

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 Emergency Response and Recovery

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 San José Mineta 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.)

Fire Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<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.
<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 Emergency Response and Recovery	Provides for the coordination and delivery of emergency services and recovery activities.

Fire Department

Department Budget Summary

Expected 2023-2024 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.

2023-2024 Key Budget Actions

- Adds one-time funding of \$1.6 million to fund a second Lateral Fire Fighter/Paramedic Academy beginning August 2023.
- Adds 3.0 Battalion Chief positions to establish a 6th Battalion and increase the command response times along the eastern and central areas of San José.
- Adds 1.0 Network Engineer and 1.0 Analyst I/II positions to the Fire Department's Information Technology team to decrease the response time to critical network issues, support the existent infrastructure, and prepare Fire Information Technology Master Plan and Roadmap initiatives.
- Adds 2.0 Principal Account Clerk positions and eliminates 1.0 Account Clerk II position to align staffing with the level of support required for the Fire Department's account payable process, which has noticeably increased with the addition of new fire stations and personnel being operationalized.
- Adds 1.0 Facility Repair Worker position to help alleviate and address current repair work orders backlog and mitigate larger and costlier repairs from occurring.
- Eliminates 3.0 Fire Captain positions assigned to the Emergency Medical Services Field Coordinator function (Med 30). Responsibilities previously assigned to this function will be distributed as appropriate within the Fire Department.

Operating Funds Managed

- Fire Development Fee Program Fund

Fire Department

Department Budget Summary

	2021-2022 Actuals ***	2022-2023 Adopted ****	2023-2024 Forecast	2023-2024 Proposed
Dollars by Core Service				
City-Wide Emergency Management	819	0	0	0
Emergency Response	200,800,361	256,111,870	261,676,044	263,246,866
Fire Prevention	7,731,253	8,707,814	8,921,345	8,903,261
Fire Safety Code Compliance	8,383,418	8,118,957	8,501,661	8,298,283
Strategic Support - Community & Economic Development	608,186	28,900	0	0
Strategic Support - Other - Community & Economic Development	802,640	0	0	0
Strategic Support - Other - Public Safety	14,289,545	28,641,381	14,981,959	16,755,703
Strategic Support - Public Safety	69,489,275	6,724,239	6,749,675	7,599,881
Total	\$302,105,497	\$308,333,161	\$300,830,683	\$304,803,995
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	241,734,274	258,741,248	263,156,931	263,744,638
Overtime	31,877,388	11,008,030	11,419,874	12,054,157
Subtotal Personal Services	\$273,611,662	\$269,749,278	\$274,576,805	\$275,798,795
Non-Personal/Equipment	12,340,150	10,676,394	12,034,502	13,017,908
Total Personal Services & Non-Personal/Equipment	\$285,951,812	\$280,425,672	\$286,611,307	\$288,816,703
Other Costs *				
City-Wide Expenses	1,758,882	1,541,663	0	0
General Fund Capital	1,879,209	16,483,000	3,750,000	5,550,000
Housing Loans and Grants	0	0	0	0
Other	4,483	174,818	146,818	146,818
Other - Capital	1,848,332	0	0	0
Overhead Costs	1,201,127	1,208,008	1,322,558	1,290,474
Workers' Compensation	9,461,652	8,500,000	9,000,000	9,000,000
Total Other Costs	\$16,153,685	\$27,907,489	\$14,219,376	\$15,987,292
Total	\$302,105,497	\$308,333,161	\$300,830,683	\$304,803,995

* 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 position counts displayed in the 2021-2022 Actuals column reflect those included in the 2021-2022 Adopted Budget.

*** 2021-2022 Actuals may not subtotal due to rounding.

**** The amounts in the 2022-2023 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.

Fire Department

Department Budget Summary

	2021-2022 Actuals ***	2022-2023 Adopted ****	2023-2024 Forecast	2023-2024 Proposed
Dollars by Fund				
General Fund (001)	282,578,290	297,638,417	289,630,365	293,833,310
Coronavirus Relief Fund (401)	9,317,746	0	0	0
Emergency Reserve Fund (406)	4,483	0	0	0
Fire Development Fee Program Fund (240)	8,997,669	9,355,865	9,853,019	9,616,270
Storm Sewer Operating Fund (446)	77,206	175,000	175,000	175,000
Capital Funds	1,130,104	1,163,879	1,172,299	1,179,414
Total	\$302,105,497	\$308,333,161	\$300,830,683	\$304,803,995
Positions by Core Service **				
Emergency Response	708.20	755.20	755.20	756.20
Fire Prevention	26.87	28.95	28.95	28.99
Fire Safety Code Compliance	35.32	35.40	35.40	34.35
Strategic Support - Other - Public Safety	5.18	4.18	4.18	4.23
Strategic Support - Public Safety	26.91	28.75	28.75	31.71
Total	802.48	852.48	852.48	855.48

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Fire Department

Department Budget Summary

	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024
	Actuals **	Adopted	Forecast	Proposed	Proposed Positions

Dollars by Program*

City-Wide Emergency Management

Emergency Preparedness and Planning	819	0	0	0	0.00
Sub-Total	819	0	0	0	0.00

Emergency Response

Fire and Emergency Medical Services Dispatch	8,287,708	9,569,854	12,946,311	12,997,049	47.48
Fire and Emergency Medical Services Response	163,773,335	219,829,053	219,870,490	219,670,072	661.41
Fire Stations/Apparatus Operations and Maintenance	11,189,144	8,091,850	9,766,484	10,446,986	5.76
Fire Sworn Training	6,573,642	8,197,980	8,609,035	9,649,035	12.95
Special Operations - Airport Rescue and Fire Fighting	7,657,518	6,117,528	6,277,911	6,277,911	18.34
Special Operations - Hazardous Incident Team	1,583,887	2,204,703	2,146,327	2,146,327	5.13
Special Operations - Urban Search and Rescue	1,735,127	2,100,902	2,059,485	2,059,485	5.13
Sub-Total	200,800,361	256,111,870	261,676,044	263,246,866	756.20

Fire Prevention

Fire Cause Investigation	1,733,404	2,019,711	2,128,391	2,128,391	5.25
Fire Safety Education, Review, and Inspections	5,997,849	6,688,103	6,792,953	6,774,870	23.74
Sub-Total	7,731,253	8,707,814	8,921,345	8,903,261	28.99

Fire Safety Code Compliance

Fire Development Services	8,383,418	8,118,957	8,501,661	8,298,283	34.35
Sub-Total	8,383,418	8,118,957	8,501,661	8,298,283	34.35

Strategic Support - Community & Economic Development

Fire Management and Administration - Community and Economic Development	608,186	28,900	0	0	0.00
Sub-Total	608,186	28,900	0	0	0.00

Strategic Support - Other - Community & Economic Development

Fire Other Departmental - City-Wide - Community and Economic Development	80,627	0	0	0	0.00
Fire Other Operational - Administration - Community and Economic Dev	722,013	0	0	0	0.00
Sub-Total	802,640	0	0	0	0.00

Strategic Support - Other - Public Safety

Fire Capital - Public Safety	4,131,704	17,751,710	4,659,401	6,465,229	4.23
Fire Gifts - Public Safety	0	26,169	0	0	0.00

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** 2021-2022 Actuals may not subtotal due to rounding.

Fire Department

Department Budget Summary

	2021-2022 Actuals **	2022-2023 Adopted	2023-2024 Forecast	2023-2024 Proposed	2023-2024 Proposed Positions
Fire Other Departmental - City-Wide - Public Safety	0	10,000	0	0	0.00
Fire Other Departmental - Grants - Public Safety	674,255	1,145,494	0	0	0.00
Fire Other Operational - Administration - Public Safety	21,852	0	0	0	0.00
Fire Overhead	81	1,208,008	1,322,558	1,290,474	0.00
Fire Workers' Compensation - Public Safety	9,461,652	8,500,000	9,000,000	9,000,000	0.00
Sub-Total	14,289,545	28,641,381	14,981,959	16,755,703	4.23
Strategic Support - Public Safety					
Fire Emergency Response and Recovery	63,338,249	0	0	0	0.00
Fire Human Resources - Public Safety	221,777	342,432	339,601	599,601	0.00
Fire Information Technology - Public Safety	2,034,033	2,151,112	2,157,521	2,601,403	12.05
Fire Management and Administration - Public Safety	3,895,216	4,230,695	4,252,553	4,398,877	19.66
Sub-Total	69,489,275	6,724,239	6,749,675	7,599,881	31.71
Total	\$302,105,497	\$308,333,161	\$300,830,683	\$304,803,995	855.48

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Fire Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2022-2023 Adopted to 2023-2024 Proposed)

	<u>Positions</u>	<u>All Funds (\$)</u>	<u>General Fund (\$)</u>
Prior Year Budget (2022-2023):	852.48	280,425,672	271,113,754
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudgets		(283,000)	(283,000)
• Police Administration Building Parking Lot Security		(165,000)	(165,000)
• Ambulance Services Evaluation		(85,000)	(85,000)
• Non-Development Fee Program (Public Education Staffing)		(68,870)	(68,870)
• Information Technology Fire Staff Vehicle		(47,000)	(47,000)
• Employee Services Workforce Enhancement Staffing		(24,845)	(24,845)
• Bureau of Fire Prevention Arson Unit Staffing		(3,870)	(3,870)
One-time Prior Year Expenditures Subtotal:	0.00	(677,585)	(677,585)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes		4,174,470	3,778,783
• Vehicle Operations and Maintenance		1,078,000	1,081,000
• Overtime Adjustment		583,167	576,792
• Fire Academy Adjustment		350,849	350,849
• New Public Safety Facilities Maintenance and Operations		309,350	309,350
• Equipment And Supplies: Fire Stations/Apparatus Operations and Maintenance (Class A& B Foam Usage)		162,000	162,000
• Contract Services: Stryker		68,549	68,549
• Dispatcher Training Adjustment		56,316	56,316
• Communications: FirstNet Devices		54,000	54,000
• Rent: Fire Station 20 Ground Rental		42,524	42,524
• Software/Information Services: BlueBeam Software		19,962	0
• Operations and Maintenance: Unmanned Aerial Vehicles		12,672	12,672
• Contract Services: Psychological Consulting		11,600	11,600
• Training: Paramedic Training		10,000	10,000
• Operations and Maintenance: Fire Station 20 Fire Station Alerting System		9,500	9,500
• Operations and Maintenance: LUCAS Chest Compression Systems		9,302	9,302
• Utilities: Gas, Electricity, Water		7,511	7,511
• Night Shift Differential Adjustment		2,923	2,923
• Dues and Subscriptions: Paramedic Licensing		2,723	2,723
• HIT Adjustment		(66,741)	(66,741)
• Urban Search And Rescue Adjustment		(35,457)	(35,457)
Technical Adjustments Subtotal:	0.00	6,863,220	6,444,196
2023-2024 Forecast Base Budget:	852.48	286,611,307	276,880,365

Fire Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2022-2023 Adopted to 2023-2024 Proposed)

	<u>Positions</u>	<u>All Funds (\$)</u>	<u>General Fund (\$)</u>
<u>Budget Proposals Recommended</u>			
1. Firefighter/Paramedic Lateral Recruiting Academy		1,600,000	1,600,000
2. Fire Battalion Staffing	3.00	1,211,403	1,211,403
3. Fire Information Technology Staffing	2.00	342,260	342,260
4. Fire Accounts Payable/Receivable and Timekeeping Staffing Reorganization	1.00	131,065	129,615
5. Bureau of Support Services Facility Maintenance Staffing	1.00	122,256	122,256
6. Multi-Factor Authentication for Mobile Data Computers		101,204	101,204
7. Vehicle O&M Charges (Fleet Staffing)		82,899	82,899
8. Fire Station Alerting Cradlepoint Routers		50,738	50,738
9. Emergency Medical Services Field Coordinator Staffing	(3.00)	(1,211,403)	(1,211,403)
10. Fire Development Fee Program Staffing Alignment	(1.00)	(198,179)	0
11. California Network and Telecommunication (CalNet) Program Savings		(26,848)	(26,027)
Total Budget Proposals Recommended	3.00	2,205,395	2,402,945
2023-2024 Proposed Budget Total	855.48	288,816,703	279,283,310

Fire Department

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

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Firefighter/Paramedic Lateral Recruiting Academy		1,600,000	1,600,000

Public Safety CSA

Emergency Response and Strategic Support – Public Safety Core Services

Fire Stations/Apparatus Operations and Maintenance, Fire Sworn Training, and Fire Human Resources – Public Safety Programs

This action adds one-time personal services and non-personal/equipment funding of \$1.6 million for a Lateral Firefighter/Paramedic Academy to begin in early August 2023. The City Council previously authorized \$1.5 million for a Lateral Firefighter/Paramedic Academy with their approval of the 2021-2022 Annual Report, which began in March 2023. Like many emergency response agencies in Santa Clara County and throughout California, the City of San José has struggled to fill vacant firefighter positions with qualified paramedics, causing significant strains on emergency medical response capacity. This budget action covers the costs of instructors and temporary recruiting staffing (\$1.1 million), as well as personal protective equipment, academy supplies, and background checks (\$500,000) to provide a 30-person academy to occur over a nine-week period to recruit lateral firefighters with paramedic accreditation. The Department intends to conduct targeted recruitment and outreach efforts to attract existing firefighter paramedics from other fire agencies to join the City of San José. (Ongoing costs: \$0)

2. Fire Battalion Staffing	3.00	1,211,403	1,211,403
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Public Safety CSA

Emergency Response and Strategic Support – Public Safety Core Services

Fire and Emergency Medical Services Response, Fire Stations / Apparatus Operations and Maintenance, and Fire Information Technology - Public Safety Programs

This action adds 3.0 Battalion Chief positions, ongoing non-personal/equipment of \$5,890, and one-time non-personal/equipment funding of \$239,668, to enhance the Bureau of Field Operations staffing needs. The new Battalion Chief positions will supervise five fire stations and will realign the supervision of existing battalions to more equitable and manageable levels. This model enhances the reliability of the Department's operations by reducing travel distances and response times for command staff in eastern and central areas of San José that have been historically harder to serve due to minimal resources, thus improving the quality of life, health, and safety to residents in these areas, as well as providing resources to assist with community outreach and Department functions, such as fire inspections and public education. This action is partially offset by a reduction in overtime funding by \$305,717 due to the realignment of supervision amongst the existing battalions, which is anticipated to result in a decrease in overtime usage. (Ongoing costs: \$1,182,351)

Fire Department

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

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Fire Information Technology Staffing	2.00	342,260	342,260

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

This action adds 1.0 Network Engineer position, 1.0 Analyst II position, ongoing non-personal/equipment funding of \$8,070, and one-time non-personal/equipment funding of \$29,545 to reinforce the Bureau of Administrative Services' ability to address current infrastructure conditions and implement priority Fire Information Technology (IT) Master Plan and Roadmap initiatives. Currently, Fire's IT group provides technical support to more than 2,000 devices as well as remediate major IT components, a workload that will increase as more facilities become operational. Additionally, critical emergency response and public safety technologies are encountering issues and while symptoms of the downtime are attended to, and operations are being restored, the overall stability and shoring up infrastructure is left for a later time and often not addressed. These added positions will help reduce the current backlog of tasks accumulated over time and enable staff to shift focus to implementing proactive and innovative solutions to better meet the operational needs of the Department, ensuring that preventive maintenance is kept current, and providing additional support for all Department mission-critical services, systems, and technologies. (Ongoing costs: \$351,640)

4. Fire Accounts Payable/Receivable and Timekeeping Staffing Reorganization	1.00	131,065	129,615
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Public Safety and Community and Economic Development CSA
Fire Safety Code Compliance, Fire Prevention, and Strategic Support – Public Safety Core Services
Fire Development Services, Fire Safety Education, Review, and Inspections, and Fire Management and Administration – Public Safety Programs

This action adds 2.0 Principal Account Clerk positions, eliminates 1.0 vacant Account Clerk II position, and restructures job duties for an existing Staff Specialist position to create organizational capacity. The level of support required for the Department's accounts payable process has noticeably increased with the addition of new fire stations and personnel being operationalized. One Principal Account Clerk position will be responsible for serving in the capacity as the Department's point of contact for all procurement cards, travel, and interdepartmental clearing accounts. The second Principal Account Clerk position will manage the accounts receivable functions and will be responsible for all the Department's billing functions and revenue management. Finally, this action will restructure the current model and dedicate the existing Staff Specialist position as the sole functioning payroll/timekeeping contact and consolidate all accounts receivable responsibilities to the recommended Principal Account Clerk position. (Ongoing costs: \$152,073)

Fire Department

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

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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5. Bureau of Support Services Facility Maintenance Staffing	1.00	122,256	122,256
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Public Safety CSA

Emergency Response Core Service

Fire Stations / Apparatus Operations and Maintenance Program

This action adds 1.0 Facility Repair Worker position and ongoing non-personal/equipment of \$1,810, and one-time non-personal/equipment funding of \$6,200, to enhance staffing within the Bureau of Support Services. The Department maintains 40 facilities across 208 square miles that are utilized 24/7 throughout the year. Averaging 40 years of continuous use, the aging infrastructure has increased the need for repair work and preventative maintenance tasks that exceeds staff capacity. Currently, the Facility Maintenance team is comprised of 1.0 Building Maintenance Supervisor position managing an average of 500 work orders annually, with approximately 383 open work orders at any given time, in addition to their other responsibilities. Depending on the priority (emergency or safety-related) and scope of work order submitted, the backlog of closing work orders can range from three to five months. With the increasing need to help address critical maintenance and repairs, and as new facilities come online, this additional position will alleviate the current backlog of work orders and mitigate larger and costlier repairs from occurring. (Ongoing costs: \$129,282)

6. Multi-Factor Authentication for Mobile Data Computers		101,204	101,204
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Public Safety CSA

Strategic Support – Public Safety Core Service

Fire Information Technology – Public Safety Program

This action adds one-time non-personal/equipment funding of \$101,204 for 726 Digital Persona user licenses that includes one-year subscription and maintenance, and ongoing non-personal/equipment funding of \$16,872 for continued subscription and maintenance of the licenses. These licenses will be used for future implementation of Multi-Factor Authentication (MFA) on Mobile Data Computers (MDCs) that are in the fire apparatus and serves as an essential part of secure communication response for the Fire Department's field operations in response to calls for service and major catastrophic events. These Digital Persona user licenses will help implement and align to the City of San Jose's MFA policy regarding the proper use of MDCs. To implement MFA, each Fire personnel with access to the MDCs are required to have their own individual license. (Ongoing costs: \$16,872)

Fire Department

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

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Vehicle O&M Charges (Fleet Staffing)		82,899	82,899

Public Safety CSA

Emergency Response Core Service

Fire Stations / Apparatus Operations and Maintenance Program

This action adds non-personal/equipment funding of \$82,485 for vehicle and operations costs related to the Fleet Staffing (Communication Installers) budget action, as described in the Public Works Department section of this document. The positions will be focusing on shop operations which includes supporting ongoing maintenance and repairs to mobile units, building new or replacement vehicles to meet delivery time, and providing ongoing upgrades on communication equipment for Police, Fire, and other departments. The Fleet Management Division has a backlog of repairs and building vehicles, so these positions will support efforts to reduce this backlog and continue to maintain the City's vehicle and equipment. (Ongoing costs: \$101,834)

8. Fire Station Alerting Cradlepoint Routers		50,738	50,738
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Public Safety CSA

Emergency Response Core Service

Fire and Emergency Medical Services Dispatch Program

This action adds one-time non-personal/equipment funding of \$50,738 for the renewal and continued use of NetCloud service licenses for three years starting in 2023-2024 and ongoing non-personal/equipment funding of \$11,640 to ensure the Department will have sufficient budget to fund the renewal every three years. In 2020, the Department upgraded the existing Fire Station Alerting System with newer technologies, replacing the analog telephone circuits with an Internet Protocol (IP) network infrastructure. As part of the upgrade, the Department purchased a service license agreement for three years with the procurement of CradlePoint routers. (Ongoing costs: \$11,640)

Fire Department

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

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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9. Emergency Medical Services Field Coordinator Staffing Realignment	(3.00)	(1,211,403)	(1,211,403)
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Public Safety CSA
Emergency Response Core Service
Fire and Emergency Medical Services Response Program

This action eliminates 3.0 filled Fire Captain positions currently assigned to the Emergency Medical Services (EMS) Field Coordinator function. The EMS Field Coordinator is a single person response staffed by one Fire Captain/Paramedic on a 24/7 basis; this position was first implemented to support the delivery of Advance Life Support (ALS) Services initiated in 1993. After 30 years of ALS service delivery, paramedic experience is ubiquitous at all field ranks and across shifts. The Department continues to pursue opportunities to meet service demands by optimizing the effectiveness of its limited resources by increasing efficiency through multiple strategies including reorganization, technologies, workflow improvements, and smart growth. To strengthen command and control capabilities, improve responder safety, and improve environmental protection, the Department is adding 3.0 Battalion Chief positions, as recommended in a separate action, to enable the increase in the number of battalions from five to six. This alternate service delivery will provide direct relief throughout all areas of San José and address equitable response times of command staff to neighborhoods that require high demand for service calls, keep pace with the increased call volume, and improve both communication and oversight by balancing the span of control. The incumbents in the Fire Captain positions will be placed into vacant Fire Captain positions. (Ongoing savings: \$1,182,351)

10. Fire Development Fee Program Staffing Alignment	(1.00)	(198,179)	0
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Community and Economic Development CSA
Fire Safety Code Compliance Core Service
Fire Development Services

This action eliminates 1.0 vacant Associate Engineer position to align the staffing levels with expected activity levels for upcoming fiscal years. The Fire Development Fee Program Fund is projected to have lower revenue collections as a result of decreased levels of development activity. This action will help bring the program closer to cost recovery. The Department will continue to pursue opportunities to meet ongoing service demands as necessary. (Ongoing savings: \$198,179)

Fire Department

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






2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
11. California Network and Telecommunications (CalNet) Program Savings		(26,848)	(26,027)
Community and Economic Development and Public Safety CSA Fire Safety Code Compliance, Emergency Response, and Fire Prevention Core Services <i>Fire Development Services, Fire Stations / Apparatus Operations and Maintenance, and Fire Safety Education, Review, and Inspections Programs</i>			
<p>This action decreases the Department's non-personal/equipment funding by \$26,848 in all funds, \$26,027 in the General Fund, on an ongoing basis to reflect cost savings for internet-based telephony and hardware related services. These funds are allocated to individual departmental budgets. The California Network and Telecommunications (CalNet) Program, managed by the California Department of Technology, awarded updated service contracts. The City uses a State contract for advantageous pricing and the service used by the City had a price reduction. Contractual savings from the new contract in the amount of \$210,882 will be generated in the General Fund, \$275,672 in all funds, across departments as a result of lower service costs. (Ongoing savings: \$26,848)</p>			
2023-2024 Proposed Budget Changes Total	3.00	2,205,395	2,402,945

Fire Department

Performance Summary

Emergency Response

Performance Measures

	2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
 % of fires contained: - in room of origin - in structure of origin	70%	80%	68%	80%
	91%	92%	89%	92%
 Average cost of emergency response (budget/# of emergency responses)	\$2,618	\$2,886	\$2,342	\$2,475
 % of response time compliance - Priority 1 (<8 min) ¹ - Priority 2 (<13 min) ²	71%	80%	67%	80%
	92%	94%	91%	92%
 % of response time breakdown for Priority 1 - Dispatch time (<2 min) ³ - Turnout time (<2 min) ⁴ - Travel time (<4 min) ⁵	85%	87%	84%	85%
	83%	85%	83%	85%
	43%	50%	39%	45%
 % of EMS response time compliance - EMS Code 3 (<8 min) ⁶ - EMS Code 2 (<12 min) ⁷	90%	95%	89%	90%
	97%	95%	96%	95%

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

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

³ The City of San José Priority 1 – Dispatch Time compliance standard is 80%.

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

⁵ 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 through 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. With Fire Station 37 operationalized since May 2022, numbers are expected to improve.

⁶ 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.

⁷ 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

	2021-2022 Actual	2022-2023 Forecast	2022-2023 Estimated	2023-2024 Forecast
# of SJFD Emergency Incidents Dispatched	103,145	91,000	105,000	105,000
# of Priority 1 SJFD Responses (red lights/sirens)	82,488	73,000	85,000	85,000
# of Priority 2 SJFD Responses (no red lights/sirens)	20,657	18,000	20,000	20,000
# of other SJFD Calls (unclassified) ¹	0	0	0	0
# of Medic Unit Responses	10,467	10,000	10,329	10,000
# of Emergencies by Type Found on Arrival	103,145	91,000	105,000	105,000
# Fires	4,926	4,000	5,400	5,400
- structure fires	474	470	600	600
- vehicle/aircraft fires	392	360	500	500
- vegetation fires	718	670	800	800
- other fires	3,342	2,500	3,500	3,500
- # of medical emergencies	63,132	56,000	64,000	64,000
- # of Rescue, Haz-Mat, USAR and non-fire hazards	6,035	6,100	6,100	6,100
- # of Service Requests & Good Intent	9,915	9,000	10,000	10,000
- # of False Alarm/False Call (malicious)	1,215	1,200	1,300	1,300
- # of No incident, wrong location, cancelled en route	6,653	6,400	6,700	6,700
- # of Uncategorized	11,269	8,300	11,500	11,500
Total estimated property fire loss (x \$1,000)	\$53,401	\$36,000	\$50,000	\$50,000





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

	2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
 % of arson investigations with determination of cause	51%	70%	53% ¹	53% ¹
 % of inspections not requiring a follow-up inspection	85%	90%	85%	85%
 % of occupancies receiving an inspection:				
- State-mandated	99%	100%	100%	100%
- Assemblies	99%	100%	92% ²	100%
- Non-mandated	65%	77%	75%	85%
 % of code violation complaint investigations initiated within 1 week	95%	100%	95%	100%

¹ 2022-2023 data represents steady growth in levels of investigations conducted by the Arson Unit compared to prior years. The 2023-2024 Target anticipates this continued level of activity until the Arson Investigator approved in 2022-2023 is fully operational.

² 2022-2023 estimated data represents the impacts of staffing vacancies that are anticipated to be addressed in 2023-2024 to meet target levels.

Fire Department

Performance Summary

Fire Prevention

Activity and Workload Highlights

	2021-2022 Actual	2022-2023 Forecast	2022-2023 Estimated	2023-2024 Forecast
# of investigations conducted by Arson Unit	419	500	300 ¹	300
# of investigations resulting in arson determination	215	475	160 ¹	160
Total number of arson fires in structures	83	120	80	80
Total estimated dollar loss due to arson	\$34,297,139 ²	\$4,000,000	\$9,300,000	\$9,300,000
Arson fires per 100,000 population	22	28	15	15
Plan reviews performed (special events)	221	240	140 ³	140 ⁴
# of initial inspections conducted by Firefighters:				
- State-mandated	5,568	5,300	5,692	5,692
# of initial inspections conducted by Bureau of Fire Prevention staff:				
- State-mandated	734	725	613 ⁵	613
- Assemblies	1,790	1,642	1,350 ⁵	1,350 ⁵
- Non-mandated	3,618	4,014	2,883	2,883
# of re-inspections:				
- State-mandated	1,085	1,090	837	837
- Assemblies	827	833	367	367
- Non-mandated	939	1,078	538	538
Total annual permitted occupancies:				
- Hazardous Materials	3,047	3,179	3,015	3,015
- Fire Safety	5,776	5,800	5,876	5,876
# of complaints investigated	91	146	72	72

¹ 2022-2023 data represents steady growth in levels of investigations conducted by the Arson Unit compared to 2021-2022. The 2023-2024 Target anticipates this continued level of activity until the Arson Investigator approved in 2022-2023 is fully operational.

² 2021-2022 Actuals includes the dollar loss associated with the 5-Alarm Home Depot structure fire in April 2022.

³ 2022-2023 estimated data represents a decline in special events due to observed activity.

⁴ As efforts are made towards downtown vibrancy and placemaking activation increases, numbers are expected to increase and will be updated.




⁵ 2022-2023 estimated data represents the impacts of staffing vacancies that are anticipated to be addressed in 2023-2024 to meet target levels.

Fire Department

Performance Summary

Fire Safety Code Compliance

Performance Measures

	2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 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	96%	87%	91%	93%
- Fire inspections within 24 hours ¹	100%	100%	100%	100%
 % of Development process participants rating service as good or excellent	N/A ²	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's requested. The methodology for this performance measure is under review and an update to this measure and methodology will be recommended through development of the 2024-2025 Proposed Operating Budget.

² A Request for Proposal for a consultant for the Development Survey was in progress in 2020-2021 and did not conclude in time for a survey to be completed. It is anticipated that the performance measure data for 2022-2023 will be available for inclusion in the 2023-2024 Adopted Budget.

Activity and Workload Highlights

	2021-2022 Actual	2022-2023 Forecast	2022-2023 Estimated	2023-2024 Forecast
# of new construction and tenant improvement plan checks performed	5,947	6,500	5,884 ¹	6,500
# of new construction and tenant improvement inspections performed	5,276 ¹	7,400	6,100 ¹	6,200

¹ 2022-2023 estimated data represents the impacts of staffing vacancies that are anticipated to be addressed in 2023-2024 to meet target levels.

Fire Department

Department Position Detail

Position	2022-2023 Adopted	2023-2024 Proposed	Change
Account Clerk I/II	2.00	1.00	(1.00)
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	11.00	12.00	1.00
Arson Investigator	4.00	4.00	-
Assistant Fire Chief	1.00	1.00	-
Associate Engineer	16.00	15.00	(1.00)
Automotive Equipment Specialist	1.00	1.00	-
Battalion Chief	21.00	24.00	3.00
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	-
Facility Repair Worker	0.00	1.00	1.00
Fire Captain	175.00	172.00	(3.00)
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	2.00	1.00
Network Technician I/II/III	2.00	2.00	-
Nurse Practitioner	1.00	1.00	-
Office Specialist I/II	1.00	1.00	-
Principal Account Clerk	0.00	2.00	2.00
Principal Office Specialist	1.00	1.00	-
Principal Permit Specialist	1.00	1.00	-
Program Manager	2.00	2.00	-
Public Information Manager	1.00	1.00	-
Public Information Representative	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	-

Fire Department

Department Position Detail

Position	2022-2023 Adopted	2023-2024 Proposed	Change
Senior Permit Specialist	4.00	4.00	-
Senior Public Safety Dispatcher	11.00	11.00	-
Senior Systems Applications Programmer	2.00	2.00	-
Staff Specialist	4.00	4.00	-
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	852.48	855.48	3.00

Note: Of the 855.48 positions in the Fire Department in 2023-2024, 720 are sworn positions and 135.48 are civilian positions.