

Public Safety Committee Metrics

March 28, 2016

EMS Metrics (Jan 1 – Jan 31, 2016)

As of Jan 31, 2016

Position	Vacancies	FTEs	Budgeted OT Hrs	Additional OT Hrs*
(A) Commander - Field	0	33	440	469
(B) Captain – Field	16	52	1440	587
(C) Medic II – Field	13	204	6,528	1,757
(D) Medic I – Field	33	108	3,488	1,134
(E) Commander – Communications	0	4	64	5
(F) Captain – Communications	1	10	160	23
(G) Medic II - Communications	5	19	304	129
(H) Medic I - Communications	4	7	224	0
Total	72	437	12,648	4,104

Budget	Per Call	Per FTE
This Month's Spend	\$503	\$10,037

Vacancy Savings	\$
FY to Date	\$1,407,233
This Month	\$339,973

* OT Hrs and Vacancies represented by Pay Period 1 & 2

D#	Calls	% Meeting Response Time**
1	94	91.49%
2	60	96.67%
3	78	93.59%
4	73	94.52%
5	50	94.00%
6	30	96.67%
7	42	100.00%
8	32	90.63%
9	107	98.13%
10	23	91.30%
Total	589	94.91%
County	117	81.20%

Priority 1 Calls (Life Threatening)

**Priority 1 goal: arrive within 9min 59 sec, 90% of the time.

EMS Metrics (Feb 1 – Feb 29, 2016)

As of Feb 29, 2016

Position	Vacancies	FTEs	Budgeted OT Hrs	Additional OT Hrs*
(A) Commander - Field	0	33	440	492
(B) Captain – Field	0	68	1440	877
(C) Medic II – Field	31	186	6,528	1,905
(D) Medic I – Field	7	134	3,488	1,395
(E) Commander – Communications	0	4	64	29
(F) Captain – Communications	1	10	160	50
(G) Medic II - Communications	5	19	304	138
(H) Medic I - Communications	7	7	224	0
Total	51	461	12,648	4,886

Budget	Per Call	Per FTE
This Month's Spend	\$557	\$11,115

Vacancy Savings	\$
FY to Date	\$1,631,114
This Month	\$223,881

* OT Hrs and Vacancies represented by Pay Period 3 & 4

D#	Calls	% Meeting Response Time**
1	106	93.00%
2	46	89.13%
3	76	98.68%
4	71	90.14%
5	64	92.31%
6	41	95.12%
7	42	90.48%
8	26	88.46%
9	113	97.35%
10	24	83.33%
Total	604	93.21%
County	122	81.75%

Priority 1 Calls (Life Threatening)

**Priority 1 goal: arrive within 9min 59 sec, 90% of the time.

AFD Metrics (Jan 1 – Jan 31, 2016)

As of Jan 31, 2016

Position	Vacancies	FTEs	OT Hrs*
(A) Asst/Div Chiefs	0	13	49
(B) Battalion Chiefs	0	34	993
(C) Captain	0	71	1,372
(D) Lieutenant	0	186	3,201
(E) Fire Specialist	0	201	3,496
(F) Firefighter	84	541	9,837
Total	84	1,046	18,948

Budget	Per Incident 6,281	Per FTE	Vacancy Savings	\$
This Month's Spend \$13,395,022	\$2,133	\$12,806	FY to Date	\$2,841,167
			This Month	\$595,770

* OT Hrs and Vacancies represented by Pay Period 8 & 9

**INCs (incidents) which fell on district boundaries excluded – approximately 2.5%

***Response time goal: arrive on-scene within 8 mins, 90% of the time.

D#	INCs** <i>Fire / Rescue / Hazmat / Other</i>	RESPONSE TIMES (90%)* <i>Fire/Rescue HazMat/ Other</i>	INCs <i>Medical Only</i>	RESPONSE TIMES (90%)* <i>Medical Only</i>
1	249	09:55	614	08:49
2	157	09:41	409	09:39
3	274	08:20	538	09:10
4	165	06:55	480	09:32
5	191	10:13	367	10:08
6	132	07:56	256	08:30
7	207	08:53	381	08:40
8	142	09:47	194	09:30
9	309	06:25	598	08:02
10	232	09:07	217	09:10
Total	2,058	09:23 <i>citywide</i>	4,054	09:08 <i>citywide</i>

*Incidents AFD responded to
outside COA Full Purpose*

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AFD Metrics (Feb 1 – Feb 29, 2016)

As of Feb 29, 2016

Position	Vacancies	FTEs	OT Hrs*
(A) Asst/Div Chiefs	0	13	137
(B) Battalion Chiefs	0	34	1,441
(C) Captain	0	71	1,757
(D) Lieutenant	0	186	3,625
(E) Fire Specialist	0	201	3,988
(F) Firefighter	89	536	11,751
Total	89	1,041	22,699

Budget	Per Incident 6,254	Per FTE	Vacancy Savings	\$
This Month's Spend \$13,025,621	\$2,083	\$12,513	FY to Date	\$3,455,110
			This Month	\$613,943

OT Hrs and Vacancies represented by Pay Periods 10 & 11

**INCs (incidents) which fell on district boundaries excluded – approximately 3%

***Response time goal: arrive on-scene within 8 mins, 90% of the time.

D#	INCs** Fire / Rescue / Hazmat / Other	RESPONSE TIMES (90%)*** Fire/Rescue HazMat/ Other	INCs Medical Only	RESPONSE TIMES (90%)*** Medical Only
1	259	08:14	624	08:42
2	151	13:34	449	10:16
3	213	07:23	507	08:31
4	147	09:18	480	08:59
5	195	12:09	353	10:21
6	132	09:01	273	08:28
7	185	08:25	416	09:26
8	119	09:26	198	11:09
9	305	09:43	677	07:56
10	164	12:07	231	09:31
Total	1,870	09:31 citywide	4,208	09:13 citywide

Incidents AFD responded to
outside COA Full Purpose

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APD Metrics (Jan 1-February 28)

As of March 24, 2016

Position	Vacancies	Employees	OT Hrs
(A) Assist. Chief		6	
(B) Commander		18	
(C) Lieutenant		69	
(D) Sergeant	4	180	1,775
(E) Corporal/ Detective	5	377	8,421
(F) Officer	145	1,092	19,982
Total	154	1,742	30,178

- Vacancies include -39 Officers, 4 Corporals, 4 Sergeants not official until April 2016
- Overtime Hours are for pp 01-04 (12/27/2015-02/20/2016) include regular, reimbursed and call back

Budget	Per Call	Per Employee
Months Spend	\$3,923*	\$15,036**

*This is based on Jan – Feb expense divided by P0 and P1 calls only

** Per employee is Jan – Feb expense avg divided by filled sworn positions end of February

Sector	Hot Shot (6:27)		Priority 1 (8:21)	
	Calls	Average Response Time	Calls	Average Response Time
Adam	424	7:32	943	9:59
Baker	362	7:28	901	9:21
Charlie	378	6:36	996	8:41
David	449	6:51	1,197	9:03
Edward	529	6:29	1,265	8:22
Frank	494	6:32	1,088	9:12
George	302	4:26	884	6:08
Henry	498	6:26	1,014	8:11
Ida	475	6:51	1,153	8:08
Total	3,911	6:32	9,441	8:35

Sworn Vacancy Savings	\$
FY to Date (thru pp 04)	\$ 5,477,266
Jan & Feb (pp 01-04)	\$ 2,028,589

ACD Metrics (Jan 1 - Jan 31, 2016)

As of Jan 31, 2016

Program	Vacancies	FTEs	OT Hrs
Case Investigation	9	61	105
License & Registration	1	15	-
Operational Support	2	19	14
Support Services	2	22	29
Total	14	117	148

Vacancy Savings	Amount
FY to Date	\$ 336,036
This Month	\$ 69,864
Percentage of Complaints Responded within 3 days.	58%

D#	Number of Complaints	Number of Unique Addresses of Complaints	Number of Registered STRs by Type				Number of Unique STRs by Type with Complaints			
			Type 1	Type 1-A	Type 2	Type 3	Type 1	Type 1-A	Type 2	Type 3
1	197	153	8	-	2	-	-	-	-	-
2	119	101	-	-	-	-	1	-	-	-
3	220	180	9	-	4	-	-	-	-	-
4	153	130	1	1	1	-	-	-	-	-
5	166	137	10	3	4	-	-	-	-	-
6	57	50	-	-	-	-	-	-	-	-
7	96	80	4	-	2	1	-	-	-	-
8	44	36	4	-	-	-	-	-	-	-
9	304	236	20	-	10	4	-	-	1	1
10	119	98	12	1	3	1	-	-	2	-
Total	1475	1201	68	5	26	6	1	0	3	1
Grand Total			105				5			

ACD Metrics (Feb 1 - Feb 29, 2016)

As of Feb 29, 2016

Program	Vacancies	FTEs	OT Hrs
Case Investigation	9	61	133
License & Registration	1	15	8
Operational Support	1	19	62
Support Services	2	22	41
Total	13	117	244

Vacancy Savings	Amount
FY to Date	\$ 409,918
This Month	\$ 73,882
Percentage of Complaints Responded within 3 days.	67%

D#	Number of Complaints	Number of Unique Addresses of Complaints	Number of Registered STRs by Type				Number of Unique STRs by Type with Complaints			
			Type 1	Type 1-A	Type 2	Type 3	Type 1	Type 1-A	Type 2	Type 3
1	210	173	21	-	3	-	-	-	-	-
2	156	130	-	2	-	-	-	-	-	-
3	233	182	8	2	8	2	-	-	1	-
4	196	156	3	2	1	-	-	-	-	-
5	134	114	21	2	1	2	-	-	-	-
6	60	54	1	-	-	3	-	-	-	-
7	168	136	6	1	1	-	-	-	-	-
8	55	45	3	-	-	-	-	-	-	-
9	163	136	40	2	5	21	-	-	-	-
10	106	82	14	1	2	-	-	-	-	-
Total	1481	1208	117	12	21	28	0	0	1	0
Grand Total			178				1			