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”

Dedicated to Superior Service

Alameda County
Budget Work Session

FY 2022-23

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

• 514.42 FTEs (400.92 Safety Members, 49.5 Dispatch Personnel, 64 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 Bulldozers
• Water Rescue Program
• Emergency Preparedness (CERT, PEP & DSW)
• EMS Quality Assurance
• 2 Water Tenders
• 2 Cal OES 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 Emergency Communication Center (ACRECC)
- Incident Management Team
  - Wildfire Response
- Reserve Program
- Firefighter Recruit Academy
- Water Rescue
- Hazardous Materials

Dedicated to Superior Service
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.

- 12 Member Fire Advisory Commission comprised of 6 Board appointed members and 6 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.)

• 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

<table>
<thead>
<tr>
<th></th>
<th>2021-22 Approved Budget</th>
<th>2022-23 Maintenance of Effort Budget</th>
<th>Change from 2021-22 Approved to FY 22-23 MOE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriations</td>
<td>$162,424,847</td>
<td>$167,058,771</td>
<td>$4,633,924, 2.85%</td>
</tr>
<tr>
<td>Revenue</td>
<td>$162,424,847</td>
<td>$167,058,771</td>
<td>$4,633,924, 2.85%</td>
</tr>
<tr>
<td>Net County Cost</td>
<td>$0</td>
<td>$0</td>
<td>$0, 0.0%</td>
</tr>
<tr>
<td>FTE - Mgmt</td>
<td>55.50</td>
<td>57.50</td>
<td>2, 3.6%</td>
</tr>
<tr>
<td>FTE - Non-Mgmt</td>
<td>455.92</td>
<td>456.92</td>
<td>1, 0.2%</td>
</tr>
<tr>
<td>Total FTE</td>
<td>511.42</td>
<td>514.42</td>
<td>3, 0.6%</td>
</tr>
</tbody>
</table>
Total Appropriation: $167.06M

- **Fire Operation (280111),** $149.87, 89.71%
- **Fire Services Pass Through - Zone 2-4 (280121-280141),** $0.67, 0.40%
- **Dispatch Operation - ACRECC (280151),** $11.91, 7.13%
- **CIP Replacement - Zone 1 (280101),** $4.61, 2.76%
TOTAL APPROPRIATION BY MAJOR OBJECT

Total Appropriation: $167.06M

- Salaries & Other Benefits, $79.11, 47.4%
- Healthcare cost, $14.52, 8.7%
- Pension, $22.40, 13.4%
- Overtime, $21.75, 13.0%
- Fixed Assets, $2.91, 1.7%
- County Indirect / Non-Discretionary Services, $2.28, 1.4%
- Other Financial Use, $2.07, 1.2%

82.5% Salary & Benefits
Total Revenues: $167.06M

- Charge for Services - Apparatus, $2.68, 1.6%
- Charge for Services - Dispatch, $11.91, 7.1%
- Charge for Services - LBL & LLNL Fire Service Contract, $17.76, 10.6%
- Charge for Services - Cities Fire Service Contract, $76.65, 45.9%
- Unincorporated Property Taxes, $46.60, 27.9%
- Unincorporated EMS Assessments, $0.92, 0.6%
- Unincorporated Intergovernmental, AFB & Other, $10.54, 6.3%
Total Revenues: $155.15M

- Charge for Services - Apparatus, $2.68, 1.7%
- Charge for Services - LBL & LLNL Fire Service Contract, $17.76, 11.4%
- Charge for Services - Cities Fire Service Contract, $76.65, 49.4%
- Unincorporated Property Taxes, $46.60, 30.0%
- Unincorporated EMS Assessments, $0.92, 0.6%
- Unincorporated Intergovernmental, AFB & Other, $10.54, 6.8%
DISPATCH REVENUE BY SOURCE

Total Revenues: $11.91M

- EMS, $3.93, 33.0%
- ACFD, $2.56, 21.5%
- City of Fremont, $0.78, 6.5%
- City of Alameda, $0.37, 3.1%
- Camp Parks, $0.13, 1.1%
- Livermore-Pleasanton Fire Department, $0.71, 6.0%
- Falck, $3.43, 28.8%
# Long-Term Funding Needs

<table>
<thead>
<tr>
<th>Liability</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fixed Assets (Facilities: Fire Stations $14M &amp; Training $12.5M)</td>
<td>$26,500,000</td>
</tr>
<tr>
<td>Safety Unfunded CalPERS (As of June 30, 2020) (Estimated employer contribution $21,656,273; 72.8% Funded)</td>
<td>$142,431,312</td>
</tr>
<tr>
<td>Misc. Unfunded CalPERS (As of June 30, 2020) (Estimated employer contribution $1,073,313; 79.8% Funded)</td>
<td>$4,230,020</td>
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<tr>
<td>Unfunded OPEB (Projected 06/30/2021): FY 20-21 Actuarial Determined Contribution $8,270,000, 27.6% funded</td>
<td>$87,140,070</td>
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</tbody>
</table>
### OTHER POST EMPLOYMENT BENEFITS
(Retiree Medical)

- **Fund balance:**

<table>
<thead>
<tr>
<th></th>
<th>OPEB Trust Fund</th>
<th>Actuarial Obligations by Agency</th>
<th>Funding %</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>As of 12/31/2021</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District</td>
<td>$16,425,120</td>
<td>$61,870,000</td>
<td>26.5%</td>
</tr>
<tr>
<td>Dublin</td>
<td>$16,980,943</td>
<td>$12,950,000</td>
<td>131.1%</td>
</tr>
<tr>
<td>Emeryville</td>
<td>$1,218,182</td>
<td>$4,503,000</td>
<td>27.1%</td>
</tr>
<tr>
<td>LBNL</td>
<td>$975,446</td>
<td>$2,638,000</td>
<td>37.0%</td>
</tr>
<tr>
<td>LLNL</td>
<td>$1,604,779</td>
<td>$3,055,000</td>
<td>52.5%</td>
</tr>
<tr>
<td>Newark</td>
<td>$3,805,669</td>
<td>$7,609,000</td>
<td>50.0%</td>
</tr>
<tr>
<td>San Leandro</td>
<td>$3,371,412</td>
<td>$41,532,000</td>
<td>8.1%</td>
</tr>
<tr>
<td>Union City</td>
<td>$2,621,130</td>
<td>$9,160,000</td>
<td>28.6%</td>
</tr>
<tr>
<td>ACRECC</td>
<td>$3,267,233</td>
<td>$1,836,000</td>
<td>178.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$50,269,914</td>
<td>$145,153,000</td>
<td>34.6%</td>
</tr>
</tbody>
</table>

|                |                 |                                 |           |
| **As of 6/30/2019** |                 |                                 |           |
| District       | $61,870,000     |                                 |           |
| Dublin         | $12,950,000     |                                 |           |
| Emeryville     | $4,503,000      |                                 |           |
| LBNL           | $2,638,000      |                                 |           |
| LLNL           | $3,055,000      |                                 |           |
| Newark         | $7,609,000      |                                 |           |
| San Leandro    | $41,532,000     |                                 |           |
| Union City     | $9,160,000      |                                 |           |
| ACRECC         | $1,836,000      |                                 |           |
| **Total**      | $145,153,000    |                                 |           |
FY 2021-22 Year in Review
FY 2021-22 Year in Review

- Responded to 40,886 incidents in FY 2020-21
- ACRECC processed 306,585 calls in FY 2020-21
- ACFD conducted 9,717 fire inspections
- Completed 2021 Firefighter Recruit Academy with 10 graduates and completed 2020 Recruit Class probationary process with 14 firefighters
- Implemented the COVID-19 Prevention Program and adjusted to COVID-19 related restrictions with regards to use of PPE, Infection Control and proper training and outreach services
FY 2021-22 Year in Review

- Acquired new cardiac monitors for use by Emergency Medical Services in responding to emergency calls
- In collaboration with Local EMS Agencies (LEMSA) and other local and regional partners, work on 911 EMS Response System alternatives
- Facilitated the design and budget finalization of the Training Facility
- Continue working on the Fire Safety Bond to replace and upgrade outdated fire stations
- Develop a Strategic Business Plan for ACFD, which will guide major projects and initiatives during 2022-2032
- Continued the work of the Diversity and Inclusion committee to facilitate recruitment effort focused on attracting and retaining diverse workforce
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