

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.
- The Department will research the feasibility of developing 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 to outside agencies, thus aiding in the containment of costs for emergency medical, fire, and rescue training requirements.
- The Community Paramedicine Pilot Program will continue to provide funding thru November 2017 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.
- As a result of the newly reinstated Fire Prevention Bureau, the Department will increase the number of inspections completed in order to provide a proactive fire safety program.
- 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.

Goals

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.

Performance Measure	Relates to Goals	2014 Actual	2015 Actual	2016 Actual
Percent of fire calls responded to within 6:16 min	1	91.8%	87.0%	89.8%
Percent of Emergency Medical Services (EMS) calls responded to within 4:36 min	1	67.6%	69.4%	66.9%
Number of additional residents trained in Community Emergency Response Team (CERT)	1	n/a	71	54
Percent of apartment, commercial, hazmat, and state licensed facilities inspected annually.	1	30.2%	32.5%	26.8%

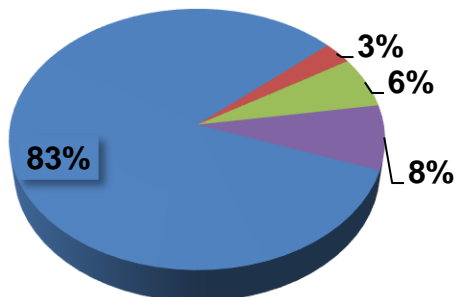
Expenditure Summary by Program

<i>Program Name</i>	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Projected	FY 17-18 Budget	FY 18-19 Budget
Administration	\$ 1,472,245	\$ 1,756,241	\$ 1,743,000	\$ 2,066,000	\$ 2,139,000
Emergency Operations	24,845,776	26,189,837	25,882,000	27,256,000	28,186,000
Fire Prevention Services	205,311	435,684	503,000	865,000	1,201,000
Emergency Medical Services	860,047	820,399	812,000	921,000	925,000
Disaster Preparedness	147,580	170,000	164,000	313,000	332,000
Fire Training	346,307	356,000	348,000	355,000	370,000
BLS Transport	5,255	-	-	-	-
Fire Grants	792,180	2,911,643	1,360,000	1,886,000	23,000
Total Program Budget	\$ 28,674,701	\$ 32,639,804	\$ 30,812,000	\$ 33,662,000	\$ 33,176,000
Less: Program Revenues	5,155,141	5,879,143	4,651,000	5,492,000	3,627,000
Net Program Budget	\$ 23,519,560	\$ 26,760,661	\$ 26,161,000	\$ 28,170,000	\$ 29,549,000
Cost Recovery %	18%	18%	15%	16%	11%

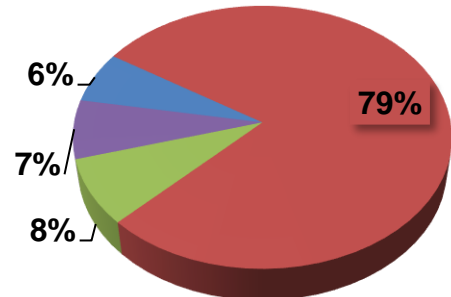
Fund Summary

	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Projected	FY 17-18 Budget	FY 18-19 Budget
Program Budget by Fund					
General Fund (001)	\$27,882,521	\$29,728,161	\$29,452,000	\$31,776,000	\$33,153,000
Fire Grants (220)	792,180	2,911,643	1,360,000	1,886,000	23,000
	\$28,674,701	\$32,639,804	\$30,812,000	\$33,662,000	\$33,176,000
Net Program Budget by Fund					
General Fund (001)	23,830,733	\$ 26,298,161	\$26,161,000	\$28,179,000	\$29,549,000
Fire Grants (220)	(311,173)	462,500	-	(9,000)	-
	\$23,519,560	\$26,760,661	\$26,161,000	\$28,170,000	\$29,549,000

Expenditures and Revenues by Category



■ Emergency Operations
■ Emergency Medical Svcs
■ Administration
■ Other



■ Administration
■ Emergency Operations
■ Fire Grants
■ Other

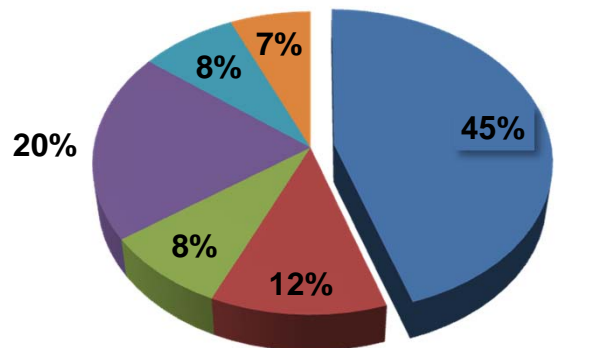
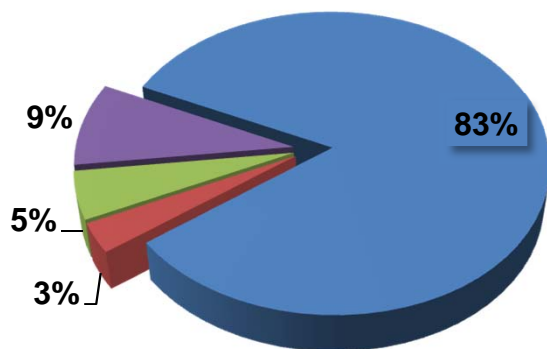
Expenditure Summary by Category

<u>Expenditure Category</u>	<u>FY 15-16 Actual</u>	<u>FY 16-17 Budget</u>	<u>FY 16-17 Projected</u>	<u>FY 17-18 Budget</u>	<u>FY 18-19 Budget</u>
Full-Time Personnel	\$24,234,427	\$27,607,725	\$25,455,000	\$27,208,000	\$27,424,000
Part-Time Personnel	29,551	14,525	35,000	35,000	35,000
Contractual Services	924,261	1,214,933	1,218,000	1,023,000	1,038,000
Other Operational Costs	921,901	1,297,530	1,296,000	932,000	920,000
Capital Outlay	17,213	241,464	242,000	1,101,000	386,000
Cost Allocation	2,353,784	2,094,999	2,117,000	2,906,000	2,908,000
Debt Service	193,564	168,628	449,000	457,000	465,000
Total Program Budget	\$ 28,674,701	\$ 32,639,804	\$ 30,812,000	\$ 33,662,000	\$ 33,176,000
Less: Program Revenues	5,155,141	5,879,143	4,651,000	5,492,000	3,627,000
Net Program Budget	\$ 23,519,560	\$ 26,760,661	\$ 26,161,000	\$ 28,170,000	\$ 29,549,000

Full-Time Personnel Summary

<u>Program</u>	<u>Program / Fund Number</u>	<u>FY 15-16 Budget</u>	<u>FY 16-17 Budget</u>	<u>FY 17-18 Budget</u>	<u>FY 18-19 Budget</u>
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	4.0	4.0	4.0
Emergency Medical Services	3232	2.00	2.0	2.0	2.0
Disaster Preparedness	3240	0.50	0.5	1.0	1.0
Fire Training	3245	1.00	1.0	1.0	1.0
BLS transport	3260	-	-	-	-
Fire Grants	220	9.0	9.0	9.0	-
Total		107.5	110.5	111.0	102.0

Expenditures by Category / Personnel



■ Personnel

■ Contract Services

■ Other

■ Cost Allocation

■ FT/PT Salary

■ OPEB

■ Medical/Medicare

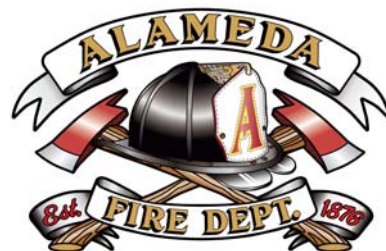
■ Overtime/Other Pay

■ Other Benefits

■ 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. Determine the feasibility and potential options for administering the Certified Unified Program Agency (CUPA) as a Fire Prevention Hazardous Materials Program.
6. 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

- The budgets for the next two years reflect the new salary and benefit provisions of the previously adopted labor agreement and the results from the City's revised Cost Allocation Plan.



Program Summary

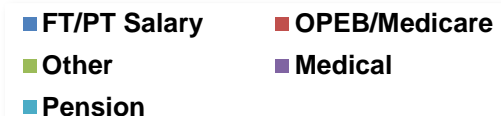
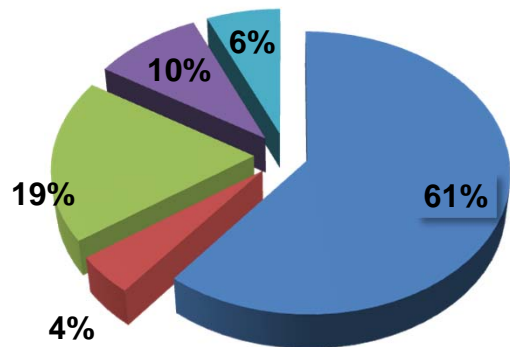
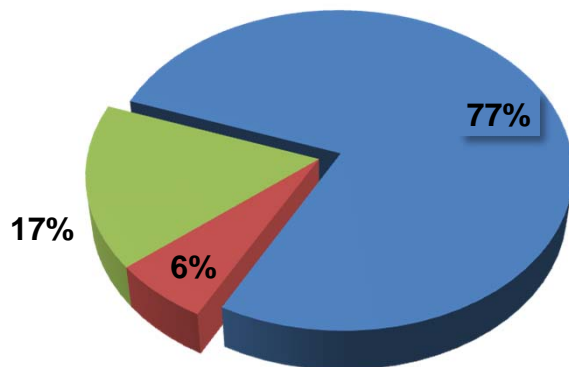
General Fund (001)

<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Full-Time Personnel	\$ 1,227,311	\$ 1,339,421	\$ 1,240,000	\$ 1,368,000	\$ 1,438,000
Part-Time Personnel	26,886	14,525	23,000	23,000	23,000
Contractual Services	23,275	33,301	26,000	28,000	28,000
Other Operational Costs	74,833	80,889	82,000	87,000	86,000
Cost Allocation	119,940	119,477	120,000	304,000	304,000
Debt Service	-	168,628	252,000	256,000	260,000
Total Program Budget	\$ 1,472,245	\$ 1,756,241	\$ 1,743,000	\$ 2,066,000	\$ 2,139,000
% Variance			1%	19%	4%
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 1,472,245	\$ 1,756,241	\$ 1,743,000	\$ 2,066,000	\$ 2,139,000

Full-Time Personnel Summary

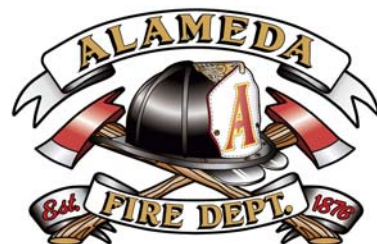
<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Fire Chief	EXME	1.00	1.00	1.00	1.00
Deputy Chief	AFCA	1.00	1.00	1.00	1.00
Fire Adm Svcs Supervisor	MCEA	1.00	1.00	1.00	1.00
Administrative Technician III	MCEA	1.00	1.00	1.00	1.00
Administrative Technician II	MCEA	3.00	3.00	3.00	3.00
Totals		7.00	7.00	7.00	7.00

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 101 sworn personnel, nine of which are grant funded. 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 inspections.
5. Develop and initiate a Rescue Task Force program.
6. Initiate a Water Tender based emergency water supply system.
7. Implement the Department's site safety plan program in coordination with the Fire Prevention Bureau.



Budget Highlights and Significant Proposed Changes

- In FY 2015-16, the Department received a new SAFER grant that funded 6 positions and reduced overtime. The grant will expire in FY 2017-18.
- 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.
- Replace Engine 3 in accordance with the Fleet Vehicle Replacement Schedule.



Program Summary

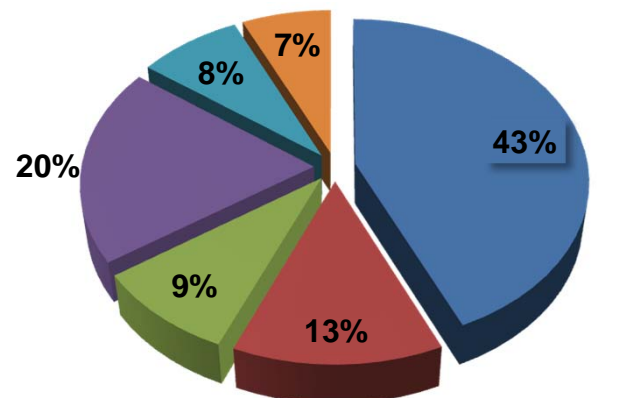
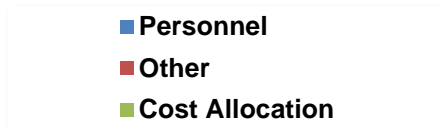
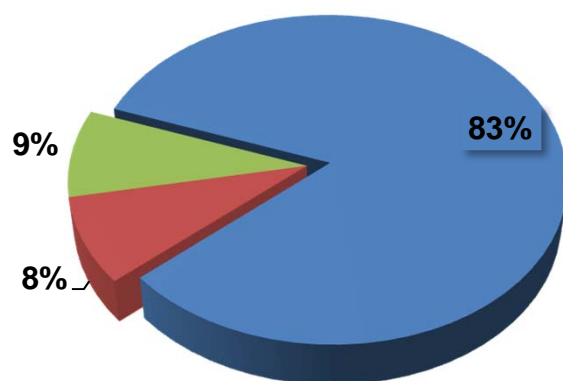
General Fund (001)

<u>Expenditure Category</u>	FY15-16 Actual	FY16-17 Budget	FY16-17 Projected	FY17-18 Budget	FY18-19 Budget
Full-Time Personnel	\$21,292,511	\$ 22,335,746	\$ 21,790,000	\$ 22,208,000	\$ 23,830,000
Contractual Services	698,561	942,659	949,000	748,000	765,000
Other Operational Costs	496,147	955,185	965,000	623,000	623,000
Capital Outlay	17,213	66,930	67,000	1,101,000	386,000
Cost Allocation	2,147,780	1,889,317	1,914,000	2,375,000	2,377,000
Debt Service	193,564	-	197,000	201,000	205,000
Total Program Budget	\$ 24,845,776	\$ 26,189,837	\$ 25,882,000	\$ 27,256,000	\$ 28,186,000
% Variance			1%	5%	3%
Less: Program Revenues	3,667,190	3,219,000	3,080,000	3,029,000	3,036,000
Net Program Budget	\$ 21,178,586	\$ 22,970,837	\$ 22,802,000	\$ 24,227,000	\$ 25,150,000

Full-Time Personnel Summary

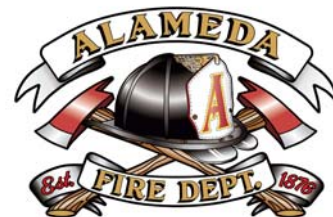
<u>Position</u>	Bargaining Unit	FY15-16 Budget	FY16-17 Budget	FY17-18 Budget	FY18-19 Budget
Division Chief	AMFA	3.00	3.00	3.00	3.00
Fire Captain	IAFF	18.00	18.00	18.00	18.00
Apparatus Operator	IAFF	18.00	18.00	18.00	18.00
Firefighter	IAFF	48.00	48.00	48.00	48.00
Totals		87.00	87.00	87.00	87.00

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. Provide continuing education and training to suppression personnel assigned to the Fire Investigation Bureau.



Budget Highlights / Significant Changes

- At the end of FY 16-17, the Fire Prevention Bureau (FPB) was reinstated at the direction of City Council. Three sworn positions were added to the program, thus allowing commercial and business inspections to be redistributed back to the FPB.
- In FY 17-18, Fire Prevention is projected to have an increase in revenue from increased fire code compliance inspections.



Program Summary

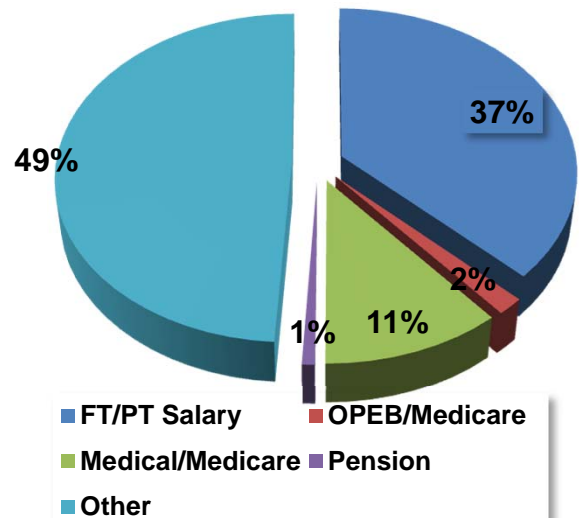
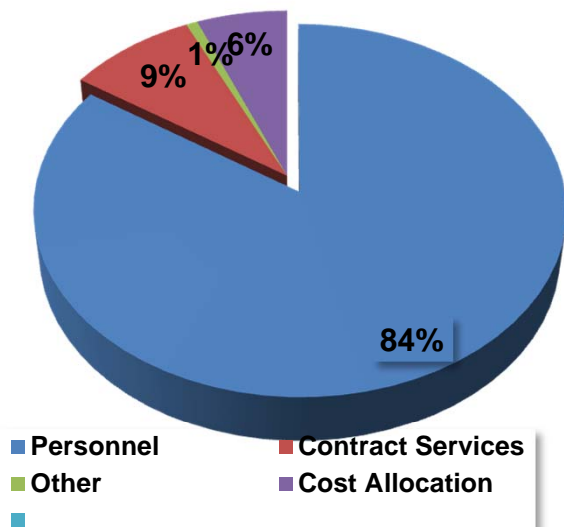
General Fund (001)

<u>Expenditure Category</u>	FY15-16 Actual	FY16-17 Budget	FY16-17 Projected	FY17-18 Budget	FY18-19 Budget
Full-Time Personnel	\$ 118,936	\$ 122,703	\$ 185,000	\$ 704,000	\$ 1,040,000
Part-Time Personnel	-	-	-	-	-
Contractual Services	55,530	90,550	92,000	90,000	90,000
Other Operational Costs	3,149	20,151	23,000	8,000	8,000
Capital Outlay	-	174,534	175,000	-	-
Cost Allocation	27,696	27,746	28,000	63,000	63,000
Total Program Budget	\$ 205,311	\$ 435,684	\$ 503,000	\$ 865,000	\$ 1,201,000
% Variance			-15%	72%	39%
Less: Program Revenues	337,411	211,000	211,000	568,000	568,000
Net Program Budget	\$ (132,100)	\$ 224,684	\$ 292,000	\$ 297,000	\$ 633,000

Full-Time Personnel Summary

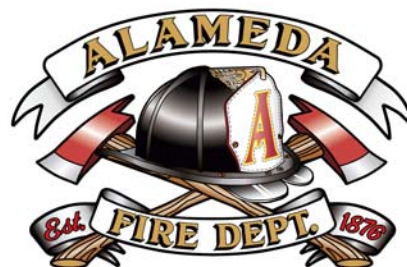
<u>Position</u>	Bargaining Unit	FY15-16 Budget	FY16-17 Budget	FY17-18 Budget	FY18-19 Budget
Fire Captain		-	1.00	1.00	1.00
Apparatus Operator		-	2.00	2.00	2.00
Sr. Fire Code Compliance Officer	ACEA	1.00	1.00	1.00	1.00
Totals		1.00	4.00	4.00	4.00

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. Institute a new narcotics tracking and distribution system to assist with compliance of state and federal regulations.
7. Continue evaluating potential enhancement opportunities available to EMS through the Affordable Care Act or its successor plan.



Budget Highlights and Significant Proposed Changes

- Replace Medic 4 in accordance with the Fleet Vehicle Replacement Schedule.
- In FY 17-18, the Department will continue to increase the provision of in-house regional training in order to reduce professional development costs.



Program Summary

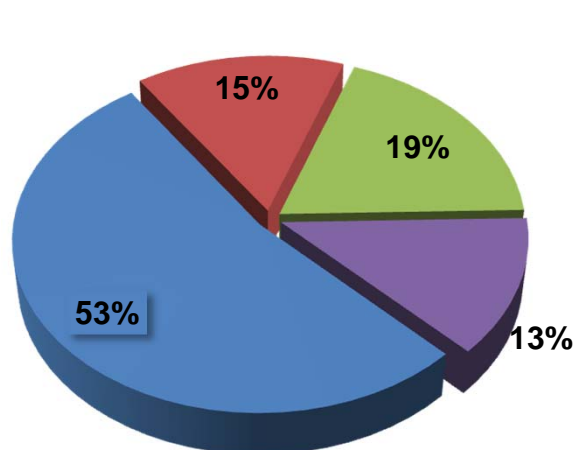
General Fund (001)

<u>Expenditure Category</u>	FY15-16 Actual	FY16-17 Budget	FY16-17 Projected	FY17-18 Budget	FY18-19 Budget
Full-Time Personnel	\$ 432,605	\$ 471,989	\$ 463,000	\$ 487,000	\$ 491,000
Contractual Services	136,215	129,252	135,000	138,000	138,000
Other Operational Costs	275,651	203,576	202,000	177,000	177,000
Cost Allocation	15,576	15,582	12,000	119,000	119,000
Total Program Budget	\$ 860,047	\$ 820,399	\$ 812,000	\$ 921,000	\$ 925,000
% Variance			1%	13%	0%
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 860,047	\$ 820,399	\$ 812,000	\$ 921,000	\$ 925,000

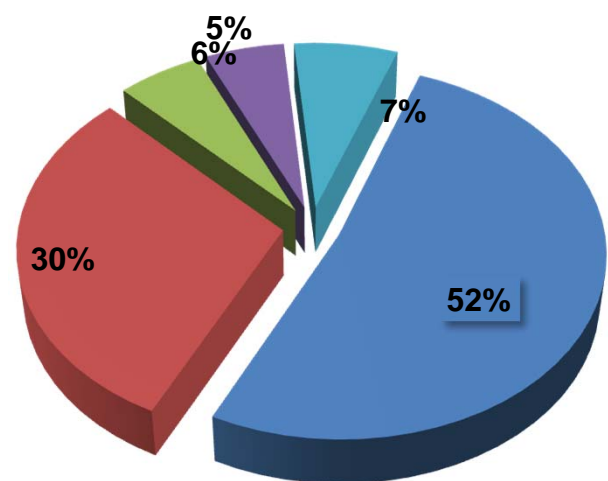
Full-Time Personnel Summary

<u>Position</u>	Bargaining Unit	FY15-16 Budget	FY16-17 Budget	FY17-18 Budget	FY18-19 Budget
Fire Captain	IAFF	1.00	1.00	1.00	1.00
EMS Education Coordinator	MCEA	1.00	1.00	1.00	1.00
Totals		2.00	2.00	2.00	2.00

Expenditures by Category / Personnel



■ Personnel ■ Contract Services
■ Other ■ Cost Allocation



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

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), training and development of City Staff core competency, Community Emergency Response Team (CERT) volunteers, and various emergency notification systems.



Key Objectives

1. Update outdated sections of the City's Emergency Operations Plan (EOP).
2. Deliver Emergency Operations Center (EOC) training to City employees, including tabletop and functional exercise(s).
3. Coordinate additional offsite EOC and Incident Command System (ICS) training for key EOC staff members.
4. Develop and train staff on new VEOCI software used for managing large events, emergencies, and disasters.
5. Develop and convene the Disaster Council.
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.
8. Establish Point of Distribution (POD) sites for the distribution of emergency supplies.



Budget Highlights / Significant Changes

- The Disaster Preparedness Coordinator / Emergency Manager 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.
- VEOCI software has been purchased to facilitate secure command, control, and messaging in the field and the EOC.



Program Summary

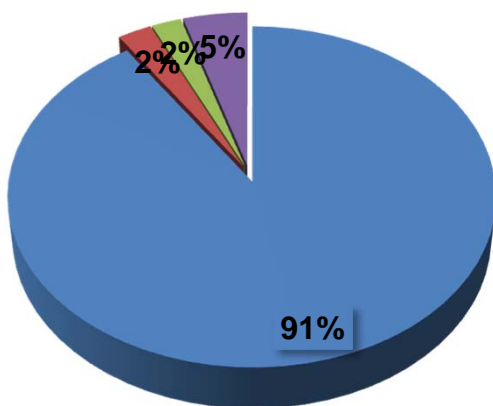
General Fund (001)

<u>Expenditure Category</u>	FY15-16 Actual	FY16-17 Budget	FY16-17 Projected	FY17-18 Budget	FY18-19 Budget
Full-Time Personnel	\$ 138,412	\$ 147,196	\$ 144,000	\$ 283,000	\$ 302,000
Contractual Services	-	8,525	7,000	8,000	8,000
Other Operational Costs	864	5,972	5,000	7,000	7,000
Cost Allocation	8,304	8,307	8,000	15,000	15,000
Total Program Budget	\$ 147,580	\$ 170,000	\$ 164,000	\$ 313,000	\$ 332,000
% Variance			4%	91%	6%
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 147,580	\$ 170,000	\$ 164,000	\$ 313,000	\$ 332,000

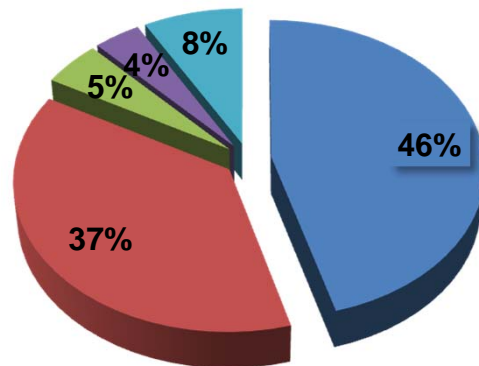
Full-Time Personnel Summary

<u>Position</u>	Bargaining Unit	FY15-16 Budget	FY16-17 Budget	FY17-18 Budget	FY18-19 Budget
Fire Captain	IAFF	0.50	0.50	1.00	1.00
Totals		0.50	0.50	1.00	1.00

Full-Time Personnel Summary



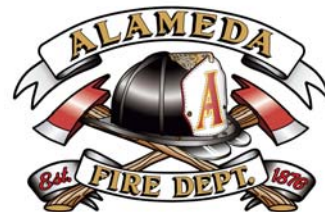
■ Personnel
■ Contract Services
■ Other
■ Cost Allocation



■ 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 (NFPA), Occupational Safety and Health Administration (OSHA), 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 wildland urban interface firefighter response capability.
5. Train members on Water Tender Operations.
6. Train members on Rescue Task Force Operations.
7. 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.
- In order to ensure staffing levels are maintained in accordance with the requirements of the SAFER grant, the Training Division will hold an academy in the beginning of FY 17-18 and subsequent academies as needed.
- 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

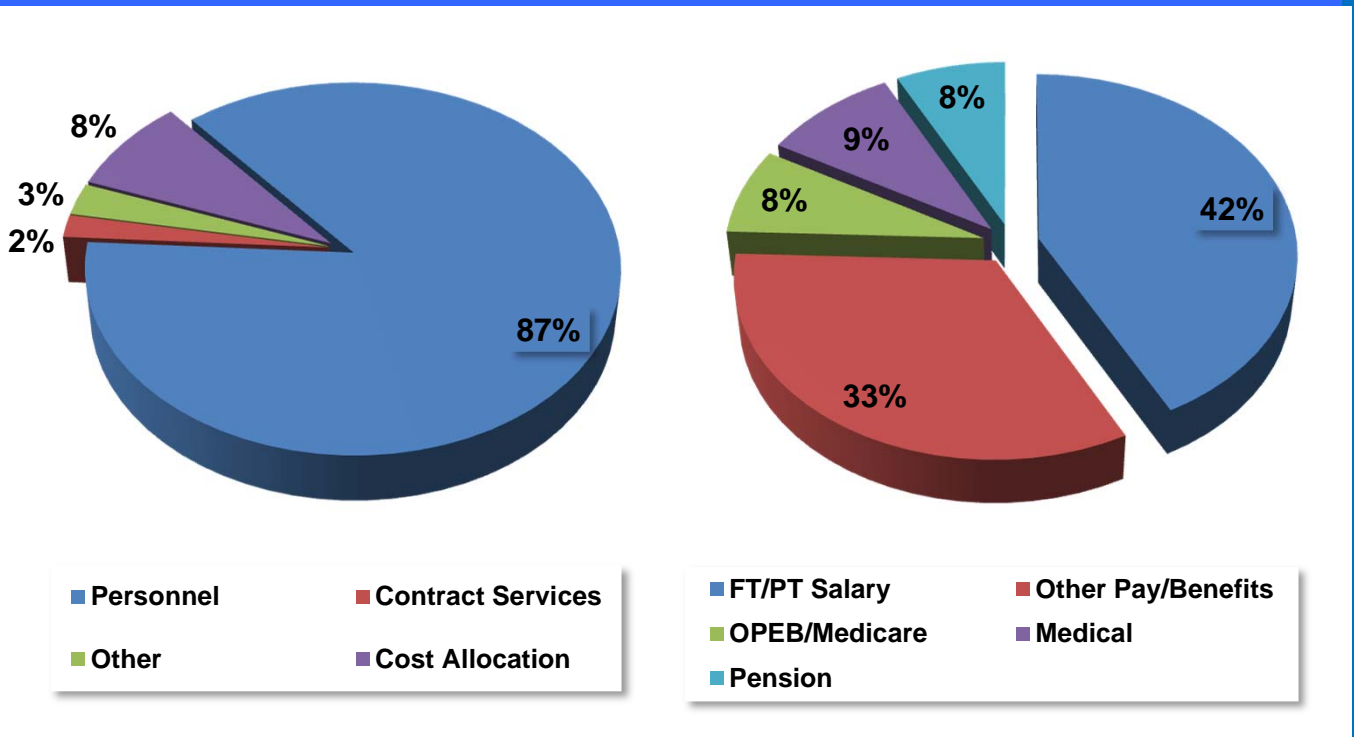
General Fund (001)

<u>Expenditure Category</u>	FY15-16 Actual	FY16-17 Budget	FY16-17 Projected	FY17-18 Proposed	FY18-19 Budget
Full-Time Personnel	\$ 296,637	\$ 304,074	\$ 302,000	\$ 308,000	\$ 323,000
Contractual Services	4,874	6,656	7,000	7,000	7,000
Other Operational Costs	10,308	10,700	4,000	10,000	10,000
Cost Allocation	34,488	34,570	35,000	30,000	30,000
Total Program Budget	\$ 346,307	\$ 356,000	\$ 348,000	\$ 355,000	\$ 370,000
% Variance			2%	2%	4%
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 346,307	\$ 356,000	\$ 348,000	\$ 355,000	\$ 370,000

Full-Time Personnel Summary

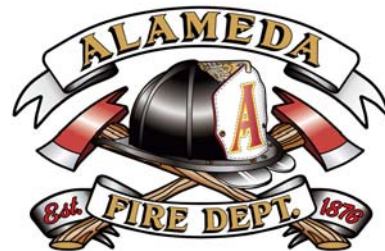
<u>Position</u>	Bargaining Unit	FY15-16 Budget	FY16-17 Budget	FY17-18 Budget	FY18-19 Budget
Fire Captain	IAFF	1.00	1.00	1.00	1.00
Totals		1.00	1.00	1.00	1.00

Expenditures by Category / Personnel



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 17-18 and FY 18-19 will enable the Department to continue implementing the SAFER grant, a pilot Community Paramedicine Program, a Senior Housing and Safety Program, and 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 January 2018.
2. Continue implementation of the Community Paramedicine (CP) Pilot Program. The CP program expands the use of emergency medical resources to assist in patient navigation in a complex health care system. The program also introduces services that target underserved and at-risk members of the community and deploy resources that will enhance emergency medical service delivery.
3. 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 home safety inspections and minor repairs to improve mobility.
4. 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.
5. Explore additional grant opportunities.

Budget Highlights / Significant Changes

- In FY 2015-16, a new SAFER grant was received which continues funding six firefighters through January 2018. The Department anticipates applying for another SAFER grant after the expiration of the current grant.
- The Community Paramedicine Pilot Program has been extended and will provide an additional \$492,096 through November 2017. The Department anticipates another one year extension and will work to identify additional funding.
- Pending grant funding includes \$32,000 in CDBG funds for the Housing Safety Program and a \$10,000 CERT grant for both FY 17-18 and FY 18-19.



Program Summary

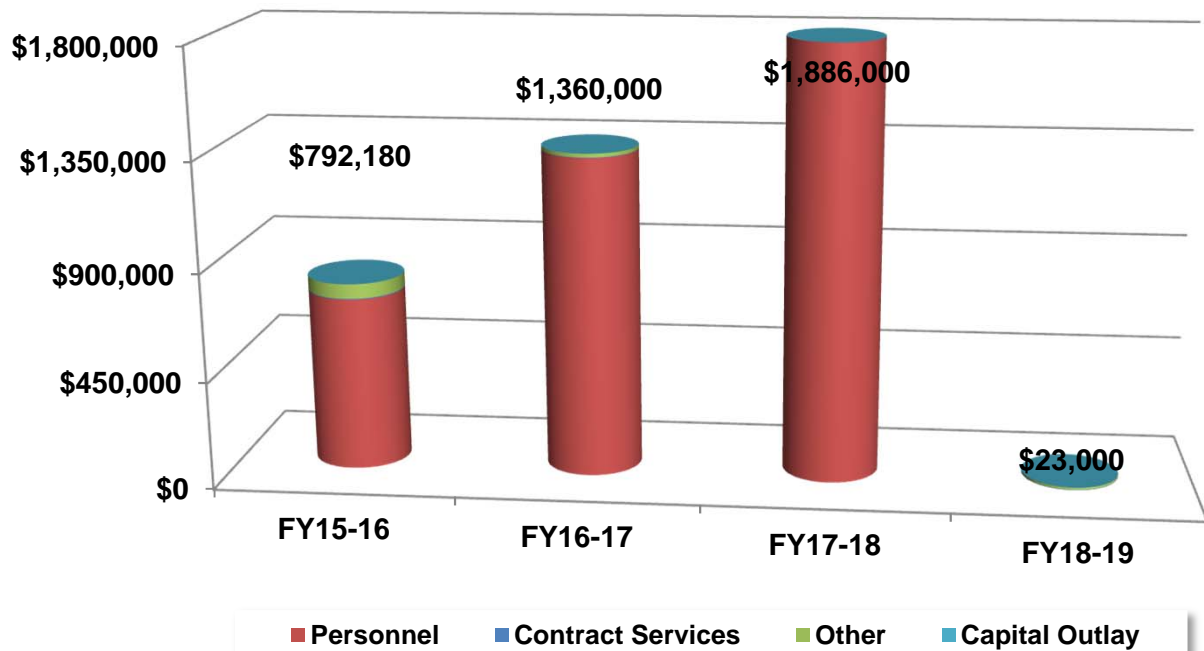
Fire Grants (Fund 220)

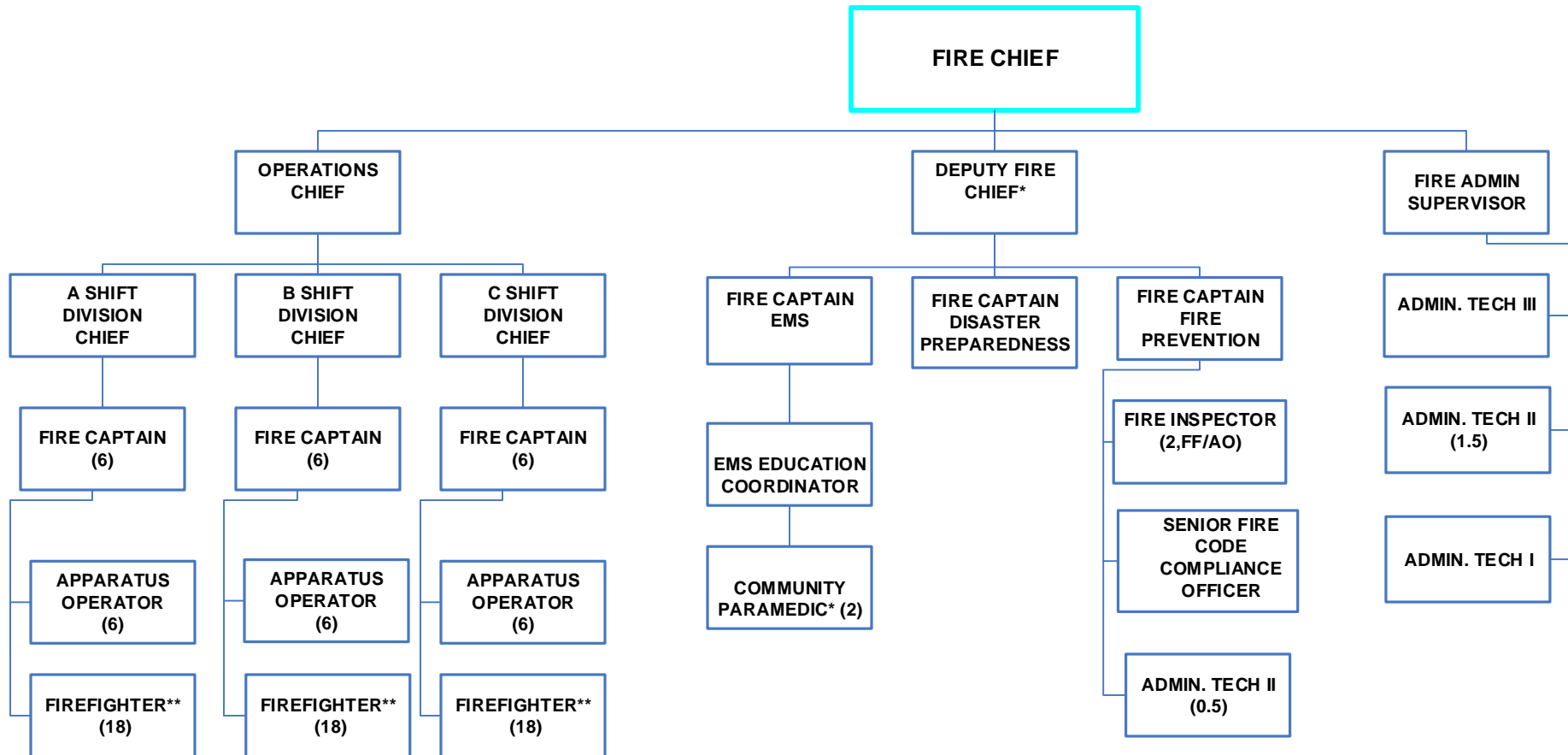
<u>Expenditure Category</u>	FY15-16 Actual	FY16-17 Budget	FY16-17 Projected	FY17-18 Budget	FY18-19 Budget
Full-Time Personnel	\$ 728,015	\$ 2,886,596	\$ 1,331,000	1,850,000	\$ -
Part-Time Personnel		-	12,000	12,000	12,000
Contractual Services	3,527	3,990	2,000	4,000	2,000
Other Operational Costs	60,638	21,057	15,000	20,000	9,000
Total Program Budget	\$ 792,180	\$ 2,911,643	\$ 1,360,000	\$ 1,886,000	\$ 23,000
% Variance			-100%	39%	-99%
Less: Program Revenues	1,103,353	2,449,143	1,360,000	1,895,000	23,000
Net Program Budget	\$ (311,173)	\$ 462,500	\$ -	\$ (9,000)	\$ -

Full-Time Personnel Summary

<u>Position</u>	Bargaining Unit	FY15-16 Budget	FY16-17 Budget	FY17-18 Budget	FY18-19 Budget
Division Chief	AFMA	1.00	1.00	1.00	-
Firefighter	IAFF	8.00	8.00	8.00	-
Totals		9.00	9.00	9.00	-

Expenditures by Fiscal Year





*Positions funded by the Community Paramedicine Program grant until November 2017

**Includes 6 positions funded by SAFER grant through January 2018