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 2023-24

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

- 545.5 FTEs (411 Safety Members, 49.5 Dispatch Personnel, 85 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

Community Outreach
Alameda County Regional
Emergency Communication Center (ACRECC)

First Responder Advanced Life
Support & Transport
Fire Apparatus Maintenance

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.
## ACFD FINANCIAL SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2022-23 Approved Budget</th>
<th>2023-24 Maintenance of Effort Budget</th>
<th>Change from 2022-23 Approved to FY 23-24 MOE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriations</td>
<td>$167,058,771</td>
<td>$186,906,979</td>
<td>$19,848,208 (11.9%)</td>
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<tr>
<td>Revenue</td>
<td>$167,058,771</td>
<td>$186,906,979</td>
<td>$19,848,208 (11.9%)</td>
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<tr>
<td>Net County Cost</td>
<td>$0</td>
<td>$0</td>
<td>$0 (0.0%)</td>
</tr>
<tr>
<td>FTE - Mgmt</td>
<td>57.50</td>
<td>57.50</td>
<td>0 (0.0%)</td>
</tr>
<tr>
<td>FTE - Non-Mgmt</td>
<td>456.92</td>
<td>488.00</td>
<td>30.08 (6.6%)</td>
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<tr>
<td>Total FTE</td>
<td>514.42</td>
<td>545.50</td>
<td>30.08 (5.8%)</td>
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</tbody>
</table>

Dedicated to Superior Service
APPROPRIATION BY DEPARTMENT

Total Appropriation: $186.91M

- Fire Operation (280111), $169.07, 90.5%
- Dispatch Operation - ACRECC (280151), $13.62, 7.3%
- CIP Replacement - Zone 1 (280101), $3.45, 1.8%
- Fire Services Pass Through - Zone 2-4 (280121-280141), $0.77, 0.4%
Total Appropriation: $186.91M

- Salaries & Other Benefits, $86.03, 46.0%
- Overtime, $22.79, 12.2%
- Pension, $25.67, 13.7%
- Healthcare cost, $15.53, 8.3%
- Discretionary Services & Supplies, $29.42, 15.7%
- Other Financial Use, $0.88, 0.5%
- Fixed Assets, $3.53, 1.9%
- County Indirect / Non-Discretionary Services, $3.05, 1.6%

80.2% Salary & Benefits
TOTAL REVENUE BY SOURCE

Total Revenues: $186.91M

- Charge for Services - Dispatch, $13.52, 7.2%
- Charge for Services - Apparatus, $2.86, 1.5%
- Charge for Services - LBNL & LLNL Fire Service Contract, $19.01, 10.2%
- Unincorporated Property Taxes, $50.11, 26.8%
- Unincorporated EMS Assessments, $0.99, 0.5%
- Unincorporated Intergovernmental, AFB & Other, $16.75, 9.0%
- Charge for Services - Cities Fire Service Contract, $83.68, 44.8%
FIRE REVENUE BY SOURCE

Total Revenues: $173.3M

- Charge for Services - Cities Fire Service Contract, $83.68, 48.3%
- Charge for Services - Apparatus, $2.86, 1.7%
- Unincorporated Property Taxes, $50.11, 28.9%
- Unincorporated EMS Assessments, $0.99, 0.6%
- Unincorporated Intergovernmental, AFB & Other, $16.65, 9.6%
- Charge for Services - LBL & LLNL Fire Service Contract, $19.01, 11.0%
Total Revenues: $13.61M

- Falck, $3.67, 26.97%
- EMS, $4.15, 30.49%
- City of Alameda, $0.45, 3.31%
- ACFD, $3.02, 22.18%
- City of Fremont, $0.92, 6.76%
- Camp Parks, $0.13, 0.96%
- Livermore-Pleasanton Fire Department, $0.82, 6.02%
- Grant, $0.45, 3.31%
# 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 $14M &amp; Training Facility $12.5M, New Dispatch Center $8M)</td>
<td>$34,500,000</td>
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<tr>
<td>Safety Unfunded CalPERS (As of June 30, 2021) (Estimated employer contribution $22,788,014; 82.6% Funded)</td>
<td>$98,523,319</td>
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<tr>
<td>Misc. Unfunded CalPERS (As of June 30, 2021) (Estimated employer contribution $1,144,460; 92.1% Funded)</td>
<td>$1,947,324</td>
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<tr>
<td>District Unfunded OPEB (As of 06/30/22): FY 23-24 Actuarial Determined Contribution is $3,919,913</td>
<td>$35,342,000</td>
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</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></td>
<td>As of 12/31/2022</td>
<td>As of 6/30/2021</td>
<td></td>
</tr>
<tr>
<td>District</td>
<td>$15,858,973</td>
<td>$57,649,000</td>
<td>27.5%</td>
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<tr>
<td>Dublin</td>
<td>$13,721,639</td>
<td>$12,294,000</td>
<td>111.6%</td>
</tr>
<tr>
<td>Emeryville</td>
<td>$1,132,685</td>
<td>$3,302,000</td>
<td>34.3%</td>
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<tr>
<td>LBNL</td>
<td>$889,285</td>
<td>$1,821,000</td>
<td>48.8%</td>
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<tr>
<td>LLNL</td>
<td>$1,538,267</td>
<td>$345,000</td>
<td>445.9%</td>
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<tr>
<td>Newark</td>
<td>$3,891,137</td>
<td>$5,851,000</td>
<td>66.5%</td>
</tr>
<tr>
<td>San Leandro</td>
<td>$3,231,716</td>
<td>$37,150,000</td>
<td>8.7%</td>
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<tr>
<td>Union City</td>
<td>$2,351,131</td>
<td>$7,429,000</td>
<td>31.6%</td>
</tr>
<tr>
<td>ACRECC</td>
<td>$2,834,565</td>
<td>$1,710,000</td>
<td>165.8%</td>
</tr>
<tr>
<td>Total</td>
<td>$45,449,398</td>
<td>$127,551,000</td>
<td>35.6%</td>
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</tbody>
</table>
FY 2022-23 Year in Review

- Responded to 44,321 incidents in FY 2021-22
- ACRECC processed 337,524 calls in FY 2021-22
- ACFD conducted 9,622 fire inspections
- Continued implementing 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
- Assisted County’s ambulance services provider with temporary staffing of ambulances in order to ensure continuous provision of services to the community
FY 2022-23 Year in Review

- In collaboration with Local EMS Agencies (LEMSA) and other local and regional partners, facilitated development of 911 EMS Response System alternatives
- Facilitated design and secured funding commitment for the Training Facility
- Continued working on the initial phases of the Fire Safety Bond to replace and upgrade outdated fire stations
- Completed ACFD’s Strategic Business Plan, which will guide major projects and initiatives during 2023-2033
- Continued the work of the Diversity and Inclusion committee to facilitate recruitment efforts focused on attracting and retaining diverse workforce
- Awarded $2M from California State Costal Conservancy Wildfire Resilience Grant Program to establish County wide fuel reduction projects
Alameda County
Vision 2026

HEALTHY ENVIRONMENT

❖ Incorporate environmental design, energy efficiency and sustainability components into design elements of the Training Center, fire stations projects funded through Measure X, and Regional Dispatch Center.

SAFE & LIVABLE COMMUNITIES

❖ Improve service delivery through enhanced cooperation and coordination among fire and emergency service agencies in the region.
❖ Enhance community outreach efforts that prepare citizens to deal with emergencies and disasters.

THRIVING & RESILIENT POPULATION

❖ Increase community outreach via electronic and virtual means, as well as offer multiple lingual communications opportunities.

PROSPEROUS & VIBRANT ECONOMY

❖ Building upon the collaborative relationships among labor, management and our stakeholders in challenging times for a long-term fiscal planning and sustainability
❖ Renew contracts for services
ALAMEDA COUNTY FIRE DEPARTMENT

Presented by:
William L. McDonald, Fire Chief