



# LOS ALTOS HILLS COUNTY FIRE DISTRICT

## FY 2024-2025 Draft Budget

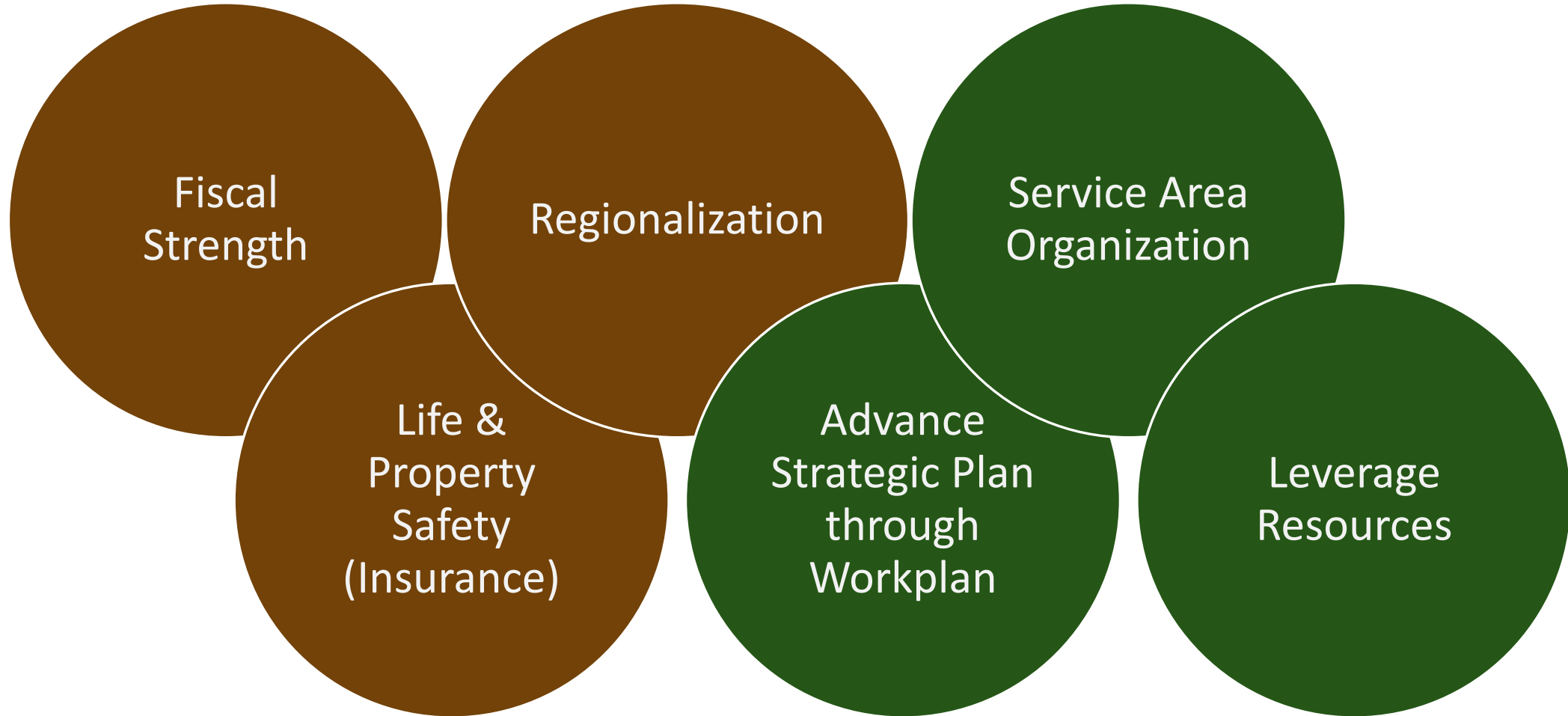
## Presented to the Board of Commissioners

### November 21, 2023

# PURPOSE

- Introduce the FY 2024-2025 Draft Budget
  - Budget Themes
  - Approach Taken
  - Fiscal Overview - Revenues – Expenditures –Fund Balance
- Budget Decision Items
- Comments – Questions-Suggestions
- Next Report to Commission at the Jan 16 Regular Meeting

# DRAFT BUDGET THEMES



# APPROACH TAKEN

Align budget with  
Workplan

Increase funding for  
proven programs &  
projects

Carefully plan new  
programs & projects,  
moderate funding

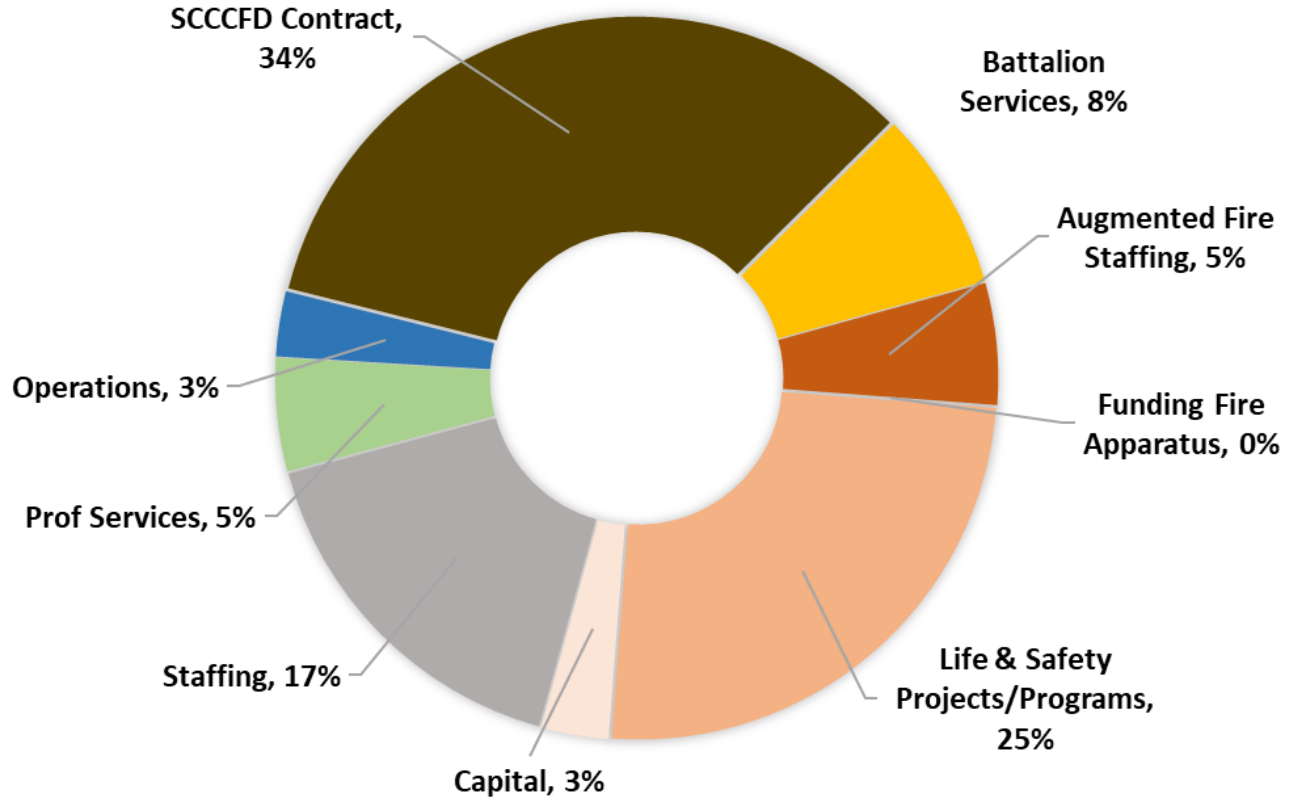
leverage contract  
services to implement  
programs & projects

Plan realistic budget by  
reducing the gap  
between budget  
allocations and actual  
expenditures

Allow for unknown  
events & conditions

# FISCAL OVERVIEW

**EXPENDITURES BUDGET FY 24-25 \$17.98M**



- 34% Fire & Emerg. Contract
- 8% Battalion Chief Contract
- 5% Augmented Fire Staffing
- 25% LAHCFD Projects
- 72%
- Comparable to FY22-23

# BUDGET OVERVIEW

Los Altos Hills County Fire District	Budget 2023-2024	Budget 2024-2025	\$ Change 25 to 24 Bdgt	% Change 25 to 24 Bdgt
<b>Beginning Fund Balance</b>	37,974,969	42,146,652		
Salary & Taxes	2,070,825	2,597,413	526,588	25%
Benefits	441,900	380,000	(61,900)	-14%
	<b>2,512,725</b>	<b>2,977,413</b>	<b>464,688</b>	<b>18%</b>
SCCCFD Fire & Medical Response Contract Services	5,767,230	6,055,600	288,370	5%
LAHCFD Augmented Battalion Chief Contract Services	1,397,170	1,467,000	69,830	5%
LAHCFD Augmented Fire Safety Services	1,355,000	985,000	(370,000)	-27%
LAHCFD Funding SCCFD Fire Apparatus	2,125,000	-	(2,125,000)	-100%
LAHCFD Life & Safety Projects & Programs	3,585,000	4,500,450	915,450	26%
Prof Services	1,297,070	920,750	(376,320)	-29%
Capital Equipment	510,000	549,525	39,525	8%
Operations	475,660	526,750	51,090	11%
<b>Total Operations</b>	<b>16,512,130</b>	<b>15,005,075</b>	(1,507,055)	
<b>Expenditures</b>	<b>19,024,855</b>	<b>17,982,488</b>	<b>(1,042,368)</b>	-5%
<b>Revenue</b>	<b>15,779,400</b>	<b>16,287,500</b>	<b>508,100</b>	3%
<b>Use of Fund Balance</b>	<b>(3,245,455)</b>	<b>(1,694,988)</b>	<b>1,550,468</b>	-48%
<b>Ending Fund Balance</b>	<b>34,729,514</b>	<b>40,451,664</b>		

Exp 17.98M vs  
\$19.02M FY24

Use of Funds \$1.6M  
vs \$3.2M FY24

Growing fund  
balance to \$40.5M

Salaries & benefits  
+465K +18%

Fire Contract Serv  
+358K +5%

Projects/Programs  
+915K +26%

Less: One-Time  
/Rollover

Fire Trk \$2.12M

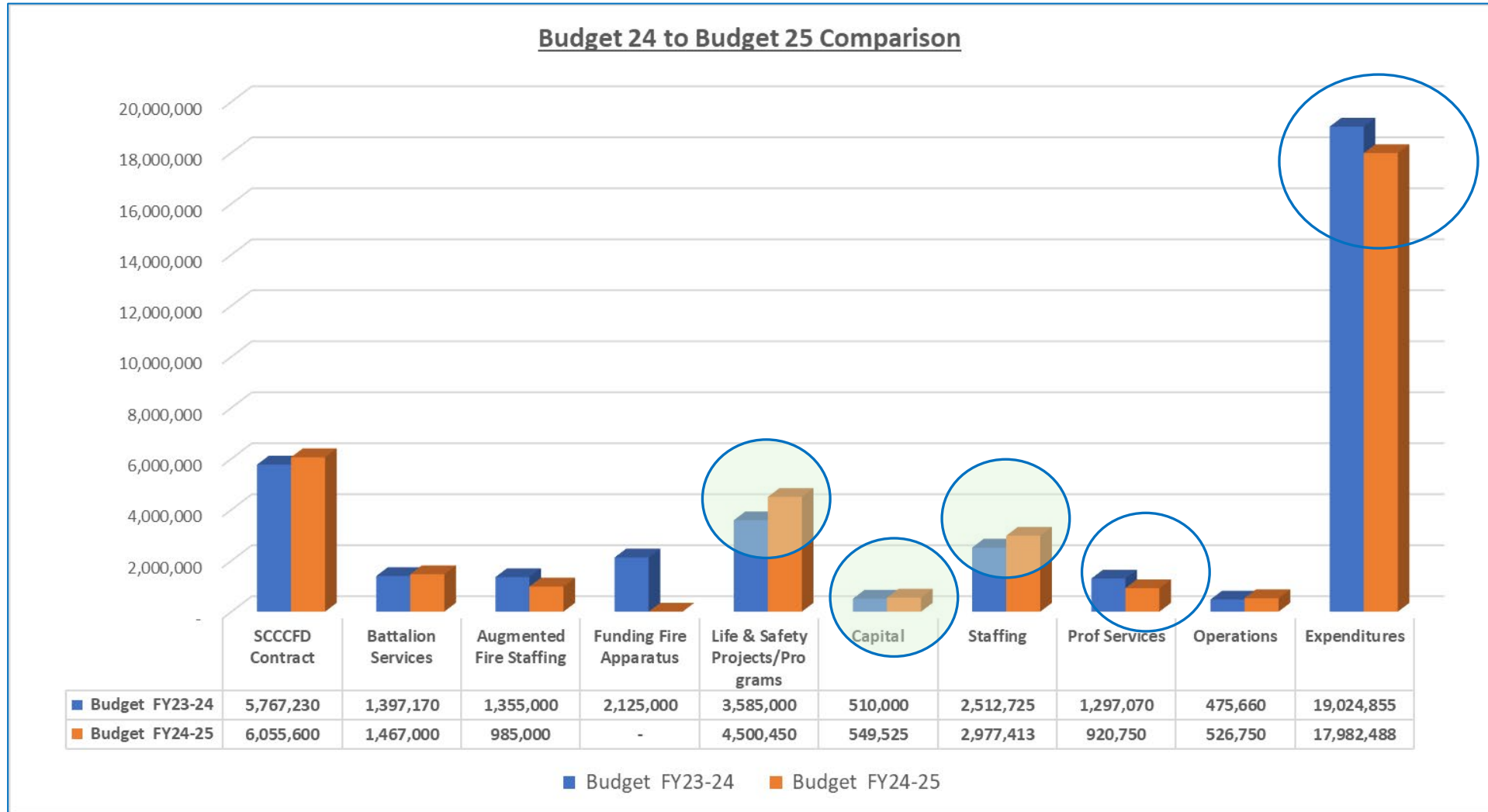
Facility Study  
\$150K

Web Site \$75K

HR Study \$70K

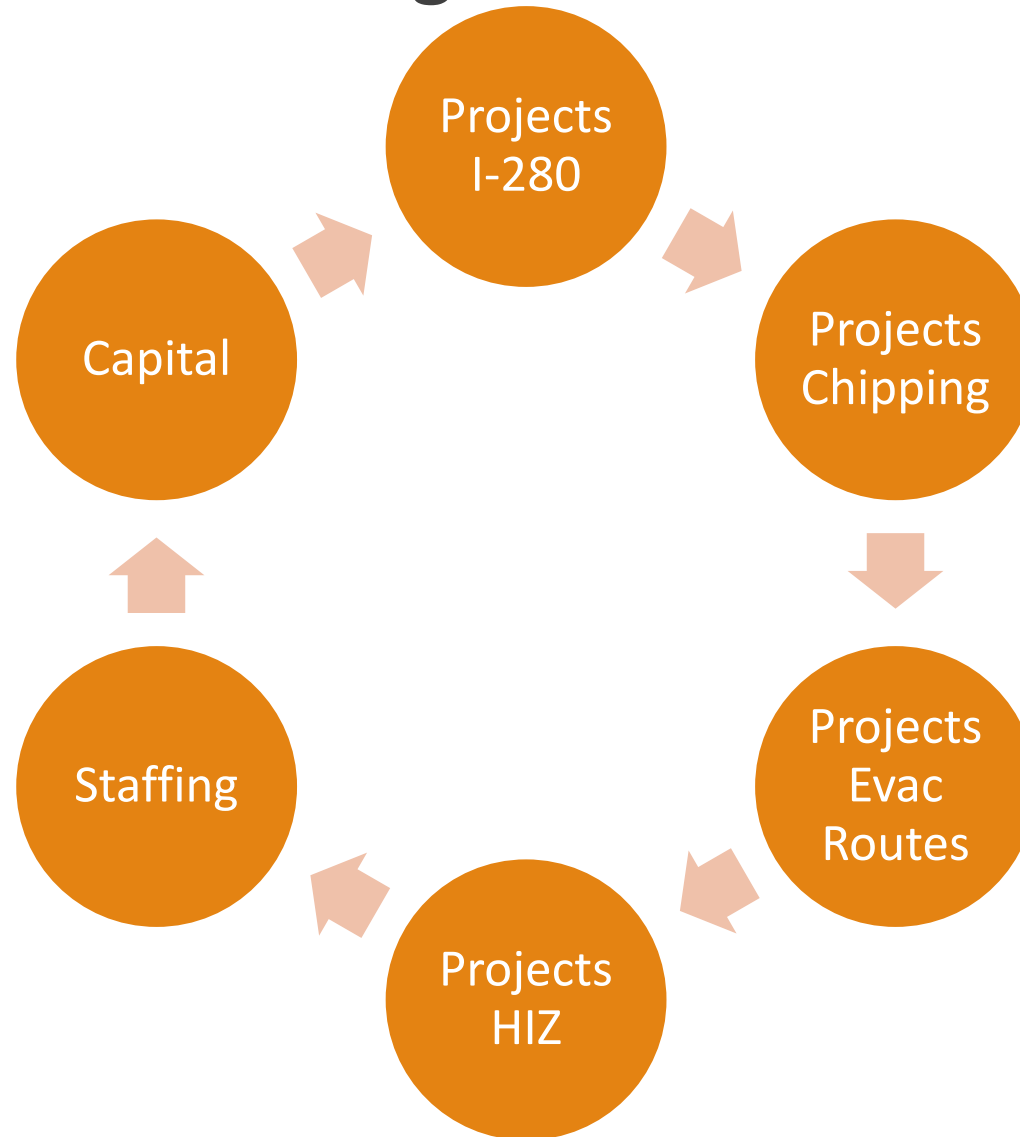
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# FY 24-25 Budget Decision Points



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# FY24-25 Budget Decision Points





I-280 is a Key Budget Impact Item

LAHCFD - Programs & Projects	Key Agency	Estimate 2023-2024	Budget 2023-2024	Budget 2024-2025	\$ Change 25 Bdgt to 24 Bdgt	% Change 25 Bdgt to 24 Bdgt
<b>Projects and Programs</b>						
5282201 IHFR Defensible Space Chipping & Debris Removal	Firesafe + Mailings	820,000	675,000	1,055,000	380,000	56%
5282202 IHFR Defensible Space Debris Monthly Dropoff	Los Altos Hills	60,000	60,000	80,000	20,000	33%
5282203 IHFR Home Ignition Zone (HIZ) Program	Firesafe + mailings	40,000	300,000	300,000	-	0%
5282204 IHFR Evacuation Route & Veg. Management	Firesafe & Jackson +TBD	711,000	495,000	809,500	314,500	64%
5282205 IHFR Open Space Fuel Break Program	Firesafe & Dudek +TBD	50,000	220,000	75,000	(145,000)	-66%
5282206 IHFR I-280 Fuel Break Project Development	FEMA grant-Dudek-Jackson	185,000	200,000	1,000,000	800,000	400%
5282207 IHFR Goat Grazing Program	Ecosystems	29,750	50,000	44,750	(5,250)	-11%
5282208 Emergency/CERT/ARK Supplies	LAHCFD-Victoria	75,000	75,000	65,400	(9,600)	-13%
5282209 Vegetation and Response Equipment & Maint.	LAHCFD	5,000	35,000	35,000	-	0%
5282210 Hydrant/Infrastructure Repair, Maint. & Additions	LAHCFD-Cal Water-Purissima	95,970	350,000	220,000	(130,000)	-37%
5282211 Neighborhood Evac. Drills and Outreach	LAHCFD	30,000	30,000	15,000	(15,000)	-50%
5282212 Firewise Communities	LAHCFD	25,000	50,000	82,000	32,000	64%
5282213 Temporary Refuge Areas	LAHCFD	5,000	25,000	75,000	50,000	200%
5282214 Planning, Project Management & Programs Oversight	Firesafe	50,000	50,000	62,500	12,500	25%
5282215 Communications & Outreach	LAHCFD	48,000	75,000	87,800	12,800	17%
5282216 Emergency Access Roads	TBD ,CNT	25,000	445,000	168,500	(276,500)	-62%
5282217 Projects & Programs Contingency	LAHCFD	-	450,000	325,000	(125,000)	-28%
		<b>2,254,720</b>	<b>3,585,000</b>	<b>4,500,450</b>	<b>915,450</b>	<b>26%</b>

# ADDITIONAL STAFFING

**Proposed staffing additions and reclassifications totaling 3.5 FTE (\$465K) include:**

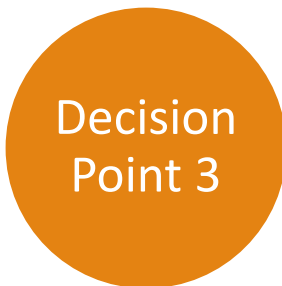
- **Add:** 0.5 FTE Project Operations Manager for assistance with Community Education and Risk Reduction Management projects and programs. (Currently funded under Operations Manager)
- **Add:** 1.0 FTE Project Specialist for assistance with I-280 Project and the District's prevention, protection and emergency programs. Budgeted to assume mid-year hiring.
- **Add:** 1.0 FTE Admin Specialist for assistance with personnel, 2023-2027 Strategic Planning, development and implementation of processes for District programs, projects and documentation. Budgeted to assume mid-year hiring.
- **Enhance:** 1.0 FTE Events Coordinator (**increased from 0.5 FTE in FY24**) to assist with educational/outreach programs.
- **Reclass:** 1.0 FTE IHFR Specialist (**reclassified from 0.5 FTE Grants Specialist in FY24**) for assistance with Integrated Hazardous Fuel Reduction projects and programs.

**Staffing additions and reclassifications increase Total FTE count to 13.5 in FY 24-25**



Capital

# CAPITAL EQUIPMENT



Decision Point 3

Special District Fixed Assets	Budget 2023-2024	Estimate 2023-2024	Budget 2024-2025
Ford Utility Truck (purchase/Lease)	125,000	10,075	25,850
CED Dedicated Small SUV			10,150
Cargo Van (purchase lease)	100,000	10,075	10,350
Computer Equip (It Equip)	75,000	75,000	45,000
Portable Video Equipment	35,000	35,000	15,000
El Monte Bldg Maint/Upgrades	175,000	75,000	100,000
AI Fire Detection Funding	-		250,000
portable disaster Technology	-		50,000
Staff Power Banks	-		2,175
Field Portable Power Banks	-		6,000
Doc Mgmt Systems	-		35,000
	<b>510,000</b>	<b>205,150</b>	<b>549,525</b>

Impact of Fire Facility Study Pending – project scope & future funding TBD

Impact of Parcel Study Pending – project scope & future funding TBD

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## Other Line Items to Note

- **+ \$100K new item** for the performance of District wide EIR to streamline IHFR progress and project management – Professional Services
- **+ \$80K increase** for Liability and Workers Comp Insurance from \$72K to \$152K for new and reclassified staff
- **Continued \$380,000** for implementation of employee benefits (2023 carryover )
- **+ 150K** Market Contingency to navigate tight hiring conditions
- **Less \$195K** Fire Services Hand Crews budget moderation (\$105K remains)
- **Less \$200K** Fire Contract Services contingency budget moderation (\$200K remains)

## Comments & Questions