

Fire Department

Robert Sapien, Jr., Fire Chief

M
I
S
S
I
O
N

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, Training, and Pandemic Response

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 Core Service</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 Pandemic Response	Provides for the coordination and delivery of emergency services and recovery activities in response to the COVID-19 pandemic.

Fire Department

Department Budget Summary

Expected 2021-2022 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.

2021-2022 Key Budget Actions

- Adds 14 sworn positions (4.0 Fire Captain, 4.0 Fire Engineer, 3.0 Firefighters/Paramedics, and 3.0 Firefighters) effective January 1, 2022 to staff the new Fire Station 37 and the expansion of Fire Station 20.
- Adds 1.0 Geographic Information Systems Specialist I/II position to support the Emergency Response Preparedness and Mapping Services in the Fire Department.
- Adds 1.0 Staff Specialist position and associated non/personal-equipment funding to provide additional capacity for the Fire Department's grants program and coordination of mutual aid reimbursement.
- Adds one-time non-personal/equipment funding of \$3.0 million to replace all self-contained breathing apparatus (SCBA) equipment that provides the highest level of respiratory protection for firefighters, enabling entry into environments otherwise immediately dangerous to life and health (IDLH).
- Reorganizes Workplace Safety Program by adding 1.0 Program Manager position and eliminating 1.0 Battalion Chief position to serve as the Fire Department's Safety Officer, with oversight of both sworn and civilian safety functions.
- Reorganizes Emergency Medical Services Program by adding 1.0 Analyst I/II position and eliminating 1.0 Fire Captain position to provide analytical support to the program.
- Shifts partial funding for positions that support the Fire Capital Improvement Program, from the General Fund to the Fire Construction & Conveyance Tax Fund, to better align funding sources with functional support for capital project planning, management and delivery. These shifts include 0.09 of a Fire Chief, 0.25 of a Building Maintenance Superintendent, and 0.25 of an Automotive Equipment Specialist.
- Reduces overtime funding by \$660,000, spread among multiple Bureaus, without impacting emergency response time performance or minimum staffing requirements.

Operating Funds Managed

- Fire Development Fee Program Fund

Fire Department

Department Budget Summary

	2019-2020 Actuals ***	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted
Dollars by Core Service				
City-Wide Emergency Management	1,861	0	0	0
Emergency Response	175,840,602	229,631,425	248,955,687	253,967,201
Fire Prevention	6,527,734	7,295,271	7,937,285	7,954,988
Fire Safety Code Compliance	5,860,424	7,943,516	7,732,584	7,715,562
Strategic Support - Community & Economic Development	630,136	545,918	31,900	31,900
Strategic Support - Other - Public Safety	25,488,217	16,896,920	13,414,570	45,211,516
Strategic Support - Public Safety	49,262,932	6,997,088	6,400,307	6,600,995
Total	\$263,611,906	\$269,310,138	\$284,472,333	\$321,482,162
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	216,309,766	231,432,685	251,449,729	253,407,070
Overtime	13,848,779	11,025,666	11,086,393	10,533,355
Subtotal Personal Services	\$230,158,546	\$242,458,351	\$262,536,122	\$263,940,425
Non-Personal/Equipment	8,475,215	10,538,481	9,182,309	12,970,122
Total Personal Services & Non-Personal/Equipment	\$238,633,761	\$252,996,832	\$271,718,431	\$276,910,547
Other Costs*				
City-Wide Expenses	88,274	106,377	0	1,156,075
General Fund Capital	16,700,744	7,350,000	3,750,000	34,417,000
Gifts	0	0	0	0
Housing Loans and Grants	0	0	0	0
Other	266,467	227,219	227,219	174,818
Overhead Costs	0	1,129,710	1,026,683	1,073,722
Workers' Compensation	7,922,661	7,500,000	7,750,000	7,750,000
Total Other Costs	\$24,978,145	\$16,313,306	\$12,753,902	\$44,571,615
Total	\$263,611,906	\$269,310,138	\$284,472,333	\$321,482,162

* 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 2020-2021 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 2019-2020 Actuals column reflect those included in the 2019-2020 Adopted Budget.

*** 2019-2020 Actuals may not subtotal due to rounding.

Fire Department

Department Budget Summary

	2019-2020 Actuals ***	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted
Dollars by Fund				
General Fund (001)	222,016,447	258,679,627	274,479,695	311,245,534
Gift Trust Fund (139)	0	0	0	0
Fire Development Fee Program Fund (240)	0	9,620,578	8,791,167	8,775,266
Coronavirus Relief Fund (401)	40,716,953	0	0	0
Emergency Reserve Fund (406)	212,514	0	0	0
Storm Sewer Operating Fund (446)	0	0	175,000	175,000
Capital Funds	665,992	1,009,933	1,026,471	1,286,362
Total	\$263,611,906	\$269,310,138	\$284,472,333	\$321,482,162
Positions by Core Service**				
Emergency Response	741.48	740.48	741.70	755.20
Fire Prevention	26.40	25.40	26.33	26.87
Fire Safety Code Compliance	33.69	33.26	35.28	35.32
Strategic Support - Community & Economic Development	2.72	2.74	0.00	0.00
Strategic Support - Other - Public Safety	4.42	4.40	4.09	5.18
Strategic Support - Public Safety	29.77	27.20	26.08	26.91
Total	838.48	833.48	833.48	849.48

* 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. The amounts in the 2020-2021 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 2019-2020 Actuals column reflect those included in the 2019-2020 Adopted Budget.

*** 2019-2020 Actuals may not subtotal due to rounding.

Fire Department

Department Budget Summary

	2019-2020 Actuals**	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted	2021-2022 Adopted Positions
Dollars by Program*					
City-Wide Emergency Management					
Emergency Preparedness and Planning	1,861	0	0	0	0.00
Sub-Total	1,861	0	0	0	0.00
Emergency Response					
Fire and Emergency Medical Services Dispatch	7,228,708	8,519,822	8,730,930	8,729,204	47.48
Fire and Emergency Medical Services Response	147,619,027	197,315,084	215,014,589	216,712,763	661.41
Fire Stations/Apparatus Operations and Maintenance	7,384,064	7,145,795	7,122,686	10,105,223	4.76
Fire Sworn Training	5,557,627	7,883,388	7,816,210	8,148,739	12.95
Special Operations - Airport Rescue and Fire Fighting	5,776,093	5,719,951	5,957,766	5,957,766	18.34
Special Operations - Hazardous Incident Team	1,108,206	1,854,706	2,214,749	2,214,749	5.13
Special Operations - Urban Search and Rescue	1,166,877	1,192,679	2,098,757	2,098,757	5.13
Sub-Total	175,840,602	229,631,425	248,955,687	253,967,201	755.20
Fire Prevention					
Fire Cause Investigation	1,365,388	1,519,565	1,694,785	1,694,135	4.25
Fire Safety Education, Review, and Inspections	5,162,346	5,775,706	6,242,500	6,260,853	22.62
Sub-Total	6,527,734	7,295,271	7,937,285	7,954,988	26.87
Fire Safety Code Compliance					
Fire Development Services	5,860,424	7,943,516	7,732,584	7,715,562	35.32
Sub-Total	5,860,424	7,943,516	7,732,584	7,715,562	35.32
Strategic Support - Community & Economic Development					
Fire Information Technology - Community and Economic Development	404	0	0	0	0.00
Fire Management and Administration - Community and Economic Development	629,732	545,918	31,900	31,900	0.00
Sub-Total	630,136	545,918	31,900	31,900	0.00
Strategic Support - Other - Public Safety					
Fire Capital - Public Safety	17,267,214	8,050,276	4,528,590	35,409,563	5.18
Fire Gifts - Public Safety	0	0	0	28,794	0.00
Fire Other Departmental - City-Wide - Public Safety	0	0	0	10,000	0.00
Fire Other Departmental - Grants - Public Safety	79,274	77,583	0	830,140	0.00
Fire Other Operational - Administration - Public Safety	219,070	139,351	109,297	109,297	0.00

* 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.

** 2019-2020 Actuals may not subtotal due to rounding.

Fire Department

Department Budget Summary

	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022
	Actuals**	Adopted	Forecast	Adopted	Adopted Positions
Fire Overhead	0	1,129,710	1,026,683	1,073,722	0.00
Fire Workers' Compensation - Public Safety	7,922,661	7,500,000	7,750,000	7,750,000	0.00
Sub-Total	25,488,217	16,896,920	13,414,570	45,211,516	5.18
Strategic Support - Public Safety					
Fire Human Resources - Public Safety	175,067	326,501	333,141	333,141	0.00
Fire Information Technology - Public Safety	1,649,783	2,265,376	2,009,982	2,604,093	10.05
Fire Management and Administration - Public Safety	3,972,244	4,405,211	4,057,184	3,663,761	16.86
Fire Pandemic Response	43,465,838	0	0	0	0.00
Sub-Total	49,262,932	6,997,088	6,400,307	6,600,995	26.91
Total	\$263,611,906	\$269,310,138	\$284,472,333	\$321,482,162	849.48

* 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.

** 2019-2020 Actuals may not subtotal due to rounding.

Fire Department

Budget Reconciliation Personal Services and Non-Personal/Equipment (2020-2021 Adopted to 2021-2022 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2020-2021):	833.48	252,996,832	243,723,250
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Fire Development Fee Program - Peak Staffing		(520,000)	0
• Rebudget: 2020-2021 Fire Fighter Recruit Academy		(503,831)	(503,831)
• Rebudget: Emergency Medical Services (EMS) Service Delivery Model		(150,000)	(150,000)
• Rebudget: Fire Development Fee Program - Workspace Renovation		(131,708)	0
• Rebudget: Fire Development Fee Program - Inspection Vehicles		(120,000)	0
• Rebudget: Active Shooter Training		(120,000)	(120,000)
• Rebudget: Fire Development Fee Program - Mobile Inspection Devices		(40,000)	0
• Rebudget: Medical Director Contractual Services		(34,956)	(34,956)
• Rebudget: Non-Development Fee Program - Vehicle Purchase		(30,000)	(30,000)
• Rebudget: Fire Development Fee Program - Technical Publications		(2,500)	0
• Non-Personal/Equipment (Local Sales Tax)		437,000	437,000
• Equipment and Supplies: Fire Station Alert System		500	500
• Local Sales Tax - Emergency Medical Services Equipment (LUCAS) (Non-Personal/Equipment)		(437,000)	(437,000)
• Emergency Medical Services Equipment (LUCAS Devices)		(437,000)	(437,000)
• Fire Information Technology Master Plan		(300,000)	(300,000)
• Fire Development Fee Program Staffing		(2,380)	0
• Fire Apparatus Program Reorganization		(1,602)	(1,602)
• Emergency Medical Services Technology Staff		(250)	(250)
One-time Prior Year Expenditures Subtotal:	0.00	(2,393,727)	(1,577,139)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position changes: - 1.0 Permit Specialist to 1.0 Senior Permit Specialist		20,231,574	20,030,347
• Overtime Adjustment		449,040	442,732
• Hazardous Waste Pick-Up		175,000	0
• Fund Shift: Fire Management and Administration / Information Technology	0.94	164,206	164,206
• Training: State Fire Training		83,850	83,850
• Fund Shift: Fire Non-Development Fee Program	0.54	74,083	74,083
• Contract Services: Medical Advisor Consulting Services		35,400	35,400
• Equipment and Supplies: Fire Stations/Apparatus Operations and Maintenance		15,892	15,892
• Utilities: Gas, Electricity, Water		15,000	15,000

Fire Department

Budget Reconciliation Personal Services and Non-Personal/Equipment (2020-2021 Adopted to 2021-2022 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Technical Adjustments to Costs of Ongoing Activities			
• Software/Information Systems: Mobile Inspection Devices (Fire Development Fee Program)		12,744	0
• Budget Realignment: FirstNet Support		8,600	8,600
• Software/Information Systems: Dual Cellular Network Connectivity (FirstNet)		4,179	4,179
• Equipment and Supplies: Pharmaceutical, Medical Equipment and Supplies (Life Assist)		2,700	2,700
• Contract Services: Fire Stations/Apparatus Equipment Maintenance and Repair Services		2,359	2,359
• Night Shift Differential Adjustment		2,066	2,066
• Fund Shift: Fire Development Fee Program	(0.73)	(117,537)	0
• Fund Shift: Capital Project Management	(0.75)	(101,830)	(101,830)
• Vehicle Operations and Maintenance		58,000	54,000
Technical Adjustments Subtotal:	0.00	21,115,326	20,833,584
2021-2022 Forecast Base Budget:	833.48	271,718,431	262,979,695
Budget Proposals Approved			
1. Self-Contained Breathing Apparatus Equipment Replacement		3,012,000	3,012,000
2. New Public Safety Facilities Maintenance and Operations	14.00	1,996,000	1,996,000
3. Emergency Response Preparedness and Mapping Services Staffing	1.00	132,828	66,414
4. Grants and Deployment Reimbursements Staffing	1.00	129,804	129,804
5. California Building and Fire Code Publications		40,422	12,308
6. Overtime Usage		(660,000)	(660,000)
7. Workplace Safety Staffing	0.00	(299,803)	(307,068)
8. Emergency Medical Services Staffing	0.00	(245,493)	(245,493)
9. Non-Personal/Equipment Savings		(84,789)	(84,789)
10. Reprographics Contractual Services Savings		(18,064)	(18,064)
11. Capital Project Management Staffing Funding Shift	0.00	0	(147,559)
12. Rebudget: Emergency Medical Services Equipment (LUCAS)		437,000	437,000
13. Rebudget: Firefighter Recruit Academy		367,425	367,425
14. Rebudget: Information Technology Master Plan		300,000	300,000
15. Rebudget: Active Shooter Training		61,000	61,000
16. Rebudget: Urban Search and Rescue Training		23,786	23,786
Total Budget Proposals Approved	16.00	5,192,116	4,942,764
2021-2022 Adopted Budget Total	849.48	276,910,547	267,922,459

Fire Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Self-Contained Breathing Apparatus Equipment Replacement		3,012,000	3,012,000

*Public Safety CSA
Emergency Response Core Service
Fire Stations/Apparatus Operations and Maintenance Program*

This action adds one-time non-personal/equipment funding of \$3,012,000 to replace all self-contained breathing apparatus (SCBA) that are 11 years behind current health and safety features, equal to two National Fire Protection Association (NFPA) cycles, and for which coverage under warranty is due to expire in November 2021. SCBA equipment provides the highest level of respiratory protection for firefighters, enabling entry into environments otherwise immediately dangerous to life and health. The current inventory of SCBA were purchased in February 2012 with funds awarded through the 2009 Assistance to Firefighters Grant (AFG) Program. The Department unsuccessfully applied for funding for the replacement of this equipment through the 2019 AFG. Of the total SCBA inventory of 373 complete units, all will be replaced in 2021-2022. As new NFPA standards are developed and implemented, all units will need to be replaced in future years, likely beginning in 2031-2032. (Ongoing costs: \$0)

2. New Public Safety Facilities Maintenance and Operations	14.00	1,996,000	1,996,000
---	--------------	------------------	------------------

*Public Safety CSA
Emergency Response Core Service
Fire and Emergency Medical Services Response and Fire Stations/Apparatus Operations and Maintenance Programs*

This action adds 14.0 sworn positions (4.0 Fire Captain, 4.0 Fire Engineer, 3.0 Firefighter/Paramedic, and 3.0 Firefighter), overtime funding of \$45,962, and associated non-personal/equipment funding of \$73,103 for six months of operation of the new Fire Station 37 and landside (off-airport) operations for the expanded Fire Station 20, the Aircraft Rescue and Firefighting Facility. The estimated costs for the annual operation of the facilities in 2022-2023 is \$4,110,000 (\$4.07 million for Fire Station 37 and \$40,000 for Fire Station 20). Construction of Fire Station 37 started in September 2020 with an estimated operational date of February 2022; operating costs include a new engine company for Fire Station 37, along with utilities and maintenance costs. Construction of Fire Station 20 started in August 2020 with an estimated completion date of January 2022; operating costs include the share of utilities and maintenance costs attributable to the portion of the station serving landside operations. While no new staffing will be added to operate Fire Station 20 landside, a two-person squad unit will be redeployed from Fire Station 5 to provide better emergency medical response coverage to the region. These costs were anticipated and included in the 2022-2026 General Fund Forecast and are supported by the liquidation of an Earmarked Reserve set aside as part of that forecast for this purpose. (Ongoing costs: \$4,110,000)

Fire Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Emergency Response Preparedness and Mapping Services Staffing	1.00	132,828	66,414

Public Safety CSA

Strategic Support Core Service

Fire Capital - Public Safety and Fire Information Technology – Public Safety Programs

This action adds 1.0 Geographic Information Systems Specialist II position under the Bureau of Administrative Services Information Technology Program, funded 50% by the General Fund and 50% by the Fire Construction & Conveyance Tax Fund, to provide necessary support to the emergency response preparedness and mapping services in the Fire Department. There is an increased demand for GIS and enterprise-level data management solutions that provide location-based data and serve as a critical decision-making tool to assess response time performance, service delivery, and incident management strategies along with special data requests on city-wide policy initiatives such as homelessness, vegetation fires, and medical response relating to electric scooters. This position will provide support in generating web-based tools and applications for collection of field data, damage assessments, emergency incident management, status dashboards, and building public information portals. (Ongoing costs: \$144,900)

4. Grants and Deployment Reimbursements Staffing	1.00	129,804	129,804
---	------	---------	---------

Public Safety CSA

Strategic Support Core Service

Fire Management and Administration – Public Safety Program

This action adds 1.0 Staff Specialist position and associated one-time non-personal/equipment funding of \$4,355 to the Bureau of Administrative Services to provide additional capacity for the Fire Department's grants program and coordination of mutual aid deployment reimbursement. Currently there is an Analyst I/II dedicating half of their time to these programs. The Analyst is tasked with all program duties, including: providing financial status and close-out reports; tracking and reconciling expenses and reimbursements; facilitating purchases with grant monies; tracking and reconciling deployment forms; and processing invoices. Many required ancillary duties, such as research, planning, coordination of grant submissions, and follow up on deployment reimbursements, are currently performed by a Deputy Director, Administrative Officer, and a Senior Analyst. Addition of the Staff Specialist position allows the Analyst to focus on developing competitive applications while the Staff Specialist will focus on transactional duties. The increased capacity in grants and deployment reimbursements will allow for more timely and thoughtful preparation and submission of grant applications, accurate record keeping and mutual aid deployment reconciliation while complying with applicable federal and state laws and regulations. This staffing level is intended to increase the Fire Department's competitiveness for grants, as two federal grant awards were previously denied in 2019-2020. (Ongoing costs: \$125,449)

Fire Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
5. California Building and Fire Code Publications		40,422	12,308

*Community and Economic Development CSA
Fire Safety Code Compliance Core Service
Fire Development Services Program*

*Public Safety CSA
Fire Prevention Core Service
Fire Safety Education, Review, and Inspections Program*

This action adds non-personal/equipment funding of \$40,422 (\$12,308 funded by the Fire Non-Development Fee Program in the General Fund and \$28,114 funded by the Fire Development Fee Program Fund), of which \$13,474 is ongoing, to purchase current California Building and Fire Code reference materials for the Bureau of Fire Prevention. Fire Department staff rely on these reference publications, combined with local regulations, to complete their plan reviews, permits, and inspections, and to demonstrate code requirements with architects, engineers and contractors during plan review and compliance meetings. Although some publications are available as online references with membership requirements, access restrictions often require the purchase of hard copies. However, subscriptions to online copies will also reduce the need for multiple copies and allow electronic access in the field. Ongoing funding totaling \$13,474 (\$4,103 in the Fire Non-Development Fee Program in the General Fund and \$9,371 in the Fire Development Fee Program Fund) will provide sufficient annual funding for the tri-annual code updates. (Ongoing costs: \$13,474)

6. Overtime Usage		(660,000)	(660,000)
-------------------	--	-----------	-----------

*Public Safety CSA
Emergency Response and Strategic Support Core Services
Fire and Emergency Medical Services Response, Fire Sworn Training Program, and Fire Management and Administration – Public Safety Programs*

This action reduces the Fire Department's overtime funding by \$660,000, spread among multiple Bureaus. Overtime funding for annual mandatory sworn personnel trainings and participation in various department approved committees is reduced by \$500,000 for the Bureau of Field Operations, based on a reevaluation of mandatory training and efficiencies to be achieved in training scheduling and delivery, which will result in lower overtime costs for the staffing of backfill companies and a reduced need for off-duty training. However, overtime funding for Minimum Staffing and the elimination of Brown Outs is maintained. Remaining reductions include the Bureau of Emergency Medical Services and Training (\$20,000) and Office of the Fire Chief (\$140,000). Reduction of these overtime allocations will have no impact on emergency response time performance or minimum staffing requirements. (Ongoing savings: \$660,000)

Fire Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Workplace Safety Staffing	0.00	(299,803)	(307,068)

*Community and Economic Development CSA
Fire Safety Code Compliance Core Service
Fire Development Services Program*

*Public Safety CSA
Fire Prevention and Strategic Support Core Services
Fire Safety Education, Review, and Inspections and Fire Management and Administration – Public Safety Programs*

This action reorganizes Workplace Safety functions by deleting 1.0 Battalion Chief position and adding 1.0 Program Manager position, which will be partially funded by the Fire Development Fee Program Fund (4%) and the Fire Non-Development Fee Program in the General Fund (4%), resulting in ongoing net savings of \$299,803 to the General Fund. The 2019-2020 Adopted Budget restored 1.0 Battalion Chief position to serve as the Fire Department Safety Officer, a role that has traditionally been assigned to sworn personnel. Changing the position to a Program Manager position will expand the supervisory responsibilities for the Safety Officer, including oversight of both sworn and civilian safety functions, and allow for the shift of an existing Analyst I/II that was being supervised by a Senior Analyst in the Employee Services program to provide enhanced support for workers' compensation and claims functions. Shifting these functions from the Employee Services program will allow for the Senior Analyst to focus on increasing diversity within Firefighter recruitments, bilingual capabilities, outreach, and reevaluation of all aspects of the hiring process. This action was discussed with the International Association of Fire Fighters (IAFF), Local 230 bargaining group. The incumbent in the Battalion Chief position being eliminated will return to a vacant Battalion Chief position in accordance with Article 42 of the 2018 City of San José – IAFF MOA. (Ongoing savings: \$299,803)

8. Emergency Medical Services Staffing	0.00	(245,493)	(245,493)
--	------	-----------	-----------

*Public Safety CSA
Emergency Response Core Service
Fire and Emergency Medical Services Response Program*

This action deletes 1.0 Fire Captain position, which is currently serving as the Fire Department's Emergency Medical Services (EMS)/Basic Life Support (BLS) Program Coordinator, and adds 1.0 Analyst II position to provide analytical support to the Advanced Life Support (ALS) Program Coordinator (Fire Captain), Continued Quality Improvement/Quality Assurance (CQI) Officer (Fire Captain), and EMS Division Manager (Battalion Chief). This reorganization allows for the redistribution of remaining EMS/ BLS Program Coordinator duties among the respective Fire Captains and Battalion Chief. The Analyst II position will support EMT and Paramedic training and certification processes, Public Access Defibrillation (PAD) Program maintenance activities, EMS equipment and supplies inventories, EMS performance analytics, EMS Division budget, special studies, grant administration, and other EMS general administrative activities. This action has been discussed with the International Association of Fire Fighters (IAFF), Local 230 bargaining group. 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: \$245,493)

Fire Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. Non-Personal/Equipment Savings		(84,789)	(84,789)
<p>Public Safety CSA Emergency Response and Strategic Support Core Services <i>Fire Sworn Training, Fire Management and Administration – Public Safety, and Fire Information Technology – Public Safety Programs</i></p> <p>This action reduces ongoing non-personal/equipment funding by \$84,789 to reflect efficiencies within Administrative Services and Training. Reductions include decreased purchasing of supplies and materials in Administrative Services (\$12,491) and Information Technology Services (\$59,444), which is not expected to significantly impact short-term operations due to evaluation of annual costs. An additional reduction in the Bureau of Emergency Medical Services and Training – Fire Engineer Academy (\$12,854) reflects savings from rent and land use funding that was originally intended to pay for permits for open space training for wild land burns but is no longer required. (Ongoing savings: \$84,789)</p>			
10. Reprographics Contractual Services Savings		(18,064)	(18,064)
<p>Public Safety CSA Core Service: Department-Wide <i>Program: Department-Wide</i></p> <p>This action reduces the non-personal/equipment budget by \$18,064 to reflect savings in the reprographics (printing) contract. The Finance and Information Technology Departments jointly worked to re-procure the City's reprographics contract for copier, scanner, fax devices support, and administration software and tools. Savings in the amount of \$363,000 will be generated city-wide in the General Fund, \$462,000 in all funds, across all departments from lower rental costs for the multi-function devices and significantly lower cost per copy and consumption rates. Savings can be realized with new green-print options and central administration of devices. (Ongoing savings: \$18,064)</p>			
11. Capital Project Management Staffing Funding Shift	0.00	0	(147,559)
<p>Public Safety CSA Emergency Response and Strategic Support Core Services <i>Fire Management and Administration – Public Safety, Fire Capital – Public Safety, and Fire Stations/Apparatus Operations and Maintenance Programs</i></p> <p>This action shifts funding for portions of positions that support the Fire Capital Improvement Program (CIP), from the General Fund to the Fire Construction & Conveyance Tax Fund, to better align funding sources with functional support for capital project planning, management and delivery. These shifts include 0.09 of a Fire Chief, 0.25 of a Building Maintenance Superintendent, and 0.25 of an Automotive Equipment Specialist. This realignment is based on an evaluation of all positions that directly support the CIP, resulting in an ongoing savings to the General Fund of \$147,559. (Ongoing costs: \$0)</p>			

Fire Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
----------------------------------	-----------	----------------	-------------------

12. Rebudget: Emergency Medical Services Equipment (LUCASs)		437,000	437,000
---	--	---------	---------

Public Safety CSA
Emergency Response Core Service
Fire and Emergency Medical Services Response Program

This action rebudgets unexpended 2020-2021 Fire Department 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. Acquisition of these devices will fully equip the remaining fire apparatuses for cardiac arrest events, ensuring that all fire apparatuses are equally equipped to respond to cardiac emergencies accordingly throughout San José. (Ongoing costs: \$0)

13. Rebudget: Firefighter Recruit Academy		367,425	367,425
---	--	---------	---------

Public Safety CSA
Emergency Response Core Service
Fire and Emergency Medical Services Response Program

This action rebudgets unexpended 2020-2021 Fire Department personal services funding of \$367,425 for the portion of the 2020-2021 Fire Fighter Recruit Academy that carries into 2021-2022. The Academy, which included 22 recruits, started April 18, 2021 and was completed on September 4, 2021. (Ongoing costs: \$0)

14. Rebudget: Information Technology Master Plan		300,000	300,000
--	--	---------	---------

Public Safety CSA
Strategic Support Core Service
Fire Information Technology – Public Safety Program

This action rebudgets unexpended 2020-2021 Fire Department non-personal/equipment funding of \$300,000 for consultant services to develop a Fire Department Information Technology (IT) Master Plan. The 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)

Fire Department

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







2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
15. Rebudget: Active Shooter Training		61,000	61,000
<i>Public Safety CSA Emergency Response Core Service Fire Sworn Training Program</i>			
This action rebudgets unexpended 2020-2021 Fire Department personal services funding of \$61,000 to complete a bi-annual refresher of the active shooter training for all sworn personnel. (Ongoing costs: \$0)			
16. Rebudget: Urban Search and Rescue Training		23,786	23,786
<i>Public Safety CSA Strategic Support Core Service Fire Information Technology – Public Safety Program</i>			
This action rebudgets unexpended 2020-2021 Fire Department non-personal/equipment funding of \$23,786 for the completion of Heavy Equipment and Rigging Specialist and River Boat Operator training courses. (Ongoing costs: \$0)			
2021-2022 Adopted Budget Changes Total	16.00	5,192,116	4,942,764

Fire Department

Performance Summary

Emergency Response

Performance Measures

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 % of fires contained: - in room of origin - in structure of origin	72% 91%	85% 92%	70% 91%	80% 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)	\$2,199	\$2,381	\$2,242	\$2,623
 % of response time compliance - Priority 1 (<8 min) ² - Priority 2 (<13 min) ³	75% 92%	80% 80%	75% 93%	80% 90%
 % of response time breakdown for Priority 1 - Dispatch time (<2 min) ⁴ - Turnout time (<2 min) ⁵ - Travel time (<4 min) ⁶	87% 85% 45%	80% 80% 80%	87% 85% 44%	85% 85% 50%
 % of EMS response time compliance - EMS Code 3 (<8 min) ⁷ - EMS Code 2 (<12 min) ⁸	90% 96%	90-95% 90-95%	90% 97%	95% 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 the development of the 2022-2023 Proposed Operating Budget.

² The City of San José Priority 1 (red lights/sirens) Response Time compliance standard is arrival within 8 minutes, 80% of the time.

³ The City of San José Priority 2 (no red lights/sirens) Response Time compliance standard is arrival within 13 minutes, 80% of the time.

⁴ The City of San José Priority 1 – Dispatch Time compliance standard is 80%.

⁵ The City of San José Priority 1 – Turnout Time compliance standard is 80%.

⁶ 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.

⁷ The Santa Clara County Emergency Medical Services Code 3 (red lights/sirens) Response Time compliance standard is arrival within 8 minutes 90% of the time.

⁸ The Santa Clara County Emergency Medical Services Code 2 (no red lights/sirens) Response Time compliance standard is arrival within 12 minutes 90% of the time.

Fire Department

Performance Summary

Emergency Response

Activity and Workload Highlights

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
# of SJFD Emergency Incidents Dispatched	91,595	93,000	93,000	94,800
# of Priority 1 SJFD Responses (red lights/sirens)	73,258	75,000	77,093	80,000
# of Priority 2 SJFD Responses (no red lights/sirens)	18,335	18,000	17,690	18,000
# of other SJFD Calls (unclassified) ¹	2	0	0	0
# of Squad Unit Responses	10,320	10,500	9,863	10,000
# of Emergencies by Type Found on Arrival	91,595	93,000	93,000	94,800
# Fires	3,675	2,600	4,000	4,000
- structure fires	446	450	361	361
- vehicle/aircraft fires	323	350	310	310
- vegetation fires	725	500	685	685
- other fires	2,181	1,300	2,644	2,644
- # of medical emergencies	56,454	57,000	57,000	58,000
- # of Rescue, Haz-Mat, USAR and non-fire hazards	6,561	7,000	6,400	6,500
- # of Service Requests & Good Intent	9,792	10,900	9,700	10,000
- # of False Alarm/False Call (malicious)	1,259	1,100	1,200	1,300
- # of No incident, wrong location, cancelled en route	6,474	7,900	6,700	7,000
- # of Uncategorized	7,380	6,500	8,000	8,000
Total estimated property fire loss (x \$1,000)	\$38,288	\$40,000	\$50,200	\$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

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 % of arson investigations with determination of cause	53%	67%	65% ¹	70% ¹
 % of inspections not requiring a follow-up inspection	93%	80%	90%	90%
 % of occupancies receiving an inspection:				
- State-mandated	89% ²	100%	100%	100%
- Assemblies	88% ²	100%	80% ²	100%
- Non-mandated	63% ²	80%	90%	90%
 % of code violation complaint investigations initiated within 1 week	93%	100%	97%	100%

¹ 2020-2021 data represents a continued anticipated growth in investigations conducted by the Arson Unit compared to 2019-2020 due to fires related to civil unrest and suspicious vegetation fires. The 2021-2022 Estimate anticipates the 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

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
# of investigations conducted by Arson Unit	401	450	475 ¹	500 ¹
# of investigations resulting in arson determination	213	300 ¹	308 ¹	350 ¹
Total number of arson fires in structures	93	95	95	95
Total estimated dollar loss due to arson ²	\$2,435,882	\$4,000,000	\$3,500,000	\$4,000,000
Arson fires per 100,000 population	20	28 ¹	29 ¹	33 ¹
Plan reviews performed (special events)	268	N/A ³	80 ³	240
# of initial inspections conducted by Firefighters:				
- State-mandated	4,929	5,684	5,628	5,628
# of initial inspections conducted by Bureau of Fire Prevention staff:				
- State-mandated	697 ⁴	816	717	717
- Assemblies	1,546 ⁴	1,710	1,375 ⁴	1,719
- Non-mandated	3,423	3,410	3,784	3,784
# of re-inspections:				
- State-mandated	1,090	900	800	520
- Assemblies	993	600	400	400
- Non-mandated	1,037	700	900	900
Total annual permitted occupancies:				
- Hazardous Materials	3,183	3,183	3,129	3,129
- Fire Safety	5,828	5,337 ⁴	5,845	5,900
# of complaints investigated	148	140	60	100

¹ 2020-2021 data represents a continued anticipated growth in investigations conducted by the Arson Unit compared to 2019-2020 due to fires related to civil unrest and suspicious vegetation fires. The 2021-2022 Forecast anticipates the growth to continue, increasing the need for investigations conducted by the Arson Unit.

² The 2019-2020 estimated loss of \$2.4 million includes approximately \$1.0 million estimated property losses in three large multi-residential fires and a \$400,000 estimated property loss in a commercial fire due to arson. The 2020-2021 Estimate includes three commercial structure fires of approximately \$2.5 million 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 a 2020-2021 Forecast was not able to be estimated. The 2020-2021 Estimate represents limited special event permits issued for outdoor activities in compliance with Santa Clara County Public Health Shelter-In-Place orders.




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

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 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 ¹	79%	85%	81%	85%
- Fire inspections within 24 hours ¹	100%	100%	100%	100%
 % of Development process participants rating service as good or excellent	80%	80%	80%	90%

¹ In August 2020, Audit Report #20-03: Audit of Fire Development Services: Staff Resources and Process Efficiencies Will Help to Reduce Backlog was released and recommended that the Fire Department revise its calculations of the fire inspection cycle time and its methodology of calculations of the number of plan review and the percentage of time that plan check processing times are met. The Fire Department will submit a request to update the performance measure through the development of the 2022-2023 Proposed Operating Budget.

Activity and Workload Highlights

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
# of new construction and tenant improvement plan checks performed	6,386	6,300	5,700 ¹	6,500
# of new construction and tenant improvement inspections performed	7,411 ¹	8,500	6,800 ¹	7,400

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 plan checks and inspection volume.

Fire Department

Departmental Position Detail

Position	2020-2021 Adopted	2021-2022 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	11.00	1.00
Arson Investigator	3.00	3.00	-
Assistant Fire Chief	1.00	1.00	-
Associate Engineer	16.00	16.00	-
Automotive Equipment Specialist	1.00	1.00	-
Battalion Chief	22.00	21.00	(1.00)
Building Maintenance Superintendent	1.00	1.00	-
Department Information Technology Manager	1.00	1.00	-
Deputy Director	1.00	1.00	-
Deputy Fire Chief	4.00	4.00	-
Division Manager	2.00	2.00	-
Fire Captain	172.00	175.00	3.00
Fire Chief	1.00	1.00	-
Fire Engineer	230.00	234.00	4.00
Fire Equipment Technician	2.00	2.00	-
Fire Fighter	261.00	267.00	6.00
Fire Prevention Inspector	13.00	13.00	-
Geographic Information Systems Specialist	0.00	1.00	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	1.00	1.00	-
Permit Specialist	1.00	0.00	(1.00)
Principal Office Specialist	1.00	1.00	-
Principal Permit Specialist	1.00	1.00	-
Program Manager	2.00	3.00	1.00
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	2.00	2.00	-
Senior Analyst	4.00	4.00	-
Senior Engineer	4.00	4.00	-
Senior Geographic Information Systems Specialist	1.00	1.00	-
Senior Office Specialist	3.00	3.00	-
Senior Permit Specialist	3.00	4.00	1.00
Senior Public Safety Dispatcher	11.00	11.00	-
Senior Systems Applications Programmer	2.00	2.00	-

Fire Department

Departmental Position Detail

Position	2020-2021 Adopted	2021-2022 Adopted	Change
Staff Specialist	2.00	3.00	1.00
Supervising Public Safety Dispatcher	3.00	3.00	-
Training Specialist	1.00	1.00	-
Video/Multimedia Producer	1.00	1.00	-
Warehouse Worker II	1.00	1.00	-
Total Positions	833.48	849.48	16.00

Note: Of the 849.48 positions in the Fire Department in 2021-2022, 719 are sworn positions and 130.48 are civilian positions.