

BOARD OF DIRECTORS

Program overview:

The Board of Directors (BOD) program ensures transparent and accessible governance of the Menlo Park Fire Protection District (District) through public meetings, effective communication, and efficient record-keeping. The BOD acts as the District’s policy-making body, overseeing and guiding its activities. The board clerk serves as the official custodian of records and the primary liaison to the BOD, facilitating requests and communication between the board, the fire chief, and the public.

Program objectives:

- Document and preserve accurate records of all board meetings and actions.
- Adhere to the requirements of the Public Records Act, Freedom of Information Act (FOIA), and the Brown Act to guarantee public access and transparency.
- Safeguard and organize the Board's official records and documents, ensuring all District records are systematically stored and easily accessible.
- Plan and oversee board elections in collaboration with the San Mateo Elections Department, ensuring alignment with the Political Reform Act and relevant government codes.
- Maintain and enforce the District's records retention schedule, ensuring compliance with local, state, and federal legal requirements.

FY 2024-25 Accomplishments

- Completed the review and revision of the District's records retention policy, procedures, and schedule.
- Ensured the filing of Statements of Economic Interests (Form 700) for all required individuals for the 2024 reporting period was completed.
- Prepared, coordinated, and facilitated all board meetings to ensure smooth operations and compliance with legal requirements.
- Completed the required two-year review and update of the Conflict-of-Interest Code.

FY 2025-26 Program Initiatives

- Ensure filing of the Statements of Economic Interests (Form 700) for all required individuals for the 2025 reporting period.
- Identify records for destruction according to the revised records retention policy, procedures and schedule.

FTE Personnel				
	2023-24	2024-25	2025-26	Change (FY26 vs FY25)
Clerk of the Board	1.00	1.00	1.00	-
Total	1.00	1.00	1.00	-

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries*	\$177,191	\$192,994	\$190,795	\$203,113	\$10,119	5.2%
Stipends*	3,600	3,660	3,600	6,660	3,000	82.0%
Overtime	-	-	-	-	-	-
Retirement*	48,045	84,478	83,944	100,961	16,483	19.5%
Benefits*	24,602	24,723	23,930	25,388	665	2.7%
Materials and supplies	5,251	12,000	9,062	12,200	200	1.7%
Contract services	42,263	235,300	97,248	85,800	(149,500)	-63.5%
Fixed assets	-	-	-	-	-	-
Total Expenditure	\$300,951	\$553,155	\$408,579	\$434,122	(\$119,033)	-21.5%

**Salaries, stipends, retirement, and benefits reflect staffing costs associated with the Clerk of the Board. Of the total budget, only \$12,918 pertains to Board members, representing compensation for their participation in Board and Committee meetings.*

Retirement: The expenditure request includes the normal employer's retirement contribution, Unfunded Actuarial Liability (UAL) annual payment, UAL excess payment, and Medicare tax payments. An increase of \$16,483 is attributed to the allocation of UAL annual and excess expenses to the employee program, as well as an increase in the normal retirement contribution rate. This adjustment reflects the need to address the growing financial obligations associated with the retirement fund, ensuring that both the required annual contributions and any excess liabilities are covered.

Contract services: The expenditure request includes costs for election services, LAFCO dues, and special projects. A decrease of \$149,500 is primarily due to a reduction in general election expenses, as no election is scheduled for the upcoming fiscal year. This decrease reflects the absence of election-related costs, resulting in savings for the upcoming period.

DISTRICT ADMINISTRATION

Program overview:

The District Administration (DA) program serves as the executive management body of the District, providing oversight for personnel, financial, capital, operational, and legal functions. This program supports the Board of Directors in implementing its vision and policies. It is also responsible for succession planning, mentoring, and appointing new leadership within the District. Additionally, the program manages fire service operations, ensures daily service levels are met, prepares board meeting agendas, and coordinates staff reports for the board.

Program objectives:

- Oversee administrative, logistical, and operational services in compliance with best practices, labor relations, and applicable laws and regulations.
- Manage the District's daily operations, including fire suppression, fire prevention, training, emergency management, special operations, and administrative services.
- Review and address organizational and administrative matters, ensuring effective follow-through and resolution.
- Plan, prioritize, and manage capital improvement projects to support the District's long-term goals.
- Oversee the preparation of agendas and materials for all Board and Committee meetings.

FY 2024-25 Accomplishments

- Implemented a paramedic school sponsorship program to enhance the District's ALS capabilities.
- Enhanced mental health support by expanding awareness programs and benefits for first responders and staff, including training and access to counseling
- Engaged the Board, staff, and the community on the Station 1 rebuild project.
- Developed a District-wide strategic plan, incorporating staff and community feedback to guide future development and service delivery.
- Developed Board-approved metrics to evaluate District emergency response performance.

FY 2025-26 Program Initiatives

- Evaluate and establish a functional pilot program that demonstrates the feasibility and effectiveness of UAS technology as a first responder in enhancing the efficiency and safety of emergency operations.
- Implement a new recruitment strategy focusing on self-sponsored fire academy graduates for entry-level positions.
- Complete a needs assessment for an enterprise resource planning system that integrates accounting, payroll, and human resources.
- Achieve recognition for excellence in financial reporting by receiving the Government Finance Officers Association Distinguished Budget Presentation Award.
- Develop and implement a new performance appraisal tool that incorporates modern performance management practices.

FTE Personnel				
	2023-24	2024-25	2025-26	Change (FY26 vs FY25)
Fire Chief	1.00	1.00	1.00	-
Deputy Fire Chief	1.00	1.00	1.00	-
Administrative Services Director	1.00	1.00	1.00	-
Project Manager	-	1.00	1.00	-
Senior Management Analyst	1.00	-	-	-
Administrative Specialist	-	-	1.00	1.0
Total	4.00	4.00	5.00	1.0

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries	\$1,166,602	\$1,202,058	\$1,200,035	\$1,398,696	\$196,638	16.4%
Stipends	27,660	29,220	27,780	43,500	14,280	48.9%
Overtime	166	252,800	73,894	253,800	1,000	0.4%
Retirement	125,311	536,174	533,777	615,194	79,020	14.7%
Benefits	170,689	206,870	181,731	256,333	49,463	23.9%
Materials and supplies	73,915	90,700	78,905	98,900	8,200	9.0%
Contract services	794,605	1,023,700	980,339	1,334,400	310,700	30.4%
Fixed assets	-	-	-	-	-	-
Contingency reserve	-	200,000	47,976	200,000	-	0.0%
Total Expenditure	\$2,358,949	\$3,541,522	\$3,124,437	\$4,200,823	\$659,301	18.6%

Salaries: The expenditure request covers regular salaries, annual leave, holiday pay, leave cash-outs, workers' compensation, and other paid leaves. The \$196,638 increase is primarily due to several factors: the expected general wage increase, the reclassification of the Senior Management Analyst position to Project Manager, and the inclusion of salary costs for the Administrative Specialist position, which has been transferred from the Fire Prevention program to the current program. These adjustments account for changes in personnel roles and necessary compensation updates for the upcoming fiscal year.

Retirement: The expenditure request includes the standard employer retirement contribution, Unfunded Actuarial Liability (UAL) annual payment, UAL excess payment, and Medicare tax payments. The \$79,020 increase is due to several factors: the allocation of UAL annual and excess expenses to the employee program, an increase in the normal retirement contribution rate, and the addition of retirement costs for the Administrative Specialist position. These adjustments reflect the rising financial obligations related to the retirement plan, as well as the inclusion of retirement-related expenses for the new position.

Benefits: The expenditure request includes payments for the café plan, dental plan, life insurance, and post-employment health plan benefits. The \$49,463 increase is due to the potential year-over-year rate increases for the benefit plans, along with the inclusion of benefits costs for the Administrative Specialist position. These adjustments reflect both the annual cost increases in benefit plans and the addition of benefits expenses for the new position.

Contract services: The expenditure request covers consultant services, legal services, general insurance, and contingency reserves for general administration. The \$310,700 increase is mainly attributed to expected insurance rate hikes and funding for consultant services to assist the District in upgrading its enterprise resource planning (ERP) system and evaluating the condition of its facilities.

FINANCIAL MANAGEMENT

Program overview:

The Financial Management (FM) program supports all Menlo Park Fire Protection District (District) programs by ensuring financial accountability and transparency to the public. It provides financial, analytical, and purchasing services to all District operations. The program upholds excellence in financial reporting and oversight, managing the District's funds and accounts in compliance with established policies and regulations.

Program objectives:

- Oversee all financial activities of the District, including budgeting, accounting, payroll, investments, purchasing, and financial reporting.
- Interpret and apply laws, regulations, and policies to guide financial decisions and ensure compliance.
- Develop and enforce financial accounting practices aligned with generally accepted accounting principles (GAAP).
- Supervise the annual audit conducted by an external auditing firm to ensure accuracy and accountability in financial reporting.
- Coordinate the review and preparation of the District's annual preliminary budget, ensuring alignment with organizational goals and priorities.

FY 2024-25 Accomplishments

- Received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the FY 2023-24 Annual Comprehensive Financial Report (ACFR). This marks the 14th consecutive year the District has earned this prestigious recognition.
- Completed the annual financial audit and single audit with an unmodified opinion and produced the ACFR within the required legal deadline.
- Continued using OpenGov budgeting software, improving budget preparation, forecasting accuracy, and expenditure tracking, which enabled better budget monitoring and informed financial decision-making.
- Created a budget policy that enables the District to carry out budgetary administrative tasks more efficiently.
- Further developed and diversified the investment portfolio to better align with and support the District's financial goals.

FY 2025-26 Program Initiatives

- Ongoing development and refinement of financial policies and internal controls to ensure accountability and efficiency.
- Begin evaluating and selecting an Enterprise Resource Planning (ERP) system to integrate accounting, budgeting, payroll, and timekeeping functions for greater operational efficiency.
- Ensure all required audits are completed in a timely manner, achieving satisfactory results.
- Obtain the GFOA Certificate of Achievement for Excellence in Financial Reporting and initiate the process for earning the GFOA Budget Excellence Award.
- Conduct and document an internal control assessment to determine if the current controls effectively mitigate identified organizational risks and make modifications as necessary.

FTE Personnel				
	2023-24	2024-25	2025-26	Change (FY26 vs FY25)
Finance Manager	1.00	1.00	1.00	-
Senior Accountant	1.00	1.00	1.00	-
Senior Payroll Analyst	-	-	1.00	1.00
Accounting Technician	2.00	2.00	2.00	-
Total	4.00	4.00	5.00	1.00

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries	\$598,264	\$656,689	\$647,596	\$885,472	\$228,783	34.8%
Stipends	18,951	20,688	20,272	38,593	17,905	86.5%
Overtime	2,744	5,000	4,106	6,000	1,000	20.0%
Retirement	55,000	66,522	62,841	173,682	107,160	161.1%
Benefits	125,739	133,297	129,684	196,428	63,131	47.4%
Materials and supplies	10,370	22,300	16,626	26,500	4,200	18.8%
Contract services	674,917	983,200	873,570	975,000	(8,200)	-0.8%
Fixed assets	-	-	-	-	-	-
Total Expenditure	\$1,485,985	\$1,887,696	\$1,754,695	\$2,301,675	\$413,979	21.9%

Salaries: The expenditure request includes regular salaries, annual leave, holiday pay, leave cash-outs, workers' compensation, and other paid leaves. The increase is due to the anticipated general wage increase and the inclusion of salary costs for the Senior Payroll Analyst position, which has been transferred from the Human Resources program to the current program. This adjustment accounts for both the wage increase and the additional salary expenses for the transferred position.

Retirement: The expenditure request includes the standard employer retirement contribution, Unfunded Actuarial Liability (UAL) annual payment, UAL excess payment, and Medicare tax payments. The \$107,160 increase is due to the allocation of UAL annual and excess expenses to the employee program, an increase in the normal retirement contribution rate, and the inclusion of retirement costs for the Senior Payroll Analyst position. This increase reflects the growing financial obligations associated with the retirement fund and the addition of retirement expenses for the newly transferred position.

Benefits: The expenditure request includes payments for the café plan, dental plan, life insurance, and post-employment health plan benefits. The \$63,131 increase is due to the potential year-over-year rate increases for benefit plans, along with the inclusion of benefits costs for the Senior Payroll Analyst position. This increase reflects both the annual cost adjustments for the benefit plans and the addition of benefits expenses for the newly transferred position.

HUMAN RESOURCES

Program overview:

The Human Resources (HR) program is designed to provide leadership, guidance, and support to all Menlo Park Fire Protection District (District) divisions and employees, fostering a diverse, innovative, and high-performing workforce. Key functions of the HR program include recruitment and selection, on-boarding and orientation for new employees, classification and compensation management, labor negotiations, and employee relations. The program also manages employee benefits, training and development, workers' compensation, safety initiatives, wellness programs, and provides assistance with all employment-related matters.

Program objectives:

- Manage and maintain positive working relationships between the District, bargaining units, and employees to promote effective communication and cooperation.
- Recruit and retain an innovative, talented, and diverse workforce to meet the evolving needs of the District.
- Oversee benefits programs, ensuring accurate and high-quality service for all employees.
- Create and refine district-wide administrative and personnel policies to ensure consistency, fairness, and compliance.
- Manage the workers' compensation program and oversee the light duty program to support employee health and recovery.
- Organize employee events and recognition programs that promote engagement, inclusion, and motivation within the workforce.

FY 2024-25 Accomplishments

- Initiated negotiations for a new Memorandum of Understanding (MOU) with AFSCME.
- Conducted a successful promotional exam for the Fire Captain position.
- Completed the assignment of a 40-hour Battalion Chief role and filled the position in the Urban Search and Rescue Taskforce.
- Successfully reclassified several positions, including Emergency Services Coordinator and Volunteer Services Coordinator to the Risk Reduction Officer series, as well as Project Manager.
- During open enrollment, personally met with over 130 employees to review their benefit program options.

FY 2025-26 Program Initiatives

- Continue advancing initiatives that foster a workplace where every employee feels appreciated, respected, and empowered.
- Implement a new employee evaluation system designed to more effectively assess performance, provide constructive feedback, establish both short-term and long-term goals, and motivate staff. Provide training for all managers and supervisors on effective performance management techniques.
- Finalize negotiations for a successor Memorandum of Understanding (MOU) with AFSCME and initiate and complete negotiations with IAFF and the IAFF Battalion Chief unit.
- Launch a recruitment process specifically targeting San Mateo Community College Academy graduates for firefighter positions.

FTE Personnel				
	2023-24	2024-25	2025-26	Change (FY26 vs FY25)
Human Resources Manager	1.00	1.00	1.00	-
Senior Human Resources Analyst	1.00	1.00	1.00	-
Senior Payroll Analyst	1.00	1.00	-	(1.00)
Total	3.00	3.00	2.00	(1.00)

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries	\$503,234	\$558,032	\$545,803	\$404,869	\$(153,163)	-27.4%
Stipends	11,035	10,980	10,340	13,320	2,340	21.3%
Overtime	21,654	30,000	-	30,000	-	0.0%
Retirement	134,741	191,942	191,484	128,770	(63,172)	-32.9%
Benefits	113,430	121,194	116,592	75,343	(45,851)	-37.8%
Materials and supplies	20,823	53,000	41,053	29,000	(24,000)	-45.3%
Contract services	1,472,481	1,627,000	1,926,887	2,076,100	449,100	27.6%
Fixed assets	-	-	-	-	-	-
Total Expenditure	\$2,277,399	\$2,592,148	\$2,832,159	\$2,757,402	\$165,254	6.4%

Salaries: The expenditure request includes regular salaries, annual leave, holiday pay, leave cash-outs, workers' compensation, and other paid leaves. The decrease is due to the anticipated reduction in the salary budget for the Senior Payroll Analyst position, which has been transferred from the current program to the Financial Management program.

Retirement: The expenditure request includes the standard employer retirement contribution, Unfunded Actuarial Liability (UAL) annual payment, UAL excess payment, and Medicare tax payments. The decrease of \$63,172 is due to the anticipated reduction in the retirement budget for the Senior Payroll Analyst position, which has been transferred from the current program to the Financial Management program.

Benefits: The expenditure request includes payments for the café plan, dental plan, life insurance, and post-employment health plan benefits. The decrease of \$45,851 is due to the anticipated reduction in the benefits budget for the Senior Payroll Analyst position, which has been transferred from the current program to the Financial Management program.

Materials and supplies: The expenditure request includes special projects, office supplies, travel, conference registrations, membership licenses, and miscellaneous supplies. The decrease of \$24,000 is primarily due to anticipated reductions in supplies, subscription dues, conference and training registrations, travel, and transportation costs for the upcoming fiscal year, following the transfer of the Senior Payroll Analyst to the Financial Management program.

Contract Services: The expenditure request includes benefits administration services, consultant services, general contract services, workers' compensation insurance services, and retiree medical expenses. The \$449,100 increase is primarily due to anticipated rises in service rates and the projected increase in workers' compensation claims for the upcoming fiscal year.

INFORMATION TECHNOLOGY

Program overview:

The Information Technology (IT) program supports all hardware and software applications, telecommunications, and wireless communications within the Menlo Park Fire Protection District (District). This program is responsible for ensuring cybersecurity across all connections and servers. Additionally, it manages the implementation, training, upgrades, and security enhancements of the District's software and hardware systems as needed.

Program objectives:

- Protect the integrity of the District's information and IT assets by strengthening cybersecurity measures.
- Maintain a stable and reliable information technology infrastructure to support District operations.
- Implement a modern IT infrastructure that enables seamless access to the District's information resources platform.
- Deliver high-quality customer service to all stakeholders, ensuring their IT needs are met efficiently and effectively.

FY 2024-25 Accomplishments

- Migrated users from the on-premises email server to Office 365.
- Completed the upgrade and migration of virtualized host servers.
- Set up and migrated the storage server.
- Upgraded user workstations and laptops.
- Centralized the environment for District maps, updating and printing station maps.
- Upgraded the firewall VPN.

FY 2025-26 Program Initiatives

- Upgrade the SAN storage system for improved optimization.
- Redesign the intranet site.
- Set up Starlink connectivity for stations.
- Upgrade all workstations to Windows 11, as Windows 10 reached end of life.
- Enhance network resilience and security through hardware and software infrastructure upgrades.

FTE Personnel				
	2023-24	2024-25	2025-26	Change (FY26 vs FY25)
Information Technology Manager	1.00	1.00	1.00	-
Senior Information Technology Analyst	1.00	1.00	1.00	-
Information Technology Analyst	1.00	1.00	1.00	-
Total	3.00	3.00	3.00	-

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries	\$584,715	\$612,665	\$606,052	\$647,100	\$34,435	5.6%
Stipends	15,394	16,623	15,498	22,268	5,645	34.0%
Overtime	5,503	30,000	12,774	20,000	(10,000)	-33.3%
Retirement	145,962	199,750	193,439	234,919	35,169	17.6%
Benefits	98,811	94,742	92,029	102,248	7,506	7.9%
Materials and supplies	320,060	521,572	441,883	276,200	(245,372)	-47.0%
Contract services	455,806	426,000	360,046	509,000	83,000	19.5%
Fixed assets	61,961	-	-	-	-	-
Subtotal	\$1,688,212	\$1,901,352	\$1,721,721	\$1,811,735	\$(89,617)	-4.7%
CIP Fund						
Fixed Assets	\$ -	\$35,000	\$35,000	\$100,000	\$65,000	185.7%
Subtotal	\$ -	\$35,000	\$35,000	\$100,000	\$65,000	185.7%
Total Expenditure	\$1,688,212	\$1,936,352	\$1,756,721	\$1,911,735	\$(24,617)	-1.3%

Retirement: The expenditure request includes the standard employer retirement contribution, Unfunded Actuarial Liability (UAL) annual payment, UAL excess payment, and Medicare tax payments. The \$35,169 increase is due to the allocation of UAL annual and excess expenses to the employee program, as well as an increase in the normal retirement contribution rate.

Materials and supplies: The expenditure request includes costs for information technology software and hardware, office supplies, travel, conference registrations, and memberships and licenses. The decrease of \$245,372 is due to anticipated reductions in software and hardware replacement costs, as well as a decrease in supplies and licensing expenses for the upcoming fiscal year.

Contract services: The expenditure request includes training services, internet billing, technical support services, software, and licenses for all systems. The projected increase of \$83,000 is primarily due to anticipated rises in service costs, software licensing fees, and support services for the upcoming fiscal year. This adjustment reflects expected inflation in service rates and the ongoing need for system maintenance and updates to ensure continued operational efficiency and effectiveness.

Fixed assets: Fixed asset purchases are recorded in the Capital Improvement Projects Fund. The expenditure request for fixed assets this year includes the acquisition of new server and software equipment. This investment is essential for upgrading the organization's infrastructure, enhancing system performance, improving security, and supporting scalability to accommodate both current operations and future growth.

FACILITIES

Program overview:

The Facilities program's purpose is to oversee all operational elements of Menlo Park Fire Protection District (District) facilities. The program ensures the District meets all compliance and safety standards of all facilities. In addition, the facilities program manages all maintenance and repair of facilities to provide a safe and comfortable work environment in an efficient cost-effective manner.

Program objectives:

- Oversee all maintenance, repairs, and daily operations of the District's buildings and equipment, ensuring they remain in optimal condition through routine inspections, preventive care, and timely repairs.
- Ensure all facilities comply with local, state, and federal safety codes and regulations, conducting regular audits and addressing any compliance issues to maintain a safe environment.
- Implement sustainability initiatives such as energy-efficient upgrades and waste reduction to reduce costs and environmental impact.
- Create and maintain comprehensive facility maintenance plans to address immediate needs and long-term projects, ensuring efficient budgeting and execution to meet the District's evolving infrastructure needs.

FY 2024-25 Accomplishments

- Maintained and enhanced facility maintenance schedules district-wide, quickly addressing and resolving new issues as well as general upkeep. This led to improved morale and reduced overall costs for the district.
- Conducted ongoing facility assessments focused on effectiveness, efficiency, and safety, resulting in lower annual costs.
- Led the annual safety inspection process and continued implementing safety recommendations at each station.
- Managed historical files for large-scale projects, including structures and infrastructure.
- Supported the CIP by connecting with vendors to assist with short-term, low-budget aspects of projects.
- Continuously developed and maintained relationships with vendors to improve routine services and request additional enhancements as needed.
- Planned and prepared for future facility upgrades related to HVAC systems and structural longevity, actively seeking ways to reduce annual costs.

FY 2025-26 Program Initiatives

- Construct isolated turnout locker rooms at Stations 3, 5, and 77 to improve firefighter health and safety.
- Plan Plymovent system upgrades at all stations to enhance firefighter safety and health while reducing operational costs and annual maintenance fees.
- Implement additional HVAC upgrades across facilities, resulting in lower annual operating costs.
- Complete various facility grounds upgrades to enhance property value, curb appeal, and overall performance.
- Continue building and maintaining strong relationships with vendors to improve routine services and request enhancements, while also exploring new vendors to elevate station service levels.

- Actively address facility issues to maintain high morale and minimize overall costs.

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-
Stipends	-	-	-	-	-	-
Overtime	2,290	20,000	15,966	20,000	-	0.0%
Retirement	9	290	114	290	-	0.0%
Benefits	-	-	-	-	-	-
Materials and supplies	622,004	570,000	515,413	732,000	162,000	28.4%
Contract services	695,088	836,000	768,722	897,400	58,400	7.0%
Fixed assets	45,125	-	-	-	-	-
Subtotal	\$1,364,516	\$1,426,290	\$1,300,215	\$1,646,690	\$220,400	15.5%
CIP Fund						
Fixed Assets	\$ -	\$35,000	\$35,000	\$ -	(\$35,000)	-100.0%
Subtotal	\$1,364,516	\$35,000	\$35,000	\$ -	(\$35,000)	-
						100.0%
Total Expenditure	\$1,364,516	\$1,426,290	\$1,335,215	\$1,646,690	\$185,400	12.7%

Materials and supplies: The expenditure request includes general station supplies, office supplies, utility services, sanitation services, and membership and license fees. The \$162,000 increase is primarily due to rising utility costs and the anticipated increase in the purchase of general supplies for stations in the upcoming fiscal year. The rise in utility costs reflects higher rates and increased consumption, while the increase in supply purchases is driven by the growing need for essential materials and equipment to support station operations.

Fixed assets: All fixed asset purchases will be reported in the Capital Improvement Projects Fund. There are no fixed asset expenditure requests for the current year.

FIRE SUPPRESSION

Program overview:

The Fire Suppression (FS) program's purpose is to coordinate, manage, and supervise all of the emergency operations and daily work activities for suppression personnel. The program manages the daily staffing of a minimum of 33 personnel with occasional increases due to significant incidents or events.

Program objectives:

- Ensure that the minimum staffing requirements for suppression coverage are consistently met, while proactively planning for staffing augmentations needed to cover scheduled leaves, unexpected absences, and significant events such as emergencies or large-scale incidents.
- Regularly assess current staffing levels to anticipate upcoming personnel changes, including promotions and retirements. Plan and adjust staffing to maintain operational readiness and ensure sufficient coverage for daily operations and training needs.
- Ensure that staffing levels are adequate to support daily training schedules and operational demands, including the necessary backfill for personnel participating in training or other specialized assignments.
- Develop a budget that accounts for the costs associated with maintaining adequate staffing levels, including backfilling for personnel on leave, training, or specialized assignments, ensuring financial resources are available for any staffing-related needs.
- Build flexibility into staffing plans to quickly adapt to unexpected absences, surge events, or other operational needs, ensuring the department remains fully staffed and capable of responding to emergencies without compromising service delivery.

FY 2024-25 Accomplishments

- Consistently met staffing requirements throughout the year, ensuring that all operational and response needs were adequately addressed.
- Strategically placed additional personnel on the streets during peak demand days, ensuring optimal coverage and readiness for emergencies.
- Demonstrated the ability to scale staffing rapidly in response to large-scale emergencies, ensuring that all units were fully staffed and operational to manage significant incidents without delay.
- Through careful planning and coordination, effectively managed staffing resources to respond to high-priority incidents, maintaining operational effectiveness and ensuring the safety of both personnel and the public.
- Equipped Station 4 and Station 2 with Starlink as a backup system for fire station alerts.

FY 2025-26 Program Initiatives

- Leverage advanced technology by integrating software platforms across the department, ensuring that systems such as dispatch, resource management, and incident tracking work seamlessly together to improve operational efficiency and decision-making.
- Focus on producing high-quality, actionable data that can be used to inform strategic decisions. This will include improving data collection methods, analytics, and reporting to guide resource allocation, training, and long-term planning.
- Implement a comprehensive integration of staffing management with the Computer-Aided Dispatch (CAD) system, enabling real-time tracking of personnel availability, assignments, and deployments to streamline staffing and improve response times.

- Provide opportunities for Battalion Chiefs to attend leadership conferences and development programs, focusing on the "soft skills" of management such as communication, team-building, conflict resolution, and decision-making to enhance leadership effectiveness within the department.
- Encourage ongoing professional development for all leadership roles, ensuring that Battalion Chiefs and other leaders remain equipped with the skills necessary to lead diverse teams, manage high-stress situations, and effectively implement department initiatives.
- Equip Stations 1, 3, 5, 6, and 77 with Starlink for alert backup.
- Upgrade the alerting systems at all fire stations.

FTE Personnel				
	2023-24	2024-25	2025-26	Change (FY26 vs FY25)
Division Chief	1.90	1.00	1.00	-
Battalion Chief	6.00	6.70	6.70	-
Captain	30.00	30.00	30.00	-
Engineer	75.00	75.00	75.00	-
Total	112.90	112.70	112.70	-

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries	\$19,591,492	\$21,311,423	\$20,847,229	\$22,308,405	\$996,982	4.7%
Stipends	2,714,220	2,817,129	3,115,159	3,234,885	417,756	14.8%
Overtime	5,260,131	6,380,000	6,075,892	6,610,000	230,000	3.6%
Retirement	4,779,229	10,799,552	10,509,868	12,432,410	1,632,858	15.1%
Benefits	2,904,111	4,843,942	4,206,671	5,029,114	185,172	3.8%
Materials and supplies	43,498	45,000	95,247	81,000	36,000	80.0%
Contract services	50,609	292,600	677,512	248,290	(44,310)	-15.1%
Fixed assets	-	-	-	-	-	-
Total Expenditure	\$36,343,289	\$46,489,646	\$45,527,578	\$49,944,104	\$3,454,458	7.4%

Stipends: The expenditure request includes specialty pay, paramedic, EMT, out-of-grade, BC deployment, and special assignment pay. An increase of \$417,756 is anticipated, primarily due to the projected rise in BC deployment and special assignment pay for the upcoming fiscal year. This increase is driven by the expected higher demand for specialized roles and assignments within the department, along with compensation adjustments to reflect additional responsibilities and special assignments.

Retirement: The expenditure request includes the standard employer retirement contribution, Unfunded Actuarial Liability (UAL) annual payment, UAL excess payment, and Medicare tax payments. The \$1,632,858 increase is attributed to the allocation of UAL annual and excess expenses to the employee program, as well as an increase in the normal retirement contribution rate. This increase reflects the necessary adjustments to meet the growing financial obligations of the retirement fund, ensuring that both the annual contributions and any excess liabilities are fully addressed.

Materials and supplies: The expenditure request includes costs for general supplies, equipment, licenses, and registration fees. A projected increase of \$36,000 is primarily due to higher expenses for general supplies and travel expenses related to deployments.

Contract services: The expenditure request includes general contract services, consultant services, and software and license fees related to fire suppression operations. The \$44,310 decrease is primarily due to the reduction and reallocation of dispatch costs, along with the removal of instructor and training expenses that are not expected to be incurred in the next fiscal year.

FITNESS

Program overview:

The Fitness program's purpose is to provide adjunct support to the District's wellness program by focusing on three key areas: physical fitness training and education, Individual member support and guidance, as well as research, purchasing, maintenance, and repair of the District's fitness equipment. The program recognizes that research has demonstrated the need for high levels of aerobic fitness, muscular endurance, muscular strength, muscular power, and flexibility to perform safely and effectively in fulfilling our mission of providing emergency services to the communities we serve.

Program objectives:

- Regularly review and update the fitness equipment inventory, ensuring that all items are properly recorded. Replace aging or damaged equipment promptly to ensure the fitness facilities are fully operational and safe for use.
- Design and implement a comprehensive yearly fitness program tailored to the needs of our members. This program will include fitness assessments, structured training routines, and goal-setting to enhance overall physical health and performance.
- Offer personalized fitness evaluations, feedback, and coaching to members, helping them improve their physical fitness, meet individual goals, and maintain peak performance levels.
- Continuously track the progress of members through regular evaluations, adjusting fitness plans as needed to ensure ongoing improvement and address any specific physical challenges or needs.
- Manage the routine maintenance, servicing, and repairs of all fitness equipment to ensure it remains in good working condition. Schedule regular inspections and address any issues promptly to avoid downtime and maintain a safe environment.

FY 2024-25 Accomplishments

- Successfully integrated the fitness program into the new wellness committee.
- Continued efforts to replace outdated or non-functional equipment.
- Managed repairs for existing equipment.

FY 2025-26 Program Initiatives

- Reintroduce a fitness-specific assessment separate from the wellness committee training.
- Collaborate with the HQ crew to update their gym, which sees the highest usage due to its accessibility to both firefighters and administrative personnel.
- Continue enhancing fitness education for the workforce.
- Continue updating and replacing large equipment (e.g., cardio machines), addressing both outdated units and opportunities to introduce more efficient and safer alternatives.

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-
Stipends	-	-	-	-	-	-
Overtime	1,954	6,000	2,000	3,000	(3,000)	-50.0%
Retirement	-	87	30	44	(43)	-49.4%
Benefits	-	-	-	-	-	-
Materials and supplies	22,637	15,000	13,956	15,000	-	0.0%
Contract services	4,667	8,000	7,678	8,000	-	0.0%
Fixed assets	32,580	-	-	-	-	-
Subtotal	\$61,838	\$29,087	\$23,664	\$26,044	\$(3,043)	-10.5%
CIP Fund						
Fixed Assets	\$ -	\$35,000	\$35,000	\$35,000	\$ -	0.0%
Subtotal	\$61,838	\$35,000	\$35,000	\$35,000	\$ -	0.0%
Total Expenditure	\$61,838	\$64,087	\$58,664	\$61,044	\$(3,043)	-4.7%

HEAVY RESCUE

Program overview:

The Heavy Rescue (HR) program's purpose is to provide technical training and respond to technical rescue incidents within the Fire District and County of San Mateo, as well as maintain our level as a State OES resource (US&R ICS 120-1). All team members are certified to the level of Rescue Specialist and meet or exceed the requirements set forth in NFPA 1006 & 2500 with the ability and equipment to manage rescues involving structure collapse, high and low angle rope rescue, trench collapse, confined space, machinery entrapment incidents, and major vehicle or industrial accidents.

Program objectives:

- Provide ongoing, annual, and quarterly training to ensure personnel are consistently up to date with the latest skills and certifications required for their roles.
- Ensure all personnel complete necessary training as mandated by California State Fire Training, FEMA, and Cal OES, including specialized courses for disaster response and fire service operations.
- Maintain and regularly update personnel's personal protective equipment (PPE) to meet safety standards and ensure readiness for all operational scenarios.
- Always Keep the US&R (Urban Search & Rescue) 102 unit fully operational, including regular maintenance, equipment checks, and readiness drills, to ensure rapid deployment during emergencies.
- Periodically evaluate training programs and equipment to ensure they meet current standards and operational needs, implementing improvements as necessary to maintain high levels of readiness and safety.

FY 2024-25 Accomplishments

- Certified 4 new Heavy Rescue members.
- Sponsored multiple members for various rescue classes, including SCS1&2, RRT, RRAO, Confined Space, and Trench Rescue.
- Trained the entire Fire Department in multiple Machinery Rescue Technician classes, combining TF3/Menlo HR training.
- Added a second Paratech HSSK kit for quick shoring of Type I/II structures.
- Added a secondary Paratech Hydrافusion Kit for lifting and stabilizing heavy vehicles/objects.
- Upgraded Air Framing Hammers to battery-powered electric models.
- Added a second 16" Husky gas-powered 1270 saw and replaced manual locking carabiners with ANSI auto-locking carabiners.
- Upgraded rope kits with CMC Capto's and had several successful in-county deployments for US&R 102, primarily for TAS and TAT calls.

FY 2025-26 Program Initiatives

- Surplus the crane and knuckle boom.
- Develop a new deployment plan for shoring equipment, including the surplus of the lumber truck.

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-
Stipends	-	-	-	-	-	-
Overtime	101,824	250,000	152,198	150,000	(100,000)	-40.0%
Retirement	576	3,625	2,103	2,175	(1,450)	-40.0%
Benefits	-	-	-	-	-	-
Materials and supplies	67,038	166,315	100,509	115,000	(51,315)	-30.9%
Contract services	850	50,000	25,000	25,000	(15,000)	-50.0%
Fixed assets	20,783	-	-	-	-	-
Total Expenditure	\$191,071	\$469,940	\$279,810	\$292,175	(\$177,765)	-37.8%

Overtime: Backfill and overtime requests have been submitted for personnel to participate in training and certification classes for the Heavy Rescue program. A decrease of \$100,000 is anticipated for the fiscal year due to a reduction in the amount of time personnel are expected to spend on these training and certification activities.

Materials and supplies: This request includes funding for general supplies, training registration, and travel expenses. A decrease of \$51,315 is expected due to fewer personnel attending training and certification classes, as well as a lower anticipated need for general equipment purchases in the upcoming fiscal year.

Contract services: This request includes funding for general contract services and equipment maintenance and repair expenses. A decrease of \$15,000 is anticipated due to a reduction in activity costs and the overall volume of equipment maintenance and repairs needed in the upcoming fiscal year.

HONOR GUARD

Program overview:

The Honor Guard program's purpose is to serve as the Ceremonial Honor Unit for the Fire District and Firefighters Association at fire service funerals and memorial services. The Unit also participates in parades, special events and other ceremonial occasions.

Program objectives:

- Support District members and their families during times of crisis, such as death or serious injury, by providing emotional, logistical, and financial assistance as needed.
- Honor fallen firefighters with respect and reverence, participating in memorial services and ensuring their sacrifice is acknowledged within the community and the department.
- Represent the District and Association with integrity and pride by participating in ceremonies, posting the colors, and offering support to those in need, upholding the values of compassion and solidarity.

FY 2024-25 Accomplishments

- Attended and supported key events and memorials, including the Menlo Park Firefighters Badge Pinning Promotional Ceremony, the IAFF Memorial in Colorado Springs, the San Mateo County Public Safety Memorial, the Saint Pius Blue Mass, and memorial services for Retired MPFD Captain Geoff Smith and Retired RWC Captain Dan Tomczak, honoring their dedication.
- Contributed to the Menlo Park Firefighters Toy Drive by providing logistical support with the Honor Guard Trailer.
- Enhanced Honor Guard operations with key purchases, including a new color guard flag and upgraded team gear.
- Expanded the Honor Guard by welcoming a Firefighter Paramedic into the team, strengthening the program's capabilities and commitment.

FY 2025-26 Program Initiatives

- Actively participate in memorial services and ceremonies, honoring fallen firefighters both locally and nationally. Focus on increasing visibility and involvement in key events such as the San Mateo County Public Safety Memorial, local commemorations, and prepare for the 2026 IAFF Memorial in Colorado Springs.
- Seek new opportunities for the Honor Guard to participate in public events, boosting public recognition of the team's mission.
- Recruit additional members to diversify and strengthen the team for continued representation at key events. Provide specialized training and team-building exercises to ensure preparedness for ceremonial duties, including the introduction of an annual Honor Guard dinner to recognize past and current members.
- Acquire additional equipment to maintain a polished appearance, including new uniforms and off-duty gear for members. Regularly assess and upgrade equipment to meet evolving team needs. Create an approved patch and challenge coins for members and their families.
- Cultivate a stronger sense of camaraderie within the team by organizing team-building activities and ensuring all members work cohesively toward shared goals.

- Continue representing the district and department with integrity, pride, and respect for the fallen. Ensure that the values of compassion, respect, and solidarity remain central to all Honor Guard activities.

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-
Stipends	-	-	-	-	-	-
Overtime	7,351	30,000	28,346	40,000	10,000	33.3%
Retirement	-	435	356	580	145	33.3%
Benefits	-	-	-	-	-	-
Materials and supplies	2,793	31,300	26,412	28,300	(3,000)	-9.6%
Contract services	-	-	-	-	-	-
Fixed assets	-	-	-	-	-	-
Total Expenditure	\$10,153	\$61,735	\$55,114	\$68,880	\$7,145	11.6%

PERSONAL PROTECTIVE EQUIPMENT

Program overview:

The Personal Protective Equipment (PPE) program's purpose is to support all product research, purchasing, distributing, testing, and maintaining of all personal protective equipment of safety personnel for structural firefighting, wildland firefighting, EMS operation, technical rescue, and fire investigation.

Program objectives:

- Research and procure personal protective equipment (PPE) for safety personnel, ensuring the latest and most effective gear is selected based on safety standards and operational needs.
- Maintain optimal inventory levels of PPE to ensure all safety personnel are adequately equipped and that replacements or upgrades are readily available when needed.
- Fully implement Asset Management software to enhance the tracking of PPE and equipment, ensuring compliance with NFPA 1851 standards for the care, maintenance, and replacement of protective gear. This includes utilizing a vendor portal for streamlined management and reporting.

FY 2024-25 Accomplishments

- Conducted research and acquired personal protective equipment for safety personnel.
- Ensured the proper inventory levels of personal protective equipment for safety personnel are maintained.
- Completed the full implementation of Asset Management software to enhance tracking and ensure NFPA 1851 compliance through the vendor portal.

FY 2025-26 Program Initiatives

- Replace structural firefighting turnouts that are approaching expiration.
- Replace raincoats for all apparatus and stations.
- Acquire rescue straps for all line personnel.
- Procure two sets of eye protection for all operations personnel.

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-
Stipends	-	-	-	-	-	-
Overtime	12,138	25,000	23,880	25,000	-	0.0%
Retirement	595	363	335	363	-	0.0%
Benefits	-	-	-	-	-	-
Materials and supplies	226,178	371,411	316,221	316,300	(55,111)	-14.8%
Contract services	41,880	44,000	42,985	46,000	2,000	4.5%
Fixed assets	-	-	-	-	-	-
Total Expenditure	\$280,790	\$440,774	\$383,421	\$387,663	\$(53,111)	-12.0%

Materials and supplies: This request includes funding for protective equipment, uniforms, general supplies, and materials necessary for daily operations. A decrease of \$55,111 is projected due to a reduction in purchase requests for supplies and equipment needed to outfit new personnel in the upcoming fiscal year. This reduction is attributed to fewer new hires expected and more efficient management of existing inventory, leading to lower costs for outfitting and equipping staff.

RADIO AND COMMUNICATIONS

Program overview:

The Radio Communications (RC) program's purpose is to support all product research, purchasing, distributing, testing, and maintenance of radio communications equipment and provide training in mobile and handheld radio equipment.

Program objectives:

- Ensure all radio communications equipment has connectivity with local and statewide mutual aid partners.
- Train all fire safety personnel on radio communications equipment.
- Maintain appropriate and adequate inventory of radio communications equipment.
- Manage maintenance and repair of all radio communications equipment.
- Ensure compliance with local and statewide requirements.
- Research and purchase radio communications equipment for District use.

FY 2024-25 Accomplishments

- Four frequencies acquired from the FCC and licensed to MPFPD, establishing one dedicated repeater channel and two tactical channels for training and emergency use in case of county radio failures.
- Multiple warranty repairs to BK equipment, with the warranty set to expire this year.
- Ongoing upgrade of Starlink for station alerting, with two stations already completed.
- Four new vehicles outfitted with radios at no procurement cost (only new wiring purchased) through a hardware transfer plan, with radios remaining assigned to their respective units.
- Joined the communications tech team and participated in the county infrastructure assessment and updates to the county radio plan.
- New Motorola pagers were purchased and are ready to be distributed to all stations.

FY 2025-26 Program Initiatives

- Complete the Starlink upgrade for all stations.
- Ensure annual updates to code plugs for all portable and mobile radios are completed.
- Implement the use of new MPFPD radio channels.
- Conduct annual radio operations review training for all personnel.
- Assist the fleet with radio needs during vehicle replacement and outfitting.

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-
Stipends	-	-	-	-	-	-
Overtime	2,490	16,000	14,247	16,000	-	0.0%
Retirement	48	232	191	232	-	0.0%
Benefits	-	-	-	-	-	-
Materials and supplies	17,612	28,000	25,921	68,500	40,500	144.6%
Contract services	23,585	53,000	50,624	74,000	21,000	39.6%
Fixed assets	47,766	-	-	-	-	-
Subtotal	\$91,501	\$97,232	\$90,983	\$158,732	\$61,500	63.3%
CIP Fund						
Fixed Assets	\$ -	\$20,000	\$20,000	\$ -	\$(20,000)	-100.0%
Subtotal	\$ -	\$20,000	\$20,000	\$ -	\$(20,000)	-
						100.0%
Total Expenditure	\$91,501	\$117,232	\$110,983	\$158,732	\$41,500	35.4%

Materials and supplies: This request includes funding for radio equipment, general supplies, and materials essential for daily operations. An increase of \$40,500 is anticipated due to new purchase requests for radio equipment and related supplies in the upcoming fiscal year. This increase reflects the need to replace outdated equipment, expand radio capabilities, and ensure all personnel are properly equipped to maintain effective communication and operational efficiency.

Contract services: This request includes funding for general contract services, as well as equipment maintenance and repair expenses. An increase of \$21,000 is expected due to the transfer of costs from San Mateo County related to the radio system and internet services to the program.

Fixed assets: All fixed asset purchases will be reported in the Capital Improvement Projects Fund. There are no fixed asset expenditure requests for the current year.

SAFETY

Program overview:

The Safety program's purpose is to continuously improve overall safety in the workplace for all District employees. The District is committed to providing the highest level of safety for all members of the organization and finding ways to reduce injuries, accidents, and illnesses while increasing efficiency and effectiveness in job performance. The Safety Program will review all incidents involving safety issues and provide recommendations to the Command Staff for possible implementation.

Program objectives:

- Conduct quarterly safety committee meetings to review trends in injuries, accidents, training, and fireground operations, and provide recommendations to executive command staff based on findings.
- Enhance facility safety through annual site inspections by a qualified third party, followed by necessary corrections and repairs.
- Update and distribute OSHA-compliant safety programs to all employees annually, ensuring they understand safety protocols and workplace safety standards.
- Develop and sponsor safety education for Safety Committee members, including training courses and conferences to deepen their expertise.
- Investigate and document serious incidents with "Blue Sheets" and "Green Sheets," and conduct preliminary accident investigations using the Serious Accident Review Team (SART). Improve tracking of injury and accident trends.

FY 2024-25 Accomplishments

- Held quarterly Safety Committee meetings and provided executive summaries with recommendations and deliverables to the executive command staff.
- Developed new injury and exposure reporting forms.
- Created a "Blue Sheet" for near-miss incidents during the OES Water Rescue deployment.
- Sponsored two Safety Committee members to attend the FDSOA Annual Conference, where they earned Incident Safety Officer certifications.
- Conducted annual facility safety inspections with Du-All Safety.
- Implemented several facility safety improvements to enhance workplace safety.
- Revised and updated all District-written safety programs.

FY 2025-26 Program Initiatives

- Hold quarterly Safety Committee meetings and provide executive summaries with recommendations and deliverables to the executive command staff.
- Conduct annual facility safety inspections with Du-All Safety, making necessary corrections to enhance employee safety in the workplace.
- Sponsor two Safety Committee members to attend the annual FDSOA conference, ISO certification course, or NIMS-L0954 Safety Officer course.
- Update and revise the District's written safety programs.
- Address station alerting issues and explore solutions to improve the health and safety of personnel.
- Continuously monitor and address vehicle accidents, developing strategies to improve safe vehicle operations.

- Foster a culture within the organization that embraces SCBA utilization during all phases of fire suppression, including overhaul.

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-
Stipends	-	-	-	-	-	-
Overtime	11,869	15,000	13,235	15,000	-	0.0%
Retirement	130	218	192	218	-	0.0%
Benefits	-	-	-	-	-	-
Materials and supplies	3,832	15,500	12,179	15,000	(500)	-3.2%
Contract services	23,676	30,000	24,700	30,000	-	0.0%
Fixed assets	-	-	-	-	-	-
Total Expenditure	\$39,507	\$60,718	\$50,306	\$60,218	(\$500)	-0.8%

SELF-CONTAINED BREATHING APPARATUS

Program overview:

The Self-Contained Breathing Apparatus (SCBA) program's purpose is to purchase, maintain, repair and test the District's Scott Air Packs that are used by District's employees. The Scott Air Packs is a device worn by firefighters to provide breathable air in an immediately dangerous to life and health (IDLH) atmosphere. This includes hydro-testing the SCBA cylinders every five years and quarterly air sample testing of the air compressor system used to fill the SCBA cylinders. This also includes annual fit testing of the Districts' employees for their SCBA masks.

Program objectives:

- Ensure reliability and functionality of all SCBA equipment.
- Provide maintenance and repairs on all SCBA equipment.
- Research on new SCBA technology.

FY 2024-25 Accomplishments

- Purchased new SCBAs, bottles, masks, and RIT packs, placed the equipment in service, and provided training to District employees.

FY 2025-26 Program Initiatives

- Purchase and install two additional SCBA bottle fill stations to reduce apparatus movement across the District and provide a backup if a fill station goes out of service.

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-
Stipends	-	-	-	-	-	-
Overtime	-	50,000	46,770	50,000	-	0.0%
Retirement	-	725	643	725	-	0.0%
Benefits	-	-	-	-	-	-
Materials and supplies	11,419	40,800	40,385	109,000	68,200	167.2%
Contract services	11,348	55,000	34,064	35,000	(20,000)	-36.4%
Fixed assets	1,418,715	-	-	-	-	-
Subtotal	\$1,441,481	\$146,525	\$121,862	\$194,725	\$48,200	32.9%
CIP Fund						
Fixed Assets	\$ -	\$36,205	\$36,205	\$150,000	\$113,795	314.3%
Subtotal	\$ -	\$36,205	\$36,205	\$150,000	\$113,795	314.3%
Total Expenditure	\$1,441,482	\$182,730	\$158,067	\$344,725	\$161,995	88.7%

Materials and supplies: This request includes funding for general-purpose equipment, supplies, training registration, and travel expenses. An increase of \$68,200 is anticipated, driven by new purchase requests for Self-Contained Breathing Apparatus (SCBA) equipment, including masks and batteries, as well as improvements to storage infrastructure. This increase reflects the need to replace outdated or expired SCBA equipment to ensure personnel safety, along with enhancements to storage systems for better organization and maintenance of this critical gear.

Contract services: This request includes funding for general contract services expenditures. A decrease of \$20,000 is anticipated due to reduced costs associated with contract services for fit testing and the general maintenance of compressors.

Fixed assets: All fixed asset purchases are recorded in the Capital Improvement Projects Fund. An increase of \$113,795 is projected due to the proposed purchase of two new fill stations.

TACTICAL MEDIC

Program overview:

The Tactical Medic (TM) program's purpose is to participate in the county-wide team that provides highly trained medical personnel that function in a tactical law enforcement setting that assists San Mateo County's four law enforcement SWAT teams. This includes monthly SWAT training, immediate need callouts, scheduled callouts, and special details/dignitary protection.

Program objectives:

- Provide critical care in tactical or law enforcement settings to improve survivability, focusing on "point of wound care."
- Strengthen collaboration between tactical medics and SWAT team members by actively participating in monthly SWAT training sessions.
- Offer ongoing emergency medical training, including "self-aid and buddy aid," to SWAT personnel.

FY 2024-25 Accomplishments

- Participated in 10 SWAT call-outs and 1 immediate need call-out.
- Attended 9 SWAT training sessions.
- Replaced worn or damaged PPE.
- Purchased gear bags for body armor.

FY 2025-26 Program Initiatives

- Add two new operators/members to the TEMS team.
- Schedule and conduct two team meetings to discuss goals, achievements, and challenges.
- Increase participation in monthly SWAT training.

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-
Stipends	-	-	-	-	-	-
Overtime	3,496	57,000	45,000	57,000	-	0.0%
Retirement	38	827	650	827	-	0.0%
Benefits	-	-	-	-	-	-
Materials and supplies	1,528	28,000	23,000	25,200	(2,800)	-10.0%
Contract services	-	-	-	-	-	-
Fixed assets	-	-	-	-	-	-
Total Expenditure	\$5,062	\$85,827	\$68,650	\$83,027	(\$2,800)	-3.3%

UNMANNED AERIAL SYSTEM

Program overview:

The Unmanned Aerial Systems (UAS) program is designed to develop and leverage UAS technology, personnel, and equipment to support public safety operations. Its primary goal is to assist responders in protecting life and property during incidents involving fire, disasters, injury, and illness. By providing enhanced situational awareness, thermal imagery, and the ability to conduct wide-area searches, UAS technology improves the effectiveness and safety of emergency responders. The use of UAS offers an aerial perspective that helps detect hazards and supports tactical decision-making by incident commanders. Additionally, UAS can be employed for training, pre-emergency planning, public education, and disaster response operations.

Program objectives:

- Increase safety for personnel and community members by safely providing greater situational awareness of contributing factors to managing an incident.
- Utilize UAS technology and program pilots to gather and provide a top-down, 360-degree view of the firefighters/crew and hazards posing risks on the fireground.
- Utilize UAS resources that are deployed safely and cost-effectively compared to non-district air assets to very quickly utilize height advantage to search the waters within our District.
- Capitalize on all UAS opportunities in the district and regionally.
- Continue to improve operational capabilities through UAS and related technologies.
- Increase MPFPD UAS program visibility to regional public safety agencies.
- Seek out and maximize advanced opportunities for our pilots.

FY 2024-25 Accomplishments

- Responded to over 14 UAS service calls, including structure fires, multiple search operations, overwatch for crew safety, and more.
- Conducted two 24-hour UAS mock deployment training exercises at Cozzolino Farms in Half Moon Bay, focusing on scenario-based training across multiple UAS platforms and disciplines.
- Initiated the process of acquiring MNL 38 and modifying it for its new role as UAS101, which will be used for both out-of-county and in-district/county responses.
- Met with the NASA UTM team to explore the possibility of becoming a key test site for the UTM project in the future.
- Upgraded technology to improve streaming capabilities and enhance indoor flight operations.
- Met with Skydio and several other UAS companies to discuss current dock technology, and observed the deployment of Atherton PD's DFR dock for research related to our future DFR program.
- Integrated UAS1 into the county CAD system and upgraded the iPad to enable two-way tablet command status updates.

FY 2025-26 Program Initiatives

- Upgrade pilot packs to the latest technology, as the Mavic Advanced units are designated end-of-life by DJI and are no longer supported.
- Complete the transition of MNL 38 to UAS101, including rewiring, reconfiguring, rebranding, and fabricating to support its new intended purpose.

- Launch a Drone-as-a-First Responder (DFR) pilot program at Menlo Park Fire, in collaboration with the newly approved Senior Management Analyst role, which the fire board has approved for a 6-month term to develop the proposal.
- Conduct UAS pilot training on a quarterly basis, with at least one mock deployment training exercise each year.
- Optimize the pilot team to provide tactical flight support for both in-district and out-of-district responses. Train and qualify additional fire prevention personnel at the discretion of the new Fire Marshall, maintaining a minimum of 12 fully qualified and deployable pilots across all shifts and divisions.
- Introduce a new program where pilots will perform weekly rounds of the district on UAS1 or UAS101 to maintain the aircraft fleet.
- Enhance outreach and collaboration within the UAS community through participation in the regional UAS working group.

FTE Personnel				
	2023-24	2024-25	2025-26	Change (FY26 vs FY25)
Senior Management Analyst	0.0	0.0	1.0	1.00
Total	0.0	0.0	1.0	1.00

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries	\$ -	\$ -	\$ -	\$234,802	\$234,802	100.0%
Stipends	-	-	-	6,660	6,660	100.0%
Overtime	19,047	40,000	39,388	40,000	-	-
Retirement	218	580	529	27,034	26,455	4561.2%
Benefits	-	-	-	49,702	49,702	100.0%
Materials and supplies	18,277	66,000	61,017	65,000	(1,000)	-1.5%
Contract services	20,895	32,000	24,005	35,000	3,000	9.4%
Fixed assets	20,669	-	-	-	-	-
Subtotal	\$79,105	\$138,580	\$124,939	\$458,198	\$319,618	230.6%
CIP Fund						
Fixed Assets	\$ -	\$59,691	\$39,691	\$60,000	\$309	0.5%
Subtotal	\$79,105	\$59,691	\$59,691	\$60,000	\$309	0.5%
Total Expenditure	\$79,105	\$198,271	\$164,630	\$518,198	\$319,927	161.4%

Salaries: This request covers funding for regular salaries, leave benefits, workers' compensation, and other paid time off. The increase in expenses is primarily due to the addition of salaries for a part-time Unmanned Aircraft System (UAS) operator and a Senior Management Analyst position, transferred from the Community Engagement and Resiliency program. These adjustments reflect the need to hire specialized personnel to support UAS operations, ensuring efficient and safe function in the upcoming fiscal year.

Retirement: The expenditure request includes the standard employer retirement contribution, annual Unfunded Actuarial Liability (UAL) payment, UAL excess payment, and Medicare tax payments. The \$26,455 increase is due to the allocation of UAL expenses to the employee program, a higher retirement contribution rate, and the addition of retirement costs for the Senior Management Analyst position transferred from the Community Engagement and Resiliency program. These adjustments reflect rising retirement plan costs and the Senior Management Analyst's associated expenses.

Benefits: The expenditure request covers costs for the café plan, dental plan, life insurance, and post-employment health benefits. The \$49,463 increase is primarily due to expected rate hikes for these benefit plans and the addition of benefits for the Senior Management Analyst position transferred from the Community Engagement and Resiliency program. These adjustments account for both the annual cost increases in benefits and the Senior Management Analyst's associated expenses.

Fixed assets: All fixed asset purchases are recorded in the Capital Improvement Projects Fund. The request for fixed assets this year is for the replacement of unmanned aerial system (UAS) vehicles used in operations. This replacement is necessary to maintain the effectiveness and safety of UAS operations, ensuring that the equipment is up-to-date, reliable, and capable of meeting operational demands for the upcoming fiscal year.

URBAN SEARCH AND RESCUE (US&R) MANAGEMENT

Program overview:

The Urban Search and Rescue (US&R) Management program is responsible for overseeing the operations of California Task Force 3 (CA-TF3), a local Urban Search and Rescue team that can be deployed for regional, state, and federal emergencies. The Menlo Park Fire Protection District serves as the sponsoring agency for CA-TF3, receiving both federal and state funding to support the team. However, these funds are insufficient to fully cover the operational costs of the task force. To bridge this gap, the program utilizes General Fund to supplement the state and federal funding, ensuring the task force remains adequately supported and available for deployments, providing a mutual benefit to both the Fire District and the broader community.

Program objectives:

- Foster the professional growth of team members by offering ongoing training, mentorship, and career development opportunities to enhance skills and ensure effective team performance in the US&R program.
- Ensure that staff have a safe, comfortable, and functional workspace that supports productivity and well-being, enabling them to efficiently manage their duties and responsibilities.
- Supply team members with the essential tools, equipment, and technology required to perform their tasks effectively, ensuring they have the resources to respond to emergency situations and meet program objectives.
- Develop and maintain a state-of-the-art US&R classroom environment designed to facilitate training and learning for all District programs, promoting collaboration, skill-building, and knowledge-sharing.
- Prioritize the replacement and maintenance of the aging US&R fleet, ensuring that all vehicles are reliable, operational, and equipped for rapid deployment in emergency situations.

FY 2024-25 Accomplishments

- Secured the 2024 FEMA Cooperative Agreement Grant, completed the closeout of the 2020 grant, and filed an extension for the 2021 grant.
- Fulfilled all FEMA reporting requirements, including the 2024 Annual Self Evaluation, two Semi-Annual Reports, four Quarterly Reports, and the 2024 Equipment Audit.
- Executed multiple deployments, including one FEMA Type 1, one CalOES Type 1, and several single-resource deployments involving HRD Canine Search Specialists, Structures Specialists, and Incident Support Team members.
- Made key purchases, including a Command Vehicle, two stake sides, a Freightliner Tractor, and 50 Self-Contained Breathing Apparatus units.
- Successfully completed the 2024 FEMA Administrative Readiness Evaluation (ARE) and addressed all identified issues.
- Completed the final two of five modular exercises for Mobilization Exercise requirements and conducted sixteen team trainings.
- Onboarded 18 new members, added San Bruno Fire as a Participating Agency, supported 7 CATF3 members on the Advisory Organization, raised \$16k through the CA-TF3 Foundation, hired a new Warehouse Assistant, completed an annual meeting, and adopted four new operational policies.

- Updated the CA-TF3 Mobilization Manual and completed two reprogramming cycles for all FEMA radios.

FY 2025-26 Program Initiatives

- Address issues identified in the 2024 ARE and recommendations from the Milton, Palisades, and 2024 Mobilization Exercise After Action Reports (AAR).
- Secure \$334,000 in CalOES funding for the 2026 Mobilization Exercise (MobEx) and begin planning the event.
- Close out the 2021 and 2022 FEMA Grants and receive the 2024 FEMA Grant.
- Make key purchases, including two Freightliner tractors, a Western Star box van, and two Deliberators.
- Onboard an anticipated 20 new members to CA-TF3.
- Reformat CA-TF3 Administrative Policies and update or create 14 new/existing policies.
- Complete Emeritus Status for 14 members.
- Continue planning and organizing key training and operational activities for CA-TF3.

FTE Personnel				
	2023-24	2024-25	2025-26	Change (FY26 vs FY25)
Battalion Chief	0.10	0.30	0.30	-
Senior Management Analyst	1.00	1.00	1.00	-
Administrative Analyst	1.00	0.90	0.90	-
Logistics Specialist	1.00	0.85	0.85	-
Total	3.10	3.05	3.05	-

*Majority of the FTE personnel costs are covered by the FEMA Cooperative Agreements which are presented separately.

*Battalion Chief – 30% grant funds; Senior Management Analyst – 100% grant funds; Administrative Analyst – 90% grant funds and 10% general fund; Logistics Specialist – 85% grant funds and 15% general fund

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries	\$8,356	\$27,667	\$20,731	\$27,859	\$192	0.7%
Stipends	355	1,425	471	1,537	112	7.9%
Overtime	21,598	-	-	35,000	35,000	100.0%
Retirement	8,729	2,996	2,900	3,686	690	23.0%
Benefits	2,457	7,397	5,293	6,301	(1,096)	-14.8%
Materials and supplies	49,303	34,400	31,184	67,500	33,100	96.2%
Contract services	108,965	9,200	9,135	34,200	25,000	271.7%
Fixed assets	90,653	-	-	-	-	-
Subtotal	\$290,416	\$83,085	\$68,714	\$176,083	\$92,998	111.9%
CIP Fund						
Fixed Assets	\$ -	\$297,672	\$297,672	\$230,000	\$(67,672)	-22.7%
Subtotal	\$ -	\$297,672	\$297,672	\$230,000	\$(67,672)	-22.7%
Total Expenditure	\$290,416	\$380,757	\$366,386	\$406,083	\$25,326	6.7%

The budget request is to supplement the funding received by the District from the federal cooperative agreements.

Overtime: This request includes backfill and overtime hours necessary for activities related to Federal Deployment incidents for the Urban Search and Rescue (US&R) program. An increase of \$35,000 is anticipated due to a projected rise in deployment-related activities in the upcoming fiscal year. This increase accounts for the additional resources required to support extended mobilization efforts, maintain team readiness, and ensure the ability to respond efficiently to incidents as they occur.

Materials and supplies: This request includes funding for general supplies and equipment, as well as conference and travel expenditures. An increase of \$33,100 is anticipated due to the expected rise in the purchase of supplies and equipment in the upcoming fiscal year. This increase reflects the need to replenish or upgrade essential materials and equipment to support ongoing operations, as well as the anticipated demand for additional resources to maintain operational efficiency and readiness.

Contract services: This request includes funding for general contract services, general liability insurance, and software licensing fees. An increase of \$25,000 is anticipated, primarily due to expected rate hikes in these areas. The increase accounts for higher insurance premiums, additional software licensing costs, and general warehouse maintenance expenses.

Fixed assets: All fixed asset purchases are recorded in the Capital Improvement Projects Fund. The fixed asset expenditure request for the current year is for one Freightliner truck.

WATER RESCUE

Purpose statement:

The Water Rescue program's purpose is to provide for the readiness of the District's Water Rescue resources and personnel to support water rescue needs in the San Francisco Bay, San Francisquito Creek, wetlands, and during periods of flooding. This program provides its surrounding cities emergency Water Rescue and public services in the bay and state waterways by hosting highly trained local, State and Federal Water Rescue teams for immediate response to natural and man-made disasters involving water.

Program objectives:

- Train personnel in local, state, and federal water rescue operations, with a focus on both flood and swift water rescue techniques.
- Oversee the regular maintenance and repair of water rescue equipment and watercraft, and replace outdated equipment as needed.
- Secure contractual agreements with both in-county and out-of-county agencies to provide qualified Water Rescue personnel for the OES Type 1 team.
- Provide specialized training for personnel on the operation and maintenance of the new Sea Doo GTX 170 Rescue Jet Skis and simple repairs on all outboard motors used by the program.
- Conduct the annual SEAT training, including enhanced swim tests for Water Rescue personnel and self-survival swimming training for Menlo Deck Hands. Supply Rescue Swimmers with wetsuits for non-contaminated water rescues.

FY 2024-25 Accomplishments

- Enhanced water rescue capabilities through specialized training, including operations with new equipment like the Sea Doo GTX 170s and the 2025 Patriot Airboat, and leadership development for Menlo Fire and OES programs. This included annual Swiftwater, floodwater, and SEAT training, as well as equipping personnel with appropriate PPE.
- Maintained and repaired existing water rescue equipment and watercraft, while strategically procuring new assets like the Chevy 3500 Dually and a second Airboat, and planning for future acquisitions like a transport van.
- Focused on improving operational readiness by outfitting new vehicles, programming SARCOP iPad minis, and constructing dedicated deployment spaces at Station 77, as well as implementing accountability measures through the Monday program.
- Ensured safety by providing wetsuits for SF Bay rescues and managing resources effectively through equipment inventory updates and sample wetsuit purchases for future stock.
- Team Formation and Partnerships: Established interagency agreements to bolster the OES Type 1 team, organized personnel into specialized deployment teams (red, white, and blue), and facilitated CA-SFS&R3 agency participation through agreements.
- Training and Compliance Management: Implemented EMOS for efficient training and certification tracking, utilized FEMA ESF9 for online instruction, and ensured adherence to Fire Scope 162 standards, while providing leadership training for program management.
- Resource Acquisition and Financial Management: Secured and managed \$90k in OES funding for water rescue training, allocating \$50k towards training activities, and obtained essential replacement cache for the OES Water Rescue Team.

- Operational Development and Accountability: Supported CalOES preposition deployments, and implemented the Monday program to enhance accountability and task-oriented objectives for the CA-SFS&R3 program.

FY 2025-26 Program Initiatives

- Outfit new Rescue Jet Skis with rescue boards and complete PPE purchases, including wetsuits.
- Receive and outfit a second new Airboat with required accessories and equipment for dual-response capability.
- Train 2 new Airboat Pilots and 1 Instructor.
- Conduct Swim Endurance and Agility Training (SEAT) and provide flood/Swiftwater and mud/debris rescue operations training for OES personnel.
- Perform annual maintenance on outboard motors, restart quarterly Water Operations Workdays, and attend essential Water Rescue meetings.
- Begin succession planning for the Water Rescue Program Coordinator to include dividing the responsibility with the Menlo Water Rescue Program and the OES Water Rescue Program.
- Secure necessary transportation and protective equipment for the OES Water Rescue Team, including budgeting for a transport van, purchasing personal PPE, and acquiring a second tow vehicle and open trailer from OES.

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-
Stipends	-	-	-	-	-	-
Overtime	61,923	130,000	103,189	130,000	-	0.0%
Retirement	601	1,885	1,481	1,885	-	0.0%
Benefits	-	-	-	-	-	-%
Materials and supplies	44,551	69,000	58,810	116,000	47,000	68.1%
Contract services	15,732	22,000	16,857	17,000	(5,000)	-22.7%
Fixed assets	-	-	-	-	-	-
Subtotal	\$122,508	\$222,885	\$68,714	\$264,885	\$42,000	18.8%
CIP Fund						
Fixed Assets	\$ -	\$138,668	\$138,668	\$20,000	\$61,332	44.2%
Subtotal	\$ -	\$138,668	\$138,668	\$20,000	\$61,332	44.2%
Total Expenditure	\$122,508	\$361,553	\$319,005	\$464,885	\$103,332	28.6%

Materials and supplies: This request includes funding for general supplies and equipment, as well as conference and travel expenses. An increase of \$47,000 is expected due to a projected rise in the purchase of supplies and equipment for outfitting the new airboat with lighting and radios, as well as the acquisition of dry and wet suits and their accessories.

Fixed assets: All fixed asset purchases are recorded in the Capital Improvement Projects Fund. The fixed asset expenditure request for this year is earmarked for purchasing a new airboat and a defibrillator for CalOES deployments, as required by a new mandate.

COMMUNITY ENGAGEMENT AND RESILIENCY

Program overview:

The Community Engagement and Resiliency (CER) Program aims to enhance community preparedness for both small- and large-scale emergencies and disasters through education, training, and resource provision. This is achieved by offering training classes and by partnering with community groups. Community Emergency Response Team (CERT) focuses on educating the public in essential disaster response skills, including fire safety, light search and rescue, team organization, and disaster medical operations. Additionally, the District's community preparedness efforts support various emergency readiness courses, including Red Cross Ready, CPR/First Aid, Stop the Bleed, and Wilderness First Aid Preparedness, to ensure a well-rounded approach to community safety. CER also collaborates with local schools to provide fire and life safety education. School and community programs are developed based on data collected on the jurisdiction.

Program objectives:

- Conduct research to identify community safety risks and develop targeted awareness campaigns through various communication channels, such as social media and local outreach, to educate the public on hazards and emergency preparedness.
- Provide specialized safety training for high-risk populations (e.g., seniors, individuals with disabilities) and general safety programs for the broader community, covering topics like fire safety, disaster preparedness, and basic first aid.
- Collaborate with local schools to provide firefighter-led safety education, teaching students fire prevention, emergency response, and safety awareness through interactive lessons.

FY 2024-25 Accomplishments

- Conducted CERT deployments in the community following rainfall.
- Supported USAR deployments.
- Completed Community Risk Assessment using CRAIG1300 and ImageTrend data.
- Surplused excess trailers.
- Finished Firefighter rehab training for CERT.

FY 2025-26 Program Initiatives

- Purchase and deploy CERT equipment caches.
- Further develop the CRA tool and program based on identified risks.
- Advance District resiliency and disaster preparedness at fire stations, including food, water, power, etc.
- Continue implementation of the HAM radio communication plan for the District.

FTE Personnel				
	2023-24	2024-25	2025-26	Change (FY26 vs FY25)
Risk Reduction Officer	1.0	3.0	3.0	-
Community Volunteer Coordinator	1.0	-	-	-
Emergency Services Specialist	1.0	-	-	-
Senior Management Analyst	1.0	1.0	0.0	(1.00)
Total	4.0	4.0	3.0	(1.00)

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries	\$209,031	\$595,298	\$246,273	\$457,704	\$(137,594)	-23.1%
Stipends	12,999	24,102	22,141	38,587	14,485	60.1%
Overtime	6,397	15,000	12,080	15,000	-	0.0%
Retirement	39,515	60,735	31,137	50,077	(10,658)	-17.5%
Benefits	40,158	127,745	60,618	115,202	(12,543)	-9.8%
Materials and supplies	182,087	449,000	268,134	423,500	(25,500)	-5.7%
Contract services	19,834	123,000	63,214	53,000	(70,000)	-56.9%
Fixed assets	-	-	-	-	-	-
Subtotal	\$510,021	\$1,394,880	\$703,597	\$1,168,070	\$(241,810)	-17.3%
CIP Fund						
Fixed Assets	\$ -	\$50,000	\$35,000	\$200,000	\$150,000	300.0%
Subtotal	\$ 510,021	\$50,000	\$35,000	\$200,000	\$150,000	300.0%
Total Expenditure	\$510,021	\$1,444,880	\$738,597	\$1,353,070	\$(91,810)	-6.4%

Salaries: This request includes funding for regular salaries, leave benefits, workers' compensation, and other paid time off. The decrease in expenses is primarily attributed to a reduction in salaries for a Senior Management Analyst position, which has been transferred from the Unmanned Aerial System (UAS) program. This reduction reflects the reassignment of the position and the corresponding adjustment in salary allocation, leading to lower overall personnel costs in the upcoming fiscal year.

Stipends: This request includes funding for career development pay, phone stipends, residency stipends, and uniform allowance stipends. An increase of \$14,485 is primarily attributed to a rise in career development pay, which is tied to the salary increases.

Retirement: The expenditure request includes the standard employer retirement contribution, annual Unfunded Actuarial Liability (UAL) payment, UAL excess payment, and Medicare tax payments. The \$10,658 decrease is due to the reduction of retirement costs for the Senior Management Analyst position transferred to the Unmanned Aerial System program.

Benefits: The expenditure request includes costs for the café plan, dental plan, life insurance, and post-employment health benefits. The \$12,543 decrease is mainly attributed to the reduction in retirement costs for the Senior Management Analyst position, which was transferred to the Unmanned Aerial System program.

Materials and supplies: This request includes funding for general supplies and equipment, as well as conference and travel expenses. A decrease of \$25,500 is anticipated due to a reduction in the purchase of supplies and equipment in the upcoming fiscal year. This decrease results from more efficient resource management and a reduced demand for certain supplies.

Contract services: This request includes funding for general contract services, general liability insurance, and software licensing fees. A decrease of \$70,000 is anticipated, primarily due to a reduction in contract service costs and a decrease in consultant services needed to carry out the program objectives.

Fixed assets: All fixed asset purchases are recorded in the Capital Improvement Projects Fund. The fixed asset expenditure request for the current year is specifically designated for the CERT program. This investment is crucial for providing a CERT cache container and outfitting the necessary equipment to support effective training and operational readiness.

FIRE PREVENTION

Program overview:

The Fire Prevention (FP) Program is responsible for reviewing all plans for new construction and significant building improvements to ensure compliance with fire and life safety standards. The program conducts inspections of all permitted construction projects throughout the building process, from start to finish. It also develops and presents fire codes for adoption by the Authority Having Jurisdiction (AHJ). Additionally, the program provides educational initiatives aimed at mitigating the risks of accidents and injuries.

Program objectives:

- Research and procure personal protective equipment (PPE) for safety personnel, ensuring the latest and most effective gear is selected based on safety standards and operational needs.
- Maintain optimal inventory levels of PPE to ensure all safety personnel are adequately equipped and that replacements or upgrades are readily available when needed.
- Fully implement Asset Management software to enhance the tracking of PPE and equipment, ensuring compliance with NFPA 1851 standards for the care, maintenance, and replacement of protective gear. This includes utilizing a vendor portal for streamlined management and reporting.

FY 2024-25 Accomplishments

- Finalized the Menlo Park and East Palo Alto Safety Elements.
- Completed Response Annexes.
- Finished training for the transition to Image Trend's inspection program.
- Achieved 100% completion of state-mandated inspections.
- Launched Notify@menlofire.gov for road closure notifications.
- Hired a new Fire Marshal and Fire Inspectors.

FY 2025-26 Program Initiatives

- Complete the district-wide Opticom upgrade.
- Create a thorough onboarding and training program for new Fire Inspectors/Investigators.
- Develop 5-year and 10-year strategic plans for the Fire Prevention program.

FTE Personnel				
	2023-24	2024-25	2025-26	Change (FY26 vs FY25)
Fire Marshal	1.00	1.00	1.00	-
Assistant Fire Marshal	1.00	1.00	1.00	-
Deputy Fire Marshal	1.00	1.00	1.00	-
Fire Inspector I/II	4.00	4.00	4.00	-
Plans Examiner	1.00	1.00	1.00	-
Fire Prevention Coordinator	1.00	-	-	-
Permit Coordinator	-	1.00	1.00	-
Administrative Specialist	1.00	1.00	-	(1.00)
Total	10.00	10.00	9.00	(1.00)

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries	\$1,244,313	\$1,789,460	\$1,357,336	\$1,483,574	(\$305,886)	-17.1%
Stipends	59,993	100,488	96,061	132,210	31,722	31.6%
Overtime	26,267	49,000	33,575	49,000	-	0.0%
Retirement	252,143	678,455	675,246	575,349	(103,106)	-15.2%
Benefits	245,529	402,464	237,872	411,468	9,004	2.2%
Materials and supplies	61,098	110,300	87,730	110,800	500	0.5%
Contract services	163,924	444,848	291,194	285,000	(159,848)	-35.9%
Fixed assets	-	-	-	-	-	-
Subtotal	\$2,053,267	\$3,575,015	\$2,779,014	\$3,047,401	(\$527,614)	-14.8%
CIP Fund						
Fixed Assets	\$ -	\$35,000	\$25,000	\$ -	(\$35,000)	-100.0%
Subtotal	\$ -	\$35,000	\$25,000	\$ -	(\$35,000)	100.0%
Total Expenditure	\$2,053,267	\$3,610,015	\$2,804,014	\$3,047,401	(\$562,614)	-15.6%

Salaries: This request includes funding for regular salaries, annual leave, holiday pay, leave cash-outs, workers' compensation, and other paid leave benefits. The decrease in expenditures is primarily due to several staffing changes in the current fiscal year. These changes include the anticipated retirement of the current Fire Marshal, leading to a reduction in salary expenses, as well as a restructuring of the Fire Marshal position's salary. Additionally, the transfer of the Administrative Specialist position to the District Administration program has further contributed to the decrease in overall personnel costs.

Stipends: This request includes funding for specialty pay, career development pay, phone stipends, residency stipends, and uniform allowance stipends. An increase of \$31,722 is primarily due to a fully loaded forecast of stipends for vacant positions. Additionally, most of the stipends are linked to the general wage increase in salaries.

Retirement: This request includes the standard employer's retirement contribution, the annual payment for the unfunded actuarial liability (UAL), UAL excess payments, and Medicare tax payments. A decrease of \$103,106 is primarily due to staffing changes in the current fiscal year. These changes include the anticipated retirement of the current Fire Marshal, which results in a reduction in retirement expenses. Additionally, the transfer of the Administrative Specialist position to the District Administration program has further contributed to the overall decrease in retirement costs.

Contract services: This request includes funding for training instructor services, consultant services, general equipment maintenance services, and general contract services. A decrease of \$159,848 is anticipated, primarily due to a reduction in contract and consultant services related to special projects and permit systems in the upcoming fiscal year. This decrease reflects the completion of several key projects, which will reduce the need for external consultants and contractors, as well as a shift toward utilizing in-house resources for ongoing tasks and maintenance.

Fixed assets: All fixed asset purchases will be reported in the Capital Improvement Projects Fund. There are no fixed asset expenditure requests for the current year.

APPARATUS AND FLEET MAINTENANCE

Program overview:

The Apparatus and Fleet Maintenance program's purpose is to ensure all emergency and non-emergency response vehicles are in the safest and most efficient working condition possible. This is accomplished through an aggressive preventative maintenance program and adherence to all applicable District policies and procedures, and local, state, and federal laws.

Program objectives:

- Develop a strategic plan to identify and forecast the District's future fire apparatus and vehicle requirements based on operational needs and budget considerations.
- Conduct thorough research to identify and purchase the most suitable fire apparatus and vehicles for the District's operations, ensuring they meet current and future needs.
- Ensure all fire apparatus and vehicles are regularly maintained and repaired to remain in a constant state of readiness for emergency response.
- Provide training for new personnel on vehicle and apparatus maintenance procedures and implement a new system to track and monitor repair work.
- Reduce external repair expenses by performing more maintenance and repairs internally, leveraging available resources and expertise.
- Accurately document and track all maintenance and repair activities for each apparatus and vehicle to ensure proper record-keeping and accountability.

FY 2024-25 Accomplishments

- Placed 2 new Chevy Tahoe Command vehicles and a new Utility 77 for water rescue into service.
- Purchased and outfitted a new forklift for the Rescue site.
- Surplussed outdated support vehicles and removed them from service.
- Completed aerial testing and repairs for aerial failures.
- Conducted major repairs on MNL-38 and MNL-25 after accidents, returning both vehicles to service.
- Ongoing annual services for all apparatus.
- Completed post-deployment safety checks on fire engines upon their return.
- Reviewed specifications for a new airboat, awaiting its arrival.

FY 2025-26 Program Initiatives

- Maintain the fleet in a safe and reliable condition at all times.
- Relocate part of the shop to SWAMP for shop expansion.
- Complete 2025 SMOG certification for the California Air Resources Board.
- Acquire a Type 1 tactical water tender.
- Purchase a replacement for the second mechanic truck.
- Address and complete vehicle recall issues.
- Repair body damage on MNL-13.
- Purchase a JALTEST scanner for diagnosing fire engines.

FTE Personnel				
	2023-24	2024-25	2025-26	Change (FY26 vs FY25)
Fleet Supervisor	1.00	1.00	1.00	-
Mechanic I/II	2.00	2.00	2.00	-
Total	3.00	3.00	3.00	-

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries	\$292,162	\$384,430	\$310,855	\$363,791	(\$20,639)	-5.4%
Stipends	19,110	30,544	29,418	35,786	5,242	17.2%
Overtime	15,533	60,000	17,818	55,000	(5,000)	-8.3%
Retirement	60,803	173,200	66,228	123,704	(49,496)	-28.6%
Benefits	64,587	91,126	70,429	109,813	18,687	20.5%
Materials and supplies	332,733	505,000	429,771	564,000	59,000	11.7%
Contract services	151,079	218,300	214,554	268,300	50,000	22.9%
Fixed assets	796,620	-	-	-	-	-
Subtotal	\$1,732,626	\$1,462,600	\$1,139,073	\$1,520,394	\$57,794	4.0%
CIP Fund						
Fixed Assets	\$ -	\$694,643	\$486,196	\$1,075,000	\$380,357	54.8%
Subtotal	\$ -	\$694,643	\$486,196	\$1,075,000	\$380,357	54.8%
Total Expenditure	\$1,732,626	\$2,157,243	\$1,625,269	\$2,595,394	\$438,151	20.3%

Retirement: This request includes the standard employer's retirement contribution, the annual payment for the unfunded actuarial liability (UAL), UAL excess payments, and Medicare tax payments. A decrease of \$49,496 is anticipated due to a reduction in the retirement budget, as the forecast now reflects a higher proportion of employees in the PEPRA group rather than the Classic group, resulting in lower overall retirement contributions.

Materials and supplies: This request includes funding for general supplies, apparatus equipment, gas/oil, travel, conference registration, and membership/license fees. An increase of \$59,000 is anticipated, primarily due to projected rises in maintenance and repair costs, as well as the need for additional equipment and parts to service and maintain the existing apparatus engines. This increase reflects the growing demand for the upkeep of critical apparatus, ensuring all equipment remains in optimal working condition to support ongoing operations and meet safety standards.

Contract services: This request includes funding for repair and maintenance services, general equipment maintenance services, and general contract services. An increase of \$50,000 is anticipated, primarily due to expected rate increases in the upcoming fiscal year. This rise in costs reflects higher service fees from contractors and vendors, as well as anticipated increases in the prices of parts and labor necessary for maintenance and repairs.

Fixed assets: All fixed asset purchases will be accounted for in the Capital Improvement Projects Fund. The fixed asset expenditure request for the current year focuses on purchasing new vehicles as part of the established replacement policy. In addition, funds will be allocated for the purchase of essential equipment, including lights and radios, to ensure these new vehicles meet operational requirements and are fully functional for deployment and emergency response.

OPERATIONS AUDIO AND VISUAL

Program overview:

The Operations Audio and Visual (OAV) program's purpose is to support all district programs by providing the district with visual content such as videos and pictures. The audio visual (AV) program will maintain a high standard of content to display to our personnel and community.

Program objectives:

- Collect and gather high-quality audio and visual content for the District, ensuring a diverse range of materials for both current and future use.
- Work closely with other divisions and programs within the District to produce informative and engaging videos that serve both operational and training purposes.
- Record and preserve the history of Menlo Park Fire District through photographs, videos, and other multimedia, creating a visual archive of the organization's milestones, events, and achievements.
- Provide training to interested firefighters on how to effectively use video production equipment, empowering them to contribute to content creation and expand the District's multimedia capabilities.

FY 2024-25 Accomplishments

- Produced the Middlefield Incident after-action report video, which has surpassed 30,000 views nationwide and received positive feedback from neighboring agencies.
- Developed a Mental Health Awareness video to showcase the district's mental health resources.
- Assisted in launching the Training Division's YouTube channel, which now has approximately 40,000 views and is regularly utilized by line personnel for training purposes.
- Compiled hundreds of hours of footage for upcoming Menlo Park Fire videos.
- Created two new promotional videos for district recruitment.
- Acquired seven new Fire Cams to capture new media content.
- Produced a new Battalion Chief Vehicle orientation video.

FY 2025-26 Program Initiatives

- Develop scripts for 20 more training videos.
- Upgrade all AV equipment, including cameras, microphones, and computers.
- Finalize the new policies, standards, and rules of engagement for Fire Cams during emergencies and training.
- Produce the district's first full-length recruitment video.
- Continue refining the process for collecting content and materials for the district.

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-
Stipends	-	-	-	-	-	-
Overtime	6,630	30,000	21,184	25,000	(5,000)	-16.7%
Retirement	47	435	261	363	(72)	-16.6%
Benefits	-	-	-	-	-	-
Materials and supplies	-	22,000	19,639	22,000	-	0.0%
Contract services	25,500	40,000	15,560	20,000	(20,000)	-50.0%
Fixed assets	-	-	-	-	-	-
Subtotal	\$32,177	\$92,435	\$56,644	\$67,363	(\$25,072)	-27.1%
CIP Fund						
Fixed Assets	\$ -	\$10,000	\$10,000	\$ -	(\$10,000)	-100.0%
Subtotal	\$ -	\$10,000	\$10,000	\$ -	(\$10,000)	-
						100.0%
Total Expenditure	\$32,177	\$102,435	\$66,644	\$67,363	(\$35,072)	-34.2%

Contract services: This request includes funding for repair and maintenance services, general equipment maintenance services, and general contract services. A decrease of \$20,000 is anticipated, primarily due to a reduction in maintenance and repair needs. This decrease is expected as newly acquired equipment is performing efficiently and requiring less frequent servicing, leading to lower overall maintenance costs in the upcoming fiscal year.

Fixed assets: All fixed asset purchases will be reported in the Capital Improvement Projects Fund. There are no fixed asset expenditure requests for the current year.

CADETS

Program overview:

The Cadet program's purpose is to prepare and educate volunteer students with the knowledge, skills, and abilities (KSA's) for a career in the Fire Service as a professional firefighter. The program allows the opportunity for the participant to continue their development in training, teamwork, leadership, and program management.

Program objectives:

- Mentor and manage up to eighteen cadets annually, overseeing their participation in weekly 24-hour shifts, monthly training sessions, District activities, and community service projects.
- Conduct training drills focused on fireground operations and preparing cadets for the fire department interview process.
- Perform biannual evaluations to assess cadet performance, progress, and development.
- Organize and execute a recruitment process to select incoming cadets for the program.

FY 2024-25 Accomplishments

- Delivered KSA guidance to cadets to support their successful employment outcomes.
- Facilitated safe, effective, and efficient psychomotor and cognitive drills.
- Conducted bi-annual evaluations of students' performance.

FY 2025-26 Program Initiatives

- Offer KSA guidance to cadets to enhance their chances of getting hired.
- Lead safe, effective, and efficient psychomotor and cognitive drills.
- Administer bi-annual evaluations of student performance.

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-
Stipends	-	-	-	-	-	-
Overtime	29,881	53,000	40,096	53,000	-	0.0%
Retirement	197	769	581	769	-	0.0%
Benefits	-	-	-	-	-	-
Materials and supplies	785	14,000	12,506	14,000	-	0.0%
Contract services	-	22,000	12,000	22,000	-	0.0%
Fixed assets	-	-	-	-	-	-
Total Expenditure	\$30,862	\$89,769	\$65,183	\$89,769	\$ -	0.0%

EMERGENCY MEDICAL SERVICES

Program overview:

The Emergency Medical Services (EMS) program's purpose is to conduct emergency medical services research, manage and conduct EMS training, maintain EMS equipment inventories including pharmaceuticals, manage total quality improvement of EMS services, and serve as the District liaison to the San Mateo County Local Emergency Services Agency (LEMSA) as well as the District's Designated Infection Control Officer (DICO).

Program objectives:

- Interpret and make decisions in accordance with laws, rules, and policies.
- Manage all EMS Division-related activities of the District, including research, training, equipment, and oversight.
- Provide an ongoing Continuous Quality Improvement (CQI) Plan for objective and systematic evaluation.
- Provide a mechanism for evaluating and resolving identified problems.
- Participate in LEMSAs process of system development, monitoring, and Quality Assurance.
- Develop and sustain relationships and open channels of communication with all county ALS providers, receiving hospital, and LEMSAs personnel.
- Develop and sustain an open channel of communication with all personnel concerning all matters pertinent to EMS or infection control.

FY 2024-25 Accomplishments

- Ensured paramedic compliance with new county requirements by providing in-house Prehospital Trauma Life Support (PHTLS) and Basic Life Support (BLS) CPR training.
- Enhanced collaborative training efforts by supporting annual Pediatric Advanced Wellness & Safety (PAWWS) training with Lucille Packard and hosting a PsySTART Responder Train the Trainer class with Alameda County LEMSAs.
- Developed and implemented a new paramedic school sponsorship program, supporting three personnel in their advanced training.
- Conducted comprehensive training sessions encompassing trauma case reviews, cardiac arrest management scenarios, and annual policy/protocol updates.
- Delivered EMS-focused phase training to probationary firefighters, including participation in the San Mateo County new hire orientation.
- Improved narcotics management by overseeing the Apparatus Committee's installation of narcotic safes in all Fire Response Units (FRUs) and upgrading the district's main narcotic safe to accommodate increased supply for Strike Team deployments, all funded by the EMS Division.
- Contributed to district-wide preparedness and improvement by continuing the COVID-19 pandemic After-Action Review, sponsoring personnel for EMS World Expo, and actively participating in county, strategic planning, safety, and policy committees.
- Prioritized personnel health and safety by administering influenza vaccinations to all staff.

FY 2025-26 Program Initiatives

- Continue developing and finalizing the District's After-Action Review for the COVID-19 pandemic.

- Provide comprehensive, mandatory training for all EMTs and paramedics in essential EMS topics, focusing on areas for system improvement.
- Collaborate with peers to plan and support a South Zone MCI drill.
- Maintain and enhance the Quality Improvement/Quality Assurance Program to assess treatment, ensure protocol adherence, and identify improvement opportunities.
- Represent the District at county EMS meetings, seminars, and conferences, and support the investigation of relevant regulations and local protocols.
- Work with Stanford to deliver the PAWS Program annually to all EMTs and paramedics.
- Collaborate with the Training Division to refine the EMS component of probationary firefighter phase testing and assist with EMS skill evaluations.
- Ensure smooth EMS transitions for probationary firefighters throughout their probationary period.

FTE Personnel				
	2023-24	2024-25	2025-26	Change (FY26 vs FY25)
Emergency Medical Services Manager	1.00	1.00	1.00	-
Total	1.00	1.00	1.00	-

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries	\$199,321	\$219,449	\$213,860	\$231,103	\$11,654	5.3%
Stipends	3,600	3,660	3,620	6,660	3,000	82.0%
Overtime	80,429	237,000	78,674	100,000	(137,000)	-57.8%
Retirement	18,069	25,972	19,993	25,412	(560)	-2.2%
Benefits	42,096	48,438	44,865	49,997	1,559	3.2%
Materials and supplies	82,824	138,700	120,222	133,700	(5,000)	-3.6%
Contract services	32,473	178,000	141,578	153,000	(25,000)	-14.0%
Fixed assets	26,251	-	-	-	-	-
Subtotal	\$485,063	\$851,219	\$622,812	\$699,872	(\$151,347)	-17.8%
CIP Fund						
Fixed Assets	\$ -	\$55,000	\$55,000	\$50,000	(\$5,000)	-9.1%
Subtotal	\$ -	\$55,000	\$55,000	\$50,000	(\$5,000)	-9.1%
Total Expenditure	\$485,063	\$906,219	\$677,812	\$749,872	(\$156,347)	-17.3%

Overtime: This request includes overtime hours for personnel to attend training classes for the Emergency Medical Services (EMS) program. A decrease of \$137,000 is anticipated, primarily due to the elimination of the overtime budget related to Prehospital Trauma Life Support (PHTLS) training courses and classes.

Contract services: This request includes funding for repair and maintenance services, general equipment maintenance services, and general contract services. A decrease of \$25,000 is anticipated, primarily due to reduced maintenance and repair needs for the Lifepak and defibrillator equipment. This decrease is expected as the newly acquired equipment is functioning properly and requires less frequent servicing, leading to lower overall maintenance costs in the upcoming fiscal year.

Fixed assets: All fixed asset purchases will be recorded in the Capital Improvement Projects Fund. The fixed asset expenditure request for the current year is for the purchase of a new LP15 defibrillator to replace the outdated model. This upgrade is essential to ensure that the equipment remains current, reliable, and fully operational to support emergency medical services.

EXPLORER

Program overview:

The Explorer program's purpose is to educate young adults with hands-on knowledge of fire service skills through organized biweekly meetings and training. Explorers are exposed to different career paths available within fire service and gain a basic understanding of the skills necessary to operate safely at a fire scene.

Program objectives:

- Attract and educate our community's youth about careers in the Fire Service, our Explorer and Cadet programs, as well as financial assistance available to those in need.
- To expose explorers to the different career paths available within the fire service.
- Orientation, registration, and issuance of uniforms and personal protective equipment (PPE).
- Provide explorer training and a basic understanding of the knowledge, skills, and abilities necessary to operate safely at an emergency scene under supervision.
- Provide support and mentorship to Explorers throughout the year.
- Provide Explorer volunteer opportunities at yearly Fire District and community events.
- Ensure successful completion of the Explorer program and prepare students to advance into the Menlo Park Fire Cadet program.

FY 2024-25 Accomplishments

- Held bi-weekly meetings and training sessions.
- Conducted hands-on Firefighter, EMS, and Rescue skills training.
- Explorers volunteered at various events, including the Chili Cook-Off, Relay for Life, San Mateo County Disaster Preparedness Day, Menlo Park Fire Pancake Breakfast, Easter Egg Hunt, Toy Drive, South County Drill, Halloween Haunted Firehouse, and the San Mateo County Public Safety Memorial Service.
- Two former Explorers, Miguel Martinez and Justine Calvert, joined Menlo Park Fire Cadets in January 2025.
- Miguel Martinez was awarded the Menlo Park Fire Explorer Scholarship in May 2024 and completed his FF1 in December 2025.
- Former Explorer and Cadet Christian Aceves was hired by SFFD and graduated from the academy in December 2024.

FY 2025-26 Program Initiatives

- Encourage eligible Explorers to apply for the Menlo Park Fire District Scholarship to support their pursuit of a firefighting career, including completing FF1 and EMT certifications, and transitioning to Cadets with the department.
- Participate in the California Fire Explorer Academy.
- Hold bi-weekly meetings and training sessions.
- Conduct orientation, registration, and distribute uniforms and PPE.
- Offer various volunteer opportunities for Explorers.
- Administer Knowledge, Skills, and Abilities testing.
- Organize a two-day in-house Mini Academy for all current Explorers.

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-
Stipends	-	-	-	-	-	-
Overtime	15,091	35,000	23,971	35,000	-	0.0%
Retirement	111	508	789	508	-	0.0%
Benefits	-	-	-	-	-	-
Materials and supplies	2,577	33,000	25,989	31,500	(1,500)	-4.5%
Contract services	-	-	-	-	-	-
Fixed assets	-	-	-	-	-	-
Total Expenditure	\$17,780	\$68,508	\$50,749	\$67,008	(\$1,500)	-2.2%

TOOLS AND EQUIPMENT

Program overview:

The Tools and Equipment (T&E) program's purpose is to purchase and maintain all District apparatus equipment inventories for fire engines, fire trucks, heavy rescues, and battalion vehicles. The program will also support all product research, purchasing, distributing, testing, and maintaining inventory of rope rescue equipment, power saws, and fire hose.

Program objectives:

- Oversee the acquisition of tools and equipment for apparatus and vehicle outfitting, ensuring all vehicles are properly equipped.
- Regularly maintain and update inventory records for both apparatus and equipment to ensure all assets are accounted for and properly outfitted with standard, uniform equipment.
- Manage asset inventory to maintain accountability and ensure all equipment is in good condition and properly assigned to the appropriate apparatus.

FY 2024-25 Accomplishments

- Upgraded 4 gas monitors.
- Upgraded thermal imaging cameras.
- Organized the tool room.
- Upgraded to new blowers.
- Maintained apparatus inventory and restocked supplies.

FY 2025-26 Program Initiatives

- Manage apparatus inventory, restock supplies, and organize the tool room.
- Research and evaluate new equipment.
- Send TE members to FDIC for training.

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-
Stipends	-	-	-	-	-	-
Overtime	5,914	29,000	21,157	29,000	-	0.0%
Retirement	34	421	317	421	-	0.0%
Benefits	-	-	-	-	-	-
Materials and supplies	154,138	228,600	159,426	163,700	(64,900)	-28.4%
Contract services	43,564	84,500	77,722	84,500	-	0.0%
Fixed assets	156,249	-	-	-	-	-
Subtotal	\$359,899	\$342,521	\$258,622	\$277,621	(\$64,900)	-18.9%
CIP Fund						
Fixed Assets	\$ -	\$105,000	\$65,000	\$ -	(\$105,000)	-100.0%
Subtotal	\$ -	\$105,000	\$65,000	\$ -	(\$105,000)	-
						100.0%
Total Expenditure	\$359,899	\$447,521	\$323,622	\$277,621	(\$169,900)	-38.0%

Materials and supplies: This request includes funding for general supplies, tools and equipment, apparatus equipment, gas/oil, travel, conference registration, and membership/license fees. A decrease of \$64,900 is expected, primarily due to fewer anticipated purchases of tools and equipment, as the stations currently have sufficient inventory.

Fixed assets: All fixed asset purchases will be reported in the Capital Improvement Projects Fund. There are no fixed asset expenditure requests for the current year.

TRAINING

Purpose Statement

The Training program's purpose is to provide planning, development, and delivery of training to safety personnel in support of the Fire District's mission. The district's training curriculum is developed from established best practices and federal, state, and local regulatory authorities including NFPA, State Fire Training, OSHA, and the state and county EMS agencies.

Program objectives:

- Ensure continuous training and evaluation for all suppression staff to maintain and enhance their skills.
- Anticipate future training requirements and create a schedule to ensure timely and relevant training opportunities.
- Track the progress of personnel, offering support and guidance as needed to ensure their professional growth.
- Design and implement internal training programs while collaborating with South Zone and County-wide training initiatives to ensure consistency and alignment.
- Continuously seek out and incorporate new training techniques, tools, and equipment to improve the effectiveness and efficiency of training programs.

FY 2024-25 Accomplishments

- Organized and hosted two State Fire Training-certified Fire Control 3 courses, expanding training opportunities for local personnel.
- Guided seven firefighters through probation, with an additional seven new entry-level firefighters graduating from the recruit academy and starting their probationary period.
- Supported two joint fire academies, strengthening regional collaboration and training efforts.
- Released 45 video lesson plans to support ongoing training and development.
- Provided continuing education for Engine Operators focused on pump operations
- Organized and administered the Captains' test in February 2025 to provide career advancement opportunities for eligible personnel.
- Anticipated completion of five new hires' probationary period.

FY 2025-26 Program Initiatives

- Expand video lesson plans and ensure training resources are mobile-accessible.
- Continue design and development of new training facilities to meet the District's evolving training needs.
- Continue semi-annual Engine Operator training and establish truck company performance standards.
- Continue supporting the recruit firefighter academy and perform a gap analysis of current internal practices to identify additional training needs for new firefighters prior to going on shift.
- Support the internal development and training of safety personnel.
- Continued development for Captain's and Chief Officers

FTE Personnel				
	2023-24	2024-25	2025-26	Change (FY26 vs FY25)
Division Chief	1.00	1.00	1.00	-
Captain – Training	1.00	1.00	2.00	1.00
Administrative Specialist	1.00	1.00	1.00	-
Total	3.00	3.00	4.00	1.00

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries	\$653,376	\$672,426	\$669,531	\$896,422	\$223,996	33.3%
Stipends	48,556	80,959	77,976	152,306	71,347	88.1%
Overtime	631,519	786,000	446,740	686,000	(100,000)	-12.7%
Retirement	179,062	399,251	397,231	659,048	259,797	65.1%
Benefits	107,450	126,280	111,023	179,556	53,276	42.2%
Materials and supplies	145,577	504,688	264,310	250,000	(254,688)	-50.5%
Contract services	87,828	102,300	70,004	75,000	(27,300)	-26.7%
Fixed assets	6,125	-	-	-	-	-
Subtotal	\$1,859,494	\$2,671,904	\$2,036,815	\$2,898,332	\$226,428	8.5%
CIP Fund						
Fixed Assets	\$ -	\$32,073	\$32,073	\$ -	\$(32,073)	-100.0%
Subtotal	\$ -	\$32,073	\$32,073	\$ -	\$(32,073)	-
						100.0%
Total Expenditure	\$1,859,494	\$2,703,977	\$2,068,888	\$2,898,332	\$194,355	7.2%

Salaries: The expenditure request includes regular salaries, annual leave, holiday pay, leave cash-outs, workers' compensation, and other paid leaves. The increase of \$223,996 is primarily due to several factors: the anticipated general wage increase and the addition of an additional Training Captain. These adjustments reflect changes in full-time equivalent personnel and necessary compensation updates for the upcoming fiscal year.

Stipends: This request includes funding for paramedic, EMT, career development pay, residency stipends, and uniform allowance stipends. An increase of \$71,347 is primarily due to the addition of one Training Captain in the upcoming fiscal year.

Retirement: The expenditure request includes the normal employer's retirement contribution, Unfunded Actuarial Liability (UAL) annual payment, UAL excess payment, and Medicare tax payments. An increase of \$259,797 is primarily due to several factors: the allocation of UAL annual and excess expenses to the employee program, an increase in the normal retirement contribution rate, and the addition of retirement-related costs for one new Training Captain. These adjustments reflect the growing financial obligations associated with the retirement plan and the inclusion of the new position's retirement expenses.

Benefits: The expenditure request includes payments for the café plan, dental plan, life insurance, and post-employment health plan benefits. An increase of \$53,276 is primarily due to the potential year-over-year rate increases for the benefit plans, as well as the inclusion of benefits costs for the additional Training Captain. These adjustments reflect both the annual cost increases in benefit plans and the added benefits expenses for the new position.

Materials and supplies: This request includes funding for general supplies, tools and equipment, apparatus equipment, gas/oil, travel, conference registration, and membership/license fees. A decrease of \$254,688 is expected, mainly due to the anticipated delivery of Qwake cameras this fiscal year, which means the amount will not be rebudgeted for the next fiscal year.

Contract services: This request includes funding for repair and maintenance services, general equipment maintenance services, and general contract services. A decrease of \$27,300 is anticipated, primarily due to a reduction in the need for outside training instructors and contract services.

Fixed assets: All fixed asset purchases will be reported in the Capital Improvement Projects Fund. There are no fixed asset expenditure requests for the current year.

TRAINING SITE

Program overview:

The purpose of the Training Center (TC) program is to provide a wide range of specialized training, including South Zone training, US&R, Live Fire, Confined Space, Rescue Systems 1, 2, and 3, SWAT, and Canine Training. The Regional Training Center serves as the primary facility for live fire simulation and other rescue-related training. Canine handler training is conducted in accordance with FEMA guidelines and requirements, including foundational skills assessments (FSA) for search dogs.

Program objectives:

- Assess and develop strategic plans for the layout and configuration of District training sites to ensure they are optimized for current and future training needs.
- Provide ongoing maintenance and repairs for District training buildings, grounds, storage containers, tools, and equipment to ensure they remain operational and safe for use by personnel.
- Conduct regular safety inspections of heavy equipment, including cranes, tractors, water tenders, and forklifts, to ensure compliance with safety standards and prevent equipment malfunctions or accidents.
- Continuously maintain and upgrade training facilities to meet the requirements established by the California State Fire Marshal (CSFM) and FEMA. This ensures the facilities remain eligible for hosting certified training courses for District personnel and outside agencies.

FY 2024-25 Accomplishments

- Completed ATM box maintenance and repairs, including replacing the fire box window, welding the student window, sealing ceiling and floor vents, installing new “C” channels in the burn box, and fixing the rear cleanout doors.
- Upgraded storage with a new 50' Conex container, replacing the old 20' one, adding roll-up doors, building a wall for separation, and outfitting it with shelving, tables, and chairs for equipment and firefighter rehab/IC.
- Purchased new equipment, including an electric chainsaw, two forcible entry doors, and two VEIS windows, along with plastic containers for organizing firefighting gear in the 50' container.

FY 2025-26 Program Initiatives

- Ongoing evaluation of fire simulators for necessary maintenance and repairs.
- Organize South Zone live fire training sessions.
- Plan and host a Certified Fire Control 3 class to train future instructors.
- Begin planning the relocation of all simulators to the east side of the rescue site.
- Offer Fire Control 3 class for the county academy.

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-
Stipends	-	-	-	-	-	-
Overtime	40,214	100,000	89,795	100,000	-	0.0%
Retirement	490	1,450	1,287	1,450	-	0.0%
Benefits	-	-	-	-	-	-
Materials and supplies	21,877	65,000	52,305	52,500	(12,500)	-19.2%
Contract services	45,677	265,000	63,822	240,000	(25,000)	-9.4%
Fixed assets	6,125	-	-	-	-	-
Total Expenditure	\$114,382	\$431,450	\$207,209	\$393,950	(\$37,500)	-8.7%

Materials and supplies: This request includes funding for general supplies, tools and equipment, conference and training registration, and travel. The decrease of \$12,500 is due to a reduced need for new equipment at the training site.

WELLNESS

Program overview:

The wellness program's purpose is to provide wellness assessment of personnel through yearly exams and baseline laboratory work for all Fire District personnel. Additionally, the District's wellness program includes mental health, rehabilitation, and education elements. The wellness program recognizes the health and wellness of employees as a critical and essential component of fulfilling our mission in providing emergency services to the communities we serve.

Program objectives:

- Maintain an annual health and wellness screening program for all employees, incorporating the latest technologies and best practices.
- Hire a full-time department therapist to support employee mental health and well-being.
- Provide ongoing education and training to promote physical and emotional health, fostering a healthy lifestyle for all members.
- Offer preventative and rehabilitation support, including education, training, and professional services, at no cost to employees.
- Enhance the Peer Support Program with additional training focused on trauma-informed mental health awareness for first responders.
- Ensure confidentiality of all behavioral, medical, and fitness evaluations, treatments, and services, while taking a proactive approach to support the behavioral wellness of all District members and their families.

FY 2024-25 Accomplishments

- 35 employees have used the Therapist benefit.
- 15 members completed training in Peer Support - Basic.
- 20 members participated in the First Responder Resiliency conference.
- Held an Open House Wellness Week in November 2024.
- Installed cold plunges at all District fire stations.
- Purchased a wellness app for all members, set to go live in July 2025.
- Sent 3 Chief officers to a wellness retreat in Idyllwild, CA.
- Hosted 2 Retire Well classes within the District.

FY 2025-26 Program Initiatives

- Offer Peer Support – Advanced and CISM training to 8 Peer Support members.
- Provide quarterly training sessions for the Peer Support team.
- Set up an on-call Crisis Therapist for Menlo Fire personnel.
- Train an additional 8 members in Peer Support – Basic.
- Extend the Therapist benefit to retired members for their first year of retirement.
- Continue expanding wellness benefits, including more comprehensive CISM support, heat therapy, and a functional exercise program.

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-
Stipends	-	-	-	-	-	-
Overtime	35,404	121,600	111,069	135,000	13,400	11.0%
Retirement	193	1,764	1,675	1,958	194	11.0%
Benefits	-	-	-	-	-	-
Materials and supplies	2,336	19,100	3,496	3,500	(15,600)	-81.7%
Contract services	160,733	545,600	454,680	536,000	(9,600)	-1.8%
Fixed assets	-	-	-	-	-	-
Total Expenditure	\$198,666	\$688,064	\$570,920	\$676,458	(\$11,606)	-1.7%

Overtime: The \$13,400 increase is due to a slight projected rise in overtime expenses, resulting from the general salary increase and the anticipated hours required for wellness classes.

Materials and Supplies: The decrease of \$15,600 is due to a reduced need for general supplies.

WILDLAND

Purpose Statement

The Wildland program's purpose is to enhance the knowledge, training, and efficiency of personnel in wildland operations. This program increases resource versatility within the District's response area and during California Office of Emergency Services requests to wildland incidents.

Program objectives:

- Provide all personnel with the necessary training to develop effective and efficient tactics for operating in the unique wildland fire environment.
- Train or facilitate training opportunities for District members within the allocated program budget to ensure continuous professional development.
- Continuously research and evaluate tools, equipment, and personal protective gear suitable for the wildland fire environment, ensuring their effectiveness and practicality.
- Ensure personnel are outfitted with the best and most practical tools and equipment, while providing training on their effective use in wildland fire operations.
- Work toward the development and implementation of a Rapid Extrication Module Support Team (REMS) to enhance emergency response capabilities.

FY 2024-25 Accomplishments

- Completed South Zone training.
- Acquired new EMPF packs for single resources.
- Expanded equipment to support 2 STEN.
- Initiated matching of primary and secondary caches.

FY 2025-26 Program Initiatives

- Conduct an internal S-223 class.
- Complete South Zone wildland training.
- Purchase new AEDs for EMTF and EMPF packs.
- Finalize matching primary and secondary cache equipment.

Expenditure by Category						
	2023-24 Actual	2024-25 Amended Budget	2024-25 Estimated Actual	2025-26 Preliminary Budget	FY26 vs FY25 Increase/ (Decrease)	Change in %
General Fund						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-
Stipends	-	-	-	-	-	-
Overtime	1,255	40,000	31,445	30,000	(10,000)	-25.0%
Retirement	16	580	321	435	(145)	-25.0%
Benefits	-	-	-	-	-	-
Materials and supplies	26,331	24,250	12,127	15,000	(9,250)	-38.1%
Contract services	-	15,000	10,000	15,000	-	-
Fixed assets	-	-	-	-	-	-
Total Expenditure	\$30,601	\$79,830	\$53,893	\$60,435	(\$19,395)	-24.3%

Overtime: The \$10,000 decrease is due to a reduced projection of overtime hours needed in the next fiscal year.

Materials and supplies: This request includes funding for general supplies, tools, and equipment. The decrease of \$9,250 is due to a reduced need for medical supplies.