emergency calls, potentially increasing response times in these station's areas.

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6. Fire Operations Management	(3.00)	(771,117)	(771,117)
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**Public Safety CSA**

*Emergency Response*

This action reduces the Fire Department's operations management from 24 Battalion Chiefs to 21 Battalion Chiefs. This action eliminated the two vacation relief positions and requires the consolidation of administrative functions. Only as necessary and for safety reasons, absences at the Battalion Chief rank may be filled by more seasoned Fire personnel in lower ranks that will receive higher class pay to fulfill critical duties. The functions of the Department's Safety Officer and the functions of the Battalion Chief overseeing the Infrastructure Division will be combined, thereby allowing the elimination of one administrative Battalion Chief position. (Ongoing savings: \$773,817)

# Fire Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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**6. Fire Operations Management (Cont'd.)**

**Performance Results:**

**Cycle Time, Customer Satisfaction** The consolidation of functions of the Department Safety Officer and the Infrastructure Division Battalion Chief could impact wellness data gathering and analysis; however, a Senior Analyst provides support in wellness data gathering and analysis. Requests from Fire personnel for non-critical maintenance requests will be prioritized and may result in longer turn-around times for fulfillment.

<b>7. Fire Department Discretionary Overtime Funding and State Training</b>	<b>(670,371)</b>	<b>(670,371)</b>
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**Public Safety CSA**

*Emergency Response*

*Strategic Support*

This action reduces overtime allocated for discretionary activities by \$935,853 and allocates a portion of the savings to fund training activities (\$265,482). Based on a detailed review of activities funded by discretionary overtime, savings in overtime allocated for training and other activities<sup>1</sup> can be realized through prioritization of activities and through changes in training delivery. A portion of the discretionary overtime savings will be allocated to support the delivery of the Office of the State Fire Marshal-Certified classes, rather than funding higher ranking sworn staff on overtime to train lower ranking sworn personnel who want to promote within the Department. Funding this training ensures that the City of San José training is consistent with State approved industry standards. (Ongoing savings: \$455,397)

**Performance Results:**

**Quality, Cycle Time, Customer Satisfaction** The savings realized from this action funds a professional development program that reflects the educational requirements identified by the California State Fire Training (Office of the State Fire Marshal). However, the significant reduction in overtime allocation could result in a delay in the delivery of work products<sup>2</sup>. In addition, as the Department continues to evaluate alternative methods to conduct various programs, some activities may be discontinued.

<b>8. Fire Non-Development Fee Program</b>	<b>(2.65)</b>	<b>(453,444)</b>
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**Public Safety CSA**

*Fire Prevention*

*Strategic Support*

As of 2011-2012, the City will transfer responsibility for administering specified State hazardous materials programs to the County. The programs under the County's Hazardous Materials Certified Unified Program (CUPA) include underground storage tanks, aboveground petroleum storage tanks, and hazardous materials business plan/inventory programs. In addition, the responsibility for issuing invoices and permits related to the CUPA Program will become the responsibility of the County. These changes will result in a loss of revenue and in the elimination of resources supporting the CUPA Program: one Program Manager II position, one Hazardous Materials Inspector position (35%

<sup>1</sup> Other activities include committee meetings to develop/update departmental policies and procedures; public information; and task groups for system improvements/updates.

<sup>2</sup> Examples of products that could be delayed are Records Management training and enhancements, Succession Planning, and Special Operations training and coordination with other entities.

# Fire Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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**8. Fire Non-Development Fee Program (Cont'd.)**

development, 65% non-development), and one Fire Prevention Inspector position. To align costs and resources to the appropriate fee-related activities in the Fire Department's Fee Programs, a Senior Analyst position (50% development and 50% non-development) will be eliminated along with a reduction of 5% in non-development fees. A part-time Senior Analyst position will be added to oversee ongoing programs in the Department's Non-Development Fee Program. (Ongoing savings: \$458,537)

**Performance Results:**

No changes to current service levels are anticipated as a result of this action. CUPA services currently provided by the Department will be transferred to the County.

<b>9. Fire Management Staffing</b>	<b>(1.00)</b>	<b>(225,922)</b>	<b>(111,095)</b>
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**Public Safety CSA**  
*Strategic Support*

This action eliminates one of three Deputy Director positions in the Fire Department. The Deputy Director for Support Services position has been vacant since November 2008 and the functions of this position are fulfilled, to some degree, by existing personnel under the direction of the Fire Chief and Assistant Fire Chief. (Ongoing savings: \$225,359)

**Performance Results:**

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

<b>10. Fleet Services Staffing</b>		<b>(85,000)</b>	<b>(85,000)</b>
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**Public Safety CSA**  
*Strategic Support*

This action reduces Fire Department non-personal/equipment funding for vehicle maintenance and operations as a result of approved reductions in the Public Works Department. The reduction in the Public Works Department will include the elimination of two positions (1.0 Mechanic, 1.0 Senior Office Specialist). The elimination of the Mechanic position will result in the lengthening of build-up time for new vehicles (light installation, communication equipment, and decal application). The elimination of the Senior Office Specialist position will result in delays in response times to work order inquiries. (Ongoing savings: \$85,000)

**Performance Results:**

**Quality, Customer Satisfaction** This action reduces the Public Works Department's capacity to perform new vehicle build-up, causing longer wait times for vehicles to be ready for service. In addition, response times to work order inquiries may increase.

# Fire Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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<b>11. Emergency Services and Preparedness Grant Staffing</b>	1.00	0	0
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**Public Safety CSA**  
*Strategic Support*

This action continues funding for a Senior Analyst position on a temporary basis through June 30, 2012. This position supports the Office of Emergency Services by performing emergency preparedness planning and management of multiple grants, including the 2010 Urban Area Security Initiative (UASI), the 2009 Metropolitan Medical Response System (MMRS) Grant, the 2009 Emergency Management Performance (EMP) Grant, and the Emergency Response and Preparedness appropriation. The cost of this position, which appears in the City-Wide Expenses section of this document, is fully supported by grant revenue in 2011-2012. (Ongoing costs: \$0)

**Performance Results:**

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

<b>12. Fire Department Annual Retirement Contribution</b>		<b>8,182,493</b>	<b>8,160,933</b>
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**Community and Economic Development CSA**  
*Fire Safety Code Compliance*  
*Strategic Support*

**Public Safety CSA**  
*Emergency Response*  
*Fire Prevention*  
*Strategic Support*

This action increases the Fire Department personal services allocation as a result of the adoption of changes by the Federated and Police and Fire Retirement Boards (Boards) to the policy determining the City's share of the annual required contribution to the Federated City Employees' Retirement System and the Police and Fire Department Retirement Plans (Plans). To ensure the fiscal health of the Plans, the Boards adopted a policy setting the annual required contribution to be the greater of the dollar amount reported in the actuarial valuation (adjusted for interest based on the time of the contributions) or the dollar amount determined by applying the percent of payroll contribution reported in the actuarial valuation to the actual payroll for the fiscal year. Due to the contraction in City positions approved as part of the 2011-2012 Adopted Budget with this adopted contribution methodology, the City is required to pay a minimum dollar amount regardless of the actual payroll experienced to ensure that the Plans are funded in accordance with the annual actuarial valuation. To cover these costs, total contributions of \$245.5 million in all City funds and \$191.5 million in the General Fund, assuming a July 1 pre-payment, are required to be made in 2011-2012. (Ongoing costs: \$8,182,493)

**Performance Results:** N/A

# Fire Department

## Budget Changes By Department

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Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>13. Staffing for Adequate Fire and Emergency Response (SAFER) Grant</b>	<b>36.00</b>	<b>5,819,615</b>	<b>5,819,615</b>

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**Public Safety CSA**  
*Emergency Response*

This action provides reimbursable grant funding of \$14,922,759 through June 30, 2013 to enhance the Fire Department's ability to comply with staffing, response, and operational standards established by the National Fire Protection Association (NFPA) and Occupational Safety and Health Administration (OSHA). The SAFER Grant will provide funding for 49 sworn Fire positions, including 13 positions at the Airport, that were proposed to be eliminated as of January 31, 2012, and 36 restored positions assigned throughout the fire system.

In May 2010, the City Council approved the Airport's Competitiveness Strategic Plan, which included direction to evaluate alternative methods of delivering services that could reduce the Airport's cost per enplaned passenger. In the 2011-2012 Base Budget, fire services at the Airport were projected at \$4.0 million. By assuming concessions and a reduction in the overhead rate, the annual cost for Fire services was reduced to \$3.6 million. As part of the 2011-2012 Proposed Operating Budget, the Airport was pursuing alternative service delivery models pursuant to the Airport Competitiveness Strategic Plan to reduce costs even further. To allow time to evaluate a contracting out model, fulfill meet and confer requirements, and allow for transition time, the Proposed Budget provided seven months (July 2011 through January 2012) of City-delivered fire services at a cost of \$2.1 million. As of January 31, 2012, staffing at the Airport/Fire Station 20 (three Fire Captains, seven Fire Engineers, and three Firefighters) was scheduled to be eliminated. At that time, pending a final recommendation for the best service delivery model, aircraft rescue and fire fighting services could have been provided by contracted services at a cost of \$1.0 million for Fire service from February 2012 to June 2012.

In order to maximize the SAFER Grant award, the City Council approved postponing any activity related to the potential outsourcing of Fire Rescue Services through June 30, 2013. The funds proposed to be used for outsourcing Fire Rescue Services as part of the 2011-2012 Proposed Operating Budget are approved to be used to reimburse the General Fund for Fire services provided to the Airport for February 2012 to June 2012. This allows the Airport to lower its costs while providing sufficient reimbursement to the General Fund to cover the expenses related to the SAFER grant funded fire fighter positions.

Acceptance of the SAFER Grant funding will restore 36 of the 49 fire fighter positions eliminated in the 2010-2011 Adopted Operating Budget and assign them throughout the fire system. As the Fire Department has noted frequently, its resources compose a system that the entire City relies on to respond to fires and other emergencies. It is the position of the Fire Chief, that service delivery models need to be reviewed considering the entire system of fire resources not by singular services provided by a fire station or geographic response area. This approach allows for the restoration of funding of the fifth Engine Company (Engine 29) approved for elimination as part of the 2010-2011 Adopted Operating Budget effective July 1, 2011; and staffing for an additional Engine or Truck Company and the addition of seven Relief Fire Fighter positions to mitigate the need to employ the Flexible Brown-Out Plan. (Ongoing costs: \$9,103,144)

**Performance Results:**

**Cost, Customer Satisfaction** Acceptance of the SAFER Grant will allow the Fire Department to maintain current service levels at the Airport as well as reinstate positions and services through June 30, 2013 that would have been eliminated.

# Fire Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>14. Fire Department Unemployment Contribution</b>		<b>1,069,390</b>	<b>1,064,932</b>
<i>Community and Economic Development CSA</i>			
<i>Fire Safety Code Compliance</i>			
<i>Strategic Support</i>			
<i>Public Safety CSA</i>			
<i>Emergency Response</i>			
<i>Fire Prevention</i>			
<i>Strategic Support</i>			

This action increases the Fire Department personal services allocation to ensure sufficient funding to the Unemployment Insurance Fund for projected unemployment insurance claims. Based on potential claims from employee separation from service and the approved federal extension of unemployment benefits up to a total of 99 weeks, an increase to the unemployment contribution was approved. To cover these costs, the total transfer of \$11.2 million across all City funds and \$8.1 million in the General Fund to the Unemployment Insurance Fund was approved. (Ongoing costs: \$0)

**Performance Results:** N/A

<b>15. Fire Development Fee Program</b>	<b>1.15</b>	<b>161,665</b>	<b>161,665</b>
<i>Community and Economic Development CSA</i>			
<i>Fire Safety Code Compliance</i>			
<i>Strategic Support</i>			

This action provides funding for a Hazardous Materials Inspector and an Associate Engineer to maintain the second Special Tenant Improvement/Industrial Tool Installation (STI/ITI) line (initiated in 2010-2011). In addition, this action includes the Development Program-portion of the Hazardous Materials Inspector eliminated under the CUPA Program. To align costs and resources to the appropriate fee-related activities in the Fire Department's Fee Programs, a Senior Analyst position (50% development and 50% non-development) will be eliminated. The use of Fire Fee Reserves (\$143,500) to balance the Development Fee Program is displayed elsewhere in this document. (Ongoing costs: \$162,947)

**Performance Results:**

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

# Fire Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>16. Rebudget: Emergency Medical Services Certification</b>		<b>12,775</b>	<b>12,775</b>
<i>Public Safety CSA Emergency Response</i>			
<p>The California code of regulations requires recertification of Emergency Medical Technicians (EMTs) every two years. Prior to 2009-2010, half of the EMTs in the Fire Department were re-certified each fiscal year and funding was allocated accordingly. In June 2010, the Fire Department processed all EMT re-certifications so that all EMTs would be on the same two-year cycle. This action rebudgets one half of the 2010-2011 allocation for EMT recertification.</p>			
<b>Performance Results: N/A (Final Budget Modification)</b>			
<b>2011-2012 Adopted Budget Changes Total</b>	<b>(2.50)</b>	<b>(14,962,456)</b>	<b>(14,825,691)</b>











# Fire Department

## Performance Summary

### Emergency Response

#### Performance Measures

	2009-2010 Actual	2010-2011 Target	2010-2011 Estimated	2011-2012 Target
 % of fires contained: - in room of origin - in structure of origin	65%	85%	60%	85%
	93%	90%	87%	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 #)	N/A	80%	N/A	80%
	N/A	N/A	N/A	N/A
 % of Supplemental Transport Ambulance Resource (STAR) responses resulting in patient transport **	0.19%	1.0%	0.97%	0.86%
 % of City employees trained in the State Mandated Standardized Emergency Management System (SEMS) and National Incident Management System (NIMS) ***				
Senior Staff	100%	95%	100%	100%
All other City employees	98%	85%	95%	95%
 Average cost of emergency response (budget/# of emergency responses) ****	\$2,625	\$2,840	\$2,554	\$2,624
 % of time the initial responding unit arrives within 8 minutes after an emergency 9-1-1 call is received	83%	80%	82%	80%
 % of time the second response unit arrives within 10 minutes after an emergency 9-1-1 call is received	78%	80%	83%	80%

*Changes to Performance Measures from 2010-2011 Adopted Budget: Yes<sup>1</sup>*

\* 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 percentage of STAR responses is calculated by dividing the number of STAR patients transported by the number of medical emergencies managed by rescue units.

\*\*\* Training on SEMS and NIMS is provided to all employees every five years and new hires individually through online training. The Department is working to refine data collection for the next city-wide training in 2011-2012.

\*\*\*\* The 2009-2010 amount reflects the actual 2009-2010 cost, the 2010-2011 amounts are based on 2010-2011 budgeted costs for Fire sworn positions, and the 2011-2012 Target reflects 2011-2012 budgeted costs for sworn Fire positions.

<sup>1</sup> Changes to Performance Measures from 2010-2011 Adopted Budget:

- ✘ "% of residents rating Emergency Response services as good or excellent" was eliminated because the Department does not have sufficient staffing to collect this information or an adequate method for conducting surveys. On site surveys during an emergency response are not practical and could delay care. Follow-up surveys are labor intensive and can be difficult as fire victims may be relocated and medical services may be provided at locations other than the customers' primary residence.
- ⊂ "% of time the initial responding unit arrives within 8 minutes after 9-1-1 call is received" was revised to "% of time the initial responding unit arrives within 8 minutes after an emergency 9-1-1 call is received" to clarify that not all 9-1-1 calls are emergencies. Non-emergency calls processed through 9-1-1 have a 13 minute response standard.
- ⊂ "% of time the back-up response unit arrives within 10 minutes after 9-1-1 call is received" was revised to "% of time the second response unit arrives within 10 minutes after an emergency 9-1-1 call is received" to clarify that the term "back-up unit" is no longer accurate due to Dynamic Deployment.

# Fire Department

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## Performance Summary

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### Emergency Response (Cont'd.)

#### Activity and Workload Highlights

	2009-2010 Actual	2010-2011 Forecast	2010-2011 Estimated	2011-2012 Forecast
# of emergencies: *	51,349	46,554	51,755	52,166
- # of fire emergencies: *	1,519	3,002	1,531	1,543
o structure fires *	422	984	425	429
o vehicle fires *	367	670	370	373
o wildland fires *	210	352	212	213
o other fires *	520	996	524	528
- # of medical emergencies *	48,519	38,808	48,903	49,291
- # of other emergencies *	1,311	4,774	1,321	1,332
# of non-emergencies *	8,596	13,587	8,664	8,733
# of Supplemental Transport Ambulance Resource (STAR) dispatches **	7,223	1,500	7,000	7,000
# of STAR transports **	14	15	68	60
# of STAR patients **	14	15	68	60
Total property fire loss (x 1,000)	\$31,560	\$20,750	\$31,810	\$32,062
Total number of EOC activations	0	0	0	0

*Changes to Activity & Workload Highlights from 2010-2011 Adopted Budget: No*

\* Reflects change in methodology. Prior to Records Management System (RMS) implementation, incident types were recorded in the Computer Aided Dispatch (CAD) system, based on reporting party description. The implementation of RMS now allows incidents to be typed more accurately, based on what responders find upon arrival on scene.

\*\* The criteria for STAR transports has been modified which has resulted in an increased number of STAR transports and patients. STAR resources are currently deployed as part of a company. Data includes total Rescue Unit dispatches including rescue, rescue ambulance, and rescue medic unit.

# Fire Department







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## Performance Summary

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### Fire Prevention

#### Performance Measures

	2009-2010 Actual	2010-2011 Target	2010-2011 Estimated	2011-2012 Target
 % of arson investigations forwarded to District Attorney for prosecution (total #) *	N/A N/A	84% N/A	N/A N/A	84% N/A
 % of arson fires with determination of cause	N/A	70%	90%	80%
 % of occupancies not requiring follow-up inspections	N/A	95%	80%	80%
 % of occupancies receiving an inspection: - State-mandated	N/A	100%	36%	100%
- Non-mandated	N/A	80%	18%	80%
 % of code violation complaint investigations initiated within 1 week	87%	100%	90%	100%
 Ratio of estimated current year fee revenue to fee program cost	100%	100%	100%	100%

*Changes to Performance Measures from 2010-2011 Adopted Budget: Yes<sup>1</sup>*

\* New measure for 2010-2011. Analysis of data was not completed. Staff will continue to review methodology and make recommendations for change in the 2012-2013 budget process.

<sup>1</sup> Changes to Performance Measures from 2010-2011 Adopted Budget:

- ✘ “% of permit holder inspection customers rating service as good or excellent” was eliminated because the Department does not have sufficient administrative support to develop and conduct a survey process. This measure was unreported in 2009-2010 and 2010-2011.

# Fire Department

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## Performance Summary

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### Fire Prevention (Cont'd.)

#### Activity and Workload Highlights

	2009-2010 Actual	2010-2011 Forecast	2010-2011 Estimated	2011-2012 Forecast
Total dollar loss due to arson	\$5,019,715	\$5,000,000	\$23,510,400 *	\$5,000,000
Arson fires per 100,000 population	24	27	27	27
# of investigations resulting in arson determination	237	266	266	266
Total number of arson fires in structures	104	104	91	100
# of arson investigations	416	300	412	400
Plan reviews performed (special events)	243	230	230	230
# of initial inspections conducted by Firefighters:				
- State mandated **	N/A	5,277	5,124	5,124
# of initial inspections conducted by Bureau of Fire Prevention staff:				
- State mandated **	N/A	4,634	600	4,672
- Non-mandated **	N/A	1,895	900	900
# of initial inspections conducted with code violations:				
- State mandated **	N/A	145	300	600
- Non-mandated **	N/A	20	450	900
Total annual permitted occupancies:				
- Hazardous Materials **	2884	2,028	2,884	2,884
- Fire Safety **	7,091	9,788 ***	7,178 ****	7,100
# of complaints investigated	76	140	160	150

*Changes to Activity & Workload Highlights from 2010-2011 Adopted Budget: Yes<sup>1</sup>*

\* Includes Trace Elementary School Fire.

\*\* New measures for 2010-2011.

\*\*\* Target developed prior to conversion to RMS tracking and includes permitted and non-permitted occupancies.

\*\*\*\* Includes only permitted occupancies and are a more accurate accounting resulting from conversion to RMS tracking.

<sup>1</sup> Changes to Activity & Workload Highlights from 2010-2011 Adopted Budget:




∪ “# of inspections completed by Firefighters (State mandated)”, “# of inspections completed by BFP staff (State mandated and Non-mandated)”, and “# of inspections completed code violations (State mandated and Non-mandated)” were revised to clarify the initial inspections are counted in these measures. “Complaints investigated” was revised to be more specific.

# Fire Department

## Performance Summary

### Fire Safety Code Compliance

#### Performance Measures

	2009-2010 Actual	2010-2011 Target	2010-2011 Estimated	2011-2012 Target
 Ratio of estimated current year fee revenue to fee program cost	69%	76%	76%	95%
 Selected cycle time measures for Development services:				
- Fire Plan Check processing targets met	90%	100%	100%	100%
- Fire inspections within 24 hours	86%	85%	85%	85%
 % of Development process participants rating service as good or excellent	83%	85%	88%	85%

*Changes to Performance Measures from 2010-2011 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Performance Measures from 2010-2011 Adopted Budget:

- × “% of projects that receive thorough, complete and consistent processing in the first cycle of the staff review process: -Fire Plan Check and -Inspections” was eliminated because the measures were very subjective and the Department does not have sufficient staffing to compile the information. This measure was unreported in 2009-2010 and 2010-2011.

#### Activity and Workload Highlights

	2009-2010 Actual	2010-2011 Forecast	2010-2011 Estimated	2011-2012 Forecast
# of new construction and tenant improvement plan checks performed	3,136	3,100	3,183	3,230
# of new construction and tenant improvement inspections performed	4,243	4,000	4,300	4,375


*Changes to Activity & Workload Highlights from 2010-2011 Adopted Budget: No*

# Fire Department

## Performance Summary

### Strategic Support

#### Performance Measures

	2009-2010 Actual	2010-2011 Target	2010-2011 Estimated	2011-2012 Target
 # of Council Districts with at least 5 community members graduated from the 20-hour San José Prepared! course each year	3	10	7	10

*Changes to Performance Measures from 2010-2011 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Performance Measures from 2010-2011 Adopted Budget:

- ✕ “% of OES costs paid by federal or State funding” was eliminated, because OES administrative cost reimbursement grants have been rolled into other block grant programs and are no longer awarded separately. Operating expenses incurred during disaster operations are reimbursed according to agreed-upon formulas as invoiced to the appropriate State or federal agency.

#### Activity and Workload Highlights

	2009-2010 Actual	2010-2011 Forecast	2010-2011 Estimated	2011-2012 Forecast
# of residents graduating 20-hour San José Prepared! training:				
- cumulative	1,536	1,660	1,621	1,721
- annual	73	100	75	100
# of residents attending 2 hour San José Prepared! training (short course)	1,226	1,000	750	1,000
# of residents attending San José Prepared! train-the-trainer classes	10	10	7	5

*Changes to Activity & Workload Highlights from 2010-2011 Adopted Budget: No*

# Fire Department

## Departmental Position Detail

Position	2010-2011 Adopted	2011-2012 Adopted	Change
Account Clerk II	1.00	1.00	-
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	2.00	2.00	-
Analyst II	6.00	6.00	-
Arson Investigator	3.00	3.00	-
Assistant Fire Chief	1.00	1.00	-
Associate Engineer	9.00	9.00	-
Battalion Chief	24.00	21.00	(3.00)
Deputy Director	2.00	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	208.00	207.00	(1.00)
Fire Equipment Technician	2.00	2.00	-
Fire Fighter	252.00	242.00	(10.00)
Fire Prevention Inspector	10.00	9.00	(1.00)
Hazardous Materials Inspector II	8.00	7.00	(1.00)
Network Technician	2.00	2.00	-
Office Specialist II	2.00	2.00	-
Principal Office Specialist	1.00	1.00	-
Program Manager I	1.00	1.00	-
Program Manager II	1.00	0.00	(1.00)
Public Safety Dispatcher II	28.00	28.00	-
Public Safety Dispatcher II PT	0.48	0.48	-
Senior Account Clerk	2.00	2.00	-
Senior Analyst	5.00	4.00	(1.00)
Senior Analyst PT	0.00	0.50	0.50
Senior Engineer	1.00	1.00	-
Senior Hazardous Materials Inspector	1.00	1.00	-
Senior Office Specialist	4.00	4.00	-
Senior Permit Specialist	1.00	1.00	-
Senior Public Safety Dispatcher	13.00	13.00	-
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	-
<b>Total Positions</b>	<b>770.48</b>	<b>751.98</b>	<b>(18.50)</b>

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