



# Alameda County Fire Department

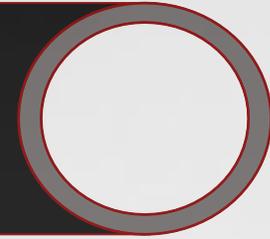
## Alameda County Budget Work Session FY 2024-25



**Presented by:**  
**William L. McDonald, Fire Chief**



# ACFD MISSION

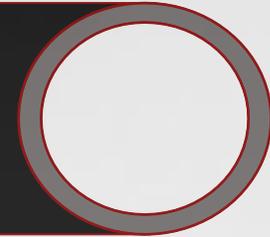


We will provide the **highest level of service** to our communities by **valuing our members**, promoting **positive leadership**, and dedicating ourselves to **excellence**.





# ACFD CORE VALUES



**Members** We will promote an inclusive atmosphere of trust and respect that encourages individual growth, participation, and creativity, and which acknowledges the achievements of our members.

**Organization** We support an organization built on a foundation of initiative, collaboration, and commitment to efficiency, consistency, and results while attaining the goals of the organization and growing from our experiences.

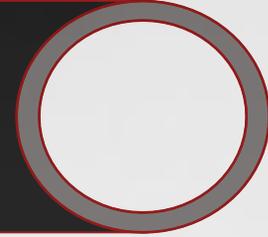
**Customer Service** We are dedicated to providing superior internal and external customer service.

**Strategic Management** We plan for change and develop management strategies to meet the expectations of our communities.

**Regional Cooperation** We promote, enhance, and encourage partnerships that provide all communities with the highest level of service.



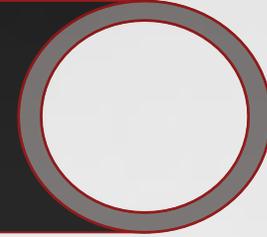
# GOVERNANCE / OVERSIGHT



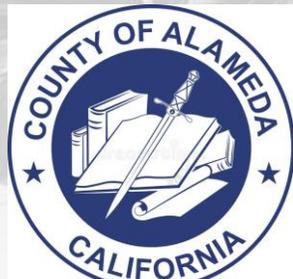
- Dependent district formed under Fire Protection District Law of 1987
- County Board of Supervisors serves as the ACFD Board of Directors
- 12-member Fire Advisory Commission comprised of 6 Board-appointed members and 6 City Council members
- Oversight by County Administrator's Office, Auditor-Controller
- Adheres to established County policies and procedures for fiscal, human resources, and programmatic functions



# GOVERNANCE / OVERSIGHT

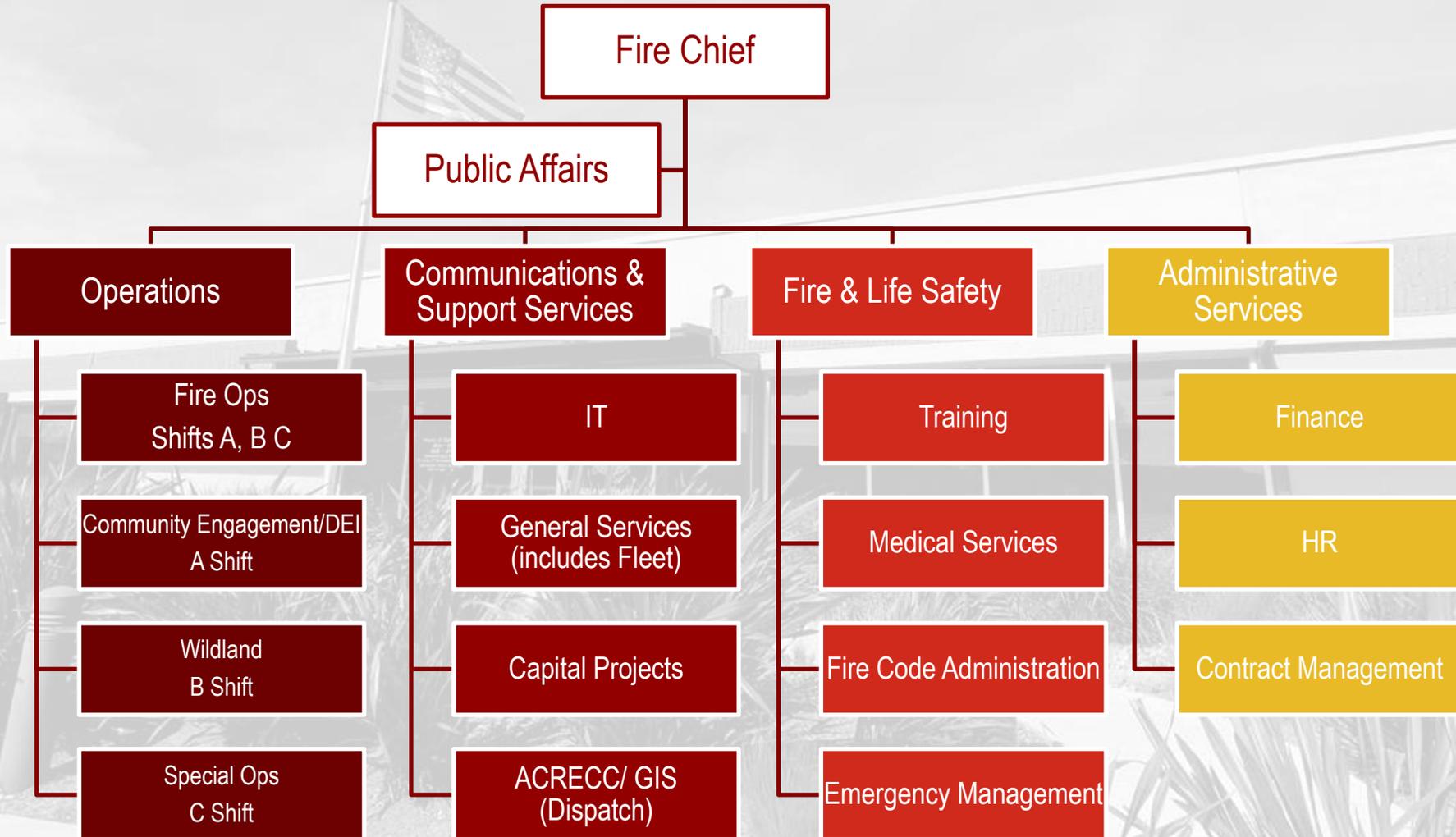
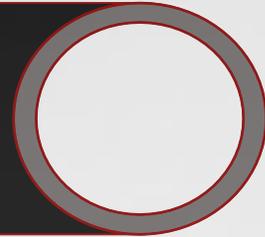


- Five contract cities and two national labs make up Executive Management Oversight Committee (EMOC)
- Service levels are determined by Board of Directors and individual contract agencies
- ACFD provides performance-based fire and emergency services to contract agencies
- ACFD participates in each contract agencies' budgeting process



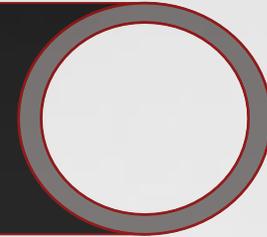


# ORG CHART

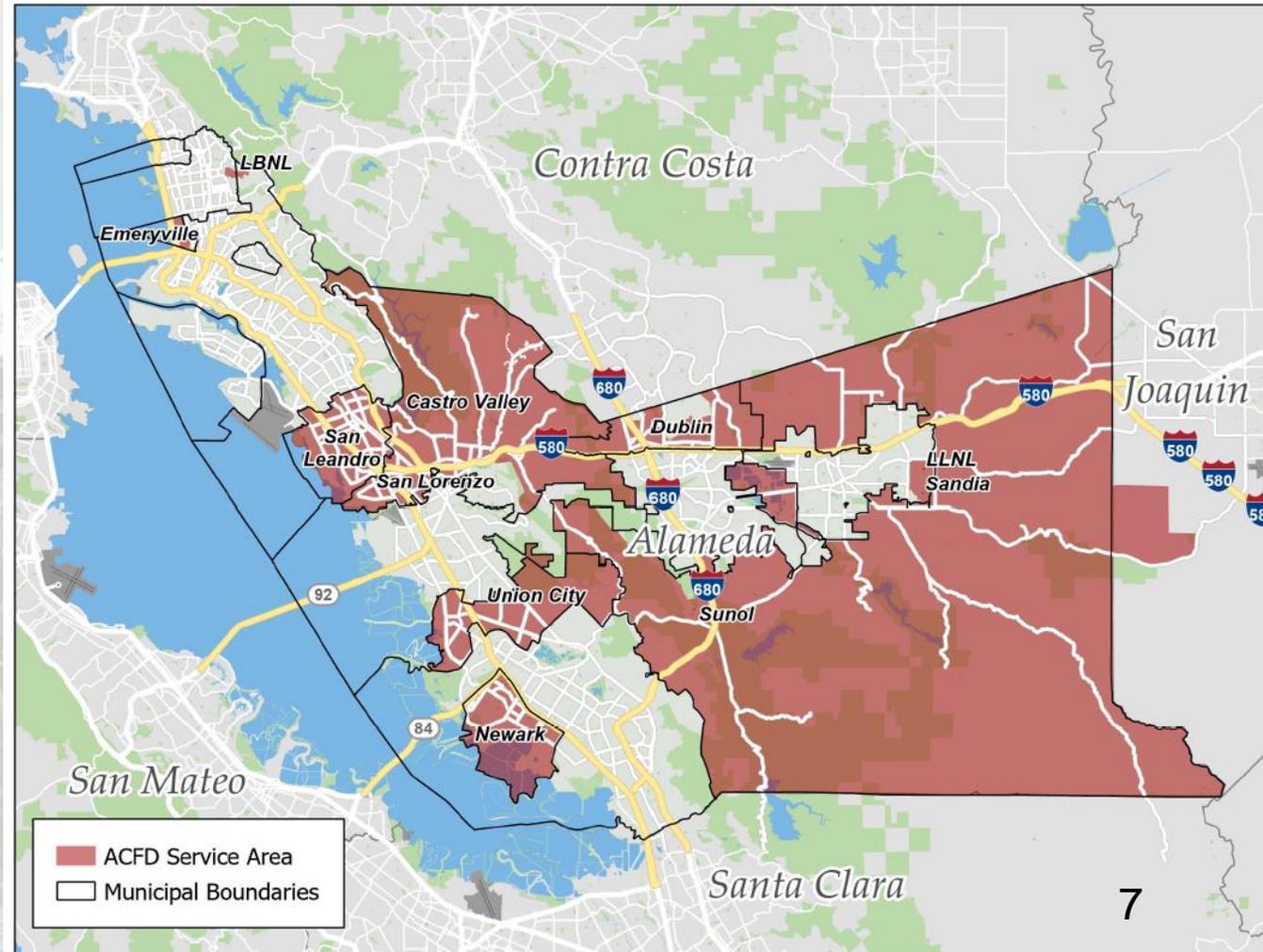




# SERVICE AREA

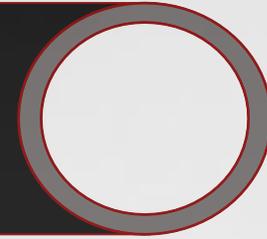


- Unincorporated County Areas excluding Fairview Fire Protection District
- Cities of:
  - Dublin
  - Emeryville
  - Newark
  - San Leandro
  - Union City
- Lawrence Berkeley National Laboratory (LBNL)
- Lawrence Livermore National Laboratory (LLNL)





# STAFFING AND OPERATIONS



## Staffing

- 545.5 Full Time Employees
- 411 Safety Members
- 49.5 Dispatch Personnel
- 85 Administrative Staff
- 61 Reserves/Volunteers

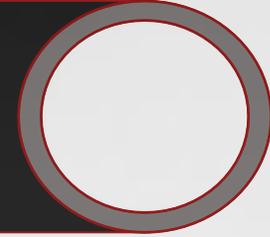
## Operations

- 27 Fire Stations
- 25 Engines, 7 Trucks, 1 Rescue Co. in 4 Battalions staffed 24/7
- 911 Dispatch Services





# SPECIAL OPERATIONS

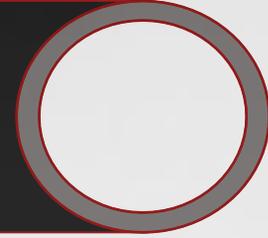


- Type 1 Hazardous Materials Team
- Type 1 Heavy Rescue
- FEMA USAR CA-TF4
- 2 D-6 Bulldozers
- Water Rescue Program
- Emergency Preparedness (CERT, PEP & DSW)
- EMS Quality Assurance
- 2 Water Tenders
- 2 Cal OES Type III Engines

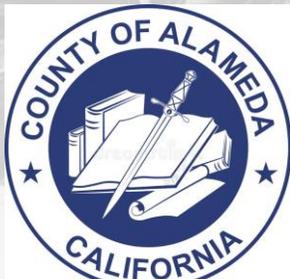




# FUNDING

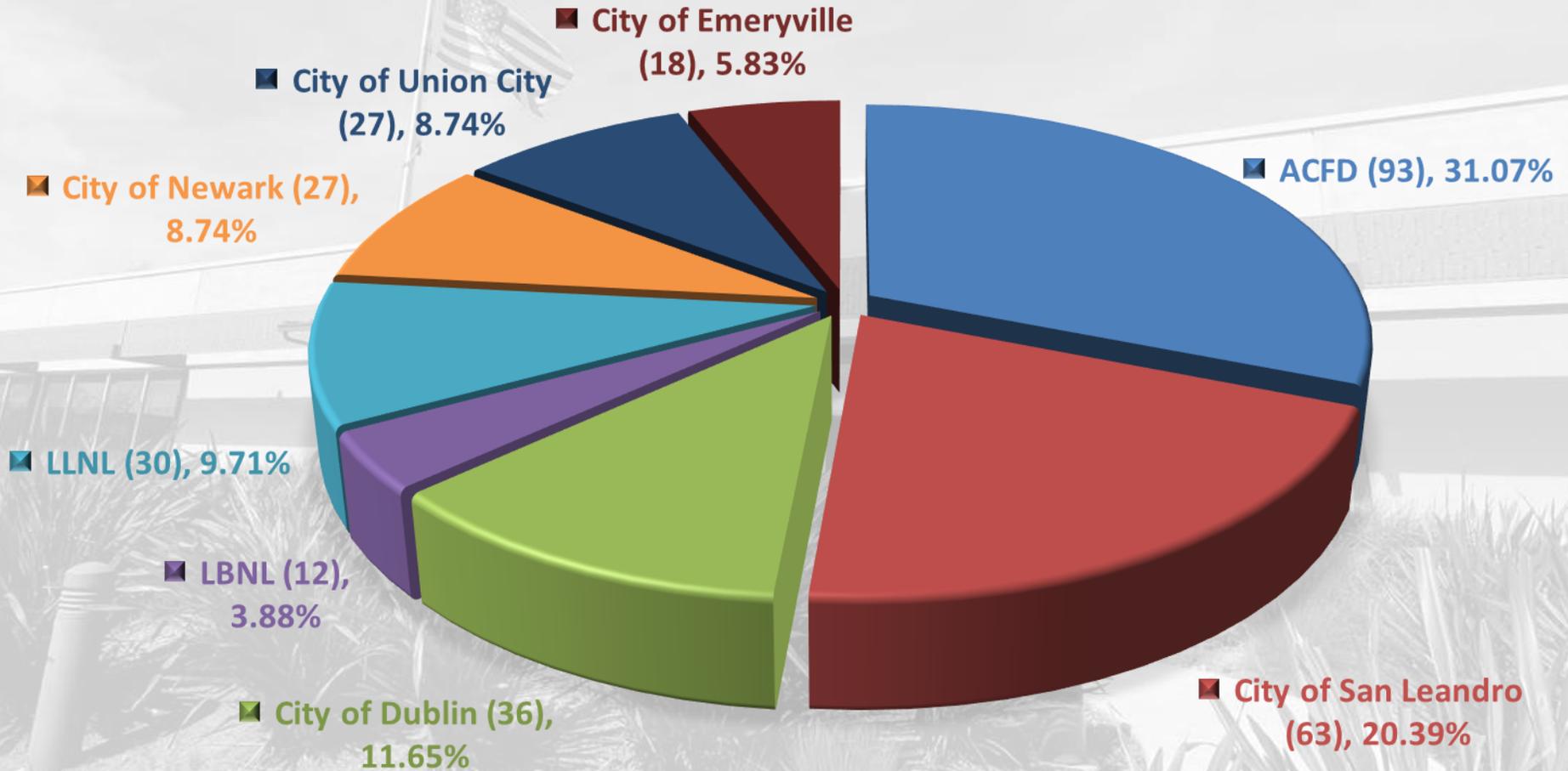
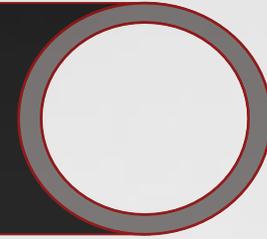


- ACFD revenue sources include assessment tax, service contracts, and grants
- ACFD receives no general fund, Prop 172, utility user, or business license tax funds



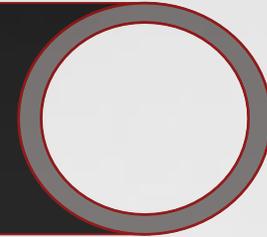


# ALLOCATION METHODOLOGY





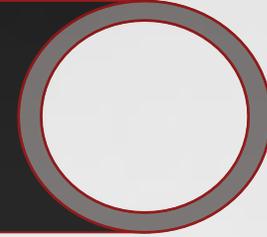
# FINANCIAL SUMMARY



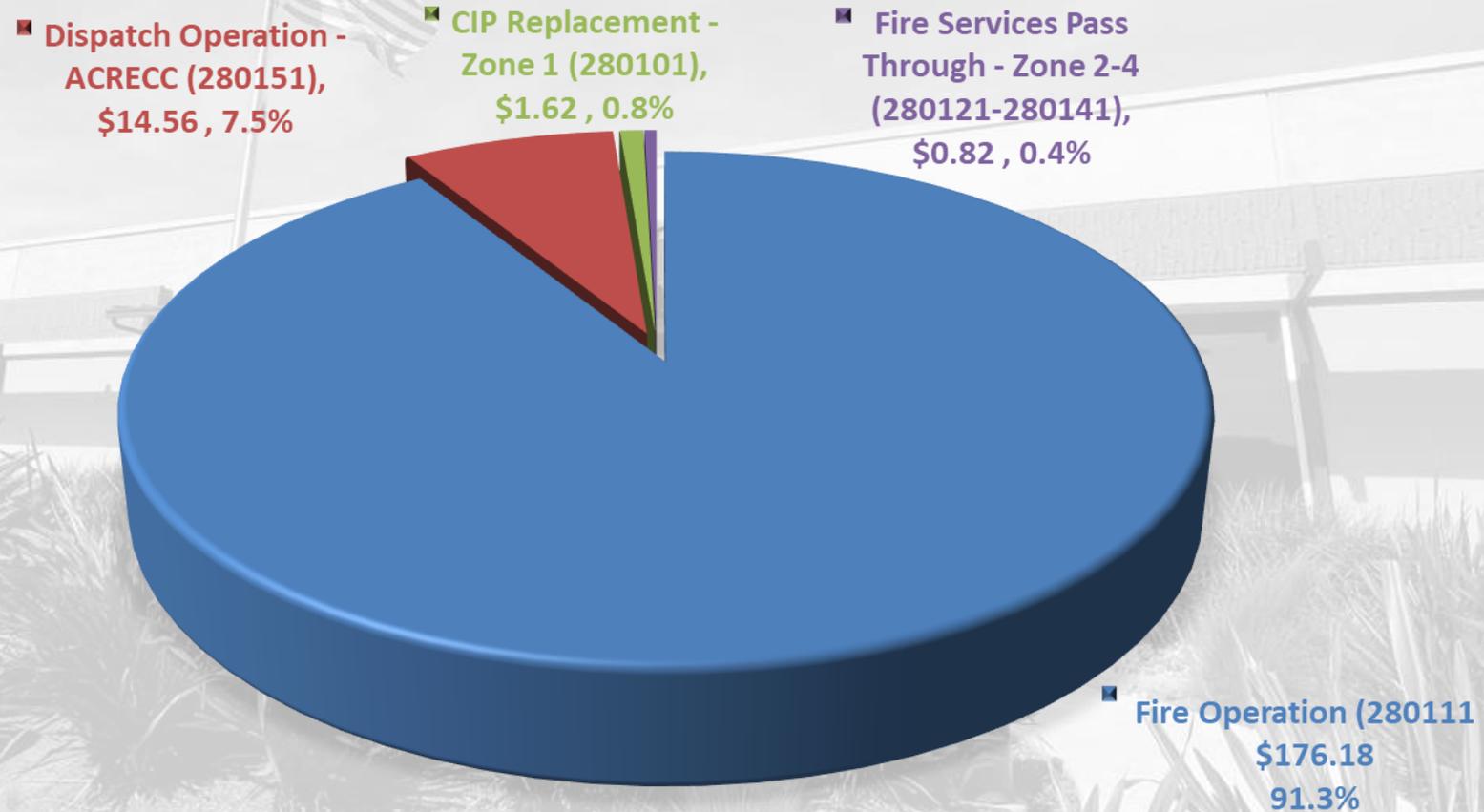
	2023-24 Approved Budget	2024-25 Maintenance of Effort Budget	Change from FY23-24 Approved to FY 24-25 MOE	
			\$	%
<b>Appropriations</b>	<b>\$186,906,979</b>	<b>\$193,181,097</b>	<b>\$6,274,118</b>	<b>3.4%</b>
<b>Revenue</b>	<b>\$186,906,979</b>	<b>\$193,181,097</b>	<b>\$6,274,118</b>	<b>3.4%</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>FTE - Mgmt</b>	<b>57.50</b>	<b>57.50</b>	<b>0</b>	<b>0.0%</b>
<b>FTE - Non-Mgmt</b>	<b>472.00</b>	<b>488.00</b>	<b>16</b>	<b>2.9%</b>
<b>Total FTE</b>	<b>529.50</b>	<b>545.50</b>	<b>16</b>	<b>2.9%</b>



# APPROPRIATION BY ORG



**Total Appropriation : \$193.18M**

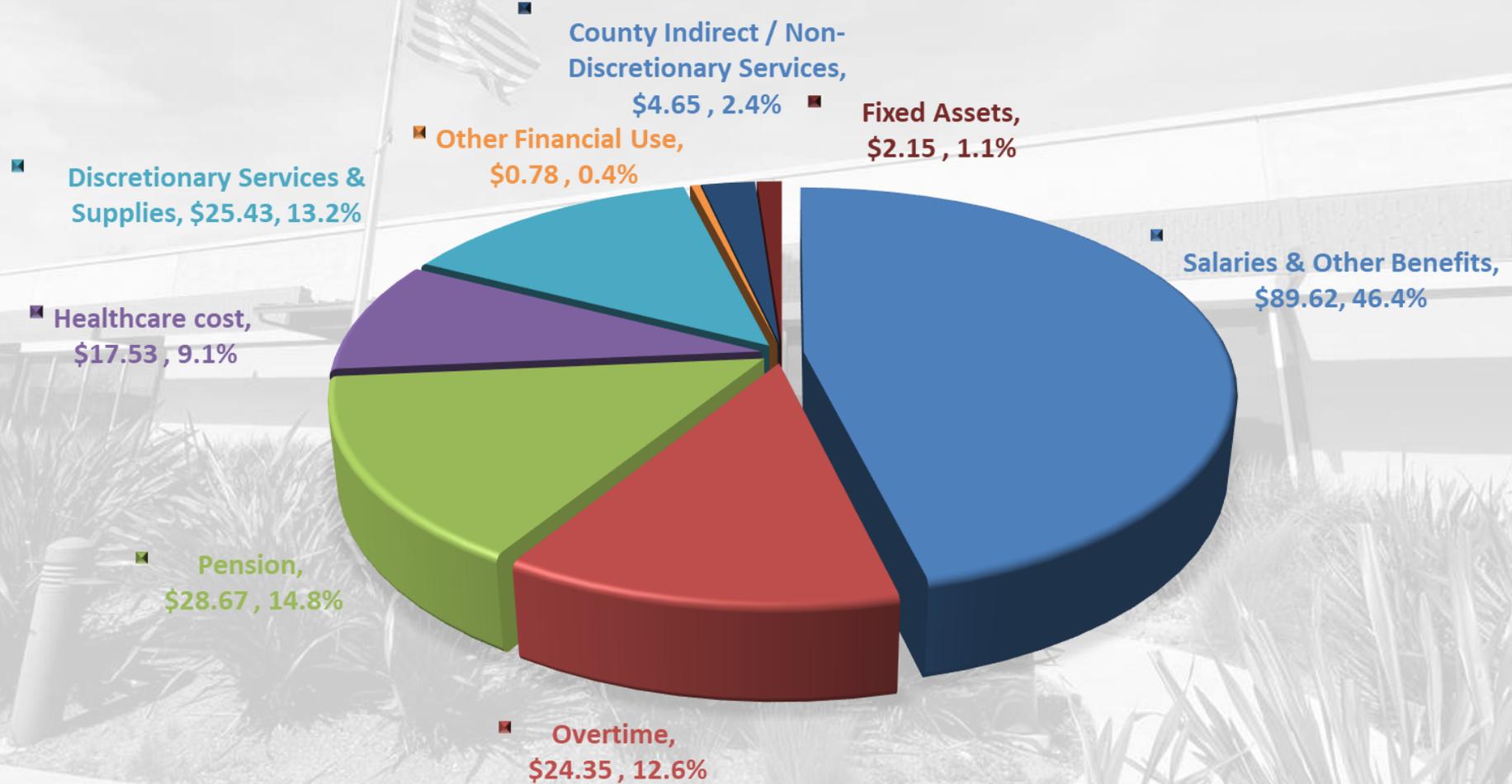


\*All graph numbers are in millions of dollars



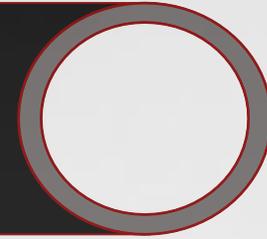
# APPROPRIATION BY MAJOR OBJECT

**Total Appropriation : \$193.18M**

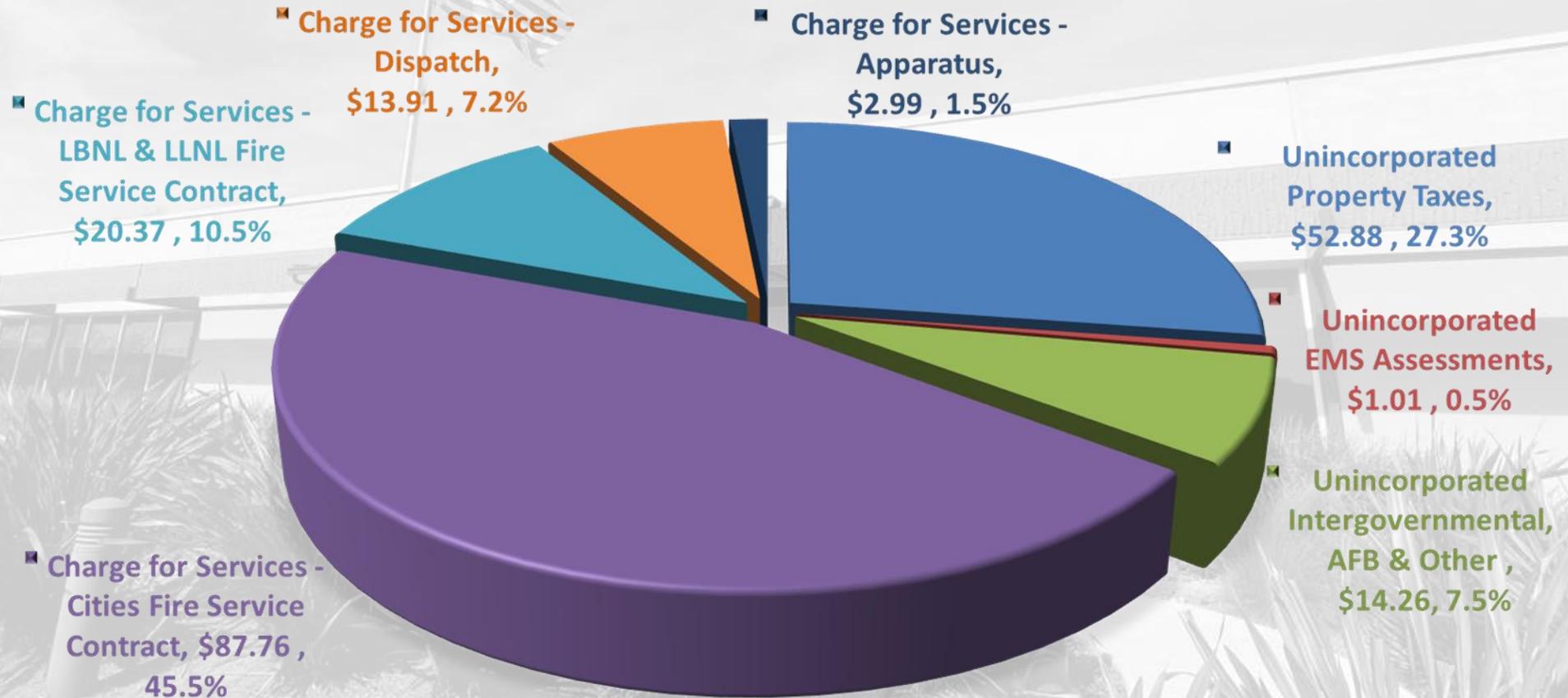




# TOTAL REVENUE BY SOURCE



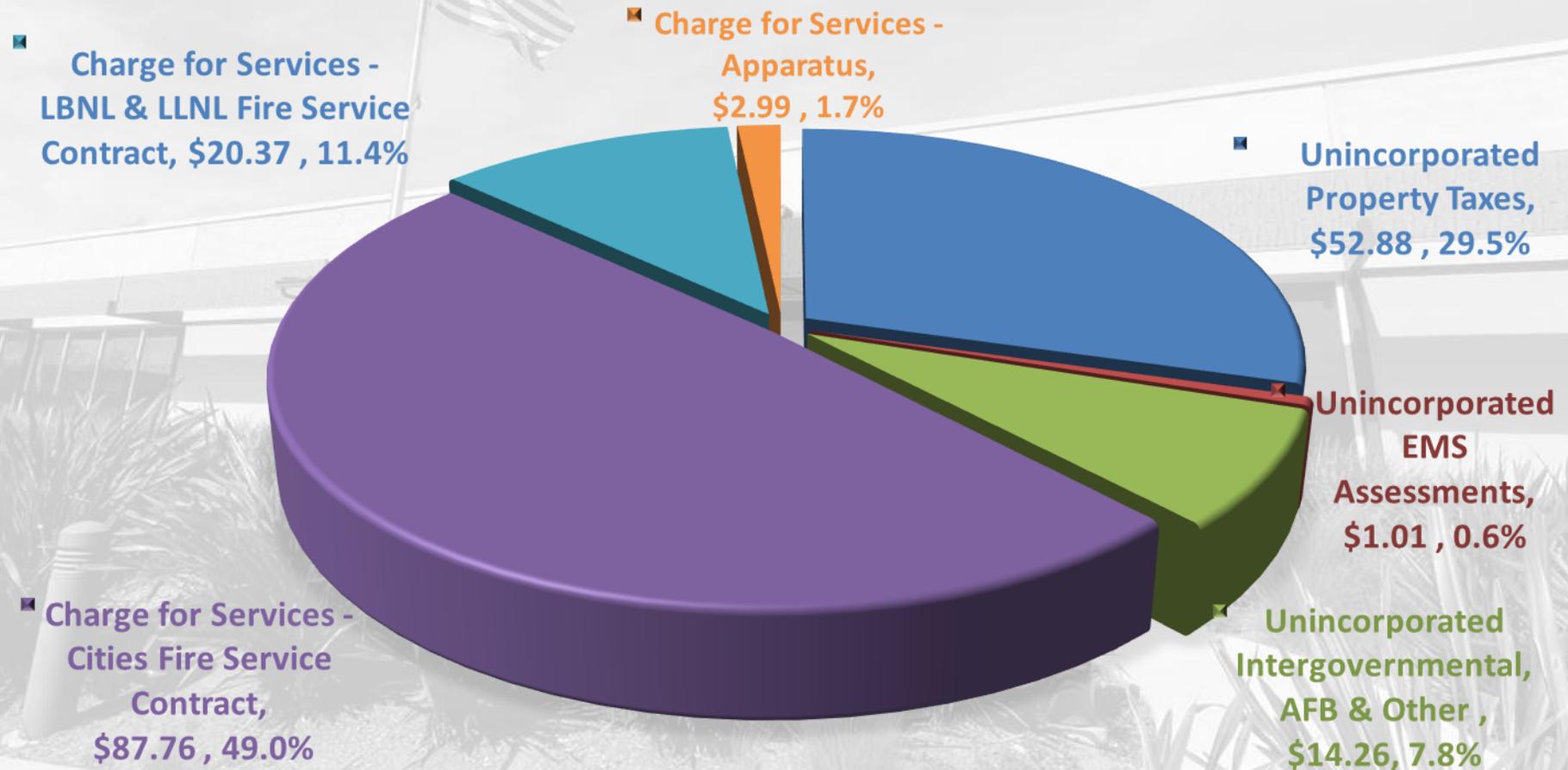
**Total Revenue: \$193.18M**





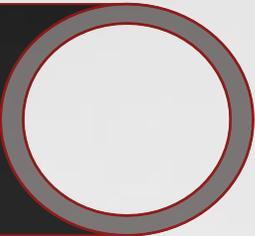
# FIRE SERVICES REVENUE BY SOURCE

**Total Fire Services Revenue: \$179.27M**

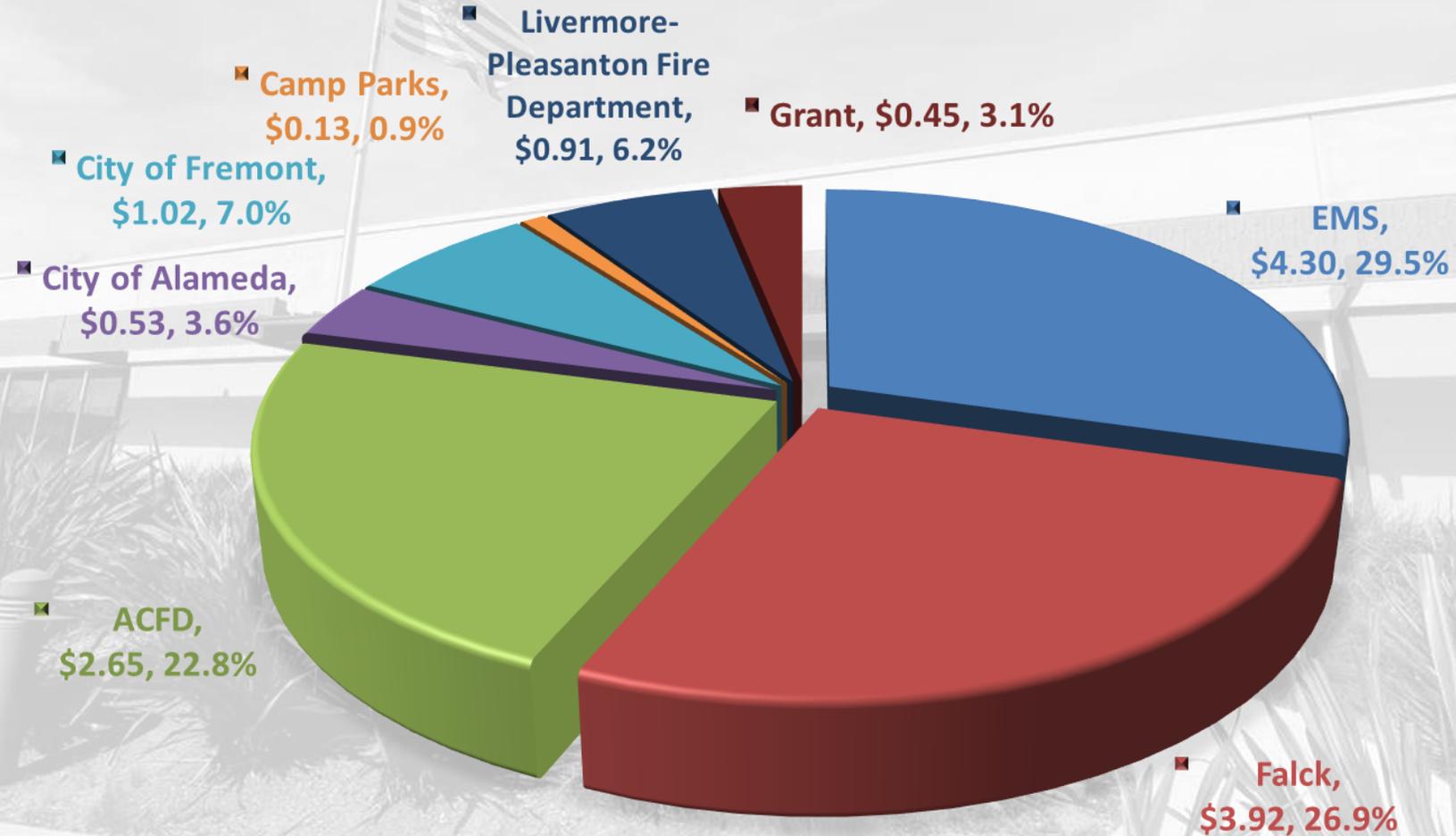




# DISPATCH SERVICES REVENUE BY SOURCE

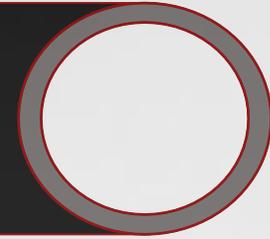


**Total Dispatch Services Revenue: \$13.91M**





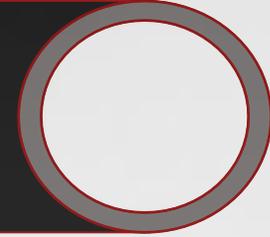
## FY 2023-24 YEAR IN REVIEW



- ❖ Responded to 47,653 incidents in FY 2022-23
- ❖ ACFD conducted 8,920 fire inspections for FY 2022-23
- ❖ Facilitated design and secured funding commitment for the Training Facility
- ❖ Fire Safety Bond projects
- ❖ Implementation of ACFD's Strategic Business Plan
- ❖ Continued the work of the Diversity, Equity and Inclusion committee
- ❖ Implementation of the Fuels Mitigation Program



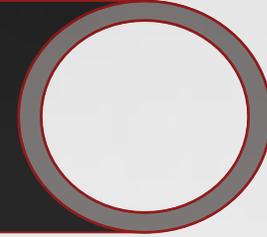
## FY 2023-24 YEAR IN REVIEW



- ❖ Completed the study on dispatch center hiring and training practices to ensure well-trained, respectful and professional workforce with a high degree of cultural competency
- ❖ Received a grant award from Department of Homeland Security Port Security Grant Program to purchase a new rescue boat for shallow water operations
- ❖ Continued prefunding ACFD's retiree medical obligation to reduce the outstanding liability
- ❖ Received grant award from City and County of San Francisco for 2023 Urban Area Security Initiative Grant Fund for the purchase of new upgraded 911 dispatch system



# ALAMEDA COUNTY VISION 2026



## Thriving & Resilient Population

- ✓ Through virtual (social media, online) and in-person outreach (door-to-door, events), facilitate targeted and meaningful engagement with the communities we serve.
- ✓ Build strong connections with both individuals and communities through inclusive programs and trainings



## Safe & Livable Communities

- ✓ Improve service delivery through enhanced cooperation and coordination with other fire and emergency service agencies in the region.
- ✓ Offer enhanced community outreach that helps prepare citizens for emergencies and natural disasters.



## Healthy Environment

- ✓ Incorporate environmental design, energy efficiency, and sustainability components into the design of the Training Center, fire stations funded by Measure X, and the Regional Dispatch Center.



## Prosperous & Vibrant Economy

- ✓ Build collaborative relationships between labor, management and stakeholders to plan for long-term fiscal sustainability.
- ✓ Renew service agreements with contract partners in a timely manner.



# Alameda County Fire Department

**QUESTIONS?**



**Presented by:  
William L. McDonald, Fire Chief**