



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 2015-2016

Presented by:
David A Rocha, Fire Chief



The ACFD at a Glance

Service Area

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

Emergency Operations

- 454 FTEs (369 Safety Members, 40 Dispatch Personnel, 45 Staff)
- 89 Reserves/Volunteers
- 30 Fire Stations
- 26 Engines, 7 Trucks, 1 Rescue Co. & 4 Battalions (staffed 24/7)

Specialized Operations

- Type I Hazardous Materials Team
- Type I Heavy Rescue
- FEMA USAR CA-TF4
- D-6 Bull Dozer
- Water Rescue (1 rigid hulls & 3 IRBs)
- Emergency Preparedness (CERT)
- EMS Quality Assurance
- 2500 Gallon Water Tender
- 2 Cal EMA Engines (Type I & III)



Commitment to the Community



Urban Search & Rescue



**Community Outreach
Disaster Preparedness**



**Reserve Program
Bay EMT**



**First Responder Advanced
Life Support
Fire Apparatus Maintenance
Regional Dispatch Center**



**Incident Management Team
Wildfire Response**



**Water Rescue
Hazardous Materials**



ACFD Governance

- One of 26 entities governed by Board of Supervisors serving as the Fire District Board of Directors
- 13 Member Fire Advisory Commission comprised of Board appointed members and city council members
- ACFD abides by County's established policies and procedures for fiscal, human resources and programmatic functions
- 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



ACFD Governance (cont)

ACFD is unique in a couple of ways:

Unincorporated Alameda County:

- ACFD is a Dependent Special District
- ACFD receives no general fund augmentation, Prop 172 funds, utility user, or business license tax funds

Contract Agencies:

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



Finance Methodology

Direct Allocated Cost – Each agency pays 100% of line and fire prevention personnel plus any other jurisdiction specific program or service; for example:

Engine Company personnel

Deputy Fire Marshal

Apparatus Repair (contract agencies retain responsibility for apparatus and facilities)

Shared Cost – Expenditures that support the entire Fire Department programs, operations, and administration; for example:

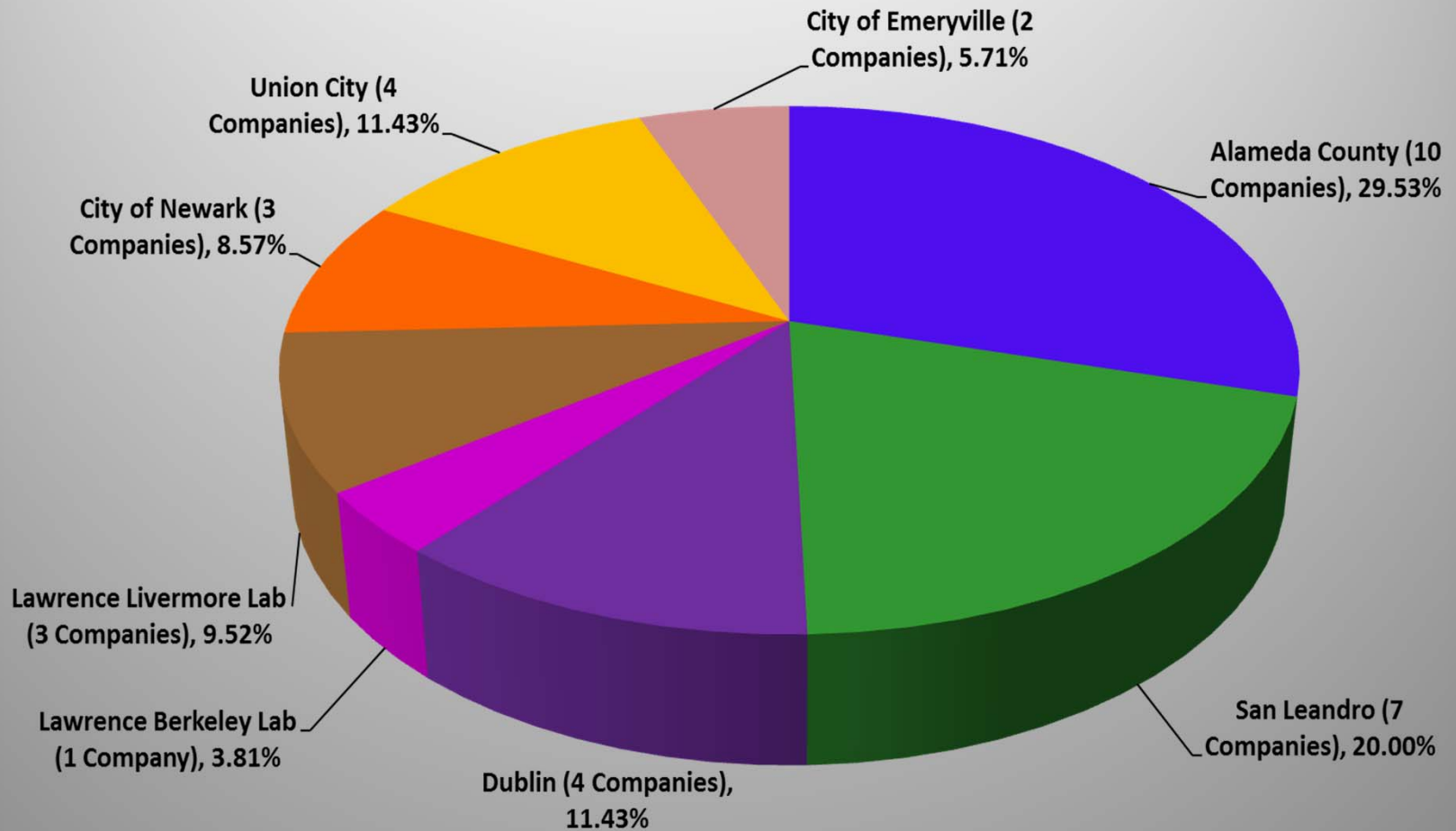
Fire Chief

Training & Emergency Medical Services

Finance, Human Resources & Risk Management



Allocation Methodology



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

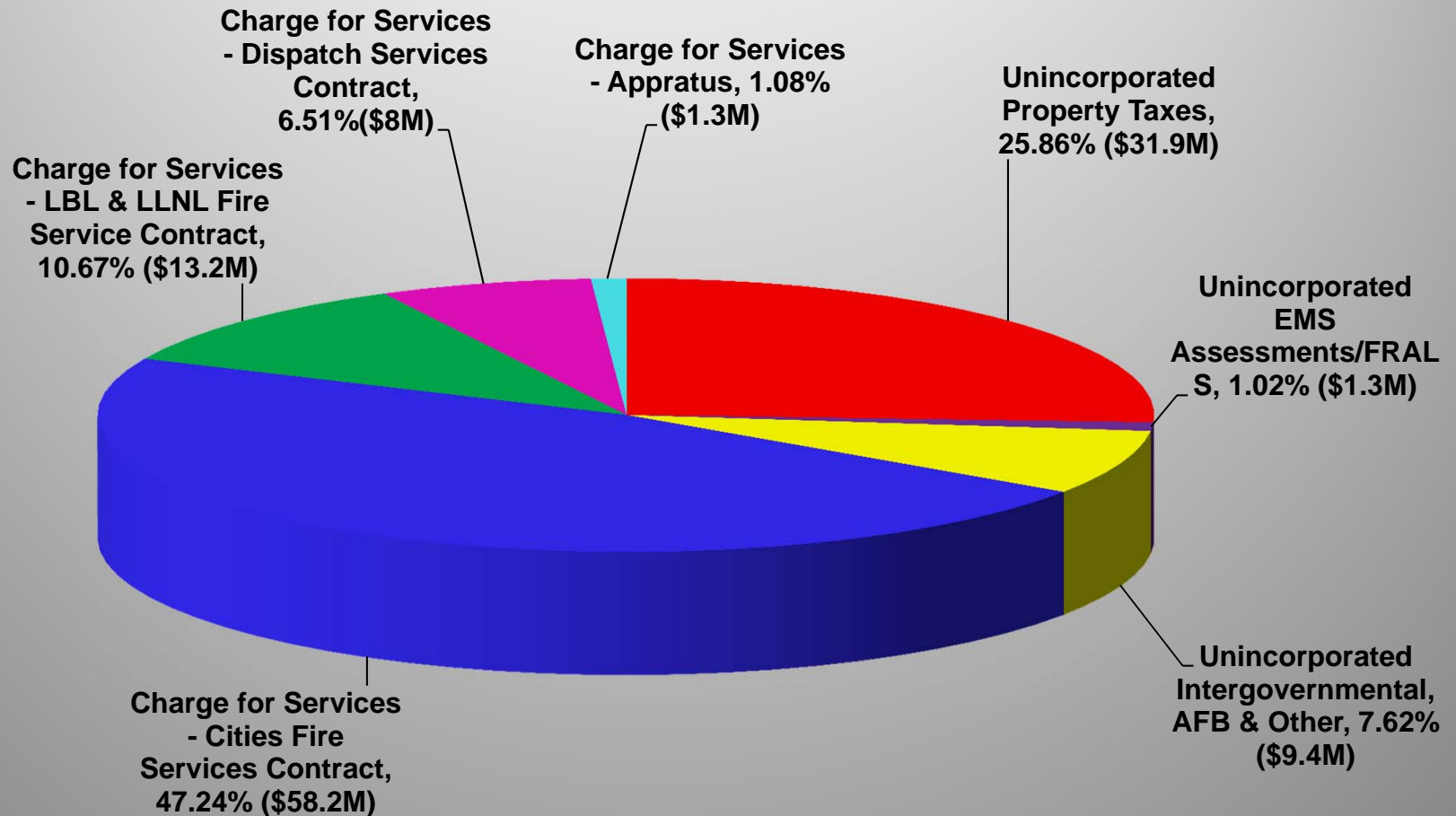


FY 2015-16 MOE Budget

	FY 14-15 Approved Budget	FY 15-16 MOE Budget	Change	Change %
Appropriations	\$119,730,930	\$123,260,274	\$3,529,344	2.9%
Financing	\$119,730,930	\$123,260,274	\$3,529,344	2.9%
Net County Cost	\$0	\$0	\$0	0.0%
Safety Personnel	369	369	0	0.0%
Non-Safety Personnel	41	45	4	9.8%
Dispatch Personnel	40	40	0	0.0%
Total FTE	450	454	4	0.9%



Revenue by Sources



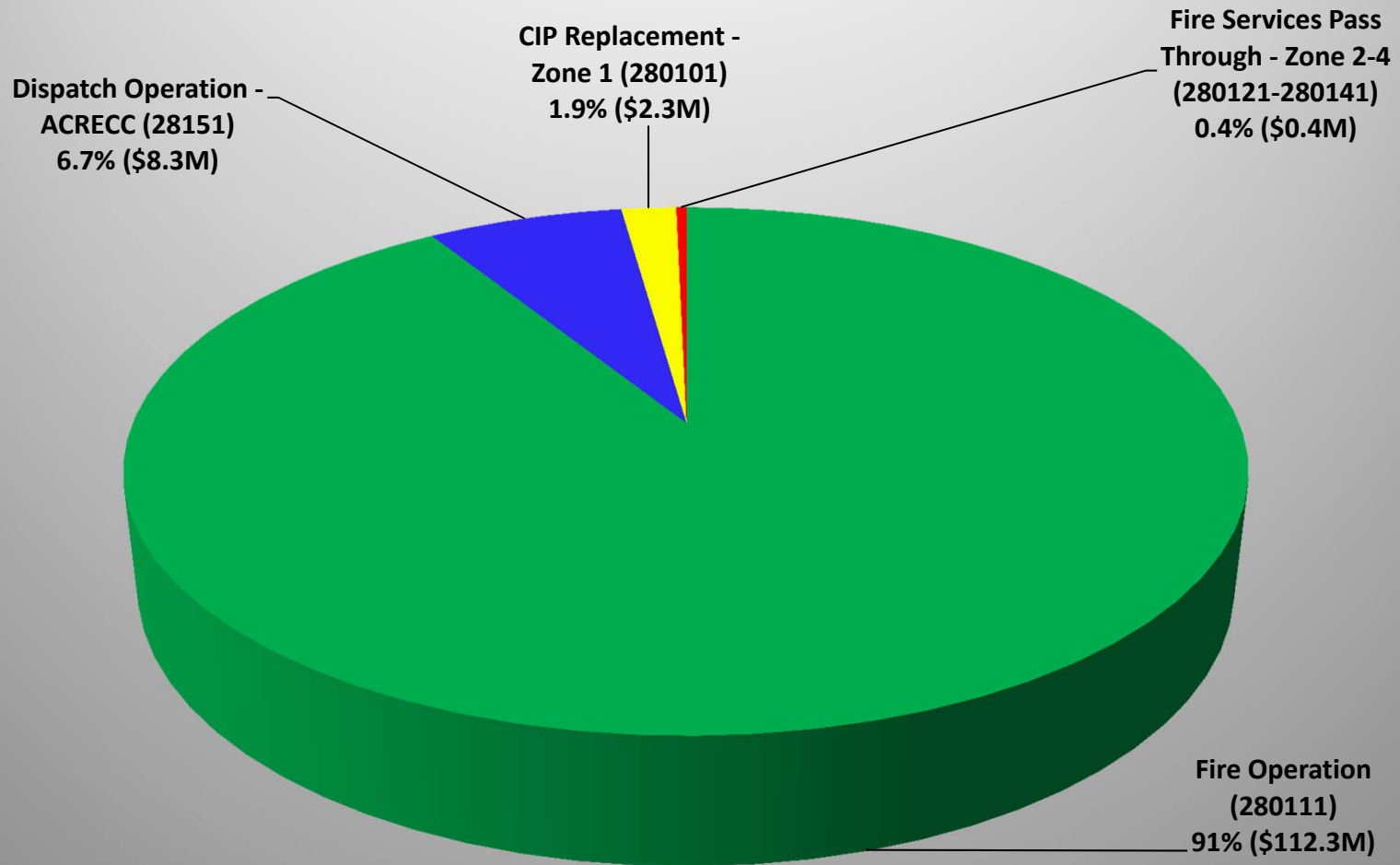


Revenue by Sources

Agency	%	\$
ACFD	42.1%	51,883,675
Dublin	9.5%	11,658,543
Emeryville	4.5%	5,530,264
LLBL	3.1%	3,760,280
LLNS	7.6%	9,391,808
Newark	7.2%	8,920,853
San Leandro	16.5%	20,303,472
Union City	9.6%	11,811,379
Total		123,260,274

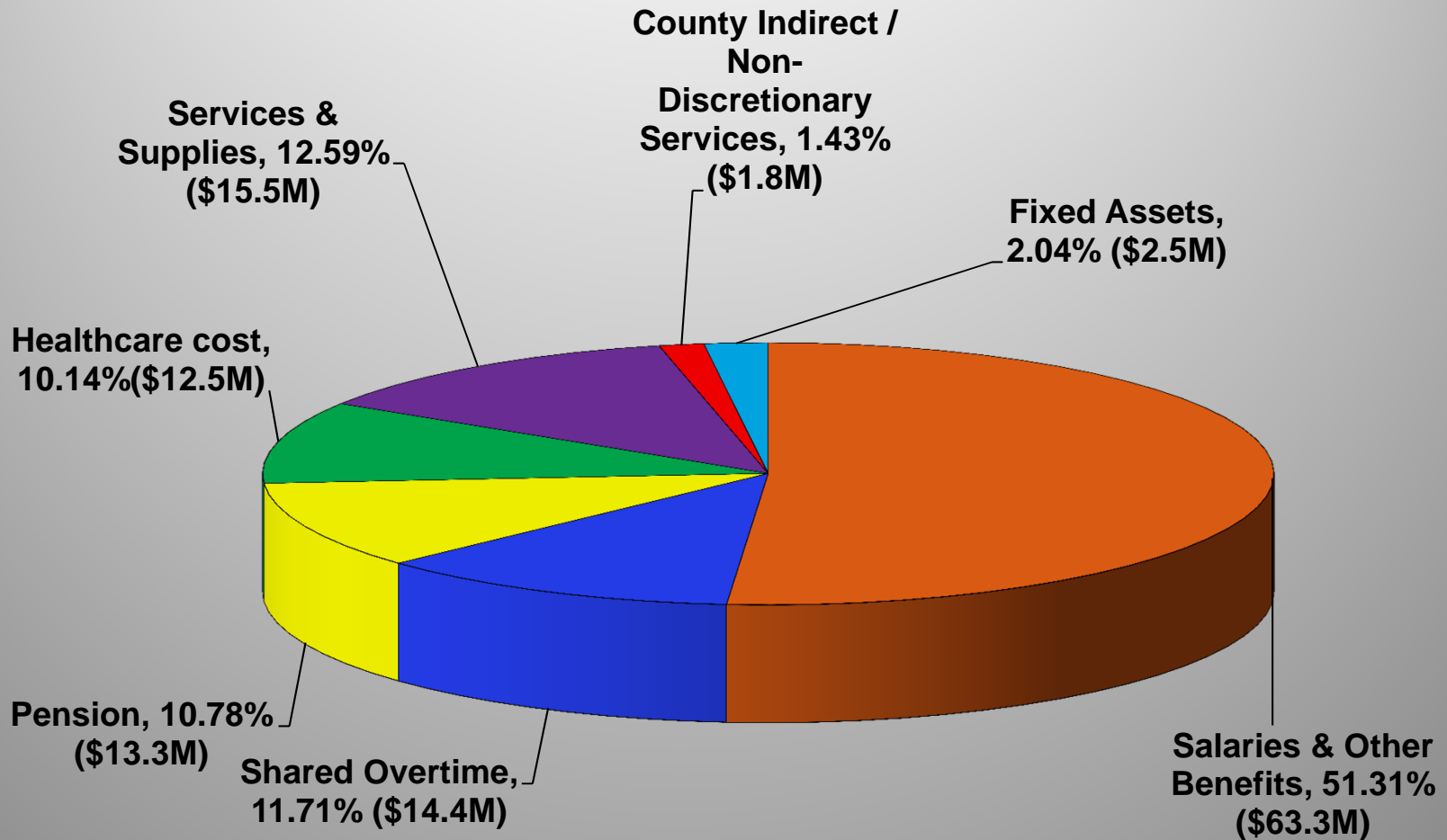


Appropriation by Department





Appropriation by Major Category





Long-Term Funding Needs

LIABILITY	AMOUNT
Fixed Assets (Facilities)	\$70,800,000*
CalPERS Safety Unfunded (FY 12/13) (ARC - \$13,885,169; 77.2% Funded)	\$69,661,379
CalPERS Misc. Unfunded (FY 12/13) (ARC - \$526,458; 81.3% Funded)	\$1,625,905
OPEB Unfunded (ARC – \$9,872,000)	\$75,363,000

*Based on 2005-06 Facility Study. Revised study included in FY 2015-16 Budget Request



FY 2014-15 Year in Review



Dedicated to Superior Service



FY 2014-15 Year in Review

Major Projects

IAFF MOU 2014-2020

ADP Payroll WorkCenter online/mobile services

Station 23 development approved

Station 14 hold CEQA

Administrative Office and Maintenance Facility

Retained Newark & Union City

MDC deployment iPads & AVL

Urban Shield Red Command & Operation Splash Down

Water Rescue (2nd), Rescue (1st) & Haz Mat (2nd)

EMD/MPDS for BER & PIE

Site Plans

“Managing within the Law”



FY 2014-15 Year in Review

- ❖ Responded to **36,621** incidents
- ❖ ACRECC processed **267,407** calls
- ❖ **77,043** Training hours logged
 - 5 Task Force Training Drills, Quarterly Evolutions, Website Revised, FF Academy & Officer Academy
- ❖ **11** Examinations for Deputy Chief, Dispatch Manager, Battalion Chief, Captain, Firefighter, Dispatcher, Division Chief, Administrative Services Director, Emergency Preparedness Manager, Mechanic and Reserve Firefighter
- ❖ **862** Community Outreach events
- ❖ **100** Fire Station, Dispatch and Office inspections
- ❖ **392** Apparatus Maintained with **1318** repair orders closed.



FY 2015-16 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)
- Implement Performance Management Tool (SBP 2)
- Assess the benefits of fire based ambulance transport (SBP 1 and 4 - 7)



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