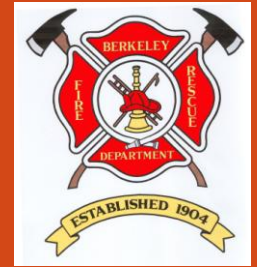




Staff Response to Disaster & Fire Safety Commission Recommendations



Measure GG

Berkeley City Council Meeting

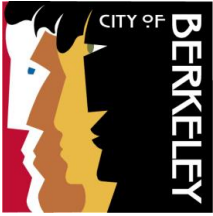
October 2, 2012



Agenda



1. FY 2013 Projected Fund Balance
2. Cache Distribution
3. CERT Classes
4. Disaster and Fire Safety Commission Funding Recommendations
5. Staff Recommendations
6. Staff Recommendations -Council Referral
7. Next Steps



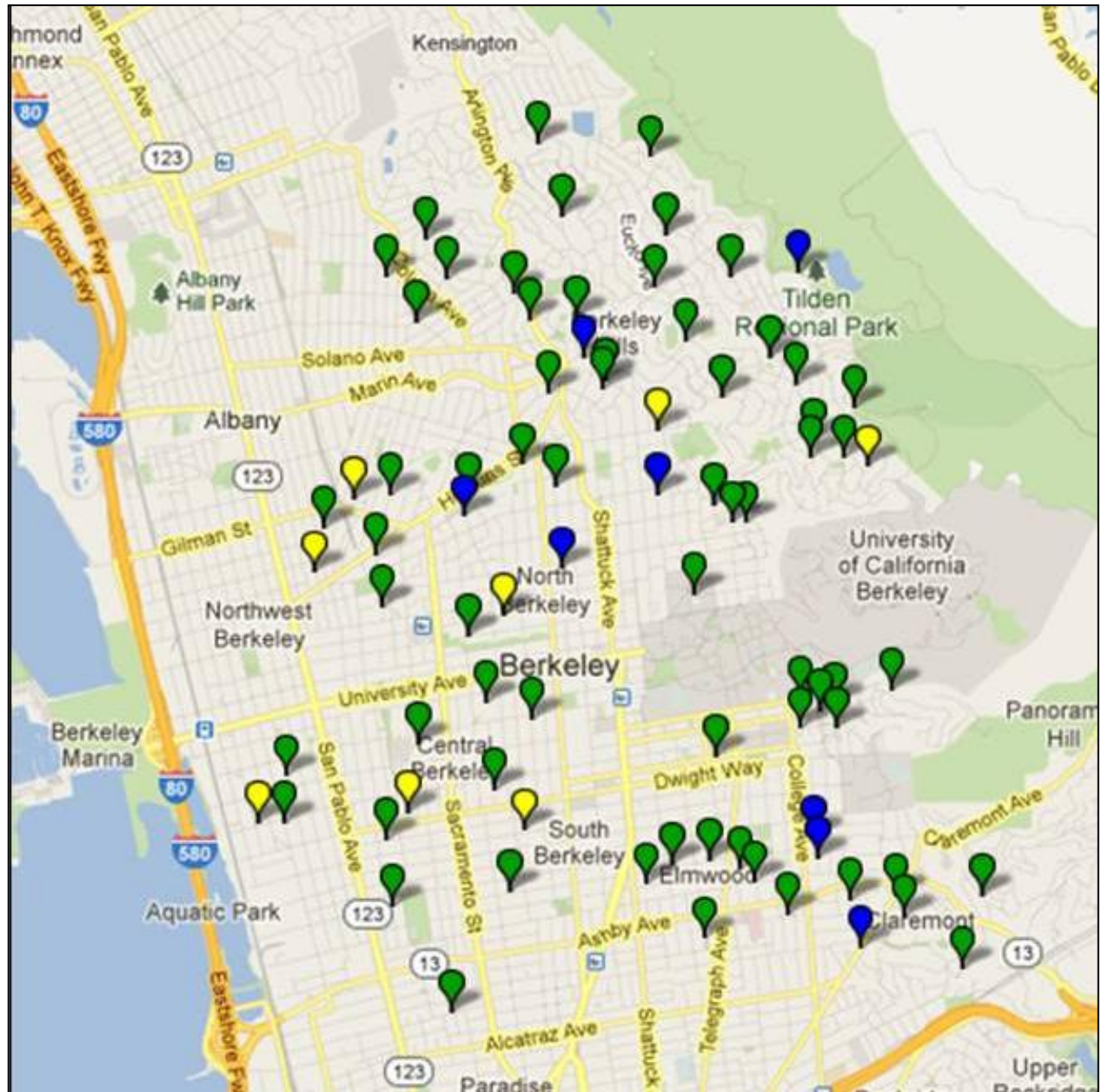
FY 2013 Projected Fund Balance



Beginning Fund Balance	\$797,277
Revenues	<u>\$3,879,323</u>
	\$4,676,600
Expenditures	<u>\$3,706,549</u>
Ending Balance	\$970,051
Fund Balance Set Aside for:	
FRALS Equipment Replacement	<u>\$97,200</u>
Radio Replacement	<u>\$220,000</u>
Ending Unreserved Fund Balance	\$652,851

Cache Distribution

- 2003-2011
- Delivered in 2012
- Pending in 2012





CERT Classes



CERT Class Deliveries, 2008 - 2012

2008	2009	2010	2011	2012
13*	43	45	33	40**

** Partial Year Data (June – December 2008)*

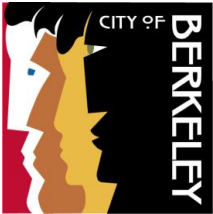
*** Partial Year Data (January – September 2012)*



Disaster & Fire Safety Commission Funding Recommendations



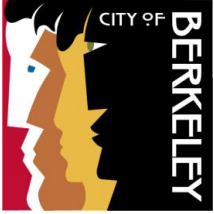
- 2 Full-Time Employees
 - 1 in Public Health Division dedicated solely to disaster preparedness in vulnerable and underserved populations, emphasizing South and West Berkeley
 - 1 in Fire— OES, developing/implementing options to increase disaster preparedness in vulnerable and underserved populations
- Set aside \$70,000 for existing and additional preparedness classes



Staff Recommendations



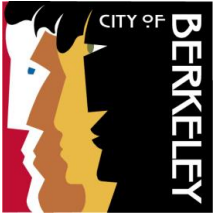
- Fund 2 Full-Time Employees
 - Augment and Expand Disaster Preparedness Programs
 - Underserved and Vulnerable populations
 - Neighborhood Outreach and Community Organization
 - Program Maintenance for Existing Cache Groups
 - HR Department to determine job classifications
 - Budget Approval and Recruitment for FY 2014
 - Cost range - \$230,000 to \$300,000



Staff Recommendations



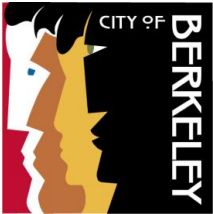
- Allocate \$70,000 for Disaster Preparedness Training
 - Existing and Additional CERT classes
 - Hourly CERT Instructors
 - Classroom rental costs
 - Training and Informational Materials



Staff Recommendations Council Referral



- Fund \$10,000 annually toward automatic gas shutoff valves
 - Incentive for attendance at Disaster Preparedness Training
 - Emphasis on Improving Natural Gas Safety During Earthquakes
- Fund \$10,000 annually toward debris box program
 - Incentive for neighborhood groups to meet twice a year
 - Disaster Preparedness and other Public Safety topics
 - Update neighborhood disaster plans
- Program maintenance for existing cache groups
 - Maintain contacts and relationships
 - Provide refresher training



Staff Recommendations Council Referral



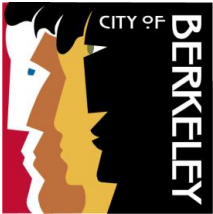
- Maintain a \$300,000 fund reserve
 - Approximately 8% reserve
 - Consistent with Council policy for General Fund
 - Cover unanticipated costs for Measure GG programs



Recommendation Overview



Disaster and Fire Safety Commission	Staff
2 Full-Time Employees	
\$70,000 for Disaster Preparedness Training	
	\$10,000 - automatic gas shutoff valves
	\$10,000 -debris box program
	Maintain \$300,000 fund reserve



Next Steps

- Propose budget for FY 2014 and FY 2015 in January 2013
- Coordinate with other City Departments including:
 - City Attorney
 - HHCS – Public Health Division
 - Human Resources Department
 - Planning – Building and Safety Division
 - Police Department
- Develop policies and procedures for program implementation