

**AGENDA**  
**EL DORADO HILLS COUNTY WATER DISTRICT**  
**(FIRE DEPARTMENT)**  
**BOARD OF DIRECTORS**  
**EIGHT HUNDRED THIRTIETH MEETING**  
**Thursday, June 17, 2021**  
**6:00 p.m.**  
**(1050 Wilson Blvd., El Dorado Hills, CA)**

**ATTENTION**

*Residents planning to address the Board of Directors at this Board meeting: due to the concerns about the COVID-19 virus, we respectfully ask if you are feeling ill for any reason not to attend in person.*

*Anyone who would like to participate in the meeting via Zoom may use the link or conference line below:*

**Zoom Webinar Video Conference link:**

<https://us02web.zoom.us/j/82603873679?pwd=RTd1ZGQwY2x5bXp2VlBqbTJpVBFZz09>

**Webinar ID: 826 0387 3679**

**Passcode: 614370**

**Conference Dial in:**

**1-669-900-9128**

*Please submit your comments in writing to [inquiries@edhfire.com](mailto:inquiries@edhfire.com) and they will be entered into the public record. If you are healthy and choose to attend the meeting, we ask that you maintain a six-foot buffer between you and others, as suggested by the State Department of Public Health.*

**NOTE**

*If you need a disability-related modification or accommodation, including auxiliary aids or services, to participate in this meeting, please contact the Board Clerk at 916-933-6623; ext. 1038, at least two (2) days prior to the meeting.*

- I. Call to Order
- II. Pledge of Allegiance
- III. Presentation
  - A. Recognition of retired Engineer Phillip Wesson for his years of dedicated service to the El Dorado Hills Fire Department
- IV. Consent Calendar (All matters on the Consent Calendar are to be approved by one motion unless a Board member requests separate action on a specific item.)
  - A. Approve Minutes of the 828th Board meeting held May 20, 2021
  - B. Approve Financial Statements and Check Register for May 2021

End Consent Calendar
- V. Oral Communications
  - A. EDH Professional Firefighters
  - B. EDH Firefighters Association
  - C. Any person wishing to address the Board on any item that is not on the Agenda may do so at this time. No action may be taken on off-agenda items unless authorized by law. Comments shall be limited to three minutes per person and twenty minutes for all comments unless otherwise authorized by the Board.
- VI. Correspondence
- VII. Attorney Items

- VIII. Committee Reports
  - A. Administrative Committee (Directors Durante and Hartley)
  - B. Finance Committee (Directors Bennett and Giraud)
  - C. Joint Powers Authority (Directors Giraud and White)
  - D. Communications (Ad-Hoc) (Directors Bennett and Durante)
  - E. Training Center (Ad-Hoc) (Directors Hartley and White)
- IX. Fire Chief's Report
- X. Operations Report
  - A. Operations Report (Receive and File)
- XI. Community Risk Reduction Report
  - A. CRRD Report (Receive and File)
- XII. Fiscal Items
  - A. Review and approve Resolution 2021-07 adopting the 2021-2022 Preliminary Budget and set notice for public hearing as required by law
- XIII. New Business
  - A. Receive and file 2020 District Annual Report
  - B. Review and approve Agreement for the Operation of the El Dorado County Household Hazardous Waste Collection Facility
  - C. Review and approve Resolution 2021-08 to approve an amendment to the contract between the Board of Administration California Public Employees' Retirement System and the Board of Directors El Dorado Hills County Water District
- XIV. Old Business
  - A. Update on Pierce Engine Purchase
  - B. Rescue Annexation Update
  - C. Training Facility Update
  - D. EDHCSD/EDHFD 2x2 update (Directors Hartley and White)
- XV. Oral Communications
  - A. Directors
  - B. Staff
  - C. Schedule upcoming committee meetings
- XVI. Adjournment

*Note: Action may be taken on any item posted on this agenda.*

***This Board meeting is normally recorded.***

# EL DORADO HILLS COUNTY WATER DISTRICT

## EIGHT HUNDRED TWENTY-EIGHTH MEETING OF THE BOARD OF DIRECTORS

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Thursday, May 20, 2021

5:30 p.m.

District Office, 1050 Wilson Boulevard, El Dorado Hills, CA 95762

### I. CALL TO ORDER

President White called the meeting to order 5:30 p.m. Directors in attendance: Bennett, Durante, Giraud, Hartley, and White. Staff in attendance: Chief Johnson and Director of Finance Braddock. Counsel Cook was also in attendance.

Meeting adjourned to closed session at 5:30 p.m.

### II. Closed Session

- A. **Closed Session pursuant to Government Code Section 54956.8, Conference with Real Property Negotiations; Items under Negotiation: Potential for acquisition of property, Price and Terms; Agency Negotiators Chief and Administrative Committee; Landowner Negotiator: Matthew Kannabe; Property Under Consideration: approximately 5 acres at Golden Foothill Parkway and Cypress Point Court APN117-082-05-100**
- B. **Closed Session pursuant to Government Code Section 64956.9 (d)(2); significant exposure to litigation; One Potential Matter**

The meeting reconvened at 6:04 p.m. The Board took no action during closed session.

### III. PLEDGE OF ALLEGIANCE

### IV. PRESENTATION

- A. **EMS Week Presentation** – Brian Veerkamp and Christy Jorgensen with the El Dorado County Emergency Services Authority presented awards to Chief Hall and Chief Lilienthal for their outstanding service to the County as well as Firefighters Huerta and Willock for their efforts on a life-saving call. Chief Johnson also presented awards to those recognized employees from the Department.
- B. **Badge Pinning for Engineers Jower and Sickenberger** – Chief Johnson acknowledged the promotions of Engineers Jower and Sickenberger.
- C. **New Employee Recognition** – Chief Johnson welcomed new hire Prevention Specialist Casey Ransdell and Defensible Space Inspector Richard Galvin to the Department.

The Board adjourned for a cake reception to celebrate the awards recipients, promotions, and new employees at 6:22 p.m. and reconvened at 6:35 p.m.

### V. PUBLIC HEARING

**A. Public Hearing: for Property Owners Objecting to or Protesting the Removal of Weeds on Private Undeveloped Properties as Found in EDHCWD Resolution 2021-01**

- 1. Protest by Robert Woodall Dated April 5, 2021 Regarding APN 119-090-045** – Public hearing was opened at 6:37 p.m. and continued to be taken after Item 5-A.2 due to technical difficulties.
- 2. All Other Protests Regarding Property Owner(s) Who Protest the Decision of the District Declaring their Property to be a Fire Hazard.** Public hearing for APN#087-040-026 was opened at 7:02 p.m. Tim Reinarts requested an extension to abate the weeds on his family's property. The public hearing was closed at 7:14 p.m.

*Director White made a motion to extend the weed abatement deadline for the property with APN #087-040-026 to July 31, 2021, seconded by Director Bennett, and unanimously carried. (Roll Call: Ayes: 5; Noes: 0)*

Public hearing for APN#119-100-066 was opened at 7:15 p.m. John Salud requested an extension to abate the weeds on his property. The public hearing was closed at 7:22 p.m.

*Director Hartley made a motion to extend the weed abatement deadline for the property with APN #087-040-026 to June 15, 2021, seconded by Director Durante, and unanimously carried. (Roll Call: Ayes: 5; Noes: 0)*

Public hearing for APN#124-130-024 was opened at 7:23 p.m. Bimal Poddar requested an extension to abate the weeds on his property to June 30. The public hearing was closed at 7:30 p.m.

*Director Durante made a motion to extend the weed abatement deadline for the property with APN #124-130-024 to June 30, 2021, seconded by Director Bennett, and unanimously carried. (Roll Call: Ayes: 5; Noes: 0)*

Public hearing for APN#119-090-045 was re-opened at 7:30 p.m. Robert Woodall expressed that he does not believe he should be required to abate the weeds to protect the homes around his property. The public hearing was closed at 7:37 p.m.

*Director Bennett made a motion to extend the weed abatement deadline for the property with APN #119-090-045 to June 15, 2021, seconded by Director Durante, and unanimously carried. (Roll Call: Ayes: 5; Noes: 0)*

**VI. CONSENT CALENDAR**

- A. Approve Minutes of the 827th Board meeting held April 15, 2021**
- B. Approve Financial Statements and Check Register for April 2021**

*Director Durante made a motion to approve the Consent Calendar, seconded by Director Hartley and unanimously carried.*

**VII. ORAL COMMUNICATIONS**

- A. EDH Professional Firefighters** – Captain Landry, Treasurer, thanked the Board for recognizing the employees that recently promoted and retired.
- B. EDH Firefighters Association** – None
- C. Public Comment** – None

**VIII. CORRESPONDENCE** – None

**IX. ATTORNEY ITEMS** – None

**X. COMMITTEE REPORTS**

- A. Administrative Committee (Directors Durante and Hartley)** – Director Durante reported that the Strategic Plan is well underway, and the consultant has plans to meet with staff and community members with the intention of being done within 2 months.
- B. Finance Committee (Directors Bennett and Giraud)** – No report.
- C. Joint Powers Authority (Directors Hartley and Giraud)** – Chief Johnson stated that the Board voted to change the methodology that is used to calculate the District's reimbursements, contingent on County negotiations.
- D. Communications (Ad-Hoc) (Directors Bennett and Durante)** – No report.
- E. Training Center (Ad-Hoc) (Directors Hartley and White)** – Director Hartley reported that the committee met and addressed the concerns from Mr. Ross about the proposed training facility, and Chief Hall reported that he is targeting June or July to have a presentation for the Board.

**XI. FIRE CHIEF'S REPORT** – Chief Johnson reported the following to the Board:

- Staff will be looking to schedule a meeting with the Communications Committee in the near future.
- Staff continues to meet with the County to work on Rescue annexation negotiations and will update the Board at the next meeting.
- Chief Lilienthal updated the Covid-19 response guide.
- Congratulations to new retirees Engineers Wesson and LeBlanc and all of the award and promotion recipients.
- Congratulations to the Association scholarship award recipients.
- The Honor Guard Camp will take place on June 7-10 and the Fire Academy will start on June 15<sup>th</sup>.

**XII. OPERATIONS REPORT**

- A. Operations Report (Receive and file)** – Chief Lilienthal stated that there is a correction on page 2 column 3 for station 87 should say 453 rather than 132. He added that employees completed trench rescue training, and the active shooter gear was used on an incident. Director White stated that he liked the addition of the Battalion Chief reports.

**XIII. COMMUNITY RISK REDUCTION REPORT**

- A. CRRD Report (Receive and file)** – Chief Phillips reported that the division has been very busy and they welcomed two new employees.

**XIV. FISCAL ITEMS**

- A. Public Hearing: Review and approve Resolution 2021-03 approving the Mid-Year Budget for fiscal year 2020/21 and authorize expenditures from Reserve Funds** – Item taken out of order after Item X. A public hearing was opened at 7:46 p.m. Director of Finance Braddock reported that the presented budget amendment has not changed from the first review presented at the April Board meeting. She recommended approval of the 2020/21 Mid-Year Budget.

The public hearing was closed at 7:48 p.m.

*Director Giraud made a motion to approve Resolution 2021-03 approving the Mid-Year Budget for fiscal year 2020/21 and authorize expenditures from Reserve Funds, seconded by Director Hartley, and unanimously carried. (Roll Call: Ayes: 5; Noes: 0)*

**XV. NEW BUSINESS**

- A. Review and approve Resolution 2021-04 of Appreciation to Engineer/Paramedic Michael LeBlanc for his service to the Department** – Director White read the Resolution of Appreciation for the record.

*Director Giraud made a motion to approve Resolution 2021-04 of Appreciation to Engineer/Paramedic Michael LeBlanc for his service to the Department, seconded by Director Hartley, and unanimously carried. (Roll Call: Ayes: 5; Noes: 0)*

- B. Review and approve Resolution 2021-05 of Appreciation to Engineer/Paramedic Phillip Wesson for his service to the Department** – Director White read the Resolution of Appreciation for the record.

*Director Hartley made a motion to approve Resolution 2021-05 of Appreciation to Engineer/Paramedic Phillip Wesson for his service to the Department, seconded by Director Durante, and unanimously carried. (Roll Call: Ayes: 5; Noes: 0)*

- C. Review and approve the revised Employee Recognition Policy** – Chief Lilienthal stated that the employee recognition policy required the addition of some clarifying language and recommended approval of the revision.

*Director White made a motion to approve the revised Employee Recognition Policy, seconded by Director Durante, and unanimously carried. (Roll Call: Ayes: 5; Noes: 0)*

- D. Review and approve Resolution 2021-06 CalPERS Resolution of Intent to Amend Contract** – Item taken out of order after Item XIV-A. Director of Finance Braddock stated that Resolution 2021-06 is to amend the CalPERS contract to increase the cost share percentage by 1.5% to a total of 12% for Safety and 8% for Miscellaneous Classic members, consistent with the MOU and other employee agreements. She added that this is the Resolution of Intent, and the final Resolution will be presented at the June Board meeting.

*Director White made a motion to approve Resolution 2021-06 CalPERS Resolution of Intent to Amend Contract, seconded by Director Durante, and unanimously carried. (Roll Call: Ayes: 5; Noes: 0)*

**XVI. OLD BUSINESS**

- A. Rescue Annexation Update** – No additional report.  
**B. Training Facility Update** – No report.  
**C. EDHCSD/EDHFD 2x2 update (Directors Hartley and White)** – No report.

**XVII. ORAL COMMUNICATIONS**

- A. Directors** – None  
**B. Staff** – Chief Johnson stated that the District has entered into a contract with an on-call Medical Director for an additional employee resource on emergency medical calls. He added that the department is looking to hire a 3<sup>rd</sup> temporary Defensible Space Inspector, funded by a contract with El Dorado County.  
**C. Schedule upcoming committee meetings** – None

Director White asked for a moment of silence to honor the Department’s IT support contractor Jason Ivey who recently passed.

**XVIII. ADJOURNMENT**

*Director Durante made a motion to adjourn the meeting, seconded by Director Giraud and unanimously carried.*

The meeting adjourned at 8:10 p.m.

Approved:

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Tim White, President

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Jessica Braddock, Board Secretary

*This is a summary of the meeting. Board Meetings are recorded, and anyone wanting to listen to the full meeting recording should contact the main office at 916-933-6623 or [inquiries@edhfire.com](mailto:inquiries@edhfire.com).*

**El Dorado Hills Fire Department**  
**Revenue and Expense Summary - ALL FUNDS**  
For the Period Ending May 31, 2021



	MID-YEAR Budget FY20/21	Actual May 2021	Actual YTD May 31, 2021	Variance YTD Actual to Full Year Budget	(Target 92%) YTD Actual % of Full Year Budget	Notes/Comments
<b>Revenue</b>						
<b>3240 · Tax Revenue</b>						
3260 · Secured Tax Revenue	19,490,891	223,507	19,086,608	(404,283)		} Property Tax Revenue on target to budget
3270 · Unsecured Tax Revenue	378,364	2,418	385,660	7,295		
3280 · Homeowners Tax Revenue	157,520	54,703	132,851	(24,669)		
3320 · Supplemental Tax Revenue	317,753	54,465	351,568	33,815		
3330 · Sacramento County Revenue	31,170	12,638	29,572	(1,597)		
3335 · Latrobe Revenue				-		
3335.2 · Latrobe Special Tax	36,900	1,245	34,632	(2,268)		
3335.3 · Latrobe Base Transfer	81,957		-	(81,957)		
3340 · Property Tax Administration Fee	(387,314)	-	(387,314)	-		
<b>Total 3240 · Tax Revenue</b>	<b>20,107,241</b>	<b>348,976</b>	<b>19,633,577</b>	<b>(473,664)</b>	<b>98%</b>	
<b>3510 · Misc. Operating Revenue</b>						
3505 · Weed Abatement Cost Recovery	-	12,640	9,440	9,440	N/A	
3506 · CRRD Cost Recovery Fees	194,773	31,156	181,563	(13,210)	93%	
3512 · JPA Revenue	1,150,000	95,833	1,054,167	(95,833)	92%	
3513 · Rental Income (Cell site)	54,180	4,515	49,665	(4,515)	92%	
3514.1 · Operating Grants Revenue	203,181	-	203,181	-	100%	CARES Act Grant funds received in Oct-20;
3514.2 · Capital Grants Revenue	66,764	-	66,764	-	100%	Additional CARES ACT Grant funds received from JPA in Jan-21
3515 · OES/Mutual Aid Reimbursement	1,717,802	-	1,717,802	-	100%	AFG Grant Funds received in Nov-20
3520 · Interest Earned	91,501	1,119	69,444	(22,057)	76%	Q4 LAIF interest not yet collected
3500 · Misc. Operating Revenue - Other	160,135	4,122	160,907	772	100%	Unanticipated workers' compensation reimbursements
<b>Total 3510 · Misc. Operating Revenue</b>	<b>3,638,336</b>	<b>149,385</b>	<b>3,512,932</b>	<b>(125,404)</b>	<b>97%</b>	
<b>Total Operating Revenue</b>	<b>\$ 23,745,577</b>	<b>\$ 498,362</b>	<b>\$ 23,146,509</b>	<b>\$ (599,068)</b>	<b>97%</b>	
<b>3550 · Development Fee</b>						
3560 · Development Fee Revenue	1,257,013	55,953	1,063,849	(193,164)	85%	
3561 · Development Fee Interest	-	2,960	19,265	19,265	100%	
<b>Total 3550 · Development Fee</b>	<b>1,257,013</b>	<b>58,912</b>	<b>1,083,113</b>	<b>(173,900)</b>	<b>86%</b>	
3568 · Proceeds from Insurance	-	-	-	-	0%	
3570 · Proceeds from Sale of Assets	12,565	-	12,565	-	100%	
<b>Total Revenue</b>	<b>\$ 25,015,155</b>	<b>\$ 557,274</b>	<b>\$ 24,242,188</b>	<b>\$ (772,967)</b>	<b>97%</b>	



**El Dorado Hills Fire Department**  
**Revenue and Expense Summary - ALL FUNDS**  
**For the Period Ending May 31, 2021**



					(Target 92%)	
	MID-YEAR Budget FY20/21	Actual May 2021	Actual YTD May 31, 2021	Variance YTD Actual to Full Year Budget	YTD Actual % of Full Year Budget	Notes/Comments
<b>Expenditures</b>						
6000 · Salaries & Wages						
6001 · Salaries & Wages, Fire	6,887,722	531,914	6,178,615	709,107	90%	
6011 · Education/Longevity Pay	484,861	38,431	425,558	59,304	88%	
6016 · Salaries & Wages, Admin/Prev	921,058	82,234	840,128	80,930	91%	
6017 · Intern/Volunteer Stipends	2,105	-	1,105	1,000	52%	
6018 · Director Pay	11,800	1,300	10,000	1,800	85%	
6019 · Overtime						
6019.1 · Overtime, Operational	1,459,602	172,495	1,322,072	137,530	91%	
6019.2 · Overtime, Outside Aid	1,256,886	-	1,256,886	-	100%	
6019.3 · Overtime, JPA	322,061	16,384	274,961	47,100	85%	
Total 6019 · Overtime	3,038,549	188,879	2,853,920	184,630	94%	
6020 · P.E.R.S. Retirement	3,137,941	136,558	2,863,479	274,463	91%	
6030 · Workers Compensation	586,372	44,652	541,720	44,652	92%	
6031 · Life Insurance	6,179	-	5,670	509	92%	
6032 · P.E.R.S. Health Benefits	1,712,921	137,034	1,709,596	3,324	100%	Jun premium paid in May
6033 · Disability Insurance	20,532	1,656	20,477	55	100%	
6034 · Health Cost of Retirees	1,098,894	68,264	1,101,814	(2,921)	100%	Jun premium paid in May
6040 · Dental/Vision Expense	181,717	19,714	170,325	11,392	94%	
6050 · Unemployment Insurance	11,396	157	11,553	(157)	101%	
6070 · Medicare	169,332	12,356	150,222	19,110	89%	
<b>Total 6000 · Salaries &amp; Wages</b>	<b>18,271,379</b>	<b>1,263,149</b>	<b>16,884,180</b>	<b>1,387,199</b>	<b>92%</b>	
6100 · Clothing & Personal Supplies						
6101 · Uniform Allowance	48,826	128	47,754	1,072	98%	
6102 · Other Clothing & Personal Supplies	71,260	2,666	20,837	50,424	29%	Delayed timing of purchases
<b>Total 6100 · Clothing &amp; Personal Supplies</b>	<b>120,086</b>	<b>2,794</b>	<b>68,591</b>	<b>51,496</b>	<b>57%</b>	
6110 · Network/Communications						
6111 · Telecommunications	46,534	5,582	38,145	8,389	82%	

**El Dorado Hills Fire Department**  
**Revenue and Expense Summary - ALL FUNDS**  
**For the Period Ending May 31, 2021**



	MID-YEAR Budget FY20/21	Actual May 2021	Actual YTD May 31, 2021	Variance YTD Actual to Full Year Budget	(Target 92%) YTD Actual % of Full Year Budget	Notes/Comments
6112 · Dispatch Services	73,929	-	36,239	37,689	49%	Timing of dispatch invoices
6113 · Network/Connectivity	51,506	11,402	46,724	4,782	91%	Timing of internet upgrade
<b>Total 6110 · Communications</b>	<b>171,968</b>	<b>16,985</b>	<b>121,109</b>	<b>50,860</b>	<b>70%</b>	
6120 · Housekeeping	39,818	3,501	46,490	(6,672)	117%	
<b>6130 · Insurance</b>						
6131 · General Insurance	65,761	-	65,761	-	100%	Insurance Premium paid through 10/31/20
<b>Total 6130 · Insurance</b>	<b>65,761</b>	<b>-</b>	<b>65,761</b>	<b>-</b>	<b>100%</b>	
<b>6140 · Maintenance of Equipment</b>						
6141 · Tires	40,769	694	32,551	8,217	80%	
6142 · Parts & Supplies	43,504	1,632	36,277	7,227	83%	
6143 · Outside Work	158,167	1,758	113,597	44,570	72%	
6144 · Equipment Maintenance	36,399	4,758	19,254	17,145	53%	
6145 · Radio Maintenance	16,001	2,165	14,449	1,552	90%	
<b>Total 6140 · Maintenance of Equipment</b>	<b>294,840</b>	<b>11,007</b>	<b>216,129</b>	<b>78,712</b>	<b>73%</b>	Pending head gasket repair 8576
6150 · Maintenance, Structures & Ground	142,025	16,025	128,834	13,191	91%	
<b>6160 · Medical Supplies</b>						
6161 · Medical Supplies	93,214	4,151	77,723	15,492	83%	
<b>Total 6160 · Medical Supplies</b>	<b>93,214</b>	<b>4,151</b>	<b>77,723</b>	<b>15,492</b>	<b>83%</b>	
6170 · Dues and Subscriptions	12,909	605	13,719	(810)	106%	
<b>6180 · Miscellaneous</b>						
6181 · Miscellaneous	6,016	543	6,134	(118)	102%	
6182 · Honor Guard	8,678	110	7,307	1,371	84%	
6183 · Explorer Program	2,204	-	1,204	1,000	55%	
6184 · Pipes and Drums	410	-	410	-	100%	
<b>Total 6180 · Miscellaneous</b>	<b>17,308</b>	<b>652</b>	<b>15,055</b>	<b>2,253</b>	<b>87%</b>	
6190 · Office Supplies	26,437	4,264	24,368	2,069	92%	
<b>6200 · Professional Services</b>						
6201 · Audit	14,550	-	14,550	-	100%	Audit completed in Nov-20
6202 · Legal/Human Resources	251,344	21,721	209,424	41,920	83%	

**El Dorado Hills Fire Department**  
**Revenue and Expense Summary - ALL FUNDS**  
For the Period Ending May 31, 2021



				(Target 92%)		
	MID-YEAR Budget FY20/21	Actual May 2021	Actual YTD May 31, 2021	Variance YTD Actual to Full Year Budget	YTD Actual % of Full Year Budget	Notes/Comments
6203 · Notices	298	189	387	(89)	130%	
6204 · Other Professional Services	126,761	5,450	92,399	34,362	73%	
6205 · Elections/Tax Administration	35,761	-	35,761	-	100%	
6206 · Public Relations	4,105	660	3,765	340	92%	
<b>Total 6200 · Professional Services</b>	<b>432,818</b>	<b>28,019</b>	<b>356,285</b>	<b>76,533</b>	<b>82%</b>	
<b>6210 · Information Technology</b>						
6211 · Software Licenses/Subscriptions	117,036	6,940	96,546	20,489	82%	
6212 · IT Support/Implementation	160,582	10,373	93,666	66,916	58%	Timing of IT billing/Implementation of new software products delayed
6213 · IT Equipment	64,867	1,840	43,525	21,342	67%	Timing of IT equipment purchases
<b>Total 6210 · Information Technology</b>	<b>342,484</b>	<b>19,153</b>	<b>233,738</b>	<b>108,747</b>	<b>68%</b>	
<b>6220 · Rents and Leases</b>						
6221 · Facilities/Equipment Lease	53,648	4,471	53,648	-	100%	
6222 · Solar Lease	53,181	5,759	47,422	5,759	89%	
<b>Total 6220 · Rents and Leases</b>	<b>106,829</b>	<b>10,230</b>	<b>101,070</b>	<b>5,759</b>	<b>95%</b>	
6230 · Small Tools and Supplies	70,692	552	59,876	10,816	85%	
<b>6240 · Special Expenses</b>						
6241 · Training	82,830	14,645	73,859	8,972	89%	
6242 · Fire Prevention	87,134	2,353	35,268	51,867	40%	Timing of weed abatement season; classification of extra help
<b>Total 6240 · Special Expenses</b>	<b>169,965</b>	<b>16,997</b>	<b>109,126</b>	<b>60,838</b>	<b>64%</b>	
<b>6250 · Transportation and Travel</b>						
6251 · Fuel and Oil	76,894	7,418	64,012	12,882	83%	
6252 · Travel	20,097	1,709	17,336	2,761	86%	
6253 · Meals & Refreshments	15,224	1,594	12,040	3,184	79%	
<b>Total 6250 · Transportation and Travel</b>	<b>112,215</b>	<b>10,720</b>	<b>93,387</b>	<b>18,828</b>	<b>83%</b>	
<b>6260 · Utilities</b>						
6261 · Electricity	16,346	707	9,448	6,898	58%	
6262 · Natural Gas/Propane	24,699	968	21,523	3,176	87%	
6263 · Water/Sewer	18,785	-	14,632	4,153	78%	
<b>Total 6260 · Utilities</b>	<b>59,830</b>	<b>1,676</b>	<b>45,603</b>	<b>14,227</b>	<b>76%</b>	
<b>Total Operating Expenditures</b>	<b>\$ 20,550,580</b>	<b>\$ 1,410,481</b>	<b>\$ 18,661,043</b>	<b>\$ 1,889,537</b>	<b>91%</b>	

**El Dorado Hills Fire Department**  
**Revenue and Expense Summary - ALL FUNDS**  
For the Period Ending May 31, 2021



	MID-YEAR Budget FY20/21	Actual May 2021	Actual YTD May 31, 2021	Variance YTD Actual to Full Year Budget	(Target 92%) YTD Actual % of Full Year Budget	Notes/Comments
<b>Operating Revenue - Operating Expenditures</b>	\$ 3,194,997	\$ (912,119)	\$ 4,485,466	\$ (1,290,469)		
6570 · OPEB UAL Lump Sum Payment	821,172	-	-	821,172	0%	Lump sum payments will be made after year-end close Timing of capital expenditures
6720 · Fixed Assets	348,278	27,205	285,282	62,996	82%	
<b>Total Expenditures</b>	\$ 21,720,031	\$ 1,437,686	\$ 18,946,326	\$ 2,773,705	87%	
<b>Total Revenue - Total Expense</b>	\$ 3,295,125	\$ (880,412)	\$ 5,295,862	\$ 2,000,738		
<b><u>FUND TRANSFERS</u></b>						
Transfers to Development Fee Fund	\$ (1,257,013)					
Transfers from Development Fee Fund	51,489					
Transfers to Pension Reserve Fund	(1,250,000)					
Transfers from Capital Replacement Fund	296,789					
Transfers to Capital Replacement Fund	(1,136,390)					
<b>Net Change in Unassigned/Non-Spendable Fund Balance</b>	<b>\$ 0</b>					

El Dorado Hills Fire Department

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Register: 1000 · Bank of America  
 From 05/01/2021 through 05/31/2021  
 Sorted by: Date, Type, Number/Ref

Date	Number	Payee	Account	Memo	Payment	C	Deposit	Balance
05/01/2021	EFT	Technology Credit C...	-split-	May-21	5,759.00	X		9,943,626.10
05/01/2021	EFT	Sterling Administrati...	-split-		215.27	X		9,943,410.83
05/01/2021	EFT	VSP Vision Care	6043 · Vision Insurance	May-21	468.22	X		9,942,942.61
05/03/2021	EFT	Sterling Administrati...	-split-		35.00	X		9,942,907.61
05/04/2021	EFT	Sterling Administrati...	-split-		199.00	X		9,942,708.61
05/04/2021	EFT	Sterling Administrati...	-split-		270.00	X		9,942,438.61
05/05/2021	EFT	P.E.R.S. ING	-split-	PR21-5-1	3,270.23	X		9,939,168.38
05/05/2021	EFT	P.E.R.S. Retirement	-split-	PR21-5-1	103,438.61	X		9,835,729.77
05/05/2021	EFT	Sterling Administrati...	-split-		15.00	X		9,835,714.77
05/05/2021	EFT	P. G. & E.	-split-	Apr-21	335.54	X		9,835,379.23
05/06/2021	EFT	Nationwide Retireme...	-split-	PR21-5-1	28,096.22	X		9,807,283.01
05/06/2021	EFT	Sterling Administrati...	-split-		314.00	X		9,806,969.01
05/06/2021	24076	7th Dimension LLC	6212 · IT Support/Impl...		9,082.28	X		9,797,886.73
05/06/2021	24077	Aramark	6120 · Housekeeping	Acct. # 792270...	41.20	X		9,797,845.53
05/06/2021	24078	AT&T	-split-	April-21	250.98	X		9,797,594.55
05/06/2021	24079	David Taussig and A...	6204 · Other Professio...	Invoice # 2012...	337.53			9,797,257.02
05/06/2021	24080	Everything2go.com	6150 · Facilities Maint...	Invoice # EU1...	4,284.64	X		9,792,972.38
05/06/2021	24081	InterState Oil Compa...	-split-		1,274.71	X		9,791,697.67
05/06/2021	24082	Life Assist	-split-		988.09	X		9,790,709.58
05/06/2021	24083	Martha Lynn Mangu...	6241 · Non-Hosted Tra...	Invoice # 0273	2,500.00	X		9,788,209.58
05/06/2021	24084	NetPilot Web Solutio...	6212 · IT Support/Impl...	Invoice # 25914	285.00			9,787,924.58
05/06/2021	24085	Rotary	-split-	April 2021 Dues	280.00	X		9,787,644.58
05/06/2021	24086	Delta Wireless Inc	6145 · Radio Maintena...		375.00	X		9,787,269.58
05/06/2021	24087	Bobbi Bennett	-split-	Apr-21	300.00	X		9,786,969.58
05/06/2021	24088	Greg F. Durante (Dir...	-split-	Apr-21	300.00	X		9,786,669.58
05/06/2021	24089	Charles J. Hartley	-split-	Apr-21	200.00	X		9,786,469.58
05/06/2021	24090	John Giraudo	-split-	Apr-21	300.00	X		9,786,169.58
05/06/2021	24091	Timothy J. White	-split-	Apr-21	200.00	X		9,785,969.58
05/06/2021	24092	Chase Bank	2029 · Other Payable	Apr 2021	400.00	X		9,785,569.58
05/06/2021	24093	Wells Fargo Bank	2026 · EDH Associate...	Apr 2021	5,168.80			9,780,400.78
05/06/2021	24094	Bryce De Witt	6253 · Meals & Refres...		275.00	X		9,780,125.78
05/06/2021	PR21-5-1		-split-	Total Payroll T...	77,302.36	X		9,702,823.42
05/06/2021	PR21-5-1		1000 · Bank of Americ...	Direct Deposit	266,877.86	X		9,435,945.56
05/06/2021	PR21-5-1		1000 · Bank of Americ...	Payroll Checks	568.21	X		9,435,377.35
05/07/2021		Transfer to LAIF	1074 · Local Agency I...	Confirm #1634...	8,700,000.00	X		735,377.35
05/07/2021	EFT	Sterling Administrati...	-split-		169.10	X		735,208.25
05/07/2021	EFT	ADP HCM	6204 · Other Professio...	Workforce No...	255.50	X		734,952.75
05/07/2021	EFT	ADP	6204 · Other Professio...	Payroll Process...	656.70	X		734,296.05
05/07/2021	EFT	P. G. & E.	-split-	Apr-21	32.65	X		734,263.40
05/10/2021		Transfer from Paypal	1010 · Paypal	Transfer from ...		X	34,260.47	768,523.87

El Dorado Hills Fire Department

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Date	Number	Payee	Account	Memo	Payment	C	Deposit	Balance
05/10/2021	EFT	Sterling Administrati...	6204 · Other Professio...		380.00	X		768,143.87
05/10/2021	EFT	Sterling Administrati...	-split-		35.00	X		768,108.87
05/10/2021	EFT	P. G. & E.	-split-	Apr-21	9.86	X		768,099.01
05/11/2021	EFT	Sterling Administrati...	-split-		1,093.50	X		767,005.51
05/11/2021	EFT	Sterling Administrati...	-split-		7,765.20	X		759,240.31
05/12/2021	EFT	U.S. Bank Telepay	2010 · Accounts Payable	Ref # 1409051...	22,531.63	X		736,708.68
05/12/2021	EFT	U.S. Bank Telepay	2010 · Accounts Payable	Ref # 1409051...	31,204.33	X		705,504.35
05/12/2021	EFT	Sterling Administrati...	-split-		1,064.00	X		704,440.35
05/12/2021	EFT	P. G. & E.	-split-	Apr-21	302.45	X		704,137.90
05/13/2021		Deposit	-split-	Deposit		X	139,951.70	844,089.60
05/13/2021	EFT	Sterling Administrati...	-split-		5.00	X		844,084.60
05/13/2021	EFT	P. G. & E.	-split-	Apr-21	477.06	X		843,607.54
05/13/2021	EFT	Verizon Wireless	-split-	April-21	4,964.97	X		838,642.57
05/13/2021	24095	A-CHECK	6202 · Legal/Human R...	Inv # 59-06434...	20.00	X		838,622.57
05/13/2021	24096	Acme Saw & Industr...	-split-	Invoice # 296338	703.71			837,918.86
05/13/2021	24097	Advanced IPM	6150 · Facilities Maint...		80.00	X		837,838.86
05/13/2021	24098	Advanced Paging Sy...	6145 · Radio Maintena...		1,341.00			836,497.86
05/13/2021	24099	Aflac	2100 · Payroll Liabilities	Inv # 392475	397.66	X		836,100.20
05/13/2021	24100	Aramark	6120 · Housekeeping	Acct. # 792270...	41.20	X		836,059.00
05/13/2021	24101	ARI Investigations Inc.	-split-	Invoice # 21-1...	2,000.00			834,059.00
05/13/2021	24102	Ashby Communicati...	6213 · IT Equipment	Invoice # 17896	352.48	X		833,706.52
05/13/2021	24103	Blue Ribbon Personn...	-split-	Invoice # 1011...	1,633.92	X		832,072.60
05/13/2021	24104	Burkett's	6190 · Office Supplies	Invoice # 1457...	128.66			831,943.94
05/13/2021	24105	Cal Fire	6241 · Non-Hosted Tra...	Invoice # FS-S...	300.00			831,643.94
05/13/2021	24106	CA Fire & Rescue Tr...	6241 · Non-Hosted Tra...	Invoice # INV0...	2,100.00			829,543.94
05/13/2021	24107	Caltronics Business ...	6190 · Office Supplies	Invoice # 324504	297.62	X		829,246.32
05/13/2021	24108	DFL Honor Guard Tr...	6182 · Honor Guard	Invoice # 210607	5,022.00	X		824,224.32
05/13/2021	24109	Doug Veerkamp Gen...	6143 · Outside Work		1,000.00	X		823,224.32
05/13/2021	24110	Folsom Lock and Sec...	6150 · Facilities Maint...	Invoice # 4500...	142.50	X		823,081.82
05/13/2021	24111	G & O Body Shop Inc.	6143 · Outside Work	Inv # 0062047	375.00	X		822,706.82
05/13/2021	24112	InterState Oil Compa...	-split-		4,062.15	X		818,644.67
05/13/2021	24113	Irrigation Unlimited	6150 · Facilities Maint...	Invoice # 268	202.17	X		818,442.50
05/13/2021	24114	Jorgensen Company	-split-		1,173.52	X		817,268.98
05/13/2021	24115	Mountain Democrat	-split-	Invoice # 8923	188.50	X		817,080.48
05/13/2021	24116	Northwest Pump & E...	6720 · Fixed Assets		13,826.50	X		803,253.98
05/13/2021	24117	OfficeTeam	6016 · Salaries & Wag...		1,466.00	X		801,787.98
05/13/2021	24118	PowerGen Inc.	-split-		660.00	X		801,127.98
05/13/2021	24119	Quadient Finance US...	6190 · Office Supplies	Account # 790...	400.00	X		800,727.98
05/13/2021	24120	Riebes Auto Parts	-split-		171.73	X		800,556.25
05/13/2021	24121	Ross Drulis Cusenbery	6720 · Fixed Assets		6,443.83	X		794,112.42

El Dorado Hills Fire Department

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Date	Number	Payee	Account	Memo	Payment	C	Deposit	Balance
05/13/2021	24122	Trace Analytics, Inc.	6144 · Equipment Mai...	Invoice # 21-0...	178.00	X		793,934.42
05/13/2021	24123	VideoConferenceGea...	6211 · Software Licens...	INV-05114	4,794.80			789,139.62
05/13/2021	24124	Ted Giberson	6213 · IT Equipment	Reimbursement	273.95	X		788,865.67
05/13/2021	24125	Andrew Doe	-split-		835.91	X		788,029.76
05/14/2021		Deposit	3330 · Sacramento Co...	Sac County Pro...		X	12,637.98	800,667.74
05/14/2021	EFT	De Lage Landen Fina...	-split-	Account # 152...	360.41	X		800,307.33
05/15/2021			6204 · Other Professio...	Service Charge	233.34	X		800,073.99
05/15/2021	EFT	Sterling Administrati...	-split-		2,302.73	X		797,771.26
05/15/2021	EFT	Verizon Wireless	-split-	April-21	70.20	X		797,701.06
05/17/2021	EFT	P. G. & E.	-split-	Apr-21	231.25	X		797,469.81
05/18/2021	EFT	Sterling Administrati...	-split-		416.80	X		797,053.01
05/18/2021	EFT	El Dorado Disposal ...	-split-	4/01/21-4/30/21	897.29	X		796,155.72
05/19/2021		Transfer from LAIF	1074 · Local Agency I...	Confirm #1635...		X	200,000.00	996,155.72
05/19/2021	EFT	Sterling Administrati...	-split-		525.15	X		995,630.57
05/20/2021	EFT	Nationwide Retireme...	-split-	PR21-5-2	22,096.22	X		973,534.35
05/20/2021	EFT	P.E.R.S. ING	-split-	PR21-5-2	3,270.23	X		970,264.12
05/20/2021	EFT	P.E.R.S. Health	-split-	June 2021	203,211.56	X		767,052.56
05/20/2021	EFT	P.E.R.S. Retirement	-split-	PR21-5-2	105,551.54	X		661,501.02
05/20/2021	PR21-5-2		-split-	Total Payroll T...	85,396.16	X		576,104.86
05/20/2021	PR21-5-2		1000 · Bank of Americ...	Direct Deposit	284,606.02	X		291,498.84
05/20/2021	PR21-5-2		1000 · Bank of Americ...	Payroll Checks		X		291,498.84
05/21/2021	EFT	Verizon Wireless	-split-	April-21	420.11	X		291,078.73
05/22/2021	EFT	Sterling Administrati...	-split-		12.88	X		291,065.85
05/22/2021	EFT	Sterling Administrati...	-split-		418.00	X		290,647.85
05/24/2021	24126	Aramark	6120 · Housekeeping	Acct. # 792270...	41.20	X		290,606.65
05/24/2021	24127	Arnolds for Awards	6102 · Other Clothing ...		139.43	X		290,467.22
05/24/2021	24128	Big O Tires	6141 · Tires		693.95			289,773.27
05/24/2021	24129	Bruce Martin	6241 · Non-Hosted Tra...	Invoice # 21-05	3,012.64			286,760.63
05/24/2021	24130	Carahsoft Technolog...	-split-		496.60			286,264.03
05/24/2021	24131	Delta Wireless Inc	6145 · Radio Maintena...		310.00	X		285,954.03
05/24/2021	24132	InterState Oil Compa...	6251 · Fuel and Oil		408.22	X		285,545.81
05/24/2021	24133	Blue Ribbon Personn...	6016 · Salaries & Wag...	Invoice # 10263	953.12			284,592.69
05/24/2021	24134	City of Folsom	6241 · Non-Hosted Tra...		350.00			284,242.69
05/24/2021	24135	Larry R. Fry	6034 · Health Cost of ...		207.90	X		284,034.79
05/24/2021	24136	Life Assist	-split-		152.88	X		283,881.91
05/24/2021	24137	Lion First Responder...	6241 · Non-Hosted Tra...	Invoice# 30171...	4,311.03	X		279,570.88
05/24/2021	24138	Motorola Solutions Inc	6145 · Radio Maintena...	Customer Acct...	138.89			279,431.99
05/24/2021	24139	Northwest Pump & E...	6720 · Fixed Assets		2,834.89			276,597.10
05/24/2021	24140	OfficeTeam	6016 · Salaries & Wag...		1,466.00			275,131.10
05/24/2021	24141	Rico's Window Cove...	6150 · Facilities Maint...	Inv # 29231	2,491.00	X		272,640.10

El Dorado Hills Fire Department

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Date	Number	Payee	Account	Memo	Payment	C	Deposit	Balance
05/24/2021	24142	Riebes Auto Parts	6142 · Parts & Supplies	Invoice # 442621	135.07	X		272,505.03
05/24/2021	24143	Regional Governmen...	6202 · Legal/Human R...	Invoice # 12063	1,278.75	X		271,226.28
05/24/2021	24144	Rotary	-split-	May 2021 Dues	280.00			270,946.28
05/24/2021	24145	Shred-it, c/o Stericyc...	6190 · Office Supplies		50.00			270,896.28
05/24/2021	24146	Western Fire Supply	6144 · Equipment Mai...		3,406.45			267,489.83
05/24/2021	24147	4640 Golden Foothill...	-split-	Invoice # 21247	5,093.31	X		262,396.52
05/24/2021	24148	Interwest Consulting ...	6242 · Fire Prevention	Invoice # 69016	2,150.00			260,246.52
05/24/2021	24149	AT&T Mobility	6204 · Other Professio...	Invoice # 2872...	84.48			260,162.04
05/24/2021	24150	Eric Haydt	2029 · Other Payable	Final Pay 5/18/...	791.23	X		259,370.81
05/25/2021		Deposit	3500 · Misc. Operating...	US Bank Rewa...		X	1,220.62	260,591.43
05/25/2021		Deposit	1114 · Due from other ...	Deposit		X	277,129.94	537,721.37
05/25/2021	EFT	Allied Administrator...	6042 · Dental Insurance	June 2021	3,331.10	X		534,390.27
05/25/2021	EFT	Sterling Administrati...	-split-		80.40	X		534,309.87
05/25/2021	24151	Eric Haydt	-split-	Travel Reimbur...	295.00	X		534,014.87
05/26/2021		Deposit	-split-	Deposit		X	3,286.52	537,301.39
05/27/2021		Transfer from LAIF	1074 · Local Agency I...	Confirm #1636...		X	500,000.00	1,037,301.39
05/27/2021	EFT	State Compensation ...	6030 · Workers Compe...	Policy # 11048...	44,651.67			992,649.72
05/27/2021	EFT	Sterling Administrati...	-split-		140.60	X		992,509.12
05/27/2021	EFT	Sterling Administrati...	-split-		259.00	X		992,250.12
05/27/2021	24152	Bartel Associates, LLC	6204 · Other Professio...	Invoice # 21-265	2,848.00			989,402.12
05/27/2021	24153	Big O Tires	6143 · Outside Work		382.61			989,019.51
05/27/2021	24154	CA Assoc. of Profess...	-split-	June 2021	1,652.00			987,367.51
05/27/2021	24155	Capital Building Mai...	6120 · Housekeeping	Invoice # 12901	1,117.75			986,249.76
05/27/2021	24156	Comtech Communic...	-split-	Invoice # 7756...	1,005.25			985,244.51
05/27/2021	24157	Hefner, Stark & Mar...	-split-		17,530.75			967,713.76
05/27/2021	24158	InterState Oil Compa...	-split-		1,616.34			966,097.42
05/27/2021	24159	Johnson Petroleum C...	6720 · Fixed Assets	Invoice # 8010	4,100.00			961,997.42
05/27/2021	24160	Liebert Cassidy Whit...	-split-		555.00			961,442.42
05/27/2021	24161	Life Assist	-split-		1,472.60			959,969.82
05/27/2021	24162	Managed Health Net...	6204 · Other Professio...	Invoice # PRM...	654.59			959,315.23
05/27/2021	24163	Preferred Alliance, Inc.	6202 · Legal/Human R...	Invoice # 0167...	336.00			958,979.23
05/27/2021	24164	Rico's Window Cove...	6150 · Facilities Maint...	Inv # 29252	6,136.00			952,843.23
05/27/2021	24165	Signal Service	6150 · Facilities Maint...	Invoice # 334394	126.00			952,717.23
05/28/2021			3513 · Rental Income (...)	Verizon Cell Si...		X	2,100.00	954,817.23
05/28/2021	EFT	Sterling Administrati...	-split-		618.00			954,199.23
05/29/2021	EFT	Sterling Administrati...	-split-		490.00			953,709.23
05/31/2021	EFT	Sterling Administrati...	-split-		664.64			953,044.59



# **EL DORADO HILLS FIRE DEPARTMENT**

*“YOUR SAFETY ... OUR COMMITMENT”*



## **MONTHLY OPERATIONS REPORT**

**MAY 2021**

\*All times are collected using a combination of Active 911 and Crystal Reports. The times are provided with the best accuracy possible given the limitations of technology in our system. The current system does not allow for accurate data collection.

## Response (Per District) - 2021 vs. 2020

Response District	# of Responses <u>MAY. 2021</u>	# of Responses <u>Y.T.D. 2021</u>	# of Responses <u>MAY. 2020</u>	# of Responses <u>Y.T.D. 2020</u>
84	95	330	92	350
85	67	342	94	374
86	58	249	57	223
87	117	570	129	534
91	2	25	9	32
92	4	13	0	8
Mutual Aid	63	269	43	258
Transfer	20	87	14	85
<b>TOTALS</b>	<b>426</b>	<b>1,885</b>	<b>438</b>	<b>1,864</b>

Report: Tools - Queries – Incident Report Queries – NFIRS Incident Queries – Incidents By District (Summary)

Note: Run all Districts on 1 page each (manually add subdistricts)

## Response (Per Unit) – 2021 vs. 2020

Unit Number	# of Responses <u>MAY. 2021</u>	# of Responses <u>Y.T.D. 2021</u>	# of Responses <u>MAY. 2020</u>	# of Responses <u>Y.T.D. 2020</u>	# of Responses <u>TOTAL 2020</u>
<b>E-84</b>	103	379	100	383	964
<b>T-85/E-85</b>	102	475	115	468	1,172
<b>E-86</b>	73	331	68	295	710
<b>E-87</b>	130	599	128	556	1,249
<b>E-91</b>	21	107	38	117	253
<b>M-85</b>	200	986	190	1,005	2,433
<b>B-85</b>	49	196	51	203	511

Report: Tools - Queries – Incident Report Queries – NFIRS Incident Queries – Incidents By Unit By District

Note: Run all Units (Monthly/YTD/Yearly) Report total number per report

## Response (By Type of Call) – May 2021

RESPONSE DISTRICT	FALSE ALARMS	FIRE CALLS	GOOD INTENT CALLS	HAZEROUS CONDITION	EMS, RESCUE CALLS	PUBLIC SERVICE CALLS	EXPLOSIONS	SEVERE WEATHER CALLS	SPECIAL, OTHER CALLS
84	1	4	5	3	60	22	0	0	0
85	1	3	5	0	44	14	0	0	0
86	0	1	3	1	33	20	0	0	0
87	2	2	9	0	55	50	0	0	0
91	0	0	0	0	1	1	0	0	0
92	0	1	1	0	2	0	0	0	0
A/M	0	4	22	0	50	7	0	0	0
<b>TOTAL</b>	<b>4</b>	<b>15</b>	<b>45</b>	<b>4</b>	<b>245</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>0</b>

*(Totals exclude transfers by M85)*

## Response (Incident Type) – May 2021

Incident Type	Incident Description	Number of Incidents
100	Fire, Other	2
111	Building fire	1
132	Road freight or transport vehicle fire	1
142	Brush or brush-and-grass mixture fire	4
143	Grass fire	3
150	Outside rubbish fire, Other	1
151	Outside rubbish, trash or waste fire	3
321	EMS call, excluding vehicle accident with injury	4
321C	EMS call, Cardiac	26
321G	EMS call, General Medical	126
321N	EMS call, Cancelled at Scene No Pt. Contact	2
321R	EMS call, Respiratory	15
321T	EMS call, Trauma, excluding veh accident with injury	37
321X	EMS call, Transfer	18
322	Motor vehicle accident with injuries	11
324	Motor Vehicle Accident with no injuries	5
342	Search for person in water	1
412	Gas leak (natural gas or LPG)	1
440	Electrical wiring/equipment problem, Other	1
444	Power line down	1
481	Attempt to burn	1
510	Person in distress, Other	2
511	Lock-out	1
522	Water or steam leak	4
541S	Animal problem snake	67
542	Animal rescue	1
550	Public service assistance, Other	3
551	Assist police or other governmental agency	1
552	Police matter	1
553	Public service	2
554	Assist invalid	26
571E	ENGINE/TRUCK Cover assignment, standby, moveup	6
600	Good intent call, Other	1
611	Dispatched & cancelled en route	4
611A	Dispatched & canceled en route Fire Alarm	3
611F	Dispatched & canceled en route to Fire	3
611M	Dispatched & canceled en route Medical	14

611S	Dispatched & canceled en route Special Duty	5
611T	Dispatched & canceled en route Traffic Collision	4
622	No Incident found on arrival at dispatch address	7
641	Vicinity alarm (incident in other location)	1
651	Smoke scare, odor of smoke	1
652	Steam, vapor, fog, or dust thought to be smoke	2
730	System malfunction, Other	1
736	CO detector activation due to malfunction	1
743	Smoke detector activation, no fire - unintentional	1
745	Alarm system activation, no fire - unintentional	1

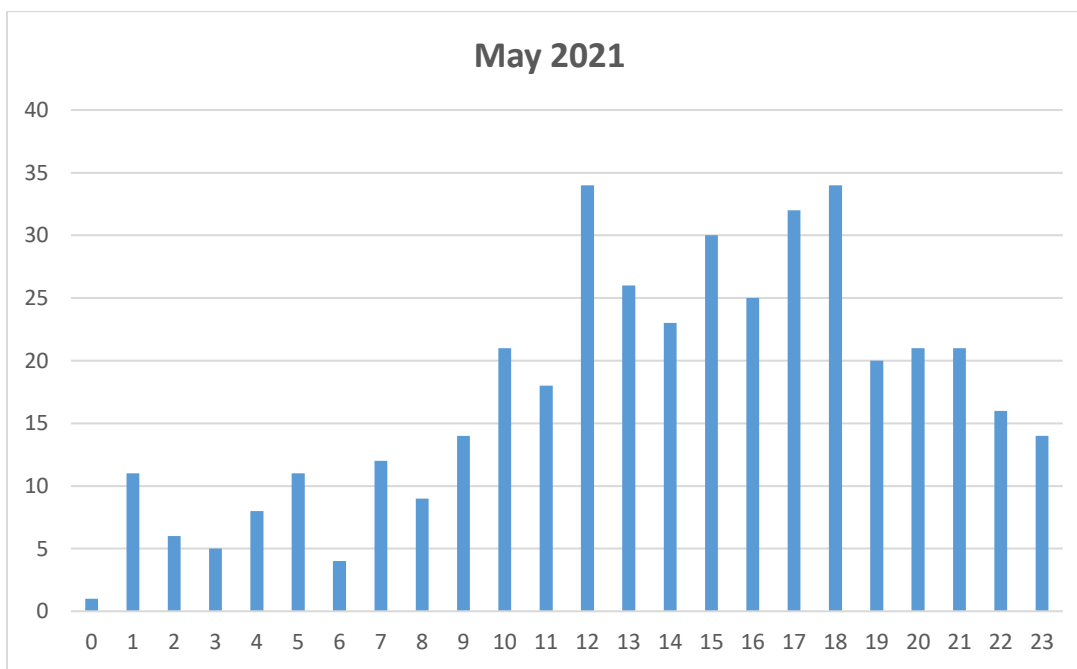
*Emergency Response Summary –  
Medic Units Response Time - El Dorado  
May 2021*

URBAN RESPONSE,

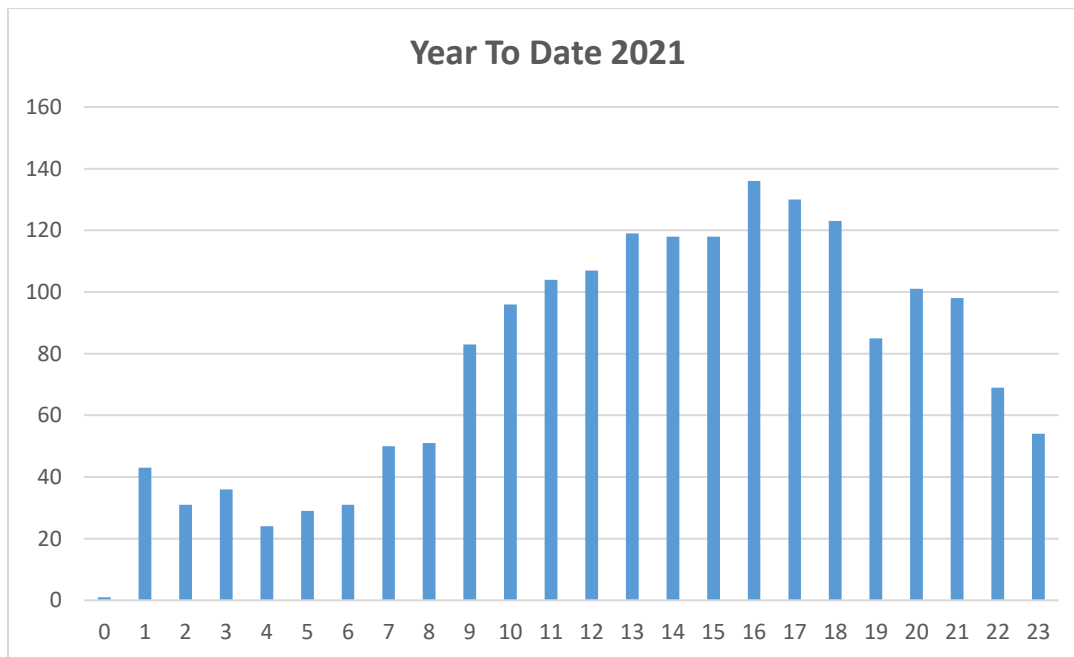
11-minutes, 90% of time

<b>Response Time Between 00:00:00 - 00:00:59</b>	<b>1.16%</b>
<b>Response Time Between 00:01:00 - 00:01:59</b>	<b>2.70%</b>
<b>Response Time Between 00:02:00 - 00:02:59</b>	<b>9.65%</b>
<b>Response Time Between 00:03:00 - 00:03:59</b>	<b>18.92%</b>
<b>Response Time Between 00:04:00 - 00:04:59</b>	<b>37.07%</b>
<b>Response Time Between 00:05:00 - 00:05:59</b>	<b>51.74%</b>
<b>Response Time Between 00:06:00 - 00:06:59</b>	<b>63.71%</b>
<b>Response Time Between 00:07:00 - 00:07:59</b>	<b>74.90%</b>
<b>Response Time Between 00:08:00 - 00:08:59</b>	<b>78.76%</b>
<b>Response Time Between 00:09:00 - 00:09:59</b>	<b>86.10%</b>
<b>Response Time Between 00:10:00 - 00:10:59</b>	<b>89.19%</b>

# Incidents by Hour of the Day



Hour of Day



Hour of Day

# Operations

The month of May was another busy month, incidents continue to increase, annual wildland training was conducted, as well as in the month of May is EMS week. This is a week that is set aside to highlight and show appreciation for all of the frontline workers who respond 24 hours a day to the public's request for medical assistance. May also brought the joy of pinning a promotional badge; Chris Sickenberger was promoted to the rank of Engineer. Congratulations to Engineer Sickenberger.





# Training Division Update

In May Department personnel completed the required, annual refresher training of wildland preparation; also known as RT-130 training. With the limited rain fall from this past winter has continued to move California into a sever draught. The fuel moisture currently is very low, meaning that the vegetation is more readily available to burn. Hence the importance of preparing personnel to respond to these types of incidents.

Crews demonstrated their skills and knowledge on strategy and tactics associated with combating wildland fire events. Crews completed exercises in progressive hose lays, mobile attack, command and control, fire shelter deployment, radio communications, as well as a real-world exercises where all the skills were combined to complete several required tasks.

Crews also completed a building walkthrough of the nearly completed Town Center Apartments. The walk

Mobile Attack Exercise:



WUI Hose Exercise:



Structure Protection Exercise:



## Battalion Chief Corner

### A-Shift – Chief John Johnston

A-Shift experienced an increase in significant calls for the month of May;

- Vegetation Fire:
  - Salmon Falls Rd. Approximately 32 acres were burned and was suspected to be arson caused in nature. Two EDH Fire personnel were injured on this incident with minor injuries.
  - Settlers Trail Rd. Approximately 45 acres were burned, cause of the fire was equipment working in the area.
- Motor vehicle collision. Single vehicle collision, crews had to stabilize and extricate one of the occupants.
- Remote area rescue. Latrobe Rd and Cothrin Ranch Rd. Victim was over come with heat requiring assistance getting out.
- Completion of the annual wildland refresher training.

A-Shift personnel also assisted the CRR Division with sprinkler testing of the new Town Center Apartments.

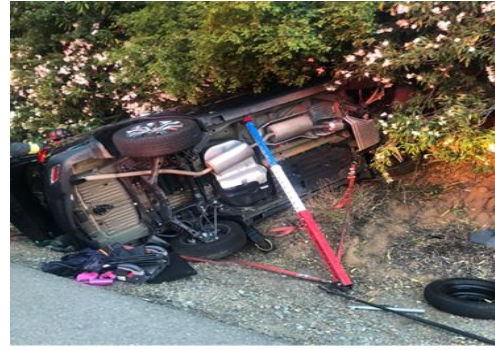
Salmon Incident:



Settlers Incident:



Harvard Incident:



Latrobe Incident:



Sprinkler Testing:

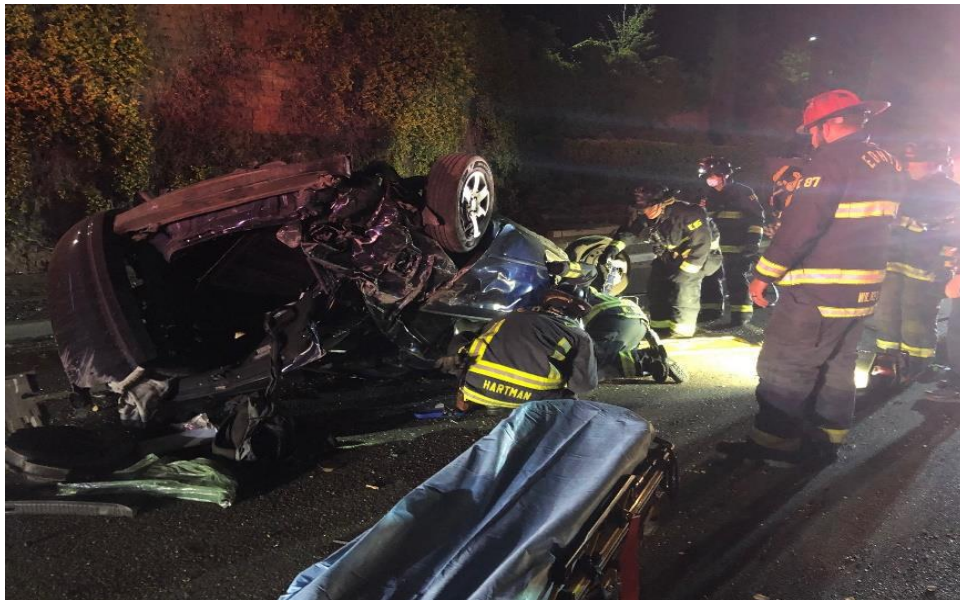


## B-Shift – Chief Antonio Moreno

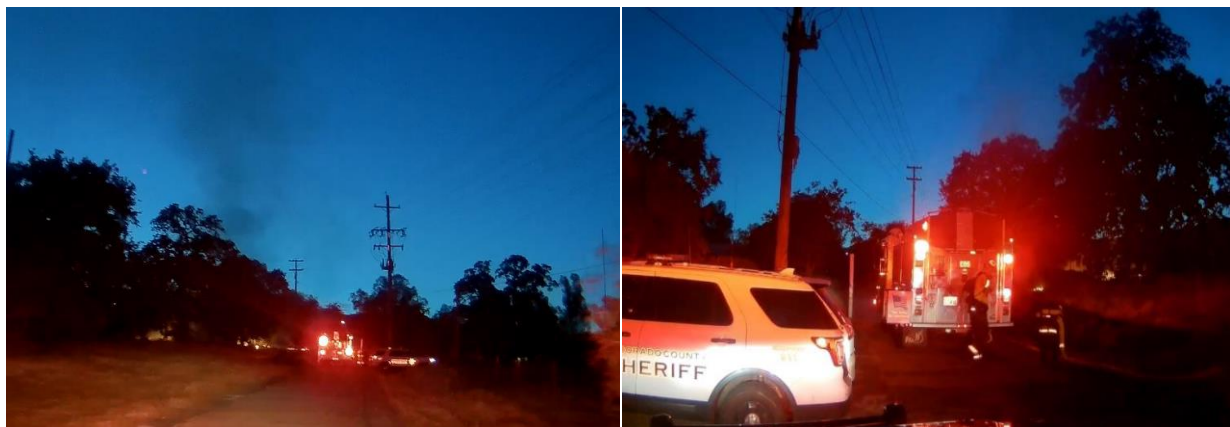
B-Shift was busy this month with the following notable incidents;

- Vehicle collision with roll-over and major damage. Responding personnel had to extricate the patient and was ultimately transported to the trauma center by Medic 85.
- Vegetation Fire:
  - Old Whiterock Rd on the Tong Ranch. Approximately 1/10<sup>th</sup> of an acre where a suspect was detained by EDSO for suspicion of starting the fire.
  - Klondike Way. Approximately ¾ of an acre burned.
  - Peacock Way, Pilot Hill. Crews assisted Cal Fire with a 2.5 acres fire
- Remote Area Medical Rescue. A hiker was overcome by heat exhaustion and had to be hauled to Skunk Hollow. Crews used the wheeled Mule to assist with the evacuation.
- Folsom Lake Water Rescue. Crews reported to a stranded paddle boarder somewhere on the peninsula. Crews were assisted by South Placer County Fire and California State Parks.

### Vehicle Accident



### Vegetation Fire Old Whiterock Rd



Remote Area Medical Rescue



Folsom Lake Water Rescue:



Vegetation Fire Klondike Way:



Vegetation Fire Peacock Way, Pilot Hill:



### Wildland Burn Table Exercise:

Crews were able to practice incident command by developing experience of actual fire conditions and fire behavior. The table is designed with roads, creeks, hills, power poles/lines, structures, trees/bushes, and simulated grass. Personnel had to determine how best to deploy limited resources to protect a variety of infrastructure while attempting to build containment lines. Chief Moreno built and designed this very adaptable, real life fire simulation table. Thank you Chief Moreno.



## C-Shift – Chief Dave Brady

C-Shift had several notable events in the month of May:

- Structure Fire. The building that housed the bathrooms and storage area at Bertelsen Park.
- Special Operations – Rescue Training
- Golf for recently retired Fire Engine Phil Wesson
- Wildland refresher training.

Structure Fire:



Rescue Training



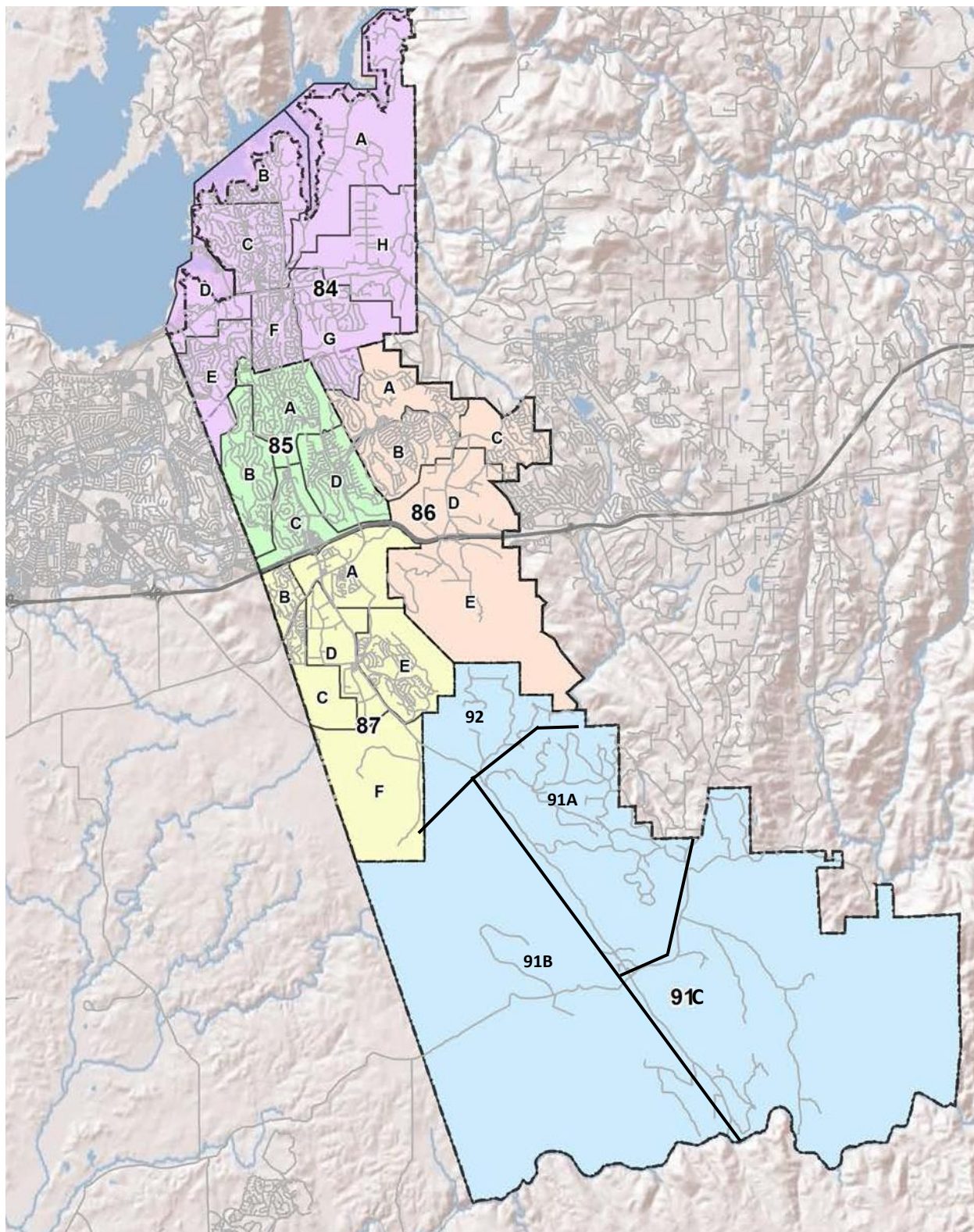
Retirement Golf Day:



Annual Wildland Refresher Training:







# EL DORADO HILLS FIRE DEPARTMENT

“YOUR SAFETY ... OUR COMMITMENT”



## Community Risk Reduction Division

May 2021 Report

The El Dorado Hills Fire Department, Community Risk Reduction Division (CRRD) continues to see significant residential development and vegetation management program activity throughout the reporting period. Major construction activity occurred in the Saratoga Estates, Serrano, Carson Creek, Bell Ranch and Sienna Ridge areas of the District. The Town Center Apartment construction project continues to require significant staff commitment to review plans and complete construction inspections. Phase 1 of this project is anticipated to be completed in June, 2021, with Phase 2 being completed in the Summer of 2021.

CRRD has received a total of **442** permit to construct plan review submittals since 1-1-21. Home construction permit activity was the leading permit submittal type with **276** plan applications received followed by **107** fire protection system applications and **51** miscellaneous applications.

CRRD completed **1,350** vacant lot and **5** defensible space inspections throughout the District. CRRD also investigated **9** Defensible Space citizen complaints on behalf of the County of El Dorado as part of their Vegetation Management program.

CRRD staff trained **17** members of the community as part of our on-going CERT- Level II (Disaster Service Worker) and Level III (Basic) training program.

### MAJOR ACCOMPLISHMENTS

CRRD staff completed the following activities during the last 30 days:

- Completed **23** site, building and fire protection plan reviews and **137** construction inspections.
- Completed **1** fire and life safety inspections of residential and commercial occupancies.
- Completed **4** car seat installation inspections for new parents.
- Completed **2** construction inspections of the Town Center Apartment complex.
- Staff completed **92** hours of CRRD training as part of our on-going professional development.
- Staff continues to work with vendors on upgrading our existing records management systems (RMS) to improve customer satisfaction and streamlining permit processes.

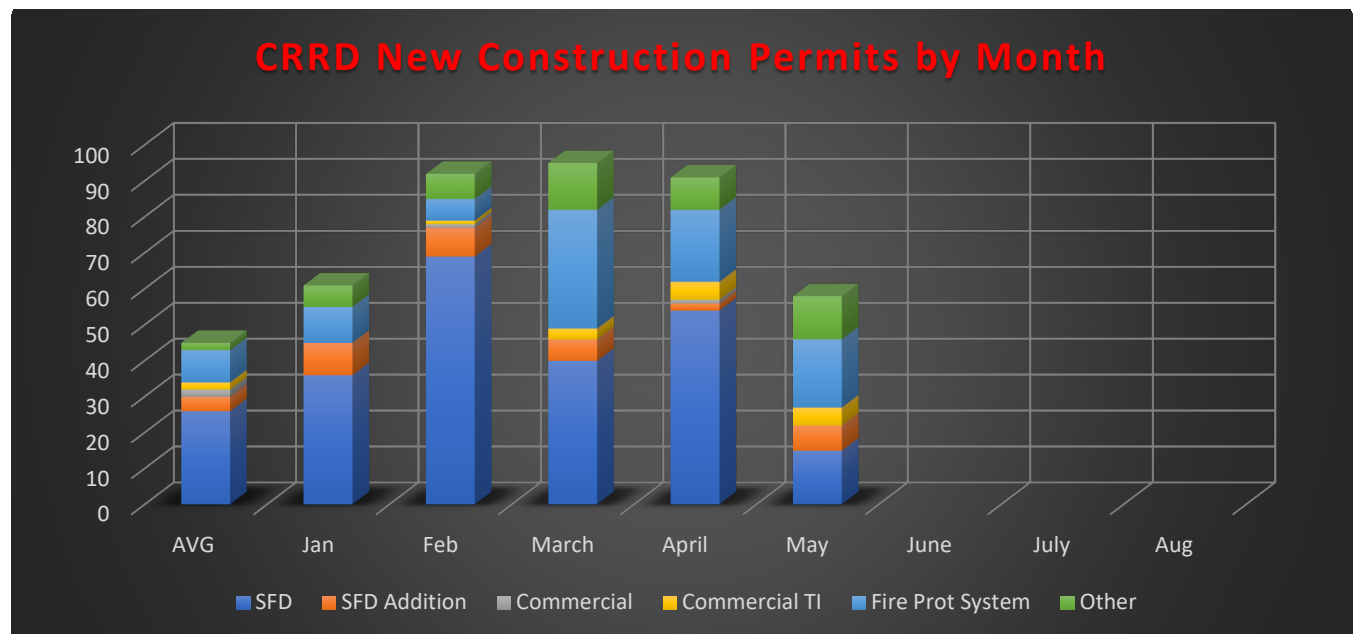


Table 1: 2021 New Construction Permits by Month

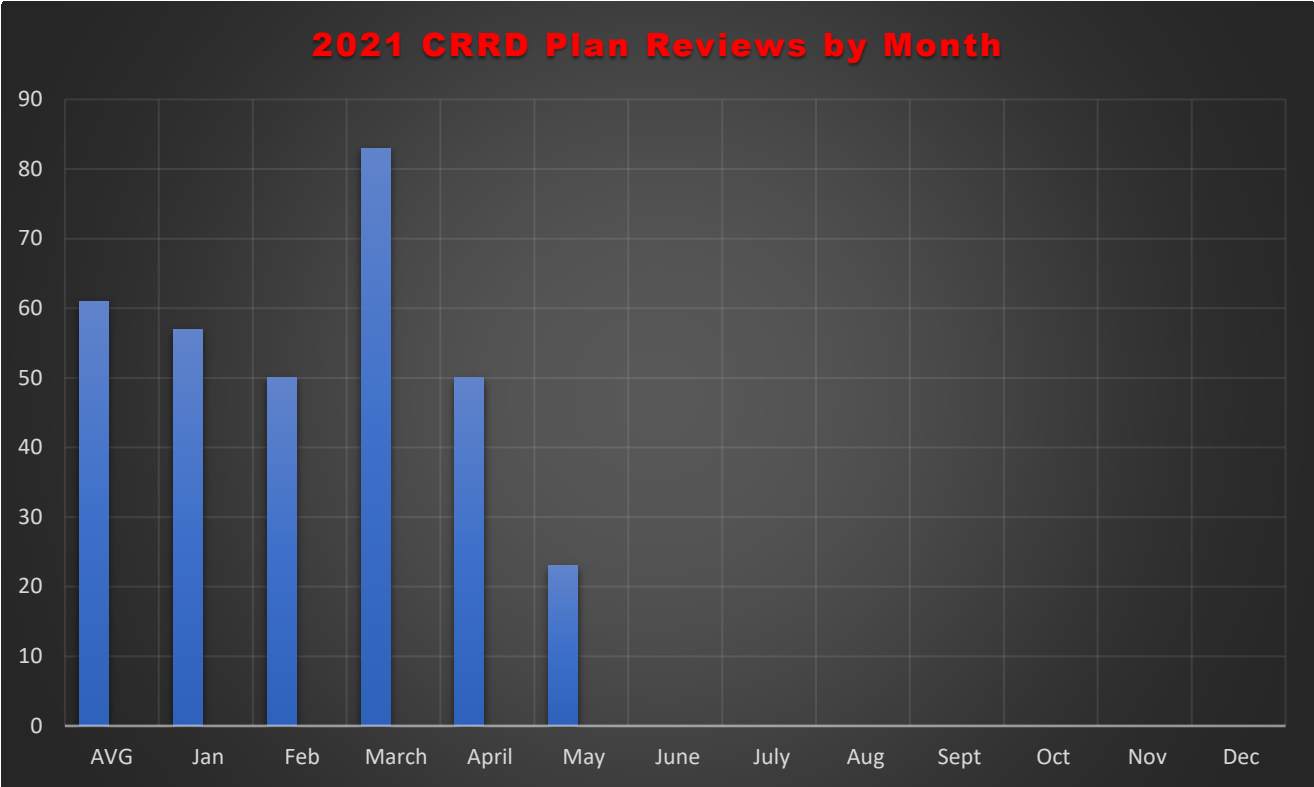


Table 2: Plans Reviewed by Month Report

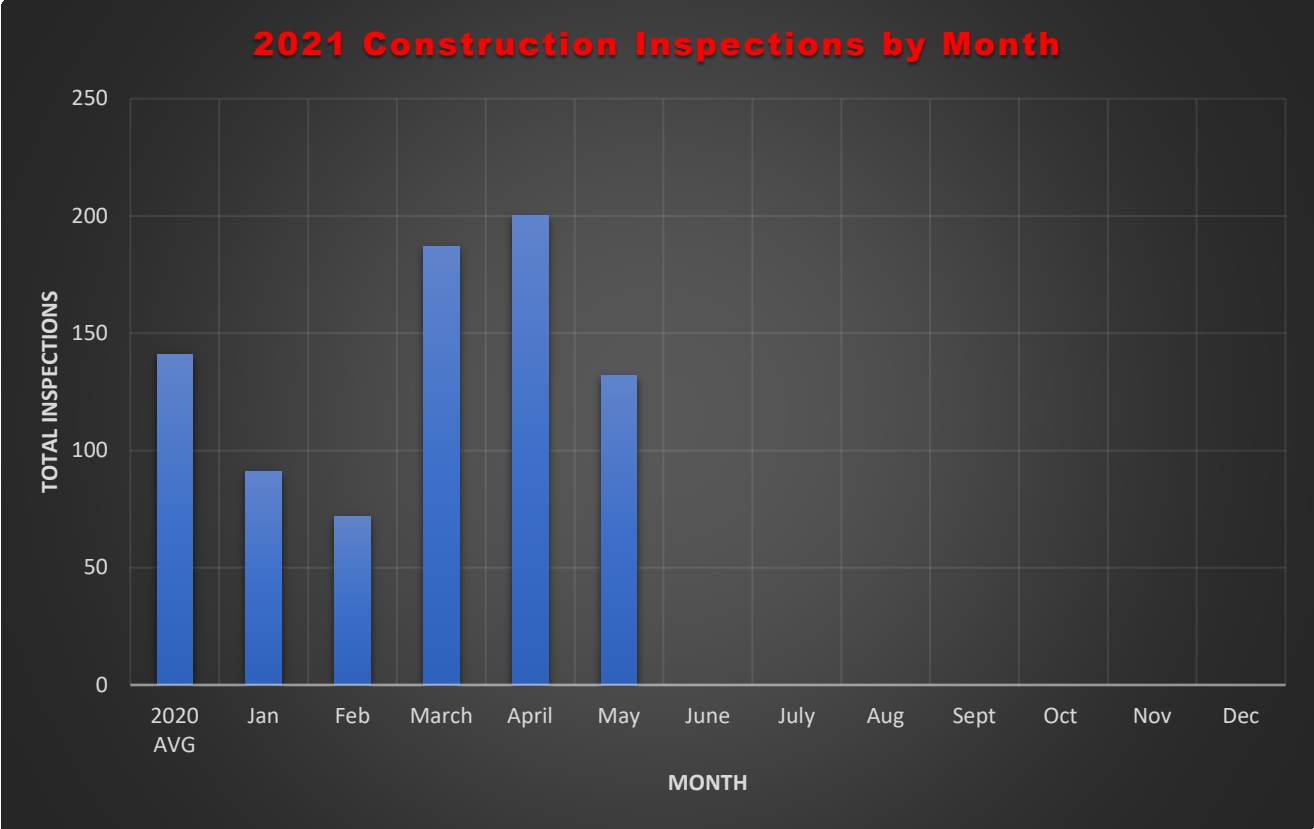


Table 3: Construction Inspections by Month Report

## Fire and Life Safety Inspections

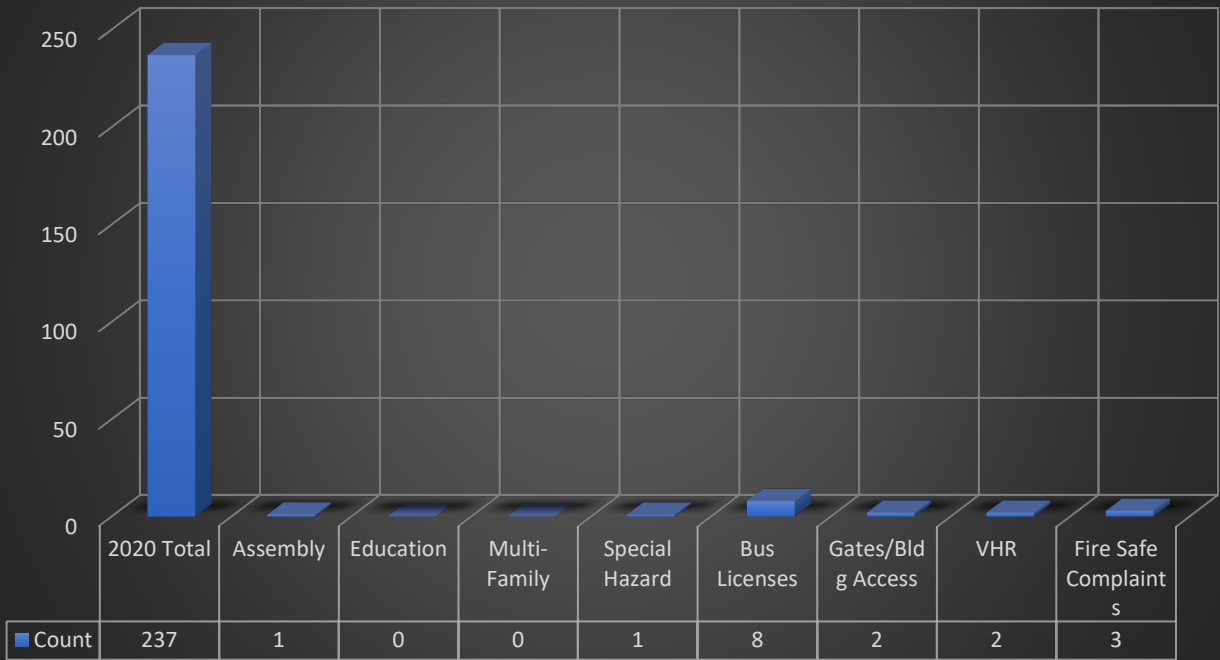


Table 4: Fire and Life Safety Inspection Report

## Vegetation Mngt/Defensible Space Inspections

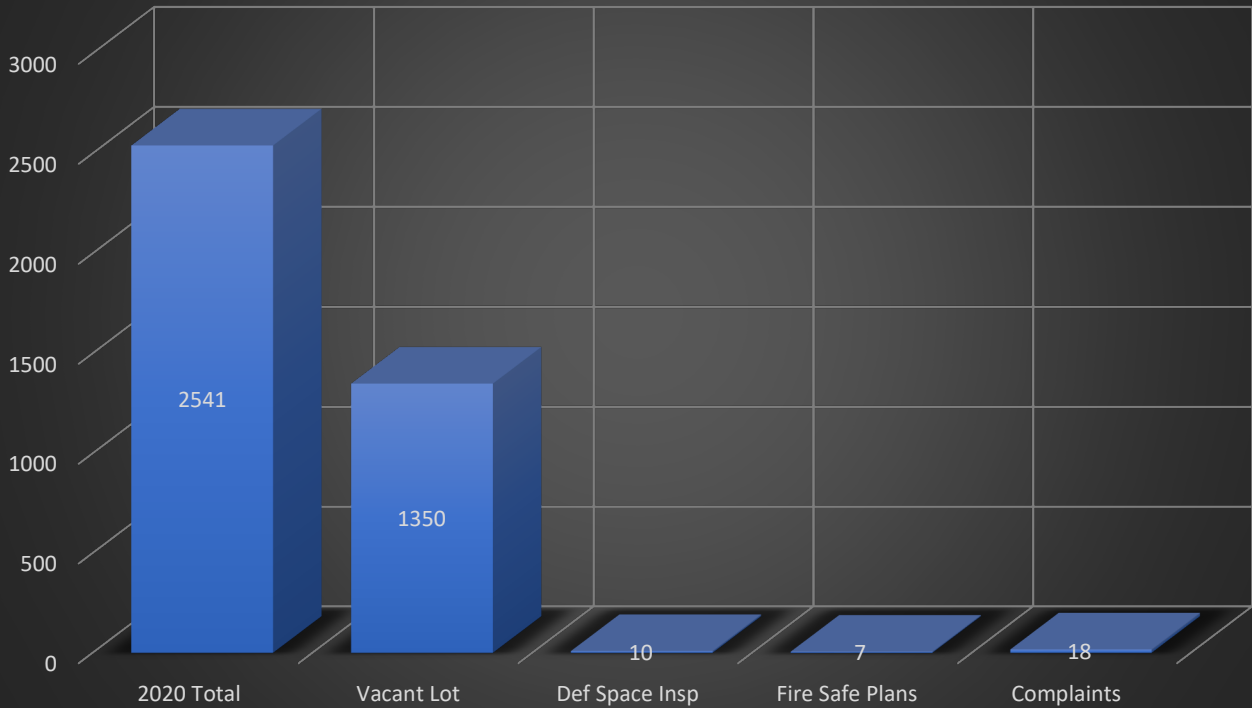


Table 5: Vegetation Management/ Defensible Space Inspections by Type Report

End of Report

# **EL DORADO HILLS FIRE DEPARTMENT**



**2021/22**

**PRELIMINARY BUDGET**

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## El Dorado Hills Fire Department 2021/22 Preliminary Budget

### Summary of Significant Assumptions and Changes from Prior Year Budget

#### PROPERTY TAX REVENUE

- **Secured, Unsecured, Homeowners and Sacramento County Tax Revenue** are budgeted based on a 5% growth rate assumption from prior year actual revenue. This assumption will be updated for the Final Budget based on estimates provided by El Dorado County.
- **Supplemental Tax Revenue** is budgeted based on a 3-year historical average.

#### OTHER MISCELLANEOUS REVENUE

- **CRRD Cost Recovery Fees** are budgeted based on actual current year trends.
- **Hosted Training Revenue** is a new category to account for registration fees collected for hosted training courses. This revenue is mostly offset by the EDC Hosted Training expenditures category.
- **JPA Revenue** is budgeted based on the existing fixed rate contract between the District and the JPA.
- **Operating/Capital Grants Revenue** decreased from prior year budget as there are no approved grants for fiscal year 2021/22 at this time.
- **OES/Mutual Aid Revenue** is based on an “average” strike team season, which is a decrease from prior year’s extreme season. This decrease is offset with lower OES OT.
- **Interest Earned** is estimated based on current declining trends in interest rates and earnings.
- **Other Miscellaneous Operating Revenue** increased due to an amendment to the Rescue Shared Services agreement in 2020/21 to include the reimbursement of labor costs for an Administrative Assistant.

#### WAGES & BENEFITS

- **Safety (Fire) Salaries & Wages** reflect an increase in headcount of 2 “floater” Firefighter positions, bringing the total “floaters” up to 3. Also reflected are two COLA’s in 2021/22 totaling 3.5%, consistent with the current Memorandum of Understanding.
- **Administrative/CRRD Salaries & Wages** include the conversion of one part-time Administrative Assistant position to full-time, as well the removal of funding for the Fire Marshall/Division Chief position and the addition of a Fire Prevention Specialist (approved in FY2020/21). There are also two temporary, part-time Defensible Space Inspectors budgeted and one temporary, part-time Administrative Assistant budgeted to assist with Rescue (mostly reimbursed by Shared Services Agreement).
- **Overtime** decreased from prior year, which reflects the impact of the increase in “floater” Firefighters in the budget.
- **PERS Retirement** costs increased from prior year due to increases in the 2021/22 Normal Cost rates and the required Unfunded Liability lump sum payments. These increases are partially offset by an increase in employee contributions effective July 2021.



- **Workers' Compensation** costs increased slightly to reflect a projected increase in total payroll, partially offset by a favorable renewal rate for the 2021 plan year.
- **Health Costs for active employees** remained relatively consistent with prior year, as increases due to added FTE headcount and projected rate increases were mostly offset with savings from MOU changes in District contribution.
- **Health Costs for retirees** increased due to the budgeted addition of 2 retirees, as well as an assumed 5% increase in healthcare rates for 2022.
- **Dental/Vision Expense** increased from prior year due to an active FTE increase of 3 and a retiree headcount increase of 2.

### SERVICE & SUPPLIES

- **Clothing & Personal Supplies** costs decreased due to the removal of one-time costs included in the 2020/21 budget, including the replacement of turnout.
- **Telecommunications** costs increased due to the addition of Zoom Rooms, Zoom/Webinar Licenses, and an increase in Verizon service costs.
- **Maintenance, Structures & Ground** increased due to the addition and/or carryover of several one-time station projects, including carpet replacement, window coverings, cabinet repairs, asphalt repairs, gutter repairs and the tower remodel at Station 86.
- **Medical Supplies** decreased due to an anticipated decrease in COVID-19 supply purchases.
- **Legal/Human Resources** expenditures are projected to decrease due to a decline in anticipated legal fees.
- **Other Professional Services** increased due to the addition of a budgeted Rescue annexation financial review and a CFD study in 2021/22.
- **IT Support/Implementation** costs increased due to the budgeted one-time implementation fees for IDT Plans and Image Trend software systems in 2021/22.
- **IT Equipment** increased due to one-time purchases of IT Equipment for the EDC, the planned replacement of 10 desktops, the replacement of MDT iPads, as well as a placeholder for unplanned IT Equipment purchases.
- **Solar Lease** costs decreased due to the planned purchase of the leased solar systems at Stations 84, 85, 86 and 87 in FY2021/22.
- **Station Small Tools and Supplies** increased due to budgeted purchases for the Rope Rescue program and the Technical Rescue Trailer in 2021/22.
- **Non-Hosted Training** increased from prior year due to the anticipated "catch-up" on employee training that was delayed due to COVID-19 restrictions.
- **EDC Hosted Training** is a new category set up to capture training costs for hosted training classes. These costs include payments to course instructors and supplies. This category is offset by Hosted Training Revenue.
- **Fire Prevention** costs increased from prior year budget due to the addition of one-time costs for electronic pre-fire plan review services in 2021/22.
- **Fuel and Oil** costs are anticipated to increase next fiscal year due to rising fuel prices.

**PENSION/OPEB UAL ADDITIONAL LUMP SUM PAYMENTS**

- There are budgeted discretionary transfers of \$1,000,000 to the District's PARS Section 115 Pension Trust account and \$24,576 to the District's OPEB Section 115 trust accounts.

**FIXED ASSETS**

- Capital Assets budgeted in fiscal year 2021/22 include two Pierce Type I Engines, a Lake Boat, a CAD to CAD system upgrade, Portable Radio Replacements, a 15-Passenger Transit Van, a Battalion Chief vehicle, SCBA replacements, an upgrade of Air 85, the purchase of leased station solar systems, and \$1,000,000 in Training Center construction costs.



**BUDGET SUMMARY  
ALL FUNDS**

**El Dorado Hills Fire Department**  
**Preliminary Budget Summary - All Funds**  
**Fiscal Year 2021/22**



	<u>General Fund</u>	<u>Capital Replacement Fund</u>	<u>Development Fee Fund</u>	<u>Total All Funds</u>
<b>Revenue</b>				
Property Tax Revenue	21,145,199			21,145,199
Other Miscellaneous Operating Revenue	2,161,180			2,161,180
Development Fee Revenue			1,200,000	1,200,000
Proceeds from Sale of Assets	-			-
<b>Total Revenue</b>	<b>\$ 23,306,379</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ 24,506,379</b>
<b>Expenditures</b>				
Wages & Benefits	18,294,477	-	-	18,294,477
Other Operating Expenditures	2,682,945	-	-	2,682,945
OPEB UAL Lump Sum Pmt	24,576	-	-	24,576
Fixed Assets	-	2,501,260	1,707,868	4,209,128
<b>Total Expenditures</b>	<b>\$ 21,001,997</b>	<b>\$ 2,501,260</b>	<b>\$ 1,707,868</b>	<b>\$ 25,211,126</b>
<b>Revenue Less Expenditures</b>	<b>\$ 2,304,382</b>	<b>\$ (2,501,260)</b>	<b>\$ (507,868)</b>	<b>\$ (704,746)</b>
<b>Reserve Fund Transfer Summary:</b>				
<b>Beginning Balance, 6/30/2021 (FORECAST)</b>	<b>\$ 16,245,032</b>	<b>\$ 5,836,105</b>	<b>\$ 11,632,488</b>	<b>\$ 33,713,624</b>
Transfer to/(from) General Reserve Fund (Unassigned)	2,304,382	1,304,382	-	3,608,764
Transfer to/(from) Capital Replacement Fund (Committed)	(1,304,382)	(2,501,260)	-	(3,805,642)
Transfer to/(from) Pension Reserve Fund	(1,000,000)			
Transfer to/(from) Development Fee Fund (Restricted)	-	-	(507,868)	(507,868)
Total Increase/(Decrease) in Reserve Balances	(0)	(1,196,878)	(507,868)	(704,746)
<b>Ending Balance, 6/30/2022(PROJECTED)</b>	<b>\$ 16,245,032</b>	<b>\$ 4,639,226</b>	<b>\$ 11,124,620</b>	<b>\$ 33,008,878</b>

**El Dorado Hills Fire Department**  
**Capital Assets 2021/22**  
**Preliminary Budget**



PROGRAM NAME	ASSET DESCRIPTION	BUDGET		
		Capital Replacement Fund	Development Fee Fund	Total
Special Operations	Lake Boat	-	218,413	218,413
Communications	CAD to CAD Upgrade; Portable Radio Replacements	189,000	-	189,000
Apparatus Replacement	15-Passenger Transit Van, BC Vehicle, Pierce Type I Engines (2)	1,295,070	466,930	1,762,000
SCBA	Replace bottles, packs, masks, brackets	600,333	-	600,333
Air Compressor	Air 85 Upgrade	62,475	22,525	85,000
Station Solar Energy	Purchase leased solar panel system at Stations 84, 85, 86 and 87	354,382	-	354,382
Training Facility	Training Facility CIP	-	1,000,000	1,000,000
				-
<b>TOTAL</b>		<b>\$ 2,501,260</b>	<b>\$ 1,707,868</b>	<b>\$ 4,209,128</b>



**BUDGET DETAIL  
GENERAL FUND**

**El Dorado Hills Fire Department**  
**Preliminary Budget Detail - General Fund**  
**Fiscal Year 2021/22**



	Full Year Budget FY21/22	Full Year Budget FY20/21	Variance	Variance %
<b>Revenue</b>				
<b>3240 · Tax Revenue</b>				
3260 · Secured Tax Revenue	20,465,435	19,490,891	974,545	5%
3270 · Unsecured Tax Revenue	409,143	353,986	55,157	16%
3280 · Homeowners Tax Revenue	165,396	157,520	7,876	5%
3320 · Supplemental Tax Revenue	375,000	370,000	5,000	1%
3330 · Sacramento County Revenue	32,728	31,170	1,558	5%
3335 · Latrobe Revenue				
3335.2 · Latrobe Special Tax	36,900	36,900	-	0%
3335.3 · Latrobe Base Transfer	86,642	82,000	4,642	6%
3340 · Property Tax Administration Fee	(426,045)	(433,893)	7,847	-2%
<b>Total 3240 · Tax Revenue</b>	<b>21,145,199</b>	<b>20,088,575</b>	<b>1,056,625</b>	<b>5%</b>
<b>3500 · Misc. Operating Revenue</b>				
3506 · CRRD Cost Recovery Fees	200,000	200,000	-	0%
3507 · Hosted Training Revenue	40,000	-	40,000	N/A
3512 · JPA Revenue	1,150,000	1,150,000	-	0%
3513 · Rental Income (Cell site)	54,180	54,180	-	0%
3514.1 · Operating Grants Revenue	-	175,896	(175,896)	-100%
3514.2 · Capital Grants Revenue	-	66,764	(66,764)	-100%
3515 · OES/Mutual Aid Reimbursement	500,000	432,000	68,000	16%
3520 · Interest Earned	85,000	300,000	(215,000)	-72%
3500 · Misc. Operating Revenue - Other	132,000	95,000	37,000	39%
<b>Total 3500 · Misc. Operating Revenue</b>	<b>2,161,180</b>	<b>2,473,840</b>	<b>(312,660)</b>	<b>-13%</b>
<b>3570 · Proceeds from Sale of Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total Revenue</b>	<b>\$ 23,306,379</b>	<b>\$ 22,562,414</b>	<b>\$ 743,965</b>	<b>3.3%</b>
<b>Operating Expenditures</b>				
<b>6000 · Wages &amp; Benefits</b>				
6001 · Salaries & Wages, Fire	7,267,160	6,943,601	323,559	5%
6011 · Education/Longevity Pay	510,677	506,548	4,129	1%
6016 · Salaries & Wages, Admin/Prev	1,078,962	927,463	151,499	16%

**El Dorado Hills Fire Department**  
**Preliminary Budget Detail - General Fund**  
**Fiscal Year 2021/22**



	Full Year Budget FY21/22	Full Year Budget FY20/21	Variance	Variance %
6017 · Intern/Volunteer Stipends	3,000	3,000	-	0%
6018 · Director Pay	16,000	16,000	-	0%
6019 · Overtime				
6019.1 · Overtime, Operational	1,489,423	1,843,249	(353,825)	-19%
6019.2 · Overtime, Outside Aid	400,000	360,000	40,000	11%
6019.3 · Overtime, JPA	200,000	150,000	50,000	33%
<b>Total 6019 · Overtime</b>	<b>2,089,423</b>	<b>2,353,249</b>	<b>(263,825)</b>	<b>-11%</b>
6020 · P.E.R.S. Retirement	3,328,812	3,074,979	253,833	8%
6030 · Workers Compensation	636,007	621,404	14,602	2%
6031 · Life Insurance	6,895	6,671	223	3%
6032 · P.E.R.S. Health Benefits	1,805,134	1,798,141	6,993	0%
6033 · Disability Insurance	21,594	21,122	472	2%
6034 · Health Cost of Retirees	1,117,608	1,063,825	53,783	5%
6040 · Dental/Vision Expense	239,460	222,360	17,100	8%
6050 · Unemployment Insurance	15,120	15,120	-	0%
6070 · Medicare	158,626	156,195	2,431	2%
<b>Total 6000 · Wages &amp; Benefits</b>	<b>18,294,477</b>	<b>17,729,678</b>	<b>564,799</b>	<b>3%</b>
<b>Salaries &amp; Wages as a % of Revenue</b>	<b>78%</b>	<b>79%</b>		
6100 · Clothing & Personal Supplies				
6001 · Uniform Allowance	53,800	52,200	1,600	3%
6002 · Other Clothing & Personal Supplies	59,915	120,225	(60,310)	-50%
<b>Total 6100 · Clothing &amp; Personal Supplies</b>	<b>113,715</b>	<b>172,425</b>	<b>(58,710)</b>	<b>-34%</b>
6110 · Network/Communications				
6111 · Telecommunications	53,387	37,750	15,637	41%
6112 · Dispatch Services	60,000	60,000	-	0%
6113 · Network/Connectivity	61,492	58,262	3,230	6%
<b>Total 6110 · Network/Communications</b>	<b>174,879</b>	<b>156,011</b>	<b>18,867</b>	<b>12%</b>
6120 · Housekeeping	59,037	54,311	4,726	9%



**El Dorado Hills Fire Department**  
**Preliminary Budget Detail - General Fund**  
**Fiscal Year 2021/22**



	Full Year Budget FY21/22	Full Year Budget FY20/21	Variance	Variance %
<b>6130 · Insurance</b>				
6131 · General Insurance	72,600	66,000	6,600	10%
<b>Total 6130 · Insurance</b>	<b>72,600</b>	<b>66,000</b>	<b>(6,600)</b>	<b>-10%</b>
<b>6140 · Maintenance of Equipment</b>				
6141 · Tires	35,000	25,000	10,000	40%
6142 · Parts & Supplies	50,000	35,000	15,000	43%
6143 · Outside Work	140,000	160,000	(20,000)	-13%
6144 · Equipment Maintenance	35,994	42,960	(6,966)	-16%
6145 · Radio Maintenance	20,250	16,680	3,570	21%
<b>Total 6140 · Maintenance of Equipment</b>	<b>281,244</b>	<b>279,640</b>	<b>1,604</b>	<b>1%</b>
<b>6150 · Maintenance, Structures &amp; Ground</b>	<b>215,700</b>	<b>171,867</b>	<b>43,834</b>	<b>26%</b>
<b>6160 · Medical Supplies</b>				
6161 · Medical Supplies	60,975	80,931	(19,956)	-25%
<b>Total 6160 · Medical Supplies</b>	<b>60,975</b>	<b>80,931</b>	<b>(19,956)</b>	<b>-25%</b>
<b>6170 · Dues and Subscriptions</b>	<b>15,268</b>	<b>14,044</b>	<b>1,224</b>	<b>9%</b>
<b>6180 · Miscellaneous</b>				
6181 · Miscellaneous	12,000	12,000	-	0%
6182 · Honor Guard	2,150	2,600	(450)	-17%
6183 · Explorer Program	2,044	4,087	(2,043)	-50%
6184 · Pipes and Drums	-	3,000	(3,000)	-100%
<b>Total 6180 · Miscellaneous</b>	<b>16,194</b>	<b>21,687</b>	<b>(5,493)</b>	<b>-25%</b>
<b>6190 · Office Supplies</b>	<b>29,443</b>	<b>29,443</b>	<b>-</b>	<b>0%</b>
<b>6200 · Professional Services</b>				
6201 · Audit	15,900	15,900	-	0%
6202 · Legal/Human Resources	207,050	242,118	(35,068)	-14%
6203 · Notices	2,500	2,500	-	0%
6204 · Other Professional Services	124,873	111,144	13,729	12%
6205 · Elections/Tax Administration	-	25,000	(25,000)	100%
6206 · Public Relations	4,505	6,400	(1,895)	-30%
<b>Total 6200 · Professional Services</b>	<b>354,828</b>	<b>403,062</b>	<b>(48,234)</b>	<b>-12%</b>

**El Dorado Hills Fire Department**  
**Preliminary Budget Detail - General Fund**  
**Fiscal Year 2021/22**



	Full Year Budget FY21/22	Full Year Budget FY20/21	Variance	Variance %
<b>6210 · Information Technology</b>				
6211 · Software Licenses/Subscriptions	182,404	178,640	3,763	2%
6212 · IT Support/Implementation	271,100	205,076	66,024	32%
6213 · IT Equipment	96,175	25,398	70,777	279%
<b>Total 6210 · Information Technology</b>	<b>549,679</b>	<b>409,114</b>	<b>140,564</b>	<b>34%</b>
<b>6220 · Rents and Leases</b>				
6221 · Facilities/Equipment Lease	58,064	55,299	2,765	5%
6222 · Solar Lease	17,277	69,108	(51,831)	-75%
<b>Total 6220 · Rents and Leases</b>	<b>75,341</b>	<b>124,407</b>	<b>(49,066)</b>	<b>-39%</b>
6231 · Hose	21,907	29,385	(7,478)	-25%
6232 · Small Tools & Equipment - Apparatus	15,000	9,500	5,500	58%
6233 · Small Tools & Equipment - Station	55,409	36,390	19,019	52%
<b>6230 · Small Tools and Supplies</b>	<b>92,316</b>	<b>75,275</b>	<b>17,041</b>	<b>23%</b>
<b>6240 · Special Expenses</b>				
6241 · Non-Hosted Training	180,482	143,821	36,661	25%
6241.1 · EDC Hosted Training	30,000	-	30,000	N/A
6242 · Fire Prevention	119,050	81,300	37,750	46%
<b>Total 6240 · Special Expenses</b>	<b>329,532</b>	<b>225,121</b>	<b>104,411</b>	<b>46%</b>
<b>6250 · Transportation and Travel</b>				
6251 · Fuel and Oil	115,341	80,000	35,341	44%
6252 · Travel	42,000	35,000	7,000	20%
6253 · Meals & Refreshments	23,000	19,000	4,000	21%
<b>Total 6250 · Transportation and Travel</b>	<b>180,341</b>	<b>134,000</b>	<b>46,341</b>	<b>35%</b>
<b>6260 · Utilities</b>				
6261 · Electricity	17,500	18,400	(900)	-5%
6262 · Natural Gas/Propane	25,193	22,200	2,993	13%
6263 · Water/Sewer	19,161	16,200	2,961	18%
<b>Total 6260 · Utilities</b>	<b>61,854</b>	<b>56,800</b>	<b>5,054</b>	<b>9%</b>

**El Dorado Hills Fire Department**  
**Preliminary Budget Detail - General Fund**  
**Fiscal Year 2021/22**



	Full Year Budget FY21/22	Full Year Budget FY20/21	Variance	Variance %
Total Operating Expenditures	\$ 20,977,422	\$ 20,203,816	\$ 773,606	3.8%
Total Operating Expenditures excluding W&B	\$ 2,682,945	\$ 2,474,138	\$ 208,807	8.4%
Revenue - Operating Expenditures	\$ 2,328,958	\$ 2,358,598	\$ (29,641)	-1%
6570 · OPEB UAL Additional Lump Sum Pmt	24,576	11,870	12,706	107%
Total Expenditures	\$ 21,001,997	\$ 20,215,686	\$ 786,312	3.9%
Total Revenue - Total Expenditures	\$ 2,304,382	\$ 2,346,728	\$ (42,346)	-2%
Transfer to Pension Reserve Fund	\$ 1,000,000	\$ 1,000,000	\$ -	0%
Transfer to Capital Replacement Fund	\$ 1,304,382	\$ 1,346,729	\$ (42,347)	-3%
Net Increase/Decrease in Unassigned Fund Balance	\$ (0)	\$ (0)	\$ 0	-100%



**POSITIONS AND AUTHORIZATION DOCUMENT (PAD)**  
**Preliminary Budget FY 2021/22**

<b>SUMMARY</b>				
<b>Full-time Positions</b>				
	<b>Authorized Positions</b>	<b>Actual Filled Positions</b>	<b>Funded Positions (Preliminary Budget)</b>	<b>Proposed Changes</b>
<b>Office of the Fire Chief</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>0</b>
<b>Operations Branch</b>	<b>59</b>	<b>56</b>	<b>61</b>	<b>2</b>
<b>Administration Branch</b>	<b>5.175</b>	<b>4.5</b>	<b>5.5</b>	<b>0.325</b>
<b>Total</b>	<b>69.675</b>	<b>66</b>	<b>72</b>	<b>2.325</b>



# POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

## Preliminary Budget FY 2021/22

OFFICE OF THE FIRE CHIEF				
Position	Auth'd Positions	Actual Filled Positions	Funded Positions (Preliminary Budget)	Proposed Changes
Fire Chief	1	1	1	
Administrative Assistant II	0.5	0.5	0.5	
COMMUNITY RISK REDUCTION				
Fire Marshal/Division Chief*	0	0	0	
Fire Prevention Specialist	2	2	2	
Fire Prevention Inspector I	1	1	1	
Community Risk Reduction Technician	1	1	1	
	5.5	5.5	5.5	0

\* The Fire Marshal/Division Chief remains in the District's organization chart but is not funded in the 2021/22 Preliminary Budget



## POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Preliminary Budget FY 2021/22

<b>OPERATIONS BRANCH</b>				
Position	Auth'd Positions	Actual Filled Positions	Funded Positions (Preliminary Budget)	Proposed Changes
Deputy Chief, Operations	1	1	1	
Administrative Assistant II, Operations Branch	1	1	1	
Operations Support Specialist	1	0	1	
<b>FIRE SUPPRESSION</b>				
Battalion Chiefs	3	3	3	
Fire Captains	15	15	15	
Fire Engineers	15	15	15	
Firefighters	22	20	24	2
<b>EMERGENCY MEDICAL SERVICES (EMS)</b>				
Day Staff Captain, EMS	0.5	0.5	0.5	
<b>TRAINING/SAFETY</b>				
Day Staff Captain, Training	0.5	0.5	0.5	
	<b>59</b>	<b>56</b>	<b>61</b>	<b>2</b>



## POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Preliminary Budget FY 2021/22

ADMIN/SUPPORT SERVICES BRANCH				
Position	Auth'd Positions	Actual Filled Positions	Funded Positions (Final Budget)	Proposed Changes
Deputy Chief, Administration	1	1	1	
Administrative Assistant II	0.675	0	1	0.325
HUMAN RESOURCES				
Director of Human Resources	1	1	1	
Administrative Assistant II	0.5	0.5	0.5	
Human Resources Specialist	0	0	0	
FINANCE				
Director of Finance	1	1	1	
Accounting Specialist/Board Clerk	1	1	1	
FLEET MAINTENANCE				
Fire Apparatus Mechanic	0	0	0	
INFORMATION TECHNOLOGY (IT)				
7th Demision IT Contract	0	0	0	
	5.175	4.5	5.5	0.325



**HISTORICAL TREND ANALYSIS  
ALL FUNDS**



# El Dorado Hills Fire Department

## Historical Trend Analysis

### TOTAL ALL FUNDS



	Actual FY16/17	Actual FY17/18	Actual FY18/19	Actual FY19/20	Forecast FY20/21	Preliminary Budget FY21/22	Variance 20/21 Forecast vs. 21/22 Budget	Variance %
<b>Revenue</b>								
<b>3240 · Tax Revenue</b>								
3260 · Secured Tax Revenue	15,143,354	16,254,990	17,700,565	18,474,778	19,490,891	20,465,435	974,545	5%
3270 · Unsecured Tax Revenue	283,551	278,713	306,727	335,532	389,660	409,143	19,483	5%
3280 · Homeowners Tax Revenue	148,084	152,399	157,876	157,520	157,520	165,396	7,876	5%
3320 · Supplemental Tax Revenue	318,445	384,609	174,526	547,056	401,568	375,000	(26,568)	-7%
3330 · Sacramento County Revenue	16,171	16,663	17,096	29,545	31,170	32,728	1,558	5%
<b>3335 · Latrobe Revenue</b>								
3335.2 · Latrobe Special Tax	35,622	35,742	35,907	35,884	36,900	36,900	-	0%
3335.3 · Latrobe Base Transfer	-	500,000	-	160,295	86,642	86,642	-	0%
3340 · Property Tax Administration Fee	(352,143)	(307,782)	(346,739)	(377,298)	(387,314)	(426,045)	(38,731)	10%
<b>Total 3240 · Tax Revenue</b>	<b>15,593,084</b>	<b>17,315,334</b>	<b>18,045,958</b>	<b>19,363,312</b>	<b>20,207,037</b>	<b>21,145,199</b>	<b>938,163</b>	<b>5%</b>
<b>3500 · Misc. Operating Revenue</b>								
3506 · CRRD Cost Recovery Fees	63,828	99,714	126,904	197,017	194,773	200,000	5,227	3%
3507 · Hosted Training Revenue	-	-	-	-	-	40,000	40,000	N/A
3512 · JPA Revenue	982,207	1,162,437	1,150,000	1,150,000	1,150,000	1,150,000	-	0%
3513 · Rental Income (Cell site)	25,200	25,200	26,155	49,980	52,080	54,180	2,100	4%
3514.1 · Operating Grants Revenue	-	-	-	-	203,181	-	(203,181)	-100%
3514.2 · Capital Grants Revenue	-	-	-	-	66,764	-	(66,764)	-100%
3515 · OES/Mutual Aid Reimbursement	613,557	524,276	666,922	211,426	1,717,802	500,000	(1,217,802)	-71%
3520 · Interest Earned	109,689	225,426	385,619	339,109	86,444	85,000	(1,444)	-2%
3510 · Misc. Operating Revenue - Other	66,426	50,040	17,868	179,308	175,907	132,000	(43,907)	-25%
<b>Total 3510 · Misc. Operating Revenue</b>	<b>1,860,908</b>	<b>2,087,093</b>	<b>2,373,469</b>	<b>2,126,839</b>	<b>3,646,950</b>	<b>2,161,180</b>	<b>(1,485,770)</b>	<b>-41%</b>
<b>Total Operating Revenue</b>	<b>\$ 17,453,992</b>	<b>\$ 19,402,427</b>	<b>\$ 20,419,427</b>	<b>\$ 21,490,152</b>	<b>\$ 23,853,987</b>	<b>\$ 23,306,379</b>	<b>\$ (547,608)</b>	<b>-2%</b>
<b>Development Fees</b>								
<b>3550 · Development Fees</b>								
3560 · Development Fee Revenue	2,985,102	2,307,138	1,392,661	1,504,149	1,181,578	1,200,000	18,422	2%
<b>Total 3550 · Development Fee Revenue</b>	<b>2,985,102</b>	<b>2,307,138</b>	<b>1,392,661</b>	<b>1,504,149</b>	<b>1,181,578</b>	<b>1,200,000</b>	<b>(304,149)</b>	<b>-26%</b>
3570 · Proceeds from Insurance/Sale of Assets	93,630	834,361	1,649	-	12,565	-	(12,565)	-100%
3590 · Gain/Loss on Investments	-	-	185,603	231,066	-	-	-	0%
<b>Total Revenue</b>	<b>\$ 20,532,724</b>	<b>\$ 22,543,926</b>	<b>\$ 21,999,340</b>	<b>\$ 23,225,367</b>	<b>\$ 25,048,130</b>	<b>\$ 24,506,379</b>	<b>\$ (864,321)</b>	<b>-3%</b>

# El Dorado Hills Fire Department

## Historical Trend Analysis

### TOTAL ALL FUNDS



	Actual FY16/17	Actual FY17/18	Actual FY18/19	Actual FY19/20	Forecast FY20/21	Preliminary Budget FY21/22	Variance 20/21 Forecast vs. 21/22 Budget	Variance %
<b>Operating Expenditures</b>								
<b>6000 · Salaries &amp; Wages</b>								
6001 · Salaries & Wages, Fire	5,772,002	5,937,072	6,396,335	6,772,687	6,950,942	7,267,160	316,218	5%
6011 · Education/Longevity Pay	450,922	446,642	449,258	524,606	478,752	510,677	31,925	7%
6016 · Salaries & Wages, Admin/Prev	545,310	607,440	636,224	845,731	945,144	1,078,962	133,818	14%
6017 · Intern/Volunteer Stipends	69,179	-	4,810	2,795	1,605	3,000	1,395	87%
6018 · Director Pay	16,905	14,795	11,800	15,100	12,000	16,000	4,000	33%
6019 · Overtime							-	
6019.1 · Overtime, Operational	1,606,931	2,020,156	1,482,851	1,533,600	1,622,072	1,489,423	(132,649)	-8%
6019.2 · Overtime, Outside Aid	527,019	485,075	536,831	169,910	1,256,886	400,000	(856,886)	-68%
6019.3 · Overtime, JPA	164,928	215,408	192,545	111,557	299,958	200,000	(99,958)	-33%
Total 6019 · Overtime	2,298,879	2,720,639	2,212,227	1,815,067	3,178,916	2,089,423	(1,089,492)	-34%
6020 · P.E.R.S. Retirement	2,228,851	2,216,493	2,544,301	2,804,444	3,073,479	3,328,812	255,333	8%
6030 · Workers Compensation	765,480	667,861	571,736	529,286	586,720	636,007	49,287	8%
6031 · Life Insurance	5,875	5,609	6,498	5,578	6,180	6,895	715	12%
6032 · P.E.R.S. Health Benefits	1,431,009	1,417,119	1,562,904	1,717,501	1,712,896	1,805,134	92,238	5%
6033 · Disability Insurance	16,660	16,663	17,655	20,087	20,477	21,594	1,117	5%
6034 · Health Cost of Retirees	856,646	890,325	917,124	1,017,446	1,102,024	1,117,608	15,584	1%
6040 · Dental/Vision Expense	173,391	145,843	136,985	131,866	185,809	239,460	53,651	29%
6050 · Unemployment Insurance	14,484	14,553	11,742	9,741	11,553	15,120	3,567	31%
6070 · Medicare	128,876	136,363	137,374	146,810	168,427	158,626	(9,801)	-6%
<b>Total 6000 · Salaries &amp; Wages</b>	<b>14,774,469</b>	<b>15,237,416</b>	<b>15,616,972</b>	<b>16,358,743</b>	<b>18,434,924</b>	<b>18,294,477</b>	<b>(140,447)</b>	<b>-1%</b>
<b>Salaries &amp; Wages as a % of Operating Revenue</b>	<b>85%</b>	<b>79%</b>	<b>76%</b>	<b>76%</b>	<b>77%</b>	<b>78%</b>		
<b>6100 · Clothing &amp; Personal Supplies</b>								
6001 · Uniform Allowance	58,550	49,437	51,970	49,554	48,826	53,800	4,974	10%
6002 · Other Clothing & Personal Supplies	65,816	52,653	44,073	210,532	71,260	59,915	(11,345)	-16%
<b>Total 6100 · Clothing &amp; Personal Supplies</b>	<b>124,366</b>	<b>102,090</b>	<b>96,044</b>	<b>260,086</b>	<b>120,086</b>	<b>113,715</b>	<b>(6,371)</b>	<b>-5%</b>

# El Dorado Hills Fire Department

## Historical Trend Analysis

### TOTAL ALL FUNDS



	Actual FY16/17	Actual FY17/18	Actual FY18/19	Actual FY19/20	Forecast FY20/21	Preliminary Budget FY21/22	Variance 20/21 Forecast vs. 21/22 Budget	Variance %
<b>6110 · Network/Communications</b>								
6111 · Telecommunications	54,452	49,385	43,449	36,255	46,534	53,387	6,853	15%
6112 · Dispatch Services	105,277	56,115	57,694	63,214	73,929	60,000	(13,929)	-19%
6113 · Network/Connectivity	30,824	39,919	40,493	37,068	51,506	61,492	9,986	19%
<b>Total 6110 · Communications</b>	<b>190,553</b>	<b>145,418</b>	<b>141,636</b>	<b>136,537</b>	<b>171,968</b>	<b>174,879</b>	<b>2,910</b>	<b>2%</b>
<b>6120 · Housekeeping</b>	<b>38,097</b>	<b>36,335</b>	<b>37,606</b>	<b>52,034</b>	<b>39,818</b>	<b>59,037</b>	<b>19,219</b>	<b>48%</b>
<b>6130 · Insurance</b>								
6131 · General Insurance	51,023	33,167	56,013	59,403	65,761	72,600	6,839	10%
<b>Total 6130 · Insurance</b>	<b>51,023</b>	<b>33,167</b>	<b>56,013</b>	<b>59,403</b>	<b>65,761</b>	<b>72,600</b>	<b>6,839</b>	<b>10%</b>
<b>6140 · Maintenance of Equipment</b>								
6141 · Tires	15,492	38,029	15,029	19,157	40,769	35,000	(5,769)	-14%
6142 · Parts & Supplies	25,720	23,622	31,248	33,259	43,504	50,000	6,496	15%
6143 · Outside Work	162,105	128,196	97,255	201,839	158,167	140,000	(18,167)	-11%
6144 · Equipment Maintenance	26,839	33,158	37,489	27,583	36,399	35,994	(405)	-1%
6145 · Radio Maintenance	12,318	13,625	21,838	32,880	16,001	20,250	4,249	27%
<b>Total 6140 · Maintenance of Equipment</b>	<b>242,475</b>	<b>236,630</b>	<b>202,859</b>	<b>314,718</b>	<b>294,840</b>	<b>281,244</b>	<b>(13,596)</b>	<b>-5%</b>
<b>6150 · Maintenance, Structures &amp; Ground</b>	<b>129,003</b>	<b>182,530</b>	<b>87,807</b>	<b>228,443</b>	<b>142,025</b>	<b>215,700</b>	<b>73,675</b>	<b>52%</b>
<b>6160 · Medical Supplies</b>								
6161 · Medical Supplies	5,031	5,751	6,628	14,911	93,214	60,975	(32,239)	-35%
<b>Total 6160 · Medical Supplies</b>	<b>5,031</b>	<b>5,751</b>	<b>6,628</b>	<b>14,911</b>	<b>93,214</b>	<b>60,975</b>	<b>(32,239)</b>	<b>-35%</b>
<b>6170 · Dues and Subscriptions</b>	<b>8,172</b>	<b>11,045</b>	<b>13,562</b>	<b>11,655</b>	<b>12,909</b>	<b>15,268</b>	<b>2,359</b>	<b>18%</b>
<b>6180 · Miscellaneous</b>								
6181 · Miscellaneous	3,347	2,521	12,298	13,167	6,016	12,000	5,984	99%
6182 · Honor Guard	2,561	1,311	1,004	(1,827)	8,678	2,150	(6,528)	-75%
6183 · Explorer Program	800	3,478	290	1,319	2,204	2,044	(160)	-7%
6184 · Pipes and Drums	-	-	-	3,747	410	-	(410)	-100%
<b>Total 6180 · Miscellaneous</b>	<b>6,708</b>	<b>7,310</b>	<b>13,591</b>	<b>16,406</b>	<b>17,308</b>	<b>16,194</b>	<b>(1,114)</b>	<b>-6%</b>

# El Dorado Hills Fire Department

## Historical Trend Analysis

### TOTAL ALL FUNDS



	Actual FY16/17	Actual FY17/18	Actual FY18/19	Actual FY19/20	Forecast FY20/21	Preliminary Budget FY21/22	Variance 20/21 Forecast vs. 21/22 Budget	Variance %
6190 · Office Supplies	28,116	21,988	25,297	27,252	26,437	29,443	3,006	11%
6200 · Professional Services								
6201 · Audit	10,250	12,650	17,975	14,300	14,550	15,900	1,350	9%
6202 · Legal/Human Resources	144,996	261,648	261,284	176,572	251,344	207,050	(44,294)	-18%
6203 · Notices	747	1,797	741	637	298	2,500	2,202	739%
6204 · Other Professional Services	136,746	136,014	87,568	174,419	126,761	124,873	(1,888)	-1%
6205 · Elections/Tax Administration	23,449	-	45	-	35,761	-	(35,761)	-100%
6206 · Public Relations	795	1,272	200	5,056	4,105	4,505	400	10%
<b>Total 6200 · Professional Services</b>	<b>316,982</b>	<b>413,381</b>	<b>367,812</b>	<b>370,984</b>	<b>432,818</b>	<b>354,828</b>	<b>(77,990)</b>	<b>-18%</b>
6210 · Information Technology								
6211 · Software Licenses/Subscriptions	60,553	36,536	53,538	87,457	117,036	182,404	65,368	56%
6212 · IT Support/Implementation	84,271	120,676	97,367	126,226	160,582	271,100	110,518	69%
6213 · IT Equipment	-	-	31,699	67,586	64,867	96,175	31,308	48%
<b>Total 6210 · Information Technology</b>	<b>144,824</b>	<b>157,213</b>	<b>182,604</b>	<b>281,269</b>	<b>342,484</b>	<b>549,679</b>	<b>207,194</b>	<b>60%</b>
6220 · Rents and Leases								
6221 · Facilities/Equipment Lease	6,120	6,819	-	5,913	53,648	58,064	4,416	8%
6222 · Solar Lease	52,016	66,105	67,034	67,969	53,181	17,277	(35,904)	-68%
<b>Total 6220 · Total Rents and Leases</b>	<b>58,136</b>	<b>72,924</b>	<b>67,034</b>	<b>73,882</b>	<b>106,829</b>	<b>75,341</b>	<b>(31,488)</b>	<b>-29%</b>
6230 · Small Tools and Supplies	71,561	50,012	60,120	133,337	70,692	92,316	21,624	31%
6240 · Special Expenses	-							
6241 · Non-Hosted Training	108,248	63,377	124,972	70,929	82,830	180,482	97,651	118%
6241.1 · EDC Hosted Training	-	-	-	-	-	30,000	30,000	N/A
6242 · Fire Prevention	16,245	44,586	44,031	106,686	87,134	119,050	31,916	37%
6243 · Licenses	10	10	84	400	-	-	-	N/A
<b>Total 6240 · Special Expenses</b>	<b>124,502</b>	<b>107,973</b>	<b>169,087</b>	<b>178,015</b>	<b>169,965</b>	<b>329,532</b>	<b>159,567</b>	<b>94%</b>
6250 · Transportation and Travel								
6251 · Fuel and Oil	53,829	65,672	68,171	74,503	76,894	115,341	38,447	50%
6252 · Travel	20,424	17,577	10,401	23,772	20,097	42,000	21,903	109%

# El Dorado Hills Fire Department

## Historical Trend Analysis

### TOTAL ALL FUNDS



	Actual FY16/17	Actual FY17/18	Actual FY18/19	Actual FY19/20	Forecast FY20/21	Preliminary Budget FY21/22	Variance 20/21 Forecast vs. 21/22 Budget	Variance %
6253 · Meals & Refreshments	17,798	18,456	18,555	16,603	15,224	23,000	7,776	51%
<b>Total 6250 · Transportation and Travel</b>	<b>92,052</b>	<b>101,705</b>	<b>97,127</b>	<b>114,878</b>	<b>112,215</b>	<b>180,341</b>	<b>68,126</b>	<b>61%</b>
6260 · Utilities								
6261 · Electricity	23,689	7,899	17,286	15,827	16,346	17,500	1,154	7%
6262 · Natural Gas/Propane	24,391	19,618	21,248	16,300	24,699	25,193	494	2%
6263 · Water/Sewer	15,343	18,077	15,565	16,343	18,785	19,161	376	2%
<b>Total 6260 · Utilities</b>	<b>63,423</b>	<b>45,594</b>	<b>54,098</b>	<b>48,469</b>	<b>59,830</b>	<b>61,854</b>	<b>2,024</b>	<b>3%</b>
<b>Total Operating Expenditures</b>	<b>\$ 16,469,494</b>	<b>\$ 16,968,480</b>	<b>\$ 17,295,899</b>	<b>\$ 18,681,022</b>	<b>\$ 20,714,125</b>	<b>\$ 20,977,422</b>	<b>\$ 263,297</b>	<b>1%</b>
<b>Operating Revenue - Operating Expenditures</b>	<b>\$ 984,498</b>	<b>\$ 2,433,947</b>	<b>\$ 3,123,528</b>	<b>\$ 2,809,130</b>	<b>\$ 3,139,862</b>	<b>\$ 2,328,958</b>	<b>\$ (810,904)</b>	
6570 · OPEB UAL Additional Lump Sum Pmt	-	1,000,000	600,000	-	766,037	24,576	(741,461)	-97%
6720 · Fixed Assets	773,344	579,635	1,189,045	384,327	348,278	4,209,128	3,860,850	1109%
<b>Total Expenditures</b>	<b>\$ 17,242,839</b>	<b>\$ 18,548,115</b>	<b>\$ 19,084,944</b>	<b>\$ 19,065,349</b>	<b>\$ 21,828,440</b>	<b>\$ 25,211,126</b>	<b>\$ 3,382,686</b>	<b>15%</b>
<b>Total Revenue - Total Expenditures</b>	<b>\$ 3,289,885</b>	<b>\$ 3,995,811</b>	<b>\$ 2,914,395</b>	<b>\$ 4,160,018</b>	<b>\$ 3,219,690</b>	<b>\$ (704,746)</b>	<b>\$ (3,924,437)</b>	
<b><u>FUND TRANSFERS</u></b>								
Transfers to Development Fee Fund	\$ (2,985,102)	\$ (2,867,200)	\$ (1,392,661)	\$ (1,504,149)	\$ (1,181,578)	\$ (1,200,000)	\$ (18,422)	2%
Transfers from Development Fee Fund	-	1,358,755	-	572,510	51,489	1,707,868	1,656,379	97%
Transfers to Pension Reserve Fund	-	(450,000)	(1,654,700)	(2,170,119)	(1,250,000)	(1,000,000)	250,000	-25%
Transfers from Capital Replacement Fund	773,344	98,893	813,090	187,772	296,789	2,501,260		
Transfers to Capital Replacement Fund	-	(850,000)	(800,000)	(800,000)	(1,136,390)	(1,304,382)		
<b>Net Change in Unassigned/Non-Spendable Fund Balance</b>	<b>\$ 1,078,128</b>	<b>\$ 1,286,259</b>	<b>\$ (119,875)</b>	<b>\$ 446,032</b>	<b>\$ 0</b>	<b>\$ (0)</b>		



## RESERVE FUND SUMMARY



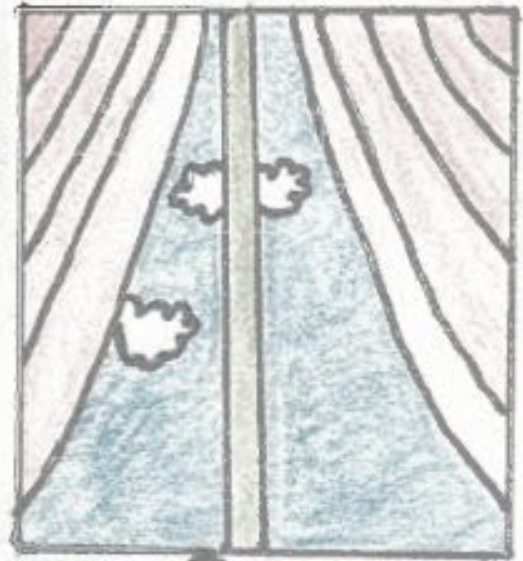
**El Dorado Hills Fire Department**  
**Reserve Fund Summary**  
**2021/22 Preliminary Budget**



	RESERVE FUND BALANCE AS OF					
	6/30/2017	6/30/2018	6/30/2019	6/30/2020	FORECAST 6/30/2021	PRELIMINARY BUDGET 6/30/2022
General Reserve Fund (Unassigned/Nonspendable)	14,632,614	15,918,875	15,798,996	16,245,031	16,245,032	16,245,032
Capital Replacement Reserve Fund (Committed)	3,052,680	3,803,787	3,790,697	4,402,926	5,836,105	4,639,226
<b>Total Unrestricted Reserve Funds</b>	<b>17,685,294</b>	<b>19,722,662</b>	<b>19,589,693</b>	<b>20,647,957</b>	<b>22,081,136</b>	<b>20,884,258</b>
Pension Reserve Fund	-	455,760	2,110,460	4,280,579	5,530,579	6,530,579
Development Fee Reserve Fund	6,682,221	8,190,667	9,583,327	10,514,964	11,632,488	11,124,620
<b>Total Restricted Reserve Funds</b>	<b>6,682,221</b>	<b>8,646,427</b>	<b>11,693,787</b>	<b>14,795,543</b>	<b>17,163,067</b>	<b>17,655,199</b>
<b>Grand Total Fund Balances</b>	<b>\$ 24,367,515</b>	<b>\$ 28,369,089</b>	<b>\$ 31,283,480</b>	<b>\$ 35,443,500</b>	<b>\$ 39,244,203</b>	<b>\$ 38,539,457</b>

# Serve up Fire Safety in the Kitchen!

Don't  
keep stove on  
unattended



Don't  
Put  
candles in  
a wrong  
place





**EL DORADO HILLS COUNTY WATER DISTRICT**

**RESOLUTION 2021-07**

**Resolution Adopting the 2021-2022 Preliminary Budget**

**WHEREAS**, the Board of Directors of the El Dorado Hills County Water District Board (the “Fire District”) held a public meeting during which time additions and deletions to the 2021-2022 Preliminary Budget were made; and

**NOW, THEREFORE, BE IT RESOLVED** by the Board of Directors in accordance with Section 13890 of the Health and Safety Code, the Preliminary Budget for the Fiscal Year 2021-2022 is hereby adopted in accordance with the following:

Wages & Benefits:	\$18,294,477
Services and Supplies:	2,682,945
OPEB Discretionary Lump Sum Payments:	24,576
Fixed Assets:	
Structures and Improvements	1,354,382
Apparatus and Vehicles	1,762,000
Equipment	1,092,746
	<hr/>
Total Budget Requirements:	\$25,211,126

**BE IT FURTHER RESOLVED** that the obligations for fixed assets and any new permanent employee positions are appropriated with the adoption of the 2021-2022 Preliminary Budget.

**BE IT FURTHER RESOLVED** that the means of financing the expenditures will be by monies derived from Property Taxes, Development Fees, Reserves and other Miscellaneous Revenues.

**BE IT FURTHER RESOLVED** that the Preliminary Budget is hereby adopted and available for inspection by interested persons.

The foregoing resolution was duly passed and adopted by the Board of the El Dorado Hills County Water District at a meeting of said Board held on the 17th day of June, 2021, by the following vote:

AYES:

ABSTAIN:

NOES:

ABSENT:

ATTEST:

\_\_\_\_\_  
Timothy J. White, President

\_\_\_\_\_  
Jessica Braddock, Board Secretary



**EL DORADO HILLS**



**FIRE**



**2020**  
**Annual Report**

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Dear Directors and Community Members:

It is my greatest honor and privilege to serve the residents of El Dorado Hills, Latrobe, and Rescue as your Fire Chief. Through a Shared Services Agreement with Rescue Fire Department, I work alongside a combined total of 76 dedicated, well-trained, and highly skilled professional firefighters, engineers, captains, chief officers, fire inspectors, and administrative staff members. Together, we provide high-quality emergency services to more than 55,000 residents within our 112-square-mile jurisdictional boundaries of El Dorado Hills, Latrobe and Rescue. Although the role of the fire service continues to change and has increased in complexity over the years, our commitment to serving our communities to the best of our ability remains our focus. The El Dorado Hills Fire Department recognizes the importance of being adaptable and flexible to meet the needs of our communities.

2020 proved to be an incredibly challenging year with a historically busy Fire Season and the debilitating COVID-19 Pandemic. This was a year of significant challenge but also a test of our resolve to serve the citizens of El Dorado Hills, Latrobe, and Rescue. The women and men that make up our departments have risen to tackle every challenge that they were presented within 2020, and I am incredibly proud of each and every one of them.

Over the next year, we'll continue working hard to reduce the risk to our communities through public education, enforcement of public safety standards, and the elimination of many direct causes of emergency incidents. We recognize that Community Risk Reduction is a better public safety model than simply responding to emergencies. We will also maintain a laser focus on our strategic priorities, including providing an exceptional level of service to our communities and providing our employees with the tools and support necessary to mitigate the challenges of today and well into the future.

I am very proud to highlight some key accomplishments that occurred in 2020: 1) An Employee Development Center was created; 2) The Rescue and El Dorado Hills Fire Boards voted to adopt a Letter of Intent to continue Annexation exploration; 3) The Department activated a grading permit for the proposed Firefighter Training Center; 4) Two new Type I Fire Engines were purchased; 5) The Department enhanced our Wildfire Risk Reduction Vegetation Management Program; 6) The Community Emergency Response Team (C.E.R.T.) was established; 7) The Department secured over \$260,000 in federal and local grant funds; 8) A Regional Federal grant for \$990,000 was successfully secured and managed by our departments in order to upgrade cardiac monitors and chest compression devices throughout El Dorado County.

The Department has seen significant development along our western border with the City of Folsom, south of 50 in the Blackstone and Carson Crossing neighborhoods, along Bass Lake road, and in the heart of our community, Town Center. The Department continues to plan for protecting our current and future residents by ensuring that modern-day fire-resistant materials are used in construction, community access and egress during emergencies are addressed, and ensuring that adequate staffing and equipment are in place to meet the needs of today and well into the future.

I am exceptionally proud of the men and women that serve the El Dorado Hills and Rescue Fire Departments; they are all highly skilled professionals who are challenged physically, mentally, and emotionally every day. Their passion for serving and their commitment to our mission has become what the community expects. This commitment often comes as a sacrifice to their families, friends, and health. We have designed this report to highlight our performance and accomplishments over the past year. I sincerely believe this report will make you proud to live, work, and play in the communities of El Dorado Hills, Latrobe, and Rescue.

Respectfully,

Maurice Johnson, Fire Chief Serving the Communities of El Dorado Hills, Latrobe, and Rescue



# *District Information*

# Board of Directors

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El Dorado Hills Fire Department is governed by an elected, five-member Board of Directors who meet monthly for regular meetings.

<u>NAME</u>	<u>TITLE</u>	<u>DATE FIRST ELECTED/APPOINTED</u>	<u>TERM EXPIRES</u>
Jim Hartley	President	2000	2022
Timothy White	Vice President	2019	2022
John Giraud	Director	2016	2024
Greg Durante	Director	2008	2022
Bobbi Bennett	Director	2019	2024

## *OTHER BOARD STAFF*

<u>NAME</u>	<u>TITLE</u>	<u>START DATE</u>
Mike Cook	Board Counsel	1988
Jessica Braddock	Board Secretary	2015

## *COMMITTEES*

<u>STANDING COMMITTEES</u>	<u>BOARD MEMBERS ASSIGNED</u>	
Administrative Committee	Jim Hartley	Bobbi Bennett
Finance Committee	John Giraud	Timothy White
Joint Powers Authority	Jim Hartley	John Giraud
Adhoc Strategic Planning	Timothy White	Greg Durante





# Department Personnel

## ADMINISTRATIVE STAFF

Maurice “Mo” Johnson, Fire Chief  
Mike Lilienthal, Deputy Chief  
Dustin Hall, Deputy Chief  
Jessica Braddock, Director of Finance  
Cora Hall, Director of Human Resources  
Ron Phillips, Interim Fire Marshal  
Antonio Moreno, Battalion Chief  
David Brady, Battalion Chief  
John Johnston, Battalion Chief  
Ryan Hathaway, Administrative Training Captain  
Marshall Cox, Fire Prevention Specialist  
Bryce De Witt, Fire Inspector I  
Megan Selling, Accounting Specialist/Board Clerk  
Stephanie Layton, Administrative Assistant II  
Kristin Moreno-Cramer, Administrative Assistant II (part-time)  
Christina Burroughs, Administrative Assistant II  
Leslie Hobert, Community Risk Reduction Technician  
Devin Newsom, Operations Support Technician<sup>2</sup>  
Eric Haydt, Operations Support Technician<sup>1</sup>



## CAPTAIN/PARAMEDIC

Ali, Mark  
Anselmo, Tom  
Baldwin, Jacob  
Beckett, Matthew  
Belleci, Matthew  
Cowles, Benjamin  
Eckhardt, Mathew  
Ferlini, Hank<sup>2</sup>  
Ferry, Bryan<sup>1</sup>  
Karnow, Robert  
Landry, Chris  
MacKenzie, Mike  
Owens, Kasey  
Smith, Jason  
Warren, Brenton  
Wilkey, Brian

## ENGINEER/PARAMEDIC

Austerman, Robert  
Bichel, Todd  
Burvant, Lantz  
Cummins, Jeffrey  
Gygax, Michael  
Hemstalk, Dale  
LeBlanc, Michael  
Leduc, Brian  
Lorence, Don  
Lowe, Brian<sup>1</sup>  
Ramsey, Thrace  
Sommercamp, James  
Tiffany, Adam  
Ward, Dave  
Wesson, Phillip

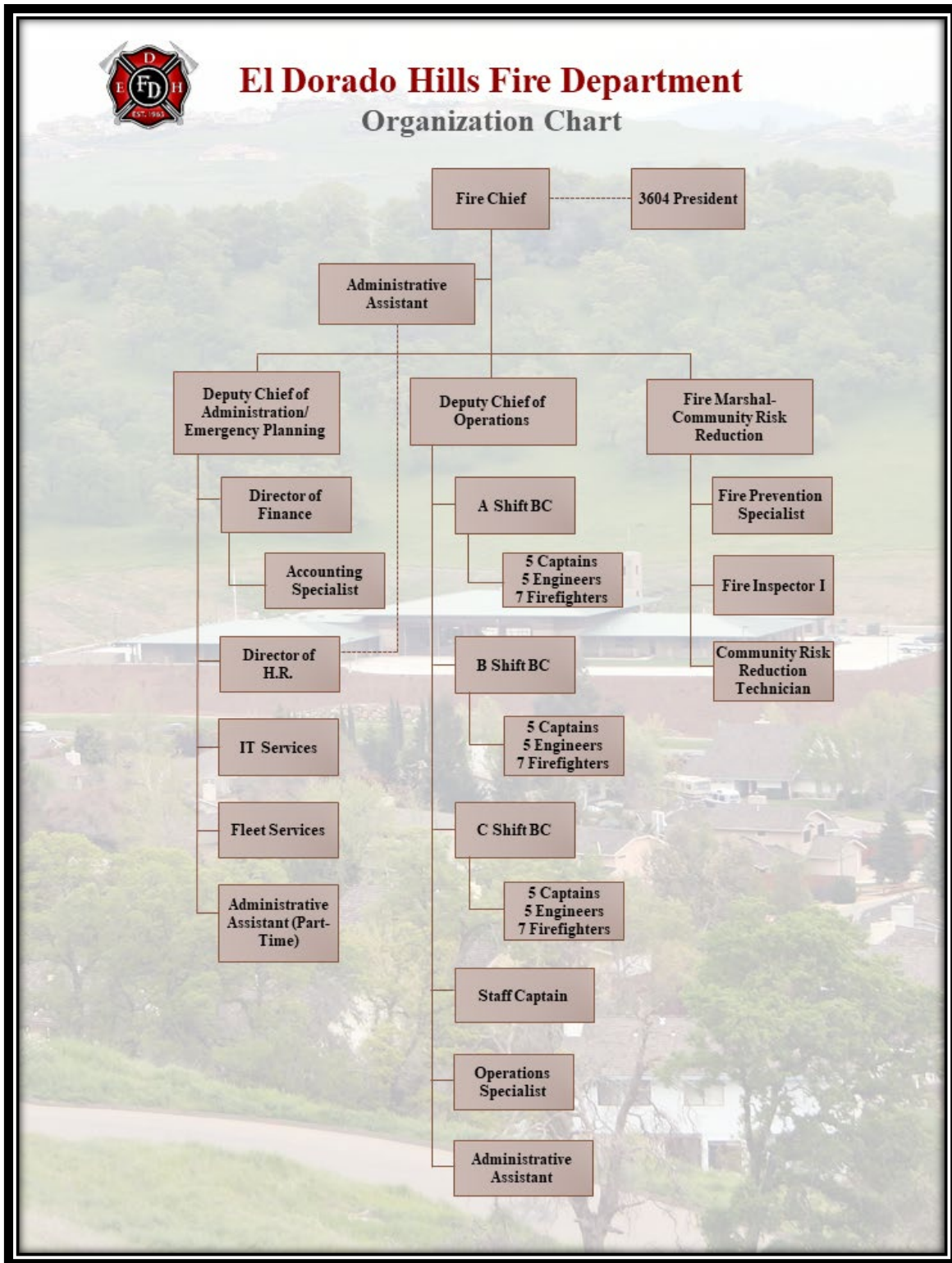
## FIREFIGHTER/PARAMEDIC

Bennett, Ryan  
Edelman, Richard  
Forehand, Joseph  
Gove, Steven  
Hartman, Gregory  
Huerta, Michael  
Jower, Kristopher  
Lovinger, Michael  
Minnich, Stacy  
Nelson, Daniel  
Netherton, Mark  
Nielsen, Kyle  
Morgan, Murray  
Phillips, Raymond  
Schlange, Kevin  
Scroggins, Drew  
Sickenberger, Christopher  
Stiern, Carmen  
VanDalen, John  
Vogan, Clinton  
Willock, Brad  
Zarback, Thomas

<sup>1</sup>Personnel who were hired in 2020 (see Promotions & Retirements section for details)

<sup>2</sup>Personnel who departed EDHFD in 2020

# Department Organization Chart



# Organizational Changes

---

## *New Hires*

**Operations Support Technician**  
Eric Haydt



## *Promotions*

**Promoted to Captain/Paramedic**  
Bryan Ferry



**Promoted to Engineer/Paramedic**  
Brian Lowe



## *Retirements*

EDH Fire thanks you for your years of service to our department and our community!

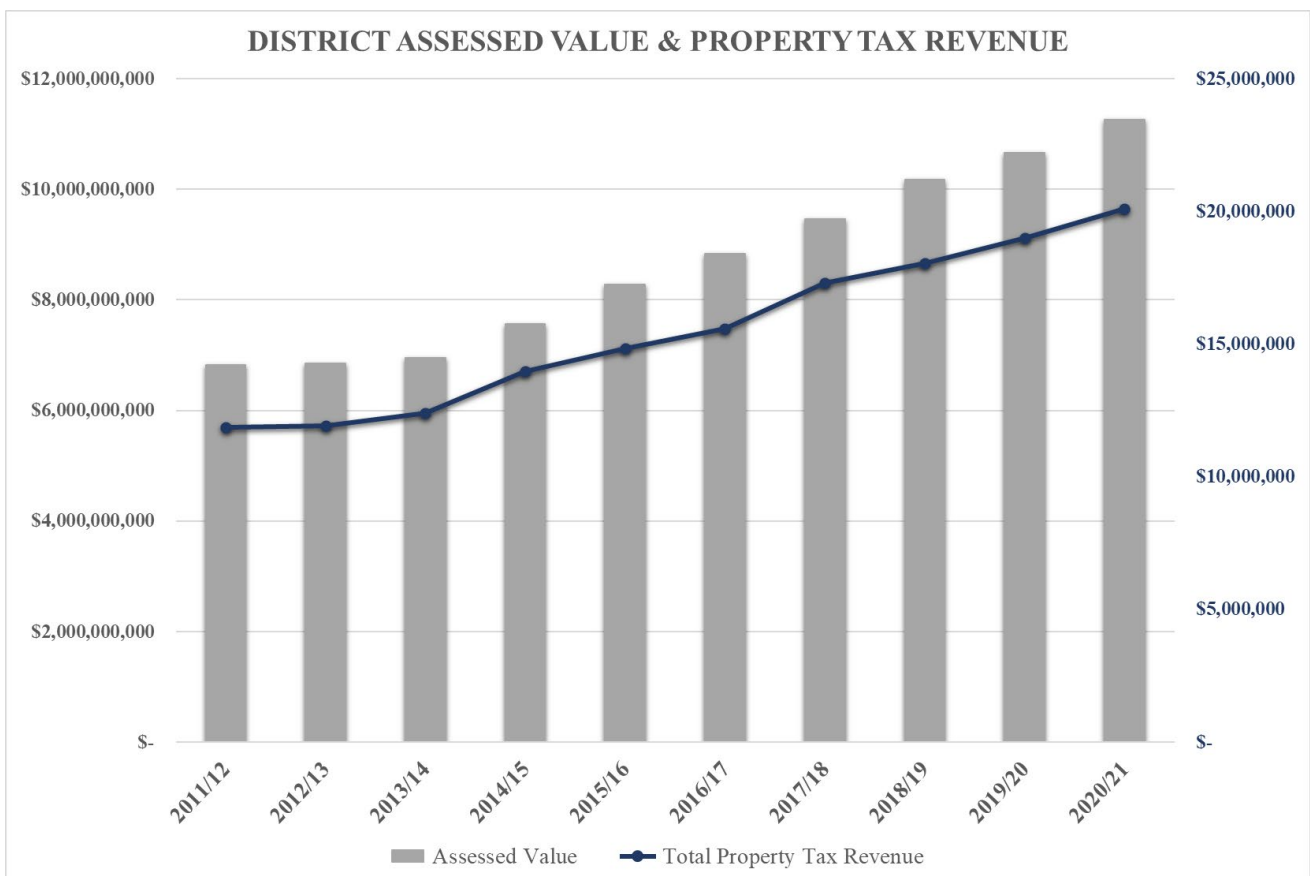


Hank Ferlini  
Captain/Paramedic  
22 years of service

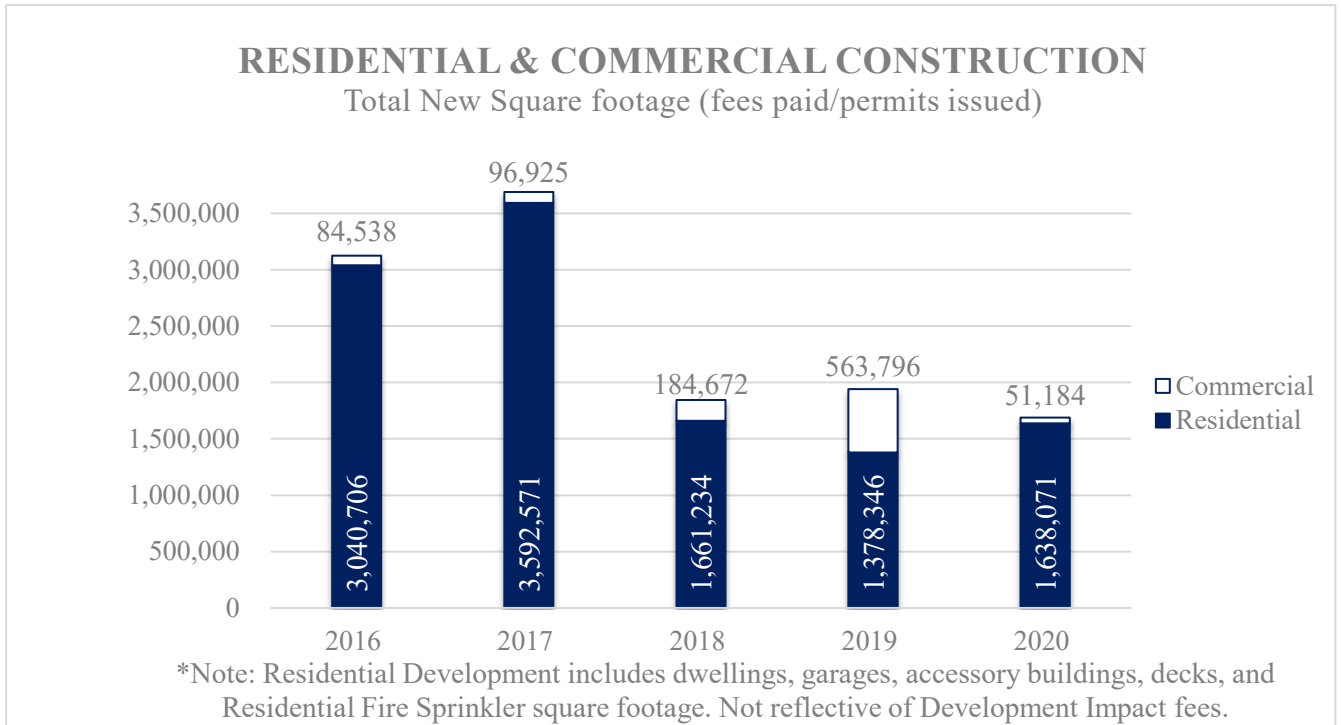
# District Growth Summary

The District experienced healthy growth in 2020. Property tax revenue, District assessed value, and development fees all increased from 2019. Highlights are as follows:

- ❖ The assessed value for the District increased 5.73% in fiscal year 2020/21. This is the ninth consecutive year the District has had an increase in assessed value. The District assessed value has increased an average of 6.35% per year over the past 5 years and 5.07% per year over the past 10 years.
- ❖ The District’s property tax revenue, including projections provided by the County, is expected to increase by approximately 3.75% for the 2020/21 fiscal year. Property tax revenue has increased an average of 6.29% per year over the past 5 years and 5.36% per year over the past 10 years.

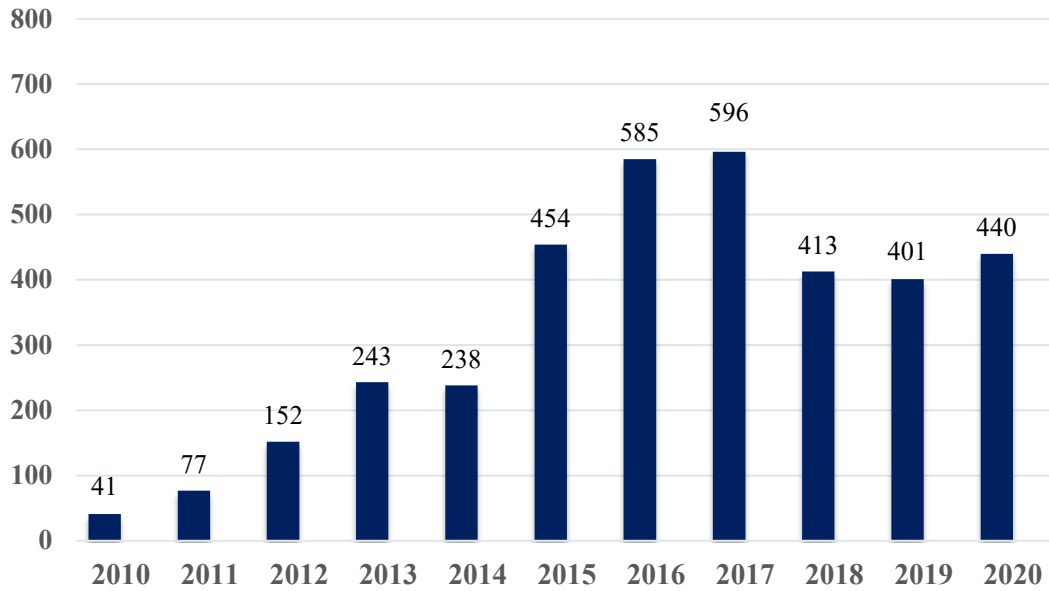


- ❖ Permits were issued in 2020 for commercial development totaling 51,184 square feet, a 91% decrease from 2019. Residential development increased by about 19% in 2020 to roughly 1,638,071 square feet. Residential and commercial development combined added approximately \$173,334,697 in assessed value to the District which is a 17% decrease from the assessed value added in 2019.



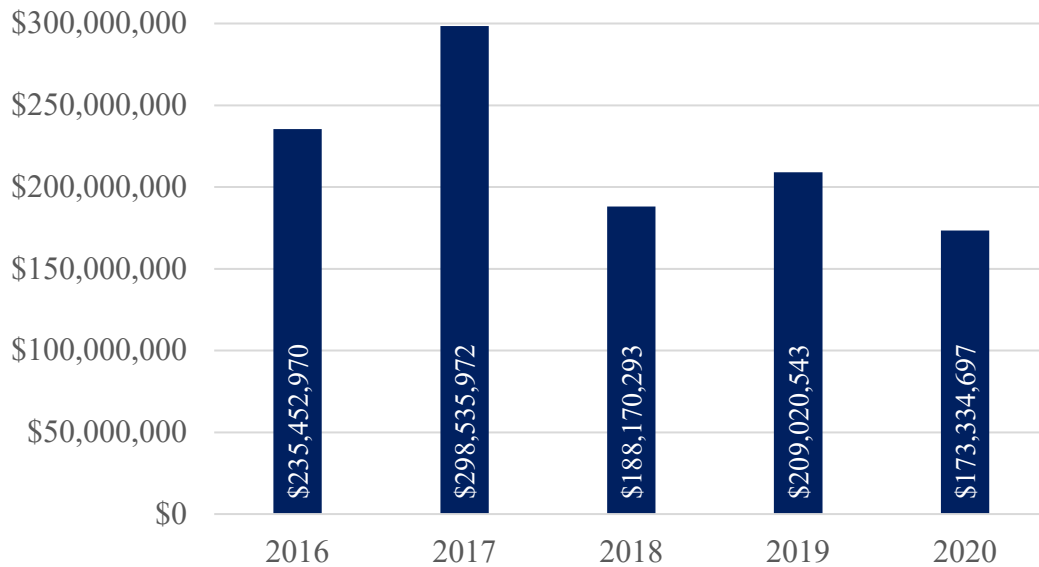
- ❖ The District added 440 homes in 2020. This was an increase of 39 homes constructed as compared to 2019. The District had a total of 17,847 homes at the end of 2020.

## HOMES CONSTRUCTED PER YEAR

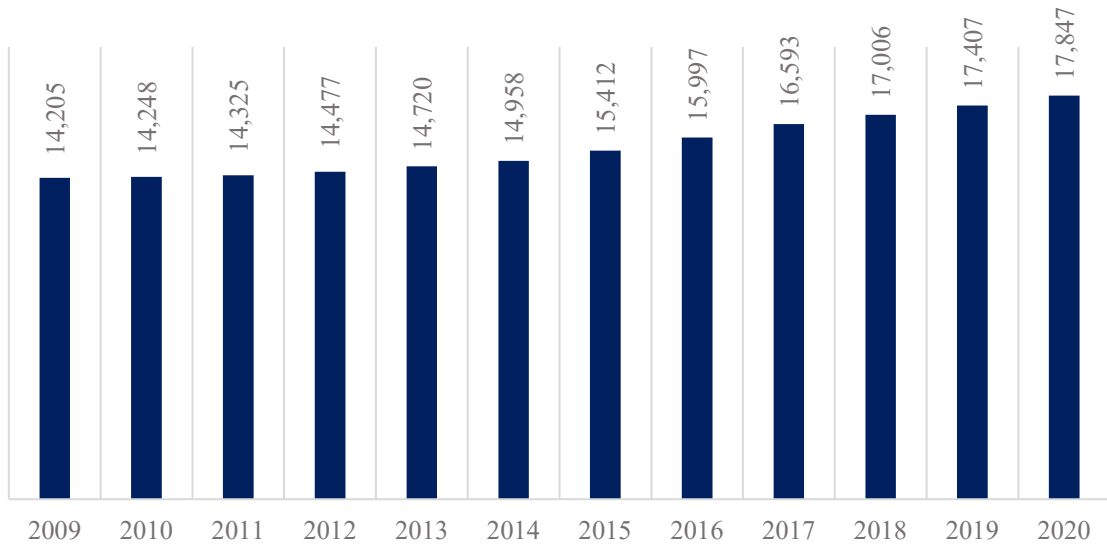


## RESIDENTIAL & COMMERCIAL DEVELOPMENT

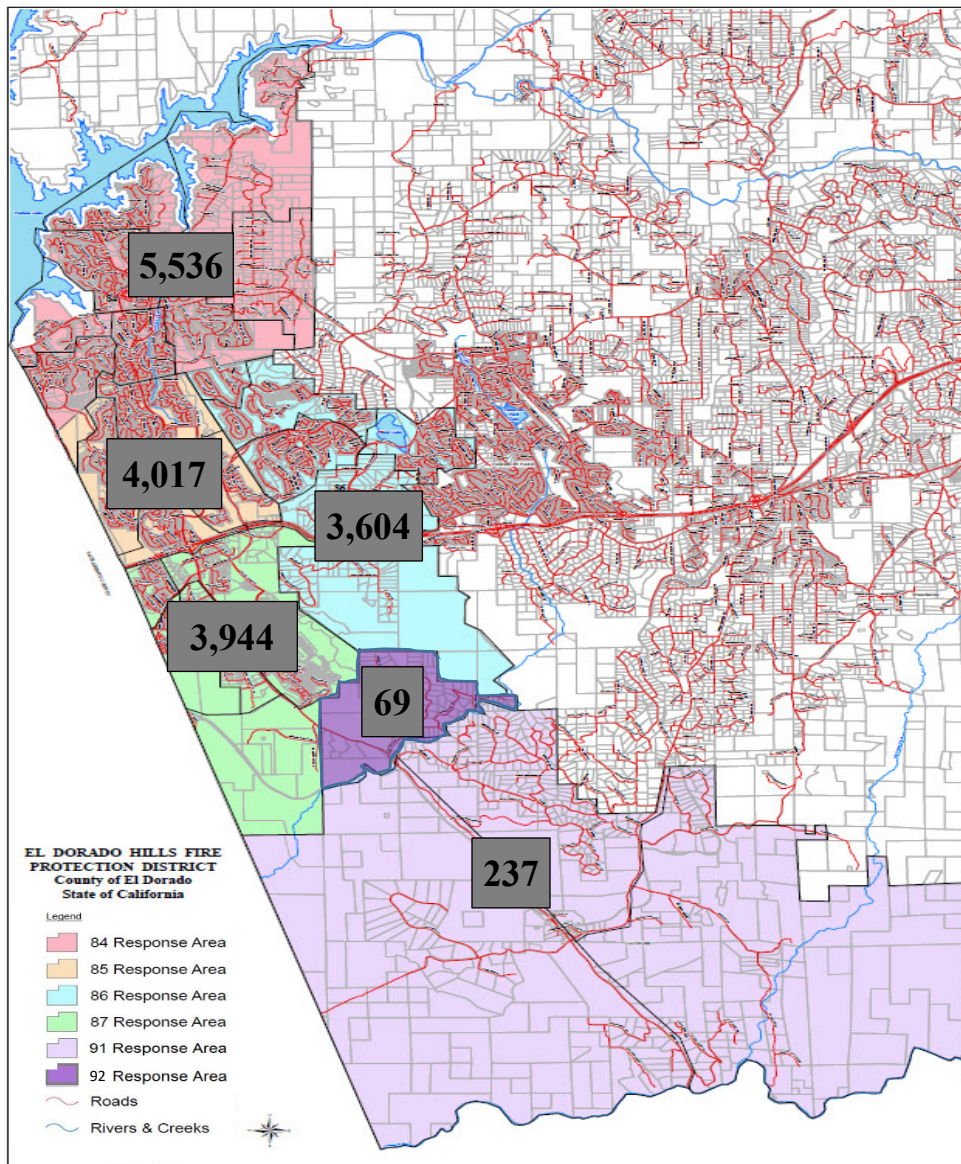
(Assessed Value added)



## Residential Growth (Housing units)



## 2020 TOTAL HOMES BY RESPONSE AREA



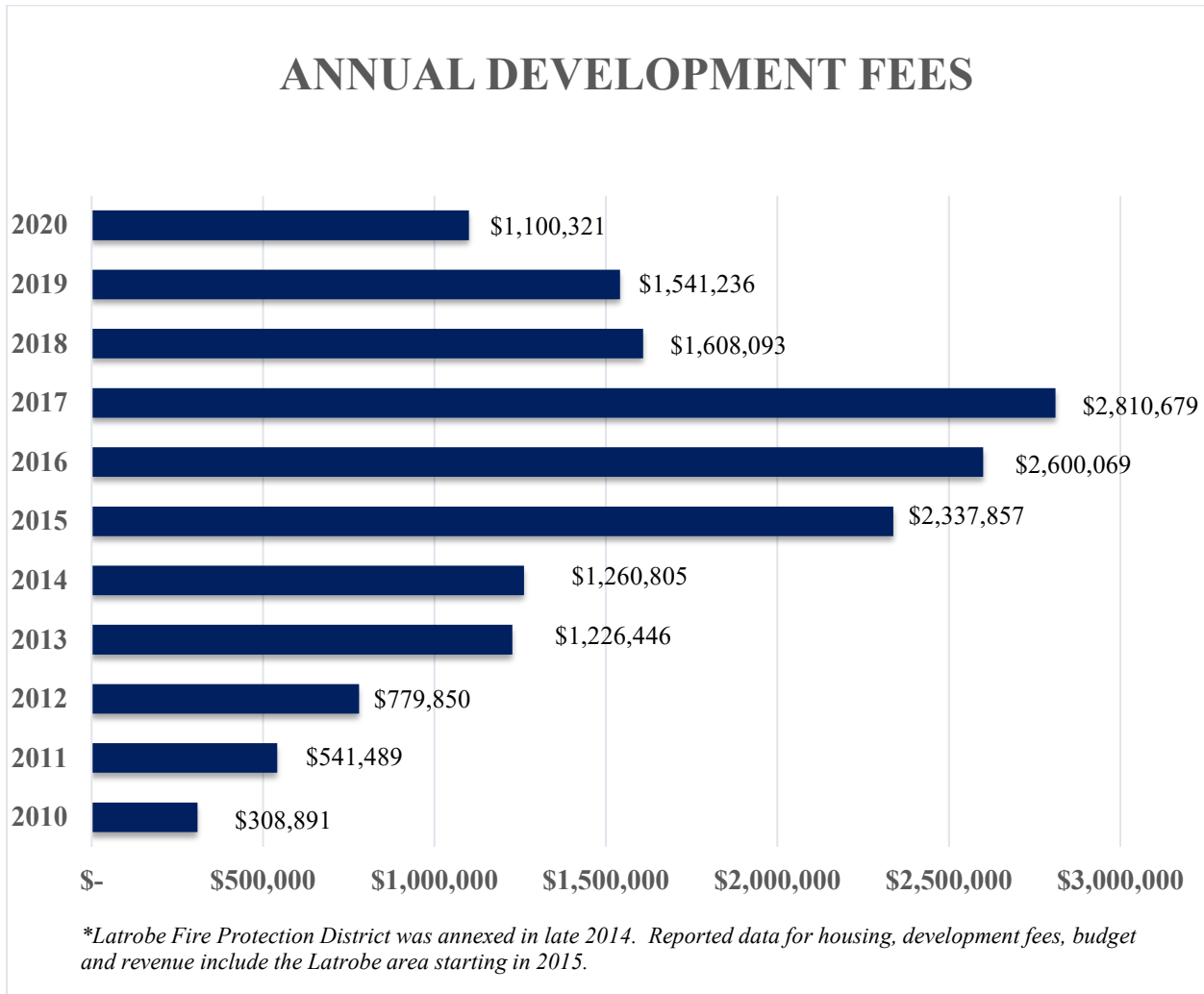
\*The totals shown include the new homes developed in this year.

## NEW HOMES CONSTRUCTED IN 2020

Station 84	16
Station 85	102
Station 86	146
Station 87	171
Station 91	5
Station 92	0
<b>Total New Homes</b>	<b>440</b>



- ❖ The District billed a total of \$1,100,321 in development fee revenue during the 2020 calendar year.



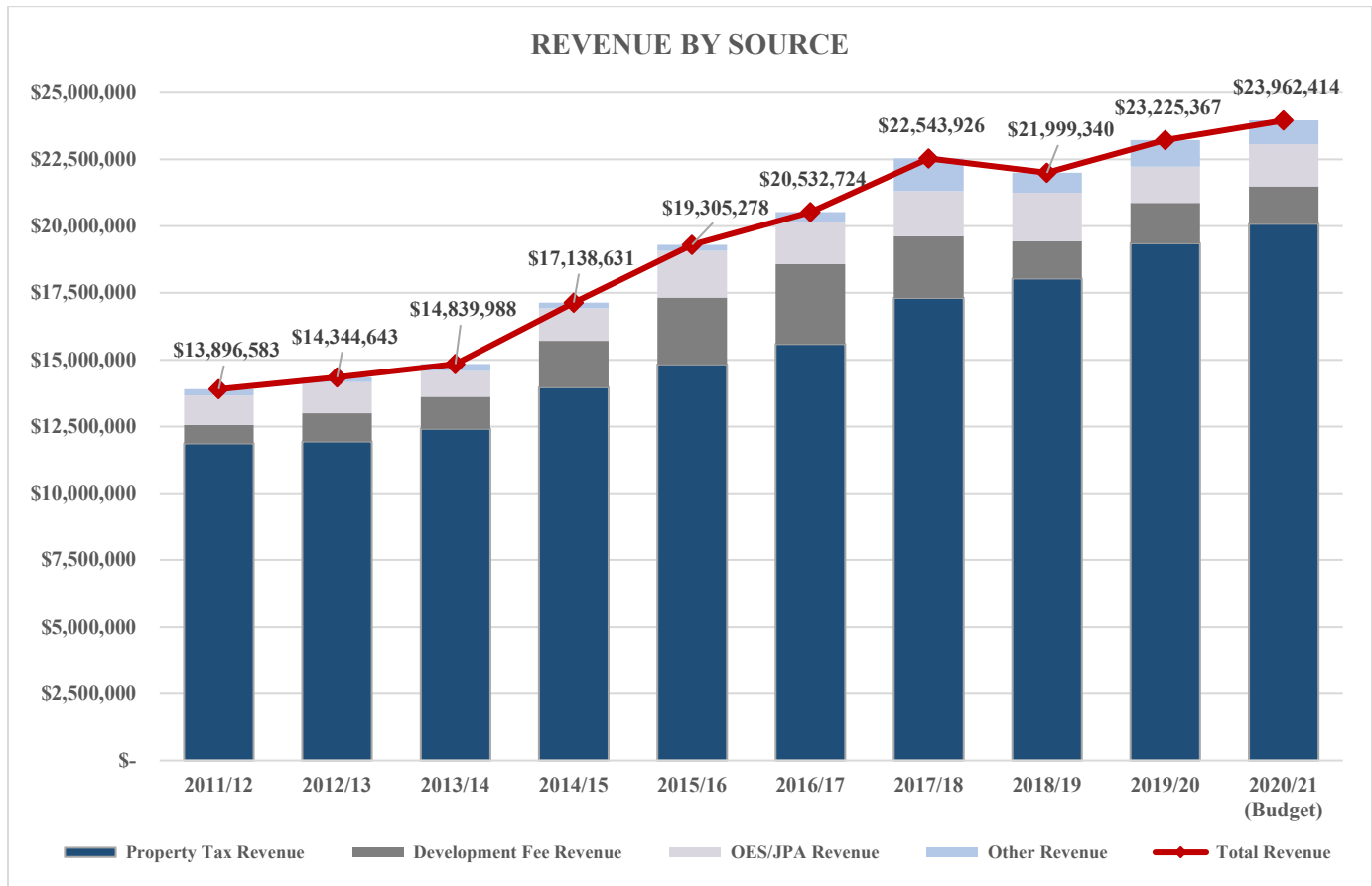
In summary, new construction volume was higher in 2020 but development fee numbers were lower in 2020, the District continues to grow steadily at a positive rate and has fully recovered from the economic downturn of 2009. The assessed value of the District is at an all-time high and continues to trend upward. The District remains proactive in meeting the ongoing challenges it faces to manage the growth and development needs of the community.

# District Financial Summary

The District maintains a healthy financial position by budgeting prudently and adjusting spending when needed. Below is a summary of the 10-year historical trends in revenue, expense and reserve balances.

## REVENUE

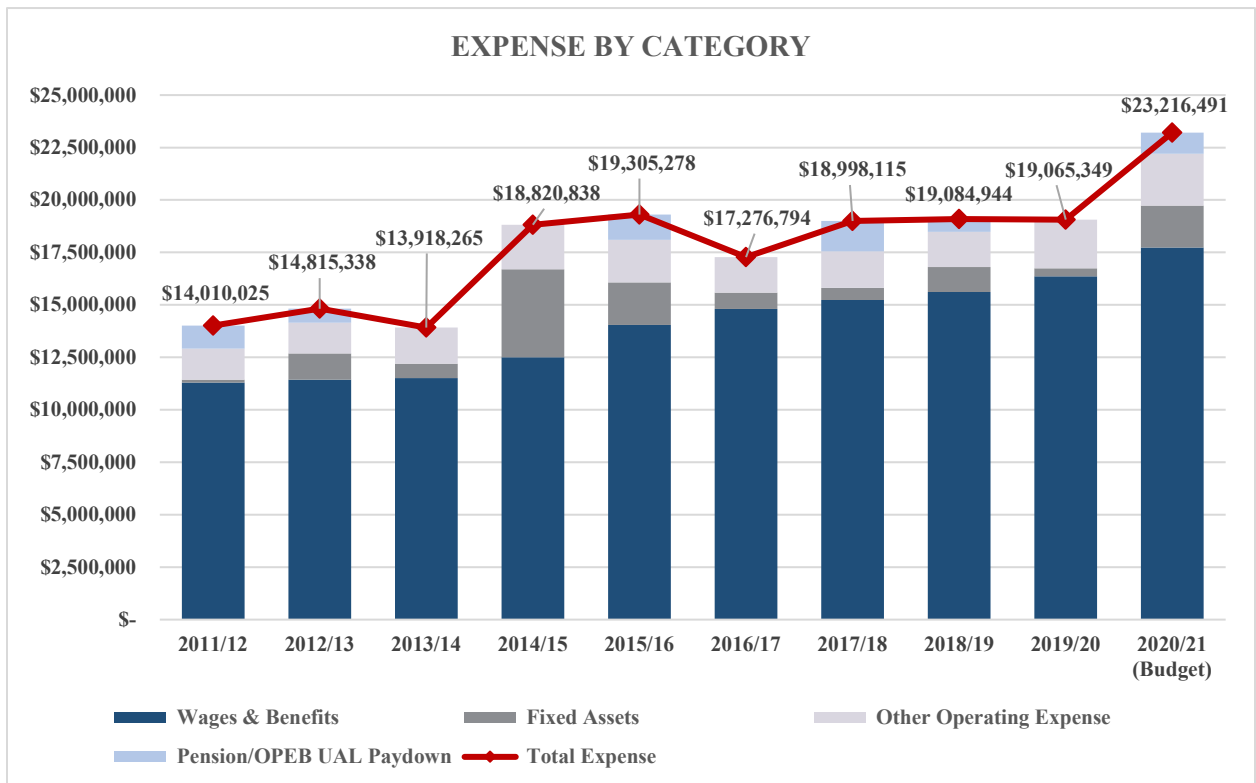
The District’s primary source of revenue is property tax revenue, which is projected to make up approximately 83.8% of total revenue in 2020/21. Property tax revenue has steadily increased year over year since its 10-year low in fiscal year 2011/12. Total revenue is projected to increase by approximately 3.2% in fiscal year 2020/21 from the prior fiscal year. This increase is mostly due to a projected increase in property tax revenues of 3.75%. There is also a budgeted increase in OES revenue, consistent with the expectation of a busier fire season in 2020/21. JPA revenue is collected based on a fixed rate contract and represents the recovery of actual costs incurred to operate an ambulance. Other revenue is mostly made up of interest income, gains/losses on investments, grants revenue, and fire prevention fees. There is an increase in grants revenue over prior years due to the award of both an AFG and a CARES Act grant to the District in 2020/21. Interest revenue and fire prevention fees are expected to remain relatively consistent with prior years.



## EXPENSE

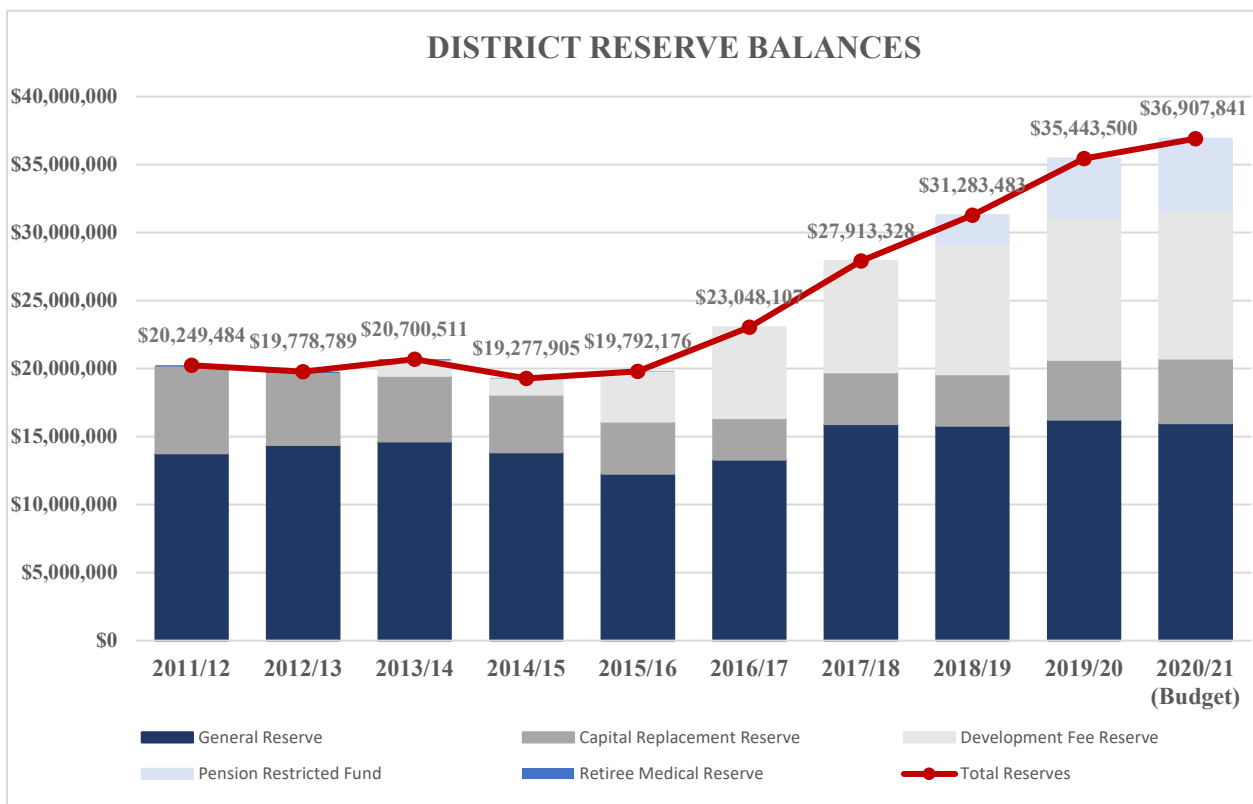
The District prides itself on maintaining control over expenses and on having the ability to adjust and reduce spending when needed. During the years of declining revenue due to the economic downturn, the District underwent significant cost cutting efforts to operate within its means.

Wages and Benefits have increased steadily from fiscal year 2012/13 as the District recovered from the economic recession. This steady increase includes staffing Station 91 after the annexation occurred in late 2014, as well as adding several key positions, which include a Training Officer, a Deputy Chief, a Director of Human Resources and a Community Risk Reduction Technician. Investments in fixed assets have fluctuated over the years depending on the timing of large projects, such as the rebuild of Station 84 in 2014-2016 and a new Type I Engine purchased in 2018/19. Other Operating Expenses consist primarily of insurance, maintenance, and professional services. These costs fluctuate based on major maintenance projects or special projects requiring consulting services in any given fiscal year. There is a spike in total expense budgeted for 2020/21, which is mostly due to an increase in budgeted capital asset purchases as well as a planned transfer of \$1,011,870 toward the District’s pension and OPEB unfunded liabilities. The budgeted capital asset purchases include a new Type I Engine and \$750,000 in construction costs on the planned training facility. There is also a significant increase in budgeted wages & benefits in 2020/21. This is due to an increase in overtime expense as a result of COVID-19 as well as a busy strike team season, a budgeted increase in CalPERS retirement normal cost rates and required lump sum payments, and negotiated wage rate increases.



## RESERVE BALANCES

The District has historically maintained healthy reserve balances by meeting its Reserve Policy requirement of keeping a minimum of 50% total operating expense on hand in its Operating (Unassigned) Reserve Fund. The 10-year historical trend shows total reserves holding steady at around \$20M from 2010/11 to 2015/16. From 2016/17 on, reserve balances have steadily increased to \$35.4M at the end of fiscal year 2019/20. Balances are projected to rise further to \$36.9M by the end of fiscal year 2020/21. However, these increases are mostly due to growth in the restricted Development Fee and Pension Reserve Funds. Unassigned and Capital Replacement Reserve Funds have stayed relatively consistent over the last 10 years. The District continues to monitor these trends with an overall goal of preserving its unrestricted reserves and meeting the goals set forth in its Reserve Policy.





*Calls for Service*

## Calls for Service

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The El Dorado Hills Fire Department responds to all incidents including medical emergencies, fires, hazardous materials, technical rescues and public assistance. We continue to be an active partner in the “closest resource” response model in El Dorado County. We also provide automatic aid/mutual aid on a reciprocal agreement with our neighboring counties.

**4,484 CALLS FOR SERVICE**

Over the years, the population of our service area has increased and so has the request for service. In the year 2020, the El Dorado Hills Fire Department responded to a total of 4,484 calls for service.

**\$11,265,446,672 ASSESSED VALUE PROTECTED**

The Department protects over \$11 billion dollars in assessed land and structure value, which is the highest value in all El Dorado County. In 2020, the Department responded to 145 fire incidents with a total property valuation of \$22,847,903. Fire incidents caused approximately \$2,228,900 in property dollar loss, with *\$20,619,003 property value saved*. This savings can be attributed to the Department’s high level of training and commitment to provide exceptional levels of service.

**50,000 ESTIMATED POPULATION PROTECTED DAILY**

Through continued evaluation of our response plan, utilization of resources and use of the latest technology, the men and women of the El Dorado Hills Fire Department will continue to serve the community with integrity and excellence.



# Emergency Response Detail Analysis

<b>FIRE INCIDENTS</b>		
<b>Incident Report System Codes</b>	<b>Category Description</b>	<b># of Incidents</b>
100	Fire, other	3
111	Building fires	25
112	Fire in a structure other than a building	3
113	Cooking fires	4
114,115, 116, 117, 118, 120	Fires other than building or transportation	8
121	Mobile home used as a fixed residence	0
131	Passenger vehicle fire	16
122, 130, 132, 133, 134, 135, 136, 137, 138	Transportation fires other than vehicles	3
140, 141, 142, 143	All vegetation fires	53
150, 151, 152, 153, 154, 155	Rubbish and dumpster fires	15
160, 161, 162, 163, 164, 170, 171, 172, 173	Other outside fires	15
<b>TOTAL FIRE INCIDENTS</b>		<b>145</b>

<b>OVERPRESSURE, RUPTURE &amp; EXPLOSION INCIDENTS</b>		
<b>Incident Report System Codes</b>	<b>Category Description</b>	<b># of Incidents</b>
200, 210, 211, 220, 221, 223, 231	Steam, air, gas, or chemical rupture	2
240, 241, 243	Fireworks or bomb explosion (no fire)	0
251	Excessive heat, scorch with no ignition	1
<b>TOTAL OVERPRESSURE, RUPTURE &amp; EXPLOSION</b>		<b>3</b>

<b>EMS &amp; RESCUE INCIDENTS</b>		
<b>Incident Report System Codes</b>	<b>Category Description</b>	<b># of Incidents</b>
300, 311, 320	Rescue, EMS incident, other	5
321, 321G	EMS Call, excluding vehicle accident	1453
321T	Trauma	482
321C	Cardiac	277
321R	Respiratory	212
321X	Transfers	176
322, 323, 324	Motor vehicle accidents	192
331	Lock in	3
350, 352	Extrication, rescue, other	2
353, 357	Extrication from machine/elevator	2
342, 360, 361, 363, 365	Water rescues	3
371	Electrocution	0
321N	EMS call, cancelled at scene	56
381	EMS standby	0
<b>TOTAL EMS &amp; RESCUE INCIDENTS</b>		<b>2,863</b>

<b>HAZARDOUS CONDITION (No Fire)</b>		
<b>Incident Report System Codes</b>	<b>Category Description</b>	<b># of Incidents</b>
400	Other	1
410, 411, 412, 413	Flammable liquids and gas spills	32
420, 421, 422, 423	Toxic and chemical spills	0
424	Carbon monoxide calls	1
440, 441, 442, 443, 444, 445	Electrical hazards	22
451	Biological hazards	0
460, 461, 462, 463, 471, 480, 481, 482	Building/vehicle and other hazards	5
<b>TOTAL HAZARDOUS CONDITIONS</b>		<b>61</b>

<b>SERVICE CALLS</b>		
<b>Incident Report System Codes</b>	<b>Category Description</b>	<b># of Incidents</b>
500	Service calls	6
510, 511, 512	Distress, lock-outs, jewelry remove	38
520, 521, 522	Water incidents	19
531	Smoke removal	19
540, 541, 542	Animal problems	316
550, 553, 554	Public assists	262
551, 552	Law assists	15
555, 561, 571	Elevator, unauthorized burning, standby	58
<b>TOTAL SERVICE CALLS</b>		<b>733</b>

<b>GOOD INTENT INCIDENTS</b>		
<b>Incident Report System Codes</b>	<b>Category Description</b>	<b># of Incidents</b>
600	Other	3
611, 621, 622	Cancelled enroute, wrong location	466
631, 632, 641, 650, 651, 652, 653	Fire, smoke, odor	30
661	EMS (PT self-transport)	3
671, 672	Haz-mat, biological investigation	3
<b>TOTAL GOOD INTENT INCIDENTS</b>		<b>505</b>

<b>FALSE ALARMS</b>		
<b>Incident Report System Codes</b>	<b>Category Description</b>	<b># of Incidents</b>
700	Other	17
710, 714, 730, 731, 732, 733, 734, 735, 736, 740, 743, 744, 745, 746	System/device malfunction	154
741, 742, 751	Sprinkler/extinguisher system activation	1
<b>TOTAL FALSE ALARMS</b>		<b>172</b>

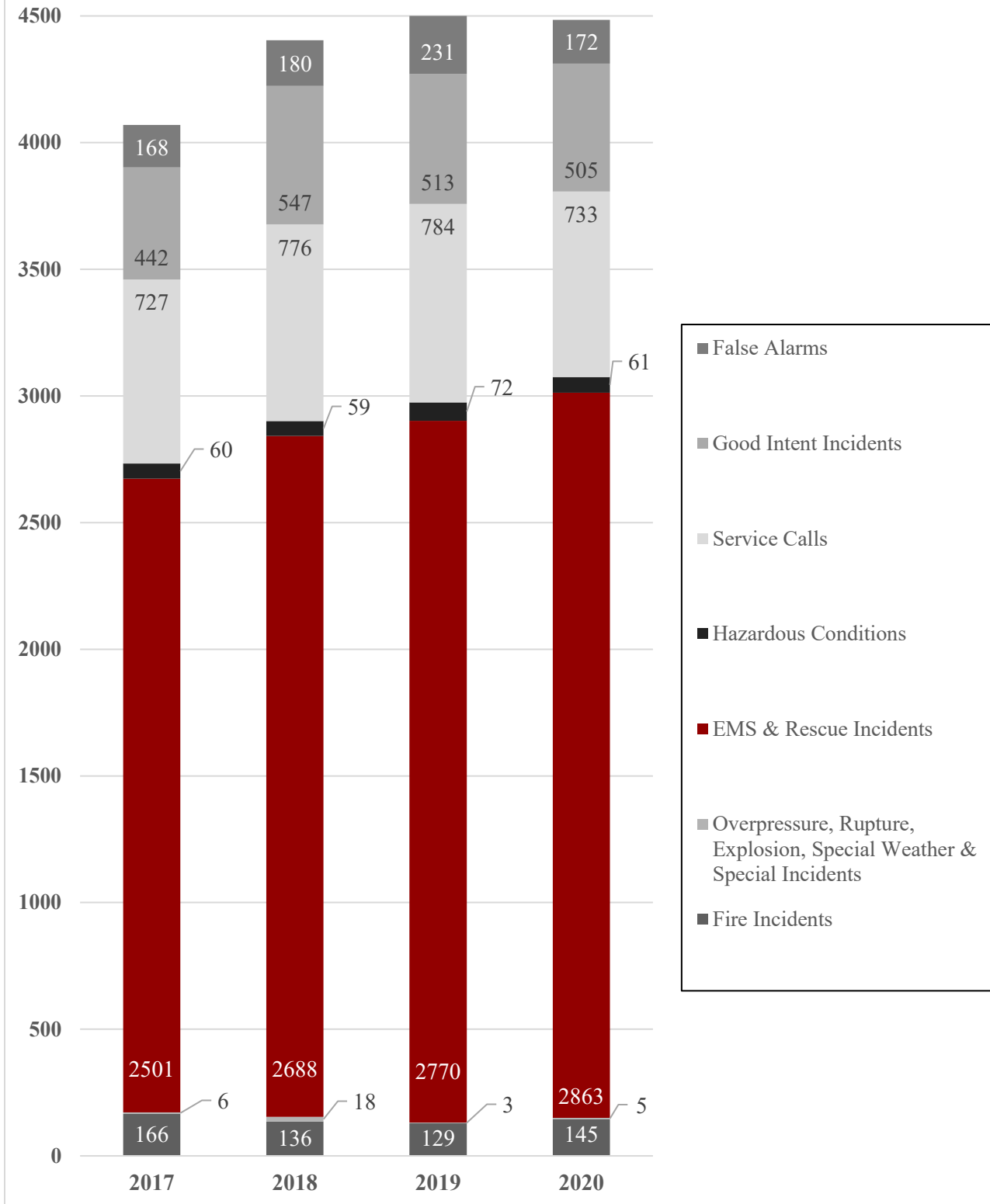
<b>SEVERE WEATHER</b>		
<b>Incident Report System Codes</b>	<b>Category Description</b>	<b># of Incidents</b>
800	Other	0
812	Flood	2
813	Wind	0
<b>TOTAL SEVERE WEATHER</b>		<b>2</b>

<b>SPECIAL INCIDENT TYPES</b>		
<b>Incident Report System Codes</b>	<b>Category Description</b>	<b># of Incidents</b>
900, 911	Special type of incident, other	0
<b>SPECIAL INCIDENT TYPES</b>		<b>0</b>

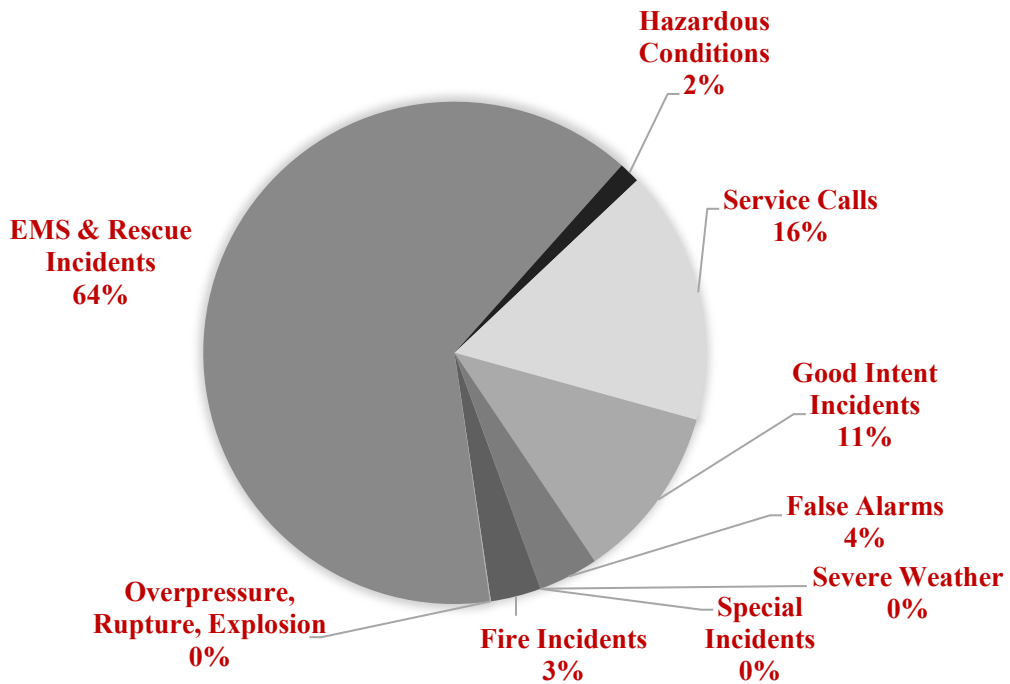
**TOTAL INCIDENTS: 4,484**



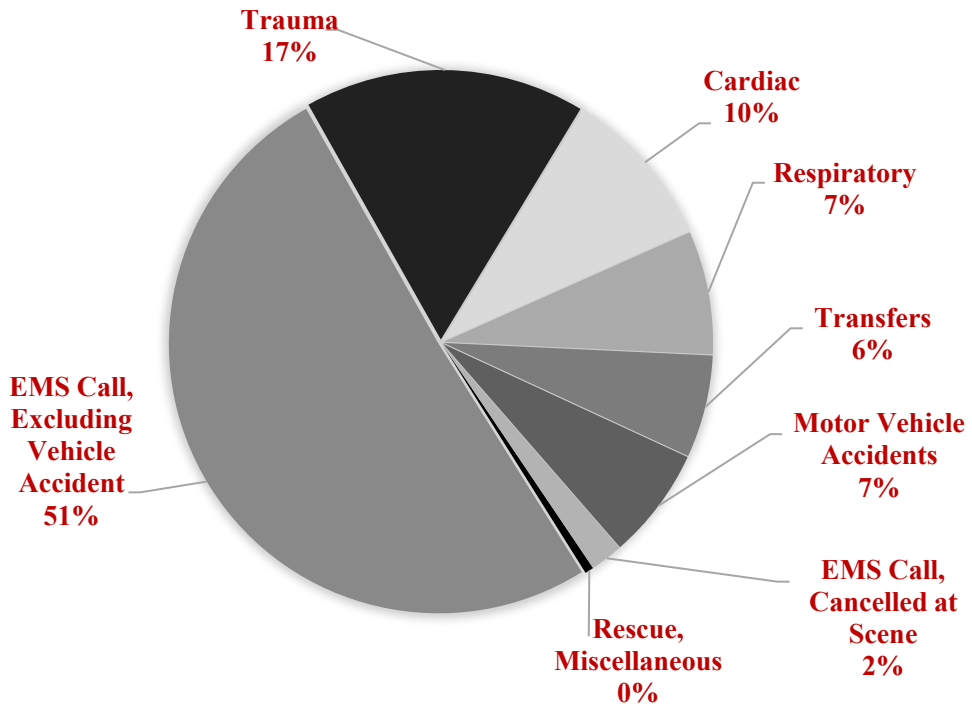
## TYPE OF INCIDENTS BY YEAR



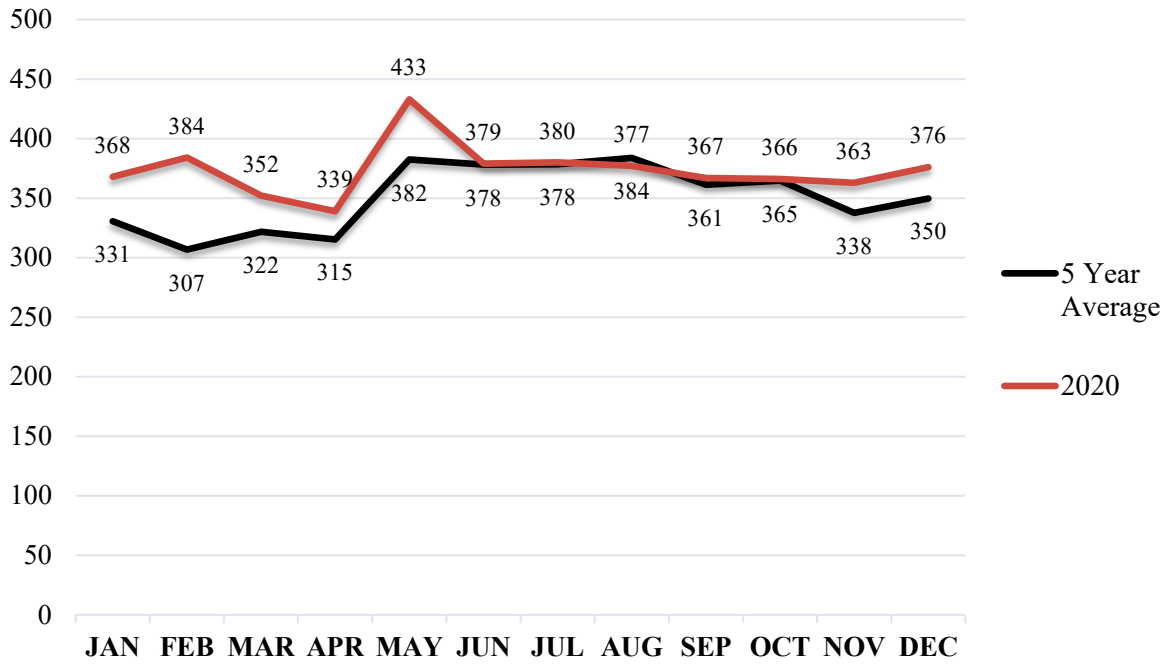
## PERCENTAGE OF ALARMS



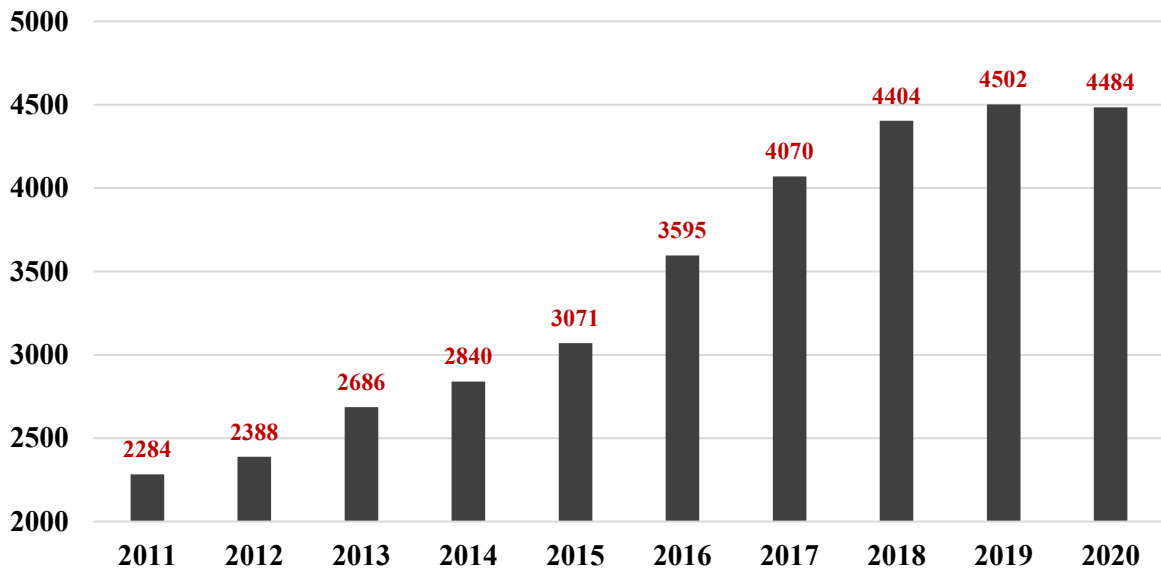
## MEDICAL AID ALARMS



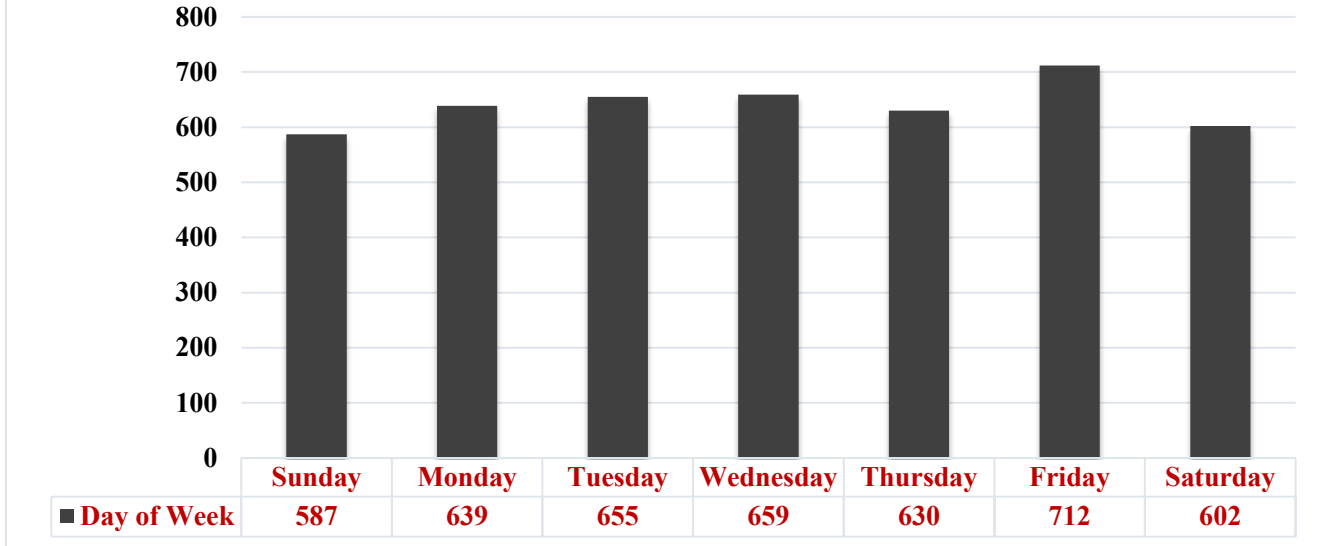
## ALARMS PER MONTH



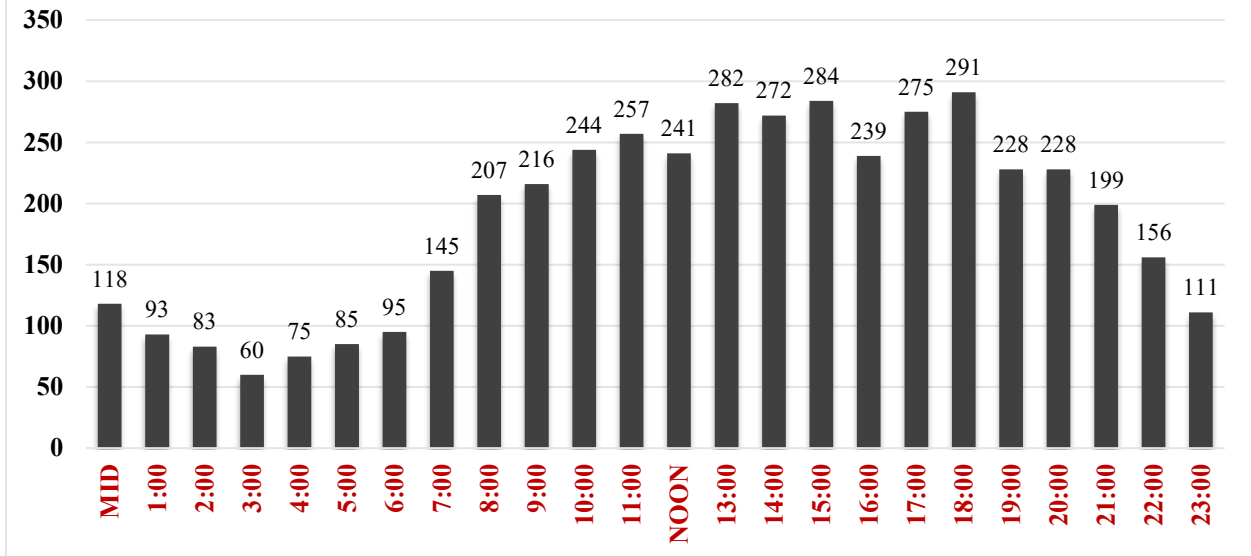
## ALARMS PER YEAR



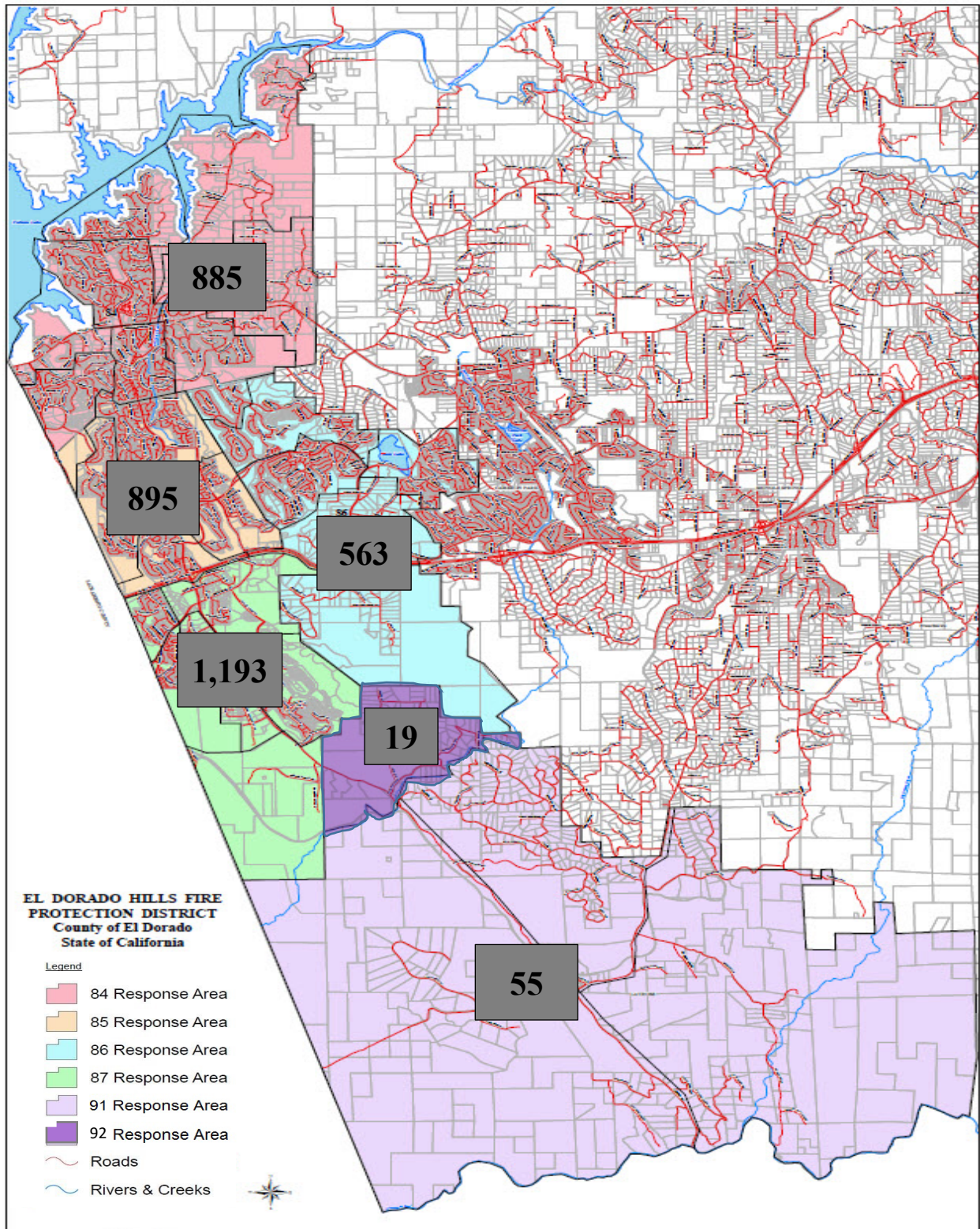
## ALARMS PER DAY



## RESPONSES BY TIME OF DAY



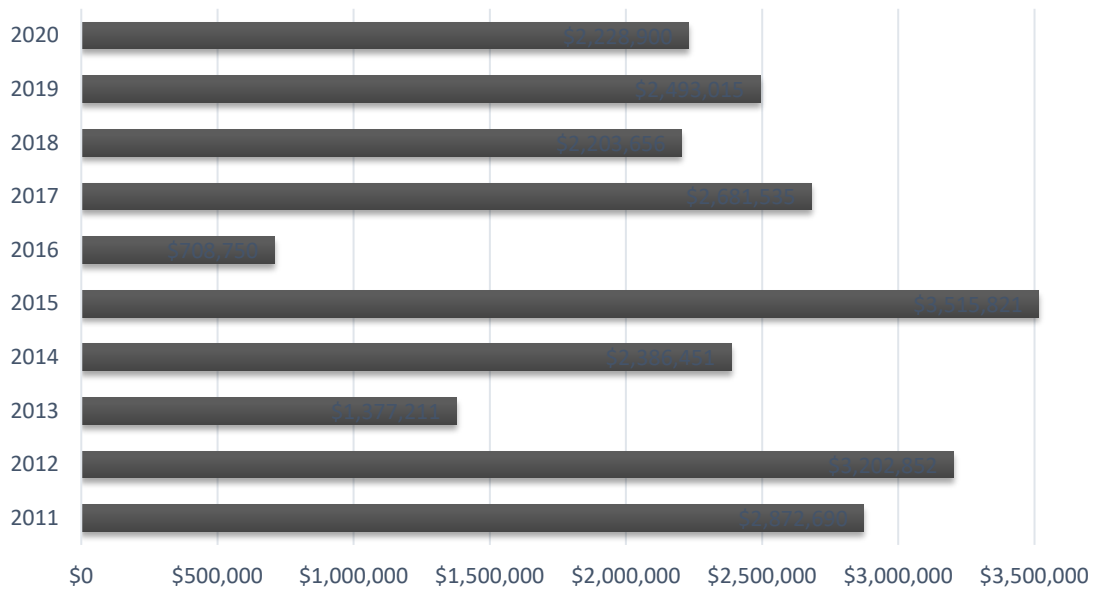
## 2020 INCIDENTS BY RESPONSE ZONE



*\*Additional 684 Mutual Aid Incidents and 190 Medical Transfers not reflected in the incidents listed above.*

## ANNUAL FIRE LOSS

(Estimated Dollar Loss)



*Estimated Amount Saved in 2019: \$18,932,749*



# Strike Team/OES Assignments

DATE	NAME	LOCATION	ACRES	RESOURCE	DURATION
06/17/20	Walker Fire	Copperopolis, Calaveras Co	1,455	E-386	1 day
06/17/20				STEN	1 day
06/17/20				STEN(t)	1 day
07/06/20	Numbers Fire	Gardnerville, NV	18,342	E-386	4 days
07/19/20	Hog Fire	Susanville, Lassen Co	9,564	E-386	12 days
07/19/20				STEN	12 days
07/22/20				FEMP	10 days
07/21/20				OES ISU 5264	11 days
08/02/20	Apple Fire	Oak Glen, Los Angeles Co	33,424	E-287	12 days
08/06/20	Stagecoach Fire	Havilah, Kern Co	7,760	OES WT 41	5 days
08/13/20	Lake Fire	Lake Hughes, Los Angeles Co	31,089	OES WT 41	12 days
08/15/20	Loyalton Fire	Loyalton, Plumas Co	47,029	E-386	5 days
08/19/20	LNU Lightning	Calistoga, Napa Co	363,220	OES ISU 5264	24 days
08/20/20	North Complex	Quincy, Plumas Co	318,935	E-386	10 days
08/25/00				OES WT 41	44 days
09/14/21				USAR OH	18 days
09/15/20				OES ISU 5264	16 days
08/21/20	Moc Fire	Mocassin, Tuolumne Co	2,857	TFLD	8 days
08/21/20				TFLD(t)	8 days
08/22/20	SCU Lightning	Morgan Hill, Santa Clara Co	396,624	OES E-384	13 days
08/29/20	CZU Lightning	Boulder Creek, Santa Cruz Co	85,509	TFLD	9 days
08/29/20				TFLD(t)	9 days
09/05/20	Creek Fire	Shaver Lake, Fresno Co	379,895	E-386	23 days
09/06/20				OES E-384	23 days
11/16/20				COMT	6 days
09/29/20	Glass Fire	Deer Park, Napa Co	67,484	OES E-384	11 days
09/29/20				STEN	11 days
10/06/20	Zogg Fire	Igo, Shasta, Co	56,338	OES ISU 5264	10 days
10/27/20	Silverado Fire	Irvine, Orange Co	13,390	OES E-384	4 days
10/27/20				STEN	4 days

EDH
OES
OH
USAR

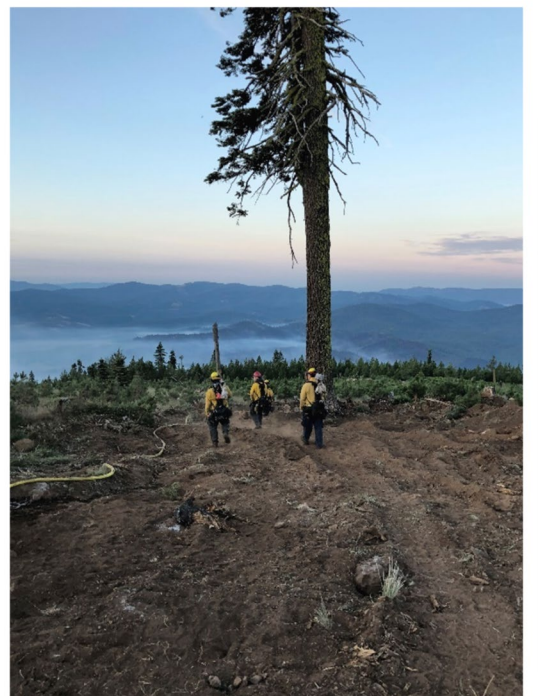
Resource	Assignments	Avg Staffing	Total Days
EDH Engine Assignments	7	4	67 days
OES Engine Assignments	4	4	51 days
OES WT Assignments	3	2	61 days
OES ISU Assignments	4	2	61 days
EDH Overhead Assignments	12	1	79 days
Total Assignments	30		

Total Incidents	16
Total Employees Involved	39
Total Positions Deployed	70

# EL DORADO HILLS FIRE 2020 OES ASSIGNMENTS



MORENO 01/2021







*Training & Emergency Services*

# Training & Emergency Services

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The mission of the El Dorado Hills Fire Department Training Division is to provide the highest level of training for the men and women of the El Dorado Hills Fire Department in both emergency and non-emergency settings. This helps to ensure that our commitment to the community is met and our commitment to our personnel is fulfilled. This mission aligns with our Department mission statement: "We, the El Dorado Hills Fire Department, exist to serve and protect the Community through emergency management."

In 2020, the Training Division experienced several changes and challenges. Due to the needs of the Department, a change was made to the training/EMS captain position. First, the position became training centric, and the EMS responsibilities were transitioned to other personnel. The second change was that Captain Ryan Hathaway assumed the role of Training Captain and Captain Mike MacKenzie returned to running calls as an Engine Captain. The Training Division would like to thank Captain Mackenzie for his time, dedication, and service to the men and women of the El Dorado Hills Fire Department while in the role of Training Captain.

The world continued to deal with the lasting effects of the COVID-19 pandemic and the El Dorado Hills Training Division was not immune to it. COVID-19 forced personnel and the Department's Training Division to rethink, adjust, and retool how personnel approached and conducted training. Although much of the outside training was canceled, the Training Division continued to make strides in creating a more robust internal instructor pool from which to conduct Department wide classes.

The Training Division is committed to providing the best training opportunities for our personnel. Our goal is to create a culture of confidence in all Department staff. Creating this type of culture ensures that staff is not only trained with book knowledge but is provided opportunities to put what was learned into action. This will aid in developing personnel's ability to confidently apply the knowledge and skill in a myriad of changing environments.

In addition, the Training Division continues work on reassessing and updating the Department's Acting and Probationary requirements. This includes updating of task books and acting processes for the positions of engineer and captain. In 2020, nine (9) firefighters successfully completed the new Acting Engineer process. This robust process included task books, written, and manipulative evaluations in different scenarios on Type 1 and Type 3 pumping, as well as Aerial/Truck disciplines.

Monthly training assignments continued to be generated by the Training Division. The focus of the monthly assignments included individual company training, EMS training, OSHA mandates, and multi-company training. The Training Division also began using the Command Training Center to conduct company level fire simulations, rescue, EMS classes, and interactive computer-generated training with the SIMS table. It is hoped by incorporating a multifaceted approach to training, personnel will experience additional depth in how to best meet the needs of the community: most times with limited information, stress filled situations, and limited time.

## 2020 Training Highlights

- **RT-130 Wildland Fire Preparedness:** All Department personnel completed this vitally important training. Crews participated in a real-life assignment and completed the following tasks: 4x4 driving, mobile and progressive hose lays, drafting operations, arduous hike, and wildland safety activities. Included in this year's training was use of drones for scouting and crew communications and continuity.
- **Acting Engineer:** Nine (9) firefighters participated in a weeklong Engineers academy, completed the Acting Engineer Process, and were credentialed as Acting Engineers.
- **Open Water Rescue:** EDHFD hosted and taught the new California State Fire Training course, Open Water Rescue; eight (8) EDHFD personnel completed this training.
- **California US&R Task Force 7:** EDHFD currently has six (6) active members on the California Urban Search & Rescue, Task Force 7 who have been actively involved in multiple different trainings and one deployment.
- **Large Animal Rescue:** Several firefighters participated locally in this four-day class. Personnel experienced safety and rescue techniques while working with large animals. This unique class is a prerequisite for FEMA level rescue teams and included the use of live horses and life-sized mannequins and trailers.



## SAFETY PERSONNEL TRAINING HOURS

Last Name	First Name	Training Hours
Mark	Ali	365.8
Thomas	Anselmo	213.3
Rob	Austerman	308.2
Jacob	Baldwin	365.3
Matthew	Beckett	246.8
Matthew	Belleci	237.0
Ryan	Bennett	367.8
Todd	Bichel	184.6
Dave	Brady	144.5
Lantz	Burvant	458.3
Benjamin	Cowles	298.3
Jeffrey	Cummins	176.3
Mathew	Eckhardt	336.6
Richie	Edelman	285.8
Hank	Ferlini <sup>2</sup>	60.5
Bryan	Ferry	330.5
Joe	Forehand	332.0
Steven	Gove	640.1
Michael	Gygax	406.0
Gregory	Hartman	365.2
Ryan	Hathaway	283.5
Dale	Hemstalk	268.8
Michael	Huerta	269.3
John	Johnston	161.3
Kristopher	Jower	255.0
Robert	Karnow	184.7
Chris	Landry	524.7
Michael	LeBlanc	203.3
Brian	Leduc	227.5
Don	Lorence	210.3
Michael	Lovinger	213.8
Brian	Lowe	331.8
Michael	MacKenzie	156.0
Stacy	Minnich	178.5

Last Name	First Name	Training Hours
Moreno	Antonio	161.0
Murray	Morgan	243.4
Daniel	Nelson	332.8
Mark	Netherton	343.5
Kyle	Nielsen	319.3
Kasey	Owens	374.5
Raymond	Phillips	433.3
Thrace	Ramsey	330.8
Kevin	Schlange	317.7
Drew	Scroggins	286.0
Christopher	Sickenberger	605.4
Jason	Smith	193.8
James	Sommercamp	238.0
Carmen	Stiern	217.0
Adam	Tiffany	345.0
John	Vandalen	238.5
Clinton	Vogan	274.8
Dave	Ward	259.6
Brenton	Warren	315.0
Phillip	Wesson	213.8
Brian	Wilkey	197.5
Bradley	Willock	167.9
Thomas	Zarback	212.5
<b>Total Hours</b>		<b>16,211.2</b>
<b>Average Hrs</b>		<b>284.4</b>
<b>Average Hrs w/o <sup>2,3</sup></b>		<b>288.4</b>

### INTERNS\*

Hunter	Gold	0
Wyatt	Hasemeier	0
Patrick	Kucich <sup>2</sup>	0
Skylar	Roper	0
Johannes	Neu <sup>2</sup>	0
<b>Total Hours for Interns</b> <b>*Due to COVID, training was not possible</b>		<b>0</b>

<sup>1</sup>Hired in 2020    <sup>2</sup>Left EDH Fire in 2020    <sup>3</sup>Long-term absence in 2020    Totals include on-duty gym time

# Explorer Program

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The El Dorado Hills Fire Explorer program is an opportunity for local high school students to receive first-hand experience and training with professional El Dorado Hills Firefighters. The program's purpose is to expose young men and women to all aspects of the fire service, beginning with entry level interviews and moving into developing skills associated with the everyday tasks to which Firefighters are exposed.

The EDHFD Explorer program's inception began in 2013 under the vision of Firefighter Jeno Inzerillo. Firefighter Inzerillo saw the need for curious high school aged students to be exposed to the rigors and reality of a career in the fire service. Similar programs existed in other parts of the county, but nothing was established in El Dorado Hills. Beginning with bi-monthly meetings at Station 86, students began participating in an academy-like atmosphere with lectures and weekend drills.

Due to COVID-19, the Explorer program has been on hold since February 2020. Under normal circumstances this program would include a weekly drill schedule where Explorers would train and be exposed to much of the same tasks as the professional Firefighters of EDHFD. Explorers would be trained to routinely put multiple skills together to perform not just singular tasks, but complex fire and rescue scenarios with multiple moving parts. Because of the global pandemic, the Explorers were unable to assist EDHFD professionals in any sort of trainings for the remainder of the year.

Under normal circumstances, the Explorer program has opportunities for 20 students aged 16-20 from Folsom, Vista, Ponderosa and Oak Ridge High Schools and is currently run by a cadre of advisors consisting of seven professional El Dorado Hills Firefighters.



# Honor Guard

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Over seventeen years ago, El Dorado Hills Fire formed the department's Honor Guard. We were young, inexperienced, and wanting to learn how to honor the fallen. We've grown not only in membership, but also in our training and experience. There have been many challenging years as we've faced multiple losses of Brothers and Sisters in emergency services. As I write this report, we are currently preparing to assist Sacramento County Sheriff's Department in honoring two of their officers line of duty sacrifices in January of 2021.

This year has challenged our world in many ways, however, we remained focused and ready as we continued to provide our services. The Honor Guard assisted in honoring multiple line of duty deaths for our fire families of Porterville and Oakland Fire Departments. We were excited to honor the retirement of our brother Hank Ferlini after serving over twenty years at EDHFD. As always, one of our favorite annual events was the honoring of our local Veterans. This year was extra special as we dedicated a new Veterans & First Responders Memorial at Promontory Park in El Dorado Hills.

I am so proud of this Honor Guard and how this department has supported us since our inception in 2004. We've been able to represent our fire family in so many ways at numerous events and locations across the United States. We've trained with some of our Nation's best...“The Old Guard” at Fort Myer and laid a wreath at the Tomb of The Unknown in Arlington Cemetery. We have also provided multiple line of duty death honors, traveled to Sacramento, Colorado, and Maryland for the California, IAFF, and National Fallen Firefighter Memorials. Numerous color guard requests in our community have been fulfilled for our Veterans, retirees, new hires, along with new station dedications. The passion of our members has never wavered regardless of people leaving and new ones joining.

Being a member of this honorable team has provided me with a great sense of purpose. I have truly experienced an overwhelming level of Esprit De Corps! It has been my pleasure serving as the Commander and am excited to see our guard continue under new leadership when I retire in July. I'm confident that Commander Mike Gygax with Deputies Brian Leduc and Ray Phillips will continue our history of serving others following our motto of “For Those Who Went Before”.

Sincerely,  
Matt Beckett  
Honor Guard Commander  
Serve Meus Et Fratres



# Pipes & Drums

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The El Dorado Hills Firefighters Pipes and Drums was formed in 2011 by nine members of the El Dorado Hills Fire Department. The inception of the band was created out of a desire to honor the rich tradition of culture in the fire service. The tradition of bagpipes played at Fire and Police Department funerals in the United States goes back over one hundred and fifty years. When the Irish and Scottish immigrated to this country, they brought many of their traditions with them. One of these was the Great Highland Bagpipe, often played at Celtic weddings, funerals and ceilis (dances).

It wasn't until the Great Potato Famine and massive Irish immigration to the East Coast of the United States that the tradition of the bagpipes really took hold in the Fire Department. In the 1800's, Irish immigrants faced massive discrimination. Factories and shops had signs reading "NINA" - No Irish Need Apply. The only jobs they could get were the ones no one else wanted. Jobs that were dirty, dangerous, or that of both: Firefighters and Police Officers. It was not an uncommon event to have several firefighters killed at a working fire. The Irish Firefighters' funerals were typical of all Irish funerals, the pipes were played. It was somehow okay for a hardened Firefighter to cry at the sound of bagpipes when his dignity would not let him weep for a fallen comrade.

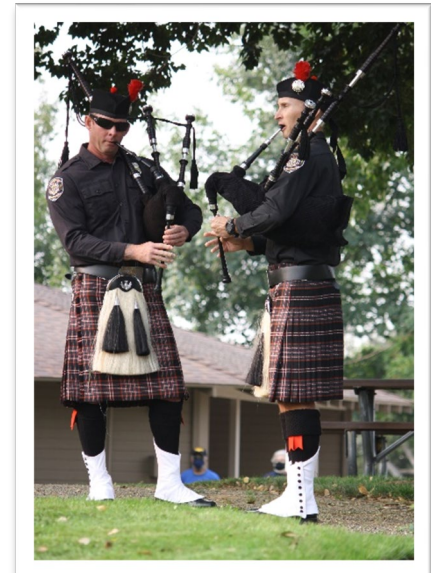
Those who have attended a funeral where bagpipes were played know how haunting and mournful the sound of the pipes can be. The most famous song played at fire and police funerals is Amazing Grace. It wasn't too long before families and friends of non-Irish Firefighters began asking for the bagpipes to be played for fallen heroes. The bagpipes add a special air and dignity to this solemn occasion.

Today, the tradition is universal and not just for the Irish or Scottish. The bagpipes have become a distinguishing feature of a fallen hero's funeral. The El Dorado Hills Firefighters pipes have chosen a Celtic saying as our motto, "Ne Oublie", which translates "never forget". Our goals as a band are to honor those who have served first and foremost through funeral performances as well as retirements etc. We also perform for community events such as parades, youth sports, dedications, and holiday celebrations.

2020 was not the year that the Pipes and Drums expected, and we are sure everyone feels the same way. COVID hindered our ability to participate in the events that we usually play at. With the safety of the community in mind, we were unable to participate in our annual St. Patrick's Day celebration. We have high hopes that 2021 gets us a little closer to playing again! We are continuing to better ourselves and we will be ready for what the future brings.

Ne Oublie,

Brian Wilkey





*Community Risk Reduction*



# Community Risk Reduction

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The El Dorado Hills Fire Department, Community Risk Reduction Division (CRRD) works to provide a safe community for the citizens and visitors of El Dorado Hills, Latrobe and Rescue. We do this through the process of recognizing and prioritizing local risks, followed by the integrated and strategic investment of resources (both emergency operations and prevention) to reduce this occurrence and impact. CRRD does this through the application of the five principles shown in Figure 1.



**Figure 1: 5 E'S of CRR**

CRRD coordinates fire and life safety development review of potential incoming projects, periodic commercial occupancies inspections, education and outreach to at-risk populations in our community, as well as public information and fire investigations. CRRD staffing during this year is reflected in Table 1.

**Table 1: Career Staff Assigned to CRRD**

Fire Prevention Specialist	1
Fire Inspector I	1
Community Risk Reduction Technician	1
Extra Help	.5
<b>Total Career Staff</b>	<b>3.5</b>

## MAJOR ACCOMPLISHMENTS

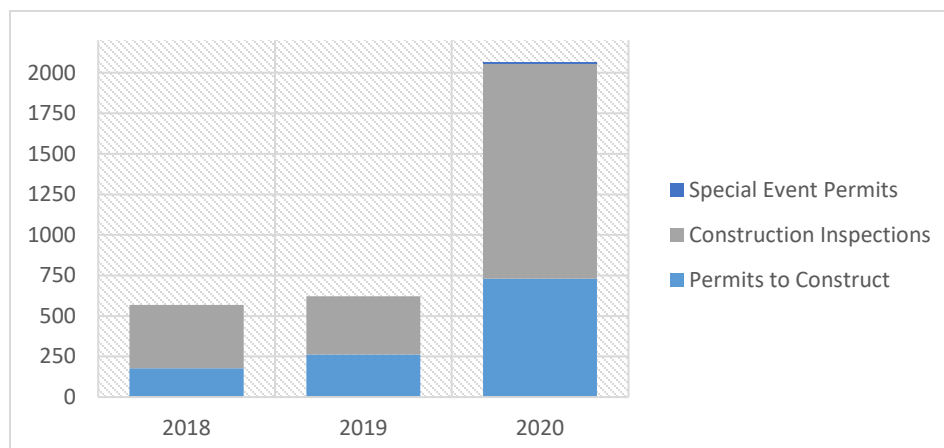
CRRD staff completed the following projects during 2020:

- Completed 731 site, building, and fire protection plan reviews, and 1,558 construction inspections.
- Completed 2,541 fire inspections of undeveloped parcels, defensible space near homes, and open space areas to ensure that the owner(s) complied with the District’s order to reduce the wildfire risk to adjacent homes and properties.
- Completed 237 fire and life safety inspections of residential and commercial occupancies.
- Assisted 33 new parents with the installation of their car seats for newborn children.
- Worked with County of El Dorado officials to develop a memorandum of understanding regarding the inspection responsibilities associated with the California Building Standards Codes.
- Completed one 20-hour Level III Community Emergency Response Team (CERT) course for eight community members.

## DEVELOPMENT SERVICES SECTION (ENGINEERING)

CRRD – Development Services Section ensures that the requirements of the California Building Standards Code, California Code of Regulations (CCR) Titles 14 (Fire Safe Regulations) and Title 19 (Public Safety), EDHCWD Ordinance 2019-1, and various National Fire Protection Association (NFPA) and EDHFD standards are engineered into future projects in our community. The CRRD staff conducts plan review and approval as well as completing related inspections while providing technical expertise to developers, architects, contractors, the internal community development team, and our operational personnel. The section saw substantial residential and commercial development activity, including the submission of 731 new construction permits and 1,558 related inspections, during 2020, as described in Table 2.

**Table 2: Development Services Activities (2018-2020)**



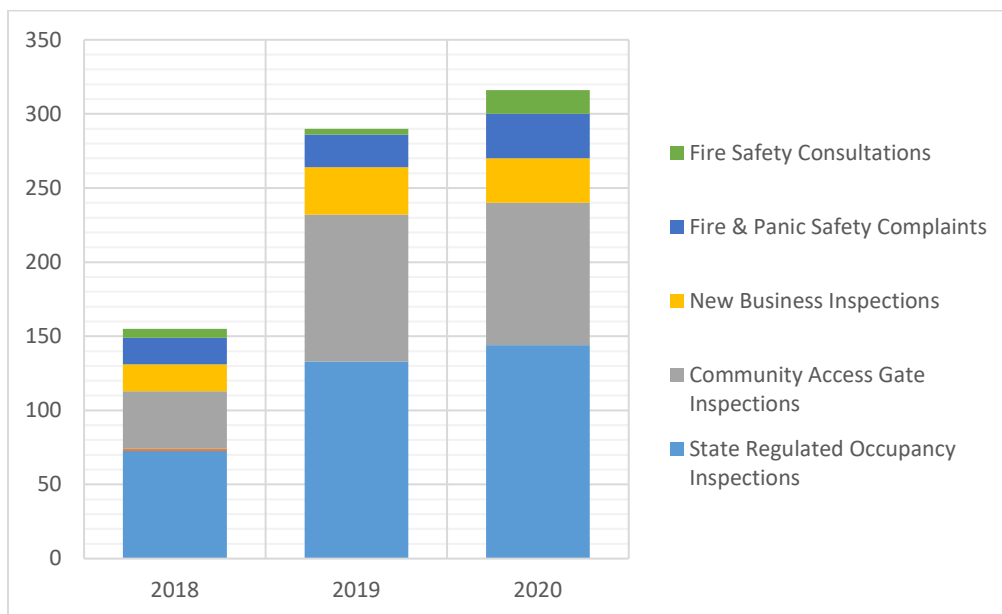
Program Analysis:

Major growth within the District impacted CRRD operations throughout 2020. Development Service activity increased by approximately 260% in 2020 as compared to 2018 and 2019. Much of this activity is centered around the creation of several master plan residential communities previously noted that are going in throughout the District. The District also assumed code enforcement responsibility for the installation of residential fire sprinkler systems in new residential structures from the County of El Dorado in late 2019. This has led to a sharp increase in Development activity. Development activity throughout the District is anticipated to remain robust throughout 2021.

**FIRE AND LIFE SAFETY SECTION (ENFORCEMENT)**

CRRD – Fire and Life Safety Section ensures that existing buildings and facilities are operated and maintained to governing codes providing a safe environment for the employee, citizens, and visitors of our District and for emergency response personnel. The primary tool for this initiative is annual fire inspections. Inspections are conducted annually in all State regulated occupancies and high-risk businesses. The section also completes inspections related to new businesses in commercial occupancies, investigates fire and life safety complaints received from the public and first responders, and inspects properties for compliance with wildfire protection standards of the District. The program activities completed in 2020 are described further in Tables 3a-b.

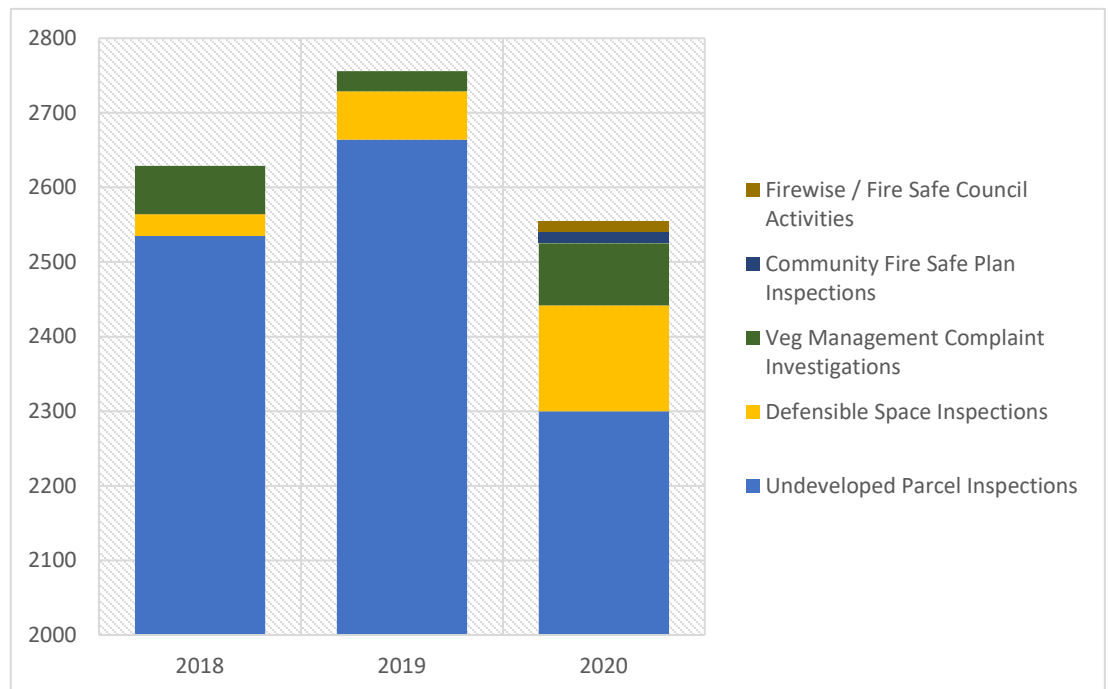
**Table 3a: Fire and Life Safety Activities (2018-2020)**



Program Analysis:

CRRD staff continues to complete fire and life safety inspections within state-regulated occupancies, new businesses, and upon request by area residents. Staff continues to inspect community gated entrance locations to ensure that emergency vehicle access is maintained. The number of inspections provided increased by 25% in the last year as compared to the three-year average. All State-mandated inspections of schools, institutions, apartment buildings, and hotels were completed in 2020.

**Table 3b: Wildfire Preparedness Activities (2018-2020)**



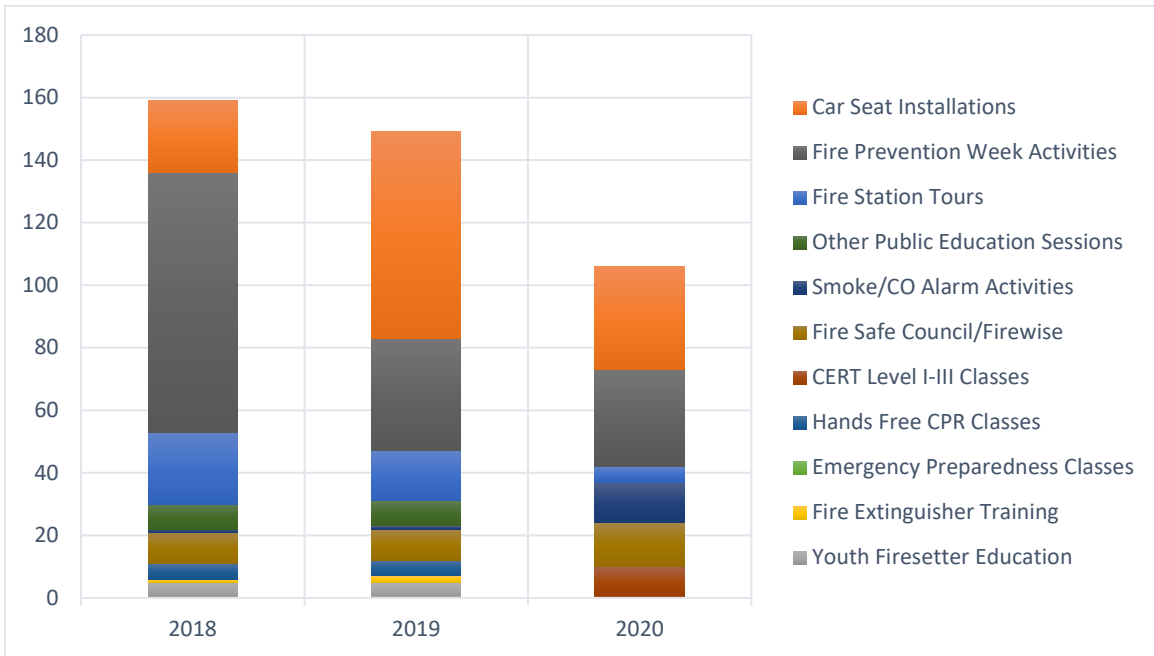
Program Analysis:

The wildfire risk in the District requires CRRD to focus ongoing efforts to reduce the threat to nearby homes and properties. The number of undeveloped properties inspected declined in 2020 by approximately 8% due to development activities on a number of residential and commercial properties. The number of properties that required abatement efforts by the District increased by 18% in 2020. The District also saw an increase by approximately 45% in the number of investigations completed for vegetation-related fire hazards.

### **PUBLIC EDUCATION SECTION (EDUCATION)**

CRRD –Public Education Section's goal is to keep all residents safe from the various risks they may be exposed to in the community. Public education programs, while striving to provide accessible risk reduction education to all residents, focus primarily on vulnerable populations throughout the year. The program activities completed in 2020 are described further in Table 4.

**Table 4: Public Education Activities (2018-2020)**



**Program Analysis:**

The COVID-19 Pandemic adversely impacted the ability of CRRD to meet its goals and objectives in educating community members on ways to reduce their risk to various fire and life safety hazards. A number of traditional community events; including the “Every 15 Minutes”, Smoke /CO Alarm Installation Drive, and the Lakehills Fire Safe Council, were canceled. Requests for assistance in the installation of car seats declined by 50%. The delivery of “Fire Prevention Week” activities within area schools was moved to a virtual format. The District completed one Community Emergency Response Team (CERT) Level III (Basic) course for eight community members.

**LOOKING FORWARD – MAJOR PROJECTS IN 2021**

CRRD staff will be working on several important projects that will benefit the community. Those projects include the following:

- Strive to reduce the backlog of development and fire protection plans awaiting review so that, on average, 90% or more of all reviews are completed within 15 business days.
- Continue to work on the following community development projects in the community. Creekside Village, Bell Ranch Phases I/II, Saratoga Estates, Town Center Apartments, Serrano Phase J-Lot H and the Montano De El Dorado Phases I/II.
- Complete fire inspections of approximately 3,500 undeveloped properties to ensure that they meet the Districts wildfire risk reduction requirements.
- Complete annual fire and panic safety inspections of all State regulated occupancies.

- Complete fire inspections of 40 neighborhoods with approved Fire Safe Plans to ensure that open space areas, emergency vehicle access, and other requirements of the plan are preserved to ensure safety for the public and first responders.
- Work with Operations staff to complete 800 +/- Defensible Space Inspections in Moderate, High or Very-High Fire Hazard Severity Zones throughout the District.
- Work with Operations staff to complete 80 +/- community gated entry inspections to ensure that we can provide emergency vehicle access into these areas.
- Deliver instruction to 20 Level III CERT students and 20 Level II students.





# *Apparatus & Facilities*

## Apparatus

UNIT #	YEAR -CHASSIS MFG -TYPE	HOSE LOADS	TANK & PUMP CAPACITY	ALARM RESPONSE MILEAGE
<b>8551</b>	2002 International		SCBA Compressor	Structure Fire Support
<b>Air-85</b>	Hackney	N/A	Light Tower	22,290 Miles
	Air/Light Support			

<b>8552</b>	2008 Ford F-350		Water Rescue Equip.	Water Rescue
<b>WR-84</b>	Ford	N/A		18,848 Miles
	4x4 Water Rescue			

<b>8553</b>	2015 Ford F-550	400' 1 ¾"	400 Gallons Water	Reserve
<b>P-92</b>	Ford	600' 1 ½"	170 G.P.M.	25,601 Miles
	4X4-Type-6 Patrol		12 Gallons Foam-A	

<b>8554</b>	2015 Ford F-550	400' 1 ¾"	400 Gallons Water	All Structure Fire &
<b>P-91</b>	Ford	600' 1 ½"	170 G.P.M.	Vehicle Accidents
	4X4-Type-6 Patrol		12 Gallons Foam-A	26,590 Miles

<b>8557 JPA</b>	2017 Dodge		Advanced	Medical Aids
<b>M-85</b>	Arrow	N/A	Life Support	Vehicle Accidents
	Ambulance			152,155 Miles

<b>8558 JPA</b>	2015 Ford		Advanced	Reserve Medic
<b>M-285</b>	Arrow	N/A	Life Support	117,445 Miles
	Ambulance			

<b>8562</b>	2004 International	500' 3"	500 Gallons Water	Wildland Fires
<b>E-387</b>	West-Mark	150' 1 ¾"	500 G.P.M.	*Cross staffed summer
	4x4 Type-3 Engine	1500' 1 ½"	Darley Pump	46,635 Miles
		800' 1"	20 Gallons Foam-A	

<b>8563</b>	2007 International	500' 3"	500 Gallons Water	Wildland Fires
<b>E-386</b>	West-Mark	150' 1 ¾"	500 G.P.M.	*Cross staffed summer
	4x4 Type-3 Engine	1500' 1 ½"	Darley Pump	Mutual Aid Engine
		800' 1"	20 Gallons Foam-A	44,830 Miles



UNIT #	YEAR -CHASSIS MFG -TYPE	HOSE LOADS	TANK & PUMP CAPACITY	ALARM RESPONSE MILEAGE
<b>8570</b>	2003 Spartan	700' 5"	500 Gallons Water	All Structure Fire &
<b>Reserve</b>	Ferrara	500' 3"	1500 G.P.M.	Vehicle Accidents
	Class "A" Pumper	100' 2 ½"	Waterous Pump	103,195 Miles
	Type 1 Engine	600' 1 ¾"	20 Gallons Foam-A	
		900' 1 ½"	20 Gallons Foam-B	
		600' 1"		

<b>8571</b>	1996 HME		600 Gallons Water	Out of Service Reserve
<b>Santa</b>	Hi-Tech		1500 G.P.M.	82,185 Miles
<b>Engine</b>	Class "A" Pumper		Waterous Pump	
	Type 1 Engine		20 Gallons Foam-A	

<b>8572</b>	2001 HME	700' 5"	500 Gallons Water	Reserve
<b>Reserve</b>	Westates	500' 3"	1000 G.P.M.	86,948 Miles
	Class "A" Pumper	100' 2 ½"	Waterous Pump	
	Type 1 Engine	600' 1 ¾"	20 Gallons Foam-A	
		900' 1 ½"	20 Gallons Foam-B	

<b>8573</b>	2013 HME		800 Gallons Water	OES
<b>OES-384</b>	Ahrens-Fox		1250 GPM	24,293 Miles
	Type 1 Engine			

<b>8574</b>	2007 Spartan	700' 5"	500 Gallons Water	All Alarms Winter
<b>E-86</b>	Ferrara	500' 3"	1500 G.P.M.	*Cross staffed summer
	Class "A" Pumper	100' 2 ½"	Waterous Pump	83,145 Miles
	Type 1 Engine	600' 1 ¾"	20 Gallons Foam-A	
		900' 1 ½"		

<b>8576</b>	2010 Igniter/Ferrara	700' 5"	500 Gallons Water	All Alarms Winter
<b>E-87</b>	Ferrara	500' 3"	1500 G.P.M.	*Cross staffed summer
	Class "A" Pumper	100' 2 ½"	Waterous Pump	78,670 Miles
	Type 1 Engine	600' 1 ¾"	20 Gallons Foam-A	
		900' 1 ½"	20 Gallons Foam-B	

UNIT #	YEAR -CHASSIS MFG -TYPE	HOSE LOADS	TANK & PUMP CAPACITY	ALARM RESPONSE MILEAGE
<b>8577</b>	2013 KME	700' 5"	500 Gallons Water	All Alarms
<b>E-84</b>	Class "A" Pumper	500' 3"	1500 G.P.M.	43,281 Miles
	Type 1 Engine	100' 2 ½"	Waterous Pump	
		600' 1 ¾"	20 Gallons Foam-A	
		900' 1 ½"		

<b>8578</b>	2018 Pierce	700' 5"	500 Gallons Water	All Alarms
<b>E-85</b>	Class "A" Pumper	500' 3"	1500 G.P.M.	Cross Staffed with Truck 85
	Type 1 Engine	100' 2 ½"	Waterous Pump	13,714 Miles
		600' 1 ¾"	20 Gallons Foam-A	
		900' 1 ½"		

<b>8579</b>	2001 HME	700' 5"	800 Gallons Water	All Alarms
<b>E-91</b>	Class "A" Pumper	500' 3"	1250 G.P.M.	65,594 Miles
	Type 1 Engine	100' 2 ½"	Waterous Pump	
		600' 1 ¾"	20 Gallons Foam-A	

<b>8580</b>	2009 International	500' 3"	2000 Gallons Water	Structure Fires
<b>WT-91</b>	Rosenbauer	200' 1 ½"	500 G.P.M.	Wildland Fires
	Water Tender	20' 4"	20 Gallons Foam-A	12,185 Miles

<b>8581-OES</b>	2003 Freightliner	500' 3"	2000 Gallons Water	Rural Area Support
<b>WT-41</b>	Westates	200' 1 ½"	500 G.P.M.	Structure/Wildland Fires
	Water Tender	20' 4"	Waterous Pump	State of CA Mutual Aid
	Returned to OES 12/20			47,706 Miles (Ending Mileage)

<b>8590</b>	2012 Sutphen	200' 5"	300 Gallons Water	All Structure Fire &
<b>T-85</b>	100' Aerial Platform	300' 3"	1500 G.P.M.	Vehicle Accidents
	Quint	100' 2 ½"	Hale Pump	55,215 Miles
		500' 1 ¾"		

<b>5264</b>	International	N/A	N/A	Incident Support
<b>ISU</b>	Wheeled Coach			17,245 Miles
<b>OES</b>	Arrived 7/20			State of CA Mutual Aid

## UTILITY & STAFF VEHICLES

INVENTORY #	YEAR	MAKE/MODEL	VEHICLE DESCRIPTION	TYPE OF USE	MILEAGE
8531	2007	Ford F-150	Pickup 4x4	Operations Support	108,435
8532	2016	Ford Explorer	SUV	Prevention Officer	16,055
8533	2016	Ford Explorer	SUV	Prevention Officer	33,624
8534	2015	Chevrolet Tahoe	SUV	Deputy Chief Admin	55,478
8535	2015	Chevrolet Tahoe	SUV	Fire Marshal	47,461
8536	2015	Chevrolet Tahoe	SUV	Deputy Chief Ops	48,907
8537	2018	Chevrolet Silverado	Pickup 4x4	Shift BC	41,329
8538	2018	Chevrolet Tahoe	SUV	Fire Chief	15,007
8539	2005	Ford F-250	Pickup 4x4	Training Officer	108,321
8540	2005	Ford Explorer	SUV	Prevention Officer	11,744
8541	2006	Ford F-250	Pickup 4x4	Shift BC/Strike Team	91,328
8542	1999	Ford F-350	Pickup 2x4 DRW	Prev. Trailer/Utility	77,236
8544	2003	Ford Expedition	SUV	Utility	107,503
8548	2003	Ford Expedition	SUV	Utility	112,175
8549	2003	Ford Expedition	SUV	Utility	148,778



## TRAILERS

INVENTORY #	YEAR	MAKE/MODEL	VEHICLE DESCRIPTION	TYPE OF USE	MILEAGE
8510	2018	Interstate	Box Trailer	Rescue Trailer	N/A
8511	2017	Karavan	Rescue Boat Trailer	Rescue Boat Trailer	N/A
8512	1996	Charm	Prevention Trailer	Prevention Training	N/A
8513	2007	PJ Trailers	Dump Trailer	Debris Removal	N/A
8514	2008	Interstate	Honor Guard Trailer	Equipment Transport	N/A
8515	2008	Shoreland	PWC Transport	PWC Transport	N/A
8516	2020	Charm	Utility Trailer	Utility Trailer	N/A
8517	2018	Covered Wagon	Enclosed Trailer	CERT	N/A
INVENTORY #	YEAR	MAKE/MODEL	VEHICLE DESCRIPTION	TYPE OF USE	MILEAGE
8520	2017	Wing P4.2	14' IRB	Water Rescue	N/A
8521	2018	Wing P4.2	14' IRB	Water Rescue	N/A
8523	2017	NRS Outlaw	14' River Raft	Water Rescue	N/A
8524	2008	Sea Doo	PWC	Water Rescue Training	N/A
8525	2009	Sea Doo	PWC	Water Rescue Training	N/A

# Facilities

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A fire station supports the needs of the Fire Department and the community in which it is located. It must accommodate extremely diverse functions, including housing, administration, training, community education, equipment and vehicle storage, equipment and vehicle maintenance and hazardous materials storage. Our facilities are not only occupied by our own personnel, they also accommodate the general public, non-profit organizations and other government entities for training purposes, community education or outreach programs, etc.

Each fire station varies in design depending on when it was built, the types of emergencies that will be responded to, the types of equipment that will be housed at the station and the personnel it needs to accommodate.

All fire stations are operated 24 hours a day throughout the year and maintenance of these facilities continues to be challenging. Our fire stations are commercial buildings used as residential housing for our Professional Firefighters. Since our stations are “on duty” 24/7, we stress the components to operate at that capacity. For example, the HVAC systems, boilers and lighting components are used constantly. The Department is continuously maintaining and repairing these components and many others throughout the year. In 2020, the following major changes were made to our facilities:

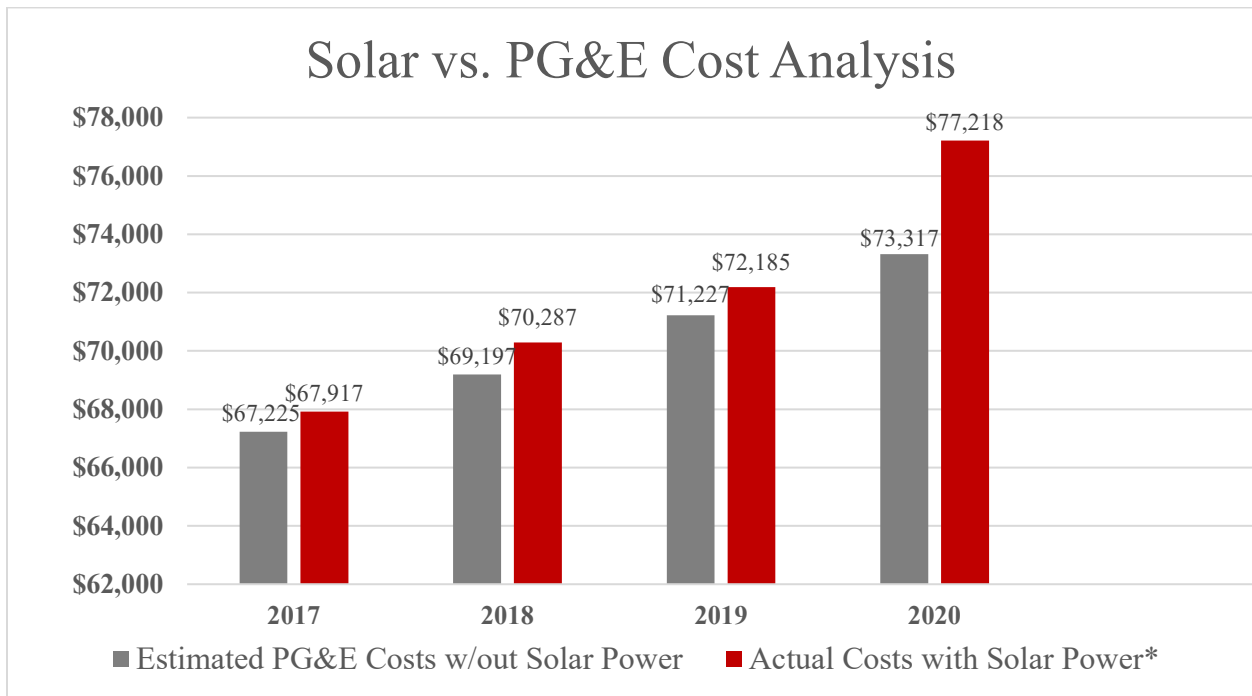
- The boilers at Stations 85 and 87 were upgraded to more cost/energy efficient models.
- Station 86 had the 20-year-old HVAC condenser units replaced.
- The kitchen chairs at Station 85 had all the casters replaced.
- Mini split HVAC units were installed at Station 85 in the Executive Conference Room, as well as in the Battalion Chiefs’ office.



# Solar Power

The El Dorado Hills Fire Department started a photovoltaic (solar) power plan with Solar Edge/Technology Credit Corporation at the end of 2016. Four out of our five fire stations (stations 84, 85, 86, and 87) leased solar panels and had them installed. The graph below shows the estimated PG&E costs without solar power using an average annual increase of 2.9%<sup>1</sup>. In comparison, the red column represents the actual annual cost for electricity with solar power compared to the cost for electricity without solar.

<sup>1</sup>Percentage is based on PG&E Commercial A6 Electric Rates at a Glance charts.



\*Actual Costs with Solar Power include an estimated refund amount from the solar provider Solar Edge/Technology Credit Corporation for under production.

# EL DORADO HILLS FIRE DEPARTMENT

## *Administration*

1050 Wilson Blvd.  
El Dorado Hills, CA 95762  
Phone: (916) 933-6623  
Fax: (916) 933-5983  
Website: [edhfire.com](http://edhfire.com)  
Facebook: [facebook.com/EDHFIRE](https://facebook.com/EDHFIRE)  
Twitter: [twitter.com/EDHFire](https://twitter.com/EDHFire)

## *Fire Stations*

**Station 84**  
2180 Francisco Drive, EDH

**Station 87**  
4680 Golden Foothill Pkwy., EDH

**Station 85**  
1050 Wilson Blvd., EDH

**Station 91**  
7660 S. Shingle Rd., Shingle Springs

**Station 86**  
3670 Bass Lake Rd., EDH

**Station 92 (unstaffed)**  
7470 Ryan Ranch Rd.,  
Shingle Springs

*Our Mission: "We, the El Dorado Hills Fire Department, exist to serve and protect the Community through emergency management."*





# EL DORADO HILLS FIRE DEPARTMENT

*"Serving the Communities of El Dorado Hills, Rescue and Latrobe"*

**DATE:** June 17, 2021  
**TO:** Board of Directors  
**AGENDA ITEM:** **Item XIII-B**  
**SUBJECT:** Household Hazardous Waste Agreement

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The El Dorado Hills Fire Department (Department) and El Dorado County (County) have had a partnership to operate a Household Hazardous Waste Collection Facility (HHW) since March of 1994. The original location for the HHW facility was at old Fire Station 85 located at 990 Lassen Lane. There was an agreement signed in 1994 that allowed for operation of this site.

Sometime around 2001, the County obtained all the permit requirements to move the HHW site to Fire Station 86 at 3670 Bass Lake Road. However, the agreement between the Department and County was not updated to reflect the new location.

From 1994 until 2019, Department Firefighters have helped to staff the HHW site and collect waste every first and third Saturday. In late 2019, the Department advised the County that we would no longer be able to support the staffing commitment as our Firefighters need that time for Department operations. The Department also advised the County that the 1994 agreement was outdated and needed to be updated before HHW activities could resume at Fire Station 86. With the impacts of the Pandemic, the site has not yet reopened.

The Department and County have worked to update the attached agreement and have agreed on several key elements:

1. The County can resume the HHW site operations at Fire Station 86 while they look for a new location to move the HHW site.
2. The County has until December 31, 2024 to find a new site.
3. Department Firefighters will not be available to staff the HHW events.

## **Fiscal Impact**

There is no fiscal impact to the Department.

## **Recommendation**

Staff recommends the board approve the Agreement for the Operation of the El Dorado County Household Hazardous Waste Collection Facility at Fire Station 86.



Submitted by:



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Michael Lilienthal  
Deputy Chief Administration

Approved by:

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Maurice Johnson  
Fire Chief

**HOUSEHOLD HAZARDOUS WASTE AGREEMENT BETWEEN  
EL DORADO COUNTY  
AND THE EL DORADO HILLS COUNTY WATER DISTRICT**

This agreement is made and entered into between the County of El Dorado, hereinafter referred to as "County" the El Dorado Hills County Water District, hereinafter referred to as the "District".

**RECITALS**

WHEREAS, the County must comply with the provisions of the laws governing the safe collection, transport, transformation, recycling and disposal of waste management including AB 939, the Resource Conservation and Recovery Act and the Comprehensive Environmental Response, Compensation and Liability Act ("CERCLA"); and

WHEREAS, the County desires the services of the District to operate a household hazardous waste collection center to assist the County in providing for the convenient and proper management of household hazardous waste; and

WHEREAS, the District desires the protection, health, and welfare of the public and its personnel, the removal of hazardous wastes from homes so that such materials will pose no danger in event of fire.

NOW, THEREFORE, in consideration of mutual covenants and conditions the parties hereto agree as follows:

**A. RESPONSIBILITIES OF COUNTY**

1. The County shall provide and place on District's property a secure structure to be used by District for the acceptance and storage of household hazardous waste pursuant to this Agreement. The structure shall meet or exceed applicable fire and hazardous materials storage requirements. The plans for the structure shall be approved by District prior to construction.
2. The County shall provide sufficient 55 gallon steel drums and other DOT containers as necessary for the storage of household hazardous waste collected by the District which meet or exceed applicable storage and federal transportation standards and adequate materials for packing the same.
3. The County, at its sole expense, shall contract with a licensed hazardous waste hauler to

remove to an authorized facility on a regular basis, but no less frequent than quarterly, all household hazardous waste collected by the District pursuant to this Agreement. The County agrees that said contractor shall be available in the event an emergency collection becomes necessary due to the special nature or amount of waste.

4. The County shall be responsible for ensuring obtaining all necessary permits to allow the District to perform the collection services provided hereunder. The County shall train District personnel prior to initiation of collection services, and as necessary thereafter due to changes in law or circumstances, but at least annually. County shall provide the District with "The Handbook for Operational Procedures" which shall be consistent with all applicable state and federal regulations, and which designates household hazardous waste acceptance, handling and storage procedures, specifies categorization for waste anticipated to be delivered, and describes emergency procedures, and shall provide District with all updates thereto. County shall be available to respond to all emergencies, including illegal or improper dumping at the site by the public.

5. The County shall have employees available on call at all times to assist the District should an emergency occur.

6. The County shall cause the District, its officers, agents, employees and volunteers to be named as an additional named insured on the insurance policy retained by County for the waste disposal. The coverage shall be primary coverage to District.

## **B. RESPONSIBILITIES OF DISTRICT**

1. The District agrees to operate a household hazardous waste collection program in accordance with the procedures established by County at 990 Lassen Lane, El Dorado Hills, CA.

2. At least one day per week, the District shall, on behalf of the County, accept the household hazardous wastes specified by the County at the above location. The District shall label, categorize, record and pack for storage in accordance with the requirements of the County. All waste shall be stored in the containers provided by County and shall be within the structure provided by the County at all times. At no time shall District be considered the Owner of such household hazardous wastes for purposes of any statutory liability which may arise under the Comprehensive Environmental Response, Compensation and Liability Act ("CERCLA") and responsibilities for such waste shall at all times reside with County and not with District.

3. The District shall be responsible for providing employees to perform the services and for all costs thereof including worker's compensation. Any documented increase in District's workers compensation rates or claims attributed to the services performed under this Contract shall be borne by County

4. The District shall be responsible for ensuring the structure provided by the County, and

the surrounding property, is maintained in a secure, safe and appropriate manner. County is responsible to repair any damage to the structure and to make any repairs or perform any clean-up due to vandalism or other causes.

#### **C. INDEMNIFICATION**

The County agrees to defend, indemnify and hold the District and its directors, officers, employees and volunteers harmless from any and all damages, attorneys fees, costs (including clean-up costs) and liability, including governmentally-imposed fines and assessments, and including any liability for death of, or injury to, any person, volunteer or employee and for loss of, or damage to, or loss of use of any property, which directly or indirectly arise from the acts done or omitted to be done by District, its officers, employees or volunteers pursuant to this Agreement, including but not limited to statutory liability arising out of the Comprehensive Environmental Response, Compensation and Recovery Act ("CERCLA") or other applicable laws, except to the extent any such damages, costs and liability arises out of the gross negligence or willful misconduct of the District, its officers, employees or volunteers. County's obligations under this indemnification provision shall survive the term of this Contract.

#### **D. CLEAN UP OF SITE**

At completion of this Contract the County shall remove from and about District's property the structure, the household hazardous waste and other material and shall return the site to its original condition prior to construction of the structure and storage of the waste, unless directed otherwise in writing by District.

#### **E. TERMINATION**

This Agreement may be terminated upon thirty (30) days written notice by either party. County shall have a reasonable time within which to remove any of County's equipment provided to District, including the 55 gallon drums and the structure, and any household hazardous waste remaining upon the property of the District. County shall immediately remove any waste which in District's opinion is contaminating the area or poses an unreasonable risk or hazard.

#### **E. COMPLETE AGREEMENT**

This Agreement contains the complete agreement between the parties of their duties and

obligations regarding the household hazardous waste collection program operated by the County. This Agreement may only be modified by mutual agreement of the governing boards of the parties.

IN WITNESS WHEREOF, the parties have executed this Agreement this 15<sup>th</sup> day of March, 1994.

COUNTY OF EL DORADO

John E. Upton  
Chairman, Board of Supervisors

**JOHN E. UPTON**

3-15-94

ATTEST:

Margaret B. Moody  
Dixie L. Foote,  
Clerk of the Board of Supervisors 3-15-94

EL DORADO HILL COUNTY WATER DISTRICT

James D. Bilkert  
Chairman, Board of Directors

ATTEST:

Connie L. Baw  
Secretary,  
EL DORADO HILLS COUNTY WATER DISTRICT

**AGREEMENT FOR  
THE OPERATION OF THE EL DORADO COUNTY  
HOUSEHOLD HAZARDOUS WASTE COLLECTION FACILITY**

**Agreement #**

**THIS AGREEMENT**, made and entered into between the County of El Dorado, hereinafter referred to as "County," and the El Dorado Hills County Water District, hereinafter referred to as "District".

**RECITALS**

**WHEREAS**, County must comply with the provisions of the laws governing the safe collection, transportation, , recycling, and disposal of certain wastes in accordance with the 1989 Integrated Waste Management Act pursuant to the passage of Assembly Bill 939, the Resource Conservation and Recovery Act ("RCRA"), and the Comprehensive Environmental Response, Compensation and Liability Act ("CERCLA");

**WHEREAS**, County desires the approval of the District to operate at District's Fire Station 86 located at 3670 Bass Lake Road, El Dorado Hills, CA ("Property") a permanent household hazardous waste (HHW) collection facility to assist County in providing for the convenient and proper collection and disposal of HHW and universal waste; and

**WHEREAS**, District, in an effort to ensure the protection, health, and welfare of the public and its personnel, desires the removal of HHW from homes so that such materials will not pose danger or other adverse environmental impacts in the event of a fire.

**NOW, THEREFORE**, County and District mutually agree as follows:

**A. RESPONSIBILITIES OF COUNTY**

1. County has provided and placed on District's ~~p~~Property secure structures to be used by County for the acceptance and storage of HHW pursuant to this Agreement. Said structures shall meet or exceed all applicable fire and hazardous materials storage requirements.
2. County will have the sole responsibility for operating and maintaining said structures, at its own expense, and shall be permitted to make any improvements to said structures at its own expense so long as the improvements made to not interfere with District's

operations. County will notify District in advance of any plans to make modifications or improvements, and will schedule any work accordingly.

3. County is responsible to repair any damage to the structure(s) and to make any repairs or perform any cleanup due to vandalism or other causes.
4. County will provide sufficient fifty-five (55) gallon drums and other Department of Transportation (DOT) compliant containers as necessary for the storage of HHW collected by County which meet or exceed applicable storage and federal transportation standards and adequate materials for packing the same.
5. County, at its sole expense, will contract with a licensed hazardous waste hauler (contractor) to remove and transport HHW to an authorized facility. HHW generated by each event will be removed from the site the day of the event, with the exception of the used oil and used coolant contained in County's storage tanks as well as any other types of HHW that County's contractor requires additional documentation for disposal or HHW in partially full containers. At no point will the storage of HHW collected at a specific event exceed six (6) months. With the exception of used oil and used coolant, all HHW will be stored indoors, in a properly labeled and closed container. County agrees that said Contractor shall be available in the event that an emergency collection becomes necessary due to the special nature or amount of waste.
6. County will be responsible for ensuring all necessary permits are current to allow County to perform the collection services described herein. County shall provide District with "The Handbook for Operational Procedures" and a hardcopy of the California Environmental Reporting System (CERS) consolidated contingency plan, which shall be consistent with all applicable state and federal regulations, and which designates HHW acceptance, handling, and storage procedures, specifies categorization for waste anticipated to be delivered, and describes emergency procedures, and will provide District with all updates thereto. County will be available to respond to all emergencies as well as illegal or improper dumping at the site by the public.
7. County will have employees available on call at all times to assist District should an emergency occur at District's Fire Station 86 related to County's HHW collection facility.

8. County will cause District, its officers, agents, employees, and volunteers to be named as an additional named insured on County's insurance policy retained by County for the HHW disposal. This coverage shall be primary coverage to District.

## **B. RESPONSIBILITIES OF DISTRICT**

1. District agrees to allow County to operate a HHW collection program in accordance with the procedures established by County consistent with all applicable state and federal regulations at District's Fire Station 86 located at 3670 Bass Lake Road, El Dorado Hills, CA.
2. All HHW shall be stored in the containers provided by County and, with the exception of used oil and used antifreeze, shall be within the structure provided by the County at all times. At no time shall District be considered the owner of such HHW for purposes of any statutory liability which may arise under CERCLA and responsibilities for such waste shall at all times reside with County and not with District.
3. District shall be responsible for ensuring that the areas surrounding the structure(s) provided by County are maintained in a safe and appropriate manner.

## **C. INDEMNIFICATION**

County agrees to defend, indemnify and hold the District and its directors, officers, employees, and volunteers harmless from any and all damages, attorney's fees, costs (including clean-up costs) and liability, including governmentally-imposed fines and assessments, and including any liability for death of, or injury to, any person, volunteer, or employee and for loss of, or damage to, or loss of use of any property, which may directly or indirectly arise from the acts done or omitted to be done by ~~District~~County, its officers, employees, or volunteers pursuant to this Agreement, including, but not limited to, statutory liability arising out of the Comprehensive Environmental Response, Compensation and Recovery Act ("CERCLA") or other applicable laws, except to the extent any such damages, costs, and liability arises out of the gross negligence or willful misconduct of the District, its officers, employees, or volunteers. County's obligations under this indemnification provision shall survive the term of this Agreement.

## **D. CLEAN UP OF SITE**

At completion of this Agreement, County will remove from and about ~~District's~~the ~~p~~Property the wooden storage shed, metal storage container, used oil tank, any and all HHW or other materials, and shall return the site to its original condition prior to construction of the structure(s) and storage of the waste, unless otherwise requested in writing by District.



#### **E. TERM**

This Agreement will sunset upon the closure of the HHW facility no later than December 31, 2024, unless the continued operation of the HHW facility is determined to be beneficial to County and District. If the term of this Agreement is extended, the new term will be mutually agreed upon by both parties in writing, which will become a supplement to this Agreement.

#### **F. TERMINATION**

This Agreement may be terminated upon thirty (30) days written notice by either party. County shall have reasonable time within which to remove any and all of County's equipment provided to District, including, but not limited to, the wooden storage shed, metal storage shed, 1,000 gallon used oil tank, and all HHW remaining on the property of District. County shall immediately remove any waste which, in District's opinion, is contaminating the area or poses an unreasonable risk or hazard.

#### **G. COMPLETE AGREEMENT**

This Agreement supersedes all prior written or oral agreements or understandings, including the current 1994 Agreement and contains the complete agreement between the parties of their duties and obligations regarding the HHW collection facility operated by County at the Property. This Agreement may only be modified by mutual agreement of the governing boards of County and District. To become effective, any modification to this Agreement shall be made in writing, signed by both parties' designees, and shall become a supplement to this Agreement.

**IN WITNESS WHEREOF**, the parties have executed this Agreement on that dates indicated below, the latest of which shall be deemed to be the effective date of this Agreement.

COUNTY OF EL DORADO

By: \_\_\_\_\_

Dated: \_\_\_\_\_

Chair, Board of Supervisors  
"County"

Attest:

Kim Dawson

Clerk of the Board of Supervisors

By: \_\_\_\_\_

Dated: \_\_\_\_\_

EL DORADO HILLS COUNTY WATER DISTRICT

By: \_\_\_\_\_

Dated: \_\_\_\_\_

President, Board of Directors  
"District"

Attest:

Name

Title

By: \_\_\_\_\_

Dated: \_\_\_\_\_

**EL DORADO HILLS COUNTY WATER DISTRICT**

**RESOLUTION  
AUTHORIZING AN AMENDMENT TO THE CONTRACT**

No. 2021-08

WHEREAS, the Board of Administration of the California Public Employees' Retirement System and the Board of Directors of the El Dorado Hills County Water District entered into a contract effective on October 1, 1978 providing for the participation of said public agency in the California Public Employees' Retirement System; and

WHEREAS, it is now desirable to take advantage of certain benefits provided under said Retirement System and not included in said contract;

NOW, THEREFORE, BE IT RESOLVED, that said governing body authorized, and it does hereby authorize, an amendment to said contract, a copy of said amendment attached hereto and by such reference made a part hereof as though herein set out in full; and

NOW, THEREFORE, BE IT FURTHER RESOLVED, that the presiding officer of said governing body is hereby authorized, empowered and directed to execute said amendment for and on behalf of said public agency.

Adopted this \_\_\_\_\_ day of \_\_\_\_\_, \_\_\_\_\_.

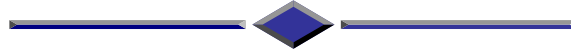
\_\_\_\_\_  
Presiding Officer

Attest:

\_\_\_\_\_  
Clerk/Secretary

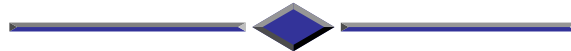


California  
Public Employees' Retirement System



## **AMENDMENT TO CONTRACT**

Between the  
Board of Administration  
California Public Employees' Retirement System  
and the  
Board of Directors  
El Dorado Hills County Water District



The Board of Administration, California Public Employees' Retirement System, hereinafter referred to as Board, and the governing body of the above public agency, hereinafter referred to as Public Agency, having entered into a contract effective October 1, 1978, and witnessed September 20, 1978, and as amended effective December 30, 1986, December 26, 1989, November 21, 1991, January 16, 1992, December 22, 1994, June 26, 2001, July 1, 2002, August 1, 2006, October 22, 2010, September 20, 2011, November 27, 2012, October 11, 2016, August 29, 2017, July 3, 2018, November 20, 2018, July 2, 2019, March 24, 2020 and July 14, 2020 which provides for participation of Public Agency in said System, Board and Public Agency hereby agree as follows:

- A. Paragraphs 1 through 17 are hereby stricken from said contract as executed effective July 14, 2020, and hereby replaced by the following paragraphs numbered 1 through 17 inclusive:
1. All words and terms used herein which are defined in the Public Employees' Retirement Law shall have the meaning as defined therein unless otherwise specifically provided. "Normal retirement age" shall mean age 60 for classic local miscellaneous members entering membership in the miscellaneous classification on or prior to November 27, 2012, age 55 for classic local miscellaneous members entering membership for the first time in the miscellaneous classification after November 27, 2012, age 62 for new local miscellaneous members, age 50 for classic local safety members entering membership in the safety classification on or prior to November 27, 2012, age 55 for classic local safety members entering membership for the first time in the safety classification after November 27, 2012 and age 57 for new local safety members.

2. Public Agency shall participate in the Public Employees' Retirement System from and after October 1, 1978 making its employees as hereinafter provided, members of said System subject to all provisions of the Public Employees' Retirement Law except such as apply only on election of a contracting agency and are not provided for herein and to all amendments to said Law hereafter enacted except those, which by express provisions thereof, apply only on the election of a contracting agency.
3. Public Agency agrees to indemnify, defend and hold harmless the California Public Employees' Retirement System (CalPERS) and its trustees, agents and employees, the CalPERS Board of Administration, and the California Public Employees' Retirement Fund from any claims, demands, actions, losses, liabilities, damages, judgments, expenses and costs, including but not limited to interest, penalties and attorney fees that may arise as a result of any of the following:
  - (a) Public Agency's election to provide retirement benefits, provisions or formulas under this Contract that are different than the retirement benefits, provisions or formulas provided under the Public Agency's prior non-CalPERS retirement program.
  - (b) Any dispute, disagreement, claim, or proceeding (including without limitation arbitration, administrative hearing, or litigation) between Public Agency and its employees (or their representatives) which relates to Public Agency's election to amend this Contract to provide retirement benefits, provisions or formulas that are different than such employees' existing retirement benefits, provisions or formulas.
  - (c) Public Agency's agreement with a third party other than CalPERS to provide retirement benefits, provisions, or formulas that are different than the retirement benefits, provisions or formulas provided under this Contract and provided for under the California Public Employees' Retirement Law.
4. Employees of Public Agency in the following classes shall become members of said Retirement System except such in each such class as are excluded by law or this agreement:
  - a. Local Fire Fighters (herein referred to as local safety members);
  - b. Employees other than local safety members (herein referred to as local miscellaneous members).
5. In addition to the classes of employees excluded from membership by said Retirement Law, the following classes of employees shall not become members of said Retirement System:
  - a. **ELECTIVE DIRECTORS; AND**
  - b. **POLICE OFFICERS.**

6. The percentage of final compensation to be provided for each year of credited prior and current service as a classic local miscellaneous member in employment before and not on or after August 1, 2006 shall be determined in accordance with Section 21354 of said Retirement Law (2% at age 55 Full).
7. The percentage of final compensation to be provided for each year of credited prior and current service as a classic local miscellaneous member in employment on or after August 1, 2006 and not entering membership for the first time with this agency in the miscellaneous classification after November 27, 2012 shall be determined in accordance with Section 21354.3 of said Retirement Law (3% at age 60 Full).
8. The percentage of final compensation to be provided for each year of credited current service as a classic local miscellaneous member entering membership for the first time with this agency in the miscellaneous classification after November 27, 2012 shall be determined in accordance with Section 21354 of said Retirement Law (2% at age 55 Full).
9. The percentage of final compensation to be provided for each year of credited prior and current service as a new local miscellaneous member shall be determined in accordance with Section 7522.20 of said Retirement Law (2% at age 62 Full).
10. The percentage of final compensation to be provided for each year of credited prior and current service as a classic local safety member entering membership in the safety classification on or prior to November 27, 2012 shall be determined in accordance with Section 21362.2 of said Retirement Law (3% at age 50 Full).
11. The percentage of final compensation to be provided for each year of credited current service as a classic local safety member entering membership for the first time with this agency in the safety classification after November 27, 2012 shall be determined in accordance with Section 21363.1 of said Retirement Law (3% at age 55 Full).
12. The percentage of final compensation to be provided for each year of credited prior and current service as a new local safety member shall be determined in accordance with Section 7522.25(d) of said Retirement Law (2.7% at age 57 Full).
13. Public Agency elected and elects to be subject to the following optional provisions:
  - a. Section 21573 (Third Level of 1959 Survivor Benefits) for local miscellaneous members only.
  - b. Section 20042 (One-Year Final Compensation) for those classic local miscellaneous members and classic local safety members entering membership on or prior to November 27, 2012.
  - c. Section 21024 (Military Service Credit as Public Service) for local safety members only.

- d. Section 20903 (Two Years Additional Service Credit).
- e. Section 21427 (Improved Nonindustrial Disability Allowance).
- f. Section 21623.5 (\$5,000 Retired Death Benefit).
- g. Section 21540.5 (Special Death Benefit – Violent Act).
- h. Section 21547.7 (Alternate Death Benefit for Local Fire Members Credited with 20 or More Years of Service).
- i. Section 20516 (Employees Sharing Cost of Additional Benefits):

Section 21354.3 (3% at age 60 Full) for local miscellaneous members. From and after September 20, 2011 for those local miscellaneous members entering membership on or prior to November 27, 2012 and until October 11, 2016 the miscellaneous employees of Public Agency shall be assessed an additional 3% of their compensation for a total contribution rate of 11% pursuant to Government Code Section 20516.

Section 21362.2 (3% at age 50 Full) and Section 21363.1 (3% at age 55 Full) for local safety members. From and after September 20, 2011 and until October 11, 2016 the safety employees of Public Agency shall be assessed an additional 3% of their compensation for a total contribution rate of 12% pursuant to Government Code Section 20516.

- j. Section 20475 (Different Level of Benefits): Section 21354 (2% at age 55 Full) and Section 20037 (Three-Year Final Compensation) are applicable to classic local miscellaneous members entering membership for the first time with this agency in the miscellaneous classification after November 27, 2012.

Section 21363.1 (3% at age 55 Full) and Section 20037 (Three-Year Final Compensation) are applicable to classic local safety members entering membership for the first time with this agency in the safety classification after November 27, 2012.

- k. Section 20516 (Employees Sharing Additional Cost):

From and after October 11, 2016 and until August 29, 2017, 3.5% for classic local miscellaneous members.

From and after October 11, 2016 and until November 20, 2018, 6% for classic local safety members.

From and after August 29, 2017 and until July 3, 2018, 4% for classic local miscellaneous members.

From and after July 3, 2018 and until July 2, 2019, 4.5% for classic local miscellaneous members.

From and after November 20, 2018 and until July 2, 2019, 7.5% for classic local safety members.

From and after July 2, 2019, and until July 14, 2020, 5% for classic local miscellaneous members.

From and after July 2, 2019, and until July 14, 2020, 9% for classic local safety members.

From and after July 14, 2020 and until the effective date of this amendment to contract, 6.5% for classic local miscellaneous members.

From and after July 14, 2020 and until the effective date of this amendment to contract, 10.5% for classic local safety members.

From and after the effective date of this amendment to contract, 8% for classic local miscellaneous members.

From and after the effective date of this amendment to contract, 12% for classic local safety members.

The portion of the employer's contribution that the member agrees to contribute from his or her compensation, over and above the member's normal contribution ("Cost Sharing Percentage"), shall not exceed the Employer Normal Cost Rate, as that rate is defined in the CalPERS Actuarial Valuation for the relevant fiscal year. If the Cost Sharing Percentage will exceed the relevant Employer Normal Cost Rate, the Cost Sharing Percentage shall automatically be reduced to an amount equal to, and not to exceed, the Employer Normal Cost Rate for the relevant fiscal year.

- I. Section 20434 ("Local Fire Fighter" shall include any officer or employee of a fire department employed to perform firefighting, fire prevention, fire training, hazardous materials, emergency medical services, or fire or arson investigation services as described in Government Code Section 20434).
  - m. Section 21574 (Fourth Level of 1959 Survivor Benefits) for local safety members only.
14. Public Agency shall contribute to said Retirement System the contributions determined by actuarial valuations of prior and future service liability with respect to local miscellaneous members and local safety members of said Retirement System.



15. Public Agency shall also contribute to said Retirement System as follows:
- a. A reasonable amount, as fixed by the Board, payable in one installment within 60 days of date of contract to cover the costs of administering said System as it affects the employees of Public Agency, not including the costs of special valuations or of the periodic investigation and valuations required by law.
  - b. A reasonable amount, as fixed by the Board, payable in one installment as the occasions arise, to cover the costs of special valuations on account of employees of Public Agency, and costs of the periodic investigation and valuations required by law.
16. Contributions required of Public Agency and its employees shall be subject to adjustment by Board on account of amendments to the Public Employees' Retirement Law, and on account of the experience under the Retirement System as determined by the periodic investigation and valuation required by said Retirement Law.
17. Contributions required of Public Agency and its employees shall be paid by Public Agency to the Retirement System within fifteen days after the end of the period to which said contributions refer or as may be prescribed by Board regulation. If more or less than the correct amount of contributions is paid for any period, proper adjustment shall be made in connection with subsequent remittances. Adjustments on account of errors in contributions required of any employee may be made by direct payments between the employee and the Board.

B. This amendment shall be effective on the \_\_\_\_\_ day of \_\_\_\_\_, \_\_\_\_\_.

BOARD OF ADMINISTRATION  
PUBLIC EMPLOYEES' RETIREMENT SYSTEM

BOARD OF DIRECTORS  
EL DORADO HILLS COUNTY WATER  
DISTRICT

BY \_\_\_\_\_  
ARNITA PAIGE, CHIEF  
PENSION CONTRACTS AND PREFUNDING  
PROGRAMS DIVISION  
PUBLIC EMPLOYEES' RETIREMENT SYSTEM

BY \_\_\_\_\_  
PRESIDING OFFICER

Witness Date

Attest:

\_\_\_\_\_  
Clerk