

LIVERMORE-PLEASANTON FIRE DEPARTMENT JOINT POWERS AUTHORITY

AGENDA

DATE: April 20, 2004
TIME: 10:00 AM
LOCATION: 2nd Floor Conference Room
Livermore-Pleasanton Fire Department Headquarters
3560 Nevada Street, Pleasanton

1. Call to Order and Roll Call
2. Meeting Open to the Public
3. Consent Calendar - None
4. New Business
 - a. Receive the 2003 LPFD Annual Report
 - b. Consider the LPFD 2004-2005 Operating Budget Midterm Request
5. Matters Initiated - Board Members, JPA Counsel and Staff
6. Adjournment



Joint Powers Authority
STAFF SUMMARY REPORT

April 20, 2004

TO: HONORABLE BOARD MEMBERS
FROM: Joint Executive Directors
Fire Chief 
SUBJECT: Livermore-Pleasanton Fire Department 2003 Annual Report

SUMMARY AND RECOMMENDATION

Staff recommends the Board review the attached Livermore-Pleasanton Fire Department 2003 Annual Report and forward it to both partner City Councils as an information item.

DISCUSSION

Attached is the 2003 Annual Report. It outlines the accomplishments of the Livermore-Pleasanton Fire Department's in 2003 in the areas of disaster preparedness, fire suppression, emergency medical response, rescue, and fire prevention services. It also identifies the department's challenges and opportunities for 2004.

I must thank all members of the department – they are without a doubt the most capable, caring, and well-qualified personnel I have ever served with. The outstanding accomplishments outlined in the 2003 Annual Report could not have occurred without their dedication to providing an outstanding level of service to the Livermore and Pleasanton communities.

FISCAL AND AMINISTRATIVE IMPACTS

None.

CONCLUSION AND RECOMMENDATION

Staff asks the Board to forward the Livermore-Pleasanton Fire Department 2003 Annual Report to the partner city councils.

LIVERMORE-PLEASANTON FIRE DEPARTMENT

ANNUAL REPORT 2003



MARIGOLD ROAD, LIVERMORE



BERNAL & MAIN STREET, PLEASANTON



April 2004

Ms. Linda Barton
City Manager
City of Livermore

Ms. Deborah Acosta McKeehan
City Manager
City of Pleasanton

Dear Ms. Barton and Ms. Acosta McKeehan:

On behalf of the members of the Livermore-Pleasanton Fire Department (LPFD), I am pleased to present to you with the 2003 Annual Report. This Report provides an overview of the Department's accomplishments during calendar year 2003 and gives a summary of the goals, challenges, and opportunities that lay ahead for the LPFD Team in 2004.

During 2003, 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 placed nine new vehicles in service per the Department's fleet replacement plan, continued to provide training to department personnel, dedicated its Confined Space Rescue Training Facility, 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 2004. These goals include commencing the construction of the replacement Fire Station No. 4, completion of the accreditation process and the continued training and career development of department personnel.

The accomplishments of the LPFD in 2003 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
Fax 454-2367

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:



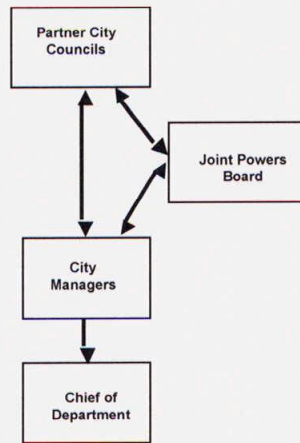
- Commitment to Caring
- Dedication to Safety
- Dignity and Respect for All
- Integrity & Pride
- Provide Solutions
- Value Tradition – Evolve with Innovation

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 to maximize the utilization of expensive fire services, without losing local control.



At the time of consolidation, a cost-sharing plan was developed that allows each partner city to pay its fair-share of the joint operating expenses of the LPPD. 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 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. 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 2003/04, the consolidated LPPD budget was \$20,127,166. This budget of \$20.1 million is allocated between the five budget activities as follows:

Operations & Suppression			\$16,996,510
Emergency Medical Services			\$ 407,198
Fire Prevention Bureau			\$ 1,396,430
Management Services & Disaster Preparedness			\$ 1,233,428
Asset Management			\$ 93,600
	Total Consolidated Budget	Livermore Share	Pleasanton Share
Cities Grand Total	\$20,127,166	\$ 9,941,713	\$10,185,453

AN OVERVIEW OF THE DEPARTMENT

In 2003, 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, three 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 ever-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 Fire Suppression & Operations Division also seeks to create, implement, and support programs that reduce emergencies. One such effort is its part-

nership 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 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 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 LPFD.

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

Emergency Responses by Type of Call

Fires	540
Medical Aid	6,206
Hazardous Materials	175
Mutual Aid	45
General Service	1,773
Other/ Ringing Alarms	709
Total Calls for Service	9,448

Emergency Response by District

District No. 1 - S/W Pleasanton	652
District No. 2 - Stoneridge	1,124
District No. 3 - Santa Rita	1,002
District No. 4 - S/E Pleasanton	1,169
District No. 5 - Ruby Hills	141
District No. 6 - East Avenue	1,077
District No. 7 - Rincon Avenue	1,903
District No. 8 - Springtown Area	1,011
District No. 9 - S/W Livermore	830
District No. 10 - N/W Livermore	384
Mutual Aid and Lab Fire	155
Total Calls for Service	9,448

Each year, the Fire Operations & Suppression Division seeks to implement new and innovative programs to provide better service to the customer in the most cost effective manner possible; 2003 was no exception with the implementation and ongoing management of the following programs:

Fleet Services Program

During 2003, Fleet Services has been 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 56 LPFD vehicles. One engine received major repairs due to damage sustained at a wildland fire. Steps were implemented to prevent reoccurrence in all suppression vehicles.

New Vehicles: Nine new vehicles were placed in service this year. Two Type I engines, four Type IV wildland engines, one Type III wildland engine, and two Fire Prevention vehicles were delivered, outfitted, and placed in frontline service. These units are state of the art vehicles which will provide many years of service. One additional engine is currently under construction with delivery anticipated in April 2004. When this vehicle is placed in service, one current reserve Type I engine will be assigned to the Training Division, providing greatly increased capabilities for training for the Reserve and Explorer programs.



Mobile Data Terminal Installation: The Department completed the installation of mobile data terminal computers in all first-response engines, ladder trucks, and command vehicles. When coupled with the new computer dispatch system, the mobile data terminal computer system implementation will greatly increase response effectiveness and remote data access.

Hazardous Materials Response Team



In 2003, the Livermore-Pleasanton Fire Department Hazardous Materials Response Team continued its efforts to train fire department personnel and the members of the Pleasanton and Livermore Police Departments in the areas of weapons of mass destruction and terrorist incident response and management where responsibility overlaps exist.

The team's quarterly training protocols are now a countywide training standard being practiced by the eight countywide working hazardous materials teams. In 2003, the fire department continued to

train with these eight departments in a joint exercise. The Hazardous Materials Response Team is also working very closely with the Police Departments of Livermore and Pleasanton to share equipment that will help each Department minimize the personnel and public risk during the mitigation of an incident. A recent example of this was the use of our thermal imaging cameras for searches at night and in buildings.



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 Granada and Livermore High Schools in Livermore and Foothill and Amador Valley High Schools 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 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 Cal Star 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 on signs indicating that a senior and/or caregivers 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. In 2003, approximately 35 seniors received assistance. This is up by 40% over 2002. 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 Partners In Safety Team was invited to present its program to the Second Annual Bay Area Senior Injury Prevention Conference held in Oakland and at the Santa Clara County Training Officers Association in San Jose. The team received high marks for the presentation and program. Shortly after the presentation, the cities of Berkeley and Fremont set their pilot program in place.

- The LPPFD was invited to participate in many Tri-Valley parades and events. Such parade's 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 LPPFD participated.



The LPPFD utilized the Fire Safety House in two significant events held at the Alameda County Fairgrounds this past summer. First, the Pleasanton Unified School District held it's fourth annual science fair. This event brought over 16,000 people to see the science projects from both Districts. Second, the California Kids' fair brought over 15, 000 children and adults over a two-day period to see new technology as well as fun activities for children.

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	775
Total Hours	7,225
Total Adults	112,634
Total Children	165,432
Total 2003 Attendance at Public Education Events	278,066
Average Event Attendance Per Event	359

In 2003 the Livermore School District developed a handbook for parents and youths in the Livermore Valley. The LPFD participated in authoring the handbook. The **CASA** (Community Alliance for Social Awareness) handbook is designed to provide information and resources to parents in the Livermore Valley.

The LPFD 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.

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 throughout 2003. 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 2003. One 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 I580, vehicle accidents occurred causing BART to temporarily shut-down the lines while emergency crews work along-side the tracks.

Livermore-Pleasanton Fire Department Color Guard

A LPFD Color Guard was established in mid-2002. Since then, the Color Guard has attended several events. In 2003, the Color Guard participated in the Vets Parade, the retirement of Fire Deputy Chief Tom Bramell, and the funeral for Novato Firefighter Steven Rucker. Firefighter Rucker was the firefighter that

died in the Southern California fires in the Summer 2003. The Color Guard also attended the funeral of a long-time volunteer of the Livermore Fire Department, Roy Moore.



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 and businesses, 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 10-week 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 2003, 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 four other departments in Alameda County to create a consortium for the purpose of the joint CPAT testing.



- *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 2003, the Training Program conducted a promotional examination for both the fire captain and engineer 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 2003, a fire captain's exam utilized a new 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 fire explorer and reserve programs, the probationary program for fire captains, fire engineers, and firefighters, and the aerial certification course.



Other Training Accomplishments:

- Conducted a ten-week training academy for the Livermore-Pleasanton, Moraga-Orinda, Piedmont, South County, and Newark Fire Departments for new firefighters and firefighter-paramedics
- Administered the 18-month probationary studies program
- Conducted the annual planning workshop
- Facilitated over 20,000 hours of suppression training mandated by State and Federal agencies
- Participated in the multi-agency emergency preparedness drill (Wildland 2003)
- Performed an audit of the Department's training records
- Completed construction of a ventilation bldg. and 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
- Implemented a new records management system 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
- Served as the lead facilitator for the development of a regional firefighter recruit academy
- 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 evolution performance standards timing
- Conducted a one-week engineer training course (State Driver/Operator 1A/B)
- Conducted a one-week rescue training course (State Rescue Systems 1)
- Initiated the use of a new fire simulator computer program

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. Also, there are three arroyos in the LPFD District that are listed on the web site 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 with the program offers benefits to the specific department that the apprentice is from. 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.



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:

31 CPR classes to 296 members of the residential and business communities

20 First Aid classes to 150 members of the residential and business communities

and

CERT Training to 50 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.



Once again, over 200 influenza vaccines were provided to LPFD and City of Livermore personnel. The goal of administering the vaccine (free to all LPFD and Livermore City employees) is to decrease the risk of obtaining the flu and lost time from work due to illness.

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 the Livermore and Pleasanton Emergency Management Plan and technologies, trains the cities' Emergency Operations Center (EOC) staff, and coordinates the LPFD Cardiopulmonary Resuscitation (CPR) and Community Emergency Response Team (CERT) programs.



Highlights of the major accomplishments in disaster preparedness during 2003 included:

Disaster Exercises and Interagency Coordination: Disaster exercises are an important training tool in preparing Livermore and Pleasanton for a community-wide emergency. In October 2003, the Cities of Livermore and Pleasanton participated in a functional disaster exercise along with 39 agencies throughout Alameda County – representing cities, hospitals, school districts, utility companies, transportation agencies, community organizations, Lawrence Livermore National Laboratory, and Sandia National Laboratory. Both cities activated their Emergency Operations Centers during the exercise and successfully met the following objectives:

- Tested interagency coordination
- Tested notification capabilities using the new warning and communication system
- Coordinated public information with outside agencies
- Used the emergency management system, E Team, to manage incidents and coordinate resources

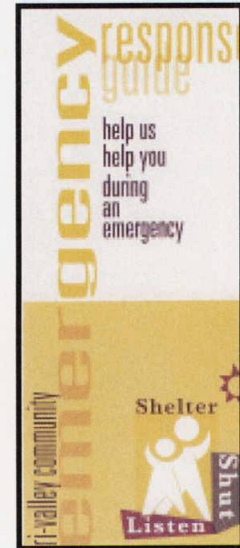
Disaster Trainings: Over 40 disaster preparedness training sessions were offered to the cities' employees throughout 2003. For example, in March and May 2003, LPFD brought California Specialized Training Institute and E Team emergency management software trainers, for the first time, provided essential disaster training for Emergency Operations Center staff in Livermore and Pleasanton. A tabletop exercise simulating a flood and hazardous material incident was conducted as part of this training.

In addition, disaster preparedness workshops were provided to residents in Livermore and Pleasanton in conjunction with each city's police departments and Alameda County Public Health.

Warning and Communications System: The Communicator high-speed notification system was installed in early 2003 and training was provided to the LPFD, and Livermore and Pleasanton Police Departments. In addition, tests such as activation drills were conducted to test the system. The Communica-

tor helps keep residents and businesses safe and informed and speeds the process for alerting emergency personnel. This proven technology quickly alerts individuals, teams and/or the public by phone, pager, fax or email. The system then delivers incident-specific information and/or potentially life-saving instruction on issues such as evacuations, shelter-in-place advisories, and other public safety issues.

Emergency Response Guide: LPFD, Alameda County Office of Emergency Services (OES), the City of Dublin, and Lawrence Livermore National Laboratory collaborated on an emergency guide and informational magnet that was distributed to approximately 74,000 residents in Livermore and Pleasanton. The guide and magnet entitled, “Shelter, Shut, and Listen,” provided information on how residents can prepare for and respond to community-wide emergencies.



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 the fire protection ordinances in both cities, and further consolidated the requirements to be uniform in both cities, where possible. 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:

- Land planning uses and management of the urban-wild land interface areas
- Pre-development client meetings to assist with the cities one-stop permit center permitting processes
- Fire and hazardous materials investigations
- Building plan check for fire code and hazardous materials storage and use
- Management of the annual weed abatement programs
- Field inspections of new construction and fire and life safety systems
- Enforcement of city ordinances related to illegal fireworks usage

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 at the Alameda County Fairgrounds, Downtown Livermore Special events, the annual Christmas tree lighting ceremony, and other corporate events

- 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 2003 service demand did not diminish significantly from the year 2002. The number of field inspections for new construction showed a slight decrease due to the project load requirements of larger campus projects. Construction inspections by the Fire Inspectors totaled 1,838 field inspections for the calendar year. In addition to new construction, the Annual Fire Inspection Program conducted by engine companies included 2,560 inspections. This resulted in additional inspection services managed by Fire Prevention. During the 12-month period, 1,073 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 2003 include:

- Construction completed for Applied Biosystems campus. Building C & D are now occupied and in operation
- Completion of Kaiser Permanente medical facilities, 3000 Las Positas Road, Livermore
- Valley Care Medical Center remodel and expansion project was completed. Project consisted of two medical offices, out patient and treatment centers
- PW Shopping Center on N. Vasco Road was completed in 2003
- Construction commenced on the 3-story downtown Livermore parking structure
- Livermore Valley Tennis Club, 2000 Arroyo Road, Livermore completed
- Construction commenced on the Livermore Auto Mall, Livermore
- Construction commenced in Livermore for a senior’s housing project
- Juvenile Fire Starter Program. Eighteen juveniles completed the program
- Fire Company Inspection Program providing business community with fire safety inspections and public education. Overseen by Fire Prevention Bureau with estimated contact of 2,560 inspections to be completed by Fire engine personnel and Fire Prevention Bureau Inspectors. One component includes a Self Inspection Program for general business and office buildings
- Participated in the Livermore General Plan update

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 Prevention Bureau continues to assist with the Livermore Valley Joint Unified School District with its modernization program at campuses throughout Livermore. The program involves review of site plans. Automatic fire sprinkler protection and upgrades to the fire alarm systems, as part of the modernization program, continue at several school sites.

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 669 regulated businesses, an increase of 100 from 2002
- 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 conducted within the statutes and safely. For 2003, the program inspected 147 businesses for fire code and CUPA maintenance inspections. An additional 115 site visits were made as follow-up inspections. Plan checks were conducted for 61 projects that required specialized hazardous materials review. A total of 54 construction site inspections were conducted as a part of the hazardous materials program.

Additional program accomplishments in 2003 included:

- **Strategic Plan:** Staff developed a strategic plan for the Hazardous Materials Program that provides measurable goals for program development for 2004 and beyond.
 - **Administrative Enforcement:** Working with other CUPAs in the county and legal staff, a process was developed for local hearings for the Administrative Enforcement Order (AEO) system provided by the state for CUPA programs. In addition, staff amended the new state AEO guidance document for use in Alameda County in general and in Livermore and Pleasanton in particular.
 - **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.

- **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 Co-Chairing the Annual Certified Unified Program Agency Conference, participation in the State Water Resources Control Board Workgroup that developed the mandated Operators Exam for underground storage tank operators, and participation in the California CUPA Forum Board as Vice Chair.

In addition, several major client projects were pursued during 2003. These included:

- The Applied Biosystems project final, including review of business operations involving hazardous material and waste stream reduction
- Continued monitoring Hexcel Composites for Compliance Plan objectives
- Leadership in working on the Call Mac property. To date, much of the hazardous waste has been removed from the site
- Working with Bonner Metal Processing to have a legal but extremely hazardous material removed from their inventory and replaced with a much less hazardous version
- Working with Pool Time, a pool service company with large amount of highly hazardous materials, to have facility brought into 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 2003:

Recruitments & Promotional Examinations: During 2003, the LPFD conducted several recruitments for line, support staff, and management personnel. The Division managed five outside recruitments, for the following positions: senior office assistant, deputy fire chief, division chief, and firefighter/paramedic.

Budget Preparation: As discussed earlier in this report, the LPFD operates on a two-year budget cycle. In 2003, the LPFD developed the new Two-Year Budget for Fiscal Years' 2003/04 and 2004/05. 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. In 2003, the Pleasanton Planning Commission and City Council formally approved the design of the project. In addition, the City Council directed staff to design the facilities to the requirements of the U.S. Green Building Council Leadership in Energy and Environmental Design Silver Level Certification. It is anticipated that construction of the fire station would begin in 2004 and be available for occupancy by early 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 2004 – NEW OPPORTUNITIES & CHALLENGES

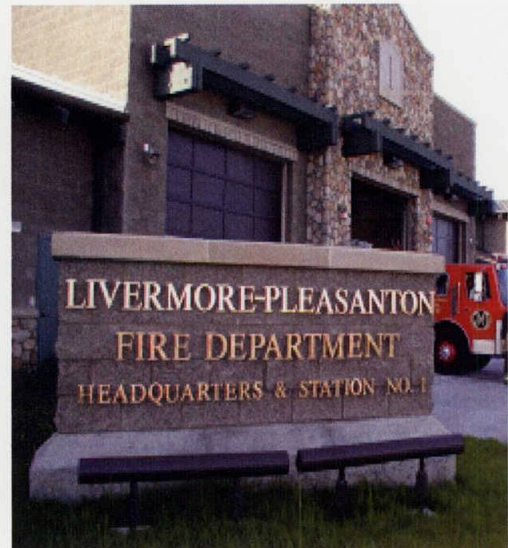
With the passing of the seventh year of the Livermore-Pleasanton Fire Department's consolidation and the numerous shared successes of the Department in 2003, the LPFD now looks ahead to the opportunities and challenges that 2004 will bring. Provided below is a brief list of some of the projects and programs the LPFD will undertake in 2004:

- Completion of the design and the beginning of construction on Fire Station No. 4
- Continue to provide training and career development opportunities to Department members
- Complete the collaborative effort with other Alameda County fire departments to conduct the County's first regional academy for new firefighters
- Complete the accreditation process

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 2003 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 2003, where the workload occurred, and the response times involved. It is very interesting to note that total responses are up **3 percent**, which continues the trend over the last four years. Medical emergencies continue as the largest portion of the total at 66%.

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 2003, we exceeded this goal 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

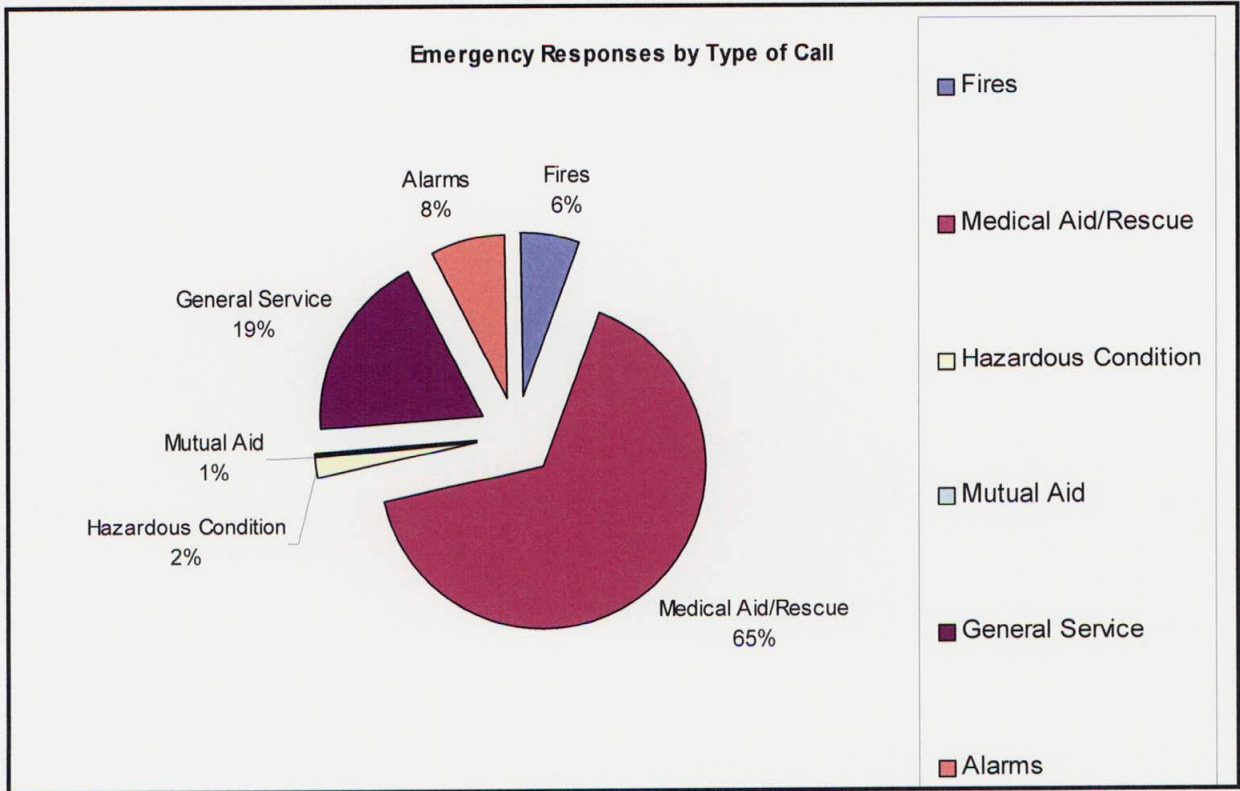


Chart 2
Emergency Responses by District

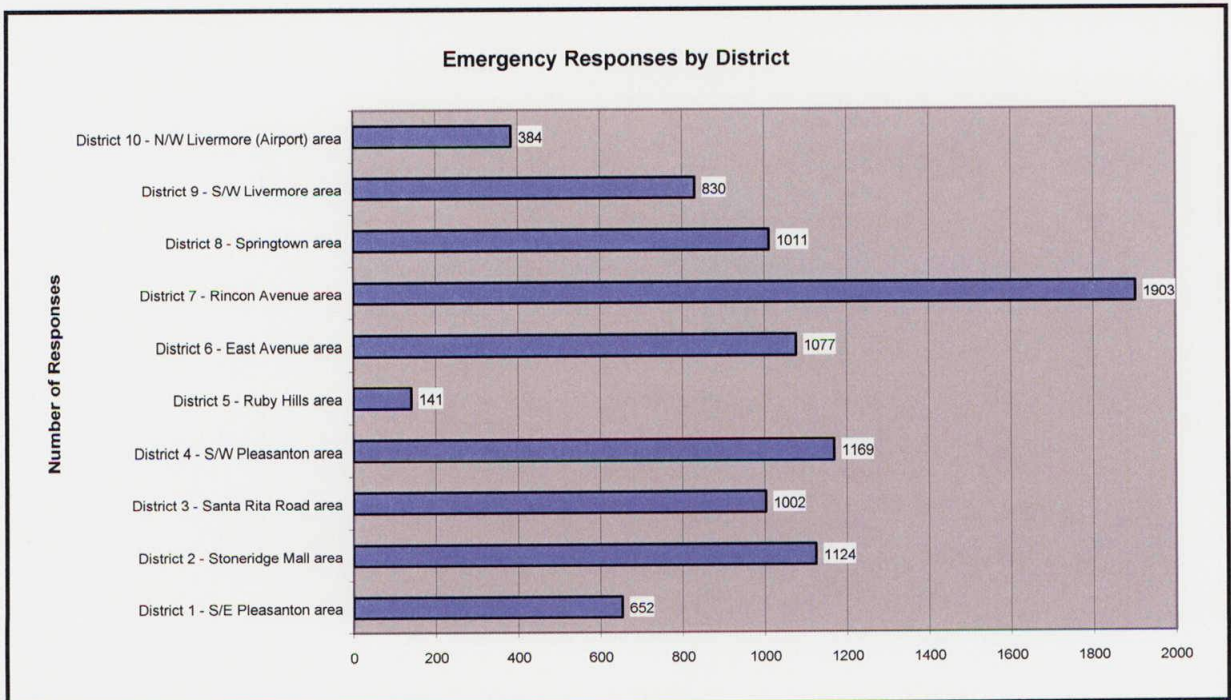


Chart 3
2003 LPFD Emergency Responses

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	2003
EMS/Rescue	524	485	480	503	542	508	531	531	520	524	491	567	6206
Fires	25	31	37	36	40	61	72	80	49	44	40	25	540
Hazardous Conditions	13	12	10	14	13	17	16	16	19	14	16	15	175
Service	125	134	135	126	126	167	149	163	156	188	127	177	1773
Mutual Aid	7	1	2	2	2	5	5	10	3	3	4	1	45
Alarms	67	52	49	51	48	53	59	73	59	64	71	63	709
2003 RESPONSE TOTALS	761	715	713	732	771	811	832	873	806	837	749	848	9448
2002 RESPONSE TOTALS	703	665	771	798	775	809	793	833	761	783	703	776	9170
2003/2002 Difference	+58	+50	-+58	-+66	-+4	+2	39	+40	+45	54	46	+72	+278

Chart 4
2003 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
MEDICAL	448	705	627	819	86	707	1421	550	595	184	64	6206
FIRES	38	74	41	66	9	64	86	77	46	22	17	540
HAZMAT	9	21	22	26	3	13	30	14	18	18	1	175
SERVICE	113	248	213	185	32	210	286	231	123	104	28	1773
MUTUAL AID	2	4	4	3	1	9	9	5	3	2	3	45
ALARMS	42	72	95	70	10	74	71	134	45	54	42	709
2003 Responses Per District	652	1124	1002	1169	141	1077	1903	1011	830	384	155	9448
% of Total	7%	12%	11%	12%	1%	11%	20%	11%	9%	4%	2%	100%

Chart 5
Summary of 2003 Responses

	2003 LIVERMORE	2003 PLEASANTON	2003 LLNL/ALCO
MEDICAL	3457	2685	64
FIRES	295	228	17
HAZMAT	93	81	1
SERVICE	954	791	28
MUTUAL AID	28	14	3
ALARMS	378	289	42
2003 Responses per District	5205	4088	155
% of Total of Responses	55%	43%	2%

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

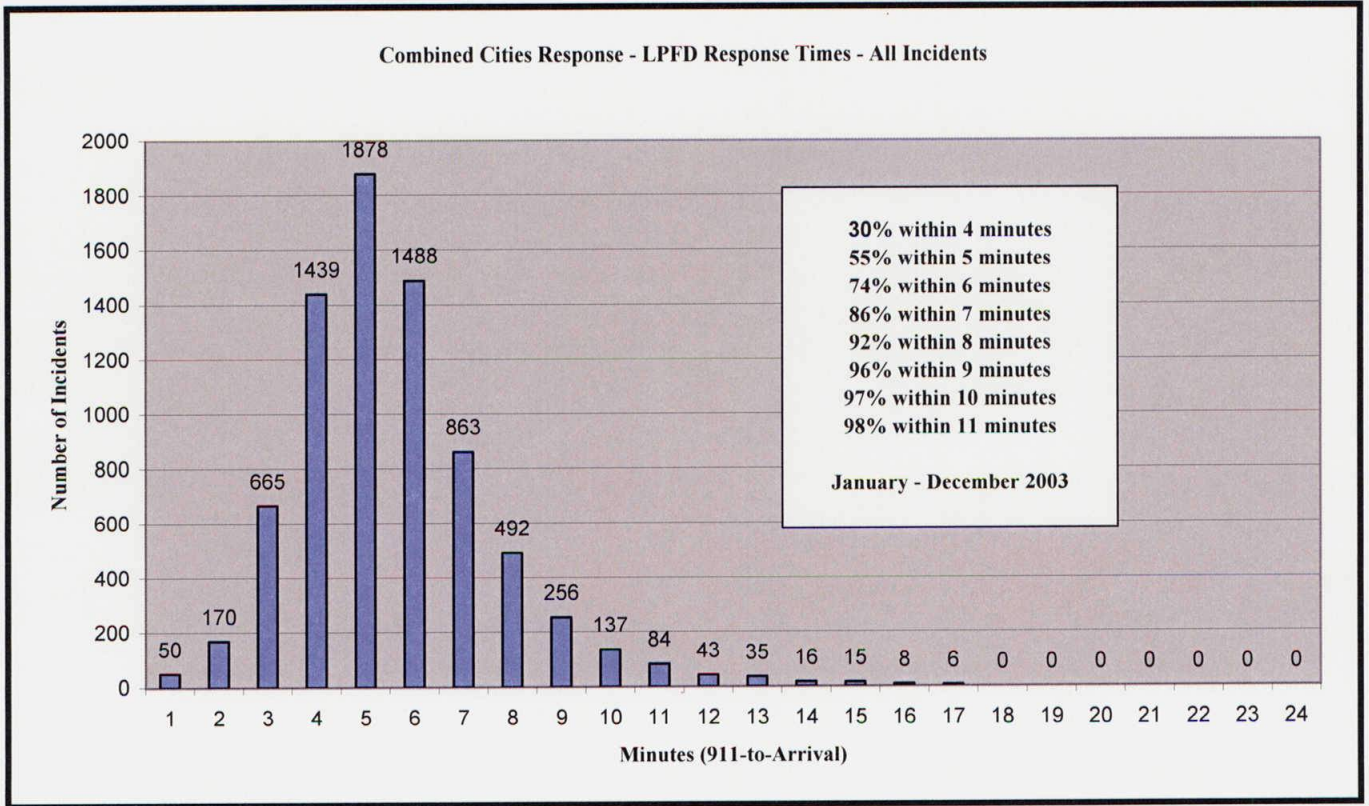


Chart 7
Combined Cities Response – LPFD Structure Fire Response Times

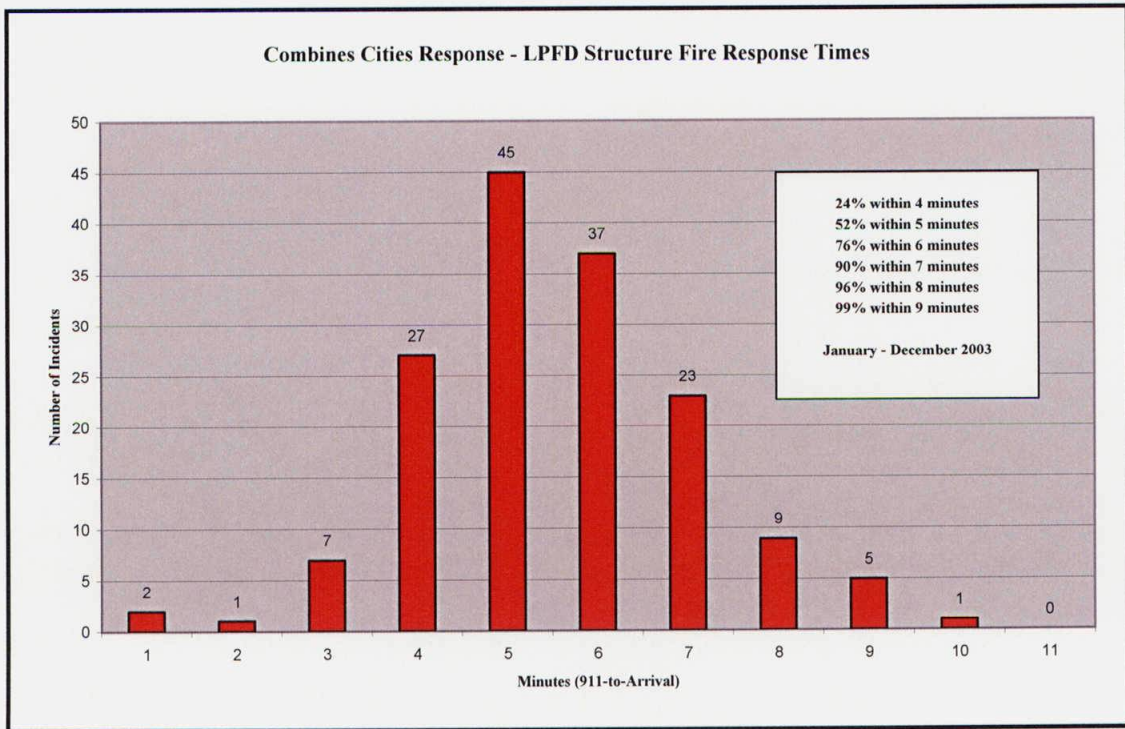


Chart 8
LPFD Response Time within Livermore

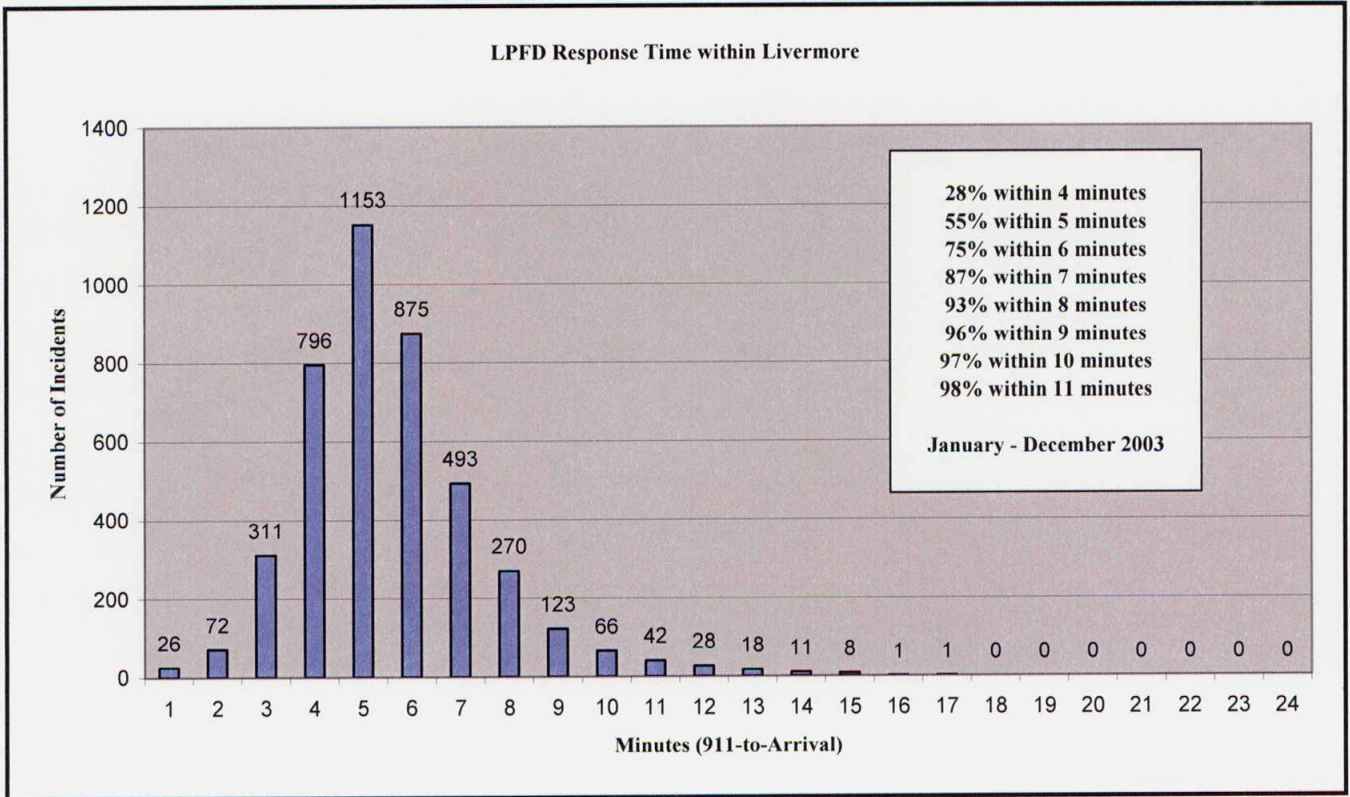


Chart 9
Livermore Structure Fire Response Times

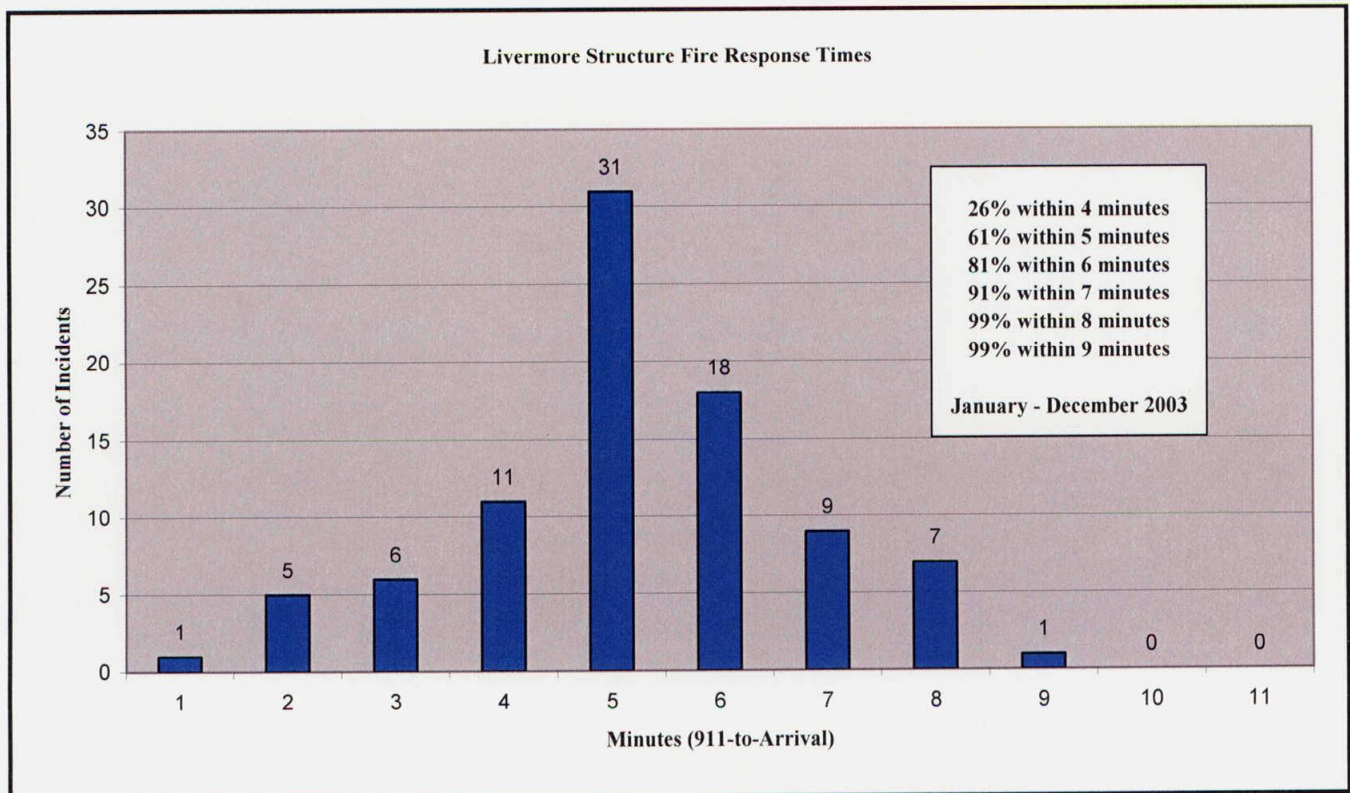


Chart 10
LPFD Response Times Within Pleasanton

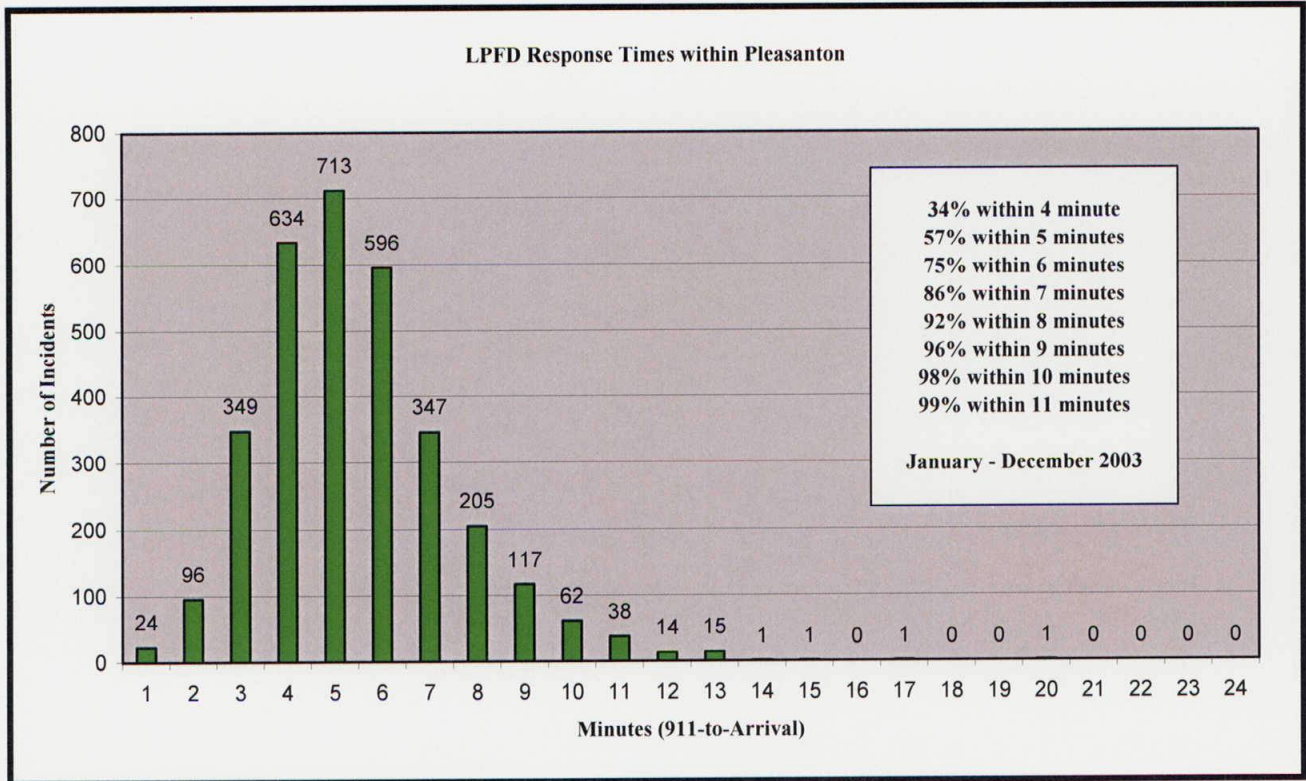
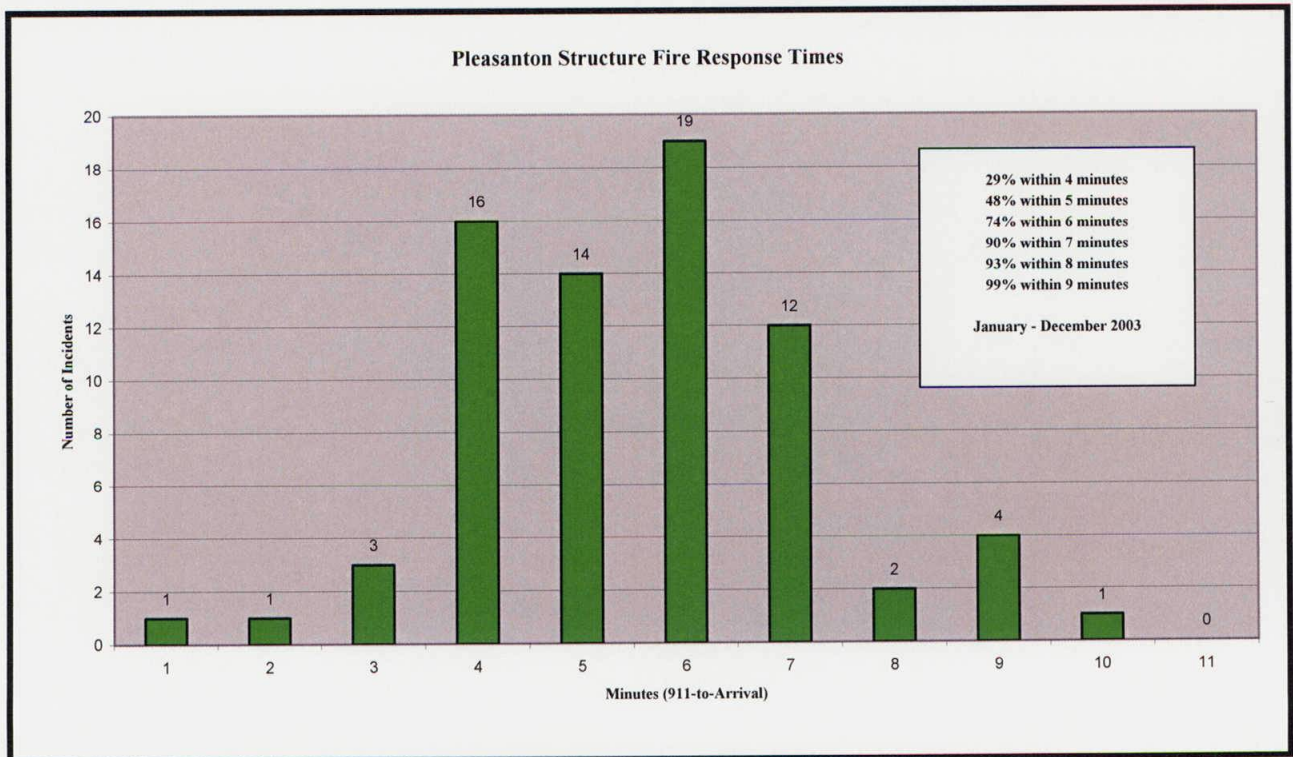
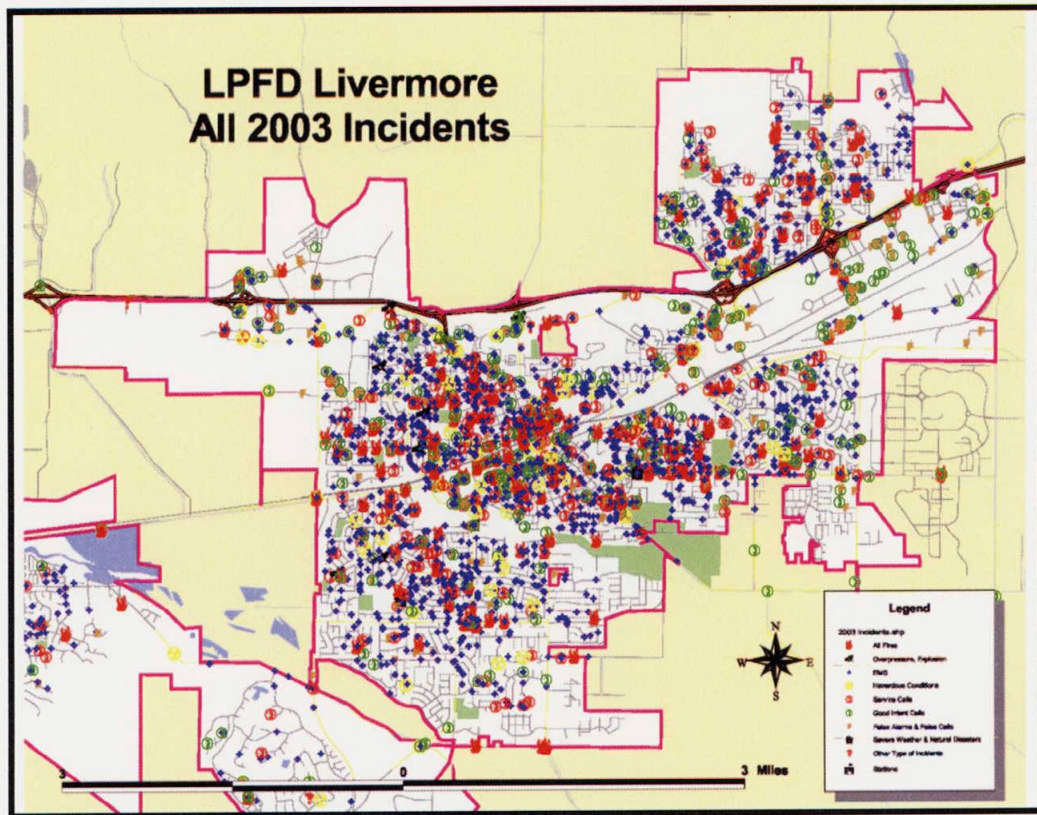


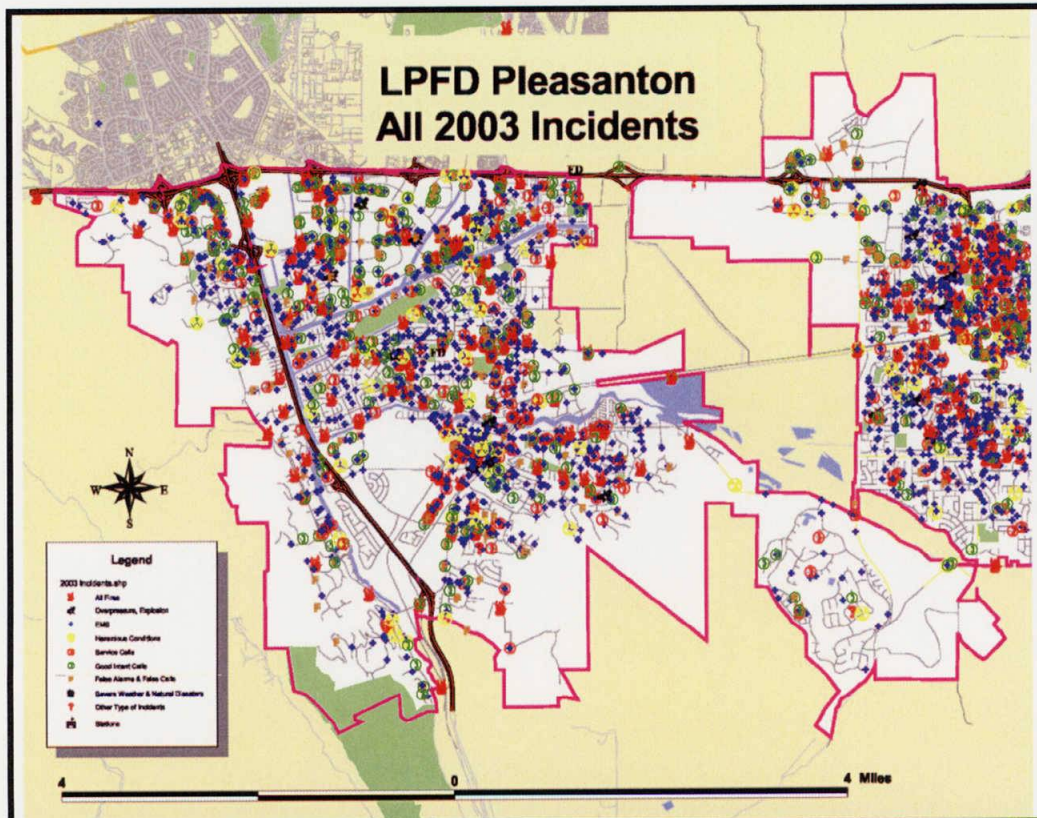
Chart 11
Pleasanton Structure Fire Response Time



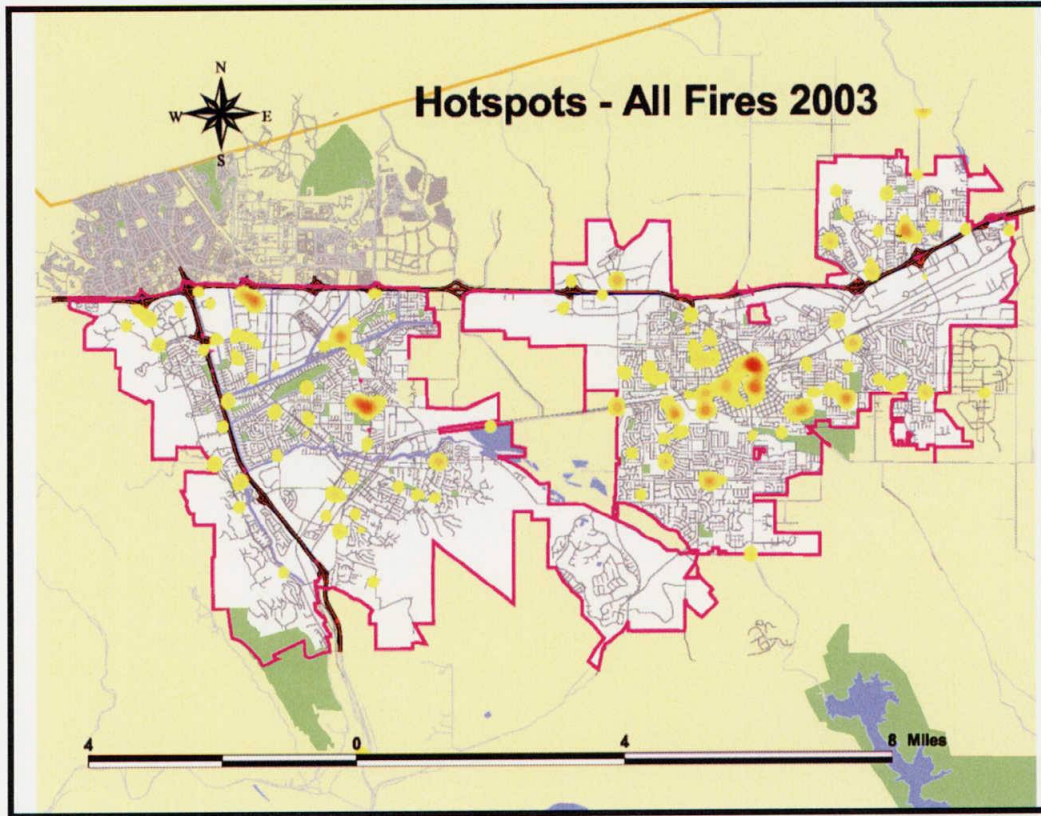
Map 1
Distribution Of All Incidents In Livermore



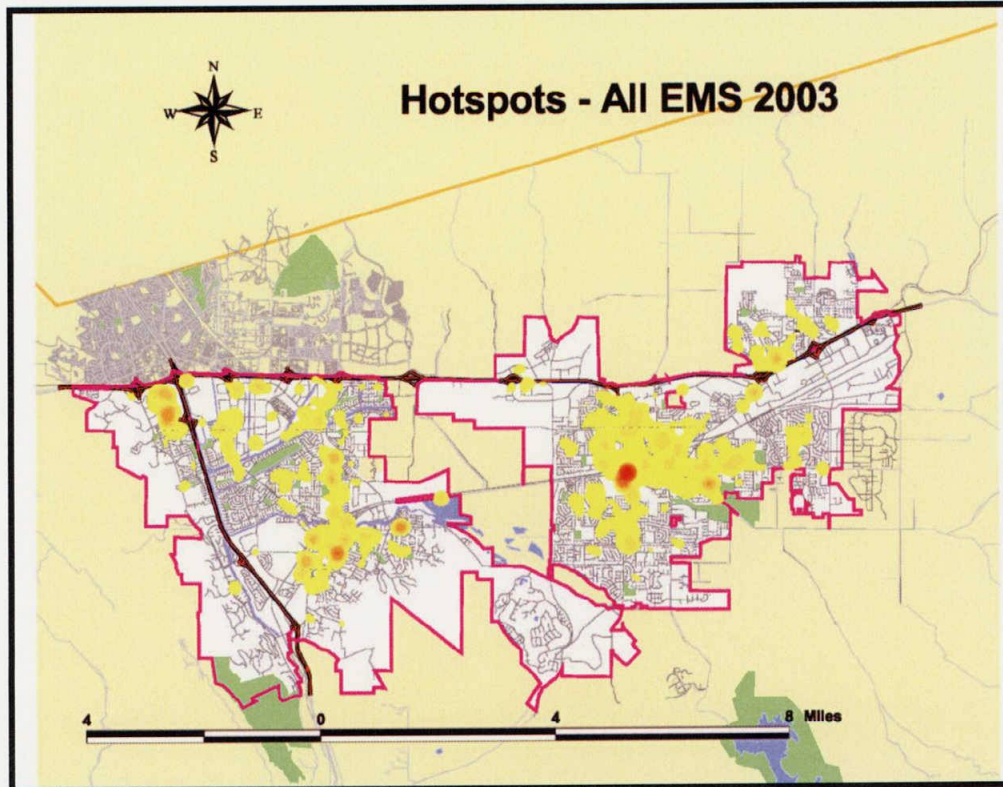
Map 2
Distribution Of All Incidents In Pleasanton



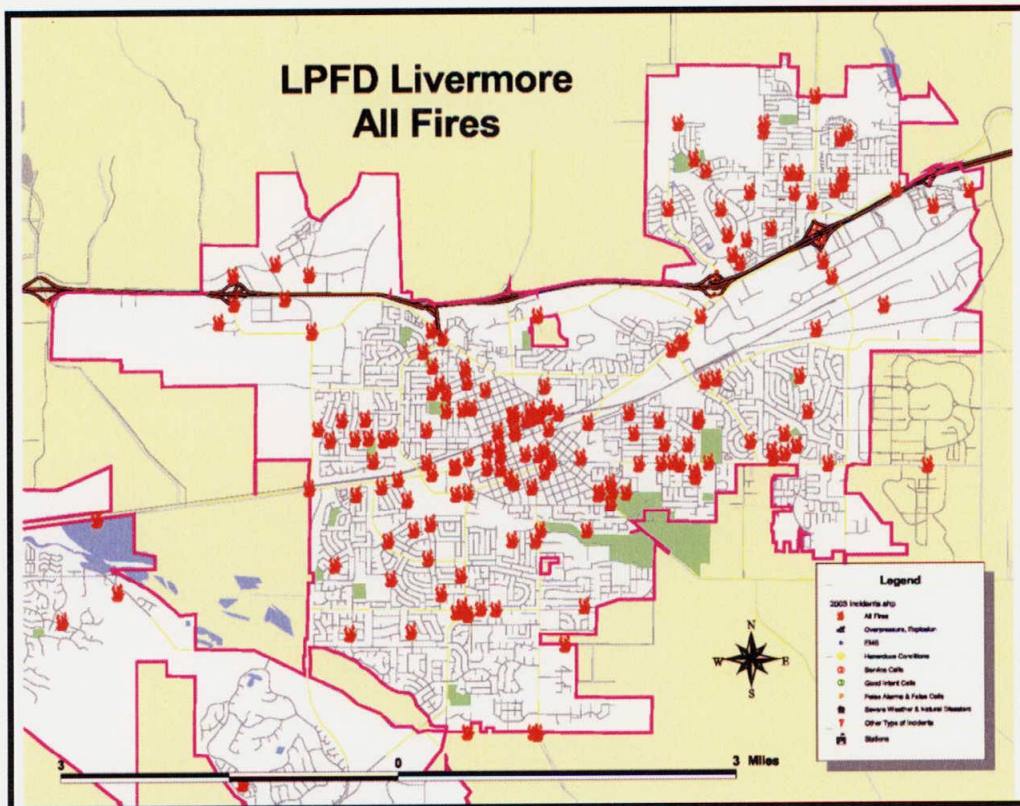
Map 3
Hotspot Concentration Areas - All Fire Incidents



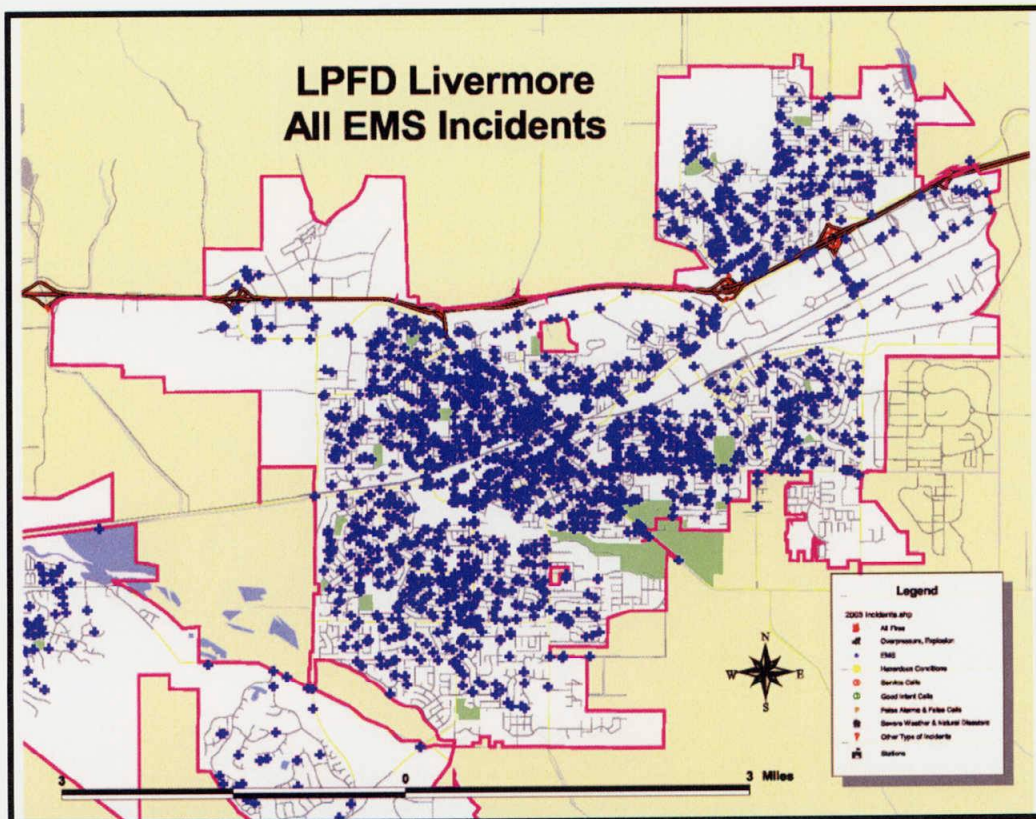
Map 4
Hotspot Concentration Areas - All EMS Incidents



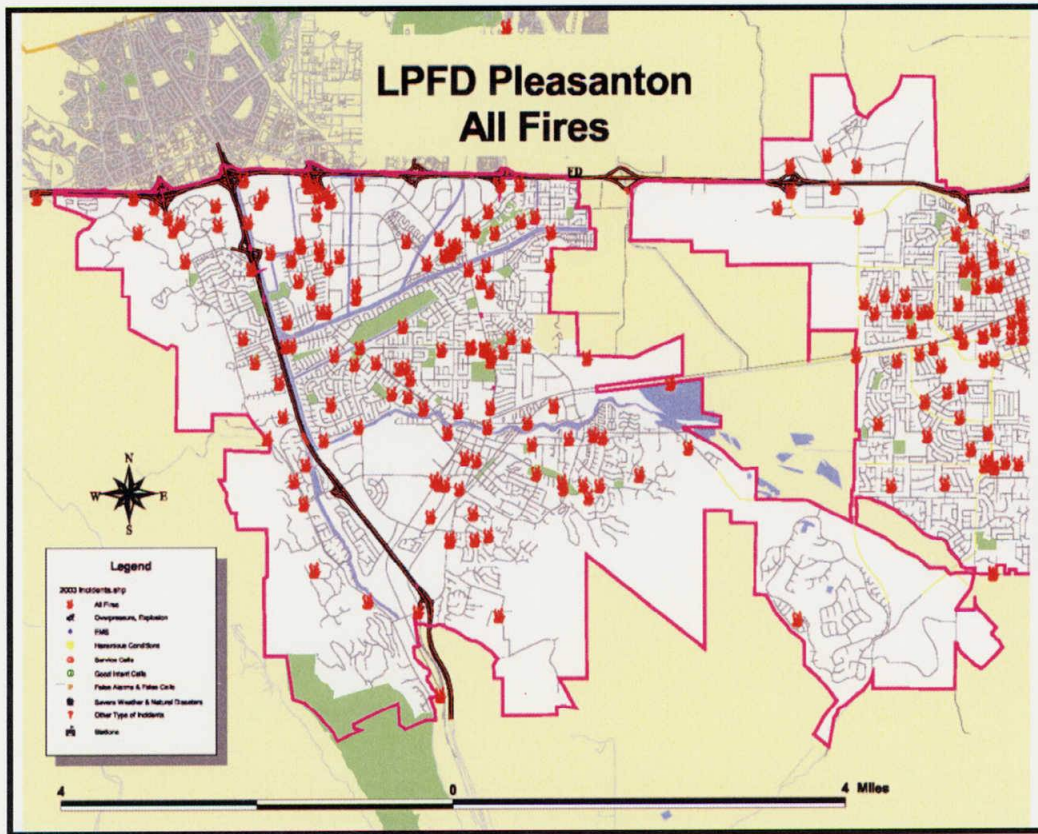
Map 5
Distribution Of All Fire Incidents in Livermore



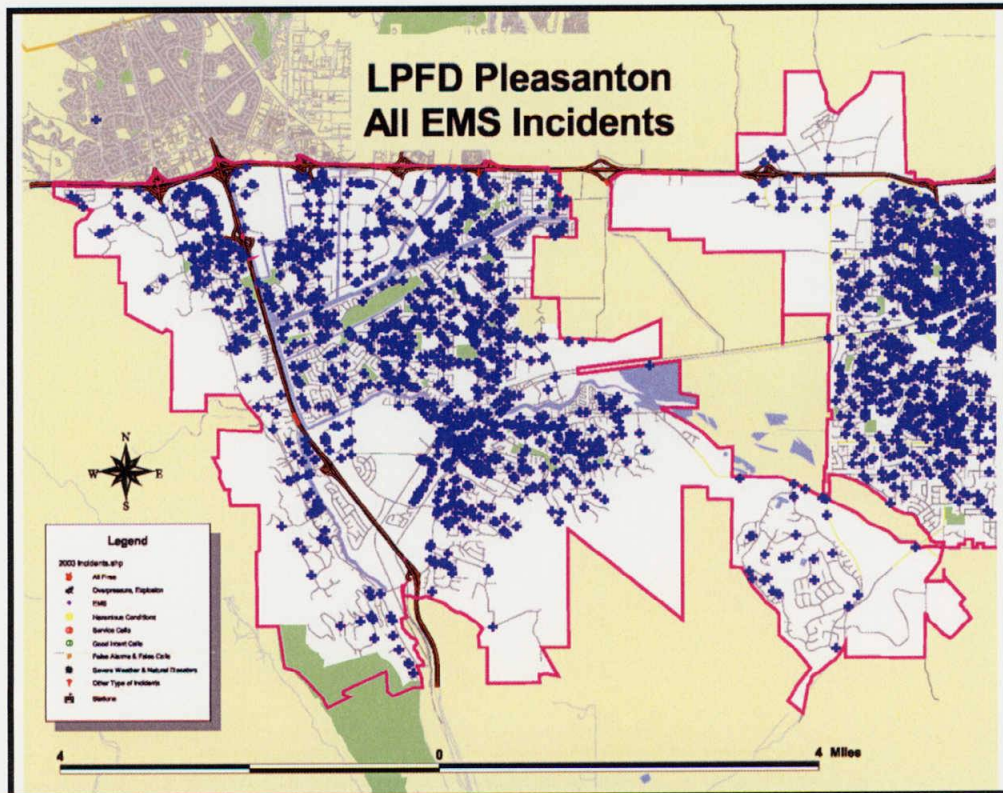
Map 6
Distribution Of All EMS Incidents in Livermore



Map 7
Distribution Of All Fire Incidents in Pleasanton



Map 8
Distribution Of All EMS Incidents in Pleasanton





Joint Powers Authority

STAFF SUMMARY REPORT

April 20, 2004

TO: HONORABLE BOARD MEMBERS
FROM: Joint Executive Directors
Fire Chief
SUBJECT: Budget Update – Year Two of the Fiscal Year 2003/04 - 2004/05 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 and forward a recommendation of approval to the partner City Councils.

DISCUSSION

Staff is pleased to present for the Board's consideration the update to the second year of the LPFD's Fiscal Year 2003/04 and 2004/05 consolidated budget. The LPFD tracks the expenditures of the Department through one consolidated budget. This consolidated budget brings together all personnel, maintenance, operating, information systems replacement, and capital outlay appropriations. The consolidated budget does not contain appropriations for new facility construction, facility renovation, fire vehicle replacement, fleet maintenance or individual partner city general liability/property insurance. The partner cities continue to budget these expenses separately in their individual City and Capital Improvement Program budgets.

Allocation of the Consolidated Budget to the Partner Cities

As the current fiscal year nears completion, we now have almost six years experience managing the fiscal needs of the Department under one consolidated budget. As a result of this experience, we have found the cost-sharing methodologies and formulas developed during consolidation, and refined over the last six years, effectively represent the appropriate cost to each partner city. As a refresher, the partner cities share the cost for fire service in the following manner:

Cost Share Formulas

Budget Activity	Salaries & Benefits	Maintenance & Operations & Capital Outlay
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 construction inspections per partner city	50% cost shared 50-50 by partner cities – 50% cost shared per number of new construction inspections per partner city
Fire Operations & Suppression	<u>Line Administration:</u> 50% cost shared 50-50 by partner cities <u>Line Personnel:</u> Cost shared per number of full-time firefighters per partner city	Cost shared per number of full-time firefighters per partner city
Emergency Medical Services	Cost shared per number of full-time firefighters per partner city	Cost shared per number of full-time firefighters per partner city
Asset Management	Not applicable	Costs are charged to only the partner city incurring the expense

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

The Two-Year Budget

Overall, the Fiscal Year 2003/04 and 2004/05 consolidated budget provides adequate funding for the LPFD's current level of fire, emergency medical services, and fire prevention activities.

In summary, for Midyear 2003/04, the adopted budget was reduced by \$342,200. For Fiscal Year 2004/05, the adopted budget was reduced by \$339,000. These numbers in the abstract might not seem significant given the funding gaps that the partner cities are currently trying to bridge as a result of the weak economy and its impact on revenues, the State's multi-billion dollar deficit, and increases in the areas of workers' compensation, medical insurance, base wages, and retirement costs. Therefore, a longer-term perspective is valuable.

Since Fiscal Year 2001/02 when the consolidated budget for equipment and supplies reached its high point of \$1,725,400, over the next three fiscal years, the equipment and supplies budget was reduced by a total of \$351,200 to a proposed Fiscal Year 2004/05 equipment and supplies budget of \$1,374,200. This \$1.3 million equipment and supplies budget absorbs costs that were not in the Fiscal Year 2001/02

budget. They include the expanded disaster preparedness programs (\$123,400), general liability insurance expenses shared by the partner cities (\$153,000), and the transfer of headquarters related expenses into the consolidated budget (\$110,000). These absorbed costs total \$386,400.

In addition to making these budget reductions, the LPFD is proposing no new programs or initiatives for the upcoming fiscal year. Fiscal Year 2005/06 would, however, see the final phase-in of the six-year process to expand three Livermore engine companies (ladder company 6 and engine companies 7, and 9) from three-to-four person crews.

By way of background, in 2000, the Livermore City Council approved a six-year phase-in (three, two-year budget cycles) to increase the number of firefighters on duty per day in the City of Livermore. Livermore is faced with an increasing number of calls for service as the population increases. Many of these calls occur simultaneously, further depleting the number of firefighters available for serious fire calls. This increased demand for service is coupled with a significant increase in the number and scope of OSHA regulations on firefighting. These regulations limit the effectiveness of three-person crew staffing and reduces the duration of work a firefighter can perform due to heavy and hot protective clothing.

The result of these impacts to staffing is that even a routine house fire in Livermore requires a total of 15 firefighters, plus a command officer to combat and extinguish the fire. Prior to the implementation of the additional firefighters in the Fiscal Year 2000/01 and 2001/02 budget, a total of 15 firefighters were on-duty in Livermore's five fire companies. In the event of a building fire, Livermore had no resources left. While Livermore has a residential fire sprinkler ordinance dating back to 1987, three of the five fire districts in the City of Livermore are currently predominantly non-sprinklered.

In order to address these issues, and while being sensitive to fiscal constraints, in Fiscal Year 2000/01, the LPFD proposed the increase of the number of daily on-duty firefighters from 15 to 18. This would provide three fire companies with a daily staffing level of four firefighters and two fire companies with a daily staffing level of three firefighters. The three-person fire crews would be assigned to the newer, principally sprinklered, lower call volume areas of town. Thus, upon full implementation of the plan, for a house fire, four fire crews would provide a total of 15 firefighters, with one three-person crew available to respond to the community's other emergency needs.

The program outlined above was implemented in Fiscal Year 2000/01 with the hiring of three additional firefighters. This increased the total number of firefighter's on-duty per-day from 15 to 16. In Fiscal Year 2002/03, three additional firefighters were hired, increasing the total number of firefighter's on-duty daily from 16 to 17. The final step in this phased-in implementation would be the addition of three firefighters in Fiscal Year 2005/06, thereby increasing the total number of firefighter's on-duty daily from 17 to 18.

Increasing the first two crews to a four-person company has already improved Department effectiveness. In February 2002, a four-person crew was the first company to respond to a serious garage/home fire in the Rincon/Pine district (Fire Station No. 7). By having a four-person crew, the captain was able to comply with the OSHA regulations without waiting for the second fire company to arrive at the scene. For a three person company to comply with OSHA, the crew would have been forced to wait outside structure before commencing the inside attack on the fire until another fire company arrived. This would have resulted in significant structural damage and loss of personal property because the fire would have spread into the attic over the living area. This was prevented by a timely interior fire attack with the four-person fire crew.

The Consolidated Operating Budget – Fiscal Year 2004/05

When the typical operating expenses of the LPFD are increased for the upcoming fiscal year for inflation, contractual cost of living adjustments, and the adjustments and staffing initiative discussed above, the proposed Fiscal Year 2004/05 consolidated budget totals \$22.9 million. This \$22.9 million is the consolidated budget before adjustments are made or direct charges are applied (see below). This \$22.9 million is allocated between the six budget activities as follows:

Administrative Services-Disaster Preparedness	\$ 1,219,686
Fire Prevention Bureau	1,602,205
Fire Operations & Suppression	19,634,442
Emergency Medical Services	361,031
Asset Management*	<u>83,800</u>
Total FY 2004/05 Proposed Consolidated Budget	<u>\$22,901,164</u>

* Includes items that are not allocated to both partner cities and belong to only one partner

Allocation of the Consolidated Budget to the Partner Cities

Per the JPA cost share formula, the total proposed FY 2004/05 consolidated budget of \$22.9 million would be allocated to the partner cities as follows:

Proposed Fiscal Year 2004/05 Consolidated Fire Budget

Budget Activity	Total LPFD FY 2004/05 Budget*	Total Livermore FY 2004/05 Budget*	Total Pleasanton FY 2004/05 Budget*
Annual Operating Budget per the JPA Cost Share Formula:			
Administrative Services & Disaster Preparedness	1,219,686	609,843	609,843
Fire Prevention Bureau & Haz. Mat. Program	1,602,205	811,951	790,254
Operations & Suppression	19,634,442	9,536,728	10,097,714
Emergency Medical Services	361,031	175,357	185,674
Asset Management	83,800	65,300	18,500
Subtotal - Annual Consolidated Fire Budget	22,901,164	11,199,179	11,701,985
Additional Direct Charges or Adjustments to the Cost-Shared Formula:			
Cost Share Adjustment for Salaries Weighted Per Position Classification	0	45,794	(45,794)
Adjustment to Revenues	(33,500)	(16,661)	(16,839)
Dispatch Services from Livermore to Pleasanton	0	(99,000)	99,000
Support From Pleasanton for Payroll, Personnel, Finance & Central Services & Liability Insurance Offset	0	223,315	(223,315)
Sharing of Headquarters & Fuel Expenses	0	(6,600)	6,600
Subtotal - Direct Charges/Adjustments	(33,500)	146,848	(180,348)
Total City Specific Cost	-	11,346,027	11,521,637
Total Combined Cost	\$22,867,664	-	-

* Does not include fire truck and light duty vehicle maintenance and replacement, individual partner city general liability premiums, facility construction, facility renovation and fire station facility operating expenses.

FISCAL AND ADMINISTRATIVE IMPACTS

As a result of increases for inflation, cost of living adjustments, and the program adjustments discussed above, the total fiscal impact of the consolidated budget to the partner cities for Fiscal Year 2004/05 is shown below:

Allocation of LPFD Consolidated Budget Costs to Partner Cities Comparison of Fiscal Year 2003/04 to Fiscal Year 2004/05

<u>Partner City</u>	<u>Fiscal Year 2003/04</u>	<u>Fiscal Year 2004/05</u>	<u>Variance Increase</u>
Livermore	\$ 9.9 million	\$11.3 million	\$1.4 million
Pleasanton	10.0 million	11.5 million	1.5 million
Total	\$19.9 million	\$22.8 million	\$2.9 million

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 Year 2004/05.

Attachments: LPFD Consolidated Budget Spreadsheet – Fiscal Year 2004/05

