



Memorandum

TO: PUBLIC SAFETY, FINANCE
AND STRATEGIC SUPPORT
COMMITTEE

FROM: Curtis Jacobson

**SUBJECT: SAN JOSE FIRE DEPARTMENT
STRATEGIC BUSINESS PLAN
(20/20 VISION PLAN)**

DATE: April 6, 2015

Approved

Date

4-6-15

RECOMMENDATION

- (a) Accept the proposed San José Fire Strategic Plan which includes a roadmap to provide ongoing quality services to the community and establish the San José Fire Department as a national leader in all-hazard emergency response and fire prevention services.
- (b) Refer the Plan for consideration and adoption by the full City Council at the May 5, 2015, City Council meeting.

BACKGROUND

In 2000, the San José Fire Department (SJFD) developed a strategic plan that assisted staff in identifying and proposing improvements to the City's emergency response resource deployment system and recommended the construction and staffing of new fire stations and the relocation of others. The plan aided the City in successfully proposing a bond measure to substantially fund Capital Improvements necessary to support the project plan presented by staff as a result of the study.

On November 8, 2010, the department sought, and was provided approval from the Public Safety, Finance, and Strategic Support Committee (PSFSS) to work on a comprehensive strategic plan that would best position and guide the department's various divisions over the next several years.

Over the past 2 years, a Labor and Management Committee has been working on the development of the "San Jose Fire Department Strategic Business Plan" (20/20 Vision Plan). The Committee included SJFD Senior Staff members, Local 230 Executive Board members, as well as subject matter expert's from all ranks, including civilian staff. Throughout the process, the Committee conducted research in areas of service delivery and identified possible opportunities for organizational improvement and efficiency. In addition, in coordination with the Office of the City Manager, public input was sought regarding the 20/20 Vision Plan for input and feedback. To that end, a meeting was held with the Neighborhoods Commission on October 8, 2014. Overall the Commission was appreciative of the Fire Departments outreach and satisfied with the 20/20 Vision Plan.

April 6, 2015

Subject: San José Fire Department Strategic Business Plan

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DISCUSSION

The attached 20/20 Vision Plan, that will be presented at the April 16, 2015, PSFSS Committee meeting, is intended to guide the Department towards optimizing all aspects of service delivery. The 20/20 Vision Plan proposes the employment of strategies to develop self-sustaining initiatives, as well as rely and build upon the already existing skills and talents of the Fire Department's diverse workforce. For example, the 20/20 Vision Plan aligns with the Fire Department's Mission as identified in the attached draft. In fact, this 20/20 Vision Plan establishes five (5) focus areas which include: Operations, Sustainable Workforce, Community Alliance, Infrastructure & Support, and Revenue Generation/Cost Savings. These focus areas are then expanded into "Goals and Objectives," each containing specific initiatives. Outcome-based tactical strategies and work plan formats have been developed in order to achieve the Plan's selected Goals. Strategies contained in the 20/20 Vision Plan include: maximizing existing infrastructure and resources; use of new technologies; refinement and development of systems; seeking opportunities through interdepartmental, interagency, and community coalitions and partnerships; and, empowerment of Fire Department personnel. Although the Goals and Objectives contained in this 20/20 Vision Plan are ambitious, the Fire Department believes they are realistic, achievable, and measureable.

Ultimately, execution of the 20/20 Vision Plan will require a process of continual refinement, support and coordination. Success will be optimized as more and more Fire Department members participate in work groups and committees to ensure the 20/20 Vision Plan Goals and Objectives are realized. Worth noting, several initiatives and work groups are already underway (i.e., the Response Time IT Work Group). Additionally, the 20/20 Vision Plan timelines will identify achievement checkpoints and will align as necessary with fiscal constraints and annual operating budget development planning. It should also be noted, as directed by the 2014-2015 Mayor's June Budget Message, as approved by City Council, the Fire Department will be undergoing a comprehensive Organizational Review beginning in late April/early May 2015. To the extent that any recommendations from that review result in an update to the 20/20 Vision Plan, the 20/20 Vision Plan will be modified accordingly and brought back to City Council for reconsideration in the future.

Execution of this 20/20 Vision Plan positions the Fire Department to not only maintain current, essential services to the community, but serves as a guideline for restoration and expansion consistent with estimated population growth and increases in calls for service, as funds become available. The 20/20 Vision Plan will serve as a road map as the Fire Department develops and manages the tactical, timed deliverables necessary to achieve the selected Goals. To that end, the Department is committed to a "Closing the Gap" methodology to achieve success and ensure that the 20/20 Vision Plan is sustainable and remains relevant. Section 10 of the attached 20/20 Vision Plan (Strategic Plan Methodology & Sustainability) outlines that process. The 20/20 Vision Plan will also ensure ongoing quality services to our community and support the Fire Department in establishing itself as a national leader in All-Hazard Emergency Response and Fire Prevention Services.

/s/

CURTIS JACOBSON

Interim Fire Chief

For questions, please contact Ron D'Acchioli, Deputy Director, San José Fire Department at 408-794-6953.



SAN JOSÉ FIRE DEPARTMENT

STRATEGIC BUSINESS PLAN *"20/20 Vision Plan"*

Alignment of Mission and Purpose:

City of San José:

"to provide quality public services, facilities, and opportunities that create, sustain, and enhance a safe, livable, and vibrant community for its diverse residents, businesses, and visitors."



April 16, 2015

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1 FIRE CHIEF'S MESSAGE

The men and women of the San José Fire Department (SJFD) are committed to serving the community by protecting life, property, and the environment through prevention and response.

San José was founded in 1777 and is located in the South San Francisco Bay area within Santa Clara County, CA. Today it is the 10th largest city in the United States and the 3rd largest in the State of California. The SJFD service area covers over 206 square miles with a total population that exceeds 1 million.

Responding to over 79,000 calls for service each year (from 33 Fire Stations), SJFD is a high-volume, high-performance, full-service fire department. In terms of critical infrastructure, SJFD is the emergency service provider for a number of high-hazard occupancies, including Mineta San Jose International Airport; Reid-Hillview County Airport; 7 major hospitals (including 3 trauma centers, and 7 emergency departments); the SAP Center, home of the NHL San Jose Sharks, (maximum occupancy 20,000); San José State University (the oldest public institution of higher education on the West Coast), student population of 32,000; three super regional malls; and 516 high-rise structures.

In addition, SJFD provides emergency services to various arts and cultural venues; multiple municipal storm and sanitary pump stations; Federal buildings and offices including a Federal Marshal's Office, a Federal Courthouse and the Office of Immigration Services; county government, court, and correctional facilities, fuel distribution tank farms; bio-medical research centers; and solar energy research and development centers. Consistent with the City's brand "Capital of Silicon Valley" – San José includes extensive high-tech industry campuses such as Cisco Systems, Adobe, Samsung, Hitachi, and IBM.

It is from this platform that we share the San Jose Fire Department Strategic Business Plan. This Plan was developed through a Labor-Management partnership, with input from community and civic leaders. As you will see, the Plan begins with high-level Focus Areas, and then expands to Goals and Objectives. This represents the beginning of our journey. The difficult part lies ahead as we develop and manage the tactical, timed deliverables necessary to "close the gap" and achieve success. In the end, we see the SJFD Strategic Plan as a sustainable roadmap to ensure ongoing quality services to our community and establish SJFD as the national leader in all-hazard emergency response and fire prevention services.

Curtis Jacobson, Interim Fire Chief



2 EXECUTIVE SUMMARY

The 2014 San Jose Fire Department Strategic Business Plan orients the organization toward optimizing all aspects of service delivery. This “20/20 Vision Plan” will identify strategies that will increase operational efficiency and effectiveness, seek to employ self-sustaining initiatives, and continue to rely and build upon the skills and talents of our diverse workforce. Guided by the Plan, by the year 2020, the San Jose Fire Department will be a National Leader in “All-Risk” Emergency Response and Fire Prevention Services.

The Strategic Plan Labor-Management Committee reviewed all areas of service delivery and identified possible opportunities for organizational improvement. In coordination with the Office of the City Manager, public input was sought for Plan redirection and/or refinement. The goals contained in this plan are ambitious; however, we believe them to be realistic, achievable, and measureable.

The Plan aligns with the City’s Mission and Purpose and does not alter the Fire Department Mission. It also considers relevant elements of the San Jose 2040 General Plan, including the anticipated population growth as depicted in the graph on Page #13. The Plan establishes Five (5) Focus Areas including **Operations, Sustainable Workforce, Community Alliance, Infrastructure & Support, and Revenue Generation/Cost Savings**. Each of the 5 Focus Areas is expanded into specific Goals and Objectives. Outcome-based tactical strategies, and work plan formats have been developed to achieve the selected Goals.

Strategies contained in the Plan include maximization of existing infrastructure and resources, use of new technologies, refinement and development of systems, seeking opportunities through interdepartmental, interagency, and community coalitions and partnerships, and full empowerment of department members.

Ultimately, execution of the plan will require a process of continual refinement, support and interdepartmental coordination. Plan timelines will identify achievement checkpoints and will align as necessary with budgetary constraints and timelines.

Upon adoption, SJFD will immediately initiate programs and processes in preparation to achieve the plan’s Goals and Objectives. As important, execution of this plan positions the Department for not only maintaining current, essential services to the community, but serves as a platform for expansion consistent with estimated population growth and increases in calls for service.

Acknowledgements

The following individuals and organizations are recognized for their insight and contributions in the development of the San Jose Fire Department Strategic Business Plan:

SJFD Fire Chief and Senior Staff Members

IAFF Local 230

Norberto Duenas, Interim City Manager

Ed Shikada, Former City Manager

Jennifer Maguire, Interim Senior Deputy City Manager / Budget Director

Ruben Torres, Former Fire Chief SJFD

Willie MacDonald, Former Fire Chief SJFD

Shawn Spano, PhD, Management Consultant

Kip Harkness, Former Assistant to the City Manager

John McMillan, President San Jose Fire Museum

Neighborhoods Commission (Presentation 10/06/14)

San Jose Mayor and City Council

Sam Liccardo

Councilmember Charles Jones

Councilmember Ash Kalra

Councilmember Raul Peralez

Councilmember Margie Matthews (Council Appt.)

Councilmember Magdalena Carrasco

Councilmember Pierluigi Oliverio

Councilmember Tam Nguyen

Councilmember Rose Herrera (Vice Mayor)

Councilmember Donald Rocha

Councilmember Johnny Khamis

Mayor

District 1

District 2

District 3

District 4

District 5

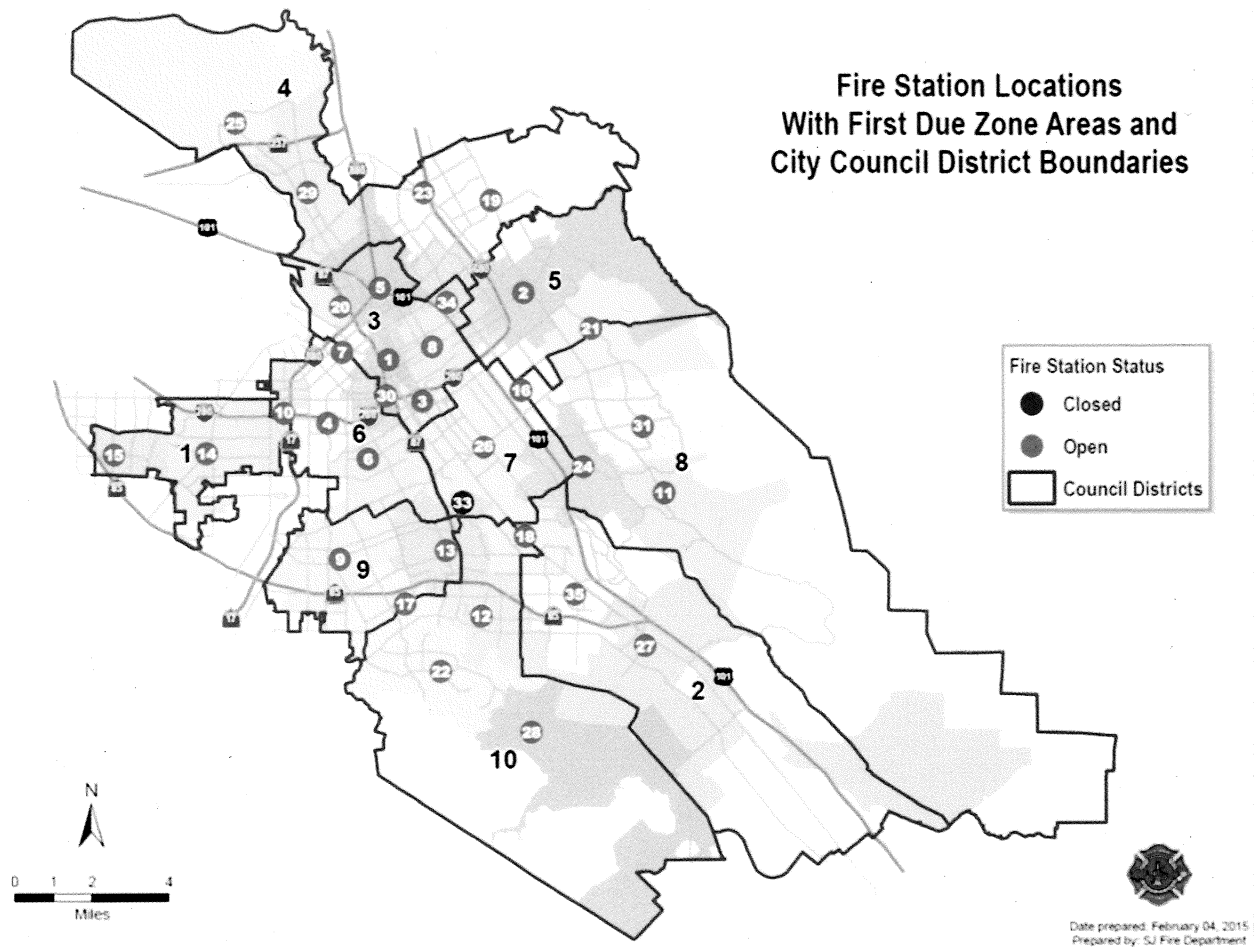
District 6

District 7

District 8

District 9

District 10



San Jose Fire Department:

Square Miles - 206
 Fire Stations - 33
 Population Served – >1,000,000
 Emergency Responses - >79,000 Annually
 2014-2015 Operating Budget - \$178M

3 SAN JOSE FIRE DEPARTMENT HISTORY

Early Years

San Jose has a rich and colorful history spanning more than 225 years, from its founding as the Pueblo de San Jose de Guadalupe in 1777 to the present day high tech metropolitan city it has become. On March 27, 1850 San Jose received its Charter and became the first city in the newly established State of California, as well as becoming the state's first capital.

On July 11, 1850 the Common Council passed Ordinance 80 which established "Fire Limits" within the city.

In November, 1850 the Common Council passed Ordinance 91, creating Eureka Fire Company No. 1, and directed that a study be undertaken to "erect a fire house, purchasing fire apparatus for the use of the 'energetic company' who has so promptly offered to labor for the Public in cases of fire."

On January 27, 1854, the Common Council passed Ordinance 239 admitting San Jose Hook and Ladder Company No. 1 as a duly organized Fire Company and establishing the San Jose Fire Department.

Mechanized Era

In October, 1876 the Council passed an Ordinance creating the paid fire department. J. C. Gerdes was elected Chief Engineer. The department consisted of Empire Engine No. 1; Torrent Engine No. 2; and Hook and Ladder No. 1. The combined pay for members of the department was \$509 per month, with the Driver of Hook and Ladder No. 1 receiving the most – \$100 a month. Annual operating expenses for the entire department were approximately \$8,000.

In June of 1877 a fire alarm telegraph system was installed in the city. In 1980 the department was one of the first in the nation to operate a hazardous materials response team. And in 1995 the department began Advanced Life Support (ALS) service by placing a fire fighter paramedic on every engine, citywide. The Department operates its own Training Center and Accredited Fire Communications Center, Company Stores and Air Room.

Current Status

San Jose Fire has evolved to a 33 station, all-risk Department, with daily staffing of 31 engine companies, 9 truck companies, an Urban Search and Rescue (USAR) Company, a Hazardous Incident Team (HIT), Aircraft Rescue Fire Fighting (ARFF)-trained personnel and equipment at the Norman Y. Mineta International Airport, and 5 transport-capable ALS Squads. There are 5 Battalions throughout the City, each managed by a Battalion Chief. Members of the department work 24 hour shifts on a 3-on, 4-off schedule. The department responds to over 79,000 calls each year. The adopted annual operating budget for SJFD in 2014-2015 is \$178,000,000.

4 MISSION

To serve the community by protecting life, property, and the environment through prevention and response.

5 VISION

By the year 2020, San José Fire Department will be a national leader in providing all-risk emergency response and fire prevention services to the communities it serves through collaboration, innovation, strategic planning and purposeful execution.

6 VALUES

The San Jose Fire Department is a community where Family, Integrity, and Trust (“San Jose F.I.T.”) are highly regarded and rewarded.

We are customer oriented, respect each other, and have fun at work.

To Achieve “F.I.T.”ness, we balance tradition with innovation, rely on the strength of teamwork, value diversity, provide a safe, non-hostile work environment, and are continuously improving.

As individuals, we model integrity, professionalism, trust, compassion, and pride.

7 SCOPE OF SERVICES

The SJFD is a *High Volume, High Performance, All-Risk* Fire Department that provides the following services directly for the City as well as response to requests for in-county Mutual and Auto Aid, and statewide Mutual Aid:

Fire Suppression – *Structural and non-structural firefighting, including buildings, automobiles, wild land fires and rescues related to these incidents.*

Aircraft Rescue Firefighting – *Aircraft firefighting at the Norman Y. Mineta International Airport, EMS, and mitigation of all airport emergencies.*

Emergency Medical Services – *Responding with Advanced Life Support (ALS Paramedics), providing pre-hospital care services.*

Emergency Management – *Providing emergency planning, preparation, mitigation, training, response and recovery programs to support large scale emergencies.*

Fire Prevention – *Providing fire inspection, public education, code enforcement, compliance, and plan review.*

911 Communications Center – *Providing a state of the art, nationally-accredited Communications Center.*

Arson Investigation – *Investigating the origin and cause of fires. Investigators are trained in fire investigation techniques as well as evidence collection, interviewing, and other aspects of criminal investigation.*

Urban Search and Rescue – *California Emergency Management Agency (Cal EMA), Type I certified Heavy Rescue with a local, state, or national team responding to incidents involving building collapse or other natural or man-made disasters.*

Hazardous Materials Incident Response – *California Emergency Management Agency (Cal EMA), Type I certified team that responds to (and mitigates) incidents involving the management of hazardous substances.*

8 PERFORMANCE STANDARDS

PERFORMANCE MEASUREMENT

The San Jose Fire Department is the city resource dedicated to mitigating a wide variety of medical, fire, hazardous materials, rescue, and related emergencies. To measure its performance, it categorizes its responses and reports its performance based upon several metrics. Success in achieving its performance goals has a direct relationship to saving lives, saving property, saving the environment, and reducing pain and suffering throughout the City of San José.

EVENT RESPONSE CATEGORIZATION

Department requests for service are divided into Priority 1 emergencies, Priority 2 emergencies, and non-emergencies. Generally, requests are received as 911 calls and answered by a communications call taker. The request is prioritized by that call taker using a nationally standardized fire or medical priority dispatching system questionnaire.

A Priority 1 request has been assessed to be a time critical emergency in which there is an immediate threat to life and/or property. It involves responding with red lights and sirens. A Priority 2 request is one in which critical intervention is required, but the situation has stabilized and is unlikely to worsen in the short term. The department responds without red lights or sirens. A non-emergency is a general request for assistance in which there is no immediate threat to life or property. Currently, such non-emergencies either are not handled by fire department resources or are handled without creating a formal incident that dedicates the apparatus to the incident (usually, walk-in requests at stations).

RESPONSE TIMES

There are national standards, city-adopted performance standards, and contractual requirements regarding how quickly the department responds to emergencies. These key measures are used as one cornerstone set of measuring department performance.

National Fire Protection Association (NFPA) Performance Standards

1) Respond in less than 6:00 minutes with appropriate personnel and equipment to all Priority 1 emergencies. This is to be achieved on 90% of incidents. It is measured from the time that a 911 call is received until critical interventions are initiated on scene. The department approximates this as the time that a fire-department Priority 1 emergency event is created by a fire communications call taker until the time that the first apparatus arrives on scene.

2) Deliver, in less than 12:00 minutes, at least one truck and at least one engine to all working structure fires. This is to be achieved on 90% of such incidents.

County EMS Contractual Performance Measures

1) Arrive in less than 8:00 minutes with ALS trained personnel and equipment to all Priority 1 medical emergencies (Bravo, Charlie, Delta, Echo). This must be achieved on 95% of all incidents to avoid penalties, and the department is in material breach of the contract if it achieves less than 90% for several months. It is measured from the first time any unit is dispatched (unit notification) to the time that the first unit arrives on scene.

2) Arrive in less than 13:00 minutes with BLS trained personnel and equipment to all Priority 2 medical emergencies (Alpha). This must be achieved on 95% of all incidents to avoid penalties, and the department is in material breach of the contract if it achieves less than 90% for several months. It is measured from the first time any unit is dispatched (unit notification) to the time that the first unit arrives on scene.

City of San Jose Performance Standards

1) Arrive in less than 8:00 minutes with appropriate personnel and equipment to all Priority 1 emergencies. This is to be achieved on 80% of incidents. It is measured from the time that that a fire-department Priority 1 emergency event is created by a fire communications call taker until the time that the first apparatus arrives on scene. It is monitored at the levels of individual battalions and stations to ensure each neighborhood receives appropriate service.

2) Arrive in less than 13:00 minutes with appropriate personnel and equipment to all Priority 2 emergencies. This is to be achieved on 80% of incidents. It is measured from the time that that a fire-department Priority 2 emergency event is created by a fire communications call taker until the time that the first apparatus arrives on scene. It is monitored at the levels of individual battalions and stations to ensure each neighborhood receives appropriate service.

3) The second response unit arrival within 10:00 minutes.

4) The city has not yet established a performance standard for non-emergencies.

DEPARTMENT UTILIZATION

The Department monitors and reports overall utilization based on the following metrics:

1) Unit Responses. This is the number of times a Department apparatus goes en route to an emergency incident, recognizing that multiple units are frequently required to mitigate one incident.

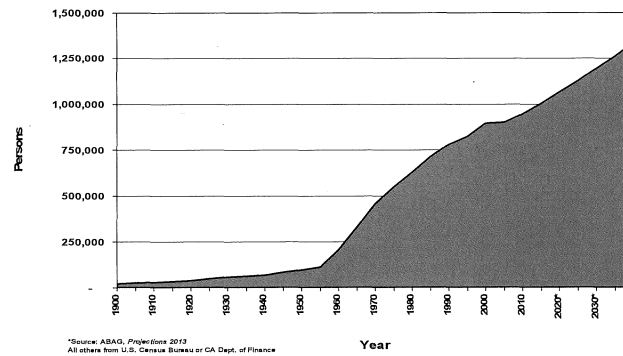
2) Incidents. This is the number of emergency incidents to which the Department responded, regardless of how big the incident was or how many apparatus went to the incident. This figure is also broken down into major incident types (e.g. medical, fire, rescue, vehicle accidents, etc.) and emergency categories (e.g. Priority 1 emergencies, Priority 2 emergencies, and non-emergencies).

3) Other Metrics Reported By SJFD:

- % of fires contained to room and structure of origin (relates to exposures saved)
- % of emergencies handled by assigned district units
- % of hazardous materials incidents contained to property of origin (environmental impacts)
- % of city employees trained in State Mandated Standardized (Emergency Management Systems, State Emergency Management System (SEMS) and National Incident Management Systems (NIMS)
- Average cost of emergency response
- Annual Fire loss (compares to value of property saved)
- Annual fire injuries/deaths (comparison to other metropolitan cities)
- Total number of arson fires in structures
- Total estimated dollar loss due to arson
- % of arson investigations with determination of cause
- % of inspections not requiring a follow-up inspection
- % of occupancies receiving an inspection (State mandated, assemblies, non-mandated)
- % of code violation complaint investigations initiated within 1 week
- Number of council districts with at least 5 community members graduated from the 20-hour San Jose Prepared! Course
- Number of residents graduating 20-hour San Jose Prepared! Training
- Number of residents attending 2-hour San Jose Prepared! Training (short course)

Accurate Performance Data Allow for Growth & Distribution
of Resources as Population and Call Volume Increase

City of San Jose Population:
1900-2040



Extracted From the City of San Jose 2040 Plan

9 SJFD STRATEGIC PLAN FOCUS AREAS

The SJFD Strategic Plan is organized into five (5) Focus Areas:

- **Operations** - "Our Service"
- **Sustainable Workforce** - "Our People"
- **Community Alliance** - "Our Customers"
- **Infrastructure & Support** - "Our Home"
- **Revenue Generation/Cost Savings** - "Our Future"

These high-level Focus Areas have been expanded to include Goals and Objectives as outlined below:

9.1 OPERATIONS

Assigned to: Bureau of Field Operations

ACTION PLAN: Increase operational efficiency and effectiveness, maintain a well-trained force, meet response time requirements, analyze and address resource needs to enable immediate and long term operational goals

GOAL #1

Establish and develop partnerships to maximize service delivery and reach

Objectives

- Complete a comprehensive Organizational Review
- Partner with existing agencies (Local, County and Federal). For example; Department of Alcohol and Drug Services (DADS), Mental Health Department (MHD), Valley Medical Center (VMC), Outreach, etc.) to expand medical spectrum/scope of services to include pre-event response consistent with current health care initiatives. This could include Community Paramedicine, public health screening, referrals, education and outreach.
- Assess and implement 'Omega Protocol' dispatch screening program in partnership with allied health and medical service providers.
- Explore the potential for adjusting current deployment model to include options such as peak service time posting sites.
- Identify and assess the potential to partner with public safety agencies to develop regional service delivery models including:
 - Communications
 - Boundary drops
 - Training
 - Policies/procedures
 - Special Operations
 - EMS Transport Capabilities

GOAL #2

Provide adequate and appropriate resources in support of our mission to save savable lives and property in response to changing community service demands

Objectives

- Reinforce mitigation activities including:
 - Fire public education
 - Fire prevention
 - Voluntary home inspections
- Expand deployment and effectiveness of traffic signal preemption technology and other systems to minimize response times.
- Develop vacant building property management support program with Code Enforcement.
- Deploy resources to continue to meet expanding service demands by:
 - Meeting established response times
 - Providing appropriate apparatus types
 - Maintaining adequate staffing levels
 - Tracking and adjusting to demand trends
 - Ensuring community connections (culture, language)
- Improve Situational Awareness using enhanced data and communications/display tools (i.e. target hazards) for effective incident management.
- Maintain "Available Resources Guide"
- Identify potential future dept. service delivery demands (Bay Area Rapid Transit (BART), New Stadium, Next Gen 911 (NG911), etc.)
- Identify potential alternate forms of service delivery (special events, patrols, use of bicycles and all-terrain vehicles (ATV))

GOAL #3

Foster and create channels of communication and collaboration among all internal Bureaus to ensure organizational and operational efficiencies

Objectives

- Create opportunities for vertical and horizontal communication/dialogue
 - Regular management meetings
- Identify and expand function-specific cross-bureau partnerships (ex. BFO-BFP).
- Maximize use of technology including:
 - Virtual team and all-hands meetings
 - Videoconferencing (ex. Fuze TV)
 - Social media
 - Distributed 'dashboard' data summary boards ('ticker tape')
 - Expanded use of 'video stories' for internal and external stakeholders
- Establish and expand all staff access to common data source. Develop internal website with key word search. Review Record Management System (RMS), Data Management System (DMS) and, Learning Management System (LMS)
- Fully implement the Labor Management Initiative (LMI).
- Develop effective project management processes

GOAL #4

Prepare the communities we serve for large scale emergencies and disasters through prevention, preparedness, response, mitigation, and recovery

Objectives

- Review and assess the potential for developing and managing a sustained Community Emergency Response Team (CERT) program that would serve as an operational auxiliary to the Department.
- Develop an employee and family care program.
- Develop a business and industry council to encourage and maintain an integrated response and recovery capability.
- Ensure department is trained and equipped to manage large-scale incidents.

9.2 SUSTAINABLE WORKFORCE

Assigned to: Bureau of Administrative Services

ACTION PLAN: Active recruitment of a diverse workforce, on-going training for line staff, succession planning, reduce job-related injuries, improve health and safety of line staff

GOAL #1

Actively recruit, train, and support a talented and diverse workforce.

Objectives

- Revitalize and re-establish department recruitment program for all department positions.
- Partner with external and internal stakeholder groups to support recruitment efforts (e.g. Women in the Fire Service, Los Bomberos, Santa Clara County Black Fire Fighters Association, etc.)
- Leverage youth development group relationships for introduction into the Fire Service (e.g. SJFD Explorers, California Conservation Corps, etc.)
- Leverage entry level emergency response occupations for development and recruitment (EMS providers).
- Establish a recruiting team that reflects the diversity of the organization and the community
 - Identify and evaluate former recruitment plan and processes
 - Identify methods to quantify diversity and make-up of the department/community
 - Identify and implement effective employee referral incentive program

GOAL #2

Ensure that all personnel have the requisite knowledge, skills, and abilities to excel within their role in the organization

Objectives

- Conduct ongoing department assessment of Knowledge Skills and Abilities (KSAs) to include legal, operational, human relations, and supervision –

- Establish a training plan to address identified gaps.
- Review and revise Minimum Qualifications (MQs) based on roles and responsibilities of positions
- Bring department policies and procedure current and standardize continual revision process

GOAL #3

Provide career development opportunities to personnel to reach their fullest professional potential

Objectives

- Develop and implement a succession plan for all positions
- Forecast and estimate departmental staffing needs over 2-year and 5-year windows
- Assess current staff KSAs and compare to anticipated department needs over 2 and 5 years
- Identify key areas to prepare employees for advancement
- Provide comprehensive training and experience opportunities for employee skill development.
- Participate in citywide workforce development programs.

GOAL #4

Provide and promote a culture of safety, health, and wellness

Objectives

- Establish a comprehensive health and wellness program.
 - Identify and evaluate potential for integrating a mental health component for staff and families
 - Develop and analyze injury data to determine trends and areas for improvement
 - Explore financial incentives for individuals achieving wellness and safety goals
- Ensure adequate staffing levels
- Continuously evaluate Personal Protective Equipment (PPE), apparatus, and communication devices to ensure employee safety.
- Ensure that industry best practices are captured and enforced through the department Injury and Illness Prevention Program (IIPP)



9.3 COMMUNITY ALLIANCE

Assigned to: Bureau of Fire Prevention

ACTION PLAN: Expand community partnerships, promote Public Education, and improve branding and communication

GOAL #1

Develop and sustain effective relationships with all stakeholders

Objectives

- Build relationships with existing & potential City/community stakeholders, determine mutual benefit (ex. City boards/commissions, schools, service clubs)
- Develop and implement an effective internal communication process for department personnel
- Strengthen interdepartmental communication and collaboration

GOAL #2

Establish outreach efforts to engage and educate the public and stakeholder groups

Objectives

- Develop and implement an information and education plan
 - Develop and deliver core curriculum
 - Educate community on SJFD scope of services
 - Enable department personnel to participate in community meetings and other events to strengthen relationships
 - Create opportunities to welcome community members at station open houses and department hosted events.

GOAL #3

Provide support to groups uniquely dependent on San Jose Fire Department services

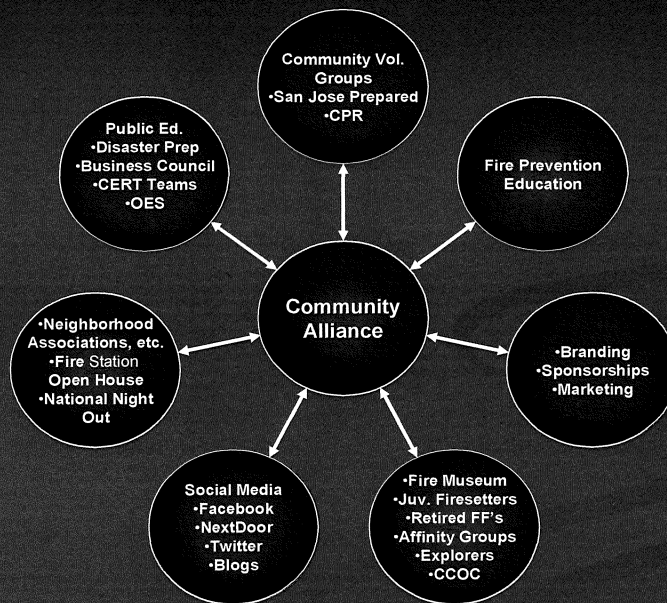
Objectives

- Examine existing department programs to identify groups, their dependency and service gaps (e.g., Senior Living Communities, Care Facilities and Non-Ambulatory residents)
- Enhance or create service delivery programs to address gaps
- Collaborate with and educate stakeholders to maximize effectiveness of service or identify the most appropriate service provider



SJFD STRATEGIC PLAN

9.3 Community Alliance



Community Alliance Continuum

9.4 INFRASTRUCTURE AND SUPPORT

Assigned to: Bureau of Operational Support

ACTION PLAN: Maintain excellent facilities, invest in state of the art apparatus, equipment, and technology, provide data analysis, and other information to support field operations and to drive organizational decision-making.

GOAL #1

Incorporate Business Intelligence (BI) solutions and sufficient resources to meet present and future department needs

Objectives

- Develop a SJFD Information Technology Master Plan to meet organizational needs.
- Develop an IT Working Group to continually address needs of each bureau, integrate all systems and recommend, justify, and monitor IT Projects every quarter.
- Ensure agency representation and participation on regional interoperability projects including Silicon Valley Radio Interoperability Authority (SVRIA), Bay Area Regional Interagency Communication System (BayRICS), and FirstNet.
- Develop a Communications Master Plan in cooperation with SJPD, consistent with the medium and long term requirements of the SJFD Information Technology Master Plan.

GOAL #2

Provide and maintain facilities that fully support operations, and that maximize administrative efficiency, deployment options and technological advancement

Objectives

- Develop and implement Facilities Master Plan that addresses the following areas:
 - Fire Station Location
 - Standard for Conditions
 - Capability
 - Efficiency
 - Technology
 - Staffing and budget impacts

GOAL #3

Develop standardized specifications for equipment and apparatus; ensure adequate maintenance and support

Objectives

- Develop and implement an Apparatus Replacement Master Plan
 - Identify and assess suitability of current department equipment and apparatus specifications and service time
 - Collaborate with outside agencies toward leveraging existing apparatus specifications and best practices.

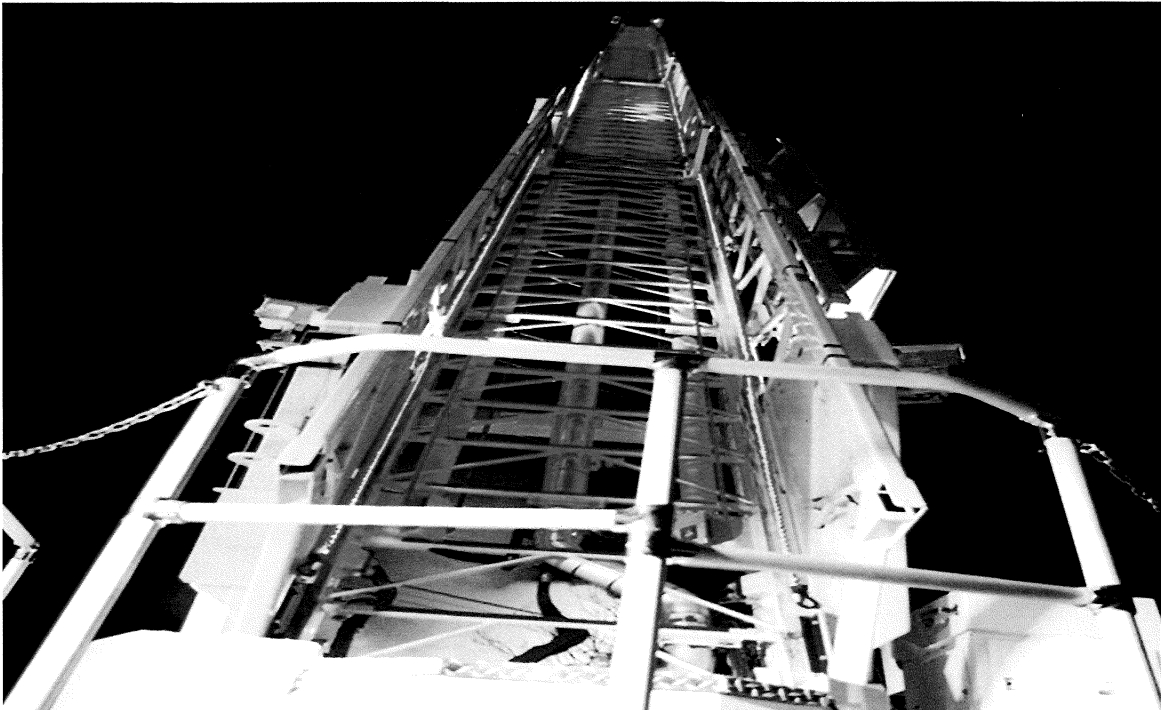
- Implement an automated inventory control and maintenance tracking program.
- Ensure that department needs are addressed within the City budget and/or purchasing processes.

GOAL #4

Define and document processes and policies that are continually reflective of industry best practices

Objectives

- Review current department policies, procedures, and rules & regulations and refine toward conformance with industry best practices, legal mandates, and organizational needs
- Develop process for ongoing review and revision of all department manuals.



9.5 REVENUE GENERATION/COST SAVINGS

Assigned to: Bureau of Administrative Services

ACTION PLAN: Fully fund fire prevention and safety with revenues generated through inspections, increase revenue through consulting, contract services, revenue sharing agreements, and increased state, federal, and private sector grant program participation.

GOAL #1

Secure enabling legislation and ordinances to allow for revenue generation

Objectives

- Ensure that City Budget reflects new revenue that supports the General Fund.
- Evaluate revenue generating opportunities:
 - Fire Code-related citations
 - Services for non-City residents
 - Cost recovery for response to incidents resulting from illegal activities
 - Facility use fees, Stand-by services
 - EMS transport
- Review potential for adjusting internal City procedures/authorities to minimize capital expenditure costs.
- Develop revenue from hazard-specific activities to cover operations and training (ex. BART Substation response, Hazardous Material Incident clean up fees)
- Evaluate and administer secondary employment (overhead fee)

GOAL #2

Identify and implement revenue generating sources and programs that are self - sustaining

Objectives

- Assess the potential to develop Department-specific Parcel Tax
- Develop and implement reimbursable alternate EMS delivery models
- Secure Ground Emergency Medical Transportation (GEMT) reimbursements
- New Contract services (weed abatement, prescribed burns), regional training, dispatch services, board up, wellness checks (check-ins, flu shots), plan reviews, fire protection services (ex. Home Foam), Emergency Response Team (ERT) training for businesses, Federal health care program fees, sell fire footage, major events/sports services (ex. San Jose Earthquakes, Sharks, concerts), CPR training fee
- Identify potential for corporate/organization sponsorships/advertising/naming rights.

GOAL #3

Develop the infrastructure to support revenue generation programs

Objectives

- Develop Bureau of Administrative Services (BAS) Revenue Management Team (opportunities research, accounts receivable (AR), billing, and cost recovery).
- Assess current and previous Department revenue management initiatives, resources and structure.
- Partner with City departments to develop revenue management resources, processes and authorities.
- Leverage/enhance IT infrastructure and analytics to support revenue generating programs.

GOAL #4

Increase efficiencies and lower costs

Objectives

- Explore potential of regional partnerships and consolidations.
 - Fire Hire
 - Dispatch
 - Fire Protection
 - Training
 - Emergency Management
 - Fire-based transport
- Minimize workers' compensation costs
- Identify opportunities to participate in Group Purchase Organizations (GPO) process for capital equipment. (ex. Western States, Houston/Galveston Consortium).
- Review existing contracts to ensure full cost-recovery (code enforcement, County Zone #1, EMS, unincorporated areas service).
- Establish billing/collections capability (ex. Transport fees).

10 STRATEGIC PLAN METHODOLOGY & SUSTAINABILITY

("Closing the Gap")

Strategic Planning is a continuous improvement process. It is the process of understanding where we are today, looking into the future to determine where we want it to be, and taking the initiative to "**close the gap**." It is built on a "**Vision to Reality**" framework that identifies strategic initiatives, as well as the continuous improvement processes that utilize specific, measurable deliverables and strict timetables. Change begins with the idea that things do not need to be they way they currently are. The best way to establish this is to take the time to describe 'how things could be.' The idea is to begin with the end in mind. SJFD's **Vision Statement** describes this future destination in broad terms. To determine where we are today, we will use what we call **Strategic Indicators** to quantify this location. This is an important piece of information as we enable the change process. Once this is all in place, the journey to **Close the Gap** is ready to begin.

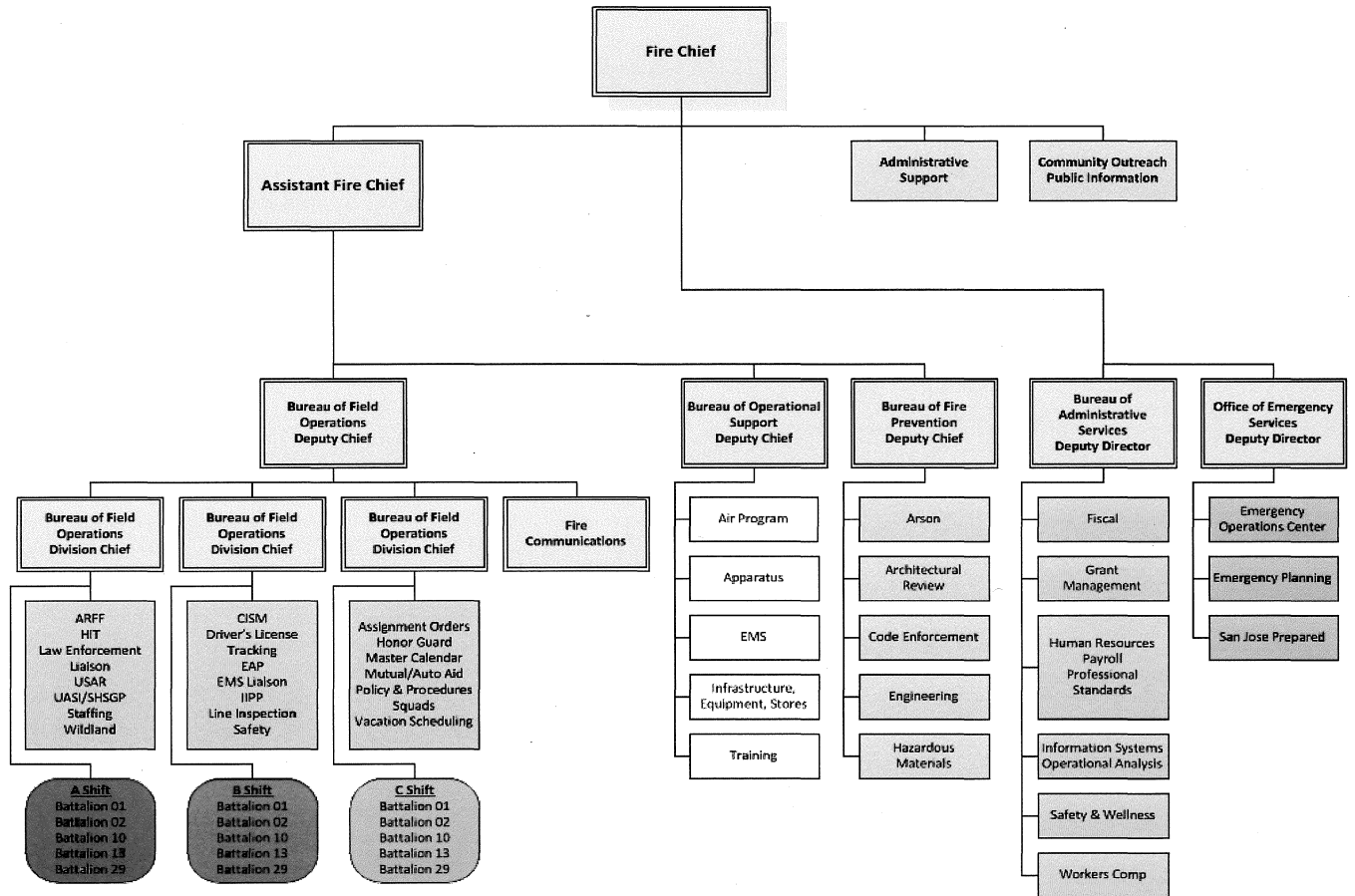
To ensure compliance, plan sustainability, and optimal outcomes, the working plan drills down as follows:

- **Mission/Vision Statements** that set the framework for the working plan.
- **Master Strategic Plan** document, that identifies:
- **5 Focus Areas** developed by SJFD senior management and IAFF Local 230; and deemed critical to maintaining the Vision and Mission.
- **Goals** for each Focus Area.
- **Objectives** that relate to each Goal.
- **Tactics** to be performed in order to meet deliverables and timelines.
- **Owners** that ensure accountability for completion of all identified Action Items.
- **Strategic Plan Performance Indicator Reports** updated monthly and submitted to the Fire Chief as a tool that ensures the plan's tactical deliverables are being completed on time and within budget. As important, the Baselines (where we are today) are established on this report, as well as Targets (where we want to be), so that we document progress to "close the gap." Some of the measurement criteria have not been captured yet, while other initiatives are well underway.

Finally, to ensure maximum success throughout this process, we will **engage** employees in making the change, **recognize** and **reinforce** their contributions, and **define** what success looks like.

In closing, SJFD has adopted a goal-oriented, comprehensive, 5-point Strategic Plan. This has been a high-level snapshot of the Plan's initiatives. Each Focus Area of the plan also includes tactical, timed deliverables that ensure progress within each Goal. Please note that this is a dynamic document, which allows for adjusting priorities to accommodate current and future challenges, state and local mandates, fiscal constraints, and remain consistent with the City of San Jose 2040 General Plan.

11 SAN JOSE FIRE DEPARTMENT ORGANIZATIONAL CHARTS WITH BUREAUS & FUNCTIONS



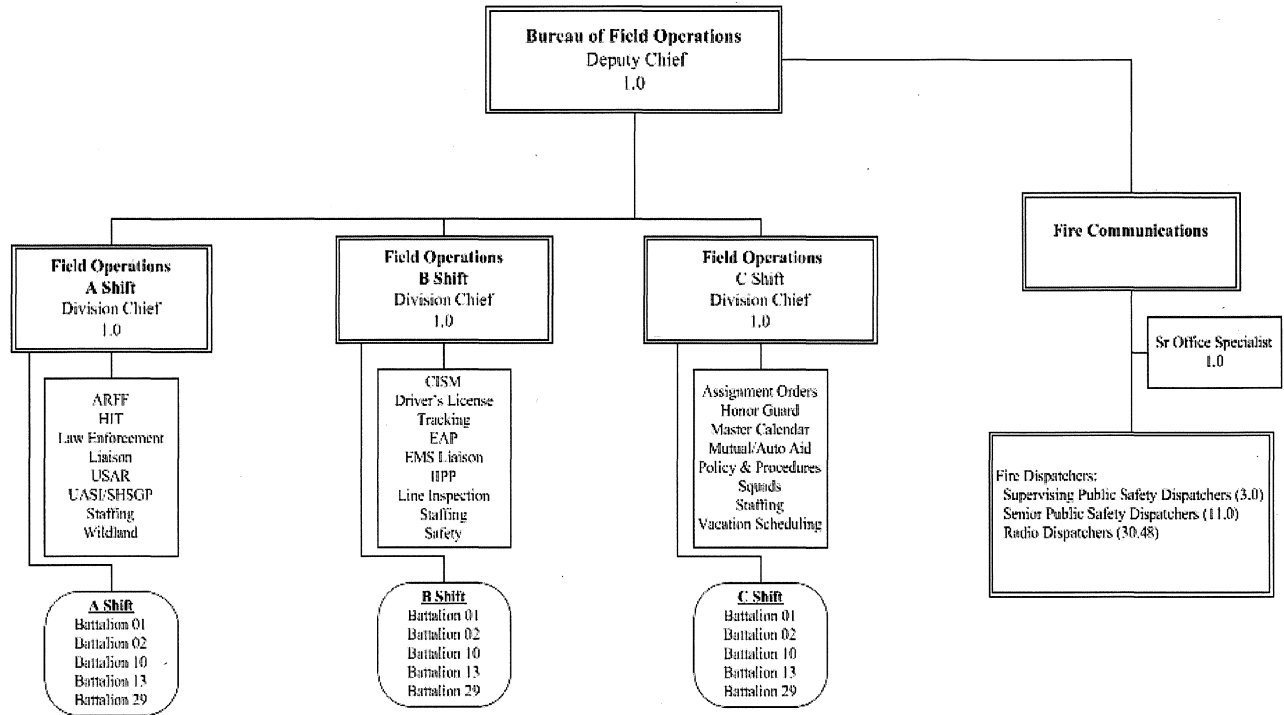
January 5, 2015

The Bureau of Field Operations

The *Bureau of Field Operations* (BFO) is comprised of 33 fire stations protecting approximately 206 square miles and approximately one million citizens. Twenty-four hours a day, 365 days of the year, approximately 180 highly-trained and motivated professional firefighters serve the citizens of San Jose by providing fire protection and emergency services. The Bureau of Field Operations receives calls for service, dispatches and responds to approximately 79,000 incidents each year including, but not limited to, fire related emergencies, emergency medical service incidents, and citizen assistance services. As an “all risk” fire department, the Bureau of Field Operations also features a comprehensive Special Operations Program comprised of an Airport Rescue Fire Fighting (ARFF) Unit, a Hazardous Materials Response Team (HIT), and an Urban Search and Rescue Team (USAR) Unit. The Bureau of Field Operations also supports line fire prevention efforts, actively participates in community alliance and outreach efforts, and participates in school programs and presentations.

Examples of critical infrastructure that the Bureau of Field Operations protects include:, high-hazard occupancies, the Norman Y. Mineta International Airport; the Reid-Hillview Municipal Airport; 7 major hospitals (including 3 trauma centers, and 7 emergency departments); the SAP Center, San José State University, three super regional malls, and 516 high-rise structures.



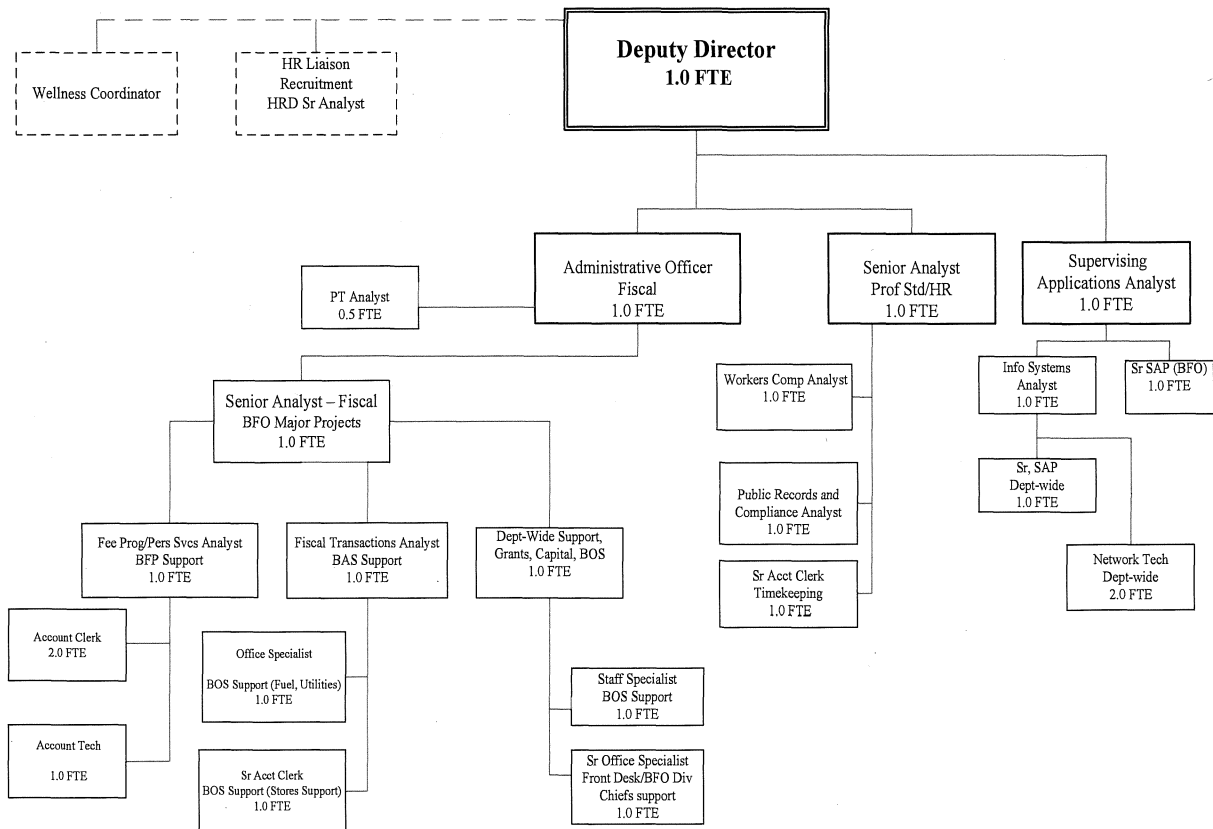


The Bureau of Administrative Services

The *Bureau of Administrative Services* (BAS) is comprised of approximately 30 personnel. The primary responsibilities of BAS include; Budget Development and Management (annual operating budget currently \$178M); Development and Management of the Capital Improvement Program (maintains facilities, equipment and apparatus purchases); Grant Writing and Post-Award Management (\$30M in grant funding over last 3 years includes concurrent SAFER Grants in 2010 and 2011); Professional Standards Compliance; Internal Affairs Investigations; Payroll Management; Accounts Receivable (fee program); Recruitments and Promotional Exams; Information Technology Applications (performance measure data and analytics); Workers' Compensation Management and the Return to Work Program; and the Safety, Fitness, and Wellness Program.



San Jose Fire Department : Bureau of Administrative Services



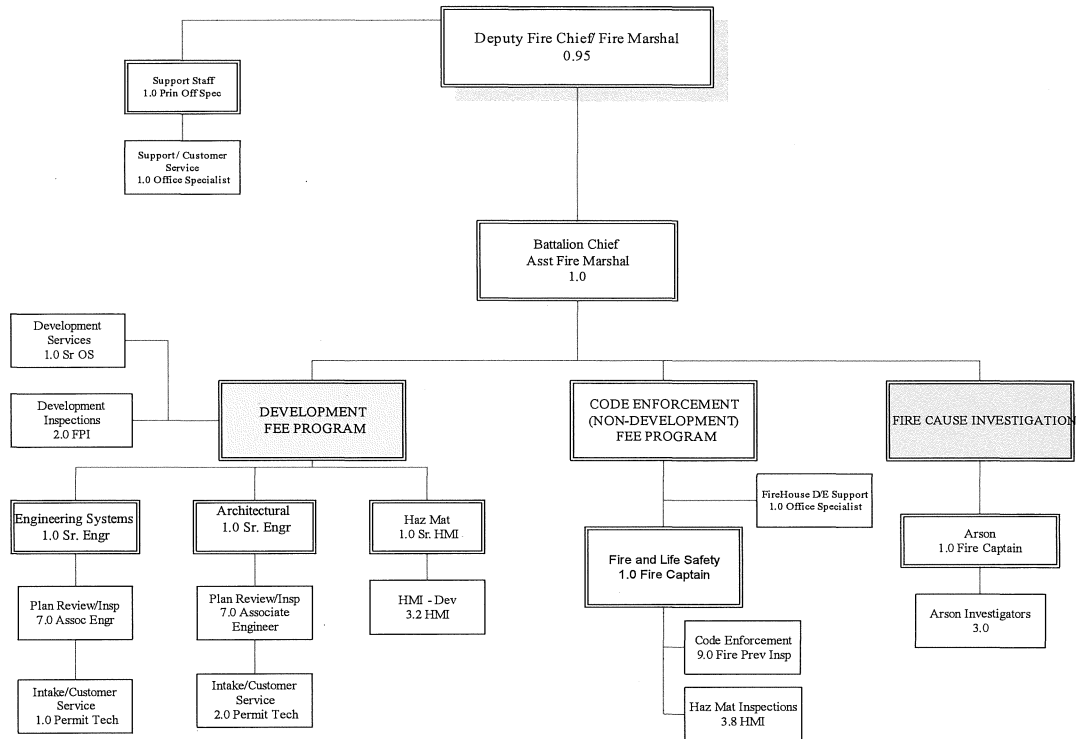
The Bureau of Fire Prevention

The *Bureau of Fire Prevention* (BFP) contributes to mission of the San Jose Fire Department through its primary focus on key areas of responsibility that include; public education and outreach services, investigation of fires to determine cause and origin, and code compliance activities such as plan review and inspection.

The Bureau of Fire Prevention is a comprehensive bureau within the San Jose Fire Department. It is staffed with 46 highly motivated individuals who are divided into three distinct divisions along with key support personnel. One Deputy Chief who serves as the Fire Marshal manages the Bureau of Fire Prevention. The Fire Marshal is supported by one Battalion Chief serving as the Assistant Fire Marshal, one Captain, who supervises the Arson Unit and its staff of Arson Investigators, one Captain who supervises the Fire Inspectors and Hazardous Material Inspectors assigned to the Code Enforcement Division, two Senior Engineers who are responsible for supervising Associate Engineers and Hazardous Material Inspectors assigned to the Development Division. The Bureau of Fire Prevention also oversees the BFO Line Inspection Program. The Bureau of Fire Prevention Code Enforcement Division and BFO Line companies are mandated to conduct annual fire and life safety inspections for all new and existing buildings, structures and portions thereof as well as all Special Events and Pyrotechnic shows conducted within the city of San Jose. The Arson Unit is responsible for conducting fire investigations with the intent to determine fire cause and origin, and suspected arson activities in the city. The Development Division is responsible for plans review, site review and inspection of all new construction, and tenant improvement projects conducted throughout the city. These responsibilities include review of fire alarm systems, hazardous materials, architectural design, site access/planning overview, and fire suppression systems. BFP also works closely with Planning, Building and Code Enforcement (PBCE), Office of Economic Development (OED), Office of Cultural Affairs (OCA) and San Jose Police Department (SJPd) on regulatory issues related to fire and life safety.



San Jose Fire Department : Bureau of Fire Prevention



3_Dec. 11, 2013

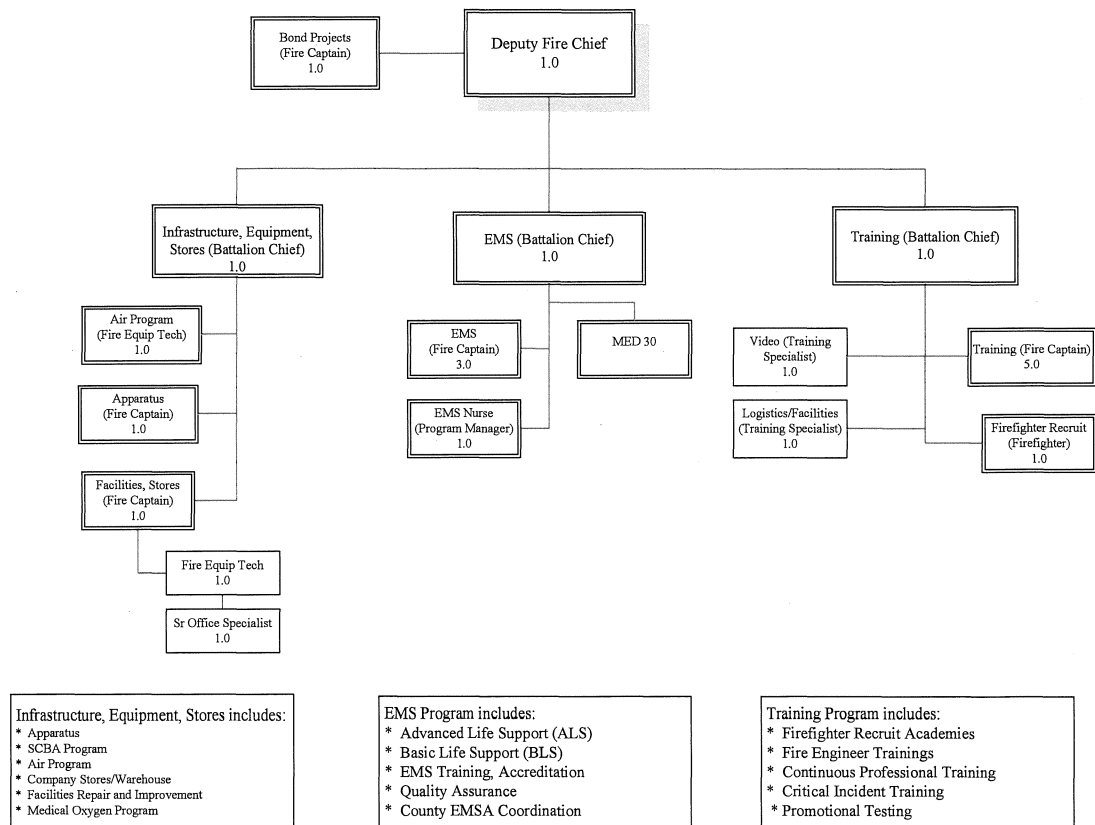
The Bureau of Operational Support

The Mission of the *Bureau of Operational Support* (BOS) is to enhance operational readiness by delivering the most appropriate and highest level of training and support to all of the functions in the San Jose Fire Department.

This mission is accomplished through aggressive training and the ongoing development of training programs to keep all personnel current on the latest in EMS and fire ground techniques. In addition, BOS is charged with the responsibility of the Fire Apparatus Fleet Program inclusive of new specifications and ordering of apparatus. BOS also manages Facilities maintenance/repair for 33 fire stations, the Self-Contained Breathing (SCBA) Program, Tools and Equipment repair and replacement, and Company Stores operations, which also plays a significant role in the logistical support of the department.



San Jose Fire Department : Bureau of Operational Support



The Office of Emergency Services

The San José *Office of Emergency Services* (OES) provides emergency management services to the residents and businesses within the city's jurisdiction in coordination with our partner jurisdictions, including Santa Clara County and the State of California.

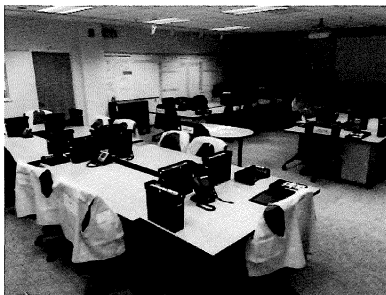
Emergency Management and Continuity Programs

OES supports the City of San José by providing a common framework for protection of residents and business from all natural, technological, intentional, and terrorism risks. OES provides services across all phases of the emergency management lifecycle; from preparedness, mitigation, and prevention activities before an emergency to response and recovery operations during and after a multi-agency and/or multi-jurisdictional emergency.

OES coordinates comprehensive, integrated risk management and emergency planning for all types of disasters. OES develops organizations for response and recovery; conducts Federal- and State-compliant training and exercise programs; and equips emergency services with surge capability for complex emergencies. OES also coordinates continuity programs across the City, its departments, and local businesses. OES complies with the National Fire Protection Association (NFPA) Standard 1600 for Emergency Management and Business Continuity Programs. A strategic goal of OES is to achieve accreditation by the Emergency Management Accreditation Program (EMAP).

Multi-Agency Coordination System and Emergency Operations Centers (EOCs)

OES manages the City of San José's multi-agency coordination system, to include the primary, alternate, and mobile Emergency Operations Center (EOC); emergency communications systems; Joint Information Center (JIC) coordination; and Incident Command System (ICS) coordination.



Primary EOC



Alternate EOC



Mobile EOC

Grant Program Management

OES serves as the Director of the Metropolitan Medical Task Force (MMTF) and is responsible for the oversight, planning, and accountability for the Metropolitan Medical Response System (MMRS) inventory. OES is an active participant in the Santa Clara County Emergency Managers Association (EMA). OES serves as the City's representative on the Santa Clara County Operational Area Council (OAC) and the Bay Area Urban Area Security Initiative (UASI) Approval Authority, which allocate Federal grant funding under the Emergency Management Performance Grant and UASI Grant Program to the City of San José and partner Santa Clara County cities.



MMTF Support Vehicles



MMRS Trailers



Logistics Warehouse

Radio Amateur Civil Emergency Service (RACES)

OES sponsors San José RACES with more than 100 volunteer amateur radio operators. RACES partners with the National Weather Service and sponsors a SKYWARN Weather Spotters group.



Amateur Radio



Antenna Farm at Primary EOC



SKYWARN System

San José Prepared

OES sponsors the San José Prepared program which has trained more than 5,000 members of our community in emergency preparedness to increase our City's resilience during a disaster.

Community Emergency Response Team (CERT)

OES sponsors the San José CERT Program with more than 300 community volunteers trained in emergency preparedness, disaster medical operations, first aid, CPR, light search and rescue, and use of the incident command system to support City of San José responders during a disaster.



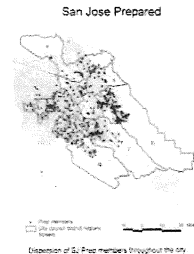
CERT Logo



CERT Trailer



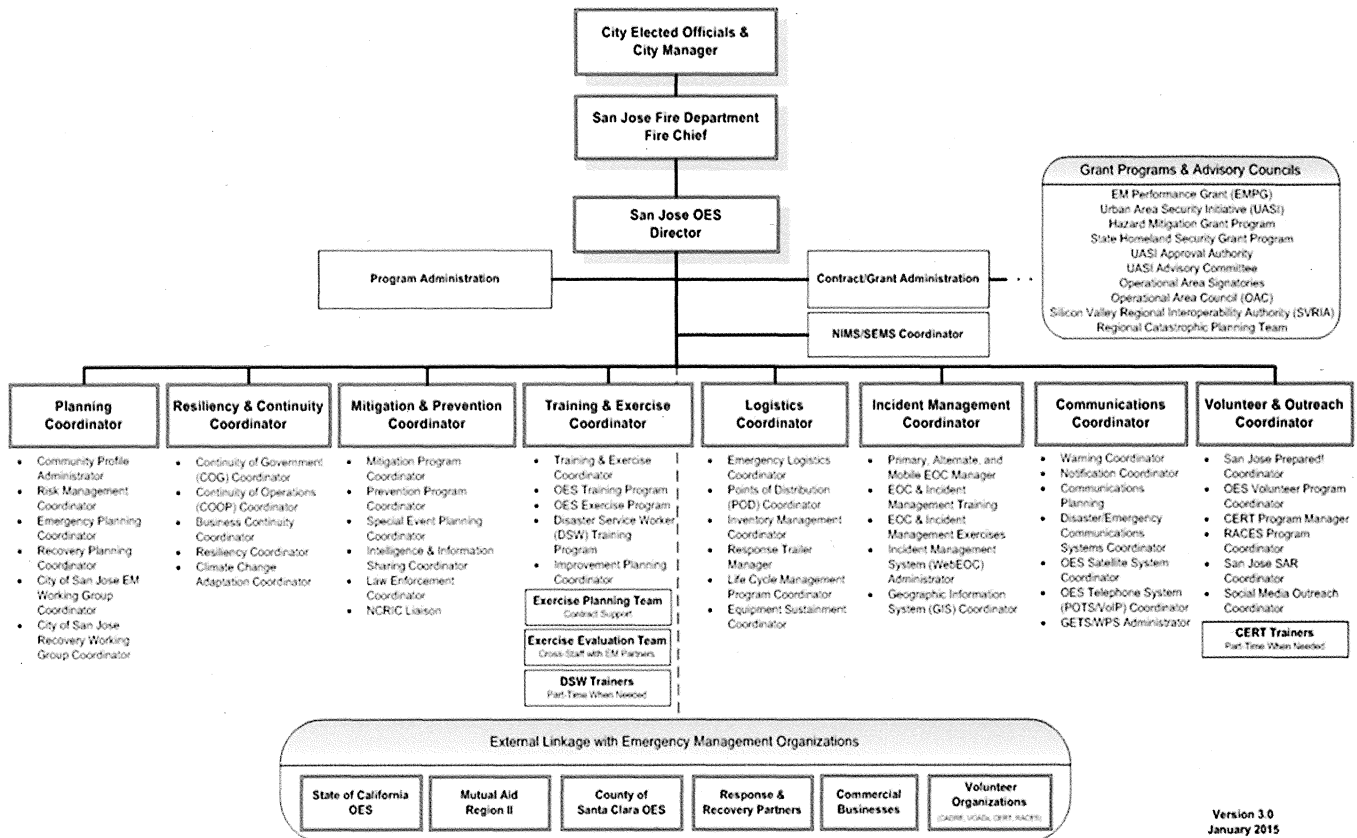
CERT Class



San Jose Prepared

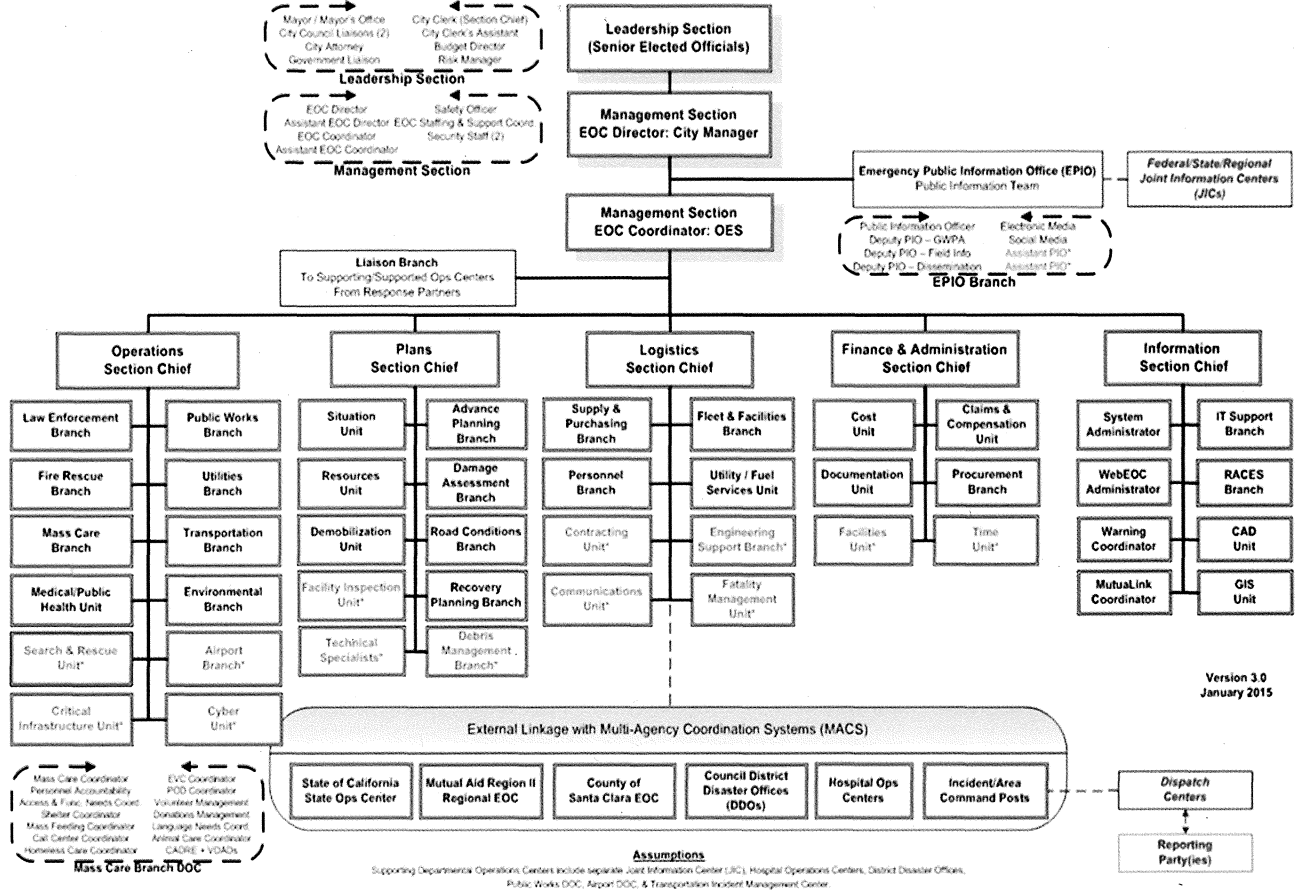
The operational goal of OES is to bring the right capability to the right place at the right time to meet the needs of the City of San José during an emergency!

City of San José Office of Emergency Services (OES) Staff Organization



Version 3.0
January 2015

City of San José Emergency Operations Center (EOC) Team



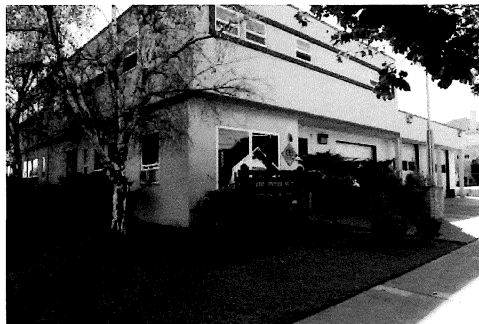
12 SAN JOSE FIRE DEPARTMENT STATION LOCATIONS & DAILY DEPLOYMENT OF APPARATUS



Station 1 – 255 N. Market Street



Station 2 – 2949 Alum Rock Avenue



Station 3 – 98 Martha Street



Station 4 – 710 Leigh Avenue



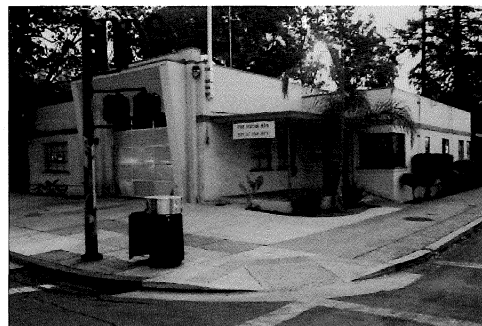
Station 5 – 1380 N. 10th Street



Station 6 – 1386 Cherry Avenue



Station 7 – 800 Emory Street



Station 8 – 802 E. Santa Clara Street



Station 9 – 3410 Ross Avenue



Station 10 – 511 S. Monroe Street



Station 11 – 2840 The Villages Parkway



Station 12 – 5912 Cahalan Avenue



Station 13 – 4380 Pearl Avenue



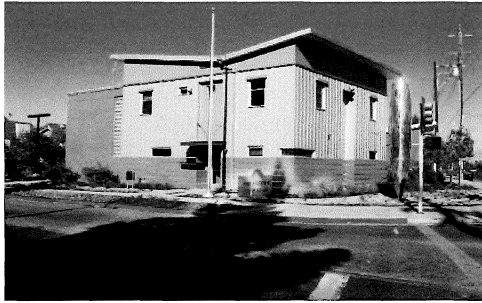
Station 14 – 1201 San Tomas Aquino Road



Station 15 – 1248 Blaney Avenue



Station 16 – 2001 S. King Road



Station 17 – 5170 Coniston Way



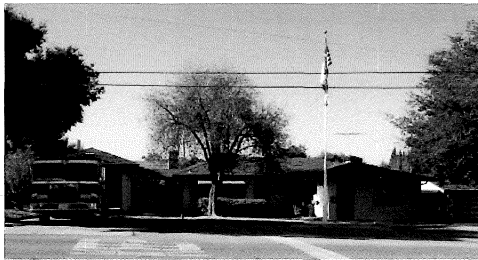
Station 18 – 4430 S. Monterey Road



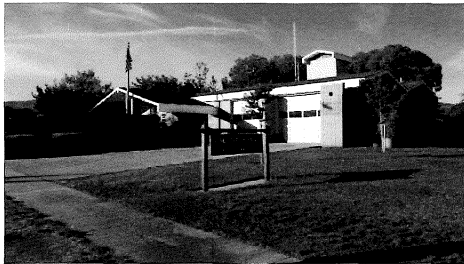
Station 19 – 3292 Sierra Road



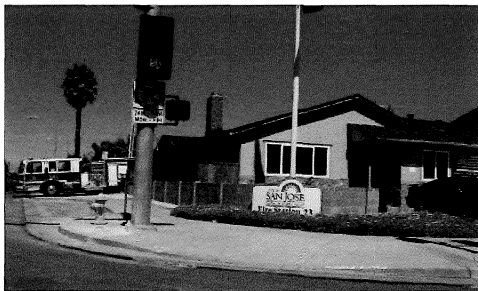
Station 20 – 1433 Airport Boulevard



Station 21 – 1749 Mount Pleasant Road



Station 22 – 6461 Bose Lane



Station 23 – 1771 Via Cinco de Mayo



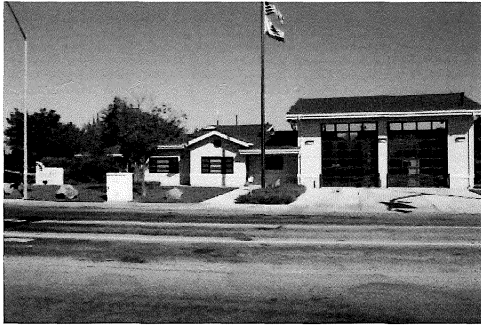
Station 24 – 2525 Aborn Road



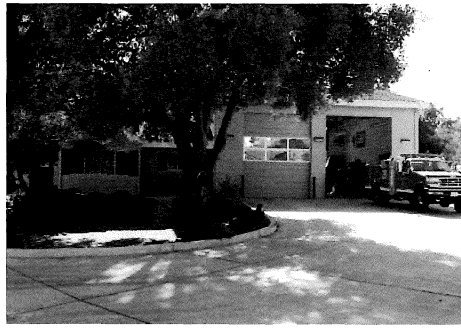
Station 25 – 5125 Wilson Way, Alviso



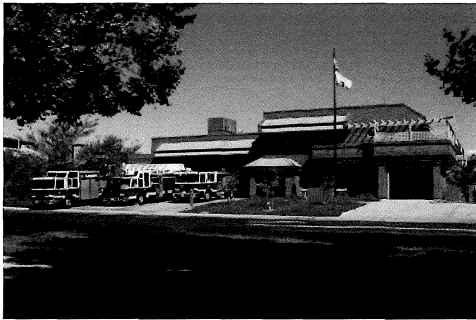
Station 26 – 528 Tully Road



Station 27 – 6027 San Ignacio Avenue



Station 28 – 19911 McKean Road



Station 29 – 199 Innovation Drive



Station 30 – 454 Auzerai Avenue



Station 31 – 3100 Ruby Avenue



Station 33 – 2933 St. Florian Drive (closed)



Station 34 – 1634 Las Plumas Avenue



Station 35 – 135 Poughkeepsie Road

SAN JOSE FIRE DEPARTMENT DAILY DEPLOYMENT OF APPARATUS CONSISTS OF:

31- Engines (Type 1)



31- Engines (Type 1)

8- Brush Patrols (Type 6 Engines)



8- Brush Patrols (Type 6 Engines)

3- Water Tenders



3- Water Tenders

9- Trucks (5 Tiller Type)



9- Trucks (5 Tiller type)

1- USAR (Type 1 Heavy Rescue)



1- USAR (Type 1 Heavy Rescue)

1- Hazardous Materials Unit (Type 1 Certified Team)



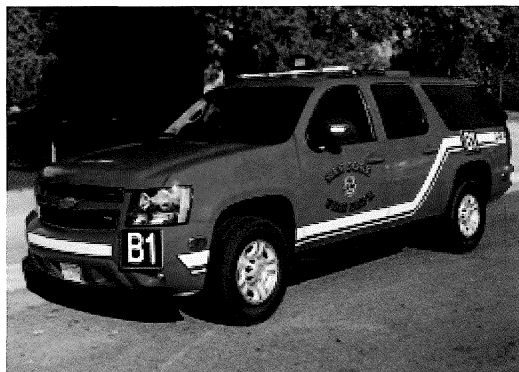
1- Hazardous Materials Unit

5- Squads (Patient Transport Capable)



5- Squads

5- Battalion Chiefs (SUV-Mobile Command Vehicle)



5- Battalion Chiefs (suburban)

1- Command Van (Tactical Management of Large Scale Incidents)



1- Air Unit (Mobile SCBA Bottle Fill Station)



1- Air Unit

3 – ARFF Units at San Jose Int'l Airport



**3 - ARFF Units – San Jose International Airport
(2 staffed – 1 reserve)**

San Jose Fire Department



“To serve the community by protecting life, property, and the environment through prevention and response”