



EAST CONTRA COSTA FIRE PROTECTION DISTRICT

Board of Directors Regular Meeting

Monday June 25, 2012 – 6:30 P.M.

Meeting Location: 3231 Main Street, Oakley

BOARD OF DIRECTORS

Pat Anderson
Steve Barr
Robert A. Brockman

Kevin Romick - President
Joel R. Bryant- Vice President
Jim Frazier

Robert Kenny
Cheryl Morgan
Erick Stonebarger

AGENDA

Preceded by a Special Closed Session Meeting at 6:00 P.M., 3231 Main Street, Oakley

6:00 P.M. – Call to Order and Adjourn to Closed Session on the following matters:

- 1. CONFERENCE WITH LABOR NEGOTIATOR**
pursuant to Government Code Section 54957.6
Agency designated representative: Board President and Vice President
Employee Organizations: International Association of Fire Fighters, Local 1230,
AFSCME Local 2700, East County Fire Fighters Association (Reserves),
Unrepresented Management.
- 2. CONFERENCE WITH LEGAL COUNSEL:**
ANTICIPATED LITIGATION pursuant to Government Code Section 54956.9 (c):
one potential case.

RECONVENE TO OPEN SESSION – 3231 Main Street, Oakley

Report from closed session (if any)

CALL TO ORDER

PLEDGE OF ALLEGIANCE

ROLL CALL

PRESENTATION

P.1 Commendations from Contra Costa County Emergency Medical Services

PUBLIC COMMENTS

At this time the public may address the District Board on subject matters pertaining to District business listed on the Consent Calendar, Closed Session, Future Agenda Items, or items *not* listed on the agenda. Remarks may be limited to 3-minutes subject to the discretion of the Board President and with the concurrence of the Board of Directors. Please complete and submit a "Public Comment Speaker Card" with the District Clerk.

CONSENT CALENDAR

Consent Calendar items are considered routine in nature and will be enacted by the Board in one motion. If discussion or public comment is required, any Board Member may request the item be removed from the Consent Calendar and considered separately.

- C.1** Approve minutes from June 11, 2012 Regular Board of Directors Meeting.
- C.2** Adopt a resolution approving the continuation of various ECCFPD administrative services provided by Contra Costa County for FY 2012-13.

DISCUSSION ITEMS

- D.1** Review of election process for changing to an elected Board of Directors.
- D.2** Approve adjustment to Fiscal Year 2011-12 Operating Budget.
- D.3** Receive overview of a Volunteer Firefighter Program.

PUBLIC HEARINGS

Members of the public wishing to address the Board on a listed item shall complete and submit a "Public Comment Speaker Card" with the District Clerk.

- PH.1** Adopt Fiscal Year 2012-13 Preliminary Operating Budget.

INFORMATIONAL STAFF REPORTS

DIRECTORS' COMMENTS

INFORMATIONAL REPORTS AND REQUESTS FOR FUTURE AGENDA ITEMS FROM BOARD MEMBERS

This portion of the agenda shall provide an opportunity for Board Members to report on activities, committee or event attendance pertaining to District business or to request a future item to be placed on the agenda.

ADJOURN TO THE NEXT REGULAR BOARD MEETING SCHEDULED: August 6, 2012

POSTING STATEMENT

A copy of this agenda was posted **June 22, 2012 at the East Contra Costa Fire Protection District Administrative Office, 134 Oak Street, Brentwood, CA 94513**. Pursuant to CA Government Code §54957.5, disclosable public records and writings related to an agenda item distributed to all or a majority of the Board of Directors less than 72 hours prior to this meeting is available for public inspection at the East Contra Costa Fire Protection District Administrative Office, 134 Oak Street, Brentwood, CA 94513.

NOTICE In compliance with the Americans with Disabilities Act, any individuals requesting special accommodation to attend and/or participate in District Board meetings may contact the District Administrative Office at (925) 634-3400. Notification 48 hours prior to the meeting will enable the District to make reasonable accommodations.



EAST CONTRA COSTA FIRE PROTECTION DISTRICT

Meeting Minutes Board of Directors Regular Meeting

Monday June 11, 2012 – 6:30 P.M.

Meeting Location: 3231 Main Street, Oakley

BOARD OF DIRECTORS		
Pat Anderson	Kevin Romick - President	Robert Kenny
Steve Barr	Joel R. Bryant- Vice President	Cheryl Morgan
Robert A. Brockman	Jim Frazier	Erick Stonebarger

Preceded by a Special Closed Session Meeting at 6:00 P.M., 3231 Main Street, Oakley

6:00 P.M. – Call to Order and Adjourn to Closed Session on the following matters: -
(6:00 P.M.)

1. CONFERENCE WITH LABOR NEGOTIATOR
pursuant to Government Code Section 54957.6
Agency designated representative: Board President and Vice President
Employee Organizations: International Association of Fire Fighters, Local 1230,
AFSCME Local 2700, East County Fire Fighters Association (Reserves),
Unrepresented Management.

Director Anderson absent from Closed Session

RECONVENE TO OPEN SESSION – 3231 Main Street, Oakley – (6:23 P.M.)

The Board gave direction to staff for item 1

CALL TO ORDER – (6:33 P.M.)

PLEDGE OF ALLEGIANCE– (6:33 P.M.)

ROLL CALL- (6:34 P.M) Directors Present: Anderson, Barr, Brockman, Bryant, Frazier, Kenny,
Morgan, Romick, Stonebarger

PUBLIC COMMENTS- (6:31 P.M)

There were 5 Public Speakers

- *Kevin Graves, Barr Everhart, Cha-Cha-Cha, Dennis Lopez, Sue DeVore, Gill Guerrero*

CONSENT CALENDAR - (6:50 P.M)

C.1 Approve minutes from May 7, 2012 Regular Board of Directors Meeting.

Motion by: Director Anderson to approve Consent Calendar Item C.1

Second by: Director Barr

Vote: Motion carried 9:0

PUBLIC HEARINGS

NONE

DISCUSSION ITEMS - (6:51 P.M)

D.1 Adopt Staffing Model for FY 2012-2013.3

Motion by: Director Frazier to adopt a “Three-Station Model” starting July 1, 2012 and to direct staff to prepare a Preliminary Budget based on the Three Station Model

Second by: Director Anderson

Vote: Motion carried 5:4

There were 17 Public Speakers

- *Kevin Graves, Craig Gjerman, Vincent Wells, Ben Whitener, Chris Limepeter, Bob Atlas, Leslie Mueller, Clark Groseclose, Gil Guerrero, David Ciappara, David Graas, Jana Aubert, John Ross, Carolyn Prince, Walter MacVittie, Barbara DuMont, Tish Whitener.*

INFORMATIONAL STAFF REPORTS - (8:12 P.M)

1. Service calls for May 2012– Chief Henderson provided service reports.

DIRECTORS’ COMMENTS - (8:15 P.M)

INFORMATIONAL REPORTS AND REQUESTS FOR FUTURE AGENDA ITEMS FROM BOARD MEMBERS - (8:18 P.M)

Director Barr requested that the staff prepare a 10-year fiscal model.

Director Brockman requested that the staff prepare information on a Volunteer Program.

ADJOURN TO THE NEXT REGULAR BOARD MEETING SCHEDULED: June 25, 2012 - (8:31 P.M)

Motion by: Director Frazier to adjourn to the next Board meeting, June 5, 2012

Second by: Director Kenny

Vote Motion carried 9:0

**EAST CONTRA COSTA FIRE PROTECTION DISTRICT
BOARD OF DIRECTORS AGENDA ITEM NO. C.2**

Meeting Date: June 25, 2011

Subject/Title: Continuation of District Administrative Services by Contra Costa County

Submitted by: Hugh Henderson, Fire Chief

RECOMMENDATION FOR ACTION

Adopt a resolution approving the continuation of various ECCFPD administrative services provided by Contra Costa County.

PREVIOUS ACTION

On June 6, 2011, by Resolution 2011-04, the Board of Directors approved extension of the procurement of various ECCFPD administrative services from Contra Costa County for FY 2011-12, which will expire on June 30, 2012.

SUBJECT BACKGROUND

Currently, Contra Costa County provides the following services to the District:

- Auditor-Controller - Payroll, accounts payable, accounts receivable, account reporting, and general internal audits.
- Human Resources - Management of employee benefits programs and personnel services.
- Information Technology - Maintenance of internal network between District and County systems for currently provided services including financial, personnel, and information security programs.

Extending the authorization for the 2012-13 Fiscal Year in an amount not to exceed \$234,807 will provides service coverage through the upcoming fiscal year, but the District may discontinue using County services at any time should alternate services be obtained. The anticipated costs have been included in the preliminary operating budget.

Staff recommends extension as the most efficient option for the District to obtain these critical services.

Attachments:
Resolution

**EAST CONTRA COSTA FIRE PROTECTION DISTRICT
BOARD OF DIRECTOR'S RESOLUTION NO. 2012____**

**A RESOLUTION OF THE EAST CONTRA COSTA FIRE PROTECTION DISTRICT
BOARD OF DIRECTORS APPROVING THE CONTINUATION OF VARIOUS ECCFPD
ADMINISTRATIVE SERVICES PROVIDED BY CONTRA COSTA COUNTY.**

WHEREAS on June 6, 2011 by Resolution 2011-04, the Board of Directors approved the procurement of various ECCFPD administrative from Contra Costa County that expire on June 30, 2012; and

WHEREAS, this is most efficient and economical option for the District to obtain these critical services

NOW, THEREFORE BE IT RESOLVED that the East Contra Costa Fire Protection District does hereby:

1. Approve the continuation of the procurement of administrative services provided by Contra Costa County through June 30, 2013, on the condition that the District may terminate the arrangement at any time should alternate services be obtained.
2. The cost of the administrative services shall not exceed \$234,807

PASSED, APPROVED AND ADOPTED by the Board of Directors of the East Contra Costa Fire Protection District at a regular meeting held on the 25th day of June 2012 by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

Kevin Romick
President, Board of Directors

ATTEST:

Hugh Henderson
Clerk of the Board

BOARD OF DIRECTORS AGENDA ITEM NO. D-1

Meeting Date: June 25, 2012

Subject/Title: Process for Changing from Appointed to Elected Board

Submitted by: Jim Karpiak, District Legal Counsel

RECOMMENDATION FOR ACTION

Provide direction to staff on further investigatory work or scheduling consideration of resolution to begin process of changing from an appointed to an elected board.

SUBJECT BACKGROUND

The East Contra Costa Fire Protection District (the "District") was founded in 2002 through the consolidation of three small fire districts and organized under the Fire Protection District Law of 1987 (Health and Safety Code Sections 13800 through 13970) (the "Law"). The District was initially governed by a board consisting of the County Board of Supervisions pursuant to section 13837(b) of the Law. In October of 2009, the County Board authorized a change in the composition of the board pursuant to section 13837(a) of the Law, which permits the County Board and the City Councils within the District to appoint board members in proportion to the population under each body's jurisdiction, provided that each body appoints at least one board member. The current board was so appointed and took office in February 2010. This memo provides information on the process for changing the board to one directly elected by the voters.

DISCUSSION

Section 13848 of the Law provides that an appointed fire protection district board may be changed to an elected board with majority approval of the District voters. The question may be placed on the ballot by resolution of the current board, or in the alternative, upon petition of 25% of the registered voters in the District. If the voters approve of the change, the election for the board members must be held at the next general election. In other words, conversion to an elected board requires a two-step process: first, submission of the question to the voters of converting to an elected board, and if that passes, then second, election of board candidates by the voters at a general election. Both steps must comply with the California Election Code. In order to place the first question on the November, 2012 ballot, the Board would have to act by early August.

Under section 13846 of the Law, the elected board may be either at-large or by division (i.e., districts) proportionate to population; once a method is chosen and a board elected, in order to change to the other method, the question must be put to the voters. Under the circumstances here, the ballot question on whether to move to an elected board should also specify whether the board would be at-large or by division.

If the measure approving an elected board structure passes, the election would be administered with candidate filing and other requirements in accordance the Election Code. Also, if the board were to be elected by division, the District would need to be split into districts of as nearly equal population as feasible. The election would be for the entire nine member board; once the board

is elected, new terms of office would be staggered as provided in Section 10505 of the Elections Code. (Specifically, the newly elected directors would meet and divide themselves by lot into two groups of 4 members and 5 members. The 5 members would serve a four-year term and the 4 members would serve a two-year term.) Subsequent elections would always be for four-year terms.

Finally, note that the current size of the Board, nine members, was set by the County and Cities and under section 13845 of the Law cannot be changed without a vote of the electorate. Thus, if the board wishes to propose electing a board consisting of a different number of members, then that change would have to be submitted to the voters as part of the question on changing to an elected board.

The expenses of the elections are not insubstantial. When staff obtained estimates in late 2010, the cost of the first phase of the election was between \$95,000 and \$200,000, depending on whether the District ran its own mail ballot election or whether the question was put on the County ballot.

If the Board wishes to consider this further in the near future, staff can undertake further research on costs and the scheduling of both phases of the election and report back to you at the next meeting.

BOARD OF DIRECTORS AGENDA ITEM NO. D. 2

Meeting Date: June 25, 2012

Subject/Title: Approve Year-End Fiscal Year 2011-12 Operating Budget Amendments.

Submitted by: Hugh Henderson, Fire Chief

RECOMMENDATION FOR ACTION

Adopt a resolution approving amendments to the Operating Budget for the East Contra Costa Fire Protection District for Fiscal Year 2011-12.

PREVIOUS ACTION

On June 6, 2011, the Board of Directors approved Resolution 2011-06 adopting the 2011/2012 Preliminary Operating Budget.

On September 12, 2011, the Board of Directors approved Resolution 2011-10 adopting the 2011/2012 Operating Budget.

SUBJECT BACKGROUND

Revenue:

Revenue projections for this fiscal year have maintained as budgeted.

The total revenue is estimated at \$8,210,276.

Expenditures:

Salaries and Benefits are estimated to finish the year .26% under the existing operating budget as a result of unfilled positions and saving in temporary salaries. There was an increase in Worker Compensation costs of \$211,377 over fiscal year 2010-11. This represents a budgetary decrease of \$26,735.

Service, Supplies, and other charges are estimated to increase by \$134,051 from the existing budget. The major portion of the increase was due to \$97,000 of fiscal year 2010-11 charges that were not received and paid until fiscal year 2011-12.

There are also one-time charges to the operating budget that have been approved by the Board without adjusting the operating budget, including:

Public Education/Outreach	\$120,000
Election	\$125,000

On June 11, 2012 the Board received various staffing scenarios options and their estimated associated costs for a Balanced Operating Budget for FY 2012-13 and directed staff to prepare a preliminary Operating Budget based upon a staffing model of 27 suppression personnel and 3 stations. This new staffing model would reduce by 16 suppression personnel effective June 30, 2012 and it is estimated that layoff costs would be approximately \$125,000.

The total expenditures are estimated at \$11,560,791.

During the fiscal year ending June 30, the District will have used \$3,350,515 in reserves to cover its expenditures.

As of July 1, 2012, the District's projected fund balance, including remaining reserves, will be \$804,070.

**EAST CONTRA COSTA FIRE PROTECTION DISTRICT
BOARD OF DIRECTORS' RESOLUTION NO. 2012-**

**A RESOLUTION OF THE EAST CONTRA COSTA FIRE PROTECTION DISTRICT
BOARD OF DIRECTORS APPROVING AND ADOPTING THE YEAR END FISCAL
YEAR 2011-12 OPERATING BUDGET.**

WHEREAS, the Board of Directors has reviewed the financial condition of the East Contra Costa Fire Protection District; and

WHEREAS, On June 6, 2011, the Board of Directors approved Resolution 2011-06 adopting the 2011/2012 Preliminary Operating Budget; and

WHEREAS, the East Contra Costa Fire Protection District Board of Directors held a hearing on June 29th to receive and consider public comment; and

WHEREAS, On September 12, 2011, the Board of Directors approved Resolution 2011-10 adopting the 2011/2012 Operating Budget;

NOW, THEREFORE BE IT RESOLVED that the East Contra Costa Fire Protection District does hereby:

1. Approve and adopt the amended the expenditures in the following amounts as identified in the attached 2011-12 Year-End Fiscal Year Operating Budget:

a. Expenses increase in the amount of \$477,316 for a total of \$11,560,791.

PASSED, APPROVED AND ADOPTED by the Board of Directors of the East Contra Costa Fire Protection District at a regular meeting held on the 25th day of June 2012 by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

Kevin Romick
President, Board of Directors

ATTEST:

Hugh Henderson
Clerk of the Board

BOARD OF DIRECTORS AGENDA ITEM NO. D-3

Meeting Date: June 25, 2012

Subject/Title: Receive Overview of a Volunteer Firefighter Program

Submitted by: Hugh Henderson, Fire Chief

RECOMMENDATION FOR ACTION

Receive overview of a Volunteer Firefighter Program and provide direction to staff.

PREVIOUS ACTION

On June 11, 2012 the Board meeting, staff was requested to provide an overview of a volunteer firefighter program.

SUBJECT BACKGROUND

A volunteer firefighter program would consist of members of the community that live or work within the District.

The difference between a volunteer firefighter program and a paid on-call program is that within a paid on-call program, the firefighters are paid per hour for training and emergency responses.

The following steps would be needed to implement a volunteer program:

- Recruitment:
30-40 days of advertisement, accepting applications
- Selection Process:
Application review, interviews, background checks, medical review
- Training:
240 hours of initial fire training, 60 hours of medical training, 100 hours of driving emergency apparatus training; 240 hours of annual refresh/updates
- Safety Equipment:
One set of structure firefighting turnouts, one set of wild land firefighting gear, self-contained breathing apparatus mask, personal medical safety bag, uniforms
- Workers Compensation Policy:
A separate policy for volunteers is required by the District's Workers Compensation insurance carrier.

- Costs:
 - \$1000 – Recruitment (per each recruitment process)
 - \$1500 – Selection Process (per volunteer)
 - \$1500 – Training (per volunteer)
 - \$6000 – Safety Equipment (per volunteer)
 - \$ 500 – Workers Compensation Policy

Timeline would be to have first volunteers completely trained and ready to implement within 180 days of the beginning of the process.

Implementation of a volunteer program is not currently included in the preliminary operational budget. It would need to be budgeted in September 2012 when the Operational Budget is approved.

BOARD OF DIRECTORS AGENDA ITEM NO. PH.1

Meeting Date: June 25, 2012

Subject/Title: Adopt Preliminary Operating Budget for Fiscal Year 2012-2013

Submitted by: Hugh Henderson, Fire Chief

RECOMMENDATION FOR ACTION

Consideration of resolutions approving and adopting a Preliminary Operating Budget for the East Contra Costa Fire Protection District for Fiscal Year 2012-13.

PREVIOUS ACTION

On June 11, 2012 the Board received various staffing scenario options and their estimated associated costs for a Balanced Operating Budget for FY 2012-13 and directed staff to prepare a preliminary Operating Budget based upon a 27 suppression personnel and 3 station staffing model.

SUBJECT BACKGROUND

The preliminary FY 2011-12 Operating Budget identifies anticipated expenses under the following staffing model:

- 27 full time fire suppression personnel
- 3 stations: staffed with three personnel
- 4 management positions
- 1 administrative position

Salary and benefit assumptions are continued per previously approved contracts with the applicable employee unions. The budgeted staffing are all positions filled with full time employees. Service and supply expenses have been reduced to necessities solely associated with providing District services and the staffing of three stations. The expenses continue to fund the Cal-Fire Amador Contract at the Marsh Creek Road station.

The following is a summary of additional assumptions included within the proposed budget:

- Revenue: The majority (96%) of the District's revenue is from property taxes and under current economic conditions this source has declined 27.2% from four years ago. Although Local agencies within the District have begun to see signs that property values are stabilizing, the magnitude of the decline was such that tax revenues will not be expected to return to pre-recession levels for many years to come. The District estimates that property tax revenues will decrease by 2% from the 2011-2012 level; however, final property valuation numbers will not be released until after the fiscal year begins.

- Retirement Expense: After receiving revised pension cost estimates from the County Retirement, pension rates have increased beginning with FY 2012-13. The increases are a combination of contribution rates and the de-pooling of all the agencies. The estimated increase is 8.8%.
- Worker Compensation adjustments were made within last year due to increases. Staff has carried over last year's adjusted rate into this preliminary Operating Budget; however, we are waiting for our new rate with the changing number of personnel. The District is waiting for further information from the carrier regarding rates due to the staff level reductions.
- Unemployment Expense is unknown at this time and will be updated with the adoption of the final budget in September.
- Capital Improvement/Vehicle Replacement/Reserve Funds: Each of these funds represents a percentage of the operating budget and as the funds accumulate over the years they will be available for station upgrades/repairs and replacement of equipment.

Other Post-Employment Benefits (OPEB): The OPEB Fund provides a funding source for post-employment retirement health benefits for the District to meet its future financial retirement health obligations identified in existing employment contracts. With approval of the Operating Budget, the Board has approved a transfer to the OPEB account for an estimated funding goal of 85% of the retirement program's annual contribution. There will be an OPEB actuarial study conducted within this fiscal year with a projected cost of \$20,000. Once the study is completed we will have updated information regarding OPEB costs.

The Preliminary Budget Model has been forecasted for a ten year period. Updated for new service model, updated to include a 1% increase in property tax revenue for fiscal years 2013/14, 2014/15 and 2015/16. In addition, we have adjusted the services and supplies escalator from 3% to 5% to more closely reflect historical data.

It is important to note that the operating budget scenario incorporates only the necessary minimum of expenses in an attempt to lower the revenue gap and leaves very little room for contingencies. Reserve and replacement funds are in place, though they are in their infancy and not intended for routine operations. Unexpected events that may negatively affect the budget will be brought to the Board's attention, in addition to any required budget adjustments and mid-year budget review.

Attachments:
Resolutions
Preliminary Operating Budget

**EAST CONTRA COSTA FIRE PROTECTION DISTRICT
BOARD OF DIRECTORS' RESOLUTION NO. 2012-____**

**A RESOLUTION OF THE EAST CONTRA COSTA FIRE PROTECTION DISTRICT
BOARD OF DIRECTORS APPROVING AND ADOPTING THE FISCAL YEAR 2012-13
PRELIMINARY OPERATING BUDGET.**

WHEREAS, the Board of Directors has reviewed the financial condition of the East Contra Costa Fire Protection District; and

WHEREAS, on June 11, 2012 the Board received various staffing scenarios options and their associated costs for an Operating Budget for FY 2011-12 and directed staff to prepare a preliminary Operating Budget based upon a 27 suppression personnel and 3 station staffing model and;

WHEREAS, the East Contra Costa Fire Protection District Board of Directors held a hearing on June 25, 2012 to receive and consider public comment.

NOW, THEREFORE BE IT RESOLVED that the East Contra Costa Fire Protection District does hereby approve and adopt the revenues and expenditures as identified in the attached 2012-13 Fiscal Year Preliminary Operating Budget:

PASSED, APPROVED AND ADOPTED by the Board of Directors of the East Contra Costa Fire Protection District at a regular meeting held on the 25th day of June 2012 by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

Kevin Romick
President, Board of Directors

ATTEST:

Hugh Henderson
Clerk of the Board

3 STATION MODEL
27 SUPPRESSION PERSONNEL
5 ADMINISTRATIVE PERSONNEL

EAST CONTRA COSTA FIRE PROTECTION DISTRICT
FISCAL YEAR 2012-13 OPERATING BUDGET

	2011-12 Projected	% Increase	2012-13 Projection	% Increase	2013-14 Projection	% Increase	2014-15 Projection	% Increase	2015-16 Projection	% Increase	2016-17 Projection	% Increase	2017-18 Projection	% Increase	2018-19 Projection	% Increase	2019-20 Projection	% Increase	2020-21 Projection	% Increase	2021-22 Projection	% Increase
Beginning Fund Balance	4,154,585	-23.23%	804,070	-80.65%	759,059	-5.60%	433,641	-42.87%	(241,512)	-155.69%	(1,090,627)	351.58%	(2,044,795)	87.49%	(3,094,817)	51.35%	(4,245,027)	37.17%	(5,466,344)	28.77%	(6,809,984)	24.58%
Revenue	8,210,276	-6.48%	8,071,835	-1.69%	8,154,044	1.02%	8,237,104	1.02%	8,321,025	1.02%	8,487,446	2.00%	8,657,195	2.00%	8,830,339	2.00%	9,006,945	2.00%	9,187,084	2.00%	9,370,826	2.00%
Total Revenues	8,210,276	-6.48%	8,071,835	-1.69%	8,154,044	1.02%	8,237,104	1.02%	8,321,025	1.02%	8,487,446	2.00%	8,657,195	2.00%	8,830,339	2.00%	9,006,945	2.00%	9,187,084	2.00%	9,370,826	2.00%
Expenditures																						
Salaries and Benefits	8,571,087	11.67%	5,905,646	-31.10%	6,219,173	5.31%	6,533,904	5.06%	6,712,313	2.73%	6,860,581	2.21%	7,037,868	2.58%	7,178,861	2.00%	7,329,084	2.09%	7,488,666	2.18%	7,658,854	2.27%
Services and Supplies	1,376,706	-30.91%	1,292,830	-6.09%	1,357,472	5.00%	1,425,345	5.00%	1,496,612	5.00%	1,571,443	5.00%	1,650,015	5.00%	1,732,516	5.00%	1,819,142	5.00%	1,910,099	5.00%	1,910,099	5.00%
County Charges	828,482	1762.55%	715,100	-13.69%	736,553	3.00%	758,650	3.00%	781,409	3.00%	804,851	3.00%	828,997	3.00%	853,867	3.00%	879,483	3.00%	905,867	3.00%	933,043	3.00%
Internal Services	217,323	13.41%	158,272	-27.17%	166,264	5.05%	174,358	4.87%	179,807	3.13%	184,738	2.74%	190,338	3.03%	195,305	2.61%	200,554	2.69%	206,093	2.76%	211,950	2.84%
One Time Costs	567,192		45,000	-92.07%	-	20,000		20,000		20,000		20,000		20,000		20,000		20,000		20,000		20,000
Total Expenditures	11,560,791	15.19%	8,116,847	-29.79%	8,479,462	4.47%	8,912,257	5.10%	9,170,141	2.89%	9,441,613	2.96%	9,707,217	2.81%	9,980,548	2.82%	10,228,262	2.48%	10,530,725	2.96%	10,809,451	2.65%
Revenues over (under) Expenditures	(3,350,515)		(45,012)		(325,418)		(675,153)		(849,116)		(954,167)		(1,050,023)		(1,150,210)		(1,221,317)		(1,343,641)		(1,438,625)	
Ending Fund Balance	804,070		759,059		433,641		(241,512)		(1,090,627)		(2,044,795)		(3,094,817)		(4,245,027)		(5,466,344)		(6,809,984)		(8,248,609)	
20% Reserve	2,312,158		1,623,369		1,695,892		1,782,451		1,834,028		1,888,323		1,941,443		1,996,110		2,045,652		2,106,145		2,161,890	

**EAST CONTRA COSTA FIRE PROTECTION DISTRICT
FISCAL YEAR 2012-13 OPERATING BUDGET**

**3 STATION MODEL
27 SUPPRESSION PERSONNEL
5 ADMINISTRATIVE PERSONNEL**

Revenue	2011-12		2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		
	Projected	% Increase	Projection	% Increase	Projection	% Increase	Projection	% Increase	Projection	% Increase	Projection	% Increase	Projection	% Increase	Projection	% Increase	Projection	% Increase	Projection	% Increase	Projection	% Increase	
9010	Prop Taxes-Curt Secured	7,551,314	-3.50%	7,400,288	-2.00%	7,474,291	1.00%	7,549,034	1.00%	7,624,524	1.00%	7,777,014	2.00%	7,932,555	2.00%	8,091,206	2.00%	8,253,030	2.00%	8,418,091	2.00%	8,586,432	2.00%
9011	Prop Tax-Supplemental	22,608	-81.67%	22,155	-2.00%	22,377	1.00%	22,601	1.00%	22,827	1.00%	23,283	2.00%	23,749	2.00%	24,224	2.00%	24,708	2.00%	25,203	2.00%	25,707	2.00%
9013	Prop Tax-Utility	80,045	-3.33%	78,444	-2.00%	79,228	1.00%	80,021	1.00%	80,821	1.00%	82,437	2.00%	84,086	2.00%	85,768	2.00%	87,483	2.00%	89,233	2.00%	91,017	2.00%
9020	Prop Taxes-Curt Unsecured	286,769	-7.87%	281,034	-2.00%	283,844	1.00%	286,683	1.00%	289,549	1.00%	295,340	2.00%	301,247	2.00%	307,272	2.00%	313,418	2.00%	319,686	2.00%	326,080	2.00%
9030	Prop Taxes-Prior-Secured	(32,186)	-28.52%	(31,542)	2.00%	(31,858)	1.00%	(32,176)	1.00%	(32,498)	1.00%	(33,148)	2.00%	(33,811)	2.00%	(34,487)	2.00%	(35,177)	2.00%	(35,881)	2.00%	(36,598)	2.00%
9031	Prop Tax-Prior Supplemental	(31,129)	5.68%	(30,506)	2.00%	(30,811)	-1.00%	(31,120)	-1.00%	(31,431)	-1.00%	(32,059)	-2.00%	(32,701)	-2.00%	(33,355)	-2.00%	(34,022)	-2.00%	(34,702)	-2.00%	(35,396)	-2.00%
9035	Prop Taxes-Prior-Unsecured	3,710	-25.48%	3,636	-2.00%	3,673	1.00%	3,709	1.00%	3,746	1.00%	3,821	2.00%	3,898	2.00%	3,976	2.00%	4,055	2.00%	4,136	2.00%	4,219	2.00%
9066	Special Tax-Fire/Police	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9385	H/O Prop Tax Relief	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9435	Miscellaneous State Aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9580	Other in Lieu Taxes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9591	RDA Nonprop-Tax Pass Through	203,395	-40.23%	199,327	-2.00%	201,320	1.00%	203,334	1.00%	205,367	1.00%	209,474	2.00%	213,664	2.00%	217,937	2.00%	222,296	2.00%	226,742	2.00%	231,276	2.00%
9851	Interfund Rev - Gov/Gov	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9895	Misc Current Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9922	Sale of Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9951	Reimbursements-Gov/Gov	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9956	Transfers-Gov/Gov	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9965	Restricted Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9966	Misc Grants & Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9967	Contrib From Other Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9969	Indemnifying Proceeds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9975	CFD Funds and Administration Misc Non-Taxable Revenue	125,750	-	149,000	18.49%	151,980	2.00%	155,020	2.00%	158,120	2.00%	161,282	2.00%	164,508	2.00%	167,798	2.00%	171,154	2.00%	174,577	2.00%	178,069	2.00%
	TOTAL	8,210,276	-6.48%	8,071,835	-1.69%	8,154,044	1.02%	8,237,104	1.02%	8,321,025	1.02%	8,487,446	2.00%	8,657,195	2.00%	8,830,339	2.00%	9,006,045	2.00%	9,187,084	2.00%	9,370,836	2.00%

**EAST CONTRA COSTA FIRE PROTECTION DISTRICT
REVENUE PERCENTAGE**

	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
9010 Prop Taxes-Curr Secured	-2.00%	1.00%	1.00%	1.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
9011 Prop Tax-Supplemental	-2.00%	1.00%	1.00%	1.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
9013 Prop Tax-Unitary	-2.00%	1.00%	1.00%	1.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
9020 Prop Taxes-Curr Unsecured	-2.00%	1.00%	1.00%	1.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
9030 Prop Taxes-Prior-Secured	-2.00%	1.00%	1.00%	1.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
9031 Prop Tax-Prior Supplementl	-2.00%	1.00%	1.00%	1.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
9035 Prop Taxes-Prior-Unsecured	-2.00%	1.00%	1.00%	1.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
9066 Special Tax-Fire/Police		1.00%	1.00%	1.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
9385 H/O Prop Tax Relief										
9435 Miscellaneous State Aid										
9580 Other in Lieu Taxes										
9591 RDA Nonprop-Tax Pass Through	-2.00%	1.00%	1.00%	1.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
9851 Interfund Rev - Gov/Gov										
9895 Misc Current Services										
9922 Sale of Equipment										
9951 Reimbursements-Gov/Gov										
9956 Transfers-Gov/Gov										
9965 Restricted Donations										
9966 Misc Grants & Donations										
9967 Contrib From Other Funds										
9969 Indemnifying Proceeds										
CFD Funds and Administration	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Misc Non-Taxable Revenue										

**EAST CONTRA COSTA FIRE PROTECTION DISTRICT
EXPENDITURE PERCENTAGE**

	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Salaries and Benefits										
1011 Permanent Salaries	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
1013 Temporary Salaries	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc
1014 Retirement OT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
1015 Deferred Comp	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc
1019 Comp & SDI Recoveries	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
1042 PCL/Medicare	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc
1044 Retirement Expense	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
1060 Employee Group Ins	8.80%	7.82%	6.67%	0.38%	-2.09%	-1.28%	0.00%	0.00%	0.00%	0.00%
1061 Retiree Health Ins.	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
1062 OPEB Pre-Pay	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc
1063 Unemployment Ins.	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc
1070 Workers Comp Ins.	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%
	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Services and Supplies										
2100 Office Expense	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2102 Books-Periodicals-Subscriptions	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2110 Communications	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2120 Utilities	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2130 Small Tools and Instruments	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2131 Minor Furniture/Equipment	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2132 Minor Computer Equipment	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2140 Medical & Lab Supplies	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2150 Fuel	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2160 Clothing & Personal Supplies	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2170 Household Expense	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2200 Memberships	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2250 Rents and Leases-Equipment	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2251 Computer Software Cost	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2260 Rents & Leases - Property	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2270 Maintenance - Equipment	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2271 Vehicle Repairs	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2272 Vehicle Fuel/Oil	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2273 Central Garage Tires	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2276 Minn Radio-Electronic Equipment	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2281 Maintenance of Buildings	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2282 Grounds Maintenance	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2303 Other Travel Expenses	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2310 Non-City Prof/Special Svcs	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Legal										
2314 Contracted Temporary Help	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2467 Training & Registrations	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2473 Specialized Printing	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2474 Fire Fighting Supplies	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2477 Ed Supplies and Courses	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2479 Other Special Departmental Exp	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2491 Cash Storage Reimbursement	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
County Charges										
3330 Taxes & Assessments	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Depreciation	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Dispatch Services	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
3611 Interfund Exp - Gov/Gov	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
3614 DoIT Phone Exchange	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
3615 DoIT Data Proc Svcs	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
3616 DoIT Data Proc Supply	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
3617 DoIT Minn Radio Equip	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
3618 DoIT Other Telecom Charges	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
3619 Gen Svc-Billing Occupancy Costs	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
3620 Gen Svc-Requestal Mntnc	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
3622 Gen Svc-Other G S Charges	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
3626 DoIT Info Security	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Internal Services										
Capital Improvement Fund	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc
Equipment Replacement Fund	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc
4895 Sta 93 Remodel	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc
4896 Sta 94 Remodel	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc
4953 Autos & Trucks	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc
5011 Reimbursement Gov/Gov	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc
5016 Interfund Trf Gov/Gov	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc
One Time Costs										
3505 Retire Oh Long Term Debt/Lease Pur	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc
3515 Interest on Oh Long Term Debt	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc
Cherrom Refund	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc
Electron/Education Outreach	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc
Unemployment	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc
OPEB Actuary (every two years)	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc
Layoff Costs	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc