

# NOVATO FIRE DISTRICT



Annual Budget 2020-2021

# Novato Fire District Overview

The Novato Fire Protection District provides all-risk emergency response from five fire stations; and provide for administrative oversight from our administrative headquarters. We care for, protect, and serve more than 60,000 residents who live, work, and play across approximately 75 square miles, of both incorporated and unincorporated Novato.

***Our Vision: To position the Fire District operationally and financially to create a sustainable future.***

***Our Mission: The Novato Fire Protection District exists to care for, protect, and serve our communities.***



## ***Budget Objectives:***

- *NFD will prepare responsible and accountable budgets that are tied to the adopted mission, goals, and strategies; and*
- *We will identify and implement efficiencies in existing expenditures in order to reduce existing costs when possible; and*
- *We will fund reserves in such a way that provides for some level of stability during economic downturns; and*
- *We will provide evidence to justify the community benefit of its adopted budgets, expenditures, and reserves.*

Our guiding principles remain a cornerstone of our relationship with the communities that we serve. Our ongoing commitment to solid, transparent, financial practices is evident by having recently received our eleventh consecutive Certificate of Achievement for Excellence in Financial Reporting (CAFR) by the Government Finance Officers Association of the

United States and Canada. This is the highest form of recognition in the area of governmental accounting and financial reporting. In addition, we recently received a similar recognition for our Popular Annual Financial Report (PAFR), a version of our CAFR designed for the taxpayer to easily understand the District financial management.

We continuously evaluate our programs, services, supplies and capital improvement projects to analyze their cost effectiveness and efficiency of service.

## Tips for Reading the Novato Fire District Annual Budget

The District operates on a fiscal year from July 1 through June 30. Each year, the Board must adopt a preliminary budget before June 30 to allow the District to spend funds effective July 1 the following fiscal year. A final budget is adopted by the Board by August or September.

The budget consists of the following components:

### Revenues

- Property taxes
- Charges for Services
- Other

### Operating Budget

- Salaries and Benefits
- Services and Supplies
- Debt Service

### Capital Budget

- Apparatus
- Equipment
- Facilities

### Fund Balances

- Assigned Fund Balances – funds already earmarked for specific purposes
- Unassigned Fund Balance – all other remaining funds

The District is comprised of five distinct cost centers or departments. Descriptions of the functions of each department can be found in the budget document preceding each departmental budget. Each department has their own standalone operating budget.

- Emergency Medical Services
- Risk Reduction Prevention & Mitigation
- Operations
- Organizational Resources & Support
- Training

The budget document begins with details in a summary style view.

A more detailed and granular budget is found in each of the departmental budgets.

Novato Fire Protection District  
Budget Index  
Divisions 9305, 9306, 9307, 9308 & 9313

Code	Description	Page Numbers				
		9305	9306	9307	9308	9313
1517	Admin Allowance	2	2	2	2	
2029	Advertising				3	
4820	Ambulances					
6984	Apparatus Replacement				14	
2717	Audit & Accounting Fees	4			10	
2028	Board Expense				3	
2131	Books & Periodicals	4	3		5	2
4048	Building Facilities				13	
2020	Cal-OSHA Requirements			3		
2528	Central Dispatch				9	
2021	Clothing				3	
4834	Communication & Computers & Equipment				13	
6999	Compensated Absences				15	
2164	Computer Hardware Maintenance				6	
2141	Computer Supplies		3		5	
2151	Computer System Software	4			5	
2049	Conferences & Meetings	4	3		4	
2718	Consulting Fees		4		10	
2038	CPR Materials					
1019	CTO Pay	1	1	1	1	1
4880	Data Processing - Computers & Equipment				13	
3302	Debt Service - Interest Payments				12	
3301	Debt Service - Principal Payments				12	
6995	Debt Sinking Fund				15	
1706	Deferred Compensation	2	2	2	2	2
1510	Dental Insurance	2	2	2	2	1
1022	Director Fees				1	
2137	Document Reproduction				5	
1026	Education Incentive	1	1	1		
2129	Election Expense				4	
2732	Electricity				10	
2530	Emergency Operations Center				9	
2273	Empl Service & Recog				6	
6981	EMS Capital Equipment Reserve				14	
2050	Equipment Testing				4	
4818	Exercise Equipment				13	
2042	Extinguishing Agents			3		
2396	Facilities Prevent Mainteneace				7	
2397	Facilities Projects				7	
2398	Facilities Repairs	4			8	
6985	Facility Capital Improvement				14	
1404	FICA Medicare	1	1	1	1	1

Code	Description	Page Numbers				
		9305	9306	9307	9308	9313
4815	Fire Suppression Equipment				13	
2024	First Aid Supplies	3				
2041	Food				4	
2736	Garbage				10	
2501	Gas, Oil & Grease Vehicles				9	
2262	Hazardous Materials Prog				6	
1513	Health Insurance	2	2	2	2	1
2400	Hydrants		3			
2026	Investigative Tools		3			
2713	Legal Fees				10	
2059	Liability & Property				4	
1502	Life Insurance	2	1	2	2	1
6986	Management Info Sys Reserve				14	
2533	Marin Emergency Radio Authority				9	
2401	Memberships	4	3		8	
2407	Office Supplies	4	4		9	
1021	Out of Class Pay	1	1	1		
2510	Out of County Logistics				9	
2034	Outside Assistance	4		3	3	
1020	Overtime - Callback	1	1	1	1	1
2025	Oxygen	3				
2087	Parts & Outside Labor				4	
2406	Payroll Service Charge				9	
1703	Physicals				2	
2269	Property Tax Fee				6	
6996	Protective Equipment Reserve				15	
2537	Radio & MDC Maintenance				10	
6810	Rainy Day Fund				14	
1003	Regular Staff Salaries	1	1	1	1	1
1023	Response Pay	1	1	1	1	1
6993	Retiree Health Benefits Reserve				14	
1402	Retirement	1	1	1	1	1
6987	Retirement Unfunded Liability				14	
2074	School and Seminars				4	
2039	Schools and Seminars		3		3	2
2737	Sewage				10	
2088	Shop Supplies				4	
1704	Sick Leave Buyback			2	3	
2268	Special Fire Equipment & Supplies			3	6	
2399	Station Supplies				8	
2738	Telephone System				10	
2027	Tool Replacement				3	

Novato Fire Protection District  
 Budget Index  
 Divisions 9305, 9306, 9307, 9308 & 9313

Code	Description	Page Numbers				
		9305	9306	9307	9308	9313
2040	Training Aids and Materials	4	3			2
6983	Unemployment Insurance Reserve				14	
1025	Vacation Pay	1	1	1	1	1
2121	Vegetation Mgmt		3			
1514	Vision Plan	2	2	2	2	2
2731	Water				10	
6979	Wildfire Mitigation Fund				14	
1701	Workers' Comp				2	
6992	Workers Comp Fund Reserve				14	

Code	Description	Page Numbers				
		9305	9306	9307	9308	9313

## 2020 / 2021 ANNUAL BUDGET SUMMARY

Operating Budget Expenditures (Pages 1 - 6)	\$ 29,183,259
Capital Budget Expenditures (Page 7)	3,716,500
Inter Governmental Transfers	<u>1,000,000</u>
Total Expenditures	<u>33,899,759</u>
Revenues (Page 9)	\$ 33,838,820
Decreases to Assigned Fund Balances (Page 8)	
Facility Capital Improvement	160,000
Apparatus Replacement	1,810,000
Management Info Sys Reserve	30,000
Wildland Fire Mitigation	<u>738,000</u>
Total Decreases to Assigned Fund Balances	2,738,000
(Increase) to Unassigned Fund Balance	<u>(2,677,061)</u>
Total Revenues and Changes to Assigned and Unassigned Fund Balances	<u>\$ 33,899,759</u>

Special Tax 9.82 cents per square foot residential and 14.73 cents per square foot commercial

**2020 / 2021 ANNUAL BUDGET SUMMARY**

	<b>Adopted Budget 2019 / 2020</b>	<b>Proposed Budget 2020 / 2021</b>	<b>Percentage Change</b>
<b><u>Program Expenditures</u></b>			
Emergency Medical Services	\$ 8,039,723	\$ 7,925,349	
Risk Reduction Prevention & Mitigation Operations	1,519,714	1,187,039	
Organizational Resources & Support	11,500,271	11,192,746	
Training	8,377,659	8,360,850	
	<u>507,296</u>	<u>517,275</u>	
Total Program Expenditures	<u>\$ 29,944,663</u>	<u>\$ 29,183,259</u>	-2.54%
<b><u>Summary by Category</u></b>			
Personnel	\$ 25,156,948	\$ 24,081,967	-4.27%
Services and Supplies	4,187,412	4,523,444	8.02%
Debt Service	<u>600,303</u>	<u>577,848</u>	-3.74%
Total Summary by Category	<u>\$ 29,944,663</u>	<u>\$ 29,183,259</u>	-2.54%
<b><u>Personnel (Allocated Positions)</u></b>			
Full Time	78	77	
<b><u>Revenues</u></b>			
General Funds	<u>\$ 31,255,949</u>	<u>\$ 33,838,820</u>	8.26%
<b><u>Capital Outlay</u></b>			
Emergency Medical Services	\$ -	\$ -	
Risk Reduction Prevention & Mitigation Operations	-	-	
Organizational Resources & Support	3,380,500	3,716,500	
Training	<u>-</u>	<u>-</u>	
Total Capital Outlay	<u>\$ 3,380,500</u>	<u>\$ 3,716,500</u>	9.94%

**Novato Fire Protection District  
Summary of Operating Program Budgets  
Fiscal Year 2020 / 2021**

Description	Emergency Medical Services 9305		Risk Reduction Prevention & Mitigation 9306		Operations 9307		Organizational Resources & Support 9308		Training 9313		Grand Total	
	Estimated	Proposed	Estimated	Proposed	Estimated	Proposed	Estimated	Proposed	Estimated	Proposed	Estimated	Proposed
	2019 / 20	2020 / 21	2019 / 20	2020 / 21	2019 / 20	2020 / 21	2019 / 20	2020 / 21	2019 / 20	2020 / 21	2019 / 20	2020 / 21
Salaries and Fringe Benefits	\$ 7,280,240	\$ 7,631,124	\$ 884,292	\$ 967,214	\$ 10,840,673	\$ 10,993,096	\$ 3,871,048	\$ 4,068,058	\$ 426,741	\$ 422,475	\$ 23,302,994	\$ 24,081,967
Services and Supplies	220,905	294,225	145,364	219,825	190,920	199,650	3,159,919	3,714,944	17,446	94,800	3,734,554	4,523,444
Debt Service	-	-	-	-	-	-	577,643	577,848	-	-	577,643	577,848
<b>Total Operating Budgets</b>	<b>\$ 7,501,145</b>	<b>\$ 7,925,349</b>	<b>\$ 1,029,656</b>	<b>\$ 1,187,039</b>	<b>\$ 11,031,593</b>	<b>\$ 11,192,746</b>	<b>\$ 7,608,610</b>	<b>\$ 8,360,850</b>	<b>\$ 444,187</b>	<b>\$ 517,275</b>	<b>\$ 27,615,191</b>	<b>\$ 29,183,259</b>



**Novato Fire Protection District  
Operating Program Budgets  
Fiscal Year 2020 / 2021**

Description	Account Code	Emergency Medical Services 9305		Risk Reduction Prevention & Mitigation 9306		Operations 9307		Organizational Resources & Support 9308		Training 9313		Grand Total	
		Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21
<b>SALARIES AND FRINGE BENEFITS</b>													
<b>Salaries</b>													
Regular Staff Salaries	1003	\$ 3,543,783	\$ 3,498,694	\$ 513,965	\$ 519,244	\$ 5,096,041	\$ 4,693,533	\$ 334,545	\$ 957,979	\$ 177,189	\$ 162,075	\$ 9,665,523	\$ 9,831,525
Director Fees	1022	-	-	-	-	-	-	18,700	24,000	-	-	18,700	24,000
<b>Sub-total Salaries</b>		<b>3,543,783</b>	<b>3,498,694</b>	<b>513,965</b>	<b>519,244</b>	<b>5,096,041</b>	<b>4,693,533</b>	<b>353,245</b>	<b>981,979</b>	<b>177,189</b>	<b>162,075</b>	<b>9,684,223</b>	<b>9,855,525</b>
<b>Premium Pay</b>													
CTO Pay	1019	190,742	203,000	-	-	409,364	534,600	29,358	48,100	582	1,000	630,046	786,700
Overtime - Callback	1020	1,031,995	1,007,530	7,050	17,670	1,417,750	1,358,963	-	2,000	103,870	104,500	2,560,665	2,490,663
Out of Class Pay	1021	4,273	24,000	-	-	25,310	15,000	-	-	-	-	29,583	39,000
Response Pay	1023	794	2,000	4,251	4,000	7,274	4,000	-	1,000	468	2,000	12,787	13,000
Vacation Pay	1025	12,417	78,000	13,309	11,000	185,740	194,000	40,103	24,000	22,900	6,000	274,469	313,000
Education Incentive	1026	17,600	24,300	4,200	2,400	26,700	31,500	-	-	-	-	48,500	58,200
<b>Sub-total Premium Pay</b>		<b>1,257,821</b>	<b>1,338,830</b>	<b>28,810</b>	<b>35,070</b>	<b>2,072,138</b>	<b>2,138,063</b>	<b>69,461</b>	<b>75,100</b>	<b>127,820</b>	<b>113,500</b>	<b>3,556,050</b>	<b>3,700,563</b>
<b>Bonus Pay</b>													
Executive Bonus	1027	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sub-total Bonus Pay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fringe Benefits</b>													
Retirement	1402	1,602,632	1,693,000	178,290	220,000	2,424,928	2,586,000	286,105	284,000	81,639	99,000	4,573,594	4,882,000
FICA Medicare	1404	68,003	74,400	13,464	8,600	87,795	102,700	15,331	15,000	4,360	4,800	188,953	205,500
Life Insurance	1502	(5,006)	10,000	(1,443)	2,000	(8,065)	13,000	35,479	3,000	(289)	500	20,676	28,500
Dental Insurance	1510	(15,917)	90,000	(3,693)	17,000	(22,387)	125,000	301,723	25,000	(782)	5,000	258,944	262,000
Flexible Savings Account	1512	-	-	-	-	-	-	(3,081)	-	-	-	(3,081)	-
Health Insurance	1513	723,625	780,100	134,082	140,600	929,954	992,300	1,357,093	1,399,770	32,446	34,200	3,177,200	3,346,970
Vision Plan	1514	(784)	7,500	(189)	1,500	(1,114)	10,000	22,398	2,000	(39)	500	20,272	21,500
Admin Allowance	1517	1,800	1,800	3,075	1,800	1,800	1,800	11,138	12,150	-	-	17,813	17,550
Workers' Comp	1701	-	-	-	-	57	-	1,328,659	1,150,880	-	-	1,328,716	1,150,880
Physicals	1703	-	-	-	-	-	-	46,226	60,521	-	-	46,226	60,521
Sick Leave Buyback	1704	-	-	-	-	80,654	137,000	-	-	-	-	80,654	137,000
Admin Leave	1705	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Compensation	1706	104,283	136,800	17,931	21,400	178,872	193,700	47,271	58,658	4,397	2,900	352,754	413,458
<b>Sub-total Fringe Benefits</b>		<b>2,478,636</b>	<b>2,793,600</b>	<b>341,517</b>	<b>412,900</b>	<b>3,672,494</b>	<b>4,161,500</b>	<b>3,448,342</b>	<b>3,010,979</b>	<b>121,732</b>	<b>146,900</b>	<b>10,062,721</b>	<b>10,525,879</b>
<b>Total Salaries and Fringe Benefits</b>		<b>\$ 7,280,240</b>	<b>\$ 7,631,124</b>	<b>\$ 884,292</b>	<b>\$ 967,214</b>	<b>\$ 10,840,673</b>	<b>\$ 10,993,096</b>	<b>\$ 3,871,048</b>	<b>\$ 4,068,058</b>	<b>\$ 426,741</b>	<b>\$ 422,475</b>	<b>\$ 23,302,994</b>	<b>\$ 24,081,967</b>

**Novato Fire Protection District  
Operating Program Budgets  
Fiscal Year 2020 / 2021**

Description	Account Code	Emergency Medical Services 9305		Risk Reduction Prevention & Mitigation 9306		Operations 9307		Organizational Resources & Support 9308		Training 9313		Grand Total	
		Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21
<b>SERVICES AND SUPPLIES</b>													
<b>Clothing &amp; Personal Supplies</b>													
Services & Supplies	2000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,590	\$ -	\$ -	\$ -	\$ 18,590	\$ -
Cal-OSHA Requirements	2020	\$ -	\$ -	\$ -	\$ -	\$ 38,009	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 38,009	\$ 100,000
Clothing	2021	-	-	-	-	-	-	922	4,000	-	-	922	4,000
<b>Sub-total Clothing &amp; Personal Supplies</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,009</b>	<b>100,000</b>	<b>19,512</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>57,521</b>	<b>104,000</b>
<b>Medical</b>													
First Aid Supplies	2024	91,809	115,300	-	-	-	-	6,806	-	-	-	98,615	115,300
Oxygen	2025	3,133	5,700	-	-	-	-	12	-	-	-	3,145	5,700
<b>Sub-total Medical</b>		<b>94,942</b>	<b>121,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,818</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>101,760</b>	<b>121,000</b>
<b>Small Tools &amp; Instruments</b>													
Investigative Tools	2026	-	-	-	2,000	-	-	-	-	-	-	-	2,000
Tool Replacement	2027	-	-	-	-	-	-	1,374	3,500	-	-	1,374	3,500
<b>Sub-total Small Tools &amp; Instruments</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>1,374</b>	<b>3,500</b>	<b>-</b>	<b>-</b>	<b>1,374</b>	<b>5,500</b>
<b>District Special Expense</b>													
Board Expense	2028	-	-	-	-	-	-	7,369	13,500	-	-	7,369	13,500
Advertising	2029	-	-	-	-	-	-	22,391	10,800	-	-	22,391	10,800
Outside Assistance	2034	58,745	67,900	-	-	1,238	11,000	94,446	79,540	-	-	154,429	158,440
EMS Certification	2036	80	-	-	-	-	-	-	-	-	-	80	-
CPR Materials	2038	10	-	-	-	-	-	-	-	-	-	10	-
Schools and Seminars	2039	225	-	4,967	8,900	-	-	2,764	2,650	11,610	78,700	19,566	90,250
Training Aids and Materials	2040	110	21,500	3,079	17,000	(681)	-	91	-	2,234	15,000	4,833	53,500
Food	2041	-	-	-	-	-	-	8,552	20,000	77	-	8,629	20,000
Extinguishing Agents	2042	-	-	-	-	-	-	-	-	-	-	-	5,500
Conferences & Meetings	2049	-	2,500	1,496	4,600	-	-	19,005	22,700	-	-	20,501	29,800
Equipment Testing	2050	-	-	-	-	-	-	25,000	44,750	-	-	25,000	44,750
Election Expense	2129	-	-	-	-	-	-	-	59,000	-	-	-	59,000
Books & Periodicals	2131	-	1,035	1,861	3,250	-	-	541	300	-	1,100	2,402	5,685
Document Reproduction	2137	-	-	-	-	-	-	323	6,000	-	-	323	6,000
Computer Supplies	2141	-	-	-	6,000	-	-	33,642	79,100	-	-	33,642	85,100
Computer System Software	2151	21,425	34,040	-	-	-	-	132,203	180,200	-	-	153,628	214,240
Computer Hardware Maintenance	2164	-	-	-	-	-	-	109,482	153,300	-	-	109,482	153,300
Hazardous Materials Prog	2262	-	-	-	-	-	-	9,903	10,000	-	-	9,903	10,000
Property Tax Fee	2269	-	-	-	-	-	-	298,517	328,125	-	-	298,517	328,125
Empl Service & Recog	2273	-	-	-	-	-	-	7,725	6,500	-	-	7,725	6,500
Central Dispatch	2528	-	-	-	-	-	-	431,780	425,000	-	-	431,780	425,000
Emergency Operations Center	2530	-	-	-	-	-	-	11,475	37,500	-	-	11,475	37,500
Marin Emergency Radio Authority	2533	-	-	-	-	-	-	232,458	228,000	-	-	232,458	228,000
Radio & MDC Maintenance	2537	-	-	-	-	-	-	57,066	107,600	-	-	57,066	107,600
<b>Sub-total District Special Expense</b>		<b>80,595</b>	<b>126,975</b>	<b>11,403</b>	<b>39,750</b>	<b>557</b>	<b>16,500</b>	<b>1,504,733</b>	<b>1,814,565</b>	<b>13,921</b>	<b>94,800</b>	<b>1,611,209</b>	<b>2,092,590</b>

Novato Fire Protection District  
Operating Program Budgets  
Fiscal Year 2020 / 2021

Description	Account Code	Emergency Medical Services 9305		Risk Reduction Prevention & Mitigation 9306		Operations 9307		Organizational Resources & Support 9308		Training 9313		Grand Total	
		Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21
<b>SERVICES AND SUPPLIES</b>													
<b>Insurance</b>													
Liability & Property	2059	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,439	\$ 158,700	\$ -	\$ -	\$ 140,439	\$ 158,700
<b>Sub-total Insurance</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>140,439</b>	<b>158,700</b>	<b>-</b>	<b>-</b>	<b>140,439</b>	<b>158,700</b>
<b>Maintenance Repair</b>													
School and Seminars	2074	-	-	-	-	-	-	949	5,500	496	-	1,445	5,500
<b>Sub-total Maintenance Repair</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>949</b>	<b>5,500</b>	<b>496</b>	<b>-</b>	<b>1,445</b>	<b>5,500</b>
<b>Apparatus Maintenance &amp; Repair</b>													
Parts & Outside Labor	2087	-	-	-	-	-	-	178,698	200,000	-	-	178,698	200,000
Shop Supplies	2088	-	-	-	-	-	-	3,352	6,000	-	-	3,352	6,000
Special Fire Equipment & Supplies	2268	-	-	-	-	150,667	83,150	9,490	10,000	3,029	-	163,186	93,150
<b>Sub-total Apparatus Maintenance &amp; Repair</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,667</b>	<b>83,150</b>	<b>191,540</b>	<b>216,000</b>	<b>3,029</b>	<b>-</b>	<b>345,236</b>	<b>299,150</b>
<b>Fuel &amp; Oil</b>													
Gas, Oil & Grease Vehicles	2501	-	-	-	-	1,873	-	119,650	133,550	-	-	121,523	133,550
Out of County Logistics	2510	-	-	-	-	-	-	6,955	10,000	-	-	6,955	10,000
<b>Sub-total Fuel &amp; Oil</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,873</b>	<b>-</b>	<b>126,605</b>	<b>143,550</b>	<b>-</b>	<b>-</b>	<b>128,478</b>	<b>143,550</b>
<b>Professional Services</b>													
Litigation Settlement	2710	-	-	-	-	-	-	-	-	-	-	-	-
Legal Fees	2713	-	-	-	-	-	-	127,526	125,000	-	-	127,526	125,000
Audit & Accounting Fees	2717	19,352	12,500	-	-	-	-	35,745	36,600	-	-	55,097	49,100
Consulting Fees	2718	-	-	23,885	103,100	-	-	144,169	171,820	-	-	168,054	274,920
<b>Sub-total Professional Services</b>		<b>19,352</b>	<b>12,500</b>	<b>23,885</b>	<b>103,100</b>	<b>-</b>	<b>-</b>	<b>307,440</b>	<b>333,420</b>	<b>-</b>	<b>-</b>	<b>350,677</b>	<b>449,020</b>
<b>Utilities</b>													
Water	2731	-	-	67	-	179	-	20,174	30,000	-	-	20,420	30,000
Electricity	2732	-	-	-	-	-	-	111,501	120,000	-	-	111,501	120,000
Garbage	2736	-	-	-	-	-	-	24,327	28,000	-	-	24,327	28,000
Sewage	2737	-	-	-	-	-	-	17,769	25,000	-	-	17,769	25,000
Telephone System	2738	-	-	-	-	-	-	125,586	192,100	-	-	125,586	192,100
<b>Sub-total Utilities</b>		<b>-</b>	<b>-</b>	<b>67</b>	<b>-</b>	<b>179</b>	<b>-</b>	<b>299,357</b>	<b>395,100</b>	<b>-</b>	<b>-</b>	<b>299,603</b>	<b>395,100</b>
<b>Structure &amp; Grounds Maintenance</b>													
Facilities Prevent Maintenance	2396	-	-	1,692	-	-	-	126,221	150,199	-	-	127,913	150,199
Facilities Projects	2397	-	-	5,250	-	-	-	118,594	195,000	-	-	123,844	195,000
Facilities Repairs	2398	25,726	25,500	-	-	(692)	-	167,670	136,500	-	-	192,704	162,000
Station Supplies	2399	-	-	-	-	7	-	23,824	20,000	-	-	23,831	20,000
Hydrants	2400	-	-	15,738	18,000	-	-	-	-	-	-	15,738	18,000
<b>Sub-total Structure &amp; Grounds Maintenance</b>		<b>25,726</b>	<b>25,500</b>	<b>22,680</b>	<b>18,000</b>	<b>(685)</b>	<b>-</b>	<b>436,309</b>	<b>501,699</b>	<b>-</b>	<b>-</b>	<b>484,030</b>	<b>545,199</b>

Novato Fire Protection District  
 Operating Program Budgets  
 Fiscal Year 2020 / 2021

Description	Account Code	Emergency Medical Services 9305		Risk Reduction Prevention & Mitigation 9306		Operations 9307		Organizational Resources & Support 9308		Training 9313		Grand Total	
		Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21
<b>SERVICES AND SUPPLIES</b>													
<b>Memberships</b>													
Memberships	2401	\$ 290	\$ 250	\$ 620	\$ 1,475	\$ -	\$ -	\$ 28,996	\$ 41,810	\$ -	\$ -	\$ 29,906	\$ 43,535
<b>Sub-total Memberships</b>		<b>290</b>	<b>250</b>	<b>620</b>	<b>1,475</b>	<b>-</b>	<b>-</b>	<b>28,996</b>	<b>41,810</b>	<b>-</b>	<b>-</b>	<b>29,906</b>	<b>43,535</b>
<b>Office Expense</b>													
Payroll Service Charge	2406	-	-	-	-	-	-	44,589	46,700	-	-	44,589	46,700
Office Supplies	2407	-	8,000	144	500	320	-	50,158	50,400	-	-	50,622	58,900
<b>Sub-total Office Expense</b>		<b>-</b>	<b>8,000</b>	<b>144</b>	<b>500</b>	<b>320</b>	<b>-</b>	<b>94,747</b>	<b>97,100</b>	<b>-</b>	<b>-</b>	<b>95,211</b>	<b>105,600</b>
<b>Miscellaneous Expense</b>													
Vegetation Mgmt	2121	-	-	86,565	55,000	-	-	1,100	-	-	-	87,665	55,000
<b>Sub-total Miscellaneous Expense</b>		<b>-</b>	<b>-</b>	<b>86,565</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>1,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87,665</b>	<b>55,000</b>
<b>Total Services and Supplies</b>		<b>\$ 220,905</b>	<b>\$ 294,225</b>	<b>\$ 145,364</b>	<b>\$ 219,825</b>	<b>\$ 190,920</b>	<b>\$ 199,650</b>	<b>\$ 3,159,919</b>	<b>\$ 3,714,944</b>	<b>\$ 17,446</b>	<b>\$ 94,800</b>	<b>\$ 3,734,554</b>	<b>\$ 4,523,444</b>

Novato Fire Protection District  
 Operating Program Budgets  
 Fiscal Year 2020 / 2021

Description	Account Code	Emergency Medical Services 9305		Risk Reduction Prevention & Mitigation 9306		Operations 9307		Organizational Resources & Support 9308		Training 9313		Grand Total		
		Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	
<b>Debt Service</b>														
Debt Service - Principal Payments	3301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 523,483	\$ 535,866	\$ -	\$ -	\$ 523,483	\$ 535,866
Debt Service - Interest Payments	3302	-	-	-	-	-	-	-	54,160	41,982	-	-	54,160	41,982
<b>Total Debt Service</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 577,643</b>	<b>\$ 577,848</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 577,643</b>	<b>\$ 577,848</b>
<b>Summary</b>														
Total Salaries and Fringe Benefits		\$ 7,280,240	\$ 7,631,124	\$ 884,292	\$ 967,214	\$ 10,840,673	\$ 10,993,096	\$ 3,871,048	\$ 4,068,058	\$ 426,741	\$ 422,475	\$ 23,302,994	\$ 24,081,967	
Total Services and Supplies		220,905	294,225	145,364	219,825	190,920	199,650	3,159,919	3,714,944	17,446	94,800	3,734,554	4,523,444	
Total Debt Service		-	-	-	-	-	-	577,643	577,848	-	-	577,643	577,848	
<b>Grand Total</b>		<b>\$ 7,501,145</b>	<b>\$ 7,925,349</b>	<b>\$ 1,029,656</b>	<b>\$ 1,187,039</b>	<b>\$ 11,031,593</b>	<b>\$ 11,192,746</b>	<b>\$ 7,608,610</b>	<b>\$ 8,360,850</b>	<b>\$ 444,187</b>	<b>\$ 517,275</b>	<b>\$ 27,615,191</b>	<b>\$ 29,183,259</b>	

**Novato Fire Protection District  
Capital Outlay Budget  
Fiscal Year 2020 / 2021**

Description	Account Code	Emergency Medical Services 9305		Risk Reduction Prevention & Mitigation 9306		Operations 9307		Organizational Resources & Support 9308		Training 9313		Grand Total	
		Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21
Building Facilities	4048	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,425	\$ 1,840,000	\$ -	\$ -	\$ 275,425	\$ 1,840,000
EMS Equipment	4810	-	-	-	-	-	-	-	-	-	-	-	-
Fire Suppression Equipment	4815	-	-	-	-	-	-	\$ 894,194	\$ 1,810,000	-	-	\$ 894,194	\$ 1,810,000
Exercise Equipment	4818	-	-	-	-	-	-	\$ 10,217	\$ 11,000	-	-	\$ 10,217	\$ 11,000
Ambulances	4820	-	-	-	-	-	-	\$ 1,646	-	-	-	\$ 1,646	-
Communication & Computers & Equipment	4834	-	-	-	-	-	-	\$ 90,866	\$ 25,500	-	-	\$ 90,866	\$ 25,500
Data Processing - Computers & Equipment	4880	-	-	-	-	-	-	\$ 129,155	\$ 30,000	-	-	\$ 129,155	\$ 30,000
<b>Total Capital Outlay</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,401,503</b>	<b>\$ 3,716,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,401,503</b>	<b>\$ 3,716,500</b>

**Novato Fire Protection District  
Committed and Assigned Fund Balances  
Fiscal Year 2020 / 2021**

	Account Code	Emergency Medical Services 9305		Risk Reduction Prevention & Mitigation 9306		Operations 9307		Organizational Resources & Support 9308		Training 9313		Grand Total		
		Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	Estimated 2019 / 20	Proposed 2020 / 21	
<b>COMMITTED FUND BALANCES</b>														
Rainy Day Fund	6810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,199,942	\$ 4,199,942	\$ -	\$ -	\$ 4,199,942	\$ 4,199,942
<b>ASSIGNED FUND BALANCES</b>														
EMS Capital Equipment Reserve	6981	-	-	-	-	-	-	100,000	200,000	-	-	100,000	200,000	
Unemployment Insurance Reserve	6983	-	-	-	-	-	-	35,100	35,100	-	-	35,100	35,100	
Apparatus Replacement	6984	-	-	-	-	-	-	2,117,000	3,990,000	-	-	2,117,000	3,990,000	
Facility Capital Improvement	6985	-	-	-	-	-	-	100,000	500,000	-	-	100,000	500,000	
Management Info Sys Reserve	6986	-	-	-	-	-	-	100,000	167,000	-	-	100,000	167,000	
Retirement Unfunded Liability	6987	-	-	-	-	-	-	2,110,000	2,470,000	-	-	2,110,000	2,470,000	
Workers Comp Fund Reserve	6992	-	-	-	-	-	-	1,038,000	951,000	-	-	1,038,000	951,000	
Retiree Health Benefits Reserve	6993	-	-	-	-	-	-	3,095,594	2,309,120	-	-	3,095,594	2,309,120	
Debt Sinking Fund	6995	-	-	-	-	-	-	-	-	-	-	-	-	
Protective Equipment Reserve	6996	-	-	-	-	-	-	180,000	180,000	-	-	180,000	180,000	
Compensated Absences	6999	-	-	-	-	-	-	830,035	1,106,166	-	-	830,035	1,106,166	
Wildland Fire Mitigation	6979	-	-	-	-	-	-	588,000	-	-	-	588,000	-	
<b>Total Assigned Fund Balances</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,293,729</b>	<b>11,908,386</b>	<b>-</b>	<b>-</b>	<b>10,293,729</b>	<b>11,908,386</b>	
<b>Total Committed and Assigned Fund Balances</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,493,671</b>	<b>\$ 16,108,328</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,493,671</b>	<b>\$ 16,108,328</b>	

2020 / 2021 ANNUAL BUDGET REVENUE

Description	Account Code	2011 / 12 Revenue	2012 / 13 Revenue	2013 / 14 Revenue	2014 / 15 Revenue	2015 / 16 Revenue	2016 / 17 Revenue	2017 / 18 Revenue	2018 / 19 Revenue	2019 / 20 Projected Revenue	2020 / 21 Proposed Revenue	% of Change Incr (Decr) Last Year
<b>Property Taxes</b>												
Current Secured	9001	\$ 15,347,210	\$ 15,237,168	\$ 15,848,731	\$ 16,628,755	\$ 17,716,148	\$ 18,639,118	\$ 19,609,283	\$ 20,883,172	\$ 21,352,020	\$ 22,181,003	3.80%
Current Unsecured	9002	297,907	288,903	292,302	304,961	306,487	315,561	319,805	331,347	371,240	371,240	
Prior Secured Redemptions	9004	-	-	-	-	-	-	-	-	-	-	
Prior Unsecured	9006	17,433	13,146	11,119	22,714	11,331	12,440	17,750	12,932	13,868	13,868	
Special Assessment	9007	4,605,006	4,658,238	4,840,640	4,953,140	5,104,626	5,234,421	5,397,796	5,579,586	5,806,499	5,996,189	
Supplemental Assessment Current	9041	153,895	205,181	333,598	428,087	467,117	417,350	434,629	434,258	408,465	431,006	
Supplemental Assessment Unsec	9042	2,337	1,196	7,729	5,623	5,328	5,525	6,234	3,755	16,970	16,970	
Supplemental Assessment Redemp.	9043	13,842	11,904	7,933	12,260	7,480	17,117	7,198	12,765	15,587	15,397	
Novato Hamilton RDA	9045	113,630	190,762	243,638	337,543	496,087	586,997	614,901	621,347	718,007	579,422	
Education Revenue Augm Fund - Redistribution	9046	1,342,172	1,247,394	1,619,584	1,338,491	1,296,419	1,586,286	1,610,724	1,673,825	1,882,786	1,717,709	
Novato Downtown Redevelopment	9047	93,219	163,064	441,894	249,058	629,888	637,662	214,591	180,496	262,083	103,066	
Property Tax Reduction Shift to State	9001	(2,038,667)	(2,017,949)	(2,086,156)	(2,186,500)	(2,326,655)	(2,442,988)	(2,568,558)	(2,708,561)	(2,817,684)	(2,924,806)	
<b>Total Property Taxes</b>		<b>19,947,984</b>	<b>19,999,007</b>	<b>21,561,012</b>	<b>22,094,132</b>	<b>23,714,256</b>	<b>25,009,489</b>	<b>25,664,353</b>	<b>27,024,922</b>	<b>28,029,841</b>	<b>28,501,064</b>	1.68%
<b>Revenue From Use of Money</b>												
Interest	9201	34,550	15,960	29,114	28,330	29,950	55,464	133,664	267,947	368,639	376,932	
Loan Interest	9798	18,288	13,642	-	-	-	-	-	-	-	-	
<b>Total Revenue From Use of Money</b>		<b>52,838</b>	<b>29,602</b>	<b>29,114</b>	<b>28,330</b>	<b>29,950</b>	<b>55,464</b>	<b>133,664</b>	<b>267,947</b>	<b>368,639</b>	<b>376,932</b>	
<b>Intergovernmental Revenue</b>												
State:												
Home Owners Property Tax Reduction	9280	94,786	91,247	90,076	88,388	86,993	84,983	84,756	84,043	82,915	81,914	
Other State Aid	9367	10,750	3,261	6,730	1,000	129,311	269,012	488,984	833,440	2,222,537	2,000,000	
Federal:												
Grant Received	9419	213,039	993,091	26,476	152	-	57,773	-	-	-	-	
In Lieu Housing	9483	-	-	-	-	3,300	3,300	3,302	3,303	3,310	3,310	
<b>Total Intergovernmental Revenue</b>		<b>318,575</b>	<b>1,087,599</b>	<b>123,282</b>	<b>89,540</b>	<b>219,604</b>	<b>415,068</b>	<b>577,042</b>	<b>920,786</b>	<b>2,308,762</b>	<b>2,085,224</b>	
<b>Charges for Services</b>												
CPR Fees	9576	3,780	2,220	2,550	2,220	2,430	2,265	1,290	-	-	-	
GEMT Service Fees	9920	-	-	1,241	-	-	-	-	-	-	-	
GEMT Revenue	9925	-	-	214,621	52,322	65,228	52,554	184,334	54,236	(7,437)	50,000	
Outside Agency Ambulance Billing Service	9931	71,249	67,301	84,317	110,972	242,652	290,662	344,424	40,529	-	-	
Novato Ambulance Service Fees	9932	2,508,837	2,305,412	2,330,815	2,192,358	2,093,469	2,556,424	2,380,446	2,995,568	2,602,753	2,200,000	
Plan Checks & Inspection Fees	9935	43,803	53,377	56,437	45,118	52,586	37,813	30,946	33,688	43,248	50,000	
MERA & HazMat Administrative Services	9945	79,376	77,839	78,648	75,637	74,429	58,307	66,081	50,766	-	-	
<b>Total Charges for Services</b>		<b>2,707,045</b>	<b>2,506,149</b>	<b>2,768,629</b>	<b>2,478,627</b>	<b>2,530,794</b>	<b>2,998,025</b>	<b>3,007,521</b>	<b>3,174,787</b>	<b>2,638,564</b>	<b>2,300,000</b>	
<b>Other Revenue</b>												
Parking Lot Rent	9250	30,000	30,000	30,000	30,000	30,000	30,000	30,000	27,500	30,000	25,000	
Donations	9761	-	-	-	-	-	-	-	-	-	-	
COVID-19 Relief Funds	9930	-	-	-	-	-	-	-	-	42,617	-	
Fire Reports / Ambulance Reports	9933	15	10	21	-	-	-	-	-	-	-	
Impact Fees	9934	9,629	57,479	10,324	32,262	27,862	12,949	-	-	-	-	
Sale of Assets	9936	33,220	84,848	45,300	6,808	8,720	13,864	115,316	4,075	7,900	-	
Elections	9938	525	450	525	300	900	600	1,000	500	600	600	
Other Refunds / Reimbursements	9940	6,514	4,521	3,380	1,671	7,253	923	5,058	75,880	116,793	50,000	
OES Reimbursements	9942	89,631	266,420	290,304	414,107	1,277,761	835,655	1,642,352	583,339	506,456	500,000	
<b>Total Other Revenue</b>		<b>169,534</b>	<b>443,728</b>	<b>379,854</b>	<b>485,148</b>	<b>1,352,496</b>	<b>893,991</b>	<b>1,793,726</b>	<b>691,294</b>	<b>704,366</b>	<b>575,600</b>	
<b>Total Revenue</b>		<b>\$ 23,195,976</b>	<b>\$ 24,066,085</b>	<b>\$ 24,861,891</b>	<b>\$ 25,175,777</b>	<b>\$ 27,847,100</b>	<b>\$ 29,372,037</b>	<b>\$ 31,176,306</b>	<b>\$ 32,079,736</b>	<b>\$ 34,050,172</b>	<b>\$ 33,838,820</b>	
<b>Percentage Change From Prior Year (Property Taxes)</b>		<b>-0.67%</b>	<b>0.26%</b>	<b>7.81%</b>	<b>2.47%</b>	<b>7.33%</b>	<b>5.46%</b>	<b>2.62%</b>	<b>5.30%</b>	<b>3.72%</b>	<b>1.68%</b>	
<b>Percentage Change From Prior Year (Total Revenue)</b>		<b>0.76%</b>	<b>3.75%</b>	<b>3.31%</b>	<b>1.26%</b>	<b>10.61%</b>	<b>5.48%</b>	<b>6.14%</b>	<b>2.90%</b>	<b>6.14%</b>	<b>-0.62%</b>	



# Emergency Medical Services

The Novato Fire EMS Division exists to support the delivery of exceptional customer service and medical treatment and transportation of our customers on some of their most difficult days.

The EMS Division works closely with our highly trained firefighters and community partners to foster relationships toward accomplishing this common goal.

The EMS Division has risen to the challenges before us and continues to serve our communities during the COVID 19 pandemic with the highest level of care and treatment.



Novato Fire Protection District, through ongoing EMS training and our CQI program, continues to improve and has achieved Mission Lifeline Bronze Plus recognition for 2020 from the American Heart Association. Mission Lifeline EMS recognition is a program designed to showcase Emergency Medical Service organizations across the nation for excellent STEMI care.

Pre-hospital personnel are the first providers of care to patients suffering from cardiac emergencies. The role of EMS in the system-of-care for these patients is crucial and often sets the course for the patient's outcome.

The 2020/2021 budget secures fiscally responsible funding that keeps all vital programs and systems fully functional.

Division	Account Code	Description	Amount
9305	1003	<b>Regular Staff Salaries</b>	\$ 3,498,694
		Base salaries as designated by 2017/20 Memorandum of Understanding with Novato Professional Firefighters Association, 2017/19 Memorandum of Understanding with Battalion Chief Officers Association and 2017/20 Memorandum of Understanding with Non Sworn Administrative Staff. (1 Battalion Chief, 27 Medics and 1 Billing Analyst)	3,498,694
9305	1019	<b>CTO Pay</b>	203,000
		As per District policy, CTO is reconciled at 96 hours per year.	203,000
9305	1020	<b>Overtime - Callback</b>	1,007,530
		A. Overtime pay is paid to uniformed personnel called back to shift duty when authorized by the Fire Chief or his designated representative, in order to maintain minimum staffing or due to unusual emergencies at time and one-half of the base rate.	996,030
		B. Wildland duty coverage	11,500
9305	1021	<b>Out of Class Pay</b>	24,000
		A. Out of class pay for working outside of regular classification on regular shift	15,000
		B. Acting Fire Chief pay	9,000
9305	1023	<b>Response Pay</b>	2,000
		Emergency Response Pay	2,000
9305	1025	<b>Vacation Pay</b>	78,000
		A. Employees may cash out up to 50% of accrued vacation payable on June 30	78,000
9305	1026	<b>Education Incentive</b>	24,300
		MOU Education Incentives	24,300
9305	1402	<b>Retirement</b>	1,693,000
		A. Funds for employee retirement contributions including safety employer contribution of Tier I 51.59%, Tier II 55.38%, Tier III 41.82%, Tier IIIA 38.60% and non-safety employer contribution of 19.90% and education incentives to maximum 3%.	1,655,000
		B. Retirement on vacation cash out	38,000
9305	1404	<b>FICA Medicare</b>	74,400

## Emergency Medical Services

Division	Account Code	Description	Amount
		A. The District pays 1.45% to the Federal Government for its portion of FICA Medicare for all new employees hired after 6/1/86.	52,000
		B. Medicare on overtime, CTO & sick and vacation on retirement	21,200
		C. Medicare on vacation cash out	1,200
<b>9305</b>	<b>1502</b>	<b><u>Life Insurance</u></b>	<b>10,000</b>
		The District contributes a maximum of \$12 per month per employee for members of the Firefighters Bargaining Group. The District pays \$12 or 50% whichever is greater of the life insurance premium for Director of EMS-B/C.	10,000
<b>9305</b>	<b>1510</b>	<b><u>Dental Insurance</u></b>	<b>90,000</b>
		The District pays 100% of the dental insurance premium for all employees. Estimated 5% increase in premiums	90,000
<b>9305</b>	<b>1513</b>	<b><u>Health Insurance</u></b>	<b>780,100</b>
		A. Effective 1/1/2021 estimated 7% increase. The District pays supplemental benefit allowance caps of 80% of Kaiser.	370,000
		B. Effective 1/1/2021 estimated 7% increase. The District pays 83.29% of medical insurance premiums for retirees with dependent coverage; 100% for retirees with no dependent coverage; maximum paid coverage for retired B/C 100% of Family Kaiser Plan.	330,000
		C. Retiree health savings plan	80,100
<b>9305</b>	<b>1514</b>	<b><u>Vision Plan</u></b>	<b>7,500</b>
		The District pays 100% of the vision insurance premium for all employees. Estimated 5% increase in premiums	7,500
<b>9305</b>	<b>1517</b>	<b><u>Admin Allowance</u></b>	<b>1,800</b>
		Disability insurance allowance for non safety employees	1,800
<b>9305</b>	<b>1706</b>	<b><u>Deferred Compensation</u></b>	<b>136,800</b>

Division	Account Code	Description	Amount
		A. Per Memorandum of Understanding with Novato Professional Firefighters Association and Memorandum of Understanding with Battalion Chief Officers Association, the District will contribute up to \$100 per month dollar for dollar match toward an employee's deferred compensation plan. Per Compensation and Benefits Agreement with Professional Management and Administrative Support Staff, the District will contribute up to \$150 per month dollar for dollar match toward an employee's deferred compensation plan.	35,400
		B. Sick leave incentive paid quarterly into deferred compensation plan when sick leave is not used during a calendar quarter.	38,000
		C. Allowance for employees not participating in group medical	50,400
		D. Education incentive deferred compensation.	13,000
<b>9305</b>	<b>2024</b>	<b>First Aid Supplies</b>	<b>115,300</b>
		A. Infection control supplies	2,200
		B. ALS/BLS supplies	22,000
		C. ALS/BLS electrodes	3,800
		D. Gloves	6,600
		E. Glucometer Test Strips	1,100
		F. Replacement equipment bags	3,300
		G. Medications	22,000
		H. Fluids	2,200
		I. IV tubing	5,500
		J. IV start kits/Needleless Equip	8,800
		K. Replacement equipment	3,800
		L. Disposable Linen	24,000
		M. EZ IO Needles	5,500
		N. Replace 6 Gurney Batteries	3,000
		O. Replace 3 Suction Units	1,500
<b>9305</b>	<b>2025</b>	<b>Oxygen</b>	<b>5,700</b>
		A. Delivery & refill oxygen	5,000
		B. Gauges/fittings	100
		C. Demand Valves/Regulators	350
		D. Hydrostatic testing	250

Division	Account Code	Description	Amount
9305	2034	<b><u>Outside Assistance</u></b>	<b>67,900</b>
		A. Sacramento Metro GEMT fee	1,500
		B. Flu vac	1,900
		C. Copying - protocol books	1,000
		D. EMS Educator	35,000
		E. Maintenance and repair of exercise equipment	3,500
		F. CQI Coordinator	25,000
9305	2040	<b><u>Training Aids and Materials</u></b>	<b>21,500</b>
		A. CPR, ACLS, PALS	6,500
		B. EMS Skills Mannequin	15,000
9305	2049	<b><u>Conferences &amp; Meetings</u></b>	<b>2,500</b>
		PWW/ABC Billing Conference	2,500
9305	2131	<b><u>Books &amp; Periodicals</u></b>	<b>1,035</b>
		A. Ambulance billing required books	500
		B. JEMS (1)	165
		C. EMS Insider	185
		D. Infection Control Network	185
9305	2151	<b><u>Computer System Software</u></b>	<b>34,040</b>
		A. Billing- Microbilt	3,500
		B. Billing software - Tri-tech	15,840
		C. CPF Exposure Reporting annual subscription	200
		D. Billing software - Trizetto	8,000
		E. Billing software - PayorLogic	6,500
9305	2398	<b><u>Facilities Repairs</u></b>	<b>25,500</b>
		A. Gurney/Power loader PM	11,500
		B. Zoll/ Autopulse PM Contract	14,000
9305	2401	<b><u>Memberships</u></b>	<b>250</b>
		Cal. Fire Chiefs Assoc. annual dues Active & Assoc. member	250
9305	2407	<b><u>Office Supplies</u></b>	<b>8,000</b>
		A. Postage for billing department	5,000
		B. Billing clerk supplies	3,000
9305	2717	<b><u>Audit &amp; Accounting Fees</u></b>	<b>12,500</b>
		A. Lockbox NFD	2,500

Division	Account Code	Description	Amount
		B. EMS billing agreed upon procedures	10,000
9305		<b>Total Emergency Medical Services Operating Budget</b>	<b>\$ 7,925,349</b>

## Emergency Medical Services

# Fire Prevention Division

The Novato Fire District maintains effective and efficient fire prevention activities through its *Risk Reduction, Prevention, & Mitigation* efforts.

Areas of responsibility include: Public Education, Community Risk Reduction, Inspections, Fire Investigation, Vegetation Management--Wildland Urban Interface (WUI) Awareness, Fire Protection Standards & Code Development, Development and Construction Reviews, and Code Enforcement. The 2020-2021 budget reflects resources necessary to accomplish the organizational mission.



This year the Fire Prevention Division will focus on a reorganization with a emphasis on leadership, supervision, and project management development. Additional focus is directed to the creation of new prevention policies, continue implementing its cloud based field management information system use, modify and implementing a plan review cost recover fee structure, maintain or increase required State Fire Marshal regulated occupancy inspections and business inspections, publish an annual report of activities, enhance fire investigations, streamline plan reviews, and tailor public education programs based on our communities' risk.

Wildfire preparedness efforts remain critical to building safer communities and will be expanded and accelerated this year with the creation of the new Marin Wildfire Prevention Authority (MWPA). Funded by the passage of Marin's local Measure C, the MWPA will allow for Fire District participation to help coordinate and target areas of defined risk, with a reliable funding source making it possible to provide effective wildland fire mitigation, vegetation management, home hardening evaluations and other services. The MWPA program budgets and workplans will provide for ten years of enhanced wildfire prevention activities.

Division	Account Code	Description	Amount
9306	1003	<b>Regular Staff Salaries</b>	\$ 519,244
		Base salaries as designated by 2017/20 Memorandum of Understanding with Novato Professional Firefighters Association, 2017/19 Memorandum of Understanding with Battalion Chief Officers Association and 2017/20 Memorandum of Understanding with Non Sworn Administrative Staff. (1 B/C Fire Marshal, 1 Deputy Fire Marshal, 1 Fire Inspector, and 1 RPM Assistant)	519,244
9306	1019	<b>CTO Pay</b>	-
		As per District policy, CTO is reconciled at 96 hours per year.	-
9306	1020	<b>Overtime - Callback</b>	17,670
		A. Overtime pay is paid to uniformed personnel called back to shift duty when authorized by the Fire Chief or his designated representative, in order to maintain minimum staffing or due to unusual emergencies at time and one-half of the base rate.	17,670
9306	1023	<b>Response Pay</b>	4,000
		Emergency Response Pay	4,000
9306	1025	<b>Vacation Pay</b>	11,000
		A. Employees may cash out up to 50% of accrued vacation payable on June 30	11,000
9306	1026	<b>Education Incentive</b>	2,400
		MOU Education Incentives	2,400
9306	1402	<b>Retirement</b>	220,000
		A. Funds for employee retirement contributions including safety employer contribution of Tier I 51.59%, Tier II 55.38%, Tier III 41.82%, Tier IIIA 38.60% and non-safety employer contribution of 19.90% and education incentives to maximum 3%.	215,000
		B. Retirement on vacation cash out	5,000
9306	1404	<b>FICA Medicare</b>	8,600
		A. The District pays 1.45% to the Federal Government for its portion of FICA Medicare for all new employees hired after 6/1/86.	8,000
		B. Medicare on overtime, CTO & sick and vacation on retirement	400
		C. Medicare on vacation cash out	200
9306	1502	<b>Life Insurance</b>	2,000

## Risk Reduction, Prevention & Mitigation



Division	Account Code	Description	Amount
		The District contributes a maximum of \$12 per month per employee for members of the Firefighters Bargaining Group. The District contributes \$12 or 50% whichever is greater of the life insurance premium for Fire Marshal.	2,000
9306	1510	<b><u>Dental Insurance</u></b>	<b>17,000</b>
		The District pays 100% of the dental insurance premium for all employees. Estimated 5% increase in premiums	17,000
9306	1513	<b><u>Health Insurance</u></b>	<b>140,600</b>
		A. Effective 1/1/2021 estimated 7% increase. The District pays supplemental benefit allowance caps of 80% of Kaiser.	70,000
		B. Effective 1/1/2021 estimated 7% increase. The District pays 83.29% of medical insurance premiums for retirees with dependent coverage; 100% for retirees with no dependent coverage; maximum paid coverage for retired B/C 100% of Family Kaiser Plan.	60,000
		C. Retiree health savings plan	10,600
9306	1514	<b><u>Vision Plan</u></b>	<b>1,500</b>
		The District pays 100% of the vision insurance premium for all employees. Estimated 5% increase in premiums	1,500
9306	1517	<b><u>Admin Allowance</u></b>	<b>1,800</b>
		Disability insurance allowance for non safety employees	1,800
9306	1706	<b><u>Deferred Compensation</u></b>	<b>21,400</b>
		A. Per Memorandum of Understanding with Novato Professional Firefighters Association and Memorandum of Understanding with Battalion Chief Officers Association, the District will contribute up to \$100 per month dollar for dollar match toward an employee's deferred compensation plan. Per Compensation and Benefits Agreement with Professional Management and Administrative Support Staff, the District will contribute up to \$150 per month dollar for dollar match toward an employee's deferred compensation plan.	5,400
		B. Sick leave incentive paid quarterly into deferred compensation plan when sick leave is not used during a calendar quarter.	5,600
		C. Allowance for employees not participating in group medical	8,400
		D. Education incentive deferred compensation.	2,000

Division	Account Code	Description	Amount
9306	2026	<b><u>Investigative Tools</u></b>	<b>2,000</b>
		Investigative tools	2,000
9306	2039	<b><u>Schools and Seminars</u></b>	<b>8,900</b>
		A. State Fire Training Classes (Regional), 10 classes @ \$500 DFM, FI, FI-I, FI- I, RPM Assistant, WFMS x2	5,000
		B. Nor-Cal Code Classes, 12 classes @ \$200	2,400
		C. Fire Marshal Career Development	1,500
9306	2040	<b><u>Training Aids and Materials</u></b>	<b>17,000</b>
		A. Props, tools, equipment, stickers, hats, program support & , (3) logo pop-ups	10,000
		B. PSA's, Media Support, PIO	3,000
		C. Pamphlets and brochures	1,000
		D. MCFPO Safety House & Fire Investigation Team Fees	500
		E. CERT supplies	1,000
		F. Open House Supplies	1,000
		G. Smoke Alarms	500
9306	2049	<b><u>Conferences &amp; Meetings</u></b>	<b>4,600</b>
		Nor-Cal Fire Prevention Officers (4)	4,600
9306	2121	<b><u>Vegetation Mgmt</u></b>	<b>55,000</b>
		To provide for matching grant funds to neighborhood associations to chip brush associated with vegetation management for geographical areas of the Novato Wildland Fire Plan (2005).	55,000
9306	2131	<b><u>Books &amp; Periodicals</u></b>	<b>3,250</b>
		A. NFPA Amendment Service	1,500
		B. Barclay's CCR Title 19-subscription	250
		C. Reference materials - Fire prevention and Investigation	1,500
9306	2141	<b><u>Computer Supplies</u></b>	<b>6,000</b>
		(4) ipads with data plans	6,000
9306	2400	<b><u>Hydrants</u></b>	<b>18,000</b>
		A. Labor	16,000
		B. Materials	1,000
		C. Blue markers	1,000
9306	2401	<b><u>Memberships</u></b>	<b>1,475</b>

## Risk Reduction, Prevention & Mitigation

Division	Account Code	Description	Amount
		A. Nor Cal FPO Renewals 4 @ \$55 - 1 @ \$65	285
		B. ICC Government Voting Rights	240
		C. NFPA	200
		D. CCAI	450
		E. IAFC	300
<b>9306</b>	<b>2407</b>	<b><u>Office Supplies</u></b>	<b>500</b>
		Smoke Detector Cards	500
<b>9306</b>	<b>2718</b>	<b><u>Consulting Fees</u></b>	<b>103,100</b>
		A. Contract fire protection engineer as needed	20,000
		B. Consultant occupancy / inspection database updates	5,000
		C. Weed abatement-Code enforcement	10,000
		D. ARC GIS Editor License	1,600
		E. Hazmat Program Update	10,000
		F. Pre-plans (NPD partnership)	10,000
		G. Fire Life & Safety Consultant	5,000
		H. Inspect ER annual license	1,500
		I. Plan Review contract services	30,000
		J. Fire Investigation contract services	10,000
<b>9306</b>		<b>Total Risk Reduction Prevention Mitigation Operating Budget</b>	<b>\$ 1,187,039</b>

## Risk Reduction, Prevention & Mitigation

# Operations

The Operations Division is the largest division within the Novato Fire District and provides all-hazards emergency response services to the community. This includes but is not limited to emergency medical services, fire suppression, mitigation of disasters and advanced rescues.

The Operations Division supports several technical teams such as the Hazardous Materials Response Team (HMRT), the Urban Search and Rescue Team (USAR) and the North Bay Incident Management Team. The Operations Division is also an integral part of Novato's Emergency Operations Center (EOC) in which the Division works with other Novato governmental partners in the handling of large scale events within the District.

Operations personnel and equipment are the first line responders for the District emergency response system. The Division staffs five fire stations with 20 personnel daily. These highly trained first responders staff four fire engines, one truck company, two dedicated paramedic rescue ambulances and one Shift Battalion Chief. Our goal is to respond to *all* threats to life, property and the environment.

We often find ourselves being the community's first, and sometimes last, resort for help. We are almost always called first in an emergency and often called last when the community simply cannot find a resolution to their problem through any other public service or private company. In these situations, our philosophy is to find safe, effective, timely, and economical solutions.

Our mission is to care for, protect, and serve our communities.



Division	Account Code	Description	Amount
9307	1003	<b>Regular Staff Salaries</b>	\$ 4,693,533
		Base salaries as designated by 2017/20 Memorandum of Understanding with Novato Professional Firefighters Association, 2017/19 Memorandum of Understanding with Battalion Chief Officers Association and 2017/20 Memorandum of Understanding with Non Sworn Administrative Staff. (1 Deputy Chief, 3 Battalion Chiefs, 15 Captains, 15 Engineers, and 1 Mechanic)	4,693,533
9307	1019	<b>CTO Pay</b>	534,600
		A. As per District policy, CTO is reconciled at 96 hours per year.	527,000
		B. Deputy Fire Chief 80 hours CTO	7,600
9307	1020	<b>Overtime - Callback</b>	1,358,963
		A. Overtime pay is paid to uniformed personnel called back to shift duty when authorized by the Fire Chief or his designated representative, in order to maintain minimum staffing or due to unusual emergencies at time and one-half of the base rate.	1,324,320
		B. Wildland duty coverage	34,643
9307	1021	<b>Out of Class Pay</b>	15,000
		Out of class pay for working outside of regular classification on regular shift	15,000
9307	1023	<b>Response Pay</b>	4,000
		Emergency Response Pay	4,000
9307	1025	<b>Vacation Pay</b>	194,000
		A. Employees may cash out up to 50% of accrued vacation payable on June 30	137,000
		B. Vacation leave paid at retirement	57,000
9307	1026	<b>Education Incentive</b>	31,500
		MOU Education Incentives	31,500
9307	1402	<b>Retirement</b>	2,586,000
		A. Funds for employee retirement contributions including safety employer contribution of Tier I 51.59%, Tier II 55.38%, Tier III 41.82%, Tier IIIA 38.60% and non-safety employer contribution of 19.90% and education incentives to maximum 3%.	2,505,000
		B. Retirement on vacation cash out	73,000

Division	Account Code	Description	Amount
		C. 5% longevity pay for employees with 25 to 30 years of service.	8,000
9307	1404	<b><u>FICA Medicare</u></b>	<b>102,700</b>
		A. The District pays 1.45% to the Federal Government for its portion of FICA Medicare for all new employees hired after 6/1/86.	69,000
		B. Medicare on overtime, CTO & sick and vacation on retirement	31,700
		C. Medicare on vacation cash out	2,000
9307	1502	<b><u>Life Insurance</u></b>	<b>13,000</b>
		The District contributes a maximum of \$12 per month per employee for members of the Firefighters Bargaining Group. The District pays \$12 or 50% whichever is greater of the life insurance premium for B/C's.	13,000
9307	1510	<b><u>Dental Insurance</u></b>	<b>125,000</b>
		The District pays 100% of the dental insurance premium for all employees. Estimated 5% increase in premiums	125,000
9307	1513	<b><u>Health Insurance</u></b>	<b>992,300</b>
		A. Effective 1/1/2021 estimated 7% increase. The District pays supplemental benefit allowance caps of 80% of Kaiser.	490,000
		B. Effective 1/1/2021 estimated 7% increase. The District pays 83.29% of medical insurance premiums for retirees with dependent coverage; 100% for retirees with no dependent coverage; maximum paid coverage for retired B/C 100% of Family Kaiser Plan.	440,000
		C. Retiree health savings plan	62,300
9307	1514	<b><u>Vision Plan</u></b>	<b>10,000</b>
		The District pays 100% of the vision insurance premium for all employees. Estimated 5% increase in premiums	10,000
9307	1517	<b><u>Admin Allowance</u></b>	<b>1,800</b>
		Disability insurance allowance for non safety employees	1,800
9307	1704	<b><u>Sick Leave Buyback</u></b>	<b>137,000</b>
		Sick leave paid at retirement	137,000
9307	1706	<b><u>Deferred Compensation</u></b>	<b>193,700</b>

## Operations

Division	Account Code	Description	Amount
		A. Per Memorandum of Understanding with Novato Professional Firefighters Association and Memorandum of Understanding with Battalion Chief Officers Association, the District will contribute up to \$100 per month dollar for dollar match toward an employee's deferred compensation plan. Per Compensation and Benefits Agreement with Professional Management and Administrative Support Staff, the District will contribute up to \$150 per month dollar for dollar match toward an employee's deferred compensation plan.	43,200
		B. Sick leave incentive paid quarterly into deferred compensation plan when sick leave is not used during a calendar quarter.	51,000
		C. Allowance for employees not participating in group medical	84,000
		D. Education incentive deferred compensation.	15,500
<b>9307</b>	<b>2020</b>	<b><u>Cal-OSHA Requirements</u></b>	<b>100,000</b>
		A. Wildland PPE	8,000
		B. Bi-Annual inspection/cleaning of structure gear (per NFPA)	13,000
		C. PPE - Leather Boots	4,000
		D. Structure PPE Replacement (5 sets of turnouts)	75,000
<b>9307</b>	<b>2034</b>	<b><u>Outside Assistance</u></b>	<b>11,000</b>
		A. Explorer Post	6,000
		B. 2020 recruit academy	5,000
<b>9307</b>	<b>2042</b>	<b><u>Extinguishing Agents</u></b>	<b>5,500</b>
		A. Fire Extinguisher Powder	500
		B. Class A and B Foam	5,000
<b>9307</b>	<b>2268</b>	<b><u>Special Fire Equipment &amp; Supplies</u></b>	<b>83,150</b>
		A. Misc. parts	500
		B. USAR uniforms and boots	2,000
		C. Small Batteries	1,000
		D. Thermal Imager Camera Repairs, misc parts.	500
		E. Flashlight Lenses, Bulbs (converting to LED)	1,000
		F. Repair & replacement of small tools (need to replace old handtools)	500
		G. Replacement Grant funded plates	6,450
		H. CO/Methane Monitors (5)	1,500
		I. Thermal Imager Camera Repairs, misc parts.	4,000

Division	Account Code	Description	Amount
	J.	Fire hose	30,000
	K.	Nozzle & Fittings Repair	5,000
	M.	Door Emblems & Graphics	3,000
	N.	Cobra Chainsaw Chains	2,000
	O.	Replace 2 Chainsaws	1,700
	P.	Fire Locks	500
	Q.	Confined space equipment	10,000
	R.	Bailout Harness	10,000
	S.	Sprinkler kit	500
	T.	Mask Mounted Regulator with quick disconnect hose	3,000
<b>9307</b>	<b>Total Operations Operating Budget</b>		<b><u>\$ 11,192,746</u></b>

Operations



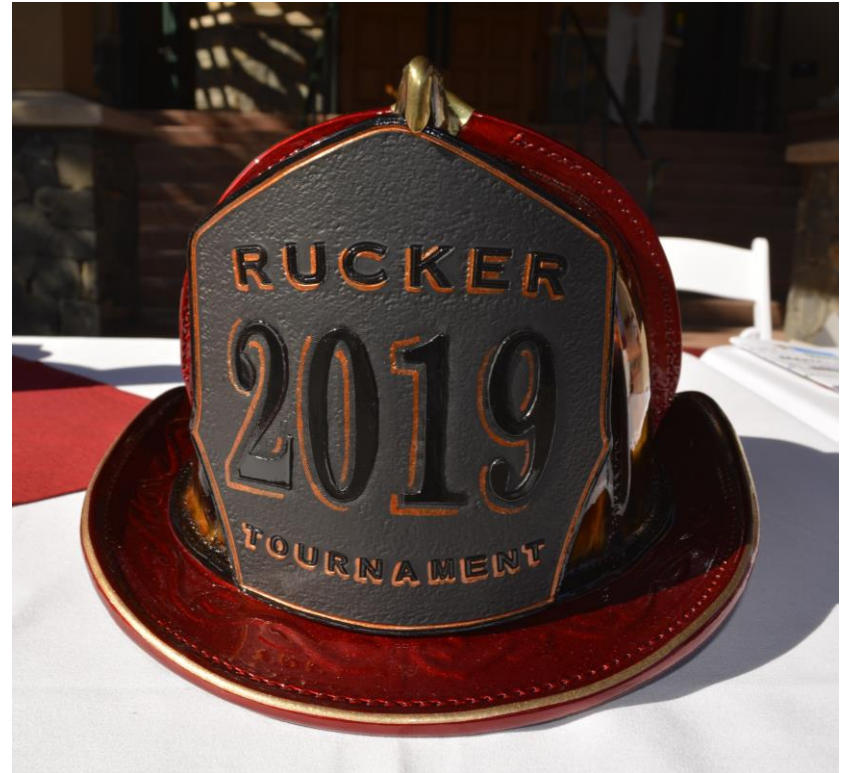
# Organizational Resources and Support Services

The Organizational Resources and Support Divisions support the Board of Directors, Command and Executive Staff, and all Novato Fire District personnel by providing the following support services:

- Executive Leadership
- Administrative Support Services
- Financial Management
- Human Resources Management
- General Legal Counsel and Labor Law Support Services
- IT, Radio, Telephone, and Wireless Communications Services
- Liability Insurance Coverage
- Services and Supplies
- All Risk Standards of Cover, and Strategic Planning
- Response time Data Analysis
- Vendor Contract Management
- Facilities, Apparatus, and Equipment

Strategic goals budgeted for and contained in this functional area of the organization include but are not limited to: Provide well maintained apparatus, facilities, and equipment that enable personnel to perform their jobs safely and effectively; identify, establish and support programs to enhance personal and professional development as well as health, safety and welfare of our people and our communities; define, maintain and update core documents within established time frames; elevate internal and external communications and enhance our use of current and future technology.

The Organization Resources and Support Division also supports the other Divisions as needed when the Emergency Operations Center is opened, during the recent Covid -19 operations, in recruitment and hiring process, and with logistical support at incidents when needed.



Division	Account Code	Description	Amount
9308	1003	<b>Regular Staff Salaries</b>	\$ 957,979
		Base salaries as designated by 2017/20 Memorandum of Understanding with Non Sworn Administrative Staff. Fire Chief, HR Manager, Admin Services Manager, Finance Director, Sr. Accountant, Accounting Specialist and 2 Administrative Assistants (1 Part-time).	957,979
9308	1019	<b>CTO Pay</b>	48,100
		A. As per District policy, CTO is reconciled at 96 hours per year.	31,000
		B. Fire Chief 100 hours CTO	10,800
		C. Finance Director 40 hours CTO	3,100
		D. Human Resources Manager 40 hours CTO	3,200
9308	1020	<b>Overtime - Callback</b>	2,000
		A. Overtime pay is paid to administration support staff at time and one-half of the base rate.	2,000
9308	1022	<b>Director Fees</b>	24,000
		\$200 fee is paid for each meeting attended, 12 regular meetings, 6 special meetings plus workshops, study sessions and committee meetings for five directors.	24,000
9308	1023	<b>Response Pay</b>	1,000
		Emergency Response Pay	1,000
9308	1025	<b>Vacation Pay</b>	24,000
		A. Employees may cash out up to 50% of accrued vacation payable on June 30	24,000
9308	1402	<b>Retirement</b>	284,000
		A. Funds proposed for employee retirement contributions of 75% of Fire Chief's employee contribution, including additional safety employer contribution of Tier I 51.59% and non-safety employer contribution of Tier I 19.90% and Tier IIA 16.33%.	275,000
		B. Retirement on vacation cash out	9,000
9308	1404	<b>FICA Medicare</b>	15,000
		A. The District pays 1.45% to the Federal Government for its portion of FICA Medicare for all new employees hired after 6/1/86.	14,000
		B. Medicare on overtime, CTO & sick and vacation on retirement	600

## Organizational Resources and Support Services

Division	Account Code	Description	Amount
		C. Medicare on vacation cash out	400
9308	1502	<b>Life Insurance</b>	<b>3,000</b>
		The District contributes \$12 or 50% whichever is greater of the life insurance premium per month. The District pays 100% of the life insurance premium per month for the Fire Chief.	3,000
9308	1510	<b>Dental Insurance</b>	<b>25,000</b>
		The District pays 100% of the dental insurance premium for all employees. Estimated 5% increase in premiums	25,000
9308	1513	<b>Health Insurance</b>	<b>1,399,770</b>
		A. Effective 1/1/2021 estimated 7% increase. The District pays supplemental benefit allowance caps of 80% of Kaiser.	100,000
		B. Effective 1/1/2021 estimated 7% increase. The District pays 83.29% of medical insurance premiums for retirees with dependent coverage; 100% for retirees with no dependent coverage; maximum paid coverage for retired B/C 100% of Family Kaiser Plan.	90,000
		C. Retiree health savings plan	14,800
		D. Retiree health OPEB pre-funding contribution	1,194,970
9308	1514	<b>Vision Plan</b>	<b>2,000</b>
		The District pays 100% of the vision insurance premium for all employees. Estimated 5% increase in premiums	2,000
9308	1517	<b>Admin Allowance</b>	<b>12,150</b>
		Disability insurance allowance for non safety employees	12,150
9308	1701	<b>Workers' Comp</b>	<b>1,150,880</b>
		A. FASIS Workers Compensation premiums net of estimated 4850 temporary disability reimbursements	1,078,680
		B. Athens Administration	30,000
		C. Self insured open claims	34,000
		D. Workers Comp actuarial study	3,200
		E. EDD Unemployment Insurance	3,000
		F. Self insurance fees miscellaneous	2,000
9308	1703	<b>Physicals</b>	<b>60,521</b>
		Annual employee physicals and fitness testing	60,521
9308	1706	<b>Deferred Compensation</b>	<b>58,658</b>

## Organizational Resources and Support Services

Division	Account Code	Description	Amount
		A. Per Compensation and Benefits Agreement with Professional Management and Administrative Support Staff, the District will contribute up to \$150 per month dollar for dollar match toward an employee's deferred compensation plan.	14,058
		B. Sick leave incentive paid quarterly into deferred compensation plan when sick leave is not used during a calendar quarter.	10,300
		C. Allowance for employees not participating in group medical	16,800
		D. Education incentive deferred compensation.	17,500
<b>9308</b>	<b>2021</b>	<b><u>Clothing</u></b>	<b>4,000</b>
		A. Badges & Insignia	1,000
		B. Class A uniforms	3,000
<b>9308</b>	<b>2027</b>	<b><u>Tool Replacement</u></b>	<b>3,500</b>
		Replacement of Broken/Worn-out tools & New Special Tools - Mechanics Shop	3,500
<b>9308</b>	<b>2028</b>	<b><u>Board Expense</u></b>	<b>13,500</b>
		A. Annual Board of Directors training & conferences	12,000
		B. Board events and miscellaneous	1,500
<b>9308</b>	<b>2029</b>	<b><u>Advertising</u></b>	<b>10,800</b>
		A. Legal Notices	1,000
		B. Website	9,800
<b>9308</b>	<b>2034</b>	<b><u>Outside Assistance</u></b>	<b>79,540</b>
		A. MHN Employee Assistance Program est \$1,088 per month	13,100
		B. Behavioral Health Training - Tim Dietz	6,140
		C. BHAP Miscellaneous	5,000
		D. Consulting for GEMT cost report, payroll systems audit, MCERA upload script, grant accounting, and CAFR	32,000
		E. Part-time front desk help	12,800
		F. Maintenance and repair of exercise equipment	2,000
		G. Injury prevention classes	3,500
		H. West Coast Post Trauma	5,000
<b>9308</b>	<b>2039</b>	<b><u>Schools and Seminars</u></b>	<b>2,650</b>
		A. Leadership Novato Tuition	2,400
		B. Computer classes and conferences for Admin Assistant staff	250

## Organizational Resources and Support Services

Division	Account Code	Description	Amount
9308	2041	<b>Food</b>	<b>20,000</b>
		Food for incidents, events, classes, meetings	20,000
9308	2049	<b>Conferences &amp; Meetings</b>	<b>22,700</b>
		A. Cal Chiefs Conference	7,500
		B. FDAC Conference	4,000
		C. Accountants Continuing Professional Education	1,500
		D. CAC training	1,200
		E. AFSS Annual Education Forum / CSDA Conf	3,500
		F. Telestaff Annual Conference	5,000
9308	2050	<b>Equipment Testing</b>	<b>44,750</b>
		A. Service SCBA Air Compressor	4,000
		B. Annual SCBA flow testing and repairs	10,000
		C. Annual Hose and ground ladder testing	20,000
		D. Annual Test of Shop Trolley Crane	500
		E. Annual Test and Service for rescue tool	3,500
		F. Annual Test and Repair of Shop Lifts	3,000
		G. Annual Test of Aerial Ladder	1,500
		H. Opacity Testing	1,750
		I. Smog Testing	500
9308	2059	<b>Liability &amp; Property</b>	<b>158,700</b>
		Buildings, property and liability insurance	158,700
9308	2074	<b>School and Seminars</b>	<b>5,500</b>
		California Fire Mechanics Academy	5,500
9308	2087	<b>Parts &amp; Outside Labor</b>	<b>200,000</b>
		Parts & accessories required to maintain & repair vehicles by District personnel, Outside labor that cannot be performed in the District Shop & tire replacement	200,000
9308	2088	<b>Shop Supplies</b>	<b>6,000</b>
		A. Mechanic Uniform Services (S62): Weekly	3,000
		B. Sundry supplies for shop operations: welding rods, nuts, bolts, hose clamps, electrical supplies and inventory items needed for maintenance of equipment	3,000
9308	2129	<b>Election Expense</b>	<b>59,000</b>

## Organizational Resources and Support Services

Division	Account Code	Description	Amount
		Director vacancies - Elections	59,000
<b>9308</b>	<b>2131</b>	<b><u>Books &amp; Periodicals</u></b>	<b>300</b>
		Periodicals/reference books (National Fire/EMS Directory, Fire Engineering, MarinScope)	300
<b>9308</b>	<b>2137</b>	<b><u>Document Reproduction</u></b>	<b>6,000</b>
		Annual Service Contract for Copiers Admin	6,000
<b>9308</b>	<b>2141</b>	<b><u>Computer Supplies</u></b>	<b>79,100</b>
		A. MDT / Tablet Command - Reserve iPads and Mounting Equipment	6,900
		B. Toner (laser printers)	13,000
		C. Cisco Switch Support/Warranty	8,000
		D. Computer Replacement (40)	40,000
		E. 6 surface pros with MIFI / laptops For 6 WMS	7,200
		F. Laptop with Extended Keyboard	2,000
		G. Dual Monitors replacement	2,000
<b>9308</b>	<b>2151</b>	<b><u>Computer System Software</u></b>	<b>180,200</b>
		A. Target Solutions	12,000
		B. Avenza software	4,500
		C. PS Trax	2,500
		D. MDT / Tablet Command - Annual Licenses and Subscription (25 licenses)	18,000
		E. MDT / Tablet Command - Cradlepoint NetCloud subscriptions for Chiefs vehicles & MDT Specific Apps	5,100
		F. MDT / Tablet Command / Telestaff staffing integration annual cost	1,000
		G. Software Updates and New Software Tab Command	4,000
		H. TeleStaff license renewal & software upgrades Gateway Mgr	22,000
		I. Exchange server host Rackspace	21,600
		J. Emergency Reporting Annual Service Fee	12,000
		K. Cisco ASA 5515 Firewalls support / warranties	10,000
		L. Proof Point	3,600
		M. Zendesk Trouble Ticket system	4,000
		N. Veritas (Symantec) Backup Exec renewal	1,500
		O. Trend Micro Renewal	2,000
		P. Overland Storage Warranty	1,500

## Organizational Resources and Support Services

Division	Account Code	Description	Amount
		Q. Dell Physical server warranties	5,000
		R. VMWare licensing	5,000
		S. Wireless Access Point licensing/warranties	4,200
		T. Filemaker Pro Licenses	10,000
		U. Airwatch licenses, annually	4,000
		V. Mobile Tech Committee software purchases	2,000
		W. Cisco Vsphere software	1,500
		X. Cisco Verizon Private Ntwrk router license/support	2,500
		Y. New Shared Calendar system	1,200
		Z. Nixle Alerting Software	5,000
		AA. Informacast VOIP Paging	1,000
		AB. Cisco VPN AnyConnect	1,000
		AC. Jabber Cisco Software	3,500
		AD. Cisco Video Conference Subscription	9,000
<b>9308</b>	<b>2164</b>	<b><u>Computer Hardware Maintenance</u></b>	<b>153,300</b>
		A. Laser Printer Maintenance and Repair	4,000
		B. Hardware upgrades and repair	6,000
		C. Marin IT support services	121,000
		D. Compellent Servers and San support/warranties	8,300
		E. UPS Server room annual maintenance (Power Maintenance/S and J)	2,000
		F. UPS Batteries	6,000
		G. UPS Upgrade all stations	6,000
<b>9308</b>	<b>2262</b>	<b><u>Hazardous Materials Prog</u></b>	<b>10,000</b>
		Annual expense for participation in the Marin County Hazardous Materials JPA	10,000
<b>9308</b>	<b>2268</b>	<b><u>Special Fire Equipment &amp; Supplies</u></b>	<b>10,000</b>
		Fire scene respirator protection	10,000
<b>9308</b>	<b>2269</b>	<b><u>Property Tax Fee</u></b>	<b>328,125</b>
		A. County of Marin property tax collection fee	275,000
		B. County of Marin special assessment collection fee	32,000
		C. LAFCO charge	21,000
		D. County of Marin special assessment data fee	125
<b>9308</b>	<b>2273</b>	<b><u>Empl Service &amp; Recog</u></b>	<b>6,500</b>

## Organizational Resources and Support Services

Account		Description	Amount
Division	Code		
		Employee recognition	6,500
<b>9308</b>	<b>2396</b>	<b>Facilities Prevent Maintenance</b>	<b>150,199</b>
		A. HVAC	20,000
		B. Landscaping	45,000
		C. Generators	11,000
		D. Carpet / tile cleaning	15,000
		E. Elevator	3,500
		F. Garage Doors	4,000
		G. Fire Spinkler systems	3,500
		H. Septic system	999
		I. Fire Extinguishers	3,000
		J. Janitorial Service	10,000
		K. Pest Control	9,000
		L. CUPA	3,200
		M. Vortex Victaulic Fire Suppression (Admin & Station 64): Bi-annual Inspections	5,000
		N. Water Dispensers (all sites)	4,000
		O. Sta 64 grease trap	2,000
		P. BAQQ Annual Permit Fee	5,000
		Q. Station 61 boiler prevent main	2,000
		R. annual monitoring fee (generators)	4,000
<b>9308</b>	<b>2397</b>	<b>Facilities Projects</b>	<b>195,000</b>
		A. Ergonomic Work Station Adjustments (all sites): As needed	1,000
		B. Convert Landscape Irrigation Drip	24,000
		C. Station 62 retaining wall	15,000
		D. Contract with firm to provide a bundle energy program	25,000
		E. replace all interior lighting with LED	50,000
		F. Video Surveillance , St 1, 2, 3, 5	6,000
		G. Replace boundary fence at Station 62	18,000
		H. Shelves / Racks St.63	2,000
		I. Chairs for Station 65	2,000
		J. Sta 62 retaining wall repair	20,000
		K. HVAC deep clean / mold	12,000

## Organizational Resources and Support Services



Division	Account Code	Description	Amount
		L. External monitoring for all district generators	15,000
		M. Video cabling/Front Office cabling/Frnt Ofc back wall	5,000
<b>9308</b>	<b>2398</b>	<b><u>Facilities Repairs</u></b>	<b>136,500</b>
		A. Appliances	6,000
		B. Carpet Cleaning	1,500
		C. Electrical	3,000
		D. Garage Doors	25,000
		E. Generators (all sites): Repairs	10,000
		F. Heating Ventilation Air Conditioning	35,000
		G. Landscaping	2,000
		H. Minor repairs to all facilities	10,000
		I. Plumbing	10,000
		J. Roofing repairs	10,000
		K. Security Services (Admin & S65): 24/7/365	13,000
		L. Plymovent repairs	6,000
		M. S62: Septic Tank Repairs	2,000
		N. Fire Sprinkler repairs	3,000
<b>9308</b>	<b>2399</b>	<b><u>Station Supplies</u></b>	<b>20,000</b>
		Supplies used in the everyday maintenance of the fire Stations	20,000
<b>9308</b>	<b>2401</b>	<b><u>Memberships</u></b>	<b>41,810</b>
		A. Government Finance Officers Association	160
		B. IAFC	500
		C. FDAC	500
		D. MCFCA Installation Event	1,500
		E. MC Fire Chiefs	21,000
		F. Novato Chamber of Commerce Dues, Honors Dinner, Paint the Town Red	1,650
		G. Firestrong Annual membership	1,500
		H. Marin Map Phase II	5,000
		I. Nor Cal Fire Mechanics (4 members)	1,000
		K. CA Fire Chiefs Membership	1,200
		L. Fire District Assoc FDAC	500
		M. CSDA	7,300

## Organizational Resources and Support Services

Division	Account Code	Description	Amount
9308	2406	<b>Payroll Service Charge</b>	<b>46,700</b>
		A. Payroll processing, quarterly reports, W-2 reports, direct deposit activity, ADP training classes and miscellaneous bank charges	44,000
		B. WageWorks POP and FSA Annual and Monthly Fees	2,700
9308	2407	<b>Office Supplies</b>	<b>50,400</b>
		A. CA Labor Law Posters for all Stations and Admin	400
		B. Supplies for office use	25,000
		C. Customer survey forms - printing	1,000
		D. Records and archiving and shredding	6,000
		E. Lease/service contract for postage machine	4,000
		F. NFD Neopost Postage	7,000
		G. Printing envelopes, business cards, certificate covers	7,000
9308	2501	<b>Gas, Oil &amp; Grease Vehicles</b>	<b>133,550</b>
		A. Auto mileage and tolls (Fast Trac fees)	2,700
		B. #2 Diesel fuel	55,000
		C. Gasoline	55,000
		D. Haz/Mat Disposal, motor oil, filters	1,500
		E. Service and Haz/Mat disposal of solvent tank	1,500
		F. BAAQMD - tank permits	2,500
		G. Fuel Tanks (S61, S62, S65): Quarterly Inspections, Maintenance and Repairs	15,000
		H. Small Engine Lubricants	250
		I. Paint Fuel Tanks at S61, S62, S64,S65	100
9308	2510	<b>Out of County Logistics</b>	<b>10,000</b>
		Food, lodging, fuel and miscellaneous for deployed resources	10,000
9308	2528	<b>Central Dispatch</b>	<b>425,000</b>
		Marin County Communications Center dispatch fee	425,000
9308	2530	<b>Emergency Operations Center</b>	<b>37,500</b>
		Emergency Services Consultant Contract	37,500
9308	2533	<b>Marin Emergency Radio Authority</b>	<b>228,000</b>
		A. MERA operational cost	112,000
		B. MERA Capital Bond Repayment	104,000
		C. MERA new debt	12,000

## Organizational Resources and Support Services

Division	Account Code	Description	Amount
9308	2537	<b><u>Radio &amp; MDC Maintenance</u></b>	<b>107,600</b>
		A. Communication equipment repairs, replacement, parts, labor, and maintenance	18,000
		B. MDC Service Agreement with MCSO	64,000
		C. Big Rock Raws Maintenance	200
		D. Robin Hood Raws Maintenance	200
		E. VHF Radio annual programing & FCC Maint	14,500
		F. 5 Year RAWs sensor replacement	10,700
9308	2713	<b><u>Legal Fees</u></b>	<b>125,000</b>
		District Counsel, Personnel, and Litigation fees.	125,000
9308	2717	<b><u>Audit &amp; Accounting Fees</u></b>	<b>36,600</b>
		A. Annual audit	22,000
		B. Audit services - agreed upon procedures	5,000
		C. Government Finance Officers Association CAFR & PAFR fees	700
		D. CAFR statistics	900
		E. OPEB Actuarial Valuation Fees	8,000
9308	2718	<b><u>Consulting Fees</u></b>	<b>171,820</b>
		A. Community communications and outreach	50,000
		B. SOC Consultant Support	80,000
		C. Statistics Vendor Support	11,000
		D. Pre-employment background and testing	18,000
		E. Lexipol	7,320
		F. Lynx GIS Map Support	5,500
9308	2731	<b><u>Water</u></b>	<b>30,000</b>
		Costs charged by North Marin Water District for water usage	30,000
9308	2732	<b><u>Electricity</u></b>	<b>120,000</b>
		Costs charged by Pacific Gas & Electric for electricity & Gas usage.	120,000
9308	2736	<b><u>Garbage</u></b>	<b>28,000</b>
		Cost of Garbage and Trash Pickup (Special Pickups)	28,000
9308	2737	<b><u>Sewage</u></b>	<b>25,000</b>
		Costs charged by Novato Sanitary District for sewer service	25,000
9308	2738	<b><u>Telephone System</u></b>	<b>192,100</b>
		A. MDT / Tablet Command - Verizon Unlimited Data Plans	17,000

## Organizational Resources and Support Services

Division	Account Code	Description	Amount
	B.	MDT / Tablet Command - AT&T Unlimited Data Plans	12,000
	C.	Vcom Lease lines	45,000
	D.	Alpha Pagers	2,400
	E.	Satellite Phone Service Contract	2,400
	F.	Conference Call Services	1,000
	G.	Marin.org fees (Fiber optic to County)	31,000
	H.	Comcast/ATT DSL services	4,000
	I.	Dish Satellite TV Services Admin	1,300
	J.	Verizon Cardiac Monitor Lines	1,200
	K.	Verizon Business Lines	2,000
	L.	Voxeo Aspect phones for Telestaff	1,200
	M.	Verizon Private Network	3,000
	N.	MDC data plans modem lines	16,000
	O.	Video Conferencing services - Web Ex	4,000
	P.	ATT Wireless	14,000
	Q.	Verizon Wireless	26,000
	R.	Verizon EOC Wireless phones	600
	S.	Phone line monitoring Fire Station Sprinklers	8,000
9308	<b>Total Organization Resources &amp; Support Operating Budget</b>		<b>\$ 7,783,002</b>

## Organizational Resources and Support Services

Division	Account Code	Description	Amount
9308	3301	<b><u>Debt Service - Principal Payments</u></b>	<b>535,866</b>
		A. Bank of Marin - 12 monthly mortgage principal payments	228,866
		B. Station 64 - Principal Payments	307,000
9308	3302	<b><u>Debt Service - Interest Payments</u></b>	<b>41,982</b>
		A. Bank of Marin - 12 monthly mortgage interest payments	16,294
		B. Station 64 - Interest Payments	25,688
9308		<b>Total Organizational Resources &amp; Support Debt Service Budget</b>	<b><u>\$ 577,848</u></b>

Division	Account Code	Description	Amount
9308	4048	<b>Building Facilities</b>	<b>1,840,000</b>
		A. Training tower project	1,500,000
		B. Emergency generator replacement x3	240,000
		C. Station 62 re-roof (felt)	100,000
9308	4815	<b>Fire Suppression Equipment</b>	<b>1,810,000</b>
		A. Aerial Ladder Truck	1,200,000
		B. 3 Utility vehicles	180,000
		C. 1 Type 3 Engine	430,000
9308	4818	<b>Exercise Equipment</b>	<b>11,000</b>
		A. Replacement of exercise equipment	4,000
		B. Treadmills	7,000
9308	4834	<b>Communication &amp; Computers &amp; Equipment</b>	<b>25,500</b>
		A. BK GPH/KNG portable radio support	3,000
		B. 4 New Cal Fire BK Mobile Radios	17,500
		C. Run Map updates (Blue)	5,000
9308	4880	<b>Data Processing - Computers &amp; Equipment</b>	<b>30,000</b>
		A. Dell Compellant & Server refresh	20,000
		B. Photocopier/fax/scanner	10,000
9308		<b>Total Organizational Resources and Support Capital Budget</b>	<b>\$ 3,716,500</b>

## Organizational Resources and Support Services

Division	Account Code	Description	Amount
9308	6810	<b><u>Rainy Day Fund</u></b> Rainy Day Fund minimum two months of expenditures	\$ 4,199,942
9308	6979	<b><u>Wildland Fire Mitigation Fund</u></b> Funds to support resources for wildland fire mitigation plan	\$ -
9308	6981	<b><u>EMS Capital Equipment Reserve</u></b> Funds for Emergency Medical Services equipment replacement	200,000
9308	6983	<b><u>Unemployment Insurance Reserve</u></b> The District is self-insured for unemployment insurance	35,100
9308	6984	<b><u>Apparatus Replacement</u></b> This reserve is maintained to insure that all apparatus and vehicles are replaced as per the District's Replacement Schedule	3,990,000
9308	6985	<b><u>Facility Capital Improvement</u></b> These funds are maintained to provide necessary funding for future construction of fire facilities	500,000
9308	6986	<b><u>Management Info Sys Reserve</u></b> Funds for management information systems due to technological enhancements	167,000
9308	6987	<b><u>Retirement Unfunded Liability</u></b> Funds are to provide for retirement unfunded liability	2,470,000
9308	6992	<b><u>Workers Comp Fund Reserve</u></b> Reserve for open self insured Workers Compensation claims	951,000
9308	6993	<b><u>Retiree Health Benefits Reserve</u></b> Funds are to provide future payment of retiree health benefits	2,309,120

## Organizational Resources and Support Services

Division	Account Code	Description	Amount
9308	6995	<b><u>Debt Sinking Fund</u></b> Funds are to provide future principal payments on the unpaid apparatus lease purchase payments	-
9308	6996	<b><u>Protective Equipment Reserve</u></b> Funds are to provide for future replacement of personal protective equipment	180,000
9308	6999	<b><u>Compensated Absences</u></b> Funds are for unused sick leave, vacation and other leave	1,106,166
9308		<b>Total Committed and Assigned Fund Balances</b>	<b><u>\$ 16,108,328</u></b>



# Training and Education

The Training and Education Division coordinates and provides a wide variety of training opportunities to the District and members of the public. The Division is led by an Operations Battalion Chief and utilizes internal and external instructors for the delivery of training services.

The Division provides extensive training to its own members, community and fire service leadership through:

- Regularly scheduled training in structural and wildland fire suppression tactics, emergency vehicle operations, auto extrication, special operations rescue systems to include confined space rescue, and hazardous material incident mitigation. Conducts live fire training for both structural and wildland firefighting when opportunities exist.
- Coordination and delivery of training to our Explorer post and Community Emergency Response Team.(CERT)
- Development and testing of acting engineers, captains, and battalion chiefs, and coordinating access to career development courses.
- Coordinates joint training with our local law enforcement agencies and coordinates training with the MCFCA Training Officers
- Coordinates both the Vocational Education Program and the California Joint Apprenticeship Committee (CalJAC).
- Maintains current and best practices in professional operations and training associations through memberships on the local and state level.
- Ensuring best practice compliance with contemporary risk management guidelines and applicable safety standards and regulations.
- The Training and Education Division is in the process of upgrading our current training facility located at Station 62 with a new training tower and classroom. The training facility is utilized daily by the Novato Fire Protection District, local Marin County Fire and law enforcement agencies and local neighborhood groups throughout the Novato Fire Protection District.
- Leads both the Research and Development Committee and the Safety Committee
- Assists in all levels of hiring new employees from the hiring process to the new recruit academy through their 12 month probationary period
- Manages the Target Solutions training system and the NWCG Red Card qualification database
- Involved in all in-servicing of new tools and equipment
- Maintains and updates all taskbooks for all personnel



Division	Account Code	Description	Amount
9313	1003	<b>Regular Staff Salaries</b>	\$ 162,075
		Base salaries as designated by 2017/19 Memorandum of Understanding with Battalion Chief Officers Association for 1 Battalion Chief.	162,075
9313	1019	<b>CTO Pay</b>	1,000
		As per District policy, CTO is reconciled at 96 hours per year.	1,000
9313	1020	<b>Overtime - Callback</b>	104,500
		A. Overtime pay is paid to uniformed personnel called back to shift duty when authorized by the Fire Chief or his designated representative, in order to maintain minimum staffing or due to unusual emergencies at time and one-half of the base rate.	93,000
		B. Wildland duty coverage	11,500
9313	1023	<b>Response Pay</b>	2,000
		Emergency Response Pay	2,000
9313	1025	<b>Vacation Pay</b>	6,000
		A. Employees may cash out up to 50% of accrued vacation payable on June 30	6,000
9313	1402	<b>Retirement</b>	99,000
		A. Funds proposed for employee retirement contributions for Training Director-Battalion Chief and safety employer contribution of Tier I 51.59% and education incentives to maximum 3%.	95,000
		B. Retirement on vacation cash out	4,000
9313	1404	<b>FICA Medicare</b>	4,800
		A. The District pays 1.45% to the Federal Government for its portion of FICA Medicare for all new employees hired after 6/1/86.	3,000
		B. Medicare on overtime and CTO	1,700
		C. Medicare on vacation cash out	100
9313	1502	<b>Life Insurance</b>	500
		The District contributes \$12 or 50% whichever is greater of the life insurance premium per month.	500
9313	1510	<b>Dental Insurance</b>	5,000
		The District pays 100% of the dental insurance premium for all employees. Estimated 5% increase in premiums	5,000
9313	1513	<b>Health Insurance</b>	34,200

## Training and Education

Division	Account Code	Description	Amount
		A. Effective 1/1/2021 estimated 7% increase. The District pays supplemental benefit allowance caps of 80% of Kaiser.	17,000
		B. Effective 1/1/2021 estimated 7% increase. The District pays 83.29% of medical insurance premiums for retirees with dependent coverage; 100% for retirees with no dependent coverage; maximum paid coverage for retired B/C 100% of Family Kaiser Plan.	16,000
		C. Retiree health savings plan	1,200
9313	1514	<b><u>Vision Plan</u></b>	<b>500</b>
		The District pays 100% of the vision insurance premium for all employees. Estimated 5% increase in premiums	500
9313	1706	<b><u>Deferred Compensation</u></b>	<b>2,900</b>
		A. Per Memorandum of Understanding with Battalion Chief Officers Association, the District will contribute up to \$100 per month dollar for dollar match toward an employee's deferred compensation plan.	1,200
		B. Sick leave incentive paid quarterly into deferred compensation plan when sick leave is not used during a calendar quarter.	1,700
9313	2039	<b><u>Schools and Seminars</u></b>	<b>78,700</b>
		A. Career Development Guide-Based Courses	20,000
		B. Instructor, Contemporary Topic	20,000
		C. Conferences (Fresno TO, FDIC)	10,000
		D. Special Operations - Burn Permits e.t.c. BAAQMD	200
		E. Shift BC Continuing Education (Chief Officer Certification)	16,000
		F. Fire Control 3 Fixed Facilities Course. 6 members	12,000
		G. ISFSI, Sims U Share, additional memberships(no longer use evals.net)	500
9313	2040	<b><u>Training Aids and Materials</u></b>	<b>15,000</b>
		A. Vent training prop, Burn Room Construction / Maintenance / Creams	15,000
9313	2131	<b><u>Books &amp; Periodicals</u></b>	<b>1,100</b>
		A. NWCG Supplies	500
		B. Station Libraries - Fire Engineering Texts	600
9313		<b>Total Training Operating Budget</b>	<b>\$ 517,275</b>

## Training and Education