

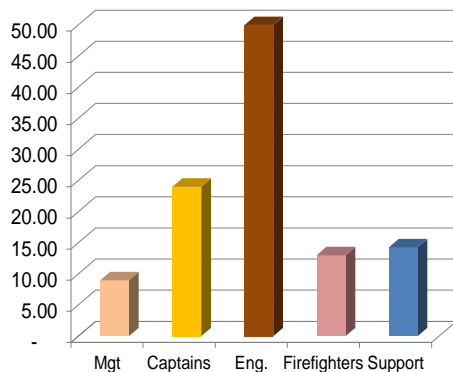
## STAFFING LEVELS:

The District is budgeting for 110.30 full time equivalents (FTE) in FY 2008-09. An increase of 3.1 FTE's from the prior year is primarily due to the addition of a Human Resources Technician and two firefighter positions.

### Summary of FTE's by Classification

Classification:	2006-07	2007-08	2008-09	2009-10
	Funded	Funded	Adopted	Planned
Chief	1.00	1.00	1.00	1.00
Deputy Chief	1.00	1.00	1.00	1.00
Division Chief	3.00	3.00	3.00	3.00
Director of Admin	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00
Captain	25.00	24.00	24.00	24.00
Engineer	-	-	50.00	50.00
Firefighter	61.00	61.00	13.00	13.00
Senior Inspector	4.00	4.00	4.00	4.00
Human Resource Manager	-	-	0.75	0.75
IT Project Manager	-	1.00	1.00	1.00
Clerk of the Board	0.55	0.55	0.25	0.25
Senior Accountant	-	-	0.50	0.50
Accountant	-	-	1.00	1.00
Acct. Technician	0.10	0.10	1.00	1.00
Human Resource Tech.	-	-	1.00	1.00
Resclass / Desk Audits	3.55	2.55	-	-
Fire Prevention Coordinator	1.00	1.00	1.00	1.00
Emergency Services Coordinator	-	1.00	1.00	1.00
Emergency Services Specialist	1.00	1.00	0.80	0.80
Fleet Supervisor	1.00	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00	1.00
<b>Total FTE's</b>	<b>107.20</b>	<b>107.20</b>	<b>110.30</b>	<b>110.30</b>

FY 2008-09  
FTE's by Function



## Mission Statement

To protect and preserve life and property from the impact of fire, disaster, injury and illness.

## Fire District Information

The Menlo Park Fire Protection District was formed in 1916 and provides emergency services for the communities of Atherton, East Palo Alto, Menlo Park, and Unincorporated Areas of San Mateo County. The Fire District protects approximately 33 square miles and covers this area through the strategic placement of seven fire stations, each housing a Type 1 Fire Engine and a crew of three firefighters consisting of a Captain, Apparatus Driver, and Paramedic. The stations are staffed 24 hours a day through three rotating daily shift Battalions.

Each year the Fire District responds to an average of 8,000 calls for service, the vast majority of which are related to medical emergencies. The Fire District maintains specialized services associated with technical rescue through both its water rescue and urban search and rescue programs and maintains an aggressive and pro-active fire prevention Division responsible for code enforcement, public awareness and preparedness. The District also is equipped with a 105 foot aerial Ladder Truck, which operates out of Station 1. Fleet maintenance and management is accomplished by two full time mechanics, and emergency call dispatching is accomplished through a County Wide consolidated Fire Dispatch Center.

## Station Addresses

### Station 1

300 Middlefield Road  
Menlo Park, CA 94025

### Station 2

2290 University Ave.  
East Palo Alto, CA 94303

### Station 3

32 Almendral Ave.  
Atherton, CA 94027

### Fire Prevention&Admin.Office

170 Middlefield Road  
Menlo Park, CA 94025

### Station 5

4101 Fair Oaks .  
Menlo Park, CA 94025

### Station 6

700 Oak Grove Ave.  
Menlo Park, CA 94025

### Station 77

1467Chilco Street  
Menlo Park, CA 94025

### Station 7

3322 Alameda De  
Las Pulgas  
Menlo Park, CA 94025

## Menlo Park Fire Protection District

### Budget In Brief Adopted Fiscal Year 2008-2009



Harold Schapelhouman  
*Fire Chief*

Michele Braucht  
*Director of Administrative Services*

### Board of Directors

Bart Spencer  
*President*

Rex Ianson  
*Vice President*

Ollie Brown  
*Director*

Peter Carpenter  
*Director*

Peter Ohtaki  
*Director*

**FY 2008-09  
ADOPTED BUDGET:**

The FY 2008-09 budget has been prepared as primarily a status-quo budget. The few exceptions and items of note are as follows:

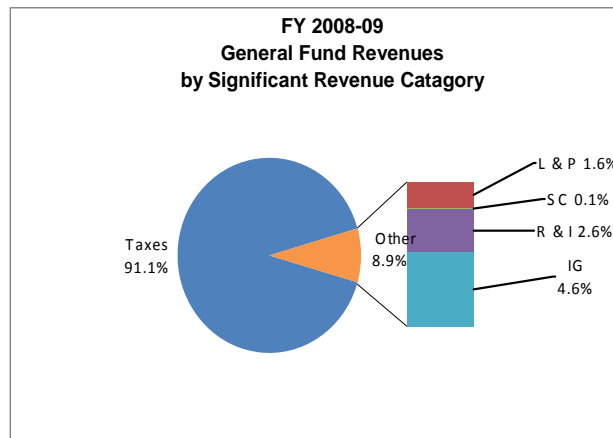
- Revenues – Significant revenue sources have been identified and budget data presented in detail. The operating budget designates the first 5.5% of secured property tax growth to on-going operations and restricts any growth above that percentage to a new designation for property tax fluctuation.
- Staff – The number of FTE’s has increased by 3.1 FTE from FY 2007-08, with an adopted budget of 107.20, to 110.30 FTE in FY 2008-09. Annual cash out hours and overtime hours have been identified.
- One Time Projects - One-time expenditures of \$610,700 have been funded and divided into two categories:
  - Carry-forward projects from FY 2007-08
  - Projects that have been identified during the current fiscal year, pending available funding.
- Internal Service Funds include:
  - Funding of current Retirees Medical Benefit Obligation
  - Rolling Stock includes \$1,250,000 for the acquisition of two new engines
  - Funding goals for station replacements: Maintain the current fund balance of \$4,380,300. Provide a funding source of \$1,771,000 annually for the debt service issue related to the Capital Improvement Projects at the Administration Building, Station #1, Station #2, and Station #6.
- Reserve – Reserve policy meets the objectives set by the Board for Cash Flow Management Reserve and establishes Property Tax Fluctuation Reserve.

**GENERAL FUND REVENUES:**

Below are a table and a chart of the General Fund revenues. The revenue categories are in compliance with those that are used by the Office of the State Controller, and are in accordance with Generally Accepted Accounting Principals (GAAP). The pie chart clearly shows that the District relies heavily upon tax revenue.

**Summary of General Fund Revenue  
by Category**

Category	2006-07 Actual	2007-08 Est. Yr End	2008-09 Adopted	2009-10 Planned
Taxes	22,911,400	25,955,600	27,644,000	29,527,900
Lic.& Permits (L&P)	568,000	750,300	484,800	533,300
Svc Charges (SC)	19,000	22,100	26,800	26,800
Rents & Interest (R&I)	960,400	867,900	794,800	813,900
Intergovernmental (IG)	2,354,100	1,523,700	1,402,900	1,489,900
Other Revenue	10,500	2,700	0	0
<b>Grand Total</b>	<b>26,823,400</b>	<b>29,122,300</b>	<b>30,353,300</b>	<b>32,391,800</b>



**GENERAL FUND EXPENDITURES:**

The General Fund operating budget is divided into four primary Divisions with programs assigned to each of those Divisions. The following table provides an overview of those budgets along with a summary by expenditure category.

**Summary of General Fund Expenditure**

	2006-07 Actual	2007-08 Est. Yr End	2008-09 Adopted	2009-10 Planned
<b>Divisions:</b>				
Administration	2,774,800	3,962,800	5,519,600	5,464,900
Operations	14,172,500	15,764,800	16,252,000	16,746,000
Training	1,533,900	2,120,300	2,038,600	1,985,100
Fire Prevention	2,483,600	2,753,500	3,092,400	3,360,400
Transfer Out	3,156,000	5,367,900	4,057,800	4,222,200
<b>Total Div. Budget</b>	<b>24,120,800</b>	<b>29,969,300</b>	<b>30,960,400</b>	<b>31,778,600</b>
<b>Expenditure Categories:</b>				
Salaries & Benefits	18,402,400	20,464,300	22,106,400	23,158,100
Operating Exp.	2,562,400	4,137,100	4,796,200	4,398,300
Fund Transfers	3,156,000	5,367,900	4,057,800	4,222,200
<b>Total Expenditures</b>	<b>24,120,800</b>	<b>29,969,300</b>	<b>30,960,400</b>	<b>31,778,600</b>

