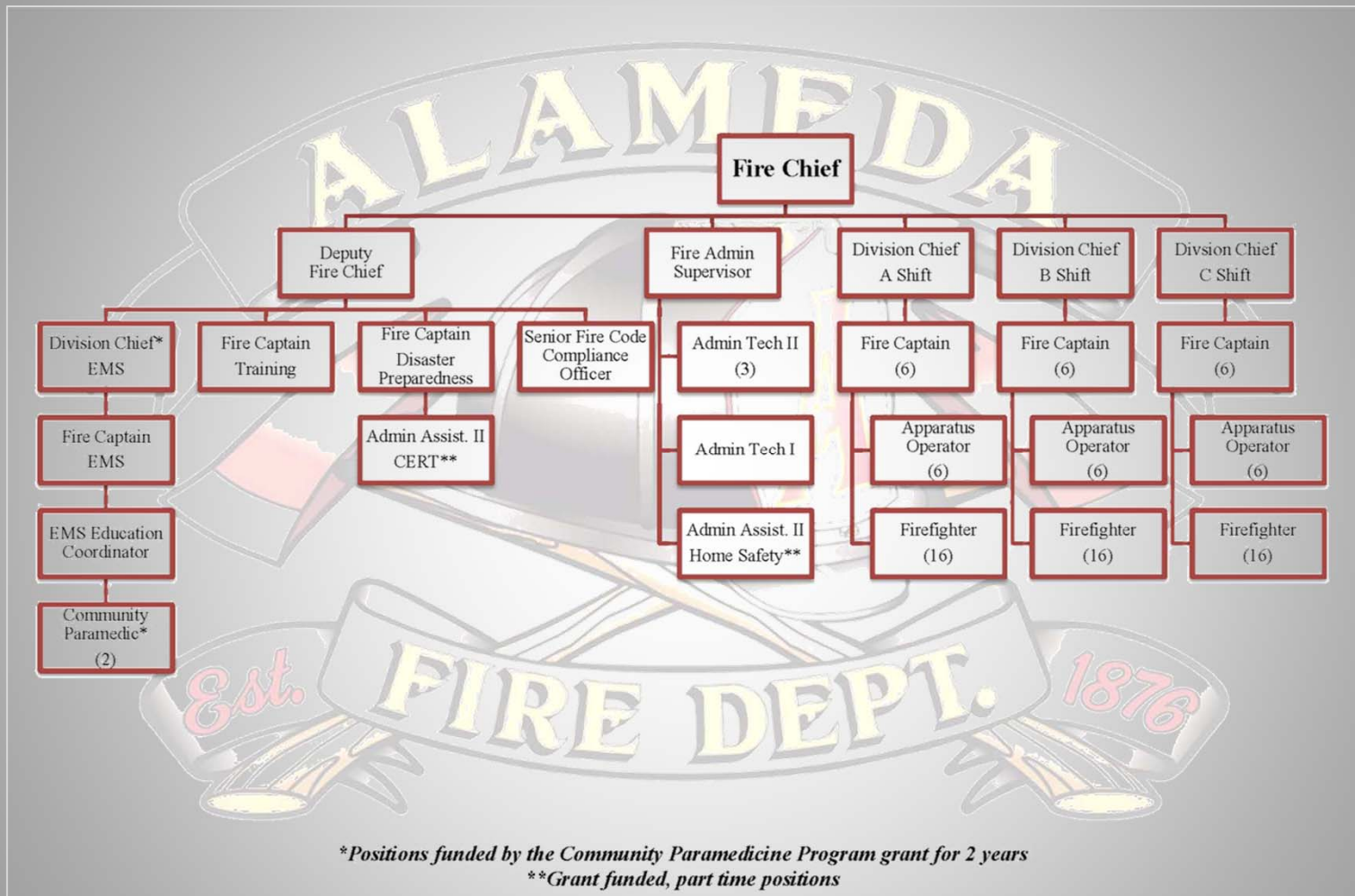


Fire Department





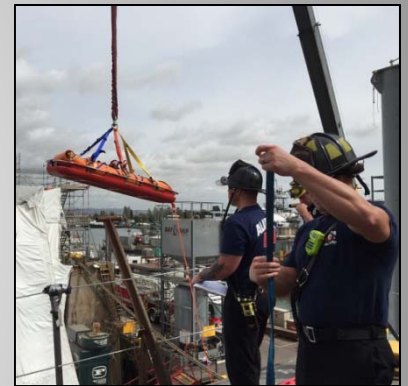
What We Do

- Emergency Services
 - Fire Suppression
 - Protect life, property and the environment
 - Emergency Medical Services
 - All engine companies/ambulances are staffed with at least one paramedic each, providing quick Advanced Life Support (ALS) service to all parts of the city
 - 3 full-time ALS ambulances
 - Tactical Medics
 - Provide medical services for law enforcement special operations, enabling rapid care for injured officers and civilians.



What We Do

- Emergency Services (*cont.*)
 - Special Operations
 - Hazardous Materials Response
 - Firefighters trained to the First Responder Operational (FRO) level
 - Marine Operations
 - Water rescue, rescue swimmers, marina, and waterfront firefighting
 - Technical Rescue
 - Specialized rescue techniques/equipment for building collapse, ship board rescue, underground vaults and tunnels, auto extrication, and fire fighter survival.

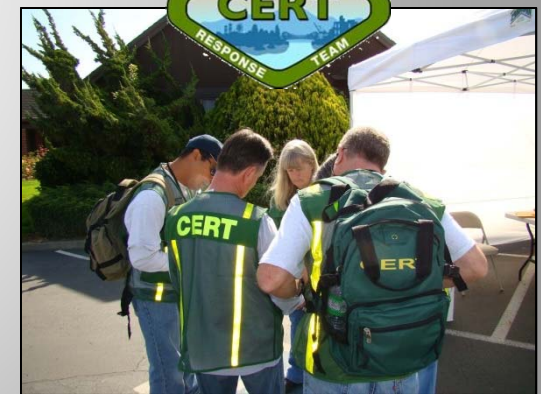


What We Do

- Fire Prevention Services
 - Prevention and elimination of fire hazards
 - Reviewing, updating, and enforcing fire-related codes and ordinances.
 - Code compliance inspections
 - Vegetation management inspections
 - Fire permit review and inspections
 - Regulation of household and business-related hazardous waste
 - Enforcement of hazardous material storage

What We Do

- Disaster Preparation
 - Community Emergency Response Team (CERT)
 - Training Alameda's residents to be self-sufficient during a disaster
 - Personal preparedness • hazard mitigation
 - Disaster medical • Disaster search techniques
 - HAZMAT response • Fire suppression
 - 500 trained and active volunteers



What We Do

- Community Involvement

- | | | |
|--------------------------|---------------------------|-------------------------------|
| - Housing Safety Program | - Ride-Alongs | - Coast Guard Partnership |
| - Resilience Planning | - Alameda Family Services | - School Safety Presentations |
| - Blood Pressure Checks | - Toys for Tots | - National Night Out |
| - Safety Town | - School Reading Program | |
| - Station Tours | - Pumpkin Give Away | |
| - Truck Visits | - Dream Catchers | |



New Initiatives

- Community Paramedicine (Pilot Program)
 - Purpose: Connect patients with their primary healthcare providers proactively and avoid unnecessary EMS transports, ER visits, and hospitalizations.
 - Provide follow-up care for persons discharged from the hospital and at an increased risk of a return visit.
 - Manage 911 frequent callers.
 - Grant Funding: \$1.4 million



New Initiatives

- Grants (*pending approval*)
 - Staffing for Adequate Fire & Emergency Response (SAFER)
 - Purpose: Restore the number of trained "front line" firefighters available in the city
 - Submitted: March 2015
 - Grant Funding requested: \$2.2 million
 - 6 firefighter positions



New Initiatives

- Grants (*pending approval*)
 - Assistance to Firefighters Grant (AFG)
 - Purpose: Replacement of old, obsolete equipment or protective gear needed to protect the public and emergency personnel from fire and related hazards
 - Submitted: December 2014
 - Grant Funding requested: \$517,143
 - 66 Self Contained Breathing Apparatus (SCBA)
 - Replaces old equipment ranging between 11 and 22 years old



New Initiatives

- Community Programs
 - “ALL IN Alameda”
 - Helping prepare Alameda’s youth for careers and college
 - Alameda Unified School District, City of Alameda, Alameda College, local service agencies, local businesses
 - Development of an Explorer Program and/or Regional Occupation Program

New Initiatives

- Replacement of Fire Station 3
 - To be constructed in conjunction with the Emergency Operations Center (EOC)
 - Current fire operations taking place out of a rental house
 - Previous station vacated and declared seismically unsafe (2000)
 - Identified as priority project in Hazard Mitigation Plan (2005)
 - Funding: \$5 million
 - Facility Maintenance Fund: \$400,000
 - Capital Project Fund: \$341,000
 - Equipment Replacement Fund: \$1,259,000
 - Infrastructure Bank Loan: \$3,000,000



New Initiatives

- Vehicle purchases
 - FY 2015-16
 - EMS staff car: \$40,560
 - Station 1 detail truck: \$50,000
 - Ambulance (*remount*): \$150,000
 - FY 2016-17
 - Fire Inspector staff car: \$42,120
 - Station 2 detail truck: \$41,600
 - Funding Source: general fund



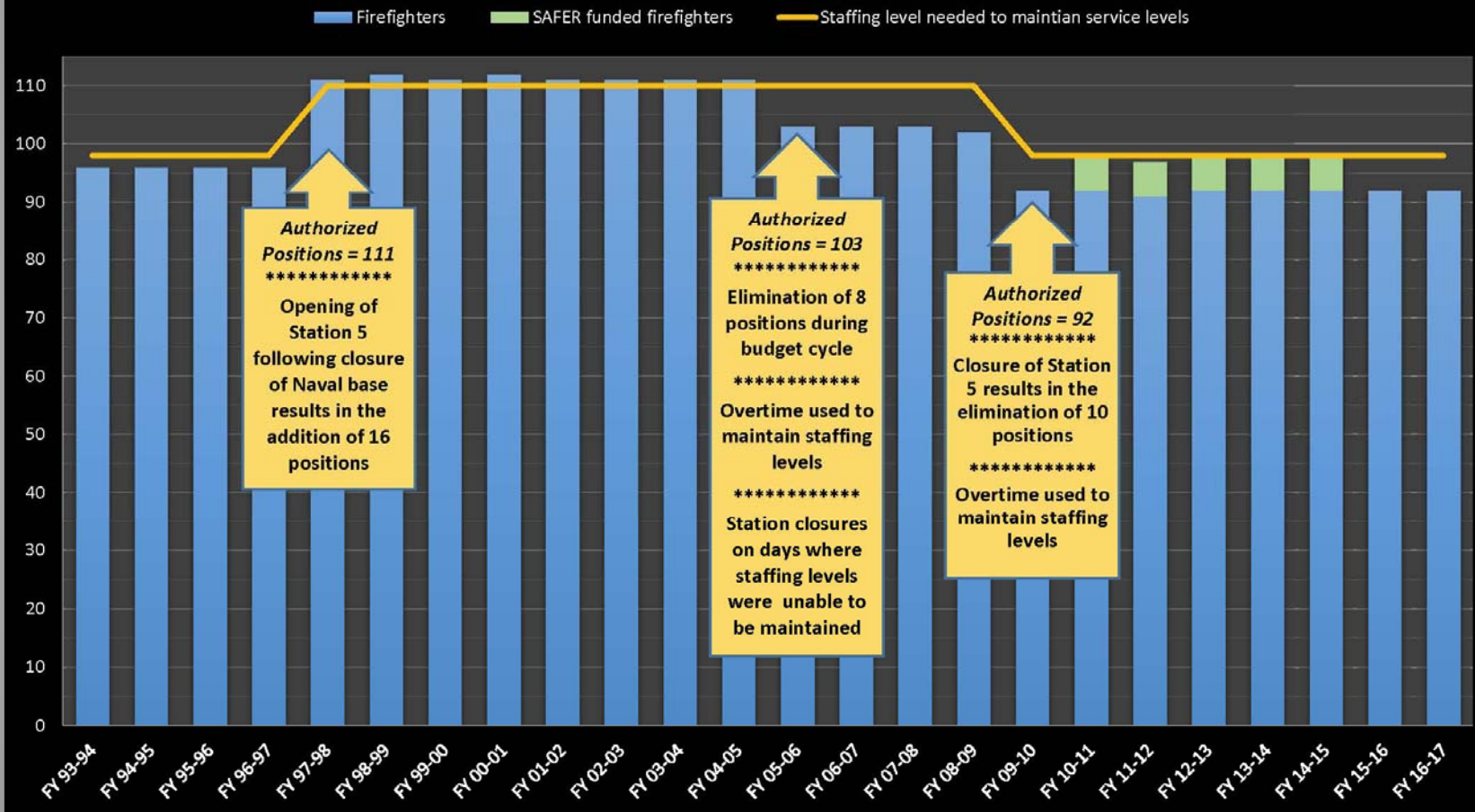
New Initiatives

- Suspension of the Basic Life Support (BLS) Transport Program
 - Projected Department Savings
 - Personnel costs: \$226,000
 - Services and Supplies: \$49,000
 - Cost Allocation: \$4,000

Previous Cuts to Service

- Elimination of 20 firefighter positions during the past 18 years
- Reduction of the Fire Prevention Bureau (2009)
 - Staffing reduced from 7 positions to 2 positions
- Closure of Station 5 (2009)
 - Elimination of 1 fire engine

Service Level History



Budget

DIVISION	FY 14-15*	FY 15-16	FY 16-17
Administration	\$1,204,000	\$1,498,000	\$1,676,000
Emergency Operations	\$22,892,000	\$24,446,000	\$25,174,000
Fire Prevention Services	\$173,000	\$206,000	\$210,000
Emergency Medical Services	\$748,000	\$774,000	\$788,000
Disaster Preparedness	\$155,000	\$166,000	\$172,000
Fire Training	\$300,000	\$341,000	\$350,000
Fire Grants	\$792,000	\$787,000	\$802,000
Basic Life Support Transport	\$310,000	\$0	\$0
Total Department Expenses	\$26,574,000	\$28,218,000	\$29,172,000
Program Revenue	\$4,187,000	\$3,456,000	\$3,019,000
Net Program Budget	\$22,387,000	\$24,762,000	\$26,153,000

Administration

DIVISION	FY 14-15 *	FY 15-16	FY 16-17
Revenues			
Fees for Service	\$0	\$0	\$0
General Fund	\$1,204,000	\$1,498,000	\$1,676,000
TOTAL REVENUE	\$1,204,000	\$1,498,000	\$1,676,000
Expenditures			
Personnel Services	\$1,063,000	\$1,215,000	\$1,279,000
Services and Supplies	\$93,000	\$110,000	\$109,000
Cost Allocation	\$48,000	\$119,000	\$119,000
Debt Service	\$0	\$54,000	\$169,000
TOTAL EXPENDITURES	\$1,204,000	\$1,498,000	\$1,676,000

Emergency Operations

DIVISION	FY 14-15 *	FY 15-16	FY 16-17
Revenues			
Fees for Service	\$2,509,000	\$2,459,000	\$2,459,000
General Fund	\$20,383,000	\$21,987,000	\$22,715,000
TOTAL REVENUE	\$22,892,000	\$24,446,000	\$25,174,000
Expenditures			
Personnel Services	\$20,008,000	\$21,907,000	\$22,858,000
Services and Supplies	\$1,186,000	\$609,000	\$546,000
Cost Allocation	\$1,698,000	\$1,920,000	\$1,770,000
TOTAL EXPENDITURES	\$22,892,000	\$24,446,000	\$25,174,000

Fire Prevention Services

DIVISION	FY 14-15 *	FY 15-16	FY 16-17
Revenues			
Fees for Service	\$186,000	\$176,000	\$176,000
General Fund	\$0	\$30,000	\$34,000
TOTAL REVENUE	\$186,000	\$206,000	\$210,000
Expenditures			
Personnel Services	\$108,000	\$117,000	\$121,000
Services and Supplies	\$57,000	\$61,000	\$61,000
Cost Allocation	\$8,000	\$28,000	\$28,000
TOTAL EXPENDITURES	\$173,000	\$206,000	\$210,000

Emergency Medical Services

DIVISION	FY 14-15 *	FY 15-16	FY 16-17
Revenues			
Fees for Service	\$0	\$0	\$0
General Fund	\$748,000	\$774,000	\$788,000
TOTAL REVENUE	\$748,000	\$774,000	\$788,000
Expenditures			
Personnel Services	\$433,000	\$450,000	\$464,000
Services and Supplies	\$302,000	\$308,000	\$308,000
Cost Allocation	\$13,000	\$16,000	\$16,000
TOTAL EXPENDITURES	\$748,000	\$774,000	\$788,000

Disaster Preparedness

DIVISION	FY 14-15 *	FY 15-16	FY 16-17
Revenues			
Fees for Service	\$0	\$0	\$0
General Fund	\$155,000	\$166,000	\$172,000
TOTAL REVENUE	\$155,000	\$166,000	\$172,000
Expenditures			
Personnel Services	\$129,000	\$138,000	\$144,000
Services and Supplies	\$12,000	\$20,000	\$20,000
Cost Allocation	\$14,000	\$8,000	\$8,000
TOTAL EXPENDITURES	\$155,000	\$166,000	\$172,000

Fire Training

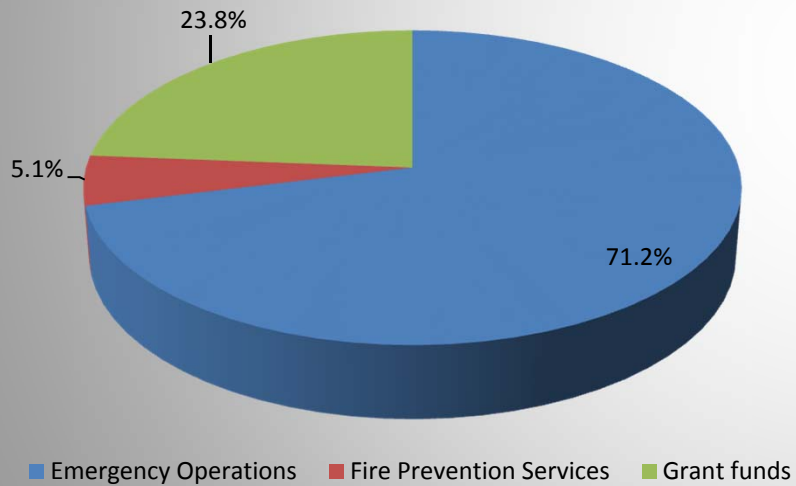
DIVISION	FY 14-15 *	FY 15-16	FY 16-17
Revenues			
Fees for Service	\$0	\$0	\$0
General Fund	\$300,000	\$341,000	\$350,000
TOTAL REVENUE	\$300,000	\$341,000	\$350,000
Expenditures			
Personnel Services	\$281,000	\$289,000	\$298,000
Services and Supplies	\$9,000	\$17,000	\$17,000
Cost Allocation	\$10,000	\$35,000	\$35,000
TOTAL EXPENDITURES	\$300,000	\$341,000	\$350,000

Fire Grants

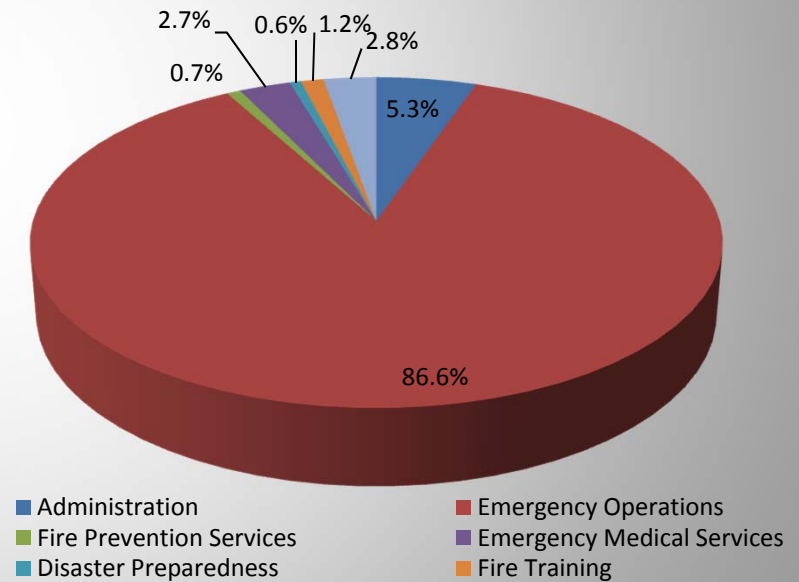
DIVISION	FY 14-15 *	FY 15-16	FY 16-17
Revenues			
Restricted Grant Funds	\$1,291,000	\$821,000	\$384,000
General Fund	\$0	\$0	\$0
TOTAL REVENUE	\$1,291,000	\$821,000	\$384,000
Expenditures			
Personnel Services	\$617,000	\$749,000	\$777,000
Services and Supplies	\$101,000	\$38,000	\$25,000
Capital Outlay	\$74,000	\$0	\$0
TOTAL EXPENDITURES	\$792,000	\$787,000	\$802,000

Fiscal Year 15-16

REVENUES

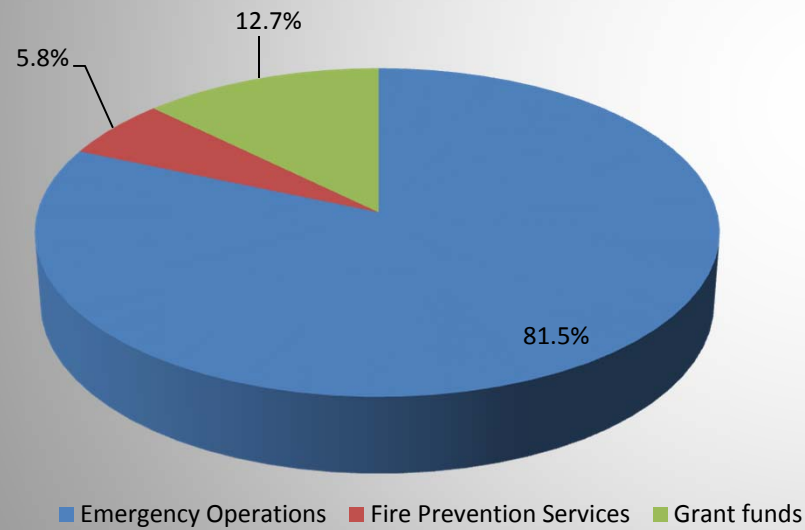


EXPENDITURES

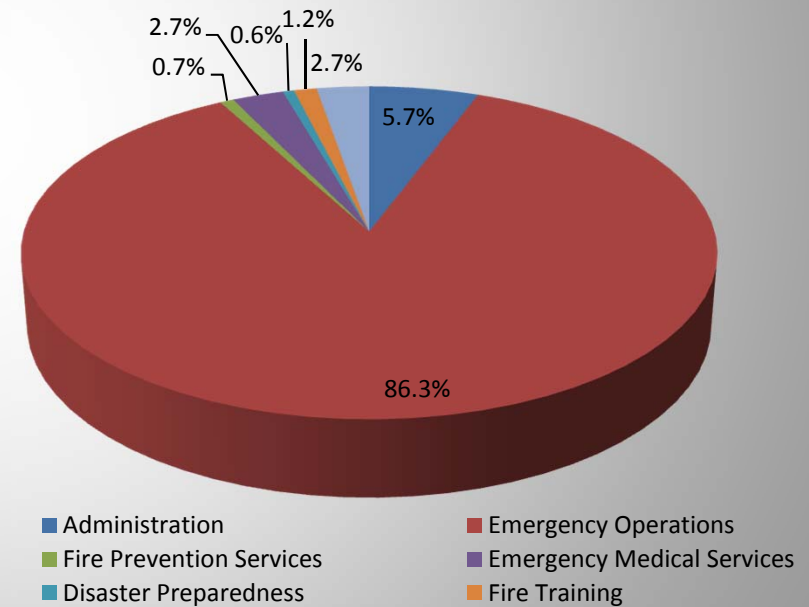


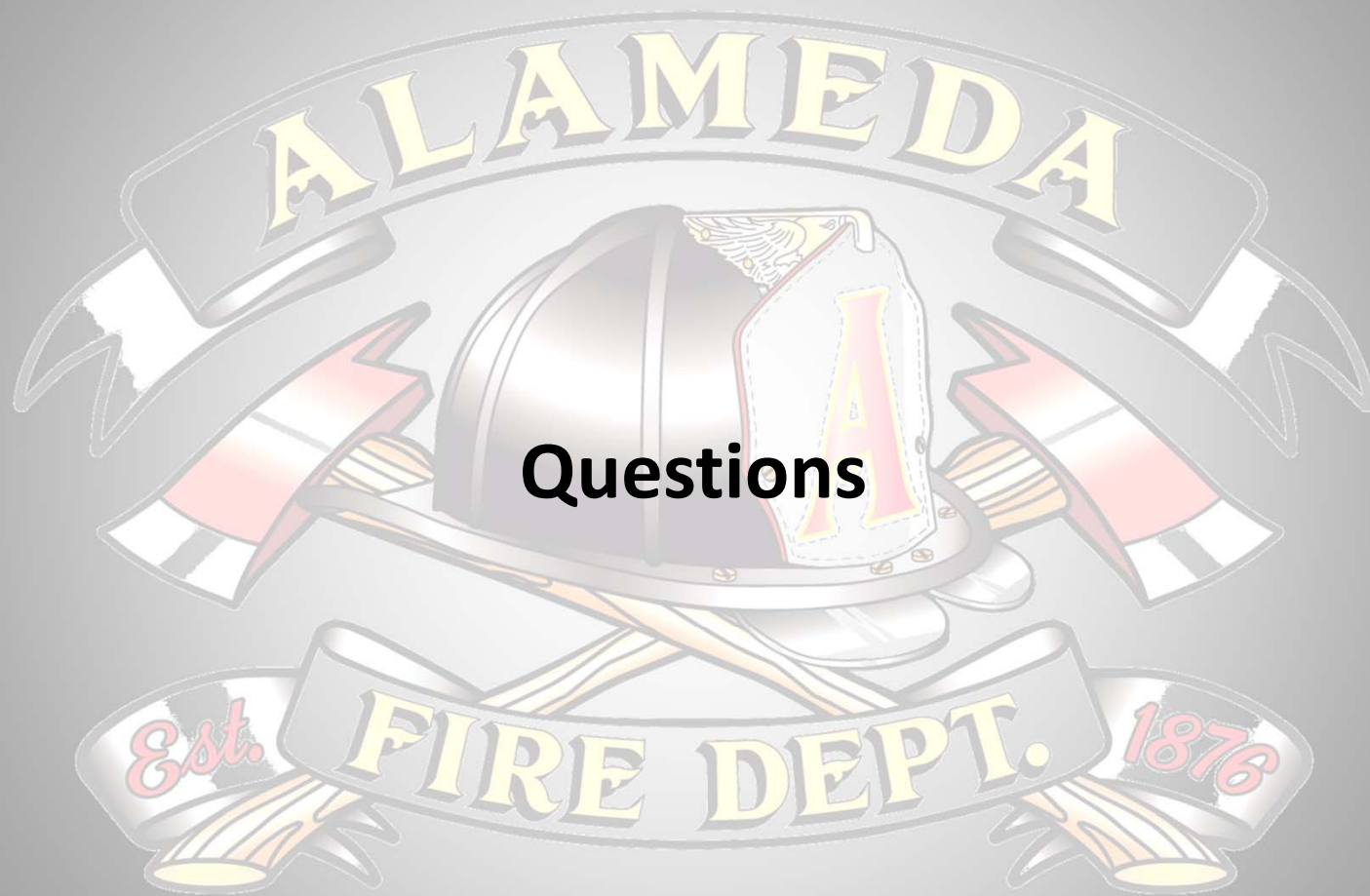
Fiscal Year 16-17

REVENUES



EXPENDITURES





Questions