

# Livermore-Pleasanton Fire Department

## Operating Budget

FY 2017/2018 – FY 2018/2019



Mission Statement: The mission of the Livermore-Pleasanton Fire Department is to provide exceptional public safety services that enhance the quality of life in our communities by protecting life, property and the environment.

**Joint Powers Authority  
Governing Board**

**City of Pleasanton**

Jerry Thorne, Mayor  
Kathy Narum, Council Member  
Nelson Fialho, City Manager

**City of Livermore**

John Marchand, Mayor  
Bob Woerner, Council Member  
Marc Roberts, City Manager

**Livermore-Pleasanton Fire Department**

Ruben Torres, Fire Chief





May 12, 2017

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 proposed FY2017/2018 and FY2018/2019 Livermore-Pleasanton Fire Department's Budget. This document represents the culmination of 20 years of cooperation and effort by the Cities of Pleasanton and Livermore Finance Departments 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 FY 2017/2018 and FY 2018/2019 budget 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. This budget document continues to endeavor to capture Capital liabilities, cost projections and budget allocations.

Two items of importance related to the two-year budget are anticipated adjustments in FY 2018/2019 due to potential labor contract changes and also further consideration of the over hire pilot program for the 2019 Spring Academy.

## Conclusion

The fire department is committed to assist both cities to meet the continuing fiscal challenges. There continues to be tremendous value in the Cities of Pleasanton and Livermore partnership. 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

# Livermore-Pleasanton Fire Department

## Operating Budget

FY 2017/2018 – FY 2018/2019



***Mission:*** The mission of the Livermore-Pleasanton Fire Department is to provide exceptional public safety services that enhance the quality of life in our communities by protecting life, property and the environment.

***Vision:*** The Livermore-Pleasanton Fire Department will be a leader in all-risk emergency services, adapting to the evolving needs of our communities through innovation, professionalism, training and teamwork.

## **City of Livermore**

The City of Livermore is a community of 86,870 encompassing 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**

The City of Pleasanton is a community of 77,682 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 (LPPFD) 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 Veterans Administration Hospital 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 seven 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.

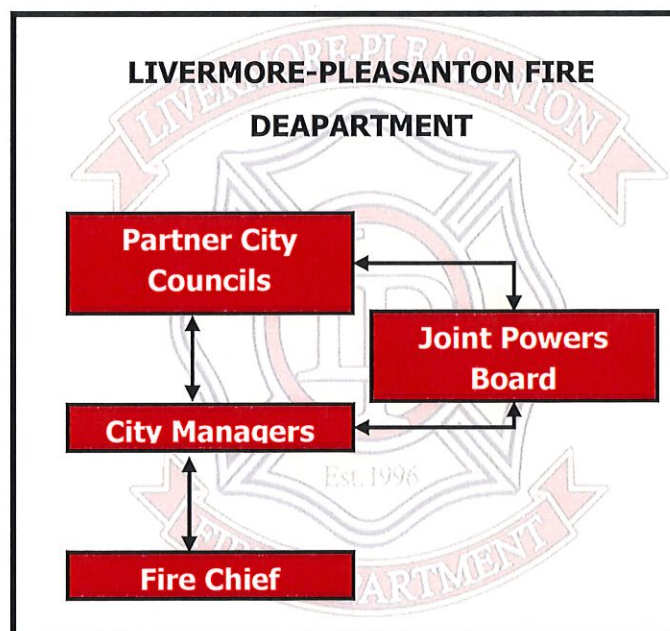
## ADMINISTRATION AND BUDGET

### Organization Plan

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

Under this model, the LPFD organization plan includes the 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; therefore, 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.

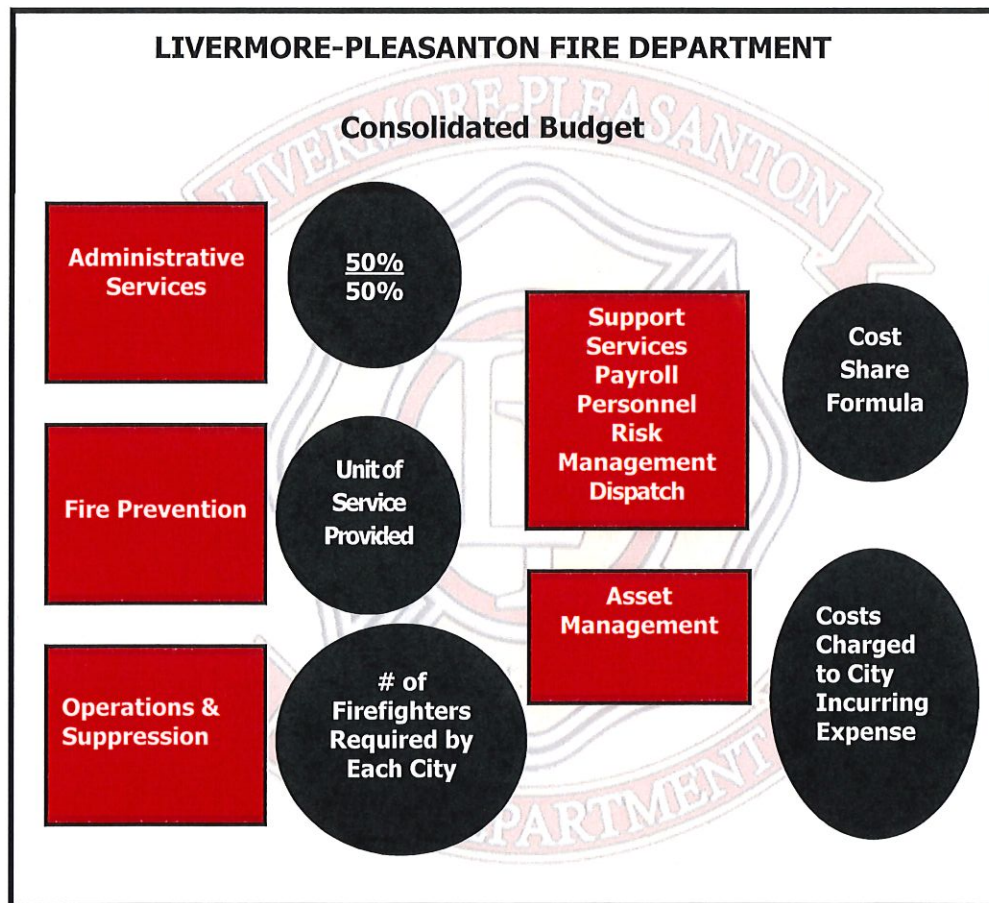
In this joint consensus partnership neither city can dictate to the other. The JPA Board, combined with the joint budget, provides an effective tool in maximizing the delivery of fire services, controlling costs, and maintaining local control in determining service levels.



## Consolidated Budget

At the time of consolidation in 1996, a cost sharing plan was developed to allow each partner city to pay its fair 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 their own community.

Administrative costs are shared 50/50 by each city, whereas cost share formulas are used for support services such as payroll, personnel, risk management, and dispatch. Fire Prevention expenses are shared based on units of service provided (the number of new construction and tenant improvement permits issued per city, per calendar year). Fire Operations and Suppression expenses are shared between the partner cities based on the number of firefighters each city requires. 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.





## **Budget Highlights for revised FY2016/2017**

The FY2016/17 revised budget reflects an overall net increase of \$939,848 since time of adoption. The following factors contributed to the net increase:

### **1. Personnel and Supplemental Personnel Services \$635,822**

In the current fiscal year, adjustments have been made in Personnel for additional overtime costs due to greater than anticipated Strike Team participation. LPFD is frequently called upon by the State and Federal governments to assist in regional incidents. Participation results in overtime costs which are then reimbursed to LPFD. When the budget was updated in February 2016, it was anticipated that LPFD would experience \$250,000 of reimbursable overtime costs. To date, LPFD has actually participated in roughly \$467,000 of reimbursable Strike Team activities. The additional \$111,806 of Personal Services costs will be more than offset with additional revenue in excess of the \$217,000 originally anticipated.

Additionally, an adjustment of \$524,016 was made in Supplemental Personnel Services. When the FY 2016/17 budget was originally developed a calculation error resulted in an understated retirement cost estimate. A majority of the increase in this category is a result of correcting this error. The problem has been identified and accurate estimates for the two-year budget are incorporated.

### **2. Services & Supplies \$304,026**

A number of the line items in Services & Supplies have experienced cost increases that are not under LPFD control. This includes:

- Insurance: increased \$67,000 from original budget estimates
- Utilities: \$30,000 in water billings from the City of Pleasanton not billed in previous years
- Computer Contract Services: Microsoft MS365 mandated licensing upgrade totaling \$32,000 in unplanned expenses

Overall, \$212,000 of the \$304,026 adjustment, or 70%, is for expenses out of LPFD control.

Additionally, the LPFD Services & Supplies budget has been underfunded for a number of years. The LPFD Services & Supplies approved budget was \$1,542,813, or 4.6% of the overall LPFD budget. In Fiscal Year 2007-08, the Services & Supplies expenditures totaled \$1,577,117, or 5.7% of the overall budget. The Services & Supplies Fiscal Year 2016-17 budget of \$1,542,813 is \$34,304 less than it was 9 years ago in Fiscal Year 2007-08. Over the past two fiscal years, Services & Supplies actual expenditures have been

\$1,826,406 in Fiscal Year 2014-15 and \$1,877,802 in Fiscal Year 2015-16. The two-year budget accounts for this actual spending and recognizes the actual necessary funding levels.

### **Budget Highlights for proposed FY 2017/18 and FY 2018/19 budget**

The FY 2017/18 proposed budget reflects an overall \$1,870,063 change from the FY 2016/17 budget.

- Revised FY 2016/2017 \$34,228,507
- Proposed FY 2017/2018 \$36,098,570

Key factors contributing to the budget increases are due to the following:

### **Personnel and Supplemental Personnel Services \$1,840,587**

Adjustments have been made for MOU increases, as well as increased contributions to the Retirement, OPEB, and Worker's Compensation Funds.

- Salary: \$436,000 (Negotiated MOU increase)
- Overtime: \$463,000 (Absorption of overhires and suspension of overhire pilot program)
- Retirement Benefit: \$471,000 (CalPERS rate increase)
- Workers Compensation (under Fringe Benefits): \$300,000 (Increased city contributions)
- Retiree Health (OPEB): \$200,000 (Increased city contributions)

There is a small increase in the Services & Supplies budget of \$29,476. Of that, \$15,000 reflect increases in Insurance costs with the rest reflecting increases in material costs.

### **Key Budget Actions to Proposed FY 2018/19**

The FY 2018/19 proposed budget reflects an overall increase of \$1,702,123 from the FY 2017/18 proposed budget. This does not include any changes to the MOU, which expires June 30, 2018.

- Proposed FY 2017/2018 \$36,098,570
- Proposed FY 2018/2019 \$37,851,693

Services and Supplies has a nominal increase of \$51,000, reflecting a planned Fire Academy scheduled for spring 2019. The majority of the increase in the proposed FY 2018/19 budget is due to increases in overtime (\$295,000), Retirement Benefits (\$679,000) and Retiree Health (\$477,000).

## 2016 Department Accomplishments

- Purchase and implementation of a two new Type I fire engines in Pleasanton and one new Type 1 fire engine in Livermore.
- Completed the rebuild of Fire Station 9. (Livermore).
- Graduated eight new firefighters from the fire academy.
- Retired two Type I fire Engines in Pleasanton and one Type I fire engine in Livermore.
- Successfully served the Veteran's Administration Hospital Livermore and achieved more than \$960,000 in revenue for this service, which is shared equally by the partner cities.
- Zero Fire Fatalities.



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### FIRE DEPARTMENT OPERATING BUDGET

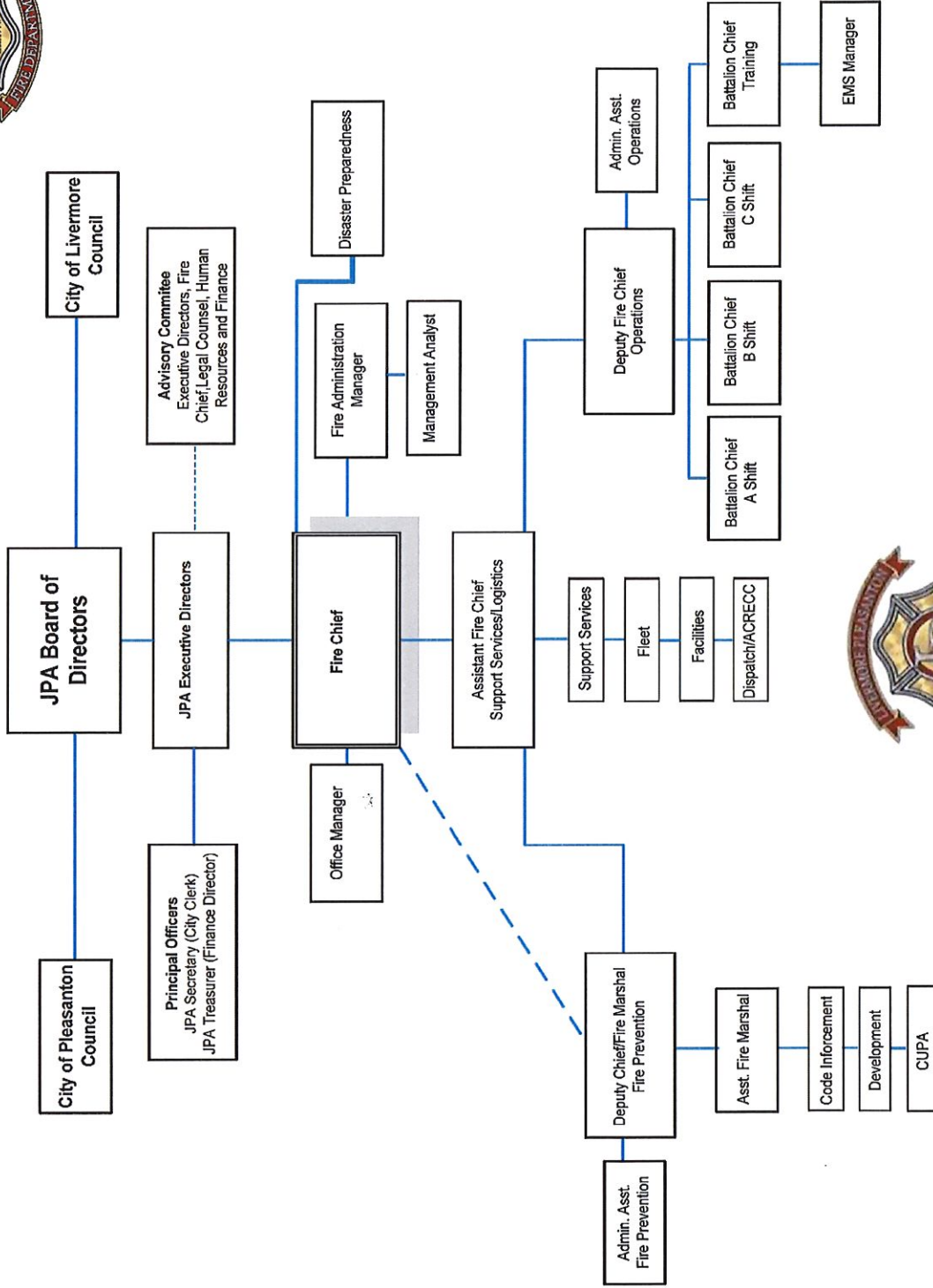
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## Department Position Detail

DIVISION	FISCAL YEAR					
	2014/15 Actual	2015/16 Actual	2016/17 Budgeted	2016/17 Actual	2017/18 Projected	2018/19 Projected
<b>Administration</b>						
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Fire Chief	0.00	0.00	1.00	1.00	1.00	1.00
Deputy Fire Chief	2.00	2.00	1.00	1.00	1.00	1.00
Battalion Chief	4.00	4.00	4.00	4.00	4.00	4.00
EMS Manager	0.75	0.75	1.00	1.00	1.00	1.00
Disaster Prep Coordinator	0.00	0.50	1.00	1.00	1.00	1.00
Administration Manager	0.00	0.00	1.00	1.00	1.00	1.00
Management Analyst - Finance	1.00	1.00	0.00	0.00	0.00	0.00
Management Analyst - IT	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	3.00	1.00	1.00	1.00	1.00	1.00
Training Coordinator - Part-Time	0.50	0.50	0.50	0.50	0.50	0.50
<b>TOTAL</b>	14.25	12.75	13.50	13.50	13.50	13.50
<b>Emergency Operations</b>						
Fire Captain	30.00	30.00	30.00	30.00	30.00	30.00
Fire Engineer	30.00	30.00	30.00	30.00	30.00	30.00
Firefighter/Paramedic	30.00	30.00	30.00	30.00	30.00	30.00
Firefighter	9.00	9.00	9.00	9.00	9.00	9.00
<b>TOTAL</b>	99.00	99.00	99.00	99.00	99.00	99.00
<b>Fire Prevention</b>						
Deputy Chief/Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00
Fire/HazMat Inspectors	5.00	5.00	5.00	5.00	5.00	5.00
Office Assistant	0.00	2.00	2.00	2.00	2.00	2.00
<b>TOTAL</b>	7.00	9.00	9.00	9.00	9.00	9.00
<b>GRAND TOTAL</b>	120.25	120.75	121.50	121.50	121.50	121.50



## Budget Summary

### JPA Shared Revenues Fiscal Years 2017-2019

Fund	Account & Description	FY 2016-17 Budgeted	FY 2016-17 Updated	FY 2017-18 Projected	FY 2018-19 Projected
<b>911</b>	<b>30000 Revenue</b>	<b>33,288,659</b>	<b>34,228,507</b>	<b>36,098,570</b>	<b>37,851,693</b>
<b>911</b>	<b>39909 Intergovernmental Revenue</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
911	36430 Small State Grants	25,000	25,000	25,000	25,000
<b>911</b>	<b>39911 Charges for Current Services</b>	<b>269,060</b>	<b>486,060</b>	<b>207,100</b>	<b>207,100</b>
911	343602 After Hours Inspections	2,000	2,000	2,000	2,000
911	34805 Federal Reimbursement for Fire Services	125,000	240,000	100,000	100,000
911	34810 State Reimbursement for Fire Services	125,000	227,000	100,000	100,000
911	35200 Sale of Police Reports	160	160	100	100
911	36780 Administrative Cost Recovery	16,900	16,900	5,000	5,000
<b>911</b>	<b>39912 Other Revenue</b>	<b>32,994,599</b>	<b>33,717,447</b>	<b>35,866,470</b>	<b>37,619,593</b>
911	32420 Miscellaneous Donation	1,000	1,000	2,000	2,000
911	36829 Fire VA Contract Services	945,717	945,717	960,970	960,970
911	36911 Participation by Others	1,375	1,375	1,500	1,500
911	3691026 Partner Contribution - Pleasanton	16,434,466	16,837,411	17,934,717	18,835,852
911	3691027 Partner Contribution - Livermore	15,612,041	15,931,944	16,967,283	17,819,271

### Livermore Only Fire Revenues (Not Part of JPA Shared Revenues) Fiscal Year 2017-19

Fund	Account & Description	FY 2016-17 Budgeted	FY 2016-17 Updated	FY 2017-18 Projected	FY 2018-19 Projected
<b>001</b>	<b>30000 Revenue</b>	<b>1,312,600</b>	<b>1,362,500</b>	<b>1,322,500</b>	<b>1,282,500</b>
001	31470 Fire Code Permits	141,600	310,000	310,000	310,000
001	31480 Hazmat Permits	331,400	210,000	210,000	210,000
001	34780 EMT Service Area	365,900	366,000	366,000	366,000
001	34820 Emergency Services (FRALS)	227,200	230,000	230,000	230,000
001	35450 Weed Abatement	6,500	6,500	6,500	6,500
001	35590 Fire Inspection Fees	240,000	240,000	200,000	160,000

### Pleasanton Only Fire Revenues (Not Part of JPA Shared Revenues) Fiscal Year 2017-19

Fund	Account & Description	FY 2016-17 Budgeted	FY 2016-17 Updated	FY 2017-18 Projected	FY 2018-19 Projected
<b>120</b>	<b>Revenue</b>	<b>1,776,864</b>	<b>1,776,864</b>	<b>1,832,179</b>	<b>1,875,478</b>
120	Fire Training Revenue	382,500	382,500	407,575	419,727
120	Misc Revenues	100,500	100,500	103,500	106,590
120	Other Reimbursements	925,000	925,000	952,240	980,297
120	Cost Recovery	368,864	368,864	368,864	368,864

911 LFPD - ALL PROGRAMS		FY2015-16 Actual	FY2016-17 Adopted Feb. 28, 2017	FY2017-18 Proposed	FY2018-19 Proposed
<b>40000 Expenditures</b>		<b>32,423,125</b>	<b>34,228,507</b>	<b>36,098,570</b>	<b>37,851,693</b>
<b>42000</b>	<b>Personnel Services</b>	<b>19,654,195</b>	<b>20,100,368</b>	<b>21,044,387</b>	<b>21,387,464</b>
42010	Permanent Employee	12,861,673	13,723,558	14,159,955	14,203,140
4201001	Budget Adjustment Salaries	-	88,003	-	-
42020	Temporary Employee	71,415	90,000	90,000	90,000
42040	Holiday Pay in Lieu	888,467	909,651	946,920	947,988
42050	Overtime	4,908,664	4,329,720	4,810,600	5,105,400
42130	Shift Premium	71,756	90,100	92,800	95,600
42170	Uniform Shoe Allowance	77,319	48,830	78,960	78,960
42230	Bilingual Pay	1,300	1,098	1,296	1,296
42302	Paramedic Pay	228,512	243,563	257,628	258,348
42304	Haz Mat Pay	76,414	85,100	98,604	98,604
42306	Education Incentive Pay	53,052	55,893	55,728	55,728
42308	Certification Pay	415,623	434,852	451,896	452,400
<b>42500</b>	<b>Supplemental Personnel Services</b>	<b>10,876,723</b>	<b>12,281,300</b>	<b>13,177,868</b>	<b>14,536,914</b>
4257006	Misc Plan LFPD T1	69,794	131,999	146,856	162,792
4257008	Misc Plan LFPD T2	3,993	59,554	24,228	24,132
4257010	Safety Fire Tier 1	4,523,284	4,900,098	5,271,684	5,791,212
4257011	Safety Fire Tier 2	455,247	657,415	691,704	773,688
4257012	Safety Fire Tier PEPRA	390,324	671,106	737,724	814,080
4258001	Budget Adjustment Fringe Benefits	968	38,989	-	247,740
4258002	Medical & Health Insurance	2,512,771	2,700,636	2,712,756	2,885,028
4258003	Life, Disability, and Other Insurance	36,434	35,999	33,060	33,060
4258004	Retiree Health Savings & Deferred Comp	31,930	85,120	87,252	87,252
4258005	Cafeteria	6,540	3,652	-	-
4258006	Payroll WC Contribution	1,243,077	1,200,000	1,500,000	1,500,000
4258007	Employer Payroll Taxes	270,381	241,882	206,364	211,560
425801	Medicare on Supplemental Pays	-	66,670	72,410	76,720
42588	Leave(s) Cash Out	181,400	188,180	193,830	199,650
42590	PARS - ER only	580	-	-	-
44070	Retiree Health Premiums	1,150,000	1,300,000	1,500,000	1,730,000
<b>43000</b>	<b>Services &amp; Supplies</b>	<b>1,877,802</b>	<b>1,846,839</b>	<b>1,876,315</b>	<b>1,927,315</b>
43010	Utilities Water	32,756	34,000	34,000	34,000
43020	Utilities Gas Lights	11,558	20,000	20,000	20,000
430401	Telephone - City Land Lines	79,523	80,000	80,000	80,000
430402	Telephone - City Cell Phone	33,682	42,000	42,000	42,000
43050	Printing & Binding	17,133	35,000	15,000	15,000
43070	Postage & Freight	1,049	1,665	1,665	1,665
43080	Travel Expense	13,166	13,200	13,200	13,200
43090	Repairs & Maintenance - Equipment	19,975	22,250	22,250	22,250
4309040	Repairs & Maintenance - Contract	65,940	84,747	91,000	91,000
43100	Repairs & Maintenance - Building	7,923	15,260	15,900	15,900
43130	Contract Services - Private	240,898	199,888	167,000	167,000
4313040	Computer Contract Services	62,446	96,200	97,000	97,000
4313230	Biosolids Disposal	18,220	14,050	15,000	15,000
4313618	Services - Hosted Training	8,964	17,168	18,000	18,000
43140	Office Supplies	23,958	19,800	20,000	20,000
43150	Supplies Other	130,221	169,871	147,500	135,500
4315002	Personal Protective Supplies	300,353	169,000	175,000	200,000
4315030	Small Fire Equipment	157,965	159,650	136,500	136,500
43180	Gasoline & Oil	713	700	-	-
43190	Grounds Maintenance	13,043	13,000	13,000	13,000
43200	Miscellaneous	28,382	2,000	2,000	2,000
43270	Replacement Reserve	80,000	80,000	80,000	80,000
43280	Training & Education	91,182	96,203	112,000	127,000
43288	Licenses & Certifications	12,162	7,600	8,000	8,000
43300	Debt Service Principal	9,033	30,000	30,000	30,000
43350	Public Outreach	30,939	29,800	32,000	32,000
43371	Vehicle Supplies Equipment	57	2,850	43,000	43,000
43450	Recruitment Expense	25,311	9,277	20,000	33,000
43510	Physical Exams	31,987	10,721	13,000	23,000
43530	Contract Services - Government Agency	61,800	30,900	61,800	61,800
43580	Tuition Reimbursement	14,093	19,870	10,000	10,000
435801	Fitness Program	22,654	5,000	10,000	10,000
44010	Insurance	217,373	285,300	300,000	300,000
44030	Liability Contingency	-	15,000	15,000	15,000
44090	Membership & Subscriptions	13,343	14,869	15,500	15,500
<b>45000</b>	<b>Capital Outlay</b>	<b>14,405</b>	<b>-</b>	<b>-</b>	<b>-</b>
45020	Field Equipment	14,405	-	-	-



## Cities of Livermore and Pleasanton Internal Support Services

All administrative support functions are provided to the Livermore-Pleasanton Fire Department by the two partner cities. This includes Human Resources, Legal, 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 2016-2019

Internal Support Services	FY 15-16 Budget			Adopted February 28, 2017 FY 16-17 Budget			FY 17-18 Proposed			FY 18-19 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
<b>Internal Support Services</b>	<b>733,160</b>	<b>366,580</b>	<b>366,580</b>	<b>733,160</b>	<b>366,580</b>	<b>366,580</b>	<b>733,160</b>	<b>366,580</b>	<b>366,580</b>	<b>733,160</b>	<b>366,580</b>	<b>366,580</b>
City Attorney	37,214	18,607	18,607	37,214	18,607	18,607	37,214	18,607	18,607	37,214	18,607	18,607
Finance	312,948	156,474	156,474	312,948	156,474	156,474	312,948	156,474	156,474	312,948	156,474	156,474
Human Resources	167,418	83,709	83,709	167,418	83,709	83,709	167,418	83,709	83,709	167,418	83,709	83,709
Support Services	18,210	9,105	9,105	18,210	9,105	9,105	18,210	9,105	9,105	18,210	9,105	9,105
General Services	197,370	98,685	98,685	197,370	98,685	98,685	197,370	98,685	98,685	197,370	98,685	98,685

## **Fire Department Operating Budget By Division**

### **FIRE ADMINISTRATION**

The Administration Division of the fire department consists of the Fire Chief, Office Manager, Administration 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.

#### **FY 2016/17 Accomplishments**

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

#### **FY 2017/18 Goals**

- Complete Livermore-Pleasanton JPA governing document rewrite.
- Evaluate Fire Prevention Services business mode.
- Monitor ambulance transportation service contract.
- Develop new, comprehensive policy manual.
- Improve disaster preparedness training throughout both communities; host annual emergency mock exercise; update disaster plan; and make program more visible and accepted throughout both communities.
- Fully implement department records management system, including Inventory and Inspections modules.
- Establish a cost allocation plan for LPFD.
- Update the mission, vision and core value statements for LPFD.
- Begin process for strategic plan.
- Continue work on EOC needs for both cities.



## **Operations Bureau**

The Operations Bureau consists of three (3) divisions under the Deputy Chief of Operations: Emergency Operations, Training and EMS. The Emergency Operations Division consists of three (3) Battalion Chiefs 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 Emergency 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. The Training Division is staffed by one (1) Battalion Chief, and is responsible for coordinating all fire department training, maintaining certification records, conducting recruit academies and conducting promotional exams. The EMS Division consists of one (1) EMS Manager. This Division is responsible for Patient Care Report reviews, EMT and Paramedic training and certifications, EMT licensing, and the Quality Improvement program as required by Alameda County Emergency Medical Services.

### **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.
- Coordinate and network with other fire agencies to meet mutual and automatic aid objectives for the local and regional response area.
- Provide direction and assist in setting goals for the department’s Urban Search and Rescue (USAR) and Hazmat Teams.
- Assist in identifying, prioritizing, developing, and delivering the necessary training to provide safe and efficient delivery of emergency services.
- 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.

### **FY 2016/17 Accomplishments**

- All personnel trained in Rescue Task Force (RTF) operations for coordinated responses with law enforcement to acts of violence. Ballistic protection and specialized triage/treatment kits added to RTF Units.
- Automatic Vehicle Locator (AVL) dispatch activated for closest unit dispatching based on satellite tracking of apparatus including dropped boundaries with Alameda County Fire Dept.
- Enhanced response capabilities including training and specialized equipment implanted for the Hazardous Materials Team and the Technical Rescue program.
- Increased funding sources identified and accessed for the Training Division through the California Joint Apprenticeship Committee.
- Created and adopted a Quality Improvement plan that was approved by Alameda County EMS.

### **FY 2017/18 Goals**

- Certify the LPFD as an Accredited Local Academy (ALA) under the State Fire Marshal's new certification guide. This new process allows for the LPFD to be part of a nationally recognized system.
- Train and certify members of the LPFD in tractor drawn aerial apparatus (tillers) in preparation for delivery of these new vehicles.
- Partner with Los Positas College in their Paramedic, EMT and Fire Science programs, including a Fire Academy to be held at the LPFD Training Center.
- Initiate a process of reviewing, updating and adding to the LPFD Policies and Procedures.
- Develop a Diversity Recruitment Team and train and equip specialists for recruitment.





**EMS  
Budget Detail Fiscal Years 2016-2019**

80030 - EMERGENCY MEDICAL SERVICES	FY2015-16 ACTUAL			FY2016-17 Adopted Feb. 28, 2017			FY2017-18 PROPOSED			FY2018-19 PROPOSED		
	LPFD 100%	COST SHARE		LPFD 100%	COST SHARE		LPFD 100%	COST SHARE		LPFD 100%	COST SHARE	
		COL	COP		COL	COP		COL	COP		COL	COP
		50%	50%		50%	50%		50%	50%		50%	50%
40000 Expenditures	141,302	70,651	70,651	225,725	112,863	112,863	208,500	104,250	104,250	208,500	104,250	104,250
43000 Services & Supplies	141,302	70,651	70,651	225,725	112,863	112,863	208,500	104,250	104,250	208,500	104,250	104,250
43130 Contract Services - Private	55,891	27,946	27,946	90,000	45,000	45,000	72,000	36,000	36,000	72,000	36,000	36,000
4313230 Biosolids Disposal	1,468	734	734	2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000
43150 Supplies Other	51,728	25,864	25,864	81,000	40,500	40,500	81,000	40,500	40,500	81,000	40,500	40,500
4315030 Small Fire Equipment	388	194	194	400	200	200	500	250	250	500	250	250
43280 Training & Education	18,838	9,419	9,419	42,925	21,463	21,463	43,000	21,500	21,500	43,000	21,500	21,500
43288 Licenses & Certifications	11,904	5,952	5,952	7,600	3,800	3,800	8,000	4,000	4,000	8,000	4,000	4,000
44090 Membership & Subscriptions	1,085	543	543	1,800	900	900	2,000	1,000	1,000	2,000	1,000	1,000



## **FIRE PREVENTION AND HAZARDOUS MATERIALS REGULATION**

The Fire Prevention Bureau's 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. 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

### **FY 2016/17 Accomplishments**

- Created a succession plan which began the hiring process in the final quarter of employment of two Hazardous Materials Inspectors, onboarding their replacements on the next business day after each staff member retired. This resulted in zero work days being lost during the recruitment process.
- Completed 319 of 403 inspections in the Certified Unified Program Agency (CUPA).
- Completed 1380 plan reviews and 2762 construction inspections

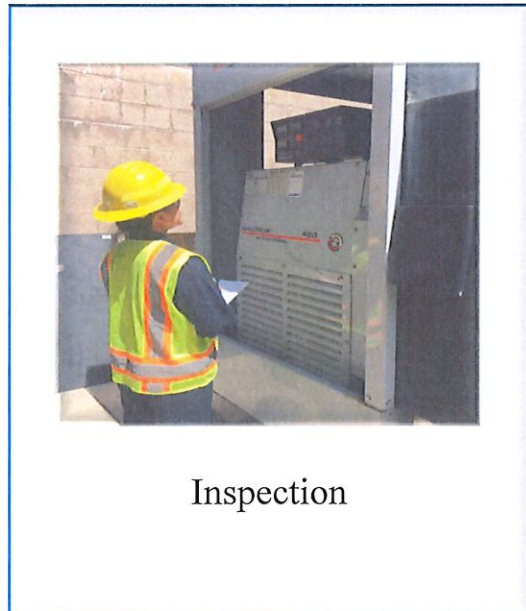
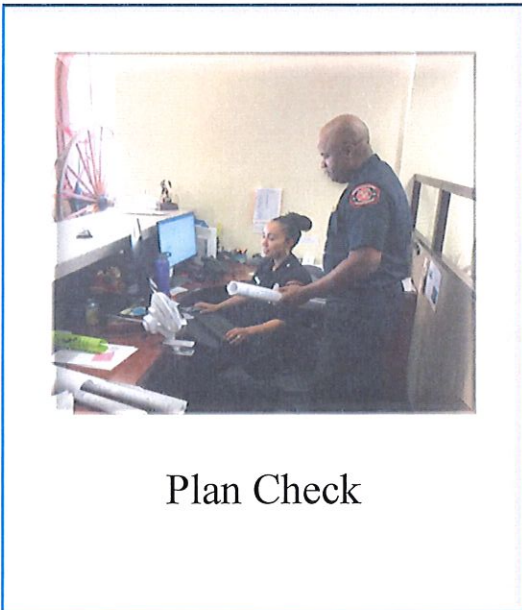


**Public Education:**

- Provided fire/life safety and environmental education to the public at the Fire Safety Expo, First Wednesday, Children’s Fair, and other community events.

**FY 2017/18 Goals**

- Create a staffing plan to meet the demand for additional annual inspections being performed in the Fire Prevention division.
- Perform all state-mandated annual inspections in the cities of Livermore and Pleasanton at the engine company level to ensure 100 percent first-inspection completion.
- Provide infrastructure for electronic plan review capability.
- Implement the archiving system created for fire protection plans.



## Fire Prevention Budget Detail FY 2016-2019

80020 - FIRE PREVENTION	FY2015-16 ACTUAL			FY2016-17 Adopted Feb. 28, 2017			FY2017-18 PROPOSED			FY2018-19 PROPOSED		
	LPPD 100%	COST SHARE		LPPD 100%	COST SHARE <sup>1</sup>		LPPD 100%	COST SHARE <sup>1</sup>		LPPD 100%	COST SHARE <sup>1</sup>	
		COL	COP		COL	COP		COL	COP		COL	COP
<b>40000 Expenditures</b>	<b>1,751,856</b>	<b>835,986</b>	<b>52.28%</b>	<b>1,812,275</b>	<b>864,818</b>	<b>52.28%</b>	<b>1,898,996</b>	<b>906,201</b>	<b>52.28%</b>	<b>1,990,646</b>	<b>949,936</b>	<b>52.28%</b>
<b>42000 Personnel Services</b>	<b>996,433</b>	<b>475,498</b>	<b>520,935</b>	<b>1,017,849</b>	<b>485,718</b>	<b>532,131</b>	<b>1,068,847</b>	<b>510,954</b>	<b>558,793</b>	<b>1,076,558</b>	<b>513,733</b>	<b>562,825</b>
42010 Permanent Employee	959,564	457,904	501,660	982,717	468,953	513,764	1,033,377	493,128	540,249	1,039,416	496,009	543,407
42050 Overtime	12,606	6,016	6,590	16,349	7,802	8,547	16,794	8,014	8,780	18,366	8,764	9,602
42130 Shift Premium	3,462	1,652	1,810	3,600	1,718	1,882	3,700	1,766	1,934	3,800	1,813	1,987
42170 Uniform Shoe Allowance	6,669	3,182	3,487	6,060	2,892	3,168	5,520	2,634	2,886	5,520	2,634	2,886
42230 Bilingual Pay	1,300	620	680	1,098	524	574	1,296	618	1,296	618	618	678
42306 Education Incentive Pay	4,246	2,026	2,220	3,600	1,718	1,882	3,600	1,718	1,882	3,600	1,718	1,882
42308 Certification Pay	8,586	4,097	4,489	4,425	2,112	2,313	4,560	2,176	2,384	4,560	2,176	2,384
<b>42500 Supplemental Personnel Services</b>	<b>739,500</b>	<b>352,889</b>	<b>386,611</b>	<b>748,188</b>	<b>357,035</b>	<b>391,153</b>	<b>813,149</b>	<b>388,035</b>	<b>425,114</b>	<b>897,088</b>	<b>428,090</b>	<b>468,998</b>
4257006 Misc Plan LPPD TT	16,057	7,662	8,395	33,730	16,096	17,634	42,180	20,128	22,052	46,968	22,413	24,555
4257010 Safety Fire Tier 1	189,053	90,216	98,837	154,199	73,584	80,615	164,388	78,446	85,942	180,588	86,177	94,411
4257011 Safety Fire Tier 2	113,734	54,274	59,460	103,917	49,589	54,328	49,956	23,839	26,117	54,876	26,187	28,689
4257012 Safety Fire Tier PEPPA	20,249	9,663	10,586	108,066	51,569	56,497	178,560	85,209	93,351	197,472	94,234	103,238
4258001 Budget Adjustment Fringe Benefits	378	180	198	(54)	(26)	(28)	-	-	-	14,535	6,936	7,599
4258002 Medical & Health Insurance	183,226	87,435	95,791	182,242	86,966	95,276	185,328	88,439	96,889	197,832	94,405	103,427
4258003 Life, Disability, and Other Insurance	2,511	1,198	1,313	2,382	1,137	1,245	2,304	1,099	1,205	2,304	1,099	1,205
4258004 Retiree Health Savings & Deferred Comp	9,391	4,481	4,910	10,030	4,786	5,244	10,176	4,856	5,320	10,176	4,856	5,320
4258006 Payroll WC Contribution	96,831	46,208	50,623	63,892	30,489	33,403	79,865	38,112	41,753	79,865	38,112	41,753
4258007 Employer Payroll Taxes	14,887	7,104	7,783	14,304	6,826	7,478	14,592	6,963	7,629	14,832	7,078	7,754
425801 Medicare on Supplemental Pays	-	-	-	290	138	152	300	143	157	320	153	167
42588 Leave(s) Cash Out	34,164	16,303	17,861	10,190	4,863	5,327	10,500	5,011	5,489	10,820	5,163	5,657
44070 Retiree Health Premiums	59,019	28,164	30,855	65,000	31,018	33,982	75,000	35,790	39,210	86,500	41,278	45,222
<b>43000 Services &amp; Supplies</b>	<b>15,923</b>	<b>7,598.46</b>	<b>8,325</b>	<b>46,238</b>	<b>22,065</b>	<b>24,173</b>	<b>17,000</b>	<b>8,112</b>	<b>8,888</b>	<b>17,000</b>	<b>8,112</b>	<b>8,888</b>
43130 Contract Services - Private	617	294	323	29,888	14,263	15,625	5,000	2,386	2,614	5,000	2,386	2,614
43140 Office Supplies	43	21	22	-	-	-	-	-	-	-	-	-
43150 Supplies Other	2,369	1,130	1,239	7,500	3,579	3,921	2,500	1,193	1,307	2,500	1,193	1,307
4315002 Personal Protective Supplies	93	44	49	-	-	-	-	-	-	-	-	-
43180 Gasoline & Oil	46	22	24	50	24	26	-	-	-	-	-	-
43280 Training & Education	4,610	2,200	2,410	3,700	1,766	1,934	4,000	1,909	2,091	4,000	1,909	2,091
43350 Public Outreach	610	291	319	600	286	314	1,000	477	523	1,000	477	523
43450 Recruitment Expense	2,315	1,105	1,210	-	-	-	-	-	-	-	-	-
43510 Physical Exams	1,011	482	529	-	-	-	-	-	-	-	-	-
44090 Membership & Subscriptions	4,209	2,009	2,200	4,500	2,147	2,353	4,500	2,147	2,353	4,500	2,147	2,353

<sup>1</sup> The cost share split is based on a two-tiered formula: the first 50% of the costs are split 50/50; the second 50% is based on the number of new construction inspections conducted by each city (with each city's split being the percentage of the total). The percentages noted in FY 2016/17, FY 2017/18 and FY 2018/19 are based on the FY 2015/16 split and will change accordingly based on the new construction inspections performed in each fiscal year, calculated at the end of each fiscal year.

## CAPITAL EQUIPMENT REPLACEMENT

The fire department has tools and equipment that are both very expensive 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.

### FY 2017/18 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 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Hydraulic Rescue Tools								48,227		
Thermal Imaging Cameras (TIC)	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			250,000							
Fire Hose Replacement		35,000	35,000	35,000	35,000	35,000				
EMS Defibrillators/LUCAS Device <sup>1</sup>				500,000						
HazMat Protective Gear			15,000	15,000	15,000	15,000				

<sup>1</sup> Dependant on private contractor transportation contract



**Truck 93**



**Ladders**

## 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. With the exception of fire headquarters, station and yard maintenance is performed by fire personnel.

### 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.

### FY 2017/18 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.
- Start LPFD Headquarters HVAC replacement.
- Work with partner cities to schedule and funding for essential building repairs.
- Develop Capital Repair and Replacement Plan for the Fire Training Center.
- Start Fire Station 2 rebuild.
- Start Fire Station 3 rebuild.
- Start Fire Station 4 roofline project.

### FACILITIES PROJECTS PER CITY FISCAL YEAR 2017-2019

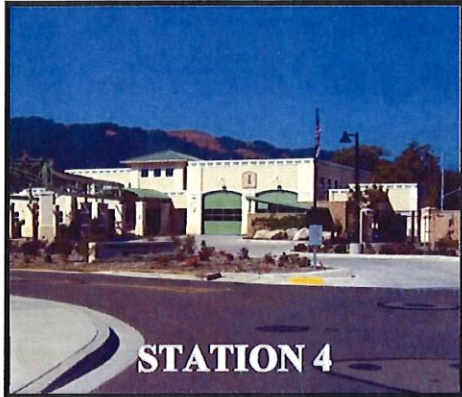
City	Project Description	FY 16/17	FY 17/18	FY 18/19
COL	LPFD Headquarters HVAC Replacment <sup>1</sup>		\$167,500	
COP	Fire Station 4 Roofline <sup>2</sup>		\$240,000	
	Fire Station 3 Rebuild <sup>3</sup>			\$4,228,595
	LPFD Headquarters HVAC Replacment <sup>1</sup>		\$167,500	
	Fire Station 2 Remodel <sup>3</sup>			\$2,993,221

<sup>1</sup> LPFD Headquarters expenses are shared 50/50 by partners

<sup>2</sup> Not yet started

<sup>3</sup> Based on Assessment and Remodel report

## Livermore-Pleasanton Fire Department Facilities Projects



## 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 16/17 BUDGET	FY 16/17 REVISED	FY 17/18 PROJECTED	FY 18/19 PROJECTED
<b>Dispatch Services</b>	<b>\$466,292</b>	<b>\$479,040</b>	<b>\$490,900</b>	<b>\$490,900</b>
Livermore	272,170	280,560	290,500	290,500
Pleasanton	194,122	198,480	200,400	200,400

