

PROPOSED BUDGET

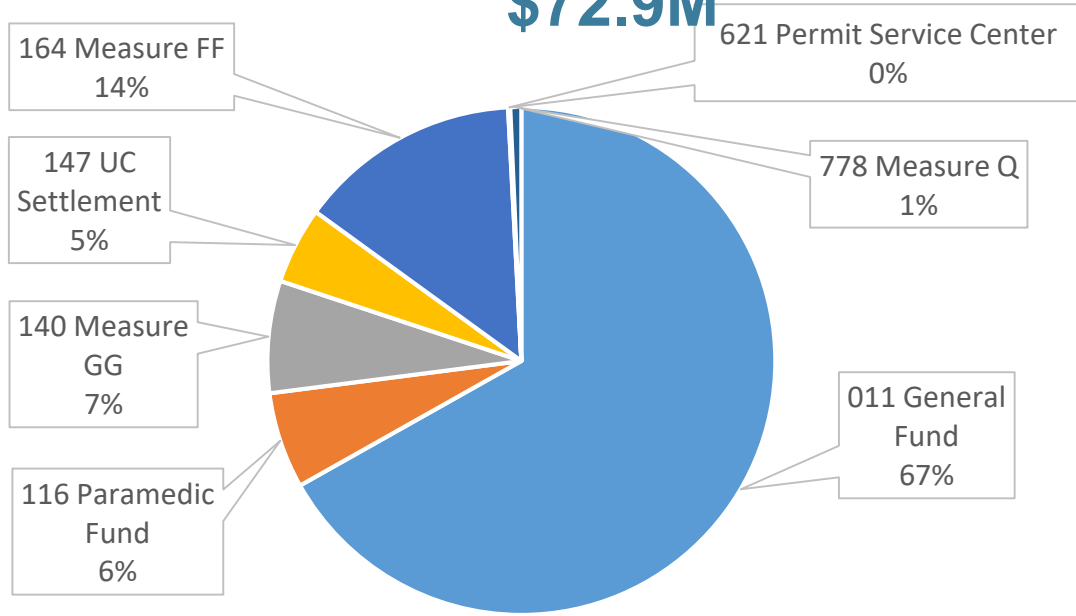
FISCAL YEARS 2025 & 2026

FIRE DEPARTMENT

MARKO LUKIC CIVIC CENTER

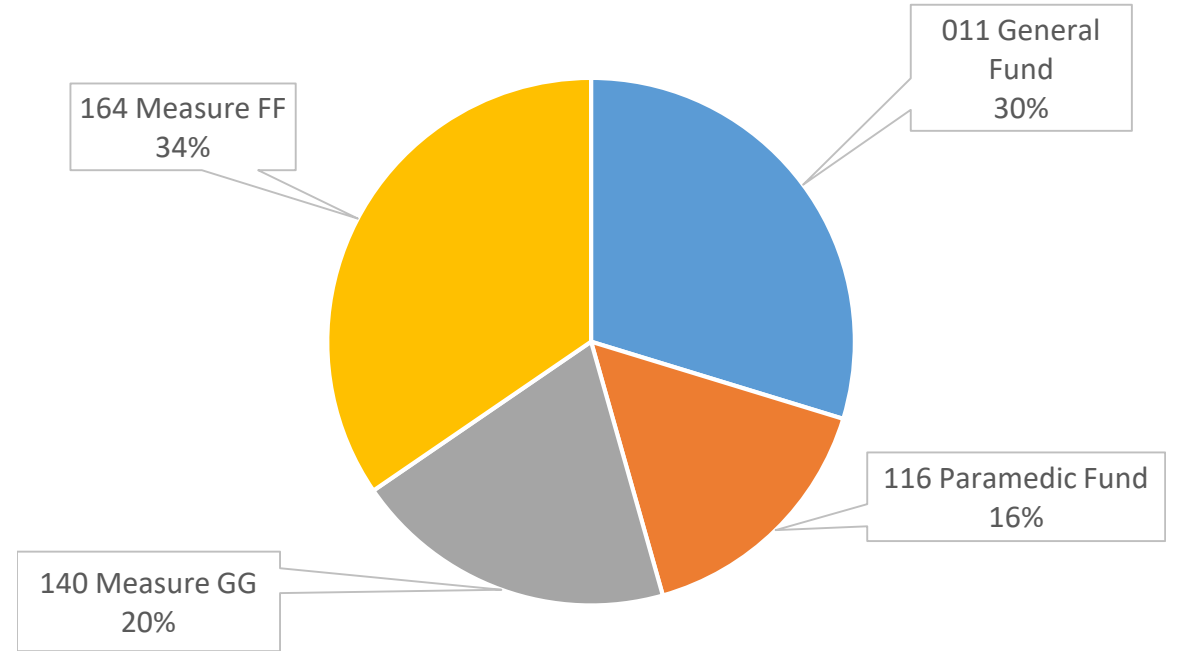
OPERATING BUDGET BY FUNDING SOURCE

FY 25 Operating Budget
\$72.9M



- 011 General Fund
- 140 Measure GG
- 164 Measure FF
- 778 Measure Q
- 116 Paramedic Fund
- 147 UC Settlement
- 621 Permit Service Center

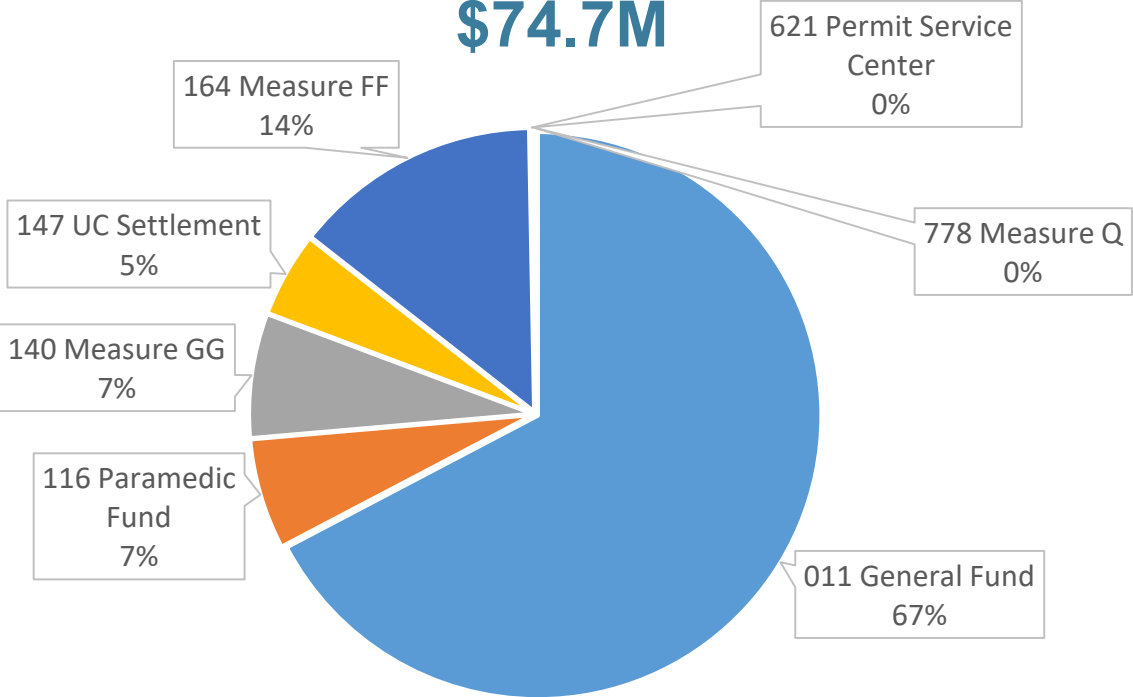
FY 25 Revenue Budget
\$28.7M



- 011 General Fund
- 140 Measure GG
- 116 Paramedic Fund
- 164 Measure FF

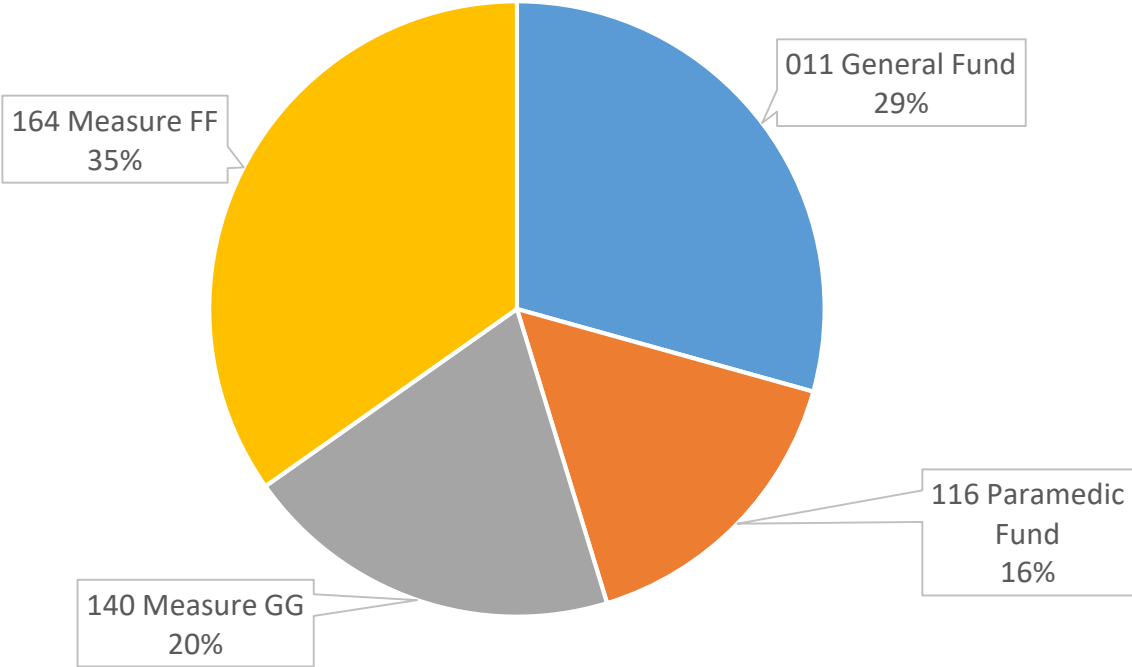
OPERATING BUDGET BY FUNDING SOURCE

FY 26 Operating Budget \$74.7M



- 011 General Fund
- 116 Paramedic Fund
- 140 Measure GG
- 147 UC Settlement

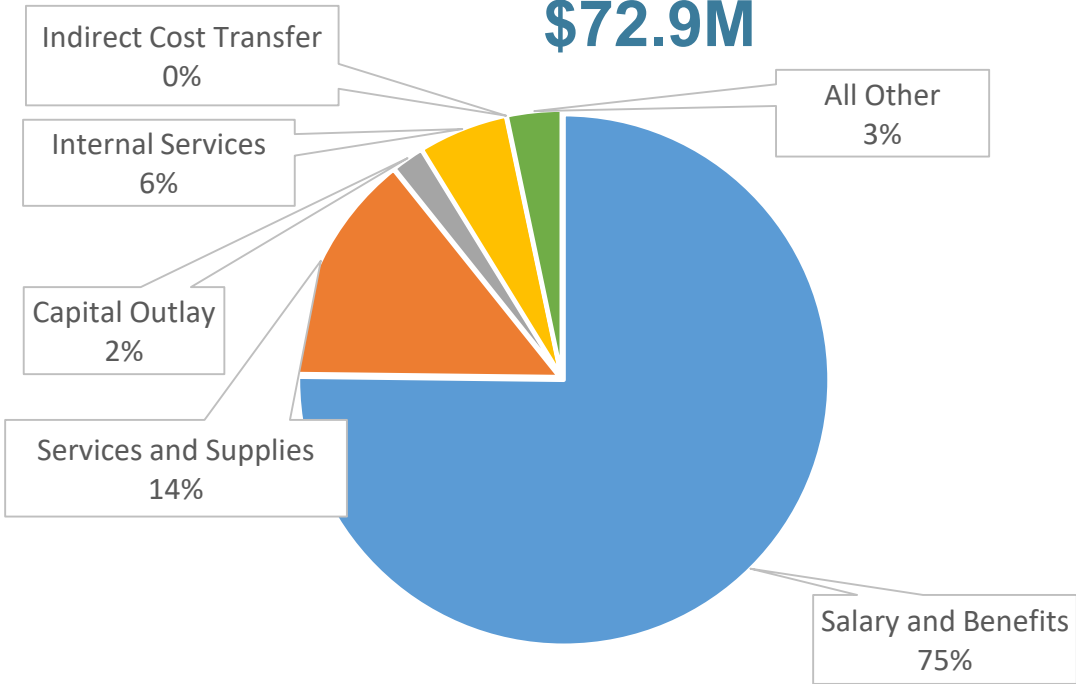
FY 26 Revenue Budget \$29.1M



- 011 General Fund
- 116 Paramedic Fund
- 140 Measure GG
- 164 Measure FF

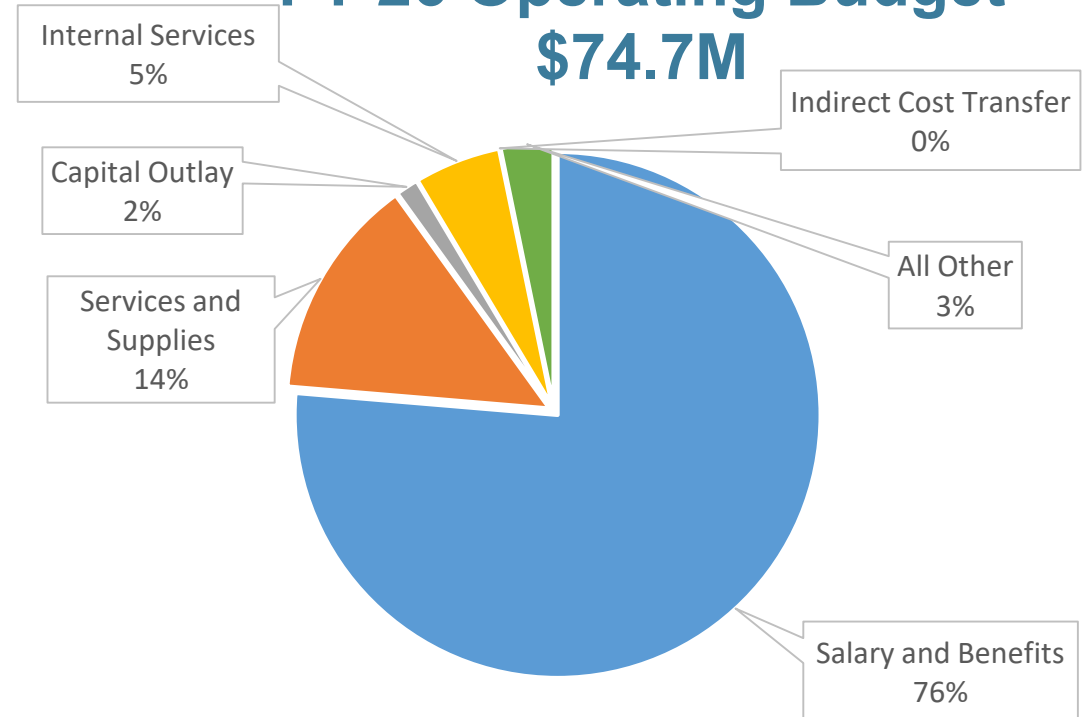
OPERATING BUDGET BY EXPENDITURE

FY 25 Operating Budget \$72.9M



- Salary and Benefits
- Services and Supplies
- Capital Outlay
- Internal Services
- Indirect Cost Transfer
- All Other

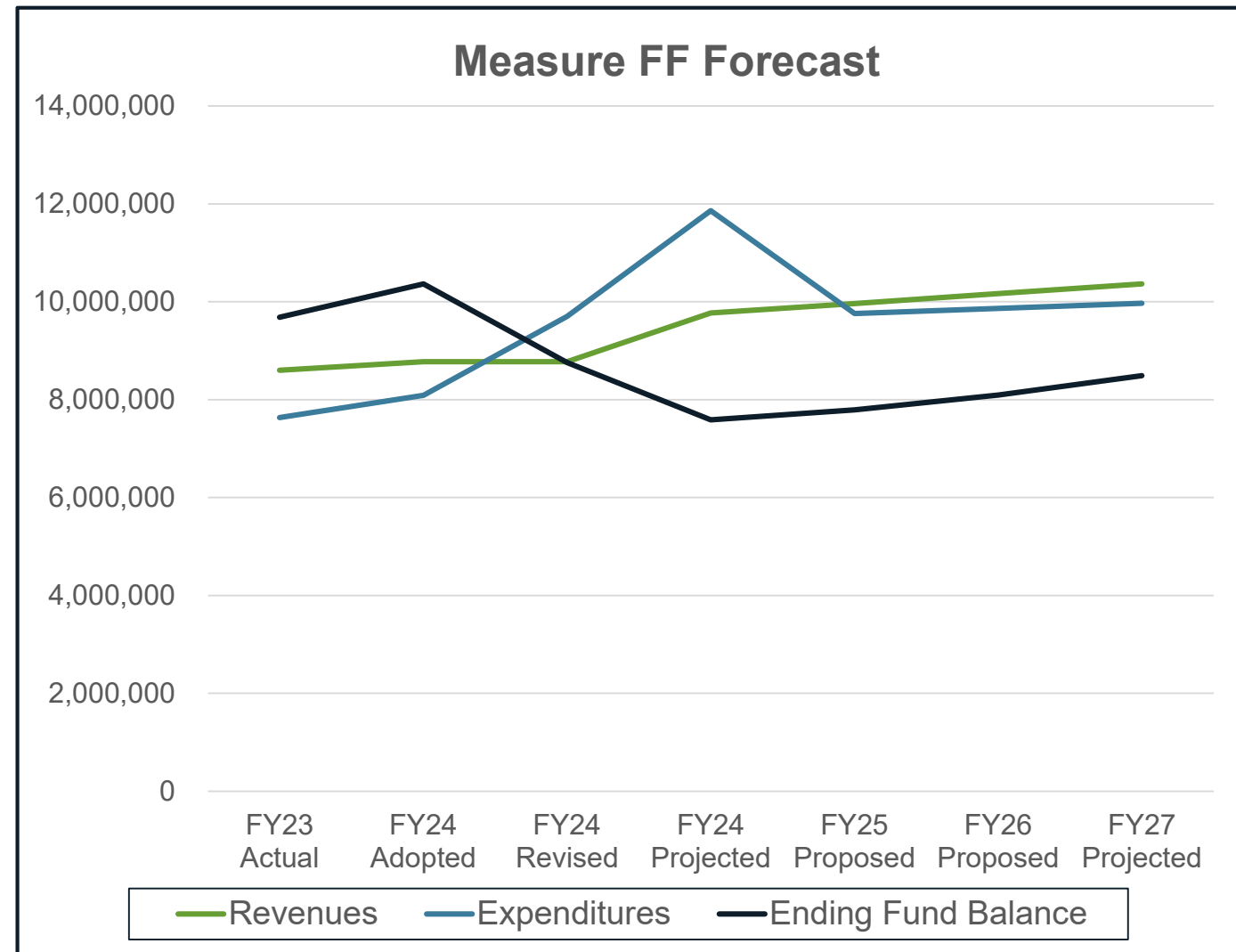
FY 26 Operating Budget \$74.7M



- Salary and Benefits
- Services and Supplies
- Capital Outlay
- Internal Services
- Indirect Cost Transfer
- All Other

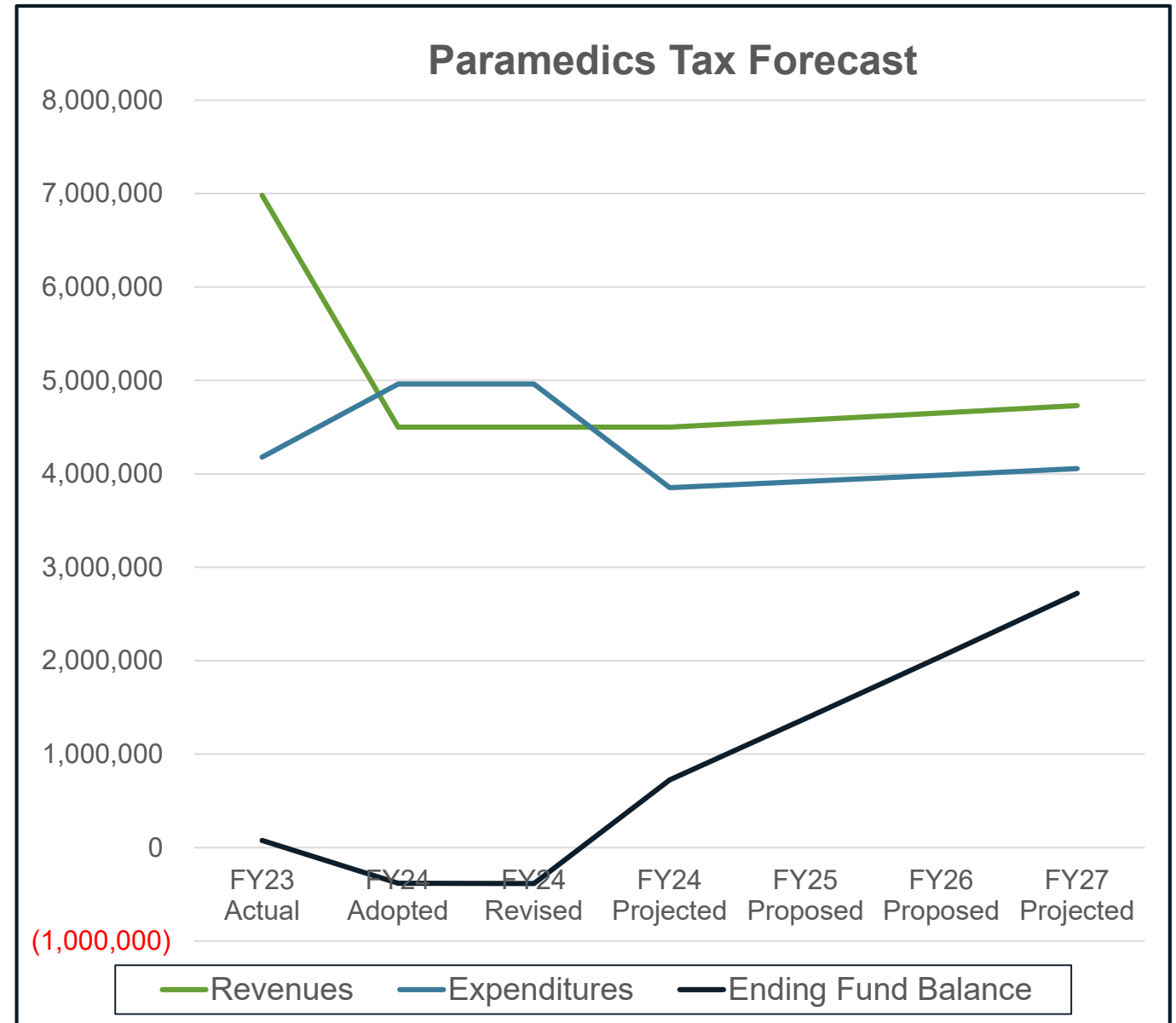
MEASURE FF FORECAST

- “The purpose of this fund is for firefighter and emergency medical response, upgrades to the 9-1-1 dispatch system, hazard mitigation, wildfire prevention, and preparedness activities.”
- This fund has a healthy fund balance.
- The majority of the fund balance will be used for Wildland Urban Interface projects and new department facilities.
- Revenues are derived from taxes.



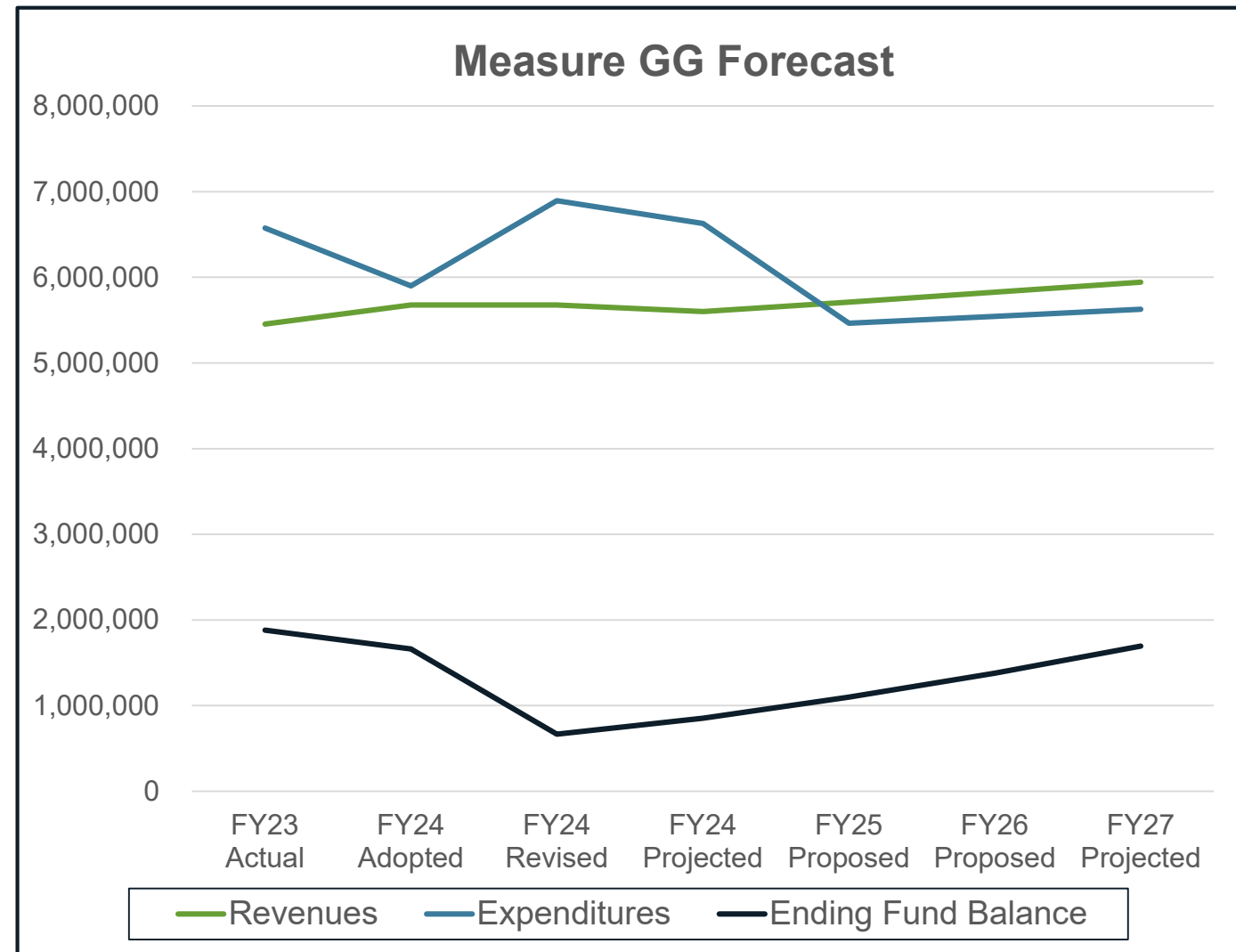
PARAMEDICS TAX FORECAST

- “The purpose of this Fund is to ensure no one is denied paramedic services and provide training and equipment for firefighters.”
- This fund balance is steady.
- This fund receives an annual transfer from Measure FF.
- In FY2023, a one-time ARPA funds transfer occurred to put the fund back into black.
- Revenues are derived from taxes.



MEASURE GG FORECAST

- “The purpose of this fund is for advanced life support personnel, equipment, and training as well as enhance community disaster preparedness.”
- The fund balance is nearly depleted.
- Revenues are derived from taxes.
- Required savings of \$1.3M each year for capital asset replacement.



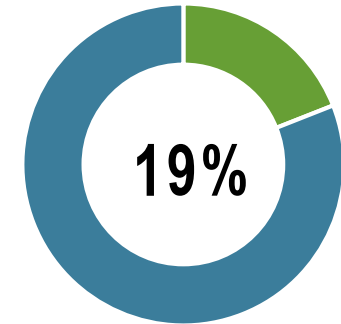
STAFFING

	Adopted			Proposed		Requested	
	FY22	FY23	FY24	FY25	FY26	FY25	FY26
GENERAL FUND	125.51	129.51	129.11	161.15	161.15	1	1
OTHER FUNDS	27.49	73.49	75.89	38.85	38.85	0	0
TOTAL	153.00	203.00	205.00	200.00	200.00	1	1

VACANCY

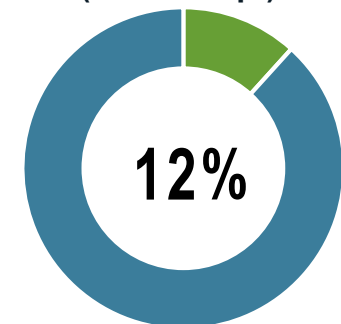
POSITION	GENERAL FUND (%)	STATUS
Administrative Assistant	0%	Held vacant
Assistant Fire Chief	60%	In recruitment-interviews
Emergency Services Coordinator	0%	In recruitment-interviews
Limited Term EMT (12)	0%	Held vacant
Firefighter (13 GF/2 other funds)	100%	Held vacant - replace with Paramedics
Fire Captain II	100%	Held vacant
Fire Prevention Inspector (Sworn)	0%	Held vacant
Office Specialist II	100%	In recruitment
Office Specialist III	0%	In recruitment
Paramedic (3 total)	100%	In recruitment
Paramedic Supervisor I	100%	In recruitment
Principal Program Manager	0%	In recruitment-interviews

**Vacancy Rate
(Operations Only)**



■ Vacant ■ Filled

**Vacancy Rate
(Whole Dept)**



■ Vacant ■ Filled

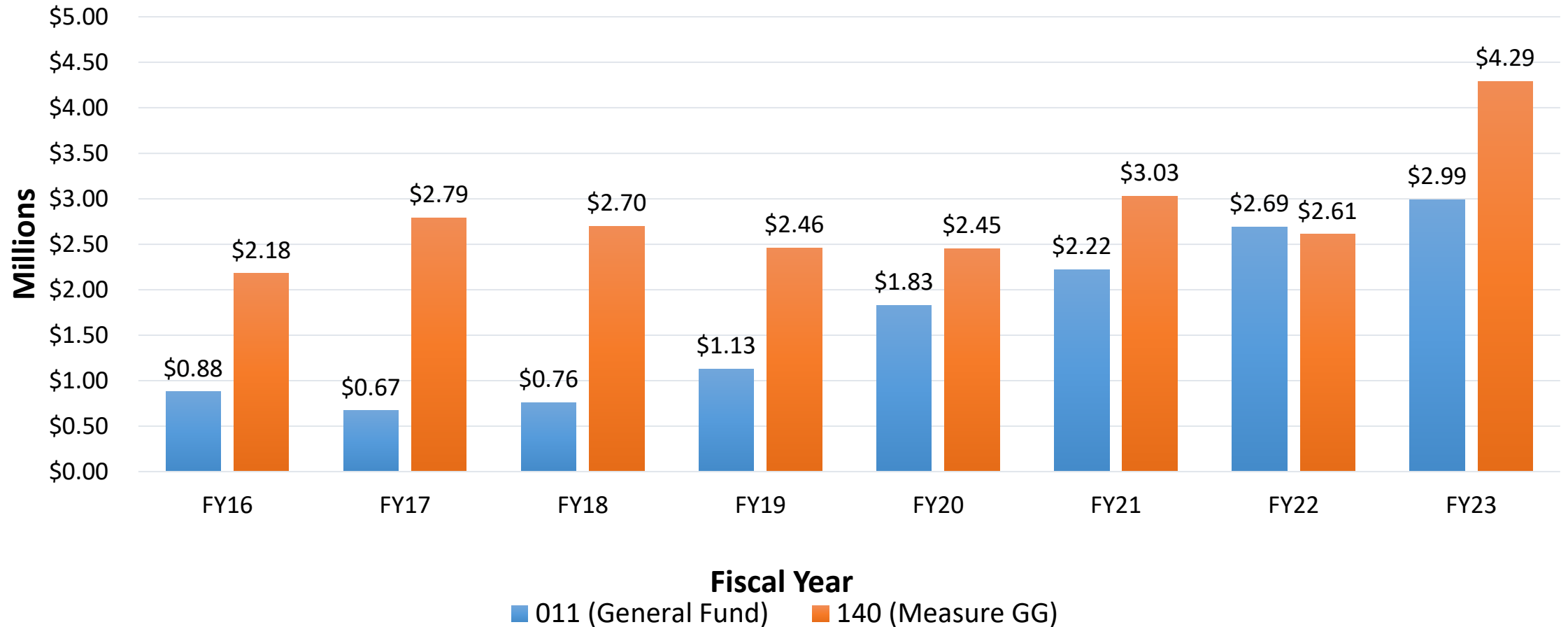
OVERTIME SUMMARY

- Main funding sources are General Fund and Measure GG
- General Fund OT budget has not increased in years
- OT continues to be high due to: vacancy rate, recruitment/retention difficulties, and high worker's compensation claims/leave
- The super majority of OT is related to maintaining minimum staffing in the firehouses (~5% for other)
- Employees are using more leave than before the pandemic (accumulated hours, limited time off for years)



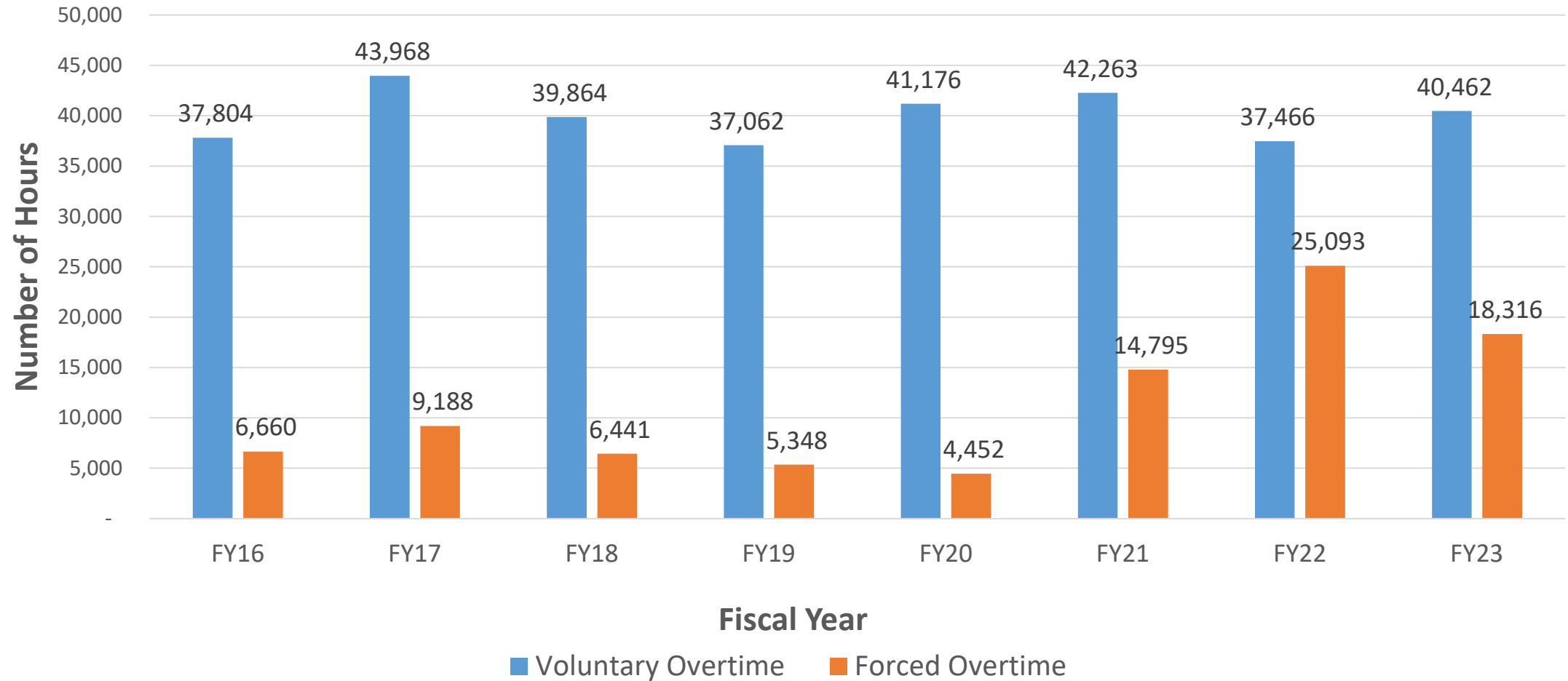
OVERTIME - GENERAL FUND & MEAS GG

Actual Overtime by Fund



OVERTIME HOURS BY TYPE

By Hours Type



TECHNOLOGY INITIATIVES

- Efforts underway
 - Smartsheets – Project management and process automation software
 - Intterra – GIS mapping platform
 - Tablet Command – Mobile incident command software
 - PSTrax – Checklist and inventory management software
 - CAD-2-CAD – Integration with Alameda County Regional Emergency Communications Center
 - Phoenix G2 – Emergency replacement of fire station alerting technology

FY 25/26 PRIORITIES

- FACILITIES

- Complete lease, tenant improvements and move to a new Fire Headquarters, Ambulance Deployment, and Fire Training Center
- Determine long term funding strategy to begin addressing recommendations from the Fire Master Facilities Plan
- Propose development impact fees to support fire infrastructure needs

- OPERATIONS (RESPONSE, TRAINING & EMS)

- Deploy 6 month pilot of low acuity medical unit similar to MIP called
- Begin to hire Emergency Medical Technicians (EMTs) and deploy additional Basic Life Support (BLS) ambulances
- Complete transition from firefighters to paramedics on all ambulances
- Complete pathway program which includes additional intern opportunities within the organization
- Complete regional training agreement
- Hold first ever internal supervisors academy
- Implement community CPR program
- Propose false fire alarm fees to incentivize reduction in false alarm (and call volume)

- WILDLAND

- Complete hazardous vegetation program along key evacuation routes (CalFIRE grant)
- Complete historical ecology study for Berkeley Hills

- DISPATCH

- Achieve the capacity to triage emergency medical calls
- Develop alternate pathways for service (telehealth, clinic referrals, alternate response units)
- Implement Emergency Medical Dispatch (pre-arrival instructions to callers)

- OES

- Complete installation of Outdoor Warning System
- Complete the Evacuation and Response Time Study

GENERAL FUND FUNDING REQUESTS

Description	Reason	FY25 Cost	FY26 Cost	Ongoing
Overtime Budget	Increase overtime budget to reflect department need	\$2.0M	\$2.0M	yes
Temporary Program Manager	This would be a temporary position for four years that would support the public safety reimagining goals and advance programs, projects, and policies that would meet the City's Complete Streets and Vision 0 goals.	\$0 (other funding source available for one year)	\$262,811	no (Temp for 4 years)
Recruitment	Recruitment funding	\$70,000	\$70,000	yes
Total		\$2.07M	\$2.33M	