

CENTRAL COUNTY FIRE DEPARTMENT

Fiscal Year 2020/2021

# ADOPTED BUDGET

1399 Rollins Road  
Burlingame, CA 94010



650 558 7600  
[www.ccfdonline.org](http://www.ccfdonline.org)

# CENTRAL COUNTY FIRE DEPARTMENT



## FISCAL YEAR 2020-2021

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## ADOPTED BUDGET

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## **Introduction**

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## COMMUNITY PROFILE

The Central County Fire Department (CCFD) was established through a Joint Powers Agreement (JPA) between the City of Burlingame and the Town of Hillsborough with essential support services provided by the two cities. This partnership and JPA structure promotes more efficient administration and effective delivery of services without the additional overhead of a completely independent JPA agency.

The Department is governed by a Board of Directors (“Board”) consisting of two representatives from each city, representing the cities in determining the level of fire, emergency medical and disaster preparedness services to be provided by the Department. All major decisions by the Board require ratification by the respective city councils. The model, together with the joint budget provides an effective tool in maximizing the delivery of fire services, controlling costs, and maintaining local control in determining service levels.

The Central County Fire Department is an all risk emergency response and community service organization. The Department’s core purpose is to make Burlingame, Hillsborough and Millbrae safe for all citizens to live and work through the protection of life, property, and the environment. It seeks to minimize risk to people, property and the environment by responding to all fire, medical, rescue, and hazardous materials incidents. Administrative and non-emergency safety services include fire prevention and hazardous materials regulations, emergency medical services system management and emergency preparedness and training. CCFD’s personnel (88 FTEs) serve the communities with six engine companies and one truck company, strategically located in six fire stations, and administrative offices that include fire prevention, public education, training and emergency preparedness. The total service area is 14.93 square miles with a population of 61,344. The value of property protected is in excess of \$16 billion. Legal counsel, human resources, and accounting services are contracted out to further streamline costs.

The City of Burlingame, Town of Hillsborough and City of Millbrae are located in San Mateo County on the western shore of the San Francisco Bay approximately 10 miles south of the City of San Francisco and 30 miles north of San Jose.

### LARGEST EMPLOYERS - COUNTY OF SAN MATEO AND PENINSULA CITIES

	<u>Employer</u>	<u>Industry</u>	<u>Number of Peninsula Employees</u>	<u>Percentage of Labor Workforce San Mateo County (1)</u>
1	Facebook, Inc.	Internet Information Provider	14,000	3.00%
2	Tesla, Inc.	Automobile Manufacturing	10,000	2.15%
3	Genentech, Inc.	Medical Facilitator	9,500	2.04%
4	Oracle	Computer Hardware	7,535	1.62%
5	Gilead Sciences, Inc.	Biopharmaceutical Company	4,000	0.86%
6	Walmart Labs	Retail Technology	2,000	0.43%
7	YouTube	Film/Video	2,000	0.43%
8	Sony Interactive Entertainment	Games	1,602	0.34%
9	Electronic Arts Inc.	Games	1,520	0.33%
10	Seton Medical Center	Health Care System	1,503	0.32%

- (1) The table above reflects the statistical data for the San Mateo County as provided by the Employment Development Department of the State of California as of January 2018

## COMMUNITY PROFILE

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### **City of Burlingame**

The City of Burlingame is an American suburban city in San Mateo County, California. It is located on the San Francisco Peninsula and has a significant shoreline on San Francisco Bay. The city is named after Anson Burlingame, an attorney, legislator and diplomat. Burlingame was settled by wealthy San Franciscans looking for a better climate.

It is known for its high residential quality of life and is often referred to as the City of Trees. Industrial growth was spurred in the 1960s and 1970s by proximity to the San Francisco International Airport. The City of Burlingame has many beautiful hotels along the San Francisco Bay front and is a significant spot for people wishing to visit the San Francisco Bay Area.

The City of Burlingame is a California general law city incorporated in 1908 that operates under the Council/Manager form of government. A five-member City Council is elected at large to four-year terms and serves as the Board of Directors. The Council selects a mayor and vice-mayor from its members annually. The City Manager is appointed by the Council and serves as the Chief Executive Officer. The City Manager is responsible for all municipal functions. A City Attorney is appointed by the Council to serve as Chief Legal Counsel for the governing body and the administration. A City Clerk is elected to a four-year term and serves as Elections Officer and Clerk to the Council and City.

Municipal services include: police and fire protection; public works; community development; parks and recreation; library services; water, sewer, parking, solid waste and storm drainage. General government activities include finance, human resources, legal services and city administration.

### **Town of Hillsborough**

The Town of Hillsborough is an entirely residential community located in San Mateo County, California, west of Burlingame. In 1824, a 16-year old named William Davis Merry Howard, son of a wealthy Hillsboro, New Hampshire shipping magnate, sailed on one of his father's ships from Boston around Cape Horn to the West Coast. Upon returning home, he convinced his father of the fortunes to be made in the West and returned to California some fifteen years later. And thus, the Town is named after the city Mr. Howard came from.

Hillsborough was incorporated on May 5, 1910. Hillsborough's zoning laws have varied throughout the years, but the policies behind the laws have basically stayed the same. The Town has continually worked to preserve the "nature of Hillsborough". In 1953, the Town changed its minimum lot size to one-half acre which is still in effect today. Hillsborough residents have continually worked to preserve the Town's relaxed country setting. With only a few traffic lights and streetlights, trees, flowers and shrubbery continue to typify the Town's landscape. The Town offers its residents a rural charm. In addition to its quiet atmosphere, it offers excellent, award-winning public schools, outstanding police, fire and emergency services, public work services, as well as a sense of community.

The Town is a general law city operating with a Council/Manager form of government. Policy-making and legislative authority are vested in the governing City Council which consists of a Mayor, a Vice-Mayor and three City Council members. The City Council members are elected to overlapping four-year terms, in even numbered years. The members select the Mayor and Vice-Mayor every year. The City Council is responsible, among other things, for passing ordinances, adopting the budget, appointing committee and board members and hiring the City Manager and the City Attorney. The City Manager is responsible for carrying out the policies and ordinances of the City Council, overseeing the day-to-day operations and appointing the department heads.

## COMMUNITY PROFILE

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### City of Millbrae

The City of Millbrae (the "City") was founded in 1856, incorporated in 1948 and operates as a General Law City serving a population of over 20,000. The City is located on the California Peninsula, 15 miles south of San Francisco. The boundaries of the City extend roughly from the Bayshore Freeway on the east to Skyline Boulevard on the west. This distance is approximately 1.7 miles. The distance between the north and south City limit line is approximately 2.05 miles.

Adjacent to the San Francisco International Airport and located in the heart of San Mateo County, Millbrae is gently cradled in the sun-warmed hills that separate the Pacific Ocean from the San Francisco Bay. Major freeways border both its eastern and western boundaries, making Millbrae easily accessible from all parts of the Bay Area. Many hillside homes enjoy beautiful bay views. Well-cared for middle-class neighborhoods, fourteen local parks and the Green Hills Country Club add to the charm of the residential community.

Millbrae's economic community is a vital mix of retail, shopping, restaurants, service businesses, hotels and public services. With the Bay Area Rapid Transit (BART) / San Francisco (SFO) Extension, the City has adopted the Millbrae Station Area Specific Plan in order to attract hotel, office, retail and housing development to the area around the Millbrae BART station. The Millbrae BART Station provides the only Intermodal rail connection west of the Mississippi, the first regional rail system in the Bay Area. This unique station, which is connected to and is adjacent to the San Francisco International Airport, allows BART, CalTrain and SamTrans to connect under one roof, thereby maximizing regional travel options for passengers in the Bay Area.

The City of Millbrae acknowledges the importance of and continually strives towards preserving, enhancing, and managing open spaces, trees, and wetlands. The City continues to implement sustainable programs that will improve the health of the community and environment, and will ensure future generations may live healthy, productive, and comfortable lives.

## COMMUNITY PROFILE

The following shows the fact sheets for the City of Burlingame, Town of Hillsborough and City of Millbrae from the 2013 American Community Survey and compared to national data.

	<b>BURLINGAME</b>		<b>HILLSBOROUGH</b>		<b>MILLBRAE</b>		<b>U.S.</b>
	<b>Number</b>	<b>Percent</b>	<b>Number</b>	<b>Percent</b>	<b>Number</b>	<b>Percent</b>	
<b>General Characteristics</b>							
Total Population (1)	29,806		11,436		21,532		
Male	13,680	47.50%	5,750	50.30%	10,201	47%	49.20%
Female	15,126	52.50%	5,686	49.70%	11,331	53%	50.80%
Median age (years)	41.2	(X)	47.6	(X)	46.1	(X)	(X)
Under 5 years	1,877	6.50%	520	4.50%	1,075	5.00%	6.20%
18 years and over	22,154	76.80%	8,104	73.6%	16,719	77.70%	75.4%
65 years and over	4,046	14.0%	1,997	18.1%	4,236	19.70%	12.6%
One race	27,375	95%	10,921	95.50%	21,532	100.0%	96.90%
White	19,510	67.7%	7,300	63.80%	10,177	47.30%	73.00%
Black or African American	360	1.20%	159	1.40%	179	80.00%	12.70%
American Indian and Alaska Native	74	0.30%	18	0.20%	33	0.20%	0.80%
Asian	5,841	20.30%	3,348	29.30%	9,205	42.80%	5.40%
Native Hawaiian and Other Pacific Islander	139	0.50%	0	0%	214	1.00%	0.20%
Some other race	1,451	5.00%	96	0.80%	776	3.60%	4.8%
Two or more races	1,431	5.00%	515	4.50%	948	4.40%	3.10%
Hispanic or Latino (of any race)	3,966	13.80%	560	4.90%	2,555	11.90%	17.60%
Household population	28,806		11,312		21,532		
Group quarters population	449	1.60%	0	(X)	315	1.50%	(X)
Average household size	2.29	(X)	3.11	(X)	2.65	(X)	(X)
Average family size	3.02	(X)	3.31	(X)	3.15	(X)	(X)
<b>Social Characteristics</b>							
Population 25 years and over	21,878		7,825		16,962		
High school graduate or higher	2,513	11.50%	(X)	97.10%	2,780	16.40%	87.30%
Bachelor's degree or higher	7,520	34.40%	(X)	75.70%	5,256	31.00%	30.90%
Civilian veterans (18 years and over)	23,288	(X)	374	4.40%	18,456	(X)	7.70%
With a Disability	(X)	(X)	(X)	(X)	(X)	(X)	(X)
Foreign born	8,905	29.30%	2,722	23.80%	8,684	38.20%	13.40%
<b>Economic Characteristics</b>							
In labor force (16 years and over)	24,124	(X)	4,121	(X)	19,024	(X)	(X)
Mean travel time to work in minutes (16 years and over)	29.6	(X)	29.2	(X)	29.2	(X)	26.4%
Median household income (in 2013 inflation-adjusted dollars)	118,410	(X)	238,750	(X)	109,984	(X)	57,652
Median family income (in 2013 inflation-adjusted dollars)	157,500	(X)	373,128	(X)	130,234	(X)	81,283
Per capita income (in 2013 inflation-adjusted dollars)	69,402	(X)	121,584	(X)	51,960	(X)	31,177
Families below poverty level	(X)	4.0%	(X)	(X)	(X)	3.60%	10.50%
Individuals below poverty level	(X)	5.90%	(X)	(X)	(X)	4.70%	14.60%
<b>Housing Characteristics</b>							
Total housing units	12,691		4,156		8,771		
Occupied housing units	11,987	94.50%	3,676	88.50%	8,223	93.80%	87.80%
Owner-occupied housing units	5,743	47.90%	3,406	92.70%	5,251	63.90%	63.80%
Renter-occupied housing units	6,244	52.10%	270	7.30%	2,972	36.10%	36.20%
Vacant housing units	704	5.50%	480	11.50%	548	6.2%	12.20%
Owner-occupied homes	5,743	(X)	3,406	92.70%	5,251	(X)	63.80%
Median value (dollars)	1,591,600	(X)	2,000,000	(X)	1,131,500	(X)	193,500
With a mortgage	4,100	71.40%	2,254	(X)	3,481	66.30%	(X)
No mortgage	1,643	28.60%	1,096	(X)	1,770	33.70%	(X)

(X) NOT APPLICABLE



## BOARD OF DIRECTORS

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Jess E. Benton, Council Member, Town of Hillsborough  
**CHAIR**



Michael Brownrigg, Council Member, City of Burlingame  
**Vice Chair**



Marie Chuang, Council Member, Town of Hillsborough



Ricardo Ortiz, Council Member, City of Burlingame

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**EXECUTIVE AND COMMAND STAFF**

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Chief Administrative Officer  
City Manager, City of Burlingame

Lisa K. Goldman

Fire Chief

Bruce Barron

Deputy Fire Chief

Ken Giacotto

Fire Marshal

Christine Reed

Battalion Chiefs:

A Shift

Jakob Pelk

B Shift

Jeff Baker

C Shift

Tim Louis

Administrative Services Manager/  
Secretary to Board of Directors

Rubina Ellam

General Legal Counsel

Jean Savaree

Finance Director/Treasurer  
Finance Department, Town of Hillsborough

Jan Cooke

HR Manager  
City Manager's Office, Town of Hillsborough

Kristin Armbruster

## MISSION STATEMENT AND CORE VALUES

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### MISSION STATEMENT

We, the members of the Central County Fire Department, are dedicated to providing the highest level of service for our communities.

### OUR CORE VALUES

Everyday, everywhere, with everyone.

#### **Honesty and Integrity**

We are committed to honest and ethical behavior.  
We know integrity is the key to holding the public's trust, and the trust of each other.

#### **Respect**

We show respect by valuing all members of our organization.  
We earn respect by working hard, listening, and displaying humility.

#### **Leadership**

We lead with consistency, transparency, and open communication.  
We value selfless leaders who unify and inspire others.

#### **Accountability**

We hold ourselves and each other accountable.  
We accept responsibility for our actions at all levels of our organization.

#### **Teamwork**

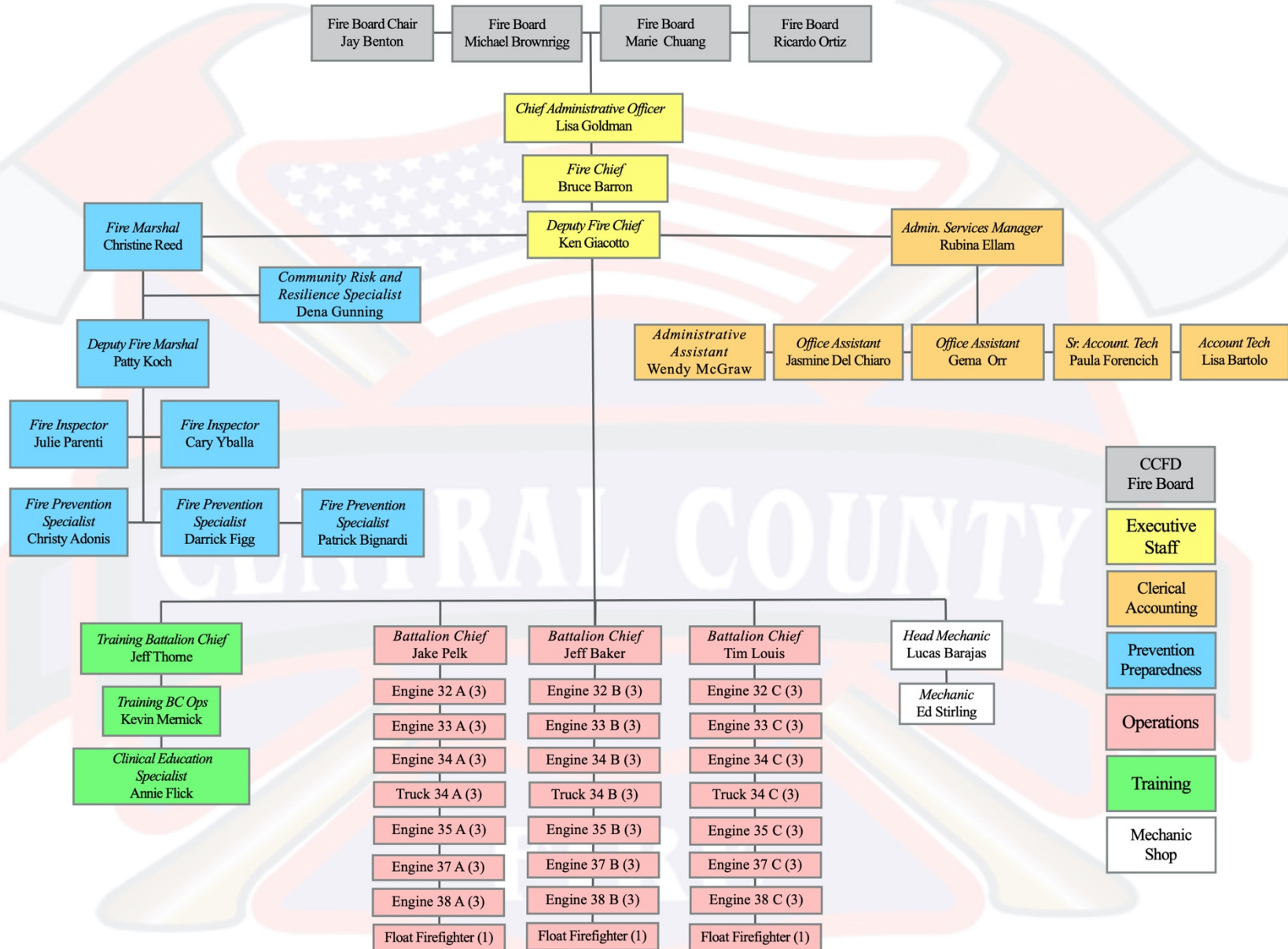
We work as a team to achieve our common goals.  
We trust in each other, depend on each other, and succeed because of each other.

#### **Professionalism**

We approach every day and every challenge with a positive attitude.  
We provide professional service at all times by treating others with compassion, dignity, and respect.

*~ I am not here for me. I am here for we, and we are here for them. ~*

## ORGANIZATIONAL CHART



## ABOUT CENTRAL COUNTY FIRE DEPARTMENT

The Central County Fire Department was established on April 20, 2004 through a Joint Powers Agreement between the City of Burlingame and the Town of Hillsborough, California, to promote more efficient administration and effective delivery of services to the partner cities. Funding is essentially provided with the partner cities' general fund tax revenues. The initial merger included stipulations whereby personnel remained employees of the individual cities and responsibility for certain major costs such as replacement of vehicles and facilities and costs related to other post-employment benefits remained with the partner cities. On June 21, 2010 the operations moved onto a full merger transferring all employees to an independent single entity. Central County Fire Department (CCFD) is now a stand-alone entity with the partner cities only responsible for facilities respectively owned by the City or Town and post-employment benefits for those retirees having retired prior to June 21, 2010.

On December 29, 2014 CCFD entered into a contract for fire services with the City of Millbrae that includes suppression, fire prevention, and administrative oversight and support. With this contract came the addition of 19 fire personnel to the CCFD ranks.

Governance	Board of Directors consisting of two Council members each from the City of Burlingame and Town of Hillsborough with all major decisions to be ratified by the respective city councils.
Administration	The Board appoints the City Manager of each city to serve as Chief Administrative Officer for alternating two-year term. The Chief Administrative Officer appoints the Fire Chief who shall conduct the day-to-day operations of the Department.
Size of Area	City of Burlingame – 5.5 square miles City of Millbrae – 3.2 square miles Town of Hillsborough – 6.23 square miles Total – 14.93 square miles
Population	City of Burlingame – 29,892 City of Millbrae – 22,424 Town of Hillsborough – 11,273 Total – 63,589
Frontline Apparatus	6 Engines 1 Aerial Ladder Truck 1 SVI Heavy Rescue
Fire Stations	City of Burlingame – 2 City of Millbrae – 2 Town of Hillsborough – 2

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**ABOUT CENTRAL COUNTY FIRE DEPARTMENT**

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Personnel Strength	1	Fire Chief
	1	Deputy Chief
	1	Fire Marshal
	1	Deputy Fire Marshal
	2	Fire Inspector
	3	Fire Prevention Specialist
	4	Battalion Chief
	21	Captains
	45	Firefighters and Paramedics
	1	Emergency Vehicle Technician III
	1	Emergency Vehicle Technician II
	1	Administrative Services Manager
	1	Senior Accounting Technician
	1	Accounting Technician
	1	Administrative Assistant
	2	Office Assistant
	1	Community Risk & Resiliency Specialist
	<b>88</b>	<b>FTE's</b>



## FIRE STATIONS

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Fire Station 32  
330 Ascot Road  
Hillsborough, CA 94010



Fire Station 33  
835 Chateau Drive  
Hillsborough, CA 94010

## FIRE STATIONS

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Fire Station 34  
799 California Drive  
Burlingame, CA 94010



Fire Station 35  
2832 Hillside Drive  
Burlingame, CA 94010



## FIRE STATIONS

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Fire Station 37  
511 Magnolia Avenue  
Millbrae, CA 94030



Fire Station 38  
785 Crestview Drive  
Millbrae, CA 94030

## FIRE STATIONS

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Fire Administration  
1399 Rollins Road  
Burlingame, CA 94010

## APPARATUS



Engine 32 Pierce Dash model year 2017  
Carries 680 gallons of water and 20 gallons  
of universal foam



Engine 33 Pierce Dash model year 2002  
Carries 500 gallons of water and 20 gallons each  
of Class A and Class B foam



Engine 34 Pierce Dash model year 2016  
Carries 680 gallons of water and 20 gallons  
of universal biodegradable foam



Engine 35 Pierce Dash model year 2002  
Carries 500 gallons of water and 20 gallons  
of universal foam



## APPARATUS



Engine 37 Pierce Dash model year 2017  
Carries 680 gallons of water and 20 gallons  
of universal biodegradable foam



Engine 38 Pierce Dash model year 2017  
Carries 680 gallons of water and 20 gallons each  
of Class A and Class B foam



Truck 34 2007 Pierce Dash Cab 105' Aerial Ladder



Type I Heavy Rescue model year 2007

# **Budget Message**

Fire Chief's Budget Message

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## FIRE CHIEF'S BUDGET MESSAGE

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**Date:** April 22, 2020  
**To:** Board of Directors, Central County Fire Department  
**From:** Bruce Barron, Fire Chief  
**Subject:** Budget Message for Fiscal Year 2020-2021



The 2019/20 fiscal year brought another year of challenges to CCFD across all divisions. With succession, building development, and national and state-wide responses, the fiscal and personnel commitments have been significant. To effectively and responsibly deal with these issues requires a concerted team effort that is practiced day in and day out in incidents routine and rare. As California and the nation faced the COVID-19 pandemic at a rate and intensity not previously experienced, CCFD worked to ensure that preparation and resilience efforts were top priorities.

CCFD continues to evaluate its communities to assess the level of fire threat in the local wildland urban interface (WUI) and will be recommending and implementing preventative measures necessary to reduce the threat. CCFD has also been focused on hiring and training our new firefighters to the highest level possible and developing newly-promoted Captains and Chief Officers, as an unprecedented wave of retirements and hiring occurs.

Fiscal year 2020/21 will require CCFD to meet the continued fiscal challenges that all local governments are experiencing. Revenues for all agencies are anticipated to decrease as a result of the COVID-19 pandemic. Increasing CalPERS costs, workers compensation, and workforce housing costs are at the forefront of CCFD financial concerns.

The resolve to tackle these issues in a strategic manner comes from the dedicated men and women of CCFD who are committed to providing citizens and visitors with the highest level of public service. With the guidance of CCFD CAO Lisa Goldman and Town of Hillsborough, City Manager, Ann Ritzma, CCFD has been on a path of fiscal and operational excellence over the last several years. I am honored and humbled to have been chosen to serve as the Fire Chief of the Central County Fire Department. I am not here for me but for “we” and we, the members of Central County Fire Department are here for the communities of Burlingame, Hillsborough, and Millbrae.

Lastly, thanks are due to the CCFD Board of Directors for instilling trust and faith in our organization. Every day it is an honor to be a part of the CCFD family and to be serving alongside CCFD’s men and women. I look forward to another challenging and successful year.

Respectfully,

A handwritten signature in black ink, appearing to read 'BA3' with a stylized flourish at the end.

Bruce Barron  
Fire Chief

# **Budget Process**

Budget Policies

Budget Preparation and Adoption

Fund Structure and Basis of Budgeting

## **BUDGET POLICIES**

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The Central County Fire Department operates under a set of budget policies which guide the development and administration of this budget.

### **Balanced Budget**

The Department will adopt and maintain a balanced budget in the General Fund in which

- Operating revenues must fully cover operating expenditures, including debt service.
- Total expenditures can exceed revenues in a given year to fund capital improvement plan projects, other “one-time” non-recurring expenditures if there are sufficient funds from the prior years’ reserves to cover such expenditures.

Budgeting for all other governmental funds will be project specific and will be subject to available individual fund balances.

### **Budget Basis**

The budget is adopted on a basis consistent with generally accepted accounting principles (“GAAP”). The modified accrual basis is used for budgeting. Governmental funds, such as the General Fund, utilize the modified accrual basis of accounting under which revenues and related assets are recorded when measurable and available to finance operations during the year.

Proprietary funds, such as enterprise funds and internal service funds, utilize the accrual basis of accounting, which recognizes revenues when earned and expenses when incurred.

### **Budget Administration and Level of Control**

The Board of Directors may amend or supplement the budget at any time after its adoption by a majority vote of the members. The Chief Administrative Officer or his designee may make administrative adjustments to the budget as long as those changes will not have a significant policy impact nor affect budgeted year-end fund balances. Control of expenditures is at the fund level where all expenditures are tracked against appropriations.

The department may transfer budgeted amounts within the Fund, but interfund transfers can only be made in accordance with the adopted budget. All other transfers must be approved by the Board of Directors.

### **Budget Term**

The Central County Fire Department follows the fiscal year of the funding entities – City of Burlingame, Town of Hillsborough and City of Millbrae, which runs from July to June. Annual budgets are prepared and adopted for each fund except the Capital Projects Fund. The Capital Projects Fund establishes budgetary control on a project-by-project basis.

### **User Fee Cost Recovery Levels**

Whenever possible, fees, charges and other revenues should cover the full cost of those services and activities.



## BUDGET PREPARATION AND ADOPTION PROCESS

The budget development is headed by the Department's Management and the Finance Director, together with the City Managers of the member agencies.

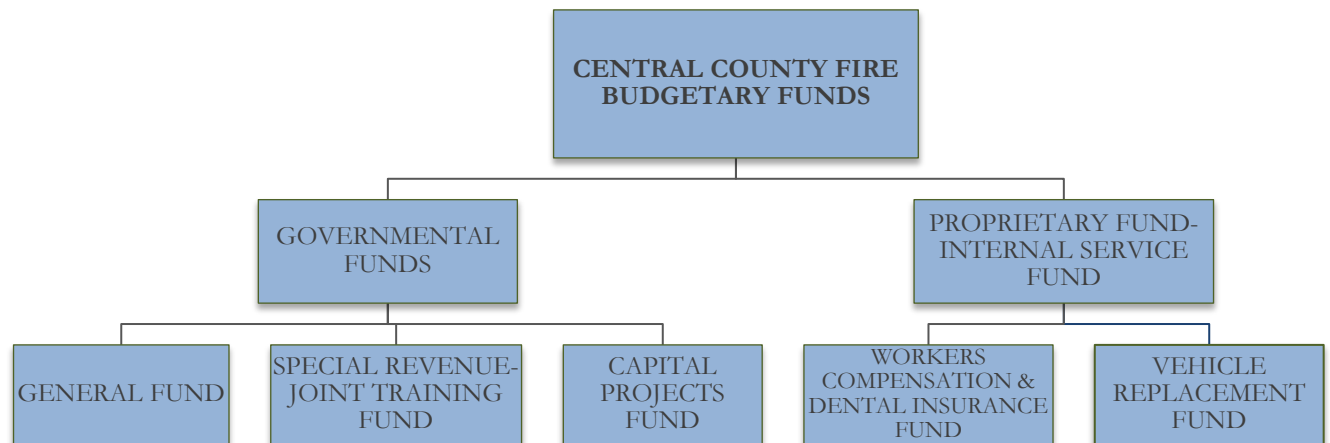
The following discusses the general approach and time schedule of the budget preparation:

<b>January</b>	<p>Department begins planning for the coming fiscal year by preparing budget requests</p> <p>Department submits capital improvement requests for the next fiscal year</p>
<b>February</b>	<p>Department submits estimates of current year expenditures and budget requests covering current and proposed programs to the Chief Administrative Officer and the Finance Director.</p> <p>The Finance Director prepares an analysis of expected revenues.</p> <p>Fire Management meets with the Chief Administrative Officer and the other City Manager to review current year department program results, priorities and budget issues mid-year for informed budget planning.</p> <p>Determination is made of funding available for the current budget.</p>
<b>March</b>	<p>Budget requests are reviewed and analyzed by the Chief Administrative Officer. Preliminary comparison of total requests with total anticipated revenue is made in consultation with the Finance Director.</p> <p>The Chief Administrative Officer makes preliminary expenditure adjustments to bring proposed total expenditures in line with total anticipated revenues.</p> <p>The Chief Administrative Officer meets with Fire Management to discuss budget requests and financing limits.</p> <p>The Department amends their requests and the Chief Administrative Officer prepares the final recommendation for balanced budget based on the latest available information.</p> <p>The Department prepares the Proposed Budget.</p>
<b>April</b>	<p>Public notice for fees and charges is issued.</p> <p>The Proposed Budget and Fee Schedule are presented to the Board of Directors at a public hearing.</p> <p>The Board adopts the budget and fee schedule.</p>
<b>May or June</b>	<p>The Adopted Budget is presented to the respective Council of the member agencies for ratification.</p>
<b>July</b>	<p>The Adopted Budget and the Adopted Fee Schedule take effect.</p>

## FUND STRUCTURE AND BASIS OF BUDGETING

In accordance with generally accepted accounting principles, the Department's financial reporting system is organized on a fund basis consisting of two major types – governmental and proprietary – and when they become applicable in the future, two self-balancing account groups: general fixed assets and general long-term debt. The Department's funds are structured to segregate and identify those financial transactions and resources associated with providing specific activities or programs in conformance with special regulations, restrictions or limitations.

The basis of accounting used for purposes of financial reporting, is in accordance with generally accepted accounting principles (GAAP) and is determined based on the type of funds. The basis for each of the funds is not necessarily the same as the basis used in preparing the budget document. The Central County Fire Department uses the modified accrual basis for budgeting. This basis is the method under which revenues and other financial resources are recognized when they become both “measurable” and “available” to finance expenditures of the current period. However, whenever applicable, reconciling items are presented to convert the respective funds to the accounting basis used for financial reporting.



Budgets for major funds are individually presented while budget is aggregated for non-major funds. Funds whose revenues or expenditures constitute more than 10 percent of the budget are considered a major fund for budgeting purposes.

### **FUND DESCRIPTIONS**

The **General Fund** is used to account for the financial resources and expenditures associated with most Department operations not accounted for and reported in another fund. Revenues collected in this fund are not restricted as to which division or purpose they may be expended. The sources of revenue for the General Fund are primarily from service charges, contributions from the two member agencies, program revenues from fees and other reimbursements for shared services.

## FUND STRUCTURE AND BASIS OF BUDGETING

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The **Special Revenue – Joint Training Program Fund** accounts for the operations of a joint Training and Emergency Medical Services (EMS) program that includes administrative support for three fire agencies.

The **Capital Project Fund** accounts for financial resources to be used for major projects or capital outlay. The General Fund generally provides funding to this fund.

The **Internal Service Fund – Workers Compensation and Dental** accounts for the activities associated with administering the workers compensation and dental insurance programs. The Department is self-insured for workers compensation claims up to \$250,000 per occurrence. Claims in excess of this amount are covered with excess coverage obtained through a JPA. The Department uses the services of a third-party claims administrator whose costs are accounted for in this fund. Likewise, the Department also self-insures for the dental program.

The **Internal Service Fund – Vehicle Replacement** accounts for the purchase of vehicles and equipment such as vehicles, fire apparatus, and other fire equipment. The General Fund generally provides funding to this fund.

## **Budget Graphs and Summaries**

Staffing Summary

Combined Revenues, Expenditures and Changes in Fund Balance

Where the Money Comes From and Goes – General Fund

**BUDGET GRAPHS AND SUMMARIES – STAFFING SUMMARY**

	Adopted Budget 2017/18	Adopted Budget 2018/19	Adopted Budget 2019/20	Adopted Budget 2020/21	Preliminary Budget 2021/22	Preliminary Budget 2022/23
<b>Sworn:</b>						
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00
Division Chief	1.00	1.00				
Fire Inspector	1.00	1.00	2.00	2.00	2.00	2.00
Battalion Chief	3.00	3.00	3.00	3.00	3.00	3.00
Training Battalion Chief			1.00	1.00	1.00	1.00
Captain	21.00	21.00	21.00	21.00	21.00	21.00
Training Captain	1.00					
Firefighter and Paramedics	45.00	45.00	45.00	45.00	45.00	45.00
<b>Total Sworn</b>	<b>76.00</b>	<b>75.00</b>	<b>76.00</b>	<b>76.00</b>	<b>76.00</b>	<b>76.00</b>
<b>Non-Sworn:</b>						
Administrative Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant				1.00	1.00	1.00
Senior Accounting Technician	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Technician	1.00	1.00	1.00	1.00	1.00	1.00
Service Clerk	2.75	2.75	3.00	2.00	2.00	2.00
Fire-Mechanic	2.00	2.00	2.00	2.00	2.00	2.00
Fire Prevention Specialist	1.45	2.00	3.00	3.00	3.00	3.00
Emergency Preparedness Coordinator	.75	.75				
Community Risk & Resiliency Specialist			1.00	1.00	1.00	1.00
<b>Total Non-Sworn</b>	<b>9.95</b>	<b>10.50</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b>TOTAL</b>	<b>85.95</b>	<b>85.50</b>	<b>88.00</b>	<b>88.00</b>	<b>88.00</b>	<b>88.00</b>

**STAFFING SUMMARY BY FUNCTION**

	Adopted Budget 2017/18	Adopted Budget 2018/19	Adopted Budget 2019/20	Adopted Budget 2020/21	Preliminary Budget 2021/22	Preliminary Budget 2022/23
<b>ADMINISTRATION:</b>						
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant				1.00	1.00	1.00
Sr. Accounting Technician	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Technician	1.00	1.00	1.00	1.00	1.00	1.00
Service Clerk	2.75	2.75	3.00	2.00	2.00	2.00
	<b>7.75</b>	<b>7.75</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>PREVENTION &amp; PREPAREDNESS</b>						
Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00
Fire Inspector	1.00	1.00	1.00	2.00	2.00	2.00
Fire Prevention Specialist	1.45	2.00	3.00	3.00	3.00	3.00
Emergency Preparedness Coordinator	.75	.75				
Community Risk & Resiliency Specialist			1.00	1.00	1.00	1.00
	<b>5.20</b>	<b>5.75</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>TRAINING</b>						
Division Chief	1.00	1.00				
Training Battalion Chief			1.00	1.00	1.00	1.00
Training Captain	1.00					
	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>SUPPRESSION</b>						
Battalion Chief	3.00	3.00	3.00	3.00	3.00	3.00
Captain	21.00	21.00	21.00	21.00	21.00	21.00
Firefighter and Paramedics	45.00	45.00	45.00	45.00	45.00	45.00
Fire Mechanic	2.00	2.00	2.00	2.00	2.00	2.00
	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>
<b>TOTAL</b>	<b>85.95</b>	<b>85.50</b>	<b>88.00</b>	<b>88.00</b>	<b>88.00</b>	<b>88.00</b>

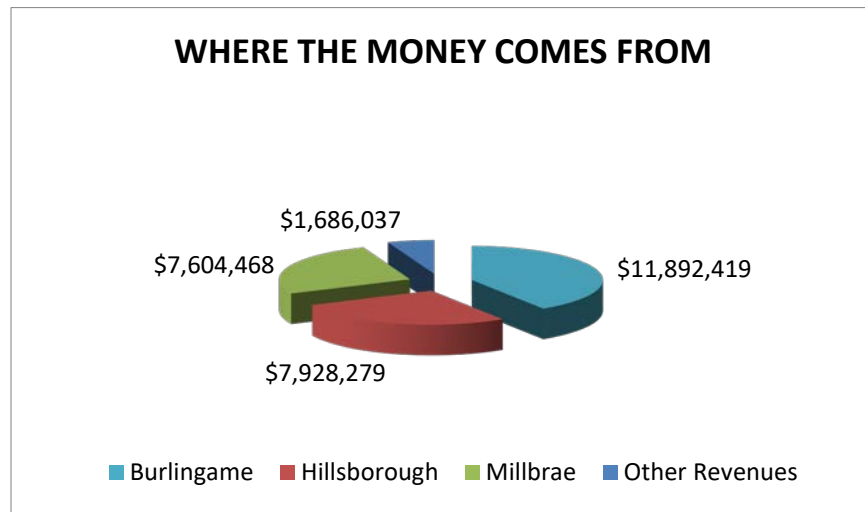
## BUDGET GRAPHS AND SUMMARIES

**COMBINED REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES/NET POSITION**

	<b>General Fund</b>	<b>Special Revenues- Joint Training Fund</b>	<b>Capital Projects Fund</b>	<b>TOTAL Governmental Funds</b>	<b>Risk Mgmt. Internal Service Fund</b>	<b>Vehicle Replacement Fund</b>
<b>REVENUES:</b>						
Permits & Licenses	300,000			300,000		
Intergovernmental:						
City of Burlingame	11,892,419			11,892,419		
Town of Hillsborough	7,928,279			7,928,279		
City of Millbrae	7,604,468			7,604,468		
Other Agencies	389,588	99,600		489,188		
Service Charges:						
Program Revenues	468,252	33,600		501,852		950,000
Workers Compensation Premiums	402,000			402,000	1,939,000	
Dental and Vision Charges					208,782	
All Others	126,197			126,197	20,000	
<b>Total Revenues</b>	<b>29,111,203</b>	<b>133,200</b>		<b>29,244,403</b>	<b>2,167,782</b>	<b>950,000</b>
<b>EXPENDITURES:</b>						
Operating	28,341,203	161,000		28,502,203	2,327,932	
Capital Outlay						1,513,358
<b>Total Expenditures</b>	<b>28,341,203</b>	<b>161,000</b>		<b>28,502,203</b>	<b>2,327,932</b>	<b>1,513,358</b>
Excess of Revenues over (under)						
Expenditures	770,000	(27,800)		742,200	160,150	(563,358)
OTHER FINANCING SOURCES (USES):						
Operating Transfers In						
Operating Transfers Out	(950,000)			(950,000)		
<b>Total Other Financing Sources (Uses)</b>	<b>(950,000)</b>			<b>(950,000)</b>		
Excess of Revenues and Other Sources						
<b>Over (Under) Expenditures and Other Uses</b>		<b>(27,800)</b>		<b>(207,800)</b>	<b>(160,150)</b>	<b>(563,358)</b>
CONVERSION TO GAAP:						
Capitalize Equipment						1,513,358
Depreciation						(432,471)
<b>Total Conversion to GAAP</b>						<b>1,080,887</b>
<b>Beg. Fund Balance/Net Position</b>	<b>1,203,793</b>	<b>140,706</b>	<b>365,764</b>	<b>1,710,263</b>	<b>(1,394,232)</b>	<b>4,470,337</b>
<b>End. Fund Balance/Net Position</b>	<b>\$1,023,793</b>	<b>\$112,906</b>	<b>\$365,764</b>	<b>\$1,502,463</b>	<b>\$(1,554,382)</b>	<b>\$4,987,866</b>

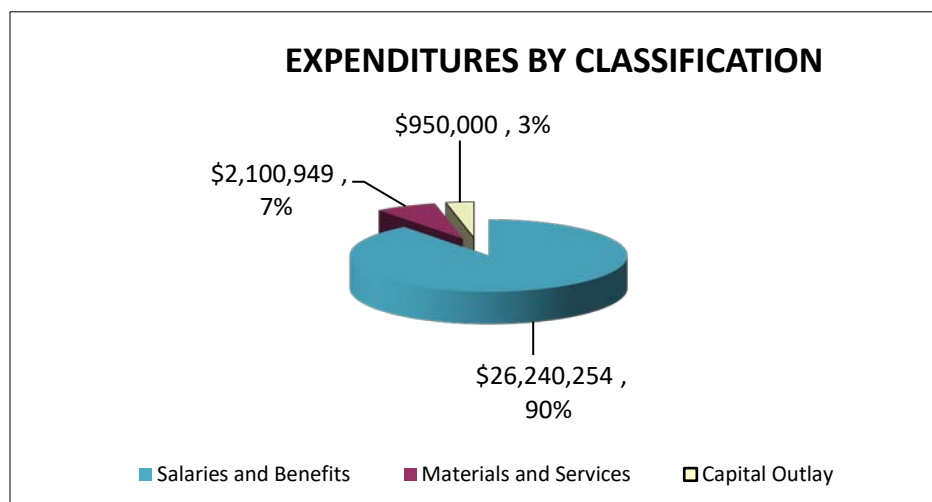
## BUDGET GRAPHS AND SUMMARIES

### WHERE THE MONEY COMES FROM – GENERAL FUND



	Actual 2017/2018	Actual 2018/2019	Adopted 2019/2020	Adopted 2020/21
Burlingame	\$9,973,599	\$10,789,979	\$11,524,359	\$11,892,419
Hillsborough	6,649,066	7,193,306	7,682,906	7,928,279
Millbrae	6,326,189	6,891,612	7,367,241	7,604,468
Other Revenues	2,923,182	2,417,479	1,454,037	1,686,037
Total	\$25,872,036	\$27,292,376	\$28,028,543	\$29,111,203
% of Change	3.8%	5.5%	2.7%	3.9%

### WHERE THE MONEY GOES BY CLASSIFICATION – GENERAL FUND



	Actual 2017/2018	Actual 2018/2019	Adopted 2019/2020	Adopted 2020/2021
Salaries and Benefits	\$23,389,694	\$23,944,158	\$24,930,099	\$26,240,254
Materials & Services	1,607,342	1,961,490	1,948,444	2,100,949
Capital Outlay	875,000	875,000	1,150,000	950,000
Total	\$25,872,036	\$26,780,648	\$28,028,543	\$29,291,203
% of Change	3.8%	3.5%	4.7%	4.5%

## **Budget Details**

General Fund

Special Revenue – Joint Training Fund

Internal Service Fund – Workers Compensation & Dental



## BUDGET DETAILS

### GENERAL FUND

The General Fund accounts for all resources not accounted for and reported in another fund. It includes program revenues and the contributions from the City of Burlingame, City of Millbrae and the Town of Hillsborough. In accordance with the contract for fire services with the City of Millbrae, Millbrae is responsible for 30% of the operational budget. The remaining 70% is split between the City of Burlingame and the Town of Hillsborough based on a 60/40 cost allocation formula (60% Burlingame/40% Hillsborough).

#### Costs Excluded from Allocation

The following items remain excluded from the allocation and will remain the responsibility of the individual cities; they are therefore not included in the adopted budget:

- ❖ Other Post-Employment Benefits (OPEB) costs attributed to the fire personnel who retired prior to 6/21/2010 and OPEB costs for the new personnel hired from Millbrae on 12/29/2014
- ❖ Facilities (fire stations) including replacement and/or significant repairs
- ❖ Debt service costs for the pay-off of the retirement side funds

#### Key Assumptions

- ❖ Replacement funding to reserve for known upcoming vehicle and equipment expenditures at \$950,000
- ❖ Other Post-Employment Benefits (OPEB) funding at \$1,343,000
- ❖ COLA increases; Firefighters 3%; Fire Administrators, 3%; Clerical and Mechanics, 3%; Management, 3%
- ❖ Workers Compensation Funding of \$1,939,000 based on actuarial valuation

- ❖ Use of \$180,000 (15%) of General Fund Reserves
- ❖ CalPERS rates:
  - 60.81963% (Safety Plan),
  - 18.634% (Miscellaneous Plan)
  - 14.329% (Safety PEPR Plan),
  - 8.795% (Miscellaneous PEPR Plan)
 less 4% being shared by employees for Safety plan
- ❖ Health insurance premium – 5% increase starting January 1, 2021
- ❖ Vehicle and Capital purchase
  - \$1,300,000 for new ladder truck
  - \$75,000 for radios
  - \$108,358 for safety gear
  - \$16,000 for computers/IT
  - \$14,000 for mobile tech for engines

#### Additional Notes

Central County Fire Department is self-insured for workers compensation and dental coverage. Appropriations and expenditures for these line items are shown in the Internal Service Fund.

#### Funding from Member Agencies

	Adopted FY20/21 Funding to CCFD	% Share of FY 20/21 Budget	% increase FY20/21 over FY19/20
Burlingame	\$11,892,419	43%	3%
Hillsborough	\$7,928,279	29%	3%
Millbrae	\$7,604,468	28%	3%
Total	\$27,425,166	100%	3%

The adopted FY20/21 funding for the CCFD operations reflects an increase in required PERS contributions and workers compensation funding, and transfers to the Replacement Fund, resulting in a 3% increase from FY19/20 revised budget. Funding for the fire operations comes from the City of Burlingame, Town of Hillsborough, and City of Millbrae.

**BUDGET DETAILS – GENERAL FUND**

	<u>Account Description</u>	<u>Actual 2017-2018</u>	<u>Actual 2018-2019</u>	<u>Adopted 2019-2020</u>	<u>Revised 2019-2020</u>	<u>Adopted 2020-2021</u>
1	<b>REVENUES:</b>					
2	PERMITS & LICENSES					
3	Construction Permits	\$207,495	\$130,715	\$225,000	\$225,000	\$265,000
4	Fire Code Permit	19,168	26,272	35,000	35,000	35,000
5	Penalty Fees	4,347	2,922	-	-	-
6	<b>Total Permits &amp; Licenses</b>	<b>231,010</b>	<b>159,909</b>	<b>260,000</b>	<b>260,000</b>	<b>300,000</b>
7	<b>INTERGOVERNMENTAL REVENUES:</b>					
8	Burlingame	9,973,599	10,789,979	11,524,359	11,545,376	11,892,419
9	Hillsborough	6,649,066	7,193,306	7,682,906	7,696,917	7,928,279
10	Millbrae	6,326,189	6,891,612	7,367,241	7,382,254	7,604,468
11	<b>Sub-total from Partner Cities</b>	<b>22,948,854</b>	<b>24,874,897</b>	<b>26,574,506</b>	<b>26,624,547</b>	<b>27,245,166</b>
12	ALS JPA	277,712	271,236	271,236	266,780	271,236
13	Joint Training Program	158,859	90,354	118,352	118,352	118,352
14	Sub-total from Other Agencies	1,651,684	361,590	389,588	385,132	389,588
15	<b>Total Intergovernmental Revenues</b>	<b>24,600,538</b>	<b>25,236,487</b>	<b>26,964,094</b>	<b>27,009,679</b>	<b>27,814,754</b>
16	CHARGES FOR SERVICES					
17	Fire Plan Review	80,496	114,538	95,000	95,000	150,000
18	Inspections/Re-Inspections	200,633	148,421	155,000	155,000	100,000
19	Fire Flow Inspection	2,097	2,321	1,182	1,182	1,182
20	Alternate Means of Protection	1,512	3,204	2,070	2,070	2,070
21	WUI Fees	-	-	-	-	140,000
22	Station 34 Mechanic Shop	224,152	106,851	75,000	75,000	75,000
23	<b>Total Charges for Services</b>	<b>509,547</b>	<b>375,335</b>	<b>328,252</b>	<b>328,252</b>	<b>468,252</b>
24	OTHERS					
25	Workers Compensation Reimbursement	500,829	621,655	350,000	474,000	402,000
26	Other Reimbursement Revenue	260,874	93,743	90,462	108,042	90,462
27	Investment Earnings	1,300	611	299	299	299
28	Strike Team Reimbursement	954,239	764,160	-	168,500	-
29	COVID Reimbursement	-	-	-	-	-
30	Donations & Other Contributions	-	-	-	-	-
31	Miscellaneous	28,797	40,416	35,436	35,436	35,436
32	Imaging/Microfiche Services	15	60	-	110	-
33	<b>Total Others</b>	<b>530,941</b>	<b>1,520,645</b>	<b>476,197</b>	<b>786,387</b>	<b>528,197</b>
34	<b>TOTAL REVENUES</b>	<b>\$25,872,036</b>	<b>\$27,292,376</b>	<b>\$28,028,543</b>	<b>\$28,384,318</b>	<b>\$29,111,203</b>
35						
36	<b>EXPENDITURES:</b>					
37	<b>SALARIES &amp; BENEFITS</b>					
38	Regular Salaries - Safety	\$10,388,033	\$10,421,589	\$10,453,691	\$10,453,691	\$11,219,551
39	Regular Salaries - Non-Safety	745,938	865,418	1,113,509	1,113,509	1,159,606
40	Part-time Salaries	124,047	103,022	30,000	3,000	26,000
41	COVID (Payroll)	-	-	-	-	-
42	Overtime:	3,100,488	2,697,921	1,835,425	2,254,853	1,859,000
43	Disability Leave	516,617	431,099	300,000	324,148	350,000
44	Vacation Leave	1,044,454	901,512	754,000	754,000	700,000
45	Sick Leave	302,568	259,048	282,425	225,000	240,000
46	Family Sick Leave/Bereavement	104,145	75,885	155,000	100,000	125,000
47	Special Assignment	197,511	241,665	125,000	125,000	125,000
48	Shop Mechanic	5,804	5,446	5,000	5,000	5,000
49	Reimbursable	92,903	33,440	14,000	14,000	14,000
50	Strike Team - Reimbursable	566,415	351,030	-	78,813	-
51	COVID	-	-	-	-	-
52	Miscellaneous	270,072	389,796	200,000	628,892	300,000
53	Holiday Pay	501,692	507,479	508,097	508,097	549,060
54	FLSA	241,813	251,871	254,050	254,050	274,515
55	Uniform Allowance	70,900	65,042	68,870	68,870	70,715
56	Medicare/FICA	205,521	217,960	179,094	179,094	192,806
57	PERS Retirement	3,420,041	4,019,884	4,712,403	4,712,403	5,418,249
58	Health Insurance	1,457,891	1,431,516	1,716,536	1,716,536	1,567,305
59	Dental Insurance	126,546	154,649	151,301	151,301	170,532

**BUDGET DETAILS – GENERAL FUND**

	<u>Account Description</u>	<u>Actual 2017-2018</u>	<u>Actual 2018-2019</u>	<u>Adopted 2019-2020</u>	<u>Revised 2019-2020</u>	<u>Adopted 2020-2021</u>
60	Vision	36,347	32,630	27,323	27,323	35,981
61	Life Insurance	18,123	16,911	24,083	24,083	24,674
62	Long-term Disability Insurance	(2,667)	5,165	6,020	6,020	6,314
64	Retirement Health Savings	79,387	92,764	97,321	97,321	179,058
65	Technology and Wellness	-	5,361	9,000	9,000	9,000
66	Health Insurance - Retirees	1,425,000	1,506,973	1,528,000	1,528,000	1,343,000
67	Workers' Compensation	1,200,000	1,300,000	1,800,000	1,800,000	1,939,000
68	Leave payouts – vacation	67,229	40,009	91,000	25,209	13,940
69	Leave payouts – sick	8,566	12,500	80,000	12,500	19,500
70	Leave payouts at retirement	171,517	157,709	240,000	200,000	150,000
71	Other payroll charges		1,641	-	-	4,375
72	Admin Leave Payout	3,281	36,144	4,375	34,763	12,447
73	<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>\$23,389,694</b>	<b>\$23,944,158</b>	<b>\$24,930,098</b>	<b>\$25,179,623</b>	<b>\$26,240,254</b>
74						
75	<b>MATERIALS &amp; SERVICES:</b>					
76	Office Expense	\$26,457	\$23,083	\$21,540	\$21,540	\$19,540
77	Expendable Supplies	26,762	36,832	30,900	30,900	31,827
78	Postage	3,931	3,826	3,605	3,605	3,713
79	EMS Supplies	13,785	15,293	15,000	15,000	15,450
80	Special Departmental Expense	31,761	-	-	-	-
81	Small Tools	37,987	68,301	86,000	86,000	87,000
82	Respiratory Equipment Expense	17,948	29,993	29,200	29,200	29,700
83	Public Education	4,939	5,533	10,000	10,000	10,000
84	Safety Equipment	104,449	128,913	115,000	115,000	116,000
85	Uniform Supplies	-	-	6,000	6,000	6,180
86	Communications	54,519	57,485	63,000	63,000	64,890
87	Utilities	100,172	101,477	95,000	95,000	97,850
88	Building/Grounds/Facilities Maintenance	121,513	172,083	200,000	220,000	150,000
89	Gas, Diesel, Oil	82,129	88,540	78,280	78,280	80,628
90	Apparatus Maintenance (CCFD)	131,644	165,330	130,000	180,000	160,000
91	Mechanic Shop Service Agreement	140,522	106,896	67,500	67,500	69,525
92	Mechanic Shop (Inventory/Stock)	6,041	8,397	7,000	9,000	12,000
93	WUI Program	-	-	100,000	100,000	75,000
94	USAR Program	-	-	-	-	10,000
95	Hose and Nozzles	1,377	12,647	20,000	20,000	20,000
96	Radio Maintenance	6,872	8,607	21,900	15,500	15,500
97	Contractual Services	422,447	436,491	442,162	442,162	490,837
98	Auditing	12,435	12,000	15,000	12,000	12,360
99	Legal Services	-	91,574	40,685	40,685	41,906
100	Dues & Subscriptions	10,531	10,529	9,116	9,116	9,389
101	Travel, Conferences & Meetings	17,454	16,810	18,000	18,000	15,000
102	Human Resources (Hiring etc.)	-	22,281	20,000	26,000	26,780
103	Training & Safety	93,913	129,196	83,000	100,000	148,000
104	Emergency Preparedness	5,530	5,396	10,000	10,000	35,000
105	Wellness & Safety	9,474	32,009	32,000	32,000	50,000
106	Weed Abatement	-	-	1,500	9,150	9,425
107	Liability, property and other insurances	44,202	90,530	95,057	95,057	97,909
108	Computer, Telephone & Other IT Costs	76,516	58,908	60,000	60,000	50,000
109	Mobile Technology		-	-	-	5,000
110	COVID Expenses		-	-	20,000	20,000
111	Miscellaneous	2,033	21,967	22,000	15,000	14,540
112	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>1,607,342</b>	<b>1,961,490</b>	<b>1,948,445</b>	<b>2,054,695</b>	<b>2,100,949</b>
113	<b>TOTAL OPERATIONS COST</b>	<b>24,997,036</b>	<b>25,905,648</b>	<b>26,878,543</b>	<b>27,234,318</b>	<b>28,341,203</b>
114	<b>CAPITAL PROJECTS:</b>					
115	Transfer to Capital Project Fund	-	-	200,000	200,000	
116	Transfer to Replacement Fund	875,000	875,000	950,000	950,000	950,000
117	Total Capital Outlay Reserve	875,000	875,000	1,150,000	1,150,000	950,000
118	<b>TOTAL INCLUDING CAPITAL</b>	<b>\$25,872,036</b>	<b>\$26,780,648</b>	<b>\$28,028,543</b>	<b>\$28,384,318</b>	<b>\$29,291,203</b>
119	<b>OPERATIONS &amp; CAPITAL NET OF REVENUE</b>	<b>\$22,073,854</b>	<b>\$24,363,169</b>	<b>\$26,574,506</b>	<b>\$26,624,547</b>	<b>\$27,605,166</b>

## BUDGET DETAILS

### SPECIAL REVENUE - JOINT TRAINING PROGRAM FUND

This fund accounts for the operations of a Joint Training and Emergency Medical Services (EMS) program that includes administrative support for six fire agencies. The program costs are allocated among the participating agencies based on the number of engine companies and number of personnel each agency provides to the program.

<u>Account Description</u>	<u>Actual 2017-2018</u>	<u>Actual 2018-2019</u>	<u>Adopted 2019-2020</u>	<u>Revised 2019-2020</u>	<u>Adopted 2020-2021</u>
<b>REVENUES:</b>					
JPA	\$6,600	\$6,600	\$6,600	\$6,600	\$6,600
Classes	-	4,400	2,000	2,000	2,000
Academy	207,573	93,405	5,000	5,000	5,000
Education	29,780	31,664	20,000	20,000	20,000
Communication	(1,120)	-	-	-	-
Participating Agencies	125,991	131,800	99,600	99,600	99,600
Sub-total	368,824	267,869	133,200	133,200	133,200
Miscellaneous	1,297	2,913	-	-	-
<b>TOTAL REVENUES</b>	<b>370,121</b>	<b>270,782</b>	<b>133,200</b>	<b>133,200</b>	<b>133,200</b>
<b>EXPENDITURES:</b>					
Contractual Services	21,840	22,299	22,000	22,000	22,000
Administrative	8,130	28,799	15,000	15,000	15,000
Operations	36,178	51,821	30,000	30,000	30,000
Special Ops	11,584	5,931	10,000	10,000	10,000
EMS	29,585	74,266	45,000	45,000	45,000
IT	13,240	22,603	12,000	12,000	12,000
Academy	195,534	38,415	5,000	5,000	5,000
Classes	7,458	12,659	10,000	10,000	10,000
Special Department Expense	-	-	-	-	-
Communications	4,175	3,330	5,000	5,000	5,000
Travel, Conferences & Meetings	1,028	-	2,000	2,000	2,000
Miscellaneous	1,608	2,769	5,000	5,000	5,000
<b>TOTAL EXPENDITURES</b>	<b>330,360</b>	<b>262,892</b>	<b>161,000</b>	<b>161,000</b>	<b>161,000</b>
<b>CAPITAL</b>					
Transfer to Vehicle Replacement Fund	23,766	51,552	-	-	-
Transfer to Capital Fund	100,000	-	-	-	-
<b>TOTAL CAPITAL OUTLAY/RESERVE</b>	<b>123,766</b>	<b>51,552</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXCESS</b>	<b>(84,005)</b>	<b>(43,662)</b>	<b>(27,800)</b>	<b>(27,800)</b>	<b>(27,800)</b>
<b>BEGINNING FUND BALANCE</b>	<b>296,173</b>	<b>212,168</b>	<b>168,506</b>	<b>168,506</b>	<b>140,706</b>
<b>ENDING FUND BALANCE</b>	<b>\$212,168</b>	<b>\$168,506</b>	<b>\$140,706</b>	<b>\$140,706</b>	<b>\$112,906</b>

## BUDGET DETAILS

### INTERNAL SERVICE FUND – WORKERS COMPENSATION AND DENTAL INSURANCE

Central County Fire Department is self-insured for dental coverage for safety employees and workers compensation for claims up to \$250,000 per occurrence. This fund accounts for the accumulation of monies through departmental charges to pay for costs related to these two programs. Workers compensation excess coverage is through the California State Association of Counties Excess Insurance Authority (CSAC-EIA) Joint Powers Authority.

The targeted level of funding for Workers Compensation reserves is at a 70% confidence level of actuarial estimated outstanding losses. The FY 2020-2021 budget reflects a \$6.7 million reserve using the latest actuarial valuation completed in January 2017.

<u>Account Description</u>	<u>Actual 2017-2018</u>	<u>Actual 2018-2019</u>	<u>Adopted 2019-2020</u>	<u>Revised 2019-2020</u>	<u>Adopted 2020-2021</u>
<b>REVENUES:</b>					
Workers Comp Premiums	\$1,200,000	\$1,300,000	\$1,800,000	\$1,800,000	\$1,939,000
Workers Comp Reimbursements	25,518		-		
Investment Earnings	-	-	-	-	20,000
Dental and Vision Premiums	159,893	187,279	178,624	178,624	208,782
<b>TOTAL REVENUES</b>	<b>\$1,385,411</b>	<b>1,487,279</b>	<b>1,978,624</b>	<b>1,978,624</b>	<b>2,167,782</b>
<b>EXPENDITURES:</b>					
Contractual Services – Athens	57,115	104,658	92,700	105,000	108,150
Excess Workers Comp Insurance	200,486	174,037	238,000	238,000	275,000
Workers Compensation Claims:					
Payments for Third Party Services	757,716	751,369	750,000	750,000	750,000
Industrial Disability Payments	500,829	621,655	350,000	474,000	402,000
Reserves	643,099	579,543	547,822	1,080,246	584,000
Dental Claims	130,908	154,648	151,301	151,301	172,406
Vision Claims	37,072	32,630	27,323	27,323	36,376
<b>TOTAL EXPENDITURES</b>	<b>2,327,225</b>	<b>2,418,540</b>	<b>2,157,146</b>	<b>2,825,870</b>	<b>2,327,932</b>
<b>EXCESS/(SHORTFALL)</b>	<b>(941,814)</b>	<b>(931,261)</b>	<b>(178,522)</b>	<b>(847,246)</b>	<b>(160,150)</b>
<b>BEGINNING FUND BALANCE</b>	<b>1,326,089</b>	<b>384,275</b>	<b>(546,986)</b>	<b>(546,986)</b>	<b>(1,394,232)</b>
<b>PRIOR PERIOD ADJUSTMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>ENDING FUND BALANCE</b>	<b>384,275</b>	<b>(546,986)</b>	<b>(725,508)</b>	<b>(1,394,232)</b>	<b>(1,554,382)</b>
<b>ENDING CASH BALANCE</b>	<b>4,364,940</b>	<b>4,005,801</b>	<b>4,387,377</b>	<b>4,238,801</b>	<b>4,662,651</b>
<b>ACTUARIAL-ESTIMATED OUTSTANDING LOSSES</b>	<b>3,968,389</b>	<b>4,547,932</b>	<b>5,095,754</b>	<b>6,176,000</b>	<b>6,760,000</b>
<b>Funded Status (%)</b>	<b>110%</b>	<b>88%</b>	<b>86%</b>	<b>69%</b>	<b>69%</b>

## BUDGET DETAILS

### INTERNAL SERVICE FUND – VEHICLE REPLACEMENT

The Internal Service Fund – Vehicle Replacement accounts for the purchase of vehicles, apparatus, and other fire equipment. The General Fund generally provides funding to this fund.

<u>Account Description</u>	<u>Actual 2017-2018</u>	<u>Actual 2018-2019</u>	<u>Adopted 2019-2020</u>	<u>Revised 2019-2020</u>	<u>Adopted 2020-2021</u>
<b>REVENUES:</b>					
Donations & Other Contributions <sup>1</sup>	\$898,766	976,552	\$950,000	950,000	950,000
<b>TOTAL REVENUES</b>	<b>898,766</b>	<b>976,552</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>
<b>EXPENDITURES:</b>					
Capital Equipment	251,222	1,099,354	290,558	290,558	1,513,358
<b>TOTAL EXPENDITURES</b>	<b>251,222</b>	<b>1,099,354</b>	<b>290,558</b>	<b>290,558</b>	<b>1,513,358</b>
Excess (Deficit) – Budgetary Basis	647,544	(122,802)	659,442	659,442	(563,358)
<b>CONVERSION TO GAAP</b>					
Capitalization of Equipment	218,527	1,090,593	290,558	290,558	1,513,358
Depreciation	(230,777)	(297,034)	(352,471)	(352,471)	(432,471)
<b>BEGINNING NET POSITION</b>	2,570,220	3,193,290	3,872,808	3,872,808	4,470,337
<b>ENDING NET POSITION</b>	3,193,290	3,872,808	4,470,337	4,470,337	4,987,866
<b>ENDING CASH POSITION</b>	813,390	690,588	1,350,030	1,350,030	786,672

<sup>1</sup> Contributions in FY20/21 are from the General Fund for purchase of one ladder truck, new safety gear, new radios, new mobile devices and IT equipment

## BUDGET DETAILS

### CAPITAL PROJECTS FUND

The Capital Projects Fund is used to account for the acquisition and construction of capital assets other than those that remain with the member agencies.

<u>Account Description</u>	<u>Actual 2017-2018</u>	<u>Actual 2018-2019</u>	<u>Adopted 2019-2020</u>	<u>Revised 2019-2020</u>	<u>Adopted 2020-2021</u>
<b>REVENUES:</b>					
Transfers In	\$100,000	-	\$200,000	\$100,000	-
Federal and State Grants					
Contribution from others (Millbrae)					
Investment Earnings					
<b>TOTAL REVENUES</b>	<b>100,000</b>	<b>-</b>	<b>200,000</b>	<b>100,000</b>	<b>-</b>
<b>EXPENDITURES:</b>					
Capital Outlay					
Communications & Others					
Capital Equipment	94,104	-	-		
Temporary Fire Station					
<b>TOTAL EXPENDITURES</b>	<b>94,104</b>				
<b>EXCESS</b>	<b>5,896</b>	<b>-</b>	<b>200,000</b>	<b>100,000</b>	<b>-</b>
<b>BEGINNING FUND BALANCE</b>	<b>259,868</b>	<b>265,764</b>	<b>265,764</b>	<b>265,764</b>	<b>365,764</b>
<b>ENDING FUND BALANCE</b>	<b>\$265,764</b>	<b>\$265,764</b>	<b>\$465,764</b>	<b>365,764</b>	<b>365,764</b>

# **Program Descriptions** **and Organizational Performance**

Administration

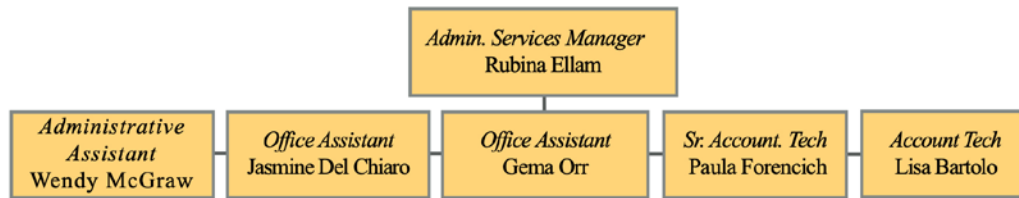
Prevention and Emergency Preparedness

Suppression

Training and EMS



## ADMINISTRATION



### **MISSION**

The primary mission of the Administrative Division is to create an environment that fosters a collaborative, proactive approach to planning for fire operations that serve the needs of the City of Burlingame, Town of Hillsborough and City of Millbrae.

### **PROGRAM FUNCTIONS**

- Keep Fire Board, City Managers and Councils of the partner cities and participating agencies informed of service level best practices that CCFD is considering.
- Analyze and plan for the department's capital and personnel needs based upon budget cycle.
- Keep current on legislation that affects fire-related services.
- Seek out and consider cost-effective innovations in equipment purchasing and methodologies.

### **KEY PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2020/21**

- Develop and implement financial policies.
- Provide a needs assessment and impact for electronic and credit card payment for customer services.
- Evaluate the feasibility of telecommuting for some of the administrative positions.
- Evaluate Fire Administration facility for future needs assessment.
- Standards of Cover

## **ADMINISTRATION**

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### **SIGNIFICANT BUDGET CHANGES**

The 2019/20 fiscal year brought another year of challenges to CCFD across all divisions. With succession, building development, and national and state-wide responses, the fiscal and personnel commitments have been significant.

Fiscal year 2020/21 will require CCFD to meet the continued fiscal challenges that all local governments are experiencing. Revenues for all agencies are anticipated to decrease as a result of the COVID-19 pandemic. Increasing CalPERS costs, workers compensation, and workforce housing costs are at the forefront of CCFD financial concerns.

CCFD will continue to pay down Other Post-Employment Benefits (OPEB), as defined by the 2014 actuarial. A key fiscal challenge will be the PERS increases brought on by the lowering of the discount rate by PERS as discussed last year.

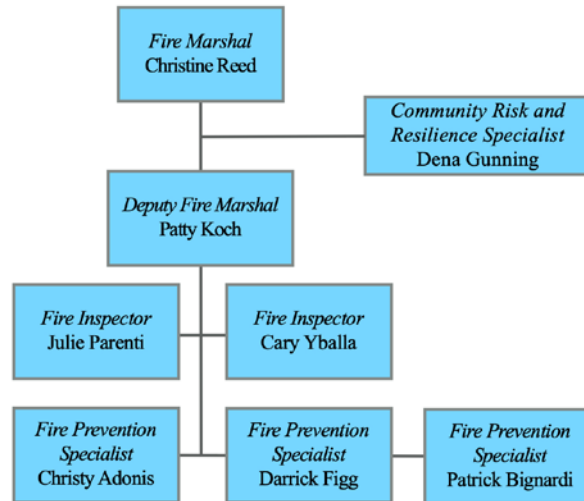
Administrative staff will be focusing on training and development as part of the succession planning to prepare for anticipated retirements.

CCFD has also been focused on hiring and training our new firefighters to the highest level possible and developing newly-promoted Captains and Chief Officers as an unprecedented wave of retirements and hiring occurs. Key promotions in FY19/20 included the Fire Chief, Deputy Chief, one Battalion Chief and three Captains. These promotions will play a key role in our succession planning as the department moves forward.

### **PRIOR PERIOD'S MAJOR ACCOMPLISHMENTS**

- Redesigned Department website.
- Increased Service Clerk position from .75 FTE to full-time.
- Complete negotiations with Labor and Fire Administrators groups.
- Developed and adopted new Mission Statement and Core Values.
- Recruited seven new firefighters.
- Promoted Fire Chief.
- Promoted Deputy Chief.
- Promoted one Battalion Chief and three Captains.

## PREVENTION AND EMERGENCY PREPAREDNESS



### MISSION

The mission of the Prevention and Emergency Preparedness Division is to ensure the fire and life safety of residents and visitors to our communities. The division is charged with enforcing mandated fire codes and to work towards emergency preparedness of the community.

### PROGRAM FUNCTIONS

- Provide community risk reduction programs.
- Review plans and inspect new construction projects for compliance with applicable codes and ordinances.
- Enforce wildland-urban interface (WUI) to current, local and state codes.
- Provide annual training and coordination for staff and community on emergency preparedness and maintain the Emergency Operations Center (EOC) in a state of readiness.
- Administer and support the company inspection program for business and multi-residential occupancies.

### KEY PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2020/21

- Continue development and implementation of proactive Wildland Urban Interface (WUI) educational inspection program to 2800 parcels within the Hillsborough WUI area.
- Provide necessary training for town staff assigned to the Emergency Operations Center.
- Perform electronic field inspections using the Image Trend inspection program, evaluate progress and make any necessary adjustments to maintain program efficiency.
- Evaluate potential cost recovery strategies related to increased new development projects.

## PREVENTION AND EMERGENCY PREPAREDNESS

### **SIGNIFICANT BUDGET CHANGES**

Continuing development of new commercial and multi-residential buildings has increased the demand for plan review and new construction inspections. Periodic evaluation of the required workload for the various development projects will help to ensure CCFD meets this service demand while maintaining current service levels for other cost-recovery programs.

With the development of the Wildland Urban Interface (WUI) program in the high and very high fire severity zones of Hillsborough, a new budget item has been established to account for both expenditures and revenue associated with the educational and inspection components of this program.

### **PRIOR PERIOD'S MAJOR ACCOMPLISHMENTS**

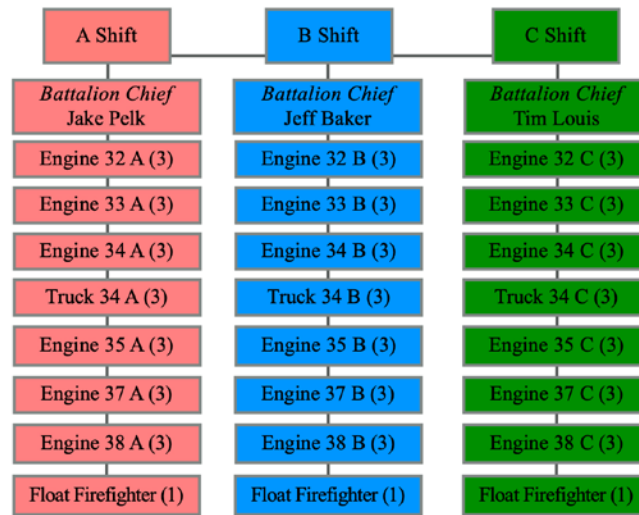
- Hired a full-time Fire Prevention Specialist for Wildland Urban Interface program.
- Increased one Fire Inspector position and promoted a Fire Prevention Specialist (FPS) to this position.
- Prepared and presented a revised Wildland-Urban Interface (WUI) Code ordinance for adoption by the Town of Hillsborough, including an updated map indicating properties within the Town's WUI area.
- Received 90K CERT grant for program enhancements, including equipment, training and supplies for the CERT program.
- Adoption of an updated Burlingame/Hillsborough Emergency Operations Plan by both Burlingame and Hillsborough Councils.
- Updated national, state and local codes enforced through Municipal Code adoption
- Began performing electronic fire and life safety inspections using Image Trend computer program in February 2020.

### **PERFORMANCE/WORKLOAD MEASURES**

	<b><u>2017/18</u></b>	<b><u>2018/19</u></b>	<b><u>YTD 2019/20</u></b>
Plan Checks	266	282	159
Plan Reviews	403	387	295
% of citizen inquiries responded to within 1 working day	100%	100%	100%
Fire education activities and events (number of children)	1,500	1,500	1,500
Public Education activities	13	51	29
Station Tours	3	2	2
Fire origin and cause investigations	5	7	11
Fire Code Permits (special events, underground storage tank removal/modifications)	45	61	26
Engine Company inspections	563	1,366	1,151
Construction inspections	325	540	316
Fire and life safety inspections	55	77	22
Wildland Urban Interface (WUI) Consultations with property owners	-	24	54
Junior Fire Marshal Picnic (one Spring event in each city)	3	2	-
Car seat inspections	84	78	50
General public trained for disaster response (CERT)	71	70	51
General public trained for disaster response (GET READY)	55	57	49
City employees trained in city-wide disaster drills or other classes	60	-	-
CPR training (Number of adults)	121	92	18
<b>SB1205 Inspections (Calendar Year 2019):</b>	<b>Required</b>	<b>Completed</b>	
Schools	23	23	
High Rise Buildings	9	9	
Hotels/Motels	20	18	
Apartment Buildings	751	751	

Source: Department Records Management Systems

## SUPPRESSION



### MISSION

The members of the Central County Fire Department are dedicated to providing the highest level of service for our communities.

### PROGRAM FUNCTIONS

- Respond safely to all emergencies and take appropriate actions to reduce loss of life, property and environmental.
- Effectuate safe operations for personnel and citizens on all incidents.
- Participate in ongoing fire and life safety, public education, community training.
- Provide fire prevention inspections and pre-fire planning to all commercial, business, multi-residential and high-rise locations.
- Maintain a professional level of operational readiness as Firefighters, Paramedics, Emergency Medical Technicians, Hazardous Materials First-Responders, Hazardous Materials Technicians and Rescuers.

### KEY PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2020/21

- Collaborate with member agencies to ensure all stations are in good repair and provide an acceptable living condition for fire personnel.
- Establish an active promotional list for Battalion Chief.
- Prioritize and support training opportunities as it pertains to personnel development and technical rescue operations.
- Facilitate 8 new firefighters through probation and State Firefighter II certification.
- Improve and expand existing Wellness program to include behavioral health.
- Formalize and expand Urban Search and Rescue (US&R) program

## SUPPRESSION

### **PRIOR PERIOD'S MAJOR ACCOMPLISHMENTS**

- Developed and implemented a robust training program for new Firefighters and Captains.
- Developed and implemented training and qualifications for Acting Battalion Chief.
- Provided leadership training to all new and existing supervisors.
- Ensured familiarity with all jurisdictions with all personnel.

### **PERFORMANCE/WORKLOAD MEASURES**

	<b><u>2017/18</u></b>	<b><u>2018/19</u></b>	<b><u>YTD 2019/20</u></b>
Percent of time a first in fire engine arrives on a structure fire scene within six minutes of dispatch	100%	81.25%	83%
Priority 1 (emergency response calls)	<4:52	<4:59	<5:02
Priority 3 (non-emergency response calls)	<6:08	<6:16	<6:21
All calls for service	<5:06	<5:13	<5:17
Total calls for service	7,443	7,493	5,682
Medical responses	4,165	4,236	3,201
Fire suppression responses	150	144	87
Hazardous conditions responses	187	214	179
Other responses	2,941	2,899	2,215
<b><u>SPECIAL EVENTS:</u></b>			
Fund raising events conducted by off-duty firefighters	3	3	1

Source: Department Records Management Systems

## **TRAINING AND EMERGENCY MEDICAL SERVICES (EMS)**

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### **MISSION**

The Central San Mateo County Training Division will focus on timely, effective and relevant training to all members to ensure professionalism, safety and competence in support of their own agency's organizational Mission Statement.

### **PROGRAM FUNCTIONS**

- Provide mandated operational and emergency medical training and continuing education to personnel from participating agencies.
- Ensure all training is documented.
- Standardized operations within the central area of San Mateo County fire agencies.
- Provide oversight and representation of the participating emergency medical services within the San Mateo County EMS system.
- Provide career development guidance and support.

### **KEY PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2020/21**

- Continue to host and provide classes for Company and Chief Officers.
- Provide ACLS training and certification.
- Provide Live Fire Training.
- Provide Emergency Vehicle Operations Course.
- Provide confined space and HazMat/MCI training.



## **TRAINING AND EMERGENCY MEDICAL SERVICES (EMS)**

### **SIGNIFICANT BUDGET CHANGE**

The Joint Training program continues to provide savings in training costs for the participating agencies.

### **PRIOR PERIOD'S MAJOR ACCOMPLISHMENTS**

- Hosted continuing education classes for Company and Chief Officers.
- Coordinated the San Mateo County Fall Fire Recruit Academy.
- Administered Probationary Testing for CCFD and SBFD Personnel.
- Developed BLS and PALS Instructors.
- Participated in Active Shooter Training.
- Continued Long-Term Succession Plan for Training Division.
- Provided Annual State and County Required Training.

### **PERFORMANCE/WORKLOAD MEASURES**

	<b><u>2017/18</u></b>	<b><u>2018/19</u></b>	<b><u>YTD 2019/20</u></b>
Ops training hours	3,194	6,032	3,393
Driver training hours	2,122	1,998	2,032
EMS training hours	1,852	2,681	2,032
Probationary Training	-	-	1,400
Total training hours	7,168	10,711	8,424

Source: Department Records Management Systems

## **Miscellaneous Programs**

Shared Services

## **MERGED SERVICES WITH OTHER JURISDICTIONS**

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Central County Fire Department (CCFD) is party to various agreements that enable an increased level of service and cost efficiencies.

### **California Urban Search and Rescue Task Force #3**

This program is managed by the Menlo Park Fire Protection District. It is part of the Federal Emergency Management Agency's (FEMA) national response plan. CCFD personnel participate in training provided by this program that has allowed for increased knowledge base and expertise. This program also supports the knowledge and skill level need for CCFD's Special Operations program. CCFD has participated in this program since the early 1990's. CCFD is reimbursed for personnel responses when the team is activated as well as costs associated with certain training exercises.

### **San Mateo County Pre-Hospital Emergency Medical Services Advanced Life Support (ALS) Joint Powers Agreement (JPA)**

Beginning in 1999 CCFD has participated in the county-wide ALS program that provides paramedic first response and emergency transportation services. Partners in the joint powers agreement include San Mateo County EMS, the private ambulance provider, American Medical Response (AMR) and all 13 San Mateo County fire agencies. Each agency receives reimbursement for their services through the County (approximately \$39,300 per engine, annually, after dispatch costs).

### **San Mateo County Public Safety Communication (PSC)**

Located in Redwood City, PSC serves as joint dispatch center for all fire agencies, ambulances and several law agencies in the county. It provides dispatch the closest resources to incidents as directed by the San Mateo County ALS-JPA Automatic Aid Agreement. The result is seamless response, more coordinated efforts to major incidents, and cross-jurisdictional support without the time delays on mutual aid requests. PSC costs for dispatch services are deducted from the ALS program revenues before distribution.

### **Mechanic Shop Services**

In addition to maintaining the CCFD fleet, the mechanic shop currently provides apparatus maintenance to San Bruno Fire Department.

### **Special Operations**

This is a partnership to provide local USAR capabilities independent of Task Force 3 discussed above. Grant funding opportunities have allowed for CCFD to provide for apparatus, equipment and training. To participate in this program personnel are required to become trained in the specialties of trench, confined space, and high and low-angle rescue. The State of California recognizes the training and resources that CCFD has acquired and has declared CCFD's program a Type I Heavy Rescue approved for state-wide deployment. This is a unique distinction and the only one of its kind in San Mateo County.

### **Tactical Emergency Medical Services Team**

CCFD has taken the lead role in this joint San Mateo County Tactical Medic program that is staffed by personnel from San Mateo County Fire agencies and American Medical Response. The Tactical Paramedics support San Mateo County law enforcement Special Weapons And Tactics (SWAT) teams. Tactical Medics' first priority is the safety of all officers as well as citizens who may have fallen in harm's way due to someone's actions. CCFD has 5 participating members that make up the team and commit 144 hours each of training per year.

## **Statistical Information**

Comparison to Other Cities

Total Responses

Call Frequency Analysis by Station

Call Frequency Analysis by Hour

Call Frequency Analysis by Day of Week

Emergency Response by Incident Type

Automatic Aid Given and Received

Personnel Training Hours

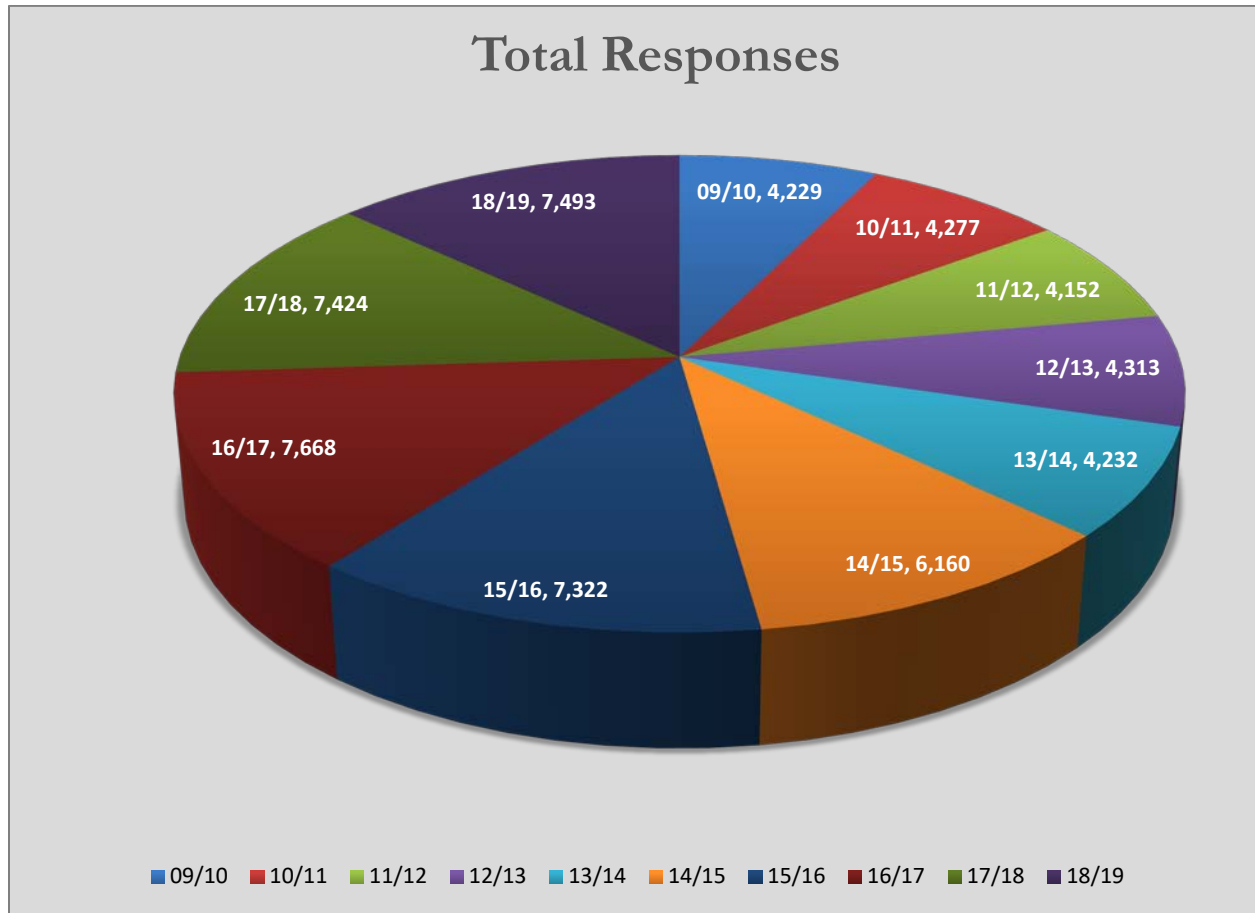
Injury Report by Type

## STATISTICAL INFORMATION

### RESOURCES COMPARISON TO PENINSULA CITIES & SIMILAR JURISDICTIONS

JURISDICTION	AREA (SQ MILES)	NO OF FIRE STATIONS	AREA (SQ MILES) COVERED PER FIRE STATION	NO OF APPARATUS	AREA (SQ MILES) COVERED PER APPARATUS	POPULATION IN THOUSANDS	POPULATION PER FIRE STATION ( IN THOUSANDS)	NO OF BATTALION CHIEF ON DUTY PER SHIFT
Redwood City	19.5	5	3.9	6	3.3	79	15.8	1.0
Menlo Park	30.0	7	4.3	8	3.8	93	13.3	1.0
Belmont	4.6	2	2.3	2	1.6	26	13.0	0
San Carlos	5.5	2	2.8	2	1.4	28	14.0	0
Foster City	3.76	1	3.7	3	1.2	31	31	0
San Mateo	12.2	6	2.0	7	1.7	92	15.3	1.0
San Bruno	5.5	2	2.8	3	1.8	40	20.0	0.5
South San Francisco	9.0	5	1.8	5	1.8	62	12.4	1.0
Daly City	8.0	5	1.6	6	1.3	103	20.6	1.0
Woodside	22.2	3	7.4	3	7.4	25	8.3	1.0
Livermore/Pleasanton	46.0	10	4.6	10	4.6	149	14.9	1.0
Moraga/Orinda	47.0	5	9.4	5	9.4	42	8.4	1.0
<b>AVERAGE</b>	<b>17.8</b>	<b>4.4</b>	<b>3.9</b>	<b>5.0</b>	<b>3.3</b>	<b>64.2</b>	<b>15.6</b>	<b>0.7</b>
Central County Fire	15.4	6	2.6	7	2.2	61	10	1

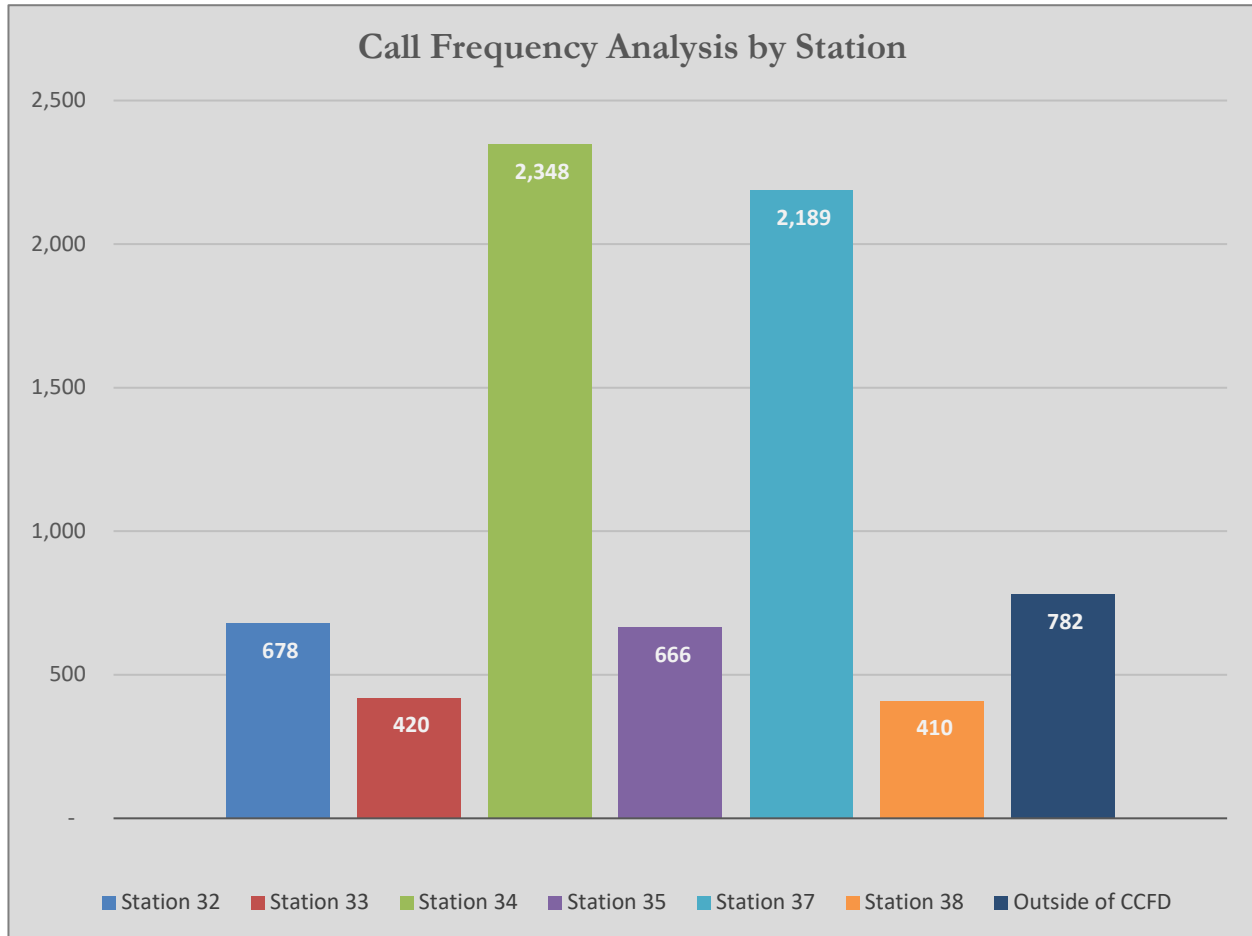
## STATISTICAL INFORMATION



<u>Fiscal Year</u>	<u>Total Calls</u>
09/10	4,229
10/11	4,277
11/12	4,152
12/13	4,313
13/14	4,232
14/15	6,160
15/16	7,322
16/17	7,668
17/18	7,424
18/19	7,493

Source: Department Records Management Systems, Fiscal Year 2018-2019

## STATISTICAL INFORMATION

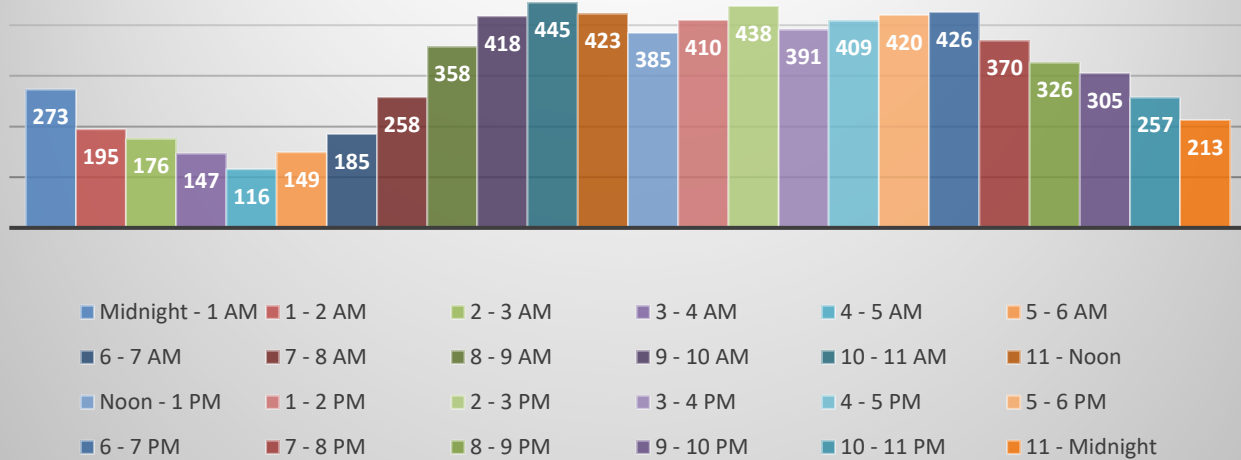


<u>Station Location</u>	<u>Total Calls</u>	<u>% to Totals</u>
Station 32	678	9.05%
Station 33	420	5.61%
Station 34	2,348	31.34%
Station 35	666	8.89%
Station 37	2,189	29.21%
Station 38	410	5.47%
Outside of CCFD	782	10.44%
<b>Total</b>	<b>7,493</b>	<b>100.00%</b>

Source: Department Records Management Systems, Fiscal Year 2018-2019

## STATISTICAL INFORMATION

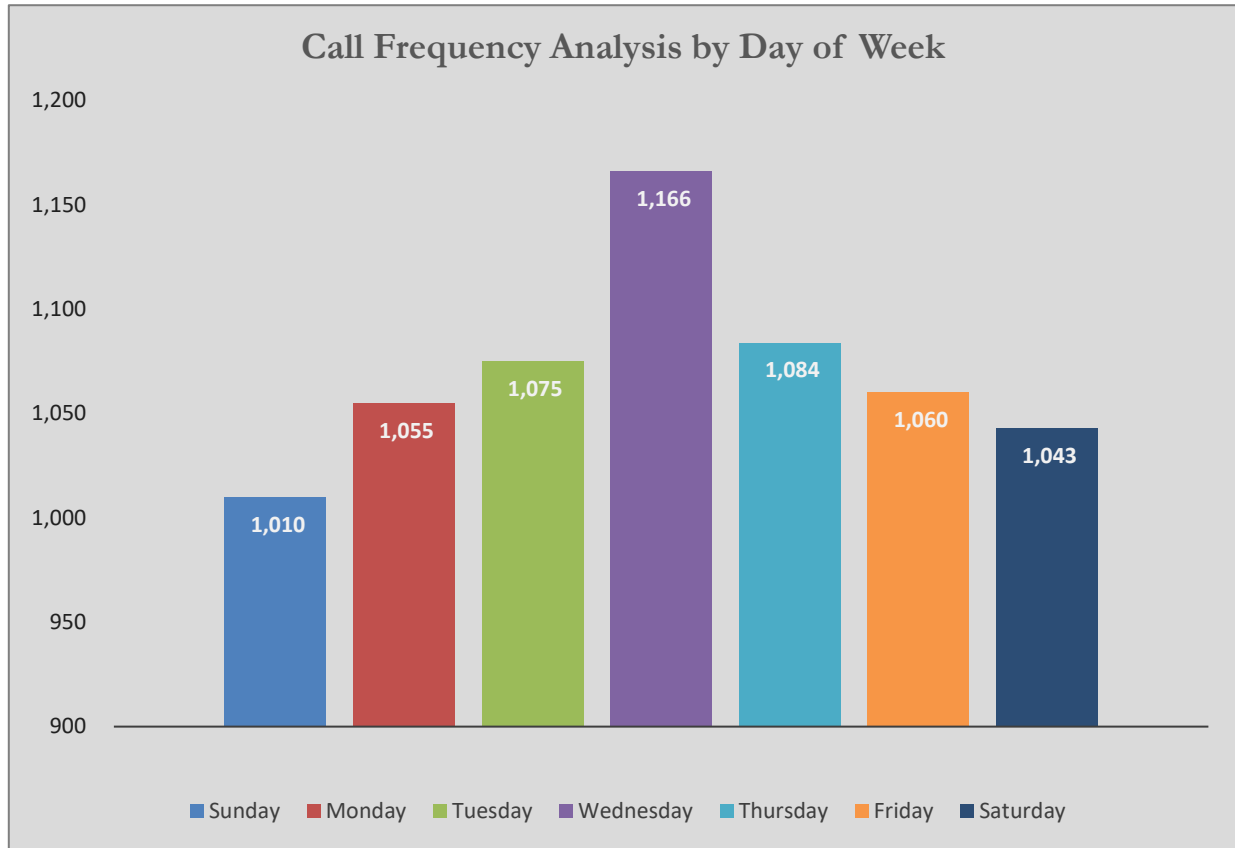
### Call Frequency Analysis by Hour



Hour	Total Calls	% to Totals
Midnight - 1 AM	273	3.64%
1 - 2 AM	195	2.60%
2 - 3 AM	176	2.35%
3 - 4 AM	147	1.96%
4 - 5 AM	116	1.55%
5 - 6 AM	149	1.99%
6 - 7 AM	185	2.47%
7 - 8 AM	258	3.44%
8 - 9 AM	358	4.78%
9 - 10 AM	418	5.58%
10 - 11 AM	445	5.94%
11 - Noon	423	5.65%
Noon - 1 PM	385	5.14%
1 - 2 PM	410	5.47%
2 - 3 PM	438	5.85%
3 - 4 PM	391	5.22%
4 - 5 PM	409	5.46%
5 - 6 PM	420	5.61%
6 - 7 PM	426	5.69%
7 - 8 PM	370	4.94%
8 - 9 PM	326	4.35%
9 - 10 PM	305	4.07%
10 - 11 PM	257	3.43%
11 - Midnight	213	2.84%
Total	7,493	100.00%



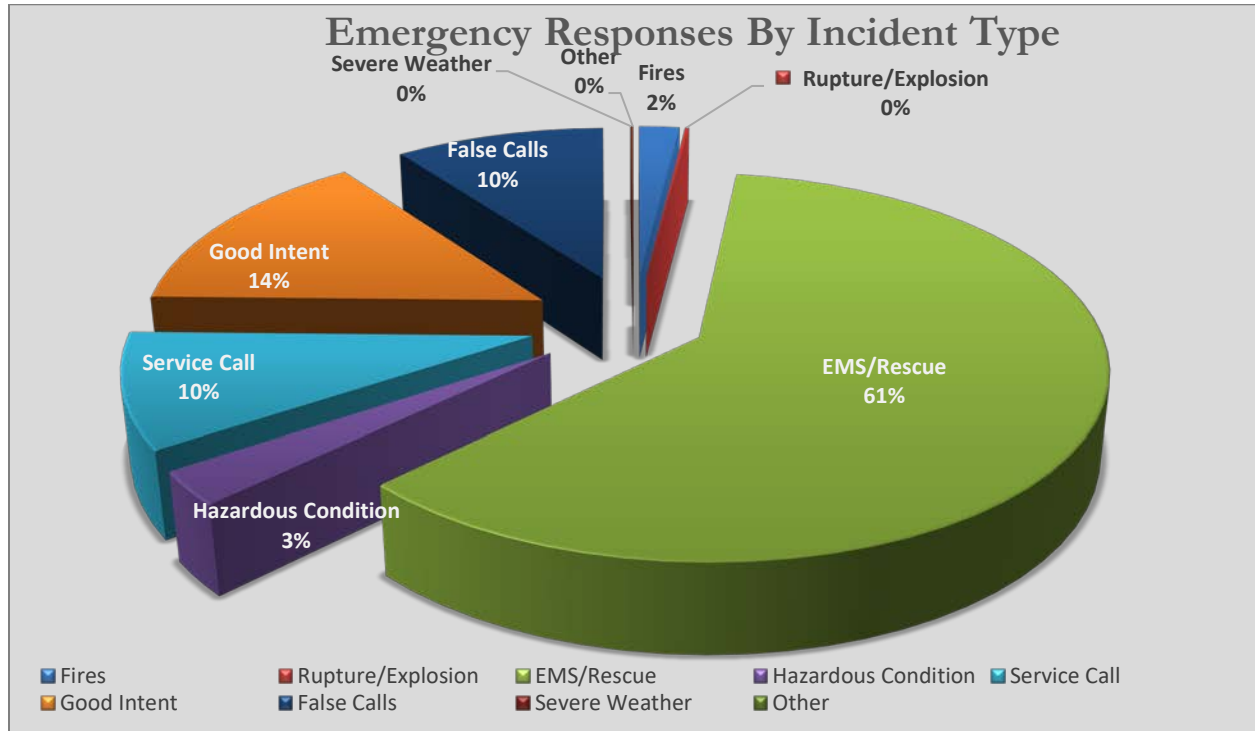
## STATISTICAL INFORMATION



<u>Day of Week</u>	<u>Total Calls</u>	<u>% to Totals</u>
Sunday		13.48%
Monday	1,010	14.08%
Tuesday	1,055	14.35%
Wednesday	1,075	15.56%
Thursday	1,166	14.47%
Friday	1,084	14.15%
Saturday	1,060	13.92%
	1,043	
Total	7,493	100.00%

Source: Department Records Management Systems, Fiscal Year 2018-2019

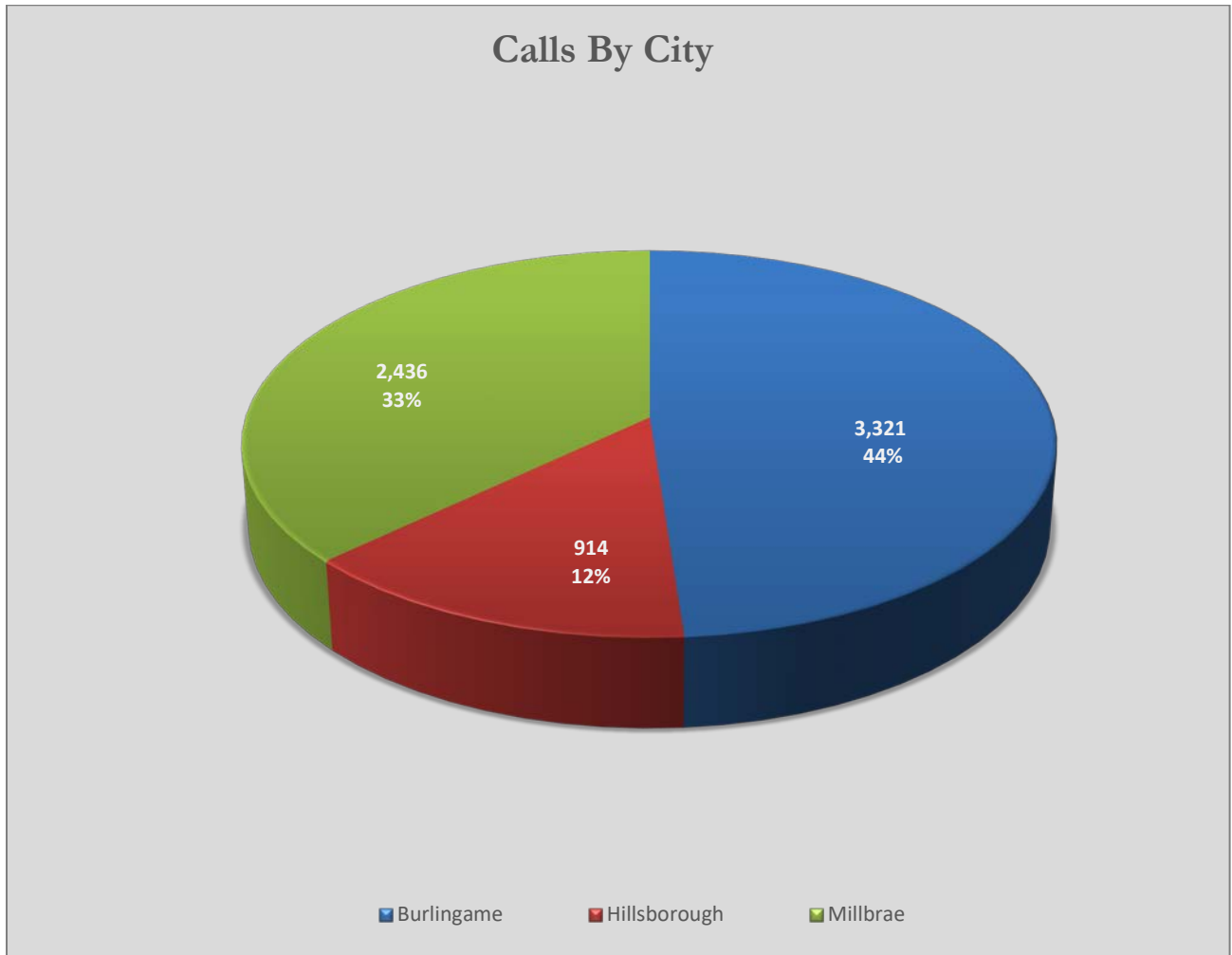
## STATISTICAL INFORMATION



<u>Incident Type</u>	<u>Total Responses</u>
Fires	144
Rupture/Explosion*	13
EMS/Rescue	4,548
Hazardous Condition	214
Service Call	726
Good Intent	1,092
False Calls	746
Severe Weather	9
Other	1
<b>Total</b>	<b>7,493</b>

\* Rupture/Explosion, Severe Weather and Other account for less than 1% of total calls

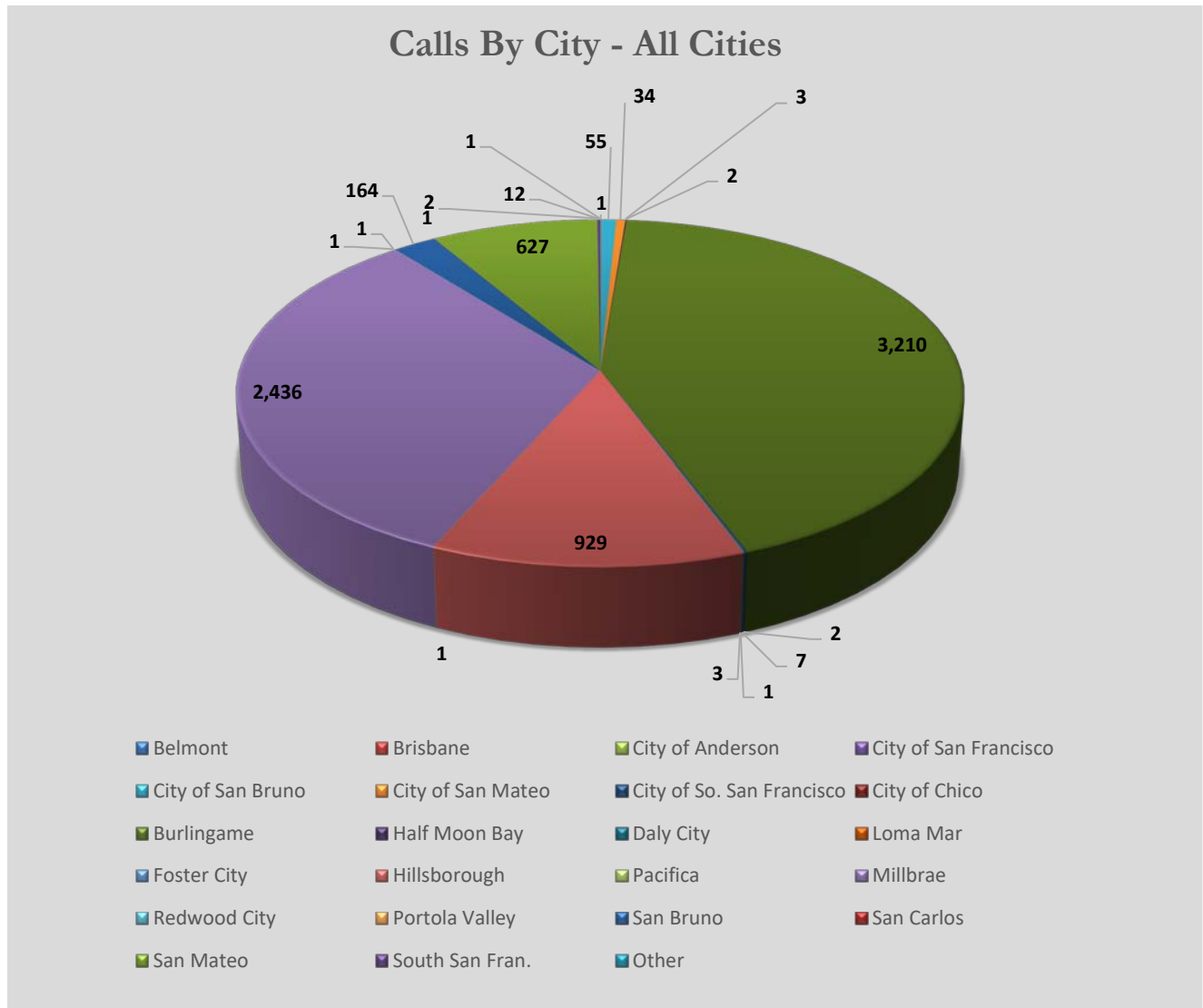
## STATISTICAL INFORMATION



<u>City</u>	<u>Calls</u>	<u>% of Total</u>
Burlingame	3,210	43.44%
Hillsborough	929	12.57%
Millbrae	2,436	32.96%
<b>Total</b>	<b>7,390</b>	<b>100%</b>

Source: Department Records Management Systems, Fiscal Year 2018-2019

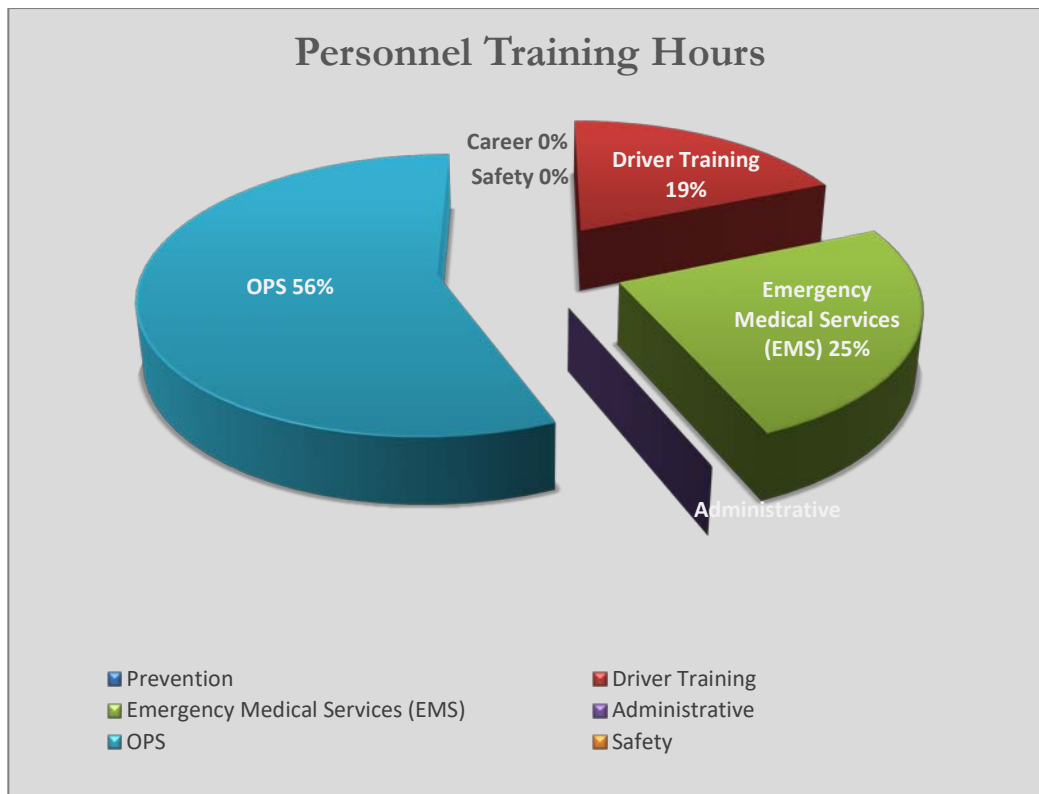
## STATISTICAL INFORMATION



City	Calls	% of Total
Belmont		0.00%
Brisbane	1	0.01%
City of Anderson	2	
City of San Francisco	1	
City of San Bruno	55	
City of San Mateo	34	
City of So. San Francis	3	
City of Chico	2	
Burlingame	3,210	42.84%
Half Moon Bay	2	
Daly City	7	0.09%
Loma Mar	1	
Foster City	3	0.04%
Hillsborough	929	12.40%
Pacifica	1	
Millbrae	2,436	32.51%
Redw ood City	1	
Portola Valley	1	
San Bruno	164	2.19%
San Carlos	1	0.01%
San Mateo	627	8.37%
South San Fran.	12	0.16%
Other		0.00%
Total	7,493	99%

Source: Department Records Management Systems, Fiscal Year 2018-2019

## STATISTICAL INFORMATION



<u>Description</u>	<u>Training</u>
Prevention	-
Driver Training	1,998
Emergency Medical Services (EMS)	2,681
Administrative	-
OPS	6,032
Safety	-
Career	-
<b>Total Training Hours</b>	<b>10,711</b>

\* increase in OPS training hours is due to probationary firefighter training

## **Reference Materials**

Budget Resolution

Master Fee Schedule

Glossary of Terms and Acronyms

**RESOLUTION NO. 20-12**

**RESOLUTION OF THE BOARD OF DIRECTORS OF THE CENTRAL CNTY FIRE DEPARTMENT  
ADOPTING THE BUDGET FOR FISCAL YEAR 2020-2021**

**RESOLVED**, by the Board of Directors of the Central County Fire Department, County of San Mateo, State of California that,

**WHEREAS**, the Joint Powers Agreement establishing Central County Fire Department became effective April 20, 2004; and

**WHEREAS**, Section 16.1 of the Joint Powers Agreement requires that the Department adopt a budget for maintenance and operations costs and costs of special services in time to allow approval by Member Agencies prior to June 30<sup>th</sup> of each year; and

**WHEREAS**, the budget for fiscal year 2020-2021 has been prepared and reviewed by staff; and

**WHEREAS**, at the April 22, 2020 Board meeting, the Board approved the proposed budget with amendments; and

**WHEREAS**, said amendments include reductions in materials and services, contributions to the workers' compensation fund, and capital expenditures; and

**WHEREAS**, this resolution will rescind Resolution 20-06; and

**WHEREAS**, the amended budget from Central County Fire Department has been submitted to and reviewed by the Board of Directors.

**NOW THEREFORE, BE IT FURTHER RESOLVED** that the Board of Directors of the Central County Fire Department adopt the budget for Central County Fire Department for fiscal year 2020-2021.

	<b>Fiscal Year 2020-2021</b>
General Fund	\$29,291,203
Joint Training Program Fund	161,000
Capital Project Fund	--
Sub-total	\$29,452,203
Internal Service Fund –Insurance	1,939,000
Internal Service Fund-Vehicles/Equipment	1,513,358
GRAND TOTAL	\$32,904,561

Approved at a special meeting of the Board of Directors, held by teleconference, this 10th day of June, 2020.

Signed: \_\_\_\_\_  
Jess E. Benton, Chair

Attest: \_\_\_\_\_  
Rubina Ellam, Secretary

I hereby certify that the foregoing is a true and correct copy of Resolution 20-12 adopted by the Board of Directors of the Central County Fire Department, San Mateo County, California, at its special meeting held on the 10th day of June, 2020, by the following vote of the members thereof:

AYES: Board Members: \_\_\_\_\_

NOES: Board Members: \_\_\_\_\_

ABSENT: Board Members: \_\_\_\_\_

ABSTAIN: Board Members: \_\_\_\_\_



## MASTER FEE SCHEDULE

<b>CENTRAL COUNTY FIRE DEPARTMENT Master Fee Schedule</b>			
<b><u>SERVICE</u></b>	<b><u>REFERENCE</u></b>	<b><u>ADOPTED FY2019/20</u></b>	<b><u>ADOPTED FY2020/21</u></b>
<b>Care Facilities Inspections</b>			
Pre-inspection of licensed community care (per hour)	H&S Code §13235	\$146	\$146
Residential Care Facility for Elderly serving 6 or fewer persons – fire inspection enforcement	H&S Code §1569.84	No Charge	No Charge
Residential Care Facility		\$301	\$301
Large Family Day Care		\$163	\$163
Skilled Nursing Facilities		\$577	\$577
Hospital/Institution		\$2,230	\$2,230
<b>Re-Inspections</b>			
Second re-inspection (fee per inspection)		\$114	\$114
Third and subsequent re-inspection (fee per inspection)		\$207	\$207
<b>Construction Fees</b>			
General Fire & Life Safety Services <ul style="list-style-type: none"> <li>• Consultation &amp; Research</li> <li>• Pre-application meetings &amp; Design Review</li> <li>• Property Survey</li> <li>• General Construction Inspections</li> <li>• Processing, Scheduling, and Record Keeping</li> </ul>		12% of Building Permit fees for Commercial, Non-Residential and Multi-Family Residential	12% of Building Permit fees for Commercial, Non- Residential and Multi-Family Residential
Building or Planning Plan Check Fees (per hour)	Per hour	\$157	\$157
Expedite Building or Planning Check Fees (per hour with 2 hour minimum)	Per hour	\$314	\$314
Consultation and Planning (per hour)		\$229	\$229
Alternate Means of Protection Review (per hour)		\$229	\$229
<b>Fire Alarm Systems:</b>			
Permit for Monitoring System		\$176	\$176
Permit for Manual System		\$176	\$176
Permit for Automatic System		\$313	\$313
Permit for combination System		\$452	\$452
Fixed Fire Extinguishing System Permit		\$245	\$245
Standpipe System Permit		\$313	\$313
Storage Tank (above or below ground) Permit		\$176	\$176
Multi-residential or commercial fire alarm remodel or repair (device relocation/adjustment)		\$107	\$107
One or two Family Dwelling Fire Sprinkler System (NFPA 13D) - flat fee including 2 inspections (additional inspections will be charged at the hourly rate of the staff who actually perform each inspection)		\$452	\$452
Fire Pump Permit		\$176	\$176
Multi-Residential or Commercial Fire sprinkler System (NFPA 13 or 13R) Permit – Single Story (incl. T.I.) Permit – Multi-story – flat fee including 2 inspections (additional inspections will be charged at the hourly rate of the staff who actually perform each inspection)		\$727	\$727
Fire Sprinkler Remodel or Repair (Sprinkler head relocation/adjustment)		\$107	\$107
Fire Service Line Inspection		\$176	\$176
Emergency Responder Radio Coverage System Permit	§510, CFC Title 24 Part 9	\$335	\$335
<b>Miscellaneous Fees and Permits:</b>			
Community CPR / AED Class		\$40 Resident \$50 Non-Resident	\$40 Resident \$50 Non-Resident
Labor Rate for Mechanic Services		\$110	\$125
Wildland-Urban Interface Inspection		\$200	\$200

## MASTER FEE SCHEDULE

<b>CENTRAL COUNTY FIRE DEPARTMENT Master Fee Schedule</b>			
<b>SERVICE</b>	<b>REFERENCE</b>	<b>ADOPTED FY 2019/20</b>	<b>ADOPTED FY2020/21</b>
Change of Use Inspection (usually triggered by new business license)		\$108	\$108
Accounts referred to Collection Agencies		+47% of original invoice	+47% of original invoice
Photographs from investigations		Cost of Reproduction	Cost of Reproduction
Fire Incident Reports (not including photographs)		\$10	\$10
Work without a construction permit (fees to be determined at Fire Marshal's discretion)		Up to 10 times the permit fees	Up to 10 times the permit fees
Emergency Response Costs for Driving under the Influence. (Billing upon conviction)	Govt. Code §53150-58	Costs according to Personnel Schedule below plus Apparatus cost of \$91/hr. as set by State	Costs according to Personnel Schedule below plus Apparatus cost of \$91/hr. as set by State
False Alarms		\$441 for 3 to 5 and \$630 for 6 or more	\$441 for 3 to 5 and \$630 for 6 or more
Hazardous Materials Clean-up/Response		Costs according to Personnel Schedule below plus Apparatus cost of \$91/hr. as set by State	Costs according to Personnel Schedule below plus Apparatus cost of \$91/hr. as set by State
<b>Standby Service</b>			
Firefighter (per hour – minimum of 3 hours)		\$88	\$88
Fire Captain (per hour – minimum of 3 hours)		\$103	\$103
Battalion Chief (per hour – minimum of 3 hours)		\$117	\$117
Engine Company (per hour – minimum of 3 hours plus apparatus costs – per day as set by the State)		\$315 per hour + \$91 per hour for apparatus	\$315 per hour + \$91 per hour for apparatus
<b>Personnel Costs (per hour)</b>			
Administration		\$61	\$61
Firefighter		\$88	\$88
Fire Captain		\$103	\$103
Fire Administrative Captain		\$103	\$103
Fire Prevention Specialist		\$82	\$82
Fire Inspector		\$138	\$138
Deputy Fire Marshal		\$144	\$144
Battalion Chief		\$117	\$117
Division Chief or Fire Marshal		\$177	\$177
Deputy Fire Chief		\$188	\$188
Fire Chief		\$205	\$205
<b>General Permits</b>			
Aerosol Products		\$163	\$163
Amusement Buildings		\$267	\$267
Apartments, Hotels and Motels – 10 or less units		\$140	\$140
Apartments, Hotels and Motels – 11 to 25 units		\$166	\$166
Apartments, Hotels and Motels – 26 or more units		\$192	\$192
Apartments Assigned to Prevention		\$219	\$219
Aviation Facilities		\$473	\$473
Battery System		\$473	\$473

## MASTER FEE SCHEDULE

<b>CENTRAL COUNTY FIRE DEPARTMENT Master Fee Schedule</b>			
<b><u>SERVICE</u></b>	<b><u>REFERENCE</u></b>	<b><u>ADOPTED FY 2019/20</u></b>	<b><u>ADOPTED FY2020/21</u></b>
Carnivals and Fairs		\$267	\$267
Christmas Tree Lot		\$267	\$267
Combustible Fiber Storage		\$267	\$267
Combustible Material Storage		\$267	\$267
Commercial Occupancy Assigned to Prevention		\$200	\$200
Commercial Rubbish-Handling Operation		\$267	\$267
Compressed Gases		\$267	\$267
Cryogenics		\$267	\$267
Dry Cleaning Plants		\$267	\$267
Dust-Producing Operations		\$267	\$267
Exhibits & Trade Shows – Display Booth		\$267	\$267
Exhibits & Trade Shows – With Open Flame		\$267	\$267
Exhibits & Trade Shows – Display Fuel Powered Equipment		\$267	\$267
Explosives or Blasting Agents		\$473	\$473
Fire Hydrants and Water Control Valves		\$265	\$265
Fireworks		\$473	\$473
Flammable or Combustible Liquids		\$473	\$473
Hazardous Materials		\$473	\$473
High-Piled Combustible Storage – 20,000 square feet or less		\$481	\$481
High-Piled Combustible Storage – more than 20,000 square feet		\$549	\$549
Highrise	H&S§13214(b)	\$316	\$316
Hot-Work Operations		\$267	\$267
Liquefied Petroleum Gasses		\$473	\$473
Liquid-or gas-fueled Vehicles or Equipment in Assembly Buildings		\$473	\$473
Live Audiences		\$473	\$473
Lumber Yards storing in excess of 100,000 board feet		\$370	\$370
Magnesium Working		\$267	\$267
Motor Vehicle Fuel-Dispensing Stations		\$267	\$267
Open Burning		\$267	\$267
Organic Coating		\$267	\$267
Ovens, Industrial Baking and Drying		\$267	\$267
Parade Floats		\$267	\$267
Places of Assembly		\$439	\$439
Production Facilities		\$439	\$439
Pyrotechnical and Special Effects Material		\$473	\$473
Radioactive Materials		\$267	\$267
Refrigeration Equipment		\$370	\$370
Repair Garage		\$267	\$267
Spraying and Dipping		\$267	\$267
Tents, Canopies, and Temporary Membrane Structures		\$402	\$402
Tire Storage		\$267	\$267
Wood Products		\$267	\$267

## BUDGET GLOSSARY AND ACRONYMS

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### **BUDGET TERMS**

**Accrual Basis of Accounting.** Method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.

**Appropriation.** An authorization made by the Board that permits the Department to incur obligations and to make expenditures of resources.

**Assessed Valuation.** A value established for real property for use as a basis in levying property taxes. In California, assessed value is established by the County for the secured and unsecured property tax rolls while the utility property tax roll is valued by the State Board of Equalization. Under Article XIII of the State Constitution (Proposition 13 adopted by the voters on June 6, 1978), properties are assessed at 100% of full value and property taxes for general purposes cannot exceed 1% of assessed value. This law rolled back values for fiscal 1979 to fiscal 1976 levels and limits increases to a maximum of 2% per year. However, increases to full value are allowed for property improvements or upon change in ownership. Personal property is subject to annual reappraisal.

**Audit.** Prepared by an independent certified public account (CPA). An audit's primary objective is to determine if the Department's financial statements fairly present its financial position and results of operations in conformity with generally accepted accounting principles. In conjunction with performing an audit, independent auditors normally issue a Management Letter stating the adequacy of the Department's internal controls as well as recommending improvements to its financial management practices.

**Balanced Budget.** A balanced budget in the general fund requires operating revenues to fully cover operating expenditures, including debt service except reserves can be used to fund capital improvement plan projects, or other "one-time" non-recurring expenditures.

A balanced budget for all other governmental funds requires that resources including available individual fund balances, fully cover operating expenditures.

**Budget.** A financial plan for a specified period of time that matches projected revenues and planned expenditures for fire operations.

**Budget Amendment.** Pursuant to the Department's budget and fiscal policies, the Board may amend or supplement the budget at any time after it is adopted by majority vote of the members. The Administrative Officer may make administrative adjustments to the budget as long as those changes will not have a significant policy impact nor affect budgeted year-end fund balances.

**Budget Message.** Included in the Introduction Section of the budget document, it provides the Board and the public with a general summary of the most important aspects of the budget, changes from previous fiscal years, and the views and recommendations of the Fire Chief.

**Budget and Fiscal Policies.** General and specific guidelines adopted by the Department that govern budget preparation and administration.

**Capital Projects Fund.** This fund is used to account for financial resources used in acquiring, building or renovating major capital facilities.

**Cash Basis of Accounting.** Basis of accounting that recognizes transactions or events when related cash amounts are received or disbursed.

## BUDGET GLOSSARY AND ACRONYMS

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**Department Goals.** Provides policy guidance and direction for the objectives to be accomplished during a budget period.

**Consumer Price Index (CPI).** A measure of inflation in area of consumer products.

**Cost-reimbursement Basis.** Setting of charges so that costs are systematically recovered on a break-even basis over time.

**Department.** A major organizational unit of the Department that has been assigned overall management responsibility for an operation or a group of related operations within a functional area.

**Expenditure.** The outflow of funds paid or to be paid for an asset, goods or services regardless of when the invoice is actually paid. This term applies to all funds.

**Expenditure Savings.** Under the Department's budgeting procedures, staffing cost projections are based on all positions being filled throughout the year. Cost projections for major supply purchases and service contracts are projected on a similar basis. However, costs may be less, due to vacancies and purchase cost-savings. Past experience indicates that actual expenditures are likely to be less than budgeted amounts, due in large part to this costing methodology.

**Fiscal Year.** The beginning and ending period for recording financial transactions. The Department's fiscal year covers the period from July 1 to June 30.

**Fixed Assets.** Assets of long-term nature such as land, buildings, machinery furniture and other equipment. The Department has defined such assets as those with an expected life in excess of one year and an acquisition cost in excess of \$2,000.

**Fund.** Fiscal and accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations. The four general fund types used by the Department are: General Fund, Special Revenue, Capital Project and the Internal Service Funds.

**Fund Balance.** Fund balance is the excess of a fund's assets over its liabilities in a governmental fund while **Net Assets** is the equity associated with the general government's assets and liabilities.

**General Fund.** The primary operating fund of the Department, all resources that are not accounted for and reported in another fund. Except for subvention or grant revenues restricted for specific uses, General Fund resources can be utilized for any legitimate governmental purpose. (See Fund)

**Generally Accepted Accounting Principles (GAAP).** Conventions, rules, and procedures that serve as the norm for the fair presentation of financial statements.

**Goal.** A statement of broad direction, purpose or intent.

**Governmental Accounting Standards Board (GASB).** Ultimate authoritative accounting and financial reporting standard-setting body for state and local governments.

**Governmental Funds.** Funds generally used to account for general revenue activities. The Department has three governmental funds: the general fund, special revenue fund and the capital projects fund.

## BUDGET GLOSSARY AND ACRONYMS

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**Interfund Transfers.** Flows of assets (such as cash or goods) between funds without equivalent flows of assets in return and without a requirement for repayment.

**Internal Control.** Integrated set of policies and procedures designed to assist management to achieve its goals and objectives. A government's internal control framework must (a) provide a favorable control environment, (b) provide for the continuing assessment of risk, (c) provide for the design, implementation, and maintenance of effective control-related policies and procedures, (d) provide for the effective communication of information, and (e) provide for the ongoing monitoring of the effectiveness of control-related policies and procedures as well as the resolution of potential problems identified by controls.

**Internal Service Fund.** This fund is used to report any activity that provides goods or services to other funds and departments. The Department uses this fund to account for activities related self-insured programs including workers compensation and dental program for fire safety personnel.

**Legal Level of Budgetary Control.** Level at which the department's management may not reallocate resources without special approval from the Board.

**Line-Item Budget.** A budget that lists detailed expenditure categories (Salaries, Postage, Utilities, Travel, etc.) separately, along with the amount budgeted for each specified category. The Department presents a program budget in the main budget document as well as a detail line-item budget in the Appendix for use of the departments. The line-item budget is maintained and recorded for financial reporting and control purposes.

**Modified Accrual Basis of Accounting.** Basis of accounting used in conjunction with the current financial resources measurement focus that modifies the accrual basis of accounting in two important ways 1) revenues are not recognized until they are measurable and available, and 2) expenditures are recognized in the period in which governments in general normally liquidate the related liability rather than when that liability is first incurred (if earlier).

**Objective.** A statement of specific direction, purpose, or intent based on the needs of the community and the goals established for a specific program.

**Operating Budget.** The portion of the budget that pertains to daily operations and delivery of basic governmental services.

**Other Post Employment Benefits (OPEB).** Post employment benefits other than pension benefits. Other post employment benefits include healthcare benefits and all post employment benefits provided separately from a pension plan, excluding benefits defined as termination offers and benefits.

**Reserve.** An account used to indicate that a portion of the fund balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

**Special Revenue Fund.** This fund type is used to account for the proceeds from specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specific purposes. (See fund)

## **BUDGET GLOSSARY AND ACRONYMS**

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### **ACRONYMS**

ALS – Advanced Life Support  
BNN – Burlingame Neighborhood Network  
CERT – Community Emergency Response Team  
CPR – Cardiopulmonary Resuscitation  
EOC – Emergency Operations Center  
EMS – Emergency Medical Service  
EMT – Emergency Medical Technicians  
HNN – Hillsborough Neighborhood Network  
JPA – Joint Powers Agreement  
RIC – Rapid Intervention Crew  
USAR – Urban Search and Rescue