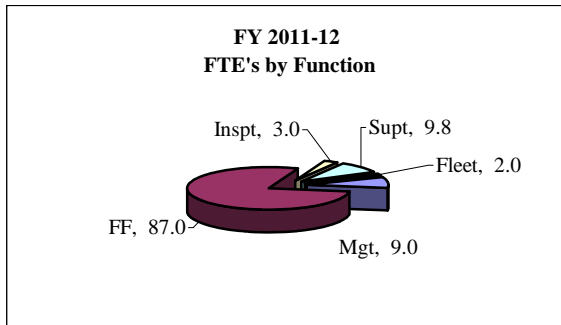


STAFFING

Full Time Equivalents – District staffing levels are status quo at 110.80 employees.



Revitalize Organizational Structure - 2.75 positions are currently funded, vacant and frozen. The Fire Chief and the Fire Board are reviewing the organizational structure, looking at alternative approaches to staffing and project oversight.

Classifications on "Hold"	FTE
Deputy & Ops Chief	2.00
HR Manager	0.75

Wages & Compensation –

- Support Staff (11.80 FTEs) – There are no increases in the FY 2011-12 budget.
- Fire Chief (1.00 FTE) - There is no increase in the FY 2011-12 budget.
- Chief Officer's (8.00 FTEs) – Plan expired 1/8/2010, creating compaction issues.
- Local 2400 (90.00 FTEs) – Based on Resolution #1431-2011 the following increases are included in the FY 2011-12 budget:
 - \$4,800/Yrly each to PEHP Plan
 - \$4,200/Yrly each to 125 Plan

Overtime - At the recommendation of the Finance Committee and approved by the Fire Board the overtime budget was reduced by \$350,000. Budget dollars are allocated as follows:

Activity	Budget
Backfill	\$ 547,900
Ed. Reimbursement @ 75%	\$ 270,000
Programs/Projects	\$ 134,800
Other	\$ 55,700
Total	\$ 1,008,400

Mission Statement

To protect and preserve life and property from the impact of fire, disaster, injury and illness.

Fire District Information

The Menlo Park Fire Protection District was formed in 1916 and provides emergency services for the communities of Atherton, East Palo Alto, Menlo Park, and Unincorporated Areas of San Mateo County. The Fire District protects approximately 33 square miles and covers this area through the strategic placement of seven fire stations, each housing a Type 1 Fire Engine and a crew of three firefighters consisting of a Captain, Apparatus Driver, and Paramedic. The stations are staffed 24 hours a day through three rotating shifts.

Each year, the Fire District responds to an average of 8,000 calls for service, the vast majority of which are related to medical emergencies. The Fire District maintains specialized services associated with technical rescue through both its water rescue and urban search and rescue programs and maintains an aggressive and proactive Fire Prevention Division responsible for code enforcement, public awareness and preparedness. The District is also equipped with a 105 foot aerial Ladder Truck, which operates out of Station 1. Fleet maintenance and management is accomplished by two full time mechanics and emergency call dispatching is accomplished through a Countywide consolidated Fire Dispatch Center.

Station Addresses

<u>Station 1</u> 300 Middlefield Road Menlo Park, CA 94025	<u>Station 5</u> 4101 Fair Oaks. Menlo Park, CA 94025
<u>Station 2</u> 2290 University Ave. East Palo Alto, CA 94303	<u>Station 6</u> 700 Oak Grove Ave. Menlo Park, CA 94025
<u>Station 3</u> 32 Almedral Ave. Atherton, CA 94027	<u>Station 77</u> 1467Chilco Street Menlo Park, CA 94025
<u>Administration</u> 170 Middlefield Road Menlo Park, CA 94025	<u>Station 4</u> 3322 Alameda De Las Pulgas Menlo Park, CA 94025

Menlo Park Fire Protection District

Budget In Brief Adopted Fiscal Year 2011-12



Harold Schapelhouman
Fire Chief

Michele Braucht
Director of Administrative Services

Board of Directors

Rex Ianson
President

Stephen Nachtsheim
Vice President

Peter Carpenter
Director

Jack Nelson
Director

Barton P. Spencer
Director

FY 2011-12 ADOPTED BUDGET

The FY 2011-12 operating budget is balanced, with a projected surplus of \$73,500. Debt payments are fully funded from operating revenues, and Internal Service Funds are used for capital purchases & multi year planning.

SIGNIFICANT EVENTS

The Fire District continues to provide a high level of reliable service to the public in spite of the current economic climate.

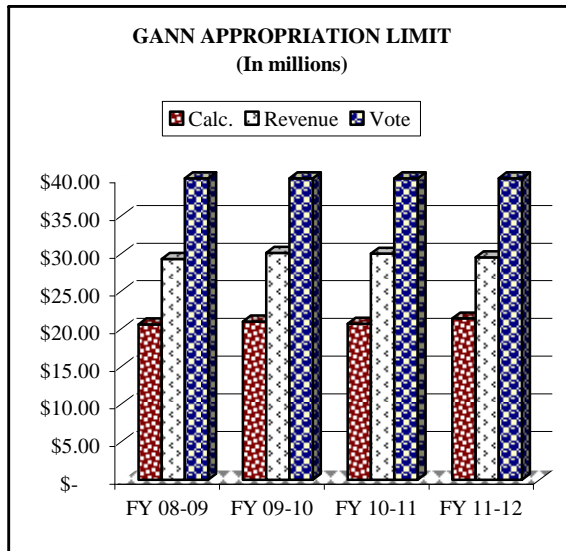
- Fire stations have not been closed.
- Fire Engines have not been taken out of service.
- Employees have not been laid off or furloughed.

Effective leadership and prudent fiscal practices continue to insure that the community we serve will receive the service level they have come to expect.

The FY 2011-12 budget complies with the Board's Philosophy, emphasizing:

1. On-going operating expenses are to be funded with ongoing revenues.
2. Reserves may not be used to fund on-going operations.
3. Accrued leave hours for employees will be funded at 100% of payout values.

The FY 2011-12 calculated Gann Appropriation Limit is \$21.4 million (m), the revenues subject to the limit are \$29.5 m, and the voter approved limit is \$40 m. Without the voter approved limit \$8.1 m would not be available for on-going operating expenses.

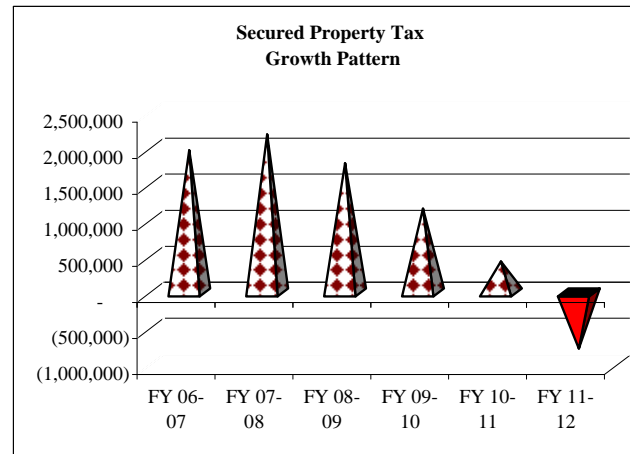


GENERAL FUND REVENUES

The adopted budget is based on a continued decline in the gross secured property tax. A negative growth % of 2.78% has been applied to the San Mateo County estimate previously provided in Oct. 2011 for FY 2010-11. Comparing the proposed budget for FY 2011-12 to the adopted budget for FY 2010-11 results in a year-to-year decrease in revenues of \$535,900, a 2% decrease.

Category	2010-11 Adopted	2011-12 Adopted	% of Budget
Property Taxes:			
Secured	27,682,200	27,331,700	-1.3%
Other	4,277,800	3,960,700	-7.4%
Less ERAF Shift	(3,489,000)	(3,411,400)	-2.2%
Sub-total Taxes	28,471,000	27,881,000	-2.1%
Other \$	2,535,800	2,589,900	2.1%
Total	31,006,800	30,470,900	-1.7%
Dec Revenue \$		(535,900)	
Dec Revenue %		-1.73%	

The Fire District is dependent upon property taxes for operating revenues, and cash flow. Secured property taxes, net the ERAF shift is 86% of total property tax revenues. The current economic climate has had a dramatic impact on this revenue source, reducing the annual growth rate from over 10% in 2007 to this year's budget estimate of -2.78%.



GENERAL FUND EXPENDITURES

The General Fund Operating Budget has been decreased by \$605,000 from the prior year adopted budget of \$31,002,400, less than a 2% reduction. The following table provides a comparison between the two years, and shows the percentage that each category is of the total budget.

	2010-11 Adopted	% of Total	2011-12 Adopted	% of Total
Salaries	13,350,300	43%	13,350,300	44%
Overtime	1,358,400	4%	1,008,400	3%
Other	7,069,600	23%	6,829,600	22%
Sub-Total	21,778,300	70%	21,188,300	70%
Op. Expense	2,951,000	10%	2,736,000	9%
Sub-Total	24,729,300	80%	23,924,300	79%
Transfer Out	6,273,100	20%	6,473,100	21%
Total	31,002,400		30,397,400	
Inc Expense \$			(605,000)	
Inc Expense %			-1.95%	

As a service provider, the District's most significant expenditure is for employees. The following charts show the allocation of the General Fund resources.

