



# 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

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## 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)**



**Reserve Program  
Firefighter Recruit Academy**



**First Responder Advanced Life  
Support & Transport  
Fire Apparatus Maintenance**



**Incident Management Team  
Wildfire Response**



**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
- 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





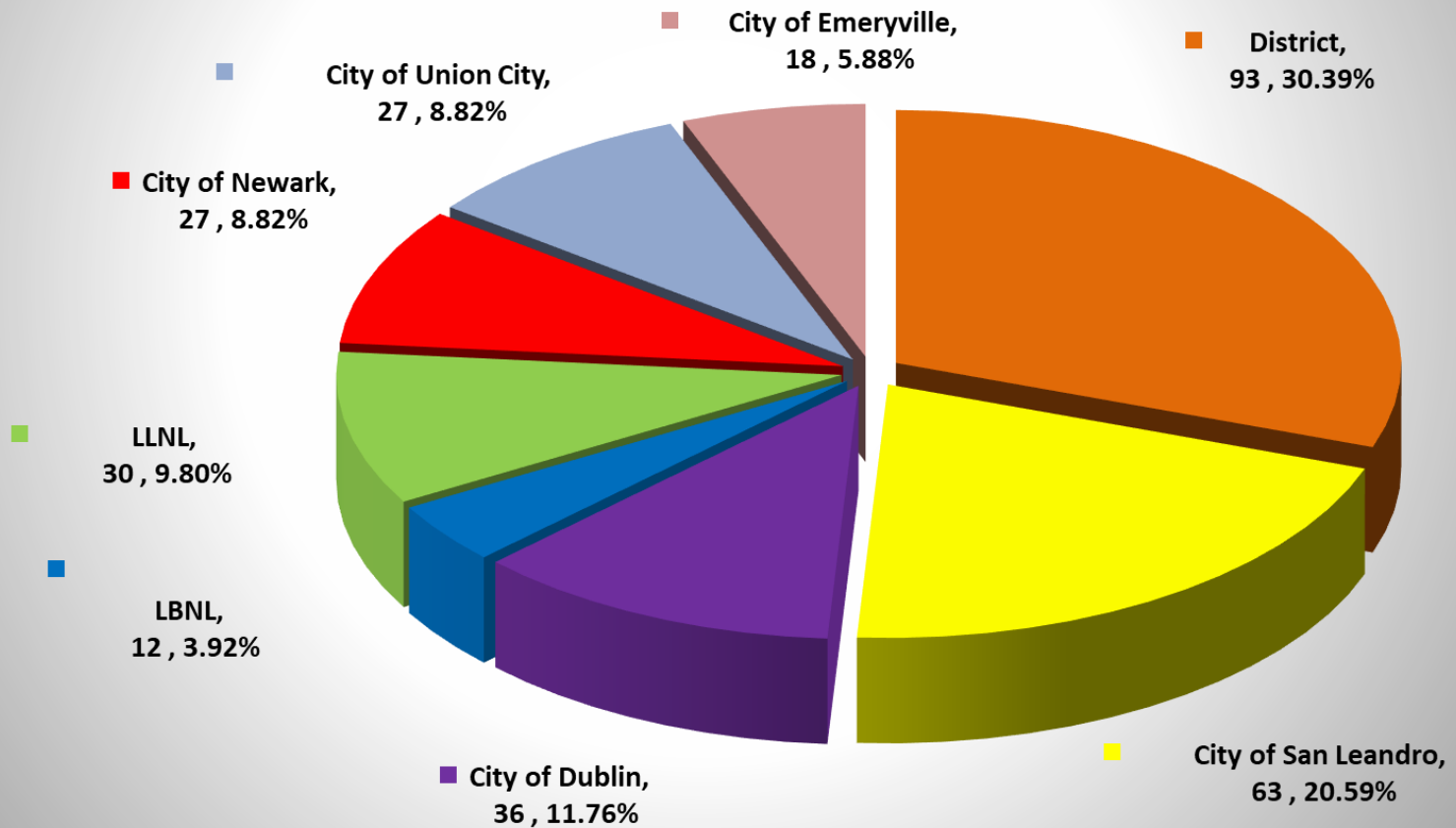
# ACFD Governance (cont.)

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- 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.



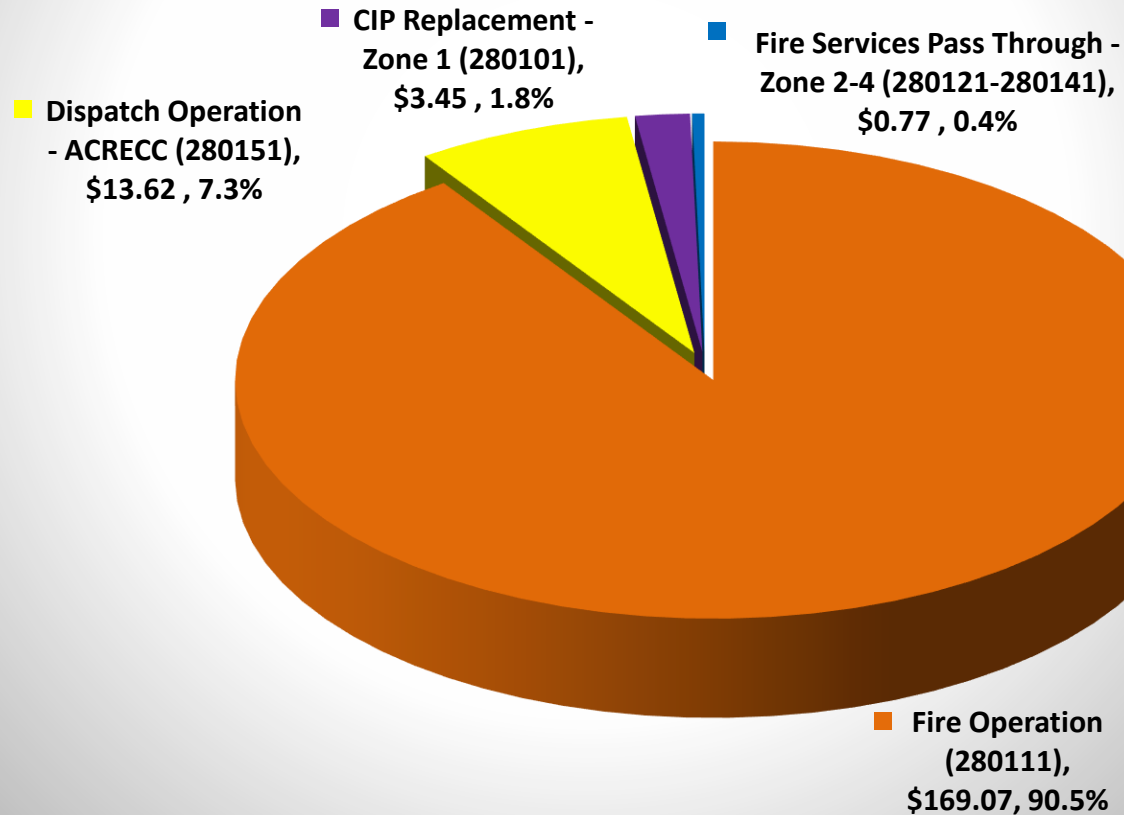
# ACFD FINANCIAL SUMMARY

	2022-23 Approved Budget	2023-24 Maintenance of Effort Budget	Change from 2022-23 Approved to FY 23-24 MOE	
			Amount	Percentage
Appropriations	\$167,058,771	\$186,906,979	\$19,848,208	11.9%
Revenue	\$167,058,771	\$186,906,979	\$19,848,208	11.9%
Net County Cost	\$0	\$0	\$0	0.0%
FTE - Mgmt	57.50	57.50	0	0.0%
FTE - Non-Mgmt	456.92	488.00	30.08	6.6%
Total FTE	514.42	545.50	30.08	5.8%



# APPROPRIATION BY DEPARTMENT

Total Appropriation: \$186.91M

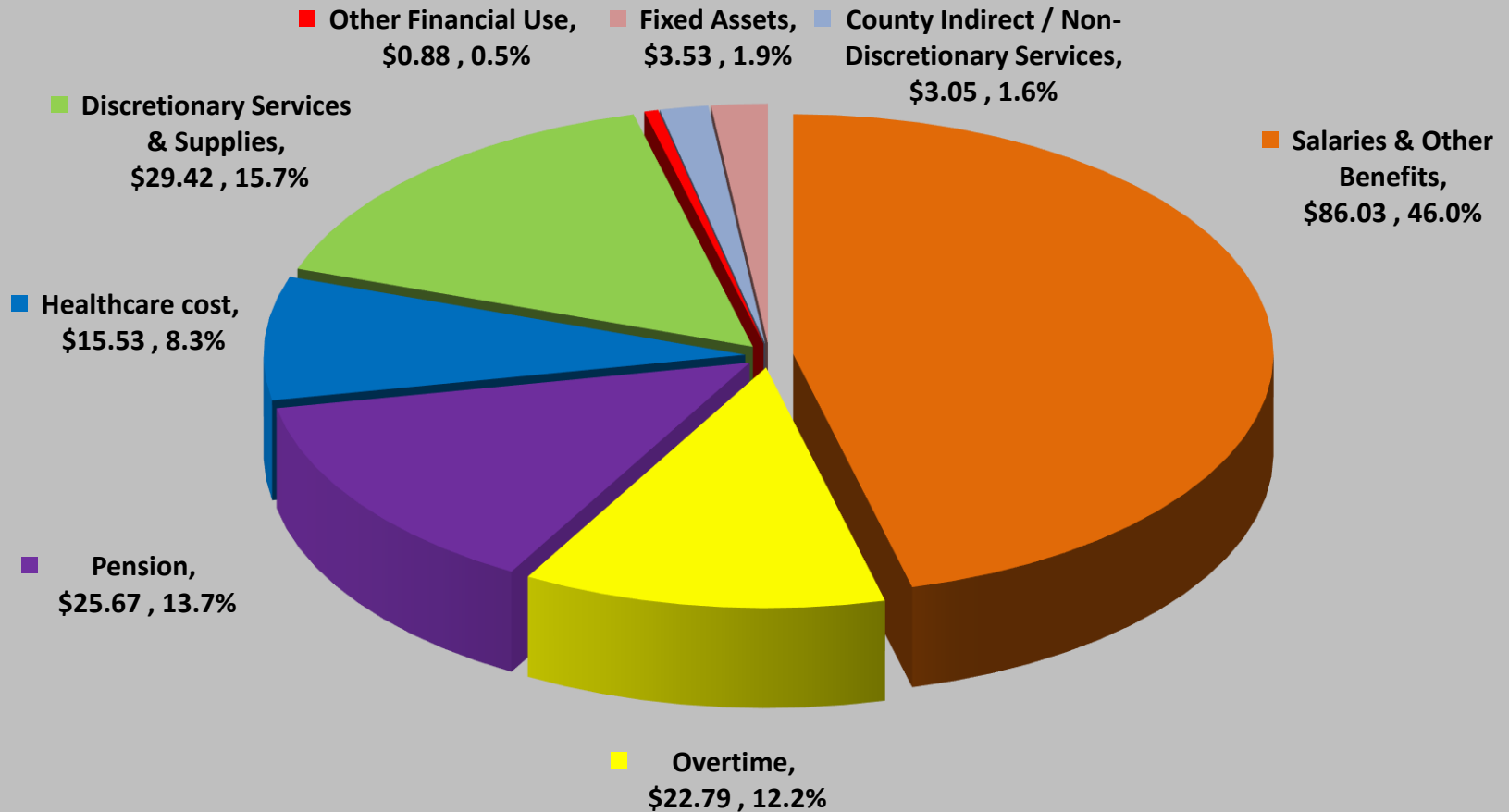






# TOTAL APPROPRIATION BY MAJOR OBJECT

Total Appropriation: \$186.91M

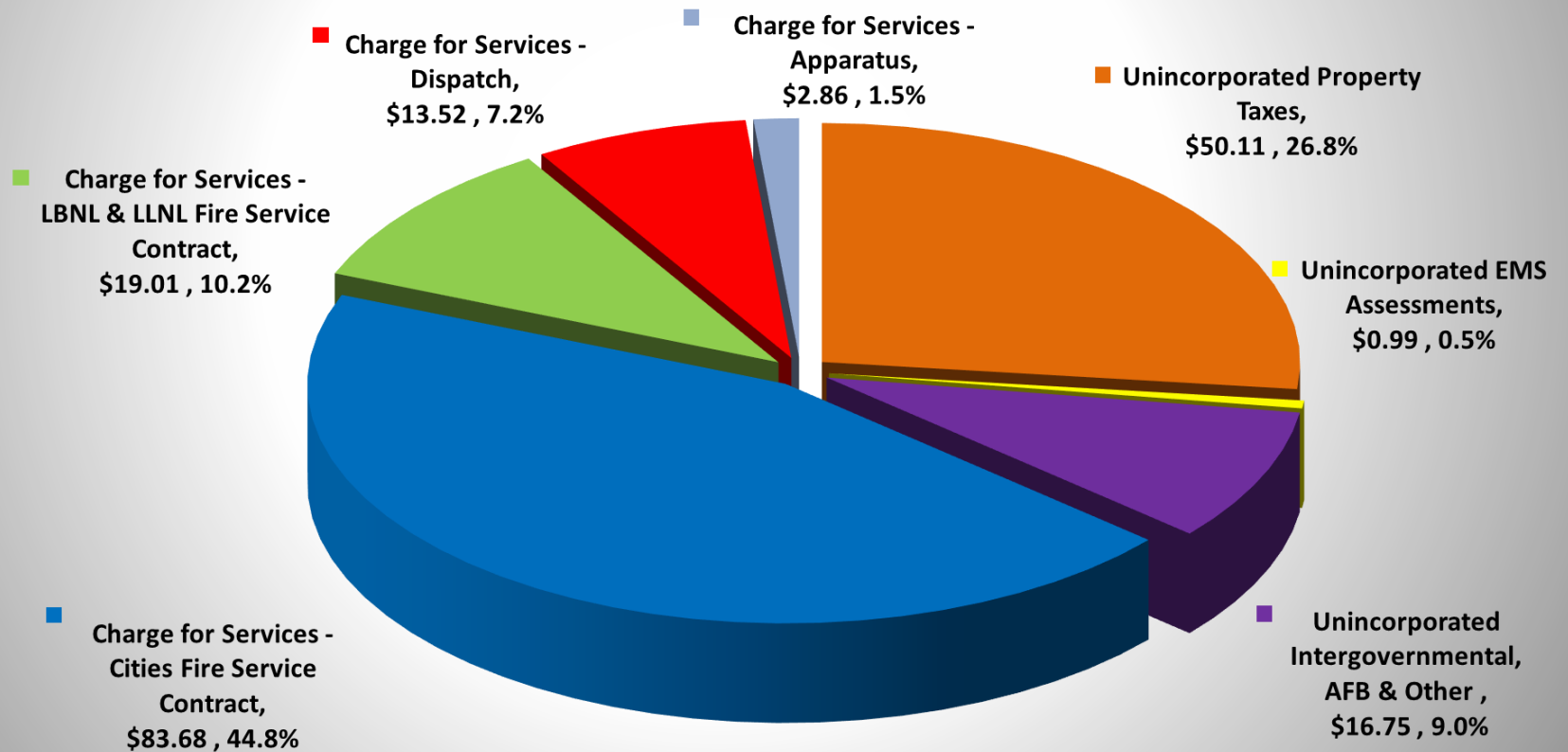


80.2% Salary & Benefits



# TOTAL REVENUE BY SOURCE

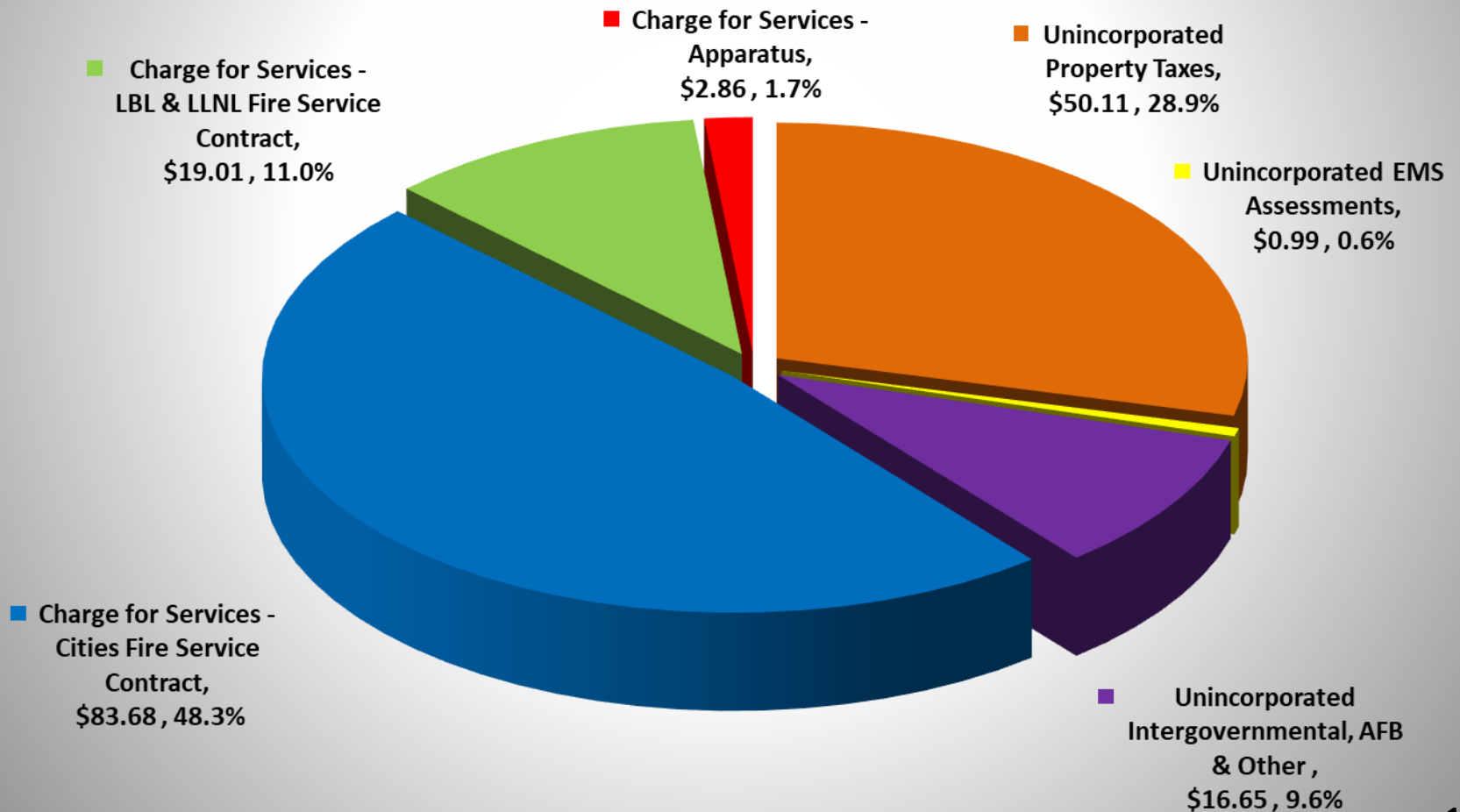
Total Revenues: \$186.91M





# FIRE REVENUE BY SOURCE

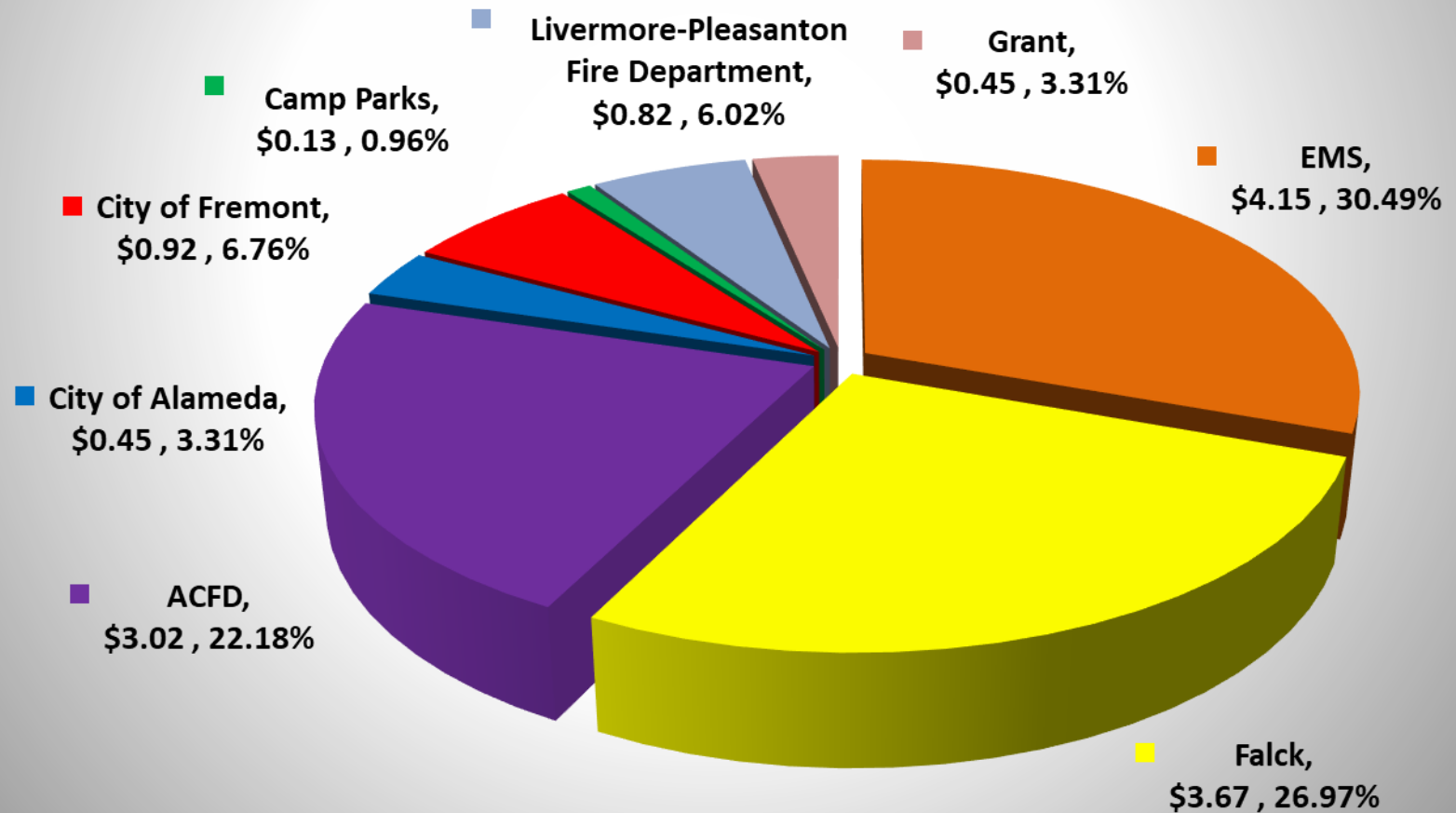
Total Revenues: \$173.3M





# DISPATCH REVENUE BY SOURCE

Total Revenues: \$13.61M





# LONG-TERM FUNDING NEEDS

LIABILITY	AMOUNT
Fixed Assets (Facilities: Fire Stations \$14M & Training Facility \$12.5M, New Dispatch Center \$8M)	\$34,500,000
Safety Unfunded CalPERS (As of June 30, 2021) (Estimated employer contribution \$22,788,014; 82.6% Funded)	\$98,523,319
Misc. Unfunded CalPERS (As of June 30, 2021) (Estimated employer contribution \$1,144,460; 92.1% Funded)	\$1,947,324
District Unfunded OPEB (As of 06/30/22): FY 23-24 Actuarial Determined Contribution is \$3,919,913	\$35,342,000





# OTHER POST EMPLOYMENT BENEFITS

(Retiree Medical)

- Fund balance:

	OPEB Trust Fund	Actuarial Obligations by Agency	Funding %
	As of 12/31/2022	As of 6/30/2021	
District	\$15,858,973	\$57,649,000	27.5%
Dublin	\$13,721,639	\$12,294,000	111.6%
Emeryville	\$1,132,685	\$3,302,000	34.3%
LBNL	\$889,285	\$1,821,000	48.8%
LLNL	\$1,538,267	\$345,000	445.9%
Newark	\$3,891,137	\$5,851,000	66.5%
San Leandro	\$3,231,716	\$37,150,000	8.7%
Union City	\$2,351,131	\$7,429,000	31.6%
ACRECC	\$2,834,565	\$1,710,000	165.8%
Total	\$45,449,398	\$127,551,000	35.6%



# FY 2022-23 Year in Review

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- ❖ 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

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- ❖ 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 Coastal Conservancy Wildfire Resilience Grant Program to establish County wide fuel reduction projects



# Alameda County Vision 2026



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

## THRIVING & RESILIENT POPULATION



- ❖ 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.

## HEALTHY ENVIRONMENT



- ❖ 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.

## SAFE & LIVABLE COMMUNITIES



- ❖ 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

## PROSPEROUS & VIBRANT ECONOMY



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