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 2017-18

Presented by:
David A Rocha, Fire Chief
The ACFD at a Glance

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

- 462 FTEs (369 Safety Members, 40 Dispatch Personnel, 53 Staff)
- 62 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 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

• County Board of Supervisors serves 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
Dedicated to Superior Service

Allocation Methodology

Percentage is based on 105 firefighters per day. 3 companies have NFPA recommended 4 firefighters rather than 3 firefighters.
<table>
<thead>
<tr>
<th></th>
<th>2016-17 Approved Budget</th>
<th>2017-18 Maintenance of Effort Budget</th>
<th>Change from 2016-17 Approved</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Amount</td>
</tr>
<tr>
<td>Appropriations</td>
<td>$133,878,346</td>
<td>$138,049,140</td>
<td>$4,170,794</td>
</tr>
<tr>
<td>Revenue</td>
<td>$133,878,346</td>
<td>$138,049,140</td>
<td>$4,170,794</td>
</tr>
<tr>
<td>Net</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>FTE - Mgmt</td>
<td>46</td>
<td>46</td>
<td>0</td>
</tr>
<tr>
<td>FTE - Non-Mgmt</td>
<td>414</td>
<td>416</td>
<td>2</td>
</tr>
<tr>
<td>Total FTE</td>
<td>460</td>
<td>462</td>
<td>2</td>
</tr>
</tbody>
</table>
APPROPRIATION BY DEPARTMENT

- Dispatch Operation - ACRECC (280151), 6.92% ($9.5M)
- CIP Replacement - Zone 1 (280101), 2.71% ($3.7M)
- Fire Services Pass Through - Zone 2-4 (280121-280141), 0.38% (0.5M)
- Fire Operation (280111), 89.99% ($124.3M)

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TOTAL REVENUE BY SOURCE

- Charge for Services - Dispatch Services Contract, 6.92% ($9.6M)
- Charge for Services - Apparatus, 1.73% ($2.4M)
- Charge for Services - Cities Fire Service Contract, 46.40% ($64M)
- Charge for Services - City of Livermore Fire Service Contract, 11.04% ($15.2M)
- Unincorporated Property Taxes, 26.22% ($36.2M)
- Unincorporated EMS Assessments/FRALS, 0.94% ($1.3M)
- Unincorporated Intergovernmental, AFB & Other, 6.75% ($9.3M)

Dedicated to Superior Service
ACRECC REVENUE BY SOURCE

- **County EMS, 35.39% ($3.4M)**
- **Paramedic Plus, 27.11% ($2.6M)**
- **ACFD, 20.50% ($1.9M)**
- **City of Alameda, 3.11% ($0.3M)**
- **City of Fremont, 6.88% ($0.7M)**
- **City of Livermore, 3.54% ($0.3M)**
- **City of Pleasanton, 2.33% ($0.2M)**
- **Camp Parks, 1.14% ($0.1M)**
TOTAL APPROPRIATION BY MAJOR OBJECT

- Services & Supplies, 13.84% ($19.1M)
- Healthcare cost, 9.39% ($12.9M)
- Pension, 11.09% ($15.3M)
- Shared Overtime, 11.93% ($16.5M)
- County Indirect / Discretionary Services, 1.35% ($1.9M)
- Fixed Assets, 2.15% ($2.9M)
- Salaries & Other Benefits, ($69.4M)
### LONG-TERM FUNDING NEEDS

<table>
<thead>
<tr>
<th>LIABILITY</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fixed Assets</td>
<td>$60,800,000</td>
</tr>
<tr>
<td>(Facilities: Fire Stations $45.8M &amp; Training $15M)</td>
<td></td>
</tr>
<tr>
<td>CalPERS Safety Unfunded (FY 14/15)</td>
<td>$80,136,212</td>
</tr>
<tr>
<td>(ARC - $14,575,117; 78.2% Funded)</td>
<td></td>
</tr>
<tr>
<td>CalPERS Misc. Unfunded (FY 14/15)</td>
<td>$1,719,625</td>
</tr>
<tr>
<td>(ARC - $589,874; 84.4% Funded)</td>
<td></td>
</tr>
<tr>
<td>OPEB Unfunded (ARC – $9,283,000; 14.3% Funded)</td>
<td>$91,500,000</td>
</tr>
</tbody>
</table>
OTHER POST EMPLOYMENT BENEFITS

- Represented group contributes 2.3621% of base salary toward CERBT account in CY 2016, and 3.057% of base salary toward CERBT account in CY 2017
- Unrepresented group contributes an average of 2.789% of base salary toward CERBT fund account in FY 2016-17
- Fund balance as of 12/31/2016:

<table>
<thead>
<tr>
<th></th>
<th>$</th>
<th>Funding Ratio</th>
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</thead>
<tbody>
<tr>
<td>District</td>
<td>$2,499,394</td>
<td>6.4%</td>
</tr>
<tr>
<td>Dublin</td>
<td>$8,815,363</td>
<td>81.0%</td>
</tr>
<tr>
<td>Emeryville</td>
<td>$110,293</td>
<td>3.8%</td>
</tr>
<tr>
<td>LBNL</td>
<td>$73,582</td>
<td>4.0%</td>
</tr>
<tr>
<td>LLNL</td>
<td>$183,875</td>
<td>9.1%</td>
</tr>
<tr>
<td>Newark</td>
<td>$793,805</td>
<td>17.5%</td>
</tr>
<tr>
<td>San Leandro</td>
<td>$386,266</td>
<td>1.6%</td>
</tr>
<tr>
<td>Union City</td>
<td>$251,498</td>
<td>4.0%</td>
</tr>
<tr>
<td>Total</td>
<td>$13,114,076</td>
<td>14.3%</td>
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### CALPERS EMPLOYERS CONTRIBUTION RATES

<table>
<thead>
<tr>
<th>Year</th>
<th>PERS Safety Rate</th>
<th>PERS Misc Rate</th>
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<tbody>
<tr>
<td>FY 15-16</td>
<td>28.586%</td>
<td>9.464%</td>
</tr>
<tr>
<td>FY 16-17</td>
<td>29.813%</td>
<td>10.048%</td>
</tr>
<tr>
<td>FY 17-18</td>
<td>30.131%</td>
<td>10.553%</td>
</tr>
<tr>
<td>FY 18-19</td>
<td>33.532%</td>
<td>11.673%</td>
</tr>
<tr>
<td>FY 19-20</td>
<td>37.055%</td>
<td>12.816%</td>
</tr>
<tr>
<td>FY 20-21</td>
<td>41.444%</td>
<td>14.456%</td>
</tr>
<tr>
<td>FY 21-22</td>
<td>43.580%</td>
<td>15.021%</td>
</tr>
<tr>
<td>FY 22-23</td>
<td>45.249%</td>
<td>15.417%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year</th>
<th>ACFD Payment (In Million)</th>
<th>District Payment (In Million)</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 15-16</td>
<td>$11.57</td>
<td>$3.82</td>
</tr>
<tr>
<td>FY 16-17</td>
<td>$14.22</td>
<td>$4.36</td>
</tr>
<tr>
<td>FY 17-18</td>
<td>$14.88</td>
<td>$4.51</td>
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<tr>
<td>FY 18-19</td>
<td>$16.76</td>
<td>$5.11</td>
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<tr>
<td>FY 19-20</td>
<td>$19.17</td>
<td>$5.82</td>
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<tr>
<td>FY 20-21</td>
<td>$22.22</td>
<td>$6.79</td>
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<tr>
<td>FY 21-22</td>
<td>$23.98</td>
<td>$7.25</td>
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<tr>
<td>FY 22-23</td>
<td>$25.53</td>
<td>$7.72</td>
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FY 2016-17 Year in Review
FY 2016-17 Year in Review

Major Projects

- Assisted contract cities and County GSA with development of hazard mitigation plans.
- Adopted 2016 Fire Code for the unincorporated area and all ACFD contract agencies.
- In collaboration with the CDA and GSA, facilitated the construction of Fire Station 23, projected move in June 2017.
- Initiated Standards of Response Coverage Deployment Analysis
- Host 2016 & 2017 Urban Shield Red Area Command
- Coordinated the 2016 Alameda County Combined Charities Campaign
- Administered 22 Examinations/Recruitments resulting in 44 New Hires and 67 promotions.
FY 2016-17 Year in Review

Major Projects

- City of Dublin Authorized $8.2 million toward OPEB.
- Issued Request for Proposal/Quote for 911 Ambulance Transport
- Completed procurement process for the Self-Contained Breathing Apparatus (SCBA) replacement
- Received clean independent audit for FY 2015-16
- Transitioned Flexible Spending Account Services function to ADP
- Provided vision benefits to ACFD employees effective February 1, 2017
- Initiated Fleet leasing program for ACFD staff vehicles
FY 2016-17 Year in Review

Maintenance of Effort

- Responded to \textbf{40,814} incidents in FY 2015-16
- ACRECC processed \textbf{280,065} calls
- \textbf{968} mutual aid request for \textbf{42} incidents in Region II
- \textbf{118,409} Training hours logged
- \textbf{1,952} Community related activities or events
- \textbf{10,281} Fire Inspections, \textbf{4294} Plan Checks, and 51 investigations
- Maintenance of \textbf{567} fire apparatus from \textbf{44} different agencies or closed \textbf{1488} repair orders
- Extended \textbf{Strategic Business Plan} through FY2019
- Revived quarterly \textbf{Chief’s Chat} video
FY 2017-18 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 new Performance Management Tool (SBP 2)
- Assess the benefits of fire based ambulance transport (SBP 1 and 4-7)