



# Fire Department Summary

## Department Overview

The Alameda Fire Department is comprised of dedicated professionals assigned to six divisions structured to meet the needs of the community and the Department. The Administration, Operations, Emergency Medical Services, Training, Disaster Preparedness and Fire Prevention divisions are prepared to ensure day-to-day readiness in all areas of responsibility. The Fire Chief provides leadership and support for the effective, efficient delivery of these services.

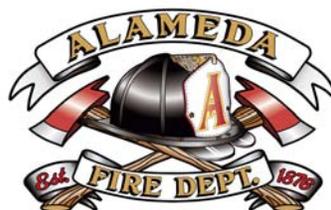
## Goals

- Protect and preserve the lives and property of Alameda's residents and business community during emergencies.
- Develop and implement strategies to navigate economic challenges and to sustain viable fire and emergency medical services.
- Enhance efficient service delivery through the use of new technology, improved training methods, and regional and community partnerships.
- Analyze and develop solutions to enhance emergency medical service delivery within the city.
- Support a culture of personnel safety while working in hazardous environments.



## Workplan Highlights

- Building off the FY 11-12 reorganization, the Department will continue to apply strategies for more efficient and economic deployment of resources, as well as monitor the budget for operational effectiveness.
- In an effort to provide services which meet the needs of the community and generate additional sources of revenue, the Department will continue implementation of the pilot Basic Life Support Ambulance Transport program including evaluation of long-term feasibility.
- Working with our train-the-trainer program, the Fire Department will provide in-house instruction, which aids in the containment of costs for emergency medical, fire, and rescue training requirements.
- In FY 12-13 the Department secured more than \$2 million in grants for firefighter salaries, a fire boat, training, and equipment. In FY 13-14 more opportunities are being explored to fund an expanded hazardous materials operations and mitigation program.
- The Department will deploy the new fire boat and engage in training and drills with partners from the San Francisco Bay Area Marine Firefighting Task Force to promote regional cooperation for water-related emergencies.
- The Department will continue planning the development of Fire Station 3 and an Emergency Operations Center.





# Fire Department Summary

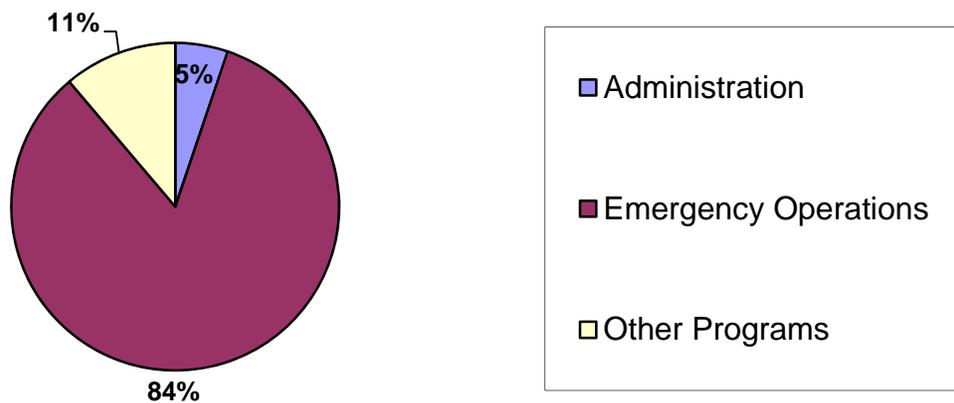
## Mission Statement

To mitigate the impact of hazardous situations on life, property and the environment through effective response, prevention and preparedness programs.

## Expenditure Summary by Program

<b><i>Program Name</i></b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 12-13 Projected</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>
Administration	\$ 1,659,992	\$ 1,220,696	\$ 1,190,000	\$ 1,313,000	\$ 1,356,000
Emergency Operations	21,539,561	20,982,708	20,748,000	21,177,000	22,248,000
Fire Prevention Services	325,981	191,779	189,000	186,000	190,000
Emergency Medical Services	-	662,588	667,000	675,000	695,000
Disaster Preparedness	13,196	-	-	168,000	173,000
Fire Training	283,191	268,668	260,000	300,000	310,000
Basic Life Support Transport	10,879	245,400	244,000	468,000	471,000
Fire Grants	1,122,050	430,415	1,513,000	1,200,000	291,000
<b>Total Program Budget</b>	<b>\$ 24,954,850</b>	<b>\$ 24,002,254</b>	<b>\$ 24,811,000</b>	<b>\$ 25,487,000</b>	<b>\$ 25,734,000</b>
<b>Less: Program Revenues</b>	3,834,112	3,440,331	4,493,000	4,444,000	3,521,000
<b>Net Program Budget</b>	<b>\$ 21,120,738</b>	<b>\$ 20,561,923</b>	<b>\$ 20,318,000</b>	<b>\$ 21,043,000</b>	<b>\$ 22,213,000</b>
<b>Cost Recovery %</b>	<b>15%</b>	<b>14%</b>	<b>18%</b>	<b>17%</b>	<b>14%</b>

**Department FY 13-14 Expenditures by Division**





# Fire Department Summary

## Expenditure Summary by Category

<b>Expenditure Category</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 12-13 Projected</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>
Personnel Services*	\$19,434,836	\$19,893,823	\$20,445,000	\$21,935,000	\$22,153,000
Contractual Services	1,774,045	962,710	1,002,000	885,000	898,000
Materials & Supplies	905,430	902,975	1,014,000	1,048,000	852,000
Capital Outlay	310,078	320,360	500,000	-	-
Cost Allocation	2,444,073	1,835,996	1,836,000	1,590,000	1,802,000
Debt Service	86,388	86,390	14,000	29,000	29,000
<b>Total Program Budget</b>	<b>\$ 24,954,850</b>	<b>\$ 24,002,254</b>	<b>\$ 24,811,000</b>	<b>\$ 25,487,000</b>	<b>\$ 25,734,000</b>
<b>Less: Program Revenues</b>	<b>3,834,112</b>	<b>3,440,331</b>	<b>4,493,000</b>	<b>4,444,000</b>	<b>3,521,000</b>
<b>Net Program Budget</b>	<b>\$ 21,120,738</b>	<b>\$ 20,561,923</b>	<b>\$ 20,318,000</b>	<b>\$ 21,043,000</b>	<b>\$ 22,213,000</b>

\* Includes Part-Time Personnel Costs of:                   \$ 204,302   \$ 223,706   \$ 414,238   \$ 414,238

## Full-Time Personnel Summary

<b>Program</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>
Administration (3205)	4.00	7.0	7.0	7.0
Emergency Operations (3210)	91.00	87.0	87.0	87.0
Fire Prevention Services (3220)	1.50	1.0	1.0	1.0
Emergency Medical Services (3232)	-	2.0	2.0	2.0
Disaster Preparedness (3240)	-	-	0.5	0.5
Fire Training (3245)	1.50	1.0	1.0	1.0
BLS transport (3260)	-	-	-	-
Fire Grants - SAFER (Fund 220)	6.0	6.0	6.0	6.0
<b>Total</b>	<b>104.0</b>	<b>104.0</b>	<b>104.5</b>	<b>104.5</b>

## Fund Summary

<b>Program Budget by Fund</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 12-13 Projected</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>
General Fund (001)	\$23,821,921	\$23,326,439	\$23,054,000	\$24,287,000	\$25,443,000
Fire Grants (220)	1,132,929	675,815	1,757,000	1,200,000	291,000
<b>Net Program Budget by Fund</b>					
General Fund (001)	21,137,040	\$ 20,496,674	\$20,425,000	\$21,080,000	\$22,236,000
Fire Grants (220)	(16,302)	65,249	(107,000)	(37,000)	(23,000)



# Fire Administration

## Program Description

The Administration Division is responsible for planning and tracking the financial, organizational, and developmental aspects of the Department, which are essential for operational readiness. These include fleet and equipment management, facilities, personnel, budgeting, operational programs, and community relations. Through the Fire Chief, this Division provides vision and leadership to the Department and a healthy environment for employee development and morale. It is the Fire Chief's responsibility to provide direction to the organization and evaluate the effectiveness of the services provided to the community.



## Key Objectives

1. Prepare, manage, and analyze the budget throughout the fiscal year.
2. Determine the functions and responsibilities of operational and community programs.
3. Ensure fleet and equipment are maintained in good operational condition.
4. Maintain facilities for employee and public use.
5. Continue Fire Station 3 and EOC design and approval phase. Identify funding options. Working with the Police Department, develop programming concepts for a Public Safety Training Facility.
6. Determine the feasibility and options for administering the Certified Unified Program Agency as a Fire Prevention Hazardous Materials Program.
7. Actively pursue public and private sources of funding to help cover the cost of Department operations, equipment, facilities, apparatus, and to address industry policy and practice changes and emerging trends.
8. Explore the feasibility of accreditation through the Center for Public Safety Excellence.

## Budget Highlights and Significant Proposed Changes

- Continue planning for a new Fire Station 3 and Emergency Operations Center.
- The budgets for the next two years reflect the new salary and benefit provisions of the recently adopted four year labor agreement and the results from the City's revised Cost Allocation Plan.
- Reclassify one Division Chief to a Deputy Chief.

## Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Monthly budget and quarterly work plan monitoring meetings convened	1	14	16	16	16
New engine, truck, and ambulance procured	3	2	4	1	1





# Fire Emergency Operations

## Program Description

The Emergency Operations Division responds to a variety of emergency and non-emergency calls for services. Emergency responses include fire suppression, emergency medical incidents, hazardous materials threats, and various technical and marine rescue incidents. Non-emergency services include fire code enforcement, fire inspections of buildings and facilities, and fire investigative services in support of the Fire Prevention Services Division. The division, which also provides community outreach and education, is comprised of 98 sworn personnel working from four fire stations strategically located across the City. Personnel staff four fire engines, two fire trucks, and three ambulances 24 hours per day, 365 days a year.

## Key Objectives

1. Ensure that fire suppression units out-perform the National Fire Protection Association (NFPA) response standard of 9 minutes and 20 seconds 90% of the time.
2. Ensure that Fire Dispatch call processing time is 60 seconds or less.
3. Ensure the Department's emergency response vehicles out-perform Alameda County's First Responder Advance Life Support standard 95% of the time.
4. Conduct multi-unit residential and commercial inspections.
5. Develop a site safety plan program.
6. Maintain the fire investigation program utilizing suppression personnel.
7. Implement technology and communication upgrades.



## Budget Highlights and Significant Proposed Changes

- The budgets for the next two years reflect the new salary and benefit provisions of the recently adopted four year labor agreement and the results from the City's revised Cost Allocation Plan.
- In FY 12/13 Emergency Operations will realize \$300,000 in savings from overtime, materials/supplies, and contract services, and in FY 13/14 it will cut \$160,000 from overtime, materials/supplies, and contract services.
- Update Marine Operations policies to include the new fire boat deployment and training.
- Provide quarterly hazardous materials training to maximize efficiency and effectiveness.
- Expand Technical Rescue Program utilizing on-shift trainers to minimize costs.
- Work with regional partners to insure communication interoperability.

## Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Number of responses (fires, electrical, heat, arcing, smoke, odor, steam, gas, vapor)	1, 2, 3	246	257	257	257
Number of Advanced Life Support responses	3	4,732	4,800	4,800	4,800
Number of hazardous materials incidents	1, 2, 3	70	70	70	70
Number of false fire alarms responses	1, 2, 3	434	450	450	450
Number of water rescue responses	1, 2, 3	24	24	24	24
Number of miscellaneous calls for services	1, 2, 3	758	760	760	760



# Fire

## Emergency Operations (3210)

Funding Sources:

General Fund (001)

### Summary of Expenditures and Revenues

<b><u>Expenditure Category</u></b>	<b>FY11-12 Actual</b>	<b>FY12-13 Budget</b>	<b>FY12-13 Projected</b>	<b>FY13-14 Budget</b>	<b>FY14-15 Budget</b>
Personnel Services	\$16,666,936	\$ 17,681,312	\$ 17,733,000	\$ 18,559,000	\$ 19,405,000
Contractual Services	1,709,827	723,395	719,000	623,000	631,000
Materials & Supplies	867,239	499,035	499,000	502,000	507,000
Capital Outlay	12,166	195,360	-	-	-
Cost Allocation	2,197,005	1,797,216	1,797,000	1,493,000	1,705,000
Debt Service	86,388	86,390	-	-	-
<b>Total Program Budget</b>	<b>\$ 21,539,561</b>	<b>\$ 20,982,708</b>	<b>\$ 20,748,000</b>	<b>\$ 21,177,000</b>	<b>\$ 22,248,000</b>
<b>Less: Program Revenues</b>	<b>2,515,154</b>	<b>2,644,465</b>	<b>2,444,000</b>	<b>2,459,000</b>	<b>2,459,000</b>
<b>Net Program Budget</b>	<b>\$ 19,024,407</b>	<b>\$ 18,338,243</b>	<b>\$ 18,304,000</b>	<b>\$ 18,718,000</b>	<b>\$ 19,789,000</b>

### Full-Time Personnel Summary

<b><u>Position</u></b>	<b>FY11-12 Actual</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Budget</b>	<b>FY14-15 Budget</b>
Division Chief	4.00	3.00	3.00	3.00
Fire Captain	19.00	18.00	18.00	18.00
Apparatus Operator	18.00	18.00	18.00	18.00
Firefighter	48.00	48.00	48.00	48.00
EMS Education Coordinator	1.00	-	-	-
Administrative Technician III	1.00	-	-	-
<b>Totals</b>	<b>91.00</b>	<b>87.00</b>	<b>87.00</b>	<b>87.00</b>



# Fire Fire Prevention Services

## Program Description

The Fire Prevention Services program provides fire and life safety consultation on new construction projects and reviews plans for construction projects to ensure compliance with all City and State fire codes. Staff conducts inspections of buildings and facilities to ensure public safety, and works to determine the cause and origin of fires. The program regulates the use and storage of hazardous materials and provides community outreach and education in fire safety and prevention to residents and businesses.

## Key Objectives

1. Manage the Fire Prevention Services budget to ensure cost recovery for services provided wherever possible.
2. Continue community education and outreach to young children, seniors, and persons with disabilities to reduce accidents and injuries.
3. Inspect all State-regulated occupancies annually, including public assembly places, waterfront occupancies, residential care facilities, fuel dispensing stations, and public schools.
4. Oversee the Fire Department's Apartment and Commercial Building Inspection Program, which is supported by personnel from the Emergency Services Program.

## Budget Highlights and Significant Proposed Changes

- In FY 13-14 and 14-15, fire company commercial inspections will be fully implemented in an attempt to reduce hazards for businesses and customers.
- Share training and education resources with Disaster Preparedness and the Assistant Fire Marshal for Disaster Preparedness Captain.
- Reflects the implementation of a new fee schedule for FY 13-14.
- In FY 13-14 Fire Prevention is projected to realize a \$15,000 increase in revenue from increased fire inspections

## Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Annual Fire Prevention cost recovery	1	94%	54%	100%	100%
Community fire education events held	2	13	18	10	10
Building inspections conducted	3, 4	1,587	1,600	780	1,600





# Fire

## Fire Prevention Services (3220)

Funding Sources: General Fund (001)

### Summary of Expenditures and Revenues

<b><u>Expenditure Category</u></b>	<b>FY11-12 Actual</b>	<b>FY12-13 Budget</b>	<b>FY12-13 Projected</b>	<b>FY13-14 Budget</b>	<b>FY14-15 Budget</b>
Personnel Services*	\$ 189,496	\$ 101,610	\$ 99,000	\$ 118,000	\$ 121,000
Contractual Services	60,797	51,485	51,000	51,000	52,000
Materials & Supplies	8,584	8,800	9,000	9,000	9,000
Cost Allocation	67,104	29,884	30,000	8,000	8,000
<b>Total Program Budget</b>	<b>\$ 325,981</b>	<b>\$ 191,779</b>	<b>\$ 189,000</b>	<b>\$ 186,000</b>	<b>\$ 190,000</b>
<b>Less: Program Revenues</b>	169,727	185,300	185,000	200,000	200,000
<b>Net Program Budget</b>	<b>\$ 156,254</b>	<b>\$ 6,479</b>	<b>\$ 4,000</b>	<b>\$ (14,000)</b>	<b>\$ (10,000)</b>

\* Includes Part-Time Personnel Costs of: \$ - \$ 2,000 \$ 2,000 \$ 2,000

### Full-Time Personnel Summary

<b><u>Position</u></b>	<b>FY11-12 Actual</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Budget</b>	<b>FY14-15 Budget</b>
Code Compliance Officer	1.00	1.00	-	-
Sr. Fire Code Compliance Officer	-	-	1.00	1.00
Senior Account Clerk	0.50	-	-	-
<b>Totals</b>	<b>1.50</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



# Fire

## Emergency Medical Services (EMS)

### Program Description

The Emergency Medical Services (EMS) Division provides quality assurance and quality control for emergency medical first responder and ambulance transport services. This includes training, license verification and certification of emergency medical technicians and paramedics. Personnel follow guidelines developed by Alameda County Emergency Medical Services for the delivery of emergency medical and transport services, including specialized treatment and transport to definitive care. Personnel also provide community services including, but not limited to, blood pressure testing and CPR/AED instruction.



### Key Objectives

1. Provide medical assessment, treatment, and transport.
2. Develop and conduct training (including regional training) responsive to EMS trends, county, state and national trends, and audit findings.
3. Implement and ensure compliance with the Alameda County Quality Assurance Plan.
4. Continue to expand the use of technology to improve operational efficiencies, including the purchase and tracking of equipment and supplies.
5. Provide quality community service outreach and education programs.
6. Evaluate potential enhancement opportunities available to EMS through the Affordable Care Act.

### Budget Highlights and Significant Proposed Changes

- Acquire a new ambulance and related emergency medical equipment utilizing lease/purchase financing.
- In FY 13-14, the Department will increase the provision of in-house regional training in order to reduce professional development costs.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
EMS trainings developed and delivered	3, 4	8	24	27	30
EMS roundtable sessions facilitated	2, 3, 4	8	12	24	24
Free blood pressure testing for at risk populations performed	6	26	26	26	26
Develop in-house instructional resources	3	n/a	7	6	6
Provide in-house training for additional certification courses	3	n/a	5	7	10



# Fire

## Emergency Medical Services (EMS) (3232)

Funding Sources:

General Fund (001)

### Summary of Expenditures and Revenues

<b><u>Expenditure Category</u></b>	<b>FY11-12 Actual</b>	<b>FY12-13 Budget</b>	<b>FY12-13 Projected</b>	<b>FY13-14 Budget</b>	<b>FY14-15 Budget</b>
Personnel Services	\$ -	\$ 341,418	\$ 346,000	\$ 356,000	\$ 373,000
Contractual Services	-	129,160	129,000	129,000	130,000
Materials & Supplies	-	192,010	192,000	177,000	179,000
Cost Allocation	-	-	-	13,000	13,000
<b>Total Program Budget</b>	<b>\$ -</b>	<b>\$ 662,588</b>	<b>\$ 667,000</b>	<b>\$ 675,000</b>	<b>\$ 695,000</b>
<b>Less: Program Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Program Budget</b>	<b>\$ -</b>	<b>\$ 662,588</b>	<b>\$ 667,000</b>	<b>\$ 675,000</b>	<b>\$ 695,000</b>

### Full-Time Personnel Summary

<b><u>Position</u></b>	<b>FY11-12 Actual</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Budget</b>	<b>FY14-15 Budget</b>
Fire Captain	-	1.00	1.00	1.00
EMS Education Coordinator	-	1.00	1.00	1.00
<b>Totals</b>	<b>-</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



# Fire Disaster Preparedness

## Program Description

The Disaster Preparedness program works with the community, City Departments, outside agencies, and other organizations to ensure that the City and its residents are substantially prepared for a disaster or major emergency. This is accomplished through the City's Emergency Operation's Plan (EOP), Community Emergency Response Team (CERT) volunteers, and various emergency notification systems.

## Key Objectives

1. Update sections of the City's Emergency Operation's Plan (EOP).
2. Deliver training for City employees, including tabletop exercise(s) using the Emergency Operations Center (EOC).
3. Update the City's Disaster Mitigation Plan.
4. Communicate and promote the City's mandate for EOC training, and the Emergency Management Institute (EMI).
5. Develop effective strategies for optimum utilization of the Nixel emergency notification system.
6. Manage the Community Emergency Response Team (CERT) volunteer program, including recruitment, training, exercises, oversight of Mobile Disaster Units (MDU's), administering Disaster Service Worker (DSW) certifications, and maintenance of a volunteer database.
7. Train 6-8 current Fire Department members to become CERT trainers.
8. Repurpose decommissioned Fire Department rescue vehicle for CERT program use.
9. Upgrade Siren Warning System hardware to include mandatory Federal Communication Center (FCC) narrow banding frequencies.



## Budget Highlights and Significant Proposed Changes

- A Coordinator's position was reinstated to administer the City's Disaster Preparedness Program. The Assistant Fire Marshal for Disaster Preparedness salary is a shared expense with the Police (program 3113) and Fire (program 3240) Departments. The Fire Captain assigned to this position shall be housed at the Police Department.

## Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
EOP Section updates	1, 3, 5, 9	N/A	N/A	N/A	N/A
Citywide EOC/EOP exercises conducted	2	1	0	2	2
Personnel Attending EMI	4	7	7	2	2
CERT Members sworn in as DWS	6	72	72	72	100
New CERT volunteers trained	7	120	120	120	120
Repurposed CERT Vehicle	8	N/A	N/A	1	N/A



# Fire

## Disaster Preparedness (3240)

Funding Sources:

General Fund (001)

### Summary of Expenditures and Revenues

<b><i>Expenditure Category</i></b>	<b>FY11-12 Actual</b>	<b>FY12-13 Budget</b>	<b>FY12-13 Projected</b>	<b>FY13-14 Budget</b>	<b>FY14-15 Budget</b>
Personnel Services	\$ 852	\$ -	\$ -	\$ 134,000	\$ 139,000
Contractual Services	1,299	-	-	10,000	10,000
Materials & Supplies	257	-	-	10,000	10,000
Cost Allocation	10,788	-	-	14,000	14,000
<b>Total Program Budget</b>	<b>\$ 13,196</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 168,000</b>	<b>\$ 173,000</b>
<b>Less: Program Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Program Budget</b>	<b>\$ 13,196</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 168,000</b>	<b>\$ 173,000</b>

### Full-Time Personnel Summary

<b><i>Position</i></b>	<b>FY11-12 Actual</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Budget</b>	<b>FY14-15 Budget</b>
Fire Captain	-	-	0.50	0.50
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>



# Fire

## Fire Training

### Program Description

The Training Division provides a quality training program for Alameda Fire Department personnel in order to meet National Fire Protection Association, Occupational Safety and Health Administration, and other safety standards. The Training Division supports the core emergency operations programs by providing essential manipulative, didactic and proficiency instruction for current personnel, including a Firefighter Recruit Academy.

### Key Objectives

1. Provide fire suppression training, including the areas of hose and ladder evolutions, rescue practices, emergency communications, and emergency driving.
2. Facilitate technical rescue training including Rescue Systems 1 and Confined Space Rescue Techniques.
3. Work with Department program managers to enhance Hazardous Materials first responder operations.
4. Facilitate marine operations training, including Rescue Swimmer, Rescue Boat and Fire Boat Operator.
5. Provide new employee training and on-going career development training.
6. Maintain wildland urban interface firefighter response capability.
7. Work with Wellness Fitness program manager to implement enhanced cross-fit training plan.



### Budget Highlights and Significant Proposed Changes

- Coordinate with the Port of Oakland and the Coast Guard to provide regional training on marine operations.
- Reduce training costs by conducting train-the-trainer classes to increase the number of on-shift firefighters that are certified as in-house instructors.
- The budgets for the next two years reflect the new salary and benefit provisions of the recently adopted four year labor agreement.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Fire personnel trained	1, 2, 3, 6	97	98	98	98
Swimmers and boat operators trained	4	16	30	55	60
Career development courses held	5	1	3	3	3
Fire personnel trained in Cross-Fit	7	0	12	18	18



# Fire

## Fire Training (3245)

Funding Sources:

General Fund (001)

### Summary of Expenditures and Revenues

<b><u>Expenditure Category</u></b>	<b>FY11-12 Actual</b>	<b>FY12-13 Budget</b>	<b>FY12-13 Projected</b>	<b>FY13-14 Budget</b>	<b>FY14-15 Budget</b>
Personnel Services	\$ 269,006	\$ 243,532	\$ 234,000	\$ 273,000	\$ 283,000
Contractual Services	-	6,525	7,000	7,000	7,000
Materials & Supplies	3,397	9,715	10,000	10,000	10,000
Cost Allocation	10,788	8,896	9,000	10,000	10,000
<b>Total Program Budget</b>	<b>\$ 283,191</b>	<b>\$ 268,668</b>	<b>\$ 260,000</b>	<b>\$ 300,000</b>	<b>\$ 310,000</b>
<b>Less: Program Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Program Budget</b>	<b>\$ 283,191</b>	<b>\$ 268,668</b>	<b>\$ 260,000</b>	<b>\$ 300,000</b>	<b>\$ 310,000</b>

### Full-Time Personnel Summary

<b><u>Position</u></b>	<b>FY11-12 Actual</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Budget</b>	<b>FY14-15 Budget</b>
Fire Captain	1.00	1.00	1.00	1.00
Sr. Account Clerk	0.50	-	-	-
<b>Totals</b>	<b>1.50</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



# Fire

## Basic Life Support Transport

### Program Description

The Basic Life Support (BLS) Transport program is a two-year pilot program that began in fiscal year 2011-12 and delivers non-emergency ambulance transport services to the community. The Fire Department received City Council approval to initiate the program in an effort to enhance services to the community and explore new sources of revenue.

### Key Objectives

1. Continue to develop and revise program policies, procedures, and marketing plans.
2. Collect data to evaluate the program and ensure it is meeting the needs of the community.
3. Promote the program to the community.
4. Provide professional and courteous transport services.
5. Track, evaluate, and report on the fiscal and operational effectiveness of the program.
6. Expand the program to meet the needs of the community.



### Budget Highlights and Significant Proposed Changes

- Continue to evaluate BLS services to determine the viability of long-term implementation.
- The increase in personnel costs is a result in an anticipated increase in the number and type of transport services provided.
- Update the contract with Alameda Hospital Health Care District.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Surveys collected from patients and medical facilities	2,4	N/A	100	250	250
Number of non-emergency transports	4	N/A	500	700	800
Fiscal/operational effectiveness report developed	5	N/A	1	1	1
Implementation of second fully staffed BLS ambulance	6	N/A	N/A	1	N/A
Provide data substantiating need/benefits of program	6	N/A	N/A	1	1



## Fire

### Basic Life Support Transport (3260 & 220005)

Funding Sources:

General Fund (001)

#### Summary of Expenditures and Revenues

<b><i>Expenditure Category</i></b>	<b>FY11-12 Actual</b>	<b>FY12-13 Budget</b>	<b>FY12-13 Projected</b>	<b>FY13-14 Budget</b>	<b>FY14-15 Budget</b>
Personnel Services *	\$ 7,626	\$ 172,005	\$ 185,000	\$ 369,000	\$ 369,000
Contractual Services	1,750	23,945	23,000	28,000	31,000
Materials & Supplies	1,503	49,450	22,000	38,000	38,000
Cost Allocation	-	-	-	4,000	4,000
Debt Service	-	-	14,000	29,000	29,000
<b>Total Program Budget</b>	<b>\$ 10,879</b>	<b>\$ 245,400</b>	<b>\$ 244,000</b>	<b>\$ 468,000</b>	<b>\$ 471,000</b>
<b>Less: Program Revenues</b>	<b>-</b>	<b>342,910</b>	<b>384,000</b>	<b>548,000</b>	<b>548,000</b>
<b>Net Program Budget</b>	<b>\$ 10,879</b>	<b>\$ (97,510)</b>	<b>\$ (140,000)</b>	<b>\$ (80,000)</b>	<b>\$ (77,000)</b>

\* Includes Part-Time Personnel Costs of:                      \$ 172,005      \$ 185,000      \$ 365,000      \$ 365,000

#### Full-Time Personnel Summary

<b><i>Position</i></b>	<b>FY11-12 Actual</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Budget</b>	<b>FY14-15 Budget</b>
<b>Totals</b>	-	-	-	-

#### Fund Summary

	<b>FY11-12 Actual</b>	<b>FY12-13 Budget</b>	<b>FY12-13 Projected</b>	<b>FY13-14 Budget</b>	<b>FY14-15 Budget</b>
<b>Program Budget by Fund</b>					
General Fund (001)				\$ 468,000	\$ 471,000
Fire Grant (220)	10,879	245,400	244,000		
<b>Net Program Budget by Fund</b>					
General Fund (001)				\$ (80,000)	\$ (77,000)
Fire Grant (220)	10,879	(97,510)	(140,000)		



# Fire

## Fire Grants

### Program Description

The Fire Grants program is responsible for the administration of public and private grant funding received by the Fire Department. The Department actively pursues grant funding to supplement critical service needs. Grant funding for FY 13-14 is estimated at \$1 million and will enable the Department to retain six firefighters for two more years, continue a Safety/Accessibility Program, implement the Port Security Grant by deploying and training on the new fire boat, purchase emergency medical services training equipment and wellness fitness equipment, and continue implementation of the Community Emergency Response (CERT) program.



### Key Objectives

1. Continue implementation of the Staffing for Adequate Fire and Emergency Response (SAFER) Program by retaining six firefighters through the grant performance period ending September 2014.
2. Secure a Memorandum of Understanding with the Alameda Housing Authority for the continued implementation of the Safety/Accessibility Program.
3. Implement the Port Security Grant by deploying and training on the new fire boat.
4. Implement Assistance to Firefighters Grant by purchasing emergency medical services training equipment and wellness fitness equipment.

### Budget Highlights and Significant Proposed Changes

- In FY 12-13, a new SAFER grant was received which continues funding the six firefighters through 2014.
- In FY 12-13 a two-year \$375,000 Port Security Grant was approved, allowing for the purchase of a new fire boat.
- In late FY 12-13 a \$161,368 Assistance to Firefighters Grant was approved for the purchase of emergency medical services training equipment and wellness fitness equipment.

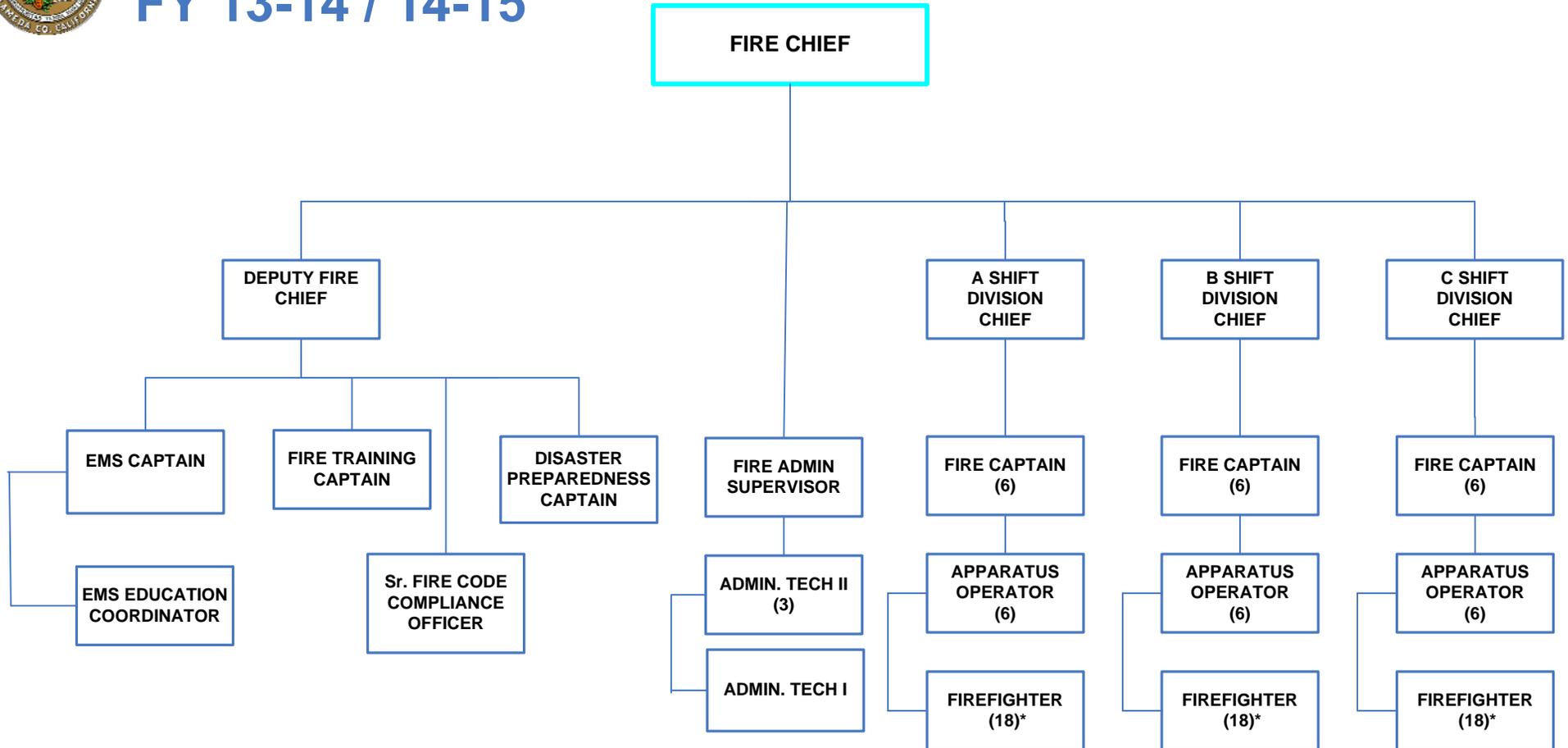
### Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Federally funded firefighters retained	1	6	6	6	6
Safety visits and accessibility grants provided	2	75	75	75	75





# Fire Department FY 13-14 / 14-15



\*This includes six (6)  
SAFER Firefighters