

Fire Services Fiscal Review

ATHERTON, CALIFORNIA

FINAL REPORT

matrix 
consulting group

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1 Executive Summary

This document provides a summary of the analysis conducted by the Matrix Consulting Group for the Town of Atherton relating to the fire services it receives from the Menlo Park Fire Protection District (MPFPD). The scope of this study was the following:

- To calculate the property tax revenue generated in the Town of Atherton and used to support fire and other emergency services by the MPFPD.
- To develop an estimate of the direct and indirect cost of services provided by the District to the Town of Atherton.
- To develop a preliminary feasibility assessment of the structure and cost of fire protection services if the Town elected to create a municipal department or contract with another entity.

The Matrix Consulting Group utilized data provided by the County of San Mateo, the MPFPD and the Town of Atherton to arrive at the analysis of services provided to the Town and the funding provided to the District.

It is important to note that, apart from calls for service, the MPFPD does not maintain records by services provided to the individual jurisdictions they serve, but rather as the District as a whole. The major factor utilized in allocating workloads and the costs of services was data provided by the County Emergency Dispatch Center in the form of Computer Aided Dispatch (CAD) records. This allowed examination of the amount of time each station spent servicing the Town as compared to other areas of the District. The CAD data showed that Atherton accounted for 9.6% of the time spent on emergency calls in calendar year 2016; therefore, that factor was utilized in most areas

where information was not available to determine the amount of effort required to provide services to the Town.

The next section provides a summary of the revenue generated in the Town of Atherton to support operations provided by the Menlo Park Fire Protection District.

1. Tax Revenue

In Fiscal Year 2015/16 the Menlo Park Fire Protection District was estimated to receive \$37,260,763 in total tax revenues. The following table provides a breakdown of revenue by jurisdiction.

Jurisdiction	FY 2015/16 Estimated Tax Revenue	Percentage
Atherton	\$11,812,734	31.7%
East Palo Alto	\$2,082,850	5.6%
Menlo Park	\$17,547,987	47.1%
Unincorporated San Mateo County	\$5,817,192	15.6%
TOTAL	\$37,260,763	

The majority of property tax revenue received by the District comes from the City of Menlo Park (47%). The Town of Atherton generates nearly a third of the District's property tax revenue, whereas East Palo Alto and Unincorporated San Mateo County combine to contribute roughly a fifth of the revenue.

2. Cost Assumptions

The following table provides the summary of the project team's cost allocation by budgeted area for the services provided to the Town of Atherton by the MPFPD. As stated earlier, the 9.6% calculation was the basis for the majority of the costing of services. The two exceptions to this were:

- Community Preparedness and Fire Prevention. Community Preparedness was factored at 33% as equal services are provided to each community served with County meetings accounting for the remaining 1%.

- Fire Prevention was factored based on the total permits issued in Atherton that would require a plan review and inspection. This accounted to a factor of 4% for services conducted by the District for the Town.

Summary of Costs for Providing Services to Atherton

	FY 2016/17 Proposed	Atherton Allocation	Atherton Allocation Operating Cost	Atherton Allocation Capital Investments
Total Expenditures				
Admin and Support	\$14,696,305	\$1,698,493	\$1,167,721	\$530,772
Total Expenditures				
Suppression	\$30,369,025	\$2,915,427	\$2,896,704	\$18,723
Total Expenditures	\$48,515,430	\$4,613,920	\$4,064,424	\$549,494

In summary Atherton provides excess revenue through property taxes by approximately \$7.2 million when compared to the cost of providing fire protection services by the Menlo Park Fire Protection District.

3. Options for Providing Fire Services

The project team examined options for providing fire services in the Town if it were not part of the Menlo Park Fire Protection District. The options available for the Town included forming a stand-alone fire department and contracting for services with another entity.

Resulting from this analysis are several key numbers which frame a decision for the Town of Atherton:

- **Property Tax Revenue** generated in the Town for fire services – \$11.8 million
- **Allocated Cost of the Fire Service Provided to Atherton** – \$4.6 million
- **Potential Annual Operating Costs for a Municipal Fire Department** – \$6.8 million
- **Start-Up Costs for a Municipal Fire Department** – \$14.2 million
- **Contracting for Fire Services** - \$7.4 million

While additional study on the financial feasibility may be warranted, in addition to exploring the uncertain process of detaching from a special district to achieve that, there are opportunities to consider such an alternative.

An initial assessment of the relative cost of a contract for service (with Redwood City) finds that this alternative could be costlier than a municipal alternative (by about \$700,000 per year on an operating basis) while avoiding few of the start-up and transitional costs.

* * *

The assumptions and details in each of these analyses is provided in the ensuing report. At the conclusion of this report is an Attachment which provides a descriptive 'profile' of services provided to the Town of Atherton by the Menlo Park Fire Protection District. This information provided a 'baseline" for the development of the analyses contained in this report.

2 Revenue Analysis

This section of the report examines in more detail the revenues provided to support the Menlo Park Fire Protection District from each of its service areas, specifically the Town of Atherton.

1 District Revenue Sources

The District has six main revenue sources: Tax Revenues, Licenses and Permits, Service Charges, Use of Money, Intergovernmental, and Other Revenues. The following points provide a brief overview of these revenue sources.

- **Tax Revenues** – accounts for revenue generated through property taxes.
- **Licenses and Permits** – relates to costs associated with issuing plan check and inspection permits, enforcing the Fire Code, and providing general fire prevention services.
- **Service Charges** – currently relates to Weed Abatement assessments and services provided to property owners within the District.
- **Use of Money** – accounts for rental service revenue associated with garage space and transmission towers.
- **Intergovernmental** – includes revenue for forestry and wild fire services provided to other governmental agencies, as well as grant related projects.
- **Other Revenues** – represents gifts or donations given to the District, which can include materials, products.

The District's largest revenue source comes from property taxes, which account for nearly 90% of all District revenues, with the next largest revenue sources being Intergovernmental (4%) and Licenses and Permits (3%). Of the six revenue sources listed above, all but Tax Revenues and Other Revenues are associated with specific services provided by the District. While Other Revenues are gifts or donations provided

to the District, Tax Revenues are paid by the residents of the District and used to fund the various services provided by the MPFPD.

Tax revenues received by the District are primarily comprised of Secured Property Taxes, but also include Unsecured Property Taxes, Supplemental SB 813 Tax Revenue, and Unitary Property Taxes. The following points provide further detail about each of these tax types.

- **Secured Property** – is real property, personal property, or land. Taxes are assessed based on the value of the property.
- **Unsecured Property** - relates to movable property such as airplanes, boats, or movable equipment.
- **Supplemental SB 813** – originally designed to offset Prop 13 loopholes and generate funding for local schools, after the initial year these funds are redistributed to all local governments.
- **Unitary Property Taxes** – relate to various types of property owned by utilities, such as power plants, power lines, cable, railroads, etc.

Approximately 90% of the District’s Tax Revenues are generated by Secured Property Taxes.

2 Fiscal Year 2015/16 District Revenue Breakdown

In Fiscal Year 2015/16 the Menlo Park Fire Protection District was estimated to receive \$37,260,763 in tax revenues. The following table provides a breakdown of revenue by jurisdiction.

Jurisdiction	FY 2015/16 Estimated Tax Revenue	Percentage
Atherton	\$11,812,734	31.7%
East Palo Alto	\$2,082,850	5.6%
Menlo Park	\$17,547,987	47.1%
Unincorporated San Mateo County	\$5,817,192	15.6%
TOTAL	\$37,260,763	100%

The majority of property tax revenue received by the District comes from the City of Menlo Park (47%). The Town of Atherton generates nearly a third of the District's property tax revenue, whereas East Palo Alto and Unincorporated San Mateo County combine to contribute roughly a fifth of the revenue.

3 Projected Fiscal Year 2017/18 Property Tax Revenue

In order to project property tax revenue contributed by the Town of Atherton to the Menlo Park Fire Protection District, the project team reviewed and projected ERAF shifts and rebates. The following sections outline the methodologies and issues associated with projecting this revenue.

(1) ERAF Shifts

The project team utilized data provided by the County of San Mateo in conjunction with data from the HDL Property Tax Report¹ to project property tax revenue from Atherton to the District for fiscal year 2017/18. Estimated asset values were collected for each of Atherton's 32 Tax Rate Areas (TRA) and applied to fiscal year 2017/18 tax rates provided by the County to determine projected revenue. Based on this data, it was projected that the Town of Atherton property tax associated with the Menlo Park Fire Protection District for fiscal year 2017/18 would be \$15,616,325 pre-ERAF. However, due to ERAF² shifts mandated by the state in 1992, 1993, and 2004, this revenue is reduced using a shift percentage. While fiscal year 2017/18 ERAF shift percentages are not known, the project team used the ERAF shift reduction calculated through the HDL Property Tax Report to estimate the potential property tax revenue

¹ The HDL Report was issued in September 2017, and calculates increases to property tax values for FY 16/17 and 17/18.

² ERAF shift revenues are used to offset shortfalls associated with K-12 schools and community colleges.

from the Town of Atherton to the Menlo Park Fire Protection District as \$13,643,178 Post-ERAF. The projected Post-ERAF revenue of \$13,643,178 for fiscal year 2017/18 represents an increase of approximately 15% from revenue assessed in fiscal year 2015/16, which is primarily due to increased asset values.

(2) ERAF Rebates

Beginning in 2003, the San Mateo County Controller began issuing refunds to local tax receiving agencies for excess funds in the ERAF trust fund. These refunds are a result of the local tax base increasing faster than the increase in the funding limits for K-12 schools and community colleges. The Menlo Park Fire Protection District is projected to receive an ERAF rebate of \$3,000,000 for Fiscal Year 17/18. The District is projecting approximately \$43,000,000 in property tax revenue from all of its jurisdictions. The Town of Atherton's estimated percentage of property tax revenue would then be 36.31%, and as such the potential refund attributable to the Town would be \$1,098,300.

(3) Revenue Projections

Based on the projected taxable property values and estimated ERAF rebates for Fiscal Year 17/18, the Town of Atherton is projected to contribute \$14,741,478 of revenue to the Menlo Park Fire Protection District.

4 Property Tax Revenue Projections

Experts are not in agreement regarding housing and economic factors for the Bay Area and how property values will increase over the next five years. For example, property values are projected to increase significantly in areas such as East Palo Alto (20% - 40% appreciation), while areas such as Menlo Park and Palo Alto are expected to remain stable, or possibly see minimal decreases (0% to -6%). Due to these factors,

the project team is not able to make reasonable projections for property tax revenue.

3 Cost to Provide Services

This section of the report details the cost to provide services to the Town of Atherton by the Menlo Park Fire Protection District. The project team utilized data provided by the County of San Mateo, MPFPD and the Town of Atherton to develop cost assumptions for the services provided to the Town.

1. Overall Approach and Basis for the Analysis

It is important to note that, apart from calls for service, the MPFPD does not maintain records by services provided to the individual jurisdictions they serve, but rather as the District as a whole. The major factor utilized in allocating workloads and the costs of services was data provided by the County Emergency Dispatch Center in the form of Computer Aided Dispatch (CAD) records. This allowed the project to examine the amount of time each station spent servicing the Town as compared to other areas of the District. The CAD data showed that Atherton accounted for 9.6% of the time spent on emergency calls in calendar year 2016; therefore, that factor was utilized in most areas where information was not available to determine the amount of effort required to provide services to the Town.

The following tables illustrate the results of the analysis of the CAD data provided by San Mateo County. The first table illustrates the total responses by apparatus into Atherton as compared to the total number of response in the District in 2016.

Total Responses by Apparatus - 2016

Apparatus	Total Responses	Atherton Responses	Percentage
Battalion Chief	811	70	8.6%
Engine 1	1,411	123	8.7%
Truck 1	922	80	8.7%
Engine 2	2,555	0	0%
Engine 3	784	265	33.8%
Engine 4	1,165	186	16.0%
Engine 5	892	86	9.6%
Engine 6	1,469	172	11.7%
Engine 77	1,343	2	0.1%
Airboat	7	0	0%
Total	11,359	984	8.7%

You will note that there are 984 unit responses into Atherton, which is higher than the actual number of calls in 2016, which was 708. This is due to the nature of call and the deployment plan of the MPPD. For example, a reported structure fire will get a 5-unit response to ensure the emergency can be mitigated in a timely manner. A review of the MPFPD deployment plan showed it to be consistent with industry practices.

The next table illustrates the amount of time committed by responding apparatus to work emergency scenes in the MPFPD and the Town of Atherton. Using time instead of total responses gives a clearer perspective of the amount of time the District is serving Atherton as compared with other areas of the District.

Total Responses by Time Committed - 2016

Apparatus	Total Committed	Atherton Committed	Percentage
Battalion Chief	217:37:51	13:45:15	6.3%
Engine 1	563:56:05	37:47:48	6.7%
Truck 1	236:19:44	16:41:11	7.1%
Engine 2	1,159:41:07	0	0%
Engine 3	278:52:12	88:12:36	31.6%
Engine 4	481:17:23	64:41:27	13.4%
Engine 5	335:43:22	30:27:53	9.1%
Engine 6	526:45:49	54:42:40	10.4%
Engine 77	528:32:48	0:26:56	0.1%
Airboat	15:11:35	0	0%
Total	3184:16:49	306:45:46	9.6%

As illustrated above, Atherton accounts for 9.6% of the total time allocated to responding to emergency incidents in the District. The project team utilized this allocation for most service and support functions to determine the cost of providing fire protection services to the Town.

2. Summary of Service Costs

The following table illustrates the summary of the cost allocation by budgeted area for the services provided to the Town of Atherton by the MPFPD. The two exceptions to the 9.6% costing factor were:

- Community Preparedness and Fire Prevention. Community Preparedness was factored at 33% as equal services are provided to each community served with County meetings accounting for the remaining 1%.
- Fire Prevention was factored based on the total permits issued in Atherton that would require a plan review and inspection. This accounted to a factor of 4% for services conducted by the District for the Town

Summary of Costs for Providing Services to Atherton

	FY 2016/17 Adopted	Atherton Allocation	Atherton Allocation Operating Cost	Atherton Allocation Capital Investments
Administration & Support Services				
Board of Directors	\$251,135	\$24,109	\$24,109	\$-
Administration	\$1,146,321	\$110,047	\$110,047	\$-
Apparatus Maintenance	\$5,763,850	\$553,330	\$61,330	\$492,000
Community Disaster Preparedness	\$250,743	\$82,745	\$82,745	\$-
Deployment - Local/State/Federal	\$-	\$-	\$-	\$-
District - Disaster Preparedness	\$275,307	\$26,430	\$26,430	\$-
District Counsel	\$187,400	\$17,990	\$17,990	\$-
Facilities	\$670,938	\$64,410	\$38,886	\$25,524
Financial Management*	\$4,437,295	\$425,980	\$94,771	\$-
Fire Prevention	\$1,835,933	\$73,437	\$73,437	\$-
Human Resources & Risk Mgmt.	\$2,009,993	\$192,960	\$192,960	\$-
Information Technology	\$997,765	\$95,785	\$82,537	\$13,248
Public Education	\$206,165	\$20,367	\$20,367	\$-
Regional Training Center	\$88,560	\$8,502	\$8,502	\$-
SLAC	\$-	\$-	\$-	\$-
US&R Support	\$-			
Weed Abatement	\$25,000	\$2,400	\$2,400	\$-
Total Expenditures Admin and Support	\$14,696,305	\$1,698,493	\$1,167,721	\$530,772
Suppression Services				
Cadets	\$30,175	\$2,897	\$2,897	\$-
Emergency Medical	\$395,478	\$37,966	\$34,999	\$2,967
Explorer	\$45,076	\$4,327	\$4,327	\$-
Fire Suppression	\$27,711,359	\$2,660,291	\$2,660,291	\$-
Fire Gear & Supplies	\$396,565	\$38,071	\$30,187	\$7,884
Radios / Communications	\$136,877	\$13,140	\$5,268	\$7,872
Suppression Training	\$1,569,957	\$150,716	\$150,716	\$-
Water Rescue	\$83,538	\$8,019	\$8,019	\$-
Total Expenditures Suppression	\$30,369,025	\$2,915,427	\$2,896,704	\$18,723
Total Expenditures	\$48,515,430	\$4,613,920	\$4,064,424	\$549,494

* Note: The Financial Management program includes operating transfer out to other funds as part of the annual allocation.

3. Individual Cost Allocations

The following subsections provide detailed costing for each of the services provided by the MPFPD to the Town of Atherton.

(1) Board of Directors

The Board of Directors serve as the governing body of the MPFPD and were factored at a cost 9.6% based on the time of services delivered to the Town. They are supported by a Clerk of the Board.

Board of Directors Service Costs

	2016-17 Adopted	Atherton Allocation
Personnel		
Compensation	\$195,335	\$18,752
Overtime	-	\$-
Total Compensation	\$195,335	\$18,752
Operating Expenditures		
Contracts	\$8,000	\$768
Supplies	\$2,500	\$240
Discretionary Funds	\$20,000	\$1,920
LAFCO	\$25,300	\$2,429
Total Operating Expenditures	\$55,800	\$5,357
Total Expenditures - Board of Directors	\$251,135	\$24,109

As illustrated above the Board of Directors have an annual operating cost of \$251,135. The cost to provide services to Atherton is \$24,109.

(2) Administration

Administration provides for the overall administration and oversight of the Fire Protection District. Personnel include the Fire Chief, Deputy Chief, Administrative Services Manager and Senior Management Analyst. This area was also factored at a cost of 9.6% based on the time of services delivered to the Town.

Administration Service Costs

	2016-17 Adopted	Atherton Allocation
Personnel		
Compensation	\$841,625	\$80,796
Payment of Unfunded Liability	\$78,196	\$7,507
Overtime	-	\$-
Total Compensation	\$919,821	\$88,303
Operating Expenditures		
Contract Services	\$13,000	\$1,248
Insurances (Auto, General Liability, Unemployment, Claims)	\$163,300	\$15,677
Election	-	\$-
Special Project (100-Year Anniversary)	\$30,000	\$2,880
Supplies	\$20,200	\$1,939
Total Operating Expenditures	\$226,500	\$21,744
Total Expenditures - Administrative Services	\$1,146,321	\$110,047

As illustrated above, the Administration of the District costs \$1,146,321. The cost to provide services to Atherton is \$110,047.

(3) Apparatus Maintenance

Apparatus Maintenance is responsible for maintaining the apparatus and vehicles of the Menlo Park Fire Protection District. This is accomplished with a Fleet Supervisor and Mechanic. Apparatus Maintenance is factored at 9.6% based on the time apparatus is committed to serving the Town of Atherton.

Apparatus Maintenance Costs

	2016-17 Adopted	Atherton Allocation
Personnel		
Compensation	\$313,810	\$30,126
Overtime	15,040	\$1,444
Total Compensation	\$328,850	\$31,570
Operating Expenditures		
Contract Services	\$78,500	\$7,536
Training	\$21,000	\$2,016
Fuel	125,000	\$12,000
Supplies - tires, vehicle/apparatus parts	85,500	\$8,208
Total Operating Expenses	\$310,000	\$29,760
Capital Expenditures		
Equipment		
Air Boat	\$165,000	\$15,840
Engine - replacements (2) for E-2, E6	1,360,000	\$130,560
Squad - per SOC report	300,000	\$28,800
Heavy Rescue	1,200,000	\$115,200
Vehicles	400,000	\$38,400
Fire Truck/Quint	1,700,000	\$163,200
Total Capital Expenditures	\$5,125,000	\$492,000
Total Expenditures - Apparatus Maintenance	\$5,763,850	\$553,330

As illustrated above, Apparatus Maintenance has an annual cost of \$5,763,850. The cost to provide services and replace apparatus available to serve Atherton is \$553,330.

(4) Cadet Program

The Cadet Program is a volunteer work experience program operated in conjunction with the College of San Mateo. This program helps those interested in having a career as a firefighter gain experience and training to help obtain the California State Fire Marshall’s Office State Firefighter I Certification. The cost factor for Atherton related to the Cadet Program is 9.6%.

Cadet Program Costs

	2016-17 Adopted	Atherton Allocation
Personnel		
Compensation	\$-	\$-
Overtime	\$27,040	\$2,596
Total Compensation	\$27,040	\$2,596
Operating Expenditures		
Training	\$1,306	\$125
Supplies	\$1,829	\$176
Total Operating Expenditures	\$3,135	\$301
Total Expenditures - Cadets	\$30,175	\$2,897

As illustrated above the annual cost to operate the Cadet Program is \$30,175. The cost for Atherton related to this program is \$2,897.

(5) Community Preparedness

Community Preparedness is responsible for assisting the communities serviced by the MPFPD with developing emergency preparedness plans and ensuring compliance with applicable State and Federal requirements related to emergency preparedness. Due to the fact that all communities served will require equal effort to accomplish this task a costing factor of 33% was used to determine the cost to Atherton.

Community Preparedness Costs

	2016-17 Adopted	Atherton Allocation
Personnel		
Compensation	\$98,814	\$32,609
Overtime	\$12,929	\$4,267
Total Compensation	\$111,743	\$36,875
Operating Expenditures		
Contract Services	\$103,000	\$33,990
Training	\$1,000	\$330
Supplies	\$35,000	\$11,550
Total Operating Expenditures	\$139,000	\$45,870
Total Expenditures - Community Preparedness	\$250,743	\$82,745

As illustrated above, Community Preparedness has an annual cost of \$250,743. The cost to provide services to the Town of Atherton is \$82,745.

(6) District Preparedness

District Preparedness is responsible for planning for emergency preparedness across the District and ensuring the District has an Emergency Preparedness Plan that is compliant with State and Federal requirements. District Preparedness is factored at 9.6% based on the time apparatus is committed to serving the Town of Atherton.

District Preparedness Costs

	2016-17 Adopted	Atherton Allocation
Personnel		
Compensation	\$206,707	\$19,844
Overtime	-	\$-
Total Compensation	\$206,707	\$19,844
Operating Expenditures		
EOS supplies	\$58,600	\$5,626
Supplies	\$2,000	\$192
training	\$8,000	\$768
Total Operating Expenditures	\$68,600	\$6,586
Total Expenditures - District Preparedness	\$275,307	\$26,430

As illustrated above, District Preparedness has an annual cost of \$275,307. The cost to provide services to the Town of Atherton is \$26,430.

(7) District Counsel

The District Counsel provides legal services to the MPFPD. District Counsel is factored at a cost of 9.6% for the services provided to the Town of Atherton.

District Counsel Costs

	2016-17 Adopted	Atherton Allocation
Administrative Legal Services		
Board Meetings	\$40,000	\$3,840
Contract Support	\$20,000	\$1,920
Impact Fees	\$25,000	\$2,400
Research	\$15,000	\$1,440
Pending & Unanticipated	\$17,400	\$1,670
Total Administrative Legal Services	\$117,400	\$11,270
Personnel & Significant Legal Services		
Legal-Labor Negotiations	\$35,000	\$3,360
Legal – Lawsuit	\$35,000	\$3,360
Legal - PERB Charge	-	\$-
Legal-Personnel	-	\$-
Settlement Agreement	-	\$-
Total Personnel / Legal Services	\$70,000	\$6,720
Total Expenditures - District Counsel	\$187,400	\$17,990

As illustrated above, District Counsel has an annual cost of \$187,400. The Cost for services provided to Atherton is \$17,990.

(8) Emergency Medical Services

Emergency Medical Services (EMS) is responsible for ensuring the District is compliant with State Regulations and all personnel maintain the appropriate training to keep their EMS certifications and licenses current. An Emergency Medical Services Manger staffs this function. The cost factor for EMS services provided to Atherton is 9.6% of the annual cost.

Emergency Medical Services Costs

	2016-17 Adopted	Atherton Allocation
Personnel		
Compensation	\$185,412	\$17,800
Overtime	\$109,680	\$10,529
Total Compensation	\$295,092	\$28,329
Operating Expenditure		
Tactical Medic	\$-	\$-
Training (FF EMS)	\$15,913	\$1,528
Contract Services	\$20,356	\$1,954
Supplies	\$33,217	\$3,189
Total Operating Expenditures	\$69,486	\$6,671
Capital Investments		
Manikin and upgraded CO Monitors	\$30,900	\$2,966
Total Capital Investments	\$30,900	\$2,966
Total Expenditures - EMS	\$395,478	\$37,966

As illustrated above, the annual cost related to Emergency Medical Services is \$395,478. The cost related to services provided to Atherton is \$37,966.

(9) Explorer Program

The Explorer Program is dedicated to educating young adults about a career in the fire service. The Explorers operate within a post while being trained in firefighting skills by advisors that are employees of the MPFPD. The cost factor related to Atherton for this program is 9.6%.

Explorer Program Costs

	2016-17 Adopted	Atherton Allocation
Personnel		
Compensation	\$-	\$-
Overtime	\$42,556	\$4,085
Total Compensation	\$42,556	\$4,085
Operating Expenditures		
Contract Services	\$2,000	\$192
Supplies	\$520	\$50
Total Operating Expenditures	\$2,520	\$242
Total Expenditures - Explorer Program	\$45,076	\$4,327

As illustrated above, the annual cost of providing the Explorer Program is \$45,076. The cost for Atherton allocated to this program is \$4,327.

(10) Facility Maintenance

Facility Maintenance is responsible for maintaining the facilities used by the District to provide services. Facility Maintenance is factored at a cost of 9.6% for the services provide to the Town of Atherton.

Facility Maintenance Costs

	2016-17 Adopted	Atherton Allocation
Personnel		
Compensation	\$-	\$-
Overtime	\$15,514	\$1,489
Total Compensation	\$15,514	\$1,489
Operating Expenditures		
Contract Services	\$-	\$-
Supplies	\$70,000	\$6,720
Utilities- Water	\$25,000	\$2,400
Utilities- PG&E	\$145,000	\$13,920
Utilities- Sanitation	\$10,000	\$960
Utilities- Phones	\$115,000	\$11,040
Replacement of old equipment	\$24,544	\$2,356
Total Operating Expenditures	\$389,544	\$37,396
Station Repairs & Capital Outlay		
Appliance/Furnishings Replacement	\$45,000	\$4,320
Testing, Maintenance and Repair	\$135,880	\$13,044
Furnishings for Sta. 1	\$85,000	\$8,160
Total Capital Investments	\$265,880	\$25,524
Total Expenditures - Facilities	\$670,938	\$64,409

As illustrated above, Facility Maintenance costs \$670,938 annually. The cost for Atherton is \$64,409.

(11) Financial Management

Financial Management is responsible the accounting, maintaining contracts and budgeting services provided in the District. The area is overseen by the Administrative Services Manager and has a staff of one Senior Accountant and One Accounting Technician. Financial Management costs are factored at 9.6% for the services provided to Atherton.

Financial Management Costs

	2016-17 Adopted	Atherton Allocation
Personnel		
Compensation	\$494,095	\$47,433
Overtime	\$10,100	\$970
Total Compensation	\$504,195	\$48,403
Operating Expenditures		
Contract Services	\$471,700	\$45,283
Membership, Training, Supplies	\$11,300	\$1,085
Total Operating Expenditures	\$483,000	\$46,368
Total Expenditures - Financial Management	\$987,195	\$94,771

As illustrated above, Financial Management costs \$987,195 annually. The costs for Atherton is 94,771.

(12) Fire Prevention

Fire Prevention provides fire prevention services for the District to the communities they serve. This includes plan reviews, construction inspections, life safety inspections and fire investigations. There are six staff providing these services in the District. The cost to Atherton for these services is factored at 4% based on the 71 permits issued in Atherton in 2016 that would require a plan review and inspections. Inspections were factored at 2.25 inspections per plan submittal. The total plans submitted in 2016 for the District was 1,927.

Fire Prevention Costs

	2016-17 Adopted	Atherton Allocation
Personnel		
Compensation	\$1,212,183	\$48,487.32
Overtime	\$22,700	\$908
Total Compensation	\$1,234,883	\$49,395
Operating Expenditures		
Contract Services	\$562,100	\$22,484
Training	\$5,205	\$208
Memberships & Supplies	\$33,745	\$1,350
Total Operating Expenditures	\$601,050	\$24,042
Total Expenditures - Fire Prevention	\$1,835,933	\$73,437

As illustrated above the annual cost to provide Fire Prevention services in the District is \$1,835,933. The cost for services provided to Atherton is \$73,437.

(13) Fire Suppression

Fire Suppression is the staff dedicated to responding to emergency incidents in the Menlo Park Fire Protection District. There are a total of 94 full-time personnel serving directly in providing Fire Suppression services. The cost allocation for Atherton related to Fire Suppression is 9.6% based on the time these personnel responded to calls for service in Atherton as compared with other areas of the Fire District.

Fire Suppression Costs

	2016-17 Adopted	Atherton Allocation
Personnel		
Compensation	\$25,330,287	\$2,431,708
Payment of Unfunded Liability	\$1,097,020	\$105,314
Overtime	\$1,203,567	\$115,542
Total Compensation	\$27,630,874	\$2,652,564
Operating Expenditures		
Honor Guard	\$-	\$-
Unmanned Aerial Systems (UAS)	\$-	\$-
Contract Services	\$70,444	\$6,763
Supplies	\$10,041	\$964
Total Operating Expenditures	\$80,485	\$7,727
Total Expenditures - Fire Suppression	\$27,711,359	\$2,660,291

As illustrated above, the total annual cost for Fire Suppression is \$27,711,359.

The cost allocated to Atherton for this service is \$2,660,291.

(14) Fire Supplies

Fire Gear and Supplies related to the protective gear, tools and equipment required to provide emergency services in the District. The share of costs for Atherton is 9.6% and factored at the rate of time the personnel spend on responding to Calls in the Town.

Fire Gear and Supplies Cost

	2016-17 Adopted	Atherton Allocation
Personnel		
Compensation	\$-	\$-
Overtime	\$67,802	\$6,509
Total Compensation	\$67,802	\$6,509
Operating Expenditures		
Training	\$30,518	\$2,930
PPE – gear	\$30,677	\$2,945
Tactical Medic PPE	\$89,500	\$8,592
Rope Rescue Equipment	\$3,121	\$300
SCBA Gear	\$8,904	\$855
test & repair	\$83,922	\$8,057
Total Operating Expenditures	\$246,642	\$23,679
Capital Investments		
Wildland Gear	\$5,000	\$480
Hose	\$43,200	\$4,147
Tools and Equipment	\$27,327	\$2,623
Chainsaw and parts	\$6,594	\$633
Total Capital Investments	\$82,121	\$7,883
Total Expenditures - Fire Gear and Supplies	\$396,565	\$38,071

As illustrated above the Fire Gear and Supplies annual cost for the District is \$396,565. The cost allocated to Atherton for the Gear and Supplies is \$38,071.

(15) Human Resources

Human Resources is responsible for the total life cycle of employees from initial testing throughout their employment with the District. There are two full time staff dedicated to managing the Human Resource functions. The cost allocation for the Town is factored at 9.6% based on the time emergency personnel serve the needs of the Town.

Human Resources Costs

	2016 - 17 Adopted	Atherton Allocation
Personnel		
Compensation	\$405,143	\$38,894
Overtime	\$17,700	\$1,699
Total Compensation	\$422,843	\$40,593
Operating Expenditures		
Contract Services	\$267,650	\$25,694
Supplies & Membership	\$94,200	\$9,043
Education Reimb. for Safety EE's	\$-	\$-
Training	\$5,000	\$480
Total Operating Expenditures	\$366,850	\$35,217
Retirees Supplemental Benefit		
Benefit Administration	\$-	\$-
OPEB Expenditure	\$-	\$-
PEMHCA – Retiree	\$100,500	\$9,648
Retirees -Medical - Represented	\$78,000	\$7,488
Retirees -Medical - Unrepresented	\$25,200	\$2,419
Total Retirees Supplemental Expenditures	\$203,700	\$19,555
Workers' Compensation		
Claims Management	\$135,000	\$12,960
Excess Liability	\$256,100	\$24,586
Self-Insured – Safety	\$625,500	\$60,048
1st Aid Claims	-	\$-
Total Worker's Compensation	\$1,016,600	\$97,594
Total Expenditures - Human Resources	\$2,009,993	\$192,960

As illustrated above, the cost to provide Human Resources services to the District is \$2,009,993 annually. The cost for the services to Atherton is \$192,960.

(16) Information Technology

Information Technology ensures the IT needs of the District are met. They provide support for software, hardware, servers, workstations and the computers located in the apparatus. There are three full-time staff dedicated to providing IT support in the District. The cost factor for Atherton for the services provided is calculated at 9.6%

Information Technology Costs

	2016-17 Adopted	Atherton Allocation
Personnel		
Compensation	\$555,965	\$53,373
Overtime	\$8,100	\$778
Total Compensation	\$564,065	\$54,151
Operating Expenditures		
Contract Services	\$189,400	\$18,182
IT Software and support	\$38,100	\$3,658
Supplies	\$68,200	\$6,547
Total Operating Expenditures	\$295,700	\$28,387
Capital Improvements		
Servers - High End Servers for VM	\$36,000	\$3,456
Workstation	\$30,000	\$2,880
Toughbooks	\$5,000	\$480
Miscellaneous Equipment	\$67,000	\$6,432
Total Capital Improvements	\$138,000	\$13,248
Total Expenditures - Information Technology	\$997,765	\$95,785

As illustrated above, the cost to provide Information Technology Services is \$997,765 annually for the District. The cost for services to Atherton is \$95,785.

(17) Public Education

Public Education is responsible for providing life safety and fire education to the residents and business of the District. This is accomplished by a full time Public Education Officer with support from the Emergency Services Manager. The cost factor for Atherton for Public Education services is 9.6%.

Public Education Costs

	2016-17 Adopted	Atherton Allocation
Personnel		
Compensation	\$121,500	\$11,664
Overtime	\$22,754	\$2,184
Total Compensation	\$144,254	\$13,848
Operating Expenditures		
Training	\$6,000	\$576
Contract Services	\$1,000	\$96
Supplies and equipment	\$60,911	\$5,847
Total Operating Expenditures	\$67,911	\$6,519
Total Expenditures - Public Education	\$212,165	\$20,367

As illustrated above the annual costs to provide Public Education services for the District is \$212,165. The cost for the services provided to Atherton is \$20,367.

(18) Radio Communications

Radio and Communications costs relate to the costs of purchasing radios and supplies, contracts for maintain the radio system and the cost for traffic pre-emption devices to assist personnel is providing a timely response to emergency scenes. The share of costs for Atherton for this is 9.6%.

Radio Communications

	2016-17 Adopted	Atherton Allocation
Personnel		
Compensation	\$-	\$-
Overtime	\$8,320	\$799
Total Compensation	\$8,320	\$799
Operating Expenditures		
Contract Services	\$19,767	\$1,898
Radios - Portable (50)	\$10,000	\$960
Supplies & Training	\$16,790	\$1,612
Total Operating Expenditures	\$46,557	\$4,470
Capital Investments		
Traffic Pre-emption	\$82,000	\$7,872
Total Capital Investments	\$82,000	\$7,872
Total Expenditures - Communications	\$136,877	\$13,140

The annual cost for purchasing and maintaining radio’s and related supplies is \$136,877. The share of costs allocated to Atherton for this is \$13,140.

(19) Regional Training Center

The Menlo Park Fire Protection District is part of a Regional Training Center to provide training to their personnel. They share costs for the operation of the Center and members of the District provide training while working or on overtime as needed. The cost factor for Atherton for the Regional Training Center is 9.6% of expenditures.

Regional Training Center

	2016-17 Adopted	Atherton Allocation
Personnel		
Compensation	\$-	\$-
Overtime	\$33,560	\$3,222
Total Compensation	\$33,560	\$3,222
Operating Expenditures		
Contract Services	\$35,000	\$3,360
Supplies	\$20,000	\$1,920
Total Operating Expenditures	\$55,000	\$5,280
Total Expenditures - Training Center	\$88,560	\$8,502

The annual cost for regional training and related supplies is \$88,560. The share of costs allocated to Atherton for this is \$8,502.

(20) Water Rescue

Water Rescue provides aid to the people using the water ways bordering the Fire District using personnel from Station 77 as required. These waterways were annexed into the District in 1991. The MPFPD staffs a Swift Water Rescue Team and are prepared for land and water based rescues. While there were no direct water rescue services provided to Atherton in 2016, the 9.6% allocation factor included this and therefore is utilized when costing this service.

Water Rescue

	2016-17 Adopted	Atherton Allocation
Personnel		
Compensation	\$-	\$-
Overtime	\$51,900	\$4,982
Total Compensation	\$51,900	\$4,982
Operating Expenditures		
Contract Services	\$3,470	\$333
Supplies	\$28,168	\$2,704
Total Operating Expenditures	\$31,638	\$3,037
Total Expenditures - Water Rescue	\$83,538	\$8,019

As illustrated above, Water Rescue services cost \$83,538 annually for the District. The share costs allocated to Atherton for this service is \$8,019.

(21) Weed Abatement

Weed Abatement serves as a Code Enforcement function to ensure the risks associated with Wildland fires are minimized in the District. This is accomplished through part-time use of a Senior Inspector. The cost factor for Atherton related to Weed Abatement is 9.6%.

Weed Abatement Costs

	2016-17 Adopted	Atherton Allocation
Personnel		
Compensation	\$11,800	\$1,133
Overtime	\$-	\$-
Annual Leave (Internal Svc Funds)	\$-	\$-
Total Compensation	\$11,800	\$1,133
Operating Expenditures		
Contract Services	\$13,000	\$1,248
Supplies	\$200	\$19
Total Operating Expenditures	\$13,200	\$1,267
Total Expenditures - Weed Abatement	\$25,000	\$2,400

As illustrated above the total annual cost for Weed Abatement is \$25,000. The cost for services provided to Atherton is \$2,400.

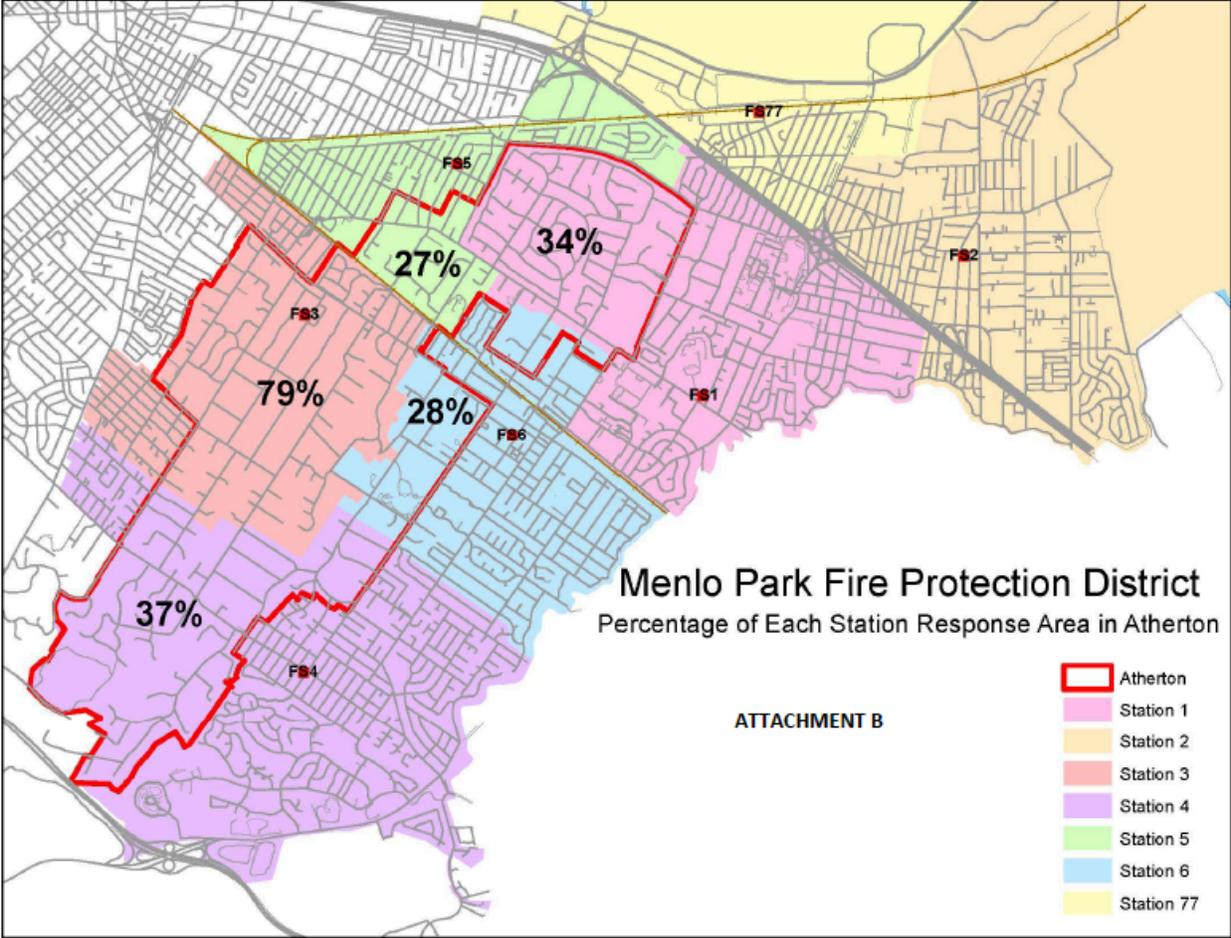
4 Fire Protection Service Options

This section of the report focuses on the options available for the Town of Atherton related to providing fire protection services and the requirements of the options.

1. Current Fire Service Delivery

Prior to examining the options available for Atherton, it is important to examine the current fire service delivery model to allow the Town to fully understand the current levels of service provided by the Menlo Park Fire Protection District. In this service delivery model, the Town is part of an independent fire district that collects taxes and provides services to a specified area, which includes the Town of Atherton. Services are provided from seven (7) fire stations with each station having a specified first due response area. This ensures the closest available resource is dispatched to an emergency call. Five of the seven stations have first due areas in Atherton, which results in a more rapid response to emergencies in the Town than if the station in Atherton was responsible for covering the entire area of the Town.

The map on the following page illustrates the first due response area of each of the fire stations in the Menlo Park Fire Protection District and what percentage of the response area is within the Town of Atherton.



As illustrated above, stations 1, 3, 4, 5 and 6 all have a percentage of their first due response area within the Town. As shown, station 3, which is located in the Town has the highest percentage of its first due area within the Town, but also has 21% of the response area outside the Town, which is why the engine from this station often responds outside the Town of emergency incidents. The station also provides mutual aid to Redwood City when requested.

The table on the following page illustrates the daily staffing of the Menlo Park Fire Protection District.

MPFPD Personnel by Station and Shift

Shift/Station	1	2	3	4	5	6	77	Total
A Shift	8	5	3	3	3	3	4	29
B Shift	8	5	3	3	3	3	4	29
C Shift	8	5	3	3	3	3	4	29
	24	15	9	9	9	9	12	87

As illustrated above, the Menlo Park Fire Protection District has a daily staffing of 29 personnel assigned to the stations to respond to emergency calls. Of those personnel 19 are assigned to the first due stations to serve the Town of Atherton.

The following table illustrates the front-line apparatus assigned to the fire stations owned and operated by the Menlo Park Fire Protection District.

MPFPD Stations and Assigned Apparatus

Station	Assigned Apparatus	Staffing
1	BC Command Car	1
	Engine 1	3
	Truck 1	4
2	Engine 2	3
	Rescue 2	2
3	Engine 3	3
4	Engine 4	3
	Patrol 4	Cross-Staffed
5	Engine 5	3
6	Engine 6	3
77	Engine 77	3
	Quint 77	4
	Airboat	Cross-Staffed

As shown above, the stations with first due response areas within the Town of Atherton are staffed with 20 personnel operating one Command vehicle, one Truck company, 5 Engine companies and a cross-staffed Patrol (wildland fire) vehicle.

2. Current System Demand and Performance

As discussed earlier in the report, the Town of Atherton makes up a small percentage to the total apparatus responses for the Menlo Park Fire Protection District, accounting for 984 of the 11,359 apparatus responses by the District in 2016. This represents 8.7% of the total apparatus responses.

When calls by type are examined, the following types of calls were responded to in Atherton in 2016. As illustrated in the following table.

Atherton Calls by Type 2016

Call Type	Count	Percentage
Medical Emergency	347	49.0%
Fire Alarm	183	25.8%
Public Assist	80	11.3%
Traffic Accident	39	5.5%
Investigation	24	3.4%
Fires	14	2.0%
Other	21	3.0%
Total	708	100%

As shown above, there were a total of 708 emergency calls in Atherton in 2016 responded to by the Menlo Park Fire Protection District. The most common call types were medical emergencies and fire alarms which accounted approximately 75% of the total calls for service. Nine of the fourteen fires were reported structure fires.

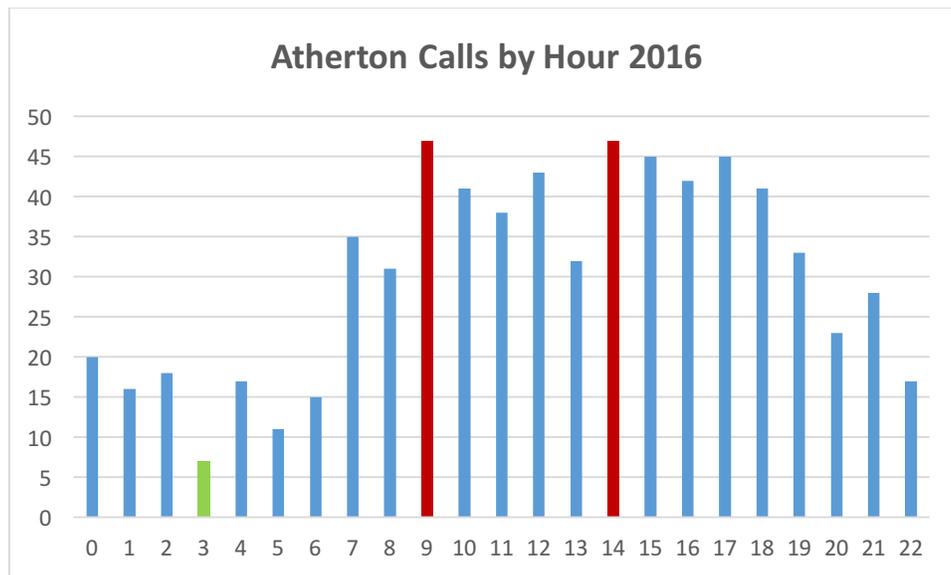
The table on the following page illustrates the call demand by time of day and day of week for the Town of Atherton in 2016.

Atherton Calls by Hour of Day and Day of Week

	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
0	4	1	1	0	0	2	12	20
1	2	2	1	1	5	2	3	16
2	2	1	4	2	2	2	5	18
3	0	1	2	0	1	2	1	7
4	3	2	2	2	3	3	2	17
5	1	2	3	2	1	0	2	11
6	2	2	4	2	0	3	2	15
7	4	5	5	4	5	4	8	35
8	6	7	2	5	1	8	2	31
9	2	6	13	8	7	5	6	47
10	5	4	8	7	4	10	3	41
11	7	3	3	5	7	4	9	38
12	7	4	5	9	8	7	3	43
13	3	4	5	2	6	6	6	32
14	1	5	7	7	10	8	9	47
15	5	3	6	8	10	6	7	45
16	4	11	5	5	6	5	6	42
17	7	5	9	8	3	8	5	45
18	4	7	5	2	8	6	9	41
19	4	1	4	8	7	4	5	33
20	1	3	5	4	5	2	3	23
21	5	1	4	4	5	3	6	28
22	1	2	1	2	2	3	6	17
23	1	1	2	3	4	1	4	16
Total	81	83	106	100	110	104	124	708

As shown above, there is an overall increase in call volume for the town 9:00 am and 7:00 pm with the early morning and late-night hours having the slowest call demand.

The chart on the following page depicts a different way to view call demand by hour of the day.



As shown above the 9:00 am and 2:00 pm hours have the highest call demand while the 3:00 am hour has the lowest call demand.

Response times to emergency calls is a critical component in determining the effectiveness of the emergency response system. The following elements are used in the fire service to determine effective performance.

- **Call Processing Time** – Time from receipt of call in the dispatch center to notification and dispatch of emergency responders.
- **Turnout Time** – Time from the notification of a call to the beginning of the response for emergency personnel.
- **Travel Time** – Time from beginning the response to the call until arrival on scene.

In order to be effective call processing should be completed between 60 and 90 seconds 90% of the time for emergency calls. Turnout time should be completed between 60 and 90 seconds 90% of the time for emergency calls and travel time should be between 5 minutes and 6 minutes 30 seconds 90% of the time. There are instances

when personnel are dispatched, but cancelled prior to arrival at a call for service. These calls are not included in the analysis of this data.

The following table illustrates the performance of the incident response for the Menlo Park Fire Protection District for emergency calls in Atherton in 2016.

2016 Response Time Performance

Call Processing	Turnout	Travel	Percentage
0:19	2:02	4:43	90%

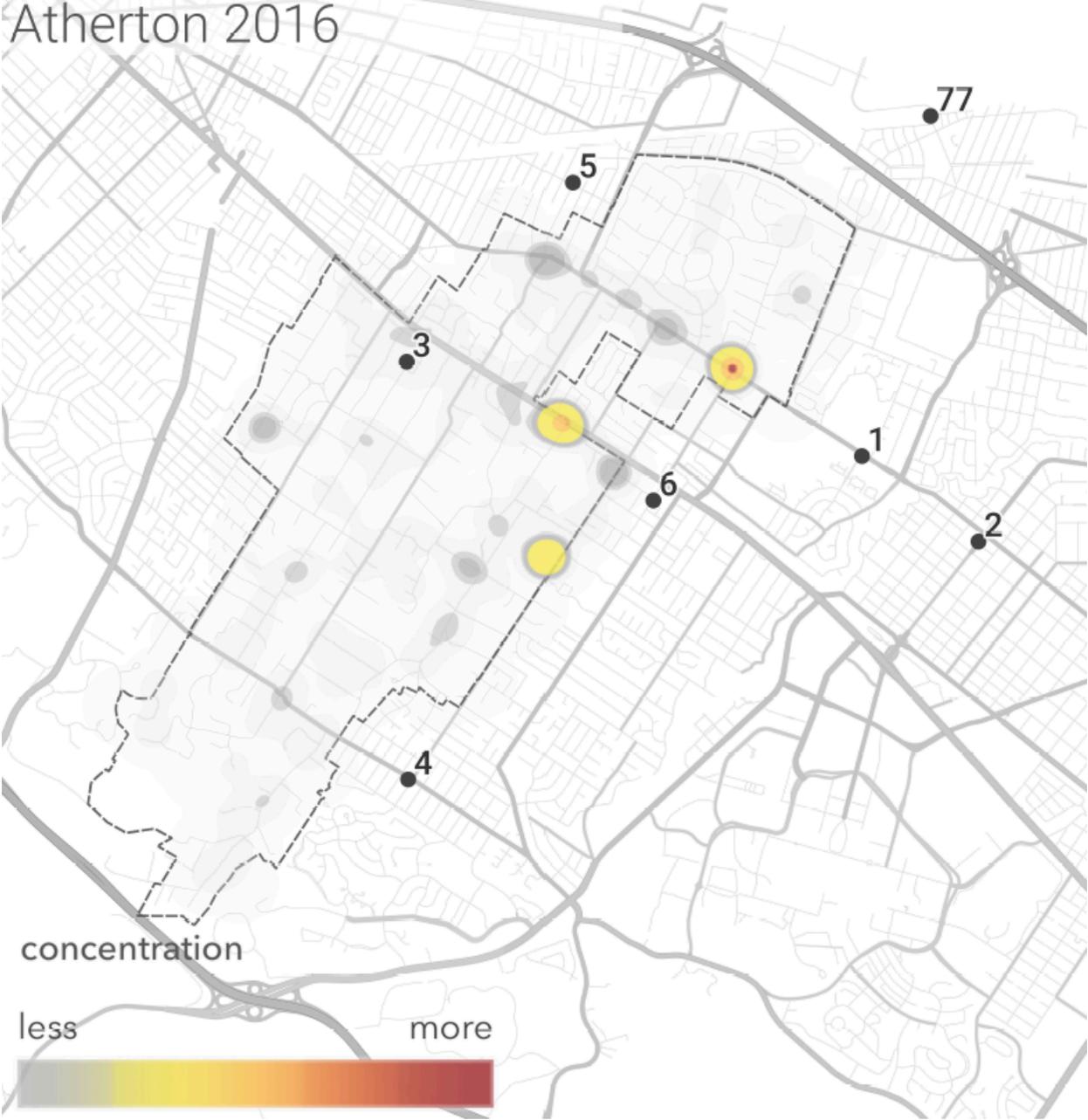
As illustrated above, the performance of the call processing and travel time performance of the MPFPD exceed industry best practices in terms of performance at the 90th percentile. There is an opportunity for improvement in turnout time performance as they are currently 32 seconds longer than acceptable industry performance. The overall response time performance for emergency incidents in Atherton is excellent.

The maps on the following pages illustrate the locations of the calls in Atherton in 2016 and expected travel time performance based on the existing road network and current station locations.

The first map shows the call density for calls for service in 2016.

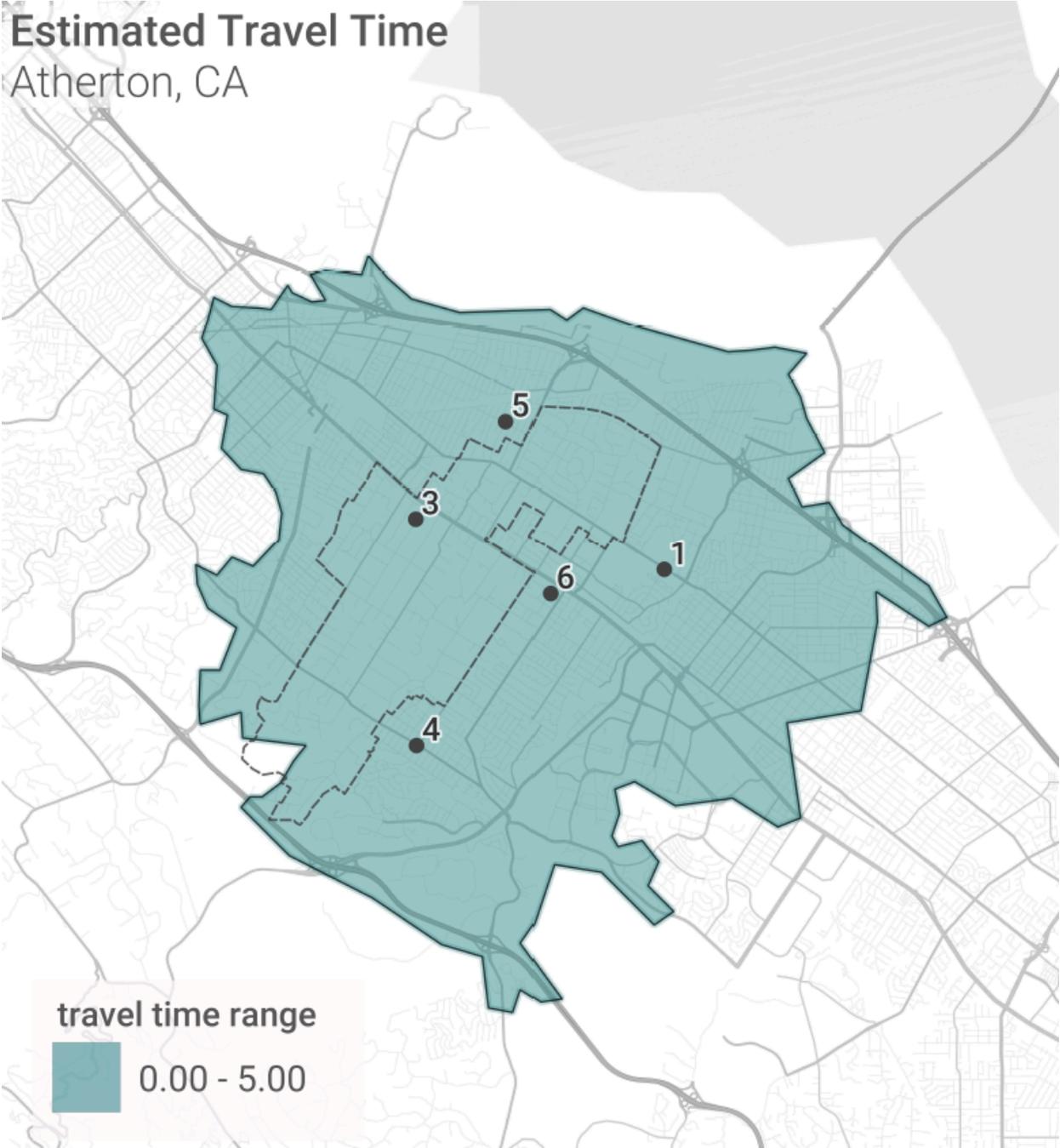
Call For Service Hotspots

Atherton 2016



As shown in the map, the areas with the highest call density are in the northeastern portions of the Town. The southern portion of the Town has the lowest call density.

The next map illustrates the ability of the Menlo Park Fire Protection District to arrive on scene in within 5 minutes travel time from the existing stations.



As shown, the current station network is able to effectively cover the entire Town of Atherton within a five-minute travel time except for a small portion in the extreme southwestern corner of the Town. When the call demand map for 2016 is examined, there were no calls for service in this area of the Town during the year. This explains the travel time performance of the Menlo Park Fire Protection District for calls in Atherton, which meets or exceeds common fire service guidelines.

3. Analysis for Options for Providing Fire Services

If the Town of Atherton was not part of the MPFPD and the Town were responsible for providing fire services independently, there are alternatives available for the Town. These alternatives include (1) forming a Town Fire Department and (2) contracting with a neighboring community to provide services.

When forming a stand-alone fire department, there are several areas to consider, which will be discussed in the following pages.

(1) Stand Alone Town Fire Department

There are several components that need to be considered when discussing the feasibility of a stand-alone Atherton Fire Department. These include:

- Governance and Management
- Compensation and Fringe Benefits
- Capital and Apparatus Needs
- Operating Expenses
- Deployment and Staffing Plans
- * Emergency Medical Service Delivery
- Communication and Dispatch Services

- Specialty Response Services
- Internal Support Services

(2) Planning Assumptions for a Stand-Alone Fire Department

The matrix below, outlines the major planning assumptions used to structure and estimate the costs of the stand-alone fire department.

Planning Element	Planning Assumption
Management	The current Town Council would provide the overall governance of the Fire Department and approve the departmental budget. The Town Manager would be the direct managerial report of the Fire Chief, who would be the managerial head of the Fire Department.
Base Salary	The levels at which positions would be compensated (e.g. average top step, bottom step, mid-range) can have a substantial impact on the total projected cost of an in-house Fire Department for Atherton, since labor costs (salaries and benefits) typically account for over 80% of a municipal fire department operating budget. Personnel information was collected from Redwood City, Palo Alto, Santa Clara County, Mountain View and the Menlo Park Fire Protection District with the average mid-point of their compensation plans serving as the assumed salary for positions in the Fire Department. This ensures the Department will be able to attract experienced personnel and remain competitive with surrounding agencies to recruit and retain personnel.
Hiring Bonus	A \$10,000 one time hiring bonus is paid to all new sworn personnel. This is considered as part of the startup costs for the Department.
Retirement Plan	<p>A CalPERS system is provided.</p> <p>Classic members: 3.0% @ 50 New members: 2.7% @ 57</p> <p>For both new and classic members, the total normal cost rate has been set at 16.8%.</p> <p>For new members, as required under PEPRA, employees will share 50% of the total normal costs of the employer. Classic members, will not share any portion of the employer cost.</p> <p>The rate is comparatively lower than the vast majority of agencies, as</p>

the Town would not be responsible for any unfunded liabilities – when an existing CalPERS member is hired by the Town, the liabilities are not transferred to the new employer. However, to guard against future shortages in funding to the plan, **an additional 20% is added to the total normal cost amount – the plan is overfunded.**

The following proportions of sworn personnel will be under the classic (more expensive) plan:

Firefighters: 0%
Engineers: 40%
Captains: 90%
Chief: 100%

Civilian

Defined benefit plan. Agency contribution rate of 7% of total pensionable compensation.

Medical Insurance

Based on salary survey results. Sworn and civilian employees pay the same rate:

\$10,110 for single coverage
\$15,369 for family coverage

Retiree Medical Insurance

Defined contribution plans for both sworn and civilian employees. Health savings accounts are set up for each employee.

Sworn

\$4,080 per year toward HSAs, with \$360 for each additional year of employment in the agency. At 20 years of service, the total amount is capped, reaching a level of \$10,920 annually.

Civilian

A fixed amount of \$3,960 per year is provided to HSAs of all civilian personnel.

Workers' Compensation

Sworn

Assumption based on other CA departments:
10.88% of base income

Civilian

Assumption based on CA officer job actuarial data:

1.25% of base income.

Other Insurance

Life Insurance: The agency will provide a \$50,000 term³ policy at a 0.4% mortality rate assumption, following approximate actuarial standards. This equates to about \$200 annually per employee.

Long-Term Disability Insurance: Provided to all employees at a cost of \$19.50 per month, or \$234 annually per employee.

Dental: \$480 per year for single dental plans and \$864 per year for group plans (same actuarial assumptions used here as for medical plans).

Vision: \$156 per year for vision coverage

Allowances

None Provided

Social Security and Medicare

Employer contributions for both are factored in

Uniforms and Protective Gear

For each position required to staff the stand-alone fire department, Atherton should plan on \$10,000 in equipment and protective gear to outfit the personnel. Currently this consists of: 2 sets of turnout gear, 1 set of Wildland gear, 1 pair of safety boots, 1 pair of turnout boots, 1 pair of Wildland boots, 1 structural helmet, 1 Wildland helmet, 1 hand light, 1 SCBA and station uniforms.

Emergency Medical Service

EMS service would continue to be provided by the County contracted firm under the Exclusive Operating Area Agreement.

Fire Suppression Network and Unit Staffing

Three principal factors drive determining the number of staff required to staff response units: (1) The average hours in the workweek for shift personnel; (2) The number of response units; and (3) The minimum staffing of each response unit. Principal issues and assumptions associated with projecting staffing for an in-house Department are as follows:

- **Response Personnel Workweek:** If the Town establishes a municipal fire department, the assumption is that Town would employ a 56-hour standard workweek for shift personnel who will work 48 hours on duty followed by 96 hours off duty. This will

³ Only one type of plan is provided, as employer-provided life insurance terms over \$50,000 are considered taxable compensation.

require 3 shifts of personnel.

- **Number of Responding Units:** The project team is operating under the assumption that the Department will need to staff an engine and a quint to provide emergency services. Details of this analysis follows.
- **Response Unit Staffing:** Total daily scheduled staffing would include two (2) Captains, two (2), Engineers and four (4) Firefighters for a full daily staffing of eight (8) personnel. The minimum daily staffing would be six (6) personnel, which allows two personnel off daily, with the Engineer acting as the supervisor in the absence of the Captain and a Firefighter stepping up to drive the apparatus in the absence of the Engineer.

**HazMat / Technical
Rescue, etc.**

Specialty services would continue to be provided by the regional County Teams. While there is no financial contribution to the teams from participating agencies, there is an expectation that all agencies contribute in a technical or specialized capacity. This would necessitate Atherton in training personnel to provide technical / specialized skills to support the regional teams as requested.

Currently Menlo Park Fire Protection District operates as an Urban Search and Rescue (USAR) Team and provides these services as requested.

**Communications
and Dispatch**

Dispatch services would continue to be provided by the County 911 and dispatch center.

**Impact of An In-
House Fire
Department on City
Support
Departments**

There will be an increased workload impact on City support departments, including human resources, legal and risk management, finance, etc.

**Apparatus and
Major Equipment
Needs**

Current apparatus is owned by the MPFPD. Atherton would be required to purchase new apparatus and major equipment as part of the startup costs of forming a stand-alone municipal fire department.

**Fire Station
Locations**

The current fire station location (MPFPD #3), located at 32 Allmendral Ave. and a Town owned property in the Holbrook Palmer Park located at 150 Watkins Ave.

(3) Station Location Analysis

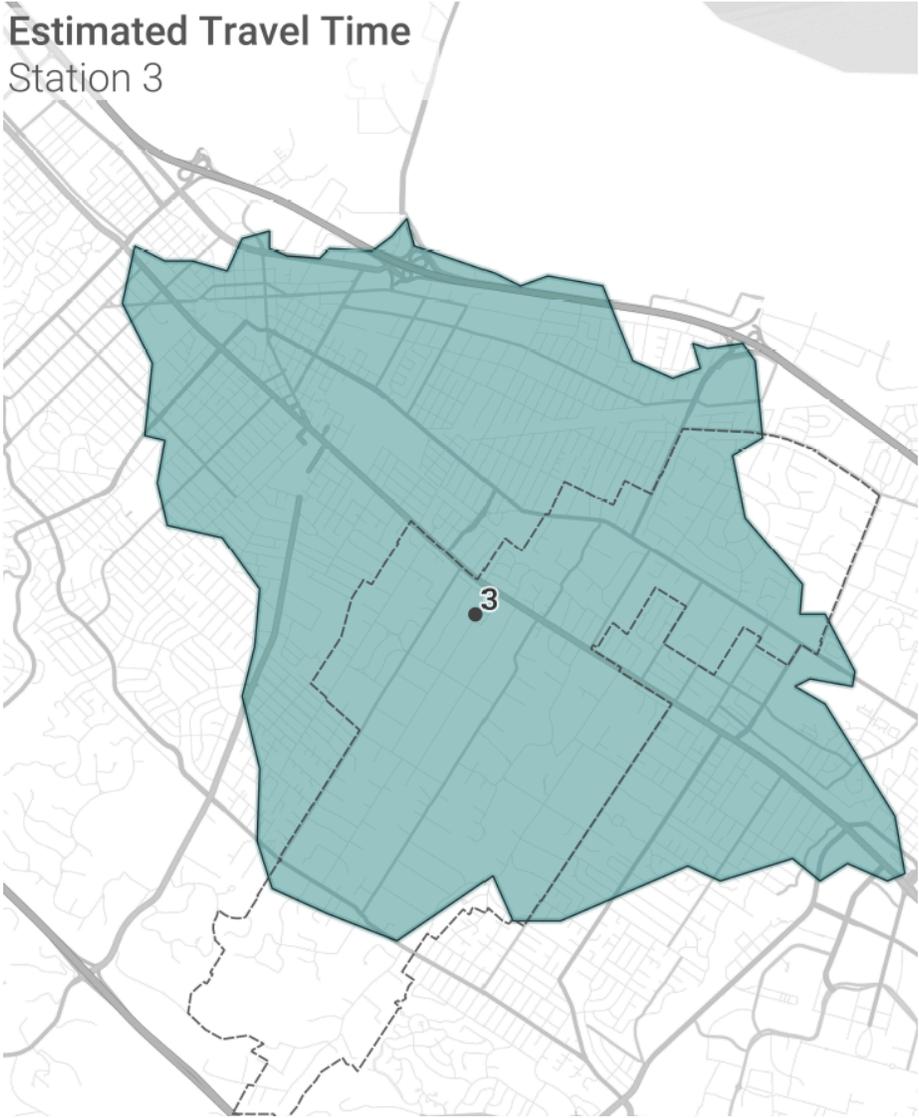
There are currently two possible fire station locations that have been identified if the Town were to operate a stand-alone fire department. These are located at the following addresses:

- Menlo Park Fire Protection District Station # 3 – 32 Almendral Ave. Atherton
- Holbrook Palmer Park, Town owned house – 150 Watkins Ave. Atherton

It is important to note that the current fire station is owned by the Menlo Park Fire Protection District and there is no indication as to whether they would be willing for the Town to utilize this facility if they formed a stand-alone fire department or if the District would continue to use this station as part of their emergency response network. The decision on the future of this location would be made by the MPFPD Board of Directors.

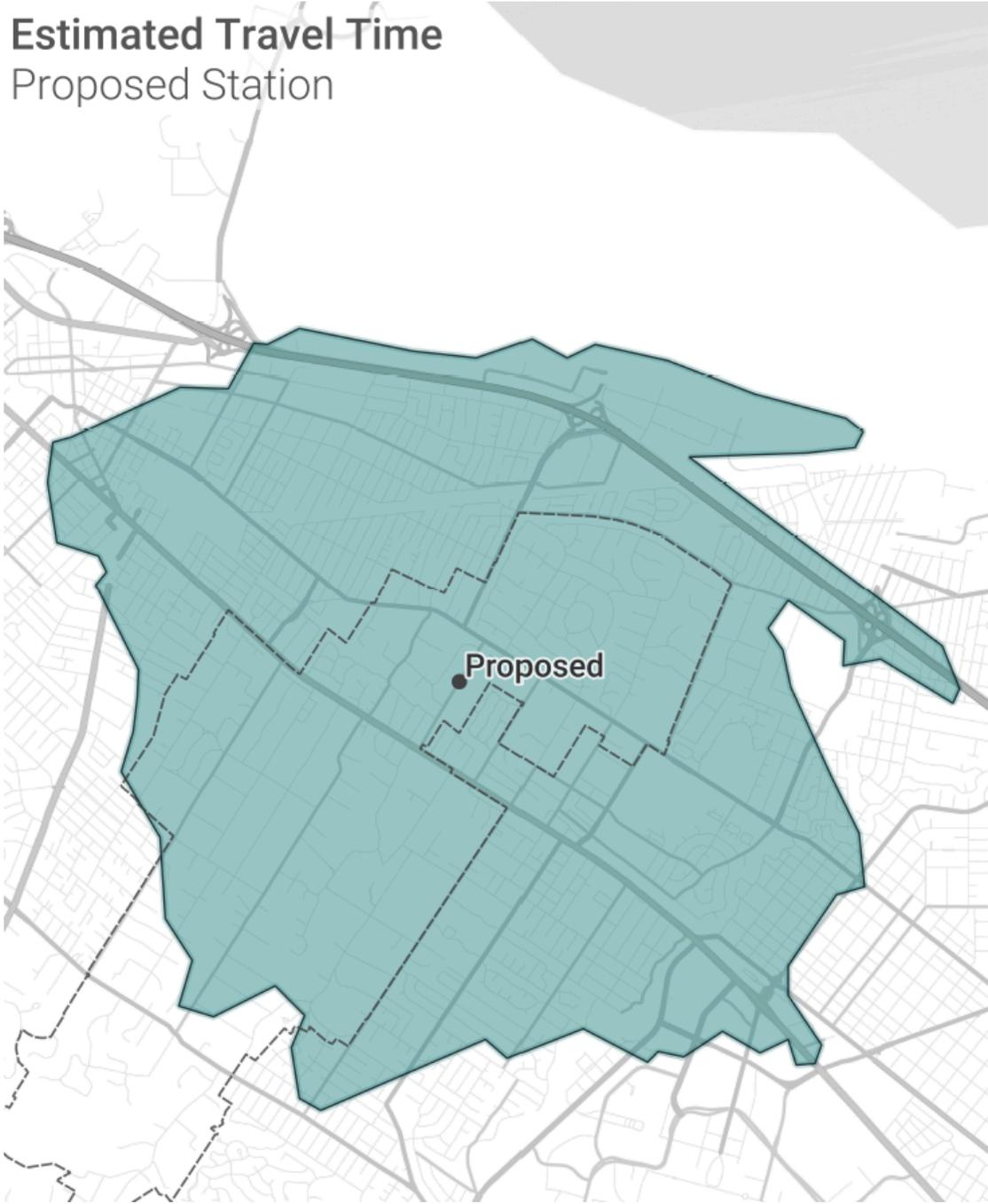
The home in the park could serve as the living quarters for personnel, but would require the additional of apparatus bays to house apparatus and equipment.

The following maps illustrate GIS analysis of projected response time performance of each of the proposed fire station locations. The first map shows response time capabilities of 5 minutes travel time from the current fire station location.



As shown in the map on the previous page, this location does not provide 5 minute travel times to the southern and far northeastern portions of the Town. The next map illustrates the projected response performance from the proposed park location.

Estimated Travel Time Proposed Station



As illustrated above, this location does cover the northern and central portions of the Town, but does not adequately provide 5-minute travel time performance to the southern portions of the town. The ideal situation would be the proposed station and a station located further south than the current fire station in Atherton. The issue with this

is the lack of available sites to potentially construct a fire station in that area of the Town. Due to this it is recommended that the Town enter into an automatic aid agreement with the MPFPD to have Station 4 be dispatched to provide immediate assistance to incidents in the southern area of the Town that is outside the five-minute travel time capabilities of the Town fire stations.

Recommendations:

The Town would require two fire stations to perform to a 5-minute travel time standard if it were to provide fire services.

The Town should enter into an automatic aid agreement with the MPFPD to provide services in the southern portion of the Town. There are areas within the MPFPD which could benefit from this reciprocal arrangement.

(4) Fire Apparatus

As shown in the earlier analysis, the majority of the calls for service in Atherton are medical emergencies and fire alarm calls. Though rare, fire calls require different response capabilities than an engine (pumper). Rather than acquiring a separate ladder or truck unit, the ideal apparatus plan would be for the Town to operate a single engine company and a 75' quint company to provide fire protection services in the Town. This will maximize their potential Insurance Standards Organization (ISO) rating by having both engine and ladder capabilities staffed in the Town.

Recommendation:

A type of apparatus known as a 'quint' would be ideal for Atherton to be housed in one of its stations. It provides capabilities associated with the delivery of water and an elevated stream. A second unit, an engine, would be housed at the second station site.

(5) Unit Staffing

A quint would be staffed with 4 personnel daily with minimum daily staffing being 3 personnel to ensure there is adequate staffing for planned and unplanned leave and the occurrence of overtime to fill vacancies related to minimum staffing is minimized.

The following staff are required for this staffing model:

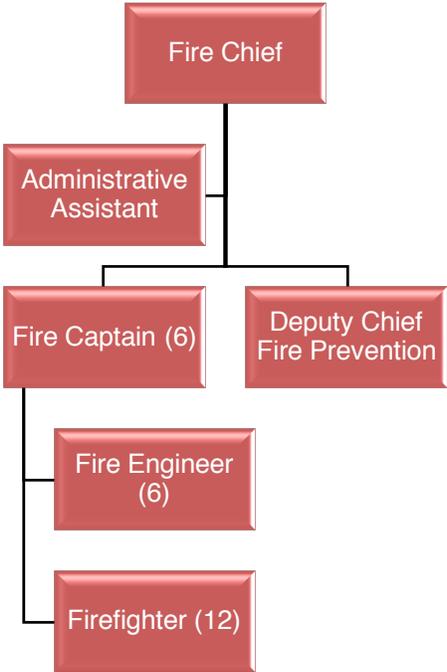
- Fire Captain (6)
- Fire Engineer (6)
- Firefighter Paramedic (12)

Recommendation:

Shift staffing of emergency apparatus will require 24 emergency response personnel. Engines require 3 persons to operate effectively; ideally, quints require 4 persons but in Atherton with the existence of a second unit 3 persons will suffice. This unit staffing plan results in a total of six (6) to eight (8) persons on duty each shift.

(6) Administration and Support Staffing

The Fire Department will be led by a Fire Chief as the overall administrative of the organization and responsible for emergency preparedness in the Town. The department will also require a position to conduct plan reviews, inspect properties under construction and those requiring annual inspections and investigate fires in the Town. This should be a Deputy Chief of Fire Prevention (Fire Marshal). A single administrative support position will be able to handle the administrative duties of the Department. The following organizational chart illustrates the recommended organization of the Atherton Fire Department:



As shown above, staffing the Fire Department will require a total of 27 personnel.

(7) Personnel Costs

In order to determine the personnel costs for the Department, the project team conducted a salary survey of local fire departments to develop a basis for salaries of the required staff. The following table illustrates the midpoint salary results for the positons from the salary survey.

Position/Department	Redwood City	Palo Alto	Santa Clara County	Mountain View	Menlo Park	Average
Fire Chief	\$228,042	\$253, 632	\$239,268	\$220,883	\$250,113	\$234,577
Fire Marshal	\$188,958	\$169,800	\$161,556	\$168,454	\$193,113	\$176,376
Captain		\$120,235	\$137,496	\$138,749	\$129,871	\$131,588
Engineer	\$101,352	\$101,351	\$114,576	\$118,924	\$112,771	\$109,795
Firefighter / Paramedic	\$98,196	\$106,650	\$114,576	\$120,250	\$93,284	\$106,591
Firefighter / EMT		\$97,638		\$108,381	\$92,502	\$99,507
Admin. Assistant	\$64,582	\$73,757	\$59,421	\$56,243	\$59,530	\$62,707

Using the average mid-point salaries above and factoring the incentive, pension and other benefit costs for the personnel assigned to the fire department, the following personnel costs are developed for staffing a stand-alone fire department in Atherton.

Position	Salary	Incentive	Pension	Benefits	Total
Fire Chief	\$235,191	\$28,073.70	\$65,088.50	\$65,089	\$393,442
Fire Marshal	\$179,314	\$21,403.97	\$53,995.16	\$53,995	\$308,708
Captain	\$133,403	\$17,060.58	\$43,923.21	\$43,923	\$238,310
Engineer	\$113,830	\$21,323.10	\$40,164.40	\$40,164	\$215,482
FF / Paramedic	\$106,708	\$13,563.32	\$37,651.60	\$37,651	\$195,574
Admin. Assistant	\$62,707	\$0	\$4,398.53	\$32,282	\$99,488

Based on the staffing needs for the department, the following annual salary and benefit costs for the Department are realized.

Position	Salary and Benefits	Count	Total
Fire Chief	\$393,442	1	\$393,442
Fire Marshal	\$308,708	1	\$308,708
Captain	\$238,310	6	\$1,429,860
Engineer	\$215,482	6	\$1,292,892
Firefighter / Paramedic	\$195,574	12	\$2,346,888
Administrative Assistant	\$99,488	1	\$99,488
Total			\$5,871,278

As illustrated above, the total personnel costs for staffing the Fire Department would be approximately \$5,871,278 in the first year of operation.

(8) Overtime and Non-Personnel Operating Costs

In operating a stand-alone Fire Department, there will be a number of operational costs for the Town to consider. These include supplies, fuel, uniforms and equipment needed by the Fire Department to operate. Overtime also needs to be considered. There will also need to be the planning and replacement of apparatus in the future which needs to be considered an ‘operating’ cost.

The following table illustrates the key considerations and assumptions used to project overtime and non-personnel operating costs:

Factor	Calculation																				
Overtime	<p>It is assumed the shift fire personnel will work a 56-hour workweek (2,912 hours annually), operating 3 shifts to cover the 24/7 staffing needs. This schedule has built in Fair Labor Standards Act (FLSA) overtime. There will also be overtime needed to cover calls that extend beyond shifts and when unplanned leave and vacancies occur to ensure minimum staffing levels can be maintained. The Fire Chief, Deputy Chief and Administrative Assistant will work a standard 40-hour work week and will not impact overtime needs.</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="text-align: left;">Classification</th> <th style="text-align: right;">Base Pay</th> <th style="text-align: right;">1.5X Rate</th> <th style="text-align: right;">OT Hours</th> <th style="text-align: right;">\$/Year</th> </tr> </thead> <tbody> <tr> <td>Captain</td> <td style="text-align: right;">\$45.81</td> <td style="text-align: right;">\$68.72</td> <td style="text-align: right;">204</td> <td style="text-align: right;">\$84,113</td> </tr> <tr> <td>Engineer</td> <td style="text-align: right;">\$39.09</td> <td style="text-align: right;">\$58.64</td> <td style="text-align: right;">204</td> <td style="text-align: right;">\$71,775</td> </tr> <tr> <td>Firefighter</td> <td style="text-align: right;">\$36.64</td> <td style="text-align: right;">\$54.96</td> <td style="text-align: right;">252</td> <td style="text-align: right;">\$166,199</td> </tr> </tbody> </table>	Classification	Base Pay	1.5X Rate	OT Hours	\$/Year	Captain	\$45.81	\$68.72	204	\$84,113	Engineer	\$39.09	\$58.64	204	\$71,775	Firefighter	\$36.64	\$54.96	252	\$166,199
Classification	Base Pay	1.5X Rate	OT Hours	\$/Year																	
Captain	\$45.81	\$68.72	204	\$84,113																	
Engineer	\$39.09	\$58.64	204	\$71,775																	
Firefighter	\$36.64	\$54.96	252	\$166,199																	
Liability Insurance	<p>Research was completed regarding the average rate of liability insurance payments relative to the number of sworn personnel. The cost of liability insurance will be assessed at the rate of \$4,481 per year for each sworn position for a total of \$125,866.</p>																				
Vehicle and Apparatus Repair	<p>There will be 2 administrative vehicles that are estimated to cost \$320 per year to maintain based on industry standards. There will also be maintenance costs for the fire apparatus at an annual cost of approximately \$5,000 for each engine and \$5,500 for the quint.</p>																				
Apparatus Replacement	<p>The typical life of a front-line apparatus for a municipal fire department will be 20 years with 15 years front-line and 5 years in reserve. The replacement of these will require the Town to develop an apparatus replacement schedule with adequate funding to replace these high capital cost items when needed. It is recommended that the Town allocate \$120,000 annually to fund the replacement plan.</p>																				
Other Operating Costs	<p>There will be other operating costs such as utilities, fuel, information technology office supplies, records management and general tools and equipment. Typically, these costs account for approximately 6% of the overall Fire Department budget. This would equate to \$317,358 annually.</p>																				

(9) Total Operating Costs

The table on the following page illustrates the ongoing annual cost of operating the Fire Department in Atherton:

Summary of Estimated Ongoing Costs

Category	Cost
Salaries and Benefits	\$5,871,278
Overtime	\$322,087
Liability Insurance	\$125,866
Apparatus Maintenance	\$15,500
Apparatus Replacement	\$120,000
Operating Costs	\$317,358
Total	\$6,772,089

As shown above, the approximate annual operating cost for the Atherton Fire Department will be \$6,772,089.

(10) Agency Startup Costs

There will be considerable startup costs in forming a stand-alone fire department in Atherton. This analysis is intended to provide a baseline cost estimate that provides the level of detail necessary to begin operating a fire department in the Town.

- **Fire Stations** – The Town will need two fire stations. It is assumed existing sites will be used for these locations. The current fire station is owned by the Menlo Park Fire Protection District and it is unknown whether they would allow the Town to take over the facility and operate from the station. There was also a recent land acquisition adjacent to the station by the MPFPD at a cost of \$5 million. If this facility were sold to the Town an estimated price of \$10 million is being made for the facility. The existing home in the park will require renovations to accommodate the fire personnel and the addition of an apparatus bay. It is estimated these modifications and additions will cost \$1.5 million.
- **Apparatus** – The Town will need to purchase fire apparatus and vehicles for the fire Department. It is assumed there will be two front line apparatus, one reserve apparatus and 2 administrative vehicles. The following table illustrates the fully loaded cost of the vehicles and apparatus.

Vehicle	Cost
Fire Chief	\$55,000
Fire Marshal	\$55,000
Front Line Engine	\$650,000
Front Line Quint	\$800,000
Reserve Engine	\$475,000
Total	\$2,035,000

- Personnel will require uniforms and protective gear. The estimated cost for each sworn person is \$10,000 for two sets of structural gear, one set of wildland gear and station uniforms. The total uniforms and protective gear purchase is estimated at **\$260,000**.
- The fire department will need 12 Self Contained Breathing Apparatus (SCBA) and 24 bottles. The approximate cost for these items is **\$97,572**.
- The fire department will require hand and power tools for forcible entry, ventilation and salvage and overhaul operations. The cost for hand and power tools and equipment is estimated at **\$31,880**.
- The fire department will require information technology in the form of desktop computers, printers, copiers and mobile data terminals in the apparatus. The IT requirements are illustrated below:

Projected IT Infrastructure Costs

Type of Infrastructure	# Needed	Unit Price	Cost
Servers			
Desk top computers	7	\$1,200	\$8,400
Printers	5	\$200	\$1,000
Scanner/ Copier	1	\$11,000	\$11,000
Misc. Network equipment.	1	\$20,000	\$20,000
Software			
Firewall Software (Licenses)	2	\$500	\$1,000
MS Suite (with email) 1 yr. cost	27 Licenses	\$240	\$6,480
SQL (Client Access License)	1 server	\$14,000	\$14,000
Total:			\$61,880

(11) Hiring Bonus

The goal of hiring for the startup fire department should be a mix of experienced and new employees. In order to attract experienced employees from other departments in the very competitive fire department employment market, it is recommended that a one-time bonus be paid to all newly hired sworn personnel.

As part of the research completed by the project team to develop the compensation survey, one relatively uncommon technique used by cities to attract sworn candidates was to offer a form of ‘signing bonus’. While these are not technically considered bonuses, they are made as part of a contractually negotiated benefit in which new sworn fire personnel are paid a lump sum amount following a certain period of successful employment, often between one and two years. Given the potential of this technique as a means of hiring significant numbers of firefighters within a short time

frame, the Town should make it a priority to do so, framing it as a startup expense of establishing the agency.

Considering the number of employees the Town would need to hire in a relatively short time frame, the signing bonus should be significant – upwards of at least \$10,000. To retain its attractiveness as a compensation piece, it should be paid out over no more than two years. Assuming that a \$10,000 benefit is paid out to all new sworn hires, at 26 sworn FTEs, this would equate to a total cost of **\$260,000**.

(12) Total Start Up Costs

The following table provides a summary of the startup costs for beginning a Fire Department in the Town of Atherton:

Summary of Estimated Startup Costs

Category	Cost
Facilities	\$11,500,000
Apparatus	\$2,025,000
Equipment	\$389,452
Information Technology	\$61,880
Sworn Hiring Incentives	\$260,000
<hr/>	
Total	\$14,236,332

As shown above, the startup costs for the Fire Department will be approximately \$14,236,232. However, there is the potential for a significant transitional cost since the MPFPD would need to provide service while the new Department was being created. This could result in a year of continued MPFPD coverage, while the municipality was starting a new agency.

(13) Summary

There are several key numbers in this assessment:

- **Property Tax Revenue** – \$11.8 million
- **Allocated Cost of the Fire Service in Atherton** – \$4.6 million
- **Potential Annual Operating Costs for a Municipal Fire Department** – \$6.8 million
- **Start-Up Costs for a Municipal Fire Department** – \$14.2 million

While additional study on the financial feasibility may be warranted, in addition to exploring the uncertain process of detaching from a special district to achieve that, there are opportunities to consider such an alternative.

4. Contracting for Fire Services Generated in Atherton

The Town has the option of contracting with another municipality for fire services. Atherton is constrained in this option because of the lack of contiguous neighbors. However, in conducting research regarding contract alternatives, the project team found that Redwood City currently is providing fire protection services for San Carlos in a contractual relationship.

The following table shows the current cost of the contract services for providing services between these municipalities:

Redwood City’s Annual Contract Service Costs to San Carlos

Contract Provider	Full Time Equivalents	Annual Cost
Redwood City	25	\$7,389,734

As illustrated above, the annual contract price for 25 full time equivalent employees for services from Redwood City to San Carlos is approximately \$7.4 million.

The San Carlos contract would be roughly equivalent to an Atherton contract with Redwood City. At over \$7 million, contract costs would be greater than the stand-alone and most of the start-up costs would not be avoided (e.g., facilities and equipment /apparatus – though the transitional time with MPFPD would be shorter). As a result, on this basis, contracting may not be as viable an option.

Attachment – Profile of the Menlo Park FPD

This document provides a description or “profile” of the organization of the Menlo Park Fire Protection District (MPFPD) and the major tasks and responsibilities of the various workgroups within the District. This profile is descriptive only; it does not contain analysis, operations, or recommendations (this will be provided in the ‘final report’). This profile document is the basis of the Matrix project team’s understanding of the organizational structure and current and authorized staffing levels for the MPFPD.

Data contained in the profile were developed based on the work conducted by the project team to date, including.

- Interviews conducted with staff.
- Initial collection of workload and service provision data.
- Review of strategic documents and reports, budget data, organizational structure and key practices

This descriptive is not intended to include every organizational and operational facet of the District. The profile reflects a summary of our understanding of the organization, functional areas and responsibilities. This is the foundation for subsequent issues identification and analysis as part of the study.

1. Introduction

Menlo Park Fire Protection District was created in 1916 and is situated in San Mateo County providing fire suppression services to the Town of Atherton, City of East Palo Alto and the City of Menlo Park. Additionally, the District provides services to unincorporated areas of San Mateo County and contract services to the Stanford Linear

Accelerator. The area covers approximately 29 square miles and approximately 90,000 residents.

The District is home to many venture capital, financial services and other professional services companies. This includes SRI International, Geron Corporation and Facebook. Facebook is the largest employer with over 6,000 employees. The District has two major highways with Highway 101 and I-280 both running parallel with each other.

The following sections of this profile explore the Fire District budget, staffing and organizational structure, and staff roles and responsibilities.

2. Budget

The following table shows the Fire District's budget for the last three fiscal years as provided to the project team. Actual numbers were used for FY 2015/16 and estimated numbers were used for FY 2016/17. The FY 2017/18 budget was used for the final fiscal year comparison. The budget is designed to provide costs for each program, both compensation and operating expenses, within the District. Further budget detail is provided in the subsequent chapters for the programs in those areas.

MENLO PARK FIRE PROTECTION DISTRICT			
	FY 2014/15 ACTUAL	FY 2015/16 ESTIMATED	FY 2016/17 PROPOSED
Revenues			
Tax Revenues	\$35,960,312	\$37,260,763	\$39,095,100
Licenses and Permits	\$1,107,989	\$1,302,613	\$1,354,718
Service Charges	\$420,753	\$418,800	\$418,800
Use of Money	\$275,546	\$206,400	\$331,100
Intergovernmental	\$2,327,510	\$1,831,025	\$1,922,102
Other Revenues	\$391,830	\$90,000	\$93,600
TOTAL REVENUES	\$40,483,991	\$41,109,621	\$43,215,420
Administration and Support Services			
Personnel Services	\$3,743,909	\$4,222,100	\$4,693,570
Operating Expenditures	\$4,453,647	\$6,163,414	\$10,002,735
SUB-TOTAL	\$8,197,556	\$10,385,514	\$14,696,305
Suppression Service Area			
Personnel Services	\$31,339,200	\$23,773,560	\$29,222,714
Operating Expenditures	\$1,690,700	\$1,361,600	\$1,146,311
SUB-TOTAL	\$33,029,900	\$25,135,160	\$30,369,025
Transfer OUT	\$6,623,700	\$3,450,100	\$3,450,100
TOTAL	\$47,851,156	\$38,970,774	\$48,515,430

* The transfer out is a transfer from the General Fund to other funds such as debt service and CIP as part of the annual allocations.

3. Revenue

The District has six main revenue sources: Tax Revenues, Licenses and Permits, Service Charges, Use of Money, Intergovernmental, and Other Revenues. The following points provide a brief overview of these revenue sources.

- **Tax Revenues** – accounts for revenue generated through property taxes.
- **Licenses and Permits** – relates to costs associated with issuing plan check and inspection permits, enforcing the Fire Code, and providing general fire prevention services.
- **Service Charges** – currently relates to Weed Abatement assessments and services provided to property owners within the District.

- **Use of Money** – accounts for rental service revenue associated with garage space and transmission towers.
- **Intergovernmental** – includes revenue for forestry and wild fire services provided to other governmental agencies, as well as grant related projects.
- **Other Revenues** – represents gifts or donations given to the District, which can include materials, products.

The District's largest revenue source comes from property taxes, which account for nearly 90% of all District revenues, with the next largest revenue sources being Intergovernmental (4%) and Licenses and Permits (3%). Of the six revenue sources listed above, all but Tax Revenues and Other Revenues are associated with specific services provided by the District. While Other Revenues are gifts or donations provided to the District, Tax Revenues are paid by the residents of the District and used to fund the various services provided by the MPFPD.

(1) Tax Revenues

Tax revenues received by the District are primarily comprised of Secured Property Taxes, but also include Unsecured Property Taxes, Supplemental SB 813 Tax Revenue, and Unitary Property Taxes. The following points provide further detail about each of these tax types.

- **Secured Property** – is real property, personal property, or land. Taxes are assessed based on the value of the property.
- **Unsecured Property** - relates to movable property such as airplanes, boats, or movable equipment.
- **Supplemental SB 813** – originally designed to offset Prop 13 loopholes and generate funding for local schools, after the initial year these funds are redistributed to all local governments.
- **Unitary Property Taxes** – relate to various types of property owned by utilities, such as power plants, power lines, cable, railroads, etc.

Approximately 90% of the District’s Tax Revenues are generated by Secured Property Taxes.

(2) Revenue Breakdown

In Fiscal Year 2015/16 the Menlo Park Fire Protection District was estimated to receive \$37,260,763 in tax revenues. The following table provides a breakdown of revenue by jurisdiction.

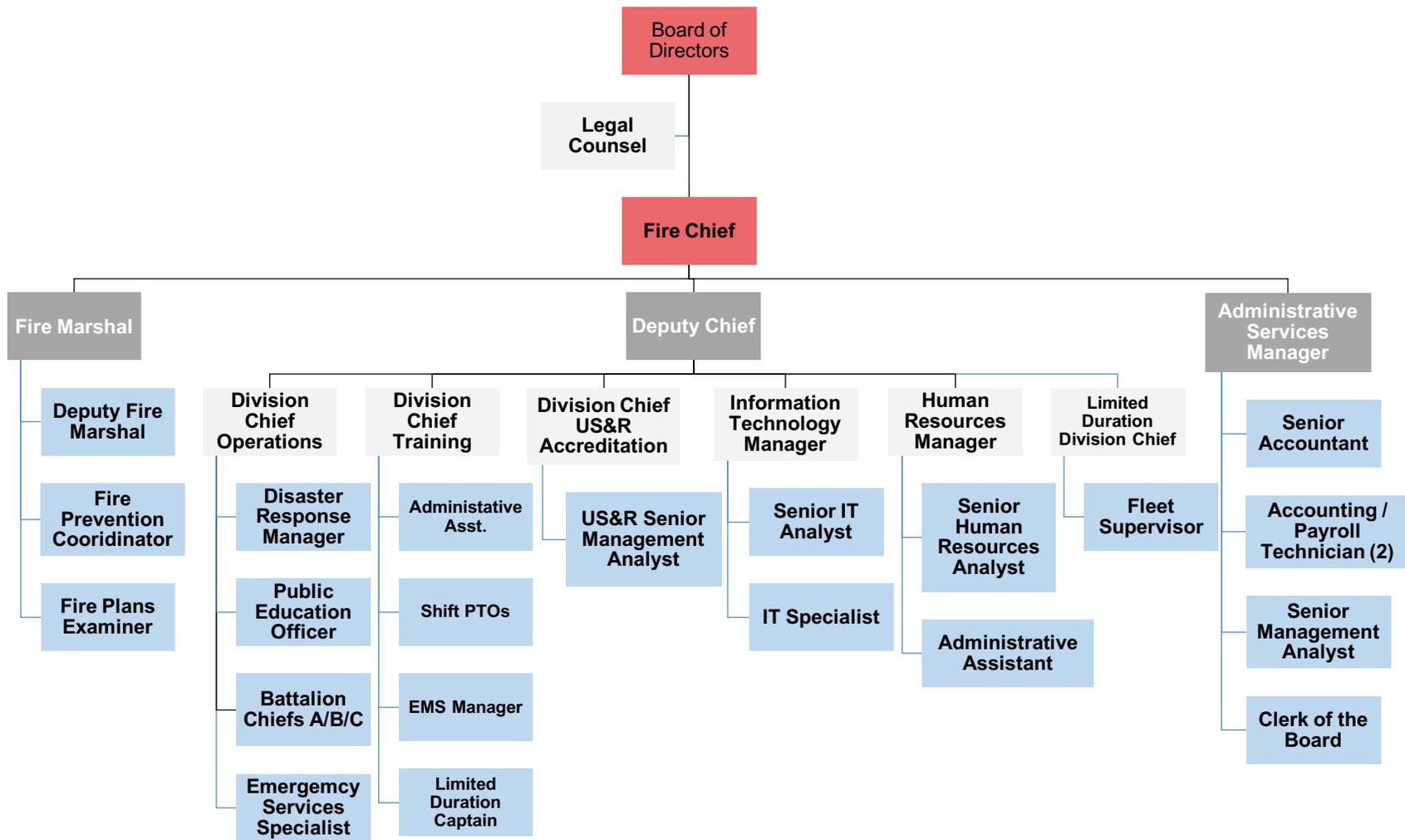
Jurisdiction	FY 2015/16 Estimated Tax Revenue
Atherton	\$11,812,734
East Palo Alto	\$2,082,850
Menlo Park	\$17,547,987
Unincorporated San Mateo County	\$5,817,192
TOTAL	\$37,260,763

The majority of property tax revenue received by the District comes from the City of Menlo Park (47%). The Town of Atherton generates nearly a third of the District’s property tax revenue, whereas East Palo Alto and Unincorporated San Mateo County combine to contribute roughly a fifth of the revenue.

4. Organizational Structure

The following is an organizational chart of the Menlo Park Fire Protection District by major function. More detailed organizational charts are provided in subsequent individual sections.

MENLO PARK FIRE PROTECTION DISTRICT

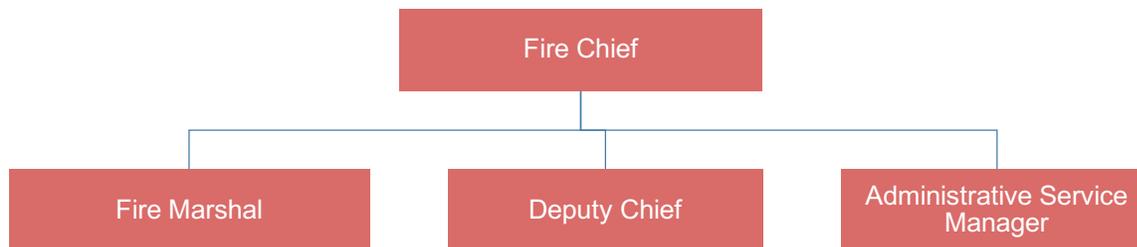


5. Administrative Division

Overall command and control of the District is the responsibility of the Administrative Section. The Fire Chief is accountable for all facets of the department, its operations and the overall management. This is provided through the assigned administrative staff within the District.

(1) Organization

The following chart illustrates the organization of this function in the Administration Division.



(2) Staffing and Unit Descriptions

The following table provides the personnel and the major tasks of staff reporting to the Fire Chief.

ADMINISTRATIVE DIVISION KEY ROLES				
Unit/Division	Position	Filled	Auth	Unit Description
Administration	Fire Chief	1	1	<ul style="list-style-type: none"> Provides the overall leadership, management and administration of the District. Prepares and manages the District budget.
	Administrative Services Manager	1	1	
	Deputy Chief	1	1	
	Fire Marshal	1	1	

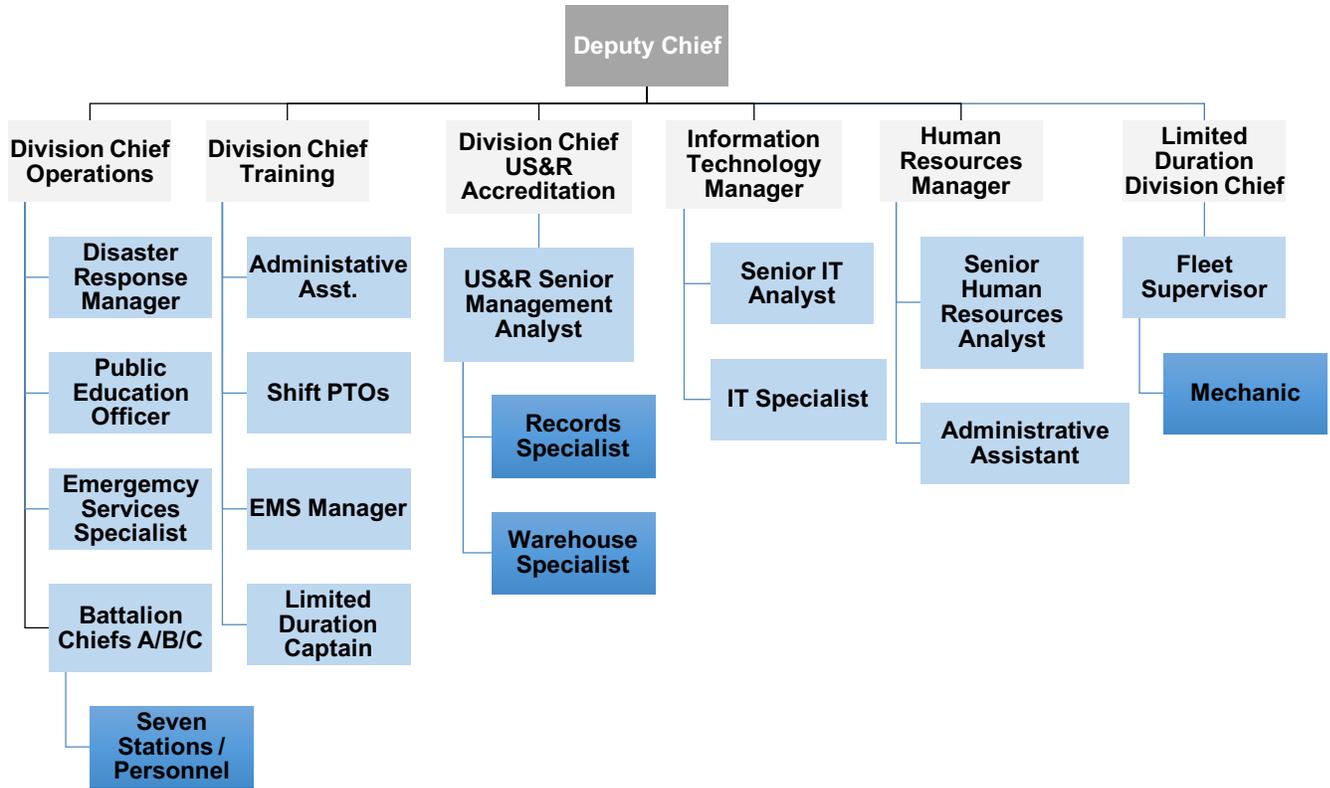
6. Suppression Service Area

The District's Operations Division is responsible for the daily operations of the District as well as training, human resources and emergency management. The minimum staffing for a shift is twenty-nine (29) personnel operating from seven (7) stations utilizing six engine companies, two ladder companies and a rescue company. Using a three-platoon system the shift personnel are on duty for 48 hours followed by 96-hours off duty. The primary duties of shift personnel are to respond to calls for service, training, pre-incident analysis, station maintenance, small tools maintenance and other ancillary duties as needed.

(1) Organization

The following chart outlines the organization of the five stations within the Operations Division.

SUPPRESSION SERVICE AREA



(2) Staffing and Unit Descriptions

The following table provides the personnel and the major tasks of staff reporting to the Deputy Chief and the seven stations within the Operations Division.

SUPPRESSION SERVICE AREA KEY ROLES				
Unit/Division	Position	Filled	Auth	Unit Description
Operations Administration	Deputy Chief	1	1	• Provides day-to-day leadership and oversight to the operations of the District.
Operations Command	Human Resources Manager	1	1	Manages the life cycle of the employee including recruitment, hiring, performance management, workers compensation, discipline, and separation
	Information Technology Manager	1	1	Manages the computer systems for the District
	Division Chief US&R / Accreditation	1	1	Oversees the US&R team and the accreditation program.

SUPPRESSION SERVICE AREA KEY ROLES				
Unit/Division	Position	Filled	Auth	Unit Description
	Division Chief Training	1	1	Oversees all training activities and programs
	Division Chief Fleet	1	1	Manages fleet maintenance and repair program.
	Division Chief Operations	1	1	Supervises all fire suppression activities including scheduling, staffing, employee safety and standard operating guidelines
Operations	Battalion Chief	3	3	Oversees respective shift operations
	Emergency Management Staff	4	4	Assists in emergency management
	Training Staff	4	4	Assists in the delivery of training.
	US&R / Accreditation	3	3	Assists the Division Chief in US&R and accreditation section.
	Information Technology Staff	2	2	Assists in the information technology section.
	Human Resources Staff	1.5	1.5	Assists with human resources.
	Fleet Maintenance Services	4	4	Assists in the maintenance of the fleet.
	Captains	24	24	Responds to calls for service.
	Engineers	46	46	
	Firefighters	20	20	

(3) Overview of Operations Schedules

Operations personnel for Menlo Park Fire Protection District work a 48 hour on 96 hour off shift schedule that rotates every four days. Personnel are assigned to a station and apparatus.

Engine companies have a minimum staffing of three personnel, the quint and ladder company have a minimum staffing of four personnel and the rescue company has a minimum staffing of two personnel. The following chart illustrates the personnel

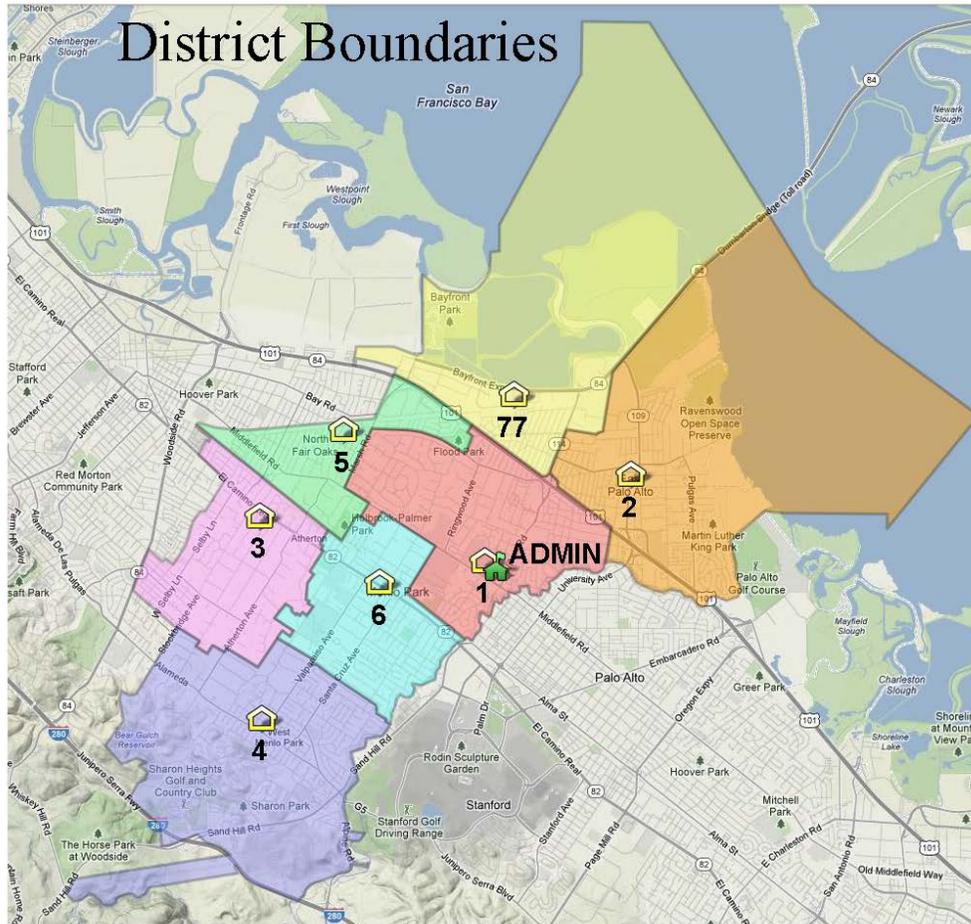
assigned to the stations for staffing of apparatus, it does not include Battalion Chiefs or vacant positions.

Personnel by Station and Shift

Shift	1	2	3	4	5	6	77	Total
A Shift	7	5	3	3	3	3	4	28
B Shift	7	5	3	3	3	3	4	28
C Shift	7	5	3	3	3	3	4	28
	21	15	9	9	9	9	12	84

(4) Fire Station Locations and Response Area

As described earlier in this section, the Menlo Park Fire Protection District responds from seven fire stations located in the District with Station Three located in the Town of Atherton. The following map outlines the station locations and primary response area for each station.



ATTACHMENT C

Administration and Fire Prevention Office
170 Middlefield Road
Menlo Park, CA 94025

Station 1
300 Middlefield Road
Menlo Park, CA 94025

Station 2
2290 University Avenue
East Palo Alto, CA 94303

Station 3
32 Alameda Avenue
Atherton, CA 94027

Station 4
3322 Alameda De Las Pulgas
Menlo Park, CA 94025

Station 5
4101 Fair Oaks Avenue
Menlo Park, CA 94025

Station 6
700 Oak Grove Avenue
Menlo Park, CA 94025

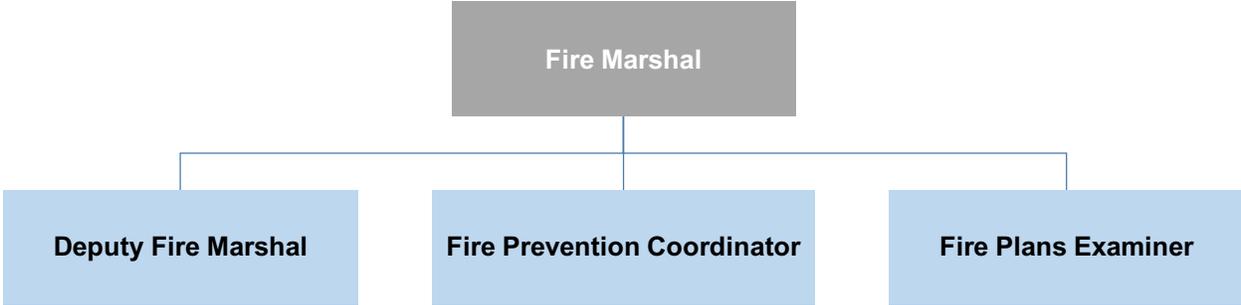
Station 77
1467 Chilco Avenue
Menlo Park, CA 94025

7. Fire Marshal's Office

This office is overseen by a Fire Marshal that serves as the Fire Prevention Officer for the District. The Fire Marshal supervises a deputy fire marshal, fire prevention coordinator and a fire plans examiner. The office of the Fire Marshal manages numerous programs including but not limited to fire safety inspections, fire investigations, and the public education program.

(1) Organization

The following chart outlines the overall organization of the Fire Marshal's Office.



(2) Staffing and Unit Descriptions

The following table provides the personnel and the major tasks of staff reporting to the Fire Marshal.

FIRE PREVENTION KEY ROLES				
Unit/Division	Position	Filled	Auth	Unit Description
Fire Prevention Administration	Fire Marshal	1	1	<ul style="list-style-type: none"> Provides day-to-day leadership and oversight to the operations of the Fire Prevention Division
Fire Prevention Operations	Fire Prevention Coordinator	1	1	Provides support to the fire prevention division.
	Fire Plans Examiner	1	1	Handles the plan review for site reviews and structural plans.