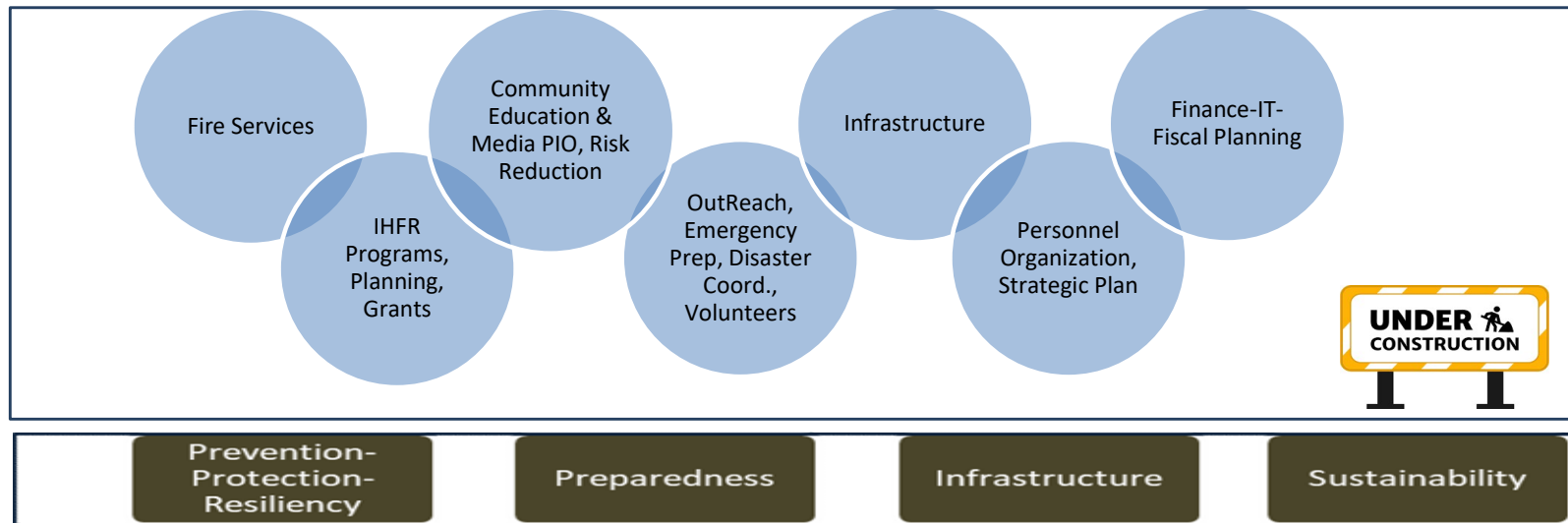


# Los Altos Hills County Fire District Service Area Program Budget FY2025-2026



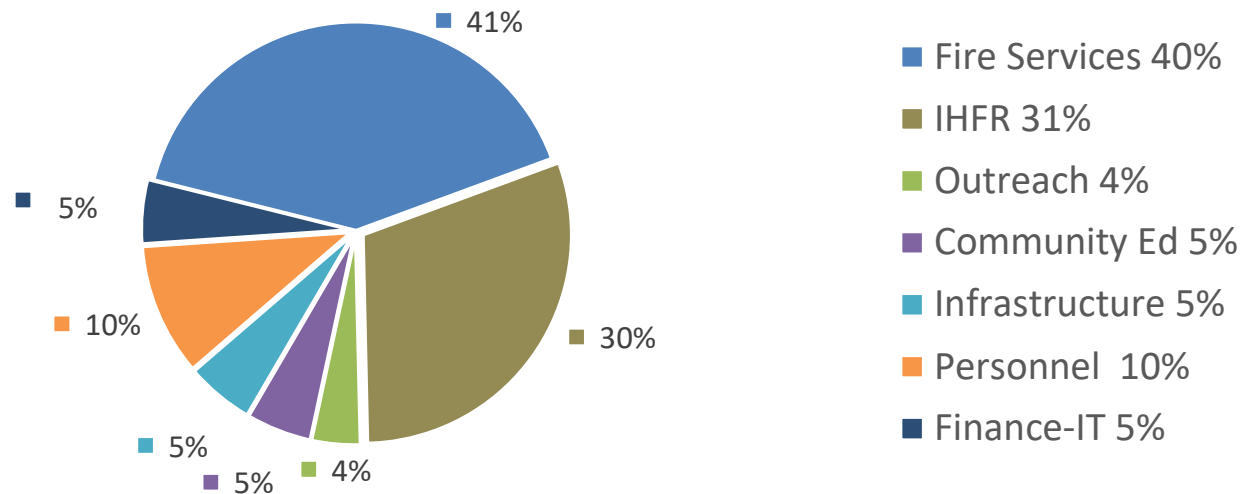


# Los Altos Hills County Fire District

“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	21-22 ACTUAL	22-23 ACTUAL	23-24 ACTUAL	24-25 BUDGET	24-25 ESTIMATE	25-26 BUDGET	CHANGE \$	CHANGE %
Fire Services	GEN	1.0	7,248,487	7,261,805	7,598,789	8,507,600	8,059,275	8,975,720	468,120	5.50%
IHFR Programs, Planning and Grants	GEN	2.0	822,598	1,344,085	1,990,325	4,365,970	3,346,340	6,709,185	2,343,215	53.67%
Outreach, Emerg Prep, Disaster Coord, Volunteers	GEN	3.0	173,613	221,057	374,852	609,870	549,601	826,058	216,188	35.45%
Community Education & Media PIO, Risk Reduction	GEN	4.0	153,469	144,577	370,291	1,118,080	804,143	1,117,929	(151)	-0.01%
Infrastructure	GEN	05/06	142,701	146,852	121,715	1,192,500	723,480	1,167,300	(25,200)	-2.11%
Personnel Organization, Strategic Plan	GEN	7.0	757,809	921,082	807,721	2,006,380	1,385,769	2,270,687	264,307	13.17%
Finance-IT-Fiscal Planning	GEN	8.0	247,521	282,660	484,847	787,587	695,998	1,100,155	312,568	39.69%
			<b>9,546,198</b>	<b>10,322,118</b>	<b>11,748,541</b>	<b>18,587,987</b>	<b>15,564,606</b>	<b>22,167,034</b>	<b>3,579,047</b>	<b>19.25%</b>
POSITIONS - Full Time Equivalents	GEN	All	<b>5.50</b>	<b>5.50</b>	<b>8.00</b>	<b>13.50</b>	<b>12.50</b>	<b>13.50</b>	<b>0.00</b>	<b>0.00%</b>

Allocations By Service / Program Area





# FIRE SERVICES

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

EXPENDITURES	FUND	SERVICE AREA	21-22 ACTUAL	22-23 ACTUAL	23-24 ACTUAL	24-25 BUDGET	24-25 ESTIMATE	25-26 BUDGET	CHANGE \$	CHANGE %
<a href="#">Fire Services</a>	GEN	1.0	7,248,487	7,261,805	7,598,789	8,507,600	8,059,275	8,975,720	468,120	5.50%
<b>Fire Services</b>			<b>7,248,487</b>	<b>7,261,805</b>	<b>7,598,789</b>	<b>8,507,600</b>	<b>8,059,275</b>	<b>8,975,720</b>	<b>468,120</b>	<b>5.50%</b>

## Budget Snapshot FY25-26 Allocation Changes

In FY25-26 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 annual expected contract COLA adjustments amounting to \$370,170. Additionally, the District augmented funding for additional high fire season staffing at Palo Alto station #8 was increased for an additional month of coverage at an increased cost of \$98,950.

District professional services under infrastructure includes \$715K (over and above the prior year allocation of \$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 & Upcoming

### **FIRE & EMERGENCY RESPONSE SERVICES**

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

### **AUGMENTED EQUIPMENT & FACILITIES**

- Water Tender funded & delivery pending
- 1 Fire Truck & Apparatus Reimbursement funded & delivery pending
- 2 Type 1 Fire Engines and Equipment Reimbursement funded and delivery pending
- \$250K allocated expected rollover in Capital for an AI system to

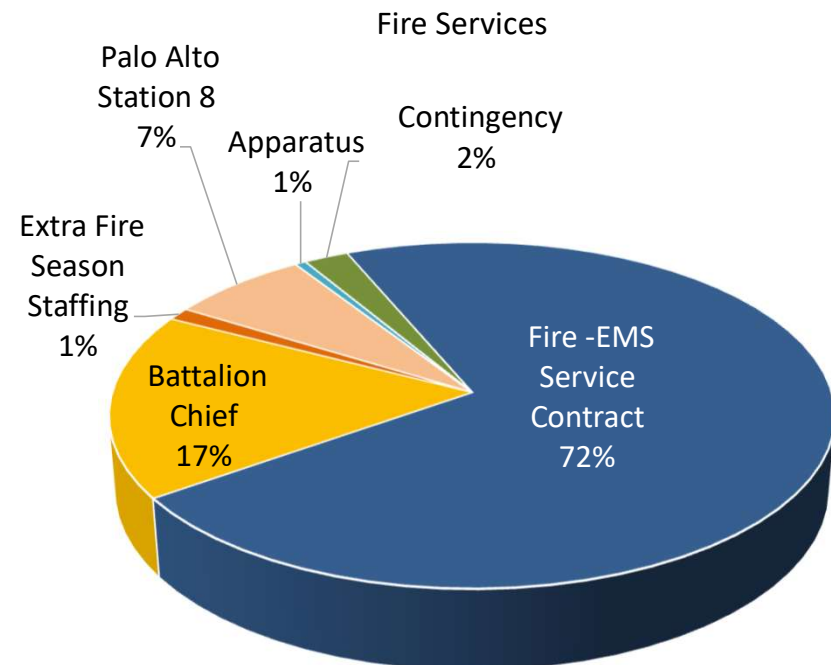
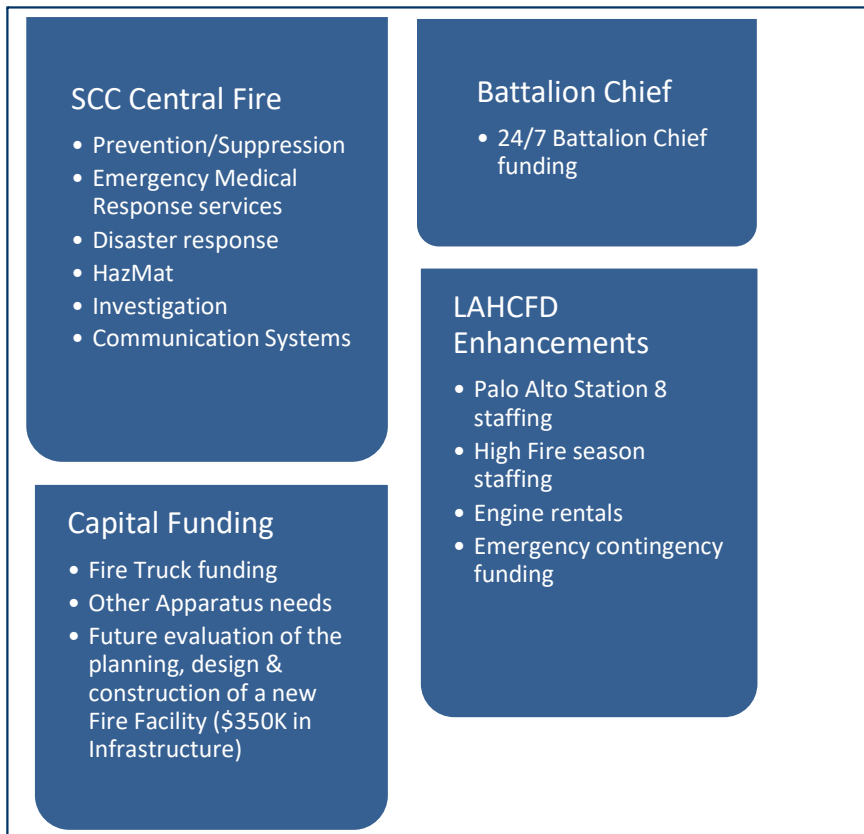


# Summary Budget



COST CATEGORY	20-21 ACTUAL	21-22 ACTUAL	22-23 ACTUAL	23-24 ACTUAL	24-25 BUDGET	24-25 ESTIMATE	25-26 BUDGET	CHANGE \$	CHANGE %
<a href="#">FIRE SERVICES</a>	6,809,485	7,248,487	7,261,805	7,598,789	8,507,600	8,059,275	8,975,720	468,120	5.50%
	6,809,485	7,248,487	7,261,805	7,598,789	8,507,600	8,059,275	8,975,720	468,120	5.50%

POSITIONS (Contract Service)	20-21	21-22	22-23	23-24	24-25	24-25	25-26	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	0.00	0.00	-	-



# Detail Budget



EXPENDITURES BY LINE ITEM	FUND	COUNTY GL	LAHCFD GL	21-22 ACTUAL	22-23 ACTUAL	23-24 ACTUAL	24-25 BUDGET	24-25 ESTIMATE	25-26 BUDGET	CHANGE \$	CHANGE %
SCCCFPD Service Contract	GEN	5255000	<a href="#">5255501</a>	5,279,346	5,492,616	5,764,998	6,055,600	6,051,000	6,353,560	297,960	4.92%
Battalion Chief Services	GEN		<a href="#">5255502</a>	1,278,972	1,330,638	1,396,626	1,467,000	1,465,915	1,539,210	72,210	4.92%
SCCCFPD Supplies, Maint. & Reimbursements	GEN		<a href="#">5255503</a>	2,627	2,799	2,993	5,000	3,120	4,000	(1,000)	-20.00%
Extra Fire Season Staff	GEN		<a href="#">5255504</a>	0	0	0	100,000	0	100,000	0	0.00%
Type 3 Fire Engine Rental	GEN		<a href="#">5255505</a>	0	0	0	50,000	0	50,000	0	0.00%
Palo Alto Fire Station #8	GEN		<a href="#">5255506</a>	390,840	435,752	434,172	525,000	539,240	623,950	98,950	18.85%
Fire Protection Hand Crews	GEN		<a href="#">5255507</a>	0	0	0	105,000	0	105,000	0	0.00%
SCCCFPD Apparatus & Enhancements	GEN		<a href="#">5255508</a>	(179,134)	0	0	0	0	0	0	-
SCCCFPD Fire Engine Water Tender	GEN		<a href="#">5255509</a>	475,836	0	0	0	0	0	0	-
Contract Services Contingency	GEN		<a href="#">5255510</a>	0	0	0	200,000	0	200,000	0	0.00%
Emergency Services Coordinator	GEN			0	0	0				0	-
<b>Total Fire Contract Services</b>				<b>7,248,487</b>	<b>7,261,805</b>	<b>7,598,789</b>	<b>8,507,600</b>	<b>8,059,275</b>	<b>8,975,720</b>	<b>468,120</b>	<b>5.50%</b>
<b>Fire Services</b>				<b>7,248,487</b>	<b>7,261,805</b>	<b>7,598,789</b>	<b>8,507,600</b>	<b>8,059,275</b>	<b>8,975,720</b>	<b>468,120</b>	<b>5.50%</b>
<b>Controllable Costs-OT,M&amp;S</b>				6,951,785	7,261,805	7,598,789	8,507,600	8,059,275	8,975,720	468,120	5.50%
<b>Controllable Costs-APPARATUS FUNDING</b>				296,702	-	-	-	-	-	-	-
				<b>7,248,487</b>	<b>7,261,805</b>	<b>7,598,789</b>	<b>8,507,600</b>	<b>8,059,275</b>	<b>8,975,720</b>	<b>468,120</b>	<b>5.50%</b>



# IHFR Programs, Planning and Grants

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

EXPENDITURES	FUND	SERVICE AREA	21-22 ACTUAL	22-23 ACTUAL	23-24 ACTUAL	24-25 BUDGET	24-25 ESTIMATE	25-26 BUDGET	CHANGE \$	CHANGE %
IHFR Programs, Planning and Grants	GEN	2.0	822,598	1,344,085	1,990,325	4,365,970	3,346,340	6,709,185	2,343,215	53.67%
IHFR Programs, Planning and Grants			822,598	1,344,085	1,990,325	4,365,970	3,346,340	6,709,185	2,343,215	53.67%

## Budget Snapshot 25-26 Allocation Changes

- + 1.75M IHFR Year Two I-280 (Multi-Year \$5.9M Fuel Break Project)
- + 304K Increase overall IHFR Programs & Projects contingencies
- +175K Pilot roadside grass clearing in coordination with the Town
- + 125K Increase overall IHFR supporting professional services
- +55K Increase in overall planning-mgmt. - oversight contract costs
- +43K Open Space Fuel breaks jurisdictional analysis
  - (87K) Reassigned project specialist to CERR & Personnel
  - (43K) Reassigned operations project manager to CERR & Personnel

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  
CALFIRE, SC County

## Key Workplan Items FY24-25 & Upcoming

### **Evacuation Route & Road Hardening**

- Magdalena - Eastbrook
- Black Mountain-Purissima
- La Paloma
- Elena-Freemont

### **Maintain & Monitor Evacuation Routes:**

- Altamont Maintenance
- Arastradero Maintenance
- Page Mill Maintenance
- Moody El Monte Maintenance

### **Vegetation Management Programs**

- Defensible Space Brush Chipping
- Byrne Preserve

### **Community Strategic Fuel Breaks I-280**

- I-280 (Year 2 - Multi-Year \$5.9 M Project)
- Adjust Scope of Work, Project Costing, & Budget
- Solicit & select Technical/Engineering Firm for Project Management
- Supporting District-Wide CEQA (10 Yr cycle)
- Continue Regional Collaboration
- Community Open Space Fuel Break**
  - Determine CEQA model
  - Collaborate with MidPen
  - Collaborate with Central Fire
  - Determine Plan for Hidden Villa
  - Define Plan for Target Residentials

## Key Workplan Items FY24-25 & 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:**

- Support regional partner grant writing
- Train staff on grant processes as the need arises

# Summary Budget

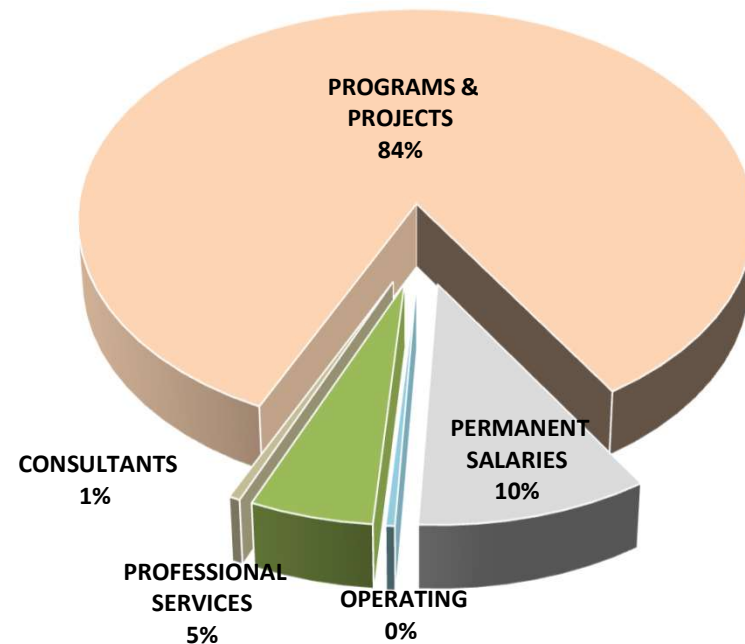


<u>IHFR Programs, Planning and Grants</u>	21-22	22-23	23-24	24-25	24-25	25-26	CHANGE \$	CHANGE %
<b>COST CATEGORY</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>		
PERMANENT SALARIES	35,256	232,250	422,156	801,860	605,725	674,150	(127,711)	-15.93%
OPERATING	-	-	9,636	23,150	16,215	26,575	3,425	14.79%
PROFESSIONAL SERVICES	-	-	61,811	221,450	174,900	359,325	137,875	62.26%
CONSULTANTS	-	-	11,873	28,760	17,000	33,200	4,440	15.44%
PROGRAMS & PROJECTS	787,342	1,111,835	1,484,850	3,290,750	2,532,500	5,615,935	2,325,185	70.66%
	<b>822,598</b>	<b>1,344,085</b>	<b>1,990,325</b>	<b>4,365,970</b>	<b>3,346,340</b>	<b>6,709,185</b>	<b>2,343,215</b>	<b>53.67%</b>

<b>POSITIONS</b>	21-22	22-23	23-24	24-25	24-25	25-26	CHANGE	CHANGE %
IHFR Programs, Planning and Grants	1.50	1.50	2.90	5.15	5.15	3.75	(1.40)	-27.18%
	<b>1.50</b>	<b>1.50</b>	<b>2.90</b>	<b>5.15</b>	<b>5.15</b>	<b>3.75</b>	<b>(1.40)</b>	<b>-27.18%</b>

The service area of IHFR 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. Coordination with several key vendor dependencies is a critical part of



# Detail Budget



EXPENDITURES BY LINE ITEM	FUND	COUNTY GL	LAHCFD GL	21-22 ACTUAL	22-23 ACTUAL	23-24 ACTUAL	24-25 BUDGET	24-25 ESTIMATE	25-26 BUDGET	CHANGE \$	CHANGE %
Programs, Planning & Grants Manager (Full-Time)	GEN	5108400	<a href="#">5108405</a>	35,256	186,570	166,512	200,480	190,652	205,650	5,170	2.58%
Technical Analyst/Project Manager (Part-Time)	GEN		<a href="#">5108407</a>	0	45,680	67,886	94,000	80,170	97,330	3,330	3.54%
Field Manager (Full-Time)	GEN		<a href="#">5108413</a>	0	0	141,336	175,580	171,210	179,520	3,940	2.24%
General Analyst (Full-Time)	GEN		<a href="#">5108410</a>	0	0	19,539	25,240	25,593	13,495	(11,745)	-46.54%
Technical Data Analyst (Full-Time)	GEN		<a href="#">5108411</a>	0	0	0	26,360	27,065	21,841	(4,519)	-17.14%
IHFR Specialist) (from .5 to 1FTE FY24-25)	GEN		<a href="#">5108412</a>	0	0	0	150,000	76,230	156,315	6,315	4.21%
Project Specialist FT (1.0 FTE) (FY24-25 mid-year hire)	GEN		<a href="#">5108xx1</a>	0	0	0	86,800	0	0	(86,800)	-100.00%
Operations Project manager FT (.5 FTE) (Shared)(FY24-25 add)	GEN		<a href="#">5108xx2</a>	0	0	26,883	43,400	34,805	0	(43,400)	-100.00%
<b>Total Permanent Employees - Special Districts</b>				<b>35,256</b>	<b>232,250</b>	<b>422,156</b>	<b>801,860</b>	<b>605,725</b>	<b>674,150</b>	<b>(127,711)</b>	<b>-15.93%</b>
Workshops, Conferences & Seminars	GEN	5251000	<a href="#">5251000</a>	0	0	9,636	23,150	16,215	26,575	3,425	14.79%
<b>Total Operating Expenditures</b>				<b>0</b>	<b>0</b>	<b>9,636</b>	<b>23,150</b>	<b>16,215</b>	<b>26,575</b>	<b>3,425</b>	<b>14.79%</b>
Outside Professional Services	GEN	5255100	<a href="#">5255104</a>	0	0	61,811	211,450	174,900	336,825	125,375	59.29%
Professional & Specialized Serv. Contingency	GEN		<a href="#">5255105</a>	0	0	0	10,000	0	22,500	12,500	125.00%
<b>Total Professional &amp; Spec. Services</b>				<b>0</b>	<b>0</b>	<b>61,811</b>	<b>221,450</b>	<b>174,900</b>	<b>359,325</b>	<b>137,875</b>	<b>62.26%</b>
Independent Contractor - Consultants	GEN	5257130	<a href="#">5257131</a>	0	0	11,873	28,760	17,000	33,200	4,440	15.44%
<b>Total Contract Services (Consultants)</b>				<b>0</b>	<b>0</b>	<b>11,873</b>	<b>28,760</b>	<b>17,000</b>	<b>33,200</b>	<b>4,440</b>	<b>15.44%</b>
IHFR Defensible Space Chipping & Debris Removal	GEN	5282200	<a href="#">5282201</a>	429,078	734,615	788,602	1,055,000	917,500	1,044,125	(10,875)	-1.03%
IHFR Defensible Space Debris Monthly Dropoff	GEN		<a href="#">5282202</a>	55,547	56,178	77,741	80,000	72,500	80,350	350	0.44%
IHFR Evacuation Route & Veg. Management	GEN		<a href="#">5282204</a>	273,008	230,434	571,305	809,500	842,500	818,200	8,700	1.07%
IHFR Open Space Fuel Break Program	GEN		<a href="#">5282205</a>	1,450	0	9,788	75,000	0	118,260	43,260	57.68%
IHFR I-280 Fuel Break Project	GEN		<a href="#">5282206</a>	0	51,146	0	1,000,000	650,000	2,750,000	1,750,000	175.00%
Temporary Refuge Areas	GEN		<a href="#">5282213</a>	0	0	0	75,000	0	75,000	0	0.00%
Planning, Project Management & Programs Oversight	GEN		<a href="#">5282214</a>	28,259	39,462	37,414	50,000	50,000	105,000	55,000	110.00%
Projects & Programs Contingency	GEN		<a href="#">5282217</a>	0	0	0	146,250	0	625,000	478,750	327.35%
<b>Total Projects and Programs</b>				<b>787,342</b>	<b>1,111,835</b>	<b>1,484,850</b>	<b>3,290,750</b>	<b>2,532,500</b>	<b>5,615,935</b>	<b>2,325,185</b>	<b>70.66%</b>
<b>IHFR Programs, Planning and Grants</b>				<b>822,598</b>	<b>1,344,085</b>	<b>1,990,325</b>	<b>4,365,970</b>	<b>3,346,340</b>	<b>6,709,185</b>	<b>2,343,215</b>	<b>53.67%</b>
<b>Salary &amp; Benefits</b>				<b>35,256</b>	<b>232,250</b>	<b>422,156</b>	<b>801,860</b>	<b>605,725</b>	<b>674,150</b>	<b>(127,711)</b>	<b>-15.93%</b>
<b>Controllable Costs-OT,M&amp;S</b>				-	-	83,320	273,360	208,115	419,100	145,740	53.31%
<b>Controllable Costs-PROJECTS</b>				787,342	1,111,835	1,484,850	3,290,750	2,532,500	5,615,935	2,325,185	70.66%
<b>Total Controllable</b>				<b>787,342</b>	<b>1,111,835</b>	<b>1,568,169</b>	<b>3,564,110</b>	<b>2,740,615</b>	<b>6,035,035</b>	<b>2,470,925</b>	<b>69.33%</b>
<b>Total Allocations</b>				<b>822,598</b>	<b>1,344,085</b>	<b>1,990,325</b>	<b>4,365,970</b>	<b>3,346,340</b>	<b>6,709,185</b>	<b>2,343,215</b>	<b>53.67%</b>



# Outreach, Emerg Prep, Disaster Coord, Volunteers

Components of Outreach will be reorganized/blended into CERR & IHFR Service Areas

Preparing the community to be resilient through Outreach, Training, Coordination & Volunteer Programs

EXPENDITURES	FUND	SERVICE AREA	21-22 ACTUAL	22-23 ACTUAL	23-24 ACTUAL	24-25 BUDGET	24-25 ESTIMATE	25-26 BUDGET	- CHANGE \$	- CHANGE %
<a href="#">Outreach, Emerg Prep, Disaster Coord, Vol.</a>	GEN	3.0	173,613	221,057	374,852	609,870	549,601	826,058	216,187	35.45%
Outreach, Emerg Prep, Disaster Coord, Vol.			173,613	221,057	374,852	609,870	549,601	826,058	216,187	35.45%

## Budget Snapshot 25-26 Allocation Changes

- +55K Reallocation of General Analyst to 60% from 20%
- +72K Reallocation of Community events Specialist to 90% from 50%
- +40K project and prof contingencies for major regional project impacts and needs
- +14K Enhance ARK supplies mostly for trailer maintenance
- +14k Enhanced media /outreach resources
- +8K enhance staff development allocations
- \* Wildfire/Community Fair - 4 events

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
- Boy and Girl Scouts of America
- Foothill DeAnza Police Department
- Santa Clara County Fire Safe Council

## Key Workplan Items FY24-25 & Upcoming

### **Outreach -Communications**

- Publish Quarterly Newsletter
- Publish Annual Resilience Calendar
- Manage social media content
- Create multimedia comm materials
- Vendor procurement for collateral needs
- Publish LAHCFD annual magazine



### **Emergency Preparedness (EP)**

- Yearly calendar EP events, training, classes
- Expand youth prep programs to K-8
- Support TACER program /Wildfire AI
- Implement tech tools for events
- District support to EPRC program goals
- Expand youth preparedness program to K-8
- Coordinate with Central Fire's Comm. Ed.
- Continue volunteer program coordination
- Support the LAH HAM Club

### **Disaster Coordination**

- Bridge disaster response efforts of district staff volunteers and partners
- Provide subject matter expertise to Town for emergency management
- Align district and Town Emergency Operations Plans
- Coordinate with Town on the Local Hazard Mit. Plan
- Create/Implement Strategic Comm. Plan
- Create/Implement District Internal EOP (Emergency Operations Plan)
- Equip El Monte to support Disaster Ops.
- Develop GIS Platform for disaster response
- Manage Ark and disaster trailers & evaluate
- Evaluate Trailer vs. Cache system

## Key Workplan Items FY24-25 & Upcoming

### **CERT Program**

- Develop Los Altos High Teen CERT Brand, recruitment and preparedness Integration
- Provide training for Teen CERT Academy
- Enhance Teen CERT Website presence
- Extend Teen CERT Club program into SCC
- Create Teen CERT operating manual
- Retain training and volunteer Relationships with Boy/Girl Scout groups through Teen CERT Board Liaison and local troops

### **Regionalization**

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

# Summary Budget

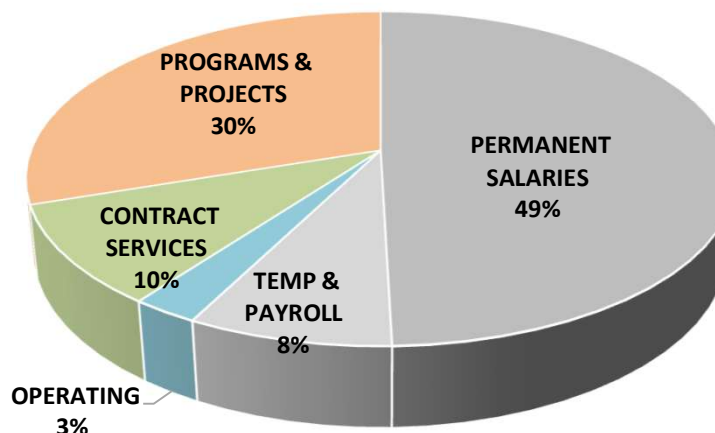


<a href="#">Outreach, Emerg Prep, Disaster Coord, Vol.</a>	21-22	22-23	23-24	24-25	24-25	25-26	CHANGE \$	CHANGE %
<b>COST CATEGORY</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>		
PERMANENT SALARIES	105,950	151,009	172,497	286,900	295,423	409,450	122,549	42.71%
TEMP & PAYROLL	11,796	20,742	27,137	55,720	40,575	65,918	10,198	18.30%
OPERATING	-	-	11,532	13,540	17,115	21,690	8,150	60.19%
CONTRACT SERVICES	-	-	18,750	68,010	33,988	79,950	11,940	17.56%
PROGRAMS & PROJECTS	55,867	49,306	144,937	185,700	162,500	249,050	63,350	34.11%
	<b>173,613</b>	<b>221,057</b>	<b>374,852</b>	<b>609,870</b>	<b>549,601</b>	<b>826,058</b>	<b>216,187</b>	<b>35.45%</b>

<b>POSITIONS</b>	21-22	22-23	23-24	24-25	24-25	25-26	CHANGE	CHANGE %
Outreach, Emerg Prep, Disaster Coord, Vol.	1.00	1.00	1.40	1.90	1.90	2.60	0.70	36.84%
	<b>1.00</b>	<b>1.00</b>	<b>1.40</b>	<b>1.90</b>	<b>1.90</b>	<b>2.60</b>	<b>0.70</b>	<b>36.84%</b>

The service area of Outreach, Emergency prep., Disaster Coordination and Volunteers management coordinates community projects, programs, training and outreach materials related to emergency management services. This service area manages programs for the Community Emergency Response Team (CERT) and Teen CERT, emergency preparedness training, events and programs for residents and volunteers. The ESM collaborates and coordinates with Santa Clara County Office of Emergency management to provide situational awareness updates and emergency response management for both the District Staff and Town Staff . This area also coordinates alongside the SCC Joint Information System and Town Staff, for emergency alert messaging for residents on social media and the website. Emergency Preparedness 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.

Outreach, Emerg Prep, Disaster Coord, Vol.



# Detail Budget



EXPENDITURES BY LINE ITEM	FUND	COUNTY GL	LAHCFD GL	21-22 ACTUAL	22-23 ACTUAL	23-24 ACTUAL	24-25 BUDGET	24-25 ESTIMATE	25-26 BUDGET	CHANGE \$	CHANGE %
Emergency Services Manager (Full-Time)	GEN	5108400	<a href="#">5108404</a>	105,950	151,009	152,958	179,300	175,815	186,160	6,859	3.83%
General Analyst (Full-Time)	GEN		<a href="#">5108410</a>	0	0	19,539	25,240	25,593	80,965	55,725	220.78%
Technical Data Analyst (Full-Time)	GEN		<a href="#">5108411</a>	0	0	0	26,360	27,065	14,560	(11,800)	-44.76%
Community Events Specialist (Renamed FY24-25)	GEN		<a href="#">5108409</a>	0	0	0	56,000	66,950	127,764	71,764	128.15%
<b>Total Permanent Employees - Special Districts</b>				<b>105,950</b>	<b>151,009</b>	<b>172,497</b>	<b>286,900</b>	<b>295,423</b>	<b>409,450</b>	<b>122,549</b>	<b>42.71%</b>
Temporary & Seasonal Employees	GEN	5101100	<a href="#">5101100</a>	0	0	25,270	30,720	30,720	47,588	16,868	54.91%
Overtime	GEN	5103000	<a href="#">5103000</a>	11,796	20,742	1,866	25,000	9,855	18,330	(6,670)	-26.68%
<b>Total Tempoary Employees- Taxes</b>				<b>11,796</b>	<b>20,742</b>	<b>27,137</b>	<b>55,720</b>	<b>40,575</b>	<b>65,918</b>	<b>10,198</b>	<b>18.30%</b>
Workshops, Conferences & Seminars	GEN	5251000	<a href="#">5251000</a>	0	0	11,532	13,540	17,115	21,690	8,150	60.19%
<b>Total Operating Expenditures</b>				<b>0</b>	<b>0</b>	<b>11,532</b>	<b>13,540</b>	<b>17,115</b>	<b>21,690</b>	<b>8,150</b>	<b>60.19%</b>
Outside Professional Services	GEN	5255100	<a href="#">5255104</a>	0	0	6,877	37,250	16,988	31,750	(5,500)	-14.77%
Professional & Specialized Serv. Contingency	GEN		<a href="#">5255105</a>	0	0	0	2,000	0	15,000	13,000	650.00%
Independent Contractor - Consultants	GEN	5257130	<a href="#">5257131</a>	0	0	11,873	28,760	17,000	33,200	4,440	15.44%
<b>Total Contract Services</b>				<b>0</b>	<b>0</b>	<b>18,750</b>	<b>68,010</b>	<b>33,988</b>	<b>79,950</b>	<b>11,940</b>	<b>17.56%</b>
Emergency/CERT/ARK Supplies	GEN	5282200	<a href="#">5282208</a>	37,724	31,444	49,713	65,400	71,700	80,220	14,820	22.66%
Communications & Outreach	GEN		<a href="#">5282215</a>	18,143	17,862	95,224	87,800	90,800	108,830	21,030	23.95%
Projects & Programs Contingency	GEN		<a href="#">5282217</a>	0	0	0	32,500	0	60,000	27,500	84.62%
<b>Total Projects and Programs</b>				<b>55,867</b>	<b>49,306</b>	<b>144,937</b>	<b>185,700</b>	<b>162,500</b>	<b>249,050</b>	<b>63,350</b>	<b>34.11%</b>
<b>Outreach, Emerg Prep, Disaster Coord, Vol.</b>				<b>173,613</b>	<b>221,057</b>	<b>374,852</b>	<b>609,870</b>	<b>549,601</b>	<b>826,058</b>	<b>216,187</b>	<b>35.45%</b>
<b>Salary &amp; Benefits</b>				105,950	151,009	172,497	286,900	295,423	409,450	122,549	42.71%
<b>Controllable Costs-OT,M&amp;S</b>				67,663	70,048	202,355	322,970	254,178	416,608	93,638	28.99%
<b>Controllable Costs-EQUIP</b>				-	-	-	-	-	-	-	-
<b>Total Controllable</b>				<b>67,663</b>	<b>70,048</b>	<b>202,355</b>	<b>322,970</b>	<b>254,178</b>	<b>416,608</b>	<b>93,638</b>	<b>28.99%</b>
<b>Total</b>				<b>173,613</b>	<b>221,057</b>	<b>374,852</b>	<b>609,870</b>	<b>549,601</b>	<b>826,058</b>	<b>216,187</b>	<b>35.45%</b>



# Community Education & Media PIO, Risk Reduction

Increasing community resiliency through education and information to the community, to reduce risk and promote safety, by utilizing best practices, preparedness and prevention

EXPENDITURES	FUND	SERVICE AREA	21-22 ACTUAL	22-23 ACTUAL	23-24 ACTUAL	24-25 BUDGET	24-25 ESTIMATE	25-26 BUDGET	- CHANGE \$	- CHANGE %
Community Education & Media PIO, Risk Reduction	GEN	4.0	153,469	144,577	370,291	1,118,080	804,143	1,117,929	(151)	-0.01%
Community Education & Media PIO, Risk Reduction			153,469	144,577	370,291	1,118,080	804,143	1,117,929	(151)	-0.01%

## Budget Snapshot 25-26 Allocation Changes

- +90K Project Specialist reallocated 50% to CERR from IHFR
- +26K Operations Project Mgr. allocation increase from 50% to 75%
- +39K Enhanced temp salaries heightened major projects
- +10K Enhanced HIZ & Firewise staff training
- +22K Enhanced Firewise Contract Service Support
- +12K Wildfire Community Faire reclassified from Outreach to CERR
- (87K) Moderate - Emergency Access Roads
- (56k) Moderate project contingency
- (42K) Current salary adjustments & reallocations
- (11K) Adjust goat grazing to actual trends
- \* Continuation of HIZ\$ at 300K
- \* Firewise regional coordinator funding via FSC

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  
CADRE, Ecosystems Goats

## Key Workplan Items FY24-25 & Upcoming

### FIREWISE USA

- Recognition of Firewise USA (FW) in 18 of 21 LAH Genasys protect areas (6 since 2022)
- Support & facilitate Firewise annual renewal
- Regionalize partnerships for additional treatment areas
- Support & facilitate Firewise 3-year plan goals
- Develop Firewise annual renewal metrics based on vegetation removal and expenditures
- Develop map Firewise depicting residential participation
- Deliver Wildfire Prep. Ed. event & 1st Saturday May
- Develop FW Neighborhoods "Ambassadors"/ "Mentors"

### HOME IGNITION ZONE (HIZ)

- Increase parcel participation in HIZ
- Administer Home Ignition Zone (HIZ) Rebate Program
- Develop workforce to meet program demand
- Develop program to assist with residential vegetation removal to support CSFB and I-280 projects

### WEED ABATEMENT SUPPORT

- Add key dates to annual prep. ,calendar & newsletter
- Develop brochure calendar & integrate into newsletter
- Staff to confirm weed abatement non-Compliance List and develop communication / mitigation Options
- Coordinate Info. for annual weed abatement letters with regional partners

### PRESCRIPTIVE GOAT GRAZING

- Review goat grazing treatment drone data & mapping
- Investigate partnerships for regional prescriptive grazing with Hidden Villa(HV), PHWD, Ester Clark Park (PA) Research
- Residential Options

## Key Workplan Items FY23-24 & Upcoming

### FIRE ACCESS ROADS

- Facilitate an Assessment Survey of emergency/fire roads condition/quality
- Identify and Record Security Devices Present on Emergency/Fire Access Roads (Gate, Chain, Locks & Keys)
- Update emergency/fire road maps
- Investigate Emergency/Fire access road easements

### 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 Develop information sheet /video for creeks and riparian area maintenance

# Summary Budget



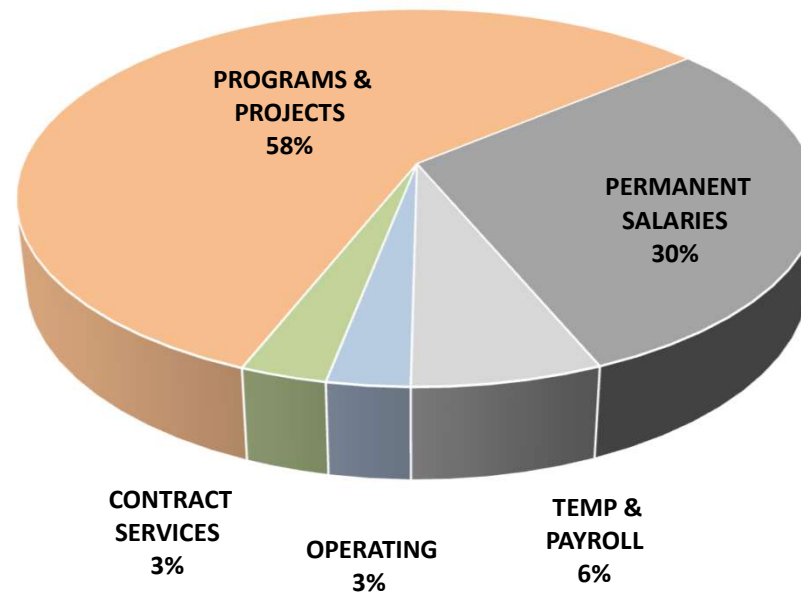
<u>Community Education &amp; Media PIO, Risk Reduction</u>	21-22	22-23	23-24	24-25	24-25	25-26	CHANGE \$	CHANGE %
<b>COST CATEGORY</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>		
PERMANENT SALARIES	95,138	96,631	160,411	258,100	319,853	333,226	75,126	29.11%
TEMP & PAYROLL	-	-	26,017	40,720	32,040	72,778	32,058	78.73%
OPERATING	-	-	1,471	21,500	10,500	31,700	10,200	47.44%
CONTRACT SERVICES	-	-	11,873	28,760	17,000	33,200	4,440	15.44%
PROGRAMS & PROJECTS	58,331	47,946	170,520	769,000	424,750	647,025	(121,975)	-15.86%
	<b>153,469</b>	<b>144,577</b>	<b>370,291</b>	<b>1,118,080</b>	<b>804,143</b>	<b>1,117,929</b>	<b>(151)</b>	<b>-0.01%</b>

<b>POSITIONS</b>	21-22	22-23	23-24	24-25	24-25	25-26	CHANGE	CHANGE %
Community Education & Media PIO, Risk Reduction	0.50	0.50	0.90	1.65	1.65	1.68	0.03	1.82%
	<b>0.50</b>	<b>0.50</b>	<b>0.90</b>	<b>1.65</b>	<b>1.65</b>	<b>1.68</b>	<b>0.03</b>	<b>1.82%</b>

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	21-22 ACTUAL	22-23 ACTUAL	23-24 ACTUAL	24-25 BUDGET	24-25 ESTIMATE	25-26 BUDGET	CHANGE \$	CHANGE %
Community Ed & Risk Reduction Manager (Part-time)	GEN	5108400	<a href="#">5108402</a>	95,138	96,631	113,989	107,100	121,395	130,625	23,525	21.97%
General Analyst (Full-Time)	GEN		<a href="#">5108410</a>	0	0	19,539	25,240	25,593	13,495	(11,745)	-46.54%
Technical Data Analyst (Full-Time)	GEN		<a href="#">5108411</a>	0	0	0	26,360	27,065	14,560	(11,800)	-44.76%
Community Events Specialist (Renamed FY24-25)	GEN		<a href="#">5108409</a>	0	0	0	56,000	66,950	14,196	(41,804)	-74.65%
Project Specialist FT (1.0 FTE) (FY24-25 mid-year hire)	GEN		<a href="#">5108xx1</a>	0	0	0	0	44,045	90,295	90,295	-
Operations Project manager FT (.5 FTE) (Shared)			<a href="#">5108xx2</a>	0	0	26,883	43,400	34,805	70,055	26,655	61.42%
<b>Total Permanent Employees - Special Districts</b>				<b>95,138</b>	<b>96,631</b>	<b>160,411</b>	<b>258,100</b>	<b>319,853</b>	<b>333,226</b>	<b>75,126</b>	<b>29.11%</b>
Temporary & Seasonal Employees	GEN	5101100	<a href="#">5101100</a>	0	0	25,270	30,720	30,720	70,018	39,298	127.92%
Overtime	GEN	5103000	<a href="#">5103000</a>	0	0	746	10,000	1,320	2,760	(7,240)	-72.40%
<b>Total Tempopary Employees- Taxes</b>				<b>0</b>	<b>0</b>	<b>26,017</b>	<b>40,720</b>	<b>32,040</b>	<b>72,778</b>	<b>32,058</b>	<b>78.73%</b>
Workshops, Conferences & Seminars	GEN	5251000	<a href="#">5251000</a>	0	0	1,471	21,500	10,500	31,700	10,200	47.44%
<b>Total Operating Expenditures</b>				<b>0</b>	<b>0</b>	<b>1,471</b>	<b>21,500</b>	<b>10,500</b>	<b>31,700</b>	<b>10,200</b>	<b>47.44%</b>
Independent Contractor - Consultants	GEN	5257130	<a href="#">5257131</a>	0	0	11,873	28,760	17,000	33,200	4,440	15.44%
<b>Independent Contractor - Consultants</b>				<b>0</b>	<b>0</b>	<b>11,873</b>	<b>28,760</b>	<b>17,000</b>	<b>33,200</b>	<b>4,440</b>	<b>7.12%</b>
IHFR Home Ignition Zone (HIZ) Program	GEN	5282200	<a href="#">5282203</a>	16,489	8,015	93,676	300,000	265,000	300,000	0	0.00%
IHFR Goat Grazing Program	GEN		<a href="#">5282207</a>	24,928	27,179	26,008	44,750	30,750	32,800	(11,950)	-26.70%
Neighborhood Evac. Drills and Outreach	GEN		<a href="#">5282211</a>	0	0	113	15,000	15,000	27,000	12,000	80.00%
Firewise Communities	GEN		<a href="#">5282212</a>	16,914	12,752	38,252	82,000	86,250	103,100	21,100	25.73%
Planning, Project Management & Programs Oversight	GEN		<a href="#">5282214</a>	0	0	12,471	12,500	12,500	13,125	625	5.00%
Emergency Access Roads	GEN		<a href="#">5282216</a>	0	0	0	168,500	15,250	81,000	(87,500)	-51.93%
Projects & Programs Contingency	GEN		<a href="#">5282217</a>	0	0	0	146,250	0	90,000	(56,250)	-38.46%
<b>Total Projects and Programs</b>				<b>58,331</b>	<b>47,946</b>	<b>170,520</b>	<b>769,000</b>	<b>424,750</b>	<b>647,025</b>	<b>(121,975)</b>	<b>-15.86%</b>
<b>Community Education &amp; Media PIO, Risk Reduction</b>				<b>153,469</b>	<b>144,577</b>	<b>370,291</b>	<b>1,118,080</b>	<b>804,143</b>	<b>1,117,929</b>	<b>(151)</b>	<b>-0.01%</b>
<b>Salary &amp; Benefits</b>				<b>95,138</b>	<b>96,631</b>	<b>160,411</b>	<b>258,100</b>	<b>319,853</b>	<b>333,226</b>	<b>75,126</b>	<b>29.11%</b>
<b>Controllable Costs-OT,M&amp;S</b>				<b>-</b>	<b>-</b>	<b>39,360</b>	<b>90,980</b>	<b>59,540</b>	<b>137,678</b>	<b>46,698</b>	<b>51.33%</b>
<b>Controllable Costs-projects</b>				<b>58,331</b>	<b>47,946</b>	<b>170,520</b>	<b>769,000</b>	<b>424,750</b>	<b>647,025</b>	<b>(121,975)</b>	<b>-15.86%</b>
<b>Total Controllable</b>				<b>58,331</b>	<b>47,946</b>	<b>209,881</b>	<b>859,980</b>	<b>484,290</b>	<b>784,703</b>	<b>(75,277)</b>	<b>-8.75%</b>
<b>Total</b>				<b>153,469</b>	<b>144,577</b>	<b>370,291</b>	<b>1,118,080</b>	<b>804,143</b>	<b>1,117,929</b>	<b>(151)</b>	<b>-0.01%</b>



# Infrastructure - Hydrants- Capital

## Assets in support of Protection-Prevention-Resiliency-Preparedness

EXPENDITURES	FUND	SERVICE AREA	21-22 ACTUAL	22-23 ACTUAL	23-24 ACTUAL	24-25 BUDGET	24-25 ESTIMATE	25-26 BUDGET	CHANGE \$	CHANGE %
Infrastructure-Hydrants-Capital	GEN	05/06	142,701	146,852	121,715	1,192,500	723,480	1,167,300	(25,200)	-2.11%
Infrastructure-Hydrants-Capital			142,701	146,852	121,715	1,192,500	723,480	1,167,300	(25,200)	-2.11%

### Budget Snapshot FY25-26

#### Capital Allocations in Infrastructure

+ 365K Fire Facility Addition feasibility study increased allocation (Total 715K)  
 \* \$224K ongoing hydrant repairs & projects  
 \* 175K ongoing annual El Monte & Facilities health & safety maintenance, repairs, upgrades  
 - (250K) Prior year funded AI Fire Detection Systems subject to rollover  
 - (95K) Prior year funded F250 Field Truck  
 - (48K) Prior year funded CERR Dedicated small SUV vehicle

#### Capital Allocations in Finance/I.T.

\* \$45K annual IT equipment allocation  
 \* \$60K commercial star link -equipment and annual subscription  
 \* \$26K In home laser printers  
 \* \$22K Portable IT Devices and power banks

### 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

Relocate Radcliffe Lane hydrant – PHWD west main  
 Rehabilitate LAH pavement

#### AGREEMENTS

Build partnerships  
 Collaborate with consulting engineer  
 Draft hydrant agreements with parties

### Key Workplan Items FY24-25 & Upcoming

#### BUILDINGS & INFRASTRUCTURE

District Parcel facilities/fire station assessment  
 Fire facility feasibility evaluation  
 El Monte Fire Station health & safety maint./upgrades  
 Conference Room at Foothill or TBD location  
 Housing element- Town coordination /District/Community  
 Maintenance structure & grounds

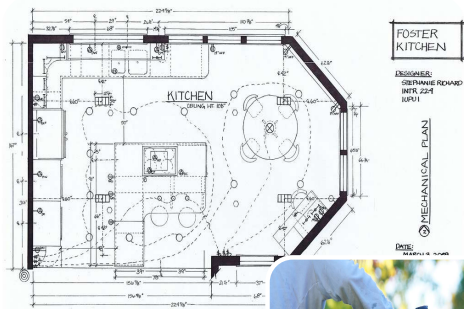
#### VEHICLES & EQUIPMENT

FY23-24 Hybrid Truck (Develop PO, Utilize Sourcewell Procurement)  
 FY23-24 Cargo/Transit Van (Develop PO, Utilize Sourcewell Procurement)  
 FY24-25 second hybrid truck  
 FY24-25 CERR dedicated SUV  
 Assess condition, replace/repair of emergency Trailers  
 IT Equipment for new staff and emerging needs  
 IT Reporting Web Platforms & Portals  
 Vegetation Response Equip

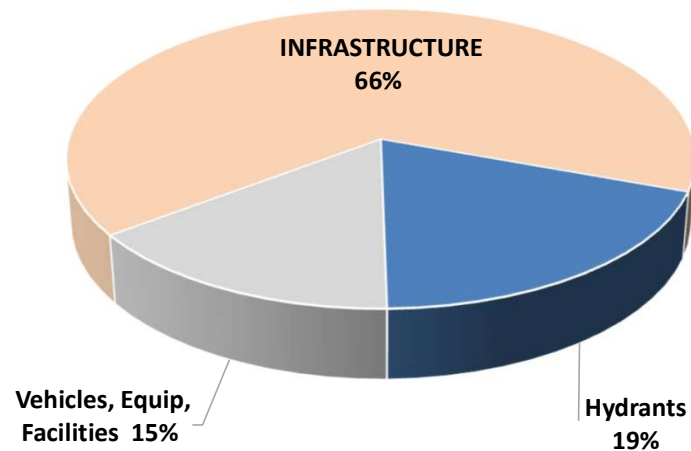
# Summary Budget

<u>Infrastructure-Hydrants-Capital</u>	21-22	22-23	23-24	24-25	24-25	25-26	CHANGE \$	CHANGE %
<b>COST CATEGORY</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>		
HYDRANTS	137,556	137,108	50,440	220,000	158,480	223,800	3,800	1.73%
VEHICLES,EQUIPMENT, FACILITIES	-	-	47,586	567,500	192,500	175,000	(392,500)	-69.16%
INFRASTRUCTURE	5,145	9,744	23,689	405,000	372,500	768,500	363,500	89.75%
	<b>142,701</b>	<b>146,852</b>	<b>121,715</b>	<b>1,192,500</b>	<b>723,480</b>	<b>1,167,300</b>	<b>(25,200)</b>	<b>-2.11%</b>

<b>POSITIONS</b>	21-22	22-23	23-24	24-25	24-25	25-26	CHANGE	CHANGE %
Infrastructure-Hydrants-Capital	0.00	0.00	0.00	0.00	0.00	0.00	-	-
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>-</b>



Infrastructure-Hydrants-Capital



# Detail Budget



EXPENDITURES BY LINE ITEM	FUND	COUNTY GL	LAHCFD GL	21-22 ACTUAL	22-23 ACTUAL	23-24 ACTUAL	24-25 BUDGET	24-25 ESTIMATE	25-26 BUDGET	CHANGE \$	CHANGE %
Hydrant/Infrastructure Repair, Maint. & Additions	GEN	5282200	5282210	137,556	137,108	50,440	220,000	158,480	223,800	3,800	1.73%
Hydrant/Water Main Improv. - Purissima						0	0	0	0		
<b>Total Hydrants</b>				<b>137,556</b>	<b>137,108</b>	<b>50,440</b>	<b>220,000</b>	<b>158,480</b>	<b>223,800</b>	<b>3,800</b>	<b>1.73%</b>
FY24 F250 Truck and Enhancements	GEN		5561000	0	0	0	0	0	0	0	-
FY25 F250 Truck and Enhancements						0	95,000	95,000	0	(95,000)	-100.00%
Ford Transit Van Eco-Boost and Enhancements	GEN		5561000	0	0	0	0	0	0	0	-
CED Dedicated Small SUV	GEN		5561000	0	0	0	47,500	47,500	0	(47,500)	-100.00%
Facility Health & Safety Maintenance (on-going)	GEN		5561000	0	0	47,586	175,000	50,000	175,000	0	0.00%
AI Fire Detection Systems Funding	GEN		5561000	0	0	0	250,000	0	0	(250,000)	-100.00%
Fire Service Water Flow Improvements				0	0	0	0	0	0	0	-
<b>Total Capital Equipment</b>				<b>0</b>	<b>0</b>	<b>47,586</b>	<b>567,500</b>	<b>192,500</b>	<b>175,000</b>	<b>(392,500)</b>	<b>-69.16%</b>
Vegetation and Response Equipment & Maint.	GEN	5282200	5282209	0	0	0	35,000	5,000	35,000	0	0.00%
Outside Professional Services	GEN	5255100	5255104	0	0	0	350,000	350,000	715,000	365,000	104.29%
Maint. - Structure & Grounds	GEN	5235110	5235110	5,145	9,744	23,689	20,000	17,500	18,500	(1,500)	-7.50%
<b>Infrastructure</b>				<b>5,145</b>	<b>9,744</b>	<b>23,689</b>	<b>405,000</b>	<b>372,500</b>	<b>768,500</b>	<b>363,500</b>	<b>89.75%</b>
<b>Infrastructure-Hydrants-Capital</b>				<b>142,701</b>	<b>146,852</b>	<b>121,715</b>	<b>1,192,500</b>	<b>723,480</b>	<b>1,167,300</b>	<b>(25,200)</b>	<b>-2.11%</b>
<b>Controllable Costs-Capital</b>				<b>5,145</b>	<b>9,744</b>	<b>71,275</b>	<b>972,500</b>	<b>565,000</b>	<b>943,500</b>	<b>(29,000)</b>	<b>-2.98%</b>



# Personnel, Organization, Strategic Plan

Components will be re-organized into a new Operations Service Area in FY25-26

## Developing People, Managing Risk, Planning for the Future

EXPENDITURES			22-23 ACTUAL	23-24 ADOPTED	23-24 ACTUAL	24-25 BUDGET	24-25 ESTIMATE	25-26 BUDGET	CHANGE \$	CHANGE %
<a href="#">Personnel Organization, Strategic Plan</a>	GEN	7.0	921,081	1,779,405	807,721	2,006,880	1,385,769	2,270,687	263,808	13.15%
<b>Personnel Organization, Strategic Plan</b>			<b>921,081</b>	<b>1,779,405</b>	<b>807,721</b>	<b>2,006,880</b>	<b>1,385,769</b>	<b>2,270,687</b>	<b>263,808</b>	<b>13.15%</b>

### Budget Snapshot 25-26 Allocation Changes

FY25-26 marks the second 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 allocations were restated, for internal purposes, to reflect these service area making sure the total adopted budget remained intact. All pre FY23-24 historical years remain unadjusted. History is preserved and service area-based budgets first began in FY24-25.

#### Key Budget Allocations:

- +150K increase professional service contingencies given large scale projects
- + 90K Project Specialist reclassification Personnel allocation from 0% to 50%
- + 46K Technical Data Analyst reclassification Personnel allocation from 20% to 50%
- +17K Payroll tax for salary adjustments
- +14K Increased staff development
- (\$11K) tsfr of licensing costs to Finance/IT demands
- \* Continue 350K benefits allocation
- \* Continue 142K labor mkt. contingencies



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 FY24-25 & Upcoming

- Administer benefits plan for full/part-time employees
- Implement QSHERA (Health Reimbursement Account)
- Implement deferred compensation plans
- Review, align employment agreement terms & conditions
- Finalize Illness Injury Prevention Program (IIPP)/Cal OSHA
- Implement policies, procedures and SOPs
- Review and update onboarding/offboarding
- Develop workplace violence prevention plan and training
- SOP development & training
- 700 filing, Cal OSHA-compliance training
- Design a District professional development roadmap
- Develop Individual plans for participating employee
- Staff upskilling in Exec. leadership and strategic planning
- Develop professional development budget
- Review and update District's strategic plan
- Align foundational documents with the revised plan
- Commission meeting management
- Receive and respond to phone calls and inquiries
- Communicate and ensure current contact info for Commissioners, staff, consultants/contractors, County
- Respond to California Public Records Act Requests
- Post legal notices in local press and media
- Records retention management
- Participate in records policy development and planning
- Document scanning and electronic document management
- Establish indexing standards, guidelines for Doc mgmt.

# Summary Budget



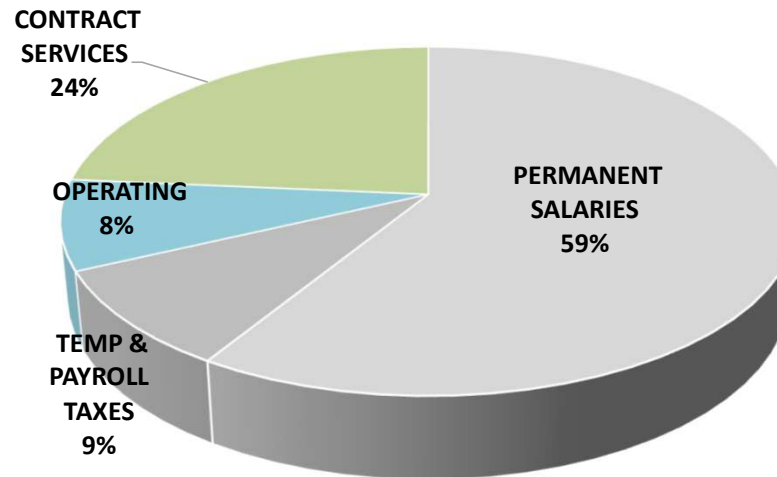
<a href="#">Personnel Organization, Strategic Plan</a>	21-22	22-23	23-24	24-25	24-25	25-26	CHANGE \$	CHANGE %
COST CATEGORY	ACTUAL	ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET		
PERMANENT SALARIES	348,598	311,574	394,905	1,259,730	856,515	1,336,166	76,437	6.07%
TEMP & PAYROLL TAXES	43,501	168,118	113,554	197,750	166,030	208,839	11,089	5.61%
OPERATING	75,511	118,093	132,406	205,140	123,724	189,882	(15,258)	-7.44%
CONTRACT SERVICES	290,199	323,296	166,857	344,260	239,500	535,800	191,540	55.64%
	757,809	921,081	807,721	2,006,880	1,385,769	2,270,687	263,808	13.15%

POSITIONS	21-22	22-23	23-24	24-25	24-25	25-26	CHANGE	CHANGE %
Personnel Organization, Strategic Plan	2.50	2.50	1.90	3.90	3.90	4.23	0.33	8.46%
	2.50	2.50	1.90	3.90	3.90	4.23	0.33	8.46%

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 Finance service area.

Personnel, Organization, Strategic Plan



# Detail Budget



EXPENDITURES BY LINE ITEM	FUND	COUNTY GL	LAHCFD GL	21-22 ACTUAL	22-23 ACTUAL	23-24 ACTUAL	24-25 BUDGET	24-25 ESTIMATE	25-26 BUDGET	CHANGE \$	CHANGE %
General Manager (Full-Time)	GEN	5108400	<a href="#">5108401</a>	210,207	242,349	238,000	268,800	259,500	292,500	23,700	8.82%
District Clerk (Part-Time)	GEN		<a href="#">5108403</a>	48,812	50,967	56,994	65,300	66,760	67,680	2,380	3.64%
Operations Manager (Full-Time)	GEN		<a href="#">5108406</a>	89,579	18,258	0	202,800	102,960	211,120	8,320	4.10%
General Analyst (Full-Time)	GEN		<a href="#">5108410</a>	0	0	19,539	25,240	25,593	13,495	(11,745)	-46.54%
Technical Data Analyst (Full-Time)	GEN		<a href="#">5108411</a>	0	0	0	26,360	27,065	72,802	46,442	176.18%
Admin Specialist FT (1.0 FTE) (New FY24-25)	GEN		<a href="#">5108414a</a>	0	0	0	69,400	35,205	72,125	2,725	3.93%
Project Specialist FT (1.0 FTE) (FY24-25 mid-year hire)	GEN		<a href="#">5108xx1</a>	0	0	0	0	44,045	90,295	90,295	-
Project Specialist FT (1.0 FTE) (FY25-26 New FTE) (deferred)	GEN		<a href="#">5108xx3</a>	0	0	0	0	0	0	0	-
Operations Project manager FT (FY25-26 new FTE) I(Deferred)	GEN		<a href="#">5108xx4</a>	0	0	0	0	0	0	0	-
Operations Project manager FT (.5 FTE)			<a href="#">5108xx2</a>	0	0	0	0	0	23,400	23,400	-
Employee Benefits (Moderated for 2 FTE Deferrals)	GEN		<a href="#">5108414</a>	0	0	80,372	441,900	295,387	351,150	(90,750)	-20.54%
Labor Market Contingency (Moderated for 2 FTE Deferrals)	GEN		<a href="#">5108415</a>	0	0	0	159,930	0	141,600	(18,330)	-11.46%
<b>Total Permanent Employees - Special Districts</b>				<b>348,598</b>	<b>311,574</b>	<b>394,905</b>	<b>1,259,730</b>	<b>856,515</b>	<b>1,336,166</b>	<b>76,437</b>	<b>6.07%</b>
Temporary & Seasonal Employees	GEN	5101100	<a href="#">5101100</a>	0	103,924	12,635	15,360	15,360	13,714	(1,646)	-10.72%
Overtime	GEN	5103000	<a href="#">5103000</a>	0	0	746	10,000	2,145	6,120	(3,880)	-38.80%
Medicare Tax - Employers Share (Moderated for 2 FTE Deferrals)	GEN	5110500	<a href="#">5110500</a>	8,653	12,608	19,035	32,680	30,380	36,614	3,934	12.04%
Social Security - Special Districts (Moderated for 2 FTE Deferrals)	GEN	5113020	<a href="#">5113020</a>	33,546	49,814	76,166	129,390	108,055	142,951	13,561	10.48%
Unemployment - Special Districts (Moderated for 2 FTE Deferrals)	GEN	5113040	<a href="#">5113040</a>	1,302	1,772	4,971	10,320	10,090	9,440	(880)	-8.53%
<b>Total Tempopary Employees- Taxes</b>				<b>43,501</b>	<b>168,118</b>	<b>113,554</b>	<b>197,750</b>	<b>166,030</b>	<b>208,839</b>	<b>11,089</b>	<b>5.61%</b>
Liability Insurance (FAIRA)	GEN	5220100	<a href="#">5220101</a>	23,083	20,672	22,953	72,500	26,094	65,000	(7,500)	-10.34%
Commissioners Fee	GEN	5225500	<a href="#">5225500</a>	8,000	9,500	8,200	18,000	13,500	18,000	0	0.00%
Office Expenses	GEN	5250100	<a href="#">5250100</a>	21,352	36,934	57,116	37,140	23,880	17,832	(19,308)	-51.99%
Workshops, Conferences & Seminars	GEN	5251000	<a href="#">5251000</a>	6,526	23,916	1,926	7,500	3,750	21,350	13,850	184.67%
Publications and Legal Notices	GEN	5260100	<a href="#">5260100</a>	8,978	5,014	4,035	10,000	9,000	7,700	(2,300)	-23.00%
Self Insurance Claim (W Comp Los Altos)	GEN	5340000	<a href="#">5340000</a>	2,055	1,424	8,181	10,000	10,000	10,000	0	0.00%
Miscellaneous/Operations Contingency	GEN	5350100	<a href="#">5350100</a>	5,517	20,634	29,995	50,000	37,500	50,000	0	0.00%
<b>Total Operating Expenditures</b>				<b>75,511</b>	<b>118,093</b>	<b>132,406</b>	<b>205,140</b>	<b>123,724</b>	<b>189,882</b>	<b>(15,258)</b>	<b>-7.44%</b>
Outside Legal Fees	GEN	5255100	<a href="#">5255102</a>	73,920	56,656	81,310	150,000	150,000	182,500	32,500	21.67%
Outside Professional Services	GEN		<a href="#">5255104</a>	99,861	191,748	73,674	90,000	72,500	94,600	4,600	5.11%
Professional & Specialized Serv. Contingency	GEN		<a href="#">5255105</a>	0	0	0	25,500	0	175,500	150,000	588.24%
Independent Contractor - Consultants	GEN	5257130	<a href="#">5257131</a>	116,418	74,892	11,873	28,760	17,000	33,200	4,440	15.44%
Contract Serv. (Consultants) Contingency	GEN		<a href="#">5257132</a>	0	0	0	50,000	0	50,000	0	0.00%
<b>Total Contract Services</b>				<b>290,199</b>	<b>323,296</b>	<b>166,857</b>	<b>344,260</b>	<b>239,500</b>	<b>535,800</b>	<b>191,540</b>	<b>55.64%</b>
<b>Personnel Organization, Strategic Plan</b>				<b>757,809</b>	<b>921,081</b>	<b>807,721</b>	<b>2,006,880</b>	<b>1,385,769</b>	<b>2,270,687</b>	<b>263,808</b>	<b>13.15%</b>
Salary & Benefits						508,458	1,457,480	1,022,545	1,545,005	87,526	6.01%
Controllable Costs-OT,M&S				365,710	441,389	299,263	549,400	363,224	725,682	176,282	32.09%
Controllable Costs-EQUIP				-	-	-	-	-	-	-	-
<b>Total</b>				<b>365,710</b>	<b>441,389</b>	<b>807,721</b>	<b>2,006,880</b>	<b>1,385,769</b>	<b>2,270,687</b>	<b>263,808</b>	<b>13.15%</b>



# Finance & Technology

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

EXPENDITURES	FUND	SERVICE AREA	21-22 ACTUAL	22-23 ACTUAL	23-24 ACTUAL	24-25 BUDGET	24-25 ESTIMATE	25-26 BUDGET	CHANGE \$	CHANGE %
<a href="#">Finance-IT-Fiscal Planning</a>	GEN	8.0	247,521	282,660	484,847	787,587	695,998	1,100,155	312,568	39.69%
<b>Finance-IT-Fiscal Planning</b>			<b>247,521</b>	<b>282,660</b>	<b>484,847</b>	<b>787,587</b>	<b>695,998</b>	<b>1,100,155</b>	<b>312,568</b>	<b>39.69%</b>

### Budget Snapshot FY25-26 Allocation Changes

FY24-25 marked a year of transition and change for finance and Information Technology, a direction and effort that extends into FY25-26. This budget year continues a focus on refined financial reports, upgrade and integrated financial systems for continuity and survivability, reengineer and documenting internal control processes, policy development, and staff development. Building a robust and redundant IT data system is key in an agency that is 100% remote, as well as equipping staff with the needed equipment to operate both in the office and in the field. Long-term planning takes central stage with a focus on major infrastructure projects on the near horizon.

#### **Key budget items of note this year include:**

- +72K Reallocate .5FTE Admin Analyst to Finance/IT
- +48K Enhanced Temp Staffing given large scale operations & IT
- +55K Dedicated software/systems implementation prof. services
- +36K Reclass & centralize software licensing to Finance/IT
- +35K Increase County IC Cost allocation
- +55k Implement Transparency & Web Budgeting System software
- +15K Evaluate W-Comp Brokerage services
- +14K Financial Audit contract fee with service options
- +6K Enhanced staff development
- Maintain ongoing 60K for IT managed services
- Maintain 350K employee benefits allocated in Personnel
- +60K Commercial Starlink subscription allocation in capital
- +7K Staff Power Banks & Field Power Banks in capital
- Support network, website and technology applications and portals

### Major Workplan Items FY24-245 & Upcoming

- \* Complete/Approve FY24-25 Financial Audit
- \* Financial Reporting Regulatory Filings
- \* Fiscal Policy Compliance
- \* Plan and Complete FY25-26 Budget
- \* Develop Infrastructure budgetary cost center
- \* Complete redesign of service area budget
- \* Develop & Maintain a Five/ten-Year Forecast
- \* District Procurement process/contract Tracking
- \* Implement a Website Fiscal Reporting Portal
- \* Maintain Monthly Financial Systems
- \* Process voucher payments on a timely basis
- \* Process payroll on a timely basis
- \* Maintain District Asset Valuations
- \* Migrate to QuickBooks Cloud Advanced
- \* 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

<a href="#">Finance-IT-Fiscal Planning</a>	21-22	22-23	23-24	24-25	24-25	25-26	CHANGE \$	CHANGE %
COST CATEGORY	ACTUAL	ACTUAL	ACTUAL	BUDGET	ESTIMATE	BUDGET		
PERMANENT SALARIES	-	-	129,990	166,100	203,043	228,422	62,322	37.52%
TEMP STAFF	-	-	-	-	-	43,680	43,680	-
OPERATING	187,840	224,460	196,641	238,302	189,065	265,439	27,137	11.39%
CONTRACT SERVICES	59,681	58,200	138,106	230,010	200,715	409,565	179,555	78.06%
CAPITAL EQUIPMENT	-	-	20,111	153,175	103,175	153,050	(125)	-0.08%
	247,521	282,660	484,847	787,587	695,998	1,100,155	312,568	39.69%

POSITIONS	21-22	22-23	23-24	24-25	24-25	25-26	CHANGE	CHANGE %
Finance-IT-Fiscal Planning	0.00	0.00	0.90	0.90	0.90	1.25	0.35	38.89%
	0.00	0.00	0.90	0.90	0.90	1.25	0.35	38.89%

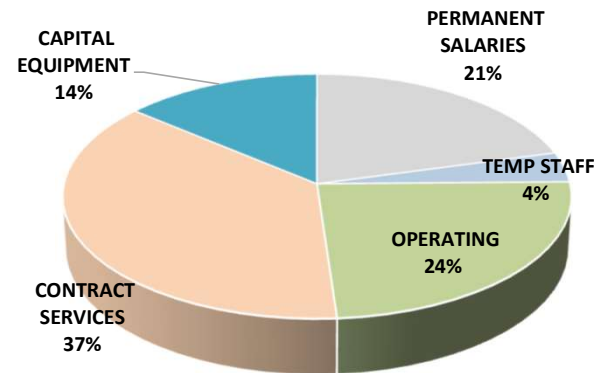
With the update of the Workplans this past year, Finance is implementing the service-area or program-based budget model for the organization. FY25-26 continues this journey for LAHCFD.

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.
- Continuing policy compliance
- Supporting the possibility of future fire facility and supporting major

## Finance -IT -Fiscal Planning



# Detail Budget



EXPENDITURES BY LINE ITEM	FUND	COUNTY GL	LAHCFD GL	21-22 ACTUAL	22-23 ACTUAL	23-24 ACTUAL	24-25 BUDGET	24-25 ESTIMATE	25-26 BUDGET	CHANGE \$	CHANGE %
Finance Manager (Part-Time)	GEN	5108400	<a href="#">5108408</a>	0	0	110,451	114,500	115,180	120,960	6,460	5.64%
General Analyst (Full-Time)	GEN		<a href="#">5108410</a>	0	0	19,539	25,240	25,593	13,495	(11,745)	-46.54%
Technical Analyst (Full-Time)	GEN		<a href="#">5108411</a>	0	0	0	26,360	27,065	21,843	(4,517)	-17.14%
Admin Specialist FT (1.0 FTE)(Shared 50%)	GEN		<a href="#">5108414a</a>	0	0	0	0	35,205	72,125	72,125	-
<b>Total Permanent Employees - Special Districts</b>				<b>0</b>	<b>0</b>	<b>129,990</b>	<b>166,100</b>	<b>203,043</b>	<b>228,422</b>	<b>62,322</b>	<b>37.52%</b>
Temporary & Seasonal Employees	GEN	5101100	<a href="#">5101100</a>	0	0	0	0	0	43,680	43,680	-
<b>Total Tempooary Employees- Taxes</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,680</b>	<b>43,680</b>	-
Workers Comp (State Comp Insurance Fund)	GEN	5220100	<a href="#">5220102</a>	12,061	19,474	48,899	80,000	50,000	80,000	(0)	0.00%
Professional Services - Internal	GEN	5258200	<a href="#">5258200</a>	231	462	231	500	500	500	0	0.00%
Property Tax Admin Fee	GEN	5259200	<a href="#">5259200</a>	115,554	125,590	119,360	152,000	131,000	138,000	(14,000)	-9.21%
IC - Cost Allocation Plan	GEN	5281610	<a href="#">5281610</a>	59,994	78,934	28,151	5,802	5,840	41,134	35,332	608.96%
Workshops & Conferences			<a href="#">5251000</a>	0	0	0	0	1,725	5,805	5,805	-
<b>Total Operating Expenditures</b>				<b>187,840</b>	<b>224,460</b>	<b>196,641</b>	<b>238,302</b>	<b>189,065</b>	<b>265,439</b>	<b>27,137</b>	<b>11.39%</b>
Annual Audit Charter	GEN	5255100	<a href="#">5255101</a>	20,081	17,000	26,015	32,750	28,075	50,900	18,150	55.42%
Accounting Services	GEN		<a href="#">5255102</a>	39,600	41,200	46,000	50,500	50,800	55,200	4,700	9.31%
Outside Professional Services	GEN		<a href="#">5255104</a>	0	0	54,218	105,000	104,840	257,265	152,265	145.01%
Professional & Specialized Serv. Contingency	GEN		<a href="#">5255105</a>	0	0	0	13,000	0	13,000	0	0.00%
Independent Contractor - Consultants	GEN	5257130	<a href="#">5257131</a>	0	0	11,873	28,760	17,000	33,200	4,440	15.44%
<b>Total Contract Services</b>				<b>59,681</b>	<b>58,200</b>	<b>138,106</b>	<b>230,010</b>	<b>200,715</b>	<b>409,565</b>	<b>179,555</b>	<b>78.06%</b>
IT Equipment and Software	GEN	5561000	<a href="#">5561000</a>	0	0	20,111	153,175	103,175	153,050	(125)	-0.08%
<b>Total Fixed Assets</b>				<b>0</b>	<b>0</b>	<b>20,111</b>	<b>153,175</b>	<b>103,175</b>	<b>153,050</b>	<b>(125)</b>	<b>-0.08%</b>
<b>Finance-IT-Fiscal Planning</b>				<b>247,521</b>	<b>282,660</b>	<b>484,847</b>	<b>787,587</b>	<b>695,998</b>	<b>1,100,155</b>	<b>312,568</b>	<b>39.69%</b>
<b>Salary &amp; Benefits</b>				<b>0</b>	<b>0</b>	<b>129,990</b>	<b>166,100</b>	<b>203,043</b>	<b>228,422</b>	<b>62,322</b>	<b>37.52%</b>
<b>Controllable Costs-OT,M&amp;S</b>				<b>247,521</b>	<b>282,660</b>	<b>334,747</b>	<b>468,312</b>	<b>389,780</b>	<b>718,684</b>	<b>250,371</b>	<b>53.46%</b>
<b>Controllable Costs-EQUIP</b>				<b>-</b>	<b>-</b>	<b>20,111</b>	<b>153,175</b>	<b>103,175</b>	<b>153,050</b>	<b>(125)</b>	<b>-0.08%</b>
<b>Total</b>				<b>247,521</b>	<b>282,660</b>	<b>484,847</b>	<b>787,587</b>	<b>695,998</b>	<b>1,100,155</b>	<b>312,568</b>	<b>39.69%</b>