

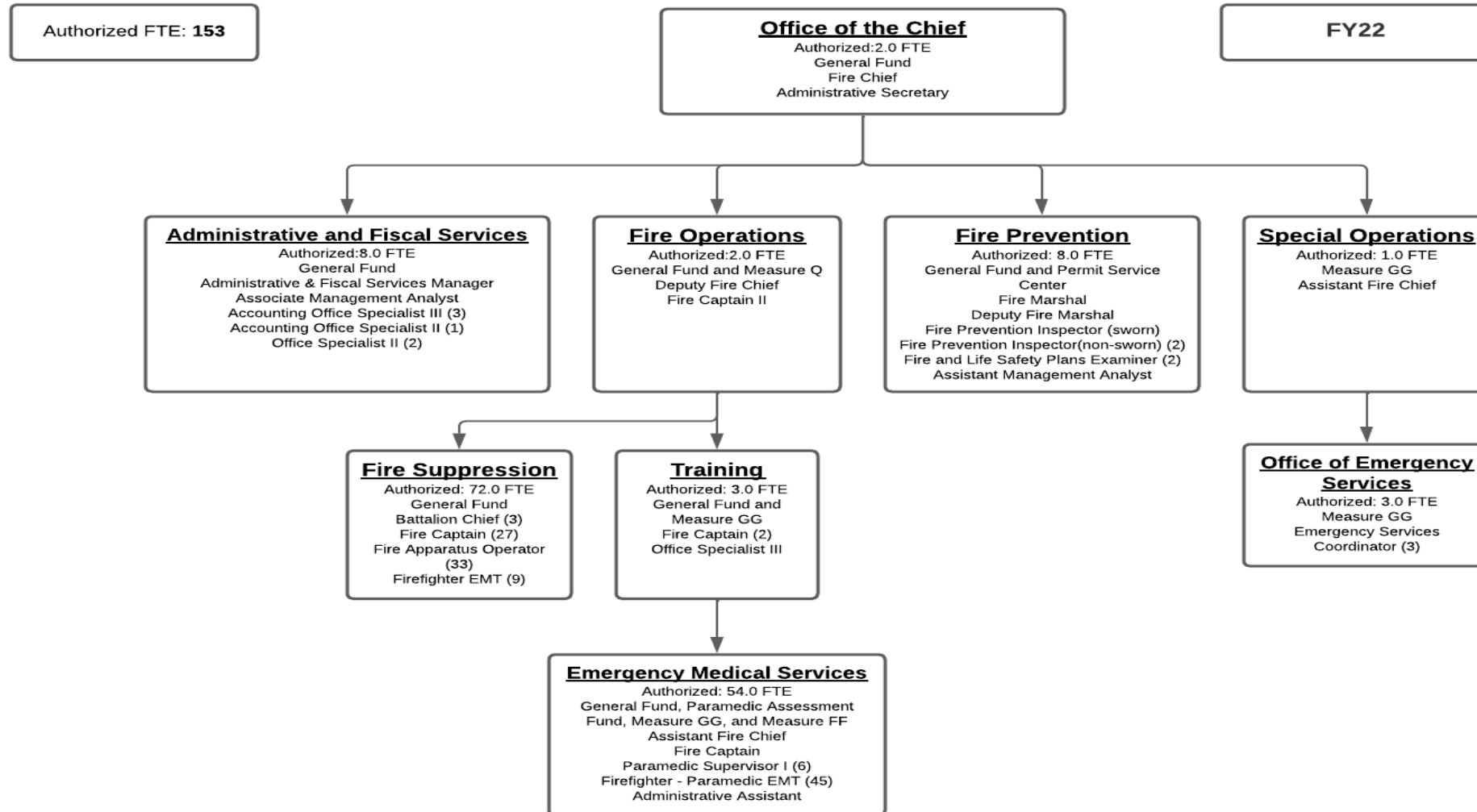
BUDGET

Fiscal Years 2023 & 2024

FIRE & EMERGENCY SERVICES DEPARTMENT

FIRE & EMERGENCY SERVICES DEPARTMENT

OVERVIEW



FIRE & EMERGENCY SERVICES DEPARTMENT

SERVICES

- **Office of the Fire Chief:** Plans, organizes, coordinates and directs the City's fire prevention, suppression, and emergency medical service programs. The office also assists City management, fosters cooperative working relationships with community groups and other agencies on fire matters, and maintains the labor and management relationships.
- **Administrative and Fiscal Services Division:** Provides services of budget and fiscal policy, payroll, purchasing, administrative systems, record retention compliance, employee training and development, and the labor and management relationship. Administrative and Fiscal Services also oversees strategic planning, grant writing, public record act request responses, performance tracking, and reporting.
- **Operations Division:** Represents two distinct sub-divisions in the Fire Department: Fire Suppression and the Division of Training and Safety, and Emergency Medical Services (EMS). In addition, departmental logistics are handled in this division, which includes responsibility for radio systems, alerting systems, vehicle specifications, and maintenance.
 - Fire Suppression conducts all field operations including fire suppression, medical and rescue response, vehicle and pedestrian accident response, natural gas leaks, hazardous materials response, water rescue, fire alarm response, BART emergencies, UC Berkeley responses and all other emergency calls.
 - Training and EMS provides the required training and safety review necessary to comply with local, county, state, and federal mandates. It also provides management, quality assurance, policy compliance oversight, support for First Responder Advanced Life Support (FRALS) delivery, and paramedic transport units.
- **Fire Prevention Division:** Plans, organizes and implements all Fire Department prevention and inspection programs, including fire and arson investigations, vegetation management, hazard abatement, code enforcement, public fire safety education, plan checking, and evaluation and development of codes and ordinances.
- **Special Operations Division:** Includes management of the Office of Emergency Services and implements disaster preparedness and response programs, outreach and education, and regional collaboration planning.



FIRE & EMERGENCY SERVICES DEPARTMENT

ACCOMPLISHMENTS

- **Maintaining Minimum Staffing:** The Department expedited two firefighter/paramedics recruitments in FY 2022. These recruitments were critical to maintain minimum staffing, manage morale, employee fatigue, and burnout associated with the excessive amount of forced overtime due to the pandemic.
- **Implementation of New Programs & Projects:** With the passing of Measure FF, the Department has worked to begin implementation of the programs and projects outlined to the City Council in the FY22 budget process.
- **Contracts:** Community Wildfire Protection Plan, Standards of Coverage Analysis, Dispatch Analysis, Wellness/Human Performance, Annual Physicals & Cancer Detection, Vegetation Inspection Software, and the Fire Facilities Master Plan.
- **EMS Re-Design:** Worked with Human Resources and Local 1227 to create two new classifications, Emergency Medical Technician and Paramedic. These positions will create a more efficient and cost-effective EMS system and will allow the Department to recruit a more diverse pool of applicants.
- **Wildland Urban Interface (WUI) Division:** The Department has focused on addressing the wildland fire threat that faces our community. Due to the staffing crisis, the Department hired Retired Annuitants to begin the work that will eventually be transitioned to full time staff. This allowed the Department to build the structure of the Division, perform vegetation management inspections, and deliver education to community groups.



FIRE & EMERGENCY SERVICES DEPARTMENT

STAFFING

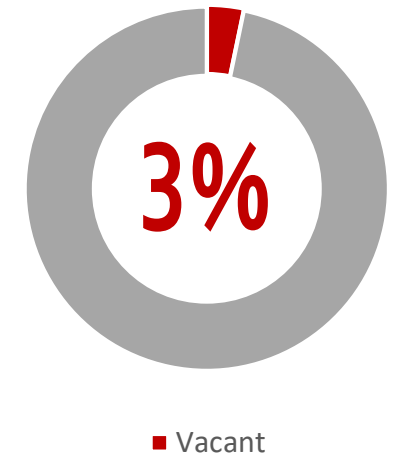
FUND	FISCAL YEAR 2021 ACTUAL	FISCAL YEAR 2022 ADOPTED	FISCAL YEAR 2023 REQUEST	FISCAL YEAR 2024 REQUEST
GENERAL FUND	118.0	118.0	119.0	119.0
OTHER FUNDS	35.0	35.0	76.0	76.0
TOTAL	153.0	153.0	195.0	195.0

FIRE & EMERGENCY SERVICES DEPARTMENT

FY 22 VACANCIES

POSITION	GENERAL FUND (%)	STATUS
Assistant Fire Chief	60%	In recruitment
Emergency Services Coordinator	0%	In recruitment
Fire Inspector Non-Sworn (2 vacancies)	100% (2)	Reclassify to Fire Inspector Sworn
Firefighter	100%	On hold until next academy

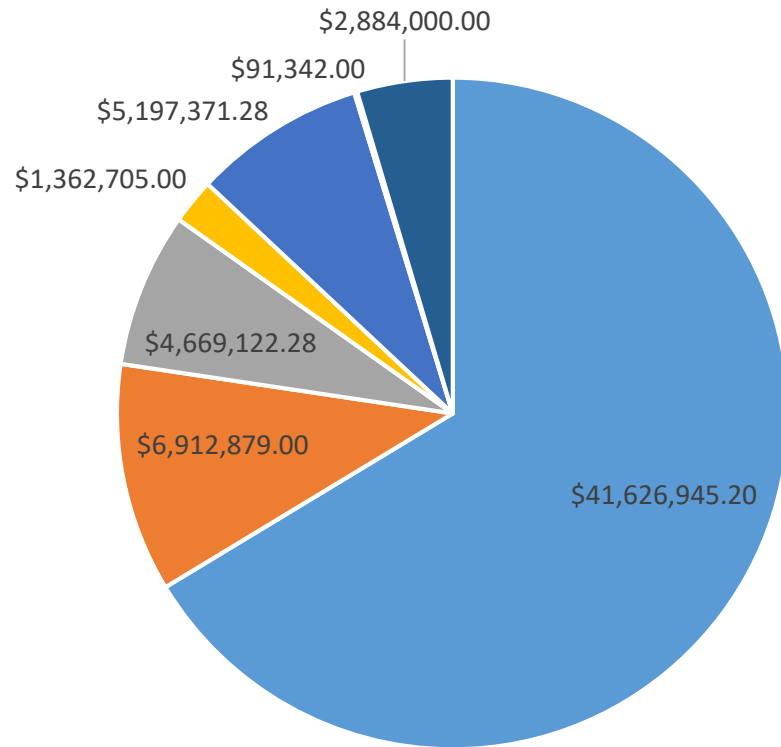
Vacancy Rate



FIRE & EMERGENCY SERVICES DEPARTMENT

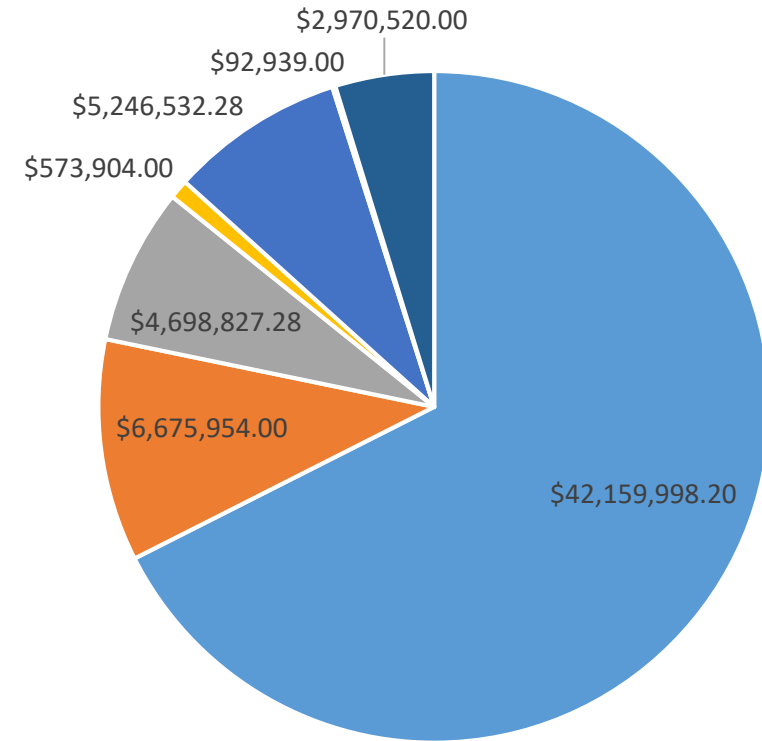
OPERATING BUDGET BY FUNDING SOURCE

FY 2023 Proposed Budget \$62.7M



- General Fund
- Measure FF
- Measure GG
- Measure Q
- Paramedics Tax
- Permit Center
- UC Settlement

FY 2024 Proposed Budget \$62.4M

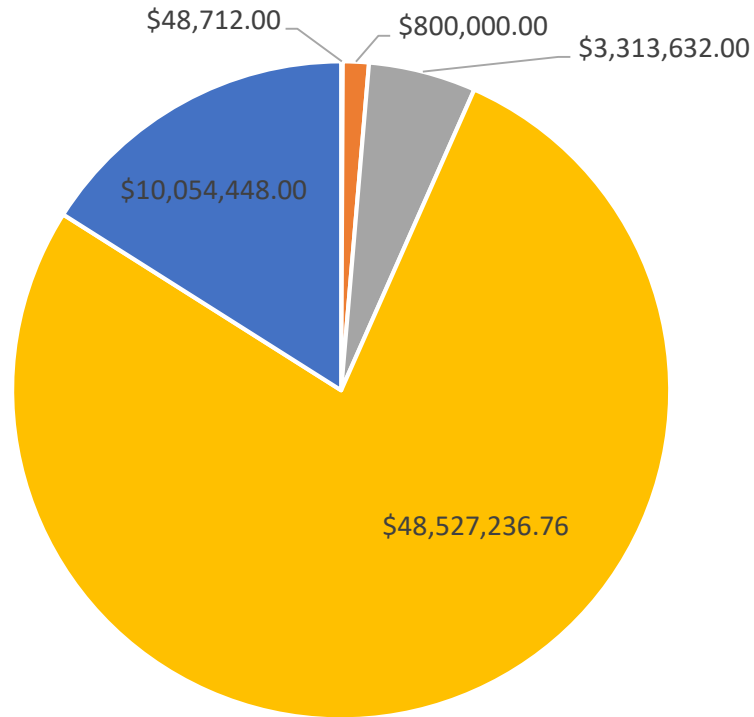


- General Fund
- Measure FF
- Measure GG
- Measure Q
- Paramedics Tax
- Permit Center
- UC Settlement

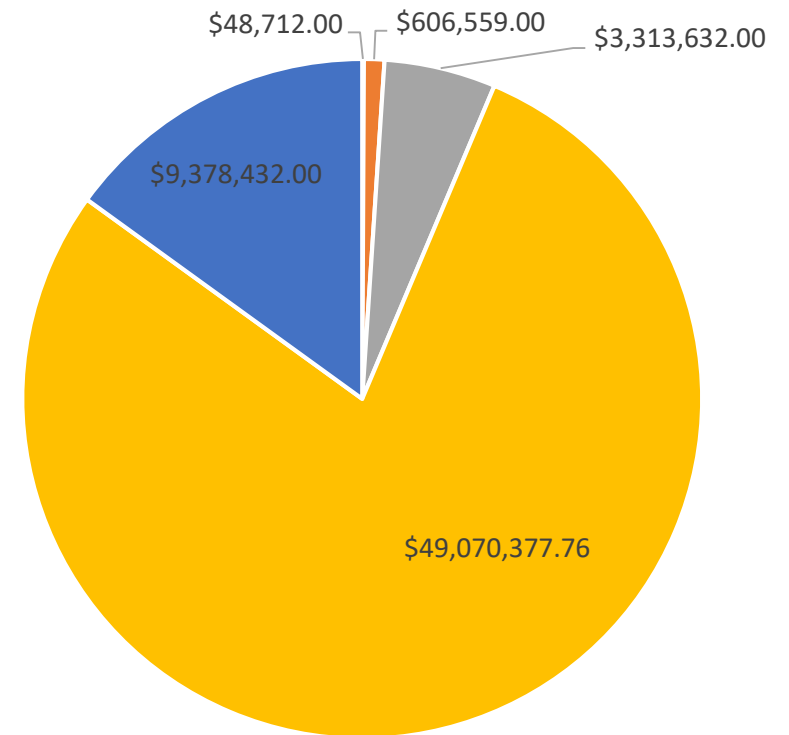
FIRE & EMERGENCY SERVICES DEPARTMENT

OPERATING BUDGET BY EXPENDITURE TYPE

FY 2023 Operating Budget Budget \$62.7M



FY 2024 Operating Budget Budget \$62.4M



■ All Other ■ Capital Outlay ■ Internal Services ■ Salary & Benefits ■ Services & Materials

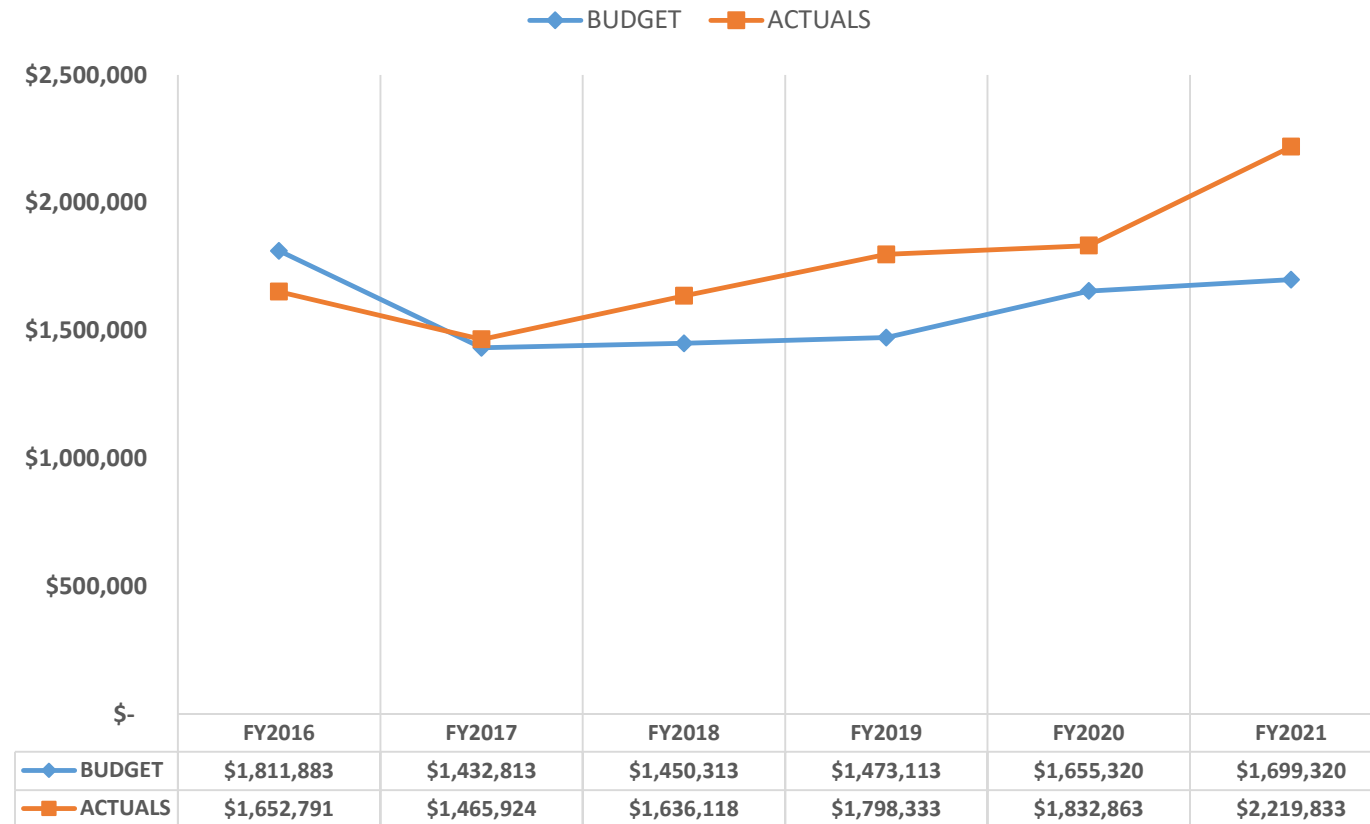
■ All Other ■ Capital Outlay ■ Internal Services ■ Salary & Benefits ■ Services & Materials

FIRE & EMERGENCY SERVICES DEPARTMENT

GENERAL FUND OVERTIME (OT) SUMMARY

- OT actuals has steadily increased; even prior to the pandemic.
- Salary & benefits have increased annually; with a 7% increase in FY 2023.
- The OT budget has remained flat for several years (except FY 2016 at \$1.8M).
- Recommendation: increase the OT budget to \$2.0M.

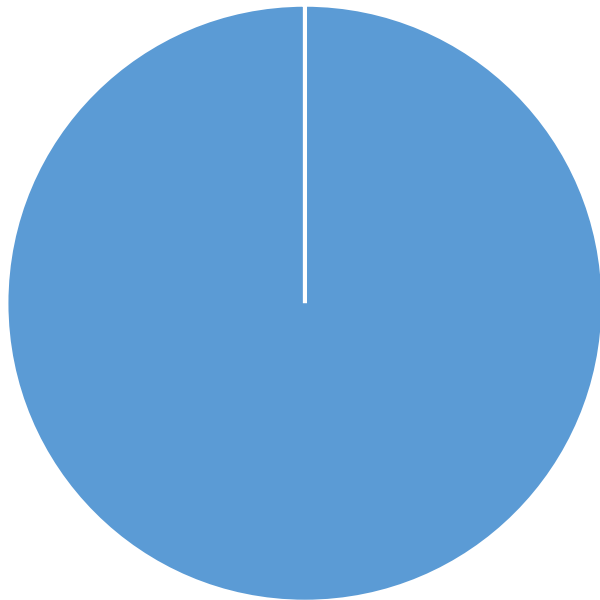
GENERAL FUND OVERTIME - BUDGET VS. ACTUALS
BY FISCAL YEAR



FIRE & EMERGENCY SERVICES DEPARTMENT

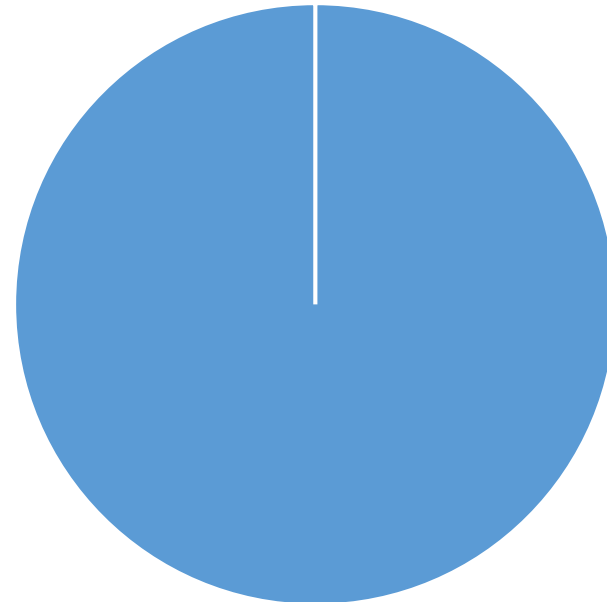
CAPITAL BUDGET BY FUNDING SOURCE

FY 2023 Capital Budget \$800,000



■ Measure Q

FY 2024 Capital Budget \$606,559

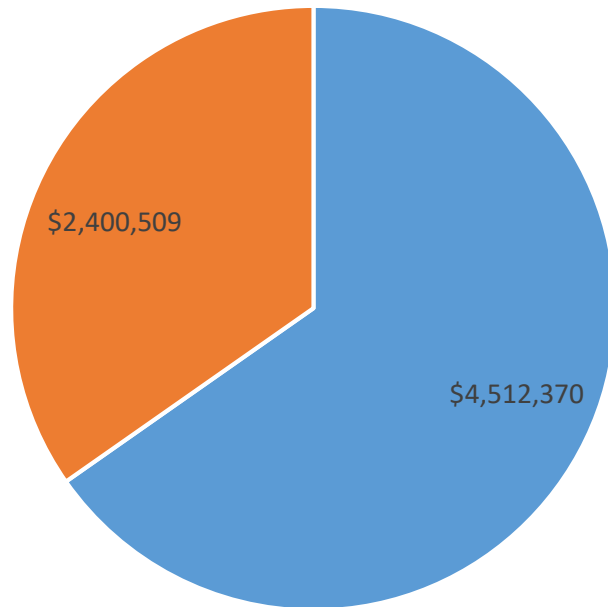


■ UC Settlement

FIRE & EMERGENCY SERVICES DEPARTMENT

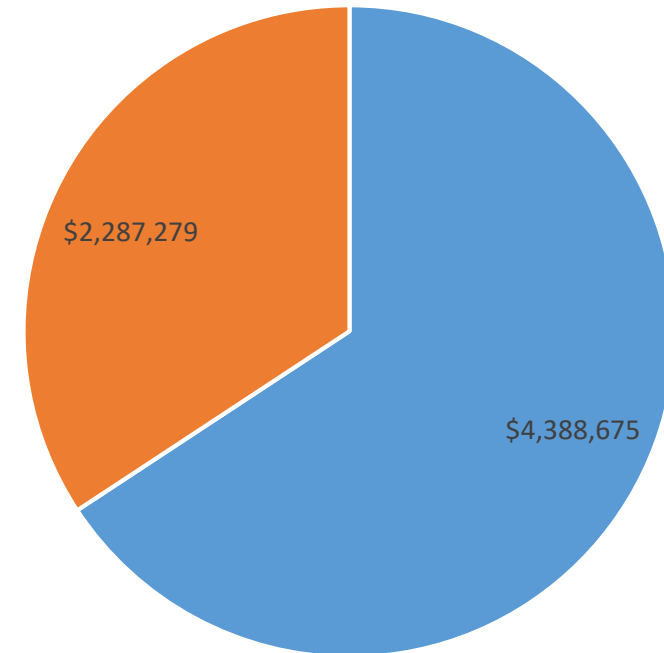
OPERATING BUDGET BY EXPENDITURE – MEASURE FF

FY 2023 Measure FF Budget \$6.9M



■ Salary & Benefits ■ Services & Materials

FY 2024 Measure FF Budget \$6.6M

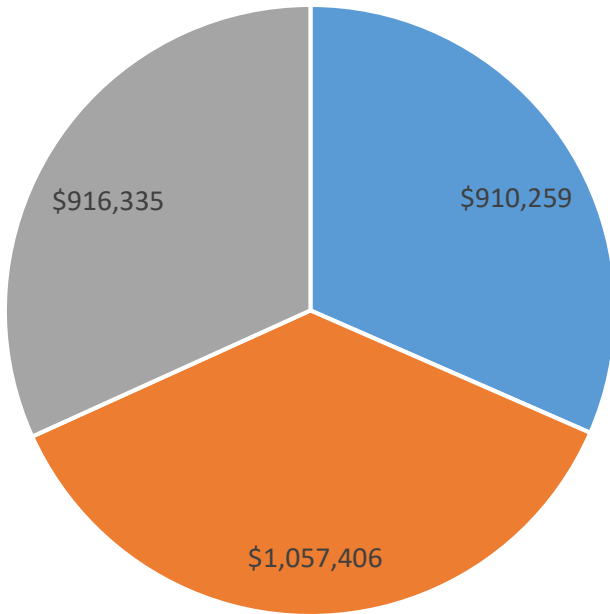


■ Salary & Benefits ■ Services & Materials

FIRE & EMERGENCY SERVICES DEPARTMENT

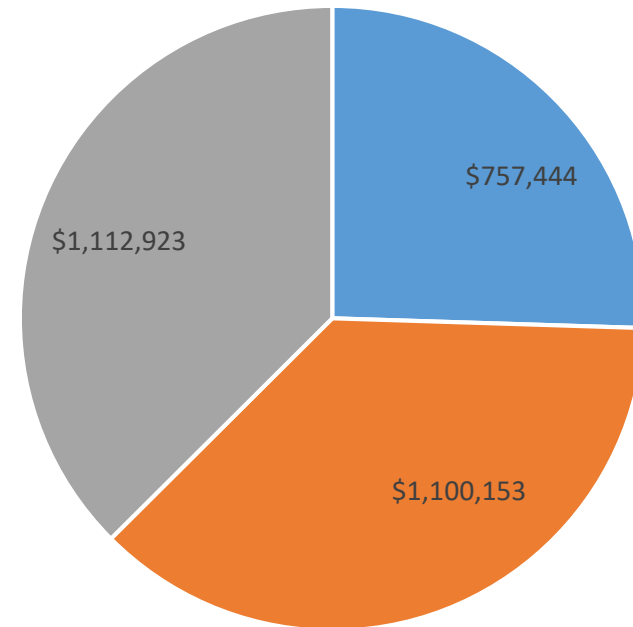
OPERATING BUDGET BY EXPENDITURE – UC SETTLEMENT

FY 2023 UC Settlement Budget \$2.8M



■ Capital Outlay ■ Salary & Benefits ■ Services & Materials

FY 2024 UC Settlement Budget \$2.9M

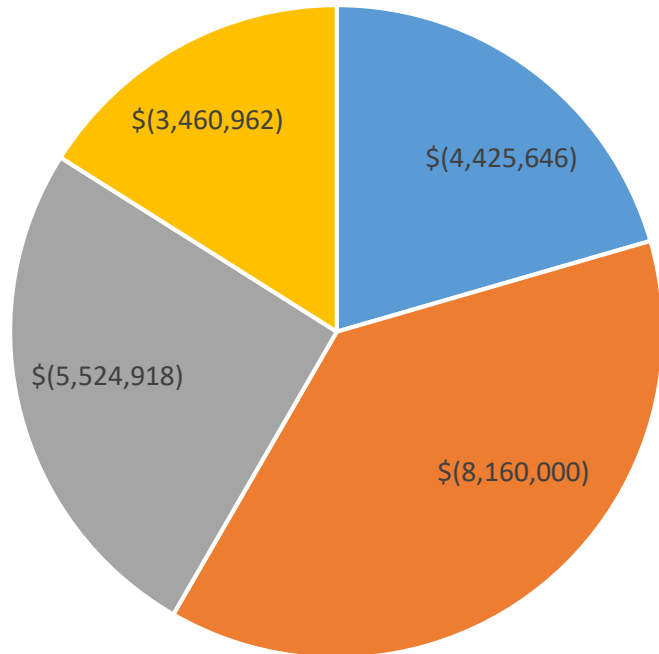


■ Capital Outlay ■ Salary & Benefits ■ Services & Materials

FIRE & EMERGENCY SERVICES DEPARTMENT

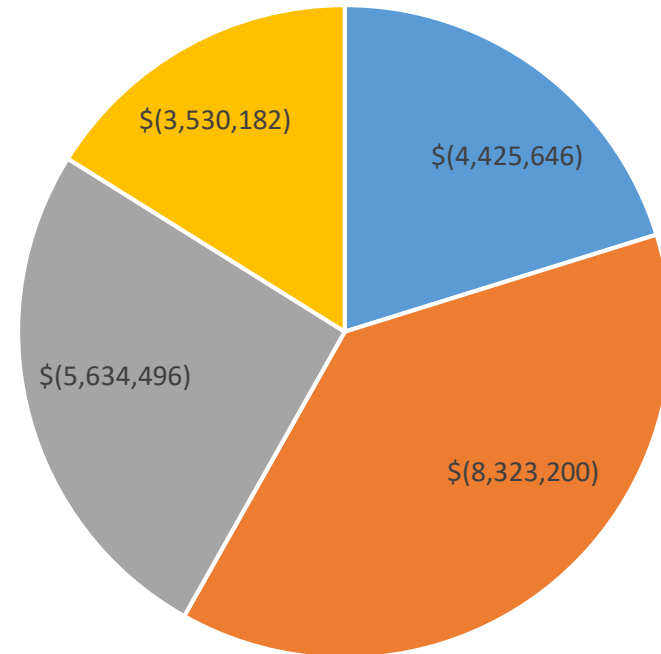
REVENUES BY FUNDING SOURCE

FY 2023 Revenue (\$21.5M)



■ General Fund ■ Measure FF ■ Measure GG ■ Paramedics Tax

FY 2024 Revenue (\$21.9M)

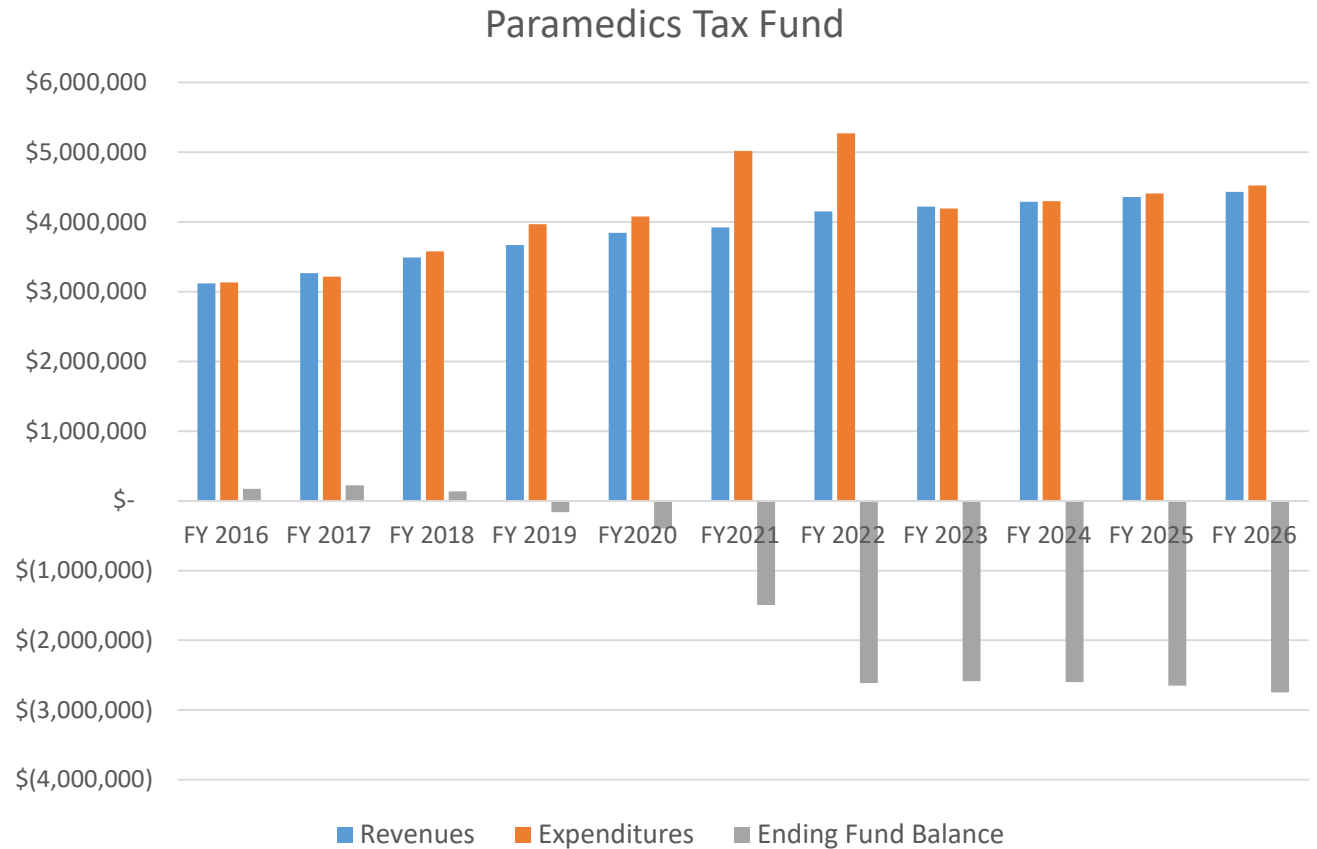


■ General Fund ■ Measure FF ■ Measure GG ■ Paramedics Tax

FIRE & EMERGENCY SERVICES DEPARTMENT

FUND FORECAST – PARAMEDICS TAX

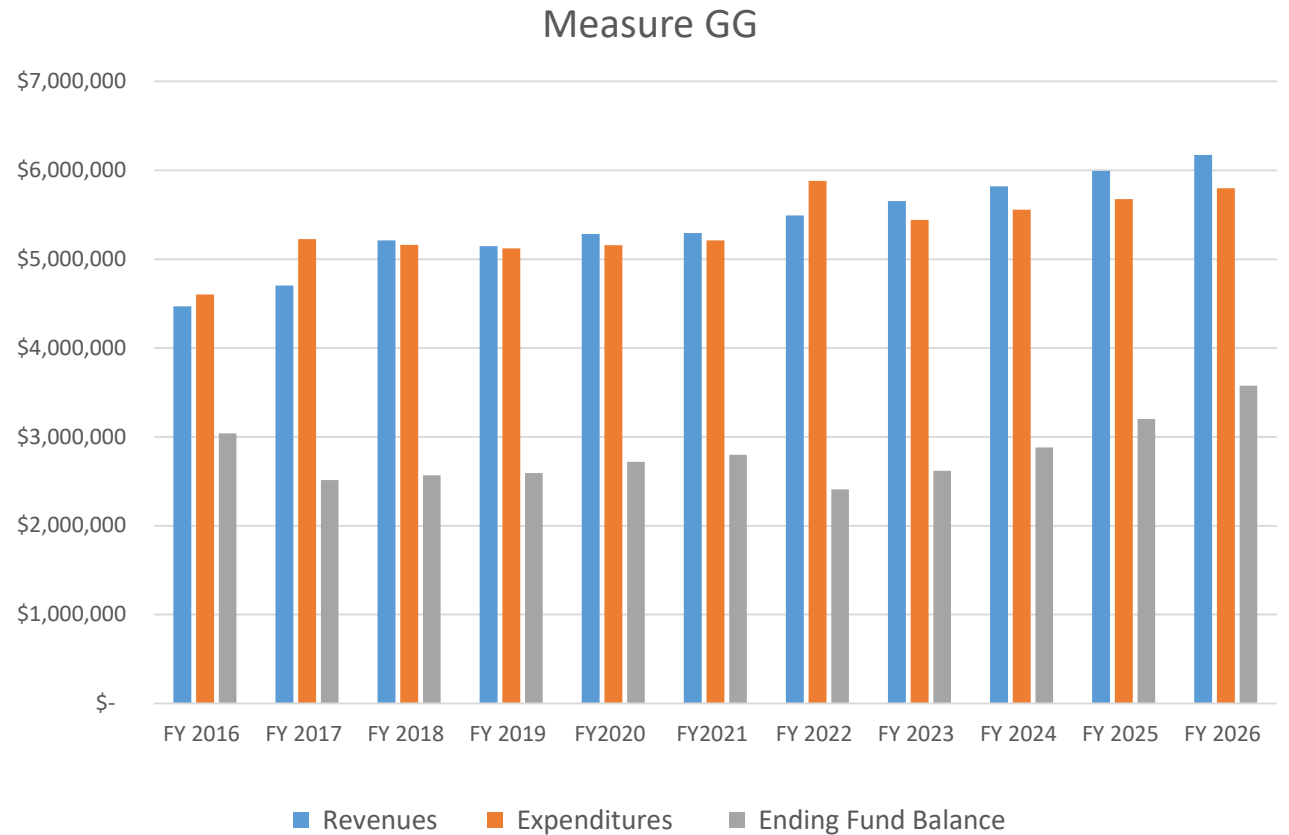
- Historically, the fund has not been able to support itself and has been subsidized by the General Fund.
- Due to COVID, the overtime incurred in the last two years has greatly increased the deficit.
- Revenue is received from a Special Tax.
- Expenses include: personnel, medical supplies, and training classes.



FIRE & EMERGENCY SERVICES DEPARTMENT

FUND FORECAST – MEASURE GG

- The fund is healthy and stable.
- Purpose: eliminate fire station closures, FRALS, CERT, and communications equipment.
- Revenue is received from a Special Tax.
- Expenses include: personnel, community emergency response training, medical supplies, and communication equipment.



FIRE & EMERGENCY SERVICES DEPARTMENT

CHANGES AND CHALLENGES

CHANGE/CHALLENGE	SOLUTION
Increased Demand for Service: The Department's basic structure has stayed the same since the 1980s, as highlighted in the Standards of Coverage presentation, demand and need for services has greatly increased both in scope and quantity.	Department Re-Design: The department is being re-tooled and modernized from the type and quantity of resources available, to how resources are deployed and dispatched, to how employees are trained and developed.
Threat of Wildland Fire: Climate change coupled with vegetation overgrowth, narrow road network, density of structures, and the number of non-hardened homes in Fire Zone 2 and 3 have created an extremely hazardous situation.	WUI Division: This Division will be solely focused on preventing and preparing for wildfire. The foundation includes a comprehensive risk analysis and planning process upon which the City's strategy will be built upon.
Infrastructure Investment: Capital infrastructure, including fire stations, office space and training grounds are in poor conditions, undersized.	Fire Facilities Master Plan: This plan will provide the leaders of today and tomorrow with a clear needs assessment and plan for the next 20 years.
Staffing and Recruitment: The Department is experiencing unprecedented challenges recruiting and retaining qualified firefighter/paramedics.	Recruiting & Pathways: Single Function will create a complete pathway from the BFD/BUSD pathway program. The Department is investing in marketing and recruitment, employee development and training.
Administrative and Fiscal Svcs. Staffing: The Division is under-resourced and cannot keep pace with normal payroll activity & the ERMA transition.	Stabilization & Modernization: The Department is seeking to add one FTE to the Division in FY23 and is working with personnel to modernize work processes and fully utilize existing technology.

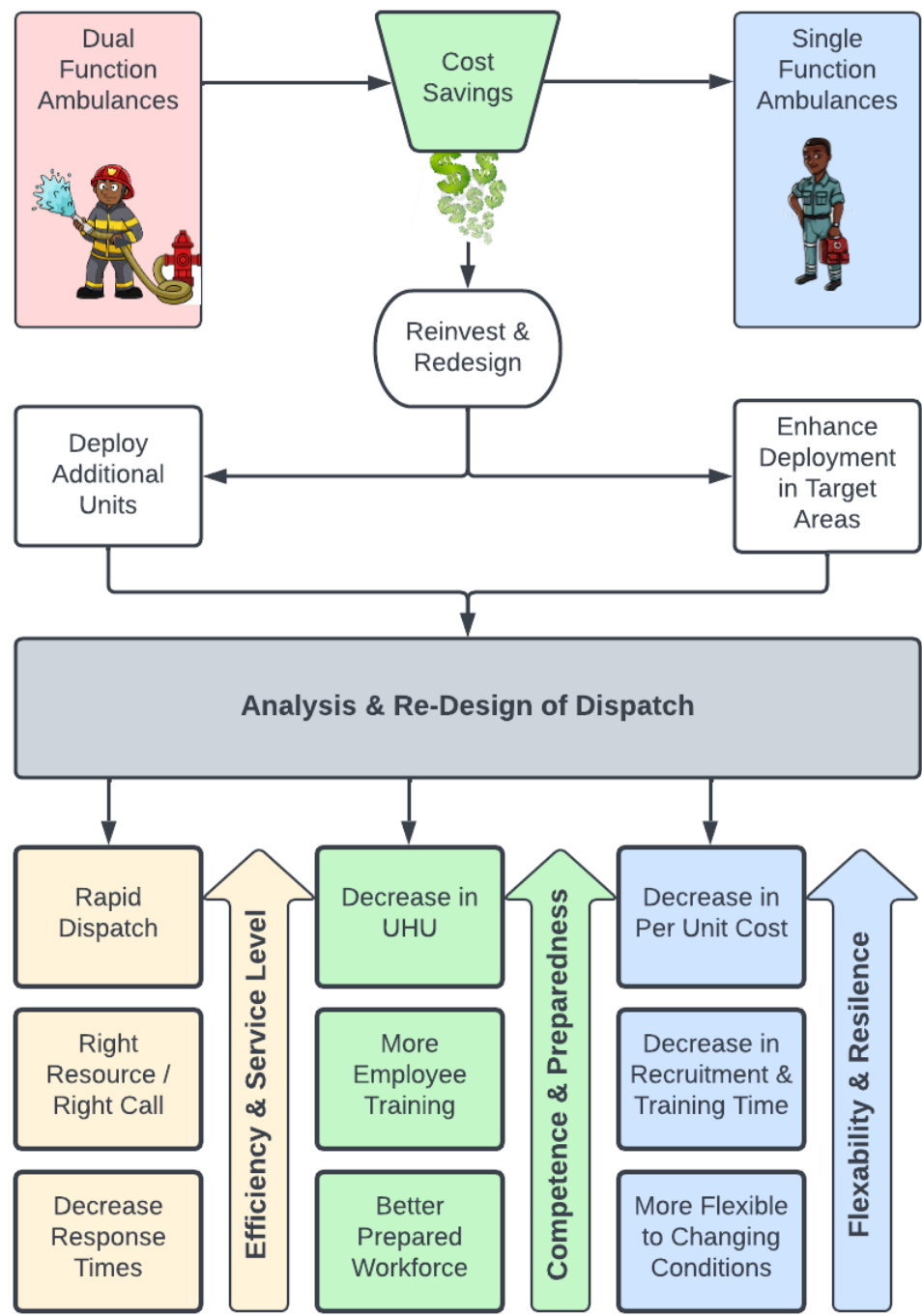
FIRE & EMERGENCY SERVICES DEPARTMENT

OPPORTUNITIES AND STRATEGIES

- **Employee Training & Development:** As the complexity and volume of our work has rapidly expanded our training and development of employees must too. The Department is investing and expanding the Division responsible for this work, working to acquire and develop an appropriate training center and is focused on preparing employees for the work.
- **Employee Health & Wellness:** Through 10+ years of work, members of the Department are more open than ever before about the mental and physical health impacts of this work. This is allowing for real progress to be made on prevention, early detection and intervention.



DEPARTMENT RE-DESIGN

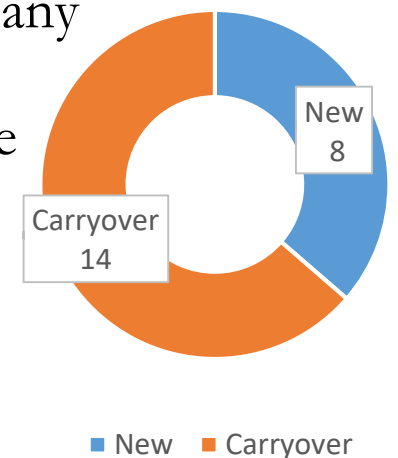


FIRE & EMERGENCY SERVICES DEPARTMENT

STRATEGIC PLAN & OTHER INITIATIVES

- **Employee Physicals & Human Performance/Wellness Program:** Employees will now have access to improved annual physical examinations, screening for cancer and other chronic diseases, one-on-one consultations, department wide health & wellness initiatives and on-going education.
- **Fire Department Reorganization:** Continue the significant re-organization that began in FY22 and will result in a more efficient use of resources, enhanced service to the community and a workforce that is better trained and resilient.
- **Fire Facility Master Plan (FMP):** The City's fire stations are undersized and many are classified as in poor condition. The FMP will provide City leaders with information and options to the short and long-term infrastructure needs of these critical City facilities.

SP Initiatives



FIRE & EMERGENCY SERVICES DEPARTMENT

REIMAGINING PUBLIC SAFETY

- **Phase I: Analyze & Recommend Dispatch System (August 2022)**
 - Analyze current operations and perform a needs assessment
 - Recommend a dispatch system that would best serve the City of Berkeley
 - To include call diversion to telemedicine, MIP and SCU type resources
- **Phase II: Implementation Plan Report (Time TBD)**
 - Draft and complete a plan to guide implementation.



FIRE & EMERGENCY SERVICES DEPARTMENT

GENERAL FUND FUNDING REQUESTS

Description	Reason	Cost	Ongoing	Mandate	Revenue Offset	Strategic Plan	Budget Referral
Accounting Office Specialist III	Provide support to payroll processing for a larger workforce, ERMA transition, and implementing complex MOU provisions.	\$144,033	Yes	No	No	No	No
Paramedics Tax Fund	To balance fund overage	\$2,614,331	No	No	No	No	No
Total		\$2,758,364					