Full Time Employees	
Administration	6.38
Fire and Rescue Operations	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**

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. Acquire a reserve paramedic squad unit.

5. Improve response times for emergency calls for service.

Fire Department
Budget Summary

A. Expenditures by Programs	2007/08 [A] Actual	2008/09 [A] Actual	2009/10 [A] Budget	2010/11 Proposed	Percent Change 2009/10 - 2010/11
Administration	2,859,020	2,940,192	2,695,666	2,725,400	1%
Fire and Rescue Operations	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%

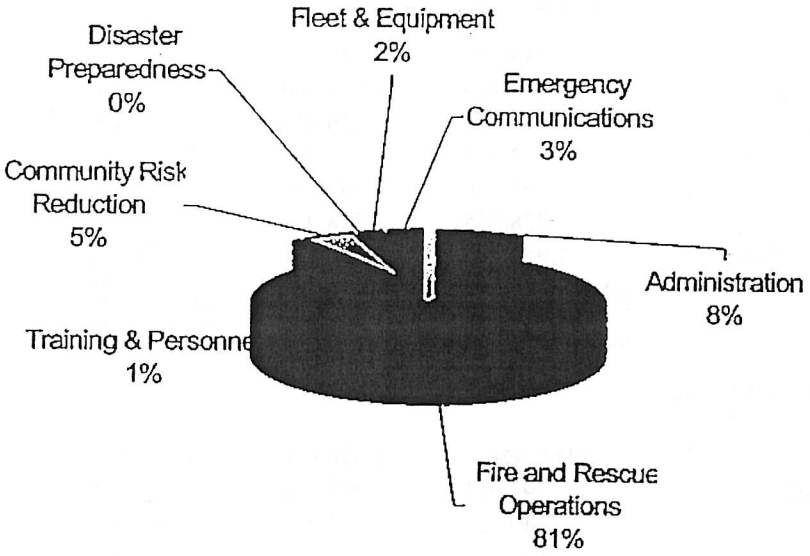
B. Expenditures by Classification					
Personnel Services	**30292820**	31,676,679	28,265,000	29,177,100	
Maintenance & Operations	597,971	497,184	803,200	810,800	1%
Contractual Services	240,525	252,298	314,200	326,500	4%
Internal Services[B]	1,197,865	1,053,325	1,041,300	1,884,500	81%
Capital Outlay	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%

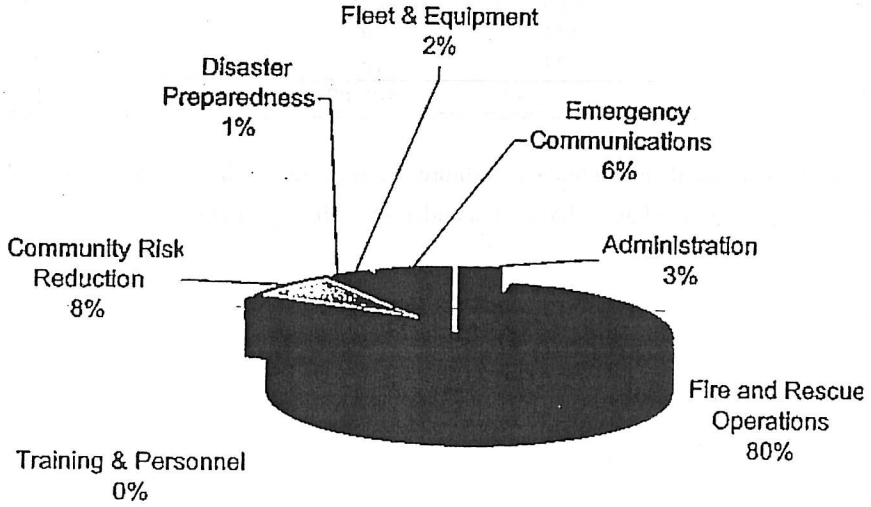
[A]For comparison purposes prior fiscal year actual expenditure are allocated to the current program.

[B]Workers 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. Develop a fire facility replacement/improvement plan to maintain aging fire station infrastructure and assure that station locations are appropriate with development and response patterns.

3. Implement a city-wide Citizens Emergency Response Team program to enhance disaster preparedness.

4. Enhance the Fire Prevention Division to improve public safety through increased inspections, education and community involvement.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$2,747,427	$2,825,430	$2,590,448	$2,725,400
Full Time Employees		6.00	6.00	6.38
Funding Sources				

Program Changes

1. None.

FY 2010/11 Program Objectives

1. Engage the citizens of San Bernardino to seek new opportunities in providing for public safety.
2. Enhance billing and collection programs as they pertain to the fire department.

Ongoing Program Objectives

1. Strive to meet established response time standards.

2. Apply for all appropriate grant opportunities and administer the grant funds that have been awarded to the fire department.

3. Maintain our ability to provide timely, accurate and courteous customer service via the walk-in window and telephone contacts.

4. Continue the accurate and timely processing of all fire department fiscal responsibilities including; purchasing, billing, payroll, accounts payables, and collections.

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 B. Fire Permit Invoices C. Engine Company Inspections D. EMS	 A. 2,220 B. 1,292 C. 1,895 D. N/A	 A. 1,980 B. 1,364 C. 1,892 D. 20,268	 A. 1,850 B. 1,600 C. 1,892 D. 22,903	 A. 1,000 B. 823 C. 1,050 D. 13,000	 A. 1,850 B. 1,600 C. 1,949 D. 24,000
Number of Incident Report requests processed. A. Fire B. EMS	 A. 1,190 B. 20,867	 A. 1,173 B. 20,622	 A. 1,325 B. 29,000	 A. 700 B. 19,714	 A. 1,450 B. 29,000
A. Number of grant applications submitted. B. Number of grants received.	NA	A. 7 B. 6	A. 7 B. 7	A. 7 B. 4	A. 7 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

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.

Fire Department

Program: Fire and Rescue Operations

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.
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.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
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. None.

FY 2010/11 Program Objectives

1. Complete install and implementation of new station alerting system.
2. Update standards of coverage criteria through strategic planning process.
3. Purchase new reserve paramedic squad unit.

4. Conduct fitness assessment of fire safety employees.

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.

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.	5,966	5,387	5,500		5,500
Total number of unit responses for fire and rescue related responses for service	7,981	6,910	7,300		7,300
Percent of fire and rescue calls for service with an initial unit (1st engine or truck on scene) response time[1] of 7 min., 59 sec. or less.	72%	74%	74%	75%	77%
Number of Hazardous materials responses	96	108	100	40	80
Number of structural fires	163	157	150	76	150
Percent of structure fire calls with a minimum of 4 personnel on-scene within 6 min. 59 sec. or less.	50%	45%	45%		47%
Percent of structure fire calls for service:					
1. Confined to object or room of origin.	63%	64%	64%	45%	49%
2. Confined to building or floor of origin.	31%	28%	28%	43%	41%
3. Extended beyond building of origin	6%	8%	8%	12%	10%

Performance Measure: Notes

1. Response time calculated from the point where fire dispatch receives an emergency request for service, to arrival of a unit(s) on scene or staging.

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 Proposed	2010/11 Proposed
Funding Level	$234,278	$240,930	$220,892	$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

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 Proposed	2010/11 Proposed
Funding Level	$1,568,374	$1,612,902	$1,478,763	$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 Legislative Review Committee.

3. Complete computerized inspection program research and cost analysis. Determine if this technology upgrade can be grant funded.

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	NA
Number of Fire Code Permits issued	1292	1363	1500	823	1500
Number of Apartment Complexes inspected	887	853	861	559	861
Number of Construction Plan Review/Permits Issued	321	333	230	124	250
Number of Construction Inspections Completed	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 Program (JFSP) Contacts Children/Family Members	47/141	39/117	36/100	6/18	40/125
Percentage of juveniles involved in setting fires entering JFSP	N/A	N/A	80-100%	100%	80-100%
Total Number of Structure Fires	163	157	150	76	135
Number of Structure Fires occurring in multi-family occupancies					
Fire Fatalities (civilian)	0	2	2	2	2
Fire Injuries (civilian)	1	1	2	0	2
Fire Dollar Loss	$6,773,191	$14,795,800	$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. Those fields left blank (*unknown**) are only measurable after the completion of the fiscal year.
3. Data collection for juveniles involved in setting fires will commence in FY 10/11.

4. Data for the number of construction plan review and completed is based on the Fire Department doing residential sprinklers.

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 Proposed	2010/11 Proposed
Funding Level	$92,038	$94,651	$86,779	$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.

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.

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
Number of EOC activations.	1	1	1	1	Unknown *
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

* EOC activations are a product of emergency and/or disaster activities; the occurrence of which is 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 Proposed	2010/11 Proposed
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. 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.

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 Proposed	2010/11 Proposed
Funding Level	$610,595	$627,931	$575,708	$605,700
Full Time Employees		4.00	4.00	4.37
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 no-emergency communications.

3. Implement additional training requirements.

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 Calls Processed	25,113	23,065	24,089	13,123	26,245
1. EMS	4,628	3,993	4,310	2,188	4,375
2. Fire	11,247	8,932	9,055	4,590	9,180
3. Other Emergency	73,021	70,552	67,930	32,654	65,308
4. Non-Emergency	114,009	106,542	105,384	52,555	105,110
Percentage of time calls processed within two minutes.					
1. Fire	73.21	76.23	76.30	76.62	76.70
2. Alpha	66.13	73.27	73.34	69.42	73.40
3. Bravo	61.15	61.94	62.00	63.71	63.80
4. Charlie	69.22	73.15	73.22	75.79	75.85
5. Delta	82.04	84.44	84.52	87.83	87.90
6. Echo	95.03	96.26	96.35	95.23	96.45
7. Omega	43.27	49.65	49.70	56.88	56.95
Training Hours per Year per Employee					
1. EMD	24	24	24	12	24
2. Fire	0	0	3	0	12
3. Other	6	6	6	3	12
Percent of dispatchers receiving minimum EMD compliance scores.	100	100	100	100	100

Performance Measure: Notes

1. Processing time is calculated from the time the dispatcher receives the call to the time the correct unit is deployed.