



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 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



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

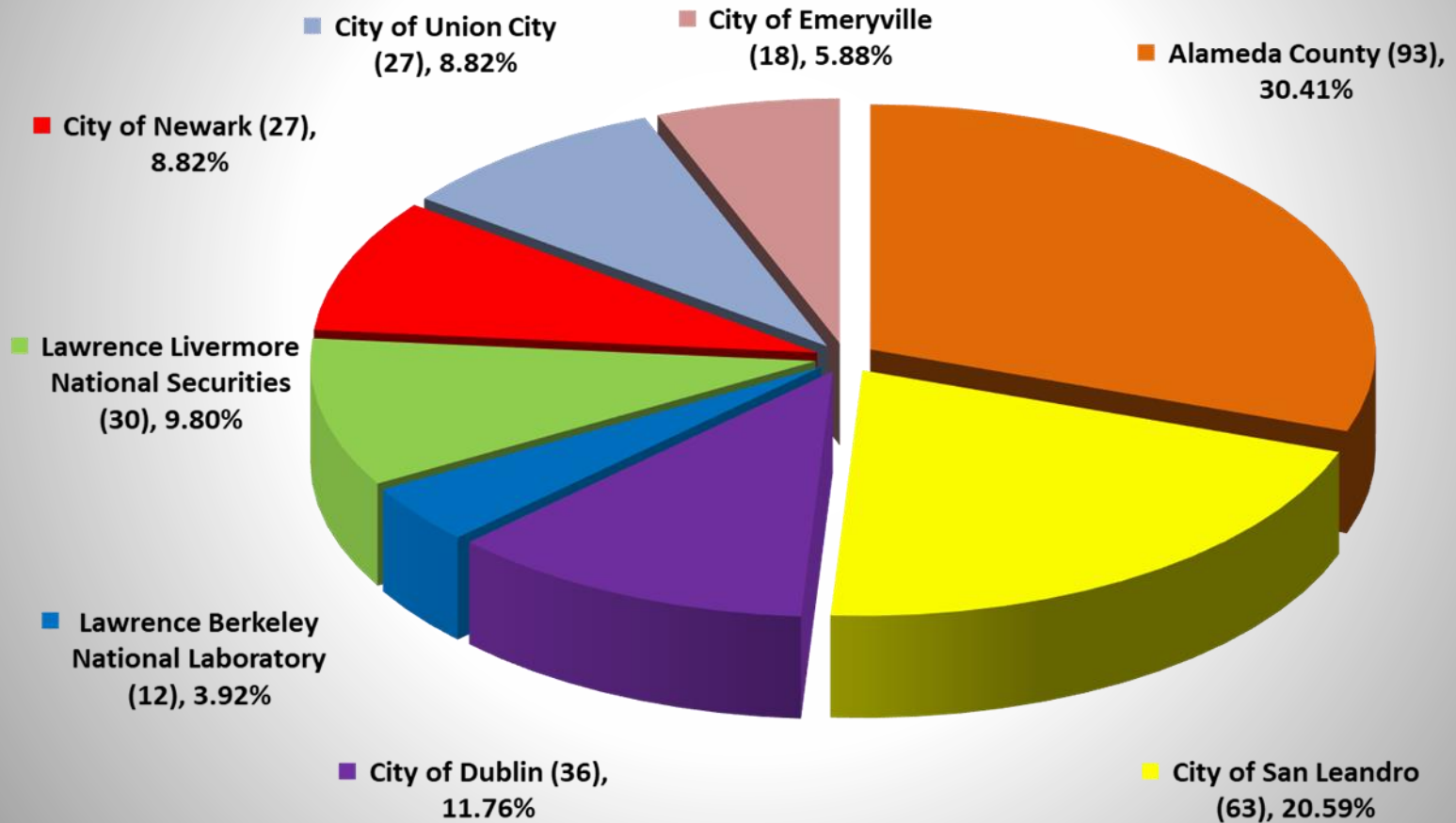


ACFD Governance (cont.)

- 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.



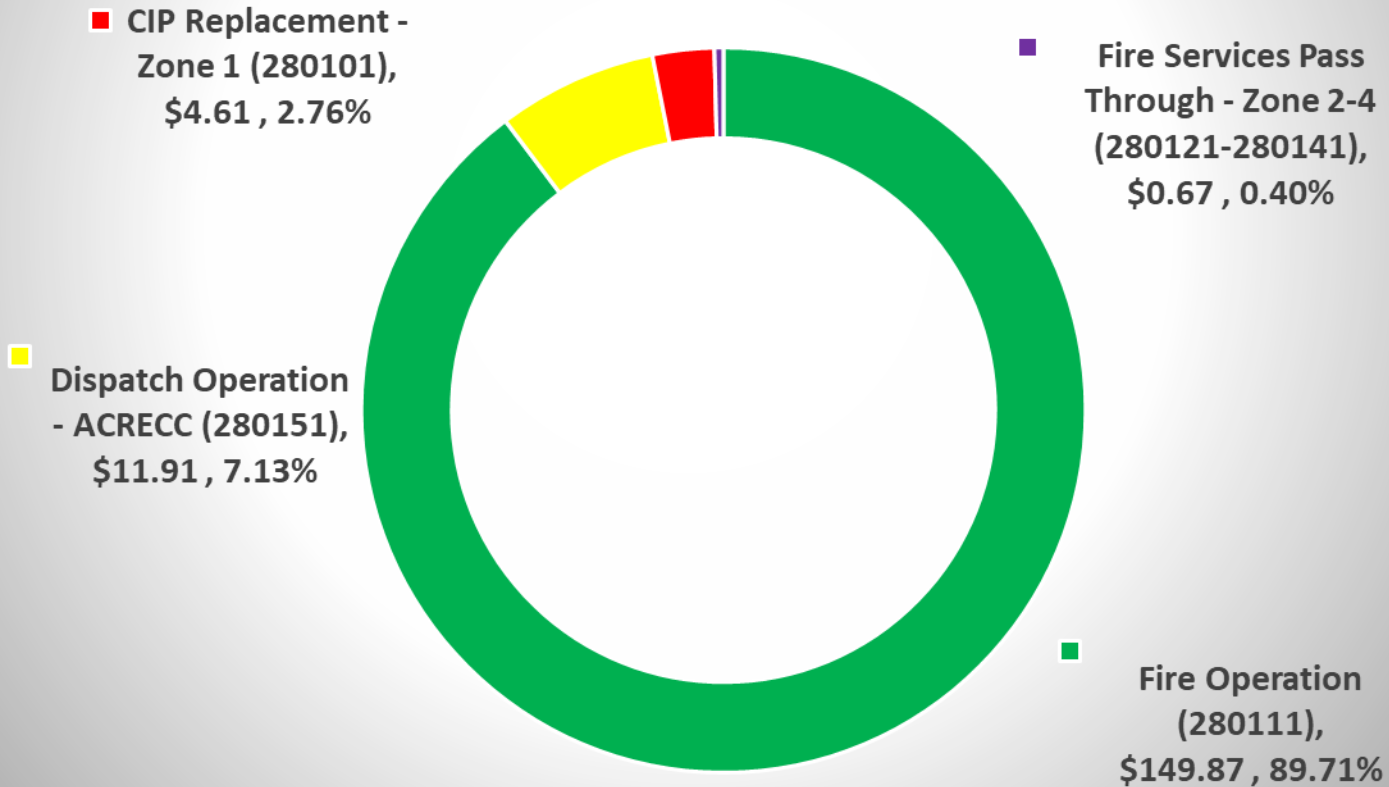
FINANCIAL SUMMARY

	2021-22 Approved Budget	2022-23 Maintenance of Effort Budget	Change from 2021-22 Approved to FY 22-23 MOE	
			Amount	Percentage
Appropriations	\$162,424,847	\$167,058,771	\$4,633,924	2.85%
Revenue	\$162,424,847	\$167,058,771	\$4,633,924	2.85%
Net County Cost	\$0	\$0	\$0	0.0%
FTE - Mgmt	55.50	57.50	2	3.6%
FTE - Non-Mgmt	455.92	456.92	1	0.2%
Total FTE	511.42	514.42	3	0.6%



APPROPRIATION BY DEPARTMENT

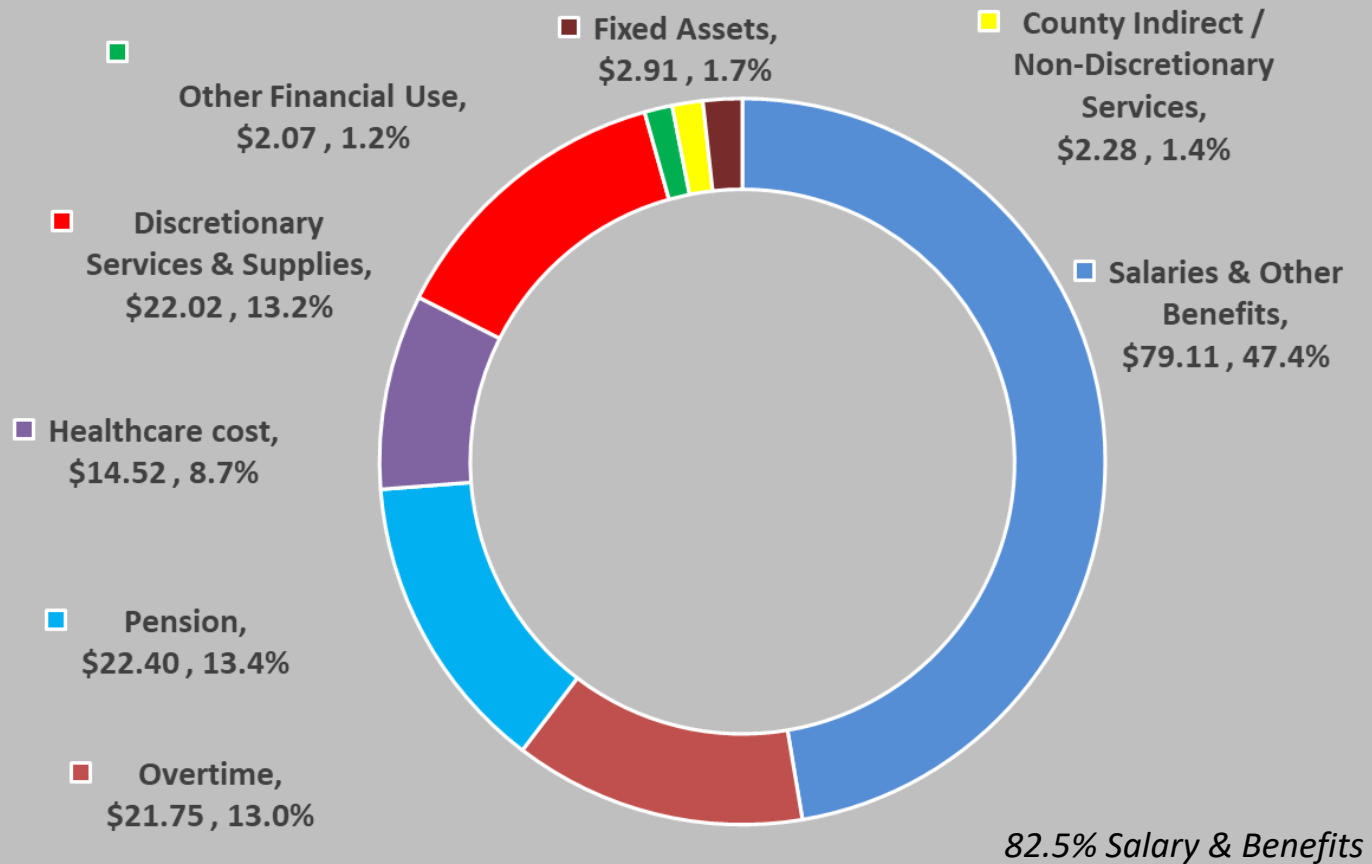
Total Appropriation: \$167.06M





TOTAL APPROPRIATION BY MAJOR OBJECT

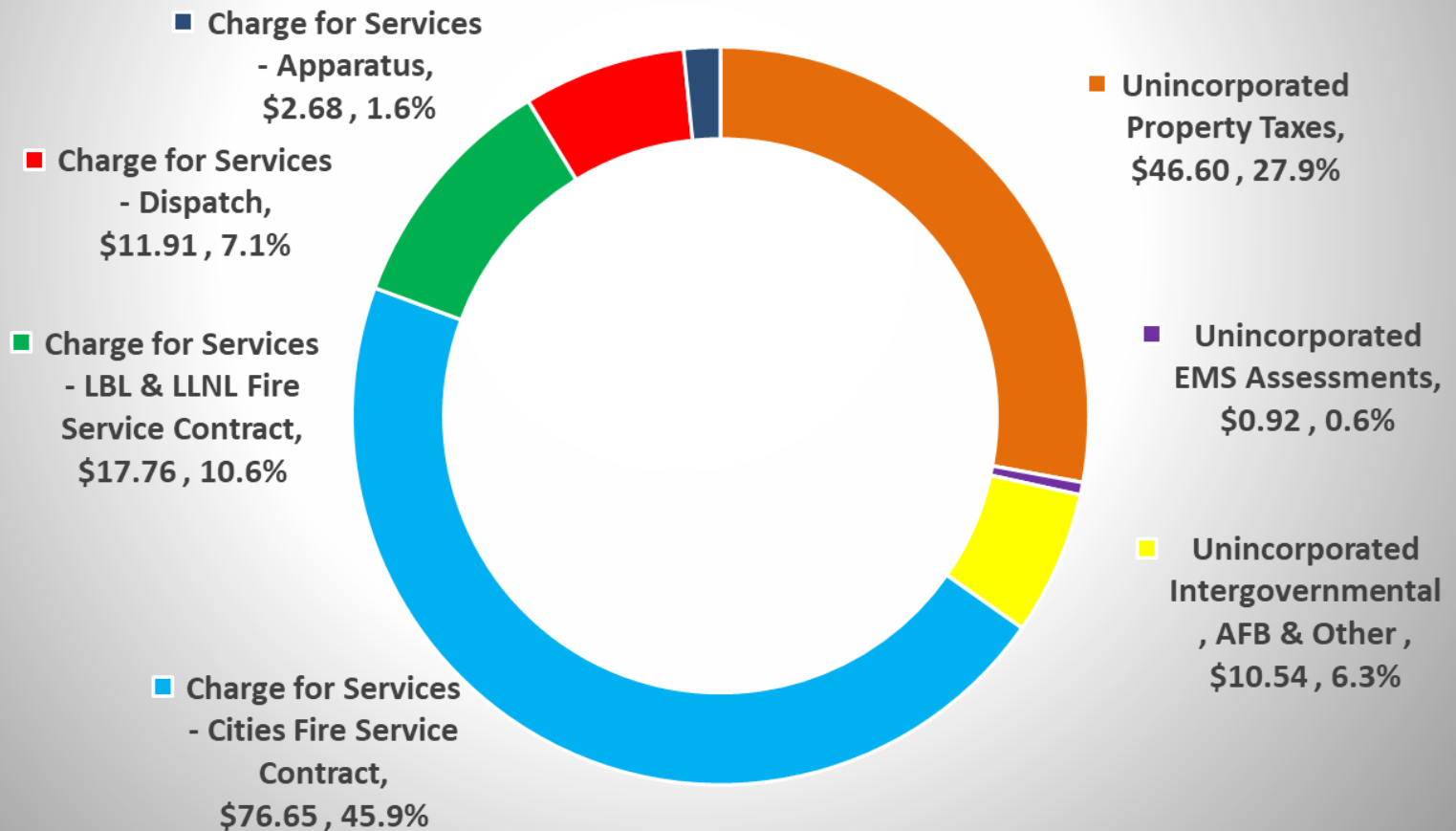
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TOTAL REVENUE BY SOURCE

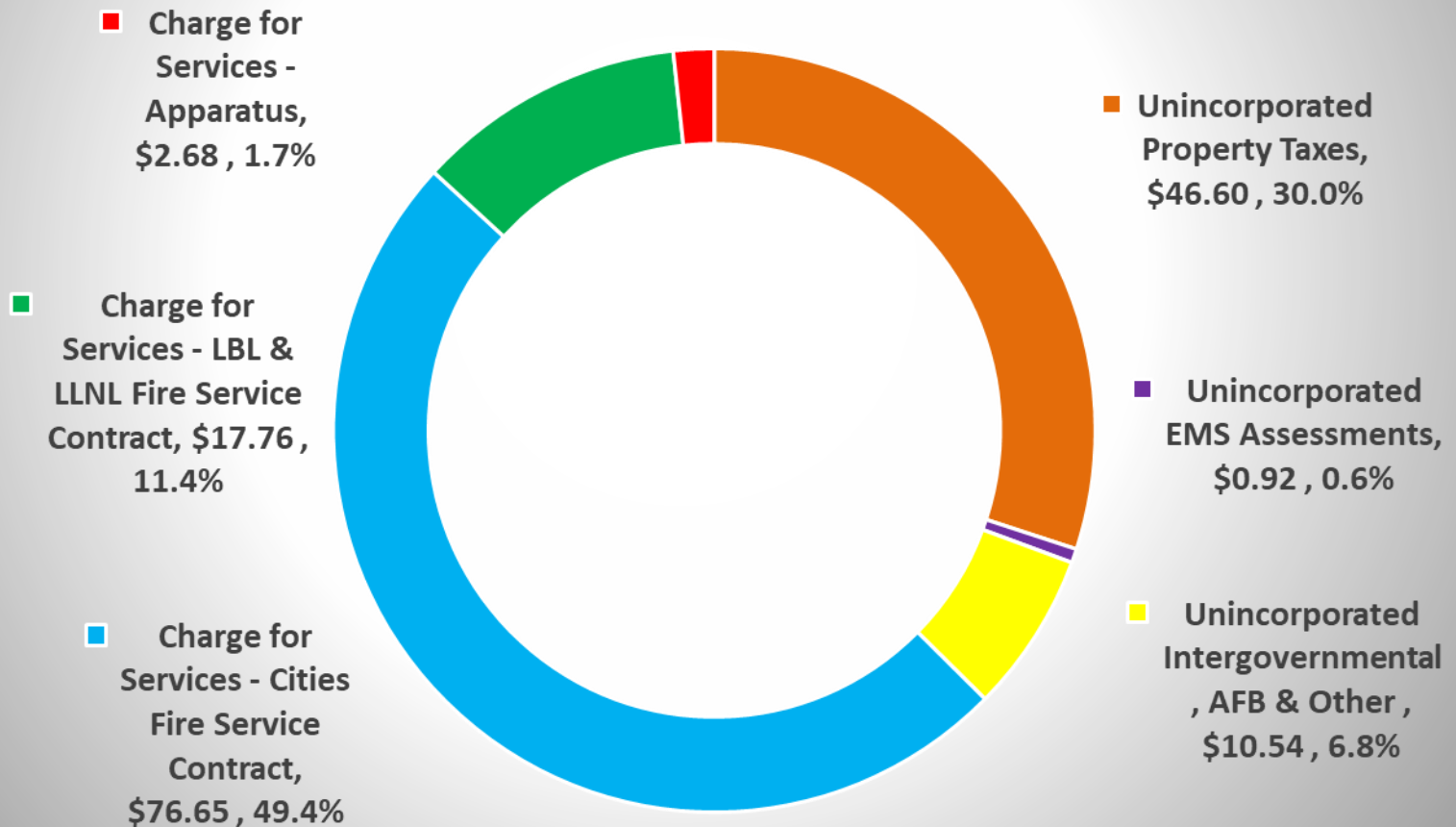
Total Revenues: \$167.06M





FIRE REVENUE BY SOURCE

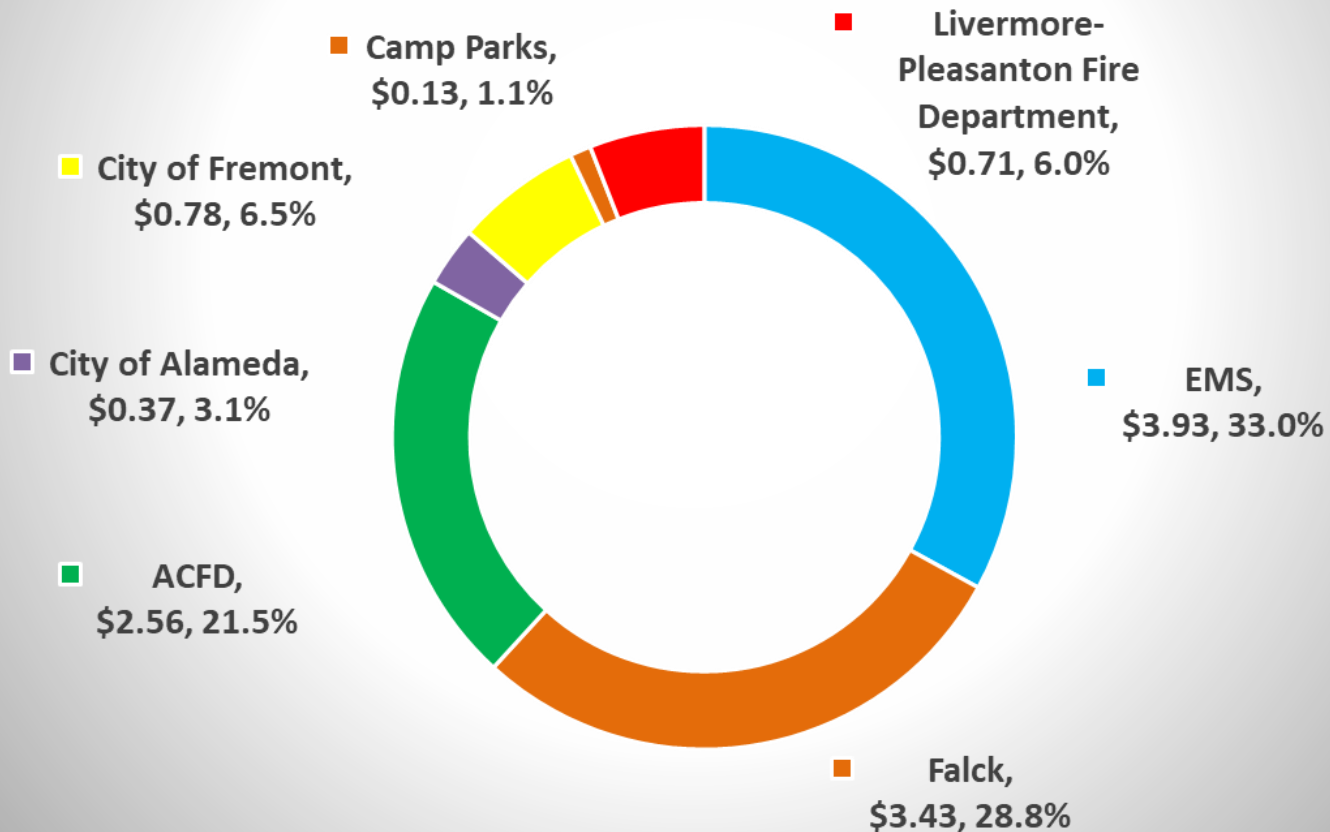
Total Revenues: \$155.15M





DISPATCH REVENUE BY SOURCE

Total Revenues: \$11.91M





LONG-TERM FUNDING NEEDS

LIABILITY	AMOUNT
Fixed Assets (Facilities: Fire Stations \$14M & Training \$12.5M)	\$26,500,000
Safety Unfunded CalPERS (As of June 30, 2020) (Estimated employer contribution \$21,656,273; 72.8% Funded)	\$142,431,312
Misc. Unfunded CalPERS (As of June 30, 2020) (Estimated employer contribution \$1,073,313; 79.8% Funded)	\$4,230,020
Unfunded OPEB (Projected 06/30/2021): FY 20-21 Actuarial Determined Contribution \$8,270,000, 27.6% funded	\$87,140,070



OTHER POST EMPLOYMENT BENEFITS

(Retiree Medical)

- Fund balance:

	OPEB Trust Fund	Actuarial Obligations by Agency	Funding %
	As of 12/31/2021	As of 6/30/2019	
District	\$16,425,120	\$61,870,000	26.5%
Dublin	\$16,980,943	\$12,950,000	131.1%
Emeryville	\$1,218,182	\$4,503,000	27.1%
LBNL	\$975,446	\$2,638,000	37.0%
LLNL	\$1,604,779	\$3,055,000	52.5%
Newark	\$3,805,669	\$7,609,000	50.0%
San Leandro	\$3,371,412	\$41,532,000	8.1%
Union City	\$2,621,130	\$9,160,000	28.6%
ACRECC	\$3,267,233	\$1,836,000	178.0%
Total	\$50,269,914	\$145,153,000	34.6%



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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