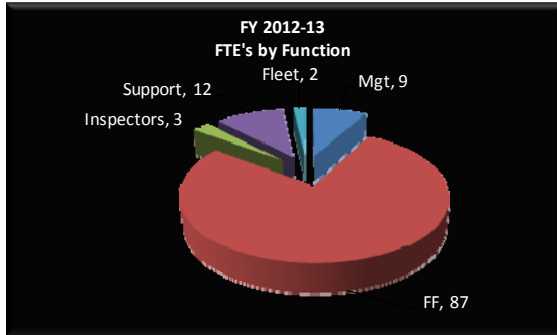


STAFFING

Full Time Equivalents – The District is budgeting for 112.60 full time equivalents (FTE) in FY 2012-13. An increase of 1.80 FTE's from the prior year.



The following table shows a reconciliation of the current fiscal year and previous fiscal year.

FY 2011-12 Adopted FTE *	110.80
Clerk of the Board	-0.25
Director of HR	1.00
HR Manager	-0.75
Disaster Response Manager	1.00
IT Specialist	1.00
Fire Prevention Coordinator	-1.00
Fire Prevention Permit Tech.	0.80
Total FTE for FY 2012-13	112.60
*FY 2011-12 Budget document page 24	

Wages & Compensation – The FY 2012-13 wages and compensation, including overtime, budget is \$21,065,400. This represents a 0.04% decrease from the FY 2011-12 budget of \$21,073,700.

Overtime - At the recommendation of the Finance Committee and approved by the Board of Directors, the overtime budget was increased by \$33,100. Budget dollars are allocated as follows:

Activity	Budget
Backfill	\$ 107,200
FLSA & Roll Call	\$ 324,400
Projects & Training	\$ 284,200
Other (Support Staff)	\$ 55,700
Total	\$ 771,500

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

Administration
170 Middlefield Road
Menlo Park, CA 94025

Station 4
322 Alameda De Las
Pulgas
Menlo Park, CA 94025

Station 1
300 Middlefield Road
Menlo Park, CA 94025

Station 5
4101 Fair Oaks.
Menlo Park, CA 94025

Station 2
2290 University Ave.
East Palo Alto, CA 94303

Station 6
700 Oak Grove Ave.
Menlo Park, CA 94025

Station 3
32 Almendral Ave.
Atherton, CA 94027

Station 77
1467 Chilco Street
Menlo Park, CA 94025

Menlo Park Fire Protection District

Budget In Brief Adopted Fiscal Year 2012-13



Harold Schapelhouman
Fire Chief

Michele Braucht
Director of Administrative Services

Board of Directors

Stephen Nachtsheim
President

Rex Ianson
Vice President

Jack Nelson
Director

Virginia Chang Kiraly
Director

Rob Silano
Director

FY 2012-13 ADOPTED BUDGET

The FY 2012-13 operating budget is balanced, with a projected surplus of \$231,000. 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.

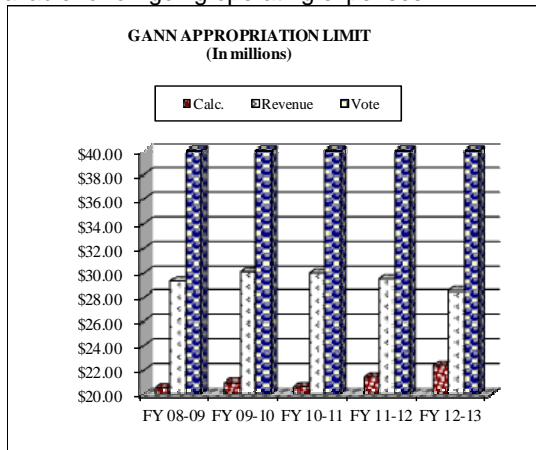
- Fire stations have not been closed.
- Fire Engines have not been taken out of service.
- Employees have not been laid off or furloughed.

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

The FY 2012-13 budget limits the use of reserves to less than 5% of the source of funds, and estimates an ending fund balance of \$231,000.

Source & Use	Budget	%	%
On-Going \$	\$29,559,100	98%	
Reserves	\$ 725,600	2%	
Total Source	\$30,284,700		
Compensation	\$21,065,400		70%
Op. Expenses	\$ 2,715,200		9%
Transfer Out	\$ 6,273,100		21%
Total Use	\$30,053,700		
Year End Bal	\$ 231,000		

The FY 2012-13 calculated Gann Appropriation Limit is \$22.4 million, the revenues subject to the limit are \$28.5 m, and the voter approved limit is \$40 million. Without the voter approved limit \$6.1 million would not be available for on-going operating expenses.

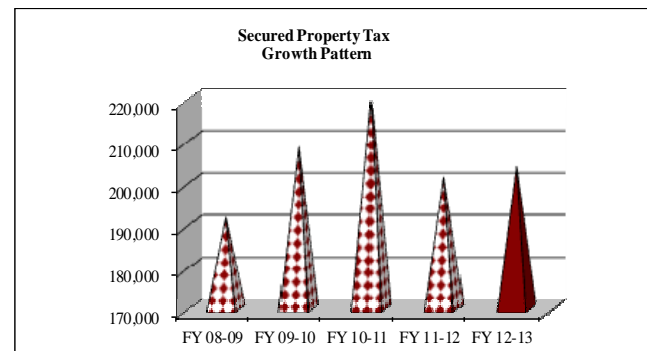


GENERAL FUND REVENUES

The adopted budget is based on a one percent growth rate in Secured Property Taxes. The growth rate is applied to the "Year-End Estimate." Starting with fiscal year 2012-13, the budget estimates are based upon the District's audited financials rather than the annual San Mateo County levy letters. For FY 2012-13, the District's revenues are estimated to decrease, primarily due to re-categorizing the ERAF Rebate revenue from an on-going revenue to a one-time source upon receipt.

Category	2011-12 Yr End Est.	2012-13 Adopted	% of Budget
Property Taxes:			
Secured	28,024,600	28,304,800	1.0%
ERAF Rebate	1,951,700		-100.0%
Other	2,234,700	2,252,100	0.8%
Less ERAF Shift	(3,556,900)	(3,583,200)	0.7%
Sub-total Taxes	28,654,100	26,973,700	-5.9%
Other \$	2,628,200	2,585,400	-1.6%
Total	31,282,300	29,559,100	-5.5%
Dec Revenue \$		(1,723,200)	
Dec Revenue %		-5.51%	

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 1% growth rate.



GENERAL FUND EXPENDITURES

The General Fund Operating Budget has been decreased by \$343,700 from the prior year adopted budget of \$30,397,400, less than a 2% reduction. The following table provides a comparison between the two years, and shows the percentage each category of the total budget.

	2011-12 Restated*	% of Total	2012-13 Adopted	% of Total
Salaries	13,290,000	44%	13,711,500	46%
Overtime	738,400	2%	771,500	3%
Other	7,045,300	23%	6,582,400	22%
Sub-Total	21,073,700	70%	21,065,400	70%
Ed. Reimb.	360,000	1%	360,000	1%
Op. Expense	2,490,600	8%	2,355,200	8%
Sub-Total	23,924,300	79%	23,780,600	79%
Transfer Out	6,473,100	21%	6,273,100	21%
Total	30,397,400		30,053,700	
Inc Expense \$			(343,700)	
Inc Expense %			-1.13%	

Note, restated FY 2011-12 adopted budget for comparison purposes.

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

