

Fire Department

Robert Sapien, Jr., Fire Chief

MISSION

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

CITY SERVICE AREA

*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 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 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.

Fire Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<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 2022-2023 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.

2022-2023 Key Budget Actions

- Adds 1.0 Public Information Representative position and associated non/personal-equipment funding within the Office of the Fire Chief to implement outreach and education strategies to support the Bureau of Fire Prevention's Non-Development Fee Program and build better business resiliency in San José.
- Adds 1.0 Arson Investigator position and associated one-time non-personal/equipment funding to enhance the Bureau of Fire Prevention Arson Unit's staffing and training needs, providing relief coverage and increasing capacity to respond to incidents.
- Adds one-time non/personal-equipment funding of \$165,000 for third-party security services to improve workplace safety for public safety radio personnel and ensuring secure movement of staff to and from the parking lot during hours of darkness.
- Adds one-time non/personal-equipment funding of \$56,000 to purchase a Hybrid SUV vehicle for the Bureau of Administrative Services' Fire Information Technology program.
- Adds 1.0 Analyst I/II and 1.0 Staff Specialist positions and associated non-personal/equipment funding to enhance the Fire Department's ability to address the demand for firefighting recruitment and sworn promotions to maintain minimum staffing levels, to put in place the recruitment strategies necessary to achieve a diverse sworn candidate pool, and further develop the Department's organization and goals, creating a workforce of sworn and non-sworn employees that better represents the community it serves.

Operating Funds Managed

- Fire Development Fee Program Fund

Fire Department

Department Budget Summary

	2020-2021 Actuals ***	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Proposed
Dollars by Core Service				
City-Wide Emergency Management	2,949	0	0	0
Emergency Response	225,766,576	253,967,201	255,459,870	255,828,870
Fire Prevention	6,791,259	7,954,988	8,163,593	8,707,814
Fire Safety Code Compliance	8,210,027	7,715,562	7,923,020	7,944,139
Strategic Support - Community & Economic Development	597,539	31,900	28,900	28,900
Strategic Support - Other - Community & Economic Development	749,472	0	0	0
Strategic Support - Other - Public Safety	20,162,830	45,211,516	14,519,009	14,315,043
Strategic Support - Public Safety	17,552,838	6,600,995	6,305,108	6,724,239
Total	\$279,833,490	\$321,482,162	\$292,399,500	\$293,549,005
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	227,136,131	253,407,070	258,164,886	258,741,248
Overtime	21,866,657	10,533,355	10,836,707	10,855,030
Subtotal Personal Services	\$249,002,788	\$263,940,425	\$269,001,593	\$269,596,278
Non-Personal/Equipment	8,694,869	12,970,122	9,941,275	10,546,394
Total Personal Services & Non-Personal/Equipment	\$257,697,657	\$276,910,547	\$278,942,868	\$280,142,672
Other Costs*				
City-Wide Expenses	1,892,796	1,156,075	0	0
General Fund Capital	11,054,605	34,417,000	3,750,000	3,750,000
Gifts	1,425	0	0	0
Housing Loans and Grants	0	0	0	0
Other	263,682	174,818	0	0
Other - Capital	0	0	0	0
Overhead Costs	1,134,232	1,073,722	1,206,632	1,156,333
Workers' Compensation	7,789,093	7,750,000	8,500,000	8,500,000
Total Other Costs	\$22,135,833	\$44,571,615	\$13,456,632	\$13,406,333
Total	\$279,833,490	\$321,482,162	\$292,399,500	\$293,549,005

* 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 2021-2022 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 2020-2021 Actuals column reflect those included in the 2020-2021 Adopted Budget.

*** 2020-2021 Actuals may not subtotal due to rounding.

Fire Department

Department Budget Summary

	2020-2021 Actuals ***	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Proposed
Dollars by Fund				
General Fund (001)	260,335,417	311,245,534	281,748,402	283,080,754
Gift Trust Fund (139)	1,425	0	0	0
Fire Development Fee Program Fund (240)	8,686,349	8,775,266	9,158,552	9,181,047
Coronavirus Relief Fund (401)	9,152,806	0	0	0
Emergency Reserve Fund (406)	939,212	0	0	0
Storm Sewer Operating Fund (446)	80,964	175,000	175,000	175,000
Capital Funds	637,317	1,286,362	1,317,546	1,112,204
Total	\$279,833,490	\$321,482,162	\$292,399,500	\$293,549,005
Positions by Core Service**				
Emergency Response	740.48	755.20	755.20	755.20
Fire Prevention	25.40	26.87	26.87	28.95
Fire Safety Code Compliance	33.26	35.32	35.32	35.40
Strategic Support - Community & Economic Development	2.74	0.00	0.00	0.00
Strategic Support - Other - Public Safety	4.40	5.18	5.18	4.18
Strategic Support - Public Safety	27.20	26.91	26.91	28.75
Total	833.48	849.48	849.48	852.48

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Fire Department

Department Budget Summary

	2020-2021 Actuals**	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Proposed	2022-2023 Proposed Positions
Dollars by Program*					
City-Wide Emergency Management					
Emergency Preparedness and Planning	2,949	0	0	0	0.00
Sub-Total	2,949	0	0	0	0.00
Emergency Response					
Fire and Emergency Medical Services Dispatch	7,547,322	8,729,204	9,274,854	9,439,854	47.48
Fire and Emergency Medical Services Response	197,006,679	216,712,763	219,676,053	219,676,053	661.41
Fire Stations/Apparatus Operations and Maintenance	7,429,173	10,105,223	7,887,850	8,091,850	4.76
Fire Sworn Training	5,023,652	8,148,739	8,197,980	8,197,980	12.95
Special Operations - Airport Rescue and Fire Fighting	6,163,281	5,957,766	6,117,528	6,117,528	18.34
Special Operations - Hazardous Incident Team	1,608,962	2,214,749	2,204,703	2,204,703	5.13
Special Operations - Urban Search and Rescue	987,507	2,098,757	2,100,902	2,100,902	5.13
Sub-Total	225,766,576	253,967,201	255,459,870	255,828,870	755.20
Fire Prevention					
Fire Cause Investigation	1,416,769	1,694,135	1,710,044	2,019,711	5.25
Fire Safety Education, Review, and Inspections	5,374,490	6,260,853	6,453,549	6,688,103	23.70
Sub-Total	6,791,259	7,954,988	8,163,593	8,707,814	28.95
Fire Safety Code Compliance					
Fire Development Services	8,210,027	7,715,562	7,923,020	7,944,139	35.40
Sub-Total	8,210,027	7,715,562	7,923,020	7,944,139	35.40
Strategic Support - Community & Economic Development					
Fire Management and Administration - Community and Economic Development	597,539	31,900	28,900	28,900	0.00
Sub-Total	597,539	31,900	28,900	28,900	0.00
Strategic Support - Other - Community & Economic Development					
Fire Capital - Community and Economic Development	596	0	0	0	0.00
Fire Other Operational - Administration - Community and Economic Dev	748,876	0	0	0	0.00
Sub-Total	749,472	0	0	0	0.00
Strategic Support - Other - Public Safety					
Fire Capital - Public Safety	11,162,386	35,409,563	4,812,377	4,658,710	4.18
Fire Gifts - Public Safety	1,425	28,794	0	0	0.00

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** 2020-2021 Actuals may not subtotal due to rounding.

Fire Department

Department Budget Summary

	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
	Actuals**	Adopted	Forecast	Proposed	Proposed Positions
Fire Other Departmental - City-Wide - Public Safety	0	10,000	0	0	0.00
Fire Other Departmental - Grants - Public Safety	909,984	830,140	0	0	0.00
Fire Other Operational - Administration - Public Safety	299,925	109,297	0	0	0.00
Fire Overhead	17	1,073,722	1,206,632	1,156,333	0.00
Fire Workers' Compensation - Public Safety	7,789,093	7,750,000	8,500,000	8,500,000	0.00
Sub-Total	20,162,830	45,211,516	14,519,009	14,315,043	4.18
Strategic Support - Public Safety					
Fire Human Resources - Public Safety	218,950	333,141	292,862	342,432	0.00
Fire Information Technology - Public Safety	1,763,149	2,604,093	2,095,112	2,151,112	10.05
Fire Management and Administration - Public Safety	3,574,026	3,663,761	3,917,134	4,230,695	18.70
Fire Pandemic Response	11,996,713	0	0	0	0.00
Sub-Total	17,552,838	6,600,995	6,305,108	6,724,239	28.75
Total	\$279,833,490	\$321,482,162	\$292,399,500	\$293,549,005	852.48

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Fire Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2021-2022 Adopted to 2022-2023 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2021-2022):	849.48	276,910,547	267,922,459
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Emergency Medical Services Equipment (LUCASs)		(437,000)	(437,000)
• Rebudget: Firefighter Recruit Academy		(367,425)	(367,425)
• Rebudget: Information Technology Master Plan		(300,000)	(300,000)
• Rebudget: Active Shooter Training		(61,000)	(61,000)
• Rebudget: Urban Search and Rescue Training		(23,786)	(23,786)
• Self-Contained Breathing Apparatus Equipment Replacement		(3,012,000)	(3,012,000)
• California Building and Fire Code Publications		(26,948)	(8,205)
• Grants and Deployment Reimbursements Staffing		(4,355)	(4,355)
One-time Prior Year Expenditures Subtotal:	0.00	(4,232,514)	(4,213,771)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position changes: - 1.0 Program Manager to 1.0 Nurse Practitioner		5,171,833	4,720,123
• Vehicle Operations and Maintenance		466,270	465,270
• Overtime Adjustment		315,632	310,990
• Utilities: Gas, Electricity, Water		86,513	86,513
• Public Safety Facilities Maintenance and Operations		78,088	78,088
• Equipment and Supplies: Fire Stations/Apparatus Operations and Maintenance (Class A Foam Usage)		38,012	38,012
• Equipment and Supplies: Fire Stations/Apparatus Operations and Maintenance (Open Purchase Orders)		33,612	33,612
• Training: Fire and Emergency Medical Services (Certification/Re-certification)		22,888	22,888
• Software/Information Systems: Fire Development		17,769	0
• Training: Aircraft Rescue and Fire Fighting (ARFF) Program		13,294	13,294
• Contract Services: Active Wellness		9,000	9,000
• Equipment and Supplies: Crime Laboratory Services		5,434	5,434
• Contract Services: Fire Station Alerting System (Fire Station 37)		3,300	3,300
• Night Shift Differential Adjustment		2,128	2,128
• Equipment and Supplies: Fire and Emergency Medical Services Response (Flu Vaccines for Sworn/Dispatch Personnel)		1,062	1,062
Technical Adjustments Subtotal:	0.00	6,264,835	5,789,714
2022-2023 Forecast Base Budget:	849.48	278,942,868	269,498,402

Fire Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2021-2022 Adopted to 2022-2023 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Recommended			
1. Employee Services Workforce Enhancement Staffing	2.00	324,106	302,987
2. Bureau of Fire Prevention Arson Unit Staffing	1.00	309,667	309,667
3. Non-Development Fee Program (Public Education Staffing)	1.00	209,698	209,698
4. New Public Safety Facilities Maintenance and Operations		204,000	204,000
5. Police Administration Building (PAB) Employee Parking Lot Security Services		165,000	165,000
6. Ambulance Services Evaluation		85,000	85,000
7. Information Technology Fire Staff Vehicle		56,000	56,000
8. Measure T Staffing Deletion	(1.00)	(153,667)	0
Total Budget Proposals Recommended	3.00	1,199,804	1,332,352
2022-2023 Proposed Budget Total	852.48	280,142,672	270,830,754

Fire Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Employee Services Workforce Enhancement Staffing	2.00	324,106	302,987

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

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

This action adds 1.0 Analyst I/II and 1.0 Staff Specialist positions, one-time non-personal/equipment funding of \$25,845, and ongoing non-personal/equipment funding of \$64,623 to enhance the Bureau of Administrative Services Employee Services unit staffing and sworn promotional testing needs. This action will be 92% funded by General Fund and 4% funded each by the Fire Development Fee Program Fund and Fire Non-Development Fee Program. The current vacancy rate for the Department is 9% (75 FTEs) and with new fire stations coming on-line through the Measure T Bond Fund, the addition of these two positions will strengthen the Fire Department's ability to keep pace with the rapidly increasing workload and demand for firefighting recruitment and sworn promotions. This will enable the Department to maintain minimum staffing levels, build redundancy for appropriate coverage of duties, evaluate and put in place recruitment strategies necessary to achieve a diverse sworn candidate pool, and further develop the Department's goal of creating a workforce of sworn and non-sworn employees that represents the community it serves. The Analyst position will provide necessary management oversight, balance and prioritize the distribution of work, support internal affairs investigations, develop recruitment strategies to attract and retain a diverse workforce by targeting recruitment of women and people of color, and provide redundancy for adequate coverage of duties. The Staff Specialist position will support duties to prepare and process materials for recruitments, hiring, separations, leaves of absences and special pays, creating more bandwidth for existing staff to focus on recruitments. (Ongoing costs: \$346,185)

Fire Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
2. Bureau of Fire Prevention Arson Unit Staffing	1.00	309,667	309,667

Public Safety CSA
Fire Prevention Core Service
Fire Cause Investigation Program

This action adds 1.0 Arson Investigator position, ongoing non-personal/equipment funding of \$11,821, and one-time non-personal/equipment funding of \$3,870, to enhance the Bureau of Fire Prevention Arson Unit's staffing and training needs. The Arson Unit currently has three Arson Investigators that work a 48/96 schedule by which one investigator is scheduled for two consecutive 24-hour shifts and is off for four consecutive 24-hour days and one 40-hour Fire Captain that serves as the Arson Supervisor. The additional Arson Investigator position will work a standard 40-hour assignment to provide relief coverage and help balance the heavy workload, affording the team with greater capacity to respond to incidents, allowing each investigator to dedicate greater focus and time on high-profile cases, and reduce context shifting for investigators handling multiple cases. This position will also increase the number of fires determined to be "arson" due to the additional support on most investigations, more consistency and adequate staffing levels, and more continuous follow up and immediate time devoted to each incident. The ongoing training funds are needed to develop a training track that models industry best practices. Standardized training will increase technical proficiency and ensure personnel to meet the National Fire Protection Association's (NFPA) 1033: Standard for Professional Qualifications for Fire Investigator, which outlines requirements to facilitate safe, accurate investigations. (Ongoing costs: \$330,857)

3. Non-Development Fee Program (Public Education Staffing)	1.00	209,698	209,698
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Public Safety CSA
Fire Prevention Core Service
Fire Safety Education, Review, and Inspections Program

This action adds 1.0 Public Information Representative position, one-time non-personal/equipment funding of \$68,870, and ongoing non-personal/equipment funding of \$6,090 to enhance the Office of the Fire Chief's Public Education/Information team's staffing. The initial one-time non-personal/equipment funding includes a vehicle purchase. The Fire Department does not have staff dedicated for public education, greatly limiting its ability to reach a diverse audience with important public education and fire prevention information. This position will be tasked with developing public education programs that reach a diverse audience, tracking all public outreach contacts, and working with firefighters to provide public education guidance and resources so they can provide consistent and timely safety messaging to the public. This position will also help develop multi-lingual public education materials, provide relevant messaging to a diverse audience and will enable the Fire Department to proactively and strategically plan and execute targeted educational programs in neighborhoods, schools, multi-housing complexes, mobile home communities and senior/retirement communities. This cost will be offset by revenue collected from the Non-Development Fee Program. (Ongoing costs: \$153,078)

Fire Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>4. New Public Safety Facilities Maintenance and Operations</p> <p><i>Public Safety CSA Emergency Response Core Service Fire Stations/Apparatus Operations and Maintenance Program</i></p> <p>This action adds non-personal/equipment funding of \$204,000 in 2022-2023 for five months of operation of the new Fire Training Center, increasing to \$513,350 for estimated annual operation of the facility in 2023-2024. This funding was anticipated in the 2023-2027 General Fund Forecast and is offset by the liquidation of an Earmarked Reserve set aside as part of that forecast for this purpose. (Ongoing costs: \$513,350)</p>		204,000	204,000
<p>5. Police Administration Building (PAB) Employee Parking Lot Security Service</p> <p><i>Public Safety CSA Emergency Response Core Service Fire and Emergency Medical Services Dispatch Safety Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$165,000 to improve workplace safety for public safety radio personnel by contracting with a third-party security company to escort staff to and from the employee parking lot at the Police Administration Building (PAB)/Project Area Committee (PAC) building. As referenced in the City Auditor's February 2019 Audit of 9-1-1 and 3-1-1 audit, Fire and Police Communications staff walk through an unsecured and unsafe area to and from the employee parking lot. This action improves employee safety by stationing a security guard(s) during hours of darkness between the parking lot and PAB/PAC building, requiring an average of 12 hours per day (6:00pm to 6:00am). The Administration will assess the effectiveness of this approach as it concurrently evaluates the feasibility of physical improvements to achieve safer parking and parking-to-building access for all PAB/PAC campus employees. (Ongoing costs: \$0)</p>		165,000	165,000
<p>6. Ambulance Services Evaluation</p> <p><i>Public Safety CSA Strategic Support – Public Safety Core Service Fire Management and Administration – Public Safety Program</i></p> <p>This action provides one-time personal services funding of \$85,000 for a temporary staffing resource to evaluate and assist the Administration in developing a recommendation to the Mayor and City Council on the Fire Department's potential role in securing and developing ambulance transport services. This temporary position will oversee the work of a specialized consultant conducting the technical analysis and lead local stakeholder and Council engagement for the purpose of providing recommendations on overall program objectives, policy, and level of staff resources. (Ongoing costs: \$0)</p>		85,000	85,000

Fire Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment







2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Information Technology Fire Staff Vehicle <i>Public Safety CSA</i> <i>Strategic Support – Public Safety Core Service</i> <i>Fire Information Technology - Public Safety Program</i>		56,000	56,000
<p>This action adds one-time non-personal/equipment funding of \$47,000 to purchase a Hybrid SUV vehicle for the Bureau of Administrative Services Fire Information Technology (IT) program, as well as ongoing funding of \$9,000 for vehicle operating costs. Fire IT staff provides on-site support of planned and unplanned needs for systems and hardware, traveling to and from various Fire facilities multiple times per day, including 33 fire stations, Fire Administration, City Hall and Fire Training Center. Currently there are four staff members and only one vehicle dedicated for IT needs. A second vehicle will better equip the team to test critical life-saving equipment and respond to technology calls for service immediately and without delay. (Ongoing costs: \$9,000)</p>			
8. Measure T Staffing Deletion <i>Public Safety CSA</i> <i>Strategic Support - Other Core Service</i> <i>Fire Capital – Public Safety Program</i>	(1.00)	(153,667)	0
<p>This action deletes 1.0 vacant Analyst I/II position that was authorized in the 2019-2020 Adopted Operating Budget to support the Measure T: Public Safety and Infrastructure Bond Fund, funded by the Fire Construction and Conveyance Tax Fund. This position was added to track project costs and progress, provide the data necessary for project implementation and budgeting, and perform other administrative functions as necessary for public safety capital projects. Concurrently, the Public Works Department added a Senior Analyst position to coordinate project planning, fiscal and contract management in concert with the Procurement Section and reporting requirements for the entire Measure T capital program. As a result, the Fire Analyst I/II position became redundant and is recommended for deletion. (Ongoing savings: \$156,902)</p>			
2022-2023 Proposed Budget Changes Total	3.00	1,199,804	1,332,352

Fire Department

Performance Summary

Emergency Response

Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 % of fires contained: - in room of origin - in structure of origin	70%	80%	70%	80%
	91%	92%	92%	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)	\$2,718	\$2,623	\$2,865	\$2,886
 % of response time compliance - Priority 1 (<8 min) ² - Priority 2 (<13 min) ³	73%	80%	74%	80%
	93%	90%	93%	94%
 % of response time breakdown for Priority 1 - Dispatch time (<2 min) ⁴ - Turnout time (<2 min) ⁵ - Travel time (<4 min) ⁶	86%	85%	87%	87%
	83%	85%	84%	85%
	44%	50%	44%	50%
 % of EMS response time compliance - EMS Code 3 (<8 min) ⁷ - EMS Code 2 (<12 min) ⁸	91%	95%	91%	95%
	97%	95%	97%	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 2023-2024 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

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
# of SJFD Emergency Incidents Dispatched	94,784	94,800	90,000	91,000
# of Priority 1 SJFD Responses (red lights/sirens)	76,839	80,000	72,000	73,000
# of Priority 2 SJFD Responses (no red lights/sirens)	17,945	18,000	18,000	18,000
# of other SJFD Calls (unclassified) ¹	0	0	0	0
# of Rescue Medic Unit Responses	9,965	10,000	9,700	10,000
# of Emergencies by Type Found on Arrival	94,784	94,800	90,000	91,000
# Fires	5,072	4,000	4,150	4,000
- structure fires	450	361	400	470
- vehicle/aircraft fires	411	310	300	360
- vegetation fires	890	685	650	670
- other fires	3,321	2,644	2,800	2,500
- # of medical emergencies	57,125	58,000	55,000	56,000
- # of Rescue, Haz-Mat, USAR and non-fire hazards	5,776	6,500	5,600	6,100
- # of Service Requests & Good Intent	9,450	10,000	9,000	9,000
- # of False Alarm/False Call (malicious)	1,116	1,300	1,000	1,200
- # of No incident, wrong location, cancelled en route	6,547	7,000	6,100	6,400
- # of Uncategorized	9,698	8,000	9,100	8,300
Total estimated property fire loss (x \$1,000)	\$50,280	\$40,000	\$43,000	\$36,000





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

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 % of arson investigations with determination of cause	50%	70% ¹	52% ¹	70% ¹
 % of inspections not requiring a follow-up inspection	86%	90%	90%	90%
 % of occupancies receiving an inspection:				
- State-mandated	98% ²	100%	100%	100%
- Assemblies	94% ²	100%	92% ²	100%
- Non-mandated	100% ²	90%	73%	77%
 % of code violation complaint investigations initiated within 1 week	96%	100%	93%	100%

¹ 2021-2022 data represents a steady growth in investigations conducted by the Arson Unit compared to 2020-2021 due to observed increases in suspicious vegetation fires. The 2022-2023 Target anticipates the growth to continue as COVID-19 restrictions lessen, thus potentially 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

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
# of investigations conducted by Arson Unit	488	500 ¹	475 ¹	500 ¹
# of investigations resulting in arson determination	245	350 ¹	234 ¹	475 ¹
Total number of arson fires in structures	119	95	120	120
Total estimated dollar loss due to arson ²	\$5,299,609	\$4,000,000	\$24,800,000	\$4,000,000
Arson fires per 100,000 population	24	33 ¹	22 ¹	28 ¹
Plan reviews performed (special events)	100 ³	240	150 ³	240
# of initial inspections conducted by Firefighters:				
- State-mandated	5,551	5,628	5,266	5,300
# of initial inspections conducted by Bureau of Fire Prevention staff:				
- State-mandated	759	717	725	725
- Assemblies	1,639	1,719	1,537	1,642
- Non-mandated	5,026	3,784	3,147	4,014
# of re-inspections:				
- State-mandated	919	520	1,257	1,090
- Assemblies	564	400	549	833
- Non-mandated	1,233	900	837	1,078
Total annual permitted occupancies:				
- Hazardous Materials	3,128	3,129	2,249	3,179
- Fire Safety	5,846	5,900 ⁴	4,211	5,800
# of complaints investigated	92	100	86	146

¹ 2021-2022 data represents a steady growth in investigations conducted by the Arson Unit compared to 2020-2021 due to observed increases in suspicious vegetation fires. The 2022-2023 Target anticipates the growth to continue as COVID-19 restrictions lessen, thus potentially increasing the need for investigations conducted by the Arson Unit.

² The 2020-2021 actuals include three large commercial fires totaling \$2.5M. The 2021-2022 estimated loss includes a projected \$18M loss from the 5-alarm Home Depot fire in April 2022.




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 2020-2021. The 2021-2022 Estimate represents limited special event permits issued for outdoor activities in compliance with Santa Clara County Public Health Shelter-In-Place orders.

Fire Department

Performance Summary

Fire Safety Code Compliance

Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 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	86%	85%	90%	87%
- Fire inspections within 24 hours ¹	100%	100%	100%	100%
 % of Development process participants rating service as good or excellent	80%	90%	N/A ²	90%

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 is 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 2023-2024 Proposed Operating Budget.

² Data for this measure is collected through the annual City-Wide Community Survey. The survey is issued late summer, which is after the publication of the budget document; data will not be available in time. However, 2021-2022 community survey data will be reported as part of the City Auditor's Annual Report on City Services for 2021-2022 and as 2021-2022 Actuals in the 2023-2024 Proposed Budget. The next community survey will be conducted in late summer 2022.

Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
# of new construction and tenant improvement plan checks performed	6,005	6,500	5,884 ¹	6,500
# of new construction and tenant improvement inspections performed	6,812 ¹	7,400	5,138 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

Department Position Detail

Position	2021-2022 Adopted	2022-2023 Proposed	Change
Account Clerk I/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	11.00	11.00	-
Arson Investigator	3.00	4.00	1.00
Assistant Fire Chief	1.00	1.00	-
Associate Engineer	16.00	16.00	-
Automotive Equipment Specialist	1.00	1.00	-
Battalion Chief	21.00	21.00	-
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	175.00	175.00	-
Fire Chief	1.00	1.00	-
Fire Engineer	234.00	234.00	-
Fire Equipment Technician	2.00	2.00	-
Fire Fighter	267.00	267.00	-
Fire Prevention Inspector	13.00	13.00	-
Geographic Information Systems Specialist	1.00	1.00	-
Hazardous Materials Inspector I/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	-
Nurse Practitioner	0.00	1.00	1.00
Office Specialist I/II	1.00	1.00	-
Principal Office Specialist	1.00	1.00	-
Principal Permit Specialist	1.00	1.00	-
Program Manager	3.00	2.00	(1.00)
Public Information Manager	1.00	1.00	-
Public Information Representative	0.00	1.00	1.00
Public Safety Radio Dispatcher	30.00	30.00	-
Public Safety Radio Dispatcher PT	0.48	0.48	-
Senior Account Clerk	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	4.00	4.00	-
Senior Public Safety Dispatcher	11.00	11.00	-
Senior Systems Applications Programmer	2.00	2.00	-

Fire Department

Department Position Detail

Position	2021-2022 Adopted	2022-2023 Proposed	Change
Staff Specialist	3.00	4.00	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 I/II	1.00	1.00	-
Total Positions	849.48	852.48	3.00

Note: Of the 852.48 positions in the Fire Department in 2022-2023, 720 are sworn positions and 132.48 are civilian positions.