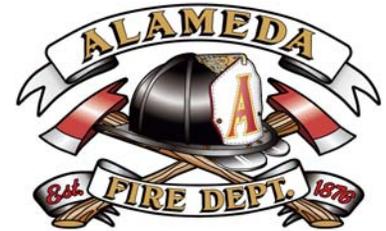


## Overview / Mission Statement

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 delivery of these services.

The department’s mission statement is to mitigate the impact of hazardous situations on life, property and the environment through effective response, prevention and preparedness programs.



## Workplan Highlights

- The Department will continue to develop and implement strategies for more efficient and economic deployment of resources, as well as monitor the budget for operational effectiveness. One example is operational program management oversight by Captains and Firefighters.
- The Department will develop an Explorer and/or Regional Occupational Program for local youths interested in Firefighter careers.
- Working with our train-the-trainer program, the Fire Department will continue to provide in-house instruction and look for opportunities to provide other training, thus aiding in the containment of costs for emergency medical, fire, and rescue training requirements.
- The Community Paramedicine Pilot Program will provide up to \$1.4 million for staffing, equipment, and supplies.
- The Department will continue to actively pursue public and private sources of funding to help cover the cost of Department operations, equipment, facilities, apparatus, and to address changes in industry policy and practice, as well as emerging trends.
- The Department will increase the number of inspections completed in order to increase revenue.
- The Department will continue partnering with other City Departments and public agencies in order to expand services for community prevention and mitigation of fire, environmental and life safety hazards.
- The Department will continue working with the project manager on the construction of Fire Station 3 and an Emergency Operations Center.

## Goals / Performance Measurements

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

Activity	Relates to Objective	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Budget	FY 16-17 Budget
Percent of fire calls responded to within 6:16 min	1	90.9%	89%	90%	90%
Percent of Emergency Medical Services (EMS) calls responded to within 4:36 min	1	66.7%	69%	70%	70%
Number of additional residents trained in Community Emergency Response Team (CERT)	1	120	120	120	120
Percent of apartment, commercial, hazmat, and state licensed facilities inspected annually.	1	39.7%	46%	60%	70%

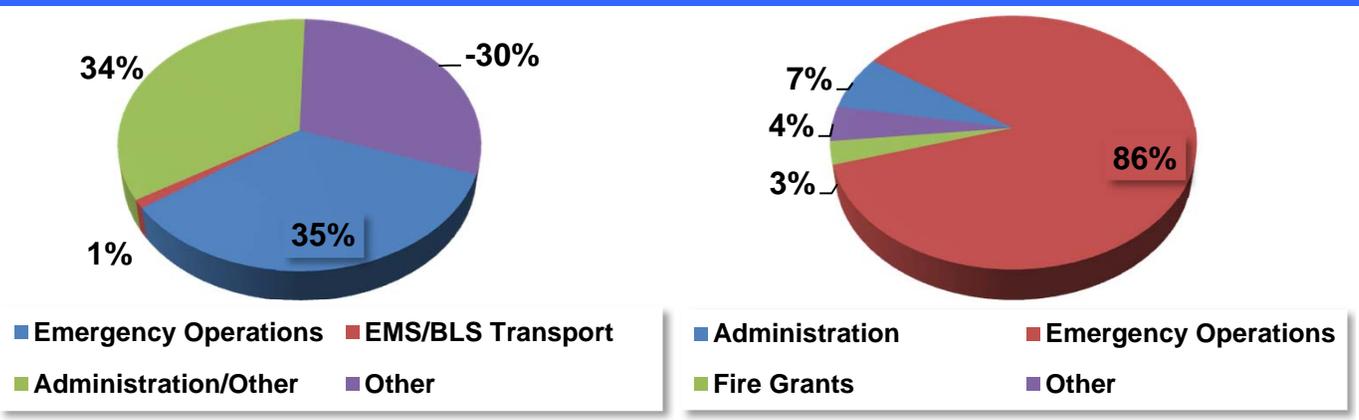
## Expenditure Summary by Program

<b>Program Name</b>	<b>FY 13-14 Actual</b>	<b>FY 14-15 Budget</b>	<b>FY 14-15 Projected</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>
Administration	\$ 1,272,401	\$ 1,396,674	\$ 1,204,000	\$ 1,498,000	\$ 1,676,000
Emergency Operations	21,466,295	23,151,000	22,892,000	24,506,000	25,279,000
Fire Prevention Services	162,658	184,066	173,000	206,000	210,000
Emergency Medical Services	658,229	711,000	748,000	775,000	789,000
Disaster Preparedness	153,457	175,000	155,000	166,000	173,000
Fire Training	290,859	325,000	300,000	342,000	351,000
Basic Life Support Transport	290,523	311,000	310,000	-	-
Fire Grants	1,486,816	591,214	792,000	787,000	802,000
<b>Total Program Budget</b>	<b>\$ 25,781,238</b>	<b>\$ 26,844,954</b>	<b>\$ 26,574,000</b>	<b>\$ 28,280,000</b>	<b>\$ 29,280,000</b>
<b>Less: Program Revenues</b>	<b>4,948,536</b>	<b>3,526,582</b>	<b>4,204,000</b>	<b>3,456,000</b>	<b>3,019,000</b>
<b>Net Program Budget</b>	<b>\$ 20,832,702</b>	<b>\$ 23,318,372</b>	<b>\$ 22,370,000</b>	<b>\$ 24,824,000</b>	<b>\$ 26,261,000</b>
<b>Cost Recovery %</b>	<b>19%</b>	<b>13%</b>	<b>16%</b>	<b>12%</b>	<b>10%</b>

## Fund Summary

	<b>FY 13-14 Actual</b>	<b>FY 14-15 Budget</b>	<b>FY 14-15 Projected</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>
<b>Program Budget by Fund</b>					
General Fund (001)	\$24,294,422	\$26,253,740	\$25,782,000	\$27,493,000	\$28,478,000
Fire Grants (220)	1,486,816	591,214	792,000	787,000	802,000
	<b>\$25,781,238</b>	<b>\$26,844,954</b>	<b>\$26,574,000</b>	<b>\$28,280,000</b>	<b>\$29,280,000</b>
<b>Net Program Budget by Fund</b>					
General Fund (001)	21,099,847	\$ 23,277,740	\$22,886,000	\$24,858,000	\$25,843,000
Fire Grants (220)	(267,145)	40,632	(516,000)	(34,000)	418,000
	<b>\$20,832,702</b>	<b>\$23,318,372</b>	<b>\$22,370,000</b>	<b>\$24,824,000</b>	<b>\$26,261,000</b>

## Expenditures and Revenues by Category



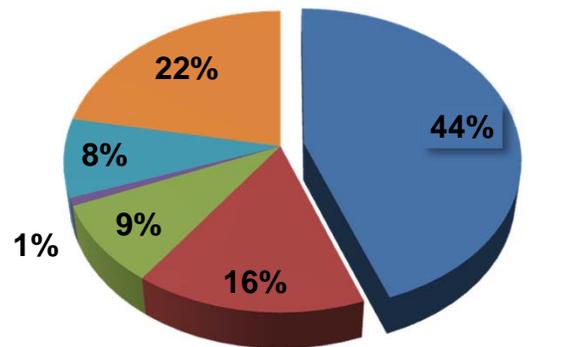
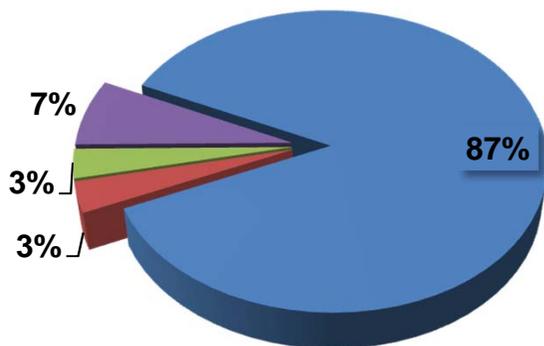
**Expenditure Summary by Category**

<b>Expenditure Category</b>	<b>FY 13-14 Actual</b>	<b>FY 14-15 Budget</b>	<b>FY 14-15 Projected</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>
Full-Time Personnel	\$21,960,137	\$22,654,459	\$22,600,000	\$24,193,000	\$25,330,000
Part-Time Personnel	207,317	222,401	265,000	39,000	39,000
Contractual Services	798,420	1,038,757	955,000	937,000	935,000
Other Operational Costs	1,075,217	1,096,287	854,000	931,000	856,000
Capital Outlay	125,000	-	74,000	-	-
Cost Allocation	1,590,120	1,802,117	1,795,000	2,126,000	1,951,000
Debt Service	25,027	30,933	31,000	54,000	169,000
<b>Total Program Budget</b>	<b>\$ 25,781,238</b>	<b>\$ 26,844,954</b>	<b>\$ 26,574,000</b>	<b>\$ 28,280,000</b>	<b>\$ 29,280,000</b>
<b>Less: Program Revenues</b>	<b>4,948,536</b>	<b>3,526,582</b>	<b>4,204,000</b>	<b>3,456,000</b>	<b>3,019,000</b>
<b>Net Program Budget</b>	<b>\$ 20,832,702</b>	<b>\$ 23,318,372</b>	<b>\$ 22,370,000</b>	<b>\$ 24,824,000</b>	<b>\$ 26,261,000</b>

**Full-Time Personnel Summary**

<b>Program</b>	<b>Program / Fund Number</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>
Administration	3205	7.00	7.0	7.0	7.0
Emergency Operations	3210	87.00	87.0	87.0	87.0
Fire Prevention Services	3220	1.00	1.0	1.0	1.0
Emergency Medical Services	3232	2.00	2.0	2.0	2.0
Disaster Preparedness	3240	0.50	0.5	0.5	0.5
Fire Training	3245	1.00	1.0	1.0	1.0
BLS transport	3260	-	-	-	-
Fire Grants	220	6.0	6.0	3.0	3.0
<b>Total</b>		<b>104.5</b>	<b>104.5</b>	<b>101.5</b>	<b>101.5</b>

**Expenditures by Category / Personnel**

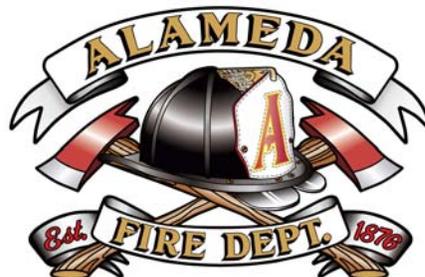


■ Personnel      ■ Contract Services  
■ Other            ■ Cost Allocation

■ FT/PT Salary      ■ Overtime/Other Pay  
■ OPEB                ■ Other Benefits  
■ Medical/Medicare   ■ Pension

## 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 responsibility of the Fire Chief 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 the Department fleet and equipment are maintained in good operational condition.
4. Maintain facilities for employee and public use.
5. Continue working with the project manager on the construction of Fire Station 3 and an Emergency Operations Center. In addition, work with the Police Department to develop programming concepts for a Public Safety Training Facility.
6. Determine the feasibility and potential options for administering the Certified Unified Program Agency (CUPA) 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 changes in industry policy and practice, as well as emerging trends.



## Budget Highlights / Significant Changes

- Continue working with the project manager on the construction of Fire Station 3 and Emergency Operations Center.
- The budgets for the next two years reflect the new salary and benefit provisions of the previously adopted four year labor agreement and the results from the City's revised Cost Allocation Plan.



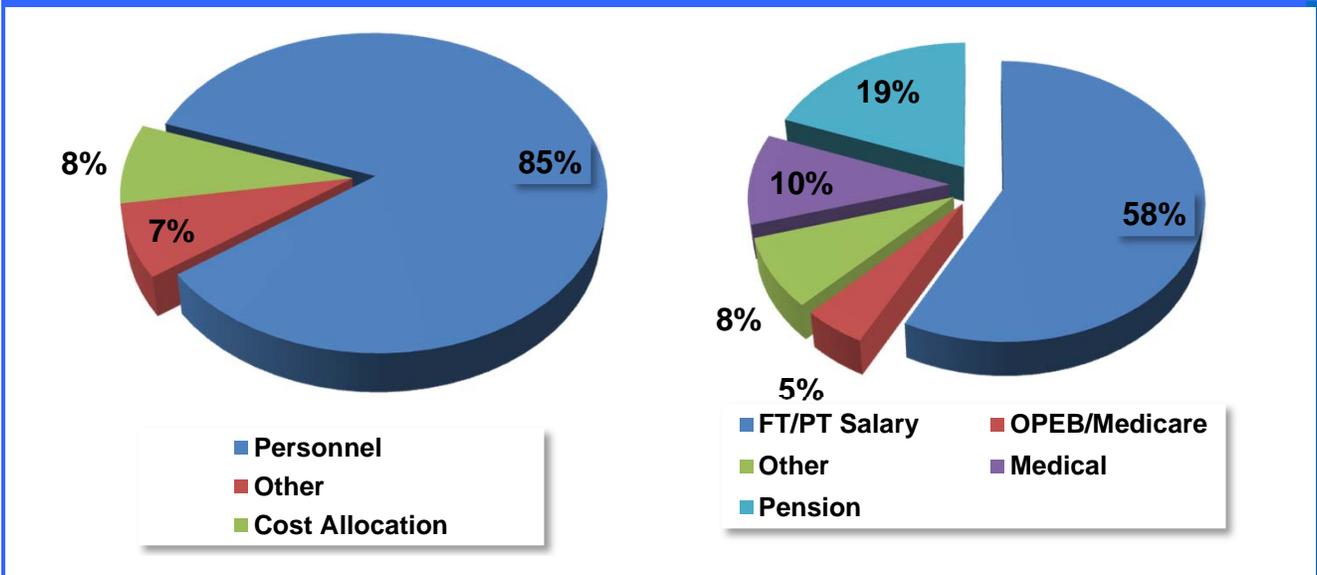
Program Summary General Fund (001)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 1,122,681	\$ 1,217,829	\$ 1,048,000	\$ 1,200,000	\$ 1,264,000
Part-Time Personnel	9,211	21,667	15,000	15,000	15,000
Contractual Services	21,334	28,280	28,000	28,000	28,000
Other Operational Costs	71,151	80,892	65,000	82,000	81,000
Cost Allocation	48,024	48,006	48,000	119,000	119,000
Debt Service	-	-	-	54,000	169,000
<b>Total Program Budget</b>	<b>\$ 1,272,401</b>	<b>\$ 1,396,674</b>	<b>\$ 1,204,000</b>	<b>\$ 1,498,000</b>	<b>\$ 1,676,000</b>
<b>% Variance</b>			<b>14%</b>	<b>24%</b>	<b>12%</b>
<b>Less: Program Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Program Budget</b>	<b>\$ 1,272,401</b>	<b>\$ 1,396,674</b>	<b>\$ 1,204,000</b>	<b>\$ 1,498,000</b>	<b>\$ 1,676,000</b>

Full-Time Personnel Summary

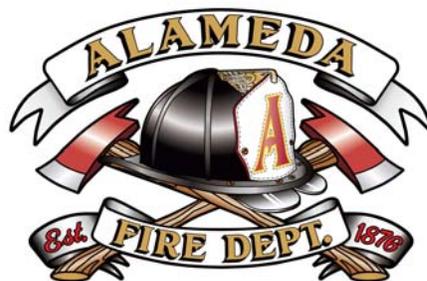
<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Fire Chief	EXME	1.00	1.00	1.00	1.00
Deputy Chief	AFCA	1.00	1.00	1.00	1.00
Fire Adm Svcs Supervisor	MCEA	1.00	1.00	1.00	1.00
Administrative Technician III	MCEA	1.00	1.00	1.00	1.00
Administrative Technician II	MCEA	3.00	3.00	3.00	3.00
<b>Totals</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

Expenditures by Category / Personnel



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 95 sworn personnel, three of which are grant funded for two years. 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. Implement the Department's site safety plan program.
6. Implement Ipad MDC technology in front line apparatus.



Budget Highlights and Significant Proposed Changes

- During FY 14/15, the Department's SAFER grant expired, which defunded 6 positions and resulted in an increase in overtime costs. In FY15/16, the Department will seek fiscal relief by applying for a new SAFER grant.\
- Revision of the Marine Operations policy to include Open Water Rescuer curriculum and Marine Firefighting.
- Continue utilization of on-shift trainer's for Technical Rescue, Marine Operations & Hazmat in order to minimize cost.
- Continue to work with regional partners to ensure communication interoperability during marine operations and mutual aid responses.



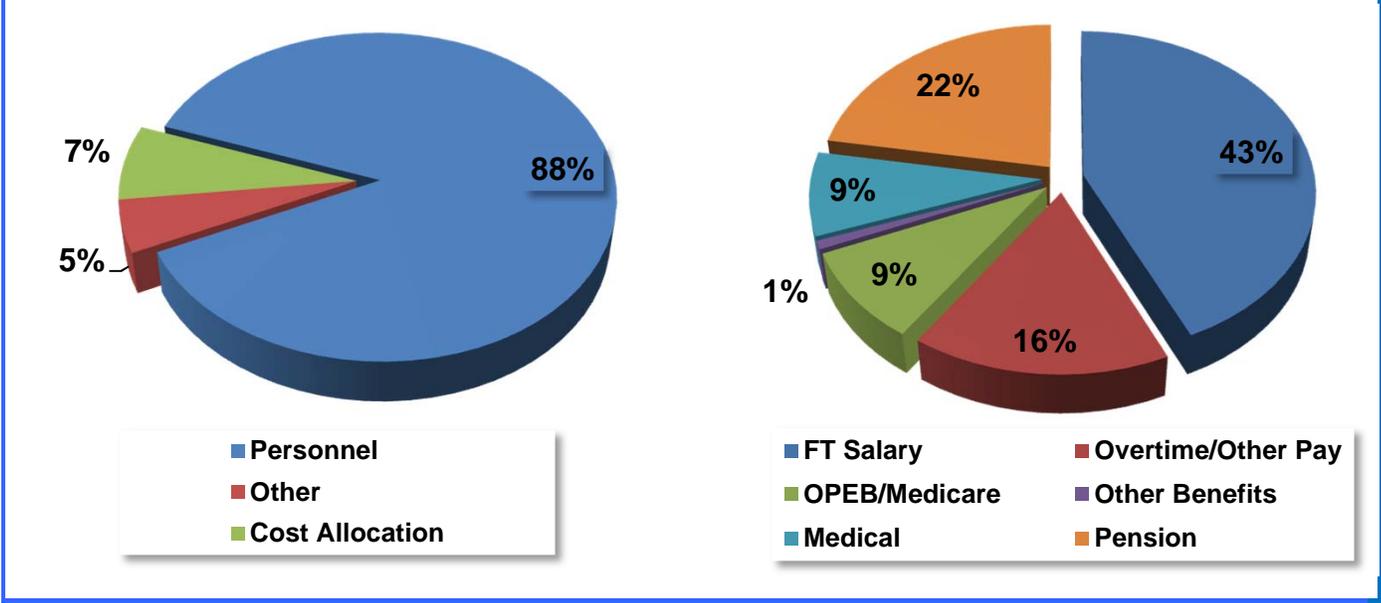
Program Summary General Fund (001)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$18,986,657	\$ 20,193,856	\$ 20,008,000	\$ 21,272,000	\$ 22,283,000
Contractual Services	514,687	706,341	650,000	705,000	705,000
Other Operational Costs	472,043	546,140	536,000	609,000	546,000
Cost Allocation	1,492,908	1,704,663	1,698,000	1,920,000	1,745,000
<b>Total Program Budget</b>	<b>\$ 21,466,295</b>	<b>\$ 23,151,000</b>	<b>\$ 22,892,000</b>	<b>\$ 24,506,000</b>	<b>\$ 25,279,000</b>
<b>% Variance</b>			<b>1%</b>	<b>7%</b>	<b>3%</b>
<b>Less: Program Revenues</b>	<b>2,587,858</b>	<b>2,459,000</b>	<b>2,509,000</b>	<b>2,459,000</b>	<b>2,459,000</b>
<b>Net Program Budget</b>	<b>\$ 18,878,437</b>	<b>\$ 20,692,000</b>	<b>\$ 20,383,000</b>	<b>\$ 22,047,000</b>	<b>\$ 22,820,000</b>

Full-Time Personnel Summary

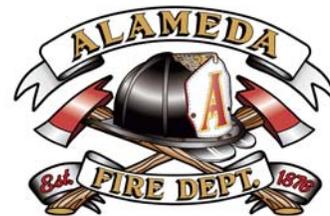
<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Division Chief	AMFA	3.00	3.00	3.00	3.00
Fire Captain	IAFF	18.00	18.00	18.00	18.00
Apparatus Operator	IAFF	18.00	18.00	18.00	18.00
Firefighter	IAFF	48.00	48.00	48.00	48.00
<b>Totals</b>		<b>87.00</b>	<b>87.00</b>	<b>87.00</b>	<b>87.00</b>

Expenditures by Category / Personnel



### 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, as well as 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.
5. Explore options and potential funding sources for rebuilding of the Fire Prevention Bureau and hiring of additional staff.
6. Provide continuing education and training to suppression personnel assigned to the Fire Investigation Program.



### Budget Highlights / Significant Changes

- In FY 14-15, fire company commercial inspections were fully implemented in an attempt to reduce hazards for businesses and customers.
- In FY 15-16, Fire Prevention is projected to have a \$20,000 increase in revenue from increased fire code compliance inspections.

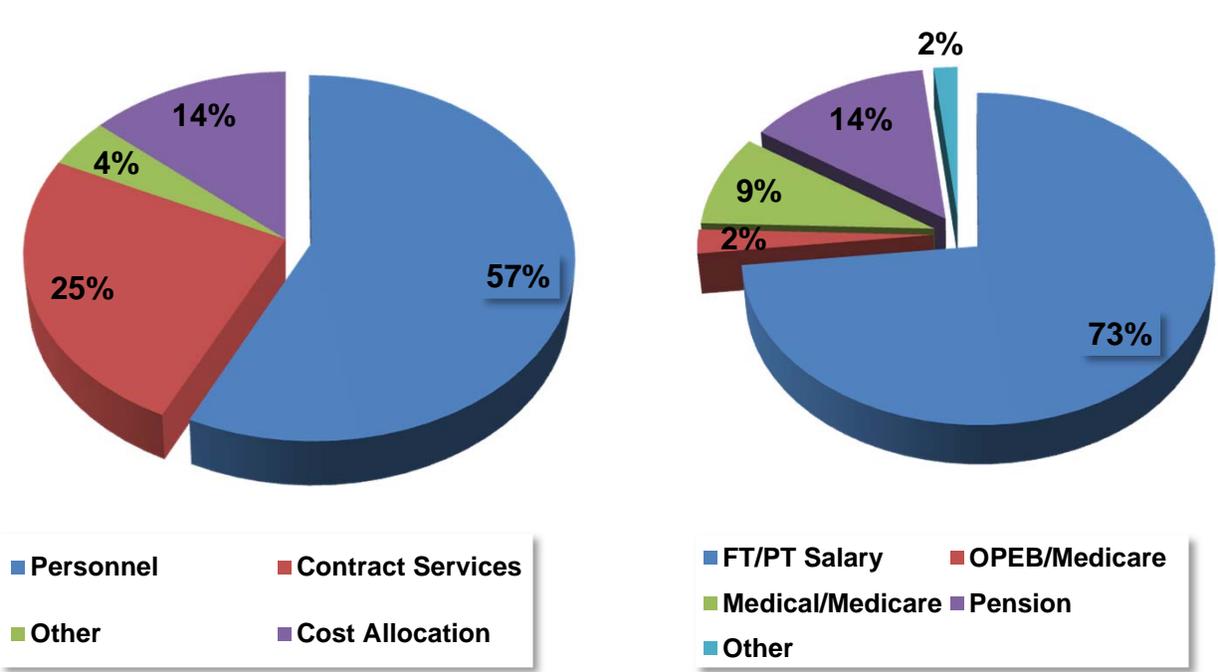
Program Summary General Fund (001)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 103,619	\$ 114,883	\$ 108,000	\$ 117,000	\$ 121,000
Part-Time Personnel	-	-	-	-	-
Contractual Services	44,512	52,000	51,000	52,000	52,000
Other Operational Costs	6,151	8,802	6,000	9,000	9,000
Cost Allocation	8,376	8,381	8,000	28,000	28,000
<b>Total Program Budget</b>	<b>\$ 162,658</b>	<b>\$ 184,066</b>	<b>\$ 173,000</b>	<b>\$ 206,000</b>	<b>\$ 210,000</b>
<b>% Variance</b>			<b>6%</b>	<b>19%</b>	<b>2%</b>
<b>Less: Program Revenues</b>	222,225	200,000	186,000	176,000	176,000
<b>Net Program Budget</b>	<b>\$ (59,567)</b>	<b>\$ (15,934)</b>	<b>\$ (13,000)</b>	<b>\$ 30,000</b>	<b>\$ 34,000</b>

Full-Time Personnel Summary

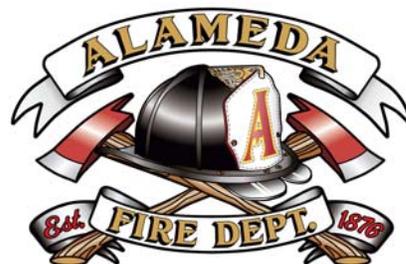
<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Code Compliance Officer	ACEA	1.00	-	-	-
Sr. Fire Code Compliance Officer	ACEA	-	1.00	1.00	1.00
<b>Totals</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

Expenditures by Category / Personnel



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. Continue evaluating potential enhancement opportunities available to EMS through the Affordable Care Act.



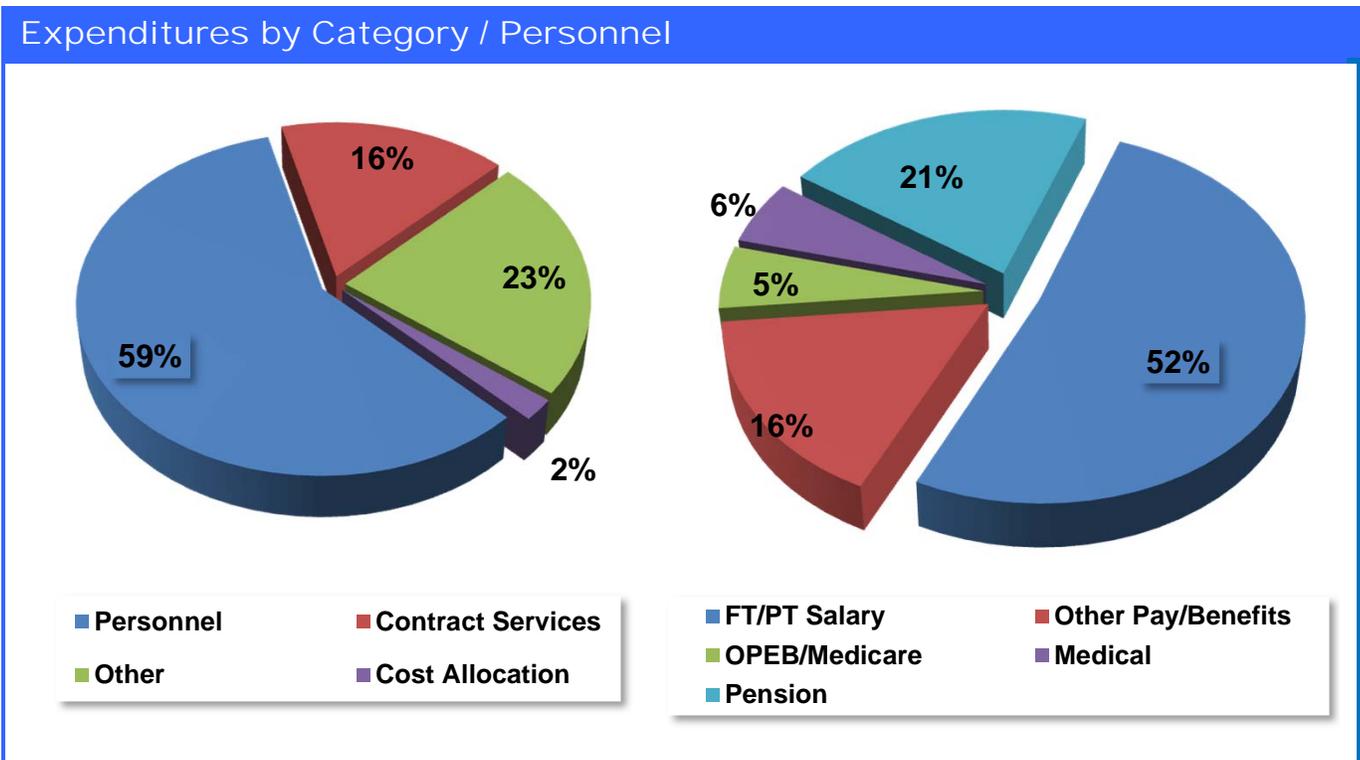
Budget Highlights and Significant Proposed Changes



- Acquire a new ambulance and related emergency medical equipment utilizing lease/purchase financing.
- In FY 15-16, the Department will continue to increase the provision of in-house regional training in order to reduce professional development costs.

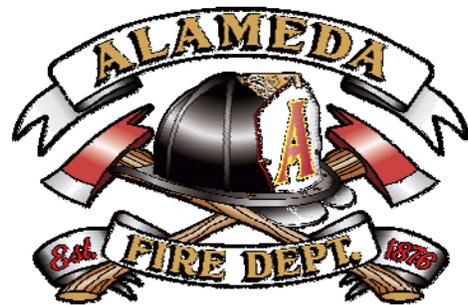
Program Summary		General Fund (001)			
<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 370,976	\$ 389,494	\$ 433,000	\$ 451,000	\$ 465,000
Contractual Services	120,461	130,452	126,000	129,000	129,000
Other Operational Costs	153,676	177,931	176,000	179,000	179,000
Cost Allocation	13,116	13,123	13,000	16,000	16,000
<b>Total Program Budget</b>	<b>\$ 658,229</b>	<b>\$ 711,000</b>	<b>\$ 748,000</b>	<b>\$ 775,000</b>	<b>\$ 789,000</b>
<b>% Variance</b>			<b>-5%</b>	<b>4%</b>	<b>2%</b>
<b>Less: Program Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Program Budget</b>	<b>\$ 658,229</b>	<b>\$ 711,000</b>	<b>\$ 748,000</b>	<b>\$ 775,000</b>	<b>\$ 789,000</b>

Full-Time Personnel Summary					
<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Fire Captain	IAFF	1.00	1.00	1.00	1.00
EMS Education Coordinator	MCEA	1.00	1.00	1.00	1.00
<b>Totals</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



## 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 outdated sections of the City's Emergency Operation's Plan (EOP).
2. Deliver Emergency Operations Center (EOC) training to City employees, including tabletop and functional exercise(s).
3. Update the City's Disaster Mitigation Plan. *(Due 2016)*
4. Coordinate additional offsite EOC and Incident Command System (ICS) training for key EOC staff members.
5. Purchase new software to facilitate secure command, control, and messaging in the field and the EOC. Train staff on the effective use of this new software.
6. Develop effective strategies for optimum utilization of the Nixel emergency notification system.
7. Manage the Community Emergency Response Team (CERT) training and graduate 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.

## Budget Highlights / Significant Changes

- The Assistant Fire Marshal for Disaster Preparedness salary is a shared expense with the Police (program 3113) and Fire (program 3240) Departments. This position works collaboratively with the Resiliency planning committee made up of city staff and stakeholders from the community. The objective of the committee is to investigate, identify, and remedy any gaps in planning, response, and recovery from disasters.
- Purchase software to facilitate secure command, control, and messaging in the field and the EOC.



**Program Summary**

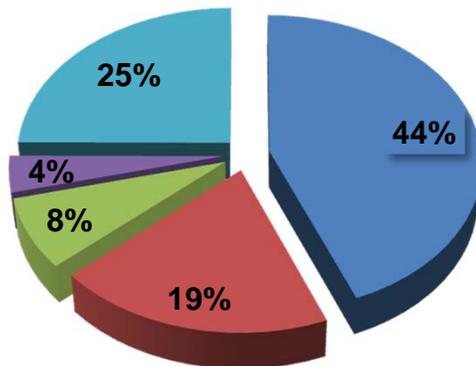
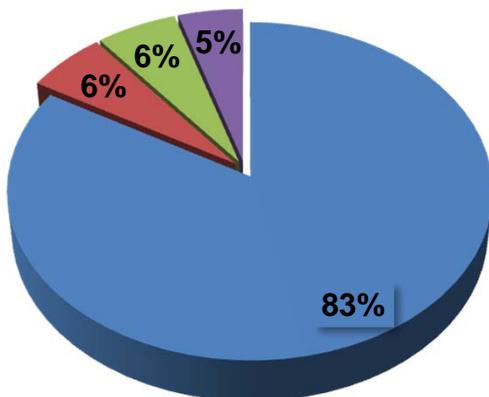
General Fund (001)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 138,955	\$ 141,237	\$ 129,000	\$ 138,000	\$ 145,000
Contractual Services	366	9,595	11,000	10,000	10,000
Other Operational Costs	420	10,448	1,000	10,000	10,000
Cost Allocation	13,716	13,720	14,000	8,000	8,000
<b>Total Program Budget</b>	<b>\$ 153,457</b>	<b>\$ 175,000</b>	<b>\$ 155,000</b>	<b>\$ 166,000</b>	<b>\$ 173,000</b>
<b>% Variance</b>			<b>11%</b>	<b>7%</b>	<b>4%</b>
<b>Less: Program Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Program Budget</b>	<b>\$ 153,457</b>	<b>\$ 175,000</b>	<b>\$ 155,000</b>	<b>\$ 166,000</b>	<b>\$ 173,000</b>

**Full-Time Personnel Summary**

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Fire Captain	IAFF	0.50	0.50	0.50	0.50
<b>Totals</b>		<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

**Full-Time Personnel Summary**

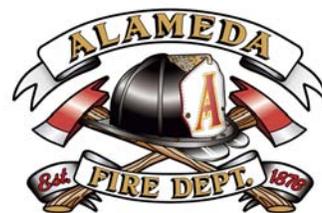


■ Personnel  
■ Contract Services  
■ Other  
■ Cost Allocation

■ FT/PT Salary  
■ Other Pay/Benefits  
■ OPEB/Medicare  
■ Medical  
■ Pension

## 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.



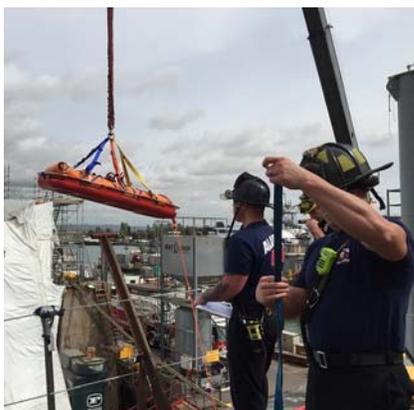
## Key Objectives

1. Provide fire suppression training, including hose and ladder evolutions, rescue practices, emergency communications, fire behavior, hazardous materials response, and emergency driving.
2. Facilitate technical rescue training including Rescue Systems 1 (RS1) and Confined Space Rescue (CSR) Techniques.
3. Facilitate marine operations training, including Open Water Rescue Swimmer, Rescue Boat, and Fire Boat Operator.
4. Maintain wild land urban interface firefighter response capability.
5. Train seven additional employees as peer fitness instructors in order to assist in increasing the general overall fitness in the department and reduce the potential number of on-duty injuries.
6. Facilitate shipboard firefighting training and drills to better protect the local maritime industry including the Port of Oakland, San Francisco Bay, the Military Ready Reserve fleet, and the Coast Guard fleet.



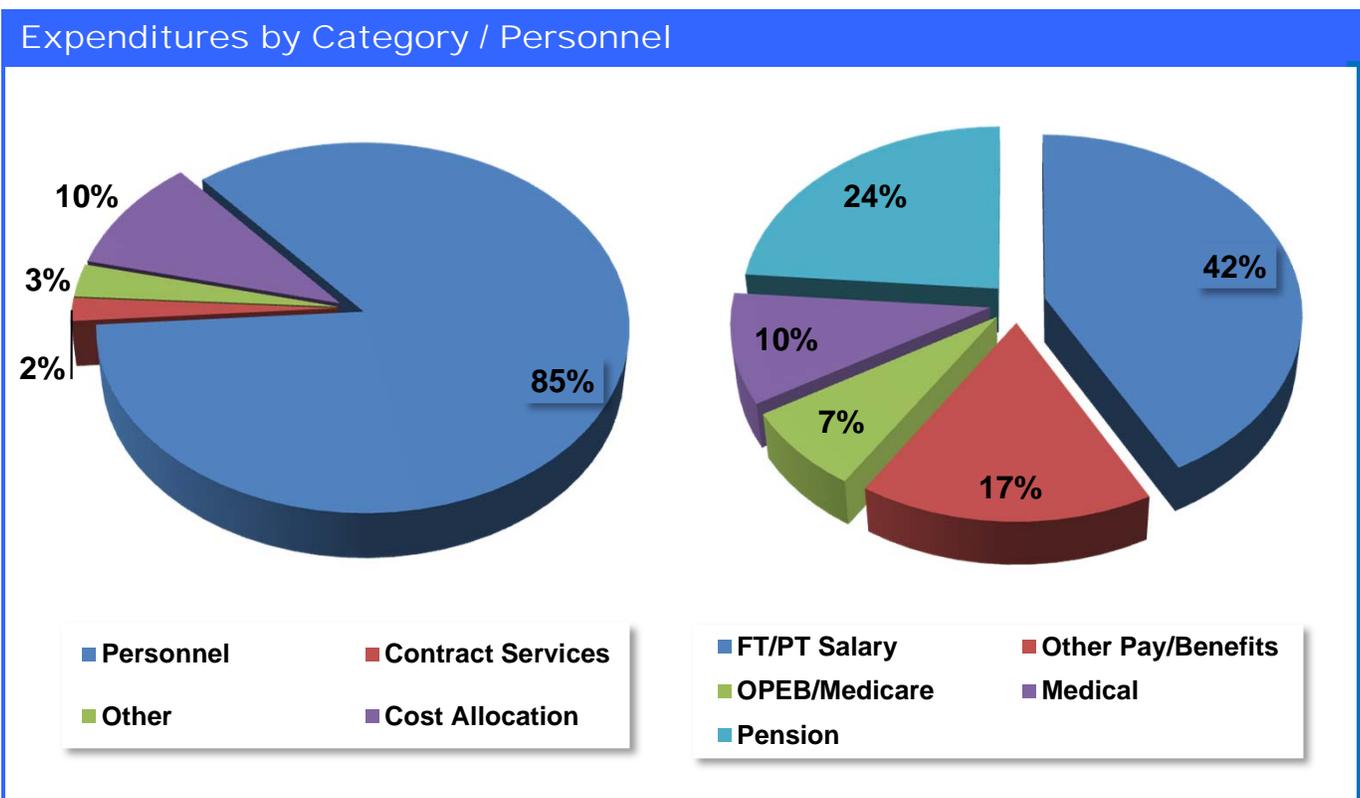
## Budget Highlights / Significant Changes

- Coordinate with the Office of Spill Prevention & Response (OSPR) and the Coast Guard to increase spill response capabilities and 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.



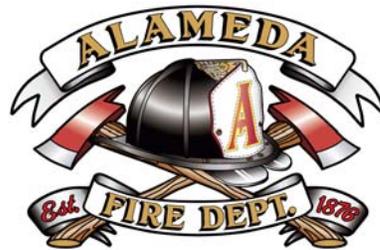
Program Summary		General Fund (001)			
<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Proposed</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 273,802	\$ 297,766	\$ 281,000	\$ 290,000	\$ 299,000
Contractual Services	4,224	6,590	6,000	7,000	7,000
Other Operational Costs	2,489	10,303	3,000	10,000	10,000
Cost Allocation	10,344	10,341	10,000	35,000	35,000
<b>Total Program Budget</b>	<b>\$ 290,859</b>	<b>\$ 325,000</b>	<b>\$ 300,000</b>	<b>\$ 342,000</b>	<b>\$ 351,000</b>
<b>% Variance</b>			<b>8%</b>	<b>14%</b>	<b>3%</b>
<b>Less: Program Revenues</b>	-	-	-	-	-
<b>Net Program Budget</b>	<b>\$ 290,859</b>	<b>\$ 325,000</b>	<b>\$ 300,000</b>	<b>\$ 342,000</b>	<b>\$ 351,000</b>

Full-Time Personnel Summary					
<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Fire Captain	IAFF	1.00	1.00	1.00	1.00
<b>Totals</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



## 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 15-16 and FY 16-17 is estimated at \$1.4 million and will enable the Department to: implement a pilot Community Paramedicine Program, continue a Housing Safety Program, and continue implementation of the Community Emergency Response (CERT) program.



## Key Objectives

1. The Community Paramedicine Pilot Program will expand the use of emergency medical resources to assist in patient navigation in a complex health care system. The program will introduce services that target underserved and at-risk members of the community and deploy resources that will enhance emergency medical service delivery.
2. Continue to implement the Housing Safety Program using Community Development Block Grant (CDBG) funds through the Alameda Housing Authority. The program serves low income seniors and the disabled, offering safety inspections and minor repairs to improve mobility.
3. Continue to implement the Community Emergency Response Team (CERT) program funded by the Department of Homeland Security, Federal Emergency Management Agency (FEMA). The program includes the recruitment and training of volunteers, coordination of emergency drills and exercises, and supporting the Alameda CERT Executive Committee which provides leadership and direction to CERT activities.



## Budget Highlights / Significant Changes



- The Community Paramedicine Pilot Program will provide up to \$1.4 million for staffing, equipment and supplies.
- The Department has applied for several grants that may provide additional funding during FY 15-16 and FY 16-17. This includes a \$2.2 million Staffing for Adequate Fire & Emergency Response (SAFER) grant that will fund 6 firefighter positions, a \$517,143 Assistance to Firefighters Grant (AFG) for the purchase of new personal protective equipment, and a \$10,000 CERT grant.

Program Summary

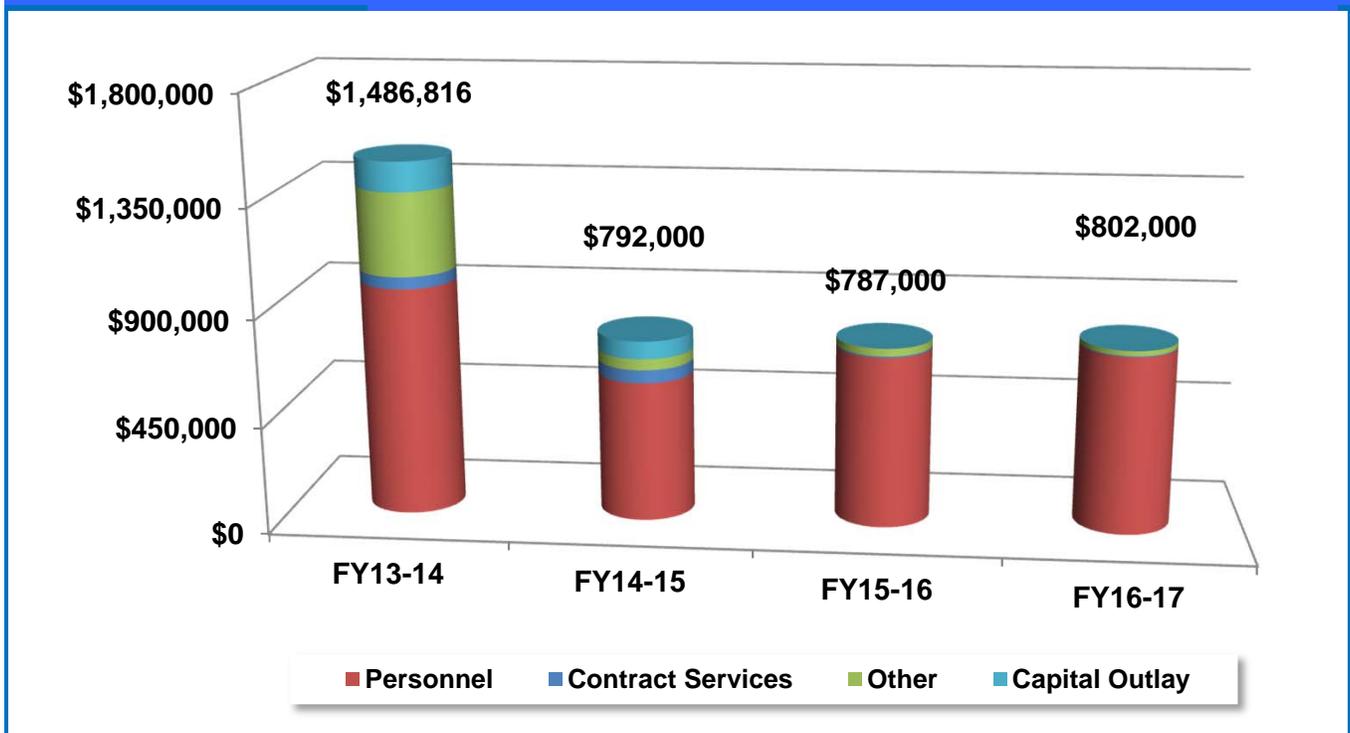
Fire Grants (Fund 220)

<u>Expenditure Category</u>	<b>FY13-14 Actual</b>	<b>FY14-15 Budget</b>	<b>FY14-15 Projected</b>	<b>FY15-16 Budget</b>	<b>FY16-17 Budget</b>
Full-Time Personnel	\$ 963,447	\$ 299,394	\$ 593,000	\$ 725,000	\$ 753,000
Part-Time Personnel		-	24,000	24,000	24,000
Contractual Services	49,988	54,200	55,000	6,000	4,000
Other Operational Costs	348,381	237,620	46,000	32,000	21,000
Capital Outlay	125,000	-	74,000	-	-
<b>Total Program Budget</b>	<b>\$ 1,486,816</b>	<b>\$ 591,214</b>	<b>\$ 792,000</b>	<b>\$ 787,000</b>	<b>\$ 802,000</b>
<b>% Variance</b>			<b>-100%</b>	<b>-1%</b>	<b>2%</b>
<b>Less: Program Revenues</b>	1,369,469	550,582	1,308,000	821,000	384,000
<b>Net Program Budget</b>	<b>\$ 117,347</b>	<b>\$ 40,632</b>	<b>\$ (516,000)</b>	<b>\$ (34,000)</b>	<b>\$ 418,000</b>

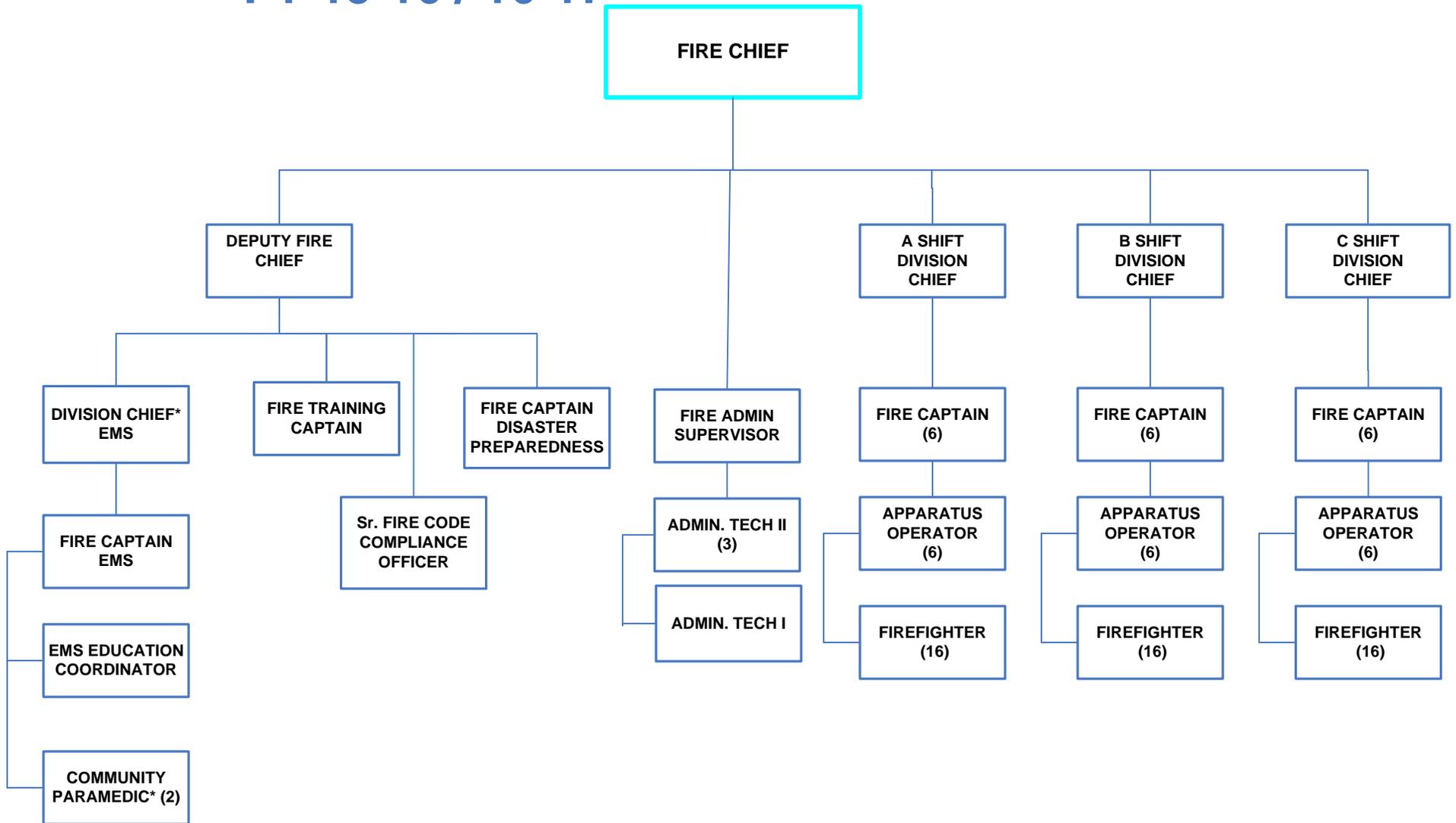
Full-Time Personnel Summary

<u>Position</u>	<b>Bargaining Unit</b>	<b>FY13-14 Budget</b>	<b>FY14-15 Budget</b>	<b>FY15-16 Budget</b>	<b>FY16-17 Budget</b>
Division Chief	AFMA			1.00	1.00
Firefighter	IAFF	6.00	6.00	2.00	2.00
<b>Totals</b>		<b>6.00</b>	<b>6.00</b>	<b>3.00</b>	<b>3.00</b>

Expenditures by Fiscal Year



**CITY OF Alameda Fire Department**  
**FY 15-16 / 16-17**



\*Positions funded by the Community Paramedicine Program grant for 2 years.