

Public Safety Committee Metrics

Jan 25, 2016

EMS Metrics (Dec 1 - Dec 31, 2015)

As of Dec 31, 2015

Position	Vacancies	FTEs	Budgeted OT Hrs	Additional OT Hrs*
(A) Commander - Field	0	33	440	712
(B) Captain – Field	16	52	1440	995
(C) Medic II – Field	13	204	6,528	2,102
(D) Medic I – Field	32	109	3,488	1,590
(E) Commander – Communications	0	4	64	24
(F) Captain – Communications	1	10	160	35
(G) Medic II - Communications	5	19	304	239
(H) Medic I - Communications	3	8	224	107
Total	70	439	12,648	5,803

Budget	Per Call	Per FTE
This Month's Spend	\$768	\$15,733

Vacancy Savings	\$
FY to Date	\$1,067,260
This Month	\$326,645

* OT Hrs and Vacancies represented by Pay Period 26 & 27

D#	Calls	% Meeting Response Time**
1	96	84.38%
2	48	81.25%
3	83	98.80%
4	73	95.89%
5	61	91.80%
6	35	94.29%
7	46	95.65%
8	16	87.50%
9	97	98.97%
10	41	82.93%
Total	596	92.11%
County	115	81.74%

Priority 1 Calls (Life Threatening)

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

AFD Metrics (Dec 1 - Dec 31, 2015)

As of Dec 31, 2015

Position	Vacancies	FTEs	OT Hrs*
(A) Asst/Div Chiefs	0	13	38
(B) Battalion Chiefs	0	34	1,104
(C) Captain	0	71	1,082
(D) Lieutenant	0	186	3,529
(E) Fire Specialist	0	201	4,555
(F) Firefighter	79	546	14,081
Total	79	1,051	24,389

Budget	Per Incident	Per FTE	Vacancy Savings	\$
This Month's Spend	\$2,072	\$12,638	FY to Date	\$2,245,397
			This Month	\$550,702

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	231	08:01	630	06:19
2	194	10:44	397	07:58
3	226	07:02	560	05:47
4	195	08:19	432	06:28
5	185	07:43	412	07:54
6	163	09:59	257	06:48
7	232	08:39	387	07:19
8	129	09:29	225	07:47
9	307	06:33	563	05:23
10	217	07:03	260	06:29
Total	2,079	08:20 <i>citywide</i>	4,123	06:45 <i>citywide</i>

Incidents AFD responded to outside COA Full Purpose	208
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* OT Hrs and Vacancies represented by Pay Period 26 & 27

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

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

APD Metrics (Dec 1 - Dec 31, 2015)

As of Dec 31, 2015

Position	Vacancies	FTEs	OT Hrs
(A) Assist. Chief	0	6	0
(B) Commander	0	18	0
(C) Lieutenant	0	69	0
(D) Sergeant	5	179	684
(E) Corporal/ Detective	8	374	3,098
(F) Officer	130	1,107	8,804
Total	143	1,753	12,586

- Vacancies include -40 Officer, 5 Corporals, 5 Sergeants not official until April 2016
- Overtime Hours are for pp 26 & 27 include regular, reimbursed and call back

Budget	Per Call	Per FTE
This Month's Spend	\$5,713*	\$22,115**

*This is based on December expense divided by P0 and P1 calls only
 ** Per FTE is December expense divided by filled sworn positions

Sector	Hot Shot (6:27)		Priority 1 (8:27)	
	Calls	Average Response Time	Calls	Average Response Time
Adam	206	7:26	459	10:09
Baker	215	7:13	487	9:29
Charlie	209	6:17	469	8:30
David	254	7:45	629	9:13
Edward	289	6:37	616	8:55
Frank	245	6:35	572	9:04
George	143	5:45	379	6:23
Henry	256	6:22	508	7:54
Ida	238	6:36	612	8:31
Total	2,055	6:38	4,731	8:45

Sworn Vacancy Savings	\$
FY to Date	\$ 3,448,677
This Month	\$ 903,368