Alamed County Budget Work Session

FY 2018-19

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)
• 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

- 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)

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

<table>
<thead>
<tr>
<th></th>
<th>2017-18 Approved Budget</th>
<th>2018-19 Maintenance of Effort Budget</th>
<th>Change from 2017-18 Approved</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Appropriations</strong></td>
<td>$138,049,140</td>
<td>$142,325,812</td>
<td>$4,276,672</td>
</tr>
<tr>
<td><strong>Revenue</strong></td>
<td>$138,049,140</td>
<td>$142,325,812</td>
<td>$4,276,672</td>
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<tr>
<td><strong>Net</strong></td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>FTE - Mgmt</strong></td>
<td>46</td>
<td>45</td>
<td>-1</td>
</tr>
<tr>
<td><strong>FTE - Non-Mgmt</strong></td>
<td>416</td>
<td>421</td>
<td>5</td>
</tr>
<tr>
<td><strong>Total FTE</strong></td>
<td>462</td>
<td>466</td>
<td>4</td>
</tr>
</tbody>
</table>
APPROPRIATION BY DEPARTMENT

- Dispatch Operation - ACRECC (280151), 7.18% ($10.23M)
- CIP Replacement - Zone 1 (280101), 1.16% ($1.64M)
- Fire Services Pass Through - Zone 2-4 (280121-280141), 0.40% ($0.57M)
- Fire Operation (280111), 91.26% ($129.89M)
TOTAL APPROPRIATION BY MAJOR OBJECT

- Discretionary Services & Supplies, 12.80% ($18.22M)
- Healthcare cost, 9.43% ($13.43M)
- Pension, 11.53% ($16.41M)
- Overtime, 11.57% ($16.47M)
- County Indirect / Non-Discretionary Services, 1.73% ($2.46M)
- Fixed Assets, 2.54% ($3.61M)
- Salaries & Other Benefits, 50.40% ($71.73M)
TOTAL REVENUE BY SOURCE

- Unincorporated Property Taxes, 26.34% ($37.5M)
- Unincorporated EMS Assessments, 0.56% ($0.79M)
- Unincorporated Intergovernmental, AFB & Other, 6.01% ($8.55M)
- Charge for Services - Cities Fire Service Contract, 47.92% ($68.2M)
- Charge for Services - LBL & LLNL Fire Service Contract, 10.67% ($15.19M)
- Charge for Services - Dispatch Services Contract, 6.99% ($9.95M)
- Charge for Services - Apparatus, 1.51% ($2.15M)
FIRE REVENUE BY SOURCE

- Charge for Services - LBL & LLNL Fire Service Contract, 11.90% ($15.19M)
- Charge for Services - Apparatus, 1.68% ($2.15M)
- Unincorporated Property Taxes, 28.63% ($36.54M)
- Unincorporated EMS Assessments, 0.62% ($0.79M)
- Charge for Services - Cities Fire Service Contract, 53.42% ($68.2M)
- Unincorporated Intergovernmental, AFB & Other, 3.75% ($4.78M)
ACRECC REVENUE BY SOURCE

- County EMS, 35.06% ($3.5M)
- City of Pleasanton, 2.52% ($0.25M)
- City of Livermore, 3.83% ($0.38M)
- City of Fremont, 7.43% ($0.74M)
- City of Alameda, 3.52% ($0.35M)
- Camp Parks, 1.12% ($0.11M)
- ACFD, 18.05% ($1.79M)
- Paramedic Plus, 28.46% ($2.83M)
# Long-Term Funding Needs

<table>
<thead>
<tr>
<th>Liability</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Fixed Assets</td>
<td>$60,800,000</td>
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<tr>
<td>(Facilities: Fire Stations $45.8M &amp; Training $15M)</td>
<td></td>
</tr>
<tr>
<td>CalPERS Safety Unfunded (FY 15/16)</td>
<td>$109,870,854</td>
</tr>
<tr>
<td>(ARC - $15,475,379; 72.4% Funded)</td>
<td></td>
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<tr>
<td>CalPERS Misc. Unfunded (FY 15/16)</td>
<td>$2,636,593</td>
</tr>
<tr>
<td>(ARC - $592,186; 79.1% Funded)</td>
<td></td>
</tr>
<tr>
<td>OPEB Unfunded (ARC – $9,283,000; 21.4% Funded)</td>
<td>$71,879,000</td>
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## Fire Stations

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

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:

<table>
<thead>
<tr>
<th></th>
<th>$</th>
<th>Funding Ratio</th>
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<tbody>
<tr>
<td>District</td>
<td>$5,996,809</td>
<td>15.3%</td>
</tr>
<tr>
<td>Dublin</td>
<td>$10,452,789</td>
<td>96.1%</td>
</tr>
<tr>
<td>Emeryville</td>
<td>$215,687</td>
<td>7.5%</td>
</tr>
<tr>
<td>LBNL</td>
<td>$143,904</td>
<td>7.8%</td>
</tr>
<tr>
<td>LLNL</td>
<td>$359,591</td>
<td>17.9%</td>
</tr>
<tr>
<td>Newark</td>
<td>$1,056,263</td>
<td>23.3%</td>
</tr>
<tr>
<td>San Leandro</td>
<td>$755,413</td>
<td>3.2%</td>
</tr>
<tr>
<td>Union City</td>
<td>$640,711</td>
<td>10.2%</td>
</tr>
<tr>
<td>Total</td>
<td>$19,621,167</td>
<td>21.4%</td>
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CALPERS EMPLOYERS CONTRIBUTION RATES

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>PERS Safety Rate</td>
<td>28.586%</td>
<td>29.813%</td>
<td>30.131%</td>
<td>31.839%</td>
<td>35.100%</td>
<td>38.500%</td>
<td>40.800%</td>
<td>42.700%</td>
<td>43.600%</td>
</tr>
<tr>
<td>PERS Misc Rate</td>
<td>9.464%</td>
<td>10.048%</td>
<td>10.553%</td>
<td>12.041%</td>
<td>13.327%</td>
<td>14.874%</td>
<td>15.631%</td>
<td>16.242%</td>
<td>16.558%</td>
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<tr>
<td>ACFD Contribution</td>
<td>$11.57</td>
<td>$13.02</td>
<td>$14.78</td>
<td>$15.93</td>
<td>$18.41</td>
<td>$21.00</td>
<td>$23.04</td>
<td>$24.99</td>
<td>$26.30</td>
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<tr>
<td>District Contribution</td>
<td>$2.50</td>
<td>$2.85</td>
<td>$4.42</td>
<td>$4.79</td>
<td>$5.54</td>
<td>$6.31</td>
<td>$6.92</td>
<td>$7.49</td>
<td>$7.88</td>
</tr>
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</table>

*Contribution is in millions
FY 2017-18 Year in Review
FY 2017-18 Year in Review

Maintenance of Effort

- 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

- 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

- 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
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)
Dedicated to Superior Service

ALAMEDA COUNTY
FIRE DEPARTMENT

SERVING:

City of Dublin
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”

Presented by:
David A Rocha, Fire Chief