

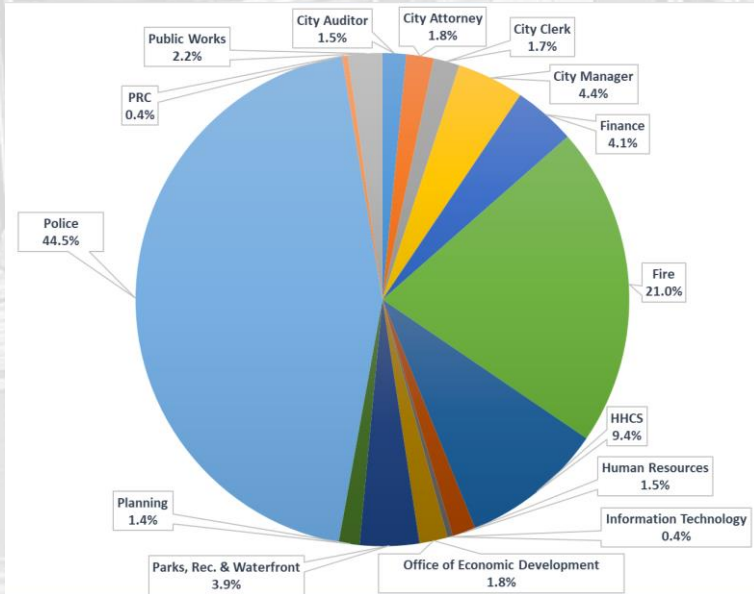


**BERKELEY FIRE
FY 2021
BUDGET DEFERRAL
IMPACTS**

FIRE DEPARTMENT

FY 2021 ADOPTED BUDGET

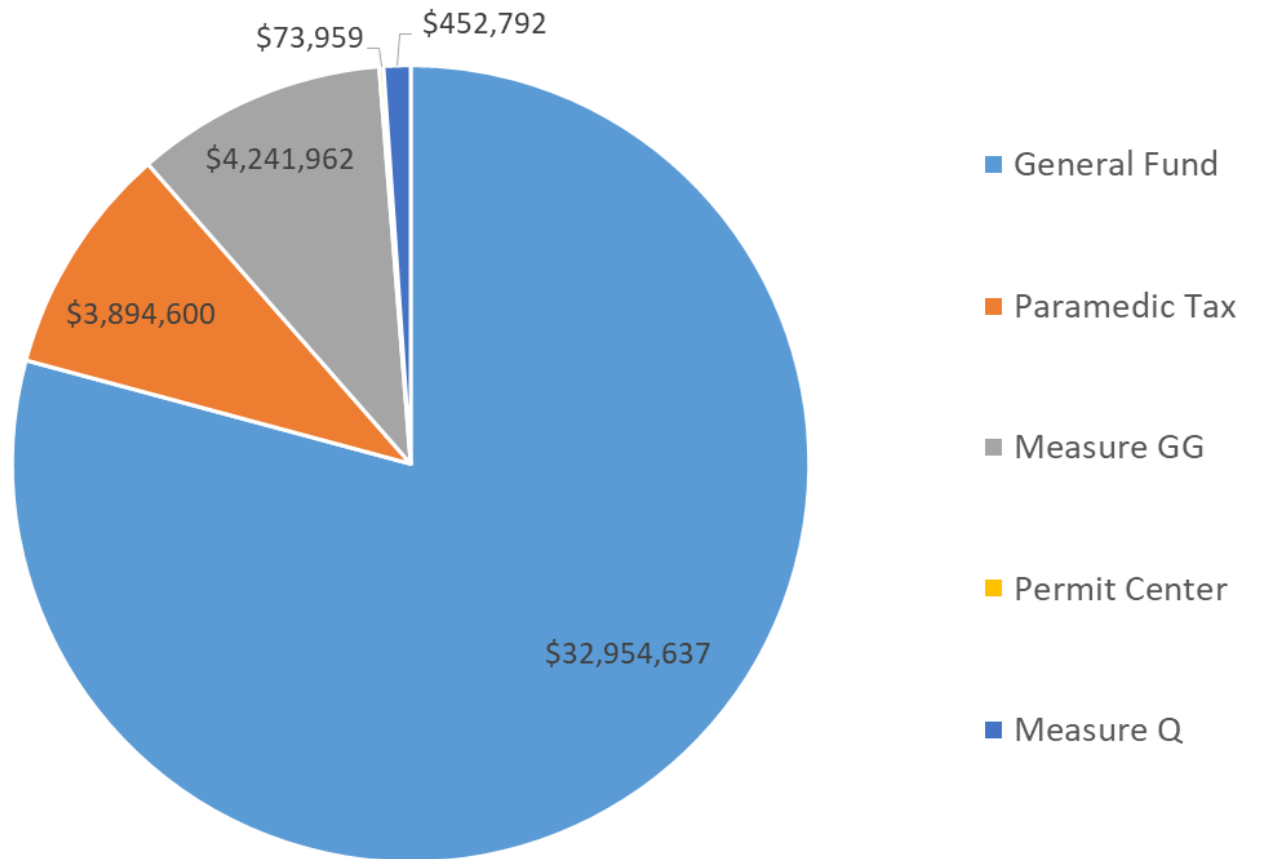
BY DEPARTMENT*



* EXCLUDES internal service fund charges..

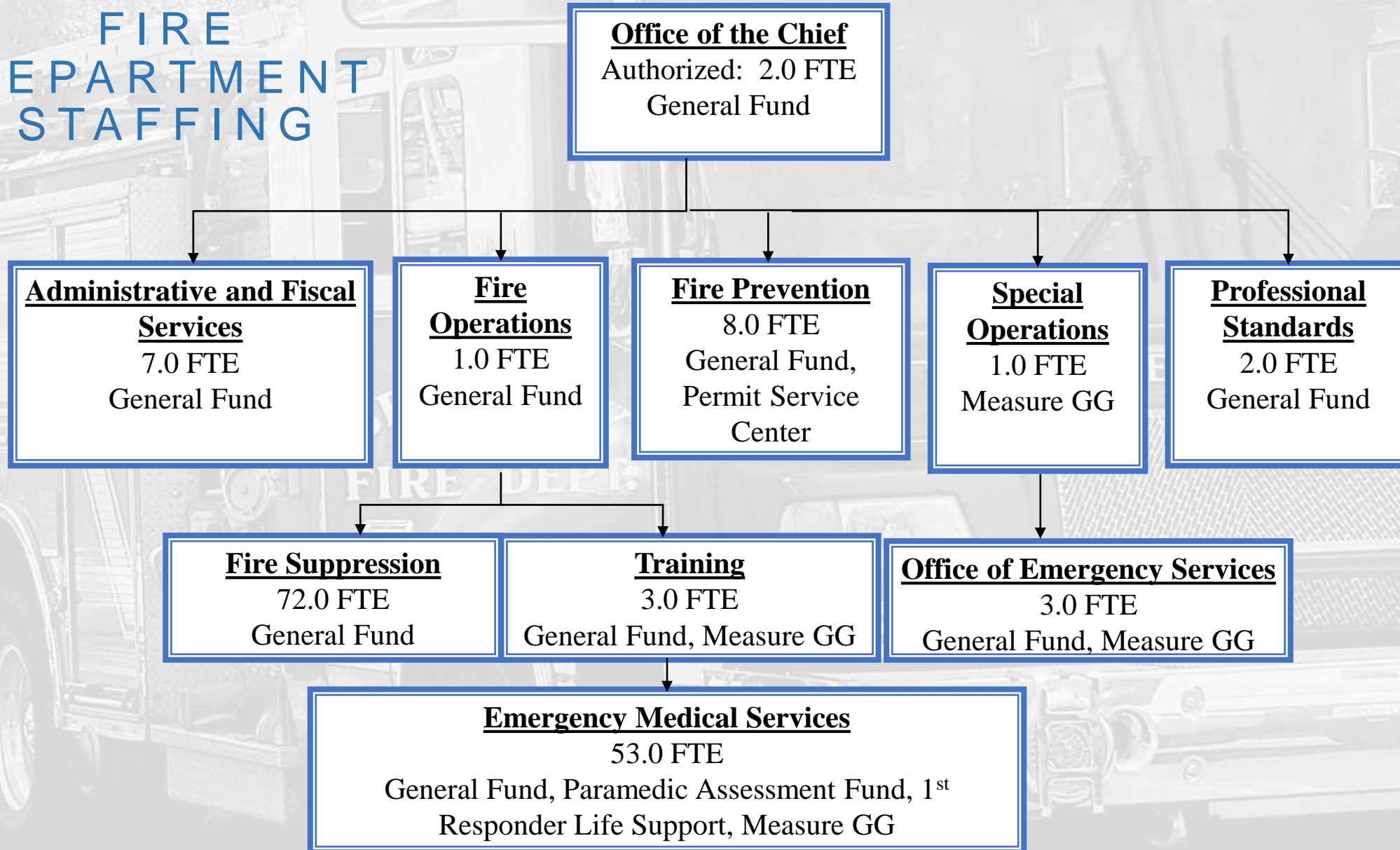
FIRE DEPARTMENT BY FUND

FY2021 Fire Department Budget



Total budget of \$41,617,950

FIRE DEPARTMENT STAFFING



FIRE DEPARTMENT STAFFING

FIRE DEPARTMENT TOTALS BY SCHEDULE	
Total 56 Hour FTE Budgeted	123
Total 40 Hour FTE Budgeted	29
Total FTE Budgeted	152
Total 56 Hour FTE Offline	18
Total 40 Hour FTE Offline	1
Total FTE Offline	19
Total 56 Hour FTE Working	105
Total 40 Hour FTE Working	28
Total FTE Working	133

SWORN TOTALS	
Assignment	Totals
Admin	11
A Shift	41
B Shift	41
C Shift	41
Total Sworn FTE Budgeted	134
Vacancies	11
Long Term Leaves	8
Total Offline	19
Recruits	0
Actual Vacancies	11

DEFERRAL BY NUMBERS

FY 2021 Adjusted Budget:		\$32,954,637		
Target Reductions:		10% - \$3,295,464	12% - \$3,954,556	15% - \$4,943,196
Program/Item	Proposed Deferral	Proposed Deferral Running Total	Cumulative % Reduction	
Travel	\$5,000	\$5,000	0.02%	
Exam Testing	\$14,000	\$19,000	0.06%	
Vegetation Management - Non-Personnel	\$334,000	\$353,000	1.07%	
OT Reduction (Minimum Staffing)*	\$521,328	\$874,328	2.65%	
OT Deferral (Other OT)	\$273,352	\$1,147,680	3.48%	
Vegetation Management - Personnel	\$97,800	\$1,245,480	3.78%	
Emergency Services Coordinator*	\$145,345	\$1,390,825	4.22%	
Fire Prevention Inspector (Sworn)	\$245,459	\$1,636,284	4.97%	
Paramedic Supervisor Open Position (1)	\$246,545	\$1,882,829	5.71%	
Firefighter/Paramedic Open Positions (9)	\$1,624,434	\$3,507,263	10.64%	
Retirement of Firefighter/Paramedic (4)	\$447,830	\$3,955,094	12.00%	

* Cost or overtime backfill costs to shift to Measure GG in FY 2021

FIRE DEPARTMENT

DEFERRAL BY NUMBERS-OVERTIME

Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected	FY2024 Projected
Beginning Fund Balance	3,172,988	3,038,006	2,514,379	2,566,004	2,593,648	2,835,309	2,548,453	2,460,759	2,419,570
Revenues (A)	4,467,332	4,701,604	5,212,511	5,147,228	5,266,740	5,461,101	5,623,254	5,790,271	5,962,299
Expenditures (B)	4,602,314	5,225,231	5,160,886	5,119,584	5,025,079	5,747,956	5,710,948	5,831,461	5,954,573
% Revenue Expended (B/A)	103%	111%	99%	99%	95%	105%	102%	101%	100%
Annual Surplus/Shortfall (A-B)	(134,982)	(523,627)	51,625	27,644	241,661	(286,856)	(87,694)	(41,189)	7,727
Ending Fund Balance (C)	3,038,006	2,514,379	2,566,004	2,593,648	2,835,309	2,548,453	2,460,759	2,419,570	2,427,296
Set Asides:									
Fund Balance Set Aside for Radio Replacement	880,000	1,100,000	1,320,000	1,540,000	1,760,000	1,980,000	2,200,000	2,420,000	2,640,000
Fund Balance Set Aside for Disaster Microgrid	0	289,000	289,000	289,000	289,000	0	0	0	0
Fund Balance Reserve	300,000	300,000	300,000	300,000	300,000	300,000	250,000	0	0
Total Set Asides (D)	1,180,000	1,689,000	1,909,000	2,129,000	2,349,000	2,280,000	2,450,000	2,420,000	2,640,000
Ending Unreserved Fund Balance (C-D)	1,858,006	825,379	657,004	464,648	486,309	268,453	10,759	-430	-212,704

IMPACTS - EMERGENCY RESPONSE AND TRAINING

CONTINUING SERVICES

- Fire Response
- Ambulance Response
- Fire/EMS Training
- Annual Fire Inspections
- Community Education
- Mutual Aid Deployment
- First Responder Advanced Life Support
- Water Rescue Response
- Hazardous Materials Response

IMPACTED SERVICES

- Morale and Fatigue
- Fire Academy
- Special Event Coverage
- EMS Quality Assurance
- Safety Committee
- Apparatus Committee
- Senior/Command Staff Meetings
- Assessment Center Based Exams

IMPACTS - COVID-19

FIRE DEPARTMENT RESPONSE

- Activated Department Operations Center
- Created Mobile Integrated Paramedic Unit
- Created Dispatch Paramedic
- Stood up Berkeley's Test Site
- Test Site Staffing
- Emergency Operations Center Staffing
- Mobile COVID-19 Testing
- Modified Response Protocols
- Daily Exposure Tracking and Follow-up
- Postponed Non-Essential Activities
- Cancelled Community Education



IMPACTS - COVID-19

CONTINUING SERVICES

- COVID Emergency Response
- Modified Response Protocols
- Daily Exposure Tracking and Follow-up
- Emergency Operations Center Staffing

IMPACTED SERVICES

- Mobile Integrated Paramedic Response
- Dispatch Paramedic
- Test Site Staffing
- Mobile Testing

IMPACTS - WILDFIRE PREVENTION

CONTINUING SERVICES

IMPACTED SERVICES

- Annual Inspections
- Annual Park Maintenance
- Evacuation Planning and Exercises

- Vegetation Management
 - Youthworks Vegetation Management Crew
 - Demonstration FireWise Landscape, Fire Station 4
 - Improved Fire Weather Signage
- Safe Passages
- Citizen Complaints

IMPACTS - STRUCTURE FIRE PREVENTION

IMPACTED SERVICES

Revenue Generating

- Permit Inspection
- New Business License Inspection
- FP Staff Re-inspection
- Annual Inspection
- Pre-Inspection for Community Care Facilities
- Re-inspections of Citizen Complaints with Violations
- Indoor Entertainment
- Special Facilities

Non-Revenue

- Citizen Complaint
- Fire Investigation
- Incident Follow Up