

Menlo Park Fire Protection District

General Fund

Expenditure Section

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General Fund Expenditures

The FY 2008-09 operating budget is based primarily on a status quo premise. The number of employees has increased by 3% from 107.20 to 110.30, of that increase two positions are firefighters, ¼ of a position is for a professional Clerk of the Board, and ¾ of a position is for a Human Resource Manager. A status quo approach was applied to the operating expenditures. Several one time projects have been included and are funded with one time funds to meet the criteria of funding the cost of on-going operations with on-going revenues. The presentation of the program budgets has been modified to present the detail of the expenditures within each program budget while the section for goals and achievements has been transferred to the Fire Chief's annual report.

The following chart provides an overview of the FY 2008-09 General Fund budget. As shown, on-going revenues are used to fund on-going expenditures. There are \$610,700 in one time funds, which have been allocated to one-time expenditures. The estimated ending fund balance at June 30, 2009 is \$3,600. Increases to expenditures in excess of \$3,600 would require a matching reduction in a current proposed expenditure budget item.

FY 2008-09 Budget Overview						
	Estimate		Plus		Less	Estimate
	Fund Bal.	Plus	Tran.	Less	Tran.	Fund Bal.
	@ 7/01/2008	Revenue	In	Expense	Out	@ 6/30/2009
<u>General Fund:</u>						
Operating FY 2007-08	610,700	30,353,300		26,902,600	4,057,800	3,600
Designated for :						
Economic Uncertainty	2,500,000					2,500,000
Reserved for :						
Cash Flow Mgt.	14,002,000		458,900			14,460,900
Property Tax Fluctuation	985,700		379,700			1,365,400
Undesignated						
<u>General Fund Totals</u>	18,098,400	30,353,300	838,600	26,902,600	4,057,800	18,329,900
<u>Internal Service Funds:</u>						
Communications /Radios	675,100		65,000	384,000		356,100
Emergency Medical Equip.	110,800		42,800	50,000		103,600
Emergency Equip.	159,200		158,300	54,500		263,000
Information Technology	455,700		156,800	465,900		146,600
Retirees Medical Benefit	448,000		361,300	162,600		646,700
Rolling Stock	838,000		664,000	1,390,000		112,000
Stations	4,380,300		1,771,000	1,771,000		4,380,300
<u>IS Funds Totals</u>	7,067,100		3,219,200	4,278,000		6,008,300
Grand Totals	25,165,500	30,353,300	4,057,800	31,180,600	4,057,800	24,338,200

Staffing Levels

Staffing levels are presented in summary format by Division and by classification. For comparison purposes, prior years are presented in the same distribution methodology as the FY 2008-09 operating budget presentation. As shown, the District is budgeting for 110.30 full time employees (FTE) in FY 2008-09, an increase of 3.1 FTE's from prior year. The changes to staffing levels are as follows:

Reductions:

- Less 1.00 FTE – Administrative Supervisor
- Less .40 FTE – Unfilled or partially funded Administrative Specialist positions

Additions:

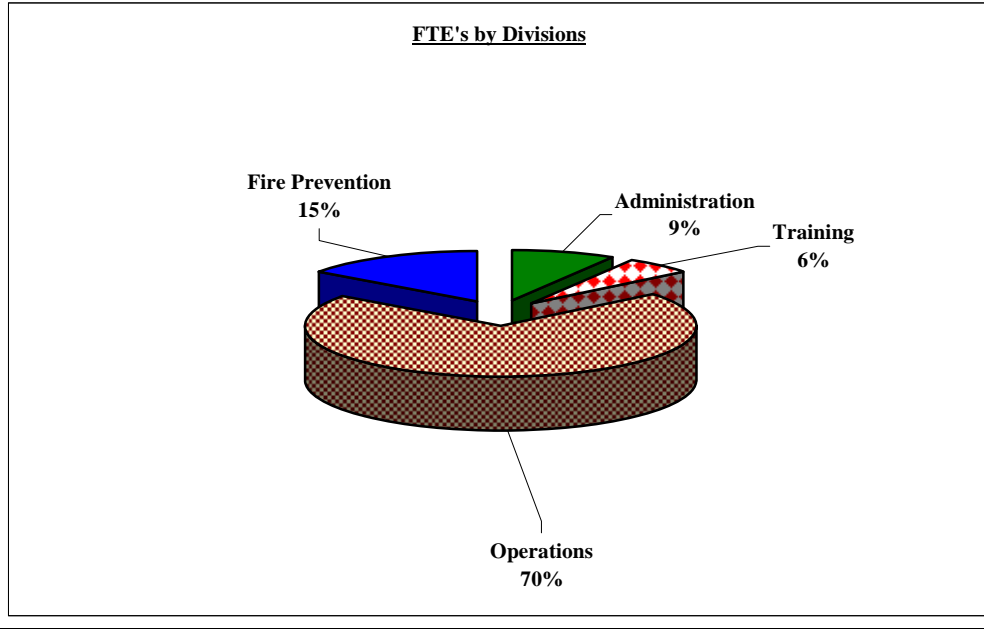
- Add .25 FTE – Clerk of the Board
- Add 1.00 FTE – Human Resource Technician
- Add .75FTE – Human Resource Manager
- Add .50 FTE – Senior Accountant
- Add 2.00FTE – Firefighters (Add mid-year FY 2007-08)

Summary of FTE's by Division by Classification

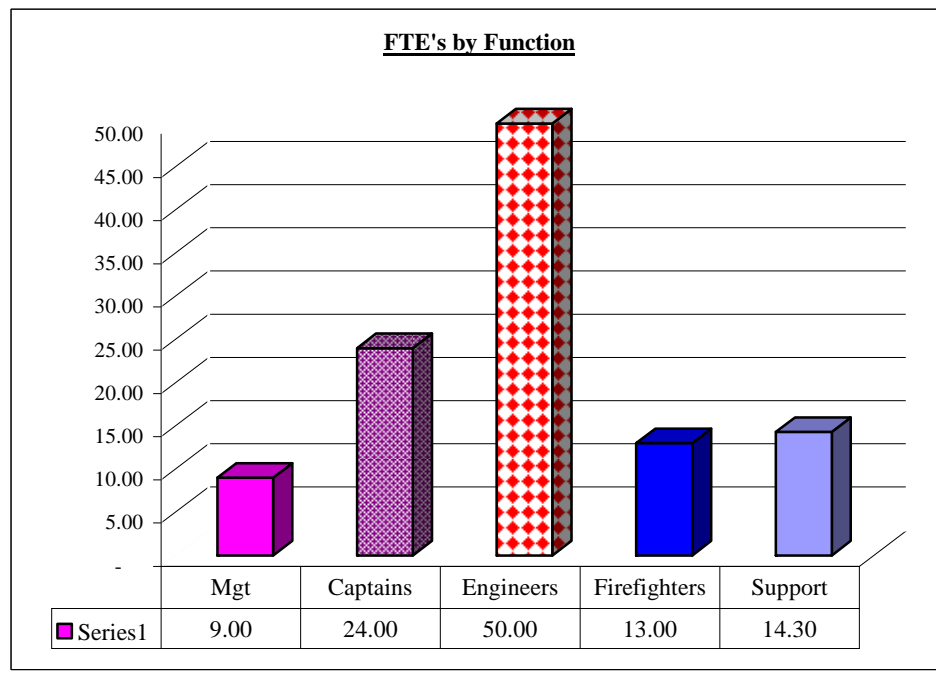
	2006-07	2007-08	2008-09	2009-10
	<u>Funded</u>	<u>Funded</u>	<u>Adopted</u>	<u>Planned</u>
<u>Divisions:</u>				
Administration	7.10	7.10	9.40	9.40
Operations	77.45	77.45	78.00	78.00
Training	6.15	6.15	6.30	6.30
Fire Prevention	16.50	16.50	16.60	16.60
Total FTE's	107.20	107.20	110.30	110.30
<u>Classification:</u>				
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
Total FTE's	107.20	107.20	110.30	110.30

Staffing Levels

The first chart presents the distribution of the FTE's by Divisions:



The second chart presents the distribution of the FTE's by Function:



One Time Expenditures

During the budget process the Chief Officers reviewed their current year projects and identified projects that needed to be carried-forward to the subsequent fiscal year. There are four projects that total \$228,300. Additionally, throughout the year one-time projects were identified to be included in the budget process. As shown, there are six of these projects, totaling \$382,400 in budget dollars.

The total requests are for \$610,700, the following table provides an overview of these one time projects:

Program	Project	Description	Budget \$
District- Disaster Preparedness	Mobile Communications Center	Carry - Forward	\$ 28,000
District- Disaster Preparedness	Emergency Communications Center	Carry - Forward	\$ 31,000
Regional Training Site	Firefighter Rapid Intervention Escape Simulation Prop.	Carry - Forward	\$ 60,000
Facilities	Station #4 - Concrete	Carry - Forward	\$ 109,300
Subtotal		Carry - Forward	\$ 228,300
Regional Training Site	Firefighter Rapid Intervention Escape Simulation Prop.	New -Enhancement	\$ 45,000
Regional Training Site	Live Fire Simulation	New - Year Two of Program	\$ 50,000
Information Technology	Engine - Cameras & Laptops	New - 50% of Project	\$ 62,400
Personnel & Risk Mgt.	Pending Arbitration	New - District Counsel	\$ 150,000
Administration	Creek Monitoring	New - San Francisquito Creek	\$ 25,000
Information Technology	Paperless Agenda / Web Posting	New - Software & Training	\$ 50,000
Subtotal		New	\$ 382,400
Grand Total			\$ 610,700

Transfers to Other Funds

Internal Service Funds are used to finance special costs and services of the District and meet Board designated reserve levels. The Internal Service Funds are as follows:

- Communications Radios & Infrastructure (BA = Division Chief, R. Auger)
- Emergency Medical Equipment –(BA = Division Chief, R. Auger)
- Emergency Equipment - (BA = Division Chief, R. Auger)
- Information Technology – (BA = IT Project Manager, B. Cheng)
- Public Employees Retirement (PERS) – (BA = Director of Administrative Services, M. Braucht)
- Retirees Medical Benefit –(BA = Director of Administrative Services, M. Braucht)
- Rolling Stock – (BA = Division Chief, R. Auger)
- Station Replacement – (BA = Fire Chief, H. Schapelhouman)
- Board Designated Reserve for Cash Flow Management - (BA = Director of Administrative Services, M. Braucht)
- Finance Committee Recommended Designated Reserve for Property Tax Fluctuation - (BA = Director of Administrative Services, M. Braucht)

These funds begin to identify an adequate funding level for current and future significant costs while establishing a standardized impact on the annual operating budget of the District. Designated reserves are identified and targeted. The methodology for the transfer from the General Fund and the calculation of the targeted fund balances for each of the Internal Service Funds is disclosed in the Internal Service Fund section of the budget document.

The following table provides an overview of the General Fund transfers to the Internal Service Funds and Board Designated Reserves.

Fund Transfers from General Fund to Other Funds & Board Designated Reserve					
	2006-07	2007-08	2007-08	2008-09	2009-10
	Actual	Adopted	Est. Yr End	Adopted	Planned
<u>Fund Receiving Transfer:</u>					
Communications	69,000	38,100	38,100	65,000	65,000
Designated Cash Flow Mgt	-	813,300	1,114,400	458,900	458,800
Designated for Property Tax	-	-	985,700	379,700	406,300
Emergency Medical Equipment	79,000	42,800	42,800	42,800	42,800
Emergency Equipment	46,000	85,200	85,200	158,300	158,300
Information Technology	66,000	57,700	407,700	156,800	248,100
Retirees Medical Benefit	-	162,700	562,700	361,300	366,200
Rolling Stock	271,000	628,300	628,300	664,000	705,700
Sub-Total	531,000	1,828,100	3,864,900	2,286,800	2,451,200
Stations	2,625,000	1,503,000	1,503,000	1,771,000	1,771,000
Total Transfer	\$ 3,156,000	\$ 3,331,100	\$ 5,367,900	\$ 4,057,800	\$ 4,222,200

General Fund Divisions & Programs

The General Fund operating budget is divided into four Divisions; Administration, Operations, Training and Fire Prevention. Following is a list of the programs, sorted by Divisions, with a brief description of the function/service. The Budget Administrator (BA) for each program is also identified.

Administration Division Chief Schapelhouman

Board of Directors – The Board of Directors consists of five locally elected officials. The Board of Directors, as the governing body representing the citizens of the Fire District, has ultimate responsibility to ensure the lawful and efficient operations of the Fire District. They are the supervisory body for the Fire Chief. (BA = Director of Administrative Services, M. Braucht)

District Administration – The Fire Board delegates the administrative and executive functions to the Fire Chief. The Chief provides overall direction, coordination and administration of the Menlo Park Fire Protection District through a staff of Chief Officers, Administrative and Clerical personnel. Staff works closely with both the Fire Chief and Board assisting them with policy development and implementation. (BA = Director of Administrative Services, M. Braucht)

Personnel & Risk Management – This program covers an array of personnel duties such as managing labor relations, employee discipline and investigations. Also within this program are additional responsibilities which include oversight of Workers Compensation and the District's General Liability Insurance. (BA = Deputy Chief)

District Counsel – This program function pursues or defends litigation, as directed by the Board of Directors, promptly and thoroughly. It also is tasked with management of litigation and keeping costs to the District at a minimum. (BA = Director of Administrative Services, M. Braucht)

Financial Management – This program directs the District's finance functions including; accounts payable, accounts receivable, payroll, cash receipts, purchase orders, contract management, operating budget, preparation of various financial reports and the District's annual audit. (BA = Director of Administrative Services, M. Braucht)

Information Technology Services – This program coordinates and responds to the District's Information Technology needs, with an emphasis on cost effective services, delivered in a timely manner. (BA = IT Project Manager, B. Cheng)

Apparatus & Fleet Maintenance- The program goal is to minimize the number of apparatus and vehicles that are out of service at any given time. Staff complies with the maintenance policy and procedure manual by providing regular inspections and following a preventive maintenance plan that will ensure that this goal is achieved. (BA = Division Chief, R. Auger)

Facilities – This program oversees the maintenance and repair of District facilities providing a safe work environment in an efficient cost effective manner. (BA = Division Chief, R. Auger)

Operations Division
Division Chief Fraone

This Division coordinates and manages all of the emergency operations and daily work activities for suppression personnel. The Division includes the Battalion Chiefs and their program responsibilities.

Operations Administration - This program oversees and manages the day to day operations of the Battalion Chiefs, including special projects, and all emergency operations with the exception of suppression activities. (BA = Division Chief, F. Fraone)

Apparatus & Fleet Maintenance- The program goal is to minimize the number of apparatus and vehicles that are out of service at any given time. Staff complies with the maintenance policy and procedure manual by providing regular inspections and following a preventive maintenance plan that will ensure that this goal is achieved. (BA = Division Chief, R. Auger)

Deployment – California Office of Emergency Services – This program coordinates all of the training and certification needs of individuals who are eligible to participate on overhead management teams. The position will coordinate and track the deployments of all fire District personnel on local, state and federal deployments. (BA = Division Chief, F. Fraone)

District Disaster Preparedness - This program plans and coordinates the District's Emergency Preparedness for all four jurisdictions that the District serves. It is tasked with developing and updating the Emergency Operations Plan and Resources Directory. The Division Chief of Operations will develop and manage the District's Emergency Command & Communications Center and will also act as a liaison to local, county and state agencies to plan and coordinate disaster events. (BA = Division Chief, F. Fraone)

Emergency Medical – This program delivers emergency medical services within the District. Currently, 75% of our emergency response activities are medical in nature, with approximately 47% requiring advanced life support (paramedic) intervention. This program is also responsible for the Infection Control program and the Wellness program. (BA = Division Chief, R. Auger)

Facilities – This program oversees the maintenance and repair of District facilities providing a safe work environment in an efficient cost effective manner. (BA = Division Chief, R. Auger)

Fire Suppression – This Division is responsible for managing and coordinating the District's firefighting suppression activities. (BA = Division Chief, F. Fraone)

Water Rescue This program adequately trains and equips a team of rescuers for aquatic emergency events. This program provides local water rescue resources and supplements the California State Office of Emergency Services. (BA = Division Chief, F. Fraone)

US&R Support – This program provides coordination and support for the FEMA Urban Search & Rescue Cooperative agreement. (BA = Division Chief, F. Fraone)

Training Division
Acting Division Chief G. Auger

Regional Training Center - This program facilitates the maintenance and improvements at the Baylands Rescue Training Site. (BA = Acting Division Chief, G. Auger)

Staff Development – This program sets a priority on providing line staff with the skills and knowledge needed to respond safely and effectively to all emergencies. There is a focus on the high-risk, low frequency events. There are significant numbers of State and Federal mandates for annual training of fire personnel.
(BA = Acting Division Chief, G. Auger)

Fire Prevention Division
Division Chief Aus

Fire Prevention – This program directs its resources and provides effective service delivery in the areas of fire prevention, public education, site and plan review, inspection of residential and commercial construction/remodel projects, inspection of fire protection systems, determination of fire cause and original and overall fire code enforcement. (BA = Division Chief, G. Aus)

Community Disaster Preparedness – This program improves community disaster preparedness through training and education. This provides residents with the basic skills necessary to react to emergencies. (BA = Division Chief, G. Aus)

Weed Abatement – This program monitors and abates weeds on a seasonal schedule. (BA = Division Chief, G. Aus)

Public Education – This program educates the public on general fire safety practices, both in the home and in the workplace. (BA = Division Chief, G. Aus)

General Fund Overview

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.

General Fund						
Summary Use of Funds by Division; by Program; by Expenditure Category						
		2006-07	2007-08	2007-08	2008-09	2009-10
		Actual	Adopted	Est. Yr End	Adopted	Planned
<u>Divisions</u>						
Administration	A	2,774,800	3,737,500	3,962,800	5,519,600	5,464,900
Operations	O	14,172,500	15,960,400	15,764,800	16,252,000	16,746,000
Training	T	1,533,900	2,180,300	2,120,300	2,038,600	1,985,100
Fire Prevention	I	2,483,600	2,779,300	2,753,500	3,092,400	3,360,400
Transfer Out	\$	3,156,000	3,331,100	5,367,900	4,057,800	4,222,200
Total Division Budget		\$ 24,120,800	\$ 27,988,600	\$ 29,969,300	\$ 30,960,400	\$ 31,778,600
<u>Programs :</u>						
Board of Directors	A	192,200	282,100	281,900	217,800	381,200
Administration	A	450,100	556,100	534,100	505,300	496,900
Personnel & Risk Mgt.	A	1,326,900	1,665,900	1,832,100	2,210,200	2,028,300
District Counsel	A	184,700	155,300	192,700	197,200	206,200
Financial Management	A	292,800	558,900	602,800	769,300	794,400
Information Technology	A	328,100	519,200	519,200	499,400	491,700
Apparatus Maint.	A				631,800	652,400
Facilities	A				488,600	413,800
Ops-Administration	O	9,088,500	10,294,800	10,294,800	12,011,900	12,421,200
Apparatus Maint.	O	796,700	970,300	976,800		
Deploy-local/State/Fed	O	8,500	9,500	9,500	9,900	10,200
District - Disaster Prep.	O	32,900	152,500	93,500	540,700	498,500
Emergency Medical	O	1,892,200	2,185,100	2,145,100	2,352,200	2,432,100
Facilities	O	899,700	1,070,600	971,700		
Fire Suppression	O	658,300	732,100	732,100	791,000	818,700
US&R Mangement	O	336,900	24,400	32,400	11,100	11,500
Water Rescue	O	458,800	521,100	508,900	535,200	553,800
Staff Development	T	1,477,100	1,968,900	1,968,900	1,773,400	1,821,900
Regional Training Center	T	56,800	211,400	151,400	265,200	163,200
Fire Prevention	I	1,452,100	1,628,400	1,621,200	1,867,200	2,099,100
Commtty Disaster Prep.	I	165,300	180,500	180,500	181,600	182,500
Weed Abatement	I	49,700	57,700	57,700	64,300	65,600
Public Education	I	816,500	912,700	894,100	979,300	1,013,200
Transfer to Out	\$	3,156,000	3,331,100	5,367,900	4,057,800	4,222,200
Total Program Budget		\$ 24,120,800	\$ 27,988,600	\$ 29,969,300	\$ 30,960,400	\$ 31,778,600
<u>Expenditure Categories:</u>						
Salaries & Benefits		18,402,400	20,464,300	20,464,300	22,106,400	23,158,100
Operating Expenses		2,562,400	4,193,200	4,137,100	4,796,200	4,398,300
Fund Transfers		3,156,000	3,331,100	5,367,900	4,057,800	4,222,200
Total Expenditures		\$ 24,120,800	\$ 27,988,600	\$ 29,969,300	\$ 30,960,400	\$ 31,778,600

**** At the Direction of the Fire Chief, both Apparatus & Facilites transferred from Ops to Admin 7/1/2008**

Administration Division
(Fire Chief * H. Schapelhouman)

Division Overview: It is the responsibility of the Fire Chief to provide leadership, vision and direction for the organization. This is accomplished through a strong working relationship with the management team.

Administration Division
Summary of Expenditures by Program by Significant Category

	2006-07 Actual	2007-08 Adopted	2007-08 Est. Yr End	2008-09 Adopted	2009-10 Planned
<u>Programs:</u>					
Board of Directors	192,200	282,100	281,900	217,800	381,200
Administration	450,100	556,100	534,100	505,300	496,900
Personnel & Risk Mgt.	1,326,900	1,665,900	1,832,100	2,210,200	2,028,300
District Counsel	184,700	155,300	192,700	197,200	206,200
Financial Management	292,800	558,900	602,800	769,300	794,400
Information Technology	328,100	519,200	519,200	499,400	491,700
Apparatus Maintenance				631,800	652,400
Facilities				488,600	413,800
Total Expenditure	\$ 2,774,800	\$ 3,737,500	\$ 3,962,800	\$ 5,519,600	\$ 5,464,900
<u>Expenditure Category:</u>					
Salaries & Benefits	1,417,600	1,576,400	1,576,400	2,032,000	2,210,500
Operating Expenses	1,357,200	2,161,100	2,386,400	3,487,600	3,254,400
Total Expenditure	\$2,774,800	\$3,737,500	\$3,962,800	\$ 5,519,600	\$5,464,900

Board of Directors

	2006-07 Funded	2007-08 Funded	2007-08 Funded	2008-09 Adopted	2009-10 Planned
Board President	1.00	1.00	1.00	1.00	1.00
Directors	4.00	4.00	4.00	4.00	4.00
Total Board Members	5.00	5.00	5.00	5.00	5.00

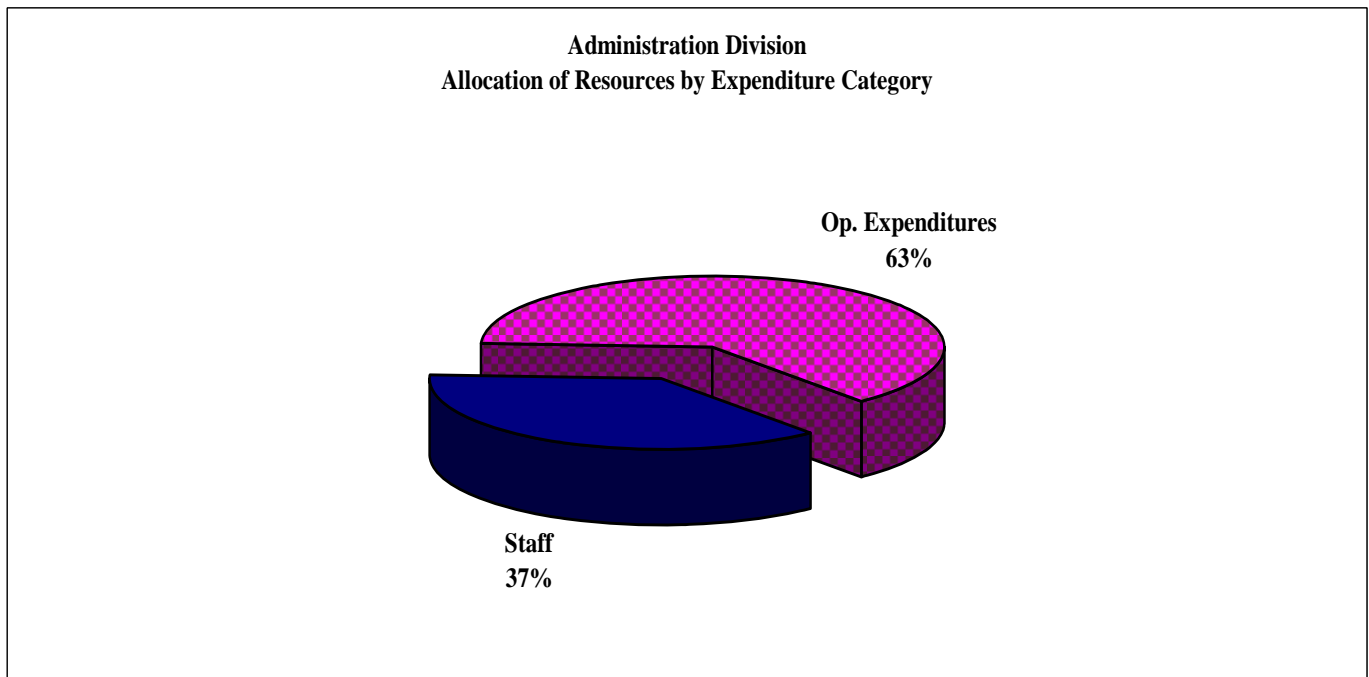
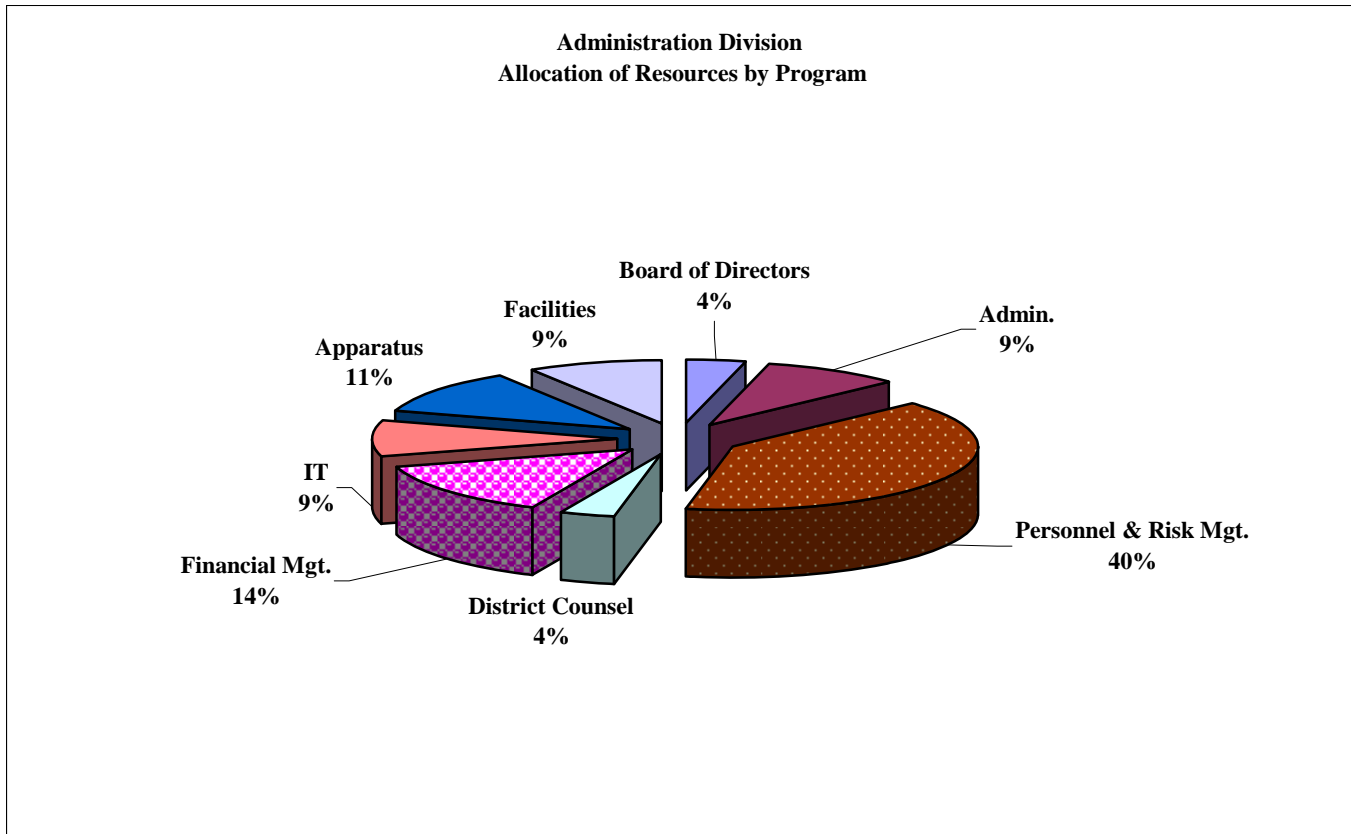
Authorized Staffing Full Time Equivalents (FTE)

	2006-07 Funded	2007-08 Funded	2007-08 Funded	2008-09 Adopted	2009-10 Planned
<u>Classification:</u>					
Fire Chief	1.00	1.00	1.00	1.00	1.00
Deputy Chief	1.00	1.00	1.00	0.10	0.10
Dir. Admin. Serv.	1.00	1.00	1.00	1.00	1.00
IT Project Mgr.	-	1.00	1.00	1.00	1.00
Human Resource Mgr.				0.75	0.75
Human Resource Tech.				1.00	1.00
Senior Accountant				0.50	0.50
Accountant				1.00	1.00
Account Technician	-	-	-	0.90	0.90
Clerk of the Board	0.55	0.55	0.55	0.25	0.25
Fleet Supervisor				1.00	1.00
Mechanic				0.90	0.90
Reclass	3.55	2.55	2.55		
Total FTE's	7.10	7.10	7.10	9.40	9.40

**** At the Direction of the Fire Chief, both Apparatus & Facilities transferred from Ops to Admin 7/1/2008**

Administration Division

The following charts highlight the allocations of resources for the Administration Division between the six program areas and by expenditure category.



Board of Directors

[#100-1000]

Program Purpose: It is the responsibility of the Board to ratify all annual budgets and expenditures and to participate in and/or ratify annual salaries, wages and benefits. The Board consists of five locally elected officials. Any resident of the District can run for a Board seat. Elections are held every two years, on the years ending in an odd number. In November 2009 there will be three seats open.

The Fire District Board has the following standing committees, with two Board members serving on each:

- Human Resource Committee – the Board’s standing Human Resources Committee shall be concerned with the functions, activities, operations, compensation, negotiations and welfare of Fire District personnel
- Finance Committee – the Board’s standing Finance Committee shall be concerned with the financial management of the District, including the preparation of an annual budget, purchasing policies, annual audit and review of major expenditures
- Strategic Planning Committee – the Board’s standing Strategic Planning Committee shall be concerned with the forecasting and multi-year planning for personnel, facilities, apparatus, equipment, service delivery and other activities needed to adequately plan for the future of the Fire District

Expenditures:

Salary & Benefits: The budget for salary and benefits includes .25 fte for the Clerk of the Board and .10 fte for the Account Technician in his role as Deputy Clerk of the Board, approximately 800 hours of an Intern to assist staff on the implementation of a paperless agenda process, and the Board of Directors stipends and associated benefits. The following table provides the detail of Board of Directors expenditures captured in the category *Salaries & Benefits* (48% of the budget in this category). For budget purposes, all of the Board positions are budgeted with full participation in the District’s Medical and Dental programs.

Meeting	Meetings/Year	Attendees	Stipend/Meeting	Budget
Board	18	5	\$100	\$9,000
Human Resource Committee	12	2	\$100	\$2,400
Finance Committee	12	2	\$100	\$2,400
Strategic Planning Committee	12	2	\$100	\$2,400
JPA - Emergency Medical Services	2	1	\$100	\$200
Subtotal	56			\$ 16,400
			Medicare @ 1.450%	\$ 200.00
			Monthly Medical @ \$750	\$ 45,000
			Monthly Dental @ 122	\$ 7,320
			SDI @ 0.60%	\$ 100
Subtotal				\$ 52,620
Stipend Total				\$ 16,400
Other Total				\$ 52,620
Salary & Benefit Budget				\$ 69,020

Board of Directors
[#100-1000]

Operating Expenditure:

- \$5,000 is budgeted for general supplies.
- *Discretionary Funds:* \$50,000 is budgeted to facilitate the funding of unanticipated events. In FY2007-08 these dollars were allocated to the over-run in election expenses.
- *Election:* The election costs for FY 07-08 were greater than the anticipated costs due to the County/Community College District not participating in the election.
- *LAFCo:* Local Agency Formation Commission (LAFCO) is a State-mandated, independent agency with county-wide jurisdiction over changes in organization and boundaries of cities and special Districts, including annexations, detachments, incorporations and formations. Annual dues paid by the District are budgeted in this program.

The following table provides an overview of the budget for the Board of Directors.

Board of Directors					
Summary of Expenditures by Significant Category					
	2006-07	2007-08	2007-08	2008-09	2009-10
	Actual	Adopted	Est. Yr End	Adopted	Planned
<i><u>Salaries & Benefits</u></i>					
Salaries	106,900	118,900	118,900	52,900	147,400
Overtime				3,200	
Retirement				7,600	
Other Benefits				78,700	
Sub-Total	106,900	118,900	118,900	142,400	147,400
<i><u>Operating Expenses</u></i>					
Discretionary Funds	0	50,000	0	50,000	50,000
Election	70,200	90,000	139,800	0	157,500
LAFCo	15,100	19,700	19,700	20,400	21,100
Sub-Total	85,300	163,200	163,000	75,400	233,800
TOTAL	\$192,200	\$282,100	\$281,900	\$217,800	\$381,200

Board of Directors					
Board President	1.00	1.00	1.00	1.00	1.00
Directors	4.00	4.00	4.00	4.00	4.00
Total Board Members	5.00	5.00	5.00	5.00	5.00

Authorized Staffing Full Time Equivalents (FTE)					
	2006-07	2007-08	2007-08	2008-09	2009-10
	Funded	Funded	Funded	Adopted	Planned
<i><u>Classification:</u></i>					
Accounting Technician *				0.10	0.10
Clerk of the Board	0.45	0.45	0.45	0.25	0.25
Total FTE's	0.45	0.45	0.45	0.35	0.35

* Acct Technician serves as the Deputy Clerk of the Board

District Administration

[#100-1010]

Program Purpose: Oversight of this program is the responsibility of the Fire Chief. Additional duties include providing the overall direction to the State/National Urban Search and Rescue Team and allow or deny response to State or Federal requests for assistance from the California Governors Office of Emergency Services or Federal Emergency Management Agency. The Fire Chief interacts with staff to prepare the budget, control and track expenditures, manage labor relations, impose employee discipline, facilitate investigations, oversee risk management and direct all aspects of the day to day operations of the Fire District. This is accomplished through the management and supervision of the Division Chiefs who oversee fire prevention, operations and training.

Expenditures:

Salary & Benefits: FTE's in this program have been reduced by 0.20. The Clerk of the Board is reported in the Board of Directors and is no longer a "shared" position. The position of Deputy Chief is fully funded, the allocation has been adjusted by the Fire Chief to better match the potential assignments.

Operating Expenditures

Special Projects: These funds are designated for the San Francisquito Creek Early Flood Detection Monitoring System.

Leases: Station 1 Administration office copier lease for \$10,000 per year, \$10,400 per year for additional image copies, and Pitney Bowes annual lease for \$3,000 have been budgeted.

Memberships: This budget includes a \$500 membership in the San Mateo County Fire Chief's Association, \$50 AFSS Northern Division, \$4,130 California Special District Association, \$200 Menlo Park Chamber of Commerce, and \$120 for Costco membership.

Supplies: The Supplies budget is set at \$22,000 and Postage at \$5,600. The Administrative Services Department will provide a one-time mass mailing for the Fire Prevention Department at a cost of \$3,000.

Staff Development: Budgeted at \$36,000 for quarterly management development.

Training: The \$8,000 is designated for classes and seminars related to administrative services, such as those given by California Special District Association and Governmental Financial Officers Association.

District Administration

[#100-1010]

The following table provides an overview of the budget for this program area. The table includes a multi-year presentation of the expenditures by category. A listing of the classifications that are charged to this budget and the portion/portions of an FTE of each classification has been included in the expenditure category of Salaries and Benefits.

Administrative Services Summary of Expenditures by Significant Category

	2006-07 Actual	2007-08 Adopted	2007-08 Est. Yr End	2008-09 Adopted	2009-10 Planned
<u>Salaries & Benefits</u>	337,500	375,300	375,300	-	393,600
Salaries				247,200	
Overtime				-	
Retirement				110,400	
Other Benefits				22,700	
Sub-Total	337,500	375,300	375,300	380,300	393,600
<u>Operating Expenses</u>		67,300	67,300		
Special Project			-	25,000	
Leases	21,800	23,400	23,400	23,400	24,200
Memberships	12,200	4,400	4,400	5,000	5,200
Supplies	17,000	25,300	19,700	27,600	28,600
Staff Development	24,100	36,000	36,000	36,000	37,300
Training	8,100	4,000	8,000	8,000	8,000
Shared \$ w/Association	29,400	20,400			-
Sub-Total	112,600	180,800	158,800	125,000	103,300
TOTAL	\$ 450,100	\$ 556,100	\$ 534,100	\$ 505,300	\$ 496,900

Authorized Staffing Full Time Equivalents (FTE)

	2006-07 Funded	2007-08 Funded	2007-08 Funded	2008-09 Adopted	2009-10 Planned
<u>Classification:</u>					
Fire Chief	1.00	1.00	1.00	1.00	1.00
Dir. Admin. Services	0.15	0.15	0.15	0.15	0.15
Deputy Chief	0.20	0.20	0.20	0.10	0.10
Clerk of the Board	0.10	0.10	0.10	-	-
Human Resource Tech.	0.10	0.10	0.10	0.10	0.10
Total FTE's	1.55	1.55	1.55	1.35	1.35

Personnel & Risk Management

[#100-1020]

Program Purpose: Management of labor relations, employee discipline, investigations and workers compensation.

Expenditures:

Salary & Benefits: The increase in FTE's reflects the introduction of professional Human Resources Staff to the Division and the transfer of 70% of the Deputy Chief to each of the other Divisions.

The overtime budget is for a total of 654 hours, the following tables provide detail:

- Oral Board for entry level Firefighters

OT Hours Needed :	Oral Board - for Firefighter
Engineer	180
Captains	120
	300

- Safety Committee

OT Hours Needed :	Six Meetings @ 4 Hours Each
Firefighter	-
Engineer	48
Captain	72
	120

- Wellness Program

OT Hours Needed :	3 Attend Conference & Backfill
Engineer	234

The annual cash out is funded in this program budget, a three year average of hours cash out was used as the base for the calculation. The following table provides detail by major classification:

	<u>Annual Cash-Out by Hours</u>					
	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	Three Yr Average	FY 2008-09 Adopted	FY 2009-10 Planned
Admin Support	-	-	-	-	-	-
Captains	2,786	2,199	2,046	2,343	\$ 106,300	\$ 110,000
Engineers	2,417	2,215	2,624	2,419	\$ 101,800	\$ 105,400
Fire Fighters	-	-	-	-	-	-
Chiefs	1,625	1,321	1,004	1,317	\$ 106,900	\$ 110,600
Inspectors	135	369	302	269	\$ 15,400	\$ 15,900
Mechanics	-	15	-	5	\$ 200	\$ 200
Totals	6,962	6,119	5,975	6,352	\$ 330,600	\$ 342,100

The GASB funding of the Extended Sick Leave (ESL) balances is also included in this program, the detail is captured in the following table:

	<u>Estimated Increase in Cost of Extended Sick Leave Bank</u>				
	Balance in Hours	Estimate Cost 6/30/08	Estimated Cost 6/30/09	FY 2008-09 Adopted	FY 2009-10 Proposed
Captains	14,172	\$ 633,100	\$ 642,600	\$ 9,500	\$ 9,800
Engineers	16,965	\$ 703,300	\$ 713,900	\$ 10,600	\$ 11,000
Chiefs	7,100	\$ 558,700	\$ 576,600	\$ 17,900	\$ 18,500
Totals	38,237	\$ 1,895,100	\$ 1,933,100	\$ 38,000	\$ 39,300

Personnel & Risk Management

[#100-1020]

Operating Expenditures:

Contract Services: Included in this category is \$20,300 for applicant testing and background checks for the fiscal year recruitment and testing. The contract for the Assist U program with Mills Peninsula Hospital indicates the cost is \$3.37 per month for 96 members, or an annual cost of \$3,882. Contracted training services for \$15,000, is also included in the category, as well as, \$104,000 Human Resource Services.

Memberships: \$9,700 budgeted for membership in HRPO, Cal PELRA, NELLI, NCHR, IPMA-HR and other labor law and HR organizations.

Supplies: Budgeted at \$12,500.

Training: For annual training at Cal PELRA and other conferences in labor relations and labor law.

Employer PEMCHA: The Public Employees Medical and Hospital Care Act requires that employers, for FY 08-09, cover a monthly cost of \$101 for active employees.

Workers Comp. Claim Management: About \$4,500 per month is allocated to Workers Compensation claim management and administrative fees provided by Innovative Claims Solutions.

Labor Issues – Legal: Effective July 1, 2008 the District has employed a new legal firm, Liebert Cassidy Whitmore. The firm serves as legal counsel for negotiations and labor relations to the District. Following is their fee schedule:

<u>Negotiation/Labor Relations</u>	<u>Hourly Rate</u>
Attorney Services	\$160 - \$290
Paraprofessional Staffing Services	\$100 - \$130

General Liability/Auto/Umbrella/Unemployment/Trust Administration: General liability insurance costs have been increasing annually due to inflationary factors; \$250,000 has been budgeted.

Workers Comp. Excess: For unforeseen excess liability, Heffernan Insurance covers the District's unexpected claims for \$20,800 per month. The billing calculations are based on the reported wages on payroll.

Workers Comp Self Insured: With increasing wages and repetitive injuries, \$250,000 has been allocated for Innovative Claims Solutions' invoices, per our past billing history.

Sub-Programs:

Fitness Program:

Contract Services: GL# 78120 - budgeted at \$15,000

Equipment Maintenance: GL# 78121 – budgeted at \$4,000

Equipment: GL# 68110 – budgeted at \$10,000

Infection Control Program:

Contract Service: GL# 78150 - Physician cost at \$6,000

Training: GL#78180 - Training cost at \$5,000

Pandemic Preparedness:

Contract Service: GL# 78210 – Training cost at \$1,500

Medical Supplies: GL# 68200 – budgeted at \$10,000

Safety Program:

Contract Service: GL# 78260 – budgeted for audit services at \$2,500

In-House Training: GL# 78121 – budgeted at \$7,000

Membership: GL#68240 – budgeted at \$2,000

Supplies: GL# 68250 – budget at \$2,500

Wellness Program:

Contract Services: GL# 78310 - budgeted for Fitness Evaluation at \$15,000

Occupational Health Assessment: GL# 78350 – budgeted for occupational health assessment at \$52,200

Personnel & Risk Management
[#100-1020]

The following table provides an overview of the budget for this program area. The table includes a multi-year presentation of the expenditures by category. A listing of the classifications that are charged to this budget and the portion/portions of an FTE of each classification has been included in the expenditure category, along with the number of hours at 1.5 pay rate that are included in the budget for Salaries and Benefits.

Personnel & Risk Management					
Summary of Expenditures by Significant Category					
	2006-07	2007-08	2007-08	2008-09	2009-10
	<u>Actual</u>	<u>Adopted</u>	<u>Est. Yr End</u>	<u>Adopted</u>	<u>Planned</u>
<i><u>Salaries & Benefits</u></i>					
Salaries	509,200	566,200	566,200	82,500	692,700
Overtime				45,200	
Retirement				43,200	
Other Benefits				26,000	
Cash - Out				368,600	
Sub-Total	<u>509,200</u>	<u>566,200</u>	<u>566,200</u>	<u>565,500</u>	<u>692,700</u>
<i><u>Operating Expenses</u></i>					
Sub-Program: Fitness				29,000	
Sub-Program: Safety				14,000	
Sub-Program: Infection Control				11,000	
Sub-Program: Wellness				67,200	
Sub-Program: Pandemic Preparedness				11,500	
Contract Services	144,700	200,000	200,000	158,500	158,500
Memberships	7,800	11,700	11,700	9,700	10,000
Supplies	3,900	25,500	25,500	12,500	12,900
Training	6,600	29,500	29,500	16,000	16,000
Employer PEMCHA	38,000	143,300	168,900	151,300	156,600
Worker's Comp. Claim Mgt	55,700	64,700	57,000	54,000	55,200
Labor Issues - Legal	156,900	183,500	183,500	210,000	150,000
MPFA v. MPFD Arbitration				150,000	
General Liability/Auto/Umbrella/Unemployment/Trust		1,500	179,700	250,000	258,800
Worker's Comp. Excess	176,100	190,000	194,700	250,000	258,800
Worker's Comp. Self Insured	228,000	250,000	215,400	250,000	258,800
Sub-Total	<u>817,700</u>	<u>1,099,700</u>	<u>1,265,900</u>	<u>1,644,700</u>	<u>1,335,600</u>
TOTAL	\$ 1,326,900	\$ 1,665,900	\$ 1,832,100	\$ 2,210,200	\$ 2,028,300

Authorized Staffing Full Time Equivalents (FTE)					
	2006-07	2007-08	2007-08	2008-09	2009-10
	<u>Funded</u>	<u>Funded</u>	<u>Funded</u>	<u>Adopted</u>	<u>Planned</u>
<i><u>Classification:</u></i>					
Deputy Chief	0.70	0.70	0.70	-	-
Dir. Admin. Services	0.15	0.15	0.15	0.15	0.15
Human Resource Mgr.	0.10	0.10	0.10	0.75	0.75
Human Resource Tech.	0.10	0.10	0.10	0.90	0.90
Total FTE's	<u>1.05</u>	<u>1.05</u>	<u>1.05</u>	<u>1.80</u>	<u>1.80</u>

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District Counsel
[#100-1030]

Program Purpose: The District Counsel represents the District as primary Counsel in all legal matters. To this end, the District Counsel provides legal analysis and advice on a variety of matters including understanding and complying with State and Federal laws and drafting various legal documents. Such documents would include agreements, settlements and resolutions. Counsel provides analysis on labor matters, employee/employer relations and attends District Board meetings.

Expenditures:

Salary & Benefits: Administrative support staffing levels have remained consistent with prior year.

Operating Expenditures:

District Counsel: Effective July 1, 2008 the District has employed a new legal firm, The Law Offices of Aaronson, Dickerson, Cohn, & Lanzone. The firm serves as General Counsel to the District. Following is their fee schedule:

<u>General Counsel</u>	<u>Hourly Rate</u>
Attorney Services	\$ 225
Paralegal Services	\$ 100

Board Meetings: Budgeted based on the legal counsel attending board meetings and closed sessions which includes preparation for meetings and legal advice.

Research: Research on litigations, disputes, or operational issues

District In-House Training: Training will continue to be provided upon the request from the Board of Directors or the Fire Chief. Potential sessions for the coming fiscal year includes compliance with the Public Record Act, meeting ethics requirements, and public contracting and procurement.

Contract Support: It is budgeted at \$25,000 for the legal counsel to review contracts and assist staff updating the District's purchasing policy.

Unanticipated: A 30% factor was applied to the sum of all other legal budget line items.

District Counsel
[#100-1030]

The following table provides an overview of the budget for this program area. The table includes a multi-year presentation of the expenditures by category. A listing of the classifications that are charged to this budget and the portion/portions of an FTE of each classification has been included in the expenditure category budget for Salaries and Benefits.

District Counsel
Summary of Expenditures by Significant Category

	2006-07 Actual	2007-08 Adopted	2007-08 Est. Yr End	2008-09 Adopted	2009-10 Planned
<i>Salaries & Benefits</i>					
Salaries	49,700	55,300	55,300	21,700	33,200
Overtime					
Retirement				8,000	
Other Benefits				2,400	
Sub-Total	49,700	55,300	55,300	32,100	33,200
<i>District Counsel</i>					
Board Meetings	4,400	17,800	42,800	15,000	15,500
Research	58,300	28,000	43,500	75,000	77,600
District In- House Training	2,900	3,300	12,700	12,000	15,000
Contract Support	69,400	45,500	21,400	25,000	25,000
Unanticipated		5,400	17,000	38,100	39,900
Sub-Total	135,000	100,000	137,400	165,100	173,000
TOTAL	\$184,700	\$155,300	\$192,700	\$197,200	\$206,200

Authorized Staffing Full Time Equivalents (FTE)

	2006-07 Funded	2007-08 Funded	2007-08 Funded	2008-09 Adopted	2009-10 Planned
<i>Classification:</i>					
Admin. Specialist	0.10	0.10	0.10		
Acct. Technician	*			0.10	0.10
Dir. Admin. Services	0.10	0.10	0.10	0.10	0.10
Total FTE's	0.20	0.20	0.20	0.20	0.20

* Acct. Technician serves as the Deputy Clerk of the Board

Financial Management

[#100-1040]

Purpose: Financial management staff provides support to all District Divisions and programs and financial accountability to the public. Staff maintains a standard of excellence in financial reporting and oversight and administers the Districts' funds and accounts. Staff directs the District's finance functions including accounts payable, accounts receivable, payroll, cash receipts, bank statement reconciliation, annual audit reporting, preparation of the District's budget, preparation of various financial reports, preparation of a monthly Treasurer's report and analysis of fiscal impact.

Expenditures:

Salary & Benefits: The reduction in FTE's is due to the addition of Human Resource Staff and the separation of the duties of the Clerk of the Board from finance staff.

Operating Expenditures:

Contract Services: The expenditures in this category are:

- \$227,500 - San Mateo County Property Tax Collection Administration
- \$70,000 - ADP conversion, training and upgrade support
- \$37,000 - Bank charges for payroll processing
- \$20,000 – Audit
- \$5,000 - Temporary admin assistant for back-fill
- \$3,000 - Flexible Spending Account administration fee

Memberships: Accounting and Finance memberships are offered to staff and budgeted at \$1,000.

Training: Budgeted \$10,800 has been budgeted based upon \$4,000 per FTE.

Financial Management
 [#100-1040]

The following table provides an overview of the budget for this program area. The table includes a multi-year presentation of the expenditures by category. A listing of the classifications that are charged to this budget and the portion/portions of an FTE of each classification has been included in the expenditure category budget for Salaries and Benefits.

Financial Management
Summary of Expenditures by Significant Category

	2006-07	2007-08	2007-08	2008-09	2009-10
	<u>Actual</u>	<u>Adopted</u>	<u>Est. Yr End</u>	<u>Adopted</u>	<u>Planned</u>
<i><u>Salaries & Benefits</u></i>					
Salaries	272,200	302,700	302,700	272,900	403,700
Overtime				8,000	
Retirement				73,300	
Other Benefits				35,800	
Sub-Total	<u>272,200</u>	<u>302,700</u>	<u>302,700</u>	<u>390,000</u>	<u>403,700</u>
<i><u>Operating Expenses</u></i>					
Contract Services	15,500	249,000	298,100	367,500	378,500
Memberships	600	1,000	1,000	1,000	1,000
Training	<u>4,500</u>	<u>6,200</u>	<u>1,000</u>	<u>10,800</u>	<u>11,200</u>
Sub-Total	20,600	256,200	300,100	379,300	390,700
TOTAL	\$292,800	\$558,900	\$602,800	\$769,300	\$794,400

Authorized Staffing Full Time Equivalents (FTE)

	2006-07	2007-08	2007-08	2008-09	2009-10
	<u>Funded</u>	<u>Funded</u>	<u>Funded</u>	<u>Adopted</u>	<u>Planned</u>
<i><u>Classification:</u></i>					
Dir. Admin. Services	0.50	0.50	0.50	0.50	0.50
Senior Accountant	0.35	0.35	0.35	0.50	0.50
Accountant				1.00	1.00
Account Tech.				0.70	0.70
Admin. Specialist	<u>2.80</u>	<u>2.80</u>	<u>2.80</u>		<u>-</u>
Total FTE's	3.65	3.65	3.65	2.70	2.70

Information Technology
[#100-1050]

Program Purpose: Provides support for the financial system, voicemail, timekeeping and wireless communications. Provides desktop support and maintain the network infrastructure. Evaluates, recommends and implements upgrades to the end-user workstation and local area network serving all District employees. Facilitates the implementation, training and upgrade of all District software as needed.

Expenditures:

Salary & Benefits: This budget includes 1,560 hours for Intern support on a project by project basis.

Operating Expenditures:

Contract Services: Following is a list of the different elements which contribute to the cost of Information Technology contract services:

- System technical support and maintenance for \$81,800
- Firehouse and Telestaff support and maintenance for \$32,200
- Labor and installation of upgrades for \$13,000
- Internet billing for \$12,000
- Protelligent inventory scanners annual hosting services for \$6,000
- MIP software support for \$5,000

Supplies: \$42,500 is budgeted for cable replacement, toner cartridges, system parts replacements, backup tapes, docking stations, and other IT supplies.

Software & Licenses: Components of this budget are listed below:

GIS - Software	4,000
Paperless Agenda Software	20,000
Laserfish Software	30,000
Contribute License	1,000
Exchange License	2,000
Exchange CALS	6,600
Webfilter	800
<hr/>	
Total	\$ 64,400

Training: \$10,000 budgeted for IT technical training and conferences.

Information Technology
[#100-1050]

The following table provides an overview of the budget for this program area. The table includes a multi-year presentation of the expenditures by category. A listing of the classifications that are charged to this budget and the portion/portions of an FTE of each classification has been included in the expenditure category budget for Salaries and Benefits.

Information Technology					
Summary of Expenditures by Significant Category					
	2006-07	2007-08	2007-08	2008-09	2009-10
	<u>Actual</u>	<u>Adopted</u>	<u>Est. Yr End</u>	<u>Adopted</u>	<u>Planned</u>
<i><u>Salaries & Benefits</u></i>					
Salaries	142,100	158,000	158,000	170,300	240,600
Overtime				-	
Retirement				38,100	
Other Benefits				24,100	
Sub-Total	<u>142,100</u>	<u>158,000</u>	<u>158,000</u>	<u>232,500</u>	<u>240,600</u>
<i><u>Operating Expenses</u></i>					
Contract Services	99,800	250,000	250,000	150,000	150,000
Supplies	30,500	42,500	42,500	42,500	34,000
Software & Licenses	46,400	58,700	58,700	64,400	56,700
Training	9,300	10,000	10,000	10,000	10,400
Sub-Total	<u>186,000</u>	<u>361,200</u>	<u>361,200</u>	<u>266,900</u>	<u>251,100</u>
TOTAL	\$328,100	\$519,200	\$519,200	\$499,400	\$491,700

Authorized Staffing Full Time Equivalents (FTE)					
	2006-07	2007-08	2007-08	2008-09	2009-10
	<u>Funded</u>	<u>Funded</u>	<u>Funded</u>	<u>Adopted</u>	<u>Planned</u>
<i><u>Classification:</u></i>					
Director Admin. Serv.	0.10	0.10	0.10	0.10	0.10
Deputy Chief	0.10	0.10	0.10	-	-
IT Project Mgr.		1.00	1.00	1.00	1.00
Total FTE's	<u>0.20</u>	<u>1.20</u>	<u>1.20</u>	<u>1.10</u>	<u>1.10</u>

Apparatus Maintenance
 [#100-3005]

Program Purpose: This program includes Division Chief oversight, two mechanics and a 10 person Apparatus Committee. The program is tasked with keeping all emergency and non-emergency response vehicles in the safest and most efficient working condition possible. This is accomplished through an aggressive preventative maintenance program and adherence to all applicable District policies, procedures, local, state and Federal laws. In addition, this program is continuously evaluating and planning for future needs of the District in order to purchase vehicles that are identified in the District’s strategic plan.

Expenditures:

Salary & Benefits: The reduction in FTE’s is primarily due to the transfer of the Battalion Chief to the Operations-Administration Program budget.

There are 368 hours of overtime budgeted in this program for the Apparatus Committee:

OT Hours Needed :	Apparatus Committee & Conference
Firefighter	-
Engineer	176
Captain	192
	368

Operating Expenditures:

Contract Services: Budgeted based on emergency repairs for \$35,000 and cleaning/laundry for \$3,000.

Fuel: \$115,000 is budgeted to supply the District’s fleet with fuel, an inflation factor of 12% was applied to the current years actual expenditures.

Memberships: \$400 is budgeted.

Training: \$4,000 is budgeted to send the apparatus committee to classes and trainings.

Supplies: Following is an analysis of the \$203,000 budgeted based on a consolidation of purchases for apparatus and equipment under one program budget.

Supplies	Basis	Item #	Per Item	Budget
Apparatus Parts	Per Engine/Truck	6	\$5,000	\$30,000
Boots	Inventory of 100	50	\$300	\$15,000
Breathing Apparatus	Inventory of 60	60	\$150	\$9,000
Equipment Apparatus	Per Engine/Truck	7	\$5,000	\$35,000
Helmets	Inventory of 100	50	\$100	\$5,000
Hose	Per Eng/Truck/Back-up	7	\$2,500	\$17,500
Nozzles	Inventory of 70	5	\$500	\$2,500
Tools - Mechanics	Monthly	12	\$500	\$6,000
Turnouts	Inventory of 100	40	\$250	\$10,000
Uniforms	Inventory of 100	100	\$50	\$5,000
Vehicle Supplies	Inventory of 30	20	\$1,000	\$20,000
Wildland Gear	Inventory of 100 Sets	25	\$300	\$7,500
Subtotal				\$162,500
Unanticipated	25% of Supply Budget			\$40,500
Total Supply Budget				\$203,000

Apparatus Maintenance
 [#100-3005]

The following table provides an overview of the budget for this program area. The table includes a multi-year presentation of the expenditures by category. A listing of the classifications that are charged to this budget and the portion/portions of an FTE of each classification has been included in the expenditure category budget for Salaries and Benefits

Apparatus Maintenance					
Summary of Expenditures by Significant Category					
	2006-07	2007-08	2007-08	2008-09	2009-10
	Actual	Adopted	Est. Yr End	Adopted	Planned
<i><u>Salaries & Benefits</u></i>					
Salaries				173,400	280,900
Overtime				31,800	
Retirement				36,800	
Other Benefits				29,400	
Sub-Total				271,400	280,900
<i><u>Operating Expenses</u></i>					
Contract Services				38,000	38,000
Fuel				115,000	119,000
Memberships				400	400
Supplies				203,000	210,100
Training				4,000	4,000
Sub-Total				360,400	371,500
TOTAL				\$631,800	\$652,400
Authorized Staffing Full Time Equivalents (FTE)					
	2006-07	2007-08	2007-08	2008-09	2009-10
	Funded	Funded	Funded	Adopted	Planned
<i><u>Classification:</u></i>					
Battalion Chief				-	-
Firefighter				-	-
Fleet Supervisor				1.00	1.00
Mechanic				0.90	0.90
Total FTE's				1.90	1.90
** At the Direction of the Fire Chief, both Apparatus & Facilities transferred from Ops to Admin 7/1/2008					

Facilities
[#100-3030]

Program Purpose: The Facilities Program oversees the maintenance and repair of District facilities, providing a safe work environment in an efficient cost effective manner. Following is a listing of the seven stations and the Administration/Fire Prevention Office and their locations:

Admin/FP Location: 170 Middlefield Road, Menlo Park
 Station # 1 Location: 300 Middlefield Road, Menlo Park
 Station # 2 Location: 2290 University Avenue, in East Palo Alto
 Station # 3 Location: 32 Almendral Avenue, in Atherton
 Station # 4 Location: 3322 Alameda De Las Pulgas, in the unincorporated area of Menlo Park
 Station # 5 Location: 4101 Fair Oaks Avenue, in the unincorporated area of Menlo Park
 Station # 6 Location: 700 Oak Grove Avenue, in Menlo Park
 Station # 77 Location: 1467 Chilco Avenue, in the Bellhaven area of Menlo Park.

Expenditures:

Salary & Benefits: The FTE for the Battalion Chief has been transferred to the Operations – Administration Program. Overtime hours have been included for 24 hours a month of general maintenance and an additional 240 hours to paint the interior of 4 stations.

OT Hours Needed :	24 hours /month & paint @ 240 hrs/4 stations
Firefighter	43
Engineer	166
Captain	79
	288

Operating Expenditures:

Contract Services: Budgeted at \$ 114,000 the significant expenditures are:

- Station repairs \$ 36,500
- Elevator/Equipment/HVAC \$ 26,000
- Janitorial Services \$ 20,000
- Fitness equipment & Household Repairs \$ 22,000

General Supplies: \$30,000 is budgeted for office equipment, generic cleaning supplies, and kitchen & bathroom supplies.

Small Tools: \$10,000 to purchase small appliances. The budget increase is partially offset by a decrease in general supplies.

Utilities: The budget is for all Stations and the new Administration and Fire Prevention location:

- *Water:* \$16,000
- *PG&E:* \$70,000
- *Sanitation:* \$6,500
- *Phones:* \$85,000

Significant Maintenance: Each fiscal year funds are budgeted here to be allocated to specific Station projects at the direction of the Operation Chief, for FY 2008-09 there is \$30,000 budgeted. Additionally the \$109,300 to replace concrete at Station #4 has been carried forward.

Facilities
 [#100-3030]

The following table provides an overview of the budget for this program area. The table includes a multi-year presentation of the expenditures by category, a listing of the classifications that are charged to this budget and the portion/portions of an FTE of each classification that has been included in the expenditure category budget for Salaries and Benefits

Facility Maintenance					
Summary of Expenditures by Significant Category					
	2006-07	2007-08	2007-08	2008-09	2009-10
	<u>Actual</u>	<u>Adopted</u>	<u>Est. Yr End</u>	<u>Adopted</u>	<u>Planned</u>
<i><u>Salaries & Benefits</u></i>					
Salaries				-	18,400
Overtime				17,500	
Retirement				300	
Other Benefits				-	
Sub-Total				17,800	18,400
<i><u>Operating Expenses:</u></i>					
Contract Services				114,000	120,200
General Supplies				30,000	31,100
Small Tools				10,000	10,400
Utilities- Water				16,000	16,500
Utilities- PG&E				70,000	72,500
Utilities- Sanitation				6,500	6,700
Utilities- Phones				85,000	88,000
Significant Maintenance				139,300	50,000
Sub-Total				470,800	395,400
TOTAL				\$488,600	\$413,800

Authorized Staffing Full Time Equivalents (FTE)					
	2006-07	2007-08	2007-08	2008-09	2009-10
	<u>Funded</u>	<u>Funded</u>	<u>Funded</u>	<u>Adopted</u>	<u>Planned</u>
<i><u>Classification:</u></i>					
Battalion Chief				-	-
Firefighter				-	-
Total FTE's				-	-

**** At the Direction of the Fire Chief, both Apparatus & Facilities transferred from Ops to Admin 7/1/2008**

Operations Division
(Division Chief * F. Fraone)

Division Overview: This Division coordinates and manages the emergency operations and daily work activities for suppression personnel. The Division includes the Battalion Chiefs and their program responsibilities.

Operation Division
Summary of Expenditures by Program by Significant Category

	2006-07 Actual	2007-08 Adopted	2007-08 Est. Yr End	2008-09 Adopted	2009-10 Planned
<u>Programs:</u>					
Ops- Administration	9,088,500	10,294,800	10,294,800	12,011,900	12,421,200
Apparatus Maintenance	796,700	970,300	976,800		
Deployment - OES	8,500	9,500	9,500	9,900	10,200
District - Disaster Preparedness	32,900	152,500	93,500	540,700	498,500
Emergency Medical	1,892,200	2,185,100	2,145,100	2,352,200	2,432,100
Facilities	899,700	1,070,600	971,700		
Fire Suppression	658,300	732,100	732,100	791,000	818,700
US&R Support	336,900	24,400	32,400	11,100	11,500
Water Rescue	458,800	521,100	508,900	535,200	553,800
Total Expenditure	<u>14,172,500</u>	<u>15,960,400</u>	<u>15,764,800</u>	<u>16,252,000</u>	<u>16,746,000</u>
<u>Expenditure Category:</u>					
Salaries & Benefits	13,224,500	14,706,300	14,706,300	15,918,600	16,472,000
Operating Expenses	948,000	1,254,100	1,058,500	333,400	274,000
Fixed Assets					
Total Expenditure	<u>\$14,172,500</u>	<u>\$15,960,400</u>	<u>\$15,764,800</u>	<u>\$16,252,000</u>	<u>\$16,746,000</u>

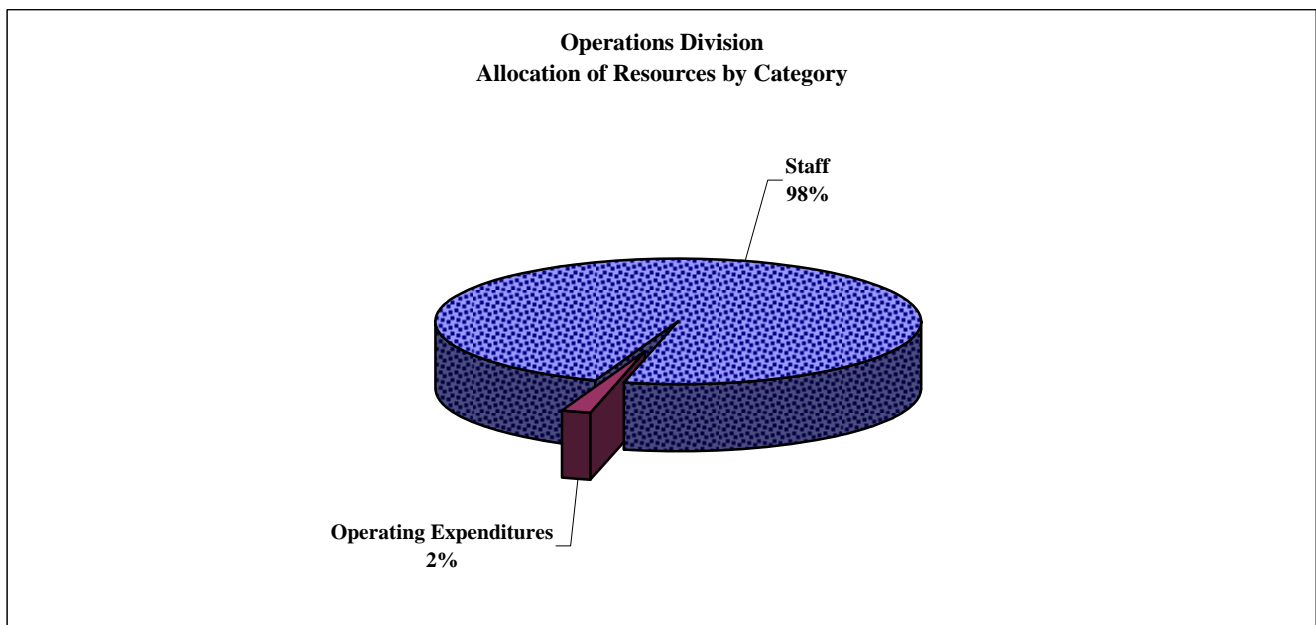
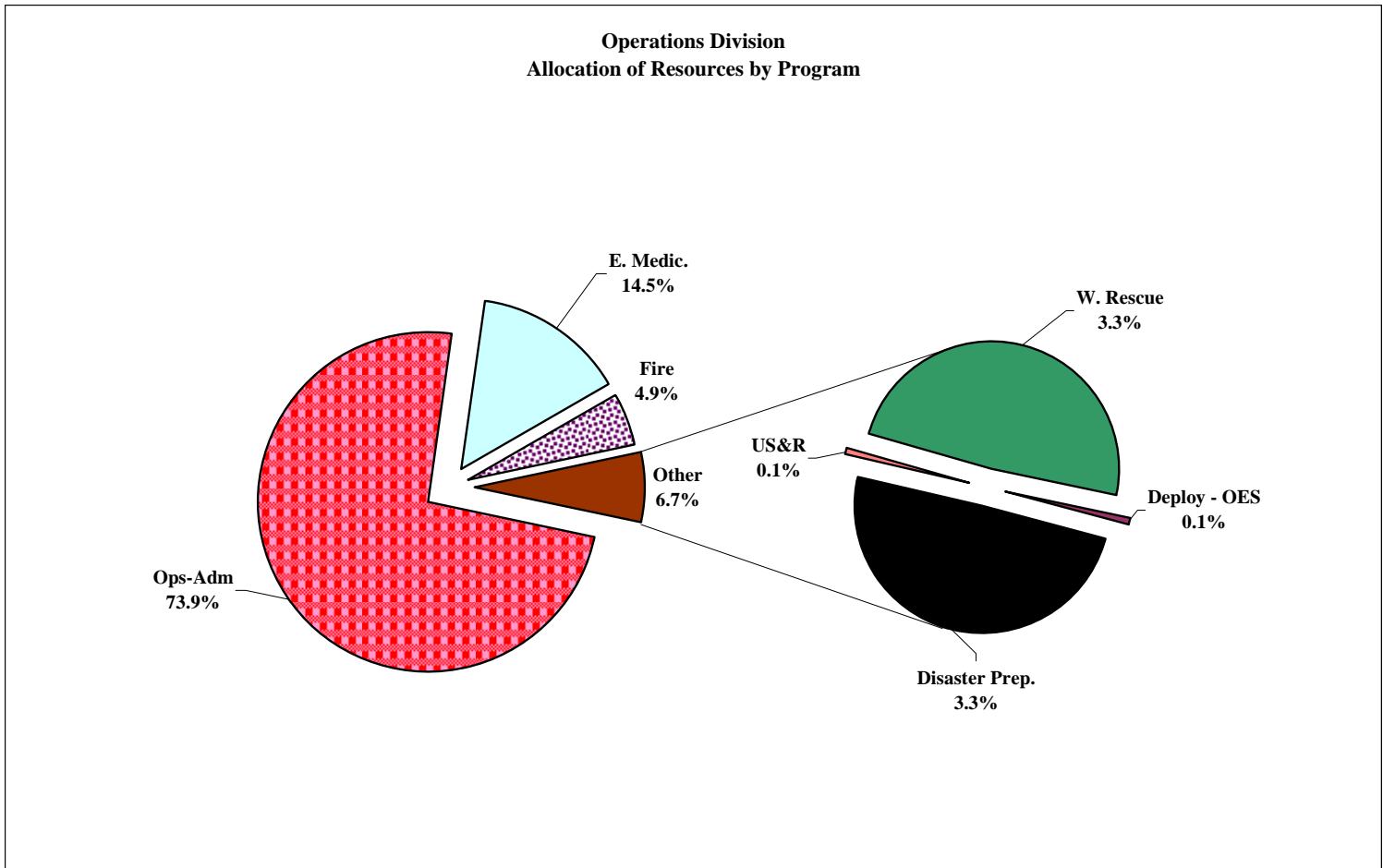
Authorized Staffing Full Time Equivalents (FTE)

	2006-07 Funded	2007-08 Funded	2007-08 Funded	2008-09 Adopted	2009-10 Planned
<u>Classification:</u>					
Division Chief	1.00	1.00	1.00	1.00	1.00
Deputy Chief	-	-	-	0.30	0.30
Battalion Chief	2.85	2.85	2.85	3.00	3.00
Captain	19.90	19.90	19.90	19.90	19.90
Engineer	-	-	-	42.90	42.90
Firefighter	51.60	51.60	51.60	10.70	10.70
Fleet Supervisor	1.00	1.00	1.00		
Mechanic	1.00	1.00	1.00	0.10	0.10
Acct. Technician	0.10	0.10	0.10	0.10	0.10
Total FTE's	<u>77.45</u>	<u>77.45</u>	<u>77.45</u>	<u>78.00</u>	<u>78.00</u>

**** At the Direction of the Fire Chief, both Apparatus & Facilities transferred from Ops to Admin 7/1/2008**

Operations Division

The following pie charts highlight how the Operations Division allocates its resources between the program areas and expenditure categories.



Operations-Administration
 [#100-3000]

Program Purpose: This new program oversees and manages the day to day operations of the Battalion Chiefs, including special projects and all emergency operation with the exception of suppression activities.

Expenditures:

Salary & Benefits: The net increase in FTE's of 3.80 is as follows:

- + 0.30 Deputy Chief
- + 2.00 Battalion Chiefs
- + 25.40 Engineers (New Classification)
- - 23.90 Firefighters (Reclassification & Additional Staff)

There are a total of 22,318 hours of overtime budgeted in this program for the following:

- Backfill for Acting Captains and Acting Battalion Chief @ 11,088 hours:

OT Hours Needed :	Backfill for Acting Captains & Acting BC
Engineer	10,368
Captains	720
	11,088

- Backfill for Vacation Days @ 15% capacity @ 3,792 hours:

OT Hours Needed :	Backfill for Vacation Days (3 per day) @ 15%
Firefighter	589
Engineer	2,166
Captain	1,037
	3,792

- Backfill for Comp – Time taken Day @ 15% capacity @ 1,314 hours:

OT Hours Needed :	Backfill for Comp Time Day (3 per day) @15 %
Firefighter	196
Engineer	755
Captain	362
	1,314

- Backfill for Worker's Compensation absences @ 5,842 hours:

OT Hours Needed :	Backfill for Worker's Compensation Coverage
Firefighter	870
Engineer	3,347
Captain	1,607
	5,824

- Backfill for the Honor Guard Program @ 300 hours:

OT Hours Needed :	Backfill
Engineer	200
Captain	100
	300

Operations-Administration

[#100-3000]

Operating Expenditures:

Contract Services: The contract services budget includes dispatch for \$38,000, Chaplaincy services for \$4,000, various repair and maintenance items for \$14,100 and quarterly air testing and repairs of compressors for \$2000.

Supplies: \$7,000 is budgeted in this program to supply the stations with ink cartridges and miscellaneous office supplies.

Small Tools: \$10,000 is budgeted for small tools used in the day to day emergency operations of the Fire District.

Sub-Program – Honor Guards Program:

Supplies: GL# 68150 - \$1,000 is budgeted for flags, poles, and axes.

Meetings: GL#68160 - \$2,500 is budgeted for meetings.

Operations-Administration
 [#100-3000]

The following table provides an overview of the budget for this program area. The table includes a multi-year presentation of the expenditures by category. A listing of the classifications that are charged to this budget and the portion/portions of an FTE of each classification has been included in the expenditure category budget for Salaries and Benefits.

Operations - Administration
Summary of Expenditures by Significant Category

	2006-07 Actual	2007-08 Adopted	2007-08 Est. Yr End	2008-09 Adopted	2009-10 Planned
<i><u>Salaries & Benefits</u></i>					
Salaries	8,940,700	9,942,400	9,942,400	6,835,600	12,347,200
Overtime				1,350,100	
Retirement				2,903,400	
Other Benefits				844,200	
Sub-Total	8,940,700	9,942,400	9,942,400	11,933,300	12,347,200
<i><u>Operating Expenses</u></i>					
Honor Guards			-	3,500	3,500
Turn-Out Equipment	84,700	137,000	137,000		
Contract Services	50,900	90,000	90,000	58,100	58,100
Supplies	1,900	105,000	105,000	7,000	2,000
Small Tools	10,300	19,300	19,300	10,000	10,400
Utilities		1,100	1,100	-	-
Sub-Total	147,800	352,400	352,400	78,600	74,000
TOTAL	\$9,088,500	\$10,294,800	\$10,294,800	\$12,011,900	\$12,421,200

Authorized Staffing Full Time Equivalents (FTE)

	2006-07 Funded	2007-08 Funded	2007-08 Funded	2008-09 Adopted	2009-10 Planned
<i><u>Classification:</u></i>					
Division Chief	1.00	1.00	1.00	1.00	1.00
Deputy Chief				0.30	0.30
Battalion Chief	1.00	1.00	1.00	3.00	3.00
Captain	14.30	14.30	14.30	14.30	14.30
Engineer				30.40	30.40
Firefighter	29.85	29.85	29.85	7.20	7.20
Total FTE's	46.15	46.15	46.15	56.20	56.20

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Apparatus Maintenance
 [#100-3005]

Program Purpose: This program includes Division Chief oversight, two mechanics and a 10 person Apparatus Committee. The program is tasked with keeping all emergency and non-emergency response vehicles in the safest and most efficient working condition possible. This is accomplished through an aggressive preventative maintenance program and adherence to all applicable District policies, procedures, local, state and Federal laws. In addition, this program is continuously evaluating and planning for future needs of the District in order to purchase vehicles that are identified in the District’s strategic plan.

Expenditures:

Salary & Benefits: The reduction in FTE’s is primarily due to the transfer of the Battalion Chief to the Operations-Administration Program budget.

There are 368 hours of overtime budgeted in this program for the Apparatus Committee:

OT Hours Needed :	Apparatus Committee & Conference
Firefighter	-
Engineer	176
Captain	192
	368

Operating Expenditures:

Contract Services: Budgeted based on emergency repairs for \$35,000 and cleaning/laundry for \$3,000.

Fuel: \$115,000 is budgeted to supply the District’s fleet with fuel, an inflation factor of 12% was applied to the current years actual expenditures.

Memberships: \$400 is budgeted.

Training: \$4,000 is budgeted to send the apparatus committee to classes and trainings.

Supplies: Following is an analysis of the \$203,000 budgeted based on a consolidation of purchases for apparatus and equipment under one program budget.

Supplies	Basis	Item #	Per Item	Budget
Apparatus Parts	Per Engine/Truck	6	\$5,000	\$30,000
Boots	Inventory of 100	50	\$300	\$15,000
Breathing Apparatus	Inventory of 60	60	\$150	\$9,000
Equipment Apparatus	Per Engine/Truck	7	\$5,000	\$35,000
Helmets	Inventory of 100	50	\$100	\$5,000
Hose	Per Eng/Truck/Back-up	7	\$2,500	\$17,500
Nozzles	Inventory of 70	5	\$500	\$2,500
Tools - Mechanics	Monthly	12	\$500	\$6,000
Turnouts	Inventory of 100	40	\$250	\$10,000
Uniforms	Inventory of 100	100	\$50	\$5,000
Vehicle Supplies	Inventory of 30	20	\$1,000	\$20,000
Wildland Gear	Inventory of 100 Sets	25	\$300	\$7,500
Subtotal				\$162,500
Unanticipated	25% of Supply Budget			\$40,500
Total Supply Budget				\$203,000

Apparatus Maintenance
[#100-3005]

The following table provides an overview of the budget for this program area. The table includes a multi-year presentation of the expenditures by category. A listing of the classifications that are charged to this budget and the portion/portions of an FTE of each classification has been included in the expenditure category budget for Salaries and Benefits

Apparatus Maintenance
Summary of Expenditures by Significant Category

	2006-07 <u>Actual</u>	2007-08 <u>Adopted</u>	2007-08 <u>Est. Yr End</u>	2008-09 <u>Adopted</u>	2009-10 <u>Planned</u>
<i><u>Salaries & Benefits</u></i>					
Salaries	696,900	775,000	775,000		
Overtime					
Retirement					
Other Benefits					
Sub-Total	<u>696,900</u>	<u>775,000</u>	<u>775,000</u>		
<i><u>Operating Expenses</u></i>					
Contract Services	21,900	50,000	50,000		
Fuel	69,200	83,500	90,000		
Memberships	200	800	800		
Supplies	2,900	55,000	55,000		
Training	<u>5,600</u>	<u>6,000</u>	<u>6,000</u>		
Sub-Total	99,800	195,300	201,800		
TOTAL	\$796,700	\$970,300	\$976,800		

Authorized Staffing Full Time Equivalents (FTE)

	2006-07 <u>Funded</u>	2007-08 <u>Funded</u>	2007-08 <u>Funded</u>	2008-09 <u>Adopted</u>	2009-10 <u>Planned</u>
<i><u>Classification:</u></i>					
Battalion Chief	0.45	0.45	0.45		
Firefighter	2.80	2.80	2.80		
Fleet Supervisor	1.00	1.00	1.00		
Mechanic	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>		
Total FTE's	5.00	5.00	5.00		

**** At the Direction of the Fire Chief, both Apparatus & Facilities transferred from Ops to Admin 7/1/2008**

Deployment – Local / State / Federal

[#100-3010]

Program Purpose: This program function is to respond to wildland fires endangering structures. The State's five party agreement was created to provide local government fire suppression assistance to forest agencies.

The five party agreement includes:

1. California Governor's Office of Emergency Services
2. California Department of Forestry and Fire Protection
3. United States Forest Service
4. United States Bureau of Land Management
5. United States National Park Service

Personnel on deployment are deployed for a maximum of 14 days unless otherwise authorized. When the person or strike team returns from a deployment, the administration office will submit a reimbursement form (F-42) to the Office of Emergency Services (OES). OES will review the claim and submit an invoice to the District to approve and send back to OES for payment. A reimbursement check will then be issued and mailed to the District. It usually takes 3-5 months once the process has begun to receive a reimbursement check for each deployment.

When a reimbursement check is received a budget revision to the General Fund's revenue and operating expenses will be approved by the Board of Directors. The revenue revision is for 100% of the reimbursement total, however the expenditure revision is only for the overtime, workers compensation, and vehicle reimbursement totals. The administration reimbursement does not increase the expenditure budget because there is already funds budgeted for administration time in the Salaries and Benefits section of this program.

Expenditures:

Salary & Benefits: The budget is limited to 10% of the Account Technician FTE to process claims on behalf of the District and all actual expenditures are presented to the Board as the events occur.

Reimbursable Expenditures: These include overtime, workers compensation, administration fees, and vehicle fuel/maintenance.

- Overtime is calculated by taking the average overtime rate per classification and multiplying it by the number of hours the person is deployed.
- Workers Compensation is reimbursed to the District at 15% of the total overtime reimbursement.
- Administration fees are calculated by taking the total claim and multiplying it by 16.59%.
- Vehicle reimbursement is based on the type of vehicle used, the owner of the vehicle (Private/District/Rental), and the number of miles driven.

Deployment – Local / State / Federal
[#100-3010]

The following table provides an overview of the budget for this program area. The table includes a multi-year presentation of the expenditures by category. A listing of the classifications that are charged to this budget and the portion/portions of an FTE of each classification has been included in the expenditure category budget for Salaries and Benefits.

Deployment - Local/State/Federal					
Summary of Expenditures by Significant Category					
	2006-07	2007-08	2007-08	2008-09	2009-10
	<u>Actual</u>	<u>Adopted</u>	<u>Est. Yr End</u>	<u>Adopted</u>	<u>Planned</u>
<i><u>Salaries & Benefits</u></i>					
Salaries	8,500	9,500	9,500	7,300	10,200
Overtime				-	
Retirement				1,500	
Other Benefits				1,100	
Sub-Total	<u>8,500</u>	<u>9,500</u>	<u>9,500</u>	<u>9,900</u>	<u>10,200</u>
<i><u>Operating Expenses</u></i>					
Supplies					
Fixed Assets					
Sub-Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	\$8,500	\$9,500	\$9,500	\$9,900	\$10,200

Authorized Staffing Full Time Equivalents (FTE)					
	2006-07	2007-08	2007-08	2008-09	2009-10
	<u>Funded</u>	<u>Funded</u>	<u>Funded</u>	<u>Adopted</u>	<u>Planned</u>
<i><u>Classification:</u></i>					
Acct. Technician	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>
Total FTE's	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>

District - Disaster Preparedness

[#100-3015]

Program Purpose: This program plans and coordinates all of the District's Emergency Preparedness working in conjunction with the four jurisdictions we serve: Town of Atherton, City of East Palo Alto, City of Menlo Park and Unincorporated County Areas.

Expenditures:

Salary & Benefits: The minor reduction in the FTE's is the transfer of the Battalion Chief to the Operations-Administration program budget. The significant increase in cost is due to the correction of a prior year error.

Operating Expenditures:

Start Up: Start Up projects were not completed in FY 2007-08 and have been carried forward.

Supplies: Supplies are budgeted at \$3,200.

Rent: \$34,100 is budgeted to rent 1300 square feet of space at 1376 Willow Road as the Emergency Communications Center (ECC) for the Fire District and the communities we serve.

Utilities: \$7,000 is budgeted to pay for the utilities used at the Emergency Communications Center.

District - Disaster Preparedness
 [#100-3015]

The following table provides an overview of the budget for this program area. The table includes a multi-year presentation of the expenditures by category. A listing of the classifications that are charged to this budget and the portion/portions of an FTE of each classification are included in the program budget.

**District Disaster Preparedness
 Program Summary of Expenditures by Significant Category**

	2006-07 Actual	2007-08 Adopted	2007-08 Est. Yr End	2008-09 Adopted	2009-10 Planned
<i><u>Salaries & Benefits</u></i>					
Salaries	31,100	34,600	34,600	284,100	452,700
Overtime				-	
Retirement				117,300	
Other Benefits				36,000	
Sub-Total	31,100	34,600	34,600	437,400	452,700
<i><u>Operating Expenses:</u></i>					
Start Up @ Site		47,000	16,000	31,000	
Start -Up - Mobile		28,000		28,000	
Supplies		3,200	3,200	3,200	3,300
Rent		32,900	32,900	34,100	35,300
Utilities	1,800	6,800	6,800	7,000	7,200
Fixed Assets					
Sub-Total	1,800	117,900	58,900	103,300	45,800
TOTAL	\$32,900	\$152,500	\$93,500	\$540,700	\$498,500

Authorized Staffing Full Time Equivalent (FTE)

	2006-07 Funded	2007-08 Funded	2007-08 Funded	2008-09 Adopted	2009-10 Planned
<i><u>Classification:</u></i>					
Battalion Chief	0.15	0.15	0.15	-	-
Captain	0.90	0.90	0.90	0.90	0.90
Engineer				1.00	1.00
Firefighter	1.50	1.50	1.50	0.50	0.50
Total FTE's	2.55	2.55	2.55	2.40	2.40

Emergency Medical
[#100-3020]

Program Purpose: Activities include Pre-hospital Emergency Medical Services, continuing education training, quality assurance & improvement, infection control and paramedic preceptor program. This program also provides equipment replacement and maintenance, data collection and public CPR and AED Education along with oversight of EMT and Paramedic recertification.

Expenditures:

Salary & Benefits: The FTE for the Battalion Chief has been transferred to the Operations – Administration Program. Overtime hours have been included for the following:

1. EMS – Core Education, based on 43 Paramedics requiring 8 hours every two years.

OT Hours Needed :	43 PM @ 50% for 24 hours
Firefighter	-
Engineer	240
Captain	288
	528

2. EMS Committee, based on 4, 2 hour meetings annually and one conference attended by 3 members of the committee.

OT Hours Needed :	4 mtgs @ 2hr + conf 3 go, 5 days=10 hrs OT
Firefighter	16
Engineer	16
Captain	234
	266

Operating Expenditures:

Contract Services: This budget includes preventative care services such as \$50,000 for wellness exams, \$5,000 for fitness exams, \$4,000 for fit for duty exams, \$2,500 for flu shots and \$1,000 for emergency care.

Also, it includes other charges such as maintenance and repair of training equipment for \$2,000 and EMS copier lease for \$3,000 as well as consulting services for \$1,000.

Memberships: \$2,500 is budgeted for memberships and subscriptions for the EMS division which include: the Infection Control Network, EMS Best Practices, California Fire Chief’s Association, EMS Insider, JEMS magazine, and the San Mateo Regional Network MPCC management.

Medical Supplies: \$27,000 is budgeted to resupply the medical equipment that is used on EMS calls.

General Supplies: \$15,000 is budgeted to purchase office supplies and software.

Small Tools: \$2,100 is budgeted for small tools.

Training: The \$23,600 budgeted is to pay for recertification courses and courses to train employees in order to obtain certificates such as PALS, BTLS, ACLS, and PHTLS certificates.

Emergency Medical
[#100-3020]

The following table provides an overview of the budget for this program area. The table includes a multi-year presentation of the expenditures by category. A listing of the classifications that are charged to this budget and the portion/portions of an FTE of each classification has been included in the expenditure category budget for Salaries and Benefits.

Emergency Medical
Summary of Expenditures by Significant Category

	2006-07 Actual	2007-08 Adopted	2007-08 Est. Yr End	2008-09 Adopted	2009-10 Planned
<i><u>Salaries & Benefits</u></i>					
Salaries	1,828,700	2,033,600	2,033,600	1,394,700	2,291,000
Overtime				51,900	
Retirement				586,100	
Other Benefits				180,800	
Sub-Total	1,828,700	2,033,600	2,033,600	2,213,500	2,291,000
<i><u>Operating Expenses</u></i>					
Contract Services	4,800	54,900	54,900	68,500	68,500
Memberships	2,900	6,600	6,600	2,500	2,600
Medical Supplies	16,400	27,400	20,000	27,000	27,900
General Supplies	3,100	25,400	13,000	15,000	15,500
Small Tools	1,400	2,100	2,000	2,100	2,200
Training	34,900	35,100	15,000	23,600	24,400
Sub-Total	63,500	151,500	111,500	138,700	141,100
TOTAL	\$ 1,892,200	\$ 2,185,100	\$2,145,100	\$ 2,352,200	\$ 2,432,100

Authorized Staffing Full Time Equivalents (FTE)

	2006-07 Funded	2007-08 Funded	2007-08 Funded	2008-09 Adopted	2009-10 Planned
<i><u>Classification:</u></i>					
Battalion Chief	0.55	0.55	0.55	-	-
Captain	2.55	2.55	2.55	2.55	2.55
Engineer				7.50	7.50
Firefighter	9.15	9.15	9.15	1.95	1.95
Total FTE's	12.25	12.25	12.25	12.00	12.00

Facilities
[#100-3030]

Program Purpose: The Facilities Program oversees the maintenance and repair of District facilities, providing a safe work environment in an efficient cost effective manner. Following is a listing of the seven stations and the Administration/Fire Prevention Office and their locations:

Admin/FP Location: 170 Middlefield Road, Menlo Park
 Station # 1 Location: 300 Middlefield Road, Menlo Park
 Station # 2 Location: 2290 University Avenue, in East Palo Alto
 Station # 3 Location: 32 Almendral Avenue, in Atherton
 Station # 4 Location: 3322 Alameda De Las Pulgas, in the unincorporated area of Menlo Park
 Station # 5 Location: 4101 Fair Oaks Avenue, in the unincorporated area of Menlo Park
 Station # 6 Location: 700 Oak Grove Avenue, in Menlo Park
 Station # 77 Location: 1467 Chilco Avenue, in the Bellhaven area of Menlo Park.

Expenditures:

Salary & Benefits: The FTE for the Battalion Chief has been transferred to the Operations – Administration Program. Overtime hours have been included for 24 hours a month of general maintenance and an additional 240 hours to paint the interior of 4 stations.

OT Hours Needed :	24 hours /month & paint @ 240 hrs/4 stations
Firefighter	43
Engineer	166
Captain	79
	288

Operating Expenditures:

Contract Services: Budgeted at \$ 114,000 the significant expenditures are:

- Station repairs \$ 36,500
- Elevator/Equipment/HVAC \$ 26,000
- Janitorial Services \$ 20,000
- Fitness equipment & Household Repairs \$ 22,000

General Supplies: \$30,000 is budgeted for office equipment, generic cleaning supplies, and kitchen & bathroom supplies.

Small Tools: \$10,000 to purchase small appliances. The budget increase is partially offset by a decrease in general supplies.

Utilities: The budget is for all Stations and the new Administration and Fire Prevention location:

- *Water:* \$16,000
- *PG&E:* \$70,000
- *Sanitation:* \$6,500
- *Phones:* \$85,000

Significant Maintenance: Each fiscal year funds are budgeted here to be allocated to specific Station projects at the direction of the Operation Chief, for FY 2008-09 there is \$30,000 budgeted. Additionally the \$109,300 to replace concrete at Station #4 has been carried forward.

Facilities
[#100-3030]

The following table provides an overview of the budget for this program area. The table includes a multi-year presentation of the expenditures by category, a listing of the classifications that are charged to this budget and the portion/portions of an FTE of each classification that has been included in the expenditure category budget for Salaries and Benefits

Facility Maintenance
Summary of Expenditures by Significant Category

	<u>2006-07</u> <u>Actual</u>	<u>2007-08</u> <u>Adopted</u>	<u>2007-08</u> <u>Est. Yr End</u>	<u>2008-09</u> <u>Adopted</u>	<u>2009-10</u> <u>Planned</u>
<i><u>Salaries & Benefits</u></i>					
Salaries	592,700	659,100	659,100		
Overtime					
Retirement					
Other Benefits					
Sub-Total	<u>592,700</u>	<u>659,100</u>	<u>659,100</u>		
<i><u>Operating Expenses:</u></i>					
Contract Services	72,700	75,300	75,300		
General Supplies	36,800	37,400	37,400		
Small Tools	-	2,000	2,000		
Utilities- Water	9,000	2,300	14,500		
Utilities- PG&E	61,800	74,000	64,000		
Utilities- Sanitation		4,900	5,100		
Utilities- Phones	81,200	72,000	80,000		
Significant Maintenance	<u>45,500</u>	<u>143,600</u>	<u>34,300</u>		
Sub-Total	<u>307,000</u>	<u>411,500</u>	<u>312,600</u>		
TOTAL	\$899,700	#####	\$971,700		

Authorized Staffing Full Time Equivalents (FTE)

	<u>2006-07</u> <u>Funded</u>	<u>2007-08</u> <u>Funded</u>	<u>2007-08</u> <u>Funded</u>	<u>2008-09</u> <u>Adopted</u>	<u>2009-10</u> <u>Planned</u>
<i><u>Classification:</u></i>					
Battalion Chief	0.45	0.45	0.45		
Firefighter	<u>3.35</u>	<u>3.35</u>	<u>3.35</u>		
Total FTE's	3.80	3.80	3.80		

**** At the Direction of the Fire Chief, both Apparatus & Facilities transferred from Ops to Admin 7/1/2008**

Fire Suppression
 [#100-3070]

Program Purpose: This Program is responsible for managing and coordinating all of the District's fire suppression activities.

Expenditures:

Salary & Benefits: The FTE for the Battalion Chief has been transferred to the Operations-Administration program budget.

The following table provides an overview of the budget for this program area. The table includes a multi-year presentation of the expenditures by category. A listing of the classifications that are charged to this budget and the portion/portions of an FTE of each classification has been included in the expenditure category budget for Salaries and Benefits

Fire Suppression					
Summary of Expenditures by Significant Category					
	2006-07 Actual	2007-08 Adopted	2007-08 Est. Yr End	2008-09 Adopted	2009-10 Planned
<i>Salaries & Benefits</i>					
Salaries	658,300	732,100	732,100	511,700	818,700
Overtime				-	
Retirement				213,900	
Other Benefits				65,400	
Sub-Total	658,300	732,100	732,100	791,000	818,700
<i>Operating Expenses</i>					
Sub-Total	-	-	-	-	-
TOTAL	\$658,300	\$732,100	\$732,100	\$791,000	\$818,700
Authorized Staffing Full Time Equivalents (FTE)					
	2006-07 Funded	2007-08 Funded	2007-08 Funded	2008-09 Adopted	2009-10 Planned
<i>Classification:</i>					
Battalion Chief	0.15	0.15	0.15	-	-
Captain	1.20	1.20	1.20	1.20	1.20
Engineer				2.50	2.50
Firefighter	3.05	3.05	3.05	0.65	0.65
Total FTE's	4.40	4.40	4.40	4.35	4.35

US&R District Support
[#100-3035]

Program Purpose: This program provides coordination and support for the FEMA Urban Search & Rescue Cooperative agreement.

Expenditures:

Salary & Benefits: The budget for the Mechanic was reduced from 25% to 10%. For budgeting purposes 10% was assigned to this program with the remainder transferred to the Apparatus Program. Hours for the mechanic are charged on an actual worked basis.

Operating Expenditures: N/A

The following table provides an overview of the budget for this program area. The table includes a multi-year presentation of the expenditures by category. A listing of the classifications that are charged to this budget and the portion/portions of an FTE of each classification has been included in the expenditure category budget for Salaries and Benefits

US&R CO-OP Agreement Distrcit Provided Support
Summary of Expenditures by Significant Category

	2006-07 Actual	2007-08 Adopted	2007-08 Est. Yr End	2008-09 Adopted	2009-10 Planned
<i>Salaries & Benefits</i>					
Salaries	21,900	24,400	24,400	7,900	11,500
Overtime				-	
Retirement				1,700	
Other Benefits				1,500	
Sub-Total	21,900	24,400	24,400	11,100	11,500
<i>Operating Expenses</i>					
Contract Services	315,000		8,000	-	-
Sub-Total	315,000	-	8,000	-	-
TOTAL	\$336,900	\$24,400	\$32,400	\$11,100	\$11,500

Authorized Staffing Full Time Equivalents (FTE)

	2006-07 Funded	2007-08 Funded	2007-08 Funded	2008-09 Adopted	2009-10 Planned
<i>Classification:</i>					
Mechanic	0.25	0.25	0.25	0.10	0.10
Total FTE's	0.25	0.25	0.25	0.10	0.10

Water Rescue
[#100-3040]

Program Purpose: To adequately train and equip a team of rescuers for aquatic emergency events. This program provides local water rescue resources and supplements the California State Office of Emergency Services.

Expenditures:

Salary & Benefits: The 10% FTE allocated for a Battalion Chief has been transferred to the Operations-Administration budget.

Operating Expenditures:

Contract Services: Budgeted \$1,500 for vehicle maintenance, \$1,500 for Water Rescue equipment maintenance, \$1,000 for communication equipment maintenance, and \$700 for US&R 23 and 316 vehicle insurance.

Fuel: \$1,500 is budgeted to purchase fuel for the Water Rescue Airboat and other water rescue vehicles.

Supplies: The water rescue program has \$6,100 budgeted to purchase equipment to assist in water rescue operations.

Utilities - Phones: \$500 is budgeted to provide cell phone services for the water rescue team members.

The following table provides an overview of the budget for this program area. The table includes a multi-year presentation of the expenditures by category. A listing of the classifications that are charged to this budget and the portion/portions of an FTE of each classification has been included in the expenditure category budget for Salaries and Benefits.

Water Rescue					
Summary of Expenditures by Significant Category					
	2006-07	2007-08	2007-08	2008-09	2009-10
	Actual	Adopted	Est. Yr End	Adopted	Planned
<i>Salaries & Benefits</i>					
Salaries	445,700	495,600	495,600	338,600	540,700
Overtime				-	
Retirement				141,000	
Other Benefits				42,800	
Sub-Total	445,700	495,600	495,600	522,400	540,700
<i>Operating Expenses</i>					
Contract Services	400	7,200	-	4,700	4,700
Fuel	600	2,000	2,000	1,500	1,600
Supplies	8,800	11,300	11,300	6,100	6,300
Training	3,300	5,000			-
Utilities - Phones	-	-	-	500	500
Sub-Total	13,100	25,500	13,300	12,800	13,100
TOTAL	\$ 458,800	\$ 521,100	\$ 508,900	\$ 535,200	\$ 553,800
Authorized Staffing Full Time Equivalents (FTE)					
	2006-07	2007-08	2007-08	2008-09	2009-10
	Funded	Funded	Funded	Adopted	Planned
<i>Classification:</i>					
Division Chief		-	-		-
Battalion Chief	0.10	0.10	0.10	-	-
Captain	0.95	0.95	0.95	0.95	0.95
Engineer				1.50	1.50
Firefighter	1.90	1.90	1.90	0.40	0.40
Total FTE's	2.95	2.95	2.95	2.85	2.85

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Training Division
(Acting Division Chief * G. Auger)

Division Overview: This Division manages the majority of the training for the Fire District. Training opportunities range from hands-on training, career development, staff development, on and off site training and conferences.

Training Division
Summary of Expenditures by Program by Significant Category

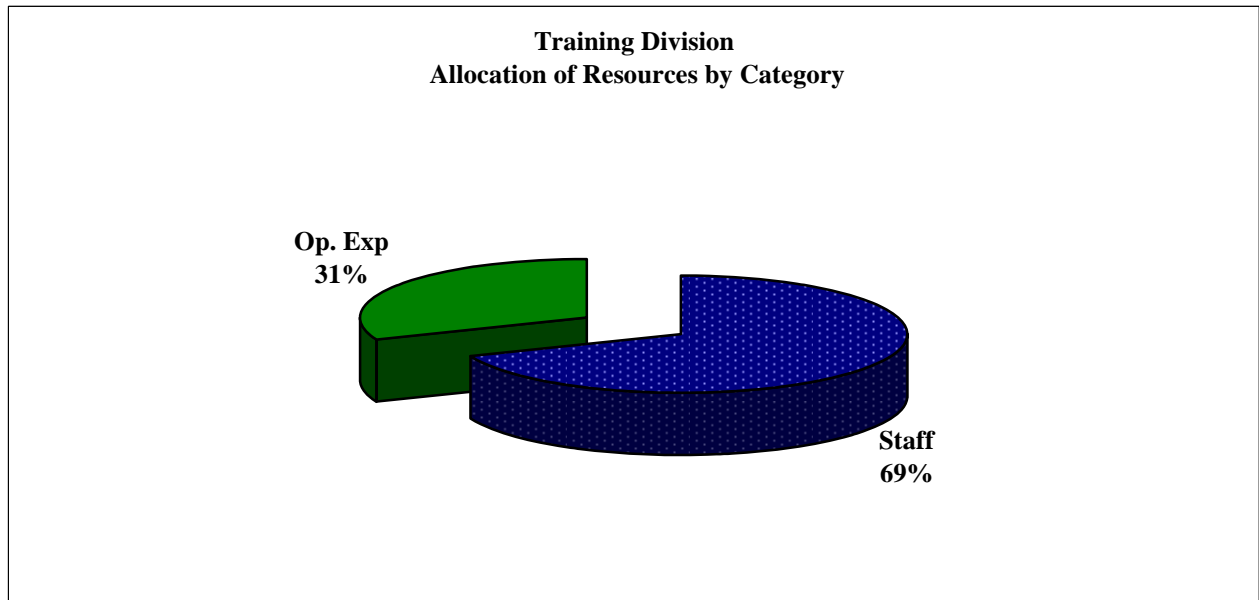
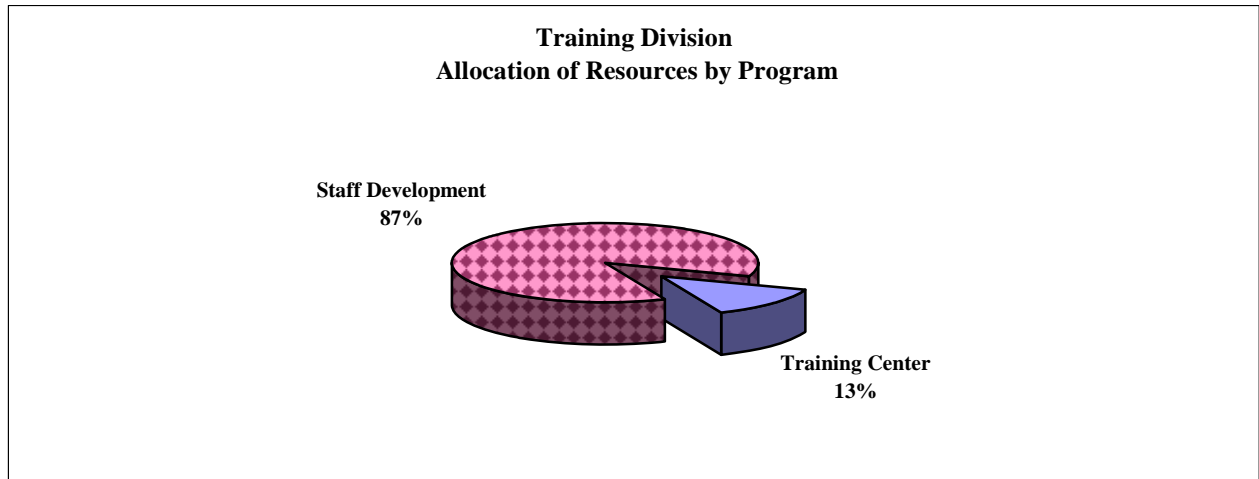
	2006-07 Actual	2007-08 Adopted	2007-08 Est. Yr End	2008-09 Adopted	2009-10 Planned
<u>Programs:</u>					
Regional Training Center	56,800	211,400	151,400	265,200	163,200
Staff Development	1,477,100	1,968,900	1,968,900	1,773,400	1,821,900
Total Expenditure	\$ 1,533,900	\$ 2,180,300	\$ 2,120,300	\$ 2,038,600	\$ 1,985,100
<u>Expenditure Category:</u>					
Salaries & Benefits	1,390,600	1,546,400	1,546,400	1,407,000	1,456,200
Operating Expenses	143,300	633,900	573,900	631,600	528,900
Total Expenditure	\$1,533,900	\$2,180,300	\$2,120,300	\$2,038,600	\$1,985,100

Authorized Staffing Full Time Equivalents (FTE)

	2006-07 Funded	2007-08 Funded	2007-08 Funded	2008-09 Adopted	2009-10 Planned
<u>Classification:</u>					
Division Chief	1.00	1.00	1.00	1.00	1.00
Deputy Chief	-	-	-	0.30	0.30
Battalion Chief	0.15	0.15	0.15	-	-
Captain	1.70	1.70	1.70	1.70	1.70
Engineer				2.65	2.65
Firefighter	3.30	3.30	3.30	0.65	0.65
Total FTE's	6.15	6.15	6.15	6.30	6.30

Training Division

The following charts highlight how the Training Division allocates its resources between program areas and by expenditure category.



Regional Training Center
[#100-3500]

Program Purpose: This program facilitates the maintenance and improvements at the Baylands Rescue Training Site. Included at the training site are facilities for teaching and practicing.

- One multi-purpose building with storage and training capacity
- Two collapsed building structures for shoring, breaching and rescue training
- Shore testing prop
- Metal cutting practice and demonstration area
- Trench and confined space prop
- Simulated collapse and rubble pile used for tunneling, breaching, shoring
- Heavy object lifting, shoring, and moving area
- Crane lifting props
- K-9 Training props
- Fire Demonstration props
- Training tower for elevated rope rescue operations and repelling

The site is used by District staff, US&R team members and is on contract with the Industrial Emergency Council to train fire rescue personnel throughout the state, county and world. Courses taught at this site meet Occupational Safety and Health Administration (OSHA), National Fire Protection Association (NFPA) and national standards to maintain proficiency and industry standards to effectively manage risk and personal safety awareness.

Expenditures:

Salary & Benefits: Included in this category are 400 hours of overtime, the following table shows how that targeted number of overtime hours were calculated for maintenance at the site:

OT Hours Needed :	8 FTE's; 5 Days @ 10 Hours Each
Firefighter	60
Engineer	230
Captain	110
	400

Operating Expenditures:

Contract Services: The cost of the Fire Academy for new recruits is budgeted for \$13,200. Septic services for \$4,800, maintenance and repair for heavy equipment such as forklift, cranes, and high lifts for \$7,500.

Supplies: \$10,000 is budgeted for supplies to be used in the annual holiday safety demonstration and another \$15,000 is budgeted for the supplies that are used for the daily operations and to conduct trainings at the rescue site.

Site Enhancements: \$15,000 has been designated for site enhancement to upgrade and maintain the existing facilities as an on-going expenditure.

Regional Training Center
[#100-3500]

The following table provides an overview of the budget for this program area. The table includes a multi-year presentation of the expenditures by category. A listing of the classifications that are charged to this budget and the portion/portions of an FTE of each classification has been included in the expenditure category budget for Salaries and Benefits.

Regional Training Center					
Summary of Expenditures by Significant Category					
	2006-07	2007-08	2007-08	2008-09	2009-10
	<u>Actual</u>	<u>Adopted</u>	<u>Est. Yr End</u>	<u>Adopted</u>	<u>Planned</u>
<i><u>Salaries & Benefits</u></i>					
Salaries	28,200	31,400	31,400	6,600	35,900
Overtime				24,300	
Retirement				3,100	
Other Benefits				700	
Sub-Total	<u>28,200</u>	<u>31,400</u>	<u>31,400</u>	<u>34,700</u>	<u>35,900</u>
<i><u>Operating Expenses</u></i>					
Contract Services	5,200	10,000	10,000	25,500	25,500
Supplies	6,000	15,000	15,000	25,000	25,900
Site Enhancements	17,400	15,000	15,000	15,000	15,500
Rapid Intervention Prop.		60,000		105,000	
Holiday Burn				10,000	10,400
Burn Props		80,000	80,000	50,000	50,000
Sub-Total	<u>28,600</u>	<u>180,000</u>	<u>120,000</u>	<u>230,500</u>	<u>127,300</u>
TOTAL	\$56,800	\$211,400	\$151,400	\$265,200	\$163,200
Authorized Staffing Full Time Equivalents (FTE)					
	2006-07	2007-08	2007-08	2008-09	2009-10
	<u>Funded</u>	<u>Funded</u>	<u>Funded</u>	<u>Adopted</u>	<u>Planned</u>
<i><u>Classification:</u></i>					
Captain	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>
Total FTE's	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>

Staff Development
[#100-3510]

Purpose: This program sets a priority on providing line staff the knowledge, skills and abilities needed to respond safely and effectively to all emergencies. There is a focus on the high-risk, low frequency events because of the inherent danger related to the Firefighter job duties (combat firefighting, technical rescue auto extrication, and emergency medical services). There are significant numbers of State and Federal mandates for annual training of fire personnel.

Expenditures:

Salary & Benefits: Included in this category are 1,480 hours of overtime, the following tables shows how that targeted number of overtime hours were calculated:

1. Staff Development – Yearly Fire Training @ 480 hours.

OT Hours Needed :	6 Day @ 10 Hrs for Yrly Fire Training
Firefighter	-
Engineer	240
Captain	240
	480

2. Staff Development – Monthly Training @ 400 hours.

OT Hours Needed :	8 FTE's; 5 Days @ 10 Hours Each
Firefighter	60
Engineer	230
Captain	110
	400

3. Career Development – Conferences and Off-Site Training @ 600 hours.

OT Hours Needed :	6 Day @ 10 Hrs for 10 Months
Firefighter	-
Engineer	-
Captain	600
	600

Staff Development
[#100-3510]

Operating Expenditures:

Education Reimbursement: On a yearly basis there is \$4,000 available for each FTE in the Union designated for education reimbursement. The \$4,000 allocation is to be used for class fees, backfill and overtime for the employee while attending the class.

Classification	FTE's	Budget
Captain	24.00	\$ 96,000
Engineer	50.00	\$ 200,000
Firefighter	13.00	\$ 52,000
Inspectors	4.00	\$ 16,000
Total	91.00	\$ 364,000

Contract Services: Instructor costs to train the staff are budgeted for \$1,000.

Memberships: \$1,000 is budgeted for the Training Chief for memberships and subscriptions such as the California training association and the San Mateo County Fire Chiefs Association.

Supplies: \$9,500 is budgeted for supplies to be used in training exercises.

Small Tools: \$4,300 is budgeted to purchase tools that will assist in the education and training of the firefighters while participating in drills.

Training: The line item for training includes two annual events:

- a. FDIC conference in Indianapolis for nine staff members budgeted at \$18,000
- b. Firehouse conference in San Diego for five staff members budgeted at \$12,500

Sub-Programs:

Career Development:

Contract Services: GL# 78010: \$8,300 is budgeted for travel and conferences.

Explorer:

Contract Services: GL# 78070 - \$2,100 is budgeted for insurance cost and enrollment fees for the Boy Scouts of America.

Meetings & Events: GL#68060 - \$2,000 for group meeting expenses has been budgeted.

Training: GL# 68070 - \$8,900 for travel cost and equipment cost for training has been budgeted.

Staff Development
[#100-3510]

The following table provides an overview of the budget for this program area. The table includes a multi-year presentation of the expenditures by category. A listing of the classifications that are charged to this budget and the portion/portions of an FTE of each classification has been included in the expenditure category budget for Salaries and Benefits.

Staff Development
Summary of Expenditures by Significant Category

	2006-07 Actual	2007-08 Adopted	2007-08 Est. Yr End	2008-09 Adopted	2009-10 Planned
<i><u>Salaries & Benefits</u></i>					
Salaries	1,362,400	1,515,000	1,515,000	818,400	1,420,300
Overtime				107,900	
Retirement				351,200	
Other Benefits				94,800	
Sub-Total	1,362,400	1,515,000	1,515,000	1,372,300	1,420,300
<i><u>Operating Expenses</u></i>					
Education Reimbursement	47,400	356,000	356,000	364,000	364,000
Explorers	10,300	12,100	12,100	13,000	13,000
Career Development				8,300	8,300
Contract Services	6,700	32,700	32,700	1,000	1,000
Memberships	100	1,700	1,700	1,000	1,000
Supplies	1,100	9,600	9,600	9,500	9,800
Small Tools	3,200	4,300	4,300	4,300	4,500
Training	45,900	37,500	37,500		-
Sub-Total	114,700	453,900	453,900	401,100	401,600
TOTAL	\$1,477,100	\$1,968,900	\$1,968,900	\$1,773,400	\$1,821,900

Authorized Staffing Full Time Equivalents (FTE)

	2006-07 Funded	2007-08 Funded	2007-08 Funded	2008-09 Adopted	2009-10 Planned
<i><u>Classification:</u></i>					
Division Chief	1.00	1.00	1.00	1.00	1.00
Deputy Chief				0.30	0.30
Battalion Chief	0.15	0.15	0.15	-	-
Captain	1.65	1.65	1.65	1.65	1.65
Engineer				2.65	2.65
Firefighter	3.30	3.30	3.30	0.65	0.65
Total FTE's	6.10	6.10	6.10	6.25	6.25

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Fire Prevention Division
(Fire Marshall * G. Aus)

Division Overview: This Division directs its resources to provide effective service delivery in the areas of public education, construction, planning strategy, economic development, fire protection system installation and use, fire cause investigation and code enforcement.

Fire Prevention Division
Summary of Expenditures by Program by Significant Category

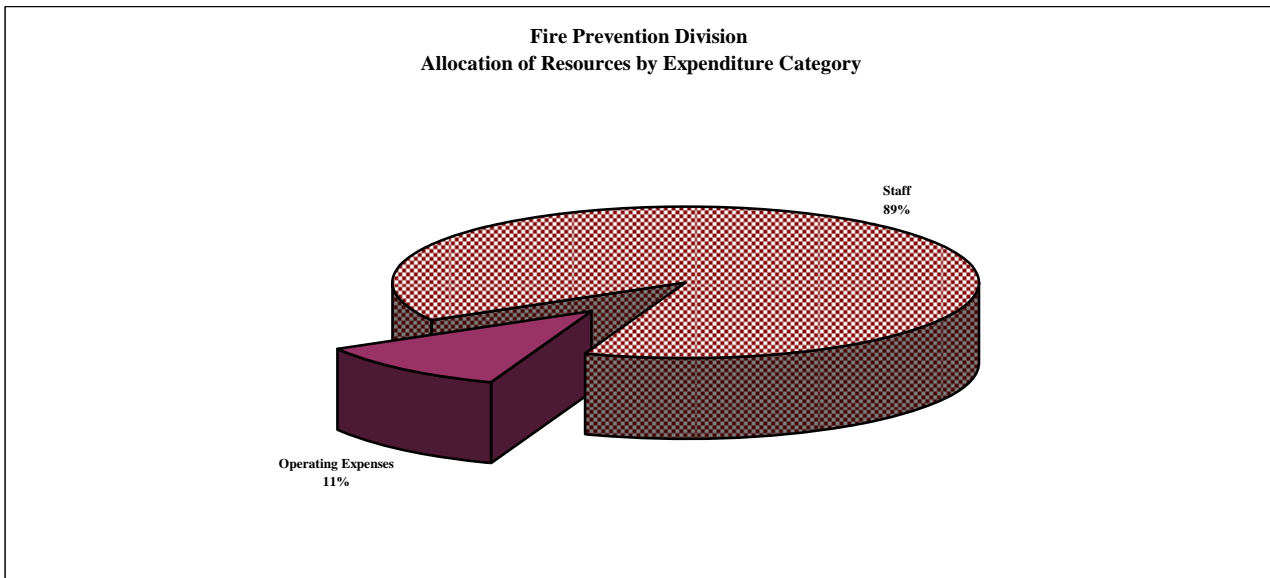
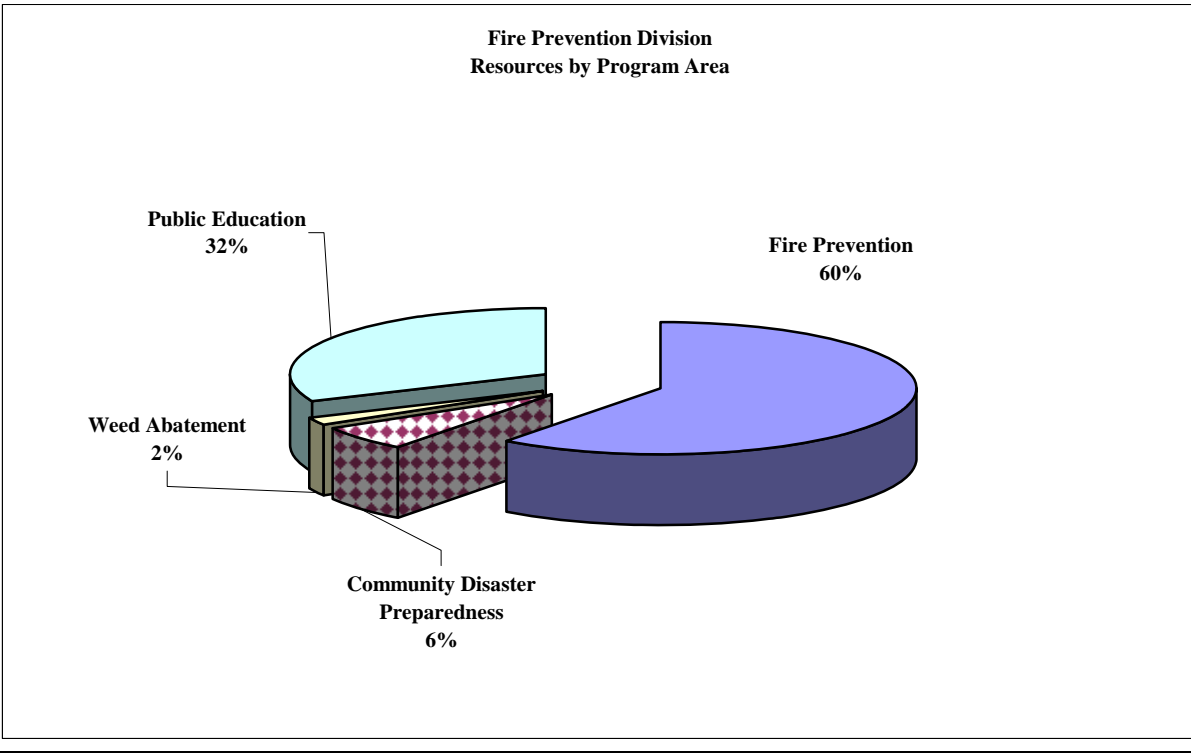
	2006-07 Actual	2007-08 Adopted	2007-08 Est. Yr End	2008-09 Adopted	2009-10 Planned
<u>Programs:</u>					
Fire Prevention	1,452,100	1,628,400	1,621,200	1,867,200	2,099,100
Cmnty Disaster Prepare	165,300	180,500	180,500	181,600	182,500
Weed Abatement	49,700	57,700	57,700	64,300	65,600
Public Education	816,500	912,700	894,100	979,300	1,013,200
Total Expenditure	\$ 2,483,600	\$ 2,779,300	\$ 2,753,500	\$ 3,092,400	\$ 3,360,400
<u>Expenditure Category:</u>					
Salaries & Benefits	2,369,700	2,635,200	2,635,200	2,748,800	3,019,400
Operating Expenses	113,900	144,100	118,300	343,600	341,000
Total Expenditure	\$2,483,600	\$2,779,300	\$2,753,500	\$3,092,400	\$3,360,400

Authorized Staffing Full Time Equivalents (FTE)

	2006-07 Funded	2007-08 Funded	2007-08 Funded	2008-09 Adopted	2009-10 Planned
<u>Classification:</u>					
Division Chief	1.00	1.00	1.00	1.00	1.00
Deputy Chief				0.30	0.30
Captain	2.40	2.40	2.40	2.40	2.40
Engineer	-	-	-	4.45	4.45
Firefighter	6.10	6.10	6.10	1.65	1.65
Inspectors	4.00	4.00	4.00	4.00	4.00
Fire Prev. Coordinator	1.00	1.00	1.00	1.00	1.00
Emergency S. Coord.	-	1.00	1.00	1.00	1.00
Emergency S. Specialist	1.00	1.00	1.00	0.80	0.80
Total FTE's	15.50	16.50	16.50	16.60	16.60

Fire Prevention Division

The following charts highlight how the Fire Prevention Division allocates its resources between program areas, and by expenditure category.



Fire Prevention
[#100-5000]

Program Purpose: This program directs its resources and provide effective service delivery in the areas of fire prevention, public education, site and plan review, inspection of residential and commercial construction/remodel projects, inspection of fire protection systems, determination of fire cause and origin and overall fire code enforcement.

Expenditures:

Salary & Benefits: Effective with the FY 2008-09, 0.30 FTE of the Deputy Chief's position has been included in the Fire Prevention Division, as is the case with each of the three District Divisions. Included in this category are 312 hours of overtime for each of the Inspectors, based upon an average of 2 hours a week per Inspector.

Operating Expenditures:

Contract-Plan Review: Consulting services provided for Hazardous Material, HVAC, and plan review are budgeted at \$196,600. This budget also includes temporary inspectors at a cost of \$16,000 and temporary clerical assistants for \$4,800. The plan review budget of \$168,500 is off-set by a reduction in the budget for salaries and benefits.

Copier – Lease: A Copier lease is provided by IKON Office Solutions.

Memberships: The employees of the Fire Prevention Division subscribe to magazines and belong to several memberships such as the NorCal FPO, San Mateo County Fire Prevention Officers, Calbo, National Fire Codes, and the International Code Council.

Supplies: \$17,100 is budgeted for office equipment and general supplies.

Small Tools: There is a budget of \$3,000 for small tools.

Training: The Fire Prevention Office has a budget of \$6,000 to send employees to classes and trainings.

Fire Prevention
[#100-5000]

The following table provides an overview of the budget for this program area. The table includes a multi-year presentation of the expenditures by category. A listing of the classifications that are charged to this budget and the portion/portions of an FTE of each classification has been included in the expenditure category budget for Salaries and Benefits.

Fire Prevention					
Summary of Expenditures by Significant Category					
	2006-07	2007-08	2007-08	2008-09	2009-10
	<u>Actual</u>	<u>Adopted</u>	<u>Est. Yr End</u>	<u>Adopted</u>	<u>Planned</u>
<i><u>Salaries & Benefits</u></i>					
Salaries	1,419,400	1,578,400	1,578,400	970,400	1,848,200
Overtime				30,100	
Retirement				468,900	
Other Benefits				147,800	
Sub-Total	<u>1,419,400</u>	<u>1,578,400</u>	<u>1,578,400</u>	<u>1,617,200</u>	<u>1,848,200</u>
<i><u>Operating Expenses</u></i>					
Contract-Plan Review	6,100	12,000	12,000	217,400	217,400
Copier - Lease	3,700	4,000	4,000	4,000	4,100
Memberships	900	1,900	2,400	2,500	2,600
Supplies	11,400	17,100	17,100	17,100	17,700
Small Tools	3,600	3,000	3,000	3,000	3,100
Training	7,000	12,000	4,300	6,000	6,000
Sub-Total	<u>32,700</u>	<u>50,000</u>	<u>42,800</u>	<u>250,000</u>	<u>250,900</u>
TOTAL	\$1,452,100	\$1,628,400	\$1,621,200	\$1,867,200	\$2,099,100

Authorized Staffing Full Time Equivalents (FTE)					
	2006-07	2007-08	2007-08	2008-09	2009-10
	<u>Funded</u>	<u>Funded</u>	<u>Funded</u>	<u>Adopted</u>	<u>Planned</u>
<i><u>Classification:</u></i>					
Division Chief	0.70	0.70	0.70	0.70	0.70
Deputy Chief				0.30	0.30
Captain	1.20	1.20	1.20	1.20	1.20
Engineer				2.40	2.40
Firefighter	3.05	3.05	3.05	0.65	0.65
Sr. Inspector	0.85	0.85	0.85	3.60	3.60
Fire Prev. Inspectors	2.75	2.75	2.75		-
Fire Prev. Coordinator	0.85	0.85	0.85	0.85	0.85
Total FTE's	<u>9.40</u>	<u>9.40</u>	<u>9.40</u>	<u>9.70</u>	<u>9.70</u>

Community Disaster Preparedness

[#100-5020]

Program Purpose: This program improves community disaster preparedness through training and education. This program provides residents with the basic skills necessary to react to emergencies. Under the Fire District's Community Emergency Response Team (CERT) program, emergency personnel train members of the Fire District's neighborhoods, community organizations and workplaces in basic emergency response skills. The purpose of the program is to improve community preparedness in the event of a disaster. Training in earthquake preparedness, fire safety and hazardous materials, basic first aid, light search and rescue, incident command system and hands on exercises are provided.

Expenditures:

Salary & Benefits: The budget for 24 hours of Firefighter overtime has been eliminated from this program budget.

Operating Expenditures:

Contract Services: This budget includes copier lease for station 77 for \$7,700 and maintenance and repair of extinguishers (10 tanks @ \$20 each) for \$ 200.

Supplies: \$3,600 is budgeted to purchase supplies for the community disaster preparedness program.

Training: There is \$2,000 budgeted for training.

Water Barrels: 100 Water Barrels @ \$82 each are budgeted to be purchased. The water barrels will then be re-sold to community members at the cost that the District paid for them. Any revenue received from the sale of water barrels will be deposited to the General Fund.

Sub-Program – CERT Program \$21,300:

Contract Services: GL #78050 – \$1,000 – This budget is for instructor services for CERT, PEP, and HAM Radio classes.

Memberships: GL# 68030 - \$300 is budgeted for staff membership fees.

Supplies: GL#68040 - \$20,000 is budgeted for supplies.

Community Disaster Preparedness
 [#100-5020]

The following table provides an overview of the budget for this program area. The table includes a multi-year presentation of the expenditures by category. A listing of the classifications that are charged to this budget and the portion/portions of an FTE of each classification has been included in the expenditure category budget for Salaries and Benefits.

Community Disaster Preparedness					
Summary of Expenditures by Significant Category					
	2006-07	2007-08	2007-08	2008-09	2009-10
	<u>Actual</u>	<u>Adopted</u>	<u>Est. Yr End</u>	<u>Adopted</u>	<u>Planned</u>
<i><u>Salaries & Benefits</u></i>					
Salaries	128,200	142,600	142,600	94,800	143,700
Overtime				2,900	
Retirement				24,200	
Other Benefits				16,900	
Sub-Total	<u>128,200</u>	<u>142,600</u>	<u>142,600</u>	<u>138,800</u>	<u>143,700</u>
<i><u>Operating Expenses</u></i>					
Sub-Program: CERT			-	21,300	21,300
Contract Services	2,900	3,000	3,000	7,700	7,700
Memberships	100	300	300		
Supplies	26,500	23,600	23,600	3,600	3,700
Training	1,900	5,500	5,500	2,000	2,000
Water Barrels				8,200	4,100
Utilities - Water	5,700	5,500	5,500	-	-
Sub-Total	<u>37,100</u>	<u>37,900</u>	<u>37,900</u>	<u>42,800</u>	<u>38,800</u>
TOTAL	\$165,300	\$180,500	\$180,500	\$181,600	\$182,500
Authorized Staffing Full Time Equivalents (FTE)					
	2006-07	2007-08	2007-08	2008-09	2009-10
	<u>Funded</u>	<u>Funded</u>	<u>Funded</u>	<u>Adopted</u>	<u>Planned</u>
<i><u>Classification:</u></i>					
Division Chief	0.10	0.10	0.10	0.10	0.10
Fire Prev. Coordinator	0.05	0.05	0.05	0.05	0.05
Emergency S. Coord.		0.25	0.25	0.25	0.25
Emergency S. Specialist	0.90	0.90	0.90	0.70	0.70
Total FTE's	<u>1.05</u>	<u>1.30</u>	<u>1.30</u>	<u>1.10</u>	<u>1.10</u>

Public Education

[#100-5040]

Program Purpose: This program educates the public on general fire safety practices, both in the home and in the workplace. Programs offered to the public include home injury and fire prevention, fire extinguisher training, child car seat inspection and installation, senior car safety, smoke detector inspection and installation and juvenile fire setter intervention.

Expenditures:

Salary & Benefits: The FTE's in this program are status-quo.

Operating Expenditures:

Contract Services: \$6,000 has been budgeted to convert a trailer to 5th wheel and \$1,000 to fund the maintenance and repair of trailer lettering/flooring/smoke machine.

Supplies: \$15,000 is budgeted to support the public education program to purchase office supplies, supplies for the fire safety trailer, educational tools, and brochures.

Training: \$2,000 is budgeted for training.

Public Education
 [#100-5040]

The following table provides an overview of the budget for this program area. The table includes a multi-year presentation of the expenditures by category. A listing of the classifications that are charged to this budget and the portion/portions of an FTE of each classification has been included in the expenditure category budget for Salaries and Benefits.

Public Education
Summary of Expenditures by Significant Category

	2006-07 Actual	2007-08 Adopted	2007-08 Est. Yr End	2008-09 Adopted	2009-10 Planned
<i><u>Salaries & Benefits</u></i>					
Salaries	790,400	879,000	879,000	622,300	988,700
Overtime				3,200	
Retirement				245,200	
Other Benefits				84,600	
Sub-Total	790,400	879,000	879,000	955,300	988,700
<i><u>Operating Expenses</u></i>					
		18,600	-		
Contract Services	-	1,200	1,200	7,000	7,000
Supplies	8,700	11,700	11,700	15,000	15,500
Small Tools	6,100	200	200	-	-
Training	11,300	2,000	2,000	2,000	2,000
Sub-Total	26,100	33,700	15,100	24,000	24,500
TOTAL	\$816,500	\$912,700	\$894,100	\$979,300	\$1,013,200

Authorized Staffing Full Time Equivalents (FTE)

	2006-07 Funded	2007-08 Funded	2007-08 Funded	2008-09 Adopted	2009-10 Planned
<i><u>Classification:</u></i>					
Division Chief	0.15	0.15	0.15	0.15	0.15
Captain	1.20	1.20	1.20	1.20	1.20
Engineer				2.05	2.05
Firefighter	3.05	3.05	3.05	1.00	1.00
Sr. Inspector	0.30	0.30	0.30	0.30	0.30
Emergency Service Coord.		0.75	0.75	0.75	0.75
Emergency Service Spec.	0.10	0.10	0.10	0.10	0.10
Fire Prevention Coord.	0.05	0.05	0.05	0.05	0.05
Total FTE's	4.85	5.60	5.60	5.60	5.60

Weed Abatement

[#100-5060]

Program Purpose: This program monitors and abates weeds uncontrolled vegetation (weeds) on a seasonal schedule. Owners of the parcels are notified in April, and given a May deadline to abate the fire hazard. If still not corrected by June 1, the Fire District hires a contractor to cut or disc the property as needed. The revenue budget of \$26,800 makes this approximately a 40% cost recovery program. Cost recovery is conducted through the San Mateo County Tax Assessors Office. Charges for cost recovery must be delivered to the Tax Assessors Office prior to July 31.

Expenditures:

Salary & Benefits: The FTE allocation has remained unchanged, as noted above the fee for Weed Abatement is not intended to recover the costs associated with the category of Salaries & Benefits. Staff time is calculated in accordance with the Menlo Park Fire District Fee Schedule. Staff time includes:

1. Fire Prevention Staff time to inspect the Fire District for weed abatement locations,
2. Data entry and record keeping,
3. Research of parcel ownership,
4. Time and materials required by the Fire District staff to print out and mail notification letters to property owners for weed abatement; and
5. Time involved by the Fire District staff and the Attorney to prepare Resolutions for weed abatement.

Operating Expenditures:

Contract Services: Weed Abatement contractors for \$21,000 and legal services for \$4,800, are budgeted in this program.

Supplies: \$1,000 is budgeted to make copies, postage to mail letters and to place advertisements in newspapers.

Weed Abatement
[#100-5060]

The following table provides an overview of the budget for this program area. The table includes a multi-year presentation of the expenditures by category. A listing of the classifications that are charged to this budget and the portion/portions of an FTE of each classification has been included in the expenditure category budget for Salaries and Benefits.

Weed Abatement
Summary of Expenditures by Significant Category

	2006-07 Actual	2007-08 Adopted	2007-08 Est. Yr End	2008-09 Adopted	2009-10 Planned
<i><u>Salaries & Benefits</u></i>					
Salaries	31,700	35,200	35,200	24,500	38,800
Overtime				-	
Retirement				9,700	
Other Benefits				3,300	
Sub-Total	31,700	35,200	35,200	37,500	38,800
<i><u>Operating Expenses</u></i>					
Contract Services	18,000	21,000	21,000	25,800	25,800
Supplies		1,500	1,500	1,000	1,000
Sub-Total	18,000	22,500	22,500	26,800	26,800
TOTAL	\$49,700	\$57,700	\$57,700	\$64,300	\$65,600

Authorized Staffing Full Time Equivalents (FTE)

	2006-07 Funded	2007-08 Funded	2007-08 Funded	2008-09 Adopted	2009-10 Planned
<i><u>Classification:</u></i>					
Division Chief	0.05	0.05	0.05	0.05	0.05
Senior Inspector	0.10	0.10	0.10	0.10	0.10
Fire P. Coordinator	0.05	0.05	0.05	0.05	0.05
Total FTE's	0.20	0.20	0.20	0.20	0.20

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