



**KENSINGTON FIRE PROTECTION DISTRICT**  
REGULAR MEETING OF THE BOARD OF DIRECTORS  
AGENDA  
Wednesday, February 10, 2021 7:00pm  
Via Zoom Teleconference

Due to COVID-19, and in accordance with California Executive Orders N-29-20, the District Board meeting will not be physically open to the public and all Board Members will be teleconferencing into the meeting. To maximize public safety while still maintaining transparency and public access, members of the public can observe the meeting by attending the Zoom webinar (on the day and time of the meeting) and may provide public comment by sending comments to the Board President and Board Clerk via email at [public.comment@kensingtonfire.org](mailto:public.comment@kensingtonfire.org). Comments will then be read into the record, with a maximum allowance of 5 minutes per individual comment, subject to the Chair's discretion

Instructions on how to make a public comment during the meeting: At points in the meeting when the meeting chair requests public comment, members of the public participating in the live meeting either via internet or telephone shall indicate their desire to speak. 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).

Any member of the public who needs special accommodations should email [public.comment@kensingtonfire.org](mailto:public.comment@kensingtonfire.org) 48 hours prior to the meeting. This will enable the Kensington Fire Protection District to make reasonable arrangements to ensure accessibility to this meeting (28 CFR 35.102-35.104 ADA Title 1).

Public comment will be taken on each agenda item. Each member of the public will be allotted the same maximum number of minutes to speak as set by the President before or during its consideration, 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)).

**Internet Address:**

<https://zoom.us/j/91008836420?pwd=cnpscTRTVFNzZHhCY1BrZURZQUtYUT09>

**Telephone Access:**

(669) 900-9128 or (346) 248-7799 or (253) 215-8782

**Webinar ID:** 910 0883 6420

**Passcode:** 112233

**TIMING OF AGENDA ITEMS:** *Approximate times are included below but may vary to accommodate appropriate discussion time and attention to the individual items.*

1. **(7:00pm) CALL TO ORDER/ROLL CALL**  
President Nagel, Vice President Padian, Directors Dommer, Kosel, and Stein
2. **(7:01pm) PUBLIC COMMENT**  
This place on the agenda is reserved for comments and inquiries from citizens and Board members concerning matters that do not otherwise appear on the agenda.
3. **(7:10pm) 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 on file in the Fire Protection District Administrative Office at 217 Arlington Avenue and 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. (Supporting material)
  - a. **Approval of Minutes** of the regular meeting of January 13, 2021 and special meeting of January 20, 2021 (Approve)
  - b. **Approval of Amended Minutes** of the regular meeting of November 18, 2020 to correct errors in Item 7.1 (Approve)
  - c. **Acceptance of Incident Activity Report** January 2021 (Accept)
  - d. **Approval of Monthly Transmittal** January 2021 (Approve)
  - e. **Approval of Monthly Financial Reports** January 2021 (Approve)
  - f. **Brown Act Memo from the 12/09/2020 Regular Board Meeting** (Accept)
  - g. **Certificate of Appreciation for Scott Pennington, President of Sunset View Cemetery Association** (Approve)
4. **(7:15pm) NEW BUSINESS**
  - a. **Mid-Year Budget Adjustment** (Supporting material)  
Action = Approve revised budget
  - b. **Update on Joint KFPD & KPPCSD Public Meeting On Facility Options**  
Action = Presentation/Discussion
  - c. **Priorities List for the Emergency Preparedness Committee** (Supporting material)  
Action = Presentation/Discussion

- d. **Emergency Preparedness Coordinator - Pilot Program** (Supporting material)  
Action = Approve and direct staff to advertise and identify candidates
- e. **Long-Term Financial Advisor**  
Action = Approve and direct staff to advertise and obtain consultant proposals
- 5. **(8:45pm) FIRE CHIEF'S REPORT** (Supporting Material)  
Action = Presentation/Discussion
- 6. **(9:00pm) PRESIDENT'S REPORT** (Supporting Material)  
Action = Presentation/Discussion
- 7. **(9:15pm) GENERAL MANAGER'S REPORT** (Supporting Material)  
Action = Presentation/Discussion
- 8. **(9:30pm) COMMITTEE & OUTSIDE AGENCY REPORTS**  
Informational reports from Board members or staff covering the following assignments:
  - a. **Emergency Preparedness Committee** (Padian/Nagel) (Supporting material)  
Action = Presentation/Discussion
  - b. **Finance Committee** (Kosel/Nagel) (Supporting Material)
    - i. Action = Approve Dec. 4, 2020 Regular Meeting Minutes (Stein/Dommer)
    - ii. Action = Approve Dec. 4, 2020 Special Meeting Minutes (Stein/Dommer)
    - iii. Action = Approve Jan. 29, 2021 Regular Meeting Minutes (Kosel/Nagel)
  - c. **Outside Agencies**
    - i. Contra Costa Special Districts Association (Nagel)
    - ii. State Professional Development and Membership Services Committees (Kosel)
- 9. **(10pm) ADJOURNMENT**  
The next regular meeting of the Board of Directors of the Kensington Fire Protection District will be held on March 10, 2021 at 7:00pm via Zoom Teleconference. The deadline for agenda items to be included in the Board packet is Wednesday, February 24, 2021 by 1:00pm. The deadline for agenda-related materials to be included in the Board Packet is Wednesday, March 3, 2021 by 1:00pm.

If you challenge a decision of the Board of Directors in court, you may be limited to raising only those issues you or someone else raised at the Board Meeting or in written correspondence delivered at, or prior to, the Board Meeting.































31	0021007610	21-Jan-21 13:41:38	San Pablo AVE	El Cerrito	E165	744
32	0021007650	21-Jan-21 14:52:28	Beverly CT	Kensington	E165	700
33	0021007762	21-Jan-21 20:08:48	Anson WAY	Kensington	E165	321
34	0021007851	22-Jan-21 04:42:48	Arlington AVE	Kensington	E165	400
35	0021008072	22-Jan-21 16:38:10	Sunset DR	Kensington	E165	400
36	0021008306	23-Jan-21 12:06:42	Highgate CT	Kensington	E165	5000
37	0021008404	23-Jan-21 16:40:17	Carlson BLVD	El Cerrito	E165	5000
38	0021008618	24-Jan-21 09:37:46	Shevlin DR	El Cerrito	E165	321
39	0021008687	24-Jan-21 13:06:49	Shevlin DR	El Cerrito	E165	321
40	0021008920	25-Jan-21 00:50:21	Ocean View AVE	Kensington	E165	553
41	0021009021	25-Jan-21 09:49:38	Trinity AVE	Kensington	E165	611M
42	0021009050	25-Jan-21 10:53:00	Kerr AVE	Kensington	E165	412
43	0021009322	26-Jan-21 05:42:50	Village DR	El Cerrito	E165	700
44	0021009665	26-Jan-21 21:45:48	Arlington AVE	Kensington	E165	444
45	0021009693	26-Jan-21 22:34:39	San Carlos AVE	El Cerrito	E165	444
46	0021009702	26-Jan-21 22:47:47	Norwood AVE	Kensington	E165	445
47	0021009830	27-Jan-21 07:22:22	Colusa AVE	El Cerrito	E165	321
48	0021009915	27-Jan-21 10:42:44	Snowdon AVE	El Cerrito	E165	400
49	0021010376	28-Jan-21 14:49:27	Liberty ST	El Cerrito	E165	321
50	0021010798	29-Jan-21 16:36:16	Purdue AVE	Kensington	E165	5000
51	0021011110	30-Jan-21 14:22:43	Reed PL	Kensington	E165	444
52	0021011467	31-Jan-21 15:39:31	Behrens ST	El Cerrito	E165	611

\* See Attached Table for Incident Type Explanations

Type Series	Description
100	<i>(Structure, Trash, Vehicle, Vegetation Fire)</i>
200	<i>(Over Pressure/Ruptures Explosions, Bombs)</i>
300	<i>(EMS, Vehicle Accidents, Extrication, Rescue)</i>
400	<i>(Chemical Spills, Leaks, Down power Lines)</i>
500	<i>(Distress, Water/ Smoke/Odor Problems, Public Assists)</i>
600	<i>(Cancelled En Route, Wrong Location)</i>
700	<i>(Wrong Company/Unit Dispatched)</i>













































possible funding and prepare boilerplate text that would outline Kensington's history, unique conditions, and needs for financial assistance.

(b) Agencies from FEMA to CalFire have received amounts of \$500,000,000, often on an annual basis, to mitigate environmental hazards related to wildfire and earthquake, educate the public, and provide infrastructural support, including building construction. These funds tend to be administered at the County level especially for unincorporated areas. To date the KFPD has had no one monitoring these opportunities or looking out for the District's interests. It is true that the ECFD has obtained some small to medium grants, but none of them applies specifically to Kensington or addresses our major needs. The EPC is aware of people who can help to establish the District's presence in this area and recommend ways to develop a presence and a mission statement for these opportunities. They should be engaged to advise us.

(c) Funds acquired as a result of efforts by a Grant Proposal Writer would apply not only to objectives of the EPC. **They could also fund up to 80% of the total costs** of renovating the PSB, including architectural drawings and costs of decanting the Fire Department during renovation. It would be the height of irresponsibility not to engage this position, because its cost would be more than paid back by grants awarded. And whereas it is true that our GM has experience in writing grant proposals, to add this duty to his job description would require a substantial increase in his hours, assuming that he was able and willing to balance such a new obligation with his existing workloads.

It is anticipated that the EPC will soon bring a proposal to the full Board.

**12. The Importance of Kensington's Paths in Case of Evacuation.** – Although Kensington's historic paths famously have no fixed ownership, are not ADA-compliant and likely never will be, and are maintained solely by volunteers, they serve an important potential function in case of evacuation for those who are able to use them. For some years the Kensington Pathkeepers, a private and unincorporated organization, has led the initiative to establish legal ownership of the paths, mainly in conjunction with the KPPCSD and the County (which does not accept or desire responsibility for them). Because the paths can serve an important function in case of evacuation, they are important to the KFPD and the EPC receives regular reports from two of its representatives, Lisa Caronna and Dave Spath, on initiatives and progress made by their group. If there is any way foreseen in which the District can assist in the acquisition and maintenance of the paths in the context of public safety and evacuation, the EPC will help to develop information and proposals for the Board.

**13. Sandbags.** – In winters Kensington can experience torrential rains that wash quickly down our sloped streets, sometimes with devastating effects on the lower reaches of residences. For many years the District has sponsored, in conjunction with the KFD, a program by which residents can acquire sandbags that can be used to try to divert the flow of rainwater from their basements and garages. With the continual turnover of District staff in the past two winters, this and other traditional efforts have tended to fall through the cracks. EPC member Katie Gluck has taken the lead in reminding KFPD board members and staff of this tremendously useful function, even though COVID-19 restrictions prevent us from holding this service in Kensington, instead requiring filling and pickup of sandbags at the El Cerrito facility.

**14. Emergency Warning Systems.** – The EPC supports all means of notifying the public of imminent or present emergencies, as noted above at the top of item #8. This item noted that in case of prolonged power loss, virtually no medium except AM/FM/NOAA radio bands would be able to notify residents of local emergency conditions, developing information, and instructions.







of cars, cramped and unsafe parking configurations, and a lack of clear evacuation routes. Using data from this study, along with information from our Police and Fire chiefs and other sources, EPC members drafted two documents that were presented to the Board at regular meetings. One document modeled the potential time available to residents to evacuate depending on the size, proximity, and speed of an advancing fire, and considering the effects of airborne embers as much as a mile in advance of the fireline. The other document considered the traffic load on Kensington's streets in case of evacuation on short notice, modeling alternative numbers of cars in use per household, and estimating the time needed to evacuate the town under these circumstances. The report was agnostic about whether a stepped evacuation would or could have an effect on the situation, and recommended education about pre-evacuation options for residents who for various reasons would need more time or felt uncomfortable remaining in their homes awaiting formal evacuation orders.

### **Anticipated Short-Term Initiatives of the Emergency Preparedness Committee**

These items include, not exhaustively, activities that the EPC may research, discuss, and recommend. Obviously, most of the items in the previous section will also continue.

**1. Emergency Evacuation Signs at Sunset and Arlington.** – Now that Sunset View Cemetery has been opened as a possible evacuation route, and can handle an estimated 30% of Kensington's traffic in case of emergency, it would seem prudent to post blue emergency evacuation signs, such as are now on the cemetery's Sunset Avenue gate, to alert and remind people of this very useful route. We have written to the KPD about this possibility and will follow up.

**2. District Website.** – The website is attractive and functional in many respects, but it does not bring residents quickly and easily to information about public safety, and is underdeveloped in its information. We anticipate that one role of the proposed Emergency Preparedness Coordinator, in conjunction with the EPC, the GM, and the KFD, will be to develop the website so that it meets the needs of the residents, including making good use of existing links to well established websites such as those of the Oakland FireSafe Council and FIRESafe Marin, which are based in localities that share Kensington's general topography, climate, and hazards.

**3. Go-Bags.** – This item, #9 in the previous section, will bear discussion and recommendations once decisions are made about the proposed Emergency Radio program, which is currently under discussion and revision.

### **Priorities of the EPC and Relationships to its Activities**

The mission of the EPC is stated in the Board's Policy Handbook:

“**1140.60.** The Board's standing Emergency Preparedness Committee shall be concerned with (1) recommendations for allocations of effort and funding of initiatives to make Kensington safer from potential civic emergencies, using a multi-hazard approach; (2) identifying opportunities for articulation with community members and other agencies to reduce risk and enhance evacuation procedures and public safety; (3) development of public education initiatives to













undertaken (evacuation go-bags versus emergency supplies for sheltering in place). This position would be responsible for developing educational programs and materials using existing resource materials and expertise, as well as creating new materials while identifying the most effective means for dissemination to Kensington residents. This effort would involve developing the District website to make it much more of a resource for safety and preparedness, mostly by using links to other well-developed sites with brief introductions, and preparing publications for a variety of print, electronic, and social media.

### 3. Coordination with local and regional agencies

When it comes to public safety, police and fire agencies are generally intimately connected in preparing and educating residents for potential disasters as well as responding to them. As an unincorporated area Kensington is unusual because Fire and Police are housed in two separate districts. At present the KPPCSD has no emergency preparedness committee, but the KPD in concert with the KFD is crafting an evacuation plan for the town, mostly spearheaded by the KPD. On the KFPD side most of the emergency preparedness effort has been undertaken by the EPC working with both the KPD and the KFD. The proposed Coordinator would work with both departments as well as the county and neighboring municipalities to help develop workable and coordinated solutions to our safety concerns.

### Financing

Given the clear and present danger that threatens Kensington from wildfire and earthquake, taxpayer funds must be used effectively and soon to educate and organize the public about potential emergencies. The expenses projected for a full time EPC Coordinator are \$80,000 - \$100,000 annually, including benefits and depending on experience and qualifications. A part-time position would be proportionally less.

At present the District has no long-term financial plan, which makes it difficult to project and balance annual and one-time expenses into the future. What we do know is that breaking ground on a costly renovated public safety building and activities associated with that project will not likely begin for a minimum of 1 to 2 years. **Therefore, there should be adequate short-term funding to hire an Emergency Preparedness Coordinator for at least two years before the PSB renovation.** Preparing this community for emergencies cannot wait until the PSB issues are resolved and construction begins. For this reason, even with no comprehensive long-term financial plan in place for the District, funds must be appropriated immediately to prepare the community for disaster.

The question was previously raised at a Fire Board meeting whether the functions of this proposed position were already covered in the contract with the ECFD. Chief Pigioli confirmed that they are NOT. The citizens of Kensington receive the same benefits in training and education that those of El Cerrito do, nothing less or more. It cannot be claimed that "El Cerrito should be handling these duties" or "it's in the contract."

**Budget planning for the next fiscal year begins in March. Fire season is likely to begin early this year. We ask the District to fast-track this appointment so that its citizens can begin to get the education and preparation they need to escape a wildfire, to live through an earthquake, and to maximize their safety and security.**



























December 10, 2020  
Emergency Preparedness Committee Meeting Minutes

- Lisa Caronna mentioned that she has been working on paths and that Pathkeepers are trying to get KPPCSD to take on the paths. Lisa also talked with Southern Marin Fire Protection District about paths and they are working on vegetation management as part of their path management program. Lisa noted that there were many recommendations in the traffic study about fuel management to protect means of egress.
- David Spath noted that we need to find a permanent source of funding for path management.
- Peter Liddell: No report
- Peter Guerrero – SF Chronicle article about the potential fire danger of wood chip mulch. Paths are lined with wood chip mulch. What if anything should we do about this.
- Kevin reported that he and Katie Gluck are working on emergency public address systems.
- Kevin reported that the emergency radios that we are considering (NOAA) will not notify us of local dangers (per Chief Pigoni) unless another parallel agency provides the information to NOAA.
- EBMUD truck fire on Arlington --- distributing emergency numbers on magnets. Could be a possibility for the Kensington community

6. Future Agenda Items to be put on the calendar

7. Scheduling next meeting: The next meeting will be held on Thursday, January 28, 2020 at 3 PM.

8. Adjournment – Meeting was adjourned at 5:03 PM by Kevin Padian

**These minutes were prepared by Larry Nagel and approved at the Committee meeting on 28 January 2021.**

Attest: \_\_\_\_\_



Emergency Preparedness Committee Member



## KENSINGTON FIRE PROTECTION DISTRICT

ITEM 8a

**DATE:** February 10, 2021

**TO:** Board of Directors  
Kensington Fire Protection District

**RE:** **Agenda Item 8a**  
Emergency Preparedness Committee  
Recommendation to Utilize Education Budget Funds for  
Emergency Info Refrigerator Magnets

**SUBMITTED BY:** Emergency Preparedness Committee

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Several years ago, the KPD produced refrigerator magnets in the shape of a police car that bore various phone numbers of the Department and the District. These were distributed at public events. The magnets were eye-catching and easy to spot. However, some of these numbers and their uses are now obsolete, and non-police contacts were not included.

Recently a truck crashed into a utility pole on Arlington near Moeser, which cut off electricity to local neighborhoods. Residents were confused in trying to report the incident: some were told they had the wrong number or were bounced to different agencies, some as distant as CHP.

Upon consultation with our Police and Fire Chiefs, it appears that all calls are not immediately routed to our appropriate dispatch. Much depends on the phone in use and whether its location information is supplied during the call. The Chiefs provided accurate information and recommendations for use.

Given that most residents will not be readily apprised of this information, although it was posted by a resident on NextDoor and later (correctly) by Director Kosel in the *Outlook*, it would seem incumbent on our public service agencies to ensure that this information and the rationale for using specific phone numbers are transmitted to our residents in a more permanent form.

The EPC decided to recommend that the GM utilize funds from the Education budget to procure 2500 magnets and mail them with an explanation of the use of the phone numbers to every household in Kensington, as follows:

1. The magnet would have the emergency and non-emergency numbers of police and fire dispatches, and those of the District offices.
2. It was recommended that we also include stickers with the same information for cell phone cases and we will look into this.
3. The accompanying information would explain briefly how calls are routed under certain circumstances. This sheet could be tucked under the mounted magnet. It would also encourage residents immediately to enter these numbers into their phones.
4. Magnets can be custom produced at eight to fourteen cents each, depending on size, for a net cost of \$200-350 for 2500. The same number of explanatory sheets of paper at 2.7 cents per copy would cost \$67.50, or \$33.75 if half-sheets. Assuming the same price for envelopes with District return address (\$67.50), the price would come to less than \$500 exclusive of assembly and mailing, which would likely double or triple the cost depending on available postal rates. We recommend purchasing an ink stamp that reads "gift inside" to label the envelopes.

**KENSINGTON FIRE PROTECTION DISTRICT**

**DATE:** February 10, 2021

**TO:** Board of Directors  
Kensington Fire Protection District

**RE:** **Agenda Item 8b**  
Finance Committee Report

**SUBMITTED BY:** Finance Committee

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The following documents from the Finance Committee's 01/29/2021 meeting have been included for the Board's reference:

1. Management Timesheets (Approved)
2. Chief Pigoni's Mid-Year Budget Review FY 2020-2021 Report
3. Chief Pigoni's Draft Prior Year Reconciliation (FY2019-2020)
4. Chief Pigoni's Outline of Line-Item Revisions for Proposed Contract FY 2021-2022



## Kensington Fire Protection District Employee Timesheet

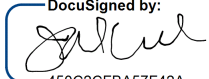
Employee Name: Mary A. Morris-Mayorga  
 Title: Interim General Manager  
 Pay Period Start: 12/1/2020  
 Pay Period End: 12/15/2020

Program Areas	
GA	General Administration
FB	Finance
EP	Emergency Preparedness
Pol	Policies
PS	Public Safety

Date	Task/Project	Hours	GA	FB	EP	Pol	PS
12/1/2020	Finance-CCC/GL/bills, FC Committee, Adm Manual	4.50	2.25	2.25			
12/2/2020	Emails-Adm/Oath//pmts/FC/Manil-PSB, Fin-AP/Pmts/Entry	5.50	3.50	1.75			0.25
12/3/2020	FC Pkt, Calls-JS/RH/BH, Adm/Fin coord-SA/RS	5.50	3.50	2.00			
12/4/2020	Calls-CalPERS/JS/RH, Fin-PR, FC, Agenda Pkt	6.50	4.00	2.50			
12/5/2020	Agenda pkt	0.50	0.50				
12/6/2020							
12/7/2020	Agenda revision, emails, Final rpt	2.50	2.50				
12/8/2020	Emails-JS/BH/BL, Transition prep	3.50	3.50				
12/9/2020	Fin/Adm coord, emails, transition, BOD Mtgs	7.50	6.50	1.00			
12/10/2020	Adm-emails, fin-transmittal, EPC	4.00	1.50	0.50	2.00		
12/11/2020	Fin/Adm coord, emails, Bill-transition call	5.50	5.00	0.50			
12/12/2020							
12/13/2020							
12/14/2020	Emails-Spec Mtg/VPN, Final Rpt, Access forms	5.75	5.75				
12/15/2020	Fin coord, Emails-RH/BH/JS, Spec Mtg	5.00	4.00	1.00			
Total Hours		56.25	42.50	11.50	2.00	0.00	0.25
Rate		\$ 90.00	76%	20%	4%	0%	0%
Total Gross Pay		\$ 5,062.50					

Mary A. Morris-Mayorga  
 Employee Signature

12/15/2020  
 Date  
 Finance Committee

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Weekly Total	6/7/2020	40.00	7/26/2020	30.00	9/13/2020	30.00	11/1/2020	30.00
	6/14/2020	40.00	8/2/2020	30.00	9/20/2020	30.00	11/8/2020	30.00
	6/21/2020	30.00	8/3/2020	30.00	9/27/2020	30.00	11/15/2020	30.00
	6/28/2020	30.00	8/16/2020	30.00	10/4/2020	30.00	11/22/2020	19.50
	7/5/2020	30.00	8/23/2020	9.00	10/11/2020	30.00	11/29/2020	12.75
	7/12/2020	30.00	8/30/2020	30.00	10/18/2020	30.00	12/6/2020	30.00
	7/19/2020	30.00	9/6/2020	30.00	10/25/2020	30.00	12/13/2020	23.00



## Kensington Fire Protection District Employee Timesheet

Employee Name: Mary A. Morris-Mayorga  
 Title: Interim General Manager  
 Pay Period Start: 12/16/2020  
 Pay Period End: 12/31/2020

Program Areas	
GA	General Administration
FB	Finance
EP	Emergency Preparedness
Pol	Policies
PS	Public Safety

Date	Task/Project	Hours	GA	FB	EP	Pol	PS
12/16/2020	Emails, transition documentation	1.00	1.00				
12/17/2020	Emails	0.75	0.75				
12/18/2020	Finance coord/payroll system, emails	2.25	1.25	1.00			
12/19/2020							
12/20/2020							
12/21/2020	Emails-GA/Fin, Fin-RS, Spec Mtg	5.25	4.50	0.75			
12/22/2020	Emails, transition documentation, fin coord	2.50	2.00	0.50			
12/23/2020	Emails, fin coord, final report, manual updates	4.00	3.00	1.00			
12/24/2020	Final report, transition tasks	4.25	4.25				
12/25/2020							
12/26/2020							
12/27/2020							
12/28/2020	Emails, fin coord, bank coord, call w/BH	4.75	3.50	1.25			
12/29/2020	Emails, fin coord, final report, transition tasks	6.00	5.25	0.75			
12/30/2020	Final report, transition documentation, fin coord	5.25	4.25	1.00			
12/31/2020	Emails, BOD rpt, Final Report, access docs, fin/adm coord	7.00	5.75	1.25			
Total Hours		43.00	35.50	7.50	0.00	0.00	0.00
Rate		\$ 90.00	83%	17%	0%	0%	0%
Total Gross Pay		\$ 3,870.00					

Mary A. Morris-Mayorga  
 Employee Signature

12/31/2020  
 Date  
 Finance Committee

DocuSigned by:  
  
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Weekly Total	7/5/2020	30.00	8/23/2020	30.00	9/27/2020	30.00	11/15/2020	30.00
	7/12/2020	30.00	8/30/2020	30.00	10/4/2020	30.00	11/22/2020	19.50
	7/19/2020	30.00	9/6/2020	9.00	10/11/2020	30.00	11/29/2020	12.75
	7/12/2020	30.00	8/30/2020	30.00	10/18/2020	30.00	12/6/2020	30.00
	7/19/2020	30.00	9/6/2020	30.00	10/25/2020	30.00	12/13/2020	23.00
	8/3/2020	30.00	9/13/2020	30.00	11/1/2020	30.00	12/20/2020	14.75
	8/16/2020	30.00	9/20/2020	30.00	11/8/2020	30.00	12/27/2020	16.00





## Kensington Fire Protection District Employee Timesheet

Employee Name: Bill Hansell  
 Title: General Manager  
 Pay Period Start: 12/1/2020  
 Pay Period End: 12/15/2020

Program Areas	
GA	General Administration
FB	Finance
EP	Emergency Preparedness
Pol	Policies
PS	Public Safety

Date	Task/Project	Hours	GA	FB	EP	Pol	PS
12/1/2020	See Separate Task Sheet	4.00	1.50				2.50
12/2/2020	"	1.00					1.00
12/3/2020	"	1.25	1.25				
12/4/2020	"	1.00		1.00			
12/5/2020	"						
12/6/2020	"						
12/7/2020	"	0.75	0.75				
12/8/2020	"						
12/9/2020	"	2.50	2.50				
12/10/2020	"	2.75			2.75		
12/11/2020	"	2.00	1.25				0.75
12/12/2020	"						
12/13/2020	"						
12/14/2020	"						
12/15/2020	"						

Total Hours	15.25	7.25	1.00	2.75	0.00	4.25
Rate	\$ 99.00					
Total Gross Pay	<u>\$ 1,509.75</u>					

*Bill Hansell*

Employee Signature

12/16/2020

Date

DocuSigned by:

Finance Committee

**Kensington Fire Protection District****Timesheet Details****Bill Hansell**

<b>Subject</b>	<b>Duration</b>	<b>Start</b>
KFPD - Gen Mgmt re: Timesheet; KFPD Forms; Scheduling emails;	1.50	Tue 12/1/2020
KFPD - Gen Mgmt re: PSB tour (Chief Pagoni, Chief Schuld)	2.50	Tue 12/1/2020
KFPD - Gen Mgmt re: Tel w/DD (Request to move forward w/office space rental, request to hire a draftsman to make changes to plans, discussion of roles and responsibilities for DD v GM, topic of hiring a new architect)	0.50	Wed 12/2/2020
KFPD - Gen Mgmt re: Tel w/Chief Pagoni (PSB space needs)	0.50	Wed 12/2/2020
KFPD - Gen Mgmt re: Tel from Rachel Hundley (Timesheet, closed session, management scope, legal)	1.25	Thu 12/3/2020
KFPD - Gen Mgmt re: Finance Committee Mtg	0.50	Fri 12/4/2020
KFPD - Gen Mgmt re: Finance Committee Special Mtg	0.50	Fri 12/4/2020
	<b>Week Total:</b>	<b>7.25</b>
KFPD - Gen Mgmt re: Kensington Property Owners Association mtg	0.75	Mon 12/7/2020
KFPD - Board Mtg	2.50	Wed 12/9/2020
KFPD - Gen Mgmt re: Tel w/KP (Emergency Prep agenda and priorities)	0.75	Thu 12/10/2020
KFPD - Gen Mgmt re: Emerg Prep Committee Mtg	2.00	Thu 12/10/2020
KFPD - Gen Mgmt re: Tel w/Bill Lindsey (PSB)	0.75	Fri 12/11/2020
KFPD - Gen Mgmt re: Procedures review w/MMM	1.25	Fri 12/11/2020
	<b>Week Total:</b>	<b>8.00</b>
	<b>Time Period Total:</b>	<b>15.25</b>



## Kensington Fire Protection District Employee Timesheet

Employee Name: Bill Hansell  
 Title: General Manager  
 Pay Period Start: 12/16/2020  
 Pay Period End: 12/31/2020

Program Areas	
GA	General Administration
FB	Finance
EP	Emergency Preparedness
Pol	Policies
PS	Public Safety

Date	Task/Project	Hours	GA	FB	EP	Pol	PS
12/16/2020	See Separate Task Sheet	3.75	1.75				2.00
12/17/2020	"	0.75	0.75				
12/18/2020	"	1.00	1.00				
12/19/2020	"						
12/20/2020	"						
12/21/2020	"	2.00	1.00				1.00
12/22/2020	"						
12/23/2020	"	0.50	0.50				
12/24/2020	"						
12/25/2020	"						
12/26/2020	"						
12/27/2020	"						
12/28/2020	"	2.25	1.00				1.25
12/29/2020	"	1.00	1.00				
12/30/2020	"						
12/31/2020		4.75					4.75
Total Hours		16.00	7.00	0.00	0.00	0.00	9.00
Rate		\$ 99.00					
Total Gross Pay		\$ 1,584.00					

*Bill Hansell*

Employee Signature

1/5/2021

Date

DocuSigned by:

Finance Committee

**Kensington Fire Protection District****Timesheet Details****Bill Hansell**

<b>Subject</b>	<b>Duration</b>	<b>Date</b>
KFPD - Gen Mgmt re: Tel w/SA (Mtg mins, general procedures)	1.00	12/16/20
KFPD - Gen Mgmt re: PSB plans per mtg requests	1.00	12/16/20
KFPD - Gen Mgmt re: Tel LN	0.75	12/16/20
KFPD - Gen Mgmt re: PSB (Mtg w/Bill Lindsey, Chief Schuld, Chief Pagoni)	1.00	12/16/20
KFPD - Gen Mgmt re: Tel w/LN (Jan agenda, gov procedures)	0.50	12/17/20
KFPD - Gen Mgmt re: Government Code issues for mtgs, agenda	0.25	12/17/20
KFPD - Gen Mgmt re: IT (Tel w/Jorge at Nerd Crossing)	1.00	12/18/20
KFPD - Gen Mgmt re: Closed Session	1.00	12/21/20
KFPD - Gen Mgmt re: PSB (Mtg w/Bill Lindsey, Chief Schuld, Chief Pagoni)	1.00	12/21/20
KFPD - Gen Mgmt re: Emails	0.50	12/23/20
KFPD - Gen Mgmt re: Tel w/MMM (Transition list)	0.75	12/28/20
KFPD - Gen Mgmt re: email Bill Lindsey and Chiefs (PBS mtg and update)	0.25	12/28/20
KFPD - Gen Mgmt re: Tel w/LN (Agenda, PSB update)	1.00	12/28/20
KFPD - Gen Mgmt re: Email agenda item request	0.25	12/28/20
KFPD - Gen Mgmt re: Teams mtg w/Legal Counsel	1.00	12/29/20
KFPD - Gen Mgmt re: PSB (KPPCSD Plan revisions; Email summary to Chiefs and BL)	2.00	12/31/20
KFPD - Gen Mgmt re: PSB (Tel w/BL)	0.75	12/31/20
KFPD - Gen Mgmt re: PSB (Tel w/Chief)	0.50	12/31/20
KFPD - Gen Mgmt re: PSB (KPPCSD Plan revisions)	1.50	12/31/20
<b>Time Period Total:</b>	<b>16.00</b>	



## Kensington Fire Protection District Employee Timesheet

Employee Name: Bill Hansell  
 Title: General Manager  
 Pay Period Start: 1/1/2021  
 Pay Period End: 1/15/2021

Program Areas	
GA	General Administration
FB	Finance
EP	Emergency Preparedness
Pol	Policies
PS	Public Safety

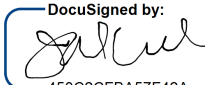
Date	Task/Project	Hours	GA	FB	EP	Pol	PS
1/1/2021	See Separate Task Sheet						
1/2/2021	"						
1/3/2021	"						
1/4/2021	"	3.50	3.00	0.50			
1/5/2021	"	7.50	6.50	0.25			0.75
1/6/2021	"	11.00	9.75	0.50	0.75		
1/7/2021	"	8.00	7.00	0.50			0.50
1/8/2021	"	8.25	5.25				3.00
1/9/2021	"						
1/10/2021	"	1.00	1.00				
1/11/2021	"	2.50	2.25				0.25
1/12/2021	"	7.25	4.25	3.00			
1/13/2021	"	7.50	7.00	0.50			
1/14/2021	"	6.75	6.00	0.50			0.25
1/15/2021	"	0.75			0.75		
Total Hours		64.00	52.00	5.75	1.50	0.00	4.75
Rate		\$ 99.00					
Total Gross Pay		\$ 6,336.00					

*Bill Hansell*

Employee Signature

1/15/2021

Date

DocuSigned by:  


Finance Committee

## Kensington Fire Protection District

## Timesheet Details

Bill Hansell

Subject	Duration	Start
KFPD - Gen Mgmt re: Tel w/Sasha	0.50	01/04/21
KFPD - Gen Mgmt re: Emails	0.50	01/04/21
KFPD - Gen Mgmt re: Tel w/Robert @ Maze	0.50	01/04/21
KFPD - Gen Mgmt re: Files	1.00	01/04/21
KFPD - Gen Mgmt re: Draft agenda and materials	1.00	01/04/21
<b>Day Total:</b>		<b>3.50</b>
KFPD - Gen Mgmt re: Operations and Policy Manuals	1.00	01/05/21
KFPD - Gen Mgmt re: Voicemails; Email Chief; Admin	1.50	01/05/21
KFPD - Gen Mgmt re: Tel w/Brenda Navellier, 510-215-4450	1.00	01/05/21
KFPD - Gen Mgmt re: Email LN, DD, Chief (PSB mtg)	0.25	01/05/21
KFPD - Gen Mgmt re: PRA for Peter Liddell (Brown Act Issue)	0.50	01/05/21
KFPD - Gen Mgmt re: Google account admin	0.50	01/05/21
KFPD - Gen Mgmt re: District voicemail revisions	1.00	01/05/21
KFPD - Gen Mgmt re: Timesheets to Maze	0.25	01/05/21
KFPD - Gen Mgmt re: PRA requests; PSB mtg	0.75	01/05/21
KFPD - Gen Mgmt re: Tel w/LN re: Board mtg, PSB	0.75	01/05/21
<b>Day Total:</b>		<b>7.50</b>
KFPD - Gen Mgmt re: Files, emails, Google master acct, IT	2.00	01/06/21
KFPD - Gen Mgmt re: Tel w/KP (Financial/Strategic Planning)	0.75	01/06/21
KFPD - Gen Mgmt re: BOD Agenda mtg w/LN	1.00	01/06/21
KFPD - Gen Mgmt re: BOD mtg packet	0.25	01/06/21
KFPD - Gen Mgmt re: Tel w/Peter Medina @ Maze (Accounting staffing)	0.50	01/06/21
KFPD - Gen Mgmt re: BOD agenda items	2.00	01/06/21
KFPD - Gen Mgmt re: Emails; Invoices; Mail	2.00	01/06/21
KFPD - Gen Mgmt re: Google Workspace settings; BOD packet materials	2.50	01/06/21
<b>Day Total:</b>		<b>11.00</b>
KFPD - Gen Mgmt re: Payroll files	0.50	01/07/21
KFPD - Gen Mgmt re: BOD mtg agenda	1.00	01/07/21
KFPD - PSB Zoom mtg w/LN, DD, Chief	2.50	01/07/21
KFPD - Gen Mgmt re: Tel w/Jorge @ Nerd Crossing (2nd computer)	0.50	01/07/21
KFPD - PSB re: Tel w/Bill Lindsay (Joint Report)	0.50	01/07/21
KFPD - Gen Mgmt re: BOD mtg packet	0.50	01/07/21
KFPD - Gen Mgmt re: BOD mtg packet	1.50	01/07/21

## Kensington Fire Protection District

## Timesheet Details

Bill Hansell

Subject	Duration	Start
KFPD - Gen Mgmt re: BOD mtg packet	1.00	01/07/21
<b>Day Total:</b>	<b>8.00</b>	
KFPD - Gen Mgmt re: BOD mtg packet	1.00	01/08/21
KFPD - PSB re: Plan changes	0.50	01/08/21
KFPD - Gen Mgmt re: Tel Dir Dommer (PRA)	0.25	01/08/21
KFPD - Gen Mgmt re: Tel Dir Kosel (PRA, minutes format, PSB)	0.50	01/08/21
KFPD - Gen Mgmt re: PRA (Email Directors and Staff)	1.00	01/08/21
KFPD - PSB re: Status report	1.00	01/08/21
KFPD - PSB re: Status report	1.50	01/08/21
KFPD - PSB re: Status report	0.50	01/08/21
KFPD - Gen Mgmt re: BOD packet	2.00	01/08/21
<b>Day Total:</b>	<b>8.25</b>	
KFPD - Gen Mgmt re: Email, Tel w/LN (Agenda change); Email KP (Cert of Apprec); Email BL and chiefs (Monthly mtg w/KPPCSD); Email Brent Ives (Workshop)	1.00	01/10/21
<b>Day Total:</b>	<b>1.00</b>	
KFPD - Gen Mgmt re: Emails w/BI (Special mtg on Brown Act, etc); Follow up w/Board	0.50	01/11/21
KFPD - Gen Mgmt re: Tel w/Sasha	0.25	01/11/21
KFPD - Gen Mgmt re: Emails	0.50	01/11/21
KFPD - Gen Mgmt re: Emails	0.50	01/11/21
KFPD - Gen Mgmt re: Tel w/DD (PSB site options, process)	0.25	01/11/21
KFPD - Gen Mgmt re: Emails	0.50	01/11/21
<b>Day Total:</b>	<b>2.50</b>	
KFPD - Gen Mgmt re: finances;	1.00	01/12/21
KFPD - Gen Mgmt re: Legal (PRA update to Directors)	1.00	01/12/21
KFPD - Gen Mgmt re: Tel w/Brent Ives (Special Mtg)	0.25	01/12/21
KFPD - Gen Mgmt re: finances;	0.50	01/12/21
KFPD - Gen Mgmt re: finances;	0.50	01/12/21
KFPD - Gen Mgmt re: Tel w/Mary (Financial Accounts & Procedures)	1.00	01/12/21
KFPD - Gen Mgmt re: BOD Special Mtg planning	1.50	01/12/21
KFPD - Gen Mgmt re: ATT billing issues; Board Packet review	1.50	01/12/21
<b>Day Total:</b>	<b>7.25</b>	
KFPD - Gen Mgmt re: Office Depot account	0.50	01/13/21
KFPD - Gen Mgmt re: Tel BOD (Packet comments)	0.25	01/13/21
KFPD - Gen Mgmt re: Amin procedures	1.00	01/13/21

**Kensington Fire Protection District****Timesheet Details****Bill Hansell**

<b>Subject</b>	<b>Duration</b>	<b>Start</b>
KFPD - Gen Mgmt re: Communications	1.00	01/13/21
KFPD - Gen Mgmt re: Tel msg to Chief Chris Gray, San Rafael	0.00	01/13/21
KFPD - Gen Mgmt re: Communications	0.50	01/13/21
KFPD - Gen Mgmt re: Email Chief Chris Gray, San Rafael	0.25	01/13/21
KFPD - Gen Mgmt re: Mtg prep	0.50	01/13/21
KFPD - Gen Mgmt re: Mtg prep	0.50	01/13/21
KFPD - Board Mtg	3.00	01/13/21
<b>Day Total:</b>		<b>7.50</b>
KFPD - Gen Mgmt re: Desktop Computer R: drive files	1.00	01/14/21
KFPD - PRA response letter	0.50	01/14/21
KFPD - Gen Mgmt re: Tel w/Chief (Bldg access, records)	0.25	01/14/21
KFPD - Gen Mgmt re: Tel w/JK (Finance Committee)	0.50	01/14/21
KFPD - Gen Mgmt re: Sturgis Code review; Communications	1.00	01/14/21
KFPD - Gen Mgmt re: Tel w/Bill Lindsay (Jnt mtg planning)	0.25	01/14/21
KFPD - Gen Mgmt re: PRA response letters emailed	0.50	01/14/21
KFPD - Gen Mgmt re: on site at PSB (Post agenda, check mail, assess office files)	1.50	01/14/21
KFPD - Gen Mgmt re: Tel w/MMM (Zoom controls, Mtg followup, finances)	0.50	01/14/21
KFPD - Gen Mgmt re: Mail upload; Office photos upload	0.50	01/14/21
KFPD - Gen Mgmt re: KPPCSD mtg (Watch Joint Report item)	0.25	01/14/21
<b>Day Total:</b>		<b>6.75</b>
KFPD - Gen Mgmt re: Tel w/SA (DocuSign, Timesheet, Zoom)	0.25	01/15/21
KFPD - Gen Mgmt re: Tel w/KP (EPC)	0.50	01/15/21
<b>Day Total:</b>		<b>0.75</b>
<b>Time Period Total:</b>		<b>64.00</b>



## ITEM 5.1



### 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:** January 5, 2021

**TO:** Bill Hansell: Kensington Fire Protection District General Manager

**FROM:** Michael Pigoni: Fire Chief

**RE:** **Mid-Year Budget Review FY 2020-21**

---

The fee schedule for providing fire services for the FY-2020-21 was adopted and approved by the Kensington Fire Protection District Board of Directors on June 10, 2020 for \$3,518,174.42. Several measures were taken this year by the City and the Fire Department to reduce the overall budget of the Fire Department, especially in overtime. The City had approved to fill the four vacant firefighter spots which would provide an extra person per shift to fill in for sick leave, vacations, injury etc.

Earlier in 2020, the coronavirus threat caused the City to freeze all hiring. This action prevented the Fire Department from interviewing candidates and filling the positions by July 1, 2020 which was the original goal of the adopted budget. Fortunately, in late September, the freeze was lifted and the Department was able to solicit, interview and hire 4 new firefighters. As of January 1, 2021, all 4 are now on shift working and fulfilling the goal of reducing overtime.

However, during the first 6 months of this fiscal year, the Fire Department has experienced a high number of overtimes due to a number of reasons over the four vacancies. These include;

- Nine personnel exposed to COVID-19 requiring them to self-isolate or quarantine at home requiring over 30 shifts to be backfilled
- Two personnel on Worker's Comp with knee injuries resulting in one missing a month of work and the other missing three months requiring 40 shifts to be backfilled.
- Another person on Worker's Comp with a back and hip injury resulting in 10 shifts being backfilled.
- Two additional personnel on Family Medical Leave Act (FMLA) for three months resulting in 60 shifts requiring back fill.

In total, these unexpected and unbudgeted vacancies have totaled over \$250,000 in overtime costs to provide constant staffing. However, while the Fire Department's budget has exceeded its overtime budget, due to the firefighter vacancies, the salary fund is under 50% of its budget at the mid-year point and in fact, after 6 months, the total salary and benefit budget is at 43.45% of budget. Overall the budget is at 42.08% of the adopted fee schedule. While the attached spread sheet is showing total expenditures below budget, several services such as dispatch and radio use fees which will equal \$200K + have not submitted invoices yet.

Overall, barring any serious COVID-19 outbreaks or more injuries, the Fire Department should be within its budgeted amount or very close to it despite the number of exposures and injuries. Please contact me if you have any questions.

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

**Mid-Year Budget Review FY-2020-2021**

101 GENERAL FUND

	<b>FY 2020-21 Budget</b>	<b>KFPD %</b>	<b>Contract Fee</b>	<b>FY 2020-21 Mid-Year</b>	<b>Contract Share</b>	<b>YTD %</b>
<b><u>5100 SALARIES &amp; BENEFITS</u></b>						
51110 Salaries	\$5,412,746.23	27.75%	\$1,502,037.08	\$1,889,727.89	\$524,399.49	34.91%
51130 Temporary/Part-time Salaries	\$0.00	27.75%	\$0.00	\$0.00	\$0.00	0.00%
51140 Overtime Pay	\$400,000.00	27.75%	\$111,000.00	\$544,707.77	\$151,156.41	136.18%
51145 FLSA Overtime pay	\$104,655.00	27.75%	\$29,041.76	\$43,336.00	\$12,025.74	41.41%
51146 Non Suppression Overtime pay	\$85,000.00	27.75%	\$23,587.50	\$11,657.33	\$3,234.91	13.71%
51150 Special Pay	\$100,000.00	27.75%	\$27,750.00	\$0.00	\$0.00	0.00%
51210 PERS Contributions	\$2,455,051.90	27.75%	\$681,276.90	\$1,207,064.80	\$334,960.48	49.17%
51220 FICA/MEDICARE	\$86,139.45	27.75%	\$23,903.70	\$51,432.46	\$14,272.51	59.71%
51230 Benefits & Insurance	\$1,046,409.80	27.75%	\$290,378.72	\$477,686.57	\$132,558.02	45.65%
51240 Workers Compensation	\$199,245.00	27.75%	\$55,290.49	\$71,684.00	\$19,892.31	35.98%
51990 Salary Savings	\$0.00	27.75%	\$0.00	\$0.00	\$0.00	0.00%
<b>TOTAL</b>	<b>\$9,889,247.38</b>		<b>\$2,744,266.15</b>	<b>\$4,297,296.82</b>	<b>\$1,192,499.87</b>	<b>43.45%</b>
<b><u>5200 PROFESSIONAL SERVICES</u></b>						
52190 Misc Professional Services	\$80,000.00	33.33%	\$26,664.00	\$10,499.35	\$3,499.43	13.12%
52220 Medical Services	\$18,540.00	33.33%	\$6,179.38	\$2,562.00	\$853.91	13.82%
52230 Other Technical Services	\$13,400.00	33.33%	\$4,466.22	\$2,358.79	\$786.18	17.60%
<b>TOTAL</b>	<b>\$111,940.00</b>		<b>\$32,843.38</b>	<b>\$15,420.14</b>	<b>\$5,139.53</b>	<b>15.65%</b>
<b><u>5300 PROPERTY SERVICES</u></b>						
53110 Utilities	\$19,200.00	0.00%	\$0.00	\$5,637.21	\$0.00	0.00%
53230 Building Maintenance Services	\$20,000.00	33.33%	\$6,666.00	\$9,739.08	\$3,246.04	48.70%
53240 Landscape/Park Maint Svcs	\$53,500.00	0.00%	\$0.00	\$0.00	\$0.00	0.00%
53250 Vehicle/Equip Maint Svcs	\$126,280.00	25.00%	\$31,570.00	\$39,200.35	\$9,800.09	31.04%
53290 Misc R&M Svcs	\$266,976.00	33.33%	\$88,983.10	\$14,947.44	\$4,981.98	5.60%
53320 Vehicle & Equip Lease	\$0.00	0.00%	\$0.00	\$0.00	\$0.00	0.00%
53330 Vehic Replcmt Rental Charge	\$30,000.00	18.83%	\$5,649.00	\$0.00	\$0.00	0.00%
53910 Solid Waste Services	\$6,200.00	33.33%	\$2,066.46	\$2,655.49	\$885.07	42.83%
<b>TOTAL</b>	<b>\$522,156.00</b>		<b>\$134,934.56</b>	<b>\$72,179.57</b>	<b>\$18,913.18</b>	<b>14.02%</b>
<b><u>5400 OTHER SERVICES</u></b>						
54210 Telephone Expenses	\$17,000.00	20.00%	\$3,400.00	\$4,760.23	\$952.05	28.00%
54220 Mobile/wireless Expenses	\$13,400.00	20.00%	\$2,680.00	\$3,039.03	\$607.81	22.68%
54310 Legal Notices & Advertisements	\$5,000.00	25.00%	\$1,250.00	\$0.00	\$0.00	0.00%
54410 Printing and Binding	\$6,180.00	25.00%	\$1,545.00	\$330.35	\$82.59	5.35%
54610 Travel & Training	\$44,970.00	25.00%	\$11,242.50	\$4,760.00	\$1,190.00	10.58%
54910 Dues & Subscriptions	\$14,690.00	25.00%	\$3,672.50	\$4,265.80	\$1,066.45	29.04%
54990 Other Administrative Services	\$300.00	25.00%	\$75.00	\$128.00	\$32.00	42.67%
<b>TOTAL</b>	<b>\$101,540.00</b>		<b>\$23,865.00</b>	<b>\$17,283.41</b>	<b>\$3,930.89</b>	<b>16.47%</b>

**5500 SUPPLIES**

55110	General Office Supplies	\$6,000.00	25.00%	\$1,500.00	\$1,300.16	\$325.04	21.67%
55120	Postage & Delivery	\$2,400.00	25.00%	\$600.00	\$222.20	\$55.55	9.26%
55130	Photocopying Charges	\$1,000.00	25.00%	\$250.00	\$0.00	\$0.00	0.00%
55210	Fuel	\$42,800.00	27.00%	\$11,556.00	\$11,049.69	\$2,983.42	25.82%
55230	Medical Supplies	\$28,200.00	30.00%	\$8,460.00	\$6,030.43	\$1,809.13	21.38%
55240	Clothing & Uniform Supplies	\$53,600.00	33.33%	\$17,864.88	\$8,052.56	\$2,683.92	15.02%
55250	Vehicle & Equipmt Supplies	\$14,490.00	25.00%	\$3,622.50	\$0.00	\$0.00	0.00%
55290	Other Operating Supplies	\$8,500.00	25.00%	\$2,125.00	\$1,043.76	\$260.94	12.28%
55520	Building Supplies	\$6,035.00	25.00%	\$1,508.75	\$1,554.75	\$388.69	25.76%
<b>TOTAL</b>		<b>\$163,025.00</b>		<b>\$45,387.13</b>	<b>\$29,253.55</b>	<b>\$8,506.68</b>	<b>18.74%</b>

**5600 CAPITAL OUTLAY**

56310	Improvements, Not Buildings	\$7,800.00	0.00%	\$0.00	\$219.50	\$0.00	0.00%
56410	Office Equipment <\$10K	\$9,000.00	0.00%	\$0.00	\$14,902.44	\$0.00	0.00%
56710	Other Equipment < \$10K	\$6,000.00	0.00%	\$0.00	\$3,205.03	\$0.00	0.00%
56720	Other Equipment > \$10K	\$0.00	0.00%	\$0.00	\$0.00	\$0.00	0.00%
<b>TOTAL</b>		<b>\$22,800.00</b>		<b>\$0.00</b>	<b>\$18,326.97</b>	<b>\$0.00</b>	<b>0.00%</b>

**5800 OTHER CHARGES**

58220	Licenses & Permits	\$5,450.00	25.00%	\$1,362.50	\$0.00	\$0.00	0.00%
<b>TOTAL</b>		<b>\$5,450.00</b>		<b>\$1,362.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>

**GRAND TOTAL**

<b>\$10,816,158.38</b>	<b>\$2,982,658.72</b>	<b>\$4,449,760.46</b>	<b>\$1,228,990.15</b>	<b>41.20%</b>
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**OVERHEAD CHARGES (9% Of Personnel)**

<b>\$890,032.26</b>	<b>27.75%</b>	<b>\$246,983.95</b>	<b>\$107,324.98</b>	<b>43.45%</b>
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**TOTAL COMPENSATION COST SHARE**

<b>\$0.00</b>	<b>50.00%</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>
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**UNRECONCILED CONTRACT AMOUNT**

<b>\$3,229,642.67</b>	<b>\$1,336,315.13</b>	<b>41.38%</b>
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**RECONCILIATION 2018-2019 FY BUDGET TO ACTUAL**

<b>\$289,193.75</b>	<b>\$144,596.88</b>	<b>50.00%</b>
<b>(\$662.00)</b>	<b>(\$331.00)</b>	<b>50.00%</b>

**COMPENSATION COST SHARE****EL CERRITO CONTRACT FEE FY 2020-2021**

<b>\$3,518,174.42</b>	<b>\$1,480,581.01</b>	<b>42.08%</b>
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**KENSINGTON FIRE PROTECTION DISTRICT BUDGET**

**Prior Year Reconciliation**

LINE ITEM DETAIL BUDGET EXPENDITURES

	<b><u>FY 2019-20</u></b> <b><u>Budgeted</u></b>	<b><u>FY 2019-20</u></b> <b><u>Actual</u></b>	<b><u>Difference</u></b>	<b><u>Percentage</u></b>	<b><u>Reconciliation</u></b>
<b><u>5100 SALARIES &amp; BENEFITS</u></b>					
51110 Salaries	\$5,249,744.00	\$4,981,328.08	\$268,415.92	27.75%	\$74,485.42
51120 Temporary/Part-time Salaries	\$1,560.00	\$1,350.00	\$210.00	27.75%	\$58.28
51130 Temporary/Part-time Salaries	\$0.00	\$0.00	\$0.00	27.75%	
51140 Overtime Pay	\$700,000.00	\$1,107,189.18	(\$407,189.18)	27.75%	(\$112,995.00)
51145 FLSA Overtime pay	\$98,800.00	\$100,517.93	(\$1,717.93)	27.75%	(\$476.73)
51146 Non Suppression Overtime pay	\$87,360.00	\$36,788.79	\$50,571.21	27.75%	\$14,033.51
51150 Special Pay			\$0.00	27.75%	\$0.00
51155 One-Time Payout		\$2,399.88	(\$2,399.88)	27.75%	(\$665.97)
51210 PERS Contributions	\$2,467,586.00	\$2,527,499.41	(\$59,913.41)	27.75%	(\$16,625.97)
51200 PARS Contributions			\$0.00	27.75%	\$0.00
51220 FICA/MEDICARE	\$76,005.00	\$84,921.60	(\$8,916.60)	27.75%	(\$2,474.36)
51230 Insurance and Benefits	\$851,379.00	\$753,545.70	\$97,833.30	27.75%	\$27,148.74
51235 Life & LTD Insurance	\$40,942.00	\$48,746.81	(\$7,804.81)	27.75%	(\$2,165.83)
51237 Allowances & Other Benefits	\$160,025.00	\$147,495.84	\$12,529.16	27.75%	\$3,476.84
51240 Workers Compensation	\$199,245.00	\$204,706.40	(\$5,461.40)	27.75%	(\$1,515.54)
51242 Workers Compensation Pay (In Lieu of Salary)		\$0.00	\$0.00	27.75%	\$0.00
51990 Salary Savings	(\$657,359.00)	\$0.00	(\$657,359.00)	27.75%	(\$182,417.12)
<b>TOTAL</b>	<b>\$9,275,287.00</b>	<b>\$9,996,489.62</b>	<b>(\$721,202.62)</b>		<b>(\$200,133.73)</b>
<b><u>5200 PROFESSIONAL SERVICES</u></b>					
52190 Misc Professional Services	\$55,000.00	\$40,618.34	\$14,381.66	33.33%	\$4,793.41
52220 Medical Services	\$15,450.00	\$10,829.00	\$4,621.00	33.33%	\$1,540.18
52230 Other Technical Services	\$13,500.00	\$364.30	\$13,135.70	33.33%	\$4,378.13
<b>TOTAL</b>	<b>\$83,950.00</b>	<b>\$51,811.64</b>	<b>\$32,138.36</b>		<b>\$10,711.72</b>
<b><u>5300 PROPERTY SERVICES</u></b>					
53110 Utilities	\$16,004.00	\$21,365.08	(\$5,361.08)	0.00%	\$0.00
53230 Building Maintenance Services	\$20,000.00	\$27,342.63	(\$7,342.63)	33.33%	(\$2,447.30)
53240 Landscape/Park Maint Svcs	\$35,000.00	\$137,350.00	(\$102,350.00)	0.00%	\$0.00
53250 Vehicle/Equip Maint Svcs	\$97,850.00	\$114,240.25	(\$16,390.25)	25.00%	(\$4,097.56)
53290 Misc R&M Svcs	\$220,000.00	\$255,015.30	(\$35,015.30)	33.33%	(\$11,670.60)
53320 Vehicle & Equip Lease	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
53330 Vehicle Replcmt Rental Charge	\$166,860.00	\$133,860.00	\$33,000.00	18.83%	\$6,213.90
53910 Solid Waste Services	\$8,240.00	\$8,405.65	(\$165.65)	33.33%	(\$55.21)
53990 Other Property Services		\$684.89	(\$684.89)	33.33%	(\$228.27)
<b>TOTAL</b>	<b>\$563,954.00</b>	<b>\$698,263.80</b>	<b>(\$134,309.80)</b>		<b>(\$12,285.05)</b>
<b><u>5400 OTHER SERVICES</u></b>					
54210 Telephone Expenses	\$17,510.00	\$16,497.76	\$1,012.24	20.00%	\$202.45
54220 Mobile/wireless Expenses	\$17,510.00	\$17,538.07	(\$28.07)	20.00%	(\$5.61)
54310 Legal Notices & Advertisements	\$6,180.00	\$27.50	\$6,152.50	25.00%	\$1,538.13
54410 Printing and Binding	\$6,180.00	\$6,566.49	(\$386.49)	25.00%	(\$96.62)
54610 Travel & Training	\$40,000.00	\$29,928.90	\$10,071.10	25.00%	\$2,517.78
54910 Dues & Subscriptions	\$14,420.00	\$14,836.29	(\$416.29)	25.00%	(\$104.07)
54990 Other Administrative Services	\$20,600.00	\$20,912.98	(\$312.98)	25.00%	(\$78.24)
<b>TOTAL</b>	<b>\$122,400.00</b>	<b>\$106,307.99</b>	<b>\$16,092.01</b>		<b>\$3,973.79</b>
<b><u>5500 SUPPLIES</u></b>					
55110 General Office Supplies	\$6,180.00	\$3,265.80	\$2,914.20	25.00%	\$728.55
55120 Postage & Delivery	\$1,030.00	\$2,058.29	(\$1,028.29)	25.00%	(\$257.07)
55130 Photocopying Charges	\$3,090.00	\$2,939.47	\$150.53	25.00%	\$37.63
55210 Fuel	\$41,200.00	\$38,737.59	\$2,462.41	27.00%	\$664.85
55230 Medical Supplies	\$25,000.00	\$24,398.23	\$601.77	30.00%	\$180.53
55240 Clothing & Uniform Supplies	\$36,050.00	\$25,105.38	\$10,944.62	33.33%	\$3,647.84
55250 Vehicle & Equipmt Supplies	\$0.00	\$0.00	\$0.00	25.00%	\$0.00
55290 Other Operating Supplies	\$10,300.00	\$4,910.79	\$5,389.21	25.00%	\$1,347.30
55520 Building Supplies	\$7,000.00	\$11,862.00	(\$4,862.00)	25.00%	(\$1,215.50)
<b>TOTAL</b>	<b>\$129,850.00</b>	<b>\$113,277.55</b>	<b>\$16,572.45</b>		<b>\$5,134.14</b>
<b><u>5600 CAPITAL OUTLAY</u></b>					

56310	Improvements, Not Buildings	\$25,750.00	\$11,862.00	\$13,888.00	0.00%	\$0.00
56410	Office Equipment < \$10K	\$3,090.00	\$23,693.26	(\$20,603.26)	0.00%	\$0.00
56710	Other Equipment < \$10K	\$20,600.00	\$4,239.74	\$16,360.26	0.00%	\$0.00
<b>TOTAL</b>		<b>\$49,440.00</b>	<b>\$39,795.00</b>	<b>\$9,645.00</b>		<b>\$0.00</b>
<b>5800 OTHER CHARGES</b>						
58220	Licenses & Permits	\$1,030.00	\$1,379.00	(\$349.00)	25.00%	(\$87.25)
<b>TOTAL</b>		<b>\$1,030.00</b>	<b>\$1,379.00</b>	<b>(\$349.00)</b>		<b>(\$87.25)</b>
<b>TOTAL EXPENDITURES</b>		<b>\$10,225,911.00</b>	<b>\$11,007,324.60</b>	<b>(\$781,413.60)</b>		<b>(\$192,686.38)</b>

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

**Proposed Contract Fee for FY 2021-22**

LINE ITEM DETAIL BUDGET EXPENDITURES  
101 GENERAL FUND

	Proposed Budget FY21-22	Shared %	Proposed Fee Schedule
<b><u>5100 SALARIES &amp; BENEFITS</u></b>			
51110 Salaries	\$0.00	27.75%	\$0.00
51130 Temporary/Part-time Salaries	\$0.00	27.75%	\$0.00
51140 Overtime Pay	\$0.00	27.75%	\$0.00
51145 FLSA Overtime Pay	\$0.00	27.75%	\$0.00
51146 Non-Suppression Overtime Pay	\$0.00	27.75%	\$0.00
51147 Fire OES Response	\$0.00	0.00%	\$0.00
51155 One Time Payouts	\$0.00	27.75%	\$0.00
51200 PARS Contributions	\$0.00	27.75%	\$0.00
51210 PERS Contributions	\$0.00	27.75%	\$0.00
51211 PERS UAL	\$0.00	27.75%	\$0.00
51220 FICA/Medicare	\$0.00	27.75%	\$0.00
51230 Medical Benefits	\$0.00	27.75%	\$0.00
51235 Life & LTD Insurance	\$0.00	27.75%	\$0.00
51237 Allowances & Other Benefits	\$0.00	27.75%	\$0.00
51240 Workers Compensation	\$0.00	27.75%	\$0.00
51242 Workers Compensation Pay (In Lieu of Salary)	\$0.00	27.75%	\$0.00
51990 Salary Savings	\$0.00	27.75%	\$0.00
<b>TOTAL</b>	<b>\$0.00</b>		<b>\$0.00</b>
<b><u>5200 PROFESSIONAL SERVICES</u></b>			
52190 Miscellaneous Professional Services	\$0.00	33.33%	\$0.00
52220 Medical Services	\$0.00	33.33%	\$0.00
52230 Other Technical Services	\$0.00	33.33%	\$0.00
52260 OES Equipment & Apparatus	\$0.00	0.00%	\$0.00
<b>TOTAL</b>	<b>\$0.00</b>		<b>\$0.00</b>
<b><u>5300 PROPERTY SERVICES</u></b>			
53110 Utilities	\$0.00	0.00%	\$0.00
53230 Building Maintenance Services	\$0.00	33.33%	\$0.00
53240 Landscape/Park Maintenance Services	\$0.00	0.00%	\$0.00
53250 Vehicle/Equipment Maintenance Services	\$0.00	25.00%	\$0.00
53270 Weed Abatement	\$0.00	0.00%	\$0.00
53290 Miscellaneous Repair & Maintenance Services	\$0.00	33.33%	\$0.00
53330 Vehicle Replacement Rental Charge	\$0.00	18.83%	\$0.00
53910 Solid Waste Services	\$0.00	33.33%	\$0.00
<b>TOTAL</b>	<b>\$0.00</b>		<b>\$0.00</b>
<b><u>5400 OTHER SERVICES</u></b>			
54210 Telephone Expenses	\$0.00	20.00%	\$0.00
54220 Mobile/Wireless Expenses	\$0.00	20.00%	\$0.00
54230 Internet Services	\$0.00	33.33%	\$0.00

54240 Software Licenses & Maintenance	\$0.00	33.30%	\$0.00
54310 Legal Notices & Advertisements	\$0.00	25.00%	\$0.00
54410 Printing and Binding	\$0.00	25.00%	\$0.00
54610 Travel & Training	\$0.00	25.00%	\$0.00
54910 Dues & Subscriptions	\$0.00	25.00%	\$0.00
54990 Other Administrative Services	\$0.00	25.00%	\$0.00
<b>TOTAL</b>	<b>\$0.00</b>		<b>\$0.00</b>

<b><u>5500 SUPPLIES</u></b>				
55110	General Office Supplies	\$0.00	25.00%	\$0.00
55120	Postage & Delivery	\$0.00	25.00%	\$0.00
55130	Photocopying Charges	\$0.00	25.00%	\$0.00
55210	Fuel	\$0.00	27.00%	\$0.00
55230	Medical Supplies	\$0.00	30.00%	\$0.00
55240	Clothing & Uniform Supplies	\$0.00	33.33%	\$0.00
55250	Vehicle & Equipment Supplies	\$0.00	25.00%	\$0.00
55290	Other Operating Supplies	\$0.00	25.00%	\$0.00
55520	Building Supplies	\$0.00	25.00%	\$0.00
	<b>TOTAL</b>	<b>\$0.00</b>		<b>\$0.00</b>
<b><u>5600 CAPITAL OUTLAY</u></b>				
56310	Improvements, Not Buildings	\$0.00	0.00%	\$0.00
56410	Office Equipment <\$10K	\$0.00	0.00%	\$0.00
56710	Other Equipment < \$10K	\$0.00	0.00%	\$0.00
56720	Other Equipment > \$10K	\$0.00	0.00%	\$0.00
	<b>TOTAL</b>	<b>\$0.00</b>		<b>\$0.00</b>
<b><u>5800 OTHER CHARGES</u></b>				
58220	Licenses & Permits	\$0.00	25.00%	\$0.00
	<b>TOTAL</b>	<b>\$0.00</b>		<b>\$0.00</b>
	<b><u>GRAND TOTAL</u></b>	<b><u>\$0.00</u></b>		<b><u>\$0.00</u></b>
	<b><u>OVERHEAD CHARGES (9% of Personnel)</u></b>	<b><u>\$0.00</u></b>	<b>27.75%</b>	<b><u>\$0.00</u></b>
	<b><u>UNRECONCILED CONTRACT AMOUNT</u></b>			<b><u>\$0.00</u></b>
	<b><u>RECONCILIATION FY 2019-2020 BUDGET TO ACTUAL</u></b>			<b><u>\$0.00</u></b>
	<b><u>PROPOSED EL CERRITO CONTRACT FEE FY 2021-2022</u></b>			<b><u>\$0.00</u></b>













**KENSINGTON FIRE PROTECTION DISTRICT**

**DATE:** February 10, 2021

**TO:** Board of Directors  
Kensington Fire Protection District

**RE:** **Agenda Item 8c(i)**  
CCSDA Report

**SUBMITTED BY:** Director Larry Nagel, President

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The latest meeting of the CCSDA was held on January 25, 2021. The guest speaker was Diane Burgis, who is the Contra Costa County Supervisor for District 3 (East Contra Costa County). Diane gave an overview of Contra Costa County efforts in COVID Vaccinations, county reopening plans, and the status of the proposed merger of the East Contra Costa County Fire Protection District and the Contra Costa County Fire Protection District. This merger is moving forward, with the ECCFPD filing papers in January 2021 to begin the process. The CCSDA is forming an ad-hoc committee to plan the 30<sup>th</sup> Anniversary celebration of the CCSDA. The next meeting will be held on March 15, 2021.