City and County of San Francisco

The Committee on Information Technology (COIT)

Sub-committee Summary for: Fire Department

FIR

Plan for Fiscal Year: 2010 / 2011

DEPT CONTACTS

Primary Contact Information:

Department Name: Fire Department
First Name: Mark
Last Name: Corso
Title: Senior Administrative Analyst
E-mail: mark.corso@sfgov.org
Phone: 558-3417

Section 1 - Department Overview

1.1 Department Mission:

The mission of the Fire Department is to protect the lives and property of the people of San Francisco from fires, natural disasters, and hazardous materials incidents; to save lives by providing emergency medical services; to prevent fires through prevention and education programs; and to provide and work environment that values cultural diversity and is free of harassment and discrimination.

1.2 Department Services:

The Fire Department has six divisions in its operating budget: Administration, Fire Investigation, Operations, Fire Prevention, Support Services, and Training. The NERT program has received its own funding beginning in this fiscal year. The Auxiliary Water Supply System (AWSS) positions and capital monies are budgeted together as in an annual project. The annual project budget also has allocations for human resources testing and uniform and personal protective equipment purchasing. The Department has two divisions and one fire station funded by other sources: the Airport Division, supported by Airport funding, the Fireboat, supported by the Port of San Francisco, and the Treasure Island Station, funded in part by the Treasure Island Development Authority.

1.3 Department Performance Measurement:

1.3.1 Department Service Performance Measures:

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

These measures may be a little off because we now enter data into the City's database and I was not able to extract the data from this system.

Suppression:
Total number of responses to emergency incidents
Number of Code 3 incidents
Number of fires extinguished
Number of Code 2 incidents
Total response time (CRI) of first unit to Code 3 incidents, in seconds - 90th percentile
Roll time of first unit to respond to Code 3 incidents, in seconds - 90th percentile
Total response time (CRI) of first unit to possible non-medical Code 3 incidents, in seconds - 90th percentile
Roll-time of first unit to respond to possible non-medical Code 3 incidents, in seconds - 90th percentile
Total response time (CRI) of first unit to Code 3 incidents requiring possible medical care, in seconds - 90th percentile
Roll time of first defibrillation-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th percentile
Roll time of first ALS-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile
Roll time of first transport-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile
Total response time (CRI) of first unit to Code 2 incidents, in seconds - 90th percentile
Roll-time of first unit to respond to Code 3 incidents requiring possible medical care, in seconds - 90th percentile

Prevention
Number of new fire permits issued
Number of plans reviewed and approved
Number of violation re-inspections made
Number of inspections made
Number of inspections resulting in violation

Investigations
Number of fires investigated
Total number of arson incidents
Total arson arrests

Training
Number of probationary firefighter training hours
Number of Battalion Based/In-Service training hours
Number of new recruits trained

Administration
Number of citizens trained in emergency techniques and procedures
# of employees for whom performance appraisals were scheduled
# of employees for whom scheduled performance appraisals were completed

1.3.2 Department IT Performance Measures:

The SFFD does not have any IT-related performance measures, but it relies on IT to produce them.

1.4 Department Partners and Customers:

1.4.1 Key City Department Partners:

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

Department of Emergency Management
Police Department
Department of Building Inspection
San Francisco International Airport
Department of Public Health

1.4.2 Key External Agency Partners:

N/A

1.4.3 Primary Beneficiaries:

Systems are used internally and in cooperation with other City agencies to support SFFD activities.The public does not interact directly with the systems, but it does receive the benefit of them (inspections, permits, incident reports).

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

Section 2 - Organizational Structure

2.1 Total Employees in Department: 1819.57

Job Class	Job Title	Job Count	Filled Positions	Annual Salary	Total Salary
1002	IS Operator-Journey	0.00	0.00	56,536	0
1003	IS Operator-Senior	0.00	0.00	64,806	0
1004	IS Operator-Analyst	0.00	0.00	71,110	0
1005	IS Operator-Supervisor	0.00	0.00	79,222	0
1011	IS Technician-Assistant	0.00	0.00	50,027	0
1012	IS Technician-Journey	0.00	0.00	66,082	0
1013	IS Technician-Senior	0.00	0.00	76,496	0
1014	IS Technician-Supervisor	0.00	0.00	86,450	0
1021	IS Administrator I	0.00	0.00	66,414	0
1022	IS Administrator II	0.00	0.00	80,708	0
1023	IS Administrator III	0.00	0.00	98,115	0
1024	IS Administrator-Supervisor	0.00	0.00	105,594	0
1031	IS Trainer-Assistant	0.00	0.00	66,414	0
1032	IS Trainer-Journey	0.00	0.00	80,708	0
1033	IS Trainer-Senior	0.00	0.00	98,115	0
1041	IS Engineer-Assistant	1.00	0.00	99,570	0
1042	IS Engineer-Journey	2.00	2.00	110,290	220,580
1043	IS Engineer-Senior	0.00	0.00	122,210	0
1051	IS Business Analyst-Assistant	0.00	0.00	76,879	0
1052	IS Business Analyst	0.00	0.00	89,003	0
1053	IS Business Analyst-Senior	0.00	0.00	102,990	0
1054	IS Business Analyst-Principal	0.00	0.00	119,249	0
1061	IS Program Analyst-Assistant	0.00	0.00	71,034	0
1062	IS Programmer Analyst	0.00	0.00	76,879	0
1063	IS Programmer Analyst-Senior	0.00	0.00	93,444	0
1064	IS Programmer Analyst-Principa	0.00	0.00	108,682	0
1070	IS Project Director	0.00	0.00	131,475	0
1071	IS Manager	0.00	0.00	153,942	0
1073	IS Director	0.00	0.00	185,640	0
1044	IS Engineer-Principal	0.00	0.00	131,475	0
		3.00	2.00		220,580

Sub-committee Summary for: Fire Department

FIR

Plan for Fiscal Year: 2010 / 2011

2.3 Number of Non-IT Job Classifications Providing IT Services:

Job Class	Job Title	Allocated Positions	Annual Salary	Total Salary
0933	Manager V	1	143723	143,723
		1		143,723

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

Section 3 - Technology Financial Information

3.1 Total Department Operating Budget: 271983974

3.2 IT Non-Personnel Budget ($):

FAMIS Char	FAMIS Char Description	FAMIS Subobject	Subobject Code Description	Requested Amount
021	Professional Services	02761	Systems Consulting Services	50,000
021	Professional Services	02911	DP/WP (Data Processing / Word Processing) E	0
021	Professional Services	03111	Data Processing Equipment Rental	0
021	Professional Services	03596	Software Licensing Fees	7,000
040	Material and Supplies	04921	Data Processing Supplies	102,271
040	Material and Supplies	04925	Minor Data Processing Equipment	0
040	Material and Supplies	04973	Data Bases - Library Only	0
060	Software and Equipment	06061	Data Processing Equipment	0
060	Software and Equipment	06161	Data Processing Equipment - lease / purchase	0
060	Software and Equipment	06261	Data Processing Equipment - lease /purchase ı	0
060	Software and Equipment	06361	Data Processing Equipment - lease / purchase	0
060	Software and Equipment	06461	Data Processing Equipment - lease / purchase	0
				159,271

3.3 IT Department IT Work Order Costs / Budget:

Department of Technology work orders

FAMIS Char	FAMIS Char Description	FAMIS Subobject	FAMIS Subobject Description	Request Amount
081	Services of Other Departments	081C5	DT Services	69,064
081	Services of Other Departments	081CI	DT Services - Infrastructure Costs	2,941,703
				3,010,767

Sub-committee Summary for: Fire Department

FIR

Plan for Fiscal Year: 2010 / 2011

Total of IT related work order funds to other departments

Other ($):	0

3.4 IT Personnel Budget ($):

IT Staff Budget:	220,580
Non-IT Staff in IT Roles Budget:	143,723
	364,303.00

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

Section 4 - Technology Projects

4.1 Project Initiatives Future:

Proposal Code: FIR-529

Title: Network Integration

Description: (old FIR-001) Integrate the SFFD's administrative network with the 9-11 network to improve functionality and reduce costs.

Justification: Because of the two networks, the Department has many inefficiencies and additional costs. In addition, the SFFD will not be able to participate in the Citywide personnel systems without structural changes.

Proposed FY Start	Planned Duration Years	(A) Total Estimated Funding	Expected Funding Source
2008 / 2009	1	100000	General Fund

Sub-committee Summary for: Fire Department

FIR

Plan for Fiscal Year: 2010 / 2011

Proposal Code: FIR-530

Title: Offsite storage and recovery

Description: (old FIR-002) SFFD performs regular backups of its existing systems but it does not have any formal offsite storage agreements nor any way to continue operations with secondary servers in under emergency conditions.

Justification: The National Fire Reporting System and the Staffing and Scheduling System, and inspection systems are vital to continuity of operations and the Department currently has no formal offsite storage or secondary server capacity.

Proposed FY Start	Planned Duration Years	(A) Total Estimated Funding	Expected Funding Source
2009 / 2010	2	300000	General Fund

Sub-committee Summary for: Fire Department

FIR

Plan for Fiscal Year: 2010 / 2011

Proposal Code: FIR-531

Title: Server replacement

Description: (old FIR-003) The SFFD relies on its servers to interact with the City's dispatching system. This project would replace servers that had reached the end of their useful life.

Justification: These servers are the backbone of the Fire Department's IT infrastructure.

Proposed FY Start	Planned Duration Years	(A) Total Estimated Funding	Expected Funding Source
2011 / 2012	1	300000	General Fund

Sub-committee Summary for: Fire Department

FIR

Plan for Fiscal Year: 2010 / 2011

4.2 Proposed Projects:

Proposal: **Rank:**

Title:

Description:

Justification:

Planned FY Start	Planned Duration	Expected Funding Source	Annual Cost	Total Estimated Funding
/				

Project Subcomponents

FAMIS Char	FAMIS Subobject	Funding Source	Fiscal Year	Requested Amount
			/	

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

4.3 Approved Projects:

Proposal Code:

Project Title:

Project Duration:

Project Description:

FAMIS Code	Estimated FY Start	Actual Project Start	Actual Project end	Expected Funding Source	Requested Funding	Approved Funding
	/					

Project Subcomponents

FAMIS Char	FAMIS Subobject Code	Expected Funding Source	Fiscal Year	Amount Requested
			/	

Section 5 - Technology Architecture, Standards, and Policies

Sub-committee Summary for: Fire Department

FIR

Plan for Fiscal Year: 2010 / 2011

Section 6 - Technology, Services, Processes

Sub-committee Summary for: Fire Department

FIR

Plan for Fiscal Year: 2010 / 2011

Section 7 - Technology Applications Portfolio

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

Section 8 - Technology Infrastructure and Telecommunications

Sub-committee Summary for: Fire Department

FIR

Plan for Fiscal Year: 2010 / 2011

Section 9 - Technology Information and Data Management

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

Section 10 - Technology Security and Business Continuity

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

Section 11 - Technology Risks, Legal Mandates, and Opportunities

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

Departmental File Uploads (Sections 2.4, 5-11)

Plan Section	Document Description	Date Uploaded	Uploaded By
2	Organization Chart	12/11/2009	Plan copied

DEPT CONTACTS

Primary Contact Information:

Department Name: Fire Department
First Name: Mark
Last Name: Corso
Title: Senior Administrative Analyst
E-mail: mark.corso@sfgov.org
Phone: 558-3417

Section 1 - Department Overview

1.1 Department Mission:

The mission of the Fire Department is to protect the lives and property of the people of San Francisco from fires, natural disasters, and hazardous materials incidents; to save lives by providing emergency medical services; to prevent fires through prevention and education programs; and to provide and work environment that values cultural diversity and is free of harassment and discrimination.

1.2 Department Services:

The Fire Department has six divisions in its operating budget: Administration, Fire Investigation, Operations, Fire Prevention, Support Services, and Training. The NERT program has received its own funding beginning in this fiscal year. The Auxiliary Water Supply System (AWSS) positions and capital monies are budgeted together as in an annual project. The annual project budget also has allocations for human resources testing and uniform and personal protective equipment purchasing. The Department has two divisions and one fire station funded by other sources: the Airport Division, supported by Airport funding, the Fireboat, supported by the Port of San Francisco, and the Treasure Island Station, funded in part by the Treasure Island Development Authority.

1.3 Department Performance Measurement:

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

1.3.1 Department Service Performance Measures:

These measures may be a little off because we now enter data into the City's database and I was not able to extract the data from this system.

Suppression:
Total number of responses to emergency incidents
Number of Code 3 incidents
Number of fires extinguished
Number of Code 2 incidents
Total response time (CRI) of first unit to Code 3 incidents, in seconds - 90th percentile
Roll time of first unit to respond to Code 3 incidents, in seconds - 90th percentile
Total response time (CRI) of first unit to possible non-medical Code 3 incidents, in seconds - 90th percentile
Roll-time of first unit to respond to possible non-medical Code 3 incidents, in seconds - 90th percentile
Total response time (CRI) of first unit to Code 3 incidents requiring possible medical care, in seconds - 90th percentile
Roll time of first defibrillation-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th percentile
Roll time of first ALS-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile
Roll time of first transport-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile
Total response time (CRI) of first unit to Code 2 incidents, in seconds - 90th percentile
Roll-time of first unit to respond to Code 3 incidents requiring possible medical care, in seconds - 90th percentile

Prevention
Number of new fire permits issued
Number of plans reviewed and approved
Number of violation re-inspections made
Number of inspections made
Number of inspections resulting in violation

Investigations
Number of fires investigated
Total number of arson incidents
Total arson arrests

Training
Number of probationary firefighter training hours
Number of Battalion Based/In-Service training hours
Number of new recruits trained

Administration
Number of citizens trained in emergency techniques and procedures
# of employees for whom performance appraisals were scheduled
# of employees for whom scheduled performance appraisals were completed

1.3.2 Department IT Performance Measures:

The SFFD does not have any IT-related performance measures, but it relies on IT to produce them.

1.4 Department Partners and Customers:

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

1.4.1 Key City Department Partners:

Department of Emergency Management
Police Department
Department of Building Inspection
San Francisco International Airport
Department of Public Health

1.4.2 Key External Agency Partners:

N/A

1.4.3 Primary Beneficiaries:

Systems are used internally and in cooperation with other City agencies to support SFFD activities.The public does not interact directly with the systems, but it does receive the benefit of them (inspections, permits, incident reports).

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

Section 2 - Organizational Structure

2.1 Total Employees in Department: 1819.57

Job Class	Job Title	Job Count	Filled Positions	Annual Salary	Total Salary
1002	IS Operator-Journey	0.00	0.00	56,536	0
1003	IS Operator-Senior	0.00	0.00	64,806	0
1004	IS Operator-Analyst	0.00	0.00	71,110	0
1005	IS Operator-Supervisor	0.00	0.00	79,222	0
1011	IS Technician-Assistant	0.00	0.00	50,027	0
1012	IS Technician-Journey	0.00	0.00	66,082	0
1013	IS Technician-Senior	0.00	0.00	76,496	0
1014	IS Technician-Supervisor	0.00	0.00	86,450	0
1021	IS Administrator I	0.00	0.00	66,414	0
1022	IS Administrator II	0.00	0.00	80,708	0
1023	IS Administrator III	0.00	0.00	98,115	0
1024	IS Administrator-Supervisor	0.00	0.00	105,594	0
1031	IS Trainer-Assistant	0.00	0.00	66,414	0
1032	IS Trainer-Journey	0.00	0.00	80,708	0
1033	IS Trainer-Senior	0.00	0.00	98,115	0
1041	IS Engineer-Assistant	1.00	0.00	99,570	0
1042	IS Engineer-Journey	2.00	2.00	110,290	220,580
1043	IS Engineer-Senior	0.00	0.00	122,210	0
1051	IS Business Analyst-Assistant	0.00	0.00	76,879	0
1052	IS Business Analyst	0.00	0.00	89,003	0
1053	IS Business Analyst-Senior	0.00	0.00	102,990	0
1054	IS Business Analyst-Principal	0.00	0.00	119,249	0
1061	IS Program Analyst-Assistant	0.00	0.00	71,034	0
1062	IS Programmer Analyst	0.00	0.00	76,879	0
1063	IS Programmer Analyst-Senior	0.00	0.00	93,444	0
1064	IS Programmer Analyst-Principa	0.00	0.00	108,682	0
1070	IS Project Director	0.00	0.00	131,475	0
1071	IS Manager	0.00	0.00	153,942	0
1073	IS Director	0.00	0.00	185,640	0
1044	IS Engineer-Principal	0.00	0.00	131,475	0
		3.00	2.00		220,580

Sub-committee Summary for: Fire Department

FIR

Plan for Fiscal Year: 2010 / 2011

2.3 Number of Non-IT Job Classifications Providing IT Services:

Job Class	Job Title	Allocated Positions	Annual Salary	Total Salary
0933	Manager V	1	143723	143,723
		1		143,723

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

Section 3 - Technology Financial Information

3.1 Total Department Operating Budget: 271983974

3.2 IT Non-Personnel Budget ($):

FAMIS Char	FAMIS Char Description	FAMIS Subobject	Subobject Code Description	Requested Amount
021	Professional Services	02761	Systems Consulting Services	50,000
021	Professional Services	02911	DP/WP (Data Processing / Word Processing) E	0
021	Professional Services	03111	Data Processing Equipment Rental	0
021	Professional Services	03596	Software Licensing Fees	7,000
040	Material and Supplies	04921	Data Processing Supplies	102,271
040	Material and Supplies	04925	Minor Data Processing Equipment	0
040	Material and Supplies	04973	Data Bases - Library Only	0
060	Software and Equipment	06061	Data Processing Equipment	0
060	Software and Equipment	06161	Data Processing Equipment - lease / purchase	0
060	Software and Equipment	06261	Data Processing Equipment - lease /purchase ı	0
060	Software and Equipment	06361	Data Processing Equipment - lease / purchase	0
060	Software and Equipment	06461	Data Processing Equipment - lease / purchase	0
				159,271

3.3 IT Department IT Work Order Costs / Budget:

Department of Technology work orders

FAMIS Char	FAMIS Char Description	FAMIS Subobject	FAMIS Subobject Description	Request Amount
081	Services of Other Departments	081C5	DT Services	69,064
081	Services of Other Departments	081CI	DT Services - Infrastructure Costs	2,941,703
				3,010,767

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

Total of IT related work order funds to other departments

Other ($):	0

3.4 IT Personnel Budget ($):

IT Staff Budget:	220,580
Non-IT Staff in IT Roles Budget:	143,723
	364,303.00

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

Section 4 - Technology Projects

4.1 Project Initiatives Future:

Proposal Code: FIR-529

Title: Network Integration

Description: (old FIR-001) Integrate the SFFD's administrative network with the 9-11 network to improve functionality and reduce costs.

Justification: Because of the two networks, the Department has many inefficiencies and additional costs. In addition, the SFFD will not be able to participate in the Citywide personnel systems without structural changes.

Proposed FY Start	Planned Duration Years	(A) Total Estimated Funding	Expected Funding Source
2008 / 2009	1	100000	General Fund

Sub-committee Summary for: Fire Department

FIR

Plan for Fiscal Year: 2010 / 2011

Proposal Code: FIR-530

Title: Offsite storage and recovery

Description: (old FIR-002) SFFD performs regular backups of its existing systems but it does not have any formal offsite storage agreements nor any way to continue operations with secondary servers in under emergency conditions.

Justification: The National Fire Reporting System and the Staffing and Scheduling System, and inspection systems are vital to continuity of operations and the Department currently has no formal offsite storage or secondary server capacity.

Proposed FY Start	Planned Duration Years	(A) Total Estimated Funding	Expected Funding Source
2009 / 2010	2	300000	General Fund

Sub-committee Summary for: Fire Department

FIR

Plan for Fiscal Year: 2010 / 2011

Proposal Code: FIR-531

Title: Server replacement

Description: (old FIR-003) The SFFD relies on its servers to interact with the City's dispatching system. This project would replace servers that had reached the end of their useful life.

Justification: These servers are the backbone of the Fire Department's IT infrastructure.

Proposed FY Start	Planned Duration Years	(A) Total Estimated Funding	Expected Funding Source
2011 / 2012	1	300000	General Fund

Sub-committee Summary for: Fire Department

FIR

Plan for Fiscal Year: 2010 / 2011

4.2 Proposed Projects:

Proposal: **Rank:**

Title:

Description:

Justification:

Planned FY Start	Planned Duration	Expected Funding Source	Annual Cost	Total Estimated Funding
/				

Project Subcomponents

FAMIS Char	FAMIS Subobject	Funding Source	Fiscal Year	Requested Amount
			/	

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

4.3 Approved Projects:

Proposal Code:

Project Title:

Project Duration:

Project Description:

FAMIS Code	Estimated FY Start	Actual Project Start	Actual Project end	Expected Funding Source	Requested Funding	Approved Funding
	/					

Project Subcomponents

FAMIS Char	FAMIS Subobject Code	Expected Funding Source	Fiscal Year	Amount Requested
			/	

Section 5 - Technology Architecture, Standards, and Policies

Sub-committee Summary for: Fire Department

FIR

Plan for Fiscal Year: 2010 / 2011

Section 6 - Technology, Services, Processes

Sub-committee Summary for: Fire Department

FIR

Plan for Fiscal Year: 2010 / 2011

Section 7 - Technology Applications Portfolio

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

Section 8 - Technology Infrastructure and Telecommunications

Sub-committee Summary for: Fire Department

FIR

Plan for Fiscal Year: 2010 / 2011

Section 9 - Technology Information and Data Management

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

Section 10 - Technology Security and Business Continuity

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

Section 11 - Technology Risks, Legal Mandates, and Opportunities

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

Departmental File Uploads (Sections 2.4, 5-11)

Plan Section	Document Description	Date Uploaded	Uploaded By
2	Organization Chart	12/11/2009	Plan copied

DEPT CONTACTS

Primary Contact Information:

Department Name: Fire Department
First Name: Mark
Last Name: Corso
Title: Senior Administrative Analyst
E-mail: mark.corso@sfgov.org
Phone: 558-3417

Section 1 - Department Overview

1.1 Department Mission:

The mission of the Fire Department is to protect the lives and property of the people of San Francisco from fires, natural disasters, and hazardous materials incidents; to save lives by providing emergency medical services; to prevent fires through prevention and education programs; and to provide and work environment that values cultural diversity and is free of harassment and discrimination.

1.2 Department Services:

The Fire Department has six divisions in its operating budget: Administration, Fire Investigation, Operations, Fire Prevention, Support Services, and Training. The NERT program has received its own funding beginning in this fiscal year. The Auxiliary Water Supply System (AWSS) positions and capital monies are budgeted together as in an annual project. The annual project budget also has allocations for human resources testing and uniform and personal protective equipment purchasing. The Department has two divisions and one fire station funded by other sources: the Airport Division, supported by Airport funding, the Fireboat, supported by the Port of San Francisco, and the Treasure Island Station, funded in part by the Treasure Island Development Authority.

1.3 Department Performance Measurement:

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

1.3.1 Department Service Performance Measures:

These measures may be a little off because we now enter data into the City's database and I was not able to extract the data from this system.

Suppression:
Total number of responses to emergency incidents
Number of Code 3 incidents
Number of fires extinguished
Number of Code 2 incidents
Total response time (CRI) of first unit to Code 3 incidents, in seconds - 90th percentile
Roll time of first unit to respond to Code 3 incidents, in seconds - 90th percentile
Total response time (CRI) of first unit to possible non-medical Code 3 incidents, in seconds - 90th percentile
Roll-time of first unit to respond to possible non-medical Code 3 incidents, in seconds - 90th percentile
Total response time (CRI) of first unit to Code 3 incidents requiring possible medical care, in seconds - 90th percentile
Roll time of first defibrillation-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th percentile
Roll time of first ALS-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile
Roll time of first transport-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile
Total response time (CRI) of first unit to Code 2 incidents, in seconds - 90th percentile
Roll-time of first unit to respond to Code 3 incidents requiring possible medical care, in seconds - 90th percentile

Prevention
Number of new fire permits issued
Number of plans reviewed and approved
Number of violation re-inspections made
Number of inspections made
Number of inspections resulting in violation

Investigations
Number of fires investigated
Total number of arson incidents
Total arson arrests

Training
Number of probationary firefighter training hours
Number of Battalion Based/In-Service training hours
Number of new recruits trained

Administration
Number of citizens trained in emergency techniques and procedures
# of employees for whom performance appraisals were scheduled
# of employees for whom scheduled performance appraisals were completed

1.3.2 Department IT Performance Measures:

The SFFD does not have any IT-related performance measures, but it relies on IT to produce them.

1.4 Department Partners and Customers:

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

1.4.1 Key City Department Partners:

Department of Emergency Management
Police Department
Department of Building Inspection
San Francisco International Airport
Department of Public Health

1.4.2 Key External Agency Partners:

N/A

1.4.3 Primary Beneficiaries:

Systems are used internally and in cooperation with other City agencies to support SFFD activities.The public does not interact directly with the systems, but it does receive the benefit of them (inspections, permits, incident reports).

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

Section 2 - Organizational Structure

2.1 Total Employees in Department: 1819.57

Job Class	Job Title	Job Count	Filled Positions	Annual Salary	Total Salary
1002	IS Operator-Journey	0.00	0.00	56,536	0
1003	IS Operator-Senior	0.00	0.00	64,806	0
1004	IS Operator-Analyst	0.00	0.00	71,110	0
1005	IS Operator-Supervisor	0.00	0.00	79,222	0
1011	IS Technician-Assistant	0.00	0.00	50,027	0
1012	IS Technician-Journey	0.00	0.00	66,082	0
1013	IS Technician-Senior	0.00	0.00	76,496	0
1014	IS Technician-Supervisor	0.00	0.00	86,450	0
1021	IS Administrator I	0.00	0.00	66,414	0
1022	IS Administrator II	0.00	0.00	80,708	0
1023	IS Administrator III	0.00	0.00	98,115	0
1024	IS Administrator-Supervisor	0.00	0.00	105,594	0
1031	IS Trainer-Assistant	0.00	0.00	66,414	0
1032	IS Trainer-Journey	0.00	0.00	80,708	0
1033	IS Trainer-Senior	0.00	0.00	98,115	0
1041	IS Engineer-Assistant	1.00	0.00	99,570	0
1042	IS Engineer-Journey	2.00	2.00	110,290	220,580
1043	IS Engineer-Senior	0.00	0.00	122,210	0
1051	IS Business Analyst-Assistant	0.00	0.00	76,879	0
1052	IS Business Analyst	0.00	0.00	89,003	0
1053	IS Business Analyst-Senior	0.00	0.00	102,990	0
1054	IS Business Analyst-Principal	0.00	0.00	119,249	0
1061	IS Program Analyst-Assistant	0.00	0.00	71,034	0
1062	IS Programmer Analyst	0.00	0.00	76,879	0
1063	IS Programmer Analyst-Senior	0.00	0.00	93,444	0
1064	IS Programmer Analyst-Principa	0.00	0.00	108,682	0
1070	IS Project Director	0.00	0.00	131,475	0
1071	IS Manager	0.00	0.00	153,942	0
1073	IS Director	0.00	0.00	185,640	0
1044	IS Engineer-Principal	0.00	0.00	131,475	0
		3.00	2.00		220,580

Sub-committee Summary for: Fire Department

FIR

Plan for Fiscal Year: 2010 / 2011

2.3 Number of Non-IT Job Classifications Providing IT Services:

Job Class	Job Title	Allocated Positions	Annual Salary	Total Salary
0933	Manager V	1	143723	143,723
		1		143,723

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

Section 3 - Technology Financial Information

3.1 Total Department Operating Budget: 271983974

3.2 IT Non-Personnel Budget ($):

FAMIS Char	FAMIS Char Description	FAMIS Subobject	Subobject Code Description	Requested Amount
021	Professional Services	02761	Systems Consulting Services	50,000
021	Professional Services	02911	DP/WP (Data Processing / Word Processing) E	0
021	Professional Services	03111	Data Processing Equipment Rental	0
021	Professional Services	03596	Software Licensing Fees	7,000
040	Material and Supplies	04921	Data Processing Supplies	102,271
040	Material and Supplies	04925	Minor Data Processing Equipment	0
040	Material and Supplies	04973	Data Bases - Library Only	0
060	Software and Equipment	06061	Data Processing Equipment	0
060	Software and Equipment	06161	Data Processing Equipment - lease / purchase	0
060	Software and Equipment	06261	Data Processing Equipment - lease /purchase ı	0
060	Software and Equipment	06361	Data Processing Equipment - lease / purchase	0
060	Software and Equipment	06461	Data Processing Equipment - lease / purchase	0
				159,271

3.3 IT Department IT Work Order Costs / Budget:

Department of Technology work orders

FAMIS Char	FAMIS Char Description	FAMIS Subobject	FAMIS Subobject Description	Request Amount
081	Services of Other Departments	081C5	DT Services	69,064
081	Services of Other Departments	081CI	DT Services - Infrastructure Costs	2,941,703
				3,010,767

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

Total of IT related work order funds to other departments

Other ($):	0

3.4 IT Personnel Budget ($):

IT Staff Budget:	220,580
Non-IT Staff in IT Roles Budget:	143,723
	364,303.00

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

Section 4 - Technology Projects

4.1 Project Initiatives Future:

Proposal Code: FIR-529

Title: Network Integration

Description: (old FIR-001) Integrate the SFFD's administrative network with the 9-11 network to improve functionality and reduce costs.

Justification: Because of the two networks, the Department has many inefficiencies and additional costs. In addition, the SFFD will not be able to participate in the Citywide personnel systems without structural changes.

Proposed FY Start	Planned Duration Years	(A) Total Estimated Funding	Expected Funding Source
2008 / 2009	1	100000	General Fund

Sub-committee Summary for: Fire Department

FIR

Plan for Fiscal Year: 2010 / 2011

Proposal Code: FIR-530

Title: Offsite storage and recovery

Description: (old FIR-002) SFFD performs regular backups of its existing systems but it does not have any formal offsite storage agreements nor any way to continue operations with secondary servers in under emergency conditions.

Justification: The National Fire Reporting System and the Staffing and Scheduling System, and inspection systems are vital to continuity of operations and the Department currently has no formal offsite storage or secondary server capacity.

Proposed FY Start	Planned Duration Years	(A) Total Estimated Funding	Expected Funding Source
2009 / 2010	2	300000	General Fund

Sub-committee Summary for: Fire Department

FIR

Plan for Fiscal Year: 2010 / 2011

Proposal Code: FIR-531

Title: Server replacement

Description: (old FIR-003) The SFFD relies on its servers to interact with the City's dispatching system. This project would replace servers that had reached the end of their useful life.

Justification: These servers are the backbone of the Fire Department's IT infrastructure.

Proposed FY Start	Planned Duration Years	(A) Total Estimated Funding	Expected Funding Source
2011 / 2012	1	300000	General Fund

Sub-committee Summary for: Fire Department

FIR

Plan for Fiscal Year: 2010 / 2011

4.2 Proposed Projects:

Proposal: **Rank:**

Title:

Description:

Justification:

Planned FY Start	Planned Duration	Expected Funding Source	Annual Cost	Total Estimated Funding
/				

Project Subcomponents

FAMIS Char	FAMIS Subobject	Funding Source	Fiscal Year	Requested Amount
			/	

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

4.3 Approved Projects:

Proposal Code:

Project Title:

Project Duration:

Project Description:

FAMIS Code	Estimated FY Start	Actual Project Start	Actual Project end	Expected Funding Source	Requested Funding	Approved Funding
	/					

Project Subcomponents

FAMIS Char	FAMIS Subobject Code	Expected Funding Source	Fiscal Year	Amount Requested
			/	

Section 5 - Technology Architecture, Standards, and Policies

Sub-committee Summary for: Fire Department

FIR

Plan for Fiscal Year: 2010 / 2011

Section 6 - Technology, Services, Processes

Sub-committee Summary for: Fire Department

FIR

Plan for Fiscal Year: 2010 / 2011

Section 7 - Technology Applications Portfolio

Sub-committee Summary for: Fire Department

FIR

Plan for Fiscal Year: 2010 / 2011

Section 8 - Technology Infrastructure and Telecommunications

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

Section 9 - Technology Information and Data Management

Sub-committee Summary for: Fire Department
FIR

Plan for Fiscal Year: 2010 / 2011

Section 10 - Technology Security and Business Continuity

Sub-committee Summary for: Fire Department

FIR

Plan for Fiscal Year: 2010 / 2011

Section 11 - Technology Risks, Legal Mandates, and Opportunities

Sub-committee Summary for: Fire Department

FIR

Plan for Fiscal Year: 2010 / 2011

Departmental File Uploads (Sections 2.4, 5-11)

Plan Section	Document Description	Date Uploaded	Uploaded By
2	Organization Chart	12/11/2009	Plan copied