

Fire Protection and Emergency Medical Services (EMS) Supplemental Funding

Rescue Fire Protection District

Since 2001 Rescue Fire Protection District has received funds from El Dorado County, what has been the historical use of these funds?

- *Instituted a full-time Paramedic (ALS)-Engine Company program which has been successful in multiple 'Field Saves" prior to a Medic Units arrival.*
- *Started an Apprentice-Firefighter program to increase staffing on the 1st out engine. The Apprentice-Firefighter receives no employee benefits with the exception of those required by state/federal law.*
- *Able to meet the required "matching" funds on several large grants. These grants have required up to a 10% match that we would not have been able to fund.*
- *Replaced needed safety gear to meet federal O.S.H.A. standards.*
- *Allowed the District to participate in Statewide and local Mutual Aid requests.*

What would be the impact on your district if funding was reduced by approximately \$86,000 for fiscal year 2009/2010?

- *Release minimum of two, possibly three, fulltime employees.*
- *Reduction of the Paramedic-Engine Company to part-time.*
- *Reevaluate any outstanding grant applications.*
- *Reevaluate statewide and local Mutual Aid request(s) due to a reduction in staffing.*

What would be the impact on your district if funding was not available for fiscal year 2010/2011?

- *Release minimum of two, possibly three, fulltime employees.*
- *Reduction of the Paramedic-Engine Company to part-time.*
- *Cancel any outstanding grant applications that require matching funds.*
- *Cancel all non essential training for all personnel.*
- *Cancel the Volunteer Firefighter training stipend.*
- *Refuse any statewide Mutual Aid requests and evaluate any local requests based on expected time commitment because of the reduction in staffing.*
- *Reevaluate Districts participation in the "closest resource" concept because of our inability to reciprocate.*
- *Reevaluate Districts participation in the El Dorado County Fire Recruit Academy due to cost.*

What alternatives solutions can you offer to the current funding structure?

- *Continue to fund the fire agencies by use of Proposition 172 funds "Public Safety Sales Tax".*
- *"Lock in" current funding levels as has been done the last two fiscal years.*
- *Evaluate each agencies use of the funding.*

What other comments or suggestions can you offer which may assist the County in the decision making process?

The Board needs to decide if a commitment to Public Safety includes local Fire Agencies. It will also have to reevaluate land use issues that limit growth in the Fire Districts which limit a Districts ability to collect additional Property Tax and Benefit Assessments.

Rescue Fire

Fund# 660 Assessed Valuation and Debt Service Tax Rate Summary

Assessed Value		Delinquency		Means of Financing Voter Approved Debt		
Secured	Unsecured	Secured	Unsecured	Unsecured	Secured	Total Tax Rate
\$850,024,531	\$6,729,014					

Summary of Estimated Additional Financing Sources
(Estimated Revenue, Other Financing Sources, and Residual Equity Transfer)

Sub-Obj.	Actual 2006-07	Actual 2007-08	Dist. Requested 2008-09	Adopted by Board 2008-09
0001 Fund Balance	430,345	636,423	39,856	39,856
0002 From Reserves	0	0	84,203	84,203
Fund Balance Available	430,345	636,423	124,059	124,059
0100 PropTax - Current Secured	770,865	830,718	855,640	855,640
0110 PropTax - Current Unsecured	16,060	17,860	18,396	18,396
0120 PropTax - Prior Secured	-603	-87	0	0
0130 PropTax - Prior Unsecured	279	322	332	332
0140 Supplemental PropTax - Current	24,732	19,568	20,155	20,155
0150 Supplemental PropTax - Prior	22,420	7,732	7,964	7,964
0175 Direct Assessment	129,298	131,286	134,050	134,050
Taxes	963,051	1,007,399	1,036,536	1,036,536
0360 Penalties/Cost Delinquent Taxes	2,065	2,014	0	0
Fines, Forfeitures And Penalties	2,065	2,014	0	0
0400 Interest	26,364	29,990	25,000	25,000
0420 Rent - Land & Buildings	12,225	9,780	12,000	12,000
Revenue From Use Of Money And Property	38,589	39,770	37,000	37,000
0820 State Homeowners Property Tax Relief	9,108	9,212	9,212	9,212
Intergovernmental Revenue - State	9,108	9,212	9,212	9,212
1060 Federal - Disaster Relief	133,684	224,513	278,250	278,250
Intergovernmental Revenue - Federal	133,684	224,513	278,250	278,250
1200 Other - Government Agencies	226,201	202,351	202,351	202,351
Revenue Other Governmental Agencies	226,201	202,351	202,351	202,351
1310 Special Assessments	182,572	196,722	200,464	200,464
1403 Development Fees	400,000	0	0	0
1742 Miscellaneous Copy Fee	45	15	0	0
Charges For Services	582,617	196,737	200,464	200,464
1940 Miscellaneous Revenue	83,502	104,290	25,100	25,100
1945 Miscellaneous - State Dated CKs PYear	825	14	0	0
Miscellaneous Revenues	84,326	104,304	25,100	25,100
2000 Sale of Fixed Assets	1,890	2,152	0	0
Other Financing Sources	1,890	2,152	0	0
Total Financing Sources	2,471,875	2,424,874	1,912,972	1,912,972

(Summary of Financial Requirements)

Sub-Obj.	Actual 2006-07	Actual 2007-08	Dist. Requested 2008-09	Adopted by Board 2008-09
3000 Permanent Employees/Elect. Officials	476,119	550,024	619,868	619,868
3001 Temporary Employees	97,255	83,976	78,216	78,216
3002 Overtime	103,388	97,759	93,000	93,000
3004 Other Compensation	10,916	35,424	35,415	35,415
3020 Employers Share of Employee Retrmt Sys	247,046	257,196	262,619	262,619
3021 Employers Share of O.A.S.D.I.	6,658	5,975	13,947	13,947
3022 Medicare	9,968	11,124	10,122	10,122
3040 Employers Health Insurance	117,814	144,670	169,438	169,438
3041 Employers Share of Unemployment Ins	0	0	500	500
3042 Long Term Disability Insurance	0	1,440	1,440	1,440
3060 Workers' Comp Insurance	59,647	67,413	68,352	68,352
Salaries And Employee Benefits	1,128,811	1,255,002	1,352,917	1,352,917

Rescue Fire

Fund# 660		Assessed Valuation and Debt Service Tax Rate Summary						
		Assessed Value		Delinquency		Means of Financing Voter Approved Debt		
		Secured	Unsecured	Secured	Unsecured	Unsecured	Secured	Total Tax Rate
		\$850,024,531	\$6,729,014					
Summary of Estimated Additional Financing Sources (Estimated Revenue, Other Financing Sources, and Residual Equity Transfer)								
Sub-Obj.		Actual 2006-07	Actual 2007-08	Dist. Requested 2008-09	Adopted by Board 2008-09			
4020	Clothing and Personal Supplies	1,543	4,019	3,250	3,250			
4040	Communication - Telephone	1,328	8,849	15,040	15,040			
4041	Communications - Telephone	8,155	0	0	0			
4060	Food	630	1,338	740	740			
4080	Household Expenses	2,706	3,142	3,084	3,084			
4085	Refuse Disposal	0	117	0	0			
4100	Insurance Premiums	11,342	12,836	17,000	17,000			
4140	Maintenance - Equipment	2,572	4,702	5,564	5,564			
4142	Maint Telephone / Radios	550	447	1,000	1,000			
4145	Equipment Parts	0	80	0	0			
4162	Maint Vehicles - Supplies	14,251	23,379	12,000	12,000			
4180	Maintenance - Building & Imprvmnts	664	5,609	11,588	11,588			
4197	Building Supplies	0	148	0	0			
4200	Medical, Dental & Lab Supplies	237	0	0	0			
4201	Medical Supplies - Field	0	48	0	0			
4220	Memberships	1,288	2,028	2,800	2,800			
4260	Office Expenses	2,474	2,111	3,000	3,000			
4261	Postage	361	396	300	300			
4266	Printing / Duplicating Serv	0	343	500	500			
4300	Professional and Specialized Services	20,910	16,392	10,080	10,080			
4308	External Data Processing Services	1,416	1,442	435	435			
4324	Medical , Dental and Lab Services	0	3,644	0	0			
4335	Prof Serv - Other EDC Depts	63	0	0	0			
4400	Publications and Legal Notices	184	347	300	300			
4420	Rent & Leases Equipment	3,732	4,535	3,542	3,542			
4460	Small Toos & Instruments	324	1,186	1,000	1,000			
4461	Minor Equipment	413	1,661	4,000	4,000			
4500	Special Departmental Expense	3,147	3,905	6,361	6,361			
4503	Staff Development	7,714	10,455	10,850	10,850			
4507	Fire and Safety Supplies	1,547	3,259	2,347	2,347			
4515	Fleet Fuel Purchase	0	18,798	25,000	25,000			
4540	Staff Development Reimbursement (Not 1099)	1,410	1,010	1,500	1,500			
4600	Transportation and Travel	1,729	4,331	3,000	3,000			
4602	Private Auto Mileage	176	76	0	0			
4606	Fuel Purchase - Bulk	12,599	0	0	0			
4620	Utilities	16,575	17,243	20,500	20,500			
Services And Supplies		120,037	157,875	164,780	164,780			
6020	Fixed Assets - Bldgs & Improvements	9,246	4,981	10,000	10,000			
6040	Fixed Assets - Equipment	548,645	330,737	335,275	335,275			
Fixed Assets		557,891	335,719	345,275	345,275			
7700	Appropriation for Contingencies	0	0	50,000	50,000			
Appropriation For Contingencies		0	0	50,000	50,000			
7800	To Reserves	40,000	8,878	0	0			
Reserves - Budgetary Only		40,000	8,878	0	0			
Total Financing Uses		1,846,738	1,757,474	1,912,972	1,912,972			

List of County-Funded Expenditures for RESCUE FIRE DEPARTMENT				
Period	Budgeted Expenditures	Amount	Actual Expenditures	Amount
	FY08 Aid to Fire Funds	\$ 202,351.00	FY08 Aid to Fire Funds	\$202,351
Jan-08	8.33%	\$ 16,863.00	Actual - Month 1	
	Personnel: Fire Protection		Personnel: Fire Protection	\$13,714.01
	Operating: Fire Protection		Operating: Fire Protection	\$1,030.01
	Capital: Fire Protection		Capital: Fire Protection	\$2,290.42
	Personnel: EMS		Personnel: EMS	\$830.76
	Operating: EMS		Operating: EMS	
	Capital: EMS	-	Capital: EMS	
	Total Expenditures	\$17,865.20	Total Expenditures	\$17,865.20
	Fund Balance	\$ (1,002.20)	Fund Balance	\$184,485.80
Feb-08	8.33%	\$ 16,863.00	Actual - Month 2	
	Personnel: Fire Protection		Personnel: Fire Protection	\$13,255.36
	Operating: Fire Protection		Operating: Fire Protection	\$1,413.77
	Capital: Fire Protection		Capital: Fire Protection	\$983.82
	Personnel: EMS		Personnel: EMS	\$830.76
	Operating: EMS		Operating: EMS	
	Capital: EMS	-	Capital: EMS	
	Total Expenditures	\$16,483.71	Total Expenditures	\$16,483.71
	Fund Balance	\$ (622.91)	Fund Balance	\$168,002.09
Mar-08	8.33%	\$ 16,863.00	Actual - Month 3	
	Personnel: Fire Protection		Personnel: Fire Protection	\$13,357.25
	Operating: Fire Protection		Operating: Fire Protection	\$939.42
	Capital: Fire Protection		Capital: Fire Protection	\$1,055.25
	Personnel: EMS		Personnel: EMS	\$830.76
	Operating: EMS		Operating: EMS	\$520.00
	Capital: EMS	-	Capital: EMS	
	Total Expenditures	\$16,702.68	Total Expenditures	\$16,702.68
	Fund Balance	\$ (462.59)	Fund Balance	\$151,299.41
Apr-08	8.33%	\$ 16,863.00	Actual - Month 4	
	Personnel: Fire Protection		Personnel: Fire Protection	\$13,498.47
	Operating: Fire Protection		Operating: Fire Protection	\$250.00
	Capital: Fire Protection		Capital: Fire Protection	\$8,145.66
	Personnel: EMS		Personnel: EMS	\$830.76
	Operating: EMS		Operating: EMS	
	Capital: EMS	-	Capital: EMS	
	Total Expenditures	\$ -	Total Expenditures	\$22,724.89
	Fund Balance	\$ 16,400.41	Fund Balance	\$128,574.52
May-08	8.33%	\$ 16,863.00	Actual - Month 5	
	Personnel: Fire Protection		Personnel: Fire Protection	\$18,704.47
	Operating: Fire Protection		Operating: Fire Protection	\$2,515.81
	Capital: Fire Protection		Capital: Fire Protection	\$3,823.00
	Personnel: EMS		Personnel: EMS	\$1,246.14
	Operating: EMS		Operating: EMS	
	Capital: EMS	-	Capital: EMS	
	Total Expenditures	\$ -	Total Expenditures	\$26,289.42
	Fund Balance	\$ 33,263.41	Fund Balance	\$102,285.10
Jun-08	8.33%	\$ 16,863.00	Actual - Month 6	
	Personnel: Fire Protection		Personnel: Fire Protection	\$19,385.95
	Operating: Fire Protection		Operating: Fire Protection	\$74.94
	Capital: Fire Protection		Capital: Fire Protection	
	Personnel: EMS		Personnel: EMS	\$1,079.99
	Operating: EMS		Operating: EMS	
	Capital: EMS	-	Capital: EMS	
	Total Expenditures	\$ -	Total Expenditures	\$20,540.88
	Fund Balance	\$ 50,126.41	Fund Balance	\$81,744.22
Jul-08	8.33%	\$ 16,863.00	Actual - Month 7	
	Personnel: Fire Protection		Personnel: Fire Protection	\$12,795.60
	Operating: Fire Protection		Operating: Fire Protection	\$5,270.00
	Capital: Fire Protection		Capital: Fire Protection	\$316.25
	Personnel: EMS		Personnel: EMS	\$581.53
	Operating: EMS		Operating: EMS	
	Capital: EMS	-	Capital: EMS	
	Total Expenditures	\$ -	Total Expenditures	\$18,963.38
	Fund Balance	\$ 66,989.41	Fund Balance	\$62,780.84

Aug-08	8.33%	\$ 16,863.00	Actual - Month 8	
	Personnel: Fire Protection		Personnel: Fire Protection	\$17,168.66
	Operating: Fire Protection		Operating: Fire Protection	\$254.00
	Capital: Fire Protection		Capital: Fire Protection	\$4,386.29
	Personnel: EMS		Personnel: EMS	\$830.76
	Operating: EMS		Operating: EMS	
	Capital: EMS	-	Capital: EMS	
	Total Expenditures	\$ -	Total Expenditures	\$22,639.71
	Fund Balance	\$ 83,852.41	Fund Balance	\$40,141.13
Sep-08	8.33%	\$ 16,863.00	Actual - Month 9	
	Personnel: Fire Protection		Personnel: Fire Protection	\$14,243.30
	Operating: Fire Protection		Operating: Fire Protection	\$460.77
	Capital: Fire Protection		Capital: Fire Protection	\$17,287.62
	Personnel: EMS		Personnel: EMS	\$830.76
	Operating: EMS		Operating: EMS	
	Capital: EMS	-	Capital: EMS	
	Total Expenditures	\$ -	Total Expenditures	\$32,822.45
	Fund Balance	\$ 100,715.41	Fund Balance	\$7,318.68
Oct-08	8.33%	\$ 16,863.00	Actual - Month 10	
	Personnel: Fire Protection		Personnel: Fire Protection	\$20,554.61
	Operating: Fire Protection		Operating: Fire Protection	\$146.62
	Capital: Fire Protection		Capital: Fire Protection	\$420.71
	Personnel: EMS		Personnel: EMS	\$1,246.14
	Operating: EMS		Operating: EMS	\$130.00
	Capital: EMS	-	Capital: EMS	
	Total Expenditures	\$ -	Total Expenditures	\$22,498.08
	Fund Balance	\$ 117,578.41	Fund Balance	(\$15,179.40)
Nov-08	8.33%	\$ 16,863.00	Actual - Month 11	
	Personnel: Fire Protection		Personnel: Fire Protection	\$17,322.00
	Operating: Fire Protection		Operating: Fire Protection	\$1,812.36
	Capital: Fire Protection		Capital: Fire Protection	\$10.73
	Personnel: EMS		Personnel: EMS	\$830.76
	Operating: EMS		Operating: EMS	
	Capital: EMS	-	Capital: EMS	
	Total Expenditures	\$ -	Total Expenditures	\$19,975.85
	Fund Balance	\$ 134,441.41	Fund Balance	(\$35,155.25)
Dec-08	8.33%	\$ 16,863.00	Actual - Month 12	
	Personnel: Fire Protection		Personnel: Fire Protection	\$17,322.00
	Operating: Fire Protection		Operating: Fire Protection	\$1,812.36
	Capital: Fire Protection		Capital: Fire Protection	\$10.73
	Personnel: EMS		Personnel: EMS	\$830.76
	Operating: EMS		Operating: EMS	
	Capital: EMS	-	Capital: EMS	
	Total Expenditures	\$ -	Total Expenditures	\$19,975.85
	Fund Balance	\$ 151,304.41	Fund Balance	(\$55,131.10)
SUMMARY				
Year-to-Date	Aid to Fire Budget	\$ 202,356.00	Aid to Fire Expenditures	\$ -
	Total Expenditures	\$ 51,051.59	Total Expenditures	\$ 257,482.10
	Fund Balance	\$ 253,407.59	Fund Balance	\$ (312,613.20)

This spreadsheet is set up with the scenario that 1/12 of the funds are spent each month. Please return the spreadsheet with your fire department's planned expenditure rate. For instance, if you plan on using the funds for a special project over a four-month period, then use 25% in four percentage cells and delete the other eight.

Scope of Work: Rescue Fire Protection District

ACTUAL

Month

PROPOSED

January-08	IMPROVING FIRE PROTECTION	
	1 Begin Fire Academy for Vol. Firefighters	
	2 Start Firefighter-Intern Program	
	IMPROVING EMERGENCY MEDICAL SERVICES	
	1 Fulltime ALS Engine Company	
	2	
February-08	IMPROVING FIRE PROTECTION	
	1	
	2	
	IMPROVING EMERGENCY MEDICAL SERVICES	
	1	
	2	
March-08	IMPROVING FIRE PROTECTION	
	1	
	2	
	IMPROVING EMERGENCY MEDICAL SERVICES	
	1	
	2	
April-08	IMPROVING FIRE PROTECTION	
	1	
	2	
	IMPROVING EMERGENCY MEDICAL SERVICES	
	1	
	2	
May-08	IMPROVING FIRE PROTECTION	
	1	
	2	
	IMPROVING EMERGENCY MEDICAL SERVICES	
	1	
	2	
June-08	IMPROVING FIRE PROTECTION	
	1	
	2	
	IMPROVING EMERGENCY MEDICAL SERVICES	
	1	
	2	
July-08	IMPROVING FIRE PROTECTION	
	1	

August-08	2	IMPROVING EMERGENCY MEDICAL SERVICES
	1	
	2	
September-08	1	IMPROVING FIRE PROTECTION
	2	
	1	IMPROVING EMERGENCY MEDICAL SERVICES
October-08	1	
	2	
	1	IMPROVING EMERGENCY MEDICAL SERVICES
November-08	2	
	1	IMPROVING FIRE PROTECTION
	2	
December-08	1	IMPROVING EMERGENCY MEDICAL SERVICES
	2	
	1	IMPROVING FIRE PROTECTION
09-0415	1	
	2	IMPROVING EMERGENCY MEDICAL SERVICES

PROGRAM ACCOMPLISHMENTS

Month	Accomplishments
January-08	Intern Program has begun with nine participants'. Fulltime Advanced Life Support Engine is in Service Academy Started with seven participants'
February-08	
March-08	
April-08	
May-08	
June-08	
July-08	
August-08	

September-08

October-08

November-08

December-08
