



DISASTER AND FIRE SAFETY COMMISSION REGULAR MEETING

**May 24, 2023
7:00 PM**

Fire Department Division of Training Classroom – 997 Cedar Street

Mayor's Appointee- Jose Luis Bedolla

District 1 –

District 2 – Weldon Bradstreet

District 3 – Todd Darling

District 4 – Antoinette Stein

District 5 – Shirley Dean

District 6 – Greg Murphy

District 7 – Harrison Raines

District 8 – Theo Gordon

AGENDA

Preliminary Matters

Call to Order

Approval of the Agenda

Public Comment on Non-Agenda Matters

- 1. Chairperson's Report:** *The Commission Chair may make announcements or provide information to the Commission in the form of an oral report. The Commission will not take action on such items but may request the items be placed on a future agenda for discussion*
- 2. Fire Department Staff Report***

Consent Items

- 3. Minutes of April 26, 2023***
From: Commission Secretary
Recommendation: Approve the draft minutes of the April 26, 2023 regular meeting.

Action Items

- 4. Adopt a Recommendation to City Council on the Measure FF and Measure GG Tax Rate Adjustment**
From: Commissioner Bradstreet
Recommendation: Review the annual Personal Income Growth and Consumer Price Index and vote on a recommendation to submit to Council. Annually, the Disaster and Fire Safety Commission (DFSC) makes a recommendation on the property tax rate that Measures GG and now FF have the option of using. Either the Consumer Price Index (CPI) or Personal Income Growth (PIG) can be applied. At this time, the PIG rate is 4.44%. The CPI rate is 4.192%
- 5. Select a Date and Time for a “Special Meeting” of the Disaster and Fire Safety Commission to Hear Presentations on the Facilities Master Plan and the Dispatch Needs Assessment**
- 6. Consideration to Change the June Disaster and Fire Safety Commission Regular Meeting of June 28th due to a Religious Holiday***
From: Commissioner Bradstreet
Recommendation: Review and discuss the City of Berkeley Religious Holiday schedule and discuss moving the Regular Meeting of the Disaster and Fire Safety Commission to another date in June. This year’s Islam “Eid al-Adha” lands on June 28th, 2023. As a reminder, City of Berkeley Commissions should avoid scheduling meetings if possible.
- 7. Recommendation That Council Consider Establishing a Height-Related Fire Fighting Surcharge for High Rise Buildings***
From: Commissioner Dean

Discussion Items

- 8. Concrete Retrofits/Seismic Threat (Staff)**
- 9. Work Plan**
- 10. Future Agenda Items and Next Steps**

Work Group Reports

1. Plan & Budget Oversight
2. Home Hardening
3. Wildland Urban Interface
4. Safe Passages
5. Community Outreach

Adjournment

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*This meeting will be conducted in accordance with the Brown Act, Government Code Section 54953. Any member of the public may attend this meeting. Questions regarding this matter may be addressed to Keith May, [kmay@cityofberkeley.info](mailto:kmay@cityofberkeley.info), 510-981-5508.*

*Communications to Berkeley boards, commissions or committees are public record and will become part of the City's electronic records, which are accessible through the City's website. Please note: E-mail addresses, names, addresses, and other contact information are not required but, if included in any communication to a City board, commission, or committee, will become part of the public record. If you do not want your e-mail address or any other contact information to be made public, you may deliver communications via U.S. Postal Service or in person to the secretary of the relevant board, commission, or committee. If you do not want your contact information included in the public record, please do not include that information in your communication. Please contact the secretary to the relevant board, commission, or committee for further information.*

*Any writings or documents provided to a majority of the commission regarding any item on this agenda will be made available for public inspection at Berkeley Fire Department located at 2100 Martin Luther King Jr. Way Berkeley, CA.*



### COMMUNICATION ACCESS INFORMATION:

This meeting is being held in a wheelchair-accessible location. To request a disability-related accommodation(s) to participate in the meeting, including auxiliary aids or services, please contact the Disability Services specialist at 981-6418 (V) or 981-6347 (TDD) at least three business days before the meeting date. Please refrain from wearing scented products to this meeting.

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I hereby certify that the agenda for this regular/special meeting of the Berkeley City's Disaster and Fire Safety Commission was posted at the front of the Division of Training, 997 Cedar Street, as well as on the City's website, three days prior to the scheduled Commission meeting.

SECRETARY SIGNATURE

AGENDA
Disaster Fire and Safety Commission
Regular Meeting

April 26, 2023
7:00 PM

Fire Department Training Facility – 997 Cedar Street

Present: Weldon Bradstreet, Greg Murphy, Shirley Dean, Theodore Gordon, Harrison Raine
Absent: Antoinette Stein, Jose Luis Bedolla
Staff: Keith May, Leah Greenbaum, Sarah Lana
Public: 4 attendees

Preliminary Matters

Call to Order

W. Bradstreet called meeting to order at 7:00pm

Approval of the Agenda

Approved by Acclamation

Public Comment on Non-Agenda Matters

0 speakers

1. Fire Department Staff Report *
H. Raine arrived at 7:13pm

Consent Items

2. Approval of Draft Minutes of Meeting of March 22, 2023*

Motion to approve as submitted: S. Dean

Second: T. Gordon

Vote: 5 Ayes: W. Bradstreet, T. Gordon, S. Dean, G. Murphy, H. Raine: 0 Noes; 2 Absent: J Bedolla, A. Stein; 0 Abstain

Action Items

3. Recommend that City Council Adopt the Final Draft of Community Wildfire Protection Plan (CWPP) (Bedolla, Raine)*

After open discussion, motion to approve with friendly amendments for revisions to Recommend that City Council Adopt The Final Draft Of The Community Wildfire Protection Plan (CWPP): H. Raine
Second: G. Murphy

Vote: 5 Ayes: W. Bradstreet, T. Gordon, S. Dean, G. Murphy, H. Raine: 0 Noes; 2 Absent: J Bedolla, A. Stein; 0 Abstain

4. Recommendation to Form a Working Group to Seek Items Presented, With the Goal of Presenting a Proposal in the Future that Outlines a Program to Retrofit All Vulnerable Non-Ductile Buildings in Berkeley (Dean, Murphy)*

Item pulled as written—Staff will make request for a presentation to Building and Safety Division on non-ductile buildings.

5. Request City Council to Strongly Recommend HUD to Upgrade Their Electrical Grid to Include Battery Back-up During the Time that the Harriett Tubman Facility is Going Through Renovation (Dean)*

Motion to approve: H. Raine
Second: W. Bradstreet

Vote: 5 Ayes: W. Bradstreet, T. Gordon, S. Dean, G. Murphy, H. Raine: 0 Noes; 2 Absent: J Bedolla, A. Stein; 0 Abstain

Discussion Items

6. Updates on Citywide Disaster Preparedness Efforts Beyond Fire Presentation (Staff)

Future Agenda Items and Next Steps

- a. Recommendation to City Council on Measure GG/FF Tax Rate Adjustment
- b. FY24 Work Plan Submittal

Adjournment

Motion to Adjourn: Dean
Second: Gordon

Vote: 5 Ayes: W. Bradstreet, T. Gordon, S. Dean, G. Murphy, H. Raine: 0 Noes; 2 Absent: J Bedolla, A. Stein; 0 Abstain

Adjourned at 9:24p

DFSC Staff Report

May 24, 2023

1. Measure FF Monthly Report
 - a. Budget Overview –
 - b. Quarter 1 (July, August, September) report due in November
Quarter 2 (October, November, December) report due in February
Quarter 3 (January, February, March) **report due in May**
Quarter 4 (April, May, June) End of Year Report due in October
 - i. Program Review
 - **Standards of Coverage Analysis** – The Department is undergoing an in-depth analysis of fixed and mobile resources to determine the best deployment model and to ensure the Department is responding effectively and efficiently. (*Measure FF has funded the study only*)
 - Status: No New Update
 - **Community Wildfire Protection Plan (CWPP)** – The CWPP is a comprehensive risk analysis that addresses local target hazards and includes a community-based action plan to mitigate threats, promote preparedness activities, and ensure resiliency. It will serve as the foundation and roadmap for the Departments work to prevent wildfire and limit the spread when they ignite.
 - Update: Heard by Berkeley City Council on May 16th

<https://cwpp-berkeley.hub.arcgis.com/>
 - **Wildfire Prevention / Mitigation – Vegetation Management Inspections** –
 - No New Updates
 - **Retired Annuitants** – The retired annuitants are largely focused on performing vegetation inspections for properties in fire zone 2 and 3. They are also looking at transitioning the inspection from paper to mobile technology, re-tooling the re-inspection, citation, and violation process. The Department has also expanded its traditional hazardous fire area program to include all properties in fire zones 2 and 3.
 - Update: No New Updates.

- **Dispatch Study:** Our goal, per Council direction is to enhance the dispatch center so it can triage calls, divert non-emergency calls (including mental health calls) to appropriate resources like the SCU; and provide emergency medical instructions to callers.
 - Status: Dispatch Needs Assessment heard by the Berkeley Public Safety Committee on May 15th seeking direction on next steps.
 - **Safe Passage**
 - **Update:** No new updates.
 - **Division of Training Property** – The Department is actively engaged to find a piece of property that will meet the City’s needs for the training and development of its emergency responders and support staff. Due to zoning, the cost of property and the proximity of residential units to most property in Berkeley, this location will likely be outside the City proper. This presents exciting opportunities for regional collaboration with other fire departments and a community college district.
 - Update: No New Updates.
- ii. Implementation & Metrics
- **Outdoor Warning System** – The first phase of the Outdoor Warning System has been completed. Berkeley Fire is facilitating the vendor’s ongoing progression with the permitting process through the State Department of Architecture.
2. Measure GG Monthly Report
- a. Budget Overview – No new update
 - b. Quarter 1 (July, August, September) report due in November
 Quarter 2 (October, November, December) report due in February
 Quarter 3 (January, February, March) **report due in May**
 Quarter 4 (April, May, June) End of Year Report due in October
3. Fire Facilities Master Plan (FMP): Berkeley Fire Department stations are undersized, in poor condition and in need of remodels or replacement. The Department initiated a long-term replacement planning process to better understand infrastructure needs. This process will provide the City leaders of today and tomorrow with actionable information ahead of future infrastructure bond measures. *(Measure FF has funded the study only)*
- a. Update: The Fire Facilities Master Plan was heard by Council on May 16th.
4. Department Activities

- a. City Council appointed Dave Sprague to the position of Fire Chief.
 - b. 70 y/o Cardiac Arrest which was witnessed by the patients partner and bystander CPR was initiated. With quick work by Engine 7 and then continued care by our medics resulted in Return Of Spontaneous Circulation (ROSC) during transport.
 - c. The last weekend in April, we re-booted the First-In camp and it was awesome. It was a great turnout and all made possible by our field personnel and a few retired personnel coming back to help out.
 - d. The first three weeks into the new city-wide chipper program yielded over 100 pickups, picking up 153 cubic yards of vegetation and are maintaining a 5.0 (highest possible) rating with 45% of customers responding to the post appointment survey. Visit www.berkeleyfire.com for more information and to make an appointment.
5. Emergency Preparedness
- a. Free, in-person Community Emergency Response Team (CERT) courses for community members who live or work in Berkeley restarted in May. An initial offering of courses is available on [the CERT Program webpage](#), and additional classes are being announced as they are scheduled. The Berkeley Fire Department has also restarted a bi-monthly disaster preparedness meet-up for community members on the second Wednesday of the month at the Division of Training. The next meet-up is scheduled for July 12.
 - b. In the last month, the Office of Emergency Services delivered emergency preparedness presentations for community members at Ashby Court Apartments and University Neighborhood Apartments.
6. Grants
- a. **SAFER Grant Planning:** We will be submitting for a SAFER grant to begin to address the staffing recommendations that are outlined in the Standards of Coverage report. A team has been working on the application for several months now and we are close to having a final draft.
 - i. No New Updates.
 - b. **AFG Grant Submission:** We did apply for ~800k that would fund two additional full-time on-site Human Performance Specialists for two years who would focus on nutrition and behavioral health.
 - i. No New Updates.
 - c. **Cal Fire, Berkeley, and El Cerrito Grant:** The City is applying for a \$5 million grant to perform education, outreach and direct aid to Fire Zone 2, 3 and to perform work in Cerritos Canyon on both the Berkeley and El Cerrito/Kensington sides.
 - i. No New Updates.
 - d. **CalFIRE Hills Emergency Forum (HEF) Grant:** Berkeley Fire is submitting for about \$1.2 million multi-agency mitigation grant that will provide funding for hazardous vegetation management along key roadways in Fire Zone 2, mostly along all of Grizzly Peak. A lot of work is going into this and the benefits will be a huge win for the City.
 - i. No New Updates.

7. Call Volume Report

Fire Department Report by California Incident Type		
April 2023		
Fires – including Encampment Fires (structures, mobile properties, vegetation, rubbish, equipment, cooking, chimney,	43	
Encampment Fires (structures, warming/cooking, debris)	34	
Explosion - no fire (overpressure ruptures, explosions)	0	
Rescue & EMS (medical assist, vehicle accident)	900	
Hazardous Condition - no fire (combustible spills/leaks, chemical release, radioactive condition, electrical wiring problem, biological hazard, potential accident w/ building/aircraft/vehicles)	37	
Service Calls (person in distress, water issue, smoke/odor problem, animal issue, public assist, cover assignment/standby)	103	
Good Intent (canceled en-route, wrong location, nothing found, steam mistaken for smoke)	134	
False Alarm Calls (malicious, malfunction, unintentional, biohazard scare)	203	
Severe WX (lightening, wind storms)	0	

Special Incidents (citizen complaints)	4	
TOTAL	1,424	
Apparatus Count		
Unit Utilization	3,382	

Date of DFSC Action	Description	Status
3/22/23	Approval of Additional Disaster and Fire Safety Commission Meeting	Recommendation Approved by Council on 5/9/2023
4/26/23	Recommend that City Council Adopt the Final Draft of Community Wildfire Protection Plan	Received by Council on 5/16/2023
4/26/23	Request That City Council Strongly Recommend That HUD-Owned Harriet Tubman Terrace Apartments Install Solar Battery Back-up Battery Capability To Meet Medical Needs Of Their Residents During Loss Of Electrical Power And Consider Same Action For Other HUD Properties In Berkeley	Staff preparing a Companion Report before submittal to City Council

City Policy Regarding the Scheduling of City Meetings on All Significant Religious Holidays

Pursuant to Resolution No. 70,066-N.S., it is the policy of the City to avoid scheduling meetings of City Legislative Bodies (City Council, Commissions and Boards, Council Policy Committees, Task Forces) on religious holidays that incorporate significant work restrictions.

City legislative bodies must avoid scheduling meetings on the religious holidays listed below.

Religion	Holiday	Date	2023 Date
Christian	Good Friday	Varies (March or April)	4/7/23
Christian	Easter Sunday	Varies (March or April)	4/9/23
Christian	Christmas	December 25	12/25/23
Jewish	Rosh Hashanah	Varies (Sept. or Oct.)	9/15/23-9/17/23
Jewish	Yom Kippur	Varies (Sept. or Oct.)	9/24/23-9/25/23
Jewish	Sukkot - first and last day	Varies (Sept. or Oct.)	9/29/23, 10/6/23
Jewish	Shmini Atzeret/ Simchat Torah	Varies (Sept. or Oct.)	10/6/23-10/8/23
Jewish	Chanukah (1 st night)	Varies (Nov. or Dec.)	12/7/23
Jewish	Passover (Nights 1, 2, 7, 8)	Varies (March or April)	4/5,4/6,4/12,4/13
Jewish	Shavuot	Varies (May or June)	5/25/23-5/27/23
Jewish	Shabbat	Weekly	Friday sunset to Saturday sunset
Jewish*	Purim	Varies (February or March)	3/6/23-3/7/23
Jewish*	Tish'a B'Av	Varies (July or August)	7/26/23-7/27/2023
Jewish*	Yom HaShoah	Varies (April or May)	4/17/23-4/18/23
Buddhist	Vesak	Varies (April or May)	5/5/23
Hindu	Diwali	Varies (Oct. or Nov.)	11/12/23
Hindu	Dussera	Varies (Oct.)	10/24/2023
Hindu	Holi	Varies (March)	3/8/23
Hindu	Makar Sankranti	Varies (January or February)	1/14/2023
Islam	Eve & First Night of Ramadan	Varies	3/22/23 – 3/23/23
Islam	Eid al-Fitr	Varies	4/21/23-4/22/23
Islam	Eid al-Adha	Varies	6/28/23-6/29/23
Shinto	New Year	January 1-3	1/1/23-1/3/23
Shinto	Obon Ceremony	August 13-15	8/13/23-8/15/23
Baha'i Faith	Birth of Baha'u'llah	Varies	10/16/23-10/17/23
Baha'i Faith	Birth of Bab	Varies	10/16/23-10/17/23
Cultural	Chinese New Year (Day 1-7)	Varies (Jan. 21 – Feb. 20)	1/21/23-1/27/23
Cultural	Kwanzaa	Dec. 26 – Dec. 31	12/26/23-1/1/24

* No work restriction, but avoid scheduling meetings if possible

City Policy Regarding the Scheduling of City Meetings on All Significant Religious Holidays

Observances in Chronological Order

Religion	Holiday	Date	2023 Date
Shinto	New Year	January 1-3	1/1/23-1/3/23
Hindu	Makar Sankranti	Varies (January or February)	1/14/2023
Cultural	Chinese New Year (Day 1-7)	Varies (Jan. 21 – Feb. 20)	1/21/23-1/27/23
Jewish*	Purim	Varies (February or March)	3/6/23-3/7/23
Hindu	Holi	Varies (March)	3/8/2023
Islam	Eve/ First Night of Ramadan	Varies	3/22/23 – 3/23/23
Jewish	Passover (Nights 1, 2, 7, 8)	Varies (March or April)	4/5,4/6,4/12,4/13
Christian	Good Friday	Varies (March or April)	4/7/2023
Christian	Easter Sunday	Varies (March or April)	4/9/2023
Jewish*	Yom HaShoah	Varies (April or May)	4/17/23-4/18/23
Islam	Eid al-Fitr	Varies	4/21/23-4/22/23
Buddhist	Vesak	Varies (April or May)	5/5/2023
Jewish	Shavuot	Varies (May or June)	5/25/23-5/27/23
Islam	Eid al-Adha	Varies	6/28/23-6/29/23
Jewish*	Tish'a B'Av	Varies (July or August)	7/26/23-7/27/23
Shinto	Obon Ceremony	August 13-15	8/13/23-8/15/23
Jewish	Rosh Hashanah	Varies (Sept. or Oct.)	9/15/23-9/17/23
Jewish	Yom Kippur	Varies (Sept. or Oct.)	9/24/23-9/25/23
Jewish	Sukkot - first and last day	Varies (Sept. or Oct.)	9/29/23, 10/6/23
Jewish	Shmini Atzeret/Simchat Torah	Varies (Sept. or Oct.)	10/6/23-10/8/23
Baha'i Faith	Birth of Baha'u'llah	Varies	10/16/23-10/17/23
Baha'i Faith	Birth of Bab	Varies	10/16/23-10/17/23
Hindu	Dussera	Varies (Oct.)	10/24/2023
Hindu	Diwali	Varies (Oct. or Nov.)	11/12/2023
Jewish	Chanukah (1 st night)	Varies (Nov. or Dec.)	12/7/2023
Christian	Christmas	Dec. 25	12/25/2023
Cultural	Kwanzaa	Dec. 26 – Dec. 31	12/26/23-1/1/24
Jewish	Shabbat	Weekly	Friday sunset to Saturday sunset

* No work restriction, but avoid scheduling meetings if possible

May 24, 2023: Disaster and Fire Safety Commission, Item for Action:
From: Commissioner Shirley Dean

I move that the Disaster and Fire Safety Commission consider the problem of firefighter vacancies as it applies to high rise buildings and approve the following motion:

The Disaster and Fire Safety Commission (DFSC) recognizes that the Fire Department currently has long-standing firefighter position vacancies, and that while the Department has worked for many years to resolve this problem, the problem remains in spite of these active efforts. Further, the DFSC predicts the problem will increase as the City enters a time of construction of more and more high rise buildings. In view of this, the DFSC recommends that for the well-being of renters and visitors in high rise buildings and for the firefighters that must protect them, the Council consider establishing a height- related Fire Fighting Surcharge, which will be applied to all buildings requiring the services of additional firefighters and that the proceeds of such surcharge will be used solely for the recruitment, training and retention of Firefighter personnel and for any special equipment that they might need.

Background:

During a Council Budget Committee meeting on April 27, 2023, Committee Members heard Fire Chief David Sprague give a presentation on the shortage of firefighters, the use of voluntary and mandatory overtime and the steps being taken to recruit, train and retain fire fighters. At that meeting, Chief Sprague stated that the Department has been working on the problem of vacant positions for the last couple of decades, but that zoning and development has changed and Berkeley is transitioning into an urban metro community. He stated that while we're only ten square miles, we're the second densest in the top fifty-one most populated cities in California.

Berkeley's ladder trucks currently reach to only 8 stories. (There are some new types of ladder trucks that are coming from Europe that have much higher ladder reach, but they're not generally available in the United States yet.) But, when the Department responds to anything above five floors, it's about sending a significant number of personnel to those calls. It's a report about smoke, so responders don't use the elevator. They transport equipment upstairs while at the same time people are evacuating. Each responder carries about 50 to 75 pounds of equipment. By the time they get to the actual incident floor, they are already pretty tired and have to use breathing air, so those tanks have to be carried as well. The tanks last for about 10 to 15 minutes of work. So, essentially you have to have about 50 to 100 firefighters for the kind of standard fire that could be handled with about 30 on the ground floor in a residential unit. If the fire is anything more significant than a couple of rooms in an elevated building, you will be looking at several 100 fire fighters, a number that's been proven by departments that fight fires in places like San Francisco or New York. It's really about personnel. And while such fires are low frequency, they are high in risk.

Alternatives:

There are three alternatives to consider as follows:

1. Continue what is currently being done. This approach requires continuing the considerable work that detracts from working on other programs. However, experience over time has proven this approach does not really produce results. Furthermore, a March 20, 2023 article written by John King, architecture critic, published on the front page of the *San Francisco Chronicle*, titled *Housing Towers are Coming to Downtown Berkeley – whether the City wants them or not* confirms that at least six major buildings, by address in the Downtown, are under consideration for construction. These buildings range in height from 28 stories to 15 stories. One of the buildings, 2190 Shattuck, 25 stories, 260 feet tall, was approved by the Zoning Adjustments Board just a few days ago. From what we have learned from the Fire Chief, fires in these tall buildings are few, but high risk in terms of the physical and mental health of both the residents and the firefighters. Knowing this, there is a predictable likelihood that knowing the problem, fewer new hires would choose working here and the number of firefighter vacancies would increase as the number of high rise buildings increase, placing future efforts at even higher risk.
2. Seek approval for a citywide tax increase to hire additional firefighters. Such a measure may well face difficulty obtaining citywide approval given that the developer's anticipated profit is untouched, and there well might be additional tax measures presented to the electorate.

Measure FF YTD Multi Year Contracts

Program	Vendor	Encumbered Amount	YTD Actual Expenses to Date	Available Amount
CWPP Consultant	50457 - WILDLAND RESOURCE MANAGEMENT	200,000	0	200,000
Dispatch System	53031 - FEDERAL ENGINEERING, INC.	83,000	82,571	429
Fire Facilities Master Planning Process	15419 - SIEGEL & STRAIN ARCHITECTS	275,000	236,554	38,446
Outdoor Alerting System	52975 - GENASYS INC	1,974,447	1,361,884	612,563
Patient Simulators Equipment	53404 - GAUMARD SCIENTIFIC COMPANY, INC	330,753	320,766	9,987
Project Planning & Consultant	52887 - GANEY SCIENCE	800,000	661,325	138,675
Real Estate Consultants	50274 - SILVA BUSINESS CONSULTING	106,130	87,670	18,460
Safe Passages Program	20746 - CHRISP COMPANY	41,354	41,354	0
Standards of Cover and Continued Data Analysis	52813 - CITYGATE ASSOCIATES, LLC	116,629	109,523	7,106
Tech Rescue Equipment	232 - L.N. CURTIS & SONS	70,901	70,901	(0)
Temporary Staffing	52153 - PROTIVITI GOVERNMENT SERVICES, INC.	42,500	40,972	1,528
Vehicle Upfitting	24336 - LEHR AUTO ELECTRIC	104,000	22,015	81,985
WUI Software	53395 - FIRE ASIDE, INC	160,000	36,700	123,300
Grand Total		4,304,714	3,072,235	1,232,479

FY23 YTD Quarter 3 Measure FF

PROGRAM/VENDOR	AMOUNT	FY23 BUDGET	% USED	NOTES
Administration	114,673	297,801	38.51%	
SALARIES & BENEFITS	114,294			Salary & Benefits
VERIZON WIRELESS (EQUIPMENT)	380			Cell phone
Dispatch	111,864	188,537	59.33%	
SALARIES & BENEFITS	69,273			Salary & Benefits
FEDERAL ENGINEERING, INC.	42,591			Dispatch Study
EMS	2,366,023	3,155,937	74.97%	
ADVANCED TRAFFIC PRODUCTS	7,746			GPS High Priority Vehicle Kit
AIR EXCHANGE	5,606			Deployment of EMS 2
BETTER SOURCE INC	2,320			Task Chairs
BOUND TREE MEDICAL LLC	813			Medical Supplies (New Amb)
BRAUN NW INC	513,026			Ambulances (2)
CDW-GOVERNMENT	6,418			Equipment
FERRO CONCEPTS	208			Ambulance Equipment
GAUMARD SCIENTIFIC COMPANY INC	320,939			Training Simulators (Mannequin)
GRAINGER	809			Speed Bumps (5)
INT SVC - VEHICLE REPLACEMENTS	21,888			Vehicle Replacement Fund
KNOX CO.	18,193			Vehicle Upfitting
LEHR AUTO ELECTRIC	21,811			Vehicle Upfitting
MINUTEMAN PRESS	82			Materials/Printing
NICHOLAS CORP	62,384			Vehicle Upfitting
NIGHTOPS TACTICAL INC	1,457			Helmets
SALARIES & BENEFITS	1,233,655			Salary & Benefits
STRYKER SALES CORPORATION	71,070			Ambulance Equipment
USIQ INC	2,788			MST Equipment
VERIZON	1,944			Iphones
WELLS FARGO BANK N.A.	3,084			Equipment
ZOLL MEDICAL CORP HEADQUATER	69,783			Monitors for new ambulances
Operations	902,347	1,125,570	80.17%	
ATLAS PHONES	264			Phones
360 RESCUE LLC	1,822			Tech Rescue Equipment
BETTER SOURCE INC	6,003			Task Chairs
BERKELEY OFFICE INTERIOR	5,506			Office Desks
BLAISDELL'S BUSINESS PRODUCTS	1,170			Misc. Office Supplies
BLESSO, JAMES BRADLEY	22,908			Safety Equipment
BOUND TREE MEDICAL LLC	813			Medical Supplies (New Amb)
CITYGATE ASSOCIATES, LLC	31,298			Standards of Coverage
CONFERENCE EXPENSES	13,209			Conference expenses
CONTI, JOHN	114			Employee reimbursement
DELL	9,071			Monitors
FIRE SAFETY EDUCATION	3,308			Fire Safety Education Materials
				<u>Project Management & SME</u> Operations Admin: 38% (129,521) Dispatch: 12% (39,583) EMS: 21% (70,815) WUI: 29% (96,732)
GANEY SCIENCE	336,651			
L.N. CURTIS & SONS	34,974			Tech Rescue Equipment

PROGRAM/VENDOR	AMOUNT	FY23 BUDGET	% USED	NOTES
MB JESSEE PAINTING INC	9,900			Commercial Interior Painting
MINUTEMAN PRESS	178			Materials/Printing
NICHOLAS CORP	187,151			Vehicle Upfitting
SALARIES & BENEFITS	15,159			Salaries and Benefits
SIEGEL & STRAIN ARCHITECTS	179,430			Fire Facilities Master Planning Process
SILVA BUSINESS CONSULTING	31,020			Real Estate Consultants
THE FLOOR STORE	9,999			Floor Work
WATERS MOVING & STORAGE	1,896			Moving company
WELLS FARGO BANK N.A.	505			Equipment
Paramedics Tax		0		
				No expenses yet
Training	61,147	894,226	6.84%	
4IMPRINT INC	589			Recruiting Materials
ALLSTAR FIRE EQUIPMENT, INC	8,852			Firefighting/Training Equipment
CAL OES	375			Training certificate
DEPT. OF FORESTRY & FIRE PROTECTION	3,005			Training certificate
FIREFIGHTERS BOOKSTORE, INC	105			Training Supplies
L.N. CURTIS & SONS	29,764			Tech Rescue Equipment
MINUTEMAN PRESS	178			Materials/Printing
NOR/CAL FIRE PREVENTION OFFICERS	5,625			Membership to Professional Org.
UNITED SITE SERVICES	2,287			Training Supplies
WELLS FARGO BANK N.A.	10,368			Equipment
WUI/FP	1,835,330	2,497,930	73.47%	
72 HOUR CHEVROLET OF WATSO	44,973			Vehicle
BLAISDELL'S BUSINESS PRODUCTS	289			Misc. Office Supplies
CALTOPO	2,000			Mapping Software
CONFERENCE EXPENSES	7,356			Conference expenses
FIRE ASIDE	12,500			WUI Software
GENASYS INC	751,950			Outdoor Alerting System
INT SVC - CITY PKG PERMITS	3,199			Parking Permits
INTERNATIONAL CODE COUNCIL	1,611			Books and Subscriptions
LEHR AUTO ELECTRIC	204			Vehicle Upfitting
MINUTEMAN PRESS	247			Materials/Printing
NICHOLAS CORP	62,384			Vehicle Upfitting
ORKIN	1,400			Pest Service
PROTIVITI GOVERNMENT SERVICES, INC.	40,972			Temporary Staffing
SALARIES & BENEFITS	895,680			Salary & Benefits
VERIZON WIRELESS (AIRTIME)	7,632			Phone Service for Ambulances
WELLS FARGO BANK N.A.	2,933			Equipment
Grand Total	5,391,385	8,160,000	66.07%	

FY2023 Measure GG
Quarterly Report

			Actuals						
Program	Original Budget	Revised Budget	Q1 July-Sept. 2022	Q2 Oct.-Dec. 2022	Q3 Jan.-Mar. 2023	Q4 Apr.-June 2023	Total to Date	% Budget Available	Available Budget
Disaster Prep	\$ 987,644	\$ 1,192,313	\$ 82,565	\$ 123,099	\$ 130,070	\$ -	\$ 335,734	72%	\$ 856,578
FRALS	\$ 1,020,331	\$ 817,355	\$ 18,261	\$ 141,455	\$ 45,048	\$ -	\$ 204,763	75%	\$ 612,592
Minimum Staffing	\$ 2,334,174	\$ 3,928,776	\$ 872,225	\$ 1,413,378	\$ 1,963,396	\$ -	\$ 4,248,999	-8%	\$ (320,223)
Radio Interoperability	\$ 376,324	\$ 611,324	\$ 5,931	\$ 578,075	\$ 7,793	\$ -	\$ 591,799	3%	\$ 19,525
Training	\$ 301,473	\$ 301,473	\$ 75,500	\$ 92,273	\$ 99,560	\$ -	\$ 267,332	11%	\$ 34,141
Community Outreach - HHCS	\$ 256,287	\$ 258,519	\$ 29,917	\$ 66,699	\$ 74,296	\$ -	\$ 170,912	34%	\$ 87,607
Totals	\$ 5,276,233	\$ 7,109,760	\$ 1,084,398	\$ 2,414,978	\$ 2,320,163	\$ -	\$ 5,819,539	18%	\$ 1,290,221