



ADMINISTRATIVE OFFICES • 150 FRANK H. OGAWA PLAZA • SUITE 3354 • OAKLAND, CALIFORNIA 94612

Oakland Fire Department

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October 18, 2013

Sheehan Gillis

Subject : Response to Public Records Request 598

Dear Mr. Gillis:

- Regarding cost estimate developed for EMS training contract for core courses, see attached.
- Regarding cost estimate for current OFD training for core courses, see attached, based on estimates from requestor.
- There is no RFP or draft RFP for EMS training of core courses or EMS continuing education training.
- There is no reorganization structure, or draft reorganization structure, of EMS training.
- The Department organization chart is attached. The organizational structure for Medical Services has not been reorganized. There has been some readjustment in a few job tasks but the areas of responsibilities for all staff have remained unchanged.
- Regarding reorganization of clinical field oversight, there has been only one change and that has been to eliminate the face-to-face meetings with each paramedic quarterly. This is to be replaced with a performance report that will be provided to each paramedic's company officer.
- There is no RFP or draft RFP for clinical field oversight.
- There is no RFP or draft RFP for training of dispatchers.
- Measures N and M fund balances are on the attached documents.

Sincerely,

A handwritten signature in blue ink that reads "Rebecca Kozak". The signature is fluid and cursive.

Rebecca Kozak
Public Records Coordinator/
Executive Assistant to Agency Director

COST PROJECTIONS FOR REVISED PARAMEDIC C.E. TRAINING PROGRAM

SFPA Member Costs	Membership	ACLS (2yr)	Renewal (2yr)	PALS (2yr)	Renewal (2yr)	PHTLS (4yr)	Renewal (4yr)
Each	\$65.00	\$230.00	\$165.00	\$230.00	\$165.00	\$240.00	\$155.00
Auth (149)	\$9,685.00	\$34,270.00	\$24,585.00	\$34,270.00	\$24,585.00	\$35,760.00	\$23,095.00
Current (121)	\$7,865.00	\$27,830.00	\$19,965.00	\$27,830.00	\$19,965.00	\$29,040.00	\$18,755.00

SFPA Non-Member	ACLS (2yr)	Renewal (2yr)	PALS (2yr)	Renewal (2yr)	PHTLS (4yr)	Renewal (4yr)
Each	\$280.00	\$215.00	\$280.00	\$215.00	\$290.00	\$205.00
Auth (149)	\$41,720.00	\$32,035.00	\$41,720.00	\$32,035.00	\$43,210.00	\$30,545.00
Current (121)	\$33,880.00	\$26,015.00	\$33,880.00	\$26,015.00	\$35,090.00	\$24,805.00

ANNUAL COURSE COSTS

	Membership	ACLS	Renewal	PALS	Renewal	PHTLS	Renewal
Each	\$32.50						
Auth (149)	\$4,842.50	\$17,135.00	\$12,292.50	\$17,135.00	\$12,292.50	\$8,940.00	\$5,773.75
Current (121)	\$3,932.50	\$13,915.00	\$9,982.50	\$13,915.00	\$9,982.50	\$60.00	\$4,688.75

Annual Course Costs

SFPA Membership		Costs for Books (to be Librared at MSD)			
		Subject	Unit Cost	No.	Totals
ACLS Renewal	\$12,292.50	ACLS	\$33.50	40	\$1,340.00
PALS Renewal	\$12,292.50	PALS	\$38.50	40	\$1,540.00
PHTLS	\$8,940.00	PHTLS	\$38.50	40	\$1,540.00
SUBTOTAL	\$33,525.00			SUBTOTAL	\$4,420.00
				TAX	\$408.85
				TOTAL	\$4,828.85

COST PROJECTIONS FOR REVISED PARAMEDIC C.E. TRAINING PROGRAM - AUTHORIZED POSITIONS FILLED

COST BREAKDOWN FOR AUTHORIZED POSITIONS

Annual Course Costs	33,525.00
Course Manuals	4,828.85
OVT cost for 1 year	118,885.32
SUBTOTAL	157,239.17
Existing Costs	-57,269.50
Contract 3 SUS (est)	75,000.00
\$174,969.67 TOTAL ANNUAL COST	

COST BREAKDOWN FOR 93 FF/PM & 28 PSP

Annual Course Costs	33,525.00
Course Manuals	4,828.85
OVT cost for 1 year	94,697.10
SUBTOTAL	133,050.95
Existing Costs	-57,269.50
Contract 3 SUS (est)	75,000.00
\$150,781.45 TOTAL ANNUAL COST	

Savings from PSP reduction to 28 positions @ 5%

\$25,774.47

NET ANNUAL COST INCREASE FROM CURRENT C.E. PROGRAM

\$125,006.98

EXISTING TRAINING COSTS FOR C.E. (PER SEEHAN GILLIS)

EMT CE

Item	Indiv.	Quantity	Total
CPR Pro	\$5.00	447	\$2,235.00
CPR Instructor Hours	\$12.00	428.75	\$5,145.00
24/7	\$0.00	1	\$1,295.00
SUBTOTAL			\$8,675.00

Target Solutions	\$80.00	447	\$35,760.00	<--This cost will continue with different CE plan
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PARAMEDIC CE

Item	Indiv.	Quantity	Total
eACLS Access Codes	\$51.00	120	\$6,120.00
eACLS Instructor Hours	\$26.25	30 classes x 3hr @ 35/hr	\$3,150.00
PEPP Access Codes	\$27.70	120	\$3,324.00
PEPP Instructor Hours	\$26.25	30 classes x 3hr @ 35/hr	\$3,150.00
PHTLS Cards	\$15.00	120	\$1,800.00
PHTLS Instructional Hrs.	140.00	30 classes x 16hr @ 35/hr	\$16,800.00
SUBTOTAL			\$34,344.00

TOTAL COSTS \$43,019.00

TOTAL ANNUAL COSTS \$57,269.50



OAKLAND FIRE DEPARTMENT

Teresa Deloach Reed, Fire Chief

Cynthia Perkins
Assistant to Director

Rebecca Kozak
Executive Assistant

Batt. Chief Darin White
Safety Officer

Mark Hoffmann
Deputy Chief
Field
Operations
Bureau

Operations
Administrative
Officer

Fire Suppression &
Emergency Response

Special
Operations

Urban Search &
Rescue Program
CA-TF 4

Chief T. D. Reed
Interim Fire Marshal
Fire Prevention
& Support
Services Bureau

Fire Prevention &
Public Education
Outreach

Training &
Support Services

Facilities

Fleet
Management

SCBA
Program

**Trinette
Gist Skinner***
Fiscal &
Administration
Services Division

Budget &
Planning

Human
Resources

Accounting

Payroll

Risk
Management

**Renee
Domingo***
Emergency
Management
Services
Division

Homeland
Security

Emergency
Management &
EOC

Community
Emergency
Preparedness

**Stewart
McGehee***
Medical Services,
Communications
& IT Division

Clinical Training

Equipment &
Infection
Control

Licensure &
Certifications

EMD Quality
Assurance

Communications
& Information
Technology

6/10/13

* Division Managers

CITY OF OAKLAND

Measure N Fund Balance

Description	Beginning Fund Balance	YTD Revenues	YTD Expenditures	Net Effect on Fund Balance	Journals To Fund Equity	Ending Fund Balance
October 2011 Fund Balance (P04-12)	2,163,036.51	(1,394.80)	464510.32	(465,905.12)		1,697,131.39
October 2012 Fund Balance (P04-13)	2,103,215.54	(300.62)	616,921.43	(617,222.05)		1,485,993.49
Feb 2013 Fund Balance (P08-13)	1,141,469.03	749,487.45	1,072,019.23	(322,531.78)		818,937.25
Current Fund Balance (P03-14 - Sept 2013)	827,593.82	(1,555.55)	462,234.97	(463,790.52)		363,803.30

CITY OF OAKLAND
Measure M Fund Balance

Description	Beginning Fund Balance	YTD Revenues	YTD Expenditures	Net Effect on Fund Balance	Journals To Fund Equity	Ending Fund Balance
October 2011 Fund Balance (P04-12)	303,471.02	613.70	817,874.29	(817,260.59)		(513,789.57)
October 2012 Fund Balance(P04-13)	157,237.83	217.37	527,504.05	(527,286.68)		(370,048.85)
Feb 2013 Fund Balance (P08-13)	157,237.83	940,358.88	1,044,454.16	(104,095.28)		53,142.55
Current Fund Balance (P03-14 - Sept 2013)	491,362.82	821.33	383,424.09	(382,602.76)		108,760.06