

AGENDA
EL DORADO HILLS COUNTY WATER DISTRICT
(FIRE DEPARTMENT)
BOARD OF DIRECTORS
EIGHT HUNDRED SIXTH MEETING
Thursday, September 19, 2019
5:00 p.m. (Note Special Start Time)
(1050 Wilson Blvd., El Dorado Hills, CA)

- I. Call to Order, Pledge of Allegiance

Adjourn to Closed Session

- II. Closed Session Items

- A. Closed Session pursuant to Government Code Section 54956.9(D)(1):
Conference with legal counsel regarding existing litigation: LisaMarie Mason v. El Dorado Hills County Water District, et. al.; United States District Court Case No. 2:18-cv-00223-MCE-AC
- B. Closed Session pursuant to Government Code Section 54956.9(D)(1):
Conference with legal counsel regarding existing litigation: Thomas and Helen Austin v. The County of El Dorado, et. al.; El Dorado County Superior Court Case No. 21050633
- C. 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 negotiator is Chief Johnson
- D. Closed Session pursuant to Government Code Section 54957(b)(1); Public Employee Performance Evaluation: Fire Chief

6:00 p.m. Reconvene to Open Session and Closed Session Reports

- III. 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 805th Board meeting held August 15, 2019
B. Approve Financial Statements for August 2019

End Consent Calendar

- IV. Oral Communications

- A. EDH Professional Firefighters
B. EDH Firefighters Association
C. 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.

- V. Correspondence

- VI. Attorney Items

- VII. Committee Reports
 - A. Administrative Committee (Directors Bennett and Durante)
 - B. Finance Committee (Directors Giraudo and White)
- VIII. Fire Chief's Report
- IX. Operations Report
 - C. Operations Report (Receive and file)
 - D. Review and update regarding Joint Powers Authority
- X. Fiscal Items
 - A. Public Hearing: Review and approve Resolution 2019-08, approving the Final Budget for fiscal year 2019/20 and authorize expenditures from Reserve Funds
 - B. Review and approve Resolution 2019-09 adopting the appropriation limits for the 2019-20 fiscal year
 - C. Review annual Development Fee balance and expenditures report
 - D. Review and approve 2018-19 Capital Asset write-offs
- XI. New Business
 - A. Review and approve Resolution 2019-07 authorizing the District to perform residential fire sprinklers and collect a fee for such service
 - B. Review and approve Resolution 2019-10 adopting findings supporting amendments to the fire code
 - C. Review and approve purchase of the OES Type I Engine
 - D. Review and approve job reclassification and salary range for the position of Accounting Specialist/Board Clerk
 - E. Review and approve updated salary schedule
- XII. Old Business
- XIII. Oral Communications
 - A. Directors
 - B. Staff
 - C. Schedule upcoming committee meetings
- XIV. 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

EIGHT HUNDRED FIFTH MEETING OF THE BOARD OF DIRECTORS

Thursday, August 15, 2019

5:30 p.m.

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

I. CALL TO ORDER, PLEDGE OF ALLEGIANCE, AND RECESS TO CLOSED SESSION

President Giraud called the meeting to order at 5:30 p.m. and led the Pledge of Allegiance. Directors in attendance: Bennett, Durante, Giraud, Hartley, and White. Staff in attendance: Chief Johnson and Director of Finance Braddock. Counsel Cook was also in attendance.

Meeting adjourned to closed session at 5:30 p.m.

The meeting reconvened at 6:00 p.m. The Board took no action during closed session.

II. CLOSED SESSION ITEMS

- A. **Closed Session pursuant to Government Code Section 54956.9(D)(1): Conference with legal counsel regarding existing litigation: LisaMarie Mason v. El Dorado Hills County Water District, et. al.; United States District Court Case No. 2:18-cv-00223-MCE-AC**
- B. **Closed Session pursuant to Government Code Section 54956.9(D)(1): Conference with legal counsel regarding existing litigation: Thomas and Helen Austin v. The County of El Dorado, et. al.; El Dorado County Superior Court Case No. 21050633**
- C. **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 negotiator is Chief Johnson**

III. Presentation

- A. **New hire and promotion recognition presentation** – Chief Johnson introduced Chief Hall as the District’s recently hired Deputy Chief and he was pinned by his family.
- B. **C.E.R.T. program presentation** – Fire Inspector Bryce De Witt introduced and highlighted the purpose of the Community Emergency Response Team program that would soon be launched in El Dorado Hills.

IV. CONSENT CALENDAR

- A. **Approve Minutes of the 804th Board meeting held July 18, 2019**
- B. **Approve Financial Statements for July 2019**

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

V. ORAL COMMUNICATIONS

- A. EDH Professional Firefighters** – None
- B. EDH Firefighters Association** – Marshall Cox, Vice President, promoted a car show/pancake breakfast at El Dorado Estates Town Center on 8/17/19 whose proceeds would be donated to the Association.
- C. Public Comment** – None

VI. CORRESPONDENCE – Chief Johnson reported that he had one correspondence item that he would read under Item IX. Fire Chief's Report.

VII. ATTORNEY ITEMS – None

VIII. COMMITTEE REPORTS

- A. Administrative Committee (Directors Bennett and Durante)** – Director Bennett stated that the committee reviewed the Chief's Evaluation Process and reported that Staff is looking at all the Department HR policies.
- B. Finance Committee (Directors Giraud and White)** – Director of Finance Braddock reported that the Revenue estimates have not yet been reported, but the assessed value came in lower than expected which can be an indicator of revenue. She added that Staff is working to update the budget with any new information and prepare it to present to the Finance Committee and then to the full Board at the September Board meeting.
 - 1. Rescue Fire Department Annexation update** – Report included under Item IX. Fire Chief's Report.

IX. FIRE CHIEF'S REPORT – Chief Johnson updated the Board about an RFP for a communications study that will be released soon with hopes that the Board will be able to decide on a clear direction for communications toward the end of the year. He added that a Training Center RFQ has been released and will be brought to the Board for a decision once Staff reviews the options. Chief Johnson stated that the Rescue Board of Directors voted to pursue a potential annexation with El Dorado Hills, and he read the letter of intent to the Board. Director White reported that it is the recommendation of the Finance Committee that the Board direct Staff to draft a letter of intent and coordinate a series of meetings with the Rescue Board committee.

Director White made a motion to draft a letter of intent to annex Rescue Fire Protection District and set up a series of meetings with their Board, seconded by Director Hartley, and unanimously carried.

Chief Johnson commended Captain Beckett for his representation at the Funeral of a fallen Honor Guard member in Indiana and recognized the Honor Guard's participation in local Chief Al Littlejohn's memorial service as well. He also reported that the Association Golf Tournament was a success.

Chief Johnson introduced Boy Scout Ryan Sylvester who presented his project where he assembled a team to paint 10 a 300-foot fire curbs in El Dorado Hills and presented him with a certificate of appreciation for his service.

Chief Johnson continued by recognizing Guy Delaney's retirement from Rescue Fire Protection District and announced that the new E83 is now in service. He added that the CalChief's OES meeting will be hosted at Station 85 on September 19 and thanked Chief Brady and Captain Warren for their dedication and hard work while assigned to their temporary appointments as Deputy Chief and Battalion Chief.

X. OPERATIONS REPORT

- A. Operations Report (Receive and file)** – Chief Hall highlighted 4 significant incidents that the El Dorado Hills Fire crews responded to over the previous 30 days.
- B. Review and update regarding Joint Powers Authority** – Chief Johnson reported that the JPA is still working on the inter-facility transfers, but they have decreased in frequency and he stated that many discussions are happening and will continue to happen surrounding the financial stability and sustainability of the JPA.

XI. FISCAL ITEMS – None

XII. NEW BUSINESS

- A. Review and approve updated Public Salary Schedule** – Chief Johnson stated that a Community Risk Technician was added to the Public Salary Schedule and per policy the new schedule would need to be reviewed and approved by the Board.

Director White made a motion to approve the updated Public Salary Schedule, seconded by Director Bennett, and unanimously carried.

- B. Review and approve Resolution 2019-07 authorizing the District to perform Residential Fire Sprinklers and collect a fee for such service** – Chief Johnson presented a resolution that would allow the Department to perform Residential Fire Sprinkler inspections rather than the County performing that service.

Tom Burnette, Deputy Director of the El Dorado County Planning and Building Department, voiced his objections to the proposed change.

Director Hartley made a motion to Continue Item XII- B to the September meeting, seconded by Director White, and unanimously carried.

The item was assigned to an Ad Hoc Committee for further review and discussion with Directors White and Hartley and continued to the September meeting.

XIII. OLD BUSINESS – None

XIV. ORAL COMMUNICATIONS

- A. Directors** – Director Hartley stated that he enjoyed the Rescue Fire Night Out and Director Girauda thanked the Rescue Board members that attended the meeting and expressed that he looked forward to future conversations with them.
- B. Staff** – Chief Johnson expressed his appreciation to Staff for all their work.
- C. Schedule upcoming committee meetings** – No meetings were scheduled.

XV. ADJOURNMENT

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

The meeting adjourned at 7:16 p.m.

Approved:

John Girauda, President

Jessica Braddock, Board Secretary

El Dorado Hills Fire Department
Revenue and Expense Summary - ALL FUNDS
For the Period Ending August 31, 2019



	PRELIMINARY Full Year Budget FY19/20	Actual August 2019	Actual YTD August 31, 2019	Variance YTD Actual to Full Year Budget	(Target 16.7%) YTD Actual % of Full Year Budget	Notes/Comments
Revenue						
3240 · Tax Revenue						
3260 · Secured Tax Revenue	18,364,887	-	-	(18,364,887)		} No entries posted by the County to date for 2019-20
3270 · Unsecured Tax Revenue	314,890	-	-	(314,890)		
3280 · Homeowners Tax Revenue	172,181	-	-	(172,181)		
3320 · Supplemental Tax Revenue	160,000	-	-	(160,000)		
3330 · Sacramento County Revenue	18,826	-	-	(18,826)		
3335 · Latrobe Revenue				-		
3335.2 · Latrobe Special Tax	36,840	-	-	(36,840)		
3335.3 · Latrobe Base Transfer	180,000			(180,000)		
3340 · Property Tax Administration Fee	(398,750)			398,750		
Total 3240 · Tax Revenue	18,848,874	-	-	(18,848,874)	0%	
3505 · Misc. Revenue, Vacant Lot	-	(52,413)	(52,413)	(52,413)	-100%	Timing of recovery
3506 · Misc. Revenue, Fire Prev. Fees	90,000	29,159	29,793	(60,207)	33%	
3510 · Misc. Operating Revenue						
3512 · JPA Revenue	1,150,000	95,833	287,500	(862,500)	25%	Timing of collections
3513 · Rental Income (Cell site)	28,980	2,415	4,830	(24,150)	17%	
3515 · OES/Mutual Aid Reimbursement	600,000	-	-	(600,000)	0%	
3520 · Interest Earned	321,284	1,616	1,616	(319,668)	1%	
3510 · Misc. Operating Revenue - Other	20,000	7,916	11,129	(8,871)	56%	Workers' Comp Reimbursements
Total 3510 · Misc. Operating Revenue	2,120,264	107,781	305,075	(1,815,189)	14%	
Total Operating Revenue	\$ 21,059,138	\$ 84,527	\$ 282,455	\$ (20,776,683)	1%	
3550 · Development Fee						
3560 · Development Fee Revenue	1,000,000	104,258	150,330	(849,670)	15%	
3561 · Development Fee Interest	-	19,653	19,653	19,653	100%	
Total 3550 · Development Fee	1,000,000	123,911	169,984	(830,016)	17%	
3568 · Proceeds from Insurance	-	-	-	-	0%	
3570 · Proceeds from Sale of Assets	-	-	-	-	0%	
Total Revenue	\$ 22,059,138	\$ 208,438	\$ 452,439	\$ (21,606,699)	2%	

El Dorado Hills Fire Department
Revenue and Expense Summary - ALL FUNDS
For the Period Ending August 31, 2019



	PRELIMINARY Full Year Budget FY19/20	Actual August 2019	Actual YTD August 31, 2019	Variance YTD Actual to Full Year Budget	(Target 16.7%) YTD Actual % of Full Year Budget	Notes/Comments
Expenditures						
6000 · Salaries & Wages						
6001 · Salaries & Wages, Fire	6,675,922	756,489	1,252,354	5,423,568	19%	5/26 pay periods = 19%
6011 · Education/Longevity Pay	620,650	66,692	106,602	514,048	17%	
6016 · Salaries & Wages, Admin/Prev	932,653	85,817	141,457	791,196	15%	
6017 · Volunteer Pay	21,060	585	585	20,475	3%	
6018 · Director Pay	14,000	2,300	3,700	10,300	26%	
6019 · Overtime						
6019.1 · Overtime, Operational	1,298,994	188,077	325,325	973,669	25%	
6019.2 · Overtime, Outside Aid	500,000	-	-	500,000	0%	
6019.3 · Overtime, JPA	200,000	16,686	23,896	176,104	12%	
Total 6019 · Overtime	1,998,994	204,763	349,221	1,649,773	17%	
6020 · P.E.R.S. Retirement	2,863,902	102,732	1,412,060	1,451,842	49%	Annual required lump sum payments made in Jul-19
6030 · Workers Compensation	611,933	43,011	86,021	525,912	14%	
6031 · Life Insurance	6,895	1,041	1,041	5,854	15%	
6032 · P.E.R.S. Health Benefits	1,773,843	140,672	414,258	1,359,585	23%	Timing of payments - Sept payment made in Aug
6033 · Disability Insurance	21,948	1,495	4,508	17,440	21%	Timing of payments - Sept payment made in Aug
6034 · Health Cost of Retirees	1,008,526	55,642	161,893	846,633	16%	Annual lump sum payment not yet made
6040 · Dental/Vision Expense	205,320	12,749	21,961	183,359	11%	
6050 · Unemployment Insurance	15,120	161	322	14,798	2%	
6070 · Medicare	149,063	16,136	27,147	121,916	18%	
Total 6000 · Salaries & Wages	16,919,829	1,490,284	3,983,130	12,936,699	24%	
6100 · Clothing & Personal Supplies						
6101 · Uniform Allowance	56,000	354	25,554	30,446	46%	Semi-annual uniform allowance paid in Jul-19
6102 · Other Clothing & Personal Supplies	285,920	1,043	2,196	283,724	1%	
Total 6100 · Clothing & Personal Supplies	341,920	1,397	27,750	314,170	8%	
6110 · Network/Communications						
6111 · Telecommunications	43,780	2,624	2,700	41,080	6%	
6112 · Dispatch Services	60,000	-	-	60,000	0%	

El Dorado Hills Fire Department
Revenue and Expense Summary - ALL FUNDS
For the Period Ending August 31, 2019



	PRELIMINARY Full Year Budget FY19/20	Actual August 2019	Actual YTD August 31, 2019	Variance YTD Actual to Full Year Budget	(Target 16.7%) YTD Actual % of Full Year Budget	Notes/Comments
6113 · Network/Connectivity	58,580	3,454	6,474	52,106	11%	
Total 6110 · Communications	162,360	6,078	9,174	153,186	6%	
6120 · Housekeeping	37,011	2,608	6,304	30,707	17%	
6130 · Insurance						
6131 · General Insurance	60,000	-	18,134	41,866	30%	
Total 6130 · Insurance	60,000	-	18,134	41,866	30%	
6140 · Maintenance of Equipment						
6141 · Tires	28,000	4,505	4,505	23,495	16%	
6142 · Parts & Supplies	35,000	1,015	5,157	29,843	15%	
6143 · Outside Work	100,000	6,272	18,946	81,054	19%	
6144 · Equipment Maintenance	48,600	8,186	1,623	46,977	3%	
6145 · Radio Maintenance	27,780	1,235	1,942	25,838	7%	
Total 6140 · Maintenance of Equipment	239,380	21,213	32,175	207,205	13%	
6150 · Maintenance, Structures & Ground	276,930	12,649	20,249	256,681	7%	
6160 · Medical Supplies						
6161 · Medical Supplies	5,500	-	-	5,500	0%	
Total 6160 · Medical Supplies	5,500	-	-	5,500	0%	
6170 · Dues and Subscriptions	16,515	543	4,730	11,785	29%	
6180 · Miscellaneous						
6181 · Miscellaneous	12,000	49	92	11,908	1%	
6182 · Honor Guard	5,375	280	280	5,095	5%	
6183 · Explorer Program	3,500	70	70	3,430	2%	
6184 · Pipes and Drums	4,500	432	432	4,068	10%	
Total 6180 · Miscellaneous	25,375	831	874	24,501	3%	
6190 · Office Supplies	23,472	2,345	3,277	20,195	14%	
6200 · Professional Services						
6201 · Audit	15,900	2,100	2,100	13,800	13%	
6202 · Legal/Human Resources	298,800	26,040	29,510	269,290	10%	

El Dorado Hills Fire Department
Revenue and Expense Summary - ALL FUNDS
For the Period Ending August 31, 2019



	PRELIMINARY Full Year Budget FY19/20	Actual August 2019	Actual YTD August 31, 2019	Variance YTD Actual to Full Year Budget	(Target 16.7%) YTD Actual % of Full Year Budget	Notes/Comments
6203 · Notices	2,500	109	109	2,391	4%	
6204 · Other Professional Services	222,725	2,623	3,773	218,952	2%	
6205 · Elections/Tax Administration	-	-	-	-	0%	
6206 · Public Relations	3,253	-	-	3,253	0%	
Total 6200 · Professional Services	543,178	30,872	35,492	507,686	7%	
6210 · Information Technology						
6211 · Software Licenses/Subscriptions	114,039	2,701	39,731	74,308	35%	
6212 · IT Support/Implementation	133,000	8,931	8,849	124,151	7%	
6213 · IT Equipment	78,550	2,878	3,676	74,874	5%	
Total 6210 · Information Technology	325,589	14,510	52,256	273,333	16%	
6220 · Rents and Leases						
6221 · Facilities/Equipment Lease	53,000	-	-	53,000	0%	
6222 · Solar Lease	68,124	5,602	11,204	56,920	16%	
Total 6220 · Rents and Leases	121,124	5,602	11,204	109,920	9%	
6230 · Small Tools and Supplies	99,486	9,952	13,063	86,423	13%	
6240 · Special Expenses						
6241 · Training	214,607	5,715	10,292	204,315	5%	
6242 · Fire Prevention	78,550	5,400	7,054	71,496	9%	
6243 · Licenses	-	-	-	-	0%	
Total 6240 · Special Expenses	293,157	11,116	17,347	275,810	6%	
6250 · Transportation and Travel						
6251 · Fuel and Oil	73,169	5,895	10,478	62,691	14%	
6252 · Travel	15,000	2,198	4,003	10,997	27%	
6253 · Meals & Refreshments	21,600	892	1,576	20,024	7%	
Total 6250 · Transportation and Travel	109,769	8,986	16,057	93,712	15%	
6260 · Utilities						
6261 · Electricity	16,872	4,441	(751)	17,623	-4%	Accrual reversal for true-ups - timing of PG&E invoices
6262 · Natural Gas/Propane	20,000	336	336	19,664	2%	

El Dorado Hills Fire Department
Revenue and Expense Summary - ALL FUNDS
For the Period Ending August 31, 2019



	PRELIMINARY Full Year Budget FY19/20	Actual August 2019	Actual YTD August 31, 2019	Variance YTD Actual to Full Year Budget	(Target 16.7%) YTD Actual % of Full Year Budget	Notes/Comments
6263 · Water/Sewer	20,000	3,085	3,085	16,915	15%	
Total 6260 · Utilities	56,872	7,861	2,669	54,203	5%	
Total Operating Expenditures	\$ 19,657,467	\$ 1,626,847	\$ 4,253,884	\$ 15,403,583	22%	
Operating Revenue - Operating Expenditures	\$ 1,401,671	\$ (1,542,320)	\$ (3,971,430)	\$ 5,373,101		
6560 · Pension UAL Lump Sum Payment	1,000,000	-	1,000,000	-	100%	Lump sum payment made to PARS in Jul-19
6570 · OPEB UAL Lump Sum Payment	-	-	-	-	0%	
6720 · Fixed Assets	6,584,000	24,315	37,315	6,546,685	1%	
Total Expenditures	\$ 27,241,467	\$ 1,651,161	\$ 5,291,199	\$ 21,950,268	19%	
Total Revenue - Total Expense	\$ (5,182,329)	\$ (1,442,723)	\$ (4,838,760)	\$ 343,569		
Less: Development Fee Revenue	(1,000,000)		(169,984)			
Add: Development Fee Qualified Expenditures	6,251,650		24,316			
Total Revenue - Total Expense Net of Dev Fees	\$ 69,321		\$ (4,984,429)			

El Dorado Hills Fire Department

9/12/2019 11:31 AM

Register: 1000 · Bank of America
 From 08/01/2019 through 08/31/2019
 Sorted by: Date, Type, Number/Ref

Date	Number	Payee	Account	Memo	Payment	C	Deposit	Balance
08/01/2019	EFT	Nationwide Retireme...	-split-	PR19-8-1	20,545.03	X		648,804.80
08/01/2019	EFT	De Lage Landen Fin...	6190 · Office Supplies	Account # 988...	230.59	X		648,574.21
08/01/2019	EFT	ADP (FSA)	-split-		296.54	X		648,277.67
08/01/2019	EFT	Technology Credit C...	-split-	Aug-19	5,602.00	X		642,675.67
08/01/2019	PR19-8-1		-split-	Total Payroll T...	74,950.17	X		567,725.50
08/01/2019	PR19-8-1		1000 · Bank of Americ...	Direct Deposit	267,906.00	X		299,819.50
08/01/2019	PR19-8-1		1000 · Bank of Americ...	Payroll Checks	3,228.42	X		296,591.08
08/02/2019		Deposit	1114 · Due from other ...	Deposit		X	403.04	296,994.12
08/02/2019	EFT	P. G. & E.	-split-	JUL-19	381.76	X		296,612.36
08/05/2019	EFT	P. G. & E.	-split-	JUL-19	33.67	X		296,578.69
08/07/2019	EFT	U.S. Bank Telepay	2010 · Accounts Payable	Ref # 1558080...	24,121.40	X		272,457.29
08/09/2019	EFT	ADP	6204 · Other Professio...	PR19-7-2; PR1...	650.42	X		271,806.87
08/09/2019	EFT	ADP HCM	6204 · Other Professio...	Workforce No...	248.50	X		271,558.37
08/09/2019	EFT	P. G. & E.	-split-	JUL-19	3,635.72	X		267,922.65
08/12/2019	EFT	P. G. & E.	-split-	JUL-19	107.52	X		267,815.13
08/12/2019	EFT	P. G. & E.	-split-	JUL-19	178.29	X		267,636.84
08/12/2019	EFT	ADP (FSA)	-split-		9.34	X		267,627.50
08/13/2019		Transfer to LAIF	1074 · Local Agency I...	Confirmation #...		X	350,000.00	617,627.50
08/13/2019	EFT	ADP (FSA)	-split-		781.96	X		616,845.54
08/14/2019	EFT	P.E.R.S. ING	-split-	PR19-8-2	3,228.52	X		613,617.02
08/14/2019	EFT	P.E.R.S. Retirement	-split-	PR19-8-2	94,506.70	X		519,110.32
08/14/2019	EFT	ADP	6204 · Other Professio...	PR19-7-2; PR1...	288.00			518,822.32
08/14/2019	EFT	ADP (FSA)	-split-		177.32	X		518,645.00
08/15/2019		Deposit	-split-	Deposit		X	10,163.21	528,808.21
08/15/2019			6204 · Other Professio...	Service Charge	245.54	X		528,562.67
08/15/2019	EFT	Verizon Wireless	-split-	Jul-19	70.26	X		528,492.41
08/15/2019	EFT	Verizon Wireless	-split-	Jul-19	1,251.82	X		527,240.59
08/15/2019	EFT	Verizon Wireless	-split-	Jul-19	702.14	X		526,538.45
08/15/2019	EFT	Verizon Wireless	-split-	Jul-19	114.05	X		526,424.40
08/15/2019	EFT	Nationwide Retireme...	-split-	PR19-8-2	20,495.03	X		505,929.37
08/15/2019	EFT	ADP (FSA)	-split-		392.67	X		505,536.70
08/15/2019	22484	A-CHECK	6202 · Legal/Human R...	Inv # 59-05926...	84.00	X		505,452.70
08/15/2019	22485	Advanced IPM	-split-		242.00	X		505,210.70
08/15/2019	22486	Advantage Gear, Inc.	-split-		476.03	X		504,734.67
08/15/2019	22487	Aflac	6204 · Other Professio...	Inv # 633107	499.30	X		504,235.37
08/15/2019	22488	Air Exchange	6150 · Maintenance,Str...	Invoice # 44580	5,929.63	X		498,305.74
08/15/2019	22489	Aramark	-split-	Acct. # 792270...	144.80	X		498,160.94
08/15/2019	22490	AT&T	-split-	Jul-19	284.42	X		497,876.52
08/15/2019	22491	Best Best & Krieger	6202 · Legal/Human R...	Inv # 855306	128.96	X		497,747.56
08/15/2019	22492	California Family Fit...	6204 · Other Professio...	Inv # 5082019	174.98	X		497,572.58

El Dorado Hills Fire Department

9/12/2019 11:31 AM

Register: 1000 · Bank of America
 From 08/01/2019 through 08/31/2019
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Date	Number	Payee	Account	Memo	Payment	C	Deposit	Balance
08/15/2019	22493	Capital Building Mai...	6120 · Housekeeping	Invoice # 11252	102.02	X		497,470.56
08/15/2019	22494	Colantuono, Highsmi...	6202 · Legal/Human R...	Invoice# 39674	1,141.00	X		496,329.56
08/15/2019	22495	Caltronics Business ...	6190 · Office Supplies	Invoice # 2829...	297.32	X		496,032.24
08/15/2019	22496	Cascade Fire Equipm...	6231 · Hose	Invoice # 101460	9,062.63	X		486,969.61
08/15/2019	22497	Comcast Business	-split-	Inv # 85681863	583.94	X		486,385.67
08/15/2019	22498	Core Logic	6242 · Fire Prevention	Inv # 81975395	137.50	X		486,248.17
08/15/2019	22499	Cummins Pacific Sac...	6143 · Outside Work	Invoice # Y5-7...	1,714.14	X		484,534.03
08/15/2019	22500	Deal Heating & Air, ...	-split-		3,878.61	X		480,655.42
08/15/2019	22501	Doug Veerkamp	-split-		2,891.60	X		477,763.82
08/15/2019	22502	Folsom Lake Ford	6143 · Outside Work	Invoice No. FO...	230.21	X		477,533.61
08/15/2019	22503	FireCom	6145 · Radio Maintena...	Invoice # INV3...	128.70	X		477,404.91
08/15/2019	22504	Government Finance ...	6170 · Dues and Subsc...	Membership # ...	160.00	X		477,244.91
08/15/2019	22505	Hermocillo Azevedo ...	-split-		10,000.00	X		467,244.91
08/15/2019	22506	Hefner, Stark & Mar...	-split-	Statement # 38...	7,170.00	X		460,074.91
08/15/2019	22507	The Home Depot Pro	6120 · Housekeeping		51.67	X		460,023.24
08/15/2019	22508	Hunter Gold	-split-		260.00			459,763.24
08/15/2019	22509	InterState Oil Compa...	-split-		3,635.49	X		456,127.75
08/15/2019	22510	Interwest Consulting ...	-split-		1,568.75	X		454,559.00
08/15/2019	22511	Jeno Inzerillo	6040 · Dental/Vision R...		570.00			453,989.00
08/15/2019	22512	KME Fire Apparatus	6142 · Parts & Supplies	Invoice # ca 54...	424.71	X		453,564.29
08/15/2019	22513	Kronos	6212 · IT Support/Impl...	Invoice # 1148...	82.07	X		453,482.22
08/15/2019	22514	L.N. Curtis & Sons	-split-		7,887.60	X		445,594.62
08/15/2019	22515	Managed Health Net...	6204 · Other Professio...	Invoice # PRM...	651.24	X		444,943.38
08/15/2019	22516	Motorola Solutions Inc	-split-	Customer Acct....	138.74	X		444,804.64
08/15/2019	22517	Mountain Democrat	6203 · Notices	Invoice # 6623	50.00	X		444,754.64
08/15/2019	22518	Patrick Kucich	-split-	Intern Stipend ...	130.00			444,624.64
08/15/2019	22519	RadioMobile, Inc.	6720 · Fixed Assets	Invoice # 17860	11,679.53	X		432,945.11
08/15/2019	22520	Roebbelen Construct...	6720 · Fixed Assets		11,550.00	X		421,395.11
08/15/2019	22521	Scott's PPE Recon, Inc.	6102 · Other Clothing ...		180.00	X		421,215.11
08/15/2019	22522	Silverado Avionics	6145 · Radio Maintena...	Invoice # 9733	343.74			420,871.37
08/15/2019	22523	Standard Insurance Co.	6031 · Life Insurance	Policy # 00 359...	516.80	X		420,354.57
08/15/2019	22524	Time Printing	-split-	Inv # 16620 / 1...	414.44	X		419,940.13
08/15/2019	22525	Trace Analytics, Inc.	6144 · Equipment Mai...	Invoice # 19-1...	88.00	X		419,852.13
08/15/2019	22526	Connie Bair	6040 · Dental/Vision R...		150.00	X		419,702.13
08/15/2019	22527	Brian Bresnahan	6040 · Dental/Vision R...		150.00			419,552.13
08/15/2019	22528	David Kennedy	6040 · Dental/Vision R...		100.00			419,452.13
08/15/2019	22529	John Niehues	6040 · Dental/Vision R...		150.00	X		419,302.13
08/15/2019	22530	Dwight Piper	6040 · Dental/Vision R...		150.00	X		419,152.13
08/15/2019	22531	Frederick Russell	6040 · Dental/Vision R...		88.00	X		419,064.13
08/15/2019	22532	Sean Ward	6040 · Dental/Vision R...		150.00	X		418,914.13

El Dorado Hills Fire Department

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08/15/2019	22533	Jon A. Zellhoefer	6040 · Dental/Vision R...		150.00	X		418,764.13
08/15/2019	22534	Bobbi Bennett	6018 · Director Pay	Jul-19	100.00			418,664.13
08/15/2019	22535	Greg F. Durante (Di...	6018 · Director Pay	Jul-19	100.00	X		418,564.13
08/15/2019	22536	Charles J. Hartley	-split-	Jul-19	200.00	X		418,364.13
08/15/2019	22537	John Giraudo	-split-	Jul-19	300.00	X		418,064.13
08/15/2019	22538	Timothy J. White	-split-	Jul-19	200.00	X		417,864.13
08/15/2019	22539	Wells Fargo Bank	2026 · EDH Associate...	Deposit to Acct...	5,076.50	X		412,787.63
08/15/2019	22540	Chase Bank	2029 · Other Payable	Jul 3, 18	450.00	X		412,337.63
08/15/2019	PR19-8-2		-split-	Total Payroll T...	70,498.85	X		341,838.78
08/15/2019	PR19-8-2		1000 · Bank of Americ...	Direct Deposit	257,000.99	X		84,837.79
08/15/2019	PR19-8-2		1000 · Bank of Americ...	Payroll Checks		X		84,837.79
08/16/2019		Transfer from County	-split-	Deposit		X	1,091,727.11	1,176,564.90
08/20/2019	EFT	El Dorado Disposal S...	-split-	07/01/19-07/31...	861.38	X		1,175,703.52
08/20/2019	EFT	ADP (FSA)	-split-		1,827.78	X		1,173,875.74
08/22/2019	EFT	ADP (FSA)	-split-		15.00	X		1,173,860.74
08/23/2019	EFT	P. G. & E.	-split-	JUL-19	439.53	X		1,173,421.21
08/24/2019	EFT	Verizon Wireless	-split-	Jul-19	40.01	X		1,173,381.20
08/24/2019	EFT	Verizon Wireless	-split-	Jul-19	502.20	X		1,172,879.00
08/26/2019	EFT	State Compensation ...	6030 · Workers Compe...	Policy # 11048...	43,010.58	X		1,129,868.42
08/27/2019	EFT	Transfer from LAIF	1074 · Local Agency I...	Confirm #1577...		X	650,000.00	1,779,868.42
08/28/2019		Deposit	3510 · Misc. Operating...	Deposit		X	1,170.43	1,781,038.85
08/28/2019	EFT	P.E.R.S. Health	-split-	September 2019	196,314.52	X		1,584,724.33
08/28/2019	EFT	P.E.R.S. Retirement (...)	6201 · Audit	GASB 68 Repo...	2,100.00	X		1,582,624.33
08/28/2019	EFT	P.E.R.S. ING	-split-	PR19-8-3	3,590.46	X		1,579,033.87
08/28/2019	EFT	P.E.R.S. Retirement	-split-	PR19-8-3	97,657.21	X		1,481,376.66
08/28/2019	EFT	ADP (FSA)	-split-		444.83	X		1,480,931.83
08/29/2019		Deposit	-split-	Deposit		X	123,990.12	1,604,921.95
08/29/2019	EFT	Nationwide Retireme...	-split-	PR19-8-3	20,495.03	X		1,584,426.92
08/29/2019	EFT	ADP (FSA)	-split-		359.82	X		1,584,067.10
08/29/2019	22541	Tim Kerwood	2029 · Other Payable	Final Pay 8/27/...	1,495.24	X		1,582,571.86
08/29/2019	22542	7th Dimension, LLC	-split-	Inv # 181888 / ...	9,982.54			1,572,589.32
08/29/2019	22543	Advanced IPM	6150 · Maintenance,Str...		80.00			1,572,509.32
08/29/2019	22544	Aflac	6204 · Other Professio...	Inv # 060684	748.95			1,571,760.37
08/29/2019	22545	Aramark	6120 · Housekeeping	Acct. # 792270...	31.20			1,571,729.17
08/29/2019	22546	AT&T	-split-	Aug-19	57.19			1,571,671.98
08/29/2019	22547	Benuto Tree Service	3505 · Misc. Revenue, ...	Weed Abatement	46,720.00			1,524,951.98
08/29/2019	22548	Betz Landscaping, Inc	3505 · Misc. Revenue, ...	2019 Weed Ab...	5,700.00			1,519,251.98
08/29/2019	22549	Bowmans Appliance ...	6150 · Maintenance,Str...	Invoice # 05914	45.00			1,519,206.98
08/29/2019	22550	CA Assoc. of Profess...	6033 · Disability Insur...	SEPTEMBER ...	1,494.50			1,517,712.48
08/29/2019	22551	Capital Building Mai...	-split-	Invoice # 1129...	907.43			1,516,805.05

El Dorado Hills Fire Department

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08/29/2019	22552	Champion Awards	6181 · Miscellaneous	Inv# 46019	48.71			1,516,756.34
08/29/2019	22553	East Bay Tire Co.	-split-	Invoice # 1560...	4,505.48			1,512,250.86
08/29/2019	22554	El Dorado County Fi...	6170 · Dues and Subsc...	Annual Membe...	50.00			1,512,200.86
08/29/2019	22555	Folsom Lawn & Pow...	6142 · Parts & Supplies	Invoice # 211671	303.86			1,511,897.00
08/29/2019	22556	Hunter Gold	-split-		195.00			1,511,702.00
08/29/2019	22557	InterState Oil Compa...	-split-		2,121.43			1,509,580.57
08/29/2019	22558	Interwest Consulting ...	-split-		1,102.50			1,508,478.07
08/29/2019	22559	James Davidson	6040 · Dental/Vision R...		356.00			1,508,122.07
08/29/2019	22560	Kaiser Foundation H...	-split-	Account # 320...	1,609.00			1,506,513.07
08/29/2019	22561	L.N. Curtis & Sons	6102 · Other Clothing ...		75.08			1,506,437.99
08/29/2019	22562	Liebert Cassidy Whit...	-split-	Invoice # 1482...	4,972.00			1,501,465.99
08/29/2019	22563	Longyear, O'Dea & ...	6202 · Legal/Human R...	Invoice # 19387	920.00			1,500,545.99
08/29/2019	22564	Mountain Democrat	6203 · Notices	Invoice # 6785	59.20			1,500,486.79
08/29/2019	22565	Roebbelen Construct...	6720 · Fixed Assets		1,085.00			1,499,401.79
08/29/2019	22566	Rotary	-split-	Aug 2019 Dues	140.00			1,499,261.79
08/29/2019	22567	Sandra Sanders	6040 · Dental/Vision R...		490.00			1,498,771.79
08/29/2019	22568	Skylar Roper	6241 · Training	CPAT Reimbur...	150.00			1,498,621.79
08/29/2019	22569	Signal Service	6150 · Maintenance,Str...	Invoice # 303822	120.00			1,498,501.79
08/29/2019	22570	Standard Insurance Co.	6031 · Life Insurance	Policy # 00 359...	524.40			1,497,977.39
08/29/2019	22571	Connie Bair	6040 · Dental/Vision R...		150.00			1,497,827.39
08/29/2019	22572	Brian Bresnahan	6040 · Dental/Vision R...		150.00			1,497,677.39
08/29/2019	22573	David Kennedy	6040 · Dental/Vision R...		100.00			1,497,577.39
08/29/2019	22574	John Niehues	6040 · Dental/Vision R...		150.00			1,497,427.39
08/29/2019	22575	Dwight Piper	6040 · Dental/Vision R...		150.00			1,497,277.39
08/29/2019	22576	Sean Ward	6040 · Dental/Vision R...		150.00			1,497,127.39
08/29/2019	22577	Jon A. Zellhoefer	6040 · Dental/Vision R...		150.00			1,496,977.39
08/29/2019	22578	Bobbi Bennett	-split-	Aug-19	200.00			1,496,777.39
08/29/2019	22579	Greg F. Durante (Di...	-split-	Aug-19	200.00			1,496,577.39
08/29/2019	22580	Charles J. Hartley	-split-	Aug-19	200.00			1,496,377.39
08/29/2019	22581	John Giraud	-split-	Aug-19	400.00			1,495,977.39
08/29/2019	22582	Timothy J. White	-split-	Aug-19	400.00			1,495,577.39
08/29/2019	22583	Wells Fargo Bank	2026 · EDH Associate...	Deposit to Acct...	7,614.75			1,487,962.64
08/29/2019	22584	Chase Bank	2029 · Other Payable	Aug 1, 15, 29	675.00			1,487,287.64
08/29/2019	PR19-8-3		-split-	Total Payroll T...	62,859.68	X		1,424,427.96
08/29/2019	PR19-8-3		1000 · Bank of Americ...	Direct Deposit	247,059.87	X		1,177,368.09
08/29/2019	PR19-8-3		1000 · Bank of Americ...	Payroll Checks		X		1,177,368.09

2019/20
FINAL BUDGET

EL DORADO HILLS FIRE DEPARTMENT



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INTRODUCTION

The attached budget is the recommended Final Budget for fiscal year 2019/2020. As per statutory requirement, the Final Budget must be adopted by September 30, 2019.

BACKGROUND

The Final Budget was developed with the participation and input from the Director of Finance, all Chief Officers, Staff, and the Finance Committee. The funding philosophy for this budget remains consistent with prior years in that a portion of the various Fund Balances is identified to fund a portion of the expenditures. This meets the objectives of maintaining the District on a progressive track and provides for continuing growth and efficiencies.

SUMMARY

The budget is currently broken down into three separate funds: the General Reserve Fund, Capital Replacement Fund and the Development Fee Fund. Below is a summary of each fund:

General Reserve Fund

The General Fund provides for all ongoing expenditures to maintain the District's continuing operations. These expenditures include personnel costs, supplies, services, governmental fees, and other miscellaneous operating costs. Generally, this portion of the budget includes those operating expenditures that are recurring and routine in nature. To maintain a strong fiscal balance, the general operating expenditures are funded from recurring operating revenues.

The District Reserve Policy establishes guidelines for maintaining a minimum balance in the General Reserve Fund equivalent to at least one half of the current year budgeted operating expenditures. The budgeted ending General Reserve Fund balance for 2019/20 exceeds this goal.

Capital Replacement Fund

The Capital Replacement Fund is the portion of the General Fund committed by the Board of Directors to reinvest in the infrastructure of the District. Generally, these investments are in the replacement or necessary improvement of fleet and facilities that exceeds routine maintenance. All District capital expenditures that are not qualified to be funded with development fees are budgeted in the Capital Replacement Fund for fiscal year 2019/20.

The District Reserve Policy outlines a goal to contribute to the Capital Replacement Fund on an annual basis, ensuring the fund balance remains sufficient to repair, restore or replace the District's capital assets upon retirement or disposal. There is a budgeted transfer of \$800,000 from the General Fund to the Capital Replacement fund in 2019/20. The amount of this transfer is determined based on the most current replacement schedule of the District's major capital assets.

Development Fee Fund

The Development Fee Fund is used to account for all restricted Development Impact Fee Revenue and qualifying expenditures. Fund expenditures are restricted to capital investments resulting

directly from growth in the District. Qualifying capital investments are determined and approved in advance as a part of the District's 5-year Capital Plan, which is updated and reviewed by the El Dorado County Board of Supervisors on a periodic basis.

Reserve Fund Balances

The District continues to closely monitor and control expenditures in an effort to preserve its reserve balances. The final budget reflects an overall decrease in total reserve balances for fiscal year 2019/20. The General Reserve Fund is budgeted to decrease by \$769,076, as total expenditures are expected to exceed total revenues. Included in total expenditures are discretionary lump sum payments toward the District's Pension unfunded liabilities totaling \$1,500,000. Further, there is a budgeted transfer to the Capital Replacement Fund of \$800,000 as well as anticipated transfers in from the Development Fee Fund of \$161,483.

There is a budgeted increase of \$276,477 in the Capital Replacement Fund balance, as planned expenditures from this fund are less than the budgeted transfer in from the General Reserve Fund. There is also a budgeted increase in the Development Fee Reserve Fund of \$312,017 resulting from higher projected development fee revenue than qualifying expenditures.

The District's General Fund is owed approximately \$375,955 from its Development Fee Fund as of June 30, 2019 for qualifying expenditures made in 2018/19. Reimbursement to the General Fund is anticipated in fiscal year 2019/20. The District continues to experience increased revenue from Development Fees due to growth.

Revenues

Secured, Unsecured, and Homeowners Exemption Property Tax Revenue projections are based on official revenue estimates provided by El Dorado County. Supplemental Tax Revenue is estimated based on current revenue trends in this category. The Latrobe Base Transfer Revenue is budgeted to be collected in full for 2019/20. Overall, net Tax Revenue is expected to increase by approximately 4.3% from fiscal year 2018/19 actual. Also included in operating revenues are fixed reimbursements in the amount of \$1,150,000 from the JPA, which funds the ambulance service to the County. Mutual Aid/OES revenue is included at an estimate at \$216,000. This revenue, mostly offset by OES overtime expense, is dependent on the severity of the wildland fire season and the Department's participation on strike teams. Interest Revenue is budgeted at \$380,000 for 2019/20 and is based on actual interest earned in 2018/19.

RECOMMENDATION

Staff recommends that the Board of Directors review, discuss, and approve the 2019-2020 Final Budget.



**BUDGET SUMMARY
ALL FUNDS**

El Dorado Hills Fire Department
Final Budget Summary - All Funds
Fiscal Year 2019/20



	<u>General Fund</u>	<u>Capital Replacement Fund</u>	<u>Development Fee Fund</u>	<u>Total All Funds</u>
Revenue				
Property Tax Revenue	18,906,958			18,906,958
Fire Prevention Fee Revenue	120,000			120,000
Other Miscellaneous Operating Revenue	1,794,980			1,794,980
Development Fee Revenue			1,000,000	1,000,000
Proceeds from Sale of Assets	-			-
Total Revenue	\$ 20,821,938	\$ -	\$ 1,000,000	\$ 21,821,938
Expenditures				
Wages & Benefits	16,808,784	-	-	16,808,784
Other Operating Expenditures	2,643,713	-	-	2,643,713
Pension/OPEB UAL Lump Sum Pmt	1,500,000	-	-	1,500,000
Fixed Assets	-	523,523	526,500	1,050,023
Total Expenditures	\$ 20,952,497	\$ 523,523	\$ 526,500	\$ 22,002,520
Revenue Less Expenditures	\$ (130,559)	\$ (523,523)	\$ 473,500	\$ (180,582)
Reserve Fund Transfer Summary:				
Beginning Balance, 6/30/2019 (FORECAST)	\$ 15,928,805	\$ 3,790,697	\$ 9,583,327	\$ 29,302,829
Transfer to/(from) General Reserve Fund (Unassigned)	(130,559)	800,000	(161,483) *	507,957
Transfer to/(from) Capital Replacement Fund (Committed)	(800,000)	(523,523)	-	(1,323,523)
Transfer to/(from) Development Fee Fund (Restricted)	161,483 *	-	473,500	634,983
Total Increase/(Decrease) in Reserve Balances	(769,076)	276,477	312,017	(180,582)
Ending Balance, 6/30/2020 (PROJECTED)	\$ 15,159,729	\$ 4,067,174	\$ 9,895,343	\$ 29,122,246

* Budgeted cost of Employee Development Center to be funded with Development Fees.

El Dorado Hills Fire Department
Capital Assets 2019/20
Final Budget



PROGRAM NAME	ASSET DESCRIPTION	BUDGET		
		Capital Replacement Fund	Development Fee Fund	Total
Training Center	Training Center Phase I		500,000	500,000
Communications	APX 8500 Radio; CAD to CAD Upgrade; MDC Installation	150,023		150,023
Medium Rescue	Medium Rescue Apparatus	300,000		300,000
Apparatus	Type III Engine Sta 91	73,500	26,500	100,000
TOTAL		\$ 523,523	\$ 526,500	\$ 1,050,023



**BUDGET DETAIL
GENERAL FUND**

El Dorado Hills Fire Department
Final Budget Detail - General Fund
Fiscal Year 2019/20



	Full Year Budget FY19/20	Full Year Budget FY18/19	Variance	Variance %
Revenue				
3240 · Tax Revenue				
3260 · Secured Tax Revenue	18,522,265	17,490,369	1,031,896	5.9%
3270 · Unsecured Tax Revenue	335,334	299,895	35,439	11.8%
3280 · Homeowners Tax Revenue	154,410	163,982	(9,572)	-5.8%
3320 · Supplemental Tax Revenue	160,000	312,000	(152,000)	-48.7%
3330 · Sacramento County Revenue	17,859	17,930	(71)	-0.4%
3335 · Latrobe Revenue				
3335.2 · Latrobe Special Tax	36,840	36,840	-	0.0%
3335.3 · Latrobe Base Transfer	79,000	256,000	(177,000)	-69.1%
3340 · Property Tax Administration Fee	(398,750)	(353,953)	(44,797)	12.7%
Total 3240 · Tax Revenue	18,906,958	18,223,062	683,896	3.8%
3506 · Misc. Revenue, Fire Prev. Fees	120,000	75,000	45,000	60%
3510 · Misc. Operating Revenue				
3512 · JPA Revenue	1,150,000	1,150,000	-	0.0%
3513 · Rental Income (Cell site)	28,980	25,200	3,780	15%
3515 · OES/Mutual Aid Reimbursement	216,000	560,000	(344,000)	-61%
3520 · Interest Earned	380,000	225,000	155,000	69%
3510 · Misc. Operating Revenue - Other	20,000	20,000	-	0%
Total 3510 · Misc. Operating Revenue	1,794,980	1,980,200	(185,220)	-9%
3570 · Proceeds from Sale of Assets	-	-	-	0%
Total Revenue	\$ 20,821,938	\$ 20,278,262	\$ 543,676	3%
Operating Expenditures				
6000 · Wages & Benefits				
6001 · Salaries & Wages, Fire	6,675,922	6,171,004	504,918	8%
6011 · Education/Longevity Pay	598,048	453,872	144,175	32%
6016 · Salaries & Wages, Admin/Prev	916,847	697,794	219,054	31%
6017 · Volunteer Pay	21,060	25,000	(3,940)	100%
6018 · Director Pay	14,000	17,850	(3,850)	-22%
6019 · Overtime				
6019.1 · Overtime, Operational	1,445,613	1,592,205	(146,592)	-9%

El Dorado Hills Fire Department
Final Budget Detail - General Fund
Fiscal Year 2019/20



	Full Year Budget FY19/20	Full Year Budget FY18/19	Variance	Variance %
6019.2 · Overtime, Outside Aid	180,000	480,000	(300,000)	-63%
6019.3 · Overtime, JPA	200,000	115,832	84,168	73%
Total 6019 · Overtime	1,825,613	2,188,037	(362,424)	-17%
6020 · P.E.R.S. Retirement	2,843,912	2,479,525	364,387	15%
6030 · Workers Compensation	611,933	659,027	(47,094)	-7%
6031 · Life Insurance	6,895	6,512	383	6%
6032 · P.E.R.S. Health Benefits	1,843,059	1,449,396	393,664	27%
6033 · Disability Insurance	21,948	17,052	4,896	29%
6034 · Health Cost of Retirees	1,041,804	916,254	125,550	14%
6040 · Dental/Vision Expense	226,620	188,760	37,860	20%
6050 · Unemployment Insurance	15,120	14,490	630	4%
6070 · Medicare	146,004	138,549	7,455	5%
Total 6000 · Wages & Benefits	16,808,784	15,423,121	1,385,663	9%
Salaries & Wages as a % of Revenue	81%	76%		
6100 · Clothing & Personal Supplies				
6001 · Uniform Allowance	56,800	54,400	2,400	4%
6002 · Other Clothing & Personal Supplies	285,920	67,276	218,644	325%
Total 6100 · Clothing & Personal Supplies	342,720	121,676	221,044	182%
6110 · Network/Communications				
6111 · Telecommunications	43,780	49,699	(5,919)	-12%
6112 · Dispatch Services	60,000	60,000	-	0%
6113 · Network/Connectivity	59,367	50,012	9,356	19%
Total 6110 · Network/Communications	163,147	159,711	3,436	2%
6120 · Housekeeping	39,011	37,960	1,050	3%
6130 · Insurance				
6131 · General Insurance	60,000	55,000	5,000	9%
Total 6130 · Insurance	60,000	55,000	(5,000)	-9%
6140 · Maintenance of Equipment				
6141 · Tires	28,000	35,000	(7,000)	-20%
6142 · Parts & Supplies	35,000	20,000	15,000	75%
6143 · Outside Work	150,000	130,000	20,000	15%
6144 · Equipment Maintenance	48,600	41,753	6,847	16%

El Dorado Hills Fire Department

Final Budget Detail - General Fund Fiscal Year 2019/20



	Full Year Budget FY19/20	Full Year Budget FY18/19	Variance	Variance %
6145 · Radio Maintenance	27,780	43,696	(15,916)	-36%
Total 6140 · Maintenance of Equipment	289,380	270,449	18,932	7%
6150 · Maintenance, Structures & Ground	268,594	103,859	164,735	159%
6160 · Medical Supplies				
6161 · Medical Supplies	5,500	5,000	500	10%
Total 6160 · Medical Supplies	5,500	5,000	500	10%
6170 · Dues and Subscriptions	16,655	12,610	4,045	32%
6180 · Miscellaneous				
6181 · Miscellaneous	12,000	3,500	8,500	243%
6182 · Honor Guard	5,375	5,000	375	8%
6183 · Explorer Program	3,500	2,000	1,500	75%
6184 · Pipes and Drums	4,500	-	4,500	0%
Total 6180 · Miscellaneous	25,375	10,500	14,875	142%
6190 · Office Supplies	23,472	20,109	3,364	17%
6200 · Professional Services				
6201 · Audit	15,900	13,500	2,400	18%
6202 · Legal/Human Resources	261,770	193,250	68,520	35%
6203 · Notices	2,500	2,500	-	0%
6204 · Other Professional Services	217,575	94,653	122,923	130%
6205 · Elections/Tax Administration	-	-	-	100%
6206 · Public Relations	3,253	6,566	(3,313)	-50%
Total 6200 · Professional Services	500,998	310,469	190,529	61%
6210 · Information Technology				
6211 · Software Licenses/Subscriptions	116,912	63,850	53,062	83%
6212 · IT Support/Implementation	113,000	118,000	(5,000)	-4%
6213 · IT Equipment	79,550	36,978	42,572	115%
Total 6210 · Information Technology	309,462	218,827	90,634	41%
6220 · Rents and Leases				
6221 · Facilities/Equipment Lease	35,333	-	35,333	100%
6222 · Solar Lease	68,124	67,224	900	1%
Total 6220 · Rents and Leases	103,457	67,224	36,233	54%
6231 · Hose	29,380	19,928	9,452	47%
6232 · Small Tools & Equipment - Apparatus	6,300	9,682	(3,382)	100%

El Dorado Hills Fire Department
Final Budget Detail - General Fund
Fiscal Year 2019/20



	Full Year Budget FY19/20	Full Year Budget FY18/19	Variance	Variance %
6233 · Small Tools & Equipment - Station	73,006	48,015	24,991	52%
6230 · Small Tools and Supplies	108,686	77,625	31,061	40%
6240 · Special Expenses				
6241 · Training	145,107	155,107	(10,000)	-6%
6242 · Fire Prevention	80,550	49,582	30,968	62%
Total 6240 · Special Expenses	225,657	204,689	20,968	10%
6250 · Transportation and Travel				
6251 · Fuel and Oil	68,171	62,000	6,171	10%
6252 · Travel	18,000	25,000	(7,000)	-28%
6253 · Meals & Refreshments	18,555	23,000	(4,445)	-19%
Total 6250 · Transportation and Travel	104,726	110,000	(5,274)	-5%
6260 · Utilities				
6261 · Electricity	16,872	10,600	6,272	59%
6262 · Natural Gas/Propane	20,000	20,000	-	0%
6263 · Water/Sewer	20,000	20,000	-	0%
Total 6260 · Utilities	56,872	50,600	6,272	12%
Total Operating Expenditures	\$ 19,452,497	\$ 17,259,429	\$ 2,193,068	12.7%
Total Operating Expenditures excluding W&B	\$ 2,643,713	\$ 1,836,308	\$ 807,405	44.0%
Revenue - Operating Expenditures	\$ 1,369,441	\$ 3,018,833	\$ (1,649,393)	-55%
6560 · Pension Additional Lump Sum Pmt	1,500,000	1,600,000	(100,000)	-6%
6570 · OPEB UAL Additional Lump Sum Pmt	-	500,000	(500,000)	-100%
Total Expenditures	\$ 20,952,497	\$ 19,359,429	\$ 1,593,068	8%
Total Revenue - Total Expenditures	\$ (130,559)	\$ 918,833	\$ (1,049,393)	-114%
Transfer to Capital Replacement Fund	\$ 800,000	\$ 800,000	\$ -	0%
Net Increase/Decrease in General Fund	\$ (930,559)	\$ 118,833	\$ (1,049,393)	-883%

2019/20 BUDGET – GENERAL FUND
SUMMARY OF SIGNIFICANT CHANGES FROM PRIOR YEAR BUDGET

REVENUES

Total Property Tax Revenue increased by approximately 3.8% from the 2018/19 budget. This is the result of an overall increase in the 2019/20 District assessed value of 4.66% as published by El Dorado County, partially offset by a budgeted decrease in Supplemental Tax Revenue and an increase in the County Property Tax Administration Fee. Fire Prevention Fees are budgeted based on the actual collection rate from 2018/19, representing an increase of \$45,000 from the prior year budget. JPA Revenue remained consistent with prior year as the District is in a fixed rate contract. OES Revenue (as well as the offsetting costs) is estimated to be significantly lower than prior year given the current mild fire season. Interest revenue increased by \$155,000 from prior year budget due to rising interest rates. Other Miscellaneous Operating Revenue includes annexation fees, workers' compensation reimbursements, and other miscellaneous revenue collected. Revenue in this category is expected to remain consistent with prior year. No asset sales are budgeted in fiscal year 2019/20.

WAGES & BENEFITS

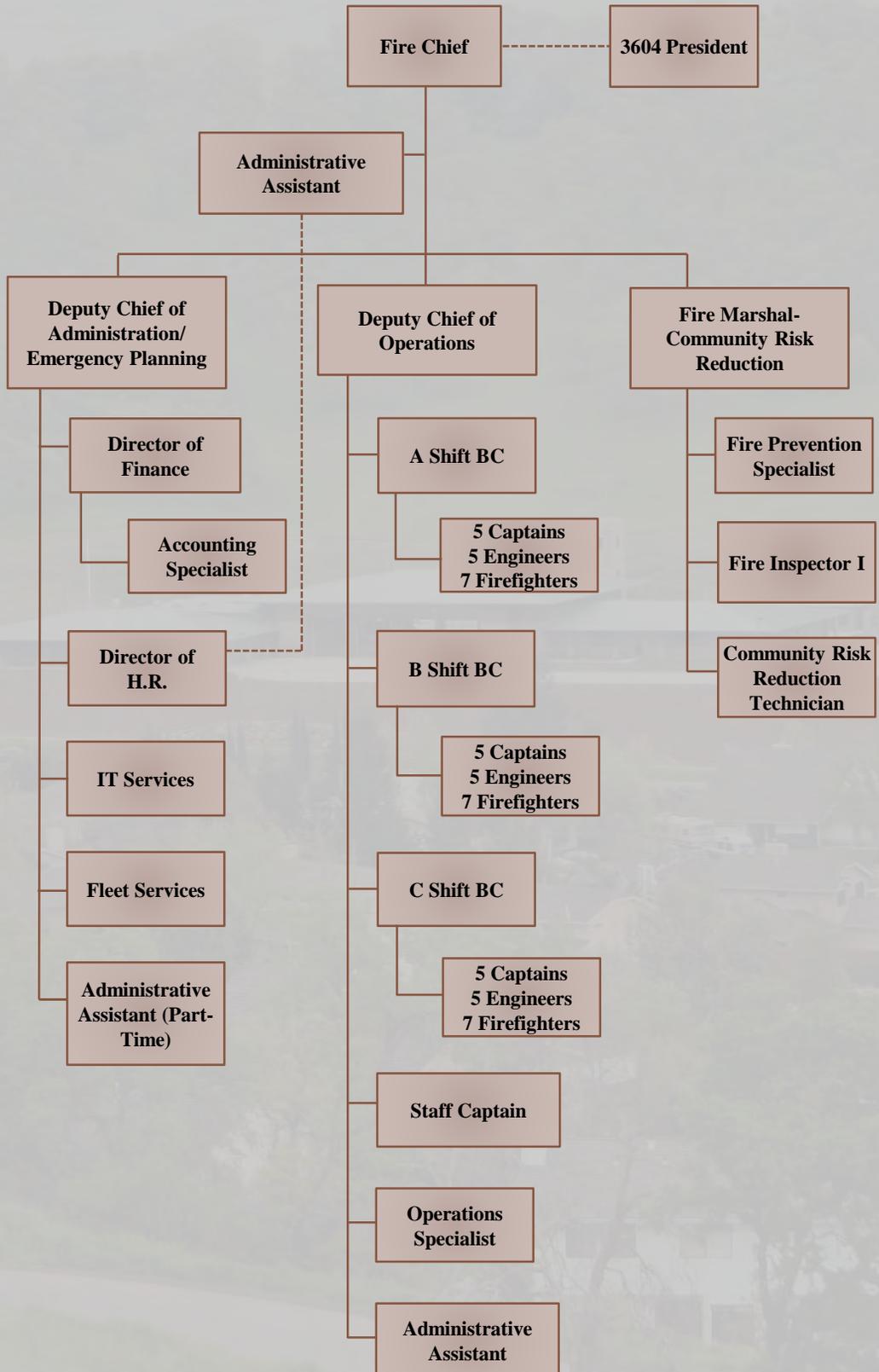
Wages & Benefits are budgeted based on the District's current approved staffing levels and the negotiated labor contracts in effect through September 30, 2019. Assumptions were used for wages and benefits after this date as negotiations are still pending. Overall, Wages & Benefits increased by approximately 9% from the prior year budget. The primary contributors to this increase include the addition of an HR Director and a Community Risk Reduction Technician, higher CalPERS pension costs, and rising health premium rates for plan year 2020. CalPERS pension costs are budgeted to increase by \$364,387, or 14.7% from prior year's budget and are based on the most current valuation reports provided by CalPERS. An increase in health plan rates in 2020 results in an increase of approximately \$200,000 in the 2019/20 budget based on our current employee/retiree plan mix. Further contributing to the overall increase in Wages and Benefits are step increases, an assumed COLA, and an increase in Longevity pay that went into effect on July 1, 2019.

OTHER OPERATING EXPENDITURES

There is an increase of \$807,405, or 44% in total Other Operating Expenditures from the prior year budget. Clothing and Personal Supplies increased by \$221,044 primarily due to budgeted turnout replacements and active shooter gear. Facilities maintenance increased by approximately \$164,735 and includes \$98,150 to prepare and furnish the Employee Development Center as well as major maintenance to Station 91 and major HVAC repairs. A \$68,520 increase in Legal/Human Resources is the result of added consulting for public messaging, costs of an Engineers' exam, and added legal services relating to the annexation of Rescue Fire Protection District. Other Professional Services increased by \$122,923 from prior year budget and is mostly due to a planned Radio Engineering Study. Information Technology costs are budgeted to increase by \$90,634 and include added software subscriptions, equipment for the planned Employee Development Center, and planned Firewall and Server upgrades. Added facility lease costs of \$35,333 were budgeted for the Employee Development Center. Finally, there was a budgeted increase in Prevention due to the Every 15 Minutes program, CERT, and increased consulting fees.



El Dorado Hills Fire Department Organization Chart





POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Budget FY 2019/20

SUMMARY				
Full-time Positions				
	Authorized Positions	Actual Filled Positions	Funded Positions	Proposed Changes
Office of the Fire Chief	5.5	5.5	5.5	0
Operations Branch	61	60	61	0
Administration Branch	5.175	5.175	5.175	0
Total	71.675	70.675	71.675	0



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Budget FY 2019/20

OFFICE OF THE FIRE CHIEF					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Fire Chief	1	1	1		Maurice Johnson
Administrative Assistant II	0.5	0.5	0.5		Christina Burroughs (.5 HR)
COMMUNITY RISK REDUCTION					
Fire Marshal	1	1	1		TBA
Prevention Specialist	1	1	1		Marshall Cox
Fire Inspector I	1	1	1		Bryce De Witt
Community Risk Technician	1	1	1		TBA
	5.5	5.5	5.5	0	



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Budget FY 2019/20

OPERATIONS BRANCH							
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments		
Deputy Chief, Operations	1	1	1		Dustin Hall		
Administrative Assistant II, Operations Branch	1	1	1		Stephanie Layton		
Operations Support Specialist	1	0	1		Reviewing Options		
FIRE SUPPRESSION					A	B	C
Battalion Chiefs	3	3	3		Johnston	Moreno	Brady
Fire Captains	15	15	15				
Fire Engineers	15	15	15				
Firefighters	24	24	24				
EMERGENCY MEDICAL SERVICES (EMS)							
Day Staff Captain, EMS	0.5	0.5	0.5		Captain Mackinzie		
TRAINING/SAFETY							
Day Staff Captain, Training	0.5	0.5	0.5		Captain Mackinzie		
	61	60	61	0			



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Budget FY 2019/20

ADMIN/SUPPORT SERVICES BRANCH					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Deputy Chief, Administration	1	1	1		Mike Lilienthal
Administrative Assistant II	0.675	0.675	0.675		
HUMAN RESOURCES					
Human Resources Manager	1	1	1		Cora Hall
Administrative Assistant II	0.5	0.5	0.5		Christina Buroughs (.5 Fire Chief)
Human Resources Specialist	0	0	0		
FINANCE					
Director of Finance	1	1	1		Jessica Braddock
Accounting Specialist	1	1	1		Megan Selling (Re-class from Admin II)
FLEET MAINTENANCE					
Fire Apparatus Mechanic	0	0	0		Considering Options
INFORMATION TECHNOLOGY (IT)					
7th Deminsion IT Contract	0	0	0		Contract provided services
	5.175	5.175	5.175	0	



**HISTORICAL TREND ANALYSIS
ALL FUNDS**



El Dorado Hills Fire Department
Historical Trend Analysis
TOTAL ALL FUNDS



	Actual FY14/15	Actual FY15/16	Actual FY16/17	Actual FY17/18	Actual FY18/19 (Unaudited)	Final Budget FY19/20	Variance 18/19 Forecast vs. 19/20 Budget	Variance %
Revenue								
3240 · Tax Revenue								
3260 · Secured Tax Revenue	13,218,543	14,158,112	15,143,354	16,254,990	17,700,565	18,522,265	821,700	4.6%
3270 · Unsecured Tax Revenue	294,263	292,097	283,551	278,713	306,727	335,334	28,607	9.3%
3280 · Homeowners Tax Revenue	141,900	144,317	148,084	152,399	157,876	154,410	(3,466)	-2.2%
3320 · Supplemental Tax Revenue	223,245	234,671	318,445	384,609	174,526	160,000	(14,526)	-8.3%
3330 · Sacramento County Revenue	7,990	27,184	16,171	16,663	17,096	17,859	762	4.5%
3335 · Latrobe Revenue								
3335.2 · Latrobe Special Tax	20,700	35,588	35,622	35,742	35,907	36,840	933	2.6%
3335.3 · Latrobe Base Transfer	256,651	256,651	-	500,000	78,338	79,000	662	100.0%
3340 · Property Tax Administration Fee	(194,228)	(316,739)	(352,143)	(307,782)	(346,739)	(398,750)	(52,011)	15.0%
Total 3240 · Tax Revenue	13,969,063	14,831,881	15,593,084	17,315,334	18,124,296	18,906,958	782,662	4.3%
3506 · Misc. Revenue, Fire Prev. Fees	49,011	73,537	63,828	99,714	126,904	120,000	(6,904)	-5%
3510 · Misc. Operating Revenue								
3511 · Contributions	(159)	8,100	-	-	-	-	-	0%
3512 · JPA Revenue	755,805	1,010,264	982,207	1,162,437	1,150,000	1,150,000	-	0%
3513 · Rental Income (Cell site)	23,592	30,628	25,200	25,200	26,155	28,980	2,825	11%
3515 · OES/Mutual Aid Reimbursement	458,024	736,099	613,557	524,276	666,922	216,000	(450,922)	-68%
3520 · Interest Earned	46,366	67,085	109,689	225,426	385,619	380,000	(5,619)	-1%
3510 · Misc. Operating Revenue - Other	95,131	20,847	66,426	50,040	17,868	20,000	2,132	12%
Total 3510 · Misc. Operating Revenue	1,378,758	1,873,023	1,797,080	1,987,379	2,246,564	1,794,980	(451,584)	-20%
Total Operating Revenue	\$ 15,396,832	\$ 16,778,440	\$ 17,453,992	\$ 19,402,427	\$ 20,497,765	\$ 20,821,938	\$ 324,173	2%
Development Fees								
3550 · Development Fees								
3560 · Development Fee Revenue	1,741,799	2,499,408	2,985,102	2,307,138	1,392,661	1,000,000	(392,661)	-28%
Total 3550 · Development Fee Revenue	1,741,799	2,499,408	2,985,102	2,307,138	1,392,661	1,000,000	(392,661)	-28%
3570 · Proceeds from Sale of Assets	-	27,430	93,630	752,373	1,649	-	(1,649)	-100%
Total Revenue	\$ 17,138,631	\$ 19,305,278	\$ 20,532,724	\$ 22,461,939	\$ 21,892,075	\$ 21,821,938	\$ (70,137)	0%

El Dorado Hills Fire Department
Historical Trend Analysis
TOTAL ALL FUNDS



	Actual FY14/15	Actual FY15/16	Actual FY16/17	Actual FY17/18	Actual FY18/19 (Unaudited)	Final Budget FY19/20	Variance 18/19 Forecast vs. 19/20 Budget	Variance %
Operating Expenditures								
6000 · Salaries & Wages								
6001 · Salaries & Wages, Fire	5,164,564	5,434,638	5,772,002	5,937,072	6,314,227	6,675,922	361,696	5%
6011 · Education/Longevity Pay	355,052	390,359	450,922	446,642	449,258	598,048	148,789	25%
6016 · Salaries & Wages, Admin/Prev	452,549	515,208	545,310	607,440	636,224	916,847	280,623	31%
6017 · Volunteer Pay	56,330	77,030	69,179	-	4,810	21,060	16,250	77%
6018 · Director Pay	16,900	20,400	16,905	14,795	11,800	14,000	2,200	16%
6019 · Overtime								
6019.1 · Overtime, Operational	1,477,672	1,364,141	1,606,931	2,020,156	1,482,851	1,445,613	(37,238)	-3%
6019.2 · Overtime, Outside Aid	375,560	663,124	527,019	485,075	536,831	180,000	(356,831)	-198%
6019.3 · Overtime, JPA	129,313	108,660	164,928	215,408	192,545	200,000	7,455	4%
Total 6019 · Overtime	1,982,546	2,135,925	2,298,879	2,720,639	2,212,227	1,825,613	(386,614)	-21%
6020 · P.E.R.S. Retirement	2,103,266	2,104,899	2,228,851	2,216,493	2,544,301	2,843,912	299,610	11%
6030 · Workers Compensation	609,709	728,867	765,480	667,861	571,736	611,933	40,197	7%
6031 · Life Insurance	5,358	5,616	5,875	5,609	6,498	6,895	397	6%
6032 · P.E.R.S. Health Benefits	1,159,392	1,337,711	1,431,009	1,417,119	1,562,904	1,843,059	280,155	15%
6033 · Disability Insurance	12,480	14,308	16,660	16,663	17,655	21,948	4,293	20%
6034 · Health Cost of Retirees	829,741	813,577	856,646	890,325	917,124	1,041,804	124,680	12%
6040 · Dental/Vision Expense	149,050	161,262	173,391	145,843	136,723	226,620	89,897	40%
6050 · Unemployment Insurance	16,960	16,289	14,484	14,553	11,742	15,120	3,378	22%
6070 · Medicare	114,992	123,580	128,876	136,363	137,374	146,004	8,630	6%
Total 6000 · Salaries & Wages	13,028,890	13,879,669	14,774,469	15,237,416	15,534,602	16,808,784	1,274,182	8%
Salaries & Wages as a % of Operating Revenue	85%	83%	85%	79%	76%	81%		

El Dorado Hills Fire Department
Historical Trend Analysis
TOTAL ALL FUNDS



	Actual FY14/15	Actual FY15/16	Actual FY16/17	Actual FY17/18	Actual FY18/19 (Unaudited)	Final Budget FY19/20	Variance 18/19 Forecast vs. 19/20 Budget	Variance %
6100 · Clothing & Personal Supplies								
6001 · Uniform Allowance		42,000	58,550	49,437	51,970	56,800	4,830	9%
6002 · Other Clothing & Personal Supplies	90,602	45,817	65,816	52,653	44,073	285,920	241,847	85%
Total 6100 · Clothing & Personal Supplies	90,602	87,817	124,366	102,090	96,044	342,720	246,676	72%
6110 · Network/Communications								
6111 · Telecommunications	58,193	73,200	54,452	49,385	43,449	43,780	331	1%
6112 · Dispatch Services	44,638	41,248	105,277	56,115	57,694	60,000	2,306	4%
6113 · Network/Connectivity	-	-	30,824	39,919	40,493	59,367	18,874	32%
Total 6110 · Communications	102,831	114,448	190,553	145,418	141,636	163,147	21,511	13%
6120 · Housekeeping	21,854	40,200	38,097	36,335	37,606	39,011	1,404	4%
6130 · Insurance								
6131 · General Insurance	58,936	50,492	51,023	50,312	56,013	60,000	3,987	7%
Total 6130 · Insurance	58,936	50,492	51,023	50,312	56,013	60,000	3,987	7%
6140 · Maintenance of Equipment								
6141 · Tires	19,577	30,065	15,492	38,029	15,029	28,000	12,971	46%
6142 · Parts & Supplies	10,445	17,162	25,720	23,622	31,248	35,000	3,752	11%
6143 · Outside Work	117,144	46,484	162,105	128,196	97,255	150,000	52,745	35%
6144 · Equipment Maintenance	126,623	125,891	26,839	33,158	37,489	48,600	11,111	23%
6145 · Radio Maintenance	4,477	9,822	12,318	13,625	21,838	27,780	5,942	21%
Total 6140 · Maintenance of Equipment	278,266	229,424	242,475	236,630	202,859	289,380	86,521	30%
6150 · Maintenance, Structures & Ground	75,319	111,703	129,003	100,542	87,807	268,594	180,787	67%
6160 · Medical Supplies								
6161 · Medical Supplies	760	8,884	5,031	5,751	6,628	5,500	(1,128)	-21%
Total 6160 · Medical Supplies	760	8,884	5,031	5,751	6,628	5,500	(1,128)	-21%
6170 · Dues and Subscriptions	7,447	12,139	8,172	11,045	13,562	16,655	3,093	19%
6180 · Miscellaneous								
6181 · Miscellaneous	6,758	1,917	3,347	2,521	12,298	12,000	(298)	-2%
6182 · Honor Guard	437	-	2,561	1,311	1,004	5,375	4,371	81%

El Dorado Hills Fire Department
Historical Trend Analysis
TOTAL ALL FUNDS



	Actual FY14/15	Actual FY15/16	Actual FY16/17	Actual FY17/18	Actual FY18/19 (Unaudited)	Final Budget FY19/20	Variance 18/19 Forecast vs. 19/20 Budget	Variance %
6183 · Explorer Program	913	1,221	800	3,478	290	3,500	3,210	92%
6184 · Pipes and Drums	-	-	-	-	-	4,500	4,500	100%
Total 6180 · Miscellaneous	8,108	3,138	6,708	7,310	13,591	25,375	11,784	46%
6190 · Office Supplies	18,812	22,720	28,116	21,988	25,297	23,472	(1,825)	-8%
6200 · Professional Services								
6201 · Audit	12,750	10,000	10,250	12,650	17,975	15,900	(2,075)	-13%
6202 · Legal/Human Resources	130,770	111,578	144,996	261,648	261,284	261,770	486	0%
6203 · Notices	3,131	2,630	747	1,797	741	2,500	1,759	70%
6204 · Other Professional Services	286,076	384,473	136,746	136,014	87,568	217,575	130,007	60%
6205 · Elections/Tax Administration	19,788	-	23,449	-	45	-	(45)	-100%
6206 · Public Relations	-	-	795	1,272	200	3,253	3,053	94%
Total 6200 · Professional Services	452,515	508,681	316,982	413,381	367,812	500,998	133,186	27%
6210 · Information Technology								
6211 · Software Licenses/Subscriptions	-	-	60,553	36,536	53,538	116,912	63,374	54%
6212 · IT Support/Implementation	-	-	84,271	120,676	97,367	113,000	15,633	14%
6213 · IT Equipment	-	-	-	-	31,699	79,550	47,851	60%
Total 6210 · Information Technology	-	-	144,824	157,213	182,604	309,462	126,857	41%
6220 · Rents and Leases								
6221 · Facilities/Equipment Lease	106,657	21,640	6,120	6,819	-	35,333	35,333	100%
6222 · Solar Lease	-	-	52,016	66,105	67,034	68,124	1,090	2%
Total 6220 · Total Rents and Leases	106,657	21,640	58,136	72,924	67,034	103,457	36,423	35%
6230 · Small Tools and Supplies	34,234	51,235	71,561	50,012	60,120	108,686	48,566	45%
6240 · Special Expenses								
6241 · Training	73,837	59,507	108,248	63,377	124,972	145,107	20,135	14%
6242 · Fire Prevention	10,828	17,537	16,245	44,586	44,031	80,550	36,519	45%
6243 · Licenses	87	-	10	10	84	-	(84)	-100%
Total 6240 · Special Expenses	84,751	77,044	124,502	107,973	169,087	225,657	56,570	25%
6250 · Transportation and Travel								
6251 · Fuel and Oil	58,362	51,936	53,829	65,672	68,171	68,171	-	0%
6252 · Travel	11,719	12,821	20,424	17,577	10,401	18,000	7,599	42%

El Dorado Hills Fire Department
Historical Trend Analysis
TOTAL ALL FUNDS



	Actual FY14/15	Actual FY15/16	Actual FY16/17	Actual FY17/18	Actual FY18/19 (Unaudited)	Final Budget FY19/20	Variance 18/19 Forecast vs. 19/20 Budget	Variance %
6253 · Meals & Refreshments	20,464	17,253	17,798	18,456	18,555	18,555	-	0%
Total 6250 · Transportation and Travel	90,545	82,011	92,052	101,705	97,127	104,726	7,599	7%
6260 · Utilities								
6261 · Electricity	62,718	76,258	23,689	7,899	17,286	16,872	(414)	-2%
6262 · Natural Gas/Propane	10,963	13,474	24,391	19,618	21,248	20,000	(1,248)	-6%
6263 · Water/Sewer	10,526	11,716	15,343	18,077	15,565	20,000	4,435	22%
Total 6260 · Utilities	84,208	101,448	63,423	45,594	54,098	56,872	2,774	5%
Total Operating Expenditures	\$ 14,544,733	\$ 15,402,693	\$ 16,469,494	\$ 16,903,638	\$ 17,213,529	\$ 19,452,497	\$ 2,238,968	12%
Operating Revenue - Operating Expenditures	\$ 852,100	\$ 1,375,747	\$ 984,498	\$ 2,498,790	\$ 3,284,236	\$ 1,369,441	\$ 785,447	
6560 · Pension UAL Additional Lump Sum Pmt	-	1,200,000	-	450,000	1,500,000	1,500,000	-	0%
6570 · OPEB UAL Additional Lump Sum Pmt	-	1,200,000	-	1,000,000	600,000	-	(600,000)	-100%
6720 · Fixed Assets	4,194,193	2,018,266	773,344	579,635	1,189,045	1,050,023	(139,022)	-13%
Total Expenditures	\$ 18,738,926	\$ 19,820,959	\$ 17,242,839	\$ 18,933,272	\$ 20,502,574	\$ 22,002,520	\$ 1,499,946	7%
Total Revenue - Total Expenditures	\$ (1,600,295)	\$ (515,681)	\$ 3,289,885	\$ 3,528,666	\$ 1,389,501	\$ (180,582)	\$ (1,570,083)	
Development Fee Revenue	(1,741,799)	(2,499,408)	(2,985,102)	(2,307,138)	(1,157,183)	(1,000,000)		
Development Fee Qualified Expenditures	1,808,431	798,693	85,410	464,012	375,955	687,983		
Total Revenue - Total Expenditures Net of Development Fees	\$ (1,533,663)	\$ (2,216,396)	\$ 390,193	\$ 1,685,540	\$ 608,273	\$ (492,599)		



RESERVE FUND SUMMARY

El Dorado Hills Fire Department
Reserve Fund Summary
2019/20 Final Budget



	RESERVE FUND BALANCE AS OF					
	6/30/2015	6/30/2016	6/30/2017	6/30/2018	FORECAST 6/30/2019	FINAL BUDGET 6/30/2020
General Reserve Fund	13,840,847	12,269,007	14,632,614	15,918,875	15,928,805	15,159,729
Capital Replacement Reserve Fund	4,245,134	3,826,024	3,052,680	3,803,787	3,790,697	4,067,174
Retiree Medical Reserve Fund	26	26	-	-	-	-
Unrestricted Reserve Funds	18,086,007	16,095,057	17,685,294	19,722,662	19,719,502	19,226,903
Development Fee Reserve Fund	1,191,898	3,697,119	6,682,221	8,190,667	9,583,327	9,895,343
Total Reserve Fund Balances	\$ 19,277,905	\$ 19,792,177	\$ 24,367,515	\$ 27,913,329	\$ 29,302,829	\$ 29,122,246



FINAL BUDGET RESOLUTION

EL DORADO HILLS COUNTY WATER DISTRICT

RESOLUTION 2019-08

Resolution Adopting the 2019-2020 Final Budget

WHEREAS, the Board of Directors of the El Dorado Hills County Water District Board (the “Fire District”) held a public hearing during which time additions and deletions to the 2019-2020 Budget were made; and

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors in accordance with Section 13890 of the Health and Safety Code, the Preliminary Budget for the Fiscal Year 2019-2020 is hereby adopted in accordance with the following:

Wages & Benefits:	\$16,808,784
Services and Supplies:	2,643,713
Pension/OPEB Lump Sum Payments:	1,500,000
Fixed Assets:	
Structures and Improvements	500,000
Equipment	550,023
	<hr/>
Total Budget Requirements:	\$22,002,520

BE IT FURTHER RESOLVED that, except as specified below, the means of financing the expenditures will be by monies derived from Property Taxes, Development Fees, Reserves and other Miscellaneous Revenues.

BE IT FURTHER RESOLVED that the means of financing the capital equipment listed in the amount not to exceed \$523,523 will be by monies derived from the Capital Replacement Fund.

BE IT FURTHER RESOLVED that the Final Budget is hereby adopted and available for inspection by interested persons.

The foregoing resolution was duly passed and adopted by the Board of the El Dorado Hills County Water District at a meeting of said Board held on the 19th day of September, 2019, by the following vote:

AYES:

ABSTAIN:

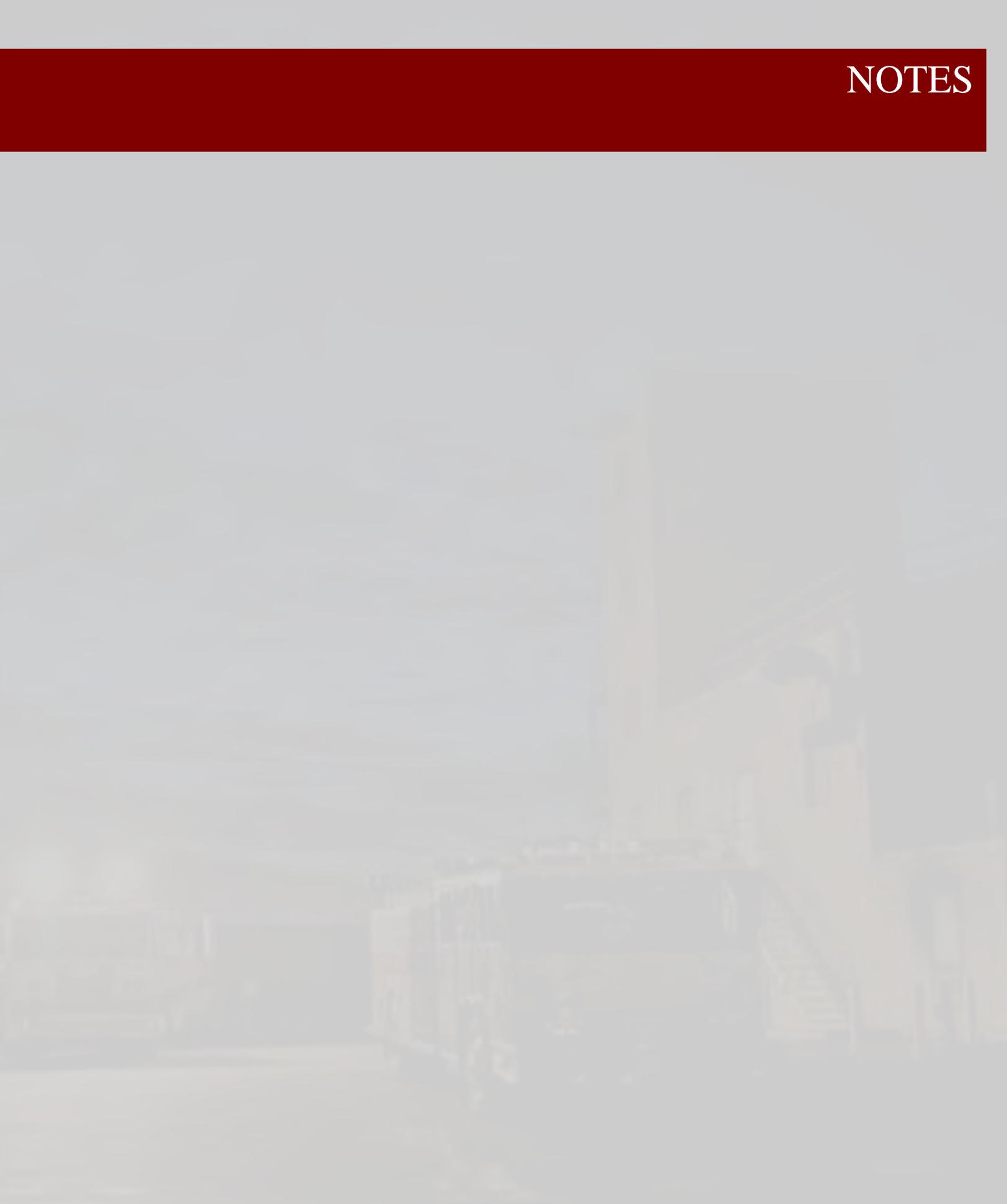
NOES:

ABSENT:

John Giraudo, President

ATTEST:

Jessica Braddock, Board Secretary



EL DORADO HILLS COUNTY WATER DISTRICT

RESOLUTION NO. 2019-09

**RESOLUTION ADOPTING THE APPROPRIATION LIMITS FOR THE
2019-20 FISCAL YEAR**

WHEREAS, the Board of Directors conducted a hearing on the appropriation limitation for the El Dorado Hills County Water District on Thursday, September 19, 2019; and,

WHEREAS, the hearing was advertised and noticed as required by law; and,

WHEREAS, the Board received testimony and other evidence regarding the appropriation limitation to be established for the El Dorado Hills County Water District.

NOW, THEREFORE, IT IS HEREBY RESOLVED by the Board of Directors of the El Dorado Hills County Water District, that the El Dorado Hills County Water District appropriation limit for the 2019-20 fiscal year, as described in Article XIII B of the State Constitution and implemented by Chapter 1205, Statutes of 1980 is the sum of \$44,306,416 computed as follows, $\$41,769,980 \times 1.0607239 = \$44,306,416$.

The foregoing resolution was passed and adopted by the Board of Directors of the El Dorado Hills County Water District at a meeting of said Board held on the 19th day of September, 2019 by the following vote:

AYES:
NOES:
ABSENT:

ATTEST:

Jessica Braddock, Board Secretary

John Girauda, President

**Annual Report of Revenues and Expenditures (Cal. Gov. Code 66006
(b)(1) (C), (D), (G), and (H))**

Account: 85530010

El Dorado Hills County Water
District: District Including Latrobe
Fiscal Year: 2018-19

(D) REVENUES

MONTH	Fees	Interest
JUL	\$ 136,917.54	\$ 11,476.45
AUG	\$ 124,513.96	\$ 12,311.47
SEP	\$ 71,856.03	\$ 11,692.33
OCT	\$ 42,109.67	\$ 12,461.88
NOV	\$ 111,216.66	\$ 13,141.53
DEC	\$ 56,634.47	\$ 15,201.59
JAN	\$ 54,767.48	\$ 17,048.42
FEB	\$ 67,344.29	\$ 15,649.46
MAR	\$ 157,839.44	\$ 18,214.08
APR	\$ 73,800.39	\$ 18,077.73
MAY	\$ 194,318.50	\$ 18,870.90
JUN	\$ 118,611.33	\$ 18,584.93
TOTAL:	\$ 1,209,929.76	\$ 182,730.77

(G)* TRANSFERS TO OTHER FUNDS

MONTH	AMOUNT
JUL	
AUG	
SEP	
OCT	
NOV	
DEC	
JAN	
FEB	
MAR	
APR	
MAY	
JUN	
TOTAL:	\$ -

(C) REPORT YEAR ENDING BALANCE

PRIOR FY ENDING BALANCE:	\$ 8,190,666.30
REPORT YR REVENUES:	\$ 1,392,660.53
REPORT YR EXPENDITURES:	\$ -
REPORT YR ENDING BALANCE:	\$ 9,583,326.83

(H) REFUNDS PROCESSED

DATE	AMOUNT

*Attach a description of each interfund transfer or loan made from the account or fund, including the public improvement on which the transferred or loaned fees will be expended, and, in the case of an interfund loan, the date on which the loan will be repaid, and the rate of interest that the account or fund will receive on the loan.

El Dorado Hills Fire Department
2018-19 Capital Asset Proposed Write-offs

Asset Number	Asset Description	Reason	Asset Category	GL Account #	Cost	Date Acquired	Estimated Useful Life	Remaining Useful Life	Accumulated Depreciation 6/30/19	Cost less Accumulated Depreciation
1268	Kenwood Base Station 3	Unable to locate	Radio Communications Equipment	1590	13,447	6/22/2005	5	-	13,447	-
1269	Bendix King Radio 9	Out of Service	Radio Communications Equipment	1590	7,171	6/22/2005	5	-	7,171	-
1273	2 tone Decoder 3	Unable to locate	Radio Communications Equipment	1590	5,805	6/23/2005	5	-	5,805	-
1275	King Mobile 3	Out of Service	Radio Communications Equipment	1590	4,295	6/23/2005	5	-	4,295	-
1276	Bendix King Portable 19	Unable to locate	Radio Communications Equipment	1590	15,908	6/23/2005	5	-	15,908	-
1279	Bendix King Handheld 8	Unable to locate	Radio Communications Equipment	1590	7,362	6/25/2005	5	-	7,362	-
1008	ALS Manikin Megacode	Unable to locate	Fire Equipment	1581	4,613	1/24/2001	7	-	4,613	-
1347	Expedition 8546	Sold to Garden Valley	Vehicles	1582	35,711	6/30/2003	5	-	35,711	-
1050	Holmatro Rescue Tool E-386 (8563)	Unable to Locate	Fire Equipment	1581	9,940	6/26/2007	7	-	9,940	-
1060	FSLCE Plat Frame Sta 85	Surplused	Fire Equipment	1581	4,763	10/25/2007	7	-	4,763	-
1099	Ipad 3s with mounts	Write-off	Fire Equipment	1581	7,872	5/31/2012	5	-	7,872	-
1101	Apple Ipads retina (15) 32 gb	Write-off	Fire Equipment	1581	11,800	1/24/2013	5	-	11,800	-
1105	Equipment (8590) (T-85)	Write-off	Fire Equipment	1581	3,718	5/17/2013	7	0.9	3,231	487
1107	Ipads for Engines (12)	Write-off	Fire Equipment	1581	9,701	8/22/2013	5	-	9,701	-
1138	LATROBE Water Storage Tank System	Unable to Locate	Fire Equipment	1581	4,241	11/24/2014	5.2	0.6	3,748	493
1175	Station 84 Furniture	Write-off	Furniture/Fixtures/Tools	1584	3,205	1/7/2016	7	3.5	1,593	1,612
1176	Station 84 Furniture	Write-off	Furniture/Fixtures/Tools	1584	3,220	2/18/2016	7	3.6	1,548	1,673
1197	Furniture / wood and panels	Write-off	Office Equipment	1580	199,171	1/25/2005	15	0.6	199,171	-
1210	Office Furniture - 85 corner	Write-off	Office Equipment	1580	5,774	6/30/2008	7	-	5,774	-

RESOLUTION NO. 2019-07
EL DORADO HILLS COUNTY WATER DISTRICT
RESOLUTION OF THE BOARD AUTHORIZING THE DISTRICT TO PERFORM AND
CHARGE FOR RESIDENTIAL SPRINKLER INSPECTIONS

WHEREAS, the El Dorado Hills County Water District Board (Fire Department) has the authority pursuant to Health and Safety Code section 13146 and Section 1.8.3 of the California Residential Building Code to perform inspections of residential sprinklers within the District's boundaries; and

WHEREAS, residential sprinkler inspections have previously been completed by the El Dorado County Planning and Building Department; and

WHEREAS, the Fire Department has notified the El Dorado County Planning and Building Department of its intent to begin reviewing residential fire sprinkler plans and conducting inspection of those systems within its jurisdiction and has requested El Dorado County cooperation in transitioning the responsibility therefor; and

WHEREAS, the Fire Department will charge a fee for this service consistent with its current prevention fee rate schedule; and

NOW, THEREFORE, the District resolves as follows:

Effective immediately, the Fire Marshal is hereby directed to coordinate with the El Dorado County Planning and Building Department to transition responsibility for the residential fire sprinkler plan check and inspection program within the District boundaries with a goal of full transition by October 1, 2019. The Fire Department is further directed to establish and charge a fee to ensure cost recovery for such services consistent with the District's current prevention fee rate schedule and in accordance with Section 1.8.4 of the California Residential Building Code.

PASSED AND ADOPTED by the Board of the El Dorado Hills County Water District this 18th day of September 2019 by the following vote:

AYES:

NOES:

ABSENT:

John Giraud, Board President

ATTEST:

Jessica Braddock, Board Secretary

EL DORADO HILLS COUNTY WATER DISTRICT

RESOLUTION 2019-10

Resolution of the Board of Directors Adopting Findings Supporting Amendments to the Fire Code

WHEREAS, the El Dorado Hills County Water District Board (Fire Department) intends to adopt an ordinance adopting the California Fire Code, 2019 Edition, and prescribing regulations governing conditions hazardous to life, property and the environment from fire, explosion, hazardous materials and hazardous uses; and

WHEREAS, the unique local climatic, geological and topographical conditions existing within the boundaries of the District make it reasonably necessary for the District to impose more stringent requirements than set forth in the California Fire Code pursuant to California Health and Safety Code sections 13869.7 and 17958.7, the District desires to make express findings to that effect.

NOW, THEREFORE, BE IT RESOLVED that the EDHCWD (Fire Department) hereby adopts the following findings concerning current unique local conditions that together make each modification to the California Fire Code, 2019 Edition, reasonably necessary to provide adequate and effective protection of life, property and the environment.

CLIMATE

1. **Precipitation.** Average annual precipitation ranges from approximately 25 to 32 inches per year. Approximately 88% of the average rainfall occurs during the months of November through April and 12% from May through October. This area has experienced major droughts in the last two decades: 1986 -1991, 1998 – 2003, 2007 - 2009, and 2011 - 2015. It is possible that more droughts will occur in the future based on the weather cycle pattern.

2. **Relative Humidity.** During the summer months (May through September), the daily humidity generally ranges around 20% and occasionally drops to the low teens.
3. **Temperatures.** During the summer months (May through September), the daily temperatures commonly exceed 90 degrees Fahrenheit, with temperatures having been recorded as high as 115 degrees.
4. **Winds.** The summer prevailing winds are out of the south and southwest. However, north winds occur during the spring (April and May), the fall (September and October), and occasionally during the summer months (June, July and August). Velocities are generally in the range of five to fifteen miles per hour, gusting to 30 miles per hour during the summer months.

SUMMARY

These local climatic conditions affect the acceleration, intensity and size of fire in the community. Times of little or no rainfall and high temperatures create extremely hazardous conditions, particularly as they relate to residential roof fires and wildfire conflagrations. The climatic conditions are one of the greatest impacts to fire behavior and other major emergency events due to their uncontrollable nature.

GEOGRAPHIC AND TOPOGRAPHIC

1. **Geographic Location.** El Dorado Hills is located in the foothills of the Sierra at an altitude range of approximately 650 feet to 1,500 feet above sea level.

2. **Size and Population.** The EDHCWD (Fire Department) encompasses approximately seventy to eighty (70-80) square miles and has a current population of approximately 50,000 residents.
3. **Seismic Location.** The nearest identified fault zone running through the District is the Bear Mountain Fault. This fault zone is split into several branches which transect the area between Folsom and Shingle Springs. The closest branch passes through the middle of the District along the western edge of Browns Ravine. The next nearest extension of this fault system is located immediately at the north end of the District, and extends from the southeast arm of Folsom Lake, north to the City of Auburn. No recent geologic activity has been observed along this fault. However, studies of the east branch of the fault zone, conducted by Woodward-Clyde Associates for the Auburn Dam, and by Tierra Engineering Consultants near Folsom Lake, indicate that the fault may be reactivating based on recent tectonic trends and should be considered potentially active.
4. **Topography.** The topography of the District varies from level 0% slope to terrain with over a 40% slope. The valley floor is relatively flat with gentle slopes and consists of grassland and trees. The east and west sides of the valley floor increase to approximately 40% slopes and consist of trees, brush and grass-covered range land. The greatest degree of slope occurs in the northern end of the District and extends northeast from there. Hilly terrain throughout the area provides gullies or areas referred to as “chimneys” which accelerate the spread of fire.
5. **Roads and Streets.** The District has seen an accelerated degree of urban and commercial development within the last 15 years. With this development comes

the increase of vehicular traffic and congestion which can have a direct effect on the response time of emergency apparatus.

6. **Building Clearances.** As residential development continues to occur in the District, the clearance between homes has decreased which increases the ability of fire to spread from one home to another by both radiation and convection heat.

SUMMARY

The above geographic and topological conditions increase the magnitude, exposure, accessibility problems and fire hazards that the Department must handle. Fire following an earthquake has the potential of causing greater loss of life and damage to property than the earthquake itself.

Other variables may tend to increase the situation:

1. The damage that may occur to the water system, and;
2. The extent of isolation due to roadway damage, overpass collapse and debris blocking the roadway.

PASSED AND ADOPTED by the Board of the El Dorado Hills County

Water District this 19th day of September 2019 by the following vote:

AYES:

NOES:

ABSENT:

John Giraud, President

ATTEST:

Jessica Braddock, Board Secretary

DRAFT



El Dorado Hills Fire Department

1050 Wilson Blvd. • El Dorado Hills, CA 95762 • Phone (916) 933-6623 • Fax (916) 933-5983

Maurice Johnson
Fire Chief

DATE: September 19, 2019
TO: Board of Directors
AGENDA ITEM: Item XI-C
SUBJECT: Disclosure of Material Expenditure – (1) OES Type I Engine

TOPIC

Staff seeks Board approval for Authorization to Purchase an OES Type I Engine (Weststates 2003 Type I Pumper)

SUMMARY

The California Governor's Office of Emergency Services (Cal OES) Fire & Rescue Division has Surplus Fire Apparatus available for purchase by Local Government Agencies. This purchase is available through the State Assistance for Fire Equipment Act (S.A.F.E. ACT) Program.

DISCUSSION

In 2014, the El Dorado Hills Fire Department annexed the Latrobe Fire Protection District. At the time of annexation, personnel responded to incidents in a Type VI Engine (pick up chassis) which had limited response capabilities. To better serve the public in Station 91's service area and improve response capabilities, it was decided to assign personnel to a Type I (primary structural firefighting) or a Type III (primarily wildland firefighting) Engine. This assignment has increased response readiness and capabilities, allowing our crews to better mitigate the varying types of incidents encountered in Station 91's service area.

To ensure responsible financial planning, staff has worked diligently to ensure expenses are controlled in relation to revenue levels. Based on the most current revenue/expense comparison, the needs of the Department, resource availability, and response level, staff evaluated other options that were available beyond a traditional new purchase. Staff located a 2003 fully equipped Type I OES-WUI Engine that is on temporary assignment to the Department for 30 days. This engine is being offered for sale to the Department as part of the State Assistance for Fire Equipment Act (S.A.F.E. Act) Program.

FISCAL IMPACT

The S.A.F.E Act engine has a stated value of \$283,000 and equipment valued at \$40,000. This engine is being offered for sale to the Department for \$40,000. Staff evaluated the engine and has recommended some upgrades not to exceed \$60,000. Funds will be allocated from the originally budgeted \$500,000. This purchase will result in a \$400,000 savings to the Department. Funding for this purchase is allocated in the FY 2019/20 Final Budget.

The table below outlines this purchase:

<u>Description</u>	<u>Per Unit Cost</u>
One (1) 2003 Westates Type I Pumper	40,000
Upgrades/Taxes and Registration/In-Service	60,000
TOTAL PURCHASE PRICE (all inclusive)	\$ 100,000

RECOMMENDATION

Staff respectfully recommends the Board approve the purchase of one (1) Westates Type I Engine through the Cal OES S.A.F.E. Act Program. The total cost for this unit and associated upgrades, equipment, in-service inspections and taxes/registration is not to exceed \$100,000.

Submitted by:



Dustin Hall
Deputy Chief- Operations

Approved by:



Maurice Johnson
Fire Chief



El Dorado Hills Fire Department

1050 Wilson Blvd. • El Dorado Hills, CA 95762 • Phone (916) 933-6623 • Fax (916) 933-5983

Maurice Johnson
Fire Chief

DATE: September 19, 2019

TO: Board of Directors

AGENDA ITEM: Item XI-D

SUBJECT: Review and approve job reclassification and salary range for the position of Accounting Specialist/Board Clerk

TOPIC

Job reclassification and salary schedule for the position of Accounting Specialist/Board Clerk.

SUMMARY

Staff conducted a classification and compensation study to analyze the position held by Megan Selling, Administrative Assistant II, per the request of her supervisor, Director of Finance, Jessica Braddock.

DISCUSSION

Staff reviewed the job duties of Megan Selling, Administrative Assistant II. The purpose(s) of the Study were to:

1. Review and make recommendations to change/amend Ms. Selling's job title if it was determined that the current job title is no longer appropriate/descriptive of the duties and job tasks performed; and
2. Prepare an updated job description that recognizes the scope and duties that Ms. Selling currently performs; and
3. Conduct a base and total compensation study to determine the position within the labor market and make a salary recommendation.

The work plan used by Staff included the following steps:

1. Conducted initial meetings with Director of Finance, Jessica Braddock and Administrative Assistant II, Megan Selling to understand the scope of Ms. Selling's position.
2. Provided Ms. Selling with a Position Description Questionnaire to complete so that Staff could review all the duties performed by Ms. Selling.

3. After the Position Description Questionnaire was completed by Ms. Selling, it was reviewed by Director of Finance, Jessica Braddock for accuracy and input.
4. Following analysis of the information gathered, a draft job description was prepared for review by Ms. Selling and Ms. Braddock.
5. The final job description and recommended reclassification were presented to the Fire Chief for review and approval to proceed with the recommended action.
6. For the salary survey portion of the study, Staff obtained salary information, both base salary, cash incentives and employee benefit cost data from the selected comparator agencies.
7. Staff prepared data for the job classification showing the position in the labor market using both base salary and total compensation.

Conclusion of Compensation and Classification Study

After the completion of the classification and compensation study, it is recommended by Staff that the current position Administrative Assistant II held by Megan Selling be reclassified to an Accounting Specialist/Board Clerk to more accurately reflect the job she is performing. A reclassification is merited because the duties and responsibilities of Ms. Selling’s position has undergone a significant change in the type, difficulty and degree of responsibility entailed in the work performed within her position and the job duties outlined in her current job description of Administrative Assistant II do not accurately reflect the job she is actually performing.

Proposed Reclassification

Department	Employee Name	Current Job Classification	Recommended Classification
Finance	Megan Selling	Administrative Assistant II	Accounting Specialist/Board Clerk

Staff completed a base compensation and a total compensation analysis on the positions of Accounting Specialist and Board Clerk to determine where Ms. Selling’s current salary range was in comparison with the market.

Staff then reviewed the Departments internal salary structure to see if there was another salary range that was more in line with that of the proposed Accounting Specialist/Board Clerk position. There was not a salary range that was proportionate to the proposed position, so staff is proposing a new salary range be created.

Proposed Salary Range

	Step 1	Step 2	Step 3	Step 4	Step 5
Hourly	\$28.74	\$30.18	\$31.68	\$33.27	\$34.93
Monthly	\$4,982	\$5,231	\$5,490	\$5,768	\$6,055

FISCAL IMPACT

The annual fiscal impact to the updated proposed salary schedule is approximately \$3,800.

RECOMMENDATION

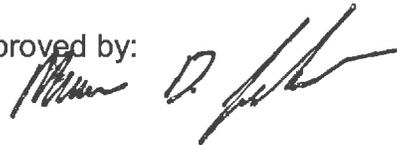
Adopt and approve the proposed job reclassification and proposed salary range for the position of Accounting Specialist/Board Clerk to ensure the incumbent is working in the correct job classification.

Submitted by:



Cora Hall
Director of Human Resources

Approved by:



Maurice Johnson
Fire Chief

El Dorado Hills Fire Department
Public Salary Schedule
Effective 10/1/2019



CLASSIFICATION		STEPS								
		1	2	3	4	5	6	7	8	
ACCOUNTING SPECIALIST/ BOARD CLERK	Hourly	\$ 28.74	\$ 30.18	\$ 31.68	\$ 33.27	\$ 34.93				
	Monthly	\$ 4,982	\$ 5,231	\$ 5,490	\$ 5,768	\$ 6,055				
ADMIN. ASST. I	Hourly	\$ 22.88	\$ 24.03	\$ 25.22	\$ 26.49	\$ 27.82				
	Monthly	\$ 3,966	\$ 4,165	\$ 4,372	\$ 4,592	\$ 4,821				
ADMIN. ASST. II	Hourly	\$ 27.37	\$ 28.74	\$ 30.17	\$ 31.69	\$ 33.27				
	Monthly	\$ 4,745	\$ 4,982	\$ 5,229	\$ 5,493	\$ 5,767				
BATTALION CHIEF (LINE)	Hourly	\$ 38.12	\$ 40.03	\$ 42.03	\$ 44.13	\$ 46.34				
	Monthly	\$ 9,251	\$ 9,713	\$ 10,200	\$ 10,709	\$ 11,244				
CAPTAIN	Hourly	\$ 33.24	\$ 34.91	\$ 36.65	\$ 38.48	\$ 40.40				
	Monthly	\$ 8,065	\$ 8,469	\$ 8,893	\$ 9,337	\$ 9,804				
CAPTAIN/ PARAMEDIC	Hourly	\$ 34.56	\$ 36.29	\$ 38.10	\$ 40.00	\$ 42.00				
	Monthly	\$ 8,387	\$ 8,807	\$ 9,246	\$ 9,709	\$ 10,194				
COMMUNITY RISK REDUCTION TECHNICIAN	Hourly	\$ 22.88	\$ 24.03	\$ 25.22	\$ 26.49	\$ 27.82				
	Monthly	\$ 3,966	\$ 4,165	\$ 4,372	\$ 4,592	\$ 4,821				
DEPUTY CHIEF	Hourly	\$ 71.31	\$ 74.87	\$ 78.61	\$ 82.55	\$ 86.68				
	Monthly	\$ 12,359	\$ 12,978	\$ 13,627	\$ 14,308	\$ 15,023				
DIRECTOR OF FINANCE	Hourly	\$ 61.03	\$ 64.08	\$ 67.28	\$ 70.65	\$ 73.47				
	Monthly	\$ 10,578	\$ 11,107	\$ 11,662	\$ 12,246	\$ 12,735				
DIRECTOR OF HUMAN RESOURCES	Hourly	\$ 61.03	\$ 64.08	\$ 67.28	\$ 70.65	\$ 73.47				
	Monthly	\$ 10,578	\$ 11,107	\$ 11,662	\$ 12,246	\$ 12,735				
ENGINEER	Hourly	\$ 28.98	\$ 30.43	\$ 31.95	\$ 33.55	\$ 35.23				
	Monthly	\$ 7,032	\$ 7,383	\$ 7,753	\$ 8,141	\$ 8,547				
ENGINEER/ PARAMEDIC	Hourly	\$ 30.44	\$ 31.97	\$ 33.56	\$ 35.24	\$ 37.00				
	Monthly	\$ 7,387	\$ 7,757	\$ 8,144	\$ 8,552	\$ 8,979				
FIREFIGHTER/ PARAMEDIC	Hourly	\$ 23.79	\$ 24.99	\$ 26.24	\$ 27.55	\$ 28.92	\$ 30.38	\$ 31.89	\$ 33.49	
	Monthly	\$ 5,774	\$ 6,064	\$ 6,367	\$ 6,685	\$ 7,019	\$ 7,371	\$ 7,738	\$ 8,126	
FIRE MARSHAL/ DIVISION CHIEF	Hourly	\$ 53.52	\$ 55.91	\$ 58.41	\$ 61.05	\$ 63.81				
	Monthly	\$ 9,277	\$ 9,691	\$ 10,124	\$ 10,582	\$ 11,060				
FIRE PREVENTION INSPECTOR I	Hourly	\$ 30.58	\$ 32.11	\$ 33.71	\$ 35.40	\$ 37.17				
	Monthly	\$ 5,300	\$ 5,566	\$ 5,843	\$ 6,136	\$ 6,442				
FIRE PREVENTION INSPECTOR II	Hourly	\$ 35.98	\$ 37.78	\$ 39.67	\$ 41.66	\$ 43.74				
	Monthly	\$ 6,237	\$ 6,549	\$ 6,876	\$ 7,221	\$ 7,582				
FIRE PREVENTION SPECIALIST	Hourly	\$ 41.56	\$ 43.63	\$ 45.82	\$ 48.10	\$ 50.51				
	Monthly	\$ 7,203	\$ 7,563	\$ 7,942	\$ 8,338	\$ 8,755				
OPS. SUPPORT SPECIALIST	Hourly	\$ 20.66	\$ 21.70	\$ 22.78	\$ 23.92	\$ 25.11				
	Monthly	\$ 3,582	\$ 3,761	\$ 3,949	\$ 4,146	\$ 4,353				

EDHFD Attn. Crew 84
1050 Wilson A shift
EDH, CA 



Thank you for your
kindness and the work
you do to help our
community be the
wonderful place it is. We
appreciate you!

for all of you at
Station 85

for your extra special efforts.



Thank you for taking
care of my daughter and
taking her to the hospital.

Aug. 27, 2019

Jemima

Travois Architectural Committee

P.O. Box 91
Rescue, CA 95672

August 29, 2019

Fire Chief Maurice Johnson
Fire Marshal Marshall Cox
El Dorado Hills Fire Department
1050 Wilson Blvd
El Dorado Hills, CA 95762

Dear Chief Johnson & Marshal Cox:

Thank you for your very informative and vital fire safety presentation to our Travois residents during our neighborhood meeting. Your down-to-earth presentations made clear the current fire dangers facing our neighborhood and actions we can take to reduce our vulnerability.

All of us attending the meeting valued your answers to questions regarding fire department response options and current issues impacting home insurance. In addition, we especially liked your fire simulation display that gave us a very realistic view of what can happen if a fire occurs in our neighborhood.

We look forward to continuing our communications with each of you and other local fire safety groups to continue making our neighborhood a safer community.



Ben Krohn
Travois Architectural Committee



Chief Johnson &
Marshal Cox —

Thank you both so
much for taking the
time to meet with
a few members of
the Travis neighborhood
last night. We
greatly appreciate your
time!

— Tim & Ann

Ralbi

EL DORADO HILLS FIRE DEPARTMENT

“YOUR SAFETY ... OUR COMMITMENT”



MONTHLY OPERATIONS REPORT

AUGUST 2019

*All times are collected using a combination of Active 911 and Crystal Reports. The times are provided with the best accuracy possible given the limitations of technology in our system. The current system does not allow for accurate data collection.

Response (Per District) - 2019 vs. 2018

Response District	# of Responses <u>AUGUST 2019</u>	# of Responses <u>Y.T.D. 2019</u>	# of Responses <u>AUGUST 2018</u>	# of Responses <u>Y.T.D. 2018</u>
84	87	563	66	514
85	76	589	70	533
86	48	346	54	372
87	113	745	101	731
91	8	54	5	34
92	4	21	2	14
Mutual Aid	58	506	91	572
Transfer	19	173	21	167
TOTALS	413	2,997	410	2,937

Report: Tools - Queries – Incident Report Queries – NFIRS Incident Queries – Incidents By District (Summary)
 Note: Run all Districts on 1 page each (manually add subdistricts)

Response (Per Unit) – 2019 vs. 2018

Unit Number	# of Responses <u>AUGUST 2019</u>	# of Responses <u>Y.T.D. 2019</u>	# of Responses <u>AUGUST 2018</u>	# of Responses <u>Y.T.D. 2018</u>	# of Responses <u>TOTAL 2018</u>
E-84	90	621	78	583	872
T-85/E-85	108	780	103	733	1,146
E-86	66	456	85	559	813
E-87	124	796	112	796	1,163
E-91/P-91	31	205	20	143	241
M-85	205	1,539	215	1,565	2,307
B-85	61	434	73	470	704

Report: Tools - Queries – Incident Report Queries – NFIRS Incident Queries – Incidents By Unit By District

Note: Run all Units (Monthly/YTD/Yearly) Report total number per report

Response (By Type of Call) – August 2019

RESPONSE DISTRICT	FIRE CALLS	EXPLOSIONS	EMS, RESCUE, ACCIDENT	HAZARDOUS CONDITION	SERVICE CALLS	GOOD INTENT CALLS	FALSE ALARMS	SEVERE WEATHER CALLS	SPECIAL, OTHER CALLS
84	5	0	49	1	16	7	9	0	0
85	6	0	41	1	19	3	6	0	0
86	2	0	26	0	12	5	3	0	0
87	3	0	69	2	28	1	10	0	0
91	0	0	4	0	3	1	0	0	0
92	0	0	2	0	0	2	0	0	0
A/M	6	0	24	0	6	22	0	0	0
TOTAL	22	0	215	4	84	41	28	0	0

(Totals exclude transfers by M85)

INCIDENT TYPE	INCIDENT DESCRIPTION	NUMBER OF INCIDENTS
100	Fire, Other	3
111	Building fire	3
113	Cooking fire, confined to container	2
131	Passenger vehicle fire	3
140	Natural vegetation fire, Other	2
142	Brush or brush-and-grass mixture fire	2
143	Grass fire	2
150	Outside rubbish fire, Other	2
151	Outside rubbish, trash or waste fire	1
162	Outside equipment fire	1
173	Cultivated trees or nursery stock fire	1

321	EMS call, excluding vehicle accident with injury	1
321C	EMS call, Cardiac	24
321G	EMS call, General Medical	111
321N	EMS call, Cancelled at Scene No Pt. Contact	3
321R	EMS call, Respiratory	16
321T	EMS call, Trauma, excluding vehicle accident with injury	34
321X	EMS call, Transfer	18
322	Motor vehicle accident with injuries	16
323	Motor vehicle/pedestrian accident (MV Ped)	2
324	Motor Vehicle Accident with no injuries	7
361	Swimming/recreational water areas rescue	1
411	Gasoline or other flammable liquid spill	1
412	Gas leak (natural gas or LPG)	2
440	Electrical wiring/equipment problem, Other	1
510	Person in distress, Other	3
511	Lock-out	3
520	Water problem, Other	1
521	Water evacuation	1
522	Water or steam leak	1
531	Smoke or odor removal	1
541S	Animal problem snake	44
550	Public service assistance, Other	2
551	Assist police or other governmental agency	2
554	Assist invalid	20
561	Unauthorized burning	1
571	Cover assignment, standby, move up	1
571E	ENGINE/TRUCK Cover assignment, standby, move up	3
571M	MEDIC Cover assignment, standby, move up	1
600	Good intent call, Other	3
611	Dispatched & cancelled en route	2
611A	Dispatched & canceled en route Fire Alarm	2
611F	Dispatched & canceled en route to Fire	3
611M	Dispatched & canceled en route Medical	18
611S	Dispatched & canceled en route Special Duty	1
611T	Dispatched & canceled en route Traffic Collision	4
622	No Incident found on arrival at dispatch address	8
653	Smoke from barbecue, tar kettle	1
700	False alarm or false call, Other	2
733	Smoke detector activation due to malfunction	3
735	Alarm system sounded due to malfunction	6
736	CO detector activation due to malfunction	5
743	Smoke detector activation, no fire - unintentional	4
745	Alarm system activation, no fire - unintentional	6
746	Carbon monoxide detector activation, no CO	2

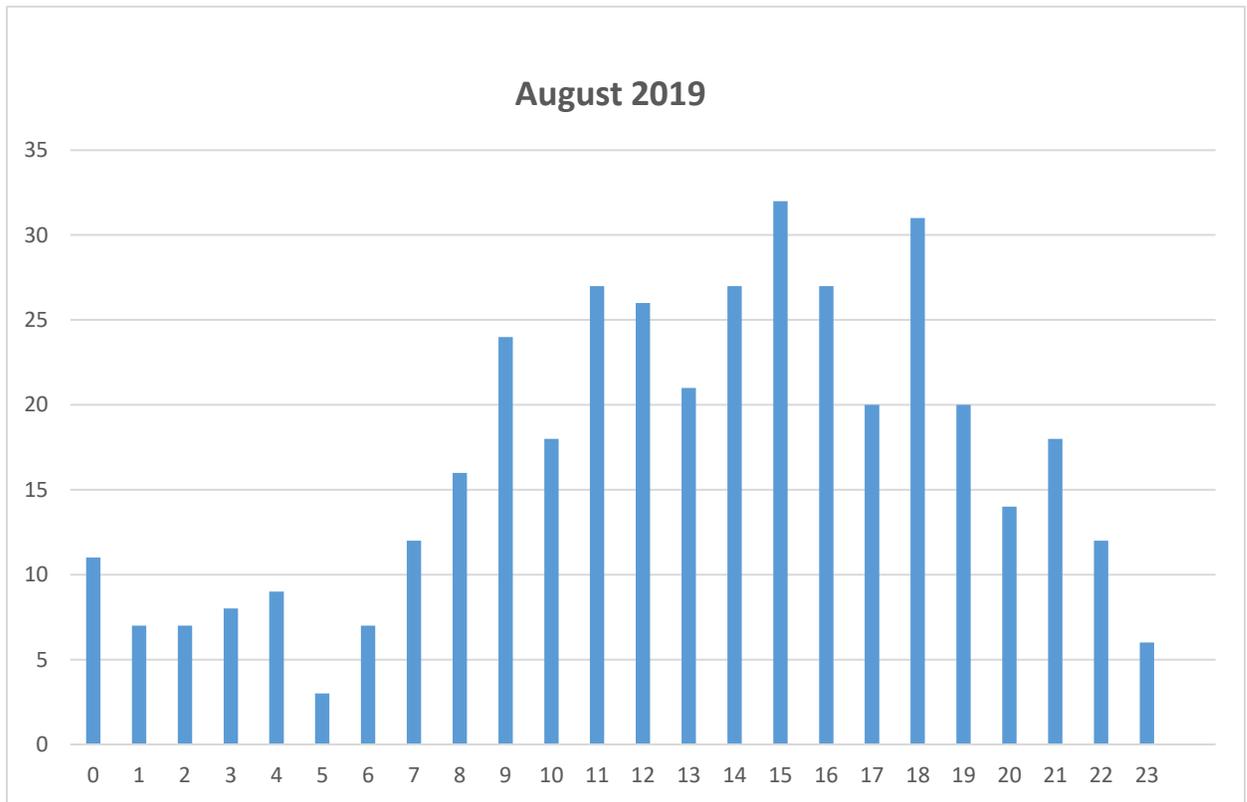
*Emergency Response Summary –
Medic Units Response Time - El Dorado
August 2019*

URBAN RESPONSE.

11-minutes, 90% of time

Response Time Between 00:00:00 - 00:00:59	4.37%
Response Time Between 00:01:00 - 00:01:59	7.86%
Response Time Between 00:02:00 - 00:02:59	13.10%
Response Time Between 00:03:00 - 00:03:59	24.02%
Response Time Between 00:04:00 - 00:04:59	35.37%
Response Time Between 00:05:00 - 00:05:59	49.78%
Response Time Between 00:06:00 - 00:06:59	62.88%
Response Time Between 00:07:00 - 00:07:59	74.24%
Response Time Between 00:08:00 - 00:08:59	84.72%
Response Time Between 00:09:00 - 00:09:59	90.83%
Response Time Between 00:10:00 - 00:10:59	93.01%

Incidents by Hour of the Day



Hour of Day

Tools – Queries – Incident Report – NFIRS – Count of Incidents by Alarm Hour

