

Fire Department

Robert Sapien, Jr., Fire Chief

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

City Service Areas

Community and Economic Development
Public Safety

Core Services

Emergency Response

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

Fire Prevention

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

Fire Safety Code Compliance

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 service area, resulting in a fire- and chemical-safe environment

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

Fire Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Emergency Response Core Service</i>	
Fire and Emergency Medical Services Dispatch	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.
Fire and Emergency Medical Services Response	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.
Fire Stations / Apparatus Operations and Maintenance	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.
Fire Sworn Training	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.
Special Operations - Airport Rescue and Fire Fighting	Provides dedicated Aircraft Rescue and Fire Fighting (ARFF) certified Fire Captains, Engineers, and Fire Fighters as required by the Federal Aviation Administration at Norman Y. Mineta San José International Airport. (Program costs are offset by a transfer from the Airport.)
Special Operations - Hazardous Incident Team	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.)
Special Operations - Urban Search and Rescue	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.)
<i>Fire Prevention Core Service</i>	
Fire Cause Investigation	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.

Fire Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Fire Prevention Core Service</i>	
Fire Safety Education, Review, and Inspections	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.
<i>Fire Safety Code Compliance</i>	
Fire Development Services	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.)
<i>Strategic Support Core Service</i>	
Fire Human Resources	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.
Fire Information Technology	Provides information technology services, planning, and system development and maintenance for the department in coordination with the Information Technology Department.
Fire Management and Administration	Provides executive-level, analytical, and administrative support to the department; manages the budget and all financial transactions for the department.

Fire Department

Department Budget Summary

Expected 2019-2020 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.

2019-2020 Key Budget Actions

- Adds 1.0 Analyst position for analysis and reporting to aid in understanding emergency response performance, allowing the Department to continue to focus response time performance improvement strategies and standards.
- Reorganizes Fire Communications by adding 1.0 Division Manager position and 1.0 Analyst position, offset by the elimination of 1.0 Fire Division Chief position, to provide the appropriate management level control and oversight of Fire Communications training, operations, systems support, and critical projects, as well as providing the necessary analytical support and critical administrative functions.
- Adds one-time non-personal/equipment funding of \$70,000 for consultant services to evaluate the staffing needs of Fire Communications relative to its current and projected workload.
- Reorganizes Fire Facilities Support by adding 1.0 Building Maintenance Superintendent position and 1.0 Warehouse Worker II position, offset by the elimination of 1.0 Fire Captain position, to better manage Fire Department facilities with the maintenance expertise necessary, and increase capacity in the Company Stores.
- Reorganizes the Public Information function by adding 1.0 Public Information Manager position and 1.0 Video/Multimedia Producer position, offset by the elimination of 1.0 Fire Captain position, to provide staff with the necessary knowledge and skills to fulfill critical public information and internal Department-wide communications.
- Adds 1.0 Program Manager position and 1.0 Analyst position to support Public Safety Capital projects associated with Measure T. Also adds 1.0 Senior Analyst position to support other capital projects including the Neighborhood Security Bond Fund projects.
- Adds 1.0 Fire Prevention Inspector position and 1.0 Analyst position in the Bureau of Fire Prevention to increase and improve inspection services including review, follow up, and tracking of fire protection systems to meet requirements mandated by Title 19 of the California Code of Regulations.
- Adds 1.0 Division Manager position, 1.0 Senior Engineer position, and 1.0 limit-dated Associate Engineer position through June 30, 2020 to the Fire Development Fee Program to improve program oversight, address current and future workload demands, and improve performance in off-hour inspections for expedited development services.
- Extends 1.0 limit-dated Senior Engineer position through June 30, 2020 to the Fire Development Fee Program to support the continued implementation of the Integrated Permitting System (IPS).
- Extends 1.0 limit-dated Network Engineer through June 30, 2020 to support emergency medical services technology projects.

Operating Funds Managed

N/A

Fire Department

Department Budget Summary

	2017-2018 Actuals ***	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
Dollars by Core Service				
City-Wide Emergency Management	125,150	0	0	0
Emergency Response	201,847,219	201,687,459	219,556,715	219,872,333
Fire Prevention	3,989,816	5,991,252	6,333,664	7,152,500
Fire Safety Code Compliance	5,598,869	6,000,050	5,945,714	7,018,728
Strategic Support - Community & Economic Development	0	700,127	715,367	819,779
Strategic Support - Other - Community & Economic Development	910,878	0	0	0
Strategic Support - Other - Public Safety	14,163,726	17,259,618	12,272,045	15,146,543
Strategic Support - Public Safety	5,010,014	5,921,294	6,636,248	7,404,742
Total	\$231,645,673	\$237,559,800	\$251,459,753	\$257,414,625
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	193,219,685	202,328,128	221,376,862	223,468,729
Overtime	17,088,283	10,011,034	9,808,837	9,864,837
Subtotal Personal Services	\$210,307,967	\$212,339,162	\$231,185,699	\$233,333,566
Non-Personal/Equipment	7,815,696	8,819,946	8,513,187	9,631,862
Total Personal Services & Non-Personal/Equipment	\$218,123,664	\$221,159,108	\$239,698,886	\$242,965,428
Other Costs*				
City-Wide Expenses	4,360	130,825	0	149,197
General Fund Capital	6,044,550	8,236,000	3,750,000	6,300,000
Gifts	0	10,867	10,867	0
Housing Loans and Grants	0	0	0	0
Workers' Compensation	7,473,100	8,023,000	8,000,000	8,000,000
Total Other Costs	\$13,522,009	\$16,400,692	\$11,760,867	\$14,449,197
Total	\$231,645,673	\$237,559,800	\$251,459,753	\$257,414,625

* 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 amounts in the 2018-2019 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.

** The positions displayed in the 2017-2018 Actuals column reflect those included in the 2017-2018 Adopted Budget.

*** 2017-2018 Actuals may not subtotal due to rounding.

Fire Department

Department Budget Summary

	2017-2018 Actuals ***	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
Dollars by Fund				
General Fund (001)	231,124,908	236,971,976	250,931,983	256,460,188
Gift Trust Fund (139)	0	10,867	10,867	0
Capital Funds	520,765	576,957	516,903	954,437
Total	\$231,645,673	\$237,559,800	\$251,459,753	\$257,414,625
Positions by Core Service**				
City-Wide Emergency Management	4.50	0.00	0.00	0.00
Emergency Response	735.48	736.98	740.48	741.48
Fire Prevention	24.52	21.18	21.68	26.40
Fire Safety Code Compliance	24.77	29.77	28.77	33.69
Strategic Support - Community & Economic Development	8.66	3.66	3.66	2.72
Strategic Support - Other - Public Safety	3.28	7.07	4.07	4.42
Strategic Support - Public Safety	23.27	24.82	25.82	29.77
Total	824.48	823.48	824.48	838.48

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** The positions displayed in the 2017-2018 Actuals column reflect those included in the 2017-2018 Adopted Budget.

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Fire Department

Department Budget Summary

	2017-2018 Actuals**	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted	2019-2020 Adopted Positions
Dollars by Program*					
City-Wide Emergency Management					
Emergency Preparedness and Planning	4,050	0	0	0	0.00
Emergency Response and Recovery	121,100	0	0	0	0.00
Sub-Total	125,150	0	0	0	0.00
Emergency Response					
Fire and Emergency Medical Services Dispatch	6,838,203	7,489,299	7,937,065	8,323,029	48.48
Fire and Emergency Medical Services Response	183,067,116	178,914,353	189,516,514	188,924,237	647.35
Fire Stations/Apparatus Operations and Maintenance	5,935,456	6,446,042	7,001,581	7,070,712	5.67
Fire Sworn Training	3,726,277	4,999,021	6,705,577	7,072,577	12.78
Special Operations - Airport Rescue and Fire Fighting	2,038,844	3,125,503	6,043,415	6,043,415	21.34
Special Operations - Hazardous Incident Team	148,109	387,540	1,319,231	1,319,231	3.33
Special Operations - Urban Search and Rescue	93,214	325,701	1,033,332	1,119,132	2.53
Sub-Total	201,847,219	201,687,459	219,556,715	219,872,333	741.48
Fire Prevention					
Fire Cause Investigation	870,797	1,305,665	1,409,003	1,409,003	4.25
Fire Safety Education, Review, and Inspections	3,119,019	4,685,587	4,924,661	5,743,497	22.15
Sub-Total	3,989,816	5,991,252	6,333,664	7,152,500	26.40
Fire Safety Code Compliance					
Fire Development Services	5,598,869	6,000,050	5,945,714	7,018,728	33.69
Sub-Total	5,598,869	6,000,050	5,945,714	7,018,728	33.69
Strategic Support - Community & Economic Development					
Fire Management and Administration - Community and Economic Development	0	700,127	715,367	819,779	2.72
Sub-Total	0	700,127	715,367	819,779	2.72
Strategic Support - Public Safety					
Fire Human Resources - Public Safety	233,692	150,935	150,935	150,935	0.00
Fire Information Technology - Public Safety	1,523,371	1,805,550	1,764,067	2,020,577	9.54
Fire Management and Administration - Public Safety	3,252,951	3,964,809	4,721,246	5,233,230	20.23
Sub-Total	5,010,014	5,921,294	6,636,248	7,404,742	29.77
Strategic Support - Other - Community & Economic Development					

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** 2017-2018 Actuals may not subtotal due to rounding.

Fire Department

Department Budget Summary

	2017-2018	2018-2019	2019-2020	2019-2020	2019-2020
	Actuals**	Adopted	Forecast	Adopted	Adopted Positions
Fire Capital - Community and Economic Development	834	0	0	0	0.00
Fire Other Operational - Administration - Community and Economic Dev	910,044	0	0	0	0.00
Sub-Total	910,878	0	0	0	0.00
Strategic Support - Other - Public Safety					
Fire Capital - Public Safety	6,443,380	8,510,233	3,948,718	6,966,946	4.18
Fire Gifts - Public Safety	0	10,867	10,867	0	0.00
Fire Other Departmental - Grants - Public Safety	0	130,825	0	149,197	0.00
Fire Other Operational - Administration - Public Safety	247,247	584,693	312,460	30,400	0.24
Fire Workers' Compensation - Public Safety	7,473,100	8,023,000	8,000,000	8,000,000	0.00
Sub-Total	14,163,726	17,259,618	12,272,045	15,146,543	4.42
Total	\$231,645,673	\$237,559,800	\$251,459,753	\$257,414,625	838.48

* 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.

** 2017-2018 Actuals may not subtotal due to rounding.

Fire Department
Budget Reconciliation
Personal Services and Non-Personal/Equipment
(2018-2019 Adopted to 2019-2020 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2018-2019):	823.48	221,159,108	220,582,151
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Emergency Medical Services (EMS) Service Delivery Model Analytical Support		(150,000)	(150,000)
• Rebudget: Fire Development Fee Program (30 Mobile Inspection Tablets)		(40,000)	(40,000)
• Fire Development Fee Program (1.0 Senior Engineer and non-personal/equipment funding)	(1.00)	(158,290)	(158,290)
• Emergency Medical Services Response Time - Improvement Technology Staffing (1.0 Network Engineer)	(1.00)	(117,631)	(117,631)
• LUCAS Chest Compression Systems		(40,000)	(40,000)
• MERLIN Project		(20,000)	(20,000)
One-time Prior Year Expenditures Subtotal:	(2.00)	(525,921)	(525,921)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes		18,374,303	18,434,357
• Aircraft Rescue and Firefighting (ARFF) Permanent Staffing Solution (Index D) (3.0 Fire Engineer)	3.00	901,017	901,017
• Elimination of the Aircraft Rescue and Firefighting (ARFF) (Index D) Overtime		(734,907)	(734,907)
• Partial Fire Fighter Recruit Academy Restoration		523,500	523,500
• Overtime adjustment		70,545	70,545
• Fire Stations Alerting System maintenance and operations		51,301	51,301
• Fire Stations Alerting System redundant connectivity		20,000	20,000
• Hazmat Waste Disposal		11,000	11,000
• Flu Vaccines for First Responders		8,200	8,200
• Exposure Reporting database		7,000	7,000
• QRAE Gas Monitors maintenance and operations		6,000	6,000
• Automatic External Defibrillator (AED) maintenance		3,100	3,100
• Airport Rescue and Fire Fighting (ARFF) training		(52,360)	(52,360)
• Gas and Electricity		(29,000)	(29,000)
• Vehicle maintenance and operations		(94,000)	(94,000)
Technical Adjustments Subtotal:	3.00	19,065,699	19,125,753
2019-2020 Forecast Base Budget:	824.48	239,698,886	239,181,983

Fire Department
Budget Reconciliation
Personal Services and Non-Personal/Equipment
(2018-2019 Adopted to 2019-2020 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Approved			
1. Fire Development Fee Program	3.99	1,041,696	1,041,696
2. Fire Protection Systems Compliance Staffing	1.90	357,716	357,716
3. Measure T Staffing	2.00	312,246	0
4. Emergency Medical Services Technology Staff	1.00	176,375	176,375
5. Capital Budget Staffing	1.00	171,508	0
6. Response Time Data Analysis	1.00	170,312	170,312
7. Type 1 Engines for Relief Fleet		137,886	137,886
8. Bureau of Fire Prevention Administrative Support Position Allocations	0.11	116,031	162,251
9. Emergency Medical Services Equipment		100,000	100,000
10. Fire Communications Staffing Study		70,000	70,000
11. LUCAS Chest Compression Systems		40,000	40,000
12. Communications Installation Staffing		39,000	39,000
13. Local Sales Tax Expenditure Allocation	0.00	0	0
14. Fire Facilities Reorganization	1.00	(107,755)	(107,755)
15. Fire Communications Reorganization	1.00	(88,964)	(88,964)
16. Public Information Office Reorganization	1.00	(30,850)	(30,850)
17. Rebudget: Fire Fighter Recruit Academy		367,000	367,000
18. Rebudget: Emergency Medical Services Service Delivery Model Analytical Support		150,000	150,000
19. Rebudget: Fire Development Fee Program		137,000	137,000
20. Rebudget: State Homeland Security Grant Program - Urban Search and Rescue Personal Water Crafts		74,400	74,400
21. Rebudget: Federal Emergency Management Agency Grant - Smoke Alarms		21,541	21,541
22. Rebudget: State Homeland Security Grant Program - Flood Management Water Rescue Training		11,400	11,400
Total Budget Proposals Approved	14.00	3,266,542	2,829,008
2019-2020 Adopted Budget Total	838.48	242,965,428	242,010,991

Fire Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Fire Development Fee Program	3.99	1,041,696	1,041,696

Community and Economic Development CSA

Fire Safety Code Compliance Core Service

Strategic Support Core Service

Fire Development Services, Fire Management and Administration, and Fire Information Technology Programs

The actions included in this section, funded by fee activity and the use of reserves, support the Fire Development Fee Program by improving service levels.

- **Fire Development Services Staffing:** This action adds 1.0 Division Manager position and associated non-personal/equipment costs, 1.0 Senior Engineer position, and 1.0 limit-dated Associate Engineer position through June 30, 2020. The cost of the Division Manager is offset by Development Fee revenue, while the Senior Engineer and Associate Engineer costs are offset by the Fire Development Fee Program Reserve. The Division Manager is responsible for overseeing the Bureau of Fire Prevention Development Services Division, coordinating the various Development Fee program services provided, planning, policy development and review, and performing daily administrative and operational oversight of the three distinct Development programs (Architectural, Fire Protection Systems, and Hazardous Materials). The Senior Engineer will address the backlog of current projects, as well as provide capacity for future projects, such as the Diridon Station Area development. The Associate Engineer will assist with off-hours fire inspection services to address service demands and ensure the timely delivery of development services. (Ongoing costs: \$466,214)
- **Bureau of Fire Prevention Workspace Renovation:** This action provides one-time non-personal/equipment funding of \$160,000 for workspace renovation, offset with Fire Development Fee Program Reserve. Funding will pay for design and rebuild of approximately 600 square feet of office space on the 2nd floor at City Hall and will include improved over-the counter plan review space and electronic plan review iPlan Table stations. This action also includes the installation of a restricted access door to Bureau of Fire Prevention staff office space. (Ongoing costs: \$0)
- **Fire Development Fee Program Vehicles:** This action adds one-time non-personal/equipment funding of \$120,000 to purchase four vehicles and adds associated vehicle operating and maintenance costs in the Fire Department's Bureau of Fire Prevention Development Services. This will increase the Fire Development Services fleet from 15 to 19 vehicles, allowing for one vehicle for each of the 17 inspectors and two pool vehicles for use by the Senior Engineers. Funding to purchase the vehicles will be offset by Fire Development Fee Program Reserve. (Ongoing costs: \$9,600)
- **Document Imaging Support:** The action adds one-time personal services funding of \$56,000 for document imaging support in the Bureau of Fire Prevention - Development Services. Funding will provide for overtime costs to prepare a backlog of paper documents for electronic imaging. These costs will be offset by Fire Development Fee Program Reserve. (Ongoing costs: \$0)

Fire Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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1. Fire Development Fee Program

- **Integrated Permitting System Position Extension:** This action extends 1.0 limit-dated Senior Engineer position through June 30, 2020 and related non-personal/equipment funding for associated supplies and materials to support the continued implementation of the Integrated Permitting System (IPS) used by the Development Services Partners. The cost of the position will be funded by the Fire Development Fee Program Reserve. This position will continue to support the daily operations of the department's Development Fee program while experienced staff members support the design, workflow process review, prototype framework review, testing, transition, and training during the implementation of the IPS project. (Ongoing costs: \$0)
- **Other Adjustments:** This action adds 0.10 Analyst position to support the IPS data transfer (the remaining 0.90 Analyst position is supporting the Non-Development Fee Program) and reallocates positions resulting in a net decrease of 0.11 positions to the Development Fee Program to better align the costs with the funding sources. Further information on these actions are included as part of the Fire Protection Systems Compliance Staffing and Bureau of Fire Prevention Administrative Support Position Allocations actions in this section.

Fire Development Fee Program Reserve: A decrease to the Reserve (from \$6.5 million to \$5.4 million) is included to offset the actions included as part of this document. A 4% rate increase will also partially offset the actions in this program. It is important to note also that the 2019-2020 base level of revenues and expenditures necessitated the use of approximately \$749,000 of this Reserve, resulting in a Base Budget decrease from \$7.2 million to \$6.5 million.

2. Fire Protection Systems Compliance Staffing	1.90	357,716	357,716
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Public Safety CSA

Fire Prevention Core Service

Fire Safety Education, Review, and Inspections Program

This action adds 0.90 Analyst (the remaining 0.10 is reflected in the Fire Development Fee Program) and 1.0 Fire Prevention Inspector positions effective September 1, 2019 and associated non-personal/equipment funding, including one-time costs for an inspector vehicle (\$30,000), in the Bureau of Fire Prevention to increase and improve inspection services including the review, follow up, and tracking of fire protection systems to meet compliance requirements mandated by Title 19 of the California Code of Regulations. This action will be primarily funded by the Fire Non-Development Fee Program, and a portion of the Analyst position will be funded by the Development Fee Program (10%) to support the Integrated Permitting System data transfer. The Bureau of Fire Prevention is responsible for inspecting over 12,000 facilities annually, ranging from State-mandated occupancies which include assemblies, educational, institutional, laboratory and residential structures as well as non-mandated occupancies with permits which include business, factory, hazardous, mercantile, storage, and other facilities. In 2017-2018, the Bureau of Fire Prevention completed 99% of State mandated inspections and 72% of the Non-mandated occupancies. (Ongoing costs: \$411,186)

Fire Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Measure T Staffing <i>Public Safety CSA</i> <i>Strategic Support Core Service</i> <i>Fire Capital Program</i>	2.00	312,246	0
<p>This action adds 1.0 Program Manager I position, funded by the Measure T: Public Safety and Infrastructure Bond Fund, and 1.0 Analyst position, funded by the Fire Construction and Conveyance Tax Fund, to support the planned Public Safety capital projects. The Program Manager position will provide oversight of the Fire Department capital projects and act as a liaison with other City departments, while the Analyst will track project costs, progress, provide the data necessary for project implementation and budgeting, and perform other administrative functions, as necessary for public safety capital projects. It is also anticipated that the Fire Department will use temporary staffing for critical input from a technical perspective estimated at approximately \$190,000, to be funded on an as needed basis. (Ongoing costs: \$312,246)</p>			
4. Emergency Medical Services Technology Staff <i>Public Safety CSA</i> <i>Strategic Support Core Service</i> <i>Fire Information Technology Program</i>	1.00	176,375	176,375
<p>This action extends 1.0 limit-dated Network Engineer position funded by the General Fund through June 30, 2020 to support Emergency Medical Services technology projects. This position will assist with the installation of communications equipment on apparatus, support the electronic patient care system to protect patient information as required by Health Insurance Portability and Accountability Act of 1996 (HIPPA), and assist with the implementation of a backup network and support for the Fire Station Alerting System. (Ongoing costs: \$0)</p>			
5. Capital Budget Staffing <i>Public Safety CSA</i> <i>Strategic Support Core Service</i> <i>Fire Capital Program</i>	1.00	171,508	0
<p>This action adds 1.0 Senior Analyst position to support the Public Safety Capital Program funded by the Fire Construction and Conveyance Tax Fund and Neighborhood Security Bond Fund. This position will oversee increased workload from the anticipated remediation work at the Fire Stations, the Personal Protective Equipment replacement cycle, and analytical support for the existing Public Safety capital projects. In addition, this position will coordinate between the Public Works, and Finance Departments, the Budget Office, and internal stakeholders. (Ongoing costs: \$171,508)</p>			

Fire Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>6. Response Time Data Analysis</p> <p><i>Public Safety CSA Strategic Support Core Service Fire Information Technology Program</i></p> <p>This action adds 1.0 Analyst position and associated non-personal/equipment, funded by the General Fund, to perform response time performance data analysis that will aid in the development of response time improvement strategies. This position will also develop response time performance reports presented in the Public Safety, Finance, and Strategic Support Committee. Temporary analytical support has been used to perform this data analysis and has helped the Fire Department meet the 90% response time requirement for 15 consecutive months through June 2019. Given the City's response time compliance, additional revenue from local agencies of \$1.17 million is included separately to recognize reimbursement from the County for paramedic services that are tied to performance (Annex B, Category B). (Ongoing costs: \$170,312)</p>	1.00	170,312	170,312
<p>7. Type 1 Engines for Relief Fleet</p> <p><i>Public Safety CSA Emergency Response Core Service Fire Stations/Apparatus Operations and Maintenance Program</i></p> <p>This action increases the Fire Type 1 engine relief fleet by six Type 1 engines, increasing from 13-19 apparatus, by using vehicles that would otherwise be retired, and adds associated vehicle operation and maintenance funding of \$137,886. As new Type 1 engines are replaced as part of the replacement schedule, some of the engines rotated out will enter the relief pool. A total of six existing Type 1 engines that would normally be retired at that time would remain in the relief fleet. The additional capacity will allow for available apparatus for use during apparatus maintenance, multiple alarm incidents, mandatory trainings, and mutual aid deployments. Public Works Fleet and Fire Apparatus program personnel will continue to monitor and evaluate which Type 1 engines to retain in the relief fleet based upon mileage, maintenance costs and age. (Ongoing costs: \$137,886)</p>		137,886	137,886
<p>8. Bureau of Fire Prevention Administrative Support Position Allocations</p> <p><i>Public Safety CSA Fire Prevention Core Service Strategic Support Core Service Fire Safety Education, Review, and Inspections, Fire Information Technology, Fire Management and Administration, Fire Capital, and Fire Other Operational - Administration Programs</i></p> <p>This action realigns the position funding allocations for administrative support staff in Bureau of Administrative Services, Bureau of Fire Prevention, and Bureau of Operational Support based on analysis of current responsibilities supporting Bureau of Fire Prevention - Development and Non-Development Fee Programs. The reduction of costs in the Fire Development Fee Program as a result of these reallocations is reflected in the Fire Development Fee Program action included in this section. (Ongoing costs: \$116,584)</p>	0.11	116,031	162,251

Fire Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. Emergency Medical Services Equipment		100,000	100,000
<i>Public Safety CSA Emergency Response Core Service Fire and Emergency Medical Services Response Program</i>			
<p>This action adds one-time non-personal/equipment funding of \$100,000 for emergency medical services equipment. A total of \$70,000 will provide funding for the purchase of 62 Lifepak defibrillator 4G network modems. The 3G network modems currently in use will be obsolete by December 2019 and require replacement. Additional funding of \$30,000 will purchase 20 Laryngoscopes, equipping the remaining Advanced Life Support apparatuses that have not yet been assigned one. The County has identified the King Vision Video Laryngoscopes as the preferred device and the City previously purchased 40 of the 60 needed with a grant from the County. (Ongoing costs: \$0)</p>			
10. Fire Communications Staffing Study		70,000	70,000
<i>Public Safety CSA Emergency Response Core Service Fire and Emergency Medical Services Dispatch Program</i>			
<p>This action adds one-time non-personal/equipment funding of \$70,000 for consultant services to evaluate the staffing needs of Fire Communications relative to its current and projected workload. This study will evaluate whether Fire Communications is appropriately staffed to handle the 25% increase in call volume over the last six years and adhere to State-mandated and industry accepted standards, as well as evaluate the impact of shifting non-emergency calls to the customer contact center managed by the Information Technology Department. This action also responds to the recent Audit of 9-1-1 and 3-1-1, Recommendation #9: "To retain qualified staff that are more inclined to call-taking versus dispatch, the Administration should explore the creation of a call taker position in the Fire Department." (Ongoing costs: \$0)</p>			
11. LUCAS Chest Compression Systems		40,000	40,000
<i>Public Safety CSA Emergency Response Core Service Fire and Emergency Medical Services Response Program</i>			
<p>As directed by the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this action provides one-time non-personal/equipment funding of \$40,000 for the purchase of two LUCAS chest compression systems. The department added two systems in 2018-2019 to its inventory, as approved in the 2018-2019 Mayor's June Budget Message, for a total of 14 devices. These systems will provide consistent chest compression to individuals, relieving first responders to focus on further lifesaving efforts in the event of an emergency. (Ongoing costs: \$0)</p>			

Fire Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
12. Communications Installation Staffing		39,000	39,000
<p><i>Public Safety CSA</i> <i>Emergency Response Core Service</i> <i>Fire Stations/Apparatus Operations and Maintenance Program</i></p> <p>This action covers the Fire Department portion of the cost of 1.0 limit-dated Communications Installer position that is extended through June 30, 2020. This position, which is added in the Public Works Department in the Vehicle Maintenance and Operations Fund, will perform the installation, repair, and maintenance of mobile device units in vehicles in preparation of the upcoming transition to the Silicon Valley Regional Communications System, and will provide additional capacity for the installation of radio and emergency lighting, sirens, gun rack, computers, router, and other miscellaneous equipment on City vehicles. (Ongoing costs: \$0)</p>			
13. Local Sales Tax Expenditure Allocation	0.00	0	0
<p><i>Public Safety CSA</i> <i>Emergency Response Core Service</i> <i>Strategic Support Core Service</i> <i>Fire and Emergency Medical Services Response, Fire Stations/Apparatus Operations and Maintenance Programs, and Fire Information Technology - Public Safety</i></p> <p>This action decreases the Fire Department's Personal Services appropriation by \$6,201,000, Non-Personal/Equipment appropriation by \$138,000, and establishes the corresponding appropriations: Local Sales Tax - Emergency Medical Services Response Time Improvement Technology Staffing (\$177,000), Local Sales Tax - Fire Station Brown Outs Elimination (\$3,118,000), Local Sales - Two Fire Squad Units (\$2,906,000), and Local Sales Tax - Type 1 Engines for Relief Fleet (\$138,000) appropriations. As described in Manager's Budget Addendum #34 and approved by the City Council as part of the Mayor's June Budget Message for Fiscal Year 2019-2020, these actions will provide a breakdown of specific expenditures funded by the Local Sales Tax along with the accounting of the Local Sales Tax revenues received to facilitate the year end reconciliation, which will be provided to the Local Sales Tax Independent Citizens Oversight Committee. (Ongoing costs: \$0)</p>			
14. Fire Facilities Reorganization	1.00	(107,755)	(107,755)
<p><i>Public Safety CSA</i> <i>Emergency Response Core Service</i> <i>Fire Stations/Apparatus Operations and Maintenance Program</i></p> <p>This action deletes 1.0 Fire Captain position and adds 1.0 Building Maintenance Superintendent position, 1.0 Warehouse Worker II position and associated one-time non-personal/equipment funding. City Council adopted the International Association of Firefighters, Local 230 (IAFF) agreement on October 16, 2018 which included the authority for civilianization of positions including the Facilities Captain. Civilianizing the position into two positions will provide the Department with the ability to better manage its facilities with maintenance expertise necessary and provide the increased capacity needed in the Company Stores. (Ongoing savings: \$64,103)</p>			

Fire Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
15. Fire Communications Reorganization	1.00	(88,964)	(88,964)

Public Safety CSA

Emergency Response Core Service

Fire and Emergency Medical Services Dispatch, and Fire and Emergency Medical Services Response Programs

This action deletes 1.0 Fire Division Chief position and adds 1.0 Division Manager position, 1.0 Analyst position and associated one-time non-personal/equipment funding. The addition of the Division Manager and Analyst positions will provide the appropriate management level control and oversight of Fire Communications training, operations, systems support, and critical projects while providing the necessary analytical support and critical administrative functions. This action also responds to the recent Audit of 9-1-1 and 3-1-1, Recommendation #2: "Fire Communications should pull regular performance reports and monitor average answering times" and Recommendation #5: "To increase focus on outreach and recruiting for Communications staff, Police Communications and Fire Communications should each develop a recruiting plan for their respective divisions, and explore opportunities for collaboration and joint recruitment opportunities." This action also eliminates the remaining Fire Division Chief position that was planned to be phased out in 2019-2020. (Ongoing savings: \$29,655)

16. Public Information Office Reorganization	1.00	(30,850)	(30,850)
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Public Safety CSA

Emergency Response Core Service

Strategic Support Core Service

Fire and Emergency Medical Services Response, and Fire Management and Administration Programs

This action deletes 1.0 Fire Captain position and adds 1.0 Public Information Manager position, 1.0 Video/Multimedia Producer position and associated one-time non-personal/equipment. Council adopted the International Association of Firefighters, Local 230 (IAFF) agreement on October 16, 2018 which included the authority for civilianization of positions including the Public Information Officer. This reorganization will provide the Department with essential staff that have the necessary knowledge and skills needed to: fulfill critical public information functions to provide essential and sensitive external communications, and internal Department-wide communications; coordinate special events and projects; conduct Public Information training for sworn staff; support public education and community relations; and provide quality video/multimedia services and products. (Ongoing savings: \$13,407)

Fire Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
17. Rebudget: Fire Fighter Recruit Academy		367,000	367,000
<i>Public Safety CSA Emergency Response Core Service Fire Sworn Training Program</i>			
<p>This action rebudgets unexpended 2018-2019 Fire Department personal services funding of \$367,000 for the portion of the 2018-2019 Fire Fighter Recruit Academy that carries into 2019-2020. The Academy, which included 25 recruits, started June 2, 2019 and will be completed in October 2019. (Ongoing costs: \$0)</p>			
18. Rebudget: Emergency Medical Services Service Delivery Model Analytical Support		150,000	150,000
<i>Public Safety CSA Strategic Support Core Service Fire Management and Administration - Public Safety Program</i>			
<p>This action rebudgets unexpended 2018-2019 non-personal/equipment funding of \$150,000 to assist the Fire Department in identifying and advocating for the most promising EMS service delivery model in the San José and County of Santa Clara 911 EMS provider Agreement contract negotiations. (Ongoing costs: \$0)</p>			
19. Rebudget: Fire Development Fee Program		137,000	137,000
<i>Community and Economic Development CSA Fire Safety Code Compliance Core Service Fire Development Services Program</i>			
<p>This action rebudgets unexpended 2018-2019 non-personal/equipment funding of \$137,000 for the acquisition of 30 mobile inspection tablets (\$40,000), updated technical publications (\$37,000) and two inspector vehicle replacements (\$60,000). (Ongoing costs: \$0)</p>			

Fire Department

Budget Changes By Department Personal Services and Non-Personal/Equipment







2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>20. Rebudget: State Homeland Security Grant Program - Urban Search and Rescue Personal Water Crafts</p> <p><i>Public Safety CSA Emergency Response Core Service Special Operations - Urban Search and Rescue Program</i></p> <p>This action rebudgets unexpended 2018-2019 non-personal/equipment funding of \$74,400 for the purchase of personal water crafts. These funds were allocated to the Fire Department in the 2017-2018 Annual Report to recognize a State Homeland Security Grant award for the purchase of two personal water crafts and related equipment for emergency water rescue. This rebudget will allow for the expenditure of the remaining grant funds. (Ongoing costs: \$0)</p>		74,400	74,400
<p>21. Rebudget: Federal Emergency Management Agency Grant - Smoke Alarms</p> <p><i>Public Safety CSA Emergency Response Core Service Fire and Emergency Medical Services Response Program</i></p> <p>This action rebudgets unexpended 2018-2019 non-personal/equipment funding of \$21,541 for the purchase of smoke alarms. These funds were allocated to the Fire Department in the 2017-2018 Annual Report to recognize a Federal Emergency Management Agency Grant award for the replacement of smoke alarms and to provide safety inspections in high-risk mobile home communities. This rebudget will allow for the expenditure of the remaining grant funds. (Ongoing costs: \$0)</p>		21,541	21,541
<p>22. Rebudget: State Homeland Security Grant Program - Flood Management Water Rescue Training</p> <p><i>Public Safety CSA Emergency Response Core Service Special Operations - Urban Search and Rescue Program</i></p> <p>This action rebudgets unexpended 2018-2019 non-personal/equipment funding of \$11,400 for Flood Management Water Rescue Training. These funds were allocated to the Fire Department in the 2017-2018 Annual Report to recognize a State Homeland Security Grant award. This rebudget will allow for training of 25 Urban Search and Rescue sworn personnel and completion of the grant. (Ongoing costs: \$0)</p>		11,400	11,400
2019-2020 Adopted Budget Changes Total	14.00	3,266,542	2,829,008

Fire Department

Performance Summary

Emergency Response

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % of fires contained: - in room of origin - in structure of origin	70% 91%	85% 92%	70% 90%	85% 92%
 % of hazardous material releases contained to property of origin by Hazardous Incident Team (total # contained)	N/A ¹ N/A ¹	N/A ¹ N/A ¹	N/A ¹ N/A ¹	N/A ¹ N/A ¹
 Average cost of emergency response (budget/# of emergency responses)	\$2,188	\$2,200	\$2,019	\$2,219
 % of response time compliance - Priority 1 (<8 min) - Priority 2 (<13 min)	71% 91%	80% 80%	71% 91%	80% 80%
 % of response time breakdown for Priority 1 - Dispatch time (<2 min) - Turnout time (<2 min) - Travel time (<4 min)	87% 77% 44%	80% 80% 80%	80% 80% 45%	80% 80% 80%
 % of EMS response time compliance - EMS Code 3 (<8 min) - EMS Code 2 (<12 min)	90% 97%	90-95% 90-95%	90% 96%	90-95% 90-95%

¹ The Department continues to review this measure and methodology to more efficiently capture data; an update to this measure and methodology may be presented in the 2020-2021 Budget.

Fire Department
Performance Summary

Emergency Response

Activity and Workload Highlights





	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
# of SJFD Emergency Incidents Dispatched	92,587	93,000	93,000	93,000
# of Priority 1 SJFD Responses (red lights/sirens)	74,091	75,000	75,000	75,000
# of Priority 2 SJFD Responses (no red lights/sirens)	17,889	18,000	18,000	18,000
# of other SJFD Calls (unclassified)	607	600	600	600
# of Squad Unit Responses	10,611	9,500	10,000	9,500
# of Emergencies by Type Found on Arrival	92,587	93,000	93,000	93,000
# Fires	3,284	2,600	2,600	2,600
- structure fires	481	450	450	450
- vehicle/aircraft fires	365	350	350	350
- vegetation fires	593	500	500	500
- other fires	1,845	1,300	1,300	1,300
- # of medical emergencies	57,715	57,000	57,000	57,000
- # of Rescue, Haz-Mat, USAR and non-fire hazards	6,686	7,000	7,000	7,000
- # of Service Requests & Good Intent	10,130	10,900	10,900	10,900
- # of False Alarm/False Call (malicious)	1,134	1,100	1,100	1,100
- # of No incident, wrong location, cancelled en route	7,433	7,900	7,900	7,900
- # of Uncategorized	6,205	6,500	6,500	6,500
Total estimated property fire loss (x \$1,000)	\$44,648	\$40,000	\$40,000	\$40,000

Fire Department

Performance Summary

Fire Prevention

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % of arson investigations with determination of cause	55%	65%	55%	65%
 % of inspections not requiring a follow-up inspection	81%	80%	84%	80%
 % of occupancies receiving an inspection ¹ :				
- State-mandated	99%	100%	100%	100%
- Assemblies	99%	100%	91%	100%
- Non-mandated	72%	80%	74%	80%
 % of code violation complaint investigations initiated within 1 week	99%	100%	99%	100%

¹ The Bureau of Fire Prevention updated its methodology sheets to include hazardous materials inspections as part of Non-mandated inspections rather than in State-mandated beginning with data collected in 2018-2019. The 2017-2018 Actuals reflect the old methodology.

Fire Department

Performance Summary

Fire Prevention

Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Target
# of investigations conducted by Arson Unit	367	350	350	350
# of investigations resulting in arson determination	162	190	150	150
Total number of arson fires in structures	51	80	80	80
Total estimated dollar loss due to arson	\$6,791,458 ¹	\$4,000,000	\$2,733,894 ¹	\$4,000,000
Arson fires per 100,000 population	5	8	8	8
Plan reviews performed (special events)	346	400	400	400
# of initial inspections conducted by Firefighters:				
- State-mandated	5,206	5,000	5,413	5,413
# of initial inspections conducted by Bureau of Fire Prevention staff ² :				
- State-mandated	712	700	714	714
- Assemblies	1,698	1,600	1,566 ³	1,718
- Non-mandated	4,028	3,200	3,200 ³	3,500
# of re-inspections ² :				
- State-mandated	1,073	800	1,050	900
- Assemblies	784	700	618	600
- Non-mandated	945	700	775	700
Total annual permitted occupancies:				
- Hazardous Materials	3,199	3,000	3,279	3,279
- Fire Safety	5,506	5,100	5,855	5,855
# of complaints investigated	145	140	140	140

¹ The 2017-2018 estimated loss of \$6.8 million includes approximately \$4.5 million estimated property loss in large apartment complex and large residential fires due to arson, and is a significant increase from 2016-2017. The 2018-2019 estimate includes a residential fire exceeding \$1.0 million in property loss.

² The Bureau of Fire Prevention updated its methodology sheets to include hazardous materials inspections as part of Non-mandated inspections rather than in State-mandated.




³ The Bureau of Fire Prevention has had consistent vacancies throughout fiscal year 2018-2019. As of June 2019, four of nine total Fire Prevention Inspector positions were new hires, filling the remaining vacancies. Due to significant amount of training for the new hires, the department anticipates lower initial inspections of both Assemblies and Non-mandated occupancies.

Fire Department

Performance Summary

Fire Safety Code Compliance

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 Ratio of fee revenue to Development Fee Program cost (includes reserve funding)	100%	100%	100%	100%
 Selected cycle time measures for Development services:				
- Fire Plan Check processing targets met	91%	92%	82%	85%
- Fire inspections within 24 hours	100%	100%	100%	100%
 % of Development process participants rating service as good or excellent	89%	88%	89%	90%

Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
# of new construction and tenant improvement plan checks performed	6,322	6,150	6,810	6,300
# of new construction and tenant improvement inspections performed	7,937	8,500	6,517 ¹	8,500

¹ Significant decrease from 2017-2018 as Development Services has experienced challenges with adequate resources to meet the demands of new construction and tenant improvement inspections. Additional staffing is included in the 2019-2020 Adopted Operating Budget to help increase capacity and improve performance in this area.

Fire Department

Departmental Position Detail

Position	2018-2019 Adopted	2019-2020 Adopted	Change
Account Clerk II	2.00	2.00	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/ II	6.00	10.00	4.00
Arson Investigator	3.00	3.00	-
Assistant Fire Chief	1.00	1.00	-
Associate Engineer	16.00	17.00	1.00
Battalion Chief	22.00	22.00	-
Building Maintenance Superintendent	0.00	1.00	1.00
Deputy Director	1.00	1.00	-
Deputy Fire Chief	4.00	4.00	-
Division Manager	0.00	2.00	2.00
Fire Captain	175.00	173.00	(2.00)
Fire Chief	1.00	1.00	-
Fire Division Chief	1.00	0.00	(1.00)
Fire Engineer	230.00	233.00	3.00
Fire Equipment Technician	2.00	2.00	-
Fire Fighter	261.00	261.00	-
Fire Prevention Inspector	12.00	13.00	1.00
Hazardous Materials Inspector II	6.00	6.00	-
Information Systems Analyst	2.00	2.00	-
Network Engineer	1.00	1.00	-
Network Technician I/II/III	2.00	2.00	-
Office Specialist II	2.00	2.00	-
Permit Specialist	1.00	1.00	-
Principal Office Specialist	1.00	1.00	-
Program Manager I	1.00	2.00	1.00
Public Information Manager	0.00	1.00	1.00
Public Safety Radio Dispatcher	30.00	30.00	-
Public Safety Radio Dispatcher PT	0.48	0.48	-
Senior Account Clerk	3.00	3.00	-
Senior Analyst	3.00	4.00	1.00
Senior Engineer	4.00	5.00	1.00
Senior Geographic Information Systems Specialist	1.00	1.00	-
Senior Office Specialist	2.00	2.00	-
Senior Permit Specialist	3.00	3.00	-
Senior Public Safety Dispatcher	11.00	11.00	-
Senior Systems Applications Programmer	2.00	2.00	-
Staff Specialist	2.00	2.00	-
Supervising Applications Analyst	1.00	1.00	-
Supervising Public Safety Dispatcher	3.00	3.00	-
Training Specialist	1.00	1.00	-
Warehouse Worker II	0.00	1.00	1.00
Video/Multimedia Producer	0.00	1.00	1.00
Total Positions	823.48	838.48	15.00

Note: Of the 838.48 positions in the Fire Department in 2019-2020, 711 are sworn positions and 127.48 are civilian positions.

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