

LIVERMORE-PLEASANTON FIRE DEPARTMENT JOINT POWERS AUTHORITY

AGENDA

DATE: May 30, 2006
TIME: 1:30 P.M.
LOCATION: Fire Chiefs Conference Room
Livermore-Pleasanton Fire Department
3560 Nevada Street
Pleasanton, CA 94566

1. Call to Order and Roll Call
2. Meeting Open to the Public
3. Consent Calendar - None
4. New Business:
 - 4.1. Consider and receive the LPFD 2005 Annual Report
 - 4.2. Consider and recommend adoption of the Adjusted LPFD 2006-2007 Budget
 - 4.3. Consider and receive the new LPFD Management Structure
5. Matters Initiated - Board Members, JPA Counsel and Staff
6. Adjournment

Livermore-Pleasanton Fire Department

Annual Report 2005





April 2006

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 2005 Annual Report. This Report provides an overview of the Department's accomplishments during calendar year 2005 and gives a summary of the goals, challenges, and opportunities that lay ahead for the LPFD Team in 2006.

During 2005, 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 a wide array of 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 dedicated new Fire Station No. 4, continued to provide training to Department personnel, and provided a wide range of disaster preparedness training opportunities to members of the community and partner-city personnel.

This Annual Report also looks to our future and sets out ambitious goals for 2006. These goals include planning and design work on the replacement Fire Station No. 9, a transition to 24/7 Battalion Chiefs, and the continued training and career development of all Department personnel.

The accomplishments of the LPFD in 2005 were only possible through the ongoing dedication of each member of the LPFD and their tireless 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
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INTRODUCTION

The Livermore-Pleasanton Fire Department (LPFD) is an 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 following core values:

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

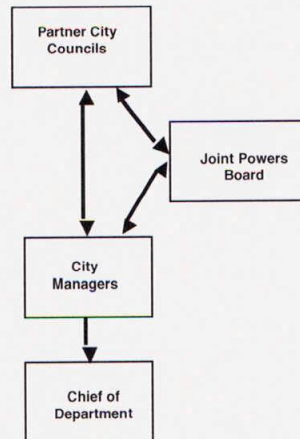
To meet the needs of the Livermore and Pleasanton communities, the LPFD provides fire suppression, emergency hazardous materials response, emergency medical service, and specialized rescue via ten engine companies located in ten fire stations throughout the Cities of Livermore and Pleasanton. The Department's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

Organization Plan

The Livermore-Pleasanton Fire Department uses the best of the joint powers authority (JPA) model along with the existing Cities of Livermore and Pleasanton support services. This structure allows efficient administration and cost-sharing without the additional overhead that an independent JPA agency would require.

The JPA Board of Directors has limited independent power delegated to it by the partner city councils. The JPA Board of Directors acts as an important 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 gained, the issue is returned to the Board of Directors and executive management staff for further work. In this joint consensus model, no single partner can dictate to the other. Both cities also retain their sole right to individually set the number of fire stations and firefighters to meet its city's needs. Thus, the JPA Board of Directors combined with a joint budget are an effective cost-sharing tool to maximize the utilization of expensive fire services, without losing local control.





At the time of consolidation, 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 basis. For example, straight administrative costs are shared 50/50. Fire Prevention expenses are shared based on units of service provided (the number of new construction permits issued per city, per calendar year). Fire Suppression and Operations expenses are shared between the partner cities based on the number of firefighters each city requires. This allows a city to be a different size, employ additional firefighters, and pay its proportionally lesser or greater cost-share. Each city shares in 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 2004/05, the consolidated LPFD budget was \$23,068,860. The budget is allocated between five budget activities as follows:

Operations and Suppression	\$19,773,492
Emergency Medical Services	\$ 359,121
Fire Prevention/Inspection	\$ 1,591,661
Administration	\$ 1,229,786
Asset Management	\$ 114,800

	Total Consolidated Budget	Livermore Share	Pleasanton Share
Cities Grand Total	\$23,068,860	\$11,289,492*	\$11,779,372*

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

AN OVERVIEW OF THE DEPARTMENT

In 2005, the founding LPFD Fire Chief, Stewart Gary retired after 13 years of service. William Cody was appointed as the new Fire Chief on June 20, 2005. Department staff consisted of 45 firefighters, 30 fire engineers, and 30 fire captains in line operations, 11 managers (six chief officers), one disaster preparedness coordinator, four fire prevention inspectors, one hazardous materials coordinator, two hazardous materials inspectors, and four 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

- 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

Fire Operations Bureau

The Fire Operations Bureau is the largest of the Department's three bureaus and provides a wide-range of emergency and general public assistance services to the Livermore and Pleasanton communities. The Suppression and Rescue Division's sworn personnel stand ready, 24-hours per day, to respond to emergency calls. Of these calls for service, the largest number of emergency responses relate to medical emergencies. Through this Division, the LPFD responds to each emergency medical call with personnel trained as firefighter-paramedics and firefighters certified as emergency medical technicians (EMTs). These firefighters provide advanced life support (ALS) as well as basic life support (BLS) services.



With the increasing volume of traffic along the I-580 corridor and the high-tech industry in both Livermore and Pleasanton, the LPFD also stands ready to respond to hazardous materials emergencies. In the event of a hazardous materials incident such as a chemical spill or gasoline tanker accident, the Division's hazardous materials unit responds with specially trained fire personnel.

In addition to providing emergency services, the Operations Bureau also seeks to create, implement, and support programs that reduce emergencies. One such effort is its partnership with the Fire Prevention Bureau. Through this partnership, the Bureau proactively assists in the reduction of risk to persons, property, and the environment by conducting annual safety inspections of industrial and commercial structures. Through the Annual Fire Inspection Program (AFIP), the engine company fire captains are 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.



Suppression and Rescue Division

The LPFD also provides general public assistance in its ongoing commitment to provide outstanding customer service. This includes a wide range of services including assisting children in locked cars and homes, participating in public education activities, and helping disabled persons in need.

In providing these services, the Division seeks to achieve the following performance standards:

- Respond to fire incidents and medical emergencies within the parameter of other infrastructures created by growth and demographic changes.
- Reduce fire losses
- Provide public education programs including cardiopulmonary resuscitation (CPR) training

The past year has been a very busy one. We have eclipsed our previous years service responses by 7%. Provided below is a summary of the emergency response statistics for the LPFD.

For a complete statistical analysis of emergency workload measures, please refer to the Appendix.

Emergency Responses by Type of Call		Emergency Response by District	
Fires	691	District No. 1 - S/W Pleasanton	764
Medical Aid	7,319	District No. 2 - Stoneridge	1,248
Hazardous Materials	51	District No. 3 - Santa Rita	1,031
Mutual Aid	181	District No. 4 - S/E Pleasanton	1,247
General Service	1,061	District No. 5 - Ruby Hills	155
Other/Ringing Alarms	1,039	District No. 6 - East Avenue	1,158
		District No. 7 - Rincon Avenue	2,058
Total Calls for Service	10,342	District No. 8 - Springtown Area	1,073
		District No. 9 - S/W Livermore	1,058
		District No. 10 - N/W Livermore	454
		Mutual Aid and Lab Fire	<u>96</u>
		Total Calls for Service	10,342

Each Year, the Operations Bureau seeks to implement new and innovative programs to improve service for the customer in the most cost effective manner possible; 2005 was no exception with the implementation and ongoing management of the following programs:

Fleet Services Program

During the 2005 year, Fleet Services continued to support the LPFD's mission with coordination between the Fleet Divisions of the Pleasanton Operations Center and the Livermore Maintenance Service Center. These efforts include scheduling of equipment maintenance, repairs, and modifications to the Department's fleet of 45 vehicles.

Fleet replacement is an important function of Fleet Services. Scheduled replacement of the Department's vehicles and apparatus is an ongoing process with cooperative efforts between the LPFD's Fleet Committee and the Cities of Livermore and Pleasanton.



During the past year, five LPFD staff vehicles have been replaced with new vehicles. Two of these vehicles are a Hybrid type of vehicle. Whenever possible, the LPFD works with the Cities of Livermore and Pleasanton to continue to promote and support the use of new vehicle technologies.



Hazardous Materials Response Team

In 2005, the Livermore-Pleasanton Fire Department responded to 48 incidents involving hazardous materials. Several of these incidents required more than one Hazardous Materials Specialist on scene to safely



resolve the incident. A significant natural gas leak on Southfront Road in Livermore, a hydrochloric acid spill near the Livermore Airport and several other incidents were mitigated safely. Most notable of the HazMat Incidents of 2005 was a mercury spill in Livermore.

In November and again in December, mercury spills were discovered in Livermore. The first was located in the middle of the street on Lambaren Avenue. The second spill was in the driveway and carport of a house on Olivina Avenue, as well as on the

street and sidewalk. While the exact amount of each spill could not be determined, it is estimated that each spill was about one-half to one cup. Touching and even swallowing mercury does not present a significant risk, but breathing the vapors in a confined space such as a building, is very hazardous. Immediate clean up was imperative due to the potential for people to track the material into their homes and cars, the possibility people would collect the metal (which is unique and interesting) to play with, in addition to the environmental hazards. Both spills were successfully mitigated with the help of United States Environmental Protection Agency (US EPA), who provided experienced staff, specialized equipment, and funding. The Livermore Police Department and the Livermore-Pleasanton Fire Department investigated the spills but were unable to determine a source. The LPPFD has conducted community outreach activities to ask for help with the investigation, and to inform citizens of the hazards of mercury, what to do in the event of a spill, and how to dispose of it for no cost to them if they find mercury on their premises. These activities have included an announcement and an interview on local TV Channel 30, an information flier on the LPPFD website, and a flier produced by the City of Livermore for inclusion in utility bills.



The Hazardous Materials Response Team continues to train both in-house and with the other Haz Mat



Teams in the County. Most notable was the LPPFD's participation in a State-wide exercise dubbed "Golden Guardian". Our Haz Mat Team participated by responding to Oakland on a mutual aid request. They worked with five of the Haz Mat Teams in Alameda County and a Team from Santa Clara County at a joint exercise that included ATF, CHP, Local Law Enforcement, National Guard Civil Support Team, and the FBI. We continue to help develop a regional cooperative vision of coordinated Haz Mat response by participating with

our fellow Teams on these type drills. This training will help prepare the entire Livermore-Pleasanton Fire Department in the areas of weapons of mass destruction and terrorist incident response and management.

The Haz Mat Division Chief 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 will ensure that when multiple Haz Mat Teams respond, they will work together seamlessly and effectively. Equipment purchases and grant money spending is coordinated to best meet the needs of the Haz Mat Teams in the County.

In 2005, the working group received grant money to purchase mass decontamination equipment for use during weapons of mass destruction events such as a nuclear, biological, chemical or radiological release. We took delivery and put into service the mass decontamination trailer and equipment. This equipment was utilized during the "Golden Guardian" exercise and the entire department has been trained to operate this equipment to assist the Haz Mat Team.

The Haz Mat Team met quarterly to review operations and policies, modify assignments, conduct team-training exercises, and to develop the 2006 Haz Mat Team Training Plan. The Team is continually working on our training site to improve the props used during training exercises conducted at our facility. We conducted training exercises for the entire team quarterly. The Team members also conducted refresher training for all department members to maintain first responder operational level certification. A plan is in development for delivering in-house training to certify all members in weapons of mass destruction operational level in 2006.



Color Guard Program

A LPFD Color Guard was established in mid-2002. Since then, the Color Guard has attended many events. In 2005, the Color Guard performed at the LPFD Recruit Academy Graduation, the Pleasanton Veterans Day parade, Retiring Fire Chief Gary's retirement party, Pleasanton Gives Hope, and Fire Station No. 4 dedication.

Explorers Program

The Livermore Pleasanton 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 are trained in various areas of the fire service ranging from basic engine and truck operations, EMS, firefighter safety and rescue, wild land operations, rescue systems, and public relations. Meetings are held twice a month, one two-hour night session, and one full-day on a weekend. Each individual is required to complete twelve hours of ride time with an engine company per quarter.

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

Reserves Program

The LPFD continues to offer a Reserve Firefighter Program for the purpose of assisting the Department's career firefighters during routine and emergency assignments. The program provides a comprehensive training period that prepares the Reserve firefighters for specific assignment or for a possible career position within the Fire Service. LPFD Reserves attends one four-hour weeknight class/drill and one six-hour weekend drill for a total 10 hours of organized training per month.

The Reserve firefighters must also complete 16-hours of duty time at their assigned stations each month. The Reserve Program is set up to have a total 37 members broken down to 12 members per shift consisting of 1 Captain, 6 Lieutenants, and 30 Firefighters. Total hours for 2005 were 182.

The Reserve Program in 2005 proudly watched six of its member's receive career positions within the fire service, three with other agencies and three with the LPFD.



During the program, 2 Reserves completed their paramedic certification; 18 completed their emergency medical technician certification.



Twenty members went through a Reserve Firefighter I class and completed it in May 2005.



Training Division

The Training Division of the Operations Bureau is responsible for coordinating and conducting training for all suppression personnel. The Division's goals are to:

- Ensure that all new LPFD firefighters are fully trained 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 Training Center. Other public agencies, as well as Livermore and Pleasanton employees use the Center.

Each year, the Training Division assesses the training needs of the Operations Bureau personnel and develops or finds inter-agency training programs to meet these needs. In 2005, the Training Division developed and implemented the following programs:

- *Physical Agility:* The Training Division partnered with four other fire agencies to sponsor a physical agility exam for candidates interested in becoming firefighters with the Livermore-Pleasanton Fire Department. The Training Division administered a state-of-the-art Candidate Physical Abilities Test (CPAT). The Department participated in the Consortium CPAT test during the spring of 2005. This

test enabled our Department to select the most qualified candidates possible for the position of Firefighter and Firefighter-Paramedic. The Training Division worked collaboratively with several agencies to secure a permanent CPAT testing facility in the City of Dublin that is owned and managed by the California Professional Firefighters. The LPFD has agreed to support their efforts in this endeavor. This will eliminate the need for the Department to administer any future physical agility exams. This will save the Cities of Livermore and Pleasanton approximately \$30,000 dollars per year.



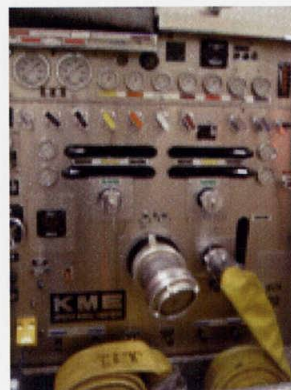
- Promotional Examinations:* As members of the LPFD retire, the Training Division works with the Administrative Services Division and Pleasanton Human Relations to conduct promotional examinations for the positions of Fire Engineer and Fire Captain. In-house applicants are tested on a wide range of job-related skills and tasks. The Training Division is responsible for developing the testing criteria and standards for administering these examinations. In 2005, the Training Division conducted a promotional examination for both the Fire Engineer and Fire Captain positions. Both exams were conducted successfully without the assistance of an outside facilitator. This enabled the Department to hold a superior exam and enjoy a sizable monetary savings. In 2005, the Fire Captain exam utilized a fire simulator and included fire dispatchers to enhance the realism of tactical exercises.
- Program Administration:* The Training Division manages and coordinates the Department of Motor Vehicles Class B Drivers License Program, the probationary program for Fire Captains, Fire Engineers, and Firefighters. The Training Division also coordinates the Driver Operator and the Aerial Certification courses. The Training Division has been tasked with the administration and record keeping of the California Firefighter Joint Apprenticeship Committee and the Local Peer Review Committee.



Training Accomplishments:

- Conducted two 10-week Recruit Training Academies including members from the Cities of Piedmont and Moraga-Orinda
- Administered the 18-month probationary studies program for Firefighter and the 12-month programs for Engineer and Captain
- Conducted the annual planning workshop
- Facilitated over 20,000 hours of suppression training mandated by State and Federal agencies
- Coordinated the multi-agency emergency preparedness drill (Wildland 2005)
- Performed an audit of the Department's training records

- Rented training facilities to several outside agencies for emergency training
- Coordinated Special Weapons and Tactics (SWAT) training with the Livermore and Pleasanton Police Departments
- Coordinated ongoing Training Center maintenance
- Made several enhancements to a new Records Management System (RMS) for training records
- Maintained and updated fire reference libraries in all fire stations and at the Training Center
- Created General Orders for the Training Program
- Facilitated the Department Training Committee
- Provided Department personnel to participate on inter-agency promotional panels
- Provided a representative to serve as the President of the Alameda County Training Officers Association
- Monitored the LPFD Company Performance Evolution standards evaluations
- Conducted a one-week Engineer Training course (State Driver/Operator 1A/B)
- Conducted a one-week Rescue Training course (State Rescue Systems 1)
- Hosted four Wildland certification courses



Confined Space Rescue Training Program

The LPFD provides annual training in confined space rescue as mandated by Cal OSHA. With the cooperation of the City of Pleasanton, a training site was dedicated and is located at the Fire Training Tower. Located at the site are props that simulate a collapsed building, underground vaults, trench rescue, and heavy concrete objects.

This training site is a California State Fire Marshal certified Regional Training Center for confined space rescue. Instructors from the LPFD provided the Cal-OSHA training to various agencies.

Swift Water Rescue Training Program

Swift water/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 that are listed on the website as preferred kayaking sites. Swift water is extremely hazardous and the rescues are an extremely



dangerous activity. There is no substitute for professional training and experience. The LPFD has the equipment and trained personnel in three levels of operational expertise - awareness, operations, and technical.



Bay Area Rapid Transport (BART) Response and Support Training

As part of the Department's participation in the quarterly BART Liaison meetings, the Livermore-Pleasanton Fire Department provided information and input on the "L" line and the Dublin/Pleasanton BART Station throughout 2005. Chief among the topics during the year was readiness for a possible terrorist incident. Many hours were spent discussing preparations for the protection of BART customers, property, and emergency responders to BART property. BART underwent major changes in their safety department as part of BART's overall financial strategy.



The LPFD was very active in BART emergency operations training in 2005. One Livermore-Pleasanton Fire Department recruit academy completed their BART element by participating in a fire training exercise at the BART station. All of the recruit personnel participated in a drill at the station, which included a tactical element. During the training session, all recruits were exposed to managing the railroad, assessing resource needs, and mitigating third rail hazards.

The LPFD BART specialists presented a report and suggestions relative to enhancing the response capabilities to the proposed new West Dublin/Pleasanton BART Station. The focus of this report identified the features of the project needed and identified to enhance the response of fire emergency vehicles to the property. To help identify these features the researchers reviewed an early drawing of the project and conducted a site visit to the Bay Point BART Station, which is very similar to the proposed West Dublin/Pleasanton BART Station.

Joint Apprenticeship Training Program

The Joint Apprenticeship Program is 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 and compliance with the program offers financial benefits to the Department. State money is placed in an account that is used to enhance the Department's training program.

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.

Emergency Medical Services Division

The Livermore-Pleasanton Fire Department Emergency Medical Services Division is comprised of the following programs: EMS Training, Public Education, Wellness and Fitness, and Disaster Preparedness.

The Emergency Medical Services (EMS) Division supports Firefighters who are state licensed Paramedics and Alameda County certified Emergency Medical Technicians. All suppression personnel are trained in accordance with state and local requirements. Dedicated to offering our communities the highest level of care, field personnel can provide medical interventions for both adult and pediatric patients suffering from a multitude of conditions ranging from medical conditions to traumatic injuries. In 2005, Department personnel responded to approximately 6,335 medical emergencies.



EMS Training Program

The EMS Division offered over 1000 hours of on-duty EMS continuing education training for LPFD personnel in 2005. The following are examples of training topics presented:

- West Nile Virus (WNV) - Instruction was presented by an Environmental Specialist with Alameda County. Firefighters were informed as to what types of areas were conducive to WNV, how to report and mitigate findings, and what type of medical intervention is necessary for a patient suffering from WNV
- Cardiopulmonary Resuscitation (CPR) - All LPFD firefighters were recertified in CPR in accordance to the standards of the American Heart Association.
- Alameda County Policy and Procedure Update - Each year, Alameda County revises and updates medical protocols. The LPFD EMS Division is required to ensure that all First Responders are trained to these revised standards. This year a new patient care policy was added titled "Smoke Inhalation". This policy details the treatment of a patient suffering from the effects smoke inhalation. A new medication was introduced as well as the associated dosages and delivery methods and contraindications.

In the spirit of cooperation with our local ambulance transport provider, American Medical Response (AMR), LPFD established an agreement with AMR to house a "flex" ambulance at Station No. 6 on East Avenue in Livermore. This additional ambulance will be available for response to medical emergencies during the time of day when 911 incidents are at their highest.

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 and First Aid classes. Last year, LPFD cardiopulmonary resuscitation (CPR) and First Aid Instructors taught:

- 268 members of our residential and business communities were trained in CPR
- 276 members of our residential and business communities were trained in First Aid

Course descriptions and class availability can be found within each City's website under LPFD, Emergency Preparedness.

Wellness and Fitness Program

The LPFD continues to utilize Premier COMP, an occupational health provider located in Pleasanton, to provide a Wellness and Fitness Program for all firefighters in accordance with a nationally approved Firefighter Fitness Program. 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 their 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 also reducing on-the-job injuries and illnesses.

Disaster Preparedness Program

The Disaster Preparedness Program helps prepare the Cities of Livermore and Pleasanton for disasters such as earthquakes, wildfires, floods, terrorist attacks, etc. The program oversees Livermore's and Pleasanton's Emergency Management Plan and technologies, trains both City's Emergency Operations Center (EOC) staff and coordinates LPFD's CPR, First Aid, AED, Community Emergency Response Team (CERT), and Disaster Preparedness programs. One full time person is dedicated to provide disaster preparedness to both the cities and communities of Livermore and Pleasanton.



LPFD's Disaster Preparedness Coordinator teaches over 400 residents about disaster preparedness on November 17, 2005 at the new Robert Livermore Community Center in Livermore.

Disaster Public Education: LPFD's Disaster Preparedness Coordinator and a team of volunteer disaster preparedness instructors conducted free 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. In 2005, 699 people attended these classes and about 900 others received disaster preparedness education at community events.

CERT Training: For the Community Emergency Response Team (CERT) training, LPFD taught 74 people in the community about disaster preparedness, disaster medicine, utilities management, how to operate a fire extinguisher, conduct light search and rescue, and damage assessment. Classes were held for Foothill High School, Sandia National Laboratory, a Boy Scout troop, and for the general community.

Disaster Exercises and Trainings for City Staff: In addition to making needed updates to each City's Disaster Plan, city staff were trained and exercised on that plan to improve their skills in preparing for and responding to a disaster. For example, role trainings and tabletop exercises occurred for all members of the Emergency Operations Center (EOC). Training on the emergency management software, E Team, and our community emergency notification system were also conducted.



In November 2005, the EOC's in both Pleasanton and Livermore were activated for a State-wide full scale terrorism exercise called "Golden Guardian". While the main events were centered in Oakland during the exercise, each City tested notification procedures, communication capabilities, identified security measures to implement locally, and communicated what resources could be offered as mutual aid. The LPFD Hazardous Material Team participated in a field exercise in Oakland as part of the exercise.

Public Education Program

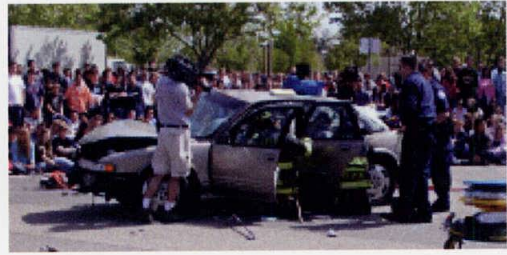
Public Education is every firefighter's responsibility. The Livermore-Pleasanton Fire Department's Public Education Committee identifies and develops public education and outreach programs, and identifies and secures the necessary resources to deliver the various high quality, cost-effective, and proactive fire and life safety programs for the Livermore and Pleasanton communities.

Highlights of the Department's public education and outreach efforts include:

- The LPFD continued to assist the Pleasanton Police Departments in their presentation of the "Every 15 Minutes Program." Through this effort, over 500 students from Foothill High School in Pleasanton participated in the high school drinking and driving awareness and prevention program. Fire companies participated in the staged accident scenario involving high school students. Student actors partici-

pated as injured and expired occupants that were extricated, medically triaged, treated by LPFD and transported by American Medical Response ambulance crews. Several students were transported via East Bay Regional Parks District helicopter.

The Every 15 Minutes Program is held every other year in the Livermore School District. In 2006 both Livermore and Granada High Schools will participated in this joint awareness program.



- “Partners in Safety,” a collaborative program involving the Pleasanton Parks and Community Services Department, the LPFD, the Pleasanton Police Department, and the Valley Community Health Senior Support Program was established in 1996 to provide senior referrals for needed assistance. Through the LPFD’s continuing education program, firefighters were trained on signs indicating that a senior and/or caregiver is in distress and needs support. The senior is referred by either a police officer or firefighter to Senior Support where a case manager offers assistance to the senior. The value of the program continues to grow as it helps reduce repeat medical responses and more importantly, provides help for the senior patient.

- The LPFD was invited to participate in many Tri-Valley parades and events. Such parade included the Alameda County Fair Parade, the Livermore Rodeo Parade, Pleasanton’s Hometown Holiday Parade, and Livermore’s Main Street Holiday Celebration. Some other local events included the Orchard Supply Hardware “How To” Fair, the Heritage Days Antique Fair, and Lowe’s Hardware Store Safety Fair. Livermore and Pleasanton City Health Fairs were attended and the Home Depot in each city held a Health Fair for two days in which the LPFD participated.



The LPFD utilized the Fire Safety House in events held at the Alameda County Fairgrounds this past summer.

First, the Pleasanton Unified School District held its fifth annual Science Fair. This event brought over 17,000 people to see the science projects from the Tri-Valley school districts. The other was the “How to Show” sponsored by Orchard Supply Hardware. This event brings over 30,000 people to the fairgrounds each year.

Three middle schools in the Pleasanton Unified School District were visited during the schools’ career days. Firefighters went to the schools to promote firefighting as a career. Pleasanton, Hart, and Harvest Park Middle Schools all participate with the eighth graders.

In Total, the LPPFD shared the safety message as follows:

Total Events Hosted or Attended	842
Total Hours	7,769
Total Adults	112,855
Total Children	<u>166,452</u>
Total 2005 Attendance at Public Education Events	280,307
Average Event Attendance Per Event	333

The LPPFD continues to provide the community with station tours for scouting groups, clubs, and the general public wishing to see the stations and learn about the fire service in general.

Fire Prevention Bureau

The Fire Prevention Bureau is staffed with four full time Fire Inspectors/Investigators, two CUPA/Hazardous Materials Inspectors, a Hazardous Materials Coordinator, an Assistant Fire Marshal, a Fire Marshal and two Support Staff members. The Bureau continues to support the two cities in providing project review services with the permit centers, construction inspection services for fire code compliance and responses for fire investigation and hazardous materials emergencies. Significant time is allocated to Public Education for the residential community as well as the business community. Noteworthy programs include the Juvenile Fire Stoppers Program and fire code compliance for the business community through Public Information Bulletins. We continue to meet the goals the cities have provided for fire prevention through maintaining our commitment for strong customer service to our internal city development needs. These include:

- Attendance at client meetings to assist with the cities one-stop permit center permitting processes
- Field inspections and documentation in city process systems for new construction and fire and life safety systems
- Management of the Annual Weed Abatement Programs
- Enforcement of City ordinances related to illegal fireworks usage
- Land planning uses and management of the urban-wild land interface areas
- Building plan check for fire code and hazardous materials storage and use
- Fire Code adoption process and interpretations/alternate methods
- Participation in Neighborhood Preservation and Code Enforcement hearings

The Bureau also provides education to the citizens and business communities, in conjunction with Fire Operations and Training Divisions for fire and life safety events.

A summary of the Bureau's performance standards follows:

- Conduct all fire code inspections and respond to customer service requests within 24 hours of the client's request
- Assist with numerous Public Educations presentations using the Fire Safety Trailer for events at the Alameda County Fairgrounds, Downtown Livermore Special events, the Annual Christmas Tree Lighting Ceremony, and other corporate events
- Provide fire extinguisher training for the business communities
- Provide technical code assistance to existing businesses desiring to expand as well as potential businesses wishing to relocate within Livermore and Pleasanton
- Coordinate with the Suppression and Rescue Division annual inspection of all fire code permitted businesses in both cities
- Meet the plan check process time-line in both cities at least 97% of the time
- Assist new businesses with pre-fire plan development
- Assist businesses use and storage of combustible materials
- Develop hazardous materials forms to assist businesses with meeting reporting requirements



The year 2005 inspection service demand showed an increase from the year 2004. Factors that support the increase includes the reassignment of Pleasanton residential automatic fire sprinkler inspections to the Bureau and the hiring of a new fire inspector in December to bring the Fire Prevention Bureau to full staffing. We continue to show increases due to inspections for existing buildings for tenant improvements in response to the current market trend of segregation of buildings into individually owned spaces. Construction inspections by the Fire Inspectors totaled 2,257 field inspections for the calendar year. During the 12-month period, 1,071 construction plans and planning referrals for new development were "plan checked". This was a slight decrease to the service levels from last period which could be explain by the streamlining activity in Livermore. The Livermore Building Department performed 110 tenant improvement and 3rd round back checks that formerly would have been done by the fire department.

Inspection/Investigation Division

Highlights of the Fire Prevention Bureau activities during 2005 include:

- Completion the new auto dealerships in Livermore on Las Positas Road, Livermore
- Completion of three new hotels in Livermore
- Completion of the Operating Engineers Office Building on N. Canyons Parkway in Livermore
- Significant upgrades to the life safety system at the Stoneridge Mall in Pleasanton
- Completion of Livermore downtown upscale condominium complex PalaSage



- Heritage Estates Seniors Complex Phase 1 completed in Livermore and start up of the final phase consisting of below grade parking with four story apartments.
- Completion of the upgrades to the Vine Cinema and Vine Center retail.
- Continued support in the Juvenile Fire Stoppers Program for both cities.
- Fire Company Annual Inspection Program providing business community with fire safety inspections and public education.
- Participated in multiple functions with Neighborhood Preservation Department in Livermore and Code Enforcement in Pleasanton to help with community safety and preservation.



The Fire Prevention Bureau continues to assist with referrals and technical inspections for the Annual Fire Inspection Program to benefit the business community through code compliance and public education. In addition to the daily inspection tasks the Bureau has met the goal of providing fire investigations of all major incidents, providing fire investigation reports of origin and cause. These investigations and reports involve the efforts of assigned individuals from the Livermore Police Department and Pleasanton Police Department along with an agreement that would pool resources for the benefit of both communities. The Fire Prevention Bureau helped coordinate a two day live fire investigation course offered to departments within Alameda and Contra Costa Counties. This training class was offered to help with the development of fire investigation skills in a “hands on” approach which included the Alameda County District Attorneys Office and instruction from crime scene technicians, law instructors, insurance companies, fire protection equipment suppliers and fire and life safety systems contractors.

Hazardous Materials Division

Regulatory Program

Many businesses in Pleasanton store and/or use hazardous materials as a part of their operations. The LPFD regulates these facilities to ensure the hazardous materials are handled in a manner that meets applicable life safety and environmental standards. The Fire Department’s Hazardous Materials Program integrates two regulatory programs:

1. Fire and Building Code requirements
2. Certified Unified Program Agency (CUPA) requirements

The Fire and Building Codes specify standards for facility design, construction and operation with a focus on life safety. Requirements include (but are not limited to) such features as separation from property line, adequate exiting, fire sprinklers, and emergency shut offs.



The CUPA Program includes six individual State Hazardous Materials Programs:

- Hazardous Waste Generator Program which sets requirements for proper handling and disposal of chemical wastes
- On-Site Treatment of Hazardous Waste Program which specifies appropriate treatment standards
- Hazardous Materials Business Plan Program which requires inventory reporting, emergency response preparation, and employee training
- Accidental Release Prevention Program which addresses prevention of catastrophic off-site consequences for certain high hazard materials
- Underground Storage Tanks which sets requirements for the prevention of leaks to the soil and ground water
- Above Ground Storage Tanks which requires spill prevention plans for tanks containing petroleum products



The Fire Department's hazardous materials program includes both a new construction and an on-going operations component to ensure facilities are designed and constructed properly then managed appropriately.



Administration Bureau

The Administrative Services Division

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

The following is a summary of the Division's performance standards:

- 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 receivable processes and maintain Departmental budget controls
- Develop and maintain Department-wide statistical information
- Ensure that computer 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

Provided below is a summary of just a few of the Division's major accomplishments during the 2004/05 Fiscal Year:

Recruitments & Promotional Examinations: During 2005, the LPFD conducted several recruitments for line, support staff, and management personnel. The Division managed five outside recruitments, for the following positions: Fire Chief, Fire Inspector, Fire Captain, Fire Engineer and Firefighter/Paramedic.

Budget Preparation: The LPFD operates on a two-year budget cycle. In 2004/05, the LPFD updated the Two-Year Budget for Fiscal Years 2005/06 and 2006/07. The budget update process is undertaken to ensure that the ongoing and new programming needs of the Department are accurately represented and the necessary funding is in place to bring the projects to completion.

New/Replacement Facilities Construction: Staff completed the relocation of Fire Station No. 4 from downtown Pleasanton to the Bernal Property. The US Green Building Council issued a LEED Gold Certification in recognition of the project. The new fire station was built as a demonstration project and is the first city building constructed under new "green" building criteria. It includes a photovoltaic system that furnishes electrical energy for the fire station. Many recycled materials were used in construction of the new station and the landscape materials used create a more environmentally friendly sys-



tem for managing rain water runoff. Staff has also convened a committee to begin research on the reconstruction of Fire Station No. 9 in South Livermore.



Workers' Compensation Administration/Modified Duty Program: The Department continued to diligently administer the workers' compensation program 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 co-workers during their recovery by bringing them back to work in a modified capacity to assist on department projects. The Department contracts with Innovative Claims Solutions, Inc. to manage the claims filed in the department.

A LOOK AHEAD TO 2006 – NEW OPPORTUNITIES & CHALLENGES

With the passing of the ninth year of the Livermore-Pleasanton Fire Department's consolidation and the numerous shared successes of the Department in 2005, the LPFD now looks ahead to the opportunities and challenges that 2006 will bring. Provided below is a brief list of some of the projects and programs the LPFD will undertake in 2006:

- Begin a comprehensive evaluation of Department needs and develop a strategic plan.
- Work on succession and transition planning as chief officers retire
- Implement the first phase of succession planning by reclassifying Division Chiefs to Battalion Chiefs
- Continue research and development of the Fire Station 9 reconstruction
- Continue to provide training and career development opportunities to Department members
- Develop and implement a training program for supervisory personnel to comply with new state and federal certification requirements in order to improve safety during wildland operations.
- Restructure the Department's committees to improve opportunities for input of line personnel.

CONCLUSION

The Department continues to strive to meet its core purpose to make the Livermore and Pleasanton communities safe for all citizens to live and work through the protection of life, property, and the environment. To accomplish this, the LPFD will continue to seek and develop programs that improve the health and safety of the Livermore and Pleasanton communities.

The Department is eager to tackle the challenges before it and complete the projects and programs identified above during the upcoming year.



LPFD Year 2005 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 2005, where the workload occurred, and the response times involved. It is very interesting to note that total responses are up 7 percent. This is a significant increase over the previous 4 year trend which has been a steady 2-3 percent increase per year. Medical emergencies continue as the largest portion of the total at 71%.

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, 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) is to report the fractile measure or said another way, 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 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, not total reflex time.

For 2005, the Department met this response goal 82 percent of the time for building fire incidents. These times reflect fire station location and travel over surface streets. The overall incident response performance was 86 percent for all call types. Although this is a decrease from previous years, it is still very good when considering the impact of traffic congestion, street infrastructure, and responses to freeways and wildland events, which take longer.

Chart 1
Emergency Responses by Type of Call

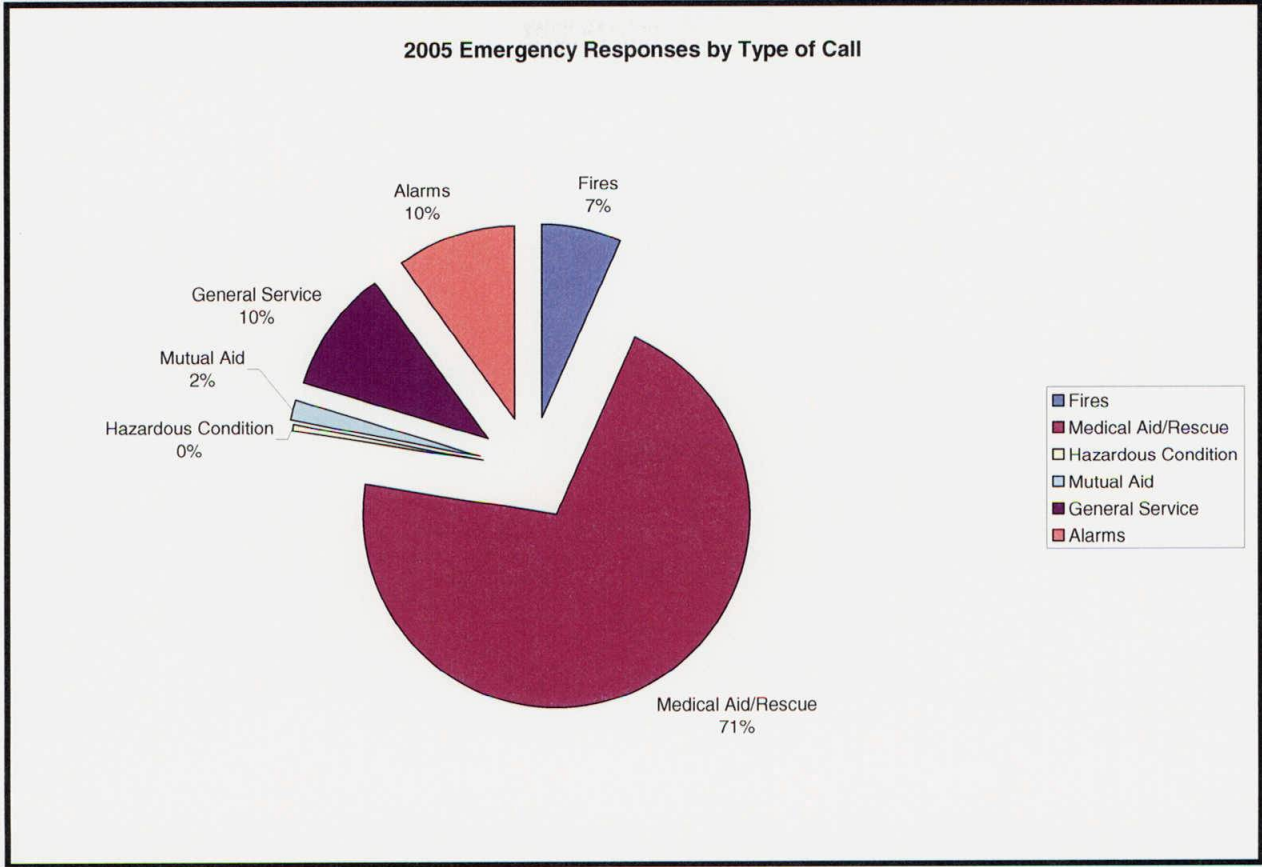


Chart 2
Emergency Responses by District

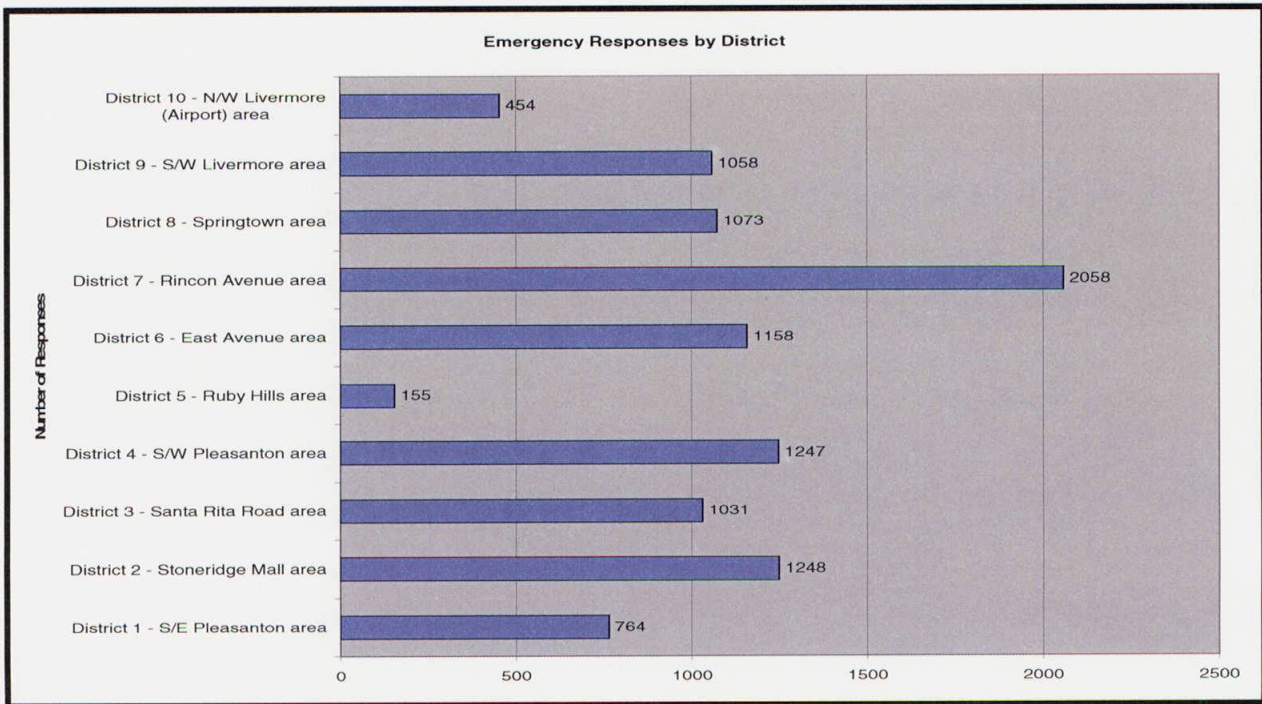


Chart 3
2005 LPFD Emergency Responses

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	2004
Medical	535	581	611	652	632	571	626	627	573	620	600	691	7319
Fires	46	31	34	43	60	83	85	85	61	70	37	56	691
HazMat	1	7	5	4	4	2	3	10	2	5	5	3	51
Service	78	95	92	63	78	96	100	98	83	84	95	99	1061
Mutual Aid	9	5	8	8	8	19	26	31	10	12	19	26	181
Alarms	98	103	100	68	72	67	83	127	76	74	72	99	1039
2005 RESPONSE TOTALS	767	822	850	838	854	838	923	978	805	865	828	974	10342
2004 RESPONSE TOTALS	729	745	743	803	789	897	791	839	827	856	765	856	9640
2005/2004 Difference	+38	+77	+107	+35	+65	-59	+132	+139	-22	+9	+63	+118	+702

Chart 4
2005 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	593	878	705	910	101	817	1631	652	753	238	41	7319	71%
Fires	31	87	56	82	15	69	106	115	81	36	13	691	7%
HazMat	4	3	1	5	2	8	10	9	2	7	0	51	0%
Service	81	113	94	131	17	108	179	141	122	61	14	1061	10%
Mutual Aid	3	8	18	23	5	23	30	22	20	16	13	181	2%
Alarms	52	159	157	96	15	133	102	134	80	96	15	1039	10%
2005 Responses Per District	764	1248	1031	1247	155	1158	2058	1073	1058	454	96	10342	100%
% of Total	7%	12%	10%	12%	1%	11%	20%	10%	10%	4%	1%	100%	

Chart 5
Summary of 2005 Responses

	2005 LIVERMORE	2005 PLEASANTON	2005 LLNL/ALCO
MEDICAL	4091	3187	41
FIRES	407	271	13
HAZMAT	36	15	0
SERVICE	611	436	14
MUTUAL AID	111	57	13
ALARMS	545	479	15
2005 Responses per District	5801	4445	96
% of Total of Responses	56%	43%	1%

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

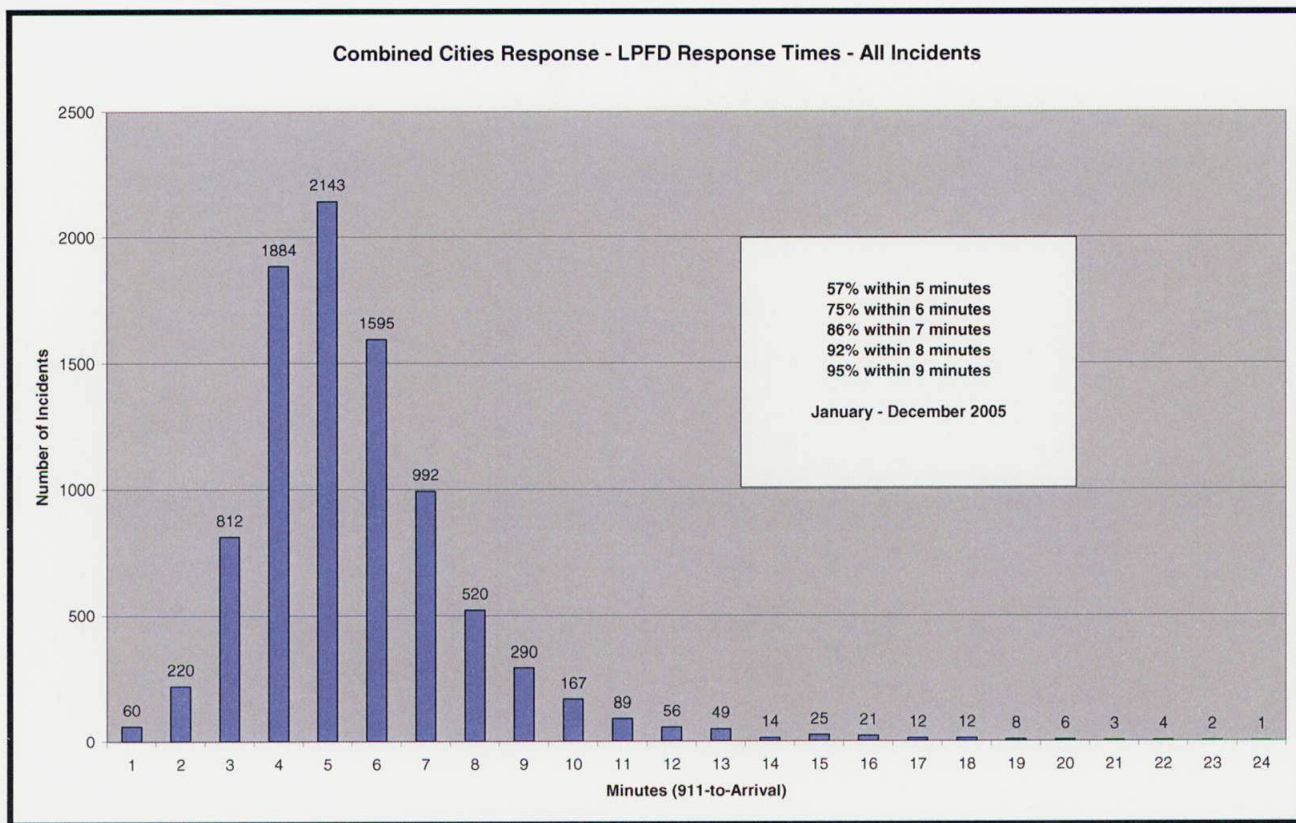


Chart 7
Combined Cities Response – LPFD Structure Fire Response Times

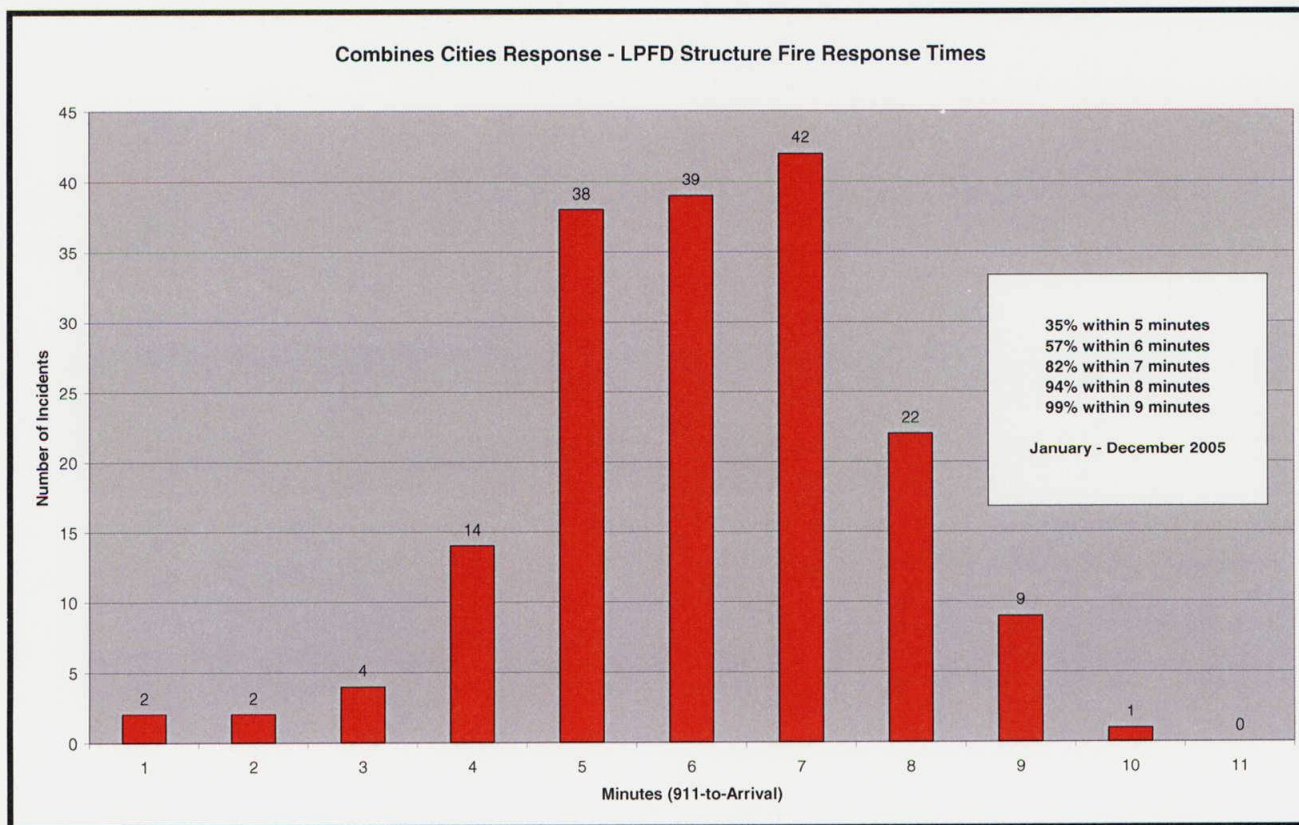


Chart 8
LPFD Response Time within Livermore

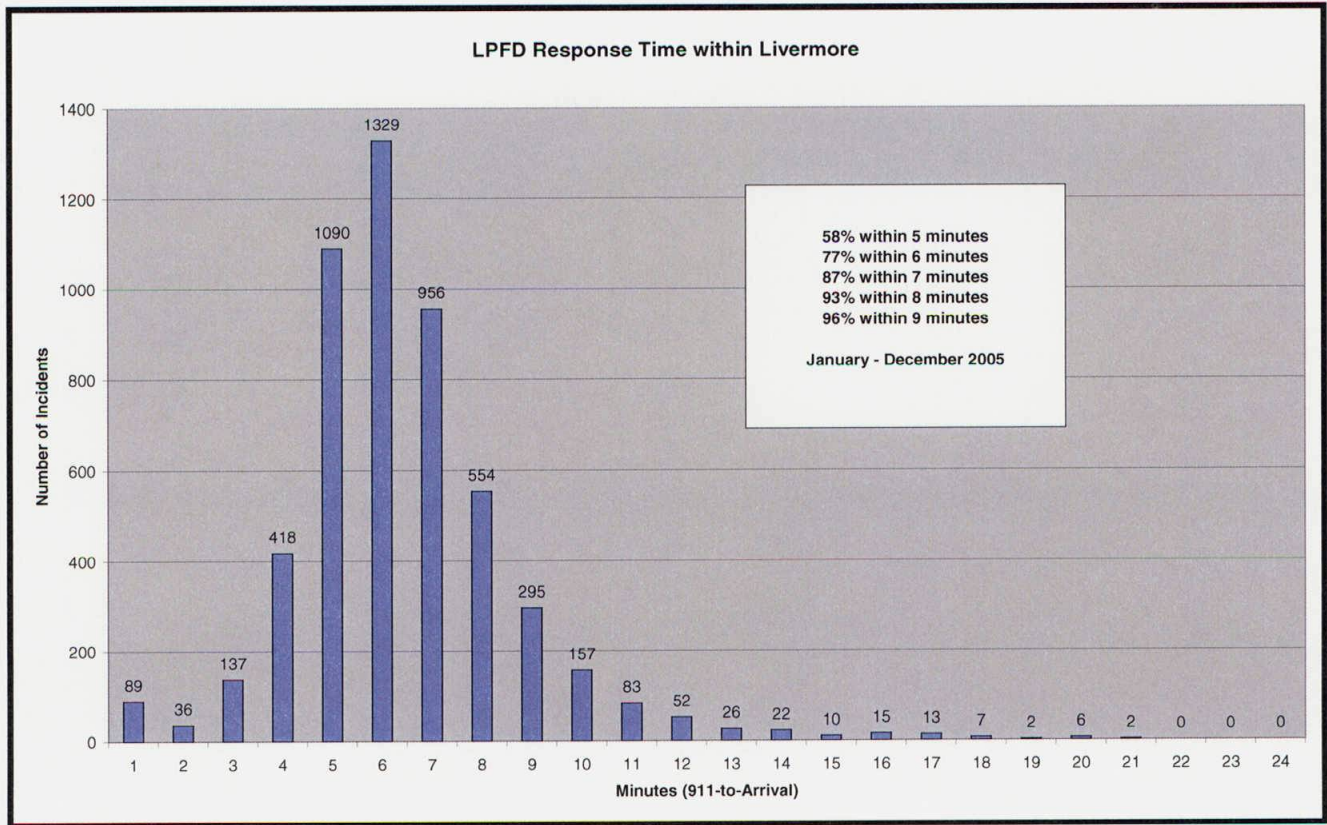


Chart 9
Livermore Structure Fire Response Times

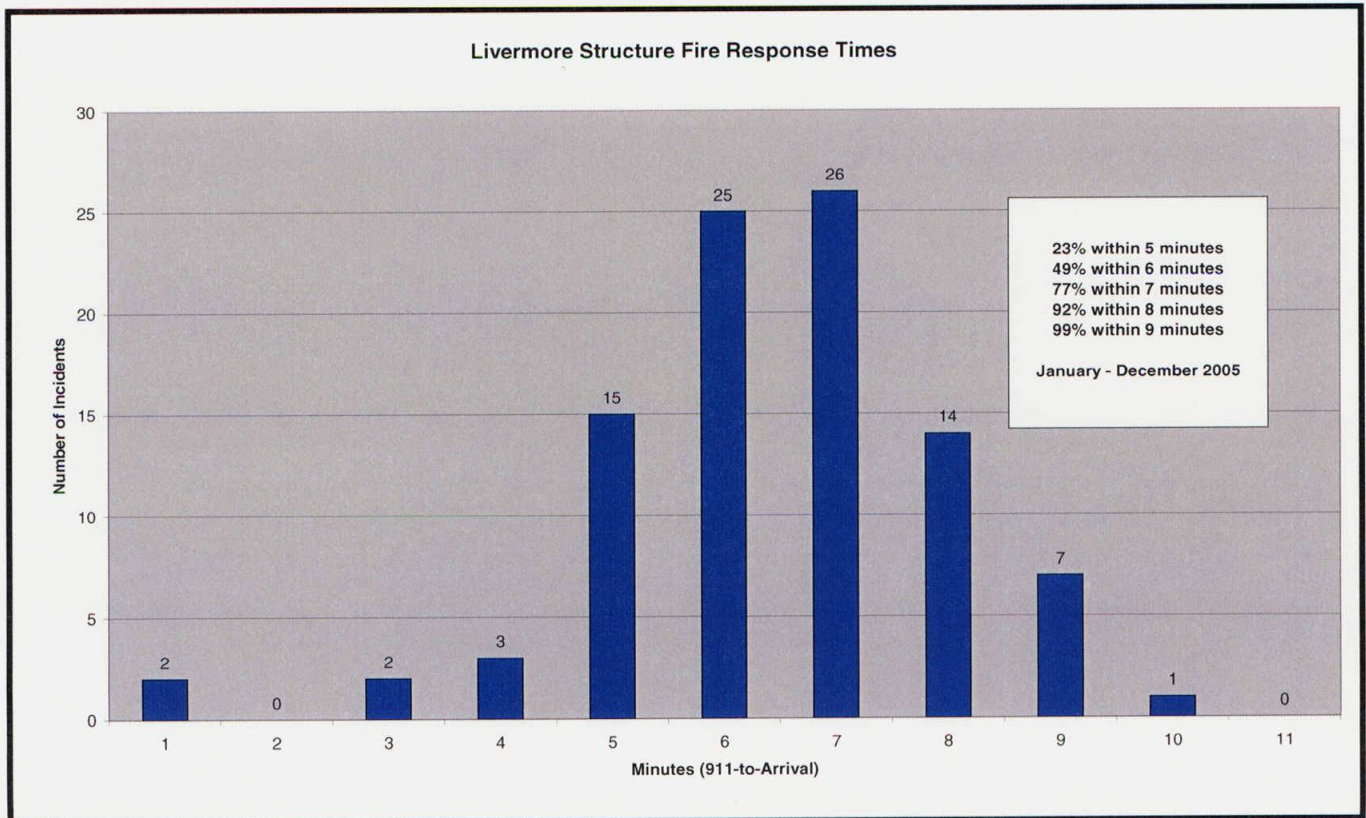


Chart 10
LPFD Response Times Within Pleasanton

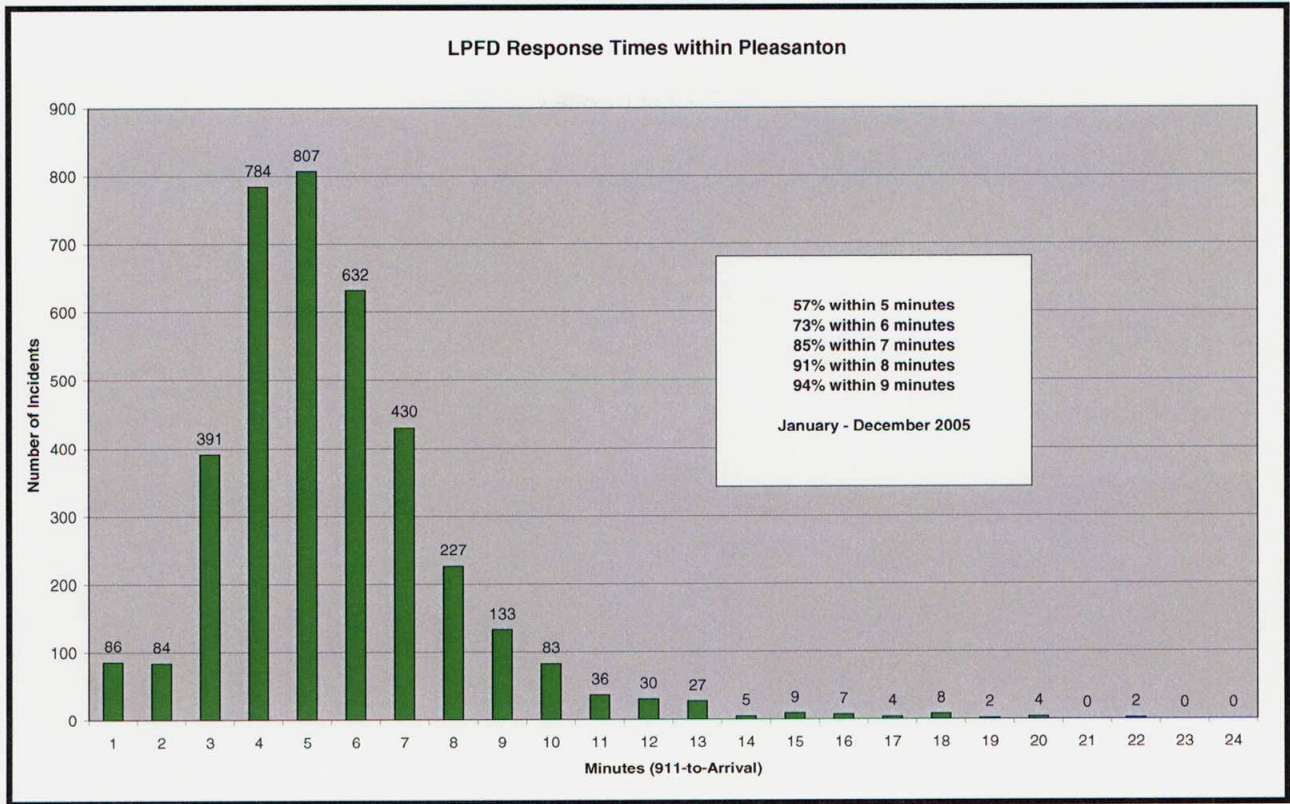
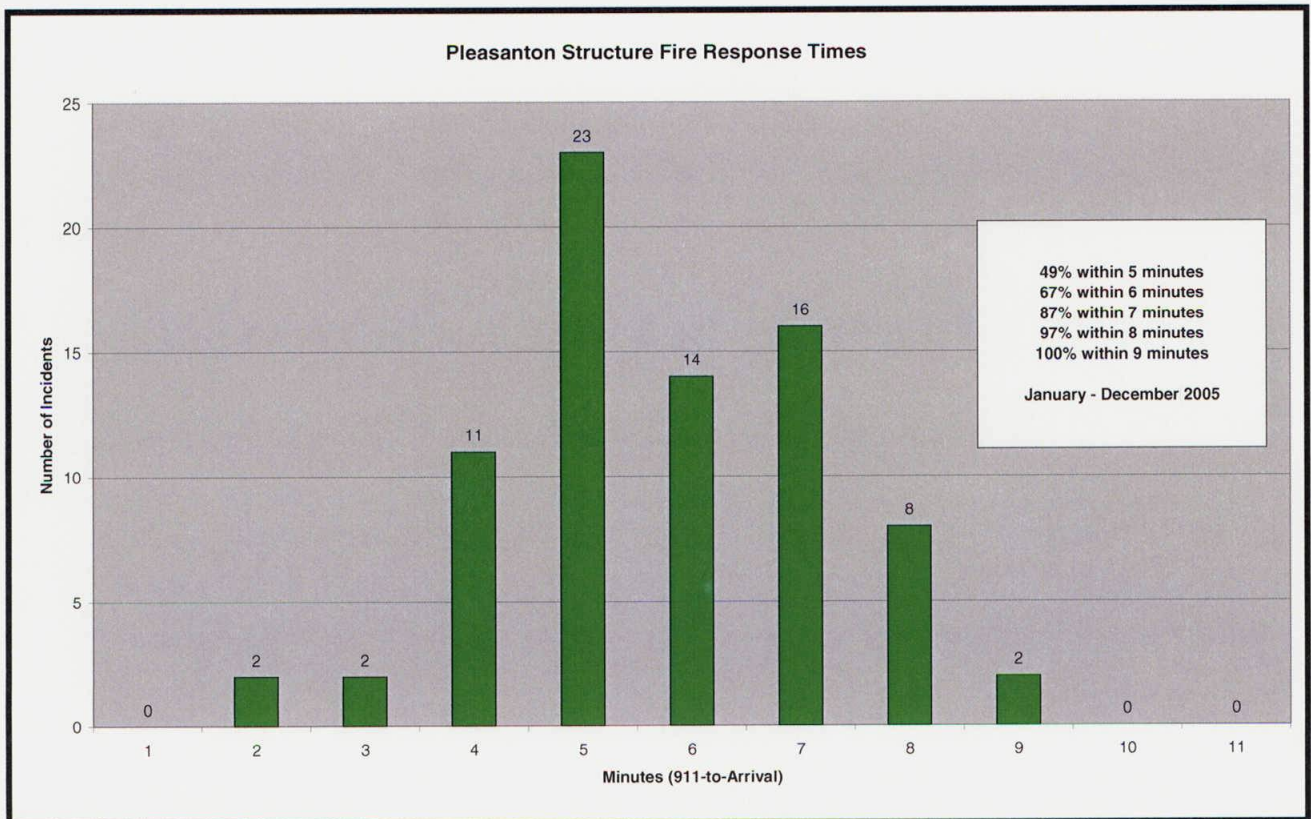
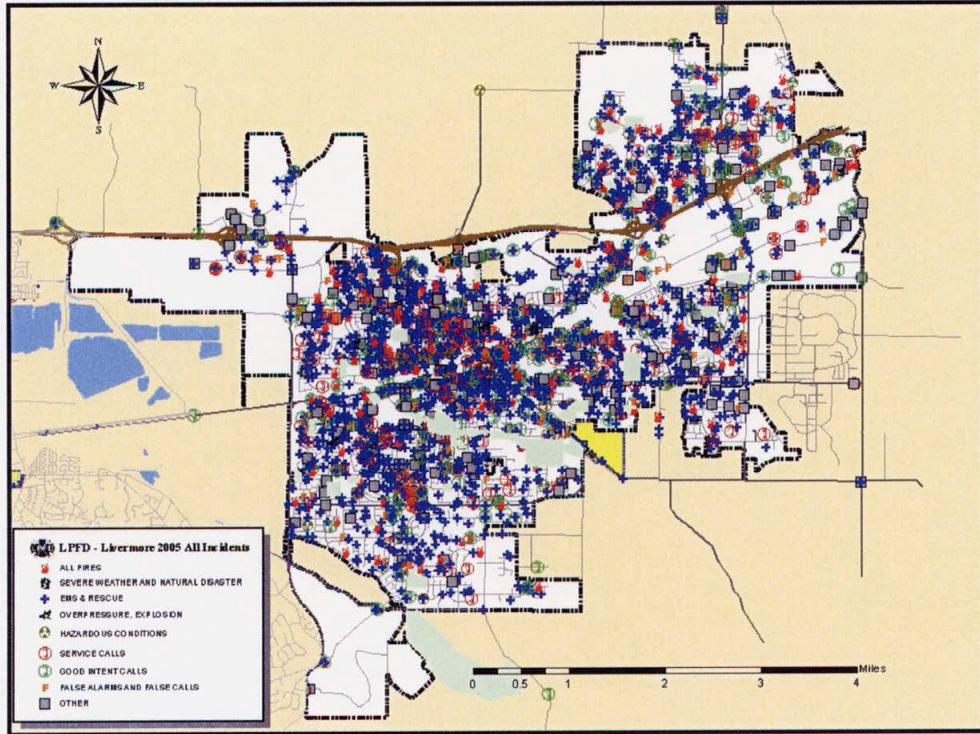


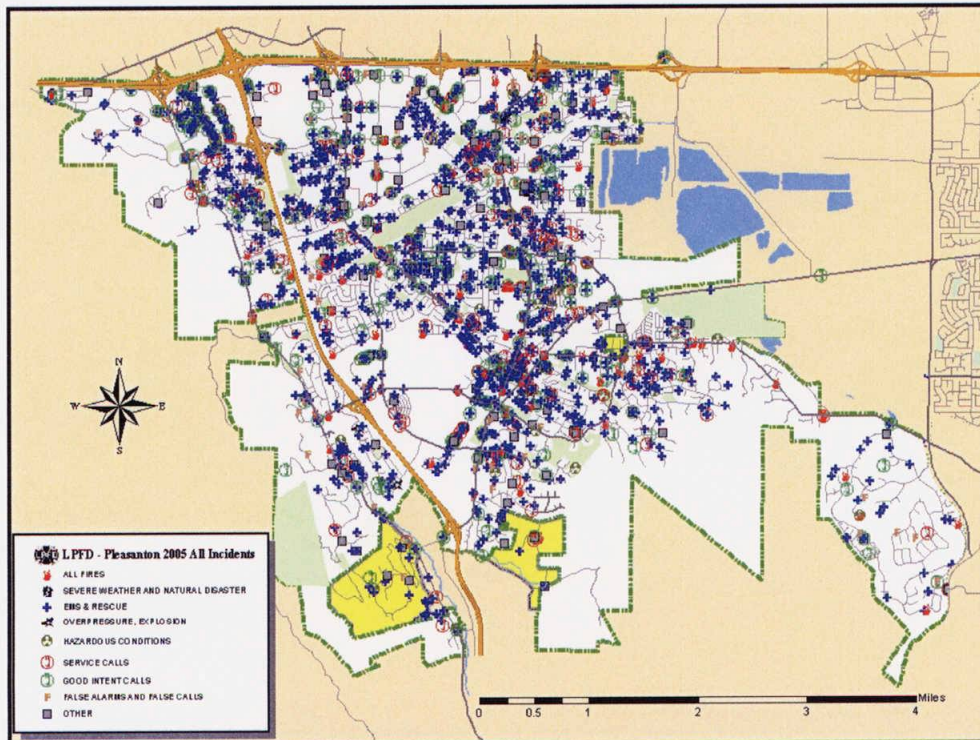
Chart 11
Pleasanton Structure Fire Response Time



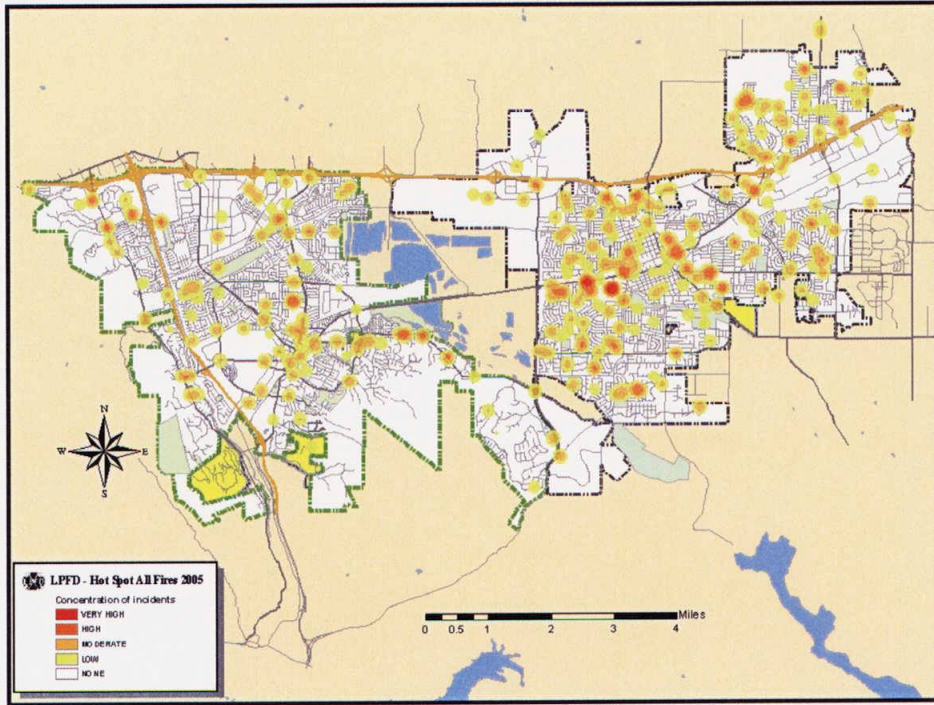
**Map 1
Distribution Of All Incidents in Livermore**



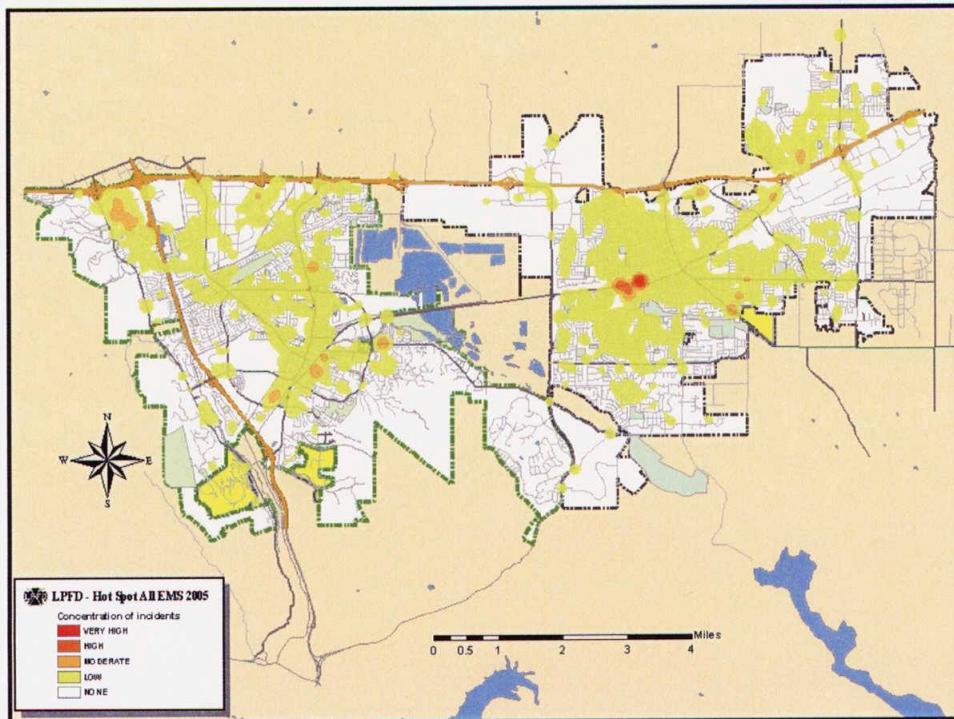
**Map 2
Distribution Of All Incidents in Pleasanton**



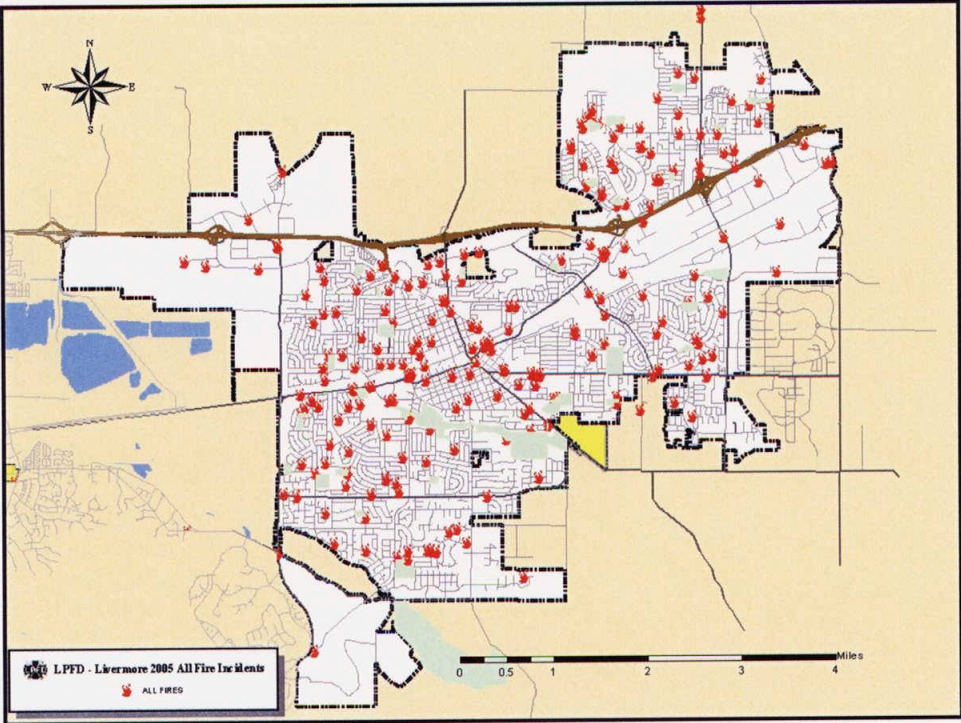
Map 3
Hotspot Concentration Areas - All Fire Incidents



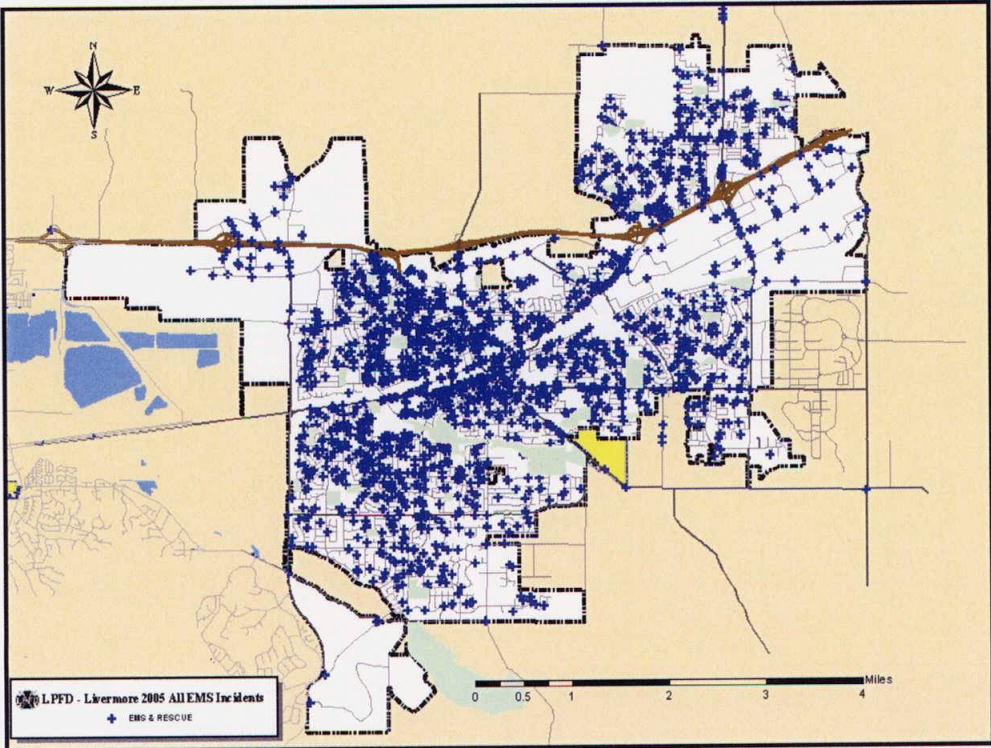
Map 4
Hotspot Concentration Areas - All EMS Incidents



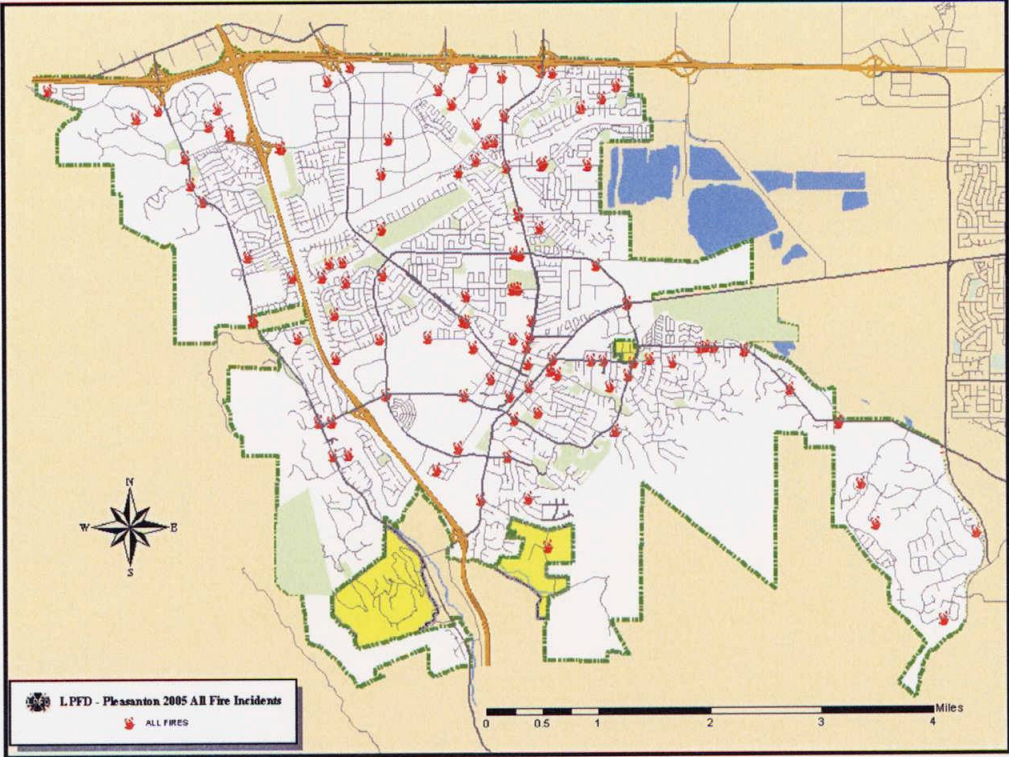
Map 5
Distribution Of All Fire Incidents in Livermore



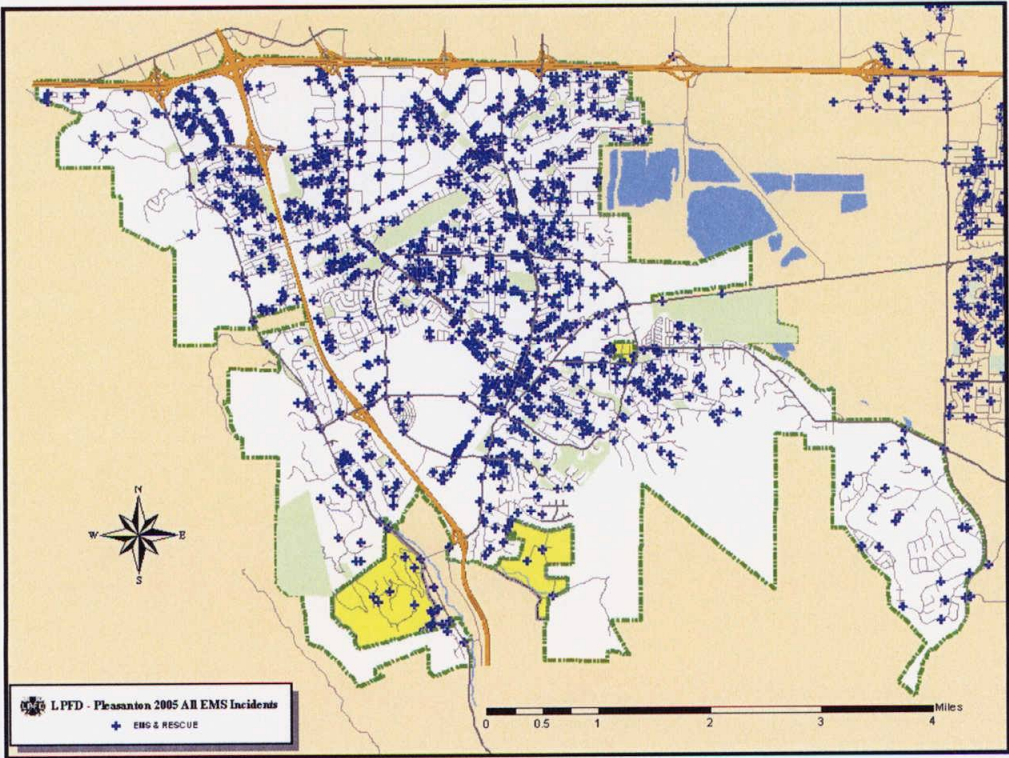
Map 6
Distribution Of All EMS Incidents in Livermore



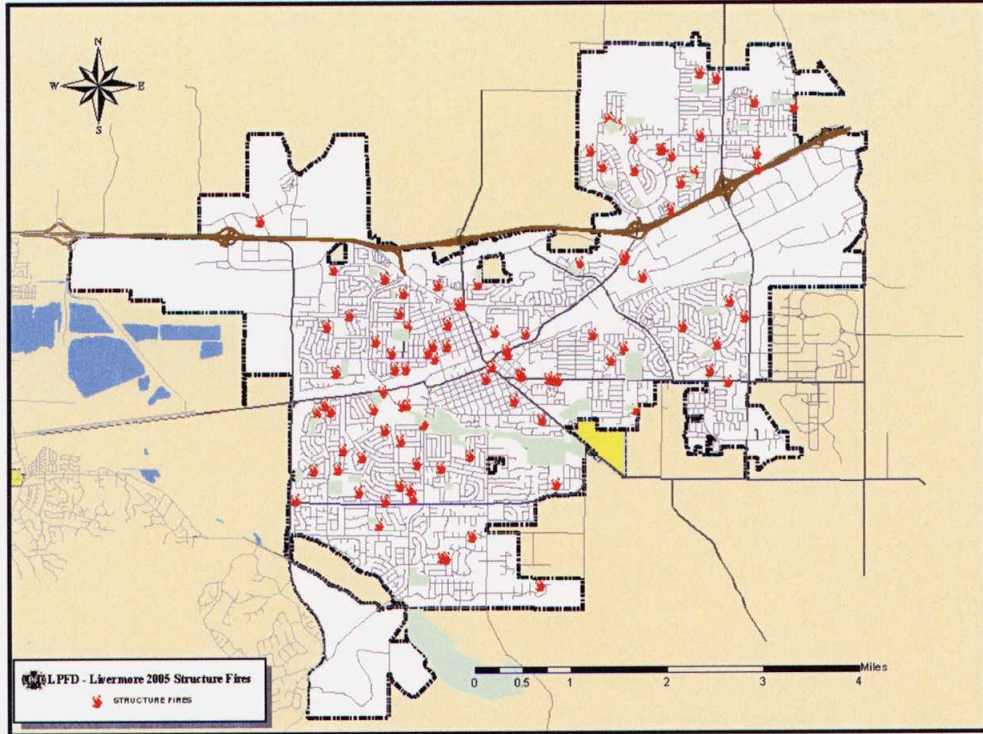
Map 7
Distribution Of All Fire Incidents in Pleasanton



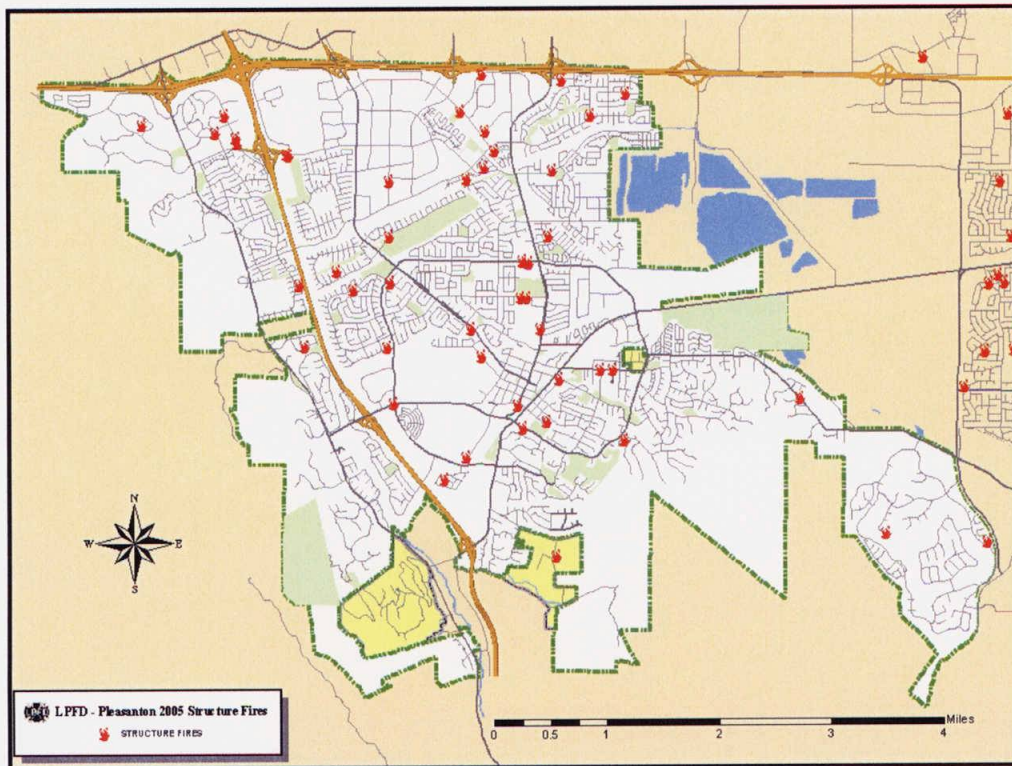
Map 8
Distribution Of All EMS Incidents in Pleasanton



Map 9
Distribution Of All Structure Fires in Livermore



Map 10
Distribution Of All Structure Fires in Pleasanton





Joint Powers Authority
STAFF SUMMARY REPORT

May 24, 2006

TO: HONORABLE BOARD MEMBERS
FROM: Joint Executive Directors
Fire Chief
SUBJECT: Budget Update – Year two of the Fiscal Year 2005/06 & 2006/07 Consolidated Budget

SUMMARY AND RECOMMENDATION

Staff recommends the Board receive and file this report updating the second year of the two-year Livermore-Pleasanton Fire Department (LPFD) consolidated budget Fiscal Year 2006/07 and forward a recommendation of approval to the partner City Councils.

DISCUSSION

Staff is presenting for the Board's consideration the update to the second year of the LPFD's Fiscal Year 2005/06 and 2006/07 consolidated budget. 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.

This proposed budget takes into consideration the mild economic recovery with local revenues remaining vulnerable to unfunded State mandates and the State's economic uncertainty. While the local real estate market recently provided a strong property tax increase, we are now experiencing a market that has begun to soften. The budget is also set to comply with the new Governmental Accounting Standards Board (GASB) requirements pertaining to post retirement health care benefits. Currently LPFD provides benefits to retired employees. The cost for these benefits is based on job class, related memorandum of understanding and years of service. Every year the budget includes funding for current year liabilities and additional dollars to reduce the unfunded long-term liability. For June 30, 2006, the projected accumulated fund balance is \$9.4 million. Based on the 2004 actuarial study this leaves an unfunded liability of at least \$4.1 million. We expect the unfunded long-term liability to increase in the upcoming actuarial study. As required by new Governmental Accounting Standards Board (GASB), in the coming year or so, a trust fund will be established for the retiree medical reserves.

The original LPFD 2006-07 budget provided for an annual retiree medical fund contribution of \$1.2 million. However, the Public Employees Retirement System (PERS) retirement rates for 2006-07 are lower than previously

projected, resulting in an approximate \$200,000 savings. Staff recommends using those PERS savings to increase the annual contribution to the Retiree Medical reserve from \$1.2 million to \$1.4 million. This will bring the projected June 30, 2007 fund balance to about \$10.8 million.

These factors result in a conservative budget that does not compromise safety or service but plans for long term economic changes that remain uncertain. The 2006/07 budget includes additional funding for a transition from Division Chiefs to Battalion Chiefs. The effects to the budget are minimal and will provide improved supervision measures to both partner cities. 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 year that allows for only the necessary items required to continue providing safety and service to the community.

Allocation of the Consolidated Budget to the Partner Cities

The conclusion of this fiscal year will mark the ninth 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

<u>Budget Activity</u>	<u>Salaries & Benefits</u>	<u>Maintenance & Operations</u>
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 L.PFD, 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 L.PFD. 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 Second Year of the Two-Year Budget

The proposed Two-Year Consolidated Fire Budget provides adequate funding for the L.PFD'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 \$1,431,196. This change is due to increases in salaries, workers' compensation and the transition from Division Chiefs to Battalion Chiefs. There are no new program initiatives proposed over for Fiscal Year 2006/07, and staff has ensured that discretionary spending for maintenance, supplies, and capital equipment remains at an appropriate spending level.

The Consolidated Operating Fire Budget - Fiscal Year 2006/07

The proposed 2006/07 budget is a hold the line budget whereby staff has budgeted for necessary operating needs. Staff is not proposing any increases to the maintenance and operating budget, and to the degree possible, the budget is absorbing increased costs of goods and services with the funds appropriated for each program. During fiscal year 2005/06 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 2005/06 budget. The same spending plan exercise will take place during fiscal year 2006/07 to ensure the appropriate needs are met while remaining within the approved budget.

With regard to personnel costs, staff is managing the impact of vacancies as they occur and assessing each vacancy to determine whether or not the position can be left vacant to produce additional operational efficiencies. The retirements of 3 of the 4 Division Chiefs in Fiscal Year 2005/06 presented the appropriate opportunity to transition from Division Chiefs to Battalion Chiefs. This change in classification and the corresponding change in deployments from a modified 40-hour staffing model to a 24/7/365 staffing model will improve line staff supervision and response to emergency incidents and is a minimal increase in staffing costs. With regard to other labor costs, we anticipate the following increases to labor-only costs to occur over the next fiscal year:

<u>Labor Only Costs</u>	<u>1 Year Labor Cost</u>	<u>1 Year Labor Increase</u>
Adjusted Fiscal Year 2005/06 Budget	\$23,193,974	
Proposed Fiscal Year 2006/07 Budget	\$24,625,170	\$1,431,196
The factors contributing to the labor only costs are as follows:		
Annual Cost of Living Increase per Labor Agreements		4%
Annual Workers' Compensation Increase		6.5%
Transition from Division Chiefs to Battalion Chiefs		\$27,940
Employer Contribution to the Public Employees Retirement System (PERS) Premium has decreased:		
Fiscal Year 2005/06: 25.02%		
1.04% Decrease in Fiscal Year 2006/07:		23.98%

When the typical operating expenses of the LPFD are increased by the factors discussed above, the proposed Fiscal Year 2006/07 Consolidated Fire Budget totals \$26,247,029. This cost is allocated between the five budget activities as follows:

Administration	\$1,317,249
Fire Prevention/Inspection	\$1,801,383
Operations & Suppression	\$22,621,234
Emergency Medical Services	\$404,163
Asset Management*	\$93,000
Total FY 2006/07 Proposed Consolidated Budget	\$26,237,029

Allocation of the Consolidated Budget to the Partner Cities

Per the JPA cost share formulas, the total proposed Fiscal Year 2006/07 consolidated budget of \$26,237,029 would be allocated to each partner city as follows:

Proposed Fiscal Year 2006/07 Consolidated Fire Budget

Budget Activity	LPFD FY 2006/07 Budget**	Pleasanton FY 2006/07 Budget**	Livermore FY 2006/07 Budget**
Operating Budget per Cost Share Formulas:			
Administrative Services & Disaster Preparedness	\$1,317,249	\$658,628	\$658,628
Fire Prevention Bureau & Hazardous Materials	1,801,383	900,693	900,693
Operations & Suppression	22,621,231	11,310,620	11,310,620
Emergency Medical Services	404,163	200,758	203,408
Asset Management*	93,000	25,000	68,000
Subtotal-Annual Consolidated Fire Budget	\$26,237,026	\$13,095,699	\$13,141,349
Additional Direct Charges & Adjustments:			
Dispatch Services from Livermore to Pleasanton	\$0	\$122,000	(\$122,000)
Admin Headquarters Janitorial Service		(\$5,400)	\$5,400
Credits for Shared Revenues	(\$38,700)	(\$19,334)	(\$19,366)
Support From Pleasanton for Payroll, Human Resources, Finance, & Central Services etc.	\$0	(\$259,958)	\$259,958
Subtotal-Direct Charges & Adjustments	(\$38,700)	(\$162,692)	\$123,992
Total ***	<u>\$26,198,326</u>	<u>\$12,933,007</u>	<u>\$13,265,341</u>

*Includes items that belong to only one partner city such as Plan Check Services for City of Livermore, Cleaning supplies provided by City of Pleasanton to City of Livermore stations.

**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 increased labor costs discussed above, the total fiscal impact of the consolidated budget to each partner city for year two of the Two-year Budget is shown below.

Allocation of LPFD Consolidated Budget Costs to Partner Cities
Comparison of Fiscal Year 2005/06 to Fiscal Year 2006/07
Year Two of the Two Year Budget

Partner City	Adjusted Fiscal Year 2005/06	Adjusted Fiscal Year 2006/07	Variance Increase/Decrease
Pleasanton	\$12,565,336	\$13,095,699	\$530,363
Livermore*	\$12,473,279	\$13,141,349	\$668,070
Total	\$25,038,615	\$26,237,048	\$1,198,433

**Livermore-only includes the additional personnel and supplies costs associated with the proposed final implementation phase of the 6-year plan to increase Livermore staffing on three engine companies from 3-person to 4-person crews. Two engine companies were increased to 4-person crews in Fiscal Year 2000/01 and Fiscal Year 2002/03. The final implementation of this plan occurred place during Fiscal Year 2005/06.*

CONCLUSION & RECOMMENDATION

Staff recommends the Board receive and file this report and forward a recommendation to the partner City Councils to approve the updated 2006/07 Consolidated Budget.

Attachments: Program Budget Worksheet for Fiscal Year 2006/07

*cop.
savings
of 55,000 than
projected orig.
in 06/07*

**LIVERMORE-PLEASANTON FIRE DEPARTMENT
GOALS AND OBJECTIVES
2005-06/2006-07**

The proposed two-year consolidated Fire Department Budget will provide adequate funding for fire, emergency medical services, disaster preparedness, and fire prevention activities. As in the past two fiscal years, this budget does not contain funding for new program initiatives and staff has ensured that the discretionary spending for maintenance, supplies, and capital equipment remains in line with the spending levels of fiscal year 2003-2004.

- ◆ Work on a successful transition with the new Fire Chief.
- ◆ Assist the new Fire Chief with command staff transition issues as other senior chief officers retire in 2005 and 2006.
- ◆ Complete, open and relocate to the newly constructed Fire Station #4
- ◆ Conduct a community open house for new Fire Station #4.
- ◆ Maintain the Emergency Preparedness Plan by providing city staff with year round training sessions.
- ◆ Maintain the existing levels of emergency operations, fire prevention activities, disaster preparedness programs and public education efforts.
- ◆ Replace fire apparatus on schedule per the fleet replacement plan.
- ◆ Continue the Department focus on fitness, wellness and accident prevention.

**LIVERMORE-PLEASANTON FIRE DEPARTMENT
BUDGET HIGHLIGHTS
2005-06/2006-07**

The following costs are joint budget costs shared between Pleasanton and Livermore:

- ◆ The materials, supplies and capital outlay budget requested mirrors the spending levels of fiscal year 2003/04. This budget does not contain funding for new program initiatives.
- ◆ \$8,000 is requested for fiscal year 2005/06 to procure laptops for the Emergency Operations Center (EOC) to facilitate emergency trainings and emergency response following a disaster.
- ◆ \$15,000 is requested for fiscal year 2006/07 to procure one Cardiac Monitor to serve as a training device and back-up unit to respond to medical emergencies.
- ◆ Approximately \$27,000 is included in each year to continue the disaster preparedness programs in both cities. These funds will provide city staff training and community training programs.
- ◆ Approximately \$63,000 is included in each year to conduct on-going training for suppression and prevention personnel to remain in compliance with required safety standards.
- ◆ \$90,000 is included in 2005/06 and \$80,000 in 2006/07 for the comprehensive medical examination, wellness and fitness program for safety personnel. This includes a fire department physician consultant who is certified in occupational health.
- ◆ Overtime costs were calculated using an average five-year trend of hours required to serve both communities and respond to reimbursable Federal Emergency Response Agency (FEMA) incidents.

The following costs are for the City of Pleasanton only:

- ◆ \$4,500 is requested for fiscal year 2005/06 to fund the mandated Wildland-Urban Interface Control Burn in Happy Valley. The project will comply with required vegetation management and will provide habitat restoration and preservation.

The following costs are for the City of Livermore only:

- ◆ Completed the transition from a three person to a four person crew for three engine companies in the City of Livermore in September 2005. Two of the three new firefighters were previously in the Department's Reserve Program.



May 25, 2006

TO: JPA Executive Committee
FROM: Bill Cody, Fire Chief
SUBJECT: LPFD MANAGEMENT REORGANIZATION

BACKGROUND

The current LPFD management model (Division Chiefs on a modified 56-hour work week) was implemented in Livermore Fire Department in the summer of 1996 just prior to consolidation. At that time the City of Livermore Fire Department served a population of 65,438 and covered 22.5 square miles with 45 firefighters. The new Division Chiefs (DCs) retained the training and supervision responsibilities of the shift Battalion Chiefs (BCs) but assumed many of the administrative responsibilities traditionally managed by a Support Services Division.

During the early to mid-nineties, the collateral-duty chief officer staffing system met the needs of many small to mid-sized fire departments in a cost effective way. However, since the consolidation of Livermore and Pleasanton Fire Departments in December 1996, much has changed in the service delivery requirements for the two partner cities. The original 8 fire stations have grown to 10 (5 in each city). The number of line firefighters has increased from 99 in 1996 to 108 in 2005. The population served has grown 26.5% from 117,768 in 1996 to 148,923 in 2005 and the number of emergency incidents over this same time period (1996-2005) has increased approximately 38% to 10,354 in 2005.

In the past ten years the fire service industry has been subjected to a greater number of regulations, which have increased the legal liability and technical knowledge requirements for command officers. During this same time, the LPFD workforce has grown less experienced due to retirements and turnover of personnel at all levels. Almost 50% of the line personnel and *all* of the chief officers are newly appointed since the consolidation.

The service mission of the LPFD has also expanded to include Advanced Life Support (ALS), hazardous materials, technical rescue, and disaster preparedness. Each of these new missions has added to the need for people to manage the training, certifications, and supervision of line personnel. The collateral staff duties that have been managed by the current Division Chiefs have become increasingly complex and time consuming, the end result of which is a diminished ability of the shift DCs to spend time with their field personnel.

Previous recruitments for chief officers in the LPFD have drawn a limited number of qualified applicants. The current residency requirement and work schedule are the major factors discouraging otherwise qualified personnel from applying for the positions. Internal personnel have witnessed the problems associated with responding to emergencies from home after normal business hours. Response times from home are significantly slower than from fire stations because of the lack of alarm systems, emergency lighting, and mapping systems. Many potential candidates are further discouraged by the residency requirement due to the high cost of housing in Livermore and Pleasanton.

The recent retirement of three (3) of the four (4) Division Chiefs provides an excellent opportunity to implement a management model that will meet the needs of the organization today and far into the future. The proposed management model entails the following:

1. Reclassify the three (3) shift Division Chief (DC) positions as shift Battalion Chiefs (BCs) assigned to a 56-hour/week schedule effective July 1, 2006.
2. Reclassify the current Training Division Chief as the Training Battalion Chief assigned to a 40-hour/week schedule effective July 1, 2006.

This model will improve supervision of both line staff and mission critical support functions while maintaining cost sensitivity

FINDINGS

Internal Facts

One important factor to consider in developing a new management structure is the current generational breakdown of the LPFD work force. Currently 55% of LPFD personnel are Baby Boomers. Further, as of January 1, 2006, 22% of LPFD personnel were eligible for retirement. This eligibility translates into 584 years of service.

When we look to the future and the potential impact of retirements over the next five years, it becomes clear that the number of personnel that could leave the organization and the corresponding loss of institutional knowledge and emergency operations experience will have a profound impact on the LPFD.

When the demographic data is overlaid onto the management of the Department, the potential mass exodus of the baby boomers could cripple the organization if we do not take steps to create a learning organization where people are given opportunities to learn and practice the skills needed to operate successfully at the next level. Currently eight out of nine management team members are Baby Boomers. This situation is not unique to the LPFD but one that is being felt throughout the California fire service. Fire departments across the country are competing in a decreasing pool of qualified candidates for top management positions.

The LPFD is a comparatively young organization in many ways. It has only been 9 years since the two departments consolidated. Sixty-nine percent (69%) of the personnel have been hired or promoted since December 1996 and almost 30% of the personnel have less than 3 years experience in their current position. This lack of experience across all ranks creates an increased need for direct supervision at the line level and management training for all officers. The current management structure has shifted much of the administrative staff work onto the shift DCs at a time when they are most needed in the field training and supervising their personnel.

The obvious answer to these demographic issues is to develop training programs and implement a management structure that will prepare the next generation of officers for the responsibilities of command.

External Findings

- A 2004 survey of the nine (9) fire departments in the LPFD salary survey (*Attachment B*) shows:
 - Chief officer counts that range from 5 to 12 (LPFD has 6 – the average is 7.9)
 - The 9 agencies in the survey all use 24-hour shift supervisors. The LPFD is the only mid-sized fire department still operating without 24-hour shift Chiefs.
 - Incident volumes range from 7,500 – 17,600 (in 2005 the LPFD responded to 10,350 incidents – the average is 11,194)
 - Training staff ranges from 1 to 4 (LPFD has 1.4 FTEs – the average is 2.2 FTEs)
- Recent legal challenges to the Fair Labor Standards Act (FLSA) have clarified the position of Battalion Chiefs as exempt management employees (*Attachment C*) nullifying much of the rationale for the existing DC work schedule.

DISCUSSION

Organizational Goals

The organizational goals that need to be addressed by the proposed management reorganization include:

1. Build a sustainable organization. Management positions must be viewed as desirable and part of a logical career progression.
2. Implement a succession plan that develops the technical competencies needed by command chiefs and increases the pool of qualified candidates for management positions by providing developmental opportunities for junior staff that is supported by mentoring and coaching from experienced command officers.
3. Improve incident management by reducing the response times of chief officers to emergency incidents.
4. Maintain the capacity of the training division to support program design and delivery.
5. Ensure that any organizational changes maintain existing service delivery capacity while positioning the organization to respond to future service demands as both partner cities approach build out.

Models Considered

There are only two basic models (with many variants) used to cover the command and control function at emergency operations:

1. 40-hour work week personnel taking “the call” from home after business hours, which is typically found in the smaller departments
2. 56-hour shift based supervisors in the mid and larger size departments.

The most frequently used management model in fire departments our size and larger utilizes a command officer on a 24-hour shift/56-hour work week schedule dedicated to emergency response, crew supervision, and training. These officers are commonly called Battalion Chiefs. In large departments, a Battalion Chief will have responsibility for a group of companies with the typical span of control of five to seven subordinates (company officers). To facilitate the emergency response role, the 24-hour shift supervisor is centrally located in the district with response time requirements as strict as those for the engine crews, which is to be responding within one minute of alarm receipt. Administrative or personal

activities are not allowed to delay this primary function. As with line suppression staffing, this 24-hour shift/56-hour work week model is the least costly in terms of the number of staff required to provide 24/7/365 emergency response capability.

Although the LPPFD has ten companies distributed across 45 square miles, the emergency response workload is still moderate and the service area is fairly compact. In addition, our contiguous boundary neighboring departments have 24/7 shift Battalion Chiefs that are available to assist on large scale emergencies through the Alameda County mutual aid system. For these reasons, there is not a need for more than one shift supervisor per day in the LPPFD response area at this time.

The internal and external findings combined with the current vacancies and projected retirements in the command ranks, make this an opportune time to consider making the change to shift based Battalion Chiefs.

RECOMMENDATIONS and FISCAL IMPACT

Proposed Organization Structure

1. Reclassify the three (3) shift Division Chief (DC) positions as shift Battalion Chiefs (BCs) assigned to a 56-hour/week schedule effective July 1, 2006.
2. Reclassify the current Training Division Chief as the Training Battalion Chief assigned to a 40-hour/week schedule effective July 1, 2006.

This model will improve supervision of both line staff and mission critical support functions while maintaining cost sensitivity. It is a fiscally conservative approach to addressing the LPPFD's organizational goals.

- o It reduces the potential for salary compaction by not adding an additional layer of management.
- o Administrative capacity is improved through the restructuring of job responsibilities and a more optimal reporting structure.
- o Supervision and training at the line level is increased through 24-hour supervision.
- o Management of complex emergency incidents and response time for Command level officers is improved by the 24/7/365 staffing of the BC position.
- o The capacity of the Department's Training Division to develop and deliver both mandated training and developmental courses targeted to the next generation of officers is retained.
- o There is an opportunity for succession planning and officer development through both training and job experience in managing other supervisors and projects.
- o The residency requirement for all chief officer positions can be eliminated.

Fiscal Impact

The costs associated with implementing the proposed management structure are as follows:

Proposed Management Structure	Differential Cost	Cost per City
4 Battalion Chiefs	\$27,940.17	\$13,970.08

CONCLUSION

The quality improvement initiatives needed to prepare the organization for the future require a stable and qualified command staff to lead the initiatives. The proposed management reorganization plan is a critical step in attracting qualified applicants to fill chief officer positions. The increased costs need to be viewed in light of the service enhancements that will be realized by providing improved supervision, training, and emergency response capability.

Expenditure Object	Description	Administration - 760		Fire Prevention - 761		Fire Station - Full Time Employees - 762		Fire Station - Part Time Employees - 763		Fire Station - Use of Service - 764		Fire Station - Full Time Employees - 765		Fire Station - Part Time Employees - 766		Fire Station - Use of Service - 767		Fire Station - Full Time Employees - 768		GRAND TOTAL		
		100.00%	50.00%	100.00%	50.00%	100.00%	50.00%	100.00%	50.00%	100.00%	50.00%	100.00%	50.00%	100.00%	50.00%	100.00%	50.00%	100.00%	50.00%			
4101	PERSONNEL	\$ 1,450	\$ 254,724	\$ 294,724	\$ 147,362	\$ 147,362	\$ 294,724	\$ 147,362	\$ 147,362	\$ 147,362	\$ 147,362	\$ 294,724	\$ 147,362	\$ 147,362	\$ 294,724	\$ 147,362	\$ 147,362	\$ 294,724	\$ 147,362	\$ 147,362	\$ 5,826,687	
4102	Salaries	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450
4103	Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4104	Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4105	Per Diem	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4106	Contract Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4107	Temporary Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4108	Union Dues	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4109	Professional Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4110	Subtotal Personnel	\$ 1,450	\$ 254,724	\$ 254,724	\$ 127,362	\$ 127,362	\$ 254,724	\$ 127,362	\$ 127,362	\$ 127,362	\$ 127,362	\$ 254,724	\$ 127,362	\$ 127,362	\$ 254,724	\$ 127,362	\$ 127,362	\$ 254,724	\$ 127,362	\$ 127,362	\$ 5,826,687	
4111	TRAINING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4112	Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4113	Per Diem	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4114	Contract Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4115	Subtotal Training	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4116	REPAIR & MAINTENANCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4117	Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4118	Materials	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4119	Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4120	Subtotal Repair & Maintenance	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4121	MATERIALS SUPPLIES & SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4122	Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4123	Materials	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4124	Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4125	Subtotal Materials Supplies & Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4126	CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4127	Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4128	Construction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4129	Subtotal Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4130	GRAND TOTAL	\$ 1,450	\$ 254,724	\$ 254,724	\$ 127,362	\$ 127,362	\$ 254,724	\$ 127,362	\$ 127,362	\$ 127,362	\$ 127,362	\$ 254,724	\$ 127,362	\$ 127,362	\$ 254,724	\$ 127,362	\$ 127,362	\$ 254,724	\$ 127,362	\$ 127,362	\$ 5,826,687	