



CENTRAL COUNTY FIRE DEPARTMENT

*Fiscal Year 2023/2024*

# ADOPTED BUDGET

1399 Rollins Road • Burlingame, CA 94010 • [www.ccfcd.org](http://www.ccfcd.org)

# CENTRAL COUNTY FIRE DEPARTMENT



## FISCAL YEAR 2023-2024

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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 (90 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 15.51 square miles with a population of 66,045. 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

Employer Name	Location	Industry
BART Daly City Station	Daly City	Transit Lines
Box Inc	Redwood City	Prepackaged Software
Electric Charging Station	Menlo Park	Research Service
Electronic Arts Inc	Redwood City	Game Designers (mfrs)
Fisher Investments	Woodside	Investment Management
Fisher Investments	San Mateo	Investment Management
Forced Dump Debris Box Svc	Burlingame	Garbage Collection
Franklin Resources Inc	San Mateo	Asset Management
Genentech Inc	South San Francisco	Biotechnology Products & Services
Gilead Sciences Inc	Foster City	Biological Products (mfrs)
Kaiser Permanente Redwood City	Redwood City	Hospitals
Kaiser Permanente South Sn	South San Francisco	Hospitals
Lsa Global	Redwood City	Training Consultants
Meta Platforms Inc	Menlo Park	Social Media
Mills-Peninsula Medical Ctr	Burlingame	Hospitals
San Francisco Intl Airport-SFO	San Francisco	Airports

Sources: California Employment Development Department. This list of major employers was extracted from the America's Labor Market Information System (ALMIS)

## 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 2021 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)	31,386		11,443		23,216		
Male	16,195	52.0%	5,817	51.1%	11,207	48.6%	49.5%
Female	14,947	48.0%	5,573	48.9%	11,876	51.4%	50.5%
Median age (years)	40.9	(X)	46.3	(X)	44.9	(X)	(X)
Under 5 years	1,881	6.0%	456	4.0%	1,302	5.6%	5.7%
18 years and over	22,104	77.4%	8,248	72.4%	18,597	80.6%	77.9%
65 years and over	4,814	15.5%	2,146	18.8%	4,529	19.6%	16.8%
One race	29,002	93.1%	10,320	90.6%	21,448	92.9%	87.4%
White	17,729	56.9%	6,573	57.7%	8,576	37.2%	75.8%
Black or African American	494	1.6%	28	0.2%	110	0.5%	13.6%
American Indian and Alaska Native	60	0.2%	8	0.1%	90	0.4%	1.3%
Asian	8,578	27.5%	3,631	31.9%	11,078	48.0%	6.1%
Native Hawaiian and Other Pacific Islander	43	0.1%	29	0.3%	332	1.4%	0.3%
Some other race	2,098	6.7%	51	0.4%	1,262	5.5%	7.2%
Two or more races	2,140	6.9%	1070	9.4%	1,635	7.1%	2.9%
Hispanic or Latino (of any race)	4,426	14.2%	435	3.8%	2,336	10.1%	18.9%
Average household size	2.47	(X)	3.24	(X)	2.82	(X)	2.6
Average family size	3.14	(X)	3.39	(X)	3.31	(X)	3.15
<b>Social Characteristics</b>							
Population 25 years and over	21,931		7,500		17,112		
High school graduate or higher	21,830	95.2%	7,394	98.6%	16,290	95.2%	88.9%
Bachelor's degree or higher	14,928	65.1%	6,235	83.1%	8,761	51.2%	33.7%
Civilian veterans (18 years and over)	893	(X)	246	3.0%	626	(X)	17,431
With a Disability	(X)	3.8%	(X)	2.0%	(X)	4.2%	8.7%
Foreign born	(X)	30.2%	(X)	24.9%	(X)	38.9%	13.6%
<b>Economic Characteristics</b>							
In labor force (16 years and over)	(X)	71.9%	(X)	61.0%	(X)	66.1%	63.1%
Mean travel time to work in minutes (16 years and over)	32.5	(X)	31.7	(X)	29.1	(X)	26.8
Median household income (in 2021 inflation-adjusted dollars)	150,182	(X)	250,000	(X)	141,399	(X)	69,021
Per capita income (in 2021 inflation-adjusted dollars)	84,132	(X)	158,941	(X)	65,773	(X)	37,638
Individuals below poverty level	(X)	4.2%	(X)	2.4%	(X)	6.6%	11.6%
<b>Housing Characteristics</b>							
Total housing units	13,188		3,944		8,566		
Occupied housing units	12,418		3,512		8,108		124,010
Owner-occupied housing units	6,594	53.1%	3,264	92.9%	5,108	63.0%	64.6%
Renter-occupied housing units	5,824	46.9%	248	7.1%	3,000	37.0%	34.6%
Vacant housing units	770	5.8%	432	11.0%	458	5.3%	10.3%
Median value (dollars)	2,000,000	(X)	2,000,000	(X)	1,606,700	(X)	244,900

(X) NOT APPLICABLE



## BOARD OF DIRECTORS

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Marie Chuang, Council Member, Town of Hillsborough  
**CHAIR**



Peter Stevenson, Council Member, City of Burlingame  
**VICE CHAIR**



Sophie Cole, 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	Casey Pera
B Shift	Jeff Baker
C Shift	Tim Louis
Training	Pat Murphy
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 Country Fire Department,  
are dedicated to providing the highest level of service for our communities.

### OUR CORE VALUES

Every day, 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.

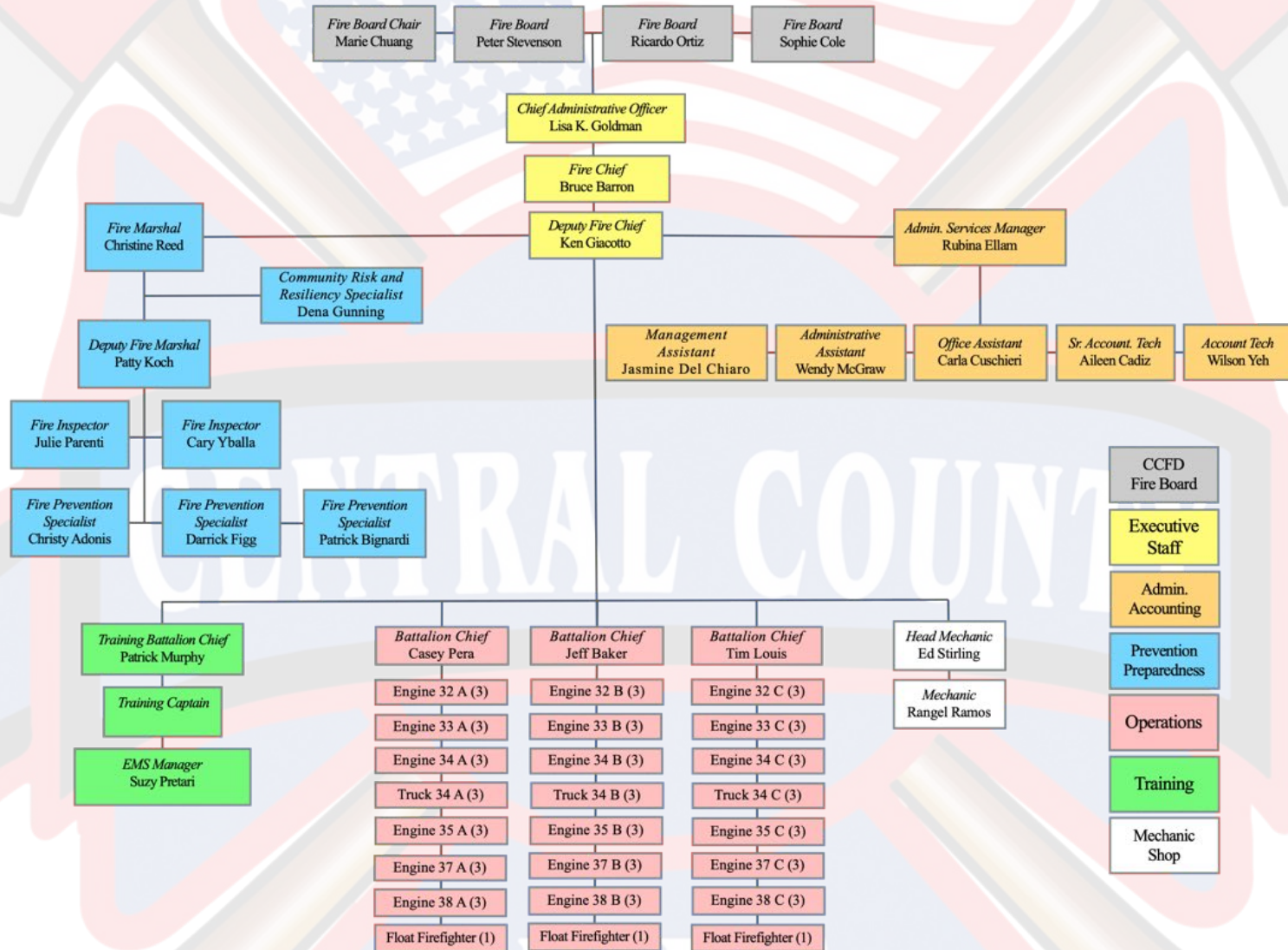
#### Professionalism

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





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## ABOUT CENTRAL COUNTY FIRE DEPARTMENT

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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 into 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 terms. 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 – 6.1 square miles City of Millbrae – 3.3 square miles Town of Hillsborough – 6.21 square miles Total – 15.51 square miles
Population	City of Burlingame – 31,386 City of Millbrae – 23,216 Town of Hillsborough – 11,443 Total – 66,045
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 Specialists
	4	Battalion Chiefs
	22	Captains
	45	Firefighters and Paramedics
	1	Non-Safety Emergency Vehicle Tech. III
	1	Non-Safety Emergency Vehicle Tech. II
	1	Non-Safety Emergency Medical Services Mgr.
	1	Administrative Services Manager
	1	Management Assistant
	1	Senior Accounting Technician
	1	Accounting Technician
	1	Administrative Assistant
	1	Office Assistant
	1	Community Risk & Resiliency Specialist
	<b>90</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 2016  
Carries 680 gallons of water and 20 gallons  
of universal biodegradable foam



**Engine 33** | Pierce Dash model year 2003  
Carries 500 gallons of water and 20 gallons each  
of Class A and Class B foam



**Engine 34** | Pierce Dash model year 2019  
Carries 680 gallons of water and 20 gallons  
of universal biodegradable foam



**Engine 35** | Pierce Dash model year 2016  
Carries 680 gallons of water and 20 gallons  
of universal biodegradable foam



## APPARATUS



**Engine 37** | Pierce Dash model year 2016  
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  
of universal biodegradable foam



**Truck 34** | 2007 Pierce Dash Cab 105' Aerial Ladder



**US&R 133** | Type I Heavy Rescue model year 2008

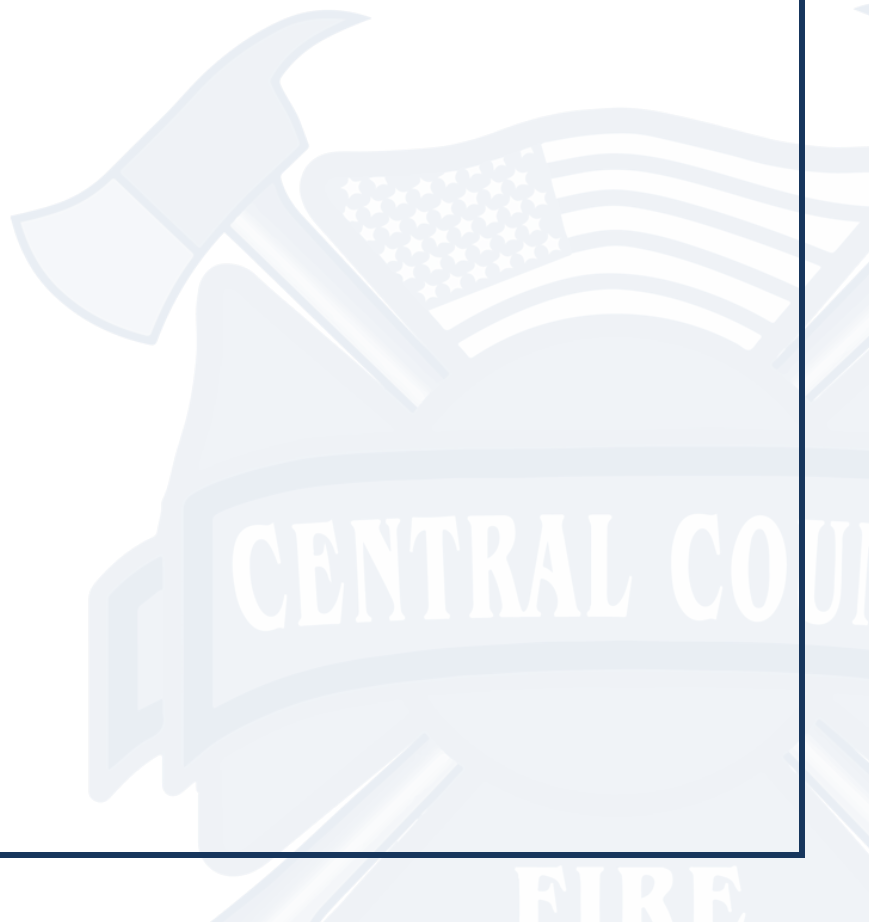


**Engine 2608** | 2020 Ford HME/Ahrens-Fox  
CA Office of Emergency Services Type 6 Apparatus



## **Budget Message**

Fire Chief's Budget Message



## FIRE CHIEF'S BUDGET MESSAGE

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**Date:** April 12, 2023

**To:** Board of Directors, Central County Fire Department

**From:** Bruce Barron, Fire Chief

**Subject:** Budget Message for Fiscal Year 2023-2024



It is my pleasure to present to you the Adopted Budget for fiscal year 2023-2024. The FY 23-24 budget represents a realistic yet conservative financial plan for the new fiscal year, ensuring that the Department will continue to maintain exceptional fire protection and emergency services as we safeguard our communities from the pandemic, fire, and natural disasters. It is consistent with the Department's mission statement and has been prepared with the priorities and resources necessary to accomplish the goals and objectives we have set for the coming year. This balanced budget will allow the Department to execute its mission to provide the highest level of service for our communities.

The recovery from the effects of the COVID-19 pandemic provided many challenges to local and state municipalities. As businesses recover and development continues in our jurisdiction, we anticipate an increase in revenues and in the demand for services.

In order to properly prepare CCFD for the future, we have conducted a Standards of Cover Study (SOC). The study was conducted by an outside consultancy, A.P. Triton, and provides a detailed evaluation of CCFD, including staffing levels, facilities, administration, prevention, and communications. The study concludes with several recommendations that staff will evaluate and discuss with the City Managers and Fire Board.

### **Administration**

One of the primary impacts for our administration in the coming fiscal year will be with our command staff with several pending retirements. We will look to the next generation of CCFD leaders to emerge from within our organization. The succession plan we have been working toward will benefit us as our well-prepared personnel are ready to face the challenge of leadership. The Administrative Services Division is where everything comes together in our organization. The administrative services staff continues to provide a high level of customer service while handling the workload that comes with new programs and a growing organization.

### **Operations**

CCFD's response to state wildfires and national disasters this past fiscal year was one of the most significant in our history. We ensure our personnel receive top level training prior to being sent out and that our equipment meets the highest level of safety protection possible.

As the Operations Division continues to see turnover as many firefighters retire, we have focused on hiring and training new firefighters and developing captains and chief officers for possible promotions. In FY 22-23 we hired two lateral firefighters and one entry-level. In FY 23-24, we will hire three firefighters to fill vacancies resulting from promotions and retirements.

One of the recommendations of the SOC study was to increase Truck staffing to four, to be compliant with NFPA standards. Staff has applied for the SAFER grant, a federal grant specific to fire department staffing and operational standards. If awarded, the grant will provide funding for three additional firefighters for three years.

## FIRE CHIEF'S BUDGET MESSAGE

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### **Prevention**

Development is something we are seeing in all cities. Driven by the strong economy of the Bay Area and the requirement that cities provide affordable housing, our communities are seeing development at a rate not seen in decades. We expect the number of high-rise buildings to double over the next few years. New development projects have significantly increased the plan review and inspection workload for our Prevention Division.

CCFD continues to evaluate its communities to assess the level of fire threat in the local wildland urban interface (WUI). The State of California has re-evaluated its fire maps, and we will be recommending and implementing preventative measures necessary to reduce the threat when the new maps become available. Along with our public education and school safety programs, our Fire Prevention Division is a crucial piece to ensuring the safety of our communities.

### **Training**

In FY 22-23 we established a new Training Division in partnership with the San Bruno Fire Department. The Training Division includes one Battalion Chief, one Captain, one EMS Manager, and one Administrative Assistant. The San Bruno Fire Department also provides a Training Captain. The Training Division continues to provide all mandated training for firefighters and is an integral part of our probationary firefighter training.

### **Mechanics**

A key division within CCFD, our mechanics are responsible for maintaining our fleet and ensuring our crews have sound and dependable apparatus to work with and keep them safe. In addition to maintaining the CCFD fleet, our mechanics also service vehicles and apparatus for Colma Fire Protection District and the College of San Mateo.

### **Outlook**

Looking forward beyond FY 23-24, we foresee and are preparing for increased fiscal liabilities for the next five years as we evaluate the recommendations of the SOC study, our essential equipment and fleet are replaced, and PERS costs continue to increase. The retirement of existing personnel and hiring of new firefighters will create cost savings with a PEPPRA vs. Classic PERS retirement plan. CCFD will continue to strive to reduce the fiscal impacts of workers' compensation costs through aggressively managing outstanding cases and providing treatment and care for our injured personnel.

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.

In closing, I would like to thank 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,



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 that 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 her 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:

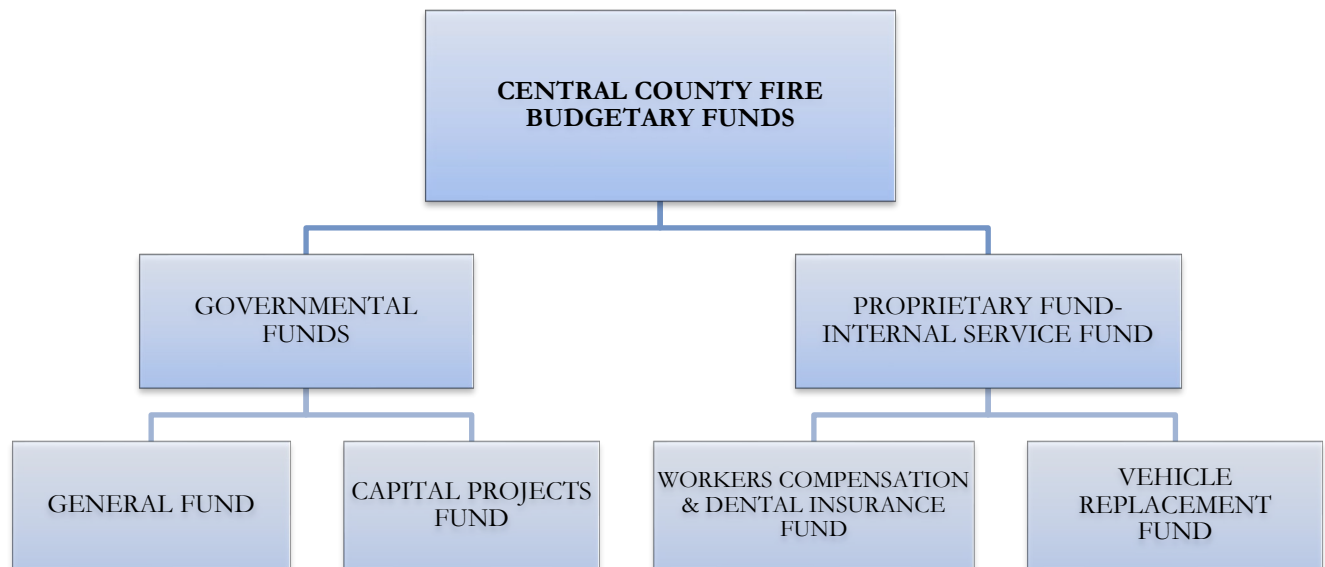
<b>December</b>	<p>Department begins planning for the coming fiscal year by preparing budget requests.</p> <p>Department submits capital improvement requests for the next fiscal year.</p>
<b>January</b>	<p>Department submits estimates of current year expenditures and budget requests covering current 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>February   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 member agencies, program revenues from fees and other reimbursements for shared services.

## FUND STRUCTURE AND BASIS OF BUDGETING

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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** accounts for the activities associated with administering the workers compensation program. 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.

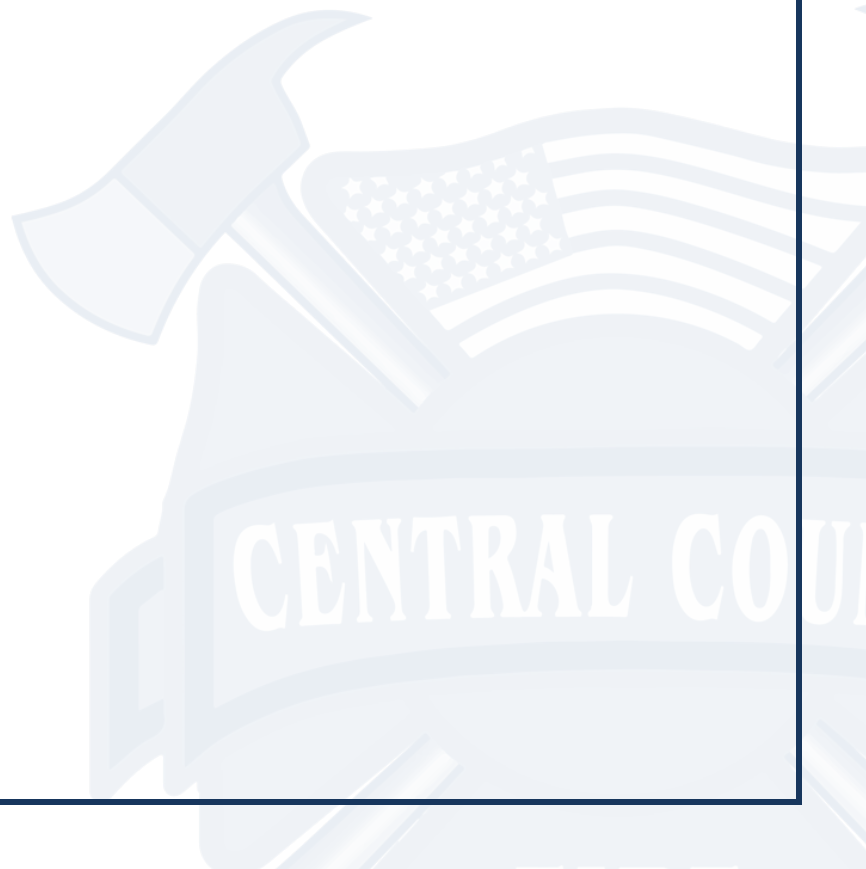
The **Internal Service Fund – Vehicle and Equipment Replacement** accounts for the purchase of vehicles and equipment such as vehicles, fire apparatus, and other fire equipment. The General Fund generally provides funding to this fund.

## **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 2021/2022	Adopted Budget 2022/2023	Adopted Budget 2023/2024	Preliminary Budget 2024/2025	Preliminary Budget 2025/2026	Preliminary Budget 2026/2027
<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
Fire Inspector	2.00	2.00	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	1.00	1.00
Captain	21.00	21.00	21.00	21.00	21.00	21.00
Training Captain			1.00	1.00	1.00	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>76.00</b>	<b>77.00</b>	<b>77.00</b>	<b>77.00</b>	<b>77.00</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	1.00	1.00	1.00
Management Assistant		1.00	1.00	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
Office Assistant	2.00	1.00	1.00	1.00	1.00	1.00
Emergency Medical Services Manager			1.00	1.00	1.00	1.00
Emergency Vehicle Technician	2.00	2.00	2.00	2.00	2.00	2.00
Fire Prevention Specialist	3.00	3.00	3.00	3.00	3.00	3.00
Community Risk & Resiliency Specialist	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Non-Sworn</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
<b>TOTAL</b>	<b>88.00</b>	<b>88.00</b>	<b>90.00</b>	<b>90.00</b>	<b>90.00</b>	<b>90.00</b>

**STAFFING SUMMARY BY FUNCTION**

	Adopted Budget 2021/2022	Adopted Budget 2022/2023	Adopted Budget 2023/2024	Preliminary Budget 2024/2025	Preliminary Budget 2025/2026	Preliminary Budget 2026/2027
<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
Management Assistant		1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	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
Office Assistant	2.00	1.00	1.00	1.00	1.00	1.00
	<b>8.00</b>	<b>8.00</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	2.00	2.00	2.00	2.00	2.00	2.00
Fire Prevention Specialist	3.00	3.00	3.00	3.00	3.00	3.00
Community Risk & Resiliency Specialist	1.00	1.00	1.00	1.00	1.00	1.00
	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>TRAINING</b>						
Training Battalion Chief	1.00	1.00	1.00	1.00	1.00	1.00
Training Captain			1.00	1.00	1.00	1.00
Emergency Medical Services Manager			1.00	1.00	1.00	1.00
	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</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
	<b>69.00</b>	<b>69.00</b>	<b>69.00</b>	<b>69.00</b>	<b>69.00</b>	<b>69.00</b>
<b>MECHANIC SHOP</b>						
Emergency Vehicle Technician	2.00	2.00	2.00	2.00	2.00	2.00
	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>TOTAL</b>	<b>88.00</b>	<b>88.00</b>	<b>90.00</b>	<b>90.00</b>	<b>90.00</b>	<b>90.00</b>

## BUDGET GRAPHS AND SUMMARIES

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

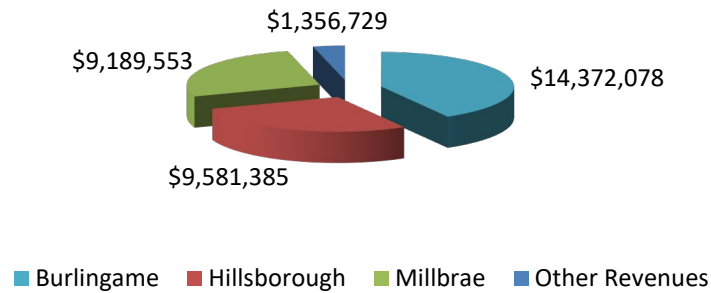
	<b>General Fund</b>	<b>Capital Projects Fund</b>	<b>TOTAL Governmental Funds</b>	<b>Risk Mgmt. Internal Service Fund</b>	<b>Vehicle Replacement Fund</b>
<b>REVENUES:</b>					
Permits & Licenses	\$ 340,000	\$ -	\$ 340,000	\$ -	\$ -
Intergovernmental:					
City of Burlingame	14,372,078		14,372,078		
Town of Hillsborough	9,581,385		9,581,385		
City of Millbrae	9,189,553		9,189,553		
Other Agencies	310,464		310,464		
Service Charges:					
Program Revenues	479,966		479,966		1,200,000
Workers Compensation Premiums	185,000		185,000	1,900,000	
All Others	41,299	100,000	141,299	5,000	
<b>Total Revenues</b>	<b>34,499,747</b>	<b>100,000</b>	<b>34,599,747</b>	<b>1,905,000</b>	<b>1,200,000</b>
<b>EXPENDITURES:</b>					
Operating	33,199,747		33,199,747	1,509,750	
Capital Outlay/Reserve					451,359
<b>Total Expenditures</b>	<b>33,199,747</b>	<b>-</b>	<b>33,199,747</b>	<b>1,509,750</b>	<b>451,359</b>
Excess of Revenues over (under)					
Expenditures	1,300,000	100,000	1,400,000	395,250	748,641
OTHER FINANCING SOURCES (USES):					
Operating Transfers In					
Operating Transfers Out	(1,300,000)		(1,300,000)		
<b>Total Other Financing Sources (Uses)</b>	<b>(1,300,000)</b>	<b>-</b>	<b>(1,300,000)</b>	<b>-</b>	<b>-</b>
Excess of Revenues and Other Sources					
Over (Under) Expenditures and Other Uses	-	100,000	100,000	395,250	748,641
CONVERSION TO GAAP:					
Capitalize Equipment					451,359
Depreciation					(672,471)
Change in Worker's Compensation Liability				(414,000)	
<b>Total Conversion to GAAP</b>				<b>(414,000)</b>	<b>(221,112)</b>
<b>Beg. Fund Balance/Net Position</b>	<b>771,885</b>	<b>394,851</b>	<b>1,166,736</b>	<b>671,826</b>	<b>6,503,746</b>
<b>End. Fund Balance/Net Position</b>	<b>\$ 771,885</b>	<b>\$ 494,851</b>	<b>\$ 1,266,735</b>	<b>\$ 653,076</b>	<b>\$ 7,031,275</b>



## BUDGET GRAPHS AND SUMMARIES

### WHERE THE MONEY COMES FROM – GENERAL FUND

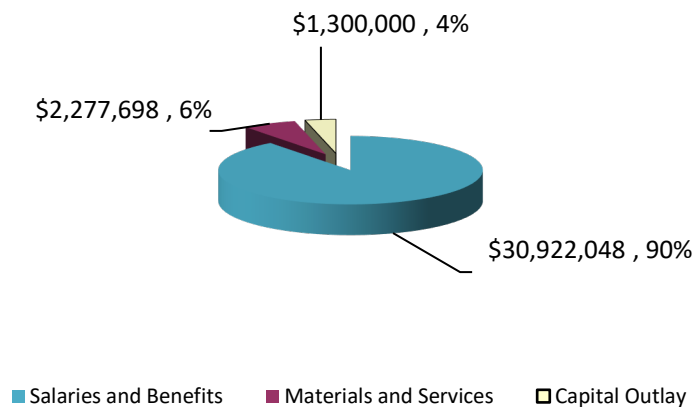
#### WHERE THE MONEY COMES FROM



	Actual 2021-2022	Adopted 2022-2023	Adopted 2023-2024
Burlingame	\$12,501,368	\$13,534,647	\$14,372,078
Hillsborough	8,334,250	9,023,098	9,581,385
Millbrae	7,993,416	8,654,097	9,189,553
Other Revenues	2,779,194	1,466,234	1,356,729
Total	\$31,608,228	\$32,678,076	\$34,499,746
% of Change	5.4%	3.4%	5.6%

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

#### EXPENDITURES BY CLASSIFICATION



	Actual 2021-2022	Adopted 2022-2023	Adopted 2023-2024
Salaries and Benefits	\$28,851,861	\$29,337,671	\$30,922,048
Materials & Services	1,814,870	2,165,406	2,277,698
Capital Outlay	1,075,000	1,175,000	1,300,000
Total	\$31,741,731	\$32,678,077	\$34,499,746
% of Change	6.5%	2.9%	5.6%

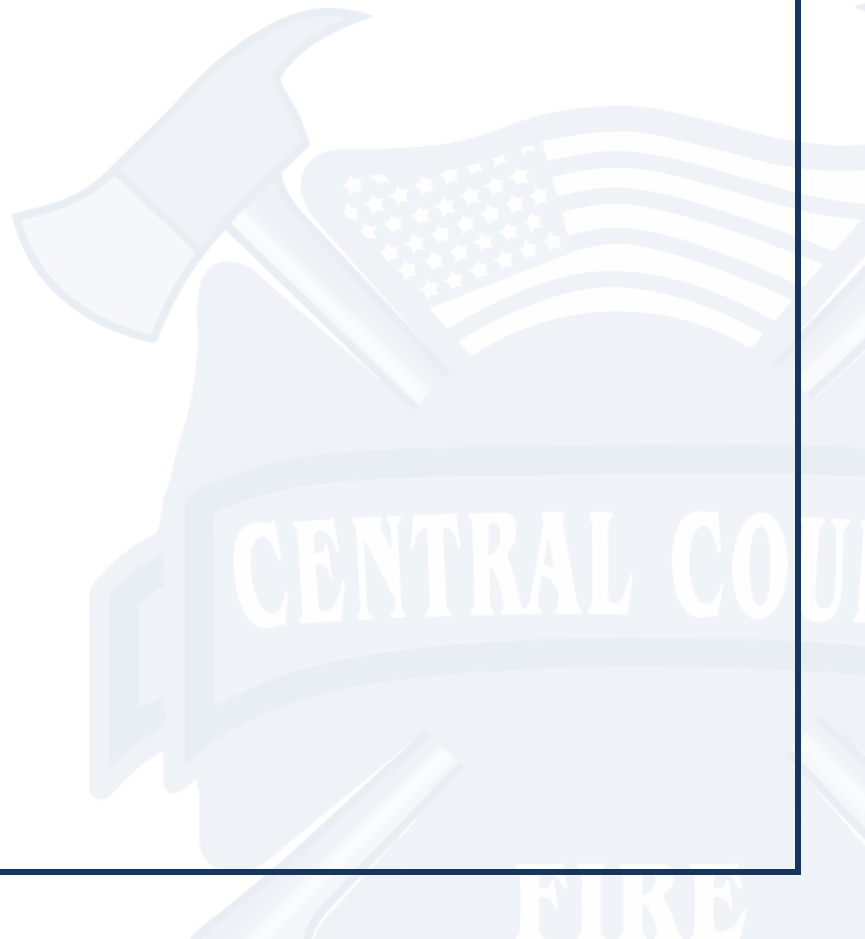
## **Budget Details**

General Fund

Internal Service Fund – Workers' Compensation

Internal Service Fund – Vehicle and Equipment Replacement

Capital Projects Fund



## 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 apparatus and equipment expenditures at \$1,300,000
- ❖ Other Post-Employment Benefits (OPEB) funding at \$1,016,888
- ❖ Budgeted COLA increases; Firefighters 8%; Chief Officers, 8%; Clerical and Mechanics, 3%; Management, 3%  
*(At the time of this adopted budget the Firefighters and Chief Officers were in contract negotiations. Budgeted COLA increases for Firefighters and Chief Officers higher due to no increase given in FY22/23)*

- ❖ Workers' compensation funding of \$1,900,000 based on actuarial valuation
- ❖ CalPERS rates:
  - 68.9826% (Safety Plan),
  - 20.0560% (Miscellaneous Plan)
  - 14.5000% (Safety PEPRA Plan),
  - 8.0000% (Miscellaneous PEPRA Plan)
 less 4% being shared by employees for Safety Classic plan
- ❖ Health insurance premium – 5% increase starting January 1, 2024
- ❖ Vehicle and Capital purchase
  - \$125,000 for staff vehicles
  - \$25,000 for US&R Equipment
  - \$16,000 for IT/Computers
  - \$78,750 for radios
  - \$111,609 for safety gear
  - \$100,000 ballistic helmets & vests

#### Additional Notes

Central County Fire Department is self-insured for workers' compensation and dental coverage. Appropriations and expenditures for workers' compensation are shown in the Internal Service Fund. The dental claims are budgeted in the General Fund.

#### Funding from Member Agencies

	Adopted FY 23-24 Funding to CCFD	% Share of FY 23-24 Budget	% increase FY 23-24 over FY22-23
Burlingame	\$14,372,078	43%	6.2%
Hillsborough	\$9,581,385	29%	6.2%
Millbrae	\$9,189,553	28%	6.2%
Total	\$33,143,017	100%	6.2%

The adopted FY23-24 funding for the CCFD operations reflects an increase in required PERS contribution, cost of living increases, and transfers to the Replacement Fund, resulting in a 6.2 % increase from FY 22-23 adopted budget. Funding for the General Fund comes from the City of Burlingame, Town of Hillsborough, and City of Millbrae.

**BUDGET DETAILS – GENERAL FUND**

	<u>Account Description</u>	<u>Actual 2021-2022</u>	<u>Adopted 2022-2023</u>	<u>Revised Projection 2022-2023</u>	<u>Adopted 2023-2024</u>
1	<b>REVENUES:</b>				
2	PERMITS & LICENSES				
3	Construction Permits	\$ 243,384	\$ 280,000	\$ 280,000	\$ 320,000
4	Fire Code Permit	12,964	20,000	20,000	20,000
5	Penalty Fees	540	-	-	-
6	<b>Total Permits &amp; Licenses</b>	<b>256,888</b>	<b>300,000</b>	<b>300,000</b>	<b>340,000</b>
7	INTERGOVERNMENTAL REVENUES:				
8	Burlingame	12,501,368	13,534,647	13,534,647	14,372,078
9	Hillsborough	8,334,250	9,023,098	9,023,098	9,581,385
10	Millbrae	7,993,416	8,654,097	8,654,097	9,189,553
11	<b>Sub-total from Partner Cities</b>	<b>28,829,034</b>	<b>31,211,842</b>	<b>31,211,842</b>	<b>33,143,017</b>
12	ALS JPA	190,656	190,656	176,136	176,136
13	Joint Training Program	105,141	124,000	135,028	134,328
14	State Grants	(1,047)	-	-	-
15	Sub-total from Other Agencies	294,750	314,656	311,164	310,464
16	<b>Total Intergovernmental Revenues</b>	<b>29,123,784</b>	<b>31,526,498</b>	<b>31,523,006</b>	<b>33,453,481</b>
17	CHARGES FOR SERVICES				
18	Fire Plan Review	157,244	150,000	150,000	165,000
19	Inspections/Re-Inspections	141,284	100,000	100,000	120,000
20	Fire Flow Inspection	4,529	1,861	1,861	2,881
21	Alternate Means of Protection	9,670	7,000	7,000	7,000
22	Wildland Urban Interface (WUI) Inspections	161,900	140,000	260,000	165,000
23	Station 34 Mechanic Shop	14,223	19,500	19,500	20,085
24	<b>Total Charges for Services</b>	<b>488,850</b>	<b>418,361</b>	<b>541,561</b>	<b>479,966</b>
25	OTHERS				
26	Workers' Compensation Reimbursement	324,979	185,000	185,000	185,000
27	Other Reimbursement Revenue	81,098	14,716	19,601	21,000
28	Investment Earnings	546	299	623	299
29	Strike Team Reimbursement	1,315,072	228,202	398,262	-
30	Donations & Other Contributions	-	-	-	-
31	Miscellaneous	17,011	5,000	54,832	20,000
32	<b>Total Others</b>	<b>1,738,706</b>	<b>433,217</b>	<b>658,318</b>	<b>226,299</b>
33	<b>TOTAL REVENUES</b>	<b>31,608,228</b>	<b>32,678,076</b>	<b>33,022,884</b>	<b>34,499,747</b>
34	<b>EXPENDITURES:</b>				
35	<b>SALARIES &amp; BENEFITS</b>				
36	Regular Salaries – Safety	\$11,539,809	\$12,313,011	\$12,313,011	\$13,417,651
37	Regular Salaries - Non-Safety	1,203,776	1,443,571	1,443,571	1,520,112
38	Part-time Salaries	42,717	57,362	57,362	57,362
39	COVID (Payroll)	88,394	-	-	-
40	Overtime:	3,497,542	1,908,000	2,270,130	2,107,480
41	Disability Leave	386,345	250,000	350,000	350,000
42	Vacation Leave	1,156,981	925,000	925,000	980,500
43	Sick Leave	353,965	200,000	200,000	212,000
45	Family Sick Leave/Bereavement	88,948	85,000	85,000	90,100
46	Special Assignment	141,954	125,000	125,000	132,500
47	Shop Mechanic	8,795	5,000	5,336	5,300
48	Reimbursable	31,496	18,000	18,000	19,080
49	Strike Team - Reimbursable	999,451	-	179,530	-
50	COVID (Overtime)	43,937	-	82,264	-
51	Miscellaneous	285,670	300,000	300,000	318,000
52	Holiday Pay	547,836	587,404	587,404	632,892
53	FLSA	273,016	293,693	293,693	316,442
54	Uniform Allowance	69,471	69,015	69,015	74,115

**BUDGET DETAILS – GENERAL FUND**

	<u>Account Description</u>	<u>Actual 2021-2022</u>	<u>Adopted 2022-2023</u>	<u>Revised Projection 2022-2023</u>	<u>Adopted 2023-2024</u>
55	Medicare/FICA	249,627	214,062	214,062	232,244
56	PERS Retirement	5,972,863	6,644,590	6,644,590	6,997,158
57	Health Insurance	1,528,569	1,606,845	1,606,845	1,785,815
58	Dental Insurance	138,850	147,039	147,039	151,019
59	Vision	20,607	30,653	30,653	28,265
60	Life Insurance	18,452	17,940	17,940	18,960
61	Long-term Disability Insurance	6,483	7,036	7,036	7,036
62	Deferred Compensation (Mgmt.)	-	-	10,500	10,500
63	Retirement Health Savings	181,370	196,261	196,261	231,804
64	Technology and Wellness	5,636	9,000	2,000	-
65	Health Insurance - Retirees	1,364,211	1,383,000	1,383,000	1,016,888
66	Workers' Compensation	1,900,000	1,900,000	1,900,000	1,900,000
67	Leave payouts – vacation	58,926	95,581	95,581	61,605
68	Leave payouts – sick	37,505	84,782	84,782	29,495
69	Leave payouts at retirement	68,536	293,827	50,000	280,801
70	Other payroll charges	6,237	3,000	3,000	3,000
71	Admin Leave Payout	31,426	32,000	32,000	41,405
72	<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>28,851,861</b>	<b>29,337,671</b>	<b>29,459,473</b>	<b>30,922,048</b>
73	<b>MATERIALS &amp; SERVICES:</b>				
74	Office Expense	15,600	20,126	20,126	20,730
75	Expendable Supplies	41,936	36,050	36,050	37,492
76	Postage	4,681	3,939	3,939	4,096
77	EMS Supplies	9,683	15,914	15,914	16,391
78	Respiratory Equipment Expense	29,814	30,591	30,591	31,509
79	Small Tools	62,386	89,610	89,610	93,194
80	Public Education	5,324	10,000	10,000	10,300
81	Safety Equipment	71,925	119,480	119,480	123,064
82	Uniform Supplies	11,889	11,301	11,301	11,753
83	Communications	71,969	66,837	76,837	69,510
84	Utilities	91,407	106,228	106,228	110,477
85	Building/Grounds/Facilities Maintenance	88,663	154,500	154,500	160,680
86	Gas, Diesel, Oil	95,300	84,593	126,889	126,889
87	Apparatus Maintenance (CCFD)	124,802	120,000	120,000	124,800
88	Mechanic Shop Service Agreement	13,611	39,525	39,525	22,000
89	Mechanic Shop (Inventory/Stock)	9,351	12,360	12,360	12,854
90	Hose and Nozzles	18,117	25,750	25,750	26,780
91	Radio Maintenance	1,548	15,965	15,965	16,444
92	Contractual Services	463,840	464,357	464,357	482,013
93	Legal Services	38,885	29,870	59,740	31,364
94	Auditing	12,920	13,308	12,000	12,600
95	WUI Program	33,715	50,000	50,000	40,000
96	USAR Program	22,425	10,300	11,000	10,712
97	Dues & Subscriptions	12,916	9,671	9,671	15,000
98	Travel, Conferences, & Meetings	21,726	15,450	15,450	18,000
99	Human Resources (Hiring etc.)	50,043	27,368	27,368	28,189
100	Training & Safety	70,080	103,000	103,000	108,150
101	Training/EMS (new)	-	50,000	50,000	52,000
102	Ops Training	-	40,000	40,000	41,600
103	Emergency Preparedness	22,325	36,050	36,050	26,000
104	Wellness & Safety	52,367	51,500	75,000	75,000
105	Weed Abatement	-	5,000	5,000	-
106	Liability, property, and other insurances	197,599	204,539	232,697	244,332
107	Computer, Telephone & Other IT Costs	33,769	51,500	51,500	53,045
108	Mobile Technology	1,086	5,150	5,150	5,305
109	COVID Expenses	13,168	20,600	20,600	-
110	Miscellaneous	-	14,976	20,000	15,425
111	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>1,814,870</b>	<b>2,165,406</b>	<b>2,303,647</b>	<b>2,277,698</b>



**BUDGET DETAILS – GENERAL FUND**

	<u>Account Description</u>	<u>Actual 2021-2022</u>	<u>Adopted 2022-2023</u>	<u>Revised Projection 2022-2023</u>	<u>Adopted 2023-2024</u>
112	<b>TOTAL OPERATIONS COST</b>	30,666,731	31,503,076	31,763,120	33,199,747
113	<b>CAPITAL PROJECTS:</b>				
114	Transfer to Capital Project Fund		100,000	100,000	100,000
115	Transfer to Vehicle Replacement Fund	1,075,000	1,075,000	1,075,000	1,200,000
116	<b>Total Capital Reserve</b>	<b>1,075,000</b>	<b>1,175,000</b>	<b>1,175,000</b>	<b>1,300,000</b>
117	<b>TOTAL EXPENDITURES</b>	<b>\$ 31,741,731</b>	<b>\$ 32,678,076</b>	<b>\$ 32,938,120</b>	<b>\$ 34,499,747</b>
118	<b>NET EXCESS (DEFICIT) REVENUE OVER EXPENDITURES</b>	(133,503)	-	84,765	-
119	<b>BEGINNING FUND BALANCE</b>	905,389	771,885	771,885	771,885
120	<b>ENDING FUND BALANCE</b>	<b>\$ 771,886</b>	<b>\$ 771,885</b>	<b>\$ 856,650</b>	<b>\$ 771,885</b>

## BUDGET DETAILS

### INTERNAL SERVICE FUND – WORKERS’ COMPENSATION INSURANCE

Central County Fire Department is self-insured for workers’ compensation for claims up to \$250,000 per occurrence. This fund accounts for the accumulation of monies through departmental charges to pay for workers’ compensation costs. 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 2023-2024 budget reflects a \$5.9 million actuarial reserve using the latest actuarial valuation completed in January 2022.

<u>Account Description</u>	<u>Actual 2021-2022</u>	<u>Adopted 2022-2023</u>	<u>Revised Projection 2022-2023</u>	<u>Adopted 2023-2024</u>
<b>REVENUES:</b>				
Workers Comp Premiums	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000
Workers Comp Reimbursements				
Investment Earnings	(18,359)	5,000	5,000	5,000
Dental and Vision Premiums		-		
<b>TOTAL REVENUES</b>	<b>1,881,641</b>	<b>1,905,000</b>	<b>1,905,000</b>	<b>1,905,000</b>
<b>EXPENDITURES:</b>				
Contractual Services – Athens	68,425	93,000	75,000	78,750
Excess Workers Comp Insurance	312,926	278,000	291,067	310,000
Workers Compensation Claims:				
Payments for Third Party Services	296,355	936,000	936,000	936,000
Industrial Disability Payments	325,000	185,000	185,000	185,000
Claims Accrual	(1,686,000)	441,000	441,000	414,000
<b>TOTAL EXPENDITURES</b>	<b>(683,294)</b>	<b>1,933,000</b>	<b>1,928,067</b>	<b>1,923,750</b>
<b>EXCESS/(SHORTFALL)</b>	<b>2,564,935</b>	<b>(28,000)</b>	<b>(23,067)</b>	<b>(18,750)</b>
<b>BEGINNING FUND BALANCE</b>	<b>(1,870,041)</b>	<b>694,893</b>	<b>694,893</b>	<b>671,826</b>
<b>PRIOR PERIOD ADJUSTMENT</b>				
<b>ENDING FUND BALANCE</b>	<b>694,893</b>	<b>666,893</b>	<b>671,826</b>	<b>653,076</b>
<b>ENDING CASH BALANCE</b>	<b>5,767,998</b>	<b>6,180,998</b>	<b>6,185,931</b>	<b>6,581,181</b>
<b>ACTUARIAL-EXPECTED ASSET BALANCE</b>	<b>5,769,000</b>	<b>6,177,000</b>	<b>6,177,000</b>	<b>6,496,000</b>
<b>ACTUARIAL-ESTIMATED OUTSTANDING LOSSES</b>	<b>\$5,074,000</b>	<b>\$5,515,000</b>	<b>\$5,515,000</b>	<b>\$5,929,000</b>
<b>Funded Status (%)</b>	<b>114%</b>	<b>112%</b>	<b>112%</b>	<b>111%</b>

## BUDGET DETAILS

### INTERNAL SERVICE FUND – VEHICLE AND EQUIPMENT REPLACEMENT

The Internal Service Fund – Vehicle and Equipment 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 2021-2022</u>	<u>Adopted 2022-2023</u>	<u>Revised Projection 2022-2023</u>	<u>Adopted 2023-2024</u>
<b>REVENUES:</b>				
Donations & Other Contributions <sup>1</sup>	\$1,075,000	\$1,075,000	\$1,075,000	\$1,200,000
Miscellaneous				
Proceeds from Disposition				
Strike Team Reimbursement	70,695		35,773	
<b>TOTAL REVENUES</b>	<b>1,145,695</b>	<b>1,075,000</b>	<b>1,110,773</b>	<b>1,200,000</b>
<b>EXPENDITURES:</b>				
Capital Equipment	827,219	1,309,358	1,048,262	451,359
<b>TOTAL EXPENDITURES</b>	<b>827,219</b>	<b>1,309,358</b>	<b>1,048,262</b>	<b>451,359</b>
Excess (Deficit) – Budgetary Basis	318,476	(234,358)	62,511	748,641
<b>CONVERSION TO GAAP</b>				
Capitalization of Equipment	827,219	1,309,358	1,048,262	451,359
Depreciation	(423,702)	(592,471)	(592,471)	(672,471)
Increase(decrease) in Accounts Payable	(3,435)			
<b>BEGINNING NET POSITION</b>	<b>5,266,887</b>	<b>5,985,444</b>	<b>5,985,444</b>	<b>6,503,746</b>
<b>ENDING NET POSITION</b>	<b>5,985,445</b>	<b>6,467,973</b>	<b>6,503,746</b>	<b>7,031,275</b>
<b>ENDING CASH POSITION</b>	<b>\$1,521,273</b>	<b>\$1,286,915</b>	<b>\$1,583,784</b>	<b>\$2,035,556</b>

<sup>1</sup> Contributions in FY23-24 are from the General Fund for purchase of two staff vehicles, new safety gear, new radios, and new IT equipment based on department replacement schedule.

## 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 2021-2022</u>	<u>Adopted 2022-2023</u>	<u>Revised Projection 2022-2023</u>	<u>Adopted 2023-2024</u>
<b>REVENUES:</b>				
Transfers In	\$ -	\$100,000	\$100,000	\$ 100,000
Federal and State Grants				
Contribution from others (Millbrae)				
Investment Earnings				
<b>TOTAL REVENUES</b>	<b>-</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>100,000</b>
<b>EXPENDITURES:</b>				
Capital Outlay				
Communications & Others				
COVID Expense				
Capital Equipment	13,686			
Temporary Fire Station				
<b>TOTAL EXPENDITURES</b>	<b>13,686</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXCESS</b>	<b>(13,686)</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>BEGINNING FUND BALANCE</b>	<b>308,537</b>	<b>294,851</b>	<b>294,851</b>	<b>394,851</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 294,851</b>	<b>\$394,851</b>	<b>\$394,851</b>	<b>\$494,851</b>

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

Administration

Prevention and Emergency Preparedness

Suppression

Training and EMS





## ADMINISTRATION

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### **DIVISION OVERVIEW**

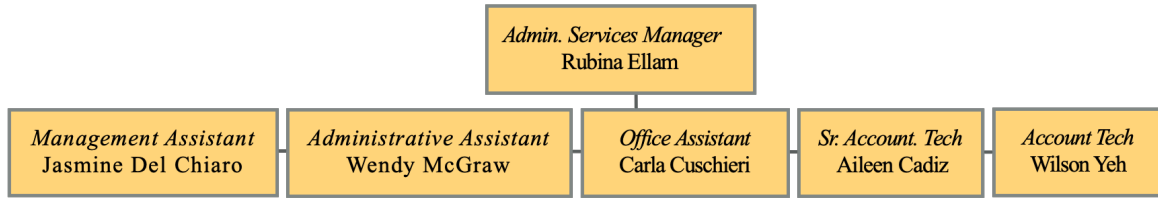
- Keep Fire Board, City Managers and Councils of the partner cities and participating agencies informed of service level best practices that CCFD is considering.
- Analyze and plan for the department's capital and personnel needs based upon budget cycle.
- Keep current on legislation that affects fire-related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

### **KEY PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2023/24**

- Strategize with City Managers to prioritize Standards of Cover study recommendations.
- Evaluate software systems for electronic document management.
- Evaluate Fire Administration facility for future needs assessment.
- Continue to work on succession planning for command staff.
- Enhance wellness program to include mental health.

## ADMINISTRATION

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

- Completed Standards of Cover Study.
- Provided on-going education and training opportunities for all staff.
- Completed implementation of new Training Division.
- Completed recruitment for Accounting Technician.
- Completed recruitment for Emergency Medical Services Manager.
- Completed remodeling projects for Stations 32 and 33.
- Completed purchase of SCBA equipment.
- Implemented new Employee Assistance program.

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## PREVENTION AND EMERGENCY PREPAREDNESS

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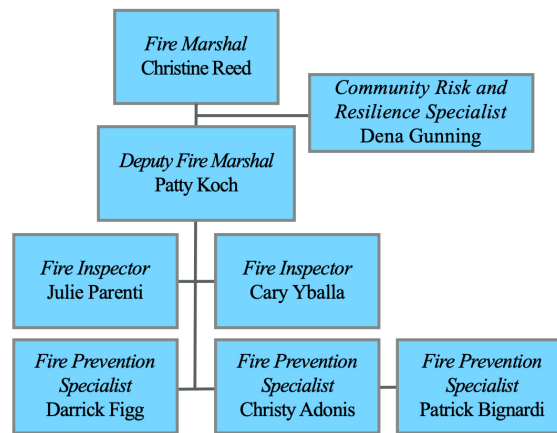
### **OVERVIEW**

- Provide community risk reduction programs.
- Review plans and inspect new construction projects for compliance with applicable codes and ordinances.
- Enforce wildland-urban interface (WUI) areas to current local and state codes.
- Perform state-mandated fire and life safety inspections.
- 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 department's inspection program, including performance of state-mandated annual inspections of various occupancies.

### **KEY PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2023-2024**

- Continue implementation of proactive Wildland Urban Interface (WUI) educational and inspection program of the north zone parcels within the Hillsborough WUI area. The WUI area has been geographically divided equally into two zones; each zone is inspected every other year.
- Provide training and development for residents enrolled in the CERT program and city/town staff assigned to the Emergency Operations Center.
- Respond to increased workload demand for review and inspections of new development and construction projects in all cities.
- Perform field inspections of various residential and commercial occupancies, evaluate progress and make any necessary adjustments to maintain program efficiency.
- Continue to evaluate potential cost recovery strategies related to new development projects.

## PREVENTION AND EMERGENCY PREPAREDNESS



### PRIOR PERIOD'S MAJOR ACCOMPLISHMENTS

- Completed inspections of properties in the Hillsborough Wildland-Urban Interface area's south zone. Developed revisions to inspection program to enhance effectiveness of inspection recordkeeping.
- Conducted classroom and field training of company inspection program to Operations personnel.
- Continued training staff on Zonehaven emergency evacuation platform. Worked with County Department of Emergency Management on receiving training on new RAVE (old SMC Alert) mass emergency notification system.
- Performed multitude of concurrent construction & development inspections at Millbrae Station campus, apartment complex at 920 Bayswater Ave., Millbrae's and Burlingame's Community Centers. Assisted Training Division in gaining access to properties prior to demolition for single- and multi-company training drills.
- CERT – Completed Standard Operating Procedures guide to implement in 2023. Conducted two Boot Camp training sessions for all communities. Hosted CERT leaderships to attend SMC USAR drill.
- Staffed a CCFD informational booth at numerous public events to promote fire safety & education, and emergency management concepts. Offered fire safety presentations to community schools in October for Fire Prevention Week.
- Completed 803 state-mandated annual occupancy inspections.

## PREVENTION AND EMERGENCY PREPAREDNESS

### PERFORMANCE/WORKLOAD MEASURES

	<u>Actual 2020-21</u>	<u>Actual 2021-22</u>	<u>YTD 2022-23</u>
Plan Checks (completed by CSG)	260	290	120
Plan Reviews (completed by Prevention personnel)	523	492	231
Planning/Landscape plan review (completed by Prevention personnel)	220	352	168
Fire education activities and events (number of children)	0	1 10 children	2 115 children
Public Education activities	0	4	6
Fire origin and cause investigations	12	12	4
Fire Code Permits (special events, underground storage tank removal/modifications)	11	31	20
Engine Company/Annual inspections	1,597	1,780	1,536
New Occupancy (business license) inspections	181	159	65
Construction inspections (fire protection systems)	688	654	367
Fire and life safety inspections (building permit final)	233	201	102
Wildland Urban Interface (WUI) property inspections	1,162	*2,717	*989
Junior Fire Marshal Picnic (one Spring event in each city)	0	0	0
Car seat inspections	0	0	14
General public trained for disaster response (CERT)	14	33	65
General public trained for disaster response (GET READY)	0	0	0
City employees trained in city-wide disaster drills or other classes	54	49	81
CPR training (Number of adults)	6	47	1
<b>SB1205 Inspections (Calendar Year 2022):</b>	<b>Required</b>	<b>Completed</b>	
Schools	25	25	
High Rise Buildings	11	11	
Hotels/Motels	19	19	
Apartment Buildings	770	770	
	Total		825

Source: Department Records Management Systems

\*Number of WUI inspections include actual inspections completed; some properties require more than one inspection before compliance is achieved.



## SUPPRESSION

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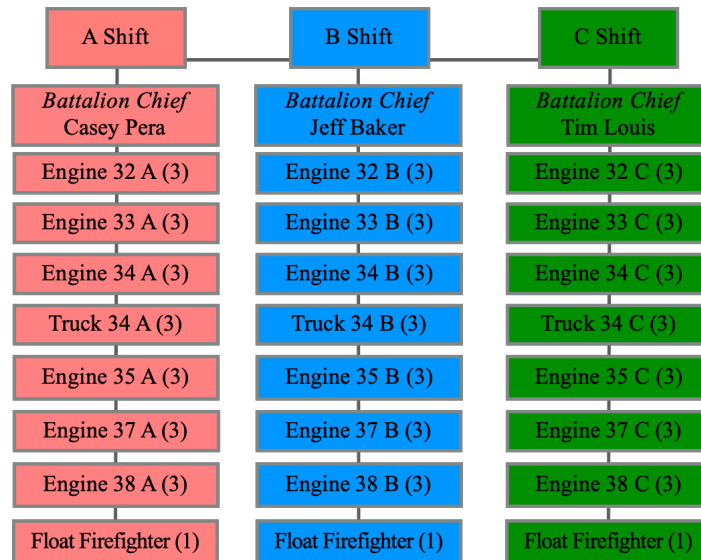
### **OVERVIEW**

- Respond safely to all emergencies and take appropriate actions to reduce loss of life, property and environmental.
- Ensure 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 2023-2024**

- Establish active promotional lists for Battalion Chief and Captain.
- Succession planning.
- Update and develop Standard Operating Guidelines or SOGs.
- Wellness program that supports both mental health and physical health.

## SUPPRESSION



### PRIOR PERIOD'S MAJOR ACCOMPLISHMENTS

- Participated in several county wide US&R trainings.
- Finalized training agreement with San Bruno Fire Department.
- Designed, specked, and ordered a new engine.
- Received SCBA grant and procured all the equipment.
- Provided probationary training and testing for all new entry-level and lateral firefighters.
- CCFD strike team members responded to six out of county wildfires.

### PERFORMANCE/WORKLOAD MEASURES

	<u>Actual</u> <u>2020-2021</u>	<u>Actual</u> <u>2021-2022</u>	<u>YTD</u> <u>2022-2023</u>
Percent of time a first in fire engine arrives on a structure fire scene within six minutes of dispatch	86%	73%	76%
Priority 1 (emergency response calls)	5:30	5:18	5:21
Priority 3 (non-emergency response calls)	6:37	6:38	6:08
All calls for service	5:43	5:32	5:29
Total calls for service	7,004	8,328	4,744
Medical responses	4,314	5,141	3,014
Fire suppression responses	156	153	96
Hazardous conditions responses	169	238	114
Other responses	2,365	2,796	1,596
<b>SPECIAL EVENTS:</b>			
Fund raising events conducted by off-duty firefighters	0	0	0

Source: Department Records Management Systems

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## TRAINING AND EMERGENCY MEDICAL SERVICES (EMS)

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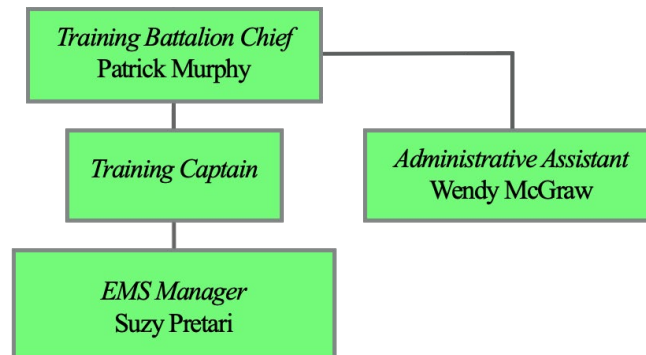
### **OVERVIEW**

- Provide mandated operational and emergency medical training and continuing education to personnel from participating agencies.
- Ensure all training is documented.
- 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 2023-2024**

- Develop innovative training for the organization at all levels.
- Continued development of State Fire Training Instructors to teach state requirements within the organization.
- Continued development of EMS Instructors to teach within the organization.
- Provide probationary training and testing for all new entry level and lateral firefighters.
- Improve record keeping through our CRM to reflect ISO, OSHA, NFPA, State and County mandates.
- Provide ACLS and PALS.
- Implement Injury, Illness, and Prevention Program.
- Tower improvements to reflect current training modalities.

## TRAINING AND EMERGENCY MEDICAL SERVICES (EMS)



### PRIOR PERIOD'S MAJOR ACCOMPLISHMENTS

- Assistance with Fall 2022 and Spring 2023 Academies
- Provided ALS and BLS training, implemented new county protocols and equipment.
- Provided specialized training at acquired structures.
- Hosted county USAR training.
- Provided ATD and Bloodborne Pathogen Training.

### PERFORMANCE/WORKLOAD MEASURES

	<u>Actual</u> <u>2020-21</u>	<u>Actual</u> <u>2021-22</u>	<u>YTD</u> <u>2022-23</u>
Ops training hours	16,619	12,294	4,017
Driver training hours	1,867	2,458	1,408
EMS training hours	2,005	1,913	1,293
Total training hours	20,491	16,665	6,718

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 needed 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)**

Since 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 \$25,000 per engine, annually, after dispatch costs).

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

Located in Redwood City, PSC serves as a joint dispatch center for all fire agencies, ambulances and several law enforcement agencies in the county. It dispatches the closest resources to incidents as directed by the San Mateo County ALS-JPA Automatic Aid Agreement. The result is seamless responses, 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 Colma Fire Protection District and the College of San Mateo.

### **Special Operations**

This is a partnership to provide local Urban Search and Rescue (USAR) capabilities independent of Task Force 3 discussed above. Grant funding opportunities have allowed CCFD to purchase apparatus and equipment, and provide 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 is one of three 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

Responses by Unit

Call Frequency Analysis by Hour

Call Frequency Analysis by Day of Week

Emergency Response by Incident Type

Calls by City – CCFD

Calls by City – All Cities

Personnel Training Hours

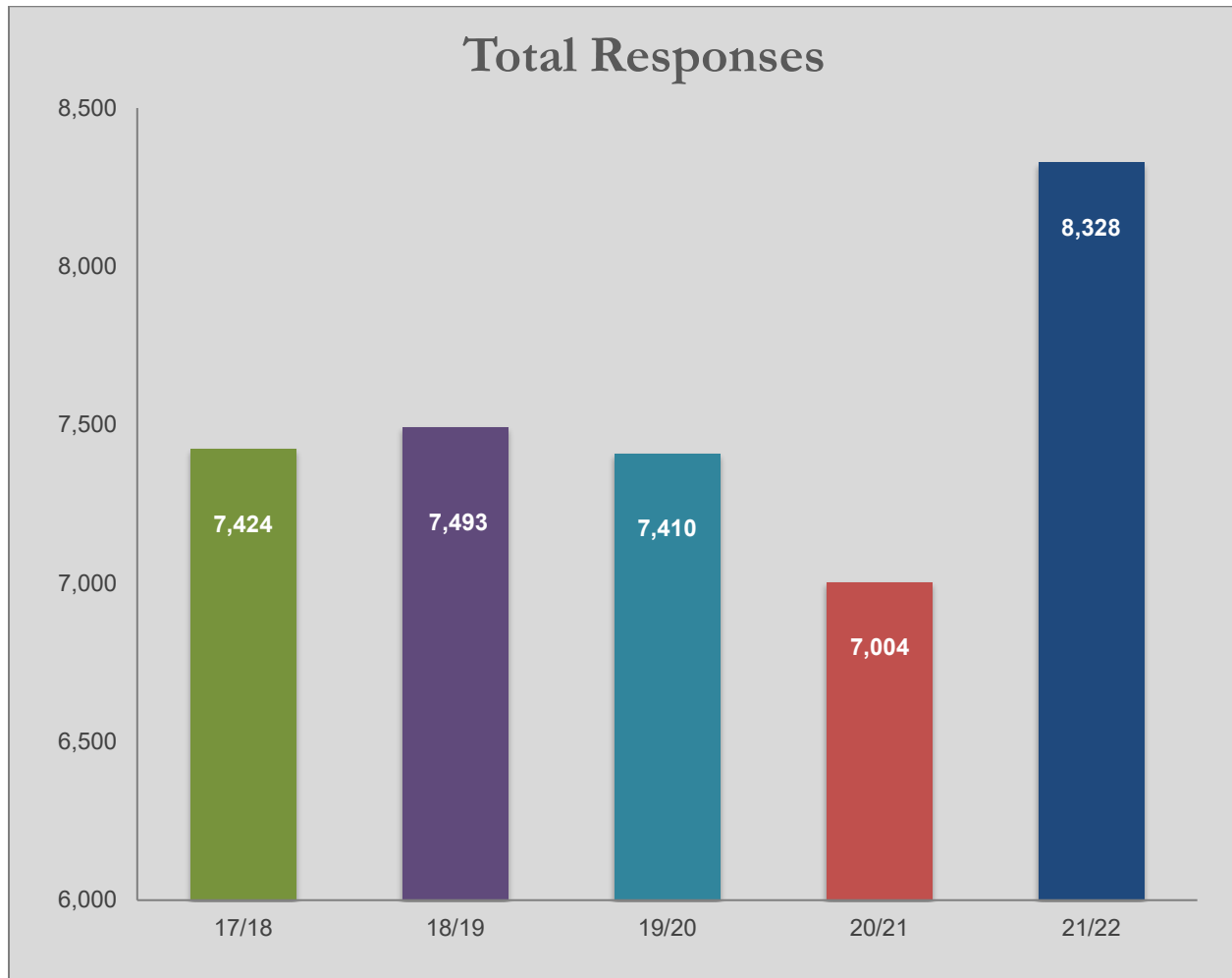
CENTRAL COUNTY

## 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
<b>North County FPD</b>	<b>40.6</b>	<b>9</b>	<b>17.9</b>	<b>10</b>	<b>17.6</b>	<b>140.48</b>	<b>39.3</b>	<b>3</b>
Brisbane	20.1	2	10.1	2	10.1	0.5	0.2	1
Daly City	8	5	1.6	6	1.3	103.0	20.6	1
Pacifica	12.5	2	6.3	2	6.3	37.0	18.5	1
South San Francisco FD	9.14	5	1.8	5	1.8	64.0	12.8	1
San Bruno FD	5.49	2	2.7	3	1.8	42.0	21.0	0.5
<b>San Mateo Consolidated</b>	<b>20.55</b>	<b>9</b>	<b>8.1</b>	<b>10</b>	<b>7.8</b>	<b>161.0</b>	<b>62.5</b>	<b>3</b>
Belmont	4.63	2	2.3	2	2.3	27.0	13.5	1
Foster City	3.79	1	3.8	1	3.8	32.0	32.0	1
San Mateo	12.13	6	2.0	7	1.7	102.0	17.0	1
<b>Redwood City FD</b>	<b>24.7</b>	<b>7</b>	<b>6.56</b>	<b>8</b>	<b>5.9</b>	<b>111.6</b>	<b>31.3</b>	<b>2</b>
Redwood City	19.3	5	3.9	6	3.2	81.6	16.3	1
San Carlos	5.4	2	2.7	2	2.7	30.0	15.0	1
Menlo Park FPD	30	7	4.3	8	3.8	32.0	4.6	1
Woodside FPD	22.2	3	7.4	3	7.4	25.0	8.3	1
Livermore-Pleasanton FD	50	10	5	10	5.0	171	17.1	1
Moraga-Orinda FD	47	5	9.4	5	9.4	42	8.4	1
<b>AVERAGE</b>	<b>19.7</b>	<b>4.8</b>	<b>5.6</b>	<b>5.3</b>	<b>5.4</b>	<b>70.7</b>	<b>19.9</b>	<b>1.3</b>
<b>Central County Fire</b>	<b>15.4</b>	<b>6</b>	<b>2.6</b>	<b>7</b>	<b>2.2</b>	<b>61</b>	<b>10</b>	<b>1</b>

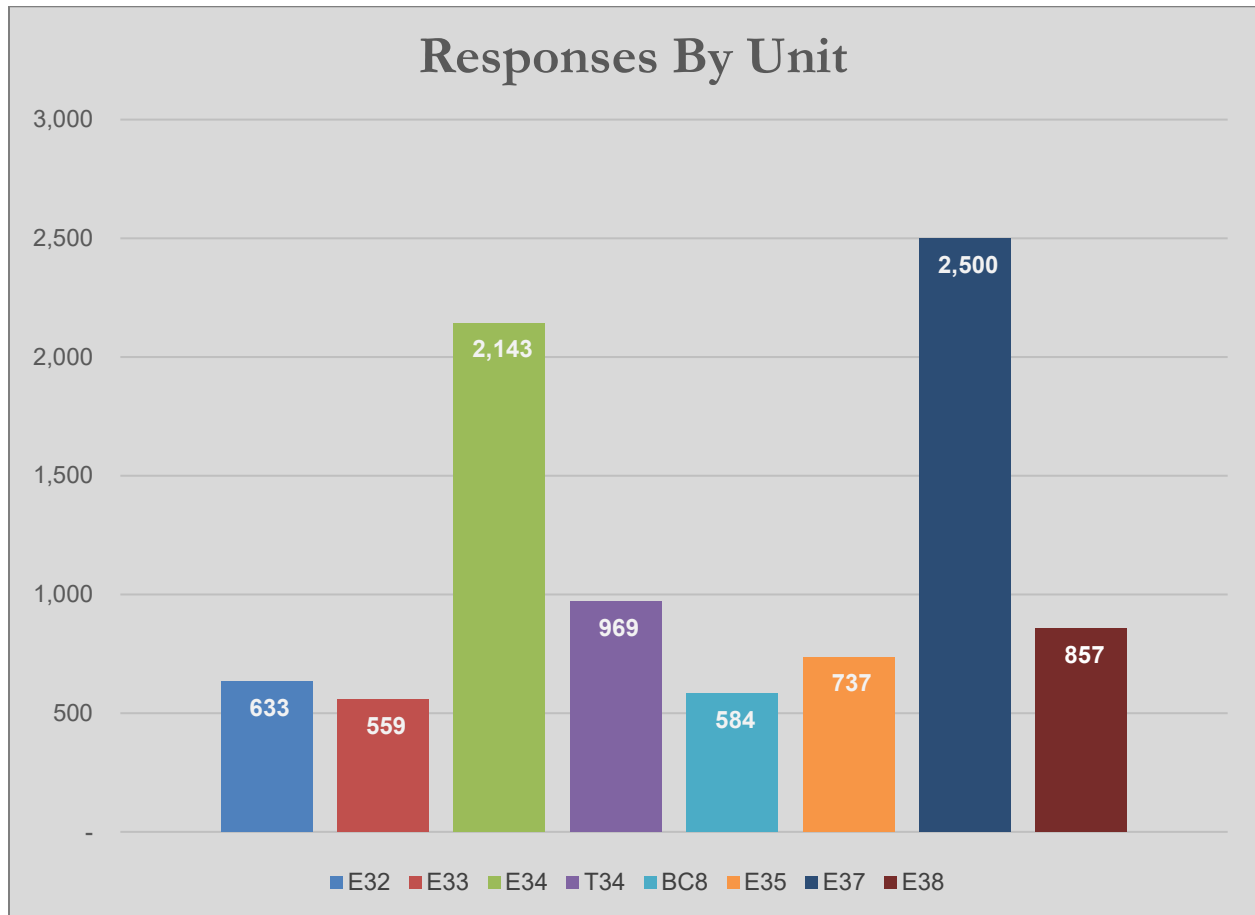
## STATISTICAL INFORMATION



<u>Fiscal Year</u>	<u>Total Calls</u>
17/18	7,424
18/19	7,493
19/20	7,410
20/21	7,004
21/22	8,328

Source: Department Records Management Systems, Fiscal Year 2021-22

## STATISTICAL INFORMATION



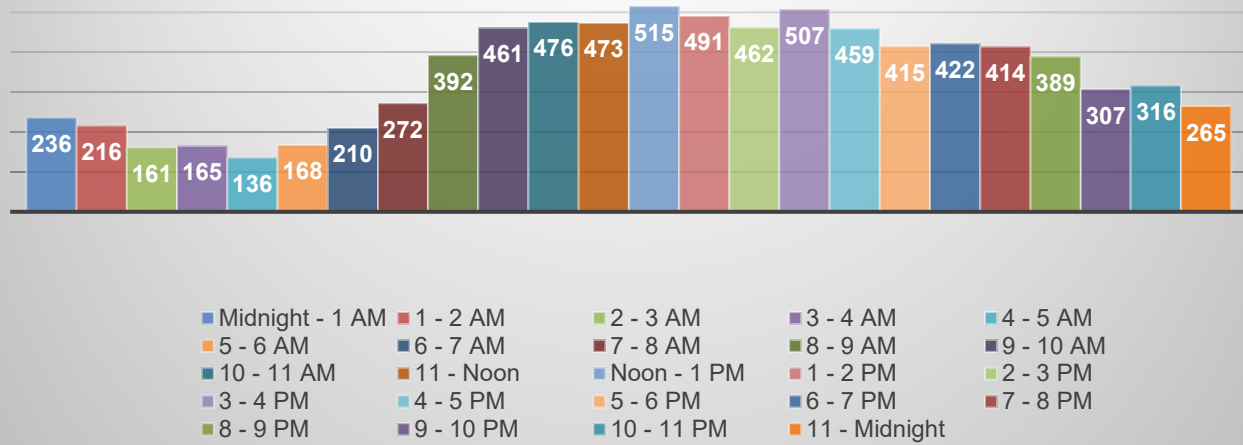
<u>Engine   Unit</u>	<u>Total Calls</u>	<u>% to Totals</u>
E32	633	7.05%
E33	559	6.22%
E34	2,143	23.86%
T34	969	10.79%
BC8	584	6.50%
E35	737	8.21%
E37	2,500	27.83%
E38	857	9.54%
	<u>8,982</u>	<u>100.00%</u>

\*This data includes CCFD engine responses outside of CCFD jurisdiction.

Source: Department Records Management Systems, Fiscal Year 2021-2022

## STATISTICAL INFORMATION

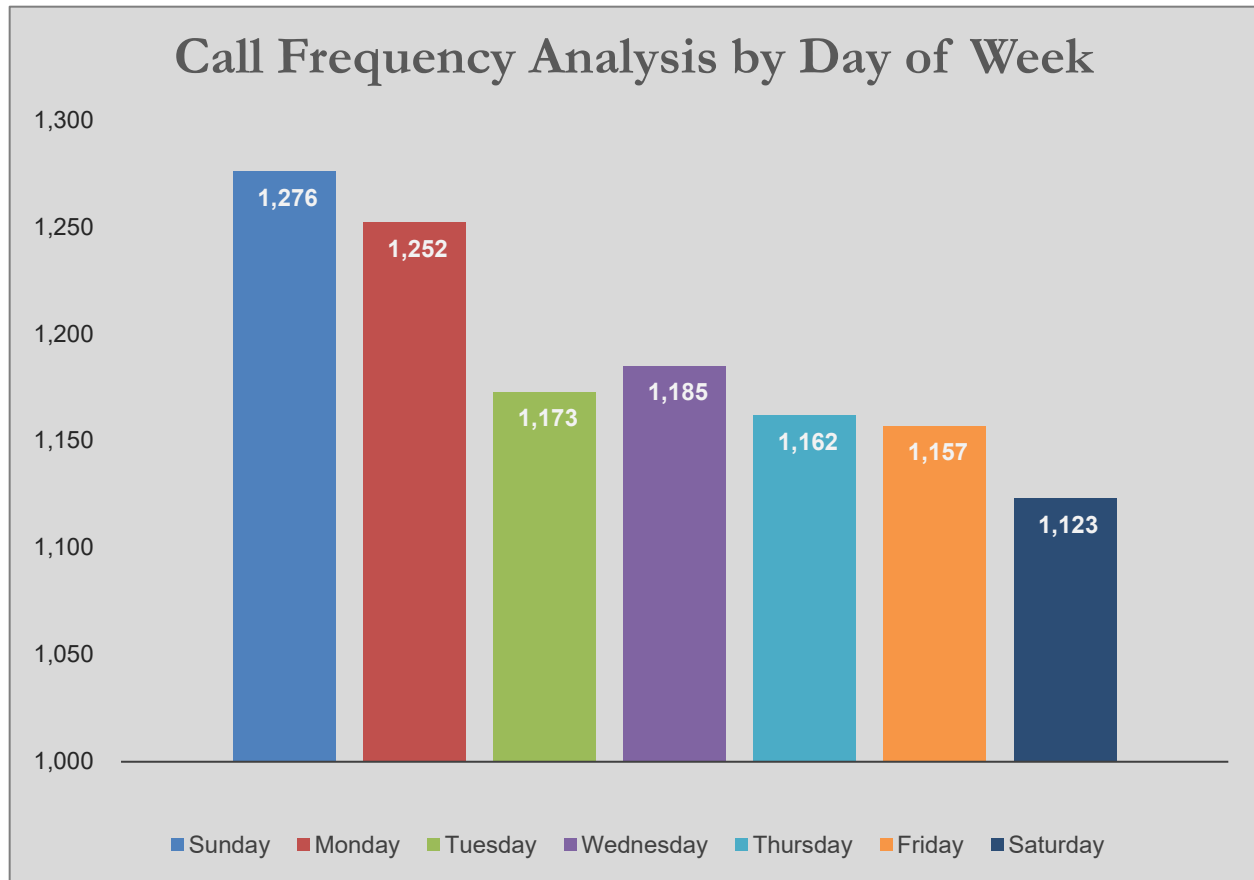
## Call Frequency Analysis by Hour



Hour	Total Calls	% to Totals
Midnight - 1 AM	236	2.83%
1 - 2 AM	216	2.59%
2 - 3 AM	161	1.93%
3 - 4 AM	165	1.98%
4 - 5 AM	136	1.63%
5 - 6 AM	168	2.02%
6 - 7 AM	210	2.52%
7 - 8 AM	272	3.27%
8 - 9 AM	392	4.71%
9 - 10 AM	461	5.54%
10 - 11 AM	476	5.72%
11 - Noon	473	5.68%
Noon - 1 PM	515	6.18%
1 - 2 PM	491	5.90%
2 - 3 PM	462	5.55%
3 - 4 PM	507	6.09%
4 - 5 PM	459	5.51%
5 - 6 PM	415	4.98%
6 - 7 PM	422	5.07%
7 - 8 PM	414	4.97%
8 - 9 PM	389	4.67%
9 - 10 PM	307	3.69%
10 - 11 PM	316	3.79%
11 - Midnight	265	3.18%
Total	8,328	100.00%

Source: Department Records Management Systems, Fiscal Year 2021-2022

## STATISTICAL INFORMATION

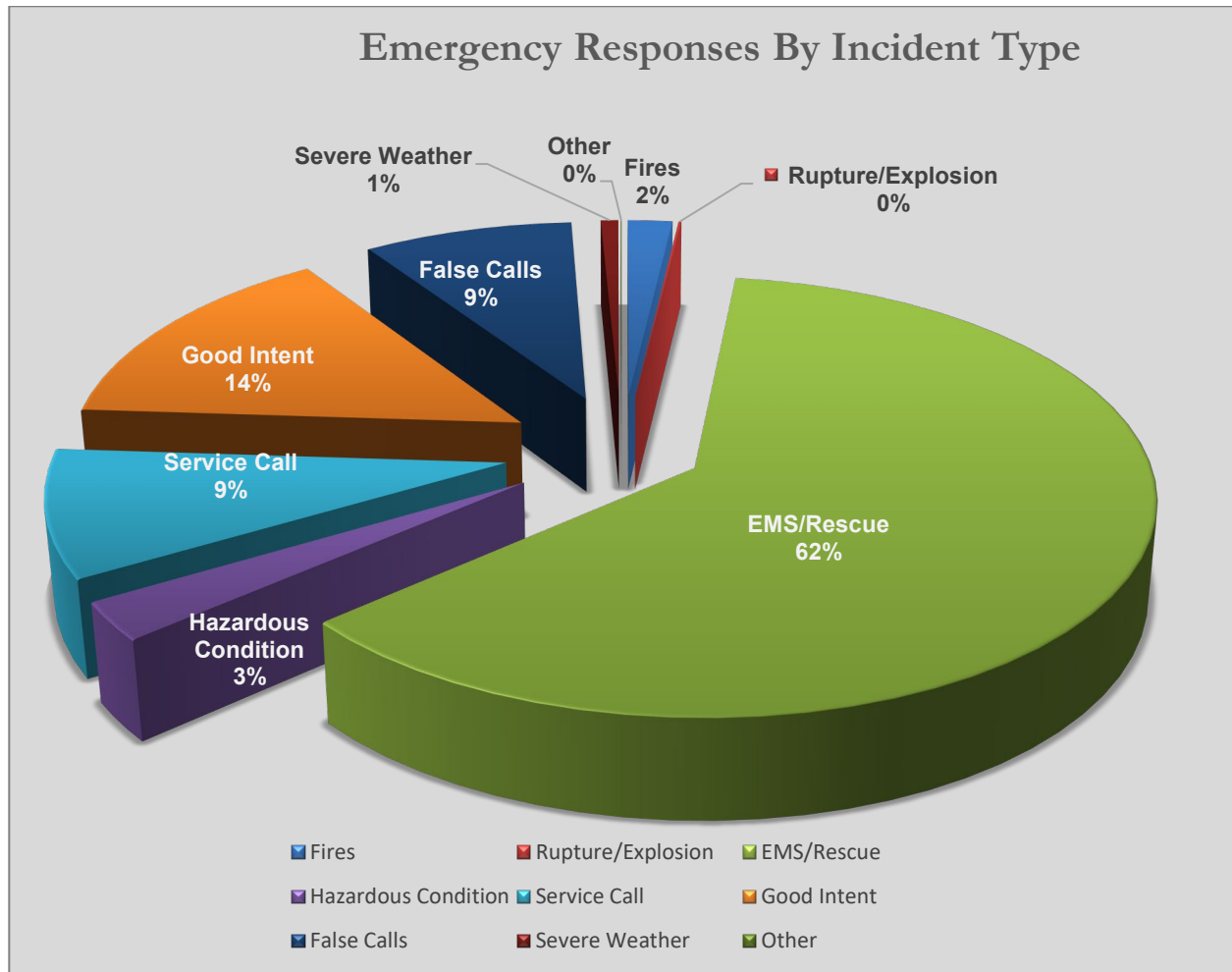


<u>Day of Week</u>	<u>Total Calls</u>	<u>% to Totals</u>
Sunday	1,276	15.32%
Monday	1,252	15.03%
Tuesday	1,173	14.09%
Wednesday	1,185	14.23%
Thursday	1,162	13.95%
Friday	1,157	13.89%
Saturday	1,123	13.48%
Total	<u>8,328</u>	<u>100.00%</u>

Source: Department Records Management Systems, Fiscal Year 2021-2022



## STATISTICAL INFORMATION



<u>Incident Type</u>	<u>Total Responses</u>
Fires	153
Rupture/Explosion	9
EMS/Rescue	5,141
Hazardous Condition	238
Service Call	791
Good Intent	1,215
False Calls	718
Severe Weather	60
Other	3
<b>Total</b>	<b>8,328</b>

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

Source: Department Records Management Systems, Fiscal Year 2021-2022

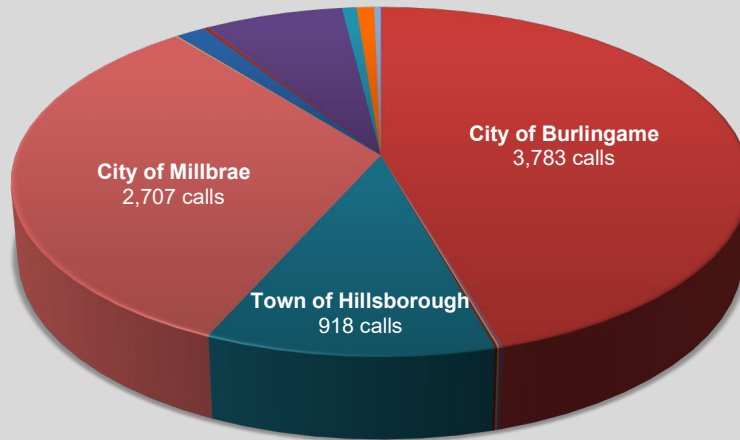
## STATISTICAL INFORMATION



Source: Department Records Management Systems, Fiscal Year 2021-2022

## STATISTICAL INFORMATION

### Calls By City - All Cities

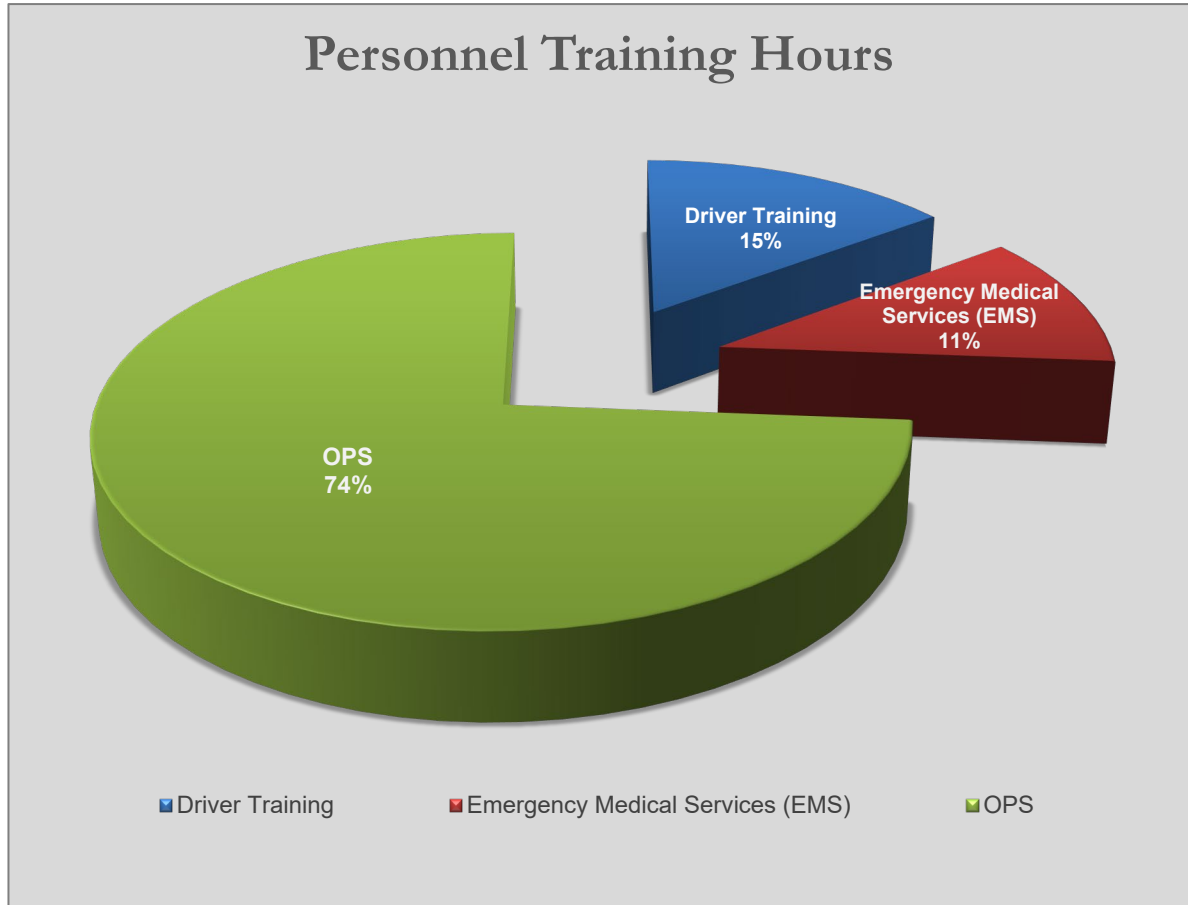


Belmont	Burlingame	Chiloquin	Daly City
East Palo Alto	Foster City	Grass Valley	Eichler Highlands
Emerald Hills	Half Moon Bay	Hillsborough	Kings Mountain Trail
Menlo Park	Millbrae	North Fair Oaks	Pacifica
Placerville	Redwood City	San Bruno	San Francisco

<u>City</u>	<u>Calls</u>	<u>% of Total</u>
Belmont	2	0.02%
Burlingame	3,783	45.43%
Chiloquin	1	0.01%
Daly City	8	0.10%
East Palo Alto	1	0.01%
Foster City	7	0.08%
Grass Valley	1	0.01%
Eichler Highlands	5	0.06%
Emerald Hills	1	0.01%
Half Moon Bay	1	0.01%
Hillsborough	918	11.02%
Kings Mountain Trail	1	0.01%
Menlo Park	2	0.02%
Millbrae	2,707	32.50%
North Fair Oaks	1	0.01%
Pacifica	1	0.01%
Placerville	1	0.01%
Redwood City	5	0.06%
San Bruno	126	1.51%
San Francisco	19	0.23%
San Gregorio	1	0.01%
San Mateo	585	7.02%
SFO	61	0.73%
Sonoma	74	0.89%
South San Francisco	27	0.32%
Woodside	1	0.01%
<b>Total</b>	<b>8,328</b>	<b>100%</b>

Source: Department Records Management Systems, Fiscal Year 2021-2022

## STATISTICAL INFORMATION



<u>Description</u>	<u>Training</u>
Driver Training	2,458
Emergency Medical Services (EMS)	1,913
OPS	12,294
Total Training Hours	<u>16,665</u>

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

Source: Department Records Management Systems, Fiscal Year 2021-2022

## **Reference Materials**

Budget Resolution

Master Fee Schedule

Glossary of Terms and Acronyms



**RESOLUTION NO. 23-05**  
**RESOLUTION OF THE BOARD OF DIRECTORS OF THE CENTRAL COUNTY FIRE DEPARTMENT**  
**ADOPTING THE BUDGET FOR FISCAL YEAR 2023-2024**

**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 the 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 2023-24 has been prepared and reviewed by staff; and

**WHEREAS**, the 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 adopts the budget for the Central County Fire Department for fiscal year 2023-2024.

	<b>Fiscal Year 2023-2024</b>
General Fund	\$34,499,747
Capital Project Fund	-
Sub-total	\$34,499,747
Internal Service Fund -Insurance	1,923,750
Internal Service Fund-Vehicles/Equipment	451,359
GRAND TOTAL	\$36,874,856

Approved at a regular meeting of the Board of Directors held at Burlingame City Hall this 12th day of April, 2023.

Signed: \_\_\_\_\_

Marie Chuang, Chair

Attest: \_\_\_\_\_

Rubina Ellam, Secretary

I hereby certify that the foregoing is a true and correct copy of Resolution 23-05 adopted by the Board of Directors of the Central County Fire Department, San Mateo County, California, at its regular meeting held at Burlingame City Hall on the 12th day of April, 2023, by the following vote of the members thereof:

AYES:

Board Members:

Chuang, Cole, Ortiz, Stevenson

NOES:

Board Members:

\_\_\_\_\_

ABSENT:

Board Members:

\_\_\_\_\_

ABSTAIN:

Board Members:

\_\_\_\_\_



## MASTER FEE SCHEDULE

CENTRAL COUNTY FIRE DEPARTMENT Master Fee Schedule			
SERVICE	REFERENCE	ADOPTED FY2022-2023	ADOPTED FY2023-2024
<b>Care Facilities Inspections</b>			
Pre-inspection of licensed community care (per hour)	H&S Code §13235	\$173	\$190
Residential Care Facility for Elderly serving 6 or fewer persons – fire inspection enforcement	H&S Code §1569.84	Fee set by State	Fee set by State
Residential Care Facility		\$358	\$381
Large Family Day Care		\$111	\$111
Skilled Nursing Facilities		\$686	\$741
Hospital/Institution		\$2,658	\$3,621
<b>Re-Inspections</b>			
Second re-inspection (fee per inspection)		\$133	\$126
Third and subsequent re-inspection (fee per inspection)		\$161	\$157
<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)		\$181	\$224
Expedite Building or Planning Check Fees (2 hour minimum)		\$362	\$412
Consultation and Planning (per hour)		\$263	\$302
Alternate Means of Protection Review (per hour)		\$263	\$423
Additional Construction Inspection (all permits) (per hour)	NEW	-	\$185
<b>Fire Alarm/Fire Protection Systems</b>			
Permit for Sprinkler Monitoring System		\$207	\$228
Permit for Manual System		\$207	\$228
Permit for Automatic System		\$371	\$408
Permit for Combination System		\$535	\$588
Fixed Fire Extinguishing System Permit		\$289	\$318
Standpipe System Permit		\$371	\$408
Storage Tank (above or below ground) Permit		\$207	\$228
Multi-Residential or Commercial Fire Alarm system remodel or extension		\$207	\$228
Multi-residential or commercial <u>minor</u> fire alarm remodel or repair (device relocation/adjustment)		\$125	\$183
Emergency Responder Radio Coverage System Permit	§510, CFC Title 24 Part 9	\$342	\$465
<b>Fire Sprinkler Systems</b>			
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 perform each inspection)		\$452	\$588
Fire Pump Permit		\$207	\$228
New Multi-Residential or Commercial Fire sprinkler System (NFPA 13 or 13R) Permit – flat fee including 2 inspections (additional inspections will be charged at the hourly rate of the staff who perform each inspection)		\$864	\$948
Multi-Residential or Commercial Fire Sprinkler system remodel or extension		\$207	\$273

## MASTER FEE SCHEDULE

<b>CENTRAL COUNTY FIRE DEPARTMENT Master Fee Schedule</b>			
<u>SERVICE</u>	<u>REFERENCE</u>	<u>ADOPTED FY2022-2023</u>	<u>ADOPTED FY2023-2024</u>
Fire Sprinkler minor remodel or repair (sprinkler head relocation/adjustment)		\$125	\$183
Underground Fire Service Line Permit		\$371	\$408
Fire Flow Information Admin Fee (Please refer to fee schedule for each city for respective fire flow fees for each city)		\$39	\$39
<b>Miscellaneous Fees and Permits</b>			
Community CPR / AED Class		\$40 Resident \$50 Non-Resident	\$40 Resident \$50 Non-Resident
Labor Rate for Mechanic Shop		\$125	\$125
Photographs from investigations		Cost of Reproduction	Cost of Reproduction
Photocopies	NEW	-	\$1 + .20 cents/page
Fire Incident Reports (not including photographs)		\$10	\$15
Non-Sufficient Funds   Returned Check Fee	NEW	-	As charged by Bank
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 \$140 as set by State	Costs according to Personnel Schedule below plus Apparatus cost of \$140 as set by State
False Alarms		\$540 for 3 to 5 and \$1,080 for 6 or more	\$540 for 3 to 5 and \$1,080 for 6 or more
Wildland-Urban Interface (WUI) Inspection		\$200	\$200
Change of Use inspection (usually triggered by new business license)		\$158	\$155
Hazardous Materials Clean-up/Response		Costs according to Personnel Schedule below plus Apparatus cost of \$140 as set by State	Costs according to Personnel Schedule below plus Apparatus cost of \$140 as set by State
<b>Standby Service</b>			
Firefighter (per hour – minimum of 3 hours)		\$116	\$127
Fire Captain (per hour – minimum of 3 hours)		\$134	\$146
Battalion Chief (per hour – minimum of 3 hours)		\$157	\$168
Engine Company (per hour – minimum of 3 hours plus apparatus costs – per day as set by the State)		\$480 per hour + \$140 per hour for apparatus	\$480 per hour + \$141.96 per hour for apparatus
<b>Personnel Costs (per hour)</b>			
Administration		\$67	\$73
Firefighter		\$116	\$127
Fire Captain		\$134	\$146
Fire Prevention Specialist		\$82	\$90
Fire Inspector		\$164	\$180
Deputy Fire Marshal		\$173	\$190
Battalion Chief		\$157	\$168
Fire Marshal		\$198	\$232
Deputy Fire Chief		\$238	\$256

## MASTER FEE SCHEDULE

CENTRAL COUNTY FIRE DEPARTMENT Master Fee Schedule			
<u>SERVICE</u>	<u>REFERENCE</u>	<u>ADOPTED FY2022-2023</u>	<u>ADOPTED FY2023-2024</u>
Fire Chief		\$272	\$289
<b>General Permits</b>			
Aerosol Products		\$193	\$206
Amusement Buildings		\$316	\$341
Apartments, Hotels, and Motels – 10 or less units		\$163	\$161
Apartments, Hotels, and Motels – 11 to 25 units		\$184	\$184
Apartments, Hotels, and Motels – 26 to 100 units		\$205	\$206
Apartments, Hotels, and Motels – 101 to 300 units	NEW	-	\$356
Apartments, Hotels, and Motels – 301 or more units	NEW	-	\$446
Apartments (Specialized Inspection)		\$219	\$116
Aviation Facilities		\$563	\$611
Battery System		\$563	\$611
Carnivals and Fairs		\$316	\$341
Christmas Tree Lot		\$316	\$341
Combustible Fiber Storage		\$316	\$341
Combustible Material Storage		\$316	\$341
Commercial Occupancy Assigned to Prevention		\$200	\$116
Commercial Rubbish-Handling Operation		\$316	\$341
Compressed Gases		\$316	\$341
Cryogenics		\$316	\$341
Dry Cleaning Plants		\$316	\$341
Dust-Producing Operations		\$316	\$341
Exhibits & Trade Shows – Display Booth		\$316	\$341
Exhibits & Trade Shows – With Open Flame		\$316	\$341
Exhibits & Trade Shows – Display Fuel Powered Equipment		\$316	\$341
Explosives or Blasting Agents		\$563	\$611
Fire Hydrants and Water Control Valves		\$313	\$336
Fireworks		\$563	\$611
Flammable or Combustible Liquids		\$563	\$611
Hazardous Materials		\$563	\$611
High-Piled Combustible Storage – 20,000 square feet or less		\$572	\$621
High-Piled Combustible Storage – more than 20,000 square feet		\$654	\$711
Highrise	H&S§13214(b)	\$449	\$636
Hot-Work Operations		\$316	\$341
Liquefied Petroleum Gasses		\$563	\$611
Liquid-or gas-fueled Vehicles or Equipment in Assembly Buildings		\$563	\$611
Live Audiences		\$563	\$611
Lumber Yards storing in excess of 100,000 board feet		\$440	\$476
Magnesium Working		\$316	\$341
Motor Vehicle Fuel-Dispensing Stations		\$316	\$341
Open Burning		\$316	\$341
Organic Coating		\$316	\$341
Ovens, Industrial Baking and Drying		\$316	\$341
Parade Floats		\$316	\$341
Places of Assembly		\$522	\$566
Production Facilities		\$522	\$566
Pyrotechnical and Special Effects Material		\$563	\$611
Radioactive Materials		\$316	\$341
Refrigeration Equipment		\$440	\$476

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## MASTER FEE SCHEDULE

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<b>CENTRAL COUNTY FIRE DEPARTMENT Master Fee Schedule</b>			
<b><u>SERVICE</u></b>	<b><u>REFERENCE</u></b>	<b><u>ADOPTED FY2022-2023</u></b>	<b><u>ADOPTED FY2023-2024</u></b>
Repair Garage		\$316	\$341
Spraying and Dipping		\$316	\$341
Tents, Canopies, and Temporary Membrane Structures		\$478	\$516
Tire Storage		\$316	\$341
Wood Products		\$316	\$341

## 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 \$5,000.

**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