



# 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 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

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- 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



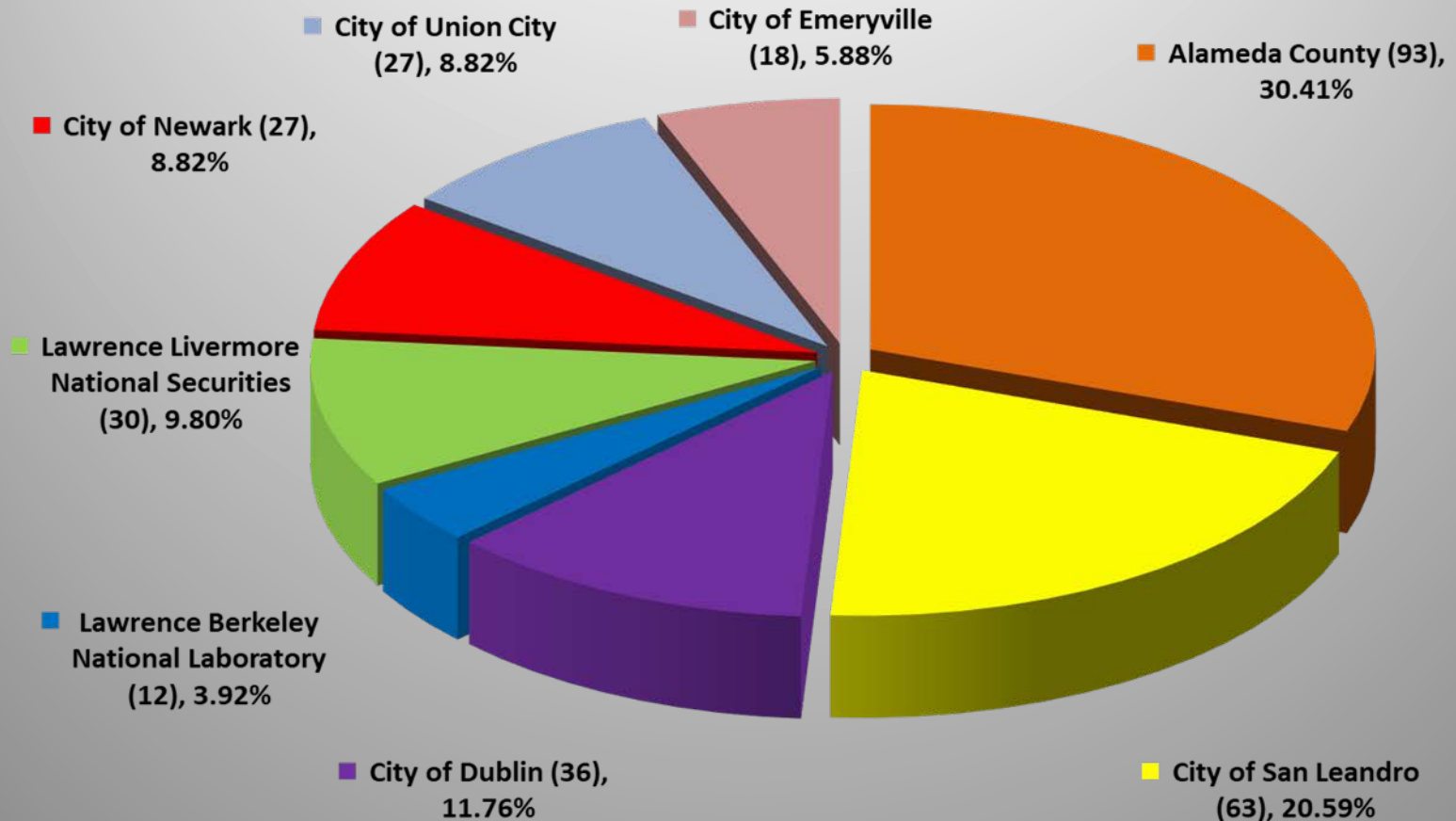
# ACFD Governance (cont.)

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- 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.



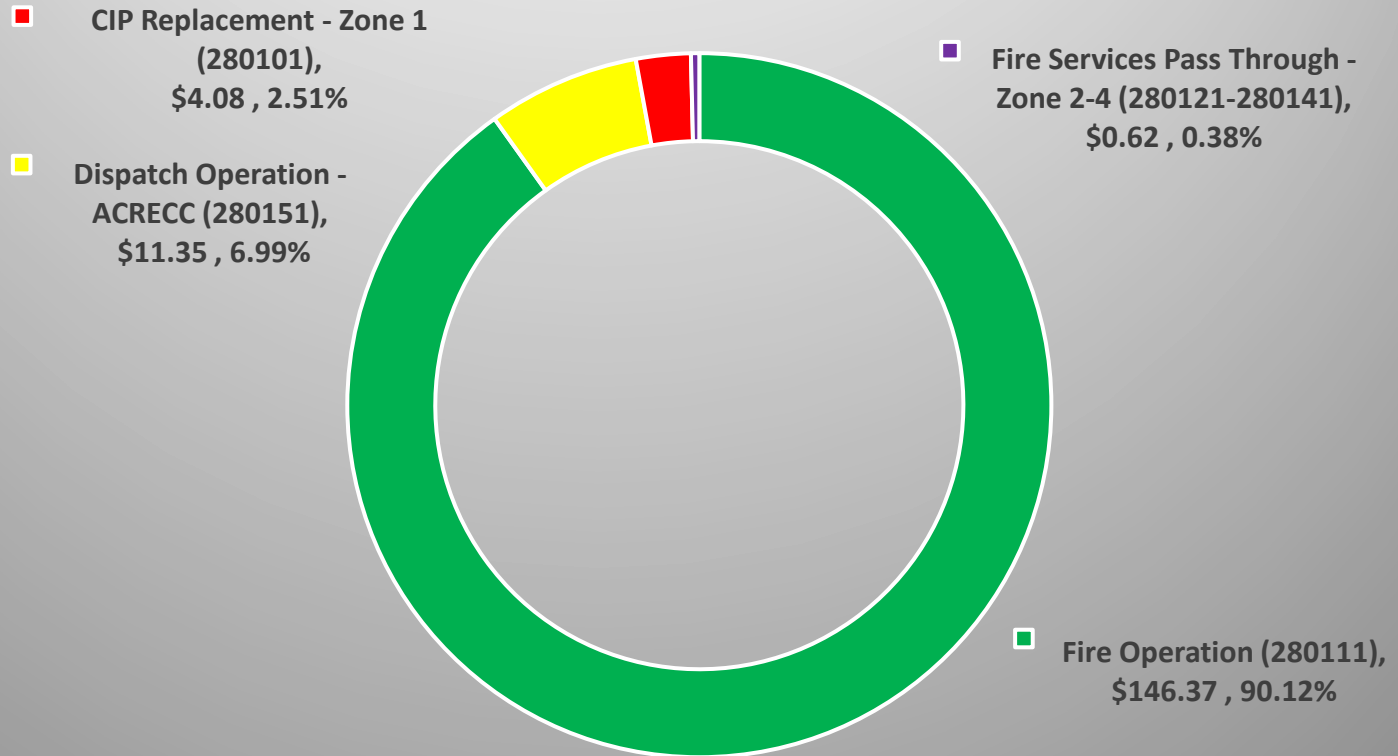
# FINANCIAL SUMMARY

	2020-21 Approved Budget	2021-22 Maintenance of Effort Budget	Change from 2020-21 Approved	
			\$	%
Appropriations	\$155,494,830	\$162,424,847	\$6,930,017	4.5%
Revenue	\$155,494,830	\$162,424,847	\$6,930,017	4.5%
Net	\$0	\$0	\$0	0.0%
FTE - Mgmt	55.5	55.5	0	0.0%
FTE - Non-Mgmt	455.92	455.92	0	0.0%
Total FTE	511.42	511.42	0	0.0%



# APPROPRIATION BY DEPARTMENT

Total Appropriation: \$162.42M

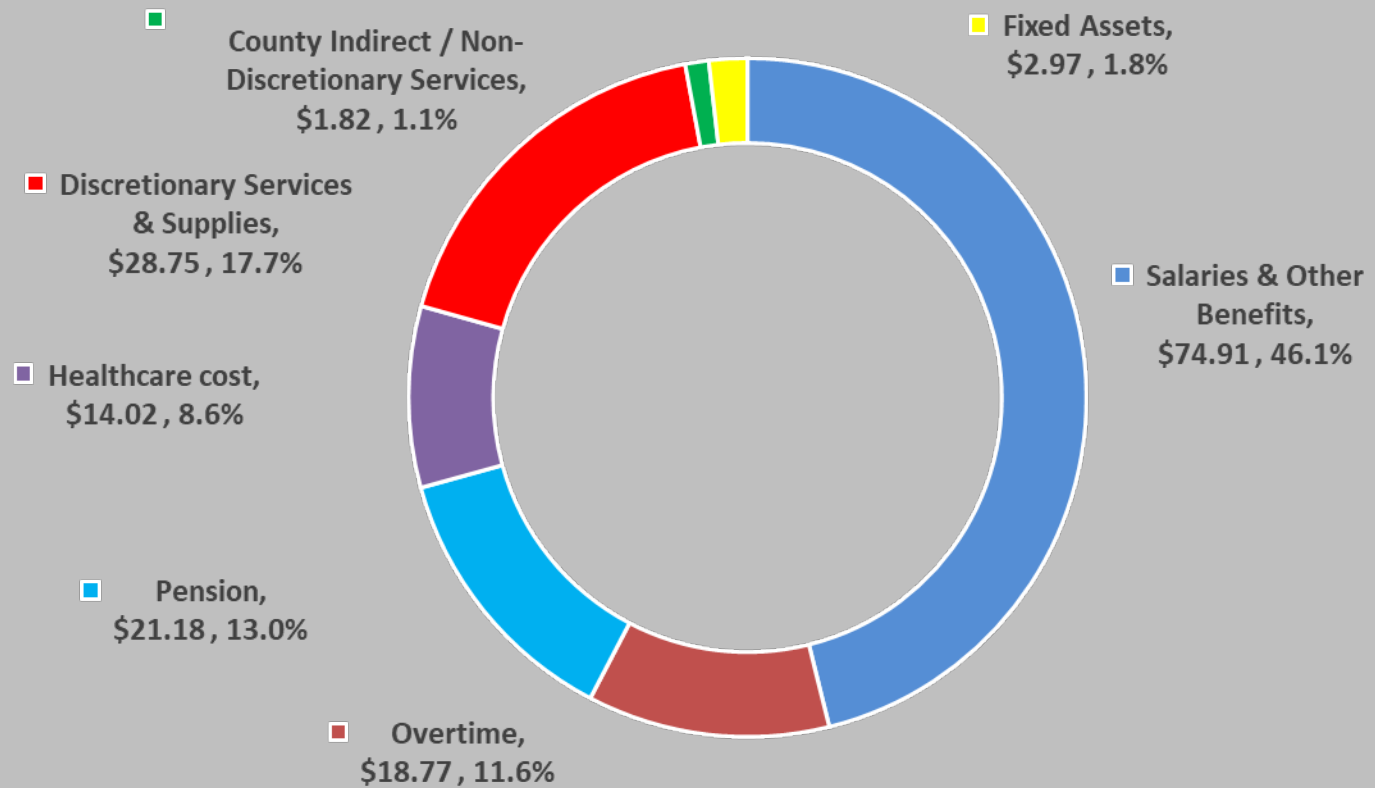






# TOTAL APPROPRIATION BY MAJOR OBJECT

Total Appropriation: \$162.42M

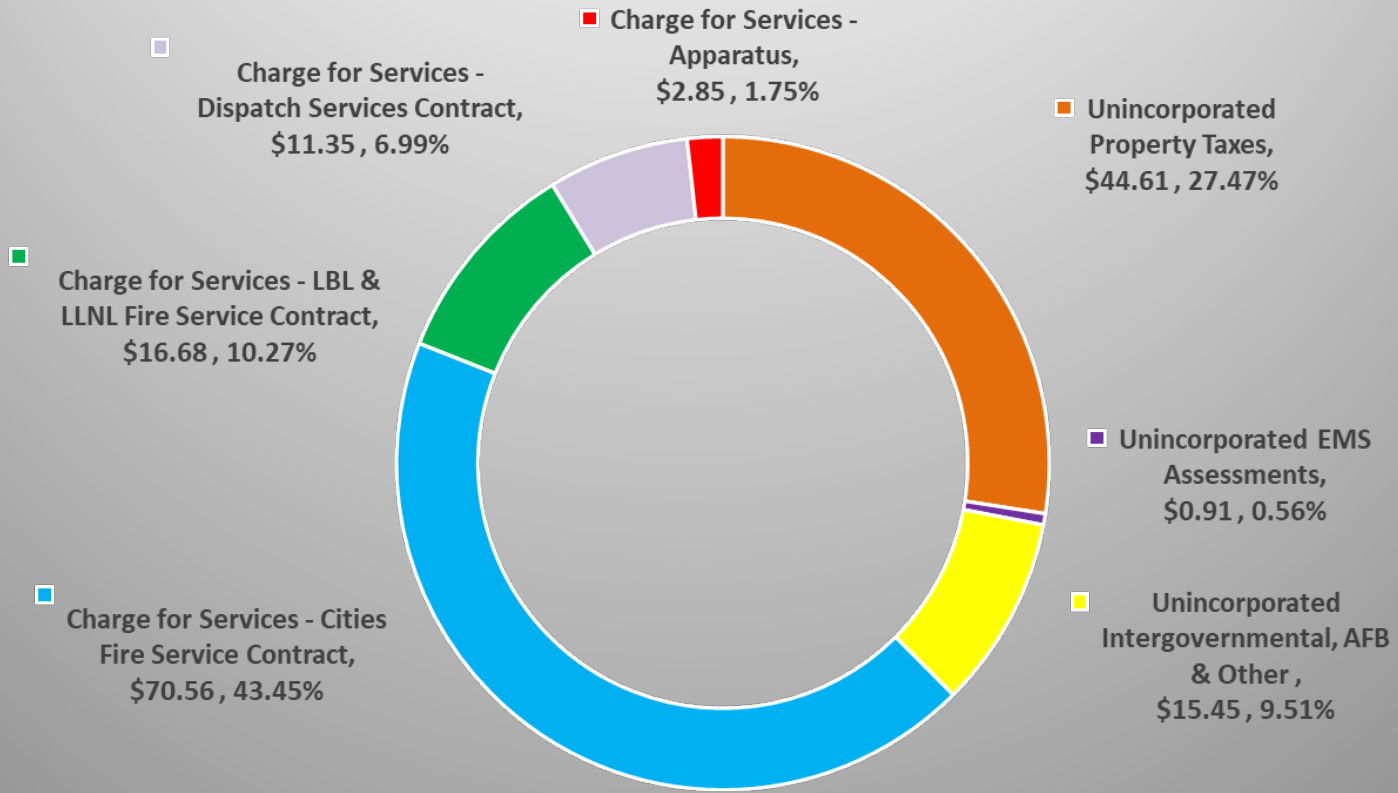


79.3% Salary & Benefits



# TOTAL REVENUE BY SOURCE

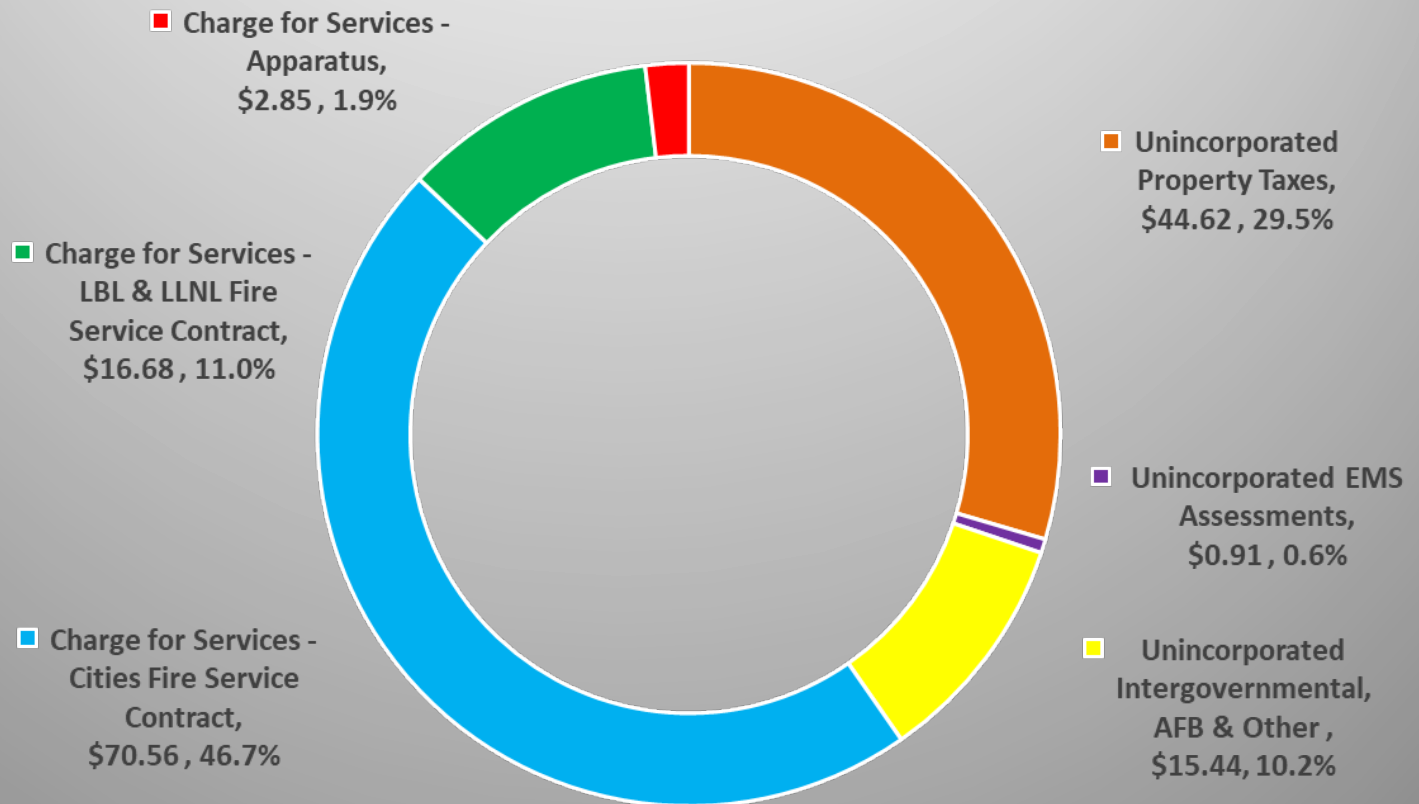
Total Revenues: \$162.42M





# FIRE REVENUE BY SOURCE

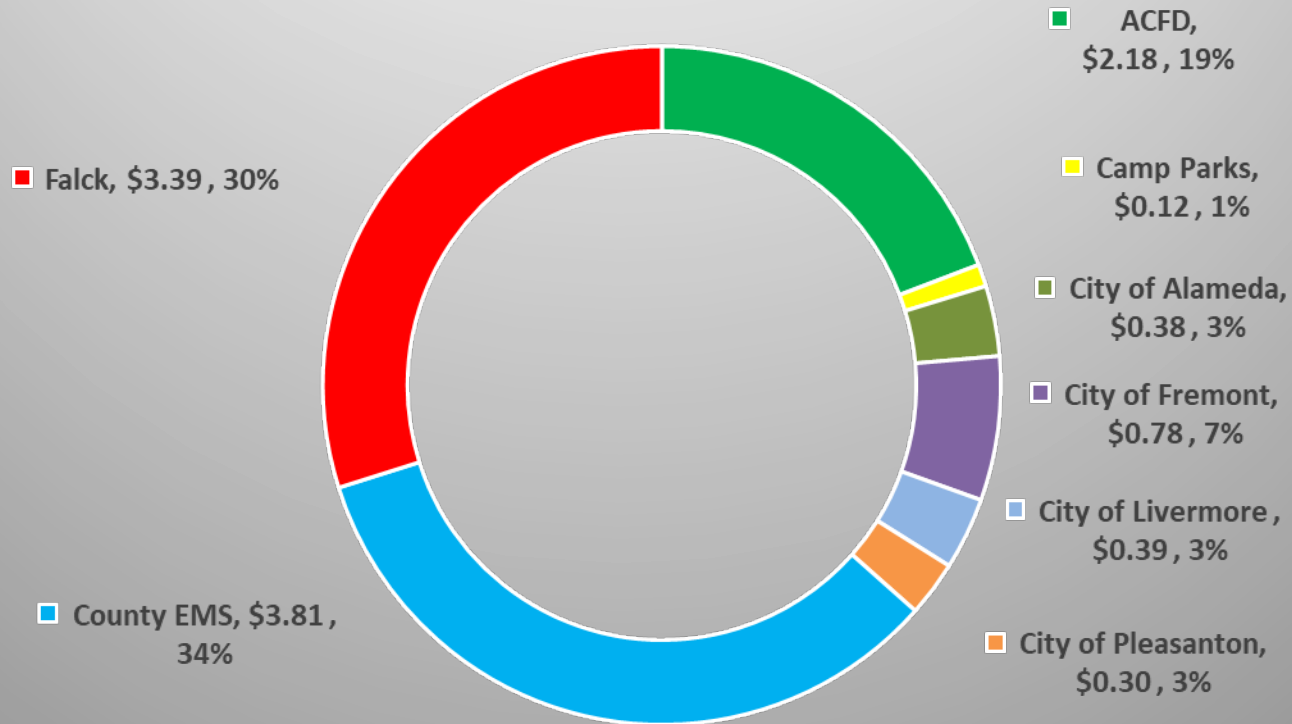
Total Revenues: \$151.07M





# DISPATCH REVENUE BY SOURCE

Total Revenues: \$11.35M





# LONG-TERM FUNDING NEEDS

LIABILITY	AMOUNT
Fixed Assets (Facilities: Fire Stations \$104M & Training \$30M)	\$134,000,000
Safety Unfunded CalPERS (As of June 30, 2019) (Estimated employer contribution \$20,263,063; 73.4% Funded)	\$132,621,071
Misc. Unfunded CalPERS (As of June 30, 2019) (Estimated employer contribution \$982,638; 80.7% Funded)	\$3,641,965
Unfunded OPEB (Projected 06/30/2020): FY 21-22 Actuarial Determined Contribution \$8,124,000, 27.5% funded	\$87,145,000



# OTHER POST EMPLOYMENT BENEFITS

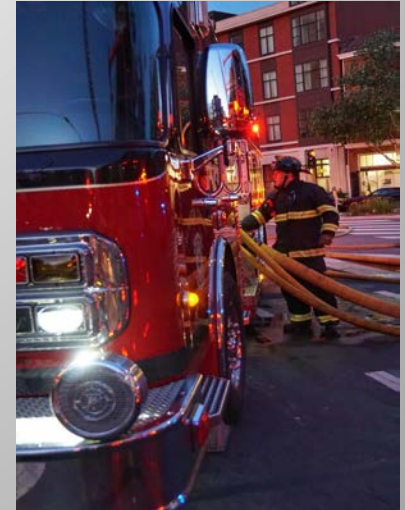
(Retiree Medical)

- 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:

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



# FY 2020-21 Year in Review





# FY 2020-21 Year in Review

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- ❖ 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

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- ❖ 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

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## 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

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## 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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