Fire Department

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

Expenditures	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 19,000,610	$ 19,190,620
Contractual Services			1,062,900	$ 1,062,900
Materials & Supplies			531,850	$ 542,480
Capital Outlay			-	$ -
Fixed Charges			2,438,070	$ 2,438,070
Debt Service			133,390	$ 133,390
Total			**$ 23,166,820**	**$ 23,367,460**

Revenues	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Property Tax				
Other Local Taxes				
Licenses & Permits				
Fines & Forfeitures				
Use of Money & Property				
Revenue from Other Agencies				
Fees for Service				
Total				

Net General Fund Cost (NGFC)				

Authorized Positions			**101**	**101**

Department Overview

The Alameda Fire Department has 92 sworn and nine non-sworn personnel. Emergency and non-emergency services are delivered through six operating divisions: Administration, Emergency Services, Fire Prevention Services, Ambulance Transport, Disaster Preparedness, and Support Services. The department provides response services from four fire stations strategically located throughout the community. The Fire Department focuses on providing highly professional service in all areas of emergency response, emergency planning, and preventive services.

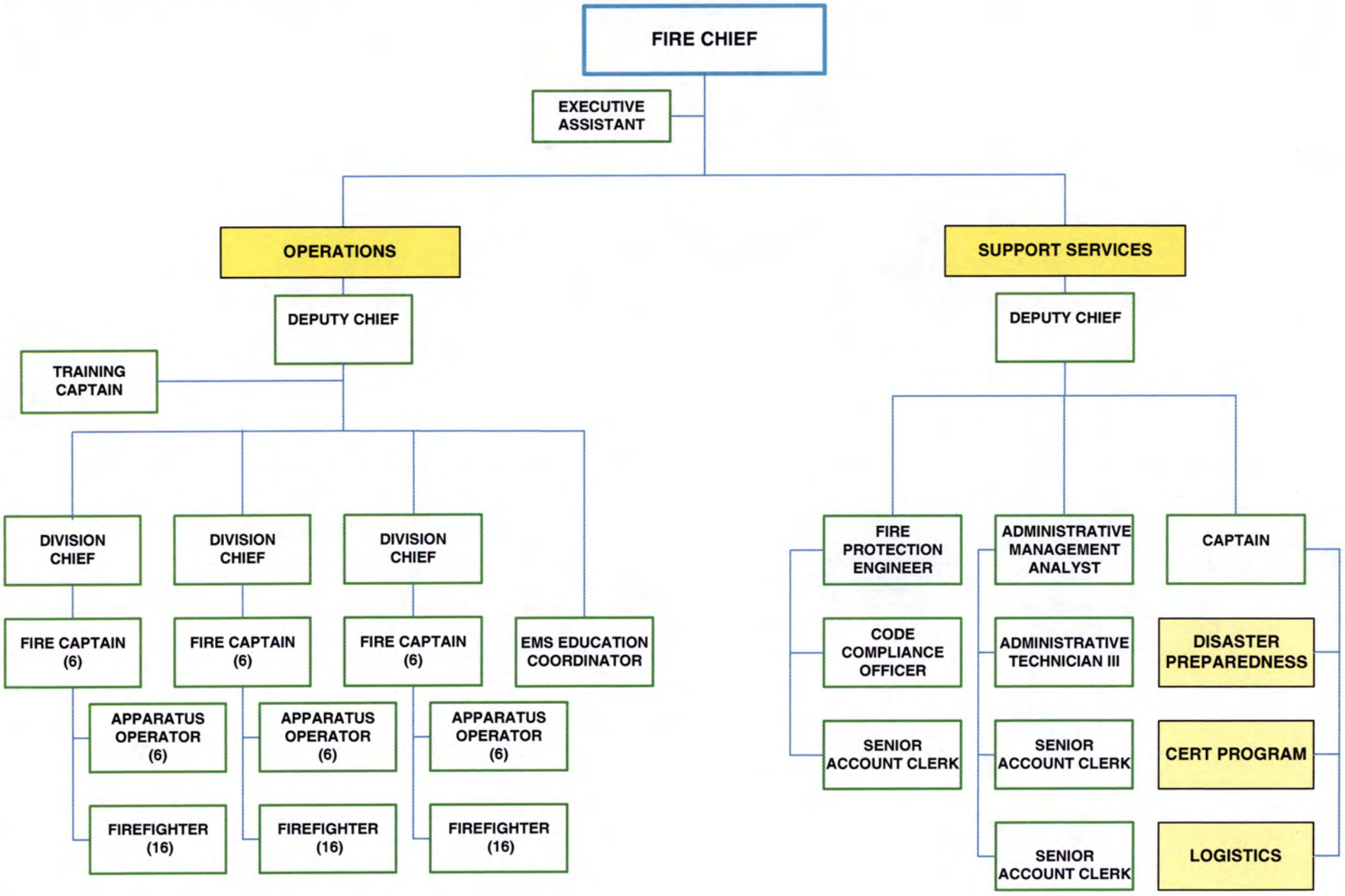
Goals

- Preserve the lives and protect the property of the residents of Alameda during emergencies.
- Develop and implement strategies to navigate the economic recession and budget reductions 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 local EMS services and the County EMS contract.
- Evaluate restructuring efficiencies in departmental organization operations.

Workplan Highlights

- In FY08-09, the department received a federal grant for improving disaster response capability. As a result, a Light Rescue Team was trained, equipped and implemented.
- Paramedic training costs were reduced this year through establishment of in-house training classes delivered by existing staff.
- The EMS division increased revenues through adoption of a new billing structure and enhanced collection activity this fiscal year.
- Community Emergency Response Teams (CERT) were expanded and new CERT members will continue to be recruited, trained and developed.
- A significant amount of callback overtime will continue to be eliminated by reducing daily staffing from a minimum of 27 to a maximum of 24 suppression personnel on duty.
- Funding through the federal stimulus program will be sought for repair and replacement of aging department infrastructure.
- All programs will be analyzed for cost benefit and prioritized to facilitate strategic decision-making by department management and command staff.
- New revenues to be charged by the department will be studied, including a charge for Basic Life Support transport service.
- The feasibility of an EMS subscription fee will continue to be researched and evaluated.

Fire Department



FIRE - Administration

Program Description The Fire Chief serves as the administrative head of the Fire Department and provides the leadership and direction for the operation and management of the Fire Department. The mission of the Administrative program is to coordinate and manage both the operational and support functions of the Fire Department to ensure Alameda has the highest quality of service for protection of life and property that resources will support. Personnel in this program assist the Fire Chief with administrative responsibilities including budget analysis, staff scheduling, and community information.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 517,030	$ 522,200
Contractual Services			3,800	3,800
Materials & Supplies			3,350	3,420
Capital Outlay			-	-
Fixed Charges			158,390	158,390
Debt Service			-	-
Total			**$ 682,570**	**$ 687,810**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Fire Chief			1.00	1.00
Administrative Management Analyst			1.00	1.00
Executive Assistant			1.00	1.00
Total			**3.00**	**3.00**

KEY OBJECTIVES

- Develop, monitor and administer the department's annual operating budget and program performance plan in a fiscally responsible manner, consistent with budgeted resources.
- Review the 2009 ICMA Fire Department Operational Assessment and recommend and implement those measures which will improve operational efficiencies or effectiveness.
- Maintain the department's fixed assets through the development of an inventory control system.
- Implement the reorganization of the Administration and Fire Prevention Services Divisions.
- Work toward resolution of the City/County EMS contractual agreement.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• County Chief meetings attended			8	8
• Response data reports issued			12	12
• Media reports developed			52	52

FIRE - Support Services

Program Description The Support Services program will administer all grant funding received for the Fire Department. In FY09-10, grant funding may be received for several applications, including but not limited to, infrared cameras, fire station construction and improvements, and fire fighting personnel. Should grants be awarded, all grant revenues and expenses will be budgeted and administered through this program. This program is also responsible for accounting responsibilities including payroll, accounts payable, and accounts receivable.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 276,620	$ 279,390
Contractual Services			600	600
Materials & Supplies			1,700	1,730
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 278,920**	**$ 281,720**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Deputy Chief			0.40	0.40
Administrative Technician III			1.00	1.00
Senior Account Clerk			1.00	1.00
Total			**2.40**	**2.40**

KEY OBJECTIVES

- Seek Federal and State grants through submission of two applications to the Department of Homeland Security and the Office of Emergency Services.
- Oversee implementation and budget tracking for Senior Fall Prevention Program.
- Fulfill RS-1 grant audit through Department of Homeland Security.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Grant applications filed			2	2
• Public presentations given to seniors			20	20
• Senior education brochures produced			10,000	10,000
• Personnel qualified as Rescue Systems I Instructors			4	4
• Rescue Systems I Trainings provided			54	54

FIRE - Emergency Services

Program Description The Emergency Services Division provides a variety of emergency and non-emergency services including fire suppression, emergency medical (EMS), hazardous materials, technical rescue, fire code enforcement, and community education. These services are provided from four fire stations. Seventy-seven personnel are assigned to this division, which staff four fire engines, two fire trucks, and three ambulances.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 15,246,240	$ 15,398,700
Contractual Services			822,300	822,300
Materials & Supplies			310,550	316,760
Capital Outlay			-	-
Fixed Charges			1,872,750	1,872,750
Debt Service			133,390	133,390
Total			**$ 18,385,230**	**$ 18,543,900**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Deputy Chief			0.50	0.50
Division Chief			3.00	3.00
Captain			19.40	19.40
Apparatus Operator			18.00	18.00
Firefighter			35.00	35.00
EMS Education Coordinator			0.40	0.40
Total			**76.30**	**76.30**

KEY OBJECTIVES

- Ensure that first due vehicles arrive on scene within four minutes 90% of the time.
- Guarantee that first alarms arrive on scene within eight minutes 90% of the time.
- Ensure that Fire Dispatch call processing time is 60 seconds or less.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Structure fire responses			163	163
• Hazardous materials incidents			20	20
• False fire alarms responses			488	488
• Water rescue responses			8	8
• Vehicle fire responses			12	12
• Vehicle accident responses			228	228
• Fire company inspections completed			1,200	1,200

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 inspection of buildings and facilities to ensure public safety and works to determine the origin and cause of fires. The program also provides community outreach and training in fire safety and prevention to residents and businesses.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 474,090	$ 478,830
Contractual Services			43,150	43,150
Materials & Supplies			24,550	25,040
Capital Outlay			-	-
Fixed Charges			72,170	72,170
Debt Service			-	-
Total			**$ 613,960**	**$ 619,190**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Deputy Chief			0.40	0.40
Fire Protection Engineer			1.00	1.00
Code Compliance Officer			1.00	1.00
Senior Account Clerk			1.00	1.00
Total			**3.40**	**3.40**

KEY OBJECTIVES

- Manage the Fire Prevention Services budget to ensure complete cost recovery wherever possible.
- Continue community outreach to children under the age of 14 and persons over the age of 65 to reduce accidents and injuries by providing community education programs annually.
- Inspect all State regulated occupancies annually.
- Oversee the Fire Department's apartment building and commercial building inspection program.
- Investigate the cause and origin of fires with a clearance rate of 80%.

FIRE - Fire Prevention Services (Cont.)

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Public assembly inspections			128	128
• Waterfront occupancy inspections			115	115
• Residential care facility inspections			54	54
• Fuel dispensing station inspections			25	25
• Public school inspections			27	27
• Community fire education programs			10	10

FIRE - Ambulance Transport

Program Description The Ambulance Transport Service (ATS) program is delivered from three fire stations strategically located throughout the City. A maximum of three ambulances are deployed each day to provide emergency medical services at the scene of an incident and then advanced life support transport to area hospitals. Ambulance personnel follow strict guidelines for the provision of trauma care, which includes transport to a county designated trauma center. Delivers "state of the art" cardiac care, including transport to local specialized facilities. Ambulance personnel also provide community services such as blood pressure testing and CPR instruction.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 2,433,380	$ 2,457,720
Contractual Services			185,050	185,050
Materials & Supplies			188,200	191,960
Capital Outlay			-	-
Fixed Charges			323,970	323,970
Debt Service			-	-
Total			**$ 3,130,600**	**$ 3,158,700**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Deputy Chief			0.50	0.50
Captain			0.60	0.60
EMS Education Coordinator			0.60	0.60
Firefighter			13.00	13.00
Senior Account Clerk			1.00	1.00
Total			**15.70**	**15.70**

KEY OBJECTIVES

- Provide transport of critical patients 24 hours a day, 365 days a year.
- Ensure ambulances are maintained to provide safe, clean, and efficient service.
- Assist emergency operations by providing personnel support and medical monitoring.
- Ensure all appropriate trauma patients arrive at the trauma center within 10 to 12 minutes of arrival at the scene 90% of the time.
- Ensure an ambulance arrives at the scene of an emergency within six minutes of dispatch 90% of the time.
- Increase billable collections by a minimum of 5%.

FIRE - Ambulance Transport (Cont.)

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Emergency medical service calls			3,875	3,875
• Arrival of two paramedics at incident location within eight minutes of dispatch 90% of time			3,487	3,487
• EMS billable collections			$1.8 million	$1.8 million

FIRE - Disaster Preparedness

Program Description The Disaster Preparedness program works within the community and other agencies and organizations to ensure that the City and its residents are substantially prepared for a disaster or major emergency. This will be accomplished through the implementation of the City's Emergency Operating Plan (EOP), Community Emergency Response Teams (CERT) volunteers and various community notification systems.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 53,250	$ 53,780
Contractual Services			8,000	8,000
Materials & Supplies			3,500	3,570
Capital Outlay			-	-
Fixed Charges			10,790	10,790
Debt Service			-	-
Total			**$ 75,540**	**$ 76,140**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Deputy Chief			0.20	0.20
Total			**0.20**	**0.20**

KEY OBJECTIVES

- Attend Emergency Operations Center (EOC) training at Emergency Management Institute annually.
- Work with Police Department to develop effective strategies for optimum utilization of Code Red emergency notification system.
- Review and update Emergency Operations Procedures (EOP).
- Recruit and train new CERT volunteers as necessary.
- Plan, organize and conduct citywide exercise of the EOP.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Personnel attending EMI			7	7
• EOP Section updates			5	8
• Newly certified CERT members			50	75
• Citywide EOC/EOP exercises			1	1