

2024-2025 Proposed Budget BUDGET DOCUMENT COST ESTIMATE REQUEST

To request a Budget Document (BD) cost estimate, please complete the first page of this form (use as much space as required) and submit it to Kate Handford in the City Manager's Budget Office starting April 22nd, 2024 and by no later than May 8th, 2024.

City staff will return the form with the cost estimate provided on the second page of the form by May 17, 2024. The BDs with the cost estimates are due to the Mayor's Office by **May 23, 2024**.

Please note that the number of budget document cost estimate requests is limited to **five requests per City Council District**. Additionally, all Budget Documents that recommend a City-provided service or project must be based on a Cost Estimate Response.

TO BE COMPLETED BY COUNCILMEMBER:

Councilmember: Bien Doan and Arjun Batra

Council District: 7 and 10

BD PROPOSAL:

City Department (if known): Fire Department

Program/Project Title: Med 30

Proposal Description, including anticipated outcomes (describe how change would affect services for San José residents, businesses, community groups, etc.):

Cutting our Paramedic Supervisor position, Med30, would be a detrimental move to the residents and employees of San Jose and would hinder our ability to protect the public and our firefighters. We need Med30 to maintain the safety of our firefighters on the job and assist our residents when disaster strikes. Disseminating the Med30 responsibilities to already overworked San Jose Fire personnel adds a burden to positions that are already dealing with being the lowest-staffed big city fire department in the country and is cost inefficient due to the need to supplement these services with over-time.

Last year Councilmembers Doan and Batra championed the effort to keep the Med30 position and coauthored a memorandum to include it in the City's 2023/24 budget, protecting it moving forward. The council approved that recommendation and made San Jose a safer city as a result.

This Cost Estimate requests staff to look into the cost of retaining the Med30 position for FY 2024/25 on a one-time funding basis and requests the ongoing cost estimate to make this a permanent position.

Position Changes (include classifications, if known): unknown

Estimated Amount of City Funding Change (to be validated by the cost estimate): \$600,000.00

Fund(s) Impacted (e.g. General Fund, C&C Tax Funds, etc.): unknown

Ongoing or One-Time: One-Time

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BD PROPOSAL OFFSET/FUNDING SOURCE (identify the offsetting action to fund the BD proposal identified above):

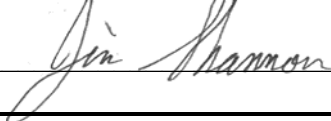
Essential Services Reserve:

Other (Program/Project/Fund):

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Cost Estimate #: 20

TO BE COMPLETED BY CITY MANAGER’S OFFICE:

Cost Estimate Approved By  Date 5/17/2024

CITY DEPARTMENT:

Staff Person Completing Cost Estimate: Mathew Chacko / Admin Officer Date: 5/8/24

Department Approval of Cost Estimate: Robert Sapien, Jr. / Fire Chief Date: 5/16/24

BD PROPOSAL: Med30

BD Cost Estimate:

Fund	2024-2025 Cost	Ongoing Cost
General Fund	\$1,352,629	\$1,352,629
TOTAL	\$1,352,629	\$1,352,629

Position Changes (if applicable):

Position Classification	2024-2025 FTE	Ongoing FTE
JC 2313 Fire Captain	3.0	3.0
TOTAL	3.0	3.0

BD Cost Estimate Notes (if applicable – provide any notes only if necessary to clarify the cost estimate):

This cost estimate reinstates 3.0 Fire Captain positions previously assigned to the EMS Field Coordinator (Med 30) function. Med 30 is a single person response resource staffed by one Fire Captain/Paramedic on a 24/7 basis across 3 shifts. This cost estimate is inclusive of 3.0 Fire Captains, Paramedic Premium Pay, and Overtime to maintain minimum staffing. Cost estimates are exclusive of any general wage increase or other potential modifications to the Memorandum of Agreement with IAFF, expiring on June 30, 2024.