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
- Community Outreach
- Alameda County Regional Communication Center (ACRECC)
- Reserve Program
- Firefighter Recruit Academy
- First Responder Advanced Life Support & Transport
- Fire Apparatus Maintenance
- Incident Management Team
- Wildfire Response
- 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
Percentage is based on 102 firefighter per day. 3 companies have NFPA recommended 4 firefighters rather than 3 firefighters.
# FINANCIAL SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2019-20 Approved Budget</th>
<th>2020-21 Maintenance of Effort Budget</th>
<th>Change from 2019-20 Approved</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriations</td>
<td>$155,151,867</td>
<td>$155,494,830</td>
<td>$342,963</td>
<td>0.2%</td>
<td></td>
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<tr>
<td>Revenue</td>
<td>$155,151,867</td>
<td>$155,494,830</td>
<td>$342,963</td>
<td>0.2%</td>
<td></td>
</tr>
<tr>
<td>Net</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.0%</td>
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<tr>
<td>FTE - Mgmt</td>
<td>47</td>
<td>47</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>FTE - Non-Mgmt</td>
<td>419</td>
<td>410</td>
<td>-9</td>
<td>-2.1%</td>
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<tr>
<td><strong>Total FTE</strong></td>
<td><strong>466</strong></td>
<td><strong>457</strong></td>
<td>-9</td>
<td>-1.9%</td>
<td></td>
</tr>
</tbody>
</table>
Total Appropriation: $155.49M

- Fire Operation (280111), $138.92, 89%
- Dispatch Operation - ACRECC (280151), $11.08, 7%
- CIP Replacement - Zone 1 (280101), $4.90, 3%
- Fire Services Pass Through - Zone 2-4 (280121-280141), $0.59, 1%
Total Appropriation: $155.49M

- Salaries & Other Benefits, $73.05, 47.0%
- Overtime, $18.15, 11.7%
- Pension, $19.71, 12.7%
- Healthcare cost, $13.21, 8.5%
- Discretionary Services & Supplies, $23.48, 15.1%
- County Indirect / Non-Discretionary Services, $2.38, 1.5%
- Fixed Assets, $5.51, 3.5%

79.9% Salary & Benefits
TOTAL REVENUE BY SOURCE

Total Revenues: $155.49M

- Charge for Services - Cities Fire Service Contract, $69.66, 44.80%
- Charge for Services - LBL & LLNL Fire Service Contract, $16.24, 10.44%
- Charge for Services - Dispatch Services Contract, $10.91, 7.02%
- Charge for Services - Apparatus, $2.46, 1.58%
- Unincorporated Property Taxes, $41.96, 26.99%
- Unincorporated EMS Assessments, $0.84, 0.54%
- Unincorporated Intergovernmental, AFB & Other, $13.42, 8.63%
FIRE REVENUE BY SOURCE

Total Revenues: $144.58M

- Charge for Services - Apparatus, $2.45, 1.7%
- Unincorporated Property Taxes, $41.95, 29.0%
- Unincorporated EMS Assessments, $0.84, 0.6%
- Unincorporated Intergovernmental, AFB & Other, $13.42, 9.3%
- Charge for Services - LBL & LLNL Fire Service Contract, $16.24, 11.2%
- Charge for Services - Cities Fire Service Contract, $69.66, 48.2%
Total Revenues: $10.91M

- **Falck**, $3.25, 30%
- **County EMS**, $3.74, 34%
- **ACFD**, $1.95, 18%
- **Camp Parks**, $0.12, 1%
- **City of Alameda**, $0.36, 3%
- **City of Fremont**, $0.80, 7%
- **City of Livermore**, $0.38, 4%
- **City of Pleasanton**, $0.31, 3%
## LONG-TERM FUNDING NEEDS

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

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

<table>
<thead>
<tr>
<th></th>
<th>FY 16-17</th>
<th>FY 17-18</th>
<th>FY 18-19</th>
<th>FY 19-20</th>
<th>FY 20-21</th>
<th>FY 21-22</th>
<th>FY 22-23</th>
<th>FY 23-24</th>
<th>FY 24-25</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACFD Contrib.</td>
<td>$13.02</td>
<td>$13.96</td>
<td>$14.98</td>
<td>$19.10</td>
<td>$19.10</td>
<td>$20.81</td>
<td>$22.34</td>
<td>$23.36</td>
<td>$24.46</td>
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<tr>
<td>District Contrib.</td>
<td>$2.85</td>
<td>$3.62</td>
<td>$3.93</td>
<td>$5.85</td>
<td>$5.85</td>
<td>$6.37</td>
<td>$6.84</td>
<td>$7.15</td>
<td>$7.49</td>
</tr>
</tbody>
</table>

*Contribution is in millions
FY 2019-20 Year in Review
FY 2019-20 Year in Review

- Responder 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
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
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