

2009 MAR 11 PM 2:00

AGENDA REPORT

TO: Office of the City Administrator
ATTN: Dan Lindheim
FROM: Gerald A. Simon, Interim Fire Chief
DATE: March 24, 2009
RE: **Report on FY 2007-08 Performance Measure Results for Fire Department**

SUMMARY

This report presents Fiscal Year 2007-08 performance results for the Fire Department. The results are presented at a program level and based on the adopted Performance Measures by the City Council.

FISCAL IMPACT

This is an informational report; therefore, there is no direct fiscal impact from the information presented in this report.

KEY ISSUES AND IMPACTS

The FY 2007-08 Performance Measure Report is organized by program. For each program, this report reflects the following information:

- a) Financial Performance: Provides a summary of the revenues and expenditures (prior year actuals, reporting year budget and reporting year actuals), and the number of authorized positions (in Full-Time Equivalents, or FTEs) for the reporting year. Explanations of major deviation in revenue collection and/or spending, compared to the prior year actual results or the reporting year budget, are provided.
- b) Operational Performance: Measures assigned to the program, with prior year actuals, and reporting year actuals are provided. Included for your review are explanations for each performance measure, and whether or not the performance target has been achieved.

The two programs reported, by Council's request, are Fire Suppression/Field Operations (see Attachment A) and Emergency Medical Services (see Attachment B).

SUSTAINABLE OPPORTUNITIES

This report does not directly impact economic, environmental or equity issues.

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DISABILITY AND SENIOR CITIZEN ACCESS

This report does not directly impact disability or senior access.

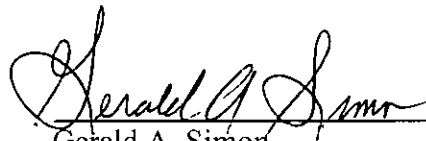
RECOMMENDATION(S) AND RATIONALE

This report contains results of Fiscal Year 2007-08 Fire Department performance measures requested by the Council. Staff recommends that the City Council accept this informational report.

ACTION REQUESTED OF THE CITY COUNCIL

Staff requests that City Council accept the FY 2007-08 performance measure reports.

Respectfully submitted,



Gerald A. Simon
Interim Fire Chief
Oakland Fire Department

Prepared by:
Donna Hom
Chief Financial Officer
Budget and Planning Division
Oakland Fire Department

APPROVED AND FORWARDED TO THE
PUBLIC SAFETY COMMITTEE:



Office of the City Administrator

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Attachment A: The FY 2007-08 performance measure report for the Fire Suppression/Field
Operation Program

Attachment B: The FY 2007-08 performance measure report for the Emergency Medical
Services Program

Agency / Department: Fire Services

Attachment A

Program Name: Fire Suppression/Field Operations (PS17)

Program Description: This program continues to provide fire suppression, emergency medical services, and airport firefighting services to the citizens and businesses of Oakland in the most effective manner.

Mayor / Council Goal: Build community and foster livable neighborhoods.

Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2006-07)		Reporting Year Budget (FY 2007-08)		Reporting Year Actuals (FY 2007-08)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
0	90,076,883	0	90,597,649	0	90,240,553	470.00

Explanation of Revenue Collections and Spending

Program Related Performance Measures

Measure		FY 2005-06 Actuals	FY 2006-07 Actuals	FY 2007-08 Target	FY 2007-08 Actuals	Explanation of Performance
3)	Percentage of first company arriving to the scene of an emergency in 0-7 minutes of notification to Dispatch Center.	89.00%	90.625%	90.00%	91.99%	On target

Agency / Department: Fire Services

Attachment B

Program Name: Emergency Medical Services (PS19)

Program Description: This program manages programs related to all 9-1-1 medical emergencies, including continuous paramedic training in accordance with local, state, and federal guidelines, implementing Metropolitan Medical Response System (MMRS), maintaining inventory of equipment for Basic/Advanced Life Support, and developing community preventive health programs. In addition, provide paramedic related classes, such as CPR, First Aid and Automatic Emergency Defibrillation for citizens and businesses.

Mayor / Council Goal: Build community and foster livable neighborhoods.

Citywide Objective: Reduce crime by implementing a comprehensive crime prevention/reduction strategy.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2006-07)		Reporting Year Budget (FY 2007-08)		Reporting Year Actuals (FY 2007-08)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
3,622,101	1,935,903	2,275,791	2,516,229	2,395,262	1,682,396	6.00

Explanation of Revenue Collections and Spending

The unusual high amount of collection in FY 2006-07 was due to the delay of contract execution between Alameda County and City of Oakland. The variance between the appropriation and the actual expenditure was \$834,236. This is mainly due to the delay of contract execution between Alameda County and City of Oakland.

Program Related Performance Measures

Measure		FY 2005-06 Actuals	FY 2006-07 Actuals	FY 2007-08 Target	FY 2007-08 Actuals	Explanation of Performance
1)	Percentage of sworn personnel that received all mandated training	98.00%	98.00%	96.00%	98.27%	On target
2)	Percentage of sworn personnel with full paramedic training	17.73%	20.39%	20.00%	19.73%	On target
3)	Percentage of first company arriving to EMS related emergencies in 0-7 minutes	91.50%	90.78%	90.00%	90.25%	On target
4)	Percentage of first company arriving to EMS related emergencies in 7-10 minutes	7.50%	8.04%	9.00%	8.50%	On target
5)	Percentage of first company arriving to EMS related emergencies after 10 minutes	1.00%	1.18%	1.00%	1.25%	On target