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Office of the City Manager

ACTION CALENDAR

October 2, 2012

To: Honorable Mayor and Members of the City Council

From:  Christine Daniel, City Manager

Submitted by: Debra Pryor, Fire Chief

Subject: Staff Response to DFSC Recommendations for Disaster Preparedness for Vulnerable and Underserved Populations

RECOMMENDATION

Refer the Disaster and Fire Safety Commission's recommendations to staff for additional comment and include the Commission's recommendations as part of the FY 2014 budget process.

SUMMARY

The Disaster and Fire Safety Commission (DFSC) adopted a recommendation that the City Council adopt a resolution to fund a position in the Public Health Division dedicated solely to disaster preparedness in vulnerable and underserved populations; fund a position in the Office of Emergency Services (OES) to report to and assist the Community Emergency Response Team (CERT) Program Manager to target underserved populations; and set aside \$70,000 for existing and additional CERT classes and materials.

The City Manager recommends that the City Council refer this commission report back to staff for additional comment and include the DFSC recommendations as part of the FY 2014 budget process.

FISCAL IMPACTS OF RECOMMENDATION

The DFSC is projecting \$300,983 in recurring annual expenditures. Staff will analyze the commission's recommendations and report back during the FY 2014 budget process.

CURRENT SITUATION AND ITS EFFECTS

The DFSC makes recommendations to the City Council on Measure GG expenditures. The Fire Department provides budget presentations to the DFSC on a semi-annual basis in September and February.

On March 20, 2012, the City Council approved a recommendation to request that the DFSC collaborate with staff to develop a budget to bring emergency preparedness

resources to presently underserved areas of Berkeley, as well as to other populations that would be vulnerable during a disaster, particularly the disabled and the elderly.

The DFSC created a sub-committee to address the City Council's recommendation. On August 1, 2012, the DFSC adopted the sub-committee's report. The DFSC made recommendations that require additional analysis and feedback from the Human Resources and Health, Housing, and Community Services Departments.

The Fire Department will provide a budget report on the final closing report for FY 2012 to the DFSC at its September 26 commission meeting. At the end of FY 2012, the closing unreserved fund balance is \$721,677.

FY 2012 ACTUAL Ending Fund Balance	
Beginning Fund Balance	2,640,070
Revenues	<u>3,775,895</u>
	6,415,965
Expenditures (Actual)	5,618,688
Ending Balance	797,277
Fund Balance Set Aside for:	
• FRALS Equipment Replacement	75,600
Ending Unreserved Fund Balance	721,677

Assuming Measure GG is reauthorized in November 2012, the unreserved fund balance is projected to be \$652,851 at the end of FY 2013.

FY 2013 PROJECTED Fund Balance	
Beginning Fund Balance	797,277
Revenues	<u>3,879,323</u>
	4,676,600
Expenditures (Projected)	3,706,549
Ending Balance (Projected)	970,051
Fund Balance Set Aside for	
• FRALS Equipment Replacement	97,200
• Radio Replacement	220,000
Ending Unreserved Fund Balance	652,851

The recommendation to hire Community Services Specialists in OES and the Public Health Division should be referred to the Human Resources Department to determine appropriate classifications, in consultation with the Fire Chief and the Health, Housing

and Community Services Director. The Human Resources department will need to analyze the job requirements against the parameters of existing City job classifications. For example, the Commission has recommended that the proposed Community Services Specialist I report to the CERT Program Manager. However, the CERT Program Manager's classification is Associate Management Analyst and not considered a supervisor position.

The CERT program is funded by both the General Fund and the Measure GG tax measure. The CERT Program Manager position is funded through the General Fund and is classified as an Associate Management Analyst. In addition to coordinating the CERT classes and training, the Associate Management Analyst position coordinates Emergency Operations Center (EOC) operations and training for City staff; supports the Disaster Cache Program; and serves as a liaison to the Berkeley Disaster Neighborhood Preparedness Program, NALCO Ham Radio volunteers, and DFSC.

Staff recognizes the high demand for CERT training. In calendar year 2011, the City offered 33 CERT classes. As of September 18, 2012, staff has already offered 40 classes, plus two CERT weekend academies – surpassing the number of training classes offered in 2011. To accommodate the demand for CERT classes, staff has added additional capacity by scheduling classes in the South Berkeley Center, and will be recruiting hourly instructors to add to the instructor cadre.

BACKGROUND

In November 2008, voters passed Measure GG to enhance emergency response and preparedness by eliminating rotating fire station closures; providing advanced life support on every fire company and a training officer for emergency medical services; hiring staff to provide CERT training and other preparedness efforts; funding neighborhood emergency equipment caches; and acquiring and maintaining equipment to enhance emergency preparedness, including equipment necessary to allow compatible radio communications throughout the city and with outside public safety agencies, and reserving tax proceeds as necessary to fund such acquisition.

POSSIBLE FUTURE ACTION

Staff will continue to collaborate with the DFSC and provide a work plan and funding proposal in January 2013.

CONTACT PERSONS

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