



# **ANNUAL OPERATING BUDGET**

**FISCAL YEAR 2009/2010**



OUR PLAN TO PROVIDE THE HIGHEST LEVEL OF SERVICE  
POSSIBLE IN THE PRESENT WHILE PLANNING AND ACTING FOR  
THE ABILITY TO MAINTAIN THESE IDEALS INDEFINITELY



**SAN RAMON VALLEY FIRE PROTECTION DISTRICT**

# One Team, One Mission

*In the spirit of our tradition,  
we strive for excellence,  
respectfully serving all with pride,  
honor and compassion*

## Board of Directors

Nick Dickson, President

Roxanne W. Lindsay, Vice President

Thomas J. Linari, Director

Jennifer G. Price, Director

Kenneth W. Sandy, Director

## The Role of the Board

*Provide financial oversight and strategic policy direction  
to maximize the public value of District services.*

## Fire Chief

Richard Price

## The Role of the Chief

*In collaboration with the Board of Directors and in  
partnership with all members of the organization,  
provide direction, protection and order to the District.*

**SAN RAMON VALLEY FIRE PROTECTION DISTRICT  
FY 2009-2010 ANNUAL OPERATING BUDGET**

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June 23, 2009

Board of Directors  
San Ramon Valley Fire Protection District  
1500 Bollinger Canyon Road  
San Ramon, CA 94583

Members of the Board:

Attached is the 2009-2010 Annual Operating Budget for the San Ramon Valley Fire Protection District. The Budget is the result of input received at the 2008-2009 Mid-year Budget Review, an inclusive and interactive staff review process, as well as Board direction at the May 12, 2009 Budget Workshop and throughout the year. The Budget is consistent with the Strategic Plan adopted on February 25, 2009 and represents a one year implementation of the District's Business Plan.

As we plan for the next fiscal year we are taking decisive steps to help us manage through an intensifying financial crisis and faltering global economy. Property values have significantly weakened locally and throughout the state and country. As a result, the District will experience another year of marginal revenue growth. A solid financial position is vital to protecting our service levels and public value ideals. In keeping with our long-standing conservative financial practices and sound operating fundamentals, the Budget delivers on our commitment to preserve a strong balance sheet. I believe our Strategic Plan remains sound and more relevant than ever. The Budget strikes a cautious balance; focusing on both managing through a recession today while maintaining a long term perspective. Although a recovery has been slow to begin, it will eventually come and we are carefully positioning the organization to deliver on its mission today and well into the future.

The District's financial performance in the 2008-09 fiscal year is projected to be better than budgeted. The table below compares the Amended Budget with year-end estimated revenues and expenditures for the General Fund - the District's primary operating fund. Expenditures will be less than the Amended Budget, with revenues ending the year slightly lower than budgeted. This net result was accomplished by budgeting revenues conservatively and diligently maintaining approved expenditures within budgeted parameters. As can be seen in the table below, the General Fund's projected year-end position for fiscal year 2008-2009 is projected to have \$228,466 in Amended Budget savings. The 2009-2010 Annual Operating Budget projects a year-end General Fund reserve of \$32,527,364, slightly above the June 30, 2009 level.

	FY 2008-09 Amended Budget	Estimated Year-end	Results
Revenue	\$55,042,168	\$54,717,524	(\$324,644)
Expenditures	\$51,459,006	\$50,905,896	\$553,110
Added to Reserves			\$228,466

Even as external conditions significantly impacted our local economy the District made several notable accomplishments, including the adoption of a new five-year Strategic Plan; the construction of new Fire Station 36 and the Fire Station 31 South Annex; the purchase of property in Alamo for the replacement of Fire Station 32; the design and public unveiling of the new District website and domain; adopting the Company Performance Standards manual; and implementation of the second phase of the Enterprise Database Management System as part of the District’s Information-led Management (ILM) initiative. The District also completed the multi-year project to preplan all target hazards and released, along with our Citizen Corps Council partners, the Disaster Assessment Guide for use during large scale incidents.

The 2009-2010 Annual Operating Budget is designed to make meaningful progress toward successfully executing our Strategic Plan. We are mindful that this pursuit and investment in our goals during this period of slow economic growth is not without challenges. We are led by a seasoned management team – made even stronger this year with the addition of Assistant Chief Bryan Collins, Fire Marshal Christina Jamison and Finance Supervisor Gloriann Sasser. With the help of our employees, labor leadership, and with guidance from our Board of Directors, I am confident that we have the resources and the resolve to execute the objectives outlined for this year. The key initiatives included in the Budget are outlined below.

Capital Improvement Projects

As we end the current fiscal year, Staff is preparing the public bid process for the construction of the Fire Station 36 Annex Building. The Budget includes \$2.5M for this project.

The replacement Fire Station 32 project is currently in the programming and entitlements phase. The Budget includes \$150,000 for demolition and site grading and an additional \$575,000 for design, engineering and constructability review.

The Budget also maintains a \$1M reserve account for the purchase of property for a Tactical Training Center site. District staff is actively seeking an appropriate site and has retained a land acquisition firm for this purpose.

Apparatus Replacement

Consistent with the adopted apparatus replacement schedule, the Budget includes \$1.9M for the replacement of four Type 1 Engines; \$1.1M for the replacement of four Type 3 Engines; \$300,000 for the replacement of a Water Tender and \$348,500 for the purchase of two replacement Ambulances.

Enterprise Database Management System

The Budget funds the implementation of the fire prevention components of the District’s multi-year database consolidation and Information-led Management (ILM) initiative.

### Personnel

The Budget creates a new classification of GIS Analyst II to align the pay range with the level of work currently being performed and contains a contingency to allow the pay rate of the part-time Information System Technician position to be brought to market. In consultation with the Board, all mid-budget personnel openings occurring during this fiscal year will be evaluated prior to refilling.

### District-owned Vehicle Use

The District currently has sixteen authorized take-home vehicles. The Budget reduces this number to approximately six.

### Grant Funding

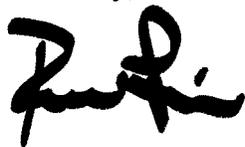
On February 17, 2009 President Barack Obama signed into law the \$828B American Recovery and Reinvestment Act (ARRA) of 2009. Within the Act is \$210M specifically allocated to the Fire Station Construction Grant Program. The District has retained a professional firm specializing in federal grant matching and application procedures to seek local Capital Improvement Plan (CIP) funding.

### Establishment and Funding of an OPEB Trust

In 2004 the Government Accounting Standards Board (GASB) released two accounting statements that apply to Other Post Employment Benefits (OPEB) – most notably retiree health care. These statements, GASB 43 and GASB 45, establish standards for the measurement, recognition and publication of OPEB information in the financial statements of local government employers. The District has been working for several years to meet the requirements of these GASB statements including commissioning an actuarial valuation, establishing a labor/management study group, designating reserves to offset future liabilities, and directing staff to develop a pre-funding strategy. At the May 27, 2009 Board Meeting, the Directors authorized the establishment of a GASB-compliant IRS Section 115 Trust through CalPERS dedicated to the purpose of pre-funding OPEB obligations. The trust was established with a \$3.5M transfer from the Post Employment Health Fund in June, 2009.

In conclusion, be assured that whatever the year brings, the personnel of this District will provide the highest level of service possible within the available resources. We stand together fully committed to meet the goals outlined in the District's Strategic Plan. Although this Budget represents only a single year it was developed with full awareness of the needs and challenges the District may face over the next five to ten years. We are confident that our work today focusing on exceptional quality, best practices, and industry accreditation will pay dividends to those we protect and serve for many years to come.

Sincerely,



Richard Price  
Fire Chief

## STAFFING SUMMARY

<u>DIVISION</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
<u>Board of Directors</u>					
Directors	5	5	5	5	5
Total	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
<u>Fire Chief</u>					
Fire Chief	1	1	1	1	1
District Clerk	1	1	1	1	1
Total	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
<u>Human Resources</u>					
Assistant Chief	1				
Director		1	1	1	1
Generalist	1	1	1	1	1
Senior Office Assistant			1		
Office Assistant				2	2
Total	<u>2</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>4</u>
<u>Finance</u>					
Director	1	1			
Supervisor			1	1	1
Finance Assistant-Part-time					1
Analyst	1	1			
Accounting Technician			2	2	2
Senior Office Assistant	1	1			
Office Assistant	2	2	2		
Total	<u>5</u>	<u>5</u>	<u>5</u>	<u>3</u>	<u>4</u>
<u>Training</u>					
Battalion Chief	1				
Division Chief		1	1	1	1
Administrative Captain	2	3	3	3	3
Senior Office Assistant	1	1	1	1	1
Total	<u>4</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
<u>Technology</u>					
Deputy Chief	1	1			
Assistant Chief			1		
GIS Analyst	1	1	1	1	1
Technology Systems Manager			1	1	1
Information Systems Technician					1
Senior Office Assistant	1				
Computer Assistant-Part-time					1
Communications Specialist-Part-time			1	1	
Radio Technician-Part-time			1	1	1
Total	<u>3</u>	<u>2</u>	<u>5</u>	<u>4</u>	<u>5</u>

## STAFFING SUMMARY

<u>DIVISION</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
<u>Communications Center</u>					
Communications Center Manager					1
Dispatchers	9	9	9	9	9
Total	9	9	9	9	10
 <u>Facilities</u>					
Assistant Chief				1	1
Senior Office Assistant		1	1	2	2
Total	0	1	1	3	3
 <u>Fire Prevention</u>					
Battalion Chief/Fire Marshal	1	1			
Assistant Fire Chief					1
Division Chief/Fire Marshal			1	1	
Deputy Fire Marshal	2	2	2	2	2
Inspector	2	2	2	2	2
Code Compliance Officer	4	4	4	4	4
Prevention Specialist	2	2	2	2	2
Office Assistant	1	1	1	1	1
Plans Examiner-Contract	1	1			
Plan Examiner			1	1	1
CERT Program Coordinator-Part-time		1	1	1	1
Total	13	14	14	14	14
 <u>Emergency Operations</u>					
Assistant Chief	1	1	1	1	1
Battalion Chief	3	3	4	4	4
Captain	39	39	39	39	39
Engineer	42	42	42	41	39
Firefighter/Paramedics	50	49	54	60	60
Station 37 Coordinator			1	1	1
Total	135	134	141	146	144
 <u>Fleet</u>					
Mechanic	2	2	2	2	2
Total	2	2	2	2	2
 <u>Emergency Medical</u>					
EMS Coordinator	1	1	1	1	1
EMS Quality Improvement Coordinator	1	1	1	1	
EMS Specialist					1
Senior Office Assistant		1	1	1	1
Total	2	3	3	3	3
 <u>GRAND TOTAL</u>					
	182	184	195	200	201



**SAN RAMON VALLEY FIRE PROTECTION DISTRICT  
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES  
FY 2009 - 10**

	GENERAL FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	EQUIPMENT REPLACE- MENT FUND	POST EMPLOYMENT HEALTH FUND	CERT/ EMERG PREP FUND	TOTAL FUNDS
<b>PROJECTED REVENUES</b>							
Taxes	\$ 51,699,754						\$ 51,699,754
Intergovernmental Revenue	355,000			\$ 91,087		\$ 32,000	478,087
Charges for Service	2,551,953						2,551,953
Use of Money & Property	507,400	\$ 1,000					508,400
Rents & Leases	147,800						147,800
COPS/Lease Revenue			\$ 3,075,000	3,688,500			6,763,500
<b>TOTAL REVENUES</b>	<b>\$ 55,261,907</b>	<b>\$ 1,000</b>	<b>\$ 3,075,000</b>	<b>\$ 3,779,587</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ 62,149,494</b>
<b>PROJECTED EXPENDITURES</b>							
Employee Services	\$ 44,805,815				\$ 1,400,000		\$ 46,205,815
Contract Services & Supplies	5,296,521					\$ 60,000	5,356,521
Debt Service		\$ 2,416,509					2,416,509
Capital Projects			\$ 516,300				516,300
COP/Lease Purchases			3,075,000	\$ 3,688,500			6,763,500
Vehicle & Equipment Purchases				856,100			856,100
OPEB Contribution							-
<b>TOTAL EXPENDITURES</b>	<b>50,102,336</b>	<b>2,416,509</b>	<b>3,591,300</b>	<b>4,544,600</b>	<b>1,400,000</b>	<b>60,000</b>	<b>62,114,745</b>
<b>ANNUAL SURPLUS (DEFICIT)</b>	<b>5,159,571</b>	<b>(2,415,509)</b>	<b>(516,300)</b>	<b>(765,013)</b>	<b>(1,400,000)</b>	<b>(28,000)</b>	<b>34,749</b>
Transfers In/Out	(5,096,822)	2,415,509	516,300	765,013	1,400,000		-
<b>PROJECTED FUND BALANCES AT JULY 1, 2009</b>	<b>32,464,615</b>	<b>1,350,396</b>				<b>28,000</b>	<b>33,843,011</b>
<b>PROJECTED FUND BALANCES AT JUNE 30, 2010</b>	<b>\$ 32,527,364</b>	<b>\$ 1,350,396</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,877,760</b>

**GENERAL FUND BALANCE DESIGNATIONS AT JUNE 30, 2010**

FB Designation - Workers' Comp Claims	\$ 1,000,000
FB Designation - Dry Spell (July-Nov)	\$ 23,446,760
FB Designation - Refinery Prop Tax Adj	\$ 800,000
FB Designation - Radio System Infrastructure	\$ 500,000
FB Designation - Capital (Training Facility)	\$ 1,000,000
FB - Station #32/Capital Improvement Projects	\$ 5,780,604
<b>Total Fund Balance Designations</b>	<b>\$ 32,527,364</b>

**GENERAL FUND RESERVE POLICY MEASURE**

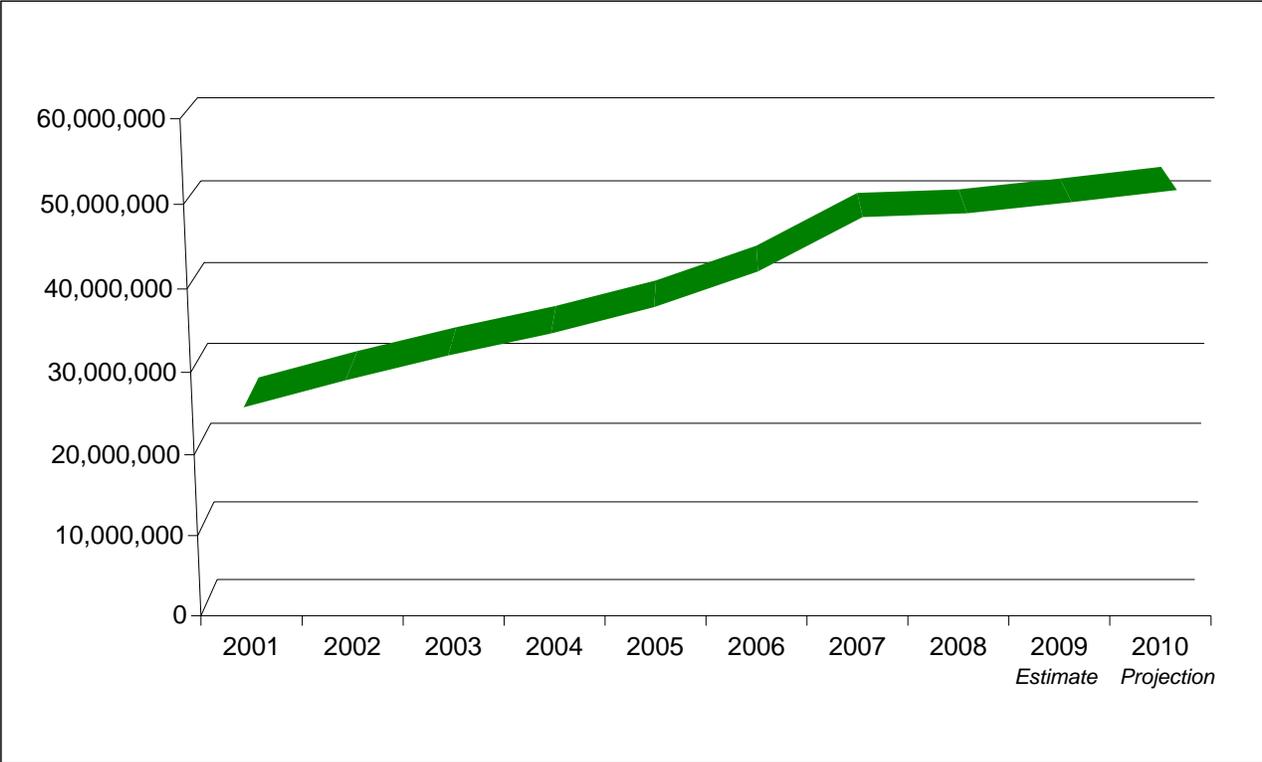
Projected Fund Balance at June 30, 2010	\$ 32,527,364
50% of Revenues (General Fund Only)	\$ 27,630,954 minimum per reserve policy
<b>Over (under) Minimum Reserve</b>	<b>\$ 4,896,411 17.72%</b>

### TEN YEARS OF PROPERTY TAXES REVENUE

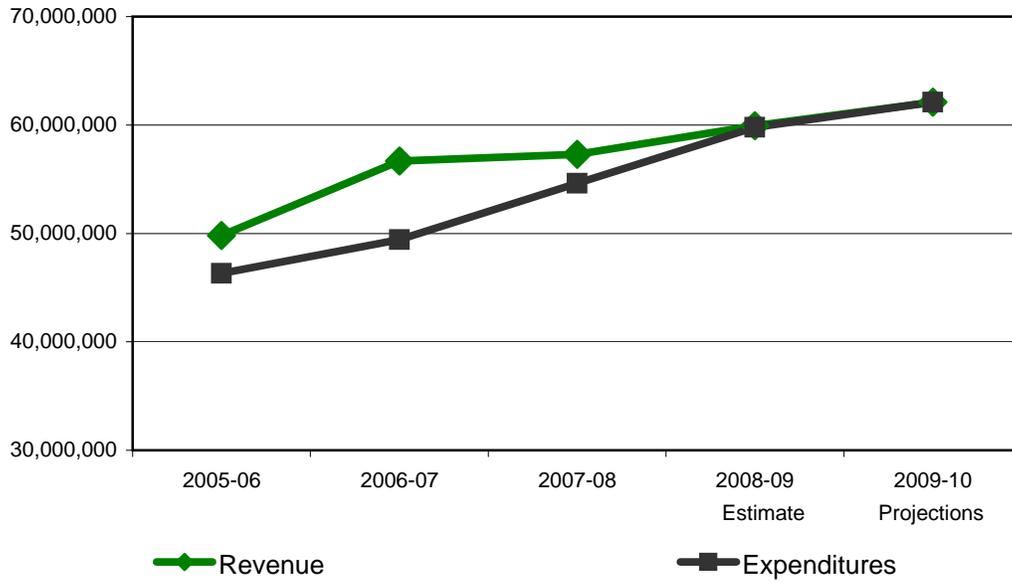
Years	2001	2002	2003	2004	2005
Actual	25,763,944	29,049,779	32,046,025	34,686,306	37,844,880
% Increase		12.75%	10.31%	8.24%	9.11%

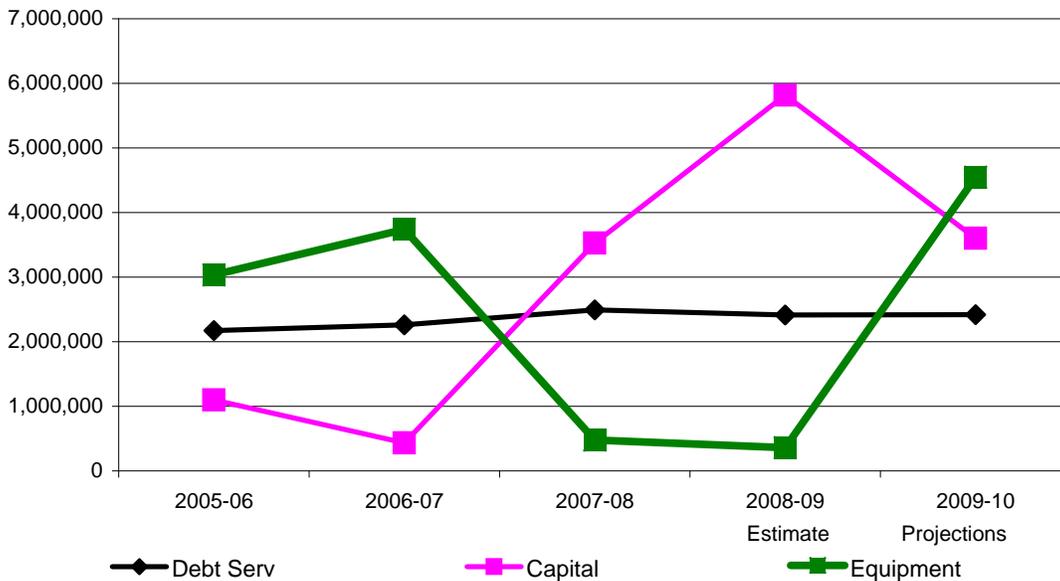
Years	2006	2007	2008	2009	2010
Actual	42,094,029	48,521,551	48,952,917	50,281,041	51,699,754
% Increase	11.23%	15.27%	0.89%	2.71%	2.82%



### FIVE YEAR COMPARISON OF TOTAL REVENUE TO TOTAL EXPENDITURES



### HISTORICAL EXPENDITURES FOR DEBT SERVICE, CAPITAL FUNDS AND EQUIPMENT/VEHICLE REPLACEMENT FUNDS



**SAN RAMON VALLEY FIRE PROTECTION DISTRICT**  
**REVENUES (ALL FUNDS)**  
Fiscal Year 2009/2010  
JULY 1, 2009 - JUNE 30, 2010

GL CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED REVENUE	2009-10 REVENUE PROJECTION
<b>4100</b>	<b>TAXES</b>			
4110	PROPERTY TAXES - CURRENT SECURED	48,301,244	49,782,388	51,275,860
4120	PROPERTY TAXES - SUPPLEMENTAL	1,277,576	190,570	100,000
4130	PROPERTY TAXES - UTILITIES (Unitary)	679,868	711,196	732,532
4140	PROPERTY TAXES - CURRENT UNSECURED	1,483,621	1,501,301	1,501,301
4145	HOMEOWNERS PROPERTY TAX RELIEF	502,776	255,779	260,895
4150	LESS TAXES RETURNED TO COUNTY	(1,558,586)	(1,558,586)	(1,605,344)
4160	LESS COUNTY TAX ADMINISTRATION	(462,517)	(558,728)	(575,490)
4170	PROPERTY TAXES - PRIOR SECURED	(411,770)	(6,574)	(10,000)
4180	PROPERTY TAXES - PRIOR SUPPLEMENTAL	(117,662)	(53,553)	(5,000)
4190	PROPERTY TAXES - PRIOR UNSECURED	34,656	17,247	25,000
		<b>\$49,729,206</b>	<b>\$50,281,041</b>	<b>\$51,699,754</b>
<b>4200</b>	<b>INTERGOVERNMENTAL REVENUE</b>			
4220	MEASURE "H"	19,787	19,787	91,087
4230	SB-90 MANDATED COSTS	0	0	5,000
4240	MISCELLANEOUS STATE AID/GRANTS	759,633	1,025,000	350,000
4250	OTHER INTERGOVERNMENTAL REVENUE	28,354	113,421	32,000
		<b>\$807,774</b>	<b>\$1,158,208</b>	<b>\$478,087</b>
<b>4300</b>	<b>CHARGES FOR SERVICE</b>			
4310	INSPECTION FEES	35,492	34,400	30,000
4315	PLAN REVIEW	186,762	158,100	162,843
4320	WEED ABATEMENT CHARGES	6,683	7,800	4,500
4330	AMBULANCE SERVICES	1,924,268	2,305,500	2,351,610
4340	CPR CLASSES	1,450	1,400	1,500
4350	REPORTS/PHOTOCOPIES	1,426	1,500	1,500
4360	MISCELLANEOUS CURRENT SERVICES	1,373	0	0
		<b>\$2,157,454</b>	<b>\$2,508,700</b>	<b>\$2,551,953</b>
<b>4400</b>	<b>USE OF MONEY &amp; PROPERTY</b>			
4410	INTEREST ON LOANS & RECEIVABLE	1,269,350	608,475	508,400
		<b>\$1,269,350</b>	<b>\$608,475</b>	<b>\$508,400</b>
<b>4500</b>	<b>RENTS, ROYALTIES AND COMMISSIONS</b>			
4510	RENT ON REAL ESTATE	139,557	146,100	147,800
		<b>\$139,557</b>	<b>\$146,100</b>	<b>\$147,800</b>
<b>4600</b>	<b>OTHER REVENUE</b>			
4610	DONATIONS/CONTRIBUTIONS	726	500	0
4620	SALE OF PROPERTY	0	0	0
4630	INDEMNIFYING PROCEEDS		0	0
4640	MISCELLANEOUS REVENUE	43,922	14,500	0
		<b>\$44,648</b>	<b>\$15,000</b>	<b>\$0</b>
	<b>REVENUE TOTAL</b>	<b>\$54,147,989</b>	<b>\$54,717,524</b>	<b>\$55,385,994</b>

**OPERATING BUDGET  
FISCAL YEAR 2009-10**

**TOTAL DISTRICT**

<b>DESCRIPTION</b>	<b>GL CODE</b>	<b>AMENDED BUDGET FY 08-09</b>	<b>PROJECTED ACTUALS FY 08-09</b>	<b>PROPOSED BUDGET FY 09-10</b>	<b>BUDGET % CHANGE</b>
Permanent Salaries	5110	21,763,049	21,789,100	22,485,815	3.32%
Temporary Salaries	5115	252,629	292,310	240,572	-4.77%
Permanent Overtime	5120	4,581,400	4,850,340	4,071,766	-11.12%
Federal Insurance Compensation	5140	315,857	383,095	325,815	3.15%
Retirement Contributions	5150	12,719,639	12,678,125	12,869,952	1.18%
Employee Group Insurance	5160	3,991,991	3,674,600	4,206,895	5.38%
Retiree Health Insurance	5170	1,420,000	1,184,000	1,400,000	-1.41%
Unemployment Insurance	5180	5,000	2,000	5,000	0.00%
Workers' Compensation Insurance	5190	600,000	600,000	600,000	0.00%
<b>TOTAL SALARIES AND BENEFITS</b>	<b>5100</b>	<b>\$45,649,565</b>	<b>\$45,453,570</b>	<b>\$46,205,815</b>	<b>1.22%</b>
Office Supplies	5202	52,333	53,179	47,950	-8.38%
Postage	5204	18,000	16,142	14,000	-22.22%
Telecommunications	5206	233,650	233,650	257,700	10.29%
Utilities	5208	251,500	251,500	252,000	0.20%
Small Tools/Equipment/Furniture	5210	186,750	179,935	188,350	0.86%
Miscellaneous Supplies	5212	138,450	139,854	123,086	-11.10%
Medical Supplies	5213	135,000	120,021	133,000	-1.48%
Firefighting Supplies	5214	102,200	107,703	97,000	-5.09%
Pharmaceutical Supplies	5216	48,000	40,000	45,000	-6.25%
Computer Supplies	5218	53,700	65,532	78,000	45.25%
Radio Equipment & Supplies	5219	92,500	92,635	50,000	-45.95%
Film Processing & Supplies	5220	7,100	8,419	4,100	-42.25%
Food Supplies	5222	26,950	26,641	28,500	5.75%
Safety Clothing & Supplies	5224	169,900	190,474	185,907	9.42%
Non-Safety Clothing & Supplies	5226	92,780	80,305	110,790	19.41%
Household Supplies	5228	40,000	45,000	40,000	0.00%
Central Garage - Repairs	5230	120,000	100,000	120,000	0.00%
Central Garage - Maintenance	5231	30,000	23,000	36,500	21.67%
Central Garage - Gas, Diesel, & Oil	5232	198,500	187,043	173,700	-12.49%
Central Garage - Tires	5234	15,000	15,000	15,000	0.00%
Central Garage - Mandated Inspections	5235	15,000	12,000	16,000	6.67%
Maintenance & Repairs - Equipment	5236	185,627	174,438	130,600	-29.64%
Maintenance & Repairs - Radios/Electronics	5238	364,770	363,470	347,270	-4.80%
Maintenance & Repairs - Buildings	5240	335,850	300,000	173,900	-48.22%
Maintenance & Repairs - Grounds	5242	48,000	48,000	53,500	11.46%
Rents & Leases - Equipment & Property	5246	74,100	73,700	82,500	11.34%
Professional & Specialized Services	5250	920,080	902,863	919,140	-0.10%
Recruiting Costs	5251	167,085	110,000	95,670	-42.74%
Legal Services	5252	175,000	184,000	185,000	5.71%
Medical Services	5254	104,350	75,000	95,350	-8.62%

**OPERATING BUDGET  
FISCAL YEAR 2009-10**

**TOTAL DISTRICT**

<b>DESCRIPTION</b>	<b>GL CODE</b>	<b>AMENDED BUDGET FY 08-09</b>	<b>PROJECTED ACTUALS FY 08-09</b>	<b>PROPOSED BUDGET FY 09-10</b>	<b>BUDGET % CHANGE</b>
Data Processing Services	5256	500	50	500	<b>0.00%</b>
Communication Services	5258	8,500	8,500	4,200	<b>-50.59%</b>
Record Retention Services	5260	20,000	15,350	5,000	<b>-75.00%</b>
Election Services	5262	108,338	119,616	-	<b>-100.00%</b>
Insurance Services	5264	677,000	510,000	540,000	<b>-20.24%</b>
Advertising & Publication of Legal Notices	5270	3,250	2,885	3,500	<b>7.69%</b>
Specialized Printing	5272	92,897	90,756	95,930	<b>3.26%</b>
Dues & Memberships	5274	62,210	58,750	56,245	<b>-9.59%</b>
Educational Courses & Supplies	5276	194,950	189,899	221,100	<b>13.41%</b>
Educational Assistance Program	5277	35,000	49,720	26,800	<b>-23.43%</b>
Public Education Supplies	5278	18,340	18,056	17,345	<b>-5.43%</b>
Books & Periodicals	5280	35,481	27,532	38,795	<b>9.34%</b>
Recognition Supplies	5282	19,000	12,775	20,500	<b>7.89%</b>
Meetings & Travel Expenses	5284	131,800	128,933	167,093	<b>26.78%</b>
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>5200</b>	<b>\$5,809,441</b>	<b>\$5,452,326</b>	<b>\$5,296,521</b>	<b>-8.83%</b>
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$51,459,006</b>	<b>\$50,905,896</b>	<b>\$51,502,336</b>	<b>0.08%</b>

## **BOARD OF DIRECTORS**

### **PURPOSE**

The Board of Directors is the elected policy-making body for the San Ramon Valley Fire Protection District. It is comprised of five members elected at-large who serve four-year overlapping terms.

### **STANDARD LEVEL OF PERFORMANCE**

1. Strive to provide the highest quality of performance by the District.
2. Exercise prudence and integrity in the management of funds in all financial transactions.
3. Be sensitive and responsive to the rights of the public and its changing needs.
4. Uphold both the letter and the spirit of the constitution, legislation and regulations governing actions.
5. Provide the public, surrounding agencies and the media with a greater awareness of the District's role in the Valley.
6. Maintain the high professional standards set forth in the District's policies, as well as, the District's Mission Statement.

### **GOALS AND OBJECTIVES FOR FY 2009-2010**

1. Work with staff to develop an updated five-year Business Plan.
2. Work with staff to acquire land for District training center.
3. Work with staff to develop effective OPEB/GASB 45 strategies.

### **MEMBERS OF THE BOARD**

Directors (5)

**OPERATING BUDGET  
FISCAL YEAR 2009-10**

**BOARD OF DIRECTORS**

DESCRIPTION	GL CODE	AMENDED BUDGET FY 08-09	PROJECTED ACTUALS FY 08-09	PROPOSED BUDGET FY 09-10
Permanent Salaries	5110	7,875	7,600	7,875
Temporary Salaries	5115			
Permanent Overtime	5120			
Federal Insurance Compensation	5140	602	625	602
Retirement Contributions	5150			
Employee Group Insurance	5160			
Retiree Health Insurance	5170			
Unemployment Insurance	5180			
Workers' Compensation Insurance	5190			
<b>TOTAL SALARIES AND BENEFITS</b>		<b>\$8,477</b>	<b>\$8,225</b>	<b>\$8,477</b>
Non-Safety Clothing & Supplies	5226	800	100	1,000
Professional & Specialized Services	5250	-		90,000
Legal Services	5252	170,000	170,000	170,000
Election Services	5262	108,338	119,616	-
Advertising & Publication of Legal Notices	5270	1,000	-	-
Specialized Printing	5272	-	300	-
Dues & Memberships	5274	31,900	28,600	33,350
Educational Courses & Supplies	5276	3,025	1,200	2,400
Books & Periodicals	5280	300	-	1,400
Recognition Supplies	5282	3,000	1,650	4,500
Meetings & Travel Expenses	5284	4,900	4,850	4,400
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$323,263</b>	<b>\$326,316</b>	<b>\$307,050</b>
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$331,740</b>	<b>\$334,541</b>	<b>\$315,527</b>

## **FIRE CHIEF**

### **PURPOSE**

The Fire Chief serves as the Chief Administrative Officer of the District. In this capacity, the Fire Chief is responsible for the leadership, supervision and management of the District and the implementation of policies established by the Board of Directors and the San Ramon Valley Fire Protection District Financing Corporation.

### **STANDARD LEVEL OF PERFORMANCE**

1. Adhere to all legal and contractual requirements that govern the Fire District.
2. Responsible for the day-to-day conduct of the administration of the District and Public Financing Authority.
3. As Treasurer, oversee financial activities of the District and update the annual Multi-Year Business Plan.
4. Responsible for the safety of the citizens and employees of the District for normal daily operations and emergency situations.
5. Provide that all requests for assistance are handled promptly and courteously.
6. Ensure that planning is performed on a continual basis for future growth demands.
7. Develop staff to meet the future needs of the organization.
8. Maintain political liaison with all local jurisdictions to foster good communications.

### **GOALS AND OBJECTIVES FOR FY 2009-10**

1. Perform as the co-Accreditation Manager throughout the CFAI accreditation process.
2. Acquire land for District training center and begin design and entitlements process.
3. In conjunction with the Executive Management Team create a consolidated emergency plans manual.
4. In conjunction with the Executive Management Team develop an updated five-year Business Plan.
5. Oversee implementation of the Information-led Management (ILM) initiative.

### **STAFFING SUMMARY:**

Chief (1)  
District Clerk (1)

**OPERATING BUDGET  
FISCAL YEAR 2009-10**

**FIRE CHIEF**

DESCRIPTION	GL CODE	AMENDED BUDGET FY 08-09	PROJECTED ACTUALS FY 08-09	PROPOSED BUDGET FY 09-10
Permanent Salaries	5110	344,351	435,000	358,344
Temporary Salaries	5115			
Permanent Overtime	5120			
Federal Insurance Compensation	5140	3,062	3,900	1,346
Retirement Contributions	5150	185,609	243,000	194,253
Employee Group Insurance	5160	51,981	45,000	44,685
Retiree Health Insurance	5170			
Unemployment Insurance	5180			
Workers' Compensation Insurance	5190			
<b>TOTAL SALARIES AND BENEFITS</b>		<b>\$585,003</b>	<b>\$726,900</b>	<b>\$598,628</b>
Office Supplies	5202	1,500	1,500	2,500
Small Tools/Equipment/Furniture	5210	500	250	3,000
Miscellaneous Supplies	5212	5,000	5,000	7,500
Food Supplies	5222	-	250	2,000
Non-Safety Clothing & Supplies	5226	3,520	2,000	3,250
Professional & Specialized Services	5250	104,000	104,000	79,500
Record Retention Services	5260	20,000	15,000	5,000
Specialized Printing	5272	500	2,500	25,500
Dues & Memberships	5274	2,500	2,000	2,830
Educational Courses & Supplies	5276	10,050	10,050	9,150
Books & Periodicals	5280	300	100	750
Recognition Supplies	5282		125	
Meetings & Travel Expenses	5284	14,370	14,370	14,500
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$162,240</b>	<b>\$157,145</b>	<b>\$155,480</b>
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$747,243</b>	<b>\$884,045</b>	<b>\$754,108</b>

## **HUMAN RESOURCES**

### **PURPOSE**

The Human Resources Department provides leadership, guidance, standards, procedures and rules for administering Human Resource activities, and provides oversight for risk management.

### **STANDARD LEVEL OF PERFORMANCE**

1. Through appropriate managers, ensure the District and employees adhere to administrative policies and procedures, rules and regulations.
2. Maintain positive labor relations through open, fair communications.
3. Negotiate collective bargaining agreement and update human resources policies and procedures through the “Meet and Confer” process with represented group.
4. Update and improve procedures and guidelines as necessary.
5. Deliver examination processes in a fair and legal manner.
6. Recruit and hire new employees as needed following all legal requirements.
7. Ensure standards pertaining to the Injury Illness Prevention Program, Workers’ compensation, salary and benefit administration, and attendance/leave policies are met.
8. Appropriately process grievances, complaints, discipline, coaching/counseling and evaluation activities.
9. Oversee the District’s Chaplain Program.
10. Maintain an ergonomically sound work environment.
11. Manage and administer the District’s employee benefits program.
12. Prepare the administration roster daily, review and audit suppression roster daily.
13. Maintain and reconcile all health benefit billings, track COBRA payments, reconcile Section 125 Plan and self-vision plan/claims.
14. Provide prompt, courteous responses when greeting customers at the front counter and by telephone.

### **GOALS AND OBJECTIVES FOR FY 2009-2010**

1. Implement a Human Resources Information System (HRIS).
2. Enhance Human Resource use of the District’s new website to better provide services to employees related to benefits, recruitments, etc.
3. Complete a comprehensive review of the CFAI accreditation criteria for Human Resources.

### **STAFFING SUMMARY**

Administrative Services Director (1), Human Resources Generalist (1), Office Assistant (2)

**OPERATING BUDGET  
FISCAL YEAR 2009-10**

**HUMAN RESOURCES**

DESCRIPTION	GL CODE	AMENDED BUDGET FY 08-09	PROJECTED ACTUALS FY 08-09	PROPOSED BUDGET FY 09-10
Permanent Salaries	5110	393,304	404,000	401,200
Temporary Salaries	5115	10,000	10,000	13,000
Permanent Overtime	5120	5,000	1,000	5,000
Federal Insurance Compensation	5140	5,703	6,100	5,817
Retirement Contributions	5150	129,475	133,500	132,075
Employee Group Insurance	5160	64,934	57,600	68,136
Retiree Health Insurance	5170	1,420,000	1,184,000	1,400,000
Unemployment Insurance	5180	5,000	2,000	5,000
Workers' Compensation Insurance	5190	600,000	600,000	600,000
<b>TOTAL SALARIES AND BENEFITS</b>		<b>\$2,633,416</b>	<b>\$2,398,200</b>	<b>\$2,630,228</b>
Office Supplies	5202	2,500	1,000	2,500
Small Tools/Equipment/Furniture	5210	5,000	4,000	4,700
Food Supplies	5222	5,250	2,500	5,300
Non-Safety Clothing & Supplies	5226	3,150	500	3,220
Professional & Specialized Services	5250	101,700	100,000	98,800
Recruiting Costs	5251	167,085	110,000	95,670
Legal Services	5252	5,000	14,000	15,000
Medical Services	5254	104,350	75,000	95,350
Insurance Services	5264	677,000	510,000	540,000
Advertising & Publication of Legal Notices	5270	-	400	-
Specialized Printing	5272	1,600	500	1,700
Dues & Memberships	5274	2,600	2,400	2,400
Educational Courses & Supplies	5276	12,550	5,000	13,900
Books & Periodicals	5280	600	600	800
Recognition Supplies	5282	5,500	500	5,500
Meetings & Travel Expenses	5284	7,200	5,000	9,000
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$1,101,085</b>	<b>\$831,400</b>	<b>\$893,840</b>
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$3,734,501</b>	<b>\$3,229,600</b>	<b>\$3,524,068</b>

## FINANCE

### **PURPOSE**

The Finance Department provides financial and support services for cash management and investments, accounting and budgeting, accounts receivable/payable, payroll, attendance, purchasing, and fixed assets.

### **STANDARD LEVEL OF PERFORMANCE**

1. Adhere to legal and contractual requirements under which the District is operated for all financial transactions.
2. Facilitate and coordinate the preparation of the annual budget, multi-year plan, annual CAFR, report to State Controller, and the District independent audit.
3. Facilitate and coordinate the preparation of the annual budget, multi-year business plan, CAFR, State Controller's Report and District independent audit.
4. Provide debt service management (arbitrage regulations, trustee accounts, debt service payments).
5. Provide a prudent investment program consistent with District's investment policy through ongoing analysis of cash requirements and market conditions.
6. Maintain and reconcile all accounts and general ledger transactions, including purchase order management and registers.
7. Provide financial statements and overtime usage reports to the Board of Directors on a monthly basis.
8. Deposit cash, post and prepare monthly report of cash receipts, track accounts receivable, audit ambulance billings, provide training and support to District staff for financial information pertaining to their division.
9. Respond to vendor inquiries, maintain current files and issue 1099's.
10. Maintain real property listings, equipment schedules for capital assets, depreciation schedules, disposal of surplus equipment and an annual physical inventory count of fixed assets.
11. Track capital expenditures related to COP issues and Lease Purchase Agreements, including draw-down schedules.
12. Process payroll, retirement reporting, maintain records, respond to employee inquiries and other related payroll tasks.
13. Process billing to outside agencies using District resources or services.
14. Seek out grant funding as a District resource and monitor grant purchases for Single Audit guidelines, including responding to Federal audit inquiries.
15. Provide analytical support to all departments/divisions of the organization.

### **GOALS AND OBJECTIVES FOR FY 2009-2010**

1. Ensure a seamless transition of duties occurs with new Finance Supervisor.
2. Cross train Accounting Technicians to assure complete backup and coverage for payroll, accounts payable, accounts receivable, fixed assets and journal entries.
3. In conjunction with the Executive Management Team develop an updated five-year Business Plan.

4. Endeavor to achieve a Certificate of Achievement for Excellence in Financial Reporting from the GFOA for the period ending June 30, 2010.
5. Evaluate and manage new Certificate of Participation (COP) and Leasing options.

**STAFFING SUMMARY**

Finance Supervisor (1), Accounting Technician (2)

**OPERATING BUDGET  
FISCAL YEAR 2009-10**

**FINANCE**

DESCRIPTION	GL CODE	AMENDED BUDGET FY 08-09	PROJECTED ACTUALS FY 08-09	PROPOSED BUDGET FY 09-10
Permanent Salaries	5110	194,853	153,000	263,096
Temporary Salaries	5115	119,426	124,200	56,368
Permanent Overtime	5120	5,000	1,500	5,000
Federal Insurance Compensation	5140	8,592	9,000	12,879
Retirement Contributions	5150	46,698	48,000	86,611
Employee Group Insurance	5160	29,171	25,000	51,615
Retiree Health Insurance	5170			
Unemployment Insurance	5180			
Workers' Compensation Insurance	5190			
<b>TOTAL SALARIES AND BENEFITS</b>		<b>\$403,740</b>	<b>\$360,700</b>	<b>\$475,569</b>
Office Supplies	5202	23,000	23,000	23,000
Postage	5204	12,000	12,000	10,000
Food Supplies	5222	2,700	2,700	2,700
Non-Safety Clothing & Supplies	5226	1,830	1,500	1,500
Maintenance & Repairs - Equipment	5236	20,524	20,900	18,050
Rents & Leases - Equipment & Property	5246	1,500	1,100	1,500
Professional & Specialized Services	5250	205,680	205,680	242,300
Specialized Printing	5272	3,900	3,900	4,600
Dues & Memberships	5274	800	600	900
Educational Courses & Supplies	5276	2,050	1,000	2,200
Books & Periodicals	5280	900	300	900
Meetings & Travel Expenses	5284	500	150	5,400
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$275,384</b>	<b>\$272,830</b>	<b>\$313,050</b>
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$679,124</b>	<b>\$633,530</b>	<b>\$788,619</b>

## **FIRE PREVENTION**

### **PURPOSE**

The Fire Prevention Division provides efficient and effective fire prevention services through long range planning, engineering, code compliance, exterior hazard abatement, public education and public information to the citizens and customers of the District.

### **STANDARD LEVEL OF PERFORMANCE**

1. Perform long range community development activities; ensuring infrastructure contains emergency fire and life safety elements for both the public and emergency responders.
2. Perform engineering activities and inspections of construction projects in a timely manner, ensuring compliance with fire and life safety codes and standards.
3. Conduct code compliance activities and investigate hazard concerns, meeting 100% inspection of targeted occupancies and properties, ensuring compliance with fire and life safety codes and all standards, including the Exterior Hazard Abatement Program.
4. Deliver community education programs that provide knowledge in fire safety, life safety, emergency preparedness and response in collaboration with partner agencies and stakeholders.
5. Continue ongoing staff development to assure personnel are well qualified to meet current and future needs.
6. Continue to manage and develop the CERT program.
7. Perform investigations of fire incidents to determine their cause and origin, conduct post incident inspections to determine performance of building fire and life safety elements.
8. Strengthen relations with various law enforcement agencies to document roles and responsibilities for criminal investigations and evidence collection for incendiary fires.
9. Strengthen and protect the District image and reputation among both its internal and external stakeholders through community and media relations.
10. Implementation of the 2008-2013 Strategic Plan.
11. Manage prevention policies, contracts, standards, ordinances and fee schedules.

### **GOALS AND OBJECTIVES FOR FY 2009-2010**

1. Complete a comprehensive review of the CFAI accreditation criteria for fire prevention services.
2. In conjunction with the Executive Management Team develop an updated five-year Business Plan.
3. In conjunction with the Executive Management Team create a consolidated emergency plans manual.
4. In conjunction with the Technology Division, lead the development of a fire prevention database to provide accountability and measured performance in all services.

5. Establish and staff a fire prevention public counter at the Administration Building to increase level of customer service provided for planning, engineering and permitting activities.
6. Develop a multifunctional team and adaptable workforce by providing cross-training to staff in all areas of programs and services.
7. Complete an analysis of the Exterior Hazard Abatement Program and the impacts associated with the acceptance of the State Fire Hazard Severity Zone Maps which implement defensible space and fire resistive construction requirements. If necessary, develop a staff recommendation for program changes to ensure the welfare of the community and compliance with state law.

**STAFFING SUMMARY:**

Division Chief/Fire Marshal (1), Deputy Fire Marshals (2), Fire Inspectors (2),  
Fire Code Compliance Officers (4), Fire Prevention Specialists (2)  
CERT Coordinator/Part-time (1), Office Assistant (1), Plans Examiner (1)

**OPERATING BUDGET  
FISCAL YEAR 2009-10**

**FIRE PREVENTION**

DESCRIPTION	GL CODE	AMENDED BUDGET FY 08-09	PROJECTED ACTUALS FY 08-09	PROPOSED BUDGET FY 09-10
Permanent Salaries	5110	1,371,969	1,359,700	1,458,762
Temporary Salaries	5115		24,000	37,224
Permanent Overtime	5120	25,000	10,000	25,000
Federal Insurance Compensation	5140	20,406	19,800	21,692
Retirement Contributions	5150	604,472	602,500	650,155
Employee Group Insurance	5160	234,115	208,500	266,278
Retiree Health Insurance	5170			
Unemployment Insurance	5180			
Workers' Compensation Insurance	5190			
<b>TOTAL SALARIES AND BENEFITS</b>		<b>\$2,255,962</b>	<b>\$2,224,500</b>	<b>\$2,459,111</b>
Office Supplies	5202	6,533	5,979	3,400
Postage	5204	6,000	4,131	4,000
Small Tools/Equipment/Furniture	5210	5,000	2,685	5,000
Firefighting Supplies	5214	5,200	10,597	2,000
Computer Supplies	5218	3,000	14,832	6,500
Film Processing & Supplies	5220	2,000	2,898	1,500
Food Supplies	5222	1,000	1,543	2,500
Safety Clothing & Supplies	5224	3,000	4,824	10,350
Non-Safety Clothing & Supplies	5226	3,000	7,250	17,540
Maintenance & Repairs - Equipment	5236	2,500	1,435	1,000
Professional & Specialized Services	5250	29,000	8,783	18,500
Data Processing Services	5256	500	50	500
Advertising & Publication of Legal Notices	5270	1,500	1,465	3,000
Specialized Printing	5272	8,217	5,116	6,950
Dues & Memberships	5274	18,360	19,450	11,450
Educational Courses & Supplies	5276	13,000	15,599	13,000
Public Education Supplies	5278	18,340	18,056	17,345
Books & Periodicals	5280	7,500	3,117	5,000
Meetings & Travel Expenses	5284	11,170	9,670	14,120
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$144,820</b>	<b>\$137,480</b>	<b>\$143,655</b>
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$2,400,782</b>	<b>\$2,361,980</b>	<b>\$2,602,766</b>

**OPERATING BUDGET  
FISCAL YEAR 2009-10**

**FIRE PREVENTION - CERT/EMERGENCY PREPAREDNESS**

DESCRIPTION	GL CODE	AMENDED BUDGET FY 08-09	PROJECTED ACTUALS FY 08-09	PROPOSED BUDGET FY 09-10
Permanent Salaries	5110	-		
Temporary Salaries	5115			
Permanent Overtime	5120	-		
Federal Insurance Compensation	5140	-		
Retirement Contributions	5150	-		
Employee Group Insurance	5160	-		
Retiree Health Insurance	5170			
Unemployment Insurance	5180			
Workers' Compensation Insurance	5190			
<b>TOTAL SALARIES AND BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Office Supplies	5202	3,000	400	3,000
Small Tools/Equipment/Furniture	5210	9,000	6,500	3,750
Miscellaneous Supplies	5212			20,250
Firefighting Supplies	5214	2,500	500	500
Food Supplies	5222	1,500	2,200	4,500
Non-Safety Clothing & Supplies	5226	1,000	-	5,000
Professional & Specialized Services	5250	10,000	7,000	13,000
Specialized Printing	5272	11,000	7,200	3,000
Dues & Memberships	5274	-		500
Educational Courses & Supplies	5276	1,250	200	1,500
Public Education Supplies	5278	13,600	3,500	3,000
Meetings & Travel Expenses	5284	-		2,000
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$52,850</b>	<b>\$27,500</b>	<b>\$60,000</b>
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$52,850</b>	<b>\$27,500</b>	<b>\$60,000</b>

**TECHNOLOGY**  
**(Division of Support Services)**

**PURPOSE**

Under the Direction of Support Services, provides the technology, geographical information and communications services to meet the needs of the District.

**STANDARD LEVEL OF PERFORMANCE**

1. Furnish all the necessary computer equipment and peripheral devices.
2. Provide the necessary infrastructure to support the data and voice communications needs of the District.
3. Continue the ongoing program to keep the PC technology current with today's standards.
4. Produce and maintain accurate maps of the District as changes occur to assure the timely delivery of emergency services.
5. Provide GIS mapping and display services to various divisions and entities for special events.
6. Provide spatial analysis of land use and other planning features.
7. Maintain a comprehensive radio network to support all operations of the District.
8. Provide all on duty suppression and investigation employees with appropriate communication devices as needed.
9. Oversee the Web Content Management System activities and updates.

**GOALS AND OBJECTIVES FOR FY 2009-2010**

1. Replace two CAD servers; replace dispatch workstations, monitors and switches with updated equipment.
2. Improve District radio infrastructure, including the implementation of UHF tactical channel recording.
3. Complete Mobile Data Computer (MDC) installations in all first response vehicles; install docking stations in reserve apparatus.
4. Design and implement a new street name and points of interest index that is automatically generated from the existing ESRI map database.
5. Perform comprehensive study of the District's fire trails to determine positional accuracy and completeness.
6. Support CFAI accreditation technology needs for all divisions.
7. Support Information-led Management (ILM) initiatives and related Enterprise Database Management System (EDMS) consolidations.
8. In conjunction with the Executive Management Team develop an updated five-year Business Plan.

**STAFFING SUMMARY**

Support Services (Oversees Technology, Communication Center, Facilities and Fleet); Technology Systems Manager (1); Geographical Information Analyst (1); Information System Technician (1FT, 1PT); Radio Technician-Part-time (1)

**OPERATING BUDGET  
FISCAL YEAR 2009-10**

**TECHNOLOGY**

DESCRIPTION	GL CODE	AMENDED BUDGET FY 08-09	PROJECTED ACTUALS FY 08-09	PROPOSED BUDGET FY 09-10
Permanent Salaries	5110	241,243	264,900	323,250
Temporary Salaries	5115	68,500	66,600	87,360
Permanent Overtime	5120	-		
Federal Insurance Compensation	5140	5,623	8,700	11,370
Retirement Contributions	5150	75,566	79,600	106,414
Employee Group Insurance	5160	44,435	43,100	70,728
Retiree Health Insurance	5170			
Unemployment Insurance	5180			
Workers' Compensation Insurance	5190			
<b>TOTAL SALARIES AND BENEFITS</b>		<b>\$435,367</b>	<b>\$462,900</b>	<b>\$599,122</b>
Telecommunications	5206	233,650	233,650	257,700
Small Tools/Equipment/Furniture	5210	7,500	7,500	7,500
Computer Supplies	5218	50,700	50,700	71,500
Radio Equipment & Supplies	5219	92,500	92,500	50,000
Non-Safety Clothing & Supplies	5226	700	700	700
Maintenance & Repairs - Radios & Electronics	5238	356,870	356,870	338,470
Rents & Leases - Equipment & Property	5246	40,000	40,000	40,000
Professional & Specialized Services	5250	198,000	198,000	82,500
Communication Services	5258	8,500	8,500	4,200
Specialized Printing	5272	5,000	5,000	5,000
Dues & Memberships	5274	400	400	500
Educational Courses & Supplies	5276	15,000	15,000	17,450
Meetings & Travel Expenses	5284	15,000	15,000	16,600
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$1,023,820</b>	<b>\$1,023,820</b>	<b>\$892,120</b>
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$1,459,187</b>	<b>\$1,486,720</b>	<b>\$1,491,242</b>

**COMMUNICATIONS CENTER**  
**(Division of Support Services)**

**PURPOSE**

Under the Direction of Support Services, the Communications Center division provides communication services to meet the needs of District customers.

**STANDARD LEVEL OF PERFORMANCE**

1. Provide 24-hour Dispatch Services to internal and external customers.
2. Maintain accreditation for Emergency Medical Dispatch.

**GOALS AND OBJECTIVES FOR FY 2009-2010**

1. Oversee and coordinate the addition of the new Communication Center Manager.
2. Act as the project manager for the development and reconfiguration of the Communication Center to support the new manager and DOC remodel.
3. Facilitate the implementation of the training program for new Dispatchers.

**STAFFING SUMMARY**

Communications Center Manager (1); Dispatchers (9)

**OPERATING BUDGET  
FISCAL YEAR 2009-10**

**COMMUNICATIONS CENTER**

DESCRIPTION	GL CODE	AMENDED BUDGET FY 08-09	PROJECTED ACTUALS FY 08-09	PROPOSED BUDGET FY 09-10
Permanent Salaries	5110	975,425	914,000	1,120,715
Temporary Salaries	5115			
Permanent Overtime	5120	167,500	305,600	167,500
Federal Insurance Compensation	5140	13,914	20,000	16,250
Retirement Contributions	5150	315,892	307,000	368,939
Employee Group Insurance	5160	145,724	131,300	193,116
Retiree Health Insurance	5170			
Unemployment Insurance	5180			
Workers' Compensation Insurance	5190			
<b>TOTAL SALARIES AND BENEFITS</b>		<b>\$1,618,455</b>	<b>\$1,677,900</b>	<b>\$1,866,520</b>
Office Supplies	5202	5,000	4,500	5,000
Miscellaneous Supplies	5212	-	8,500	-
Radio Supplies	5219		45	
Safety Clothing & Supplies	5224	2,500	1,500	7,500
Non-Safety Clothing & Supplies	5226	2,500	1,500	2,500
Maintenance & Repairs - Equipment	5236	2,000	1,500	-
Maintenance & Repairs - Radios & Electronics	5238	5,900	3,000	6,800
Professional & Specialized Services	5250	16,000	18,000	15,000
Specialized Printing	5272		80	
Dues & Memberships	5274	1,000	500	-
Educational Courses & Supplies	5276	11,000	11,000	10,000
Books & Periodicals	5280	4,900	4,000	5,000
Meetings & Travel Expenses	5284	14,800	10,000	11,500
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$65,600</b>	<b>\$64,125</b>	<b>\$63,300</b>
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$1,684,055</b>	<b>\$1,742,025</b>	<b>\$1,929,820</b>

**FACILITIES**  
**(Division of Support Services)**

**PURPOSE**

Under the direction of Support Services, continuously maintains and updates the facilities of the District to maximize their life expectancy.

**STANDARD LEVEL OF PERFORMANCE:**

1. Maintain the facilities in peak condition.
2. Continuously review maintenance costs and look for alternative strategies to save money and/or improve life expectancy of the facilities.
3. Monitor all major development projects within the District.
4. Forecast the need for future fire stations and other facilities.

**GOALS AND OBJECTIVES FOR FY 2009-2010**

1. Act as the project manager for the construction of the Station 36 Apparatus Storage Building.
2. Act as the project manager for the development of Fire Station 32.
3. In conjunction with the Fire Chief, work to acquire land for District training center and begin design and entitlements process.
4. Act as the project manager for the development and reconfiguration of the Communication Center to support the new manager and DOC remodel.
5. In conjunction with the Executive Management Team develop an updated five-year Business Plan.

**STAFFING SUMMARY**

Assistant Chief (1)

Senior Office Assistant (2)

**OPERATING BUDGET  
FISCAL YEAR 2009-10**

**FACILITIES**

DESCRIPTION	GL CODE	AMENDED BUDGET FY 08-09	PROJECTED ACTUALS FY 08-09	PROPOSED BUDGET FY 09-10
Permanent Salaries	5110	350,878	340,700	342,696
Temporary Salaries	5115	28,800	27,800	28,800
Permanent Overtime	5120	-	790	
Federal Insurance Compensation	5140	7,291	7,000	7,172
Retirement Contributions	5150	182,765	179,700	178,517
Employee Group Insurance	5160	90,062	72,000	79,113
Retiree Health Insurance	5170	-		-
Unemployment Insurance	5180	-		-
Workers' Compensation Insurance	5190	-		-
<b>TOTAL SALARIES AND BENEFITS</b>		<b>\$659,796</b>	<b>\$627,990</b>	<b>\$636,298</b>
Office Supplies	5202	-	400	
Utilities	5208	251,500	251,500	252,000
Small Tools/Equipment/Furniture	5210	35,000	40,000	27,000
Miscellaneous Supplies	5212	2,000	7,500	10,000
Non-Safety Clothing & Supplies	5226		250	
Household Supplies	5228	40,000	45,000	40,000
Central Garage - Gas, Diesel, & Oil	5232	23,500	12,000	23,700
Maintenance & Repairs - Equipment	5236	113,500	113,500	71,000
Maintenance & Repairs - Buildings	5240	335,850	300,000	173,900
Maintenance & Repairs - Grounds	5242	48,000	48,000	53,500
Rents & Leases - Equipment & Property	5246	4,000	4,000	5,000
Professional & Specialized Services	5250	10,000	10,000	20,000
Record Retention Services	5260		350	
Advertising & Publication of Legal Notices	5270		320	
Specialized Printing	5272		60	
Dues & Memberships	5274		150	
Educational Courses & Supplies	5276	2,500	1,000	2,000
Books & Periodicals	5280		75	
Meetings & Travel Expenses	5284	-	25	-
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$865,850</b>	<b>\$834,130</b>	<b>\$678,100</b>
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$1,525,646</b>	<b>\$1,462,120</b>	<b>\$1,314,398</b>

## **EMERGENCY OPERATIONS**

### **PURPOSE**

The Emergency Operations division provides for the delivery of emergency services to the public.

### **STANDARD LEVEL OF PERFORMANCE**

1. Organize and coordinate fire suppression personnel and equipment.
2. In coordination with the Special Operations Battalion Chief, oversees the Emergency Medical Services (EMS) Division to provide for the highest level of medical services and continuous quality improvement.
3. Assist the Training Division in identifying, prioritizing, developing, and delivering the necessary training to provide safe and efficient delivery of emergency services.
4. In coordinate with the Special Operations Battalion Chief, provide direction and assist in setting goals for the USAR and the HazMat Teams.
5. Coordinate with Support Service and Apparatus Committee in determining future equipment and vehicle needs.
6. In coordination with the Special Operations Battalion Chief, oversee the Station 37 Volunteer Firefighter program.
7. In coordination with the Special Operations Battalion Chief, oversee the Reserve Firefighter program.
8. Coordinate and network with other fire agencies in meeting mutual aid objectives and liaison with city and county officials in addressing areas of mutual concerns, i.e. HazMat, EMS, fire trails, exterior hazard abatement etc.
9. Review, monitor, and investigate emergency calls for proper response and adherence to established policies.

### **GOALS AND OBJECTIVES FOR FY 2009-2010**

1. Perform as the co-Accreditation Manager throughout the CFAI accreditation process.
2. Complete a Standards of Response Coverage analysis for the District.
3. In conjunction with the Executive Management Team create a consolidated emergency plans manual.
4. In conjunction with the Executive Management Team develop an updated five-year Business Plan.
5. Update the District Career Development Plan.

### **STAFFING SUMMARY**

Assistant Chief (1), Special Operations Battalion Chief (1), Suppression Battalion Chiefs (3), Hazardous Materials, Rescue and Volunteers/Reserves, Captains (39), Engineers (39), Firefighters/Paramedics (60), Station 37 Coordinator (1)

**OPERATING BUDGET  
FISCAL YEAR 2009-10**

**EMERGENCY OPERATIONS**

DESCRIPTION	GL CODE	AMENDED BUDGET FY 08-09	PROJECTED ACTUALS FY 08-09	PROPOSED BUDGET FY 09-10
Permanent Salaries	5110	16,846,135	16,835,200	17,096,737
Temporary Salaries	5115	-		
Permanent Overtime	5120	4,271,300	4,435,300	3,788,266
Federal Insurance Compensation	5140	233,029	287,100	231,183
Retirement Contributions	5150	10,550,391	10,504,500	10,540,138
Employee Group Insurance	5160	3,115,417	2,933,400	3,254,857
Retiree Health Insurance	5170			
Unemployment Insurance	5180			
Workers' Compensation Insurance	5190			
<b>TOTAL SALARIES AND BENEFITS</b>		<b>\$35,016,272</b>	<b>\$34,995,500</b>	<b>\$34,911,181</b>
Office Supplies	5202	10,000	13,000	9,500
Small Tools/Equipment/Furniture	5210	37,500	30,000	25,000
Miscellaneous Supplies	5212	30,000	20,000	16,000
Firefighting Supplies	5214	97,000	97,000	95,000
Film Processing & Supplies	5220	5,000	5,000	2,500
Food Supplies	5222	10,000	11,500	11,000
Safety Clothing & Supplies	5224	155,000	175,000	117,000
Non-Safety Clothing & Supplies	5226	55,000	55,000	60,000
Maintenance & Repairs - Equipment	5236	2,000	2,000	1,500
Rents & Leases - Equipment & Property	5246	15,000	15,000	12,000
Professional & Specialized Services	5250	200,000	200,000	190,000
Advertising & Publication of Legal Notices	5270	750	700	500
Specialized Printing	5272	66,000	66,000	46,000
Dues & Memberships	5274	1,300	1,300	1,300
Educational Courses & Supplies	5276	5,100	7,000	40,000
Educational Assistance Program	5277		2,000	
Books & Periodicals	5280	3,000	3,000	8,000
Meetings & Travel Expenses	5284	9,000	15,000	25,000
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$701,650</b>	<b>\$718,500</b>	<b>\$660,300</b>
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$35,717,922</b>	<b>\$35,714,000</b>	<b>\$35,571,481</b>

**FLEET**  
**(Division of Support Services)**

**PURPOSE**

Under the Direction of Support Services, maintains the District's vehicles in the highest state of readiness.

**STANDARD LEVEL OF PERFORMANCE**

1. Maintain a yearly schedule for the District's vehicles and equipment, including mandated maintenance and inspections.
2. Process vehicle maintenance requests in a timely manner.
3. Evaluate the District's vehicle maintenance vendors for timeliness and cost effectiveness.
4. Maintain comprehensive vehicle records.
5. Coordinate with other Divisions to ensure the availability of vehicles and equipment.
6. Place new apparatus in service.
7. Surplus out excess vehicles.

**GOALS AND OBJECTIVES FOR FY 2009-2010**

1. Discontinue the current practice of outsourcing annual pump tests and create new internal procedures and supporting policies.
2. Ensure excellent documentation procedures are in place for all apparatus maintenance activities.
3. Manage the capital purchase of all new apparatus contained in this budget.

**STAFFING SUMMARY**

Mechanics (2)

**OPERATING BUDGET  
FISCAL YEAR 2009-10**

**FLEET**

<b>DESCRIPTION</b>	<b>GL CODE</b>	<b>AMENDED BUDGET FY 08-09</b>	<b>PROJECTED ACTUALS FY 08-09</b>	<b>PROPOSED BUDGET FY 09-10</b>
Permanent Salaries	5110	158,548	160,100	165,239
Temporary Salaries	5115	12,825	3,460	
Permanent Overtime	5120	1,000	500	1,000
Federal Insurance Compensation	5140	2,299	2,650	2,396
Retirement Contributions	5150	52,194	52,575	54,397
Employee Group Insurance	5160	45,350	20,250	23,811
Retiree Health Insurance	5170			
Unemployment Insurance	5180			
Workers' Compensation Insurance	5190			
<b>TOTAL SALARIES AND BENEFITS</b>		<b>\$272,216</b>	<b>\$239,535</b>	<b>\$246,843</b>
Small Tools/Equipment/Furniture	5210	28,750	28,000	55,000
Miscellaneous Supplies	5212	50,000	50,000	50,000
Radio Supplies	5219		90	
Non-Safety Clothing & Supplies	5226	2,000	2,000	1,000
Central Garage - Repairs	5230	120,000	100,000	120,000
Central Garage - Maintenance	5231	30,000	23,000	36,500
Central Garage - Gas, Diesel, & Oil	5232	175,000	175,000	150,000
Central Garage - Tires	5234	15,000	15,000	15,000
Central Garage - Mandated Inspections	5235	15,000	12,000	16,000
Maintenance & Repairs - Equipment	5236	6,000	6,000	5,000
Maintenance & Repairs - Radios & Electronics	5238	-	1,600	-
Dues & Memberships	5274	500	500	725
Educational Courses & Supplies	5276	4,500	4,000	5,000
Books & Periodicals	5280	940	500	1,540
Meetings & Travel Expenses	5284	2,000	2,000	4,700
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$449,690</b>	<b>\$419,690</b>	<b>\$460,465</b>
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$721,906</b>	<b>\$659,225</b>	<b>\$707,308</b>

**TRAINING**  
**(Division of Emergency Operations Services)**

**PURPOSE**

The Training Division develops, implements and maintains a program that supports the safe, efficient and effective actions of District personnel through training.

**STANDARD LEVEL OF PERFORMANCE**

1. Develop and implement a Training Calendar which is coordinated with all District divisions and is maintained in the District's Operations calendar.
2. Continually review training mandates and requirements, make recommendations for adoption of industry standards and practices and update the training plan, as appropriate.
3. Develop, administer, and update academies and probationary programs for Suppression personnel.
4. Coordinate with the EMS Division to support continuing education requirements.
5. Provide leadership and direction to the District's Safety Committee, as part of the District's Injury and Illness Prevention Program.
6. Provide technical and direct assistance to Human Resources for entry level hiring and promotional processes.
7. Administer the District' participation portion of the California Department of Motor Vehicles' Employer Testing Program.
8. Administer the Education Assistance Program.
9. Manage all aspects of the CPR Program for District personnel and the public.
10. Develop, maintain and monitor the use of the Training Library and support material.
11. Maintain and track the Training Records Management System.
12. Develop and reinforce cooperation with regional, State and Federal fire training communities (CCCTOA, NCTOA, etc).
13. Administer the Contra Costa County CICCIS peer review process.
14. Administer the Joint Apprenticeship Committee Program (JAC).
15. Coordinate with Emergency Operations to develop and revise the Standard Operating Procedures, Training/Safety Bulletins, and Performance Standards.
16. Deliver and coordinate District hosted and/or outside training classes for all District personnel, as appropriate.
17. Prepare and deliver Recruit Training Academies and Reserve/Volunteer Training Academies, as needed.
18. Develop and implement the Quarterly Training Module Program for Operations, including EMS, Hazardous Materials and Rescue Divisions, to meet District needs.

**GOALS AND OBJECTIVES FOR FY 2009-2010**

1. Develop and implement a Company Officer Academy.
2. Assure that 50% of Company Officers have CICCIS S-404 Safety Officer training.
3. Assure that 95% of personnel receive annual wildland fire refresher training, (such as CICCIS RT-130).

4. Implement Position Task Books (PTB) for the positions of Firefighter and Captain.
5. Implement plan for the redefined role of District Reserve personnel.
6. Facilitate the annual Training Summit.
7. Move previous training records into new EDMS system; establish procedures to ensure excellent documentation of all training activities throughout the District going forward.

**STAFFING SUMMARY**

Division Chief (1), Training Captains (3), Senior Office Assistant (1)

**OPERATING BUDGET  
FISCAL YEAR 2009-10**

**TRAINING**

DESCRIPTION	GL CODE	AMENDED BUDGET FY 08-09	PROJECTED ACTUALS FY 08-09	PROPOSED BUDGET FY 09-10
Permanent Salaries	5110	620,445	652,000	635,581
Temporary Salaries	5115			
Permanent Overtime	5120	106,600	95,650	80,000
Federal Insurance Compensation	5140	8,996	10,900	9,216
Retirement Contributions	5150	362,392	382,500	371,390
Employee Group Insurance	5160	101,386	90,750	105,128
Retiree Health Insurance	5170			
Unemployment Insurance	5180			
Workers' Compensation Insurance	5190			
<b>TOTAL SALARIES AND BENEFITS</b>		<b>\$1,199,819</b>	<b>\$1,231,800</b>	<b>\$1,201,315</b>
Office Supplies	5202	3,000	3,000	1,250
Postage	5204		11	
Small Tools/Equipment/Furniture	5210	6,700	6,700	5,800
Miscellaneous Supplies	5212	33,700	33,700	26,636
Film Processing & Supplies	5220	100	521	100
Food Supplies	5222	8,000	8,000	5,000
Safety Clothing & Supplies	5224		587	41,657
Non-Safety Clothing & Supplies	5226	16,280	6,280	15,280
Central Garage - Gas, Diesel, & Oil	5232		43	
Rents & Leases - Equipment & Property	5246	10,000	10,000	19,000
Professional & Specialized Services	5250	38,000	38,000	67,140
Specialized Printing	5272	3,000	3,000	3,000
Dues & Memberships	5274	1,790	1,790	1,790
Educational Courses & Supplies	5276	43,200	46,075	33,800
Educational Assistance Program	5277	35,000	46,000	26,800
Books & Periodicals	5280	11,040	11,040	7,860
Recognition Supplies	5282	10,500	10,500	10,500
Meetings & Travel Expenses	5284	16,345	16,353	17,145
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$236,655</b>	<b>\$241,600</b>	<b>\$282,758</b>
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$1,436,474</b>	<b>\$1,473,400</b>	<b>\$1,484,073</b>

**EMERGENCY MEDICAL**  
**(Division of Emergency Operations Services)**

**PURPOSE**

The Emergency Medical Division coordinates the District's Emergency Medical Services program.

**STANDARD LEVEL OF PERFORMANCE**

1. Insure compliance with Contra Costa County Ambulance Contract, and applicable Federal and State laws.
2. Planning and implementation of emergency medical service training, in conjunction with the Training Division for all suppression personnel.
3. Evaluate system, paramedic and EMT-1 performance by direct observation and data analysis.
4. Provide maintenance and coordination of the electronic Patient Care Reporting system.
5. Provide information and assistance to the Paramedics and EMTs in regards to standards of care and in maintaining their certifications, licenses and accreditation.
6. Planning and implementation of EMS QI program.
7. Act as a liaison with the State EMS Authority, Contra Costa County EMS Agency and local hospitals.
8. Coordinate Continuing Education classes for District Paramedics.
9. In conjunction with the Administrative Services Director, coordinate required immunizations and other medical tests as required.
10. Upgrade and maintain EMS equipment, as necessary.
11. Coordinate the Bicycle Paramedic Program for special events.
12. Coordinate and evaluate the Emergency Medical Dispatch program.

**GOALS AND OBJECTIVES FOR FY 2009-2010**

1. Reestablish an effective EMS Committee consisting of District members to review and recommend EMS practices.
2. Institute the necessary policy and procedures to ensure an effective Paramedic preceptor program.
3. Submit a complete and comprehensive CPSE Chief Medical Officer (CMO) professional designation application for the EMS Coordinator.
4. Institute a comprehensive EMS QI program incorporating best industry practices.

**STAFFING SUMMARY**

Special Operations Battalion Chief (1), EMS Coordinator (1), EMS Specialist (1), Senior Office Assistant (1)

**OPERATING BUDGET  
FISCAL YEAR 2009-10**

**EMERGENCY MEDICAL**

DESCRIPTION	GL CODE	AMENDED BUDGET FY 08-09	PROJECTED ACTUALS FY 08-09	PROPOSED BUDGET FY 09-10
Permanent Salaries	5110	258,023	262,900	312,320
Temporary Salaries	5115			
Permanent Overtime	5120			
Federal Insurance Compensation	5140	5,340	3,970	4,529
Retirement Contributions	5150	198,685	145,250	172,063
Employee Group Insurance	5160	61,416	41,500	41,428
Retiree Health Insurance	5170			
Unemployment Insurance	5180			
Workers' Compensation Insurance	5190			
<b>TOTAL SALARIES AND BENEFITS</b>		<b>\$523,464</b>	<b>\$453,620</b>	<b>\$530,340</b>
Office Supplies	5202	800	800	800
Small Tools/Equipment/Furniture	5210	42,800	42,800	38,850
Miscellaneous Supplies	5212	-	154	-
Medical Supplies	5213	135,000	120,000	133,000
Firefighting Supplies	5214			
Pharmaceutical Supplies	5216	48,000	40,000	45,000
Food Supplies	5222		75	
Non-Safety Clothing & Supplies	5226		225	800
Maintenance & Repairs - Equipment	5236	28,903	18,903	25,850
Professional & Specialized Services	5250	17,300	20,000	15,000
Specialized Printing	5272	4,180	3,800	2,680
Dues & Memberships	5274	560	560	500
Educational Courses & Supplies	5276	16,150	16,150	16,000
Educational Assistance Program	5277		1,220	
Books & Periodicals	5280	1,701	1,200	1,205
Meetings & Travel Expenses	5284	12,200	12,200	12,500
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$307,594</b>	<b>\$278,087</b>	<b>\$292,185</b>
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$831,058</b>	<b>\$731,707</b>	<b>\$822,525</b>

**RESCUE**  
**(Division of Emergency Operations Services)**

**PURPOSE**

To provide high quality technical rescue resources for immediate response by skilled and dedicated personnel.

**STANDARD LEVEL OF PERFORMANCE:**

1. Maintain skill levels for all District Emergency Operation personnel for Basic, Light and appropriate Medium level techniques.
2. Identify, clarify and prioritize rescue responsibilities.
3. Assure continuity, safety and accountability for rescue training.
4. Implement new rescue techniques, strategies and equipment.
5. Interact with other professional rescue groups, associations and affiliations.
6. Develop Rescue Division expertise and knowledge.
7. Be prepared to carry out assigned duties related to the District's disaster response operations.

**GOALS AND OBJECTIVES FOR FY 2009-2010**

1. Bring 90% of Rescue Division members to minimum standard of certification.
2. Replace rescue rope that is ten years old or older.
3. Provide ongoing SORD Quarterly Training to 90% of Rescue Division members.
4. Provide Low Angle Rope Rescue training module to 90% of Suppression personnel.

**STAFFING SUMMARY**

Team Members (40)

**OPERATING BUDGET  
FISCAL YEAR 2009-10**

**RESCUE**

DESCRIPTION	GL CODE	AMENDED BUDGET FY 08-09	PROJECTED ACTUALS FY 08-09	PROPOSED BUDGET FY 09-10
Permanent Salaries	5110			
Temporary Salaries	5115			
Permanent Overtime	5120	-		
Federal Insurance Compensation	5140	-		
Retirement Contributions	5150			
Employee Group Insurance	5160			
Retiree Health Insurance	5170			
Unemployment Insurance	5180			
Workers' Compensation Insurance	5190			
<b>TOTAL SALARIES AND BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Small Tools/Equipment/Furniture	5210	6,500	6,500	7,500
Miscellaneous Supplies	5212	3,000	3,000	2,200
Medical Supplies	5213		21	
Firefighting Supplies	5214		106	
Food Supplies	5222		73	
Safety Clothing & Supplies	5224	900	1,563	900
Non-Safety Clothing & Supplies	5226	1,000	1,000	1,000
Rents & Leases - Equipment & Property	5246			3,000
Professional & Specialized Services	5250	400	400	400
Educational Courses & Supplies	5276	13,525	13,525	15,400
Educational Assistance Program	5277		500	
Books & Periodicals	5280	200	200	2,240
Meetings & Travel Expenses	5284	10,565	10,565	15,378
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$36,090</b>	<b>\$37,453</b>	<b>\$48,018</b>
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$36,090</b>	<b>\$37,453</b>	<b>\$48,018</b>

**HAZARDOUS MATERIALS**  
**(Division of Emergency Operations Services)**

**PURPOSE**

The Hazardous Materials division provides the highest quality and the safest techniques in the delivery of hazardous material mitigation.

**STANDARD LEVEL OF PERFORMANCE**

1. Planning and implementing training for the HazMat Team members.
2. Monitor the HazMat Team's and Team member's certifications.
3. Provide continuing education for the HazMat Technician and Specialist.
4. Attend District, State and Federal HazMat response agency meetings to assimilate information concerning current regulations, grants and training.
5. Provide on-scene technical assistance to the Incident Commander regarding hazardous material incident response.
6. Participate in HazMat FRA, and FRO decontamination training for all line personnel.
7. Respond to various HazMat emergencies within the District and regional area as required.
8. Perform required HazMat equipment inspections.

**GOALS AND OBJECTIVES FOR FY 2009-2010**

1. In conjunction with Special Operations BC, finalize and implement more efficient team hierarchy and assignment method.
2. In conjunction with Operations Chief, develop policy detailing the operational expectations of Hazmat responders at all levels.
3. Establish written agreements with allied agencies in regards to Hazmat response.
4. Develop the District's expectations for Hazmat Program members through Labor/Management agreement.
5. Establish clear, written team member expectations and participation requirements.

**STAFFING SUMMARY**

Team Members (26)

**OPERATING BUDGET  
FISCAL YEAR 2009-10**

**HAZARDOUS MATERIALS**

<b>DESCRIPTION</b>	<b>GL CODE</b>	<b>AMENDED BUDGET FY 08-09</b>	<b>PROJECTED ACTUALS FY 08-09</b>	<b>PROPOSED BUDGET FY 09-10</b>
Permanent Salaries	5110			
Temporary Salaries	5115			
Permanent Overtime (3000 hours)	5120	-		
Federal Insurance Compensation	5140	-		
Retirement Contributions	5150			
Employee Group Insurance	5160			
Retiree Health Insurance	5170			
Unemployment Insurance	5180			
Workers' Compensation Insurance	5190			
<b>TOTAL SALARIES AND BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Small Tools/Equipment/Furniture	5210	11,500	11,500	9,000
Miscellaneous Supplies	5212	14,750	12,000	10,750
Safety Clothing & Supplies	5224	3,500	3,500	5,500
Maintenance & Repairs - Equipment	5236	10,200	10,200	8,200
Maintenance & Repairs - Radios & Electronics	5238	2,000	2,000	2,000
Rents & Leases - Equipment & Property	5246	3,600	3,600	2,000
Printing	5272	500	500	500
Dues & Memberships	5274	500	500	500
Educational Courses & Supplies	5276	42,200	42,200	39,700
Books & Periodicals	5280	3,500	3,000	3,500
Meetings & Travel Expenses	5284	12,000	12,000	15,500
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>104,250</b>	<b>101,000</b>	<b>97,150</b>
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$104,250</b>	<b>\$101,000</b>	<b>\$97,150</b>

## **RESERVE/VOLUNTEER FIRE**

### **PURPOSE**

#### **FS37 Volunteers**

To provide emergency first responders (non-salaried) for medical, accidents, fire and calls for assistance from the public in the southern area of Morgan Territory Road.

#### **Duties and Responsibilities**

1. To provide 24/7 emergency Fire and EMS coverage for surrounding neighborhoods, working out of two unstaffed stations located at 10207A Morgan Territory Road (Station 37 – 15 volunteers) and 9017 Double Tree Lane (Station 40 – 3 volunteers.)
2. Assist the District with an additional fire company when available and requested for significant incidents.

### **PURPOSE**

#### **Reserves/Volunteers**

To create a pool of non-salaried personnel who are capable of assisting District personnel.

#### **Duties and Responsibilities**

1. Firefighter Reserves - To assist District full-time personnel as assigned.
2. Communication Volunteers – To assist full-time personnel in a variety of communication capacities for emergency and non-emergency situations, under the general direction of a District Chief Officer.
3. Chaplain Volunteers – To offer spiritual guidance and assistance to meet the life needs of all District personnel, volunteers, retirees, their families and members of the community in a confidential manner. This program provides 24-hour non-denominational counseling and encouragement, as part of the District's Emergency/Bereavement Assistance Program.

### **GOALS AND OBJECTIVES FOR FY 2009-2010**

1. Implement plan for the redefined role of Station 37 Volunteer firefighters.
2. Implement plan for the redefined role of Reserve Firefighters.

### **STAFFING SUMMARY**

Reserves (10), Volunteers (40)

**OPERATING BUDGET  
FISCAL YEAR 2009-10**

**RESERVE/VOLUNTEER FIRE**

DESCRIPTION	GL CODE	AMENDED BUDGET FY 08-09	PROJECTED ACTUALS FY 08-09	PROPOSED BUDGET FY 09-10
Permanent Salaries	5110			
Temporary Salaries	5115	13,078	36,250	17,820
Permanent Overtime	5120			
Federal Insurance Compensation	5140	1,000	3,350	1,363
Retirement Contributions	5150	15,500	-	15,000
Employee Group Insurance	5160	8,000	6,200	8,000
Retiree Health Insurance	5170			
Unemployment Insurance	5180			
Workers' Compensation Insurance	5190			
<b>TOTAL SALARIES AND BENEFITS</b>		<b>\$37,578</b>	<b>\$45,800</b>	<b>\$42,183</b>
Safety Clothing & Supplies	5224	5,000	3,500	3,000
Non-Safety Clothing & Supplies	5226	3,000	2,000	3,000
Educational Courses & Supplies	5276	1,100	1,100	1,100
Books & Periodicals	5280	600	400	600
Meetings & Travel Expenses	5284	1,750	1,750	1,350
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$11,450</b>	<b>\$8,750</b>	<b>\$9,050</b>
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$49,028</b>	<b>\$54,550</b>	<b>\$51,233</b>

San Ramon Valley Fire Protection District  
Statement of Revenues and Expenditures  
Capital Projects Fund 300

Fiscal Year 2009-10

**REVENUES**

<b>Account Code</b>	<b>Description</b>	<b>2008-09 Estimated Revenues</b>	<b>2008-09 Projected Revenue</b>	<b>2009-10 Estimated Revenues</b>
4410	Investment Earnings	54,000	27,200	0
	<b>Total Revenues</b>	<b>\$54,000</b>	<b>\$27,200</b>	<b>\$0</b>

**EXPENDITURES**

<b>Account Code</b>	<b>Description</b>	<b>2008-09 Amended Budget</b>	<b>2008-09 Projected Expenditures</b>	<b>2009-10 Proposed Budget</b>
6110	Land/Design/Construction	4,967,154	5,701,550	3,075,000
6120	Various Improvements	40,000	117,000	516,300
	<b>Total Expenditures</b>	<b>\$5,007,154</b>	<b>\$5,818,550</b>	<b>\$3,591,300</b>

San Ramon Valley Fire Protection District  
Statement of Revenues and Expenditures  
Equipment/Vehicle Replacement Fund 600

Fiscal Year 2009-10

**REVENUES**

<b>Account Code</b>	<b>Description</b>	<b>2008-09 Estimated Revenues</b>	<b>2008-09 Projected Revenue</b>	<b>2009-10 Estimated Revenues</b>
4410	Investment Earnings	0		0
4220	Measure "H"	71,300	0	91,087
	<b>Total Revenues</b>	<b>\$71,300</b>	<b>\$0</b>	<b>\$91,087</b>

**EXPENDITURES**

<b>Account Code</b>	<b>Description</b>	<b>2008-09 Amended Budget</b>	<b>2008-09 Projected Expenditures</b>	<b>2009-10 Proposed Budget</b>
6210	Office Equipment & Furnishings	20,000	12,000	18,100
6220	Medical & Lab Equipment	0		8,000
6230	Radio & Electronic Equipment	317,500	238,254	417,000
6240	Operating/Misc Equipment	63,245	52,775	273,000
6250	Autos & Trucks	385,000	55,000	3,828,500
	<b>Total Expenditures</b>	<b>\$785,745</b>	<b>\$358,029</b>	<b>\$4,544,600</b>

San Ramon Valley Fire Protection District  
Statement of Revenues and Expenditures  
Debt Service Fund 200

Fiscal Year 2009-10

**REVENUES**

<b>Account Code</b>	<b>Description</b>	<b>2008-09 Estimated Revenues</b>	<b>2008-09 Projected Revenue</b>	<b>2009-10 Estimated Revenues</b>
4410	Investment Earnings	60,000	6,700	1,000
	<b>Total Revenues</b>	<b>\$60,000</b>	<b>\$6,700</b>	<b>\$1,000</b>

**EXPENDITURES**

<b>Account Code</b>	<b>Description</b>	<b>2008-09 Amended Budget</b>	<b>2008-09 Projected Expenditures</b>	<b>2009-10 Proposed Budget</b>
5310	Vehicle Lease #1	0		
5310	Vehicle Lease #2	329,497	329,497	329,498
5310	Vehicle Lease #3	756,033	756,033	756,032
5310	Debt Service 2003 COP	730,238	730,238	733,550
5310	Debt Service 2006 COP	598,466	598,466	597,429
	<b>Total Expenditures</b>	<b>\$2,414,234</b>	<b>\$2,414,234</b>	<b>\$2,416,509</b>

<b>SAN RAMON VALLEY FIRE PROTECTION DISTRICT</b>				
<b>FY 2008-2009 DEBT SERVICE SUMMARY &amp; PAYMENT SCHEDULE</b>				
<b>LEASE AGREEMENT - SCHEDULE #2</b>				
<b>PURPOSE: Purchase four Type 1 Engines, four Type 3 Engines, four Ambulances</b>				
<b><u>CURRENT YEAR SUMMARY</u></b>				
<b>Principal Outstanding as of 7/1/09</b>				924,368
Reduction in Principal Balance				297,792
Interest Due				31,706
Total Payment Due				329,498
<b>Principal Outstanding as of 6/30/2010</b>				626,576
<b><u>LEASE PAYMENT/DEBT SERVICE SCHEDULE</u></b>				
<b>FISCAL YEAR</b>	<b>INTEREST RATE</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL PAYMENT</b>
12/22/2005	3.43%	260,211	69,286	329,497
12/22/2006	3.43%	269,137	60,361	329,498
12/22/2007	3.43%	278,368	51,129	329,497
12/22/2008	3.43%	287,916	41,581	329,497
12/22/2009	3.43%	297,792	31,706	329,498
12/22/2010	3.43%	308,006	21,492	329,498
12/22/2011	3.43%	318,570	10,927	329,497
<b>TOTALS</b>		<b>2,020,000</b>	<b>286,482</b>	<b>2,306,482</b>

<b>SAN RAMON VALLEY FIRE PROTECTION DISTRICT</b>				
<b>FY 2008-2009 DEBT SERVICE SUMMARY &amp; PAYMENT SCHEDULE</b>				
<b>LEASE AGREEMENT - SCHEDULE #3</b>				
<b>PURPOSE: Purchase four Type 1 Engines, four Type 3 Engines, three Tillered Quints</b>				
<b><u>CURRENT YEAR SUMMARY</u></b>				
<b>Principal Outstanding as of 7/1/2009</b>				2,101,648
Reduction in Principal Balance				673,858
Interest Due				82,174
Total Payment Due				756,032
<b>Principal Outstanding as of 6/30/2010</b>				1,427,790
<b><u>LEASE PAYMENT/DEBT SERVICE SCHEDULE</u></b>				
<b>FISCAL YEAR</b>	<b>INTEREST RATE</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL PAYMENT</b>
5/15/2006	3.91%	625,135	130,898	756,033
5/15/2007	3.91%	600,615	155,418	756,033
5/15/2008	3.91%	624,100	131,933	756,033
5/15/2009	3.91%	648,502	107,531	756,033
5/15/2010	3.91%	673,858	82,174	756,032
5/15/2011	3.91%	700,206	55,827	756,033
5/15/2012	3.91%	727,584	28,449	756,033
<b>TOTALS</b>		<b>4,600,000</b>	<b>692,230</b>	<b>5,292,230</b>

**SAN RAMON VALLEY FIRE PROTECTION DISTRICT  
 FY 2008-2009 DEBT SERVICE SUMMARY & PAYMENT SCHEDULE  
 2003 REFUNDING ISSUE - \$9,015,000  
 PURPOSE: To refund debt issued in 1989 to purchase Station 38 and Administrative Building and  
 to perform code updates and remodels of Stations 31 & 33**

<b><u>CURRENT YEAR SUMMARY</u></b>	
Principal Outstanding as of 7/1/09	6,605,000
Reduction in Principal Balance	515,000
Interest Due	218,550
Total Payment Due	733,550
Principal Outstanding as of 6/30/2010	6,090,000

**LEASE PAYMENT/DEBT SERVICE SCHEDULE**

<b>FISCAL YEAR</b>	<b>INTEREST RATE</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL PAYMENT</b>
2/1/2004	2.00%		176,239	176,239
8/1/2004	2.00%	465,000	137,329	602,329
2/1/2005	2.00%		132,679	132,679
8/1/2005	2.00%	475,000	132,679	607,679
2/1/2006	2.00%		127,929	127,929
8/1/2006	2.10%	480,000	127,929	607,929
2/1/2007	2.10%		122,889	122,889
8/1/2007	2.10%	490,000	122,889	612,889
2/1/2008	2.10%		117,744	117,744
8/1/2008	2.10%	500,000	117,744	617,744
2/1/2009	2.10%		112,494	112,494
8/1/2009	2.50%	515,000	112,494	627,494
2/1/2010	2.50%		106,056	106,056
8/1/2010	2.75%	525,000	106,056	631,056
2/1/2011	2.75%		98,838	98,838
8/1/2011	3.00%	540,000	98,838	638,838
2/1/2012	3.00%		90,738	90,738
8/1/2012	3.10%	555,000	90,738	645,738
2/1/2013	3.10%		82,135	82,135
8/1/2013	3.25%	575,000	82,135	657,135
2/1/2014	3.25%		72,791	72,791
8/1/2014	3.40%	590,000	72,791	662,791
2/1/2015	3.40%		62,761	62,761
8/1/2015	3.55%	615,000	62,761	677,761
2/1/2016	3.55%		51,845	51,845
8/1/2016	3.70%	635,000	51,845	686,845
2/1/2017	3.70%		40,098	40,098
8/1/2017	3.80%	660,000	40,098	700,098
2/1/2018	3.80%		27,558	27,558
8/1/2018	3.90%	685,000	27,558	712,558
2/1/2019	3.90%		14,200	14,200
8/1/2019	4.00%	710,000	14,200	724,200
<b>TOTALS</b>		<b>9,015,000</b>	<b>2,835,072</b>	<b>11,850,072</b>

**SAN RAMON VALLEY FIRE PROTECTION DISTRICT  
 FY 2008-2009 DEBT SERVICE SUMMARY & PAYMENT SCHEDULE  
 2006 CERTIFICATES OF PARTICIPATION - \$9,485,000  
 PURPOSE: Design and construction of Station 36 and Station 31 Apparatus Storage Building,  
 purchase Hemme land and Station 32 land**

<b><u>CURRENT YEAR SUMMARY</u></b>	
Principal Outstanding as of 7/1/09	9,150,000
Reduction in Principal Balance	175,000
Interest Due	422,429
Total Payment Due	597,429
Principal Outstanding as of 6/30/2010	8,975,000

**LEASE PAYMENT/DEBT SERVICE SCHEDULE**

<b>FISCAL YEAR</b>	<b>INTEREST RATE</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL PAYMENT</b>
2006-2007 (Interest Only)	3.50%	0	367,990	367,990
2007-2008	3.50%	165,000	434,329	599,329
2008-2009	3.50%	170,000	428,466	598,466
2009-2010	3.50%	175,000	422,429	597,429
2010-2011	3.75%	180,000	415,991	595,991
2011-2012	3.75%	190,000	409,054	599,054
2012-2013	3.75%	195,000	401,835	596,835
2013-2014	3.75%	205,000	394,335	599,335
2014-2015	4.00%	210,000	386,291	596,291
2015-2016	4.00%	220,000	377,691	597,691
2016-2017	4.00%	230,000	368,691	598,691
2017-2018	4.10%	240,000	359,171	599,171
2018-2019	4.13%	245,000	349,198	594,198
2019-2020	4.25%	260,000	338,620	598,620
2020-2021	4.30%	270,000	327,290	597,290
2021-2022	4.38%	280,000	315,360	595,360
2022-2023	4.40%	290,000	302,855	592,855
2023-2024	4.50%	305,000	289,613	594,613
2024-2025	5.00%	320,000	274,750	594,750
2025-2026	5.00%	335,000	258,375	593,375
2026-2027	5.00%	350,000	241,250	591,250
2027-2028	5.00%	370,000	223,250	593,250
2028-2029	5.00%	390,000	204,250	594,250
2029-2030	5.00%	405,000	184,375	589,375
2030-2031	5.00%	430,000	163,500	593,500
2031-2032	5.00%	450,000	141,500	591,500
2032-2033	5.00%	470,000	118,500	588,500
2033-2034	5.00%	495,000	94,375	589,375
2034-2035	5.00%	520,000	69,000	589,000
2035-2036	5.00%	545,000	42,375	587,375
2035-2036	5.00%	575,000	14,375	589,375
<b>TOTALS</b>		<b>9,485,000</b>	<b>8,719,085</b>	<b>18,204,085</b>

# About Us

The San Ramon Valley Fire Protection District is an autonomous Special District as defined under the Fire Protection District Law of 1987, Health and Safety Code, Section 13800, of the State of California.

A five-member Board of Directors, elected by their constituents and each serving a staggered four-year term, govern the District. The Fire Chief oversees the general operations of the District in accordance with the policy direction prescribed by the Board of Directors. The Fire Chief also serves as the Treasurer for the District.

In 2008, the District employed nearly 200 personnel, in addition to approximately 50 volunteers serving in four separate volunteer programs. The District maintains ten fire stations and one administrative office building, all strategically located throughout the jurisdiction. The District staffs fifteen companies, including structure and wildland engines, ladder trucks, ALS ambulances, and specialized Haz Mat, Rescue, Communications and other support units. The District also operates its own nationally accredited (NAEMD) 9-1-1 communications center.

The District's service area encompasses approximately 155 square miles, covering the communities of Alamo, Blackhawk, the Town of Danville, Diablo, the City of San Ramon, the southern area of Morgan Territory and the Tassajara Valley. Within the boundaries of the District are expansive wildland areas, large single-family homes and multi-family residential complexes, hotels, a regional hospital, numerous convalescent/assisted living facilities, equestrian areas, hiking trails, rock climbing areas, and a facility housing a low-level nuclear reactor. The District is also bisected by a major interstate highway (I-680).

The total population served by the District in 2008 exceeded 160,500. On business days, this figure grows by another 30,000 to include the personnel employed in the Bishop Ranch Business Park. Bishop Ranch is a 585-acre development with nine million square feet of office space located in San Ramon. The business park is comprised of over 300 diverse companies, ranging from large, well known Global 500 companies to innovative start-ups.

The major revenue sources of the District are property taxes (91%), ambulance service fees and interest income. Total income for the year ending June 30, 2008 was \$54,601,652. The *Comprehensive Annual Financial Report* (CAFR) provides complete financial statements for the District.

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