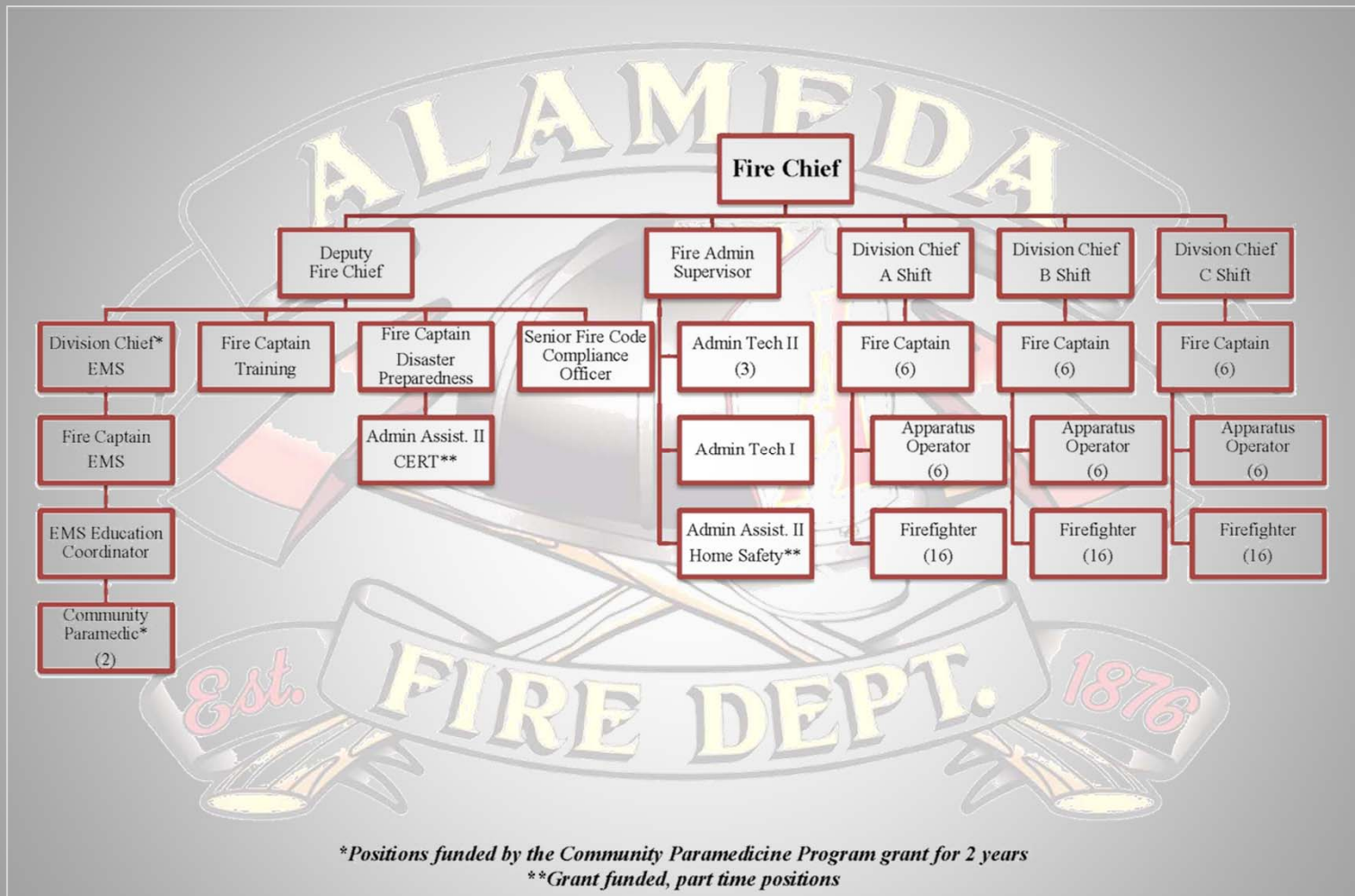


# Fire Department





# 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.

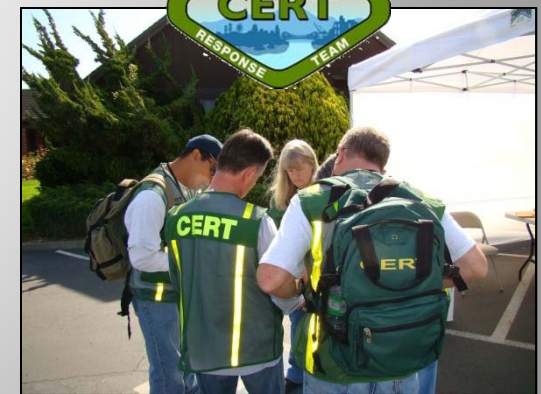


# What We Do

- 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

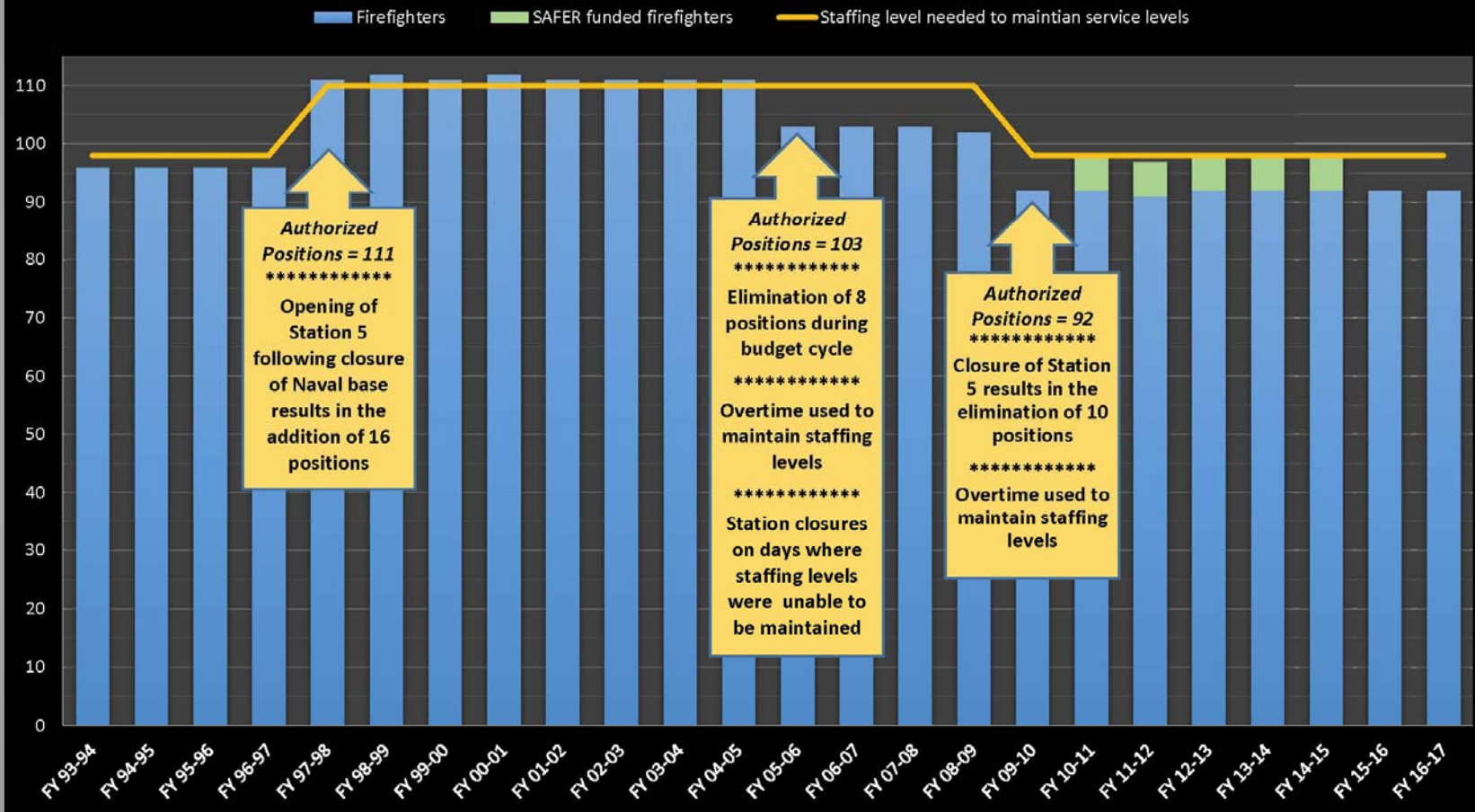
- Suspension of the Basic Life Support (BLS) Transport Program
  - Projected Department Savings
    - Personnel costs: \$226,000
    - Services and Supplies: \$49,000
    - Cost Allocation: \$4,000



# 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
<b>Total Department Expenses</b>	<b>\$26,574,000</b>	<b>\$28,218,000</b>	<b>\$29,172,000</b>
Program Revenue	\$4,187,000	\$3,456,000	\$3,019,000
<b>Net Program Budget</b>	<b>\$22,387,000</b>	<b>\$24,762,000</b>	<b>\$26,153,000</b>

# Administration

DIVISION	FY 14-15 *	FY 15-16	FY 16-17
<b>Revenues</b>			
Fees for Service	\$0	\$0	\$0
General Fund	\$1,204,000	\$1,498,000	\$1,676,000
<b>TOTAL REVENUE</b>	<b>\$1,204,000</b>	<b>\$1,498,000</b>	<b>\$1,676,000</b>
<b>Expenditures</b>			
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
<b>TOTAL EXPENDITURES</b>	<b>\$1,204,000</b>	<b>\$1,498,000</b>	<b>\$1,676,000</b>

# Emergency Operations

DIVISION	FY 14-15 *	FY 15-16	FY 16-17
<b>Revenues</b>			
Fees for Service	\$2,509,000	\$2,459,000	\$2,459,000
General Fund	\$20,383,000	\$21,987,000	\$22,715,000
<b>TOTAL REVENUE</b>	<b>\$22,892,000</b>	<b>\$24,446,000</b>	<b>\$25,174,000</b>
<b>Expenditures</b>			
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
<b>TOTAL EXPENDITURES</b>	<b>\$22,892,000</b>	<b>\$24,446,000</b>	<b>\$25,174,000</b>

# Fire Prevention Services

DIVISION	FY 14-15 *	FY 15-16	FY 16-17
<b>Revenues</b>			
Fees for Service	\$186,000	\$176,000	\$176,000
General Fund	\$0	\$30,000	\$34,000
<b>TOTAL REVENUE</b>	<b>\$186,000</b>	<b>\$206,000</b>	<b>\$210,000</b>
<b>Expenditures</b>			
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
<b>TOTAL EXPENDITURES</b>	<b>\$173,000</b>	<b>\$206,000</b>	<b>\$210,000</b>



# Emergency Medical Services

DIVISION	FY 14-15 *	FY 15-16	FY 16-17
<b>Revenues</b>			
Fees for Service	\$0	\$0	\$0
General Fund	\$748,000	\$774,000	\$788,000
<b>TOTAL REVENUE</b>	<b>\$748,000</b>	<b>\$774,000</b>	<b>\$788,000</b>
<b>Expenditures</b>			
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
<b>TOTAL EXPENDITURES</b>	<b>\$748,000</b>	<b>\$774,000</b>	<b>\$788,000</b>

# Disaster Preparedness

DIVISION	FY 14-15 *	FY 15-16	FY 16-17
<b>Revenues</b>			
Fees for Service	\$0	\$0	\$0
General Fund	\$155,000	\$166,000	\$172,000
<b>TOTAL REVENUE</b>	<b>\$155,000</b>	<b>\$166,000</b>	<b>\$172,000</b>
<b>Expenditures</b>			
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
<b>TOTAL EXPENDITURES</b>	<b>\$155,000</b>	<b>\$166,000</b>	<b>\$172,000</b>

# Fire Training

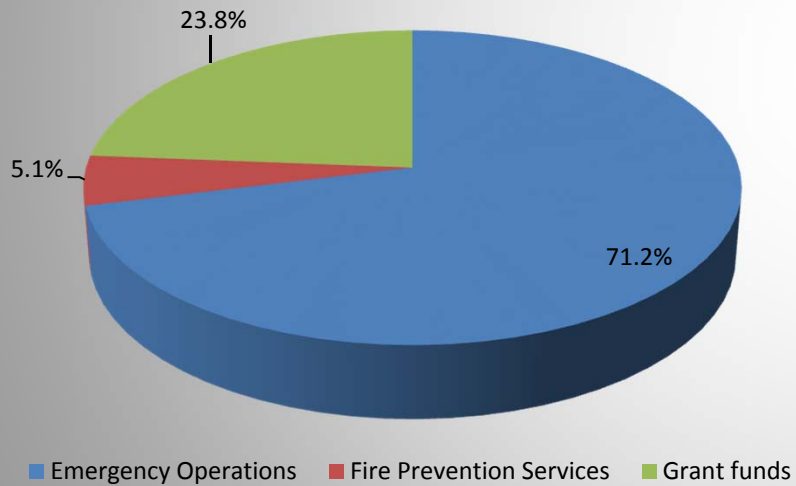
DIVISION	FY 14-15 *	FY 15-16	FY 16-17
<b>Revenues</b>			
Fees for Service	\$0	\$0	\$0
General Fund	\$300,000	\$341,000	\$350,000
<b>TOTAL REVENUE</b>	<b>\$300,000</b>	<b>\$341,000</b>	<b>\$350,000</b>
<b>Expenditures</b>			
Personnel Services	\$281,000	\$289,000	\$298,000
Services and Supplies	\$9,000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

# Fire Grants

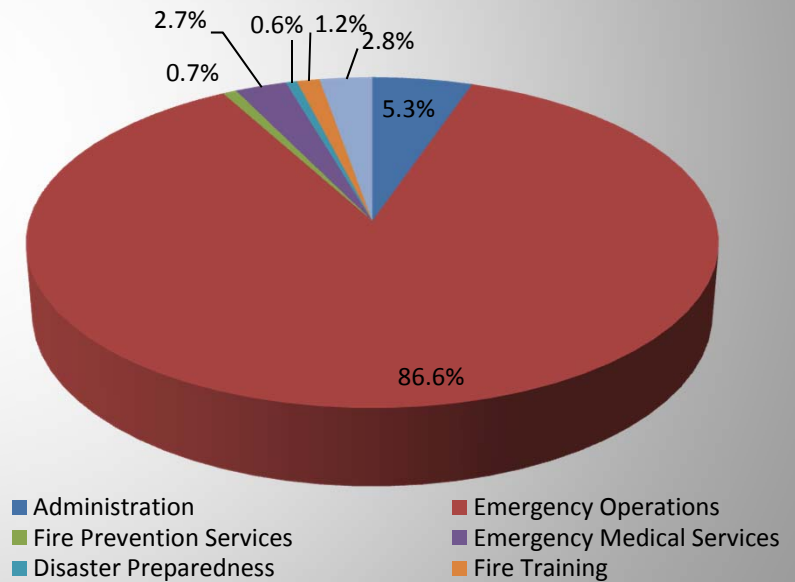
DIVISION	FY 14-15 *	FY 15-16	FY 16-17
<b>Revenues</b>			
Restricted Grant Funds	\$1,291,000	\$821,000	\$384,000
General Fund	\$0	\$0	\$0
<b>TOTAL REVENUE</b>	<b>\$1,291,000</b>	<b>\$821,000</b>	<b>\$384,000</b>
<b>Expenditures</b>			
Personnel Services	\$617,000	\$749,000	\$777,000
Services and Supplies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

# Fiscal Year 15-16

## REVENUES

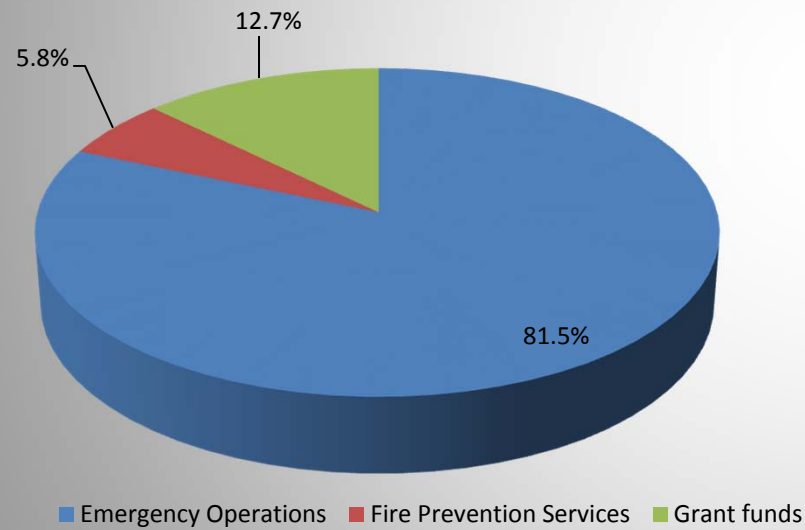


## EXPENDITURES

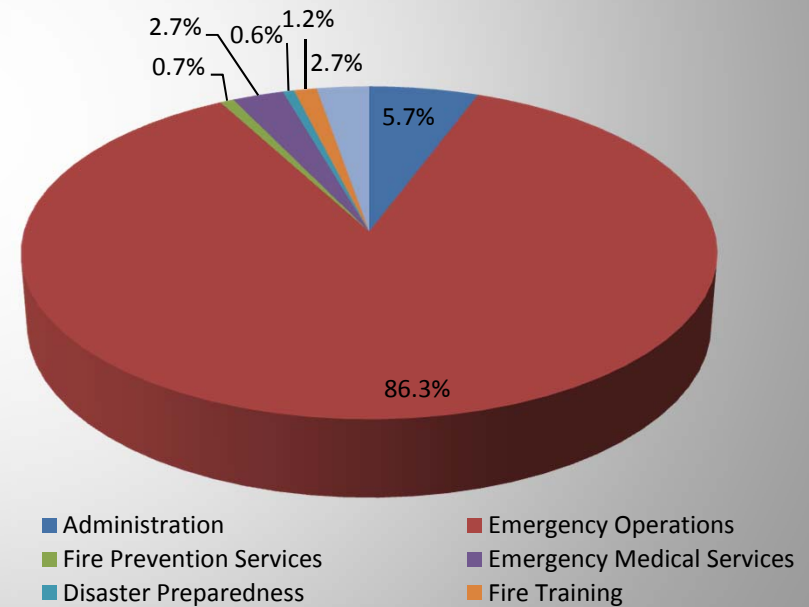


# Fiscal Year 16-17

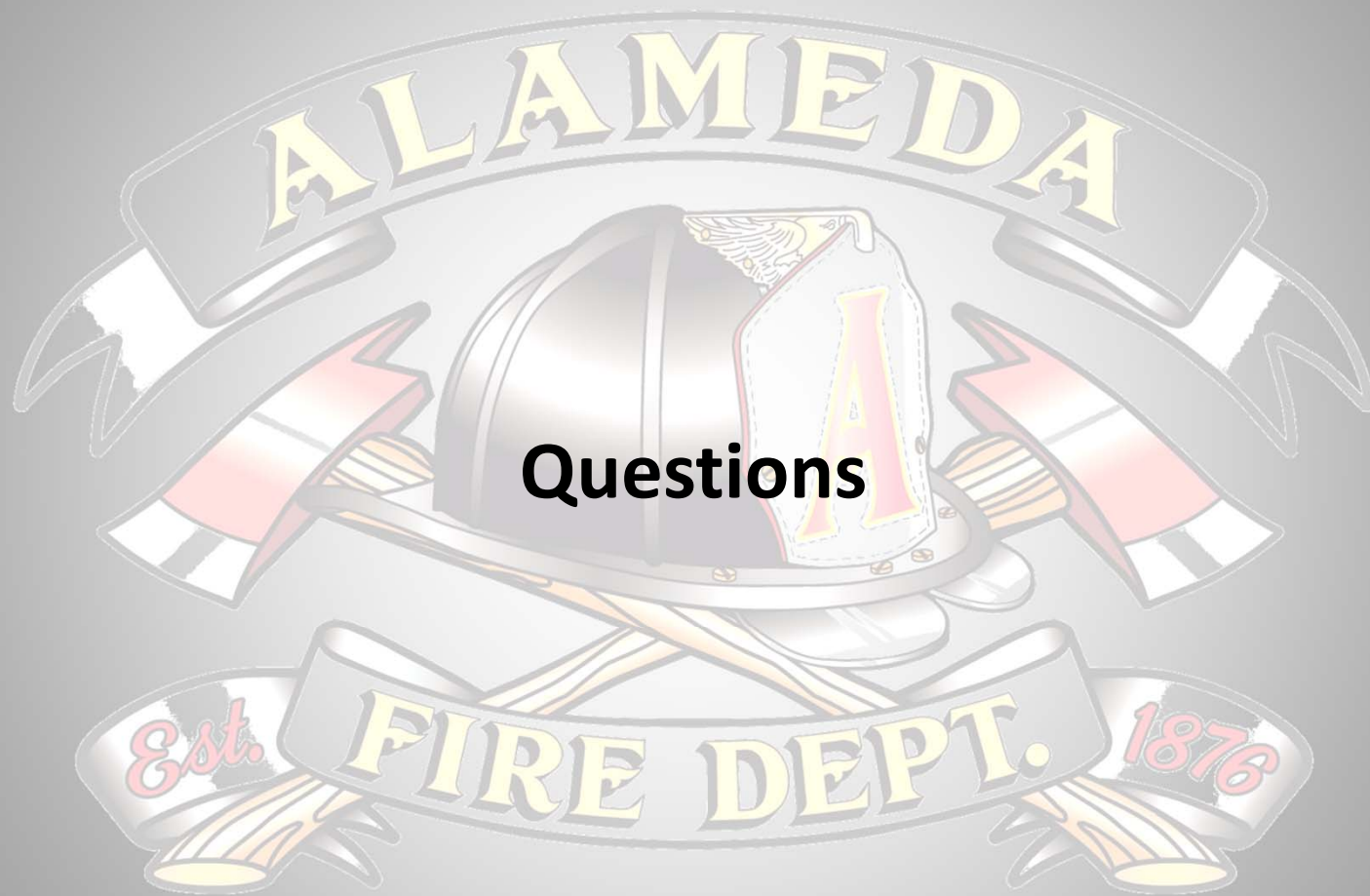
## REVENUES



## EXPENDITURES







**Questions**