

# 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

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### EMERGENCY RESPONSE

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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.

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### FIRE PREVENTION

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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.

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### FIRE SAFETY CODE COMPLIANCE

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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.

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**Strategic Support:** Administration, Equipment/Facilities, Information Technology, Strategic Planning, Multilingual Services, Training, and Emergency Response and Recovery

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# Fire Department

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Emergency Response Core Service</i></b>	
<b>Fire and Emergency Medical Services Dispatch</b>	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.
<b>Fire and Emergency Medical Services Response</b>	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.
<b>Fire Stations / Apparatus Operations and Maintenance</b>	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.
<b>Fire Sworn Training</b>	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.
<b>Special Operations - Airport Rescue and Fire Fighting</b>	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.)
<b>Special Operations - Hazardous Incident Team</b>	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.)
<b>Special Operations - Urban Search and Rescue</b>	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
<b><i>Fire Prevention Core Service</i></b>	
<b>Fire Cause Investigation</b>	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.
<b>Fire Safety Education, Review, and Inspections</b>	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.
<b><i>Fire Safety Code Compliance Core Service</i></b>	
<b>Fire Development Services</b>	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.)
<b><i>Strategic Support Core Service</i></b>	
<b>Fire Human Resources</b>	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.
<b>Fire Information Technology</b>	Provides information technology services, planning, and system development and maintenance for the department in coordination with the Information Technology Department.
<b>Fire Management and Administration</b>	Provides executive-level, analytical, and administrative support to the department; manages the budget and all financial transactions for the department.
<b>Fire Emergency Response and Recovery</b>	Provides for the coordination and delivery of emergency services and recovery activities.

# Fire Department

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## Department Budget Summary

### Expected 2025-2026 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.

### 2025-2026 Key Budget Actions

- Adds 14 sworn positions (3.0 Fire Captain, 4.0 Fire Engineer, 4.0 Firefighter/Paramedic, and 3.0 Firefighter) effective May 1, 2026 to staff the New Fire Station 32 as a single company.
- Adds 1.0 Fire Captain and 1.0 Senior Analyst positions, effective October 1, 2025, to administer and manage the new First Responder Fee Program.
- Adds one-time non-personal/equipment funding of \$200,000 to procure 62 Controlled Substance Security Devices. These biometric narcotics safes will be on board of fire apparatuses to enhance narcotics storage with cloud-based tracking systems for compliance and record-keeping.
- Adds ongoing non-personal/equipment funding of \$167,000 to continue use of an evacuation and management software platform that provides real-time notifications, public status updates, and multi-agency coordination during emergencies.
- Adds \$100,000 in one-time overtime funding for planning and preparation for the upcoming sporting events to be hosted in Silicon Valley in 2026.
- Adds 2.0 Public Safety Communication Specialist (PSCS) positions and eliminates 1.0 vacant Senior Public Safety Dispatcher position to manage increasing call volume and balance workloads for existing dispatchers.
- Shifts funding for 1.0 Hazardous Materials Inspector position from the Fire Development Fee Program Fund to the Non-Development Fee Program in the General Fund to realign staffing with the anticipated workload.
- Adds one-time non-personal/equipment funding of \$100,000 (\$5,000 ongoing) for the procurement of two utility vehicles, offset by an ongoing reduction to the Department's non-personal/equipment allocation by \$102,000.

### Operating Funds Managed

- Fire Development Fee Program Fund

# Fire Department

## Department Budget Summary

	2023-2024 Actuals ***	2024-2025 Adopted ****	2025-2026 Forecast	2025-2026 Proposed
<b>Dollars by Core Service</b>				
City-Wide Emergency Management	4,393	0	0	0
Emergency Response	271,104,678	279,165,088	277,163,179	278,423,725
Fire Prevention	8,610,956	9,339,596	9,806,321	10,029,127
Fire Safety Code Compliance	8,206,728	8,734,866	8,637,496	8,427,073
Strategic Support - Community & Economic Development	694,657	0	0	0
Strategic Support - Other - Community & Economic Development	273,379	0	0	0
Strategic Support - Other - Public Safety	18,046,384	23,427,763	17,366,018	17,326,404
Strategic Support - Public Safety	8,404,056	8,429,834	8,358,010	8,673,363
<b>Total</b>	<b>\$315,345,231</b>	<b>\$329,097,147</b>	<b>\$321,331,024</b>	<b>\$322,879,692</b>
<b>Dollars by Category</b>				
<b>Personal Services and Non-Personal/Equipment</b>				
Salaries/Benefits	251,860,366	281,122,136	279,031,768	280,074,680
Overtime	31,734,267	12,124,915	12,423,974	12,552,974
<b>Subtotal Personal Services</b>	<b>\$283,594,633</b>	<b>\$293,247,051</b>	<b>\$291,455,742</b>	<b>\$292,627,654</b>
Non-Personal/Equipment	12,593,399	13,136,623	13,439,636	13,856,006
<b>Total Personal Services &amp; Non-Personal/Equipment</b>	<b>\$296,188,032</b>	<b>\$306,383,674</b>	<b>\$304,895,378</b>	<b>\$306,483,660</b>
<b>Other Costs *</b>				
City-Wide Expenses	1,152,314	1,595,705	0	0
General Fund Capital	3,030,945	9,639,000	2,000,000	2,000,000
Gifts	10,359	0	0	0
Housing Loans and Grants	0	0	0	0
Other	7,550	327,757	147,259	147,259
Other - Capital	0	0	0	0
Overhead Costs	1,488,063	1,651,011	1,683,387	1,643,773
Workers' Compensation	13,467,968	9,500,000	12,605,000	12,605,000
<b>Total Other Costs</b>	<b>\$19,157,199</b>	<b>\$22,713,473</b>	<b>\$16,435,646</b>	<b>\$16,396,032</b>
<b>Total</b>	<b>\$315,345,231</b>	<b>\$329,097,147</b>	<b>\$321,331,024</b>	<b>\$322,879,692</b>

\* 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 2023-2024 Actuals column reflect those included in the 2023-2024 Adopted Budget.

\*\*\* 2023-2024 Actuals may not subtotal due to rounding.

\*\*\*\* The amounts in the 2024-2025 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

	2023-2024 Actuals ***	2024-2025 Adopted ****	2025-2026 Forecast	2025-2026 Proposed
<b>Dollars by Fund</b>				
General Fund (001)	305,210,529	317,154,668	309,435,178	311,233,883
Emergency Reserve Fund (406)	6,740	0	0	0
Fire Development Fee Program Fund (240)	8,901,116	10,086,584	10,028,577	9,778,540
Gift Trust Fund (139)	10,359	0	0	0
San José Opioid Response Fund (130)	2,393	29,000	0	0
Storm Sewer Operating Fund (446)	99,236	175,000	175,000	175,000
Capital Funds	1,114,858	1,651,895	1,692,269	1,692,269
<b>Total</b>	<b>\$315,345,231</b>	<b>\$329,097,147</b>	<b>\$321,331,024</b>	<b>\$322,879,692</b>
<b>Positions by Core Service **</b>				
Emergency Response	759.20	756.20	756.20	772.20
Fire Prevention	28.99	29.99	30.49	31.49
Fire Safety Code Compliance	34.35	32.35	31.85	30.85
Strategic Support - Other - Public Safety	4.23	4.23	4.23	4.23
Strategic Support - Public Safety	31.71	32.71	32.71	33.71
<b>Total</b>	<b>858.48</b>	<b>855.48</b>	<b>855.48</b>	<b>872.48</b>

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# Fire Department

## Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed	2025-2026 Proposed Positions
<b>Dollars by Program*</b>					
<b>City-Wide Emergency Management</b>					
Emergency Preparedness and Planning	4,393	0	0	0	0.00
<b>Sub-Total</b>	<b>4,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Emergency Response</b>					
Fire and Emergency Medical Services Dispatch	9,244,221	13,989,150	10,398,467	10,470,515	48.48
Fire and Emergency Medical Services Response	235,074,326	234,484,844	234,872,610	235,848,503	676.41
Fire Stations/Apparatus Operations and Maintenance	10,696,507	10,615,330	11,344,488	11,557,093	5.76
Fire Sworn Training	7,535,520	9,175,661	9,194,609	9,194,609	12.95
Special Operations - Airport Rescue and Fire Fighting	5,844,954	6,363,144	6,745,201	6,745,201	18.34
Special Operations - Hazardous Incident Team	1,307,216	2,369,088	2,450,151	2,450,151	5.13
Special Operations - Urban Search and Rescue	1,401,934	2,167,871	2,157,653	2,157,653	5.13
<b>Sub-Total</b>	<b>271,104,678</b>	<b>279,165,088</b>	<b>277,163,179</b>	<b>278,423,725</b>	<b>772.20</b>
<b>Fire Prevention</b>					
Fire Cause Investigation	2,244,201	2,133,309	2,218,503	2,218,503	5.25
Fire Safety Education, Review, and Inspections	6,366,755	7,206,287	7,587,818	7,810,624	26.24
<b>Sub-Total</b>	<b>8,610,956</b>	<b>9,339,596</b>	<b>9,806,321</b>	<b>10,029,127</b>	<b>31.49</b>
<b>Fire Safety Code Compliance</b>					
Fire Development Services	8,206,728	8,734,866	8,637,496	8,427,073	30.85
<b>Sub-Total</b>	<b>8,206,728</b>	<b>8,734,866</b>	<b>8,637,496</b>	<b>8,427,073</b>	<b>30.85</b>
<b>Strategic Support - Community &amp; Economic Development</b>					
Fire Management and Administration - Community and Economic Development	694,657	0	0	0	0.00
<b>Sub-Total</b>	<b>694,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Strategic Support - Other - Community &amp; Economic Development</b>					
Fire Other Operational - Administration - Community and Economic Development	273,379	0	0	0	0.00
<b>Sub-Total</b>	<b>273,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

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# Fire Department

## Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed	2025-2026 Proposed Positions
<b>Strategic Support - Other - Public Safety</b>					
Fire Capital - Public Safety	3,514,957	10,681,047	3,077,631	3,077,631	4.23
Fire Gifts - Public Safety	10,359	0	0	0	0.00
Fire Other Departmental - City-Wide - Public Safety	29,652	136,190	0	0	0.00
Fire Other Departmental - Grants - Public Safety	688,959	1,459,515	0	0	0.00
Fire Other Operational - Administration - Public Safety	334,410	0	0	0	0.00
Fire Overhead	79	1,651,011	1,683,387	1,643,773	0.00
Fire Workers' Compensation - Public Safety	13,467,968	9,500,000	12,605,000	12,605,000	0.00
<b>Sub-Total</b>	<b>18,046,384</b>	<b>23,427,763</b>	<b>17,366,018</b>	<b>17,326,404</b>	<b>4.23</b>
<b>Strategic Support - Public Safety</b>					
Fire Emergency Response and Recovery	9,599	0	0	0	0.00
Fire Financial Management - Public Safety	21,925	0	0	0	0.00
Fire Human Resources - Public Safety	320,891	362,251	355,981	355,981	0.00
Fire Information Technology - Public Safety	2,359,425	2,917,934	2,847,159	2,847,159	12.05
Fire Management and Administration - Public Safety	5,692,216	5,149,649	5,154,870	5,470,223	21.66
<b>Sub-Total</b>	<b>8,404,056</b>	<b>8,429,834</b>	<b>8,358,010</b>	<b>8,673,363</b>	<b>33.71</b>
<b>Total</b>	<b>\$315,345,231</b>	<b>\$329,097,147</b>	<b>\$321,331,024</b>	<b>\$322,879,692</b>	<b>872.48</b>

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# Fire Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2024-2025 Adopted to 2025-2026 Proposed)

	<u>Positions</u>	<u>All Funds (\$)</u>	<u>General Fund (\$)</u>
<b>Prior Year Budget (2024-2025):</b>	<b>855.48</b>	<b>306,383,674</b>	<b>296,419,963</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudgets		(621,212)	(602,470)
• Fire Station Network Switches Replacement		(150,000)	(150,000)
• Women Recruitment Efforts		(100,000)	(100,000)
• Breathing Air Support Unit Retrofit		(40,000)	(40,000)
• New Fire Facilities Operations and Maintenance		13,000	13,000
• Vehicle Operations and Maintenance (Fleet Staffing)		6,651	6,651
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>0.00</b>	<b>(891,561)</b>	<b>(872,819)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations: - 1.0 Administrative Assistant to 1.0 Staff Specialist - 1.0 Senior Engineer to 1.0 Senior Hazardous Materials Inspector		(2,422,224)	(2,540,455)
• Overtime Adjustment		524,136	524,136
• Utilities: Gas, Electricity, Water		391,000	391,000
• Paramedic Field Training Adjustment		354,000	354,000
• Vehicle Operations & Maintenance		265,774	263,774
• Supplies & Materials: Firefighter Academy Turnouts		100,000	100,000
• Contract Services: Mask Fitting		68,000	68,000
• Supplies & Materials: EMS Gloves		25,000	25,000
• Supplies & Materials: Fitness Equipment		21,000	21,000
• Supplies & Materials: Fire Station Janitorial Supplies		17,000	17,000
• Contract Services: Ladder Testing		12,500	12,500
• Rent: Fire Station 20 Lease		12,000	12,000
• Dues & Subscriptions: Paramedic Licensing		10,000	10,000
• Software/Information Services: Defibrillator Maintenance		8,300	8,300
• Contract Services: Priority Dispatch		8,000	8,000
• Night Shift Differential Adjustment		2,779	2,779
• Supplies & Materials: Service Badges		2,500	2,500
• Training: Dispatcher Training		2,000	2,000
• Contract Services: Fire Station Alerting System		1,500	1,500
<b>Technical Adjustments Subtotals</b>	<b>0.00</b>	<b>(596,735)</b>	<b>(716,966)</b>

# Fire Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2024-2025 Adopted to 2025-2026 Proposed)

	<u>Positions</u>	<u>All Funds (\$)</u>	<u>General Fund (\$)</u>
<b>2025-2026 Forecast Base Budget:</b>	<b>855.48</b>	<b>304,895,378</b>	<b>294,830,178</b>
<b><u>Budget Proposals Recommended</u></b>			
1. Fire Station 32 (Single Company)	14.00	673,000	673,000
2. First Responder Fee Program	2.00	365,851	365,851
3. Controlled Substance Security Devices		200,000	200,000
4. Community Evacuation Notification Software		167,000	167,000
5. 2026 Sporting Events - Fire Department		100,000	100,000
6. Fire Communications Staffing	1.00	72,048	72,048
7. Non-Development Fee Program Realignment	0.00	12,383	222,806
8. Mask-Mounted Regulators (MMRs)/Bureau of Support Services Utility Vehicles		(2,000)	(2,000)
<b>Total Budget Proposals Recommended</b>	<b>17.00</b>	<b>1,588,282</b>	<b>1,798,705</b>
<b>2025-2026 Proposed Budget Total</b>	<b>872.48</b>	<b>306,483,660</b>	<b>296,628,883</b>

# Fire Department

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

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Fire Station 32 (Single Company)	14.00	673,000	673,000

**Public Safety CSA**

**Emergency Response Core Service**

*Fire and Emergency Medical Services Response and Fire Stations/Apparatus Operations and Maintenance Programs*

This action adds 14.0 sworn positions (3.0 Fire Captain, 4.0 Fire Engineer, 4.0 Firefighter/Paramedic, and 3.0 Firefighter) positions, overtime funding of \$29,000, and non-personal/equipment funding of \$15,000 for the operations and maintenance costs associated with the new Fire Station 32, which is anticipated to become operational in May 2026, and will be operating as a single engine company at the outset. The anticipated personnel deployment for each shift (3 shifts daily) will consist of a Fire Captain, a Fire Engineer, a Firefighter/Paramedic, and a Firefighter, with an additional relief Firefighter/Paramedic and a Fire Engineer to ensure minimal staffing requirements. Fire Station 32, a Measure T bond project, located on the corner of Olinder Court and Felipe Avenue, was initially planned as a single-company station, later redesigned as a dual-company facility to house both a fire engine and a fire truck to address increased service demands in the area. As a budget balancing strategy in the General Fund, this action adds the fire engine company only and indefinitely defers the addition of the fire truck company. At present, calls within the new Fire Station 32 service zone are being responded to by other designated fire stations. This postponement may limit the Department's ability to provide a self-sufficient emergency response within the new Fire Station 32's service zone, as fire trucks may need to be deployed from other locations, as is currently happening. This deferral will yield savings of approximately \$826,000 in 2025-2026 and \$5.6 million ongoing. The addition of the fire truck company will be evaluated annually in consideration of the City's General Fund position and other critical City Council priorities. The addition of the fire engine company and the associated operations and maintenance costs for Fire Station 32 will be offset by the liquidation of the New Fire Facilities Operations and Maintenance Reserve established in the 2026-2030 General Fund Five-Year Forecast. (Ongoing costs: \$4,051,587)

# Fire Department

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

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
2. <b>First Responder Fee Program</b>	2.00	365,851	365,851

**Public Safety CSA**

**Emergency Response Core Service**

**Strategic Support – Public Safety Core Service**

*Fire and Emergency Medical Services Response and Fire Management and Administration  
– Public Safety Programs*

This action adds 1.0 Fire Captain and 1.0 Senior Analyst positions, effective October 1, 2025, non-personal/equipment funding of \$19,292 (\$2,580 ongoing). These positions are 100% offset through the anticipated revenues of \$2.0 million in 2025-2026 (\$4.0 million ongoing) associated with the establishment of the First Responder Fee Program effective January 1, 2026. A First Responder Fee, authorized under Proposition 26, the California Health & Safety Code Section 13916, and California Constitution Article XI Section 7, is a cost recovery mechanism for emergency medical care provided by first responders. Estimated to take effect on January 1, 2026, the First Responder Fee Program anticipates revenue generation of \$2.0 million in 2025-2026 and \$4.0 million ongoing. To effectively manage this program, this action requires the augmentation of the Department’s staffing levels. The administrative Fire Captain position will provide direct oversight of field operations, ensuring proper training, protocol adherence, technical support for electronic patient care reports, and quality assurance for accurate documentation. The Senior Analyst position will oversee the third-party vendor for billing and collection services, conduct in-depth analysis to ensure a successful launch, and supervise other administrative and analytical staff. (Ongoing costs: \$466,698)

3. <b>Controlled Substance Security Devices</b>		200,000	200,000
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**Public Safety CSA**

**Emergency Response Core Service**

*Fire Stations/Apparatus Operations and Maintenance Program*

This action adds one-time non-personal/equipment funding of \$200,000 to purchase 62 biometric narcotics safes to place on board fire apparatus and additional CACHE supply safes. These devices will improve the security of narcotics storage, which will be accessible to Fire Department personnel licensed as paramedics when responding to advanced life support emergency medical events. This level of security will enable the Department to also utilize a cloud-based tracking system for record-keeping and compliance reports. (Ongoing costs: \$0)

# Fire Department

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

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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4. <b>Communication Evacuation Notification Software</b>		<b>167,000</b>	<b>167,000</b>
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***Public Safety CSA***

***Strategic Support – Public Safety Core Service***

*Fire Management and Administration – Public Safety Program*

As directed in the Mayor’s March Budget Message for Fiscal Year 2025-2026, as approved by the City Council, this action adds non-personal/equipment funding of \$167,000 to continue use of an evacuation and management software platform that provides real-time notifications, public status updates, and multi-agency coordination during emergencies. The current grant funding expires at the end of 2024-2025; the recommended funding will ensure that this platform, considered a standard for effective emergency response, continues to allow for detailed evacuation zone mapping, rapid alerts, and improved interagency coordination. (Ongoing costs: \$163,000)

5. <b>2026 Sporting Events – Fire Department</b>		<b>100,000</b>	<b>100,000</b>
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***Public Safety CSA***

***Emergency Response Core Service***

*Fire and Emergency Medical Services Response Program*

As directed in the Mayor’s March Budget Message fo Fiscal Year 2025-2026, as approved by the City Council, this action adds one-time personal services funding of \$100,000 to support the Fire Department’s comprehensive planning and preparation for its role in the 2026 sporting events by conducting risk assessments, and multiagency coordidation to bolster the Fire Department’s readiness. (Ongoing costs: \$0)

## Fire Department

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

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. <b>Fire Communications Staffing</b>	1.00	72,048	72,048

***Public Safety CSA***

***Emergency Response Core Service***

***Fire and Emergency Medical Service Dispatch Program***

This action adds 2.0 Public Safety Communications Specialist (PSCS) positions, non-personal/equipment funding of \$5,090 (\$1,820 ongoing), and eliminates 1.0 vacant Senior Public Safety Dispatcher position in the Fire Communications Division. Over the past 15 years, the Department has experienced a 56.52% increase in emergency call volume, with 117,715 calls received in 2023-2024, of which 14,689 were abandoned 9-1-1 calls (16% of 9-1-1 call volume). This action implements recommendations from City Audit Report #19-01 – *Audit of 9-1-1 and 3-1-1: Changes to Call Handling and Increased Hiring Efforts Could Improve Call Answering Times* and the comprehensive Fire Communications Workforce Optimization Study Report by introducing entry-level PSCS positions. These roles aim to manage increasing call volumes, balance workloads for existing dispatchers, and help retain employees proficient in call-taking. The initiative is a small step towards making improvements to call answer time compliance and reduce abandoned call rates through faster training of entry-level staff. The elimination of the vacant Senior Public Safety Dispatcher position will have minimal impact as the responsibilities are currently managed by other supervisory personnel in the division. (Ongoing costs: \$86,152)

7. <b>Non-Development Fee Program Realignment</b>	0.00	12,383	222,806
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***Community and Economic Development CSA***

***Public Safety CSA***

***Fire Safety Code Compliance Core Service***

***Fire Prevention Core Service***

***Fire Development Services and Fire Safety Education, Review, and Inspections Programs***

This action shifts funding for 1.0 Hazardous Materials Inspector position from the Fire Development Fee Program Fund to the Non-Development Fee Program in the General Fund, and adds one-time non-personal/equipment funding of \$12,383. This position shift is offset by additional revenues of \$430,000 in the Non-Development Fee Program in the General Fund, to address the increased workload for hazardous materials occupancy inspections. The Non-Development Hazardous Materials Program experienced a significant increase in inspected occupancies, increasing from 778 to 1,268 in 2023-2024, representing a 63% growth that reflects the Department's efforts to identify facilities that require these inspections. With the anticipated lower activity level in the Development Hazardous Materials Program, the reallocation of 1.0 Hazardous Materials Inspector position will support the heightened inspection demands and ensure regulatory enforcement of hazardous material codes through comprehensive inspection activities. (Ongoing costs: \$0)

# Fire Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
8. Mask-Mounted Regulators (MMRs) / Bureau of Support Services Utility Vehicles		(2,000)	(2,000)

**Public Safety CSA**

**Emergency Response Core Service**

*Fire Stations/Apparatus Operations and Maintenance Program*

This action adds one-time non-personal/equipment funding of \$100,000 and ongoing non-personal/equipment funding of \$5,000 for the procurement of two utility vehicles, offset by ongoing savings from a reduction to the Department's non-personal/equipment allocation of \$102,000 that was allocated for the purchase of Mask-Mounted Regulators (MMRs). The Fire Department's Bureau of Support Services currently faces operational constraints due to the limited vehicle availability, with only three in-service vehicles shared among staff. This shortage limits the Bureau's ability to efficiently transport supplies/equipment and conduct necessary site visits to support departmental operations and logistics. This expansion of the vehicle fleet is expected to improve the overall efficiency and responsiveness of the Department's needs. The MMRs funding reduction is the result of revisions to the National Fire Protection Association 1981 Section 6.7 regarding the standard on open-circuit self-contained breathing apparatus (SCBA) for Emergency Services. Under the revisions, rather than assigning MMRs to individual firefighters, the department will assign MMRs to SCBA harnesses that are utilized for front-line and ready-reserve functions, resulting in less MMRS needed. (Ongoing savings: \$97,000)





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<b>2025-2026 Proposed Budget Changes Total</b>	<b>17.00</b>	<b>1,588,282</b>	<b>1,798,705</b>
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# Fire Department

## Performance Summary

Four Key Budget Performance Measure Measurement Areas			
			
<b>Access and Quality</b> - How well does a service enable participation, visitation, and usage? How well does the service lead to its intended outcome, condition, state of compliance, or opportunity pathway?	<b>Customer Satisfaction</b> - How well does a service meet customer needs? How well does a service resolve a customer's problem? How well does a service deliver its intended experience for a customer?	<b>Reliability and Responsiveness</b> - How well does a service meet response time targets? How well does a service deliver resolution? How well does a service meet its efficiency goals?	<b>Cost Effectiveness</b> - How well does a service resource deliver its intended outcome? How well does a service resource deliver its intended output?

### Emergency Response

#### Performance Measures

		2023-2024 Actual	2024-2025 Target	2024-2025 Estimate	2025-2026 Target
 <b>PM 1</b> % of fires contained:					
	- In room of origin	68%	80%	70%	80%
	- In structure of origin	88%	80%	87%	92%
 <b>PM 2</b> % of response time breakdown for Priority 1 calls (red lights/sirens; within eight minutes):					
	- Dispatch time (less than 2 minutes)	83%	85%	83%	85%
	- Turnout time (less than 2 minutes)	85%	85%	86%	85%
	- Travel time (less than 4 minutes)	34%	45%	34%	45%
 <b>PM 3</b>	Average Dispatch Response Times <sup>1</sup>	N/A	N/A	N/A	N/A
 <b>PM 4</b> % of annual 9-1-1 calls answered by Fire Communications <sup>2</sup>					
	- within 15 seconds	N/A	N/A	N/A	90%
	- within 20 seconds	N/A	N/A	N/A	95%

<sup>1</sup> New measure – data was not previously tracked and/or reported in 2023-2024 and 2024-2025. Target is anticipated to be reevaluated for relevance and could be recommended for deletion in 2025-2026.

<sup>2</sup> New measure – data was not previously tracked and/or reported in 2023-2024 or 2024-2025. Data collection and reporting will begin in 2025-2026, with performance target set to align with CALOES standards: 90% of calls answered within 15 seconds and 95% within 20 seconds.

# Fire Department

## Performance Summary

### Emergency Response

#### Activity and Workload Highlights

		2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimate	2025-2026 Forecast
# of SJFD Calls Received on Emergency Lines <sup>1</sup>					
AWH 1	- # of 9-1-1 calls received	N/A	N/A	N/A	128,600
	- # of 10-digit emergency lines received	N/A	N/A	N/A	102,725
# of SJFD Emergency Incidents Dispatched					
AWH 2	- # of Priority 1 SJFD Responses (red lights/sirens; within eight minutes)	86,918	87,000	87,500	90,000
	- # of Priority 2 SJFD Responses (no red lights/sirens; within 13 minutes)	22,498	23,000	25,000	25,000
AWH 3	# of patient transports for Rescue Medic Unit Response <sup>2</sup>	10,801	11,000	10,000	11,000
# of Emergency by Type Found on Arrival:		110,425	110,000	113,800	114,000
	- Fires (i.e., Structure Fires; Vehicles/Aircraft Fires; Vegetation Fires; Other Fires)	4,562	5,300	5,000	5,300
	- Medical Emergencies	68,410	70,000	70,000	70,000
	- Rescue, HAZMAT, USAR, non-fire hazards	6,493	6,500	6,500	6,500
	- Service Requests & Good Intent (incident type reported but no threat or issue found):	11,376	8,200	12,000	12,000
AWH 4	~ Assist invalid	N/A <sup>3</sup>	N/A <sup>3</sup>	N/A <sup>3</sup>	2,000
	~ Assist other Agency	N/A <sup>3</sup>	N/A <sup>3</sup>	N/A <sup>3</sup>	50
	~ Lock out (rescue child or animal in locked vehicle)	N/A <sup>3</sup>	N/A <sup>3</sup>	N/A <sup>3</sup>	150
	~ Other	N/A <sup>3</sup>	N/A <sup>3</sup>	N/A <sup>3</sup>	9,800
	- False Alarm/False Call	1,264	1,300	1,300	1,300
	- No incident, wrong location, cancelled enroute	6,079	6,700	6,500	6,800
	- Uncategorized	12,241	12,000	12,500	12,500

<sup>1</sup> New measure – data was not previously tracked and/or reported in 2023-2024 or 2024-2025. Data collection and reporting will begin in 2025-2026.

<sup>2</sup> Resource Deployment denotes deployment of Medic Unit Responses and not exclusively of transports.

<sup>3</sup> New measure – data was not previously tracked and/or reported in 2023-2024 and 2024-2025. Targets are anticipated to be reevaluated for relevance and could be recommended for deletion in 2025-2026.

# Fire Department

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## Performance Summary

### Emergency Response







#### Data Sources: Emergency Response

Number	Data Source
<i>PM 1</i>	Power BI supplied with data from Fire House and CADD data
<i>PM 2</i>	Power BI supplied with data from Fire House and CADD data
<i>PM 3</i>	N/A
<i>PM 4</i>	N/A
<i>AWH 1</i>	N/A
<i>AWH 2</i>	Power BI supplied with data from Fire House and CADD data
<i>AWH 3</i>	Power BI supplied with data from Fire House and CADD data
<i>AWH 4</i>	Power BI supplied with data from Fire House and CADD data

# Fire Department Performance Summary

## Fire Prevention

### *Performance Measures*

	2023-2024 Actual	2024-2025 Target	2024-2025 Estimate	2025-2026 Target
 <b>PM 1</b> % of arson investigations with determination of cause	35%	50%	37%	40%
% of occupancies receiving an inspection:				
 <b>PM 2</b> - State-mandated	98%	100%	100%	100%
 <b>PM 2</b> - Assemblies (Buildings used to gather 50 or more persons or motion picture buildings for 10 or more persons)	95% <sup>1</sup>	77%	100%	100%
 <b>PM 2</b> - Non-mandated	92%	85%	85%	85%
 <b>PM 3</b> % of inspections not requiring a re-inspection	85%	85%	90%	90%
 <b>PM 4</b> % of Fire Prevention Code Enforcement complaints investigated (within 1 week)	97%	100%	97%	100%

<sup>1</sup> Onboarding of new personnel created deficiencies in conducting assembly inspections, as such, the Fire Department did not achieve 100% in 2023-2024.

# Fire Department

## Performance Summary

### Fire Prevention

#### Activity and Workload Highlights

		2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimate	2025-2026 Forecast	
Arson Incidents:						
AWH 1	- # of investigations conducted by Arson Unit <sup>1</sup>	378	400	350	400	
	- # of investigations resulting in arson determination	135	200	130	160	
	- # of total arson fires in structures	70	80	50	80	
	- # of total estimated dollar loss due to arson	\$3,081,029	\$9,300,000	\$3,000,000	\$3,000,000	
# of inspections by type:						
- State-mandated:						
AWH 2	~ Firefighters	5,521	5,692	5,651	5,651	
	~ Bureau of Fire Prevention staff	765	641	773	773	
	- Assemblies inspected by Bureau of Fire Prevention staff:					
	~ Initial	1,763	1,680	1,802	1,802	
	~ Re-inspection	914	740	323	701	
	- Non-mandated inspected by Bureau of Fire Prevention staff:					
AWH 3	~ Initial	4,621	3,640	3,748	3,748	
	~ Re-inspection	1,069	730	1,008	1,014	
	# of total annual permitted occupancies:					
AWH 3	- Hazardous Materials (facilities that store or handle hazardous materials)	2,912	2,910	2,835	2,835	
	- Fire & Life Safety <sup>2</sup>	5,644	6,130	5,876	5,876	
AWH 4	# of complaints investigated	151	112	156	120	
AWH 5	Public Safety Education <sup>3</sup>	N/A	N/A	N/A	135,000	

<sup>1</sup> The Fire Department investigates every fire incident. If any investigation is determined to be other than accidental, it is referred to the Arson Unit for further investigation.

<sup>2</sup> Fire & Life Safety permits are completed annually for all new and existing buildings and structures.

<sup>3</sup> New measure – data was not previously tracked and/or reported in 2023-2024 or 2024-2025. Data collection and reporting will begin in 2025-2026. The measure will include: Overall # of social media interactions and website visits (i.e., Fireworks safety; storm and flood safety; wildfire safety; swimming pool; Halloween safety; kitchen safety; Christmas tree safety; general education); # of public outreach events; and # of public outreach event attendees.

#### Data Sources: Fire Prevention



Number	Data Source
PM 1	Fire House Web-Based Billing System
PM 2	Fire House Web-Based Billing System
PM 3	Fire House Web-Based Billing System
PM 4	Fire House Web-Based Billing System
AWH 1	Fire House Web-Based Billing System
AWH 2	Fire House Web-Based Billing System
AWH 3	Fire House Web-Based Billing System
AWH 4	Fire House Web-Based Billing System
AWH 5	In House Data

# Fire Department

## Performance Summary

### Fire Safety Code Compliance

#### *Performance Measures*

		2023-2024 Actual	2024-2025 Target	2024-2025 Estimate	2025-2026 Target
 <i>PM 1</i> % of Fire Code Compliance Plan Reviews that are completed within time targets <sup>1</sup>					
- Fire Sprinkler System Review (10 business days)		N/A	N/A	N/A	92%
- Fire Alarm System Review (10 business days)		N/A	N/A	N/A	92%
- Hazardous Materials System Review (10 business days)		N/A	N/A	N/A	92%
 <i>PM 2</i> Fire Code Compliance Plan Review and Inspections <sup>2</sup>		N/A	N/A	N/A	N/A

<sup>1</sup> New measure – data was not previously tracked and/or reported in 2023-2024 and 2024-2025. The measure will include: Fire Sprinkler System Review (10 business days); Fire Alarm System Review (10 business days); and Hazardous Materials System Review (10 business days).

<sup>2</sup> New measure – data was not previously tracked and/or reported in 2023-2024 and 2024-2025. The measure will include: Average # of days for initial plan review; Average # of days to next available inspection; and Inspection utilization (daily capacity vs daily assignments dispatched). Target is anticipated to be further developed or revised in 2025-2026.

#### *Activity and Workload Highlights*

		2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimate	2025-2026 Forecast
<i>AWH 1</i>	# of new construction and tenant improvement plan checks performed	5,484	6,300	5,695	5,876
<i>AWH 2</i>	# of new construction and tenant improvement inspections performed	5,809	5,975	5,932	5,994
<i>AWH 3</i>	# of special event permits reviewed by Bureau of Fire Prevention	169	140	130	160

### Data Sources: Fire Safety Code Compliance

Number	Data Source
<i>PM 1</i>	AMANDA database
<i>PM 2</i>	AMANDA database
<i>AWH 1</i>	AMANDA database
<i>AWH 2</i>	AMANDA database
<i>AWH 3</i>	Fire House Web-Based Billing System

## Fire Department

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### Department Position Detail

Position	2024-2025 Adopted	2025-2026 Proposed	Change
Account Clerk I/II	1.00	1.00	
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	0.00	(1.00)
Administrative Officer	1.00	1.00	-
Analyst I/II	13.00	13.00	-
Arson Investigator	4.00	4.00	-
Assistant Fire Chief	1.00	1.00	-
Associate Engineer	15.00	15.00	-
Automotive Equipment Specialist	1.00	1.00	-
Battalion Chief	24.00	24.00	-
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	1.00	1.00	-
Fire Captain	172.00	176.00	4.00
Fire Chief	1.00	1.00	-
Fire Engineer	234.00	238.00	4.00
Fire Equipment Technician	2.00	2.00	-
Fire Fighter	267.00	274.00	7.00
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	2.00	2.00	-
Network Technician I/II/III	2.00	2.00	-
Nurse Practitioner	1.00	1.00	-
Principal Account Clerk	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 Communications Specialist	0.00	2.00	2.00
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	5.00	1.00
Senior Engineer	4.00	3.00	(1.00)
Senior Geographic Information Systems Specialist	1.00	1.00	-
Senior Hazardous Materials Inspector	0.00	1.00	1.00
Senior Office Specialist	4.00	4.00	-

**Fire Department**

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**Department Position Detail**

Position	2024-2025 Adopted	2025-2026 Proposed	Change
Senior Permit Specialist	3.00	3.00	-
Senior Public Safety Dispatcher	11.00	10.00	(1.00)
Senior Systems Applications Programmer	2.00	2.00	-
Staff Specialist	4.00	5.00	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	-
<b>Total Positions</b>	<b>855.48</b>	<b>872.48</b>	<b>17.00</b>

**Note: Of the 872.48 positions in the Fire Department in 2025-2026, 735 are sworn positions and 137.48 are civilian positions.**