

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: Omar Torres

Council District: 3

BD PROPOSAL: Cameras on Firetrucks for the Top 5 Stations with Late Response Times

City Department (if known): Fire Department

Program/Project Title: Cameras on Firetrucks

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

When there is an emergency in the City our Firefighters go out to respond promptly to the emergency. Unfortunately, cars do not move to the side to let our Firefighters pass, which has led to a decrease in our Fire Department reaching its target response of 8 minutes for Priority 1 calls. The City has a target goal of responding within 8 minutes of Priority 1 service calls 80% of the time. For this fiscal year '22-'23 it is estimated that our Fire Unit will reach its target goal of response, only 67% of the time.

Having cameras on firetrucks will allow us to deter community members from not yielding. As well as giving drivers a reminder that it is the law to move to the side when there is Firetruck with their emergency lights and sound on. During the Public Safety, Finance, and Strategic Support Committee, we saw the heat map with areas with Late Response Times. The cameras should be a pilot program for the top 5 fire stations with the latest response times to see if the cameras have any effect on response times.

Position Changes (include classifications, if known):

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

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

Ongoing or One-Time: One-Time

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

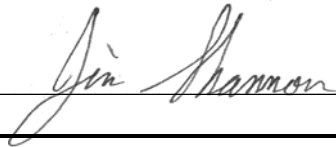
Essential Services Reserve:

Other (Program/Project/Fund):

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Cost Estimate #: 46

TO BE COMPLETED BY CITY MANAGER’S OFFICE:

Cost Estimate Approved By  Date 5/19/2023

CITY DEPARTMENT:

Staff Person Completing Cost Estimate: Mathew Chacko/Administrative Officer Date 5/19

Department Approval of Cost Estimate: Fire Chief Robert Sapien, Jr. Date 5/19

BD PROPOSAL: Cameras on Fire Apparatuses

BD Cost Estimate:

Fund	2023-2024 Cost	Ongoing Cost
General Fund	\$249,914	\$188,444
TOTAL		

Position Changes (if applicable):

Position Classification	2023-2024 FTE	Ongoing FTE
1.0 Analyst II	\$163,887	\$163,887
TOTAL		

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

- Equipment Cost/Year: \$13,983
- Program Testing: \$9,641
 - Senior Public Safety Dispatcher (\$3,503)
 - Network Engineer (\$3,416)
 - Fire Engineer (\$2,722)

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- Hexagon/CAD Staffing Coordination: \$3,503
 - Senior Public Safety Dispatcher (\$3,503)

- Video Footage Management/Analysis: \$163,887
 - ADD 1.0 Analyst II (\$158,127)
 - Non-Personal/Equipment (\$5,760)

- Additional CradlePoint Routers: \$7,500

- Secondary Interface Maintenance: \$1,400

- Hexagon/CAD Enhancements: \$50,000

Estimated Total: \$249,914

Other considerations to be determined:

- Apparatuses for Pilot Program: Engines 1, 2, 8, 10, and 26
 - *Alternative Option: Engines 2, 10, 12, 26, and 34*
- Costs associated with public notification and service announcements (Fire PS & NP)
- Costs associated with enforcement and citations (Police PS & NP)
- Coordination with IAFF, Police Department, Information Technology– Cybersecurity, Finance – Risk Management, and CMO – Public Records