



Alameda County Fire Department

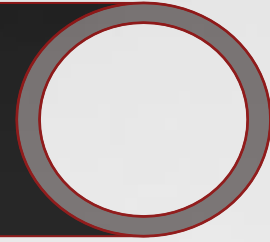
Alameda County Budget Work Session FY 2025-26



Presented by:
William L. McDonald, Fire Chief



ACFD MISSION

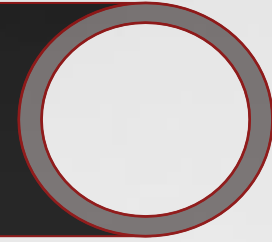


We will provide the **highest level of service** to our communities by **valuing our members**, promoting **positive leadership**, and dedicating ourselves to **excellence**.





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.

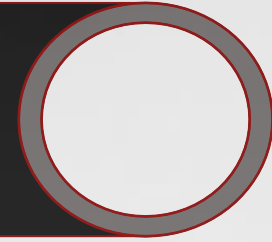
Customer Service We are dedicated to providing superior internal and external customer service.

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.



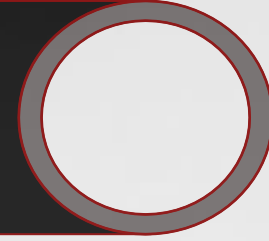
GOVERNANCE / OVERSIGHT



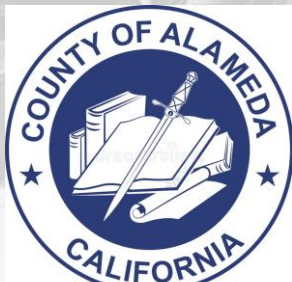
- Dependent district formed under Fire Protection District Law of 1987
- Oversight by County Administrator's Office, Auditor-Controller
- Adheres to established County policies and procedures for fiscal, human resources, and programmatic functions
- County Board of Supervisors serves as ACFD Board of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



GOVERNANCE / OVERSIGHT

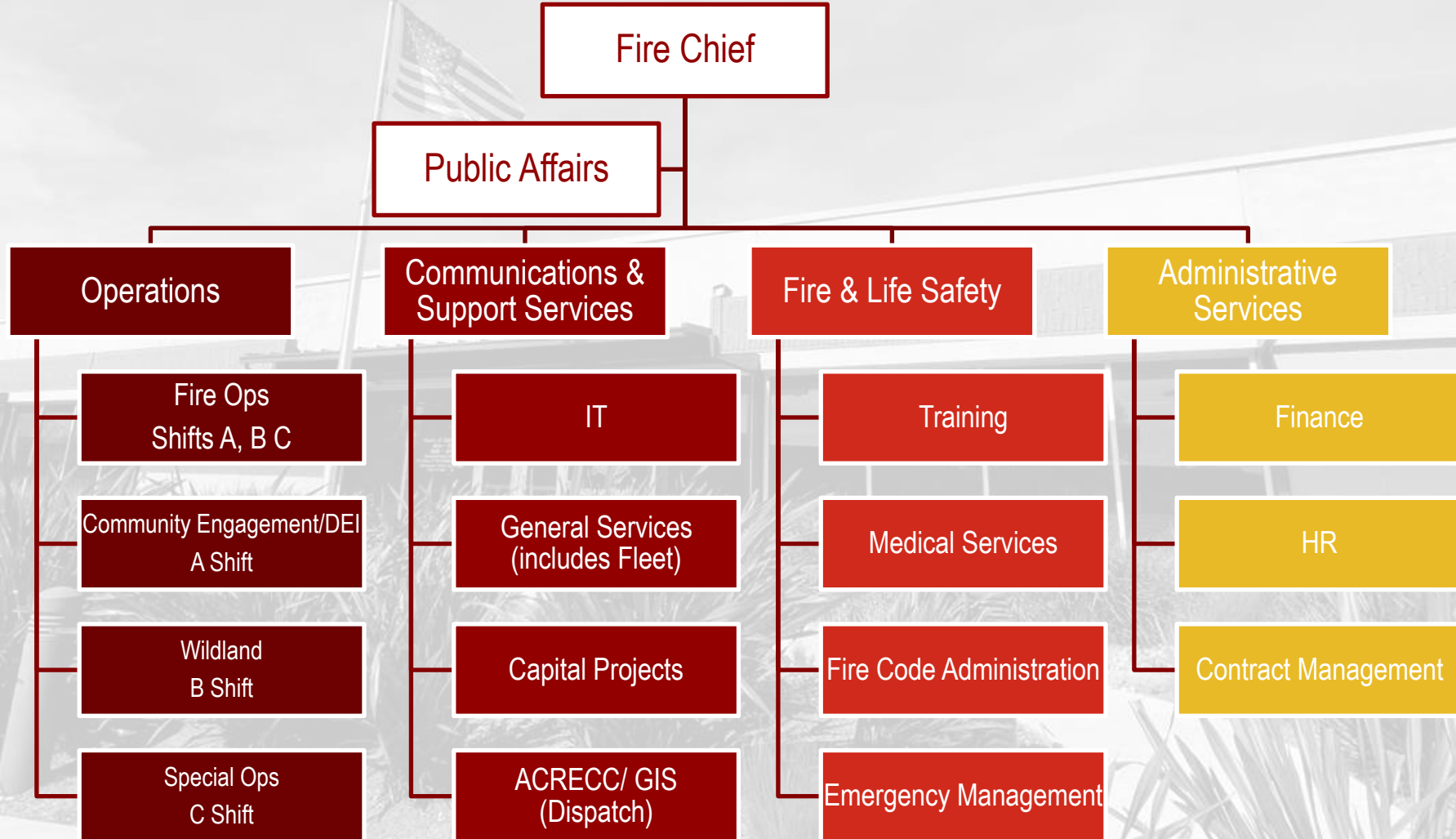
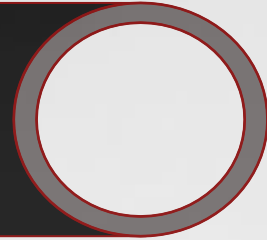


- Five contract cities and two national labs make up Executive Management Oversight Committee (EMOC)
- Service levels are determined by Board of Directors and individual contract agencies
- ACFD provides performance-based fire and emergency services to contract agencies
- ACFD participates in each contract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



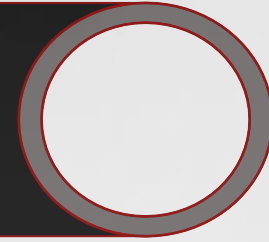


ORG CHART

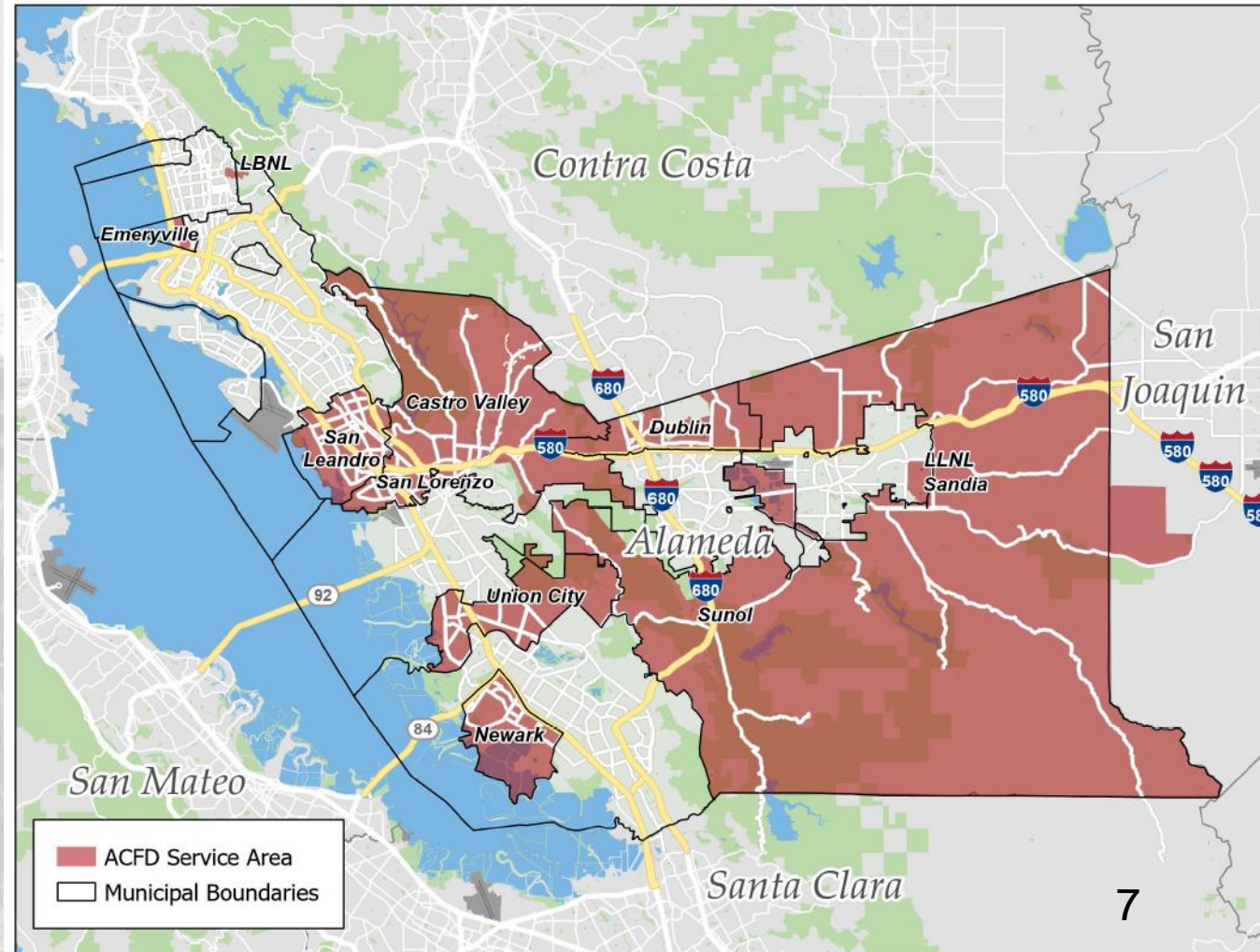




SERVICE AREA

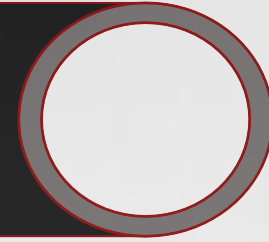


- Unincorporated County Areas excluding Fairview Fire Protection District
- Cities of:
 - Dublin
 - Emeryville
 - Newark
 - San Leandro
 - Union City
- Lawrence Berkeley National Laboratory (LBNL)
- Lawrence Livermore National Laboratory (LLNL)





STAFFING AND OPERATIONS



Staffing

- 546.5 Full Time Employees
- 411 Safety Members
- 48.5 Dispatch Personnel
- 87 Administrative Staff

In addition, ACFD currently has 61 Reserves/Volunteers

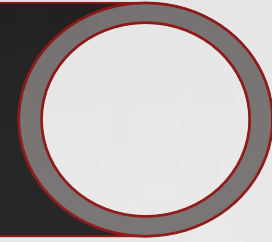
Operations

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





SPECIAL OPERATIONS

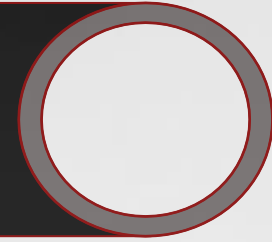


- Fuel Mitigation Crew (Crew 8)
- Type 1 Hazardous Materials Team
- Type 1 Heavy Rescue
- FEMA USAR CA-TF4
- 2 D-6 Bulldozers
- Water Rescue Program
- Emergency Preparedness (CERT, PEP & DSW)
- EMS Quality Assurance
- 2 Water Tenders
- 2 Cal OES Type III Engines

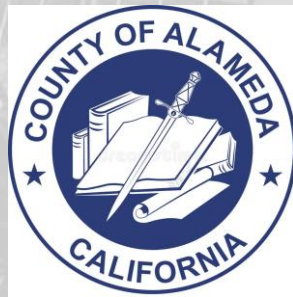




FUNDING

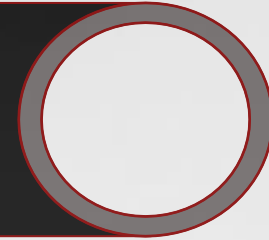


- ACFD revenue sources include assessment tax, service contracts, and grants
- ACFD receives no general fund, Prop 172, utility user, or business license tax funds





FINANCIAL SUMMARY

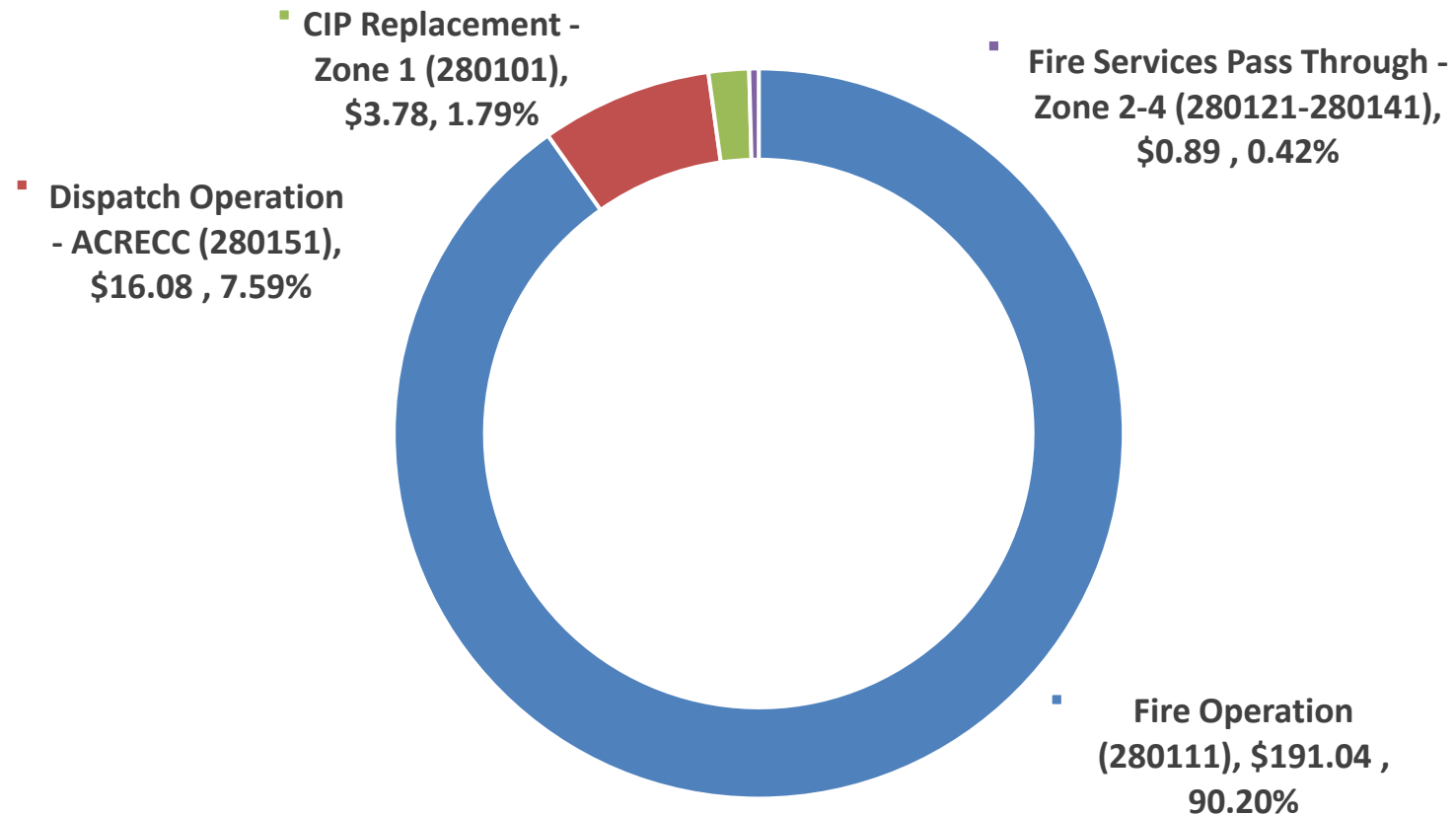


	2024-25 Approved Budget	2025-26 Preliminary Maintenance of Effort Budget	Change from 2024-25 Approved	
			\$	%
Appropriations	193,181,097	211,794,596	\$18,613,499	9.6%
Revenue	193,181,097	211,794,596	\$18,613,499	9.6%
Net	-	-	\$0	0.0%
FTE - Mgmt	59.5	57.5	-2	-8.4%
FTE - Non-Mgmt	485	489	4	1.4%
Total FTE	544.5	546.5	2	0.4%



APPROPRIATION BY DEPARTMENT

Total Appropriation : \$211.79M

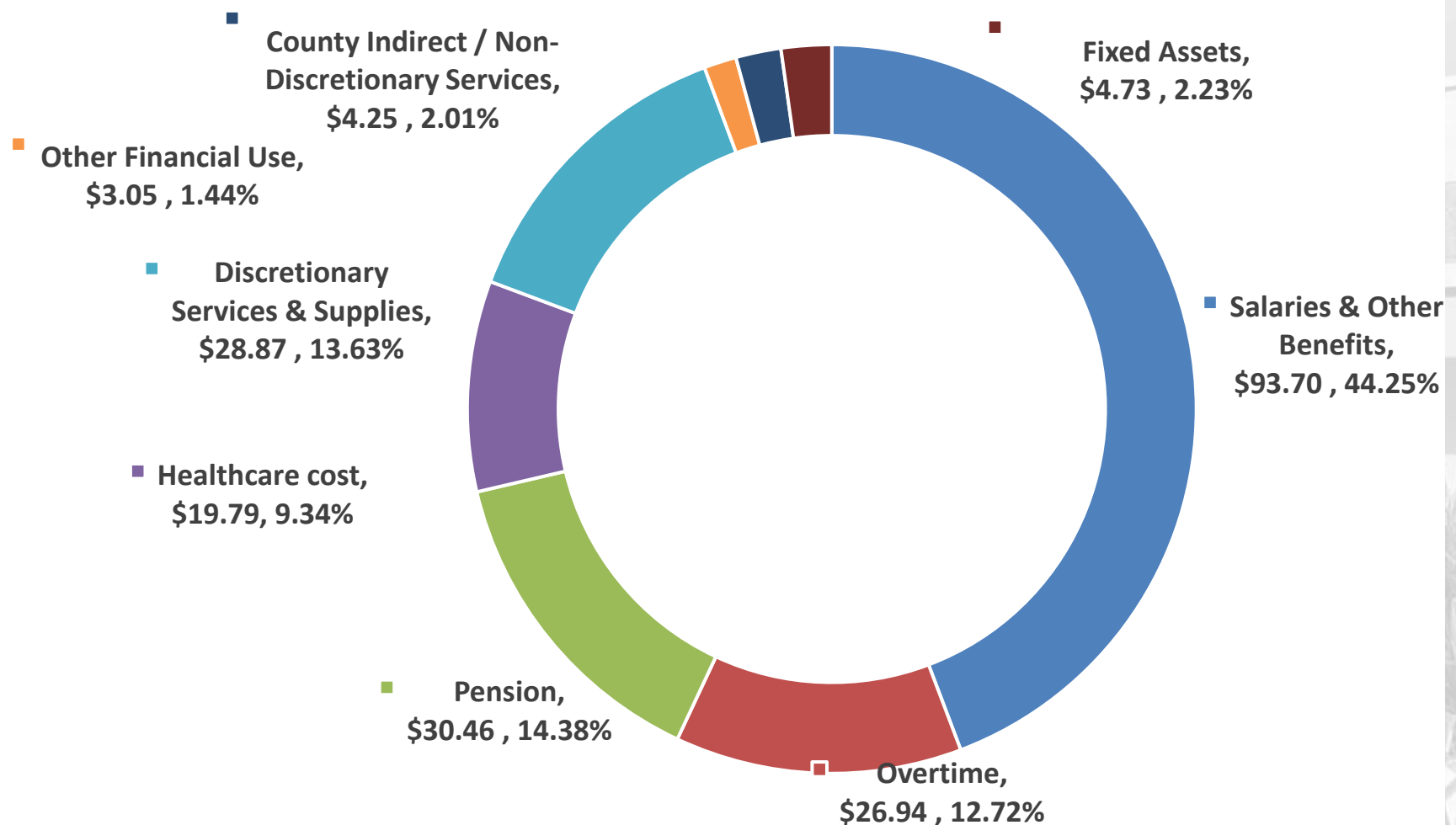


*All graph numbers are in millions of dollars



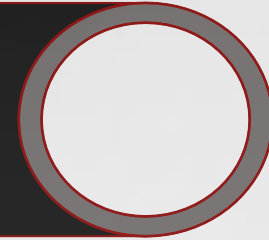
APPROPRIATION BY MAJOR OBJECT

Total Appropriation : \$211.79M

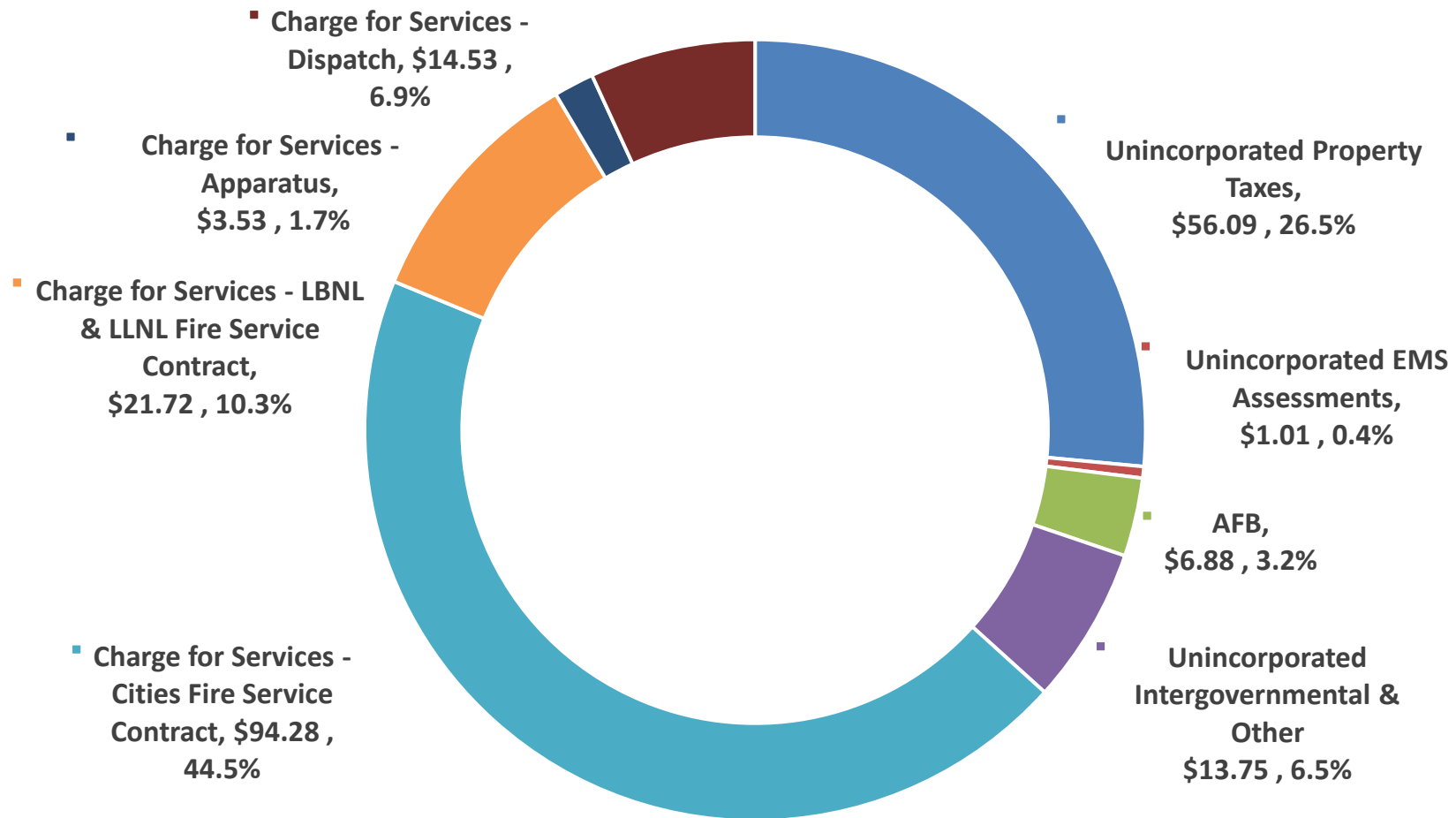




TOTAL REVENUE BY SOURCE



Total Revenue: \$211.79M





Mandated & Discretionary Services

Mandated -As set forth in the State Health and Safety Code and Uniform Fire Code

- Fire Protection
- Fire Prevention
- Arson investigation

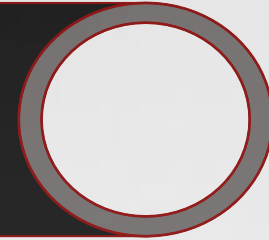
Discretionary

- Fire Protection
- Fire Prevention
- Arson Investigation
- Medical and Advanced Life Support Services
- Hazardous Materials, Water Rescue, Heavy Rescue
- Mutual Aid and Contractual Emergency Fire and Medical Services Agreements
- Administration and Operation of Alameda County Regional Emergency Communication Center





PENDING FACTORS



Possible Impacts from the Federal Budget

- Awarded \$1.2M FEMA Assistance to Firefighters Grant
- Pending Application to Assistance to Firefighters Grant for Paramedic Training



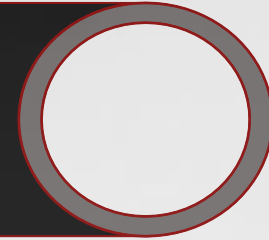
Other Pending Factors

- Ongoing Capital Projects
- Tariffs impact on IT services contract and Capital Projects
- Regional Dispatch Center
- Paramedic staffing requirements





ALAMEDA COUNTY VISION 2036



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

- ✓ Maintain a state of operational readiness that ensures staffing and equipment to meet the needs of our communities.
- ✓ Offer enhanced community outreach that empowers and prepares 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.

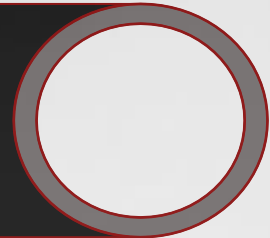


Prosperous & Vibrant Economy

- ✓ 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.



ACFD FY 23-24 ACCOMPLISHMENT





Alameda County Fire Department

**THANK YOU
&
QUESTIONS?**



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