



Alameda County Fire Department

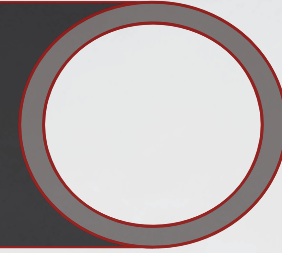
Alameda County Budget Work Session FY 2026-27



Presented by:
William L. McDonald, Fire Chief



ACFD MISSION AND CORE VALUES



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

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.

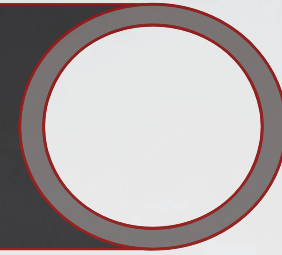
Customer Service We are dedicated to providing superior internal and external customer service.

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

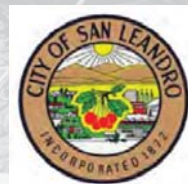
Regional Cooperation We promote, enhance, and encourage partnerships that provide all communities with the highest level of service.



GOVERNANCE / OVERSIGHT

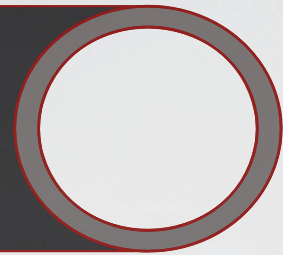


- Dependent district formed under Fire Protection District Law of 1987
- Oversight by County Administrator's Office, Auditor-Controller
- Adheres to established County policies and procedures for fiscal, human resources, and programmatic functions
- County Board of Supervisors serves as ACFD Board of Directors
- Fire Advisory Commission comprised
- Executive Management Oversight Committee (EMOC)

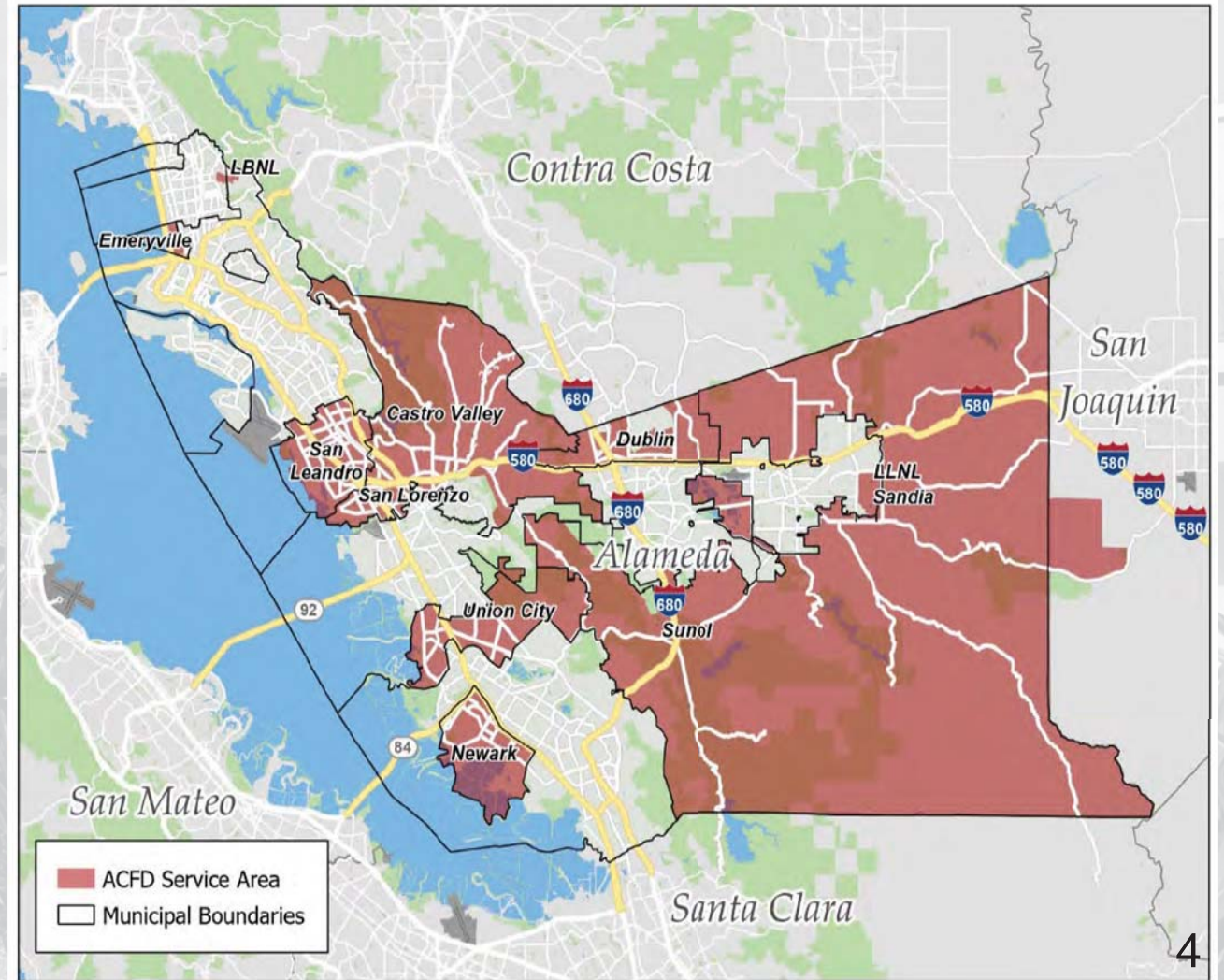




SERVICE AREA

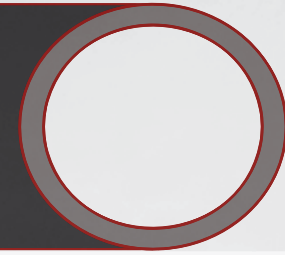


- Unincorporated County Areas excluding Fairview Fire Protection District
- Cities of:
 - Dublin
 - Emeryville
 - Newark
 - San Leandro
 - Union City
- Lawrence Berkeley National Laboratory (LBNL)
- Lawrence Livermore National Laboratory (LLNL)





STAFFING AND OPERATIONS



Staffing

- 550.5 Full Time Employees
- 411 Safety Members
- 48.5 Dispatch Personnel
- 91 Administrative Staff

In addition, ACFD currently has 61 Reserves/Volunteers

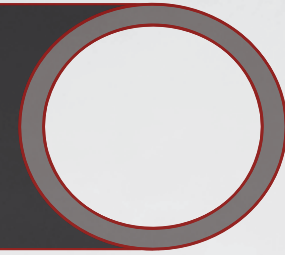
Operations

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





SPECIAL OPERATIONS

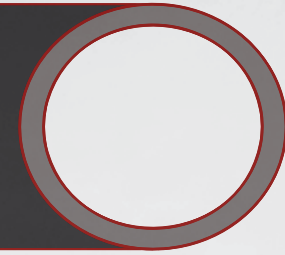


- Fuel Mitigation Crew (Crew 8)
- Type 1 Hazardous Materials Team
- Type 1 Heavy Rescue
- FEMA USAR CA-TF4
- 2 D-6 Bulldozers
- Water Rescue Program
- Emergency Preparedness (CERT, PEP & DSW)
- EMS Quality Assurance
- 2 Water Tenders
- 2 Cal OES Type III Engines

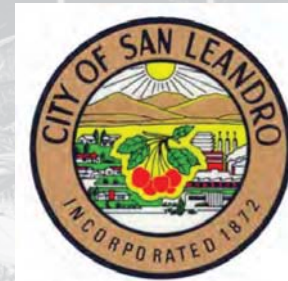
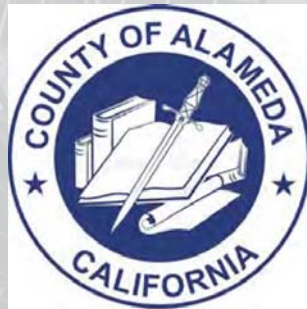




FUNDING

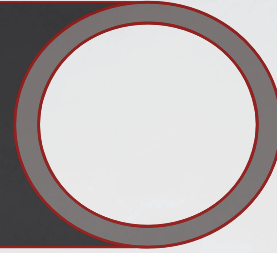


- ACFD revenue sources include assessment tax, service contracts, and grants
- ACFD receives no general fund, Prop 172, utility user, or business license tax funds





FINANCIAL SUMMARY

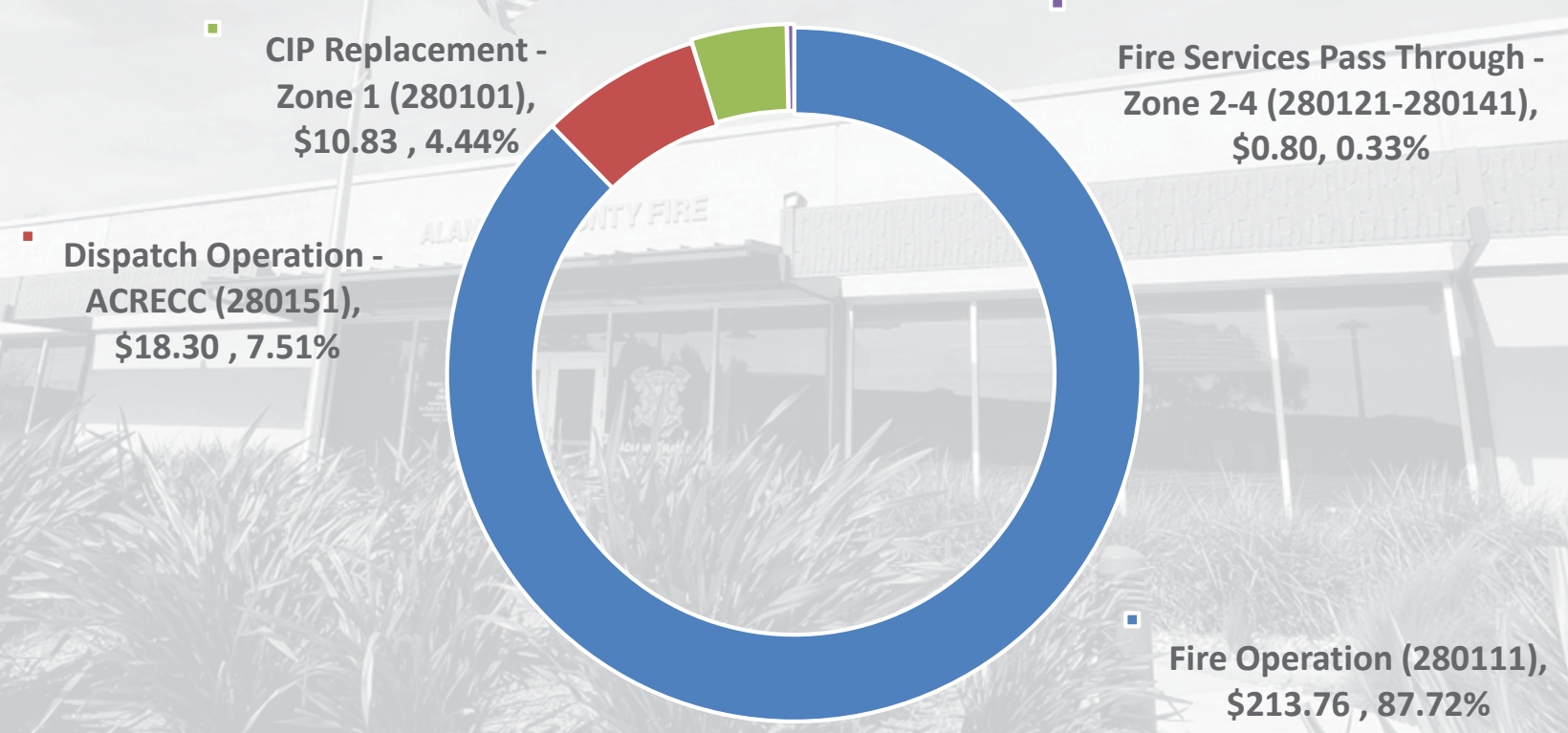


	2025-26 Approved Budget	2026-27 Maintenance of Effort Budget	Change from 2025-26 Approved	
			\$	%
Appropriations	212,242,226	243,693,624	\$31,451,398	14.82%
Revenue	212,242,226	243,693,624	\$31,451,398	14.82%
Net	-	-	\$0	0.0%
FTE - Mgmt	58.50	58.50	0	0.0%
FTE - Non-Mgmt	492.00	492.00	0.00	0.0%
Total FTE	550.50	550.50	0.00	0.0%



APPROPRIATION BY DEPARTMENT

Total Appropriation : \$243.69M

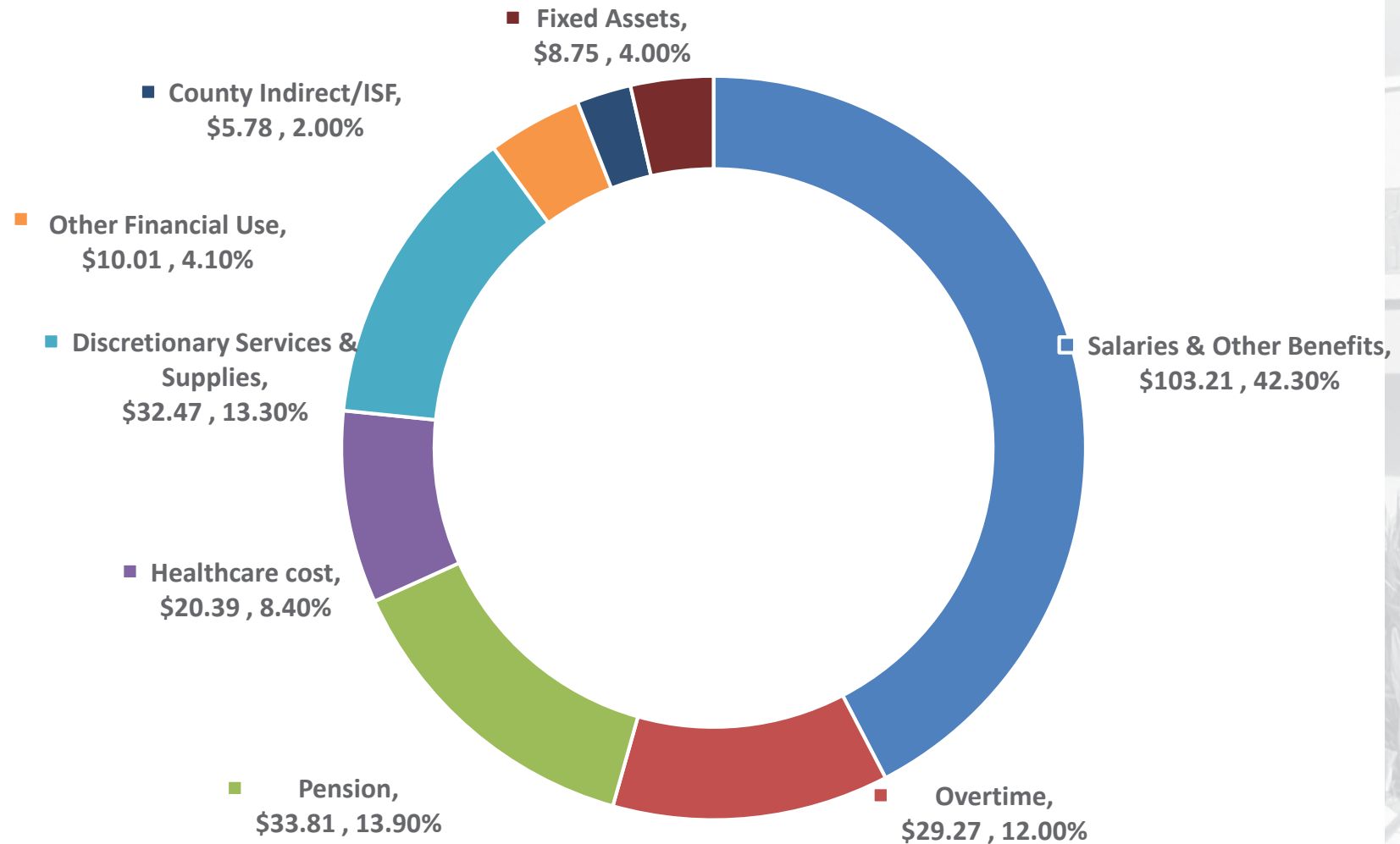


*All graph numbers are in millions of dollars



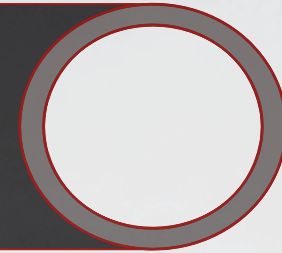
APPROPRIATION BY MAJOR OBJECT

Total Appropriation : \$243.69M

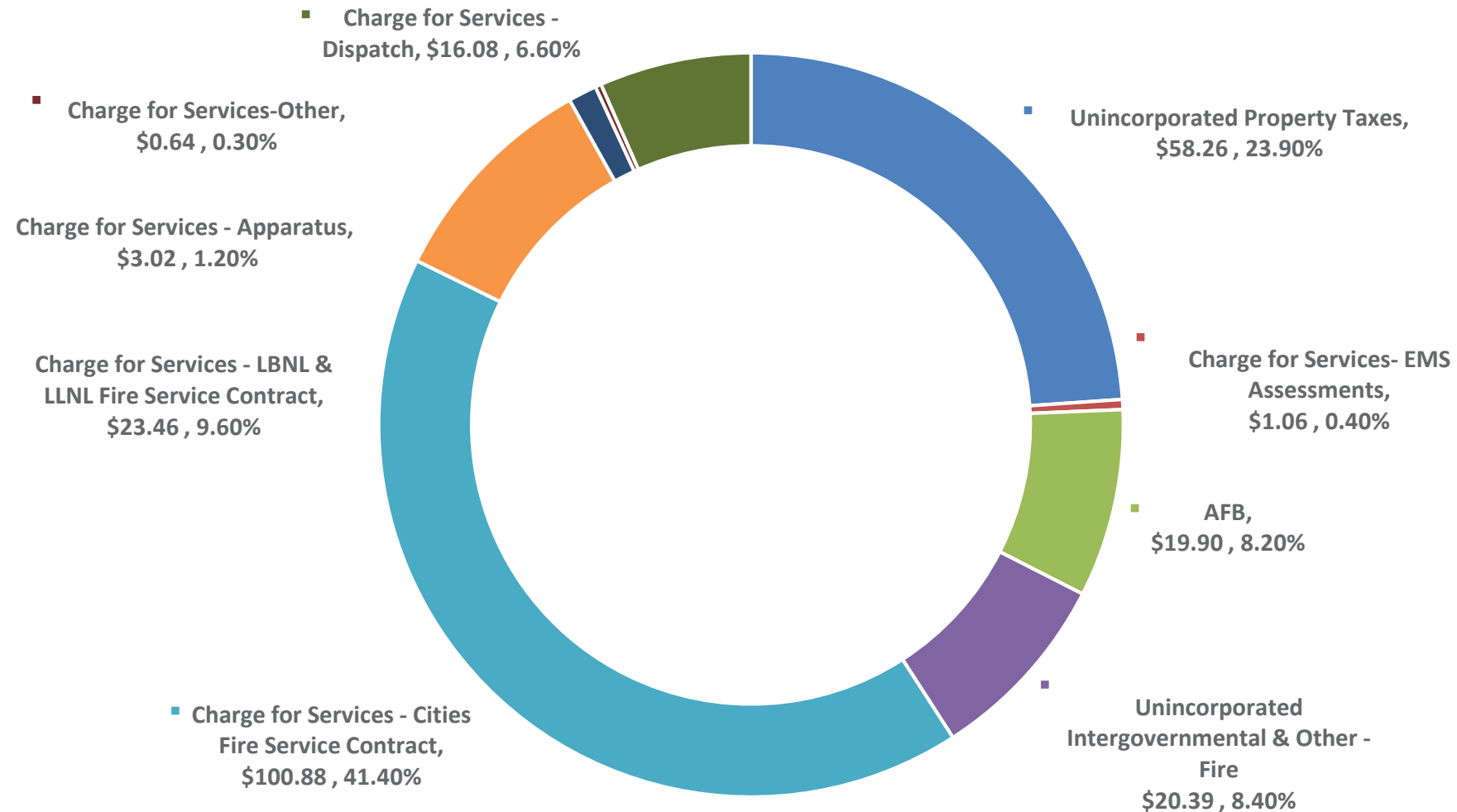




TOTAL REVENUE BY SOURCE



Total Revenue: \$243.69M





Mandated & Discretionary Services

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

- Fire Protection
- Fire Prevention
- Arson investigation

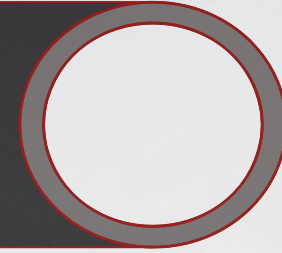
Discretionary

- Fire Protection (enhanced and extended services)
- Fire Prevention (education and outreach programs)
- Arson Investigation beyond minimum code requirement
- 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

- Funding uncertainty on both awarded and pending applications due to federal government shutdown
- Reduction in funding availability



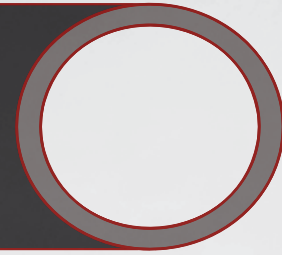
Other Pending Factors

- Increasing construction costs for new fire stations
- Regional Dispatch Center
- Paramedic staffing requirements
- Unstable oil supplies which trigger inflation globally





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.

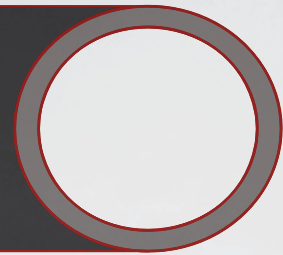


Prosperous & Vibrant Economy

- ✓ 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.



Capital Improvement Projects Update

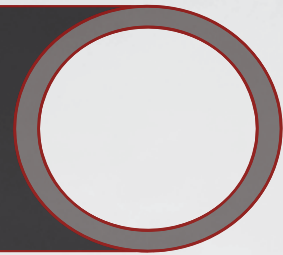


Alameda County Fire Training Tower Groundbreaking April 4, 2025 Dublin, CA

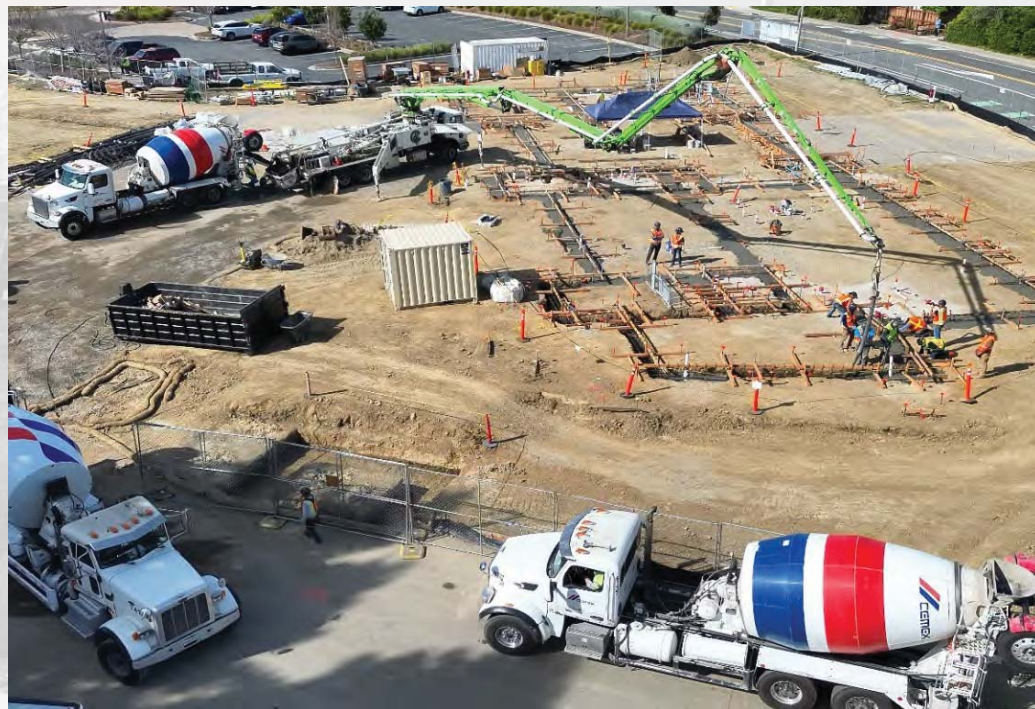




Capital Improvement Projects Update

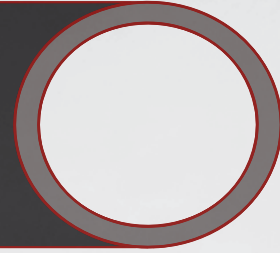


**Alameda County Fire Station No. 7
Groundbreaking October 15, 2025
Castro Valley, CA**





Capital Improvement Projects Update

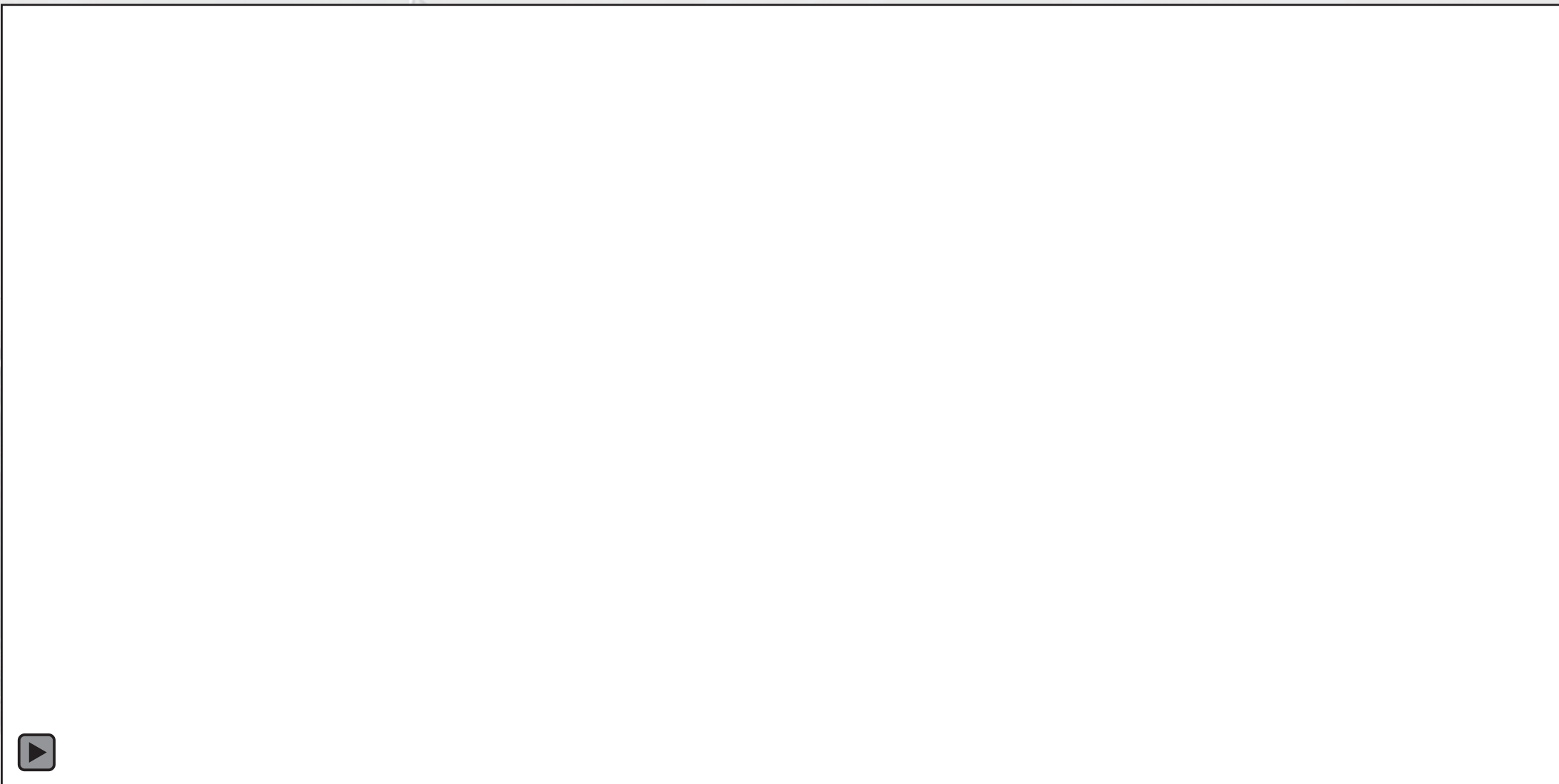
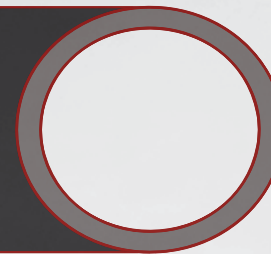


**Alameda County Fire Station No. 25
20336 San Miguel Ave., Castro Valley, CA**





ACFD FY 24-25 ACCOMPLISHMENT





Alameda County Fire Department

**THANK YOU
&
QUESTIONS?**



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