

**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) 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
Revenue													
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
Total Personnel	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
Engine	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
All Recoveries	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
Expenditures													
OT Paid (MWF)													
OT PAID (OTHER)													
Total Personnel													
658 Costs 2015/16													
658 Depreciation 15/16													
Total Engine													
All Expenses													
Net Recovery													
Total Personnel													
Total Engine													
Total Net Recovery													
TNR excluding Admin													

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

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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

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 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
EXPENDITURES: SALARIES & EMPLOYEE BENEFITS						
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			
	Total Regular Salaries	1,149,498	1,100,167.16	95.7%	1,178,031	2.5%
5110210	Extra Hire Salaries					
101000	CSD Office hourly	10,494	11,546.51	110.0%	20,000	90.6%
	Total Extra Hire Salaries	10,494	11,546.51	110.0%	20,000	90.6%
	Total salaries	1,159,991	1,111,713.67	95.8%	1,198,031	3.3%
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%
	Total Benefits & Employer Expense	865,713	695,807.14	80.4%	865,933	0.0%
5100000	TOTAL SALARIES & EMPLOYEE BENEFITS	2,025,705	1,807,520.81	89.2%	2,063,964	1.9%

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%
TOTAL SERVICES & SUPPLIES			216,804	200,157.41	92.3%	227,145	4.8%
EXPENDITURES: DEBT SERVICE							
5211710	103000	Long-term debt principal <i>MERA bond share - 15003</i> <i>Building loan - 55000</i>	64,408	62,381.96	96.9%	70,003	8.7%
5211715	103000	Long-term debt interest <i>MERA bond share - 3160</i> <i>Building loan - 4538</i>	11,161	11,160.76	100.0%	7,698	-31.0%
TOTAL LOAN PAYMENT			75,569	73,542.72	97.3%	77,701	2.8%
EXPENDITURES: FIXED ASSETS							
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%
TOTAL FIXED ASSETS			58,838	42,847.15		103,358	75.7%
EXPENDITURES: CONTINGENCIES & RESERVES							
Board Designated Reserve Goals:							
<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>				
TOTAL CONTINGENCIES & RESERVES			0			-	
TOTAL BUDGET			2,376,916	2,124,068.09	89.4%	2,472,168	4.0%

SAP	Functional Area	Expense Object	Budget 2015-16	Actual 3/31/2016	% Budget 2015-16	Budget 2016-17	% Change
REVENUE: BUDGET FUNDING - FIRE DEPT.							
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%
TOTAL FIRE BUDGET FUNDING			2,418,291	1,639,828.68	67.8%	1,761,821	-27.1%
TOTAL FIRE BUDGET			2,376,916	2,124,068.09	89.4%	2,472,168	4.0%