



SAN RAMON VALLEY FIRE PROTECTION DISTRICT

ANNUAL OPERATING BUDGET

FISCAL YEAR 2010/2011

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

Roxanne W. Lindsay, President

Jennifer G. Price, Vice President

Nick Dickson, Director

Thomas J. Linari, Director

Matthew J. Stamey, Director

The Role of the Board

The Board of Directors is the elected policy-making body for the San Ramon Valley Fire Protection District. The Directors provide financial oversight and strategic policy direction to maximize the public value of District services.

Fire Chief/Treasurer

Richard Price

The Role of the Chief

The Fire Chief is the Chief Executive Officer of the District. In collaboration with the Board of Directors and in partnership with all members of the organization, the Chief provides direction, protection and order to the District.

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June 23, 2010

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

Members of the Board:

Attached is the FY 2010-2011 Annual Operating Budget for the San Ramon Valley Fire Protection District. The Budget is the result of input received from the FY 2009-2010 mid-year budget review, an inclusive and interactive staff review process, as well as Board direction at the May 10, 2010 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 2008-2013 Business Plan.

For the past year we have continued a cautious and disciplined approach to financial management that has helped insulate the District and our citizens from the severe recession-induced challenges currently facing other agencies. Although District revenue declined 3.55% in 2010, and is forecasted to drop an additional 3% this year (due primarily to a weakened real estate market), a combination of cost reductions and the use of reserves will largely maintain the existing levels of service. FY 2010-2011 Salaries and Benefits have been reduced by 3% while Services and Supplies budgets have been reduced by 12%. Personnel cost reductions were accomplished primarily through Board-imposed hiring policies that have reduced authorized staffing by eleven vacant positions. Other savings were accomplished with across-the-board budget reductions. Overall the budget is approximately 4% smaller than last year.

Even as external conditions significantly impacted our local economy, the District made several notable accomplishments over the past year including: the adoption of a new five-year Business Plan; our ninth consecutive Certificate of Achievement from the GFOA for Excellence in Financial Reporting; the publication of our first Standards of Cover deployment analysis; the construction of the new Fire Station 36 Storage Annex; the completion of the schematic design and land-use application for the construction of Fire Station 32; and implementation of the third year of the Enterprise Database Management System as part of the District's Information-led Management (ILM) initiative. In April the Board also authorized the lease/purchase of a 4.5 acre parcel in the Tassajara Valley for the purpose of constructing a future training center complex.

The FY 2010-2011 Annual Operating Budget is intended to continue timely progress toward successfully executing our 2008-2013 Strategic Plan. The Budget maintains a careful balance – focusing on both managing through the uncertain economy today while continuing to maintain a long term planning perspective. We are mindful that this pursuit and investment in our strategic vision during this period of slow economic growth is challenging. We are led by a seasoned management team – made even stronger this year with the addition of Communications Center Manager Denise Pangelinan. 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 goals and performance indicator identified plans outlined for this year. Noteworthy aspects of FY 2010-2011 Annual Operating Budget are highlighted below.

Capital Improvement Projects

The replacement Fire Station 32 project is currently in the California Environmental Quality Act (CEQA) review phase. The Budget includes \$1,050,000 for preparation of construction and bid documents, demolition and site grading, and installation of the underground public utility infrastructure.

Also included in the Budget are major upgrades to the Communications Center including server replacements, phone system replacement, and a new district-wide fire station alerting system.

Apparatus Replacement

Consideration of all apparatus and vehicle replacement has been deferred to the mid-year budget review.

Enterprise Database Management System

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

Personnel

The Budget continues to leave several authorized positions unfilled and not funded per Board direction. It further reduces staffing levels by proposing to drop the number of training captains from three to two after the appointment of the new training chief. It also continues the practice of requiring Board approval prior to filling any mid-budget personnel opening.

OPEB Funding

In June, 2009 the District funded the FY 2008-2009 and FY 2009-2010 Other Post Employment Benefits (OPEB) obligation consistent with its actuarial valuation and in compliance with applicable Government Accounting Standards Board (GASB) statements. Based upon the current economic conditions, no contribution is included in the Budget for FY 2010-2011.

Looking ahead it is very difficult to accurately forecast how long it will take for the local economy to return to strong footing. Until then, the management team will continue the same proven financial prudence that has been exercised by the District over its long and prosperous history. I expect this year to be highlighted by several significant accomplishments including agency accreditation through the Commission on Fire Accreditation International. Even in this troubled economy, the District continues to move forward, protecting service levels and improving quality through careful planning and the unwavering commitment of its dedicated workforce.

Sincerely,

A handwritten signature in black ink, appearing to read "R. Price". The signature is stylized and cursive.

Richard Price
Fire Chief

STAFFING SUMMARY

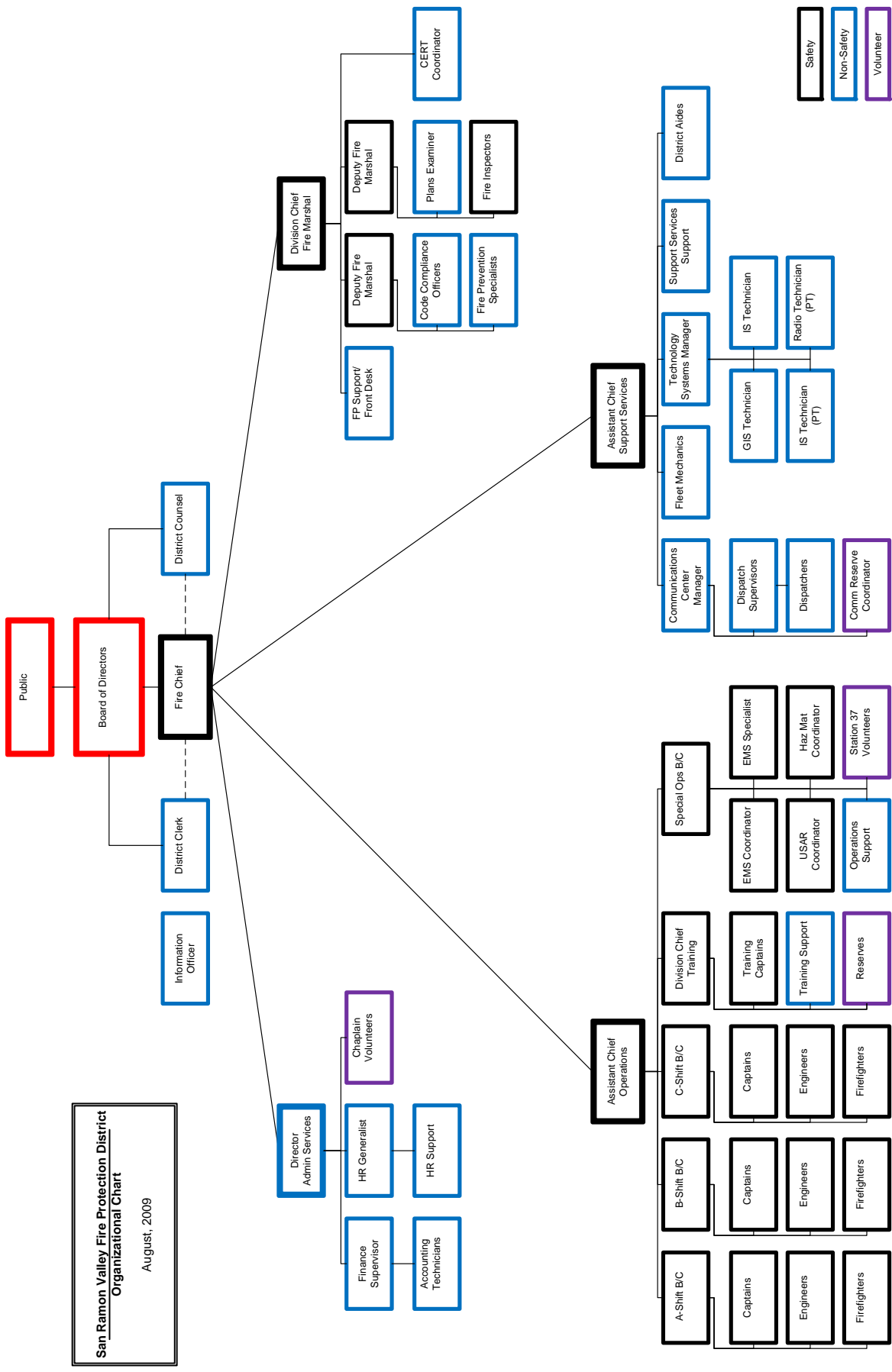
DIVISION	2006-07	2007-08	2008-09	2009-10	2010-11
Board of Directors					
Director	5	5	5	5	5
Total	5	5	5	5	5
Fire Chief					
Fire Chief	1	1	1	1	1
District Clerk	1	1	1	1	1
Total	2	2	2	2	2
Administrative Services/ Human Resources					
Director	1	1	1	1	1
Generalist	1	1	1	1	1
Senior Office Assistant		1			
Office Assistant			2	2	1
Total	2	3	4	4	3
Administrative Services/ Finance					
Director	1				
Supervisor		1	1	1	1
Finance Asst Part Time Analyst				1	
Accounting Technician		2	2	2	2
Senior Office Assistant	1				
Office Assistant	2	2			
Total	5	5	3	4	3
Training					
Division Chief	1	1	1	1	1
Training Captain	3	3	3	3	2
Senior Office Assistant	1	1	1	1	1
Total	5	5	5	5	4

STAFFING SUMMARY

DIVISION	2006-07	2007-08	2008-09	2009-10	2010-11
Technology					
Deputy Chief	1				
Assistant Chief		1			
GIS Analyst	1	1	1	1	1
Technology Systems Mgr		1	1	1	1
Information Systems Tech				1	1
Computer Asst Part Time				1	1
Comm Specialist Part Time		1	1		
Radio Tech Part Time		1	1	1	1
Total	2	5	4	5	5
Communications Center					
Comm Center Manager				1	1
Dispatcher	9	9	9	9	9
Total	9	9	9	10	10
Facilities					
Assistant Chief			1	1	1
Senior Office Assistant	1	1	2	2	1
Total	1	1	3	3	2
Fire Prevention					
Battalion Chief/FM	1				
Division Chief/Fire Marshal		1	1	1	1
Deputy Fire Marshal	2	2	2	2	2
Inspector	2	2	2	2	2
Code Compliance Officer	4	4	4	4	3
Prevention Specialist	2	2	2	2	2
Office Assistant	1	1	1	1	2
Plans Examiner-Contract	1				
Plans Examiner		1	1	1	1
CERT Prog Coord Part Time	1	1	1	1	1
Total	14	14	14	14	14

STAFFING SUMMARY

DIVISION	2006-07	2007-08	2008-09	2009-10	2010-11
Emergency Operations					
Assistant Chief	1	1	1	1	1
Battalion Chief	3	4	4	4	4
Captain	39	39	39	39	39
Engineer	42	42	41	39	39
Firefighter/Paramedic	49	54	60	60	53
Station 37 Coordinator		1	1	1	1
Senior Office Assistant					1
Total	134	141	146	144	138
Fleet					
Mechanic	2	2	2	2	2
Total	2	2	2	2	2
Emergency Medical					
EMS Coordinator	1	1	1	1	1
EMS Quality Improve Coord	1	1	1		
EMS Specialist				1	1
Senior Office Assistant	1	1	1	1	
Total	3	3	3	3	2
GRAND TOTAL	184	195	200	201	190



**San Ramon Valley Fire Protection District
Organizational Chart**
August, 2009

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

FY 2010-2011

	GENERAL FUND	DEBT SERVICE	CAPITAL PROJECTS	APP/EQUIP	OPEB	CCC/ CERT	TOTAL
PROJECTED REVENUES							
Taxes	\$48,029,712						\$48,029,712
Intergovernmental	305,000					\$40,000	345,000
Charges for services	2,495,000						2,495,000
Use of money & prop	150,000	\$1,000					151,000
Rent	147,800						147,800
Debt issuance			\$1,550,000	\$1,915,000			3,465,000
TOTAL	51,127,512	1,000	1,550,000	1,915,000		40,000	54,633,512
PROJECTED EXPENDITURES							
Salaries & benefits	44,830,061						44,830,061
Services & supplies	4,665,479					60,000	4,725,479
Debt service		2,911,416					2,911,416
Capital projects			250,000				250,000
Debt purchases			1,550,000	1,915,000			3,465,000
Equipment purchases				586,500			586,500
OPEB contribution							0
TOTAL	49,495,540	2,911,416	1,800,000	2,501,500		60,000	56,768,456
ANNUAL SURPLUS (DEFICIT)	1,631,972	(2,910,416)	(250,000)	(586,500)		(20,000)	(2,134,944)
Transfers in (out)	(3,546,916)	2,910,416	50,000	586,500			0
Net change	(1,914,944)	0	(200,000)	0	0	(20,000)	(2,134,944)
PROJECTED FUND BALANCE							
JULY 1, 2010	32,045,000	1,330,000	2,750,000	0	0	20,000	36,145,000
PROJECTED FUND BALANCE							
JUNE 30, 2011	\$30,130,056	\$1,330,000	\$2,550,000	\$0	\$0	\$0	\$34,010,056

FUND BALANCE RESERVES & RESERVE POLICY MEASURE

JUNE 30, 2011

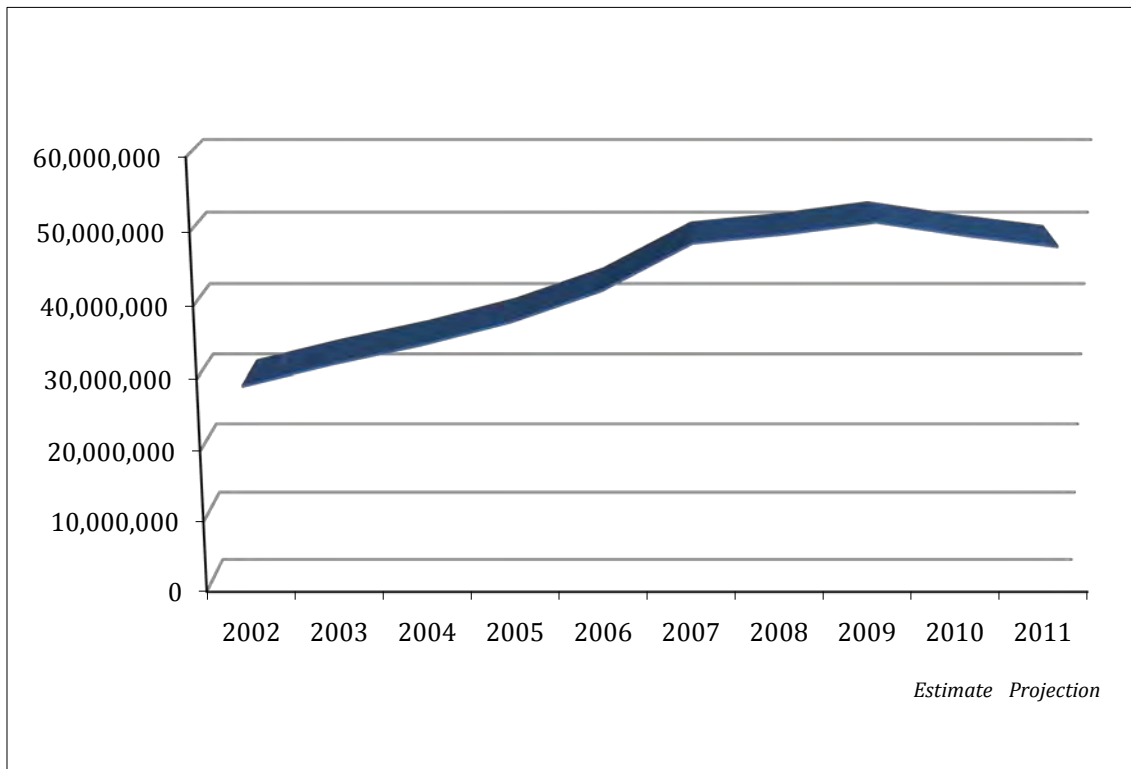
FUND BALANCE RESERVES	GENERAL FUND	CAPITAL PROJECTS FUND
Workers' Compensation Claims	\$1,000,000	
Dry Spell July - November	22,326,856	
Refinery Property Tax Adjustment	800,000	
Radio System Infrastructure	500,000	
Training Facility		\$2,550,000
Station 32/Capital Improvement Projects	5,503,200	
Total Fund Balance Reserves	\$30,130,056	\$2,550,000

RESERVE POLICY MEASURE	GENERAL FUND
Projected Reserved Fund Balance at June 30, 2011	\$30,130,056
50% of General Fund Revenues Minimum per Reserve Policy	25,563,756
Amount Over Minimum Reserve	\$4,566,300
Percent Over Minimum Reserve	17.86%

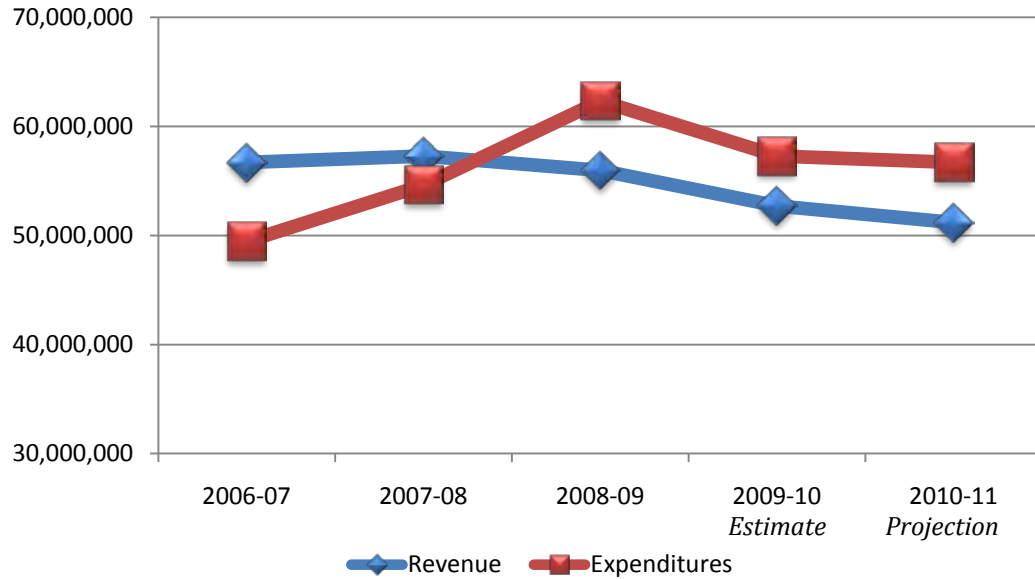
TEN YEARS OF PROPERTY TAX REVENUE

Year	2002	2003	2004	2005	2006
Actual	29,049,779	32,046,025	34,686,306	37,844,880	42,094,029
% Increase		10.31%	8.24%	9.11%	11.23%

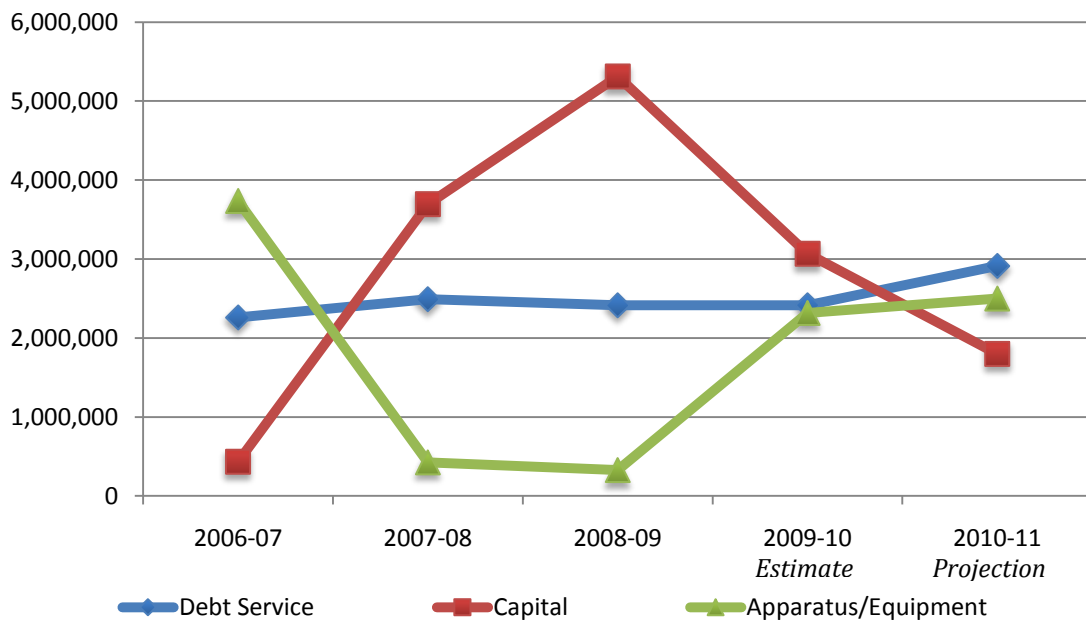
Year	2007	2008	2009	2010	2011
Actual	48,521,551	49,729,211	51,335,991	49,515,167	48,029,712
% Increase	15.27%	2.49%	3.23%	-3.55%	-3.00%



FIVE YEAR COMPARISON OF TOTAL REVENUE TO TOTAL EXPENDITURES



HISTORICAL EXPENDITURES DEBT SERVICE, CAPITAL AND APPARATUS/EQUIPMENT REPLACEMENT FUNDS



REVENUES (ALL FUNDS)

FY 2010-2011

DESCRIPTION	GL CODE	ACTUALS FY 08-09	PROJECTED ACTUALS FY 09-10	PROPOSED BUDGET FY 10-11
Prop Taxes Current Secured	4110	49,793,170	48,623,348	47,164,648
Prop Taxes Supplemental	4120	978,218	692,002	671,242
Prop Taxes Utilities/Unitary	4130	710,831	760,540	737,724
Prop Taxes Current Unsecur	4140	1,593,394	1,622,620	1,573,941
Homeowner Prop Tax Relief	4145	514,864	500,000	485,000
Taxes Returned to County	4150	(1,558,586)	(1,412,883)	(1,370,497)
County Tax Administration	4160	(558,980)	(547,169)	(530,754)
Prop Taxes Prior Secured	4170	(6,574)	(339,632)	(329,443)
Prop Taxes Prior Supp	4180	(151,486)	(393,226)	(381,429)
Prop Taxes Prior Unsecured	4190	21,141	9,567	9,280
TOTAL TAXES		\$51,335,992	\$49,515,167	\$48,029,712
Measure H	4220	19,787		
SB-90 Mandated Costs	4230	18,509	14,847	5,000
Misc State Aid/Grants	4240	1,163,281	309,198	300,000
Other Intergovernmental	4250	108,377	42,000	40,000
TOTAL INTERGOVERNMENTAL		\$1,309,954	\$366,045	\$345,000
Inspection Fees	4310	32,721	35,000	35,000
Plan Review Fees	4315	140,363	100,000	100,000
Weed Abatement Charges	4320	8,130	8,162	5,000
Ambulance Services	4330	2,314,570	2,351,610	2,352,000
CPR Classes	4340	1,899	1,900	1,500
Reports/Photocopies	4350	2,143	1,500	1,500
TOTAL CHARGES FOR SERVICES		\$2,499,826	\$2,498,172	\$2,495,000
Investment Earnings	4410	638,352	165,000	151,000
TOTAL USE OF MONEY & PROP		\$638,352	\$165,000	\$151,000

REVENUES (ALL FUNDS)

FY 2010-2011

DESCRIPTION	GL CODE	ACTUALS FY 08-09	PROJECTED ACTUALS FY 09-10	PROPOSED BUDGET FY 10-11
Rent on Real Estate	4510	157,865	140,000	147,800
TOTAL RENT		\$157,865	\$140,000	\$147,800
Donations/Contributions	4610	470	500	
Miscellaneous Revenue	4640	25,424	21,274	
TOTAL OTHER REVENUE		\$25,894	\$21,774	
TOTAL REVENUES		\$55,967,883	\$52,706,158	\$51,168,512

EXPENDITURES

FY 2010-2011

DESCRIPTION	GL CODE	AMENDED BUDGET FY 09-10	PROJECTED ACTUALS FY 09-10	PROPOSED BUDGET FY 10-11	BUDGET % CHANGE
Permanent Salaries	5110	22,485,815	22,212,790	21,816,361	-3%
Temporary Salaries	5115	240,572	221,139	188,775	-22%
Permanent Overtime	5120	4,071,766	4,560,600	4,000,000	-2%
FICA Contributions	5140	325,815	386,462	316,435	-3%
Retirement Contributions	5150	12,869,952	11,874,264	11,897,512	-8%
Employee Group Insurance	5160	4,206,895	3,853,920	4,420,978	5%
Retiree Health Insurance	5170	1,400,000	1,300,000	1,500,000	7%
Unemployment Insurance	5180	5,000	30,000	30,000	500%
Workers Compensation Ins	5190	600,000	600,000	660,000	10%
TOTAL SALARIES AND BENEFITS		\$46,205,815	\$45,039,175	\$44,830,061	-3%
Office Supplies	5202	49,150	45,000	45,757	-7%
Postage	5204	10,950	9,750	12,300	12%
Telecommunications	5206	233,800	220,000	231,600	-1%
Utilities	5208	252,000	300,000	252,000	0%
Small Tools/Equip/Furn	5210	151,750	135,050	139,090	-8%
Miscellaneous Supplies	5212	110,570	120,500	100,723	-9%
Medical Supplies	5213	130,000	130,000	121,000	-7%
Firefighting Supplies	5214	97,000	132,000	106,375	10%
Pharmaceutical Supplies	5216	45,000	45,000	40,500	-10%
Computer Supplies	5218	61,500	58,500	29,300	-52%
Radio Equipment & Supplies	5219	50,000	50,000	45,000	-10%
Food Supplies	5222	27,346	22,746	27,260	0%
Safety Clothing & Supplies	5224	142,250	130,500	135,000	-5%
Non-Safety Clothing	5226	86,810	39,640	79,405	-9%
Household Supplies	5228	40,000	30,000	37,750	-6%
Central Garage Repairs	5230	120,000	100,000	100,000	-17%
Central Garage Maintenance	5231	36,500	20,000	38,250	5%
Central Garage Gas & Oil	5232	173,700	160,000	170,750	-2%
Central Garage Tires	5234	22,000	35,000	24,000	9%
Central Garage Inspections	5235	10,000	10,000	12,000	20%

EXPENDITURES

FY 2010-2011

DESCRIPTION	GL CODE	AMENDED BUDGET FY 09-10	PROJECTED ACTUALS FY 09-10	PROPOSED BUDGET FY 10-11	BUDGET % CHANGE
Maintenance/Repairs Equip	5236	129,250	99,600	133,360	3%
Maintenance/Repairs Radio	5238	347,270	334,000	384,600	11%
Maintenance/Repairs Bldgs	5240	173,900	290,000	155,750	-10%
Maintenance/Repairs Grnds	5242	53,500	53,500	44,500	-17%
Rents/Leases Equip & Prop	5246	75,500	68,500	60,800	-19%
Prof & Specialized Services	5250	799,490	583,900	800,766	0%
Recruiting Costs	5251	95,670	50,000	55,000	-43%
Legal Services	5252	180,000	180,000	197,000	9%
Medical Services	5254	95,350	60,000	109,700	15%
Data Processing Services	5256	5,500	5,200	1,750	-68%
Communication Services	5258	4,200	4,000	4,200	0%
Election Services	5262			113,000	
Insurance Services	5264	515,000	515,000	523,000	2%
Publication of Legal Notices	5270	3,500	1,000	5,500	57%
Specialized Printing	5272	78,330	31,580	81,350	4%
Dues & Memberships	5274	56,520	53,740	51,409	-9%
Educational Courses	5276	218,220	152,000	56,400	-74%
Educ Assistance Program	5277	26,800	26,800	24,120	-10%
Public Education Supplies	5278	17,345	17,345	20,000	15%
Books & Periodicals	5280	32,530	21,000	33,314	2%
Recognition Supplies	5282	15,500	5,500	7,500	-52%
Meetings & Travel Exp	5284	158,865	104,400	54,400	-66%
Other Special District Exp	5286	363,955			-100%
TOTAL SERVICES AND SUPPLIES		\$5,296,521	\$4,450,751	\$4,665,479	-12%
TOTAL EXPENDITURES		\$51,502,336	\$49,489,926	\$49,495,540	-4%

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. The Board of Directors provide financial oversight and strategic policy direction to maximize the public value of District services.

STANDARD LEVEL OF PERFORMANCE

1. Strive to provide the highest quality of service by the District.
2. Actively oversee the financial matters and policy direction of the District.
3. Exercise prudence and integrity in the management of funds in all financial transactions.
4. Be sensitive and responsive to the needs and rights of the public.
5. Uphold both the letter and the spirit of the constitution, legislation and regulations governing actions.
6. Provide the public, surrounding agencies and the media with a greater awareness of the District's role in the Valley.
7. Maintain the high professional standards set forth in the District's policies, as well as, the District's Mission Statement.
8. Review and update the Strategic Plan at a frequency of no less than every five years.
9. Oversee the annual review and revision of the Business Plan.
10. Define Board committee roles and membership on an annual basis.

GOALS AND OBJECTIVES FOR FY 2010-2011

1. Assist with the acquisition of real property for the training site expansion, apparatus maintenance facility, and new San Ramon fire station site consistent with the Capital Improvement Program (CIP). (BP2, 4A.6)

2. Provide organizational performance accounting to residents, allied agencies and other District stakeholders. (BP3)
3. Work with Staff to accomplish identified Performance Indicator Plans developed during the accreditation process and documented in the Self-Assessment Manual (SAM) prepared by the District. (BP4)
4. Assist Staff in planning the District centennial recognition and activities (occurring in 2012). (BP5)
5. Provide representation for the Commission on Fire Accreditation International (CFAI) District accreditation hearing occurring in Chicago, IL on August 23-24, 2010. (SP5)
6. Review all Category 2D Performance Indicators that state current practice is within scope. Confirm continued compliance or fully document new/modified practice in writing to the Accreditation Manager by 06/30/11 for inclusion in the CFAI Annual Compliance Report (August).

MEMBERS OF THE BOARD

Director (5)

BOARD OF DIRECTORS

FY 2010-2011

DESCRIPTION	GL CODE	AMENDED BUDGET FY 09-10	PROJECTED ACTUALS FY 09-10	PROPOSED BUDGET FY 10-11
Permanent Salaries	5110	7,875	8,280	8,925
FICA Contributions	5140	602	634	683
TOTAL SALARIES AND BENEFITS		\$8,477	\$8,914	\$9,608
Non-Safety Clothing	5226	1,000		500
Prof & Specialized Services	5250	25,000	25,000	45,000
Legal Services	5252	170,000	170,000	187,000
Election Services	5262			113,000
Dues & Memberships	5274	33,350	33,350	34,450
Educational Courses	5276	2,400	1,000	2,400
Books & Periodicals	5280	1,400	1,000	500
Recognition Supplies	5282	4,500	4,500	4,500
Meetings & Travel Expenses	5284	4,400	4,400	4,400
TOTAL SERVICES AND SUPPLIES		\$242,050	\$239,250	\$391,750
TOTAL EXPENDITURES		\$250,527	\$248,164	\$401,358

FIRE CHIEF

PURPOSE

The Fire Chief is the Chief Executive Officer of the District. In collaboration with the Board of Directors and in partnership with all members of the organization, the Fire Chief provides direction, protection and order to the District. The Fire Chief also serves as the Treasurer of the District and is responsible for 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. Conduct long-range fiscal planning and provide the framework and oversight for the development and administration of the annual operating and capital budgets.
5. Ensure the safety of the citizens and employees of the District during daily operations and emergency situations.
6. Ensure that all requests for assistance are handled promptly and courteously.
7. Ensure that planning is performed on a continual basis for future growth demands.
8. Develop staff to meet the future needs of the organization.
9. Maintain political liaison with all local and regional jurisdictions.
10. Continue to evaluate and adjust programs and structure to maximize the organizational effectiveness and public value of District services.

GOALS AND OBJECTIVES FOR FY 2010-11

1. Ensure an exceptionally well-prepared appearance and presentation before the Commission on Fire Accreditation International (CFAI) in Chicago, IL in August, 2010. (BP2)
2. Vigorously pursue an Insurance Services Office (ISO) Public Protection Classification (PPC) of Class 1. (BP3)
3. Continue to implement the Information-led Management (ILM) initiative by furthering the development of an integrated information management infrastructure and fostering a culture of accountability in support of the goals of the District. (BP4)
4. Work collaboratively to formulate and draft the policies and practices required to achieve the personnel development goals of the Strategic Plan. (BP5, 8A.5)
5. Provide an accounting of all external agency agreements to which the District is a signatory or participant; create and publish a process to manage, review, and revise such agreements. (10B.3)
6. Review all Category 1, Category 3 and Category 10 Performance Indicators that state current practice is within scope. Confirm continued compliance or fully document new/modified practice in writing to the Accreditation Manager by 06/30/11 for inclusion in the CFAI Annual Compliance Report (August).

STAFFING SUMMARY

Fire Chief¹

District Clerk

¹ The Fire Chief also serves as the Treasurer of the District.

FIRE CHIEF

FY 2010-2011

DESCRIPTION	GL CODE	AMENDED BUDGET FY 09-10	PROJECTED ACTUALS FY 09-10	PROPOSED BUDGET FY 10-11
Permanent Salaries	5110	358,344	363,970	342,947
FICA Contributions	5140	1,346	5,238	4,973
Retirement Contributions	5150	194,253	180,739	175,680
Employee Group Insurance	5160	44,685	44,000	49,120
TOTAL SALARIES AND BENEFITS		\$598,628	\$593,947	\$572,720
Office Supplies	5202	2,500	2,000	1,000
Small Tools & Equipment	5210	3,000	3,000	3,000
Miscellaneous Supplies	5212	7,500	7,000	7,500
Food Supplies	5222	2,000	2,500	2,500
Non-Safety Clothing	5226	3,250	5,000	6,500
Rents/Leases Equip & Prop	5246		3,000	
Prof & Specialized Services	5250	59,500	59,500	67,500
Data Processing Services	5256	5,000	5,000	1,250
Specialized Printing	5272	10,500	10,000	25,200
Dues & Memberships	5274	2,830	2,000	4,440
Educ Courses District Wide	5276	215,820	151,000	50,000
Books & Periodicals	5280	750	500	750
Travel Exp District Wide	5284	154,465	100,000	50,000
TOTAL SERVICES AND SUPPLIES		\$467,115	\$350,500	\$219,640
TOTAL EXPENDITURES		\$1,065,743	\$944,447	\$792,360

HUMAN RESOURCES

PURPOSE

The Human Resources Department is responsible for recruiting, hiring, employee relations and communications, personnel policies and procedures, labor negotiations, workers' compensation, employee record keeping, benefits administration, and risk management oversight. The Human Resources staff act as advocates for both the District and the people who work for the District.

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 and participate in resolution of grievances, complaints, discipline, coaching/counseling and evaluation activities.
9. Administer 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 staffing roster daily; review and audit suppression staffing roster daily.
13. Maintain and reconcile all health benefit billings, track COBRA payments, reconcile Section 125 Plan and vision plan/claims.

14. Provide prompt, courteous responses to employees seeking information or assistance.

GOALS AND OBJECTIVES FOR FY 2010-2011

1. Review all human resources administrative policies to ensure that they are current and relevant. (BP4)
2. Formalize and document the post-test debriefing process for external recruitment and promotional testing processes. (7B.5)
3. Track competency based evaluation of knowledge, skills and abilities for the positions of firefighter, engineer and captain within the performance appraisal system. (7B.7)
4. Develop, formalize and document a periodic employee survey process and employment exit interview process. (7B.10)
5. Implement a tracking system for all personnel that ensures all new and updated personnel policies and procedures are read and acknowledged. (7C.1)
6. Implement a tracking system for all personnel that ensures all new and updated harassment related policies and procedures are read and acknowledged. (7C.2)
7. Update/develop and publish job descriptions for all reserves and volunteer positions. (7D.2)
8. Evaluate organizational records needs by evaluating the existing Administrative Services and Training Division processes and develop a plan to ensure effective integration of records. (7D.3)
9. Update Non-Represented Employee Handbook. (7E.1, 7E.2)
10. Implement a tracking system for all personnel to ensure that the updated IIPP is read and acknowledged. (7F.2, 7F.3)
11. Review safe work practices checklists and the components of District occupational health and safety training to ensure consistency with the updated IIPP. (7F.4)
12. Review all Category 7 and Category 9C Performance Indicators that state current practice is within scope. Confirm continued compliance or fully document

new/modified practice in writing to the Accreditation Manager by 06/30/11 for inclusion in the CFAI Annual Compliance Report (August).

STAFFING SUMMARY

Administrative Services Director¹

Human Resources Generalist

Office Assistant

¹ Administrative Services Director also responsible for Finance Division oversight.

HUMAN RESOURCES

FY 2010-2011

DESCRIPTION	GL CODE	AMENDED BUDGET FY 09-10	PROJECTED ACTUALS FY 09-10	PROPOSED BUDGET FY 10-11
Permanent Salaries	5110	336,451	350,000	336,450
Temporary Salaries	5115	13,000	8,000	25,000
Permanent Overtime	5120	5,000	1,000	5,000
FICA Contributions	5140	4,878	5,500	4,879
Retirement Contributions	5150	110,759	107,000	105,948
Employee Group Insurance	5160	50,076	45,000	54,539
Retiree Health Insurance	5170	1,400,000	1,300,000	1,500,000
Unemployment Insurance	5180	5,000	30,000	30,000
Workers Compensation Ins	5190	600,000	600,000	660,000
TOTAL SALARIES AND BENEFITS		\$2,525,164	\$2,446,500	\$2,721,816
Office Supplies	5202	2,500	1,000	1,500
Postage	5204	950	950	1,000
Small Tools and Equipment	5210	4,700	1,000	2,500
Food Supplies	5222	3,800	1,000	4,400
Non-Safety Clothing	5226	3,220	1,500	3,000
Prof & Specialized Services	5250	93,800	90,000	97,800
Recruiting Costs	5251	95,670	50,000	55,000
Legal Services	5252	10,000	10,000	10,000
Medical Services	5254	95,350	60,000	109,700
Insurance Services	5264	515,000	515,000	523,000
Specialized Printing	5272	1,700	800	1,500
Dues & Memberships	5274	2,400	2,000	2,400
Educational Courses	5276			4,000
Books & Periodicals	5280	800	500	800
Recognition Supplies	5282	5,500	1,000	3,000
TOTAL SERVICES AND SUPPLIES		\$835,390	\$734,750	\$819,600
TOTAL EXPENDITURES		\$3,360,554	\$3,181,250	\$3,541,416

FINANCE

PURPOSE

The Finance Department is responsible for the financial policies, cash management and investments, accounting and budgeting, accounts receivable/payable, payroll, purchasing, and fixed asset programs of the District.

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, business plan financial data, annual CAFR, report to State Controller, and the District independent audit.
3. Provide debt service management (arbitrage regulations, trustee accounts, debt service payments).
4. Provide a prudent investment program consistent with the District's investment policy through ongoing analysis of cash requirements and market conditions.
5. Maintain and reconcile all accounts and general ledger transactions, including purchase order management and registers.
6. Provide financial statements and overtime usage reports to the Board of Directors on a monthly basis.
7. 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.
8. Respond to vendor inquiries, maintain current files and issue applicable tax documents.
9. Maintain real property listings, equipment schedules for capital assets, depreciation schedules, disposal of surplus equipment and an annual physical inventory count of fixed assets.

10. Track capital expenditures related to COP issues and Lease Purchase Agreements, including draw-down schedules.
11. Process payroll, retirement reporting, maintain records, respond to employee inquiries and other related payroll tasks.
12. Process billing to outside agencies using District resources or services.
13. Seek out grant funding as a District resource and monitor grant purchases for Single Audit guidelines, including responding to Federal audit inquiries.
14. Provide analytical support to all departments/divisions of the organization.

GOALS AND OBJECTIVES FOR FY 2010-2011

1. Review banking requirements and ensure the most cost-effective banking services while meeting District requirements for safety and liquidity. (BP1)
2. In conjunction with the Emergency Medical Services Division, audit the District's ambulance billing policies and procedures. (BP2)
3. Evaluate the District's purchase order system and implement improvements and appropriate systems as deemed necessary. (BP5)
4. In conjunction with Emergency Operations and Support Services, research needs and define an inventory control system for District equipment and supplies. (6E.5)
5. Review all Category 4 Performance Indicators that state current practice is within scope. Confirm continued compliance or fully document new/modified practice in writing to the Accreditation Manager by 06/30/11 for inclusion in the CFAI Annual Compliance Report (August).

STAFFING SUMMARY

Administrative Services Director¹

Finance Supervisor

Accounting Technician (2)

¹ Administrative Services Director budgeted under Human Resources (10-20).

FINANCE

FY 2010-2011

DESCRIPTION	GL CODE	AMENDED BUDGET FY 09-10	PROJECTED ACTUALS FY 09-10	PROPOSED BUDGET FY 10-11
Permanent Salaries	5110	263,096	220,000	264,040
Temporary Salaries	5115	56,368	32,429	
Permanent Overtime	5120	5,000		5,000
FICA Contributions	5140	12,879	7,000	11,088
Retirement Contributions	5150	86,611	65,000	83,146
Employee Group Insurance	5160	51,615	70,000	91,143
TOTAL SALARIES AND BENEFITS		\$475,569	\$394,429	\$454,417
Office Supplies	5202	23,000	22,000	22,000
Postage	5204	7,000	7,000	7,000
Food Supplies	5222	3,000	3,200	3,000
Non-Safety Clothing	5226	2,000	2,000	2,805
Maintenance/Repairs Equip	5236	18,050	17,000	18,000
Rents/Leases Equip & Prop	5246	1,500	1,500	1,200
Prof & Specialized Services	5250	240,000	200,000	254,540
Specialized Printing	5272	4,600	4,600	5,000
Dues & Memberships	5274	900	900	900
Books & Periodicals	5280	900	900	900
TOTAL SERVICES AND SUPPLIES		\$300,950	\$259,100	\$315,345
TOTAL EXPENDITURES		\$776,519	\$653,529	\$769,762

FIRE PREVENTION

PURPOSE

The Fire Prevention Division provides fire prevention and other community risk reduction services through the use of long range planning, inspection and plan review, code compliance, exterior hazard abatement, public information and outreach programs and services.

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 relationships with law enforcement agencies; delineate 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. Manage prevention policies, contracts, standards, ordinances and fee schedules.
11. Provide prompt, courteous responses when greeting customers at the front counter and by telephone.

GOALS AND OBJECTIVES FOR FY 2010-2011

1. Adoption of 2009 International Fire Code. (BP1, 5B.1)
2. Develop architectural design and estimated construction budget for the renovation of the administrative reception area and fire prevention public counter area. (BP2)
3. Identify e-business improvement measures for prevention and education services and related forms. (BP3)
4. Complete fire prevention component and associated technology of the District Information-led Management (ILM) initiative. (BP4, 5B.7)
5. Establish a new employee classification for a Community Health Nurse to develop and deliver community education programs related to life safety and EMS. (BP5)
6. Identify functionality and operational improvements for the Department Operation Center (DOC). Increase staff knowledge and training in incident support functions and emergency management skills. (BP6)
7. Further develop the responsibilities of the Public Information Officer including marketing/outreach functions, oversight of website content and confidential matters. (BP7)
8. Develop a CPR and AED school education program. (5C.4)
9. Develop a program to improve the operational readiness of private fire hydrants and water storage. (9A.8)
10. In conjunction with the FS37 Volunteer Program, conduct a hazard and risk

assessment of residential properties within Fire Station 37's zone. Develop a recommendation for an improvement plan that includes mitigation solutions.
(Volunteer Program BP3)

11. Conduct a comprehensive program analysis of the Fire Investigation program to ensure program is operating within industry best practice. (5D.4, **5D.7**)
12. Develop an emergency response plan manual to provide guidelines and promote effective response to meet the demands of predicted or actual heightened service requests identified within the Disaster Plan. (**5H.1**)
13. Conduct a complete and comprehensive audit of ISO requirements by August 31, 2010; ensure compliance to the extent possible in all division responsibility areas by December 31, 2010. (Fire Chief BP3)
14. Review all Category 5B, 5C, and 5D Performance Indicators that state current practice is within scope. Confirm continued compliance or fully document new/modified practice in writing to the Accreditation Manager by 06/30/11 for inclusion in the CFAI Annual Compliance Report (August).

STAFFING SUMMARY

Division Chief/Fire Marshal

Deputy Fire Marshal (2)

Fire Inspector (2)

Fire Code Compliance Officer (3)

Fire Prevention Specialist (2)

CERT Coordinator (Part-time)

Plans Examiner

Office Assistant (2)

FIRE PREVENTION

FY 2010-2011

DESCRIPTION	GL CODE	AMENDED BUDGET FY 09-10	PROJECTED ACTUALS FY 09-10	PROPOSED BUDGET FY 10-11
Permanent Salaries	5110	1,523,511	1,455,000	1,345,007
Temporary Salaries	5115	37,224	30,000	
Permanent Overtime	5120	25,000	30,000	25,000
FICA Contributions	5140	22,631	22,000	19,503
Retirement Contributions	5150	671,471	620,000	573,263
Employee Group Insurance	5160	284,338	250,000	273,874
TOTAL SALARIES AND BENEFITS		\$2,564,175	\$2,407,000	\$2,236,647
Office Supplies	5202	4,200	3,400	4,932
Postage	5204	3,000	1,800	4,300
Small Tools & Equipment	5210	5,000	4,000	8,290
Firefighting Supplies	5214	2,000	2,000	1,375
Computer Supplies	5218	2,500	2,500	3,300
Food Supplies	5222	2,500	1,000	3,500
Safety Clothing & Supplies	5224	9,350	9,000	3,000
Non-Safety Clothing	5226	12,340	12,340	7,500
Maintenance/Repairs Equip	5236	1,000	600	1,160
Prof & Specialized Services	5250	14,500	12,000	26,000
Data Processing Services	5256	500	200	500
Publication of Legal Notices	5270	3,000	1,000	5,500
Specialized Printing	5272	5,850	2,000	6,450
Dues & Memberships	5274	11,450	11,450	3,330
Public Education Supplies	5278	17,345	17,345	20,000
Books & Periodicals	5280	5,000	5,000	5,685
TOTAL SERVICES AND SUPPLIES		\$99,535	\$85,635	\$104,822
TOTAL EXPENDITURES		\$2,663,710	\$2,492,635	\$2,341,469

TECHNOLOGY

PURPOSE

The Technology Division is responsible for the acquisition and maintenance of the records and geographical information systems, communication systems, and computing resources 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 platform and application updates.

GOALS AND OBJECTIVES FOR FY 2010-2011

1. Upgrade the Computer-Aided Dispatch (CAD) software platform to add functionality, increase efficiency and improve usability. (BP2)

2. Upgrade the mobile data software to streamline navigation and increase situational awareness through an enhanced mapping interface. (BP3)
3. Implement a fire station alerting solution that maximizes dispatch and apparatus response efficiency by simultaneously alerting the District's fire stations. (BP6)
4. Prepare the map database for accurate navigation by adding valid turn restrictions, barriers and parking lot access for large facilities with access from multiple arterials. (BP3)
5. Install, configure and test the latest version of Intergraph's mapping software to ensure the map database maintenance and all editing processes can be supported without the use of legacy mapping tools. (BP1, BP2, BP3)
6. Conduct a complete and comprehensive audit of ISO requirements by August 31, 2010; ensure compliance to the extent possible in all division responsibility areas by December 31, 2010. (Fire Chief BP3)
7. Review all Category 2A, 2B, 2C and Category 9D Performance Indicators that state current practice is within scope. Confirm continued compliance or fully document new/modified practice in writing to the Accreditation Manager by 06/30/11 for inclusion in the CFAI Annual Compliance Report (August).

STAFFING SUMMARY

Assistant Chief, Support Services¹
Technology Systems Manager
Geographical Information Analyst
Information System Technician
Information System Technician (Part-time)
Radio Technician (Part-time)

¹ Assistant Chief, Support Services budgeted under Facilities (20-45).

TECHNOLOGY

FY 2010-2011

DESCRIPTION	GL CODE	AMENDED BUDGET FY 09-10	PROJECTED ACTUALS FY 09-10	PROPOSED BUDGET FY 10-11
Permanent Salaries	5110	323,250	325,000	333,089
Temporary Salaries	5115	87,360	57,000	74,755
Permanent Overtime	5120			5,000
FICA Contributions	5140	11,370	9,400	8,218
Retirement Contributions	5150	106,414	98,000	104,889
Employee Group Insurance	5160	70,728	60,000	58,101
TOTAL SALARIES AND BENEFITS		\$599,122	\$549,400	\$584,052
Telecommunications	5206	233,800	220,000	231,600
Small Tools/Equip/Furn	5210	7,500	8,000	7,500
Computer Supplies	5218	59,000	56,000	26,000
Radio Equipment & Supplies	5219	50,000	50,000	45,000
Non-Safety Clothing	5226	700	500	1,500
Maintenance/Repairs Radio	5238	338,470	330,000	379,950
Rents/Leases Equip & Prop	5246	40,000	40,000	35,000
Prof & Specialized Services	5250	64,750	50,000	41,000
Communication Services	5258	4,200	4,000	4,200
Specialized Printing	5272	5,000	1,000	
Dues & Memberships	5274	500	500	500
TOTAL SERVICES AND SUPPLIES		\$803,920	\$760,000	\$772,250
TOTAL EXPENDITURES		\$1,403,042	\$1,309,400	\$1,356,302

COMMUNICATIONS CENTER

PURPOSE

The Communications Center is responsible for ensuring that citizens in need of emergency and non-emergency services are matched quickly and effectively with the most appropriate resources. The Communications Center monitors incident radio traffic and maintains location and status information of District resources.

STANDARD LEVEL OF PERFORMANCE

1. Provide professional emergency and non-emergency dispatch services on a 24-hour basis.
2. Serve as a 24-hour communications resource for the general public.
3. Continually review the current standards of care and practice in EMD, Fire, and other areas of Public Safety Telecommunications.
4. Maintain an Accredited Center of Excellence (ACE) Emergency Medical Dispatch Program.
5. Ensure that all communications center personnel are trained to appropriate industry standards.

GOALS AND OBJECTIVES FOR FY 2010-2011

1. Provide proper training and implementation for the Computer-aided dispatch software upgrade. (BP5, BP7)
2. Develop training and protocols for the fire station alerting system (ZETRON) specific to the Communications Center. (BP5, BP7, BP10)
3. Achieve re-accreditation from the National Academy of Emergency Dispatch. (BP1)
4. Conduct an analysis of the Communications Center design, equipment and workflow, in comparison to industry best practices. (9B.3)
5. Develop printing capability for the ReddiNet computer system. (9B.2)

6. Implement a dispatcher work/sleep schedule that provides for a minimum of two staffed consoles on a 24-hour basis. (9B.6)
7. Conduct a complete and comprehensive audit of ISO requirements by August 31, 2010; ensure compliance to the extent possible in all division responsibility areas by December 31, 2010. (Fire Chief BP3)
8. Develop a plan that ensures 90% of all emergency calls for service are answered and processed by a dispatcher within one minute. (BP3)
9. Assess and report on the potential of providing full coverage UPS to the Communications Center. (9B.4)
10. Analyze and report on Communication Center's standard operating procedures (SOPs) in comparison to industry best practices. (9B.5)
11. Implement a process to ensure documentation of all Communication Center maintenance activity. (9B.7)
12. Review all Category 9B Performance Indicators that state current practice is within scope. Confirm continued compliance or fully document new/modified practice in writing to the Accreditation Manager by 06/30/11 for inclusion in the CFAI Annual Compliance Report (August).

STAFFING SUMMARY

Assistant Chief, Support Services¹

Communications Center Manager

Supervising Dispatcher (3)

Dispatcher (6)

¹ Assistant Chief, Support Services budgeted under Facilities (20-45).

COMMUNICATIONS CENTER

FY 2010-2011

DESCRIPTION	GL CODE	AMENDED BUDGET FY 09-10	PROJECTED ACTUALS FY 09-10	PROPOSED BUDGET FY 10-11
Permanent Salaries	5110	1,120,715	980,000	1,054,419
Temporary Salaries	5115		30,000	40,000
Permanent Overtime	5120	167,500	305,600	167,500
FICA Contributions	5140	16,250	20,000	15,289
Retirement Contributions	5150	368,939	281,000	332,037
Employee Group Insurance	5160	193,116	148,800	203,298
TOTAL SALARIES AND BENEFITS		\$1,866,520	\$1,765,400	\$1,812,543
Office Supplies	5202	5,000	5,000	5,000
Small Tools/Equip/Furn	5210			5,000
Safety Clothing & Supplies	5224	7,500	6,000	5,000
Non-Safety Clothing	5226	2,500	2,500	3,000
Maintenance/Repairs Radio	5238	6,800	3,000	2,650
Prof & Specialized Services	5250	15,000	18,000	25,000
Dues & Memberships	5274			1,000
Books & Periodicals	5280	5,000	4,000	5,000
TOTAL SERVICES AND SUPPLIES		\$41,800	\$38,500	\$51,650
TOTAL EXPENDITURES		\$1,908,320	\$1,803,900	\$1,864,193

FACILITIES

PURPOSE

The Facilities Division is responsible for the design, construction, management and maintenance of all District facilities. The Facilities Division also researches and implements new technology to improve operational efficiency and conducts site inspections, facility audits, work order progress reports, and other related reports.

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 2010-2011

1. Act as project manager for the development of Fire Station 32.
2. Manage the acquisition of land and the design and entitlement process for the Training Center Facility and Maintenance Bays. (BP2, BP3)
3. Manage the acquisition of real property for a new San Ramon fire station site consistent with the Capital Improvement Program (CIP). (BP1)
4. Conduct a complete and comprehensive audit of ISO requirements by August 31, 2010; ensure compliance to the extent possible in all division responsibility areas by December 31, 2010. (Fire Chief BP3)
5. Conduct a space allocation assessment for the Administration Building. (6A.1)
6. Develop a formal facilities maintenance plan including communication processes. (6A.2)
7. Review all Category 6A and 6F Performance Indicators that state current practice is within scope. Confirm continued compliance or fully document

new/modified practice in writing to the Accreditation Manager by 06/30/11 for inclusion in the CFAI Annual Compliance Report (August).

STAFFING SUMMARY

Assistant Chief, Support Services¹

Senior Office Assistant²

¹ Assistant Chief, Support Services also responsible for Technology, Communications Center and Fleet oversight.

² Senior Office Assistant also supports Fleet.

FACILITIES

FY 2010-2011

DESCRIPTION	GL CODE	AMENDED BUDGET FY 09-10	PROJECTED ACTUALS FY 09-10	PROPOSED BUDGET FY 10-11
Permanent Salaries	5110	342,696	286,483	298,421
Temporary Salaries	5115	28,800	28,800	31,200
FICA Contributions	5140	7,172	6,372	6,714
Retirement Contributions	5150	178,517	145,167	155,629
Employee Group Insurance	5160	79,113	60,000	69,605
TOTAL SALARIES AND BENEFITS		\$636,298	\$526,822	\$561,569
Utilities	5208	252,000	300,000	252,000
Small Tools & Equipment	5210	27,000	27,000	7,500
Miscellaneous Supplies	5212	10,000	10,000	2,500
Household Supplies	5228	40,000	30,000	37,750
Central Garage Gas & Oil	5232	23,700	20,000	20,750
Maintenance/Repairs Equip	5236	71,000	50,000	79,000
Maintenance/Repairs Bldgs	5240	173,900	290,000	155,750
Maintenance/Repairs Grnds	5242	53,500	53,500	44,500
Rents/Leases Equip & Prop	5246	5,000	1,000	1,000
Prof & Specialized Services	5250	20,000	4,000	7,500
TOTAL SERVICES AND SUPPLIES		\$676,100	\$785,500	\$608,250
TOTAL EXPENDITURES		\$1,312,398	\$1,312,322	\$1,169,819

EMERGENCY OPERATIONS

PURPOSE

Emergency Operations is responsible for providing a coordinated and organized response to emergencies and other requests for service within the District.

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 coordination with the Special Operations Battalion Chief, provide direction and assist in setting goals for the USAR and the Hazmat Teams.
5. Coordinate with Support Services 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.
10. Manage and coordinate the annual CFAI self-assessment compliance process.

GOALS AND OBJECTIVES FOR FY 2010-2011

1. In conjunction with the Fire Chief, formulate the policies and practices required to achieve the personnel development goals of the Strategic Plan. (8A.5)
2. Color code 50% of hydrant bonnets to reflect their GPM flow capability using the NFPA recommended standard. (9A.7)
3. Complete replacement of all hydrants within the District that are configured with only two 2-1/2 inch outlets. (9A.6)
4. In conjunction with Technology and Communications Center, upgrade dispatch capabilities to provide for simultaneous fire station alerting. (Technology BP6)
5. Analyze and formulate a plan for improvement in the areas of Communications Center call processing times and company turnout time. (5A.1, 5E.1, 5F.1, 5G.1)
6. Develop and implement a comprehensive personal safety equipment management system that includes NFPA and CAL OSHA compliance, master inventories, and records management. (6E.2, 6E.3, 6E.4)
7. Work collaboratively with the labor group and Wellness Fitness Committee to evaluate the third edition of the IAFF/IAFC Wellness Fitness Initiative and the Wellness Fitness component of the eighth edition FESSAM. Implement agreed upon changes in keeping with industry best practices. (7F.5, 7F.6)
8. Review and update Auto/Mutual aid agreements; establish timelines for annual review process. (10A.1)
9. Review, update and develop polices for use when operating with external agencies on emergencies. (10A.2)
10. Review all Category 5A, 5H, Category 6E and Category 9A Performance Indicators that state current practice is within scope. Confirm continued compliance or fully document new/modified practice in writing to the Accreditation Manager by 06/30/11 for inclusion in the CFAI Annual Compliance Report (August).

STAFFING SUMMARY

Assistant Chief, Operations¹

Battalion Chief, Suppression² (3)

Battalion Chief, Special Operations

Captain (39); Engineer (39); Firefighter/Paramedic (53)

Senior Office Assistant

¹ Assistant Chief, Operations also responsible for Training and Special Operations oversight.

² Battalion Chief, Special Operations responsible for Emergency Medical, Rescue, Hazardous Materials and Volunteer Fire oversight.

EMERGENCY OPERATIONS

FY 2010-2011

DESCRIPTION	GL CODE	AMENDED BUDGET FY 09-10	PROJECTED ACTUALS FY 09-10	PROPOSED BUDGET FY 10-11
Permanent Salaries	5110	17,096,737	17,096,737	16,925,781
Permanent Overtime	5120	3,788,266	4,100,000	3,712,500
FICA Contributions	5140	231,183	288,581	230,569
Retirement Contributions	5150	10,540,138	9,800,000	9,890,753
Employee Group Insurance	5160	3,254,857	3,000,000	3,430,502
TOTAL SALARIES AND BENEFITS		\$34,911,181	\$34,285,318	\$34,190,105
Office Supplies	5202	9,500	9,500	9,400
Small Tools & Equipment	5210	25,000	25,000	23,000
Miscellaneous Supplies	5212	10,000	10,000	10,000
Firefighting Supplies	5214	95,000	130,000	105,000
Food Supplies	5222	11,000	11,000	11,000
Safety Clothing & Supplies	5224	110,000	110,000	110,000
Non-Safety Clothing	5226	55,000	10,000	48,000
Maintenance/Repairs Equip	5236	1,000	1,000	1,000
Rents/Leases Equip & Prop	5246	5,000		2,000
Prof & Specialized Services	5250	190,000	80,000	170,000
Publication of Legal Notices	5270	500		
Specialized Printing	5272	46,000	10,000	40,000
Dues & Memberships	5274	1,300	500	1,300
Books & Periodicals	5280	5,000	5,000	5,000
TOTAL SERVICES AND SUPPLIES		\$564,300	\$402,000	\$535,700
TOTAL EXPENDITURES		\$35,475,481	\$34,687,318	\$34,725,805

FLEET

PURPOSE

The Fleet Division manages District apparatus and vehicles encompassing all operations from acquisition to disposal. Maintenance activities strive to ensure a high state of readiness, reduce overall operating costs, and ensure compliance with all applicable laws and regulations.

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. Coordinate with Emergency Operations and Apparatus Committee in determining future equipment and vehicle needs.
7. Place new apparatus in service.
8. Manage the disposition of surplus apparatus and equipment.

GOALS AND OBJECTIVES FOR FY 2010-2011

1. Develop a specification for the vehicle maintenance component of the Records Management System. (6C.3)
2. Act as the project manager for the acquisition and commissioning of new fire apparatus. (9A.2)
3. Research and consider alternative fuel vehicles for staff cars due for replacement. (BP2)

4. Conduct a complete and comprehensive audit of ISO requirements by August 31, 2010; ensure compliance to the extent possible in all division responsibility areas by December 31, 2010. (Fire Chief BP3)
5. Assess the appropriateness of the current organizational hierarchy in relationship to the direct supervision of the mechanics. (6C.6)
6. Develop a replacement schedule for firefighting tools and equipment. (6B.3)
7. Review and update all apparatus maintenance policies to ensure they reflect current recommended practices. (6C.3)
8. Review all Category 6B, 6C and 6D Performance Indicators that state current practice is within scope. Confirm continued compliance or fully document new/modified practice in writing to the Accreditation Manager by 06/30/11 for inclusion in the CFAI Annual Compliance Report (August).

STAFFING SUMMARY

Assistant Chief, Support Services¹

Mechanic (2)

Senior Office Assistant²

¹ Assistant Chief, Support Services budgeted under Facilities (20-45).

² Senior Office Assistant budgeted under Facilities (20-45).

FLEET

FY 2010-2011

DESCRIPTION	GL CODE	AMENDED BUDGET FY 09-10	PROJECTED ACTUALS FY 09-10	PROPOSED BUDGET FY 10-11
Permanent Salaries	5110	165,239	165,000	169,213
Temporary Salaries	5115		3,000	
Permanent Overtime	5120	1,000		
FICA Contributions	5140	2,396	2,765	2,454
Retirement Contributions	5150	54,397	50,000	53,285
Employee Group Insurance	5160	23,811	21,000	27,069
TOTAL SALARIES AND BENEFITS		\$246,843	\$241,765	\$252,021
Office Supplies	5202	300	300	300
Small Tools & Equipment	5210	20,000	14,000	25,000
Miscellaneous Supplies	5212	50,000	70,000	50,000
Non-Safety Clothing	5226	1,000	1,000	900
Central Garage Repairs	5230	120,000	100,000	100,000
Central Garage Maintenance	5231	36,500	20,000	38,250
Central Garage Gas & Oil	5232	150,000	140,000	150,000
Central Garage Tires	5234	22,000	35,000	24,000
Central Garage Inspections	5235	10,000	10,000	12,000
Maintenance/Repairs Equip	5236	5,000	5,000	3,000
Dues & Memberships	5274	1,000	500	500
Books & Periodicals	5280	1,540	500	600
TOTAL SERVICES AND SUPPLIES		\$417,340	\$396,300	\$404,550
TOTAL EXPENDITURES		\$664,183	\$638,065	\$656,571

TRAINING

PURPOSE

The Training Division is responsible for developing and implementing an effective district-wide training program that teaches and supports the safe and appropriate actions of District personnel. The Training Division ensures that systems and practices are in place and exercised to provide for documentation of all training activities.

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.
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 Education Assistance Program.
8. Manage all aspects of the CPR Program for District personnel and the public.
9. Develop, maintain and monitor the use of the Training Library and support material.
10. Maintain individual training records for all District personnel; ensure completeness and accuracy of all records; preserve original rosters and other audit documentation.

11. Develop and reinforce cooperation with regional, State and Federal fire training communities (CCCTOA, NCTOA, etc).
12. Administer the Contra Costa County CICCS peer review process.
13. Administer the Joint Apprenticeship Committee Program (JAC).
14. Coordinate with Emergency Operations to develop and revise the Standard Operating Procedures, Training/Safety Bulletins, and Performance Standards.
15. Deliver and coordinate District hosted and/or outside training classes for all District personnel, as appropriate.
16. Prepare and deliver Recruit Training Academies and Reserve/Volunteer Training Academies, as needed.
17. 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 2010-2011

1. Develop an open forum meeting in which all levels of the District will be encouraged to provide their ideas regarding training needs. Publish the results of the open forum and the annual Training Summit to all members of the organization. **(8A.1)**
2. Develop and publish a multi-year training schedule and develop a long-range training needs assessment process. **(8B.2)**
3. Fully implement the training records module for the Information-led Management (ILM) initiative; establish industry best practice procedures to capture and maintain individual training records for all District personnel; ensure completeness and accuracy of all records; and preserve original rosters and other audit documentation. **(8B.5, 8B.6)**
4. Deliver a one-week in-house Engineer Academy.
5. In conjunction with Facilities, propose upgrades to the District Training Site to improve safety, comfort and effectiveness of learning environment. **(8C.1)**

6. Conduct a complete and comprehensive audit of ISO requirements by August 31, 2010; ensure compliance to the extent possible in all division responsibility areas by December 31, 2010. (Fire Chief BP3)
7. Develop a process to notify individual personnel of the training they are required to complete for each fiscal quarter, based upon their position. (8B.1)
8. Identify individual training requirements for all District personnel, based upon job classification. (8A.3)
9. Place all District E-Library content on the intranet. (8C.3)
10. Formalize the process for the selection of training and educational resource materials. (8D.1)
11. Produce a current training materials list including an evaluative narrative. **(8D.2)**
12. Review all Category 8 Performance Indicators that state current practice is within scope. Confirm continued compliance or fully document new/modified practice in writing to the Accreditation Manager by 06/30/11 for inclusion in the CFAI Annual Compliance Report (August).

STAFFING SUMMARY

Assistant Chief, Operations¹

Division Chief, Training

Training Captain (3)

Senior Office Assistant

¹ Assistant Chief, Operations budgeted under Emergency Operations (30-55).

TRAINING

FY 2010-2011

DESCRIPTION	GL CODE	AMENDED BUDGET FY 09-10	PROJECTED ACTUALS FY 09-10	PROPOSED BUDGET FY 10-11
Permanent Salaries	5110	635,581	650,000	492,430
Permanent Overtime	5120	80,000	120,000	80,000
FICA Contributions	5140	9,216	12,000	7,140
Retirement Contributions	5150	371,390	354,000	269,060
Employee Group Insurance	5160	105,128	110,000	121,511
TOTAL SALARIES AND BENEFITS		\$1,201,315	\$1,246,000	\$970,141
Office Supplies	5202	1,350	1,000	925
Small Tools & Equipment	5210	5,200	5,200	14,500
Miscellaneous Supplies	5212	21,370	15,000	18,973
Food Supplies	5222	5,000	4,000	2,500
Safety Clothing & Supplies	5224	6,000	1,000	8,000
Non-Safety Clothing	5226	1,000	1,000	900
Rents/Leases Equip & Prop	5246	19,000	19,000	17,100
Prof & Specialized Services	5250	61,540	30,000	51,026
Specialized Printing	5272	1,500	500	100
Dues & Memberships	5274	1,790	1,790	1,739
Educ Assistance Program	5277	26,800	26,800	24,120
Books & Periodicals	5280	5,800	1,000	7,374
Recognition Supplies	5282	5,500		
TOTAL SERVICES AND SUPPLIES		\$161,850	\$106,290	\$147,257
TOTAL EXPENDITURES		\$1,363,165	\$1,352,290	\$1,117,398

EMERGENCY MEDICAL

PURPOSE

The Emergency Medical Division is responsible for providing leadership and operational support for the District EMS program by providing appropriate systems, processes and performance measures. The Emergency Medical Division also provides for the ongoing professional development and continuing education of District paramedics and EMTs.

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.

GOALS AND OBJECTIVES FOR FY 2010-2011

1. Support third-party analysis of District compliance with Commission on Accreditation of Ambulance Services (CAAS) Standards. (BP1)

2. Implement field oversight program for EMS personnel as directed by the Assistant Chief of Operations. (BP3)
3. Develop and implement policies and procedures that support full functionality of the Zoll E-PCR EMS reporting software to include best practices in areas such as mandatory fields, closing calls, QI information, billing information, patient signatures, etc.
4. Create necessary policies and procedures for the implementation of EMT 2010 regulations.
5. Conduct a review of all EMS policies; update as necessary. (6D.4)
6. Review all Category 5G Performance Indicators that state current practice is within scope. Confirm continued compliance or fully document new/modified practice in writing to the Accreditation Manager by 06/30/11 for inclusion in the CFAI Annual Compliance Report (August).

STAFFING SUMMARY

Assistant Chief, Operations¹

Battalion Chief, Special Operations²

EMS Coordinator

EMS Specialist

¹ Assistant Chief, Operations budgeted under Emergency Operations (30-55).

² Battalion Chief, Special Operations budgeted under Emergency Operations (30-55).

EMERGENCY MEDICAL

FY 2010-2011

DESCRIPTION	GL CODE	AMENDED BUDGET FY 09-10	PROJECTED ACTUALS FY 09-10	PROPOSED BUDGET FY 10-11
Permanent Salaries	5110	312,320	312,320	245,639
Permanent Overtime	5120		4,000	
FICA Contributions	5140	4,529	4,529	3,562
Retirement Contributions	5150	172,063	167,858	143,822
Employee Group Insurance	5160	41,428	40,000	36,216
TOTAL SALARIES AND BENEFITS		\$530,340	\$528,707	\$429,239
Office Supplies	5202	800	800	700
Small Tools & Equipment	5210	38,850	38,850	30,000
Medical Supplies	5213	130,000	130,000	121,000
Pharmaceutical Supplies	5216	45,000	45,000	40,500
Food Supplies	5222	46	46	360
Non-Safety Clothing	5226	800	800	900
Maintenance/Repairs Equip	5236	25,000	25,000	23,500
Prof & Specialized Services	5250	15,000	15,000	15,000
Specialized Printing	5272	2,680	2,680	2,600
Dues & Memberships	5274	500	250	350
Books & Periodicals	5280	1,000	1,000	1,105
TOTAL SERVICES AND SUPPLIES		\$259,676	\$259,426	\$236,015
TOTAL EXPENDITURES		\$790,016	\$788,133	\$665,254

RESCUE

PURPOSE

The Rescue Division supports the District's specialized Rescue Team which responds when a situation is particularly difficult or dangerous. The Rescue Team is trained and equipped to operate on any terrain (confined space, trench, cliffside, etc.) when a conventional rescue cannot be safely performed.

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.
8. Facilitate the ongoing replacement of rescue rope that has reached its end of service lifespan.
9. Provide ongoing SORD quarterly training to 90% of Rescue Division members.

GOALS AND OBJECTIVES FOR FY 2010-2011

1. Assure 100% of Rescue Division members meet the District's minimum standard requirement for Rescue Operations.
2. Provide Trench Operations Awareness training module to 90% of Suppression personnel.
3. Conduct a review of and develop a report addressing minimum training requirements for Rescue Team members. (BP2)
4. Develop a report addressing off road rescue emergency access capability. (BP5)

5. Evaluate and report on minimum rescue team staffing at Station 34 for station bidding purposes and daily minimum staffing levels throughout the District. (BP3)
6. Amend the Rescue Team leader designation to include job description, responsibilities, expectations, and appointment process. (BP1)
7. Review all Category 5E Performance Indicators that state current practice is within scope. Confirm continued compliance or fully document new/modified practice in writing to the Accreditation Manager by 06/30/11 for inclusion in the CFAI Annual Compliance Report (August).

STAFFING SUMMARY

Assistant Chief, Operations¹

Battalion Chief, Special Operations²

Team Members (40)

¹ Assistant Chief, Operations budgeted under Emergency Operations (30-55).

² Battalion Chief, Special Operations budgeted under Emergency Operations (30-55).

RESCUE

FY 2010-2011

DESCRIPTION	GL CODE	AMENDED BUDGET FY 09-10	PROJECTED ACTUALS FY 09-10	PROPOSED BUDGET FY 10-11
Small Tools & Equipment	5210	7,500	5,000	5,800
Misc Supplies	5212	2,200	500	2,000
Safety Clothing & Supplies	5224	900	500	1,000
Non-Safety Clothing	5226	1,000	1,000	900
Rents/Leases Equip & Prop	5246	3,000	3,000	2,500
Prof & Specialized Services	5250	400	400	400
Books & Periodicals	5280	2,240	500	1,900
TOTAL SERVICES AND SUPPLIES		\$17,240	\$10,900	\$14,500
TOTAL EXPENDITURES		\$17,240	\$10,900	\$14,500

HAZARDOUS MATERIALS

PURPOSE

The Hazardous Material Division supports the District's specialized Hazmat Team which intervenes in chemical, biological, and radiological accidents. The Hazmat Team is trained and equipped to deal with accidents and spills involving materials that are radioactive, flammable, explosive, corrosive, oxidizing, asphyxiating, bio-hazardous, toxic, pathogenic, or allergenic.

STANDARD LEVEL OF PERFORMANCE

1. Respond to hazardous materials emergencies within the District and region.
2. Plan and deliver training to Hazmat Team members and others as assigned.
3. Monitor team and team member certifications.
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. Perform required Hazmat equipment inspections.

GOALS AND OBJECTIVES FOR FY 2010-2011

1. Plan and conduct a joint training exercise with the Richmond Fire Department Hazmat Team and the Contra Costa County Health Services Hazmat Team.
2. Analyze and report on a WMD certification track for Hazmat Team members. (BP2)
3. Analyze and report on minimum training requirements for Hazmat Team members. (BP2)
4. Analyze and report on the transport capability of Hazmat personnel and larger equipment. (BP5)

5. Amend the Hazmat Team Leader designation to include Job Description, Expectations and Responsibilities, and the appointment process. (BP1)
6. Review all Category 5F Performance Indicators that state current practice is within scope. Confirm continued compliance or fully document new/modified practice in writing to the Accreditation Manager by 06/30/11 for inclusion in the CFAI Annual Compliance Report (August).

STAFFING SUMMARY

Assistant Chief, Operations¹

Battalion Chief, Special Operations²

Team Members (26)

¹ Assistant Chief, Operations budgeted under Emergency Operations (30-55).

² Battalion Chief, Special Operations budgeted under Emergency Operations (30-55).

HAZARDOUS MATERIALS

FY 2010-2011

DESCRIPTION	GL CODE	AMENDED BUDGET FY 09-10	PROJECTED ACTUALS FY 09-10	PROPOSED BUDGET FY 10-11
Small Tools & Equipment	5210	8,000	4,000	7,000
Misc Supplies	5212	9,500	8,000	9,750
Safety Clothing & Supplies	5224	5,500	1,000	5,000
Maintenance/Repairs Equip	5236	8,200	1,000	7,700
Maintenance/Repairs Radio	5238	2,000	1,000	2,000
Rents/Leases Equip & Prop	5246	2,000	1,000	2,000
Specialized Printing	5272	500		500
Dues & Memberships	5274	500	500	500
Books & Periodicals	5280	2,500	500	3,100
TOTAL SERVICES AND SUPPLIES		\$38,700	\$17,000	\$37,550
TOTAL EXPENDITURES		\$38,700	\$17,000	\$37,550

VOLUNTEER FIRE

PURPOSE

Under the general direction of Emergency Operations, provides volunteer first responder services to the southern portion of Morgan Territory. Morgan Territory is on the east side of Mount Diablo in Contra Costa County.

STANDARD LEVEL OF PERFORMANCE

1. 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) and 9017 Double Tree Lane (Station 40).
2. Assist the District with an additional fire company when available and requested for significant incidents.

GOALS AND OBJECTIVES FOR FY 2010-2011

1. Evaluate supportive role of District Aides at Fire Station 37. (BP2)
2. Evaluate Station 37 and 40 apparatus needs. (BP1)
3. In conjunction with Fire Prevention, conduct a hazard and risk assessment of residential properties within Fire Station 37's zone. Develop a recommendation for an improvement plan that includes mitigation solutions. (BP3)

STAFFING SUMMARY

Assistant Chief, Operations¹

Battalion Chief, Special Operations²

Station 37 Coordinator

FS37 Volunteers (18)

¹ Assistant Chief, Operations budgeted under Emergency Operations (30-55).

² Battalion Chief, Special Operations budgeted under Emergency Operations (30-55).

VOLUNTEER FIRE

FY 2010-2011

DESCRIPTION	GL CODE	AMENDED BUDGET FY 09-10	PROJECTED ACTUALS FY 09-10	PROPOSED BUDGET FY 10-11
Temporary Salaries	5115	17,820	31,910	17,820
FICA Contributions	5140	1,363	2,443	1,363
Retirement Contributions	5150	15,000	5,500	10,000
Employee Group Insurance	5160	8,000	5,120	6,000
TOTAL SALARIES AND BENEFITS		\$42,183	\$44,973	\$35,183
Safety Clothing & Supplies	5224	3,000	3,000	3,000
Non-Safety Clothing	5226	3,000	2,000	3,000
Books & Periodicals	5280	600	600	600
TOTAL SERVICES AND SUPPLIES		\$6,600	\$5,600	\$6,600
TOTAL EXPENDITURES		\$48,783	\$50,573	\$41,783

**CAPITAL PROJECTS FUND 300
STATEMENT OF REVENUES AND EXPENDITURES**

FY 2010-2011

Revenues

ACCOUNT CODE	DESCRIPTION	2009-10 AMENDED BUDGET	2009-10 PROJECTED ACTUALS	2010-11 PROPOSED BUDGET
4410	Investment Earnings	27,200	0	0
TOTAL REVENUES		\$27,200	\$0	\$0

Expenditures

ACCOUNT CODE	DESCRIPTION	2009-10 AMENDED BUDGET	2009-10 PROJECTED ACTUALS	2010-11 PROPOSED BUDGET
6110	Land/Design/Construct	3,075,000	2,550,000	1,750,000
6120	Various Improvements	516,300	516,300	50,000
TOTAL EXPENDITURES		\$3,591,300	\$3,066,300	\$1,800,000

CAPITAL PROJECTS FUND

ACCOUNT CODE	DESCRIPTION	BUDGET
6110	Initial Training Site Improvements	200,000
6120	Facilities Contingency	50,000
TOTAL CAPITAL PROJECTS FUND ACQUISITION		\$250,000
6110	Station 36 Annex Completion	500,000
6110	Station 32 - Construction Documents, Demolition & Grading, Utilities Construction	1,050,000
TOTAL CERTIFICATES OF PARTICIPATION ACQUISITION		\$1,550,000
TOTAL CAPITAL PROJECTS FUND		\$1,800,000

**APPARATUS/EQUIPMENT REPLACEMENT FUND 600
STATEMENT OF REVENUES AND EXPENDITURES**

FY 2010-2011

Revenues

ACCOUNT CODE	DESCRIPTION	2009-10 AMENDED BUDGET	2009-10 PROJECTED ACTUALS	2010-11 PROPOSED BUDGET
4220	Measure "H"	91,087	0	0
TOTAL REVENUES		\$91,087	\$0	\$0

Expenditures

ACCOUNT CODE	DESCRIPTION	2009-10 AMENDED BUDGET	2009-10 PROJECTED ACTUALS	2010-11 PROPOSED BUDGET
6210	Office Equipment	18,100	18,100	0
6220	Medical & Lab Equip	8,000	8,000	0
6230	Radio & Electronic Equip	417,000	417,000	561,500
6240	Operating/Misc Equip	273,000	273,000	25,000
6250	Autos & Trucks	3,828,500	1,600,000	1,915,000
TOTAL EXPENDITURES		\$4,544,600	\$2,316,100	\$2,501,500

APPARATUS/EQUIPMENT REPLACEMENT FUND

ACCOUNT CODE	DESCRIPTION	BUDGET
6230	CAD Upgrade - CAD and Database Servers	40,000
6230	CAD Upgrade - CAD and Mobile Configuration Workshop	22,500
6230	CAD Upgrade - Fire Station Alerting Interface	27,500
6230	CAD Upgrade - Records Management Interface	35,000
6230	CAD Upgrade - Software	150,000
6230	Domain Controller Replacements	25,000
6230	Fire Station Alerting Upgrade	235,000
6230	Phone System Upgrade	14,000
6230	Radio PC Replacements	12,500
TOTAL COMPUTER/RADIO/ELECTRONIC EQUIPMENT		\$561,500
6240	ZIMEK decontamination system	25,000
TOTAL OPERATING/MISC. EQUIPMENT		\$25,000
6250	Type 1 (quantity 3) and Type 3 (quantity 4) Engines Ordered 2009-10	1,915,000
TOTAL AUTOS AND TRUCKS (DEBT PURCHASE)		\$1,915,000
TOTAL APPARATUS/EQUIPMENT REPLACEMENT FUND		\$2,501,500

DEBT SERVICE FUND 200
STATEMENT OF REVENUES AND EXPENDITURES

FY 2010-2011

Revenues

ACCOUNT CODE	DESCRIPTION	2009-10 AMENDED BUDGET	2009-10 PROJECTED ACTUALS	2010-11 PROPOSED BUDGET
4410	Investment Earnings	1,000	3,200	1,000
	TOTAL REVENUES	\$1,000	\$3,200	\$1,000

Expenditures

ACCOUNT CODE	DESCRIPTION	2009-10 AMENDED BUDGET	2009-10 PROJECTED ACTUALS	2010-11 PROPOSED BUDGET
5310	Vehicle Lease #2	329,498	329,498	329,498
5310	Vehicle Lease #3	756,032	756,032	756,033
5310	Debt Service 2003 COP	733,550	733,550	729,894
5310	Debt Service 2006 COP	597,429	597,429	595,991
5310	Debt Service 2010 COP	0	0	500,000
	TOTAL EXPENDITURES	\$2,416,509	\$2,416,509	\$2,911,416

**DEBT SERVICE SUMMARY & PAYMENT SCHEDULE
LEASE AGREEMENT - SCHEDULE #2**

FY 2010-2011

**PURPOSE: Purchase four Type 1 Engines, four Type 3 Engines
and four Ambulances**

CURRENT YEAR SUMMARY				
Principal Outstanding as of July 1, 2010				\$626,576
Reduction in Principal Balance				308,006
Interest Due				21,492
Total Payment Due				329,498
Principal Outstanding as of June 30, 2011				\$318,570
FISCAL YEAR	INTEREST RATE	PRINCIPAL	INTEREST	TOTAL PAYMENT
2005-2006	3.43%	\$260,211	\$69,286	\$329,497
2006-2007	3.43%	269,137	60,361	329,498
2007-2008	3.43%	278,368	51,129	329,497
2008-2009	3.43%	287,916	41,581	329,497
2009-2010	3.43%	297,792	31,706	329,498
2010-2011	3.43%	308,006	21,492	329,498
2011-2012	3.43%	318,570	10,927	329,497
TOTALS		\$2,020,000	\$286,482	\$2,306,482

**DEBT SERVICE SUMMARY & PAYMENT SCHEDULE
LEASE AGREEMENT - SCHEDULE #3**

FY 2010-2011

**PURPOSE: Purchase four Type 1 Engines, four Type 3 Engines
and three Tillered Quints**

CURRENT YEAR SUMMARY				
Principal Outstanding as of July 1, 2010				\$1,427,790
Reduction in Principal Balance				700,206
Interest Due				55,827
Total Payment Due				756,033
Principal Outstanding as of June 30, 2011				\$727,584
FISCAL YEAR	INTEREST RATE	PRINCIPAL	INTEREST	TOTAL PAYMENT
2005-2006	3.91%	\$625,135	\$130,898	\$756,033
2006-2007	3.91%	600,615	155,418	756,033
2007-2008	3.91%	624,100	131,933	756,033
2008-2009	3.91%	648,502	107,531	756,033
2009-2010	3.91%	673,858	82,174	756,032
2010-2011	3.91%	700,206	55,827	756,033
2011-2012	3.91%	727,584	28,449	756,033
TOTALS		\$4,600,000	\$692,230	\$5,292,230

**DEBT SERVICE SUMMARY & PAYMENT SCHEDULE
2003 REFUNDING ISSUE - \$9,015,000**

FY 2010-2011

PURPOSE: Refund debt issued in 1989 to purchase Station 38 and Administration Building and to perform code updates and remodels of Stations 31 and 33

CURRENT YEAR SUMMARY				
Principal Outstanding as of July 1, 2010				\$6,090,000
Reduction in Principal Balance				525,000
Interest Due				204,894
Total Payment Due				729,894
Principal Outstanding as of June 30, 2011				\$5,565,000
FISCAL YEAR	INTEREST RATE	PRINCIPAL	INTEREST	TOTAL PAYMENT
2003-2004	2.00%	\$0	\$176,239	\$176,239
2004-2005	2.00%	465,000	270,008	735,008
2005-2006	2.00%	475,000	260,608	735,608
2006-2007	2.10%	480,000	250,818	730,818
2007-2008	2.10%	490,000	240,633	730,633
2008-2009	2.10%	500,000	230,238	730,238
2009-2010	2.50%	515,000	218,550	733,550
2010-2011	2.75%	525,000	204,894	729,894
2011-2012	3.00%	540,000	189,576	729,576
2012-2013	3.10%	555,000	172,873	727,873
2013-2014	3.25%	575,000	154,926	729,926
2014-2015	3.40%	590,000	135,552	725,552
2015-2016	3.55%	615,000	114,606	729,606
2016-2017	3.70%	635,000	91,943	726,943
2017-2018	3.80%	660,000	67,656	727,656
2018-2019	3.90%	685,000	41,758	726,758
2019-2020	4.00%	710,000	14,200	724,200
TOTALS		\$9,015,000	\$2,835,078	\$11,850,078

**DEBT SERVICE SUMMARY & PAYMENT SCHEDULE
2006 CERTIFICATES OF PARTICIPATION - \$9,485,000**

FY 2010-2011

**PURPOSE: Design and construction of Station 36 and Station 31
Apparatus Storage Building, purchase Hemme land
and Station 32 land**

CURRENT YEAR SUMMARY				
Principal Outstanding as of July 1, 2010				\$8,975,000
Reduction in Principal Balance				180,000
Interest Due				415,991
Total Payment Due				595,991
Principal Outstanding as of June 30, 2011				\$8,795,000
FISCAL YEAR	INTEREST RATE	PRINCIPAL	INTEREST	TOTAL PAYMENT
2006-2007	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
2036-2037	5.00%	575,000	14,375	589,375
TOTALS		\$9,485,000	\$8,719,084	\$18,204,084

ABOUT US

The San Ramon Valley Fire Protection District provides all-risk fire, rescue and emergency medical services to 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, all located in Contra Costa County. The District's service area encompasses approximately 155 square miles and serves a population of 167,500.

The District maintains nine career fire stations and one volunteer-staffed station, an administrative office building and other supporting facilities all strategically located throughout the jurisdiction. The District staffs fifteen companies, including structure and wildland engines, ladder trucks, ALS ambulances, and specialized Hazardous Materials, Rescue, Communications and other support units. The District also operates its own nationally accredited (NAEMD) 911 communications center.

The District's Fire Prevention Division manages several significant community risk reduction initiatives including notable vegetation and hazard abatement programs, plan review and engineering services, and comprehensive code enforcement and fire investigation activities. The Division also produces and delivers numerous programs intended to promote and teach fire safety, CPR/AED skills and emergency preparedness.

Within the boundaries of the District are expansive wildland and recreation areas, large single-family homes and multi-family residential complexes, hotels, a regional hospital and a 585-acre business park. The District is also bisected by a major interstate highway (I-680).

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.

The major revenue sources of the District are property taxes (92%), ambulance service fees and interest income. Total income for the year ending June 30, 2009 was \$55,967,884. The District employs approximately 190 personnel. The *Comprehensive Annual Financial Report (CAFR)* provides complete financial statements for the District.

SAN RAMON VALLEY

FIRE PROTECTION DISTRICT

1500 BOLLINGER CANYON ROAD

SAN RAMON, CA 94583

WWW.FIREDEPARTMENT.ORG