



**KENSINGTON FIRE PROTECTION DISTRICT**  
REGULAR MEETING OF THE BOARD OF DIRECTORS  
AGENDA

Wednesday, June 19th, 2024, 7:00pm  
Kensington Community Center, 59 Arlington Avenue,  
Kensington, CA 94707 (in-person and hybrid)

**How to Submit Public Comments:**

Prior to the meeting: Members of the public may submit public comment to the Board President and Board Clerk prior to the meeting by emailing: [public.comment@kensingtonfire.org](mailto:public.comment@kensingtonfire.org) by 2:00pm the day of the regular meeting, or by the time posted on the special meeting agenda. Such comments will be noted as received and their contents orally summarized; however, if you attend the meeting, you will need to make your comment during the meeting.

During the meeting: Public comment will be taken on each agenda item, and comment on issues not on the agenda will be taken at the beginning of the meeting. Directors will also have an opportunity to comment on matters not on the agenda. Please address your comments to the Board of Directors and not to staff and/or the audience. Members of the public who attend the meeting either in-person or via Zoom are allowed to provide public comment verbally with a maximum allowance of 3 minutes per individual comment, subject to the Chair's discretion. Each member of the public will be allotted the same maximum number of minutes to speak as set by the Chair, except that public speakers using interpretation assistance will be allowed to testify for twice the amount of the public testimony time limit (California Government Code section 54954.3(a)).

*In-person:* At points in the meeting when the meeting chair requests public comment, members of the public participating in-person can simply raise their hand to be recognized.

*Via Zoom:* If participating via internet, please click the "raise hand" feature located within the Zoom application screen. If connected via telephone, please dial "\*9" (star, nine).

**Accommodations:** To enable the District to make reasonable arrangements to ensure accessibility to this meeting (28 CFR 35.102-35.104 ADA Title 1), if you need special assistance to participate, please email [public.comment@kensingtonfire.org](mailto:public.comment@kensingtonfire.org) 48 hours prior to the meeting.

**Agenda and supplemental materials:** This agenda is available on the KFPD website under the relevant meeting date: <https://www.kensingtonfire.org/governance>. Please note that supplemental materials will be posted on the website with the agenda as soon as they are available prior to the meeting. Additional information or materials may be presented at the meeting itself.

**PLEASE NOTE:** The District will use Zoom to allow virtual access to this meeting. This additional means of access is provided as a courtesy to the public and is not required by law. The meeting will continue to be conducted at the physical address provided above regardless of any interruption or failure of the Zoom transmission.

**Hybrid Meeting Option via Zoom Internet Address:**

<https://us06web.zoom.us/j/88694802530?pwd=pYk3GeWubvFvwhfNBMTTDVrx2AGduw.0LFaDquJ-DAMFa-H>

**Telephone Access:**

(669) 444-9171 or (253) 205-0468 or (719) 359-4580

**Webinar ID:** 886 9480 2530

**Passcode:** 799874

**1. CALL TO ORDER/ROLL CALL**

President Levine, Vice President Madugo, Director Artis, Secretary Stein, Director Watt

**2. PUBLIC COMMENT**

Under "Public Comment," the public may address the Board on any subject not listed on the agenda. Please address your comments to the Board of Directors and not to staff and/or the audience. Each speaker may address the Board once under Public Comment for a limit of three minutes. The public will be given an opportunity to speak on each agenda item and once the public comment portion of any item on this agenda has been closed by the Board, no further comment from the public will be permitted unless authorized by the Board. The Board cannot act on items not listed on the agenda and, therefore, cannot respond to non-agenda issues brought up under Public Comment other than to provide general information.

Directors will also have an opportunity to comment on matters not on the agenda.

**3. ANNOUNCE AND ADJOURN TO CLOSED SESSION**

- a. **Closed Session:** The Board may recess to consider matters of pending litigation (GC 54956.9), personnel (GC 54957), labor relations (GC 54957.6), and real property negotiations (GC 54956.8). Records are not available for public inspection.

Subject: PUBLIC EMPLOYMENT (GC 54957)  
Title: GENERAL MANAGER

- b. **Reconvene to open session** – Levine

Report on action taken by the Board during closed session, if any, pursuant to California Government Code Section 54957.1

**4. PUBLIC HEARING**

- a. **Fire Hazard Abatement Hearing on the Designation of Properties Containing Fire Hazards**

Prior to beginning the public hearing, the President will ask those in the audience having objections to the designation of their property as containing fire hazards to identify their property addresses. Public Hearing Procedure: The President will open the public hearing and then:

- (a) Call for staff report and recommendation from staff.  
(b) Call for comments from those in the audience regarding fire hazard abatement.  
(c) Close the public hearing terminating public testimony. The Board of Directors will then deliberate the matter and arrive at a decision.

Action = Adopt Resolution 24-01 Declaring that Weeds, Rubbish, Litter or other Flammable Material on Designated Private Properties Constitutes a Public Nuisance and Providing for Notice that the Fire Chief or Designee Shall Abate Such Public Nuisance Conditions if not Abated by the Property Owner (Adopt)

**5. ADOPTION OF CONSENT ITEMS**

Items listed below are consent items, which are considered routine by the Board of Directors and will be enacted by one motion. The Board of Directors has received and considered reports and recommendations prior to assigning consent item designations to the various items. Copies of the reports are available to the public. The disposition of the item is indicated.

There will be no separate discussion of consent items. If discussion is requested for an item, that item will be removed from the list of consent items and considered separately on the agenda.

- a. **Approval of Minutes** of the Board of Directors Regular meetings of 05/15/2024 (Approve)
  - b. **Acceptance of Incident Activity Report** May 2024 (Accept)
  - c. **Approval of Monthly Transmittal** 06/19/2024 (Approve)
  - d. **Approval of Monthly Financial Reports** 05/31/2024 (Approve)
  - e. **Adoption of Resolution 2024-02 Establishing the Appropriations Limit of the Kensington Fire Protection District for FY 2024-2025** (Adopt)
  - f. **Approval of FY 2024-2025 Fee Schedule for El Cerrito-Kensington Fire Department Contract** (Approve)
  - g. **Adoption of Resolution 2024-03 Authorizing Contra Costa County to Place the Special Tax on the Tax Roll for Fiscal Year 2024-2025 and to Collect the Special Tax on Behalf of the Kensington Fire Protection District** (Adopt)
  - h. **Adoption of Resolution 2024-04 Ordering the Even Year Board of Directors Election, Consolidation of Elections, and Specifications of the Election Order** (Adopt)
6. **FIRE CHIEF'S REPORT** – Saylor (Supporting Material)  
Action = Presentation/Discussion
7. **EMERGENCY PREP COORDINATOR'S REPORT** – Valenzuela (Supporting Material)  
Action = Presentation/Discussion
8. **OLD BUSINESS**
- a. **STRATEGIC PLANNING DISTRICT GOALS** - Ad Hoc Committee for Goals (Artis/Watt), (Supporting Material)  
The Board's Ad Hoc Committee for Goals will present recommended wording for goals discussed by the Board at two previous Strategic Planning meetings, for Board discussion and direction for next steps.  
Action= Review, Discussion, Direction
9. **NEW BUSINESS**
- a. **At-Will Employment Agreement for Interim General Manager** (Supporting Material)  
Action = Discuss and consider approval of an At-Will Employment Agreement for Interim General Manager with associated adjustments to the FY 2023-24 and 2024-25 budget.
  - b. **Adoption of Resolution 2024-01 Preliminary FY 2024-2025 Budget** - Morris-Mayorga, Zenoni, Finance Committee (Supporting Material)  
The board will review and discuss the preliminary FY 2024-2025 budget, including the financial forecast, and consider adoption.  
Action = Presentation, Discussion, Direction, Motion

**c. FY 2024-25 Emergency Preparedness Committee Work Plan**

The board will review and discuss the FY 2024-25 Emergency Preparedness Committee Work Plan, and consider approval.

Action = Discussion, Direction, Motion

**d. Renewal of Contract For Emergency Preparedness Coordination - Morris-Mayorga (Supporting materials)**

Staff will review the contract goals and provisions for the FY 2024-25 contract renewal

Action = Discussion, Direction, Motion

**e. Public Safety Building Repainting - Stein/Watt (Supporting materials)**

The Ad Hoc Committee will report on this item for Board discussion and potential consideration of approval

Action = Discussion, Direction, Motion

**10. GENERAL MANAGER'S REPORT - Barry/Morris-Mayorga (Supporting Material)**

Action = Presentation, Discussion, Direction, Motion

**11. PUBLIC SAFETY BUILDING PROJECT UPDATE – Barry/Morris-Mayorga (Supporting Material)**

A brief progress update on the PSB Seismic Renovation will be presented.

Action = Presentation, Discussion

**12. COMMITTEE REPORTS**

Informational reports from Board members or staff covering the following assignments:

**a. Emergency Preparedness Committee Meeting – Levine/Madugo (Supporting Material)**

Report on the May 23, 2024 meeting

Action = Presentation, Discussion, Direction

**b. Finance Committee Meeting – Watt/Artis (Supporting Materials)**

Report on June 10th, 2024 meeting

Action = Presentation, Discussion, Direction

**13. OUTSIDE AGENCIES REPORTS**

**a. Contra Costa Special Districts Association – Levine (Verbal)**

**14. ADJOURNMENT**

The next regular meeting of the Board of Directors of the Kensington Fire Protection District will be held on Wednesday, July 17, 2024 at 7:00pm at the Kensington Community Center. The deadline for agenda items to be included in the Board packet is Wednesday, July 3, 2024, by 1:00pm. The deadline for agenda-related materials to be included in the Board Packet is Wednesday, July 10, 2024, by 1:00pm.

## AGENDA BILL

Subject: Annual Fire Hazard Abatement

Initiated by: Chase Beckman, Fire Marshal  
Traviss Crumpacker, Fire Prevention Officer

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BACKGROUND

The Fire Department is continuing its annual fire hazard abatement program. This program seeks to remove weeds, rubbish, litter or other flammable material from private properties where such flammable material endangers the public safety by creating a public nuisance and a fire hazard. Most property owners voluntarily abate these hazards without Fire Department involvement. Ideally 100% of the property owners would do so. Experience in prior years suggests most will comply. Any property owners that do not comply will have the District do the work and place the costs on their tax bill.

ANALYSIS/DISCUSSION

The Fire Hazard Abatement process under the direction of the Fire Department should proceed according to Health and Safety Code Sections 14875 et seq which specify the following:

1. The El Cerrito Fire Department on behalf of the Kensington Fire Protection District has determined hazards that must be abated. Pursuant to these code sections, hazards are defined as weeds, rubbish, litter or other flammable materials which create a fire hazard or are otherwise noxious or dangerous and which exist on specific parcels of property within the boundaries of the District.
2. Notice was sent by mail that the Fire District has determined the existence of a public nuisance which must be abated and that a hearing will be held to consider any objections prior to ordering the Fire Chief or his designee to perform abatement.
3. At the June 19, 2024 meeting, the Board of Directors shall hear and consider all objections to the proposed removal of weeds, rubbish, litter or other flammable material. At the conclusion of the hearing, the Board of Directors shall by resolution allow or overrule any objections and order the Fire Chief or his designee to abate some or all of the public nuisance conditions on any remaining parcels which have not been voluntarily cleared by that time. The costs for abatement shall be assessed against the property as a lien and special assessment.
4. At the conclusion of the June 19, 2024 hearing, a second and final notice shall be sent to each property owner prior to abatement. This notice will order the immediate abatement of nuisance conditions. This notice will clearly state that if nuisance conditions are ignored, the Fire District shall cause abatement and costs for removal will be assessed against the property as a lien and special assessment. It will also indicate that if the conditions are voluntarily abated, the property shall be removed from the process.

5. Sometime between July 17, 2024 and August 1, 2024, if the hazardous conditions are not removed prior to the arrival of the hazard abatement crew, the Kensington Fire Protection District shall cause the weeds, rubbish, refuse, and other flammable material to be removed and shall keep an account of the cost of abatement for each parcel or land where such work is performed.
6. At the August 21, 2024 Board meeting, the Fire Chief or his designee shall submit to the Board of Directors of the Fire District for confirmation an itemized written report showing the cost of abatement work performed. A copy of this report shall be posted for at least three days prior to its submission to the Board of Directors. Each property owner upon whose property abatement work was performed shall be sent written notice by mail of a hearing by the Board of Directors to consider the cost of abatement work performed on their property.
7. At the Board meeting on August 21, 2024 the Board of Directors of the Fire District shall receive and consider the written staff report on abatement actions taken by the District and shall hear any objections from the property owners liable to be assessed for the abatement. The Board of Directors may modify the staff report if deemed appropriate and then confirm the report by motion or resolution.
8. After the Board of Director's confirmation of the report, a certified copy of the report shall be filed with the county auditor who shall add the amount of the assessment to the next regular tax bill levied against the parcel.

#### FINANCIAL CONSIDERATIONS

The abatement program will be administered by Fire Department staff with minimum costs expended for printing and mailing. Abatement work will be completed by private contract labor as appropriate. Program costs will be recovered through the special assessment and lien process.

#### LEGAL CONSIDERATIONS

The Fire District's Attorney has reviewed and approved the process. The Fire Hazard Abatement Program is exempt from California Environmental Quality Act (CEQA) pursuant to sections 15304 and 15308 or the CEQA Guidelines. Therefore, no further CEQA review is required.

#### RECOMMENDATION

Staff recommends that the Kensington Fire Protection District authorize through the adoption of Resolution 2024-01 the initiation of the abatement process by declaring weeds, rubbish, litter, and other flammable material on specific parcels of property within District boundaries as public nuisances, which must be abated.

Reviewed by: \_\_\_\_\_  
Chase Beckman, Fire Marshal

ATTACHMENTS

Resolution 2024-01

Exhibit A of Address's and APN #'s

Initial Fire Hazard Letter from the Fire Marshal

Fire Hazard Abatement Inspection Form - Example

Kensington Vegetation Management Standards Checklist

Fire Marshal's Letter of Declared Fire Hazard to be mailed 6/20/24



## RESOLUTION 2024-01

### **RESOLUTION OF THE BOARD OF DIRECTORS OF THE KENSINGTON FIRE PROTECTION DISTRICT DECLARING THAT WEEDS, RUBBISH, LITTER OR OTHER FLAMMABLE MATERIAL ON DESIGNATED PRIVATE PROPERTIES CONSTITUTES A PUBLIC NUISANCE AND PROVIDING FOR NOTICE THAT THE FIRE CHIEF OR DESIGNEE SHALL ABATE SUCH PUBLIC NUISANCE CONDITIONS IF NOT ABATED BY THE PROPERTY OWNER**

**WHEREAS**, Health and Safety Code Sections 14875 et seq provides a method by which a local legislative body may abate on private property public nuisance conditions relating to weeds, rubbish, litter or other flammable material which creates a fire hazard, a menace to the public health or which is otherwise noxious or dangerous; and

**WHEREAS**, the Fire Marshal for the Kensington Fire Protection District has identified in Exhibit A to this resolution those private properties, by street name, lot and block number, on which the presence of weeds, as defined in Health and Safety Code Section 14875, constitute a public nuisance; and

**WHEREAS**, Health and Safety Code Sections 14890 through 14899 provide that notice shall be provided to each person to whom the properties identified in Exhibit A is assessed informing those persons that unless the property owner abates those nuisance conditions, that the Fire District shall abate the public nuisance. The notice shall further state that if the Fire District must abate the public nuisance, then the cost of abatement shall be assessed against the property as a special assessment. The notice shall also specify a date for a hearing at which property owners may present objections to the designation of their properties as public nuisances or to the proposed removal of the weeds by the Fire District; and

**WHEREAS**, Health and Safety Code Section 14900 provides that after the hearing, the local legislative body may, by motion or resolution, order the Fire Chief or designee to abate the public nuisance. After further proceedings, these abatement costs may be assessed against the property as a special assessment.

**NOW, THEREFORE, BE IT RESOLVED** by the Board of Directors of the Kensington Fire Protection District that the properties listed in Exhibit A to this resolution are declared a public nuisance and such nuisance conditions shall be ordered abated because the presence of weeds, rubbish, litter or other flammable material on those properties create a fire hazard, a menace to the public health or are otherwise noxious or dangerous.



**BE IT FURTHER RESOLVED** that the notice shall state that a public hearing shall be held on August 21, 2024 at 7:00 p.m. at a location to be publicly noticed 72 hours prior to the meeting in accordance with the Brown Act. At this hearing, the Board shall receive a written staff report on abatement actions and any objections shall be heard from the property owners identified in Exhibit A liable to be assessed for the abatement.

The foregoing resolution was duly adopted at a regular meeting of the Kensington Fire Protection District on the 19<sup>th</sup> day of June 2024 by the following vote of the Board.

**AYES:**

**NOES:**

**ABSENT:**

**ABSTAIN:**

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**Daniel Levine, President**

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**Rick Artis, Secretary**

# EXHIBIT A1

As of 6/19/24

## Kensington Fire Protection District List of Real Property Constituting Public Nuisances

<u>APN</u>	<u>Street Address</u>
571-110-019-7	5 LENOX RD
570-100-010-0	267 AMHERST AVE
571-200-011-5	43 BEVERLY RD
570-180-003-8	212 COLGATE AVE
571-340-025-6	349 COLUSA AVE
571-250-024-7	449 COVENTRY RD
571-160-001-4	520 COVENTRY RD
571-160-003-0	550 COVENTRY RD
571-190-010-9	657 COVENTRY RD
571-130-019-3	725 COVENTRY RD
572-232-013-1	67 EUREKA AVE
572-231-010-8	18 HIGHGATE RD
572-060-029-4	147 HIGHLAND BLVD
572-024-001-8	20 KENILWORTH DR
570-162-025-3	251 KENYON AVE
572-011-005-4	10 KERR AVE
572-011-007-0	14 KERR AVE
572-023-003-5	37 KERR AVE
572-232-019-8	39 ANSON WAY
571-021-015-3	45 KINGSTON RD
570-232-001-0	212 LAKE DR
571-240-014-1	299 LEXINGTON RD
570-251-019-8	298 LOS ALTOS DR
572-203-002-9	18 NORWOOD AVE
571-312-005-2	1620 OCEAN VIEW AVE



## EL CERRITO-KENSINGTON FIRE DEPARTMENT

### Fire Prevention Office

10900 San Pablo Avenue, El Cerrito, CA 94530

(510) 215-4457 FAX (510) 232-4917 fpo@ci.el-cerrito.ca.us



May 8, 2024

Parcel Number: «APN»

Property Address: «Parcel\_Address» «Parcel\_Street», Kensington, CA 94708

Property Owner: «Legal\_Property\_Owner»

Property Owner's Address: «Mailing\_Address», «Mailing\_City», «Mailing\_State» «Mailing\_Zip»

Dear Kensington Property Owner:

With the State's winter rain, the community is facing unprecedented vegetation growth as we head into peak fire danger season. To reduce the fire danger on private property and provide greater community safety, the Fire Department has been inspecting properties and checking for fire hazards. Recently your property listed above was found that it **does not comply** with the Vegetation Management Guidelines set forth in the Kensington Fire Protection District Vegetation Management Standards. You are being notified now so that you may, if you have not already done so, take steps to remove those fire hazard conditions found on your property.

Enclosed is a copy of the Fire Hazard Reduction Inspection form specifying those areas that are not in compliance as well as the Fire Hazard Reduction Guidelines and Fire Hazard Reductions Checklist that can assist you in bringing your property into compliance. More information on the Vegetation Management Standards and Guidelines may be found on the Fire District's website at: [www.kensingtonfire.org](http://www.kensingtonfire.org) under Vegetation Management Standards. Additional information is also available at [www.readyforwildfire.org](http://www.readyforwildfire.org) or [www.cafiresafecouncil.org](http://www.cafiresafecouncil.org) as well as many others.

If you have recently completed the work to meet these standards, no further action is required. If not, your property is required to be brought into compliance no later than June 7, 2024. There is no need to contact Fire Department upon completion as we will be re-inspecting all properties. When the Fire Department has cleared your property, it will be dropped from our list and no further action will be taken at that time.

On June 19, 2024 at 7:00PM the Kensington Fire Protection Board of Directors will hold a public hearing to declare those properties still not in compliance as a public nuisance. Your property is at risk of being declared a public nuisance and subject to further abatement actions. In accordance with the Government Code, you may appear before the Board at this public hearing to dispute this declaration.

If you have not done so already, please take immediate action to remove those fire hazard conditions and we thank you for your cooperation in helping us make Kensington a more fire safe community.

Sincerely,

*Chase Beckman*

Chase Beckman  
Fire Marshal



**EL CERRITO FIRE DEPARTMENT  
KENSINGTON FIRE PROTECTION DISTRICT**



**10900 San Pablo Avenue, El Cerrito, Ca. 94530 (510)215-4450  
Fire Hazard Reduction Inspection**

Owner/Tenant	Site Address	City	State	Zip Code
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Legal Propety Owner	Mailing Address	City	State	Zip Code
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APN # \_\_\_\_\_

**YOUR PROPERTY IS NOT IN COMPLIANCE WITH THE FIRE CODE.  
YOU MUST COMPLETE THE FOLLOWING REQUIREMENTS:**

**ZONE 1**

**Zero to 30 feet from buildings, structures, decks,etc. in all portions within El Cerrito and Kensington**

- \_\_\_\_ 1. Remove all dead plants, grass and weeds.
- \_\_\_\_ 2. Remove dead or dying leaves and pine needles from your yard, roof and rain gutters.
- \_\_\_\_ 3. Trees shall be maintained so that no portion is closer than 10 feet from any chimney opening.
- \_\_\_\_ 4. Trees, shrubs, bushes or other vegetation adjacent to or overhanging any structure shall be maintained free of dead limbs and other combustible matter.
- \_\_\_\_ 5. On mature trees, limbs should be removed up to 10' above the ground. Smaller trees should be limbed to 1/3 of their height up to 6' above the ground, but in no case less than 18" from the ground.
- \_\_\_\_ 6. Relocate wood piles to Zone 2 if applicable.
- \_\_\_\_ 7. Remove or prune flammable plants and shrubs near windows.
- \_\_\_\_ 8. Remove vegetation and items that could catch fire from around and under decks.
- \_\_\_\_ 9. Create a minimum 6-foot separation between trees, shrubs or vegetation and combustible materials.
- \_\_\_\_ 10. Vacant lots in Zone 1 shall be maintained to be 10 feet wide along the property line.

**ZONE 2**

**Thirty to 100 feet from buildings, structures, decks, etc. for all parcels within the Very High Fire Hazard Severity Zone. Zone 1 requirements shall be followed in addition to Zone 2 requirements.**

- \_\_\_\_ 1. Cut or mow weeds and grass to a maximum height of 6 inches.
- \_\_\_\_ 2. All fire hazardous vegetation except for weeds and grass shall be cleared and maintained to a height no greater than 18 inches above the ground.
- \_\_\_\_ 3. Vacant lots in Zone 2 shall be maintained to be 30 feet wide along the property line.

COMMENTS:

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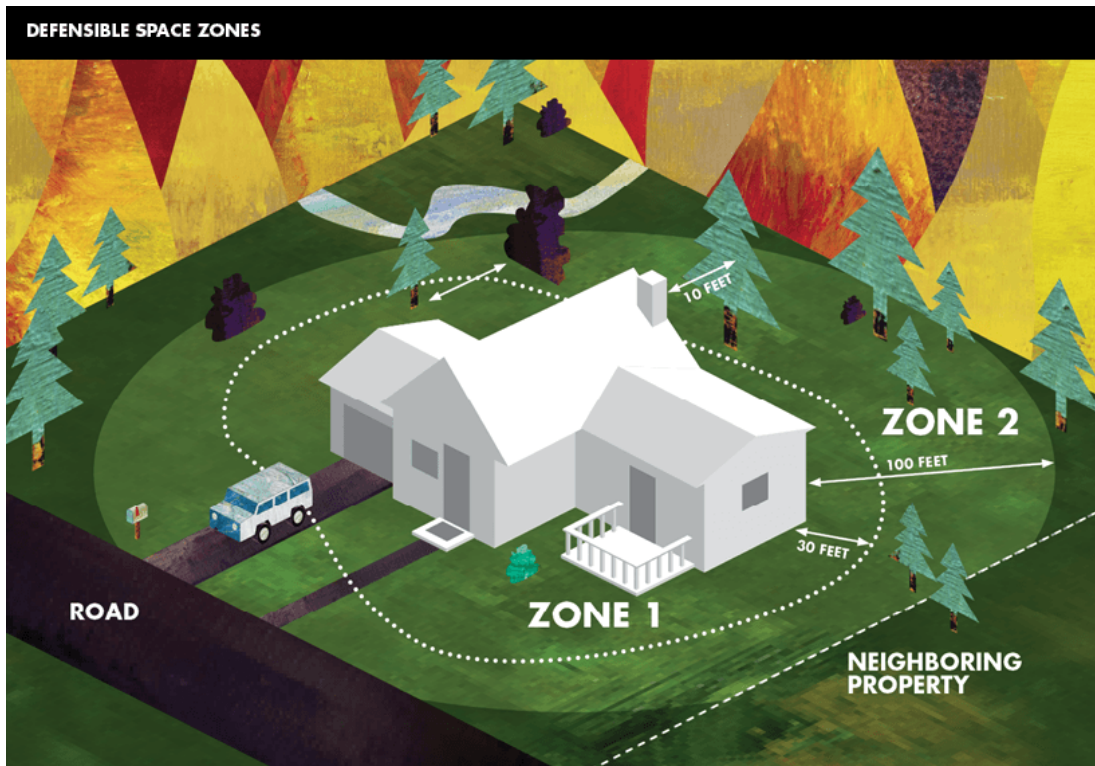
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Inspected by	Inspection #	Date	Time
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# Kensington Fire Protection District Fire Hazard Reduction Guidelines



## *Zone 1*

Zone 1 extends 30 feet from buildings, structures, decks, etc. in all portions within the community of Kensington including the designated Very High Fire Hazard Severity (VHFHS) Zones. Vacant lots in Zone 1 shall be maintained to be 10 feet wide along the property line.

- Remove all dead plants, grass and weeds (vegetation).
- Remove dead or dry leaves and pine needles from your yard, roof and rain gutters.
- Trees shall be maintained so that no portion is closer than 10 feet from any chimney opening.
- Trees, shrubs, bushes or other vegetation adjacent to or overhanging any structure shall be maintained free of dead limbs and other combustible matter such as vines and loose papery bark.
- On mature trees, limbs should be removed up to 10' above the ground. Smaller trees should be limbed to 1/3<sup>rd</sup> of their height up to 6' above the ground, but in no case less than 18 inches from the ground.
- Relocate wood piles to Zone 2 if applicable.
- Remove or prune flammable plants and shrubs near windows.
- Remove vegetation and items that could catch fire from around and under decks.
- Create a minimum 6-foot separation between trees, shrubs or vegetation and combustible materials.

## *Zone 2*

Zone 2 extends from 30 feet to 100 feet out from buildings, structures, decks, etc. in only those areas within the community of Kensington designated as the Very High Fire Hazard Severity (VHFHS) Zones. Vacant lots in Zone 2 shall be maintained to be 30 feet wide along the property line. NOTES: (1) All Zone 1 requirements shall be followed in addition to the following Zone 2 requirements: (2) The vast majority of the entire community of Kensington is in the VHFHSZ.

- Cut or mow weeds and grass shall be cleared to a maximum height of 6 inches.
- All fire hazardous vegetation except for weeds and grass shall be cleared and maintained to a height no greater than 18 inches above the ground.



## Fire Hazard Reduction Checklist



### Zone 1 Requirements

**Definition:** Zone 1 extends 30 feet from buildings, structures, decks, etc. in all portions within the community of Kensington including the designated Very High Fire Hazard Severity (VHFHS) Zones

- Remove all dead plants, grass and weeds within 30 feet of buildings, structures, decks, etc.
- Remove dead or dry leaves and pine needles from your yard, roof and rain gutters
- Trees shall be maintained so that no portion is closer than 10 feet from any chimney opening
- Trees, shrubs, bushes or other vegetation adjacent to or overhanging any structure shall be maintained free of dead limbs and other combustible matter such as vines and loose papery bark
- On mature trees, limbs should be removed up to 10' above the ground. Smaller trees should be limbed to 1/3<sup>rd</sup> of their height up to 6' above the ground, but in no case less than 18" from the ground
- Relocate wood piles to Zone 2 if applicable
- Remove or prune flammable plants and shrubs near windows
- Remove vegetation and items that could catch fire from around and under decks
- Create a minimum 6-foot separation between trees, shrubs or vegetation and combustible materials
- Vacant lots in Zone 1 shall be maintained to be 10 feet wide along the property line

### Zone 2 Requirements

**Definition:** Zone 2 extends from 30 feet to 100 feet out from buildings, structures, decks, etc. in those areas within the community of Kensington designated as the Very High Fire Hazard Severity (VHFHS) Zones. NOTE: All Zone 1 requirements shall be followed in addition to the following Zone 2 requirements

- Cut or mow weeds and grass shall be cleared to a maximum height of 6 inches
- All fire hazardous vegetation except for weeds and grass shall be cleared and maintained to a height no greater than 18 inches above the ground
- Vacant lots in Zone 2 shall be maintained to be 30 feet wide along the property line

**To find out if your property is located within the Very High Fire Hazard Severity Zone, go to : <https://egis.fire.ca.gov/FHSZ/> On the upper left hand side, click on the bottom icon for Address Search.**



# KENSINGTON FIRE PROTECTION DISTRICT

c/o El Cerrito Fire Department

10900 San Pablo Avenue

El Cerrito, CA 94530

(510) 215-4450

FAX (510) 232-4917

June 20, 2024

Parcel Number: xxxxx

Property Address: xxxxx , Kensington, CA 9470x

Property Owner: xxxxxx

Property Owner's Address: xxxxxx

## **NOTICE TO DESTROY WEEDS AND REMOVE RUBBISH, REFUSE AND OTHER FLAMMABLE MATERIAL**

On **June 19, 2024**, the Kensington Fire Protection District Board of Directors declared that your property in the Kensington community, designated above by address and parcel number, constitutes a public nuisance because of the presence of weeds, rubbish, litter or other flammable material which creates a fire hazard, a menace to the public health, or is otherwise noxious or dangerous.

A previous notice was sent to you informing you of the June 19, 2024 hearing and further informing you of your obligation to remove the weeds, rubbish, refuse and other flammable material from your property. **If you do not immediately abate these nuisance conditions, the District will do so and the costs for removal of the weeds, rubbish, refuse and other flammable material will be assessed against your property as a lien and special assessment.** These removal costs shall then be collected in the time and manner of ordinary municipal taxes.

**You will not receive any further notices from the District prior to this removal.** The District shall perform this removal either through its own staff or through private contract sometime between **July 17, 2024 and August 1, 2023**. It is impossible to predict what it will cost the District to remove these nuisance conditions from your property. The costs depend on the severity of those conditions. In past years these abatement costs have sometimes exceeded \$8,000 per parcel for those parcels with severe nuisance conditions.

The Kensington Fire Protection District Board of Directors will hold a public hearing on **August 21, 2024 at 7:00 p.m.** At this hearing, the Board will receive the staff report and cost of abatement for your property. Objections to the abatement costs can be heard at this public hearing. Contact the Fire Department for the location of the meeting or go to the Kensington Fire Protection District website at <https://www.kensingtonfire.org/meetings> for meeting information.

If you have any questions, contact the Fire Department at 10900 San Pablo Avenue, El Cerrito, CA 94530. The phone number is (510) 215-4457.

*Chase Beckman*

Chase Beckman

Fire Marshal



# EL CERRITO-KENSINGTON FIRE DEPARTMENT

10900 San Pablo Avenue ▪ El Cerrito ▪ CA ▪ 94530

(510) 215-4450 ▪ FAX (510) 232-4917

[www.el-cerrito.org](http://www.el-cerrito.org)



**DATE:** June 5, 2024

**TO:** Kensington Fire Protection District Board Members

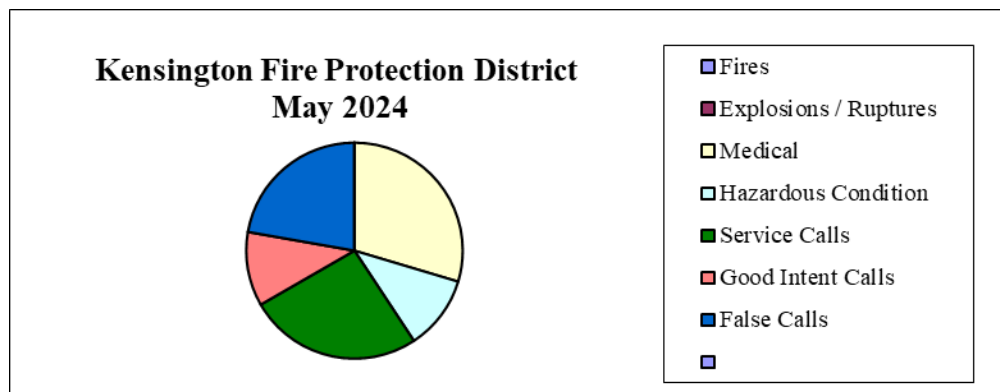
**FROM:** Jose Castrejon: Battalion Chief

**RE:** **Incident Activity Reports for May 2024**

Twenty-seven incidents occurred in the Kensington community in May, a decrease of six incidents from the previous month. Please see the attached “Incident Log” for the dates and times, locations, and types of incidents the Fire Department responded to this past month. During this same time, Station 55/OES413 responded to fifty-one calls for service, an increase of one incident from the previous month. Overall, the El Cerrito-Kensington Fire Department has responded to 1,510 calls for service for the year.

The chart below shows the seven incident response types tracked by the State and National fire incident reporting systems. It also includes the number of responses for each type, the percentage of the total calls for each type, and all the responses in the Kensington community.

<u>Call Type</u>		<u>Incident Count</u>	<u>Percentages</u>
<b>1: Fires</b>	<i>(Structure, Trash, Vehicles, Vegetation Fires)</i>	0	0.00%
<b>2: Explosions / Ruptures</b>	<i>(Over Pressure/Ruptures, Explosions, Bombs)</i>	0	0.00%
<b>3: Medical</b>	<i>(EMS, Vehicle Accidents, Extrication Rescue)</i>	8	29.63%
<b>4: Hazardous Condition</b>	<i>(Chemical Spills, Leaks, Down Power Lines)</i>	3	11.11%
<b>5: Service Calls</b>	<i>(Distress, Water/Smoke/Odor Problems, Public Assists)</i>	7	25.93%
<b>6: Good Intent Calls</b>	<i>(Distress, Water/Smoke/Odor Problems, Public Assists)</i>	3	11.11%
<b>7: False Calls</b>	<i>(Wrong Company/Unit Dispatched)</i>	6	22.22%
<b>8: Weather</b>	<i>(flooding, wind, lightning)</i>	0	0.00%
<b>Totals</b>		<b>27</b>	<b>100.00%</b>





**Kensington Incidents  
May 2024**

#	Incident	Date	Type	Street	Type	City	Apparatus
1	0024051444	01-May-24 17:22:32	321	Westminster	AVE	Kensington	OES413
2	0024051612	02-May-24 04:16:30	554	Trinity	AVE	Kensington	OES413
3	0024051660	02-May-24 08:12:47	321	Arlington	AVE	Kensington	OES413
4	0024051689	02-May-24 09:30:39	740	Beloit	AVE	Kensington	OES413
5	0024051832	02-May-24 14:25:14	500	Trinity	AVE	Kensington	OES413
6	0024052234	03-May-24 13:00:42	733	Highland	BLVD	Kensington	OES413
7	0024052790	04-May-24 17:22:56	733	Trinity	AVE	Kensington	OES413
8	0024052830	04-May-24 19:53:11	553	Lake	DR	Kensington	OES413
9	0024053417	06-May-24 10:04:08	743	Yale	AVE	Kensington	E152
10	0024053417	06-May-24 10:04:08	743	Yale	AVE	Kensington	OES413
11	0024053840	07-May-24 10:12:59	444	Yale	AVE	Kensington	OES413
12	0024053872	07-May-24 11:20:57	651	Beloit	AVE	Kensington	OES413
13	0024055089	09-May-24 20:00:15	550	Los Altos	DR	Kensington	OES413
14	0024055716	10-May-24 22:12:47	622	Grizzly Peak	BLVD	Kensington	OES413
15	0024057086	13-May-24 21:41:30	554	York	AVE	Kensington	OES413
16	0024057247	14-May-24 08:56:34	412	Kenyon	AVE	Kensington	OES413
17	0024058749	17-May-24 11:53:17	743	Lam	CT	Kensington	E155
18	0024058849	17-May-24 15:55:00	321	Arlington	AVE	Kensington	E155
19	0024059259	18-May-24 13:37:41	413	Kenyon	AVE	Kensington	E155
20	0024060651	21-May-24 17:27:46	321	Ardmore	RD	Kensington	E155
21	0024062562	25-May-24 22:51:29	5000	Anson	WAY	Kensington	E155
22	0024063330	27-May-24 18:46:54	735	Lam	CT	Kensington	E155
23	0024063645	28-May-24 12:25:45	321	Stratford	RD	Kensington	E155
24	0024064209	29-May-24 15:50:51	611H	Sunset	DR	Kensington	E155
25	0024064654	30-May-24 14:13:54	321	Trinity	AVE	Kensington	E152
26	0024064908	31-May-24 05:53:35	554	Trinity	AVE	Kensington	E155
27	0024065246	31-May-24 18:55:04	321	Rincon	RD	Kensington	E155

## Station 55 Responses

May 2024

#	Incident	Date	Type	Street	Type	City	Apparatus
1	0024051444	01-May-24 17:22:32	321	Westminster	AVE	Kensington	OES413
2	0024051612	02-May-24 04:16:30	554	Trinity	AVE	Kensington	OES413
3	0024051660	02-May-24 08:12:47	321	Arlington	AVE	Kensington	OES413
4	0024051689	02-May-24 09:30:39	740	Beloit	AVE	Kensington	OES413
5	0024051832	02-May-24 14:25:14	500	Trinity	AVE	Kensington	OES413
6	0024052176	03-May-24 10:43:45	321	Vista Heights	RD	Richmond	OES413
7	0024052234	03-May-24 13:00:42	733	Highland	BLVD	Kensington	OES413
8	0024052780	04-May-24 16:53:41	321	Havens	PL	El Cerrito	OES413
9	0024052790	04-May-24 17:22:56	733	Trinity	AVE	Kensington	OES413
10	0024052830	04-May-24 19:53:11	553	Lake	DR	Kensington	OES413
11	0024053211	05-May-24 19:10:49	611X	Norvell	ST	El Cerrito	OES413
12	0024053417	06-May-24 10:04:08	743	Yale	AVE	Kensington	OES413
13	0024053840	07-May-24 10:12:59	444	Yale	AVE	Kensington	OES413
14	0024053872	07-May-24 11:20:57	651	Beloit	AVE	Kensington	OES413
15	0024054523	08-May-24 17:09:10	331	Avila	PL	El Cerrito	OES413
16	0024054618	08-May-24 20:02:34	735	Devonshire	DR	El Cerrito	OES413
17	0024055089	09-May-24 20:00:15	550	Los Altos	DR	Kensington	OES413
18	0024055576	10-May-24 17:18:17	321	Contra Costa	DR	El Cerrito	OES413
19	0024055716	10-May-24 22:12:47	622	Grizzly Peak	BLVD	Kensington	OES413
20	0024056031	11-May-24 15:58:47	743	Tapscott	AVE	El Cerrito	OES413
21	0024056071	11-May-24 17:10:55	611U	El Cerrito	PLZ	El Cerrito	OES413
22	0024057086	13-May-24 21:41:30	554	York	AVE	Kensington	OES413
23	0024057247	14-May-24 08:56:34	412	Kenyon	AVE	Kensington	OES413
24	0024057863	15-May-24 13:39:06	611X	Potrero	AVE	El Cerrito	OES413
25	0024057954	15-May-24 17:27:50	321	King	DR	El Cerrito	OES413
26	0024058363	16-May-24 14:41:13	5000	Avis	DR	El Cerrito	E155
27	0024058406	16-May-24 16:16:29	321	Devonshire	DR	El Cerrito	E155
28	0024058749	17-May-24 11:53:17	743	Lam	CT	Kensington	E155
29	0024058849	17-May-24 15:55:00	321	Arlington	AVE	Kensington	E155

## Station 55 Responses

May 2024

30	0024058923	17-May-24 18:13:41	611M	Burns	CT	El Cerrito	E155
31	0024059259	18-May-24 13:37:41	413	Kenyon	AVE	Kensington	E155
32	0024059316	18-May-24 15:56:56	400	Lexington	AVE	El Cerrito	E155
33	0024059547	19-May-24 07:53:00	554	Balra	DR	El Cerrito	E155
34	0024060105	20-May-24 13:28:31	321	Kent	DR	El Cerrito	E155
35	0024060420	21-May-24 09:58:13	400	Key	BLVD	El Cerrito	E155
36	0024060651	21-May-24 17:27:46	321	Ardmore	RD	Kensington	E155
37	0024060679	21-May-24 18:39:48	381	Fire Trail 3		Richmond	E155
38	0024060962	22-May-24 11:10:23	611M	San Pablo	AVE	Richmond	E155
39	0024061454	23-May-24 13:41:07	743	King	CT	El Cerrito	E155
40	0024062304	25-May-24 09:19:02	321	Lincoln	AVE	El Cerrito	E155
41	0024062370	25-May-24 12:59:37	400	Richmond	ST	El Cerrito	E155
42	0024062562	25-May-24 22:51:29	5000	Anson	WAY	Kensington	E155
43	0024062622	26-May-24 02:05:13	745	Devonshire	DR	El Cerrito	E155
44	0024062790	26-May-24 13:36:28	118	San Pablo	AVE	El Cerrito	E155
45	0024063330	27-May-24 18:46:54	735	Lam	CT	Kensington	E155
46	0024063424	27-May-24 23:37:24	651	Seaview	DR	El Cerrito	E155
47	0024063645	28-May-24 12:25:45	321	Stratford	RD	Kensington	E155
48	0024063989	29-May-24 08:11:01	321	Terrace	DR	El Cerrito	E155
49	0024064209	29-May-24 15:50:51	611H	Sunset	DR	Kensington	E155
50	0024064908	31-May-24 05:53:35	554	Trinity	AVE	Kensington	E155
51	0024065246	31-May-24 18:55:04	321	Rincon	RD	Kensington	E155

TO: Auditor Controller of Contra Costa County: TRANSMITTAL - APPROVAL  
 Forwarded herewith are the following invoices and claims for goods and services received which have been approved for payment:

**KENSINGTON FPD  
 TRANSMITTAL - APPROVAL  
 Invoices**

PY/CY:  
 BATCH #.:  
 DATE : 6/19/2024  
 LOCATION #: 13  
 FILENAME: KENSINGTON

VEND #	VENDOR NAME	INVOICE DATE	DESCRIPTION	FUND /ORG	SUB-ACCT	TASK	OPT.	ACTIVITY /WORK AUTH.	ENCUMB (P.O.) / Invoice #	P/C	PAYMENT AMOUNT
50390	CWS	5/31/2024	PSB Renovation Construction	7847	2310				PayApp#19		303,420.91
50180	Mack5	5/31/2024	PSB Renovation Soft Costs	7847	2310				5845		25,390.00
50151	El Cerrito	5/1/2024	Fire Protection Services 06/01/2024	7840	2328						115,431.33
50147	KFPD Revolving Fund	6/15/2024	Reimburse Revolving fund	7840	2490						352,043.49
<b>TOTAL</b>											<b>796,285.73</b>

Kensington FPD Approval

\_\_\_\_\_  
 Board President

\_\_\_\_\_  
 General Manager

Kensington Fire Protection District  
 Checking Account Replenishment  
 June 19, 2024

Transactions:

Payee	Date	Expenses	Description
Vision Service Plan	05/01/2024	\$ 258.48	VSP Payment May 2024
Viking Shred	05/02/2024	\$ 1,500.00	Community Shredder
Copy Central	05/03/2024	\$ 15.96	Printing/Copying
Vista Print	05/03/2024	\$ 503.16	Event Flyer Printing
Copy Central	05/06/2024	\$ 8.75	Printing/Copying
Microsoft	05/06/2024	\$ 12.50	Microsoft 365 Subscription
Google	05/06/2024	\$ 311.04	Email Service
Heartland Payroll	05/07/2024	\$ 104.53	Payroll Processing Fee
CalPERS	05/07/2024	\$ 3,660.99	Retiree Health
Fed/State	05/07/2024	\$ 3,690.55	Payroll Tax Withholding
T Barry/Candace Eros-Diaz	05/07/2024	\$ 6,143.93	Payroll
Copy Central	05/14/2024	\$ 174.91	Printing/Copying
Terminix	05/14/2024	\$ 168.00	Pest Control
Copy Central	05/15/2024	\$ 10.77	Printing/Copying
Pacific Mobile	05/16/2024	\$ 3,752.92	Temp Facilities Modular
Pacific Mobile	05/16/2024	\$ 3,752.92	Temp Facilities Modular
Hulu	05/20/2024	\$ 76.99	Monthly TV Subscription for Temp Facility
Heartland Payroll	05/22/2024	\$ 104.53	Payroll Processing Fee
Fed/State	05/22/2024	\$ 4,895.84	Payroll Tax Withholding
T Barry/Candace Eros-Diaz	05/22/2024	\$ 7,707.82	Payroll
PG&E	05/23/2024	\$ 10.18	Gas Service
Comcast	05/23/2024	\$ 204.86	Internet
Copy Central	05/23/2024	\$ 11.04	Printing/Copying
East Bay Sanitary	05/28/2024	\$ 541.64	Refuse Collection
PG&E	05/29/2024	\$ 613.11	Electric Service
EBMUD	05/31/2024	\$ 484.78	Utility
Adobe Inc	05/02/2024	\$ 19.99	PDF Software
Zoom	05/06/2024	\$ 140.00	Zoom Payment
Comcast	05/20/2024	\$ 205.20	Internet
Ooma	05/22/2024	\$ 82.19	Office Telephone 05/22/2024
Meyers Nave (Ck# 995346)	05/07/2024	\$ 5,019.84	Capital Outlay
Krisch Company (Ck#995347)	05/02/2024	\$ 16,959.18	Accounting
Krisch Company (Ck#995348)	05/02/2024	\$ 6,876.00	Accounting
Altivu (Ck# 995349)	05/08/2024	\$ 8,762.05	Emergency Prep Coordinator
Corovan Moving and Storage (Ck#995350)	05/07/2024	\$ 2,333.64	Capital Outlay - Long Term Storage
Mary Morris-Mayorga (Ck# 995351)	05/15/2024	\$ 5,520.00	Consulting Services
Mail Stream (Ck# 995352)	05/21/2024	\$ 1,515.78	Public Education
4Leaf (Ck# 995353)	05/22/2024	\$ 1,060.00	Fire Plan Review
Jaime Nahman (Ck# 995354)	05/15/2024	\$ 2,000.00	Community Service Activities / Replanting Grant
R&S Erection of Richmond Inc	05/22/2024	\$ 5,568.08	Capital Outlay (Temp Facility Hard Costs)
Marjang Architecture (Ck# 995356)	05/23/2024	\$ 15,124.57	PSB Renovation - Architect
Air Exchange (Ck# 995357)	05/23/2024	\$ 2,836.21	Capital Outlay (PSB Renovation Hard Costs)
Unitarian Church of Berkeley (Ck# 995358)	05/28/2024	\$ 2,688.40	Capital Outlay (Temp Facilities Lot Rental)
Net Withdrawals for Replenishment		\$ 115,431.33	
		\$ -	
Replenishment Adjusted for Monthly Bills		\$ 115,431.33	

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Board President \_\_\_\_\_ Date \_\_\_\_\_

General Manager

Date

**Kensington Fire Protection District  
Cash and Investment Balance Sheet  
As of May 31, 2024**

**Current Cash and Investments**

<b>Cash Balance</b>		Comments
Petty Cash	200.00	
KFPD Revolving Acct - Gen Fund	107,249.27	Balance as of 05/31/2024
General Fund	2,915,685.68	Balance as of 05/31/2024
Special Tax Fund	191,211.22	Balance as of 05/31/2024
Capital Fund	627,705.59	Balance as of 05/31/2024
<b>Total Cash Balance</b>	<b>3,842,051.76</b>	
<b>Investments</b>		
LAIF Balance	4,085,127.82	Balance as of 05/31/2024
<b>Total Investments</b>	<b>4,085,127.82</b>	
<b>Total Current Cash and Investments</b>	<b>7,927,179.58</b>	

**Kensington Fire Protection District**  
**Balance Sheet Prev Year Comparison**  
**As of May 31, 2024**

06/13/24

Accrual Basis

	May 31, 24	May 31, 23	\$ Change
<b>ASSETS</b>			
<b>Current Assets</b>			
<b>Checking/Savings</b>			
Petty Cash	200.00	200.00	0.00
KFPD Revolving Acct - Gen Fund	107,249.27	60,686.42	46,562.85
General Fund	2,915,685.68	6,066,722.14	-3,151,036.46
Special Tax Fund	191,211.22	192,837.82	-1,626.60
Capital Fund	627,705.59	1,355,355.89	-727,650.30
<b>Total Checking/Savings</b>	<b>3,842,051.76</b>	<b>7,675,802.27</b>	<b>-3,833,750.51</b>
<b>Accounts Receivable</b>			
Accounts Receivable	4,805.80	4,805.80	0.00
Advance on Taxes	169,576.92	145,220.21	24,356.71
Advance on Supplemental Taxes	162,457.28	217,563.68	-55,106.40
<b>Total Accounts Receivable</b>	<b>336,840.00</b>	<b>367,589.69</b>	<b>-30,749.69</b>
<b>Other Current Assets</b>			
Prepaid Services - EC	0.00	0.07	-0.07
Prepaid Exp.	6,110.33	2,087.77	4,022.56
Prepaid CERBT - Retiree Trust	508,252.48	745,105.48	-236,853.00
<b>Investments</b>			
LAIF Balance	4,085,127.82	18,529.71	4,066,598.11
Fed Home Loan Bk - 9/27/23	0.00	3,500,000.00	-3,500,000.00
<b>Total Investments</b>	<b>4,085,127.82</b>	<b>3,518,529.71</b>	<b>566,598.11</b>
<b>Total Other Current Assets</b>	<b>4,599,490.63</b>	<b>4,265,723.03</b>	<b>333,767.60</b>
<b>Total Current Assets</b>	<b>8,778,382.39</b>	<b>12,309,114.99</b>	<b>-3,530,732.60</b>
<b>Fixed Assets</b>			
Land	5,800.00	5,800.00	0.00
Equipment	1,818,946.43	1,793,890.43	25,056.00
Accumulated Depreciation-Equip	-911,477.25	-803,767.41	-107,709.84
Building and Improvements	2,391,581.26	2,391,581.26	0.00
Accumulated Depreciation - Bldg	-1,342,172.17	-1,276,209.07	-65,963.10
<b>Current Capital Outlay</b>			
PSB Renovation Soft Costs	1,421,870.94	837,398.21	584,472.73
PSB Renovation Hard Cost	5,829,717.87	925,484.10	4,904,233.77
Temp Facility - Soft Costs	261,739.37	261,682.37	57.00
Temp Facilities - Hard Costs	608,501.11	600,096.82	8,404.29
Temp Facilities - Lot Rental	28,497.80	12,500.00	15,997.80
Temp Facilities - Modular	73,487.48	28,452.44	45,035.04
Temp Facilities - Admin Sublet	53,648.10	24,385.50	29,262.60
Temp Facilities - Relocation	45,029.41	34,254.56	10,774.85
Fire Engine Type I	0.00	104.40	-104.40
Firefighters Qtrs/Equip	0.00	210.00	-210.00
Public Safety Building PreConst	2,200.00	0.00	2,200.00
<b>Total Current Capital Outlay</b>	<b>8,324,692.08</b>	<b>2,724,568.40</b>	<b>5,600,123.68</b>
<b>Total Fixed Assets</b>	<b>10,287,370.35</b>	<b>4,835,863.61</b>	<b>5,451,506.74</b>
<b>Other Assets</b>			
Deferred Outflow of Res. - OPEB	133,200.00	0.00	133,200.00
Prop 1A Loan - State of CA	11,901.56	0.00	11,901.56
<b>Total Other Assets</b>	<b>145,101.56</b>	<b>0.00</b>	<b>145,101.56</b>
<b>TOTAL ASSETS</b>	<b>19,210,854.30</b>	<b>17,144,978.60</b>	<b>2,065,875.70</b>



**Kensington Fire Protection District**  
**Balance Sheet Prev Year Comparison**  
**As of May 31, 2024**

06/13/24

Accrual Basis

	May 31, 24	May 31, 23	\$ Change
<b>LIABILITIES &amp; EQUITY</b>			
<b>Liabilities</b>			
<b>Current Liabilities</b>			
<b>Accounts Payable</b>			
Due to Revolving Acct - Gen Fnd	60,622.87	639,360.44	-578,737.57
Due to Other - Issued by CCC	1,954,076.23	49,970.01	1,904,106.22
Accounts Payable	697.24	1,297.24	-600.00
<b>Total Accounts Payable</b>	2,015,396.34	690,627.69	1,324,768.65
<b>Other Current Liabilities</b>			
PSB Renovation Loan	1,539,460.63	1,539,460.63	0.00
Deferred Inflow of Resources	0.00	141,245.00	-141,245.00
<b>Total Other Current Liabilities</b>	1,539,460.63	1,680,705.63	-141,245.00
<b>Total Current Liabilities</b>	3,554,856.97	2,371,333.32	1,183,523.65
<b>Long Term Liabilities</b>			
EI Cerrito Reconciliation Liab.	187,870.08	233,481.39	-45,611.31
Postretirement Health Ben Liab	0.14	0.14	0.00
<b>Total Long Term Liabilities</b>	187,870.22	233,481.53	-45,611.31
<b>Total Liabilities</b>	3,742,727.19	2,604,814.85	1,137,912.34
<b>Equity</b>			
Fund Equity - General	3,889,496.00	3,889,496.00	0.00
Fund Equity - Capital Projects	3,213,698.00	3,213,698.00	0.00
Fund Equity - Special Revenue	109,075.00	109,075.00	0.00
Fund Equity - Gen Fixed Asset	2,222,992.01	2,222,992.01	0.00
Fund Equity	4,643,760.42	3,606,611.59	1,037,148.83
Net Income	1,389,105.68	1,498,291.15	-109,185.47
<b>Total Equity</b>	15,468,127.11	14,540,163.75	927,963.36
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>19,210,854.30</b>	<b>17,144,978.60</b>	<b>2,065,875.70</b>

**Kensington Fire Protection District**  
**Profit & Loss Prev Year Comparison**  
**July 2023 through May 2024**

	Jul '23 - May 24	Jul '22 - May 23	\$ Change
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
Property Taxes	5,508,788.12	5,257,664.36	251,123.76
Special Taxes	200,826.80	200,436.70	390.10
Other Tax Income	326.99	12,289.88	-11,962.89
Lease Agreement	0.00	3,050.25	-3,050.25
Interest Income	60,332.75	34,070.87	26,261.88
CERBT Reimbursement	30,735.48	18,088.02	12,647.46
Miscellaneous Income	0.00	559.28	-559.28
<b>Total Income</b>	<b>5,801,010.14</b>	<b>5,526,159.36</b>	<b>274,850.78</b>
<b>Gross Profit</b>	<b>5,801,010.14</b>	<b>5,526,159.36</b>	<b>274,850.78</b>
<b>Expense</b>			
<b>Staff</b>			
Wages	194,825.00	131,835.24	62,989.76
Vacation Wages	0.00	5,271.36	-5,271.36
Medical/dental ins compensation	4,933.33	6,000.00	-1,066.67
Payroll Taxes	13,459.93	10,443.11	3,016.82
Workers Compensation/Life Ins	3,034.73	1,760.33	1,274.40
Payroll Processing	2,493.36	2,238.52	254.84
<b>Total Staff</b>	<b>218,746.35</b>	<b>157,548.56</b>	<b>61,197.79</b>
<b>RETIREE MEDICAL BENEFITS</b>			
PERS Medical	38,723.65	48,989.18	-10,265.53
Delta Dental	7,418.79	10,436.69	-3,017.90
Vision Care	2,520.18	3,101.76	-581.58
<b>Total RETIREE MEDICAL BENEFITS</b>	<b>48,662.62</b>	<b>62,527.63</b>	<b>-13,865.01</b>
<b>OUTSIDE PROFESSIONAL SERVICES</b>			
District Administration	1,834.66	0.00	1,834.66
Operational Consultant	15,375.00	4,087.50	11,287.50
Crime Insurance Policy	153.16	842.38	-689.22
Nixle Fee	3,182.70	0.00	3,182.70
Long Term Financial Planner	1,950.00	0.00	1,950.00
Emergency Prep Coordinator	97,690.03	96,433.26	1,256.77
Accounting	45,534.18	33,895.00	11,639.18
Actuarial Valuation	0.00	5,600.00	-5,600.00
Audit	0.00	12,500.00	-12,500.00
Bank Fee	0.00	25.00	-25.00
Contra Costa County Expenses	7,211.36	56,254.22	-49,042.86
EI Cerrito Contract Fee	3,801,387.32	3,523,192.85	278,194.47
EI Cerrito Reconciliation(s)	71,091.13	112,901.35	-41,810.22
IT Services and Equipment	10,347.74	3,816.10	6,531.64
Fire Engineer Plan Review	240.00	1,720.32	-1,480.32
LAFCO Fees	0.00	1,904.97	-1,904.97
Legal Fees	12,118.14	15,598.44	-3,480.30
Recruitment	8,706.00	22,335.00	-13,629.00
Website Development/Maintenance	3,421.88	2,979.88	442.00
Wildland Vegetation Mgmt	0.00	6,500.00	-6,500.00
<b>Total OUTSIDE PROFESSIONAL SERVICES</b>	<b>4,080,243.30</b>	<b>3,900,586.27</b>	<b>179,657.03</b>
<b>COMMUNITY SERVICE ACTIVITIES</b>			
Replanting Grant	3,900.00	0.00	3,900.00
Public Education	9,673.71	11,617.80	-1,944.09
CERT Emerg Kits/Sheds/Prepared	1,637.51	0.00	1,637.51
Open Houses	0.00	718.88	-718.88
Community Shredder	3,970.50	6,929.01	-2,958.51
Community Sandbags	2,373.35	3,940.05	-1,566.70
<b>Total COMMUNITY SERVICE ACTIVITIES</b>	<b>21,555.07</b>	<b>23,205.74</b>	<b>-1,650.67</b>
<b>DISTRICT ACTIVITIES</b>			
Professional Development	6,908.10	595.00	6,313.10

## Kensington Fire Protection District Profit & Loss Prev Year Comparison July 2023 through May 2024

	Jul '23 - May 24	Jul '22 - May 23	\$ Change
<b>Office</b>			
Mtg Room Rentals	0.00	80.00	-80.00
Internet	4,301.67	3,289.59	1,012.08
Office Equipment	0.00	1,189.03	-1,189.03
Office Expense	6,430.10	4,707.81	1,722.29
Office Supplies	2,078.05	554.29	1,523.76
Telephone	928.53	8,759.82	-7,831.29
<b>Total Office</b>	13,738.35	18,580.54	-4,842.19
<b>Election</b>	0.00	5,579.18	-5,579.18
<b>Firefighter's Apparel &amp; PPE</b>	0.00	1,264.02	-1,264.02
<b>Firefighters' Expenses</b>	0.00	28,581.68	-28,581.68
<b>Staff Appreciation</b>	66.15	0.00	66.15
<b>Memberships</b>	4,525.02	9,505.00	-4,979.98
<b>Building Maintenance</b>			
Gardening service	0.00	140.00	-140.00
Janitorial Service	0.00	806.24	-806.24
Miscellaneous Maint.	2,636.06	10,235.70	-7,599.64
<b>Total Building Maintenance</b>	2,636.06	11,181.94	-8,545.88
<b>Building Utilities/Service</b>			
Refuse Collection	3,171.48	2,169.76	1,001.72
Gas and Electric	5,681.16	8,557.74	-2,876.58
Water/Sewer	5,144.91	2,670.22	2,474.69
Building Utilities/Service - Other	825.89	0.00	825.89
<b>Total Building Utilities/Service</b>	14,823.44	13,397.72	1,425.72
<b>Total DISTRICT ACTIVITIES</b>	42,697.12	88,685.08	-45,987.96
<b>Total Expense</b>	4,411,904.46	4,232,553.28	179,351.18
<b>Net Ordinary Income</b>	1,389,105.68	1,293,606.08	95,499.60
<b>Other Income/Expense</b>			
Other Income			
Discount on US TBills	0.00	61,625.00	-61,625.00
Discount on Fixed Security	0.00	143,060.07	-143,060.07
<b>Total Other Income</b>	0.00	204,685.07	-204,685.07
<b>Net Other Income</b>	0.00	204,685.07	-204,685.07
<b>Net Income</b>	<b>1,389,105.68</b>	<b>1,498,291.15</b>	<b>-109,185.47</b>

# Kensington Fire Protection District

## Profit & Loss Budget vs. Actual

July 2023 through May 2024

	<u>Jul '23 - May 24</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
Property Taxes	5,508,788.12	5,475,049.00	33,739.12	100.62%
Special Taxes	200,826.80	201,000.00	-173.20	99.91%
Other Tax Income	326.99	25,000.00	-24,673.01	1.31%
Lease Agreement	0.00	3,050.00	-3,050.00	0.0%
Interest Income	60,332.75	216,110.00	-155,777.25	27.92%
CERBT Reimbursement	30,735.48	68,000.00	-37,264.52	45.2%
Miscellaneous Income	0.00	2,000.00	-2,000.00	0.0%
<b>Total Income</b>	<u>5,801,010.14</u>	<u>5,990,209.00</u>	<u>-189,198.86</u>	<u>96.84%</u>
<b>Gross Profit</b>	5,801,010.14	5,990,209.00	-189,198.86	96.84%
<b>Expense</b>				
<b>Staff</b>				
Wages	194,825.00	163,191.00	31,634.00	119.39%
Vacation Wages	0.00	6,816.00	-6,816.00	0.0%
Medical/dental ins compensation	4,933.33	9,333.00	-4,399.67	52.86%
Payroll Taxes	13,459.93	13,820.00	-360.07	97.4%
Workers Compensation/Life Ins	3,034.73	3,500.00	-465.27	86.71%
Payroll Processing	2,493.36	2,545.00	-51.64	97.97%
<b>Total Staff</b>	<u>218,746.35</u>	<u>199,205.00</u>	<u>19,541.35</u>	<u>109.81%</u>
<b>RETIREE MEDICAL BENEFITS</b>				
PERS Medical	38,723.65	52,000.00	-13,276.35	74.47%
Delta Dental	7,418.79	12,000.00	-4,581.21	61.82%
Vision Care	2,520.18	4,000.00	-1,479.82	63.01%
CalPERS Settlement	0.00	0.00	0.00	0.0%
<b>Total RETIREE MEDICAL BENEFITS</b>	<u>48,662.62</u>	<u>68,000.00</u>	<u>-19,337.38</u>	<u>71.56%</u>
<b>OUTSIDE PROFESSIONAL SERVICES</b>				
District Administration	1,834.66			
Operational Consultant	15,375.00	5,000.00	10,375.00	307.5%
Crime Insurance Policy	153.16			
Nixle Fee	3,182.70	4,120.00	-937.30	77.25%
Long Term Financial Planner	1,950.00	2,500.00	-550.00	78.0%
Emergency Prep Coordinator	97,690.03	108,356.00	-10,665.97	90.16%
Accounting	45,534.18	37,080.00	8,454.18	122.8%
Actuarial Valuation	0.00	2,800.00	-2,800.00	0.0%
Audit	0.00	20,000.00	-20,000.00	0.0%
Bank Fee	0.00	50.00	-50.00	0.0%
Contra Costa County Expenses	7,211.36	39,520.00	-32,308.64	18.25%
El Cerrito Contract Fee	3,801,387.32	4,146,968.00	-345,580.68	91.67%
El Cerrito Reconciliation(s)	71,091.13	77,554.00	-6,462.87	91.67%
IT Services and Equipment	10,347.74	2,500.00	7,847.74	413.91%
Fire Abatement Contract	0.00	5,250.00	-5,250.00	0.0%
Fire Engineer Plan Review	240.00	3,000.00	-2,760.00	8.0%

## Kensington Fire Protection District Profit & Loss Budget vs. Actual July 2023 through May 2024

	<u>Jul '23 - May 24</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Grant Writer/Coordinator	0.00	15,000.00	-15,000.00	0.0%
Risk Management Insurance	0.00	21,697.00	-21,697.00	0.0%
LAFCO Fees	0.00	2,100.00	-2,100.00	0.0%
Legal Fees	12,118.14	20,600.00	-8,481.86	58.83%
PSB Consultant	0.00	0.00	0.00	0.0%
Recruitment	8,706.00	14,925.00	-6,219.00	58.33%
Water System Improvements	0.00	10,000.00	-10,000.00	0.0%
Website Development/Maintenance	3,421.88	3,120.00	301.88	109.68%
Wildland Vegetation Mgmt	0.00	7,828.00	-7,828.00	0.0%
<b>OUTSIDE PROFESSIONAL SERVICES - Other</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total OUTSIDE PROFESSIONAL SERVICES</b>	<b>4,080,243.30</b>	<b>4,549,968.00</b>	<b>-469,724.70</b>	<b>89.68%</b>
<b>COMMUNITY SERVICE ACTIVITIES</b>				
Replanting Grant	3,900.00			
KPPCSD Grant	0.00	0.00	0.00	0.0%
Public Education	9,673.71	20,000.00	-10,326.29	48.37%
EP Coord Expense Account	0.00	1,000.00	-1,000.00	0.0%
Comm. Pharmaceutical Drop-Off	0.00	2,500.00	-2,500.00	0.0%
CERT Emerg Kits/Sheds/Prepared	1,637.51	4,120.00	-2,482.49	39.75%
Open Houses	0.00	2,000.00	-2,000.00	0.0%
Community Shredder	3,970.50	5,500.00	-1,529.50	72.19%
Firesafe Planting Grants	0.00	25,000.00	-25,000.00	0.0%
Community Sandbags	2,373.35	2,000.00	373.35	118.67%
Volunteer Appreciation	0.00	500.00	-500.00	0.0%
<b>COMMUNITY SERVICE ACTIVITIES - Other</b>	<b>0.00</b>	<b>500.00</b>	<b>-500.00</b>	<b>0.0%</b>
<b>Total COMMUNITY SERVICE ACTIVITIES</b>	<b>21,555.07</b>	<b>63,120.00</b>	<b>-41,564.93</b>	<b>34.15%</b>
<b>DISTRICT ACTIVITIES</b>				
Professional Development	6,908.10	5,000.00	1,908.10	138.16%
<b>Office</b>				
Internet	4,301.67			
Office Equipment	0.00	5,000.00	-5,000.00	0.0%
Office Expense	6,430.10	58,000.00	-51,569.90	11.09%
Office Supplies	2,078.05	1,030.00	1,048.05	201.75%
Telephone	928.53	8,240.00	-7,311.47	11.27%
Office- Other	0.00	515.00	-515.00	0.0%
Office - Other	0.00	0.00	0.00	0.0%
<b>Total Office</b>	<b>13,738.35</b>	<b>72,785.00</b>	<b>-59,046.65</b>	<b>18.88%</b>
Election	0.00	0.00	0.00	0.0%
Firefighter's Apparel & PPE	0.00	1,500.00	-1,500.00	0.0%
Firefighters' Expenses	0.00	5,000.00	-5,000.00	0.0%
Staff Appreciation	66.15	2,500.00	-2,433.85	2.65%
Memberships	4,525.02	9,500.00	-4,974.98	47.63%
<b>Building Maintenance</b>				
Needs Assess/Feasibility Study	0.00	0.00	0.00	0.0%

## Kensington Fire Protection District Profit & Loss Budget vs. Actual July 2023 through May 2024

	<u>Jul '23 - May 24</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Gardening service	0.00	500.00	-500.00	0.0%
Building alarm	0.00	1,500.00	-1,500.00	0.0%
Medical Waste Disposal	0.00	2,200.00	-2,200.00	0.0%
Janitorial Service	0.00	200.00	-200.00	0.0%
Miscellaneous Maint.	2,636.06	2,000.00	636.06	131.8%
<b>Total Building Maintenance</b>	<b>2,636.06</b>	<b>6,400.00</b>	<b>-3,763.94</b>	<b>41.19%</b>
<b>Building Utilities/Service</b>				
Refuse Collection	3,171.48			
Gas and Electric	5,681.16	14,300.00	-8,618.84	39.73%
Water/Sewer	5,144.91	4,120.00	1,024.91	124.88%
Building Utilities/Service - Other	825.89	3,940.00	-3,114.11	20.96%
<b>Total Building Utilities/Service</b>	<b>14,823.44</b>	<b>22,360.00</b>	<b>-7,536.56</b>	<b>66.29%</b>
<b>Total DISTRICT ACTIVITIES</b>	<b>42,697.12</b>	<b>125,045.00</b>	<b>-82,347.88</b>	<b>34.15%</b>
Contingency	0.00	20,000.00	-20,000.00	0.0%
<b>Total Expense</b>	<b>4,411,904.46</b>	<b>5,025,338.00</b>	<b>-613,433.54</b>	<b>87.79%</b>
<b>Net Ordinary Income</b>	<b>1,389,105.68</b>	<b>964,871.00</b>	<b>424,234.68</b>	<b>143.97%</b>
<b>Other Income/Expense</b>				
<b>Other Expense</b>				
Depreciation Expense	0.00	0.00	0.00	0.0%
<b>Total Other Expense</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Net Other Income</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Net Income</b>	<b>1,389,105.68</b>	<b>964,871.00</b>	<b>424,234.68</b>	<b>143.97%</b>



**KENSINGTON FIRE PROTECTION DISTRICT**

**DATE:** June 19, 2024  
**TO:** Board of Directors  
**RE:** Establish the Appropriations Limit of the Kensington Fire Protection District for FY 2024-2025  
**SUBMITTED BY:** Mary A. Morris-Mayorga, Consultant

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**Recommended Action**

Staff recommends that the Board adopt Resolution 2024-02 establishing the appropriations limit of the Kensington Fire Protection District for FY 2024-2025.

**Background**

Article XIII B of the California State Constitution was approved by California voters in November 1979, and modified by Proposition 111 in 1990. This article, more commonly known as the Gann Limit, places limits on the amount of tax proceeds that government agencies can receive and spend each year. Each year the Board of Directors must adopt, by resolution, an appropriations limit.

The appropriations limit is different for each agency, and the limit changes each year. The limit is based on the actual appropriations that were authorized to be spent in fiscal year 1978-79 for each agency and is modified for changes in inflation and population in each subsequent year. Not all revenues are restricted by the Gann Limit, only those that are defined as “proceeds of taxes.”.

For Fiscal Year 2024-2025, the District’s appropriation limit is as follows:

Fiscal Year 2023-2024 Limit	\$ 5,731,394
Per Capita Personal Income Ratio	1.0362
Population % Change Ratio	1.0015
Fiscal Year 2024-2025 Limit	<u>\$ 5,947,779</u>

**Fiscal Impact**

Property tax revenues are estimated to be \$5.694M with total revenues of \$6.215M for Fiscal Year 2024-2025 while the budgeted expenditures total \$5.415M which is well within the appropriations limit.

**Attachments:** Resolution 2024-02 Establishing the Appropriations Limit of the Kensington Fire Protection District for FY 2024-2025



**RESOLUTION 2024-02**

**RESOLUTION OF THE BOARD OF DIRECTORS OF THE KENSINGTON FIRE PROTECTION DISTRICT ESTABLISHING THE APPROPRIATIONS LIMIT OF THE KENSINGTON FIRE PROTECTION DISTRICT FOR FISCAL YEAR 2024-2025**

**WHEREAS**, Article XIII B of the California Constitution establishes a limitation on spending by local government agencies, including special districts not otherwise exempted, of funds from proceeds of taxes; and

**WHEREAS**, each local government agency, including non-exempted special districts, must establish its appropriations limit annually by recorded vote of the governing body; and

**WHEREAS**, the appropriations limit for Fiscal Year 2023-2024 was established at \$5,731,394 by the Board of Directors of the Kensington Fire Protection District; and

**WHEREAS**, the applicable factors used to calculate the appropriations limit for Fiscal Year 2024-2025 are (1) the increase in the California per capita personal income of 3.62% as provided by the State Department of Finance; and (2) the applicable change in population from January 2023 to January 2024 of .15% (as shown below); and

Fiscal Year 2023-2024 Limit	\$ 5,731,394
Per Capita Personal Income Ratio	1.0362
Population % Change Ratio	1.0015
Fiscal Year 2024-2025 Limit	<u>\$ 5,947,779</u>

**WHEREAS**, the information used in the determination of the calculation of the appropriations limit has been available for public inspection for at least 15 days;

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Directors of the Kensington Fire Protection District establishes the appropriations limit for Fiscal Year 2024-2025 as \$5,947,779.

The foregoing resolution was duly adopted at a regular meeting of the Kensington Fire Protection District on the 19<sup>th</sup> day of June 2024 by the following vote of the Board.

- AYES:**
- NOES:**
- ABSENT:**
- ABSTAIN:**

\_\_\_\_\_  
**Daniel Levine, President**

\_\_\_\_\_  
**Rick Artis, Secretary**



April 30, 2024

Dear Fiscal Officer:

## Price Factor and Population Information

### Appropriations Limit

California Revenue and Taxation Code section 2227 requires the Department of Finance to transmit an estimate of the percentage change in population to local governments. Each local jurisdiction must use their percentage change in population factor for January 1, 2024, in conjunction with a change in the cost of living, or price factor, to calculate their appropriations limit for fiscal year 2024-25. Attachment A provides the change in California's per capita personal income and an example for utilizing the factors to calculate the 2024-25 appropriations limit. Attachment B provides the city and unincorporated county population percentage change. Attachment C provides the population percentage change for counties and their summed incorporated areas. The population percentage change data excludes federal and state institutionalized populations and military populations.

### Population Percent Change for Special Districts

Some special districts must establish an annual appropriations limit. [California Revenue and Taxation Code section 2228](#) provides additional information regarding the appropriations limit. [Article XIII B, section 9\(C\) of the California Constitution](#) exempts certain special districts from the appropriations limit calculation mandate. Special districts required by law to calculate their appropriations limit must present the calculation as part of their annual audit. Any questions special districts have on this requirement should be directed to their county, district legal counsel, or the law itself. No state agency reviews the local appropriations limits.

### Population Certification

The population certification program applies only to cities and counties. California Revenue and Taxation Code section 11005.6 mandates Finance to automatically certify any population estimate that exceeds the current certified population with the State Controller's Office. **Finance will certify the higher estimate to the State Controller by June 1, 2024.** Please note: The prior year's city population estimates may be revised. The per capita personal income change is based on historical data.

If you have any questions regarding this data, please contact the Demographic Research Unit at (916) 323-4086.

/s Richard Gillihan

RICHARD GILLIHAN  
Chief Operating Officer

Attachment

- A. **Price Factor:** Article XIII B specifies that local jurisdictions select their cost of living factor to compute their appropriation limit by a vote of their governing body. The cost of living factor provided here is per capita personal income. If the percentage change in per capita personal income is selected, the percentage change to be used in setting the fiscal year 2024-25 appropriation limit is:

Per Capita Personal Income

Fiscal Year (FY)	Percentage change over prior year
2024-25	3.62

- B. Following is an example using sample population change and the change in California per capita personal income as growth factors in computing a 2024-25 appropriation limit.

**2024-25:**

Per Capita Cost of Living Change = 3.62 percent  
 Population Change = 0.17 percent

Per Capita Cost of Living converted to a ratio:  $\frac{3.62 + 100}{100} = 1.0362$

Population converted to a ratio:  $\frac{0.17 + 100}{100} = 1.0017$

Calculation of factor for FY 2024-25:  $1.0362 \times 1.0017 = 1.0379$

County City	<u>Percent Change</u>	<u>--- Population Minus Exclusions ---</u>		<u>Total</u>
	23-24	1-1-23	1-1-24	1-1-24
Contra Costa				
Antioch	0.30	115,282	115,632	115,632
Brentwood	0.49	64,496	64,811	64,811
Clayton	-0.04	10,687	10,683	10,683
Concord	-0.12	121,663	121,513	121,513
Danville	-0.40	42,736	42,567	42,567
El Cerrito	1.15	25,409	25,700	25,700
Hercules	-0.53	26,202	26,063	26,063
Lafayette	-0.06	24,823	24,808	24,808
Martinez	0.04	36,425	36,439	36,439
Moraga	-0.44	16,858	16,784	16,784
Oakley	1.80	44,929	45,736	45,736
Orinda	-0.21	19,231	19,191	19,191
Pinole	-0.47	18,278	18,192	18,192
Pittsburg	0.47	74,736	75,085	75,085
Pleasant Hill	-0.28	33,447	33,352	33,352
Richmond	-0.34	113,122	112,735	112,735
San Pablo	-0.24	31,163	31,088	31,088
San Ramon	-0.28	82,754	82,525	82,525
Walnut Creek	0.61	69,010	69,433	69,433
Unincorporated	0.15	174,023	174,289	174,289
County Total	0.12	1,145,274	1,146,626	1,146,626



## KENSINGTON FIRE PROTECTION DISTRICT

**DATE:** June 19, 2024  
**TO:** Board of Directors  
**RE:** FY 2024-2025 Fee Schedule for El Cerrito-Kensington Fire Department Contract  
**SUBMITTED BY:** Mary A. Morris-Mayorga, Consultant

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### **Recommended Action**

Staff recommends the Board of Directors approve the FY 2024-2025 Fee Schedule for El Cerrito-Kensington Fire Department Contract.

### **Background**

The Finance Committee met on June 10, 2024 and received a presentation from Fire Chief Eric Saylors and El Cerrito City Manager Karen Pinkos on the FY 2024-2025 Fee Schedule for El Cerrito-Kensington Fire Department Contract including key performance indicators (KPIs), calls, and response times.

The committee inquired about various components of the fee schedule (e.g. salaries, overtime, PERS) along with items on the FY 2022-2023 fee reconciliation. Following that meeting, Chief Saylors provided an updated fee schedule to staff which was confirmed and has been attached for Board of Directors approval. That update was also provided to the committee members for individual review.

### **Fiscal Impact**

The Fiscal Year 2024-25 Budget contains the updated Fee Schedule for El Cerrito-Kensington Fire Department Contract.

**CITY OF EL CERRITO /KENSINGTON FIRE PROTECTION DISTRICT**

**Proposed Contract Fee for FY 2024-2025**

		<b>Adopted</b>	<b>Preliminary</b>	<b>%</b>	<b>Proposed</b>
		<b>FY23-24 Budget</b>	<b>FY24-25 Budget</b>		<b>FY24-25 Fee</b>
<b><u>5100</u></b>	<b><u>SALARIES &amp; BENEFITS</u></b>				
51110	Salaries \$	6,242,895.00	\$6,177,492.00	27.75%	\$1,714,254.03
51120	Temporary/Part-time \$	53,045.00	\$54,637.00	27.75%	\$15,161.77
51140	Overtime Pay \$	1,087,000.00	\$955,000.00	27.75%	\$265,012.50
51145	FLSA Overtime pay \$	107,796.00	\$111,030.00	27.75%	\$30,810.83
51146	Non Suppression Ov \$	50,000.00	\$50,000.00	27.75%	\$13,875.00
<b>51155</b>	<b>One-Time Payouts \$</b>	<b>-</b>	<b>\$79,871.00</b>	<b>27.75%</b>	<b>\$22,164.20</b>
51210	PERS Contributions \$	1,210,396.00	\$1,214,261.00	27.75%	\$336,957.43
51211	PERS UAL \$	1,994,469.00	\$2,660,443.00	27.75%	\$738,272.93
51220	FICA/MEDICARE \$	131,963.00	\$106,371.00	27.75%	\$29,517.95
51230	Medical Benefits \$	985,511.00	\$1,148,592.00	27.75%	\$318,734.28
51235	Life & LTD Insurance \$	47,619.00	\$46,187.00	27.75%	\$12,816.89
51237	Allowances & Other \$	256,897.00	\$299,246.00	27.75%	\$83,040.77
51240	Workers Compensat \$	220,076.00	\$246,657.00	27.75%	\$68,447.32
51242	Workers Compensat \$	103,000.00	\$103,000.00	27.75%	\$28,582.50
	<b>TOTAL \$</b>	<b>\$ 12,490,667.00</b>	<b>\$13,252,787.00</b>		<b>\$3,677,648.39</b>
<b><u>5200</u></b>	<b><u>PROFESSIONAL SERVICES</u></b>				
52190	Misc. Professional S \$	318,200.00	\$274,200.00	33.33%	\$91,390.86
52220	Medical Services \$	22,000.00	\$35,000.00	33.33%	\$11,665.50
52230	Other Technical Sen \$	26,700.00	\$26,700.00	33.33%	\$8,899.11
	<b>TOTAL \$</b>	<b>\$ 366,900.00</b>	<b>\$335,900.00</b>		<b>\$111,955.47</b>
<b><u>5300</u></b>	<b><u>PROPERTY SERVICES</u></b>				
53110	Utilities \$	33,866.00	\$33,866.00	0.00%	\$0.00
53230	Building Maintenance \$	25,000.00	\$20,000.00	33.33%	\$6,666.00
53240	Landscape/Park Mai \$	55,000.00	\$5,000.00	0.00%	\$0.00
53250	Vehicle/Equip Mainte \$	150,000.00	\$175,000.00	25.00%	\$43,750.00
53290	Misc. R&M Svcs \$	120,000.00	\$63,100.00	33.33%	\$21,031.23
<b>53320</b>	<b>Vehicle &amp; Equip Lea \$</b>	<b>-</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$0.00</b>
53330	Vehicle Replacemen \$	201,000.00	\$151,000.00	18.83%	\$28,433.30
53910	Solid Waste Service: \$	8,000.00	\$9,600.00	33.33%	\$3,199.68
	<b>TOTAL \$</b>	<b>\$ 592,866.00</b>	<b>\$457,566.00</b>		<b>\$103,080.21</b>
<b><u>5400</u></b>	<b><u>OTHER SERVICES</u></b>				
54210	Telephone Expenses: \$	19,635.00	\$22,000.00	20.00%	\$4,400.00
54220	Mobile/wireless Expe \$	13,020.00	\$13,000.00	20.00%	\$2,600.00
54230	Internet Services \$	15,750.00	\$15,750.00	33.33%	\$5,249.48
54240	Software Licenses & \$	17,500.00	\$17,500.00	33.33%	\$5,832.75
54310	Legal Notices & Adv: \$	2,500.00	\$2,500.00	25.00%	\$625.00
54410	Printing and Binding \$	10,000.00	\$10,000.00	25.00%	\$2,500.00
54610	Travel & Training \$	100,000.00	\$50,000.00	25.00%	\$12,500.00
54910	Dues & Subscription \$	16,000.00	\$9,000.00	25.00%	\$2,250.00
54990	Other Administrative \$	9,500.00	\$8,500.00	25.00%	\$2,125.00
	<b>TOTAL \$</b>	<b>\$ 203,905.00</b>	<b>\$148,250.00</b>		<b>\$38,082.23</b>
<b><u>5500</u></b>	<b><u>SUPPLIES</u></b>				
55110	General Office Supp \$	6,000.00	\$3,000.00	25.00%	\$750.00

**CITY OF EL CERRITO /KENSINGTON FIRE PROTECTION DISTRICT**

**Proposed Contract Fee for FY 2024-2025**

		<b>Adopted</b>	<b>Preliminary</b>	<b>%</b>	<b>Proposed</b>
		<b>FY23-24 Budget</b>	<b>FY24-25 Budget</b>		<b>FY24-25 Fee</b>
55120	Postage & Delivery	\$ 3,700.00	\$500.00	25.00%	\$125.00
55130	Photocopying Chrg	\$ 1,000.00	\$100.00	25.00%	\$25.00
55210	Fuel	\$ 60,060.00	\$66,066.00	27.00%	\$17,837.82
55220	Safety Supplies	\$ -	\$0.00	30.00%	\$0.00
55230	Medical Supplies	\$ 27,500.00	\$30,975.00	30.00%	\$9,292.50
55240	Clothing & Uniform	\$ 75,000.00	\$75,000.00	33.33%	\$24,997.50
55250	Vehicle & Equipmen	\$ 18,500.00	\$8,000.00	25.00%	\$2,000.00
55290	Other Operating Sup	\$ 10,000.00	\$7,000.00	25.00%	\$1,750.00
55520	Building Supplies	\$ 11,000.00	\$6,000.00	25.00%	\$1,500.00
	<b>TOTAL</b>	<b>\$ 212,760.00</b>	<b>\$196,641.00</b>		<b>\$58,277.82</b>
<b>5600</b>	<b><u>CAPITAL OUTLAY</u></b>				
56310	Improvements, Not E	\$ 20,000.00	\$15,000.00	0.00%	\$0.00
56410	Office Equipment <\$	\$ 10,000.00	\$8,000.00	0.00%	\$0.00
56710	Other Equipment < \$	\$ 7,100.00	\$7,100.00	0.00%	\$0.00
56720	Other Equipment > \$	\$ -	\$0.00	0.00%	\$0.00
	<b>TOTAL</b>	<b>\$ 37,100.00</b>	<b>\$30,100.00</b>		<b>\$0.00</b>
<b>5800</b>	<b><u>OTHER CHARGES</u></b>				
58220	Licenses & Permits	\$ 2,500.00	\$2,500.00	25.00%	\$625.00
	<b>TOTAL</b>	<b>\$ 2,500.00</b>	<b>\$2,500.00</b>		<b>\$625.00</b>
	<b>GRAND TOTAL</b>	<b>\$ 13,869,598.00</b>	<b>\$14,393,644.00</b>		<b>\$3,989,669.12</b>
	<b>OVERHEAD CHARGES (9% of</b>	<b>\$ 1,124,160.03</b>	<b>\$1,192,750.83</b>	<b>27.75%</b>	<b>\$330,988.36</b>
	<b>UNRECONCILED CONTRACT AMOUNT</b>				<b>\$4,320,657.47</b>
	<b>RECONCILIATION FY 2022-23 BUDGET TO ACTUAL</b>			<b>\$</b>	<b>(42,866.34)</b>
	<b>PROPOSED CONTRACT FEE FY 2024-2025</b>				<b>\$4,277,791.13</b>

**KENSINGTON FIRE PROTECTION DISTRICT BUDGET**

**Prior Year Reconciliation**

	2023 Actual Amount	2023 Preliminary Budget	Total Difference	%	Kensington Share
51110 - Regular Salaries & Wages	\$5,462,630.82	\$5,853,916.00	-\$391,285.18	27.75%	\$ (108,581.64)
51120 - Part-Time Permanent Salaries & Wages	\$0.00	\$3,200.00	-\$3,200.00	27.75%	\$ (888.00)
51121 - Part-Time Seasonal Salaries & Wages	\$0.00	\$0.00	\$0.00	27.75%	\$ -
51140 - Overtime Pay	\$1,123,431.84	\$750,000.00	\$373,431.84	27.75%	\$ 103,627.34
51145 - FLSA Overtime Pay	\$106,024.66	\$128,352.00	-\$22,327.34	27.75%	\$ (6,195.84)
51146 - Fire Non-Supp OT	\$32,020.50	\$60,000.00	-\$27,979.50	27.75%	\$ (7,764.31)
<b>51150 - Special Pay</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>-\$50,000.00</b>	27.75%	<b>\$ (13,875.00)</b>
51210 - PERS Contributions	\$1,015,560.04	\$1,034,713.00	-\$19,152.96	27.75%	\$ (5,314.95)
51211 - PERS UAL	\$2,323,883.24	\$2,328,685.00	-\$4,801.76	27.75%	\$ (1,332.49)
51220 - FICA/Medicare	\$102,066.27	\$91,682.00	\$10,384.27	27.75%	\$ 2,881.63
51230 - Medical Benefits	\$870,173.02	\$873,244.00	-\$3,070.98	27.75%	\$ (852.20)
51231 - Dental Benefits	\$0.00	\$0.00	\$0.00	0.00%	\$ -
51235 - Life & LTD Insurance	\$38,366.40	\$42,871.00	-\$4,504.60	27.75%	\$ (1,250.03)
51237 - Allowances & Other Benefits	\$173,025.70	\$157,075.00	\$15,950.70	27.75%	\$ 4,426.32
51240 - Workers Compensation Premiums	\$200,600.44	\$201,322.00	-\$721.56	27.75%	\$ (200.23)
51242 - Workers Compensation Pay (In Lieu of Salary)	\$66,328.33	\$50,000.00	\$16,328.33	27.75%	\$ 4,531.11
<b>5100-Persn - Personnel Totals</b>	<b>\$11,514,111.26</b>	<b>\$11,625,060.00</b>	<b>-\$110,948.74</b>		
52190 - Miscellaneous Prof Svcs	\$287,721.23	\$299,500.00	-\$11,778.77	33.33%	\$ (3,925.86)
52220 - Medical Services	\$18,072.56	\$20,000.00	-\$1,927.44	33.33%	\$ (642.42)
52230 - Other Technical Services	\$8,596.43	\$8,700.00	-\$103.57	33.33%	\$ (34.52)
<b>5200-Prof Svcs - Purchased Professional &amp; Technical Services Totals</b>	<b>\$314,390.22</b>	<b>\$328,200.00</b>	<b>-\$13,809.78</b>		
53230 - Building Maint Services	\$15,201.03	\$25,000.00	-\$9,798.97	33.33%	\$ (3,266.00)
53250 - Vehicle & Equip Maint Svc	\$152,261.33	\$150,000.00	\$2,261.33	25.00%	\$ 565.33
53290 - Miscellaneous R&M Svcs	\$116,040.78	\$100,000.00	\$16,040.78	33.33%	\$ 5,346.39
53330 - Vehic Replcmt Rental Chrg	\$141,497.61	\$156,000.00	-\$14,502.39	18.83%	\$ (2,730.80)
53910 - Solid Waste Services	\$8,937.03	\$8,000.00	\$937.03	33.33%	\$ 312.31
<b>5300-Prop Svcs - Purchased Property Services Totals</b>	<b>\$433,937.78</b>	<b>\$281,000.00</b>	<b>\$152,937.78</b>		
54210 - Telephone Expenses	\$16,587.33	\$18,700.00	-\$2,112.67	20.00%	\$ (422.53)
54220 - Mobile/Wireless Expenses	\$15,343.95	\$12,400.00	\$2,943.95	20.00%	\$ 588.79
54230 - Internet Services	\$12,493.57	\$15,000.00	-\$2,506.43	33.33%	\$ (835.39)
54240 - Software Licenses & Maintenance	\$6,236.99	\$5,000.00	\$1,236.99	33.33%	\$ 412.29
54310 - Legal Notices & Advertise	\$0.00	\$2,500.00	-\$2,500.00	25.00%	\$ (625.00)
54410 - Printing & Binding	\$2,154.49	\$10,000.00	-\$7,845.51	25.00%	\$ (1,961.38)
54610 - Travel & Training	\$99,842.33	\$100,000.00	-\$157.67	25.00%	\$ (39.42)
54910 - Dues & Subscriptions	\$8,701.12	\$16,000.00	-\$7,298.88	25.00%	\$ (1,824.72)
54990 - Other Administrative Svcs	\$7,519.74	\$9,500.00	-\$1,980.26	25.00%	\$ (495.07)
<b>5400-Other Svcs - Other Purchased Services Totals</b>	<b>\$168,879.52</b>	<b>\$189,100.00</b>	<b>-\$20,220.48</b>		
55110 - General Office Supplies	\$5,062.80	\$6,000.00	-\$937.20	25.00%	\$ (234.30)
55120 - Postage & Delivery	\$706.15	\$3,700.00	-\$2,993.85	25.00%	\$ (748.46)
55130 - Photocopying Charges	\$193.28	\$1,000.00	-\$806.72	25.00%	\$ (201.68)
55210 - Fuel	\$53,166.03	\$54,600.00	-\$1,433.97	27.00%	\$ (387.17)
55220 - Safety Supplies	\$30.74	\$0.00	\$30.74	30.00%	\$ 9.22
55230 - Medical Supplies	\$26,570.27	\$25,000.00	\$1,570.27	30.00%	\$ 471.08
55240 - Clothing & Uniform Supply	\$75,469.01	\$75,900.00	-\$430.99	33.33%	\$ (143.65)
55250 - Vehicle & Equip Supplies	\$25,199.62	\$13,500.00	\$11,699.62	25.00%	\$ 2,924.91
55290 - Other Operating Supplies	\$7,691.23	\$10,000.00	-\$2,308.77	25.00%	\$ (577.19)
55520 - Building Supplies	\$7,647.92	\$10,000.00	-\$2,352.08	25.00%	\$ (588.02)
<b>5500-Supplies - Supplies Totals</b>	<b>\$201,737.05</b>	<b>\$203,800.00</b>	<b>-\$2,062.95</b>		
56310 - Improvements, not Bldgs	\$16,115.49	\$20,000.00	-\$3,884.51	0.00%	\$ -
58220 - Licenses & Permits	\$1,484.54	\$2,500.00	-\$1,015.46	25.00%	\$ (253.87)
<b>Subtotal</b>	<b>\$17,600.03</b>				<b>\$ (40,095.40)</b>
<b>Total Reconciliation</b>	<b>\$12,650,655.86</b>				
Overhead Charges (9% of Personnel)	\$ 1,036,270.01	\$ 1,046,255.40	-\$ (9,985.39)	27.75%	\$ (2,770.94)
<b>Total Reconciliation</b>	<b>\$ 1,036,270.01</b>				<b>\$ (42,866.34)</b>

## Department Goals

<b>Program or Service</b>	<b>Duration</b>
Disaster Preparedness - CERT Program	Ongoing
Disaster Preparedness - Emergency Plan Review and Exercise	Ongoing
Emergency Response - All Risk and EMS Response	Ongoing
Emergency Response - Automatic Aid Agreements	Ongoing
Fire Prevention - Code Development and Enforcement; Construction Plan Check & Inspection; Fire inspections	Ongoing
Fire Prevention - Vegetation Management Program	Ongoing
Fire/EMS Training - Staff Development	Ongoing
Operations - Continued Evaluation and Adjustment of Programs to Maximize Organizational Effectiveness	Ongoing
Support Service - Facility and Equipment Maintenance	Ongoing
Support Service - Grant Writing & Management	Ongoing
Support Service - Apparatus and Equipment Maintenance	Ongoing
Support Service - Wellness/Fitness Program	Ongoing
Public education: tours, school/comm. Presentations, Tri- City Safety Day, other events	Ongoing
Administer Contract to provide fire service to Kensington	Ongoing

## Department Accomplishments

### **Administration**

- Enhanced auto aid agreements with Albany and Berkeley fire to provide better coverage during large incidents
- Recruited and hired a certified civilian fire prevention officer to assist with inspections and code reviews
- Drafted and implemented new standard operating guidelines for commercial building fires, electric vehicle fires, and mass evacuations
- Submitted grants for one new type 1 engine for 1.4 million dollars
- Submitted grants for new self-contained breathing apparatus (SCBA) for 400,000 dollars
- Joined the Eastbay Hills Wildfire Prevention MOU and hosted the first meeting
- Implemented a wellness program and application the mental health of firefighters
- Recruited and hired three firefighters to fill vacancies created by retirements
- Saved 17,801,300 in property value in El Cerrito
- Started the process to upgrade our Records Management system (RMS) to a secure, cloud based system

### **Training**

- Exercised the Emergency Operations Plan during a three day earthquake drill with Richmond fire, Berkeley fire, and Kensington PD
- Completed trench rescue training in preparation for the Richmond pipeline update
- Upgraded one firefighter from EMT to paramedic to ensure ALS coverage in the city
- Completed a joint fire academy with Richmond fire
- Completed the first phase of a Highrise drill with Berkeley fire, Richmond fire, and Albany fire

### **Public Outreach**

- Partnered with La Mirada CERT to provide training for residents in order to restart El Cerrito's CERT program
- Hosted a successful tri city safety day.
- Hosted and instructed community CPR classes



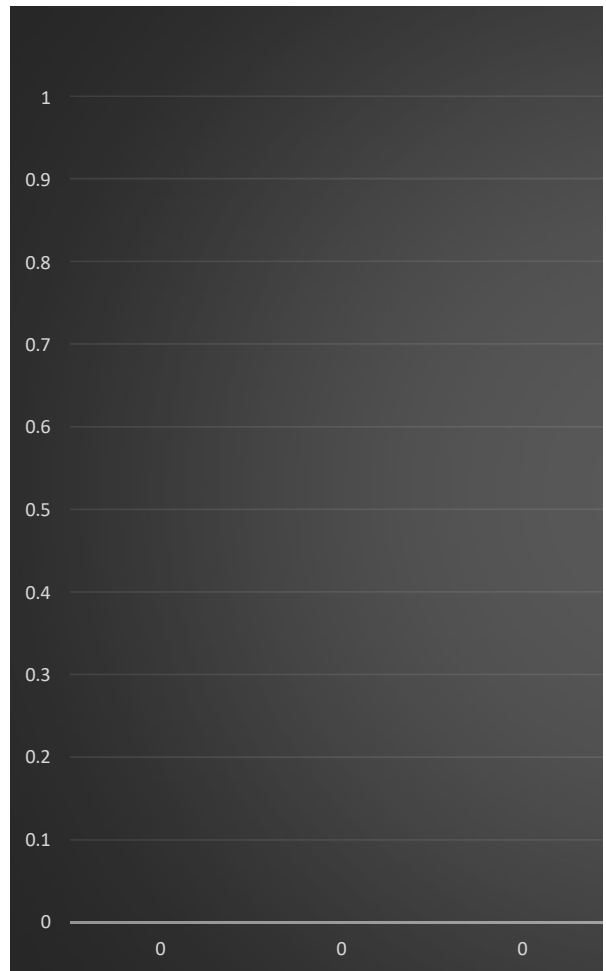
Inc_Type_Group	Data						
	#	%	Avg Resp Tm	%<=4Min	%<=6Min	%<=8Min	Dur
False	261	6.70%	0:06:50	9.30%	40.70%	76.36%	0:19:36
EMS	1379	35.42%	0:07:01	9.81%	38.15%	71.44%	1:08:02
Good Int	959	24.63%	0:06:38	12.90%	42.58%	74.19%	0:14:16
Fires	235	6.04%	0:06:25	13.73%	45.92%	77.25%	0:57:55
Pub Asst	836	21.47%	0:07:49	6.96%	30.73%	61.22%	0:40:44
HazMat	214	5.50%	0:09:13	5.14%	26.64%	59.35%	0:31:49
Weather	6	0.15%	0:13:48	0.00%	16.67%	50.00%	0:34:03
Rupt/Exp	3	0.08%	0:05:23	33.33%	66.67%	66.67%	0:23:48
Grand Total	3893	100.00%	0:07:19	9.13%	36.35%	68.78%	0:50:28

Total Calls 3893 Average Resp Time 07:49  
 EMS (1379) 0:06:50  
 Good Int (959) 0:07:01  
 Fires (235) 0:06:38  
 Pub Asst (836) 0:06:25  
 HazMat (214) 0:07:49  
 Weather (6) 0:09:13  
 Rupt/Exp (3) 0:13:48

Total Calls 3893 Average Resp Time 07:49  
 EMS (1379) 0:06:50 6:50  
 Good Int (959) 0:07:01 7:01  
 Fires (235) 0:06:38 6:38  
 Pub Asst (836) 0:06:25 6:25  
 HazMat (214) 0:07:49 7:49  
 Weather (6) 0:09:13 9:13  
 Rupt/Exp (3) 0:13:48 13:48

Total Calls 3893 Average Resp Time 07:49  
 EMS (1379) 6.50  
 Good Int (959) 7.01  
 Fires (235) 6.38  
 Pub Asst (836) 6.25  
 HazMat (214) 7.49  
 Weather (6) 9.13  
 Rupt/Exp (3) 13.48

Activity	Count
Property Weed In:	1023
Weed Abatement	158
Business Inspectio	598
New Construction	42
Public Education e	26
CPR Courses	6





**KENSINGTON FIRE PROTECTION DISTRICT**

**DATE:** June 19, 2024  
**TO:** Board of Directors  
**RE:** Authorize Contra Costa County To Place Special Tax On Tax Roll And Collect On Behalf Of KFPD  
**SUBMITTED BY:** Mary A. Morris-Mayorga, Consultant

**Recommended Action**

Staff recommends that the Board Adopt Resolution 2024-03 authorizing Contra Costa County to place the Kensington Fire Protection District’s special tax on the tax roll for Fiscal Year 2024-2025 and to collect the special tax on behalf of the Kensington Fire Protection District.

**Background**

The District assesses a voter-approved special tax of \$83 to support fire protection services within the Kensington Community. In order to place this special tax on the County tax roll and collect these funds, the District is required to submit a resolution to the County.

**Fiscal Impact**

The special tax totaling approximately \$200,000 has been included in the Fiscal Year 2024-2025 Budget.

**Attachments:** Resolution 2024-03 Authorizing Special Tax Placement/Collection



## RESOLUTION 2024-03

### **RESOLUTION OF THE BOARD OF DIRECTORS OF THE KENSINGTON FIRE PROTECTION DISTRICT AUTHORIZING CONTRA COSTA COUNTY TO PLACE THE SPECIAL TAX ON THE TAX ROLL FOR FISCAL YEAR 2024-2025 AND TO COLLECT THE SPECIAL TAX ON BEHALF OF THE KENSINGTON FIRE PROTECTION DISTRICT**

**WHEREAS**, the Kensington Fire Protection District is a special district organized under the laws of the State of California and includes within its jurisdiction all properties in the unincorporated portion of the community of Kensington; and

**WHEREAS**, the Kensington Fire Protection District has enacted by voter approval a special tax to support fire protection services within the community of Kensington; and

**WHEREAS**, as authorized by State law, Contra Costa County has historically collected the special tax for the Kensington Fire Protection District through the tax roll.

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Directors hereby authorizes Contra Costa County to place the Kensington Fire Protection District's special tax on the tax roll for Fiscal Year 2024-2025 and to collect the special tax on behalf of the Kensington Fire Protection District.

The foregoing resolution was duly adopted at a regular meeting of the Kensington Fire Protection District on the 19<sup>th</sup> day of June 2024 by the following vote of the Board.

**AYES:**  
**NOES:**  
**ABSENT:**  
**ABSTAIN:**

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**Daniel Levine, President**

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**Rick Artis, Secretary**



## KENSINGTON FIRE PROTECTION DISTRICT

**DATE:** June 19, 2024  
**TO:** Board of Directors  
**RE:** Resolution Ordering Even-Year Board Of Directors Election, Consolidation Of Elections; And Specifications Of The Election Order  
**SUBMITTED BY:** Mary A. Morris-Mayorga, Consultant

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### **Recommended Action**

Staff recommends that the Board Adopt Resolution 2024-04 ordering even-year Board of Directors election, consolidation of elections; and specifications of the election order.

### **Background**

The terms of appointed Directors Danielle Madugo and Rick Artis will expire on December 2024. To fill these positions through the election, the District is required to file a resolution with the County of Contra Costa which has been completed and attached.

The District's website has been updated with a link to the Contra Costa County General Election City, School, and Special District Guide: <https://www.kensingtonfire.org/election-procedures>.

### **Fiscal Impact**

The elections cost estimate of \$5,800 has been included in the Fiscal Year 2024-2025 Budget.

### **Attachments:**

Resolution 2024-04 Ordering Even Year Board Of Directors Election, Consolidation Of Elections; And Specifications Of The Election Order



**RESOLUTION 2024-04**

**A RESOLUTION OF THE BOARD OF DIRECTORS OF THE KENSINGTON  
FIRE PROTECTION DISTRICT ORDERING EVEN YEAR BOARD OF  
DIRECTORS ELECTION, CONSOLIDATION OF ELECTIONS; AND  
SPECIFICATIONS OF THE ELECTION ORDER**

**WHEREAS**, California Elections Code requires a general district election be held in each district to choose a successor for each elective officer whose term will expire on the first Friday in December following the election to be held on the first Tuesday after the first Monday in November in each even-numbered year; and

**WHEREAS**, other elections may be held in whole or in part of the territory of the Kensington Fire Protection District and it is to the advantage of the District to consolidate pursuant to Elections Code Section 10400; and

**WHEREAS**, Elections Code Section 10520 requires each district involved in a general election to reimburse the County for the actual costs incurred by the county elections official in conducting the election for that district; and

**WHEREAS**, Elections Code Section 13307 requires that before the nominating period opens, the Board of Directors of the Kensington Fire Protection District must determine whether a charge shall be levied against each candidate submitting a candidate's statement to be sent to the voters; may establish the cost; and determine whether the costs be paid in advance; and

**WHEREAS**, Election Code Section 12112 requires the election official of Contra Costa County to publish a notice of the election once in a newspaper of general circulation within the Kensington Fire Protection District.

**NOW, THEREFORE, BE IT RESOLVED** that an election be held within the territory included in the Kensington Fire Protection District on the 5th day of November 2024, for the purpose of electing members to the board of directors of said district in accordance with the following specifications:

1. The Election shall be held on **Tuesday, the 5<sup>th</sup> day of November 2024**. The purpose of the election is to choose members of the Board of Directors for the following seats:

Director Danielle Madugo  
Director Rick (Dean) Artis

Appointed 01/11/2024 to 12/06/2024  
Appointed 03/28/2024 to 12/06/2024

2. The District has determined that the Candidate will pay for the Candidate's Statement. As a condition of having the Candidate's Statement published, the candidate shall pay the costs at the time of filing. The Candidate Statement is limited to 250 words. The District hereby establishes the cost for a candidate statement as the following: \$236.00.
3. The District directs that the County Registrar of Voters of Contra Costa County publish the Notice of Election in a newspaper of general circulation that is regularly circulated in the territory.
4. This Board hereby requests and consents to the consolidation of this election with other elections which may be held in whole or in part of the territory of the District, as provided in Elections Code 10400.
5. The District will reimburse Contra Costa County for the actual cost incurred by the county elections official in conducting the general district election upon receipt of a bill stating the amount due as determined by the elections official.
6. The General Manager of this District is ordered to deliver copies of this Resolution to the Registrar of Voters, and if applicable, to the Registrar of Voters of any other county in which the election is to be held, and to the Board of Supervisors.

The foregoing resolution was adopted at a regular meeting of the Kensington Fire Protection District upon motion of \_\_\_\_\_, seconded by \_\_\_\_\_, on Wednesday, the 19th day of June 2024, by the following vote.

**AYES:**  
**NOES:**  
**ABSENT:**  
**ABSTAIN:**

\_\_\_\_\_  
**Daniel Levine, President**

\_\_\_\_\_  
**Rick Artis, Secretary**



## KENSINGTON FIRE PROTECTION DISTRICT

**DATE:** June 19, 2024

**TO:** Kensington Fire Protection District Board

**RE:** Emergency Preparedness Coordinator Report

**SUBMITTED BY:** Johnny Valenzuela, Emergency Preparedness Coordinator

The following progress items will be reviewed in the KFPD Board of Directors meeting:

### **1. Community Event/Engagement**

- 6/10/2024 Wildcat Firewise Community Zoom Meeting
- 6/14/2024 Maybeck Firewise Doorhanger Distribution

### **2. District Communications/ Publications**

- 5/15/2024 Nextdoor Berkeley Insurance Crisis Zoom
- 5/24/2024 Nextdoor National Night Out
- 5/29/2024 Nextdoor Local Hazard Mitigation Plan
- 6/2/2024 Nextdoor Berkeley Zoom Call Recording
- July 2024 Kensington Outlook Article

### **3. Initiatives/ Deliverables**

- Add resident emails to the Red Flag Warning Email List
- Ongoing Firewise Support
- Reconcile vendor payment to Mailstream For Campaign Postage PrePayment
- Reconcile vendor payment to Copy Central El Cerrito For LHMP Pamphlets
- Add Wildfire Awareness Preparation Panel to KFPD Website Announcements
- Create Zoom insurance page on KFPD website for zoom registration for Berkeley Webinar
- Revise Zoom insurance page on KFPD Website Announcements to include a recording
- Update the National Night Out Sign-Up Page on KFPD Website
- Coordinate National Night Out Communication with KPD and provide content assets.
- Revise National Night Out graphics for 2024
- Replanting Grant Support
- Create a schedule for the Maybeck Firewise Chipping Day Information Campaign.
- Design Door Hanger for Maybeck Firewise Chipping Day
- Provide Budget Data re: Prior Shredding Events
- Distribute Campaign Posters to Retail Locations in Kensington
- Hang Banners for June Preparedness Campaign RE: Evacuation Readiness
- Provide a summary of LHMP Outreach to ECK Fire for consultant requirement
- Public inquiry correspondence re: Public Outreach campaign
- Block Party Planning with Lower Coventry re: National Night Out

April 19, 2023

Emergency Preparedness Coordinator's Report

4. **Meetings**

- 5/15/2024 KFPD Monthly Board Meeting
- 5/23/2024 Emergency Preparedness Meeting
- 5/23/2024 Berkeley Insurance Crisis Zoom Webinar
- 5/29/2024 CERT Progress
- 5/29/2024 CERT Development Meeting
- 5/31/2-24 Firewise Development
- 6/4/2024 CALFIRE Firewise Region Coordinator Call
- 6/5/2024 Special Meeting KFPD
- 6/5/2024 Emergency Preparedness Focus Group



KENSINGTON FIRE PROTECTION DISTRICT  
 FIVE YEAR FINANCIAL FORECAST - Line Item Detail  
 June 4, 2024

TOTAL OPERATING EXPENDITURES	\$ 4,609,995	\$ 5,025,130	\$ 4,994,130	\$ 5,414,890	\$ 5,575,258	\$ 5,981,904	\$ 6,412,676	\$ 6,885,152
NET OPERATING SURPLUS/(SHORTFALL)	\$ 987,096	\$ 957,529	\$ 988,529	\$ 800,296	\$ 866,999	\$ 727,224	\$ 567,228	\$ 369,004
CAPITAL EXPENDITURES								
(1) Rolling Stock Set-aside (Transfer from General Fund)	202,800	210,912	210,912	219,348	228,122	237,247	246,737	256,607
(2) Equipment and Furniture	-	167,483	167,489	1,000,000	-	-	-	-
(3) PSB - Temporary Facilities	894,649	-	100,000	100,000	-	-	-	-
PSB Renovation	1,326,573	5,881,093	5,881,093	700,000	-	-	-	-
(4) Total Capital Expenditures	\$ 2,424,022	\$ 6,048,582	\$ 6,048,582	\$ 919,348	\$ 228,122	\$ 237,247	\$ 246,737	\$ 256,607
DEBT SERVICE*	\$ -	\$ 609,205	\$ 619,205	\$ 141,570	\$ 141,525	\$ 141,478	\$ 141,428	\$ 141,377
TOTAL EXPENDITURES	\$ 7,034,017	\$ 11,073,712	\$ 11,042,712	\$ 6,475,808	\$ 5,944,905	\$ 6,360,629	\$ 6,800,841	\$ 7,283,136
CHANGE IN FUND BALANCE	\$ (1,436,926)	\$ (5,091,053)	\$ (5,060,053)	\$ (41,274)	\$ 725,474	\$ 585,746	\$ 425,800	\$ 227,627
Building Loan Drawdown	1,926,120	-	-	-	-	-	-	-
ENDING GENERAL/SPECIAL FUND BALANCE	7,475,985	4,740,030	4,771,030	4,510,408	5,007,761	5,356,260	5,535,323	5,506,343
ENDING CAPITAL/ROLLING STOCK FUND BALANCE	3,219,973	1,032,364	1,032,364	1,251,712	1,479,834	1,717,081	1,963,818	2,220,425
ENDING FUND BALANCE	10,695,958	5,772,394	5,803,394	5,762,120	6,487,595	7,073,341	7,499,141	7,726,768

Debt Service - FY 2019-20, 2020-21, 2021-22 - CalPERS Repayment; Beginning FY 2022-23 Debt Service = Facility Loan Repayment (\$2,160,000 25 year term @ 4.07%)

June 4, 2024

- (1) --- \$43,423 should have been taken out of unassigned capital reserves, not reserves for future rolling stock.
- (2) --- Assumes \$200,000 FF&E costs split between FY 23-24 and 24-25
- (3) --- Rent and closeout cost for temporary station
- (4) --- Adjusted total capital expenditures

**AVAILABLE CASH 24-25 ---NET OPERATING SURPLUS (\$800,296), LESS ROLLING STOCK (\$219,348) AND DEBT SERVICE (\$141,525) = \$439,378.**

**ADDITIONAL CAPITAL EXPENDITURES FOR A BALANCED BUDGET IN FY 24-25**

- \$50,000 --- AN ANNUAL CAPITAL SET-ASSIDE FOR PSB UPGRADES -- includes repainting exterior \$16k and dining area \$5K.
- \$150,000 – E. B. Park fuel mitigation
- \$100,000 – Lake Drive cul de sac addition
- \$100,000 – hydrants at back of Kensington Hilltop School
- \$35,000 --- signal design and turn radius at Arlington/Sunset

**TOTAL CAPITAL EXPENDITURES IN FY 24-45 --- \$435,000**



## KENSINGTON FIRE PROTECTION DISTRICT

**DATE:** May 6, 2024  
**TO:** Board of Directors  
**RE:** Strategic Planning 6 Goals Summary  
**SUBMITTED BY:** Tim Barry, Interim General Manager

---

At the April 24th Special Board meeting, the board reviewed the attached district mission, goals and objectives (Exhibit A), discussed strategic planning and determined that it would be good for each director to put forward 6 goals important to them. I requested that directors send me those goals and I would present them back for this meeting. I found the goals to cover a few main categories of the district's business, so I listed them in those categories (not set in stone and in no particular order) with the director's initials who contributed the goal. This draft list is for discussion purposes.

### 1. Emergency Preparedness and Fire Prevention

- A. Vegetation management along Kensington's borders  
Develop a comprehensive plan, integrating EBRPD, El Cerrito, Berkeley, and Richmond as needed, which can be used as a basis for grant applications and actionable work.  
Establish a fund whereby citizens can make tax-deductible donations to promote the district's planned vegetation management. **DL**
- B. Strengthen the relationship and deepen the engagement between the Kensington Fire Protection District (KFPD) board of directors and the KFPD manager with the El Cerrito - Kensington Fire Chief in order to work together on relationships with East Bay Regional Park and other fire agencies with fire fuel threats and concerns similar to Kensington. **JS**
- C. Explore strategic synergies with El Cerrito Fire Department and other fire agencies for administrative and emergency coordination staffing, including possible inter-agency contracts, demonstration projects, or joint powers agreements. **JS**
- D. Identify and pursue appropriate certification and training, along with more robust board of director advisory oversight, for an ongoing emergency preparedness coordinator role. **JS**
- E. Review recent system improvements and determine next steps. **DL**
- F. Work with El Cerrito fire department on possible cost cutting measures and improvements in fire prevention in Tilden Park and reduced fire risk on Kensington residential properties. **JW**

- G. Establish a fire hazard reduction program with East Bay Regional Park District and budget at least \$100,000 annually to reduce fire risk **JW**
- H. Add additional fire hydrants adjacent to Tilden Park, better emergency vehicle access to the park and culdesac turn around at Lake Drive. **JW**
- I. Establish a path of travel for emergency access vehicles to reach the Tilden park interface. Budget sufficient money to widen streets used for emergency vehicles and Kensington home owner access. **JW**
- J. Install an emergency traffic signal at Arlington and Sunset and realign current access route. **JW**
- K. Take the necessary steps to obtain government grants for the reduction of fire risks similar to grants awarded nearby communities by Con Fire, Measure C and the Dept. of Forestry. **JW**
- L. That the district consider each natural hazard it faces proportionally to the risk: fire (including wildfire), earthquake, landslide, fire following earthquake, earthquake induced landslides, severe weather, flooding, etc. and do something every month about each one. **DM**
- M. Move EPC to a committee under both KPPCSD and KFPD with at least one director - and ideally two - from each board participating in it. **DM**
- N. Establish a “top-three” prioritized list for vegetation management issues to be reviewed at each board meeting (what, when, where, how) – propose two of these be ridgeline brush management and communication to upper Kensington property owners with vegetation management issues. **RA**
- O. Consider the formation of a dedicated subcommittee to establish and manage partnership of fire prevention efforts with EBRP and WCCCSO along the ridgeline. **RA**
- P. Approach KPPCSD with a goal of establishing a standing joint evacuation preparedness committee to enhance community ability to evacuate in the event of an emergency. **RA**

## 2. District Management

- A. To enhance the district’s reputation, aggressively pursue and continuously maintain the Kensington Fire Protection District of Distinction certificate through timely board member training and satisfaction of all administrative requirements. **JS**

- B. To recruit and retain top quality staff, strategically align the Kensington Fire Protection District staffing structure, including number of employees and desired expertise, with the District's strategic goals and objectives. **JS**
- C. Identify steps the district can take to promote insurance renewals. **DL**
- D. Develop and maintain a strong working relationship and active communication with the KPPCSD and hold at least two joint meetings/year. Discuss each district's needs and goals, financing issues, and how each district can support them all of them. **DM**
- E. Improving communication between GM and board with district news as it happens - say, update emails. **DM**
- F. Improve communication between board members, provide more ways to engage with each other without violating the Brown Act. Bulletin board? Jam board? **DM**
- G. Keep many goals already established in the policy handbook and specify how they can be accomplished. Communicate those goals and plans for their accomplishment to the public/engage the public more. **DM**
- H. Support Ridgeline Financial Analysis and engage in good faith in the near term with KPPCSD to provide necessary framing for a unified district structure. **RA**
- I. Revisit Policies and Procedures manual on the topic of volunteer participation on district subcommittees with a goal of expanding the use (if possible and prudent). **RA**
- J. Establish clear "rapid-response" mechanism for responding to grant opportunities. **RA**

### 3. Ambulance Service

- A. Make ambulance service improvements in the district. **DL**
- B. Explore strategic alliances with other fire and emergency medical agencies west of the East Bay Hills to strengthen ambulance service and integrate dispatch service, including across the West Contra Costa and the Alameda County line. **JS**



## KENSINGTON FIRE PROTECTION DISTRICT

**DATE:** June 19, 2024  
**TO:** Board of Directors  
**RE:** FY 2024-2025 PRELIMINARY BUDGET  
**SUBMITTED BY:** Mary A. Morris-Mayorga, Consultant

### Recommended Action

Staff recommends the Board approve Resolution 2024-03 adopting the preliminary combined revenue, operating expense, and capital improvement budget for Fiscal Year 2024-2025.

### Background

As discussed with the Finance Committee on June 10<sup>th</sup>, the preliminary budget has been developed in conjunction with an updated long-term financial forecast. Staff worked with Bill Zenoni in updating and confirming the financial forecast including assumptions. Staff walked through the financial forecast first and then the budget document. In addition, the public safety building budget was reviewed with an update on projected costs at this point.

At that meeting, the committee also received a presentation of the El Cerrito fire services contract fee schedule and inquired about as well as discussed components of this which resulted in some follow-up items. The updated fee schedule was received, confirmed, and has been incorporated into the budget along with submitted for approval at the Board of Directors meeting on June 19, 2024. The update resulted in a reduction of the original proposed fee.

The committee also discussed the potential to incorporate budget funding for strategic initiatives utilizing available cash of \$439,378 (net operating surplus less rolling stock set-aside and debt service). These will be discussed under the Strategic Planning Goals item on the June 19, 2024 Board Meeting agenda.

### Fiscal Impact

The Fiscal Year 2024-25 Budget demonstrates there is adequate funding for District operations and capital projects.

### Attachments:

1. Resolution 2024-03 Adopting The Preliminary Combined Revenue, Operating Expense, And Capital Improvement Budget For Fiscal Year 2024-2025
2. Fiscal Year 2024-25 Preliminary Budget
3. List of Strategic Planning Initiatives



**RESOLUTION 2024-03**

**RESOLUTION OF THE BOARD OF DIRECTORS OF THE KENSINGTON FIRE PROTECTION DISTRICT ADOPTING THE PRELIMINARY COMBINED REVENUE, OPERATING EXPENSE, AND CAPITAL IMPROVEMENT BUDGET FOR FISCAL YEAR 2024-2025**

**WHEREAS**, the Board of Directors of the Kensington Fire Protection District has approved or otherwise established the preliminary annual fee for services from the City of El Cerrito for Fiscal Year 2024-2025; and

**WHEREAS**, the preliminary combined budget was reviewed by the Finance Committee at the June 10, 2024 public meeting; and

**WHEREAS**, a final Revenue, Operating Expense and Capital Improvement Budget shall be approved by the Board of Directors of the Kensington Fire Protection District by the statutory required date of October 1, 2024;

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Directors hereby adopts the Preliminary Combined Revenue, Operating Expense and Capital Improvement Budget with its associated schedules for Fiscal Year 2024-2025 which is attached to and made part of this resolution.

The foregoing resolution was duly adopted at a regular meeting of the Kensington Fire Protection District on the 19<sup>th</sup> day of June 2024 by the following vote of the Board.

**AYES:**

**NOES:**

**ABSENT:**

**ABSTAIN:**

---

**Daniel Levine, President**

---

**Julie Stein, Secretary**



# **Kensington Fire Protection District Fiscal Year 2024-2025 Preliminary Budget**



Presented by  
Mary Morris-Mayorga, Consultant  
to  
KFPD Finance Committee on June 10, 2024  
and  
KFPD Board of Directors on June 19, 2024



# Kensington Fire Protection District Fiscal Year 2024-2025 Final Budget

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## Budget Message

June 19, 2024

To: Board of Directors,  
Kensington Fire Protection District

Members of the Board:

It is my pleasure to present to you the Kensington Fire Protection District ("KFPD") Preliminary Budget for Fiscal Year 2024-2025. This budget serves as the foundation for KFPD's commitment to serving the Kensington community in protecting the lives, property, and environment of the community from the disastrous effects of fires, medical emergencies, natural disasters, and other hazardous conditions.

KFPD has continued to make significant improvements in service delivery over the past fiscal year, including:

- Updated long-term financial forecast for operational, emergency, and capital reserves;
- Substantially completed the Public Safety Building Seismic Renovation Project and completion of the Temporary Fire Station 55;
- Continued broadening emergency preparedness with establishment of a Work Plan;
- Adopted new policies for reserves and purchasing; and
- Continued the cooperative administrative relationship between the KFPD and KPPCSD.

To further expand on those achievements, the FY 2024-25 Preliminary Budget will enable further improvements while providing responsible stewardship of the district's resources. The budget is developed in accordance with the Guiding Principles which were developed several years ago which are listed on Page 8.

I would like to express my appreciation to the Board for their continued support and tireless leadership of such a critical organization. As always, we welcome and encourage public input and feedback on the budget to ensure that it is reader-friendly and provides useful information on the District's programs and services.

Respectfully submitted,

Mary Morris-Mayorga  
Consultant

## Elected and Appointed Officials

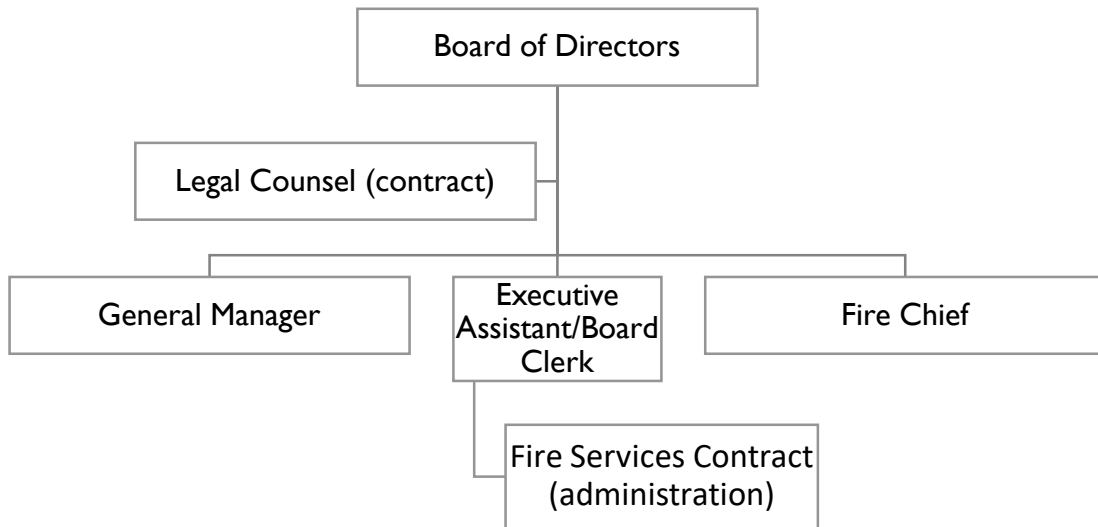
### Board of Directors

	<u>Term Expires</u>
Daniel Levine, President	December 2027
Danielle Madugo, Vice President	December 2024
Rick Artis, Secretary	December 2024
Julie Stein	December 2027
Jim Watt	December 2027

### Appointed

General Manager (Interim) Tim Barry  
Fire Chief Eric Saylor

## Organization Chart



## Committees

### Emergency Preparedness Committee:

Directors: Daniel Levine and Danielle Madugo  
Public Members: Douglas Bevington, Lisa Caronna, Katie Gluck, Peter Liddell, Paul Moss, David Spath

### Finance Committee:

Directors: Jim Watt and Rick Artis

## Mission

Our mission is to provide the highest level of service to Kensington in order to protect the lives, property, and environment of the community from the disastrous effects of fires, medical emergencies, natural disasters, and other hazardous conditions.

## District Profile

The unincorporated town of Kensington began a volunteer fire department in 1928. Twenty-four years later, the Kensington Fire Protection District (formed in 1937) hired a staff of professional firefighters under the supervision of a fire chief. The district is organized under the State's Health & Safety Code Section 13800, commonly known as the Bergeson Fire District Law. In 1995, the district entered into a contract with the City of El Cerrito whereby El Cerrito would provide all fire prevention, fire suppression and emergency services within Kensington for an annual fee. As a result, the district's only current employee is its Interim General Manager (GM), Mary Morris-Mayorga while the search is in progress for a permanent General Manager. Salary information for the District's GM can be found at: [www.publicpay.ca.gov](http://www.publicpay.ca.gov)

The early fire department was housed in a small, quaint English country-style building next to the Chevron Oil gas station on the Arlington. The current public safety building, owned by the district, was constructed in 1970 and substantially renovated in 1999 and 2004. The district owns two fire engines, one specifically engineered for the steep, narrow streets of Kensington and the other a "Type III" or wildland engine for use during high fire season.

In recent years the district embarked on a series of water system improvements by contract with the East Bay Municipal Utility District to enhance the provision of water along the wildland interface and to optimize the placement of hydrants throughout the community. The district initiated paramedic service in 2001. It offers the first engine-based Advanced Life Support service in West Contra Costa County, bringing medications and equipment to a patient's side in under 5 minutes on average.

The district is able to provide a timely and appropriate level of response by active participation with other West Contra Costa County fire agencies in automatic response agreements that use the combined resources of all agencies to serve the area irrespective of jurisdictional lines.

The district operates a Community Emergency Response Team Training (CERT) program. For more information on CERT, see our "CERT Training" tab or at: [www.el-cerrito.org/index.aspx?nid=133](http://www.el-cerrito.org/index.aspx?nid=133)

Funding for District expenses is provided by property tax revenues as well as a special tax approved by the voters in 1980.

## District Services

Kensington Fire Protection District provides emergency medical, fire education, prevention and suppression services to the town of Kensington, California.

### Training 2020:

- *Medical - EMS* = 864 Hours
- *Operations* = 10,583 Hours
- *Physical Fitness* = 1,325 Hours
- *Internet-Based Safety Training* = 2,452 Hours

### Fire Prevention and Public Education 2020:

- *Fire Inspections (Fire Company)* = 48
- *Mandatory (Schools/Jails/Convalescent)* = 02
- *Self Inspections* = 10
- *Vegetation Management Inspections* = 1,254
- *Vegetation Management Re-Inspections* = 82
- *Construction Plan Checks* = 05
- *Construction Inspections* = 11

### Certifications Currently Held:

- *Chief Officers* = 02
- *Fire Officers* = 19
- *Firefighter II* = 32
- *Firefighter I* = 36
- *Driver Operator* = 32
- *Rescue Systems* = 35
- *Paramedic* = 19
- *Technical Rescue* = 14
- *CERT Instructors* = 08

### Community Programs (NOTE: Some postponed due to COVID-19):

- *Car Seat Installation Program*
- *CERT (Community Emergency Response Team)*
- *CPR / First Aid Training*
- *Free Smoke Detectors for Elderly, Disabled and Low-Income Resident*
- *Parking Flyer for Neighbors*
- *Pharmaceutical Drop Off Program*
- *School Tours*
- *Shredding Event (semi-annual)*

# Service Area Map

(need to update to Station 55)



## Strategic Planning and Goals

*(pending update for recent activity)*

The District's last goal setting session was held on January 20, 2021 as part of establishing the goals and objectives for the first year with the new General Manager. Prior to that, at a strategy planning session held on May 6, 2015, the following objectives were identified:

1. *Reducing loss of life and property and safeguarding the environment by effectively responding to fire, rescue and medical emergencies, hazardous material incidents and major disasters;*
2. *Helping members of the community reduce the frequency and severity of fires, accidents and natural disasters by providing public education programs;*
3. *Reducing threats to public safety by enforcing laws, codes and ordinances covering fire and life safety and by abating identified fire hazards on City, private and other agencies' property; and*
4. *Maintaining personnel, apparatus, equipment and facilities in a constantly ready condition.*

Long-term goals are contained within *Policy 0010 – Goals*:

- Establish a wildland/urban interface fire prevention effort through an emphasis on public education while establishing vegetation management standards and legal enforcement procedures of implementation in subsequent years.
- Maintain a Fire Hazard Reduction Program to work with the East Bay Regional Park District along the Kensington interface.
- Maintain enhanced personnel skill levels in wildland firefighting and incident command by continued participation in area-wide wildland fire response training exercises.
- Maintain Fire Station No. 55's functional adequacy and seismic structural integrity.
- Manage and implement capital projects to provide adequate fire flow throughout Kensington.
- Provide a comprehensive maintenance and certification test program to ensure readiness of complex fire apparatus and equipment.
- Provide hazardous materials response training to meet annual mandated requirements and to ensure efficient operations with the Richmond Fire Department Hazardous Materials Response Team.
- Maintain the earthquake and disaster preparedness program by supporting the Community Emergency Response Team (CERT).
- Continuously update disaster planning by utilizing support from the City of El Cerrito and their planning process.
- Continued implementation of upgraded computer-based systems for records and reports.
- Continuously improve access to and utilization of fire service weather information network.
- Fully implement the fire protection contract with the City of El Cerrito and respond to other cost-saving and service-enhancing opportunities for functional integration of fire services with surrounding jurisdictions.
- Maintain a program to identify and obtain grant funding to support and enhance the District's fire protection services.
- Prudently manage District funds.

## Fund Structure

District financial activities are recorded in three major governmental funds:

*General Fund - Operating fund of the district; Used for all financial resources except those required to be accounted for in another fund.*

*Special Revenue Fund - Accounts for the special tax authorized by Section 53978 of the Government Code and approved by the district’s electorate on April 8, 1980.*

*Capital Project Fund - Used to account for financial resources in the acquisition, construction, or rehabilitation of major capital facilities and inventory.*

## Budget Development

### Guiding Principles

1. Open and transparent – all components of the budget are available to the public with reporting that supports and enhances.
2. Strategic – delivery of District services and programs aligns with the mission and strategic goals and priorities.
3. Sustainable – a ten-year long-term financial plan demonstrates availability of resources for service delivery.
4. Resilience – future fiscal contingencies and risks are identified, assessed and prudently planned for through reserves or other measures.
5. Realistic – budget amounts are based upon the best information available.
6. Integrity and quality – budgetary forecasts and actual results are subject to quality assurance including independent audit.
7. Performance – evaluation of services and programs will be integral to the budget process.

### Budget Schedule

In general, the annual budget schedule is as follows:

Action	When
<i>Strategic Plan</i>	<i>As determined by the BOD</i>
<i>Long-Term Financial Plan (update)</i>	<i>April</i>
<i>Review with Finance Committee</i>	<i>May</i>
<i>Presentation to BOD</i>	<i>June</i>
<i>Approval</i>	<i>June</i>
<i>Adoption</i>	<i>September</i>
<i>Mid-Year Review</i>	<i>February</i>
<i>Monitoring</i>	<i>Ongoing</i>

## Fire Protection Contract

Fire protection is provided pursuant to the contract between the Kensington Fire Protection District and the City of El Cerrito, originally signed in 1995 with updates in 2005, 2009, 2019, and 2022. The full contract is available here: [Kensington-El Cerrito Fire Services Contract](#)

FY 2024-2025 Contract Amount (unreconciled)	\$ 4,320,657.47
FY 2022-2023 Budget to Actual Contract Reconciliation	(42,866.34)
FY 2024-2025 Proposed Contract Fee	\$ 4,277,791.13

Contract % Increase	1.26%
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## Budget Detail

	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Projected	FY 2024-25 Budget
<b>REVENUE</b>				
Property Taxes	5,264,470	5,475,049	5,475,049	5,694,051
Special Taxes	200,437	201,000	201,000	201,000
Other Taxes (HOPTR)	24,423	25,000	25,000	25,000
Lease Income	3,050	-	-	-
Investment Income	37,204	216,110	216,110	232,136
CERBT Disbursement	67,346	63,500	63,500	61,000
Other Revenue	163	2,000	2,000	2,000
Grant Revenue	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 5,597,092</b>	<b>\$ 5,982,658</b>	<b>\$ 5,982,658</b>	<b>\$ 6,215,187</b>
<b>EXPENDITURES</b>				
<b>SALARIES AND BENEFITS</b>				
<u>Office Wages &amp; Related</u>				
Regular Wages	153,493	191,468	191,468	166,400
Vacation	5,271	5,022	5,022	5,000
Medical/Dental Insurance	7,000	5,427	5,427	6,000
Payroll Taxes	12,211	15,032	15,032	12,730
Workers Compensation/Life Insurance	1,760	3,100	3,100	3,224
Payroll Processing	2,436	2,830	2,830	2,943
<b>Total Office Wages &amp; Related Costs</b>	<b>182,171</b>	<b>222,879</b>	<b>222,879</b>	<b>196,297</b>
<u>Retiree Medical Benefits</u>				
PERS Medical	53,355	50,500	50,500	48,000
CalPERS Settlement	-	-	-	-
Delta Dental	10,437	10,000	10,000	10,000
Vision Care	3,554	3,000	3,000	3,000
<b>Total Retiree Medical Benefits</b>	<b>67,346</b>	<b>63,500</b>	<b>63,500</b>	<b>61,000</b>
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 249,517</b>	<b>\$ 286,379</b>	<b>\$ 286,379</b>	<b>\$ 257,297</b>
<u>Outside Professional Services</u>				
Accounting	33,895	37,080	37,080	50,000
Actuarial Valuation	5,600	3,000	3,000	3,000
Audit	12,500	20,500	20,500	20,500
Bank Fees	25	50	50	50
Contra Costa County Expenses	56,254	39,520	39,520	41,101
El Cerrito Contract Fees	3,843,483	4,146,968	4,146,968	4,320,657
El Cerrito Reconciliation	123,165	77,554	77,554	(42,866)
IT Services and Equipment	4,097	6,600	6,600	2,000
Fire Abatement Contract	-	5,250	5,250	5,513
Fire Engineer Plan Review	1,000	3,000	3,000	3,000
Risk Management Insurance	689	21,697	21,697	23,866
LAFCO Fees	1,559	2,100	2,100	2,100
Legal Fees	15,598	15,600	15,600	12,000
Operational Consultant	4,088	20,000	20,000	52,800
Fiscal Analysis Consultant	-	25,000	10,000	15,000
Recruitment	26,590	14,925	14,925	-
Temporary Services	-	-	-	5,000
Water System Improvements	-	10,000	10,000	10,000
Website Development/Maintenance	3,240	3,600	3,600	3,600
Wildland Vegetation Maintenance	6,500	7,828	7,828	8,063
Other Outside Professional Services	-	-	-	-
Emergency Preparedness Coordinator	105,200	107,704	107,704	110,935
Grant Writer/Coordinator	-	15,000	15,000	15,000
Nixle (Everbridge) Fees	-	3,200	3,200	3,296
Long-Term Financial Planner/Disclosure	3,163	2,500	2,500	2,500
<b>Total Outside Professional Services</b>	<b>\$ 4,246,646</b>	<b>\$ 4,588,676</b>	<b>\$ 4,573,676</b>	<b>\$ 4,667,115</b>



**Budget Detail (cont'd)**

	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Projected	FY 2024-25 Budget
<b>EXPENDITURES</b>				
<u>Community Service Activities</u>				
Public Education	12,951	20,000	20,000	15,000
EP Coordinator Expense Account	-	1,000	-	-
Community Pharmaceutical Drop-Off	-	2,500	2,500	2,500
CERT Emergency Kits/Sheds/Prep	-	4,120	4,120	4,244
Open Houses	719	2,000	2,000	2,000
Community Shredder	7,253	5,500	5,500	5,500
DFSC Matching Grants	-	-	-	-
Firesafe Planting Grants	-	25,000	10,000	10,000
Demonstration Garden	-	-	-	-
Community Sandbags	3,940	3,500	3,500	3,500
Volunteer Appreciation	-	500	500	500
Community Service - Other	-	500	500	500
<b>Total Community Service Activities</b>	<b>\$ 24,862</b>	<b>\$ 64,620</b>	<b>\$ 48,620</b>	<b>\$ 43,744</b>
<u>District Activities</u>				
Equipment	-	-	-	-
Vehicle Maintenance	0	-	-	-
Professional Development	595	5,000	5,000	5,000
Election	5,579	-	-	5,858
Firefighter's Apparel & PPE	1,264	1,500	1,500	1,500
Firefighter's Expenses	28,582	5,000	5,000	5,000
Staff Appreciation	-	2,500	2,500	2,500
Memberships	9,505	9,500	9,500	9,500
<b>Total District Activities</b>	<b>\$ 45,525</b>	<b>\$ 23,500</b>	<b>\$ 23,500</b>	<b>\$ 29,358</b>
<u>Office</u>				
Office Expenses	5,327	6,000	6,000	4,000
Office Supplies	763	1,200	1,200	1,236
Telephones	8,841	1,000	1,000	1,030
Internet	2,870	4,000	4,000	4,120
Office - Other	-	515	515	530
Office - Equipment	1,189	2,500	2,500	500
<b>Total Office</b>	<b>\$ 18,990</b>	<b>\$ 15,215</b>	<b>\$ 15,215</b>	<b>\$ 11,416</b>
<u>Building Maintenance</u>				
Gardening Services	140	500	500	2,400
Building Alarm	(396)	1,500	1,500	1,500
Medical Waste Disposal	-	2,200	2,200	2,200
Janitorial Services	806	200	200	2,400
Miscellaneous Maintenance	9,365	2,500	2,500	5,000
<b>Total Building Maintenance</b>	<b>\$ 9,915</b>	<b>\$ 6,900</b>	<b>\$ 6,900</b>	<b>\$ 13,500</b>
<u>Building Utilities/Service</u>				
Gas and Electric	8,978	6,300	6,300	12,000
Water/Sewer	2,903	6,600	6,600	5,000
Refuse Collection	2,170	3,000	3,000	3,090
Building Utilities/Services - Other	490	3,940	3,940	1,000
<b>Total Building Utilities/Service</b>	<b>\$ 14,541</b>	<b>\$ 19,840</b>	<b>\$ 19,840</b>	<b>\$ 21,090</b>
<b>Contingency</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 4,609,995</b>	<b>\$ 5,025,130</b>	<b>\$ 4,994,130</b>	<b>\$ 5,063,520</b>
<b>NET OPERATING SURPLUS/(SHORTFALL)</b>	<b>\$ 987,096</b>	<b>\$ 957,529</b>	<b>\$ 988,529</b>	<b>\$ 1,151,666</b>

**Budget Detail (cont'd)**

	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Projected	FY 2024-25 Budget
<b>EXPENDITURES</b>				
<b>CAPITAL EXPENDITURES</b>				
Rolling Stock Set-aside <i>(Transfer from General</i>	202,800	167,489	167,489	219,348
Equipment and Furniture	-	-	-	-
PSB - Temporary Facilities	894,649	-	-	-
PSB Renovation	<u>1,326,573</u>	<u>5,881,093</u>	<u>5,881,093</u>	<u>700,000</u>
<b>Total Capital Expenditures</b>	<b>\$ 2,424,022</b>	<b>\$ 6,048,582</b>	<b>\$ 6,048,582</b>	<b>\$ 919,348</b>
<b>DEBT SERVICE*</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 141,570</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,034,017</b>	<b>\$ 11,073,712</b>	<b>\$ 11,042,712</b>	<b>\$ 6,124,439</b>
<b>CHANGE IN FUND BALANCE</b>	<b>\$ (1,436,926)</b>	<b>\$ (5,091,053)</b>	<b>\$ (5,060,053)</b>	<b>\$ 310,096</b>
Building Loan Drawdown	1,926,120	-	-	-
<b>ENDING GENERAL/SPECIAL FUND BALANCE</b>	7,475,985	4,740,030	4,771,030	4,861,778
<b>ENDING CAPITAL/ROLLING STOCK FUND BALANCE</b>	3,219,973	1,032,364	1,032,364	1,251,712
<b>ENDING FUND BALANCE</b>	10,695,958	5,772,394	5,803,394	6,113,490

**Capital Outlay – Public Safety Building**

*pending BOD Approval*

	Project Budget <i>(9/20/2023)</i>	Change Orders/Additi onal Services	Budget Adjustment	**Revised** Project Budget <i>(6/19/2024)</i>
<u>Public Safety Building:</u>				
Construction - CWS	\$ 5,882,253	\$ 335,288		\$ 6,217,541
Construction - District direct costs	-	166,828	25,000	191,828 1
PSB Renovation Design/Engineering	774,740	48,000		822,740 2
Permits/Inspection/Testing	141,017			141,017
Construction/Project Management	394,987	93,060		488,047 3
Furniture, Fixtures, and Equipment	200,000		(65,000)	135,000 4
Legal Counsel	130,000			130,000
<u>Temporary Fire Station:</u>				
Construction Cost	595,453	2,836		598,289 5
Design/Engineering/Project Management	107,573			107,573
Relocation	221,566			221,566
Sub-Total:	<u>\$ 8,447,589</u>	<u>\$ 646,012</u>	<u>\$ (40,000)</u>	<u>\$ 9,053,601</u>
Project Contingency Allowance	550,000	(335,288)	85,288	300,000
Total Project Budget	<u>\$ 8,997,589</u>	<u>\$ 310,724</u>	<u>\$ 45,288</u>	<u>\$ 9,353,601</u>

*Notes:*

- 1 G2 System (\$136,265), Sprinkler Water Line (\$30,563), AT&T Install
- 2 Marjang Additional Services
- 3 Mack5 Additional Services
- 4 Pending Final Needs Determination
- 5 App Bay Repair

## Financial Plan

The District engaged NHA Advisors in October 2021 for strategic financial planning of the district's operational, capital, and emergency reserves. In 2023, Bill Zenoni developed a financial forecasting model and projection with staff able to update for changes as they occur and/or are needed for planning purposes. Bill Zenoni worked with staff on the additional update below.

### Five-Year Financial Forecast

	FY 2022-23 Actual	FY 2023-24 Budget	FY 2023-24 Projected	FY 2024-25 Budget	FY 2025-26 Projected	FY 2026-27 Projected	FY 2027-28 Projected	FY 2028-29 Projected
<b>REVENUE</b>								
Property Taxes	\$ 5,264,470	\$ 5,475,049	\$ 5,475,049	\$ 5,694,051	\$ 5,921,813	\$ 6,158,685	\$ 6,405,033	\$ 6,661,234
Special Taxes	200,437	201,000	201,000	201,000	201,000	201,000	201,000	201,000
Other Taxes (HOPTR)	24,423	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Lease Income	3,050	-	-	-	-	-	-	-
Investment Income	37,204	216,110	216,110	232,136	244,540	277,871	306,085	328,416
CERBT Disbursement	67,346	63,500	63,500	61,000	61,960	62,939	63,938	64,957
Other Revenue	163	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Grant Revenue	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 5,597,092</b>	<b>\$ 5,982,658</b>	<b>\$ 5,982,658</b>	<b>\$ 6,215,187</b>	<b>\$ 6,456,312</b>	<b>\$ 6,727,495</b>	<b>\$ 7,003,055</b>	<b>\$ 7,282,607</b>
<b>EXPENDITURES</b>								
<u>Salaries and Benefits</u>								
Office Wages and Related Costs	182,171	222,879	222,879	196,297	204,149	212,315	220,808	229,640
Retiree Medical Benefits	67,346	63,500	63,500	61,000	61,960	62,939	63,938	64,957
Total Salaries and Benefits	\$ 249,517	\$ 286,379	\$ 286,379	\$ 257,297	\$ 266,109	\$ 275,254	\$ 284,746	\$ 294,597
<u>Outside Professional Services</u>								
El Cerrito Contract Fees	3,843,483	4,146,968	4,146,968	4,320,657	4,666,310	5,039,615	5,442,784	5,878,207
El Cerrito Reconciliation	123,165	77,554	77,554	(42,866)	80,000	80,000	80,000	80,000
Other Outside Professional Services	279,998	364,154	349,154	389,324	333,743	341,510	354,706	363,528
Total Outside Professional Services	\$ 4,246,646	\$ 4,588,676	\$ 4,573,676	\$ 4,667,115	\$ 5,080,053	\$ 5,461,125	\$ 5,877,490	\$ 6,321,735
Community Service Activities	\$ 24,862	\$ 64,620	\$ 48,620	\$ 43,744	\$ 43,871	\$ 44,002	\$ 44,137	\$ 44,276
District Activities	\$ 45,525	\$ 23,500	\$ 23,500	\$ 29,358	\$ 23,500	\$ 29,651	\$ 23,500	\$ 29,959
Office Expenses	\$ 18,990	\$ 15,215	\$ 15,215	\$ 11,416	\$ 11,244	\$ 11,581	\$ 11,929	\$ 12,287
Building Maintenance	\$ 9,915	\$ 6,900	\$ 6,900	\$ 13,500	\$ 14,175	\$ 14,884	\$ 15,628	\$ 16,409
Building Utilities/Service	\$ 14,541	\$ 19,840	\$ 19,840	\$ 21,090	\$ 22,563	\$ 24,164	\$ 25,905	\$ 27,800
Contingency	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 4,609,995</b>	<b>\$ 5,025,130</b>	<b>\$ 4,994,130</b>	<b>\$ 5,063,520</b>	<b>\$ 5,481,515</b>	<b>\$ 5,880,661</b>	<b>\$ 6,303,334</b>	<b>\$ 6,767,062</b>
<b>NET OPERATING SURPLUS/(SHORTFALL)</b>	<b>\$ 987,096</b>	<b>\$ 957,529</b>	<b>\$ 988,529</b>	<b>\$ 1,151,666</b>	<b>\$ 974,797</b>	<b>\$ 846,834</b>	<b>\$ 699,721</b>	<b>\$ 515,545</b>
Capital Expenditures - Rolling Stock Set-aside	\$ 202,800	\$ 167,489	\$ 167,489	\$ 219,348	\$ 228,122	\$ 237,247	\$ 246,737	\$ 256,607
Capital Expenditures - Equip/Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Expenditures - Public Safety Building	\$ 2,221,222	\$ 5,881,093	\$ 5,881,093	\$ 700,000	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ 141,570	\$ 141,525	\$ 141,478	\$ 141,428	\$ 141,377
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,034,017</b>	<b>\$ 11,073,712</b>	<b>\$ 11,042,712</b>	<b>\$ 6,124,439</b>	<b>\$ 5,851,162</b>	<b>\$ 6,259,386</b>	<b>\$ 6,691,499</b>	<b>\$ 7,165,047</b>
<b>CHANGE IN FUND BALANCE</b>	<b>\$ (1,436,926)</b>	<b>\$ (5,091,053)</b>	<b>\$ (5,060,053)</b>	<b>\$ 310,096</b>	<b>\$ 833,273</b>	<b>\$ 705,356</b>	<b>\$ 558,293</b>	<b>\$ 374,168</b>
Building Loan Drawdown	1,926,120	-	-	-	-	-	-	-
<b>FUND BALANCE (June 30)</b>	<b>\$ 10,695,958</b>	<b>\$ 5,772,394</b>	<b>\$ 5,803,394</b>	<b>\$ 6,113,490</b>	<b>\$ 6,946,763</b>	<b>\$ 7,652,119</b>	<b>\$ 8,210,412</b>	<b>\$ 8,584,580</b>

June 14, 2024

## Fund Balance Projection

	<u>Revenue</u>	<u>Expenditures</u>	<u>Transfers In/ (Transfers</u>	<u>Other Financing</u>	<u>Change in Fund Balance</u>	<u>Beginning Fund Balance</u>	<u>Ending Fund Balance</u>
<u>FY 2021-22</u>							
General Fund	5,285,728	4,379,134	400,000	-	1,306,594	5,176,904	6,483,498
Special Tax Fund	200,962	2,211	(400,000)	-	(201,249)	409,440	208,191
Capital Fund	4,906	514,583	-	-	(509,677)	3,821,952	3,312,275
Total	5,491,596	4,895,928	-	-	595,668	9,408,296	<b>10,003,964</b>
<u>FY 2022-23</u>							
General Fund	5,396,655	4,609,995	205,828	-	992,487	6,483,498	7,475,985
Special Tax Fund	200,437	-	(408,628)	-	(208,191)	208,191	-
Capital Fund	-	2,221,222	202,800	1,926,120	(92,302)	3,312,275	3,219,973
Total	5,597,092	6,831,217	-	1,926,120	691,994	10,003,964	<b>10,695,958</b>
<u>FY 2023-24</u>							
General Fund - Operating	5,781,658	4,994,130	(5,604,745)	-	(4,817,216)	7,475,985	2,658,769
General Fund - El Cerrito	-	-	2,112,261	-	2,112,261	-	2,112,261
General Fund - PSB	-	3,525,995	3,525,995	-	-	-	-
Special Tax Fund	201,000	-	(201,000)	-	-	-	-
Capital Fund - PSB/Rolling Stock	-	2,355,098	167,489	-	(2,187,609)	3,219,973	1,032,364
Total	5,982,658	10,875,223	-	-	(4,892,564)	10,695,958	<b>5,803,394</b>
<u>FY 2024-25 (Budget)</u>							
General Fund	6,014,187	5,763,520	(18,348)	(141,570)	64,113	2,658,769	2,722,882
General Fund - El Cerrito	-	-	-	-	26,635	2,112,261	2,138,896
Special Tax Fund	201,000	-	(201,000)	-	-	-	-
Capital Fund-Rolling Stock	-	-	219,348	-	219,348	1,032,364	1,251,712
Total	6,215,187	5,763,520	-	(141,570)	310,096	5,803,394	<b>6,113,490</b>
<u>FY 2025-26 (Projected)</u>							
General Fund	6,255,312	5,481,515	(27,122)	(141,525)	370,892	2,722,882	3,093,774
General Fund - El Cerrito	-	-	-	-	234,259	2,138,896	2,373,155
Special Tax Fund	201,000	-	(201,000)	-	-	-	-
Capital Fund-Rolling Stock	-	-	228,122	-	228,122	1,251,712	1,479,834
Total	6,456,312	5,481,515	-	(141,525)	833,273	6,113,490	<b>6,946,763</b>
<u>FY 2026-27 (Projected)</u>							
General Fund	6,526,495	5,880,661	(36,247)	(141,478)	281,457	3,093,774	3,375,231
General Fund - El Cerrito	-	-	-	-	186,652	2,373,155	2,559,807
Special Tax Fund	201,000	-	(201,000)	-	-	-	-
Capital Fund-Rolling Stock	-	-	237,247	-	237,247	1,479,834	1,717,081
Total	6,727,495	5,880,661	-	(141,478)	705,356	6,946,763	<b>7,652,119</b>
<u>FY 2027-28 (Projected)</u>							
General Fund	6,802,055	6,303,334	(45,737)	(141,428)	109,971	3,375,231	3,485,202
General Fund - El Cerrito	-	-	-	-	201,585	2,559,807	2,761,392
Special Tax Fund	201,000	-	(201,000)	-	-	-	-
Capital Fund-Rolling Stock	-	-	246,737	-	246,737	1,717,081	1,963,818
Total	7,003,055	6,303,334	-	(141,428)	558,293	7,652,119	<b>8,210,412</b>
<u>FY 2028-29 (Projected)</u>							
General Fund	7,081,607	6,767,062	(55,607)	(141,377)	(100,150)	3,485,202	3,385,052
General Fund - El Cerrito	-	-	-	-	217,711	2,761,392	2,979,103
Special Tax Fund	201,000	-	(201,000)	-	-	-	-
Capital Fund-Rolling Stock	-	-	256,607	-	256,607	1,963,818	2,220,425
Total	7,282,607	6,767,062	-	(141,377)	374,168	8,210,412	<b>8,584,580</b>

June 14, 2024

## Rolling Stock Reserve

Rolling stock costs were last collected by NHA Financial Advisors in 2022 with 4% annual cost escalation used in the projected costs. 2024 - pending update following confirmation of current cost

Fiscal Year Ending	Set-Asides				Outlays				Reserve			
	Command				Command Rolling Stock				Command Rolling Stock			
	Type I	Type III	Vehicle	Total	Type I	Type III	Vehicle	Outlays	Type I	Type III	Vehicle	Reserve
2021								\$0	\$440,730	\$0	\$26,363	\$467,094
2022	\$99,000	\$86,500	\$9,500	\$195,000				\$0	\$539,730	\$86,500	\$35,863	\$662,094
2023	\$102,960	\$89,960	\$9,880	\$202,800				\$0	\$642,690	\$176,460	\$45,743	\$864,894
2024	\$107,078	\$93,558	\$10,275	\$210,912				\$0	\$749,769	\$270,018	\$56,019	\$1,075,806
2025	\$111,362	\$97,301	\$10,686	\$219,348				\$0	\$861,130	\$367,319	\$66,705	\$1,295,154
2026	\$115,816	\$101,193	\$11,114	\$228,122				\$0	\$976,946	\$468,512	\$77,818	\$1,523,277
2027	\$120,449	\$105,240	\$11,558	\$237,247				\$0	\$1,097,395	\$573,752	\$89,377	\$1,760,524
2028	\$125,267	\$109,450	\$12,021	\$246,737			\$97,430	\$97,430	\$1,222,662	\$683,202	\$3,968	\$1,909,832
2029	\$130,277	\$113,828	\$12,501	\$256,607				\$0	\$1,352,939	\$797,031	\$16,469	\$2,166,438
2030	\$135,488	\$118,381	\$13,001	\$266,871				\$0	\$1,488,427	\$915,412	\$29,470	\$2,433,309
2031	\$140,908	\$123,116	\$13,521	\$277,546	\$1,622,575			\$1,622,575	\$6,760	\$1,038,528	\$42,992	\$1,088,280

### Code/Enabling Act

California Health & Safety Code Section 13800, commonly known as the Bergeson Fire District Law.

#### Gann (Appropriations) Limit

Fiscal Year 2023-2024 Limit	\$ 5,731,394
Per Capita Personal Income Ratio	1.0362
Population % Change Ratio	1.0015
Fiscal Year 2024-2025 Limit	<u>\$ 5,947,779</u>

#### Resources

[KFPD District Policies](#)

[Districts Make the Difference](#)

[California Special Districts Association](#)

KENSINGTON FIRE PROTECTION DISTRICT  
 FIVE YEAR FINANCIAL FORECAST - Line Item Detail  
 June 4, 2024

TOTAL OPERATING EXPENDITURES	\$ 4,609,995	\$ 5,025,130	\$ 4,994,130	\$ 5,414,890	\$ 5,575,258	\$ 5,981,904	\$ 6,412,676	\$ 6,885,152
NET OPERATING SURPLUS/(SHORTFALL)	\$ 987,096	\$ 957,529	\$ 988,529	\$ 800,296	\$ 866,999	\$ 727,224	\$ 567,228	\$ 369,004
CAPITAL EXPENDITURES								
(1) Rolling Stock Set-aside (Transfer from General F	202,800	210,912 <del>167,489</del>	210,912 <del>167,489</del>	219,348	228,122	237,247	246,737	256,607
(2) Equipment and Furniture	-	-	100,000	1,000,000	-	-	-	-
(3) PSB - Temporary Facilities	894,649	-	-	100,000	-	-	-	-
PSB Renovation	1,326,573	5,881,093	5,881,093	700,000	-	-	-	-
(4) Total Capital Expenditures	\$ 2,424,022	\$ 6,048,582	\$ 6,048,582	\$ 919,348	\$ 228,122	\$ 237,247	\$ 246,737	\$ 256,607
DEBT SERVICE*	\$ -	\$ -	\$ -	\$ 141,570	\$ 141,525	\$ 141,478	\$ 141,428	\$ 141,377
TOTAL EXPENDITURES	\$ 7,034,017	\$ 11,073,712	\$ 11,042,712	\$ 6,475,808	\$ 5,944,905	\$ 6,360,629	\$ 6,800,841	\$ 7,283,136
CHANGE IN FUND BALANCE	\$ (1,436,926)	\$ (5,091,053)	\$ (5,060,053)	\$ (41,274)	\$ 725,474	\$ 585,746	\$ 425,800	\$ 227,627
Building Loan Drawdown	1,926,120	-	-	-	-	-	-	-
ENDING GENERAL/SPECIAL FUND BALANCE	7,475,985	4,740,030	4,771,030	4,510,408	5,007,761	5,356,260	5,535,323	5,506,343
ENDING CAPITAL/ROLLING STOCK FUND BALANCE	3,219,973	1,032,364	1,032,364	1,251,712	1,479,834	1,717,081	1,963,818	2,220,425
ENDING FUND BALANCE	10,695,958	5,772,394	5,803,394	5,762,120	6,487,595	7,073,341	7,499,141	7,726,768

Debt Service - FY 2019-20, 2020-21, 2021-22 - CalPERS Repayment; Beginning FY 2022-23 Debt Service = Facility Loan Repayment (\$2,160,000 25 year term @ 4.07%)

June 4, 2024

- (1) --- \$43,423 should have been taken out of unassigned capital reserves, not reserves for future rolling stock.
- (2) --- Assumes \$200,000 FF&E costs split between FY 23-24 and 24-25
- (3) --- Rent and closeout cost for temporary station
- (4) --- Adjusted total capital expenditures

**AVAILABLE CASH 24-25 ---NET OPERATING SURPLUS (\$800,296), LESS ROLLING STOCK (\$219,348) AND DEBT SERVICE (\$141,525) = \$439,378.**

**ADDITIONAL CAPITAL EXPENDITURES FOR A BALANCED BUDGET IN FY 24-25**

- \$50,000 --- AN ANNUAL CAPITAL SET-ASSIDE FOR PSB UPGRADES – includes repainting exterior \$16k and dining area \$5K.
- \$150,000 – E. B. Park fuel mitigation
- \$100,000 – Lake Drive cul de sac addition
- \$100,000 – hydrants at back of Kensington Hilltop School
- \$35,000 --- signal design and turn radius at Arlington/Sunset

**TOTAL CAPITAL EXPENDITURES IN FY 24-45 --- \$435,000**



KENSINGTON FIRE PROTECTION DISTRICT  
 June 19, 2024 BOD Meeting

2024-2025 Emergency Preparedness Committee Work Plan		
Planned Projects	Questions/Resources Needed	Action Steps
1. Develop and distribute the Evacuation Plan package to all residences.	<ul style="list-style-type: none"> <li>Board approval of design and distribution</li> </ul>	<ul style="list-style-type: none"> <li>Bring to the April board meeting</li> </ul>
2. Assist in developing a good relationship and planning with East Bay Regional Park District to address fire concerns with Tilden Park.	What would a coordinated effort by KFPD look like?	<ul style="list-style-type: none"> <li>Develop questions and talking points for the Board/Staff for collaboration.</li> </ul>
3. Establish a small subcommittee to interact with the Emergency Preparedness Committee, the Fire Chief, and the Police Chief to determine what form of CERT Kensington can build now given resources and capabilities that can evolve over time.	<ul style="list-style-type: none"> <li>Local CERT classes</li> <li>Integration of municipal services</li> <li>Reaching out to volunteers</li> </ul>	<ul style="list-style-type: none"> <li>Develop a plan</li> <li>Bring plan to EPC</li> <li>Present to BOD</li> <li>Target event for May</li> </ul>
4. Develop and promote specific action items for House Hardening to citizens (e.g. fire screens, etc.)	<ul style="list-style-type: none"> <li>Develop information</li> </ul>	<ul style="list-style-type: none"> <li>Develop information</li> <li>Distribute via Spring Fire Plug and District website</li> </ul>
5. Determine next steps for Long Range Acoustic Devices (LRADs).	<ul style="list-style-type: none"> <li>Funding, grant writing</li> <li>Cellular network concerns</li> </ul>	<ul style="list-style-type: none"> <li>Assess funding/cellular</li> <li>Bring back to EPC</li> <li>Coordinate with KPD</li> </ul>
6. Develop volunteer program guide/resources. <i>(The District should develop a BOD policy to cover volunteer activities).</i>	<ul style="list-style-type: none"> <li>Consult with district counsel</li> <li>Confirm insurance requirements</li> </ul>	<ul style="list-style-type: none"> <li>Develop policy (GM) for BOD Approval</li> </ul>
7. Assess the feasibility for an evacuation drill or tabletop exercise in coordination with the Fire Chief and Police Chief.	<ul style="list-style-type: none"> <li>Does Kensington have the resources for this?</li> <li>Test message drill?</li> </ul>	<ul style="list-style-type: none"> <li>Determine resources</li> <li>Potential for once PD has resources</li> </ul>



## KENSINGTON FIRE PROTECTION DISTRICT

**DATE:** June 19, 2024  
**TO:** Board of Directors  
**RE:** Renewal of Emergency Preparedness Coordination Contract  
**SUBMITTED BY:** Mary A. Morris-Mayorga, Consultant

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### Recommended Action

This item is provided for information and collection of feedback on the contract renewal for emergency preparedness coordination.

### Background

The annual contract for emergency preparedness coordination currently expires June 30, 2024 and a proposal for FY 2024-2025 has been received from Alтиву. While the contract funding is included in the budget which allows the General Manager to sign a contract for this, the proposal is being provided to discuss the alignment with District activities.

With an Emergency Preparedness Work Plan in progress (anticipated for approval earlier in this agenda), the expectation would be to align this and the Emergency Preparedness Coordination goals such that EPC reporting is measurable to the Board and community. This Work Plan would facilitate the Emergency Preparedness Coordinator to take a more guiding role in the Emergency Preparedness Committee such as: working with subcommittees, exploring potential grant funding, coordination with KPPCSD as applicable, and engaging social media (as referenced in the Local Hazard Mitigation Plan (LHMP) and with volunteers).

As a proactive measure, given that the fiscal analysis on consolidation is in progress, we will include a contract term which allows re-evaluation of priorities in November/December if consolidation may become a serious consideration in the near future.

### Fiscal Impact

The Fiscal Year 2024-25 Budget contains funds in the amount of \$110,935 for the Emergency Preparedness Coordinator consulting contract.

**Attachment:** Alтиву Emergency Preparedness Coordination Proposal for FY 2024-2025





**Emergency Preparedness Coordinator  
2024-25 Services Contract Proposal**

KENSINGTON FIRE PROTECTION DISTRICT  
JUNE 2024

## **INTRODUCTION**

The following information provides background information and insight to assist in decision-making regarding the contract renewal between Kensington Fire Protection District and Altivu LLC for the 2024-2025 contract period commencing July 2024.

The following sections also provide recommendations to the board for critical decision points to empower the Emergency Preparedness Coordinator to improve emergency preparedness for the Kensington community on behalf of the Kensington Fire Protection District.

- Summary of Contract Periods from 2021-2023
- Overview of 2023-2024 Contract Period Recommendations and Status Updates
- Proposed KFPD Emergency Preparedness Committee Work Plan with notes and insights from the EP Coordinator, Including Goals
- Continuation of Established Initiatives/Activities
- EP Coordinator Education & Certifications
- 2024-2025 Fee Structure

## **SUMMARY OF PREVIOUS CONTRACT PERIODS 2021-2023**

Over the last three contract periods, Kensington residents have enhanced community engagement through the Neighborhood Emergency Preparedness Block Party initiative. This initiative has provided crucial face-to-face opportunities for residents to discuss safety improvements and emergency preparedness directly with the Kensington Fire Protection District. Through this increased interaction, Firewise community formation in Kensington took root.

A cultural strength of Kensington is the active participation of its residents, which stands out even among other wildfire-prone communities. This engagement is crucial in building a sustainable fire prevention and emergency preparedness volunteer model. Despite high registration rates with the Contra Costa County Community Warning System (estimated 96% of residents), challenges remain in reaching a similar audience size via social media platforms, where social media engagement measures below 5%. It is particularly important to have frequent, fast, and cost-effective communication with the district residents.

Our most effective non-alert communication has been through direct email, where approximately 74% of our Red Flag Warning list subscribers actively engage with the content. This method has proven essential in providing early warnings of increased wildfire risks or other emergency preparedness messages, which are critical as the Community Warning System (CWS) only issues broad alerts in imminently dangerous situations.

In addition to maintaining high CWS alert registration, we have identified areas for improvement in emergency preparedness, particularly in personal evacuation and family communication plans

and the storage of emergency supplies. Recent surveys conducted at our Block Parties and through the Fire Plug newsletter indicate a need for improved personal household preparedness.

By leveraging Kensington’s community-centric culture, we aim to deepen our preparedness efforts and build stronger collaborations for improved resilience through Neighborhood Emergency Preparedness Block Parties, Firewise community initiatives, and coordination with CERT members.

### **SUMMARY OF RECOMMENDATIONS FROM 2023-2024**

The following are recommendations from the 2023-2024 Contract period, updated with accomplishments over the last year.

**1. Continue to promote Neighborhood Emergency Preparedness Block Parties.**

Inspired by the success of Kensington's National Night Out, these block parties are intended to bring neighbors together to discuss and plan how to make their communities more resilient. The introduction of the NEP Block Party has encouraged blocks to gather more than once a year for the National Night Out. Kensington Court has quickly grown from an annual National Night Out event to an NFPA Recognize Firewise community in just a few months. The benefit of block organization and frequent gatherings to promote initiatives through these channels cannot be understated. This is the most effective way to reach our residents and encourage action throughout the community.

**2024 UPDATE:** Neighborhood Emergency Preparedness Block Parties continue to be the most effective method of reaching the community, monitoring preparedness progress, creating local preparedness ambassadors, and positively affecting change, such as the development of Firewise communities in the existing footprints of these block areas throughout Kensington. These block parties typically were anchored around National Night Out but are starting to happen throughout the year. As Firewise communities develop, more frequent gatherings occur, such as with residents on Yale and within Maybeck and Wildcat Firewise.

**2. Expand Firewise Recognized Communities in Kensington**

Funding vegetation abatement projects has been a concern in Kensington, specifically for Cerrito Canyon and the eastern ridge bordering East Bay Parks. Firewise recognition has finally been achieved for a part of the community, and the Wildcat Firewise Community has already set its sights on grants and lowering individual homeowners’ insurance expenses. With these Firewise communities, there is an opportunity to implement a Fire Ambassador Program in Moraga Orinda to train community volunteers to work as experts to guide home hardening and defensible space prescriptions on homes. This resource will further emphasize the work being done by the Fire Marshal.

**2024 UPDATE:** As of June 1<sup>st</sup> 2024, Kensington has two nationally recognized Firewise communities (Wildcat and Maybeck), with two additional sites currently working on an

application to submit for Firewise recognition. Three other areas in Kensington have requested information about forming Firewise and are working toward starting an application. The relationship between Kensington and Berkeley Fire Department continues to strengthen over Firewise coordination along Tilden Park, Cerrito Canyon, and the Grizzly Peak corridor.

### **3. Volunteer Recruitment For Sustainability**

As Kensington's preparedness needs become more complex and demanding, volunteers must support the objectives. In the last year, a concerted effort has been made to focus on public events without depending on El Cerrito/ Kensington Fire Department on-duty personnel, especially since their primary focus should be responding to incidents. As CERT ramps back up to a regular training schedule, it will be a primary source of volunteers to pull from for other emergency preparedness initiatives. Focusing on a sustainable volunteer culture and bringing in younger families is a critical need for the community.

#### **2024 UPDATE:**

Firewise Establishment has increased volunteer activity and efficiency in distributing information in the community. The relationships built between the active Firewise communities and the Fire District through the Emergency Preparedness Coordinator role are seeing improvements in wildfire risk awareness, home hardening education, and vegetation removal through two completed chipping days and one planned for July 2024.

The CERT training program partnership with Lamorinda CERT has empowered recent graduates to organize CERT resources in Kensington and explore inter-agency coordination across the East Bay.

- 4. Expectations for Evacuation Drills** The first Kensington Evacuation Drill (2022) created a template that can be used and adapted for evacuation scenarios throughout the district. Nine agencies supported the Kensington Evacuation Drill, which can be increased by coordinating a safety fair at the final check-in location. Neighboring agencies participating in the Tri-City Safety Fair can incorporate an evacuation drill leading to the safety fair. Participants can attend an exciting community event after an evacuation drill instead of showing up at a parking lot, giving their address, and going home. The desire to have a 2023 Evacuation Drill did not come to fruition, as drills are often resource-intensive for public safety agencies. A regular interval of at least every other year to drive awareness and discover blind spots in planning should be considered. All other drills can be done virtually or on a block level with residents going through scenarios at Neighborhood Emergency Preparedness Block Parties. Maps can be distributed to the community through a mailer to help residents plan for evacuations, learn their routes, drive alternate routes to understand the community better and consider options if their mobility is compromised.

#### **2024 UPDATE:**

Staffing shortages continue to be an obstacle for our local agencies. The June 2024 Evacuation is Your Responsibility Campaign was a workaround to provide valuable information to the community instead of hosting an evacuation drill. This campaign focuses on the areas that need improvement for individual and household emergency preparedness, identifying an individual's options for evacuation out of Kensington, and establishing a family communication plan when an emergency occurs.

## **KFPD Emergency Preparedness Committee Proposed Workplan**

### **1. Develop and Distribute the Evacuation Plan Package to all residents.**

*Objective: Ensure all residents are aware of evacuation routes and prepared for emergencies. Expand on the Evacuation Is Your Responsibility campaign and continue tailoring the information to the residents' needs.*

#### **The "Evacuation is Your Responsibility" campaign launched in June 2024**

Materials were distributed to all Kensington households via USPS. The campaign will be mentioned at all public events in the future, and the theme will be pushed during the 2024 National Night Out Block Parties.

#### **Red Flag parking should be the next coordinated campaign with Kensington Police.**

Focus on parking the car in the direction of travel on Red Flag Days, knowing how to open a garage door manually when the power is out, and checking with neighbors who may need assistance before evacuating.

#### **Residents are asking for parking changes to be made on critical streets.**

Certain streets are problematic and will negatively impact traffic flow during an emergency. Streets such as St. Albans, Windsor, and York were included in a plan for permanent street parking changes and should be proposed to KPD and the County to execute these changes. The Emergency Preparedness Coordinator can facilitate Neighborhood Emergency Block Parties, public messaging, and community organization when the County and Police are ready to implement the changes.

#### **Residents must understand the dynamics of an evacuation.**

Kensington's crowded, narrow streets pose challenges for first responders traveling toward the ridgeline during an incident. Kensington has an aging population, with several residents experiencing mobility challenges and other medical diagnoses that will make an urgent evacuation difficult. Pre-evacuation, preparedness, and practicing evacuation exercises are recommendations embraced by neighboring agencies and are also recommended by CAL Fire, as noted in the Subdivision Review.

### **KFPD EP Coordinator Goal**

Expand the emergency preparedness survey tool developed for the 2022 Evacuation Drill to measure individual and household preparedness based on evacuation readiness (at least two routes established, go bag assembly and staging, etc.) and Family Communication Plan to track progress on the content in the 2024 Evacuation Is Your Responsibility Campaign. Deploy the new survey for National Night Out 2024 (August 6<sup>th</sup>) to create a baseline to work toward a 90% + preparedness KPI to match the estimated 96% CWS registration for Kensington, which can be sampled at various block party events throughout the contract period.

## **2. Assist in developing a good relationship and planning with East Bay Regional Park District to address fire concerns with Tilden Park.**

*Objective: Enhance fire safety related to Tilden Park and Kensington risks through meaningful collaboration with East Bay Regional Park District. Celebrate the collective accomplishments and inform the community of the work to improve public awareness.*

In recent KFPD Board meetings, Kensington residents and East Bay Regional Park District provided information regarding work accomplished in areas of concern adjacent to Kensington. EBRPD detailed the challenges they face with resource conservation and wildfire mitigation and noted that Kensington residents have a right of entry for volunteer work that has been done over the last few decades.

Wildcat Firewise and Maybeck Firewise have hosted several walks focused on evacuation routes, home hardening, and vegetation management in the last year. Expanding on this concept to collaborate with East Bay Regional Park District to do guided walks in treated areas will inform the community and allow residents to experience firsthand the challenges East Bay Regional Parks faces with balancing ecology and wildfire mitigation.

The question was asked, “What can Kensington (KFPD) do to help in this partnership?”

### **Improve access to material resources for home hardening.**

Moraga Orinda Fire has a grant program for ember-resistant vent screens and Gutter Guards for residents to reduce the risk of home ignition. A similar program should be adopted in Kensington to improve community wildfire resilience.

### **Adopt a more aggressive hazardous vegetation removal program.**

The 2024 Replanting Grant program revealed the challenges residents experience in removing hazardous vegetation. Projects were extended due to some applicants' difficulty before the replanting portion could begin for qualified reimbursement. A program focusing on reimbursement for the removal instead of the replacement will expedite the removal of hazardous plants in the community.

### **Explore the feasibility of establishing a Kensington Fire Safe Council.**

Diablo Fire Safe Council oversees both Contra Costa County and Alameda County. As a result, the funds and programs available to Kensington are scarce. A feasibility study should be done to understand the benefits of establishing a Fire Safe Council dedicated to the needs of Kensington and how grant awards can positively impact KFPD objectives.

### **Increase the establishment of Firewise communities with additional resources.**

As Firewise communities grow, additional support will be needed to maintain and assist in their program objectives. The Fire District can provide grants for Firewise communities

for specific initiatives or public engagement activities. Residents often ask about the benefits of establishing a Firewise community. Outside of the possible insurance premium discounts and community building, the Fire District has an opportunity to create incentives and benefits for Firewise at a local level.

**Coordinate with groups that have actively worked in EBRPD-responsible areas.**

Residents working for decades with EBRPD along the park boundary have received financial support from donations or grants provided by Diablo Fire Safe Council. The Fire District must learn more about what these groups have done and how to lower the barrier to accomplish the work being allowed by EBRPD.

**Calculate and track the volunteer work being done by Kensington residents in EBRPD.**

Use the Firewise reporting method to capture all work in EBRPD and use this information when applying for grants. Provide this information to the community so residents can better understand what is being accomplished, encourage them to do their part at home, and report their activities.

## **KFPD EP Coordinator Goal**

To demonstrate coordination along a shared boundary line, invite EBRPD to participate in two community outreach events in established and aspiring Kensington Firewise communities during the next contract period. Provide quarterly updates to the community via KFPD Monthly Board meetings and the Kensington Fire Plug Newsletter with updates provided by EBRPD.

**3. Establish a small subcommittee to interact with the Emergency Preparedness Committee, the Fire Chief, and the Police Chief to determine what form of CERT Kensington can build now, given resources and capabilities that can evolve.**

*Objective: Build a Community Emergency Response Team (CERT) tailored to Kensington's needs and recruit members willing to train, instruct, and conduct drills frequently to improve disaster readiness in Kensington and across the broader East Bay.*

The Emergency Preparedness coordinator supports CERT objectives by promoting programs within Kensington, such as the CERT training course and the water storage and fire extinguisher sales.

There is a need for increased coordination with surrounding agencies and CERT program managers to boost CERT capabilities across the region. Albany has established a non-profit to structure its CERT organization. This coordination will ensure Kensington is a stakeholder in region-wide planning and development of volunteers. A large-scale disaster will impact the broader region. Kensington CERT should be well positioned to provide not only local assistance but also assistance to other communities. Building these relationships and training across the region improves on-scene performance.

Volunteer recruitment is critical for CERT, and the Fire District can benefit from the same group of volunteers for other operational needs that align with its objectives.

## **KFPD EP Coordinator Goal**

Assist CERT with a recruitment plan by proposing a social media-based campaign focused on the training objectives of El Cerrito Kensington Fire Department's objectives and target the campaign to residents living in zip codes 94707 and 94708 with interests and experience in medical response, disaster assistance, and recovery, and other relevant categories. Create the campaign to launch 35 days before the first course hosted by the El Cerrito Kensington Fire Department.

### **4. Develop and promote specific action items for House Hardening to citizens (e.g., fire screens, etc.)**

*Objective: Through education and material resources, improve the fire resilience of homes in Kensington to prevent ignition from wildland ember storms or radiant heat from house fires within the community.*

The Emergency Preparedness Coordinator published the Spring 2024 Edition of The Fire Plug, which included a Home Hardening Checklist mailed to all Kensington homes. El Cerrito-Kensington Fire Department's Prevention Division reviewed and approved this checklist. The Emergency Preparedness Coordinator managed the 2024 Replanting Grant Program to reduce wildfire risk by removing hazardous plants and encouraging fire-resistant planting practices.

#### **Revamp the Hazardous Plant Removal Program**

The Replanting Grant is under review to improve effectiveness and shorten project timelines. As previously stated, residents participating in this program needed help working through the removal before getting to the replanting portion of the program. This program should only focus on removal to effectively meet the district's objectives.

#### **Implement A Home Hardening Grant Program**

Adopt a program like Moraga Orinda Fire's Home Hardening Grant Program, which provides qualifying residents with ember-resistant vent screens and Gutter Guards.

## **KFPD EP Coordinator Goal**

Develop and pilot a campaign in one Kensington Firewise community for single-species hazardous plant removal (juniper) upon approval of proposed changes to the Kensington Fire Protection District's Replanting Grant and attach it to a future approved Measure X Community Chipping Day.

### **5. Determine next steps for Long Range Acoustic Devices (LRADs)**

*Objective: Enhancing community alert systems with LRADs will require building a public awareness campaign informing residents of the different alerts, communications, and capabilities.*



## **KFPD EP Coordinator Goal**

Develop a public awareness campaign in collaboration with CWS on talking points to educate the public of any changes/additions to alerting infrastructure when those technologies are installed. Distribute printed public awareness materials focused on the installation and capabilities of the alerting infrastructure to all Kensington residences via USPS and host one town hall webinar with a recording to be posted featuring a guest speaker from CWS to answer questions from the public.

### **6. Develop a volunteer program guide and resources. (The District should develop a BOD policy to cover volunteer activities.)**

*Objective: Establish a robust volunteer program to create a sustainable model for implementing and maintaining emergency preparedness initiatives in Kensington.*

Kensington Fire Protection District can increase the effectiveness of implementing emergency preparedness initiatives in the community by leveraging volunteers through an official volunteer program and developing a pathway for volunteers to learn about the district's mission and objectives and increase their capability to boost the message of emergency preparedness throughout the community.

## **KFPD EP Coordinator Goal**

Subject to approval by the Kensington Fire Protection District (KFPD) Board and establishing an official volunteer program, volunteers should be incorporated into public events. This initiative aims to enhance the interaction between the Emergency Preparedness Coordinator and community members who have expressed interest in volunteering. These volunteers will play a vital role in strengthening emergency preparedness efforts across Kensington. Within six months of Board approval and adoption, integrate volunteers into two of the following community initiatives:

- The Paper Shredding Event
- Neighborhood Emergency Preparedness Block Parties
- National Night Out
- Public Presentations
- Firewise Community Events
- CERT Events / Training
- Community Chipping Days
- Distributing Community Notices

### **7. Assess the feasibility of an evacuation drill or tabletop exercise in coordination with the Fire Chief and Police Chief.**

*Objective: Improve community readiness for evacuations.*

A public awareness campaign for an evacuation drill was created for the April 2022 Kensington Evacuation Drill. This campaign can be easily redeployed when Kensington Police and Kensington Fire have the staffing resources and mutual aid agencies available to participate.

Surrounding agencies have attempted Evacuation Drills, and the turnout could have been more favorable. It is vital to do a robust public awareness campaign to engage the public and build a survey to collect preparedness data and feedback from resident participants to improve public awareness campaigns and learn more about the experiences from a resident's perspective that the agencies may not consider. In 2022, we collected feedback and data that determined which areas of preparedness to focus on in subsequent campaigns and public events. During the summer of 2022, the Neighborhood Emergency Preparedness Block Party initiative was launched, and data collection through a short survey was done on a localized level. Around 60% of residents consistently did not have a family communication or shelter plan for emergencies. This became the focus of the "Evacuation is Your Responsibility" campaign to improve this area of preparedness.

During Neighborhood Emergency Preparedness Block Parties, simulations can be conducted on a block-to-block level without a drill or exercise. The "Evacuation is Your Responsibility" campaign was created as a workaround to staffing challenges that hindered the planning of a community evacuation drill.

Residents want to engage in meaningful exercises/drills. Tabletop exercises should include a critical component: public engagement. A more accessible tabletop drill will increase the public's understanding of each public safety agency's roles and capabilities.

**Conduct the tabletop exercise over Zoom.**

Program opportunities for the public to participate in a survey or poll during the tabletop exercise.

**Deploy a test signal with a link to "check-in."**

Coordinate with CWS to conduct an annual test to boost alert registration, coordinating this with a campaign and tabletop exercise. Conduct a data-collecting survey to update Kensington's preparedness metrics for continuous improvement.

**Stage a scene with an Engine and cars crowding a street.**

Simulate the problem of an evacuation on a local level in a controlled setting to illustrate the problem of Kensington's crowded, narrow streets. Record/photograph this for a public awareness campaign or demonstrate this through the Zoom tabletop Livestream.

**KFPD EP Coordinator Goal**

Upon approval of the Kensington Fire and Police Departments to execute a drill or tabletop exercise, create a public awareness campaign to launch two months before the target

exercise date (with a minimum of five months' advance notice for planning prior to the target date). This campaign will distribute print material to all Kensington residences through USPS and social media/newsletters/email subscribers.

## **CONTINUATION OF ESTABLISHED INITIATIVES/ACTIVITIES**

### **Maintain Agency Coordination**

- Berkeley Fire Department – Firewise Collaboration
- CAL FIRE Coordination (Firewise Application Approvals)
- California Fire Safe Council
- CERT Support Initiatives/ Events
- Contra Costa County Fire Protection District Coordination (Measure X)
- Contra Costa County Office of Emergency Service & CWS
- Diablo Fire Safe Council
- East Bay Regional Park District Coordination and Relationship Building
- El Cerrito Kensington Fire Department Support
- Genasys
- Hills Emergency Forum
- Kensington Police Department
- Lamorinda CERT

### **Community Preparedness Education, Campaigns, and Initiatives**

- CERT recruitment
- Community Chipping Days
- Doorhanger distribution
- Firewise Community Development
- Evacuation Readiness Campaigns
- National Night Out
- National Preparedness Month
- Neighborhood Emergency Preparedness Block Party
- Red Flag Email Notification Subscription
- Sandbag Procurement
- Shredding & Medical Collection Event
- The Kensington Fire Plug Publications
- The Kensington Outlook Articles
- Vegetation Management Grant
- Wildfire Community Preparedness Week

### **DISTRICT ADMINISTRATIVE / OPERATIONS**

- Ad hoc assignments, errands to support KFPD operations
- Answer phone inquiries and redirect them to the appropriate departments

- Coordinate invoice payments to vendors
- Graphic Design
- Public Information Messaging /Notices
- Website Uploads and Updates

## EP Coordinator Education & Certifications

### EDUCATION

- **BA International Business Management** – Russian Language, Eastern and Central European Studies- San Diego State University
- **International Relations and World Politics** - Moscow State University – Russian Federation
- **Project Management** - University of California Los Angeles Extension
- **Fire Academy** – Georgetown Fire Protection District - El Dorado County, CA

### CERTIFICATIONS

#### **Public Information**

- Advanced Public Information Officer (L0388) – CSTI
- Intermediate Public Information Officer – CSTI
- Public Information Basics (L0105) - CSTI
- Public Information Officer Awareness (IS-29A) -FEMA
- Media Relations (MR) - CSTI
- Social Media in Emergency Management (IS-42A) -FEMA
- Integrated Public Alert and Warning Systems for Alert Originators (IS-247B)- FEMA

#### **Emergency Management**

- Integrating Access & Functional Needs into Emergency Management (G197) - CSTI
- Standardized Emergency Management System Online Course (SEMSG606)-CSTI
- Emergency Operations Center Action Planning (G626) – CSTI
- Forms Used for The Development of The Incident Action Plan (IS-201) – FEMA
- NIMS Intrastate Mutual Aid (IS-706)-FEMA
- Recovery From Disasters: The Local Community Role (G205)-CSTI
- Emergency Management Concepts (G191/G775) - CSTI

#### **Wildland Firefighting / Structural Firefighting / Incident Command**

- Introduction to the Incident Command System (ICS-100) - FEMA
- Incident Command System for Initial Response (ICS-200) - FEMA
- Introduction to the National Incident Management System (ICS-700) - FEMA

- Human Factors in The Wildland Fire Service (L-180) - NWCG
- All Hazard Safety Officer (L-954) - FEMA
- Wildland Firefighter Training (S-130) - NWCG
- Introduction to Wildland Fire Behavior (S-190) - NWCG
- Wildland Fire Chain Saws (S-212) - NWCG

**FEE STRUCTURE**

Compensation rates have increased, per the US Bureau of Labor Statistics. The June 2021 Emergency Preparedness Coordinator contract value of \$100,000 adjusted for inflation to May 2024, based on the US Bureau of Labor Statistics, CPI Inflation Calculator, is \$116,670.00. Monthly billing will not exceed \$9,722.50, with the contract beginning July 1<sup>st</sup>, 2024, immediately after the current contract expires.

\$110,935 annual (billed hourly) agreed to by JV and MMM











**KENSINGTON  
PUBLIC SAFETY BUILDING**

**KENSINGTON PSB - COLOR SCHEME  
ORIGINAL COLORS  
6/3/2024**



**KENSINGTON  
PUBLIC SAFETY BUILDING**

KENSINGTON PSB - COLOR SCHEME  
ORIGINAL COLORS WITH RED DOORS  
6/3/2024



**KENSINGTON  
PUBLIC SAFETY BUILDING**

**KENSINGTON PSB - COLOR SCHEME  
COLOR SCHEME 1  
6/3/2024**



**KENSINGTON  
PUBLIC SAFETY BUILDING**

KENSINGTON PSB - COLOR SCHEME  
COLOR SCHEME 1 V2  
6/3/2024



**KENSINGTON  
PUBLIC SAFETY BUILDING**

KENSINGTON PSB - COLOR SCHEME  
COLOR SCHEME 2  
6/3/2024



**KENSINGTON  
PUBLIC SAFETY BUILDING**

KENSINGTON PSB - COLOR SCHEME  
COLOR SCHEME 2 V2  
6/3/2024



## KENSINGTON FIRE PROTECTION DISTRICT

**DATE:** June 19, 2024  
**TO:** Board of Directors  
**RE:** General Manager's Report  
**SUBMITTED BY:** Tim Barry, Interim General Manager

Highlights of the regular business activities, other special projects, and updates for the District which are not covered in other agenda items are noted below for April/May.

### *Fiscal Analysis Project with Ridgeline*

Work continues on this project, with the district providing information to Ridgeline. Ridgeline's contract with KPPCSD for the project is posted both to their website and ours as is our Letter of Agreement for cost share of the study. Former GM Mary Morris-Mayorga continues on a contract basis with our district to assist with this project and to assist with items relative to the close out of the Public Safety Building Renovation project. The board held a joint meeting on June 5, 2024 with the KPPCSD board and discussed "an administrative structure in a hypothetical combined district."

*Note from Mary: The District provided all strategic planning efforts including those in progress, noting such. Ridgeline requested these in order to perform their due diligence (i.e to ensure they ask all related questions to confirm the fiscal analysis is comprehensive).*

### *Strategic Planning*

The board held strategic planning sessions on April 24th and May 6th, reviewing proposed goals and considering hiring a facilitator for the balance of the process. Following a discussion, the board decided to ask Directors Artis and Watt to take the proposed goals submitted by directors, along with existing district goals that they desired to carry forward, and reorganize a set of goals for the board to consider at the June 19th board meeting.

### *Public Safety Building Project*

For the past several months, the contractor represented that they would reach the stage of Substantial Completion by May 31, 2024. Recent work has resulted in delays past this date that are covered in more detail in the Public Safety Building Progress Report for this board meeting.

### *Coordination with East Bay Regional Park District*

The Park District's presentation to the board and subsequent discussions at the June 15th board meeting were productive and revealed an interest in continuing to work with KFPD to reduce fuels in Tilden Park and It would be our goal to develop a format for a partnership with EBRPD which gets us closer to achieving our goals of reducing fuels in Tilden Park and other fire prevention measures. I am looking forward to continuing work with EBRPD toward a more formal partnership, after my time as Interim General Manager comes to a close on June 7th, if a contract is approved to that effect.

### *Citizen Request*

I assisted a citizen to make a property identification per their insurance requirements for their property in Kensington which required a visit to the property, photos, and email verification I made on behalf of the district.



## KENSINGTON FIRE PROTECTION DISTRICT

**DATE:** June 19, 2024  
**TO:** Board of Directors  
**RE:** Public Safety Building Project Update  
**SUBMITTED BY:** Tim Barry, Interim General Manager

### **Recommended Action**

For information only, no action is requested at this time.

### **Background**

#### Ongoing

The project team (contractor, architect/design, and construction manager) continues to work daily on construction and project administration (e.g. review/respond to RFIs, review/respond to submittals and change orders; site visits/meetings; and review construction schedule). Since the last board meeting I've visited the site twice to meet with the construction team and had two Zoom meetings concerning the ordering of furniture for the station. I made arrangements for the compressor, in storage on a pallet at our storage facility in San Leandro, to be moved to the station for placement and confirmation of the fittings for connection to station electrical circuits. Once the station is occupied, the district will have to move the many pallets of items in storage to a location where they can be gone through by district staff and managed. Similarly, the storage room KFPD rents from KPPCSD at their portable building has items to be moved into the office area of the PSB and managed at the end of construction.

#### Schedule and Current Work

The contractor represented that substantial completion would be May 31, 2024 with the contract allowing 30 days max for completion of punch list items. That date came and went with items still not completed to qualify for a final walk through and establishment of the punch list. When a punch list is established, move-in may occur including furniture delivery. We don't have a new date of Substantial Completion from the contractor. The elevator was late in arriving for installation, and final testing has not been completed. Quite some time ago, the contractor asked for a replacement elevator, which was granted, but the power requirements were not exactly compatible with building power and our engineers have recently been working with the contractor on a solution which is forthcoming. Trenching along the north side of the building has taken place for access to a number of utility lines located in a congested space. The ATT phone and internet lines have to go into an existing conduit and meet new conduit for entry to the building. The phone, internet, and alarm systems are arranged, with ATT scheduled to bring new lines to the building on June 14th at which time the elevator alarm and building alarms will be tested. A furniture order is being priced and planned, with input from fire staff, to be used in conjunction with items being used in the temporary fire station and those in storage I attended several project team site meetings, toured the building and noted progress, reviewed current issues and change order requests, and viewed the look ahead of work to be expected in the next couple of weeks. The board is discussing a change in the exterior paint color that they felt was too dark. The discussions with the neighbor to the north resulted in no changes to the bushes on their property necessary, due to the ability to run all the utility lines and landing for the side door of the apparatus bay within the district property line without damaging the bushes, to which the neighbor was quite relieved. Work in recent weeks included final interior painting, carpeting and flooring installed, preparation for utilities connections, installation of cabinetry, kitchen appliances, and completion of bathroom areas. System installations and testing, continued kitchen installations, finish work and site clean up will take place in the next couple of weeks, working toward Substantial Completion and establishment of the punch list. Progress photos are included.

### **Fiscal Impact**

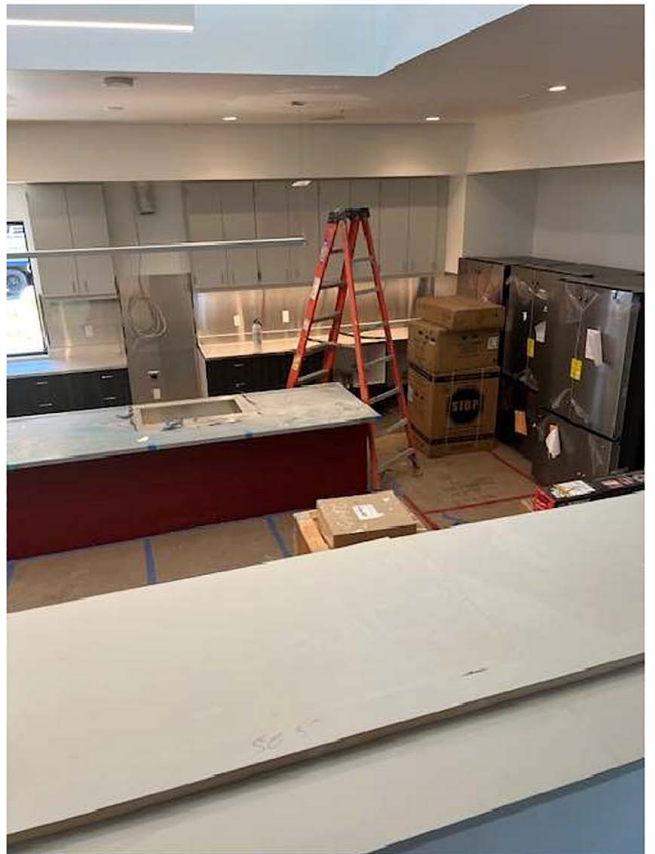
An update on the project budget versus expended is included below, including change orders.



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 Public Safety Building Project Update  
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	**Revised** Project Budget <i>(6/19/2024)</i>	Change Orders/Additi onal Services	Expended 5/31/2024	Remaining Budget
<u>Public Safety Building:</u>				
Construction - CWS	\$ 6,217,541		\$ 5,746,741	\$ 470,800
Construction - District direct costs	191,828		96,192	95,636
PSB Renovation Design/Engineering	822,740		410,502	412,238
Permits/Inspection/Testing	141,017		121,982	19,036
Construction/Project Management	488,047		405,782	82,265
Furniture, Fixtures, and Equipment	135,000			135,000
Legal Counsel	130,000		57,753	72,247
<u>Temporary Fire Station:</u>				
Construction Cost	598,289		598,289	0
Design/Engineering/Project Management	107,573		80,116	27,457
Relocation	221,566		201,306	20,259
Sub-Total:	\$ 9,053,601	\$ -	\$ 7,718,664	\$ 1,334,938
Project Contingency Allowance	300,000	-	-	300,000
Total Project Budget	<u>\$ 9,353,601</u>	<u>\$ -</u>	<u>\$ 7,718,664</u>	<u>\$ 1,634,938</u>

**Attachment:** Kensington Public Safety Building Construction Progress Photos







## KENSINGTON FIRE PROTECTION DISTRICT

**DATE:** June 19, 2024

**TO:** Board of Directors

**RE:** May 23, 2024 EPC Meeting Summary

**SUBMITTED BY:** Tim Barry, Interim General Manager

The Emergency Preparedness Committee hybrid meeting convened on May 23, 2024 in Room 3 of the Kensington Community Center at the new board-approved time of 4 p.m. The Committee discussed the draft Work Plan with board feedback from their April 17th board meeting, and, since the board had no updated comments, felt that it could go ahead and begin implementing the goals as is, to be modified by the board as determined.

The Committee reviewed the slides from the May 15th board meeting presentation by East Bay Regional Park District and discussed with IGM Barry certain practical partnership ideas with EBRPD to better safeguard the Kensington community from possible wildfire from Tilden Park. Committee members like the concept of not only offering fiscal resources to EBRPD to advance fuel reduction in Tilden Park, but also ways we could offer community volunteers to work for EBRPD in the park.

The committee received a presentation from Johnny Valenzuel, Emergency Preparedness Coordinator, of his goals for the next year's contract. His extensive list of goals, that were directly related to the proposed Work Plan, was supported by the committee, but with modifications that would abbreviate the number and depth of the goals and prioritize them so that they are achievable and he can be evaluated on the work he was able to accomplish rather than be too reliant upon other people's efforts to achieve his goals. Extensive discussion ensued geared toward making his goals more successful. He will review and revise his goals accordingly to submit with his contract proposal to the board for the next year.

The committee received the Emergency Preparedness Coordinator's monthly Power Point report and discussed his efforts and results.



## KENSINGTON FIRE PROTECTION DISTRICT

**DATE:** June 19, 2024  
**TO:** Board of Directors  
**RE:** Finance Committee Report  
**SUBMITTED BY:** Mary A. Morris-Mayorga, Consultant

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### **Recommended Action**

This item is provided for information only with no action requested.

### **Background**

The Finance Committee met on June 10, 2024 with the agenda item list included below along with a summary of that item:

#### Annual Audit Update

Nigro & Nigro, auditors, are finalizing the audit with some small items being reviewed by Krisch & Company, accounting firm, to determine the proper adjustment entry. This is anticipated to be completed by the end of June.

#### FY 2024-25 City of El Cerrito Contract Budget Estimate Review

This is covered in Item 05f on the Board of Directors Meeting agenda of June 19, 2024.

#### Updated Financial Forecast

This is covered in Item 09b on the Board of Directors Meeting agenda of June 19, 2024.

#### FY 2024-2025 Budget Development

This is covered in Item 09b on the Board of Directors Meeting agenda of June 19, 2024.

#### Public Safety Building Renovation Costs-to-Date/Budget

This is covered in Item 09b on the Board of Directors Meeting agenda of June 19, 2024.

#### District Reserve Policy

Staff provided an overview of the policy and noted that there were no requests to review the policy as it had just been updated in December 2023; however, it was included on the agenda since it was listed in June 2023. The committee did not recommend any updates to the policy at this time.

### **Fiscal Impact**

The Fiscal Year 2024-25 Budget contains the financial impacts of these items as appropriate.