



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Ruben Torres
Jennifer A. Maguire

SUBJECT: 2014-2015 FIRE STATION
PROJECTED COSTS

DATE: May 6, 2014

Approved /s/ Ed Shikada

Date 5/6/2014

INFORMATION

The Administration received an inquiry from Vice Mayor Nguyen's office for information related to the approximate cost to operate each of the City of San José's fire stations. While the Fire Department's budget is not organized in this fashion, the Administration is able to provide estimated costs based on the type of apparatus housed at each station (please see attachment). Because the Administration views this information as potentially useful to the entire City Council, the cost breakdown is being provided through a Manager's Budget Addendum.

The Fire Department's total General Fund portion of the 2014-2015 Proposed Budget is \$172.4 million, of which \$152.9 million is associated with projected fire station costs as outlined in the attachment. Of the 792 positions in the Fire Department, 625 are assigned to fire stations. The remainder of the budget (\$19.5 million) and positions (167 positions) not directly attributable to individual fire stations consists of items such as: Development and Non-Development Fee Programs; administration; other overtime; communications and contractual services; training and supplies; and other miscellaneous expenses.

The Fire Department operates 33 Fire stations, each with one or more apparatus as shown on the attachment. The following are the staffing levels assigned per apparatus: Engine (4); Truck (4); Squad Car (2); and an Urban Search and Rescue vehicle (4). To staff these apparatus on a 24 hours per day/7 days per week basis, the Fire Department operates three shifts and also uses minimum staffing relief personnel and overtime to backfill for sworn vacancies and absences. In addition to staff assigned to individual apparatus, there are Battalion Chiefs that manage several fire stations and a Medical Officer (the equivalent of a Fire Captain) that supports the entire system. In developing the projected cost per fire station, the cost of the staff directly assigned to the apparatus at the station as well as a portion of the cost for the minimum staffing relief personnel and overtime (distributed among the fire apparatus) and a portion of the cost of the Battalion Chiefs and Medical Officer (spread equally across all fire stations) have been included. When factoring in all of these positions, the approximate numbers of staff to support the operation of the various apparatus are as follows: Engine (15), Truck (15), Squad Car (8), and an Urban Search and Rescue Vehicle (15). An average salary step cost was used for sworn personnel associated with an apparatus (Battalion Chief, step 5; Fire Captain, step 3; Fire Engineer, step 3; and Fire Fighter, step 4). Costing includes Personal Services (e.g., salary,

HONORABLE MAYOR AND CITY COUNCIL
May 6, 2014
Subject: 2014-2015 Fire Station Projected Costs
Page 2

retirement and benefits) and Non-Personal/Equipment (e.g., utilities, supplies, vehicle maintenance and operations, etc.). However, the costing excludes the capital costs to support the fire stations and the replacement costs of fire apparatus.



JENNIFER A. MAGUIRE
Deputy City Manager / Budget Director

/s/

RUBEN TORRES
Interim Fire Chief

For more information on this memorandum please contact Ron D'Acchioli, Deputy Director, Fire Department Bureau of Administrative Services at 408-794-6953.

Attachment

San Jose Fire Department – 2014-2015 Projected Fire Station Costs

San Jose Fire Department - 2014-2015 Projected Fire Station Costs

Fire Station #**	Positions	Apparatus				Total Personal Services	Total Non-Personal/ Equipment	Total Cost
		Engine	Truck	Squad	USAR			
FS 1	30	1	1			\$7,044,000	\$193,000	\$7,237,000
FS 2	30	1	1			7,044,000	182,000	7,226,000
FS 3	15	1				3,557,000	170,000	3,727,000
FS 4	23	1		1		5,213,000	185,000	5,398,000
FS 5	15	1				3,557,000	167,000	3,724,000
FS 6	15	1				3,557,000	169,000	3,726,000
FS 7	15	1				3,557,000	165,000	3,722,000
FS 8	15	1				3,557,000	167,000	3,724,000
FS 9	30	1	1			7,044,000	176,000	7,220,000
FS 10	15	1				3,557,000	175,000	3,732,000
FS 11	15	1				3,557,000	162,000	3,719,000
FS 12	15	1				3,557,000	169,000	3,726,000
FS 13	30	1	1			7,044,000	180,000	7,224,000
FS 14	30	1	1			7,044,000	173,000	7,217,000
FS 15	15	1				3,557,000	163,000	3,720,000
FS 16	30	1	1			7,044,000	170,000	7,214,000
FS 17	15	1				3,557,000	172,000	3,729,000
FS 18	23	1		1		5,213,000	179,000	5,392,000
FS 19	15	1				3,557,000	173,000	3,730,000
FS 20	15	1				3,557,000	177,000	3,734,000
FS 21	15	1				3,557,000	165,000	3,722,000
FS 22	15	1				3,557,000	168,000	3,725,000
FS 23	15	1				3,557,000	163,000	3,720,000
FS 24	15	1				3,557,000	159,000	3,716,000
FS 25	15	1				3,557,000	171,000	3,728,000
FS 26	23	1		1		5,213,000	175,000	5,388,000
FS 27	15	1				3,557,000	171,000	3,728,000
FS 28	15	1				3,557,000	168,000	3,725,000
FS 29	15		1			3,706,000	195,000	3,901,000
FS 30	23		1	1		5,362,000	174,000	5,536,000
FS 31	15	1				3,557,000	170,000	3,727,000
FS 34	23			1	1	5,362,000	180,000	5,542,000
FS 35	15		1			3,706,000	174,000	3,880,000
	625	29	9	5	1	\$147,179,000	\$5,700,000	\$152,879,000

* FS 32 is earmarked for future development in North San José and FS 33 is located on Communication Hill and is currently closed.