

# Fire Department

Robert Sapien, Jr., Fire Chief

## MISSION

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

## CITY SERVICE AREA

*Community and Economic Development  
Public Safety*

## CORE SERVICES

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### EMERGENCY RESPONSE

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Provide comprehensive life safety services to residents and visitors by responding to emergencies in San José's incorporated and the County of Santa Clara's unincorporated areas, totaling approximately 200 square miles.

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### FIRE PREVENTION

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Educate the community to reduce injuries, loss of life, and property damage from fires and other accidents; investigate fire cause; and provide regulatory enforcement of fire and hazardous materials codes through inspection activities.

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### FIRE SAFETY CODE COMPLIANCE

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Minimize loss of life and property from fires and hazardous materials releases; provide on-site code inspections and code plan review services to the City of San José business community and residents in the San José area, resulting in a fire and chemical-safe environment.

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**Strategic Support:** Administration, Equipment/Facilities, Information Technology, Strategic Planning, Multilingual Services, Safety/Wellness, Training, and Emergency Response and Recovery

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# Fire Department

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Emergency Response Core Service</i></b>	
<b>Fire and Emergency Medical Services Dispatch</b>	Receives calls from 9-1-1 call-takers and other sources, dispatches appropriate resources, triages calls using Medical Priority Dispatch System (MPDS) and Fire Priority Dispatch System (FPDS), relays critical information, provides detailed life safety assistance and instructions to callers (e.g. CPR, childbirth, choking), and provides critical communications support for Incident Commanders.
<b>Fire and Emergency Medical Services Response</b>	Responds to fire, rescue, medical emergencies, and other public assist calls for service; implements appropriate mitigation efforts and incident command system (ICS) scaled to the needs of the emergency.
<b>Fire Stations / Apparatus Operations and Maintenance</b>	Ensures availability of response-ready fire apparatus, tools and equipment, and personal protective equipment (PPE); maintains facilities including fire stations, training facilities, emergency generators, and fueling sites; provides necessary supplies, utilities, furnishings, and fuel.
<b>Fire Sworn Training</b>	Ensures the response-readiness of all sworn fire personnel through comprehensive annual mandated training; provides initial required trainings through Fire Fighter and Fire Engineer Academies.
<b>Special Operations - Airport Rescue and Fire Fighting</b>	Provides dedicated Aircraft Rescue and Fire Fighting (ARFF) certified Fire Captains, Engineers, and Fire Fighters as required by the Federal Aviation Administration at San José Mineta International Airport. (Program costs are offset by a transfer from the Airport.)
<b>Special Operations - Hazardous Incident Team</b>	Provides Hazardous Materials specialist-level trained responders and equipment for response to incidents requiring technical expertise to comply with Title 8 CCR §5192: Hazardous Waste Operations and Emergency Response; reviews and inspects facilities with hazardous materials storage. (Majority of the budget and FTE for this program is displayed in Fire and Emergency Medical Services Response Program.)
<b>Special Operations - Urban Search and Rescue</b>	Provides responses to incidents requiring technical expertise including confined space rescue, low/high angle (cliff) rescue, trench rescue, water rescue, structure collapse, and other technical rescue situations. (Majority of the budget and FTE for this program is displayed in Fire and Emergency Medical Services Response Program.)

# Fire Department

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Fire Prevention Core Service</i></b>	
<b>Fire Cause Investigation</b>	Investigates suspicious fires to determine the origin; collects and processes evidence, develops detailed reports to assist in criminal prosecution, and provides expert testimonies at court trials.
<b>Fire Safety Education, Review, and Inspections</b>	Provides fire safety inspections of permitted occupancies and provides Fire Watch and inspections during special events throughout the City. (Program costs are offset by revenues from the Fire Department Non-Development Fee Program.) Provides public safety information and education to the community through multiple education and awareness programs.
<b><i>Fire Safety Code Compliance Core Service</i></b>	
<b>Fire Development Services</b>	Provides the City of San José business community and residents with fire code plan review services before construction and on-site fire code inspections during construction phases to ensure compliance with approved permits. (Program costs are offset by revenues from the Fire Department Development Fee Program.)
<b><i>Strategic Support Core Service</i></b>	
<b>Fire Human Resources</b>	Manages personnel-related functions for the department, including hiring (in coordination with the Human Resources Department), employee development, employee discipline (in coordination with the Office of Employee Relations), and personnel transactions.
<b>Fire Information Technology</b>	Provides information technology services, planning, and system development and maintenance for the department in coordination with the Information Technology Department.
<b>Fire Management and Administration</b>	Provides executive-level, analytical, and administrative support to the department; manages the budget and all financial transactions for the department.
<b>Fire Emergency Response and Recovery</b>	Provides for the coordination and delivery of emergency services and recovery activities.

# Fire Department

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## Department Budget Summary

### Expected 2024-2025 Service Delivery

- Provide essential emergency services, such as fire suppression, rescue, and emergency medical services, in a timely and effective manner.
- Deliver timely development review and inspection services.
- Provide life safety and fire prevention services to the community.

### 2024-2025 Key Budget Actions

- Adds \$2.3 million of one-time funding, as described within the General Fund Capital, Transfers, Reserves section of this document, to assist with the purchase of a new truck for Fire Station 32, a dual company station funded by Measure T that is scheduled to come online in January 2026. Additional funding of \$500,000 is included within the Fire Construction and Conveyance Tax Fund for a total investment of \$2.8 million.
- Adds 1.0 Analyst position to advance departmental efforts to recover costs for authorized transport services through the Ambulance Transport and User Fee Program, which is expected to generate \$1.7 million of General Fund revenue.
- Adds one-time non-personal/equipment funding of \$150,000 to replace 35 network switches at 33 fire stations that are approaching the end of their operational lives.
- Adds one-time non-personal/equipment funding of \$100,000 to hire a consultant specializing in fire service recruitment to develop strategies to attract and hire more women in the department.
- Adds one-time non-personal/equipment funding of \$40,000 to replace two air-breathing support unit compressors nearing the end of their useful lives.
- Shifts funding for 1.0 Fire Prevention Inspector position from the Fire Development Fee Program Fund to the Non-Development Fee Program in the General Fund to realign staffing with anticipated workload.

### Operating Funds Managed

- Fire Development Fee Program Fund

# Fire Department

## Department Budget Summary

	2022-2023 Actuals ***	2023-2024 Adopted ****	2024-2025 Forecast	2024-2025 Proposed
<b>Dollars by Core Service</b>				
City-Wide Emergency Management	420	0	0	0
Emergency Response	265,440,767	263,986,974	270,067,043	270,154,618
Fire Prevention	6,887,120	9,081,091	8,950,506	9,312,596
Fire Safety Code Compliance	7,869,906	8,463,860	9,077,321	8,567,367
Strategic Support - Community & Economic Development	377,646	0	0	0
Strategic Support - Other - Community & Economic Development	477,450	0	0	0
Strategic Support - Other - Public Safety	13,737,332	26,440,993	16,012,501	18,418,058
Strategic Support - Public Safety	6,939,406	7,770,882	8,008,364	8,414,834
<b>Total</b>	<b>\$301,730,047</b>	<b>\$315,743,800</b>	<b>\$312,115,735</b>	<b>\$314,867,473</b>
<b>Dollars by Category</b>				
<i>Personal Services and Non-Personal/Equipment</i>				
Salaries/Benefits	244,238,437	264,252,745	272,663,530	272,672,136
Overtime	32,181,849	12,233,157	11,874,915	11,874,915
<b>Subtotal Personal Services</b>	<b>\$276,420,286</b>	<b>\$276,485,902</b>	<b>\$284,538,445</b>	<b>\$284,547,051</b>
Non-Personal/Equipment	10,417,175	13,326,149	12,427,836	12,765,411
<b>Total Personal Services &amp; Non-Personal/Equipment</b>	<b>\$286,837,461</b>	<b>\$289,812,051</b>	<b>\$296,966,281</b>	<b>\$297,312,462</b>
<i>Other Costs *</i>				
City-Wide Expenses	1,030,497	626,252	0	0
General Fund Capital	2,800,952	14,712,000	3,750,000	6,225,000
Housing Loans and Grants	0	0	0	0
Other	18,613	303,023	179,000	179,000
Other - Capital	0	0	0	0
Overhead Costs	1,330,685	1,290,474	1,720,454	1,651,011
Workers' Compensation	9,711,838	9,000,000	9,500,000	9,500,000
<b>Total Other Costs</b>	<b>\$14,892,585</b>	<b>\$25,931,749</b>	<b>\$15,149,454</b>	<b>\$17,555,011</b>
<b>Total</b>	<b>\$301,730,047</b>	<b>\$315,743,800</b>	<b>\$312,115,735</b>	<b>\$314,867,473</b>

\* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

\*\* The position counts displayed in the 2022-2023 Actuals column reflect those included in the 2022-2023 Adopted Budget.

\*\*\* 2022-2023 Actuals may not subtotal due to rounding.

\*\*\*\* The amounts in the 2023-2024 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

# Fire Department

## Department Budget Summary

	2022-2023 Actuals ***	2023-2024 Adopted ****	2024-2025 Forecast	2024-2025 Proposed
<b>Dollars by Fund</b>				
General Fund (001)	292,033,737	304,607,539	299,761,358	303,092,493
Emergency Reserve Fund (406)	6,661	0	0	0
Fire Development Fee Program Fund (240)	8,246,779	9,781,847	10,498,482	9,919,085
San José Opioid Response Fund (130)	0	0	29,000	29,000
Storm Sewer Operating Fund (446)	77,932	175,000	175,000	175,000
Capital Funds	1,364,939	1,179,414	1,651,895	1,651,895
<b>Total</b>	<b>\$301,730,047</b>	<b>\$315,743,800</b>	<b>\$312,115,735</b>	<b>\$314,867,473</b>
<b>Positions by Core Service **</b>				
Emergency Response	755.20	759.20	756.20	756.20
Fire Prevention	28.95	28.99	28.99	29.99
Fire Safety Code Compliance	35.40	34.35	34.35	32.35
Strategic Support - Other - Public Safety	4.18	4.23	4.23	4.23
Strategic Support - Public Safety	28.75	31.71	31.71	32.71
<b>Total</b>	<b>852.48</b>	<b>858.48</b>	<b>855.48</b>	<b>855.48</b>

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# Fire Department

## Department Budget Summary

	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
	Actuals **	Adopted	Forecast	Proposed	Proposed Positions

### Dollars by Program\*

#### City-Wide Emergency Management

Emergency Preparedness and Planning	420	0	0	0	0.00
<b>Sub-Total</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

#### Emergency Response

Fire and Emergency Medical Services Dispatch	7,945,075	12,997,048	13,947,150	13,947,150	47.48
Fire and Emergency Medical Services Response	228,732,060	220,356,180	225,981,844	225,981,844	661.41
Fire Stations/Apparatus Operations and Maintenance	9,568,352	10,446,987	10,312,285	10,399,860	5.76
Fire Sworn Training	9,135,351	9,703,035	8,925,661	8,925,661	12.95
Special Operations - Airport Rescue and Fire Fighting	6,897,994	6,277,912	6,363,144	6,363,144	18.34
Special Operations - Hazardous Incident Team	1,364,503	2,146,327	2,369,088	2,369,088	5.13
Special Operations - Urban Search and Rescue	1,797,432	2,059,485	2,167,871	2,167,871	5.13
<b>Sub-Total</b>	<b>265,440,767</b>	<b>263,986,974</b>	<b>270,067,043</b>	<b>270,154,618</b>	<b>756.20</b>

#### Fire Prevention

Fire Cause Investigation	1,751,167	2,128,390	2,133,309	2,133,309	5.25
Fire Safety Education, Review, and Inspections	5,135,953	6,952,701	6,817,197	7,179,287	24.74
<b>Sub-Total</b>	<b>6,887,120</b>	<b>9,081,091</b>	<b>8,950,506</b>	<b>9,312,596</b>	<b>29.99</b>

#### Fire Safety Code Compliance

Fire Development Services	7,869,906	8,463,860	9,077,321	8,567,367	32.35
<b>Sub-Total</b>	<b>7,869,906</b>	<b>8,463,860</b>	<b>9,077,321</b>	<b>8,567,367</b>	<b>32.35</b>

#### Strategic Support - Community & Economic Development

Fire Management and Administration - Community and Economic Development	377,646	0	0	0	0.00
<b>Sub-Total</b>	<b>377,646</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

#### Strategic Support - Other - Community & Economic Development

Fire Capital - Community and Economic Development	5,632	0	0	0	0.00
Fire Other Departmental - City-Wide - Community and Economic Development	(3,543)	0	0	0	0.00
Fire Other Operational - Administration - Community and Economic Development	475,361	0	0	0	0.00
<b>Sub-Total</b>	<b>477,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

#### Strategic Support - Other - Public Safety

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\*\* 2022-2023 Actuals may not subtotal due to rounding.

# Fire Department

## Department Budget Summary

	2022-2023 Actuals **	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Proposed	2024-2025 Proposed Positions
Fire Capital - Public Safety	3,598,980	15,727,228	4,792,047	7,267,047	4.23
Fire Gifts - Public Safety	0	10,000	0	0	0.00
Fire Other Departmental - Grants - Public Safety	293,164	413,291	0	0	0.00
Fire Other Operational - Administration - Public Safety	133,091	0	0	0	0.00
Fire Overhead	258	1,290,474	1,720,454	1,651,011	0.00
Fire Workers' Compensation - Public Safety	9,711,838	9,000,000	9,500,000	9,500,000	0.00
<b>Sub-Total</b>	<b>13,737,332</b>	<b>26,440,993</b>	<b>16,012,501</b>	<b>18,418,058</b>	<b>4.23</b>
<b>Strategic Support - Public Safety</b>					
Fire Emergency Response and Recovery	78,574	0	0	0	0.00
Fire Financial Management - Public Safety	8,390	0	0	0	0.00
Fire Human Resources - Public Safety	169,782	599,601	347,251	347,251	0.00
Fire Information Technology - Public Safety	1,979,561	2,657,404	2,767,934	2,917,934	12.05
Fire Management and Administration - Public Safety	4,703,099	4,513,877	4,893,179	5,149,649	20.66
<b>Sub-Total</b>	<b>6,939,406</b>	<b>7,770,882</b>	<b>8,008,364</b>	<b>8,414,834</b>	<b>32.71</b>
<b>Total</b>	<b>\$301,730,047</b>	<b>\$315,743,800</b>	<b>\$312,115,735</b>	<b>\$314,867,473</b>	<b>855.48</b>

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\*\* 2022-2023 Actuals may not subtotal due to rounding.



# Fire Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment (2023-2024 Adopted to 2024-2025 Proposed)

	<u>Positions</u>	<u>All Funds (\$)</u>	<u>General Fund (\$)</u>
<b>Prior Year Budget (2023-2024):</b>	<b>858.48</b>	<b>289,812,051</b>	<b>280,269,287</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudgets		(362,241)	(352,870)
• Firefighter/Paramedic Lateral Recruiting Academy		(1,600,000)	(1,600,000)
• Emergency Medical Services Field Coordinator Staffing Transition (3.0 Fire Captain)	(3.00)	(633,107)	(633,107)
• Fire Battalion Staffing		(236,778)	(236,778)
• Multi-Factor Authentication for Mobile Data Computers		(84,332)	(84,332)
• Fire Station Alerting Cradlepoint Routers		(39,098)	(39,098)
• Fire Information Technology Staffing		(21,475)	(21,475)
• Bureau of Support Services Facility Maintenance Staffing		(4,390)	(4,390)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(3.00)</b>	<b>(2,981,421)</b>	<b>(2,972,050)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations: - 1.0 Office Specialist II to 1.0 Senior Office Specialist		9,167,485	8,285,720
• Overtime Adjustment		672,165	662,200
• Utilities: Gas, Electricity, and Water		39,000	39,000
• Vehicle Operations & Maintenance		37,101	36,101
• Supplies and Materials: Air Mask Repair Parts		29,000	29,000
• Contract Services: Fire Development Fee Program		28,800	-
• Supplies and Materials: Fire Apparatus		24,000	24,000
• Supplies and Materials: Turnout Coats and Pants		20,000	20,000
• Supplies and Materials: Exam Gloves		17,500	17,500
• Contract Services: Fire Communications		13,000	13,000
• Supplies and Materials: Janitorial and Cleaning Supplies		13,000	13,000
• Supplies and Materials: Wildland Pants, Coats and Boots		13,000	13,000
• Contract Services: Annual Ground Test/Ladders		10,000	10,000
• Training: Paramedic Recertification		10,000	10,000
• Urban Search and Rescue		10,000	10,000
• Contract Services: Narcan Vending Machine		7,800	7,800
• Software/Information Services: WebEx Survivability		4,800	4,800
• Software/Information Services: Hazardous Incident Team		4,000	4,000
• Contract Services: Face Mask Fitting		4,000	4,000
• Training: Paramedic Training		4,000	4,000
• Rent: Fire Station 20 Land Lease		4,000	4,000
• Supplies and Materials: Turnout Boots		3,000	3,000
<b>Technical Adjustments Subtotals</b>	<b>0.00</b>	<b>10,135,651</b>	<b>9,214,121</b>

# Fire Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment (2023-2024 Adopted to 2024-2025 Proposed)

	<u>Positions</u>	<u>All Funds (\$)</u>	<u>General Fund (\$)</u>
<b>2024-2025 Forecast Base Budget:</b>	<b>855.48</b>	<b>296,966,281</b>	<b>286,511,358</b>
<b>Budget Proposals Recommended</b>			
1. Ambulance Transport and User Fee Program	1.00	156,470	156,470
2. Fire Station Network Switches Replacement		150,000	150,000
3. Women Recruitment Efforts		100,000	100,000
4. Vehicle Operations and Maintenance (Fleet Staffing)		41,575	41,575
5. Breathing Air Support Unit Retrofit		40,000	40,000
6. New Fire Facilities Operations and Maintenance		6,000	6,000
7. Non-Development Fee Program Realignment	0.00	0	362,090
8. Vacant Position Elimination	(1.00)	(147,864)	0
<b>Total Budget Proposals Recommended</b>	<b>0.00</b>	<b>346,181</b>	<b>856,135</b>
<b>2024-2025 Proposed Budget Total</b>	<b>855.48</b>	<b>297,312,462</b>	<b>287,367,493</b>

# Fire Department

## Budget Changes by Department Personal Services and Non-Personal/Equipment

2024-2025 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>1. Ambulance Transport and User Fee Program</b></p> <p><i>Public Safety CSA</i>  <b>Strategic Support – Public Safety Core Service</b>  <i>Fire Management and Administration – Public Safety Program</i></p> <p>This action adds 1.0 Analyst position to support the Ambulance Transport and User Fee Program through revenue processing, program analytics and forecasting, and coordination with a third-party billing vendor. Due to rising ambulance unavailability, the Department provided over 700 emergency medical transports and accompanied County ambulances for 800 transports to maintain critical Advance Life Support care. The Ambulance Transport and User Fee Program allows the City of San José to recover costs for conducting authorized ambulance transport services, with projected annual revenues of \$1.7 million as included in the General Fund Revenue section of this document. (Ongoing costs: \$157,799)</p>	1.00	156,470	156,470
<p><b>2. Fire Station Network Switches Replacement</b></p> <p><i>Public Safety CSA</i>  <b>Strategic Support – Public Safety Core Service</b>  <i>Fire Information Technology - Public Safety Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$150,000 to replace 35 network switches at 33 Fire Stations. These switches are rapidly approaching the end of their operational lifespan and are scheduled to be decommissioned before February 7, 2025. The current switches are slated to lose access to critical security updates and support from the manufacturer, posing increased network vulnerabilities and performance degradation. This replacement is essential to sustain network security and counter cyber threats, and is supported by a reduction to the Fire Equipment Replacement Sinking Fund Reserve established in the 2025-2029 General Fund Five-Year Forecast to set aside funding for equipment replacements, as described in the General Fund Capital, Transfers, Reserves section of this document. (Ongoing costs: \$0)</p>		150,000	150,000
<p><b>3. Women Recruitment Efforts</b></p> <p><i>Public Safety CSA</i>  <b>Strategic Support – Public Safety Core Service</b>  <i>Fire Management and Administration – Public Safety Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$100,000 for consulting services, specializing in fire service recruitment, to evaluate current hiring practices and recommend a strategic plan informed by industry best practices to increase the representation of women in the Fire Department. (Ongoing costs: \$0)</p>		100,000	100,000

# Fire Department

## Budget Changes by Department Personal Services and Non-Personal/Equipment

2024-2025 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>4. Vehicle Operations and Maintenance (Fleet Staffing)</b></p> <p><i>Public Safety CSA</i>  <b>Emergency Response Core Service</b>  <i>Fire Stations/Apparatus Operations and Maintenance Program</i></p> <p>This action adds non-personal/equipment funding of \$41,575 for vehicle and operations costs related to the addition of 1.0 Equipment Maintenance Supervisor position in the Public Works Department, as described in the Public Works City Department section. This position will provide strategic support to the Fleet Division by focusing on fleet sustainability, managing two Fleet locations, overseeing the California Continuous Testing Program Smog program expansion, and managing the division's rental program. The addition of this position will improve operational deficiencies, regulatory compliance coordination, and work order auditing, with related costs offset by internal service charges to supported departments. (Ongoing costs: \$48,226)</p>		<b>41,575</b>	<b>41,575</b>
<p><b>5. Breathing Air Support Unit Retrofit</b></p> <p><i>Public Safety CSA</i>  <b>Emergency Response Core Service</b>  <i>Fire Stations/Apparatus Operations and Maintenance Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$40,000 to undertake a critical retrofit of two breathing support units (BSUs) with new air compressor components. BSU emergency response vehicles are equipped with air compressors capable of providing remote breathing air supply and filling multiple self-contained berating apparatus (SBCA) bottles simultaneously at an emergency scene. Additionally, BSUs connect directly to firefighter breathing air replenishment systems (FBARS) required in the San José Municipal Code (Chapter 17.12 - City of San José Fire Code) in specific buildings to support continuous interior operations. The current air compressors have become unreliable, causing extended out-of-service times for the BSUs. This action seeks to reduce BSU response delays, support critical personal protective equipment functionality, and ensure continuous mitigation operations in hazardous environments. This action is supported by a reduction to the Fire Equipment Replacement Sinking Fund Reserve established in the 2025-2029 General Fund Five-Year Forecast to set aside funding for equipment replacements, as described in the General Fund Capital, Transfers, Reserves section of this document. (Ongoing costs: \$0)</p>		<b>40,000</b>	<b>40,000</b>
<p><b>6. New Fire Facilities Operations and Maintenance</b></p> <p><i>Public Safety CSA</i>  <b>Emergency Response Core Service</b>  <i>Fire Stations/Apparatus Operations and Maintenance Program</i></p> <p>This action adds ongoing non-personal/equipment funding of \$6,000 for operations and maintenance costs associated with the relocation of Fire Station 8, which is anticipated to become operational in 2024-2025. This funding is supported through the liquidation of the New Fire Facilities Operations and Maintenance Reserve established in the 2025-2029 General Fund Five-Year Forecast, as described in the General Fund, Transfers, Reserves section of this document. (Ongoing costs: \$19,000)</p>		<b>6,000</b>	<b>6,000</b>

# Fire Department

## Budget Changes by Department Personal Services and Non-Personal/Equipment

2024-2025 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>7. Non-Development Fee Program Realignment</b></p> <p><i>Community and Economic Development CSA Fire Safety Code Compliance Core Service Fire Development Services Program</i></p> <p>This action shifts funding for 1.0 Fire Prevention Inspector position from the Fire Development Fee Program Fund to the Non-Development Fee Program in the General Fund to address the increased workload for compliance inspections. The Department has identified several businesses with past due maintenance and testing reports for fire alarms, fire suppression systems, standpipes, risers, hoods, and duct cleaning, in addition to pursuing facilities in non-compliance due to not having current operation permits. The cost of this position is offset by an increase in anticipated revenue within the Non-Development Fee Program. (Ongoing costs: \$0)</p>	0.00	0	362,090
<p><b>8. Vacant Position Elimination</b></p> <p><i>Community and Economic Development CSA Fire Safety Code Compliance Core Service Fire Development Services Program</i></p> <p>This action eliminates 1.0 Senior Permit Specialist position in the Fire Development Fee Program Fund as part of an organization-wide effort to evaluate the elimination of vacant positions in consideration of vacancy status and recruitment history, operational priority, and forecasted supporting revenues for 2024-2025, including Development Fee Programs, other supporting revenues, and capital project funding. A total of 64 positions in the City are recommended to be eliminated as part of this effort, a reduction of approximately 1% of the Base Budget level. While these position eliminations will reduce Departments' future service delivery capacity – and will be reevaluated as necessary – because these positions have been vacant for an extended period or are no longer supported by existing service demands, impacts to current service delivery are expected to be minimal. The eliminated position in the Fire Department results in savings of \$147,864 within the Fire Development Fee Program Fund. (Ongoing savings: \$149,732)</p>	(1.00)	(147,864)	0
<b>2024-2025 Proposed Budget Changes Total</b>	0.00	346,181	856,135

# Fire Department

## Performance Summary

### Four Key Budget Performance Measure Measurement Areas



**Access** - How well does a service enable access, participation, visitation, and usage? How well does the service lead to its intended outcome or opportunity pathway?




**Customer Satisfaction** - How well does a service meet customer needs? How well does a service resolve a customer's problem? How well does a service deliver its intended experience for a customer?

**Reliability and Responsiveness** - How well does a service meet response time targets? How well does a service deliver resolution? How well does a service meet its efficiency goals?

**Cost Effectiveness** - How well does a service resource deliver its intended outcome? How well does a service resource deliver its intended output?

### Emergency Response

#### Performance Measures

		2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target	
	% of fires contained:					
	<i>PM 1</i>	- In room of origin	68%	80%	67%	80%
		- In structure of origin	89%	92%	87%	80%
	% of response time breakdown for Priority 1 calls (red lights/sirens; within eight minutes):					
	<i>PM 2</i>	- Dispatch time (less than 2 minutes)	84%	85%	86%	85%
		- Turnout time (less than 2 minutes)	83%	85%	86%	85%
		- Travel time (less than 4 minutes)	38%	45%	35%	45%
	<i>PM 3</i>	Average Dispatch Response Times	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>

<sup>1</sup> New measure – data was not previously tracked and/or reported for the 2023-2024 budget and targets are anticipated to be further developed in 2024-2025.

# Fire Department

## Performance Summary

### Emergency Response

#### *Activity and Workload Highlights*

		2022-2023 Actual	2023-2024 Forecast	2023-2024 Estimated	2024-2025 Forecast
AWH 1	# of SJFD Emergency Incidents Received	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>
	# of SJFD Emergency Incidents Dispatched				
AWH 2	- # of Priority 1 SJFD Responses (red lights/sirens; within eight minutes):	86,918	85,000	87,000	87,000
	- # of Priority 2 SJFD Responses (no red lights/sirens; within 13 minutes):	22,218	20,000	23,000	23,000
AWH 3	# of patient transports for Rescue Medic Unit Response <sup>1</sup>	10,353	10,000	11,000	11,000
AWH 4	# of Emergency by Type Found on Arrival:	109,136	105,000	110,000	110,000
	- Fires (i.e., Structure Fires; Vehicles/Aircraft Fires; Vegetation Fires; Other Fires)	4,589	5,400	5,300	5,300
	- Medical Emergencies	67,752	64,000	70,000	70,000
	- Rescue, HAZMAT, USAR, non-fire hazards	6,318	6,100	6,500	6,500
	- Service Requests & Good Intent (incident type reported but no threat or issue found):	10,773	10,000	8,200	8,200
	o Assist invalid	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>
	o Assist other agency	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>
	o Lock out (rescue child or animal in locked vehicle)	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>
	o Other	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>
	- False Alarm/False Call	1,265	1,300	1,300	1,300
	- No incident, wrong location, cancelled enroute	6,460	6,700	6,700	6,700
	- Uncategorized	11,979	11,500	12,000	12,000

<sup>1</sup> Resource Deployment denotes deployment of Medic Unit Responses and not exclusively of transports.

<sup>2</sup> New measure – data was not previously tracked and/or reported for the 2023-2024 budget and forecasts are anticipated to be further developed in 2024-2025.

### Data Sources: Emergency Response





Number	Data Source
PM 1	Power BI supplied with data from Fire House and CADD data
PM 2	Power BI supplied with data from Fire House and CADD data
PM 3	N/A
PM 4	N/A
AWH 1	N/A
AWH 2	Power BI supplied with data from Fire House and CADD data
AWH 3	Power BI supplied with data from Fire House and CADD data
AWH 4	Power BI supplied with data from Fire House and CADD data

# Fire Department

## Performance Summary

### Fire Prevention

#### *Performance Measures*

			2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
	<i>PM 1</i>	% of arson investigations with determination of cause	53%	53%	40%	50%
		% of occupancies receiving an inspection:				
		- State-mandated	97%	100%	95%	100%
	<i>PM 2</i>	- Assemblies (Buildings used to gather 50 or more persons or motion picture buildings for 10 or more persons)	66% <sup>1</sup>	100%	77% <sup>1</sup>	77%
		- Non-mandated	61%	85%	75%	85%
	<i>PM 3</i>	% of inspections not requiring a re-inspection	87%	85%	85%	85%
	<i>PM 4</i>	% of Fire Prevention Code Enforcement complaints investigated (within 1 week)	94%	100%	100%	100%

<sup>1</sup>Onboarding of new personnel created deficiencies in conducting Assembly inspections, as such, the Fire Department does not anticipate achieving 100% in 2023-2024.



# Fire Department

## Performance Summary

### Fire Prevention

#### *Activity and Workload Highlights*

		2022-2023 Actual	2023-2024 Forecast	2023-2024 Estimated	2024-2025 Forecast
<b>Arson incidents:</b>					
	- # of investigations conducted by Arson Unit <sup>1</sup>	361	300	367	400
<i>AWH 1</i>	- # of investigations resulting in arson determination	194	160	150	200
	- # of total arson fires in structures	89	80	75	80
	- # of total estimated dollar loss due to arson	\$12,926,000	\$9,300,000	\$9,300,000	\$9,300,000
<b># of inspections by type:</b>					
	- State-mandated:				
	o Firefighters	5,582	5,692	5,692	5,692
	o Bureau of Fire Prevention staff	638	613	641	641
<i>AWH 2</i>	- Assemblies inspected by Bureau of Fire Prevention staff:				
	o Initial	1,207	1,350	1,680	1,680
	o Re-inspection	545	367	740	740
	- Non-mandated inspected by Bureau of Fire Prevention staff:				
	o Initial	3,208	2,883	3,210	3,640
	o Re-inspection	821	538	640	730
<b># of total annual permitted occupancies:</b>					
<i>AWH 3</i>	- Hazardous Materials (facilities that store or handle hazardous materials)	2,903	3,015	2,910	2,910
	- Fire & Life Safety <sup>2</sup>	5,616	5,876	5,900	6,130
<i>AWH 4</i>	# complaints investigated	103	72	120	112
<i>AWH 5</i>	Public Safety Education <sup>3</sup>	N/A	N/A	N/A	N/A

<sup>1</sup> The Fire Department investigates every fire incident. If any investigation is determined to be other than accidental, it is referred to the Arson Unit for further investigation.

<sup>2</sup> Fire & Life Safety permits are completed annually for all new and existing buildings and structures.

<sup>3</sup> New measure – data was not previously tracked and/or reported for the 2023-2024 budget report. The measure will include: Overall # of social media interactions and website visits (i.e., Fireworks safety; storm and flood safety; wildfire safety; swimming pool; Halloween safety; kitchen safety; Christmas tree safety; general education); # of public outreach events; and # of public outreach event attendees. Forecasts are anticipated to be further developed in 2024-2025.

#### Data Sources: Fire Prevention



Number	Data Source
<i>PM 1</i>	Fire House Web-Based Billing System
<i>PM 2</i>	Fire House Web-Based Billing System
<i>PM 3</i>	Fire House Web-Based Billing System
<i>PM 4</i>	Fire House Web-Based Billing System
<i>AWH 1</i>	Fire House Web-Based Billing System
<i>AWH 2</i>	Fire House Web-Based Billing System
<i>AWH 3</i>	Fire House Web-Based Billing System
<i>AWH 4</i>	Fire House Web-Based Billing System
<i>AWH 5</i>	In House Data

# Fire Department

## Performance Summary

### Fire Safety Code Compliance

#### Performance Measures

		2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
	<i>PM 1</i> % of Fire Code Compliance Plan Reviews that are completed within time targets <sup>1</sup>	N/A	N/A	N/A	N/A
	<i>PM 2</i> Fire Code Compliance Plan Review and Inspections <sup>2</sup>	N/A	N/A	N/A	N/A

<sup>1</sup> New measure – data was not previously tracked and/or reported for the 2023-2024 Budget. The measure will include: Initial reviews for Fire Architectural (Fire Life Safety and Hazardous Materials) Review (up to 40 business days); Fire Sprinkler System Review (10 business days); Fire Alarm System Review (10 business days); and Hazardous Materials System Review (10 business days). Revision reviews for Architectural and System Revision Reviews (5 business days). Targets are anticipated to be further developed in 2024-2025.

<sup>2</sup> New measure – data was not previously tracked and/or reported for the 2023-2024 Budget. The measure will include: Average # of days for initial plan review; Average # of days to next available inspection; and Inspection utilization (daily capacity vs daily assignments dispatched).

#### Activity and Workload Highlights

		2022-2023 Actual	2023-2024 Forecast	2023-2024 Estimated	2024-2025 Forecast
<i>AWH 1</i>	# of new construction and tenant improvement plan checks performed	6,448	6,500	6,100	6,300
<i>AWH 2</i>	# of new construction and tenant improvement inspections performed	5,635	6,200	5,691	5,975
<i>AWH 3</i>	# of special event permits reviewed by Bureau of Fire Prevention	309	140	140	140

#### Data Sources: Fire Safety Code Compliance

Number	Data Source
<i>PM 1</i>	AMANDA database
<i>PM 2</i>	AMANDA database
<i>AWH 1</i>	AMANDA database
<i>AWH 2</i>	AMANDA database
<i>AWH 3</i>	Fire House Web-Based Billing System

## Fire Department

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### Department Position Detail

Position	2023-2024 Adopted	2024-2025 Proposed	Change
Account Clerk I/II	1.00	1.00	
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	12.00	13.00	1.00
Arson Investigator	4.00	4.00	-
Assistant Fire Chief	1.00	1.00	-
Associate Engineer	15.00	15.00	
Automotive Equipment Specialist	1.00	1.00	-
Battalion Chief	24.00	24.00	
Building Maintenance Superintendent	1.00	1.00	-
Department Information Technology Manager	1.00	1.00	-
Deputy Director	1.00	1.00	-
Deputy Fire Chief	4.00	4.00	-
Division Manager	2.00	2.00	-
Facility Repair Worker	1.00	1.00	
Fire Captain	175.00	172.00	(3.00)
Fire Chief	1.00	1.00	-
Fire Engineer	234.00	234.00	-
Fire Equipment Technician	2.00	2.00	-
Fire Fighter	267.00	267.00	-
Fire Prevention Inspector	13.00	13.00	-
Geographic Information Systems Specialist	1.00	1.00	-
Hazardous Materials Inspector I/II	6.00	6.00	-
Information Systems Analyst	2.00	2.00	-
Network Engineer	2.00	2.00	
Network Technician I/II/III	2.00	2.00	
Nurse Practitioner	1.00	1.00	-
Office Specialist I/II	1.00	0.00	(1.00)
Principal Account Clerk	2.00	2.00	
Principal Office Specialist	1.00	1.00	-
Principal Permit Specialist	1.00	1.00	-
Program Manager	2.00	2.00	-
Public Information Manager	1.00	1.00	-
Public Information Representative	1.00	1.00	-
Public Safety Radio Dispatcher	30.00	30.00	-
Public Safety Radio Dispatcher PT	0.48	0.48	-
Senior Account Clerk	2.00	2.00	-
Senior Analyst	4.00	4.00	-
Senior Engineer	4.00	4.00	-
Senior Geographic Information Systems Specialist	1.00	1.00	-
Senior Office Specialist	3.00	4.00	1.00

**Fire Department**

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**Department Position Detail**

Position	2023-2024 Adopted	2024-2025 Proposed	Change
Senior Permit Specialist	4.00	3.00	(1.00)
Senior Public Safety Dispatcher	11.00	11.00	-
Senior Systems Applications Programmer	2.00	2.00	-
Staff Specialist	4.00	4.00	-
Supervising Public Safety Dispatcher	3.00	3.00	-
Training Specialist	1.00	1.00	-
Video/Multimedia Producer	1.00	1.00	-
Warehouse Worker I/II	1.00	1.00	-
<b>Total Positions</b>	<b>858.48</b>	<b>855.48</b>	<b>(3.00)</b>

**Note: Of the 855.48 positions in the Fire Department in 2024-2025, 720 are sworn positions and 135.48 are civilian positions.**