



## Livermore-Pleasanton Fire Department Joint Powers Authority

NOTICE IS HEREBY GIVEN, pursuant to section 54956 of the California Government Code, a special meeting of the Livermore-Pleasanton Fire Department Joint Powers Authority is hereby called for:

**Date/Time:** Monday, April 23, 2007 at 4:00 p.m.

**Location:** Livermore-Pleasanton Fire Department Headquarters  
Fire Chief's Conference Room  
3560 Nevada Street  
Pleasanton, CA 94566

**Purpose:** SPECIAL MEETING AGENDA

1. Call to Order and Roll Call
2. Selection of Chair and Vice Chair
3. Public Comment – *Comments are limited to items listed on this Special Meeting Agenda*
4. Approve Minutes of <sup>May</sup> ~~June~~ 30, 2006
5. Review and accept the LPFD 2006 Annual Report
6. Review and consider adoption of the LPFD 2007/08 and 2008/09 Operating Budget
7. Matters Initiated by Board Members
8. Closed Session pursuant to California Government Code section 54957.6:  
**CONFERENCE WITH LABOR NEGOTIATORS**  
Agency designated representatives: Linda Barton and Nelson Fialho  
Employee organization: International Association of Firefighters Local 1974
9. Adjournment

**Posted:** April 20, 2007

### NOTICE

In compliance with the Americans with Disabilities Act, the meeting room is wheelchair accessible and disabled parking is available. If you are a person with a disability and you need disability-related modifications or accommodations to participate in this meeting, please contact the City Clerk's Office at (925) 931-5027. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting. {28 CFR 35.102-35, 104 ADA Title II}

# Livermore-Pleasanton Fire Department

## Annual Report 2006





April 2007

Ms. Linda Barton  
City Manager  
City of Livermore

Mr. Nelson Fialho  
City Manager  
City of Pleasanton

Dear Ms. Barton and Mr. Fialho:

On behalf of the members of the Livermore-Pleasanton Fire Department (LPFD), I am pleased to present to you with the 2006 Annual Report. This Report provides an overview of the Department's accomplishments during calendar year 2006 and gives a summary of the goals, challenges, and opportunities that lay ahead for the LPFD Team in 2007.

During 2006, the Department continued to provide the highest quality emergency and non-emergency life-safety services. Through the Department's commitment to continuous improvement, the LPFD Team developed and implemented several new and innovative programs to create greater economic efficiencies and improve service effectiveness to our Livermore and Pleasanton customers.

Last year was an exciting and dynamic time in the LPFD. The Department transitioned from 40-hour Division Chiefs to 24/7 Battalion Chiefs, which significantly improved training and supervision of our core emergency operations. We continued to work with the Livermore Engineering Division on the planning and design work on the replacement Fire Station No. 9 in south Livermore. We expanded the scope of our in-service training programs for Department personnel to include wildland fire behavior training for all company officers. We also provided federally mandated disaster preparedness training to our elected officials, members of the community and partner-city personnel.

This Annual Report also looks to our future and sets out ambitious goals for 2007. These goals include completion of the planning and design work for the replacement Fire Station No. 9, development of a comprehensive succession plan and career development program for all LPFD positions, and the development of a 5-year Strategic Plan for the Department.

The accomplishments of the LPFD in 2006 were only possible through the ongoing dedication of each member of the LPFD and their commitment to the preservation of life, property, and the environment. It is to each of them that I extend my deepest appreciation.

Sincerely,

Bill Cody  
Fire Chief

3560 Nevada Street, Pleasanton, CA 94566

Administration & Suppression  
(925) 454-2361  
Fax 249-2397

Fire Prevention Bureau  
(925) 454-2361  
Fax 454-2367

## INTRODUCTION

The Livermore-Pleasanton Fire Department (LPFD) is an all risk emergency response and community service organization serving the Cities of Livermore and Pleasanton. The Department's core purpose is to make the Livermore and Pleasanton communities safe for all citizens to live and work through the protection of life, property, and the environment. The Department seeks to minimize risk to people, property, and the environment by responding to all fire, medical, rescue, and hazardous materials incidents. The LPFD's highly skilled and trained staff is guided in providing the highest quality fire and life-safety services to its customers through its core values:



- Commitment to Caring
- Dedication to Safety
- Dignity and Respect for All
- Integrity and Pride
- Provide Solutions
- Value Tradition – Evolve with Innovation

To meet the needs of the Livermore and Pleasanton communities, the LPFD provides fire suppression, emergency hazardous materials response, emergency medical service, and specialized rescue with eight engine companies and two truck companies strategically located in ten fire stations throughout the Cities of Livermore and Pleasanton. The Department's administrative and non-emergency safety services, including fire prevention and hazardous materials regulations, emergency medical services system management, disaster preparedness, training, information technology, finance, and public information are provided from the Department's headquarters facilities in Pleasanton.

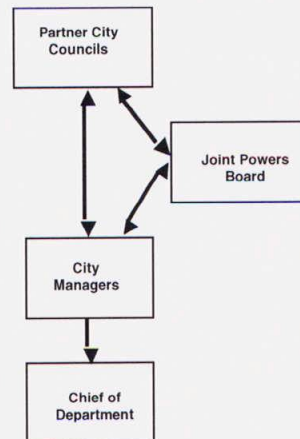
### Organization Plan

The Livermore-Pleasanton Fire Department uses a joint powers authority (JPA) model with essential support services provided by the Cities of Livermore and Pleasanton. This structure allows efficient administration and cost sharing without the additional overhead of a completely independent JPA agency.



The JPA Board of Directors has limited independent power delegated to it by the partner city councils. The JPA Board of Directors acts as a subcommittee of both city councils to understand fire and emergency medical service issues in depth. All major decisions by the Board of Directors require ratification by both partner city councils. If such ratification is not attained, the issue is returned to the Board of Directors and executive management staff for further work. In this joint consensus model, neither partner can dictate to the other. Both cities retain their sole right to set the number of fire stations and firefighters to meet their individual needs. Thus, the JPA Board of Directors combined with a joint budget are an effective cost sharing tool to maximize the utilization of fire services, without compromising local control.

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At the time of consolidation in 1996, a cost sharing plan was developed to allow each partner city to pay its fair share of the joint operating expenses of the LPFD. This plan shares overall headquarters and administrative expenses by different formulas on a program by program basis. Administrative costs are shared 50/50. Fire Prevention expenses are shared based on units of service provided (the number of new construction and tenant improvement permits issued per city, per calendar year). Fire Operations and Suppression expenses are shared between the partner cities based on the number of firefighters each city requires. This allows each city to be a different size, employ firefighters, and pay its proportional cost share based on their individual needs. Each city shares the responsibility for support services such as payroll, personnel, risk management, and dispatch through similar cost share formulas. Each city individually maintains and purchases its own fire stations and fire apparatus.

In Fiscal Year 2006/07, the consolidated LPFD budget was \$ 26,259,844. The budget is allocated between five budget activities as follows:

Operations and Suppression	\$22,772,253
Emergency Medical Services	\$ 401,254
Fire Prevention/Inspection	\$ 1,725,568
Administration	\$ 1,216,456
Asset Management	\$ 144,353

	Total Consolidated Budget	Livermore Share	Pleasanton Share
Cities Grand Total	\$26,259,884	\$13,153,279*	\$13,106,629*

\*Each city's share results in a greater total due to rounding

## **AN OVERVIEW OF THE DEPARTMENT**

In 2006, the Department staff consisted of 30 fire captains, 30 fire engineers, 30 firefighter/paramedics, and 18 firefighters in line operations, 6 chief officers, 5 managers, 1 disaster preparedness coordinator, 4 fire prevention inspectors, 1 hazardous materials coordinator, 2 hazardous materials inspectors, and 4 office support staff. These members of the LPFD provide emergency and non-emergency fire and life-safety services through the following Divisions and Programs:

### **Operations Bureau**

- Fire Suppression and Rescue Division
- Training Division

### **Fire Prevention Bureau**

- Inspection/Investigation Division
- Hazardous Materials Regulatory Division

### **Administration Bureau**

- Administration Division
- Information Systems/Communications Division
- Emergency Medical Services Division
  - Disaster Preparedness Program
  - Public Education Program

## **OPERATIONS BUREAU**

The Operations Bureau is the largest of the Department's three bureaus and provides all risk emergency response and public assistance services to the Livermore and Pleasanton communities.

### **Fire Suppression and Rescue Division**

Fire Suppression and Rescue Division personnel provide 24/7/365 emergency response services with a daily staffing compliment of 36 members on 10 companies. The majority of the calls received by the Department are medical emergencies. The LPFD manages emergency medical responses at the advanced life support level (ALS). All suppression personnel are certified as emergency medical technicians (EMTs) and each company has at least one trained firefighter-paramedic to provide advanced life support.

The Division maintains a team of highly trained hazardous materials specialists ready to respond to hazardous materials emergencies along the I-580/I-680 corridor and the high-tech industry in both Livermore and Pleasanton.



In addition to providing emergency services, the Fire Suppression and Rescue Division also seeks to enhance public safety through improvements in planning, prevention programs, and public outreach activities. Through partnership with the Fire Prevention Bureau, the Fire Suppression and Rescue Division assists in the reduction of risk to persons, property, and the environment by conducting annual fire life safety inspections of industrial and commercial occupancies. Through the Annual Fire Inspection Program (AFIP), each engine company fire captain is responsible for communicating the results of the inspection to the Fire Prevention Bureau for further follow-up, as required, by fire or hazardous materials inspectors.



The Fire Suppression and Rescue Division also provides general public assistance in its ongoing commitment to provide outstanding customer service. This includes a wide range of services including removal of children and pets locked in cars, assisting people locked out of their homes, participating in public education activities, and helping disabled persons in need.

In providing these services, the Fire Suppression and Rescue Division seeks to achieve the following performance standards:

- Respond to all fire and medical incidents within 7 minutes 90% of the time.
- Reduce fire losses
- Provide public education programs including cardiopulmonary resuscitation (CPR) and Citizen Emergency Response Teams (CERT) training

Calls for service continue to increase with the growth of both communities, and while the Fire Suppression and Rescue Division is meeting the service demands of today, the Department continuously evaluates its performance to plan for the challenges of the future.

*For a complete statistical analysis of emergency workload measures, please refer to the charts and maps at the end of the report.*

<b><u>Emergency Responses by Type of Call</u></b>		<b><u>Emergency Response by District</u></b>	
Fires	466	District No. 1 - S/W Pleasanton	1,046
Medical Aid	7,195	District No. 2 - Stoneridge	1,069
Hazardous Conditions	206	District No. 3 - Santa Rita	1,004
Service	2,072	District No. 4 - S/E Pleasanton	1,206
Alarms	814	District No. 5 - Ruby Hills	228
		District No. 6 - East Avenue	1,258
Total Calls for Service	10,753	District No. 7 - Rincon Avenue	2,207
		District No. 8 - Springtown Area	1,092
		District No. 9 - S/W Livermore	1,088
		District No. 10 - N/W Livermore	516
		Mutual Aid and Lab Fire	<u>39</u>
		Total Calls for Service	10,753

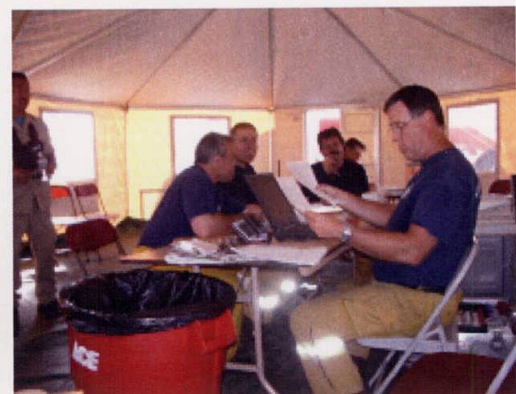
## Mutual Aid Strike Teams

The Alameda County Fire Mutual Aid Plan works in conjunction with the State of California Master Mutual Aid Agreement to provide assistance to fire jurisdictions that need additional resources to manage emergencies that exceed the capability of the local agency. The plan is implemented when local agency resources have been depleted to the point that, in the opinion of the fire chief, additional resources are necessary to provide reasonable protection for the jurisdiction.

The Mutual Aid Plan includes a daily listing of personnel and equipment from each jurisdiction in Alameda County that can be deployed as Strike Teams, Task Forces, Single Resources, or Overhead Command Teams.

In 2006, the LPFD responded to a total of 21 requests for Out-of-County Mutual Aid, and one request for Out-of-State Mutual Aid (Nevada) totaling 159 days and 61 personnel. All but one of the incidents was related to severe fire activity. The other was for flooding in Marin County caused by significant winter storms.

Participation in the Mutual Aid Programs has strengthened the LPFD's relationships with neighboring jurisdictions as well as State and Federal agencies. The benefits to our local community include on-the-job-training and experience that would not otherwise be available to LPFD personnel.





<u>Fire Incident Name</u>	<u>Days on Incident</u>	<u>Number of Personnel</u>
Bar Complex Fire	20	1
Bassetts Fire	6	1
Canyon Fire*	4	4
China Fire	1	4
Day Fire*	14	9
East Humboldt	1	4
Esperanza Fire	3	4
Heart Fire	14	1
Highway 29 Fire	1	4
Horse Fire	7	4
Mudd Fire	5	4
Observation Fire	4	1
Orleans Fire	3	4
Pigeon/Bar Fire*	15	8
San Rafael Fire	7	1
Snow Canyon Fire	2	4
Tripod Fire	21	1
Uncle Fire	13	1
Winter Storms- Marin	2	2
<b>TOTAL</b>	<b>159</b>	<b>62</b>

\*denotes multiple responses

Each Year, the Operations Bureau seeks to implement new and innovative programs to improve service for our customers in the most cost effective manner possible; 2006 was no exception with the implementation and ongoing management of the following programs:

#### Fleet Services Program

During the 2006 year the Fleet Service Program supported the LPFD's mission with a coordinated effort between the Fleet Divisions at the Pleasanton Operation Service Center and the Livermore Maintenance Service Center. These centers scheduled and provided the preventative maintenance, repairs, and modifications to the Department's 52 vehicles.



The LPFD Fleet Committee developed specifications for three replacement vehicles in 2006. These vehicles included a Type III wildland engine, a Type IV wildland engine and a Command vehicle. All units should be delivered and placed in service during the 2007 calendar year.

The Fleet Committee has continued to update and develop the Fleet Replacement Schedule to identify the future fleet needs and budget for replacement vehicles in a cost effective manner with each partner city.



### Hazardous Materials Response Team

In 2006, the Livermore-Pleasanton Fire Department responded to 79 incidents involving hazardous materials. Several of these incidents required more than one Hazardous Materials Specialist at the scene to safely resolve the incident. A barrel of unknown liquid was discovered behind a business on Commerce Circle in Pleasanton. An unidentified powder was discovered in a package that had gone through the mail and was delivered to a business in Pleasanton. Mercury was located on several sites in Livermore. We also responded to numerous incidents involving more common but no less hazardous materials including gasoline, diesel fuel, natural gas, muriatic acid, and other household chemicals that can harm people and the environment.

The Hazardous Materials Response Team continues to train both in-house and with the other Hazardous Materials Teams in Alameda County. We have continued our commitment to developing a regional cooperative of coordinated Hazardous Materials response by participating with the other Alameda County Teams on various drills. Our in-house training program presented by members of the Hazardous Materials Team has helped prepare the entire Livermore-Pleasanton Fire Department in the areas of weapons of mass destruction and terrorist incident response and management.



The Battalion Chief responsible for the Hazardous Materials Team attended monthly meetings with the ALCO Chief's Haz Mat Working Group to coordinate purchasing, training, grant requests, and deployment of equipment throughout the county. Through these meetings we ensure that when multiple HazMat Teams respond, they can work together seamlessly and effectively. Equipment purchases and grant spending is coordinated to best meet the needs of all the Haz Mat Teams in the County.

In 2006, the Haz Mat Working Group received grant funds to purchase mass decontamination equipment. The equipment was purchased and delivered in early 2006. The LPFD now has two trailers outfitted with all the equipment necessary to decontaminate fire equipment, emergency response personnel, and victims of a weapons of mass destruction event such as a nuclear, biological, chemical or radiological release should any of these occur. The entire Department has been trained to operate this equipment and assist the Haz Mat Team.

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The LPPFD Haz Mat Team met quarterly to review operational policies and procedures, modify assignments, conduct team training exercises, and to develop the 2007 Haz Mat Team Training Plan. The Team



has worked to improve the training props used during training exercises conducted at the LPPFD training tower. Specific budget recommendations were developed to refurbish the chlorine tank training prop and the pipe tree used to practice stopping leaks in stationary plumbing. Haz Mat Team members also conducted refresher training for all Department members to maintain certification at the First Responder Operational Level. A plan was developed and training conducted to certify all members in Weapons of Mass Destruction at the Operational Level.

### Color Guard Program

The LPPFD Color Guard was established in mid-2002. Since then, the Color Guard has attended many events. In 2006, the Color Guard performed at the Pleasanton Veterans Day parade, the swearing in of new Fire Chief William Cody, the funeral for former Fire Deputy Chief Dennis Laurence, the retirement party for outing members of the LPPFD, recruit graduation, and badge/promotional ceremonies.



### **Youth Programs**

The LPPFD continues to support both the Fire Explorer and the Reserve Firefighter programs to help improve the capacity of the Department and the two partner cities to respond and manage catastrophic events through mentoring and training of local youth interested in pursuing a fire service career.

### Fire Explorer Program

The Livermore-Pleasanton Fire Explorer Program was developed to assist young men and women ranging



from the ages of 16 to 18 years old in preparing for a career in the Fire Service. These individuals receive training in a variety of fire service operations including basic engine and truck operations, EMS, firefighter safety, rescue, wildland operations, and public relations. Meetings are held twice a month; one two-hour night session and one full-day on a weekend. Each explorer is required to complete twelve hours of ride along time with an engine company each quarter.



Currently, the Explorer Program consists of twenty students and three instructors that are full-time Livermore-Pleasanton Professional Firefighters.

### Reserve Firefighter Program

The LPFD has developed a Reserve Firefighter Program for the purpose of augmenting the Department's career firefighters in responding to emergency incidents and conducting community outreach programs. The program provides comprehensive training that prepares the reserve firefighters for specific support assignments and for a career position within the fire service. LPFD Reserves attend one four-hour weeknight class/drill and one six-hour weekend drill for a total ten hours of organized training each month.

The Reserve Firefighters must also complete 16-hours of on-duty time at their assigned stations each month. The Reserve Firefighter Program is set up to have a total of twenty-one members. Seven members are assigned to each shift. The current staffing in the Reserve Program is one Captain, three Lieutenants, and seventeen Firefighters. A total 182 hours were contributed by LPFD reserves in 2006.



In 2006, the Reserve Program proudly watched three of its members receive career positions within the fire service.

### **Training Division**

The Training Division is responsible for coordinating and conducting training for all Fire Suppression and Rescue Division personnel. In addition, specialized training for Support Staff and Fire Prevention personnel is also coordinated through the Training Division.

The Division's goals are to:

- Ensure that all new LPFD firefighters are fully trained and certified to respond safely and effectively to emergency incidents,
- Conduct and/or coordinate in-house and contract training for LPFD suppression personnel to enhance skills and proficiencies, and
- Ensure compliance with all Federal and State Occupational Safety and Health Administration mandates.



The Division also manages and maintains the Fire Training Center. Several other public agencies, as well as other Livermore and Pleasanton Departments use the Center to train their personnel.

Each year, the Training Division assesses the training needs of the Fire Suppression and Rescue Division personnel and develops in-house training modules or solicits inter-agency training programs to meet these needs. In 2006, the Training Division developed and implemented the following programs:

- **Program Administration:** The Training Division manages and coordinates the Department of Motor Vehicles Class B Drivers License Program, the probationary program for Firefighters, Engineers, and Captains, the California Firefighter Joint Apprenticeship Committee (CFFJAC) program, and the California Incident Command Certification System (CICCS). The Training Division also coordinates the Driver Operator and Aerial Certification courses. Through involvement with the Alameda County Training Officers Association, the Division is involved in countywide trainings such as Wildland, Highrise and Multi-Casualty Incident drills.
- **Promotional Examinations:** The Training Division worked with the Administrative Services Division and Pleasanton Human Resources to conduct promotional examinations for the positions of Fire Engineer, Fire Captain, and Battalion Chief. Applicants were tested on a wide range of job-related skills and tasks through assessment centers and written exams. The Training Division was responsible for developing the testing criteria and standards for administering these examinations. All exams were conducted without the assistance of an outside facilitator. This enabled the Department to conduct exams specifically designed to meet the needs of the Department using Department resources which substantially reduced the cost of the exams.
- **Interagency Training Program:** In 2006, the LPFD helped to reinstitute a monthly Twin Valley Training (TVT) Program. TVT occurs on the second Saturday of each month and includes participation from the six fire agencies in the Twin Valley: LPFD, San Ramon Valley, Alameda County, Livermore Lab, Camp Parks, and Cal-Fire (formerly CDF). Although this training had occurred regularly in the past, it had been discontinued in recent years. Inter-agency training helps promote good working relationships among the departments that give and receive mutual aid in the valley. Training together increases efficiency and safety on the fireground and improves customer service.



#### Training Division Accomplishments:

- Completed a one week California State Fire Marshal's Driver Operator program for prospective Engineers
- Held a 40-hour Confined Space Rescue class for LPFD employees and outside agency participants
- Held a 40-hour Rescue Systems I class for LPFD and students from outside agencies
- Administered the 18-month probationary firefighter studies program and the 12-month Engineer and Captain programs

- Conducted an annual training plan workshop
- Facilitated over 20,000 hours of fire suppression and rescue training mandated by State and Federal agencies
- Assisted in coordination of multi-agency annual Wildland Drill and Alameda County High-Rise Drill
- Began planning for a Regional Academy involving Alameda County, Fremont, and Livermore-Pleasanton Fire Departments
- Performed an audit of the Department's training records
- Rented LPFD training facilities to several outside agencies for emergency training
- Rented LPFD training facilities to Mythbusters® television show for their Christmas Safety program
- Coordinated ongoing Training Center maintenance with City of Pleasanton Operations Service Center
- Organized and updated certification records for all Department personnel
- Completed NIMS and SEMS training for all Department employees as mandated by Federal law
- Provided Department personnel to serve as evaluators on promotional and entry level boards for other fire and police agencies
- Monitored the LPFD Company Performance Evolutions standards testing program
- Provided instructors to other agencies for specialized training (wildland, rescue, EMS)
- Trained all Captains in Intermediate Wildland Fire Behavior
- Initiated the first annual Firefighter Safety Standown – a day set aside for firefighters to learn about keeping themselves fit and safe on the fireground
- Initiated a Critical Incident Stress Management (CISM) Program to address the health and welfare of first responders and incident support personnel
- Scheduled training for three LPFD personnel to certify at the basic level for CISM

### Rescue Program

The LPFD provided annual training in Confined Space Rescue for all Suppression and Rescue Division personnel as mandated by Cal OSHA. In cooperation with the City of Pleasanton, a rescue training site was dedicated at the Fire Training Tower. Training props that simulate collapsed buildings, underground vaults, trench rescues, and heavy concrete debris have been developed with assistance from local businesses and construction tradesmen. The training site has been certified as a Regional Training Center for confined space, trench and Rescue Systems I and is used by fire departments throughout the Eastbay area. Instructors from the LPFD also provide Cal OSHA training to other city departments. The site is frequently used by California Task Force 4, the FEMA sponsored Urban Search and Rescue team of which 15 LPFD employees are members.



### SwiftWater Rescue Program

Swiftwater/flood search and rescue incidents may occur in the Cities of Livermore and Pleasanton or in Alameda County. There are three arroyos in the LPFD District. They are Arroyo Mocho, Arroyo Las Positas, and Arroyo Del Valle. Swift water is extremely hazardous and performing rescues requires professional training and experience. The LPFD has trained fire suppression personnel in three levels of operational expertise - Awareness, Operations, and Technical.



### Joint Apprenticeship Program

The Joint Apprenticeship Program is co-sponsored by the California Professional Firefighters and the California State Fire Marshal's Office. It was developed to ensure that fire department personnel that are newly appointed to their positions (firefighter, firefighter-paramedic, fire engineer, and fire captain) receive adequate training in their new positions. Enrollment of apprentices and compliance with the program offers financial support to the Department for the many hours that fire suppression personnel spend training each month. The funds earned through the program are placed in an account that is used to enhance the Department's training programs.

### Local Area Peer Review Board

The California Incident Command Certification System (CICCS) was formed to provide guidelines for the education and experience necessary to mitigate wildfires in the dynamic and dangerous California wildfire arena. A local area peer review board has been formed within the LPFD to provide guidance and assurance that its members meet the requirements of the CICCS.

## **FIRE PREVENTION BUREAU**

The Fire Prevention Bureau is staffed with four Fire Inspectors/Investigators, two CUPA/Hazardous Materials Inspectors, a Hazardous Materials Coordinator, an Assistant Fire Marshal, a Fire Marshal and two Support Staff. The Bureau supports the cities of Livermore and Pleasanton in providing project review services within their permit centers, construction inspection services for fire code compliance, and responses for fire investigation and hazardous materials emergencies.

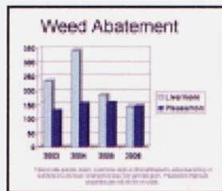
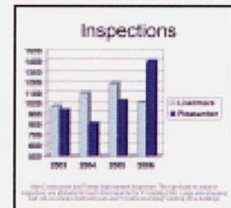
In 2006, the Bureau conducted a major revamp of the Annual Fire Prevention Inspection Program (AFIP). The focus of the reorganization was on delivering excellent customer service by providing well trained technical personnel to support the business community, improving data collection, and delivering high quality inspection services. The revised processes will improve forecasting for future service needs and maintain quality assurance through a consistent effort among the fire and hazardous materials inspectors. The rework of this program resulted in an improved capacity to meet community goals, State and Local mandates for completing inspections, and a streamlined processes that improved the Fire Prevention Bureau's

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capacity without adding additional personnel. This revamp reduced the fire prevention workload of the Fire Engine Companies an average of 60%, which allowed more time for required training and public outreach activities. Finally, it enhanced the opportunities to educate the business community on the benefits for safe handling of hazardous materials and maintenance of fire protection components in buildings, which should result in fewer life safety violations and safer work places in the following years.

### Fire Inspection and Investigations Division

Daily demand for fire inspection services increased significantly from previous years. New construction and tenant improvement inspections accounted for the largest service demand with 2,438 site inspections. Approximately 700 sites were inspected during the AFIP Program with 54 sites referred by engine companies for code compliance issues.



The Weed Abatement Program included 249 parcels in Livermore and 259 parcels in Pleasanton as potential fire hazards for City Council Resolution declaration. The final outcome resulted in 100% compliance with 6 parcels in Livermore and 15 parcels in Pleasanton requiring city contractor abatement.

Plan checks performed by the Fire Prevention Bureau included fire alarms, suppression systems, and hazardous materials processes. Complex fire code reviews were conducted for 203 businesses in Livermore and 124 businesses in Pleasanton. The use of in-house plan check for Livermore effectively reduced costs by reducing the need for using outside contractors. The Fire Prevention Bureau also provided code compliance services to the two cities Permit Centers, Planning, and Construction Services departments through participation in the weekly Staff Review meetings, Advance Team meetings (Livermore only) and special project meetings.

The Fire Prevention Bureau also works closely with the Operations Bureau and Training Division to provide education to the citizens and business communities at the numerous fire and life safety events held in each City.

The Bureau's Public Education/Outreach Programs for 2006 included:

- Farmers Markets in both cities - provided fire and life safety education and tours of the Fire Safety Trailer
- Heritage Days – City of Pleasanton
- Trick or Treat Night – City of Livermore
- Public Education displays for City Hall display cases in Pleasanton
  - April - Earthquake and Emergency Preparedness
  - October - Fire Prevention Week and Household Hazardous Waste Clean up
- Community Open House at all Livermore-Pleasanton Fire Stations in October
- Two Neighborhood Preservation community clean up events in Livermore
- Public education and outreach on the laws pertaining to fireworks along with aggressive enforcement in cooperation with the Livermore and Pleasanton Police Departments



The Fire Prevention Bureau contributed to the overall goals and objectives of the fire department by providing responsive customer service along side Planning, Engineering, Building and other City departments for community and construction projects from the conceptual phase through final acceptance. This cooperation is carried out in the field during the inspection process to help keep projects ongoing and benefiting contractors and developers for completion of a code complying fire safe building.

Major projects supported by the Fire Prevention Bureau during 2006 included:

- Livermore Downtown Cinema Theatre Complex
- City of Pleasanton Assisted Living Facility Apartments and Alzheimer's wing
- Expansion of Stoneridge Mall with two new high profile restaurants
  - Cheesecake Factory
  - P.F. Changs
- Livermore Heritage Estates Seniors Complex Phase 2 – Four story apartments with underground parking
- Pleasanton Veteran Hall Renovation Project
- Ongoing high density residential housing projects
  - Livermore - Station Square and Montage
  - Pleasanton - Avignon and Vineyard Estates
- Roche Molecular Pleasanton campus expansion with new Research and Development Building to complete site
- Tenant improvements in Hacienda Business Park
  - Stoneridge Corporate Center - Occupancy/changes to four large shell office buildings
  - Hacienda Business Park Office Project on Chabot Drive (old PeopleSoft)
  - Oracle sell off to Kaiser Permanente Administration Office
  - E-loan office building - phased build out of three floors



### **Hazardous Materials Division**

The Hazardous Materials Regulatory Program implements both the state Unified Program and Fire and Building Code requirements. The Unified Program consolidates six hazardous materials programs:

- Hazardous Waste Generator Program
- On-Site Treatment of Hazardous Waste Program
- Hazardous Materials Business Plan Program
- Accidental Release Prevention Program
- Underground Storage Tank Program
- Above Ground Petroleum Tank Program

Through the Hazardous Materials Regulatory Program, this division works with over 680 facilities that store and/or use hazardous materials as a part of their operations to ensure applicable life safety and environmental standards are met.

This program focuses on attaining compliance through education and technical assistance whenever possible. The large majority of businesses in the community are responsible citizens committed to operating their facilities in a safe and environmentally responsible way. Routine inspections are an opportunity for the Fire Department to work collaboratively with these businesses to achieve common goals.

Unfortunately, there are some situations where this approach does not achieve compliance in a timely manner. Occasionally, the violations or conditions warrant some form of penalty to provide a deterrent or legal action is required by the State. Failure to pursue formal enforcement in these cases is not only detrimental to the effectiveness of our program, it is unfair to the majority of businesses who operate in a responsible manner. The Haz Mat Division has been successful in working with the Alameda County District Attorney's office and statewide taskforces on a variety of enforcement cases. During 2006, four cases were successfully resolved involving a variety of significant violations, including disabling the monitoring system on several single walled underground storage tanks and installation of underground tanks, without a permit, that did not comply with State leak prevention and detection standards. Several other cases remain in process at this time.



## ADMINISTRATION BUREAU

### **Administrative Services Division**

The Administrative Services Division provides general administrative direction, human resource management, fiscal administration, information systems oversight and support, purchasing coordination, contract administration, new facility construction management, and inter-agency coordination for the LPFD.

The Division's performance goals for 2006 were:

- Efficiently and effectively manage the human, fiscal, and capital assets of the LPFD to best serve the needs of the Livermore and Pleasanton communities
- Conduct recruitments to meet the staffing needs of the LPFD
- Effectively manage the accounts payable and accounts receivable processes and maintain Departmental budget controls

- Develop and maintain Department-wide statistical information
- Ensure that IT technical support is timely and effective and that the LPFD's information system, including the dispatch/communications system operates efficiently
- Coordinate special projects and prepare reports

The Division's major accomplishments during the 2005/2006 Fiscal Year included:

- **Recruitments & Promotional Examinations:** Recruitments for the positions of Fire Captain, Fire Engineer, Firefighter/Paramedic and Firefighter were conducted during 2006. In addition, rotating acting Battalion Chief assignments were created to allow qualified personnel an opportunity to develop management experience by serving in an acting capacity to prepare for the anticipated Chief Office retirements in 2007.
- **Budget Preparation:** The LPFD operates on a two-year budget cycle. This spring, the department completed the two-year budget plan for Fiscal Years 2007/08 and 2008/09. The department used a zero based budget approach to ensure that only the necessary items were requested to meet the current and future needs of the department.
- **New/Replacement Facilities Construction:** Staff has continued to work with the Livermore Engineering Division to support the planning and construction of Fire Station No. 9 in South Livermore.
- **Workers' Compensation Administration/Modified Duty Program:** The Department works together with Pleasanton Human Resources and Innovative Claim Solutions (ICS) to administer the workers' compensation program. The goal of the program is to ensure that injured employees promptly receive the necessary medical treatment and return to work. The return-to-work modified duty program, implemented in late 2001, continued to ensure that employees retain their link to the Department and their coworkers during their recovery by bringing them back to work in a modified capacity to assist on department projects.

### Emergency Medical Services Division (EMS)



The EMS Division is comprised of the following programs:




- EMS Training
- Public Education
- Wellness and Fitness
- Disaster Preparedness.

The Emergency Medical Services (EMS) Division supports the training and licensing of Firefighters who are licensed by the State as Paramedics and certified by Alameda County as Emergency Medical Technicians (EMTs). All fire suppression personnel are trained in accordance with state and local requirements. The Department is dedicated to offering our communities the highest level of pre-hospital care. Field personnel can provide medical interventions for both adult and pediatric patients suffering from medical conditions or traumatic injuries. In 2006, fire suppression personnel responded to approximately 7,195 medical incidents.

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### EMS Training Program

In 2006, the EMS Division offered over 100 hours of on-duty EMS continuing education training for LPFD personnel. The following are examples of training topics presented:

- ***Animal Resuscitation*** - Historically, the fire service has been known to do what it takes to help people and helping people can sometimes mean helping man's best friend. The LPFD can now offer oxygenation to dogs and cats suffering from smoke inhalation. A generous donation from the Valley Humane Society provided all first-line LPFD response units with oxygen masks specifically designed to fit the muzzle for a dog or cat. Firefighters have been trained in the application and use of these masks. 
- ***Pandemic Flu*** - Pandemic influenza is defined as a world wide outbreak of a new strain of virus where there is little to no immunity in humans. LPFD has trained firefighters on the critical steps necessary to reduce exposure to themselves and the public and safely confront a potential pandemic outbreak. 
- ***Alameda County Policy and Procedure Update*** - Each year, Alameda County revises and updates all medical protocols. The EMS Division ensures that all First Responders are trained to these revised standards. In 2006, a new procedure was introduced allowing a paramedic to gain rapid circulatory access through the bone marrow of the leg. This route of rapid infusion for medications or fluids is preferred when a conventional intravenous (IV) access cannot be obtained. Each LPFD paramedic was trained to access the bone marrow by using an intraosseous (IO) device. This device is carried on every Engine or Truck responding to 911 calls. 
- ***Ambulance Transport*** - In a unique partnership agreement with the local ambulance transport provider, American Medical Response (AMR), a second flex ambulance is now housed at Station No. 6 on East Avenue in Livermore. This additional ambulance will be available to respond to medical incidents during the times of day when 911 calls are typically at their highest levels.
- ***Community Training*** - The LPFD continues to provide the community with the knowledge, skills, and confidence necessary to care for victims of sudden illness and accidents. The Department offers American Heart Association Cardiopulmonary Resuscitation (CPR) and First Aid classes. Last year, LPFD CPR and First Aid Instructors trained over 250 members of our residential and business communities in CPR and First Aid. Course descriptions and class availability can be found on each City's website under LPFD, Emergency Preparedness [www.ci.livermore.ca.us](http://www.ci.livermore.ca.us) or [www.ci.pleasanton.ca.us](http://www.ci.pleasanton.ca.us)

### Wellness/Fitness Program

The LPFD continues to utilize Premier COMP, an occupational health provider located in Pleasanton, to provide a Wellness/Fitness Program for all firefighters that meets the national standard for Firefighter

**Fitness Programs.** This program began five years ago with a complete baseline examination for each firefighter and continues to evaluate their health and fitness throughout their career. The physician has established a one to one relationship with each LPFD firefighter in order to evaluate and prescribe a wellness and fitness program specific to his or her unique needs. Particular attention is paid to cardiovascular health with an understanding of its importance to firefighter longevity. It is the intention of the LPFD to ensure the health and well-being of each firefighter by treating work-related illnesses and injuries at an early stage and to reduce on-the-job injuries and illnesses by maintaining a good level of fitness.



### Disaster Preparedness Program

The LPFD Disaster Preparedness Program has one full-time person dedicated to assisting the Cities of Livermore and Pleasanton prepare for disasters such as earthquakes and other catastrophic events. The program oversees the development and updating of the Livermore and Pleasanton Emergency Management Plans and is also responsible for:

- Technology for Emergency Operations Center (EOC) data management
- Technology for community notification
- Training for each City's EOC staff
- Coordination of LPFD's community programs such as: CPR, First Aid, AED, Community Emergency Response Team (CERT), and Disaster Preparedness programs.
- Disaster Preparedness programs for local businesses

**Disaster Public Education:** During 2006, the LPFD Disaster Preparedness Coordinator and a team of disaster preparedness volunteers conducted a series of one-hour disaster preparedness classes for businesses and residents in the Cities of Livermore and Pleasanton. Any group of 20 or more people can receive a customized disaster preparedness presentation, or individuals can attend a general community class at no cost.



**CERT Training:** LPFD instructors taught approximately 50 people in the community about disaster preparedness, disaster medicine, utilities management, how to safely operate a fire extinguisher, how to conduct search and rescue, and damage assessment through a 24-hour Community Emergency Response Training (CERT) program.


**Training for City Staff:** Both Livermore and Pleasanton EOC staff were trained on the National Incident Management System (NIMS). This training was required by the federal and state governments in order for Livermore and Pleasanton to remain eligible for disaster funds. Training consisted of four courses (ICS 100 & 200 and IS 700 & 800) which were provided at various times and locations for each City.

**Disaster Preparedness/LEAP Program:** Each City has established a partnership with various local businesses to ensure continuity of services following a local emergency or disaster. LPFD offered training courses on individual and family preparedness for employees of these partner businesses.

#### Public Education Program

The LPFD's Public Education Program identifies public education needs and develops outreach programs that deliver high quality and cost-effective life safety programs to the Livermore and Pleasanton communities.

LPFD touched over 195,000 people during various community events in 2006. Highlights of the Department's public education and outreach efforts include:

- LPFD assisted the Livermore Police Department in their presentation of the Every 15 Minutes Program. Through this program students from Livermore and Granada High Schools were taught about the risks associated with drinking and driving. LPFD fire companies responded to a staged car accident involving high school students. Student actors participated as injured or deceased vehicle occupants that were extricated, medically triaged and treated by LPFD personnel. These students were then transported to participating hospitals by American Medical Response ambulance crews. 
  - LPFD assisted the City of Pleasanton Aquatic Center in developing an Incident Action Plan (IAP) for the Pacific Masters swim meet which drew a crowd of over 1,000 people during the three-day event. The IAP delineated roles and responsibilities for aquatic center staff and event coordinators in the areas of crowd control, 911 activation, Automatic External Defibrillator (AED) deployment, and access for first responders to reach the patient. Routes for dropping off swimmers while keeping an area clear for first responders, were developed and maintained throughout the event. The IAP proved successful during an actual emergency medical incident. Aquatic Center staff effectively deployed their AED on a patient in full arrest. Aquatic Center staff members converted a lethal cardiac rhythm to a viable rhythm and First Department first responders were able to continue lifesaving interventions. Firefighters had immediate access to the patient and AMR safely transported the patient to ValleyCare Hospital for further evaluation and treatment.
  - LPFD was invited to participate in many Tri-Valley parades and events including the Alameda County Fair Parade, the Livermore Rodeo Parade, the Pleasanton Hometown Holiday Parade, and the Livermore Main Street Holiday Celebration. Other local events included the Orchard Supply Hardware's How To Fair, the Heritage Days Antique Fair, and Lowe's Hardware Store Safety Fair. Health fairs hosted by the City of Livermore and Home Depot Corporation were also staffed by LPFD personnel.
  - LPFD set up the Fire Safety House at numerous events this past year. The first American Cancer Society Relay for Life event at the Livermore High School track brought over 5,000 people to see relay participants walk for 24-hours while raising money for cancer awareness. The First Annual
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Disaster Preparedness Fair in Livermore coordinated by the LPFD disaster volunteers was scheduled in conjunction with the City of Livermore's Farmers Market and a drew crowd of over a 1,000 people. Several local vendors participated and shared many preparedness related items. Other events included the Wine Festival and Downtown Trick-or-Treat in Livermore.

- Three middle schools in Pleasanton were visited during their schools' career days. Firefighters promoted firefighting as a career to eighth graders at Pleasanton, Hart, and Harvest Park Middle Schools.
- LPFD continues to provide station tours for scouting groups, clubs, and community members wishing to see the stations and learn about the fire service.

In Total, the LPFD shared important safety messages at 172 events throughout the year to an estimated 300,000 people.



## **A LOOK AHEAD TO 2007 – OPPORTUNITIES AND CHALLENGES**

As we look toward the future, there are two significant issues that will require a major commitment of time and financial resources to ensure the long term health and sustainability of the LPFD. Those issues are succession planning and career development. During the past 2 years we have had 15 retirements in the organization. Thirty members will be eligible for retirement during the next two years. In a short 5-year time span all 6 of the chief officers and as many as 15 of the 30 company officers will have been newly appointed to their positions. The corresponding loss of institutional knowledge and experience will have a significant impact on the department unless we act now to create a learning organization where people are provided with opportunities to learn and practice the skills needed to operate successfully at the next level. While training provides a good foundation of knowledge and skills, experiential opportunities are needed to prepare our personnel for new leadership responsibilities. These opportunities will need to be created within the context of a new strategic plan for the organization.

Some of the projects and programs that the Department will be working to accomplish in the upcoming year include:

- A redistribution of administrative responsibilities among the management team to improve operational effectiveness.
  - A restructuring of the Fire Prevention Bureau in response to changing customer service requirements.
-

- Development and implementation of Succession Planning and Career Development programs to address the expected turnover of personnel.
- Development of a 5-year Strategic Plan for the organization that will take a comprehensive look at the current and future needs of the organization and create a road map for the development of programs and policies that will ensure a continuation of the excellent service levels that have become the hallmark of the Department.

## CONCLUSION

The LPFD continues to deliver excellent customer service by staying true to our mission, which is to make our community safe for all citizens to live and work through protection of life, property and the environment. As we work to implement the programs identified for the upcoming year, we will also continue to evaluate current programs to ensure that we are making a positive contribution to the health and welfare of our communities.





## **LPFD Year 2006 Response Analysis Overview**

On the following pages are several graphs and maps that review the types of emergencies the LPFD responded to during calendar year 2006, where the workload occurred, and the response times involved. The total number of responses increased 4 percent in 2006. This is consistent with the average annual increase since 2000. Medical incidents continue to make up the largest portion of the emergency response workload at 67% of the total.

### **Response Time Measures**

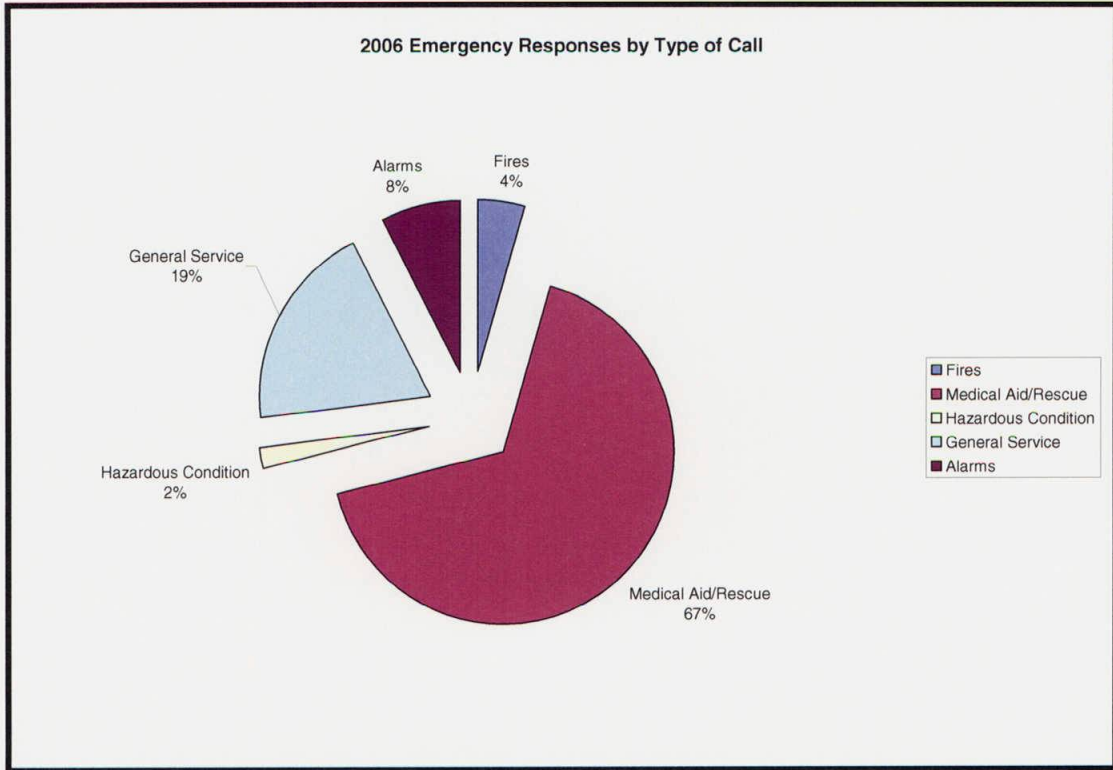
The term response time is under going a positive change in the fire service in order to more accurately describe actual performance. In years past, most departments used the term *average* to describe their response time performance. This figure is very misleading as statistically the term *average* means that 50 percent of the data points measured exceed the mean or mid-point. For fire department purposes, responses worse than *average* are not desirable. The current trend for response time measures (adopted by the LPFD since consolidation in 1996) is to report the fractile measure or the percent of the whole measure actually completed. Thus, instead of stating a response time goal of an “*average* of five minutes,” we would more clearly state, “respond within five minutes 90 percent of the time.”

Additionally, there was no common definition among American fire agencies as to what comprises response time – some agencies measured it from the time of 911 call answered by dispatch, others from the time the fire crew was notified, and still others from the time the fire engine was actually rolling. All agreed to stop the measure when the unit arrived at the curb at the emergency location. The current best practice, (also adopted by the LPFD) is to measure ***total reflex time*** and define it as the time from the answer of the 911 call by dispatch to the time the unit stopped at the scene. This is the time the customer perceives from the 911 call to help arriving.

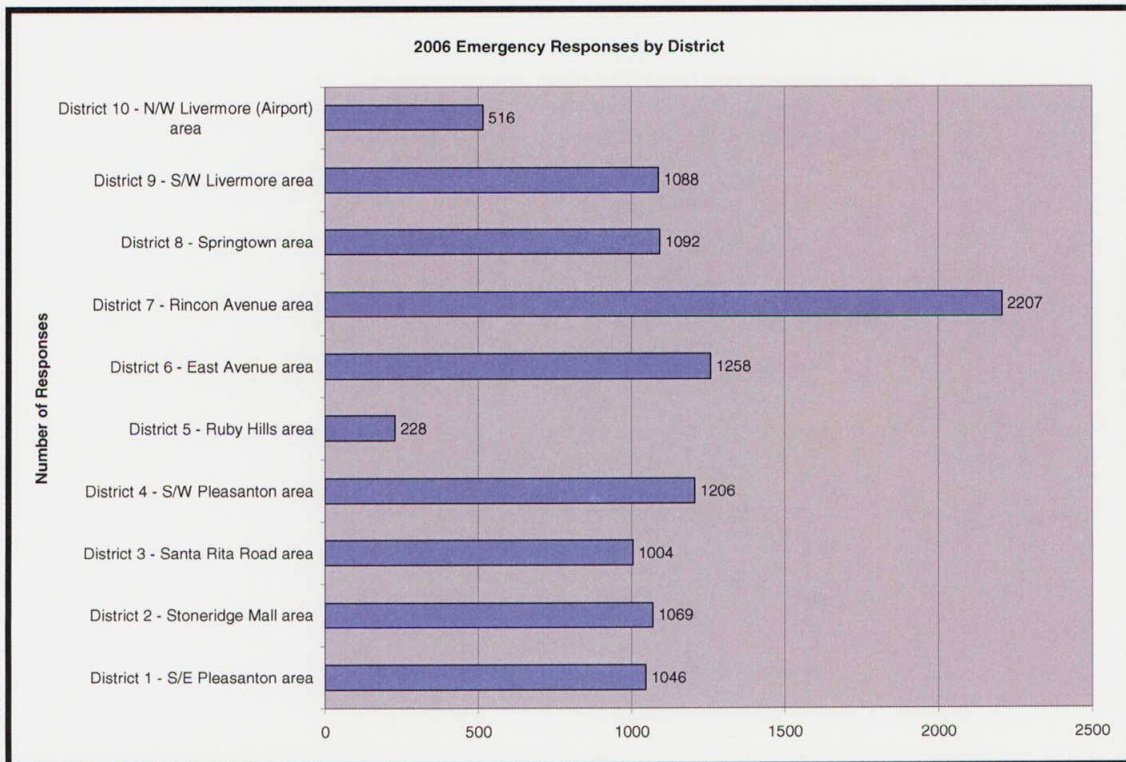
The LPFD has established a seven-minute ***total reflex time*** goal comprised of a five-minute travel time, plus one-minute for dispatch processing and one minute for the crew to get dressed in the appropriate protective clothing and get the engine rolling. Prior to consolidation, both cities used a “five-minute” *average* response time measure that was usually defined as travel minutes only, not ***total reflex time***.

For 2006, the Department met this response goal 89 percent of the time for reported building fire incidents. These times reflect fire station location and travel over surface streets. The overall incident response performance was 87 percent for all call types. This is an improvement over the performance reported in 2005, and is very good considering the increases in traffic congestion on both local streets and freeways.

**Chart 1**  
**Emergency Responses by Type of Call**



**Chart 2**  
**Emergency Responses by District**



**Chart 3**  
**2006 LPFD Emergency Responses**

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	2004
Medical	551	561	621	582	740	594	633	609	545	530	593	636	7195
Fires	14	34	26	28	31	58	73	52	58	42	25	25	466
HazMat	9	16	8	13	23	26	29	13	15	21	14	19	206
Service	163	163	154	160	179	197	196	175	189	178	157	161	2072
Alarms	86	64	61	71	74	65	53	41	50	64	79	106	814
<b>2006 RESPONSE TOTALS</b>	<b>823</b>	<b>838</b>	<b>870</b>	<b>854</b>	<b>1047</b>	<b>940</b>	<b>984</b>	<b>890</b>	<b>857</b>	<b>835</b>	<b>868</b>	<b>947</b>	<b>10753</b>
2005 RESPONSE TOTALS	767	822	850	838	854	838	923	978	805	865	828	974	10342
2006/2005 Difference	+56	+16	+20	+16	+193	+102	61	-88	+52	-30	+40	-27	+411

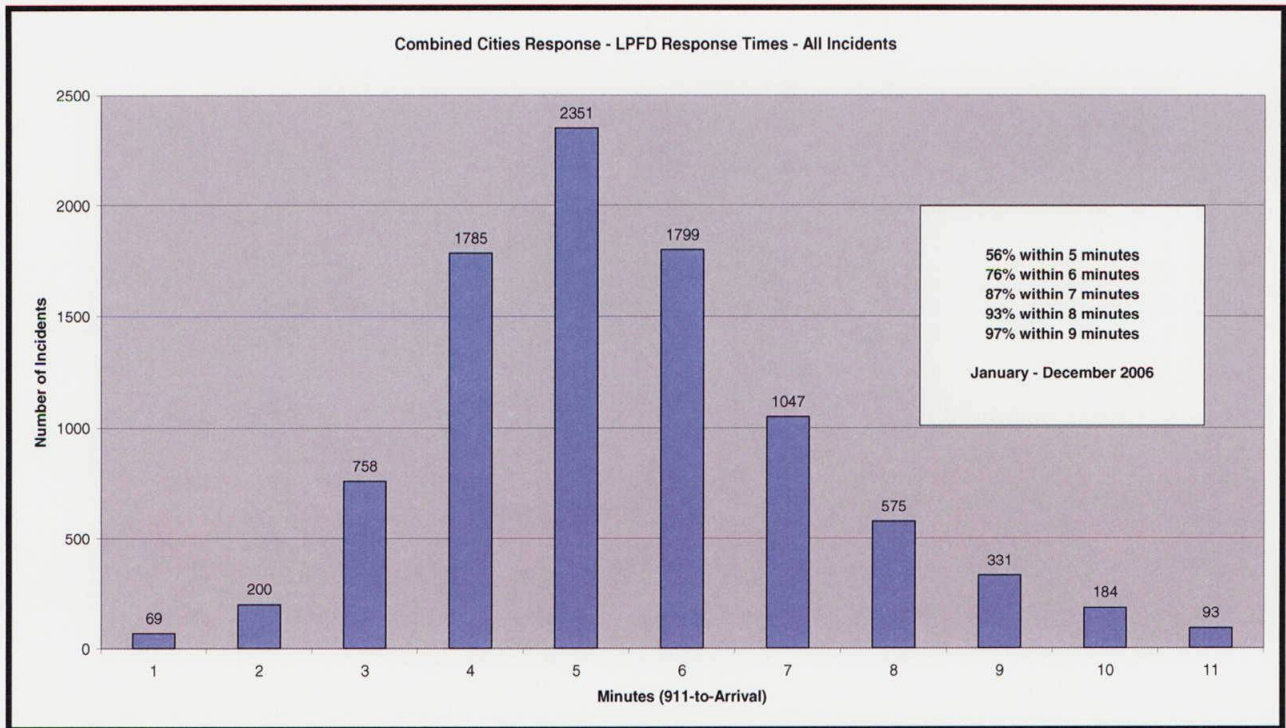
**Chart 4**  
**2006 Emergency Responses By Type Of Call**

	DIST 1	DIST 2	DIST 3	DIST 4	DIST 5	DIST 6	DIST 7	DIST 8	DIST 9	DIST 10	LLNL ALCO	LPFD TOTALS	PCT
Medical	728	692	659	837	136	832	1575	667	757	295	17	7195	67%
Fires	45	32	40	61	11	35	90	71	51	28	2	466	4%
HazMat	18	21	16	12	9	22	41	26	15	23	3	206	2%
Service	181	237	168	207	42	281	382	239	207	122	6	2072	19%
Alarms	74	87	121	89	30	88	119	89	58	48	11	814	8%
<b>2006 Responses Per District</b>	1046	1069	1004	1206	228	1258	2207	1092	1088	516	39	10753	100%
<b>% of Total</b>	10%	10%	9%	11%	2%	12%	21%	10%	10%	5%	0%	100%	

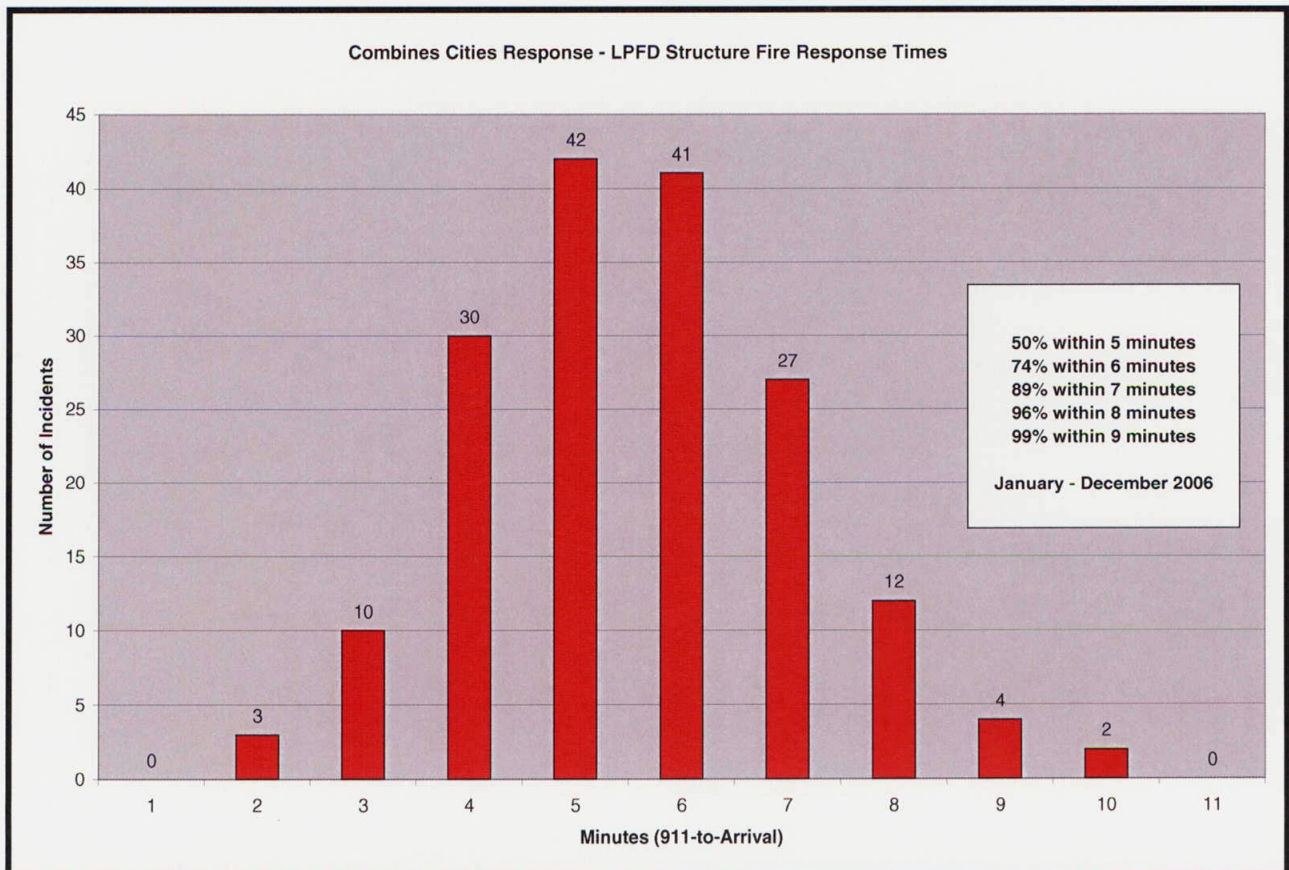
**Chart 5**  
**Summary of 2006 Responses**

	2006 LIVERMORE	2006 PLEASANTON	2006 LLNL/ALCO	
MEDICAL	4126	3052	17	7195
FIRES	275	189	2	466
HAZMAT	127	76	3	206
SERVICE	1231	835	6	2072
ALARMS	402	401	11	814
<b>2006 Responses per District</b>	6161	4553	39	10753
<b>% of Total of Responses</b>	57%	42%	0.4%	

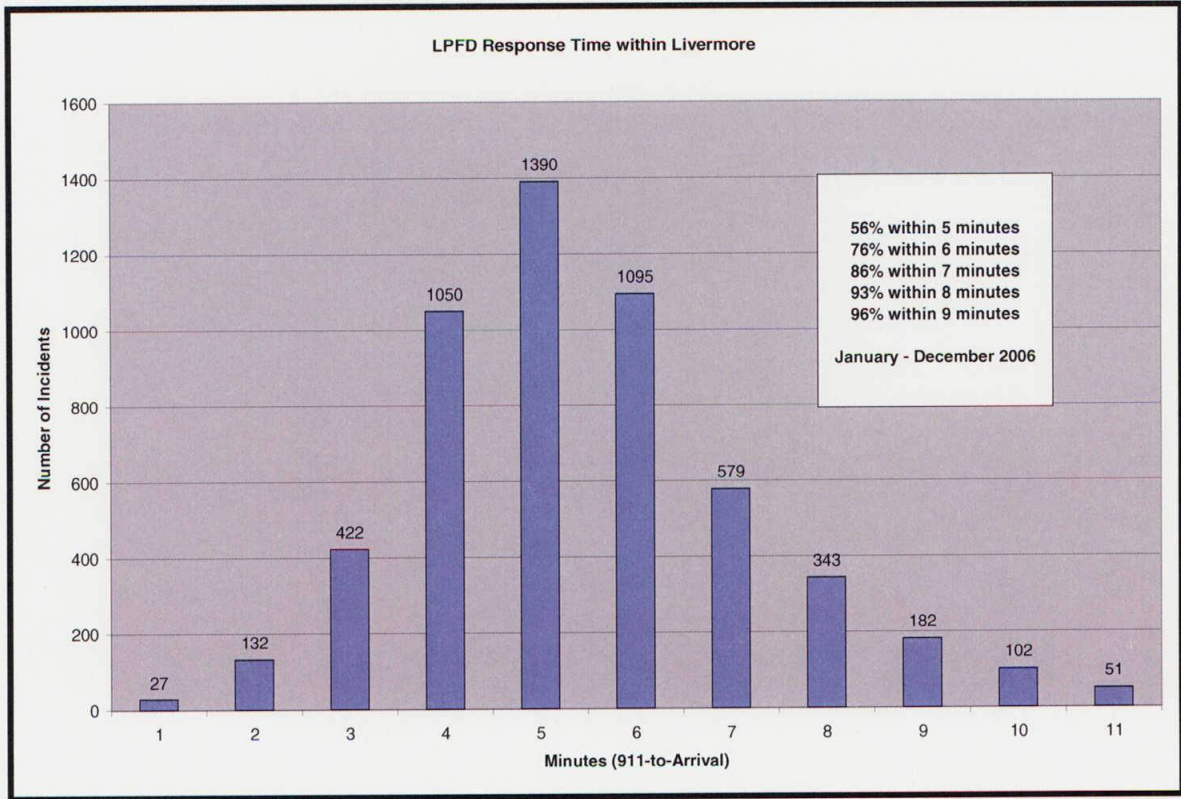
**Chart 6**  
**Combined Cities Response – LPFD Response Times – All Incidents**



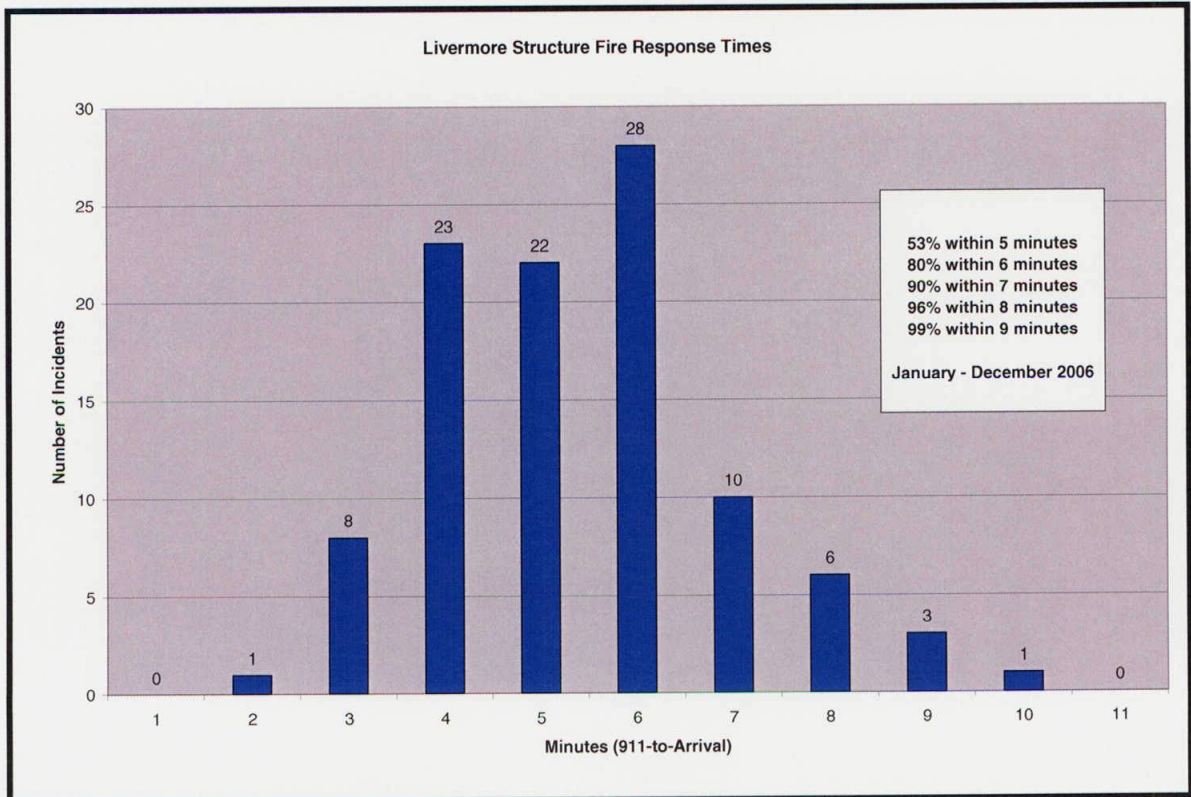
**Chart 7**  
**Combined Cities Response – LPFD Structure Fire Response Times**



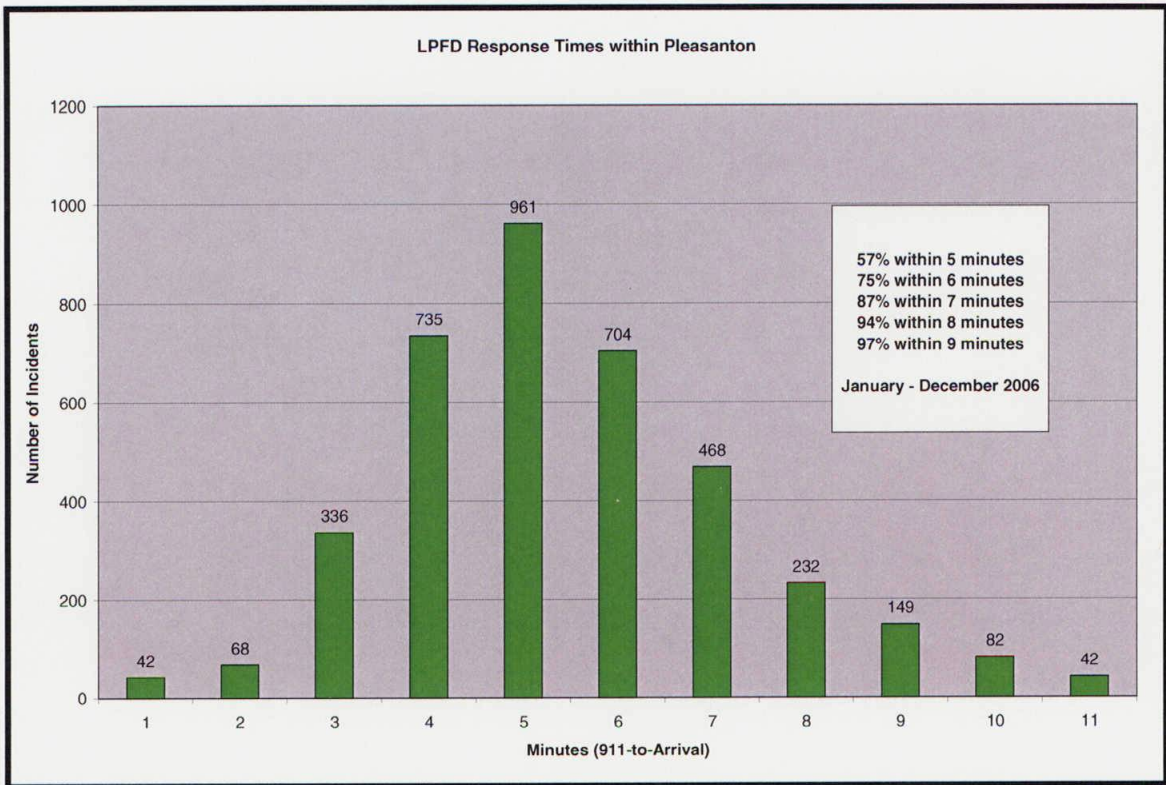
**Chart 8**  
**LPFD Response Time within Livermore**



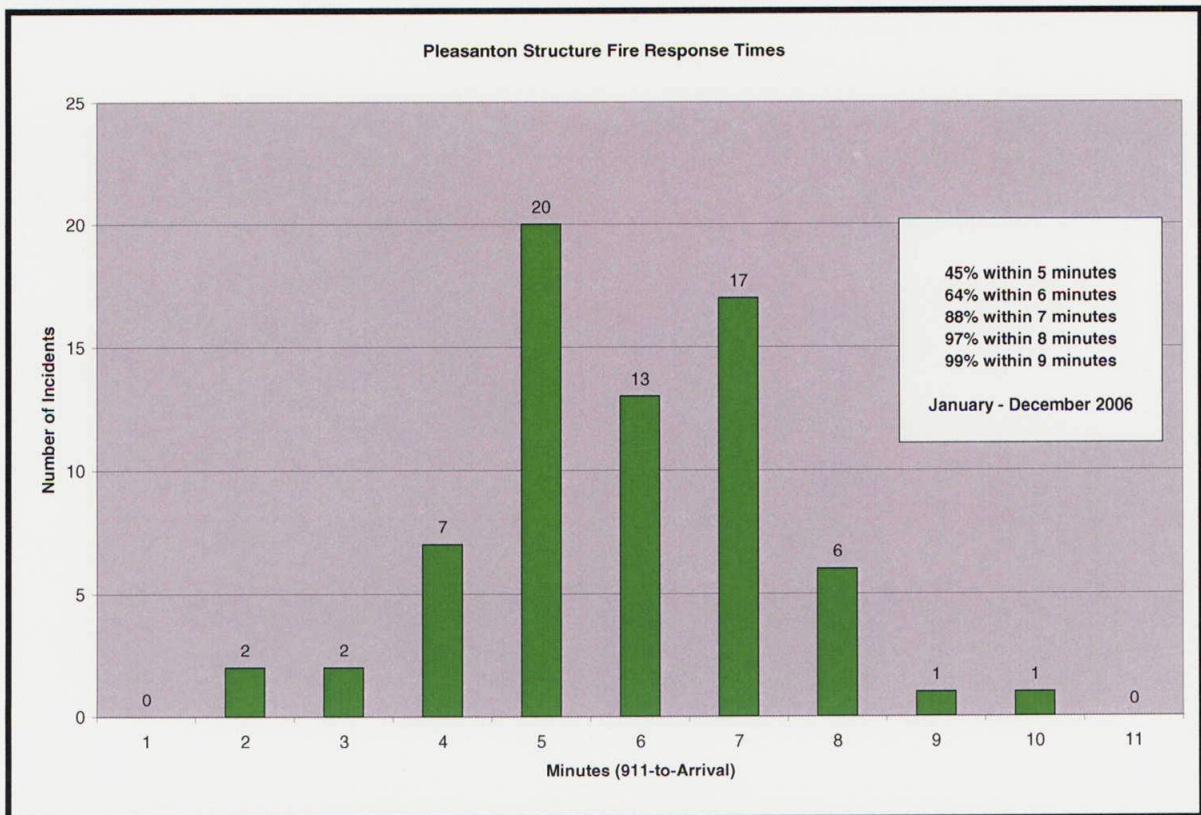
**Chart 9**  
**Livermore Structure Fire Response Times**



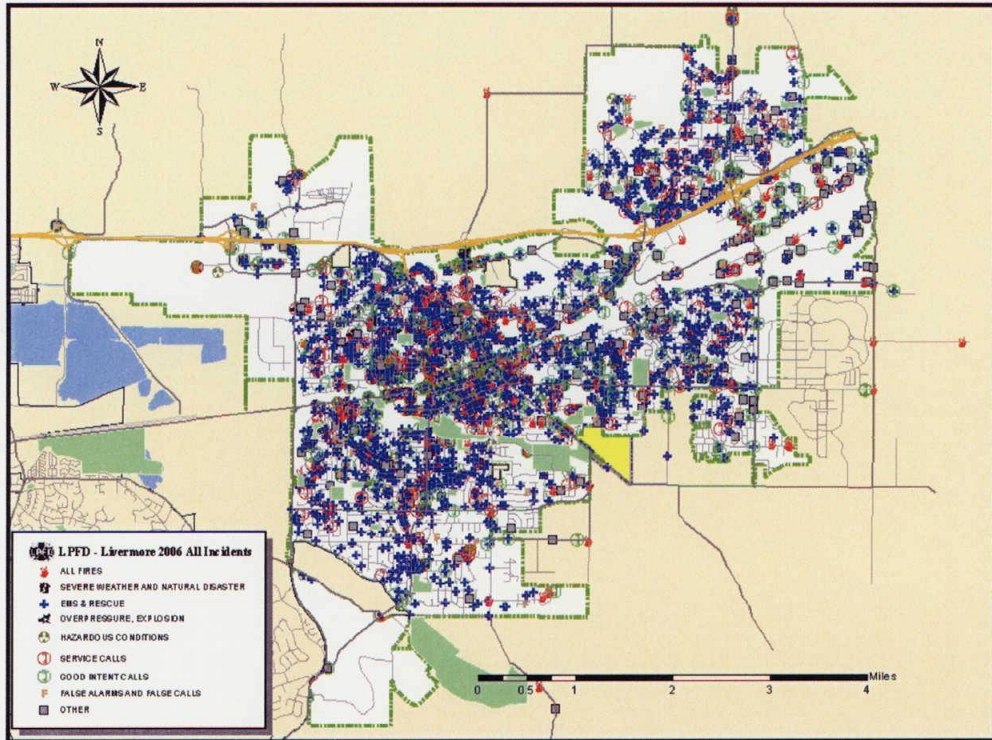
**Chart 10**  
**LPFD Response Times Within Pleasanton**



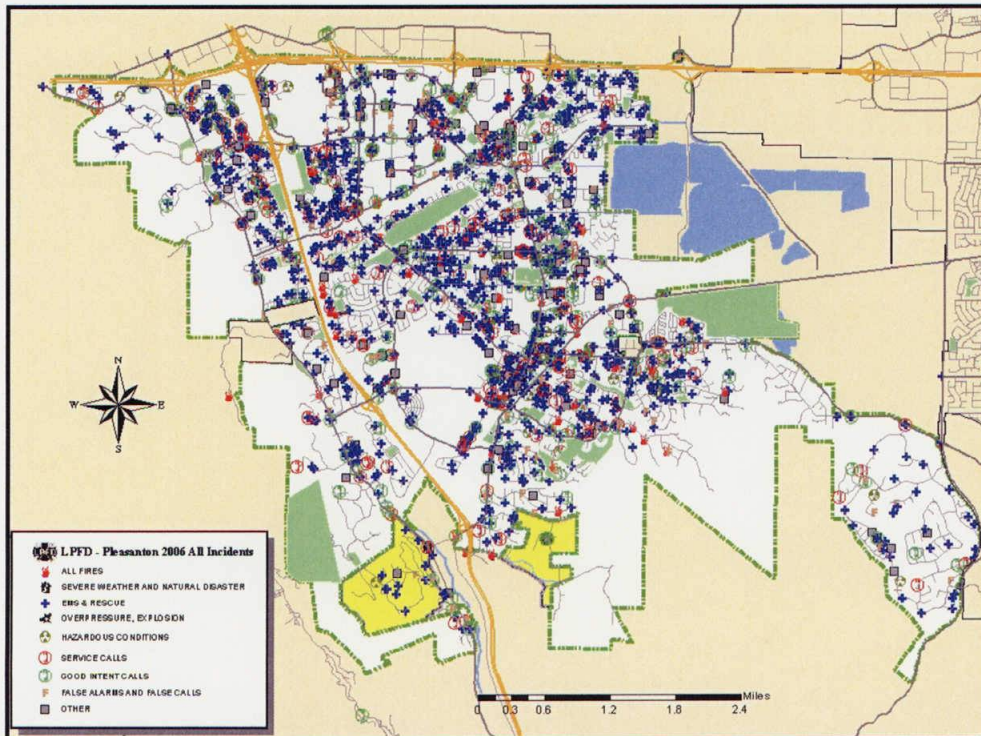
**Chart 11**  
**Pleasanton Structure Fire Response Time**



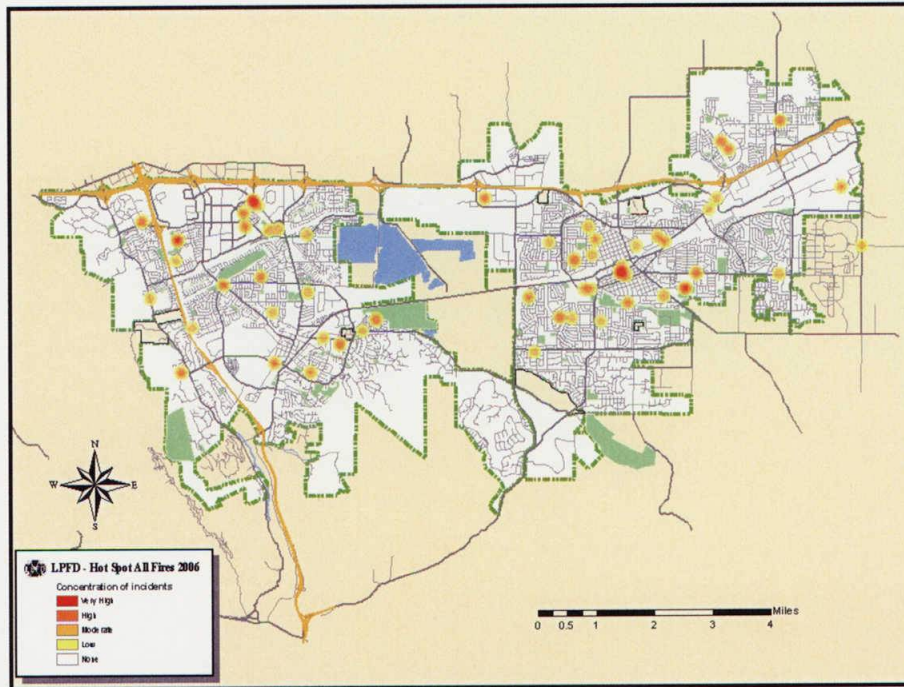
**Map 1**  
**Distribution Of All Incidents in Livermore**



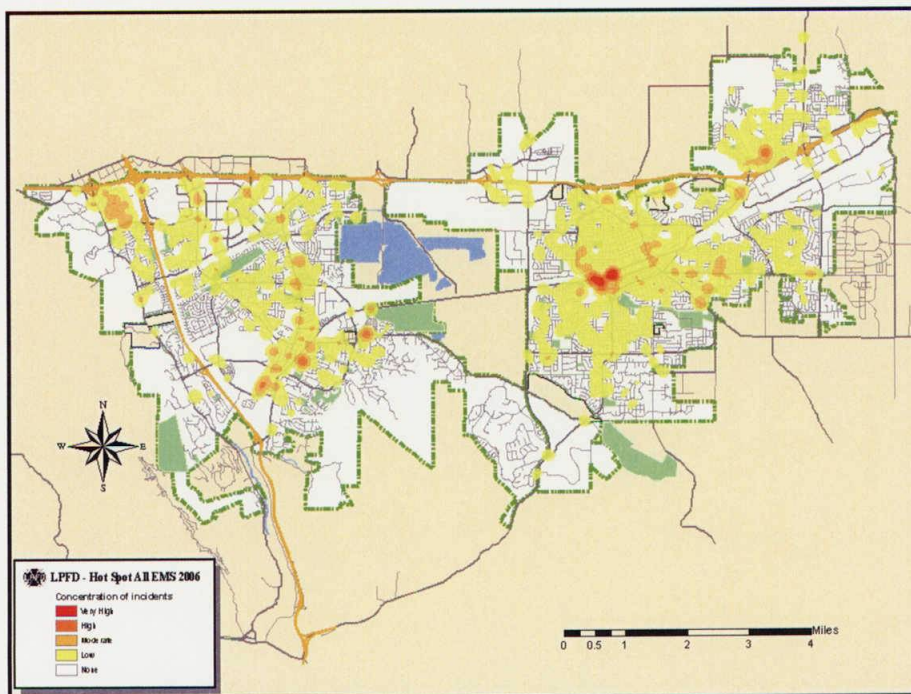
**Map 2**  
**Distribution Of All Incidents in Pleasanton**



**Map 3**  
**Hotspot Concentration Areas - All Fire Incidents**

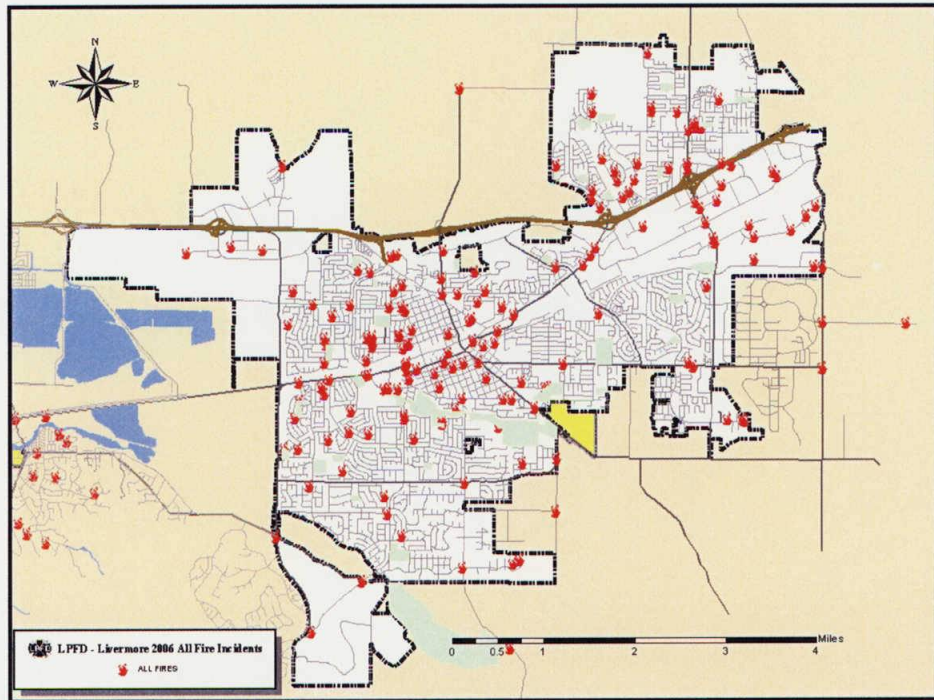


**Map 4**  
**Hotspot Concentration Areas - All EMS Incidents**

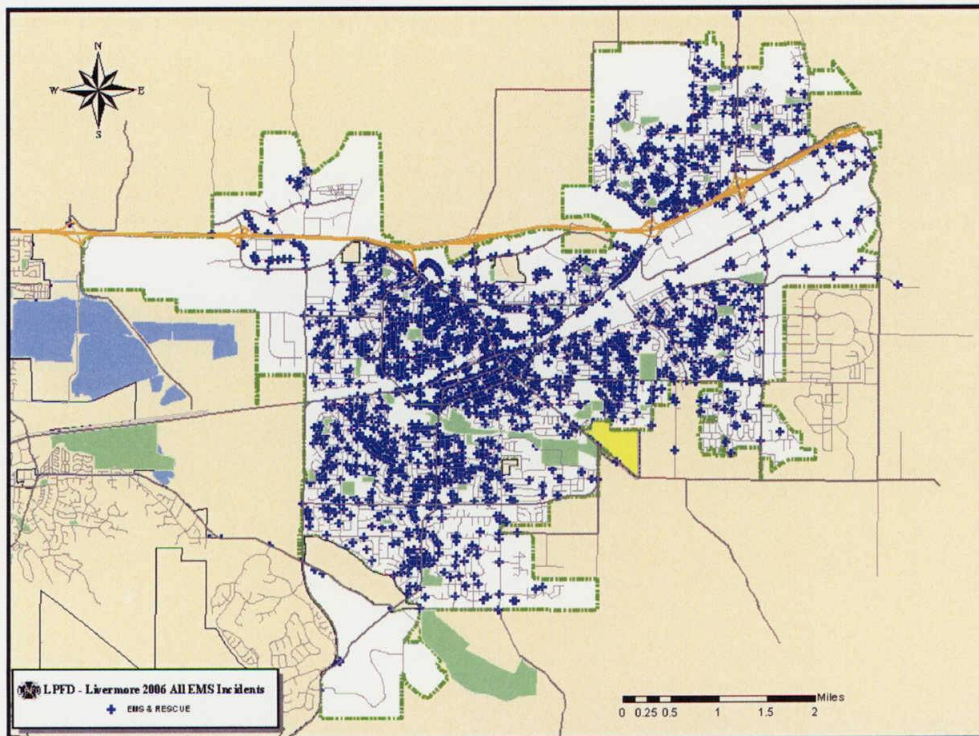




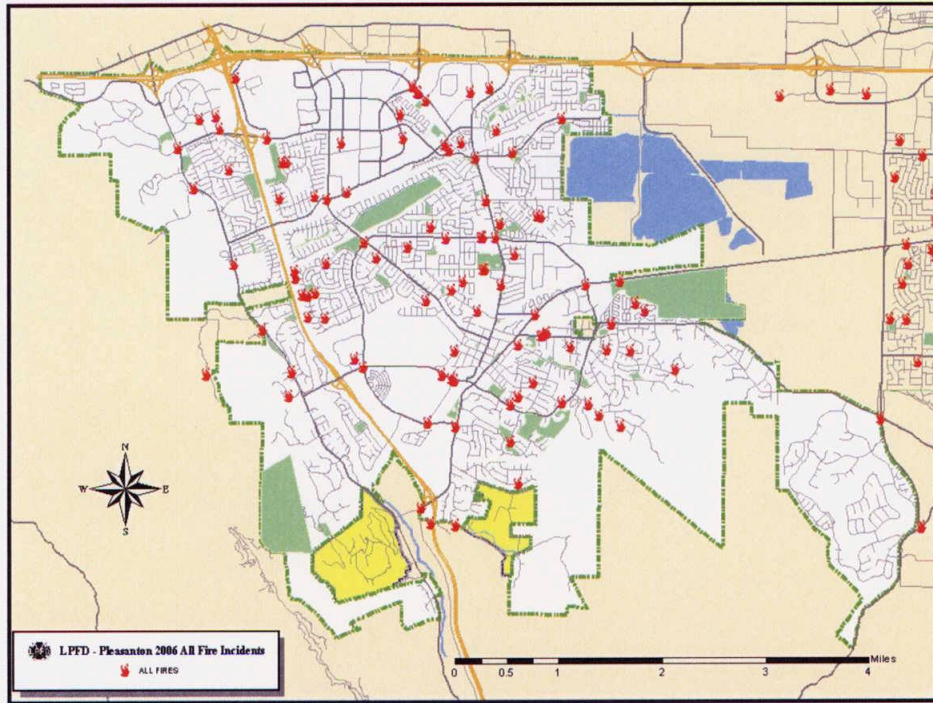
**Map 5**  
**Distribution Of All Fire Incidents in Livermore**



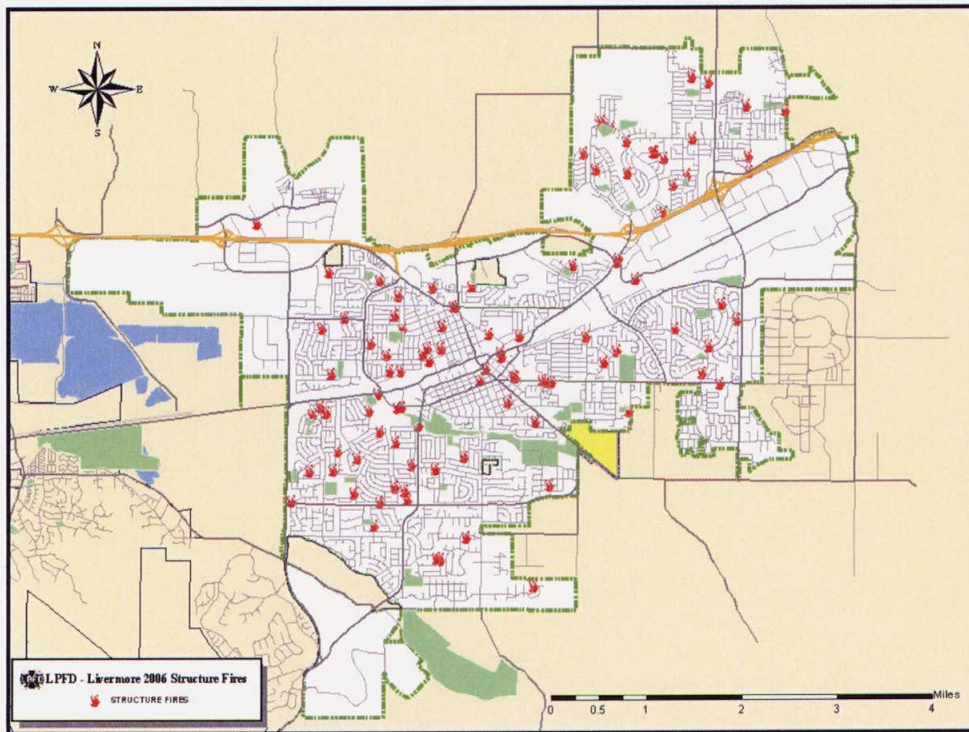
**Map 6**  
**Distribution Of All EMS Incidents in Livermore**



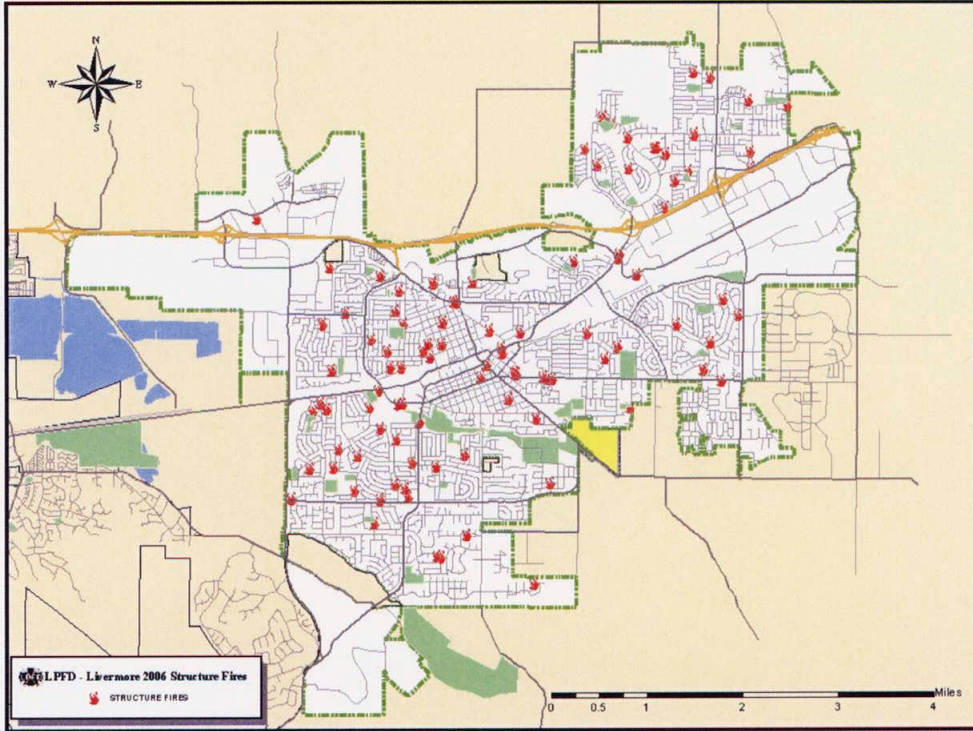
**Map 7**  
**Distribution Of All Fire Incidents in Pleasanton**



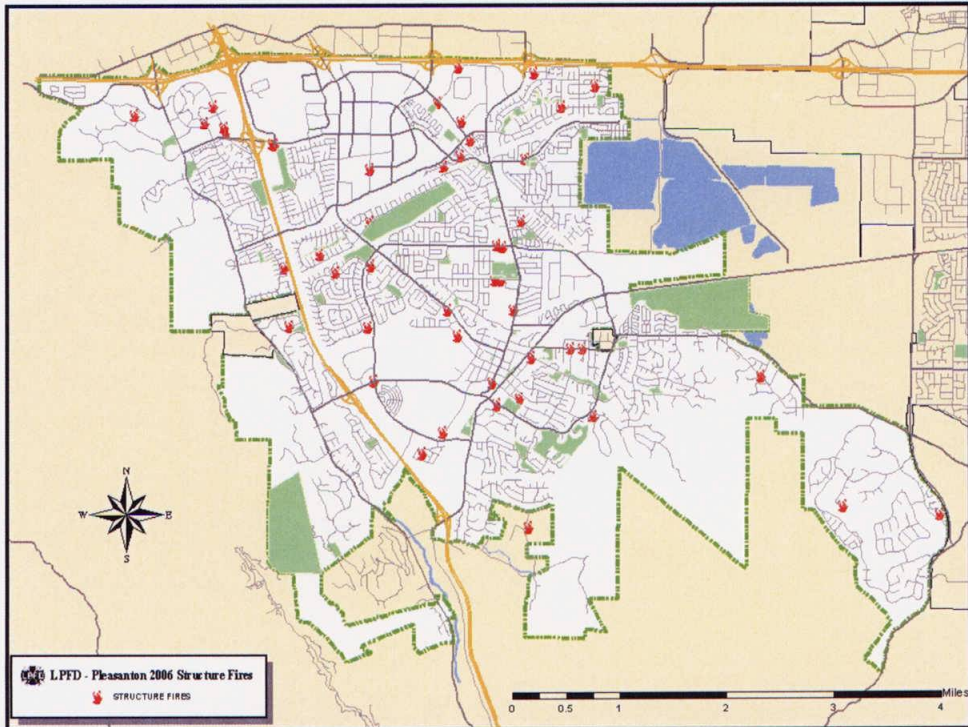
**Map 8**  
**Distribution Of All EMS Incidents in Pleasanton**



**Map 9**  
**Distribution Of All Structure Fires in Livermore**



**Map 10**  
**Distribution Of All Structure Fires in Pleasanton**





## **Joint Powers Authority**

### **STAFF SUMMARY REPORT**

April 20, 2007

**TO:** HONORABLE BOARD MEMBERS  
**FROM:** Joint Executive Directors  
Fire Chief  
**SUBJECT:** **Proposed Two-Year Consolidated Budget Fiscal Year 2007/08 & 2008/09**

#### **SUMMARY AND RECOMMENDATION**

Staff recommends the Board receive and file this report and forward a recommendation to the partner City Councils to approve the two-year Consolidated Livermore-Pleasanton Fire Department (LPFD) Budget for Fiscal Year 2007/08 and 2008/09.

#### **DISCUSSION**

Staff is presenting for the Board's consideration the Two-Year Consolidated Fire Budget for Fiscal Year 2007/08 and 2008/09. Since November 1, 1998, the LPFD has tracked its budget expenditures through one consolidated budget. This consolidation brings together all personnel, maintenance, operations, new and replacement information systems equipment, and capital outlay appropriations under one budget. The consolidated budget does not contain appropriations for new facility construction, facility renovation, fire vehicle and apparatus replacement, fleet maintenance or general liability/property insurance premiums. The partner cities continue to budget for these expenses separately in their individual City and capital improvement program budgets.

The subject of retiree medical costs will continue to be a funding topic now and in the future. The factors contributing to the cost of this benefit are both economic and demographic. The inflation of medical premiums, longer life spans, and earlier retirements are the main source of cost. This two-year budget does not include an increase for these factors and is funded at the same level as in prior years. New accounting standards that must be implemented by June 2009 will require that the City report the actuarial long-term liability. Staff will develop options to address the long-term funding needs and an update will be provided in a future meeting.

The annual contribution to the Workers Compensation fund for the consolidated department is budgeted at the same level as the prior fiscal year. At the beginning of fiscal year 2005/06, the Workers Compensation fund balance was \$1.4 million and by the end of that fiscal year, the fund balance was \$760,000 due to payment of claims and premiums. At the end of Fiscal Year 2006/07 the fund balance is estimated to be \$818,000. Contributions to this

retention fund are set to a budget of \$800,000 for each fiscal year of this two-year budget. The self-insurance retention has been raised from \$500,000 to \$1 million per claim. Depending upon future claims, this fund balance may not be sufficient and may require further discussion at a later date. Although this may appear to be an increased level of risk, both partner cities have individual Workers Compensation reserves that would be available should a significant claim occur.

Finally, health insurance premiums are budgeted with an expected increase of at least 15% more than the prior year. The actual increase amount is pending confirmation.

These factors result in a conservative budget that does not compromise safety or service but plans for long-term economic changes that remain uncertain. As in the past, staff has evaluated the budget for all materials, supplies, and capital outlay and presents to the Board a materials, supplies, and capital outlay budget for the next two years that allows for only the necessary items required to continue providing safety and service to the community. This year the department will be managing a Department of Homeland Security Grant that was secured to partially fund the replacement of our aging self-contained breathing apparatus. Each partner city will also contribute equal appropriations to fund this purchase.

Allocation of the Consolidated Budget to the Partner Cities

The conclusion of this fiscal year will mark the tenth year of the consolidated budget. As a result of this experience, we have found the cost-sharing methodologies and formulas developed during consolidation effectively represent the appropriate cost to the partner cities. As a refresher, the partner cities share the cost for fire service in the following manner:

**Cost Share Formulas**

<b>Budget Activity</b>	<b>Salaries &amp; Benefits</b>	<b>Maintenance &amp; Operations</b>
Administrative Services & Disaster Preparedness	Cost is shared 50-50 by partner cities	Cost is shared 50-50 by partner cities
Fire Prevention Bureau & Hazardous Materials Program	50% of the cost is shared 50-50 by partner cities 50% apportioned based on the number of new construction and tenant improvement permits in each city	50% of the cost is shared 50-50 by partner cities 50% apportioned based on the number of new construction and tenant improvement permits in each city
Fire Operations & Suppression	<u>Line Administration:</u> Cost is shared 50-50 by partner cities  <u>Line Personnel:</u> Cost is shared per number of full-time firefighters per classification per partner cities	Cost is shared per number of full-time firefighters per classification per partner city
Emergency Medical Services	Cost is shared per number of full-time firefighters per classification per partner cities	Cost is shared per number of full-time firefighters per classification per partner cities
Asset Management	Not applicable	Costs are charged to only the partner city incurring the expense

In addition to sharing the operating costs of the LPFD, the partner cities also share the overhead costs associated with managing the activities of the Department. Specifically, Pleasanton provides payroll, accounts payable, accounts receivable, duplicating and mailing services, information technology, and human resources and workers' compensation administration. Livermore, through its Police Department, provides dispatch services to the LPFD. At both the beginning and end of each fiscal year, each partner city calculates the total cost of these services. This cost is factored into the total cost of fire service for the partner cities.

### The Two-Year Budget

The proposed Two-Year Consolidated Fire Budget provides adequate funding for the LPFD's fire, emergency medical services, disaster preparedness, and fire prevention activities. As will be discussed in greater detail later in this report, the proposed budget increase over the current year's budget is \$342,663 for 2007/08. In comparison to the 2007/08 budget, the 2008/09 budget has increased \$504,582. This change includes known increases in salaries, workers compensation and regulatory requirements. New program initiatives include the development of a strategic plan and implementation of a training and succession plan to meet the need for qualified personnel in all key positions. Beyond these necessary initiatives, staff has ensured that discretionary spending for maintenance, supplies, and capital equipment remains at an appropriate spending level.

### The Consolidated Operating Fire Budget

The proposed 2007/08-2008/09 budget is a conservative budget whereby staff has evaluated their necessary operating needs from a zero based perspective. The minimal increases to this budget are based on expected staff turn over rates that will affect the areas of recruitment services, training, and supplies. Staff is not proposing significant increases to the maintenance and operations budget, and to the degree possible, the budget is absorbing increased costs of goods and services with the funds appropriated for each program. As in fiscal year 2005/06 and 2006/07 staff completed a spending plan exercise requiring an evaluation of budgeted programs against new needs that surfaced during the fiscal year. The exercise allowed for savings achieved in budgeted programs to be applied to unfunded needs that surfaced during the fiscal year. This exercise allowed for the Department to continue operating under their approved budget. The same spending plan exercise will take place during fiscal year 2007/08 and 2008/09 to ensure the appropriate needs are met while remaining within the approved budget.

In the personnel cost arena, the Department anticipates 15 to 20 retirements throughout all ranks over the course of the next two fiscal years. Staff is managing the impact of vacancies as they occur through promotions and recruitments for entry level personnel. With regard to other labor costs, below are the known labor only costs that will occur over the next fiscal year:

<b>Labor Only Costs</b>	<b>1 Year Labor Cost</b>	<b>1 Year Labor Increase</b>
Fiscal Year 2006/07 (Current Year's Budget with Mid-Year Adjustments)	24,467,356	
Proposed Fiscal Year 2007/08 Budget	24,825,993	358,637
Proposed Fiscal Year 2008/09 Budget	25,310,139	484,146

The factors contributing to the labor only costs are as follows:

Annual Cost of Living Increase per Labor Agreements	TBD
Annual Workers Compensation Increase	6.99%
Employer Contribution to the Public Employees Retirement System (PERS) Premium has increased: (0.91% Increase from prior Fiscal Year 2006/07)	24.89%

Allocation of the Consolidated Budget to the Partner Cities

When the typical operating expenses of the LPFD are increased by the factors discussed above, the proposed Fiscal Year 2007/08 -2008/09 Consolidated Fire Budget totals \$26,602,554 and \$27,107,137 respectively. This cost is allocated between the five budget activities as follows:

**Proposed Fiscal Year 2007/08 Consolidated Fire Budget**

<b>Budget Activity</b>	<b>LPFD FY 2007/08 Budget*</b>	<b>Livermore FY 2007/08 Budget*</b>	<b>Pleasanton FY 2007/08 Budget*</b>
<b>Operating Budget per Cost Share Formulas:</b>			
Administrative Services & Disaster Preparedness	1,483,035	741,519	741,519
Fire Prevention Bureau & Hazardous Materials	1,878,337	831,540	1,046,797
Operations & Suppression	22,869,148	11,435,576	11,433,576
Emergency Medical Services	309,734	155,798	153,942
Asset Management	62,300	36,300	26,000
<b>Subtotal-Annual Consolidated Fire Budget</b>	<b>\$26,602,554</b>	<b>\$13,200,733</b>	<b>\$13,401,834</b>
<b>Additional Direct Charges &amp; Adjustments:</b>			
Dispatch Services from Livermore to Pleasanton	0	(129,592)	129,592
Admin Headquarters Janitorial Service	0	5,400	(5,400)
Credits for Shared Revenues & Grants	(160,454)	(79,479)	(80,976)
Support From Pleasanton for Payroll, Human Resources, Finance, & Central Services etc.	0	279,046	(279,046)
<b>Subtotal-Direct Charges &amp; Adjustments</b>	<b>(\$160,454)</b>	<b>\$75,375</b>	<b>(\$235,830)</b>
<b>Total **</b>	<b><u>\$26,442,100</u></b>	<b><u>\$13,276,108</u></b>	<b><u>\$13,166,004</u></b>

*\*Does not include fire truck and light duty vehicle maintenance and replacement, facility construction, facility renovation and facility operating expenses.*

*\*\* Minor differences in these figures and the figures in the consolidated budget spreadsheet are due to rounding.*



**Proposed Fiscal Year 2008/09 Consolidated Fire Budget**

<b>Budget Activity</b>	<b>LPFD FY 2008/09 Budget*</b>	<b>Livermore FY 2008/09 Budget*</b>	<b>Pleasanton FY 2008/09 Budget*</b>
<b>Operating Budget per Cost Share Formulas:</b>			
Administrative Services & Disaster Preparedness	1,548,849	774,427	774,427
Fire Prevention Bureau & Hazardous Materials	1,916,635	848,495	1,068,140
Operations & Suppression	23,245,928	11,623,966	11,621,966
Emergency Medical Services	333,425	167,244	166,184
Asset Management	62,300	36,300	26,000
<b>Subtotal-Annual Consolidated Fire Budget</b>	<b><u>\$27,107,137</u></b>	<b><u>\$13,450,432</u></b>	<b><u>\$13,656,717</u></b>
<b>Additional Direct Charges &amp; Adjustments:</b>			
Dispatch Services from Livermore to Pleasanton	0	(129,592)	129,592
Admin Headquarters Janitorial Service	0	5,400	(5,400)
Credits for Shared Revenues	(161,754)	(80,128)	(81,626)
Support From Pleasanton for Payroll, Human Resources, Finance, & Central Services etc.	0	285,606	(285,606)
<b>Subtotal-Direct Charges &amp; Adjustments</b>	<b><u>(\$161,754)</u></b>	<b><u>\$81,286</u></b>	<b><u>(\$243,040)</u></b>
<b>Total **</b>	<b><u>\$26,945,383</u></b>	<b><u>\$13,531,718</u></b>	<b><u>\$13,413,677</u></b>

*\*Does not include fire truck and light duty vehicle maintenance and replacement, facility construction, facility renovation and facility operating expenses.*

*\*\* Minor differences in these figures and the figures in the consolidated budget spreadsheet are due to rounding.*

## FISCAL AND ADMINISTRATIVE IMPACTS

As a result of the known increased labor costs discussed above, the total fiscal impact of the consolidated budget to each partner city for the two-year budget is shown below.

Allocation of LPFD Consolidated Budget Costs to Partner Cities  
Comparison of Fiscal Year 2006/07 to Fiscal Year 2007/08  
*Year One* of the Two Year Budget

<b>Partner City</b>	<b>Adjusted Fiscal Year 2006/07</b>	<b>Fiscal Year 2007/08</b>	<b>Increase</b>
<b>Livermore</b>	<b>13,054,402</b>	<b>13,200,733</b>	<b>146,331</b>
<b>Pleasanton</b>	<b>13,205,502</b>	<b>13,401,834</b>	<b>196,332</b>
<b>Total</b>	<b>\$26,259,904</b>	<b>\$26,602,567</b>	<b>\$342,663</b>

Allocation of LPFD Consolidated Budget Costs to Partner Cities  
Comparison of Fiscal Year 2006/07 to Fiscal Year 2008/09  
*Year Two* of the Two Year Budget

<b>Partner City</b>	<b>Fiscal Year 2007/08</b>	<b>Fiscal Year 2008/09</b>	<b>Increase</b>
<b>Livermore</b>	<b>13,200,733</b>	<b>13,450,432</b>	<b>\$249,699</b>
<b>Pleasanton</b>	<b>13,401,834</b>	<b>13,656,717</b>	<b>\$254,883</b>
<b>Total</b>	<b>\$26,602,567</b>	<b>\$27,107,149</b>	<b>\$504,582</b>

## CONCLUSION & RECOMMENDATION

Staff recommends the Board receive and file this report and forward a recommendation to the partner City Councils to approve the consolidated 2007/08 – 2008/09 budget.

Attachments: Program Budget Worksheet for Fiscal Year 2007/08 & 2008/09



