

**MARINWOOD FIRE COMMISSION  
 AGENDA FOR FIRE COMMISSION MEETING  
 TUESDAY APRIL 5, 2016  
 7:00 PM – MARINWOOD FIRE STATION**

| #  | Time    | Item   | Commission Action |
|----|---------|--|-------------------|
| 1  | 7:00 PM | Agenda   | Approve           |
| 2  | 7:05 PM | Public Comments on Non Agenda Items  |                   |
| 3  | 7:15 PM | Draft Minutes March 2016 Fire Commission Meeting   | Approve           |
| 4  | 7:30 PM | Activity Summary Report for March 2016   | Review            |
| 5  | 7:35 PM | Response Report for March 2016   | Review            |
| 6  | 7:45 PM | Fire Chief Report-Engine Update  | Review            |
| 7  | 8:00 PM | Strike Team Cost/Reimbursement   | Review            |
| 8  | 8:15 PM | Draft 2016/17 FD Budget  | Discuss           |
| 9  | 8:30 PM | Succession Planning for implementation of Paramedic Positions as directed by the Board-Staffing and Paramedic Interviews | Discuss           |
| 10 | 8:40 PM | Adjourn  | Approve           |

**NOTES TO COMMISSIONERS:**

Please notify Fire Chief Tom Roach at 415.479.0122 (or [troach@marinwood.org](mailto:troach@marinwood.org)) by 5:00 PM the day before the meeting if you are unable to attend.

**NEXT FIRE COMMISSION MEETING DATE TO BE DETERMINED**

TO: MARINWOOD FIRE COMMISSION  
FROM: THOMAS ROACH, FIRE CHIEF

March 1, 2016 Fire Commission Meeting Minutes

**DRAFT**

Commissioners:

Present: Jim Rey, Russ Albano, Dan Curran, Ron Marinoff, Greg Stilson

Others in attendance:

Fire Chief Tom Roach, Board Member Izabela Perry, Captain Steve Heine, District Manager Eric Dreikosen

1. Approval of Agenda-Call to order 700 pm.
  - **M/S Marinoff/Curran to approve submitted agenda. All in favor.**
2. Public Comment on Non agenda items.
  - Ron Marinoff had a comment that he attended the Brown Act Training and it was very informative.
3. Approval of February 2016 Minutes
  - **M/S Albano/Marinoff to approve the February Commission Minutes**
4. February Activity Schedule and Response Report.
  - The February Activity Schedule was reviewed. Chief explained the Activity Summary was a report of the highlights of the department for the previous month. He also explained that the call matrix on the type and location of the calls came from the response report. The Commission stated they would like to continue to see the matrix. Chief is attempting to get that information from the new Emergency Reporting System but at this point has not been able to get it, so in the meantime the response report will have to continue to be done. There is some duplication of reporting with Emergency Reporting and the Department Response Report, as there always has been, and that will have to continue.
  - The February Response Report was reviewed. The February Response report was reviewed there were no questions. Chief also included some reports that are available from Emergency Reporting. He explained that the reporting system is new and he is still working out some kinks but hopes to provide the Commission with some additional reports moving forward.
5. Chief Report
  - Chief gave an update on the fire engine status.
  - Chief gave an update on the current staffing in the department as well as future joint testing and hiring and joint new hire academy in San Rafael. All of which will take place in May 2016.
  - Chief gave an update on new hire Sean Day and his preparation to work as paramedic when the position is created and other details that are being prepared for an ALS Engine Company as well as the continued efforts to provide ALS level service from the department.
  - Chief and Commission reviewed the strike team reimbursement report. At this point only reimbursement/revenue was available and reported. Chief will have the expense side of strike costs at the April meeting.
6. Draft Budget FD 2016/17
  - Chief and Eric gave a report on the status of the 2016/17 budget for the Fire Department.

**7. Future Agenda Items**

- **Possible sale of 1995 Central States Type 1**
- **Continued reporting on Paramedic Status**
- **Continued report on new reports available from Emergency Reporting**

**8. Adjourn**

**Chief Tom Roach**

March 31, 2016

To: Marinwood Fire Commission  
From: Chief Tom Roach  
Re: Activity Summary for March 2016

**FULL TIME PAID STAFFING**

Eleven (10) full time paid personnel and One (1) Temporary Firefighter including:  
Fire Chief Tom Roach

“A” shift- Captain Heine, Engineer Smith, Firefighter Brackett

“B” shift- Captain Bagala, Engineer Papanikolaou, Firefighter Selvitella, Temporary  
Firefighter Brad Davenort,

“C” shift- Captain White, Engineer Correa, Probationary Firefighter Sean Day

Two firefighter’s off on industrial disability leave, and one firefighter off on sick leave with another injury.  
Temporary firefighter Brad Davenport is back on B shift until the end of March at which time he runs out  
of hours.

**VOLUNTEER STAFFING**

21 Current Volunteers including:

One Volunteer Battalion Chief

2 Volunteer Firefighter/AO’s

8 Volunteer Firefighters qualified as “responders” (includes AO’s & Captains)

13 Volunteer Firefighter qualified as a “non responder”

Volunteer responder testing for 4 personnel is taking place in early April.

**EMERGENCY CALLS**

Below are emergency calls for March 2016. The department ran 106 emergency responses in March to March 30. Most were medical in nature. The department did respond to one natural gas leak at a residence in Marinwood, one vehicle fire Mont Marin area, one stove fire in new JPA area, and one smoke in a building in greater San Rafael.

|                       | March Response Report |     |       |      |        |       |       |
|-----------------------|-----------------------|-----|-------|------|--------|-------|-------|
|                       | MA                    | PSA | FA/NN | FIRE | HAZMAT | COVER | TOTAL |
| Marinwood             | 22                    | 4   | 4     | 0    | 1      | na    | 31    |
| CSA 13                | 3                     | 4   | 1     | 0    | 0      | na    | 8     |
| New JPA (east of 101) | 34                    | 4   | 3     | 1    | 0      | na    | 42    |
| Old JPA (mont marin)  | 4                     | 1   | 3     | 1    | 0      | na    | 9     |
| SR Mutual Aid         | 7                     | 0   | 2     | 1    | 0      | 0     | 10    |
| MC JPA                | 3                     | 2   | 0     | 0    | 0      | na    | 5     |
| Novato Matrix         | 0                     | 0   | 0     | 0    | 0      | 1     | 1     |
| Others (list)         | 0                     | 0   | 0     | 0    | 0      | 0     | 0     |
| Total number          | 73                    | 15  | 13    | 3    | 1      | 1     | 106   |

## **COMMUNITY SERVICE/PREVENTION/ASSOCIATION MEETINGS**

- I completed two final inspections of new solar systems in Marinwood.
- A Fire Commission meeting was held in March.
- I completed one fire sprinkler inspection in Marinwood during March.
- The on duty staff and I went through some new records management training in March.
- I had a meeting with Cam Case and Tom Boyd to review details for the Community Service Grant. The grant is for a new Disaster Preparedness trailer and was submitted in Mid March.
- I attended the San Rafael/Larkspur/Marinwood Administrative staff meeting to discuss issues with our operational area in March.
- A Lion Club Marinwood CERT Team Meeting was held at the firehouse in March.
- I attended the monthly MERA Executive Board Meeting and the Governing Body Meeting in March.
- I have been appointed to the MERA Executive Board as of February 1.
- Eric and I worked on the draft FD 2016/17 budget in March.
- I had two meetings with architects about remodels in Marinwood to discuss and review the plans.
- Justin, Eric, and I met with the architects for the Senior Assisted Living Project at proposed at the end of Marinwood Ave.
- The on duty crew and I lead the Dixie Little League Opening Day Parade in March.
- Greg Stilson and I attended the Volunteer Academy Graduation in Mill Valley in March. Marinwood had two members graduate-Volunteer Shane Kunst and Volunteer Tommy Marinoff.
- The department delivered the Easter Bunny to the Lions Club Egg Hunt.

## **TRAINING**

- Six minutes of Safety training was reviewed daily by on duty staff.
- Department Personnel continued with the Target Safety Training Program during March.
- Sean Day continued to develop his paramedic skills. He attended a CQI training and took two one day ALS level trainings during March.
- Two volunteers graduated from the Volunteer Academy in March, Shane Kunst and Tommy Marinoff.
- Five volunteers are attending the Santa Rosa Fire Academy from February to May.
- On duty staff went through auto extrication training through CMTC in March.
- Four volunteer drills were held in March. Auto Extrication, EMS, and interview skills were topics.
- Healthy department personnel went through EMT recertification day in March which included CPR.

## **MAINTENANCE**

- All 4 department vehicles underwent a comprehensive monthly check during March
- The new engine continued to have some warranty work done Sacramento. We hope to have it back first week of April.
- All gas-powered equipment was checked weekly during the month.
- All vehicle batteries were serviced and charged on a weekly basis during the months.

March 28, 2016

To: Marinwood Fire Commission  
From: Chief Roach

Re: New Engine Update, Staffing, Succession Planning for Paramedic Program, 2016/17 FD Draft Budget, Strike Team Personnel Reimbursement and Expense

### **New Engine Update**

The new engine is in Sacramento having radios installed and some warranty work done which includes a pump transmission seal replaced, radios were installed, air conditioning was being fixed, a manual pump over ride installed, the rear doors repainted, a front discharge drain installed among other things. Hopefully the work will be completed this week and the engine returned.

### **Staffing**

The department is currently operating with seven healthy full time personnel and one temporary hire for a total of eight. The temporary hire will be out of hours as of April 1 at which time eight healthy full time employees will cover the nine positions. Relief FF spot is filled by the new Paramedic Firefighter hired but he is filling in full time on an open shift due to injury. All time off-sick, vacation, class room, special operations time, etc-as well as one firefighter position on A shift and one firefighter spot on B shift is being filled with overtime. There are two work related injuries currently out rehabilitating and one off duty injury rehabilitating with sick leave. The department should have more information on all injuries over the next few months.

### **Succession Planning for implementation of Paramedic Positions-Overstaff**

The department's most recent hire, Sean Day, is qualified and certified to act as a paramedic. There are still some details to work out regarding the creation of the paramedic position with the employee group. I think it is important to work out these details with the employee group to help make the implementation and the longevity of this program a success. In the meantime Sean is functioning as an EMT while working at Marinwood. He has been attending the monthly run review training's at Kaiser, he has completed all of his paramedic recertification's, he has been assigned and is completing additional on line Target Safety medical training, and he is doing ride along time on his off days on San Rafael's rescue ambulances. Additional, if time allows, Sean will work some shifts in the emergencies around Marin for additional patient contacts and he is continually looking for paramedic training classes offered around the bay area.

The paramedic recruitment for the department continues to move forward. Interviews with nine potential firefighter paramedics is scheduled for April 18. A new hire joint academy with San Rafael is scheduled for May 16.

Currently the department technically does not have an opening. There are three employees out due to injury and there are seven employees working the shifts for a total of ten. Two of the employees should be back in late April and early May for a total of nine. One employee remains off due to injury for an extended time. It would be for this

employee that a new hire would fill in for. Again, interviews are taking place April 18. None of the candidates are Marinwood volunteers, but all are paramedics with various levels of medic and firefighting experience. If one was to be hired they would go through a 6 week new hire joint academy beginning May 16. They would complete the academy near the end of June at which time they would return to work in Marinwood and probably need another 2 weeks of training as the fourth person on the engine. That puts them ready to fill in as the relief firefighter for open shifts as the third person on the engine in mid July.

If no one is hired through this current process with the upcoming joint academy the next academy and hiring may be as late as late 2016, which would not have a new employee ready to work here until early 2017.

Note-I believe since it would be an overstaffed hire and affect the staff level in the department a meet and confer process would need to take place with labor group. Having their support would be helpful and it would be good to know their concerns if any.

Some compelling reasons to hire-

- \*The department would be at full staffing (actually overstaffed) with the relief firefighter spot filled which helps reduce overtime. The relief firefighter has historically been able to fill approximately 2/3's of open shifts which normally would have gone to overtime.
- \*The department would hire another paramedic bring the total to two helping further advance the paramedic program here in Marinwood.
- \*An additional firefighter will help reduce the impacts of wildland season and possible strike team assignments.

Possible reasons not to hire-

- \*Since there is not currently an opening the new employee would have to be laid off should the injured employee come back.
- \*Cost-an additional employee would cost more in salary and benefits to the ten employees the District already employees. Yes this position (relief firefighter) will ultimately reduce overtime, it will also increase personnel costs (fully burdened costs) and add an employee to the long term liability list of District.

### **2016/17 Fire Department Draft Budget**

Included in the packet is a draft budget for the Fire Department 2016/17. Couple notes-

- \*A revenue line item was added to show reimbursement from San Rafael for Shared Services and paramedic pay.
- \*The general tax revenue numbers have not been included because those numbers depend on the total CSD budget which is still being developed.
- \*Workers Compensation expense has gone down due to the Districts experience modification being lowered.
- \*There is a substantial increase in vegetation management projects.
- \*Capital equipment purchases included the new engine lease and purchase of 6 new SCBA units. It's time to begin the replacement of our SCBA's as our current ones are

over ten years old and no longer compatible with our surrounding departments. This could be offset by the Assistance to Firefighter Grant in which I wrote for new SCBA's for the department.

**Strike Team Expense and Reimbursement**

An excel spread sheet is included in the packet that shows strike team revenues and expenses. The red and green sections at the top are reimbursements already recovered and expected. Both costs and recoveries are broken down into total costs/recoveries, Marinwood share (74%), and CSA 13 share (26%). Call or email with questions.

**2015 Strike Team Assignments: Revenue & Expense**

|                            | June 20-20 | June 20-23 | July 23-27 | July 27-31 | July 31-Aug 7 | Aug 7-8  | Aug 8-20   | Aug 25-30 | Recovery   | Receivable | Total      | MCSO       | CSA13     |
|----------------------------|------------|------------|------------|------------|---------------|----------|------------|-----------|------------|------------|------------|------------|-----------|
| <b>Revenue</b>             |            |            |            |            |               |          |            |           |            |            |            |            |           |
| Personnel                  | 3,997.79   | 15,477.56  | 22,935.95  | 24,169.67  | 38,741.46     | 6,198.39 | 86,777.42  | 36,600.00 | 194,300.45 | 40,597.79  | 234,998.24 | 173,824.70 | 61,073.54 |
| Admin                      | 511.78     | 1,883.76   | 2,855.59   | 3,022.97   | 4,770.15      | 747.84   | 10,261.74  | 4,332.00  | 23,542.05  | 4,843.78   | 28,385.83  | 21,005.51  | 7,380.32  |
| <b>Total Personnel</b>     | 4,509.57   | 17,361.32  | 25,791.54  | 27,192.64  | 43,511.61     | 6,946.23 | 97,039.16  | 40,932.00 | 217,842.50 | 45,441.57  | 263,384.07 | 194,830.21 | 68,453.86 |
| <b>Engine</b>              | 1,120.00   | 3,360.00   | 5,620.00   | 6,060.00   | 8,960.00      | 1,280    | 15,840.00  | 6,720.00  | 41,120.00  | 7,840.00   | 48,960.00  | 36,230.40  | 12,729.60 |
| <b>All Recoveries</b>      | 5,629.57   | 20,721.32  | 31,411.54  | 33,252.64  | 52,471.61     | 8,226.23 | 112,879.16 | 47,652.00 | 258,962.50 | 53,281.57  | 312,244.07 | 231,060.61 | 81,183.46 |
| <b>Expenditures</b>        |            |            |            |            |               |          |            |           |            |            |            |            |           |
| OT Paid (MWF)              |            |            |            |            |               |          |            |           |            |            |            |            |           |
| OT PAID (OTHER)            |            |            |            |            |               |          |            |           |            |            |            |            |           |
| <b>Total Personnel</b>     |            |            |            |            |               |          |            |           |            |            |            |            |           |
| 658 Costs 2015/16          |            |            |            |            |               |          |            |           |            |            |            |            |           |
| 658 Depreciation 15/16     |            |            |            |            |               |          |            |           |            |            |            |            |           |
| <b>Total Engine</b>        |            |            |            |            |               |          |            |           |            |            |            |            |           |
| <b>All Expenses</b>        |            |            |            |            |               |          |            |           |            |            |            |            |           |
| <b>Net Recovery</b>        |            |            |            |            |               |          |            |           |            |            |            |            |           |
| <b>Total Personnel</b>     |            |            |            |            |               |          |            |           |            |            |            |            |           |
| <b>Total Engine</b>        |            |            |            |            |               |          |            |           |            |            |            |            |           |
| <b>Total Net Recovery</b>  |            |            |            |            |               |          |            |           |            |            |            |            |           |
| <b>TNR excluding Admin</b> |            |            |            |            |               |          |            |           |            |            |            |            |           |

This assumes that CSA13 pays 26% of the expenses associated with strike team assignments as well as the recoveries

March 2016 Response Report

| Incident # | DATE    | CODE | DISP  | ENROUTE | ON SCENE | AVAILABLE | ELAP | TYPE  | INCIDENT                    | PARA | AREA       | FMA   |
|------------|---------|------|-------|---------|----------|-----------|------|-------|-----------------------------|------|------------|-------|
| 16-0185    | 3/1/16  | 2    | 4:50  | 4:53    |          | 4:54      | 0:04 | FAINN | Medical Alarm--Cancelled    | #    | JPA-SR (O) | 5331  |
| 16-0186    | 3/1/16  | 3    | 16:55 | 16:56   | 17:00    | 17:07     | 0:12 | MA    | Sick Person                 | #+   | JPA-SR (N) | 5338  |
| 16-0187    | 3/1/16  | 3    | 19:07 | 19:08   | 19:13    | 19:20     | 0:13 | FIRE  | Stove Fire                  |      | JPA-SR (N) | 5338  |
| 16-0188    | 3/1/16  | 3    | 20:48 | 20:50   | 20:55    | 21:06     | 0:18 | MA    | Sick Person                 | #    | OUT (SR)   | 5661  |
| 16-0189    | 3/2/16  | 3    | 8:14  | 8:16    | 8:19     | 8:28      | 0:14 | MA    | Choking                     | #+   | OUT (SR)   | 5665  |
| 16-0190    | 3/2/16  | 3    | 11:16 | 11:17   | 11:21    | 11:41     | 0:25 | MA    | Difficulty Breathing        | #+   | MW         | 5889  |
| 16-0191    | 3/2/16  | 3    | 14:20 | 14:20   | 14:22    | 14:39     | 0:19 | MA    | ALOC                        | #+   | OUT (SR)   | 5660  |
| 16-0192    | 3/2/16  | 2    | 17:33 | 17:34   | 17:39    | 17:48     | 0:15 | MA    | Fall                        | #+   | MW         | 5883  |
| 16-0193    | 3/2/16  | 2    | 19:09 | 19:10   | 19:13    | 19:33     | 0:24 | PSA   | Assist with wheelchair lift |      | JPA (MC)   | 1503  |
| 16-0194    | 3/3/16  | 3    | 6:30  | 6:32    | 6:37     | 6:55      | 0:25 | MA    | Back Pain                   | #+   | JPA-SR (N) | 5333  |
| 16-0195    | 3/3/16  | 2    | 17:52 | 17:52   | 17:54    | 18:00     | 0:08 | PSA   | Residential Lockout         |      | CSA 13     | 5888  |
| 16-0196    | 3/4/16  | 3    | 6:59  | 7:01    | 7:04     | 7:18      | 0:19 | MA    | Seizure                     | #+   | CSA 13     | 5886  |
| 16-0197    | 3/4/16  | 2    | 8:32  | 8:35    | 8:40     | 8:42      | 0:10 | MA    | Fall                        | #    | JPA-SR (N) | 5333  |
| 16-0198    | 3/4/16  | 3    | 9:15  | 9:17    | 9:24     | 9:43      | 0:28 | MA    | MVA                         | #    | MW         | 1500  |
| 16-0199    | 3/4/16  | 2    | 20:13 | 20:14   | 20:19    | 20:27     | 0:14 | MA    | Arm Injury                  | #    | JPA-SR (N) | 5333  |
| 16-0200    | 3/5/16  | 3    | 7:31  | 7:33    | 7:40     | 7:56      | 0:25 | MA    | ALOC                        | #+   | JPA-SR (N) | 5333  |
| 16-0201    | 3/5/16  | 3    | 11:09 | 11:10   |          | 11:16     | 0:07 | MA    | Fail/Cancelled (Engine 59)  | #    | MW         | 5880  |
| 16-0202    | 3/5/16  | 3    | 11:51 | 11:52   | 11:58    | 12:00     | 0:09 | MA    | MVA                         | #    | MW         | 5880  |
| 16-0203    | 3/5/16  | 3    | 12:03 | 12:03   | 12:04    | 12:23     | 0:20 | MA    | Medical Checkout for PD     | #+   | MW         | 5881  |
| 16-0204    | 3/5/16  | 2    | 13:42 | 13:43   | 13:50    | 14:03     | 0:21 | MA    | Fall                        | #    | JPA-SR (N) | 5334  |
| 16-0205    | 3/5/16  | 3    | 18:51 | 18:51   | 18:56    | 19:03     | 0:12 | MA    | Seizure                     | #    | JPA-SR (N) | 5333  |
| 16-0206    | 3/5/16  | 2    | 19:03 | 19:04   | 19:09    | 19:24     | 0:21 | PSA   | Smoke Detector Malfunction  |      | JPA-SR (N) | 5334  |
| 16-0207    | 3/6/16  | 3    | 2:40  | 2:43    | 2:48     | 3:00      | 0:20 | MA    | Medical Checkout for PD     | #+   | JPA-SR (N) | 5334  |
| 16-0208    | 3/6/16  | 3    | 8:27  | 8:28    | 8:31     | 8:34      | 0:07 | MA    | Dizziness                   | #+   | MW         | 5881  |
| 16-0209    | 3/6/16  | 2    | 8:39  | 8:40    | 8:45     | 8:53      | 0:14 | COVER | Cover in for structure fire |      | JPA (NOV)  | 21105 |
| 16-0210    | 3/6/16  | 2    | 9:30  | 9:31    | 9:42     | 9:48      | 0:18 | MA    | Hip pain                    | #+   | JPA-SR (N) | 5333  |
| 16-0211    | 3/6/16  | 3    | 22:56 | 22:58   | 23:00    | 23:23     | 0:27 | MA    | Hip Fx                      | #+   | MW         | 5882  |
| 16-0212    | 3/7/16  | 2    | 15:09 | 15:10   |          | 15:19     | 0:10 | FAINN | Cancelled in route          | #+   | JPA-SR (N) | 5333  |
| 16-0213    | 3/8/16  | 3    | 4:40  | 4:43    | 4:47     | 5:16      | 0:36 | OTHER | Odor investigation          |      | OUT (SR)   | 5665  |
| 16-0214    | 3/8/16  | 3    | 7:14  | 7:15    | 7:19     | 7:29      | 0:15 | MA    | Headache                    | #+   | JPA-SR (N) | 5333  |
| 16-0215    | 3/8/16  | 3    | 19:24 | 19:26   | 19:29    | 19:37     | 0:13 | MA    | Fall                        | #    | JPA-SR (N) | 5333  |
| 16-0216    | 3/9/16  | 3    | 9:08  | 9:09    | 9:13     | 9:27      | 0:19 | MA    | Syncope                     | #+   | JPA-SR (N) | 5333  |
| 16-0217    | 3/9/16  | 2    | 10:13 | 10:13   | 10:13    | 10:30     | 0:17 | PSA   | Tree Down                   |      | MW         | 5880  |
| 16-0218    | 3/9/16  | 3    | 12:52 | 12:52   | 12:57    | 13:12     | 0:20 | MA    | Vehicle Accident            | #    | MW         | 5880  |
| 16-0219    | 3/9/16  | 3    | 15:55 |         |          | 15:55     | 0:00 | MA    | Cancelled in quarters       |      | OUT (SR)   | 5606  |
| 16-0220    | 3/9/16  | 3    | 16:32 | 16:36   | 16:38    | 16:55     | 0:23 | MA    | Sick Person                 | #    | JPA (MC)   | 1503  |
| 16-0221    | 3/9/16  | 3    | 18:29 | 18:30   | 18:33    | 18:53     | 0:24 | FIRE  | Vehicle Fire                |      | JPA-SR (O) | 5337  |
| 16-0222    | 3/10/16 | 2    | 8:34  | 8:37    | 8:45     | 8:58      | 0:24 | MA    | Bloody Nose                 |      | OUT (SR)   | 5663  |
| 16-0223    | 3/10/16 | 3    | 10:26 | 10:28   | 10:33    | 10:46     | 0:20 | MA    | Chest Pain                  | #+   | JPA-SR (N) | 5333  |
| 16-0224    | 3/10/16 | 3    | 11:20 | 11:22   | 11:26    | 11:43     | 0:23 | MA    | Medical Checkout            |      | JPA-SR (N) | 5338  |

CODE 2 = Standard Response

CODE 3 = Emergency Response (lights, sirens)

ALS Response (#)  
 ALS Transport (+)  
 No ALS Transport (&)

### March 2016 Response Report

| Incident # | DATE    | CODE | DISP  | ENROUTE | ON SCENE | AVAILABLE | ELAP | TYPE  | INCIDENT                        | PARA | AREA       | FMA  |
|------------|---------|------|-------|---------|----------|-----------|------|-------|---------------------------------|------|------------|------|
| 16-0225    | 3/10/16 | 3    | 11:59 | 12:00   | 12:04    | 12:14     | 0:15 | MA    | SOB                             | #+   | JPA-SR (O) | 5330 |
| 16-0226    | 3/11/16 | 3    | 8:22  | 8:24    | 8:27     | 8:35      | 0:13 | FAN/N | No Incident Found               | #+   | MW         | 5330 |
| 16-0227    | 3/12/16 | 3    | 16:22 | 16:23   | 16:26    | 16:54     | 0:32 | MA    | ALOC                            | #+   | MW         | 5880 |
| 16-0228    | 3/12/16 | 3    | 18:55 | 18:56   | 19:00    | 19:19     | 0:24 | MA    | Shortness of breath             | #+   | JPA-SR (N) | 5333 |
| 16-0229    | 3/13/16 | 3    | 1:09  | 1:12    | 1:16     | 1:31      | 0:22 | MA    | Nausea & Vomiting               | #+   | MW         | 5881 |
| 16-0230    | 3/13/16 | 2    | 17:39 | 17:39   | 17:42    | 18:19     | 0:40 | PSA   | Tree down blocking roadway      | #+   | MW         | 5881 |
| 16-0231    | 3/13/16 | 3    | 20:03 | 20:04   | 20:09    | 20:26     | 0:23 | MA    | Seizure                         | #+   | JPA-SR (N) | 1501 |
| 16-0232    | 3/13/16 | 3    | 20:54 | 20:57   | 20:59    | 21:09     | 0:15 | FAN/N | Alarm Sounding                  | #+   | JPA-SR (N) | 5333 |
| 16-0233    | 3/14/16 | 3    | 6:48  | 6:50    | 6:54     | 7:08      | 0:20 | MA    | Hypertension                    | #+   | JPA-SR (N) | 5338 |
| 16-0234    | 3/14/16 | 2    | 8:29  | 8:30    | 8:32     | 8:50      | 0:21 | MA    | Vehicle Accident                | #+   | MW         | 5888 |
| 16-0235    | 3/14/16 | 2    | 9:39  | 9:42    | 9:47     | 9:53      | 0:14 | PSA   | Lift Assist                     | #    | JPA-SR (N) | 5333 |
| 16-0236    | 3/14/16 | 3    | 12:00 | 12:01   | 12:04    | 12:23     | 0:23 | MA    | Syncopeal                       | #    | JPA-SR (N) | 5330 |
| 16-0237    | 3/14/16 | 2    | 19:48 | 19:49   | 19:51    | 20:11     | 0:23 | MA    | Fall                            | #+   | JPA-SR (N) | 5337 |
| 16-0238    | 3/14/16 | 2    | 21:08 | 21:09   | 21:14    | 21:32     | 0:24 | MA    | Syncopeal                       | #+   | JPA-SR (N) | 5330 |
| 16-0239    | 3/15/16 | 3    | 5:58  | 6:00    | 6:03     | 6:23      | 0:25 | FAN/N | Fire Alarm                      | #    | JPA-SR (N) | 5300 |
| 16-0240    | 3/15/16 | 3    | 8:01  | 8:04    | 8:07     | 8:17      | 0:16 | PSA   | Lift Assist                     | #&   | JPA (MC)   | 1503 |
| 16-0241    | 3/15/16 | 3    | 10:48 | 10:50   | 10:56    | 11:05     | 0:17 | MA    | CVA                             | #+   | JPA-SR (N) | 5334 |
| 16-0242    | 3/15/16 | 3    | 13:14 | 13:15   | 13:20    | 13:40     | 0:26 | MA    | Hypertension                    | #+   | JPA-SR (N) | 5333 |
| 16-0243    | 3/15/16 | 3    | 14:32 | 14:33   | 14:35    | 14:50     | 0:18 | MA    | Abdominal Pain                  | #+   | JPA-SR (N) | 5338 |
| 16-0244    | 3/15/16 | 3    | 14:52 | 14:53   | 14:59    | 16:16     | 1:24 | MA    | Cardiac related                 | #+   | JPA-SR (N) | 5334 |
| 16-0245    | 3/16/16 | 3    | 1:18  | 1:22    | 1:29     | 2:19      | 1:01 | MA    | Fall with head trauma           | #+   | MW         | 5880 |
| 16-0246    | 3/16/16 | 3    | 8:06  | 8:07    | 8:12     | 8:28      | 0:22 | MA    | Fall                            | #+   | JPA-SR (N) | 5333 |
| 16-0247    | 3/16/16 | 2    | 22:46 | 22:48   | 22:49    | 22:57     | 0:11 | PSA   | Lift Assist                     | #    | MW         | 5884 |
| 16-0248    | 3/17/16 | 3    | 9:32  | 9:34    | 9:36     | 9:46      | 0:14 | MA    | Seizure                         | #+   | JPA-SR (N) | 5333 |
| 16-0249    | 3/17/16 | 2    | 9:37  |         |          | 9:39      | 0:02 | MA    | eline Alarm/Cancelled (Engine 5 | #    | MW         | 5885 |
| 16-0250    | 3/17/16 | 2    | 11:58 | 11:59   | 12:00    | 12:18     | 0:20 | MA    | Back Pain                       | #+   | MW         | 5882 |
| 16-0251    | 3/17/16 | 3    | 12:32 | 12:33   | 12:36    | 12:55     | 0:23 | MA    | ALOC                            | #+   | JPA-SR (N) | 5338 |
| 16-0252    | 3/17/16 | 3    | 15:27 | 15:28   | 15:31    | 15:45     | 0:18 | MA    | Fall                            | #    | JPA-SR (O) | 5337 |
| 16-0253    | 3/17/16 | 2    | 16:39 | 16:40   | 16:47    | 16:52     | 0:13 | PSA   | Lift Assist                     | #    | JPA-SR (N) | 5334 |
| 16-0254    | 3/17/16 | 3    | 3:13  | 3:15    | 3:20     | 3:26      | 0:13 | MA    | Back Pain                       | #+   | MW         | 5881 |
| 16-0255    | 3/18/16 | 3    | 10:46 | 10:48   | 10:50    | 10:51     | 0:05 | FAN/N | Accidental alarm                | #    | MW         | 5880 |
| 16-0256    | 3/18/16 | 3    | 12:36 | 12:37   | 12:56    | 12:59     | 0:23 | MA    | Fall with hip fx                | #+   | JPA-SR (N) | 5333 |
| 16-0257    | 3/18/16 | 3    | 15:27 | 15:27   | 15:27    | 15:36     | 0:09 | MA    | Hypertension                    | #&   | OUT (SR)   | 5667 |
| 16-0258    | 3/18/16 | 2    | 15:36 | 15:38   | 15:45    | 16:15     | 0:39 | MA    | Knee fracture                   | #+   | CSA 13     | 5889 |
| 16-0259    | 3/18/16 | 3    | 20:05 | 20:07   | 20:09    | 20:15     | 0:10 | FAN/N | Accidental alarm                | #&   | JPA-SR (O) | 5337 |
| 16-0260    | 3/19/16 | 3    | 2:01  | 2:04    | 2:08     | 2:22      | 0:21 | MA    | ALOC                            | #&   | OUT (SR)   | 5667 |
| 16-0261    | 3/19/16 | 3    | 7:58  | 7:59    | 8:02     | 8:22      | 0:24 | MA    | General weakness                | #&   | MW         | 5881 |
| 16-0262    | 3/20/16 | 3    | 8:53  | 8:55    |          | 8:57      | 0:04 | FAN/N | Fire Alarm/Cancelled            | #    | MW         | 5881 |
| 16-0263    | 3/20/16 | 3    | 20:35 | 20:36   | 20:38    | 20:40     | 0:05 | MA    | Medical Alarm/Accidental        | #&   | MW         | 5882 |
| 16-0264    | 3/20/16 | 3    | 23:49 | 23:51   | 23:54    | 0:12      | 0:23 | MA    | Chest Pain                      | #+   | MW         | 5881 |

CODE 2 = Standard Response

CODE 3 = Emergency Response (lights, sirens)

ALS Response (#)  
 ALS Transport (+)  
 No ALS Transport (&)

March 2016 Response Report

| Incident # | DATE    | CODE | DISP  | ENROUTE | ON SCENE | AVAILABLE | ELAP | TYPE   | INCIDENT                           | PARA | AREA       | FMA   |
|------------|---------|------|-------|---------|----------|-----------|------|--------|------------------------------------|------|------------|-------|
| 16-0265    | 3/21/16 | 3    | 6:02  | 6:04    | 6:07     | 6:22      | 0:20 | PSA    | Arm & Leg Pain                     | #&   | MW         | 5881  |
| 16-0266    | 3/22/16 | 3    | 3:01  | 3:03    | 3:08     | 3:25      | 0:24 | MA     | ALOC                               | #+   | JPA-SR (N) | 5338  |
| 16-0267    | 3/22/16 | 3    | 11:10 | 11:11   | 11:16    | 11:18     | 0:08 | FANN   | Accidental medical alarm           | #&   | CSA 13     | 5889  |
| 16-0268    | 3/22/16 | 2    | 18:15 | 18:16   | 18:21    | 18:50     | 0:35 | MA     | Hip pain                           | #+   | CSA 13     | 5889  |
| 16-0269    | 3/22/16 | 2    | 23:22 | 23:24   | 23:28    | 23:32     | 0:10 | PSA    | Lift Assist                        |      | CSA 13     | 5888  |
| 16-0270    | 3/23/16 | 3    | 14:12 | 14:12   |          | 14:13     | 0:01 | FANN   | Fire Alarm--Cancelled              |      | OUT (SR)   | 5662  |
| 16-0271    | 3/23/16 | 3    | 14:25 | 14:25   |          | 14:33     | 0:08 | FANN   | ported Vehicle Fire--Overheat only |      | MW         | 5880  |
| 16-0272    | 3/23/16 | 3    | 18:51 | 18:52   |          | 18:53     | 0:02 | FANN   | Medical Alarm--Cancelled           | #    | JPA-SR (O) | 5337  |
| 16-0273    | 3/24/16 | 3    | 13:40 | 13:40   | 13:44    | 14:11     | 0:31 | MA     | Fall                               | #+   | JPA-SR (N) | 5333  |
| 16-0274    | 3/25/16 | 2    | 5:02  | 5:06    | 5:11     | 5:35      | 0:33 | MA     | ALOC                               | #+   | JPA-SR (N) | 5333  |
| 16-0275    | 3/25/16 | 3    | 10:57 | 10:58   | 11:03    | 11:06     | 0:09 | MA     | Nausea & Vomiting                  | #&   | MW         | 5882  |
| 16-0276    | 3/25/16 | 2    | 12:10 | 12:11   | 12:12    | 12:27     | 0:17 | PSA    | Lift Assist                        |      | CSA 13     | 5888  |
| 16-0277    | 3/25/16 | 3    | 12:28 | 12:28   | 12:33    | 13:05     | 0:37 | MA     | Nausea & Vomiting                  | #+   | JPA (MC)   | 21105 |
| 16-0278    | 3/25/16 | 3    | 13:57 | 13:59   | 14:02    | 14:17     | 0:20 | HAZMAT | Natural gas leak                   |      | MW         | 5880  |
| 16-0279    | 3/26/16 | 3    | 23:25 | 23:26   | 23:26    | 23:41     | 0:16 | OTHER  | Arching wires                      |      | JPA-SR (O) | 5337  |
| 16-0280    | 3/26/16 | 3    | 4:45  | 4:48    | 4:51     | 5:06      | 0:21 | MA     | Falls                              | #+   | JPA-SR (O) | 5331  |
| 16-0281    | 3/26/16 | 3    | 6:46  | 6:48    | 6:54     | 7:22      | 0:36 | FIRE   | Smoke in the building              |      | OUT (SR)   | 5663  |
| 16-0282    | 3/26/16 | 2    | 9:30  | 9:31    | 9:34     | 9:49      | 0:19 | MA     | Abdominal Pain                     | #+   | JPA-SR (O) | 5330  |
| 16-0283    | 3/26/16 | 3    | 13:58 | 13:59   | 14:03    | 14:13     | 0:15 | MA     | Seizure                            | #+   | JPA-SR (N) | 5338  |
| 16-0284    | 3/26/16 | 3    | 20:53 | 20:54   | 20:58    | 21:11     | 0:18 | MA     | Syncope                            | #+   | JPA (MC)   | 1501  |
| 16-0285    | 3/27/16 | 2    | 2:19  | 2:21    | 2:28     | 2:40      | 0:21 | PSA    | Lift Assist                        | #    | JPA-SR (N) | 5334  |
| 16-0286    | 3/27/16 | 3    | 21:57 | 21:58   | 22:02    | 22:14     | 0:17 | MA     | Seizure                            | #+   | MW         | 5882  |
| 16-0287    | 3/28/16 | 3    |       |         |          |           | 0:00 | MA     | Syncope                            | #+   | JPA-SR (N) | 5338  |
| 16-0288    | 3/28/16 | 2    |       |         |          |           | 0:00 | MA     | Sick Person                        | #+   | JPA-SR (N) | 5330  |
| 16-0289    | 3/29/16 | 3    | 4:06  | 4:08    | 4:11     | 4:28      | 0:22 | MA     | Falls                              | #+   | MW         | 5881  |
| 16-0290    | 3/29/16 | 2    | 4:46  | 4:46    | 4:50     | 4:59      | 0:13 | PSA    | Lift Assist                        |      | CSA 13     | 5889  |

CODE 2 = Standard Response  
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ALS Response (#)  
 ALS Transport (+)  
 No ALS Transport (&)

**MARINWOOD COMMUNITY SERVICES DISTRICT  
FIRE DEPARTMENT BUDGET FOR FISCAL YEAR 2016-17**

Cost Center **6103013100**

Draft: **4/1/2016**

| Functional Area                                       | Expense Object                                | Budget 2015-16   | Actual 3/31/2016    | % Budget 2015-16 | Budget 2016-17   | % Change     |
|---|---|------------------|---------------------|------------------|------------------|--------------|
| <b>EXPENDITURES: SALARIES &amp; EMPLOYEE BENEFITS</b> |   |                  |                     |                  |                  |              |
| 5110110   | Regular Salaries                              |                  |                     |                  |                  |              |
| 101000  | Administration (Dist Mgr 50%)                 | 48,504           | 38,244.80           | 78.8%            | 48,504           | 0.0%         |
| 103000  | Sal. Fire Chief                               | 107,432          | 78,508.00           | 73.1%            | 107,432          | 0.0%         |
| 103000  | Sal. Firefighters                             | 848,777          | 629,891.44          | 74.2%            | 851,631          | 0.3%         |
| 5110313   | 103000 Holiday Pay                            | 38,291           | 16,176.12           | 42.2%            | 38,501           | 0.5%         |
| 5110319   | 103000 FLSA; Shift Differential               | 21,494           | 21,449.71           | 99.8%            | 31,963           | 48.7%        |
| 5120110   | 103000 Overtime - General                     | 85,000           | 149,545.41          | 175.9%           | 100,000          | 17.6%        |
| 5120110   | 103000 Overtime - OES (Reimbursed)            |                  | 166,351.68          |                  |                  |              |
|   | <b>Total Regular Salaries</b>                 | <b>1,149,498</b> | <b>1,100,167.16</b> | <b>95.7%</b>     | <b>1,178,031</b> | <b>2.5%</b>  |
| 5110210   | Extra Hire Salaries                           |                  |                     |                  |                  |              |
| 101000  | CSD Office hourly                             | 10,494           | 11,546.51           | 110.0%           | 20,000           | 90.6%        |
|   | <b>Total Extra Hire Salaries</b>              | <b>10,494</b>    | <b>11,546.51</b>    | <b>110.0%</b>    | <b>20,000</b>    | <b>90.6%</b> |
|   | <b>Total salaries</b>                         | <b>1,159,991</b> | <b>1,111,713.67</b> | <b>95.8%</b>     | <b>1,198,031</b> | <b>3.3%</b>  |
| 5130120   | 103000 Group Insurance                        | 287,743          | 239,951.87          | 83.4%            | 289,420          | 0.6%         |
| 5130510   | 103000 PERS                                   | 337,462          | 258,863.71          | 76.7%            | 364,136          | 7.9%         |
| 5140115   | 103000 Workers Compensation                   | 144,561          | 115,392.21          | 79.8%            | 113,520          | -21.5%       |
| 5140130   | 103000 Physicians Services                    | 4,100            | 2,490.90            | 60.8%            | 4,100            | 0.0%         |
| 5140140   | 103000 Social Security/Medicare               | 88,739           | 72,701.24           | 81.9%            | 91,649           | 3.3%         |
| 5140145   | 103000 Unemployment Insurance                 | 3,108            | 6,407.21            | 206.2%           | 3,108            | 0.0%         |
|   | <b>Total Benefits &amp; Employer Expense</b>  | <b>865,713</b>   | <b>695,807.14</b>   | <b>80.4%</b>     | <b>865,933</b>   | <b>0.0%</b>  |
| <b>5100000</b>  | <b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b> | <b>2,025,705</b> | <b>1,807,520.81</b> | <b>89.2%</b>     | <b>2,063,964</b> | <b>1.9%</b>  |

**EXPENDITURES: SERVICES AND SUPPLIES**

|         |   |        |           |        |        |        |
|---------|---|--------|-----------|--------|--------|--------|
| 5210120 | 103000 Consultant fees                                      | 12,050 | 20,019.05 | 166.1% | 3,750  | -68.9% |
| 5210128 | 103000 Fingerprinting                                       | 300    | 117.80    | 39.3%  | 300    | 0.0%   |
| 5210131 | 103000 Legal Expense  | 10,000 | 33,170.31 | 331.7% | 15,000 | 50.0%  |
| 5210210 | 101000 Audit  | 6,600  | 8,863.21  | 134.3% | 6,600  | 0.0%   |
| 5210215 | 103000 Banking fees   | 600    | 818.50    | 136.4% | 600    | 0.0%   |
| 5210230 | 103000 Payroll services                                     | 4,000  | 3,536.17  | 88.4%  | 4,200  | 5.0%   |
| 5210525 | 103000 General Insurance                                    | 13,502 | 9,690.57  | 71.8%  | 13,502 | 0.0%   |
| 5210530 | 101000 Legal settlements                                    |        |           |        |        |        |
| 5210725 | 103000 Telephone, broadband, cell                           | 8,000  | 6,318.90  | 79.0%  | 8,000  | 0.0%   |
| 5210810 | 103000 Gas & Electricity - PG&E                             | 9,450  | 9,468.69  | 100.2% | 9,450  | 0.0%   |
| 5210815 | 101000 Garbage Removal                                      | 2,720  | 3,664.53  | 134.7% | 2,918  | 7.3%   |
| 5210835 | 103000 Water (\$100/mo) & Sewer (40%)                       | 1,800  | 1,231.68  | 68.4%  | 1,800  | 0.0%   |
| 5210910 | 103000 Vehicle maintenance                                  | 25,000 | 8,332.34  | 33.3%  | 25,000 | 0.0%   |
| 5210920 | 103000 MERA operation (90% of total)                        | 14,456 | 14,455.80 | 100.0% | 15,069 | 4.2%   |
| 5210925 | 103000 Radio Maintenance & Equipment                        | 3,918  | 2,202.66  | 56.2%  | 5,518  | 40.8%  |
| 5211140 | 103000 Vegetation management                                | 0      |           |        | 10,000 |        |
| 5211310 | 103000 Special progams, awards & incentives                 | 3,000  | 2,898.67  | 96.6%  | 3,000  | 0.0%   |
| 5211320 | 103000 Educational Materials (Train/Prev/NERT)              | 5,000  | 3,910.15  | 78.2%  | 5,000  | 0.0%   |
| 5211325 | 103000 Conferences & meeting expense                        | 1,000  |           | 0.0%   | 1,000  | 0.0%   |
| 5211330 | 103000 Memberships, Dues (partially offset by payroll ded.) | 2,500  | 4,637.74  | 185.5% | 2,500  | 0.0%   |

| SAP   | Functional Area | Expense Object   | Budget 2015-16   | Actual 3/31/2016    | % Budget 2015-16 | Budget 2016-17   | % Change     |
|---|-----------------|--|------------------|---------------------|------------------|------------------|--------------|
| 5211340   | 103000          | Training / Testing (inc EMT,CPR, FPO, TO)  | 8,000            | 1,513.73            | 18.9%            | 8,000            | 0.0%         |
| 5211440   | 103000          | Routine Travel   | 1,000            | 2,280.70            | 228.1%           | 1,000            | 0.0%         |
| 5211520   | 103000          | Publications, Legal Notices  | 400              | 675.65              | 168.9%           | 400              | 0.0%         |
| 5211545   | 101000          | Election Exp. (Board, Paramedic)   | 6,000            | 4,135.57            | 68.9%            | -                | -100.0%      |
| 5211610   | 103000          | County fees, LAFCO share, Hazmat   | 5,960            | 2,929.72            | 49.2%            | 5,960            | 0.0%         |
| 5220110   | 103000          | Office expense   | 7,000            | 6,123.49            | 87.5%            | 7,000            | 0.0%         |
| 5220130   | 101000          | Reprod. costs - Xerox 30%  | 3,000            | 1,523.97            | 50.8%            | 3,000            | 0.0%         |
| 5220210   | 103000          | In-house apparatus & equipment maintenance   | 5,000            | 4,725.27            | 94.5%            | 5,000            | 0.0%         |
| 5220215   | 103000          | Hydrant Maint.   | 1,500            | 22.04               | 1.5%             | 1,500            | 0.0%         |
| 5220220   | 103000          | Small tools  | 500              | 740.34              | 148.1%           | 500              | 0.0%         |
| 5220310   | 103000          | Building Maintenance   | 9,400            | 9,219.42            | 98.1%            | 9,400            | 0.0%         |
| 5220610   | 103000          | Gasoline, fuel   | 9,000            | 4,659.06            | 51.8%            | 9,000            | 0.0%         |
| 5220810   | 103000          | Miscellaneous supplies   | 24,586           | 20,033.53           | 81.5%            | 31,616           | 28.6%        |
| 5220825   | 103000          | Uniforms & personal Supplies   | 7,062            | 4,482.40            | 63.5%            | 7,062            | 0.0%         |
| 5220826   | 103000          | Food, emergency supplies   | 1,500            | 2,126.87            | 141.8%           | 1,500            | 0.0%         |
| 5220827   | 103000          | Janitorial & Building Supplies   | 3,000            | 1,628.88            | 54.3%            | 3,000            | 0.0%         |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>              |                 |  | <b>216,804</b>   | <b>200,157.41</b>   | <b>92.3%</b>     | <b>227,145</b>   | <b>4.8%</b>  |
| <b>EXPENDITURES: DEBT SERVICE</b>                 |                 |  |                  |                     |                  |                  |              |
| 5211710   | 103000          | Long-term debt principal<br><i>MERA bond share - 15003</i><br><i>Building loan - 55000</i> | 64,408           | 62,381.96           | 96.9%            | 70,003           | 8.7%         |
| 5211715   | 103000          | Long-term debt interest<br><i>MERA bond share - 3160</i><br><i>Building loan - 4538</i>    | 11,161           | 11,160.76           | 100.0%           | 7,698            | -31.0%       |
| <b>TOTAL LOAN PAYMENT</b>                         |                 |  | <b>75,569</b>    | <b>73,542.72</b>    | <b>97.3%</b>     | <b>77,701</b>    | <b>2.8%</b>  |
| <b>EXPENDITURES: FIXED ASSETS</b>                 |                 |  |                  |                     |                  |                  |              |
| 5220910   | 103000          | Improvements   | 15,838           | 94.16               |                  | 16,238           | 2.5%         |
| 5220916   | 103000          | Equipment - (Engine Lease, SCBA's, Ballistics)   | 43,000           | 42,752.99           |                  | 87,120           | 102.6%       |
| <b>TOTAL FIXED ASSETS</b>                         |                 |  | <b>58,838</b>    | <b>42,847.15</b>    |                  | <b>103,358</b>   | <b>75.7%</b> |
| <b>EXPENDITURES: CONTINGENCIES &amp; RESERVES</b> |                 |  |                  |                     |                  |                  |              |
| <b>Board Designated Reserve Goals:</b>            |                 |  |                  |                     |                  |                  |              |
| <i>Capital Reserve (2.25% of Total Rev)</i>       |                 |  | <i>39,600</i>    |                     |                  |                  |              |
| <i>Unfunded Liabilities Reserve (3.25%)</i>       |                 |  | <i>57,300</i>    |                     |                  |                  |              |
| <i>Fund Balance Restoration (1%)</i>              |                 |  | <i>17,600</i>    |                     |                  |                  |              |
| <i>Total Board Designated Reserve:</i>            |                 |  | <i>114,500</i>   |                     |                  |                  |              |
| <b>TOTAL CONTINGENCIES &amp; RESERVES</b>         |                 |  | <b>0</b>         |                     |                  | <b>-</b>         |              |
| <b>TOTAL BUDGET</b>                               |                 |  | <b>2,376,916</b> | <b>2,124,068.09</b> | <b>89.4%</b>     | <b>2,472,168</b> | <b>4.0%</b>  |

| SAP   | Functional Area | Expense Object                              | Budget 2015-16   | Actual 3/31/2016    | % Budget 2015-16 | Budget 2016-17   | % Change      |
|---|-----------------|---|------------------|---------------------|------------------|------------------|---------------|
| <b>REVENUE: BUDGET FUNDING - FIRE DEPT.</b> |                 |   |                  |                     |                  |                  |               |
| Estimated Property Tax Revenue:             |                 |   |                  |                     |                  |                  |               |
| 4110110                                     | 103000          | Current Secured                             | 638,309          | 360,352.45          | 56.5%            |                  | -100.0%       |
| 4110111                                     | 103000          | Admin fee for tax collection                | (11,489)         | (4,458.04)          |                  |                  | -100.0%       |
| 4110115                                     | 103000          | Unitary                                     | 3,970            |                     | 0.0%             |                  | -100.0%       |
| 4110120                                     | 103000          | Current Unsecured                           | 12,937           | 11,963.79           | 92.5%            |                  | -100.0%       |
| 4110140                                     | 103000          | Excess ERAF                                 | 74,174           | 36,686.08           | 49.5%            |                  | -100.0%       |
| 4110145                                     | 103000          | P/Y ERAF /Reverse ERAF                      | 0                | 4,077.93            | 0.0%             |                  |               |
| 4110210                                     | 103000          | Supplemental Assessment, Current            | 13,510           | 3,964.90            | 29.3%            |                  | -100.0%       |
| 4110215                                     | 103000          | Supplemental Assessment, Unsecured          | 309              | 209.22              | 67.7%            |                  | -100.0%       |
| 4110225                                     | 103000          | Supplemental Assessment, Redem.             | 979              | 138.12              | 14.1%            |                  | -100.0%       |
| 4110310                                     | 103000          | Prior Year Secured                          | 0                |                     |                  |                  |               |
| 4110510                                     | 103000          | Prior Unsecured                             | 477              | 379.18              | 79.5%            |                  | -100.0%       |
| 4560110                                     | 103000          | In-lieu, Housing                            | 0                |                     |                  |                  |               |
|   |                 | Total Estimated Property Tax Revenue:       | 733,176          | 413,313.63          | 56.4%            | 0                | -100.0%       |
| 4120610                                     | 103000          | Special Tax                                 | 992,346          | 547,006.85          | 55.1%            | 1,024,443        | 3.2%          |
| 4120611                                     | 103000          | Admin fee for Special Tax collection        | (3,600)          | (1,965.91)          | 54.6%            | (3,600)          | 0.0%          |
| 4220115                                     |                 | Plan Review fees                            | 5,000            | 1,459.00            | 29.2%            | 5,000            | 0.0%          |
| 4410125                                     |                 | Interest - Pooled Investments               | 500              |                     | 0.0%             | 500              | 0.0%          |
| 4410127                                     |                 | Interest - excess ERAF                      |                  |                     |                  |                  |               |
| 4511210                                     | 103000          | HOPTR                                       | 0                | 559.38              |                  | 0                |               |
| 4530527                                     |                 | Grants - two vegetation management projects |                  |                     |                  |                  |               |
| 4570110                                     |                 | Expense reimbursements                      | 0                |                     |                  |                  |               |
| 4631145                                     |                 | Contracts for service                       | 81,378           | 71,580.00           | 88.0%            | 82,551           | 1.4%          |
| 4631740                                     |                 | Emergency Response Fees (billable)          | 10,000           | 348.00              |                  | 10,000           |               |
| 4640321                                     |                 | CSA 13 contract                             | 599,391          | 280,874.00          | 46.9%            | 631,827          | 5.4%          |
| 4640415                                     |                 | OES reimbursement                           |                  | 323,875.23          |                  |                  |               |
| 4710615                                     |                 | San Rafael Reimbursement (SSA & Paramedic)  |                  |                     |                  | 11,000           |               |
| 4710642                                     |                 | Miscellaneous revenue                       | 100              | 2,778.50            |                  | 100              | 0.0%          |
| <b>TOTAL FIRE BUDGET FUNDING</b>            |                 |   | <b>2,418,291</b> | <b>1,639,828.68</b> | <b>67.8%</b>     | <b>1,761,821</b> | <b>-27.1%</b> |
| <b>TOTAL FIRE BUDGET</b>                    |                 |   | <b>2,376,916</b> | <b>2,124,068.09</b> | <b>89.4%</b>     | <b>2,472,168</b> | <b>4.0%</b>   |