



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"

City of San Leandro

FY 2019-20

Budget Presentation

Presented by:

David A Rocha, 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

- 475 FTEs (378 Safety Members, 44 Dispatch Personnel, 53 Staff)
- 51 Reserves/Volunteers
- 30 Fire Stations
- 26 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 Bulldozer
- Water Rescue Program
- Emergency Preparedness (CERT, PEP & DSW)
- EMS Quality Assurance
- 2 Water Tenders
- 2 Cal EMA Engines (Type III)
- All apparatus Advanced Life Support capable



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
- 11 Member Fire Advisory Commission comprised of 6 Board appointed members and 6 city council members
- ACFD abides by County's established policies and procedures for fiscal, human resources, and programmatic functions



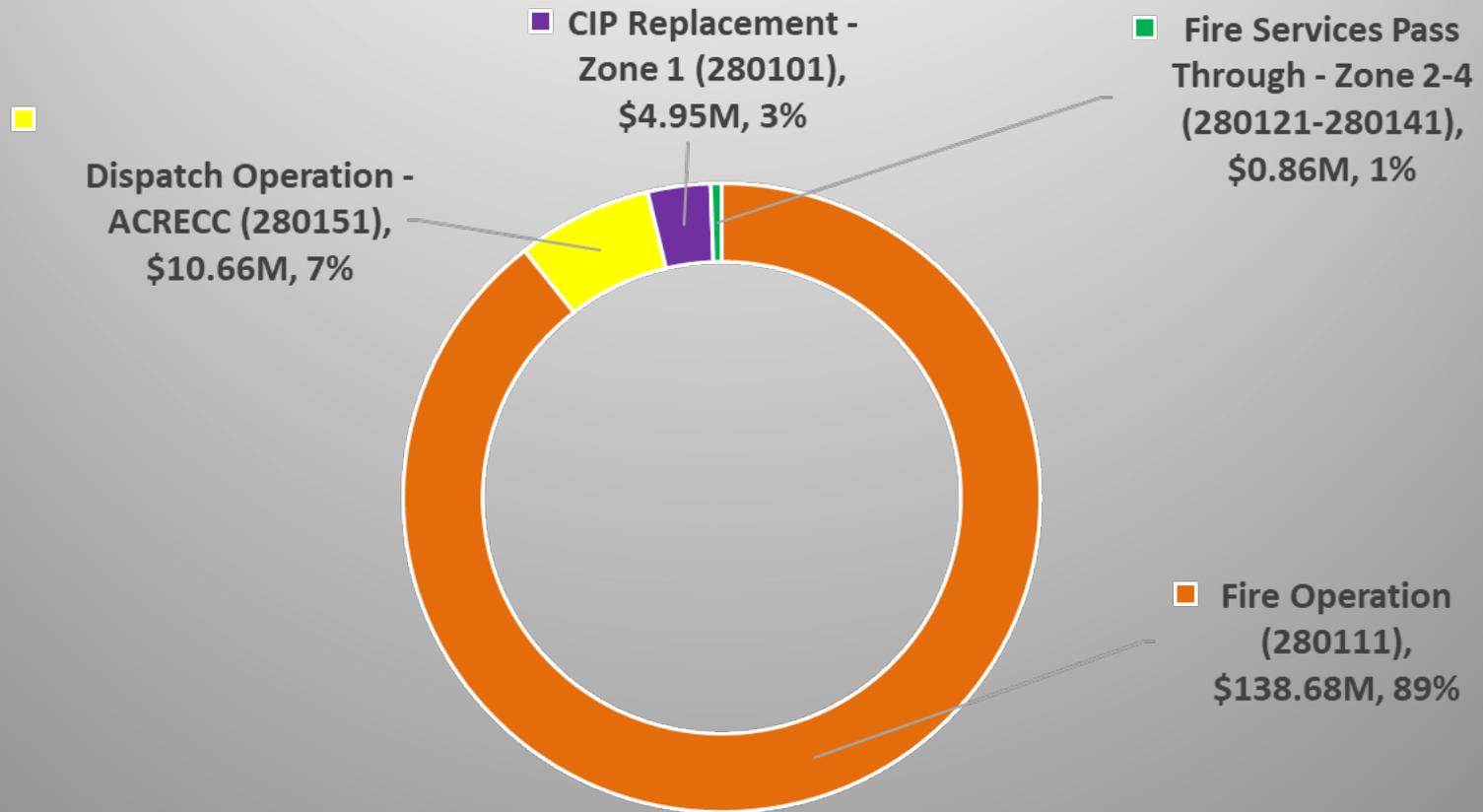
ACFD Governance (cont.)

- Routine oversight provided by County Administrator's Office, Auditor-Controller & Executive Management Oversight Committee
- Service levels are determined by Board of Directors and its individual contract agencies
- ACFD provides *performance-based* fire and emergency services to contract agencies
- ACFD participates in each contract agencies' budgeting process
- ACFD participates in staff meetings, Council meetings and long-range planning processes



OVERALL ACFD BUDGET APPROPRIATION

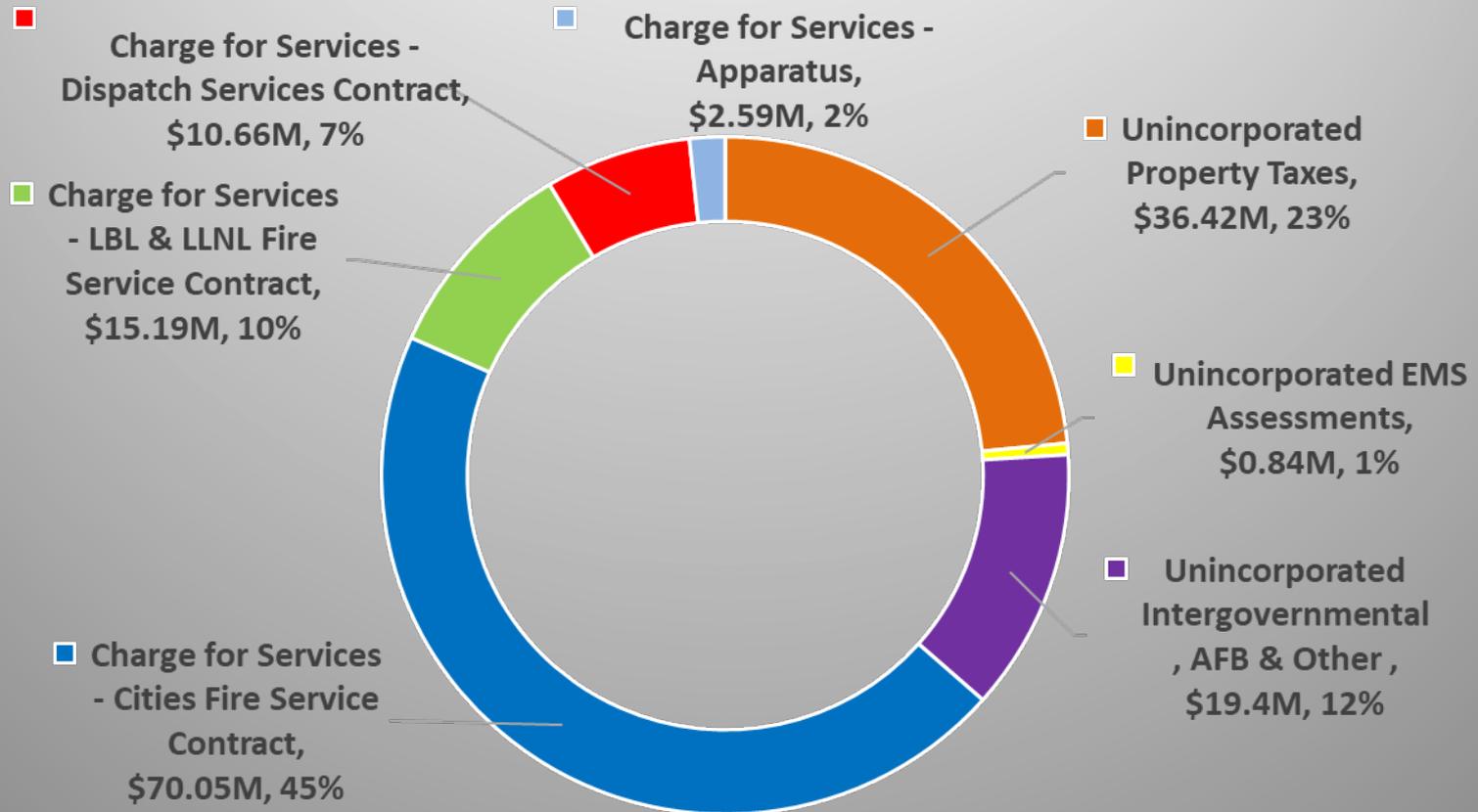
Total Appropriation: \$155.15M





TOTAL REVENUE BY SOURCE

Total Revenues: \$155.15M



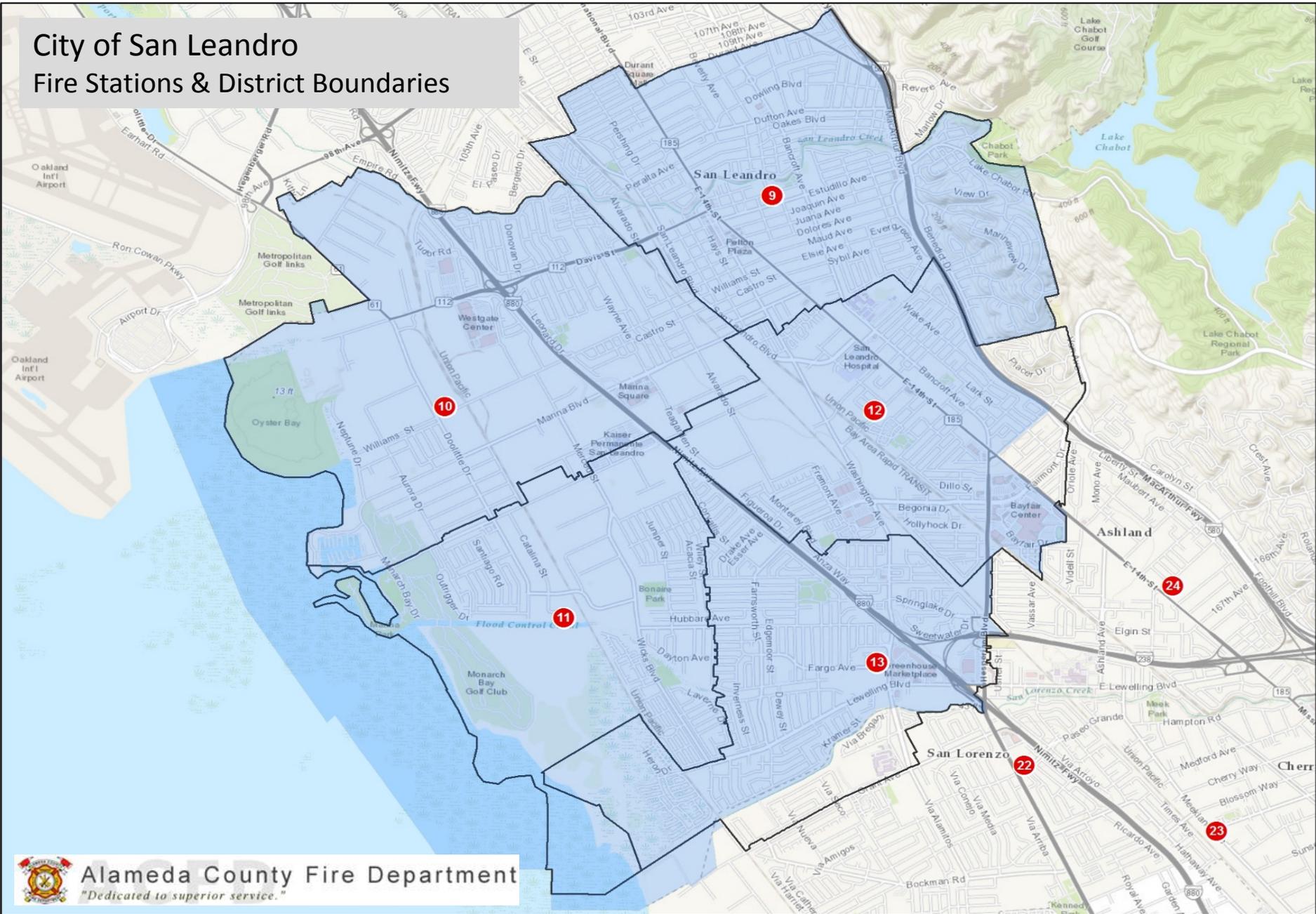


Resources in the City of San Leandro



- Division Chief *Jim Hoskins*
- 5 Fire Stations
 - 1 Battalion Chief *Mark Carter, Jeff Kramm & Mike Abele*
 - 5 Engines
 - 2 Trucks
 - 21 Firefighters (24/7)
- Fire Prevention
 - Deputy Fire Marshal *Bob Snodgrass*
 - Code Compliance Officer *Joan Austin Garrett*
- *Training Facility*
 - *5 Staff Captains*

City of San Leandro Fire Stations & District Boundaries



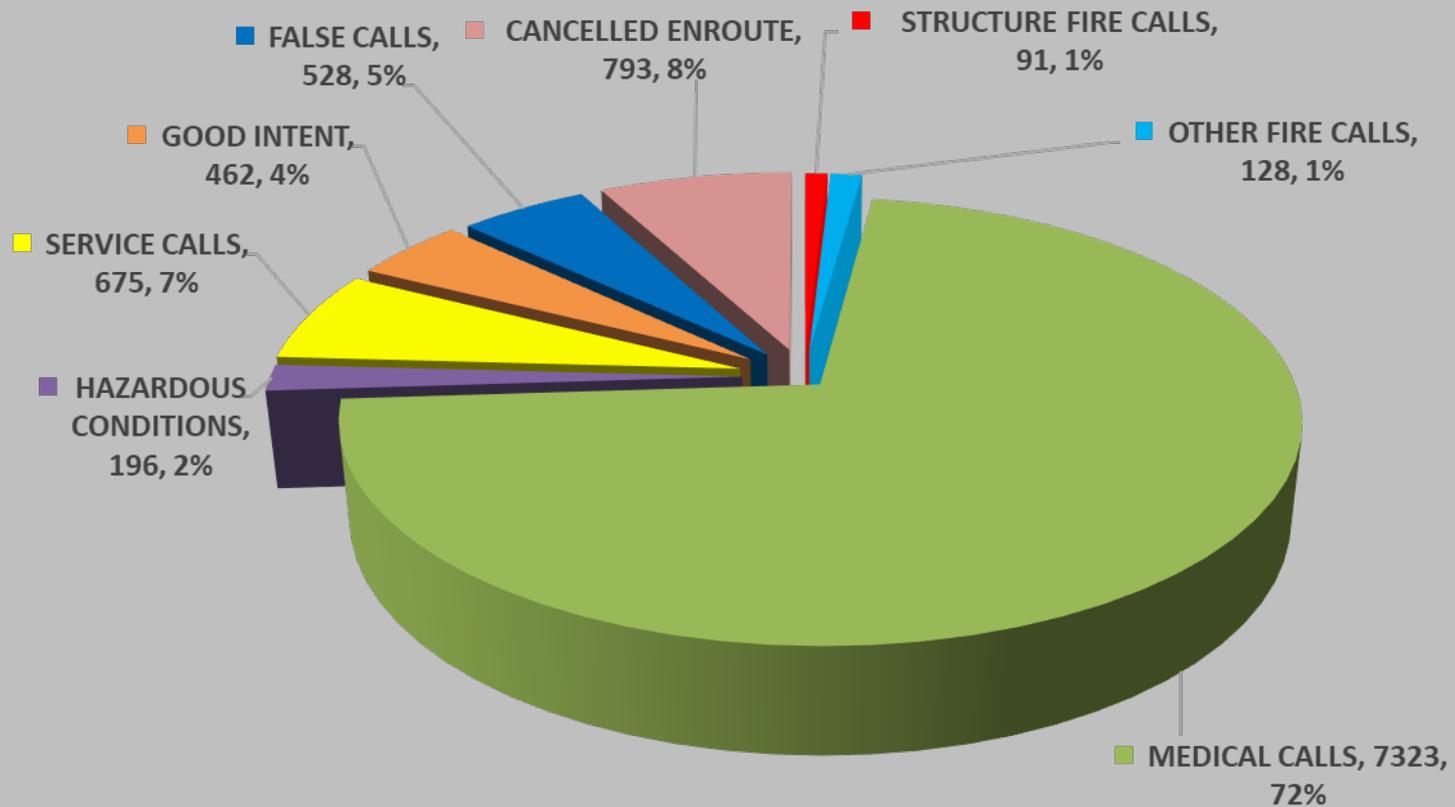
Alameda County Fire Department
"Dedicated to superior service."

Dedicated to Superior Service

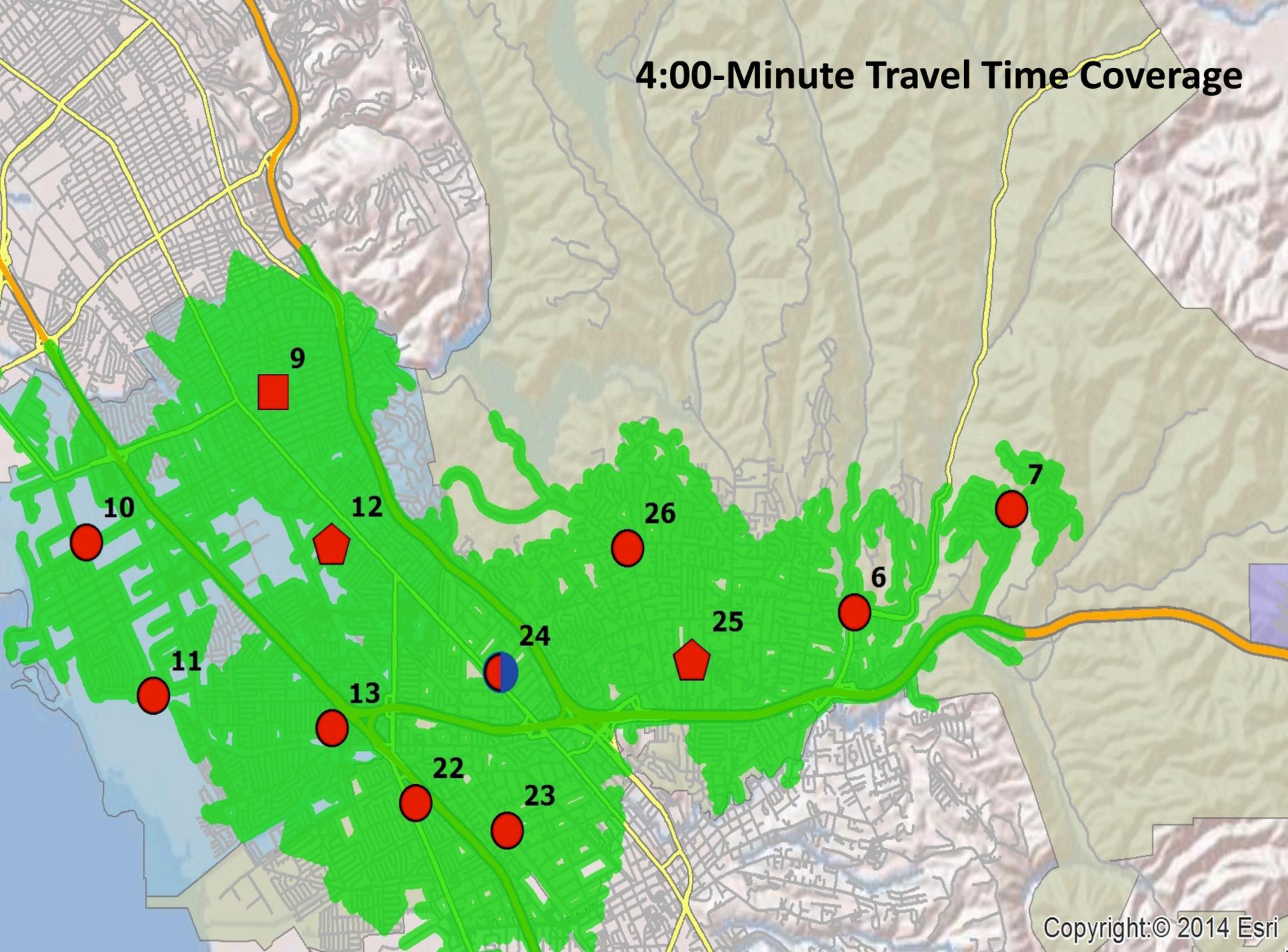


CY 2018 CALL DATA

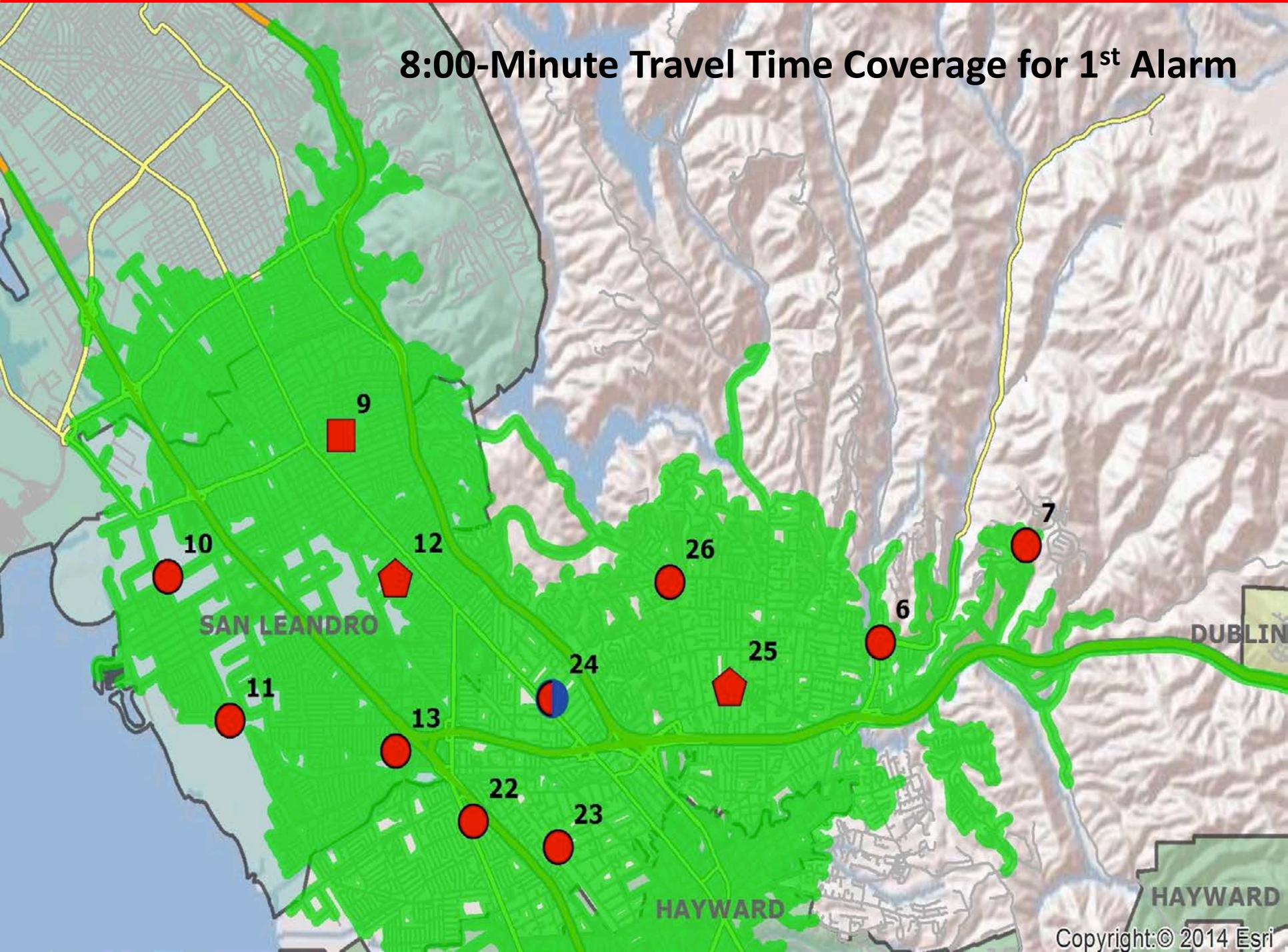
Total Calls: 10,196



4:00-Minute Travel Time Coverage

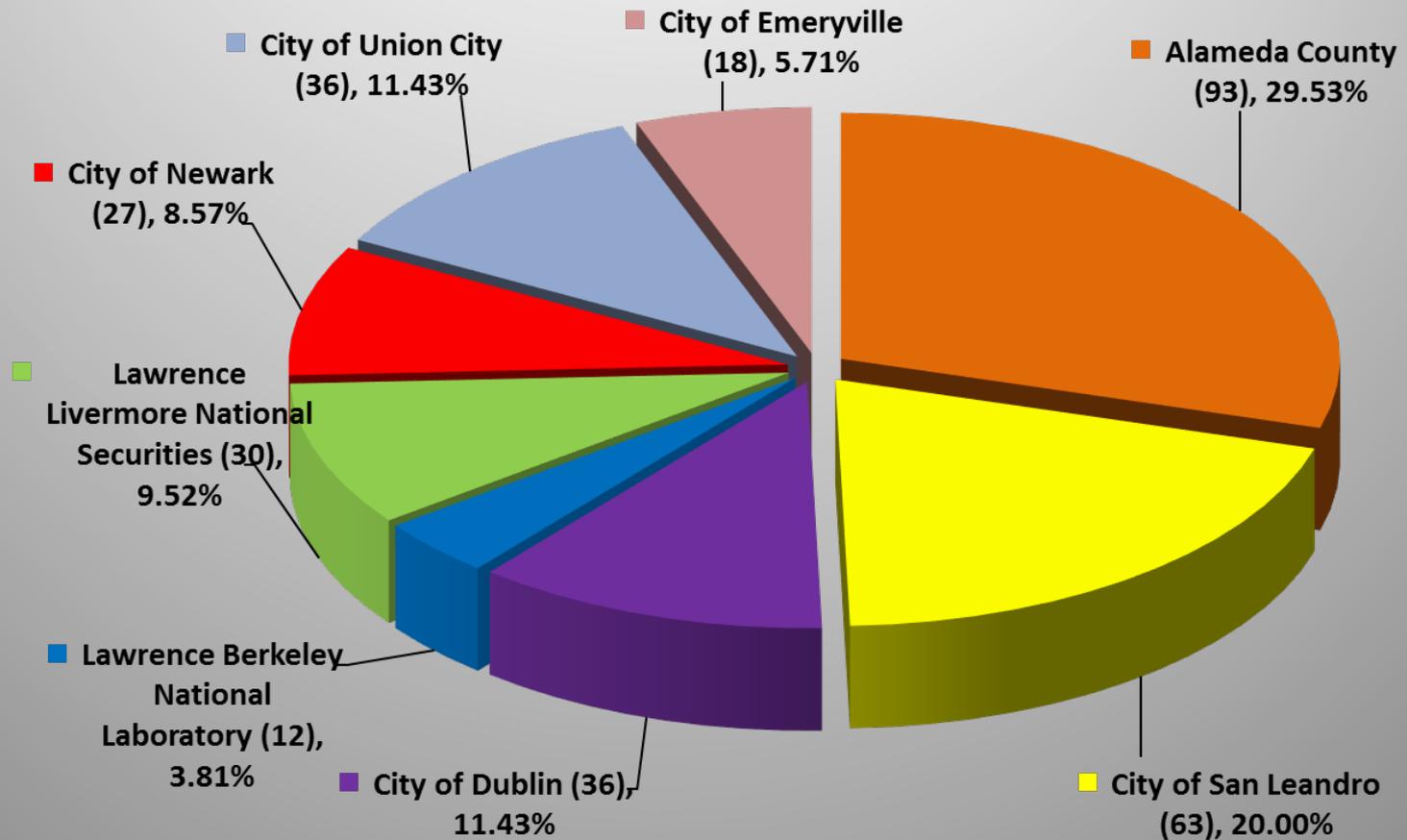


8:00-Minute Travel Time Coverage for 1st Alarm





Allocation Methodology



Percentage is based on 105 firefighter per day. 3 companies have NFPA recommended 4 firefighters rather than 3 firefighters.



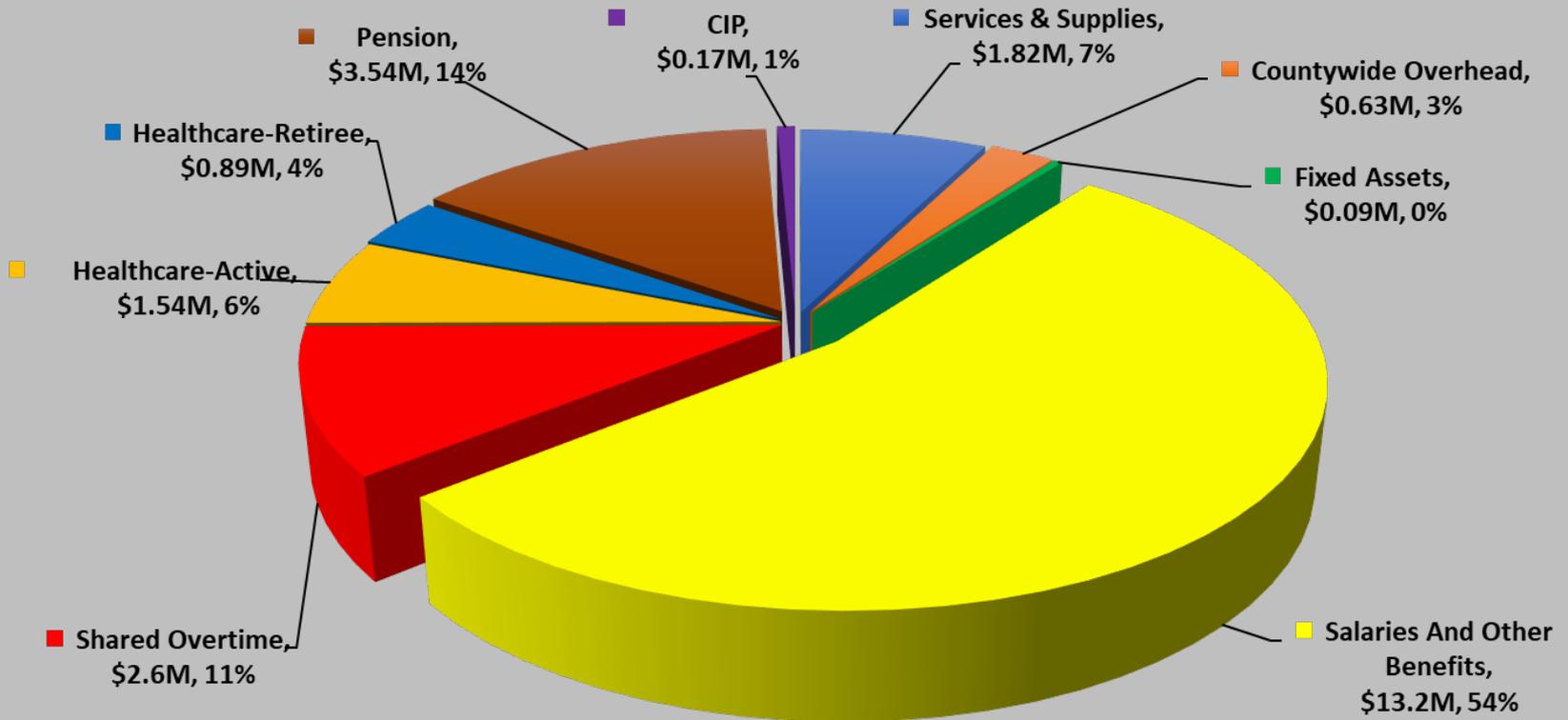
SAN LEANDRO FINANCIAL SUMMARY

	2018-19 Adopted Budget	2019-20 Proposed Budget	\$ Increase	% Increase
PROGRAM SERVICES & SUPPLIES	\$1,794,798	\$1,820,735	\$25,937	1.45%
COUNTYWIDE OVERHEAD	\$507,215	\$625,201	\$117,986	23.26%
FIXED ASSETS	\$83,551	\$86,251	\$2,700	3.23%
SALARIES AND EMPLOYEE BENEFITS	\$20,923,954	\$21,774,459	\$850,505	4.06%
OPERATING BUDGET TOTAL	\$23,309,518	\$24,306,646	\$997,128	4.28%
CAPITAL IMPROVEMENT PROJECTS	\$640,164	\$174,484	(\$465,680)	-72.74%
CONTRACT TOTAL	\$23,949,682	\$24,481,130	\$531,448	2.22%
UNFUNDED ADC FOR OPEB	\$994,575	\$1,071,128	\$76,553	7.70%



TOTAL APPROPRIATION BY MAJOR OBJECT

Total Appropriation: \$24.48M





BUDGET ASSUMPTIONS

- **Pension**

EE Contribution: IAFF Local 55 Classic group is 9% plus 3% of ER cost. IAFF Local 55 PEPR group is 11.5% (50% of normal cost) plus 0.5% of ER cost.

- **Active Healthcare**

IAFF members and unrepresented non-management EE healthcare contribution is 10% (90/10)

Unrepresented management is 12.5% (87.5/12.5):

- **Other Post-Employment Benefits (OPEB)**

IAFF Local 55 group contributes 4.468% of base salary toward CERBT account in CY 2019 and is estimated to contribute 5.55% of base salary in CY 2020. This amounts to:

- Fire Fighter - \$547 per month.
- Battalion Chief - \$833 per month.

Unrepresented group contributes an average of 4.046% of base salary toward CERBT fund account in FY 2019

City's Trust fund balance as of 12/31/2018 is \$995,492 which is estimated to be at 4.2% funding level. This amount is funded by employee contributions only.



OTHER POST EMPLOYMENT BENEFITS

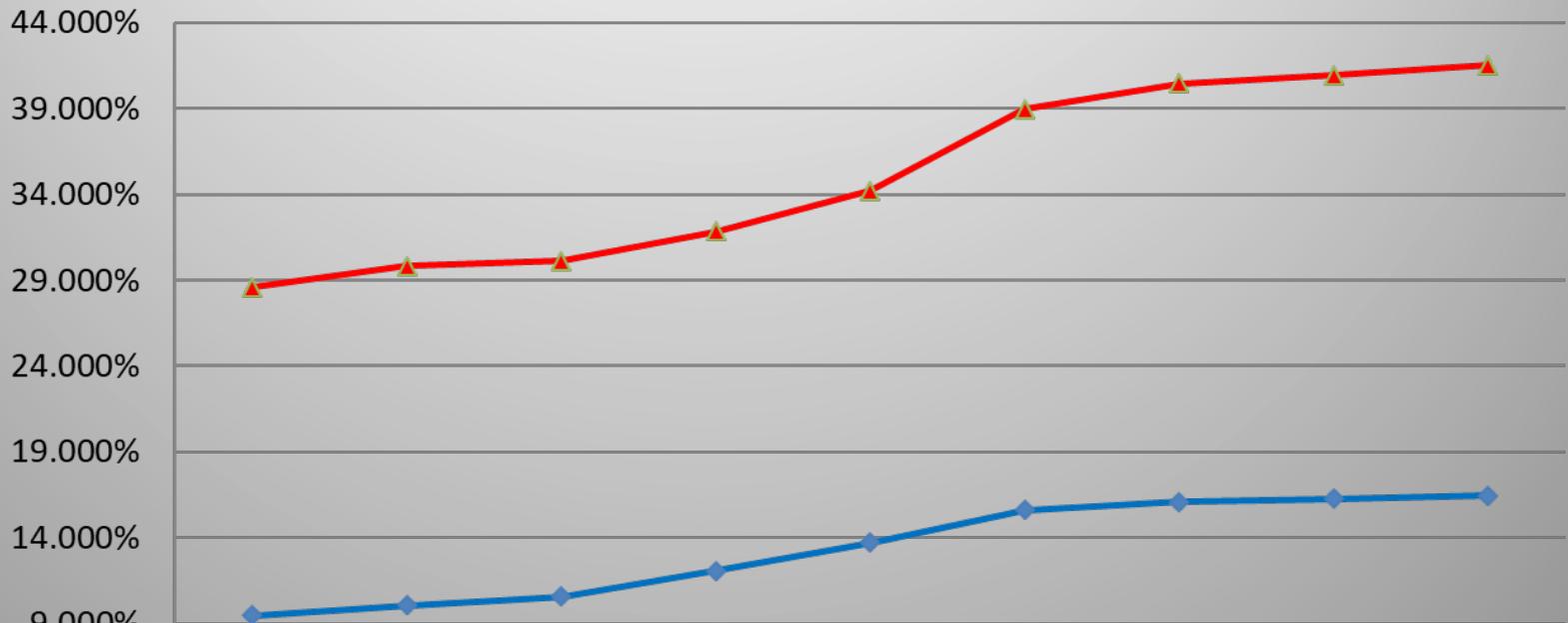
(Retiree Medical)

Fund balance as of 03/31/2019:

Agency	OPEB Trust Fund	Funding %
District	\$7,928,103	15.8%
Dublin	\$11,271,572	87.5%
Emeryville	\$420,541	11.3%
LBNL	\$226,303	10.2%
LLNL	\$565,481	21.8%
Newark	\$2,170,384	34.9%
San Leandro	\$1,187,955	4.2%
Union City	\$1,024,377	13.5%
Total	24,794,717	21.9%



CALPERS EMPLOYERS CONTRIBUTION RATES



	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
▲ PERS Safety Rate	28.586%	29.813%	30.131%	31.839%	34.215%	38.977%	40.449%	40.949%	41.516%
◆ PERS Misc Rate	9.464%	10.048%	10.553%	12.041%	13.714%	15.604%	16.089%	16.257%	16.437%



ALAMEDA COUNTY FIRE DEPARTMENT

SERVING:

City of Dublin

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"



Dedicated to Superior Service