

Adopted

1997-98 OPERATING BUDGET

Prepared by:

OFFICE OF THE CITY MANAGER

Assistant
City Manager

..... DEBRA J. FIGONE

Budget Director

..... LARRY D. LISENBEE

Principal
Budget Analysts

..... BROOKE A. MYHRE

..... JENNIFER A. MAGUIRE

Senior
Budget Analysts

PETER JENSEN

ANNE M. ORTIZ

Analysts

KATHLEEN S. DRAYSON

STEPHANIE E. SWEET

LISA T. KHO

ANN-MARIE E. MEACHAM

JANICE M. ECKLES

Budget
Production

ELIZABETH C. ZAVALA

JANICE D. DEMAREE

BLAINE R. HELTON

Special
Assistance By

RICHARD DESMOND
CAPITAL BUDGET

TOM MANHEIM
MANAGER'S OFFICE

BOB COFFIELD
INFORMATION TECHNOLOGY

P. SCOTT BROWN
CAPITAL BUDGET

DARREN WALLACE
CAPITAL BUDGET

MARGARET MILLIGAN
FIRE

FIRE DEPARTMENT

Overview *(Cont'd.)*

In June, 1995, the City Council approved a resolution directing the Administration to review the resources currently allocated to public safety departments. More specifically, Council directed the Fire Department to evaluate and enhance response times for fire suppression and emergency services. Extensive work has taken place over the past two years to develop a Public Safety Augmentation Plan (PSAP). Key issues, findings, and recommendations were released to the City Council under separate cover in May 1997.

Augmentation requests from the Fire Department included in the Public Safety Augmentation Plan totaled \$25,762,040. While funding was not available to fulfill all departmental requests, the Adopted Budget provides funding for the department's highest priority needs. For 1997-98, approved PSAP additions for the Fire Department total \$1,973,700. In addition, General Fund capital funding in the amount of \$612,000 has been approved as an on-going allocation to implement the revision to the Fire Apparatus Replacement Policy.

A key element of the overall budget increase for the department is an augmentation to the Fire Department's overtime allocation. Adopted changes to the department's overtime allocation are the direct result of the findings of the New Realities Overtime Team. First, the team recommended that call-back procedures for the staffing of vacancies be modified so that the shifts for line personnel who are called back for duty comprise twenty-two and one-half hours, a reduction from the standard shift of twenty-four hours. Current staffing procedures dictate that vacancies are filled before the beginning of the next shift in which the vacancies occur. The team's recommendation, however, is to revise that policy whereby vacancies are filled at the beginning of the shifts in which there are vacancies. This would reduce the average shift from twenty-four hours to approximately twenty-two and one-half hours due to scheduling time and travel time for the employee filling the vacancy. As each engine company is required to have a Paramedic available at all times, pre-staffing of Paramedic positions is still required. Revising the department's pre-staffing procedures should result in a savings of \$226,500 in 1997-98.

A second action affecting the overtime budget reflects an increase to the department's vacancy factor, from 1.0% to 3.0%. This allows a net-zero shift from salaries and benefits to overtime in the amount of \$1,250,394. Changing the department's vacancy rate will better reflect actual vacancy patterns, and the department's overtime needs. Finally, the New Realities Overtime Team recommended an overall increase to the department's overtime allocation in the amount of \$626,500. In summary, due to the change in pre-staffing procedures, the salary and benefit shifts to overtime, and the additional funding needed, the 1997-98 overtime budget contains an overall augmentation of \$1,650,394, with a net General Fund impact of \$400,000.

Additional PSAP actions adopted include funding for the following: two Fire Protection Engineers, one Fire Prevention Inspector, and one Fire Captain necessary to address an increase in building-related activity in San Jose; Special Operations Training and one Fire Captain position to enhance the department's training network; Cultural Diversity Program Enhancements to provide specialized recruitment outreach and basic non-English language skills training for line personnel; the Priority Dispatch Program to provide tiered responses to emergencies; continuation of the department's Human Relations Program to provide specialized training courses; funding for two ten-day Fire Engineer Academies to provide training for newly-promoted and seasoned Fire Engineers; funding for the Explorer Academy, a training course for youth participants in the Explorer Program; and the addition of a Senior Analyst position to manage the Fiscal Unit.

FIRE DEPARTMENT

Overview (Cont'd.)

The two Fire Protection Engineers, one Fire Prevention Inspector, and one Fire Captain position address the huge increase in building activity which has taken place over the last two years in San Jose. These positions, partially offset by fee revenue, are critical for the department to meet targets for plan reviews and inspections. The Fire Protection Engineer positions should allow the department to meet the goal of a two-week turnaround period for plan reviews. Currently, plan reviews are completed in six weeks on average. The Fire Prevention Inspector position is recommended so the department can provide timely, annual inspections. The Fire Captain position will help oversee the inspection functions in the department. As a result of these position additions and other fee-related changes that were discussed more specifically in the 1997-98 Fees and Charges Report, Fire Department fees were increased on average by approximately 6.5%.

Funding was also approved for several programs that will enhance service levels and departmental skills. For example, funding for the department's Special Operations Training and one Fire Captain position will enhance the department's training network. Funding will provide a dedicated source of training funds for Urban Search and Rescue, Aircraft Crash Fire and Rescue, and the Hazardous Materials Response Team. In addition, the approved Fire Captain position will oversee and coordinate the training programs associated with this program as well as for the department's entire training network.

The Cultural Diversity Program enhancements include the addition of a sworn position, originally approved during the 1996-97 Mid-Year Operating Budget Review, to provide specialized recruitment outreach. Funding for basic non-English language skills will provide for training for line personnel so that the department may meet the needs of San Jose's diverse community.

Funding was also approved for the continuation of the Priority Dispatch Program. The initial phase of that program was funded during the 1996-97 Mid-Year Operating Budget Review. Funding for the second and final phase of this program will provide for training, supplies, and consultant costs to bring Priority Dispatch into full implementation. The Priority Dispatch Program is intended to prioritize emergency response based on severity, and make Fire Department emergency responses more efficient.

Continued funding was provided for the department's Human Relations Program. This program provides for a contract Staff Liaison, initially funded during the 1996-97 Mid-Year Operating Budget Review, to work directly for the Fire Chief to bridge the gap between line personnel and management when dealing with sensitive issues. Funding was also approved for consultants and supplies to develop specialized training in areas such as conflict management, diversity, and peer mediation.

The newly-funded Fire Engineer Academy Program will provide one ten-day or two five-day academies per year. Sessions will include intensive, hands-on training for newly-promoted and seasoned Fire Engineers. It is anticipated that initial and remedial training will result in lower vehicular accident rates and safer emergency response.

FIRE DEPARTMENT

Department Budget Summary	1995-96 Actual 1	1996-97 Adopted 2	1997-98 Forecast 3	1997-98 Adopted 4	% Change (2 to 4)
Program					
Management/ Administration	\$ 1,107,953	\$ 1,477,802	\$ 1,552,858	\$ 1,730,906	17.1%
Field Operations	60,451,910	56,449,353	59,978,292	60,250,179	6.7%
Support Services	5,981,031	6,659,258	6,695,040	6,853,041	2.9%
Fire Prevention	4,016,363	4,217,416	4,419,807	4,854,620	15.1%
Education/Training	1,823,853	2,047,880	2,065,910	2,806,206	37.0%
Total	<u>\$ 73,381,110</u>	<u>\$ 70,851,709</u>	<u>\$ 74,711,907</u>	<u>\$ 76,494,952</u>	8.0%
Category					
Personal Services					
Salaries/Benefits	\$ 63,456,082	\$ 63,187,045	\$ 66,980,550	\$ 66,108,565	4.6%
Overtime	5,640,292	3,103,457	3,258,630	5,202,924	67.6%
Sub-Total	<u>69,096,374</u>	<u>66,290,502</u>	<u>70,239,180</u>	<u>71,311,489</u>	7.6%
Non-Personal	4,284,736	4,541,207	4,472,727	\$ 5,100,463	12.3%
Equipment	-	20,000	-	83,000	315.0%
Total	<u>\$ 73,381,110</u>	<u>\$ 70,851,709</u>	<u>\$ 74,711,907</u>	<u>\$ 76,494,952</u>	8.0%
Fund					
General Fund	\$ 73,381,110	\$ 70,851,709	\$ 74,711,907	\$ 76,494,952	8.0%
Total	<u>\$ 73,381,110</u>	<u>\$ 70,851,709</u>	<u>\$ 74,711,907</u>	<u>\$ 76,494,952</u>	8.0%
Authorized Positions	769.00	769.00	770.00	777.00	1.0%

Overview

In the 1995-96 Adopted Budget, the City Council approved the implementation of the Paramedic Program, a service-level augmentation that provides advanced life support capabilities for San Jose citizens in need of medical attention. The Council authorized staff to execute an agreement with the County of Santa Clara to allow for the initiation of a first responder, advanced life support program to be provided through the San Jose Fire Department. Additional funding was approved for staff to administer this program, as well as for the required medical and office supplies and equipment. In fiscal year 1995-96, the total cost of this program was \$1,460,000 with offsetting revenue of \$944,000 for a net General Fund cost of \$516,000. For 1996-97, the total cost of this program was \$1,885,000 with offsetting revenue of \$1,256,250, for a total cost of approximately \$628,750. For fiscal year 1997-98, anticipated costs for this program are \$1,965,000 with offsetting revenue of \$1,175,000 for a net General Fund cost of approximately \$790,000.