



PARAMEDIC & FIRE SERVICES

The mission of Palos Verdes Estates Fire Services is to provide timely, proficient, and cost-effective fire suppression and prevention, rescue, pre-hospital and hazardous materials response services to protect the lives and property in the City.

RESOURCES

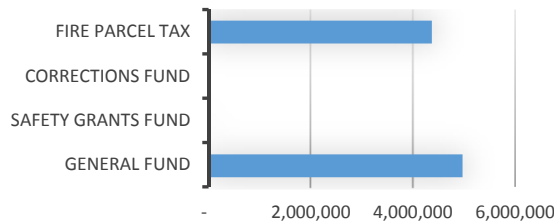
Service Program	ACTUAL 2012/13	BUDGET 2013/14	PROJECTED 2013/14	ADOPTED 2014/15	PLANNED 2015/16
FIRE	4,122,392	4,275,235	4,275,240	4,458,230	4,591,828
TOTAL EXPENDITURES	\$ 4,122,392	\$ 4,275,235	\$ 4,275,240	\$ 4,458,230	\$ 4,591,828
- SPECIAL FIRE TAX	4,122,392	4,275,235	4,275,240	4,458,230	4,591,828
	4,122,392	4,275,235	4,275,240	4,458,230	4,591,828

Contract Paramedics & Firefighters
3 Shifts of:

- 1 Captain
- 1 Engineer
- 3 Firefighter/Paramedics



SAFETY FUNDING



Key Budget Changes/Comments

FY 14/16 budget reflects the new contract allocations presented by Los Angeles (LA) County in recent months. In contrast to prior years, LA County Fire has committed to providing estimates earlier in the budget process and has followed through on that promise this season.

Components of the 14/15 contract year costing include:

- The County reached a 2% salary cost-of-living adjustment for Fire Safety positions effective July 2014 followed by another 2% in 2015 - salary savings provided somewhat of an offset
- Retirement costs increase by 1.67% - mostly attributed to changes in pension rates and health insurance
- The overall increase amounted to 2.33% over the final adjusted County estimate and 4% over the prior City budget estimate. The final estimated annual cost as outlined above are being submitted to filing agency for application to the Special Parcel Tax property tax rolls for FY 14/15
- As the City looks forward - the Special Fire Tax is scheduled to expire by June 30, 2017 making it subject to renewal within the next two years



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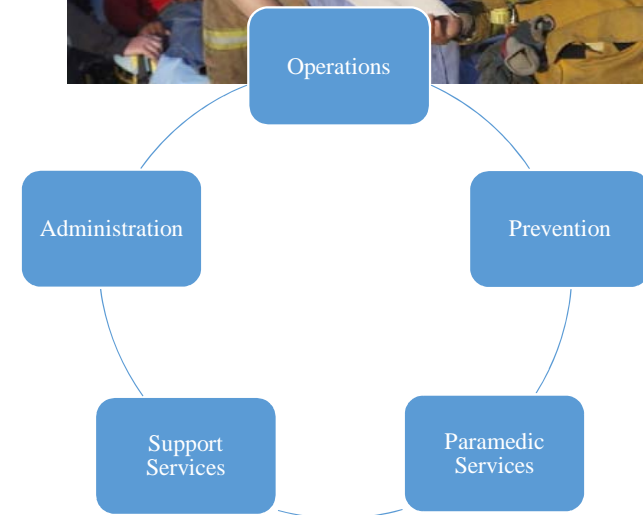
RESOURCES

Cost Category	ACTUAL 2012/13	BUDGET 2013/14	PROJECTED 2013/14	ADOPTED 2014/15	PLANNED 2015/16
SUPPLIES & SERVICES	4,122,392	4,275,235	4,275,240	4,458,230	4,591,828
TOTAL	4,122,392	4,275,235	4,275,240	4,458,230	4,591,828

What We Do:

Since 1986, the City has contracted with Los Angeles County Fire to provide fire protection, paramedic services and enforcement of the fire codes and other appropriate ordinances. The contract was necessitated by budget constraints which forced the closure of the City's department, which was consolidated with the County. The contract includes other support services such as supervision, dispatching, training, equipment maintenance and procurement. The City's current contract with the County covers a 10-year period and expires in 2016. The contract is financed by a special parcel tax approved by City voters as described in the revenue section below.

This contract is financed by a voter-approved 10-year special parcel tax (expiration 6-30-17). The tax received more than 87% approval at the March 2007 municipal election and includes a flat per parcel cost and cost per square foot of building improvement. These revenues are restricted and must be used exclusively for the fire service contract. The approved tax measure includes a maximum annual increase in the tax rate of 6.2% or the increase in the annual contract, which is also capped. This source generates approximately \$4.3 million and represents 40% of total general operating revenue.





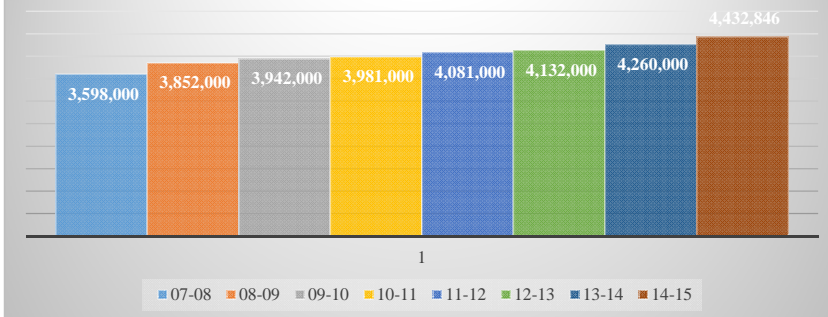
The Sharper Pencil

PARAMEDIC & FIRE SERVICES

4100	ACTUAL	BUDGET	PROJECTED	ADOPTED	PLANNED
Line Items	2012/13	2013/14	2013/14	2014/15	2015/16
62255 Utilities	9,177	9,000	9,000	9,180	9,364
64425 Professional Services	5,113	5,245	5,250	5,355	5,462
64430 Contractual Services	4,108,103	4,260,990	4,260,990	4,443,695	4,577,002
SUPPLIES & SERVICES	4,122,392	4,275,235	4,275,240	4,458,230	4,591,828
TOTAL FIRE	4,122,392	4,275,235	4,275,240	4,458,230	4,591,828



Historical Contract Service Costs



Goals:

The Fire department is tasked with continuing to provide timely, proficient, and cost-effective fire suppression and prevention, rescue, pre-hospital and hazardous materials response services to protect the lives and property in the City.



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