



# ALAMEDA COUNTY FIRE DEPARTMENT

## SERVING:

City of Dublin

City of Emeryville

City of Newark

City of San Leandro

City of Union City

Lawrence Berkeley  
National Laboratory

Lawrence Livermore  
National Laboratory

Unincorporated Areas  
of Alameda County

Alameda County  
Regional Emergency  
Communications Center  
“Accredited Center  
of Excellence”

## Alameda County Budget Work Session

### FY 2018-19

Presented by:

David A Rocha, Fire Chief



# The ACFD at a Glance

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## Service Area

- All Unincorporated County Areas excluding the Fairview Fire Protection District
- Cities of Dublin, Emeryville, Newark, San Leandro & Union City
- Lawrence Berkeley National Laboratory, Lawrence Livermore National Laboratory & Sandia National Laboratories.

## Emergency Operations

- 475 FTEs (378 Safety Members, 44 Dispatch Personnel, 53 Staff)
- 50 Reserves/Volunteers
- 30 Fire Stations
- 26 Engines, 7 Trucks, 1 Rescue Co. & 4 Battalions (staffed 24/7)
- 911 Dispatch Services

## Specialized Operations

- Type I Hazardous Materials Team
- Type I Heavy Rescue
- FEMA USAR CA-TF4
- 2 D-6 Bulldozer
- Water Rescue Program
- Emergency Preparedness (CERT)
- EMS Quality Assurance
- 2500 Gallon Water Tender
- 2 Cal EMA Engines (Type III)



# Commitment to the Community



- Urban Search & Rescue
- Disaster Preparedness



- First Responder Advanced Life Support & Transport
- Fire Apparatus Maintenance



- Community Outreach
- Alameda County Regional Communication Center (ACRECC)



- Incident Management Team
  - Wildfire Response



- Reserve Program
- Firefighter Recruit Academy



- Water Rescue
- Hazardous Materials



# ACFD Governance

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- ACFD is a dependent fire district formed under the Fire Protection District Law of 1987 and governed by the County Board of Supervisors as the Fire District's Board of Directors
- ACFD receives no County general fund revenue, Prop 172 funds, utility user, or business license tax funds
- 11 Member Fire Advisory Commission comprised of Board 6 appointed members and 5 city council members
- ACFD abides by County's established policies and procedures for fiscal, human resources and programmatic functions



# ACFD Governance (cont)

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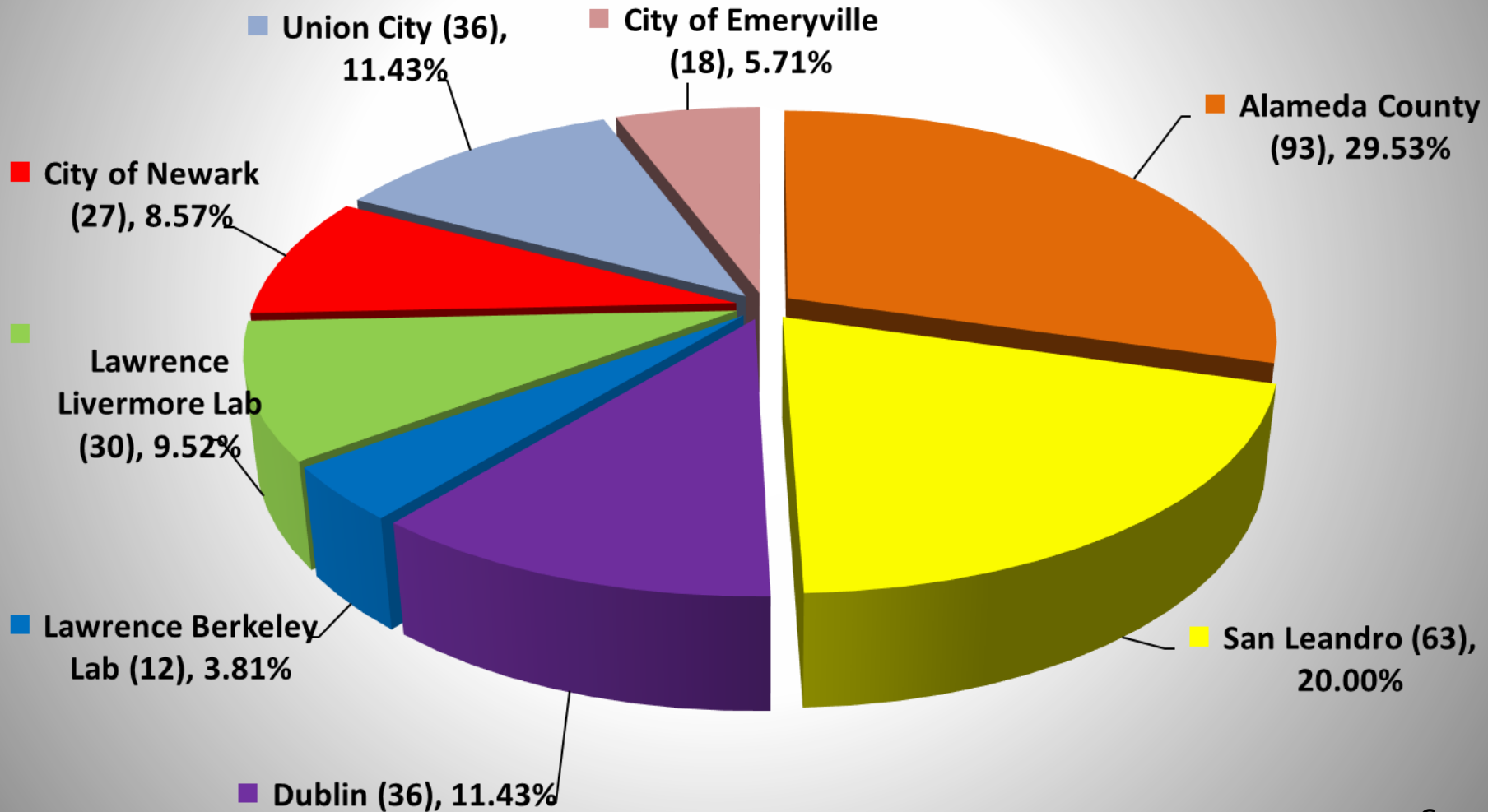
- Routine oversight provided by County Administrator's Office, Auditor-Controller & Executive Management Oversight Committee
- Service levels and budget approval are conducted by Board of Directors and contract agencies

## **Contract Agencies:**

- ACFD provides *performance-based* fire and emergency services to contract agencies
- ACFD participates in each contract agencies' budgeting process



# Allocation Methodology



Percentage is based on 105 firefighter per day. 3 companies have NFPA recommended 4 firefighters rather than 3 firefighters.

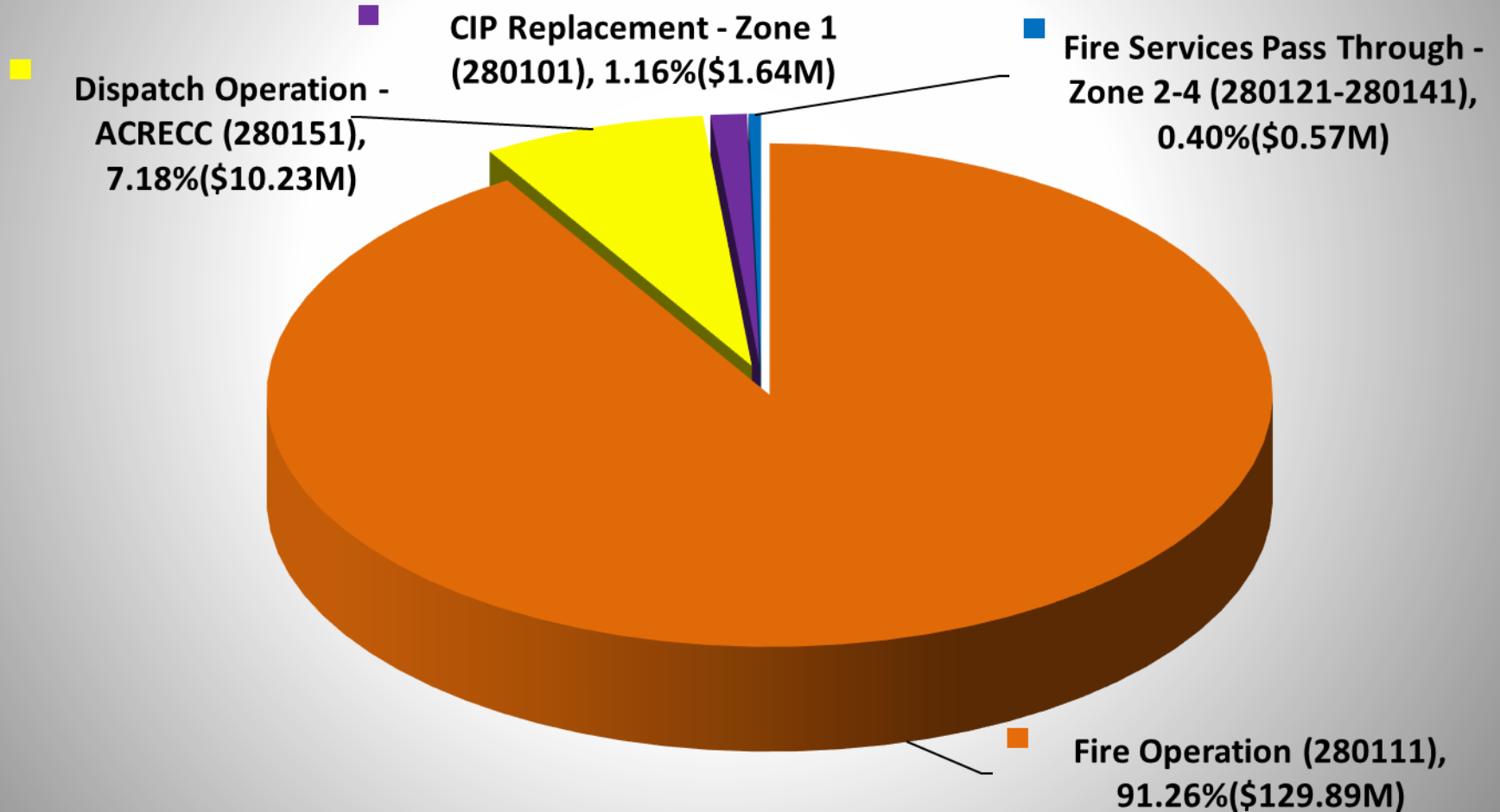


# FINANCIAL SUMMARY

	2017-18 Approved Budget	2018-19 Maintenance of Effort Budget	Change from 2017-18 Approved	
			Amount	Percentage
Appropriations	\$138,049,140	\$142,325,812	\$4,276,672	3.1%
Revenue	\$138,049,140	\$142,325,812	\$4,276,672	3.1%
Net	\$0	\$0	\$0	0.0%
FTE - Mgmt	46	45	-1	-2.2%
FTE - Non-Mgmt	416	421	5	1.2%
Total FTE	462	466	4	0.9%



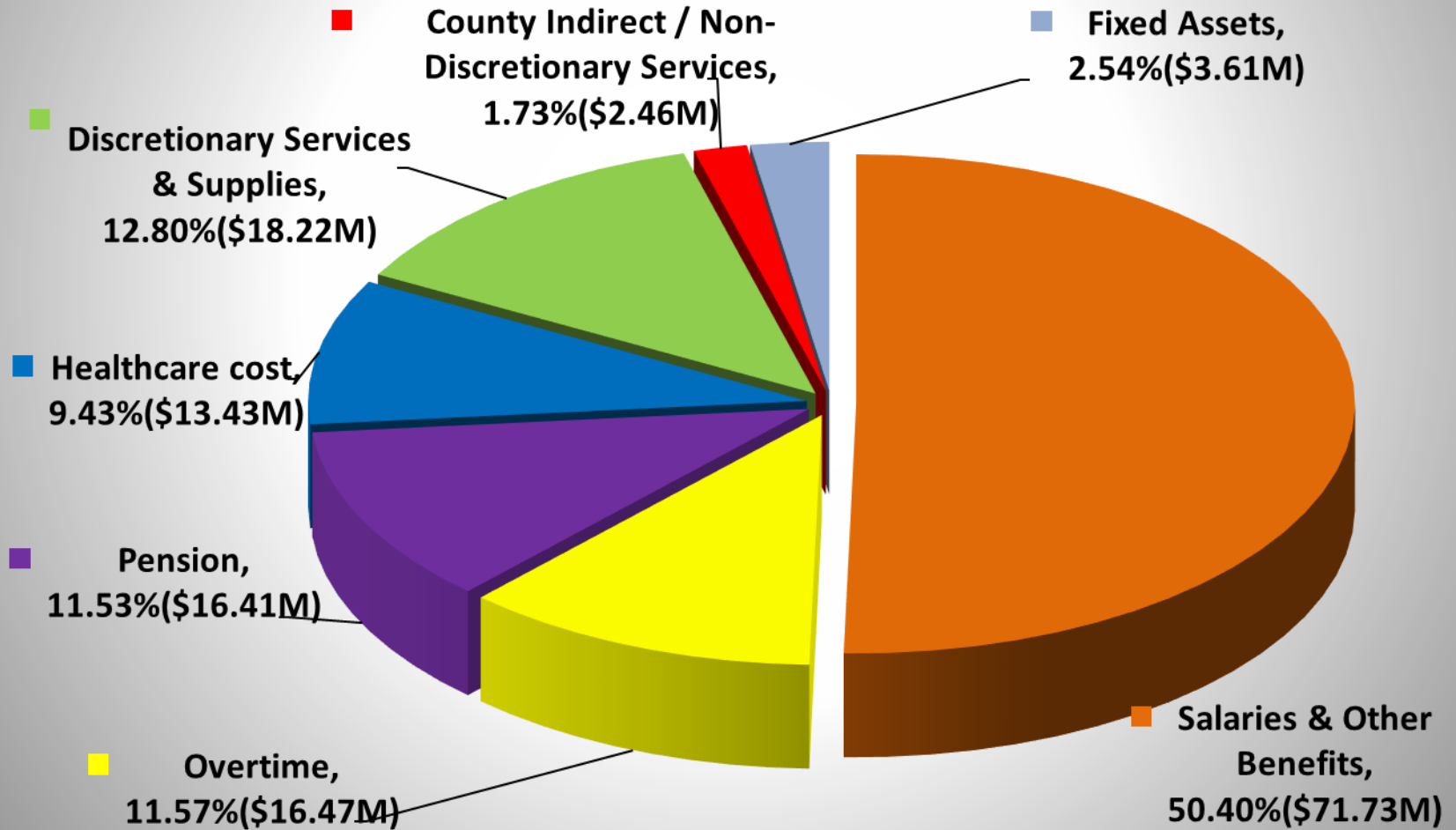
# APPROPRIATION BY DEPARTMENT





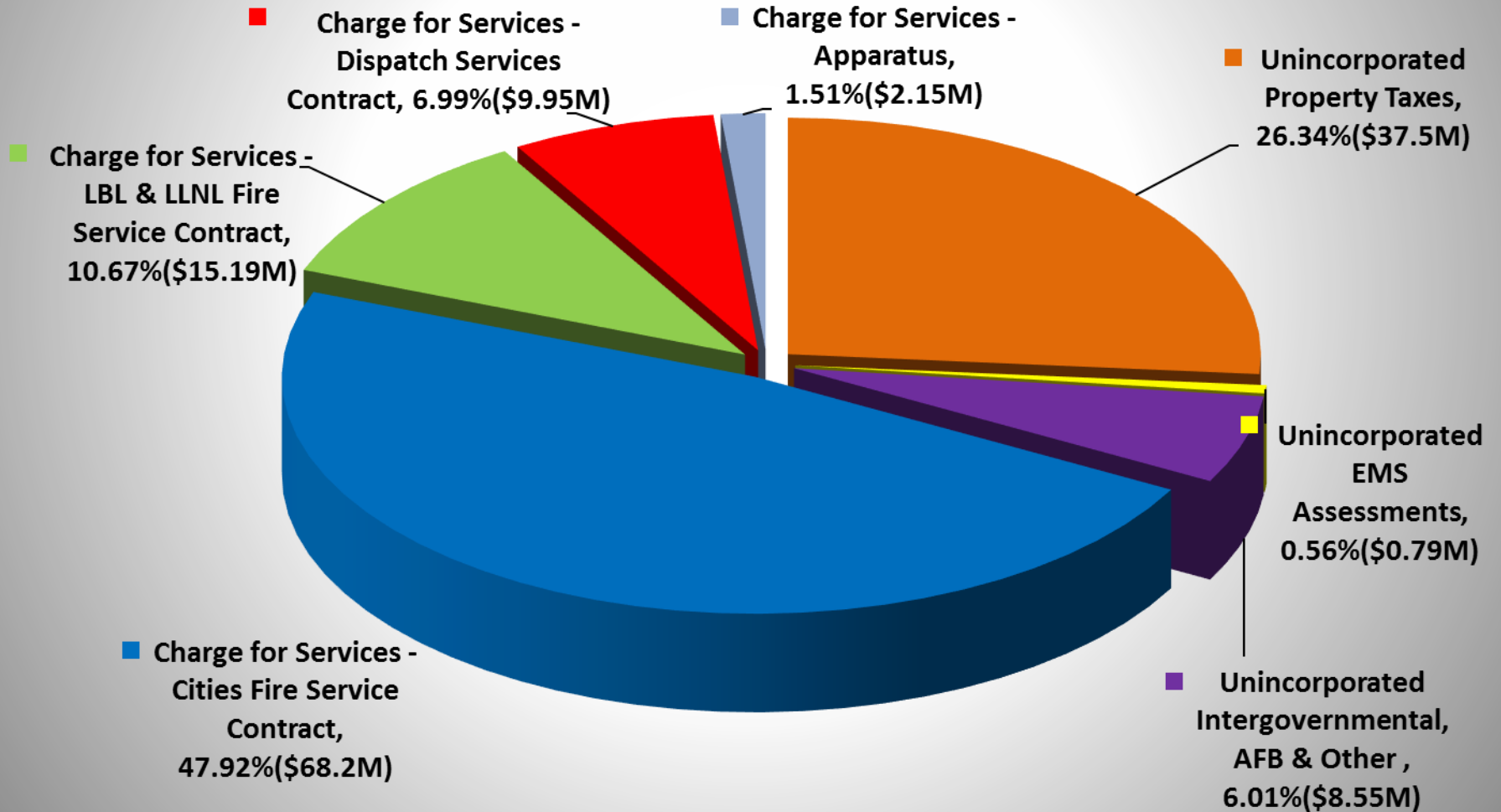


# TOTAL APPROPRIATION BY MAJOR OBJECT



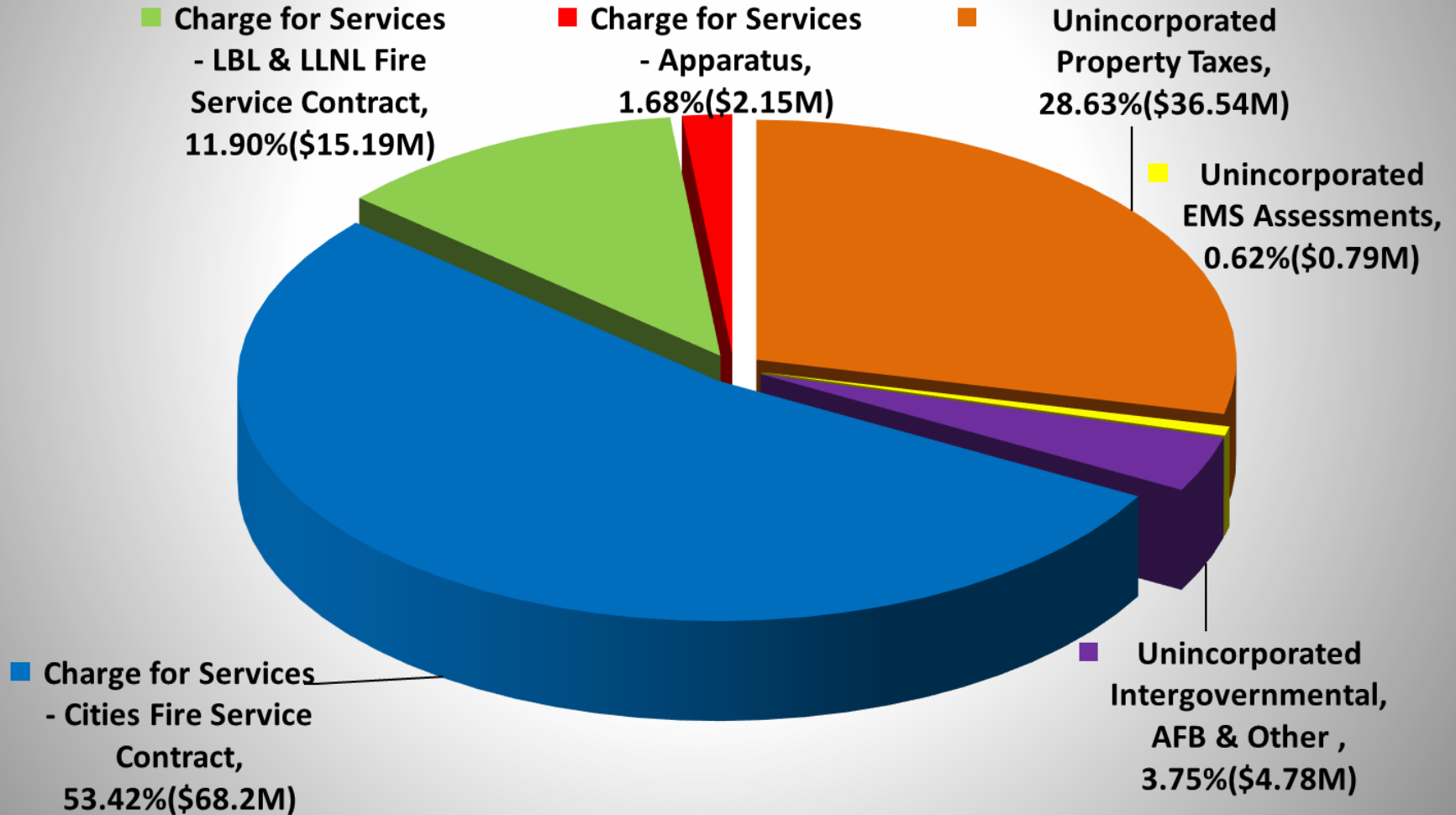


# TOTAL REVENUE BY SOURCE



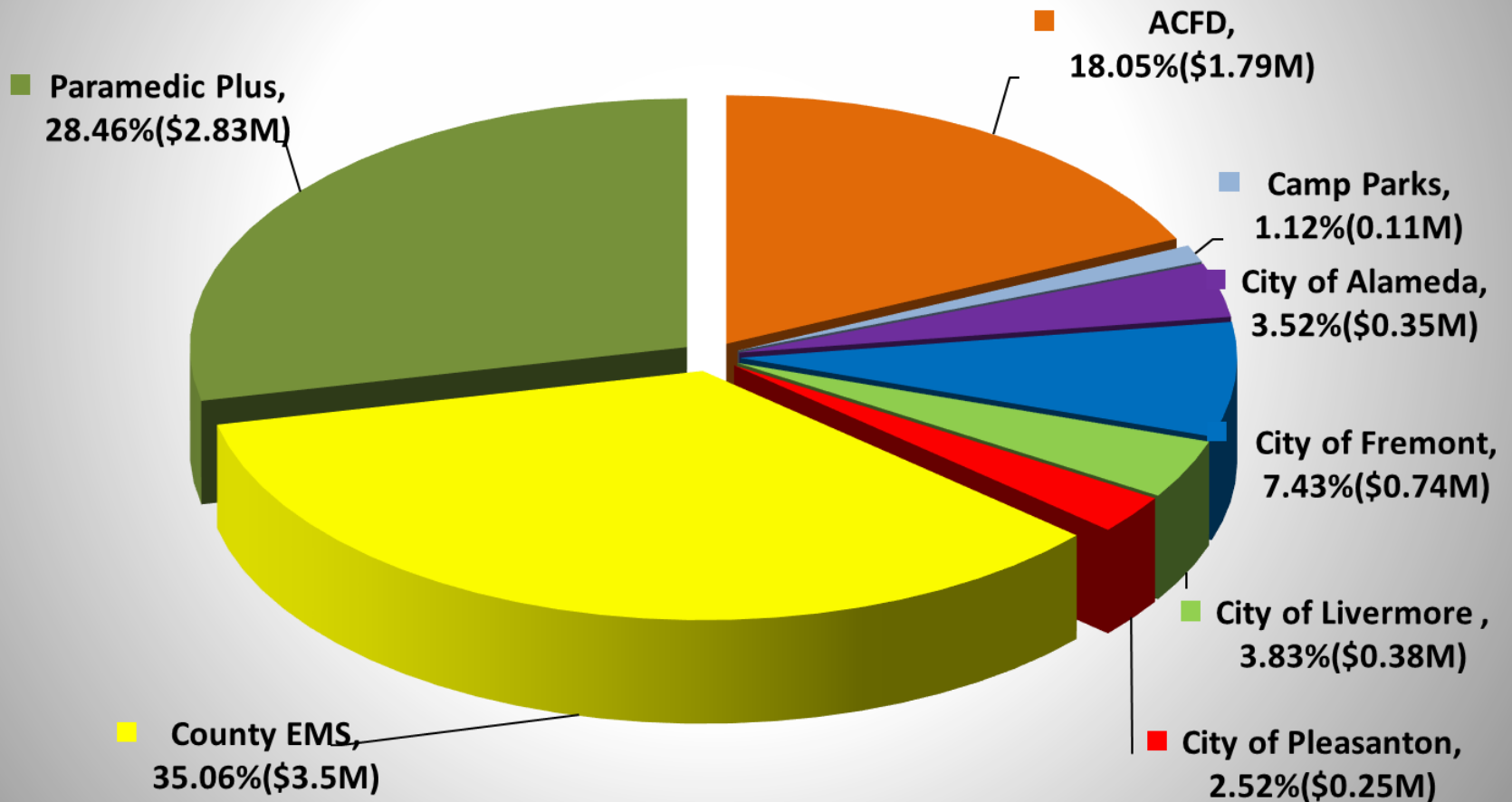


# FIRE REVENUE BY SOURCE





# ACRECC REVENUE BY SOURCE





# LONG-TERM FUNDING NEEDS

LIABILITY	AMOUNT
Fixed Assets (Facilities: Fire Stations \$45.8M & Training \$15M)	\$60,800,000
CalPERS Safety Unfunded (FY 15/16) (ARC - \$15,475,379; 72.4% Funded)	\$109,870,854
CalPERS Misc. Unfunded (FY 15/16) (ARC - \$592,186; 79.1% Funded)	\$2,636,593
OPEB Unfunded (ARC – \$9,283,000; 21.4% Funded)	\$71,879,000



# Fire Stations

Score	Station	Address
1.7	26	18770 Lake Chabot Road, Castro Valley
1.8	8	1617 College Avenue, Livermore
1.9	22	427 Paseo Grande, San Lorenzo
2.0	7	6901 Villareal Road, Castro Valley
2.1	25	20336 San Miguel Avenue, Castro Valley
2.4	24	1430 164th Avenue, San Leandro
2.5	6	19780 Cull Canyon Road, Castro Valley
New	23	19745 Meekland Avenue, Hayward

Based on the assessment scores (1 non-compliance - 5 compliance) from the February 11, 2016 ACFD Programming and Feasibility Report



# OTHER POST EMPLOYMENT BENEFITS

(Retiree Medical)

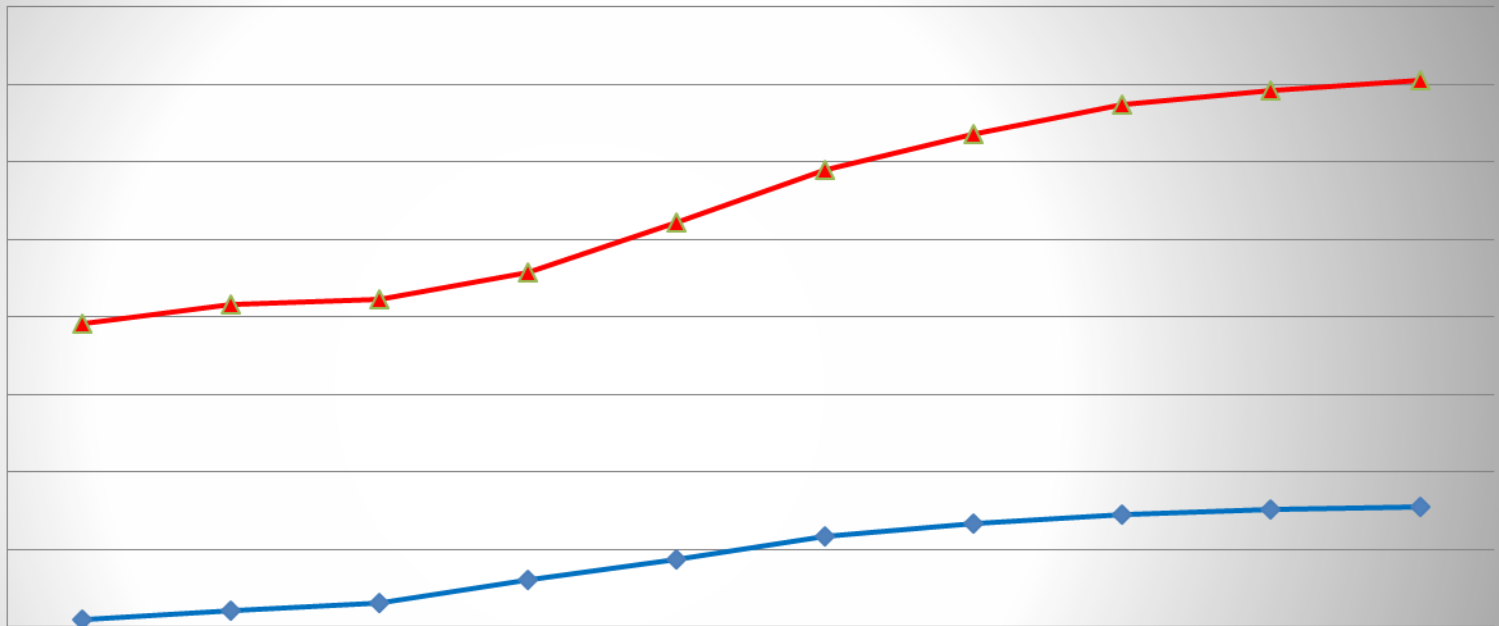
- IAFF Local 55 group contributes 3.78% of base salary toward CERBT account in CY 2018, 4.48% of base salary toward CERBT account in CY 2019
- Unrepresented group contributes an average of 4.45% of base salary toward CERBT fund account in CY 2019
- Fund balance as of 12/31/2017:

	\$	Funding Ratio
District	\$5,996,809	15.3%
Dublin	\$10,452,789	96.1%
Emeryville	\$215,687	7.5%
LBNL	\$143,904	7.8%
LLNL	\$359,591	17.9%
Newark	\$1,056,263	23.3%
San Leandro	\$755,413	3.2%
Union City	\$640,711	10.2%
Total	\$19,621,167	21.4%



# CALPERS EMPLOYERS CONTRIBUTION RATES

49.000%  
44.000%  
39.000%  
34.000%  
29.000%  
24.000%  
19.000%  
14.000%  
9.000%



	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
▲ PERS Safety Rate	28.586%	29.813%	30.131%	31.839%	35.100%	38.500%	40.800%	42.700%	43.600%	44.300%
◆ PERS Misc Rate	9.464%	10.048%	10.553%	12.041%	13.327%	14.874%	15.631%	16.242%	16.558%	16.757%

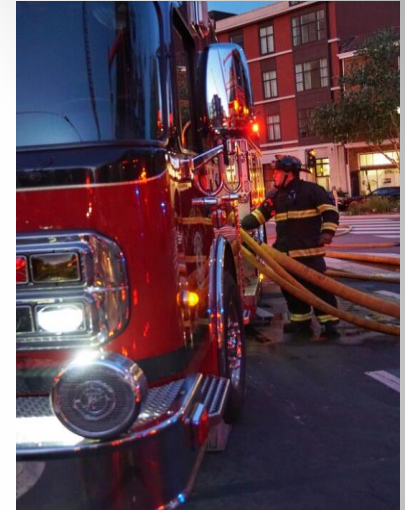
ACFD Contribution	\$11.57	\$13.02	\$14.78	\$15.93	\$18.41	\$21.00	\$23.04	\$24.99	\$26.30	\$27.53
District Contribution	\$2.50	\$2.85	\$4.42	\$4.79	\$5.54	\$6.31	\$6.92	\$7.49	\$7.88	\$8.24

\*Contribution is in millions





# FY 2017-18 Year in Review





# FY 2017-18 Year in Review

## Maintenance of Effort

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- ❖ Responded to **40,921** incidents in FY 2016-17
- ❖ ACRECC processed **317,177** calls in FY 2016-17
- ❖ **1,617** mutual aid request for 42 incidents in Region II
- ❖ **11,824** Fire Inspections, **5,752** Plan Checks
- ❖ Delivered **63** Emergency Preparedness Training classes and trained **2,525** citizens in the area of disaster preparedness.
- ❖ Maintenance of **597** fire apparatus from **47** different agencies or closed **1,730** repair orders
- ❖ Completed the production of **30** Department videos for the ACFD YouTube Channel and other Department social media outlets.
- ❖ Completed 2017 Fire Recruit Academy with **23** graduates



# FY 2017-18 Year in Review

## Major Projects

- ❖ Completed Fire Station 23 in Cherryland in collaboration with Community Development Agency and General Services Agency
- ❖ Completed Standards of Coverage Analysis study and presented the results to contract agencies, Public Protection Committee and the Board
- ❖ Initiated critical incident stress debriefing (CISD) and critical incident stress management (CISM) programs in an effort to enhance behavioral health and peer counseling for first responders
- ❖ Awarded \$25,000 grant from the Eden Township Healthcare District for a Utility Terrain Vehicle
- ❖ Secured nearly \$500,000 in grant funding for special operations equipment and training
- ❖ Completed 5-year contract extensions for dispatch services with the cities of Pleasanton, Livermore, Alameda, and Fremont



# FY 2017-18 Year in Review

## Major Projects

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- ❖ Completed a 5-yr review of fire services contract with the City of Dublin;
- ❖ Completed a 1-year extension of fire services contract with the City of Emeryville; currently working on a 5-yr extension
- ❖ Submitted responses to RFP's for fire services issued by LLNL and LBNL, and completed contract extensions with both federal laboratories ( 1-year extension with LLNL, and 5-year extension with LBNL)
- ❖ Continued negotiating fire and emergency response services contracts with the cities of Newark and Union City (anticipated completion – 2018)
- ❖ Implemented the United States National Mapping Grid for all member agencies of the Alameda County Regional Emergency Communications Center (ACRECC)



# FY 2018-2019 Goals

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- ❖ Provide ample training and support to newly hired and promoted members as part of ACFD succession planning.
- ❖ Develop comprehensive plan for the repair and replacement of aging fire stations.
- ❖ Renew contracts for service.
- ❖ Compete for County's EOA 911 ambulance transport
- ❖ 25<sup>th</sup> Anniversary of ACFD (1993-2018)



# Strategic Goals

- ❖ Continue to build upon our collaborative relationships between labor, management and our stakeholders. (SBP 7 & 8)
- ❖ Ensure financial stability of the organization (SBP 1-9)
- ❖ Improve Organizational Communications (SBP 3)
- ❖ Develop plans to address facility needs (SBP 7)
- ❖ Improve probationary programs and implement Career Succession Plan (SBP 2)
- ❖ Establish service level agreements with County Departments (SBP 7 & 8)
- ❖ Emphasis on gender and cultural competency (SBP 4)
- ❖ Maintain a state of operational readiness that ensures adequate staffing throughout ACFD (SBP 1 -9)



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