

# LIVERMORE-PLEASANTON FIRE DEPARTMENT JOINT POWERS AUTHORITY

## AGENDA

DATE: May 13, 2005  
TIME: 11:30 AM  
LOCATION: Fire Chiefs Conference Room  
Livermore-Pleasanton Fire Department  
3560 Nevada Street  
Pleasanton, CA. 94566

2005 Chair Mayor Kamena

1. Call to Order and Roll Call All present Kamena, Ritter, Hosterman, Matt Campbell.
2. Meeting Open to the Public
3. Consent Calendar - None
4. New Business:
  - 4a. Consider and receive the LPFD 2004 Annual Report
  - 4b. Consider and recommendation adoption of the LPFD 2005-2007 Operating Budget
5. Matters Initiated - Board Members, JPA Counsel and Staff
6. Adjournment

4-0  
to Adopt

JPA Shirts -

- Women's small - SS polo  
- Men's - XL polo / LS denim / SS polo  
          - Lg

2004  
Annual Report  
Livermore-Pleasanton  
Fire Department





April 2005

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 2004 Annual Report. This Report provides an overview of the Department's accomplishments during calendar year 2004 and gives a summary of the goals, challenges, and opportunities that lay ahead for the LPFD Team in 2005.

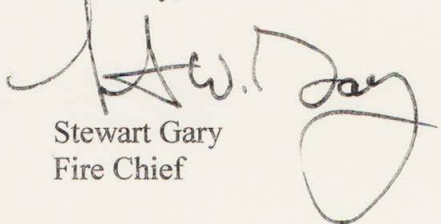
During 2004, the Department continued to provide the highest quality emergency and non-emergency life-safety services. Through the Department's commitment to continuous improvement, the LPFD Team developed and implemented a wide array of programs to create greater economic efficiencies and improve service effectiveness to our Livermore and Pleasanton customers.

Last year was another positive, productive year in the LPFD. The Department placed one new pumper in service per the Department's fleet replacement plan, 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 2005. These goals include opening replacement Fire Station No. 4; managing a successful Fire Chief transition and continuing preparation for command staff turnover as other chief officers retire.

The accomplishments of the LPFD in 2004 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,



Stewart Gary  
Fire Chief

3560 Nevada Street, Pleasanton, CA 94566

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

Fire Prevention Bureau  
(925) 454-2361  
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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 & 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 services, emergency medical services management, disaster preparedness services, and training are provided from the Department's headquarters facilities in Pleasanton.

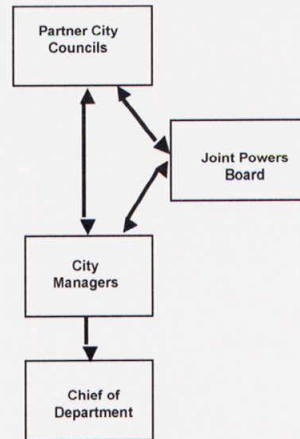


### **Organization Plan**

The organization of the Livermore-Pleasanton Fire Department uses the best of the joint powers authority (JPA) model along with the use of existing Cities of Livermore and Pleasanton support services. This structure allows efficient administration and cost sharing without adding 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 that maximize the utilization of expensive fire services, without loss of 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 LPPFD operating expenses. 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 year). Fire Suppression and Operations expenses are shared between the partner cities based on the number of city required firefighters. This allows each city to be a different size, employ additional firefighters, and pay its proportionally lesser or greater cost-share. Both city halls provide 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 LPPFD budget was \$23,073,207. This budget of \$23 million is allocated between the five budget activities as follows:

|   |                           |                 |                  |
|---|---------------------------|-----------------|------------------|
| Operations & Suppression                    |                           |                 | \$19,532,587     |
| Emergency Medical Services                  |                           |                 | \$ 386,126       |
| Fire Prevention Bureau                      |                           |                 | \$ 1,637,909     |
| Management Services & Disaster Preparedness |                           |                 | \$ 1,408,285     |
| Asset Management                            |                           |                 | \$ 108,300       |
|   | Total Consolidated Budget | Livermore Share | Pleasanton Share |
| Cities Grand Total                          | \$23,073,207              | \$11,407,191    | \$11,666,015     |

## AN OVERVIEW OF THE DEPARTMENT

In 2004, the 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:

### *Fire Operations & Suppression Division*

- Operations
- Training Program
- Emergency Medical Services & Disaster Preparedness Program

### *Fire Prevention Bureau*

- Fire Prevention
- Hazardous Materials Program

### *Administrative Services Division*

- Administration
- Information Systems

## **Fire Operations & Suppression Division**

The Fire Operations & Suppression Division is the largest of the Department's three divisions and provides a wide-range of emergency and general public assistance services to the Livermore and Pleasanton communities. The 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 is also prepared 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 Fire Suppression & Operations Division 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 Division 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 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 LPPFD 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 seven minutes at least 90% of the time
- Reduce fire losses
- Provide public education programs including cardiopulmonary resuscitation (CPR) training

The past year has been a very busy one. Provided below is a summary of the emergency response statistics for the LPPFD.

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

#### **Emergency Responses by Type of Call**

|                                |              |
|--------------------------------|--------------|
| Fires                          | 613          |
| Medical Aid                    | 6,799        |
| Hazardous Materials            | 40           |
| Mutual Aid                     | 131          |
| General Service                | 1,043        |
| Other/Ringing Alarms           | 1,014        |
| <b>Total Calls for Service</b> | <b>9,640</b> |

#### **Emergency Response by District**

|                                  |       |
|----------------------------------|-------|
| District No. 1 - S/W Pleasanton  | 644   |
| District No. 2 - Stoneridge      | 1,095 |
| District No. 3 - Santa Rita      | 998   |
| District No. 4 - S/E Pleasanton  | 1,154 |
| District No. 5 - Ruby Hills      | 131   |
| District No. 6 - East Avenue     | 1,149 |
| District No. 7 - Rincon Avenue   | 2,013 |
| District No. 8 - Springtown Area | 1,085 |
| District No. 9 - S/W Livermore   | 893   |
| District No. 10 - N/W Livermore  | 404   |
| Mutual Aid and Lab Fire          | 74    |

**Total Calls for Service 9,640**

Each year, the Fire Operations & Suppression Division seeks to implement new and innovative programs to improve service for the customer in the most cost effective manner possible; 2004 was no exception with the implementation and ongoing management of the following programs:

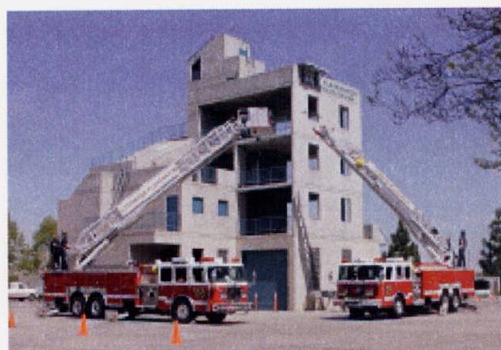
### **Fleet Services Program**

During 2004, Fleet Services was active in the following areas:



*Fleet Maintenance:* Coordinated with the Fleet Divisions of the Pleasanton Operations Service Center and the Livermore Maintenance Service Center to schedule preventative maintenance, repairs, and modifications to the 45 LPFD vehicles.

*New Vehicles:* One new Type I engine was placed in-service at Station 2. The specifications for three new replacement support vehicles were developed and approved for purchase. These support vehicles are expected to be in-service in 2005.



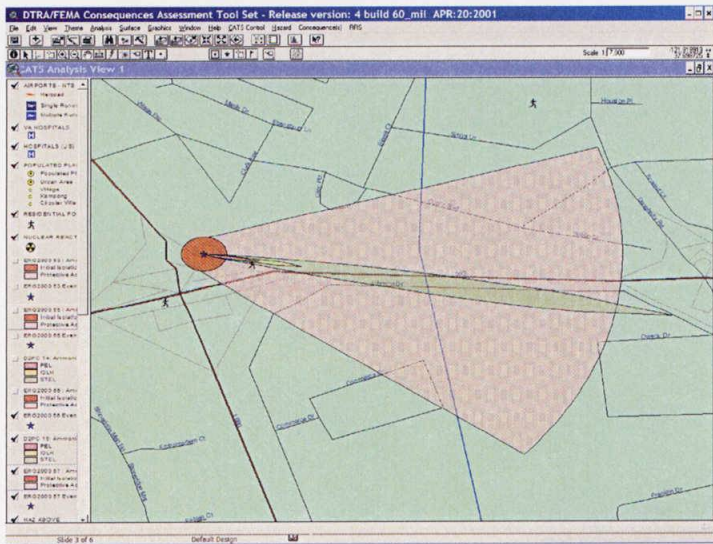


### Hazardous Materials Response Team

In 2004, the Livermore-Pleasanton Fire Department responded to 40 incidents involving hazardous materials. Three of these incidents required more than one Hazardous Materials Specialist on scene to safely resolve the incident. The most notable 2004 HazMat Incident was the overturned ammonia tank truck at the 580/680 intersection. The HazMat Team supported the offloading of approximately 4,200 of the 8,600 gallons on board the damaged and overturned tanker. See picture and spill model below:



CATS 10 gallon spill (yellow indicates IDLH, orange wedge is NAERG initial isolation)



## Public Education

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 Livermore and Pleasanton Police Departments in their presentation of the "Every 15 Minutes Program." Through this effort, over 1,000 students from Foothill and Amador Valley High Schools in Pleasanton and Livermore and Granada High Schools in Livermore 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 participated as injured and expired occupants that were extricated, medically triaged, treated, and transported by LPFD and American Medical Response ambulance crews. Several students were transported via East Bay Regional Parks District helicopter.



- "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 to identify signs indicating that a senior and/or caregivers is in distress and in need of 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 repeat medical responses are reduced, and seniors are connected with assistance based resources. 41 referrals made by LPFD personnel in 2004.
- The LPFD was invited to participate in many Tri-Valley parades and events. Such parades included the Alameda County Fair Parade, the Livermore Rodeo Parade, Pleasanton's Hometown Holiday Parade, and Livermore's Main Street Holiday Celebration. Other



local events included the Orchard Supply Hardware “How To” Fair, the Heritage Days Antique Fair, Lowe’s Hardware Store Safety Fair, Livermore and Pleasanton City Health Fairs, and the Home Depot Health Fair.

This past summer, the LPPFD utilized the Fire Safety House in events held at the Alameda County Fairgrounds. First, the Pleasanton Unified School District held its fourth annual science fair. This event brought over 16,000 people to view the science exhibits from both School Districts. The “How to Show” event sponsored by Orchard Supply Hardware brought over 30,000 people to the fairgrounds.

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.



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

|  |                |
|--|----------------|
| Total Events Hosted or Attended                  | 835            |
| Total Hours                                      | 7,650          |
| Total Adults                                     | 112,763        |
| Total Children                                   | <u>165,956</u> |
| Total 2004 Attendance at Public Education Events | 278,719        |
| 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.

**Bay Area Rapid Transport (BART) Response and Support**



As part of the department’s participation in the quarterly Bay Area BART Liaison meetings, the Livermore-Pleasanton Fire Department provided information and input on the “L” line and the Dublin/Pleasanton BART Station. 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.

The LPFD was very active in BART emergency operations training in 2004. One Regional 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 aspects.

The LPFD continued to respond to incidents on BART property with the most productivity revolving around medical emergencies. Along I-580, vehicle accidents occurred causing BART to temporarily shutdown the lines while emergency crews work alongside the tracks.

### **Livermore-Pleasanton Fire Department Color Guard**

A LPFD Color Guard was established in mid 2002. Since then, the Color Guard has attended many events. In 2004, the Color Guard performed at the first Regional Fire Academy Graduation, and also participated in the Pleasanton Library Grand Opening in August. On the third anniversary of September 11th, the Color Guard participated in a tribute at the Alameda County Fairgrounds.



### **Explorer Program**

The Livermore-Pleasanton Explorer Program was developed to assist young individuals ranging from the age of 16 to 20 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, rescue, wildland operations, rescue systems, and public relations. Meetings are held twice a week, one 2-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 nine students and two instructors that are full-time Livermore-Pleasanton Professional Firefighters. In 2005, we hope to increase the program to twelve students.

In 2004, the explorers assisted in a Boy Scout Jamboree held at the Alameda Fairgrounds. The LPPFD provided information and a demonstration for prospective Explorers. The explorers also assisted members from Local 1974 in the annual MDA "Fill the Boot" fund-raiser that was held in Livermore, which raised \$2,500.



**Smoke Drill inside the Drill Tower**



**Ventilation Drill on Roof Prop at the Tower**

### **Reserve Program**

The LPFD continues to offer a Reserve Program to assist the Department's professionals during routine and emergency assignments. The program provides a comprehensive training period that prepares the Reserve for a specific assignment or for a possible career position within the Fire Service.

The LPFD Reserve attends one 4-hour weeknight class/drill and one 6-hour weekend drill for a total 10 hours of organized training per month. Also, the reserve must complete 16-hours of duty time at their assigned stations. The Reserve Program is set up to have 27 members assigned to 9 members per division consisting of two Lieutenants and six Firefighters. Total hours for 2004 were 112.

The Reserve Program in 2004 proudly watched six of its members receive career positions with in the fire service with other agencies, including one hired by LPFD.

During the program, three reserves completed their paramedic certification and four completed their emergency medical technician certification.

Twelve members are enrolled in a Reserve Firefighter I class and will complete their class by May 2005.

### **Training Program**

The Training Program of the Operations and Suppression Division is responsible for coordinating and conducting training for all suppression personnel. The Program's goals are to: (1) ensure that all new LPFD firefighters are fully trained to respond safely and effectively to emergency incidents, (2) conduct and/or coordinate in-house and contract training for LPFD suppression personnel to enhance skills and proficiencies, and (3) ensure compliance with all Federal and State Occupational Safety and Health Administration mandates. The Program also manages and maintains the Training Center. Other public agencies, as well as Livermore and Pleasanton employees use the Center.

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

- Successful completion of a 12-week Regional Recruit-Training Academy
- Provide all firefighters with ongoing, comprehensive career development training



Each year, the Training Program assesses the training needs of the Division's personnel and develops or finds inter-agency training programs to meet these needs. In 2004, the Training Program developed and implemented the following programs:

- *Physical Agility:* The Training Division sponsors a bi-annual physical agility exam for candidates interested in becoming Firefighters with the Livermore-Pleasanton Fire Department. The Training Division adopted a state-of-the-art Candidate Physical Abilities Test (CPAT). This will assist our Department in selecting the most qualified candidates possible for the position of Firefighter and Firefighter-Paramedic. The LPFD joined five other departments in Alameda County to create a consortium for the purpose of the joint CPAT testing. Our Department participated in the first Consortium CPAT test in October-November 2004.



- *Promotional Examinations:* As members of the LPFD retire, the Training Program works with the Administrative Services Division 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 Program is responsible for developing the testing criteria and standards for administering these examinations. In 2004, the Training Program 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 2004, a Fire Captain's exam utilized a fire simulator to enhance the realism of tactical exercises.
- *Program Administration:* The Training Program 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 also started the planning process for the development of an updated Acting Division Chief to be conducted in 2005.

#### Other Training Accomplishments:

- Conducted a 12-week Regional Training Academy for the Cities of Newark, Piedmont, Oakland, Livermore and Pleasanton
- Administered the 18-month probationary studies program for Firefighter, 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 2004)
- Performed an audit of the Department's training records
- Completed construction of the trench rescue prop at the Department rescue site
- Rented training facilities to several outside agencies for emergency training
- Coordinate Special Weapons and Tactics (SWAT) training with the Livermore and Pleasanton Police Departments

- Coordinate ongoing Training Center maintenance
- Made several enhancements to a new Records Management System (RMS) for training records
- Maintain and update fire reference libraries in all fire stations and at the Training Center
- Create General Orders for the Training Program
- Facilitate the department Training Committee
- Provide department personnel to participate on inter-agency promotional panels
- Provide a representative to serve as the president of the Alameda County Training Chiefs' Association
- Implemented 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 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 used by LPFD personnel and is a recognized Regional Training Center for confined space rescue for fire department personnel outside the LPFD. Instructors from the LPFD provided the Cal-OSHA training to various agencies.

### Swift Water Rescue 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 hazardous 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.





### Joint Apprenticeship Program

The Joint Apprenticeship Program is sponsored by the California Professional Firefighters and the California 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) will receive adequate training in their new positions. Enrollment and compliance will benefit the apprentice and their department. Federal 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 Program**

The Department's Emergency Medical Services Program is comprised of Paramedics and Emergency Medical Technicians, all trained in the highest level of certification offered. Dedicated to the "Commitment to Caring," all LPFD paramedics possess the following certifications: American Heart Association (AHA) Advanced Cardiac Life Support, Pediatric Advanced Life Support, and Trauma Life Support. Field personnel are trained with the latest medical equipment and interventions for both adult and pediatric patients suffering from a multitude of conditions ranging from cardiac to traumatic injuries.



Alameda County has recently approved field use of a small medical device known as CPAP (Continuous Positive Airway Pressure). This piece of equipment can assist patients suffering with difficulty breathing from congestive heart failure or near drowning. The unit uses positive pressure that pushes fluid out from the lungs allowing them to re-oxygenate. LPFD personnel underwent mandatory County training and each responding Engine and Truck can offer this latest medical intervention.

The fire department continues to provide the community with the knowledge, skills, and confidence necessary to prepare for a disaster and care for victims of sudden illness and accidents. Last year, the Department's cardiopulmonary resuscitation (CPR), First Aid Instructors and Community Emergency Response Team (CERT) taught:

32 CPR classes to 295 members of the residential and business communities

8 First Aid classes to 55 members of the residential and business communities

and

CERT Training to 33 members of both Livermore and Pleasanton residential communities

**Fitness-Wellness Program**

The LPFD continues to utilize Premier COMP, an occupational health provider in Pleasanton, to provide a fitness-wellness program for all firefighters in accordance with a nationally approved fire fitness program. This program began with a complete baseline examination for each firefighter and continues to evaluate their health and fitness throughout their career. The physician evaluates and prescribes a fitness program specific to each firefighter’s needs. 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 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.

***Disaster Public Education:*** LPFD and the American Red Cross Bay Area announced a partnership in a “Together We Prepare Livermore and Pleasanton Program” to prepare area residents and employees for a disaster. The program commenced in September 2004, coinciding with the launch of National Preparedness Month and the First Annual Tri-Valley Health and Safety Day.

Through the “Together We Prepare Livermore and Pleasanton” Program, the Red Cross and LPFD volunteers are offering residents and businesses free one-hour preparedness courses that are customized to the Livermore and Pleasanton area. These trainings provide information on five steps residents and employees can take to prepare for a disaster, such as creating a disaster plan and supply kit. In addition, participants learn how they can receive further emergency training such as taking an LPFD CPR, First Aid or Community Emergency Response Team (CERT) course.



**1. Make a Plan.**



**2. Build a Kit.**



**3. Get Trained.**



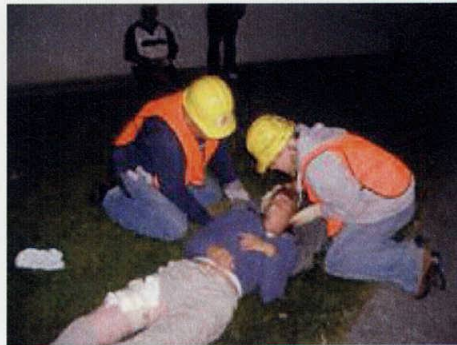
**4. Volunteer.**



**5. Give Blood.**

LFPD's Disaster Preparedness Coordinator as well as a team of volunteer disaster preparedness instructors conduct these free trainings for the communities of Livermore and Pleasanton. Thirteen volunteers attended a one-day workshop to become LFPD/Red Cross disaster preparedness instructors in 2004.

In addition to the two CERT classes that were offered in 2004, the CERT program's information was updated, and more local information was included in the course.



***Disaster Exercises and Trainings for City Staff:*** With each training and disaster exercise, city staff are gaining more skills on how to prepare for and respond to a disaster. In September of 2004, the Cities of Livermore and Pleasanton participated in a functional disaster exercise along with agencies throughout Alameda County representing cities, hospitals, school districts, utilities, transportation agencies, community based organizations, Lawrence Livermore National Laboratory and Sandia National Laboratory.

The following areas were tested during this exercise:

- Interagency coordination
- Public information coordination
- Communications—phone, email, RIMS, Amateur Radio
- Use of community notification software
- Utilization of E Team emergency management software
- Shift change and briefings
- Departmental reporting procedures

In addition, over 35 disaster preparedness training sessions were offered to the Cities' employees throughout 2004 to prepare Emergency Operations Center staff for how to respond in the event of a disaster.

Some examples of these trainings included notification and warning system training, Introduction to Standardized Emergency Management System and Emergency Operations Center, E Team emergency management software, shelter operations, damage assessment, public assistance, recovery trainings, etc.

***Updated Disaster Plan:*** The City of Livermore and Pleasanton's Emergency Management Plans are fluid documents that can be easily changed to reflect knowledge gained from trainings and exercises as well

as updates in emergency management procedures. In 2004, several changes to the Disaster Plans became necessary to increase efficiency and improve disaster response operations. Major changes included an updated EOC organizational chart, assignments and checklists in the Basic Plan. The following annexes were also created or updated: All Hazard Vulnerability Analysis, Shelter and Mass Care, Terrorism, and Warning and Communication.

Disaster plan information was also customized for each Emergency Operations Center section.

### **Fire Prevention Bureau**

The Fire Prevention Bureau has been active in Livermore and Pleasanton with code adoptions, inspections and responding to hazardous materials emergencies. The Fire Prevention Bureau has updated many of the informational bulletins that provide technical assistance to contractors and developers. In order to meet the goals the cities have for fire prevention, the Bureau provides a vast array of services and programs that assist the business community as well as internal city development needs. These include:



- Pre-development client meetings to assist with the cities one-stop permit center permitting processes
- Field inspections of 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 use and storage
- Fire and hazardous materials spill or discharge investigations
- Juvenile Fire Starter Program

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 education presentations using the Fire Safety Trailer for events such as: the Alameda County Fairgrounds, Downtown Livermore Special events, the annual Christmas tree lighting ceremony
  - Investigate all major fires and hazardous materials incidents
  - Provide technical code assistance to existing businesses desiring to expand as well as potential businesses wishing to relocate within Livermore and Pleasanton
-

- Coordinate with Fire Operations and Suppression annual inspection of all fire code permitted businesses in both cities
- Meet the plan check process time-line in both cities at least 95% 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 2004 service demand did not diminish significantly from the year 2003. The number of field inspections for new construction showed a slight decrease due to the project load and a significant number of tenant improvements in existing 2-5 story buildings. Construction inspections by Fire Inspectors totaled 2,226 field inspections for the calendar year. Hazardous materials inspections of new businesses increased by approximately 12% in Livermore. This resulted in additional inspection services managed by Fire Prevention. During the 12-month period, 1,328 construction plans and planning referrals for new development were “plan checked.” Fire Prevention

Bureau Inspectors assumed additional fire suppression system inspections in Pleasanton.

Highlights of the Fire Prevention Bureau activities during 2004 include:

- Construction of four new auto dealerships in Livermore on Las Positas Road
- Completion of the University Phoenix building, Independence Dr., Livermore
- Completion of the Operating Engineers Office Building on N. Canyons Parkway, Livermore
- Substantial tenant improvement to and occupancy of the Schwab Office Building complex on Stoneridge Mall Road in Pleasanton
- Construction completed on the Palm Event Center on Vineyard Ave., Pleasanton
- Construction commenced in Livermore for a senior’s housing project
- Completion of Cornerstone Church including and auditorium and sanctuary seating 3,500, daycare and meeting facilities, coffee bar and lounge area, Livermore
- Heritage Park Seniors Complex completed in Livermore
- Valley Memorial Hospital in Livermore completed the Lifestyles/Rx complex
- Carr America – Pleasanton completed a campus fire alarm system upgrade
- Juvenile Fire Starter Program. Twelve juveniles completed the program
- Fire Company Inspection Program providing business community with fire safety inspections and public education.
- Participated in the Livermore General Plan update and began the General Plan update process in Pleasanton
- Provided inspection services for a live night concert at Stoneridge Mall.

In addition to the new construction demands, additional accomplishments include continued safety training for all Fire Prevention Bureau staff to meet mandated State Health and Safety Statutes. The Fire Preven-

tion Bureau continues to assist with the Livermore Valley Joint Unified School District and Pleasanton Unified School District with its modernization program at campuses throughout Livermore. The program involves review of site plans.

### **Hazardous Materials Program**

The Hazardous Materials Program is integrated with the rest of the Fire Prevention Bureau as it enforces the Uniform Fire Code and the State mandates under the Certified Unified Program Agency (CUPA) program. The workload of the Hazardous Materials Program has continued to grow as a result of increases in the number of regulated businesses.

A brief summary of the Program's performance standards follows:

- Conduct all hazardous materials inspections within 24 hours of inspection request by the client
- Meet or exceed the plan check turnaround time from the respective Permit Center at least 95% of the time
- Oversee a total of 676 regulated businesses.
- Assist businesses with expert code assistance with the latest state of the art technology and processes

The Hazardous Materials Program staff annually seeks to expand the programs with creative and innovative elements that will assist the business community and ensure operations are safe and in compliance with the statutes. In 2004, the program inspected 170 businesses for fire code and CUPA maintenance. An additional 176 site visits were made as follow-up inspections. Plan checks were conducted for 96 projects requiring specialized hazardous materials review. A total of 114 construction site inspections were conducted as a part of the hazardous materials program.



Additional program accomplishments in 2004 included:

- **Strategic Plan:** Staff successfully achieved the goals of the 2004 strategic plan and developed a strategic plan for the Hazardous Materials Program that provides measurable goals for program development for 2005.
- **Underground Tank Facilities:** Staff participated in several statewide forums to clarify the intent and interpretation of recent changes to the statutes and regulations. This enabled staff to provide accurate, timely and helpful information to our clients. Staff worked closely with the underground tank owners and operators to ensure compliance with several statutory deadlines. Several sites have required an extensive amount of staff time to process. This has been an on-going program element for several years.

- **Statewide Program Improvement:** The program requirements that we must satisfy and those required of our businesses are established at the state level. Participation by local agencies in the development of these requirements is extremely important to ensure requirements achieve the goal of protection of the environment and human life safety in the most efficient, effective, and reasonable way. Activities included participation in the statewide Data Steering Committee (whose membership includes US EPA, Cal EPA, various state program agencies and local CUPAs), participation in the Underground Storage Tank Technical Advisory Group, and chairing in the California CUPA Forum Board.

In addition, the following major client projects were pursued during 2004:

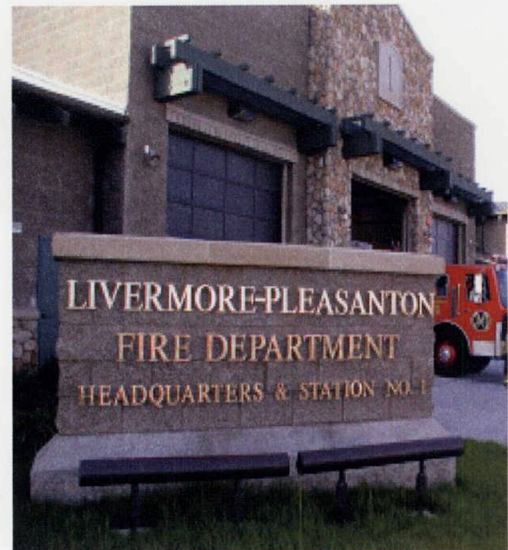
- The new FormFactor facility, including suggesting and assisting them to develop, implement, and streamline an innovative permitting process for their tools business needs and demands while ensuring life safety standards were met.
- Continued monitoring Hexcel Composites for Compliance Plan objectives
- Continuing work with Pool Time, a pool service company with large amounts of highly hazardous materials, to have facility in compliance with code requirements.

### **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 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
- Efficiently and effectively manage the accounts payable and receivable processes and maintain Departmental budget controls
- Coordinate and circulate the bi-monthly Department newsletter
- 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 2004:

Recruitments & Promotional Examinations: During 2004, the LPFD conducted several recruitments for line, support staff, and management personnel. The Division managed five outside recruitments, for the following positions: management analyst, office assistant, firefighter and firefighter/paramedic.

Budget Preparation: As discussed earlier in this report, the LPFD operates on a two-year budget cycle. In 2004/05, the LPFD developed the new Two-Year Budget for Fiscal Years' 2005/06 and 2006/07. This 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 continued to work on the relocation of Fire Station No. 4 from downtown Pleasanton to the Bernal Property. It is anticipated that the fire station will be available for occupancy in the summer of 2005.

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.

## **A LOOK AHEAD TO 2005 – NEW OPPORTUNITIES & CHALLENGES**

With the passing of the eighth year of the Livermore-Pleasanton Fire Department's consolidation and the numerous shared successes of the Department in 2004, the LPFD now looks ahead to the opportunities and challenges that 2005 will bring. Provided below is a brief list of some of the projects and programs the LPFD will undertake in 2005:

- Completion and opening of replacement Fire Station No. 4 in Pleasanton
- Continue to provide training and career development opportunities to Department members
- Work on succession and transition planning as chief officers retire





**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 out 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 2004 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 2004, where the workload occurred, and the response times involved. It is very interesting to note that total responses are up 2 percent, which continues the trend over the last four years of a steady 2-3 percent increase per year. Medical emergencies continue as the largest portion of the total at 71%.

### Response Time Measures

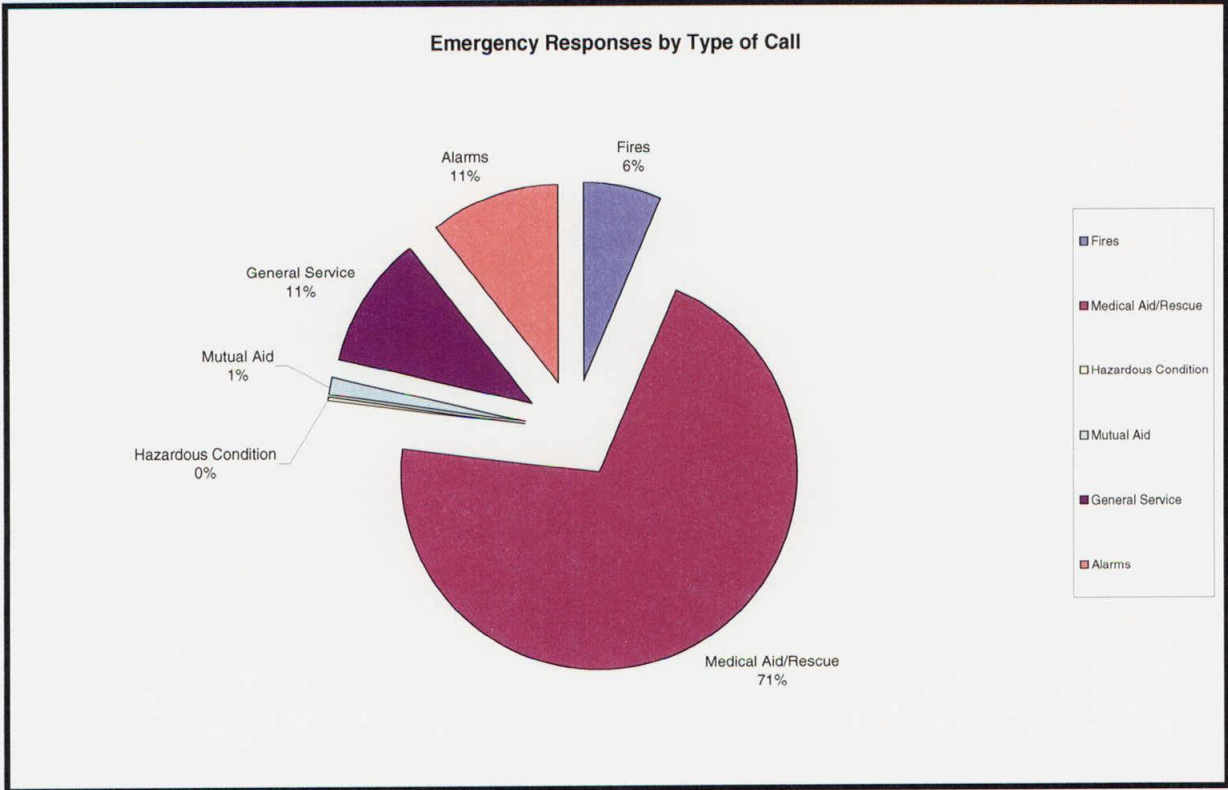
The term response time is under going a positive change in the fire service in order to more accurately describe actual performance. In years past, departments used the term “*average*” to describe their response time performance. This figure is very misleading as statistically the term average means 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.

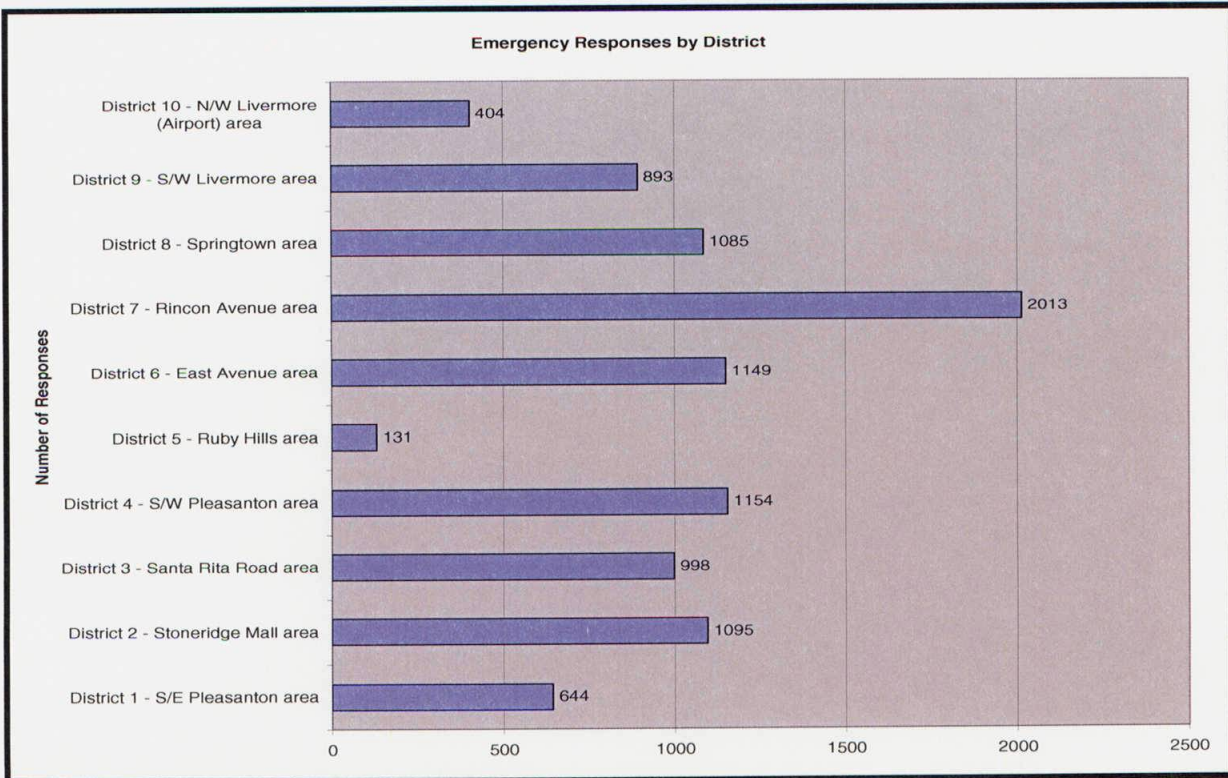
The LPFD uses a seven-minute total reflex time measure comprised of a five-minute travel time, plus one-minute for dispatch processing and one minute for the crew to get dressed in protective clothing and get the engine rolling. Prior to consolidation, both cities used a “five” minute *average* response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

For 2004, we did not meet this goal for the first time when measured for building fire response times. These times best reflect fire station location and travel over surface streets. The total incident performance measure is less than 90% due to freeway incidents and wildland responses, which take longer.

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



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



**Chart 3  
2004 LPFD Emergency Responses**

|                             | JAN        | FEB        | MAR        | APR        | MAY        | JUN        | JUL        | AUG        | SEP        | OCT        | NOV        | DEC        | 2004        |
|-----------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|
| EMS/Rescue                  | 514        | 540        | 528        | 572        | 578        | 628        | 525        | 579        | 585        | 609        | 543        | 598        | <b>6799</b> |
| Fires                       | 38         | 34         | 39         | 44         | 60         | 75         | 76         | 68         | 53         | 40         | 39         | 47         | <b>613</b>  |
| Hazardous Conditions        | 4          | 5          | 8          | 2          | 1          | 0          | 6          | 5          | 5          | 3          | 0          | 1          | <b>40</b>   |
| Service                     | 80         | 83         | 78         | 85         | 67         | 74         | 90         | 104        | 95         | 95         | 89         | 103        | <b>1043</b> |
| Mutual Aid                  | 12         | 8          | 10         | 9          | 13         | 20         | 12         | 15         | 9          | 6          | 7          | 10         | <b>131</b>  |
| Alarms                      | 81         | 75         | 80         | 91         | 70         | 100        | 82         | 68         | 80         | 103        | 87         | 97         | <b>1014</b> |
| <b>2004 RESPONSE TOTALS</b> | <b>729</b> | <b>745</b> | <b>743</b> | <b>803</b> | <b>789</b> | <b>897</b> | <b>791</b> | <b>839</b> | <b>827</b> | <b>856</b> | <b>765</b> | <b>856</b> | <b>9640</b> |
| <b>2003 RESPONSE TOTALS</b> | 761        | 715        | 713        | 732        | 771        | 811        | 832        | 873        | 806        | 837        | 749        | 848        | <b>9448</b> |
| 2004/2003 Difference        | -32        | +30        | +30        | +71        | +18        | +86        | -41        | -34        | +21        | 19         | 16         | +8         | <b>+192</b> |

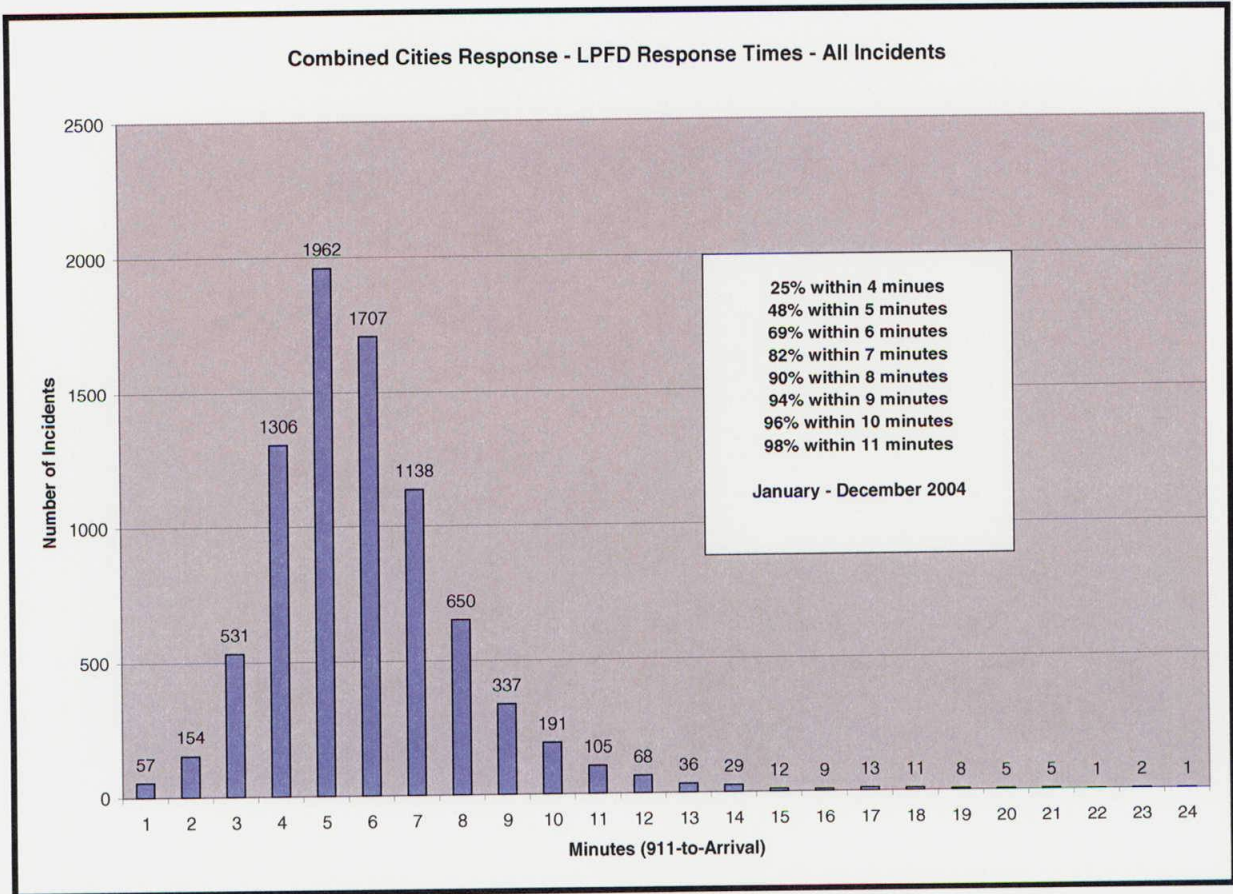
**Chart 4  
2004 Emergency Responses By Type Of Call**

|                                    | 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  |
|------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|-----------|-------------|------|
| <b>MEDICAL</b>                     | 476    | 793    | 668    | 839    | 63     | 797    | 1583   | 673    | 647    | 238     | 22        | 6799        | 71%  |
| <b>FIRES</b>                       | 35     | 81     | 58     | 80     | 12     | 67     | 92     | 98     | 48     | 31      | 11        | 613         | 6%   |
| <b>HAZMAT</b>                      | 2      | 4      | 5      | 3      | 2      | 6      | 5      | 6      | 3      | 3       | 1         | 40          | 0%   |
| <b>SERVICE</b>                     | 82     | 117    | 106    | 123    | 34     | 141    | 169    | 123    | 86     | 44      | 18        | 1043        | 11%  |
| <b>MUTUAL AID</b>                  | 3      | 6      | 15     | 19     | 5      | 15     | 23     | 19     | 14     | 9       | 3         | 131         | 1%   |
| <b>ALARMS</b>                      | 46     | 94     | 146    | 90     | 15     | 123    | 141    | 166    | 95     | 79      | 19        | 1014        | 11%  |
| <b>2004 Responses Per District</b> | 644    | 1095   | 998    | 1154   | 131    | 1149   | 2013   | 1085   | 893    | 404     | 74        | 9640        | 100% |
| <b>% of Total</b>                  | 7%     | 11%    | 10%    | 12%    | 1%     | 12%    | 21%    | 11%    | 9%     | 4%      | 1%        | 100%        |      |

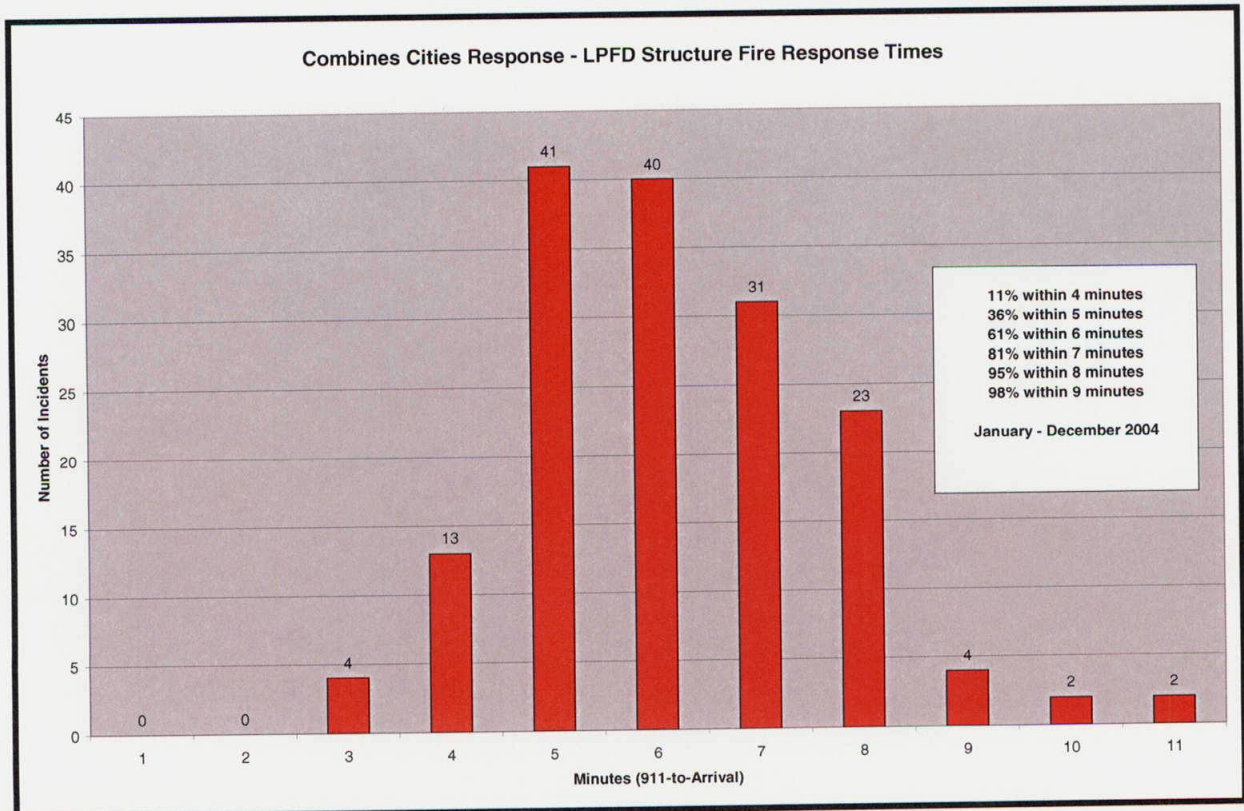
**Chart 5  
Summary of 2004 Responses**

|                                    | 2004 LIVERMORE | 2004 PLEASANTON | 2004 LLNL/ALCO |
|------------------------------------|----------------|-----------------|----------------|
| <b>MEDICAL</b>                     | 3920           | 2843            | 36             |
| <b>FIRES</b>                       | 336            | 270             | 7              |
| <b>HAZMAT</b>                      | 30             | 10              | 0              |
| <b>SERVICE</b>                     | 637            | 402             | 4              |
| <b>MUTUAL AID</b>                  | 57             | 47              | 27             |
| <b>ALARMS</b>                      | 564            | 450             | 0              |
| <b>2004 Responses per District</b> | 5544           | 4022            | 74             |
| <b>% of Total of Responses</b>     | 58%            | 42%             | 1%             |

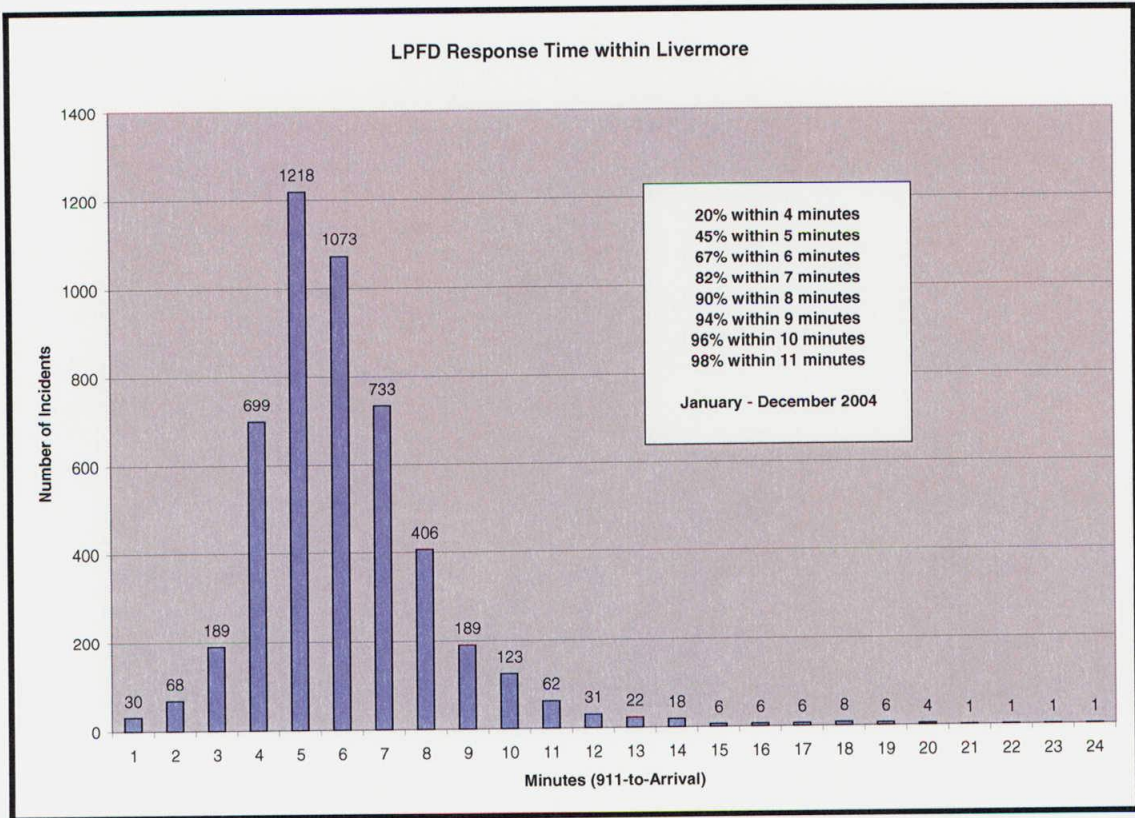
**Chart 6**  
**Combined Cities Response – LPFD Response Times – All Incidents**



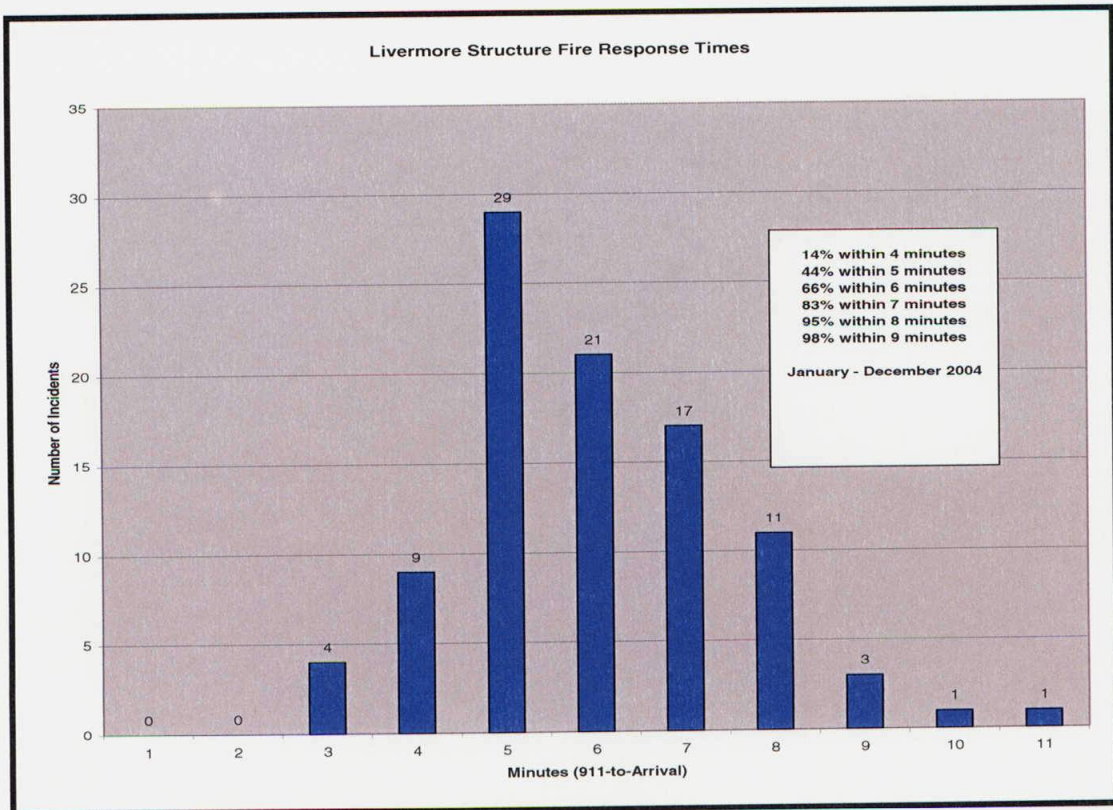
**Chart 7**  
**Combined Cities Response – LPFD Structure Fire Response Times**



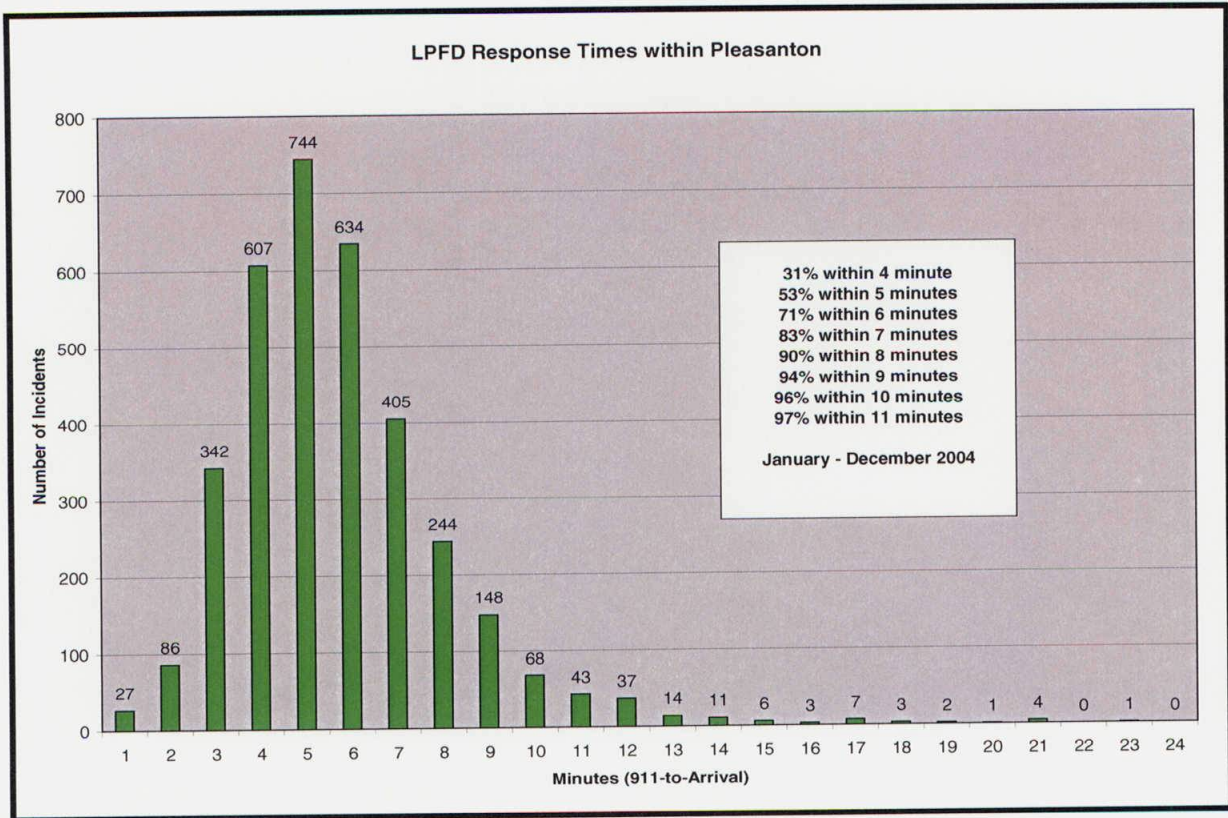
**Chart 8**  
**LPFD Response Time within Livermore**



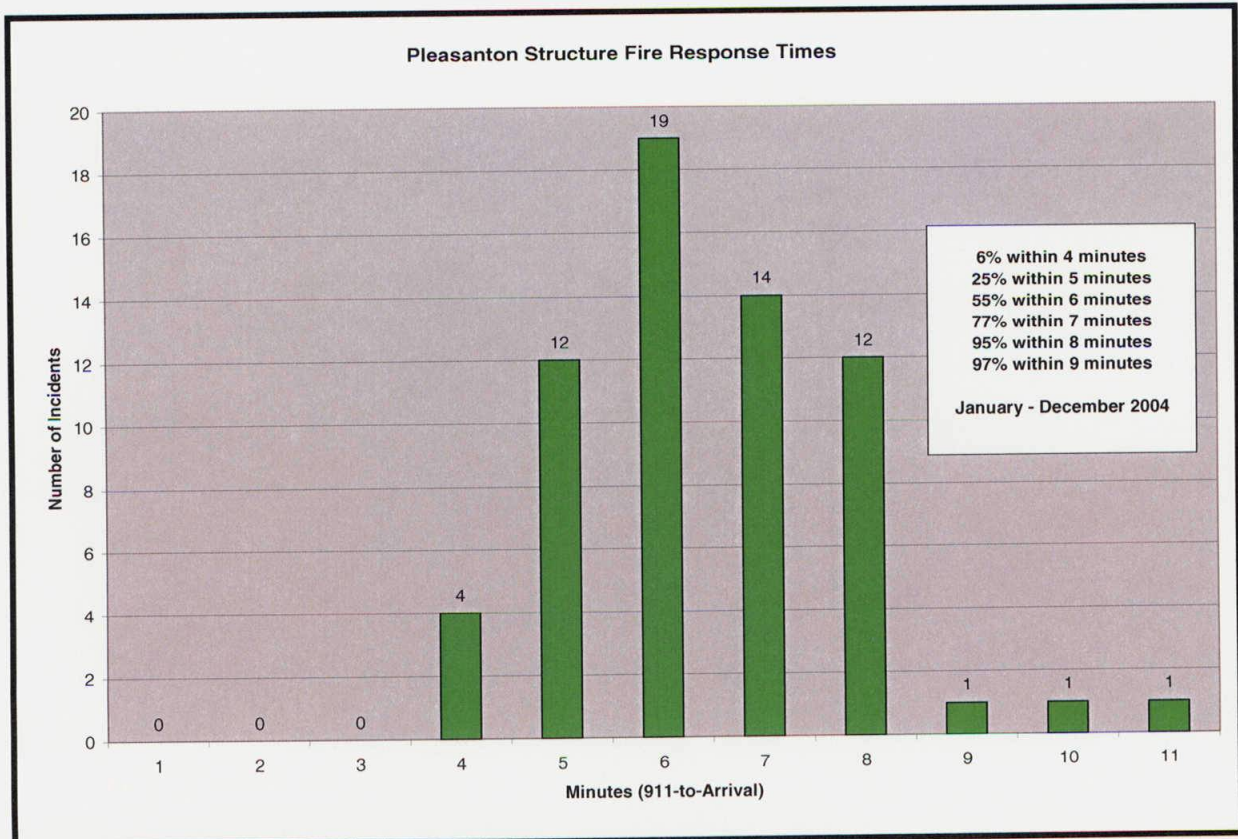
**Chart 9**  
**Livermore Structure Fire Response Times**



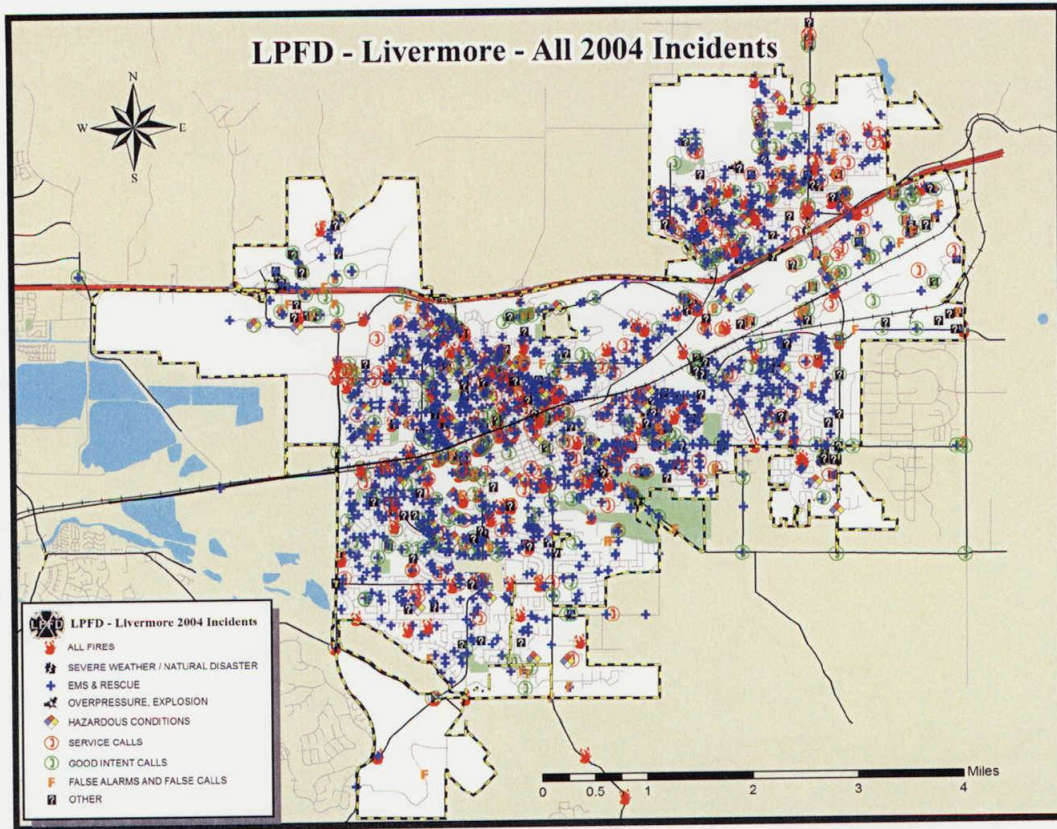
**Chart 10**  
**LPFD Response Times Within Pleasanton**



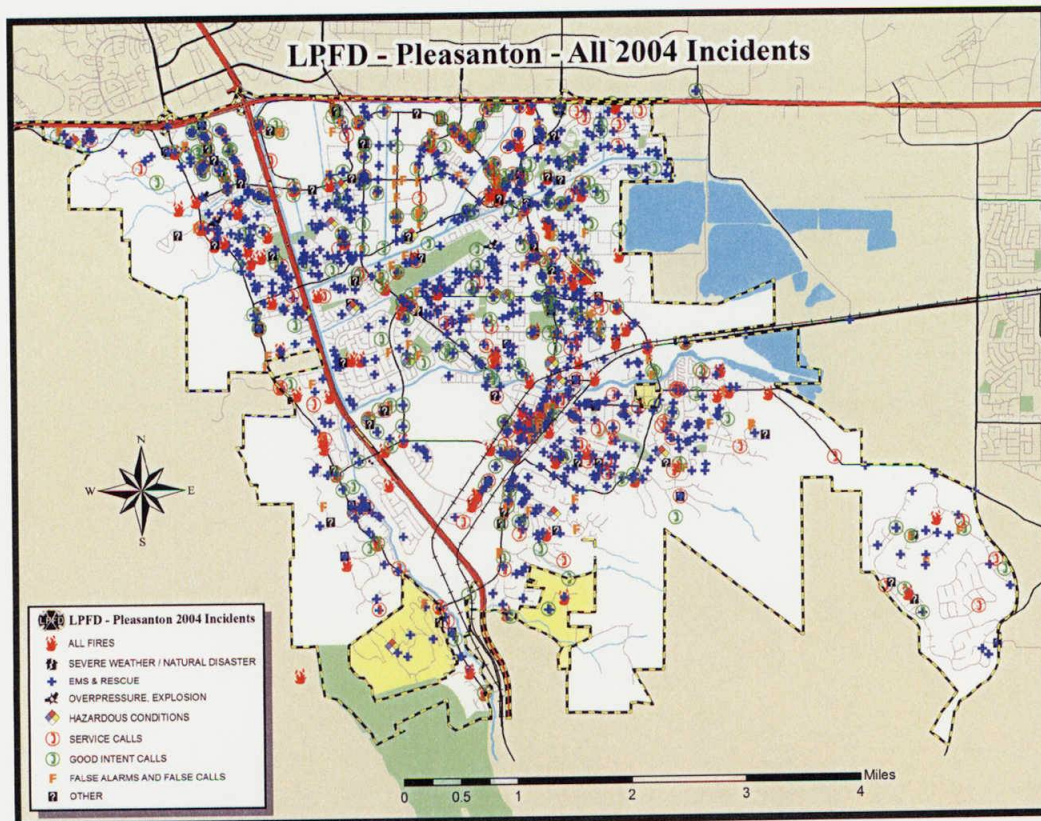
**Chart 11**  
**Pleasanton Structure Fire Response Time**



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

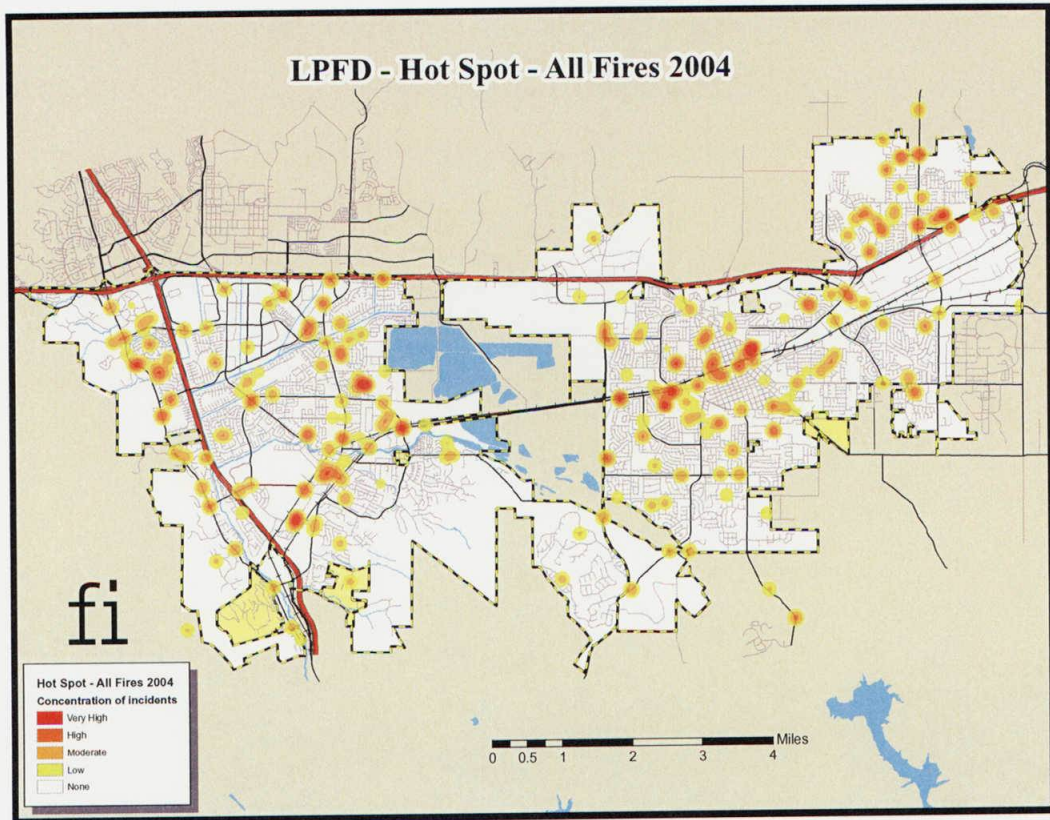


**Map 2**  
**Distribution Of All Incidents in Pleasanton**

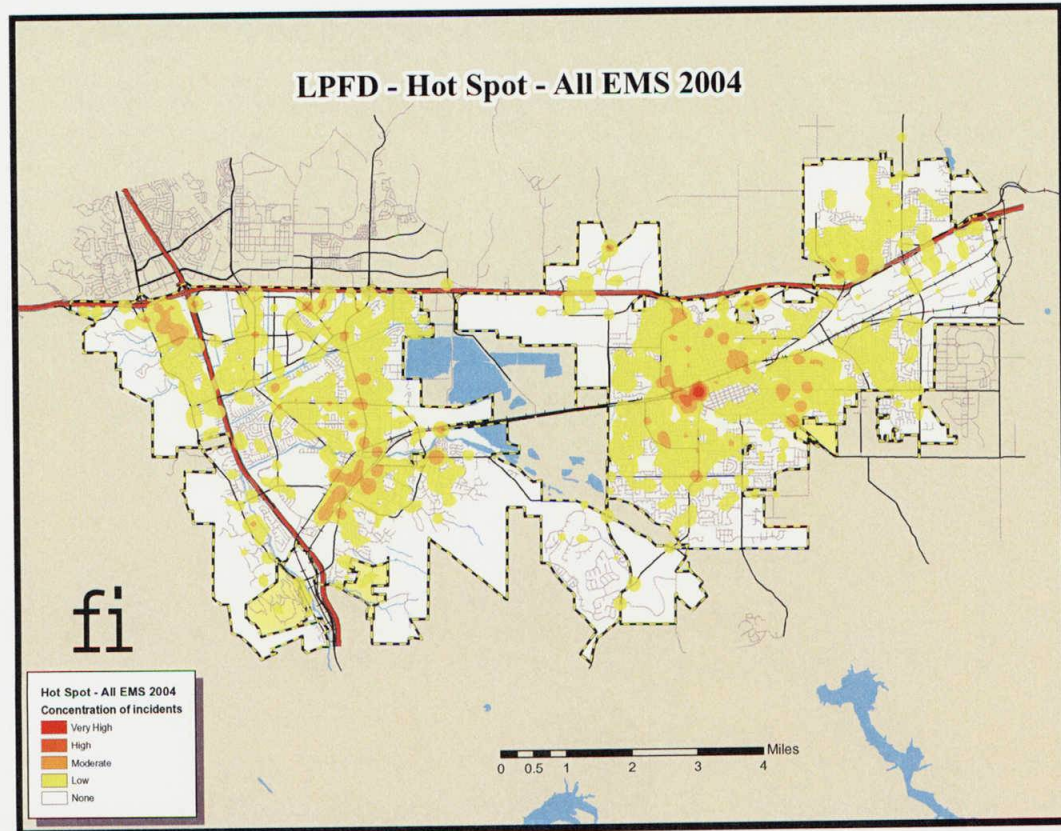




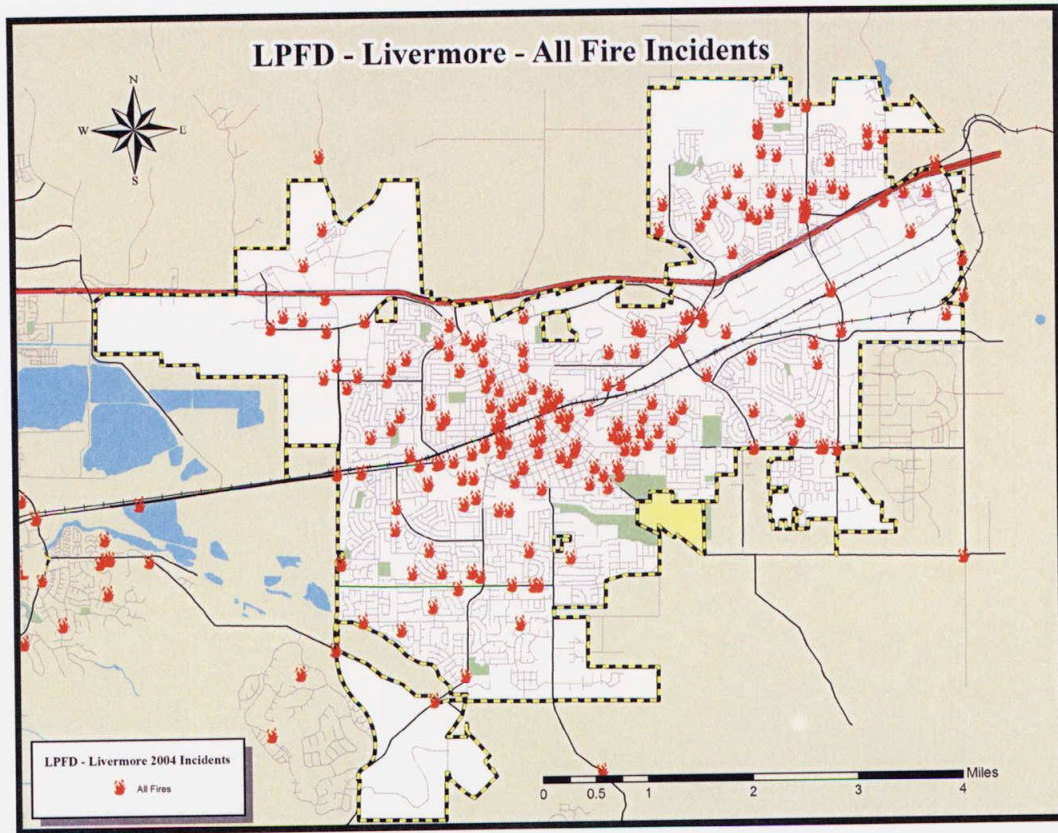
**Map 3**  
**Hotspot Concentration Areas - All Fire Incidents**



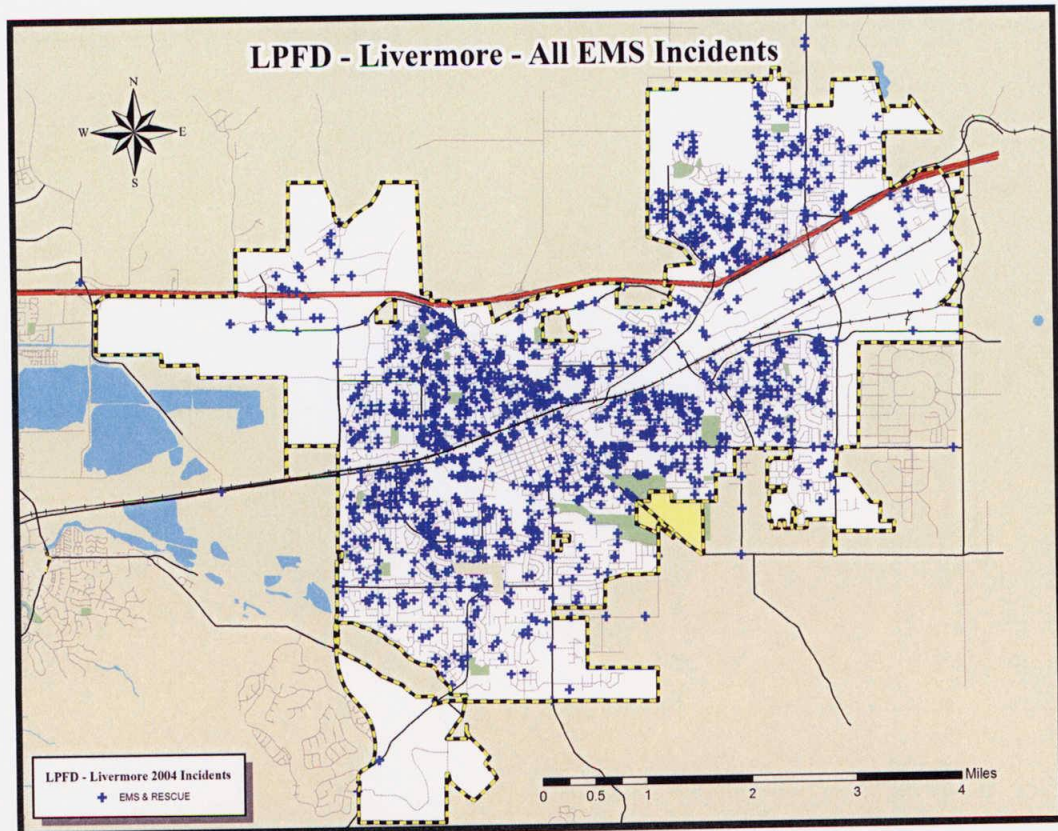
**Map 4**  
**Hotspot Concentration Areas - All EMS Incidents**



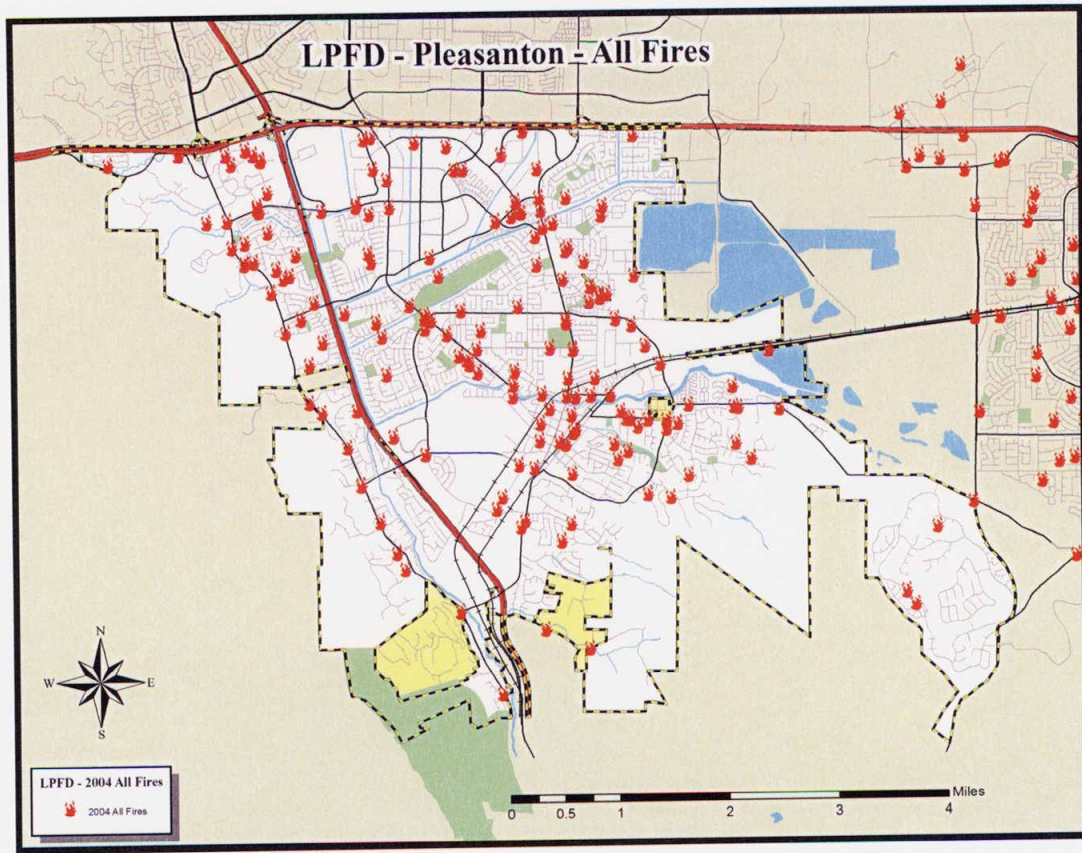
**Map 5**  
**Distribution Of All Fire Incidents in Livermore**



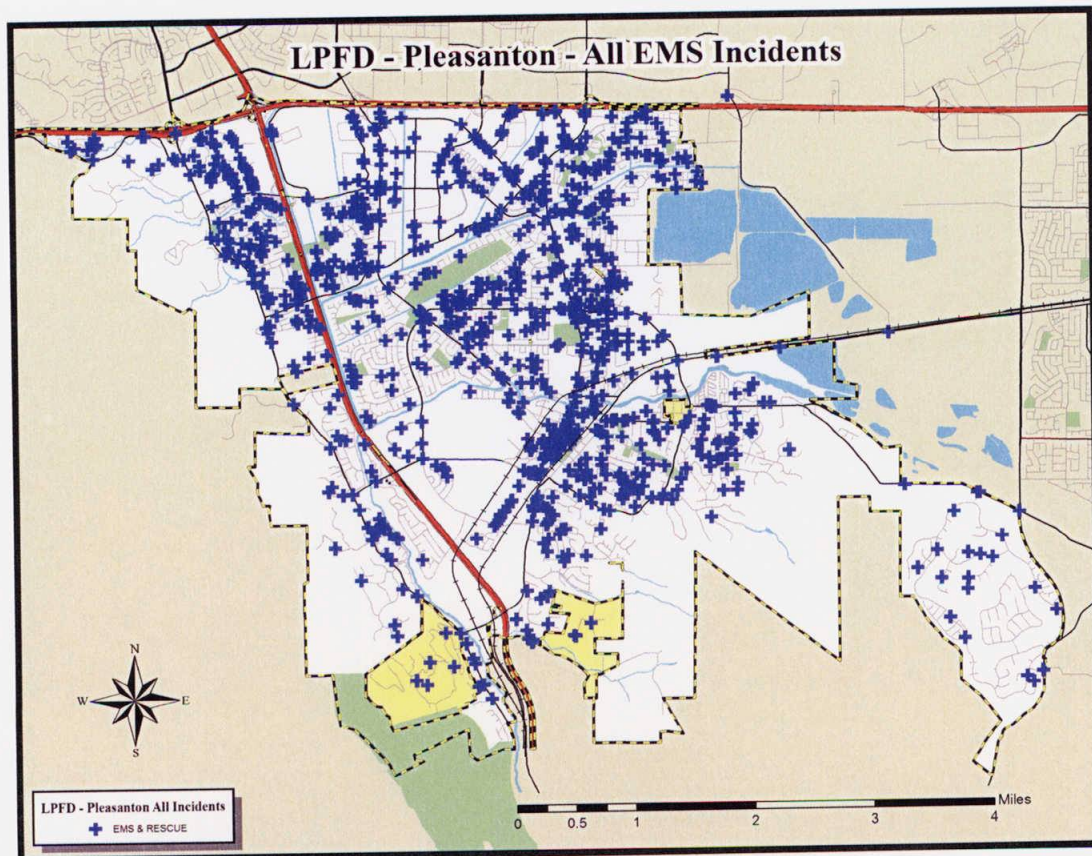
**Map 6**  
**Distribution Of All EMS Incidents in Livermore**



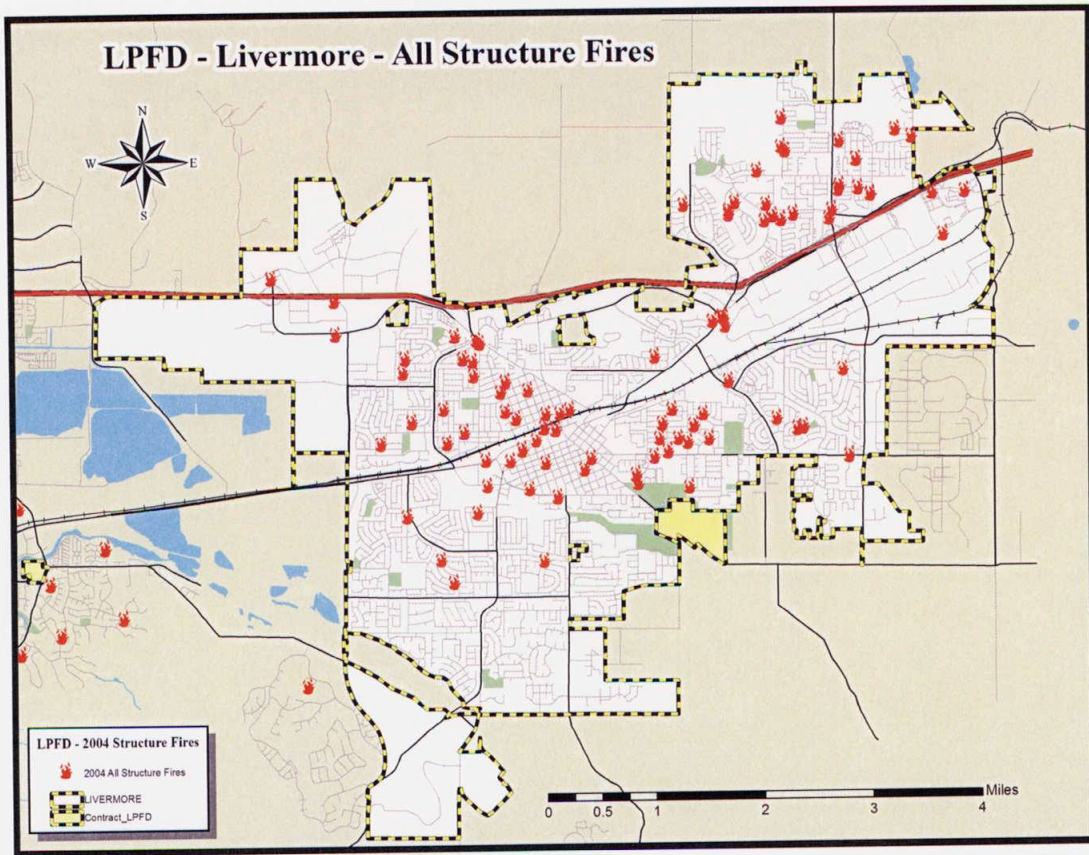
**Map 7**  
**Distribution Of All Fire Incidents in Pleasanton**



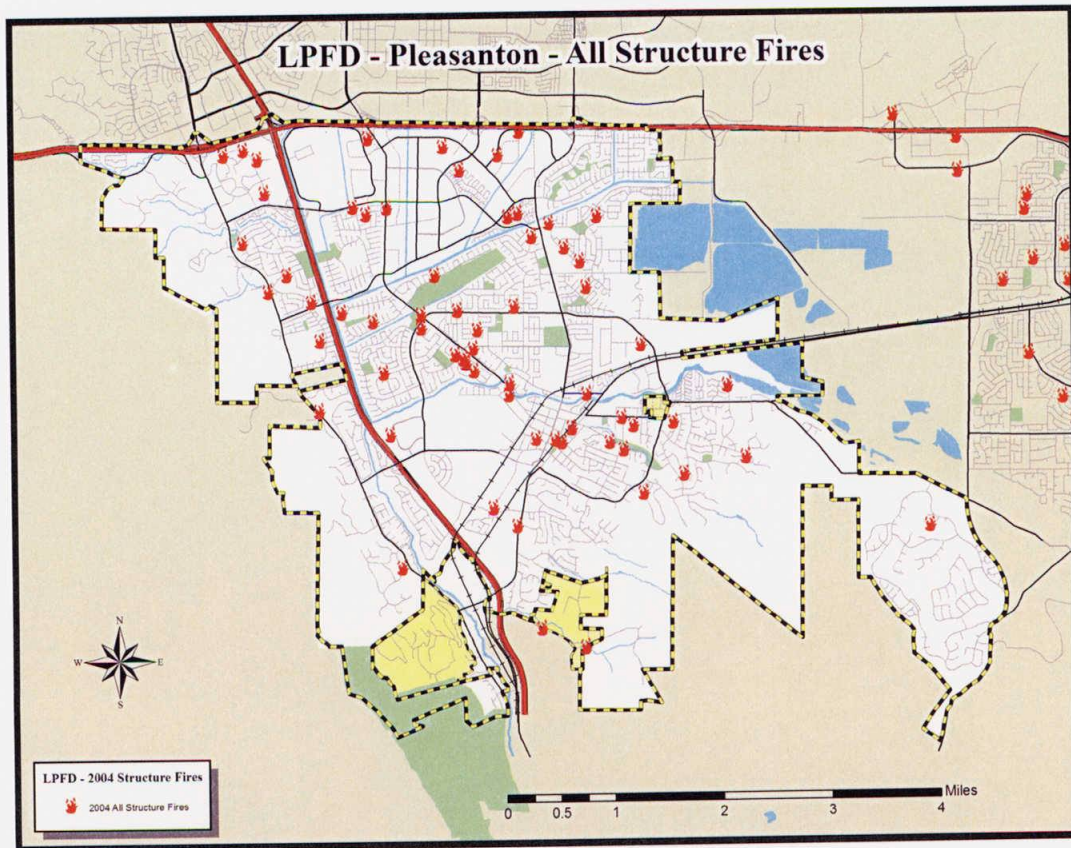
**Map 8**  
**Distribution Of All EMS Incidents in Pleasanton**



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



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



Livermore-Pleasanton

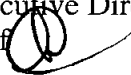


Fire Department

**Joint Powers Authority**

**STAFF SUMMARY REPORT**

May 9, 2005

**TO:** HONORABLE BOARD MEMBERS  
**FROM:** Joint Executive Directors  
Fire Chief   
**SUBJECT:** Proposed Two-Year Consolidated Fire Budget for Fiscal Years' 2005/06 and 2006/07

**SUMMARY AND RECOMMENDATION**

Staff recommends the Board receive and file this report and forward a recommendation to the partner City Councils to approve the Consolidated Livermore-Pleasanton Fire Department (LPFD) Budget for Fiscal Years' 2005/06 and 2006/07.

**DISCUSSION**

Staff is presenting for the Board's consideration the Two-Year Consolidated Fire Budget for Fiscal Years' 2005/06 and 2006/07. 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 challenging economic times faced by the partner cities. It recognizes four distinct issues and their current and potential future impact on the budget. First, as we look at revenues for the next year, we considered the challenges associated with the economic downturn and the State's multi-billion dollar deficit. Second, the budget reflects increases in the areas of workers' compensation, medical insurance, base wages, and retirement costs. Third, new funding by Livermore for three additional firefighters in Livermore that will result in the third and final, four person crew in that city. Fourth, for Pleasanton, the City has matured to the point that it is nearing General Plan build-out and it is time to review all services and operations to ensure they are right-sized for build-out. To offset these cost increases and uncertainties, 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 mirrors the expenditures made in fiscal year 2003/04.

Allocation of the Consolidated Budget to the Partner Cities

The conclusion of this fiscal year will mark the seventh 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 &amp; Benefits</u>   | <u>Maintenance &amp; Operations</u>  |
|--|--|--|
| Administrative Services & Disaster Preparedness      | Cost shared 50-50 by partner cities  | Cost shared 50-50 by partner cities  |
| Fire Prevention Bureau & Hazardous Materials Program | 50% cost shared 50-50 by partner cities – 50% cost shared per number of new constructions inspections per city   | 50% cost shared 50-50 by partner cities – 50% cost shared per number of new constructions inspections per city |
| Fire Operations & Suppression                        | <u>Line Administration:</u> 50% cost shared 50-50 by partner cities - 50% cost shared per calls for service<br><br><u>Line Personnel:</u> Cost shared per number of full-time firefighters per classification per partner cities | Cost shared per number of full-time firefighters per classification per partner city                           |
| Emergency Medical Services                           | Cost shared per number of full-time firefighters per classification per partner cities   | Costs shared per number of full-time firefighters per classification per partner cities                        |
| Asset Management                                     | Not applicable   | Cost 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 Two-Year Budget increase over the current year's budget is \$1.8 million in the first year and \$1.3 million in the second year. This change is due to increases in salaries, workers' compensation, and employer contributions to the Public Employees Retirement System. There are no new program initiatives proposed over the next two years, and staff has ensured that discretionary spending for maintenance, supplies, and capital equipment remains at the prior year's spending level.

## The Consolidated Operating Fire Budget - Fiscal Years' 2005/06 and 2006/07

As mentioned earlier, the proposed Two-Year Budget keeps maintenance and operating expenditures (e.g. equipment and supplies) at the same expenditure levels of fiscal year **2003/04** where approximately \$1.6 million was spent. Therefore, staff is not proposing any increases to the maintenance and operating budget, and any contract or supply cost increases are absorbed within the proposed 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. In this regard, the LPFD re-classified the Administration Manager position to a Management Analyst position. This change resulted in a reallocation of assignments and a structural on going salary savings. Additionally, in coming fiscal years, staff will continue to review job reassignments to ensure that these assignments are parallel with community needs. With regard to other labor costs, we anticipate the following increases to labor-only costs to occur over the next Two Year Budget:

### Labor-Only Costs

|  | <u>1-Year Labor<br/>Cost</u> | <u>1-Year Labor<br/>Increase</u> |
|--|------------------------------|----------------------------------|
| Fiscal Year 2004/05 (Current Year's Budget)                  | \$21,562,360                 |                                  |
| Proposed Fiscal Year 2005/06 Budget                          | \$23,340,267                 | + \$1,777,907                    |
| Proposed Fiscal Year 2006/07 Budget                          | \$24,792,921                 | <u>+ \$1,452,654</u>             |
| Total Estimated Increase to Labor Costs over Two-Year Budget |                              | <u>\$ 3,230,561</u>              |

There are several reasons for these increases to the labor-only costs. In each year of the next Two-Year Budget, the following labor-only cost increases will occur:

|  |                       |
|--|-----------------------|
| Annual Cost of Living Increases Per Labor Agreements   | 4.0%                  |
| Annual Workers' Compensation Increase  |                       |
| Fiscal Year 2005/06  | 7.3%                  |
| Fiscal Year 2006/07  | 6.5%                  |
| Employer Contribution Increases to the<br>Public Employees Retirement System (PERS)<br>Premiums: |                       |
| Fiscal Year 2005/06  | 23.2% Increase to 25% |
| Fiscal Year 2006/07  | 25% Increase to 25.4% |

When the typical operating expenses of the LPFD are increased by the factors discussed above, the proposed Fiscal Year 2005/06 Consolidated Fire Budget totals \$24,922,267. This cost is allocated between the five budget activities as follows:

|   |                      |
|---|----------------------|
| Administrative Services                       | \$ 1,338,952         |
| Fire Prevention Bureau                        | 1,722,939            |
| Fire Operations & Suppression                 | 21,345,640           |
| EMS - Disaster Preparedness                   | 407,236              |
| Asset Management*                             | <u>107,500</u>       |
| Total FY 2005/06 Proposed Consolidated Budget | <u>\$ 24,922,267</u> |

\*Includes items that are not allocated to both partner cities but rather belong to only one partner



Allocation of the Consolidated Budget to the Partner Cities

Per the JPA cost share formulas, the total proposed Fiscal Year 2005/06 consolidated budget of \$24,883,573\*\* would be allocated to each partner city as follows:

**Proposed Fiscal Year 2005/06 Consolidated Fire Budget**

| <b>Budget Activity</b>   | <b>LFPD<br/>FY 2005/06<br/>Budget*</b> | <b>Livermore<br/>FY 2005/06<br/>Budget*</b> | <b>Pleasanton<br/>FY 2005/06<br/>Budget*</b> |
|--|--|---|--|
| <b>Operating Budget per Cost Share Formulas:</b>                                       |  |   |  |
| Administrative Services & Disaster Preparedness  | \$1,338,952                            | \$670,742                                   | \$668,210                                    |
| Fire Prevention Bureau & Hazardous Materials   | 1,722,939                              | 915,649                                     | 807,290                                      |
| Operations & Suppression   | 21,345,640                             | 10,629,946                                  | 10,715,694                                   |
| Emergency Medical Services   | 407,236                                | 204,403                                     | 202,833                                      |
| Asset Management   | 107,500                                | 78,000                                      | 29,500                                       |
| <b>Subtotal-Annual Consolidated Fire Budget</b>  | <b>\$24,922,267</b>                    | <b>\$12,498,740</b>                         | <b>\$12,423,527</b>                          |
| <b>Additional Direct Charges &amp; Adjustments:</b>                                    |  |   |  |
| Dispatch Services from Livermore to Pleasanton   | \$0                                    | (\$117,374)                                 | \$117,374                                    |
| Credits for Shared Revenues  | (\$38,700)                             | (\$19,353)                                  | (\$19,347)                                   |
| Support From Pleasanton for Payroll, Human Resources, Finance, & Central Services etc. | \$0                                    | \$235,644                                   | (\$235,644)                                  |
| <b>Subtotal-Direct Charges &amp; Adjustments</b>                                       | <b>(\$38,700)</b>                      | <b>\$98,917</b>                             | <b>(\$137,617)</b>                           |
| <b>Total **</b>  | <b><u>\$24,883,567</u></b>             | <b><u>\$12,597,657</u></b>                  | <b><u>\$12,285,910</u></b>                   |

50 | 50

\*Does not include fire truck and light duty vehicle maintenance and replacement, general liability premiums, 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 each year of the Two-year Budget is shown below.

Allocation of LPFD Consolidated Budget Costs to Each Partner City  
 Comparison of Fiscal Year 2004/05 to Fiscal Year 2005/06  
Year One of the Two-Year Budget

| <u>Partner City</u> | <u>Fiscal Year<br/>2004/05</u> | <u>Fiscal Year<br/>2005/06</u> | <u>Variance<br/>Increase/<br/>(Decrease)</u> |
|---------------------|--------------------------------|--------------------------------|--|
| Livermore *         | \$11,559,276                   | \$12,597,657                   | \$1,038,381                                  |
| Pleasanton          | 11,488,432                     | 12,285,910                     | 797,478                                      |
| <b>Total</b>        | <b>\$23,047,708</b>            | <b>\$24,883,567</b>            | <b>\$1,835,859</b>                           |

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

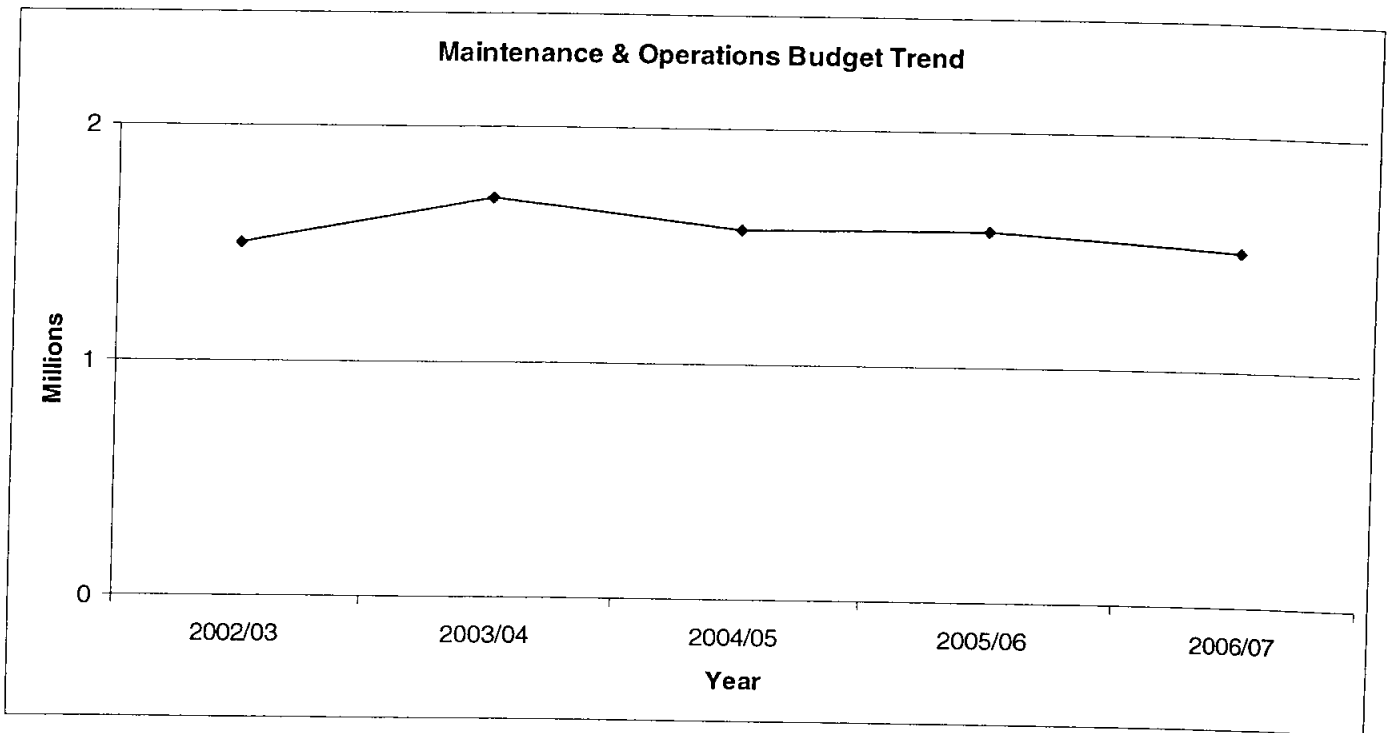
| <u>Partner City</u> | <u>Fiscal Year<br/>2005/06</u> | <u>Fiscal Year<br/>2006/07</u> | <u>Variance<br/>Increase/<br/>(Decrease)</u> |
|---------------------|--------------------------------|--------------------------------|--|
| Livermore*          | \$12,597,657                   | \$13,218,538                   | \$620,881                                    |
| Pleasanton          | 12,285,910                     | 13,045,307                     | 759,397                                      |
| <b>Total</b>        | <b>\$24,883,567</b>            | <b>\$26,263,845</b>            | <b>\$1,380,278</b>                           |

*Shows*

\* 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 will take place during Fiscal Year 2005/06.

## Maintenance and Operations Operating Expenditures

The graph below exemplifies how the Fire Department has made the reductions necessary to meet the economic challenges facing the partner cities. The chart further supports the departments' commitment to maintaining a baseline budget for all maintenance and operation activities based on the actual expenditures of prior fiscal year 2003/04. Since fiscal year 2002/03, the department has maintained a maintenance and operations budget of approximately \$1.5 million each fiscal year, while absorbing operating cost increases such as additional buildings and utility increases.



### CONCLUSION & RECOMMENDATION

Staff recommends the Board receive and file this report and forward a recommendation to the partner City Councils to approve the Consolidated Fire Budget for Fiscal Years' 2005/06 and 2006/07.

Attachments: Program Budget Worksheets for Fiscal Years' 2005/06 and 2006/07

**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
- ◆ Maintain the Emergency Preparedness Plan by providing city staff with year round training sessions.
- ◆ Conduct a community open house for new Fire Station 4.
- ◆ 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:

- ◆ Increase in salary costs to fund changes in staffing from a three person to a four person crews for three engine companies in the City of Livermore.

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| C1134050    | 2/4/1983   | active | PERSIVA, INC.    | P JERRY RATT              |

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