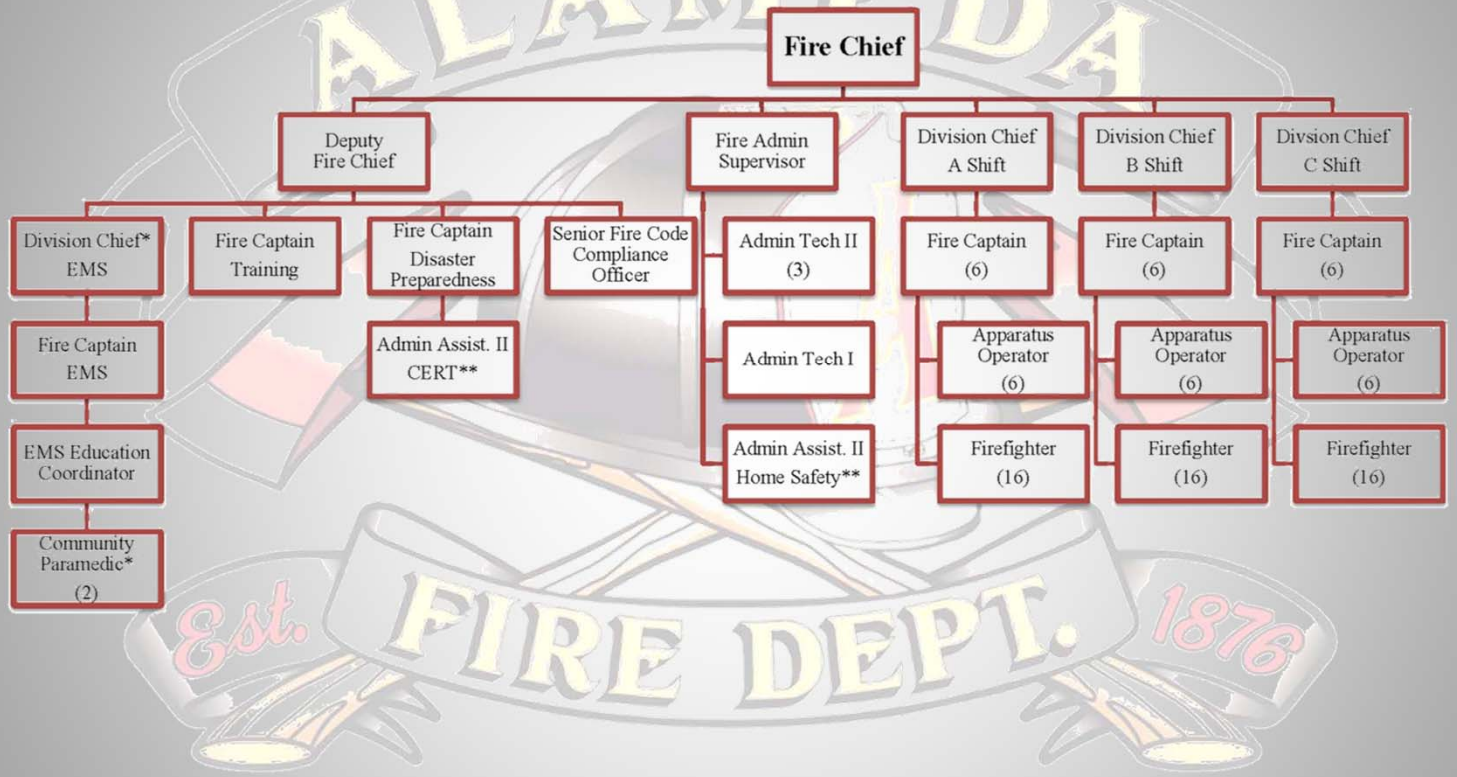
Fire Department

CITY OF Alameda



Positions funded by the Community Paramedicine Program grant for 2 years
*****Grant funded, part time positions***

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.

City of Alameda

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.

City of Alameda

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

CITY OF Alameda

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

City of Alameda

What We Do

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

City of Alameda

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

City of Alameda

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

City of Alameda

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

City of Alameda

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

CITY OF Alameda

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

City of Alameda

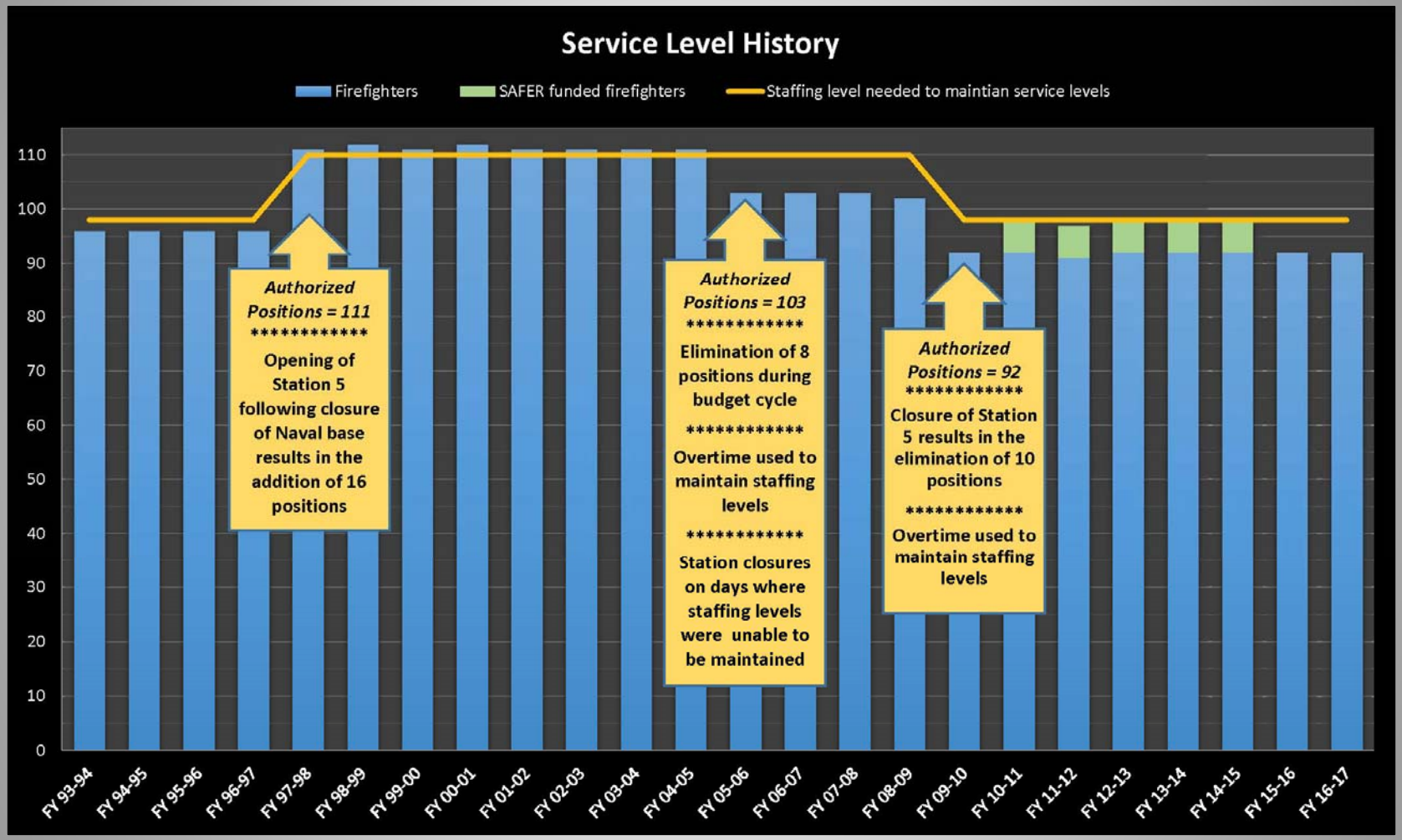
New Initiatives

- 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

City of Alameda

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
Firefighters
SAFER funded firefighters
Staffing level needed to maintian service levels
110
100
90
80
70
60
50
40
30
20
10
0
FY 93-94
FY 94-95
FY 95-96
FY 96-97
FY 97-98
FY 98-99
FY 99-00
FY 00-01
FY 01-02
FY 02-03
FY 03-04
FY 04-05
FY 05-06
FY 06-07
FY 07-08
FY 08-09
FY 09-10
FY 10-11
FY 11-12
FY 12-13
FY 13-14
FY 14-15
FY 15-16
FY 16-17
Authorized Positions = 111
****
Opening of Station 5 following closure of Naval base results in the addition of 16 positions
Authorized Positions = 103
****
Elimination of 8 positions during budget cycle
****
Overtime used to maintain staffing levels
****
Station closures on days where staffing levels were unable to be maintained
Authorized Positions = 92
****
Closure of Station 5 results in the elimination of 10 positions
****
Overtime used to maintain staffing levels

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**

City of Alameda

**projected*

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**

City of Alameda

**projected*

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**

City of Alameda

**projected*

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**

City of Alameda

**projected*

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**

City of Alameda

**projected*

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**

City of Alameda

**projected*

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**

City of Alameda

**projected*

Fire Grants

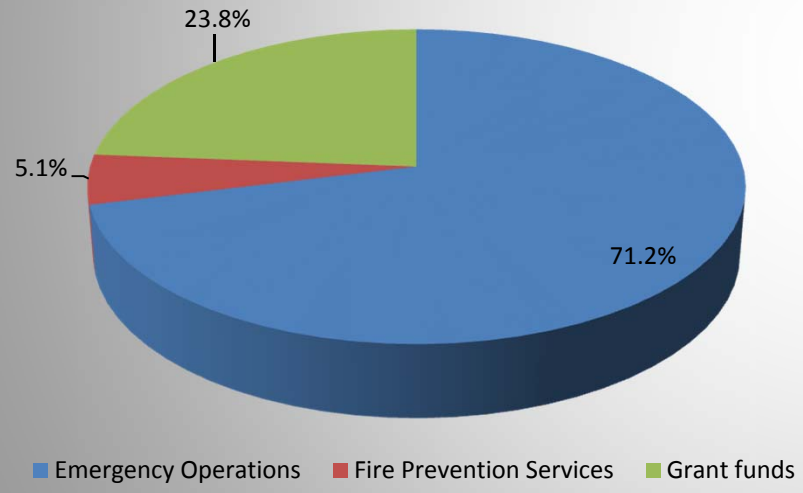
DIVISION	FY 14-15 *	FY 15-16	FY 16-17
Revenues			
Restricted Grant Funds	$1,291,000	$821,000	$384,000
General Fund	$0	$0	$0
TOTAL REVENUE	**$1,291,000**	**$821,000**	**$384,000**
Expenditures			
Personnel Services	$617,000	$749,000	$777,000
Services and Supplies	$101,000	$38,000	$25,000
Capital Outlay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

City of Alameda

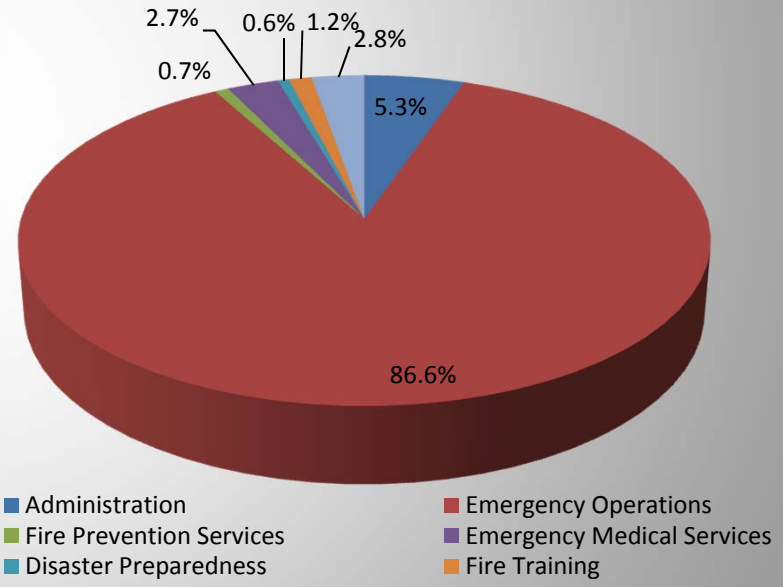
**projected*

Fiscal Year 15-16

REVENUES



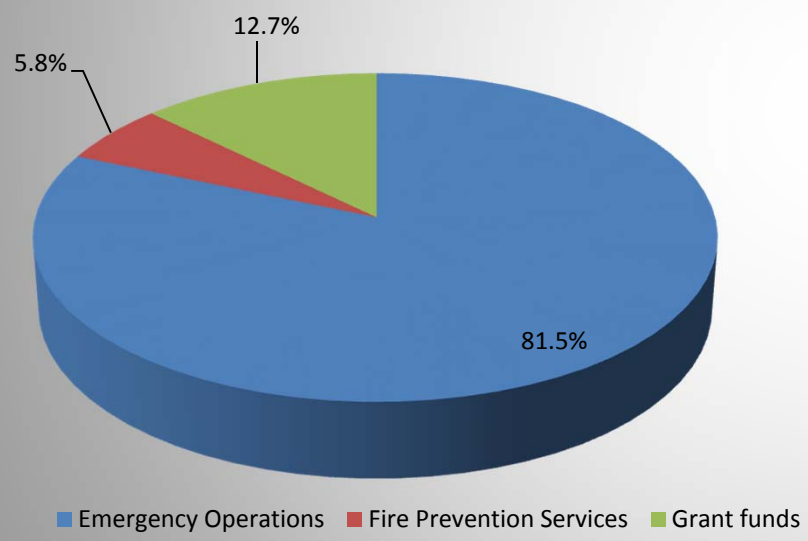
EXPENDITURES



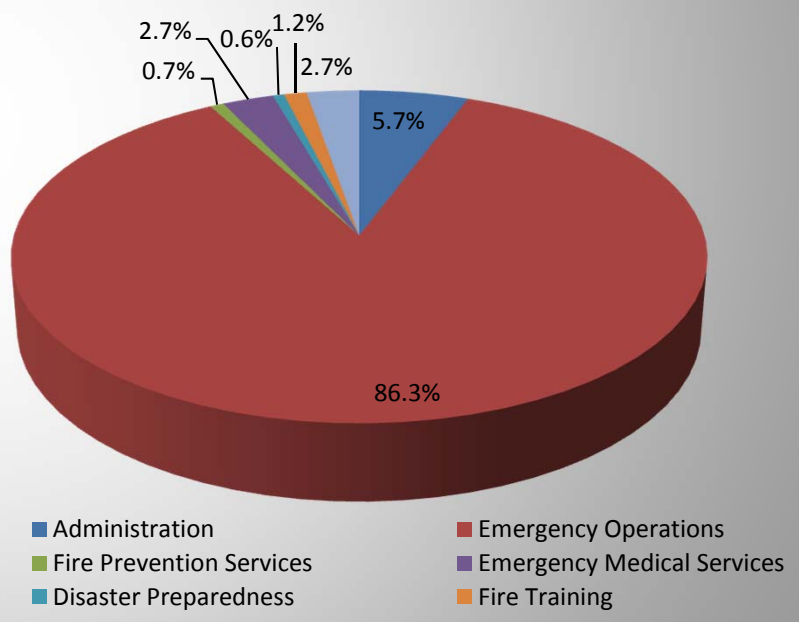
City of Alameda

Fiscal Year 16-17

REVENUES

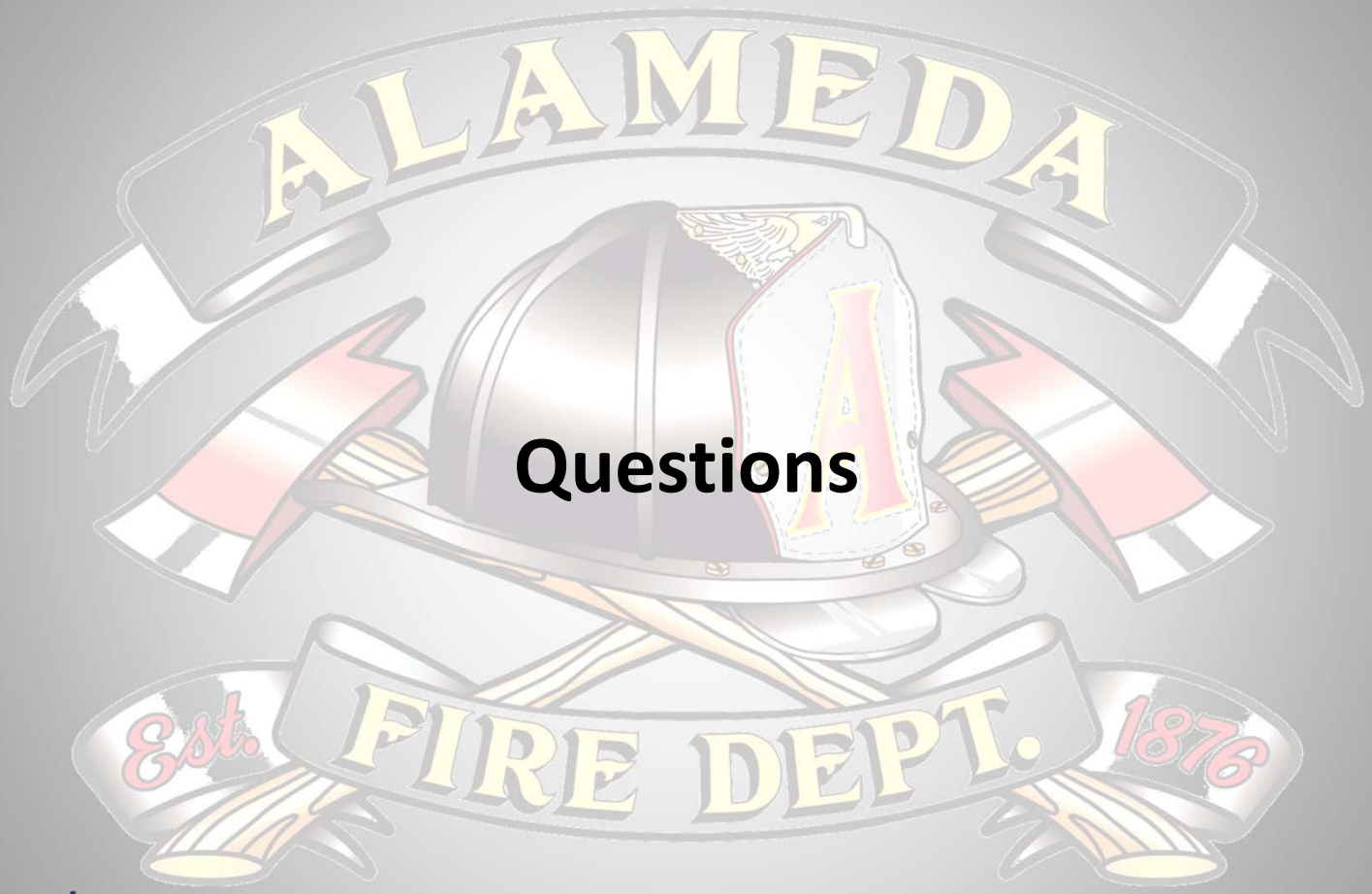


EXPENDITURES



City of Alameda

Questions



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