



# BUDGET UPDATE

Fiscal Year 2022

DEPARTMENT OF FIRE AND EMERGENCY SERVICES

# OVERVIEW

- Measure GG
- Measure FF
- Mental Health Transports / Falck Contract



# Measure GG

Summary of FY21 Expenditures

# DEPARTMENT OF FIRE AND EMERGENCY SERVICES

## MEASURE GG: Q3 EXPENSES

Expenses	Budget	Actuals	Balance
Salaries & Benefits	\$2,120,086	\$1,513,132	\$606,954
Overtime	\$1,970,588	\$2,066,760	\$(96,172)
Non Personnel	\$913,485	\$101,121	\$812,364
<b>Total</b>	<b>\$5,004,159</b>	<b>\$3,681,013</b>	<b>\$1,323,146</b>

*Note: Overtime overage due to COVID-19 response activities*

# Measure FF

Emergency Medical Response



# PROCESS & STAKEHOLDERS

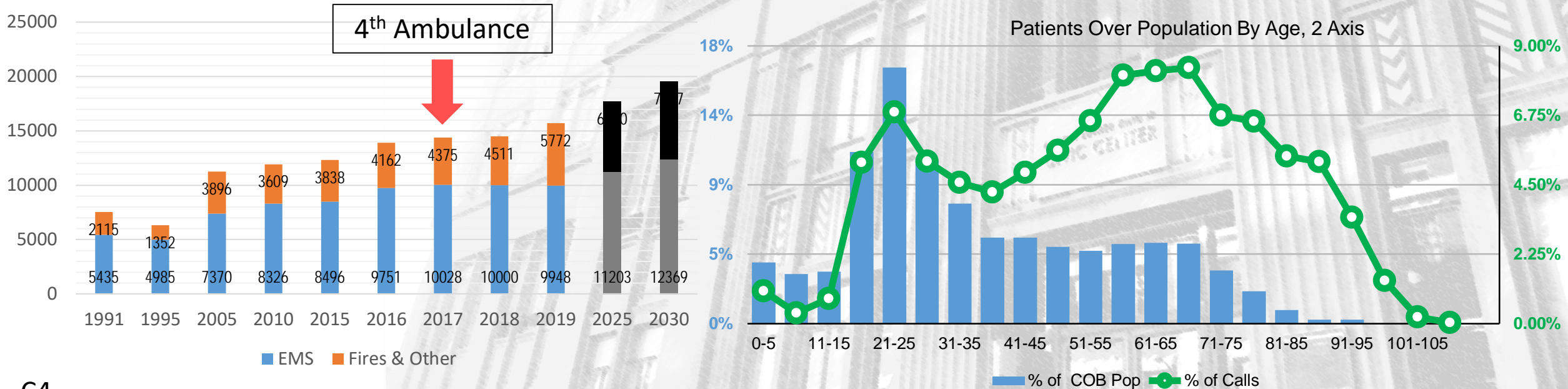
- 14 years of planning and discussion
- Labor sub-committees
- Disaster & Fire Safety Commission
- Council, Mayor and City Managers Office



# DEPARTMENT OF FIRE AND EMERGENCY SERVICES

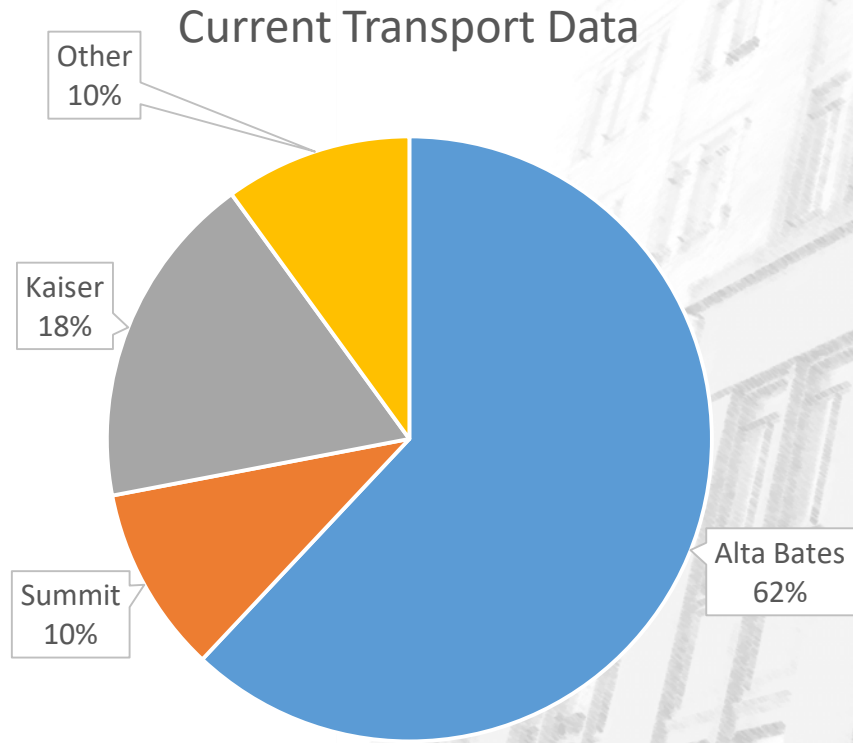
## EMERGENCY MEDICAL SERVICE

- Call volume continues to increase



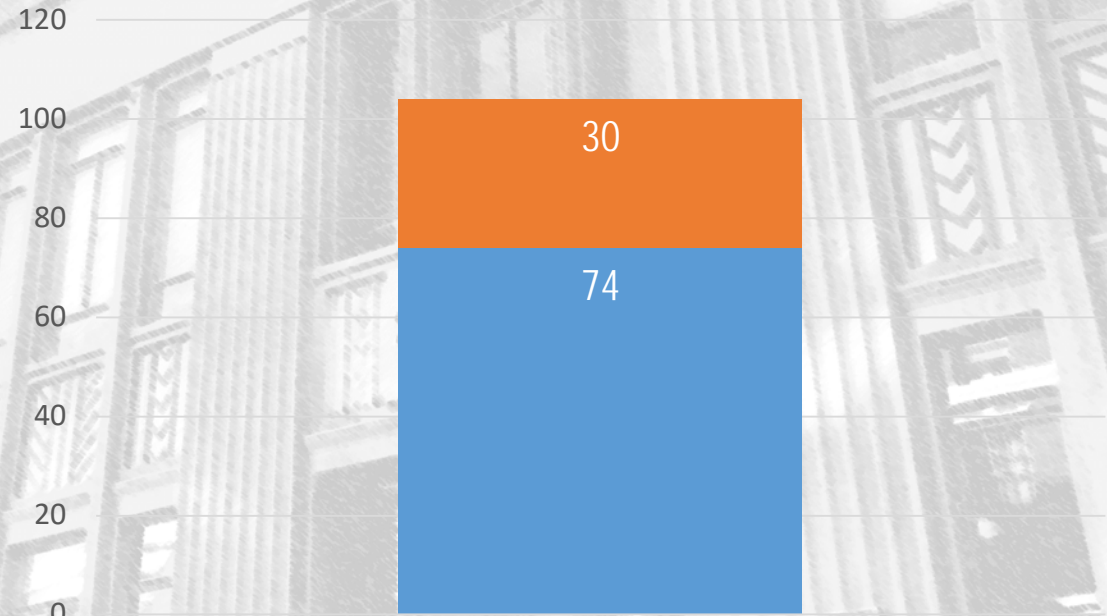
# EMERGENCY MEDICAL SERVICE

- Potential of Alta Bates ED closure



Alta Bates Summit Kaiser Other

Ambulance Time Per 911 Transport



Today Add'l Time Post Closure

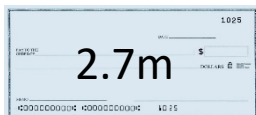


# EMERGENCY MEDICAL SERVICE

- High cost service delivery model
- Barriers to entry
- FY22 Actions:
  - Transition to single function EMT/Paramedic model
  - Increase transport units and personnel to meet demand
  - Create sufficient leadership & management capacity



BHS B-STEP Students



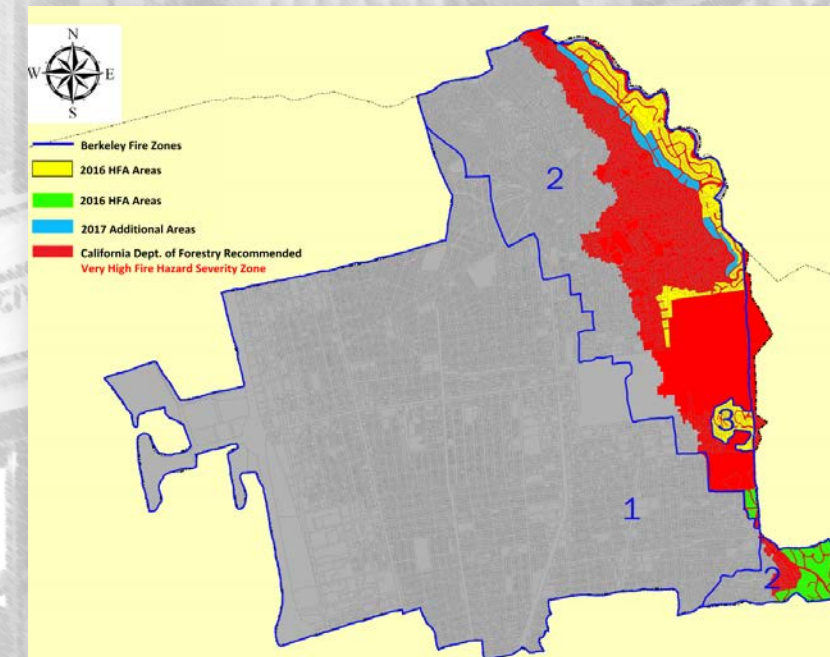
# Measure FF

Wildfire Prevention & Preparedness



## WILDFIRE PREVENTION

- Climate Change
- Changes in vegetation
- Limited resources to educate and enforce compliance
- FY22 Actions:
  - Expansion of Vegetation Management Programs
  - Increased Capacity to Perform Inspections
  - Increased Community Outreach
  - Create Fuels Mitigation Plan
  - Create a Vegetation Management Crew



Fire Zone Map

# DEPARTMENT OF FIRE AND EMERGENCY SERVICES

## WILDFIRE PREPAREDNESS

- Narrow winding streets
- Increasing population density
- FY22 Actions
  - Install state-of-the art outdoor warning system
  - Launch the “Safe Passages” program



# Measure FF

Training of Personnel



# DEPARTMENT OF FIRE AND EMERGENCY SERVICES

## TRAINING OF PERSONNEL

1980	1990s	2000	2010	2015-2020
Structure Fires	Structure Fires	Structure Fires	Structure Fires	Structure Fires
Fire Prevention	Fire Prevention	Fire Prevention	Fire Prevention	Fire Prevention
	Emergency Medical	Emergency Medical	Emergency Medical	Emergency Medical
	Disaster Preparedness	Disaster Preparedness	Disaster Preparedness	Disaster Preparedness
	Hazardous Materials	Hazardous Materials	Hazardous Materials	Hazardous Materials
	Wildland Fires	Wildland Fires	Wildland Fires	Wildland Fires
		Weapons of Mass Destruction	Weapons of Mass Destruction	Weapons of Mass Destruction
		Vehicle Extrication	Vehicle Extrication	Vehicle Extrication
		Technical Rescue	Technical Rescue	Technical Rescue
			Active Shooter	Active Shooter
			Water Rescue Swimmer	Water Rescue Swimmer
				Routine Wildland Urban Interface Fires
				Vocational Education
				Boat Operations
				Pandemic Response
				Community Medicine

- Expansion of the mission
- Employee turnover – loss of experience
- Internal investment
- FY22 Actions
  - Increasing training staff
  - Creating a training budget

## TRAINING OF PERSONNEL

- Physical space
- Proximity to residential neighborhood
- Parking
- FY22 Actions
  - Seeking multi-function property / potential JPA



5.0m (4.6 one time)

# Measure FF

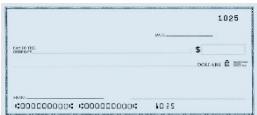
Management of Projects





# ADMINISTRATION OF PROJECTS

- Large number of complicated, interconnected projects
- Internal effort x 14 years / need external validation
- Additional expert help required for coordination
- FY22 Actions
  - Standards of Cover
  - Project Management



500k

# DEPARTMENT OF FIRE AND EMERGENCY SERVICES

## FUNDING/FTE ALLOCATION

Project	FY22 Allocation	FY22 FTE
Emergency Medical Response	2.7m	22
Wildland Prevention & Preparedness	3.6m	2
Training of Personnel	5.0m (4.6 one time)	1
Administrative	0.5m	1
Paramedic Tax	0.7m	-



# Mental Health Transport Program

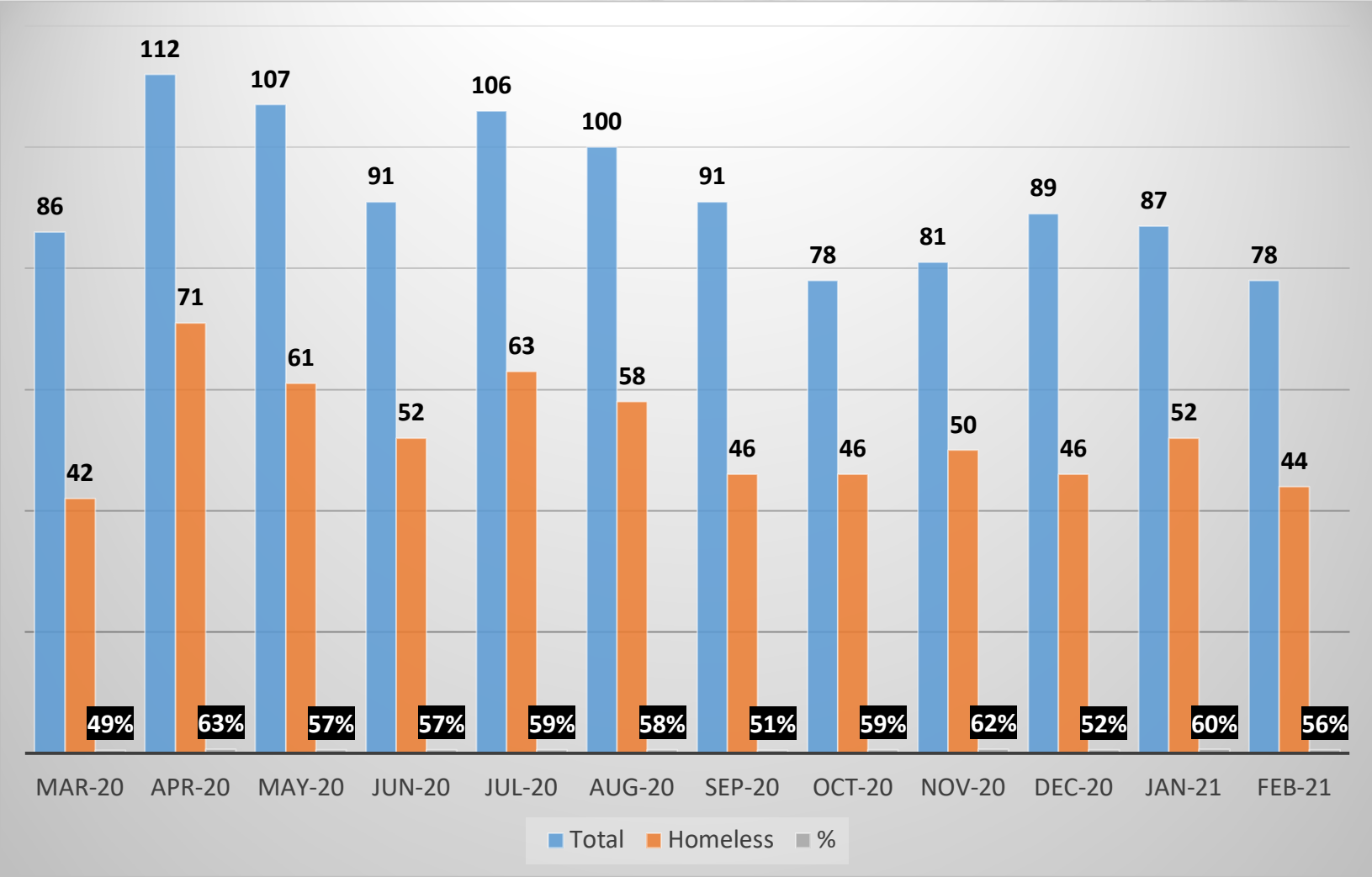
Data, Falck, SCU...

# MENTAL HEALTH TRANSPORT

- Pertinent History
  - 2002 – 2019: Included in Alameda County Provider Agreement
  - 2019 – Current: Responsibility of the Local Jurisdiction
    - 7/1/19 – 6/30/21: Falck
    - Proposed 12 month extension

# DEPARTMENT OF FIRE AND EMERGENCY SERVICES

## CALL VOLUME 3/20 – 2/21



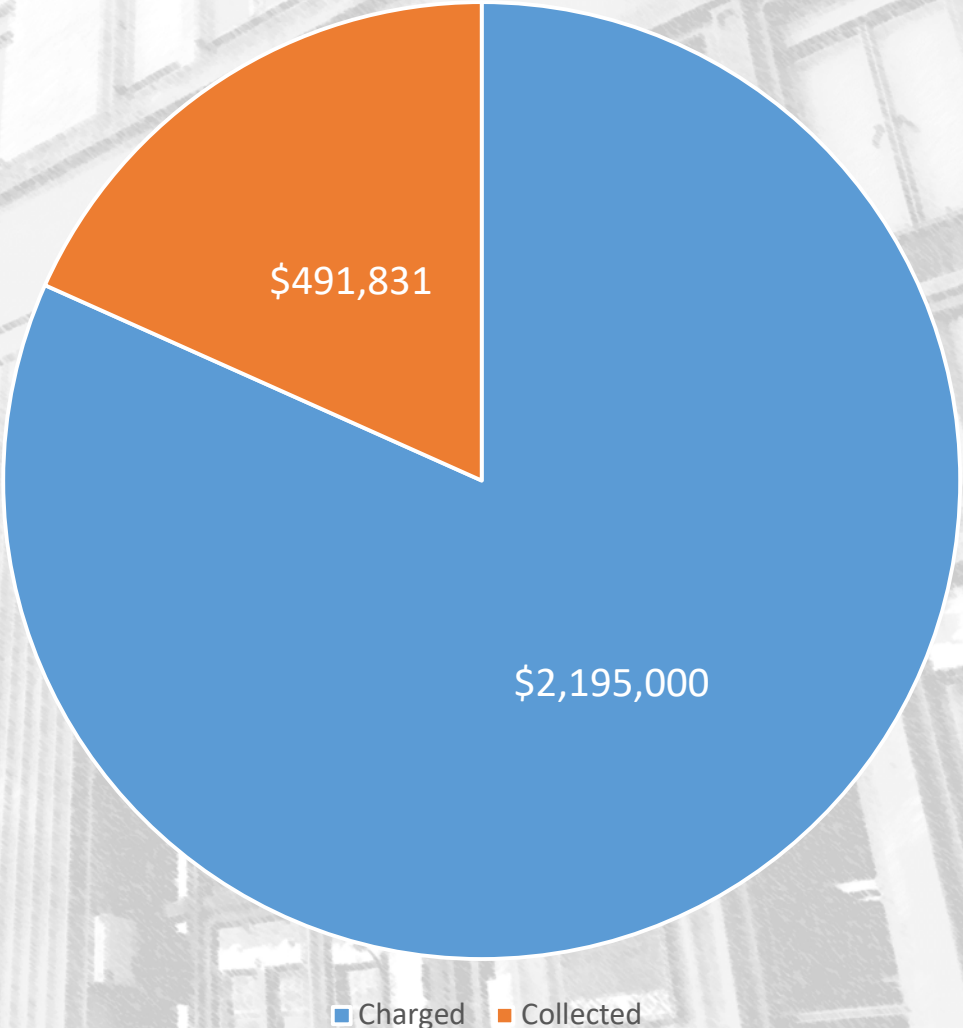
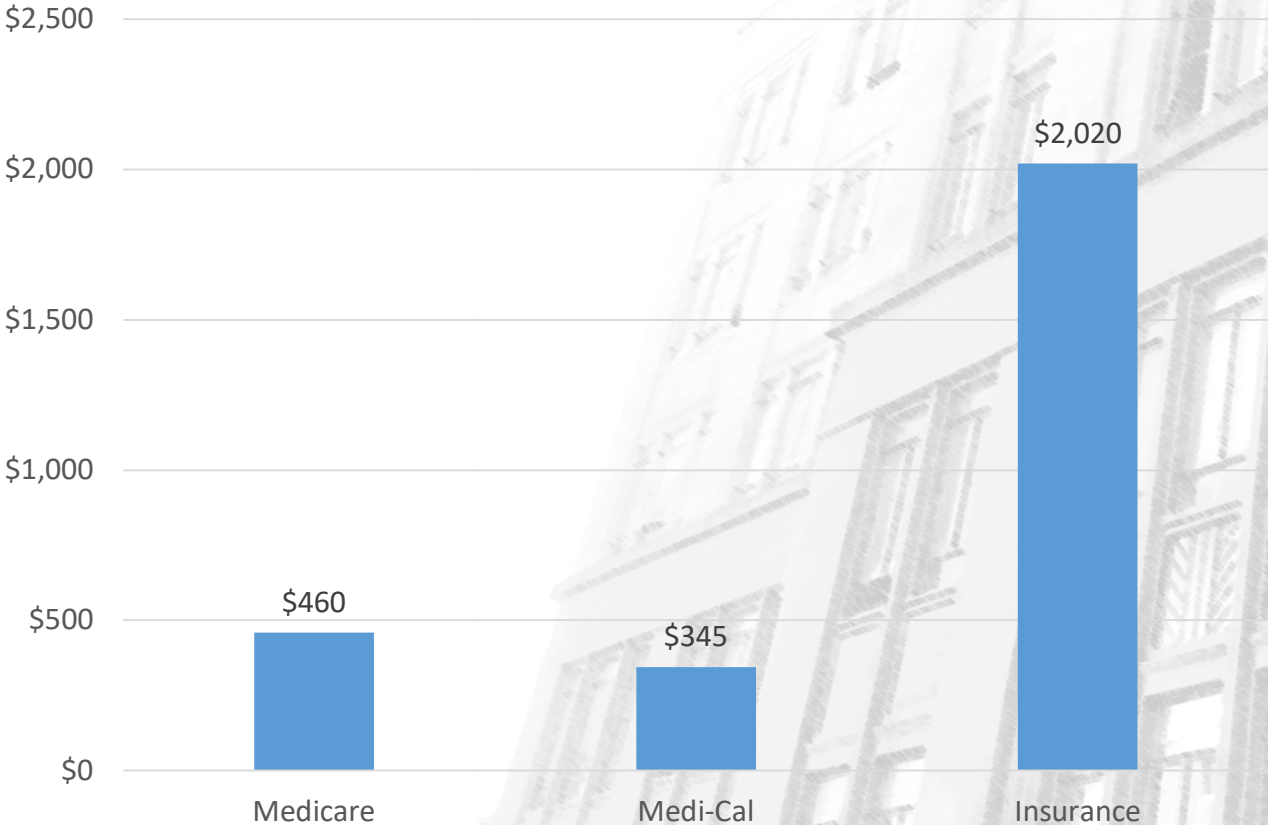
# BILLING PROCESS



# DEPARTMENT OF FIRE AND EMERGENCY SERVICES

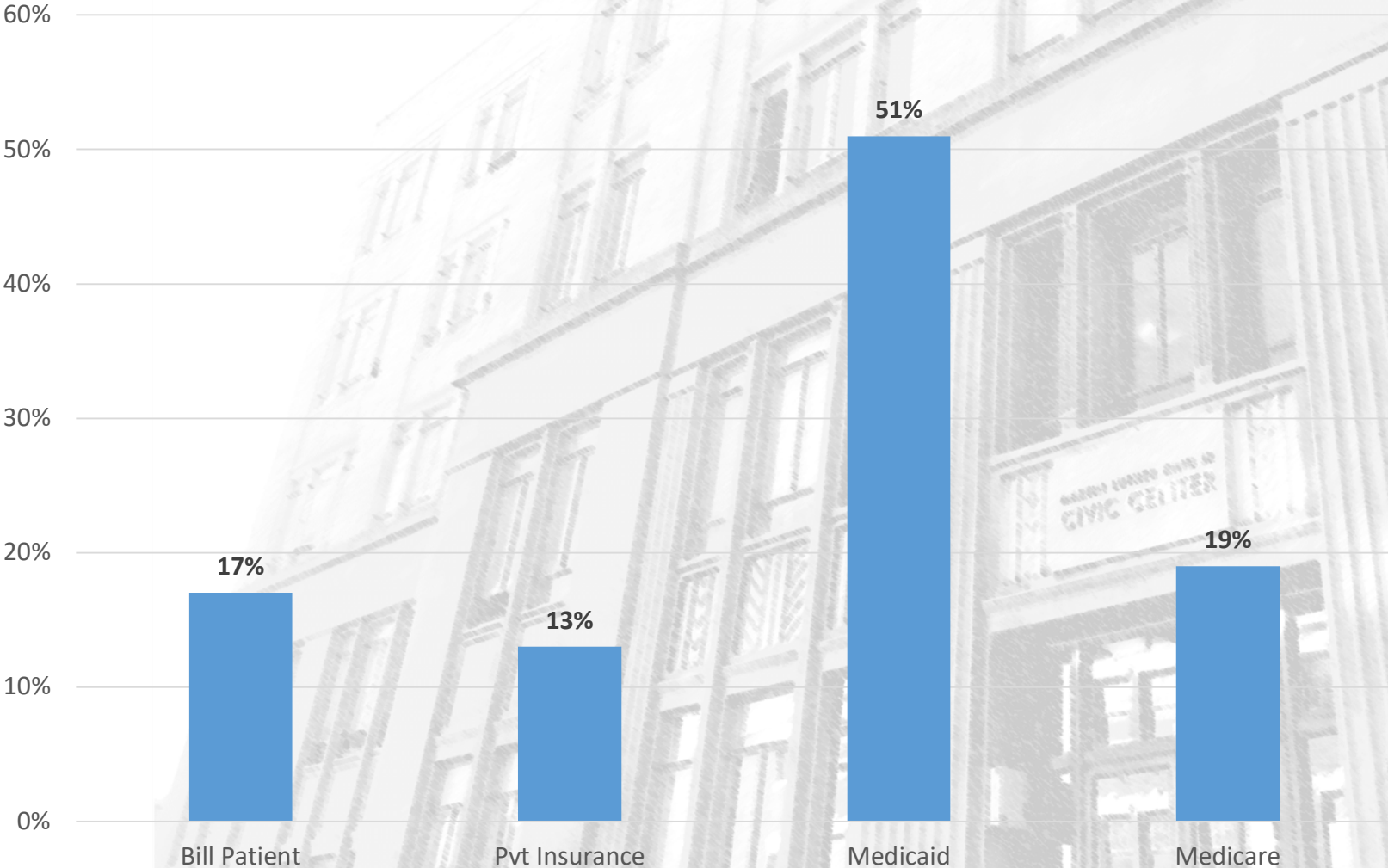
## REVENUE DETAILS

Average Reimbursement Rate



# DEPARTMENT OF FIRE AND EMERGENCY SERVICES

## PAYOR MIX





# MEDI-CAL DETAILS

- Eligibility
- Medi-Cal Payment / Additional Recovery
- Medi-Cal Denials



# SPECIALIZED CARE UNIT (SCU)

- Fire is engaged
- Exciting opportunity
- Recommend the 1 year extension

# Thank you...



*Our team is working hard for you is excited for the next year!*