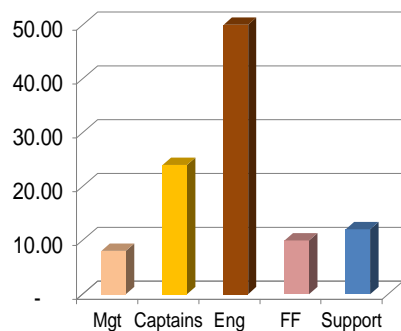


STAFFING LEVELS:

There are 110.30 full time equivalents (FTE) authorized in FY 2009-10. Of those 6.25 are frozen, with the funds re-allocated to other budget activities. Any changes to the frozen FTE's require pre-approval by both the Finance & Human Resources Committees.

Classification:	2008-09	2008-09	2008-09	2009-10
	Funded	Authorized	Funded	Frozen
Chief	1.00	1.00	1.00	-
Deputy Chief	1.00	1.00	1.00	-
Division Chief	3.00	3.00	2.00	1.00
Director of Admin	1.00	1.00	1.00	-
Battalion Chief	3.00	3.00	3.00	-
Captain	24.00	24.00	24.00	-
Engineer	50.00	50.00	50.00	-
Firefighter	13.00	13.00	10.00	3.00
Senior Inspector	4.00	4.00	3.00	1.00
Human Resource Manager	0.75	0.75	-	0.75
IT Project Manager	1.00	1.00	1.00	-
Clerk of the Board	0.25	0.25	0.25	-
Senior Accountant	0.50	0.50	-	0.50
Accountant	1.00	1.00	1.00	-
Acct. Technician	1.00	1.00	1.00	-
Human Resource Tech.	1.00	1.00	1.00	-
Resclass / Desk Audits	-	-	-	-
Fire Prevention Coordinator	1.00	1.00	1.00	-
Emergency Services Coordinator	1.00	1.00	1.00	-
Emergency Services Specialist	0.80	0.80	0.80	-
Fleet Supervisor	1.00	1.00	1.00	-
Mechanic	1.00	1.00	1.00	-
Total FTE's	110.30	110.30	104.05	6.25

FY 2009-10
Authorized 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 5
4101 Fair Oaks.
Menlo Park, CA 94025

Station 2
2290 University Ave.
East Palo Alto, CA 94303

Station 6
700 Oak Grove Ave.
Menlo Park, CA 94025

Station 3
32 Almedral Ave.
Atherton, CA 94027

Station 77
1467 Chilco Street
Menlo Park, CA 94025

Administration
170 Middlefield Road
Menlo Park, CA 94025

Station 4
3322 Alameda De
Las Pulgas
Menlo Park, CA 94025

Menlo Park Fire Protection District

Budget In Brief Proposed Fiscal Year 2009-2010



Harold Schapelhouman
Fire Chief

Michele Braucht
Director of Administrative Services

Board of Directors

Bart Spencer
President

Peter Ohtaki
Vice President

Ollie Brown
Director

Peter Carpenter
Director

Rex Ianson
Director

**FY 2009-10
PROPOSED BUDGET**

The FY 2009-10 budget has been prepared within the scope of the current economic climate, particularly:

- Potential suspension of 8% of the District's property tax revenues by the State of California estimated at **\$2.2 million**.
- San Mateo County annual estimated property tax revenue for FY 2009-10 due in November 2009.
- Public Safety CalPERS rates for FY 2010-11 due in November 2009.

Source of Funds:

The most significant revenue source to the District is property tax. The FY 2009-10 budget limits the estimated growth to 3% of over prior year's gross secured property tax, due to the dramatic changes in the economic climate, anticipating a number of re-assessments and potential foreclosures.

Use of Funds:

The key elements & budget assumptions for the FY 2009-10 General Fund budget have been defined by the Finance Committee as:

- Operation Expenditures – Salaries & Benefits
 - Directors & Chief Officers – No Inc.
 - Support Staff – 3% Base Rate Inc.
 - Firefighters
 - EMT & Paramedic 1% Inc.
 - Health Inc. Yrly Inc from \$9,000 to \$16,400
- Capital Improvement Projects – Stations & Financing
 - Inc transfer from the General Fund by \$229,000 to \$2,000,000
 - Evaluating cash & or debt financing.
- Unfunded Liabilities – Defining and Disclosing
 - Add Designation for Compensated Absences
 - Add Internal Service Funds :
 - General Liability
 - Worker's Compensation

Reserve:

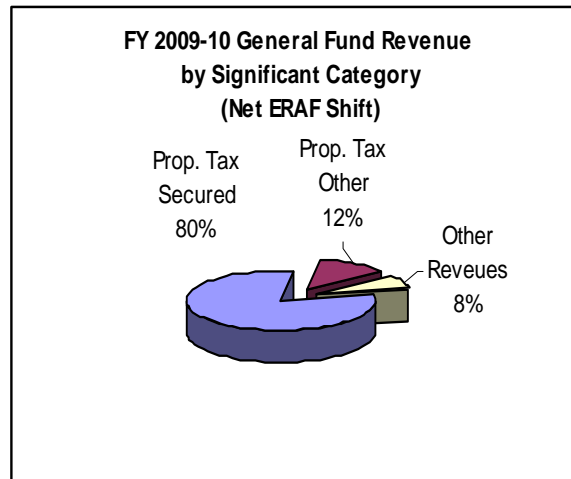
Reserve funding meets the objectives set by the Board.

GENERAL FUND REVENUES

Capping the growth in the gross secured property tax at 3%, and comparing the proposed budget for FY 2009-10 to the estimated year end budget for FY 2008-09 (w/o deployments) results in an increase in revenues of \$212,850. Less than a 1% increase.

	2008-09	2009-10	% of
Category	Estimated	Budget	Budget
Prop. Tax Sec.	27,151,800	27,966,400	90%
Prop. Tax Other	4,424,900	4,226,300	14%
Less ERAF Shift	(3,360,700)	(3,430,900)	-11%
Sub-Total Taxes	28,216,000	28,761,800	92%
Other Revenues	2,761,600	2,428,650	8%
Total	30,977,600	31,190,450	100%
Inc. Revenue		212,850	
Inc. Revenue		0.69%	

The Fire District is dependent upon property tax for operating revenues. The category of secured property taxes is 97% of the taxes received by the District and 90% of the operating budget revenue. The shift to **ERAF** continues to be a significant loss of revenue to the District. FY 2009-10 **shift = \$3.4 million**.



GENERAL FUND EXPENDITURES

The General Fund operating budget has been held to an increase over the prior year adopted budget of \$815,300, equal to a 3% increase. The following table provides a comparison between the two years. The most significant increase is in the budget for Firefighter overtime which was increased from 26,800 hours by 13,800 hours to 40,600 hours.

Expense	FY 2008-09 Adopted	FY 2009-10 Proposed	Inc Dec
Salaries	12,937,800	12,571,900	-3%
Overtime	1,676,100	2,312,600	38%
Other	7,123,900	7,011,100	-2%
Sub-total	21,737,800	21,895,600	1%
Op Expense	3,381,500	3,765,700	11%
Transfer Out	5,230,400	5,503,700	5%
Total	30,349,700	31,165,000	3%

As a service provider, the District's most significant expenditure is for employees, as shown in the following chart 70% of the operating budget is allocated to staff.

