

# BUDGET

Fiscal Year 2022

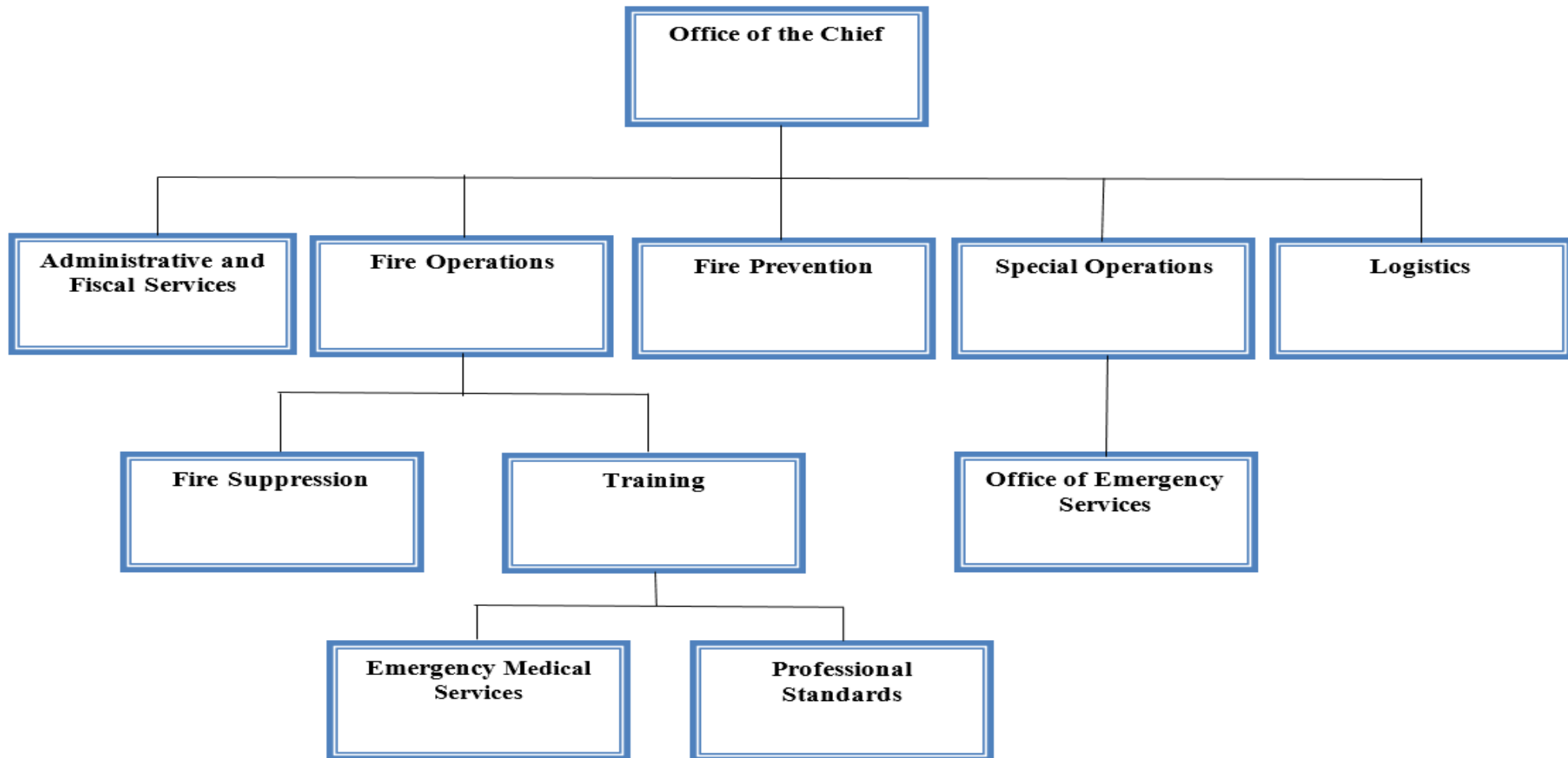
DEPARTMENT OF FIRE AND EMERGENCY SERVICES

# OVERVIEW

- Operations
  - Fire Suppression
  - Training, Safety and Emergency Medical Services
- Administrative and Fiscal Services
- Fire Prevention
- Special Operations Division
- Logistics

# DEPARTMENT OF FIRE AND EMERGENCY SERVICES

## STAFFING - AUTHORIZED FTE 153



# DEPARTMENT OF FIRE AND EMERGENCY SERVICES

## STRATEGIC PLAN

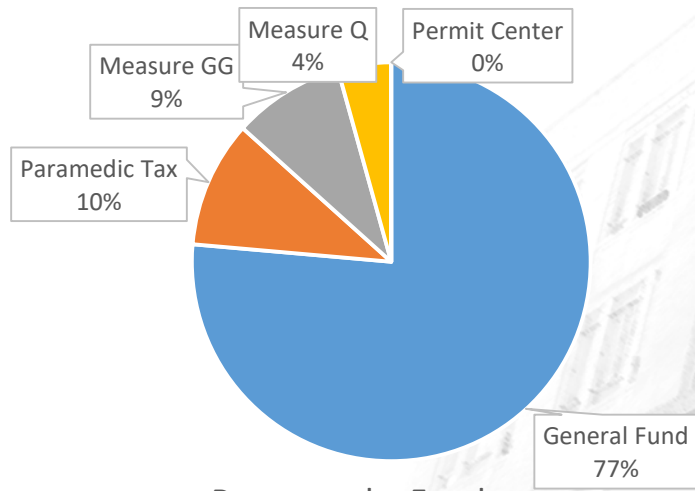
- Consists of:
  - 9 New initiatives
  - 6 Continued initiatives
- Wildfire Safety and Education
  - Captain
  - Hand Crew
  - Safe Passages
- Public Alerting System
- Expand and ReDesign Emergency Medical Services

# DEPARTMENT OF FIRE AND EMERGENCY SERVICES

## FINANCIALS-FY 2022

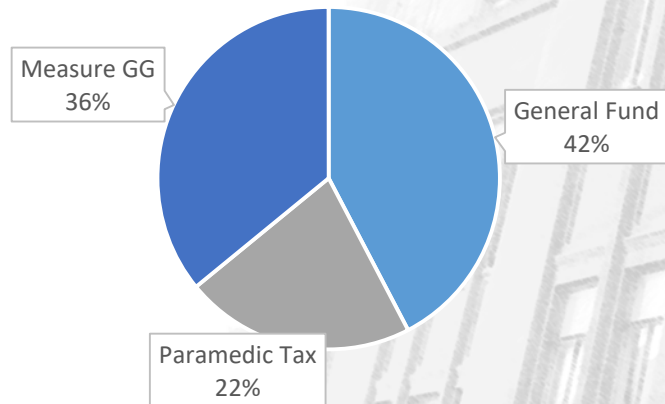
Expenditures by Fund

Total \$47,715,091

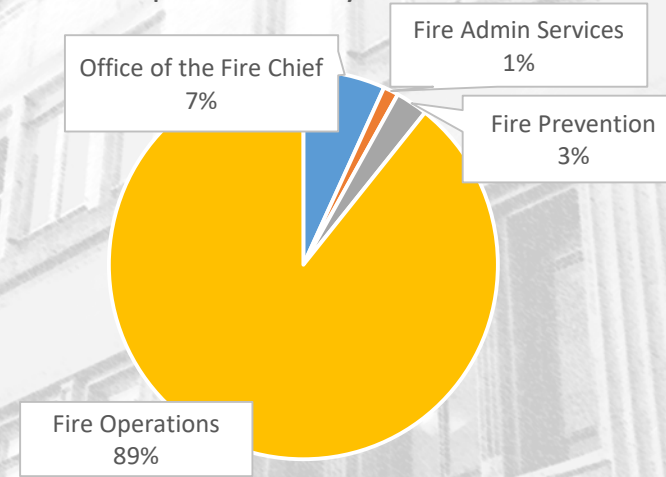


Revenues by Fund

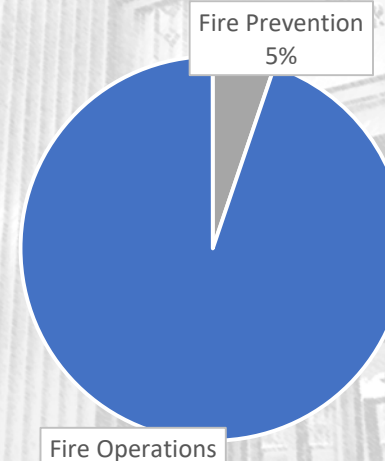
Total \$15,057,042



Expenditures by Division



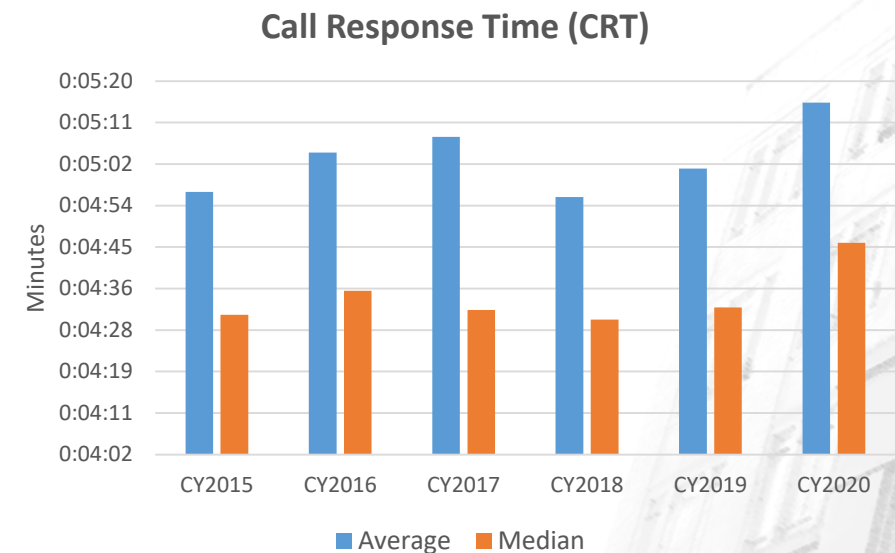
Revenues by Division



# DEPARTMENT OF FIRE AND EMERGENCY SERVICES

## PERFORMANCE MEASURES

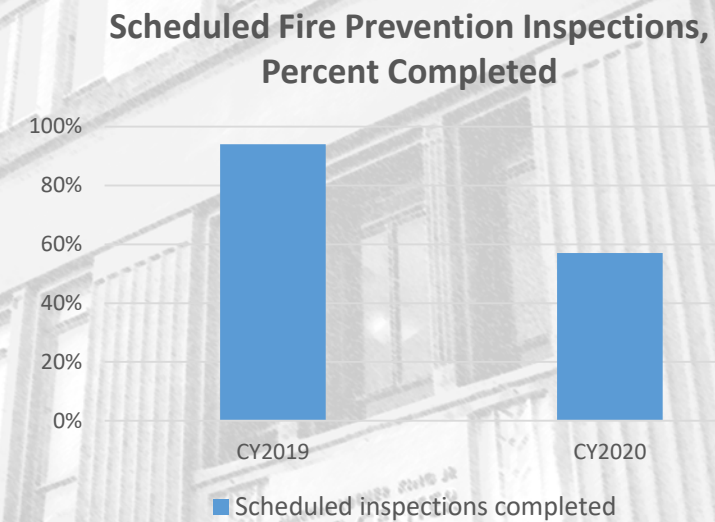
- Call response time (CRT)



**Factors contributing to Current the CRT Performance:**

- Berkeley has 7 fire stations located throughout the City to minimize response time as determined in the early 1980's
- The additional challenge of staff responding to Covid-19 emergency medical calls

- Fire Prevention inspections



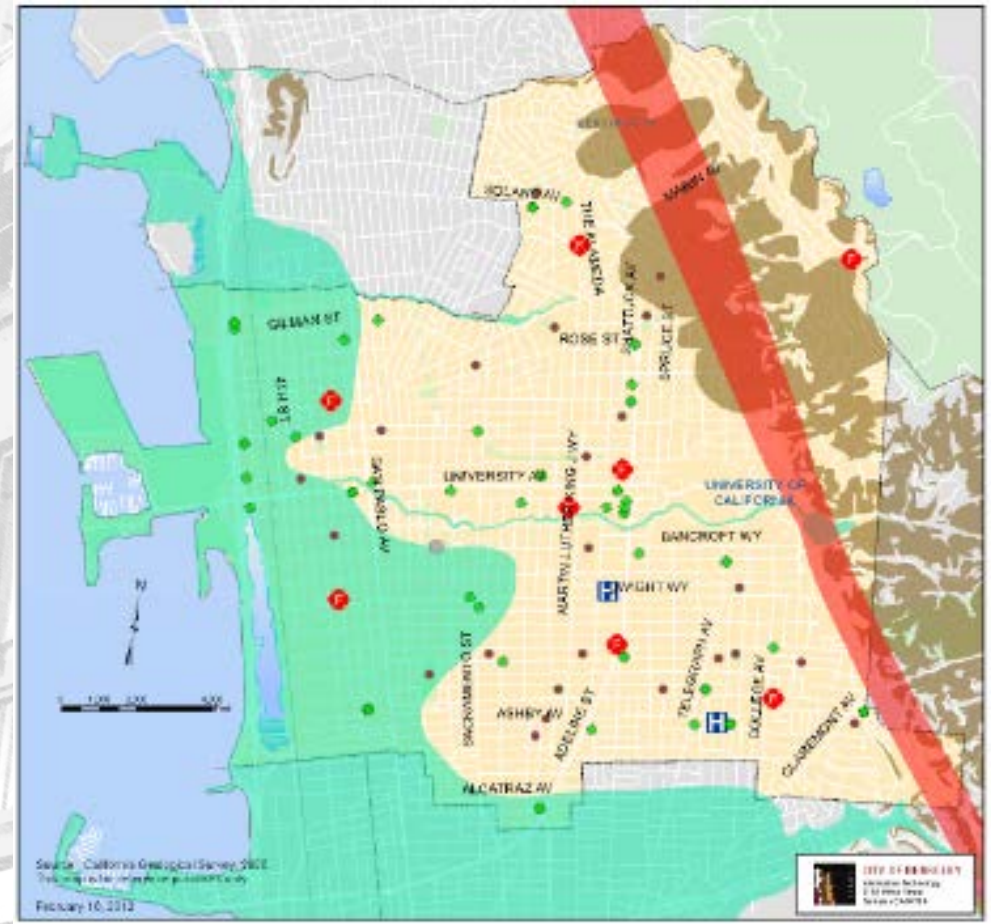
**Factors contributing to Current the Fire Prevention Inspection Performance:**

- In FY20, the Covid-19 pandemic led to the suspension of the program; thereby reducing inspections

# DEPARTMENT OF FIRE AND EMERGENCY SERVICES

## TECHNOLOGICAL NEEDS

- Fire Prevention Software
- Fire station alerting system
- GIS integration
- Data analysis software



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## OUTCOMES/RESULTS

2019

Fires: 318

EMS Calls: 9,899

Other Calls: 5,503

2020

Fires: 373

EMS Calls: 8,064

Other Calls: 4,975





# DEPARTMENT OF FIRE AND EMERGENCY SERVICES

## NEW MANDATES

- Measure FF
  - Expand new and existing wildfire safety and vegetation management programs
  - Public notification system
  - Prioritized dispatch
  - Emergency medical services expansion
  - Fire suppression reorganization



# DEPARTMENT OF FIRE AND EMERGENCY SERVICES

## ACCOMPLISHMENTS

- **Pandemic:** Responded with new policies, procedures, equipment, and response models to the global pandemic, including; the City's Emergency Operations Center, Cost Recovery efforts, COVID-19 testing, and the COVID-19 mass vaccination site.
- **Fire Prevention:** Maintained essential fire prevention services throughout the duration of the pandemic given limited resources.
- **Multiple Activations:** Activated the City's Emergency Operations Center in response to multiple emergencies, PSPS, and election.
- **Wildfires:** Responded to multiple wildland fires throughout California.
- **Maintaining Staffing:** Completed recruitment processes for May 2021 academy.



# DEPARTMENT OF FIRE AND EMERGENCY SERVICES

## CHALLENGES

- Expand wildland safety and vegetation management programs.
- Continued response to COVID-19.
- Implement extensive Measure FF programs.
- Make up for the backlog of Fire Prevention Inspections due to COVID-19.
- Impact of responding to emergencies with limited staff due to budget deferrals lead to a substantial increase in overtime.