

2023-2024 Proposed Budget
BUDGET DOCUMENT COST ESTIMATE REQUEST

To request a Budget Document (BD) cost estimate, please complete the first page of this form (use as much space as required) and submit it to Kate Handford in the City Manager’s Budget Office starting April 24th, 2023, and by no later than May 10th, 2023.

City staff will return the form with the cost estimate provided on the second page of the form by May 19, 2023. The BDs with the cost estimates are due to the Mayor’s Office by **May 25, 2023**.

Please note that the number of budget document cost estimate requests is limited to **five requests per City Council District**. Additionally, all Budget Documents that recommend a City-provided service or project must be based on a Cost Estimate Response.

TO BE COMPLETED BY COUNCILMEMBER:

Councilmember: Pam Foley

Council District: 9

BD PROPOSAL:

Fire Department Emergency Medical Services ALS Field Coordinator Restoration (M30)

City Department (if known): San José Fire Department (SJFD)

Program/Project Title: ALS Field Coordinator (M30)

Proposal Description, including anticipated outcomes (describe how change would affect services for San Jose residents, businesses, community groups, etc.):

Please provide a cost estimate for an ALS Field Coordinator (M30) position. The M30 is a critical assignment filled by a Paramedic Fire Captain that provides crucial service to the community and essential support to the citywide Medic team and SJFD Fire Fighters. This cost estimate should include the cost for a ALS Coordinator for all three shifts, A, B, C

Position Changes (include classifications, if known): Unknown

Estimated Amount of City Funding Change (to be validated by the cost estimate): \$1.2 million

Fund(s) Impacted (e.g. General Fund, C&C Tax Funds, etc.): General Fund

Ongoing or One-Time: Ongoing

BD PROPOSAL OFFSET/FUNDING SOURCE (identify the offsetting action to fund the BD proposal identified above):

- Essential Services Reserve:
- Other (Program/Project/Fund): General Fund

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Cost Estimate #: 45

TO BE COMPLETED BY CITY MANAGER’S OFFICE:

Cost Estimate Approved By *Jim Harmon* Date 5/16/2023

CITY DEPARTMENT:

Staff Person Completing Cost Estimate: Mathew Chacko/Administrative Officer Date: 5/15/23

Department Approval of Cost Estimate: Fire Chief Robert Sapien, Jr. Date: 5/15/23

BD PROPOSAL:

BD Cost Estimate:

Fund	2023-2024 Cost	Ongoing Cost
General Fund	\$1,211,403	\$1,211,403
TOTAL	\$1,211,403	\$1,211,403

Position Changes (if applicable):

Position Classification	2023-2023 FTE	Ongoing FTE
JC 2313 Fire Captain	3.0	3.0
TOTAL	3.0	3.0

BD Cost Estimate Notes (if applicable – provide any notes only if necessary to clarify the cost estimate):