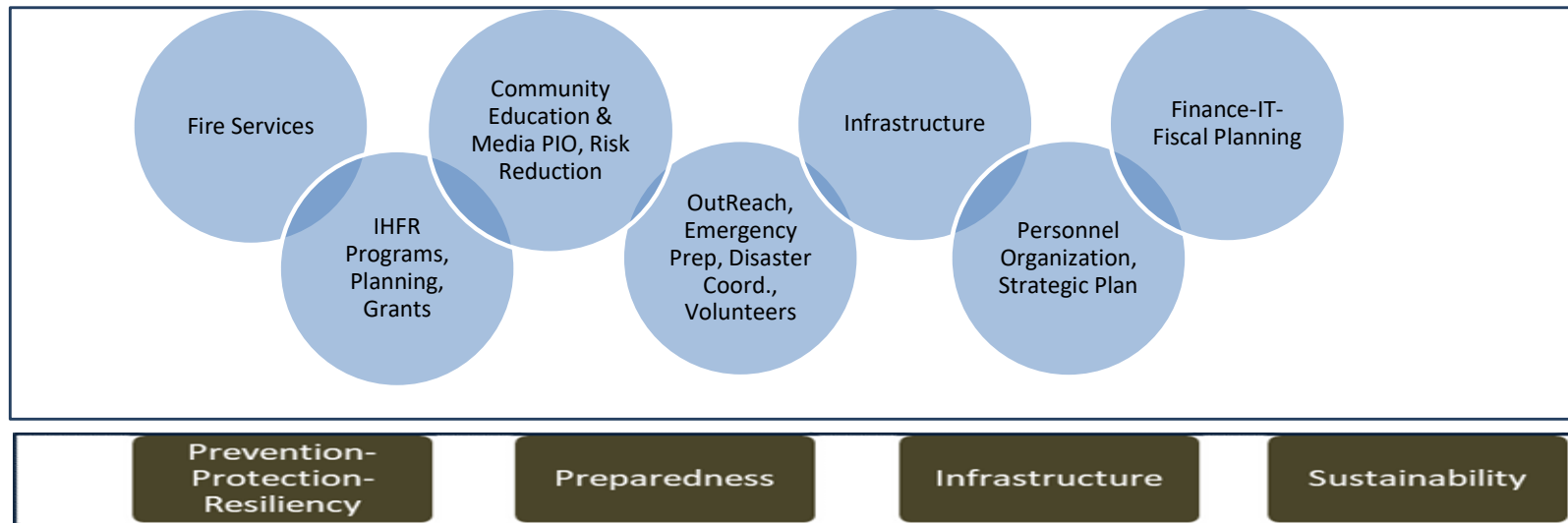


Los Altos Hills County Fire District Service Area Program Budget FY2024-2025



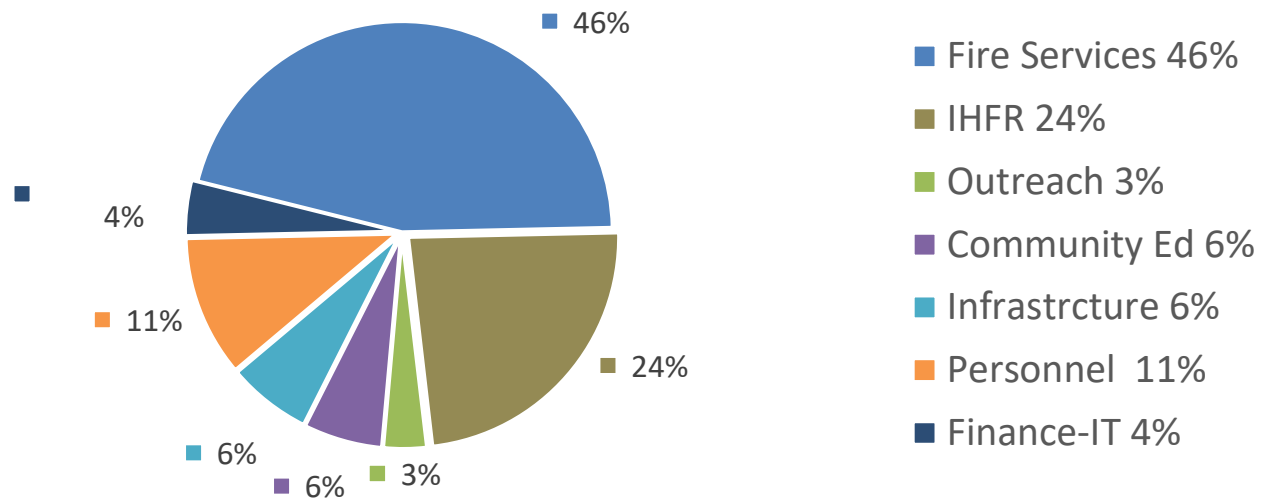


Los Altos Hills County Fire District

“Protect the lives, property, and environment within the district it serves from fires, disasters, medical emergencies, or other incidents through education, prevention, and emergency response services and be responsible for the financial stewardship of district taxpayers’ funds.”

| EXPENDITURES BY SERVICE / PROGRAM AREA | FUND | SERVICE AREA | 20-21 ACTUAL | 21-22 ACTUAL | 22-23 ACTUAL | 23-24 ADOPTED | 23-24 ESTIMATE | 24-25 BUDGET | CHANGE \$ | CHANGE % |
|--|------|--------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|------------------|---------------|
| Fire Services | GEN | 1.0 | 6,809,485 | 7,248,487 | 7,261,805 | 10,644,401 | 7,681,200 | 8,507,600 | (2,136,801) | -20.07% |
| IHFR Programs, Planning and Grants | GEN | 2.0 | 399,252 | 822,598 | 1,344,085 | 2,773,236 | 2,450,150 | 4,365,970 | 1,592,734 | 57.43% |
| Outreach, Emerg Prep, Disaster Coord, Volunteers | GEN | 3.0 | 72,515 | 173,613 | 221,057 | 637,887 | 404,975 | 609,870 | (28,017) | -4.39% |
| Community Education & Media PIO, Risk Reduction | GEN | 4.0 | 103,045 | 153,469 | 144,577 | 1,417,517 | 374,325 | 1,118,080 | (299,437) | -21.12% |
| Infrastrcture | GEN | 05/06 | 313,940 | 142,701 | 146,852 | 1,005,000 | 600,970 | 1,192,500 | 187,500 | 18.66% |
| Personnel Organization, Strategic Plan | GEN | 7.0 | 592,185 | 757,809 | 921,082 | 1,790,405 | 864,510 | 2,006,380 | 215,975 | 12.06% |
| Finance-IT-Fiscal Planning | GEN | 8.0 | 367,760 | 247,521 | 282,660 | 756,410 | 708,590 | 787,587 | 31,177 | 4.12% |
| | | | 8,658,182 | 9,546,198 | 10,322,118 | 19,024,856 | 13,084,720 | 18,587,987 | (436,869) | -2.30% |
| POSITIONS - Full Time Equivalents | GEN | All | 4.00 | 5.50 | 5.50 | 10.00 | 8.00 | 13.50 | 3.50 | 35.00% |

Allocations By Service / Program Area





FIRE SERVICES

Providing Superior Fire Prevention, Detection and Suppression Services and Emergency Medical Response

| EXPENDITURES | FUND | SERVICE AREA | 20-21 ACTUAL | 21-22 ACTUAL | 22-23 ACTUAL | 23-24 ADOPTED | 23-24 ESTIMATE | 24-25 BUDGET | CHANGE \$ | CHANGE % |
|----------------------|------|--------------|------------------|------------------|------------------|-------------------|-------------------|------------------|--------------------|----------------|
| Fire Services | GEN | 1.0 | 6,809,485 | 7,248,487 | 7,261,805 | 10,644,401 | 7,681,200 | 8,507,600 | (2,136,801) | -20.07% |
| Fire Services | | | 6,809,485 | 7,248,487 | 7,261,805 | 10,644,401 | 7,681,200 | 8,507,600 | (2,136,801) | -20.07% |

Budget Snapshot FY24-25 Allocation Changes

In FY24-25 LAHCFD continues the critical funding of fire and emergency medical services through its long-term contract with Santa Clara County Central Fire. These services are foundational to Fire prevention, suppression and response in an era where current and proactive funding for this core service is more evident than ever. The high impact fire season experienced over the recent years is a testament to the critical nature of this community funding.

Emergency medical services are both essential and highly used throughout the year. These services are provided by Santa Clara County Central Fire and funded through LAHCFD.

The primary budget change this year has to do with the one-time funding of a Fire Truck in FY22-23 at a projected cost of \$2,125M. Hand crew budgets and contingencies were moderated (trimmed) to actual trends by \$395,000. This explains the decrease in the budget year-to-year.

District professional services under infrastructure includes \$350K for the evaluation of a feasibility study to plan, design, construct and implement a new Fire Station within the District to enhance overall response time.

Key Workplan Items FY24-25

FIRE & EMERGENCY RESPONSE SERVICES

- Service contract rollover
- Battalion Chief Service contract rollover
- Fire detection early warning system County study

AUGMENTED EQUIPMENT & FACILITIES

- Water Tender Delivery
- Fire Truck & Apparatus Reimbursement & delivery
- \$250K allocated in Capital for an AI system to supplement County plans



Summary Budget

| COST CATEGORY | 20-21 ACTUAL | 21-22 ACTUAL | 22-23 ACTUAL | 23-24 ADOPTED | 23-24 ESTIMATE | 24-25 BUDGET | CHANGE \$ | CHANGE % |
|---------------|-----------------|-----------------|-----------------|------------------|-------------------|-----------------|-------------|----------|
| FIRE SERVICES | 6,809,485 | 7,248,487 | 7,261,805 | 10,644,401 | 7,681,200 | 8,507,600 | (2,136,801) | -20.07% |
| | 6,809,485 | 7,248,487 | 7,261,805 | 10,644,401 | 7,681,200 | 8,507,600 | (2,136,801) | -20.07% |

| POSITIONS (Contract Service) | 20-21 | 21-22 | 22-23 | 23-24 | 23-24 | 24-25 | CHANGE \$ | CHANGE % |
|------------------------------|-------|-------|-------|-------|-------|-------|-----------|----------|
| Fire Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | - | - |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | - | - |

SCC Central Fire

- Prevention/Suppression
- Emergency Medical Response services
- Disaster response
- HazMat
- Investigation
- Communication Systems

Battalion Chief

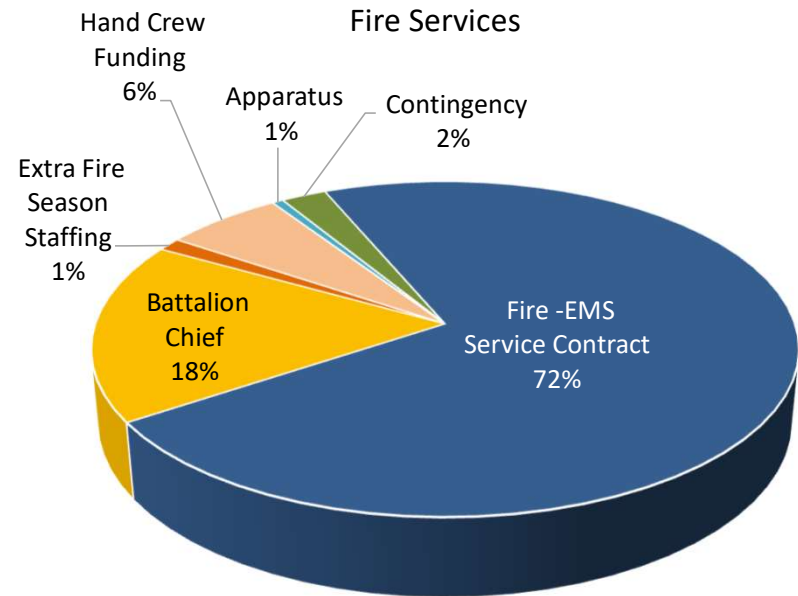
- 24/7 Battalion Chief funding

LAHCFD Enhancements

- Palo Alto Station 8 staffing
- High Fire season staffing
- Engine rentals
- Emergency contingency funding

Capital Funding

- Fire Truck funding
- Other Apparatus needs
- Future evaluation of the planning, design & construction of a new Fire Facility (\$350K in Infrastructure)



Detail Budget

| EXPENDITURES BY LINE ITEM | FUND | COUNTY | LAHCFD | 23-24 | 23+24 | 24-25 | | |
|---|------|---------|-------------------------|-------------------|------------------|------------------|--------------------|----------------|
| | | GL | GL | ADOPTED | ESTIMATE | BUDGET | CHANGE \$ | CHANGE % |
| SCCCFPD Service Contract | GEN | 5255000 | 5255501 | 5,767,230 | 5,767,230 | 6,055,600 | 288,370 | 5.00% |
| Battalion Chief Services | GEN | | 5255502 | 1,397,171 | 1,397,170 | 1,467,000 | 69,829 | 5.00% |
| SCCCFPD Supplies, Maint. & Reimbursements | GEN | | 5255503 | 5,000 | 5,000 | 5,000 | 0 | 0.00% |
| Extra Fire Season Staff | GEN | | 5255504 | 100,000 | 0 | 100,000 | 0 | 0.00% |
| Type 3 Fire Engine Rental | GEN | | 5255505 | 50,000 | 0 | 50,000 | 0 | 0.00% |
| Palo Alto Fire Station #8 | GEN | | 5255506 | 500,000 | 486,800 | 525,000 | 25,000 | 5.00% |
| Fire Protection Hand Crews | GEN | | 5255507 | 300,000 | 25,000 | 105,000 | (195,000) | -65.00% |
| SCCCFPD Apparatus & Enhancements | GEN | | 5255508 | 2,125,000 | 0 | 0 | (2,125,000) | -100.00% |
| SCCCFPD Fire Engine Water Tender | GEN | | 5255509 | 0 | 0 | 0 | 0 | - |
| Contract Services Contingency | GEN | | 5255510 | 400,000 | 0 | 200,000 | (200,000) | -50.00% |
| Emergency Services Coordinator | GEN | | | 0 | 0 | | | |
| Total Fire Contract Services | | | | 10,644,401 | 7,681,200 | 8,507,600 | (2,136,801) | -20.07% |
| Fire Services | | | | 10,644,401 | 7,681,200 | 8,507,600 | (2,136,801) | -20.07% |



IHFR Programs, Planning and Grants

Planning the Projects and Programs that Make the Community Safe, Resilient & Ready

| EXPENDITURES | FUND | SERVICE AREA | 20-21 ACTUAL | 21-22 ACTUAL | 22-23 ACTUAL | 23-24 ADOPTED | 23-24 ESTIMATE | 24-25 BUDGET | CHANGE \$ | CHANGE % |
|---|------|--------------|-----------------|-----------------|------------------|------------------|-------------------|------------------|------------------|---------------|
| IHFR Programs, Planning and Grants | GEN | 2.0 | 399,252 | 822,598 | 1,344,085 | 2,773,237 | 2,450,150 | 4,365,970 | 1,592,733 | 57.43% |
| IHFR Programs, Planning and Grants | | | 399,252 | 822,598 | 1,344,085 | 2,773,237 | 2,450,150 | 4,365,970 | 1,592,733 | 57.43% |

Budget Snapshot 24-25 Allocation Changes

- + \$800K IHFR I-280 Multi-Year \$5.6M Fuel Break Project
- + \$380K IHFR Defensible Space Chipping & Debris Removal
- + \$315K IHFR Evacuation Route & Veg. Management
- + \$100 District wide EIR (Supports CWPP) - 1 yr project (10 yr life)
- + \$87K New Project Specialist (mid-year hire) + 1 FTE
- + \$75K Grants Mgr. convert to IHFR Specialist) (.5 to 1 FTE)
- + \$43K Part time Operations Project Mgr. (.5FTE)
- + \$50K IHFR Temporary Refuge Areas
- (\$145K) Moderated IHFR Open Space Fuel Break Program

As represented in the District Workplan, this service area is highly impacted by several key organizational and regional dependencies. Building relationships and communications are core to success in this area. Key dependencies include:

Dependencies

Town of LAH , MidPen Open Space
Stanford, Palo Alto Fire Dept.
City of Palo Alto Planning, Hidden Villa
Central Fire, District 5
County Roads & Airports, Caltrans

Key Workplan Items FY23-24 & Upcoming

Initial Evacuation Route & Road Hardening

- Magdalena-Summerhill, Robleda-Burke
- Black Mountain-Purissima, Elena Fremont, La Paloma

Maintain & Monitor Evacuation Routes:

- El Monte-Moody Maintenance, Altamont, Arastadero, Mora-Ravensbury
- Planning Cross Jurisdictional Page Mill Road Evac Route

Ongoing Vegetation Management programs

- Defensible Space Brush Chipping
- Byrne Preserve

Develop Community Strategic Fuel Breaks

- I-280 (Multi-Year \$5.6 M Project)
- Community IHFR Open Space Fuel Break Program

Key Workplan Items FY23-24 & Upcoming

Planning:

- Plan Fire Access road vegetation treatment (Pre-Fieldwork), mapping and determine ownership, research easement authority
- CWPP Countywide Update - management team
- CWPP Annex 4 District wide EIR
- Analyze CEQA on a project-specific basis
- Cross-train staff in CEQA
- Maintain and expand regional partnerships
- Coordinate partners for Temporary Refuge Areas
- Contribute to Multijurisdictional Hazard Mitigation Plan (MJHMP)
- Train staff to extend support to regional partners
- Coordinate GIS/mapping

Grants:

- Manag existing grants and applications
- Monitor existing grants
- Support regional partner grant writing
- Train staff on grant processes

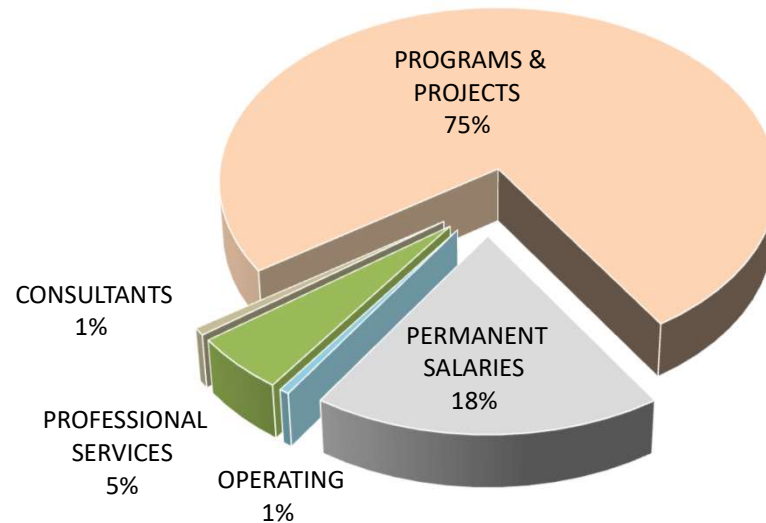
Summary Budget

| IHFR Programs, Planning and Grants | 20-21 | 21-22 | 22-23 | 23-24 | 23-24 | 24-25 | CHANGE \$ | CHANGE % |
|------------------------------------|---------|---------|-----------|-----------|-----------|-----------|-----------|----------|
| COST CATEGORY | ACTUAL | ACTUAL | ACTUAL | ADOPTED | ESTIMATE | BUDGET | | |
| PERMANENT SALARIES | - | 35,256 | 232,250 | 619,200 | 452,300 | 801,860 | 182,660 | 29.50% |
| OPERATING | - | - | - | 16,667 | 11,250 | 23,150 | 6,483 | 38.90% |
| PROFESSIONAL SERVICES | - | - | - | 172,970 | 101,100 | 221,450 | 48,480 | 28.03% |
| CONSULTANTS | - | - | - | 49,400 | 17,000 | 28,760 | (20,640) | -41.78% |
| PROGRAMS & PROJECTS | 399,252 | 787,342 | 1,111,835 | 1,915,000 | 1,868,500 | 3,290,750 | 1,375,750 | 71.84% |
| | 399,252 | 822,598 | 1,344,085 | 2,773,237 | 2,450,150 | 4,365,970 | 1,592,733 | 57.43% |

| POSITIONS | 20-21 | 21-22 | 22-23 | 23-24 | 23-24 | 24-25 | CHANGE | CHANGE % |
|------------------------------------|-------|-------|-------|-------|-------|-------|--------|----------|
| IHFR Programs, Planning and Grants | 0.00 | 1.50 | 1.50 | 3.40 | 2.90 | 5.15 | 1.75 | 51.47% |
| | 0.00 | 1.50 | 1.50 | 3.40 | 2.90 | 5.15 | 1.75 | 51.47% |

The service area of PROGRAMS, PLANNING AND GRANTS (PPG)-manages programs, and plans and grant applications currently under development. This area develops and designs planning and project management tools, coordinates project design, planning and implementation with the projects team, and coordinates grants and funding sources supporting District initiatives. Operational tasks include the selection, procurement, installation, training and implementation of project management software, automated workflow systems, data platforms, GIS mapping, and related training of personnel.

The PPG manager leading this effort serves in a liaison role for planning, project management and grants and Countywide and District CWPP Annex 4 initiatives with the County, local, State, and regional agencies. The manager provides oversight in the field at field projects, attends meetings with residents and local agencies.



Detail Budget

| EXPENDITURES BY LINE ITEM | FUND | COUNTY GL | LAHCFD GL | 23-24 ADOPTED | 23-24 ESTIMATE | 24-25 BUDGET | CHANGE \$ | CHANGE % |
|--|------|-----------|-------------------------|------------------|------------------|------------------|------------------|----------------|
| Programs, Planning & Grants Manager (Full-Time) | GEN | 5108400 | 5108405 | 198,000 | 185,400 | 200,480 | 2,480 | 1.25% |
| Project Manager (Part-Time) | GEN | | 5108407 | 96,200 | 83,900 | 94,000 | (2,200) | -2.29% |
| Field Manager (Full-Time) | GEN | | 5108413 | 198,000 | 148,800 | 175,580 | (22,420) | -11.32% |
| General Analyst (Full-Time) | GEN | | 5108410 | 26,000 | 21,200 | 25,240 | (760) | -2.92% |
| Technical Analyst (Full-Time) | GEN | | 5108411 | 26,000 | 13,000 | 26,360 | 360 | 1.38% |
| Grants Manager (part time) (Convert to IHFR Specialist) (from 5 to 1FTE) | GEN | | 5108412 | 75,000 | 0 | 150,000 | 75,000 | 100.00% |
| Add Project Specialist FT (1.0 FTE) (Assume mid-year hire) | GEN | | 5108xx1 | 0 | 0 | 86,800 | 86,800 | - |
| Add Operations Project manager FT (.5 FTE) (Shared) | GEN | | 5108xx2 | 0 | 0 | 43,400 | 43,400 | - |
| Total Permanent Employees - Special Districts | | | | 619,200 | 452,300 | 801,860 | 182,660 | 29.50% |
| Workshops, Conferences & Seminars | GEN | 5251000 | 5251000 | 16,667 | 11,250 | 23,150 | 6,483 | 38.90% |
| Total Operating Expenditures | | | | 16,667 | 11,250 | 23,150 | 6,483 | 38.90% |
| Outside Professional Services | GEN | 5255100 | 5255104 | 162,970 | 101,100 | 211,450 | 48,480 | 29.75% |
| Professional & Specialized Serv. Contingency | GEN | | 5255105 | 10,000 | 0 | 10,000 | 0 | 0.00% |
| Total Professional & Spec. Services | | | | 172,970 | 101,100 | 221,450 | 48,480 | 28.03% |
| Independent Contractor - Consultants | GEN | 5257130 | 5257131 | 49,400 | 17,000 | 28,760 | (20,640) | -41.78% |
| Total Contract Services (Consultants) | | | | 49,400 | 17,000 | 28,760 | (20,640) | -41.78% |
| IHFR Defensible Space Chipping & Debris Removal | GEN | 5282200 | 5282201 | 675,000 | 820,000 | 1,055,000 | 380,000 | 56.30% |
| IHFR Defensible Space Debris Monthly Dropoff | GEN | | 5282202 | 60,000 | 60,000 | 80,000 | 20,000 | 33.33% |
| IHFR Evacuation Route & Veg. Management | GEN | | 5282204 | 495,000 | 711,000 | 809,500 | 314,500 | 63.54% |
| IHFR Open Space Fuel Break Program | GEN | | 5282205 | 220,000 | 50,000 | 75,000 | (145,000) | -65.91% |
| IHFR I-280 Fuel Break Project | GEN | | 5282206 | 200,000 | 185,000 | 1,000,000 | 800,000 | 400.00% |
| Temporary Refuge Areas | GEN | | 5282213 | 25,000 | 5,000 | 75,000 | 50,000 | 200.00% |
| Planning, Project Management & Programs Oversight | GEN | | 5282214 | 37,500 | 37,500 | 50,000 | 12,500 | 33.33% |
| Projects & Programs Contingency | GEN | | 5282217 | 202,500 | 0 | 146,250 | (56,250) | -27.78% |
| Haz. Fuel Reduction/Tree Removal | | | | | | | | |
| Total Projects and Programs | | | | 1,915,000 | 1,868,500 | 3,290,750 | 1,375,750 | 71.84% |
| IHFR Programs, Planning and Grants | | | | 2,773,237 | 2,450,150 | 4,365,970 | 1,592,733 | 57.43% |
| Controllable Costs-OT,M&S | | | | 239,037 | 129,350 | 273,360 | 34,323 | 14.36% |
| Controllable Costs-PROJECTS | | | | 1,915,000 | 1,868,500 | 3,290,750 | 1,375,750 | 71.84% |
| | | | | 2,154,037 | 1,997,850 | 3,564,110 | 1,410,073 | 65.46% |



Outreach, Emerg Prep, Disaster Coord, Volunteers

Preparing the community to be resilient through Education, Awareness, Coordination & Outreach

| EXPENDITURES | FUND | SERVICE AREA | 20-21 ACTUAL | 21-22 ACTUAL | 22-23 ACTUAL | 23-24 ADOPTED | 23-24 ESTIMATE | 24-25 BUDGET | - CHANGE \$ | - CHANGE % |
|---|------|--------------|-----------------|-----------------|-----------------|------------------|-------------------|-----------------|-----------------|---------------|
| Outreach, Emerg Prep, Disaster Coord, Vol. | GEN | 3.0 | 72,515 | 173,613 | 221,057 | 637,887 | 404,975 | 609,870 | (28,017) | -4.39% |
| Outreach, Emerg Prep, Disaster Coord, Vol. | | | 72,515 | 173,613 | 221,057 | 637,887 | 404,975 | 609,870 | (28,017) | -4.39% |

Budget Snapshot 24-25 Allocation Changes

+\$29K Events Coordinator from .5 to 1 FTE
 +\$12K Wildfire/Community Fair - 4 events
 +\$12k Enhanced social media resources
 +\$35K Enhanced outreach - magazine - newsletter- materials
 - \$60K Social media coordinator funding now coordinated with FSC contract
 * Moderated expenditure trends

As represented in the District Workplan, this service area is highly impacted by several key organizational and regional dependencies. Building relationships and communications are core to success in this area. Key dependencies include:

Dependencies

SCC Office of Emergency Management
 SCC Joint Information System Team
 SCC CERT Leadership/Mgr Teams
 Central Fire Community Education Team
 Los Altos Hills Town Staff
 Town of Los Altos Hills Emergency Prep & Response Committee (EPRC)
 Los Altos Hill CERT Team
 Santa Clara County Teen CERT Board
 Santa Clara County Teen CERT Team
 Los Altos High Staff

Key Workplan Items FY23-24 & Upcoming

Outreach – Emergency Prep – Disaster

Manage District Outreach Team
 Manage social media programs, projects, and emergency alert updates to website
 Plan, create, deliver Quarterly Newsletter
 Plan, create, deliver Yearly Resilience Calendar, Annual Magazine
 Create multimedia District materials
 Accessibility training, updates to current District programs and marketing materials

Emergency Preparedness (EP)

Create Annual Calendar for EP events
 Planning, training, delivering preparedness classes, volunteer support
 Support to EPRC Program goals, Central Fire's Community Education Volunteer CERT training program, SCC CERT Leadership
 Expand youth preparedness program to K-8

Disaster Coordination

Participation, creation of training with Town EOC
 Plan, create, deliver Crisis Communication Plan
 Plan, create, train on District Internal EOP (Emergency Operations Plan)
 Maintain disaster supplies, research cache system, strategize use of trailers

Key Workplan Items FY23-24 & Upcoming

CERT Program

Plan, create, deliver annual CERT Calendar of meetings/trainings/exercises
 Maintain Regional and National CERT Leadership participation
 Create CERT Resource response manuals/guidebooks
 Utilize GIS to create operational mapping for CERT disaster response
 Plan, create, Neighbors Helping Neighbors program with CERT
 Los Altos High Teen CERT brand, recruitment, academy on campus and prep integration
 Extend Teen CERT Club Program into SCC
 Expand youth preparedness program to K-8

Regionalization

Participation, support, and leadership with Santa Clara County Emergency Management organizations
 Continue participation, support and leadership in CERT networks - County and national level
 Train, support and participate with the Santa Clara County Regional GIS Group
 Assist with training and provide instructional assistance with community alongside Central Fire

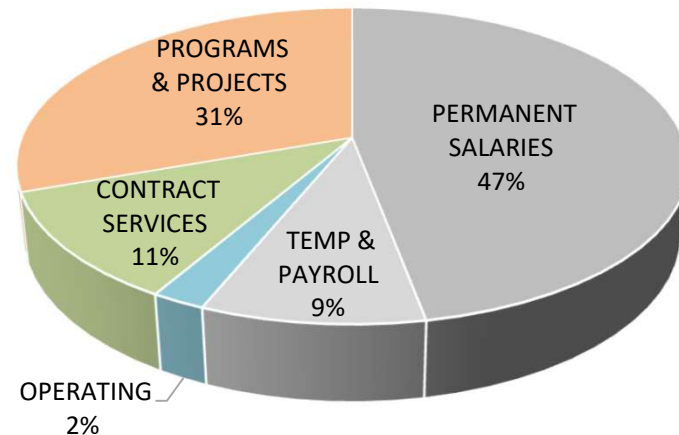
Summary Budget

| Outreach, Emerg Prep, Disaster Coord, Vol. | 20-21 | 21-22 | 22-23 | 23-24 | 23-24 | 24-25 | CHANGE \$ | CHANGE % |
|---|---------------|----------------|----------------|----------------|-----------------|----------------|------------------|-----------------|
| COST CATEGORY | ACTUAL | ACTUAL | ACTUAL | ADOPTED | ESTIMATE | BUDGET | | |
| PERMANENT SALARIES | 44,000 | 105,950 | 151,009 | 245,820 | 210,225 | 286,900 | 41,080 | 16.71% |
| TEMP & PAYROLL | - | 11,796 | 20,742 | 65,000 | 36,000 | 55,720 | (9,280) | -14.28% |
| OPERATING | - | - | - | 16,667 | 11,250 | 13,540 | (3,127) | -18.76% |
| CONTRACT SERVICES | - | - | - | 115,400 | 24,500 | 68,010 | (47,390) | -41.07% |
| PROGRAMS & PROJECTS | 28,515 | 55,867 | 49,306 | 195,000 | 123,000 | 185,700 | (9,300) | -4.77% |
| | 72,515 | 173,613 | 221,057 | 637,887 | 404,975 | 609,870 | (28,017) | -4.39% |

| POSITIONS | 20-21 | 21-22 | 22-23 | 23-24 | 23-24 | 24-25 | CHANGE | CHANGE % |
|--|--------------|--------------|--------------|--------------|--------------|--------------|---------------|-----------------|
| Outreach, Emerg Prep, Disaster Coord, Vol. | 1.00 | 1.00 | 1.00 | 1.65 | 1.40 | 1.90 | 0.25 | 15.15% |
| | 1.00 | 1.00 | 1.00 | 1.65 | 1.40 | 1.90 | 0.25 | 15.15% |

The service area of Outreach, Emergency prep., Disaster Coordination and Volunteers management coordinates community projects, programs and outreach related to emergency preparedness services. This service area manages programs for the Community Emergency Response Team (CERT) and Teen CERT, emergency preparedness training, and events and programs for residents and volunteers. The ESM coordinates with the outreach Team for preparedness materials, emergency alert messaging for website and social media, and marketing needs. Disaster coordination involves maintenance of the emergency supplies at the ARK and disaster trailers alongside training and collaboration with other local agencies to prepare for emergencies or disasters. This area coordinates with Santa Clara County Office of Emergency Management, the Joint Information System and the Town of Los Altos Hills staff during an emergency event, and provides situational awareness updates to District staff.

Outreach, Emerg Prep, Disaster Coord, Vol.



Detail Budget

| EXPENDITURES BY LINE ITEM | FUND | COUNTY GL | LAHCFD GL | 23-24 ADOPTED | 23-24 ESTIMATE | 24-25 BUDGET | CHANGE \$ | CHANGE % |
|--|------|--------------|-------------------------|------------------|-------------------|-----------------|-----------------|----------------|
| Emergency Services Manager (Full-Time) | GEN | 5108400 | 5108404 | 166,570 | 162,400 | 179,300 | 12,730 | 7.64% |
| General Analyst (Full-Time) | GEN | | 5108410 | 26,000 | 21,200 | 25,240 | (760) | -2.92% |
| Technical Analyst (Full-Time) | GEN | | 5108411 | 26,000 | 13,000 | 26,360 | 360 | 1.38% |
| Events Coordinator/Firewise Coach (Part-Time) | GEN | | 5108409 | 27,250 | 13,625 | 56,000 | 28,750 | 105.50% |
| Total Permanent Employees - Special Districts | | | | 245,820 | 210,225 | 286,900 | 41,080 | 16.71% |
| Temporary & Seasonal Employees | GEN | 5101100 | 5101100 | 40,000 | 24,000 | 30,720 | (9,280) | -23.20% |
| Overtime | GEN | 5103000 | 5103000 | 25,000 | 12,000 | 25,000 | 0 | 0.00% |
| Total Tempoary Employees- Taxes | | | | 65,000 | 36,000 | 55,720 | (9,280) | -14.28% |
| Workshops, Conferences & Seminars | GEN | 5251000 | 5251000 | 16,667 | 11,250 | 13,540 | (3,127) | -18.76% |
| Total Operating Expenditures | | | | 16,667 | 11,250 | 13,540 | (3,127) | -18.76% |
| Outside Professional Services | GEN | 5255100 | 5255104 | 25,000 | 7,500 | 37,250 | 12,250 | 49.00% |
| Professional & Specialized Serv. Contingency | GEN | | 5255105 | 2,000 | 0 | 2,000 | 0 | 0.00% |
| Independent Contractor - Consultants | GEN | 5257130 | 5257131 | 88,400 | 17,000 | 28,760 | (59,640) | -67.47% |
| Total Contract Services | | | | 115,400 | 24,500 | 68,010 | (47,390) | -41.07% |
| Emergency/CERT/ARK Supplies | GEN | 5282200 | 5282208 | 75,000 | 75,000 | 65,400 | (9,600) | -12.80% |
| Communications & Outreach | GEN | | 5282215 | 75,000 | 48,000 | 87,800 | 12,800 | 17.07% |
| Projects & Programs Contingency | GEN | | 5282217 | 45,000 | 0 | 32,500 | (12,500) | -27.78% |
| Total Projects and Programs | | | | 195,000 | 123,000 | 185,700 | (9,300) | -4.77% |
| Outreach, Emerg Prep, Disaster Coord, Vol. | | | | 637,887 | 404,975 | 609,870 | (28,017) | -4.39% |



Community Education & Media PIO, Risk Reduction

Increasing community resiliency through education and information to the community, to reduce risk and promote safety, by

| EXPENDITURES | FUND | SERVICE AREA | 20-21 ACTUAL | 21-22 ACTUAL | 22-23 ACTUAL | 23-24 ADOPTED | 23-24 ESTIMATE | 24-25 BUDGET | - CHANGE \$ | - CHANGE % |
|---|------|--------------|--------------|--------------|--------------|---------------|----------------|--------------|-------------|------------|
| Community Education & Media PIO, Risk Reduction | GEN | 4.0 | 103,045 | 153,469 | 144,577 | 1,417,517 | 374,325 | 1,118,080 | (299,437) | -21.12% |
| Community Education & Media PIO, Risk Reduction | | | 103,045 | 153,469 | 144,577 | 1,417,517 | 374,325 | 1,118,080 | (299,437) | -21.12% |

Budget Snapshot 24-25 Allocation Changes

- + \$28K Events Coordinator increase to 1 FTE
- + 25K May 4, 2025 Firewise Appreciation day
- + 15K Qtrly neighborhood exercises-events
- * Small Hybrid SUV for community education added in the capital budget (\$47K)
- * \$300K continuation of HIZ
- * Enhanced HIZ - firewise staff training
- * Firewise regional coordinator funding via FSC
- Moderate (\$276K) - Emergency Access Roads \$168,500 continued
- Moderate project contingency by (\$56k), \$146,250 remains

As represented in the District Workplan, this service area is highly impacted by several key organizational and regional dependencies. Building relationships and communications are core to success in this area. Key dependencies include:

Dependencies:

SCCFD, SCCFSC
LAH Town, Open Space Partners
County Weed Abatement
County Counsel , PHWD/City PA.
Surveyors/TBD, Watershed Partners

Key Workplan Items FY23-24 & Upcoming

FIREWISE USA

Recognize Firewise USA (FW) in 18 of 22 LAH District Zonehaven areas (First 6), support annual renewal
Regionalize partnerships for additional treatment areas PHWD, Ester Clark Park & research residential options
Plan & deliver BBQ/Picnic 1st Saturday & education event
Develop FW Neighborhoods "Ambassadors"/ "Mentors"

HOME IGNITION ZONE (HIZ)

Increase parcel participation in HIZ
Develop/re-incentivize HIZ & expand HIZ Rebate Program

WEED ABATEMENT SUPPORT

Add key weed abatement dates to the resiliency calendar & integrate into newsletter
Develop marketing materials
Confirm weed abatement non-compliance list & develop communication and mitigation options
MEDIA PUBLIC INFORMATION OFFICER
Outreach to Faith-based Organizations (FBO) to include preparedness & recovery training
Research Tech companies emergency preparedness

Key Workplan Items FY23-24 & Upcoming

PRESCRIPTIVE GOAT GRAZING

Review data & mapping for goat grazing treatment
Investigate partnerships for regional treatment

FIRE ACCESS ROADS

Assessment survey of emergency/fire roads
Identify/record security devices present
Update emergency/fire road maps
Investigate Emergency/Fire access road easements

Hardening projects for Fire Roads

PRIVATE ROAD HARDENING

Integration with planned District projects for private roads (Firewise USA, HIZ & Road Hardening)

Research innovative service options available-grants, rebates for private road hardening projects

CREEK MAINTENANCE

Identify entities responsible for +/- 17 miles of LAH watercourses including 4 watersheds & 12 creeks
Integrate creek & riparian maintenance into District projects with current fire science & behavior

Summary Budget

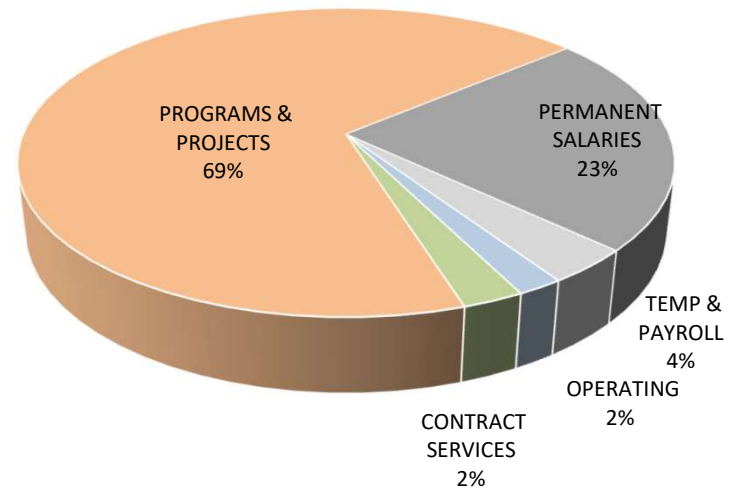
| Community Education & Media PIO, Risk Reduction | 20-21 | 21-22 | 22-23 | 23-24 | 23-24 | 24-25 | CHANGE \$ | CHANGE % |
|---|---------|---------|---------|-----------|----------|-----------|-----------|----------|
| COST CATEGORY | ACTUAL | ACTUAL | ACTUAL | ADOPTED | ESTIMATE | BUDGET | | |
| PERMANENT SALARIES | 82,322 | 95,138 | 96,631 | 198,450 | 147,825 | 258,100 | 59,650 | 30.06% |
| TEMP & PAYROLL | - | - | - | 50,000 | 36,000 | 40,720 | (9,280) | -18.56% |
| OPERATING | - | - | - | 16,667 | 11,250 | 21,500 | 4,833 | 29.00% |
| CONTRACT SERVICES | - | - | - | 62,400 | 17,000 | 28,760 | (33,640) | -53.91% |
| PROGRAMS & PROJECTS | 20,723 | 58,331 | 47,946 | 1,090,000 | 162,250 | 769,000 | (321,000) | -29.45% |
| | 103,045 | 153,469 | 144,577 | 1,417,517 | 374,325 | 1,118,080 | (299,437) | -21.12% |

| POSITIONS | 20-21 | 21-22 | 22-23 | 23-24 | 23-24 | 24-25 | CHANGE | CHANGE % |
|---|-------|-------|-------|-------|-------|-------|--------|----------|
| Community Education & Media PIO, Risk Reduction | 0.50 | 0.50 | 0.50 | 1.15 | 0.90 | 1.65 | 0.50 | 43.48% |
| | 0.50 | 0.50 | 0.50 | 1.15 | 0.90 | 1.65 | 0.50 | 43.48% |

The service area of Community Education & Risk Reduction (CE&RR) is involved in risk reduction projects and programs that support Firewise USA Neighborhoods, presentations for community education to residents, agencies and organizations, serves as the point of contact to the media and press, provides advice and guidance on vegetation management, prescriptive goat grazing, vegetation mitigation of access road projects, and responds to resident inquiries and other related educational and risk reduction programs, tasks and activities.

The CE&RR Manager works remotely and provides educational services at meetings to residents, agencies and organizations in the community, and attends Commission meetings at local municipal locations.

Community Ed & Media PIO, Risk Reduction



Detail Budget

| EXPENDITURES BY LINE ITEM | FUND | COUNTY GL | LAHCFD GL | 23-24 ADOPTED | 23+24 ESTIMATE | 24-25 BUDGET | CHANGE \$ | CHANGE % |
|--|------|-----------|----------------|------------------|----------------|------------------|------------------|----------------|
| Community Ed & Risk Reduction Manager (Part-time) | GEN | 5108400 | <u>5108402</u> | 119,200 | 100,000 | 107,100 | (12,100) | -10.15% |
| General Analyst (Full-Time) | GEN | | <u>5108410</u> | 26,000 | 21,200 | 25,240 | (760) | -2.92% |
| Technical Analyst (Full-Time) | GEN | | <u>5108411</u> | 26,000 | 13,000 | 26,360 | 360 | 1.38% |
| Events Coordinator/Firewise Coach (Part-Time) | GEN | | <u>5108409</u> | 27,250 | 13,625 | 56,000 | 28,750 | 105.50% |
| Add Operations Project manager FT (.5 FTE) (Shared) | | | <u>5108xx2</u> | 0 | 0 | 43,400 | 43,400 | - |
| Total Permanent Employees - Special Districts | | | | 198,450 | 147,825 | 258,100 | 59,650 | 30.06% |
| Temporary & Seasonal Employees | GEN | 5101100 | <u>5101100</u> | 40,000 | 24,000 | 30,720 | (9,280) | -23.20% |
| Overtime | GEN | 5103000 | <u>5103000</u> | 10,000 | 12,000 | 10,000 | 0 | 0.00% |
| Total Tempoary Employees- Taxes | | | | 50,000 | 36,000 | 40,720 | (9,280) | -18.56% |
| Workshops, Conferences & Seminars | GEN | 5251000 | <u>5251000</u> | 16,667 | 11,250 | 21,500 | 4,833 | 29.00% |
| Total Operating Expenditures | | | | 16,667 | 11,250 | 21,500 | 4,833 | 29.00% |
| Independent Contractor - Consultants | GEN | 5257130 | <u>5257131</u> | 62,400 | 17,000 | 28,760 | (33,640) | -53.91% |
| Independent Contractor - Consultants | | | | 62,400 | 17,000 | 28,760 | (33,640) | -53.91% |
| IHFR Home Ignition Zone (HIZ) Program | GEN | 5282200 | <u>5282203</u> | 300,000 | 40,000 | 300,000 | 0 | 0.00% |
| IHFR Goat Grazing Program | GEN | | <u>5282207</u> | 50,000 | 29,750 | 44,750 | (5,250) | -10.50% |
| Neighborhood Evac. Drills and Outreach | GEN | | <u>5282211</u> | 30,000 | 30,000 | 15,000 | (15,000) | -50.00% |
| Firewise Communities | GEN | | <u>5282212</u> | 50,000 | 25,000 | 82,000 | 32,000 | 64.00% |
| Planning, Project Management & Programs Oversight | GEN | | <u>5282214</u> | 12,500 | 12,500 | 12,500 | 0 | 0.00% |
| Emergency Access Roads | GEN | | <u>5282216</u> | 445,000 | 25,000 | 168,500 | (276,500) | -62.13% |
| Projects & Programs Contingency | GEN | | <u>5282217</u> | 202,500 | 0 | 146,250 | (56,250) | -27.78% |
| Total Projects and Programs | | | | 1,090,000 | 162,250 | 769,000 | (321,000) | -29.45% |
| Community Education & Media PIO, Risk Reduction | | | | 1,417,517 | 374,325 | 1,118,080 | (299,437) | -21.12% |



Infrastructure - Hydrants- Capital

Assets in support of Protection-Prevention-Resiliency-Preparedness

| EXPENDITURES | FUND | SERVICE AREA | 20-21 ACTUAL | 21-22 ACTUAL | 22-23 ACTUAL | 23-24 ADOPTED | 23-24 ESTIMATE | 24-25 BUDGET | CHANGE \$ | CHANGE % |
|--------------------------------|------|--------------|--------------|--------------|--------------|---------------|----------------|--------------|-----------|----------|
| Infrastrcture-Hydrants-Capital | GEN | 05/06 | 313,940 | 142,701 | 146,852 | 1,005,000 | 600,970 | 1,192,500 | 187,500 | 18.66% |
| Infrastrcture-Hydrants-Capital | | | 313,940 | 142,701 | 146,852 | 1,005,000 | 600,970 | 1,192,500 | 187,500 | 18.66% |

Budget Snapshot FY24-25

+ \$350K Fire Facility Addition feasibility study
+ \$250K AI Fire Detection Systems Funding
+ \$95K F250 Field Truck
+ \$48K CED Dedicated small SUV vehicle

- \$225K reduction for prior year one time vehicle purchases - 1 Hybrid truck & 1 Hybrid cargo van (subject to Roll-Over)
- \$150K reduction for prior year one-time Fire Facility Study (subject to Roll-Over)
- \$130K reduction for budget moderation with continuation of \$220K for Ongoing Hydrant/Infrastructure Repair, Maint, Additions
- \$50K reduction for one time flooring upgrade- El Monte station

Key Workplan Items FY23-24 & Upcoming

HYDRANTS

Repair hydrants when struck/damaged
Replace hydrants relocated per CIP
Upgrade/add hydrants per CIP
Manage on-call hydrant contractor
Notify CNT, Sheriff, LAH Town
Upcoming projects

RISK MANAGEMENT

Manage claims and damage recovery

ENGINEERING

Altamont/Black Mountain, Elena, Snell, Bassett, Campo Vista
Relocate Radcliffe Lane hydrant
Rehabilitate LAH pavement

AGREEMENTS

Build partnerships
Collaborate with consulting engineer
Draft hydrant agreements with parties

Key Workplan Items FY23-24 & Upcoming

BUILDINGS & INFRASTRUCTURE

District Parcel facilities/potential fire station assessment study
Fire facility feasibility evaluation
El Monte Fire Station health & safety maint/upgrades
Maintenance structure & grounds

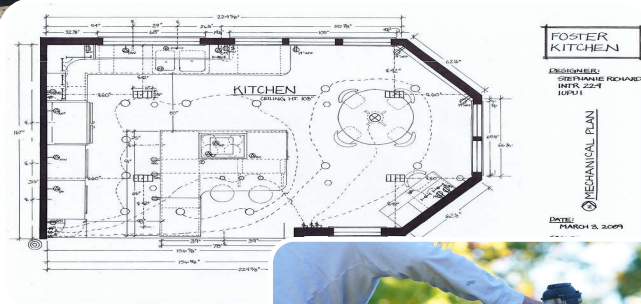
VEHICLES

Hybrid Truck (Determine procurement platform)
Cargo/Staff Van (Determine procurement platform)
Vegetation Response Equip

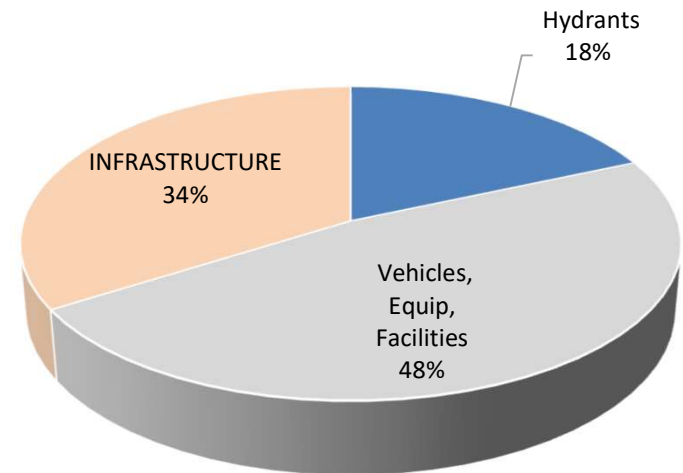
Summary Budget

| Infrastrcture-Hydrants-Capital | 20-21 | 21-22 | 22-23 | 23-24 | 23-24 | 24-25 | CHANGE \$ | CHANGE % |
|--------------------------------|---------|---------|---------|-----------|----------|-----------|-----------|----------|
| COST CATEGORY | ACTUAL | ACTUAL | ACTUAL | ADOPTED | ESTIMATE | BUDGET | | |
| HYDRANTS | 99,365 | 137,556 | 137,108 | 350,000 | 95,970 | 220,000 | (130,000) | -37.14% |
| VEHICLES & EQUIPMENT | 209,760 | - | - | 400,000 | 300,000 | 567,500 | 167,500 | 41.88% |
| INFRASTRUCTURE | 4,815 | 5,145 | 9,744 | 255,000 | 205,000 | 405,000 | 150,000 | 58.82% |
| | 313,940 | 142,701 | 146,852 | 1,005,000 | 600,970 | 1,192,500 | 187,500 | 18.66% |

| POSITIONS | 20-21 | 21-22 | 22-23 | 23-24 | 23-24 | 24-25 | CHANGE | CHANGE % |
|--------------------------------|-------|-------|-------|-------|-------|-------|--------|----------|
| Infrastrcture-Hydrants-Capital | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | - | - |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | - | - |



Infrastructure-Hydrants-Capital



Detail Budget

| EXPENDITURES BY LINE ITEM | FUND | COUNTY GL | LAHCFD GL | 23-24 ADOPTED | 23+24 ESTIMATE | 24-25 BUDGET | CHANGE \$ | CHANGE % |
|---|------|--------------|-------------------------|------------------|-------------------|------------------|------------------|----------------|
| Hydrant/Infrastructure Repair, Maint. & Additions | GEN | 5282200 | 5282210 | 350,000 | 95,970 | 220,000 | (130,000) | -37.14% |
| Hydrant/Water Main Improv. - Purissima | | | | 0 | 0 | 0 | | |
| Total Hydrants | | | | 350,000 | 95,970 | 220,000 | (130,000) | -37.14% |
| 2023 F250 Truck and Enhancements | GEN | | 5561000 | 125,000 | 125,000 | 95,000 | (30,000) | -24.00% |
| Ford Transit Van Eco-Boost and Enhancements | GEN | | 5561000 | 100,000 | 100,000 | 0 | (100,000) | -100.00% |
| CED Dedicated Small SUV | GEN | | 5561000 | 0 | 0 | 47,500 | 47,500 | - |
| Facility Health & Safety Maintenance (on-going) | GEN | | 5561000 | 175,000 | 75,000 | 175,000 | 0 | 0.00% |
| AI Fire Detection Systems Funding | GEN | | 5561000 | 0 | 0 | 250,000 | 250,000 | - |
| Fire Service Water Flow Improvements | | | | 0 | 0 | 0 | 0 | - |
| Total Capital Equipment | | | | 400,000 | 300,000 | 567,500 | 167,500 | 41.88% |
| Vegetation and Response Equipment & Maint. | GEN | 5282200 | 5282209 | 35,000 | 5,000 | 35,000 | 0 | 0.00% |
| Outside Professional Services | GEN | 5255100 | 5255104 | 150,000 | 150,000 | 350,000 | 200,000 | 133.33% |
| Maint. - Structure & Grounds | GEN | 5235110 | 5235110 | 70,000 | 50,000 | 20,000 | (50,000) | -71.43% |
| Infrastructure | | | | 255,000 | 205,000 | 405,000 | 150,000 | 58.82% |
| Infrastrcture-Hydrants-Capital | | | | 1,005,000 | 600,970 | 1,192,500 | 187,500 | 18.66% |



Personnel, Organization, Strategic Plan

Developing People, Managing Risk, Planning for the Future

| EXPENDITURES | | | 20-21 ACTUAL | 21-22 ACTUAL | 22-23 ACTUAL | 23-24 ADOPTED | 23-24 ESTIMATE | 24-25 BUDGET | CHANGE \$ | CHANGE % |
|--|-----|-----|-----------------|-----------------|-----------------|------------------|-------------------|-----------------|-----------|----------|
| Personnel Organization, Strategic Plan | GEN | 7.0 | 592,185 | 757,809 | 921,081 | 1,790,405 | 864,510 | 2,006,380 | 215,975 | 12.06% |
| Personnel Organization, Strategic Plan | | | 592,185 | 757,809 | 921,081 | 1,790,405 | 864,510 | 2,006,380 | 215,975 | 12.06% |

Budget Snapshot 24-25 Allocation Changes

FY24-25 marks the year of conversion to a service area/program-based budget. For the first time, expenditures have been allocated into the following key service areas as defined in the Workplan. In doing so, the FY23-24 was restated, for internal purposes, to reflect these service area allocations making sure the total adopted budget remained intact. All historical years remain unadjusted with first time allocations reflected in FY23-24 budget balances. History is preserved and service area-based budgets will be created for enhanced reporting from FY24-25 forward.

Key Budget Allocations:

+ 69K One New Admin Analyst
+34K Payroll tax for FTE Adds
+32K Liability Insurance
* Continue 442K benefits allocation
* Continue 159K labor market contingencies

- (\$120K) service area reallocations

| | |
|---|---|
| 1 | CWPP-Annex 4, IHFR Planning/Coord., Grants |
| 2 | Fire & Emergency Medical Response |
| 3 | Outreach, Emergency Prep, Disaster Coord., Volunteers |
| 4 | Community Education & Media PIO, Risk Reduction |
| 5 | Hydrants & Appurtenance |
| 6 | Capital Assets |
| 7 | Personnel Organization, Strategic Plan |
| 8 | Finance, IT, Fiscal Planning, Policy |

Key Workplan Items FY23-24 & Upcoming

- Develop Benefits Plan for Full/Part-time employees
- Employment agreements
- Implement Policies, Procedures and SOPs
- Implement Illness Injury Prevention Program (IIPP)/CalOSHA
- Review and update onboarding/offboarding
- Compliance training program
- Mandatory training-harassment, ethics, safety, Brown Act
- 700 filing, CalOSHA-compliance training
- SOP training
- Professional Development for Staff
- Review and update District's Strategic Plan
- Commission meeting management
- Receive and respond to phone calls and inquiries from public
- Respond to California Public Records Act Requests
- Post legal notices in local press and media
- Records Retention
- Participate in records policy development and long-range planning
- Document scanning and electronic document management

Summary Budget

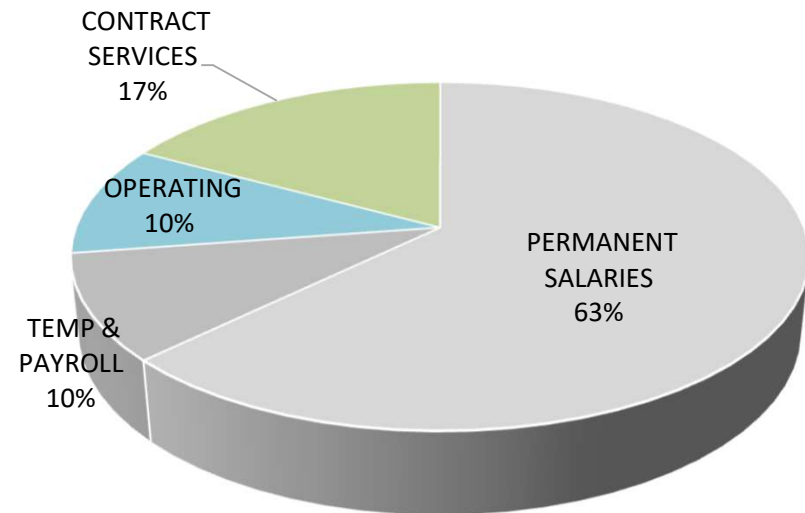
| Personnel Organization, Strategic Plan | 20-21 | 21-22 | 22-23 | 23-24 | 23-24 | 24-25 | CHANGE \$ | CHANGE % |
|--|---------|---------|---------|-----------|----------|-----------|-----------|----------|
| COST CATEGORY | ACTUAL | ACTUAL | ACTUAL | ADOPTED | ESTIMATE | BUDGET | | |
| PERMANENT SALARIES | 219,700 | 348,598 | 311,574 | 1,005,300 | 396,100 | 1,259,730 | 254,430 | 25.31% |
| TEMP & PAYROLL | 27,674 | 43,501 | 168,118 | 167,705 | 143,755 | 197,750 | 30,045 | 17.92% |
| OPERATING | 52,497 | 75,511 | 118,093 | 168,000 | 157,655 | 205,140 | 37,140 | 22.11% |
| CONTRACT SERVICES | 292,314 | 290,199 | 323,296 | 449,400 | 167,000 | 343,760 | (105,640) | -32.68% |
| | 592,185 | 757,809 | 921,081 | 1,790,405 | 864,510 | 2,006,380 | 215,975 | 12.06% |

| POSITIONS | 20-21 | 21-22 | 22-23 | 23-24 | 23-24 | 24-25 | CHANGE | CHANGE % |
|--|-------|-------|-------|-------|-------|-------|--------|----------|
| Personnel Organization, Strategic Plan | 2.50 | 2.50 | 2.50 | 2.90 | 1.90 | 3.90 | 1.00 | 34.48% |
| | 2.50 | 2.50 | 2.50 | 2.90 | 1.90 | 3.90 | 1.00 | 34.48% |

The service area of Personnel, Organization and Strategic Planning is responsible for Employee Benefits – Agreements – Policies & Procedures – Compliance – Prof Development – Legislative administration. This service area includes the Commission in its legislative role for the District. This service area is also responsible for, under the leadership of the General Manager, the internal operational management of LAHCFD and its staff. Key areas of scope include administration, legal services, human resources, benefits and contract management.

Strategic planning also emanates from this group as an extension of the goals as set by the Commission in representing the Community. This area also includes funding for the District Clerk function, a key role in conducting and managing public meetings. The General Manager is also responsible for the overall budget which is coordinated by the

Personnel, Organization, Strategic Plan



Detail Budget

| EXPENDITURES BY LINE ITEM | FUND | COUNTY GL | LAHCFD GL | 23-24 ADOPTED | 23+24 ESTIMATE | 24-25 BUDGET | CHANGE \$ | CHANGE % |
|--|------|-----------|--------------------------|------------------|----------------|------------------|------------------|----------------|
| General Manager (Full-Time) | GEN | 5108400 | 5108401 | 242,000 | 230,000 | 268,800 | 26,800 | 11.07% |
| District Clerk (Part-Time) | GEN | | 5108403 | 71,400 | 60,600 | 65,300 | (6,100) | -8.54% |
| Operations Manager (Full-Time) | GEN | | 5108406 | 198,000 | 71,300 | 202,800 | 4,800 | 2.42% |
| General Analyst (Full-Time) | GEN | | 5108410 | 26,000 | 21,200 | 25,240 | (760) | -2.92% |
| Technical Analyst (Full-Time) | GEN | | 5108411 | 26,000 | 13,000 | 26,360 | 360 | 1.38% |
| New Admin Specialist FT (1.0 FTE) | GEN | | 5108414a | 0 | 0 | 69,400 | 69,400 | - |
| Employee Benefits | GEN | | 5108414 | 441,900 | 0 | 441,900 | 0 | 0.00% |
| Labor Market Contingency | | | 5108415 | 0 | 0 | 159,930 | 159,930 | - |
| Total Permanent Employees - Special Districts | | | | 1,005,300 | 396,100 | 1,259,730 | 254,430 | 25.31% |
| Temporary & Seasonal Employees | GEN | 5101100 | 5101100 | 20,000 | 12,000 | 15,360 | (4,640) | -23.20% |
| Overtime | GEN | 5103000 | 5103000 | 10,000 | 6,000 | 10,000 | 0 | 0.00% |
| Medicare Tax - Employers Share | GEN | 5110500 | 5110500 | 28,030 | 23,675 | 32,680 | 4,650 | 16.59% |
| Social Security - Special Districts | GEN | 5113020 | 5113020 | 105,775 | 96,080 | 129,390 | 23,615 | 22.33% |
| Unemployment - Special Districts | GEN | 5113040 | 5113040 | 3,900 | 6,000 | 10,320 | 6,420 | 164.62% |
| Total Temporary Employees- Taxes | | | | 167,705 | 143,755 | 197,750 | 30,045 | 17.92% |
| Liability Insurance (FAIRA) | GEN | 5220100 | 5220101 | 40,000 | 23,000 | 72,500 | 32,500 | 81.25% |
| Commissioners Fee | GEN | 5225500 | 5225500 | 18,000 | 18,000 | 18,000 | 0 | 0.00% |
| Office Expenses | GEN | 5250100 | 5250100 | 25,000 | 54,000 | 37,140 | 12,140 | 48.56% |
| Workshops, Conferences & Seminars | GEN | 5251000 | 5251000 | 15,000 | 11,250 | 7,500 | (7,500) | -50.00% |
| Publications and Legal Notices | GEN | 5260100 | 5260100 | 10,000 | 7,500 | 10,000 | 0 | 0.00% |
| Self Insurance Claim (W Comp Los Altos) | GEN | 5340000 | 5340000 | 10,000 | 11,905 | 10,000 | 0 | 0.00% |
| Miscellaneous/Operations Contingency | GEN | 5350100 | 5350100 | 50,000 | 32,000 | 50,000 | 0 | 0.00% |
| Total Operating Expenditures | | | | 168,000 | 157,655 | 205,140 | 37,140 | 22.11% |
| Outside Legal Fees | GEN | 5255100 | 5255102 | 150,000 | 75,000 | 150,000 | 0 | 0.00% |
| Outside Professional Services | GEN | | 5255104 | 175,000 | 75,000 | 90,000 | (85,000) | -48.57% |
| Professional & Specialized Serv. Contingency | GEN | | 5255105 | 25,000 | 0 | 25,000 | 0 | 0.00% |
| Independent Contractor - Consultants | GEN | 5257130 | 5257131 | 49,400 | 17,000 | 28,760 | (20,640) | -41.78% |
| Contract Serv. (Consultants) Contingency | GEN | | 5257132 | 50,000 | 0 | 50,000 | 0 | 0.00% |
| Total Contract Services | | | | 449,400 | 167,000 | 343,760 | (105,640) | -23.51% |
| Personnel Organization, Strategic Plan | | | | 1,790,405 | 864,510 | 2,006,380 | 215,975 | 12.06% |



Finance - IT- Fiscal Planning

Fiscal Stewardship - Long-term Planning - Best Practices - Innovation

| EXPENDITURES | FUND | SERVICE AREA | 20-21 ACTUAL | 21-22 ACTUAL | 22-23 ACTUAL | 23-24 ADOPTED | 23-24 ESTIMATE | 24-25 BUDGET | CHANGE \$ | CHANGE % |
|-----------------------------------|------|--------------|-----------------|-----------------|-----------------|------------------|-------------------|-----------------|---------------|--------------|
| Finance-IT-Fiscal Planning | GEN | 8.0 | 367,760 | 247,521 | 282,660 | 756,410 | 708,590 | 787,587 | 31,177 | 4.12% |
| Finance-IT-Fiscal Planning | | | 367,760 | 247,521 | 282,660 | 756,410 | 708,590 | 787,587 | 31,177 | 4.12% |

Budget Snapshot FY24-25 Allocation Changes

FY24-25 marks a year of transition and change for finance and Information Technology. Efforts began last year to enhance financial reports, develop financial systems that promote continuity and survivability, reengineer and enhance internal control processes, develop policy, and train staff. Information Technology seeks to build a robust and redundant data system in the challenging realm of an agency that is 100% virtual and remote, while equipping staff with the equipment it needs to operate both in the office and in the field. Long-term planning is a key focus in all disciplines as the District evolves.

Key budget items of note this year include:

- Ongoing liability & workers comp Ins +\$48K
- Ongoing enhanced technology IT managed services +\$30K
- One-time Document Management System software \$35K
- One-time staff Power Banks (Individual units) & Field Power Banks \$8K
- One-time portable technology center equipment for staff assembly + \$50K
- Moderate on-going IT equipment/video allocation to \$60K (prior year \$75K)
- Continue employee benefits implementation (\$442K allocated in Personnel)
- Support network, website and technology applications and portals
- Realize final funding of the Fire Truck through Central Fire
- Support infrastructure studies and long-term facility needs assessments
- Support major project fiscal models - I280- Programs & Projects
- Redesign finance systems to a cloud-based model - enhance payroll

Major Workplan Items FY23-24 & Upcoming

- * Complete/Approve FY23-24 Financial Audit
- * Financial Reporting Regulatory Filings
- * Fiscal Policy Compliance
- * Plan and Complete FY24-25 Budget
- * Develop & Maintain a Five-Year Forecast
- * District Procurement
- * Contract Tracking Tool
- * Implement a Website Fiscal Reporting Portal
- * Maintain Monthly Financial Systems
- * Process voucher payments on a timely basis
- * Process payroll on a timely basis
- * Complete District Asset Valuation
- * Migrate to QuickBooks Cloud or Alternative
- * Implement Project based accounting systems
- * Maintain a District-wide data back-up model
- * Maintain a Network Document Archival System
- * Equip staffing with technology Equip/Training
- * Maintain District IT Policy
- * Create/District Social Media Policy
- * District Wide Website Upgrade/ Re-Design
- * Optimize District Wide Website ADA Compliance

Summary Budget

Finance-IT-Fiscal Planning

| Finance-IT-Fiscal Planning | 20-21 | 21-22 | 22-23 | 23-24 | 23-24 | 24-25 | CHANGE \$ | CHANGE % |
|----------------------------|---------|---------|---------|---------|----------|---------|-----------|----------|
| COST CATEGORY | ACTUAL | ACTUAL | ACTUAL | ADOPTED | ESTIMATE | BUDGET | | |
| PERMANENT SALARIES | - | - | - | 161,250 | 144,700 | 166,100 | 4,850 | 3.01% |
| OPERATING | 308,079 | 187,840 | 224,460 | 187,660 | 226,660 | 238,302 | 50,642 | 26.99% |
| CONTRACT SERVICES | 59,681 | 59,681 | 58,200 | 297,500 | 227,230 | 230,010 | (67,490) | -22.69% |
| CAPITAL EQUIPMENT | - | - | - | 110,000 | 110,000 | 153,175 | 43,175 | 39.25% |
| | 367,760 | 247,521 | 282,660 | 756,410 | 708,590 | 787,587 | 31,177 | 4.12% |

| POSITIONS | 20-21 | 21-22 | 22-23 | 23-24 | 23-24 | 24-25 | CHANGE | CHANGE % |
|----------------------------|-------|-------|-------|-------|-------|-------|--------|----------|
| Finance-IT-Fiscal Planning | 0.00 | 0.00 | 0.00 | 0.90 | 0.90 | 0.90 | - | 0.00% |
| | 0.00 | 0.00 | 0.00 | 0.90 | 0.90 | 0.90 | - | 0.00% |

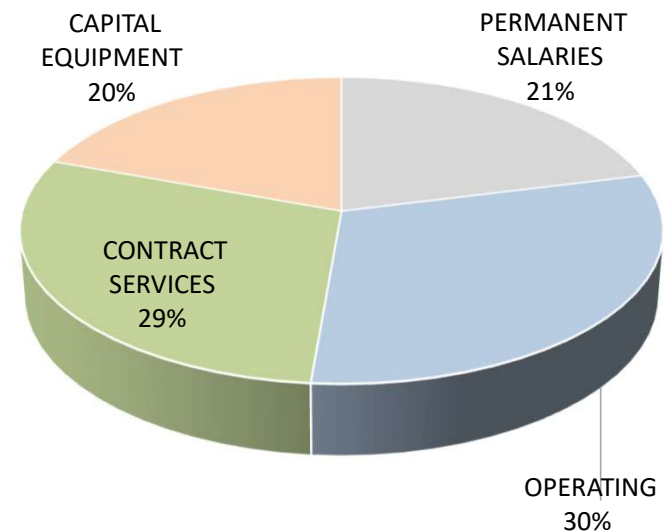
FY24-25 is a year filled with innovation and systematic changes for the finance group. With the emergence of the Workplans this past year, Finance is implementing a service-area or program-based budget for the very first time for the organization. In fact, this FY24-25 budget represents the first voyage of such a format for LAHCFD.

The District wide Workplans call for Finance and Technology support in several other areas to enhance levels of reporting, accounting, and technology controls. In this coming year these innovations will include an upgrade of the finance system to a cloud-based version, implementation of a new procurement purchasing card model to support service area manager purchases, support the review and implementation of a first time employee benefits package, develop contract tracking tools, re-engineer the District's General Ledger, update asset valuations, enhance long-term forecasting, and launch a web-based financial reporting portal.

Finance leads technology initiatives to assist all staff to further the mission and goals of LAHCFD. These include:

- Implementing a new District website & ADA compliance
- Implementing a District data/ back-up model
- Analyzing best practices on remote network data archival systems
- Equipping staff with remote-based office and field equipment.

Finance -IT -Fiscal Planning



Detail Budget

| EXPENDITURES BY LINE ITEM | FUND | COUNTY GL | LAHCFD GL | 22-23 ACTUAL | 23-24 ADOPTED | 23+24 ESTIMATE | 24-25 DRAFT | CHANGE \$ | CHANGE % |
|--|------|--------------|-------------------------|-----------------|------------------|-------------------|----------------|-----------------|----------------|
| Finance Manager (Part-Time) | GEN | 5108400 | 5108408 | 0 | 109,250 | 110,500 | 114,500 | 5,250 | 4.81% |
| General Analyst (Full-Time) | * | GEN | 5108410 | 0 | 26,000 | 21,200 | 25,240 | (760) | -2.92% |
| Technical Analyst (Full-Time) | * | GEN | 5108411 | 0 | 26,000 | 13,000 | 26,360 | 360 | 1.38% |
| Total Permanent Employees - Special Districts | | | | 0 | 161,250 | 144,700 | 166,100 | 4,850 | 3.01% |
| Workers Comp (State Comp Insurance Fund) | GEN | 5220100 | 5220102 | 19,474 | 32,000 | 60,000 | 80,000 | 48,000 | 150.00% |
| Professional Services - Internal | GEN | 5258200 | 5258200 | 462 | 500 | 500 | 500 | 0 | 0.00% |
| Property Tax Admin Fee | GEN | 5259200 | 5259200 | 125,590 | 127,000 | 138,000 | 152,000 | 25,000 | 19.69% |
| IC - Cost Allocation Plan | GEN | 5281610 | 5281610 | 78,934 | 28,160 | 28,160 | 5,802 | (22,358) | -79.40% |
| Total Operating Expenditures | | | | 224,460 | 187,660 | 226,660 | 238,302 | 50,642 | 26.99% |
| Annual Audit Charter | GEN | 5255100 | 5255101 | 17,000 | 28,000 | 29,100 | 32,750 | 4,750 | 16.96% |
| Accounting Services | GEN | | 5255102 | 41,200 | 45,000 | 45,900 | 50,500 | 5,500 | 12.22% |
| Outside Professional Services | * | GEN | 5255104 | 0 | 180,300 | 135,230 | 105,000 | (75,300) | -41.76% |
| Professional & Specialized Serv. Contingency | * | GEN | 5255105 | 0 | 13,000 | 0 | 13,000 | 0 | 0.00% |
| Independent Contractor - Consultants | * | GEN | 5257130 | 0 | 31,200 | 17,000 | 28,760 | (2,440) | -7.82% |
| Total Contract Services | | | | 58,200 | 297,500 | 227,230 | 230,010 | (67,490) | -22.69% |
| IT Equipment and Software | GEN | 5561000 | 5561000 | 0 | 110,000 | 110,000 | 153,175 | 43,175 | 39.25% |
| Total Fixed Assets | | | | 0 | 110,000 | 110,000 | 153,175 | 43,175 | 39.25% |
| Finance-IT-Fiscal Planning | | | | 282,660 | 756,410 | 708,590 | 787,587 | 31,177 | 4.12% |