

Livermore-Pleasanton Fire Department

Two-Year Operating Budget Update

Fiscal Years 2015-16 & 2016-17

Annual Report 2015





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Fiscal Years 2015-16 & 2016-17
and
2015 Annual Report**

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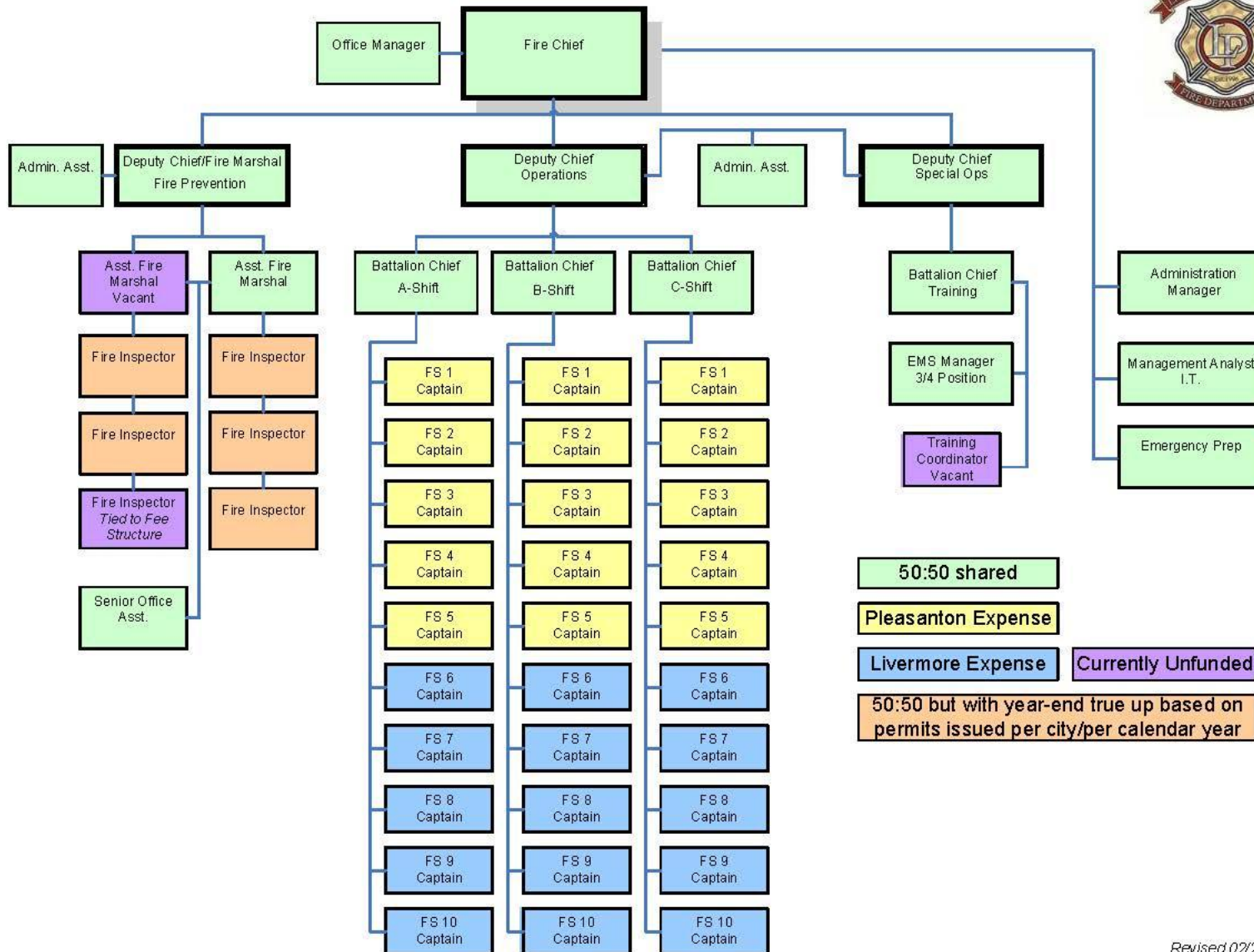
2015 ANNUAL REPORT

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Organizational Chart



50:50 shared
Pleasanton Expense
Livermore Expense Currently Unfunded
50:50 but with year-end true up based on permits issued per city/per calendar year

Revised 02/2016

To Our Communities

The Mission of the Livermore-Pleasanton Fire Department (LPFD) is to make our community safe for all citizens to live and work through the protection of life, property, and the environment by responding to all fire, medical, rescue and hazardous materials incidents.

Joint Powers Authority Governing Board

City of Pleasanton

Jerry Thorne, Mayor
Kathy Narum, Council Member

City of Livermore

John Marchand, Mayor
Stewart Gary, Council Member

Livermore-Pleasanton Fire Department Joint Executive Directors

Nelson Fialho, City Manager Ruben Torres, Fire Chief Marc Roberts, City Manager



Community Events



Station Tours



February 26, 2016

Mr. Nelson Fialho
City Manager
City of Pleasanton

Mr. Marc Roberts
City Manager
City of Livermore

Dear Joint Executive Directors;

As required by the Joint Powers Agreement and on behalf of the men and women of the Livermore-Pleasanton Fire Department, I present the Livermore-Pleasanton Fire Department Two-Year Operating Budget Update for Fiscal Years 2015-16 and 2016-17. This document represents the culmination of 20 years of cooperation and effort by the finance departments of the City Pleasanton and City of Livermore and the Livermore-Pleasanton Fire Department. It is the third “stand alone, fully encapsulated” budget in response to direction provided by the Joint Executive Directors to the Fire Chief.

The Fire Department continues to believe this new budget format will help fire administrators better manage the department budget and give both cities equal access to the budget, including current expenditures and anticipated year end surpluses or overages.

The updated budget for FY 2015-16 and FY 2016-17 includes, Internal Support Services provided to the Fire Department by both cities and is divided appropriately. The budget also captures both revenues and expenses, in an attempt to identify the full cost of fire and life safety services for both cities. One new expense that is included in the budget document is the expenditures associated with East Bay Regional Communications System Authority (EBRCSA). This budget document continues to endeavor to capture future capital liabilities which prior budgets had no line item, future cost projections or budget allocation.

Although the proposed budget update does not include any additional new full time equivalent (FTE) positions, incorporated into the spending plan is the over-hire of a total of 11 firefighter and firefighter paramedic positions. This pilot program aims to reduce mandated overtime, extend the time period between costly fire academies, and is expected to have positive impacts on worker’s compensation claims with no material increase in personnel costs.

In addition, the Fire Department has incorporated the Annual Report with previous year's performance metrics (2015). The data in this report is presented from an annual perspective, but it helps provide readers a nexus between fire department staffing, expenditures, and outcomes.

Conclusion

The Fire Department is committed to assist both cities to meet the continuing fiscal challenges. There continues to be tremendous value in the partnership between the City of Pleasanton and City of Livermore. This is proven daily by the sharing of emergency resources, providing coverage in both cities, and decreased labor costs in overhead and operations. We are committed to evaluate all ways in which economies of scale and shared resources can fiscally and operationally benefit both partner communities.

The Livermore-Pleasanton Fire Department appreciates the support of the leadership teams in both cities, and recognizes the tremendous work that is done daily to care for our personnel, facilities, fleet, finances, and all other services we receive.

Sincerely,

Ruben Torres

Ruben Torres
Fire Chief

BACKGROUND

City of Livermore

Founded in 1869, Livermore is California's oldest wine region, framed by award-winning wineries, farm lands and ranches that mirror the valley's western heritage. The City of Livermore (pop. 85,156) encompasses 26.44 square miles and is the easternmost city in the San Francisco Bay Area; the gateway to the Central Valley. Protection by the coastal range provides the Livermore Valley with a mild climate that enhances the pursuit of a more relaxed, less congested lifestyle.

As home to renowned science and technology centers, Lawrence Livermore National Laboratory and Sandia National Laboratory, Livermore is a technological hub and an academically engaged community. It has become an integral part of the Bay Area, successfully competing in the global market powered by its wealth of research, technology and innovation.

Livermore's arts, culture, western heritage, and vibrant wine industry provide a unique blend to this special community. Historic Downtown Livermore is enjoying a renaissance reestablishing the downtown as the city's preeminent shopping, dining, entertainment, and cultural district with a 13-screen cinema and a 500-seat performing arts center. With the addition of the San Francisco Premium Outlets, several residential projects, art/live workspaces, and a pedestrian-oriented environment, the City is establishing an active urban living experience in the Valley.

City of Pleasanton

Pleasanton is a community of 74,110, situated in the Tri-Valley Region of the Bay Area in Northern California. Pleasanton is a family-oriented community and prides themselves on their numerous parks, recreation facilities and programs. Pleasanton is also home to thriving business parks and the regional Stoneridge Mall. The Pleasanton Unified School District has been named a National District of Character and 12 out of its 14 schools have received the California Distinguished School designation. Together, the City and School District are committed to building a Community of Character.

Pleasanton's Downtown is the heart of the community -- the setting for festivals, street parties, parades, weekly summer concerts, Saturday farmer's market, and other special events. Downtown also offers some of the finest dining and shopping in the Tri-Valley. Pleasanton is also home to the Alameda County Fairgrounds which hosts statewide and regional events, as well as the annual Alameda County Fair.

The Livermore-Pleasanton Fire Department

The Livermore-Pleasanton Fire Department (LPFD) provides seamless Fire and Life Safety protection to the cities of Livermore, Pleasanton, and several square miles of unincorporated area adjacent to both cities. These areas include Happy Valley, Castlewood (the Pleasanton Ridge) and the U.S. Department of Veterans Affairs Administration Hospital in Livermore. The department consists of 121 dedicated personnel, delivering fire and emergency medical services,

specialized rescue, hazardous materials mitigation, development and code enforcement services and public education from 10 neighborhood fire stations and fire headquarters.

Over the past four years, significant integration between the LPFD and Alameda County Fire Department emergency resources has improved services throughout the valley, and increased system reliability for both agencies. Through unified communications (ACRECC) and redefined response area, the departments have reduced duplication of service, increased command depth, and are moving toward seamless emergency operations. We continue to monitor the equity of shared resources to ensure these system enhancements equally benefit both agencies.

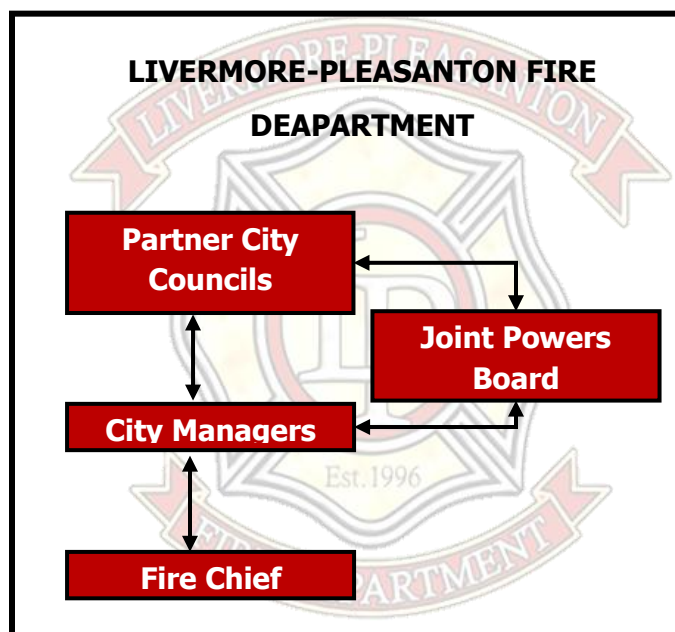
ADMINISTRATION AND BUDGET

Organization Plan

The LPFD uses a joint powers authority (JPA) model with essential support services, such as Human Resources and Finance, which are provided by the City of Pleasanton and City of Livermore, respectively. This partnership promotes more efficient administration and effective delivery of life-safety services without the additional overhead of a completely independent JPA entity.

The LPFD organizational plan established a JPA Board of Directors which is a subcommittee of both City Councils to understand fire and emergency medical service issues in depth. The JPA Board has limited independent power and all major decisions proposed by the JPA Board require ratification by the respective City Councils. If such ratification is not attained, the issue is returned to the JPA Board and executive management staff for further work.

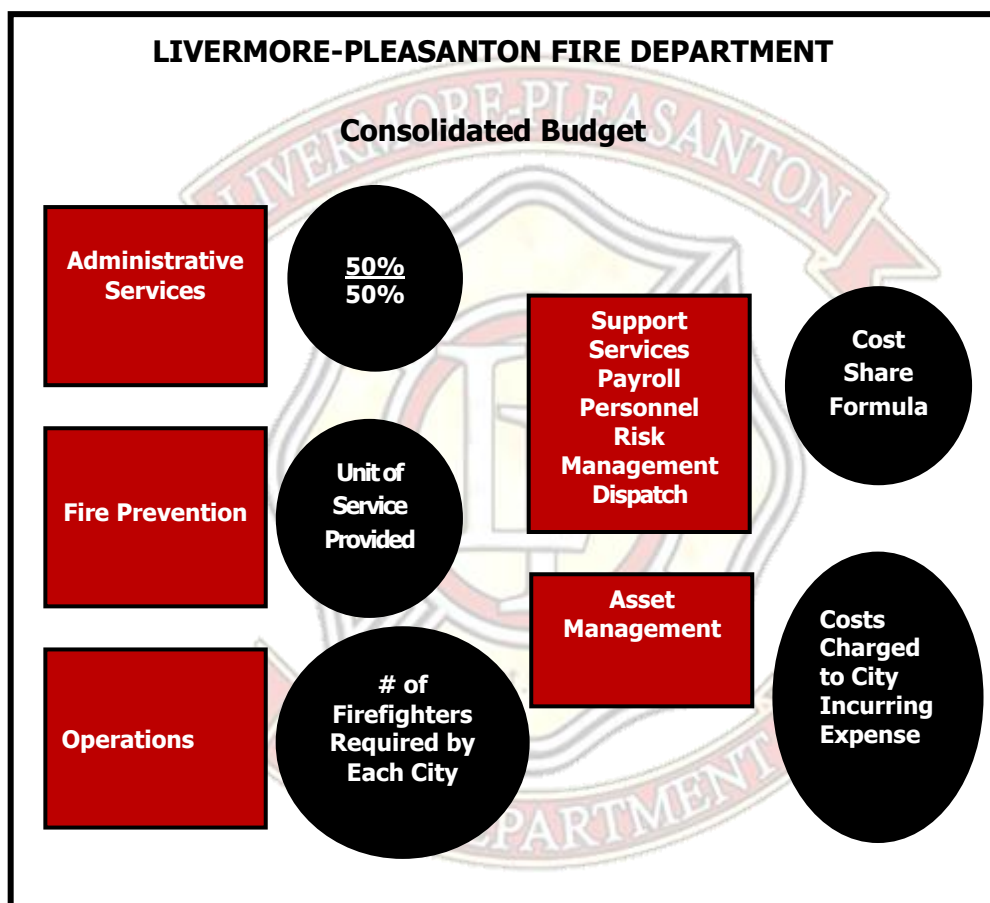
In this joint consensus partnership neither city can dictate to the other. The JPA Board, combined with the joint budget, provides an effective tool in maximizing the delivery of fire services, controlling costs, and maintaining local control in determining service levels.



Consolidated Budget

At the time of consolidation in 1996, a cost sharing plan was developed to allow each partner city to pay its share of the joint operating expenses of the LPFD. This plan apportions overall headquarters and administrative expenses by different formulas on a program by program basis. By structuring the formulas according to program, each city is able to maximize its cost benefit, as well as better match service levels with the evolving needs of its own community.

Administrative costs are shared 50/50 by each city. Fire Prevention expenses are shared based on units of service provided (the number of new construction and tenant improvement inspections issued per city, per calendar year). Fire Operations and Suppression expenses are shared between the partner cities based on the number of firefighters each city requires. Self-determining the number of firefighters in this way, is an example of how each community is able to maintain local control and effectively meets its own independent service level requirements. Each city also individually maintains and purchases its own fire stations and fire apparatus.



Highlights for the proposed FY 2015-16 updated budget

The FY 2015-16 updated budget reflects an overall \$641,386 change from the original FY 2015-16 adopted budget.

- Adopted FY 2015-16 \$31,107,996
- Proposed FY 2015-16 \$31,749,382

The Department increased the FY 2015-16 Personnel and Supplemental Personnel Services by \$547,286 and Supplies budget by \$94,100. Key factors contributing to the budget increases are due to the following:

1. Personnel and Supplemental Personnel Services \$547,286

There are no additions to FTE's from the adopted FY 2015-16 budgets; however, one position was upgraded from Management Analyst to Administration Manager. Adjustments have been made for vacancies, predicted retirements, and overtime necessary to conduct an academy later this year as well as an increase in Strike Team call-outs. The contributions to OPEB and Worker's Compensation Funds remained at the same level, \$1.1 million and \$1.2 million, respectively.

2. Services and Supplies \$94,100

The following expenses increased:

- Contract Services Government \$61,800
The department received the first bill for 2014-15 services from East Bay Regional Communication Systems Authority (EBRCSA) for \$30,900 and current fiscal year bill for 2015-16 services for \$30,900.
- Fire Insurance \$17,300
The Bay Cities Joint Powers Insurance Authority bill for the LPFD's portion of general liability increased over 23%.
- Contingency of \$15,000 established.

Highlights to proposed FY 2016-17 updated Budget

The FY 2016-17 proposed budget reflects an overall increase of \$531,853 since the time of adoption.

- Adopted FY 2016-17 \$32,756,806
- Proposed FY 2016-17 \$33,288,659

The Department increased the FY 2016-17 Personnel and Supplemental Personnel Services by \$468,653 and Supplies budget by \$63,200. Key factors contributing to the budget increases are due to the following:

Personnel and Supplemental Personnel Services \$468,653

There are no changes to staffing levels from the proposed FY 2015-16 budget. Adjustments have been made for upgraded Administration Manager position, overtime to properly reflect anticipated Strike-Team call-out and an increased contribution of \$150,000 to prefund the retiree medical benefit, commonly referred to as OPEB (Other Post Employment Benefits). The Worker's Compensation Fund remained at the same level of \$1.2 million.

1. Services and Supplies \$63,200

The following expenses increased:

- Contract Services Government \$30,900
East Bay Regional Communication Systems Authority (EBRCSA) 16/17 services for \$30,900.
- Fire Insurance \$17,300
The Bay Cities Joint Powers Insurance Authority bill for the LPFD's portion of general liability increased over 23%.
- Contingency of \$15,000

2015 Department Accomplishments

- Temporarily relocated Fire Station 9 and began the rebuild of the facility on the original site.
- Made improvements to dispatching based on GPS proximity regardless of agency jurisdiction to provide the closest fire department unit to customers and to those of neighboring jurisdictions.
- Began the process to amend the existing JPA agreement.
- Held the Fourth Annual Fire Safety Expo with record community attendance.
- Created specifications for three Type 1 Fire Engines (2 Pleasanton, 1 Livermore) and completed the order.
- Hosted Fire Ops 101, a workshop designed to inform local officials about LPFD service capabilities and fire service working conditions.
- Graduated two citizens from the Community Emergency Response Training academy.
- Maintained contract services to the U.S. Veteran's Administration Hospital in Livermore and generated more than \$900,000 in service revenue.
- Hired a Fire Chief, graduated five firefighters from the LPFD Fire Academy, and filled two Fire Inspector positions. Initiated recruitments for Deputy Fire Chief and Fire Administration Manager.
- Took delivery of new rescue boat and motor and trained all firefighters on its use.



Fire Department Position Detail

DIVISION	Fiscal Year			
	2015-16	2015-16	2016-17	2016-17
	Budgeted	Proposed	Budgeted	Proposed
Administration				
Fire Chief	1.00	1.00	1.00	1.00
Deputy Fire Chief	2.00	2.00	2.00	2.00
EMS Manager	0.75	0.75	0.75	0.75
Battalion Chief	4.00	4.00	4.00	4.00
Administration Manager	-	1.00	-	1.00
Management Analyst, Finance	1.00	-	1.00	-
Office Manager	1.00	1.00	1.00	1.00
Management Analyst, IT	1.00	1.00	1.00	1.00
Disaster Preparedness Coordinator	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	2.00
Sr. Office Assistant	1.00	1.00	1.00	1.00
TOTAL	14.75	14.75	14.75	14.75
Emergency Operations				
Captain	30.00	30.00	30.00	30.00
Engineer	30.00	30.00	30.00	30.00
Firefighter/Paramedic *	30.00	30.00	30.00	30.00
Firefighter *	9.00	9.00	9.00	9.00
TOTAL	99.00	99.00	99.00	99.00
Fire Prevention				
Deputy Chief (Fire Marshal)	1.00	1.00	1.00	1.00
Assistant Fire Marshal	1.00	1.00	1.00	1.00
Fire Inspector	5.00	5.00	5.00	5.00
TOTAL	7.00	7.00	7.00	7.00
GRAND TOTAL	120.75	120.75	120.75	120.75

* FTE count does not include 11 overhires which are part of pilot program.



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Budget Summary

JPA Shared Revenues Fiscal Years 2016-2017

Fund	Account No. & Description	FY 2015-16 ADOPTED	FY 2015-16 PROPOSED	FY 2016-17 ADOPTED	FY 2016-17 PROPOSED
911	30000 Revenue	\$ 31,107,996	\$ 31,749,382	\$32,756,806	\$ 33,288,659
911	39909 Intergovernmental Revenue	25,000	25,000	25,000	25,000
911	36430 Small State Grants	25,000	25,000	25,000	25,000
911	39911 Charges For Current Service	902,683	1,360,108	947,717	1,214,777
911	343602 After Hours Inspections	2,000	2,000	2,000	2,000
911	34805 Fed Reimbursement For Fire Service	-	60,000	-	125,000
911	34810 State Reimbursement For Fire Service	-	357,000	-	125,000
911	35200 Sale Of Reports	-	160	-	160
911	36829 Fire VA Contract Service	900,683	900,683	945,717	945,717
911	36780 Administrative Cost Rvry	-	40,265	-	16,900
911	39912 Other Revenue	30,180,313	30,364,274	31,784,089	32,048,882
911	32420 Misc Donations	1,000	1,000	1,000	1,000
911	36911 Participation By Others	5,000	1,375	5,000	1,375
911	3691026 Partner Contribution-Pleasanton	15,454,843	15,570,651	16,279,549	16,434,466
911	3691027 Contribution-Livermore	14,719,470	14,791,248	15,498,540	15,612,041

Livermore Only Fire Revenues (Not Part of JPA Shared Revenues) Fiscal Years 2016-2017

Fund	Account No. & Description	FY 2015-16 ADOPTED	FY 2015-16 PROPOSED	FY 2016-17 ADOPTED	FY 2016-17 PROPOSED
001	30000 Revenue	\$1,091,500	\$1,339,400	\$1,091,500	\$1,312,600
001	31470 Fire Code Permits	60,000	141,600	60,000	141,600
001	31480 Hazmat Permits	375,000	331,400	375,000	331,400
001	34780 EMT Service Area	360,000	365,900	360,000	365,900
001	34820 Emergency Services	215,000	227,200	215,000	227,200
001	35450 Weed Abatement	6,500	6,500	6,500	6,500
001	35590 Fire - Plan Check & Inspection Fees	75,000	266,800	75,000	240,000

Pleasanton Only Fire Revenues (Not Part of JPA Shared Revenues) Fiscal Years 2016-2017

Fund	Account No. & Description	FY 2015-16 ADOPTED	FY 2015-16 PROPOSED	FY 2016-17 ADOPTED	FY 2016-17 PROPOSED
122	3000 Revenue	\$663,000	\$1,134,000	\$663,000	\$1,136,144
122	3058 Other Fire Permits	2,500	2,500	2,500	2,500
122	3061 Fire Onsite Permits	5,000	5,000	5,000	5,000
122	3275 Plan Check Fees - Fire	20,000	30,000	20,000	30,000
122	3281 Fire Onsite Plan Checks	5,000	10,500	5,000	10,500
122	3286 Fire Inspection Fees	4,000	4,500	4,000	4,500
122	3378 Weed Abatement	1,500	1,500	1,500	1,500
122	3379 Fire Protection Services (Zones 2, 3, & 4)	395,000	850,000	395,000	850,000
122	3412 Emergency Services (FRALS)	230,000	230,000	230,000	232,144

911 LPFD - ALL PROGRAMS		FY 2015-16 ADOPTED	FY 2015-16 PROPOSED	FY 2016-17 ADOPTED	FY 2016-17 PROPOSED
40000 Expenditures		\$31,107,996	\$31,749,382	\$32,756,806	\$33,288,659
42000 Personnel Services		\$18,429,565	\$19,650,352	\$19,213,989	\$19,988,562
42010	Permanent Employee	13,441,515	12,564,216	14,161,595	13,735,074
4201001	Budget Adjustment-Salaries	0	275,800	0	786,240
42020	Temporary Employee	135,000	145,300	135,000	135,000
42040	Holiday Pay In Lieu	866,208	890,148	900,312	915,372
42050	Overtime	3,038,875	4,844,115	3,038,875	3,442,713
42130	Shift Premium	64,971	64,971	64,971	64,971
42170	Uniform/Shoe Allowance	80,688	77,172	80,688	77,172
42230	Bilingual Pay	1,296	1,298	1,296	1,296
42302	Paramedic Pay	230,988	226,173	239,172	242,904
42304	Haz Mat Pay	91,200	84,339	95,088	92,772
42306	Education Incentive Pay	50,724	54,238	50,976	54,528
42308	Certification Pay	428,100	422,582	446,016	440,520
42500 Supplemental Personnel Services		\$11,203,826	\$10,530,325	\$12,063,204	\$11,757,284
42570	Retirement Benefit	5,596,896	5,116,368	6,303,144	5,872,512
42580	Fringe Benefit	4,324,230	3,984,857	4,477,360	3,988,340
4258001	Budget Adjustment-Benefits	0	151,500	0	463,882
42588	Leave(s) Cash Out	132,700	127,600	132,700	132,550
44070	Retiree Health Premiums	1,150,000	1,150,000	1,150,000	1,300,000
43000 Services & Supplies		\$1,474,605	\$1,568,705	\$1,479,613	\$1,542,813
43010	Utilities Water	4,000	4,000	4,000	4,000
43020	Utilities Gas Lights	20,000	20,000	20,000	20,000
430401	Telephone-City Land Lines	60,000	60,000	60,000	60,000
430402	Telephone-City Cell Phone	42,000	42,000	42,000	42,000
43050	Printing & Binding	15,000	15,000	15,000	15,000
43070	Postage & Freight	1,665	1,665	1,665	1,665
43080	Travel Expense	6,000	13,200	6,000	13,200
43090	Repair & Maintenance-Equipment	22,250	22,250	22,250	22,250
4309040	Repair & Maintenance-Contract	66,747	66,747	66,747	66,747
43100	Repair & Maintenance-Building	2,000	6,660	2,000	6,660
43110	Rental of Land/Bldg/Equip	0	5,000	0	0
43130	Contract Services Private	158,104	158,104	156,112	156,112
4313040	Computer Contract Services	64,200	64,200	64,200	64,200
4313230	Biosolids Disposal	13,150	23,200	13,150	13,400
4313618	Services-Hosted Training	17,168	17,168	17,168	17,168
43140	Office Supplies	19,800	19,800	19,800	19,800
43150	Supplies-Other	135,871	87,671	142,871	142,871
4315002	Personal Protective Supplies	169,000	169,100	169,000	169,000
4315030	Small Fire Equipment	136,981	125,100	136,981	132,650
43180	Gasoline	650	700	650	700
43190	Grounds Maintenance	17,000	13,000	17,000	13,000
43200	Miscellaneous	29,674	2,000	29,674	2,000
43270	Replacement Reserve	80,000	80,000	80,000	80,000
43280	Training & Education	99,278	92,203	99,278	92,203
43288	Licenses & Certifications	3,900	7,600	3,900	7,600
43300	Debt Service Principal	0	30,000	0	30,000
43350	Public Outreach	39,750	29,800	39,750	29,800
43371	Vehicle Supplies Equipment	2,850	2,850	2,850	2,850
43450	Recruitment Expense	9,277	24,727	9,277	9,277
43510	Physical Exams	10,721	10,721	10,721	10,721
43530	Contract Services Government	0	61,800	0	30,900
43580	Tuition Reimbursement	5,000	19,870	5,000	19,870
435801	Fitness Program	0	11,000	0	0
44010	Fire Insurance	200,000	217,300	200,000	217,300
44030	Liability Contingency	0	15,000	0	15,000
44090	Membership & Subscriptions	22,569	14,869	22,569	14,869
45020	Field Equipment	0	14,400	0	0

City of Pleasanton and City of Livermore Internal Support Services

All administrative support functions are provided to the Livermore-Pleasanton Fire Department by the two partner cities. This includes City Attorney, Human Resources, Finance, Information Technology, Fleet, and Facility Services. These services are given a financial value, and this value is shared equally by the partner agencies.

Internal Support Services Fiscal Years 2015-16 & 2016-17

INTERNAL SUPPORT SERVICES	FY 2015-16 ADOPTED			FY 2015-16 PROPOSED			FY 2016-17 ADOPTED			FY 2016-17 PROPOSED		
	LPFD	NET CONTRIBUTION PER PARTNER		LPFD	NET CONTRIBUTION PER PARTNER		LPFD	NET CONTRIBUTION PER PARTNER		LPFD	NET CONTRIBUTION PER PARTNER	
		COL	COP		COL	COP		COL	COP		COL	COP
Internal Support Services	\$733,160	\$420,212	\$312,948	\$733,160	\$420,212	\$312,948	\$733,160	\$420,212	\$312,948	\$733,160	\$420,212	\$312,948
City Attorney	37,214	37,214	Provider	37,214	37,214	Provider	37,214	37,214	Provider	37,214	37,214	Provider
Finance	312,948	Provider	312,948	312,948	Provider	312,948	312,948	Provider	312,948	312,948	Provider	312,948
Human Resources	167,417	167,417	Provider	167,417	167,417	Provider	167,417	167,417	Provider	167,417	167,417	Provider
Support Services	18,210	18,210	Provider	18,210	18,210	Provider	18,210	18,210	Provider	18,210	18,210	Provider
General Services	197,371	197,371	Provider	197,371	197,371	Provider	197,371	197,371	Provider	197,371	197,371	Provider

Note: This budget reflects the total value of the service with the partner providing the service meeting their obligation “in kind”.



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Fire Department Operating Budget By Division

FIRE ADMINISTRATION

The Fire Administration Division of the fire department consists of the Fire Chief, Administration Manager, Office Manager, and the Information Technology Management Analyst. The Fire Chief oversees the relationship between partner agencies, the fiscal responsibility of the department, and the health and welfare of all department personnel.

Performance Expectations

- Provide an environment where department personnel can thrive.
- Ensure equity in service levels and financial responsibilities between partner agencies.
- Adhere to all laws, regulations, contracts and expectations of partner agencies.
- Ensure internal fiscal responsibility.
- Exemplify and ensure strong ethical behavior throughout organization.
- Ensure the highest level of internal and external customer service throughout organization.
- Conduct long range financial and operational planning.
- Strengthen relationships with surrounding agencies and community groups.

Accomplishments

- Received approvals from the Department of Veteran's Affairs to continue year three of five of the contract to provide fire safety and emergency response services to the VA Hospital Livermore.

Goals

- Complete Livermore-Pleasanton JPA governing document rewrite.
- Further develop Alameda County Regional Communications Center partnership to include automatic vehicle location, MDC situation status, and closest unit dispatch/response (boundary drops).
- Develop new, comprehensive policy manual.
- Continue comprehensive water conservation efforts to include training, facilities, and apparatus.
- Fully implement department records management system, including Inventory and Inspections modules.

Administration
Budget Detail Fiscal Years 2015-16 & 2016-17

80010 ADMINISTRATION	FY 2015-16 ADOPTED			FY 2015-16 PROPOSED			FY 2016-17 ADOPTED			FY 2016-17 PROPOSED		
	COST SHARE			COST SHARE			COST SHARE			COST SHARE		
	LPFD	COL	COP	LPFD	COL	COP	LPFD	COL	COP	LPFD	COL	COP
	100%	50%	50%	100%	50%	50%	100%	50%	50%	100%	50%	50%
40000 Expenditures	\$4,053,962	\$2,026,983	\$2,026,983	\$3,893,891	\$1,946,948	\$1,946,948	\$4,093,438	\$2,046,721	\$2,046,721	\$3,989,848	\$1,994,925	\$1,994,925
42000 Personnel Services	\$2,003,908	\$1,001,954	\$1,001,954	\$1,920,121	\$960,061	\$960,061	\$2,003,908	\$1,001,954	\$1,001,954	\$2,016,312	\$1,008,156	\$1,008,156
42010 Permanent Employee	1,752,460	876,230	876,230	1,625,353	812,677	812,677	1,752,460	876,230	876,230	1,767,844	883,922	883,922
4201001 Bdgt-Adj-Salaries	0	0	0	36,000	18,000	18,000	0	0	0	0	0	0
42020 Temporary Employee	135,000	67,500	67,500	145,300	72,650	72,650	135,000	67,500	67,500	135,000	67,500	67,500
42040 Holiday Pay In Lieu	45,600	22,800	22,800	46,428	23,214	23,214	45,600	22,800	22,800	46,428	23,214	23,214
42050 Overtime	4,360	2,180	2,180	1,200	600	600	4,360	2,180	2,180	1,200	600	600
42130 Shift Premium	59,300	29,650	29,650	59,300	29,650	29,650	59,300	29,650	29,650	59,300	29,650	29,650
42170 Uniform/Shoe Allowance	7,188	3,594	3,594	6,540	3,270	3,270	7,188	3,594	3,594	6,540	3,270	3,270
42500 Supplemental Personnel Svs	\$1,543,729	\$771,865	\$771,865	\$1,383,570	\$691,786	\$691,786	\$1,583,205	\$791,603	\$791,603	\$1,417,786	\$708,893	\$708,893
42570 Retirement Benefit	556,308	278,154	278,154	524,916	262,458	262,458	593,928	296,964	296,964	588,096	294,048	294,048
42580 Fringe Benefit	500,068	250,034	250,034	359,501	179,751	179,751	501,924	250,962	250,962	291,490	145,745	145,745
4258001 Bdgt-Adj-Bnft	0	0	0	11,800	5,900	5,900	0	0	0	0	0	0
42588 Leave(s) Cash Out	70,200	35,100	35,100	70,200	35,100	35,100	70,200	35,100	35,100	70,200	35,100	35,100
44070 Retiree Health Premiums	417,153	208,577	208,577	417,153	208,577	208,577	417,153	208,577	208,577	468,000	234,000	234,000
43000 Services & Supplies	\$506,325	\$253,164	\$253,164	\$590,200	\$295,101	\$295,101	\$506,325	\$253,164	\$253,164	\$555,750	\$277,876	\$277,876
43010 Utilities Water	4,000	2,000	2,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000	2,000	2,000
43020 Utilities Gas Lights	20,000	10,000	10,000	20,000	10,000	10,000	20,000	10,000	10,000	20,000	10,000	10,000
430401 Telephone-City Land Lines	60,000	30,000	30,000	60,000	30,000	30,000	60,000	30,000	30,000	60,000	30,000	30,000
430402 Telephone-City Cell Phone	42,000	21,000	21,000	42,000	21,000	21,000	42,000	21,000	21,000	42,000	21,000	21,000
43050 Printing & Binding	15,000	7,500	7,500	15,000	7,500	7,500	15,000	7,500	7,500	15,000	7,500	7,500
43070 Postage & Freight	1,665	833	833	1,665	833	833	1,665	833	833	1,665	833	833
43080 Travel Expense	6,000	3,000	3,000	6,000	3,000	3,000	6,000	3,000	3,000	6,000	3,000	3,000
4309040 Repair & Maint.-Contract	12,000	6,000	6,000	12,000	6,000	6,000	12,000	6,000	6,000	12,000	6,000	6,000
43100 Repair & Maint.-Building	2,000	1,000	1,000	5,760	2,880	2,880	2,000	1,000	1,000	5,760	2,880	2,880
43130 Contract Services Private	70,000	35,000	35,000	70,000	35,000	35,000	70,000	35,000	35,000	70,000	35,000	35,000
4313040 Computer Contract Svs	54,200	27,100	27,100	54,200	27,100	27,100	54,200	27,100	27,100	54,200	27,100	27,100
4313230 Biosolids Disposal	7,000	3,500	3,500	7,250	3,625	3,625	7,000	3,500	3,500	7,250	3,625	3,625
43140 Office Supplies	19,800	9,900	9,900	19,800	9,900	9,900	19,800	9,900	9,900	19,800	9,900	9,900
43150 Supplies-Other	19,850	9,925	9,925	19,850	9,925	9,925	19,850	9,925	9,925	19,850	9,925	9,925
4315002 Personal Protective Suppl.	1,000	500	500	1,000	500	500	1,000	500	500	1,000	500	500
4315030 Small Fire Equipment	20,381	10,191	10,191	8,100	4,050	4,050	20,381	10,191	10,191	15,650	7,825	7,825
43180 Gas and Oil	150	75	75	150	75	75	150	75	75	150	75	75
43190 Grounds Maintenance	14,000	7,000	7,000	13,000	6,500	6,500	14,000	7,000	7,000	13,000	6,500	6,500
43200 Miscellaneous	26,674	13,337	13,337	2,000	1,000	1,000	26,674	13,337	13,337	2,000	1,000	1,000
43300 Debt Service Principal	0	0	0	30,000	15,000	15,000	0	0	0	30,000	15,000	15,000
43270 Replacement Reserve	80,000	40,000	40,000	80,000	40,000	40,000	80,000	40,000	40,000	80,000	40,000	40,000
43280 Training & Education	10,605	5,303	5,303	10,605	5,303	5,303	10,605	5,303	5,303	10,605	5,303	5,303
43350 Public Outreach	3,500	1,750	1,750	1,000	500	500	3,500	1,750	1,750	1,000	500	500
43450 Recruitment Expense	2,500	1,250	1,250	13,600	6,800	6,800	2,500	1,250	1,250	2,500	1,250	1,250
43510 Physical Exams	2,700	1,350	1,350	2,700	1,350	1,350	2,700	1,350	1,350	2,700	1,350	1,350
43530 Contract Svc Govt	0	0	0	61,800	30,900	30,900	0	0	0	30,900	15,450	15,450
43580 Tuition Reimbursement	0	0	0	10,120	5,060	5,060	0	0	0	10,120	5,060	5,060
44030 Liability Contingency	0	0	0	15,000	7,500	7,500	0	0	0	15,000	7,500	7,500
44090 Membership & Subscrip.	11,300	5,650	5,650	3,600	1,800	1,800	11,300	5,650	5,650	3,600	1,800	1,800

Fire Department Operating Budget By Division

EMERGENCY OPERATIONS

The Emergency Operations Division is the largest division of the fire department. Under direction of the Operations Deputy Chief, the division consists of three (3) Battalion Chiefs, one (1) Battalion Chief of Training, a three quarter (3/4) time EMS Manager, and 99 suppression personnel who staff a total of eight (8) Engine Companies and two (2) Truck Companies. Emergency services are provided from ten (10) fire stations strategically located throughout both communities. The Operations Division is responsible for ensuring the operational readiness of personnel to respond to, and provide all services related to Fire Suppression, Emergency Medical Service, Traffic Collisions, Specialized Rescue, Emergency Hazardous Material Response, and other risk of property losses; such as water leaks, fallen trees, and down utility lines.

Performance Expectations

- Organize and coordinate fire suppression personnel and equipment.
- Emergency Response Standards of Coverage (SOC).
- First fire unit shall arrive on-scene of an emergency within seven (7) minutes time (one minute for dispatch processing, one minute for firefighters to don protective equipment and five minutes to drive to the incident), for 90% of fire and medical incidents.
- Have a full first alarm effective firefighting force on the scene within 10 minutes, for 90% of all fire incidents.
- Establish OSHA firefighter safety standard “2-in/2-out” on structural fires in less than eight (8) minutes from dispatch of alarm, for 90% of all fire incidents.
- Maintain or improve the City’s existing Insurance Services Organization (ISO) fire protection rating at a renewal rating of class three (3).
- Identify, prioritize, and develop appropriate operational policies in an effort to provide the most effective and efficient emergency service delivery to the community.
- Review, monitor, and investigate emergency calls for proper response and adherence to established policies.
- Evaluate and implement new technology that improves operational efficiency and effectiveness during emergency operations.
- Provide a safe work environment for all fire department personnel, minimizing the potential for employee injury.

Accomplishments

- Held exams for entry level Firefighter, Fire Captain (promotional), Battalion Chief (promotional).
- Held recruit Fire Academy and graduated 5 LPFD and 1 Moraga-Orinda Firefighter.

- Purchased Technical Rescue equipment and placed them into service to prepare for movement towards Medium Rescue Typing (this typing is anticipated upon replacement of Truck 93 and Truck 96).
- Initiated a workgroup to improve Diversity Recruitment and attended multiple recruitment fairs with an emphasis on the diversification of the LPFD.

Goals

- Hire and hold a fire academy with the intent of filling current and anticipated vacant positions with the goal to reduce the amount of overtime worked.
- Initiate programs and practices that allow for greater collaboration in policy, procedure and equipment changes and development.



**Emergency Operations
Budget Detail Fiscal Years 2015-16 & 2016-17**

80050 EMERGENCY OPERATIONS	FY 2015-16 ADOPTED			FY 2015-16 PROPOSED			FY 2016-17 ADOPTED			FY 2016-17 PROPOSED		
	LPFD	COST SHARE		LPFD	COST SHARE		LPFD	COST SHARE		LPFD	COST SHARE	
		COL	COP		COL	COP		COL	COP		COL	COP
	100%	48.48%	51.52%	100%	48.48%	51.52%	100%	48.48%	51.52%	100%	48.48%	51.52%
40000 Expenditures	\$24,938,405	\$12,090,137	\$12,848,268	\$26,111,695	\$12,658,950	\$13,452,745	\$26,482,320	\$12,838,627	\$13,643,693	\$27,359,726	\$13,263,996	\$14,095,730
42000 Personnel Services	\$15,299,616	\$7,417,254	\$7,882,362	\$16,714,809	\$8,103,340	\$8,611,469	\$16,064,798	\$7,788,214	\$8,276,584	\$16,848,530	\$8,168,168	\$8,680,362
42010 Permanent Employee	10,629,819	5,153,336	5,476,483	9,963,494	4,830,302	5,133,192	11,331,305	5,493,417	5,837,888	10,881,984	5,275,586	5,606,398
4201001 Bdgt-Adj-Salaries	0	0	0	239,800	116,255	123,545	0	0	0	786,240	381,169	405,071
42040 Holiday Pay In Lieu	820,608	397,831	422,777	843,720	409,035	434,685	854,712	414,364	440,348	868,944	421,264	447,680
42050 Overtime	3,006,096	1,457,355	1,548,741	4,829,915	2,341,543	2,488,372	3,006,096	1,457,355	1,548,741	3,428,513	1,662,143	1,766,370
42130 Shift Premium	2,541	1,232	1,309	2,541	1,232	1,309	2,541	1,232	1,309	2,541	1,232	1,309
42170 Uniform/Shoe Allowance	65,580	31,793	33,787	63,504	30,787	32,717	65,580	31,793	33,787	63,504	30,787	32,717
42302 Paramedic Pay	230,988	111,983	119,005	226,173	109,649	116,524	239,172	115,951	123,221	242,904	117,760	125,144
42304 Haz Mat Pay	91,200	44,214	46,986	84,339	40,888	43,451	95,088	46,099	48,989	92,772	44,976	47,796
42306 Education Incentive Pay	45,924	22,264	23,660	49,439	23,968	25,471	46,176	22,386	23,790	49,728	24,108	25,620
42308 Certification Pay	406,860	197,246	209,614	411,884	199,681	212,203	424,128	205,617	218,511	431,400	209,143	222,257
42500 Supplemental Personnel Svcs	\$8,896,371	\$4,312,960	\$4,583,411	\$8,598,168	\$4,168,392	\$4,429,776	\$9,677,096	\$4,691,456	\$4,985,640	\$9,754,670	\$4,729,065	\$5,025,605
42570 Retirement Benefit	4,678,200	2,267,991	2,410,209	4,382,160	2,124,471	2,257,689	5,314,128	2,576,289	2,737,839	5,014,896	2,431,222	2,583,674
42580 Fringe Benefit	3,527,843	1,710,298	1,817,545	3,385,980	1,641,523	1,744,457	3,672,640	1,780,496	1,892,144	3,492,392	1,693,112	1,799,280
4258001 Bdgt-Adj-Bnft	0	0	0	139,700	67,727	71,973	0	0	0	463,882	224,890	238,992
42588 Leave(s) Cash Out	16,500	7,999	8,501	16,500	7,999	8,501	16,500	7,999	8,501	16,500	7,999	8,501
44070 Retiree Health Premiums	673,828	326,672	347,156	673,828	326,672	347,156	673,828	326,672	347,156	767,000	371,842	395,158
43000 Services & Supplies	\$742,418	\$359,923	\$382,495	\$798,718	\$387,218	\$411,500	\$740,426	\$358,957	\$381,469	\$756,526	\$366,763	\$389,763
43080 Travel Expense	0	0	0	7,200	3,491	3,709	0	0	0	7,200	3,491	3,709
43090 Repair & Maint.-Equip	22,250	10,787	11,463	22,250	10,787	11,463	22,250	10,787	11,463	22,250	10,787	11,463
4309040 Repair & Maint.-Contract	54,747	26,541	28,206	54,747	26,541	28,206	54,747	26,541	28,206	54,747	26,541	28,206
43100 Repair & Maint.-Building	0	0	0	900	436	464	0	0	0	900	436	464
43110 Rental of Land/Bldg/Equip	0	0	0	5,000	2,424	2,576	0	0	0	0	0	0
43130 Contract Svs Private	11,992	5,814	6,178	11,992	5,814	6,178	10,000	4,848	5,152	10,000	4,848	5,152
4313040 Computer Contract Svs	10,000	4,848	5,152	10,000	4,848	5,152	10,000	4,848	5,152	10,000	4,848	5,152
4313230 Biosolids Disposal	4,800	2,327	2,473	14,600	7,078	7,522	4,800	2,327	2,473	4,800	2,327	2,473
4313618 Svs-Hosted Training	17,168	8,323	8,845	17,168	8,323	8,845	17,168	8,323	8,845	17,168	8,323	8,845
43150 Supplies-Other	31,521	15,281	16,240	31,521	15,281	16,240	31,521	15,281	16,240	31,521	15,281	16,240
4315002 Personal Protective Supp	168,000	81,446	86,554	168,000	81,446	86,554	168,000	81,446	86,554	168,000	81,446	86,554
4315030 Small Fire Equipment	116,600	56,528	60,072	116,600	56,528	60,072	116,600	56,528	60,072	116,600	56,528	60,072
43180 Gasoline and Oil	500	242	258	500	242	258	500	242	258	500	242	258
43190 Grounds Maintenance	3,000	1,454	1,546	0	0	0	3,000	1,454	1,546	0	0	0
43200 Miscellaneous	3,000	1,454	1,546	0	0	0	3,000	1,454	1,546	0	0	0
43280 Training & Education	34,973	16,955	18,018	34,973	16,955	18,018	34,973	16,955	18,018	34,973	16,955	18,018
43350 Public Outreach	36,250	17,574	18,676	28,200	13,671	14,529	36,250	17,574	18,676	28,200	13,671	14,529
43371 Vehicle Supplies Equip	2,850	1,382	1,468	2,850	1,382	1,468	2,850	1,382	1,468	2,850	1,382	1,468
43450 Recruitment Expense	6,777	3,285	3,492	6,777	3,285	3,492	6,777	3,285	3,492	6,777	3,285	3,492
435801 Fitness Program	0	0	0	11,000	5,333	5,667	0	0	0	0	0	0
43510 Physical Exams	8,021	3,889	4,132	8,021	3,889	4,132	8,021	3,889	4,132	8,021	3,889	4,132
43580 Tuition Reimbursement	5,000	2,424	2,576	9,750	4,727	5,023	5,000	2,424	2,576	9,750	4,727	5,023
43530 Contract Svc-Govt Agency	0	0	0	0	0	0	0	0	0	0	0	0
44010 Fire Insurance	200,000	96,960	103,040	217,300	105,347	111,953	200,000	96,960	103,040	217,300	105,347	111,953
45020 Field Equipment	0	0	0	14,400	6,981	7,419	0	0	0	0	0	0
44090 Membership & Subscrip	4,969	2,409	2,560	4,969	2,409	2,560	4,969	2,409	2,560	4,969	2,409	2,560



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Fire Department Operating Budget By Division

SPECIAL OPERATIONS

The Special Operations Division consists of the Special Operations Deputy Chief, Battalion Chief of Training and specialists of various ranks who act as program managers, instructors and subject matter experts. Programs which fall within this division include: Training, Emergency Medical Services, Health and Safety, Hazardous Materials, and Urban Search and Rescue.

Performance Expectations

- Oversee the delivery of exemplary medical care for our patients through the EMS Manager.
- Provide a Quality Improvement Program to ensure continuous oversight of care and maintain regulatory compliance through the EMS Manager.
- Coordinate and network with other fire agencies to meet mutual and automatic aid objectives for the local and regional response area.
- Establish and maintain regional partnership for specialized/technical emergency management services including USAR, Hazardous Materials, Water Rescue and Technical Rescue.
- Partner with regional Fire Departments, Alameda County Health and private providers to implement an EMS transport system that addresses the needs of our communities.
- Coordinate with the Deputy Chief of Administration and the Apparatus Committee to determine equipment and vehicle needs.
- Provide direction and assist in setting goals for the department's Urban Search and Rescue (USAR) and Hazmat Teams.
- Identify, prioritize, develop, and deliver the necessary training to provide safe and efficient delivery of emergency services.

Accomplishments

- Established Rescue Task Force/Active Shooter Rescue Team and conducted multiple drills with partner law enforcement agencies.
- Retained EMS Manager and created draft Quality Improvement Program.
- Placed new rescue boat and motor into service and trained all firefighters on their operation.

Goals

- Repurpose former HazMat 92 vehicle into an air/light/rehab vehicle that also carries equipment to support the technical rescue program.
- Develop the water rescue program to increase the number of certified Rescue Swimmers and Boat Operators.
- Increase the number of firefighters who are able to serve on the Hazardous Materials Team through training and certification.

Special Operations Budget Detail Fiscal Years 2016-2017

80030 SPECIAL OPERATIONS	FY 2015-16 ADOPTED			FY 2015-16 PROPOSED			FY 2016-17 ADOPTED			FY 2016-17 PROPOSED		
	LPFD	COST SHARE		LPFD	COST SHARE		LPFD	COST SHARE		LPFD	COST SHARE	
		COL	COP		COL	COP		COL	COP		COL	COP
	100%	50%	50%	100%	50%	50%	100%	50%	50%	100%	50%	50%
40000 Expenditures	\$202,274	\$101,137	\$101,137	\$151,099	\$75,550	\$75,550	\$209,274	\$104,637	\$104,637	\$206,299	\$103,150	\$103,150
43000 Services & Supplies	\$202,274	\$101,137	\$101,137	\$151,099	\$75,550	\$75,550	\$209,274	\$104,637	\$104,637	\$206,299	\$103,150	\$103,150
43130 Contract Services Private	71,224	35,612	35,612	71,224	35,612	35,612	71,224	35,612	35,612	71,224	35,612	35,612
4313230 Biosolids Disposal	1,350	675	675	1,350	675	675	1,350	675	675	1,350	675	675
43150 Supplies-Other	74,000	37,000	37,000	25,800	12,900	12,900	81,000	40,500	40,500	81,000	40,500	40,500
4315030 Small Fire Equipment	0	0	0	400	200	200	0	0	0	400	200	200
43280 Training & Education	50,000	25,000	25,000	42,925	21,463	21,463	50,000	25,000	25,000	42,925	21,463	21,463
43288 Licenses & Certifications	3,900	1,950	1,950	7,600	3,800	3,800	3,900	1,950	1,950	7,600	3,800	3,800
44090 Membership & Subscrip	1,800	900	900	1,800	900	900	1,800	900	900	1,800	900	900

Fire Department Operating Budget By Division

FIRE PREVENTION AND HAZARDOUS MATERIALS REGULATION

The Fire Prevention Bureau's (Bureau) mission is to improve and maintain public safety by reducing injuries and loss of life, environmental damage, and property loss due to fires and hazardous materials incidents. The Fire Prevention Bureau's goal is to accomplish this mission in a consistent, cost effective manner that ensures public safety while helping to build the economic vitality of the community.

Performance Expectations

The Bureau is responsible for the plan review design, installation and maintenance of:

- Fire alarm systems
- Automatic fire protection systems, such as fire sprinklers
- Underground storage tanks
- Hazardous waste
- Aboveground storage of petroleum products
- Hazardous materials inventory reporting, employee training and emergency response planning
- Fire and life safety provisions in the Fire and Building Code, including hazardous materials requirements
- Annual weed abatement program

To ensure new and modified facilities meet community safety and environmental standards, the Bureau implements five core programs:

- Community development and construction oversight
- Weed abatement
- Code enforcement
- Public education and information
- Assisting with fire and hazardous materials investigations

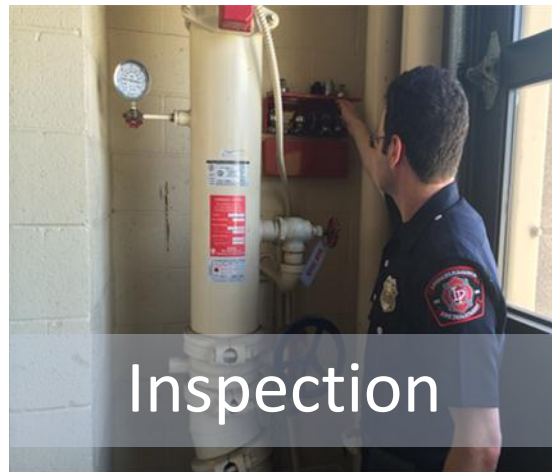
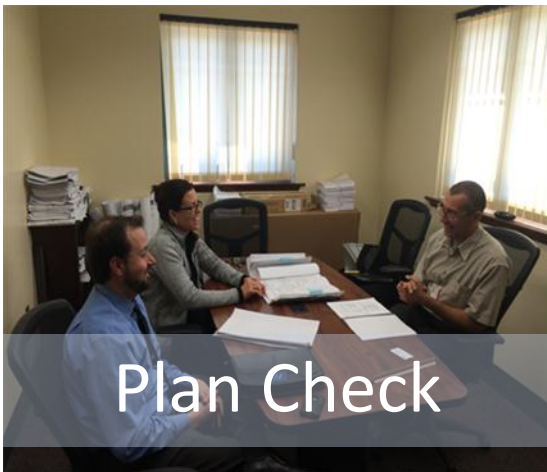
Accomplishments

- Continued to maintain hazardous material data management system that reports inspection and enforcement data to the State of California data system and to continue to download business reported information from the State of California data system. The current system satisfies State of California data management laws and greatly enhances the department's ability to streamline the hazardous materials program.
- Continued to provide technical assistance in the form of letters, classes, and one-on-one training for all hazardous materials facilities.

- Continued to document hazardous materials inspections in the field electronically and email inspections to customers.
- Continue to maintain the vegetation management database.
- Continued the restructure of prevention inspection workflow to include annual and operational permit inspections.
- Implemented a succession plan to address pending retirements coming in the next 6 to 12 months.
- Provided infrastructure for electronic plan review capability.
- Provided fire/life safety and environmental education to the public at the Fire Safety Expo, First Wednesday, Children's Fair, and other community events.

Goals

- Utilize a fully staffed Certified Unified Program and a part-time position (through calendar year 2015) to achieve substantial compliance with state inspection and hazardous materials reporting requirements.
- Perform all state-mandated annual inspections for occupancies in the cities of Livermore and Pleasanton.
- Develop an archiving system for fire protection plans.



**Fire Prevention and Hazardous Materials Regulation
Budget Detail Fiscal Years 2015-16 & 2016-17**

80020 FIRE PREVENTION	FY 2015-16 ADOPTED			FY 2015-16 PROPOSED			FY 2016-17 ADOPTED			FY 2016-17 PROPOSED		
	LPFD	COST SHARE		LPFD	COST SHARE		LPFD	COST SHARE		LPFD	COST SHARE	
		COL	COP		COL	COP		COL	COP		COL	COP
	100%	50%	50%	100%	50%	50%	100%	50%	50%	100%	50%	50%
40000 Expenditures	\$1,905,355	\$952,679	\$952,679	\$1,584,697	\$792,350	\$792,350	\$1,963,774	\$981,888	\$981,888	\$1,724,786	\$862,393	\$862,393
42000 Personnel Services	\$1,126,041	\$563,021	\$563,021	\$1,015,422	\$507,712	\$507,712	\$1,145,283	\$572,642	\$572,642	\$1,123,720	\$561,860	\$561,860
42010 Permanent Employee	1,059,236	529,618	529,618	975,369	487,685	487,685	1,077,830	538,915	538,915	1,085,246	542,623	542,623
42050 Overtime	28,419	14,210	14,210	13,000	6,500	6,500	28,419	14,210	14,210	13,000	6,500	6,500
42130 Shift Premium	3,130	1,565	1,565	3,130	1,565	1,565	3,130	1,565	1,565	3,130	1,565	1,565
42170 Uniform/Shoe Allowance	7,920	3,960	3,960	7,128	3,564	3,564	7,920	3,960	3,960	7,128	3,564	3,564
42230 Bilingual Pay	1,296	648	648	1,298	649	649	1,296	648	648	1,296	648	648
42306 Education Incentive Pay	4,800	2,400	2,400	4,799	2,400	2,400	4,800	2,400	2,400	4,800	2,400	2,400
42308 Certification Pay	21,240	10,620	10,620	10,698	5,349	5,349	21,888	10,944	10,944	9,120	4,560	4,560
42500 Supplemental Personnel Svcs	\$763,726	\$381,864	\$381,864	\$548,587	\$274,294	\$274,294	\$802,903	\$401,452	\$401,452	\$584,828	\$292,414	\$292,414
42570 Retirement Benefit	362,388	181,194	181,194	209,292	104,646	104,646	395,088	197,544	197,544	269,520	134,760	134,760
42580 Fringe Benefit	296,319	148,160	148,160	239,376	119,688	119,688	302,796	151,398	151,398	204,458	102,229	102,229
42588 Leave(s) Cash Out	46,000	23,000	23,000	40,900	20,450	20,450	46,000	23,000	23,000	45,850	22,925	22,925
44070 Retiree Health Premiums	59,019	29,510	29,510	59,019	29,510	29,510	59,019	29,510	29,510	65,000	32,500	32,500
43000 Services & Supplies	\$15,588	\$7,794	\$7,794	\$20,688	\$10,344	\$10,344	\$15,588	\$7,794	\$7,794	\$16,238	\$8,119	\$8,119
43130 Contract Services Private	4,888	2,444	2,444	4,888	2,444	2,444	4,888	2,444	2,444	4,888	2,444	2,444
43150 Supplies-Other	2,500	1,250	1,250	2,500	1,250	1,250	2,500	1,250	1,250	2,500	1,250	1,250
4315002 Personal Protective Supp	0	0	0	100	50	50	0	0	0	0	0	0
43180 Gasoline & Oil	0	0	0	50	25	25	0	0	0	50	25	25
43280 Training & Education	3,700	1,850	1,850	3,700	1,850	1,850	3,700	1,850	1,850	3,700	1,850	1,850
43350 Public Outreach	0	0	0	600	300	300	0	0	0	600	300	300
43450 Recruitment Expense	0	0	0	4,350	2,175	2,175	0	0	0	0	0	0
44090 Membership & Subscrip	4,500	2,250	2,250	4,500	2,250	2,250	4,500	2,250	2,250	4,500	2,250	2,250



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Livermore-Pleasanton Fire Department

Programs

- 1. Training**
- 2. Disaster Preparedness**
- 3. Technology**



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Livermore-Pleasanton Fire Department Programs

TRAINING PROGRAM

The Training Division of the LPFD consists of one Battalion Chief, but utilizes many on-line instructors. The Division is responsible for coordinating and conducting training for all suppression personnel. In addition, specialized training for support staff and fire prevention personnel is also coordinated through the Training Division. The Division's goals are to: (1) ensure that all new and incumbent 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 and other regulations. The Division also manages and maintains the Training Center. The Training Center is available for use by other agencies (fire, police and educational) for regional training.

Performance Expectations

- Coordinate and oversee firefighter academy for new hires.
- Coordinate probationary testing.
- Develop and present promotional tests for Engineer, Captain, and Battalion Chief.
- Develop training curricula and track compliance.
- Assist members in obtaining professional development curricula and certifications.
- Maintain an online training cadre of subject matter experts and California State Fire Marshal Instructors.
- Oversee the Reserve and Explorer programs.
- Ensure compliance with Federal, State, County and Local regulations.
- Work with Alameda County Training Officers to develop regional curriculum.

Accomplishments

- Five employees completed training to attain their Haz Mat technician certification.
- Our rescue site attained State of California certification. There are few rescue sites certified by the State in California and LPFD has one of those sites.
- Secured two forcible entry door props.
- Created skills sheets for all probationary skills and testing. This is a first step toward creating a training manual.

Goals

Firefighter Training

- Standardize the Fire Academy and institute the new California State Fire Marshal guidelines for Firefighter 1 and Firefighter 2.

- Develop task books and training program to promote from one rank to another.
- Institute EVALS.net technology for probationary members of all ranks. This is the use of electronic forms and task books for file storage and use by the end user.
- Create training program to allow those wanting to promote to attain consistent and up to date training.
- Create a training manual.

Emergency Medical Services (A division of Training)

- Develop training plan for EMT's and Paramedics to attain required continuing education every two years.
- Set up program through California State EMS Authority for the department to be able to recertify internally all EMT's working at LPFD.

Livermore-Pleasanton Fire Department Programs

DISASTER PREPAREDNESS

The Disaster Preparedness Program's overarching goal is to facilitate the process towards building a disaster resilient community. The Program's projects include the Community Emergency Response Team (CERT) Training, Citizens Corps Volunteers, Emergency Preparedness Awareness, Emergency Planning and Strategies and Public Education Events.

Performance Expectations and Goals

CERT Training

- Conduct a minimum of two annual CERT classes and one biennial refresher training.

Citizen Corps Volunteers (CCV's)

- Provide ongoing training, pursue service opportunities and organizational support for the CCV members.
- Coordinate with other departments/agencies (i.e. Volunteers in Policing) to further enhance the CCV program.

Disaster Preparedness Training

- Provide community information through public education events, presentations, website, city newsletters and media releases.
- Participate in county and state awareness events such as the "Great California Shakeout".
- Conduct one Emergency preparedness event annually in each city.

Emergency Planning and Strategies

- Strengthen department and city staff knowledge and coordination through training offered by the Federal Emergency Management Agency (FEMA), other outside agency and organizations and in-house training to include a minimum of two disaster exercises annually.
- Update the partner cities' Comprehensive Emergency Management Plans.
- Update the Cities' Local Hazard Mitigation Plans.

Accomplishments:

- Graduated 34 new CERT members in the fall of 2015, making the total of over 100 graduates since reactivation of the CERT Training Program in Spring 2014.
- Exercised City of Livermore staff and Emergency Operations Center by participating in two functional exercises with Lawrence Livermore National Laboratory.
- Involved Citizen Corps Volunteers in all public education events.
- Provided disaster preparedness and CERT education to the community at First Wednesday, Fire Safety Expo, Livermore Airport Open House, Children's Fair community events.
- Conducted El Nino Preparedness Meetings for City staffs giving opportunity to share information and train using an actual anticipated 'event' for discussion.
- Conducted multiple disaster preparedness presentations to City Staff and community groups.



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Livermore-Pleasanton Fire Department Programs

TECHNOLOGY

The Fire Department becomes more dependent on technology each day for state of the art telecommunications, mapping, records management, emergency response, radio communications, training, and much more. To obtain the most accurate, timely information, it is critical we ensure resources to upgrade hardware and software, provide expert technical support, and evaluate emerging trends in technology and data management. In addition, performance measures and comparisons against industry best practices require extensive data management.

Performance Expectations

- Maintain integrated services with both partner cities.
- In cooperation with partner cities, maintain all communications systems, including telecommunications, video conferencing, radio systems, Mobile Dispatch Computers (MDC), and computer systems.
- Extract and evaluate response data.
- Liaison with partner city dispatch centers to ensure seamless information sharing and technical support.
- Evaluate new products and programs for efficiency and effectiveness.

Accomplishments

- Transitioned MDCs to new tablet platform.
- Prepared fire department data management system for virtual/web platform.
- Fully implemented department records management system, including Inventory and Inspections modules.
- Transitioned file server services to a larger more robust system.
- Began upgrade of Active Directory and Exchange platform.
- Began update of Fire website to include the Centennial Bulb and historical sites.
- Began to prepare for fire accreditation project.

Goals

- Upgrade station two's media room.
- Upgrade office software to Office 365 online service.
- Complete upgrade Domain Controllers and Active Directory.
- Upgrade to online Exchange Server.
- Expand VM server.
- Create VDI desktops for identified fire personnel.
- Upgrade department's primary records management system.
- Build Fire RMS constraints to improve data integrity.
- Finalize Fire WEB site to include the Centennial Bulb migration.
- Complete fire accreditation project.



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Livermore-Pleasanton Fire Department

Capital Replacement and Support Services

- 1. Capital Equipment Replacement**
- 2. Facilities**
- 3. Fleet Replacement**
- 4. Dispatch**



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Capital Projects and Support Services

CAPITAL EQUIPMENT REPLACEMENT

The fire department has tools and equipment that are both significant in cost and have a life expectancy that is somewhat predictable. Life expectancy for capital equipment is determined by the manufacturer, regulatory agencies such as the Department of Transportation, or past experience. Capital Equipment is defined as equipment having a life expectancy of over five years and a replacement cost of more than \$5,000.

Performance Expectations

- Replacement values of capital equipment shall be updated at a minimum of bi-annually and more frequently if equipment is updated or is anticipated to rise more than ten percent annually.
- Capital purchases shall be approved at the adoption of the budget or with written approval of the City Managers.

Goals

- Develop and purchase fire apparatus as identified in the COL and COP Fleet Replacement Plan.
- Identify ALL capital equipment within the fire department; evaluate life expectancy and replacement costs.
- Develop replacement schedule for all capital equipment.
- Identify necessary funding and funding sources from both cities.
- Develop Joint Specialized Apparatus Purchase and Use Policy.
- Develop a Joint Specialized Capital Equipment definition, purchase and use policy.

Capital Equipment Replacement Program

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Hydraulic Rescue Tools									
T-93									
E-92									\$48,277
T-96									
E-99									
Thermal Imaging Cameras (TIC)	\$23,000	\$23,690	\$17,484	\$18,009	\$ 18,549	\$26,663	\$27,463		
Self Contained Breathing Apparatus (SCBA) Replacement					1,200,000				
Radios 2021 Software Mandate/Radio Upgrade						625,000			



Truck 93



Ladder



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Capital Projects and Support Services

FACILITIES

The fire stations, fire headquarters and fire training center are maintained by the respective cities, and the maintenance and repair budgets are held within the City of Livermore and Pleasanton Operations and Maintenance divisions. Utilities and supplies are budgeted within the fire department. Station and yard maintenance is performed by fire personnel except for fire headquarters which is maintained by contract with the City of Pleasanton.

Performance Expectations

- All fire department properties shall be maintained in a state of readiness for public viewing at all times.
- Necessary repairs shall be requested of the operations and maintenance division in a timely manner.
- Minor repairs will be performed by fire personnel.
- Recycling practices shall be utilized in all fire department facilities.
- Utilities shall be utilized in a responsible manner to control costs and preserve resources.

Goals

- Perform annual facilities inspections for maintenance and capital needs.
- Perform annual safety inspections to comply with all Cal OSHA mandates and provide the safest working environment possible.
- Complete construction of Fire Station # 9.
- Work with partner cities to schedule and funding for essential building repairs.
- Develop Capital Repair and Replacement Plan for the Fire Training Center.

FACILITIES PROJECTS PER CITY

Fiscal Years 2016 - 2017

City	Project Description	FY 2014-15	FY 2015-16	FY 2016-17
COL	Construction of new Fire Station 9 ¹	\$ 1,794,728	\$2,715,272	
	LFPD Headquartes HVAC Replacement ³		167,500	
COP	Fire Station 4 Roofline ²	240,000		
	Fire Station 3 Assessment & Remodel		155,000	
	LFPD Headquartes HVAC Replacement ³		167,500	
	Fire Station 2 Assessment & Remodel			\$ 355,000

¹ Total estimated cost of Station 9 at completion is \$5.23M

² Not yet started

³ LFPD Headquarters expenses are shared 50/50 by partners

**Capital Projects and Support Services
FLEET SERVICES**

The LPFD Fleet Services Program is supported and maintained by the respective cities, in coordination with the departments Fleet Committee. The committee serves to evaluate the effectiveness of the fire fleet in relation to meeting the operational needs of the department.

**FLEET SERVICES
ESTIMATED FLEET REPLACEMENTS PER CITY
Fiscal Years 2016 - 2017**

City	Year	Life	Replace	Make	Model	Description	FY 2015-16	FY 2016-17
COL	2002	15	2017	Dodge	Dakota	Pickup 1/4 Ton Ext Cab-2		
	2000	15	2016	Dodge	Dakota	Pickup 1/4 Ton Ext Cab-2		\$ 25,178
	1997	20	2017	Scot	HD32	Trailer-Fire		
	1999	16	2015	Spar	Gladiator	Pumper Hi Tech Body	\$ 601,765	
	2001	15	2016	Eone	Aerial App '95	Pumper Aerial		1,347,642
COP	2000	16	2016	Emergency One	T-93 S.O.121714	100 Ladder Truck, Station #3		1,200,000
	1995	15	2010	Hi Tec	E-597	Fire Engine, Station #1	560,000	



Capital Projects and Support Services

DISPATCH SERVICES

Fire dispatch services are provided by the Alameda County Fire District (ACFD), through its Regional Emergency Communications Center. Each partner city has its own agreement with ACFD and is invoiced separately. The cost of services is based on a rate per call volume for each city. The cost of dispatch services encompasses ACFD personnel costs, services and supplies, information technology, facilities, County overhead/liability, annual Capital Improvement Plan contributions, and Capital Improvement Projects.

Cost of Dispatch Services Per Partner City Contract with ACFD

Partner City	FY 2015-16 PROJECTED ¹	FY 2016-17 PROJECTED ²
Dispatch Services	\$466,292	\$505,401
Livermore	272,170	293,133
Pleasanton	194,122	212,268

¹ LPFD budget was \$466,292 per FY 2015/16 ACFD operating budget.

² 2/16/16 ACRECC budget meeting 8.4% increase.

