

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 2020-2021 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.

2020-2021 Key Budget Actions

- Reduces the Fire Department's Personal Services appropriation by \$4.0 million to reflect the anticipated expenditure savings associated with lower retirement contributions from the prepayment of the City's retirement costs for both the Tier 1 pension costs and the Unfunded Actuarial Liability in the Federated City Employees' Retirement System Plan and the Police and Fire Department Retirement Plan.
- Shifts 1.0 Fire Prevention Inspector position from Non-Development Fee to Development Fee to assist in the timely inspections of development related projects.
- Adds one-time non-personal/equipment funding of \$437,000 for the purchase of 22 LUCAS chest compression systems.
- Reorganizes Fire Stations/Apparatus Operations and Maintenance Program by adding 1.0 Automotive Equipment Specialist position and eliminating 1.0 Fire Captain position to address maintenance, procurement, and modifications to the Fire Department's fleet while reducing ongoing costs.
- Adds 1.0 Network Engineer position and associated non-personal/equipment funding to support Emergency Medical Services technology projects.
- Eliminates 3.0 vacant Fire Engineer positions and adds \$579,870 in overtime funding for sworn personnel that are assigned to cover a Relief shift at an overtime rate.
- Eliminates 1.0 vacant Staff Specialist position to redistribute duties among other administrative staff.

Operating Funds Managed

- Fire Development Fee Program Fund

Fire Department

Department Budget Summary

	2018-2019 Actuals ***	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
Dollars by Core Service				
City-Wide Emergency Management	1,834	0	0	0
Emergency Response	205,872,008	219,872,333	233,032,003	229,631,425
Fire Prevention	6,259,506	7,152,500	7,689,509	7,295,271
Fire Safety Code Compliance	5,167,287	7,018,728	6,573,850	7,943,516
Strategic Support - Community & Economic Development	1,264,825	819,779	549,967	545,918
Strategic Support - Other - Community & Economic Development	1,208	0	0	0
Strategic Support - Other - Public Safety	14,910,003	15,146,543	13,181,050	16,896,920
Strategic Support - Public Safety	5,274,913	7,404,742	6,534,343	6,997,088
Total	\$238,751,584	\$257,414,625	\$267,560,722	\$269,310,138
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	200,744,720	223,468,729	236,029,262	231,432,685
Overtime	15,611,476	9,864,837	10,216,017	11,025,666
Subtotal Personal Services	\$216,356,196	\$233,333,566	\$246,245,279	\$242,458,351
Non-Personal/Equipment	7,669,158	9,631,862	8,978,985	10,538,481
Total Personal Services & Non-Personal/Equipment	\$224,025,354	\$242,965,428	\$255,224,264	\$252,996,832
Other Costs*				
City-Wide Expenses	132,860	149,197	0	106,377
General Fund Capital	3,964,855	6,300,000	3,750,000	7,350,000
Gifts	0	0	10,867	0
Other	0	0	0	227,219
Other - Capital	3,796,489	0	0	0
Overhead Costs	161,777	0	1,075,591	1,129,710
Workers' Compensation	6,670,249	8,000,000	7,500,000	7,500,000
Total Other Costs	\$14,726,230	\$14,449,197	\$12,336,458	\$16,313,306
Total	\$238,751,584	\$257,414,625	\$267,560,722	\$269,310,138

* 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 2019-2020 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 2018-2019 Actuals column reflect those included in the 2018-2019 Adopted Budget.

*** 2018-2019 Actuals may not subtotal due to rounding.

Fire Department

Department Budget Summary

	2018-2019 Actuals ***	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
Dollars by Fund				
Capital Funds	4,517,514	954,437	1,016,662	1,009,933
General Fund (001)	234,234,070	256,460,188	258,332,344	258,679,627
Gift Trust Fund (139)	0	0	10,867	0
Fire Development Fee Program Fund (240)	0	0	8,200,849	9,620,578
Total	\$238,751,584	\$257,414,625	\$267,560,722	\$269,310,138
Positions by Core Service**				
Emergency Response	736.98	741.48	743.48	740.48
Fire Prevention	21.18	26.40	26.44	25.40
Fire Safety Code Compliance	29.77	33.69	31.27	33.26
Strategic Support - Community & Economic Development	3.66	2.72	2.74	2.74
Strategic Support - Other - Public Safety	7.07	4.42	4.40	4.40
Strategic Support - Public Safety	24.82	29.77	27.15	27.20
Total	823.48	838.48	835.48	833.48

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Fire Department

Department Budget Summary

	2018-2019 Actuals**	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted	2020-2021 Adopted Positions
Dollars by Program*					
City-Wide Emergency Management					
Emergency Preparedness and Planning	1,834	0	0	0	0.00
Sub-Total	1,834	0	0	0	0.00
Emergency Response					
Fire and Emergency Medical Services Dispatch	6,401,617	8,323,029	8,576,356	8,519,822	47.48
Fire and Emergency Medical Services Response	179,327,572	188,924,237	200,501,335	197,315,084	646.95
Fire Stations/Apparatus Operations and Maintenance	6,627,546	7,070,712	7,583,531	7,145,795	6.00
Fire Sworn Training	6,056,048	7,072,577	7,453,300	7,883,388	12.95
Special Operations - Airport Rescue and Fire Fighting	6,230,593	6,043,415	5,827,533	5,719,951	19.34
Special Operations - Hazardous Incident Team	841,330	1,319,231	1,880,982	1,854,706	5.13
Special Operations - Urban Search and Rescue	387,302	1,119,132	1,208,966	1,192,679	2.63
Sub-Total	205,872,008	219,872,333	233,032,003	229,631,425	740.48
Fire Prevention					
Fire Cause Investigation	1,296,941	1,409,003	1,549,604	1,519,565	4.25
Fire Safety Education, Review, and Inspections	4,962,565	5,743,497	6,139,905	5,775,706	21.15
Sub-Total	6,259,506	7,152,500	7,689,509	7,295,271	25.40
Fire Safety Code Compliance					
Fire Development Services	5,167,287	7,018,728	6,573,850	7,943,516	33.26
Sub-Total	5,167,287	7,018,728	6,573,850	7,943,516	33.26
Strategic Support - Community & Economic Development					
Fire Management and Administration - Community and Economic Development	1,264,825	819,779	549,967	545,918	2.74
Sub-Total	1,264,825	819,779	549,967	545,918	2.74
Strategic Support - Public Safety					
Fire Human Resources - Public Safety	182,595	150,935	326,501	326,501	0.00
Fire Information Technology - Public Safety	1,526,802	2,020,577	1,794,154	2,265,376	9.54
Fire Management and Administration - Public Safety	3,565,516	5,233,230	4,413,688	4,405,211	17.66
Sub-Total	5,274,913	7,404,742	6,534,343	6,997,088	27.20
Strategic Support - Other - Community & Economic Development					
Fire Capital - Community and Economic Development	1,208	0	0	0	0.00

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** 2018-2019 Actuals may not subtotal due to rounding.

Fire Department

Department Budget Summary

	2018-2019 Actuals**	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted	2020-2021 Adopted Positions
Sub-Total	1,208	0	0	0	0.00
Strategic Support - Other - Public Safety					
Fire Capital - Public Safety	7,923,811	6,966,946	4,455,001	8,050,276	4.10
Fire Gifts - Public Safety	0	0	10,867	0	0.00
Fire Other Departmental - Grants - Public Safety	130,825	149,197	0	77,583	0.00
Fire Other Operational - Administration - Public Safety	185,119	30,400	139,591	139,351	0.30
Fire Overhead	0	0	1,075,591	1,129,710	0.00
Fire Workers' Compensation - Public Safety	6,670,249	8,000,000	7,500,000	7,500,000	0.00
Sub-Total	14,910,003	15,146,543	13,181,050	16,896,920	4.40
Total	\$238,751,584	\$257,414,625	\$267,560,722	\$269,310,138	833.48

* 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.

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Fire Department
Budget Reconciliation
Personal Services and Non-Personal/Equipment
(2019-2020 Adopted to 2020-2021 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2019-2020):	838.48	242,965,428	242,010,991
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Fire Fighter Recruit Academy		(367,000)	(367,000)
• Rebudget: Emergency Medical Services Service Delivery Model Analytical Support		(150,000)	(150,000)
• Rebudget: Fire Development Fee Program		(137,000)	(137,000)
• Rebudget: State Homeland Security Grant Program - Urban Search and Rescue Personal Water Crafts		(74,400)	(74,400)
• Rebudget: Federal Emergency Management Agency Grant - Smoke Alarms		(21,541)	(21,541)
• Rebudget: State Homeland Security Grant Program - Flood Management Water Rescue Training		(11,400)	(11,400)
• Fire Communications Reorganization		59,309	59,309
• Fire Facilities Reorganization		43,652	43,652
• Public Information Office Reorganization		17,443	17,443
• Fire Development Fee Program (1.0 Associate Engineer and 1.0 Senior Engineer)	(2.00)	(668,815)	(668,815)
• Emergency Medical Services Technology Staff (1.0 Network Engineer)	(1.00)	(176,375)	(176,375)
• Emergency Medical Services Equipment		(100,000)	(100,000)
• Fire Communications Staffing Study		(70,000)	(70,000)
• LUCAS Chest Compression Systems		(40,000)	(40,000)
• Communications Installation Staffing		(39,000)	(39,000)
• Fire Protection Systems Compliance Staffing		(27,600)	(27,600)
One-time Prior Year Expenditures Subtotal:	(3.00)	(1,762,727)	(1,762,727)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes - 1.0 Senior Account Clerk to 1.0 Staff Specialist - 1.0 Office Specialist II to 1.0 Senior Office Specialist - 1.0 Supervising Applications Analyst to 1.0 Department Information Technology Manager		13,287,077	13,224,852
• Overtime Adjustment		407,179	258,756
• Professional Development Program Adjustment		7,000	2,000
• Fire Academy Adjustment		5,053	5,053
• Night Shift Differential		2,006	2,006
• Sworn Special Pays Adjustment		(4,192)	(4,192)
• Fund Shift: Bureau of Fire Prevention		16,078	52,893
• Development Fee Program Funding Shift	0.00	0	(7,018,250)
• Equipment and Supplies: Self-Contained Breathing Apparatus Equipment		100,000	100,000
• Vehicle Operations and Maintenance		75,114	84,714
• Operations and Maintenance: Nederman Exhaust Maintenance		75,000	75,000

Fire Department
Budget Reconciliation
Personal Services and Non-Personal/Equipment
(2019-2020 Adopted to 2020-2021 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Technical Adjustments to Costs of Ongoing Activities			
• Gas, Electricity, and Water		67,000	67,000
• Equipment and Supplies: Turnouts		20,000	20,000
• Printing and Advertising: Fireworks Prevention Campaign		15,000	15,000
• Operations and Maintenance: Emergency Vehicle Preemption		8,871	8,871
• Equipment and Supplies: EMS Plastic Equipment		3,960	3,960
• Operations and Maintenance: Automatic External Defibrillator (AED)		3,570	3,570
• Operations and Maintenance: Inventory Control Software System		3,000	3,000
• Operations and Maintenance: Station Alerting System		2,211	2,211
• Operations and Maintenance: QRae Gas Monitors		1,325	1,325
• Equipment and Supplies: Station Alerting System		(73,689)	(73,689)
Technical Adjustments Subtotal:	0.00	14,021,563	6,834,080
2020-2021 Forecast Base Budget:	835.48	255,224,264	247,082,344
Budget Proposals Approved			
1. Emergency Medical Services Equipment (LUCAS Devices)		437,000	437,000
2. Fire Development Fee Program Staffing	1.99	386,613	0
3. Fire Information Technology Master Plan		300,000	300,000
4. Emergency Medical Services Technology Staff	1.00	182,625	182,625
5. Local Sales Tax Expenditure Allocation	0.00	0	0
6. City Retirement Contributions Pre-Funding		(3,984,883)	(3,915,724)
7. Relief Fire Engineer Staffing	(3.00)	(341,455)	(341,455)
8. Fire Non-Development Fee Program Staffing	(1.04)	(324,766)	(324,766)
9. Vehicle Maintenance and Operations (Fuel Savings)		(213,000)	(213,000)
10. Fire Apparatus Reorganization	0.00	(204,669)	(204,669)
11. Bureau of Field Operations Staffing	(0.95)	(117,892)	(117,892)
12. Rebudget: Fire Development Fee Program - Peak Staffing		520,000	0
13. Rebudget: 2020-2021 Fire Fighter Recruit Academy		503,831	503,831
14. Rebudget: Emergency Medical Services (EMS) Service Delivery Model		150,000	150,000
15. Rebudget: Fire Development Fee Program - Workspace Renovation		131,708	0
16. Rebudget: Fire Development Fee Program - Inspection Vehicles		120,000	0
17. Rebudget: Active Shooter Training		120,000	120,000
18. Rebudget: Fire Development Fee Program - Mobile Inspection Devices		40,000	0
19. Rebudget: Medical Director Contractual Services		34,956	34,956
20. Rebudget: Non-Development Fee Program - Vehicle Purchase		30,000	30,000

Fire Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2019-2020 Adopted to 2020-2021 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
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Budget Proposals Approved			
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21. Rebudget: Fire Development Fee Program - Technical Publications		2,500	0
Total Budget Proposals Approved	(2.00)	(2,227,432)	(3,359,094)
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2020-2021 Adopted Budget Total	833.48	252,996,832	243,723,250
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Fire Department
Budget Changes By Department
Personal Services and Non-Personal/Equipment

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Emergency Medical Services Equipment (LUCAS Devices) <i>Public Safety CSA</i> <i>Emergency Response Core Service</i> <i>Fire and Emergency Medical Services Response Program</i> This action provides one-time non-personal/equipment funding of \$437,000 for the purchase of 22 LUCAS chest compression systems. A LUCAS device is a mechanical chest compression - decompression system which enables automated and continuous closed chest compression. The addition of these devices will fully equip the remaining fire apparatuses for cardiac arrest events. One of the desired outcomes of this action is to ensure all fire apparatuses are equally equipped to respond to cardiac emergencies accordingly throughout San José. (Ongoing costs: \$0)		437,000	437,000
2. Fire Development Fee Program Staffing <i>Community and Economic Development CSA</i> <i>Fire Safety Code Compliance Core Service</i> <i>Fire Development Services Program</i> This action deletes 0.01 of a vacant Staff Specialist position, which is Development Fee funded, and shifts 1.0 Fire Prevention Inspector position from the Non-Development Fee Program to support development activity. In addition, this action adds 1.0 Principal Permit Specialist position and associated non-personal/equipment funding in the Bureau of Fire Prevention to begin in January 2021. The deletion of the 0.01 Staff Specialist position is part of larger reduction action, Bureau of Field Operations Staffing, described elsewhere in this section. These actions will enhance continuity of operations for the permit counter, address the backlog of fire protection systems and life safety inspections of new development and tenant improvements, and improve operation organization and performance. A 4% fee rate increase will partially offset the actions in this program. (Ongoing costs: \$449,278)	1.99	386,613	0
3. Fire Information Technology Master Plan <i>Public Safety CSA</i> <i>Strategic Support Core Service</i> <i>Fire Information Technology – Public Safety Program</i> As directed by the Mayor’s June Budget Message for Fiscal Year 2020-2021, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$300,000 for consultant services to develop a Fire Department Information Technology (IT) Master Plan. The proposed Fire IT Master Plan will establish a five-year technology vision and strategic goals; assess the current and future network architecture, hardware, and software to identify and prioritize Fire IT investment needs; design a phase-out plan for legacy systems and a rollover plan for new platforms; establish an IT governance matrix to identify roles and responsibilities in supporting Fire IT architecture, hardware, and software; assess adequacy of Fire IT staffing levels and provide a forecast of future needs; and, forecast costs for implementation of the five-year Fire IT strategic goals. (Ongoing costs: \$0)		300,000	300,000

Fire Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. Emergency Medical Services Technology Staff <i>Public Safety CSA</i> Strategic Support Core Service <i>Fire Information Technology – Public Safety Program</i>	1.00	182,625	182,625

This action adds 1.0 Network Engineer position and the associated non-personal/equipment funding to be funded by the General Fund 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: \$181,023)

5. Local Sales Tax Expenditure Allocation <i>Public Safety CSA</i> Emergency Response Core Service Strategic Support Core Service <i>Fire and Emergency Medical Services Response Program</i> <i>Fire Information Technology – Public Safety Program</i>	0.00	0	0
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This action reduces the Fire Department's Personal Services appropriation by \$183,000 and Non-Personal/Equipment appropriation by \$437,000 and establishes the corresponding appropriations: Local Sales Tax – Emergency Medical Services Technology Staffing and Local Sales Tax – Emergency Medical Services Equipment (LUCAS) (Non-Personal/Equipment). As described in Manager's Budget Addendum #22, and approved by the City Council as part of the Mayor's June Budget Message for Fiscal Year 2020-2021, 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)

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. City Retirement Contributions Pre-Funding		(3,984,883)	(3,915,724)

Public Safety CSA
Core Service: Department-Wide
Program: Department-Wide

This action reduces the Fire Department's Personal Services appropriation by \$3,984,883 in all funds, including \$3,915,724 in the General Fund, to reflect the anticipated expenditure savings associated with lower retirement contributions from the prepayment of the City's retirement costs for both the Tier 1 pension costs and the Unfunded Actuarial Liability in the Federated City Employees' Retirement System Plan and the Police and Fire Department Retirement Plan. By the City making annual prepayments of its employer contributions to the Retirement Plans in lieu of biweekly contributions, this will generate approximately \$13.9 million in savings in all funds, \$11.4 million in the General Fund. In the General Fund, these savings will be offset by an estimated loss in interest earnings of \$2.6 million and costs in TRANs debt service of \$1.4 million, giving a total net savings of \$7.4 million. (Ongoing savings: \$3,984,883)

7. Relief Fire Engineer Staffing	(3.00)	(341,455)	(341,455)
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Public Safety CSA
Emergency Response Core Service
Fire and Emergency Medical Services Response Program

This action eliminates 3.0 vacant Fire Engineer positions and adds \$579,870 in overtime funding. The Department is comprised of 33 operating fire stations through the City of San José and 711 authorized sworn positions. To maintain minimum staffing levels, a total of 186 sworn personnel are on duty 24-hours per day. Due to scheduled training, time off and absences, a pool of Relief personnel are available to fill those gaps and ensure minimum staffing levels are met. The overtime budget will fund sworn personnel that are assigned to cover a Relief shift at an overtime rate, which is less than funding a full-time position as the overtime rate is exclusive of fringe/benefits. (Ongoing savings: \$341,455)

8. Fire Non-Development Fee Program Staffing	(1.04)	(324,766)	(324,766)
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Public Safety CSA
Fire Prevention Core Service
Fire Safety Education, Review, and Inspections Program

This action eliminates 0.04 of a vacant Staff Specialist position and shifts 1.0 Fire Prevention Inspector position from the Non-Development Fee Program to the Development Fee Program. This action, as well as an 8% non-development fee rate increase, will help bring this program closer to being full cost recovery (see further detail on this in the Licenses and Permits section of this document). (Ongoing savings: \$324,867)

Fire Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. Vehicle Maintenance and Operations (Fuel Savings)		(213,000)	(213,000)

Public Safety CSA

Core Service: Department-Wide

Program: Department-Wide

This action decreases the ongoing funding for vehicle operations costs by \$213,000 to reflect estimated savings from the significant declines in fuel prices since the beginning of calendar year 2020. These declines are largely attributable to the unforeseen increase in crude oil supply and global economic contraction during the COVID-19 pandemic, following the release of the 2021-2025 Five-Year Forecast and Revenue Projections in February 2020. Based on recent fuel price trends and the Short-Term Energy Outlook released by the United States Energy Information Administration in April 2020, revised projections result in city-wide savings of \$1.24 million, of which \$940,000 is from the General Fund. In consideration of the recent economic volatility and sudden global supply changes, a Fuel Usage Reserve totaling \$300,000 is set aside within the Vehicle Maintenance and Operations Fund to address upward price fluctuation. (Ongoing savings: \$213,000)

10. Fire Apparatus Reorganization	0.00	(204,669)	(204,669)
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Public Safety CSA

Emergency Response Core Service

Fire Stations/Apparatus Operations and Maintenance Program

This action eliminates 1.0 filled Fire Captain position (Fire Department's Apparatus Officer) and adds 1.0 Automotive Equipment Specialist position and associated non-personal/equipment funding. The Fire Department has traditionally assigned sworn personnel as the Apparatus Officer. Changing the position to an Automotive Equipment Specialist (nonsworn) will continue the Department's ability to address maintenance, procurement, and modifications to the Fire Department's fleet while reducing ongoing costs. This position will work closely with sworn Fire personnel to review upgrades and modifications to existing apparatus inventory, prepare specifications, and purchase requisitions for new and replacement apparatuses and vehicles. The position will inspect new equipment to assure conformance with bid specifications; maintain inventory of apparatus and vehicles; and monitor and track capital and operating budgets appropriated for this purpose. An Automotive Equipment Specialist will also be able to utilize their specialized knowledge and skills working directly with Public Works Fleet division on the maintenance and repair of the Department's apparatuses and vehicles. The incumbent in the Fire Captain position being eliminated will return to a vacant Fire Captain position in accordance with Article 42 of the 2018 City of San José – IAFF MOA. (Ongoing savings: \$204,919)

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
11. Bureau of Field Operations Staffing	(0.95)	(117,892)	(117,892)
<p><i>Public Safety CSA</i> <i>Strategic Support Core Service</i> <i>Fire Management and Administration Program</i></p> <p>This action eliminates 0.95 vacant Staff Specialist position. The duties of this position will be redistributed to a Senior Account Clerk and Analyst position within the same team. These duties include: publishing, formatting and managing the Policy and Procedure Manual (PPM) and all official directives including special orders, special bulletins, safety alerts, assignment orders, and post-incident evaluations. This position is 95% funded by the General Fund and partially funded by Bureau of Fire Prevention Fee Programs. (Ongoing savings: \$120,300)</p>			
12. Rebudget: Fire Development Fee Program - Peak Staffing		520,000	0
<p><i>Community and Economic Development CSA</i> <i>Fire Safety Code Compliance Core Service</i> <i>Fire Development Services Program</i></p> <p>This action rebudgets unexpended 2019-2020 non-personal/equipment funding of \$520,000 for Peak Staffing consultant services to address the Fire Development Fee Program plan review backlog. (Ongoing costs: \$0)</p>			
13. Rebudget: Fire Fighter Recruit Academy		503,831	503,831
<p><i>Public Safety CSA</i> <i>Emergency Response Core Service</i> <i>Fire Sworn Training Program</i></p> <p>This action rebudgets unexpended 2019-2020 Fire Department personal services funding of \$503,831 for the portion of the 2019-2012 Fire Fighter Recruit Academy that carries into 2020-2021. The Academy, which included 22 recruits, started March 22, 2020 and was completed on August 8, 2020. (Ongoing costs: \$0)</p>			
14. Rebudget: Emergency Medical Services (EMS) Service Delivery Model		150,000	150,000
<p><i>Public Safety CSA</i> <i>Strategic Support Core Service</i> <i>Fire Management and Administration Program</i></p> <p>This action rebudgets unexpended 2019-2020 non-personal/equipment funding of \$150,000 to assist the Fire Department in identifying and advocating for the most promising EMS service delivery model as part of the San José and County of Santa Clara 911 EMS provider Agreement contract negotiations. (Ongoing costs: \$0)</p>			

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
15. Rebudget: Development Fee Program - Workspace Renovation		131,708	0
<p><i>Community and Economic Development CSA Fire Safety Code Compliance Core Service Fire Development Services Program</i></p> <p>This action rebudgets unexpended 2019-2020 Fire Development Fee Program non-personal/equipment funding of \$131,708 for workspace renovation to complete the design and rebuild of Bureau of Fire Prevention office space on the 2nd Floor at City Hall, including an improved over-the-counter plan review space and installation of a restricted security door to staff office space. (Ongoing costs: \$0)</p>			
16. Rebudget: Development Fee Program - Inspection Vehicles		120,000	0
<p><i>Community and Economic Development CSA Fire Safety Code Compliance Core Service Fire Development Services Program</i></p> <p>This action rebudgets unexpended 2019-2020 Fire Development Fee Program non-personal/equipment funding of \$120,000 for the purchase of four inspection vehicles in the Bureau of Fire Prevention, increasing Fire Development Services fleet from 15 to 19 vehicles, allowing one vehicle for each of the 17 inspectors and two pool vehicles for use by Senior Engineers. (Ongoing costs: \$0)</p>			
17. Rebudget: Active Shooter Training		120,000	120,000
<p><i>Public Safety CSA Emergency Response Core Service Fire and Emergency Medical Services Response Program</i></p> <p>This action rebudgets unexpended 2019-2020 Fire Department personal services funding of \$120,000 to complete a bi-annual refresher of the active shooter training for all sworn personnel. (Ongoing costs: \$0)</p>			
18. Rebudget: Development Fee Program – Mobile Inspection Devices		40,000	0
<p><i>Community and Economic Development CSA Fire Safety Code Compliance Core Service Fire Development Services Program</i></p> <p>This action rebudgets unexpended 2019-2020 Fire Development Fee Program non-personal/equipment funding of \$40,000 for mobile inspection devices and accessories to improve Fire Development Fee Program inspections processes. (Ongoing costs: \$0)</p>			

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







2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
19. Rebudget: Medical Director Contractual Services		34,956	34,956
<i>Public Safety CSA Emergency Response Core Service Fire and Emergency Medical Services Response Program</i>			
This action rebudgets unexpended 2019-2020 non-personal/equipment funding of \$34,956 for the Medical Director agreement, as the Request for Proposal process for this service is currently underway and expected to be completed in fall 2020. (Ongoing costs: \$0)			
20. Rebudget: Non-Development Fee Program - Vehicle Purchase		30,000	30,000
<i>Public Safety CSA Fire Prevention Core Service Fire Safety Education, Review, and Inspections Program</i>			
This action rebudgets unexpended 2019-2020 non-personal/equipment funding of \$30,000 to purchase a vehicle for the Fire Systems Compliance Fire Prevention Inspector position that was added in the 2019-2020 Adopted Operating Budget. (Ongoing costs: \$0)			
21. Rebudget: Development Fee Program – Technical Publications		2,500	0
<i>Community and Economic Development CSA Fire Safety Code Compliance Core Service Fire Development Services Program</i>			
This action rebudgets unexpended 2019-2020 Fire Development Fee Program non-personal/equipment funding of \$2,500 for the purchase of updated versions of the California Fire Code, which is updated every three years. The most recent update was in 2019-2020. Funding for these technical publications is rebudgeted annually to ensure sufficient funding for the next cycle of updates to the California Fire Code in 2022-2023. (Ongoing costs: \$0)			
2020-2021 Adopted Budget Changes Total	(2.00)	(2,227,432)	(3,359,094)

Fire Department

Performance Summary

Emergency Response

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 % of fires contained: - in room of origin - in structure of origin	70%	85%	72%	85%
	89%	92%	91%	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)	\$2,163	\$2,219	\$2,199	\$2,381
 % of response time compliance - Priority 1 (<8 min) - Priority 2 (<13 min)	75%	80%	75%	80%
	92%	80%	92%	80%
 % of response time breakdown for Priority 1 - Dispatch time (<2 min) - Turnout time (<2 min) - Travel time (<4 min) ²	87%	80%	87%	80%
	85%	80%	85%	80%
	43%	80%	45%	80%
 % of EMS response time compliance - EMS Code 3 (<8 min) - EMS Code 2 (<12 min)	91%	90-95%	92%	90-95%
	98%	90-95%	97%	90-95%

¹ The Department continues to review this measure and methodology to more efficiently capture data. Updates to this measure and methodology may be recommended through development of the 2021-2022 Proposed Operating Budget.

² While the City of San José Priority 1 – Travel Time compliance standard is 80%, the Fire Department has been unable to meet this standard due to traffic congestion and coverage gap areas as a result of existing fire station placements. The addition of three new and two relocated fire stations funded by Measure T, the San José Disaster Preparedness, Public Safety and Infrastructure Bond, are essential to improving this performance measure as the Department continues to advance multiple strategies for maximizing response time performance.

Fire Department

Performance Summary

Emergency Response

Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
# of SJFD Emergency Incidents Dispatched	91,901	93,000	91,595	93,000
# of Priority 1 SJFD Responses (red lights/sirens)	73,139	75,000	73,258	75,000
# of Priority 2 SJFD Responses (no red lights/sirens)	18,146	18,000	18,335	18,000
# of other SJFD Calls (unclassified)	616	600	2 ¹	0
# of Squad Unit Responses	10,832	9,500	10,398	10,500
# of Emergencies by Type Found on Arrival	91,901	93,000	91,595	93,000
# Fires	3,076	2,600	3,675	2,600
- structure fires	402	450	446	450
- vehicle/aircraft fires	361	350	323	350
- vegetation fires	514	500	725	500
- other fires	1,799	1,300	2,181	1,300
- # of medical emergencies	57,509	57,000	56,454	57,000
- # of Rescue, Haz-Mat, USAR and non-fire hazards	6,746	7,000	6,561	7,000
- # of Service Requests & Good Intent	9,678	10,900	9,792	10,900
- # of False Alarm/False Call (malicious)	1,274	1,100	1,259	1,100
- # of No incident, wrong location, cancelled en route	6,557	7,900	6,474	7,900
- # of Uncategorized	7,061	6,500	7,380	6,500
Total estimated property fire loss (x \$1,000)	\$31,527	\$40,000	\$38,288	\$40,000





¹ In 2019-2020, the Department improved classification of calls within the Computer Aided Dispatch (CAD) system, resulting in significantly fewer unclassified calls.

Fire Department

Performance Summary

Fire Prevention

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 % of arson investigations with determination of cause	47%	65%	53% ¹	67% ¹
 % of inspections not requiring a follow-up inspection	81%	80%	83%	80%
 % of occupancies receiving an inspection:				
- State-mandated	100%	100%	89% ²	100%
- Assemblies	99%	100%	88% ²	100%
- Non-mandated	69%	80%	63% ²	80%
 % of code violation complaint investigations initiated within 1 week	99%	100%	93% ²	100%

¹ 2019-2020 data represents increasing investigations conducted by the Arson Unit compared to 2018-2019 due to fires related to civil unrest and suspicious vegetation fires. 2020-2021 estimates anticipate this growth to continue, increasing the need for investigations conducted by the Arson Unit.

² Due to Santa Clara County Public Health Shelter-In-Place orders and subsequent modifications in response to COVID-19, non-essential businesses temporarily closed and some ceased operation permanently, thereby reducing inspection volume.

Fire Department

Performance Summary

Fire Prevention

Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Target
# of investigations conducted by Arson Unit	255	350	402 ¹	450 ¹
# of investigations resulting in arson determination	119	150	214 ¹	300 ¹
Total number of arson fires in structures	89	80	93 ¹	95 ¹
Total estimated dollar loss due to arson	\$2,582,853 ²	\$4,000,000	\$2,245,882 ²	\$4,000,000
Arson fires per 100,000 population	11	8	20 ¹	28 ¹
Plan reviews performed (special events)	372	400	268 ³	N/A ³
# of initial inspections conducted by Firefighters:				
- State-mandated	5,430	5,413	4,929	5,684
# of initial inspections conducted by Bureau of Fire Prevention staff:				
- State-mandated	723	714	697	816
- Assemblies	1,741	1,718	1,546 ⁴	1,710
- Non-mandated	3,774	3,500	3,423 ⁴	3,410
# of re-inspections:				
- State-mandated	1,263	900	1,090	900
- Assemblies	943	600	993	600
- Non-mandated	965	700	1,037	700
Total annual permitted occupancies:				
- Hazardous Materials	3,227	3,279	3,183	3,183
- Fire Safety	5,775	5,855	5,828	5,337 ⁴
# of complaints investigated	198	140	148	140

¹ 2019-2020 data represents a growth in investigations conducted by the Arson Unit compared to 2018-2019 due to fires related to civil unrest and suspicious vegetation fires. The 2020-2021 estimates anticipate the growth to continue, increasing the need for investigations conducted by the Arson Unit.

² The 2018-2019 estimated loss of \$2.6 million includes approximately \$2.0 million estimated property loss in three large structure fires due to arson. The 2019-2020 estimate includes a multi-residential fire with approximately \$1.0 million in property loss and a commercial fire with approximately \$400,000 in property loss.

³ Due to the limitations on special events (indoor and outdoor) mandated by Santa Clara County Public Health Shelter-In-Place orders, special event plan reviews decreased in 2019-2020 and could not be estimated for 2020-2021.




⁴ Due to Santa Clara County Public Health Shelter-In-Place orders and subsequent modifications in response to COVID-19, non-essential businesses temporarily closed and some ceased operation permanently, thereby reducing inspection volume.

Fire Department

Performance Summary

Fire Safety Code Compliance

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 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	80%	85%	79%	85%
- Fire inspections within 24 hours ¹	100%	100%	100%	100%
 % of Development process participants rating service as good or excellent	89%	90%	80%	80%

¹ The percentage of fire inspections completed within 24 hours is currently measured from the point a requested inspection is placed on the schedule, rather than when it's requested. The methodology for this performance measure is under review and an update to this measure and methodology may be recommended through development of the 2021-2022 Proposed Operating Budget.

Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Forecast
# of new construction and tenant improvement plan checks performed	7,146	6,300	6,386	6,300
# of new construction and tenant improvement inspections performed	7,905	8,500	7,411 ¹	8,500

¹ Due to Santa Clara County Public Health Shelter-In-Place orders and subsequent modifications in response to COVID-19, non-essential businesses temporarily closed and some ceased operation permanently, thereby reducing inspection volume.

Fire Department

Departmental Position Detail

Position	2019-2020 Adopted	2020-2021 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	10.00	10.00	-
Arson Investigator	3.00	3.00	-
Assistant Fire Chief	1.00	1.00	-
Associate Engineer	17.00	16.00	(1.00)
Automotive Equipment Specialist	0.00	1.00	1.00
Battalion Chief	22.00	22.00	-
Building Maintenance Superintendent	1.00	1.00	-
Department Information Technology Manager	0.00	1.00	1.00
Deputy Director	1.00	1.00	-
Deputy Fire Chief	4.00	4.00	-
Division Manager	2.00	2.00	-
Fire Captain	173.00	172.00	(1.00)
Fire Chief	1.00	1.00	-
Fire Engineer	233.00	230.00	(3.00)
Fire Equipment Technician	2.00	2.00	-
Fire Fighter	261.00	261.00	-
Fire Prevention Inspector	13.00	13.00	-
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	1.00	(1.00)
Permit Specialist	1.00	1.00	-
Principal Office Specialist	1.00	1.00	-
Principal Permit Specialist	0.00	1.00	1.00
Program Manager I	2.00	2.00	-
Public Information Manager	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	2.00	(1.00)
Senior Analyst	4.00	4.00	-
Senior Engineer	5.00	4.00	(1.00)
Senior Geographic Information Systems Specialist	1.00	1.00	-
Senior Office Specialist	2.00	3.00	1.00
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	0.00	(1.00)
Supervising Public Safety Dispatcher	3.00	3.00	-

Fire Department

Departmental Position Detail

Position	2019-2020 Adopted	2020-2021 Adopted	Change
Training Specialist	1.00	1.00	-
Video/Multimedia Producer	1.00	1.00	-
Warehouse Worker II	1.00	1.00	-
Total Positions	838.48	833.48	(5.00)

Note: Of the 833.48 positions in the Fire Department in 2020-2021, 707 are sworn positions and 126.48 are civilian positions.

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