Dedicated to Superior Service

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
FIRE DEPARTMENT

Alameda County
Budget Work Session

FY 2021-22

Presented by:
William L. McDonald, 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

- 511.42 FTEs (400.92 Safety Members, 49.5 Dispatch Personnel, 61 Staff)
- 30 Reserves/Volunteers
- 27 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 six Board appointed members and five city council members

• ACFD complies and adheres to established County of Alameda policies and procedures for fiscal, human resources, and programmatic functions
ACFD Governance (cont.)

• Oversight from County Administrator’s Office, Auditor-Controller’s Office, and 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

<table>
<thead>
<tr>
<th></th>
<th>2020-21 Approved Budget</th>
<th>2021-22 Maintenance of Effort Budget</th>
<th>Change from 2020-21 Approved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriations</td>
<td>$155,494,830</td>
<td>$162,424,847</td>
<td>$6,930,017</td>
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<tr>
<td>Revenue</td>
<td>$155,494,830</td>
<td>$162,424,847</td>
<td>$6,930,017</td>
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<tr>
<td>Net</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>FTE - Mgmt</td>
<td>55.5</td>
<td>55.5</td>
<td>0</td>
</tr>
<tr>
<td>FTE - Non-Mgmt</td>
<td>455.92</td>
<td>455.92</td>
<td>0</td>
</tr>
<tr>
<td>Total FTE</td>
<td>511.42</td>
<td>511.42</td>
<td>0</td>
</tr>
</tbody>
</table>
Total Appropriation: $162.42M

- Fire Operation (280111), $146.37, 90.12%
- Dispatch Operation - ACRECC (280151), $11.35, 6.99%
- CIP Replacement - Zone 1 (280101), $4.08, 2.51%
- Fire Services Pass Through - Zone 2-4 (280121-280141), $0.62, 0.38%
Total Appropriation: $162.42M

- **County Indirect / Non-Discretionary Services, $1.82, 1.1%**
- **Salaries & Other Benefits, $74.91, 46.1%**
- **Discretionary Services & Supplies, $28.75, 17.7%**
- **Healthcare cost, $14.02, 8.6%**
- **Pension, $21.18, 13.0%**
- **Overtime, $18.77, 11.6%**
- **Fixed Assets, $2.97, 1.8%**

79.3% Salary & Benefits
TOTAL REVENUE BY SOURCE

Total Revenues: $162.42M

- Charge for Services - LBL & LLNL Fire Service Contract, $16.68, 10.27%
- Charge for Services - Cities Fire Service Contract, $70.56, 43.45%
- Charge for Services - Dispatch Services Contract, $11.35, 6.99%
- Charge for Services - Apparatus, $2.85, 1.75%
- Unincorporated Property Taxes, $44.61, 27.47%
- Unincorporated EMS Assessments, $0.91, 0.56%
- Unincorporated Intergovernmental, AFB & Other, $15.45, 9.51%
Total Revenues: $151.07M

- Charge for Services - Apparatus, $2.85, 1.9%
- Charge for Services - LBL & LLNL Fire Service Contract, $16.68, 11.0%
- Charge for Services - Cities Fire Service Contract, $70.56, 46.7%
- Unincorporated Property Taxes, $44.62, 29.5%
- Unincorporated EMS Assessments, $0.91, 0.6%
- Unincorporated Intergovernmental, AFB & Other, $15.44, 10.2%
Total Revenues: $11.35M

- **County EMS, $3.81, 34%**
- **Falck, $3.39, 30%**
- **ACFD, $2.18, 19%**
- **Camp Parks, $0.12, 1%**
- **City of Alameda, $0.38, 3%**
- **City of Fremont, $0.78, 7%**
- **City of Livermore, $0.39, 3%**
- **City of Pleasanton, $0.30, 3%**
# LONG-TERM FUNDING NEEDS

<table>
<thead>
<tr>
<th>LIABILITY</th>
<th>AMOUNT</th>
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<tbody>
<tr>
<td>Fixed Assets (Facilities: Fire Stations $104M &amp; Training $30M)</td>
<td>$134,000,000</td>
</tr>
<tr>
<td>Safety Unfunded CalPERS (As of June 30, 2019) (Estimated employer contribution $20,263,063; 73.4% Funded)</td>
<td>$132,621,071</td>
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<tr>
<td>Misc. Unfunded CalPERS (As of June 30, 2019) (Estimated employer contribution $982,638; 80.7% Funded)</td>
<td>$3,641,965</td>
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<tr>
<td>Unfunded OPEB (Projected 06/30/2020): FY 21-22 Actuarial Determined Contribution $8,124,000, 27.5% funded</td>
<td>$87,145,000</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 2021 and CY 2022
- Unrepresented group contributes an average of 5.6% of base salary toward CERBT fund account in FY 2021 and estimated 5.25% in FY 2022
- Fund balance:

<table>
<thead>
<tr>
<th></th>
<th>OPEB Trust Fund As of 12/31/2020</th>
<th>Actuarial Obligations by Agency As of 6/30/2019</th>
<th>Funding %</th>
</tr>
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<tbody>
<tr>
<td>District</td>
<td>$12,350,289</td>
<td>$61,870,000</td>
<td>20.0%</td>
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<tr>
<td>Dublin</td>
<td>$14,662,860</td>
<td>$12,950,000</td>
<td>113.2%</td>
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<tr>
<td>Emeryville</td>
<td>$879,462</td>
<td>$4,503,000</td>
<td>19.5%</td>
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<tr>
<td>LBNL</td>
<td>$764,639</td>
<td>$2,638,000</td>
<td>29.0%</td>
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<td>LLNL</td>
<td>$1,177,767</td>
<td>$3,055,000</td>
<td>38.6%</td>
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<tr>
<td>Newark</td>
<td>$3,138,144</td>
<td>$7,609,000</td>
<td>41.2%</td>
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<tr>
<td>San Leandro</td>
<td>$2,474,283</td>
<td>$41,532,000</td>
<td>6.0%</td>
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<tr>
<td>Union City</td>
<td>$2,095,675</td>
<td>$9,160,000</td>
<td>22.9%</td>
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<tr>
<td>ACRECC</td>
<td>$2,696,719</td>
<td>$1,836,000</td>
<td>146.9%</td>
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<tr>
<td>Total</td>
<td>$40,239,838</td>
<td>$145,153,000</td>
<td>27.7%</td>
</tr>
</tbody>
</table>
FY 2020-21 Year in Review
FY 2020-21 Year in Review

- Responded to 42,363 incidents in FY 2019-20
- ACRECC processed 314,692 calls in FY 2019-20
- ACFD conducted 8,915 fire inspections
- Completed 2020 Firefighter Recruit Academy with 16 graduates
- Approval of $30M Fire Training Center Project, a 5-acre site located in Dublin in the vicinity of ACFD Station 17.
- Approval of $90M Fire Safety Bond to repair, upgrade and replace outdated fire stations in unincorporated Alameda County.
- Approval of 5-year fire and emergency response services contracts with the cities of Newark and Union City
FY 2020-21 Year in Review

- Implemented the COVID-19 Prevention Program as mandated by Federal and State requirements
- Assisted HCSA with COVID-19 testing at various locations in Alameda County
- Facilitated distribution of COVID-19 vaccinations at various county locations
- Collaborated with ACSO, other fire agencies in the region, and Cal FIRE during the SCU Lightning Complex Fire incident, 3rd largest fire in State history
- Completed the Back Up Dispatch Center for Alameda County Regional Communication Center at Fire Station 23
Vision 2026 10X Goals

Eliminate Homelessness

- Continue collaborating with other County agencies and local municipalities on various task force and pilot program initiatives to eliminate homelessness

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

Prosperous and Vibrant Economy

- Building upon the collaborative relationships amongst labor, management, and our stakeholders for long-term fiscal planning and sustainability
Vision 2026 10X Goals

Collaboration

- Improve service delivery through enhanced coordination among fire and emergency service agencies within the region.

Equity

- Continue facilitation and implementation of the Diversity and Inclusion initiatives in ACFD

Sustainability

- Incorporate environmental design, energy efficiency and sustainability components into design elements of the new Training Tower and fire stations in the unincorporated area that will be funded through the recently approved Measure X fire safety bond
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