

AGENDA
EL DORADO HILLS COUNTY WATER DISTRICT
(FIRE DEPARTMENT)
BOARD OF DIRECTORS
EIGHT HUNDRED TWENTY-EIGHTH MEETING
Thursday, May 20, 2021
5:30 p.m.
(1050 Wilson Blvd., El Dorado Hills, CA)

ATTENTION

Residents planning to address the Board of Directors at this Board meeting: due to the concerns about the COVID-19 virus, we respectfully ask if you are feeling ill for any reason not to attend in person.

Anyone who would like to participate in the meeting via Zoom may use the link or conference line below:

Zoom Webinar Video Conference link:

<https://us02web.zoom.us/j/82603873679?pwd=RTd1ZGQwY2x5bXp2VlBqbTJpOVZlZz09>

Webinar ID: 826 0387 3679

Passcode: 614370

Conference Dial in:

1-669-900-9128

Please submit your comments in writing to inquiries@edhfire.com and they will be entered into the public record. If you are healthy and choose to attend the meeting, we ask that you maintain a six-foot buffer between you and others, as suggested by the State Department of Public Health.

NOTE

If you need a disability-related modification or accommodation, including auxiliary aids or services, to participate in this meeting, please contact the Board Clerk at 916-933-6623; ext. 1038, at least two (2) days prior to the meeting.

- I. Call to Order
- II. Closed Session
 - A. Closed Session pursuant to Government Code Section 54956.8, Conference with Real Property Negotiations; Items under Negotiation: Potential for acquisition of property, Price and Terms; Agency Negotiators Chief and Administrative Committee; Landowner Negotiator: Matthew Kannabe; Property Under Consideration: approximately 5 acres at Golden Foothill Parkway and Cypress Point Court APN117-082-05-100
 - B. Closed Session pursuant to Government Code Section 64956.9 (d)(2); significant exposure to litigation; One Potential Matter
 - C. Closed Session pursuant to Government Code Section 54957(b)(1); Public Employee Performance Evaluation: Fire Chief
- III. Pledge of Allegiance
- IV. Presentation
 - A. EMS Week Presentation
 - B. Badge Pinning for Engineers Jower and Sickenberger
 - C. New Employee Recognition
- V. Public Hearing

- A. Public Hearing: for Property Owners Objecting to or Protesting the Removal of Weeds on Private Undeveloped Properties as Found in EDHCWD Resolution 2021-01
 - 1. Protest by Robert Woodall Dated April 5, 2021 Regarding APN 119-090-045
 - 2. All Other Protests Regarding Property Owner(s) Who Protest the Decision of the District Declaring their Property to be a Fire Hazard.

- VI. 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 827th Board meeting held April 15, 2021
 - B. Approve Financial Statements and Check Register for April 2021
End Consent Calendar

- VII. 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.

- VIII. Correspondence

- IX. Attorney Items

- X. Committee Reports
 - A. Administrative Committee (Directors Durante and Hartley)
 - B. Finance Committee (Directors Bennett and Giraud)
 - C. Joint Powers Authority (Directors Giraud and White)
 - D. Communications (Ad-Hoc) (Directors Bennett and Durante)
 - E. Training Center (Ad-Hoc) (Directors Hartley and White)

- XI. Fire Chief's Report

- XII. Operations Report
 - A. Operations Report (Receive and File)

- XIII. Community Risk Reduction Report
 - A. CRRD Report (Receive and File)

- XIV. Fiscal Items
 - A. Public Hearing: Review and approve Resolution 2021-03 approving the Mid-Year Budget for fiscal year 2020/21 and authorize expenditures from Reserve Funds

- XV. New Business
 - A. Review and approve Resolution 2021-04 of Appreciation to Engineer/Paramedic Michael LeBlanc for his service to the Department
 - B. Review and approve Resolution 2021-05 of Appreciation to Engineer/Paramedic Phillip Wesson for his service to the Department
 - C. Review and approve the revised Employee Recognition Policy
 - D. Review and approve Resolution 2021-06 CalPERS Resolution of Intent to Amend Contract

- XVI. Old Business
 - A. Rescue Annexation Update
 - B. Training Facility Update
 - C. EDHCSD/EDHFD 2x2 update (Directors Hartley and White)

XVII. Oral Communications

- A. Directors
- B. Staff
- C. Schedule upcoming committee meetings

XVIII. Adjournment

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

This Board meeting is normally recorded.



El Dorado Hills Fire Department

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

DATE: May 17, 2021

TO: Board of Directors

AGENDA #: PUBLIC HEARING – V.A

SUBJECT: Public Hearing for Property Owners Objecting to or Protesting the Removal of Weeds on Private Undeveloped Properties as Found in EDHCWD Resolution 2021-01

1. Protest by Robert Woodall Dated April 5, 2021 Regarding APN 119-090-045
2. All Other Protests Regarding Property Owner(s) Who Protest the Decision of the District Declaring their Property to be a Fire Hazard.

TOPIC

Public Hearing as Required by California Health and Safety Code § 14892 to determine which undeveloped parcels in the District constitute a public nuisance as of this date in accordance with Resolution 2021-01.

SUMMARY

On March 18, 2021, the Board of Directors for the El Dorado Hills County Water District (EDHCWD) approved Resolution 2021-01 declaring that weeds growing upon streets, sidewalks and private property on or near the properties identified in Exhibit A of that resolution to constitute a public nuisance. Prior to abating this public nuisance California Health and Safety Code (HSC) § 14892 requires the Board to conduct a Public Hearing to allow property owners of said properties to object to or protest the removal of weeds on their property by the District.

DISCUSSION

On April 1, 2021, staff notified approximately 1,359 property owners by U.S. Mail that their property was required to comply with EDHCWD 2021-01 by no later than May 1, 2021. The written notice clearly stated that failing to comply with these requirement by that date could lead to the property being abated by the El Dorado Hills Fire Department (EDHFD). Property owners were made aware that if they objected to or protested the removal of those weeds on the property they could attend this public hearing to make their concerns public to the Board.

Beginning May 1, 2021, staff completed final inspections of these properties to determine compliance with Resolution 2021-01. Staff has determined that approximately 239 properties currently do not comply with the District resolution. One property owner, Mr. Robert Woodall, who owns a 9.095 acre undeveloped property on Hollow Oaks Drive has provided a written protest letter appealing this decision. That protest is included in Attachment A. All other properties that remain non-compliant are listed in Appendix B of this staff report should another property come forward to protest the decision by the District to declare their property to be a fire hazard.

EDHFD mailed final written notices to all 239 property owners informing them that their property did not comply with the requirements of the District resolution upon inspection in May, 2021. Those written notices were sent via certified U.S. Mail to the last known address for the property owner. In addition, each property found not to be in full compliance with the district requirements was posted with a sign, shown in Figure 1, identifying the property as not being in compliance with the District requirements.



Figure 1: Example of Notice Placed on a Property

HSC § 14892 states that *“all property owners having any objections to the proposed removal of such weeds are hereby notified to attend a meeting of the board of supervisors of said county, to be held (give date), when their objections will be heard and given due consideration”*. HSC § 14890 delegates this authority to EDHCWD on behalf of the board of supervisors. All legal notices and postings issued by EDHFD have identified the May 20, 2021, Board of Directors meeting as the date of the public hearing for property owners to object to their property being designated as a public nuisance. The public hearing notice was also placed in the Mountain Democrat newspaper in accordance with the 10 day requirements of HSC § 14895.

Upon conclusion of this public hearing, and direction provided by the Board of Directors, staff will then begin the process to have the weeds abated on the relevant property.

FISCAL IMPACT

None

ATTACHMENTS

1. Attachment A – Appeal by Robert Woodall Regarding APN 119.090.045 Dated 4.5.21
2. Attachment B – Unimproved Parcel List Not in Compliance with EDHCWD Resolution 2021-01.

RECOMMENDATION

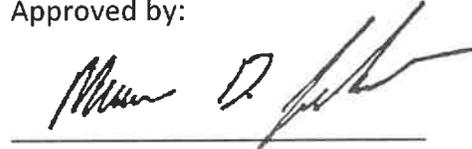
Staff recommends that the Board conduct a public hearing as required by California Health and Safety Code § 14892 to consider the objection of all property owners identified in Attachment A and Attachment B that their property constitutes a fire hazard as described in EDHCWD Resolution 2021-01 at this time. Staff recommends that the Board provide it with direction on all such protests prior to the closing of the public hearing.

Submitted by:



Ronald A. Phillips
Project Management Specialist

Approved by:



Maurice Johnson
Fire Chief

Attachment A
Appeal by Robert Woodall Regarding
APN 119.090.045 Dated 4.5.21



EL DORADO HILLS FIRE DEPARTMENT REQUEST TO FILE AN APPEAL – UNIMPROVED PROPERTY

ATTACHMENT B

PLEASE PROVIDE ALL OF THE FOLLOWING INFORMATION

Date: 4-5-2021

Assessor Parcel Number (APN): 119 090 045

Location of Property (i.e., closest street or address):

HOLLOW OAK DRIVE

Parcel Size: 9.095 ACRES

Property Owner Name(s): ROBERT A WOODALL

Mailing Address: 2679 DERBY DRIVE

City: SAN RAMON State: CA Zip Code: 94583-4312

Phone Number: () 925-828-4536

E-mail: N/A

I request an appeal of the Fire Department's decision regarding the parcel identified above based on the following:

- We/I am no longer the property owner of this unimproved parcel.
- We/I are unable to meet the May 1, 2021, deadline date.
- We/I object to the property being identified as a fire hazard.

PLEASE DESCRIBE THE FACTS REGARDING YOUR APPEAL IN THE SECTION BELOW

I OBJECT TO PAYING FOR ABUTTING HOMES
FIRE PROTECTION.

PLEASE REFER TO ATTACHED LETTER

Please mail to: El Dorado Hills Fire Department, 1050 Wilson Bl., El Dorado Hills, CA 95762



April 5, 2021

Maurice Johnson
Fire Chief
El Dorado Hills Fire Department
1050 Wilson Blvd
El Dorado Hills, Ca 95762

Subject: Weed Abatement Appeal
Woodall Parcel in El Dorado Hills
APN # 119 090 045 (9.095 Acres)

Dear Chief Johnson:

Thank you for allowing me to submit an appeal to your requirement to weed abate subject property to protect abutting homeowners. My question to you is: Why am I required to pay for the abutting homeowners' fire protection? I purchased my parcel in 1976 and subsequently the two subdivisions abutting my property were built, Bridlewood in 1992, and Laurel Oaks in 2006.

Those abutting homeowners should be required to pay for any weed abatement to protect their homes! From what I can see those abutting homeowners do not appear to be indigent and in need of financial assistance. Now El Dorado County is forcing me to provide, AT MY EXPENSE, their fire protection. El Dorado County should develop a system so that landowners such as I are not punished for a situation that the landowners did not create. El Dorado County created this unfair and unjust situation and EDC should resolve it!

I believe strongly in fairness and justness. Your requirement that I pay the abutting homeowners via free weed abatement is not fair and is unjust! I hope you agree and approve my appeal. I also request a 30 day weed abatement compliance extension from the date of receiving the results of my appeal. I will weed abate my property along Hollow Oak Drive.

Respectfully yours,



Robert A. Woodall
2679 Derby Drive
San Ramon, Ca. 94583
925-828-4536

Attachment: Appeal Form Dated April 5, 2021

Attachment B
Unimproved Parcel List Not in
Compliance with EDHCWD Resolution 2021-01.

**Attachment B – Unimproved Parcel List Not in Compliance with EDHCWD
Resolution 2021-01**

110460082	124380046	120600010	120680010
110460017	124380028	120412003	120680014
110471003	124220019	120402002	120680015
110460057	124220001	120650036	123060003
110471002	124220008	120680004	120451003
110471016	124180012	125161001	120670010
110621001	124180015	120680007	120501012
110513009	124180011	120680011	126470009
110513010	124150004	120680012	126470008
110531011	125281006	120680013	126470007
110460086	125272004	120181014	126470003
110572004	125512004	120451004	126470004
110631001	125482004	120452006	126470006
110631003	125482005	120490022	123640002
110631007	125482006	120670002	123200005
110633007	125564005	120670003	123200039
110604009	124130024	120670007	123200006
110633009	124130036	120700001	123200012
110532009	124130035	120710021	123200028
110621002	124130038	120481012	123200024
110601013	124130039	120422031	123200023
110602006	124130043	120630008	123200022
110621006	124130046	121022012	123143019
110621007	124130049	126330004	123141002
110633004	120010001	126470010	123142014
110020047	120580002	126470001	123142010
110486001	120431006	126470002	123142008
110611013	120301011	126470005	123142002
110611020	120650005	123640011	123640001
110611021	120650006	123640003	123190037
110380028	120650025	123640006	123190029
110312010	120650023	123240017	123190034
110161013	120650021	123240016	123190013
124120028	120650019	123240053	123050003
124120054	120650012	123240012	123300023
124120055	120650013	123200004	123580013
124120041	120610003	123190005	123580014
124120038	120650030	123072016	123660025
124120008	120610005	120600015	123380011
124360030	123290009	120650037	123230011
124360034	123060018	120680001	123081003
124380032	120600001	120680002	123082001
124380033	120660003	120680006	123410025

**Attachment B – Unimproved Parcel List Not in Compliance with EDHCWD
Resolution 2021-01**

123560003	123660007
118130020	123660017
118130039	123660016
118160017	123660008
118150023	123660009
117100010	123320013
117100032	123230031
117100011	123120001
104510034	123560002
104510035	118570006
104510015	104510002
104510018	124380036
104510019	124380037
104510020	124380038
104240042	123060028
119090061	123490003
119090045	123490002
117100006	117160057
117060033	117160068
117060009	117160069
117060011	120630011
117060012	120630009
117060008	120670005
117060025	120700006
117180014	
117180017	
117180016	
117030015	
087132004	
110601005	
110020051	
110130039	
125162028	
125500006	
125521019	
125522004	
124440004	
124440013	
123640004	
123640008	
123640005	
123660003	
123660004	

EL DORADO HILLS COUNTY WATER DISTRICT

EIGHT HUNDRED TWENTY-SEVENTH MEETING OF THE BOARD OF DIRECTORS

Thursday, April 15, 2021

5:30 p.m.

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

I. CALL TO ORDER

President White called the meeting to order 5:31 p.m. Directors in attendance: Bennett, Durante, Giraudo, 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 5:31 p.m.

II. Closed Session

- A. **Closed Session pursuant to Government Code Section 54956.8, Conference with Real Property Negotiations; Items under Negotiation: Potential for acquisition of property, Price and Terms; Agency Negotiators Chief and Administrative Committee; Landowner Negotiator: Matthew Kannabe; Property Under Consideration: approximately 5 acres at Golden Foothill Parkway and Cypress Point Court APN117-082-05-100**
- B. **Closed Session pursuant to Government Code Section 64956.9 (d)(2); significant exposure to litigation; One Potential Matter**

The meeting reconvened at 6:11 p.m. The Board took no action during closed session.

III. PLEDGE OF ALLEGIANCE

IV. PRESENTATION

V. CONSENT CALENDAR

- A. **Approve Minutes of the 825th Board meeting held March 18, 2021**
- B. **Approve Financial Statements and Check Register for March 2021**

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

VI. ORAL COMMUNICATIONS

- A. **EDH Professional Firefighters – None**
- B. **EDH Firefighters Association – None**
- C. **Public Comment – None**

VII. CORRESPONDENCE – None

VIII. ATTORNEY ITEMS – None

IX. COMMITTEE REPORTS

- A. Administrative Committee (Directors Durante and Hartley)** – Director Durante reported that there will be weekly correspondence with the Directors on the progress of the strategic plan and monthly Administrative Committee meetings. He added that each shift will have an in-person meeting and stated that the committee authorized the first 50% payment to the consultant.
- B. Finance Committee (Directors Bennett and Giraud)** – Committee met and all items discussed are covered later in this agenda.
- C. Joint Powers Authority (Directors Hartley and Giraud)** – No report.
- D. Communications (Ad-Hoc) (Directors Bennett and Durante)** – No report.
- E. Training Center (Ad-Hoc) (Directors Hartley and White)** – No report.

X. FIRE CHIEF'S REPORT – Chief Johnson reported the following to the Board:

- Engineer LeBlanc and Engineer Wesson are retiring in early May.
- Firefighters Jower and Sickenberger have been promoted to Engineer effective May 4, 2021.
- Five Firefighter/Paramedic candidates and one Fire Prevention Specialist are currently going through background checks.
- One Defensible Space Inspector will be starting in the next couple weeks.
- In-person training has been authorized to resume for Staff and all Admin Staff is back in the office full-time.
- Both Pierce Engines are being built and are on track for an August or September delivery date.
- IT issues continue with the Station alerting system, but our IT contractor is working on a solution.
- The Honor Guard participated in Engineer Rutherford's funeral and did an excellent job.
- Administrative Assistant Kristin Cramer resigned, and the Department wishes her the best.

XI. OPERATIONS REPORT

- A. Operations Report (Receive and file)** – Chief Hall reported that the call volume is increasing and stated that the line staff participated in a night drill that went very well.

XII. COMMUNITY RISK REDUCTION REPORT

- A. CRRD Report (Receive and file)** – Chief Phillips stated that commercial and residential activity remains robust and the CRRD team initiated the vegetation management program for 2021.

XIII. FISCAL ITEMS

- A. Review and approve 2020/21 Mid-Year Budget** – Director of Finance Braddock reviewed the proposed 2020/21 Mid-Year Budget, highlighting the significant changes from the approved 2020/21 Final Budget. She explained that the public hearing and proposed Mid-Year Budget resolution would be on the May regular meeting agenda for the Board's consideration.

XIV. NEW BUSINESS

- A. **Review and approve Resolution 2021-02 documenting the agreement between the Board of Directors and Classic Miscellaneous employees to increase the CalPERS cost share percentage to 8% effective July 13, 2021** – Director of Finance Braddock stated that Resolution 2021-02 recognizes that the Classic Miscellaneous employees and the Board agreed to the PERS contribution increase that will be effective the first pay period in July.

Director Giraudo made a motion to approve Resolution 2021-02 documenting the agreement between the Board of Directors and Classic Miscellaneous employees to increase the CalPERS cost share percentage to 8% effective July 13, 2021, seconded by Director Hartley, and unanimously carried. (Roll Call: Ayes: 5; Noes: 0)

- B. **Review and approve utilization of LA County Fire contract to purchase ImageTrend RMS software, including implementation and annual license costs not to exceed \$50,000 in FY2020/21** – Chief Hall recommended to the Board the purchase and implementation of ImageTrend to replace the current outdated records management system. He added that LA County Fire has an approved contract that the district can piggyback on.

Director Giraudo made a motion to approve utilization of LA County Fire contract to purchase ImageTrend RMS software, including implementation and annual license costs not to exceed \$50,000 in FY2020/21, seconded by Director White and unanimously carried.

- C. **Review and approve utilization of public agency contract for IDT Plans for CRRD, including implementation and annual license costs** – Chief Johnson stated that with the growing development volume the District is seeing, Staff is recommending IDT Plans software to help manage the process of plan submittals, invoice payments, progress tracking, records, and more. He explained that there would be an implementation fee not to exceed \$50,000 as well as ongoing license costs of \$21,500.

Director Giraudo made a motion to approve utilization of public agency contract for IDT Plans for CRRD, seconded by Director Durante and unanimously carried.

- D. **Review and approve option to purchase solar panels and terminate the solar lease with Technology Credit Corporation** – Director of Finance Braddock reported that she completed an analysis comparing the cost of remaining in the existing solar lease agreements versus the cost of the District exercising its upcoming option to purchase the solar systems. After reviewing the results of the analysis, Staff recommends the District exercise the purchase option. Director Durante asked about the production of the system and how the lease payments compare to what we would have been paying PG&E. Director of Finance

Braddock stated that we cannot know for certain what the PG&E cost would be without the solar systems, but based on the analysis, it appears the District is paying slightly more for the lease because of the interest cost built into the lease agreements.

Director Durante made a motion to approve the option to purchase solar panels and terminate the solar lease with Technology Credit Corporation, seconded by Director Girauo and unanimously carried.

- E. Discuss/Authorize Fire Chief to draft Letter of intent for further exploration of Dispatch Service** – Chief Johnson reported that SRFCC requested a letter of intent to proceed with for further exploration of dispatch services. He stated that this letter would not commit the Board to action regarding the dispatch services.

Director Girauo made a motion to Authorize Fire Chief to draft Letter of intent for further exploration of Dispatch Service, seconded by Director Hartley and unanimously carried.

- F. Review and discuss LAFCO Special District Election ballot** – Chief Johnson stated that the District has received the LAFCO Special District ballot and asked that the Board give direction on how to vote.

Director Bennett made a motion to vote for Director White for the LAFCO Special District Election ballot, seconded by Director Durante and unanimously carried.

XV. OLD BUSINESS

- A. Rescue Annexation Update** – Chief Johnson reported that Staff and the Board committees continue to meet, but there are no updates at this time.
- B. Training Facility Update** – No report.
- C. EDHCSD/EDHFD 2x2 update (Directors Hartley and White)** – No report.

XVI. ORAL COMMUNICATIONS

- A. Directors** – Directors Girauo and Hartley commended Chief Lilienthal’s efforts to organize the vaccination clinics and the CERT team for their participation. Director Bennett thanked staff for doing the research on the solar system and the records management system.
- B. Staff** – Chief Johnson thanked Director of HR Cora Hall for taking on a heavy workload and setting up a great foundation for the department.
- C. Schedule upcoming committee meetings** – None

XVII. ADJOURNMENT

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

The meeting adjourned at 7:36 p.m.

Approved:

Tim White, President

Jessica Braddock, Board Secretary

This is a summary of the meeting. Board Meetings are recorded, and anyone wanting to listen to the full meeting recording should contact the main office at 916-933-6623 or inquiries@edhfire.com.

El Dorado Hills Fire Department
Revenue and Expense Summary - ALL FUNDS
For the Period Ending April 30, 2021



	FINAL Full Year Budget FY20/21	Actual April 2021	Actual YTD April 30, 2021	Variance YTD Actual to Full Year Budget	(Target 83%) YTD Actual % of Full Year Budget	Notes/Comments
Revenue						
3240 · Tax Revenue						
3260 · Secured Tax Revenue	19,490,891	7,315,274	18,863,101	(627,790)		} Property Tax Revenue on target to budget
3270 · Unsecured Tax Revenue	353,986	4,877	383,242	29,256		
3280 · Homeowners Tax Revenue	157,520	-	78,148	(79,373)		
3320 · Supplemental Tax Revenue	370,000	58,788	297,103	(72,897)		
3330 · Sacramento County Revenue	31,170	-	16,934	(14,235)		
3335 · Latrobe Revenue				-		
3335.2 · Latrobe Special Tax	36,900	11,145	33,387	(3,513)		
3335.3 · Latrobe Base Transfer	82,000	-	-	(82,000)		
3340 · Property Tax Administration Fee	(433,893)	-	(387,314)	46,579		
Total 3240 · Tax Revenue	20,088,575	7,390,085	19,284,601	(803,974)	96%	
3505 · Misc. Revenue, Vacant Lot	-	4,583	(3,200)	(3,200)	N/A	Weed abatement costs incurred not yet fully collected through property tax liens Timing of collection - revenue on target to budget
3506 · Misc. Revenue, Fire Prev. Fees	200,000	4,327	150,407	(49,593)	75%	
3510 · Misc. Operating Revenue						
3512 · JPA Revenue	1,150,000	95,833	958,333	(191,667)	83%	CARES Act Grant funds received in Oct-20; Additional CARES ACT Grant funds received from JPA in Jan-21 AFG Grant Funds received in Nov-20 Severe fire season Interest rates significantly lower than budget (LAIF yield has declined from 1.648 in Apr-20 to 0.339 in Apr-21) Unanticipated workers' compensation reimbursements; Rescue reimbursement for Admin (unbudgeted)
3513 · Rental Income (Cell site)	54,180	4,515	45,150	(9,030)	83%	
3514.1 · Operating Grants Revenue	175,896	-	203,181	27,285	116%	
3514.2 · Capital Grants Revenue	66,764	-	66,764	-	100%	
3515 · OES/Mutual Aid Reimbursement	432,000	-	1,717,802	1,285,802	398%	
3520 · Interest Earned	300,000	16,824	68,325	(231,675)	23%	
3510 · Misc. Operating Revenue - Other	95,000	6,650	156,785	61,785	165%	
Total 3510 · Misc. Operating Revenue	2,273,840	123,822	3,216,340	942,500	141%	
Total Operating Revenue	\$ 22,562,414	\$ 7,522,817	\$ 22,648,148	\$ 85,733	100%	
3550 · Development Fee						
3560 · Development Fee Revenue	1,400,000	80,819	1,007,896	(392,105)	72%	Development fee revenue trending slightly lower than budget
3561 · Development Fee Interest	-	2,364	16,305	16,305	100%	
Total 3550 · Development Fee	1,400,000	83,184	1,024,200	(375,800)	73%	
3568 · Proceeds from Insurance	-	-	-	-	0%	
3570 · Proceeds from Sale of Assets	-	8,780	12,565	12,565	100%	
Total Revenue	\$ 23,962,414	\$ 7,614,781	\$ 23,684,913	\$ (277,501)	99%	

El Dorado Hills Fire Department
Revenue and Expense Summary - ALL FUNDS
For the Period Ending April 30, 2021



	FINAL Full Year Budget FY20/21	Actual April 2021	Actual YTD April 30, 2021	Variance YTD Actual to Full Year Budget	(Target 83%) YTD Actual % of Full Year Budget	Notes/Comments
Expenditures						
6000 · Salaries & Wages						
6001 · Salaries & Wages, Fire	6,943,601	544,684	5,646,700	1,296,900	81%	
6011 · Education/Longevity Pay	506,548	39,081	387,127	119,421	76%	
6016 · Salaries & Wages, Admin/Prev	927,463	75,628	757,894	169,570	82%	
6017 · Intern/Volunteer Stipends	3,000	-	1,105	1,895	37%	
6018 · Director Pay	16,000	900	8,700	7,300	54%	
6019 · Overtime						
6019.1 · Overtime, Operational	1,843,249	164,687	1,149,578	693,671	62%	
6019.2 · Overtime, Outside Aid	360,000	-	1,256,886	(896,886)	349%	
6019.3 · Overtime, JPA	150,000	20,013	258,577	(108,577)	172%	
Total 6019 · Overtime	2,353,249	184,700	2,665,040	(311,792)	113%	Higher OT due to severe fire season (strike team OT) and COVID Emergency Responder Leave
6020 · P.E.R.S. Retirement	3,074,979	139,064	2,726,921	348,058	89%	Annual required lump sum payments made in Jul-20
6030 · Workers Compensation	621,404	44,652	497,069	124,336	80%	
6031 · Life Insurance	6,671	1,018	5,670	1,002	85%	
6032 · P.E.R.S. Health Benefits	1,798,141	140,583	1,572,562	225,579	87%	May premium paid in Apr
6033 · Disability Insurance	21,122	1,711	18,821	2,301	89%	
6034 · Health Cost of Retirees	1,063,825	65,343	1,033,550	30,274	97%	Lump sum payment of \$300k made in Sept;
6040 · Dental/Vision Expense	222,360	14,324	150,611	71,749	68%	May premium paid in Apr Timing of employee HRA use
6050 · Unemployment Insurance	15,120	-	11,396	3,724	75%	
6070 · Medicare	156,195	12,435	137,866	18,329	88%	
Total 6000 · Salaries & Wages	17,729,678	1,264,123	15,621,031	2,108,647	88%	
6100 · Clothing & Personal Supplies						
6101 · Uniform Allowance	52,200	-	47,626	4,574	91%	Uniform allowance paid in Jul-20 and Jan-21
6102 · Other Clothing & Personal Supplies	120,225	7,722	18,170	102,054	15%	Delayed timing of purchases
Total 6100 · Clothing & Personal Supplies	172,425	7,722	65,796	106,629	38%	
6110 · Network/Communications						
6111 · Telecommunications	37,750	1,540	32,563	5,186	86%	

El Dorado Hills Fire Department
Revenue and Expense Summary - ALL FUNDS
For the Period Ending April 30, 2021



	FINAL Full Year Budget FY20/21	Actual April 2021	Actual YTD April 30, 2021	Variance YTD Actual to Full Year Budget	(Target 83%) YTD Actual % of Full Year Budget	Notes/Comments
6112 · Dispatch Services	60,000	12,311	36,239	23,761	60%	Timing of dispatch invoices
6113 · Network/Connectivity	58,262	985	35,322	22,940	61%	Timing of internet upgrade
Total 6110 · Communications	156,011	14,836	104,124	51,887	67%	
6120 · Housekeeping	54,311	3,619	42,989	11,323	79%	
6130 · Insurance						
6131 · General Insurance	66,000	-	65,761	239	100%	Insurance Premium paid through 10/31/20
Total 6130 · Insurance	66,000	-	65,761	239	100%	
6140 · Maintenance of Equipment						
6141 · Tires	25,000	1,089	31,857	(6,857)	127%	
6142 · Parts & Supplies	35,000	2,017	34,645	355	99%	
6143 · Outside Work	160,000	6,394	111,839	48,161	70%	
6144 · Equipment Maintenance	42,960	3,097	14,496	28,464	34%	
6145 · Radio Maintenance	16,680	20,490	32,491	(15,811)	195%	
Total 6140 · Maintenance of Equipment	279,640	33,088	225,329	54,311	81%	Overall, maintenance is running slightly favorable to budget
6150 · Maintenance, Structures & Ground	171,867	17,404	112,809	59,057	66%	Timing of station maintenance projects
6160 · Medical Supplies						
6161 · Medical Supplies	80,931	3,661	73,571	7,360	91%	COVID-19 Supplies (partially reimbursed by grants)
Total 6160 · Medical Supplies	80,931	3,661	73,571	7,360	91%	
6170 · Dues and Subscriptions	14,044	1,579	13,114	930	93%	Prepaid Business Park Homeowners, CA Fire Chiefs' Assn., Survey Monkey, and other prepayment of annual subscriptions
6180 · Miscellaneous						
6181 · Miscellaneous	12,000	796	5,591	6,409	47%	
6182 · Honor Guard	2,600	519	7,197	(4,597)	277%	Honor Guard Camp Reimbursement to agencies
6183 · Explorer Program	4,087	-	1,204	2,883	29%	
6184 · Pipes and Drums	3,000	-	410	2,590	14%	
Total 6180 · Miscellaneous	21,687	1,315	14,403	7,284	66%	
6190 · Office Supplies	29,443	2,763	20,104	9,339	68%	
6200 · Professional Services						
6201 · Audit	15,900	-	14,550	1,350	92%	Audit completed in Nov-20
6202 · Legal/Human Resources	242,118	19,861	187,703	54,414	78%	

El Dorado Hills Fire Department
Revenue and Expense Summary - ALL FUNDS
For the Period Ending April 30, 2021



	FINAL Full Year Budget FY20/21	Actual April 2021	Actual YTD April 30, 2021	Variance YTD Actual to Full Year Budget	(Target 83%) YTD Actual % of Full Year Budget	Notes/Comments
6203 · Notices	2,500	-	198	2,302	8%	
6204 · Other Professional Services	111,144	10,188	86,949	24,195	78%	
6205 · Elections/Tax Administration	25,000	-	35,761	(10,761)	143%	Elections 2020 higher than budget
6206 · Public Relations	6,400	-	3,105	3,295	49%	
Total 6200 · Professional Services	403,062	30,049	328,266	74,796	81%	
6210 · Information Technology						
6211 · Software Licenses/Subscriptions	178,640	1,476	89,606	89,034	50%	Timing of ImageTrend implementation
6212 · IT Support/Implementation	205,076	9,572	83,294	121,782	41%	Timing of IT billing/projects
6213 · IT Equipment	25,398	1,818	41,685	(16,287)	164%	Unbudgeted computers/monitors/other IT equipment purchased
Total 6210 · Information Technology	409,114	12,866	214,585	194,529	52%	
6220 · Rents and Leases						
6221 · Facilities/Equipment Lease	55,299	8,941	49,178	6,121	89%	May lease payment made in Apr
6222 · Solar Lease	69,108	5,759	41,663	27,445	60%	Solar lease credits recognized Jul-20 thru Jan-21
Total 6220 · Rents and Leases	124,407	14,700	90,841	33,567	73%	
6230 · Small Tools and Supplies	75,275	7,927	59,324	15,951	79%	
6240 · Special Expenses						
6241 · Training	143,821	7,284	59,214	84,607	41%	Training restricted due to COVID-19
6242 · Fire Prevention	81,300	5,781	32,915	48,385	40%	Timing of weed abatement season
Total 6240 · Special Expenses	225,121	13,065	92,129	132,992	41%	
6250 · Transportation and Travel						
6251 · Fuel and Oil	80,000	5,331	56,594	23,406	71%	
6252 · Travel	35,000	5,637	15,627	19,373	45%	Travel/Meals budgeted for training restricted due to COVID-19
6253 · Meals & Refreshments	19,000	1,222	10,446	8,554	55%	
Total 6250 · Transportation and Travel	134,000	12,190	82,667	51,333	62%	
6260 · Utilities						
6261 · Electricity	18,400	1,177	8,740	9,660	48%	Timing of annual true-ups
6262 · Natural Gas/Propane	22,200	4,089	20,555	1,645	93%	
6263 · Water/Sewer	16,200	2,109	14,632	1,568	90%	
Total 6260 · Utilities	56,800	7,374	43,928	12,872	77%	
Total Operating Expenditures	\$ 20,203,816	\$ 1,448,281	\$ 17,270,769	\$ 2,933,047	85%	

El Dorado Hills Fire Department
Revenue and Expense Summary - ALL FUNDS
For the Period Ending April 30, 2021



	FINAL Full Year Budget FY20/21	Actual April 2021	Actual YTD April 30, 2021	Variance YTD Actual to Full Year Budget	(Target 83%) YTD Actual % of Full Year Budget	Notes/Comments
Operating Revenue - Operating Expenditures	\$ 2,358,598	\$ 6,074,536	\$ 5,377,379	\$ (3,018,780)		
6560 · Pension UAL Lump Sum Payment	1,000,000	-	-	1,000,000	0%	Timing of transfer to PARS
6570 · OPEB UAL Lump Sum Payment	11,870	-	-	11,870	0%	
6720 · Fixed Assets	2,000,805	-	237,870	1,762,935	12%	Timing of capital expenditures
Total Expenditures	\$ 23,216,491	\$ 1,448,281	\$ 17,508,639	\$ 5,707,852	75%	
Total Revenue - Total Expense	\$ 745,923	\$ 6,166,500	\$ 6,176,274	\$ 5,430,351		
Less: Development Fee Revenue	(1,400,000)		(1,024,200)			
Add: Development Fee Qualified Expenditures	1,047,250		13,987			
Total Revenue - Total Expense Net of Dev Fees	\$ 393,173		\$ 5,166,060			

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04/01/2021	EFT	De Lage Landen Fina...	6190 · Office Supplies	Account # 988...	230.59	X		490,974.69
04/01/2021	EFT	Technology Credit C...	-split-	Apr-21	5,759.00	X		485,215.69
04/01/2021	EFT	VSP Vision Care	6043 · Vision Insurance	Apr-21	484.41	X		484,731.28
04/01/2021	EFT	Sterling Administrati...	-split-		153.85	X		484,577.43
04/02/2021	EFT	Sterling Administrati...	-split-		567.30	X		484,010.13
04/05/2021	EFT	P. G. & E.	-split-	Feb-21	25.18	X		483,984.95
04/05/2021	EFT	Sterling Administrati...	-split-		45.00	X		483,939.95
04/05/2021	EFT	P. G. & E.	-split-	Mar-21	609.26	X		483,330.69
04/06/2021		Transfer from LAIF	1074 · Local Agency I...	Confirm #1630...		X	300,000.00	783,330.69
04/06/2021	EFT	Sterling Administrati...	-split-		746.65	X		782,584.04
04/06/2021	EFT	Sterling Administrati...	-split-		95.00	X		782,489.04
04/06/2021	EFT	Sterling Administrati...	-split-		406.35	X		782,082.69
04/07/2021		Deposit	-split-	Deposit		X	114,380.97	896,463.66
04/07/2021	EFT	Sterling Administrati...	-split-		185.00	X		896,278.66
04/07/2021	EFT	Verizon Wireless	-split-	Mar-21	440.08	X		895,838.58
04/07/2021	23986	7th Dimension LLC	6212 · IT Support/Impl...		9,082.28	X		886,756.30
04/07/2021	23987	A-CHECK	6202 · Legal/Human R...	Inv # 59-06407...	40.00	X		886,716.30
04/07/2021	23988	Aflac	2100 · Payroll Liabilities	Inv # 989054	432.10	X		886,284.20
04/07/2021	23989	Aramark	-split-	Acct. # 792270...	82.40	X		886,201.80
04/07/2021	23990	ARI Investigations Inc.	-split-	Invoice # 21-118	1,000.00	X		885,201.80
04/07/2021	23991	AT&T	-split-	Mar-21	249.51	X		884,952.29
04/07/2021	23992	Blue Ribbon Personn...	-split-	Invoice # 9774 ...	2,523.39	X		882,428.90
04/07/2021	23993	C&H Motor Parts	6142 · Parts & Supplies	Invoice # 1-69...	62.43	X		882,366.47
04/07/2021	23994	Delta Wireless Inc	6145 · Radio Maintena...		197.57	X		882,168.90
04/07/2021	23995	Ferrell Gas	6262 · Natural Gas/Pro...	Account # 886...	1,618.41	X		880,550.49
04/07/2021	23996	AT&T Mobility	6204 · Other Professio...		84.48	X		880,466.01
04/07/2021	23997	InterState Oil Compa...	-split-		2,385.51	X		878,080.50
04/07/2021	23998	Josh Couch	6040 · Dental/Vision R...		175.00	X		877,905.50
04/07/2021	23999	Life Assist	-split-		1,290.40	X		876,615.10
04/07/2021	24000	Longyear & Lavra, L...	-split-	Inv # 20379/20...	920.00	X		875,695.10
04/07/2021	24001	Managed Health Net...	6204 · Other Professio...	Invoice # PRM...	654.59	X		875,040.51
04/07/2021	24002	Rotary	-split-	Mar 2021 Dues	280.00	X		874,760.51
04/07/2021	24003	Standard Insurance Co.	6031 · Life Insurance	Policy # 00 35...	509.20	X		874,251.31
04/07/2021	24004	Vickers Consulting S...	6204 · Other Professio...	Invoice # 026218	900.00			873,351.31
04/07/2021	24005	Western Extrication ...	6232 · Apparatus Tool...	Invoice # 1339	4,003.02	X		869,348.29
04/07/2021	24006	Bobbi Bennett	-split-	Mar-21	200.00	X		869,148.29
04/07/2021	24007	Greg F. Durante (Dir...	-split-	Mar-21	200.00	X		868,948.29
04/07/2021	24008	Charles J. Hartley	-split-	Mar-21	200.00	X		868,748.29
04/07/2021	24009	John Giraud	-split-	Mar-21	200.00	X		868,548.29
04/07/2021	24010	Timothy J. White	-split-	Mar-21	100.00			868,448.29

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04/07/2021	24011	Chase Bank	2029 · Other Payable	Mar 2021	400.00	X		868,048.29
04/07/2021	24012	Wells Fargo Bank	2026 · EDH Associate...	Mar 2021	5,168.80	X		862,879.49
04/08/2021	EFT	Sterling Administrati...	-split-		273.00	X		862,606.49
04/08/2021	EFT	Sterling Administrati...	-split-		209.96	X		862,396.53
04/08/2021	PR21-4-1		-split-	Total Payroll T...	81,869.07	X		780,527.46
04/08/2021	PR21-4-1		1000 · Bank of Americ...	Direct Deposit	267,750.96	X		512,776.50
04/08/2021	PR21-4-1		1000 · Bank of Americ...	Payroll Checks	7,226.27	X		505,550.23
04/09/2021	EFT	ADP	6204 · Other Professio...	Payroll Process...	659.80	X		504,890.43
04/09/2021	EFT	P.E.R.S. ING	-split-	PR21-4-1	3,270.23	X		501,620.20
04/09/2021	EFT	ADP HCM	6204 · Other Professio...	Workforce No...	255.50	X		501,364.70
04/09/2021	EFT	P. G. & E.	-split-	Mar-21	10.19	X		501,354.51
04/10/2021	EFT	Sterling Administrati...	6204 · Other Professio...		384.00	X		500,970.51
04/12/2021	EFT	Nationwide Retireme...	-split-	PR21-4-1	22,846.22	X		478,124.29
04/12/2021	EFT	P.E.R.S. Retirement	-split-	PR21-4-1	103,161.73	X		374,962.56
04/12/2021	EFT	Sterling Administrati...	-split-		95.00	X		374,867.56
04/12/2021	EFT	P. G. & E.	-split-	Mar-21	1,370.63	X		373,496.93
04/13/2021		Deposit	1072 · Fund Balance - ...	Deposit		X	79,222.58	452,719.51
04/13/2021	EFT	Sterling Administrati...	-split-		630.00	X		452,089.51
04/13/2021	EFT	Sterling Administrati...	-split-		616.87	X		451,472.64
04/13/2021	EFT	Sterling Administrati...	-split-		15.00	X		451,457.64
04/14/2021	EFT	Sterling Administrati...	-split-		35.00	X		451,422.64
04/15/2021			6204 · Other Professio...	Service Charge	260.12	X		451,162.52
04/15/2021	EFT	Sterling Administrati...	-split-		782.60	X		450,379.92
04/15/2021	EFT	Verizon Wireless	-split-	Mar-21	1,768.55	X		448,611.37
04/15/2021	EFT	P. G. & E.	-split-	Mar-21	563.73	X		448,047.64
04/15/2021	24013	4640 Golden Foothill...	-split-	Invoice # 21239	5,068.04	X		442,979.60
04/15/2021	24014	Advanced IPM	-split-		322.00	X		442,657.60
04/15/2021	24015	Almendariz Consulti...	6233 · Station Tools/S...	Invoice #21004...	250.00	X		442,407.60
04/15/2021	24016	Big O Tires	-split-		1,088.58	X		441,319.02
04/15/2021	24017	CA Fire & Rescue Tr...	6241 · Training	Invoice # INV0...	715.00	X		440,604.02
04/15/2021	24018	Caltronics Business ...	6190 · Office Supplies	Invoice # 3223...	555.16	X		440,048.86
04/15/2021	24019	Doug Veerkamp Gen...	6143 · Outside Work		1,094.92	X		438,953.94
04/15/2021	24020	El Dorado County E...	6112 · Dispatch Services	Invoice # EDC...	12,310.60	X		426,643.34
04/15/2021	24021	FailSafe Testing LLC	6144 · Equipment Mai...	Invoice # 11521	3,097.40			423,545.94
04/15/2021	24022	Folsom Lake Ford	-split-	VOID:		X		423,545.94
04/15/2021	24023	G & O Body Shop Inc.	6143 · Outside Work	Inv # 0061741	130.00	X		423,415.94
04/15/2021	24024	InterState Oil Compa...	-split-		1,086.23	X		422,329.71
04/15/2021	24025	Interwest Consulting ...	6242 · Fire Prevention	Invoice # 68019	2,150.00	X		420,179.71
04/15/2021	24026	Larry R. Fry	6034 · Health Cost of ...		207.90	X		419,971.81
04/15/2021	24027	Lehr Auto Electric, Inc	-split-	Invoice # SI59...	380.00	X		419,591.81

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04/15/2021	24028	L.N. Curtis & Sons	6102 · Other Clothing ...		428.73	X		419,163.08
04/15/2021	24029	Life Assist	-split-		598.44	X		418,564.64
04/15/2021	24030	Riebes Auto Parts	-split-		132.67	X		418,431.97
04/15/2021	24031	SignChef Inc.	-split-	Invoice # 28550	1,769.63	X		416,662.34
04/15/2021	24032	Silverado Avionics	6145 · Radio Maintena...	Invoice # 2085	6,379.29	X		410,283.05
04/15/2021	24033	West Coast Frame/C...	6143 · Outside Work	Invoice # 59280	1,599.08	X		408,683.97
04/17/2021	EFT	Sterling Administrati...	-split-		3,484.00	X		405,199.97
04/18/2021	EFT	El Dorado Disposal ...	-split-	3/01/21-3/31/21	1,037.08	X		404,162.89
04/19/2021	EFT	Sterling Administrati...	-split-		156.00	X		404,006.89
04/20/2021		Transfer from LAIF	1074 · Local Agency I...	Confirm #1633...		X	500,000.00	904,006.89
04/20/2021	EFT	Sterling Administrati...	-split-		1,630.00	X		902,376.89
04/21/2021	EFT	Sterling Administrati...	-split-		777.96	X		901,598.93
04/22/2021	EFT	Employment Develo...	-split-	Account ID# 7...	2,784.40	X		898,814.53
04/22/2021	EFT	Nationwide Retireme...	-split-	PR21-4-2	22,846.22	X		875,968.31
04/22/2021	EFT	P.E.R.S. ING	-split-	PR21-4-2	3,270.23	X		872,698.08
04/22/2021	EFT	P.E.R.S. Health	-split-	May 2021	203,665.21	X		669,032.87
04/22/2021	EFT	Sterling Administrati...	-split-		325.80	X		668,707.07
04/22/2021	24034	4640 Golden Foothill...	-split-	Invoice # 21243	5,063.33	X		663,643.74
04/22/2021	24035	AIA Corporation	-split-	SAA2813222 / ...	4,200.00	X		659,443.74
04/22/2021	24036	Aramark	6120 · Housekeeping	Acct. # 792270...	41.20	X		659,402.54
04/22/2021	24037	ARI Investigations Inc.	-split-	Invoice # 21-1...	2,700.00	X		656,702.54
04/22/2021	24038	Blue Ribbon Personn...	-split-	Invoice # 9914 ...	2,178.56	X		654,523.98
04/22/2021	24039	Caltronics Business ...	6190 · Office Supplies	Invoice # 3322...	8.58	X		654,515.40
04/22/2021	24040	Deal Heating & Air, ...	-split-		3,100.24			651,415.16
04/22/2021	24041	AT&T Mobility	6204 · Other Professio...	Invoice # 2872...	84.48	X		651,330.68
04/22/2021	24042	Fitch & Associates	6204 · Other Professio...	Invoice # 21-8...	6,250.00	X		645,080.68
04/22/2021	24043	Folsom Lake Ford	6143 · Outside Work	Invoice # FOT...	75.00	X		645,005.68
04/22/2021	24044	Hefner, Stark & Mar...	-split-		9,690.00	X		635,315.68
04/22/2021	24045	InterState Oil Compa...	6251 · Fuel and Oil		616.51	X		634,699.17
04/22/2021	24046	KME Fire Apparatus	6142 · Parts & Supplies		236.51	X		634,462.66
04/22/2021	24047	Life Assist	-split-		509.44	X		633,953.22
04/22/2021	24048	National Garage Doo...	-split-	Invoice # 1768...	1,880.74			632,072.48
04/22/2021	24049	Preferred Alliance, Inc.	6202 · Legal/Human R...	Invoice # 0165...	84.00	X		631,988.48
04/22/2021	24050	SignChef Inc.	-split-		311.96	X		631,676.52
04/22/2021	24051	Sierra Smoke Check	6143 · Outside Work	Invoice # 210403	970.00			630,706.52
04/22/2021	24052	Time Printing	6190 · Office Supplies	Inv # 4576	282.40			630,424.12
04/22/2021	24053	Western Contract	6150 · Maintenance,Str...	Order # 2652	1,036.41	X		629,387.71
04/22/2021	PR21-4-2		-split-	Total Payroll T...	84,290.25	X		545,097.46
04/22/2021	PR21-4-2		1000 · Bank of Americ...	Direct Deposit	278,514.53	X		266,582.93
04/22/2021	PR21-4-2		1000 · Bank of Americ...	Payroll Checks		X		266,582.93

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04/23/2021	EFT	P.E.R.S. Retirement	-split-	PR21-4-2	107,620.49	X		158,962.44
04/23/2021	EFT	P. G. & E.	-split-	Mar-21	417.78	X		158,544.66
04/23/2021	EFT	Sterling Administrati...	-split-		35.00	X		158,509.66
04/25/2021	EFT	Allied Administrator...	6042 · Dental Insurance	May 2021	3,560.64	X		154,949.02
04/26/2021	EFT	State Compensation ...	6030 · Workers Compe...	Policy # 11048...	44,651.67	X		110,297.35
04/26/2021	EFT	P.E.R.S. Retirement (...)	6020 · PERS Retireme...	2021 Replacem...	1,261.98	X		109,035.37
04/27/2021			-split-	Deposit		X	44,186.99	153,222.36
04/27/2021	EFT	Sterling Administrati...	-split-		68.20	X		153,154.16
04/28/2021	EFT	Sterling Administrati...	-split-		15.00	X		153,139.16
04/29/2021		Deposit	-split-	Transfer from ...		X	9,161,670.00	9,314,809.16
04/29/2021		Deposit	3513 · Rental Income (...)	Verizon Cell Si...		X	2,100.00	9,316,909.16
04/29/2021	EFT	Sterling Administrati...	-split-		492.20	X		9,316,416.96
04/29/2021	EFT	Sterling Administrati...	-split-		30.00	X		9,316,386.96
04/29/2021	24054	Aramark	6120 · Housekeeping	Acct. # 792270...	41.20			9,316,345.76
04/29/2021	24055	ARI Investigations Inc.	-split-	Invoice # 21-1...	5,000.00			9,311,345.76
04/29/2021	24056	AT&T	-split-	April-21	63.17			9,311,282.59
04/29/2021	24057	CA Assoc. of Profess...	-split-	May 2021	1,711.00			9,309,571.59
04/29/2021	24058	Capital Building Mai...	6120 · Housekeeping	Invoice # 12821	1,117.75			9,308,453.84
04/29/2021	24059	Deal Heating & Air, ...	6150 · Maintenance,Str...		340.00			9,308,113.84
04/29/2021	24060	Doug Veerkamp Gen...	-split-		1,491.51			9,306,622.33
04/29/2021	24061	Folsom Lake Ford	6143 · Outside Work	Invoice # FOT...	307.60			9,306,314.73
04/29/2021	24062	InterState Oil Compa...	-split-		1,243.06			9,305,071.67
04/29/2021	24063	Lehr Auto Electric, Inc	6142 · Parts & Supplies	Invoice # SI60...	43.63			9,305,028.04
04/29/2021	24064	Liebert Cassidy Whit...	-split-		222.00			9,304,806.04
04/29/2021	24065	Life Assist	-split-		1,262.22			9,303,543.82
04/29/2021	24066	Managed Health Net...	6204 · Other Professio...	Invoice # PRM...	654.59			9,302,889.23
04/29/2021	24067	Motorola Solutions Inc	-split-	Customer Acct...	13,913.40			9,288,975.83
04/29/2021	24068	National Garage Doo...	-split-	Invoice # 1776...	2,009.59			9,286,966.24
04/29/2021	24069	Photos by JC	6181 · Miscellaneous	Invoice # 2121	600.00			9,286,366.24
04/29/2021	24070	RadioMobile, Inc.	6211 · Software Licens...	Invoice # 17988	1,200.00			9,285,166.24
04/29/2021	24071	Regional Governmen...	6202 · Legal/Human R...	Invoice # 11979	200.00			9,284,966.24
04/29/2021	24072	Rico's Window Cove...	-split-	Inv # 29136/29...	8,627.00			9,276,339.24
04/29/2021	24073	Riebes Auto Parts	-split-		122.66			9,276,216.58
04/29/2021	24074	Standard Insurance Co.	6031 · Life Insurance	Policy # 00 35...	509.20			9,275,707.38
04/29/2021	24075	Blue Ribbon Personn...	6016 · Salaries & Wag...	Invoice # 10045	1,089.28			9,274,618.10
04/30/2021		Transfer from LAIF	1074 · Local Agency I...	Confirm #1634...		X	675,000.00	9,949,618.10
04/30/2021	EFT	Sterling Administrati...	-split-		233.00			9,949,385.10

EL DORADO HILLS FIRE DEPARTMENT

“YOUR SAFETY ... OUR COMMITMENT”



MONTHLY OPERATIONS REPORT

APRIL 2021

*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) - 2021 vs. 2020

Response District	# of Responses <u>APR. 2021</u>	# of Responses <u>Y.T.D. 2021</u>	# of Responses <u>APR. 2020</u>	# of Responses <u>Y.T.D. 2020</u>
84	60	235	59	258
85	61	275	76	280
86	63	191	37	166
87	132	132	103	405
91	5	23	3	23
92	1	9	1	8
Mutual Aid	67	206	47	215
Transfer	15	67	14	71
TOTALS	404	1,459	340	1,426

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) – 2021 vs. 2020

Unit Number	# of Responses <u>APR. 2021</u>	# of Responses <u>Y.T.D. 2021</u>	# of Responses <u>APR. 2020</u>	# of Responses <u>Y.T.D. 2020</u>	# of Responses <u>TOTAL 2020</u>
E-84	69	276	68	284	964
T-85/E-85	92	383	87	353	1,172
E-86	77	252	56	223	710
E-87	134	466	100	427	1,249
E-91	32	86	25	71	253
M-85	180	786	167	815	2,433
B-85	42	147	35	152	511

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) – April 2021

RESPONSE DISTRICT	FALSE ALARMS	FIRE CALLS	GOOD INTENT CALLS	HAZEROUS CONDITION	EMS, RESCUE CALLS	PUBLIC SERVICE CALLS	EXPLOSIONS	SEVERE WEATHER CALLS	SPECIAL, OTHER CALLS
84	3	1	4	4	35	14	0	0	0
85	4	2	3	0	38	15	0	0	0
86	4	1	6	1	36	16	0	0	0
87	5	0	9	0	68	50	0	0	0
91	0	0	0	0	3	2	0	0	0
92	0	0	0	0	1	0	0	0	0
A/M	4	4	19	0	45	14	0	0	0
TOTAL	16	8	41	5	226	111	0	0	0

(Totals exclude transfers by M85)

Response (Incident Type) – April 2021

Incident Type	Incident Description	Number of Incidents
100	Fire, Other	1
111	Building fire	2
142	Brush or brush-and-grass mixture fire	1
150	Outside rubbish fire, Other	1
151	Outside rubbish, trash or waste fire	1
160	Special outside fire, Other	2
321	EMS call, excluding vehicle accident with injury	2
321C	EMS call, Cardiac	22
321G	EMS call, General Medical	126
321N	EMS call, Cancelled at Scene No Pt. Contact	3
321R	EMS call, Respiratory	9
321T	EMS call, Trauma, excluding veh accident with injury	39
321X	EMS call, Transfer	14
322	Motor vehicle accident with injuries	5
323	Motor vehicle/pedestrian accident (MV Ped)	1
324	Motor Vehicle Accident with no injuries	3
353	Removal of victim(s) from stalled elevator	1
381	Rescue or EMS standby	1
410	Combustible/flammable gas/liquid condition, other	1
412	Gas leak (natural gas or LPG)	2
463	Vehicle accident, general cleanup	1
510	Person in distress, Other	3
522	Water or steam leak	2
531	Smoke or odor removal	1
541S	Animal problem snake	63
542	Animal rescue	1
550	Public service assistance, Other	2
551	Assist police or other governmental agency	2
552	Police matter	1
553	Public service	3
554	Assist invalid	21
571	Cover assignment, standby, moveup	6
571E	ENGINE/TRUCK Cover assignment, standby, moveup	6
611A	Dispatched & canceled en route Fire Alarm	4
611F	Dispatched & canceled en route to Fire	5

611M	Dispatched & canceled en route Medical	11
611S	Dispatched & canceled en route Special Duty	3
611T	Dispatched & canceled en route Traffic Collision	7
622	No Incident found on arrival at dispatch address	8
651	Smoke scare, odor of smoke	2
652	Steam, vapor, fog or dust thought to be smoke	1
710	Malicious, mischievous false call, Other	1
733	Smoke detector activation due to malfunction	6
735	Alarm system sounded due to malfunction	3
736	CO detector activation due to malfunction	2
740	Unintentional transmission of alarm, Other	1
743	Smoke detector activation, no fire - unintentional	1

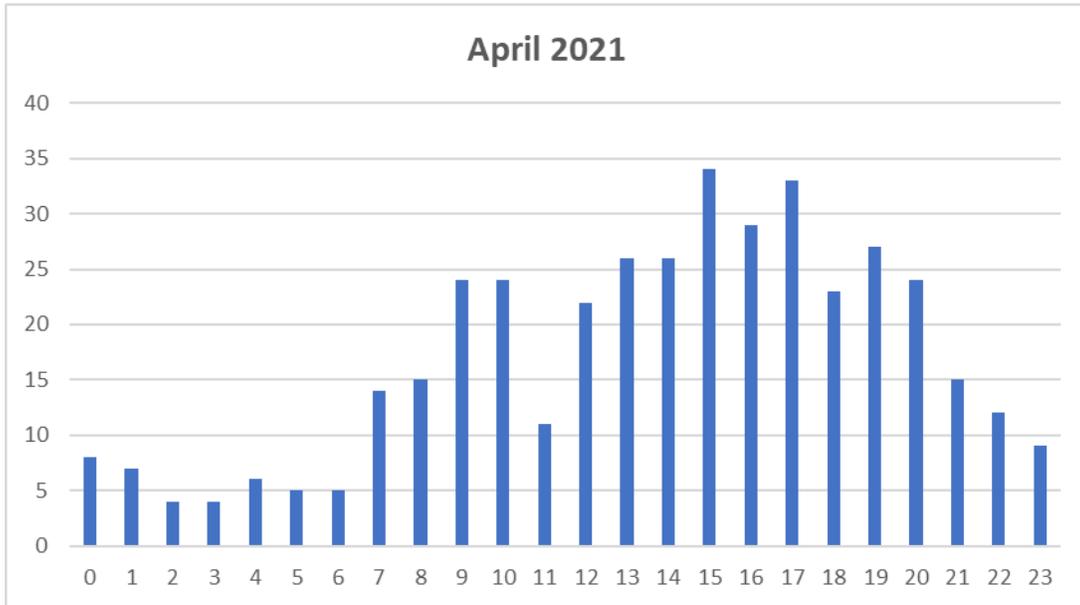
*Emergency Response Summary –
Medic Units Response Time - El Dorado
April 2021*

URBAN RESPONSE,

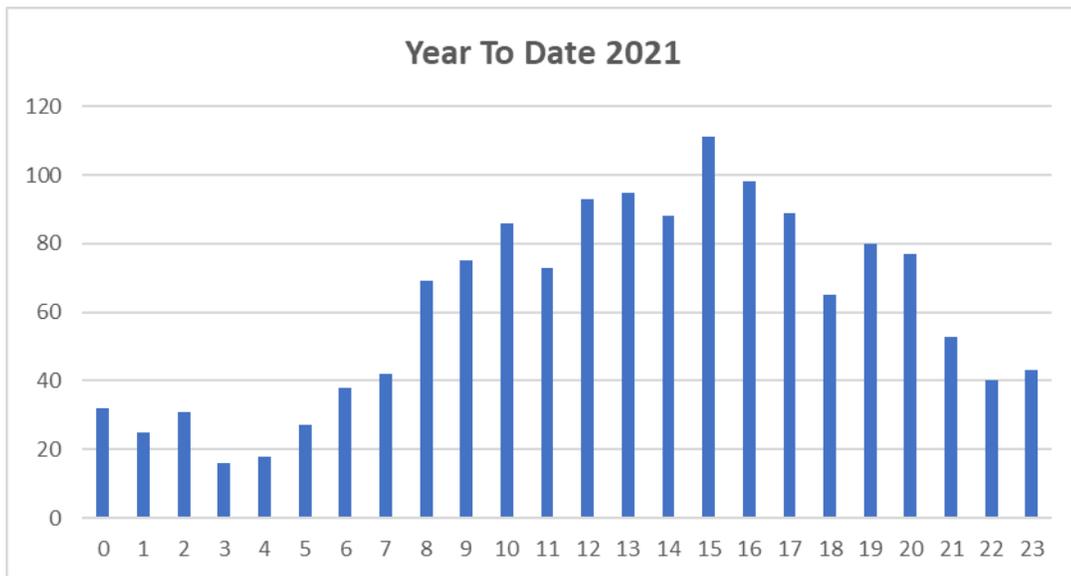
11-minutes, 90% of time

Response Time Between 00:00:00 - 00:00:59	3.51%
Response Time Between 00:01:00 - 00:01:59	5.26%
Response Time Between 00:02:00 - 00:02:59	10.09%
Response Time Between 00:03:00 - 00:03:59	16.23%
Response Time Between 00:04:00 - 00:04:59	32.46%
Response Time Between 00:05:00 - 00:05:59	46.05%
Response Time Between 00:06:00 - 00:06:59	62.72%
Response Time Between 00:07:00 - 00:07:59	71.93%
Response Time Between 00:08:00 - 00:08:59	79.82%
Response Time Between 00:09:00 - 00:09:59	85.96%
Response Time Between 00:10:00 - 00:10:59	91.67%

Incidents by Hour of the Day



Hour of Day



Hour of Day

Operations

In the month of April, the Department conducted the annual inspections of the stations, apparatus, and personnel PPE (personal protective equipment). Each Shift Battalion Chief on their respective shift and the Deputy Chief of Operations completed the inspections. Examples of the items that were being looked at were condition of the equipment, associated paperwork, dates of manufacture, maintenance, and housekeeping of the stations, grounds, and apparatus.

Training Division Update

The training topics for the month of April focused on Haz-Mat First Responder Operational (FRO), including mandatory Hazardous Materials NFPA 1500 HAZWOPER Awareness Refresher (MOD#2). Rescue and EMS were also main topics in April which included swift water and trench rescue, and a new delivery format for EMS. Crews participated in the first of the newly designed multi-company EMS training which uses Department field training officers (FTO) to lead crews through protocol review, manipulative skill training, and patient scenarios. This training proved invaluable to the crews. Crews also practiced less frequently used skills including trans-cutaneous pacing, needle chest decompression, and orotracheal intubation.

The highest percentage of incidents that EDH personnel respond to are EMS related and the Department recognizes the importance of a more hands on approach for individuals, as well as it allows personnel to improve their own abilities through teaching. The first sessions with this new format were well received and staff is looking forward to future growth.

Trench Rescue Training:



Haz-Mat Training:



Battalion Chief Corner

A-Shift – Chief John Johnston

Chief Johnston continues to manage the Department’s fleet of emergency and staff vehicles. This is a large task to maintain and is critical to the mission of servicing the public. It can be time consuming and daunting to ensure preventative maintenance is completed and equipment is fixed in a timely fashion when it breaks.

Chief Johnston also oversees new vehicle purchases. Currently, the Department is purchasing two new engines that are being built by Pierce. Both engines are still on schedule to be delivered in late August to early September.

B-Shift – Chief Antonio Moreno

B-Shift was busy in the month of April with the following notable incidents;

- Cardiac arrest resuscitation in the field with the use of the newly acquired Lucas Device. It is unknown the outcome of the patient, but the responding crews provided the best treatment prior to transport to more definitive care.
- Engines 83 and 86 and Water Tender (WT) 83, responded to a residential structure fire on Forni Road in El Dorado.
- Engine 83, WT 85, and B85 responded to an escaped control burn on Whistlers Wind Rd.
- Engine 87, Medic 85, B85 along with personnel from EDSO and CHP responded to a subject with a gun in the Joergers Cutoff area.

Residential Structure Fire



Escape Control Burn



Law Enforcement Incident



Chief Moreno has been tasked with the management and preparation of the Department's equipment relative to wildfire responses. Chief Moreno also manages the Department's assigned OES assets. One of the key responsibilities related to this function is to ensure the readiness of not only the equipment, but more importantly the personnel. Each year, every member participates in refresher training where the following items are trained on; vegetation fire behavior, the "10 & 18s", proper use and maintenance of equipment, confirmation/update of qualifications, use of fire shelters, weather, as well as how to properly complete the necessary paperwork associated with these types of incidents and deployments across California.

B-Shift experienced two retirements, Engineer Michael LeBlanc and Engineer Phillip Wesson. Both gentlemen were instrumental in the Department and will be truly missed. Congratulations!



Engineers LeBlanc & Wesson

The Shift personnel were involved in the monthly training, below are some of the related pictures;
Multi-Agency Swift Water Rescue on the Cosumnes River



EMS Drill



Target Hazard Review: Aerometals



C-Shift – Chief Dave Brady

During April, C-shift responded to an elevator rescue incident in Town Center which was caused by the power outage. Responding crews were able to lower the elevator car to the ground floor at which time the trapped individual was removed with no injury.

Approximately one year ago, Chief Brady was tasked with a new role to El Dorado Hills, Special Operations. Chief Brady is responsible for managing the Department rescue response capability and assets relative to water, rope, and heavy rescue as well as haz-mat, drones, and FEMA (CA) USAR TF-7 responses. With this modernized approach, work is more efficient in the development of plans, design, and response metrics related to the various special type incidents the Department responds to.

Some of the work that has been completed to date is the completion of and continued roll-out of the EDH Rescue trailer, repurposing of a utility to a pull vehicle for the rescue trailer, and design of how to best respond to the special requests for assistance.

The Shift was involved in all the monthly training, night drill, trench rescue, haz mat, and FEMA TF-7. Below are some pictures from the month.

Night Drill 4-2-21



Technical/Trench Rescue 4-6-21

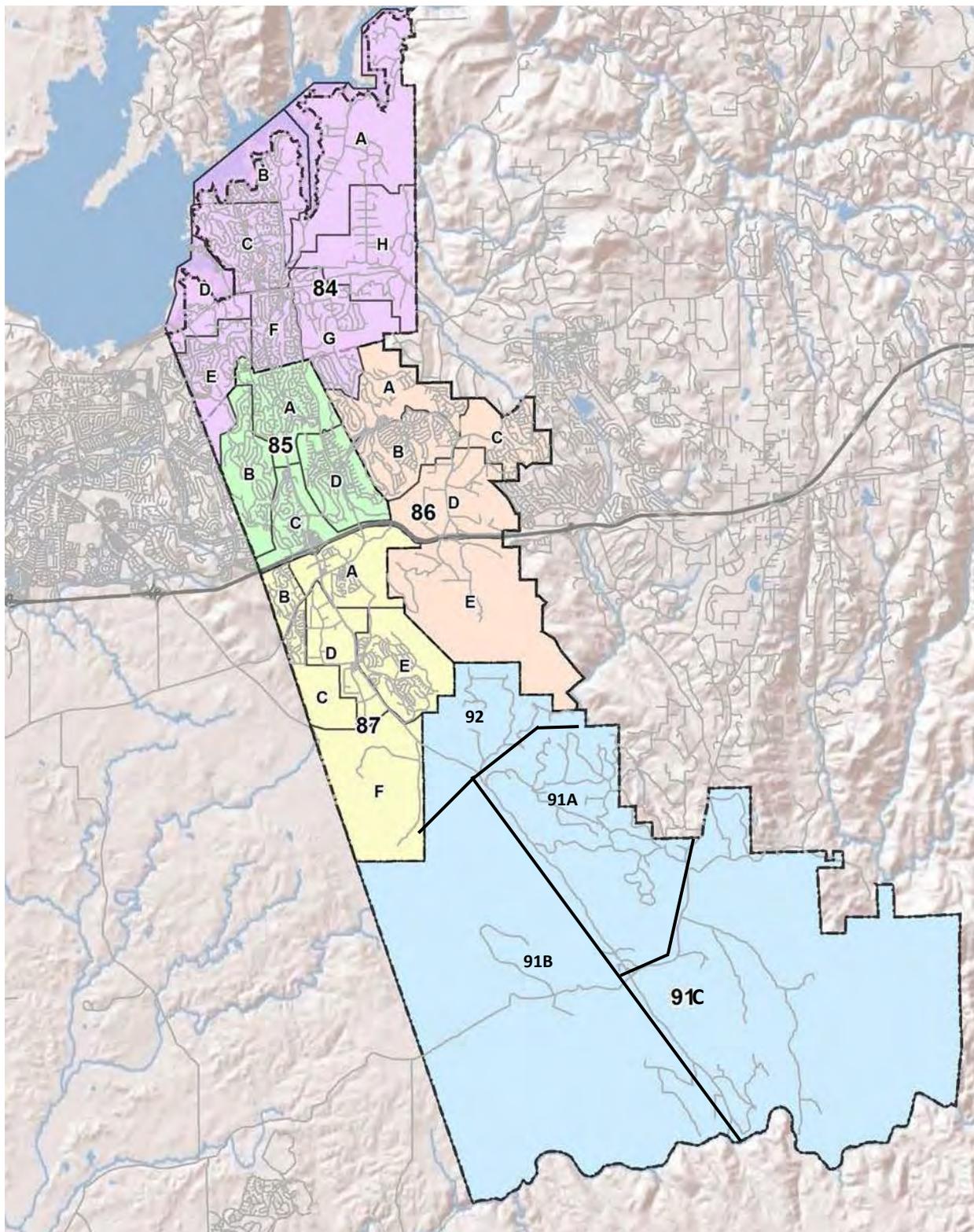


FEMA USAR TF-7



Haz Mat 4-30-21





EL DORADO HILLS FIRE DEPARTMENT

“YOUR SAFETY ... OUR COMMITMENT”



Community Risk Reduction Division

April 2021 Report

OVERVIEW

The El Dorado Hills Fire Department, Community Risk Reduction Division (CRRD) continues to see significant residential development and vegetation management program activity throughout the reporting period. Major construction activity occurred in the Saratoga Estates, Serrano, Carson Creek, Bell Ranch and Sienna Ridge areas of the District. The Town Center Apartment construction project continues to require significant staff commitment to review plans and complete construction inspections. Phase 1 of this project is anticipated to be completed in June, 2021, with Phase 2 being completed in the Summer of 2021.

CRRD completed 40 vacant lot and 2 defensible space inspections throughout the District. CRRD also investigated 5 Defensible Space citizen complaints on behalf of the County of El Dorado as part of their Vegetation Management program.

CRRD staff trained 7 members of the community as part of our on-going CERT- Level III (Basic) training program.

MAJOR ACCOMPLISHMENTS

CRRD staff completed the following activities during the last 30 days:

- Mailed approximately 1,500 Initial Notices to Abate a Fire Hazard on undeveloped parcels throughout the District.
- Completed 50 site, building and fire protection plan reviews and 200 construction inspections.
- Completed 9 fire and life safety inspections of residential and commercial occupancies.
- Completed 4 car seat installation inspections for new parents.
- Completed 21 construction inspections and 4 plan reviews to date in 2021 at the Town Center Apartment complex.
- Staff completed 48 hours of CRRD training as part of our on-going professional development.
- Staff continues to work with vendors on upgrading our existing records management systems (RMS) to improve customer satisfaction and streamlining permit processes.

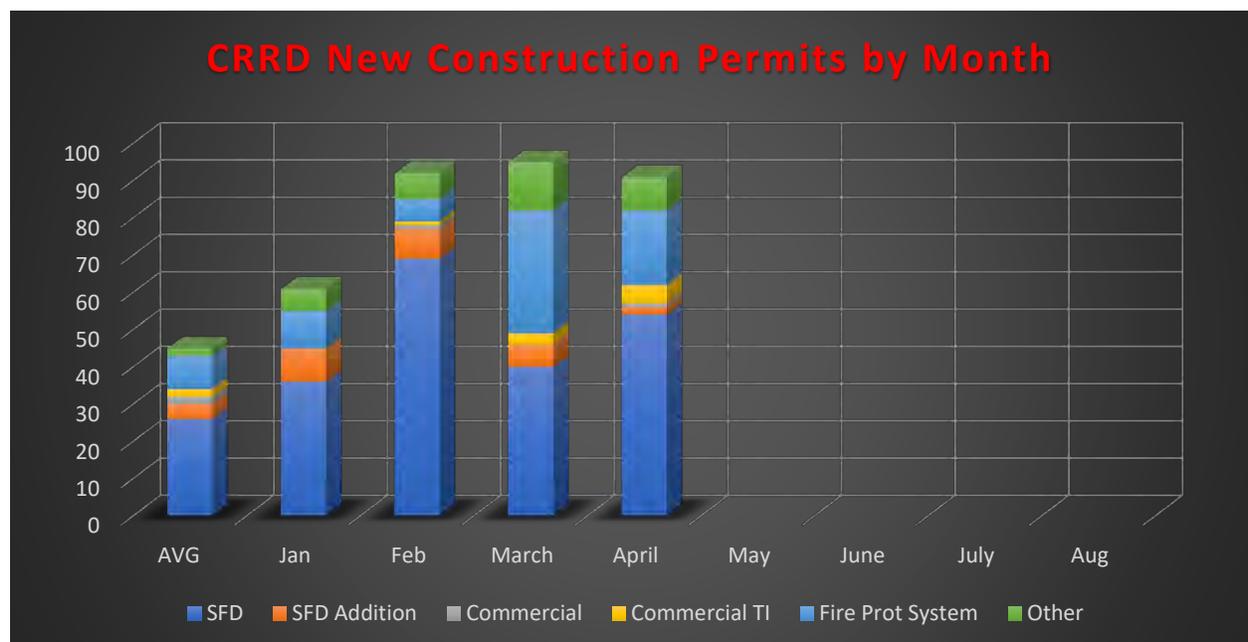


Table 1: 2021 New Construction Permits by Month

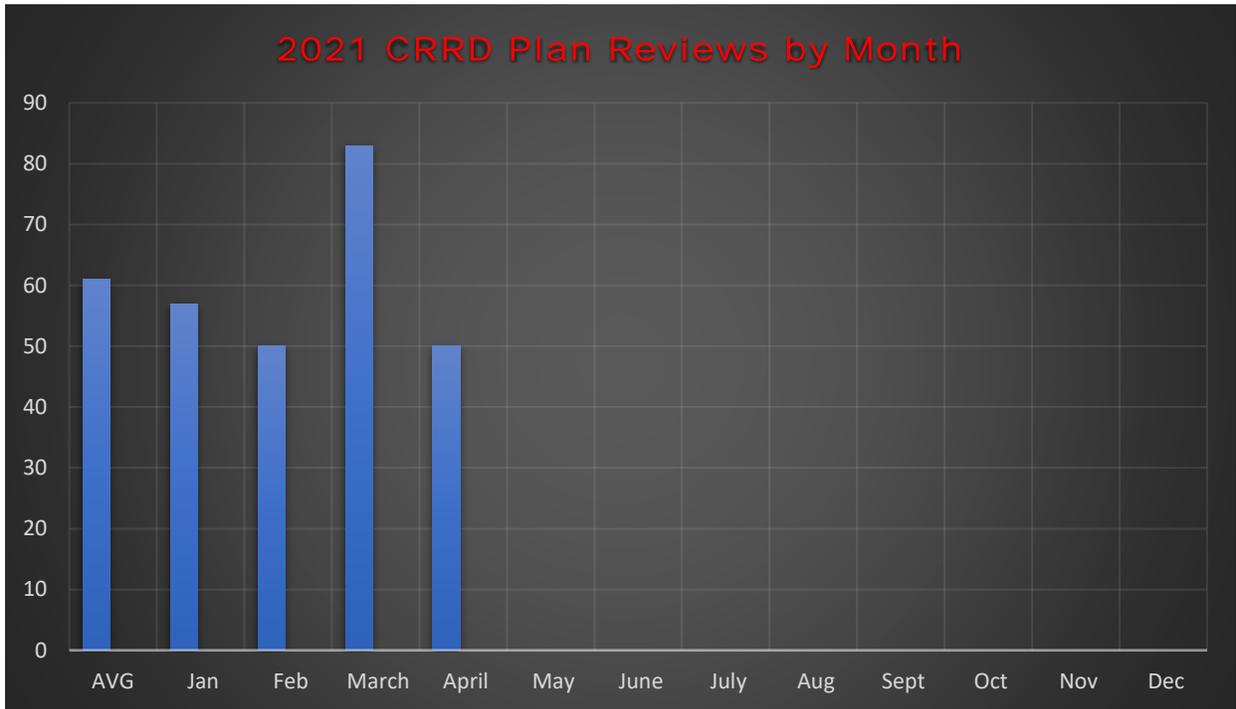


Table 2: Plans Reviewed by Month Report

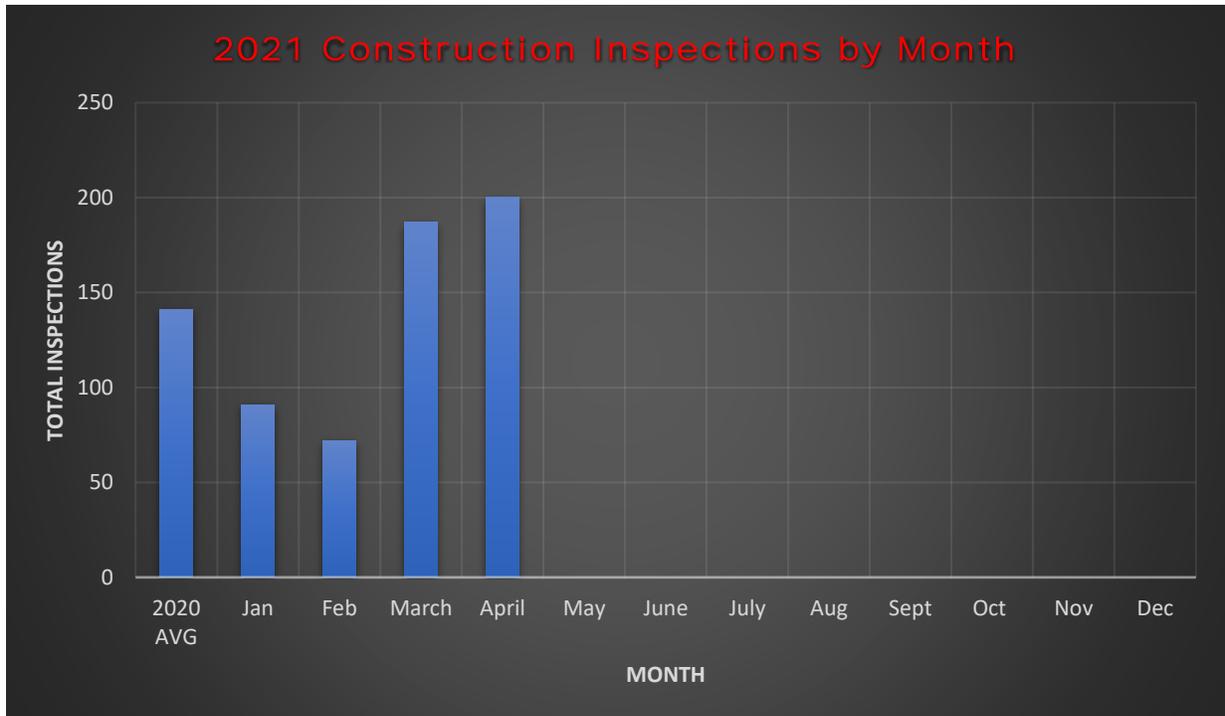


Table 3: Construction Inspections by Month Report

End of Report

EL DORADO HILLS FIRE DEPARTMENT



2020/21 MID-YEAR BUDGET

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INTRODUCTION

The District regularly monitors its actual financial results versus the final approved budget at its regular monthly board meetings. As the fiscal year progresses, assumptions and expectations change based on new information and circumstances. This review process allows the District to adjust its financial projections based on the latest available information. The proposed 2020/21 Mid-Year Budget incorporates the latest assumptions for revenue, expenditures, and fund balances. Below is a summary of significant changes by category from the Final Budget to the proposed Mid-Year Budget.

SUMMARY OF CHANGES

Property Tax Revenue

Overall, property tax revenue is relatively unchanged from the Final Budget. There are minor offsetting changes in projected Unsecured Tax Revenue, Supplemental Tax Revenue and the Property Tax Administration Fee based on actual results and the latest available trends in these categories.

Miscellaneous Operating Revenue

There is a projected increase of about \$1,169,723, or 51% in Miscellaneous Operating Revenue. This increase is primarily due to an increase in OES/Mutual Aid Reimbursements projected for the year based on the severe 2020 fire season. Other increases in this category include a minor increase in Operating Grants Revenue due to an unanticipated CARES Act Grant reimbursement from the JPA, as well as increases in Other Miscellaneous Revenue due to an amendment to the Rescue Shared Services agreement and higher workers' compensation reimbursements than originally projected. There is a partially offsetting decrease in Interest Earned due to a decline in interest rates since the Final Budget was adopted.

Development Fees

Projections for Development Fee Revenue have decreased by \$142,987, or 11% from the Final Budget amount. This change is based on a lower actual collection rate than originally anticipated to-date this fiscal year, as well as lower interest earnings.

Wages & Benefits

Base salaries and wages in the proposed Mid-Year Budget remain relatively consistent with that in the Final Budget, while there are significant increases in budgeted overtime. The increase in budgeted overtime over original projections is due to a severe 2020 fire season. There is partial offsetting savings in Workers' Compensation insurance due to a favorable renewal rate in 2021 and PERS Health Benefits due to favorable plan changes made by employees during 2021 open enrollment. There is also savings in Dental/Vision Expense due to fewer employee HRA reimbursements than originally projected.

Clothing & Personal Supplies

There is projected savings in Other Clothing & Personal Supplies of \$48,964, or 41% due to a delay in the timing of purchase for several items included in the Final Budget.

Maintenance, Structures & Ground

This category is projected to come in favorable to the Final Budget by about \$29,841, or 17% due to

the delay in timing of several facilities projects.

Professional Services

Overall, Professional Services is expected to be relatively consistent with the final budget, with slight increases in Other Professional Services for newly added consulting work for a CFD study, as well as an increase in the actual cost of the 2020 Elections over what was originally budgeted.

Information Technology

There is projected savings in Software Licenses/Subscriptions due to a favorable quote for the planned Records Management System (RMS) replacement planned for late in the fiscal year. There is also projected savings in IT Support/Implementation due to a decrease in the projected cost and a delay in the timing of the JPA MDC server maintenance passthrough. Finally, IT Equipment costs are projected to increase to support the completion of the IT infrastructure at the Employee Development Center (EDC).

Training/Travel

The District is recognizing savings in the Training and Travel categories this fiscal year compared to the Final Budget due to COVID-19 delays. Training has recently resumed, and it is expected that much of this savings will be carried into the 2021/22 budget.

OPEB UAL Additional Lump Sum Payment

Due to projected increases in operating revenue over and above projected increases in operating expenditures, there is an increase in the planned contribution toward the District's OPEB Unfunded Liability as per the adopted Reserve Policy. This projected contribution will be adjusted based on actual results after year-end close and will be made to one or both of the District's OPEB Section 115 Trust accounts.

Fixed Assets

There is a significant projected decrease in Fixed Asset purchases compared to the Final Budget. This is mostly due to timing of purchases and projects. The Type I Engine included in the Final Budget will not be delivered until fiscal year 2021/22, and will therefore be carried forward into the 2021/22 budget. The CAD to CAD upgrade project has also been delayed and will be carried forward into the 2021/22 budget. The budgeted laryngoscopes did not meet the capitalization threshold and were recorded in Medical Supplies Expense. Finally, the training center expenditures are estimated to come in significantly less than the final budget amount due to delays in the timing of the project. Newly added capital expenditures in the Mid-Year Budget include the implementation costs for a Records Management Replacement (RMS) software and IDT software for the Community Risk Reduction Division.

Transfer to Pension Reserve Fund

This transfer was reclassified in the Mid-Year budget to appropriately reflect as a fund transfer rather than an expenditure. The amount of the projected transfer also increased from the Final Budget amount due to a projected increase in the excess of operating revenue over operating expenditures.

RECOMMENDATION

Staff recommends that the Board adopt the proposed 2020/21 Mid-Year Budget adjustments.

El Dorado Hills Fire Department
Mid-Year Budget Summary - ALL FUNDS
Fiscal Year 2020/21



	General Fund	Capital Replacement Fund	Development Fee Fund	Pension Reserve Fund	Total All Funds
Revenue					
Property Tax Revenue	20,107,241				20,107,241
Fire Prevention Fee Revenue	194,773				194,773
Other Miscellaneous Operating Revenue	3,443,563				3,443,563
Development Fee Revenue			1,257,013		1,257,013
Proceeds from Sale of Assets	12,565				12,565
Total Revenue	\$ 23,758,142	\$ -	\$ 1,257,013	\$ -	\$ 25,015,155
Expenditures					
Wages & Benefits	18,271,379		-		18,271,379
Other Operating Expenditures	2,279,201		-		2,279,201
Pension/OPEB UAL Lump Sum Pmt	821,172		-		821,172
Fixed Assets	-	296,790	51,489		348,278
Total Expenditures	\$ 21,371,753	\$ 296,790	\$ 51,489	\$ -	\$ 21,720,031
Revenue Less Expenditures	\$ 2,386,390	\$ (296,790)	\$ 1,205,525	\$ -	\$ 3,295,125
Reserve Fund Transfer Summary:					
Beginning Balance, 6/30/2020	\$ 16,245,031	\$ 4,402,926	\$ 10,514,964	\$ 4,280,579	\$ 35,443,500
Transfer to/(from) General Reserve Fund (Unassigned)	2,386,390	1,136,390	-	1,250,000	4,772,779
Transfer to/(from) Capital Replacement Fund (Committed)	(1,136,390)	(296,790)	-	-	(1,433,179)
Transfer to/(from) Pension Reserve Fund (Restricted)	(1,250,000)	-	-	-	(1,250,000)
Transfer to/(from) Development Fee Fund (Restricted)	-	-	1,205,525	-	1,205,525
Total Increase/(Decrease) in Reserve Balances	(0)	839,600	1,205,525	1,250,000	3,295,125
Ending Balance, 6/30/2021 (PROJECTED)	\$ 16,245,031	\$ 5,242,526	\$ 11,720,489	\$ 5,530,579	\$ 38,738,625

El Dorado Hills Fire Department

Capital Assets 2020/21

Mid-Year Budget



PROGRAM NAME	ASSET DESCRIPTION	MID-YEAR BUDGET			FINAL BUDGET	DIFFERENCE	COMMENTS
		Capital Replacement Fund	Development Fee Fund	TOTAL	TOTAL	TOTAL	
Communications	CAD to CAD upgrade; MDC Tablet (1)	\$ -	\$ -	\$ -	\$ 137,000	\$ (137,000)	
Training	Tactel Grip Hoist	\$ 6,400	\$ -	\$ 6,400	\$ 6,400	\$ -	
Equipment	Chest Compression Devices (7) (Grant Funded)	\$ 132,923	\$ -	\$ 132,923	\$ 128,520	\$ 4,403	
Equipment	Laryngoscope (Grant Funded)	\$ -	\$ -	\$ -	\$ 18,885	\$ (18,885)	Did not meet capitalization threshold. Purchased under Medical Supplies Expense.
Equipment	Room Decontamination System (Grant Funded)	\$ 16,588	\$ -	\$ 16,588	\$ 17,000	\$ (412)	
Capital Facilities Improvements	Riding Mower	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -	
Information Technology	Zoom Classroom Equipment/Installation (3) (Grant Funded)	\$ 69,715	\$ -	\$ 69,715	\$ 39,000	\$ 30,715	
Apparatus	Type I Engine Replacement (8572)	\$ -	\$ -	\$ -	\$ 650,000	\$ (650,000)	
Training Center	Training Center Construction	\$ 17,163	\$ 51,489	\$ 68,652	\$ 1,000,000	\$ (931,348)	
Software	IDT Software for CRRD	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	Includes implementation costs
Software	ImageTrend Records Management System (RMS)	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	Includes implementation costs
TOTAL		\$ 296,790	\$ 51,489	\$ 348,278	\$ 2,000,805	\$ (1,652,527)	

El Dorado Hills Fire Department
Mid-Year Budget Detail - General Fund
Fiscal Year 2021/22



	Mid-Year Budget FY20/21	Final Budget FY20/21	Variance	Variance %
Revenue				
3240 · Tax Revenue				
3260 · Secured Tax Revenue	19,490,891	19,490,891	-	0%
3270 · Unsecured Tax Revenue	378,364	353,986	24,378	7%
3280 · Homeowners Tax Revenue	157,520	157,520	-	0%
3320 · Supplemental Tax Revenue	317,753	370,000	(52,247)	-14%
3330 · Sacramento County Revenue	31,170	31,170	-	0%
3335 · Latrobe Revenue				
3335.2 · Latrobe Special Tax	36,900	36,900	-	0%
3335.3 · Latrobe Base Transfer	81,957	82,000	(43)	0%
3340 · Property Tax Administration Fee	(387,314)	(433,893)	46,579	-11%
Total 3240 · Tax Revenue	20,107,241	20,088,575	18,667	0%
3506 · Misc. Revenue, Fire Prev. Fees	194,773	200,000	(5,227)	-3%
3510 · Misc. Operating Revenue				
3512 · JPA Revenue	1,150,000	1,150,000	-	0%
3513 · Rental Income (Cell site)	54,180	54,180	-	0%
3514.1 · Operating Grants Revenue	203,181	175,896	27,285	16%
3514.2 · Capital Grants Revenue	66,764	66,764	-	0%
3515 · OES/Mutual Aid Reimbursement	1,717,802	432,000	1,285,802	298%
3520 · Interest Earned	91,501	300,000	(208,499)	-69%
3510 · Misc. Operating Revenue - Other	160,135	95,000	65,135	69%
Total 3510 · Misc. Operating Revenue	3,443,563	2,273,840	1,169,723	51%
3570 · Proceeds from Sale of Assets	12,565	-	12,565	100%
Total Revenue	\$ 23,758,142	\$ 22,562,414	\$ 1,195,728	5.3%
Operating Expenditures				
6000 · Wages & Benefits				
6001 · Salaries & Wages, Fire	6,887,722	6,943,601	(55,879)	-1%
6011 · Education/Longevity Pay	484,861	506,548	(21,686)	-4%
6016 · Salaries & Wages, Admin/Prev	921,058	927,463	(6,405)	-1%
6017 · Intern/Volunteer Stipends	2,105	3,000	(895)	-30%
6018 · Director Pay	11,800	16,000	(4,200)	-26%

El Dorado Hills Fire Department
Mid-Year Budget Detail - General Fund
Fiscal Year 2021/22



	Mid-Year Budget FY20/21	Final Budget FY20/21	Variance	Variance %
6019 · Overtime				
6019.1 · Overtime, Operational	1,459,602	1,843,249	(383,646)	-21%
6019.2 · Overtime, Outside Aid	1,256,886	360,000	896,886	249%
6019.3 · Overtime, JPA	322,061	150,000	172,061	115%
Total 6019 · Overtime	3,038,549	2,353,249	685,301	29%
6020 · P.E.R.S. Retirement	3,137,941	3,074,979	62,963	2%
6030 · Workers Compensation	586,372	621,404	(35,032)	-6%
6031 · Life Insurance	6,179	6,671	(492)	-7%
6032 · P.E.R.S. Health Benefits	1,712,921	1,798,141	(85,221)	-5%
6033 · Disability Insurance	20,532	21,122	(590)	-3%
6034 · Health Cost of Retirees	1,098,894	1,063,825	35,069	3%
6040 · Dental/Vision Expense	181,717	222,360	(40,643)	-18%
6050 · Unemployment Insurance	11,396	15,120	(3,724)	-25%
6070 · Medicare	169,332	156,195	13,137	8%
Total 6000 · Wages & Benefits	18,271,379	17,729,678	541,701	3%
Salaries & Wages as a % of Revenue	77%	79%		
6100 · Clothing & Personal Supplies				
6001 · Uniform Allowance	48,826	52,200	(3,374)	-6%
6002 · Other Clothing & Personal Supplies	71,260	120,225	(48,964)	-41%
Total 6100 Clothing & Personal Supplies	120,086	172,425	(52,339)	-30%
6110 · Network/Communications				
6111 · Telecommunications	46,534	37,750	8,784	23%
6112 · Dispatch Services	73,929	60,000	13,929	23%
6113 · Network/Connectivity	51,506	58,262	(6,756)	-12%
Total 6110 · Network/Communications	171,968	156,011	15,957	10%
6120 · Housekeeping	39,818	54,311	(14,493)	-27%
6130 · Insurance				
6131 · General Insurance	65,761	66,000	(239)	0%
Total 6130 · Insurance	65,761	66,000	239	0%
6140 · Maintenance of Equipment				
6141 · Tires	40,769	25,000	15,769	63%

El Dorado Hills Fire Department
Mid-Year Budget Detail - General Fund
Fiscal Year 2021/22



	Mid-Year Budget FY20/21	Final Budget FY20/21	Variance	Variance %
6142 · Parts & Supplies	43,504	35,000	8,504	24%
6143 · Outside Work	158,167	160,000	(1,833)	-1%
6144 · Equipment Maintenance	36,399	42,960	(6,561)	-15%
6145 · Radio Maintenance	16,001	16,680	(679)	-4%
Total 6140 · Maintenance of Equipment	294,840	279,640	15,200	5%
6150 · Maintenance, Structures & Ground	142,025	171,867	(29,841)	-17%
6160 · Medical Supplies				
6161 · Medical Supplies	93,214	80,931	12,283	15%
Total 6160 · Medical Supplies	93,214	80,931	12,283	15%
6170 · Dues and Subscriptions	12,909	14,044	(1,135)	-8%
6180 · Miscellaneous				
6181 · Miscellaneous	6,016	12,000	(5,984)	-50%
6182 · Honor Guard	8,678	2,600	6,078	234%
6183 · Explorer Program	2,204	4,087	(1,883)	-46%
6184 · Pipes and Drums	410	3,000	(2,590)	-86%
Total 6180 · Miscellaneous	17,308	21,687	(4,379)	-20%
6190 · Office Supplies	26,437	29,443	(3,006)	-10%
6200 · Professional Services				
6201 · Audit	14,550	15,900	(1,350)	-8%
6202 · Legal/Human Resources	251,344	242,118	9,226	4%
6203 · Notices	298	2,500	(2,202)	-88%
6204 · Other Professional Services	126,761	111,144	15,617	14%
6205 · Elections/Tax Administration	35,761	25,000	10,761	100%
6206 · Public Relations	4,105	6,400	(2,295)	-36%
Total 6200 · Professional Services	432,818	403,062	29,757	7%
6210 · Information Technology				
6211 · Software Licenses/Subscriptions	117,036	178,640	(61,605)	-34%
6212 · IT Support/Implementation	160,582	205,076	(44,494)	-22%
6213 · IT Equipment	64,867	25,398	39,469	155%
Total 6210 · Information Technology	342,484	409,114	(66,630)	-16%
6220 · Rents and Leases				
6221 · Facilities/Equipment Lease	53,648	55,299	(1,651)	-3%

El Dorado Hills Fire Department
Mid-Year Budget Detail - General Fund
Fiscal Year 2021/22



	Mid-Year Budget FY20/21	Final Budget FY20/21	Variance	Variance %
6222 · Solar Lease	53,181	69,108	(15,927)	-23%
Total 6220 · Rents and Leases	106,829	124,407	(17,578)	-14%
6231 · Hose	8,479	29,385	(20,906)	-71%
6232 · Small Tools & Equipment - Apparatus	24,135	9,500	14,635	154%
6233 · Small Tools & Equipment - Station	38,078	36,390	1,688	5%
6230 · Small Tools and Supplies	70,692	75,275	(4,583)	-6%
6240 · Special Expenses				
6241 · Training	82,830	143,821	(60,991)	-42%
6242 · Fire Prevention	87,134	81,300	5,834	7%
Total 6240 · Special Expenses	169,965	225,121	(55,156)	-25%
6250 · Transportation and Travel				
6251 · Fuel and Oil	76,894	80,000	(3,106)	-4%
6252 · Travel	20,097	35,000	(14,903)	-43%
6253 · Meals & Refreshments	15,224	19,000	(3,776)	-20%
Total 6250 · Transportation and Travel	112,215	134,000	(21,785)	-16%
6260 · Utilities				
6261 · Electricity	16,346	18,400	(2,054)	-11%
6262 · Natural Gas/Propane	24,699	22,200	2,499	11%
6263 · Water/Sewer	18,785	16,200	2,585	16%
Total 6260 · Utilities	59,830	56,800	3,030	5%
Total Operating Expenditures	\$ 20,550,580	\$ 20,203,816	\$ 346,764	1.7%
Total Operating Expenditures excluding W&B	\$ 2,279,201	\$ 2,474,138	\$ (194,937)	-7.9%
Revenue - Operating Expenditures	\$ 3,207,562	\$ 2,358,598	\$ 848,964	36%
6560 · Pension UAL Additional Lump Sum Pmt	-	1,000,000	(1,000,000)	100%
6570 · OPEB UAL Additional Lump Sum Pmt	821,172	11,870	809,302	100%
Total Expenditures	\$ 21,371,753	\$ 21,215,686	\$ 156,067	0.7%
Total Revenue - Total Expenditures	\$ 2,386,390	\$ 1,346,728	\$ 1,039,661	77%
Transfer to Pension Reserve Fund	\$ 1,250,000	\$ -	\$ 1,250,000	100%

El Dorado Hills Fire Department
 Mid-Year Budget Detail - General Fund
 Fiscal Year 2021/22



	Mid-Year Budget FY20/21	Final Budget FY20/21	Variance	Variance %
Transfer to Capital Replacement Fund	\$ 1,136,390	\$ 1,346,729	\$ (210,339)	-16%
Net Increase/Decrease in Unassigned Fund Balance	\$ (0)	\$ (0)	\$ 0	0%



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Mid-Year Budget FY 2020/21

SUMMARY				
Full-time Positions				
	Authorized Positions	Actual Filled Positions	Funded Positions (Final Budget)	Proposed Changes
Office of the Fire Chief	6.5	4.5	5.5	0
Operations Branch	59	59	59	0
Administration Branch	5.175	4.5	5.175	0
Total	70.675	68	69.675	0



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Mid-Year Budget FY 2020/21

OFFICE OF THE FIRE CHIEF				
Position	Auth'd Positions	Actual Filled Positions	Funded Positions (Final Budget)	Proposed Changes
Fire Chief	1	1	1	
Administrative Assistant II	0.5	0.5	0.5	
COMMUNITY RISK REDUCTION				
Fire Marshal/Division Chief	1	0	1	-1
Fire Prevention Specialist	2	1	1	1
Fire Prevention Inspector I	1	1	1	
Community Risk Reduction Technician	1	1	1	
	6.5	4.5	5.5	0



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Mid-Year Budget FY 2020/21

OPERATIONS BRANCH				
Position	Auth'd Positions	Actual Filled Positions	Funded Positions (Final Budget)	Proposed Changes
Deputy Chief, Operations	1	1	1	
Administrative Assistant II, Operations Branch	1	1	1	
Operations Support Specialist	1	1	1	
FIRE SUPPRESSION				
Battalion Chiefs	3	3	3	
Fire Captains	15	15	15	
Fire Engineers	15	15	15	
Firefighters	22	22	22	
EMERGENCY MEDICAL SERVICES (EMS)				
Day Staff Captain, EMS	0.5	0.5	0.5	
TRAINING/SAFETY				
Day Staff Captain, Training	0.5	0.5	0.5	
	59	59	59	0



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Mid-Year Budget FY 2020/21

ADMIN/SUPPORT SERVICES BRANCH				
Position	Auth'd Positions	Actual Filled Positions	Funded Positions (Final Budget)	Proposed Changes
Deputy Chief, Administration	1	1	1	
Administrative Assistant II	0.675	0	0.675	
HUMAN RESOURCES				
Director of Human Resources	1	1	1	
Administrative Assistant II	0.5	0.5	0.5	
Human Resources Specialist	0	0	0	
FINANCE				
Director of Finance	1	1	1	
Accounting Specialist/Board Clerk	1	1	1	
FLEET MAINTENANCE				
Fire Apparatus Mechanic	0	0	0	
INFORMATION TECHNOLOGY (IT)				
7th Deminsion IT Contract	0	0	0	
	5.175	4.5	5.175	0

El Dorado Hills Fire Department

Historical Trend Analysis

TOTAL ALL FUNDS



	Actual FY16/17	Actual FY17/18	Actual FY18/19	Actual FY19/20	Final Budget FY20/21	Mid-Year Budget FY20/21	Variance 20/21 Final vs. 20/21 Mid-Year	Variance %
Revenue								
3240 · Tax Revenue								
3260 · Secured Tax Revenue	15,143,354	16,254,990	17,700,565	18,474,778	19,490,891	19,490,891	-	0%
3270 · Unsecured Tax Revenue	283,551	278,713	306,727	335,532	353,986	378,364	24,378	6%
3280 · Homeowners Tax Revenue	148,084	152,399	157,876	157,520	157,520	157,520	-	0%
3320 · Supplemental Tax Revenue	318,445	384,609	174,526	547,056	370,000	317,753	(52,247)	-16%
3330 · Sacramento County Revenue	16,171	16,663	17,096	29,545	31,170	31,170	-	0%
3335 · Latrobe Revenue						-	-	
3335.2 · Latrobe Special Tax	35,622	35,742	35,907	35,884	36,900	36,900	-	0%
3335.3 · Latrobe Base Transfer	-	500,000	-	160,295	82,000	81,957	(43)	0%
3340 · Property Tax Administration Fee	(352,143)	(307,782)	(346,739)	(377,298)	(433,893)	(387,314)	46,579	-12%
Total 3240 · Tax Revenue	15,593,084	17,315,334	18,045,958	19,363,312	20,088,575	20,107,241	18,667	0%
3506 · Misc. Revenue, Fire Prev. Fees	63,828	99,714	126,904	197,017	200,000	194,773	(5,227)	-3%
3510 · Misc. Operating Revenue								
3512 · JPA Revenue	982,207	1,162,437	1,150,000	1,150,000	1,150,000	1,150,000	-	0%
3513 · Rental Income (Cell site)	25,200	25,200	26,155	49,980	54,180	54,180	-	0%
3514.1 · Operating Grants Revenue	-	-	-	-	175,896	203,181	27,285	13%
3514.2 · Capital Grants Revenue	-	-	-	-	66,764	66,764	-	0%
3515 · OES/Mutual Aid Reimbursement	613,557	524,276	666,922	211,426	432,000	1,717,802	1,285,802	75%
3520 · Interest Earned	109,689	225,426	385,619	339,109	300,000	91,501	(208,499)	-228%
3510 · Misc. Operating Revenue - Other	66,426	50,040	17,868	179,308	95,000	160,135	65,135	41%
Total 3510 · Misc. Operating Revenue	1,797,080	1,987,379	2,246,564	1,929,823	2,273,840	3,443,563	1,169,723	34%
Total Operating Revenue	\$ 17,453,992	\$ 19,402,427	\$ 20,419,427	\$ 21,490,152	\$ 22,562,414	\$ 23,745,577	\$ 1,183,163	5%
Development Fees								
3550 · Development Fees								
3560 · Development Fee Revenue	2,985,102	2,307,138	1,392,661	1,504,149	1,400,000	1,257,013	(142,987)	-11%
Total 3550 · Development Fee Revenue	2,985,102	2,307,138	1,392,661	1,504,149	1,400,000	1,257,013	(142,987)	-11%
3570 · Proceeds from Insurance/Sale of Assets	93,630	834,361	1,649	-	-	12,565	12,565	100%
3590 · Gain/Loss on Investments	-	-	185,603	231,066	-	-	-	0%
Total Revenue	\$ 20,532,724	\$ 22,543,926	\$ 21,999,340	\$ 23,225,367	\$ 23,962,414	\$ 25,015,155	\$ 1,052,741	4%

El Dorado Hills Fire Department



Historical Trend Analysis

TOTAL ALL FUNDS

	Actual FY16/17	Actual FY17/18	Actual FY18/19	Actual FY19/20	Final Budget FY20/21	Mid-Year Budget FY20/21	Variance 20/21 Final vs. 20/21 Mid-Year	Variance %
Operating Expenditures								
6000 · Salaries & Wages								
6001 · Salaries & Wages, Fire	5,772,002	5,937,072	6,396,335	6,772,687	6,943,601	6,887,722	(55,879)	-1%
6011 · Education/Longevity Pay	450,922	446,642	449,258	524,606	506,548	484,861	(21,686)	-4%
6016 · Salaries & Wages, Admin/Prev	545,310	607,440	636,224	845,731	927,463	921,058	(6,405)	-1%
6017 · Intern/Volunteer Stipends	69,179	-	4,810	2,795	3,000	2,105	(895)	-43%
6018 · Director Pay	16,905	14,795	11,800	15,100	16,000	11,800	(4,200)	-36%
6019 · Overtime								
6019.1 · Overtime, Operational	1,606,931	2,020,156	1,482,851	1,533,600	1,843,249	1,459,602	(383,646)	-26%
6019.2 · Overtime, Outside Aid	527,019	485,075	536,831	169,910	360,000	1,256,886	896,886	71%
6019.3 · Overtime, JPA	164,928	215,408	192,545	111,557	150,000	322,061	172,061	53%
Total 6019 · Overtime	2,298,879	2,720,639	2,212,227	1,815,067	2,353,249	3,038,549	685,301	23%
6020 · P.E.R.S. Retirement	2,228,851	2,216,493	2,544,301	2,804,444	3,074,979	3,137,941	62,963	2%
6030 · Workers Compensation	765,480	667,861	571,736	529,286	621,404	586,372	(35,032)	-6%
6031 · Life Insurance	5,875	5,609	6,498	5,578	6,671	6,179	(492)	-8%
6032 · P.E.R.S. Health Benefits	1,431,009	1,417,119	1,562,904	1,717,501	1,798,141	1,712,921	(85,221)	-5%
6033 · Disability Insurance	16,660	16,663	17,655	20,087	21,122	20,532	(590)	-3%
6034 · Health Cost of Retirees	856,646	890,325	917,124	1,017,446	1,063,825	1,098,894	35,069	3%
6040 · Dental/Vision Expense	173,391	145,843	136,985	131,866	222,360	181,717	(40,643)	-22%
6050 · Unemployment Insurance	14,484	14,553	11,742	9,741	15,120	11,396	(3,724)	-33%
6070 · Medicare	128,876	136,363	137,374	146,810	156,195	169,332	13,137	8%
Total 6000 · Salaries & Wages	14,774,469	15,237,416	15,616,972	16,358,743	17,729,678	18,271,379	541,701	3%
Salaries & Wages as a % of Operating Revenue	85%	79%	76%	76%	79%	77%		
6100 · Clothing & Personal Supplies								
6001 · Uniform Allowance	58,550	49,437	51,970	49,554	52,200	48,826	(3,374)	-7%
6002 · Other Clothing & Personal Supplies	65,816	52,653	44,073	210,532	120,225	71,260	(48,964)	-69%
Total 6100 Clothing & Personal Supplies	124,366	102,090	96,044	260,086	172,425	120,086	(52,339)	-44%

El Dorado Hills Fire Department



Historical Trend Analysis

TOTAL ALL FUNDS

	Actual FY16/17	Actual FY17/18	Actual FY18/19	Actual FY19/20	Final Budget FY20/21	Mid-Year Budget FY20/21	Variance 20/21 Final vs. 20/21 Mid-Year	Variance %
6110 · Network/Communications								
6111 · Telecommunications	54,452	49,385	43,449	36,255	37,750	46,534	8,784	19%
6112 · Dispatch Services	105,277	56,115	57,694	63,214	60,000	73,929	13,929	19%
6113 · Network/Connectivity	30,824	39,919	40,493	37,068	58,262	51,506	(6,756)	-13%
Total 6110 · Communications	190,553	145,418	141,636	136,537	156,011	171,968	15,957	9%
6120 · Housekeeping	38,097	36,335	37,606	52,034	54,311	39,818	(14,493)	-36%
6130 · Insurance								
6131 · General Insurance	51,023	33,167	56,013	59,403	66,000	65,761	(239)	0%
Total 6130 · Insurance	51,023	33,167	56,013	59,403	66,000	65,761	(239)	0%
6140 · Maintenance of Equipment								
6141 · Tires	15,492	38,029	15,029	19,157	25,000	40,769	15,769	39%
6142 · Parts & Supplies	25,720	23,622	31,248	33,259	35,000	43,504	8,504	20%
6143 · Outside Work	162,105	128,196	97,255	201,839	160,000	158,167	(1,833)	-1%
6144 · Equipment Maintenance	26,839	33,158	37,489	27,583	42,960	36,399	(6,561)	-18%
6145 · Radio Maintenance	12,318	13,625	21,838	32,880	16,680	16,001	(679)	-4%
Total 6140 · Maintenance of Equipment	242,475	236,630	202,859	314,718	279,640	294,840	15,200	5%
6150 · Maintenance, Structures & Ground	129,003	182,530	87,807	228,443	171,867	142,025	(29,841)	-21%
6160 · Medical Supplies								
6161 · Medical Supplies	5,031	5,751	6,628	14,911	80,931	93,214	12,283	13%
Total 6160 · Medical Supplies	5,031	5,751	6,628	14,911	80,931	93,214	12,283	13%
6170 · Dues and Subscriptions	8,172	11,045	13,562	11,655	14,044	12,909	(1,135)	-9%
6180 · Miscellaneous								
6181 · Miscellaneous	3,347	2,521	12,298	13,167	12,000	6,016	(5,984)	-99%
6182 · Honor Guard	2,561	1,311	1,004	(1,827)	2,600	8,678	6,078	70%
6183 · Explorer Program	800	3,478	290	1,319	4,087	2,204	(1,883)	-85%

El Dorado Hills Fire Department

Historical Trend Analysis

TOTAL ALL FUNDS



	Actual FY16/17	Actual FY17/18	Actual FY18/19	Actual FY19/20	Final Budget FY20/21	Mid-Year Budget FY20/21	Variance 20/21 Final vs. 20/21 Mid-Year	Variance %
6184 · Pipes and Drums	-	-	-	3,747	3,000	410	(2,590)	-632%
Total 6180 · Miscellaneous	6,708	7,310	13,591	16,406	21,687	17,308	(4,379)	-25%
6190 · Office Supplies	28,116	21,988	25,297	27,252	29,443	26,437	(3,006)	-11%
6200 · Professional Services								
6201 · Audit	10,250	12,650	17,975	14,300	15,900	14,550	(1,350)	-9%
6202 · Legal/Human Resources	144,996	261,648	261,284	176,572	242,118	251,344	9,226	4%
6203 · Notices	747	1,797	741	637	2,500	298	(2,202)	-739%
6204 · Other Professional Services	136,746	136,014	87,568	174,419	111,144	126,761	15,617	12%
6205 · Elections/Tax Administration	23,449	-	45	-	25,000	35,761	10,761	30%
6206 · Public Relations	795	1,272	200	5,056	6,400	4,105	(2,295)	-56%
Total 6200 · Professional Services	316,982	413,381	367,812	370,984	403,062	432,818	29,757	7%
6210 · Information Technology								
6211 · Software Licenses/Subscriptions	60,553	36,536	53,538	87,457	178,640	117,036	(61,605)	-53%
6212 · IT Support/Implementation	84,271	120,676	97,367	126,226	205,076	160,582	(44,494)	-28%
6213 · IT Equipment	-	-	31,699	67,586	25,398	64,867	39,469	61%
Total 6210 · Information Technology	144,824	157,213	182,604	281,269	409,114	342,484	(66,630)	-19%
6220 · Rents and Leases								
6221 · Facilities/Equipment Lease	6,120	6,819	-	5,913	55,299	53,648	(1,651)	-3%
6222 · Solar Lease	52,016	66,105	67,034	67,969	69,108	53,181	(15,927)	-30%
Total 6220 · Total Rents and Leases	58,136	72,924	67,034	73,882	124,407	106,829	(17,578)	-16%
6230 · Small Tools and Supplies	71,561	50,012	60,120	133,337	75,275	70,692	(4,583)	-6%
6240 · Special Expenses								
6241 · Training	108,248	63,377	124,972	70,929	143,821	82,830	(60,991)	-74%
6242 · Fire Prevention	16,245	44,586	44,031	106,686	81,300	87,134	5,834	7%
6243 · Licenses	10	10	84	400	-	-	-	N/A
Total 6240 · Special Expenses	124,502	107,973	169,087	178,015	225,121	169,965	(55,156)	-32%
6250 · Transportation and Travel								
6251 · Fuel and Oil	53,829	65,672	68,171	74,503	80,000	76,894	(3,106)	-4%
6252 · Travel	20,424	17,577	10,401	23,772	35,000	20,097	(14,903)	-74%

El Dorado Hills Fire Department

Historical Trend Analysis

TOTAL ALL FUNDS



	Actual FY16/17	Actual FY17/18	Actual FY18/19	Actual FY19/20	Final Budget FY20/21	Mid-Year Budget FY20/21	Variance 20/21 Final vs. 20/21 Mid-Year	Variance %
6253 · Meals & Refreshments	17,798	18,456	18,555	16,603	19,000	15,224	(3,776)	-25%
Total 6250 · Transportation and Travel	92,052	101,705	97,127	114,878	134,000	112,215	(21,785)	-19%
6260 · Utilities								
6261 · Electricity	23,689	7,899	17,286	15,827	18,400	16,346	(2,054)	-13%
6262 · Natural Gas/Propane	24,391	19,618	21,248	16,300	22,200	24,699	2,499	10%
6263 · Water/Sewer	15,343	18,077	15,565	16,343	16,200	18,785	2,585	14%
Total 6260 · Utilities	63,423	45,594	54,098	48,469	56,800	59,830	3,030	5%
Total Operating Expenditures	\$ 16,469,494	\$ 16,968,480	\$ 17,295,899	\$ 18,681,022	\$ 20,203,816	\$ 20,550,580	\$ 346,764	2%
Operating Revenue - Operating Expenditures	\$ 984,498	\$ 2,433,947	\$ 3,123,528	\$ 2,809,130	\$ 2,358,598	\$ 3,194,997	\$ 836,399	
6560 · Pension UAL Additional Lump Sum Pmt	-	-	-	-	1,000,000	-	(1,000,000)	N/A
6570 · OPEB UAL Additional Lump Sum Pmt	-	1,000,000	600,000	-	11,870	821,172	809,302	99%
6720 · Fixed Assets	773,344	579,635	1,189,045	384,327	2,000,805	348,278	(1,652,527)	-474%
Total Expenditures	\$ 17,242,839	\$ 18,548,115	\$ 19,084,944	\$ 19,065,349	\$ 23,216,491	\$ 21,720,031	\$ (1,496,460)	-7%
Total Revenue - Total Expenditures	\$ 3,289,885	\$ 3,995,811	\$ 2,914,395	\$ 4,160,018	\$ 745,923	\$ 3,295,125	\$ 2,549,201	
<u>FUND TRANSFERS</u>								
Transfers to Development Fee Fund	\$ (2,985,102)	\$ (2,867,200)	\$ (1,392,661)	\$ (1,504,149)	\$ (1,400,000)	\$ (1,257,013)	\$ 142,987	-11%
Transfers from Development Fee Fund	85,410	1,358,755	-	572,510	1,185,577	51,489	(1,134,088)	-2203%
Transfers to Pension Reserve Fund	-	(450,000)	(1,654,700)	(2,170,119)	-	(1,250,000)	(1,250,000)	100%
Transfers from Capital Replacement Fund	773,344	98,893	813,090	187,772	815,228	296,789	(518,439)	-175%
Transfers to Capital Replacement Fund	-	(850,000)	(800,000)	(800,000)	(1,346,729)	(1,136,390)	210,339	-19%
Net Change in Unassigned/Non-Spendable Fund Balance	\$ 1,163,537	\$ 1,286,259	\$ (119,875)	\$ 446,032	\$ (0)	\$ (0)		

El Dorado Hills Fire Department

Reserve Fund Summary 2020/21 Mid-Year Budget



	RESERVE FUND BALANCE AS OF					
	6/30/2017	6/30/2018	6/30/2019	6/30/2020	FINAL BUDGET 6/30/2021	MID-YEAR BUDGET 6/30/2021
General Reserve Fund (Unassigned/Nonspendable)	14,632,614	15,918,875	15,798,996	16,245,031	15,992,779	16,245,031
Capital Replacement Reserve Fund (Committed)	3,052,680	3,803,787	3,790,697	4,402,926	4,737,871	5,242,526
Total Unrestricted Reserve Funds	17,685,294	19,722,662	19,589,693	20,647,957	20,730,650	21,487,557
Pension Reserve Fund	-	455,760	2,110,460	4,280,579	5,280,579	5,530,579
Development Fee Reserve Fund	6,682,221	8,190,667	9,583,327	10,514,964	10,896,612	11,720,489
Total Restricted Reserve Funds	6,682,221	8,646,427	11,693,787	14,795,543	16,177,191	17,251,067
Grand Total Fund Balances	\$ 24,367,515	\$ 28,369,089	\$ 31,283,480	\$ 35,443,500	\$ 36,907,841	\$ 38,738,624

EL DORADO HILLS COUNTY WATER DISTRICT

RESOLUTION 2021-03

Resolution Adopting the 2020-2021 Mid-Year 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 2020-2021 Mid-Year 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 Mid-Year Budget for the Fiscal Year 2020-2021 is hereby adopted in accordance with the following:

<u>Budget Category</u>	<u>Increase/(Decrease) from Adopted Final Budget</u>
Wages & Benefits:	\$ 541,701
Services and Supplies:	(194,937)
Pension/OPEB Lump Sum Payment	(190,698)
Fixed Assets:	
Structures and Improvements	(931,348)
Equipment	(721,179)
	<hr/>
Total Budget Requirements:	\$ (1,496,461)

BE IT FURTHER RESOLVED that, except as specified below, the means of financing the expenditures will be by monies derived from Property Taxes, Fire Prevention Fee Revenue and Other Miscellaneous Revenues.

BE IT FURTHER RESOLVED that the means of financing the Fixed Asset expenditures will be by monies derived from the Capital Replacement Fund and Development Fee Fund.

BE IT FURTHER RESOLVED that the Mid-Year 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 20th day of May, 2021, by the following vote:

AYES:

ABSTAIN:

NOES:

ABSENT:

ATTEST:

Timothy J. White, President

Jessica Braddock, Board Secretary

*Resolution No. 2021-04
El Dorado Hills County Water District*

*Resolution of Appreciation
To
Engineer/Paramedic Michael LeBlanc*

WHEREAS, **ENGINEER/PARAMEDIC MICHAEL LEBLANC** has provided loyal, dedicated, and outstanding service to the community of El Dorado Hills and the El Dorado Hills Fire Department during his twenty (20) years of paid service from January 8, 2001 through May 2, 2021; and

WHEREAS, Engineer/Paramedic LeBlanc brought his vast knowledge and experience in both Firefighting and Emergency Medical Service Operations; became known for his strong work ethic, integrity, and dedication to the El Dorado Hills Fire Department Pipes and Drums; focused on building positive relationships and partnerships within the Department and Community; and

WHEREAS, Engineer/Paramedic LeBlanc has given unselfishly of his time and interest during the years that he served the District, particularly with regard to providing excellence in managing the Department's station fuel program, and offering his knowledge and experience to help educate others; and

NOW, THEREFORE BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE EL DORADO HILLS COUNTY WATER DISTRICT, that this Board does, on behalf of the District and all its inhabitants, express warm thanks and gratitude to **ENGINEER/PARAMEDIC MICHAEL LEBLANC** for his dedication and commitment as an Engineer/Paramedic and does further extend to him best wishes in his retirement from the El Dorado Hills Fire Department and for continued success in all future endeavors.

PASSED AND ADOPTED THIS 20th DAY OF MAY 2021.

Tim White, President

ATTEST:

Jessica Braddock, Board Secretary

Resolution No. 2021-05
El Dorado Hills County Water District

Resolution of Appreciation
To
Engineer/Paramedic Phillip Wesson

WHEREAS, **ENGINEER/PARAMEDIC PHILLIP WESSON** has provided loyal, dedicated, and outstanding service to the community of El Dorado Hills and the El Dorado Hills Fire Department during his twenty (20) years of paid service from January 8, 2001 through May 2, 2021; and

WHEREAS, Engineer/Paramedic Wesson brought his vast knowledge and experience in both Firefighting and Emergency Medical Service Operations; became known for his strong work ethic, integrity, and dedication to the El Dorado Hills Fire Department; focused on building positive relationships and partnerships within the Department and Community; and

WHEREAS, Engineer/Paramedic Wesson has given unselfishly of his time and interest during the years that he served the District, particularly with regard to providing excellence in managing the Department's Hose and Air Unit programs, and offering his knowledge and experience to help educate others; and

NOW, THEREFORE BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE EL DORADO HILLS COUNTY WATER DISTRICT, that this Board does, on behalf of the District and all its inhabitants, express warm thanks and gratitude to **ENGINEER/PARAMEDIC PHILLIP WESSON** for his dedication and commitment as an Engineer/Paramedic and does further extend to him best wishes in his retirement from the El Dorado Hills Fire Department and for continued success in all future endeavors.

PASSED AND ADOPTED THIS 20th DAY OF MAY 2021.

Tim White, President

ATTEST:

Jessica Braddock, Board Secretary



EL DORADO HILLS FIRE DEPARTMENT

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

DATE: May 20, 2021
TO: Board of Directors
AGENDA ITEM: Item XV-C
SUBJECT: Employee Recognition Policy

Staff is proposing to change two tables (Years of Service and Retirement Recognition) in the Employee Recognition Policy as a result of a concern that was raised related to ambiguous language in this policy. The changes clarify who receives the items (suppression or non-suppression employees). The changes also reflect an update to the total expenditure column to reflect current prices for these items.

Years of Service Table

Years of Service	Recognition	Maximum Total Expenditure
5 years	- Years of Service Pin - Certificate	\$250
10 years	- Years of Service Pin - Certificate - Plaque (Suppression) - \$100 Gift Card to Local Establishment (Non-suppression)	\$1250
15 years	- Years of Service Pin - Certificate - Tools of the Trade Award (Suppression) - \$2100 Gift Card to Local Establishment (Non-suppression)	\$225470
20 years	- Years of Service Pin - Certificate - Mounted Helmet Shield Award (Suppression) - \$2500 Gift Card to Local Establishment (Non-suppression) - Mounted helmet shield with an eagle on top (Safety)	\$2750
25 years	- Years of Service Pin - Certificate - Playpipe Award (Suppression) - \$300260 Gift Card to Local Establishment (Non-suppression) - Playpipe Award (Safety)	\$32540
30 years	- Years of Service Pin - Certificate - Maltese Axe Award (Suppression) - \$350 Gift Card to Local Establishment (Non-suppression) - Maltese Axe Award (Safety)	\$375400

Retirement Recognition Table

Years of Service	Recognition	Maximum Total Expenditure
5-14 years	<ul style="list-style-type: none"> - Resolution of Appreciation - Celebratory Event - Flag box, Plaque, or Professional Gear Photo (Suppressionafety) - \$200 Gift Card (Non-sSuppressionafety) - Retired Identification card showing last held rank 	\$1000 750
15-29 years	<ul style="list-style-type: none"> - Resolution of Appreciation - Celebratory Event - Flag box, Plaque, or Professional Gear Photo (Suppressionafety) - \$350 Gift Card (Non-sSuppressionafety) - Retired Identification card showing last held rank 	\$1,000
30 years or more or Fire Chief	<ul style="list-style-type: none"> - Resolution of Appreciation - Celebratory Event - Flag box, Plaque, or Professional Gear Photo (Suppressionafety) - \$500 Gift Card (Non-sSuppressionafety) - Retired Identification card showing last held rank 	\$1,000 250

Fiscal Impact

The fiscal impact as a result of these changes is minimal. This item mostly cleans up language. Most of our retirement flag ceremonies are for employees with 15-29 years with the Department. The Maximum Total Expenditure for employees in this category has not changed. For the years of service recognition, there will be a minimal impact depending on the year and the number of employees who reach the benchmarks for years of service recognition.

Recommendation

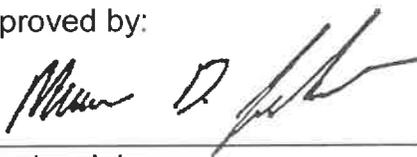
Staff recommends the board approved the changes to the Employee Recognition Policy as presented.

Submitted by:



 Michael Lilienthal
 Deputy Chief Administration

Approved by:



 Maurice Johnson
 Fire Chief

Department Recognition Program

1057.1 PURPOSE AND SCOPE

- To recognize and honor employees for exceptional or meritorious conduct and to honor members of our community who have made a significant contribution to the Fire Department in the furtherance of public safety.
- To establish guidelines that will ensure that those retiring from the Department are honored in a manner befitting the years of service provided to the Department and community.

RESPONSIBILITY

- All Personnel

PROCEDURE

Active Employee Recognition

1. Any employee of the Department may nominate another employee or citizen for an award or commendation. Employees are encouraged to seek out and follow-up on incidents or performance that may qualify for these awards and those individuals who qualify should be nominated for consideration.
2. There must be conclusive evidence that the person performing the act voluntarily risked their own life to an extraordinary degree in saving or attempting to save the life of another person, voluntarily sacrificed themselves in a heroic manner for the benefit of others, provided outstanding service or made a significant contribution to the Department or community.
3. An employee may earn unlimited awards provided the employee becomes eligible through additional actions or service. Recognition of these corresponding awards will be displayed with a star affixed to the original ribbon/medal and each star shall denote a duplicate award.
4. Whenever an employee or citizen has performed an act or excelled in performance and/or achievement that qualifies for recognition, the nomination procedure will be as follows:
 - a. A written nomination will be submitted in a timely fashion, in the form of an email through the chain of command to the Fire Chief and must include a detailed and accurate account of the circumstances surrounding the act, incident or activity. Please include as much of the requested information or documentation as possible:
 - i. Name, age, position/title, address and telephone number of the person performing the act.
 - ii. A complete description of the incident or activity which led to the nomination, including: date and time of incident/activity; location; weather conditions; if a factor, existing disability and/or the physical effects of the act upon the nominee; and the extent of injuries to the victim or rescued person(s). If

Department Recognition Program

- applicable, a copy of the investigating Law Enforcement, Fire Department, or other emergency agency's reports.
- iii. Documentation of the significant contribution or outstanding service.
 - iv. Photographs or sketches of the scene if it will assist in portraying the act.
 - v. Newspaper clippings and media accounts of the incident.
 - vi. Nominator's name, address and telephone number.
5. Command Staff will screen nominations using the criteria for each award.
 6. Recognition of employees or citizens will occur at the start of the next Board of Directors meeting.
 7. The following is a description of each award:
 - a. MEDAL OF VALOR: Department's highest award for conspicuous bravery or heroism at the risk of life, above and beyond the call of duty, in an action involving a personal act in the protection of life of lives while engaged in the mediation of a fire, medical emergency, rescue, hazardous material incident or other type of response.
 - b. PETER L. BERTELSEN MEDAL: Posthumously given to safety personnel whom have died in the line of duty.
 - c. FIRE CROSS: Awarded for single acts of exemplary or extraordinary heroism in an action not necessarily involving either fire ground operations or emergency medical services.
 - d. LIFE SAVING AWARD: Awarded to off-duty Public Safety Officers, or citizens, whose actions were directly responsible for reviving an individual or for the saving of a human life when a lack of action would have certainly resulted in the loss of life.
 - e. MERITORIOUS – EMERGENCY: Awarded to an employee for his/her exceptional performance during an emergency situation in which the individual's actions assisted in mitigating the emergency, prevented great bodily injury or death, or prevented significant property loss or damage with limited risk to themselves.
 - f. MONI GILMORE MEMORIAL: Awarded to an employee who has distinguished himself/herself while engaged in, or performing, voluntary duties and activities associated with the mission, vision, core values and service intent of the El Dorado Hills Fire Department.
 - g. DISTINGUISHED SERVICE – FIRE OR EMS: Awarded to an employee in a position of great responsibility who has distinguished himself/herself by exceptional service and/or performance to the Department and citizens of El Dorado Hills for a period of months or years by exemplary work conduct or involvement in a specific assignment of unusual benefit to the Department or other distinguishing conduct of exceptional merit.
 - h. ENDURING SERVICE MEDAL: This award is given to fire personnel who receive a "serious injury" in the line of duty. It is awarded to the employee seriously injured or killed while engaged in fire and medical service. The injury must be a result of a firefighting, rescue or medical act and the serious injury sustained was in the direct performance of saving human life and property. Persons seriously injured or killed while rendering assistance to El Dorado Hills Fire Department personnel are eligible

Department Recognition Program

for this award. Serious injury must have been a sudden and traumatic injury or wound that required treatment by medical personnel and records of such treatment must be made a matter of official record.

- i. UNIT CITATION MERITORIOUS: Awarded to a unit such as an engine, truck, medic, station, shift, division or group of individuals who, while operating as a team, performed a courageous act in the protection of life of lives while engaged in the mitigation of a fire, medical emergency, rescue, hazardous material incident or other type of emergency response. This award is inclusive of all personnel assigned to that unit at that time of the award presentation.
- j. CITIZEN SERVICE AWARD: Presented to citizens who have made a significant contribution to the Fire Department in the furtherance of public education in fire and life safety for the community.
- k. FIREFIGHTER OF THE YEAR: Presented to any Firefighter, ~~or~~ Engineer, Captain, or Chief Officer for his/her professionalism and significant efforts while engaged in a program or operation that exemplifies quality or service and reflects credit upon the fire service in its highest tradition. This award is to be selected by all personnel and forwarded to the Awards Committee.
- l. EMPLOYEE OF THE YEAR: Presented to the employee who, over a twelve-month period, has consistently demonstrated a superior work ethic, technical ability, knowledge of policies and procedures, positive attitude, flexibility, integrity and initiative. This award is to be selected by all personnel and forwarded to the Awards Committee.
- m. CUSTOMER SERVICE OF THE YEAR AWARD: Presented to an employee that consistently demonstrates and exemplifies the core values of our organization while providing a service to our community or the customer. This award should be given to the employee who has demonstrated a level of service above and beyond the expected norm. This award is to be selected by all personnel.
- n. SERVICE TO FELLOW MEMBERS: Presented to an employee who continually demonstrates and exemplifies the core values to other members in our organization. This award recognizes an individual who lends a hand to others in a time of need or assistance. This award is to be selected by all personnel.
- o. LENGTH OF SERVICE AWARD: Presented to Fire Department personnel in recognition of length of service with the El Dorado Hills Fire Department.

Department Recognition Program

Years of Service	Recognition	Maximum Total Expenditure
5 years	- Years of Service Pin - Certificate	\$250
10 years	- Years of Service Pin - Certificate - Plaque (Suppression) - \$100 Gift Card to Local Establishment (Non-suppression)	\$1250
15 years	- Years of Service Pin - Certificate - Tools of the Trade Award (Suppression) - \$2400 Gift Card to Local Establishment (Non-suppression)	\$225470
20 years	- Years of Service Pin - Certificate - Mounted Helmet Shield Award (Suppression) - \$2500 Gift Card to Local Establishment (Non-suppression) - Mounted helmet shield with an eagle on top (Safety)	\$2750
25 years	- Years of Service Pin - Certificate - Playpipe Award (Suppression) - \$300250 Gift Card to Local Establishment (Non-suppression) - Playpipe Award (Safety)	\$32540
30 years	- Years of Service Pin - Certificate - Maltese Axe Award (Suppression) - \$350 Gift Card to Local Establishment (Non-suppression) - Maltese Axe Award (Safety)	\$375400

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- p. LETTERS OF COMMENDATION: Letters of commendation may be initiated by a supervisor at any level of the chain of command in recognition of exceptional service by an employee. Letters of commendation will be written in memorandum form and titled "Letter of Commendation" and directed through the chain of command to the Deputy Chief. The Deputy Chief will review letters of commendations with the Fire Chief for final approval.
- q. STATE OF CALIFORNIA GOVERNOR'S MEDAL OF VALOR: Under the Public Safety Officer Medal of Valor Act effective January 1, 2003, the Governor is authorized to award a Medal of Valor to one or more Public Safety Officers who are cited by the Attorney General for extraordinary valor above and beyond the call of duty. The award is recognized as the highest State award for valor awarded to a Public Safety Officer.

Department Recognition Program

Award guidelines, criteria, and nomination procedures are contained in Bulletin 05-25-FOPS, dated November 2, 2005.

8. The following specifies the names of each award and what is bestowed:

Award	Recognition	Maximum Total Expenditure
Medal of Valor or Peter L. Bertelsen Medal	Gold Medal Ribbon	\$50
Fire Cross, Life Saving Award or Enduring Service Medal	Silver Medal Ribbon	\$50
Unit Citation Meritorious or Meritorious-Emergency	Plaque and Certificate	\$50
Moni Gilmore Memorial, Distinguished Service-Fire or EMS, Citizen Service Award, Firefighter of the Year, Employee of the Year, Volunteer of the Year, Customer Service of the Year Award or Service to Fellow Members	Plaque	\$125

9. Ribbons may be worn in lieu of Medals on the Class A uniform. Ribbons are authorized to be on Class B uniforms as well.
10. Ribbons shall be worn over the right breast pocket with Class A and Class B uniforms. All ribbons will be centered over the employee's name tag above the right shirt pocket. Ribbons and Years of Service Pins shall be presented in order of importance starting at the left, and then the top left position when affixing more than one ribbon. Each row shall consist of a maximum of four ribbons and shall be placed ¼ inches above the name tag.
11. Copies of all awards, certificates and/or letters will be added to the employee's personnel file.
12. Supervisors will recognize the reception of all awards, certificates and/or commendations in employee performance review/evaluations.

Retiring Employee Recognition

1. Required years of service shall be five (5) for paid staff.
2. Retirees shall provide the Chief with as much notice as possible of the planned retirement date. If several staff members retire in the same time frame, they shall be given the option of combining retirement events.

Department Recognition Program

3. The El Dorado Hills Fire Department will give recognition of service at the time of retirement by awarding the following:

Years of Service	Recognition	Maximum Total Expenditure
5-14 years	<ul style="list-style-type: none"> - Resolution of Appreciation - Celebratory Event - Flag box, Plaque, or Professional Gear Photo (Suppressionafety) - \$200 Gift Card (Non-sSuppressionafety) - Retired Identification card showing last held rank 	\$ 1,000 750
15-29 years	<ul style="list-style-type: none"> - Resolution of Appreciation - Celebratory Event - Flag box, Plaque, or Professional Gear Photo (Suppressionafety) - \$350 Gift Card (Non-sSuppressionafety) - Retired Identification card showing last held rank 	\$1,000
30 years or more or Fire Chief	<ul style="list-style-type: none"> - Resolution of Appreciation - Celebratory Event - Flag box, Plaque, or Professional Gear Photo (Suppressionafety) - \$500 Gift Card (Non-sSuppressionafety) - Retired Identification card showing last held rank 	\$ 1,000 250

4. ~~Suppression r~~Retirees will be offered a Flag Ceremony presented by the El Dorado Hills Fire Department Honor Guard on the day of the retirement or day of choice followed by a reception with refreshments for family, friends, and Department personnel to be held at the station of choice. Non-suppression retirees will be offered a reception to be held on day of retirement or day of choice with refreshments for family, friends, and Department personnel. The Department will assist with invitation to the ceremony/reception. In lieu of a Flag Ceremony, retirees may opt for special recognition at the annual February Dinner.
5. Retirement events, particularly those honoring top level employees, are intended as community celebrations and should therefore be held in an appropriate public venue whenever possible.

Board Members

Department Recognition Program

- ~~4.~~ For board members retiring from their term with 4 or more years of service, the Board of Directors authorizes the expenditure of public monies for a framed resolution of appreciation and a plaque. The total expenditure for this recognition is not to exceed \$150.

Department Recognition Program

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Department Recognition Program

1057.1 PURPOSE AND SCOPE

- To recognize and honor employees for exceptional or meritorious conduct and to honor members of our community who have made a significant contribution to the Fire Department in the furtherance of public safety.
- To establish guidelines that will ensure that those retiring from the Department are honored in a manner befitting the years of service provided to the Department and community.

RESPONSIBILITY

- All Personnel

PROCEDURE

Active Employee Recognition

1. Any employee of the Department may nominate another employee or citizen for an award or commendation. Employees are encouraged to seek out and follow-up on incidents or performance that may qualify for these awards and those individuals who qualify should be nominated for consideration.
2. There must be conclusive evidence that the person performing the act voluntarily risked their own life to an extraordinary degree in saving or attempting to save the life of another person, voluntarily sacrificed themselves in a heroic manner for the benefit of others, provided outstanding service or made a significant contribution to the Department or community.
3. An employee may earn unlimited awards provided the employee becomes eligible through additional actions or service. Recognition of these corresponding awards will be displayed with a star affixed to the original ribbon/medal and each star shall denote a duplicate award.
4. Whenever an employee or citizen has performed an act or excelled in performance and/or achievement that qualifies for recognition, the nomination procedure will be as follows:
 - a. A written nomination will be submitted in a timely fashion, in the form of an email through the chain of command to the Fire Chief and must include a detailed and accurate account of the circumstances surrounding the act, incident or activity. Please include as much of the requested information or documentation as possible:
 - i. Name, age, position/title, address and telephone number of the person performing the act.
 - ii. A complete description of the incident or activity which led to the nomination, including: date and time of incident/activity; location; weather conditions; if a factor, existing disability and/or the physical effects of the act upon the nominee; and the extent of injuries to the victim or rescued person(s). If

- applicable, a copy of the investigating Law Enforcement, Fire Department, or other emergency agency's reports.
- iii. Documentation of the significant contribution or outstanding service.
 - iv. Photographs or sketches of the scene if it will assist in portraying the act.
 - v. Newspaper clippings and media accounts of the incident.
 - vi. Nominator's name, address and telephone number.
5. Command Staff will screen nominations using the criteria for each award.
 6. Recognition of employees or citizens will occur at the start of the next Board of Directors meeting.
 7. The following is a description of each award:
 - a. MEDAL OF VALOR: Department's highest award for conspicuous bravery or heroism at the risk of life, above and beyond the call of duty, in an action involving a personal act in the protection of life of lives while engaged in the mediation of a fire, medical emergency, rescue, hazardous material incident or other type of response.
 - b. PETER L. BERTELSEN MEDAL: Posthumously given to safety personnel whom have died in the line of duty.
 - c. FIRE CROSS: Awarded for single acts of exemplary or extraordinary heroism in an action not necessarily involving either fire ground operations or emergency medical services.
 - d. LIFE SAVING AWARD: Awarded to off-duty Public Safety Officers, or citizens, whose actions were directly responsible for reviving an individual or for the saving of a human life when a lack of action would have certainly resulted in the loss of life.
 - e. MERITORIOUS – EMERGENCY: Awarded to an employee for his/her exceptional performance during an emergency situation in which the individual's actions assisted in mitigating the emergency, prevented great bodily injury or death, or prevented significant property loss or damage with limited risk to themselves.
 - f. MONI GILMORE MEMORIAL: Awarded to an employee who has distinguished himself/herself while engaged in, or performing, voluntary duties and activities associated with the mission, vision, core values and service intent of the El Dorado Hills Fire Department.
 - g. DISTINGUISHED SERVICE – FIRE OR EMS: Awarded to an employee in a position of great responsibility who has distinguished himself/herself by exceptional service and/or performance to the Department and citizens of El Dorado Hills for a period of months or years by exemplary work conduct or involvement in a specific assignment of unusual benefit to the Department or other distinguishing conduct of exceptional merit.
 - h. ENDURING SERVICE MEDAL: This award is given to fire personnel who receive a "serious injury" in the line of duty. It is awarded to the employee seriously injured or killed while engaged in fire and medical service. The injury must be a result of a firefighting, rescue or medical act and the serious injury sustained was in the direct performance of saving human life and property. Persons seriously injured or killed while rendering assistance to El Dorado Hills Fire Department personnel are eligible

- for this award. Serious injury must have been a sudden and traumatic injury or wound that required treatment by medical personnel and records of such treatment must be made a matter of official record.
- i. **UNIT CITATION MERITORIOUS:** Awarded to a unity such as an engine, truck, medic, station, shift, division or group of individuals who, while operating as a team, performed a courageous act in the protection of life of lives while engaged in the meditation of a fire, medical emergency, rescue, hazardous material incident or other type of emergency response. This award is inclusive of all personnel assigned to that unit at that time of the award presentation.
 - j. **CITIZEN SERVICE AWARD:** Presented to citizens who have made a significant contribution to the Fire Department in the furtherance of public education in fire and life safety for the community.
 - k. **FIREFIGHTER OF THE YEAR:** Presented to any Firefighter, or Engineer, Captain, or Chief Officer for his/her professionalism and significant efforts while engaged in a program or operation that exemplifies quality or service and reflects credit upon the fire service in its highest tradition. This award is to be selected by all personnel and forwarded to the Awards Committee.
 - l. **EMPLOYEE OF THE YEAR:** Presented to the employee who, over a twelve-month period, has consistently demonstrated a superior work ethic, technical ability, knowledge of policies and procedures, positive attitude, flexibility, integrity and initiative. This award is to be selected by all personnel and forwarded to the Awards Committee.
 - m. **CUSTOMER SERVICE OF THE YEAR AWARD:** Presented to an employee that consistently demonstrates and exemplifies the core values of our organization while providing a service to our community or the customer. This award should be given to the employee who has demonstrated a level of service above and beyond the expected norm. This award is to be selected by all personnel.
 - n. **SERVICE TO FELLOW MEMBERS:** Presented to an employee who continually demonstrates and exemplifies the core values to other members in our organization. This award recognizes an individual who lends a hand to others in a time of need or assistance. This award is to be selected by all personnel.
 - o. **LENGTH OF SERVICE AWARD:** Presented to Fire Department personnel in recognition of length of service with the El Dorado Hills Fire Department.

Department Recognition Program

Years of Service	Recognition	Maximum Total Expenditure
5 years	- Years of Service Pin - Certificate	\$25
10 years	- Years of Service Pin - Certificate - Plaque (Suppression) - \$100 Gift Card to Local Establishment (Non-suppression)	\$125
15 years	- Years of Service Pin - Certificate - Tools of the Trade Award (Suppression) - \$200 Gift Card to Local Establishment (Non-suppression)	\$225
20 years	- Years of Service Pin - Certificate - Mounted Helmet Shield Award (Suppression) - \$250 Gift Card to Local Establishment (Non-suppression)	\$275
25 years	- Years of Service Pin - Certificate - Playpipe Award (Suppression) - \$300 Gift Card to Local Establishment (Non-suppression)	\$325
30 years	- Years of Service Pin - Certificate - Maltese Axe Award (Suppression) - \$350 Gift Card to Local Establishment (Non-suppression)	\$375

- p. **LETTERS OF COMMENDATION:** Letters of commendation may be initiated by a supervisor at any level of the chain of command in recognition of exceptional service by an employee. Letters of commendation will be written in memorandum form and titled "Letter of Commendation" and directed through the chain of command to the Deputy Chief. The Deputy Chief will review letters of commendations with the Fire Chief for final approval.
- q. **STATE OF CALIFORNIA GOVERNOR'S MEDAL OF VALOR:** Under the Public Safety Officer Medal of Valor Act effective January 1, 2003, the Governor is authorized to award a Medal of Valor to one or more Public Safety Officers who are cited by the Attorney General for extraordinary valor above and beyond the call of duty. The award is recognized as the highest State award for valor awarded to a Public Safety Officer. Award guidelines, criteria, and nomination procedures are contained in Bulletin 05-25-FOPS, dated November 2, 2005.

Department Recognition Program

8. The following specifies the names of each award and what is bestowed:

Award	Recognition	Maximum Total Expenditure
Medal of Valor or Peter L. Bertelsen Medal	Gold Medal Ribbon	\$50
Fire Cross, Life Saving Award or Enduring Service Medal	Silver Medal Ribbon	\$50
Unit Citation Meritorious or Meritorious-Emergency	Plaque and Certificate	\$50
Moni Gilmore Memorial, Distinguished Service-Fire or EMS, Citizen Service Award, Firefighter of the Year, Employee of the Year, Volunteer of the Year, Customer Service of the Year Award or Service to Fellow Members	Plaque	\$125

9. Ribbons may be worn in lieu of Medals on the Class A uniform. Ribbons are authorized to be on Class B uniforms as well.
10. Ribbons shall be worn over the right breast pocket with Class A and Class B uniforms. All ribbons will be centered over the employee's name tag above the right shirt pocket. Ribbons and Years of Service Pins shall be presented in order of importance starting at the left, and then the top left position when affixing more than one ribbon. Each row shall consist of a maximum of four ribbons and shall be placed ¼ inches above the name tag.
11. Copies of all awards, certificates and/or letters will be added to the employee's personnel file.
12. Supervisors will recognize the reception of all awards, certificates and/or commendations in employee performance review/evaluations.

Retiring Employee Recognition

1. Required years of service shall be five (5) for paid staff.
2. Retirees shall provide the Chief with as much notice as possible of the planned retirement date. If several staff members retire in the same time frame, they shall be given the option of combining retirement events.

Department Recognition Program

3. The El Dorado Hills Fire Department will give recognition of service at the time of retirement by awarding the following:

Years of Service	Recognition	Maximum Total Expenditure
5-14 years	<ul style="list-style-type: none"> - Resolution of Appreciation - Celebratory Event - Flag box, Plaque, or Professional Gear Photo (Suppression) - \$200 Gift Card (Non-suppression) - Retired Identification card showing last held rank 	\$1,000
15-29 years	<ul style="list-style-type: none"> - Resolution of Appreciation - Celebratory Event - Flag box, Plaque, or Professional Gear Photo (Suppression) - \$350 Gift Card (Non-suppression) - Retired Identification card showing last held rank 	\$1,000
30 years or more or Fire Chief	<ul style="list-style-type: none"> - Resolution of Appreciation - Celebratory Event - Flag box, Plaque, or Professional Gear Photo (Suppression) - \$500 Gift Card (Non-suppression) - Retired Identification card showing last held rank 	\$1,000

4. Suppression retirees will be offered a Flag Ceremony presented by the El Dorado Hills Fire Department Honor Guard on the day of the retirement or day of choice followed by a reception with refreshments for family, friends, and Department personnel to be held at the station of choice. Non-suppression retirees will be offered a reception to be held on day of retirement or day of choice with refreshments for family, friends, and Department personnel. The Department will assist with invitation to the ceremony/reception. In lieu of a Flag Ceremony, retirees may opt for special recognition at the annual February Dinner.
5. Retirement events, particularly those honoring top level employees, are intended as community celebrations and should therefore be held in an appropriate public venue whenever possible.

Board Members

1. For board members retiring from their term with 4 or more years of service, the Board of Directors authorizes the expenditure of public monies for a framed resolution of appreciation and a plaque. The total expenditure for this recognition is not to exceed \$150.

**RESOLUTION OF INTENTION
TO APPROVE AN AMENDMENT TO CONTRACT
BETWEEN THE
BOARD OF ADMINISTRATION
CALIFORNIA PUBLIC EMPLOYEES' RETIREMENT SYSTEM
AND THE
BOARD OF DIRECTORS
EL DORADO HILLS COUNTY WATER DISTRICT**

WHEREAS, the Public Employees' Retirement Law permits the participation of public agencies and their employees in the Public Employees' Retirement System by the execution of a contract, and sets forth the procedure by which said public agencies may elect to subject themselves and their employees to amendments to said Law; and

WHEREAS, one of the steps in the procedures to amend this contract is the adoption by the governing body of the public agency of a resolution giving notice of its intention to approve an amendment to said contract, which resolution shall contain a summary of the change proposed in said contract; and

WHEREAS, the following is a statement of the proposed change:

To provide Section 20516 (Employees Sharing Additional Cost) of an additional 1.5% for classic local miscellaneous members and an additional 1.5% for classic local safety members.

NOW, THEREFORE, BE IT RESOLVED that the governing body of the above agency does hereby give notice of intention to approve an amendment to the contract between said public agency and the Board of Administration of the Public Employees' Retirement System, a copy of said amendment being attached hereto, as an "Exhibit" and by this reference made a part hereof.

By: _____
Presiding Officer

Title

Date adopted and approved



EXHIBIT

California
Public Employees' Retirement System



AMENDMENT TO CONTRACT

Between the
Board of Administration
California Public Employees' Retirement System
and the
Board of Directors
El Dorado Hills County Water District



The Board of Administration, California Public Employees' Retirement System, hereinafter referred to as Board, and the governing body of the above public agency, hereinafter referred to as Public Agency, having entered into a contract effective October 1, 1978, and witnessed September 20, 1978, and as amended effective December 30, 1986, December 26, 1989, November 21, 1991, January 16, 1992, December 22, 1994, June 26, 2001, July 1, 2002, August 1, 2006, October 22, 2010, September 20, 2011, November 27, 2012, October 11, 2016, August 29, 2017, July 3, 2018, November 20, 2018, July 2, 2019, March 24, 2020 and July 14, 2020 which provides for participation of Public Agency in said System, Board and Public Agency hereby agree as follows:

- A. Paragraphs 1 through 17 are hereby stricken from said contract as executed effective July 14, 2020, and hereby replaced by the following paragraphs numbered 1 through 17 inclusive:
1. All words and terms used herein which are defined in the Public Employees' Retirement Law shall have the meaning as defined therein unless otherwise specifically provided. "Normal retirement age" shall mean age 60 for classic local miscellaneous members entering membership in the miscellaneous classification on or prior to November 27, 2012, age 55 for classic local miscellaneous members entering membership for the first time in the miscellaneous classification after November 27, 2012, age 62 for new local miscellaneous members, age 50 for classic local safety members entering membership in the safety classification on or prior to November 27, 2012, age 55 for classic local safety members entering membership for the first time in the safety classification after November 27, 2012 and age 57 for new local safety members.

PLEASE DO NOT SIGN "EXHIBIT ONLY"

2. Public Agency shall participate in the Public Employees' Retirement System from and after October 1, 1978 making its employees as hereinafter provided, members of said System subject to all provisions of the Public Employees' Retirement Law except such as apply only on election of a contracting agency and are not provided for herein and to all amendments to said Law hereafter enacted except those, which by express provisions thereof, apply only on the election of a contracting agency.
3. Public Agency agrees to indemnify, defend and hold harmless the California Public Employees' Retirement System (CalPERS) and its trustees, agents and employees, the CalPERS Board of Administration, and the California Public Employees' Retirement Fund from any claims, demands, actions, losses, liabilities, damages, judgments, expenses and costs, including but not limited to interest, penalties and attorney fees that may arise as a result of any of the following:
 - (a) Public Agency's election to provide retirement benefits, provisions or formulas under this Contract that are different than the retirement benefits, provisions or formulas provided under the Public Agency's prior non-CalPERS retirement program.
 - (b) Any dispute, disagreement, claim, or proceeding (including without limitation arbitration, administrative hearing, or litigation) between Public Agency and its employees (or their representatives) which relates to Public Agency's election to amend this Contract to provide retirement benefits, provisions or formulas that are different than such employees' existing retirement benefits, provisions or formulas.
 - (c) Public Agency's agreement with a third party other than CalPERS to provide retirement benefits, provisions, or formulas that are different than the retirement benefits, provisions or formulas provided under this Contract and provided for under the California Public Employees' Retirement Law.
4. Employees of Public Agency in the following classes shall become members of said Retirement System except such in each such class as are excluded by law or this agreement:
 - a. Local Fire Fighters (herein referred to as local safety members);
 - b. Employees other than local safety members (herein referred to as local miscellaneous members).
5. In addition to the classes of employees excluded from membership by said Retirement Law, the following classes of employees shall not become members of said Retirement System:
 - a. **ELECTIVE DIRECTORS; AND**
 - b. **POLICE OFFICERS.**

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6. The percentage of final compensation to be provided for each year of credited prior and current service as a classic local miscellaneous member in employment before and not on or after August 1, 2006 shall be determined in accordance with Section 21354 of said Retirement Law (2% at age 55 Full).
7. The percentage of final compensation to be provided for each year of credited prior and current service as a classic local miscellaneous member in employment on or after August 1, 2006 and not entering membership for the first time with this agency in the miscellaneous classification after November 27, 2012 shall be determined in accordance with Section 21354.3 of said Retirement Law (3% at age 60 Full).
8. The percentage of final compensation to be provided for each year of credited current service as a classic local miscellaneous member entering membership for the first time with this agency in the miscellaneous classification after November 27, 2012 shall be determined in accordance with Section 21354 of said Retirement Law (2% at age 55 Full).
9. The percentage of final compensation to be provided for each year of credited prior and current service as a new local miscellaneous member shall be determined in accordance with Section 7522.20 of said Retirement Law (2% at age 62 Full).
10. The percentage of final compensation to be provided for each year of credited prior and current service as a classic local safety member entering membership in the safety classification on or prior to November 27, 2012 shall be determined in accordance with Section 21362.2 of said Retirement Law (3% at age 50 Full).
11. The percentage of final compensation to be provided for each year of credited current service as a classic local safety member entering membership for the first time with this agency in the safety classification after November 27, 2012 shall be determined in accordance with Section 21363.1 of said Retirement Law (3% at age 55 Full).
12. The percentage of final compensation to be provided for each year of credited prior and current service as a new local safety member shall be determined in accordance with Section 7522.25(d) of said Retirement Law (2.7% at age 57 Full).
13. Public Agency elected and elects to be subject to the following optional provisions:
 - a. Section 21573 (Third Level of 1959 Survivor Benefits) for local miscellaneous members only.
 - b. Section 20042 (One-Year Final Compensation) for those classic local miscellaneous members and classic local safety members entering membership on or prior to November 27, 2012.
 - c. Section 21024 (Military Service Credit as Public Service) for local safety members only.

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- d. Section 20903 (Two Years Additional Service Credit).
- e. Section 21427 (Improved Nonindustrial Disability Allowance).
- f. Section 21623.5 (\$5,000 Retired Death Benefit).
- g. Section 21540.5 (Special Death Benefit – Violent Act).
- h. Section 21547.7 (Alternate Death Benefit for Local Fire Members Credited with 20 or More Years of Service).
- i. Section 20516 (Employees Sharing Cost of Additional Benefits):

Section 21354.3 (3% at age 60 Full) for local miscellaneous members. From and after September 20, 2011 for those local miscellaneous members entering membership on or prior to November 27, 2012 and until October 11, 2016 the miscellaneous employees of Public Agency shall be assessed an additional 3% of their compensation for a total contribution rate of 11% pursuant to Government Code Section 20516.

Section 21362.2 (3% at age 50 Full) and Section 21363.1 (3% at age 55 Full) for local safety members. From and after September 20, 2011 and until October 11, 2016 the safety employees of Public Agency shall be assessed an additional 3% of their compensation for a total contribution rate of 12% pursuant to Government Code Section 20516.

- j. Section 20475 (Different Level of Benefits): Section 21354 (2% at age 55 Full) and Section 20037 (Three-Year Final Compensation) are applicable to classic local miscellaneous members entering membership for the first time with this agency in the miscellaneous classification after November 27, 2012.

Section 21363.1 (3% at age 55 Full) and Section 20037 (Three-Year Final Compensation) are applicable to classic local safety members entering membership for the first time with this agency in the safety classification after November 27, 2012.

- k. Section 20516 (Employees Sharing Additional Cost):

From and after October 11, 2016 and until August 29, 2017, 3.5% for classic local miscellaneous members.

From and after October 11, 2016 and until November 20, 2018, 6% for classic local safety members.

From and after August 29, 2017 and until July 3, 2018, 4% for classic local miscellaneous members.

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From and after July 3, 2018 and until July 2, 2019, 4.5% for classic local miscellaneous members.

From and after November 20, 2018 and until July 2, 2019, 7.5% for classic local safety members.

From and after July 2, 2019, and until July 14, 2020, 5% for classic local miscellaneous members.

From and after July 2, 2019, and until July 14, 2020, 9% for classic local safety members.

From and after July 14, 2020 and until the effective date of this amendment to contract, 6.5% for classic local miscellaneous members.

From and after July 14, 2020 and until the effective date of this amendment to contract, 10.5% for classic local safety members.

From and after the effective date of this amendment to contract, 8% for classic local miscellaneous members.

From and after the effective date of this amendment to contract, 12% for classic local safety members.

The portion of the employer's contribution that the member agrees to contribute from his or her compensation, over and above the member's normal contribution ("Cost Sharing Percentage"), shall not exceed the Employer Normal Cost Rate, as that rate is defined in the CalPERS Actuarial Valuation for the relevant fiscal year. If the Cost Sharing Percentage will exceed the relevant Employer Normal Cost Rate, the Cost Sharing Percentage shall automatically be reduced to an amount equal to, and not to exceed, the Employer Normal Cost Rate for the relevant fiscal year.

- i. Section 20434 ("Local Fire Fighter" shall include any officer or employee of a fire department employed to perform firefighting, fire prevention, fire training, hazardous materials, emergency medical services, or fire or arson investigation services as described in Government Code Section 20434).
 - m. Section 21574 (Fourth Level of 1959 Survivor Benefits) for local safety members only.
14. Public Agency shall contribute to said Retirement System the contributions determined by actuarial valuations of prior and future service liability with respect to local miscellaneous members and local safety members of said Retirement System.

15. Public Agency shall also contribute to said Retirement System as follows:
- a. A reasonable amount, as fixed by the Board, payable in one installment within 60 days of date of contract to cover the costs of administering said System as it affects the employees of Public Agency, not including the costs of special valuations or of the periodic investigation and valuations required by law.
 - b. A reasonable amount, as fixed by the Board, payable in one installment as the occasions arise, to cover the costs of special valuations on account of employees of Public Agency, and costs of the periodic investigation and valuations required by law.
16. Contributions required of Public Agency and its employees shall be subject to adjustment by Board on account of amendments to the Public Employees' Retirement Law, and on account of the experience under the Retirement System as determined by the periodic investigation and valuation required by said Retirement Law.
17. Contributions required of Public Agency and its employees shall be paid by Public Agency to the Retirement System within fifteen days after the end of the period to which said contributions refer or as may be prescribed by Board regulation. If more or less than the correct amount of contributions is paid for any period, proper adjustment shall be made in connection with subsequent remittances. Adjustments on account of errors in contributions required of any employee may be made by direct payments between the employee and the Board.

B. This amendment shall be effective on the _____ day of _____, _____.

BOARD OF ADMINISTRATION
PUBLIC EMPLOYEES' RETIREMENT SYSTEM

BOARD OF DIRECTORS
EL DORADO HILLS COUNTY WATER DISTRICT

BY _____
ARNITA PAIGE, CHIEF
PENSION CONTRACTS AND PREFUNDING
PROGRAMS DIVISION
PUBLIC EMPLOYEES' RETIREMENT SYSTEM

BY _____
PRESIDING OFFICER

Witness Date

Attest:

Clerk

Board of Directors
El Dorado Hills Fire Department
1050 Wilson Boulevard
El Dorado Hills, Ca., 95762

Honorable Board of Directors,

My wife and I would like to commend Deputy Chief Lilienthal, Battalion Chief Brady, Captain Owens, Engineer Burvant, Firefighter/Paramedics Edelman and Nielsen for an outstanding medical service they provided for our daughter, Alice Moe.

On February 11, 2021 we received a telephone call from the nurse at Oak Ridge High School. We were advised our daughter was suffering from extreme headaches and should be picked up.

Upon picking up Alice she had difficulty walking to our vehicle. Proceeding south on El Dorado Hills Boulevard she lost consciousness and my wife could not arouse her.

Being in the vicinity of your firehouse, on Wilson Boulevard, I immediately proceeded to your quarters. Running into the station I immediately made contact with Battalion Chief Brady and advised him regarding our medical emergency. At once he summoned his on duty members and before one minute they went to work on Alice.

In their professionalism they stabilized Alice and her vitals were established. Once they determined Alice could be transported she was taken, via ambulance, to Mercy Folsom and has since fully recovered.

We cannot thank you enough for the service El Dorado Hills Fire Department provided for our daughter and will be ever thankful.

All of your members exhibited kindness, knowledge, expertise, and professionalism in the highest degree. All should be recognized for their outstanding dedication and service. I can see why your department is rated so highly.

If there is anything I can ever do for your department please don't hesitate to contact me.

GOD Bless you all,



William Moe, M.S., C.F.I.
Retired Fire/ Arson Investigator
Arson Tack Force
San Francisco Fire Department
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(530) 387-7081