



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 2020-21

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

- 475 FTEs (378 Safety Members, 44 Dispatch Personnel, 53 Staff)
- 51 Reserves/Volunteers
- 28 Fire Stations
- 25 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, PEP & DSW)
- EMS Quality Assurance
- 2 Water Tenders
- 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

- 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 6 Board appointed members and 5 city council members
- ACFD abides by County's established policies and procedures for fiscal, human resources, and programmatic functions

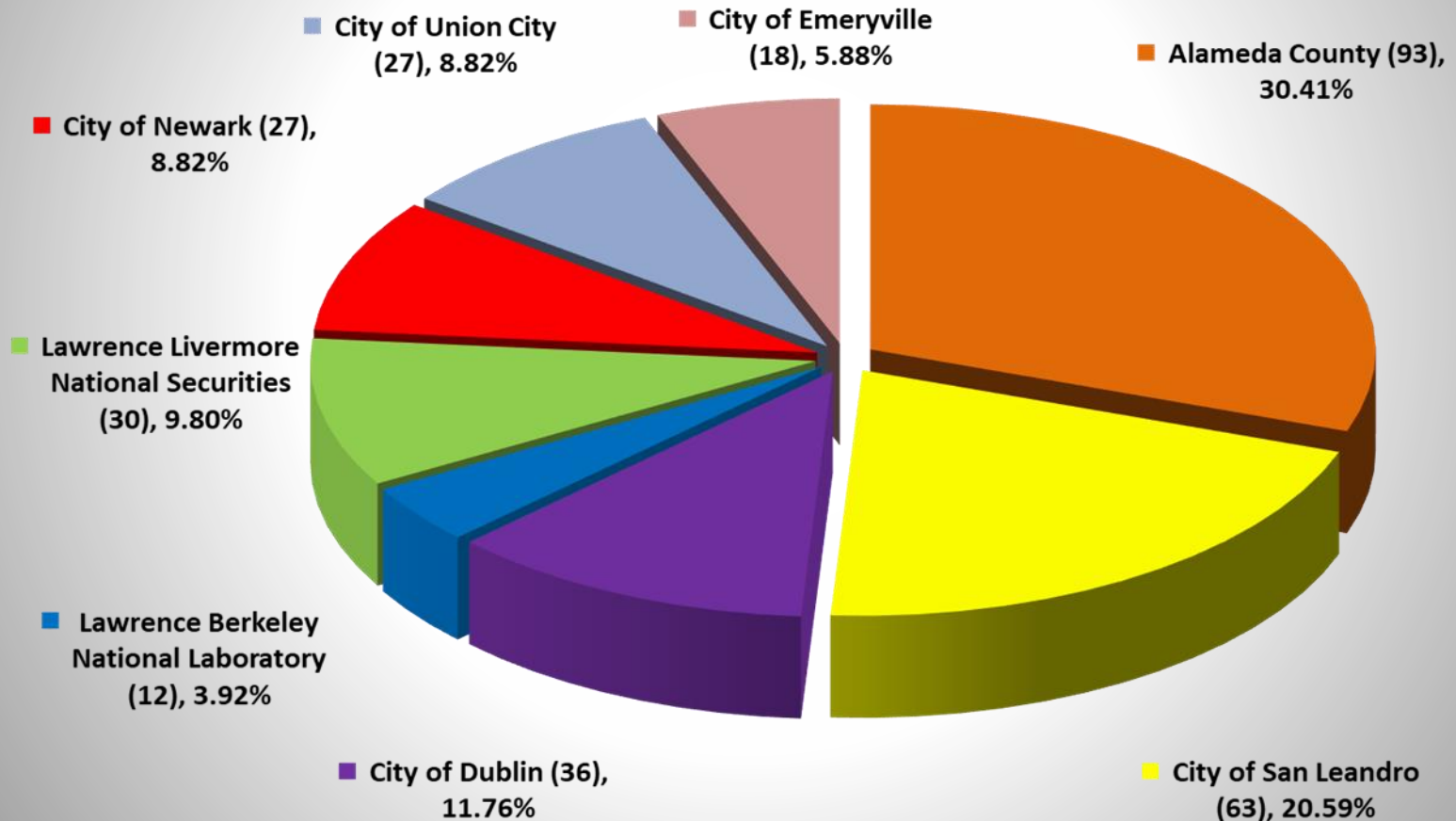


ACFD Governance (cont.)

- Routine oversight provided by County Administrator's Office, Auditor-Controller & Executive Management Oversight Committee
- Service levels are determined by Board of Directors and individual 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 102 firefighter per day. 3 companies have NFPA recommended 4 firefighters rather than 3 firefighters.



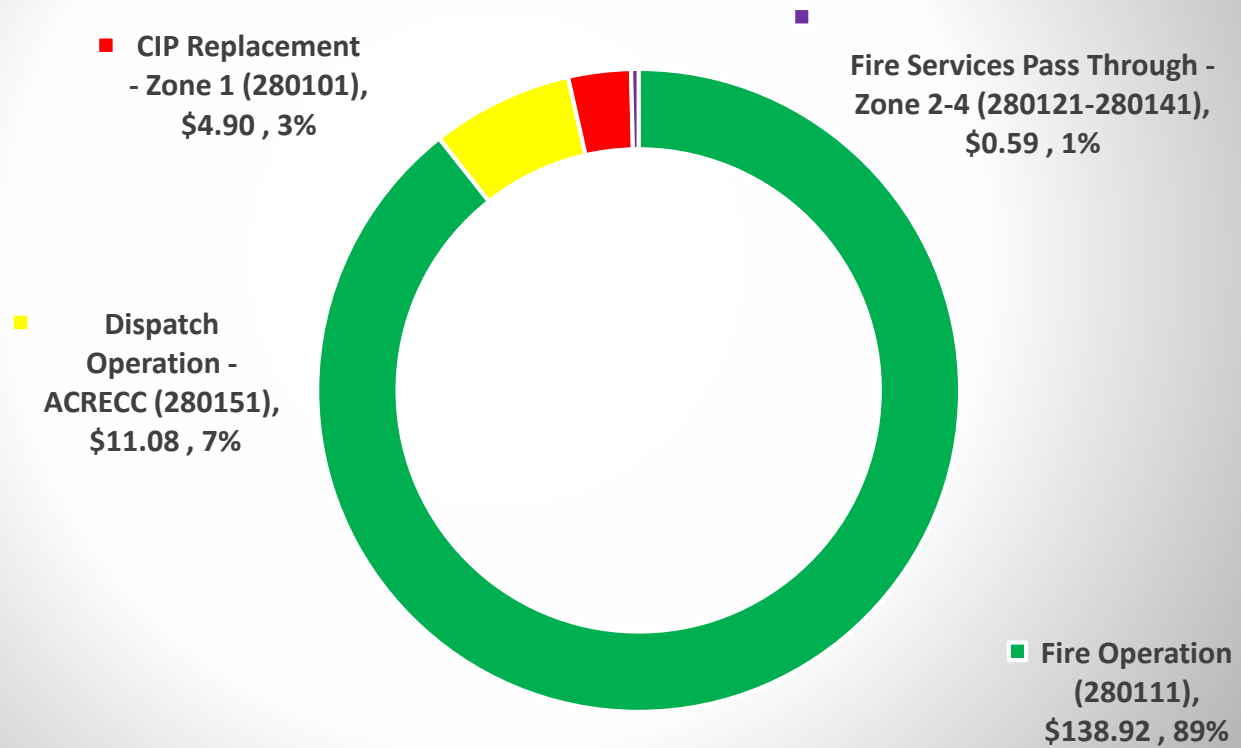
FINANCIAL SUMMARY

	2019-20 Approved Budget	2020-21 Maintenance of Effort Budget	Change from 2019-20 Approved	
			Amount	Percentage
Appropriations	\$155,151,867	\$155,494,830	\$342,963	0.2%
Revenue	\$155,151,867	\$155,494,830	\$342,963	0.2%
Net	\$0	\$0	\$0	0.0%
FTE - Mgmt	47	47	0	0.0%
FTE - Non-Mgmt	419	410	-9	-2.1%
Total FTE	466	457	-9	-1.9%



APPROPRIATION BY DEPARTMENT

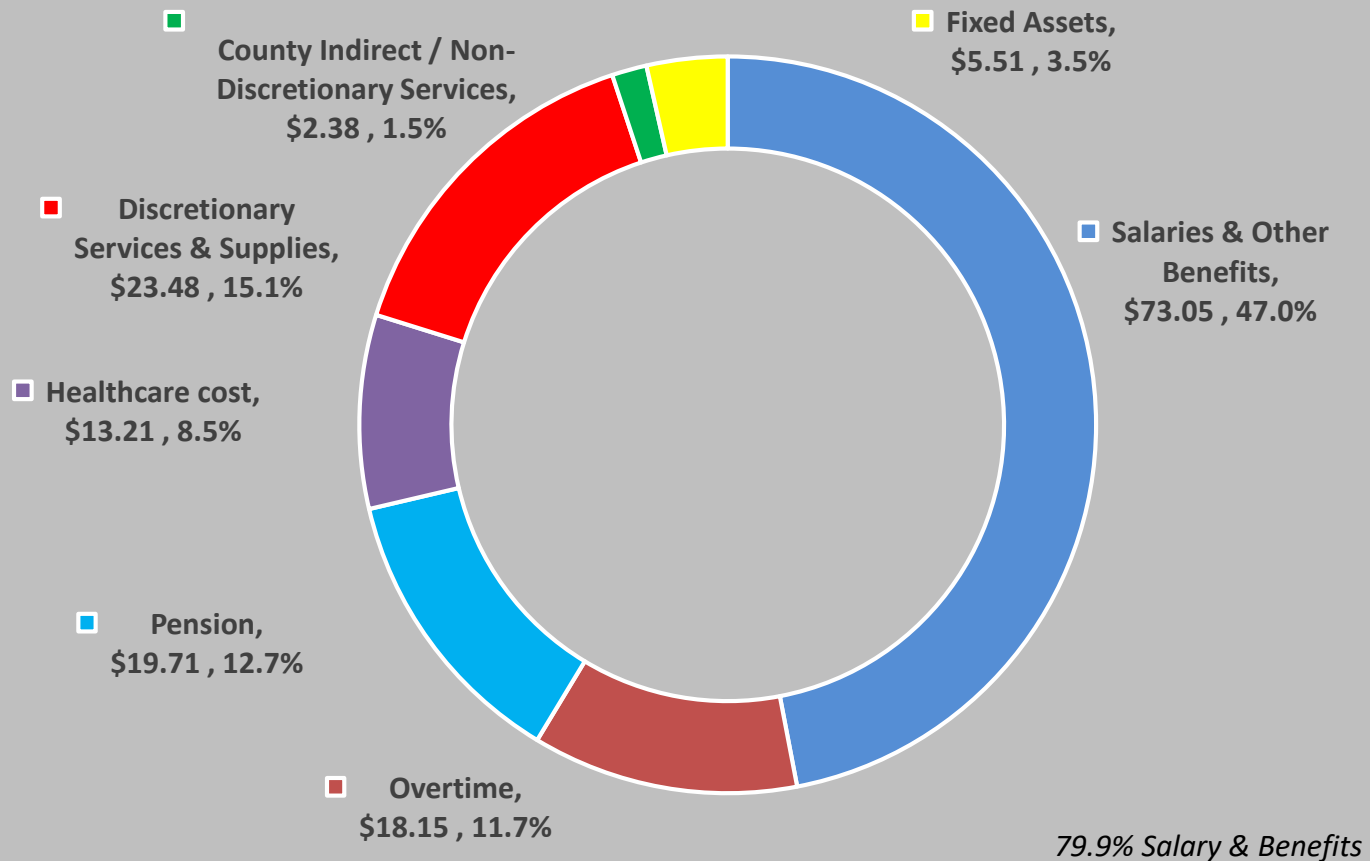
Total Appropriation: \$155.49M





TOTAL APPROPRIATION BY MAJOR OBJECT

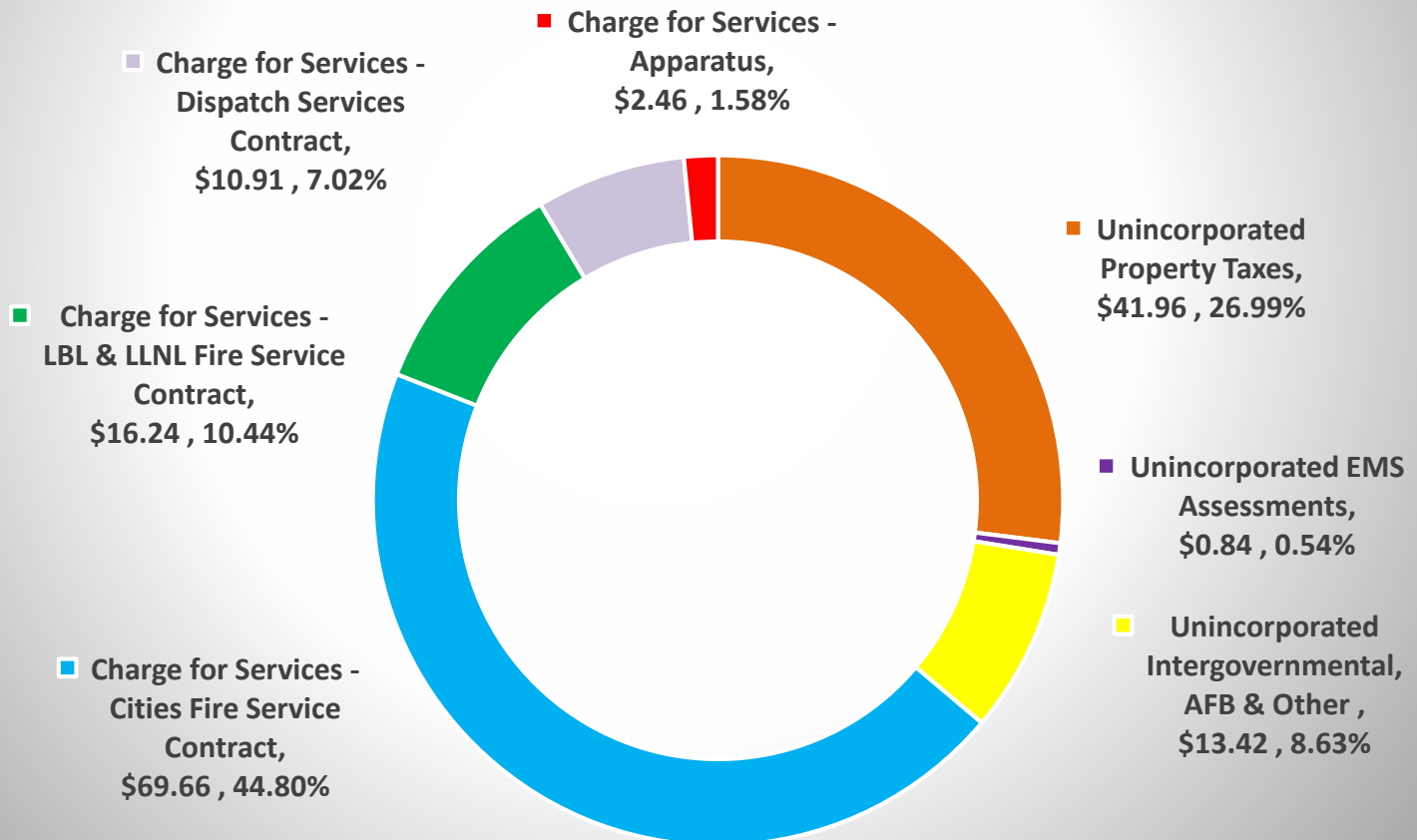
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TOTAL REVENUE BY SOURCE

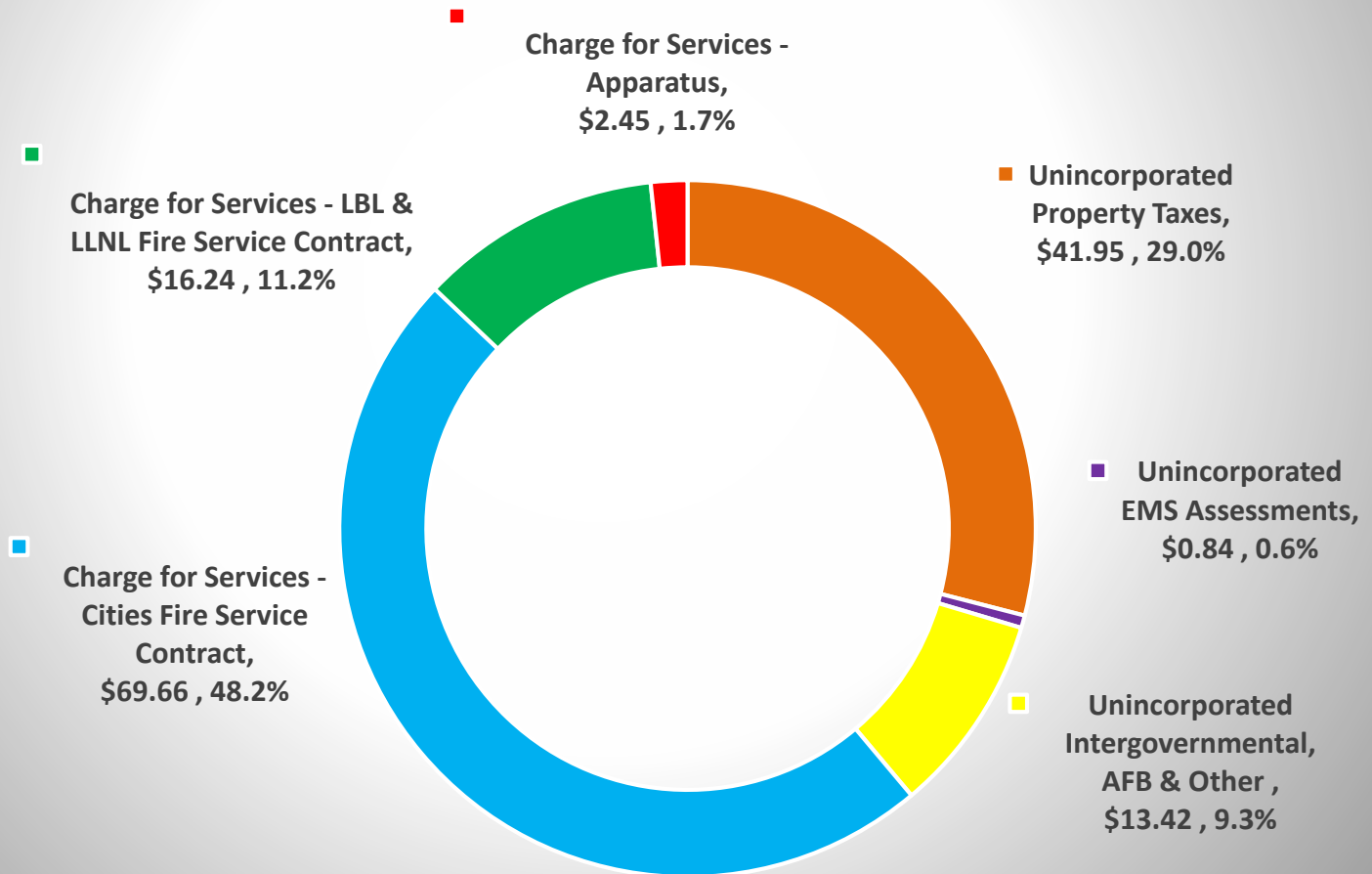
Total Revenues: \$155.49M





FIRE REVENUE BY SOURCE

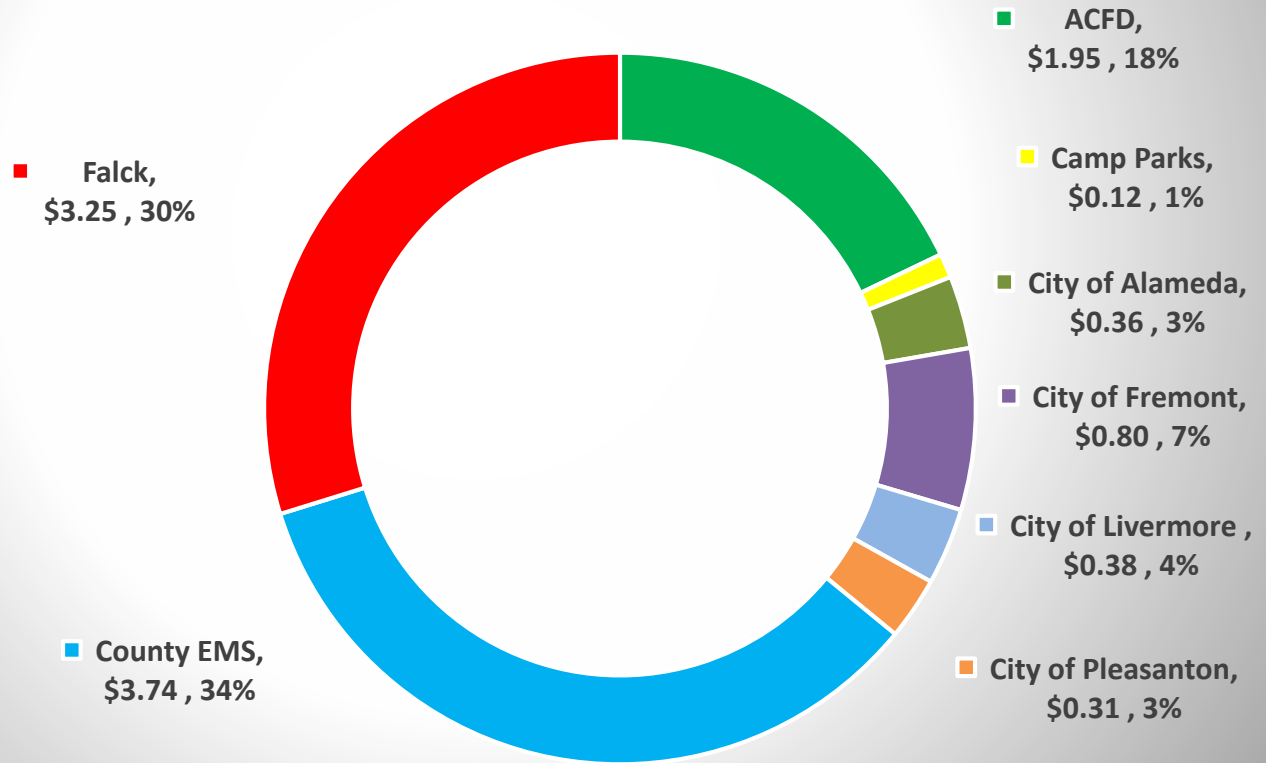
Total Revenues: \$144.58M





DISPATCH REVENUE BY SOURCE

Total Revenues: \$10.91M





LONG-TERM FUNDING NEEDS

LIABILITY	AMOUNT
Fixed Assets: Facilities: Fire Stations \$103.965M & Training \$30.25M	\$134,215,000
Safety Unfunded CalPERS (as of June 30, 2018): Estimated employer contribution - \$18,850,691 73.4% Funded	\$125,189,959
Misc. Unfunded CalPERS (as of June 30, 2018): Estimated employer contribution - \$698,992 80.1% Funded	\$3,219,553
Unfunded OPEB (as of June 30, 2018): FY 20-21 Actuarial Determined Contribution - \$10,348,208 24% funded	\$95,007,553



OTHER POST EMPLOYMENT BENEFITS

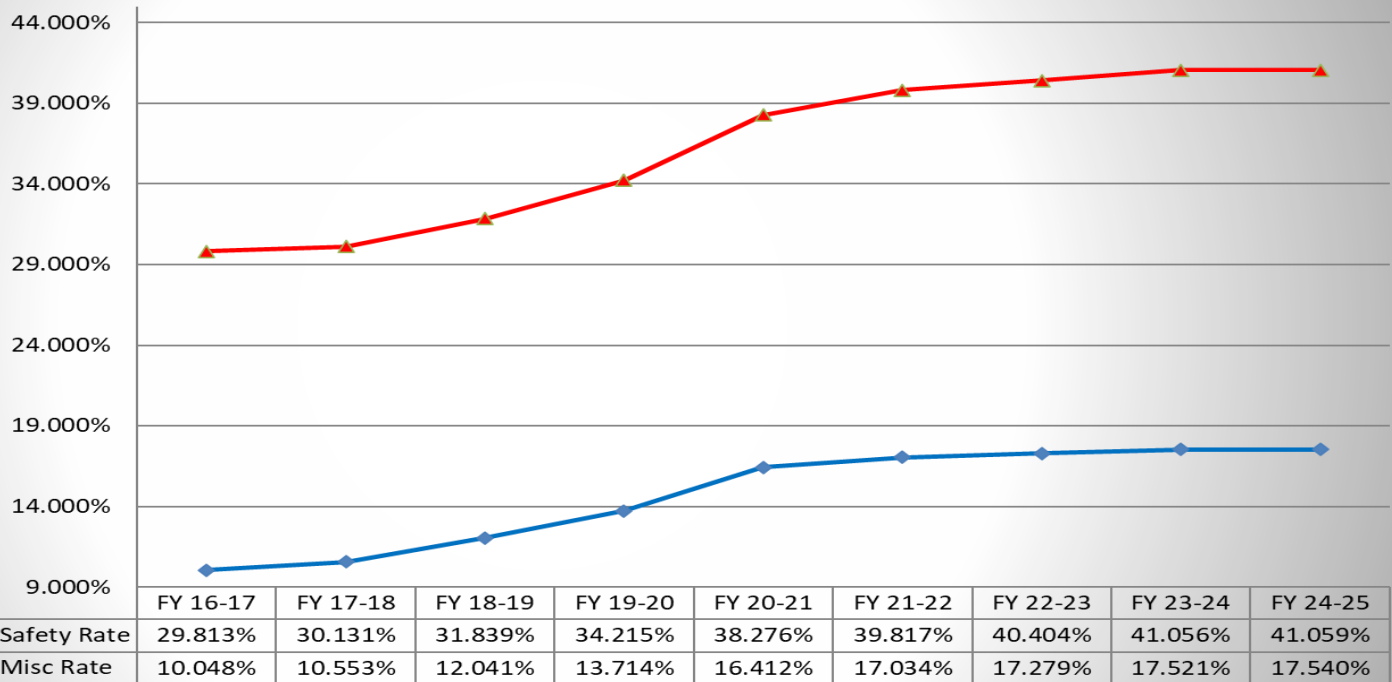
(Retiree Medical)

- IAFF Local 55 group contributes 5.25% of base salary toward CERBT account in CY 2020 and CY 2021
- Unrepresented group contributes an average of 4.83% of base salary toward CERBT fund account in FY 2020 and estimated 5.55% in FY 2021
- Fund balance:

	OPEB Trust Fund	Side Fund	Funding %
	As of 12/31/2019	As of 6/30/2018	
District	\$8,784,823	\$48,062,000	18.3%
Dublin	\$12,642,377	\$12,875,000	98.2%
Emeryville	\$546,209	\$3,725,000	14.7%
LBNL	\$575,395	\$2,217,000	26.0%
LLNL	\$790,922	\$2,593,000	30.5%
Newark	\$2,545,871	\$6,227,000	40.9%
San Leandro	\$1,661,568	\$28,061,000	5.9%
Union City	\$1,475,984	\$7,571,000	19.5%
ACRECC	\$2,020,565	\$2,124,000	95.1%
Total	\$31,043,714	\$113,455,000	27.4%



CALPERS EMPLOYERS CONTRIBUTION RATES

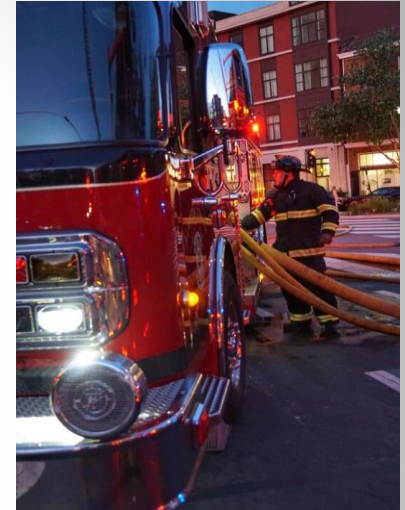


ACFD Contribution	\$13.02	\$13.96	\$14.98	\$19.10	\$19.10	\$20.81	\$22.34	\$23.36	\$24.46
District Contribution	\$2.85	\$3.62	\$3.93	\$5.85	\$5.85	\$6.37	\$6.84	\$7.15	\$7.49

*Contribution is in millions



FY 2019-20 Year in Review





FY 2019-20 Year in Review

- ❖ Responded to **42,173** incidents in FY 2018-19
- ❖ ACRECC processed **322,184** calls in FY 2018-19
- ❖ ACFD conducted **4,140** fire inspections
- ❖ Delivered **3** CERT Academies and **52** PEP Workshops
- ❖ Maintenance of fire apparatus for **43** different agencies with **1,829** repair orders
- ❖ Completed 2019 Fire Recruit Academy with **21** graduates
- ❖ Continued negotiating fire and emergency response services contracts with the cities of Newark and Union City (anticipated completion – 2020)
- ❖ Adjusted labor rates for the ACFD vehicle facility in an effort to recover costs of providing apparatus repair and maintenance services



FY 2019-20 Year in Review

- ❖ Reaccredited as an Accredited Center of Excellence (ACE) for Emergency Medical Dispatch
- ❖ With assistance of CAO, Counsel and Auditor-Controller, successfully placed Fire Safety Bond Measure D on the March 2020 ballot seeking general obligation bond funding to repair, upgrade and replace aging fire stations
- ❖ Upgraded Computer Aided Dispatching (CAD) system to allow a more efficient call processing procedures
- ❖ Adopted 2019 Fire Codes
- ❖ Created a Countywide Evacuation Task Force and completed the ACFD update for the Countywide Emergency Operations Plan
- ❖ Initiated Chipper Program, supported by grant funding, to address mitigation activities in Countywide High Fire Severity Zones



Vision 2026 10X Goals

Safe and Livable Communities

- ❖ Maintain a state of operational readiness and administrative support that ensures adequate staffing and equipment to meet the needs of our communities
- ❖ Develop a plan which allows for maintenance and timely improvement and replacement of capital assets and accessibility of emergency services infrastructure to the community
- ❖ Improve service delivery through enhanced coordination among fire and emergency service agencies within the region.
- ❖ Enhance community outreach efforts that prepare citizens to deal with emergencies and disasters



Vision 2026 10X Goals

Prosperous and Vibrant Economy

- ❖ Building upon the collaborative relationships amongst labor, management, and our stakeholders for long-term fiscal planning and sustainability
- ❖ Developing reasonable fiscal strategies that ensure the organization's stability while providing seamless services to the communities
- ❖ Ensuring a well-trained, respectful, and professional workforce with a high degree of cultural competency



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