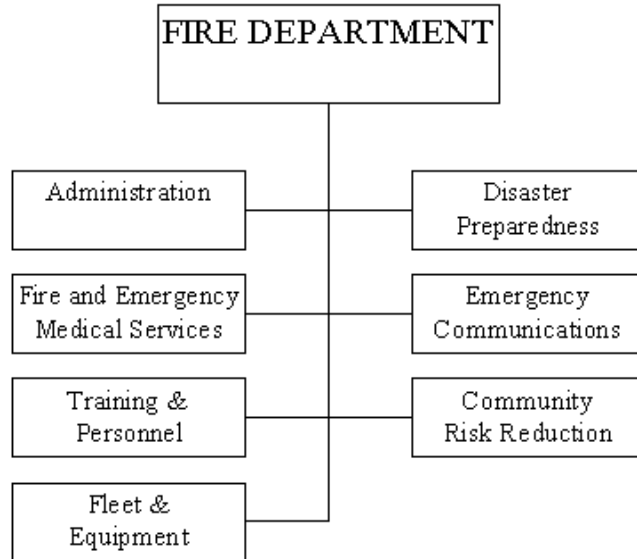


Fire



| Full Time Employees | |
|----------------------------|---------------|
| Administration | 6.38 |
| Fire and EMS | 150.75 |
| Training & Personnel | 0.75 |
| Community Risk Reduction | 16.00 |
| Disaster Preparedness | 1.00 |
| Fleet & Equipment | 4.37 |
| Emergency Communications | 11.75 |
| Fire Total | 191.00 |

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Fire Department
Business Plan – Overview

| | |
|---------------------------|--|
| Mission Statement: | The San Bernardino City Fire Department is dedicated to protecting and serving our entire community with a commitment to professionalism and performance excellence. |
|---------------------------|--|

About The Department

The Fire Department provides protection of life, property, and environment from fire and other disasters; provides Advanced Life Support emergency medical services; conducts fire safety inspections of businesses; educates the public through school and community programs; responds to hazardous material incident scenes; provides aircraft rescue and firefighting; and is responsible for city-wide disaster preparedness.

Top Accomplishments for FY 2009/10

1. Finalized the complete remodel of Fire Station 224.
2. Contracted for the manufacture of an Emergency Command/Communication Vehicle funded through the Urban Area Security Initiative (UASI) grant.
3. Maintained our emergency response capability, administrative oversight and prevention responsibilities while experiencing major budget reductions and loss of positions.
4. Completed a management reorganization necessitated by budget reductions.
5. Implemented a Hazardous Material Clean-up Program.
6. Completed the equipping of all of our stations with Vehicle Exhaust Ventilation systems, funded through grant money.
7. Completion of the Fire Department Strategic Planning process.

Major Issues for FY 2010/11

1. Continue to provide top quality service to the community in the face of declining budgets.
2. Complete the installation of a new Station Alerting System department wide.
3. Complete the remodeling of the Airport Fire Station and staff as necessary.

4. Begin the development of a Vegetation Management Program within the Fire Department.
5. Develop new recruitment and hiring programs to help accomplish workforce diversity and increase local job opportunities.
6. Develop a proposal to establish a Reserve Firefighter Program.
7. Provider C.E.R.T. training to city residents and employees.
8. Research opportunities to provide vehicle repair and maintenance services to other agencies.

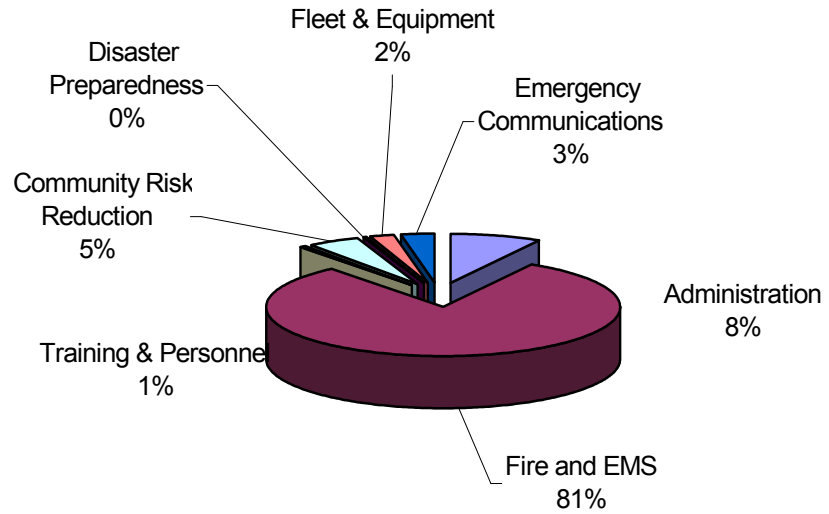
Fire Department Budget Summary

| | 2007/08 ^(A) Actual | 2008/09 ^(A) Actual | 2009/10 ^(A) Projected | 2010/11 Adopted | Percent Change 2009/10 - 2010/11 |
|--|----------------------------------|----------------------------------|-------------------------------------|--------------------|--|
| A. Expenditures by Programs | | | | | |
| Administration | 2,859,020 | 2,940,192 | 2,695,666 | 2,725,400 | 1% |
| Fire and EMS | 27,611,146 | 28,395,064 | 26,033,541 | 26,320,700 | 1% |
| Training & Personnel | 243,794 | 250,716 | 229,865 | 232,400 | 1% |
| Community Risk Reduction | 1,632,077 | 1,678,414 | 1,538,826 | 1,555,800 | 1% |
| Disaster Preparedness | 95,776 | 98,495 | 90,304 | 91,300 | 1% |
| Fleet & Equipment | 728,235 | 748,911 | 686,626 | 694,200 | 1% |
| Emergency Communications | 1,050,706 | 1,080,537 | 990,673 | 1,001,600 | 1% |
| Fire DIFF | 23,512 | 616,566 | 155,300 | - | |
| Total | 34,244,268 | 35,808,895 | 32,420,800 | 32,621,400 | 1% |
| B. Expenditures by Classification | | | | | |
| Personnel Services | 30,292,820 | 31,676,679 | 28,265,000 | 29,177,100 | |
| Maintenance & Operations | 597,971 | 497,184 | 803,200 | 810,800 | 1% |
| Contractual Services | 240,525 | 252,298 | 314,200 | 326,500 | 4% |
| Internal Services ^B | 1,197,865 | 1,053,325 | 1,041,300 | 1,884,500 | 81% |
| Capital Outlay | 215,000 | 34,246 | 127,300 | 24,500 | -81% |
| Debt Service | 1,683,768 | 1,686,341 | 1,714,500 | 1,820,000 | 6% |
| Credits / Billables | (7,193) | (7,744) | - | (1,422,000) | |
| Total | 34,220,756 | 35,192,329 | 32,265,500 | 32,621,400 | 1% |
| C. Funding Sources | | | | | |
| General Fund | 33,686,556 | 34,658,129 | 31,731,300 | 32,087,200 | 1% |
| EDA/ CDGB | 534,200 | 534,200 | 534,200 | 534,200 | 0% |
| Fire DIFF | 23,512 | 616,566 | 155,300 | - | -100% |
| Total | 34,244,268 | 35,808,895 | 32,420,800 | 32,621,400 | 1% |

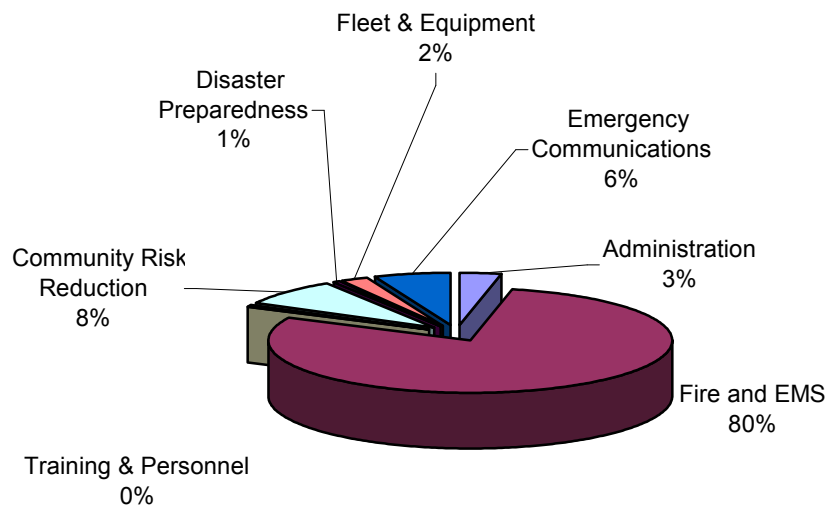
^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program

^BWorkers Compensation and Liability charges have been added to each Department's Internal Service Charges.

2010/11 Proposed Budget



Full-Time Employees



Fire Department
Program: Administration

Program Summary

| | |
|----------------------------|--|
| Program Code: | 0001 |
| Program Purpose: | To provide management oversight and administrative support to all fire department operations in an effort to maintain the highest quality emergency services, delivered on time and within budget. |
| Strategic Goals Addressed: | Responsive Government |

5 – Year Program Goals

1. Improve emergency response time by achieving required staffing during peak periods.
2. Implement a city-wide Citizens Emergency Response Team program to enhance disaster preparedness.
3. Enhance the Community Risk Reduction to improve public safety through increased inspections, education and community involvement.
4. Reduce the amount of time required for ordering and dispersing fire station supplies and equipment.
5. Improve tracking of supplies and equipment, identify use patterns, and ensure timely replacement of worn or outdated items.
6. Maintain fire department safety equipment to comply with NFPA recommendations.
7. Develop a fire facility replacement/improvement plan to maintain aging station infrastructure and assure current locations are appropriate with development and response patterns.
8. To replace one-third of self contained breathing apparatus (SCBA) and cylinders while maintaining a reasonable amount of repair parts in-stock for emergency repairs.
9. Replace 50% of the department’s existing hose stock.

Program Budget Summary

| | 2007/08 Actual | 2008/09 Actual | 2009/10 Projected | 2010/11 Adopted |
|---------------------|-------------------|-------------------|----------------------|--------------------|
| Funding Level | \$2,859,020 | \$2,940,192 | \$2,695,666 | \$2,725,400 |
| Full Time Employees | | 6.00 | 6.00 | 6.38 |
| Funding Sources | | | | |

Program Changes

1. None.

FY 2010/11 Program Objectives

1. Enhance billing and collection programs as they pertain to the fire department.
2. Begin replacement of the department's old or unserviceable personal protective equipment in order to maintain compliance with NFPA standards.
3. To replace 23 breathing apparatus packs and 25 cylinders to keep within our 15 year B/A replacement program; grant funded.
4. Replace 200 BA masks to conform to the new B/A packs and meet CBRN requirements set forth by NIOSH 42CFR84 and NFPA 1981; grant funded.
5. Replace lost or damaged fire hose and foam used in firefighting operations.
6. Replace the department's hose stock as necessary.

Ongoing Program Objectives

1. Apply for all appropriate grant opportunities and administer the grant funds that have been awarded to the fire department.
2. Maintain our ability to provide timely, accurate and courteous customer service via the walk-in window and telephone contacts.
3. Continue the accurate and timely processing of all fire department fiscal responsibilities including; billing, and collections.
4. Ensure that employees are equipped with safe and functional personal protective equipment (PPE's).
5. Improve supply ordering system that will reduce turnaround time for safety gear needs for fire department personnel.

6. Develop a database for tracking fire department supplies and equipment for Support Services.
7. Ensure that SCBA systems and users are in compliance with NFPA standards.
8. Ensure that the department's stock of safety clothing is maintained at a level that ensures prompt replacement of worn, outdated, or broken equipment.
9. Maintain an ongoing needs assessment for all fire station/facilities maintenance and furnishings.
10. Review and update a fire hose testing and replacement schedule in accordance with NFPA standards.

Performance Measures

| | 2007/08 Actual | 2008/09 Actual | 2009/10 Target | 2009/10 Mid-Year | 2010/11 Target |
|--|-------------------|-------------------|-------------------|---------------------|-------------------|
| Percentage of Department program measures with data and documentation reported by required due date. | NA | NA | NA | NA | 80-100% |
| Number of invoices, permits, patient care reports (PCR) processed. | | | | | |
| A. Multi Family Inspections Invoices | A. 2,220 | A. 1,980 | A. 1,850 | A. 1,000 | A. 1,850 |
| B. Fire Permit Invoices | B. 1,292 | B. 1,364 | B. 1,600 | B. 823 | B. 1,600 |
| C. Engine Company Inspections | C. 1,895 | C. 1,892 | C. 1,892 | C. 1,050 | C. 1,949 |
| D. EMS | D. N/A | D. 20,268 | D. 22,903 | D. 13,000 | D. 24,000 |
| Number of Incident Report requests processed. | | | | | |
| A. Fire | A. 1,190 | A. 1,173 | A. 1,325 | A. 700 | A. 1,450 |
| B. EMS | B. 20,867 | B. 20,622 | B. 29,000 | B. 19,714 | B. 29,000 |
| A. Number of grant applications submitted. | NA | A. 7 | A. 7 | A. 7 | A. 7 |
| B. Number of grants received. | | B. 6 | B. 7 | B. 4 | B. 7 |
| Rate of collection for billable EMS responses. | 12% | 15% | 20% | 17% ¹ | |
| Number of billable EMS calls processed by billing service company | 8,526 | 10,525 | 5,766 | | 10,000 |
| Customer satisfaction forms completed with unsatisfactory rating | N/A | N/A | N/A | N/A | 0 |
| Number of SCBAs | 164 | 164 | 164 | 164 | 164 |
| Percentage of SCBAs Serviced | 100% | 100% | 100% | 75% | 100% |
| Number of fit tests given | 228 | 197 | 197 | 178 | 197 |
| Annual replacement plan SCBAs/ Cylinders (7% or 11 units) ² | 6/24 | 0/0 | 14% | 0 | 7% |

| | | | | | |
|---|-----|-----|-----|-----|-----|
| Maintenance hours for SCBA repair for San Bernardino City units | 453 | 652 | 650 | 613 | 650 |
| Maintenance hours for SCBA repair for other department units | 111 | 90 | 110 | 95 | 110 |
| Percent of fire hose stock replaced ³ | 30% | 0 | 30% | 0 | 20% |
| Percent of fire hose stock tested per NFPA recommendation | 33% | 33% | 33% | | 33% |

Performance Measure: Notes

1. Estimated based on recent collection trends. Accounts are not considered mature until after they have been in the billing system for nine months. Therefore, the 2009/10 numbers represent a significant number of accounts that the city will collect on, but have not yet matured.
2. Grant funding has been submitted each year to help fund these new requirements.
3. Fire hose replacement is due to either irreparable damage, or it has aged beyond the NFPA recommended lift span of 10 years.

Fire Department
Program: Fire and Emergency Medical Services

Program Summary

| | |
|----------------------------|--|
| Program Code: | 0044 |
| Program Purpose: | To serve the community by preserving and protecting lives, property, and the environment from destructive natural and man-made elements through rapid response, effective mitigation, and timely recovery efforts. To enhance the health and welfare of community members by providing rapid medical response, and to meet or exceed the national standards of care for emergency medical calls for service. |
| Strategic Goals Addressed: | Safe Community |

5 – Year Program Goals

1. Reduce life and property losses due to fires in the urban setting.
2. Reduce life and property losses due to fires in the Wildland Urban Interface areas of the City.
3. Reduce the impact of hazardous materials on public and environmental health.
4. Enhance the ability of the fire department to meet the specialized rescue needs of the community.
5. Provide for the health and safety of fire safety personnel.
6. Increase patient survival rates of community members from critical illness and/or injury in the pre-hospital setting.
7. Increase the capabilities for data collection on patient care and outcomes.

Program Budget Summary

| | 2007/08 Actual | 2008/09 Actual | 2009/10 Projected | 2010/11 Adopted |
|---------------------|-------------------|-------------------|----------------------|--------------------|
| Funding Level | \$27,611,146 | \$28,395,064 | \$26,033,541 | \$26,320,700 |
| Full Time Employees | | 163.00 | 151.00 | 150.75 |
| Funding Sources | | | | |

Program Changes

1. Actual Advanced Life Support “avoidable” cost is approximately \$707,100. This amount is based on the salary difference between a Firefighter (P1) and a Firefighter/Paramedic (P2) plus incidental costs for training, equipment, and the EMS Coordinator.

FY 2010/11 Program Objectives

1. Complete install and implementation of new station alerting system.
2. Review and update response time standards and emergency response assignments through strategic planning process.
3. Conduct fitness assessment of fire safety employees.
4. Implement new 2010 California EMT-1 certification standards.
5. Acquire new equipment mandated by Inland Counties Emergency Medical Agency (ICEMA) including intraosseous needles and intra-nasal aerosolizers, and facilitate associated training on equipment.
6. Purchase four new cardiac monitor/defibrillators to remain in compliance with ICEMA protocols and improve delivery of patient care; grant funded.
7. Update public/private partnership contract with American Medical Response.

Ongoing Program Objectives

1. Provide timely response to calls for service consistent with performance measures.
2. Take appropriate action to extinguish fires and mitigate other emergencies.
3. Promote practices and procedures that enhance the safety of the work environment.
4. Pursue allowable cost recovery for emergency services provided.
5. Continuously improve the operational capability of emergency response personnel.
6. Provide for timely equipment maintenance and replacement of firefighter equipment, and upgrade equipment as appropriate to take advantage of technology and industry advancements.

7. Continue to maximize benefits associated with mutual aid cooperative agreements for major emergencies and provide appropriate support to neighboring jurisdictions.
8. Monitor and adjust fire protection services as needed to accommodate the needs of the community.
9. Coordinate internal and external city resources at critical incidences through continued use of the unified command system.
10. Strive to meet established response time standards.
11. Expand data collection capabilities to evaluate patient outcomes and response to treatments.
12. Maintain efficiency of Emergency Medical Services (EMS) billing data collection, submission of billing, and revenue return.
13. Coordinate with other EMS providers and agencies to ensure a coordinated response to large-scale medical emergencies.
14. Maintain medical oversight to the department's Emergency Medical Dispatch (EMD) program.
15. Retain department Medical Director to ensure compliance with EMS regulations.

Performance Measures

| | 2007/08 Actual | 2008/09 Actual | 2009/10 Target | 2009/10 Mid-Year | 2010/11 Target |
|--|-------------------|-------------------|-------------------|---------------------|-------------------|
| Total number of fire and rescue related calls for service. | 3,481 | 3,060 | 3,200 | 2,117 | 2,894 |
| Number of calls for service by type: | | | | | |
| 1. Fires in Structures ³ | | | | | |
| 2. Vegetation Fires | 314 | 316 | 300 | 174 | 295 |
| 3. Vehicle Fires | 291 | 279 | 265 | 173 | 265 |
| 4. Rubbish/waste Fires | 250 | 240 | 228 | 118 | 223 |
| 5. Hazardous Condition ⁴ | 351 | 343 | 325 | 138 | 318 |
| 6. Service Call (non-emergency) | 269 | 240 | 228 | 101 | 223 |
| 7. Good Intent Call ⁵ | 338 | 294 | 279 | 184 | 279 |
| 8. Other ⁶ | 1,615 | 1,334 | 1,267 | 604 | 1,241 |
| | 53 | 14 | 50 | 25 | 50 |

| | | | | | |
|---|--------|--------|--------|-----|--------|
| Total number of individual unit responses for fire and rescue related responses for service ¹ | 7,981 | 6,910 | 7,300 | N/A | 7,300 |
| Total number of EMS related calls for service. | 23,347 | 23,790 | 23,500 | N/A | 23,250 |
| Percent of fire and rescue calls for service with an initial unit (1 st engine or truck on scene) response time ² of 7 min., 59 sec. or less. (City Standard) | 72% | 74% | 74% | 75% | 77% |
| Percent of structure fire calls with a minimum of 4 personnel on-scene within 6 min. 59 sec. or less. (NFPA Recommendation) | 50% | 45% | 45% | 43% | 47% |
| Percent of EMS calls for service with an initial (1 st SBF unit on-scene) response time ² of 7 min., 59 sec. or less. | 79% | 83% | 83% | 84% | 86% |
| Percent of EMS 9-1-1 calls classified as ambulance only through EMD process. | 14% | 15% | 16% | N/A | 17% |

Performance Measure: Notes

1. A single fire call for service may require multiple fire department units to respond. This number represents the total number of unit responses to fire and rescue related calls for service.
2. Response time calculated from the point where fire dispatch receives an emergency request for service, to arrival of a unit on scene or staging.
3. Fires in structures includes buildings used as dwellings, as well as those not designed or used as living quarters.
4. Hazardous conditions include non-fire incidents that may pose a threat to life or property. Examples include hazardous materials releases, electrical lines down, overheat of mechanical equipment, etc.
5. Good intent calls include false alarms, steam or dust mistaken as smoke, odor of smoke without fire, etc. These calls still require a fire department response before this disposition can be determined.
6. “Other” category includes incidental non-fire calls for service that do not fit in other categories. These calls may include weather related anomalies, citizen complaints, or stand-by for other agencies.

Fire Department
Program: Training & Personnel

Program Summary

| | |
|----------------------------|--|
| Program Code: | 0046 |
| Program Purpose: | To train fire department personnel to serve the community by preserving and protecting lives, property, and the environment while ensuring a safe workplace. |
| Strategic Goals Addressed: | Safe Community |

5 – Year Program Goals

1. Provide appropriate training for employees.
2. Provide training for Fire Suppression personnel to meet the National Fire Protection Association (NFPA) training standards qualifications in the areas of principles and practices, wildland/urban interface fire operations, building construction and Incident Command & Control.
3. Provide a Company & Chief Officer Succession Development Program that aligns itself with NFPA recommendations to better prepare employees for advancement.
4. Provide certification training to Company and Chief Officers to meet the NFPA qualifications for Incident Safety Officer.
5. Provide additional training (Hazardous Materials, Technical Rescue & Confined Space) to better meet the specialized needs of the community and increase the number of personnel that are currently trained in these areas.

Program Budget Summary

| | 2007/08 Actual | 2008/09 Actual | 2009/10 Projected | 2010/11 Adopted |
|---------------------|-------------------|-------------------|----------------------|--------------------|
| Funding Level | \$243,794 | \$250,716 | \$229,865 | \$232,400 |
| Full Time Employees | | 1.00 | 1.00 | 0.75 |
| Funding Sources | | | | |

Program Changes

1. None.

FY 2010/11 Program Objectives

1. Implement the newly acquired “TargetSafety” web-based training program to all fire suppression, fire prevention, and fire maintenance personnel.

2. Increase Rancho Santiago College/Santa Ana contractual training revenue by 20%.
3. Complete the NFPA qualified training in the area of “Incident Safety Officer” for the Chief Officers.
4. Provide hazardous materials training for three employees to a minimum of the State certified Haz-Mat Technician level.

Ongoing Program Objectives

1. Ensure compliance with OSHA mandated training requirements for all personnel.
2. Conduct periodic audits of minimum training hour to ensure compliance and submit training report to Rancho Santiago College/Santa Ana for tracking.
3. Evaluate the effectiveness and efficiency of the TargetSafety training program as well as the Department Wide Training manipulative skills program in effort to reduce training impact on response.
4. Develop and conduct the promotional process for Company and Chief Officer Candidates.
5. Administer the hiring of new personnel.
6. Complete the NFPA “Incident Safety Officer” training for Company Officers.
7. Develop minimum training hours for Fire Prevention and Fire Maintenance employees.

Performance Measures

| | 2007/08 Actual | 2008/09 Actual | 2009/10 Target | 2009/10 Mid-Year | 2010/11 Target |
|--|----------------------------|-------------------------------|------------------------------|---------------------|-------------------------------|
| Total number of mandatory training hours completed for safety employees | 46,099 | 45,006 | 43,913 | | 52,695 |
| Percent of safety employees meeting minimum training requirements | 19% | 26% | 33% | | 75% |
| Minimum number of hours delivered for Emergency Medical Services training per firefighter | 24 | 24 | 24 | | 24 |
| Total multi-company training hours delivered per shift (A, B, C) | A – 85 B – 85 C - 85 | A – 117 B – 117 C - 117 | A –148 B – 148 C - 148 | | A – 337 B – 337 C - 337 |
| Total number of personnel that have been certified in Haz-Mat Technical/ Specialist or Urban Search & Rescue (USAR) levels | USAR-34 HM-39 | USAR-34 HM-39 | USAR-34 HM-39 | | USAR-34 HM-39 |

Performance Measure: Notes

1. None

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Fire Department
Program: Community Risk Reduction

Program Summary

| | |
|----------------------------|---|
| Program Code: | 0047 |
| Program Purpose: | To reduce the loss of life and property through effective fire/life safety code application, inspection, and education. |
| Strategic Goals Addressed: | Responsive Government |

5 – Year Program Goals

1. Reduce the number of structure fires occurring in the city.
2. Reduce injury and mortality rates due to fire.
3. Implement a comprehensive computerized fire inspection and hazard complaint system used by both Fire Prevention and Fire Suppression personnel, which will increase efficiency at all levels.
4. Implement a Certificate of Occupancy program enabling the Fire Department to track changes in tenants, which will help ensure the safety of these tenants, the public, and responding firefighters.
5. Reduce the frequency and environmental impact of illegal disposal of hazardous materials.
6. Increase the capabilities of arson detection and conviction rate.

Program Budget Summary

| | 2007/08 Actual | 2008/09 Actual | 2009/10 Projected | 2010/11 Adopted |
|---------------------|-------------------|-------------------|----------------------|--------------------|
| Funding Level | \$1,632,077 | \$1,678,414 | \$1,538,826 | \$1,555,800 |
| Full Time Employees | | 16.00 | 16.00 | 16.00 |
| Funding Sources | | | | |

Program Changes

1. None.

FY 2010/11 Program Objectives

1. Prepare and complete the 2010 Fire Code adoption ordinance prior to the January 1, 2011 effective date.

2. Complete a draft Certificate of Occupancy program for presentation to the Mayor and City Council.
3. Complete computerized inspection program research and cost analysis. Determine if this technology upgrade can be grant funded.
4. Engage the citizens of San Bernardino to seek new opportunities in providing for public safety.

Ongoing Program Objectives

1. Aggressively enforce the fire laws of the State of California and the City of San Bernardino.
2. Complete state mandated annual multi-family inspections and fire code inspections.
3. Provide Public Education events to all segments of the community.
4. Provide an all-encompassing Juvenile Fire Setter Program in collaboration with our school district and county partners.
5. Respond to all fire hazard complaints in a timely manner.
6. Efficiently provide comprehensive arson investigation services in collaboration with the District Attorney, San Bernardino County Arson Network and the Bureau of Alcohol, Tobacco, Firearms & Explosives.
7. Ensure that all fire inspectors are trained on ever-changing fire laws and standards.
8. Provide timely process of new construction fire plan check review.

Performance Measures

| | 2007/08 Actual | 2008/09 Actual | 2009/10 Target | 2009/10 Mid-Year | 2010/11 Target |
|---|-------------------|---------------------------|-------------------|---------------------|----------------------|
| Number of Fire Hazard Complaints responded to | 97 | 109 | NA | 44 | 100 |
| Number of Fire Code Permits issued | 1,292 | 1,363 | 1,500 | 823 | 1,500 |
| Number of Apartment Complexes inspected | 887 | 853 | 861 | 559 | 861 |
| Number of Construction Plan Review/Permits Issued ³ | 321 | 333 | 230 | 124 | 250 |
| Number of Construction Inspections Completed ³ | 610 | 531 | 350 | 192 | 400 |
| Number of Public Education events scheduled and Media contacts (including press releases) | 218 | 171 | 125 | 59 | 150 |
| Number of persons attending Annual Open House (estimated) | 3,000 | 3,000 | 2,500 | 2,500 | 3,000 |
| Juvenile Fire Setter Prevention Program (JFSP) Contacts Children/Family Members | 47/141 | 39/117 | 36/100 | 6/18 | 40/125 |
| Percentage of juveniles involved the JFSP Prevention Program | N/A | N/A | 80-100% | 100% | 80-100% ² |
| Total Number of Structure Fires | 163 | 157 | 150 | 76 | 135 |
| Fire Fatalities (civilian) | 0 | 2 | 2 | 2 | 0 |
| Fire Injuries (civilian) | 1 | 1 | 2 | 0 | 0 |
| Fire Dollar Loss | \$6,773,191 | \$14,795,800 ¹ | \$5,500,000 | \$2,654,575 | \$5,500,000 |
| Number of Arson Investigations | 111 | 127 | 140 | 76 | 125 |
| Arson Arrests | 21 | 19 | 15 | 11 | 15-20 |
| Conviction/Plea percentage rate | 90% | 90% | 90% | 90% | 90% |

Performance Measure: Notes

1. Increased fire dollar loss in budget year 08/09 is due to large loss at “Freeway Fire” incident. The total dollar loss for this incident alone was \$10,000,000.
2. Data collection for juveniles involved in setting fires will commence in FY 10/11.
3. Data for the number of construction plan review and completed is based on the Fire Department doing residential sprinkler plan review and inspection.

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Fire Department
Program: Disaster Preparedness

Program Summary

| | |
|----------------------------|---|
| Program Code: | 0048 |
| Program Purpose: | Provide the organization, training and equipment necessary to help prepare the community members to respond to and recover from a disaster, either human caused or natural. |
| Strategic Goals Addressed: | Responsive Government |

5 – Year Program Goals

1. Establish a city-wide Citizen Emergency Response Team (CERT)
2. Establish the capability to support citizens with care and shelter in the event of a major disaster.

Program Budget Summary

| | 2007/08 Actual | 2008/09 Actual | 2009/10 Projected | 2010/11 Adopted |
|---------------------|-------------------|-------------------|----------------------|--------------------|
| Funding Level | \$95,776 | \$98,495 | \$90,304 | \$91,300 |
| Full Time Employees | | 1.00 | 1.00 | 1.00 |
| Funding Sources | | | | |

Program Changes

1. None.

FY 2010/11 Program Objectives

1. Complete the training of C.E.R.T. instructors.
2. Begin providing C.E.R.T. training to community members.
3. Administer the UASI grant program funds in support of Community Preparedness, Mass Care and Shelter and Interoperable Communications.
4. Upgrade computers at the EOC.
5. Conduct tabletop exercise with elected officials and department heads.

Ongoing Program Objectives

1. Apply for and manage grant opportunities and funding for disaster preparedness.

2. Enhance public education in disaster preparedness.
3. Maintain a well trained and qualified employee workforce to staff the EOC as necessary.
4. Increase staffing in the Disaster Preparedness Division to enhance the City's ability to provide a viable program for the citizens.
5. Update the city's disaster manual.

Performance Measures

| | 2007/08 Actual | 2008/09 Actual | 2009/10 Target | 2009/10 Mid-Year | 2010/11 Target |
|--|-------------------|-------------------|-------------------|---------------------|-------------------|
| Number of City personnel trained in disaster preparedness, C.E.R.T. or EOC management. | 20 | 20 | 25 | 25 | 30 |
| Conduct EOC training activations. | 1 | 1 | 1 | 1 | 1 |
| Number of civilian personnel trained under the C.E.R.T. program. | 0 | 0 | 2 | 2 | 100 |
| Number of disaster preparedness programs taught. | 3 | 5 | 5 | 5 | 10 |

Performance Measure: Notes

1. EOC activations are a product of emergency and/or disaster activities; the occurrence of which are unpredictable.

**Fire Department
Program: Fleet & Equipment**

Program Summary

| | |
|----------------------------|---|
| Program Code: | 0050 |
| Program Purpose: | To provide safe and reliable fire apparatus and provide proactive and preventative maintenance and repair programs. |
| Strategic Goals Addressed: | Responsive Government |

5 – Year Program Goals

1. Maintain fleet repair and maintenance services that will ensure the Fire Department’s ability to provide efficient and effective services.
2. Provide reliable and safe City fire vehicles/apparatus through a managed replacement program.
3. Provide warehouse for tracking of fire department tools and equipment.

Program Budget Summary

| | 2007/08 Actual | 2008/09 Actual | 2009/10 Projected | 2010/11 Adopted |
|---------------------|-------------------|-------------------|----------------------|--------------------|
| Funding Level | \$728,235 | \$748,911 | \$686,626 | \$694,200 |
| Full Time Employees | | 4.00 | 4.00 | 4.37 |
| Funding Sources | | | | |

Program Changes

1. None

FY 2010/11 Program Objectives

1. Continue preventative maintenance scheduling to reduce time between the servicing of apparatus.
2. Send a minimum of one mechanic to California Fire Mechanic’s Academy.
3. Implement software program that will track costs and time involved with all repairs on fire department vehicles/apparatus

Ongoing Program Objectives

1. Maintain fire equipment according to preventative maintenance scheduling including required annual pump testing and five-year aerial inspections.
2. Implement replacement schedules for light duty and heavy duty vehicles.

3. Improve record keeping system for repairs and down-time for all fire department vehicles.
4. Move all small engine and power tool repair functions to automotive shop.

Performance Measures

| | 2007/08 Actual | 2008/09 Actual | 2009/10 Target | 2009/10 Mid-Year | 2010/11 Target |
|---|-------------------|-------------------|-------------------|---------------------|-------------------|
| Percentage of Fire Apparatus replaced on schedule | 35% | 0% | 22% | 0% | 22% |
| Fire Command Vehicle replacement Due/Replaced | 50% | 0 | 0 | 27% | 27% |
| Percent of heavy apparatus meeting preventative maintenance schedule. | 70% | 40% ¹ | 100% | 60% | 100% |
| Number of heavy apparatus mechanical breakdowns repaired by apparatus shop. | NA | 183 | 100 | 99 | 100 |
| Percent of light vehicles meeting preventative maintenance schedule. | 90% | 50% ¹ | 100% | 45% | 100% |
| Number of light vehicle mechanical breakdowns repaired by apparatus shop. | NA | NA | 75 | 58 | 65 |

Performance Measure: Notes

1. Fire automotive shop was relocated during this time, resulting in a decrease in time and resources available for preventative maintenance. Additionally, one mechanic position was eliminated due to budget reductions.

Fire Department
Program: Emergency Communications

Program Summary

| | |
|----------------------------|--|
| Program Code: | 0051 |
| Program Purpose: | The purpose of the San Bernardino Fire Department Emergency Communications Center is to receive and process emergency and non-emergency calls from the public, other city departments, and outside agencies in order to provide expeditious information/resources to assist and enhance life, property, and environment. |
| Strategic Goals Addressed: | Responsive Government |

5 – Year Program Goals

1. Upgrade and strengthen the technology infrastructure of dispatching equipment and associated electronic interfaces to other fire department record keeping data bases.
2. Replace and upgrade fixed and portable radio equipment.
3. Conform to NFPA 1221 Standard: Standard for the Installation, Maintenance, and Use of Emergency Services Communications Systems.
4. Decrease dispatch processing times.
5. Achieve dispatch center accreditation from the National Academy of Emergency Medical Dispatchers.

Program Budget Summary

| | 2007/08 Actual | 2008/09 Actual | 2009/10 Projected | 2010/11 Adopted |
|---------------------|-------------------|-------------------|----------------------|--------------------|
| Funding Level | \$1,050,706 | \$1,080,537 | \$990,673 | \$1,001,600 |
| Full Time Employees | | 13.00 | 12.00 | 11.75 |
| Funding Sources | | | | |

Program Changes

1. None.

FY 2010/11 Program Objectives

1. Add a new server and related software for Fire RMS. Failure to upgrade may cause the system to crash thus the inability to dispatch at our current ability. This is a priority for the dispatch center. IT advised that by upgrading the system will not require additional upgrades for an addition five years.

The current server is not capable of processing the newest versions of software and vendors will no longer support outdated software.

2. Replace Motorola STX 821 portable radios in order to provide suppression personnel with reliable and repairable radios for means of emergency and non-emergency communications.
3. Implement additional training requirements and participate in SBFDF training program.
4. Implement a new testing process for entry level dispatchers in order to attract the most qualified candidates based on reliable and validated testing measures.
5. Hire and train six new part-time dispatchers to decrease overtime costs and to have a larger pool of employees to call upon during multiple alarm emergencies.
6. Redefine roles/areas of responsibility for dispatchers during multi-alarm incidents to increase operational effectiveness.
7. Re-evaluate established baseline for processing times of all EMS call types.
8. Implement the final phases of the fire department's new station alerting system.

Ongoing Program Objectives

1. Provide call taking services for emergency and non-emergency calls for our entire community.
2. Provide life-saving instructions over the phone within the parameters of Emergency Medical Dispatching (EMD).
3. Dispatch appropriate resources to requests for help while monitoring radio communication to ensure the safety and welfare of the public and safety personnel.
4. Maintain EMD certifications and continuing education for all dispatch personnel.

Performance Measures

| | 2007/08 Actual | 2008/09 Actual | 2009/10 Target | 2009/10 Mid-Year | 2010/11 Target |
|---|-------------------|-------------------|-------------------|---------------------|-------------------|
| Total Number of Requests for Service Processed ¹ | | | | | |
| 1. EMS | 20,958 | 21,483 | 20,475 | 13,123 | 26,245 |
| 2. Fire | 4,628 | 3,993 | 4,310 | 2,188 | 4,375 |
| 3. Emergency Rescue | 46 | 36 | 34 | | 40 |
| 4. Hazmat | 235 | 246 | 210 | | 230 |
| 5. Service Calls | 361 | 325 | 312 | | 333 |
| 6. Total Calls Processed ² | 114,009 | 106,542 | 105,384 | | 105,110 |
| Percentage of time calls are processed within two minutes. ³ | 73% | 76% | 76% | 77% | 77% |
| 1. Fire | 69% | 73% | 73% | 75% | 76% |
| 2. EMS (EMD) ⁴ | | | | | |
| Training Hours per Year per Employee | 30 | 30 | 33 | 15 | 48 |
| Percent of dispatchers receiving minimum EMD compliance scores. | 100 | 100 | 100 | 100 | 100 |

Performance Measure: Notes

1. Calls processed include all calls received at fire’s communication center. These include false calls and ringing alarm calls that did not require units to respond.
2. Total calls include all business call that the Fire Communications center handles. These calls are from the public, various departments within our city, outside of our city, and other agencies.
3. Processing time is calculated from the time the dispatcher receives the call to the time the correct unit is deployed.
4. Emergency Medical Dispatching (EMD) is the process that fire dispatchers use to interrogate callers to determine the severity of the patient’s injury or illness and to dispatch the appropriate resources. The medical severity starts with “Alpha” as the lowest in severity and ascends to “Echo” which represents the most acute medical emergency.

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