

AGENDA
EL DORADO HILLS COUNTY WATER DISTRICT
(FIRE DEPARTMENT)
BOARD OF DIRECTORS
SEVEN HUNDRED THIRTY THIRD MEETING
Thursday, December 10, 2015
6:00 p.m.
(1050 Wilson Blvd., El Dorado Hills, CA)

- I. Call to Order and Pledge of Allegiance

- II. Consent Calendar (All matters on the Consent Calendar are to be approved by one motion unless a Board member requests separate action on a specific item.)
 - A. Approve Minutes of the 732nd meeting held November 19, 2015
 - B. Approve Financial Statements for November 2015

End Consent Calendar

- III. Oral Communications
 - A. EDH Professional Firefighters
 - B. EDH Firefighters Association
 - C. EDH Volunteer Firefighters
 - D. Latrobe Advisory Committee
 - E. Any person wishing to address the Board on any item that is not on the Agenda may do so at this time. No action may be taken on off-agenda items unless authorized by law. Comments shall be limited to three minutes per person and twenty minutes for all comments unless otherwise authorized by the Board.

- IV. Correspondence
 - A. Letter from Chief Roberts to the Board of Directors and response from Director Hus

- V. Attorney Items

- VI. Committee Reports
 - A. Administrative Committee (Directors Winn and Hidahl)
 1. Review and update construction progress of Station 84
 2. Review and award contract for Community Risk Assessment, Standards of Cover, and Facilities Master Plan
 - a. Discuss Nexus Study
 3. **Closed Session** pursuant to Government Code Section 54957.6, conference with labor negotiators; items under negotiation: Memorandum of Understanding with the El Dorado Hills Professional Firefighters pertaining to wages and benefits; District negotiators are Directors Hidahl and Winn

 - B. Fire Committee (Directors Hus and Winn)

 - C. Ad Hoc Committee Reports
 1. Regional Operations Committee (Directors Hartley and Hidahl)
 - a. Rescue Fire Protection District
 - b. Review and discuss Latrobe Base Revenue Transfer and Q1 Expense Report
 - c. **Closed Session** pursuant to Government Code Section 54957.6, conference with labor negotiators; items under negotiation: Amendment

to Memorandum of Understanding with the El Dorado Hills Professional Firefighters pertaining to Station 91 staffing; District negotiators are Directors Hidahl and Hartley.

- d. Review and approve side letter to MOU with El Dorado Hills Professional Firefighters regarding Latrobe (Station 91) staffing
 2. Solar Committee (Directors Hus and Hidahl)
 3. Communications Committee (Directors Durante and Winn)
 4. Volunteer Stakeholders Committee (Directors Hidahl and Durante)
 5. Training Facility Committee (Directors Hartley and Durante)
 - a. Review and discuss Training Center Strategic Business Plan
 6. CSD/Fire Collaboration Committee (Directors Hidahl and Durante)
- VII. Operations Report
- A. Operations Report (Receive and file)
 - B. Review and update regarding Joint Powers Authority
- VIII. Fiscal Items
- A. Receive and file 2014-15 Annual Audit
 - B. Review summary of pension funded status and changes in reserve accounts from 2014-15
 - C. Discuss Draft Retiree Health Liability Valuation Report
- IX. New Business
- X. Old Business
- XI. Oral Communications
- A. Directors
 - B. Staff
- XII. Adjournment

Note: Action may be taken on any item posted on this agenda.

This Board meeting is normally recorded.

EL DORADO HILLS COUNTY WATER DISTRICT

SEVEN HUNDRED THIRTY SECOND MEETING OF THE BOARD OF DIRECTORS

Thursday, November 19, 2015

6:00 p.m.

District Office, 1050 Wilson Boulevard, El Dorado Hills, CA 95762

I. CALL TO ORDER AND PLEDGE OF ALLEGIANCE

Vice President Hidahl called the meeting to order at 6:00 p.m. and retired Administrative Assistant Sandy Sanders led the Pledge of Allegiance. Directors in attendance: Durante, Hartley, Hidahl, and Hus. President Winn was absent. Staff in attendance: Chief Roberts and Director of Finance Braddock. Counsel Cook was also in attendance.

Vice President Hidahl requested that **Closed Session Item VII-A.3** and **Closed Session Item VII-C.1.a** be moved on the agenda after **Item IV Oral Communications** and the Board concurred.

II. PRESENTATIONS

A. **Presentation to retired Administrative Assistant Sandy Sanders** – Chief Roberts presented a resolution of appreciation to retired Administrative Assistant Sandy Sanders for years of dedicated service to the El Dorado Hills Fire Department.

III. CONSENT CALENDAR

- A. **Approve minutes of the 731st meeting held October 15, 2015**
- B. **Approve Financial Statements for October 2015**

Director Durante made a motion to approve the consent calendar, seconded by Director Hartley and unanimously carried.

IV. ORAL COMMUNICATIONS

- A. **EDH Professional Firefighters** – Mike MacKenzie, Union President, stated that he is looking forward to closure on the Station 91 staffing Side Letter negotiations.
- B. **EDH Firefighters Association** – Lantz Burvant, Association Vice President, reported that the Association is supporting the Big Brothers/Big Sisters program and is looking for volunteers on December 12. He stated that the next association meeting will be held Tuesday, November 24.
- C. **EDH Volunteer Firefighters** – No Report
- D. **Latrobe Advisory Committee** – No Report
- E. **Public Comment** – Dion Nugent, citizen, asked that the Board be aware of how they present their opinions and maintain a professional demeanor.

The Board adjourned to discuss Closed Session Item VII-A.3 and Item VII-C.1.a at 6:12 p.m.

The meeting reconvened at 7:29 p.m. The Board took no action during closed session.

V. CORRESPONDENCE

- A. Letter to El Dorado County regarding the Latrobe Base Revenue Transfer –** Richard Ross, Citizen, asked why the public was not made aware of the funds not being transferred. Chief Roberts responded that the topic was discussed in the last two Board meetings and prior to that there was no formal correspondence from the County indicating that there was a problem. Director Hus expressed that he was not made fully aware of the situation until now. Director Hidahl stated that the County is going to try to put this item on their Board agenda on December 8, 2015.
- B. Letter from Kubick and Summers requesting a development fee refund**

Director Hus made a motion to approve the request from Kubick and Summers for a development fee refund, seconded by Director Durante, and unanimously carried.

VI. ATTORNEY ITEMS – None

VII. COMMITTEE REPORTS

- A. Administrative Committee (Directors Hidahl and Winn)**
- 1. Review and update construction progress of Station 84 –** Chief Roberts reported that there are two items pending and the open house is tentatively scheduled for February 27, 2016.
 - 2. Review and award contract for Community Risk Assessment, Standards of Cover, and Facilities Master Plan –** Chief Roberts reported that after review of the proposals and contacting references, Staff recommends hiring Citygate. Director Hidahl stated that although Citygate is the highest bid, it was still within the budgeted amount and the committee recommends that the Board supports Staff's recommendation. Director Durante expressed that he cannot support Citygate after the job they did on the Latrobe analysis. Director Hus questioned why the Department would not go with the low bid and would like to see the Department consider contracting with a company outside of the fire service.

Director Hidahl made a motion to award the contract for Community Risk Assessment, Standards of Cover, and Facilities Master Plan to Citigate, seconded by Director Hartley. The motion failed. (Ayes-2, Directors Hartley and Hidahl; Noes-2, Directors Durante and Hus).

Director Hus made a motion to award the contract for Community Risk Assessment, Standards of Cover, and Facilities Master Plan to PSSI. The motion failed without a second.

3. **Closed Session pursuant to Government Code Section 54957.6, conference with labor negotiators; items under negotiation: Memorandum of Understanding with the El Dorado Hills Professional Firefighters pertaining to wages and benefits; District negotiators are Directors Hidahl and Winn**

B. Fire Committee (Directors Hus and Winn) – No Report

C. Ad Hoc Committee Reports

1. Regional Operations Committee (Directors Hartley and Hidahl)

- a. **Closed Session pursuant to Government Code Section 54957.6, conference with labor negotiators; items under negotiation: Amendment to Memorandum of Understanding with the El Dorado Hills Professional Firefighters pertaining to Station 91 Staffing; District negotiators are Directors Hidahl and Hartley**
- b. **Review and approve side letter to MOU with El Dorado Hills Professional Firefighters regarding Latrobe (Station 91) staffing – The Board referred Item VII-C.1.b back to committee.**
- c. **Update and discuss progress on the Latrobe Base Rate Transfer – Director Hartley stated that the committee has not been given any reason to doubt that the money will be transferred and the County will resolve the issue. Chief Roberts stated that the County plans to do a general fund transfer. Counsel Cook reported that he has not received any formal notification of the exact problem, but he anticipates that several public hearings will have to be held to comply with the Revenue and Tax Code.**

Director Hidahl asked that Rescue be added back to future agendas and discussed at this point. Director Hartley reported that the committee met with the Board of Supervisors and the Supervisors stated that they cannot support the request for a 22% AB-8 adjustment. The Board discussed that it may be time to stop the Rescue annexation pursuit at this time.

2. **Solar Committee (Directors Hus and Hidahl) – Counsel Cook reported that the TCC contracts need to be signed, but everything is moving forward.**
3. **Communications Committee (Directors Durante and Winn) – Director Durante stated that the proposal for the Communications Center Operations Analysis was about three times higher than anticipated and the scope of what is included in the proposal may need to be revised.**
 - a. **Update on the 700 MHz Repeater purchase and installation – Chief Roberts reported that the Department has reserved 5 repeaters, but there is a time limit on the reservation before they have to be in use. He stated that Mike Mackenzie is looking into what needs to be done to keep them active.**

4. **Volunteer Stakeholders Committee (Directors Hidahl and Durante)** – Director Durante reported that the volunteer program is stabilized and volunteers are responding. He stated that the Department is working toward solutions for the ongoing issues of how to staff an engine more consistently with more engineers and lieutenants or providing a way for firefighters to respond on a patrol vehicle.
5. **Training Facility Committee (Directors Hartley and Durante)** – Director Hartley stated that a draft report will be ready for review by Thanksgiving and the committee will meet on December 3 to prepare a recommendation for the Board at the December Board meeting.
6. **Report from the Committee for Collaborative Fire Departments (Directors Hidahl and Hus)** – No Report

VIII. OPERATIONS REPORT

- A. **Operation Report (Received and filed)** – Chief Lilienthal explained the manual process of generating the report and Director Hus asked that the Department continue to work toward a more detailed report presented to the Board.

Director Hus asked if the annual audit report is ready to present and Director of Finance Braddock stated that the final report will be ready for the December Board meeting.

- B. **Review and update regarding Joint Powers Authority** – Chief Roberts stated that there is no real update. The Department is still working toward the fixed rate contract.

- IX. **FISCAL ITEMS** – Director Hus asked that the quarterly Latrobe financials be presented at the next Board meeting and asked when the OPEB Actuarial Study will be available for review. Director of Finance Braddock stated that is becoming increasingly difficult to break out Latrobe financials and would like to look at whether or not it is cost beneficial to continue to generate a separate report.

X. NEW BUSINESS

- A. **Review and approve Resolution 2015-15 in appreciation to Retired Chief Financial Officer Connie Bair** – Director Hus asked that the record show that all 5 Board members approve this resolution.

Director Durante made a motion to approve Resolution 2015-15 in appreciation to Retired Chief Financial Officer Connie Bair, seconded by Director Hartley, and unanimously carried. (Roll Call: Ayes: All; Noes: None.)

- B. Review and approve Resolution 2015-16 to hire former CFO Connie Bair on an hourly basis as needed** – Director Hus stated that with the amount of overlap in training, he does not see the need for this contract. Director of Finance Braddock responded that although she does not anticipate using the contract this resolution will protect the Department in the event of an emergency.

Director Hartley made a motion approve Resolution 2015-16 to hire former CFO Connie Bair on an hourly basis as needed, seconded by Director Hidahl, and carried. (Roll Call: Ayes: 3, Durante, Hartley, Hidahl; Noes: 1-Hus.)

- C. Adopt Resolution 2015-17 maintaining the existing Zones of Benefit in the Latrobe service areas** – Counsel Cook explained that this Resolution is a BOE requirement to establish zones showing which parcels pay sixty dollars and which pay zero.

Director Hartley made a motion approve Resolution 2015-17 maintaining the existing Zones of Benefit in the Latrobe service areas, seconded by Director Durante, and unanimously carried. (Roll Call: Ayes: 3, Durante, Hartley, Hidahl; Noes: 1-Hus.)

- D. Review and approve purchase of a Type VI Patrol Vehicle from AES Response in the amount of \$185,000** – Chief Roberts reported that this vehicle would be purchased for volunteer use at Station 85. Director Hus asked about the cost difference from the last Type VI vehicle that was purchased. Chief Roberts responded that the previous purchase was a demonstration vehicle and was also a year older.

Director Hartley made a motion approve purchase of a Type VI Patrol Vehicle from AES Response in the amount of \$185,000, seconded by Director Durante, and carried. (Ayes: 3, Durante, Hartley, Hidahl; Noes: 1-Hus.)

- E. Review and approve purchase of two Staff Utility Vehicles for Fire Prevention in the amount of \$99,849** – Chief Roberts explained that the fire prevention vehicles need to be replaced. Director Hus asked if the current vehicles have been used to their full maximum potential. Chief Roberts stated that they are over the maximum amount of miles.

Director Hartley made a motion approve purchase of two Staff Utility Vehicles for Fire Prevention in the amount of \$99,849, seconded by Director Durante, and carried. (Ayes: 3, Durante, Hartley, Hidahl; Noes: 1-Hus.)

- F. Review and approve the Volunteer Firefighter Stipend policy** – Chief Roberts explained that this policy will allow the volunteers to be reimbursed for their expenditures. Director Hus asked if there will be a change in the bi-annual stipend and Chief Roberts responded that the association will continue to get the bi-annual stipend to cover additional cost.

Director Hartley made a motion approve the Volunteer Firefighter Stipend policy, seconded by Director Durante, and unanimously carried.

- G. Discuss shared land use with the El Dorado Hills Community Services District related to properties adjacent to Stations 86 and 87** – Chief Roberts explained that the CSD would like to use a portion of our land to create a community park and recommends creating a committee to discuss the option further. Directors Hidahl and Durante will be assigned to the committee.

Chief Roberts reported that Verizon is looking into using the cell tower and has approved their feasibility study.

XI. OLD BUSINESS – None

XII. ORAL COMMUNICATIONS

- A. Directors** – Director Hus asked if the agenda could be circulated before it is finalized to give the directors the opportunity to ask for revisions and for the packets to come sooner. Director Durante stated that the Santa Run will be December 15-19, and requested participation from the Board members. Director Hidahl stated that a new group was being formed called United Neighborhoods of El Dorado Hills that would include all groups for community planning.
- B. Staff** – Chief Roberts stated that a promotional ceremony will be held at the next meeting and informed the Board that the Department is participating in Green Light a Vet to honor our Veterans for the month of November. He also stated that the Department Christmas party is schedule for December 11, at 5:30 p.m.

XIII. ADJOURNMENT

Director Hidahl made a motion to adjourn the meeting, seconded by Director Hartley, and unanimously carried.

The meeting adjourned at 10:09 p.m.

Approved:

Jessica Braddock, Board Secretary

Barbara Winn, President

DRAFT

El Dorado Hills Fire Department Revenue and Expense Summary November 2015

	Final Budget Fiscal Year 2015-2016	Actual Revenue Collected November 2015	Actual Revenue Collected YTD November 30, 2015	Unrealized Revenues More Revenue than Expected	% of Revenue Collected
Revenue					
3240 - Tax Revenue					
3260 - Secured Tax Revenue	14,285,616	-	247,770	14,037,846	1.73%
3270 - Unsecured Tax Revenue		-	259,051	(259,051)	100.00%
3280 - Homeowners Tax Revenue		-	-	-	0.00%
3320 - Supplemental Tax Revenue	135,000	-	22,026	112,974	16.32%
3335 - Latrobe Tax Revenue	256,651	-	-	256,651	0.00%
3330 - Sacramento County Revenue		-	151	(151)	100.00%
Total 3240 - Tax Revenue	14,677,267	-	528,997	14,148,270	3.60%
3510 - Misc. Operating Revenue					
3511 - Contributions/Prev Fees	25,000	3,503	56,355	(31,355)	225.42%
3512 - JPA Revenue	804,000	217,933	217,933	586,067	27.11%
3513 - Rental Income (Cell site)	24,000	2,005	8,021	15,979	33.42%
3515 - OES/Mutual Aid Reimbursement	400,000	179,789	398,876	1,124	99.72%
3520 - Interest Earned	40,000	-	11,829	28,171	29.57%
3510 - Misc. Operating Revenue - Other	86,000	1,220	15,828	70,172	18.40%
Total 3510 - Misc. Operating Revenue	1,379,000	404,450	708,841	670,159	51.40%
3550 - Development Fee					
3560 - Development Fee Revenue	1,075,000	689	(689)	1,075,689	-0.06%
3561 - Development Fee Interest		-	3,310	(3,310)	100.00%
Total 3550 - Development Fee	1,075,000	689	2,621	1,072,379	0.24%
Total Revenue	17,131,267	405,139	1,240,459	15,890,808	
- Transfers (Board Authorized)					
Transfer from Capital Res/Sale of Assets	864,300	-	-	864,300	0.00%
Transfer from Development Fee Reserve	273,000	-	-	273,000	0.00%
Transfer from General Reserve Fund	2,419,576	-	-	2,419,576	0.00%
Total Transfers	3,556,876	-	-	3,556,876	0.00%
Total Revenue and Transfers	20,688,143	405,139	1,240,459	19,447,684	6.00%

Notes: Tax Revenue for current month is not available. Tax Revenue collected/received in January and April. County Tax Collection Fees \$_____.

**El Dorado Hills Fire Department
Revenue and Expense Summary
November 2015**

	Final Budget Fiscal Year 2015-2016	Actual Expended November 2015	Actual Expended YTD November 30, 2015	Remaining Balance Available	% of Budget Expended
Expense					
6000 - Salaries & Wages					
6001 - Salaries & Wages, Fire	5,727,313	409,391	2,257,819	3,469,494	39.42%
6011 - Education Pay	404,100	29,432	158,832	245,268	39.31%
6016.1 - Salaries & Wages, Clerical/Misc	402,659	20,347	173,004	229,656	42.97%
6016.2 - Salaries & Wages, Prevention	198,192	10,774	58,875	139,317	29.71%
6017 - Volunteer Pay	115,000	-	-	115,000	0.00%
6018 - Director Pay	16,000	2,200	7,300	8,700	45.63%
6019 - Overtime					
6019.1 - Overtime, Operational	1,450,000	(6,502)	759,245	690,755	52.36%
6019.2 - Overtime, Outside Aid	400,000	153,373	336,001	63,999	84.00%
6019.3 - Overtime, JPA	100,000	6,925	45,221	54,779	45.22%
Total 6019 - Overtime	1,950,000	153,796	1,140,467	809,533	58.49%
6020 - P.E.R.S. Retirement					
6020 - P.E.R.S. Retirement	2,270,041	121,518	1,079,193	1,190,848	47.54%
6031 - Life Insurance	6,895	471	2,318	4,577	33.62%
6032 - P.E.R.S. Health Benefits	1,343,892	-	520,001	823,891	38.69%
6033 - Disability Insurance	14,040	-	4,076	9,965	29.03%
6034 - Health Cost of Retirees	746,000	-	494,500	251,500	66.29%
6040 - Dental/Vision Expense	169,200	12,443	61,087	108,113	36.10%
6050 - Unemployment Insurance	18,248	-	1,841	16,407	10.09%
6060 - Vacation & Sick Expense Reserve	100,000	1,234	21,017	78,983	21.02%
6070 - Medicare	130,893	9,017	55,576	75,317	42.46%
Total 6000 - Salaries & Wages	13,612,473	770,625	6,035,905	7,576,568	44.34%
6100 - Clothing & Personal Supplies					
6100 - Clothing & Personal Supplies	77,900	3,206	38,173	39,727	49.00%
6110 - Communications					
6111 - Business Phones	69,740	5,273	25,086	44,654	35.97%
6112 - Dispatch Services	108,700	-	-	108,700	0.00%
Total 6110 - Communications	178,440	5,273	25,086	153,354	14.06%

**El Dorado Hills Fire Department
Revenue and Expense Summary
November 2015**

	Final Budget Fiscal Year 2015-2016	Actual Expended November 2015	Actual Expended YTD November 30, 2015	Remaining Balance Available	% of Budget Expended
6120 · Housekeeping	23,300	4,688	15,868	7,432	68.10%
6130 · Insurance					
6131 · General Insurance (Annual)	62,000	-	50,537	11,463	81.51%
6132 · Workers Compensation	759,282	55,515	277,577	481,705	36.56%
Total 6130 · Insurance	<u>821,282</u>	<u>55,515</u>	<u>328,114</u>	<u>493,168</u>	<u>39.95%</u>
6140 · Maintenance of Equipment					
6141 · Tires	25,000	1,481	8,084	16,916	32.33%
6142 · Parts & Supplies	10,000	1,240	7,589	2,411	75.89%
6143 · Outside Work	110,500	5,048	15,140	95,360	13.70%
6144 · Equipment Maintenance	142,950	13,406	68,547	74,403	47.95%
6145 · Radio Maintenance	5,700	2,138	4,022	1,678	70.56%
Total 6140 · Maintenance of Equipment	<u>294,150</u>	<u>23,314</u>	<u>103,381</u>	<u>190,769</u>	<u>35.15%</u>
6150 · Maintenance, Structures & Ground	99,310	3,449	25,915	73,395	26.10%
6160 · Medical Supplies				-	0.00%
6161 · Medical Supplies	3,900	-	8,608	(4,708)	220.73%
Total 6160 · Medical Supplies	<u>3,900</u>	<u>-</u>	<u>8,608</u>	<u>(4,708)</u>	<u>220.73%</u>
6170 · Dues and Subscriptions	9,110	150	5,893	3,217	64.69%
6180 · Miscellaneous					
6181 · Miscellaneous	4,000	625	870	3,130	21.74%
6182 · Honor Guard	4,000	-	-	4,000	0.00%
6183 · Explorer Program	1,500	-	-	1,500	0.00%
6183 · Pipes and Drums	3,000	-	-	3,000	0.00%
Total 6180 · Miscellaneous	<u>12,500</u>	<u>625</u>	<u>870</u>	<u>11,630</u>	<u>6.96%</u>
6190 · Office Supplies	20,850	815	8,028	12,822	38.50%

**El Dorado Hills Fire Department
Revenue and Expense Summary
November 2015**

	Final Budget Fiscal Year 2015-2016	Actual Expended November 2015	Actual Expended YTD November 30, 2015	Remaining Balance Available	% of Budget Expended
6200 - Professional Services					
6201 - Audit	10,500	-	-	10,500	0.00%
6202 - Legal	120,000	26,645	27,559	92,441	22.97%
6203 - Notices	3,500	-	855	2,645	24.42%
6204 - Misc.	374,650	18,949	102,135	272,515	27.26%
6205 - Elections/Tax Administration	1,000	-	-	1,000	0.00%
Total 6200 - Professional Services	509,650	45,595	130,549	379,101	25.62%
6220 - Rents and Leases - Buildings	25,928	8,000	23,724	2,204	91.50%
6230 - Small Tools and Supplies	57,300	1,702	19,300	38,000	33.68%
6240 - Special Expenses					
6241 - Training	90,500	4,203	32,154	58,346	35.53%
6242 - Fire Prevention	13,250	490	11,153	2,097	84.17%
6243 - Licenses	1,000	-	3,267	(2,267)	326.70%
6244 - Directors' Training & Travel	3,000	-	-	3,000	0.00%
Total 6240 - Special Expenses	107,750	4,693	46,574	61,176	43.22%
6250 - Transportation and Travel					
6251 - Fuel and Oil	80,000	4,071	22,766	57,234	28.46%
6252 - Travel	20,000	197	3,391	16,609	16.95%
6253 - Meals & Refreshments	20,000	515	7,660	12,340	38.30%
Total 6250 - Transportation and Travel	120,000	4,783	33,816	86,184	28.18%
6260 - Utilities					
6261 - Electricity	65,000	7,341	32,100	32,900	49.39%
6262 - Natural Gas/Propane	25,000	269	1,448	23,552	5.79%
6263 - Water/Sewer	14,000	1,780	4,285	9,715	30.61%
Total 6260 - Utilities	104,000	9,389	37,833	66,167	36.38%
6560 - Payroll Expense - PERS Side Fund	1,200,000	0.00	0.00	1,200,000	0.00%
6720 - Fixed Assets	3,410,300	42,795	1,387,756	2,022,544	40.69%
6999 - Contingencies	0	-	-	-	0.00%
Total Budget and Expenses	20,688,143	984,617	8,275,392	12,412,751	40.00%
Net Revenue/Expenses Over/Short +/-	0	(579,477)	(7,034,933)		

Revenue and Expenditures should be 42%
Date prepared: 12/4/2015

El Dorado Hills Fire Department

12/4/2015 9:37 AM

Register: 1000 · Bank of America
 From 11/01/2015 through 11/30/2015
 Sorted by: Date, Type, Number/Ref

Date	Number	Payee	Account	Memo	Payment	C	Deposit	Balance
11/03/2015		Deposit	-split-	Deposit			1,960.94	463,767.13
11/03/2015		Deposit	-split-	Deposit			3,447.31	467,214.44
11/04/2015	18669	Connie Bair	6000 · Salaries & Wag...		150.00			467,064.44
11/04/2015	18670	Carol Caughey	6000 · Salaries & Wag...		150.00			466,914.44
11/04/2015	18671	Wally Jukes	6000 · Salaries & Wag...		97.00			466,817.44
11/04/2015	18672	David Kennedy	6000 · Salaries & Wag...		100.00			466,717.44
11/04/2015	18673	John Niehues	6000 · Salaries & Wag...		150.00			466,567.44
11/04/2015	18674	Dwight Piper	6000 · Salaries & Wag...		150.00			466,417.44
11/04/2015	18675	Frederick Russell	6000 · Salaries & Wag...		150.00			466,267.44
11/04/2015	18676	Angelica Silveira	6000 · Salaries & Wag...		150.00			466,117.44
11/04/2015	18677	Greg F. Durante (Di...	-split-		500.00			465,617.44
11/04/2015	18678	Charles J. Hartley	-split-	Director Pay	600.00			465,017.44
11/04/2015	18679	John Hidahl	-split-		600.00			464,417.44
11/04/2015	18680	Douglas A. Hus	-split-		300.00			464,117.44
11/04/2015	18681	Barbara Winn	-split-		200.00			463,917.44
11/04/2015	18682	Chase Bank	2029 · Other Payable	Pipes & Drums	675.00			463,242.44
11/04/2015	18683	Wells Fargo Bank	2026 · EDH Associate...	Payroll Deducti...	2,215.20			461,027.24
11/04/2015	18684	Absolute Secured Sh...	-split-		35.00			460,992.24
11/04/2015	18685	Air Exchange	6150 · Maintenance,Str...		632.70			460,359.54
11/04/2015	18686	All Clean Commerci...	6120 · Housekeeping		688.00			459,671.54
11/04/2015	18687	Aramark	-split-	Rags	149.32			459,522.22
11/04/2015	18688	Aflac	2029 · Other Payable		287.88			459,234.34
11/04/2015	18689	AT&T (CALNET 2)	-split-		257.31			458,977.03
11/04/2015	18690	State Board of Equali...	6250 · Transportation a...		407.55			458,569.48
11/04/2015	18691	Bobby Boeker	6240 · Special Expense...		124.50			458,444.98
11/04/2015	18692	Burkett's	-split-		181.11			458,263.87
11/04/2015	18693	CA Chamber of Com...	-split-	Customer # 35...	357.07			457,906.80
11/04/2015	18694	Carbon Copy, Inc	-split-		183.73			457,723.07
11/04/2015	18695	Comcast	6200 · Professional Ser...		148.82			457,574.25
11/04/2015	18696	Costco	-split-		1,921.40			455,652.85
11/04/2015	18697	Cooperative Personn...	-split-		3,078.00			452,574.85
11/04/2015	18698	Creekside Facility Se...	6220 · Rents and Lease...	Invoice # 54	8,000.00			444,574.85
11/04/2015	18699	CTA Engineering & ...	6200 · Professional Ser...	Account # 14-0...	1,207.50			443,367.35
11/04/2015	18700	Deal Heating & Air, ...	6150 · Maintenance,Str...		745.12			442,622.23
11/04/2015	18701	Doug Veerkamp	6140 · Maintenance of ...		303.05			442,319.18
11/04/2015	18702	El Dorado Disposal S...	-split-	Garbage	714.63			441,604.55
11/04/2015	18703	El Dorado Irrigation ...	-split-	Water/Sewer	1,779.54			439,825.01
11/04/2015	18704	Fastenal Company	6140 · Maintenance of ...		61.22			439,763.79
11/04/2015	18705	Fire Safety Education	6240 · Special Expense...	VOID:		X		439,763.79
11/04/2015	18706	FYI Telecommunicat...	-split-		33,940.00			405,823.79

El Dorado Hills Fire Department

12/4/2015 9:37 AM

Register: 1000 · Bank of America

From 11/01/2015 through 11/30/2015

Sorted by: Date, Type, Number/Ref

Date	Number	Payee	Account	Memo	Payment	C	Deposit	Balance
11/04/2015	18707	Gary Pertle	6150 · Maintenance,Str...		1,500.00			404,323.79
11/04/2015	18708	Golden State Emerge...	6140 · Maintenance of ...		4,140.08			400,183.71
11/04/2015	18709	Hefner, Stark & Mar...	-split-	Account # 100...	21,230.50			378,953.21
11/04/2015	18710	InterState Oil Compa...	-split-		2,361.32			376,591.89
11/04/2015	18711	Interwest Consulting ...	-split-		1,595.00			374,996.89
11/04/2015	18712	Jorgensen Company	6140 · Maintenance of ...		596.74			374,400.15
11/04/2015	18713	Managed Health Net...	6200 · Professional Ser...		923.40			373,476.75
11/04/2015	18714	MLC Hydrostatic Te...	6140 · Maintenance of ...		1,287.50			372,189.25
11/04/2015	18715	Norcal Janitorial Sup...	6120 · Housekeeping		1,058.24			371,131.01
11/04/2015	18716	P. G. & E.	-split-		7,367.93			363,763.08
11/04/2015	18717	Project Leadership A...	-split-		13,498.70			350,264.38
11/04/2015	18718	Rescue Fire Departm...	6200 · Professional Ser...		50.00			350,214.38
11/04/2015	18719	Riebes Auto Parts	-split-		94.57			350,119.81
11/04/2015	18720	Riverview Internatio...	6140 · Maintenance of ...		136.42			349,983.39
11/04/2015	18721	Scott's PPE Recon, Inc.	-split-		3,056.64			346,926.75
11/04/2015	18722	Sentinel Fire Equipm...	6150 · Maintenance,Str...		121.15			346,805.60
11/04/2015	18723	SignChef Inc.	-split-		64.50			346,741.10
11/04/2015	18724	Standard Insurance Co.	6000 · Salaries & Wag...	Life Insurance	471.20			346,269.90
11/04/2015	18725	State Compensation ...	6130 · Insurance:6132 ...	Workers Comp	55,515.42			290,754.48
11/04/2015	18726	Steve Lange	6180 · Miscellaneous:6...		625.00			290,129.48
11/04/2015	18727	Sunset Communicati...	-split-		2,137.50			287,991.98
11/04/2015	18728	TFT Task Force Tips	6140 · Maintenance of ...		874.91			287,117.07
11/04/2015	18729	Verizon Wireless	-split-		114.03			287,003.04
11/04/2015	18730	Zoll Medical Corpor...	6230 · Small Tools and...		503.98			286,499.06
11/05/2015	EFT	P.E.R.S. Retirement	-split-	Conf #1000623...	61,148.92			225,350.14
11/05/2015	EFT	P.E.R.S. Retirement (...)	6000 · Salaries & Wag...	Conf# 1000623...	802.30			224,547.84
11/05/2015	EFT	P.E.R.S. Retirement (...)	6000 · Salaries & Wag...	Conf# 1000623...	2,367.76			222,180.08
11/05/2015	EFT	P.E.R.S. Retirement (...)	6000 · Salaries & Wag...	Conf# 1000623...	5,232.81			216,947.27
11/05/2015	EFT	P.E.R.S. Retirement (...)	6000 · Salaries & Wag...	Conf# 1000623...	2,480.70			214,466.57
11/05/2015	EFT	P.E.R.S. Retirement (...)	6000 · Salaries & Wag...	Conf# 1000623...	573.29			213,893.28
11/06/2015	EFT	ADP	6200 · Professional Ser...		330.94			213,562.34
11/09/2015		Transfer from LAIF	1074 · Local Agency I...	Confirm #1484...			500,000.00	713,562.34
11/12/2015	EFT	U.S. Bank	2010 · Accounts Payable		16,016.97			697,545.37
11/12/2015	EFT	Nationwide Retireme...	-split-		18,838.63			678,706.74
11/12/2015	EFT	P.E.R.S. ING	-split-	PR15-10-3 Con...	4,101.95			674,604.79
11/13/2015	EFT	P.E.R.S. Retirement	-split-	Conf #1000626...	61,132.21			613,472.58
11/13/2015	EFT	P.E.R.S. Retirement (...)	6000 · Salaries & Wag...	Conf# 1000626...	802.30			612,670.28
11/13/2015	EFT	P.E.R.S. Retirement (...)	6000 · Salaries & Wag...	Conf# 1000626...	2,367.76			610,302.52
11/13/2015	EFT	P.E.R.S. Retirement (...)	6000 · Salaries & Wag...	Conf# 1000626...	5,116.35			605,186.17
11/13/2015	EFT	P.E.R.S. Retirement (...)	6000 · Salaries & Wag...	Conf# 1000626...	1,176.52			604,009.65

El Dorado Hills Fire Department

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Date	Number	Payee	Account	Memo	Payment	C	Deposit	Balance
11/13/2015	EFT	P.E.R.S. Retirement (...)	6000 · Salaries & Wag...	Conf# 1000626...	745.07			603,264.58
11/13/2015	PR15-11-1	Payroll - Taxes	2021 · Federal Tax Wit...	Taxes	63,432.78			539,831.80
11/13/2015	PR15-11-1	Payroll - Direct Depo...	2021 · Federal Tax Wit...	Direct Deposit	211,526.93			328,304.87
11/13/2015	PR15-11-1	Payroll - Checks	2021 · Federal Tax Wit...	Payroll Checks				328,304.87
11/17/2015		Deposit	-split-	Deposit			1,542.39	329,847.26
11/17/2015		Deposit	-split-	Deposit			218,033.73	547,880.99
11/19/2015	18731	AT&T (CALNET 2)	-split-		641.23			547,239.76
11/19/2015	18732	Best Best & Krieger	6200 · Professional Ser...		1,376.96			545,862.80
11/19/2015	18733	Bugman Pest Control	-split-		191.50			545,671.30
11/19/2015	18734	Burkett's	-split-		106.59			545,564.71
11/19/2015	18735	Carbon Copy, Inc	-split-		203.67			545,361.04
11/19/2015	18736	Cartridge World	6190 · Office Supplies		61.49			545,299.55
11/19/2015	18737	Cascade Training Ce...	6240 · Special Expense...		1,750.00			543,549.55
11/19/2015	18738	Comcast Business	6110 · Communication...		872.48			542,677.07
11/19/2015	18739	Core Logic	6240 · Special Expense...		137.50			542,539.57
11/19/2015	18740	Distriwave	-split-		796.00			541,743.57
11/19/2015	18741	East Bay Tire Co.	6140 · Maintenance of ...		1,723.66			540,019.91
11/19/2015	18742	FYI Telecommunicat...	6140 · Maintenance of ...		155.00			539,864.91
11/19/2015	18743	Gilly's Super Signs	6190 · Office Supplies		86.63			539,778.28
11/19/2015	18744	Emergency Services ...	6200 · Professional Ser...		800.00			538,978.28
11/19/2015	18745	InterState Oil Compa...	-split-		1,301.79			537,676.49
11/19/2015	18746	Interstate Sales	6230 · Small Tools and...	Blue Markers	1,182.50			536,493.99
11/19/2015	18747	Interwest Consulting ...	-split-		980.00			535,513.99
11/19/2015	18748	Kaiser Foundation H...	-split-		115.00			535,398.99
11/19/2015	18749	Lexipol, LLC	6200 · Professional Ser...		2,512.50			532,886.49
11/19/2015	18750	L.N. Curtis & Sons	-split-		799.25			532,087.24
11/19/2015	18751	P. G. & E.	-split-		241.65			531,845.59
11/19/2015	18752	Pitney Bowes	6190 · Office Supplies		21.45			531,824.14
11/19/2015	18753	Project Leadership A...	-split-		12,305.00			519,519.14
11/19/2015	18754	Rotary	6170 · Dues and Subsc...		150.00			519,369.14
11/19/2015	18755	Suds Car Wash, Inc.	6140 · Maintenance of ...		44.97			519,324.17
11/19/2015	18756	Trace Analytics, Inc.	6140 · Maintenance of ...		80.00			519,244.17
11/19/2015	18757	UPS Store	6190 · Office Supplies		34.70			519,209.47
11/19/2015	18758	Verizon Wireless	-split-		3,464.15			515,745.32
11/19/2015	18759	Allan Orr	6000 · Salaries & Wag...		2,281.00			513,464.32
11/19/2015	18760	Norcal Environmenta...	6240 · Special Expense...		500.00			512,964.32
11/19/2015	18761	Neil Hillel	6240 · Special Expense...		210.34			512,753.98
11/20/2015	EFT	ADP	6200 · Professional Ser...		303.25			512,450.73
11/20/2015	EFT	ADP (FSA Service C...	6200 · Professional Ser...		90.42			512,360.31
11/20/2015	18762	Robert Kubick	-split-		689.04			511,671.27

El Dorado Hills Fire Department

12/4/2015 9:37 AM

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Date	Number	Payee	Account	Memo	Payment C	Deposit	Balance
11/23/2015		Transfer from LAIF	1074 · Local Agency I...	Confirmation #...		500,000.00	1,011,671.27
11/25/2015	EFT	P.E.R.S. ING	-split-	PR15-11-2 Con...	4,101.95		1,007,569.32
11/25/2015	EFT	Nationwide Retireme...	-split-		18,838.63		988,730.69
11/30/2015	18763	Hefner, Stark & Mar...	6200 · Professional Ser...	Account # 100...	4,038.00		984,692.69
11/30/2015	PR15-11-2	Payroll - Taxes	2021 · Federal Tax Wit...	Taxes	73,211.21		911,481.48
11/30/2015	PR15-11-2	Payroll - Direct Depo...	2021 · Federal Tax Wit...	Direct Deposit	220,684.89		690,796.59
11/30/2015	PR15-11-2	Payroll - Checks	2021 · Federal Tax Wit...	Payroll Checks			690,796.59



EL DORADO HILLS FIRE DEPARTMENT

"Serving the Communities of El Dorado Hills, Rescue and Latrobe"

El Dorado Hills Fire Board Directors

Barb Winn – President
John Hidahl – Vice President
Jim Hartley
Greg Durante
Doug Hus

Re. Station 91 Staffing / Latrobe Annexation

Dear Directors,

Due to recent Board decisions and what I perceive as increased internal tensions between Board members, and Board Members to Admin Staff I feel that we need to clear the air. This is done with all due respect for all members of this organization.

I believe it's important for everyone to understand and begin with the assumption that each member of this team from Board Member to Volunteer Firefighter wants only the best for this Organization, and the Community we serve. We also need to understand that each of us have a very different history, background, and level of emergency service experience, and therefore a different philosophy of what "the best thing" for this Organization and Community looks like from each of our perspective.

There are many considerations when we deliberate any issue before us. With any decision there are long and short term costs and benefits, along with global and/or local emergency service operational issues, and many other more individual considerations. Therefore, where you stand on each of these issues as they come before you is largely influenced by your individual history, background and experience. Some may think that we need to focus on El Dorado Hills only, while others may think that it is important for the long term to look more globally at the future of emergency services in the County as a whole, while even more may have entirely other goals that may or may not be strengthened by a specific action, but most importantly we need to understand that none of our individual opinions are either right or wrong. If it's your opinion, you are by default always right.

While going through any decision making process we need to respect and acknowledge each person's position, but at the end of the day we also need to understand that under the democratic form of government when the arguments have been heard from all involved, and the votes are tallied, like it or not that is now the direction the team needs to go.

After several years of research and deliberation the decision to annex Latrobe was made with a 4/1 vote, and depending on your perspective - for good or bad - it is done. Latrobe FPD no longer exists and Latrobe residents are now our residents, and are relying on us to protect them. In Public Safety there is no room for ego's, attitudes, hurt feelings, and political agendas. A team is not a team if it is pushing and pulling in different directions. We need to move forward together.

Separating Latrobe out for further scrutiny at each Board meeting is counterproductive to moving forward as a team. The time for this has passed. This is no longer an us and them situation, it's just us from now on. When we staffed Station 84 before calls, population, and revenue from that specific district warranted that action not once did I hear 85 residents complaining that they are largely footing the bill for that "other district". Similarly, when we staffed 86 and later 87 before calls, population, and revenue from those individual districts warranted those decisions did I ever hear 84 and 85 residents complain that they were supplementing "those residents over there", and we definitely did not require a financial breakdown for each of these individual stations. The reason these actions weren't questioned is because each of these additions benefited our entire district as a whole. It strengthened our overall capabilities as a district by adding to our total response force while at the same time it increased our speed of attack within those respective zones. Why would response district 91 be any different from the way we have managed our district in the past? It is now an additional El Dorado Hills resource for us to use to protect our community as a whole.

Regarding the annexation of Latrobe there has been ample time to, depending on your position, grieve our loss, or celebrate our success. It is now time to heal and move on as a team dedicated to public safety for all of our district residents.

Respectfully;

A handwritten signature in blue ink, appearing to read "Dave Roberts". The signature is fluid and cursive, with a large initial "D" and "R".

Dave Roberts
Fire Chief

Serving the Communities of El Dorado Hills, Latrobe and Rescue.

Cc.

Mike Mackenzie – Local 3604 President

Russ Hasemeier – Local 3604 Vice President

Mike Cook – Board Council

From: Doug Hus [<mailto:doughus61@gmail.com>]
Sent: Thursday, December 03, 2015 9:54 PM
To: David Roberts <droberts@edhfire.com>
Cc: Barbara Winn <barbara.winn@att.com>
Subject: Station 91 Staffing/Latrobe Annexation Chief Letter

Chief Roberts,

I'm in receipt of your letter to all board members regarding station 91 staffing/Latrobe annexation. With all due respect for everyone within the fire community, it is imperative that we don't get complacent in our management, leadership and on-going assessment of our performance in providing emergency services to the public. I feel your letter is exactly that.

I would appreciate you sending this email to all board members prior to next week's board meeting so they might have the opportunity to reflect upon another's opinion of this. From all my experience, it's best to form an opinion after taking into consideration several different perspectives. Here is a synopsis of mine that I would like shared:

- 1) Some tension between board members is to be expected when having differing opinions
- 2) If Admin Staff impacted then need to understand who/why – should they not be at board meetings? Is management providing different direction? This is confusing and should be explored further
- 3) Public safety is our primary goal and should go without saying
- 4) Finances are not endless. If they were, I would vote to put med-vac helicopters 24/7/365 at 4 corners of EDH
- 5) We need more transparency not less. This goes counter to that
- 6) We have a fiduciary duty to account for all taxpayer monies especially when we voted to strategically acquire another entity and place them under our responsibility – How will we ever know the true cost of that decision especially if wanting to try to duplicate in the future?
- 7) Separate accounting of Latrobe finances should be the least of management worries and is a simple gesture to appease those board members not in full support of the annexation
- 8) We should not be afraid of what the separate accounting of finances might tell us especially when Latrobe residents are not paying even a majority of costs moving forward
- 9) Latrobe is not El Dorado Hills in populace or anything else. We can have another standard of coverage here.
- 10) El Dorado Hills residents did not vote for this annexation, the board did. The board needs to be held accountable for its actions. Let's not try to sidestep that responsibility.
- 11) Requesting a single voice on Latrobe or any other operational or strategic initiative is a gross mischaracterization of the democratic process. Democracies rest upon fundamental principles not uniform practices.
- 12) The best organizations have people with differing opinions and they help to shape the direction for management to follow. It's not appropriate to censure that.
- 13) Well run companies evaluate divisions, product lines, departments, geographies, etc. regularly and assess performance of each. Just because we don't track costs for each station doesn't mean we shouldn't. I could see benefit in tracking much more operationally than we do already. We need to open our minds more.

I could go on but won't.

I do agree this board needs to develop a culture of teamwork and collegiality to demand and encourage tough and unpopular views be argued vigorously and tabled when appropriate. More respect needs to be shown by all here including myself. I will try harder but complacency is not my forte.

Lastly, your letter does provide some clarity on a matter that I elected not to bring up at the last board meeting but certainly wanted to. Based on Jessica's response to my inquiry then about getting separate quarterly financials on Latrobe, which was approved by a majority of the board previously, I was worried she unilaterally made the decision to ignore the board's request. Thankfully not.

I will now surmise from your letter that you are responsible for the disregard of this board's prior request for such financials. I sure hope that I've misunderstood your letter and we can expect to see separate Latrobe financials at next week's board meeting.

Respectfully,

Doug Hus

Doug Hus
Broker CalBRE#01262840
Capital Valley Realty Group, Inc.
3941 Park Dr., Ste. 20-127
El Dorado Hills, CA 95762
DougHus61@gmail.com
Cell: 916-719-0543
Fax: 916-258-0358

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**El Dorado Hills Fire Department
Station 91 Expense Summary**
For the Quarter Ending September 30, 2015**



Salaries and Wages	\$	138,438
Communications		378
Housekeeping		134
Maintenance of Equipment		1,631
Maintenance, Structures & Grounds		1,577
Professional Services		1,060
Small Tools & Supplies		1,572
Training		330
Transportation & Travel		310
Utilities		476
Fixed Assets		877
Total Expenses	\$	146,783

**Shared expenses are not allocated to stations. As such, the expenses shown above are approximate.

El Dorado Hills Fire Department Training Center Strategic Business Plan



**December 2, 2015
FINAL DAFT**

**Prepared by
Interact Business Group
Valley Center, CA**

TABLE OF CONTENTS

TRAINING CENTER MISSION STATEMENT 5

EXECUTIVE SUMMARY 6

INTRODUCTION 10

BACKGROUND & OVERVIEW 12

 El Dorado Hills Community 12

 El Dorado Hills Fire Department 13

REPORT METHODOLOGY..... 20

 Project Team 21

 Needs Assessment Methodology 21

OVERVIEW OF EXISTING TRAINING CONDITIONS 23

 Training at Outside Locations 24

 Classroom Training..... 25

 Hands-On Field Training..... 25

 Training Limitations..... 27

 Recognized Training Guidelines 27

TRAINING NEEDS ASSESSMENT..... 30

 Training Class Detail..... 32

 Class-Space Need Calculation 33

 Training Prop Efficiency..... 35

FACILITY AND EQUIPMENT ASSESSMENT 38

 Training Center Element Detail Descriptions 39

 Security and Limited Access..... 40

 Specialized Training Props 45

FINANCIAL ESTIMATES..... 48

 Construction Cost Estimate 48

 Annual Operations and Maintenance Costs 51

OPERATIONS PLAN..... 52

 Governance 52

 Daily Operations 52

 House Rules 53

Outside Users	55
Live Fire Firefighter Training Exercise	55
General Rules and Conduct	58
ACRONYM AND ABBREVIATION INDEX	60
APPENDIXES	61
Appendix A – Conceptual Site Layout	62
Appendix B – Consulting Team	63
Appendix C – Needs Assessment Class Detail Sheets	64

DRAFT

LIST OF TABLES

Table 1—Fire Department Staff and Equipment	16
Table 2—Class Analysis Criteria	21
Table 3—Standards and Regulations	28
Table 4—Annual Training Hours by Division	30
Table 5—Training Hours Growth Forecast	30
Table 6—Class List by Name	31
Table 7—Summary of Training Categories	33
Table 8—Space Need Calculation	33
Table 9—Typical Training Week Schedule	34
Table 10—Annual Training Hours by Classroom Type	35
Table 11—Prop Use by Hours, by Percentage	35
Table 12—Prop Usage Forecast in 2025	36
Table 13—Classroom Building and Support Areas	38
Table 14—Training Area, Props and Specialized Areas	38
Table 15 - Project Cost Estimate	49
Table 16 - Cost Estimate Notes	50
Table 17—Annual Operations and Maintenance Estimate	51

LIST OF FIGURES

Figure 1 -- Station 85 Community Room	25
Figure 2 -- Roof props	25
Figure 3 -- Hose drying towers	26
Figure 4—Live Burn Building, Typical	41
Figure 5—Example of gas-fueled live fire props, with flashover	42
Figure 6 – 4 Story Drill Tower, Typical	44
Figure 7—Driving Skills Area, Typical	44
Figure 8—Typical Concrete Skills Pad,	44
Figure 9—Gas-Fueled Vehicle Fire Prop	45
Figure 10 -- Swedish flashover simulator prop (typical)	46
Figure 11 – Conceptual Site Plan	47

TRAINING CENTER MISSION STATEMENT

The mission of the El Dorado Hills Fire Department Training Center is to provide in-service training and vocational educational opportunities of the highest quality and to create an atmosphere of excellence and integrity that benefits the citizens of our community.

DRAFT

EXECUTIVE SUMMARY

The El Dorado Hills (CA) Fire Department (EDHFD) has commissioned the Interact Business Group Corporation (IBG) of Valley Center, California, to conduct research on several key issues related to the training of the department's fire and rescue personnel and to prepare a comprehensive strategic business plan that will serve the training needs of the EDHFD today and well into the future. At the direction of the Department, IBG answered the following questions to meet the expressed objectives of this report:

- What are the department's training needs?
- Who will use the training center?
- What training will be provided at the center?
- What will it cost to build the center?
- What will it cost to annually operate the center?
- What are the preliminary site plans and equipment requirements?

The El Dorado Hills Fire Department places a high level of importance on ensuring that its personnel are well trained and prepared to protect those they serve. Currently, the department does not have a training center at which its firefighters can accomplish the training they need at a level they desire. EDHFD emergency responders train at different locations both within and outside of the district and many of these training venues are controlled by other entities. The disparate locations do not support a safe, secure, and consistent approach to training nor do they further the concept of realistic, scenario-based training efforts.

The EDHFD and IBG have identified some issues and concerns regarding the department's current training capabilities; some of these include:

- Live fire training – the department does not have ready access to a permanent burn building or training tower equipped with burn room(s). The closest such live fire training facility is a small burn building in Georgetown.
- Multi-company training evolutions – the department lacks a safe, secure, and consistent area large enough to conduct drills involving multiple companies.

- Above-ground training evolutions – the department does not have ready access to a permanent, multi-story training tower with exterior and interior stairs. The closest such asset is a small training tower at Diamond Springs Station 49.
- Hazardous materials training drills – the department lacks the props and a safe, secure, and consistent area large enough to conduct hazardous materials training scenarios.
- SCBA operations – the department does not have the buildings and props needed for SCBA operations training.
- Firefighting scenarios – the department lacks a safe, secure, and consistent area large enough to conduct full scale “wet drills” involving discharge of water from multiple hose lines.
- The EDHFD is currently faced with a lack of suitable training facilities to meet the growing demands of the fire and rescue profession and the evolving hazards in the El Dorado Hills community. They have little in the way of dedicated facilities that provide uninterrupted and focused training sessions in a safe, secure, and consistent environment
- The vast majority of classroom and hands-on field training is completed while personnel are on duty and subject to emergency response throughout the district. This fact dictates that personnel remain in the area, ready to respond immediately. Therefore, essential training buildings, props, and assets should be readily available to the on-duty crews within the district.
- EDHFD classroom training is primarily conducted at each of the department’s fire stations. Station 85 has a combination “community room” The room is heavily used by the public and is booked constantly on a “first-come, first-served basis.” The department finds it difficult to reserve this room on a regular, predictable basis due to the high community use of the space
- Another dynamic that has had a profound effect on the department’s training program is the volunteer firefighter program. Many years ago, most volunteer firefighters were employed in other professions and volunteered in their community to assist the department and their neighbors. These volunteer firefighters tended to be a very stable group of

individuals that often served for years. More recently, the volunteer workforce is mainly composed of younger people who aspire to become full-time paid firefighters. Their tenure tends to be much shorter as they gain employment elsewhere. This turnover of volunteer firefighters has a significant impact on the department’s training program and further drives the need for readily-accessible training assets.

This study has analyzed EDHFD’s training requirements and identified over 69,000 annual training contact hours. Of this total, some training is not being carried out due to the lack of training facilities. A breakdown of hours and their categories are shown in the table below.

Training Hours By Category	Hours	% of Total
Category 1 – required training being carried out but often at a minimum level due to the lack of facilities	18,740	26.9%
Category 2 – required training being carried out to a satisfactory level of competence	26,800	38.4%
Category 3 – training the department would like to perform but, due to lack of facilities, is not being carried out	23,104	33.1%
Category 4 – Career development skills training	1,120	1.6%
Total Hours		100%

The foremost consideration applied while developing these new or improved facilities was the training needs of the El Dorado Hills Fire Department. Guided by the information developed in the detailed internal EDHFD training needs the following new or improved facilities and props are recommended:

- Classroom & Training Support Building / Approx. 4,186 square feet.
- Three / Two-Story Live Fire Burn Building - 21’x35’
- Four-Story Drill Tower 22’x25’
- Concrete driving/training pad

The following table illustrates the summary of the project cost estimate.

El Dorado Hills Fire Training Center	
PROJECT COST ESTIMATE	BASELINE COST
Classroom Training and Support Building	\$976,850
2 Story Live Burn Building/(Masonry Construction) 21'x35'	\$311,040
Four Story Drill Tower (Steel Structure OK) 22'x25'	\$243,000
Specialized Training Prop Area	\$243,000
Training Ground Concrete Pad - (6 inch thick,4,000PSI)	\$1,738,002
Infrastructure	\$1,097,000
Total - Maximum Allowable Cost	\$4,608,892
Soft Costs - 20%	\$921,778
Training Center Cost	\$5,530,670

Below is a conceptual site plan for the Training Center



CONCEPTUAL SITE PLAN 1" = 60'



EL DORADO HILLS FIRE TRAINING CENTER
 EL DORADO HILLS FIRE DEPARTMENT
 EL DORADO HILLS, CALIFORNIA

INTRODUCTION

The El Dorado Hills (CA) Fire Department (EDHFD) has commissioned the Interact Business Group Corporation (IBG) of Valley Center, California, to conduct research on several key issues related to the training of the department's fire and rescue personnel and to prepare a comprehensive strategic business plan that will serve the training needs of the EDHFD today and well into the future.

The Strategic Business Plan (SBP) is an important tool that can help key leaders make informed and knowledgeable decisions regarding the safety and well-being of department personnel, the citizens, and property in their communities. This SBP evaluates options and recommends the best and most practical course of action for providing required training activities for the El Dorado Hills Fire Department. At the direction of the department, IBG answered the following questions to meet the expressed objectives of this report:

- What are the department's training needs?
- Who will use the training center?
- What training will be provided at the center?
- What will it cost to build the center?
- What will it cost to annually operate the center?
- What are the preliminary site plans and equipment requirements?

To accomplish the business plan objectives, the report has been organized to include the following chapters and sections:

- Background & Overview – This chapter provides pertinent information about the El Dorado Hills community and the EDHFD; this information is considered throughout the overall business plan.
- Overview of Existing Training Conditions – This chapter includes a complete review of the Fire Department's current training assets, locations, and methods.
- Training Needs Assessment – IBG has developed a complete needs assessment of training population size (number of students) and the training hours required by the EDHFD at current training levels, as well as anticipated future levels. The assessment included interviews with key staff members, as well as a review of the

existing training. IBG reviewed and validated existing needs assessment data gathered by the staff. Guidelines from national, state, and local training standards were identified. A complete analysis of the total training hours, class curricula, and training priority categories is documented.

- Facility and Equipment Assessment – This chapter provides visibility to the scope and magnitude of the training center. It includes the type and size of specialized training buildings and props required to meet the demands of the EDHFD as determined by the business plan process. It also contains a conceptual site plan showing all training center components.
- Financial Estimates – Based on the proposed training center construction scope (as well as other factors), this chapter provides estimated values for all aspects of design and construction as well as an estimated annual operations and maintenance (O&M) budget. It also identifies training center revenue opportunities.
- Operations Plan – This chapter provides a plan for the overall governance/management of the training center. It also identifies formal operational procedures for its day-to-day operations.
- Acronym and Abbreviation Index – This section lists and defines the acronyms and abbreviations used throughout the report.
- Appendices – This section contains supplementary material that complements the body of the report.

BACKGROUND & OVERVIEW

EL DORADO HILLS COMMUNITY

The El Dorado Hills area was settled in the mid-1800's as part of the Sierra Nevada Goldfields, though its modern history dates back to the early 1960's when it began development as a master planned community. El Dorado Hills is an unincorporated census designated place (CDP) in El Dorado County, California, and within the Sacramento Metropolitan Area.

Today, El Dorado Hills contains a blend of commercial, residential, and open land. In 2010, there were an estimated 14,368 occupied housing units. El Dorado Hills has a population of 42,108 with a median age of 40 years old (2010 Census). The District hosts two large employers (DST and Blue Shield) in its Business Park with each entity employing approximately 1,650 people.

Located in what is commonly referred to as the "Sierra Foothills," El Dorado Hills possesses many varieties of wildland interface and intermix with its natural surroundings. Service delivery spans through mixed fuel models, undulations in terrain, and various waterways. Portions of the northern borders are defined by Folsom Lake and the American River. The western boarder is traced along a large ridge (Ridgeview Development) with the access being made after a 6% grade climb for a 1/2 mile.

IBG believes it's important to note that new development in the community will present new challenges and risks to the department. For example, a 250 unit, four-story apartment building with a five-story parking garage is coming to the Town Center. A three-story, 115,000 square foot retirement residence is being constructed on Town Center West. The community is currently experiencing a high level of development with close to 25,000 additional people expected in the community over the next ten years. Given these changes, it will be important for the EDHFD to add the necessary components to its training program to meet the challenges that lie ahead.

EL DORADO HILLS FIRE DEPARTMENT

In 1963, the El Dorado Hills County Water District was formed to provide water and sewer services to the community of El Dorado Hills. In the same year, the El Dorado Hills Fire Department was established under the County Water District. The citizens of El Dorado Hills voted in 1973 to have the water and sewer systems operated by the El Dorado Irrigation District, thus leaving only fire protection under the direction of the County Water District Board. Some key dates in the history of the department include:

- 1963: Station 85 constructed with the help of volunteer firefighters
- 1982: Station 84 constructed
- 1990: Station 85 remodeled and expanded
- 1991: Station 84 staffed with paid and volunteer personnel
- 1993: Major remodel of Station 84
- 1995: District hired three paramedics and operated a paramedic engine out of Station 84
- 1996: District purchased two new engines designed for wildland interface fires
- 1999: District purchased a 10 acre parcel in the Bass Lake area to build a new station
- 2001: District hired 12 paid positions and 7 volunteer positions; total staff of 47 paid and 45 volunteers
- 2001: Started operating a full-time paramedic ambulance funded through a JPA contract
- 2001: Station 86 opened and was staffed with three personnel and equipped with an ALS engine
- 2003: District purchased property at Wilson and El Dorado Hills Boulevard and began construction of a new administrative office and fire station to replace the 40 year old station at Lassen Lane
- 2005: Construction of the new Administrative Office and Fire Station 85 was completed
- 2005: District purchased a 21 acre site on Cypress Point Court in the El Dorado Hills Business Park
- 2007: District hired nine paramedics for Station 87 staffing
- 2008: Station 87 opened; District transitioned the Administrative Battalion Chiefs to Shift Battalion Chiefs to help facilitate growth and personnel management

- 2014: District annexed Latrobe Fire Protection District and added Station 91 (Latrobe)
- 2015: Newly-constructed Station 84 opens at the same location as the previous station

The El Dorado Hills County Water District (District) is governed by a five-member Board of Directors (Fire Board). Each Director is elected to a four-year term with two seats in mid-term and three seats in general elections. The District's legal authority and responsibilities are contained in the State of California Health and Safety Code under "Fire Protection District Law of 1987".

At its inception, the District included approximately 10,500 acres with about 90 homes, one school, one market, and one fire station. During the past 40 years, the District has expanded to approximately 30,000 acres with 13,215 homes and an estimated population of 39,645. The public schools have grown to five elementary, two middle, and one high school. Commercial development includes a 900 acre business park with 110 buildings, totaling approximately 2,700,000 square feet. The total commercial square feet in the District is approximately 5,000,000 square feet.

In addition to the El Dorado Hills community, the EDHFD also serves other portions of El Dorado County. In 2014, the Latrobe Fire District was annexed into the El Dorado Hills County Water District. The Fire Board has recently entered into contract for services with Rescue, an unincorporated community located on the eastern border of El Dorado Hills.

The El Dorado Hills Fire Department (EDHFD) provides 24-hour emergency response 365 days a year, including holidays. The Mission of the El Dorado Hills Fire Department is *"We, the El Dorado Hills Fire Department, exist to serve and protect the Community through emergency management."* Its Values are: *"Integrity, Service, Excellence."*

The department currently has an Insurance Service Office (ISO) rating of Class 3 (for areas with fire hydrants) and Class 8 (for rural areas). The ISO plays an important role in establishing commercial and residential fire insurance rates for communities throughout the United States. Its rating scale ranges from 1 to 10, with 1 being the highest possible rating. Periodically, ISO representatives will conduct a comprehensive on-site evaluation of a community's fire risk. Major factors in the evaluation include water supply, emergency 911 dispatch capability, the fire department's emergency response

deployment capabilities, and, importantly, its training program. One of the reasons the EDHFD enjoys such a high ISO rating is because its training program is modeled to meet specific ISO fire service training criteria.

The Department responds to all emergencies within El Dorado Hills and the communities of Latrobe and Rescue. It is comprised of 60 paid safety personnel and 40 non-sworn personnel (including 30 volunteer firefighters and 10 administrative/support staff). The Department is managed by a team of professionals that include a Fire Chief, two Deputy Chiefs, a Fire Marshal, and three Shift Battalion Chiefs. The Fire Department's administrative offices are located at Station 85 at Wilson Boulevard and El Dorado Hills Boulevard.

The department has three divisions: Administration, Operations, and Fire Prevention. The department is responsible for emergency response in the disciplines of fire suppression (structure, wildland, vehicle, etc.), hazardous material mitigation, emergency medical response, technical rescue (high and low angle, swift/still water, confined space, and extrication), and general public assistance. Prevention responsibilities include public education, business access and safety (plan checks and inspections), and wildland-urban interface safety.

The department has three shifts that are each assigned 18 staff members. Each shift consists of a Battalion Chief, five Captains, four Engineers, and eight Firefighter/Paramedics. There are five stations strategically located in El Dorado Hills which house firefighters, equipment, and apparatus for emergency response. Apparatus available for emergency response from those stations includes five Type 1 engines, three Type 3 engines, one Type 6 engine, one 100-foot aerial platform truck (quint), three water tenders, two ALS medic units, and one air unit. The department's fifth station is located in the rural community of Latrobe; there is also a contract fire station in the community of Rescue.

The EDHFD responded to 2,840 calls for service in 2014. Of those, 1,662 were medical emergencies, 151 were vehicle accidents, 167 were fire-related emergencies (including 32 structure fires), and the remainder were other calls for service (including rescues, hazardous materials incidents, fire alarms, etc.).

Special challenges faced by the Department include a wide range of wildland/urban interface areas, swift water rescue events in the American River, water rescue events in Folsom Lake, unique accidents on trails in open space areas, and highway incidents on U.S. Highway 50 – including vehicle accidents and hazardous materials emergencies. The Business Park also contains many businesses engaged in the production of products that require the use of hazardous materials to manufacture. The topography of the District presents unique access challenges. There are 250-300’ long driveways that are at a 13-20% grade all over town. Aerial ladder access is the only way to reach countless residences in El Dorado Hills.

The Department works closely with outside agencies such as CAL Fire (wildland incidents) and the El Dorado County EMSA (paramedic services).

Specific EDHFD staff and equipment statistics are illustrated in the table below.

Table 1—Fire Department Staff and Equipment

Personnel Staffing:		
	Approved	Actual
Paid Sworn staff	60	60
Paid Civilian staff	10	10
Volunteer staff	30	30
Facilities:		
Fire Stations		5
Contract for service stations		1 (Rescue)
Apparatus:		
Type 1 Engines		5
Aerial ladder truck		1
Type 3 Engines		3
Type 6 Engine		1
ALS Medic Units		2
Water Tenders		3
Air Unit		1

In terms of future staffing needs, the department plans to increase the staffing at its fifth fire station (Station 91) located in the Latrobe area. While the meet and confer process with the Union is still underway to help determine the final staffing model, the department expects to staff the station with a Captain and Engineer. In the long term (10+ years), EDHFD anticipates adding a station in the Marble Valley Development area of El Dorado Hills. This area is projected to have 2,341 acres developed with 3,236 residential lots and

475,000 square feet of new commercial property. In total, the department anticipates adding 18 personnel over the next ten years.

HIRING AND PROMOTIONAL REQUIREMENTS

Minimum qualifications for application to the EDHFD as a firefighter/paramedic include:

- Must have a High School diploma or equivalent
- Must be at least eighteen years of age
- Must have a Valid Class C California driver's license (must obtain DMV Firefighters Endorsement with Air Brake and Tank Endorsement within one year of employment)
- Must not be a tobacco user as per Rules & Regulations
- California EMT-P Certification/Licensure
- CPR (Healthcare), PEPP/PALS, and ACLS certification
- CSFM Firefighter I Certification -or- successful completion of a certified CSFM FF1 Accredited Academy
- Candidate Physical Ability Test (CPAT) certification achieved within the last twelve months

Prospective EDHFD firefighters must participate in multiple written exams, a manipulative test on paramedic skills, interview with members of the department, and interview with the Chief of the department. Candidates who are hired must immediately complete the Paramedic Accreditation process for El Dorado County, complete three (3) weeks of in-house orientation training and must successfully pass an 18-month probationary period.

Requirements for advancement in the EDHFD include:

ENGINEER:

- Two years of full-time career experience as a firefighter; one of the two years must be with El Dorado Hills Fire Department
- Must be currently employed full-time by the El Dorado Hills Fire Department
- Completion of Engineer's Task Book
- Course Completion Certificates for California State Driver Operator 1A and 1B
- A valid (unrestricted) California Commercial Class B Driver's License with Air Brake and Tank endorsements
- California State Firefighter I Certificate, (Firefighter II Certification is desired)
- EMT-1 (Engineer) or EMT-P (Engineer/Paramedic) Certification/Licensure

Must successfully pass a written exam, manipulative test on all types of apparatus, and an interview with the Chief of the department.

COMPANY OFFICER:

- Five years of full-time experience with a paid fire department; two of the five years must be with the El Dorado Hills Fire Department as a full time employee
- Must be currently employed by the El Dorado Hills Fire Department
- State Fire Officer Certification OR AA/AS Degree in Fire Technology or a related field with a Fire Technology certificate of completion OR a BA/BS Degree or higher in Business Administration, Public Administration, Fire Management, or a related field
- Must be NIMS Compliant with IS-700 Certification
- EMT-1 or EMT-P Certification/Licensure
- Completion of the following is desirable: National Wildfire Coordinating Group (NWCG) courses S-130, S-190, S-290 and/or NWCG or Fire Service Training and Education (FSTEP) ICS 300
- Minimum of valid California driver's license, Class C, with Firefighter Endorsement

Must successfully pass a written exam, manipulative testing on fire ground performance, administrative duties, subordinate counseling, communicating with the community, writing skills, and an interview with the Chief of the department.

BATTALION CHIEF:

- Eight years of experience in fire suppression and/or prevention, including two years at the rank of Captain or higher with El Dorado Hills Fire Department
- Chief Officer Certification OR AA/AS Degree in Fire Technology or a related field and Fire Officer Certification OR BA/BS or higher in Business Administration, Fire Management, Public Administration, or a related field
- Must be currently certified as an EMT- I or CA State Paramedic
- Must be NIMS Compliant with IS-700 & IS-800 Certification (attach copies)
- PC832 required within one year of appointment
- Haz-Mat IC certified within one year of appointment
- RIC Command & Control certified within one year of appointment
- Strike Team Leader AR-330 within one year of appointment

- Must be located within 20 minutes travel time from Station 85 within six months from the official start date

Must successfully pass manipulative testing on fire ground performance, administrative duties, subordinate counseling, communications with the community, writing skills, and an interview with the Chief of the department.

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REPORT METHODOLOGY

The El Dorado Hills Fire Department wishes to investigate the feasibility of constructing a fire & rescue training center to enhance the delivery of training to its sworn and volunteer staff. This report evaluates the existing training conditions, resources, and equipment of the EDHFD and reviews existing training requirements, including student population size, detailed course titles, and course lengths.

IBG has conducted its research adhering to the following guidelines as prescribed by the EDHFD:

- Existing training methods will be reviewed.
- The need and cost to construct a training center for EDHFD personnel as its first priority will be evaluated.
- All training center assets that may be considered should be designed to help personnel meet all federal, state, ISO, and local compliance guidelines.
- All training equipment under consideration will be of the latest technology and design. Also, all facilities considered will meet current codes and the Americans with Disabilities Act (ADA) where required.
- All training equipment and facilities considered in this report will adhere to the following priorities:
 - Safety
 - Reliability
 - Functionality
 - Longevity
- This report considers the training needs of mainly uniformed sworn personnel. Legally required hands-on training and job skills training are specifically identified. Basic administrative staff training such as computer skills was not considered within the scope of this report.

PROJECT TEAM

El Dorado Hills Fire Department personnel were made available to IBG and provided guidance for this report. These personnel are referred to as the “Project Team.” The Project Team provided data on existing training facilities, curricula, and student population. EDHFD personnel assigned to the project were:

- Mike Lilienthal, Deputy Chief
- Dave Brady, Battalion Chief
- John Johnston, Battalion Chief

IBG conducted interviews with the staff listed above. The purpose of this interaction was to gain an understanding of the project needs and desired outcomes. These interviews focused on subjects such as staffing, organizational structure, existing conditions, training philosophy, future organization growth factors, and potential efficiencies.

NEEDS ASSESSMENT METHODOLOGY

IBG used its “Needs Assessment Generator Tool”¹ to capture the training needs of the EDHFD. The tool compiles training class data gathered by IBG through interviews with Project Team members. The tool is written in Microsoft Excel file format. Each training class entered into the Needs Assessment Generator Tool is analyzed using the criteria shown below (Note – left column shows criteria gathered for each class; the other columns are examples):

Table 2—Class Analysis Criteria

Class Name	Aerial ladder Set-Up Drill	Haz-Mat Response Drill
Partner	EDHFD	EDHFD
Division:	Operations	Operations
Justification: What is the legal or procedural requirement for this class	SOP	ISO & SOP
Training Category: Class priority	2	1
Class Length: In hours	4	4
Typical Class Size: Students per class	4	3
Frequency: How many times a student will take a specific class in a one-year period.	6	1
Recertification: How often a class is required?	-	-
Annual Students: Total number of students taking a class.	60	100

¹ Needs Assessment Generator Tool - <http://www.theinteractgroup.com/report.html>

Class Name	Aerial ladder Set-Up Drill	Haz-Mat Response Drill
Total Class Hours Per Year: Total class contact hours in a one-year period.	360	132
Total Class Sessions Per Year: Math calculation, total students per year divided by class size.	90	33
Number of Instructor Hours: Math calculation, total of class hours multiplied by number of class sessions.	360	132
Classroom Type: The type of classroom or area required to deliver the class.	Outdoor pavilion	Practical classroom

The complete list of training class by name may be found in Table 6

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OVERVIEW OF EXISTING TRAINING CONDITIONS

The El Dorado Hills Fire Department places a high level of importance on ensuring that its personnel are well trained and prepared to protect those they serve. Currently, the department does not have a training center at which its firefighters can accomplish the training they need at a level they desire. EDHFD emergency responders train at different locations both within and outside of the district and many of these training venues are controlled by other entities. The disparate locations do not support a safe, secure, and consistent approach to training nor do they further the concept of realistic, scenario-based training efforts.

Despite not having access to a dedicated training center in the district, the EDHFD has been able to meet many of the training needs of the department's newly-hired and in-service personnel. IBG has noted that much of this training is being completed, but not to the level of satisfaction the department strives for. In many instances, desired training is not being completed at all due to a lack of facilities.

The Battalion Chiefs are in charge of training; they coordinate and oversee all newly-hired and in-service personnel training activities for the Department. Newly-hired personnel must immediately complete a two (2) week Paramedic Accreditation process for El Dorado County, complete two (2) weeks of in-house orientation training and must successfully pass an 18-month probationary period

In terms of in-service training, the Department currently provides all firefighters with a wide variety of didactic (classroom) and hands-on skills (field) classes, training exercises, and drills. In general, EDHFD training follows guidelines and standards issued by the ISO; the National Fire Protection Association (NFPA); the California Health and Safety, Penal, and Government Codes; the California Code of Regulations; California State Fire Marshal State Fire Training; California Department of Health Services; El Dorado County Emergency Medical Services Authority; Department of Homeland Security; California Incident Command Certification System (CICCS); and the National Wildfire Coordinating Group (NWCG). The EDHFD has established a "Mandated Training Policy" that is currently striving to meet.

EDHFD's training program covers a wide range of disciplines and certifications, including:

- State Firefighter II certification

- Apparatus Driver / Operator training
- Fire Officer training (includes personnel supervision and executive development courses)
- Emergency Medical Services –Advanced Cardiac Life Support (ACLS), Pediatric Advanced Life Support (PALS)
- Structural fire training
- Wildland fire training
- LARRO training
- Water rescue training – swift and still
- Hazardous materials training

It is important to note that the vast majority of classroom and hands-on field training is completed while personnel are on duty and subject to emergency response throughout the district. This fact dictates that personnel remain in the area, ready to respond immediately. Therefore, essential training buildings, props, and assets should be readily available to the on-duty crews within the district.

Another dynamic that has had a profound effect on the department's training program is the volunteer firefighter program. Many years ago, most volunteer firefighters were employed in other professions and volunteered in their community to assist the department and their neighbors. These volunteer firefighters tended to be a very stable group of individuals that often served for years. More recently, the volunteer workforce is mainly composed of younger people who aspire to become full-time paid firefighters. Their tenure tends to be much shorter as they gain employment elsewhere. This turnover of volunteer firefighters has a significant impact on the department's training program and further drives the need for readily-accessible training assets.

TRAINING AT OUTSIDE LOCATIONS

The EDHFD occasionally sends its personnel to various locations outside of the District to obtain certain types of specialized classroom and hands-on training. These venues and training activities include:

- Fresno Training Symposium
- Fire Department Instructors Conference (FDIC)
- Firehouse World EXPO
- Mather Field (New hire EVOC driver training)

- Downtown Sacramento (biannual high rise drill)

CLASSROOM TRAINING

EDHFD classroom training is primarily conducted at each of the department's fire stations. Station 85 has a combination "community room" / classroom with a capacity of approximately 40 students (seated at tables). It is heavily used by the public and is booked constantly on a "first-come, first-served basis." The department finds it difficult to reserve this room on a regular, predictable basis due to the high community use of the space.



Figure 1 -- Station 85 Community Room

HANDS-ON FIELD TRAINING

The EDHFD is currently faced with a lack of suitable training facilities to meet the growing demands of the fire and rescue profession and the evolving hazards in the El Dorado Hills community. They have little in the way of dedicated facilities that provide uninterrupted and focused training sessions in a safe, secure, and consistent environment.

Most EDHFD hands-on training activities are conducted at locations within the district, including:

- Driving skills on public streets and privately-owned parking lots.
- Station 86: Currently has two roof ventilation props used for vent drills and practice. Residential development planned for the near future will adjoin the vent prop area, setting the stage for potential conflicts (noise, visual) with residents.

Figure 2 -- Roof props



- Fire station hose drying towers: Three fire stations have small hose drying towers that also facilitate basic exterior ground ladder training involving single engine or truck companies. The district's newest fire station (Station 84) has the largest of these hose drying towers; however there are limitations to its use due to the size of the site around the tower, design of the hose tower and its use as a cellular transmission facility.

Figure 3 -- Hose drying towers



- Use of vacant/obsolete structures: Due to the relatively young age of the community and the typical high-end quality of its buildings, the opportunity to use acquired structures for training is rare. From time to time, the department has obtained these structures for high-impact training drills. However, there have been instances when training activities have resulted in damage to vacant buildings and the district incurred expenses for repair.
- Use of mobile live burn trailer: Five fire agencies in the region (including EDHFD) each contributed funds toward the purchase of this joint-use prop. It is moved around the area on an as-needed basis. It was last used for local county and volunteer drills around three years ago. Although adequate for entry-level firefighters to experience basic fire behavior and attack, it has limited usefulness for experienced in-service fire personnel. EDHFD also has difficulty finding a good place to park it within the district.

TRAINING LIMITATIONS

IBG and the Project Team noted some important training limitations that the department is experiencing, including:

- Live fire training – the department does not have ready access to a permanent burn building or training tower equipped with burn room(s). The closest such live fire training facility is a small burn building in Georgetown.
- Multi-company training evolutions – the department lacks a safe, secure, and consistent area large enough to conduct drills involving multiple companies.
- Above-ground training evolutions – the department does not have ready access to a permanent, multi-story training tower with exterior and interior stairs at which it can conduct above-ground training evolutions involving hose lines, ropes, etc. The closest such asset is a small training tower at Diamond Springs Station 49.
- Hazardous materials training drills – the department lacks the props and a safe, secure, and consistent area large enough to conduct hazardous materials training scenarios.
- SCBA operations – the department does not have the buildings and props needed for SCBA operations training such as SCBA maze, confidence course, etc.
- Firefighting scenarios – the department lacks a safe, secure, and consistent area large enough to conduct full scale “wet drills” involving discharge of water from multiple hose lines. Attempts to conduct this type of training at privately-owned buildings and areas has resulted in damage to landscaping, structures, and hazardous traffic conditions for firefighters engaged in the training.

As the community of El Dorado Hills continues to grow and change and the department continues to expand its workforce, it is important that the EDHFD has a training center where it can train its newly-hired personnel, its volunteer firefighters, and add to and maintain the skills of its veteran firefighters.

RECOGNIZED TRAINING GUIDELINES

As fire departments across the country have expanded to provide more services, respective regulations have become increasingly stringent. Following are some of the agencies that develop – and in some cases enforce – the numerous standards and regulations impacting the fire service. All of these include minimum training requirements.

Table 3—Standards and Regulations

Agency	Standards and Regulations
National Fire Protection Association (NFPA)	Provides consensus standards to the fire service, which include minimum training standards for all fire department functions and levels. Many of these standards do not have a minimum number of required hours but are competency based.
Insurance Service Office (ISO)	Rates the community’s ability to respond effectively to fires. This rating system also includes points for maintaining training standards.
Occupational Safety and Health Administration (OSHA)	Regulates and enforces safety and health standards, often adopted from NFPA and ANSI.
American National Standards Institute (ANSI)	Develops standards for a variety of topics, including safety and health.
Environmental Protection Agency (EPA)	Provides regulations to the fire service for hazardous material responses. In addition, training centers will have to adhere to EPA requirements for water, ground, and air pollution.
Department of Transportation	Established training requirements for hazardous material responses especially related to transportation, incident management, and emergency medical responders.
Department of Homeland Security (DHS)	Established minimum training requirements for incident command, hazardous materials, and terrorism. Many DHS grants are tied to maintaining minimum training requirements.

The standards of these agencies impact training and cannot be ignored. Some of the standards are voluntary, yet negligence (especially gross negligence) relating to them can result in OSHA² fines and potential litigation. Fortunately, many of the training requirements overlap. For example, Incident Command System training is required by several agencies, but it is the same training.

The scope of this document does not provide an in-depth analysis of the different standards, but some regulations are extremely important. These requirements drive the majority of EDHFD’s training time.

Insurance Service Office (ISO)

As mentioned earlier, the ISO Fire Suppression Rating Schedule outlines the criteria for evaluating the fire prevention and fire suppression capabilities of individual communities

² http://www.osha.gov/pls/oshaweb/owadisp.show_document?p_table=NEWS_RELEASES&p_id=18936

– or fire protection areas. The purpose of such evaluations is to develop a Public Protection Classification for property insurance rating. One element that is factored into the fire suppression component is training.

Located within the training component is “Training Facilities and Use.” For full credit under this item, each member of the department should attend 18 hours of training annually at “training facilities.” ISO describes the following training facility components³:

- Live fire training structure including smoke room
- Drill tower at least 3 stories in height
- Training area at least 2.0 acres in size

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³ Section 580; Fire Suppression Rating Schedule – Insurance Services Office, Inc., 2012

TRAINING NEEDS ASSESSMENT

The following tables outline the detailed training requirements of the EDHFD. The needs assessment incorporates the current EDHFD staff of 60 paid safety personnel and 40 non-sworn personnel (including 30 volunteer firefighters and 10 administrative/support staff). Most training classes are conducted on an annual basis. This study has analyzed each training class needs and identified over 69,700 training contact hours. Of this total some training is not being carried out due to the lack of training facilities. A breakdown of hours and their categories are detailed in Table 7.

Table 4—Annual Training Hours by Division

Summary of all Class Hour, by Division	
EDHFD	Total Class Hours Per Year
Operations	62,660
Volunteer	4,000
Explorer	576
Multi Agency	2,528
Total	69,764

Based on the projected staff growth rate over the next 10 years, the following table illustrates the corresponding forecast growth in training hours:

Table 5—Training Hours Growth Forecast

Staff Size	2015	2025	Increase Percent	Training Hours In 2015	Training Hours In 2025
Operations Staff Only	90	108	20%	62,660	75,192

The following table lists each class name by division:

Table 6—Class List by Name

Class Name By Division		
Operations		
Advanced Cardiac Life Support	Flashover Training	Pre-Connect - Stairwell Deployment (Dry)
Elevator Rescue	New Hire Training - (240 hours)	Pre-Connect - Stairwell Deployment (Dry)
FDC Operations (Performance Standard #8)	Flashover Training	Pre-Connect - Stairwell Deployment (Wet)
Engineer Academy	PALS/PEPP Class	Pre-Connect - Stairwell Deployment (Wet)
Advanced Cardiac Life Support	Forcible Entry (Garage Door)	Pre-Connect Crosslay (Performance Standard #14)
Explorer Post Training	Pre-Connect - Open Stairwell Deployment (Middle of Stairs)	Pre-Connect Crosslay (Performance Standard #14)
FF Survivability (Self Rescue Drills)	Forcible Entry (Garage Door)	Pre-Plan Training
Aerial Ladder Set Up Drill (Performance Standard #5)	Forcible Entry (Man-Door)	Promotional Testing - Battalion Chief
Fire Attack - 1-3/4" Bundle (Performance Standard #1)	Forcible Entry (Man-Door)	Promotional Testing - Captain
Aerial Ladder Set Up Drill (Performance Standard #5)	Forward Lay w/ Deck Gun (Performance Standard #7)	Promotional Testing - Engineer
Fire Attack - 2-1/2" Bundle (Performance Standard #2)	Forward Lay w/ Deck Gun (Performance Standard #7)	Promotional Testing - Firefighter II
Aerial Master Streams	Ground Ladders (Performance Standard #9)	Propane Fire (Residential Tank)
Fire Attack - Sub-Level Residential	Ground Ladders (Performance Standard #9)	Pump Testing - Annual Test
Aerial Master Streams	Haz-Mat Decon Training	Quarterly Driver Operator Training
Fire Attack - Two-Story Residential	Haz-Mat Decon Training	Quarterly Officer Training
Aerial Rescue Ops - Roof	Haz-Mat FRO Class - Annual Class	Radiological Training - Annual
Fire Investigation 210 (FI-210)	Haz-Mat FRO Class - Annual Class	Rescue Victim (2nd/3rd Floor w/ Ground Ladders)
Aerial Rescue Ops - Roof	Haz-Mat Response Drills	Residential Ventilation (Performance Standard #17)
Firefighter Rescue - Multi-Level	Haz-Mat Response Drills	Reverse Lay w/ 5" (Performance Standard #10)
Aerial Rescue Ops - Window	High Angle Rescue Operations	Reverse Lay w/ Remote Master Stream (Performance Standard #16)
Aerial Rescue Ops - Window	Hose Testing - Annual	Rope Bag Ops/Hoisting
Aerial Vertical Vent - Commercial Roof	ICS Classes (100-400)	Rural Water Supply Training
Aerial Vertical Vent - Commercial Roof	Ladder Bailouts	Salvage/Overhaul Ops w/ Water Chute (Performance Standard #18)
Aerial Vertical Vent - Residential Roof	Large Area Search Drills	SCBA Ops w/ Confidence Course (Performance Standard #19)
Aerial Vertical Vent - Residential Roof	LDH Forward Lay (Performance Standard #11)	Sprinkler Head Activation (Fire)
Battalion Chief Academy	LDH Reverse Lay (Performance Standard #12)	Sprinkler Head Activation (No Fire)
Battalion Chief Academy	Live Fire T.I.C. Operations	Stairwell Support Ops
Captain Academy	Lobby Control Training (OTIS)	Standpipe Ops - 1-3/4" Stretch
Class B Fires (Flammable Liquids)	Lock Out Tag Out Training	Standpipe Ops - 2-1/2" Stretch
Command & Control of RIC Class	MCI Drill - Annual Drill	Standpipe Ops - FDC
Command Simulations - Commercial	Multi-Agency Training - (Us & Them Training Together)	Structural Collapse/Shoring
Command Simulations - Residential	Multi-Level Rescue/Victim Removal (Stairwell)	Tanker Truck Fire

Class Name By Division		
Operations		
Commercial Vehicle Accident	Multi-Level RIC Operations	Truck Academy Class
Commercial Vent - All Out (Performance Standard #6)	Multi-Level Search Drills	Vehicle Extrication
Confined Space - Annual Drill	Neighboring Agency Monthly Training Use	Vehicle Fire
CPR/AED Annual Training	New Driver Operator Training (D/O 1A)	Vent Enter Search Drills (V.E.S.)
Drafting Operations	New Hire Academy (1-5 cadets)	Volunteer Training - Drill Nights
El Dorado County Joint Academy Training	New Hire Academy (5 or more cadets)	Working Lines off of Ground Ladder

TRAINING CLASS DETAIL

Each class was categorized based on the current level of training as previously defined in the Report Methodology section. Following is the definition of each training category:

- Category 1— Training required by law (federal, state) or department policy. Also, training required to safely operate equipment that is needed to carry out a person’s job assignment. This required training is being carried out but often at a minimum level due to the lack of facilities. Training in this category is not being performed to the satisfaction of the department’s expectations.
- Category 2—Training required by law and a person’s job assignment (same as above). This required training is being carried out to a satisfactory level of competence.
- Category 3—Desired training. Training the department would like to perform but, due to lack of facilities, is not being carried out. This training includes employee basic work skills.
- Category 4—Career development skills training. This is training intended to advance the career growth of an employee.

Table 7 illustrates the total training hours and percentage of all training hours by categories. It is interesting to note that 26.9% of training hours are in Category 1 (required training being carried out but often at a minimum level due to the lack of facilities). Further, 33.1% of training hours are in Category 3 (training the department would like to perform but, due to lack of facilities, is not being carried out). In total, 60% of the EDHFD annual training has room for improvement.

Table 7—Summary of Training Categories

Training Hours By Category	Hours	% of Total
Category 1 – required training being carried out but often at a minimum level due to the lack of facilities	18,740	26.9%
Category 2 – required training being carried out to a satisfactory level of competence	26,800	38.4%
Category 3 – training the department would like to perform but, due to lack of facilities, is not being carried out	23,104	33.1%
Category 4 – Career development skills training	1,120	1.6%
Total Hours		100%

CLASS-SPACE NEED CALCULATION

Using the information presented in the training needs assessment as a baseline, a class-space need calculation was developed to establish the number of classrooms required to meet the demands identified in the needs assessment. The classroom calculation is based on the following weekly training schedule:

- Typical training schedule: Monday – Sunday, 12-hour training day, 8:00 A.M. to 8:00 P.M. (includes facility preparation, breaks, 1-hour lunch break, and cleanup)
- Each training day is divided into segments. A segment is typically 5 hours in length and is based on 4 hours of instructor-student contact time and 1 hour for setup/teardown. The total segment opportunity per classroom calculation is therefore based on the following:

Table 8—Space Need Calculation

Space Need Calculation	
DEFAULT SOURCE DATA	
Monday-Sunday	
Start Time	8:00 AM
End Time	8:00 PM
Training Day (hrs.)	12
Segment Length (hrs.)	5
Segments Per Day	2

Space Need Calculation	
DEFAULT SOURCE DATA	
Segments Per Week	14
Training Weeks Per Year	48
Max Segments Per year	672
Real Training Efficiency Percent	80%
Usable Segments Per Year (@ 80% efficiency)	538

Table 9—Typical Training Week Schedule

Time	5 Hour Segment Blocks
8am - 9am	Set-up
9am - 10am	Segment 1
10 am – 11 am	
11am – 12 pm	
12pm – 1pm	
1pm – 2 pm	Lunch/Transition
2pm – 3pm	Segment 2
3pm – 4pm	
4pm – 5pm	
5pm – 6 pm	
6pm – 8 pm	Tear-down/Clean-up

A typical segment calculation per class would be determined in the following manner: an 8-hour class would require 2 segments, and a 20-hour class would require 5 segments (each segment uses 4 hours of teaching time, or 20 divided by 4).

The following table summarizes the annual total training segments and establishes the type and number of classrooms needed to meet the requirements determined in the training needs assessment.

Table 10—Annual Training Hours by Classroom Type

Classroom Type	Total Hours Used /Year	Hours Per Segment = 5; Segments Per Year = 538	Total Number of Classrooms Needed Per Year
Clean Classroom Number - Capacity 25	5,063	1,012.60	1.88
Exterior Pavilion Classroom	18,212	3,642.40	6.78
Practical Classroom – Capacity 25	1,652	330.40	0.61

TRAINING PROP EFFICIENCY

The following table illustrates the demand for facility training props. The percentage of use is based on previously established hours and the corresponding training segments.

Reminder: The Annual Utilization Percentage below is based on training segments. A segment is a 5 hour block of time with 538 segments available each year (see the Space Need Calculation methodology in Table 8 above).

Table 11—Prop Use by Hours, by Percentage

Percentage of Prop Use Per Year				
Prop Name	Total Annual Hours	Segments Used Per Year	Percentage of Use Per Year	Open Available Space
Burn Building Class A	152	30	6%	94%
Command Simulator	216	43	8%	92%
Cone Course	432	86	16%	84%
Flash Over Burn Swede	408	82	15%	85%
Forcible Entry Door Prop (Garage Door)	620	124	23%	77%
Forcible Entry Door Prop (Man Door)	636	127	24%	76%
Multi-level Apartment Complex w/ Live Burn	1320	264	49%	51%
Multi-level Drill Tower	816	163	30%	70%
Propane Burn	148	30	6%	94%
Rural Water Supply Tank Prop	272	54	10%	90%
SCBA Maze Prop	1620	324	60%	40%
Sprinkler/Standpipe/FDC System	2108	422	78%	22%
Strip Mall Complex	1624	325	60%	40%
Training Ground	8948	1790	333%	-233%
Two-story Residential	2178	436	81%	19%

Percentage of Prop Use Per Year				
Prop Name	Total Annual Hours	Segments Used Per Year	Percentage of Use Per Year	Open Available Space
Vehicle Extrication Pad	256	51	10%	90%
Vehicle Fire Burn	296	59	11%	89%
Ventilation Prop (Flat Roof)	764	153	28%	72%
Ventilation Prop (Pitched Roof)	1364	273	51%	49%

The reason for illustrating the number of training hours is to show that, although all props are essential for the successful completion of the required training at one time or another, some are in high demand and are used extensively and others are used less frequently. Those in high demand, such as the Two-Story Residential (at 81% utilization), have little to no excess capacity and therefore may be available to outside users only on a very limited basis. Likewise, it identifies those props that have some degree of available capacity (such as Vehicle Fire Burn at 11% utilization), meaning that the EDHFD do not use the prop all of the time. In those cases the prop may be reserved for future expansion or made available to outside users more frequently.

Based on the forecasted staff increases out to 2025, the following table illustrates the impact of that growth on training facility capacity:

Table 12—Prop Usage Forecast in 2025

Prop Forecast For 2025				
Prop Name	Total Annual Hours In 2025	Segments Per Year	Percentage of Use Per Year	Open Available Space
Burn Building Class A	182	36	7%	93%
Command Simulator	259	52	10%	90%
Cone Course	518	104	19%	81%
Flash Over Burn Swede	490	98	18%	82%
Forcible Entry Door Prop (Garage Door)	744	149	28%	72%
Forcible Entry Door Prop (Man Door)	763	153	28%	72%

Prop Forecast For 2025				
Prop Name	Total Annual Hours In 2025	Segments Per Year	Percentage of Use Per Year	Open Available Space
Multi-level Apartment Complex w/ Live Burn	1584	317	59%	41%
Multi-level Drill Tower	979	196	36%	64%
Propane Burn	178	36	7%	93%
Rural Water Supply Tank Prop	326	65	12%	88%
SCBA Maze Prop	1944	389	72%	28%
Sprinkler/Standpipe/FDC System	2530	506	94%	6%
Strip Mall Complex	1949	390	73%	28%
Training Ground	10738	2148	399%	-299%
Two-story Residential	2614	523	97%	3%
Vehicle Extrication Pad	307	61	11%	89%
Vehicle Fire Burn	355	71	13%	87%
Ventilation Prop (Flat Roof)	917	183	34%	66%
Ventilation Prop (Pitched Roof)	1637	327	61%	39%

FACILITY AND EQUIPMENT ASSESSMENT

Guided by the information developed in the detailed Needs Assessment section of this report, the Project Team has identified the major components of the EDHFD Training Center that are vital to sustaining and enhancing the Fire Department’s training programs. The following section lists and describes the buildings, facilities, and props that will be located at the center.

The following tables summarize the main elements at the training center:

Table 13—Classroom Building and Support Areas

Classroom Building / Approx. 5,000 Sq. Ft.	
Entrance Area	Restrooms
Training Cubicle for Visiting Instructors	Break Room/Vending/Lunch Room
Clean Classroom (35 Students)	Storage Room
Practical Classroom (35 Students); Opens to Drill Ground	Parking; 25 spaces
Command Simulator (Indoor Training Prop)	Meeting Break-out Rooms

Table 14—Training Area, Props and Specialized Areas

Specialized Fire Training Areas	
Three / Two Story Live Fire Burn Building – 21x35 (Masonry Construction) <ul style="list-style-type: none"> ✓ Minimum Two Live Fire Burn Rooms ✓ Smoke Room ✓ Roof Vent Prop ✓ Forcible entry props to include doors, windows, and wall panels ✓ Apartment-style Balcony 	Four Story Drill Tower 22’x25’ (Steel Structure OK) <ul style="list-style-type: none"> ✓ Sprinkler and Standpipe Prop ✓ Vertical and Horizontal Ventilation Props ✓ SCBA Maze Prop
Concrete Pad, around Drill Tower and Live Fire Burn Building	Specialized Training Prop Area <ul style="list-style-type: none"> ✓ Vehicle Live Fire Prop ✓ Propane Tank Live Fire Prop ✓ “Swedish” Flashover Simulator Prop ✓ Vehicle Extrication Pad
Concrete “Drill Ground” Area <ul style="list-style-type: none"> ✓ Also used as Driving Skills Pad 	Storage Building, 30x40

TRAINING CENTER ELEMENT DETAIL DESCRIPTIONS

The following section describes the main elements of the Training Center.

Classroom Building

The Training Center will have a building that includes two classrooms and other training support areas. Types of classroom needs were identified during the training needs assessment process and it was determined that two different style classrooms are necessary to conduct the required staff training. Below is a description of each area of the building:

- Entrance Area – This area (approximately 100 square feet) will consist of a waiting area with some seating for guests. An area for awards, plaques, trophies, and photographs will be provided.
- Training Cubicle – This space will be used by training instructors not using the training center on an everyday basis but rather visiting to conduct a training class.
- Standard Clean Classroom – This clean classroom will accommodate around 35 students with an instructor's podium. The classroom will use "smart" technology such as LCD projector, DVD player, and computer access. This classroom will be similar in layout and style as the classroom at Station 85.
 - Classroom Break-out Rooms - Adjacent to the standard clean classroom will be two (2) small (200 square feet) "breakout" rooms. These rooms will complement the standard clean classroom activities such as side meetings, small group discussion, and so on.
- Practical Classroom – This type of classroom will be used for multiple purposes. It will be larger than the standard classroom (but will still have a capacity of around 35 students) to accommodate equipment-based training, such as hands-on exercises and tabletop equipment demonstrations. The practical classroom will be situated with direct access to the outside training drill area, allowing for immediate passage to outside props.
- Command Simulator (Indoor Training Prop) – Used in conjunction with the Standard Clean Classroom, the Command Simulator provides firefighting scenarios in virtual situations. Students are confronted with building fires, collapsed buildings, hazmat incidents, road traffic accidents and other emergency scenarios. Within these virtual environments, training exercises can be

customized with the incorporation of injects, including hazards, fire spread, weather conditions, time of day, and traffic levels.

- Restrooms – One men’s restroom and one women’s restroom will be provided. The women’s restroom will be provided with three toilets, including one that complies with ADA requirements, and two wall-hung sinks. The men’s restroom will include two toilets, including one complying with ADA requirements, one urinal, and two sinks.
- Storage Room – This building will include space for storage of general training materials such as training books and office supplies.
- Break/Vending Room – The break/vending room will be used for rest breaks for students. The room will provide space for vending machines, refrigerator, a stove/oven combination, sink, and counter space for a coffeepot and microwave oven.
- Building parking space – parking should be available for a minimum of 25 cars. All parking spaces would be for general parking with no assigned spaces.

SECURITY AND LIMITED ACCESS

The facility will be secure in order to not only protect the facility and its equipment, but to also guarantee that the public does not “wander into” dangerous operations. All gates, buildings, classrooms, and offices will have an established code or card lock system with a key backup. Also, a security fence or wall will surround the facility.

Three / Two-Story Commercial and Residential Burn Building

This stand-alone building will be a combination of three (3) stories and two (2) stories in height and will be located on the concrete area of the drill ground. The burn building will meet the requirements of NFPA 1402, “Guide to Building Fire Service Training Centers.” One section of it will simulate a two (2) story single family home. The other section will simulate a three (3) story apartment/hotel building with interior corridor and apartment-style balcony. Interior walls should be moveable rather than fixed so that firefighters are not able to memorize the building layout. The building will also contain several different training props for various training scenarios including roof vent prop, smoke generation system, and forcible entry props (to include doors, windows, and wall panels). Other features of the building may include:

- Simulated office space

- Shopping mall
- Truck loading dock
- Flat/parapet & pitched roof vent props
- Elevator shaft
- Working fire sprinkler & standpipe systems
- Fire alarm systems

Figure 4—Live Burn Building, Typical



Live Fire Simulation

With regard to live fire simulation, options available today include the use of Class A fuels (such as straw and wood pallets) and either natural gas or propane-fired burn props.

Gas-fueled, computer-controlled live fire training systems provide many advantages over the traditional methods, and the most significant advantage is improved firefighter safety. These systems realistically recreate fire emergencies in a controlled environment. The heart of the training system is a computer-controlled module with multiple built-in safety features. Each scenario



Figure 5—Example of gas-fueled live fire props, with flashover

can be generated by the instructor, who determines the flame height, rate of fire growth, fire spread, and ability to create a controlled flashover⁴. The system constantly monitors the environment in the burn rooms to keep conditions within acceptable limits. If a firefighter experiences an actual emergency, such as a malfunctioning SCBA, the system can be shut down with the push of a button. Once the emergency button is pushed, the control system automatically shuts down the gas flow, extinguishes the fire, and ventilates the heat and simulated smoke from the building. Even though a gas-produced fire is just as hot as fires used in traditional fire training, the gas fire is controlled and limited in duration to reduce thermal stress on the burn building.

With the use of gas-fueled training props, environmental compliance is easily achieved. Training fires fueled by natural gas or propane do not produce the volatile organic compounds and soot associated with conventional combustibles. To add realism, these systems also have smoke generators to obscure vision and match common field conditions. Even this “smoke” is an environmentally benign aerosol fog. Because no actual products of combustion are created, the system is 100% environmentally friendly. In addition, a gas-fueled system can be used year-round, thereby allowing training fires to

⁴The stage of a fire in which a room or other confined area becomes heated so much that flames flash over the surface of the area.

continue even on “no burn” days that prevent other facilities from conducting live burns. Gas-fueled burn buildings are currently used across the United States and even operate close to suburban neighborhoods without adverse effects on residents or the environment.

Four-Story Drill Tower Training Building

This stand-alone building will be four (4) stories in height and will be located on the concrete area of the drill ground. The building/drill tower will meet the requirements of NFPA 1402, “Guide to Building Fire Service Training Centers.” The drill tower will accommodate interior or exterior training exercises. The building will have exterior access from three sides. Openings (simulated windows) on three sides will be gated to ensure trainee safety. A roof with chop-out areas will be provided for roof entry exercises. All floors will be sloped for water drainage. Typical training scenarios for the building include:

- Ground ladder training
- Above-ground hose evolutions
- Hose advancement
- Fire department connection (FDC) operations
- Fire sprinkler operations
- Rappel entry and exit
- High-rise situation protocols
- Fire command and control
- Vertical and horizontal ventilation operations

In addition to fire service training, this building can also be used for many law enforcement training scenarios including SWAT Team drills, building entry/search, stairwell operations, forcible entry/breaching, and non-lethal training ammunition scenarios.



Figure 6 – 4 Story Drill Tower, Typical

Concrete “Drill Ground” Area

This concrete area is adjacent to the Drill Tower and Burn Building; it will be used for a variety of training drills that require large open areas (such as “wet” hose drills, haz-mat scenarios, etc.). This area will double as the Driving Skills Area. Following are typical drivers training techniques that can be performed on a driving skills area of this size:

- Serpentine steering and backing
- Diminishing clearance exercises, primarily for large rigs
- Braking techniques (ABS and non-ABS)
- Confined space turns
- Skid control practice



Figure 7—Driving Skills Area, Typical

- Offset alley maneuvers
- Proper seating and steering techniques
- Controlled braking
- Emergency driving maneuvers
- Vehicle dynamics training
- City street environment driving techniques
- Complex cone course driving

SPECIALIZED TRAINING PROPS

These props are designed to meet a variety of training mandates and they will maximize the educational benefit of training and provide a safe training environment. Props in the area may include:

Live Fire Outdoor Burn Props

- Vehicle Prop – This is a portable (not fixed) prop that will use a portable LPG tank as its fuel source. This prop will normally be stored in the two story single family home section of the burn building.
- Propane Tank Prop – This is a fixed prop that simulates a fire involving a propane tank. It will use natural gas/LPG as its fuel source.



Figure 9—Gas-Fueled Vehicle Fire Prop

Vehicle Extrication Pad

This area will be used for auto extrication training. Typically, it is a concrete or asphalt pad on which is placed one or more salvaged vehicles (from wrecking yards). Personnel practice extrication techniques on these vehicles using various tools (hydraulic “Jaws of Life; pneumatic, etc.).

“Swedish” Flashover Simulator Prop

The flashover simulator consists of two all-metal (14-gauge steel) shipping containers: the burn module and the observation module. Students observe the controlled fire while seated on low benches in the observation area. All instructors and students are suited in full turnout gear, including hoods, and SCBA. The primary goals of the flashover

simulator are to teach firefighters to recognize the warning signs of flashover and realize the limits of their protective gear.



Figure 10 -- Swedish flashover simulator prop (typical)

Storage Building

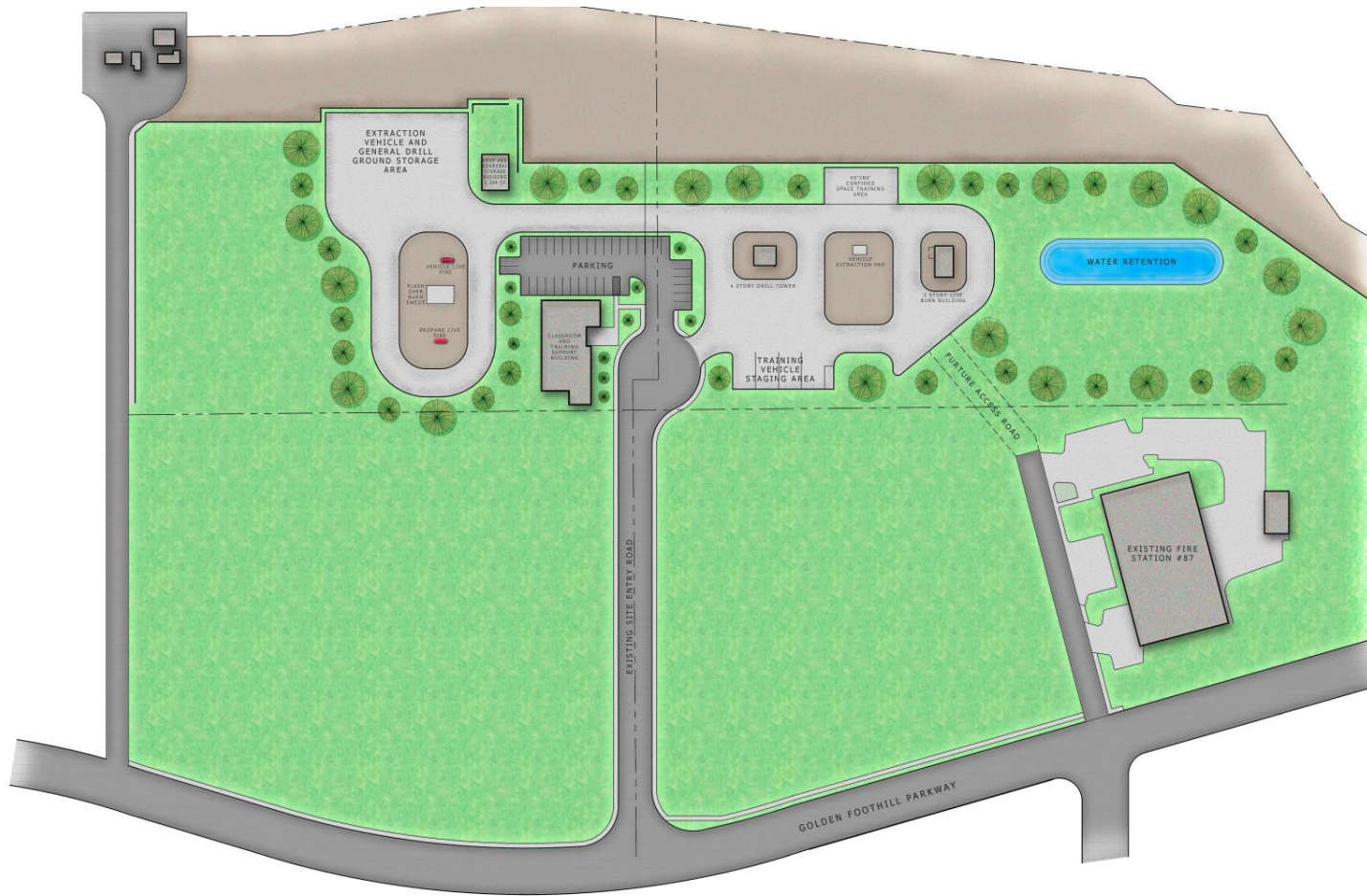
This 1,200 square foot building will provide an area for storing training-related equipment such as traffic cones, training mannequins, and small tools and facility maintenance items. It will also serve as the maintenance base for the facility.

Site Requirements

The site should accommodate an attractive campus befitting the El Dorado Hills Fire Department and the Community. The center will be kept neatly landscaped and clean with no excess storage. The use of durable, low-maintenance materials and foliage will also provide an image of fiscal responsibility and cooperation, which the public expects. The site will be completely fenced with one access gate that will be locked when the Training Center is not being used.

Conceptual Site Plan

Figure 11 – Conceptual Site Plan



CONCEPTUAL SITE PLAN

1" = 60'



EL DORADO HILLS
FIRE TRAINING CENTER

EL DORADO HILLS
FIRE DEPARTMENT
EL DORADO HILLS,
CALIFORNIA

FINANCIAL ESTIMATES

CONSTRUCTION COST ESTIMATE

The following construction cost estimate has been established based on the Training Center facilities described in the Facility and Equipment Assessment section. The costs were developed based on information provided by EDHFD Project Team members, local construction vendors, and IBG experience from previous projects. Costs for some training-specific equipment have been provided by the equipment manufacturers.

The cost for the main building containing classrooms and support areas is based on a framed structure with a masonry and plaster mix exterior wall system and membrane roofing with rigid insulation. Interior construction is based on standard commercial construction with gypsum board partitions, ceramic tile in restrooms, carpeted office and classroom, and two-by-four-foot acoustical ceiling panels.

Table 15 - Project Cost Estimate

El Dorado Hills Fire Training Center							
PROJECT COST ESTIMATE	QTY.	SQ. FT.	CIRCULATION	SUB SQ. FT.	TOTAL SQ. FT.	UNIT SQ. FT. COST	COST
Classroom and Training Support Building			15%				
Entrance Area	1	100	15	115	115	\$225	\$25,875
Restrooms	2	150	23	173	345	\$225	\$77,625
Cubicle Area for Instructors	4	60	9	69	276	\$225	\$62,100
Classroom Break-out Rooms	2	200	30	230	460	\$225	\$103,500
Storage Room	1	300	45	345	345	\$225	\$77,625
Break Room/Vending	1	200	30	230	230	\$225	\$51,750
Clean Classroom - (35 Students)	1	900	135	1,035	1,035	\$225	\$232,875
Practical Classroom - (35 Students), Opens to Drill Ground	1	1,200	180	1,380	1,380	\$225	\$310,500
Command Simulator (Indoor Training Prop)	1					\$35,000	\$35,000
				Square Foot	4,186	Sub Total	\$976,850
Three / Two Story Live Burn Building (Masonry Construction) 21'x35'							
24' X 36" CMU Building	1						311,040
Minimum Two Live Fire Burn Rooms							
Multi-level Apartment Complex w/ Live Burn							
Ventilation Prop (Flat Roof)							
Ventilation Prop (Pitched Roof)							
Apartment-style Balcony							
Forcible entry props to include doors, windows, and wall panels							
Smoke Room							
						Sub Total	\$311,040
Four Story Drill Tower (Steel Structure OK) 22'x25'							
Multi-level Drill Tower	1	Purchased Item					\$210,000
Sprinkler/Standpipe/FDC System							
Vertical and Horizontal Ventilation Props							
SCBA Maze Prop							
Site Work: Drill Tower & Burn Building Foundation	1	550				60	\$33,000
						Sub Total	\$243,000
Specialized Training Prop Area							
Vehicle Extrication Open Concrete Area, see below						70	
Vehicle Fire Burn Propane 7	Purchased Item						\$35,000
Flash Over Burn Swede	Purchased Item						\$55,000
Propane Tank Live Fire Prop 7	Purchased Item						\$35,000
Confined Space Prop	Purchased Item						\$10,000
Prop and General Storage Building	1	1,200		1,200	1,200	\$90	\$108,000
				Specified Training Area Cost,			\$243,000
Training Ground Concrete Pad - (6 inch thick,4,000PSI)							
Drill Area Around Buildings	Sq. Ft.	73,850				\$15	\$1,107,750
Rough Grading (all)	CY	3,665				\$20	\$73,300

El Dorado Hills Fire Training Center							
PROJECT COST ESTIMATE	QTY.	SQ. FT.	CIRCULATION	SUB SQ. FT.	TOTAL SQ. FT.	UNIT SQ. FT. COST	COST
Final Grading (all)	Sq. Ft.	81,850				\$5	\$409,250
Road Base 6" (all)	Sq. Ft.	73,851				\$2	\$147,702
						Sub Total	\$1,738,002
Infrastructure							
8' Privacy Fence ⁸	Lin. Ft.	2,800				\$200	\$560,000
8" Water System and 6 hydrants/22,500.00 plus Lin. Ft. Cost	Lin. Ft.	1,400				\$70	\$98,000
Private Fire System	Lin. Ft.	600				\$70	\$42,000
Storm Drain System	Lin. Ft.	1,300				\$90	\$117,000
Sewer System	Lin. Ft.	500				\$60	\$30,000
Water Retention Area 50' X 75' X10'- Rubber Lined	Sq. Ft.	37,500					\$25,000
Site Electrical							\$75,000
Landscape Cost Estimate ⁸							\$100,000
Security System, Card Reader/Gates Controls/Cameras	Purchased Item					\$50,000	\$50,000
						Sub Total	\$1,097,000
Total - Maximum Allowable Cost							\$4,608,892
Soft Costs - 20%							\$921,778
Training Center Cost							\$5,530,670

Table 16 - Cost Estimate Notes

Notes – THESE NOTES APPLY TO THE BASELINE COST

- 1) Soft Costs Include: 20%
 - Architect/Engineer @ 8%
 - Permits @ 1%
 - Testing and Inspection @ 1.5%
 - Construction Contingency @ 7%
 - Survey/Geo/Enviro @ .5%
 - Construction Management @ 2%
- 2) Cost estimate does not include any site infrastructure costs such as access roads or utilities to the site.
- 3) Estimate does not include any possible demolition of structures, toxic or hazardous materials removal, or special piles or foundations.
- 4) All building square foot estimates include a 15% circulation allowance.
- 5) Classroom costs (\$225) include furnishings.
- 6) Land cost is not included in this estimate
- 7) Outdoor propane tank is required for outdoor props and is usually provided by the propane supplier
- 8) Cost estimate is based on requirements stipulated in the 2010 Special Use Permit
- 9) Concrete also includes 25 parking spaces

ANNUAL OPERATIONS AND MAINTENANCE COSTS

The following table provides an estimate of the annual operations and maintenance (O&M) costs for the Training Center. The cost to operate and maintain the training center on an annual basis will generally fall into three areas:

1. Classroom Building—Costs include utilities, office supplies, computer supplies, telephone, etc.
2. Training Support Areas—Costs include utilities, office supplies, computer supplies, telephone, required to operate and maintain the training operations.
3. Annual Prop Maintenance—Costs include expenditures directly associated with the delivery of training and equipment maintenance (e.g. repair of training props and acquisition of new training equipment).

Table 17—Annual Operations and Maintenance Estimate

ANNUAL OPERATIONS AND MAINTENANCE COSTS						
	Sq. Ft.	Year 1	Year 2	Year 3	Year 4	Year 5
Classroom and Training Support Building						
Classroom Training Building ¹	4,186	\$10,465	\$10,800	\$11,145	\$11,502	\$11,870
Fire Annual Prop Maintenance						
Drill Tower ^{2,3}		warranty	\$1,000	\$1,032	\$1,065	\$1,099
Training Consumables (anchors, misc. maintenance, etc.) ^{7,8}		\$800	\$826	\$852	\$879	\$907
Burn Building ^{2,3}						
Training Consumables (water, linings, etc.) ^{2,3}		warranty	\$3000	\$3096	\$3195	\$3297
Maintenance of live fire outdoor burn props ^{2,3,4}		\$1,500	\$1,548	\$1,598	\$1,649	\$1,701
Maintenance Other Site Props Misc.		\$1,000	\$1,032	\$1,065	\$1,099	\$1,134
Total Annual O&M Expenses		\$13,765	\$18,205	\$18,788	\$19,389	\$20,010

NOTES:

- 1) Cost based on maintenance cost of \$5.00/sf. The estimate is based on using the Classroom Building around 50% of the time or around 180 days per year. \$5x4186/2
- 2) Cost furnished by manufacturer.
- 3) Costs are estimates based on experience of the Interact Group.
- 4) Estimate includes water and propane
- 5) All costs use 3.2% per year inflation.
- 6) Cost of training instructors not included in this estimate.

OPERATIONS PLAN

The following Operations Plan is a baseline blueprint that may be used by the El Dorado Hills Fire Department to develop formal daily operational structure and procedures. Strong operating procedures will significantly reduce the operational problems that may occur. This section outlines a plan for managing and operating the training center. This plan includes how the facility will be managed and operated in order to meet its stated goals. It also includes so-called “house rules” for the facility including: site use and scheduling rules; guidelines for visitors and vehicles; EDHFD and outside-user responsibilities; consumable, storage, and maintenance rules; and general rules and conduct.

GOVERNANCE

The El Dorado Hills Fire Department Training Center is owned and operated by the El Dorado Hills Fire Department. It will be managed by the El Dorado Hills Fire Department on a day-to-day basis.

DAILY OPERATIONS

Hours of Operation

The center will generally be available twelve (12) hours per day Monday through Sunday from 8:00 A.M. to 8:00 P.M. These hours can be extended should the Department identify an unanticipated or special training need. The center will only be open when training is actually occurring; there will not be any “dedicated” training center staff.

Security and Limited Access

The Training Center will be secure to not only protect the center and its equipment, but to also ensure that the public does not wander into dangerous operations. All gates, buildings, and classrooms will have a secure locking system (such as a push button code) with a key backup. All EDHFD Battalion Chiefs, Captains, and the “Operations Support” person will have the access code. The Training Center property will be secured by a perimeter fence.

Scheduling Rules

- EDHFD Administration staff (with direction from the three Battalion Chiefs) will be responsible for master scheduling. The primary scheduling tool will be the department-networked Outlook software.

- Reservation requests for use of the Training Center will be submitted during normal department business hours.
- All use of the Training Center requires an approved reservation.
- The EDHFD will have **first and highest priority** for use of the facility. Their approved requests will be placed on the master schedule first.
- All other requests for use of the Training Center will be approved on a **first come – first served** basis. Mutual aid partners will contact the Battalion Chiefs and request use of the center. The B/C's will schedule partner use directly in Outlook.
- EDHFD personnel will have ongoing access to the scheduling calendar and will advise Fire Administration of all cancelled events.

HOUSE RULES

Site Use Rules

- Some training (such as live burn exercises) will require the presence of a designated EDHFD safety officer. When necessary, the EDHFD will ensure that one is in place for mutual aid partner training activities.
- Basic fire and rescue training (not involving live burn exercises) may be conducted by mutual aid partners without the need for an on-site EDHFD safety officer.
- The EDHFD is responsible for ensuring that training facility facilities and props are ready for training activities. This responsibility will normally rest with Station 87 personnel and the "Operations Support" person.
- All agencies that use the facility are responsible for clean up after their training activity. They are expected to leave the site in the condition they found it.
- Safety issues/concerns must be reported to the EDHFD immediately.
- Any injury incurred at the facility must be reported to the on-duty EDHFD Battalion Chief immediately.
- The EDHFD will issue security lock codes to approved personnel, including approved outside users.
- Training consumables must be approved by the EDHFD before acceptance and placement at the facility.
- Because of warranty and safety issues, no maintenance may be performed without the approval of the EDHFD.

Visitor Policy

- The EDHFD welcomes all scheduled visitors. Due to the level of activity at the facility and the potential safety hazards there, pre-scheduled visitor appointments are necessary. All visitors and guest instructors will be required to sign in and out upon arrival and departure at the facility. All guest instructors and visitors will be provided guest passes for access and identification.
- Visitors are defined as individuals or groups who are not employees of the El Dorado Hills Fire Department. All Training Center assets are considered restricted unless prior arrangements have been made. Unauthorized visitors will not be allowed entry.

El Dorado Hills Fire Department Responsibilities for Center Use

- The EDHFD will be responsible for costs of repair and damage, beyond ordinary wear and tear of the facility. Any damage caused to the facility or equipment shall be reported to Fire Administration.

Consumable Rules

- Consumables include items such as Class A fuel materials, plywood, sheetrock, etc.
- Outside agencies will be charged for actual use of consumables on a pay-as-you-go basis.

Storage Rules

- EDHFD personnel are responsible for keeping their storage areas clean and organized.
- Storage areas are intended for the storage of training-related tools, materials, and supplies only.
- Expanded use of storage areas and/or creation of new storage areas are not permitted without the approval of the Fire Chief.

Facility/Specialized Equipment Maintenance Rules

- The EDHFD Captain in charge of “facilities” is responsible for coordinating maintenance and repair of training center assets. The EDHFD will be responsible for all day-to-day maintenance from the perimeter fence in.
- The EDHFD will manage all outside contracts and warranty work for the specialized props and equipment.

- Authorized EDHFD personnel are permitted to perform minor repairs and simple fixes. This includes the “Operations Support” person, who will take care of simple maintenance and repairs.
- General facility computers and other information technology (IT) equipment will be serviced by EDHFD.
- Any damage to the facility due to negligence will be paid for by the agency causing the damage.

OUTSIDE USERS

- When a visiting agency is granted use of the Training Center and facility-associated training equipment, the equipment shall be evaluated and deemed as “fit for use” by EDHFD-designated personnel. When the visiting agency has completed their training, EDHFD-designated personnel shall inspect the used facilities and equipment to ensure its continued safe and operational condition. Any damaged facilities or equipment will be documented using the “Damaged Equipment Report Form.” Final consideration for normal wear and tear on the facility and equipment shall rest with the Fire Chief. The outside agency representative will retain one signed copy of the Damaged Equipment Report Form and the Department will retain one signed copy. The visiting agency will be invoiced for all facility and/or equipment damage as appropriate. The fee schedule for facility and equipment repairs will be established, maintained, and updated by the EDHFD.

LIVE FIRE FIREFIGHTER TRAINING EXERCISE Pre-Training and General Safety Procedures

Use of Class “A” combustible materials (such as wood pallets, straw, etc.) to conduct “live fire” training is restricted to those personnel who possess the technical knowledge and have successfully completed the EDHFD “Train the Trainer” session necessary to safely conduct this training. All “Lead Instructors” are required to have a minimum of five entries in the role of instructor. Following are some basic rules and guidelines for conducting training in the burn building.

- All persons conducting or participating in live fire training shall possess the necessary training, skills and abilities and shall adhere to NFPA Standard 1403.

- One Officer on the scene shall be designated “Command” and will assume the Command functions. The Incident Command System will be used for all live fire training evolutions.
- A Command Post shall be established and positioned to afford maximum visibility of the burn building.
- Command is responsible for establishing radio communications with each company officer or training officer involved in the drill. Companies operating at the training fire will continuously monitor the assigned radio channel. All radios will be checked for proper functioning and correct channel prior to initiating training fire operations.
- The safety officer shall have full authority to intervene and control or stop any aspect of the operations when in his/her judgment, a potential or real risk to personnel exists. He/she will not be assigned other duties that would distract from his/her safety responsibilities. Safety officer shall conduct a protective clothing inspection for each member before and after entry into the hazard zone. Additional safety officers may be assigned to the training fire if the conditions dictate. Responsibilities of the safety officer(s) will include but not be limited to the prevention of unsafe acts and elimination of unsafe conditions.
- Exposing recruit fire fighters to live fire conditions presents special safety considerations. In accordance with NFPA 1403, prior to being permitted to participate in live fire training evolutions, the student shall have received the training to meet the job performance requirements for Fire Fighter I in NFPA 1001, Standard for Fire Fighter Professional Qualifications, related to the following subjects:
 - Safety
 - Fire Behavior
 - Portable Extinguishers
 - Personal Protective Equipment
 - Ladders
 - Fire Hose, Appliances, and Streams
 - Overhaul
 - Water Supply
 - Ventilation
 - Forcible Entry

- Two separate sources of water supply shall be established. The water supply shall be test flowed by the forward pumper to insure adequate water supply of a minimum of 500 gallons per minute.
- All fire suppression hose lines shall be supplied by one pumper. The Rapid Intervention Crew (RIC) unit backup hose lines shall be supplied by a Tender (or second pumper). All hose lines will be flow tested to confirm a minimum of 95 gpm prior to igniting the fire.
- All members shall have a full SCBA bottle prior to entering a live fire environment. ALS capabilities shall be maintained on-scene during training fires.
- All doors, and smoke vents necessary for the training drill shall be checked and operated prior to any live fire conditions to ensure correct operation.
- The burn building shall be left in a safe condition upon completion of live fire training.
- Debris hindering the access or egress of fire fighters shall be removed before continuing further operations.

Pre-Planning Procedures

- The Instructor in charge shall develop a briefing to include these important points:
 - A pre-fire tour of the burn building is required.
 - History and Development of the live fire burn building
 - Purpose of exercise
 - Observe character of the combustible gases
 - Observe neutral zone
 - Observe air supply
 - Observe differences of pressure
 - Observe extinguishing effect
- On-Site Burn Operations Checklist shall include
 - Adequate fire apparatus on site
 - ALS capabilities on-scene
 - Pumper and Tender flow tested for 500 GPM water supply
 - Fire load; conservative; not excessive
 - Ignition location determined
 - Safe ignition fuel utilized

- Command shall assign an experienced fire fighter to become the "fire starter." It is the responsibility of the fire starter to initially ignite the fire in the burn building. The fire starter shall be in full protective clothing and SCBA
- Protection line in place for fire starter; manned and charged
- Training Chief Officer on-scene
- Safety officer (or representative) on-scene
- Command and divisions/groups established
- Command location identified and announced
- All radios checked for proper functioning/channel
- Divisions/Groups established
 - ✓ Interior
 - ✓ Rescue (RIC)
 - ✓ Safety
 - ✓ Other
- Accountability Officer established
- Suppression line in place, flow tested for a minimum of 95 gpm each
- RIC lines in place, flow tested for a minimum of 95 gpm each
- RIC manned by minimum of three fire fighters
- One RIC unit in place (with hose line) for each observation team
- Suppression lines from one pumper, RIC lines from a separate pumper or tender
- Burn building participants and RIC units in full protective clothing
- PASS and SCBA checked for proper functioning
- Burn building instructors in charge of each observation team and RIC unit
- Operating plan established and understood by all
- Walk through safety briefing conducted for all crews
- Rescue plan established and understood by all
- PASSPORTS and status-boards near point of entry
- Protective clothing and SCBA's shall be inspected before and after evolution.

GENERAL RULES AND CONDUCT

- Alcoholic beverages are prohibited at the Training Center unless specifically utilized for a training course.

- The Training Center is a tobacco-free facility (except in any designated area).
- Gambling in any form shall not be allowed anywhere on the facility premises.
- No changes, alterations, repairs, or defacement to the facility, furnishings, or equipment will be permitted. If damage occurs, the responsible person or agency will be held liable for all expenses required to repair or replace damaged property.
- No nails, tacks, tape or other material, which might damage or deface walls or ceilings, may be used.
- All posters, training aids, and other materials must be removed from the facility following each training session.
- Users are responsible to leave classrooms in a clean and orderly condition. All tables must be set-up in the previous format upon conclusion of any training session.
- Maximum occupancy signs are posted in each room and the limits must be adhered to.
- Removal of equipment from the facility is prohibited.
- Moving, altering, or rearranging equipment is prohibited.
- Only animals trained to assist physically challenged persons, arson detection dogs, or police K-9 units are permitted at the training facility.
- All visitors and/or students attending classes will be required to stay in their respective areas during use of the facility.
- EDHFD personnel shall have the authority to deny use of any area of the training center to departments or individuals that have not implemented all applicable safety procedures.
- It is the responsibility of each individual to conduct him/herself in a professional manner when within the confines of the training facility. Examples of unacceptable behavior include, but are not limited to
 - Horseplay
 - Arriving at the training center while under the influence of intoxicating substances.
 - Using a piece of equipment in an unsafe manner or in a manner for a purpose different from which it was designed or intended to be used by the manufacturer.
- Anyone actively engaged in a training event at the training facility will be dressed in appropriate clothing.

ACRONYM AND ABBREVIATION INDEX

ACLS	Advanced Cardiac Life Support
ADA	Americans with Disabilities Act
ANSI	American National Standards Institute
CPAT	Candidate Physical Ability Test
DHS	Department of Homeland Security
EMS	Emergency Medical Services
EPA	Environmental Protection Agency
IBG	Interact Business Group
ISO	Insurance Service Office
IT	Information Technology
EDHFD	El Dorado Hills Fire Department
LS & FP	Life Safety and Fire Prevention
NFPA	National Fire Protection Association
NWCG	National Wildfire Coordinating Group
O&M	Operations and Maintenance
OSHA	Occupational Safety and Health Administration
PALS	Pediatric Advanced Life Support
RIC	Rapid Intervention Crew
WMD	Weapons of Mass Destruction

APPENDIXES

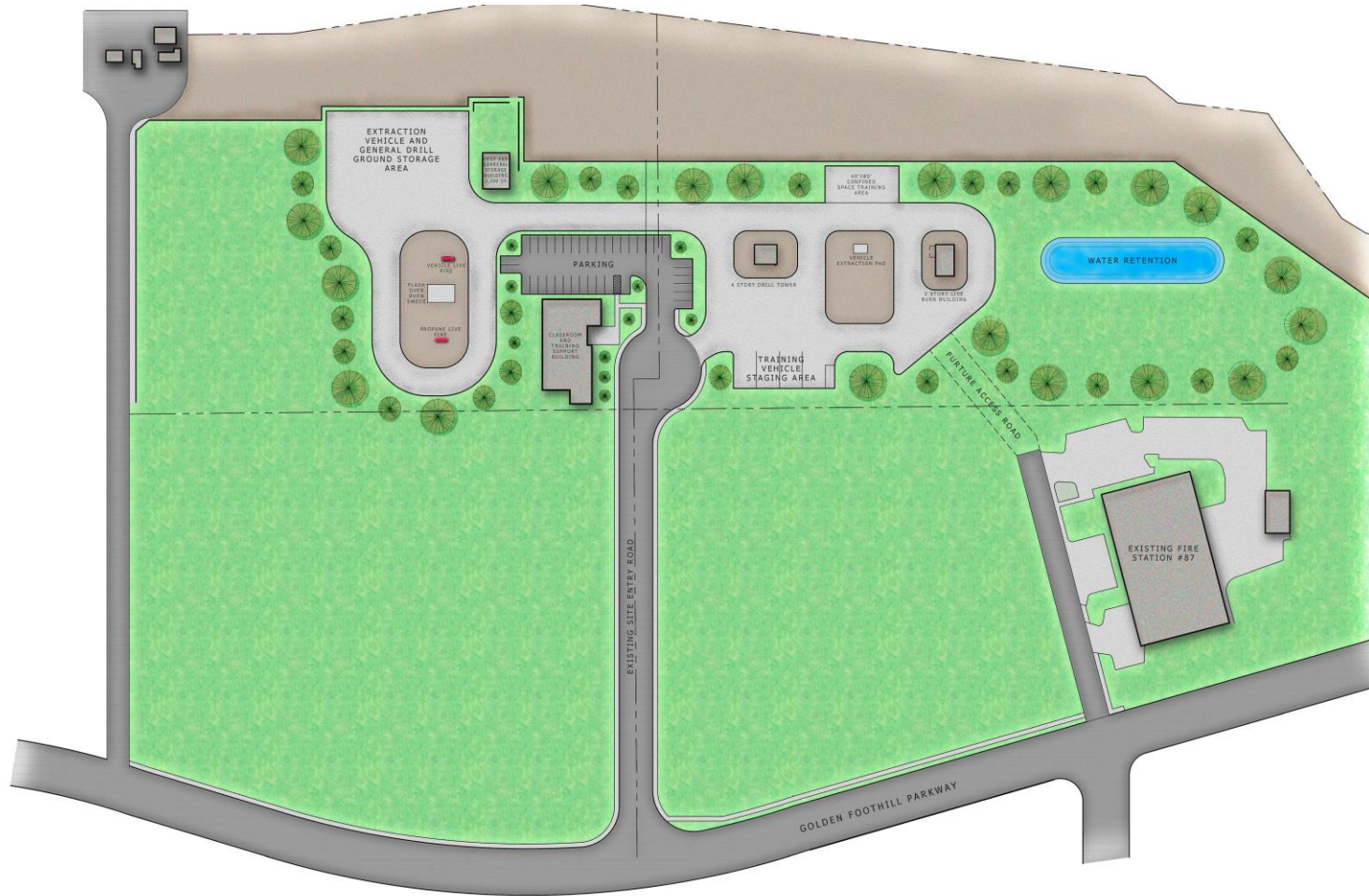
Appendix A – Conceptual Site Layout

Appendix B – Consulting Team

Appendix C – Needs Assessment Class Detail Sheets

DRAFT

APPENDIX A – CONCEPTUAL SITE LAYOUT



CONCEPTUAL SITE PLAN

1" = 60'



EL DORADO HILLS
FIRE TRAINING CENTER

EL DORADO HILLS
FIRE DEPARTMENT
EL DORADO HILLS,
CALIFORNIA

APPENDIX B – CONSULTING TEAM

Interact Business Group

The Interact Business Group writes business plans for public safety training centers. It is our primary business. IBG offers unmatched national experience developing business plans for police and fire departments, agencies, and colleges and in-depth experience with collaborative projects involving multiple public (state and local) agencies, educational institutions, and the public. Since 1993 IBG has provided "management scenario choices" to key decision makers, thereby assisting them in making informed and competent decisions for the safety and well-being of the city and the citizens and property in the community. IBG Team Members have hands-on real world experience in the field of public safety training, training center operations management, senior executive level accountability and student/classroom education delivery experience. IBG is headquartered in Valley Center California, in Northern San Diego County. All administrative offices, corporate accounting and project management is located at the Valley Center office.

29513 Anthony Road
Valley Center, CA 92082
760-651-2259
www.interactbusinessgroup.com

APPENDIX C – NEEDS ASSESSMENT CLASS DETAIL SHEETS

The following is an example of a typical detail sheet (The Training Class Detail sheets have been saved on a separate DVD due to file size and number of pages – over 100).

COURSE DELIVERY COST DETAIL

Course Name:			
Client: El Droad Hills Fire Department		Partner:	
		Division:	
Typical Class Size	0		
Class Length, Hours	0		
Lecture Hours	0		
Lab Hours (Pavilion)	0		
Instructor Hours			
Lead Instructor @ \$38.00/hr	0	\$0.00	
Assistant Instructor #1 @ \$32.00/hr	0	\$0.00	
Assistant Instructor #2 @ \$32.00/hr	0	\$0.00	
Safety Observer @ \$32.00/hr	0	\$0.00	
Instructor 5 @ \$32.00/hr	0	\$0.00	
Instructor 6 @ \$32.00/hr	0	\$0.00	
Instructor 7 @ \$32.00/hr	0	\$0.00	
Consumables			
Fuel @ \$2.50 per gallon	0	\$0.00	
Water @ \$0.35 per gallon	0	\$0.00	
Smoke @ \$2.50 per unit	0	\$0.00	
Handouts @ \$4.00 per student	0	\$0.00	
Consumables @ \$0.00 per	0	\$0.00	
Consumables @ \$0.00 per	0	\$0.00	
Total Costs		\$0.00	
Overhead Factor - @ 50% of Costs		\$0.00	
Total Cost Per Class:		\$0.00	
Revenue	Revenue	Class Total	
No fees have been assessed.	n/a	\$0.00	
Total Per-Class Loss:		\$0.00	
Justification: (For example State Fire Marshal) Training Category: 1, 2, 3, 4 Select One Frequency: X time per year			
			Asset Utilization
			Classroom
			Hours
			Clean Classroom 1 - cap. 25
			Clean Classroom 2 - cap. 35
			Clean Classroom 3 - cap. 50
			Clean Classroom 4 - cap. 70
			Clean Classroom 5 - cap. 100
			Clean Classroom 6 - cap. 200
			Computer Classroom
			Padded Training Room
			Practical Classroom - cap. 40
			Pavilion Outdoor Classroom
			Props (Samples)
			Hours
			Burn Building
			Drill Tower
			Tanker Prop Live Fire
			Dumpster Live Fire
			Vehicle Prop Live Fire
			Structural Collapse
			Driving Track
			Skid Pad Skills Course
			Swift Water Rescue
			Shooting Range, indoor or outdoor
			SCBA Maze
			Command Simulator
			Strip Mall
			Technical Field Lab
			Vehicle Extrication Pad
			Confined Space / Trench Rescue
			Engine Drafting Pit
			Rail Car
			Tanker Rollover
			Sprinkler Standpipe System
			Vehicle Extrication Pad
			Confined Space / Trench Rescue
			Engine Drafting Pit
			Rail Car
			Tanker Rollover
			Sprinkler Standpipe System
	Students	Number	Total Profit (Loss)
	Per Year	of Classes	



EL DORADO HILLS FIRE DEPARTMENT

MONTHLY ACTIVITY REPORT NOVEMBER 2015 "YOUR SAFETY ... OUR COMMITMENT"

SUMMARY

The goal of the Operations Report is to provide a summary of the El Dorado Hills Fire Department response performance for each month. The report currently evaluates the Alarm Statistics by each response zone, looks at Code 3 Response Times, evaluates Turnout Times, and describes the different types of calls that the Department responds to monthly. Every call is evaluated by the Operations Chief each month. Any call with an extended response time or an extended turnout time is researched and corrective action is taken if needed.

Collection of data for this report is a manual process at the current time. The Operations Chief is working with Firehouse (our Incident Reporting Company) to help automate the process and improve the reports. Changes in data collection procedures have been implemented at the Company Officer level to improve data collection.

ALARM STATISTICS

Response District	Total Number of Responses – NOV 2015	Total Number of Responses –2015	Total Number of Responses – NOV 2014	Total Number of Responses –2014
84-A	3	40	6	58
84-B	5	51	3	41
84-C	20	173	11	152
84-D	1	20	2	24
84-E	5	57	4	51
84-F	11	120	8	111
84-G	9	66	4	58
84-H	4	34	3	32
85-A	25	217	27	247
85-B	6	62	5	53
85-C	13	185	10	152
85-D	8	111	5	129
86-A	2	69	3	86
86-B	10	147	4	123
86-C	10	84	6	104
86-D	2	66	4	45
86-E	1	12	1	16
87-A	20	162	16	232
87-B	9	44	3	39
87-C	7	108	11	83
87-D	7	90	8	89
87-E	6	61	5	52
87-F	0	1	0	1
91-A	5	22	N/A	N/A
91-B	1	12	N/A	N/A
91-C	2	22	N/A	N/A
92	3	22	N/A	N/A
Mutual Aid	53	589	43	544
Transfer	13	124	9	84
*Rescue FPD	2	25	N/A	N/a
TOTALS	263	2796	201	2606

85.25% Medic Unit Response, 10 Minutes (before exception reports)

89.34% Medic Unit Response, 11 Minutes (before exception reports)

*EDH Resource Responded without a Rescue Resource

Report: Queries – Incident – NFIRS Incident – Incident By District (Summary) Note: Run all Districts on 1 page

CODE 3 RESPONSE TIME ANALYSIS

Response District	Total Number of Responses	Number of Code 3 Responses	Average Code 3 Response Time (Alarm Time to Arrival Time)	SOC Benchmark Total Response Time (includes 1 min dispatch, 2 min turnout, plus travel)*	Compliance?
84-A	3	1	12:07	Rural 15min	Yes
84-B	5	2	7:16	Suburban 8min	Yes
84-C	20	13	3:42	Suburban 8min	Yes
84-D	1	1	5:11	Suburban 8min	Yes
84-E	5	5	7:01	Suburban 8min	Yes
84-F	11	4	3:35	Suburban 8min	Yes
84-G	9	4	5:36	Suburban 8min	Yes
84-H	4	2	6:03	Suburban 8min	Yes
85-A	25	18	4:48	Suburban 8min	Yes
85-B	6	2	5:30	Suburban 8min	Yes
85-C	13	6	3:50	Suburban 8min	Yes
85-D	8	3	6:43	Suburban 8min	Yes
86-A	2	1	11:26	Suburban 8min	No (T85)
86-B	10	5	6:57	Suburban 8min	Yes
86-C	10	7	5:53	Suburban 8min	Yes
86-D	2	2	1:40	Suburban 8min	Yes
86-E	1	1	9:06	Rural 15min	Yes
87-A	20	17	4:43	Suburban 8min	Yes
87-B	9	4	6:18	Suburban 8min	Yes
87-C	7	5	5:53	Suburban 8min	Yes
87-D	7	5	3:00	Suburban 8min	Yes
87-E	6	4	6:47	Suburban 8min	Yes
87-F	0	0	N/A	Suburban 8min	N/A
91-A	5	2	23:14	Rural 15min	No
91-B	1	1	13:54	Rural 15min	Yes
91-C	2	0	N/A	Rural 15min	N/A
92	3	1	12:12	Rural 15 min	Yes

*San Ramon SOC – Board Policy Response Time Benchmark Goals

Report: Queries – Incident – NFIRS Incident – Incident By District (Summary) = Total # Responses
 Report: Reports – Incident – Copy of Avg Resp Time (In District) not M85 = # Code 3/Avg Response Time
 Run Report by District, then overall and check all calls w/extended times

CODE 3 TURNOUT TIME ANALYSIS

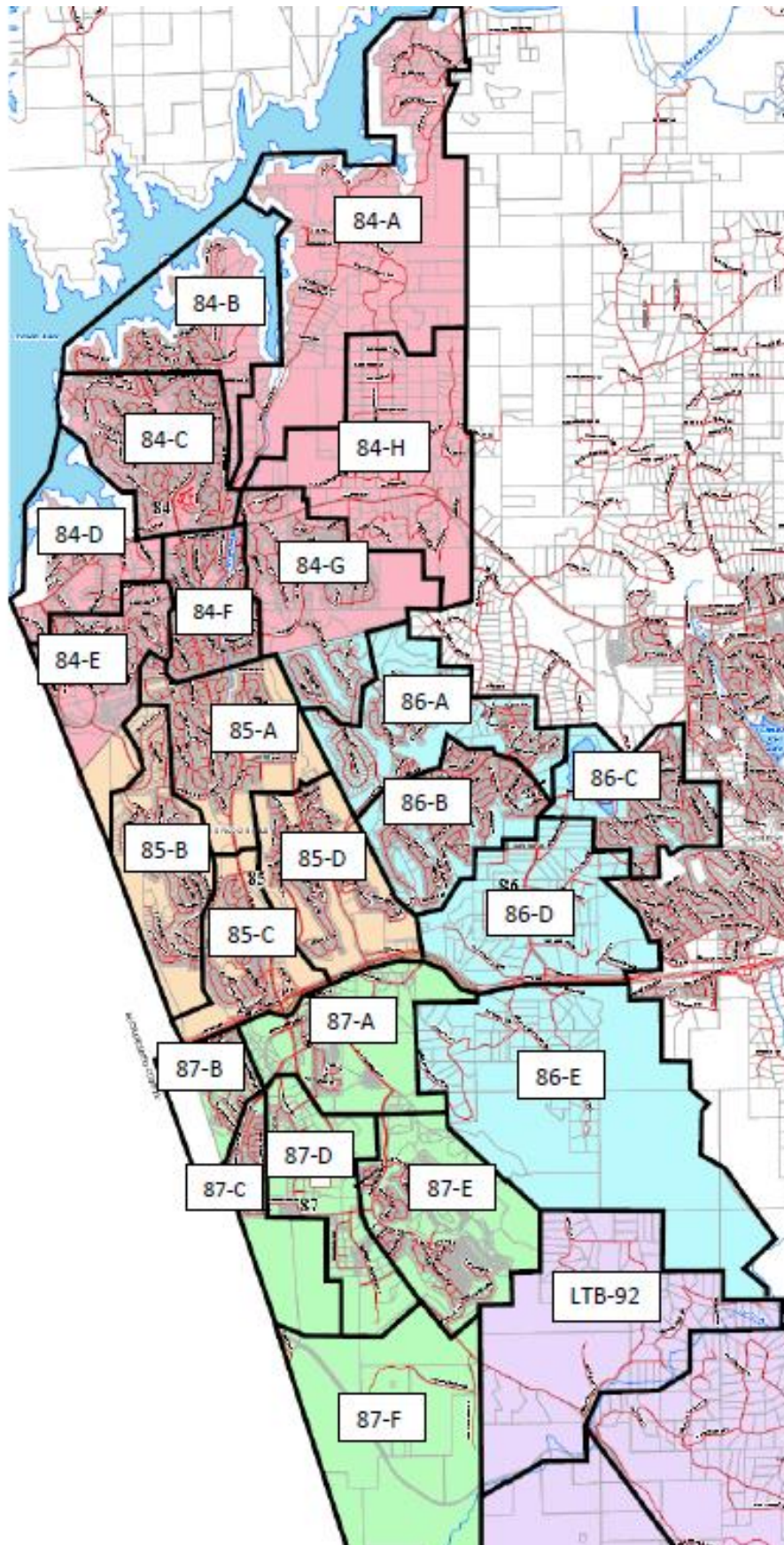
SOC Benchmark Turnout Time Goal 90 Seconds

Unit	Total Number of Responses	Total Less Than 1 min 30 Seconds	Total Over 1 min 30 Seconds	Average Turnout time
E84	33	28	5	00:01:01
T85	39	36	3	00:00:59
E86	17	13	4	00:00:49
E87	38	37	1	00:00:52
P91	4	4	0	00:00:03
M85	70	58	12	00:00:55

Report: Reports – Incident – NFIRS Incident – Incident Stat – Incident Stat Detail – Unit Response/Reaction
Summary by Incident

INCIDENT TYPE ANALYSIS

Fires:	
Structure (cooking, chimney, all codes starting 11)	8
Grass/Brush	2
Vehicle/Misc.	4
Total Fires	14
Medical Aids:	
General	97
Trauma	19
Cardiac	11
Respiratory	5
Transfers	13
Total Medical Aids	145
Vehicle Accidents	
	14
Hazardous Calls:	
Gas Leak	2
Accident/Potential/Other/Spill	2
Total Hazardous	4
Service Calls:	
General Service (all types except as listed below)	35
Smoke Removal	1
Animal/Snake	1
Total	37
Cover/Move-up	
	3
Good intent call	
	3
Cancelled Calls	
	20
Authorized Burning	
	1
False Fire Alarm all	
	22
TOTAL	263



**EL DORADO HILLS COUNTY WATER DISTRICT
(dba EL DORADO HILLS FIRE DEPARTMENT)**

**FINANCIAL STATEMENTS
AND INDEPENDENT AUDITOR'S REPORT
for the year ended June 30, 2015**

ROBERT W. JOHNSON
Certified Public Accountant

CONTENTS

	<u>Pages</u>
Independent Auditor's Report	1-2
Management's Discussion and Analysis	3-6
Financial Statements:	
Statement of Net Position and Governmental Fund Balance Sheet	7
Statement of Activities and Governmental Fund Revenues, Expenditures and Changes in Fund Balances	8
Statement of Revenues and Expenditures - Compared to Budget	9-10
Notes to Financial Statements	11-29
Supplemental Information:	
Principal Officials	31
Schedule of Funding Progress of Other Postemployment Benefits Plan	32
Schedule of the District's Proportionate Share of the Net Pension Liability	33
Schedule of Contributions for Pensions	34

**ROBERT
W.
JOHNSON**

**An Accountancy Corporation
Certified Public Accountant**

6234 BIRDCAGE STREET • CITRUS HEIGHTS, CA 95610-5949 • (916) 723-2555

INDEPENDENT AUDITOR'S REPORT

To the Board of Directors
El Dorado Hills Fire Department
El Dorado Hills, California

Report on the Financial Statements

We have audited the accompanying financial statements of El Dorado Hills Fire Department, as of and for the year ended June 30, 2015, as listed in the table of contents, and the related notes to the financial statements.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audits in accordance with auditing standards generally accepted in the United States of America and the State Controller's Minimum Audit Requirements for California Special Districts. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of El Dorado Hills Fire Department as of June 30, 2015, and the results of its operations for the year then ended in conformity with accounting principles generally accepted in the United States of America, as well as the accounting systems prescribed by the State Controller's Office and State Regulations governing Special Districts.

Other Matters

Required Supplementary Information

The Management's Discussion and Analysis is not a required part of the financial statements but is supplemental information required by the Government Auditing Standards Board. We have applied certain limited procedures, which consisted principally of inquiries of management regarding the methods of measurement and presentation of the supplemental information. However, we did not audit the information and express no opinion on it.

Other Information

Our audit was conducted for the purpose of forming an opinion on the financial statements as a whole. The supplemental information listed in the table of contents is presented for purposes of additional analysis and is not a required part of the financial statements. Such information is the responsibility of management and was derived from and relates directly to the underlying accounting and other records used to prepare the financial statements.

The information has been subjected to the auditing procedures applied in the audit of the financial statements and, in our opinion, is fairly stated, in all material respects, in relation to the basic financial statements taken as a whole.

Robert W. Johnson, An Accountancy Corporation

Citrus Heights, California
October 15, 2015



Management's Discussion and Analysis (MD&A)

As management of the El Dorado Hills County Water District (Fire Department) we offer this Management Discussion and Analysis Report as an overview and analysis of the financial activities of the Fire Department for the fiscal year ended June 30, 2015.

Our discussion and analysis of the Fire Department provides the reader with an overview of the District's financial position and performance. The MD&A describes the significant changes from the prior year that occurred in general operations and discusses the activities during the year for capital assets. The discussion concludes with a description of currently known facts, decisions and conditions that are expected to impact the financial position of the District's operations. We encourage the reader to consider the information presented here in conjunction with the additional information furnished in our annual financial report including the financial statements and notes to the financial statements.

Background

The El Dorado Hills County Water District (Fire Department) is a Special District established in 1963. The District provides fire and emergency medical services to the communities of El Dorado Hills and Latrobe totaling approximately 58,500 acres.

Financial Reporting

The Fire Department maintains its accounts in accordance with generally accepted accounting principles as prescribed by the Governmental Accounting Standards Board (GASB). The Fire Department is mostly financed from property tax collected and distributed by the County of El Dorado.

Investment Policies and Procedures

The Board reviews the investment policy periodically. The Board is invested mostly with the State of California Local Agency Investment Fund and minimally with the El Dorado County Treasury.

Balance Sheets, Statements of Revenues, Expenses and Changes in Net Position

The balance sheets include all of the Fire Department's assets and liabilities, using the accrual basis of accounting, as well as information about which assets can be utilized for general purposes, and which assets are restricted by other commitments. The statements of revenues, expenses, and changes in net position report all of the revenues and expenses during the time periods indicated.

**Summary of Financial Position and Changes in Net Position as of and
for the years ended June 30, 2015 and June 30, 2014**

Assets and Deferred Outflows	2014-2015	2013-2014
Cash	21,173,222	22,152,003
Accounts Receivable	530,686	207,057
Capital Assets	31,040,306	27,055,677
Less, accumulated depreciation	(8,517,657)	(7,881,672)
Deferred Outflows	2,109,192	
	<hr/>	
Total Assets and Deferred Outflows	46,335,749	41,533,065
	<hr/>	
Liabilities and Deferred Inflows		
Accounts Payable	777,399	76,036
Accrued employee benefits payable	388,613	359,982
Accrued vacation and sick leave benefits	1,259,991	1,222,530
Net Pension Liability	10,374,901	
Deferred Inflows	3,217,735	
	<hr/>	
Total Liabilities and Deferred Inflows	16,018,639	1,658,548
	<hr/>	
Fund Balance / Net Position		
Invested in Capital Assets	22,522,649	19,174,005
Reserved	2,927,126	2,399,629
Unreserved	4,867,335	18,300,883
	<hr/>	
Total Fund Balances	30,317,110	39,874,517
	<hr/>	
Total Liabilities, Deferred Inflows and Fund Balances	46,335,749	41,533,065
	<hr/>	
Revenue, Expenses and Changes in Net Position		
Operating Revenues	17,138,631	14,547,681
Operating Expenses	15,004,534	14,088,796
	<hr/>	
Operating Income/Increase in Net Position	2,134,097	458,885
Prior Period Adjustment, Net Pension Liability	(12,466,703)	
Annexation of Latrobe FPD	775,199	
Net Position, beginning of year	39,874,517	39,415,632
Net Position, end of year	30,317,110	39,874,517

Management's Discussion and Analysis as of and for the Year Ended June 30, 2015

Assets - Cash and Accounts Receivable

During the year ended June 30, 2015, the District's cash and investments decreased due to increased expenditures relating to the Station 84 rebuild. The District continues to spend conservatively especially with the uncertain economic times.

Accounts Receivable increased from prior year due to the Latrobe Base Revenue Transfer receivable from the county as described in Note 15 to the financial statements.

Liabilities, Deferred Inflows and Deferred Outflows

The District implemented GASB Statement No. 68 *Accounting and Financial Reporting for Pensions* in its financial statements for the year ending June 30, 2015. Consistent with the requirements of this standard, the District recognized Deferred Inflows, Deferred Outflows, and the Net Pension Obligation relating to the Defined Benefit Retirement Plans active as of the valuation date of June 30, 2014.

Changes in Net Position

Operating revenues increased about \$2.6 million from prior year, from \$14.5 million to \$17.1 million. This includes a \$1.6 million increase to property tax revenue, a 12.6% increase from the previous year. Approximately \$337,500 of this increase is attributable to the Latrobe annexation. Development fee revenue increased by \$531,890, or 44.1% from the previous year. OES/Mutual Aid reimbursement revenue increased by \$251,000 or 121% from prior year.

Operating expenses increased by about \$915,738 from prior year. Wages and Benefits increased by approximately \$1.1 million, or 8.9%. This calculation does not include the purchase of capital assets.

- The majority of the annual revenue is generated from property taxes. The total property tax revenue for 2013/14 was \$12,407,577 and for 2014/15 was \$13,969,063, a 12.6% increase over the previous year. This increase includes \$337,482 for Latrobe. The remaining increase is primarily in secured tax revenue, which is reflective of growth and increasing property values in the community
- The JPA contributed \$755,805 in revenue for the ambulance contract. This amount is consistent with prior year.
- The total revenue received from development fees was \$1,741,799, a 41% increase over the \$1,234,108 received in the prior year. This year the development fee was used to pay for a portion of the cost to rebuild Station 84.
- The total revenue received from Interest on all accounts was \$50,652. The District earned an average of 0.25% on our cash accounts this past year.
- At the end of the current fiscal year, the Unassigned General Fund balance (including Development Fee reimbursement receivable for 2014-15 activity totaling \$1,735,202) is \$13,840,847, which is approximately 89% of the annual normal operating expenses.

- The District also maintains a Capital Reserve Fund which has a balance of \$4,245,134 as of June 30, 2015. There were no contributions to this fund this fiscal year. Operating vehicles, fire equipment and station building improvements were paid for from this fund at a cost of \$584,497.

Capital Assets

The District purchased fixed assets totaling \$4,709,792 in 2014/15. This includes \$3,616,861 in expenditures for the Station 84 rebuild which was still in progress as of 6/30/2015 and \$515,599 in assets acquired in the Latrobe annexation. Two First Responder vehicles and one Type VI patrol vehicle were also purchased in 2014/15, as well as replacement structure turnouts and other operating and office equipment.

All the capital assets are valued at actual historical cost. Contributed capital assets are valued at their estimated fair market value on the date contributed. Capital assets with a value of \$5,000 or more are recorded as capital assets. All capital assets are depreciated over their estimated useful lives, using the straight-line method.

General Revenues

The primary source of revenue for the operation of the District is generated through the collection of secured, unsecured, and supplemental property taxes. The total assessed value of the District increased 8.9% in 2014/15.

Development fee revenue increased by 41% compared to prior year. This increase in development indicates further increases to property tax revenues in future years.

Economic Outlook

The District's financial position continues to be adequate. Financial planning is based on specific assumptions from recent trends in real property values, new commercial and residential development, economic forecasts and historical growth patterns in the foothills.

The economic condition of the El Dorado Hills County Water District (Fire Department) as it appears on the balance sheet reflects financial stability. The District is encouraged with the increase in building and development throughout its boundaries. The District will continue to maintain a watchful eye over expenditures and remain committed to sound fiscal management practices to deliver the highest quality service to the citizens of the area.

Contacting the District's Financial Management

The Annual Financial Report is intended to provide citizens, taxpayers, investors, and creditors with a general overview of the District's finances. Questions about this report should be directed to Jessica Braddock, Director of Finance, El Dorado Hills Fire Department, 1050 Wilson Blvd., El Dorado Hills, California, 95762.

EL DORADO HILLS FIRE DEPARTMENT
STATEMENT OF NET POSITION AND GOVERNMENTAL FUND BALANCE SHEET
June 30, 2015

ASSETS AND DEFERRED OUTFLOWS	<u>General Fund</u>	<u>Adjustments</u>	<u>Statement of Net Position</u>
Cash (Note 3)	\$21,173,222	\$ -	\$ 21,173,222
Accounts receivable - Latrobe (Note 15)	258,301	-	258,301
Accounts receivable - other	272,385	-	272,385
Capital assets (Note 4)	-	31,040,306	31,040,306
Less, accumulated depreciation	<u>-</u>	<u>(8,517,657)</u>	<u>(8,517,657)</u>
Total assets	<u>21,703,908</u>	<u>22,522,649</u>	<u>44,226,557</u>
DEFERRED OUTFLOWS	<u>-</u>	<u>2,109,192</u>	<u>2,109,192</u>
Total assets and deferred outflows	<u>\$21,703,908</u>	<u>\$ 24,631,841</u>	<u>\$ 46,335,749</u>
 LIABILITIES AND DEFERRED INFLOWS			
Accounts payable	\$ 777,399	\$ -	\$ 777,399
Accrued employee benefits payable	388,613	-	388,613
Accrued vacation and sick leave benefits	1,259,991	-	1,259,991
Weed abatement deposits	-	-	-
Net pension liability (Note 6)	<u>-</u>	<u>10,374,901</u>	<u>10,374,901</u>
Total liabilities	<u>2,426,003</u>	<u>10,374,901</u>	<u>12,800,904</u>
DEFERRED INFLOWS	<u>-</u>	<u>3,217,735</u>	<u>3,217,735</u>
 FUND BALANCES/NET POSITION			
Fund balances (Note 9):			
Restricted	2,927,126	(2,927,126)	-
Committed	4,245,134	(4,245,134)	-
Unassigned	<u>12,105,645</u>	<u>(12,105,645)</u>	<u>-</u>
Total fund balances	<u>19,277,905</u>	<u>(19,277,905)</u>	<u>-</u>
Total liabilities, deferred inflows and fund balances	<u>\$21,703,908</u>		
Net position (Note 9):			
Net investment in capital assets		22,522,649	22,522,649
Restricted		2,927,126	2,927,126
Unrestricted		<u>4,867,335</u>	<u>4,867,335</u>
		<u>\$ 30,317,110</u>	<u>\$ 30,317,110</u>

See notes to financial statements

EL DORADO HILLS FIRE DEPARTMENT
STATEMENT OF ACTIVITIES AND GOVERNMENTAL FUND REVENUES,
EXPENDITURES AND CHANGES IN FUND BALANCES
for the year ended June 30, 2015

	<u>General Fund</u>	<u>Adjustments</u>	<u>Statement of Activities</u>
Program expenditures/expenses:			
Public protection	\$14,082,900	\$(983,259)	\$13,099,641
Support services	543,745	-	543,745
Capital outlay	4,194,193	(4,194,193)	-
Depreciation	-	879,123	879,123
Loss on disposal of equipment	<u>-</u>	<u>482,025</u>	<u>482,025</u>
Total program expenditures/expenses	<u>18,820,838</u>	<u>(3,816,304)</u>	<u>15,004,534</u>
Program revenues:			
OES/Mutual Aid reimburse	458,024	-	458,024
JPA revenue	<u>755,805</u>	<u>-</u>	<u>755,805</u>
Total program revenues	<u>1,213,829</u>	<u>-</u>	<u>1,213,829</u>
General revenues:			
Tax revenue	13,631,581	-	13,631,581
Latrobe tax revenue	337,482	-	337,482
Development fees	1,737,512	-	1,737,512
Interest income	50,652	-	50,652
Grant revenue	-	-	-
Contributions	-	-	-
Cell site rental	23,592	-	23,592
Other	<u>143,983</u>	<u>-</u>	<u>143,983</u>
Total general revenues	<u>15,924,802</u>	<u>-</u>	<u>15,924,802</u>
Excess of revenues (expenditures)/ changes in net position	(1,682,207)	3,816,304	2,134,097
Fund balances/net position:			
Beginning	20,700,512	19,174,005	39,874,517
Prior period adjustment (Note 14)	-	(12,466,703)	(12,466,703)
Annexation of Latrobe Fire Protection District (Note 13)	<u>259,600</u>	<u>515,599</u>	<u>775,199</u>
Ending	<u>\$19,277,905</u>	<u>\$11,039,205</u>	<u>\$30,317,110</u>

See notes to financial statements

EL DORADO HILLS FIRE DEPARTMENT
STATEMENT OF REVENUES AND EXPENDITURES
COMPARED TO BUDGET
for the year ended June 30, 2015

	<u>Budget</u>	<u>Actual</u>	<u>Favorable/ (Unfavorable) Variance</u>
Revenues:			
Tax revenue	\$13,408,140	\$13,631,581	\$ 223,441
Development fees	1,075,000	1,737,512	662,512
OES/Mutual Aid reimburse	250,000	458,024	208,024
JPA revenue	750,000	755,805	5,805
Latrobe tax revenue	341,866	337,482	(4,384)
Interest income	40,000	50,652	10,652
Grant revenue	-	-	-
Contributions	-	-	-
Cell site rental	23,250	23,592	342
Other	<u>101,750</u>	<u>143,983</u>	<u>42,233</u>
 Total revenues	 <u>15,990,006</u>	 <u>17,138,631</u>	 <u>1,148,625</u>
Expenditures:			
Salaries	6,459,560	5,972,166	487,394
Overtime	1,825,000	1,982,546	(157,546)
Volunteer pay	75,000	56,330	18,670
Director pay	16,000	16,900	(900)
Other compensation	25,000	81,912	(56,912)
Retirement	2,341,839	2,103,266	238,573
Medicare	129,372	114,992	14,380
Other benefits	2,781,934	2,782,689	(755)
Clothing and personal supplies	85,050	90,602	(5,552)
Communications	121,780	102,831	18,949
Housekeeping	22,575	21,854	721
Insurance	65,000	58,936	6,064
Maintenance – equipment	268,790	278,266	(9,476)
– structures	51,440	75,319	(23,879)
Medical supplies	1,500	760	740
Memberships	8,105	7,447	658
Miscellaneous	12,900	8,108	4,792
Office supplies	19,250	18,812	438

(continued)

See notes to financial statements

EL DORADO HILLS FIRE DEPARTMENT
STATEMENT OF REVENUES AND EXPENDITURES, continued
COMPARED TO BUDGET
for the year ended June 30, 2015

	<u>Budget</u>	<u>Actual</u>	<u>Favorable/ (Unfavorable) Variance</u>
Expenditures (continued):			
Professional services	\$ 466,330	\$ 452,515	\$ 13,815
Rents and leases	106,554	106,657	(103)
Small tools	42,800	34,234	8,566
Special departmental expenses	101,350	84,751	16,599
Transportation and travel	123,550	90,545	33,005
Utilities	104,600	84,207	20,393
Fixed asset additions	6,805,850	4,194,193	2,611,657
Contingency	<u>-</u>	<u>-</u>	<u>-</u>
 Total expenditures	 <u>22,061,129</u>	 <u>18,820,838</u>	 <u>3,240,291</u>
 Excess of revenues/ (expenditures)	 <u>\$(6,071,123)</u>	 <u>\$(1,682,207)</u>	 <u>\$ 4,388,916</u>

See notes to financial statements

EL DORADO HILLS FIRE DEPARTMENT
NOTES TO FINANCIAL STATEMENTS

1. Organization:

In 1963 the Fire Department was established under the El Dorado Hills County Water District. After ten years the citizens of El Dorado Hills voted to have the water and sewer systems operated by El Dorado Irrigation District; therefore leaving only fire protection under the direction of the County Water District Board.

The District's financial and administrative functions are governed by a five member Board of Directors elected by the voting population within the District.

El Dorado Hills County Water District, "the District", operates four fire stations, employs 60 full-time employees and has approximately 35 volunteers. The District provides emergency medical services, rescue, fire suppression, and other public services as needed. The District is a member of the El Dorado County Emergency Services Authority, which also provides advanced life support and ambulance transport within the County.

In 2014 the District annexed Latrobe FPD. With this annexation the District has expanded from 30,000 acres to 58,500 acres with over 15,000 homes and an estimated population of 45,000. Commercial development includes a 900-acre business park, a 260-acre town center, three grocery stores, and a Target. The total commercial square feet in the District is approximately 4,600,000.

The District's purpose, vision, and mission are as follows:

Purpose

To project the growth of the community and Fire Department and to establish a financial and operational plan to meet the emergency response needs of the community.

Vision

The vision of the El Dorado Hills Fire Department is that, by year 2017, the Department will pursue, attain and retain international accreditation and be recognized as an agency that provides the delivery of quality, professional emergency services to our Community, meeting and exceeding industry best practices. Through the pursuit and achievement of our goals, we will demonstrate continuous improvement in enhancing the services that our Community trusts us to provide.

EL DORADO HILLS FIRE DEPARTMENT
NOTES TO FINANCIAL STATEMENTS, continued

1. Organization, continued:

Vision, continued

In honoring our Community's trust, and with capable administrative support, we will be well trained and properly equipped to deliver all departmental programs and services promptly and efficiently. Through enhanced communications initiatives internally, and through expanded and improved Community outreach externally, we will connect respectfully with all stakeholders. We recognize both the importance and our interdependence with other agencies for the successful accomplishment of our mission and therefore, we will take action to foster improvement in our external systems relations.

With a comprehensive workforce planning initiative, and with enhanced and improved employee training programs, we will invest in our greatest organizational assets, to ensure that our workforce is appropriately staffed and professionally developed to most effectively accomplish our mission.

Through these efforts, we shall be viewed as an emergency services agency that clearly values integrity, service and excellence as a culture central to our success. Our Community's expectations will be met or exceeded by holding one another accountable for carrying out our mission, living our values, and ensuring that this vision becomes reality.

Mission

We, the El Dorado Hills Fire Department, exist to serve and protect the Community through emergency management.

2. Summary of Significant Accounting Policies:

The financial statements of the District have been prepared in conformity with accounting principles generally accepted in the United States of America (GAAP). The Governmental Accounting Standards Board (GASB) is the standard-setting body for establishing GAAP for state and local government organizations. The District's significant accounting policies are described below.

Measurement Focus and Basis of Accounting

The District reports a *General Fund* that is used to account for all financial resources except those required or designated by the Board of Directors to be accounted for in another fund.

EL DORADO HILLS FIRE DEPARTMENT
NOTES TO FINANCIAL STATEMENTS, continued

2. Summary of Significant Accounting Policies (continued):

Measurement Focus and Basis of Accounting, continued

The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded at the time liabilities are incurred, regardless of when the related cash flow takes place. Non-exchange transactions, in which the District gives or receives value without directly receiving or giving equal value in exchange, include property taxes, grants, entitlements and donations. Revenues from grants, entitlements and donations are recognized in the fiscal year in which all eligibility requirements have been satisfied.

Governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Under this method, revenues are recognized when measurable and available. The District considers revenues to be available if they are collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period. Revenues that are accrued include property taxes, interest income, and charges for current services. Revenues that are not accrued include permits and fines, forfeitures, and penalties, if applicable. Expenditures are generally recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures are recorded only when payment is due. General capital assets are reported as expenditures in governmental funds. Proceeds of general long-term and capital assets are reported as other financing sources.

Private-sector standards of accounting and financial reporting issued prior to December 1, 1989, generally are followed in the government-wide financial statements to the extent that those standards do not conflict with or contradict guidance of the Governmental Accounting Standards Board.

Capital Assets

Capital assets are recorded at historical cost if purchased or constructed. Amortization of assets acquired under capital lease is included in depreciation. Structures and equipment are depreciated using the straight-line method over their estimated useful lives, which range from five to forty years.

EL DORADO HILLS FIRE DEPARTMENT
NOTES TO FINANCIAL STATEMENTS, continued

2. Summary of Significant Accounting Policies (continued):

Budgets

In accordance with the provisions of Sections 13901 through 13906 of the California Health & Safety Code and other statutory provisions, commonly known as the Budget Act, the District prepares and legally adopts a final balanced budget for each fiscal year.

Compensated Absences

Vested or accumulated vacation and sick leave that are expected to be liquidated with expendable available financial resources is reported as an expenditure and a fund liability.

Cash

The District maintains cash balances with the Treasurer of El Dorado County in an interest-bearing pooled investment account. The District's operating cash is held in a bank. The principal amount of District cash is invested with LAIF, a state local agency investment pool. All cash invested is within the State statutes.

Use of Estimates

The preparation of financial statements in conformity with accounting principles generally accepted in the United States of America requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenditures during the reporting period. Actual results may differ from those estimates.

EL DORADO HILLS FIRE DEPARTMENT
NOTES TO FINANCIAL STATEMENTS, continued

2. Summary of Significant Accounting Policies (continued):

Property Taxes

The District receives property taxes from El Dorado County. Property taxes become a lien on the first day of the year they are levied. Secured property tax is levied on July 1 and due in two installments, on November 1 and February 1. They become delinquent on December 10 and April 10, respectively. Unsecured property taxes are levied on July 1, and become delinquent on August 31. The District elected to receive the property taxes from the County under the Teeter Bill Program. Under this Program, the District receives 100% of the levied property taxes in periodic payments, with the County assuming responsibility for delinquencies.

Pensions

For purposes of measuring the net pension liability and deferred outflows/inflows of resources related to pensions, and pension expense, information about the fiduciary net position of the District's California Public Employees' Retirement System (CalPERS) plans (Plans) and additions to/deductions from the Plans' fiduciary net position have been determined on the same basis as they are reported by CalPERS. For this purpose, benefit payments (including refunds of employee contributions) are recognized when due and payable in accordance with the benefit terms. Investments are reported at fair value.

3. Cash:

The District had the following cash balances at June 30, 2015:

Petty cash		\$ 100
Cash in bank		501,722
Cash with County:		
General	\$ 464,149	
Development fees	2,927,100	
JPA Retiree health benefits	26	
Weed abatement	<u>16,843</u>	
		3,408,118
LAIF		<u>17,263,282</u>
		<u>\$21,173,222</u>

EL DORADO HILLS FIRE DEPARTMENT
NOTES TO FINANCIAL STATEMENTS, continued

4. Capital Assets:

Changes in capital assets for the year ended June 30, 2015 are as follows:

	<u>Balance, beginning of year</u>	<u>Additions</u>	<u>Latrobe Annexed Additions</u>	<u>Disposals</u>	<u>Balance, end of year</u>
Land	\$ 4,437,512	\$ -	\$ 150,000	\$ -	\$ 4,587,512
Buildings and improvements	14,330,092	65,822	26,286	678,001	13,744,199
Vehicles	4,673,576	255,648	308,815	-	5,238,039
Equipment	<u>3,249,891</u>	<u>255,862</u>	<u>30,498</u>	<u>47,162</u>	<u>3,489,089</u>
	26,691,071	577,332	515,599	725,163	27,058,839
Work in progress:					
Station 84 rebuild	272,848	3,616,861	-	-	3,889,709
Training Facility	<u>91,758</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>91,758</u>
	<u>\$27,055,677</u>	<u>\$4,194,193</u>	<u>\$ 515,599</u>	<u>\$ 725,163</u>	<u>\$31,040,306</u>

5. JPA:

The District is a member agency of a joint powers authority, the El Dorado County Emergency Services Authority (JPA), which provides ambulance and other pre-hospital emergency services on the west slope of El Dorado County. There are ten member agencies in total. The governing Board of Directors controls the operations of the JPA. The JPA Board is made up of a Fire Chief from each District. The JPA is independently accountable for its fiscal matters and maintains its own accounting records. Each of the ten member Fire Districts approves the JPA budget and their vote is carried by their Fire Chief to the Board. Separate financial statements for the JPA are available.

The JPA contracts with the District for one medic unit with six employees working shift work. The District is fully reimbursed for all authorized costs incurred in the execution of the Contract.

EL DORADO HILLS FIRE DEPARTMENT
NOTES TO FINANCIAL STATEMENTS, continued

6. Defined Benefit Retirement Plan:

A. General Information About the Pension Plan

Plan Description

The District contributes to the California Public Employees Retirement System (CalPERS), a cost sharing multiple-employer defined benefit pension plan. The District participates in the miscellaneous 3% at age 50 risk pool (safety) and 3.0% at age 60 risk pool (miscellaneous). Effective on January 1, 2013, in accordance with Public Employees' Pension Reform Act (PEPRA), new employees who meet the definition of new member of CalPERS will have benefit formulas calculated as (safety) 2.7% at age 57 and (miscellaneous) 2% at age 62. The District also instituted a Tier 2 plan with slightly less benefits that would apply to new employees who were members of CalPERS with a different agency.

CalPERS provides retirement and disability benefits, annual cost-of-living adjustments, and death benefits to plan members and beneficiaries. CalPERS acts as a common investment and administrative agent for participating public employers within the State of California. CalPERS require agencies with less than 100 active members in the plan to participate in the risk pool. All permanent District employees are eligible to participate in the System. Benefits vest after five years of service. Pre-PEPRA (January 1, 2013 and later hires) District employees who retire at age 50 to 55 and with over 5 years of credited service are entitled to an annual retirement benefit, payable monthly for life, in an amount equal to 3.00 percent of their average salary (safety) during their last highest year of employment, based on years of employment, and 2.00 to 3.00 percent of their average salary for (miscellaneous) employees retiring between age 50 and 60. Employees hired after January 1, 2013 use last highest three years of employment to determine retirement benefit.

A menu of benefits provision as well as other requirements is established by State Statutes within the Public Employees Retirement Law. The plan selects optional benefit provisions from the benefit menu by contract with CalPERS and adopts those benefits through District resolution. CalPERS issues a separate comprehensive annual financial report. Copies of the CalPERS' annual financial report may be obtained from the CalPERS executive office, 400 P Street, Sacramento, California, 95814.

EL DORADO HILLS FIRE DEPARTMENT
NOTES TO FINANCIAL STATEMENTS, continued

6. Defined Benefit Retirement Plan, continued:

Funding Policy

Covered employees are required by statute to contribute 9 percent (safety) and 8 percent (miscellaneous) of their salary to the plan. The District is required by the same statute to contribute the remaining amounts necessary to pay benefits when due; however, the employees contribute 3% of the employer's share. The District is required to contribute at an actuarially determined rate. The contribution requirements of the plan members and the District are established and may be amended by CalPERS. The District's contributions for the years ended June 30, 2015, 2014, 2013 and 2012 were \$2,103,266, \$1,971,986, \$1,983,803 and \$2,018,524 respectively, which were equal to the required contributions each year.

The Plans' provisions and benefits in effect at June 30, 2015, are summarized as follows:

	<u>Safety - Classic</u>	<u>Miscellaneous - Classic</u>	<u>PEPRA Safety</u>
Benefit formula	3% @ 50	3% @ 60	2.7% @ 57
Benefit vesting schedule	5 years of service	5 years of service	5 years of service
Benefit payments	Monthly for life	Monthly for life	Monthly for life
Retirement age	50+	50 to 60+	50-57+
Monthly benefits, as a % of eligible compensation	3%	2.0% to 3.0%	2.0 – 2.7%
Required employee contribution rates	9%	8%	11.50%
Required employer contribution rates	27.85%	16.79%	11.5%

EL DORADO HILLS FIRE DEPARTMENT
NOTES TO FINANCIAL STATEMENTS, continued

6. Defined Benefit Retirement Plan, continued:

Contributions - Section 20814(c) of the California Public Employees' Retirement Law requires that the employer contribution rates for all public employers be determined on an annual basis by the actuary and shall be effective on the July 1 following notice of a change in the rate. Funding contributions for both Plans are determined annually on an actuarial basis as of June 30 by CalPERS. The actuarially determined rate is the estimated amount necessary to finance the costs of benefits earned by employees during the year, with an additional amount to finance any unfunded accrued liability. The District is required to contribute the difference between the actuarially determined rate and the contribution rate of employees.

For the year ended June 30, 2015, the contributions recognized as part of pension expense were as follows:

	<u>Safety</u>	<u>Miscellaneous</u>	<u>PEPRA Safety</u>
Contributions – employer	\$1,229,839	\$ 60,974	\$ 16
Contributions – employee	\$ 849,061	\$ 38,190	\$ 19,770

B. Pension Liabilities, Pension Expenses and Deferred Outflows/Inflows of Resources Related to Pensions:

As of June 30, 2015, the District reported net pension liability as follows:

Net pension liability	<u>\$10,374,901</u>
-----------------------	---------------------

The District's net pension liability for each Plan is measured as the proportionate share of the net pension liability. The net pension liability of each of the Plans is measured as of June 30, 2014, and the total pension liability for each Plan used to calculate the net pension liability was determined by an actuarial valuation as of June 30, 2013 rolled forward to June 30, 2014 using standard update procedures. The District's proportion of the net pension liability was based on a projection of the District's long-term share of contributions to the pension plans relative to the projected contributions of all participating employers, actuarially determined.

EL DORADO HILLS FIRE DEPARTMENT
NOTES TO FINANCIAL STATEMENTS, continued

6. Defined Benefit Retirement Plan, continued:

For the year ended June 30, 2015, the District recognized pension expense of \$1,120,007. At June 30, 2015, the District reported deferred outflows of resources and deferred inflows of resources related to pensions from the following sources:

	<u>Deferred Outflows of Resources</u>	<u>Deferred Inflows of Resources</u>
Adjustment due to differences in proportions	\$ 5,926	\$ 69,487
Net differences between projected and actual earnings on pension plan investment	-	3,148,248
Pension contributions subsequent to measurement date	<u>2,103,266</u>	<u>-</u>
	<u>\$2,109,192</u>	<u>\$3,217,735</u>

\$2,109,102 reported as deferred outflows of resources related to contributions subsequent to the measurement date will be recognized as a reduction of the net pension liability in the year ended June 30, 2016. Other amounts reported as deferred outflows of resources and deferred inflows of resources related to pensions will be recognized as pension expense as follows:

<u>Year Ended June 30</u>	
2015	\$ 809,762
2016	809,762
2017	805,223
2018	787,062
2019	-
Thereafter	-

EL DORADO HILLS FIRE DEPARTMENT
NOTES TO FINANCIAL STATEMENTS, continued

6. Defined Benefit Retirement Plan, continued:

Actuarial Assumptions – The total pension liabilities in the June 30, 2013 actuarial valuations were determined using the following actuarial assumptions:

	<u>Miscellaneous</u>	<u>Safety</u>	<u>PEPRA Safety</u>
Valuation date	June 30, 2013	June 30, 2013	June 30, 2013
Measurement date	June 30, 2014	June 30, 2014	June 30, 2014
Actuarial Cost Method	Entry-Age Normal Cost Method		
Actuarial Assumptions:			
Discount rate	7.5%	7.5%	7.5%
Inflation	2.75%	2.75%	2.75%
Payroll Growth	3.0%	3.0%	3.0%
Projected Salary Increase	3.3% - 14.2%	3.3% - 14.2%	3.3%-14.2%
Investment Rate of Return	7.5%	7.5%	7.5%

Discount Rate – The discount rate used to measure the total pension liability was 7.5% for each Plan. To determine whether the municipal bond rate should be used in the calculation of a discount rate for each plan, CalPERS stress tested plans that would most likely result in a discount rate that would be different from the actuarially assumed discount rate. Based on the testing, none of the tested plans run out of assets. Therefore, the current 7.50 percent discount rate is adequate and the use of the municipal bond rate calculation is not necessary. The long term expected discount rate of 7.50 percent will be applied to all plans in the Public Employees Retirement Fund (PERF). The stress test results are presented in a detailed report that can be obtained from the CalPERS website.

According to Paragraph 30 of Statement 68, the long-term discount rate should be determined without reduction for pension plan administrative expense. The 7.50 percent investment return assumption used in this accounting valuation is net of administrative expenses. Administrative expenses are assumed to be 15 basis points. An investment return excluding administrative expenses would have been 7.65 percent. Using this lower discount rate has resulted in a slightly higher Total Pension Liability and Net Pension Liability. CalPERS checked the materiality threshold for the difference in calculation and did not find it to be a material difference.

CalPERS is scheduled to review all actuarial assumptions as part of its regular Asset Liability Management (ALM) review cycle that is scheduled to be completed in February 2018. Any changes to the discount rate will require Board action and proper stakeholder outreach. For these reasons, CalPERS expects to continue using a discount rate net of administrative expenses for GASB 67 and 68 calculations through at least the 2017-18 fiscal year. CalPERS will continue to check the materiality of the difference in calculation until such time as we have changed our methodology.

EL DORADO HILLS FIRE DEPARTMENT
NOTES TO FINANCIAL STATEMENTS, continued

6. Defined Benefit Retirement Plan, continued:

The long-term expected rate of return on pension plan investments was determined using a building-block method in which best-estimate ranges of expected future real rates of return (expected returns, net of pension plan investment expense and inflation) are developed for each major asset class.

In determining the long-term expected rate of return, CalPERS took into account both short-term and long-term market return expectations as well as the expected pension fund cash flows. Using historical returns of all the funds' asset classes, expected compound returns were calculated over the short-term (first 10 years) and the long-term (11-60 years) using a building-block approach. Using the expected nominal returns for both short-term and long-term, the present value of benefits was calculated for each fund. The expected rate of return was set by calculating the single equivalent expected return that arrived at the same present value of benefits for cash flows as the one calculated using both short-term and long-term returns. The expected rate of return was then set equivalent to the single equivalent rate calculated above and rounded down to the nearest one quarter of one percent.

The table below reflects the long-term expected real rate of return by asset class. The rate of return was calculated using the capital market assumptions applied to determine the discount rate and asset allocation. These rates of return are net of administrative expenses.

<u>Asset Class</u>	<u>New Strategic Allocation</u>	<u>Real Return Years 1-10(a)</u>	<u>Real Return Years 11+(b)</u>
Global Equity	47.0%	5.25%	5.71%
Global Fixed Income	19.0%	0.99%	2.43%
Inflation Sensitive	6.0%	0.45%	3.36%
Private Equity	12.0%	6.83%	6.95%
Real Estate	11.0%	4.50%	5.13%
Infrastructure and Forestland	3.0%	4.50%	5.09%
Liquidity	<u>2.0%</u>	-0.55%	-1.05%
Total	<u>100%</u>		

(a) An expected inflation of 2.5% used for this period.

(b) An expected inflation of 3.0% used for this period.

EL DORADO HILLS FIRE DEPARTMENT
NOTES TO FINANCIAL STATEMENTS, continued

6. Defined Benefit Retirement Plan, continued:

Sensitivity of the Proportionate Share of the Net Pension Liability to Changes in the Discount Rate – The following presents the District’s proportionate share of the net pension liability for each Plan, calculated using the discount rate for each Plan, as well as what the District’s proportionate share of the net pension liability would be if it were calculated using a discount rate that is 1-percentage point lower or 1-percentage point higher than the current rate:

	<u>Safety</u>	<u>Miscellaneous</u>	<u>PEPRA Safety</u>
1% Decrease	6.5%	6.5%	6.5%
Net Pension Liability	\$17,060,509	\$821,165	\$218
Current Discount Rate	7.5%	7.5%	7.5%
Net Pension Liability	\$ 9,913,883	\$460,891	\$127
1% Increase	8.5%	8.5%	8.5%
Net Pension Liability	\$ 4,025,372	\$161,898	\$ 51

Pension Plan Fiduciary Net Position – Detailed information about each pension plan’s fiduciary net position is available in the separately issued CalPERS financial reports.

7. Other Post-Employment Benefits (OPEB):

Plan Description: In addition to pension benefits, the District provides certain post-employment health care benefits to eligible retirees and their eligible dependents who retire from the District at age 50 with at least five years of service, or become fully disabled while working. The District provides health benefits to any retiree with a PERS pension, and continues it for surviving spouses. Coverage for dependents is paid by the District. Coverage is for medical benefits only.

Funding Policy: The contribution requirements of plan members and the District are established and may be amended by the Board of Directors. Annually, the District intends to make a total contribution equal to or greater than the Annual Required Contribution (ARC). For the fiscal year ended June 30, 2015, the District contributed \$829,741. Retiree benefit costs are to be paid directly by the District and any remaining amount (up to 100% of the ARC) is deposited into the OPEB California Employers’ Retiree Benefit Trust (CERBT) fund. At June 30, 2015 the CERBT account balance was \$5,061,223.

EL DORADO HILLS FIRE DEPARTMENT
NOTES TO FINANCIAL STATEMENTS, continued

7. Other Post-Employment Benefits (OPEB), continued:

Annual OPEB Cost and Net OPEB Obligation: The District's annual other postemployment benefit (OPEB) cost (expense) is calculated based on the annual required contribution of the employer (ARC), an amount actuarially determined in accordance with the parameters of GASB Statement No. 45. The ARC represents a level of funding that, if paid on an ongoing basis, is projected to cover normal cost each year and amortize any unfunded actuarial liabilities (or funding excess) over a period not to exceed thirty years.

The District has paid the annual required contribution (ARC) to CERBT each year. Therefore, the net OPEB obligation is \$0.

Funded Status and Funding Progress: As of July 1, 2013, there were 21 retirees receiving health benefits. The projection shows increases to 62 retirees in 2032-33. The actuarial accrued liability for benefits was \$8,873,200 of which 37.47% was funded. The covered payroll (annual payroll of active employees covered by the plan) was \$5,449,000 and the ratio of UAAL to the covered payroll was 101.82%.

Actuarial valuations of an ongoing plan involve estimates of the value of reported amounts and assumptions about the probability of occurrence of events far into the future. Examples include assumptions about future employment, mortality, and the healthcare cost trend. Amounts determined regarding the funded status of the plan and the annual required contributions of the employer are subject to continual revision as actual results are compared with past expectations and new estimates are made about the future. The schedule of funding progress, presented as required supplementary information following the notes to the financial statements, presents multi-year trend information about whether the actuarial value of plan assets is increasing or decreasing over time relative to the actuarial accrued liabilities for benefits.

Actuarial Methods and Assumptions: Projections of benefits for financial reporting purposes are based on the substantive plan (the plan as understood by the employer and the plan members) and include the types of benefits provided at the time each valuation and the historical pattern of sharing of benefit costs between the employer and plan members to that point. The actuarial methods and assumptions used include techniques that are designed to reduce the effects of short-term volatility in actuarial accrued liabilities and the value of assets, consistent with the long-term perspective of the calculations.

EL DORADO HILLS FIRE DEPARTMENT
NOTES TO FINANCIAL STATEMENTS, continued

7. Other Post-Employment Benefits (OPEB), continued:

In the July 1, 2013 actuarial valuation, the projected unit credit actuarial method was used. The investment return assumption is 7.5% per year. This interest rate is appropriate if the District will fund the ARC fully with investments that are expected to earn that rate of return. This rate is also used to discount expected future benefit payments to present value. The UAAL is the present value of benefits attributed to the past which have not yet been funded. The UAAL is amortized over 30 years beginning July 1, 2008. The remaining amortization period at June 30, 2015 is twenty four years. Healthcare premiums are expected to rise 5% per annum in the future.

8. Development Fees:

The use of development fees is restricted solely for financing public facilities and equipment necessary to serve new developments.

Activities of development fees cash for 2014-15 follows:

Cash – beginning, El Dorado Hills Fire Department, July 1, 2014		\$ 2,307,405
2014-15 activity:		
Add, development fees collected	\$ 1,742,637	
Latrobe Fire Dept. development fee cash	38,511	
interest income	4,331	
Deduct, transfers for prior year capital items	<u>(1,165,784)</u>	<u>615,695</u>
Ending County cash, Development Fees, June 30, 2015		2,927,100
Deduct, development fees used 2014-15, cash transferred in 2015-16 fiscal year	1,730,078	
development fee refund	<u>5,124</u>	<u>1,735,202</u>
Development fee cash available for use, future years		\$ <u>1,191,898</u>

EL DORADO HILLS FIRE DEPARTMENT
NOTES TO FINANCIAL STATEMENTS, continued

8. Development Fees, continued:

The status of accumulated development fees through June 30, 2015 is analyzed as follows:

Capital costs attributable to development fees		\$12,312,990
Less, development fees applied from prior year collections	\$2,403,695	
development fees applied from current year collections	<u>1,730,078</u>	
		<u>4,133,773</u>
Balance, payable to General Fund, future development fee expenditures		<u>\$ 8,179,217</u>

9. Equity:

General Fund:

Restricted for:

Development fees	\$2,927,100	
JPA medical benefits	<u>26</u>	
		\$ 2,927,126

Committed for:

Capital replacement		4,245,134
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Unassigned		<u>12,105,645</u>
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\$19,277,905

EL DORADO HILLS FIRE DEPARTMENT
 NOTES TO FINANCIAL STATEMENTS, continued

9. Equity, continued:

Statement of Net Position:

Net investment in capital assets		\$22,522,649
Restricted:		
Development fees	\$2,927,100	
JPA medical benefits	<u>26</u>	
		2,927,126
Unrestricted:		
Board designated:		
Capital replacement	4,245,134	
Undesignated	<u>622,201</u>	
		<u>4,867,335</u>
		<u>\$30,317,110</u>

10. Operating Lease:

The District's two year lease of a commercial building in El Dorado Hills, CA during Station 84 remodel ended on June 30, 2015.

Effective July 1, 2015, the District is paying rent on a month to month basis at a base rent of \$3,632.

11. Risk of Loss

El Dorado Hills Fire Department is exposed to various risks of loss related to theft of, damage to, and destruction of assets; and injuries to employees. During the 2015 fiscal year, the District purchased certain commercial insurance coverages to provide for these risks.

EL DORADO HILLS FIRE DEPARTMENT
NOTES TO FINANCIAL STATEMENTS, continued

12. Subsequent Events:

Management has evaluated subsequent events through October 15, 2015, the date these June 30, 2015 financial statements were available to be issued.

13. Annexation of Latrobe Fire Protection District:

Effective on November 24, 2014, Latrobe Fire Protection District was annexed into the El Dorado Hills County Water District (El Dorado Hills Fire District).

The following assets were annexed into the District:

Land, buildings, equipment and vehicles	\$ 515,599
Restricted funds – development fees	38,556
Unrestricted funds	<u>221,044</u>
	<u>\$ 775,199</u>

14. Prior Period Adjustment:

Pursuant to the requirements of GASB Statement No. 68 *Accounting and Financial Reporting for Pensions*, the District was required to recognize long-term obligation for pension benefits as a liability on the statement of net position. At June 30, 2015 a prior period adjustment of \$12,466,703 was made to recognize the District's pension obligation.

EL DORADO HILLS FIRE DEPARTMENT
NOTES TO FINANCIAL STATEMENTS, continued

15. Accounts Receivable – Latrobe Base Revenue Transfer:

As of 6/30/15, there is a receivable due from El Dorado County for a transfer of base property tax revenue in the amount of \$258,301. This receivable and associated revenue were recorded to reflect the agreement between the District and the Board of Supervisors of the County of El Dorado as documented in County Resolution No. 064-2014. This resolution was approved and adopted on June 10, 2014 in connection with the District's Dissolved Territory and Sphere of Influence Territory.

On October 8, 2015, the District received a letter from the Chief Administrative Officer from the County of El Dorado stating that errors of a technical nature were discovered relating to the adoption of the transfer of this revenue. The letter expressed, however, that the County is committed to working with the District to ensure that its agreement, as expressed in Resolution 064-2014, is fulfilled and in accordance with California law.

SUPPLEMENTAL INFORMATION

EL DORADO HILLS FIRE DEPARTMENT
PRINCIPAL OFFICIALS

Board of Directors:

Barbara Winn	President
John Hidahl	Vice-President
Greg Durante	
James Hartley	
Doug Hus	

Operations:

David Roberts	Chief
Connie Bair	Chief Financial Officer

EL DORADO HILLS FIRE DEPARTMENT
SCHEDULE OF FUNDING PROGRESS
Other Post-Employment Benefits (OPEB)
for the year ended June 30, 2015

The table below shows an analysis of the actuarial value of assets as a percentage of the actuarial accrued liability and the unfunded actuarial accrued liability as a percentage of the annual covered payroll as of June 30:

Actuarial Valuation Date	(1) Actuarial Value of Plan Assets	(2) Actuarial Accrued Liability (AAL)	(3) Funded Ratio	(4) Unfunded Actuarial Accrued Liability (UAAL) (2) – (1)	(5) Annual Covered Payroll	(6) UAAL as a % of Covered Payroll (4) / (5)
7/1/2013	\$3,325,000	\$8,873,200	37.47%	\$5,548,200	\$5,449,000	101.82%
7/1/2011	\$2,015,900	\$7,376,143	27.33%	\$5,361,000	\$5,544,200	96.70%
1/1/2010	\$1,367,279	\$5,814,000	23.52%	\$4,446,721	\$6,641,000	66.96%
1/1/2008	\$ 483,612	\$5,353,000	9.03%	\$4,869,388	\$6,123,000	79.53%

EL DORADO HILLS FIRE DEPARTMENT
 SCHEDULE OF THE DISTRICT'S PROPORTIONATE SHARE OF THE NET
 PENSION LIABILITY
 As of June 30, 2015
 Last 10 years (1)

	<u>Safety</u>	<u>Miscellaneous</u>	<u>PEPRA Safety</u>
Proportion of the net pension liability	0.15932%	0.00741%	0.00000%
Proportionate share of the net pension liability	\$ 9,913,883	\$ 460,891	\$ 127
Covered – employee payroll	\$ 6,070,736	\$ 415,532	\$47,704
Proportionate Share of the net pension liability as percentage of covered-employee payroll	163.31%	110.92%	0.27%
Plan's fiduciary net position	\$43,440,043	\$2,254,821	\$ 556
Plan fiduciary net position as a percentage of the total pension liability	81.42%	83.03%	81.41%

Notes to Schedule:

Change in Benefit Terms: The figures above do not include any liability impact that may have resulted from plan changes which occurred after June 30, 2013 as they have minimal cost impact. This applies for voluntary benefit changes as well as any offers of Two Years Additional Service Credit (a.k.a. Golden Handshakes). Employers that have done so may need to report this information as a separate liability in their financial statement as CalPERS considers such amounts to be separately financed employer-specific liabilities. These employers should consult with their auditors.

Changes in assumptions: None

(1) Fiscal year 2015 was the 1st year of implementation, therefore only one year is shown.

EL DORADO HILLS FIRE DEPARTMENT
 SCHEDULE OF CONTRIBUTIONS FOR PENSIONS
 As of June 30, 2015
 Last 10 years (1)

	<u>Safety</u>	<u>Miscellaneous</u>	<u>PEPRA Safety</u>
Contractually required contribution (actuarially determined)	\$1,340,262	\$ 43,590	\$ 19,510
Contributions in relation to the actuarially determined contributions	<u>(1,340,262)</u>	<u>(43,590)</u>	<u>(19,510)</u>
Contribution deficiency (excess)	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>
Covered – employee payroll	\$6,070,736	\$ 415,532	\$ 47,704
Contributions as a percentage of covered employee payroll	22.08%	10.49%	40.90%

Notes to Schedule:

Valuation date: 6/30/2013

Methods and assumptions used to determine contribution rates:

Amortization method	Entry Age Normal Cost Method
Remaining amortization period	15 Years
Asset valuation method	Market Value
Inflation	2.75%
Salary increases	Varies by Entry Age and Service
Investment rate of return	7.5% Net of Pension Plan Investment and Admin. Expenses

(1) Fiscal year 2015 was the 1st year of implementation, therefore only one year is shown.

El Dorado Hills Fire Department
 Change in Pension Funded Status
 For the year Ending 6/30/2015



	As of June 30, 2014				As of June 30, 2015				Change from Prior Year	
	Total Pension Liability	Plan Assets	Net Pension Liability	% Funded	Total Pension Liability	Plan Assets	Net Pension Liability	% Funded	Net Pension Liability	% Funded
Classic Safety Plan	50,885,259	37,757,637	13,127,622	74%	53,353,926	43,440,043	9,913,883	81%	(3,213,739)	7%
Classic Miscellaneous Plan	2,563,178	1,933,436	629,742	75%	2,715,712	2,254,821	460,891	83%	(168,851)	8%
PEPRA Safety Plan	651	483	168	74%	683	556	127	81%	(41)	7%
Grand Total	\$ 53,449,088	\$ 39,691,556	\$ 13,757,532	74%	\$ 56,070,321	\$ 45,695,420	\$ 10,374,901	81%	(3,382,631)	7%

Data Based on GASB 68 Accounting Valuation Reports - Valuation Date of June 30, 2014

El Dorado Hills Fire Department
Change in Fund Balances
For the year Ending 6/30/2015



	FUND BALANCE		\$ Change	Variance Comments
	6/30/2015	6/30/2014		
General Reserve Fund	13,840,847	14,637,036	(796,189)	See detail below.
Capital Replacement Fund	4,245,134	4,829,631	(584,497)	Decrease from prior year due to district purchase of replacement fixed assets. No contributions were made to this fund in FY14/15.
Development Fee Fund	1,191,898	1,141,621	50,277	Increase from prior year primarily due to Latrobe Development Fee fund balance transfer to EDH Fire. Collections of Development Fee revenue almost exactly offset Development Fees used in FY14/15 for Station 84 rebuild.
Retiree Medical Reserve	26	92,223	(92,197)	Transfer of JPA Medical Reserve balance to OPEB Fund in FY14/15. Remaining balance is interest earned and will be transferred out in FY15/16..
Total Fund Balances	\$ 19,277,905	\$ 20,700,511	\$ (1,422,606)	

FY14/15 General Reserve Fund Change Analysis:			
Excess of Operating Revenues over Operating Expenses		769,959	Excludes Development Fee Revenue and Fixed Asset Purchases
Investment in Capital Assets (Station 84 Rebuild)		(1,879,618)	Excludes investment in Capital Assets funded with Capital Replacement and Development Fee Funds
Transfer of Latrobe General Fund		221,045	Transfer as of annexation date
Transfer from JPA Medical Reserve Fund		92,425	Transferred to General Fund and subsequently contributed to OPEB Fund. Amount included in Health Cost of Retirees in FY14/15.
Net Change in General Reserve Fund		(796,189)	

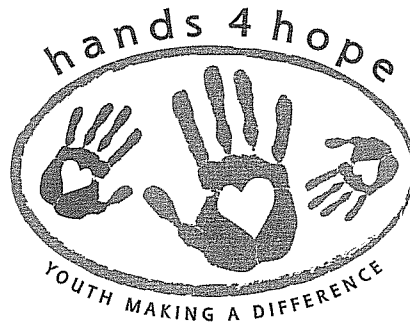
El Dorado Hills Fire Department
 Change in OPEB Funded Status
 Actuarial Valuation as of 7/1/2015



As of July 1, 2013				As of July 1, 2015				Change from Prior Valuation	
Actuarial Accrued Liability	Plan Asset Market Value	Unfunded Actuarial Accrued Liability	% Funded	Actuarial Accrued Liability	Plan Asset Market Value	Unfunded Actuarial Accrued Liability	% Funded	Unfunded Actuarial Accrued Liability	% Funded
\$ 8,873,200	\$ 3,324,788	5,548,412	37%	10,798,030	\$ 5,061,223	\$ 5,736,807	47%	\$ 188,395	9%

Data Based on the DRAFT Actuarial Study of Retiree Health Liabilities report as of July 1, 2015

916.294.7426
info@hands4hopeyouth.org
www.hands4hopeyouth.org



3941 Park Drive
Suite 20-264
El Dorado Hills, CA 95762

November 17, 2015

Christina Burroughs
El Dorado Hills Fire Department
1050 Wilson Blvd
El Dorado Hills, CA 95762

Dear Christina,

It is with our deepest gratitude that Hands4Hope Board of Directors and staff thank you for your generous donation to the Hands4Hope 2015 Benefit Dinner & Costume Ball. Because of your donation of **Dinner with the Firefighters**, we were able to reach our goal for the event, making the night a huge success!

Your support allows Hands4Hope to strengthen and build our youth development and outreach programs that are so life changing to the young people in this community and those we serve. We will continue to empower youth to make a difference through Exploration, Action, and Leadership, cultivating the next generation of leaders and philanthropists.

Thank you for having faith in us to use and leverage the money raised by your donation wisely. For your records, our tax ID# is 26-2548690.

Sincerely,

Jennifer Bassett
Founder/Executive Director