

# Rancho Santa Fe Fire Protection District Board of Directors Meeting Agenda



Rancho Santa Fe FPD Board Room  
18027 Calle Ambiente, Ste. 101  
Rancho Santa Fe, CA 92067

July 15, 2026  
1:00 PM  
Regular Meeting

**Public Comment:** To submit a comment in writing, please email [smontagne@ranchosantafefire.gov](mailto:smontagne@ranchosantafefire.gov) and write “Public Comment” in the subject line. In the body of the email include the item number and/or title of the item as well as your comments. If you would like the comment to be read aloud at the meeting (not to exceed five minutes), please write “Read Out Loud at Meeting” at the top of the email. All comments received by 11:00 am will be emailed to the Board of Directors and included as “Supplemental Information” on the district’s website prior to the meeting. Any comments received after 11:00 am will be added to the record and shared with the members of the Board at the meeting.

**Americans with Disabilities Act:** If you need special assistance to participate in this meeting, please contact the Board Clerk 858-756-5971 ext. 1014. Notification 48 hours prior to the meeting will enable the district to make reasonable arrangements to assure accessibility to the meeting.

**Rules for Addressing the Board of Directors:** Members of the audience who wish to address the Board of Directors are requested to complete a form near the entrance of the meeting room and submit it to the Board Clerk. Any person may address the Board on any item of Board business or Board concern. The Board cannot act on any matter presented during the Public Comment but can refer it to staff for review and possible discussion at a future meeting. As permitted by State Law, the Board may act on matters of an urgent nature, or which require immediate attention. The time allotted for each presentation is subject to the discretion of the board and based on the number of intended speakers. Each audience member will be allotted an equal amount of time.

**Agendas:** Agenda packets are available for public inspection 72 hours prior to scheduled meetings at the Board Clerk’s office located at 18027 Calle Ambiente, Suite 101, Rancho Santa Fe, CA during normal business hours. Packet documents are also posted online at [www.ranchosantafefire.gov](http://www.ranchosantafefire.gov).

# Rancho Santa Fe Fire Protection District Board of Directors

## Regular Meeting

July 15, 2026



1. Call to Order
2. Pledge of Allegiance
3. AB 2449 Approve Director's Request
  - If a request is submitted, consider approval of the Director's request to participate remotely and utilize Just Cause or Emergency Circumstance per AB 2449
4. Determination of a Quorum/Roll Call
5. Approval of Agenda
6. Public Comment

This portion of the agenda may be utilized by any person to address the Board of Directors on any matter within their jurisdiction. However, depending on the subject matter, the Board may be unable to respond at this time or until the specific item is placed on the agenda at a future meeting, as provided by The Brown Act. Comment time will be set based on the number of intended speakers.
7. Motion waiving reading in full of all Resolutions/Ordinances

All items listed on the Consent Calendar are considered routine and will be enacted by one motion without discussion unless Board Members, Staff, or the public requests removal of an item for separate discussion and action. The Board of Directors has the option of considering items removed from the Consent Calendar immediately or under Unfinished Business.

8. Consent Calendar
  - a. Board of Directors Minutes
    - Minutes of June 10, 2026  
ACTION REQUESTED: **Approve**
  - b. Receive and File
    - Monthly/Quarterly Reports for June 2026
      - (1) List of Demands:

Checks and Electronic Funds Transfers (EFTs) totaling:	\$ 506,260.53
Payroll(s) totaling:	\$ <u>919,884.18</u>
TOTAL DISTRIBUTION	\$ 1,426,144.71
      - (2) Grant Recap
      - (3) Division Reports – June 2026
        - (a) Operations
        - (b) Training
        - (c) Fire Prevention

ACTION REQUESTED: **Receive and File**

# Rancho Santa Fe Fire Protection District Board of Directors

## Regular Meeting

July 15, 2026



9. Correspondence  
None received
10. Public Hearings
  - a. Fixed Charge Special Assessment for Weed Abatement  
Discuss and/or approve a special assessment on Parcel Nos. 235-572-10-00 and 235-572-11-00 for nonpayment of forced abatement fees.
11. New Business
  - a. Standards of Coverage Presentation  
Presentation of the Community Risk Assessment and Standards of Coverage by Mike Kraus Leadership.  
[Community Risk Assessment and Standards of Coverage](#)  
ACTION REQUESTED: **Receive and file**
  - b. Resolution 2026-06  
Discuss and/or adopt Resolution 2026-06, A Resolution of the Board of Directors of the Rancho Santa Fe Fire Protection District Amending the Fair Political Practices Commission's Standard Conflict of Interest Code and Candidate Disclosure Statement and Repealing Resolution No. 2024-11.  
ACTION REQUESTED: **Adopt**
  - c. Fixed Charge Special Assessment for Weed Abatement  
Discuss and/or approve the Special Assessment for Weed Abatement List and authorize submission.  
[Staff Report 26-13](#)  
ACTION REQUESTED: **Approve and authorize submission**
  - d. SCBA Equipment Contract  
Discuss and/or authorize the Fire Chief to award a Contract for Self-Contained Breathing Apparatus (SCBA) Equipment Purchase Funded by the FY 2024 FEMA Assistance to Firefighters Grant (AFG).  
[Proposal, Staff Report 26-14](#)  
ACTION REQUESTED: **Authorize**
  - e. AB2561 - Reporting on Vacancies, Recruitment, and Retention  
Discuss the AB2561 Vacancy Report and schedule a public hearing for final approval.  
[Staff Report 26-15](#)  
ACTION REQUESTED: **Discuss and Set Public Hearing for August 19, 2026**
  - f. Fire District Policies  
Discuss and/or adopt New Fire District Policies 220, 221, and 222.  
[Staff Report 26-16](#)  
ACTION REQUESTED: **Adopt**
  - g. FY2026/2027 Proposed Budget  
Discuss the updated proposed budget for FY2026/2027.  
[FY27 Proposed Budget](#)  
ACTION REQUESTED: **Receive and file**

# Rancho Santa Fe Fire Protection District Board of Directors Regular Meeting

July 15, 2026



## 12. Oral Reports

- i. Fire Chief
- ii. Operations
- iii. Training
- iv. Fire Prevention
- v. Finance
- vi. Board of Directors
  - North County Dispatch JPA
  - County Service Area – 17
  - Rancho Santa Fe Fire District Foundation
  - Director Comments

## 13. Adjournment

## 14. Closed Session

- a. With respect to every item of business to be discussed in closed session pursuant to Section 54957:

PUBLIC EMPLOYEE EMPLOYMENT

Title: Fire Engineer

The next regular Board of Directors meeting is to be held on August 19, 2026, in the Board Room located at 18027 Calle Ambiente, Ste. 101, Rancho Santa Fe, California. The business meeting will commence at 1:00 p.m.

## CERTIFICATION OF POSTING

I certify that on July 10, 2026, a copy of the foregoing agenda was posted on the district's website and near the meeting place of the Board of Directors of Rancho Santa Fe Fire Protection District, said time being at least 72 hours in advance of the meeting of the Board of Directors (Government Code Section 54954.2)

Executed at Rancho Santa Fe, California on July 10, 2026:

*SKMontagne*

Sarah Montagne  
Board Clerk

Rancho Santa Fe Fire Protection District  
Regular Board of Directors Meeting  
Minutes June 10, 2026



*These minutes reflect the order in which items appeared on the meeting agenda and do not necessarily reflect the order in which items were considered.*

Director Ashcraft called to order the regular session of the Rancho Santa Fe Fire Protection District Board of Directors at 1:04pm.

**Pledge of Allegiance**

Battalion Chief Krueger led the assembly in the Pledge of Allegiance.

**AB 2449 Approve Director's Request**

No request was made.

**Determination of a Quorum**

A quorum was confirmed.

**Roll Call**

Directors Present: Ashcraft, Barnard, Hillgren, Stine, Tanner

Directors Absent: None

Staff Present: Fire Chief Dave McQuead; Operations Chief Jim Mickeslon; Training Chief Paul Roman; Fire Marshal Marlene Donner; Finance Manager Burgen Havens; Board Clerk Sarah Montagne; Battalion Chief Trever Krueger

RSF Fire District Foundation: Retired Fire Chief Frank Twohy

**1. Approval of Agenda**

MOTION BY DIRECTOR HILLGREN, SECOND BY DIRECTOR STINE, and CARRIED 5 AYES; 0 NOES; 0 ABSENT; 0 ABSTAIN to approve agenda as presented.

AYES: ASHCRAFT, BARNARD, HILLGREN, STINE, TANNER

NOES: NONE

ABSENT: NONE

ABSTAIN: NONE

**2. Public Comment**

No comments were made.

**3. Motion waiving reading in full of all Resolutions/Ordinances**

MOTION BY DIRECTOR TANNER, SECOND BY DIRECTOR STINE, and CARRIED 5 AYES; 0 NOES; 0 ABSENT; 0 ABSTAIN to waive reading in full of all Resolutions/Ordinances.

AYES: ASHCRAFT, BARNARD, HILLGREN, STINE, TANNER

NOES: NONE

ABSENT: NONE

ABSTAIN: NONE

Rancho Santa Fe Fire Protection District  
Regular Board of Directors Meeting  
Minutes June 10, 2026



4. **Consent Calendar**

MOTION BY DIRECTOR STINE, SECOND BY DIRECTOR TANNER, and CARRIED 5 AYES; 0 NOES; 0 ABSENT; 0 ABSTAIN to approve consent calendar as presented.

AYES: ASHCRAFT, BARNARD, HILLGREN, STINE, TANNER

NOES: NONE

ABSENT: NONE

ABSTAIN: NONE

5. **Public Hearings**

a. **Resolution 2026-05**

No public comment.

MOTION BY DIRECTOR HILLGREN, SECOND BY DIRECTOR STINE, and CARRIED 5 AYES; 0 NOES; 0 ABSENT; 0 ABSTAIN to adopt Resolution 2026-05 entitled a Resolution of the Board of Directors of the Rancho Santa Fe Fire Protection District to Participate in the County of San Diego Fire Mitigation Fee Program for Fiscal Year 2026-2027 and Adopt a Capital Improvement Plan for the use of Fire Mitigation Fee Revenue.

AYES: ASHCRAFT, BARNARD, HILLGREN, STINE, TANNER

NOES: NONE

ABSENT: NONE

ABSTAIN: NONE

6. **New Business**

a. **FY2026/2027 Preliminary Budget**

MOTION BY DIRECTOR HILLGREN, SECOND BY DIRECTOR STINE, and CARRIED 5 AYES; 0 NOES; 0 ABSENT; 0 ABSTAIN to adopt the preliminary budget for FY2026/2027 and schedule a public hearing for August 19, 2026, for Final Budget adoption.

AYES: ASHCRAFT, BARNARD, HILLGREN, STINE, TANNER

NOES: NONE

ABSENT: NONE

ABSTAIN: NONE

b. **Fixed Charge Special Assessment for Weed Abatement**

MOTION BY DIRECTOR TANNER, SECOND BY DIRECTOR HILLGREN, and CARRIED 5 AYES; 0 NOES; 0 ABSENT; 0 ABSTAIN to approve the Special Assessment for Weed Abatement List and schedule a public hearing for July 15, 2026, for final approval and authorization to submit.

AYES: ASHCRAFT, BARNARD, HILLGREN, STINE, TANNER

NOES: NONE

ABSENT: NONE

ABSTAIN: NONE

7. **Adjournment**

Meeting adjourned at 2:26pm.

Rancho Santa Fe Fire Protection District  
Regular Board of Directors Meeting  
Minutes June 10, 2026



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*The next regular Board of Directors meeting is to be held on July 15, 2026, in the Board Room located at 18027 Calle Ambiente, Rancho Santa Fe, California. The business meeting will commence at 1:00 p.m.*

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Sarah Montagne  
Board Clerk

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James H. Ashcraft  
President

Check Issue Date	Check Number	Payee	Amount	Invoice GL Account Title
6/5/2026	40077	AT&T Calnet 2/3	\$55.63	UTILITIES: ADMIN
6/5/2026	40077	AT&T Calnet 2/3	\$32.46	UTILITIES: RSF1
6/5/2026	40077	AT&T Calnet 2/3	\$32.46	UTILITIES: RSF1
6/5/2026	40077	AT&T Calnet 2/3	\$45.79	UTILITIES: RSF3
6/5/2026	40077	AT&T Calnet 2/3	\$64.40	UTILITIES: RSF1
6/5/2026	40077	AT&T Calnet 2/3	\$160.95	UTILITIES: ADMIN
6/5/2026	40077	AT&T Calnet 2/3	\$36.52	UTILITIES: RSF3
6/5/2026	40078	B&G Consultants	\$3,465.00	PROFESSIONAL SERVICES-MISC
6/5/2026	40079	C.A.P.F.	\$1,711.00	DISABILITY INSURANCE
6/5/2026	40080	Charter Communications Holdings LLC (Sp	\$1,229.93	UTILITIES: ADMIN
6/5/2026	40080	Charter Communications Holdings LLC (Sp	\$56.75	UTILITIES: RSF4
6/5/2026	40081	Cielo Village Partners LP	\$3,600.12	BUILDING: ADMIN
6/5/2026	40082	Cleaning Services Master's LLC	\$180.00	BUILDING: ADMIN
6/5/2026	40083	Cox Communications	\$649.72	UTILITIES: RSF5
6/5/2026	40084	Direct Energy Business-Dallas	\$1,199.14	UTILITIES: RSF1
6/5/2026	40085	Dish	\$132.82	UTILITIES: RSF6
6/5/2026	40086	Fader Electric	\$1,410.00	BUILDING: RSF5
6/5/2026	40087	Henley Pacific LA LLC (Valvoline)	\$149.24	APPARATUS: SCHEDULED
6/5/2026	40088	K & M Pest Solutions	\$546.00	BUILDING: RSF3
6/5/2026	40089	Olivenhain Municipal Water District	\$1,023.84	UTILITIES: RSF2
6/5/2026	40089	Olivenhain Municipal Water District	\$1,057.14	UTILITIES: RSF2
6/5/2026	40089	Olivenhain Municipal Water District	\$853.27	UTILITIES: RSF4
6/5/2026	40090	Pitney Bowes Inc	\$405.48	MACHINES & OFFICE EQUIPMENT
6/5/2026	40091	Public Sector HR Association (PSHRA)	\$45.00	MEMBERSHIPS
6/5/2026	40092	Puretec Industrial Water	\$54.44	BUILDING: RSF2
6/5/2026	40092	Puretec Industrial Water	\$50.40	BUILDING: RSF4
6/5/2026	40092	Puretec Industrial Water	\$382.36	BUILDING: RSF5
6/5/2026	40093	Race Telecommunications INC	\$179.50	UTILITIES: RSF1
6/5/2026	40094	Rancho Santa Fe Fire Protection District	\$60,000.00	WORKERS COMP
6/5/2026	40095	Rincon Del Diablo Municipal Water Distri	\$491.57	UTILITIES: RSF5
6/5/2026	40095	Rincon Del Diablo Municipal Water Distri	\$216.04	UTILITIES: RSF5
6/5/2026	40096	Roadone	\$700.00	TRAINING- MATERIALS/SUPPLIES
6/5/2026	40096	Roadone	\$700.00	TRAINING- MATERIALS/SUPPLIES
6/5/2026	40096	Roadone	\$350.00	TRAINING- MATERIALS/SUPPLIES
6/5/2026	40096	Roadone	\$350.00	TRAINING- MATERIALS/SUPPLIES
6/5/2026	40097	RSF Mail Delivery Solutions	\$150.00	OFFICE EXPENSES
6/5/2026	40098	SC Commercial LLC	\$3,227.67	FUEL/PROPANE
6/5/2026	40098	SC Commercial LLC	\$655.40	FUEL/PROPANE
6/5/2026	40098	SC Commercial LLC	\$186.98	FUEL/PROPANE
6/5/2026	40098	SC Commercial LLC	\$1,596.07	FUEL/PROPANE
6/5/2026	40099	SDCFCA - Admin Section	\$90.00	MEETINGS & SPECIAL EVENTS
6/5/2026	40100	Streamline	\$743.00	WEBSITE
6/5/2026	40101	Target Solutions Learning	\$7,622.00	SUBSCRIPTIONS
6/5/2026	40102	Transamerican Direct, Inc	\$13,194.50	OUTSIDE PRINTING & BINDING
6/5/2026	40103	U.S. Bank Corporate Payment Systems	\$15,043.71	CAL-CARD PROGRAM
6/5/2026	40104	Workplace Services Inc	\$4,767.23	CAPITAL - FACILITIES
6/5/2026	40105	Guardian Life Insurance Co	\$7,305.27	MEDICAL/DENTAL INSURANCE
6/12/2026	40106	A to Z Plumbing Inc	\$230.00	BUILDING: ADMIN
6/12/2026	40107	Archibald Plumbing	\$3,643.00	BUILDING: RSF2
6/12/2026	40107	Archibald Plumbing	\$1,127.00	BUILDING: RSF2
6/12/2026	40108	AT&T Calnet 2/3	\$76.27	UTILITIES: RSF6

6/12/2026	40108 AT&T Calnet 2/3	\$1,986.42	UTILITIES: RSF4
6/12/2026	40108 AT&T Calnet 2/3	\$1,324.28	UTILITIES: RSF6
6/12/2026	40109 Caselle INC.	\$16,668.00	SUBSCRIPTIONS
6/12/2026	40110 Cleaning Services Master's LLC	\$180.00	BUILDING: ADMIN
6/12/2026	40111 County of SD/RCS	\$72.50	800 MHz NETWORK FEES
6/12/2026	40111 County of SD/RCS	\$102.37	RADIOS
6/12/2026	40111 County of SD/RCS	\$3,477.00	800 MHz NETWORK FEES
6/12/2026	40112 EDCO Waste & Recycling Inc	\$271.16	UTILITIES: RSF5
6/12/2026	40112 EDCO Waste & Recycling Inc	\$238.06	UTILITIES: RSF6
6/12/2026	40113 Fairbanks Ranch Com. Serv. Dis	\$1,708.00	UTILITIES: RSF3
6/12/2026	40114 Fitch Law Firm Inc	\$1,342.00	LEGAL SERVICES
6/12/2026	40115 GoTo Technologies USA, LLC	\$1,169.14	UTILITIES: ADMIN
6/12/2026	40116 Griffin Ace Hardware Co.	\$17.90	STATION SUPPLIES
6/12/2026	40117 HGW Architecture	\$10,129.65	PROFESSIONAL SERVICES-MISC
6/12/2026	40118 Home Depot INC	\$212.15	BUILDING: RSF6
6/12/2026	40119 Konica Minolta Business Inc	\$163.59	COPIER MAINTENANCE CONTRACT
6/12/2026	40120 Olivenhain Municipal Water District	\$316.99	UTILITIES: RSF3
6/12/2026	40121 R.E. Badger & Son INC.	\$400.00	BUILDING: RSF6
6/12/2026	40122 RSF Community Services District	\$3,500.00	UTILITIES: RSF1
6/12/2026	40123 Santa Fe Irrigation District	\$218.91	UTILITIES: RSF1
6/12/2026	40123 Santa Fe Irrigation District	\$392.58	UTILITIES: RSF1
6/12/2026	40124 SC Commercial LLC	\$2,841.69	FUEL/PROPANE
6/12/2026	40125 Shred it Stericycle	\$173.90	OFFICE EXPENSES
6/12/2026	40126 State Fire Training	\$150.00	TRAINING: SUPPRESSION
6/12/2026	40127 TK Elevator Corporation	\$966.99	ELEVATOR
6/12/2026	40128 TruePoint Solutions LLC	\$41.25	CONSULTING SVCS - PREVENTI
6/12/2026	40129 Uniforms Plus	\$415.43	UNIFORMS
6/12/2026	40129 Uniforms Plus	\$212.06	UNIFORMS
6/12/2026	40129 Uniforms Plus	\$829.76	UNIFORMS
6/12/2026	40129 Uniforms Plus	\$193.03	UNIFORMS
6/12/2026	40129 Uniforms Plus	\$389.33	UNIFORMS
6/12/2026	40129 Uniforms Plus	\$212.06	UNIFORMS
6/12/2026	40130 Waste Management Inc	\$769.66	UTILITIES: RSF1
6/12/2026	40130 Waste Management Inc	\$989.82	UTILITIES: RSF4
6/12/2026	40130 Waste Management Inc	\$932.47	UTILITIES: RSF3
6/12/2026	40130 Waste Management Inc	\$870.39	UTILITIES: RSF1
6/19/2026	40131 All Star Fire Equipment INC.	\$45,661.76	PPE
6/19/2026	40132 AT&T	\$79.54	UTILITIES: RSF6
6/19/2026	40133 AT&T Calnet 2/3	\$19.73	UTILITIES: ADMIN
6/19/2026	40133 AT&T Calnet 2/3	\$219.52	UTILITIES: ADMIN
6/19/2026	40133 AT&T Calnet 2/3	\$124.08	UTILITIES: RSF4
6/19/2026	40133 AT&T Calnet 2/3	\$62.17	UTILITIES: RSF2
6/19/2026	40134 BPAS	\$918.00	HSA HEALTH SAV ACCT - ACTIVE
6/19/2026	40135 Certifix Live Scan	\$40.00	ELFIN FOREST CERT
6/19/2026	40136 Charter Communications Holdings LLC (Sp	\$291.34	UTILITIES: ADMIN
6/19/2026	40137 County of San Diego	\$4,000.00	PROFESSIONAL SERVICES-MISC
6/19/2026	40138 Hoch Consulting	\$10,755.00	PROFESSIONAL SERVICES-MISC
6/19/2026	40139 JJJ Enterprises	\$497.10	BUILDING: RSF3
6/19/2026	40140 L N Curtis & Sons Inc	\$831.66	EQUIPMENT - MINOR
6/19/2026	40141 MES Service Company LLC	\$508.96	SCBA EQUIPMENT
6/19/2026	40141 MES Service Company LLC	\$101.98	SCBA EQUIPMENT
6/19/2026	40142 Parkhouse Tire INC.	\$2,592.44	APPARATUS/VEHICLES
6/19/2026	40143 PharmaLink	\$150.00	CSA-17 CONTRACT
6/19/2026	40144 Pitney Bowes Inc	\$260.54	MACHINES & OFFICE EQUIPMENT
6/19/2026	40145 Puretec Industrial Water	\$135.85	BUILDING: RSF4

6/19/2026	40146 Rancho Santa Fe Rotary	\$345.00	MEMBERSHIPS
6/19/2026	40147 SC Commercial LLC	\$1,364.62	FUEL/PROPANE
6/19/2026	40147 SC Commercial LLC	\$1,426.44	FUEL/PROPANE
6/19/2026	40147 SC Commercial LLC	\$2,498.50	FUEL/PROPANE
6/19/2026	40147 SC Commercial LLC	\$2,609.07	FUEL/PROPANE
6/19/2026	40148 SDG&E	\$3,244.63	UTILITIES: RSF4
6/19/2026	40148 SDG&E	\$1,242.31	UTILITIES: ADMIN
6/19/2026	40148 SDG&E	\$3,630.75	UTILITIES: RSF1
6/19/2026	40148 SDG&E	\$2,450.54	UTILITIES: RSF3
6/19/2026	40148 SDG&E	\$377.20	UTILITIES: ADMIN
6/19/2026	40148 SDG&E	\$123.62	UTILITIES: ADMIN
6/19/2026	40148 SDG&E	\$397.03	UTILITIES: RSF5
6/19/2026	40148 SDG&E	\$514.45	UTILITIES: RSF6
6/19/2026	40148 SDG&E	\$89.95	UTILITIES: RSF5
6/26/2026	40149 All Star Fire Equipment INC.	\$38,451.23	SCBA EQUIPMENT
6/26/2026	40150 Archibald Plumbing	\$235.00	BUILDING: RSF1
6/26/2026	40151 AT&T	\$171.20	UTILITIES: RSF5
6/26/2026	40152 Cleaning Services Master's LLC	\$180.00	BUILDING: ADMIN
6/26/2026	40152 Cleaning Services Master's LLC	\$180.00	BUILDING: ADMIN
6/26/2026	40153 Duff Mechanic Services	\$3,234.00	BUILDING: RSF6
6/26/2026	40154 Fader Electric	\$1,440.00	BUILDING: RSF4
6/26/2026	40154 Fader Electric	\$2,895.00	BUILDING: RSF2
6/26/2026	40154 Fader Electric	\$3,710.00	BUILDING: RSF6
6/26/2026	40155 Hoch Consulting	\$115.00	PROFESSIONAL SERVICES-MISC
6/26/2026	40156 Lava Propane LLC	\$253.68	FUEL/PROPANE
6/26/2026	40157 Lincoln National Life Ins Co	\$436.95	LIFE INSURANCE
6/26/2026	40157 Lincoln National Life Ins Co	\$547.60	LIFE INSURANCE
6/26/2026	40158 Olivenhain Municipal Water District	\$260.11	UTILITIES: RSF6
6/26/2026	40159 SC Commercial LLC	\$2,298.90	FUEL/PROPANE
6/26/2026	40160 SDG&E	\$2,924.02	UTILITIES: RSF2
6/26/2026	40161 U S Postal Service	\$438.00	OFFICE EXPENSES
6/26/2026	40162 ZOLL Medical Corporation	\$2,451.92	CSA-17 CONTRACT
6/5/2026	26060501 CalPERS - Health	\$4,298.12	JUNE PREMIUMS-NON-PERS
6/5/2026	26060502 Coffee Fund	\$195.00	MEMBERSHIPS
6/5/2026	26060503 CalPERS - Health	\$127,471.67	JUNE PREMIUMS
6/12/2026	26061201 Richard LaFleur	\$700.00	GRANT EXPENSES
6/12/2026	26061202 Alec Connelly	\$250.00	CSA-17 CONTRACT
6/19/2026	26061901 Nick Vosdoganes	\$250.00	CSA-17 CONTRACT
6/26/2026	26062601 Justin Cloyd	\$675.00	TRAINING: SUPPRESSION
6/26/2026	26062602 Samuel Stamy	\$250.00	CSA-17 CONTRACT
6/26/2026	26062603 Garrett Hardin	\$250.00	CSA-17 CONTRACT
		<u>\$477,279.79</u>	

	6/5/2026	<u>\$28,980.74</u>	BPAS Transfer- June 2026
<b>Total:</b>		\$28,980.74	

	6/15/2026	\$560,304.90	RSF Fire Payroll
	6/30/2026	<u>\$359,579.28</u>	RSF Fire Payroll
<b>Total:</b>		\$919,884.18	

**Grand Total:** \$1,426,144.71

# RSF Grant Re-Cap June 2026

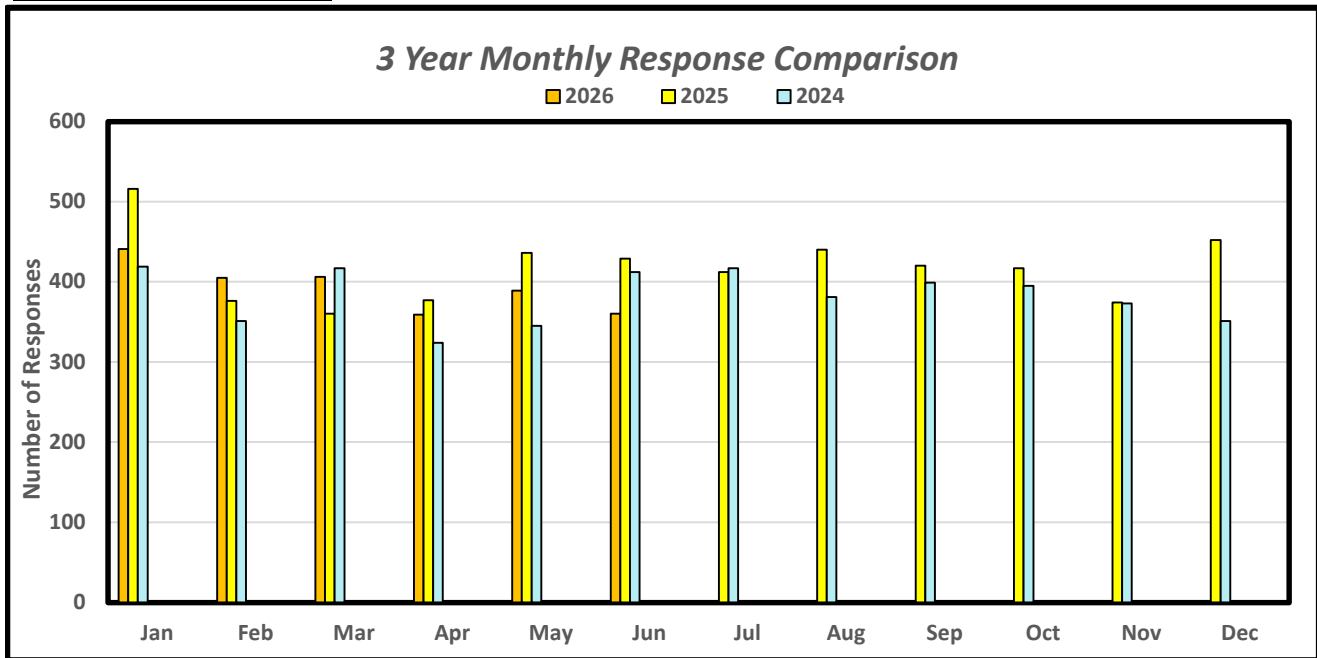
Status	Date Submitted	Agency/Grantor Name	Description / Items Requested	Amount Requested	Total Received	Notes:
ACTIVE	9/30/2021	FEMA	Covid Forced Labor OT	\$ 93,084.25		RFI completed 8/2022. Under eligibility review.
ACTIVE	9/29/2022	UASI FY23	Training Courses	\$ 89,098.86		Reimbursement Submitted; \$52,644.82; 1 of 3 received \$4,520.00
ACTIVE	9/26/2023	UASI FY24	Fresno Symposium & Training Courses	\$ 63,620.00		Award letter received. Approved for \$4,000.00.
ACTIVE	9/12/2024	UASI FY25	Fresno Symposium & Training Courses	\$ 15,000.00		Application Submitted
ACTIVE	9/10/2025	SHSGP FY25	Sonicwall Firewall & Router System	\$ 15,523.00		Application Submitted
ACTIVE	1/22/2026	SHSGP FY26	6 Radios	\$ 14,666.00		Application Submitted
ACTIVE	12/15/2024	AFG FY25 (Assistance to Firefighters Grant)	Self Contained Breathing Apparatus	\$ 596,000.00		Approved for \$352,636.36
ACTIVE	2/1/2025	California Office of Traffic Safety	Advanced auto extrication training	\$ 14,218.00		Payment received; \$13,334.82
ACTIVE	3/1/2026	SD Regional Fire Foundation	Auto Extrication Tools for 2 New Engines	\$ 50,000.00		Submitted
		RSF Fire Protection District General Fund	Auto Extrication Tools for 2 New Engines	\$ 50,000.00		
ACTIVE	6/26/2026	FY26 Defense Community Infrastructure program Proposal (DCIP)	Emergency Communication Center	\$ 10,500,000.00		Application Submitted
			Escondido Creek/San Marcos Defensible			Elfin Forest/Harmony Grove Clean Up; Collaborating w/UrbanCorp, San Marcos Fire and Escondido Fire; 3 year grant - 1/2023-12/2025;
CLOSED	8/1/2022	Coastal Conservancy	Space/Roadway Clearance	\$ 325,864.00		Financials going through UrbanCorp. Work completed 2024.
CLOSED	4/21/2023	RSF Association	Firefighter of the Year Award	\$ 750.00	\$ 750.00	Scott Schieber accepted. Process is officially closed.
CLOSED	5/10/2024	RSF Association	Firefighter of the Year Award	\$ 750.00	\$ 750.00	Cory Ender accepted. Process is officially closed
CLOSED	4/14/2025	RSF Association	Firefighter of the Year Award	\$ 750.00	\$ 750.00	Blaine Nelson accepted. Process is officially closed
CLOSED	5/15/2023	SD Regional Fire Foundation (County Supervisor Terra Lawson-Remer)	70 Wildland Brush Jackets	\$ 7,380.00		Approved. Jackets received from Fire ETC.
		RSF Fire Protection District General Fund	70 Wildland Brush Jackets	\$ 9,286.97		
CLOSED	5/15/2023	SD Regional Fire Foundation	E-Hydraulic Extrication Tools	\$ 5,000.00		Approved. Tools received from LN Curtis.
		County Supervisor Terra Lawson-Remer	E-Hydraulic Extrication Tools	\$ 20,000.00		
		RSF Fire Protection District General Fund	E-Hydraulic Extrication Tools	\$ 20,000.00		
CLOSED	9/7/2021	UASI FY19	Rescue Systems 1	\$ 7,705.26	\$7,664.19	Completed-Check Received
CLOSED	7/6/2022	UASI FY20	Training; L-954 Course	\$ 15,196.00	\$15,196.00	Approved 04/08/2022. Check Received 9/2023.
CLOSED		UASI FY21	Fresno Symposium & Rescue Systems 1	\$ 20,655.00	\$0.00	Lowered to \$4,195.14; Not eligible for reimbursement
CLOSED		UASI FY22	Fresno Symposium	\$ 15,000.00	\$0.00	Not seeking Reimbursement - No Symposium in FY22
CLOSED	4/17/2024	SHSGP FY21	4 Radios	\$ 22,904.00	\$24,433.00	County allocated an additional \$1,529.00. Check received.
CLOSED		SHSGP FY22	4 Radios	\$ 20,338.00	\$20,338.00	Completed-Check received
CLOSED		SHSGP FY23	2 Radios, MacBooks	\$ 17,080.00	\$ 17,080.00	Completed-Check Received
CLOSED	5/29/2024	SHSGP FY24	Multigas Monitors	\$ 12,655.00	\$12,146.00	Completed-Check Received
<b>RSF Fire District Foundation</b>						
	12/7/2021	RSF Foundation	Forcible Entry	\$ 8,905.00	\$ 8,905.00	(1) Multi-Force Door (Forcible Entry Door Simulator). 50/50 split with the District for pendants, cell guards for Staff and
	9/21/2021	RSF Foundation	GIA Wellness	\$ 8,537.50	\$ 8,537.50	harmonizers for each facility.
	8/19/2021	RSF Foundation	UVC Air Disinfecting	\$ 1,000.00	\$ 1,000.00	10 UVC LED Disinfecting Air Purifiers.
	8/19/2022	RSF Foundation (Sharon McDonald)	E-Hydraulic Extrication Tools	\$ 45,000.00	\$ 45,000.00	Completed.
	2/22/2023	RSF Foundation	Station 6 Improvements	\$ 203,000.00	\$ 203,000.00	Approved.
	4/1/2023	RSF Foundation (Sharon McDonald)	UTV/Radios	\$ 196,337.00	\$196,337.00	Approved. Items in Service.
	6/16/2023	RSF Foundation	RSF3 Barbecue	\$ 1,000.00	\$1,000.00	Approved. Items delivered.
						Approved. Item delivered. Ongoing purchases procured as needed for
	9/1/2023	RSF Foundation (Sharon McDonald)	Drone Program	\$ 50,000.00	\$50,000.00	Drone program.
	11/27/2023	RSF Foundation (Sharon McDonald)	TICs	\$ 25,000.00	\$25,000.00	Items delivered. Staff Report.
	12/18/2023	RSF Foundation	Blackstone Griddle - RSF1	\$ 399.00	\$399.00	Approved. Items received.
	5/3/2024	RSF Foundation	Specialized turf	\$ 21,849.00	\$ 21,849.00	Approved. Item received and installed
	5/3/2024	RSF Foundation	5-Decontamination units	\$ 16,501.00	\$ 16,501.00	Approved. Items received and installed
	5/3/2024	RSF Foundation	RSF6 Parking lot improvement	\$ 29,551.90	\$ 29,551.90	Approved 50/50 Split with the district for Asphalt work
	5/3/2024	RSF Foundation	RSF2 Training Burn Prop Containers	\$ 12,000.00	\$ 12,000.00	Approved. Project complete.
	5/3/2024	RSF Foundation	RSF6 - 50 chairs for Community room	\$ 2,498.83	\$ 2,498.83	Approved. Project complete.
	1/15/2025	RSF Foundation	Winter Jackets	\$ 6,831.00	\$6,831.00	Approved. Project complete.
	4/17/2025	RSF Foundation	Streamlight Flashlights	\$ 4,966.00	\$ 4,966.00	Approved. Items Received
	4/17/2025	RSF Foundation	50% of roof replacement & solar at RSF6	\$ 187,739.50	\$187,739.50	Approved. Project complete.
	8/20/2025	RSF Foundation	TIC's	\$ 19,887.96	\$ 19,887.96	Approved. Items received
	9/17/2025	RSF Foundation (Sharon McDonald)	ATV/Trailer	\$ 75,000.00	\$75,000.00	Approved
	4/22/2026	RSF Foundation	Hurst E-hydraulic Combi-Tool (REMS Team)	\$ 20,751.96		Approved
	4/22/2026	RSF Foundation	Chemical Detox Unit - RSF2	\$ 3,275.00		Approved

Change since previous re-cap

# Rancho Santa Fe Fire Protection District Operations Report

## June 2026

### Monthly Incidents



### **3 Year Call Volume Tracker:**

2026		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD Responses
	Responses	441	405	406	359	389	360							
YTD	441	846	1252	1611	2000	2360	2360	2360	2360	2360	2360	2360	2360	
2025		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD Responses
	Responses	516	376	360	377	436	429	412	440	420	417	374	452	5,009
YTD	516	892	1252	1629	2065	2494	2906	3346	3766	4183	4557	5009		
2024		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD Responses
	Responses	419	351	417	324	345	412	417	381	399	395	373	351	4,584
YTD	419	770	1187	1511	1856	2268	2685	3066	3465	3860	4233	4584		

### **Significant Incidents**

<b>Date:</b>	<b>Incident:</b>	<b>Units Assigned:</b>
6/5/2026	Rescue Vehicle Accident Elfin forest Rd.	PT266, B264, AA Units
6/8/2026	Vegetation Fire Sorrento Valley	BR262, ST6848C
6/8/2026	Vegetation Fire Oceanside	ST6848C
6/10/2026	November Fire MCP	WT266
6/11/2026	Structure Fire Lady's Secret Ct.	E261, E263, E264, B264, AA Units
6/11/2026	Structure Fire Colony Tr. Encinitas	E261, B264, AD2608
6/27/2026	Structure Fire Saintsbury Glenn San Diego	E262, E264, B264
6/28/2026	Structure Fire Alva Rd.	E261, E262, E264, M262, B264, AA

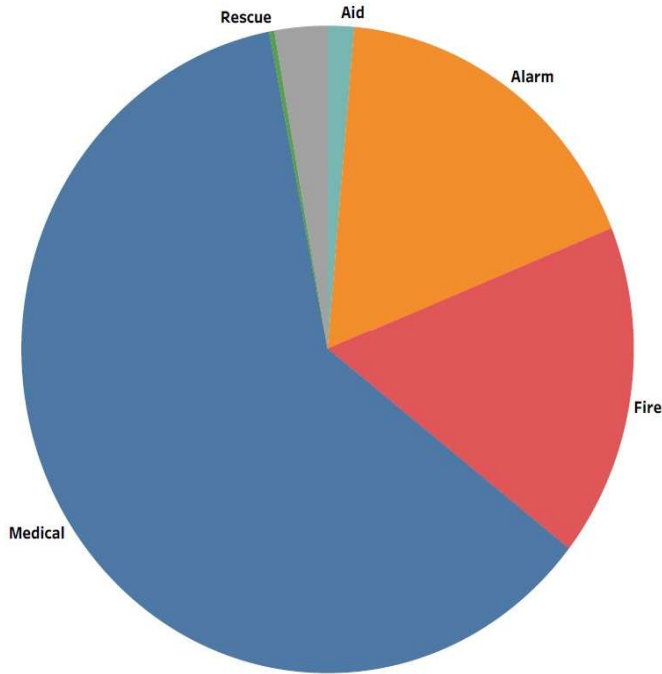
# Rancho Santa Fe Fire Protection District Operations Report

## June 2026

Assigned Incidents for RANCHO SANTA FE FPD  
June 2026

Agency  
RANCHO SANTA FE FPD

Aid	5 incidents / 1.39%
Alarm	63 incidents / 17.50%
Fire	60 incidents / 16.67%
Medical	221 incidents / 61.39%
Rescue	1 incidents / 0.28%
Other	10 incidents / 2.78%
<b>Grand Total</b>	<b>360 incidents / 100.00%</b>

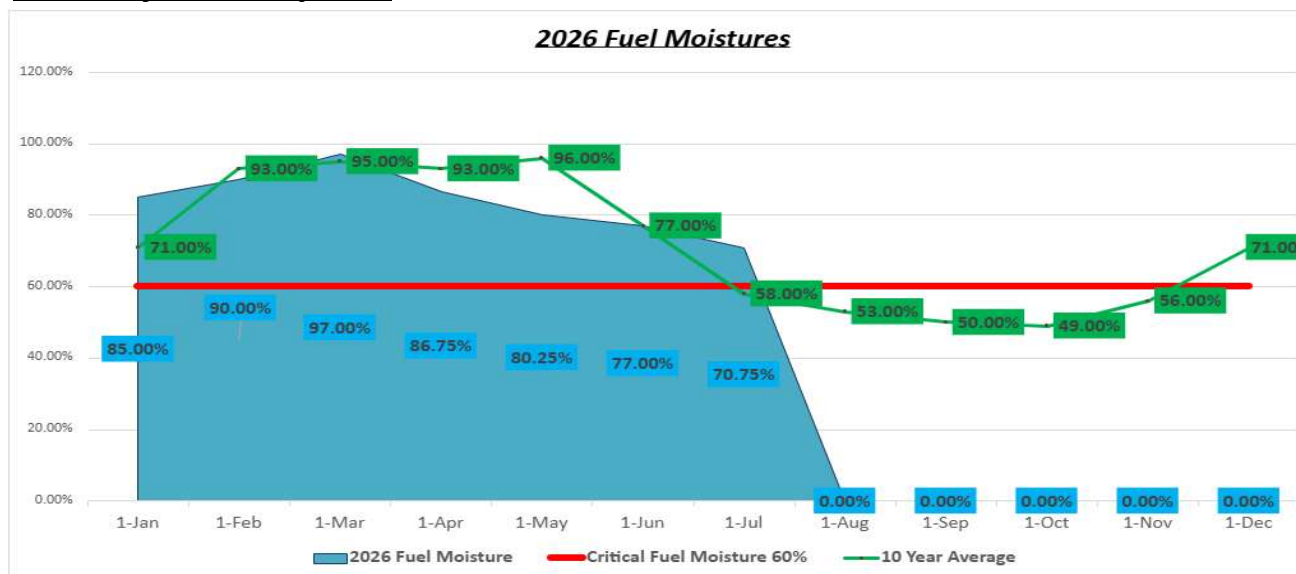


Problem Category

- Aid
- Alarm
- Fire
- Medical
- Rescue
- Other

Data Source: AgencyDashboard\_v3\_Extract\_v5  
Data Last Updated: 7/3/2026 1:25:52 AM

### Monthly Fuel Reports



# Rancho Santa Fe Fire Protection District Operations Report

## June 2026

Southern Operations

### MONTHLY/SEASONAL OUTLOOKS

ISSUED JUNE 30, 2026 VALID JULY – OCTOBER 2026



### Weather Discussion

June was a little warmer than average over the region, though positive temperature anomalies were driven more by consistent moderate warmth than any extreme heat events (Figure 1). A persistent marine influence brought more seasonable temperatures towards the coast. Precipitation was limited in June, with only isolated shower and thunderstorms in some of the mountains and deserts. Most of the region typically receives very little rain in June, rendering dry anomalies of little value (Figure 2). An anomalously deep troughing pattern developed over the Western US during the final days of June. As of the time of this outlook, this trough was producing well below normal temperatures across the region, and will eat into the positive temperature anomalies observed for the month.

There was little in the way of significant winds for most of June, which is typical as June is beyond the traditional end of offshore wind season. Light onshore flow dominated for the most part. The deep trough which developed late in the month brought strong southwest to northwest winds across the interior of the region (Figure 3) and breezy onshore flow with a very deep marine layer in the coastal areas.

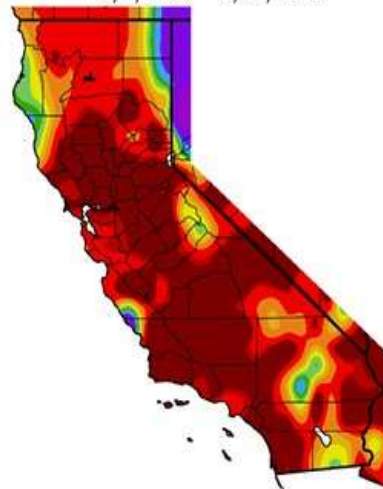
Ave. Temperature dep from Ave (deg F)  
6/1/2026 – 6/27/2026



Generated 6/28/2026 at WRCC using provisional data.  
NOAA Regional Climate Centers

Fig 1: Jun 1st - 27th Mean Temperature Departure from Average

Percent of Average Precipitation (%)  
6/1/2026 – 6/27/2026



Generated 6/28/2026 at WRCC using provisional data.  
NOAA Regional Climate Centers

Fig 2: Jun 1st - 27th Precipitation % of Average

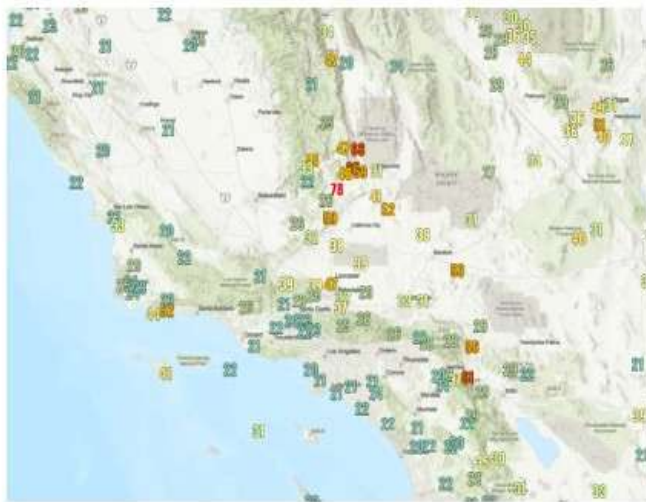


Fig 3: 24 hr maximum wind gusts (mph) for selected ASOS/RAWS sites on Jun 26-27

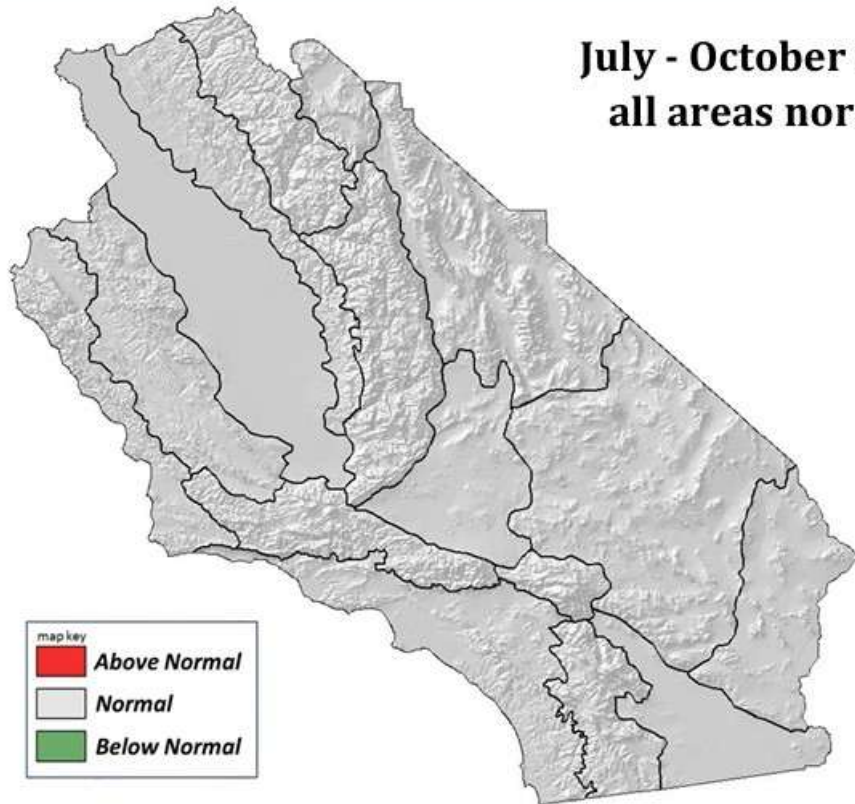
# Rancho Santa Fe Fire Protection District Operations Report

## June 2026

Southern Operations

### **MONTHLY/SEASONAL OUTLOOKS**

ISSUED JUNE 30, 2026 VALID JULY – OCTOBER 2026



**July - October 2026**  
**all areas normal**

\*Monthly Images will only be shown when there are changes

### **July - October 2026 South Ops Highlights**

- Temperatures will likely be a little above normal through September.
- Above normal monsoonal shower and thunderstorm activity is likely starting in mid-July. In addition to traditional monsoonal activity, there is a well above normal likelihood for remnant tropical cyclone impacts on Southern California.
- Cool season wetting rains are likely to arrive before any significant offshore wind events this fall, but that may be a little beyond this outlook period.

# Rancho Santa Fe Fire Protection District Operations Report

## June 2026

Southern Operations

### MONTHLY/SEASONAL OUTLOOK

ISSUED JUNE 30, 2026 VALID JULY – OCTOBER 2026



## SOUTH OPS OUTLOOK

Current SST anomalies in the tropical Pacific show El Nino conditions are present (**Figure 7**). El Nino has rapidly developed and strengthened over the past few months, and all indications from observational data and climate models are that strong El Nino conditions will be in place later this summer and fall. Warm SST anomalies also extend from the California coast and southward, and across broad swaths of the mid-latitudes of the Pacific. But this pattern has not been enough to prevent anomalous troughing effects over the Pacific and a delayed development of the annual Four Corners/Desert Southwest subtropical ridge. Still, the warm SSTs should ultimately encourage a prevailing Western US ridging pattern and above average temperatures this summer, with that signal potentially fading towards the fall as the cool season effects of El Nino begin to emerge.

Fire activity in June was tepid relative to normal over Central and Southern California, mainly owing to the lack of extreme heat events or problematic lightning. An anomalously cool pattern will likely curtail fire activity in early July as well, typically an active month. The primary factors in favor of enhanced fire activity this summer remain the weak snowpack from this past winter and the faster than normal curing rate of most live fuels. A balance of remote sensing data and field reports indicates that fine fuel loading is near to slightly above normal in most of the region. The current SST pattern and model projections (**Figure 8**) favor above normal moisture over the region this summer. Climate models have favored a northerly-displaced Four Corners high, which is favorable for monsoonal activity. There is also a well above normal risk of remnant tropical cyclone activity in addition to traditional monsoon activity. While such events could bring significant lightning, the typical result of wetter than normal summers is a reduction in large fire activity over the region, though lightning-related initial attack numbers could spike. It is also likely that well above normal rainfall will occur across the region during the upcoming fall and winter, with cool season rains potentially arriving as early as October. As such, an early end to high fire season conditions is probable this fall, but that may still fall a little beyond this outlook period. For this outlook, near normal fire potential is indicated across all months for all PSAs, though if significant moisture does arrive in the coming weeks, below normal potential may be indicated in future outlooks.

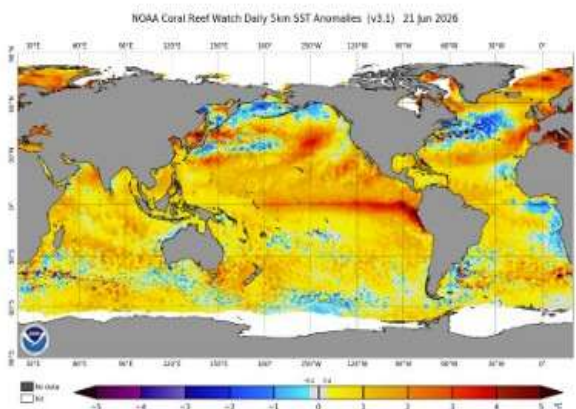


Fig 7: Sea Surface Temperature Anomaly, June 21

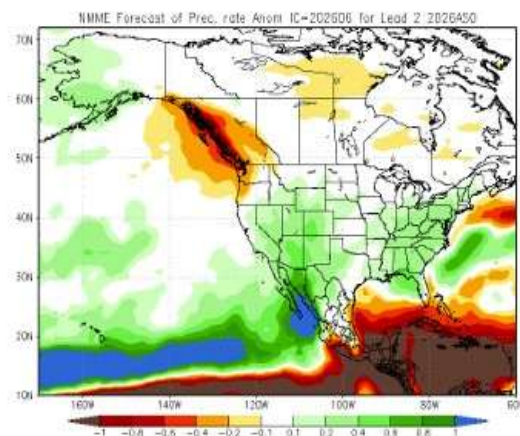


Fig 8: NMME July – September 2026 3-month Precipitation Anomaly Forecast

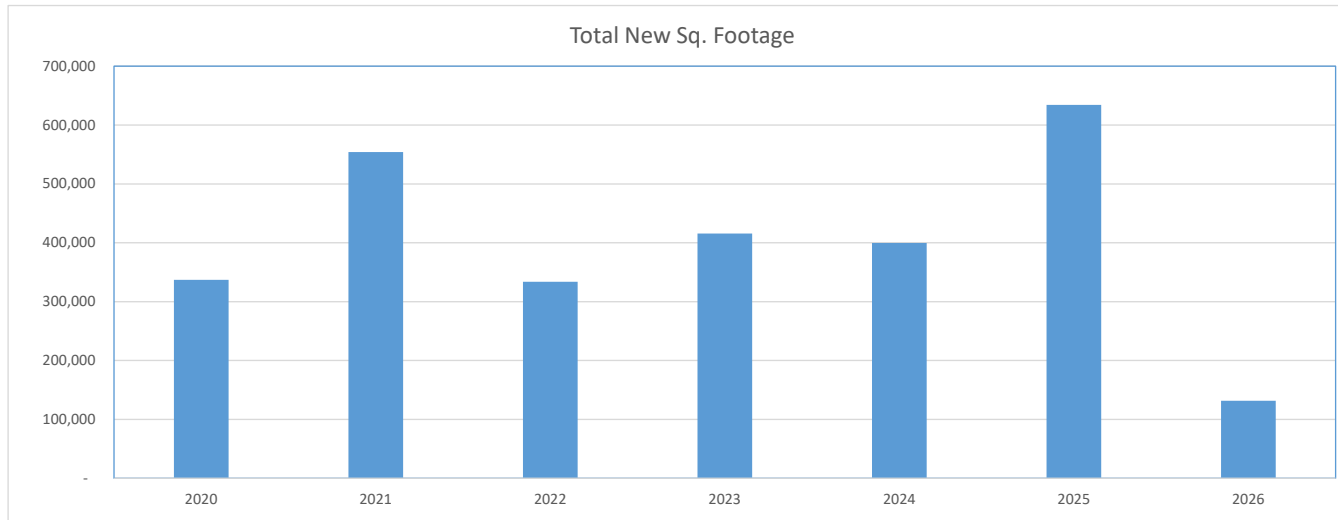
# Training Report

## June 2026

Vector Solutions Hours	
Online Training Hours Recorded:	1225.5 Total Hours

Activity Calendar ( <i>Scheduled</i> )
Company Officer 2E
EMS CE
Chief Officer 3A
AH-330 Strike Team Leader
Meetings
Company Officer 2A
Public Education
Hose Drill
SCBA Fit Testing

**Rancho Santa Fe Fire Protection District  
Fire Prevention Bureau Monthly Activity Summary**



**Total New Square Footage (\*Reflected in Chart Above)**

Year	Total
2020	336,899
2021	554,173
2022	333,814
2023	415,530
2024	399,523
2025	634,194
2026	131,492

**Total New Square Footage Only**

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
<b>2020</b>	29,226	41,043	38,102	25,751	38,400	7,290	16,516	15,384	77,848	15,070	22,529	9,740	336,899
<b>2021</b>	29,808	23,298	50,000	29,760	7,104	19,361	24,413	1,794	33,357	106,768	99,103	129,407	554,173
<b>2022</b>	42,895	14,666	32,871	8,805	39,325	42,871	18,679	21,916	23,981	18,782	46,658	22,365	333,814
<b>2023</b>	18,185	62,584	62,584	26,121	29,280	19,320	35,530	43,154	6,591	32,907	30,062	49,212	415,530
<b>2024</b>	34,014	12,126	27,634	32,019	47,195	12,864	21,183	124,723	32,445	7,901	40,362	7,057	399,523
<b>2025</b>	221,451	9,508	35,255	23,566	40,186	4,756	204,496	20,021	44,881	13,093	16,506	475	634,194
<b>2026</b>	11,319	3,469	39,100	43,720	9,756	24,128							131,492

**Comparison Total Reviewed Square Footage**

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
<b>2020</b>	40,748	86,593	145,794	76,506	54,651	42,950	47,950	91,532	163,417	127,963	59,192	47,677	984,973
<b>2021</b>	90,462	89,135	111,456	98,218	118,557	151,000	203,116	254,055	312,253	204,313	171,023	137,116	1,940,704
<b>2022</b>	128,254	204,226	162,816	250,473	176,018	115,972	27,777	130,623	261,094	319,242	219,859	243,944	2,240,298
<b>2023</b>	212,285	345,997	283,413	401,980	136,835	240,963	144,320	111,107	46,952	98,828	211,622	250,663	2,484,965
<b>2024</b>	188,103	90,004	176,084	148,134	148,134	49,134	130,763	210,614	286,781	106,718	202,387	209,584	1,946,440
<b>2025</b>	276,151	108,405	156,208	503,869	37,387	133,987	414,049	70,805	192,259	139,287	61,234	230,714	2,324,355
<b>2026</b>	130,147	34,430	150,808	115,664	133,902	147,944							688,767

<b>Totals by Type</b>	<b>Plan Reviews</b>	<b>Inspections</b>
Remodel	1	0
Residential Construction	18	5
Addition	6	3
ADU	5	0
Commercial Construction	0	0
Commercial T.I.	0	0
Tents/Special Events	3	3
Rack Storage	2	0
Preliminary	9	7
Fire Suppression Systems	4	11
Alarms	2	3
Landscaping	10	1
Grading/Mylars/Improvement	3	1
Underground	0	6
Hood System	0	0
Tanks	1	1
Cell Sites	0	0
DPLU	0	0
ESS/Solar	2	1
High Piled Storage	6	0
High Hazard/Communications/Other	1	1
Spray Booth	0	0
FPP	0	0
Technical Reports	0	0
Gates/Knox	1	4
Site Visit	0	8
Annual Inspection	0	2
DSS Liscensing	0	3
AB38	0	5
<b>Total Plan Reviews</b>	<b>74</b>	<b>65</b>
<b>Total Inspections</b>	<b>65</b>	<b>123,816</b>
<b>SQFT Reviewed (No Mit Fees)</b>	<b>123,816</b>	<b>24,128</b>
<b>Approved SQFT (Mit Fees)</b>	<b>24,128</b>	<b>147,944</b>
<b>Total SQFT Reviewed</b>	<b>147,944</b>	

<b>FIRE PREVENTION ACTIVITIES</b>	
Investigations	7
Public Education/Community Outreach	5
Special Project	16
Meetings	40
Training Hours	8
<b>TOTAL</b>	<b>76</b>

<b>WEED ABATEMENT</b>	
<b>Activity</b>	<b># of Inspections</b>
Weed Abatement Inspection	
Weed Abatement Reinspection	30
1st Notice	3
Final Notice	
Posting	-
Notices Printed	-
Abated	-
Forced Abatement	-
<b>TOTAL</b>	<b>33</b>

<b>OFFICE SUPPORT</b>	
<b>Activity</b>	<b># Completed</b>
Phone Calls	1,948
Correspondence	3,674
Walk in/Counter	221
Knox Application Request	10
Burn Permits	1
Plans Accepted/Routed	104
Special Projects	1
Scanning Documents/Electronic Files	3,030
Meetings: Admin/Prevention/Admin Shift	1
Post Office Runs	-
Deposit Runs/Preparations	1
<b>TOTAL</b>	<b>8,991</b>

# Rancho Santa Fe Fire Protection District



## Community Risk Assessment Standards of Coverage



**MIKE KRAUS  
LEADERSHIP**

MKLEADERSHIP.COM

June 2, 2026



## Table of Contents

Table of Contents	3
Introduction	4
Acronyms and Definitions	6
Executive Summary	8
Documentation of Area Characteristics	11
Description of Agency Programs and Services	16
All-Hazard Risk Assessment of the Community	20
Critical Facilities and Infrastructure	29
Fire Prevention / Community Risk Reduction	33
Emergency Management	37
Current Emergency Deployment and Performance	41
Performance Measures	47
Critical Tasking and Effective Response Force	55
Station and Apparatus Deployment	58
Workload and System Reliability	64
Training	67
Key Findings	73
Strategic Recommendations	78
Plan for Maintaining and Improving Response and Risk Reduction Capabilities	98
Correlation of CRA/SOC Document to the Accreditation Model	100
Appendices	102
References	126

## Introduction

This Community Risk Assessment / Standards of Coverage (CRA/SOC) report for the Rancho Santa Fe Fire Protection District (RSFFPD) represents the District's first formal CRA/SOC process. The content contained herein is modeled after the frameworks and methodologies utilized by the Center for Public Safety Excellence (CPSE) and the Commission on Fire Accreditation International (CFAI).

The Community Risk Assessment process includes evaluating community characteristics such as population distribution, development patterns, transportation systems, topography, wildfire exposure, and other operational risk factors present throughout the District. Hazards are identified, evaluated, and assigned relative levels of risk to help define the level of emergency scalable response capability appropriate for the community being served.

Standards of Coverage analysis evaluates both the speed of response and the weight of response necessary to effectively manage identified hazards. Speed of response refers to the arrival of the first unit capable of initiating intervention. Weight of response refers to the assembly of sufficient personnel and apparatus necessary to complete simultaneous critical tasks and safely stabilize the incident. Together, these elements form an Effective Firefighting Force (EFF) for fire incidents and an Effective Response Force (ERF) for non-fire emergencies.

The purpose of conducting a CRA/SOC evaluation is to develop an accurate understanding of community risk and assess how effectively the agency's current deployment system, staffing model, and operational resources align with those risks and with recognized industry standards and best practices. This document represents the first component within a broader planning continuum commonly utilized within the fire service. It is followed by a Strategic Plan, which establishes short- to mid-range organizational goals and objectives, and a Master Plan, which identifies long-range service delivery and infrastructure needs. Together, these planning documents assist elected and appointed officials in making informed decisions regarding the future of fire and life safety services within the community.

This document also evaluates system reliability. While rapid first-unit arrival remains critically important, emergency response systems must also maintain sufficient operational depth and resource availability during simultaneous incidents, escalating events, and periods of increased service demand. As communities evolve, the balance between speed of intervention, scalable response capability, and long-term system reliability becomes increasingly important.

It is important to recognize that industry standards and best practices are planning benchmarks rather than mandates. Final decisions regarding the level of fire and life safety services provided remain the responsibility of elected officials and are influenced by community expectations, available funding, and the level of risk the community is willing to accept. At the same time, there is substantial value in the continual improvement of emergency service delivery systems,

particularly in their ability to protect life, property, critical infrastructure, and the long-term economic vitality of the community.

For this document to remain relevant and valuable, it should be regularly referenced, reviewed, and updated, at a minimum every five years, and aligned with corresponding updates to the Strategic and Master Plans. This CRA/SOC should be considered a dynamic planning tool intended to assist the District and local officials in the continual evaluation and improvement of fire and life safety services. The accuracy of the analysis contained within this document is dependent upon the quality and reliability of data entered into and retrieved from the District's records management systems, dispatch systems, and supporting datasets.

Every effort has been made to ensure the accuracy of the information presented. Identified Opportunities for Improvement and strategic recommendations are based on the knowledge, experience, and research of Mike Kraus Leadership and should be evaluated by local officials for applicability prior to implementation.

Upon future updates, the Rancho Santa Fe Fire Protection District may, after preserving this original version, remove references to Mike Kraus Leadership at its discretion.

## Acronyms and Definitions

<b>Acronym / Term</b>	<b>Definition</b>
<b>AB 38</b>	California Assembly Bill 38 related to wildfire mitigation and defensible space disclosure requirements
<b>ALS</b>	Advanced Life Support
<b>CFAI</b>	Commission on Fire Accreditation International
<b>CPSE</b>	Center for Public Safety Excellence
<b>CRA</b>	Community Risk Assessment
<b>CRR</b>	Community Risk Reduction
<b>EFF</b>	Effective Firefighting Force; the personnel and apparatus required to effectively manage a fire incident
<b>EMS</b>	Emergency Medical Services
<b>EOC</b>	Emergency Operations Center
<b>EOP</b>	Emergency Operations Plan
<b>ERF</b>	Effective Response Force; the personnel and apparatus required to effectively manage non-fire emergencies
<b>FEMA</b>	Federal Emergency Management Agency
<b>FHSZ</b>	Fire Hazard Severity Zone
<b>GIS</b>	Geographic Information System
<b>ICP</b>	Incident Command Post
<b>ISO</b>	Insurance Services Office
<b>LAFCO</b>	Local Agency Formation Commission
<b>MJLHMP</b>	Multi-Jurisdictional Local Hazard Mitigation Plan
<b>NFPA</b>	National Fire Protection Association
<b>NIST</b>	National Institute of Standards and Technology
<b>NorthComm</b>	North County Dispatch Joint Powers Authority
<b>OES</b>	Office of Emergency Services
<b>PPC</b>	Public Protection Classification
<b>RSFFPD</b>	Rancho Santa Fe Fire Protection District
<b>SOC</b>	Standards of Coverage
<b>SRA</b>	State Responsibility Area
<b>UDC</b>	Unified Disaster Council
<b>UHU</b>	Unit Hour Utilization

<b>USAR</b>	Urban Search and Rescue
<b>WUI</b>	Wildland–Urban Interface

## Additional Definitions

<b>Term</b>	<b>Definition</b>
<b>Automatic Aid</b>	A pre-arranged agreement between agencies providing automatic dispatch of resources across jurisdictional boundaries
<b>Benchmark</b>	A performance target or industry best practice used for evaluation purposes
<b>Call Processing Time</b>	The time interval between receipt of an emergency call and dispatch of responding resources
<b>Critical Tasking</b>	The simultaneous operational functions required to effectively stabilize an emergency incident
<b>Deployment Reliability</b>	The ability of a response system to consistently deliver appropriate resources within established performance objectives
<b>Fire Flow</b>	The amount of water required to effectively suppress a structure fire
<b>First Unit Arrival</b>	The arrival of the first emergency response unit at an incident scene
<b>Response Time</b>	The total elapsed time from receipt of an emergency call until arrival of responding units
<b>Simultaneous Incident Demand</b>	Multiple emergency incidents occurring at the same time that compete for available resources
<b>Target Hazard</b>	A facility, occupancy, infrastructure component, or geographic area presenting elevated operational risk or requiring specialized planning
<b>Turnout Time</b>	The time interval between dispatch notification and responding units beginning travel to the incident
<b>Wildland–Urban Interface (WUI)</b>	Areas where structures and human development are located adjacent to or intermixed with wildland vegetation

## Executive Summary

The Rancho Santa Fe Fire Protection District (RSFFPD) is a special district within the County of San Diego, California, providing all-hazard fire and life safety services across approximately 50 square miles of suburban, rural, and wildland–urban interface territory. The District serves an estimated population of approximately 60,000 residents from six strategically located fire stations supported through regional automatic and mutual aid agreements.

The purpose of this Community Risk Assessment / Standards of Coverage (CRA/SOC) document is to establish a baseline evaluation of the District’s current fire and life safety system relative to recognized industry standards, operational best practices, and identified community risks. This assessment is intended to assist elected officials, District leadership, and community stakeholders in making informed decisions regarding the future delivery of fire and life safety services.

The central strategic issue identified throughout this assessment is not whether the District is presently functional, but whether the existing deployment model will continue to provide sufficient scalable capability as suburban density, WUI exposure, and regional response dependency continue to evolve.

It is important to recognize that industry standards and best practices are planning benchmarks rather than mandates. Final decisions regarding the level of fire and life safety services provided remain the responsibility of local elected officials and are influenced by community expectations, available resources, and the level of risk the community is willing to accept. This document is intended to provide a data-informed foundation to support those decisions.

The Rancho Santa Fe Fire Protection District is exposed to a wide range of natural and human-caused hazards requiring varying levels of emergency scalable response capability. These hazards include emergency medical incidents, hazardous materials incidents, vegetation fires, structure fires, technical rescue incidents, flooding, severe weather events, and earthquakes. Significant portions of the District are located within State Responsibility Areas (SRA) and designated wildland–urban interface environments with elevated wildfire exposure.

Analysis conducted as part of this CRA/SOC indicates the District maintains an effective and regionally integrated emergency response system capable of managing routine emergency demand throughout much of the service area. The District demonstrates strong regional cooperation, effective wildfire preparedness integration, and generally effective first-unit scalable response capability.

The primary strategic considerations identified within this report are less associated with basic emergency scalable response capability and more associated with sustaining scalable response capability, Effective Firefighting Force (EFF) assembly, deployment scalability, and long-term system reliability within evolving suburban and wildland–urban interface environments.

A central analytical theme within this CRA/SOC is the relationship between speed of response, weight of response, and system reliability. Rapid first-unit intervention remains critically important to incident stabilization and life safety outcomes. However, the ability to rapidly assemble sufficient personnel, apparatus, and specialized capability necessary to complete simultaneous critical tasks increasingly influences overall incident effectiveness, firefighter safety, and long-term deployment sustainability.

Particular attention was given to the Station 2 response area serving 4S Ranch and surrounding suburban development. Importantly, the operational discussion surrounding Station 2 is fundamentally a deployment capability discussion rather than solely an apparatus discussion. The combination of suburban density, commercial occupancy concentration, multi-story structures, hazardous materials exposure, and Effective Firefighting Force expectations increasingly influences operational demands within the response area.

Analysis suggests enhanced staffing depth and truck company capability within the Station 2 response area would strengthen critical task performance, improve Effective Firefighting Force assembly reliability, and reinforce long-term deployment credibility within an evolving suburban environment.

Long-term deployment capability within evolving suburban environments may also influence broader regional service delivery discussions and future governance considerations.

## **Executive Key Findings**

- The District is not currently meeting Effective Firefighting Force (EFF) assembly time benchmarks within the 4S Ranch response area, with 90th percentile performance significantly exceeding NFPA 1710 planning benchmarks.
- The District does not currently operate a staffed aerial ladder truck company. Automatic aid truck company resources do not consistently meet recommended travel time objectives, creating variability in the availability of critical truck company functions.
- Current engine staffing configurations of three personnel fall below NFPA 1710 staffing recommendations, impacting critical task sequencing, scalable response capability, and Effective Firefighting Force assembly capability during higher-risk incidents.
- Stations 2 and 5 are located within the spheres of influence of adjacent municipalities, creating potential long-term considerations related to governance, service delivery expectations, and revenue stability.
- Operational performance measures are not formally adopted or consistently monitored, limiting the District's ability to evaluate deployment effectiveness, benchmark performance, and support data-informed strategic planning decisions.

- The District is a net provider of automatic aid, which may influence unit availability during simultaneous incidents and introduce variability into long-term response reliability.
- Key organizational performance indicators, including fire loss versus property saved metrics, are not currently tracked, limiting the District's ability to evaluate operational effectiveness and communicate system value to stakeholders.

## **Strategic Opportunities for Improvement** ([Appendix J](#))

1. Improve Effective Firefighting Force assembly reliability within the 4S Ranch response area.
2. Continue evaluating long-term governance and annexation considerations associated with Stations 2 and 5.
3. Increase staffing at Stations 1, 3, 4, and 5 as revenue and long-term financial planning allow.
4. Formally adopt and monitor NFPA-aligned operational performance measures.
5. Develop and integrate a comprehensive Target Hazard Identification and Pre-Incident Planning Program.
6. Increase staffing at Station 6 as revenue and operational demand allow.
7. Implement fire loss versus property saved performance tracking.
8. Establish and monitor training program mission alignment and performance measures.
9. Establish and monitor Community Risk Reduction (CRR) program mission alignment and performance measures.

## Documentation of Area Characteristics

### Service Area Overview

The Rancho Santa Fe Fire Protection District (RSFFPD) provides fire suppression, rescue, and emergency medical services across approximately 50 square miles, or roughly 32,000 acres, in North San Diego County, serving an estimated population of approximately 60,000 residents.

The District protects a highly diverse service environment consisting of urban/suburban, semi-rural, and rural communities. Population density varies significantly throughout the District, ranging from suburban densities approaching 2,000 persons per square mile in communities such as 4S Ranch to rural densities below 300 persons per square mile in areas including Harmony Grove and Elfin Forest. These variations directly influence emergency response demand, travel time predictability, long-term deployment reliability, and wildfire exposure.

The majority of the population resides within seven principal communities located throughout the District. Population density estimates were derived from a combination of U.S. Census Bureau American Community Survey data, San Diego Association of Governments (SANDAG) Regional Data Warehouse estimates, and San Diego County Planning and Development Services datasets.

The built environment includes a substantial number of large-footprint residential and commercial structures. These occupancies increase fire flow demands, search complexity, access considerations, and staffing requirements during structure fire incidents. Larger structures also increase the importance of rapid assembly of an Effective Firefighting Force (EFF) capable of completing simultaneous critical fireground tasks.

### Population and Density by Designated Principal Communities

The Rancho Santa Fe Fire Protection District protects a diverse service area consisting of urban/suburban, semi-rural estate, and rural wildland–urban interface (WUI) communities. Population density varies significantly throughout the District, creating distinctly different response environments that influence emergency demand, travel time predictability, staffing requirements, infrastructure capability, and wildfire exposure.

Community	Estimated Population Density	Operational Classification
4S Ranch	~1,875 persons per square mile	Urban/Suburban
The Crosby	~800 persons per square mile	Suburban
Fairbanks Ranch	~560 persons per square mile	Semi-Rural Estate
Rancho Santa Fe	~425 persons per square mile	Semi-Rural Estate
Cielo	~340 persons per square mile	Rural / WUI
Harmony Grove	~265 persons per square mile	Rural / WUI
Elfin Forest	~220 persons per square mile	Rural / WUI

These density variations create fundamentally different deployment and operational challenges across the District. Urban/suburban areas such as 4S Ranch generally experience higher incident demand, more predictable roadway systems, and shorter travel distances. Conversely, rural and WUI communities often experience longer travel distances, reduced route redundancy, limited access, and increased wildfire exposure.

The District also contains a substantial number of large-footprint residential and commercial structures exceeding 15,000 square feet. These occupancies increase fire flow requirements, operational complexity, search area demands, and the staffing necessary to safely and effectively mitigate structure fire incidents.

Understanding the relationship between population distribution, density, development patterns, and hazard exposure is critical to evaluating deployment effectiveness and determining the appropriate level of emergency scalable response capability throughout the District.

## Topography and Access

The District is characterized by rolling hills, canyon systems, and varied elevations ranging from approximately 120 feet above sea level in the San Dieguito River Valley to roughly 1,450 feet in the eastern ridge communities of Cielo and Elfin Forest. Sloped terrain, natural drainage corridors, and canyon-adjacent development patterns influence wildfire behavior, emergency access, and travel time reliability throughout portions of the District.

Operationally relevant terrain and access challenges include:

- limited ingress and egress within hillside and gated communities,
- long private driveways serving estate properties,
- winding or narrow rural roadways,

- variable hydrant distribution based upon development era,
- and constrained apparatus positioning in select areas.

These conditions may increase the likelihood of delayed second-due arrival, impact water supply operations, and reduce overall deployment predictability during higher-risk incidents.

Suburban communities such as 4S Ranch generally benefit from more predictable roadway networks and travel times, while rural and estate communities experience greater travel time variability and reduced route redundancy. These differences create distinct operational environments within the District and directly influence deployment analysis and Effective Firefighting Force assembly capability.

## **Climate and Fire Weather**

The District operates within a Mediterranean climate characterized by:

- warm, dry summers,
- seasonal drought conditions,
- periodic Santa Ana wind events,
- and low relative humidity during peak fire season.

These conditions contribute to elevated wildfire potential, particularly during late summer and fall months.

The majority of the District lies within California State Responsibility Area (SRA) and includes substantial portions designated as High or Very High Fire Hazard Severity Zones (FHSZ) by the California State Fire Marshal. These designations reflect long-term modeling associated with fuels, topography, weather patterns, and anticipated fire behavior.

Regional wildfire history, including multiple wind-driven wildfire events throughout North San Diego County, reinforces the importance of:

- rapid initial attack capability,
- scalable interagency response,
- reliable resource depth,
- and timely assembly of an Effective Firefighting Force (EFF) for vegetation fire incidents.

## **Wildland–Urban Interface (WUI)**

A significant portion of the District qualifies as wildland–urban interface (WUI), where residential and commercial development is interspersed with natural vegetation and open-space fuels.

WUI characteristics directly affecting emergency response operations include:

- direct adjacency of structures to open space,
- fuel continuity across property lines,
- ember-driven ignition potential during wind events,
- limited evacuation routes in select areas,
- and the potential for simultaneous structure and vegetation fire involvement.

Wildfire risk within the District is therefore not isolated to undeveloped areas; rather, it is integrated throughout many developed communities and neighborhoods served by the District.

These conditions increase the importance of coordinated evacuation planning, regional interoperability, defensible space compliance, Community Risk Reduction (CRR) efforts, and scalable wildfire scalable response capability.

## **Operational Implications**

The District’s combination of suburban density, estate-scale residential development, significant WUI exposure, varied topography, and documented wildfire hazard creates a response environment requiring:

- rapid initial unit arrival,
- adequate early staffing,
- reliable Effective Firefighting Force assembly,
- scalable response capability,
- and sustained system reliability during simultaneous incidents and wind-driven wildfire events.

Emergency medical incidents represent the majority of daily emergency responses within the District. However, lower-frequency, higher-consequence incidents — including structure fires, vegetation fires, hazardous materials incidents, and major rescue events — ultimately drive

staffing requirements, deployment configuration, apparatus needs, and long-term system reliability considerations.

This distinction is fundamental to understanding the District's deployment needs and serves as a foundational element of the operational analysis contained within this report.

## Description of Agency Programs and Services

### Organizational History and Growth

The Rancho Santa Fe Fire Protection District (RSFFPD) was formed on October 14, 1946, pursuant to an order adopted by the San Diego County Board of Supervisors. At its inception, the District consisted of one Fire Chief and approximately 15 volunteer personnel serving an estimated population of 3,800 residents from a single fire station.

Since its formation, the District has experienced substantial growth in both population and operational complexity. Today, RSFFPD encompasses approximately 50 square miles and provides fire and emergency services to an estimated population of 60,000 residents, in addition to protecting significant commercial, educational, and estate residential occupancies.

The transition from an all-volunteer organization to a fully staffed professional fire protection agency reflects both regional growth and increasing community expectations regarding emergency scalable response capability, firefighter safety, and service delivery reliability.

### Governance and Administrative Structure

The District is governed by a five-member elected Board of Directors responsible for establishing policy, adopting budgets, and providing strategic direction to the organization.

RSFFPD is funded primarily through property tax revenue. The adopted Fiscal Year 2025/2026 budget totals \$21,622,285 and supports personnel, apparatus, facilities, training, fire prevention, community risk reduction, and operational readiness.

Administrative leadership is provided by:

- One Fire Chief
- One Deputy Chief
- One Battalion Chief / Training Officer
- One Captain / Training Officer
- Three Shift Battalion Chiefs
- One Finance Manager
- Five Administrative Support Positions
- One Fire Marshal

- One Deputy Fire Marshal
- Four Fire Prevention Positions
- Fifty-One Suppression Personnel

This organizational structure supports 24-hour emergency response operations, training, administrative management, fire prevention, and community risk reduction functions throughout the District ([Appendix A](#)).

## **Emergency Response Services**

RSFFPD provides a comprehensive range of all-hazard emergency services, including:

- Structural fire suppression
- Wildland fire suppression
- Advanced Life Support (ALS) emergency medical response
- Rescue services
- Hazardous materials initial response
- Public service and community assistance calls

The District operates six full-time fire stations and one administrative facility.

The majority of the District lies within California State Responsibility Area (SRA), requiring coordinated wildfire preparedness and suppression activities with CAL FIRE and regional partners. This operational environment increases the importance of rapid initial attack capability, scalable response operations, and reliable assembly of an Effective Firefighting Force (EFF) during vegetation fire incidents.

## **Regional Integration**

RSFFPD participates in the North County Automatic Aid system, which enhances regional response depth, improves resource sharing across jurisdictional boundaries, and supports scalable emergency scalable response capability throughout the region.

Regional integration also assists in the timely assembly of an Effective Firefighting Force (EFF) or Effective Response Force (ERF) during higher-risk or resource-intensive incidents. Due to the District's location within the State Responsibility Area, wildfire response operations routinely involve coordinated multi-agency operations with CAL FIRE and surrounding jurisdictions during significant vegetation fire incidents ([Appendix B](#)).

## **Organizational Scope and Service Expectations**

RSFFPD operates as a full-service, all-risk fire protection agency serving communities with varying population densities, development patterns, topographical conditions, and hazard profiles.

The District's organizational structure, funding model, deployment system, and regional partnerships reflect a continued commitment to maintaining professional emergency scalable response capability across a diverse and evolving service environment. Operational expectations within the District require balancing rapid intervention, effective resource depth, regional interoperability, and long-term system reliability across both suburban and wildland-urban interface environments.

### **Mission Statement**

To serve the public through the protection of life, environment and property from fire and other emergencies through prevention, preparedness, education, and response.

### **Vision Statement**

Our vision is to provide exceptional service and continuous improvement in our organization through innovation, forward-looking leadership and genuine concern for the welfare of others.

We are dedicated to our mission, unwavering in our core values and continually strive to be a model of excellence.

We are role models in the community and leaders in our profession.

We maintain community partnerships, hire and train exceptional people, and provide professional, well-organized, cost effective services.

We are advocates for our member's health, safety, and welfare.

We foster a culture of trust, involvement, and personal accountability.

### **Core Values**

We, the members of the Rancho Santa Fe Fire District, declare the following values to be the fundamental principles that define our organization's culture:

### **Sense of Duty**

Our organization is driven by a sense of duty and desire to serve. We hold ourselves individually and collectively accountable and will conduct ourselves in a manner that preserves the trust and respect of the community as well as our peers.

### **Pride**

We are proud to be part of an organization that embraces innovation, promotes diversity, and recognizes achievement. We take ownership in our equipment, facilities, and responsibilities.

### **Teamwork**

We cultivate relationships based on trust, respect, and camaraderie. We recognize and value each individual's unique contribution and are committed to work together to achieve shared goals.

### **Appreciation**

We recognize that our people are the foundation of our organization. We empower every member regardless of rank, title, or tenure. We acknowledge and appreciate each other's character, talents, and ideas.

### **Leadership**

We lead by example, have the courage to act, and the fortitude to persevere. We will exhibit competence, integrity, and professionalism at all times.

### **Family**

We believe in the importance of family, both personally and professionally. We are strengthened by the friendship and support of our colleagues, and value the interpersonal bonds that we form.

## All-Hazard Risk Assessment of the Community

The Rancho Santa Fe Fire Protection District (RSFFPD) protects a diverse service environment exposed to both natural and human-caused hazards. While emergency medical incidents represent the majority of daily emergency responses, lower-frequency, higher-consequence incidents such as wildland fires, structure fires, hazardous materials incidents, and regional disasters largely drive deployment configuration, staffing requirements, training priorities, and long-term system reliability considerations.

The San Diego County Multi-Jurisdictional Local Hazard Mitigation Plan (MJLHMP) identifies a range of natural and human-caused hazards that may impact the District. Of these hazards, wildland fire presents the most significant and likely threat requiring fire department response. The MJLHMP classifies wildland fire as “Critical” in magnitude/severity and “High” in overall significance.

Another low-probability but high-consequence hazard is the potential failure of Hodges Dam. Both hazards are discussed in greater detail within this section.

At the time of this report, RSFFPD is actively collaborating with San Diego County Office of Emergency Services (OES) in the ongoing update of the current MJLHMP.

In addition to these significant hazards, the following represent the most common incident types requiring RSFFPD response, generally listed in order of frequency.

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### Emergency Medical Services (EMS) Hazard

**Frequency of Occurrence:**

High

**Potential Threat to Community:**

Moderate

**Operational Impact:**

Moderate

Emergency medical incidents occur daily throughout the District and represent the majority of RSFFPD emergency responses. These incidents range from minor illnesses and injuries to life-threatening emergencies such as cardiac arrest, stroke, and severe trauma.

In cases of cardiac arrest, irreversible brain injury may begin within approximately four to six minutes, making rapid response and immediate intervention critical to patient survival outcomes. All RSFFPD suppression personnel are trained to the Advanced Life Support (ALS) level and are

capable of initiating life-saving medical interventions upon arrival. ALS transport services are provided through a contracted private ambulance provider.

RSFFPD personnel also provide rescue functions associated with EMS incidents, including patient extrication during vehicle accidents and other access-related emergencies.

**Current Community Risk Reduction Efforts:**

- Public education
- CPR and first-aid awareness
- Injury prevention efforts

**Risk Levels:**

- Low: Minor illness, lift assists, non-life-threatening conditions
- Moderate: Chest pain, respiratory distress, diabetic emergencies, traumatic injuries
- High: Cardiac arrest, stroke, severe trauma, multi-patient incidents

**Worst-Case Scenario:**

Multi-casualty incident in a rural area involving fire, entrapment, and delayed transport access.

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**Hazardous Materials Hazard**

**Frequency of Occurrence:**

Low

**Potential Threat to Community:**

High

**Operational Impact:**

High

Hazardous materials incidents range from minor fuel spills to large-scale releases involving flammable, toxic, or pressurized substances. These incidents may occur in residential, commercial, industrial, or transportation environments.

RSFFPD personnel are trained to the Hazardous Materials First Responder Operations level and are capable of mitigating many minor or initial-stage incidents. More complex incidents require

specialized regional hazardous materials resources from San Diego County or the City of San Diego.

Notable facilities within the District include Cymer (ASML), the Badger Filtration Plant, and other industrial occupancies involving pressurized gases and hazardous materials. There are currently approximately 65 County-permitted hazardous materials facilities located within the District.

These occupancies increase the importance of pre-incident planning, regional interoperability, specialized training, and reliable assembly of an Effective Response Force (ERF) capable of managing higher-risk hazardous materials incidents.

**Current Community Risk Reduction Efforts:**

- Hazardous materials facility identification
- Target hazard planning development
- Pre-incident planning efforts
- Coordination with regulated facilities

**Risk Levels:**

- Low: Small spills, unknown substance investigations
- Moderate: Gas leaks or controlled releases within structures
- High: Explosions or transportation incidents involving hazardous materials

**Worst-Case Scenario:**

Pressurized flammable gas release under fire conditions with a large blast radius and regional evacuation requirements.

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**Wildland / Vegetation Fire Hazard**

**Frequency of Occurrence:**

Medium

**Potential Threat to Community:**

Critical

**Operational Impact:**

High

Wildland fires occur regularly throughout the District and present a significant threat due to fuel conditions, topography, weather patterns, and extensive wildland–urban interface development. While many vegetation fires are contained quickly, the potential for rapid escalation remains substantial.

The District includes over 1,300 feet of elevation change, steep canyon systems, and fuel types consisting primarily of grasses, brush, and eucalyptus. These factors, combined with periodic Santa Ana wind events, create conditions favorable for rapid fire spread and extreme fire behavior.

Historical regional wildfire events affecting or influencing the District include:

- 2003 Cedar Fire
- 2007 Witch Creek Fire
- 2014 Bernardo Fire
- 2014 Cocos Fire

With the exception of portions of 4S Ranch, the majority of the District lies within California State Responsibility Area (SRA), resulting in significant CAL FIRE involvement during vegetation fire incidents.

The MJLHMP classifies this hazard as:

- Occurrence: Highly Likely
- Geographic Extent: Extensive
- Magnitude/Severity: Extreme
- Overall Significance: High

Additionally, the California State Fire Marshal classifies the majority of the District as either “High” or “Very High” Fire Hazard Severity Zone (FHSZ) ([Appendix C](#)).

Wildland fire incidents increase the importance of:

- rapid initial attack capability,
- scalable interagency response,
- coordinated evacuation operations,
- reliable resource depth,

- and timely assembly of an Effective Firefighting Force (EFF).

**Current Community Risk Reduction Efforts:**

- Public education
- Defensible space enforcement
- California WUI Code structural hardening
- Landscape plan approval and inspection
- Rancho Santa Fe Community Wildfire Protection Plan implementation

**Risk Levels:**

- Low: Small vegetation fires
- Moderate: Fires less than five acres
- High: Fires greater than five acres or threatening structures
- Critical: Wind-driven fires with rapid community spread potential

**Worst-Case Scenario:**

Wind-driven wildfire overwhelming initial response resources during periods of limited regional resource availability.

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**Structure Fire Hazard**

**Frequency of Occurrence:**

Low

**Potential Threat to Community:**

High

**Operational Impact:**

High

Structure fires occur infrequently within the District but present significant life safety, economic, and operational risks. Modern fire behavior research demonstrates that flashover conditions may occur within approximately six to ten minutes, significantly reducing survivability and increasing firefighter risk.

The District protects a wide range of occupancies including:

- single-family residential structures,
- multi-family residential occupancies,
- schools,
- commercial buildings,
- and industrial facilities.

The District also includes a substantial number of large-footprint residential and commercial structures exceeding 15,000 square feet, increasing fire flow demands, search complexity, ventilation requirements, and operational staffing needs.

Multi-story residential and commercial occupancies increase incident complexity and frequently require aerial apparatus and additional staffing resources. The District includes approximately 250 three-story buildings, many of which may exceed the practical reach of ground ladders. Timely response by aerial truck companies as part of the Effective Firefighting Force is therefore operationally significant.

Structure fire incidents reinforce the importance of:

- rapid intervention,
- simultaneous coordinated critical task capability,
- staffing depth,
- truck company functions,
- and reliable Effective Firefighting Force assembly.

**Current Community Risk Reduction Efforts:**

- Public education programs
- School fire safety programs
- State-mandated fire inspections
- NFPA 13 sprinkler system plan review and inspection
- Fire code enforcement activities

**Risk Levels:**

- Low: Small accessory structures
- Moderate: Single-family homes and small commercial occupancies
- High: Schools, multi-family residential buildings, large commercial occupancies
- Critical: High-rise structures, hospitals, or hazardous occupancies

**Worst-Case Scenario:**

Occupied multi-story structure fire involving compromised suppression systems and delayed reinforcement resources.

---

**Technical Rescue Hazard**

**Frequency of Occurrence:**

Low

**Potential Threat to Community:**

Moderate

**Operational Impact:**

High

Technical rescue incidents require specialized training, equipment, and operational coordination. Potential incidents within or near the District may include:

- confined space rescue,
- trench rescue,
- high-angle rescue,
- structural collapse,
- swift-water rescue,
- and complex vehicle extrication incidents.

RSFFPD personnel maintain basic rescue capabilities, while specialized regional rescue resources are available through CAL FIRE and the City of San Diego.

These incidents are typically staffing-intensive, operationally complex, and highly dependent upon regional interoperability and resource availability.

**Current Community Risk Reduction Efforts:**

- Technical rescue training
- Regional interoperability coordination
- Pre-incident planning for select target hazards

**Risk Levels:**

- Low: Routine vehicle extrication
- Moderate: Vehicle versus structure or freeway incidents
- High: Confined space, trench collapse, swift-water, or structural collapse incidents

**Worst-Case Scenario:**

Major regional disaster involving multiple technical rescue incidents with limited external resources available.

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**Dam Failure / Flooding Hazard**

**Frequency of Occurrence:**

Low

**Potential Threat to Community:**

High

**Operational Impact:**

High

Hodges Dam, constructed in 1918 and owned by the City of San Diego, presents a low-probability but high-consequence hazard to portions of the District. The dam has experienced structural concerns resulting in operational restrictions and planned replacement activities.

In the event of a catastrophic failure, downstream communities — including portions of Fairbanks Ranch — would likely experience rapid flooding impacts ([Appendix D](#)).

While the probability of occurrence remains low, the potential consequences include:

- rapid evacuation requirements,
- infrastructure disruption,

- access limitations,
- and significant life safety concerns.

**Current Community Risk Reduction Efforts:**

- Public education
- Evacuation planning
- Emergency warning systems
- Regional emergency management coordination

**Worst-Case Scenario:**

Catastrophic dam failure resulting in delayed public notification and rapid downstream flooding impacting populated areas.

## Critical Facilities and Infrastructure

Critical facilities and infrastructure systems support life safety, public health, economic stability, and overall community resilience. The continued operation of these facilities during and following major emergencies is a significant factor influencing both the severity of disaster impacts and the speed of community recovery.

Many critical facilities are highly dependent upon supporting infrastructure systems to remain functional. These systems include transportation networks, electrical and natural gas distribution systems, water supply infrastructure, wastewater systems, and communications networks. Disruption to these systems may significantly impair emergency scalable response capability, situational awareness, evacuation operations, and continuity of government and public services.

An effective Community Risk Reduction (CRR) program includes:

- identification of critical facilities and infrastructure,
- vulnerability assessment,
- mitigation planning,
- pre-incident planning,
- and operational training specific to facility protection and continuity.

Equally important is the ability to rapidly assess the operational status of critical facilities and infrastructure during and immediately following major emergencies. These responsibilities are integrated into the “North Zone Emergency Operations Manual,” specifically EOM 512.00. For example, initial crew and quarters assessment, rapid windshield surveys to assess the operational status of critical facilities and infrastructure, and reporting findings to the Incident Command Post (ICP) or Emergency Operations Center (EOC).

The following represents a summary of significant critical facilities and infrastructure located within the Rancho Santa Fe Fire Protection District.

## Public Facilities and Essential Services

- Lake Hodges Pump Station
- Olivenhain Water Treatment Plant
- 4S Ranch Water Reclamation Facility
- Harmony Grove Water Reclamation Plant
- Santa Fe Irrigation District Headquarters

- North County Dispatch Joint Powers Authority
- Rancho Santa Fe School District facilities
- Solana Santa Fe Elementary School
- San Diego County Sheriff's Department – 4S Ranch
- Rancho Santa Fe Fire Protection District facilities
  - Administrative Building
  - Six Fire Stations
- Fairbanks Ranch Community Services District
- Whispering Palms Community Services District
- County Library

## **Utilities and Infrastructure Systems**

- AT&T Facility
- SDG&E Substation
- SDG&E Transmission Lines
- Verizon, AT&T, and Sprint Cellular Towers
- Sewer District infrastructure
- Santa Fe Valley Water Reclamation Facility
- Rancho Cielo Joint Pump Station
- Del Dios Raw Water Pump Station No. 7
- Olivenhain Recycled Water Fill Station

## **Water Systems and Waterways**

- Escondido Creek
- Lusardi Creek
- San Dieguito River
- Lake Hodges and Lake Hodges Dam

- Olivenhain Dam and Reservoir
- San Dieguito Reservoir

## **Parks, Open Space, and Landmarks**

- Rancho Santa Fe Field
- Richardson Field
- Arroyo Preserve
- Ewing Preserve
- San Dieguito Park

## **Historical Sites**

- Osuna Adobe Ranch
- Rancho Santa Fe Historical Association
- Lilian Rice Pump House (Fairbanks Ranch)

## **Agricultural and Ranch Properties**

- The Vegetable Shop at Chino Farm
- Osuna Adobe Ranch
- Fairbanks Riding Club
- Rancho Riding Club

## **Operational Significance**

While all identified facilities and infrastructure contribute to overall community function, several possess heightened operational significance due to their direct influence on emergency scalable response capability, communications, utilities, evacuation operations, and overall community resilience.

Facilities such as:

- dispatch centers,
- fire stations,
- law enforcement facilities,

- water systems,
- electrical infrastructure,
- and communications systems

are essential to maintaining situational awareness, resource deployment, coordinated incident management, and continuity of operations during major emergencies.

Disruptions affecting these systems may:

- degrade response effectiveness,
- delay incident stabilization,
- impair evacuation and public warning efforts,
- and increase overall community risk.

As such, these assets warrant priority consideration within:

- pre-incident planning,
- emergency response strategies,
- damage assessment procedures,
- and continuity-of-operations planning.

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## **Analysis**

All identified critical facilities and infrastructure should be incorporated into a comprehensive Target Hazard and Pre-Incident Planning Program and integrated into specific operational checklists to be utilized during major emergencies and disaster events in conjunction with EOM 512.00.

Pre-incident planning efforts should include:

- facility access considerations,
- water supply evaluation,
- utility shutoff identification,
- evacuation considerations,
- communications contingencies,
- and operational continuity priorities.

## Fire Prevention / Community Risk Reduction

Fire and life safety organizations should strive not only to respond to emergencies, but also to prevent hazards from occurring and lessen their impact when they do occur. Historically, the American fire service has been heavily response-oriented, resulting in the majority of available resources being dedicated to suppression and emergency response activities. However, it has been consistently demonstrated that preventing incidents — or reducing their severity — is often significantly more cost-effective than responding to and recovering from them.

Proactive risk reduction efforts help decrease demand on suppression resources, improve firefighter safety, reduce community vulnerability, and enhance overall community resilience. According to the Federal Emergency Management Agency (FEMA), emergency response represents only one component of a Comprehensive Emergency Management framework, which also includes prevention, mitigation, preparedness, and recovery.

The Institution of Fire Engineers' Vision 20/20 initiative emphasizes Community Risk Reduction (CRR) through five primary strategies:

- Education
- Engineering
- Enforcement
- Economic Incentives
- Emergency Response

Similarly, NFPA 1300: Standard on Community Risk Assessment and Community Risk Reduction Plan Development defines CRR as:

“A process to identify and prioritize local risks, followed by the integrated and strategic investment of resources to reduce their occurrence and impact.”

The goal of Community Risk Reduction is to identify community risks and incident trends, then apply targeted prevention, mitigation, education, enforcement, and preparedness strategies to reduce both the frequency and consequences of emergencies.

Effective implementation of CRR requires a coordinated organization-wide approach. Community risk reduction should be integrated throughout:

- administration,
- fire prevention,

- suppression operations,
- emergency management,
- and community partnerships.

Successful CRR programs are not isolated functions of the Fire Prevention Bureau; rather, they represent a shared organizational responsibility supported by operational personnel, leadership, community stakeholders, and partner agencies.

As with any major organizational program, clearly defined mission alignment, measurable performance indicators, and ongoing program evaluation are essential to assessing effectiveness and supporting continual improvement.

The RSFFPD Fire Prevention / Community Risk Reduction Program is overseen by a Fire Marshal and staffed by one Deputy Fire Marshal and four Fire Prevention Specialists. The unit manages a significant workload associated with the District's elevated wildland fire exposure, development activity, and complex built environment.

Due to the District's substantial WUI exposure, a considerable portion of Fire Prevention resources is dedicated toward wildfire risk identification, mitigation, defensible space compliance, structural hardening requirements, and related prevention activities intended to reduce wildfire vulnerability prior to incident occurrence.

The unit also recognizes the elevated risks associated with hazardous materials occupancies located within the 4S Ranch response area and other commercial corridors throughout the District. While hazardous materials permitting is administered through San Diego County, inspection responsibilities are delegated to the District.

At the time of this report, Fire Prevention personnel are actively working to develop a Hazardous Materials Target Hazard Program intended to:

- identify and catalog hazardous occupancies,
- improve operational awareness,
- support company-level training,
- enhance pre-incident planning,
- and provide critical information to responding companies during emergency incidents.

## Primary Elements of the Current CRR Program

- Plan review and approval for new construction
- Plan review and approval for rural landscape development
- State-mandated defensible space inspections (AB 38 and Zone 0 compliance)
- State-mandated fire and life safety inspections
- Annual District inspection program
- California Wildland–Urban Interface (WUI) Code enforcement and structural hardening requirements
- NFPA 13 sprinkler system plan review and enforcement for commercial and qualifying residential occupancies
- Weed abatement and vegetation management
- Public fire and life safety education programs
- Fire origin and cause investigations
- False alarm investigation and billing
- Grant procurement related to vegetation management and wildfire mitigation

## Operational Significance

The District's Fire Prevention / Community Risk Reduction Program plays a significant role in reducing community vulnerability and limiting the operational impacts associated with structure fires, vegetation fires, hazardous materials incidents, and other emergencies.

Effective CRR efforts may:

- reduce incident frequency,
- lessen incident severity,
- improve firefighter safety,
- reduce economic loss,
- and improve overall long-term deployment reliability by limiting demand on suppression resources.

Within a service environment characterized by significant WUI exposure, large residential occupancies, evolving suburban development, and hazardous materials risks, proactive community risk reduction efforts become increasingly important components of long-term organizational effectiveness and community resilience.

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## Analysis

The District does not maintain a formally defined Community Risk Reduction mission statement or established performance measures specifically intended to evaluate CRR program effectiveness.

While substantial CRR efforts are actively occurring throughout the organization, formal mission alignment, program objectives, and measurable performance indicators remain limited. The development of clearly defined CRR performance measures would improve the District's ability to:

- evaluate program effectiveness,
- prioritize resource allocation,
- identify long-term trends,
- support strategic planning,
- and communicate organizational value to elected officials and community stakeholders.

Potential future performance indicators may include:

- inspection completion rates,
- defensible space compliance rates,
- public education participation,
- vegetation management outcomes,
- false alarm trends,
- target hazard pre-plan completion,
- and incident trend reduction metrics.

## Emergency Management

Effective emergency management coordination is critically important within the Rancho Santa Fe Fire Protection District due to the region's wildfire exposure, topographical challenges, and evacuation constraints. Based upon FEMA's Comprehensive Emergency Management framework, emergency management focuses on preparing government agencies, partner organizations, and the public for large-scale natural and human-caused disasters through coordinated efforts involving prevention, mitigation, preparedness, response, and recovery.

The Rancho Santa Fe Fire Protection District Fire Chief serves as the Emergency Manager for the District. However, as a California special district, RSFFPD relies heavily upon the San Diego County Office of Emergency Services (County OES) for primary emergency management coordination and regional disaster support functions.

While County OES is not a firefighting agency, it plays a critical role in:

- emergency notification,
- evacuation coordination,
- regional resource management,
- disaster planning,
- public information,
- and multi-agency coordination during large-scale emergencies.

County OES is responsible for coordinating the countywide response to major disasters and emergencies. Responsibilities include:

- alerting and notifying appropriate agencies,
- coordinating multi-agency response efforts,
- supporting resource mobilization and allocation,
- developing response and recovery plans,
- and providing preparedness information to the public.

County OES operates the Operational Area Emergency Operations Center (EOC), which serves as the central coordination point for regional emergency management activities during major incidents and disasters.

In addition, County OES provides staff support to the Unified Disaster Council (UDC), a Joint Powers Authority representing the County of San Diego and its 18 incorporated cities. The UDC is responsible for coordinating countywide emergency planning, preparedness, and disaster coordination efforts intended to protect life, property, infrastructure, and community continuity.

## **Evacuation Planning and Coordination**

Evacuation planning represents a critical component of emergency management within the District due to:

- significant WUI exposure,
- limited ingress and egress routes in select communities,
- canyon and hillside development patterns,
- and the potential for rapidly evolving wildfire conditions.

Evacuation operations involve the organized movement of individuals from areas of actual or anticipated danger to safe refuge locations with appropriate sheltering support.

Evacuation decisions are made through Unified Command, with law enforcement agencies generally serving as the lead for evacuation coordination while fire agencies provide operational support, hazard assessment, public information support, and fire suppression activities.

The overarching goal of evacuation planning within San Diego County is to maximize life safety while minimizing:

- evacuation delays,
- public confusion,
- unnecessary displacement,
- and travel distances to safe refuge areas.

The County of San Diego Emergency Operations Plan (EOP), including Annex Q (Evacuation), establishes coordinated procedures for multi-agency evacuation operations. These procedures include guidance related to:

- evacuation decision-making,
- public notification,
- transportation coordination,
- sheltering operations,

- resource management,
- and evacuation support for individuals with access and functional needs, household pets, and livestock.

## **Operational Significance**

Given the District's wildfire exposure and topographical conditions, emergency management and evacuation coordination are operationally significant components of overall community resilience.

Large-scale emergencies may rapidly exceed the capability of any single agency and require coordinated:

- multi-agency command structures,
- regional resource mobilization,
- public warning systems,
- evacuation operations,
- sheltering support,
- and continuity-of-operations planning.

Within the District, successful emergency management operations are highly dependent upon:

- regional interoperability,
- clear command coordination,
- timely public notification,
- reliable communications systems,
- and established relationships between fire agencies, law enforcement, County OES, and cooperating regional partners.

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## **Analysis**

The Rancho Santa Fe Fire Protection District operates within a well-established regional emergency management framework, with primary emergency management coordination responsibilities appropriately resting with San Diego County Office of Emergency Services.

As a California special district, RSFFPD's role during large-scale emergencies is primarily operational in nature, focusing on:

- fire suppression,
- rescue operations,
- emergency medical response,
- hazard assessment,
- and operational support during evacuation and disaster incidents.

County OES appropriately serves as the lead agency for:

- regional coordination,
- emergency notification,
- evacuation coordination,
- and large-scale resource management.

This organizational structure is appropriate given the District's size, governance model, and operational role within the broader countywide emergency management system.

At the time of this report, the San Diego County Multi-Jurisdictional Local Hazard Mitigation Plan (MJLHMP) is undergoing revision. RSFFPD's participation in this update process represents an important opportunity to ensure that the District's:

- operational capabilities,
- deployment limitations,
- evacuation challenges,
- wildfire exposure,
- and identified hazards — particularly wildfire and potential dam failure impacts —
- are accurately reflected within future countywide planning and mitigation strategies.

## Current Emergency Deployment and Performance

### Emergency Operations

The Emergency Operations Division is managed by the Deputy Chief of Emergency Operations and three Shift Battalion Chiefs. The District operates six strategically located fire stations throughout its approximately 50-square-mile service area ([Appendix F](#)).

RSFFPD's deployment model is designed to balance:

- rapid intervention,
- regional interoperability,
- wildfire scalable response capability,
- and scalable response capability

across a geographically and operationally diverse service environment consisting of suburban, semi-rural, and wildland–urban interface communities.

Operational performance throughout the District is influenced by:

- population density variations,
- roadway configuration,
- topography,
- wildfire exposure,
- staffing depth,
- and regional resource availability.

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### Station 1

#### 16936 El Fuego, Rancho Santa Fe, CA 92067

Station 1 was originally constructed in 1949 and renovated in August 1999. Companies assigned to this station serve Rancho Santa Fe, Sun Valley, The Bridges, Rancho La Cima, Rancho Del Lago, The Groves, Stonebridge, South Pointe Farms, and surrounding communities.

The response area includes a combination of estate residential occupancies, rural roadway networks, and wildland–urban interface environments requiring both rapid medical scalable response capability and scalable wildfire response operations.

Station 1 is staffed with:

- one Captain,
- one Engineer,
- and one Firefighter,

and houses:

- Engine 261
- Medic 261

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## Station 2

### 16930 Four Gee Road, San Diego, CA 92127

Station 2 serves the approximately 2,900-acre master-planned community of 4S Ranch, in addition to Santa Fe Valley, Bernardo Lakes Estates, and surrounding commercial and industrial occupancies including Bernardo Point and The Summit of Rancho Bernardo.

- The response area includes:
  - higher suburban density,
  - multi-story occupancies,
  - commercial development,
  - hazardous materials occupancies,
  - and increasing operational complexity relative to other portions of the District.

The station is located near the City of San Diego boundary and lies within the City's sphere of influence.

Originally opened as a temporary station in August 1990, the current permanent facility was dedicated in January 2003. The site also includes the District's Firefighter Training Facility.

Station 2 is staffed with:

- one Captain,
- one Engineer,
- and one Firefighter,

and houses:

- Engine 262
- Brush 262
- Medic 262

The Station 2 response area represents one of the District's more operationally complex suburban environments and plays an important role in the District's overall Effective Firefighting Force (EFF) assembly capability within the western portion of the service area.

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### **Station 3**

#### **6424 El Apajo, Rancho Santa Fe, CA 92067**

Station 3 originally opened in 1983 and was rebuilt in 2011 as a modern facility designed to support long-term operational needs.

The station serves Fairbanks Ranch, Whispering Palms, Del Mar Country Club, RSF Farms, RSF Lakes, Santa Fe Sur, Rancho Farms Estates, Del Rayo Estates, Montecito, and surrounding communities.

The response area consists primarily of estate residential occupancies, gated communities, and suburban residential development with varying roadway access conditions and wildfire exposure considerations.

Station 3 is staffed with:

- one Captain,
- one Engineer,
- and one Firefighter,

and houses:

- Engine 263
- REMS 26 / UTV263 (Rapid Extrication Module Support)

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### **Station 4**

#### **18040 Calle Ambiente, Rancho Santa Fe, CA 92067**

Station 4 began operations in September 2004 and is located near the entrance to the community of Cielo.

The station serves the northeastern portion of the District, including:

- Cielo,
- The Crosby,
- Santa Fe Valley,
- Del Dios,
- Mount Israel,
- The Summit of Rancho Santa Fe,
- Hacienda Santa Fe,
- Rancho Del Rio,
- and surrounding communities.

This response area includes significant WUI exposure, varied topography, and suburban development patterns requiring both rapid medical intervention and scalable wildfire scalable response capability.

- Station 4 is staffed with:
- one Captain,
- one Engineer,
- one Firefighter,
- and one Shift Battalion Chief
- and houses:
- Engine 264
- Medic 264
- Battalion 264
- OES 6309

The assignment of OES apparatus to Station 4 supports regional wildfire scalable response capability and interagency deployment during large-scale vegetation incidents.

## **Station 5**

### **2604 Overlook Point Road, Escondido, CA 92029**

Station 5 serves the communities of Harmony Grove and Elfin Forest. The District began providing service to this area in 2016, and the current station facility was completed in October 2020.

The station is located within the City of Escondido's sphere of influence and provides automatic aid response into both Escondido and San Marcos.

The response area includes rural roadway networks, wildland–urban interface conditions, expanding residential development, and extended travel distances relative to portions of the western District.

Station 5 is staffed with:

- one Captain,
- one Engineer,
- and one Firefighter,

and houses:

- Engine 265
- Brush 265

Due to its location and response profile, Station 5 plays an important role in regional interoperability, wildfire scalable response capability, and automatic aid integration along the District's eastern service boundary.

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## **Station 6**

### **20223 Elfin Forest Road, Elfin Forest, CA 92029**

In July 2016, the Elfin Forest/Harmony Grove Fire Department merged with the Rancho Santa Fe Fire Protection District, and Station 6 became the sixth station within the District.

Station 6 continues to serve as a community hub for the Elfin Forest area and supports rural and wildland–urban interface response operations within the eastern portion of the District.

- The station is staffed with:
- one Captain

- and one Engineer,
- and houses:
- Patrol 266
- UTV 266
- Water Tender 266

Station 6 provides specialized support capability for wildfire operations, rural access incidents, and extended-duration emergency events within areas characterized by limited access routes, varied terrain, and increased wildfire exposure.

## **Deployment System Overview**

Collectively, the District's deployment system is intended to provide rapid initial intervention capability while leveraging regional automatic aid integration and scalable response resources for higher-risk incidents.

Operational effectiveness throughout the District is influenced by:

- varying population densities,
- travel distance variability,
- roadway access conditions,
- WUI exposure,
- staffing depth,
- simultaneous incident demand,
- and regional resource availability.

These factors directly influence:

- response reliability,
- Effective Firefighting Force assembly,
- workload distribution,
- and long-term deployment sustainability,

and form the basis for the performance analysis contained within the following sections.

## Performance Measures

Performance measures are evaluation tools used to assess organizational performance relative to mission, adopted standards, benchmarks, and operational best practices. Within the fire service, performance measurement assists agencies in evaluating emergency response effectiveness, long-term deployment reliability, operational efficiency, and overall system capability.

Timely emergency response directly influences:

- patient survivability,
- firefighter safety,
- incident stabilization,
- property conservation,
- and overall community risk reduction outcomes.

As a result, industry standards commonly establish benchmark objectives for various components of emergency response, including:

- call answering,
- call processing,
- turnout time,
- travel time,
- and total response time.

Within the fire service, the National Fire Protection Association (NFPA) is widely recognized as a primary source of emergency response performance standards and deployment benchmarks.

Emergency dispatch services for the Rancho Santa Fe Fire Protection District are provided by the North County Dispatch Joint Powers Authority (NorthComm). NFPA 1225: Standard for Emergency Services Communications and NFPA 1710: Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations by Career Fire Departments establish benchmark objectives associated with emergency communications performance and emergency response deployment.

While these standards are not presently formalized as adopted District performance measures, NorthComm tracks and reports many of these metrics on a monthly basis.

A key analytical distinction within this section is the difference between average performance and 90th percentile reliability. Average performance reflects typical day-to-day response conditions, while 90th percentile performance more accurately reflects system reliability during periods of simultaneous demand, extended travel distances, reduced unit availability, and other operational stressors. As such, 90th percentile performance is often a more meaningful indicator of overall long-term deployment reliability.

## **Call Answering and Call Processing**

Call answering and call processing represent the earliest components of the emergency response sequence and directly influence total intervention time during emergencies.

NFPA 1225 establishes benchmark objectives associated with:

- emergency call answering,
- call interrogation,
- dispatch processing,
- and unit notification.

Examples of benchmark objectives include:

- 90% of emergency calls answered within 15 seconds
- 95% of emergency calls answered within 20 seconds
- 90% of emergency alarm processing completed within 64 seconds

Call answering performance remains consistently strong, with NorthComm meeting or exceeding NFPA benchmark objectives throughout the three-year evaluation period.

Call processing performance, however, demonstrates a measurable negative trend, declining from 84% compliance in 2023 to 77% in 2025. While processing delays may appear operationally minor in isolation, delays occurring early in the response sequence directly increase total response time and delay initial intervention during time-sensitive emergencies.

Examples of incidents directly affected by delayed processing include:

- cardiac arrest,
- structure fires,
- vegetation fires,

- hazardous materials incidents,
- and other rapidly escalating emergencies.

Performance Measure	Benchmark	2023	2024	2025	Trend
Call Answering	≤10 sec / 90%	98.47%	98.36%	97.76%	Stable
Call Processing	≤64 sec / 90%	84.14%	79.21%	77.12%	Declining

## Analysis

Call answering performance is strong and demonstrates consistent compliance with NFPA benchmark objectives.

Call processing performance, however, has not met the 90th percentile benchmark during any year evaluated and demonstrates a declining three-year trend. This trend warrants direct engagement with NorthComm to identify contributing factors, establish improvement objectives, and evaluate opportunities for enhanced processing efficiency.

NFPA-aligned communications performance measures have not been formally adopted by the District.

## Turnout Time

NFPA 1710 establishes turnout time benchmarks defined as the interval between dispatch notification and units responding en route.

NFPA benchmark objectives identify turnout times of:

- 60 seconds for non-fire emergency incidents
- 80 seconds for fire incidents

Turnout time is operationally significant because it represents the transition from notification to active response. Delays occurring during turnout directly increase total response time and delay intervention during time-sensitive emergencies. Extended turnout times may not necessarily be a human or crew issue. Also to be considered are crew quarters proximity to apparatus and alerting systems.

NorthComm currently reports average and 90th percentile turnout times on both monthly and annual basis.

Examples of turnout benchmark objectives include:

- 90% of non-fire incidents turned out within 60 seconds
- 90% of fire incidents turned out within 80 seconds

Incident Type	Benchmark	Avg 2023	Avg 2024	Avg 2025	90th % 2023	90th % 2024	90th % 2025	Overall Trend
Fire	80 seconds	1:15	1:09	1:13	2:00	2:01	2:02	Above Benchmark
Non-Fire	60 seconds	1:08	1:04	1:13	1:52	1:51	2:05	Above Benchmark

## Analysis

With the exception of Average Fire Turnout Time performance in 2024, turnout performance does not consistently meet NFPA benchmark objectives.

While average turnout times remain generally near benchmark objectives, 90th percentile performance demonstrates reduced reliability and greater variability during periods of increased operational demand.

NFPA-aligned turnout performance measures have not been formally adopted by the District.

## First Unit Travel Time

NFPA 1710 establishes a benchmark travel time objective of four minutes for first-arriving units operating within urban and suburban environments.

Travel time is defined as the interval beginning when a unit responds en route and ending upon arrival at the incident scene.

This benchmark is supported by extensive research associated with:

- cardiac arrest survivability,
- time-to-intervention outcomes,
- fire growth,
- occupant survivability,

- and firefighter safety.

Within RSFFPD, the majority of the District is classified as rural, with the exception of the 4S Ranch response area, which functions operationally as an urban/suburban environment. As such, the four-minute travel time benchmark is primarily applicable to the Station 2 first-due area ([Appendix F](#)).

NFPA 1710 does not establish rural travel time objectives for career fire departments. NFPA 1720 establishes rural deployment standards; however, it is intended primarily for volunteer and combination agencies. Therefore, RSFFPD should consider establishing locally adopted rural response objectives based upon community risk, geography, travel distance, and operational expectations.

For purposes of this report, an initial rural travel time planning objective of eight minutes was evaluated.

NorthComm has the capability to distinguish urban/suburban and rural response areas utilizing polygon-based GIS technology if requested by the District.

Examples of benchmark objectives include:

**URBAN/SUBURBAN (STATION 2 AREA)**

- 90% of first-arriving units within four minutes travel time

**RURAL (ALL OTHER STATIONS)**

- 90% of first-arriving units within eight minutes travel time

Response Environment	Benchmark	Avg 2023	Avg 2024	Avg 2025	90th % 2023	90th % 2024	90th % 2025	Overall Status
Urban/Suburban	4:00	4:40	4:20	4:29	6:26	6:06	6:06	Above Benchmark
Rural	8:00	5:36	5:46	5:36	8:15	8:46	8:24	Near/Above Benchmark

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## Analysis

Travel time analysis for this report was separated between:

- urban/suburban response areas (Station 2),
- and rural response areas (all remaining stations).

This distinction was specifically requested for purposes of operational analysis.

Average first-unit travel times throughout much of the District remain generally effective; however, 90th percentile performance demonstrates greater variability and reduced reliability.

This is strategically significant because lower-frequency delays often occur during periods of:

- simultaneous incidents,
- extended travel distance,
- roadway congestion,
- increased call volume,
- or reduced unit availability.

While average performance reflects typical response conditions, 90th percentile performance more accurately reflects overall system reliability during higher-demand operational periods.

NorthComm has the capability to continuously monitor urban/suburban and rural response performance utilizing GIS polygon technology if formally requested by the District.

## **Total Response Time**

Industry best practices commonly combine:

- call answering,
- call processing,
- turnout time,
- and travel time

into a single performance metric referred to as Total Response Time.

Total Response Time represents the complete interval from initial call receipt through first-unit arrival on scene and is considered one of the most comprehensive measurements of emergency response system performance.

Currently, NorthComm does not report a complete first-unit Total Response Time metric. Instead, reported “response time” metrics generally include turnout and travel intervals only, excluding call answering and call processing components.

This limitation reduces the District’s ability to fully evaluate emergency response performance relative to NFPA benchmark objectives.

For purposes of this report, Total Response Time calculations were manually constructed utilizing average performance metrics from previously identified response intervals.

Examples of benchmark objectives include:

#### URBAN/SUBURBAN (STATION 2 AREA)

##### Non-Fire Incidents

- 6 minutes, 19 seconds total response time

##### Fire Incidents

- 6 minutes, 39 seconds total response time

#### RURAL (ALL OTHER STATIONS)

##### Non-Fire Incidents

- 10 minutes, 19 seconds total response time

##### Fire Incidents

- 10 minutes, 39 seconds total response time

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## Analysis

Total Response Time provides the most comprehensive measurement of emergency response system performance because it incorporates the complete response sequence from initial call receipt through unit arrival on scene.

While individual performance components may appear acceptable independently, cumulative delays across:

- call answering,
- call processing,
- turnout,
- and travel intervals

may significantly influence total intervention time during critical emergencies.

Analysis conducted for this report indicates that while some average performance measures remain generally effective, multiple 90th percentile response intervals significantly exceed benchmark objectives, particularly during higher-demand operational periods.

This is strategically significant because emergency response systems must not only perform effectively during routine conditions, but also maintain reliability during periods of increased demand, simultaneous incidents, and reduced resource availability.

NorthComm has the capability to report true Total Response Time metrics distinguished between urban/suburban and rural response environments if formally requested by the District.

## **Overall Analysis**

The District presently demonstrates generally effective average emergency response performance throughout much of the service area; however, 90th percentile performance reveals greater variability and reduced long-term deployment reliability during higher-demand operational conditions.

This distinction is important because emergency response effectiveness is influenced not only by the speed of initial intervention, but also by the consistency and reliability of the overall response system.

As community risk, operational complexity, and simultaneous demand increase, the relationship between:

- response speed,
- operational resource depth,
- and long-term deployment reliability

becomes increasingly significant.

Several NFPA-aligned performance measures are monitored informally through NorthComm reporting but have not been formally adopted by the District. Formal adoption and routine evaluation of operational performance measures would strengthen:

- strategic planning,
- deployment analysis,
- trend identification,
- resource allocation decisions,
- and long-term system evaluation.

## Critical Tasking and Effective Response Force

Critical tasking analysis evaluates the number of personnel required to complete simultaneous emergency scene functions in a safe and effective manner. Unlike first unit response analysis, ERF and EFF analysis evaluates the ability of the response system to assemble sufficient personnel and apparatus to stabilize incidents within operationally meaningful timeframes ([Appendix E](#)).

Critical task requirements vary significantly depending on incident type, incident complexity, occupancy characteristics, geographic access, and hazard conditions. As incident complexity increases, additional personnel are required to simultaneously perform command, safety, suppression, rescue, treatment, ventilation, triage, transport, water supply, accountability, and support functions. Delays in assembling sufficient personnel may increase incident severity, extend stabilization time, and reduce operational effectiveness.

NFPA standards and industry best practices recognize that emergency incidents cannot be effectively mitigated by isolated units operating independently. Effective emergency response requires scalable deployment systems capable of assembling coordinated operational capability within established benchmark timeframes.

The following summary matrices illustrate representative staffing requirements associated with selected emergency incident types commonly encountered within the Rancho Santa Fe Fire Protection District. Detailed critical tasking matrices are provided within the appendices of this document.

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### EMS Critical Tasking Summary

Incident Level	Key Operational Functions	Personnel Required
Low Risk EMS	Assessment, treatment, transport	5
Moderate Risk EMS	Multi-patient care, treatment, transport	8
High Risk EMS	Triage, treatment, transport, command	13

**Operational Significance:** Although EMS incidents represent the majority of annual responses within the District, higher-acuity and multi-patient incidents may rapidly require personnel beyond the capability of a single engine company or medic unit. Scalable EMS response capability remains an important component of overall system reliability.

## Structure Fire Critical Tasking Summary

Incident Level	Key Operational Functions	Personnel Required
Single-Family Residential	Command, fire attack, search, ventilation, water supply	15–17
Large Residential / Commercial	Expanded fire attack, search, ventilation, support	28
Complex / Defensive Operations	Extended suppression and support operations	Variable

Operational Significance: Structure fire incidents require simultaneous completion of multiple time-sensitive critical tasks. Staffing levels, unit distribution, and EFF assembly reliability directly affect the ability to safely and effectively perform these functions.

## Vegetation Fire Critical Tasking Summary

Incident Level	Key Operational Functions	Personnel Required
Initial Attack	Command, fire attack, exposure protection	10–15
Wind-Driven Wildfire	Structure defense, evacuation support, perimeter control	20+
Extended Operations	Unified command, logistics, operational support	Variable

Operational Significance: The District’s extensive WUI exposure and regional wildfire history require scalable interagency scalable response capability. Wind-driven wildfire incidents may rapidly exceed the capabilities of initial attack resources and require large-scale regional coordination.

## Effective Firefighting Force Assembly Performance

Response Environment	Benchmark	Avg 2023	Avg 2024	Avg 2025	90th % 2023	90th % 2024	90th % 2025	Overall Status
Urban/Suburban	8:00	6:08	5:30	5:36	8:38	9:22	7:22	Variable
Rural	12:00	9:26	8:39	9:19	14:22	13:41	13:54	Above Benchmark

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### Analysis

Critical tasking analysis demonstrates that emergency scalable response capability is not solely dependent upon first unit arrival, but rather upon the coordinated assembly of sufficient personnel and apparatus to safely complete simultaneous operational tasks. This distinction is fundamental to evaluating staffing levels, deployment configuration, and long-term system reliability within the Rancho Santa Fe Fire Protection District.

## Station and Apparatus Deployment

The Insurance Services Office (ISO) evaluates fire departments based upon their ability to effectively protect communities from structure fire loss. Primary evaluation components include:

- fire station location,
- apparatus deployment,
- staffing,
- training,
- water supply,
- emergency communications,
- and community risk reduction activities.

ISO assigns a Public Protection Classification (PPC) rating ranging from:

- Class 1 (highest level of fire protection),  
to:
- Class 10 (minimal recognized fire protection capability).

These ratings are utilized by the insurance industry to help evaluate community fire protection capability and may influence property insurance rates.

The Rancho Santa Fe Fire Protection District currently maintains an ISO Public Protection Classification of 3/3X (Appendix H), reflecting a generally strong level of community fire protection capability.

## Station Distribution and Engine Company Coverage

- ISO guidance indicates that within urban and suburban environments:
- structures should generally be located within 1.5 miles of an engine company,
- and individual engine companies should not typically exceed approximately nine square miles of coverage area.

The 4S Ranch response area, served primarily by Station 2, is generally less than nine square miles in size and is substantially covered within the 1.5-mile ISO engine company distribution recommendation.

However, ISO station distribution analysis represents only one component of overall deployment effectiveness. Actual operational capability is also influenced by:

- staffing depth,
- travel time reliability,
- roadway configuration,
- simultaneous incident demand,
- and the ability to assemble sufficient resources to complete simultaneous critical tasks.

## **Fire Flow Capability**

ISO additionally evaluates a department's ability to deliver sufficient fire flow to suppress representative structure fires within the community.

For RSFFPD, the required fire flow for a representative commercial structure was determined to be approximately 3,500 gallons per minute. Based upon the current deployment of six staffed engine companies and available water supply infrastructure, the District is capable of delivering the identified fire flow requirement.

While fire flow capability remains important, modern structure fire operations also depend heavily upon:

- timely personnel assembly,
- coordinated critical task capability,
- truck company functions,
- and operational coordination.

As such, fire flow capability alone does not fully represent overall emergency response effectiveness.

## **Truck Company Capability**

ISO recommends that aerial ladder truck companies be located within approximately 2.5 miles of buildings requiring aerial operations, generally including:

- structures three stories or greater in height,
- or occupancies requiring fire flows exceeding 3,500 gallons per minute.

These occupancy types exist within portions of the District, particularly within suburban and commercial response environments.

RSFFPD does not currently operate a staffed aerial ladder truck company. Truck company functions are presently provided primarily through automatic aid agreements with the Cities of:

- San Diego,
- Solana Beach
- Escondido,
- and Encinitas.

While regional automatic aid provides important operational depth and interoperability, currently available automatic aid truck companies do not consistently meet the ISO 2.5-mile distribution recommendation or NFPA-aligned travel time objectives for truck company operations.

This is strategically significant because truck company functions commonly include:

- ventilation,
- laddering,
- forcible entry,
- elevated rescue,
- utility control,
- search support,
- and scene lighting operations.

The absence of consistently available truck company capability may influence:

- Effective Firefighting Force assembly,
- coordinated critical task capability,
- operational sequencing,
- and overall incident stabilization during higher-risk structure fires.

## Staffing Levels

NFPA 1710 recommends a minimum staffing level of four personnel assigned to engine and truck companies operating within career fire departments ([Appendix H](#)).

Research conducted by the National Institute of Standards and Technology (NIST) and other organizations has consistently demonstrated that increased company staffing improves:

- critical task completion times,
- firefighter safety,
- operational effectiveness,
- and overall incident stabilization capability.

Currently, RSFFPD engine companies are staffed with three personnel.

While three-person staffing configurations remain common within many departments, reduced staffing may impact:

- simultaneous task capability,
- Effective Firefighting Force assembly,
- operational sequencing,
- and the ability to rapidly complete critical fireground functions during higher-risk incidents.

These impacts become increasingly significant within:

- multi-story occupancies,
- large-footprint structures,
- suburban commercial environments,
- and incidents requiring extended operational commitment.

## **Firefighters Per Capita**

A commonly referenced industry benchmark compares firefighter staffing levels relative to population and is typically expressed as firefighters per 1,000 residents.

According to a 2022 National Fire Protection Association report, the national median generally ranges between:

- 0.84 and 1.3 firefighters per 1,000 population,
- with an approximate national average of:
- 1.1 firefighters per 1,000 population.

- RSFFPD currently operates at approximately:
- 0.9 firefighters per 1,000 population,

placing the District within the national median range, though below the approximate national average.

While firefighters-per-capita comparisons provide useful high-level context, they should not be interpreted in isolation. Actual deployment needs are influenced by:

- community risk,
- geographic distribution,
- service demand,
- wildfire exposure,
- built environment complexity,
- and desired operational performance objectives.

## Operational Significance

The District's current station distribution and apparatus deployment model generally provides effective first-unit scalable response capability throughout much of the service area. However, evolving suburban development patterns, significant WUI exposure, large-footprint occupancies, and increasing operational complexity place growing importance on:

- staffing depth,
- truck company capability,
- Effective Firefighting Force assembly,
- and long-term system reliability.

Within portions of the District, particularly the Station 2 response area, deployment considerations increasingly extend beyond simple geographic station spacing and involve broader questions associated with:

- scalable response capability,
- simultaneous coordinated critical task capability,
- resource scalability,
- and regional response reliability.

## Analysis

The District presently maintains a generally effective station distribution model supported through strong regional automatic aid integration and interoperable response relationships.

However, analysis conducted as part of this report identifies several deployment-related considerations warranting continued evaluation, including:

- Effective Firefighting Force assembly reliability,
- truck company scalable response capability,
- staffing depth,
- suburban deployment scalability,
- and long-term operational sustainability.

While automatic aid relationships presently provide substantial regional support capability, heavy dependence upon external truck company resources and regional staffing availability introduces variability into long-term deployment reliability, particularly during simultaneous incidents and higher-demand operational periods.

To begin addressing long-term staffing and deployment considerations, a proposed 7-Step Staffing Plan focused initially on the Station 2 response area is included as [\(Appendix I\)](#). The intent of the plan is to provide a phased and financially scalable framework for evaluating future staffing enhancements relative to:

- community risk,
- operational performance,
- and long-term deployment sustainability.

## Workload and System Reliability

Evaluating workload and system reliability is essential to understanding the operational effectiveness of the emergency response system. Workload indicators provide insight into resource demand, unit availability, deployment depth, and the ability of the system to maintain reliable scalable response capability during concurrent incidents ([Appendix G](#)).

### Unit Workload Summary

Unit	2023	2024	2025	Operational Trend
E261	933	823	1025	+ 9.86%
E262	1245	1198	1236	- 0.72%
E263	740	701	761	+ 2.84%
E264	473	563	571	+ 20.72%
E265	371	700	878	+ 136.66%
P266	112	236	251	+ 124.11%

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### Analysis

Overall unit workload remained within generally moderate ranges during the evaluation period. Engine 262 continued to experience the highest sustained call volume within the District, while Engine 265 and Patrol 266 demonstrated significant workload growth over the three-year period. Although workload levels remain manageable, continued monitoring of growth trends and resource distribution remains important.

## Unit Hour Utilization (UHU)

Unit	2023	2024	2025	Reliability Status
E261	3.56%	2.09%	3.92%	Desirable
E262	5.63%	4.38%	5.00%	Desirable
E263	3.06%	2.71%	3.02%	Desirable
E264	2.02%	1.92%	2.25%	Desirable
E265	1.60%	2.54%	3.15%	Desirable
P266	0.13%	0.50%	0.75%	Desirable

### Analysis

All District units remained within generally desirable Unit Hour Utilization ranges during the evaluation period, indicating favorable resource availability and concurrency reliability. Time not spent actively responding to incidents is routinely utilized for training, inspections, equipment maintenance, report writing, and operational readiness activities.

## Automatic Aid Balance

Automatic Aid Type	2023	2024	2025	Three-Year Total
Given	2,640	2,222	2,640	7,502
Received	789	708	1,018	2,515

### Analysis

The Rancho Santa Fe Fire Protection District operated as a net regional provider of automatic aid during the evaluation period, providing approximately three times more automatic aid responses than were received. While regional automatic aid strengthens interagency capability, continued monitoring of in-district resource availability and aid balance remains important to maintaining long-term deployment reliability.

## Temporal Demand Analysis

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### Analysis

Temporal demand analysis demonstrated relatively consistent incident distribution patterns throughout the evaluation period, with highest call volume generally occurring between approximately 0800 and 1800 hours. No significant or abnormal peak-demand periods were identified that would independently justify specialized peak-demand staffing models at the time of this analysis ([Appendix G](#)).

## Geographic Demand Distribution

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### Analysis

Geographic demand distribution analysis demonstrated that incident concentration generally aligns with the District's suburban population centers, roadway access corridors, and existing station locations. Higher call density was observed within the Rancho Santa Fe core response area and the 4S Ranch corridor, while lower-density demand patterns were observed throughout the more rural northern and eastern portions of the District. These demand patterns reinforce the operational differences between suburban and rural response environments identified elsewhere within this document.

Workload and system reliability indicators should be evaluated collectively rather than independently. Workload, resource availability, automatic aid utilization, long-term deployment reliability, and geographic demand distribution are interrelated factors that together influence the overall effectiveness of the emergency response system ([Appendix G](#)).

## Training

A fire department's ability to remain operationally prepared for emergency response is fundamentally dependent upon the effectiveness of its training program. Training directly influences:

- firefighter safety,
- operational readiness,
- incident effectiveness,
- leadership development,
- regulatory compliance,
- and long-term organizational capability.

Initial training alone is insufficient to maintain operational proficiency within the modern fire service. Ongoing training must be continuous, structured, measurable, and aligned with the duties and responsibilities associated with each rank and assignment.

Both the National Fire Protection Association (NFPA) and the Insurance Services Office (ISO) recognize training as a critical component of overall emergency scalable response capability. Industry standards and best practices commonly identify approximately 240 hours of annual training per firefighter as a foundational benchmark for maintaining operational proficiency.

However, training effectiveness is not determined solely by the number of training hours completed. Training programs must also ensure that personnel receive appropriate instruction relative to:

- assignment,
- rank,
- operational responsibilities,
- identified community risks,
- and organizational expectations.

Training requirements within a modern all-hazard fire department typically range from:

- basic firefighter skills,
- emergency medical training,
- and company operations,

to:

- technical rescue,
- hazardous materials,
- wildfire operations,
- incident command,
- leadership development,
- and specialized instructor qualifications.

As a result, effective training programs should be supported by a comprehensive master training document identifying:

- mandated training requirements,
- the requiring authority,
- required training frequency,
- certification requirements,
- and minimum training hour expectations.

Training programs should also establish:

- minimum instructor qualifications,
- approved lesson plan standards,
- documentation procedures,
- training records retention policies,
- and quality-control processes to ensure training consistency and defensibility.

For manipulative and scenario-based training, appropriate training facilities and props are essential to maintaining realistic operational readiness and skill competency.

As with any major organizational program, clearly defined mission alignment and measurable performance indicators are important components of long-term training program effectiveness and continual improvement.

## **RSFFPD Training Program**

The RSFFPD Training Program is overseen by one Battalion Chief and one Captain. The program currently maintains foundational mission and vision statements and is supported through a Training Committee structure intended to assist with program coordination and organizational input.

At the time of this report, the program is continuing to evolve toward a more comprehensive and performance-driven organizational training model.

Current training program elements include:

- Annual training calendar
- Cognitive and manipulative training
- Pre-course study assignments
- Position task books
- Post-incident learning points
- Stakeholder input and participation

The District's training facility is located at Station 2. Construction of the facility began in November 2003 and was completed in July 2004.

The facility includes:

- a four-story training tower,
- three burn rooms,
- three underground vaults simulating confined-space rescue incidents,
- an extrication area for vehicle rescue training,
- roof ventilation props,
- a 33,000-gallon drafting pit,
- a splash wall,
- and an on-site classroom facility.

The training facility provides substantial capability for hands-on manipulative training, company operations training, technical skills development, and scenario-based instruction aligned with the District's operational environment.

## Operational Significance

The District's training program plays a direct role in supporting:

- operational readiness,
- firefighter safety,
- deployment effectiveness,
- and organizational resilience.

Within an all-hazard response environment characterized by:

- WUI exposure,
- suburban development,
- hazardous materials occupancies,
- technical rescue potential,
- and regional interoperability demands,

ongoing training and skill maintenance become increasingly important to maintaining operational capability and long-term organizational effectiveness.

Training programs also directly influence:

- Effective Firefighting Force performance,
- command capability,
- critical task completion,
- incident coordination,
- and risk management during high-consequence incidents.

Additionally, consistent and measurable training programs help support:

- legal defensibility,
- accreditation efforts,
- ISO evaluation,
- succession planning,
- and organizational continuity.

## Analysis

The RSFFPD Training Program demonstrates a strong operational foundation and benefits from dedicated personnel, an established training facility, and organizational recognition of the importance of ongoing professional development.

The District's investment in a purpose-built training facility provides substantial long-term value and supports realistic, scenario-based operational training aligned with identified community risks.

However, the training program does not maintain formally established performance measures intended to evaluate:

- mission compliance,
- training effectiveness,
- completion rates,
- operational competency trends,
- or long-term program outcomes.

As the program continues transitioning toward a more comprehensive organizational model, development of:

- formal performance measures,
- comprehensive mandated training matrices,
- instructor qualification standards,
- and documented training benchmarks

would strengthen the District's ability to:

- evaluate program effectiveness,
- support organizational accountability,
- identify training gaps,
- and reinforce long-term operational readiness.

Potential future performance indicators may include:

- annual training completion compliance,
- mandated certification completion,

- company-level drill participation,
- post-incident training integration,
- instructor qualification tracking,
- target hazard familiarization completion,
- and operational competency evaluations.

## Key Findings

### Effective Firefighting Force Assembly

The District is not currently meeting Effective Firefighting Force (EFF) assembly time benchmarks within the 4S Ranch response area, with 90th percentile performance exceeding NFPA 1710 benchmark objectives.

While average EFF assembly performance appears generally effective, 90th percentile reliability demonstrates greater variability during periods of:

- simultaneous incident demand,
- reduced automatic aid availability,
- travel distance variability,
- and increased operational demand.

This is strategically significant because higher-risk incidents require timely completion of simultaneous critical tasks in order to effectively stabilize incidents prior to escalation.

### Truck Company Capability

The District does not currently operate a staffed aerial ladder truck company, and automatic aid truck company resources do not consistently meet recommended travel time objectives or ISO distribution recommendations.

Truck company functions commonly include:

- ventilation,
- forcible entry,
- elevated rescue,
- search support,
- utility control,
- and ladder operations.

The lack of consistently available truck company capability may influence:

- Effective Firefighting Force assembly,

- operational sequencing,
- coordinated critical task capability,
- and overall incident stabilization during higher-risk structure fires.

This operational consideration becomes increasingly significant within:

- suburban response areas,
- multi-story occupancies,
- large-footprint structures,
- and commercial developments.

## Staffing Depth

Current engine company staffing levels of three personnel fall below NFPA 1710 recommendations for four-person engine company staffing.

Research conducted by the National Institute of Standards and Technology (NIST) and other organizations consistently demonstrates improved:

- operational effectiveness,
- firefighter safety,
- critical task completion times,
- and incident stabilization capability

with increased staffing levels.

Reduced staffing levels may impact:

- simultaneous task capability,
- Effective Firefighting Force assembly,
- operational sequencing,
- and long-term deployment reliability during higher-risk incidents.

## **Governance and Sphere of Influence Considerations**

Stations 2 and 5 are located within the spheres of influence of adjacent municipalities, creating potential long-term considerations associated with:

- governance,
- service delivery expectations,
- automatic aid relationships,
- operational integration,
- and revenue stability.

These considerations do not presently represent operational deficiencies; however, they may influence future strategic planning discussions as regional development and service demands evolve.

## **Performance Measurement and Organizational Benchmarking**

Operational performance measures are not presently formalized or comprehensively reported across all major organizational functions.

While substantial operational data is available through NorthComm and internal District systems, the absence of formally adopted performance measures limits the District's ability to:

- evaluate compliance with industry benchmarks,
- identify long-term trends,
- support deployment analysis,
- guide staffing decisions,
- evaluate Community Risk Reduction effectiveness,
- and assess training program performance.

This limitation also reduces the organization's ability to consistently communicate system effectiveness and organizational value to elected officials and community stakeholders.

## **Automatic Aid Commitment Imbalance**

The District currently functions as a significant net provider of automatic aid resources within the regional response system.

Over the evaluated period, RSFFPD units provided substantially more automatic aid responses than were received from neighboring agencies.

While regional interoperability remains a significant organizational strength, this imbalance may:

- reduce in-district resource availability,
- increase reliance upon second-due coverage,
- influence response reliability during simultaneous incidents,
- and contribute to variability in Effective Firefighting Force assembly performance.

The operational significance of this imbalance becomes increasingly important during:

- elevated wildfire activity,
- simultaneous incidents,
- regional staffing shortages,
- and extended-duration emergency events.

## **Organizational Performance Metrics**

Key organizational performance indicators, including fire loss versus property saved metrics, are not currently tracked as formal organizational performance measures.

Tracking these metrics would strengthen the District's ability to:

- evaluate suppression effectiveness,
- assess long-term operational performance,
- support strategic planning,
- demonstrate community value,
- and improve data-informed decision-making.

As the organization continues evolving toward a more comprehensive performance-based planning model, development of formal organizational performance dashboards and benchmarking systems should be considered.

## **Overall Evaluation**

The Rancho Santa Fe Fire Protection District presently maintains a capable and professional emergency response system supported through strong regional integration, effective first-unit scalable response capability, and substantial wildfire preparedness infrastructure.

The District's most significant future operational considerations center less on basic emergency scalable response capability and more on:

- sustaining long-term deployment reliability,
- enhancing staffing depth,
- improving Effective Firefighting Force assembly,
- strengthening truck company capability,
- and maintaining scalable operational readiness within an increasingly complex suburban and wildland–urban interface environment.

These findings form the basis for the Opportunities for Improvement and strategic recommendations contained within the following section.

## Strategic Recommendations

The recommendations contained within this report are intended to support informed policy discussion rather than prescribe mandatory operational outcomes. Future implementation decisions appropriately remain subject to Board direction, community expectation, operational risk tolerance, workforce sustainability, and long-term fiscal capacity.

Although benchmark comparisons and deployment modeling support consideration of future staffing enhancements, implementation decisions ultimately remain policy determinations balancing community expectation, operational risk tolerance, workforce sustainability, and long-term fiscal capacity.

The following strategic recommendations are intended to support the continual improvement of the Rancho Santa Fe Fire Protection District's operational capability, long-term deployment reliability, organizational effectiveness, and long-term sustainability.

These recommendations are based upon analysis conducted throughout this Community Risk Assessment / Standards of Coverage (CRA/SOC) process and should be evaluated relative to:

- community expectations,
- available funding,
- organizational priorities,
- regional considerations,
- and the level of risk the community is willing to accept.

While the District currently maintains a capable and professional emergency response system, evolving suburban development, WUI exposure, regional interoperability demands, and increasing operational complexity continue to place greater importance on:

- staffing depth,
- Effective Firefighting Force assembly,
- deployment scalability,
- and long-term system reliability.

Emergency response systems are not staffed solely to manage average daily workload, but also to safely and effectively manage low-frequency, high-consequence incidents requiring coordinated critical task capability.

The recommendations contained herein are intended to provide a balanced, scalable, and fiscally conscious framework for future organizational evaluation and decision-making.

## Strategic Recommendation Prioritization Summary

Recommendation	Priority Level	General Timeline	Fiscal Impact
Improve Effective Firefighting Force Assembly in the 4S Ranch Area	High	Short–Mid Term	High
Evaluate Annexation and Governance Implications for Stations 2 and 5	High	Mid–Long Term	Low
Increase Staffing at Stations 1, 3, 4, and 5	Moderate	Mid–Long Term	High
Establish and Monitor NFPA-Aligned Operational Performance Measures	High	Short Term	Low
Develop and Integrate a Comprehensive Target Hazard Program	Moderate	Short–Mid Term	Low
Increase Staffing at Station 6	Moderate	Mid Term	Moderate
Implement Fire Loss vs. Property Saved Tracking	Moderate	Short Term	Low
Establish and Monitor Training Program Performance Measures	Ongoing Organizational Improvement	Short–Mid Term	Low
Establish and Monitor Fire Prevention / CRR Performance Measures	Ongoing Organizational Improvement	Short–Mid Term	Low

## **Improve Effective Firefighting Force Assembly in the 4S Ranch Area**

### **Problem**

Effective Firefighting Force (EFF) assembly times within the 4S Ranch response area exceed NFPA 1710 benchmark objectives at the 90th percentile level, indicating that sufficient resources are not consistently arriving within timeframes associated with:

- effective fire control,
- occupant survivability,
- coordinated critical task capability,
- and firefighter safety.

### **Recommendation**

Increase staffing at Station 2 and evaluate the future placement of a staffed aerial ladder truck company to improve Effective Firefighting Force assembly and overall operational capability within the 4S Ranch response area.

### **Rationale**

Analysis conducted as part of this report suggests that current performance limitations are influenced less by workload and more by:

- deployment configuration,
- staffing depth,
- travel distance variability,
- suburban operational complexity,
- and reliance upon automatic aid truck company resources that do not consistently meet desired travel time objectives.

The Station 2 response area includes:

- higher suburban density,
- multi-story occupancies,
- commercial development,
- hazardous materials occupancies,

- and increasing operational complexity relative to other portions of the District.

As a result, this response environment increasingly requires stronger:

- scalable response capability,
- truck company capability,
- simultaneous critical task capacity,
- and deployment scalability.

### **Expected Outcomes**

- Improved Effective Firefighting Force assembly reliability
- Reduced critical task completion delays
- Enhanced firefighter safety
- Improved operational scalability
- Increased alignment with NFPA 1710 deployment objectives
- Enhanced service delivery within a high-density suburban response environment

### **Implementation Considerations**

Implementation may occur through a phased staffing approach as outlined within the proposed 7-Step Staffing Plan ([Appendix I](#)) to assist in managing long-term fiscal impact and organizational scalability.

## Evaluate Annexation and Governance Implications for Stations 2 and 5

### Problem

Stations 2 and 5 are located within the spheres of influence of adjacent municipalities, creating potential long-term considerations related to:

- governance,
- service delivery expectations,
- operational integration,
- and revenue stability.

### Recommendation

Conduct a proactive evaluation of annexation scenarios and long-term governance implications associated with the Station 2 and Station 5 response areas.

### Rationale

Early strategic analysis will allow the District to:

- better understand potential financial and operational exposure,
- evaluate long-term service delivery implications,
- strengthen regional positioning,
- and prepare for potential future governance discussions should annexation considerations arise.

### Expected Outcomes

- Improved long-term strategic positioning
- Increased understanding of financial implications
- Enhanced governance planning capability
- Improved regional coordination awareness
- Greater preparedness for future jurisdictional discussions

## **Implementation Considerations**

Evaluation efforts may include:

- coordination with LAFCO,
- legal review,
- financial modeling,
- operational impact analysis,
- and stakeholder engagement.

## **Increase Staffing at Stations 1, 3, 4, and 5 as Revenue Allows**

### **Problem**

Engines 261, 263, 264, and 265 are currently staffed with three personnel each, below the NFPA 1710 recommendation of four personnel per engine company.

Reduced staffing may delay coordinated critical task capability and Effective Firefighting Force assembly within portions of both the suburban and rural response system.

### **Recommendation**

Add firefighter positions to increase engine company staffing levels as revenue and long-term funding stability allow.

### **Rationale**

While current staffing configurations remain operationally functional, increased staffing improves:

- firefighter safety,
- operational flexibility,
- simultaneous task capability,
- incident stabilization effectiveness,
- and long-term deployment reliability.

Increasing staffing depth also strengthens the District's ability to manage:

- higher-risk incidents,
- simultaneous emergency events,
- and extended-duration operations.

### **Expected Outcomes**

- Improved operational depth
- Enhanced firefighter safety
- Reduced critical task completion delays
- Improved long-term deployment reliability
- Increased alignment with NFPA 1710 staffing recommendations

- Enhanced operational sustainability

### **Implementation Considerations**

Implementation should occur through a phased approach aligned with:

- long-term financial stability,
- evolving service demand,
- organizational priorities,
- and future strategic planning efforts.

## **Establish and Monitor NFPA-Aligned Operational Performance Measures**

### **Problem**

Operational performance measures are not presently formalized, consistently monitored, or fully differentiated between urban/suburban and rural response environments.

This limits the District's ability to:

- evaluate deployment effectiveness,
- identify trends,
- and support data-informed decision-making.

### **Recommendation**

Formally adopt and routinely monitor operational performance measures aligned with NFPA 1710 and NFPA 1225, including geographic differentiation where appropriate.

### **Rationale**

Consistent performance measurement is essential for:

- evaluating system effectiveness,
- supporting strategic planning,
- identifying deployment trends,
- measuring improvement over time,
- and strengthening organizational accountability.

### **Expected Outcomes**

- Improved visibility into operational performance
- Enhanced strategic planning capability
- Increased accountability and transparency
- Improved deployment analysis
- Better trend identification and decision support

## **Implementation Considerations**

Performance measures should be reviewed regularly and may include:

- call answering and processing,
- turnout time,
- travel time,
- total response time,
- Effective Firefighting Force assembly,
- and urban/suburban versus rural response differentiation.

## **Develop and Integrate a Comprehensive Target Hazard Program**

### **Problem**

A fully developed and integrated Target Hazard Program is not currently in place, limiting the District's ability to consistently incorporate pre-incident planning and operational intelligence into emergency response operations.

### **Recommendation**

Develop and integrate a comprehensive Target Hazard and Pre-Incident Planning Program into operational planning, training, and deployment models.

### **Rationale**

Pre-incident planning improves:

- situational awareness,
- tactical decision-making,
- field-level operational intelligence,
- firefighter safety,
- and overall incident effectiveness.

This recommendation aligns closely with the District's:

- critical infrastructure profile,
- hazardous materials exposure,
- large-footprint occupancies,
- and wildland–urban interface risk environment.

### **Expected Outcomes**

- Improved incident-level decision-making
- Enhanced firefighter safety
- Increased operational preparedness
- Better alignment between community risk and deployment planning
- Improved field-accessible operational intelligence

## **Implementation Considerations**

Program development should include:

- expanded occupancy data collection,
- field-accessible pre-plan information,
- integration into dispatch and response systems,
- target hazard prioritization,
- and alignment with training and company familiarization programs.

## **Increase Staffing at Station 6 as Revenue Allows**

### **Problem**

Station 6 is currently staffed with two personnel, limiting operational redundancy, flexibility, and initial scalable response capability within the eastern portion of the District.

### **Recommendation**

Add a firefighter position to increase Station 6 staffing to three personnel as revenue and long-term funding stability allow.

### **Rationale**

While current staffing aligns with minimum patrol-style operational models, increased staffing would improve:

- operational flexibility,
- wildfire scalable response capability,
- critical task capacity,
- firefighter safety,
- and rural long-term deployment reliability.

Station 6 serves an operationally unique environment characterized by:

- rural travel distances,
- limited access routes,
- wildfire exposure,
- and extended-duration incident potential.

### **Expected Outcomes**

- Improved rural operational reliability
- Enhanced firefighter safety
- Increased wildfire operational capability
- Improved initial response effectiveness
- Greater staffing flexibility during extended incidents

## **Implementation Considerations**

Implementation should be aligned with:

- contract revenue considerations,
- long-term funding stability,
- and broader deployment planning efforts.

## **Implement Fire Loss vs. Property Saved Tracking**

### **Problem**

Fire loss versus property saved metrics are not currently tracked, limiting the District's ability to quantitatively evaluate suppression effectiveness and communicate organizational value.

### **Recommendation**

Implement a formal process to track and report annual fire loss compared to property saved.

### **Rationale**

Fire loss versus property saved metrics provide measurable indicators of:

- suppression effectiveness,
- operational performance,
- community value,
- and long-term organizational impact.

This information also supports:

- strategic planning,
- budget discussions,
- public accountability,
- and performance-based decision-making.

### **Expected Outcomes**

- Improved organizational performance evaluation
- Enhanced strategic planning capability
- Better support for budget and resource discussions
- Stronger communication of community value
- Improved long-term trend analysis

## **Implementation Considerations**

Implementation should include:

- standardized reporting methodology,
- integration into existing records systems,
- officer training,
- and periodic trend analysis.

## **Establish and Monitor Training Program Performance Measures**

### **Problem**

The District's Training Program does not currently include formally established performance measures intended to evaluate:

- program effectiveness,
- mission alignment,
- operational readiness,
- or long-term training outcomes.

### **Recommendation**

Establish formal training program performance measures to evaluate training delivery, compliance, readiness, and organizational effectiveness.

### **Rationale**

Performance-based training systems improve:

- accountability,
- operational consistency,
- organizational readiness,
- and alignment between training priorities and identified community risks.

Formalized performance measures also support long-term organizational maturity and continual improvement.

### **Expected Outcomes**

- Improved training accountability
- Enhanced operational readiness
- Better alignment between training and field operations
- Increased organizational consistency
- Improved identification of training gaps and trends

## **Implementation Considerations**

Potential performance measures may include:

- annual training compliance,
- mandated certification completion,
- task-book completion,
- instructor qualification tracking,
- skill competency evaluation,
- and company-level training participation.

## **Establish and Monitor Fire Prevention / Community Risk Reduction Performance Measures**

### **Problem**

The District's Fire Prevention / Community Risk Reduction (CRR) Program does not currently maintain a formally defined mission statement or measurable performance indicators.

### **Recommendation**

Develop a formal Community Risk Reduction mission statement and establish measurable performance objectives aligned with NFPA 1300 principles.

### **Rationale**

A structured and measurable CRR program improves:

- organizational alignment,
- risk reduction effectiveness,
- community resilience,
- and long-term strategic planning capability.

Formal performance measures also support continual evaluation and organizational accountability.

### **Expected Outcomes**

- Improved alignment between CRR efforts and District objectives
- Enhanced ability to evaluate program effectiveness
- Improved long-term risk reduction analysis
- Increased organizational accountability
- Strengthened community safety outcomes

### **Implementation Considerations**

Potential performance measures may include:

- inspection activity,
- defensible space compliance,

- public education participation,
- vegetation management outcomes,
- target hazard completion,
- and long-term incident trend analysis.

## **Plan for Maintaining and Improving Response and Risk Reduction Capabilities**

The purpose of establishing, maintaining, reviewing, and continually improving this Community Risk Assessment / Standards of Coverage (CRA/SOC) document is grounded in the principle of continual organizational improvement.

By establishing baseline performance indicators and comparing current system capability against recognized industry standards, operational benchmarks, and community risk, the District is better positioned to:

- identify performance gaps,
- evaluate deployment effectiveness,
- assess organizational readiness,
- prioritize future improvements,
- and make informed strategic decisions regarding fire and life safety service delivery.

The identification of organizational strengths, limitations, and emerging challenges represents only the initial phase of the continual improvement process. The more difficult and ongoing responsibility involves maintaining organizational focus and commitment toward:

- accurate data collection,
- reliable performance measurement,
- regular evaluation of operational outcomes,
- strategic planning integration,
- and organizational accountability.

Effective continual improvement requires more than simply collecting performance data. It also requires the ability to:

- interpret trends,
- evaluate operational significance,
- adapt strategic priorities,
- and align organizational resources with evolving community risk and service expectations.

As community development, wildfire exposure, operational complexity, and regional service demands continue to evolve, the District's deployment system, staffing models, training programs, and Community Risk Reduction efforts must also remain adaptable and responsive.

- Continual improvement efforts should include:
- regular review of adopted performance measures,
- annual evaluation of deployment effectiveness,
- periodic reassessment of community risk,
- review of staffing and workload trends,
- evaluation of automatic aid relationships,
- and ongoing integration of lessons learned from emergency incidents, training activities, and regional events.

This CRA/SOC should not be viewed as a static document, but rather as a dynamic planning and evaluation tool intended to support:

- strategic planning,
- operational decision-making,
- organizational accountability,
- and long-term community resilience.

The Rancho Santa Fe Fire Protection District commits to utilizing, maintaining, expanding, and periodically updating this document as part of its ongoing efforts to enhance:

- emergency scalable response capability,
- long-term deployment reliability,
- firefighter safety,
- Community Risk Reduction effectiveness,
- and overall fire and life safety service delivery throughout the District.

## **Correlation of CRA/SOC Document to the Accreditation Model**

It may be a long-term goal of the Rancho Santa Fe Fire Protection District to pursue accreditation through the Commission on Fire Accreditation International (CFAI).

The development of this Community Risk Assessment / Standards of Coverage (CRA/SOC) document represents a foundational component of the accreditation process and aligns with core competency requirements identified within the Center for Public Safety Excellence (CPSE) Fire and Emergency Service Self-Assessment Manual.

The accreditation process is intended to assist fire and emergency service organizations in:

- evaluating organizational performance,
- establishing measurable benchmarks,
- improving accountability,
- strengthening strategic planning,
- and promoting continual organizational improvement.

The District recognizes that accreditation is not achieved solely through completion of a single document, but rather through the development of a comprehensive organizational system focused on:

- performance measurement,
- risk evaluation,
- strategic planning,
- data-driven decision-making,
- and continual improvement.

RSFFPD further recognizes that CFAI accreditation eligibility requires, at minimum:

- three years of established response data,
- completion of all applicable core competency requirements,
- and organizational compliance with the broader self-assessment framework identified by CPSE and CFAI.

While accreditation may represent a future organizational objective, the District also recognizes that the CRA/SOC process itself represents an industry best practice independent of formal accreditation status.

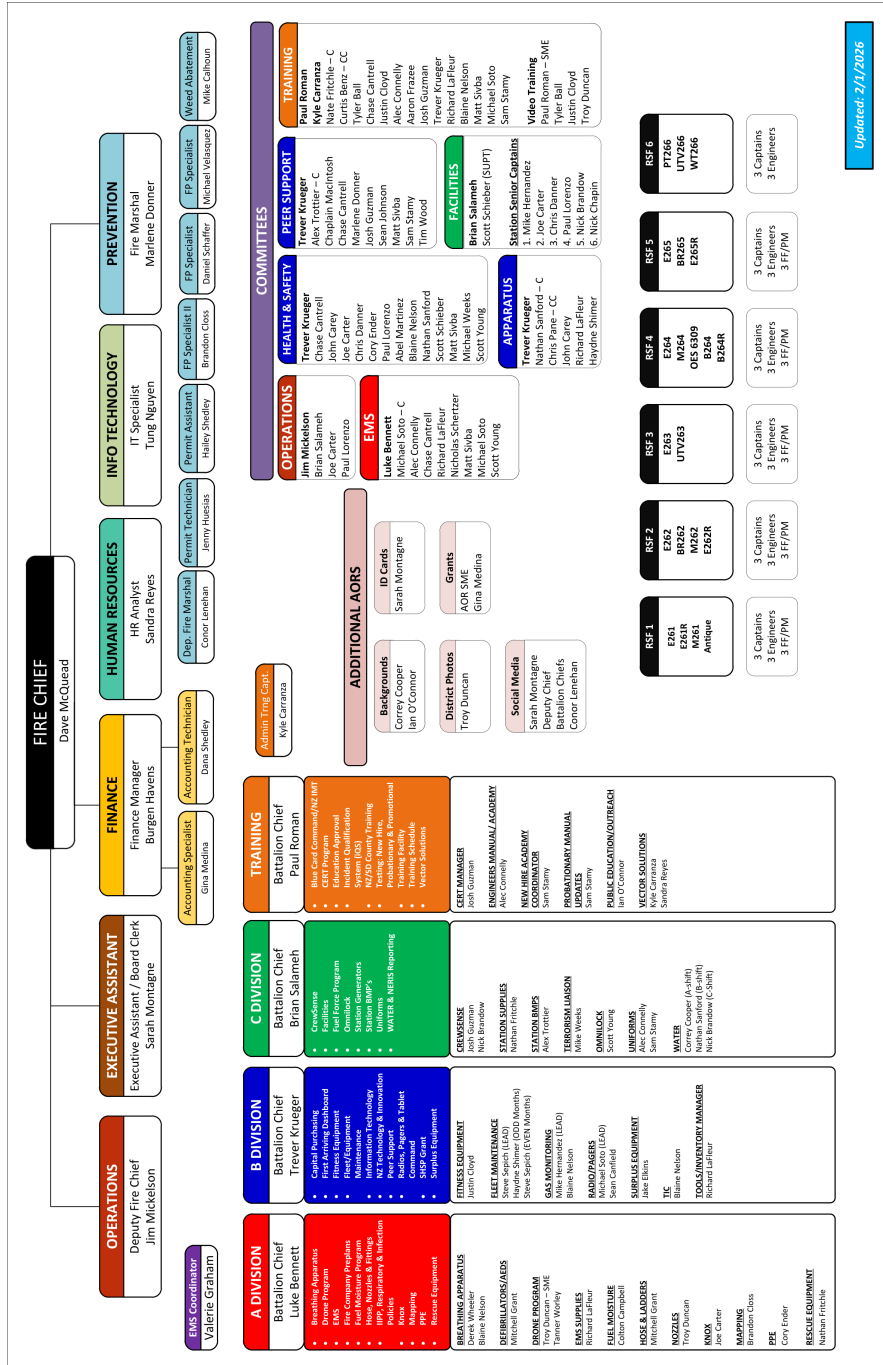
Accordingly, this document should be fully utilized as a continual improvement tool intended to support:

- strategic planning,
- deployment analysis,
- operational evaluation,
- Community Risk Reduction efforts,
- organizational accountability,
- and ongoing enhancement of fire and life safety services provided to the community.

The long-term value of this process is therefore not limited to accreditation achievement alone, but also includes the continual evaluation and improvement of organizational effectiveness, operational readiness, and community service delivery.

# Appendix A

## Organizational Structure



Organizational chart updated February 1, 2026

## Appendix B

### Regional Automatic Aid and Interoperability System

#### North Regional Zone Automatic Aid Summary

The Rancho Santa Fe Fire Protection District participates in the North Regional Zone Master Interoperable Automatic Aid Agreement, which supports closest-available-resource deployment and interoperable fire-rescue scalable response capability throughout North San Diego County.

The agreement supports fire suppression, emergency medical response, rescue operations, incident management, fire investigation, resource support, training coordination, and other related emergency response functions.

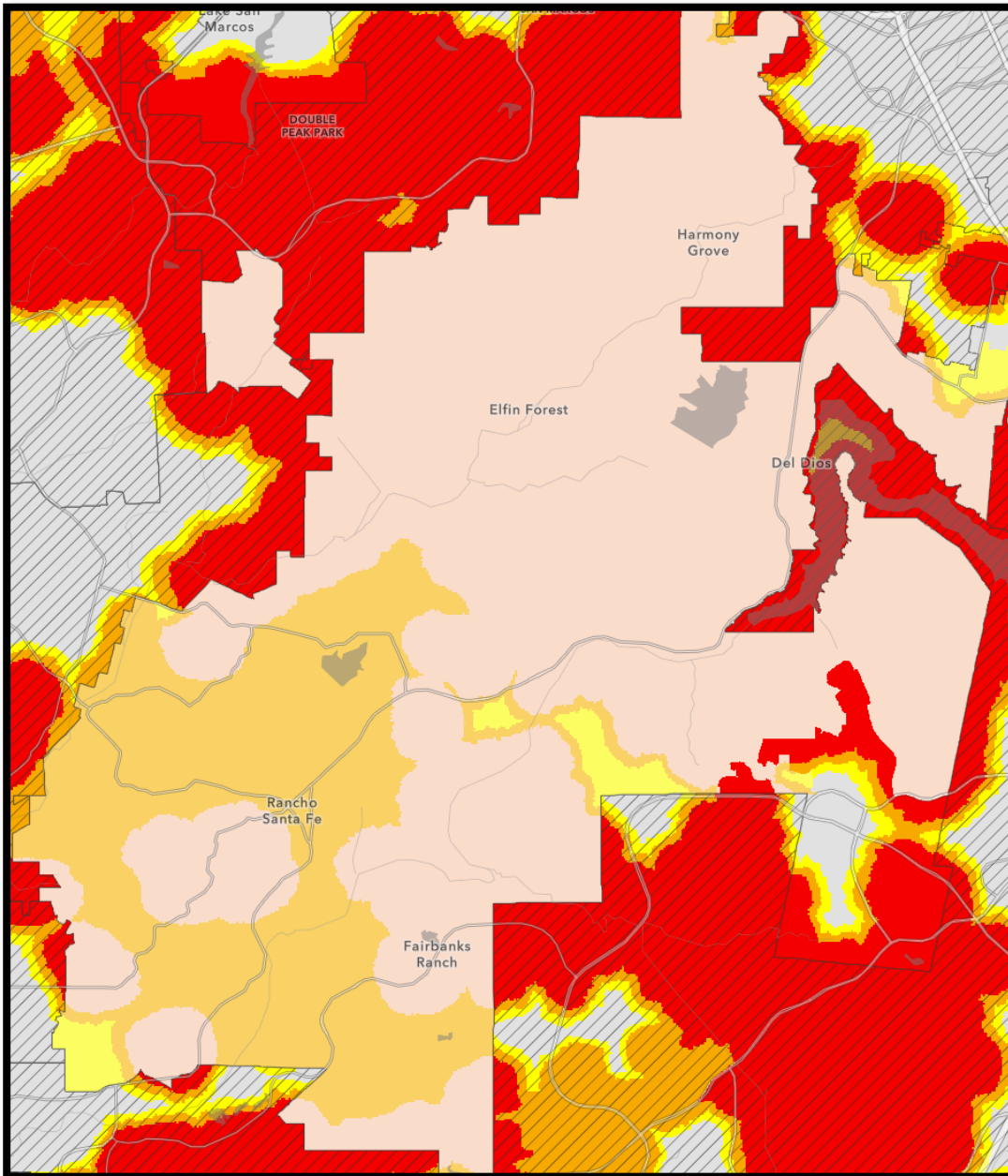
Primary Operational Elements	Appendix Summary
Closest available resource concept	Resources may respond across jurisdictional boundaries when mutually beneficial.
Interoperable response	Participating agencies support fire, EMS, rescue, incident management, and related all-hazard response.
Operational coordination	Fire chiefs or designees coordinate operational procedures through the regional framework.
Training coordination	Agencies are expected to train together to support safe and effective incident operations.
Regional scalability	The system strengthens depth of response during major structure fires, vegetation fires, rescue incidents, and other complex events.

Participating Agencies Identified in the Agreement
CAL FIRE San Diego; Camp Pendleton Fire and Emergency Services; Carlsbad; Del Mar; Encinitas; Escondido; Oceanside; San Marcos; Solana Beach; Vista; Deer Springs FPD; North County FPD; Rancho Santa Fe FPD; San Diego County FPD; San Marcos FPD; Valley Center FPD; Pala Reservation Fire Department; Pauma Reservation Fire Department; Rincon Reservation Fire Department; San Pasqual Reservation Fire Department.



## Appendix C

### Wildfire Hazard and WUI Mapping

The Rancho Santa Fe Fire Protection District contains substantial portions of moderate, high, and very high wildfire hazard severity zones as identified by the California State Fire Marshal. Significant portions of the District interface directly with wildland vegetation, open-space corridors, and canyon systems characteristic of the Wildland-Urban Interface.






**Jurisdictional Boundaries**

-  Incorporated City
-  Unincorporated County

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**Fire Hazard Severity Zones in Local Responsibility Area, as Recommended by the State Fire Marshal, 2025**




Fire Hazard Severity Zone

-  Very High
-  High
-  Moderate

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**Fire Hazard Severity Zones in State Responsibility Area, Effective April 1, 2024**

FHSZ\_Description

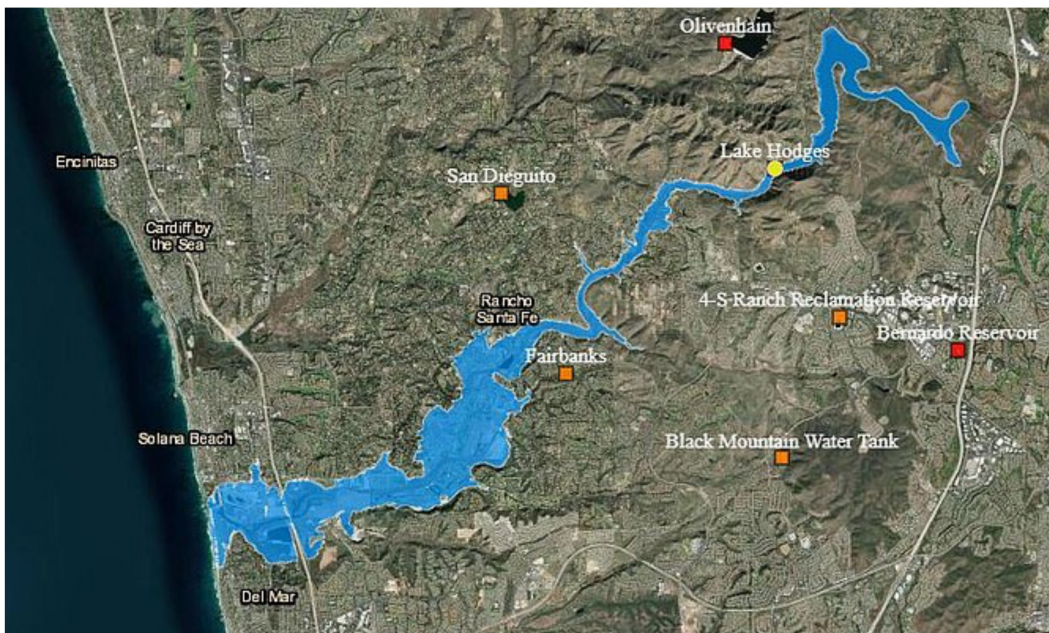
-  Very High
-  High
-  Moderate

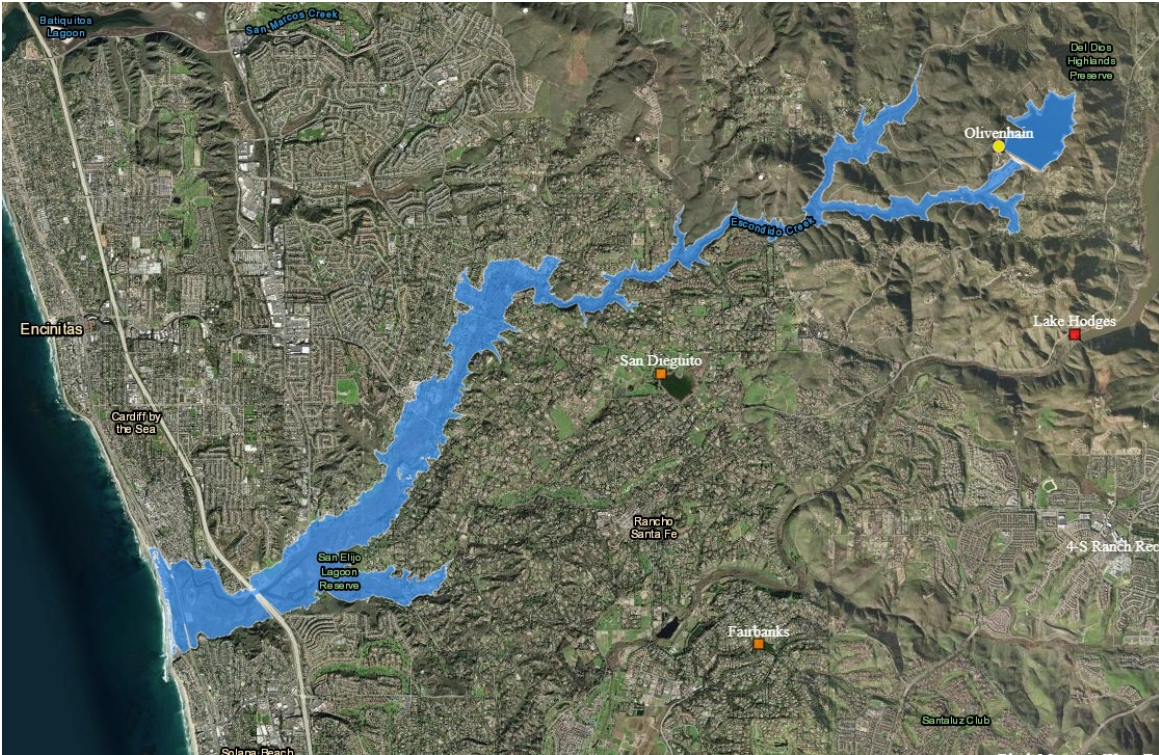
## Appendix D

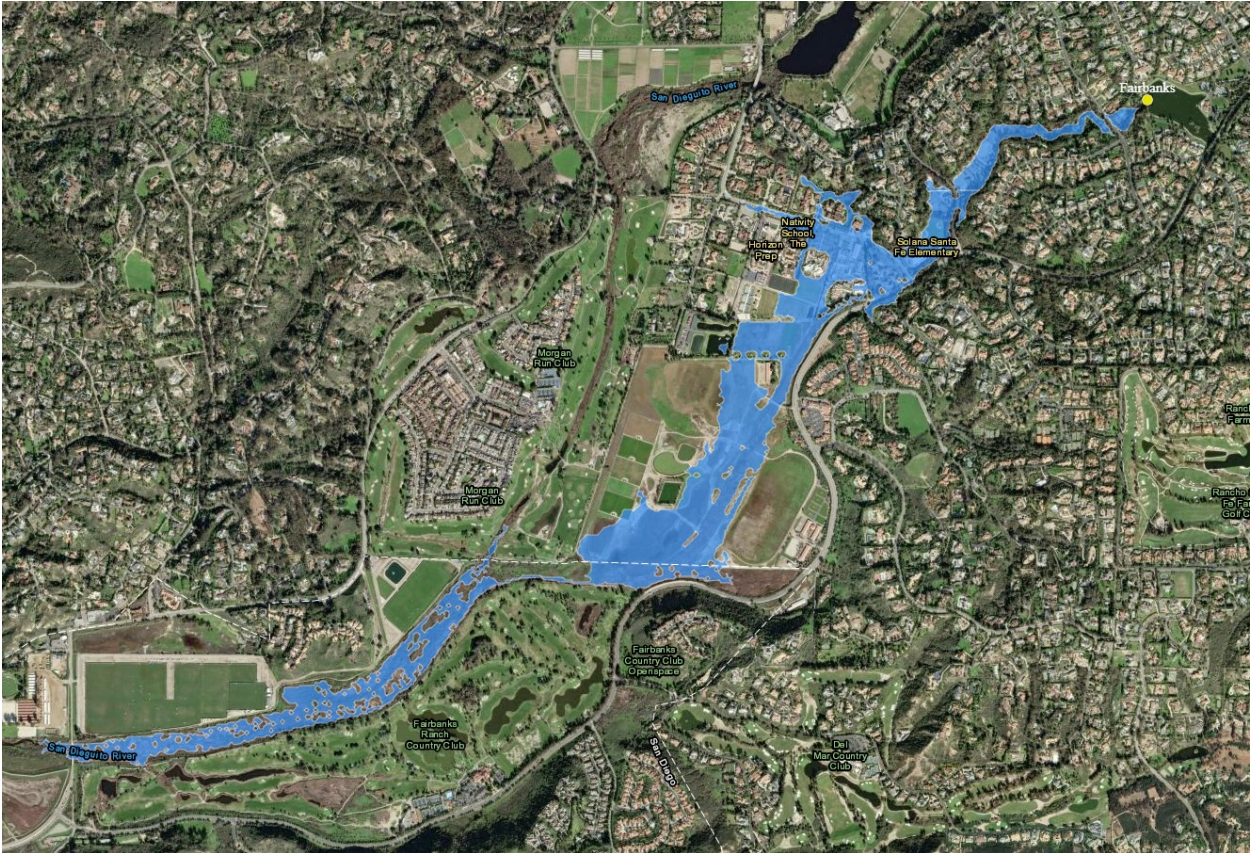
### Dam Inundation and Flood Hazard Mapping

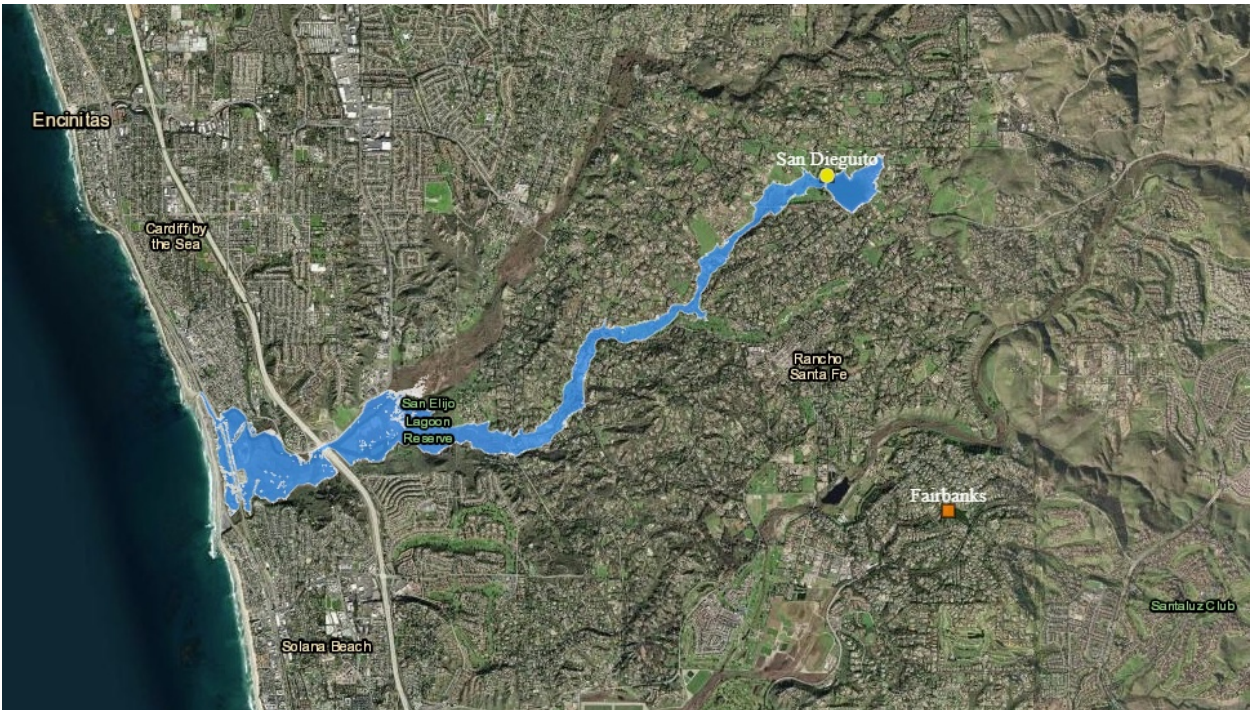
The Lake Hodges Dam has been identified as having structural concerns. The Rancho Santa Fe Fire Protection District is exposed to associated potential downstream inundation impacts. Although dam failure incidents are low-frequency events, potential consequences include rapid flooding, evacuation complexity, transportation disruption, downstream life hazard exposure, and multi-jurisdictional emergency coordination requirements.

Attached maps include inundation areas related to Lake Hodges, Olivenhain Reservoir, Fairbanks Lake, and San Dieguito Lagoon.









## Appendix E

### Detailed Critical Tasking Matrices

The following critical tasking matrices provide representative staffing models associated with selected emergency incident types commonly encountered within the District. Actual personnel requirements may vary based on incident conditions, occupancy characteristics, weather, access, patient count, hazard exposure, and mutual aid availability.

#### Low Risk EMS

Critical Task	Number of Personnel
Command/Safety	1
Patient Assessment/Care	2
Patient Transport Ambulance	2
Effective Response Force	5

#### Moderate Risk EMS

Critical Task	Number of Personnel
Command/Safety	1
Patient Assessment/Care	4
Patient Transport Ambulance	3
Effective Response Force	8

#### High Risk EMS / MCI

Critical Task	Number of Personnel
Incident Commander with Aide	2
Safety	1
Triage	2
Treatment	4
Patient Transport Ambulance	4
Effective Response Force	13

### Single-Family Residential Structure Fire

Critical Task	Number of Personnel
Incident Command	1
Fire Attack	2
Backup Line	2
Primary Search and Rescue	2
Ventilation	2
Water Supply	2
Rapid Intervention Crew	2
Accountability/Safety	1
Effective Firefighting Force	14-16

### Large Residential / Commercial Structure Fire

Critical Task	Number of Personnel
Incident Command	2
Fire Attack	6
Backup Line	2
Search and Rescue	4
Ventilation	4
Water Supply	2
Exposure Protection	2
Rapid Intervention Crew	2
Accountability/Safety	2
Utilities / Support Functions	2
Effective Firefighting Force	28

### Initial Attack Vegetation Fire

Critical Task	Number of Personnel
Incident Command	1
Fire Attack	4
Structure Protection	2
Water Supply	2
Patrol / Recon	2
Effective Response Force	11

### Wind-Driven Wildfire Incident

Critical Task	Number of Personnel
Unified Command	2
Structure Defense	6
Evacuation Support	4
Perimeter Control	4
Water Supply / Logistics	4
Safety Officer	1
Effective Response Force	20+

### Technical Rescue Incident

Critical Task	Number of Personnel
Incident Command / Safety	2
Rescue Group	4
Medical Group	2
Extrication / Rope / Confined Space Team	4
Support / Accountability	2
Effective Response Force	14+

**Hazardous Materials Incident**

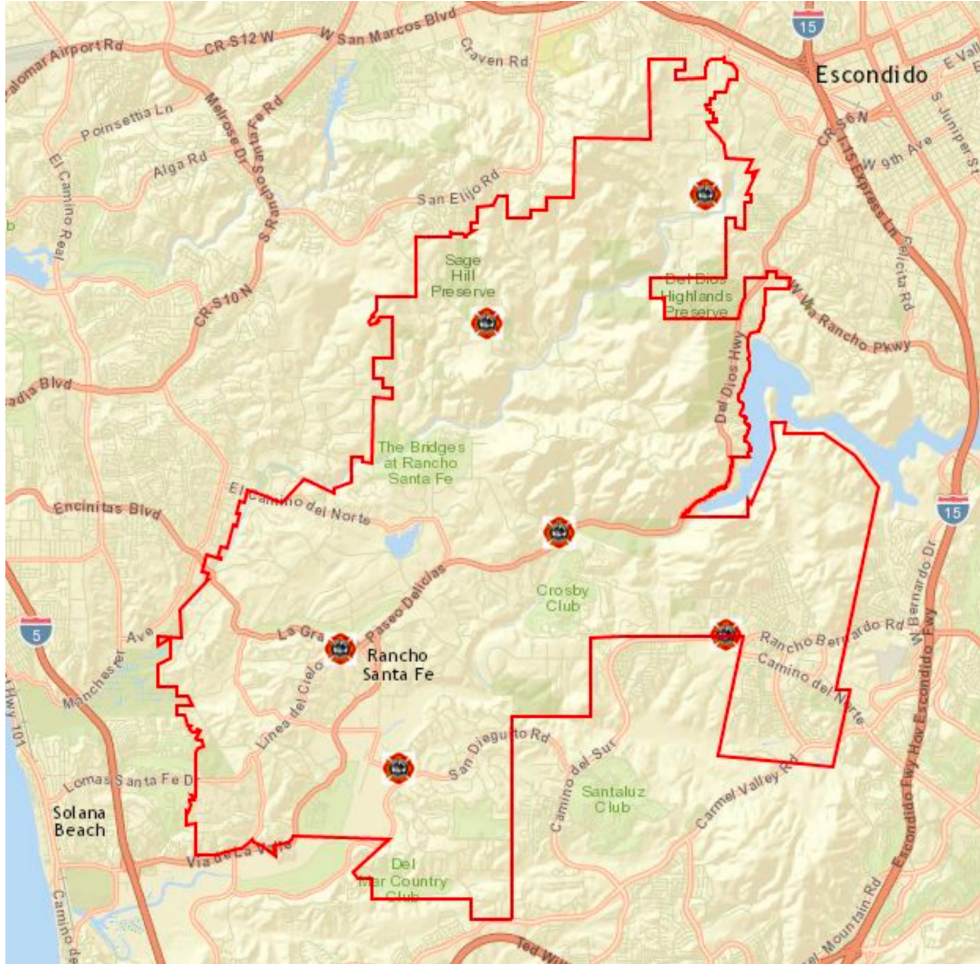
Critical Task	Number of Personnel
Incident Command / Safety	2
HazMat Entry Team	2
Backup Team	2
Decontamination Team	3
Medical Group	2
Isolation / Perimeter Control	2
Technical Reference / Support	1
Effective Response Force	14+

Operational Consideration: These staffing models are intended to support strategic deployment analysis and should not be interpreted as rigid tactical staffing formulas for every incident type or operational condition.

## Appendix F

### Deployment and Performance Maps

This appendix contains deployment and performance mapping supporting station distribution, travel time analysis, and operational coverage evaluation.



Rancho Santa Fe Fire Protection District station locations.



## Appendix G

### Workload and System Reliability Supporting Tables

This appendix contains supporting workload and reliability data including unit workload, Unit Hour Utilization, automatic aid balance, and temporal demand analysis.

#### Responses Dispatched per Unit

Unit	2023	2024	2025
E261	933	823	1025
E262	1245	1198	1236
E263	740	701	761
E264	473	563	571
E265	371	700	878
P266	112	236	251

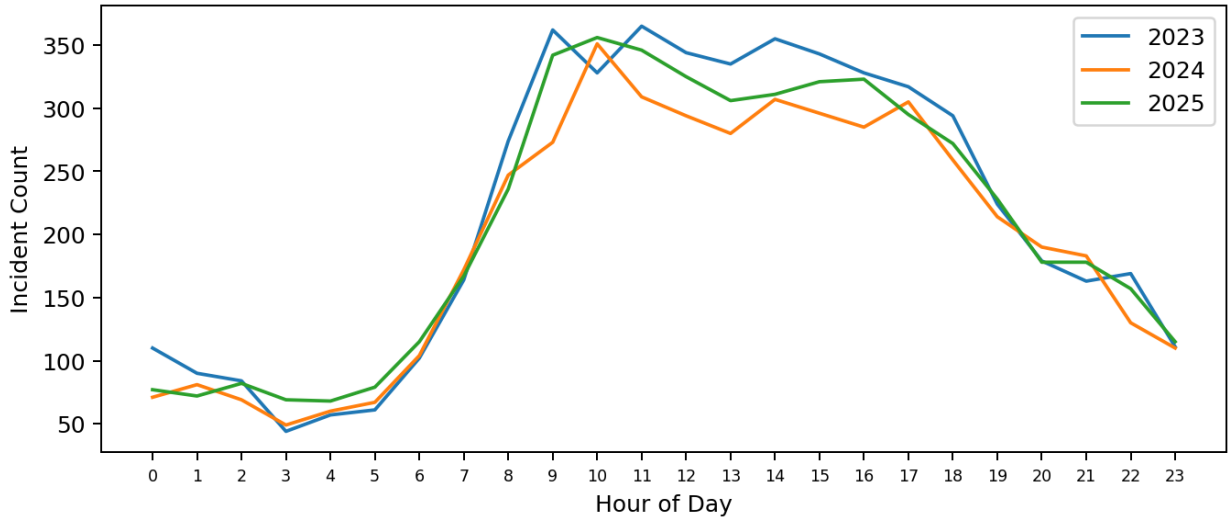
#### Unit Hour Utilization

Unit	2023	2024	2025
E261	3.56%	2.09%	3.92%
E262	5.63%	4.38%	5.00%
E263	3.06%	2.71%	3.02%
E264	2.02%	1.92%	2.25%
E265	1.60%	2.54%	3.15%
P266	0.13%	0.50%	0.75%

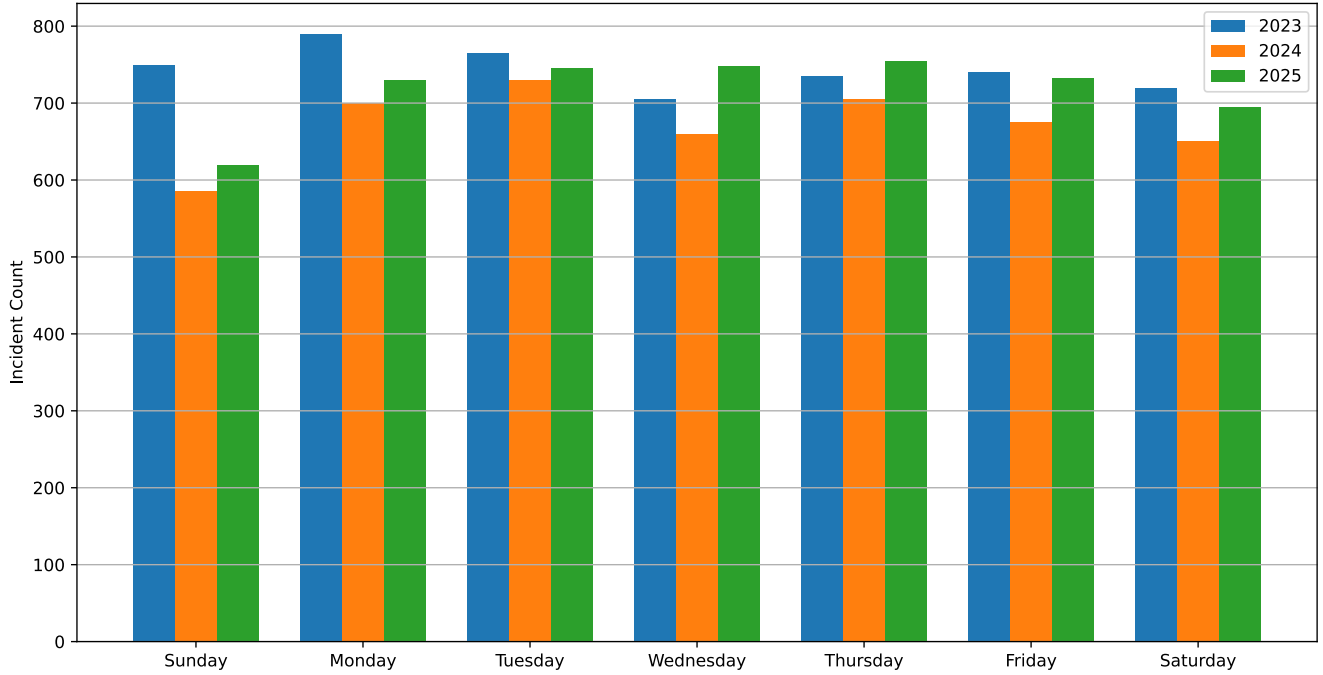
#### Automatic Aid Balance

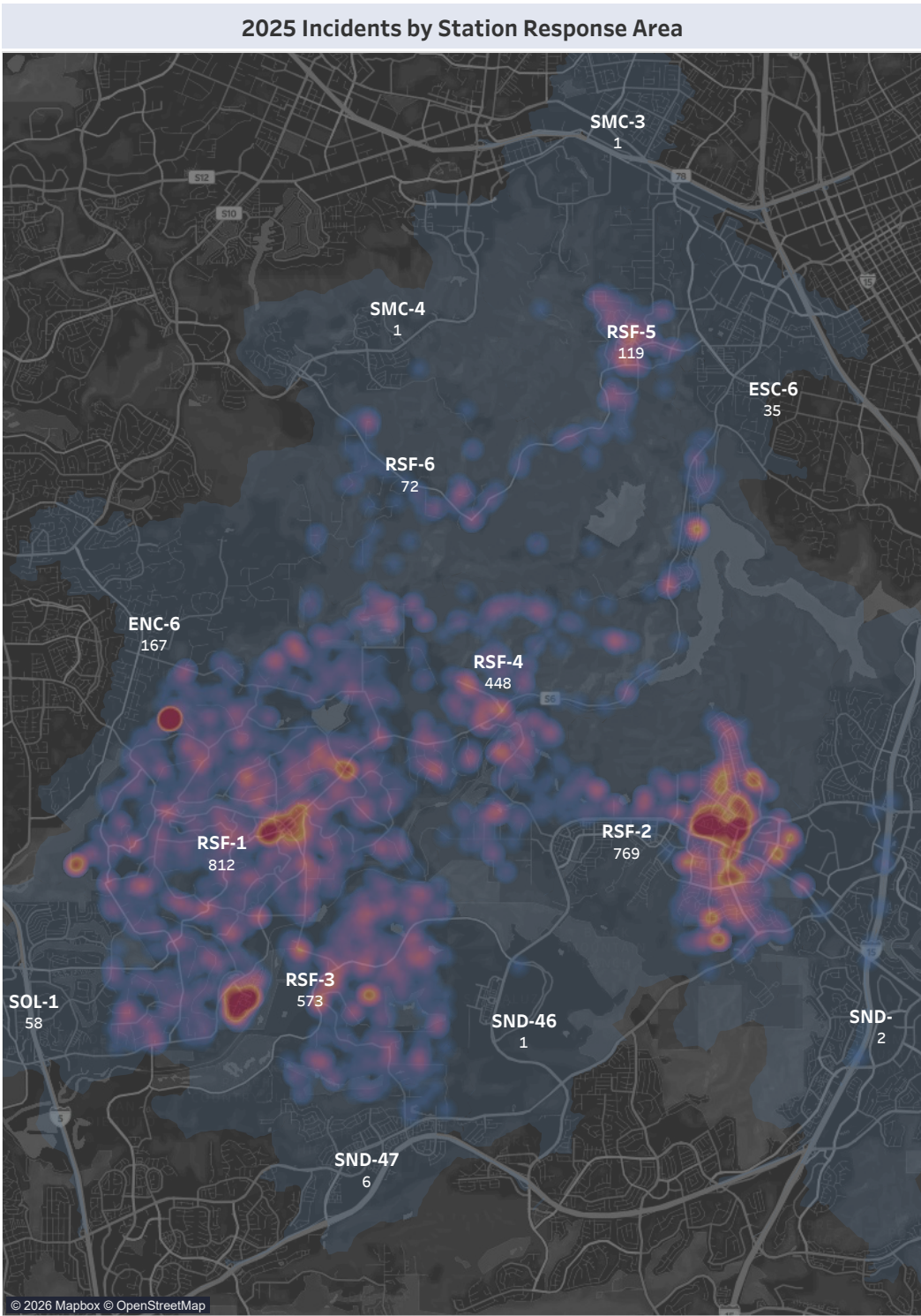
Type	2023	2024	2025	Total
Given	2,640	2,222	2,640	7,502
Received	789	708	1,018	2,515

Three-Year Hourly Incident Demand Distribution



Incident Count by Day of Week — 2023, 2024, 2025





## Appendix H

### ISO and NFPA Benchmark Reference Summaries

This appendix contains selected ISO Public Protection Classification summary pages and NFPA 1710 deployment benchmark reference summaries.

#### PPC Review

ISO concluded its review of the fire suppression features being provided for Rancho Santa Fe FD. The resulting community classification is **Class 03/3X**.

If the classification is a single class, the classification applies to properties with a Needed Fire Flow of 3,500 gpm or less in the community. If the classification is a split class (e.g., 6/XX):

- The first class (e.g., “6” in a 6/XX) applies to properties within 5 road miles of a recognized fire station and within 1,000 feet of a fire hydrant or alternate water supply.
- The second class (XX or XY) applies to properties beyond 1,000 feet of a fire hydrant but within 5 road miles of a recognized fire station.
- Alternative Water Supply: The first class (e.g., “6” in a 6/10) applies to properties within 5 road miles of a recognized fire station with no hydrant distance requirement.
- Class 10 applies to properties over 5 road miles of a recognized fire station.
- Class 10W applies to properties within 5 to 7 road miles of a recognized fire station with a recognized water supply within 1,000 feet.
- Specific properties with a Needed Fire Flow in excess of 3,500 gpm are evaluated separately and assigned an individual classification.

FSRS Feature	Earned Credit	Credit Available
<b>Emergency Communications</b>		
414. Credit for Emergency Reporting	3.00	3
422. Credit for Telecommunicators	3.07	4
432. Credit for Dispatch Circuits	2.91	3
<b>440. Credit for Emergency Communications</b>	<b>8.98</b>	<b>10</b>
<b>Fire Department</b>		
513. Credit for Engine Companies	5.05	6
523. Credit for Reserve Pumpers	0.50	0.50
532. Credit for Pump Capacity	3.00	3
549. Credit for Ladder Service	0.90	4
553. Credit for Reserve Ladder and Service Trucks	0.17	0.50
561. Credit for Deployment Analysis	2.89	10
571. Credit for Company Personnel	7.69	15
581. Credit for Training	8.87	9
730. Credit for Operational Considerations	2.00	2
<b>590. Credit for Fire Department</b>	<b>31.07</b>	<b>50</b>
<b>Water Supply</b>		
616. Credit for Supply System	28.19	30
621. Credit for Hydrants	2.41	3
631. Credit for Inspection and Flow Testing	3.62	7
<b>640. Credit for Water Supply</b>	<b>34.22</b>	<b>40</b>
<b>Divergence</b>		
1050. Community Risk Reduction	-4.68	--
	5.25	5.50
<b>Total Credit</b>	<b>74.84</b>	<b>105.50</b>

PPC is a registered trademark of Insurance Services Office, Inc.

Page 7

**Summary of PPC Review  
for  
Rancho Santa Fe FD**

FSRS Item	Earned Credit	Credit Available
<b>Emergency Communications</b>		
414. Credit for Emergency Reporting	3.00	3
422. Credit for Telecommunicators	3.07	4
432. Credit for Dispatch Circuits	2.91	3
<b>440. Credit for Emergency Communications</b>	<b>8.98</b>	<b>10</b>
<b>Fire Department</b>		
513. Credit for Engine Companies	5.05	6
523. Credit for Reserve Pumpers	0.50	0.5
532. Credit for Pumper Capacity	3.00	3
549. Credit for Ladder Service	0.90	4
553. Credit for Reserve Ladder and Service Trucks	0.17	0.5
561. Credit for Deployment Analysis	2.89	10
571. Credit for Company Personnel	7.69	15
581. Credit for Training	8.87	9
730. Credit for Operational Considerations	2.00	2
<b>590. Credit for Fire Department</b>	<b>31.07</b>	<b>50</b>
<b>Water Supply</b>		
616. Credit for Supply System	28.19	30
621. Credit for Hydrants	2.41	3
631. Credit for Inspection and Flow Testing	3.62	7
<b>640. Credit for Water Supply</b>	<b>34.22</b>	<b>40</b>
<b>Divergence</b>	<b>-4.68</b>	<b>--</b>
<b>1050. Community Risk Reduction</b>	<b>5.25</b>	<b>5.50</b>
<b>Total Credit</b>	<b>74.84</b>	<b>105.5</b>

**Final Community Classification = 03/3X**

## NFPA Standard 1710

### Organization and Deployment of Fire Suppression Operations, EMS and Special Operations in Career Fire Departments

#### History and Purpose

- The 1710 Standard for was originally released in 2001. Following, there have been three revisions (2004, 2010, 2016) with the most recent released in September 2016.
- The standard is applicable to substantially all CAREER fire departments and provides the MINIMUM requirements for resource deployment for fire suppression, EMS and Special Operations while also addressing fire fighter occupational health and safety.
- The 1710 Standard addresses structure fire in three hazard levels. These included low hazard (residential single-family dwellings), medium hazard (three story garden apartments or strip malls), and high hazard structures (high-rise buildings).
- The Standard addresses fire suppression, EMS, Aircraft Rescue and Firefighting, Marine Rescue and Firefighting, Wildland Firefighting, and Mutual and Auto Aid.

#### Fire Suppression and Special Operations Provisions

- "Company" is defined as:
  - Group of members under direct supervision
  - Trained and equipped to perform assigned tasks
  - Organized and identified as engine, ladder, rescue, squad or multi-functional companies
  - Group of members who arrive at scene and operate with one apparatus
- EXCEPTION to company arriving on one apparatus:
  - Multiple apparatuses are assigned, dispatched and arrive together
  - Continuously operate together
  - Managed by a single officer

- An Initial Alarm is personnel, equipment and resources originally dispatched upon notification of a structure fire.
- Performance Objectives
  - Alarm Answering Time
    - 15 sec 95%
    - 40 sec 99%
  - Alarm Processing Time
    - 64 sec 90%
    - 106 sec 95%
  - Turnout Time =
    - 60 sec EMS
    - 80 sec Fire
  - First Engine Arrive on Scene Time
    - 240 sec (4 min)
  - Initial Full Alarm (Low and Medium Hazard) Time
    - 480 sec (8 min)
  - Initial Full Alarm – High Hazard/ High-Rise Time
    - 610 sec (10 min 10 sec)



■ Given expected firefighting conditions, the number of on-duty members shall be determined through task analysis considering the following criteria:

- Life hazard protected population
- Safe and effective performance
- Potential property loss
- Hazard levels of properties
- Fireground tactics employed

■ Company Staffing (Crew Size)

- Engine = minimum 4 on duty
  - High volume/geographic restrictions = 5 minimum on duty
  - Tactical hazards dense urban area = 6 minimum on duty
- Truck = minimum 4 on duty
  - High volume/geographic restrictions = 5 minimum on duty
  - Tactical hazards dense urban area = 6 minimum on duty

■ Initial Alarm Deployment (\*number of fire fighters including officers)

- Low hazard = 15 Fire fighters
- Medium hazard = 28 Fire fighters
- High hazard = 43 Fire fighters

### EMS Provisions

■ The fire department shall clearly document its role, responsibilities, functions and objectives for the delivery of EMS. EMS operations shall be organized to ensure the fire department's capability and includes members, equipment and resources to deploy the initial arriving company and additional alarm assignments.

■ EMS Treatment Levels include:

- First Responder
- Basic Life Support (BLS)
- Advanced Life Support (ALS)

■ MINIMUM EMS Provision = First responder/AED

■ Authority-Having Jurisdiction (AHJ) should determine if Fire Department provides BLS, ALS services, and/or transport. Patient treatment associated with each level of EMS should be determined by the AHJ based on requirements and licensing within each state/province.

■ On-duty EMS units shall be staffed with the minimum members necessary for emergency medical care relative to the level of EMS provided by the fire department.

■ Personnel deployed to ALS emergency responses shall include:

- A minimum of two members trained at the emergency medical technician-paramedic level
- AND two members trained at the BLS level arriving on scene within the established travel time.

■ All fire departments with ALS services shall have a named **medical director** with the responsibility to oversee and ensure quality medical care in accordance with state or provincial laws or regulations and must have a mechanism for immediate communication with EMS supervision and medical oversight.



## Appendix I

### Station 2 Staffing and Deployment Implementation Plan

The following phased implementation model provides a conceptual framework for incrementally improving staffing and deployment capability at Rancho Santa Fe Fire Protection District Station 2. This implementation model is intended for strategic planning purposes only. Actual staffing levels, apparatus acquisition, timelines, and funding strategies remain subject to future Board direction, labor considerations, fiscal conditions, and operational evaluation. Phased Personnel Cost - Ongoing Operational Costs

	<b>Positions Added</b>	<b>Annual Cost</b>	<b>Escalated Cost</b>	<b>Cumulative Cost</b>	<b>Operational Impact</b>
Phase 1	+3 FF	\$-	\$-	\$-	Engine 262 to (4-0 Staffing)
Phase 2	+3 FF	\$-	\$-	\$-	Add peak/patrol staffing (2-0 Staffing) and Reduce Engine 262 to (3-0 Staffing)
Phase 4	+3 FF Promote 3 Eng Promote 3 Cap	\$-	\$-	\$-	Place Truck 262 in service (3-0 Staffing)
Phase 5	+3 FF	\$-	\$-	\$-	Truck 262 to (4-0 Staffing)
Phase 7	+3 FF	\$-	\$-	\$-	Restore Engine 262 to (4-0 Staffing)

### Capital Costs - One-Time Investments

<b>Phase</b>	<b>Capital Item</b>	<b>Estimated Cost</b>	<b>Notes / Purpose</b>
Phase 3	Used aerial ladder truck	\$-	Initial capability; training platform
Phase 6	New aerial ladder truck	\$-	Long-term replacement

### Program Outcome at Full Implementation:

Engine 262: 4 personnel / Truck 262: 4 personnel

Improved EFF capability / Enhanced system reliability

## Appendix J

### Strategic Recommendation Prioritization Matrix

The following matrix summarizes strategic recommendations by priority, general timeline, and fiscal impact. It is intended to support executive review, implementation sequencing, and future strategic planning.

Recommendation	Priority Level	General Timeline	Fiscal Impact
Improve Effective Firefighting Force Assembly in the 4S Ranch Area	High	Short-Mid Term	High
Evaluate Annexation and Governance Implications for Stations 2 and 5	High	Short-Mid Term	Low
Increase Staffing at Stations 1, 3, 4, and 5	Moderate	Mid-Long Term	High
Establish and Monitor NFPA-Aligned Operational Performance Measures	High	Short Term	Low
Develop and Integrate a Comprehensive Target Hazard Program	Moderate	Short-Mid Term	Low
Increase Staffing at Station 6	Moderate	Mid Term	Moderate
Implement Fire Loss vs. Property Saved Tracking	Moderate	Short Term	Low
Establish and Monitor Training Program Performance Measures	Ongoing Organizational Improvement	Short-Mid Term	Low
Establish and Monitor Fire Prevention / CRR Performance Measures	Ongoing Organizational Improvement	Short-Mid Term	Low

## References

### Industry Standards and Accreditation Resources

- Center for Public Safety Excellence (CPSE): Fire and Emergency Service Self-Assessment Manual
- Commission on Fire Accreditation International (CFAI): Accreditation Model and Agency Evaluation Criteria
- Insurance Services Office (ISO): Fire Suppression Rating Schedule (FSRS)
- National Fire Protection Association (NFPA) 1225: Standard for Emergency Services Communications
- National Fire Protection Association (NFPA) 1300: Standard on Community Risk Assessment and Community Risk Reduction Plan Development
- National Fire Protection Association (NFPA) 1710: Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations by Career Fire Departments
- National Fire Protection Association (NFPA) 1720: Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations by Volunteer Fire Departments

### Research and Best Practice Resources

- Federal Emergency Management Agency (FEMA): Comprehensive Emergency Management Guidance
- Institution of Fire Engineers: Vision 20/20: Community Risk Reduction Model, 2008
- National Institute of Standards and Technology (NIST): Report on Residential Fireground Field Experiments

### Government and Regional Planning Resources

- California State Fire Marshal: Fire Hazard Severity Zone (FHSZ) Maps
- City of Escondido: General Plan Amendment, 2022
- City of San Diego: General Plan, 2024
- San Diego Association of Governments (SANDAG): Regional Data Warehouse and Demographic Data

- San Diego County: Multi-Jurisdictional Local Hazard Mitigation Plan (MJLHMP)
- United States Census Bureau: American Community Survey (ACS)

### **Operational and Organizational Data Sources**

- North County Dispatch Joint Powers Authority (NorthComm): Response Performance Data, 2023–2025
- Rancho Santa Fe Fire Protection District: Administrative, Operational, and Deployment Documents



## RESOLUTION No. 2026-06

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE RANCHO SANTA FE FIRE PROTECTION DISTRICT AMENDING THE FAIR POLITICAL PRACTICES COMMISSION'S STANDARD CONFLICT OF INTEREST CODE AND CANDIDATE DISCLOSURE STATEMENT and REPEALING RESOLUTION NO. 2024-11

**WHEREAS**, the Political Reform Act requires certain District Officials, specified in section 87200 of the California Government Code, to file economic disclosure forms ("Form 700") and abstain from making or participating in making governmental decision which have a reasonably foreseeable material effect on an economic interest; and

**WHEREAS**, the Rancho Santa Fe Fire Protection District approved an "Agency Conflict of Interest Code" as required by California Government Code on May 24, 2000; and

**WHEREAS**, the Fair Political Practices Commission ("FPPC") has adopted a regulation, California Code of Regulations, Title 2, division 6, Section 18730 (hereinafter "CCR 18730"), which contains the terms of a standard conflict of interest code. It can be incorporated by reference and may be amended by the FPPC after public notice and hearings to conform to amendments in the Political Reform Act; and

**WHEREAS**, consistent with the biennial schedule established by the Fair Political Practices Commission for amending local conflict of interest codes, the district reviews and amends its local conflict of interest code every two years;

**NOW, THEREFORE**, the Board of Directors of the Rancho Santa Fe Fire Protection District does RESOLVE as follows:

1. Resolution No. 2024-11 is hereby repealed.
2. The Conflict of Interest Code for the Rancho Santa Fe Fire Protection District is hereby amended to read as follows:

### CONFLICT OF INTEREST CODE FOR THE RANCHO SANTA FE FIRE PROTECTION DISTRICT

The Political Reform Act, Government Code §81000, et. seq., requires state and local government agencies to adopt and promulgate Conflict of Interest Codes. The Fair Political Practices Commission ("FPPC") has adopted a regulation, California Code of Regulations, Title 2, division 6, Section 18730 (hereinafter "CCR 18730"), which contains the terms of a standard conflict of interest code. After public notice and hearing the regulation may be amended by the Fair Political Practices Commission to conform to amendments in the Political Reform Act. Therefore, the terms of 2 California Code of Regulations Section 18730 and any amendments to it duly adopted by the Fair Political Practices Commission are hereby incorporated by reference. This regulation and Appendix A and B, attached to this resolution and a part of it, designating officials, employees and consultants, and establishing disclosure categories, shall constitute the conflict of interest code of the Rancho Santa Fe Fire Protection District (District).

## RESOLUTION No. 2026-06

Individuals holding designated positions shall file their Statements of Economic Interests (Form 700) with the appropriate filing officer identified in Appendix A, or as designated by law. Filers shall submit their statements either through the County of San Diego Clerk of the Board's electronic filing system or directly with the Fair Political Practices Commission (FPPC), as applicable to their designated position and filing requirements.

3. The Conflict of Interest Code for the Rancho Santa Fe Fire Protection District shall become effective upon approval by the San Diego County Board of Supervisors, the District's code reviewing body, in accordance with the Political Reform Act.

**PASSED AND ADOPTED** at a regular meeting of the Board of Directors of the Rancho Santa Fe Fire Protection District on July 15, 2026, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

---

JAMES H. ASHCRAFT  
President

---

SARAH MONTAGNE  
Board Clerk

APPENDIX A

**DESIGNATED POSITIONS**

<b>Designated Position</b>	<b>Disclosure Category</b>	<b>Filing Location</b>
Directors	1	FPPC
Candidates for Board of Directors	1	FPPC
Fire Chief	1	FPPC
Deputy Chief	1	County
Battalion Chief	3	County
Finance Manager	1	FPPC
Executive Assistant/Board Clerk	1	County
Fire Marshal	1	County
Deputy Fire Marshal	3	County
Fire Prevention Specialist	3	County
IT Technician	3	County
HR Analyst	1	County
Accounting Specialist	3	County
Accounting Technician	3	County

**OTHER REPORTING REQUIREMENTS**

Consultants (Defined in FPPC Regulation 18701(a)(2))

The positions of the following consultants are presently retained by the Agency:

<b>Designated Position</b>	<b>Disclosure Category</b>	<b>Filing Location</b>
Attorney(s)	1	County

## APPENDIX B

### DISCLOSURE CATEGORIES OF REPORTABLE ECONOMIC INTERESTS

#### 1. FULL DISCLOSURE

**What to report?** All investments and business positions in business entities, sources of income including gifts, loans and travel payments, and interests in real property.

What Form 700 schedules? All Schedules. (A through E)

#### 2. DISTRICT-RELATED INCOME

**What to report?** All investments and business positions in business entities and sources of income including gifts, loans and travel payments if the source is of a type which provides, manufactures, or supplies services, supplies, materials, machinery or equipment of the type utilized by or subject to the review or approval of the district.

What Form 700 schedules? A, C, D, E

#### 3. DISTRICT-RELATED INCOME, REAL PROPERTY

**What to report?** All investments and business positions in business entities and sources of income including gifts, loans and travel payments if the source is of a type which provides, manufactures, or supplies services, supplies, materials, machinery or equipment of the type utilized by or subject to the review or approval of the district and all interests in real property.

What Form 700 schedules? All Schedules (A through E)

#### 4. DIVISION-RELATED INCOME (Administration, Operations, Prevention)

**What to report?** All investments and business positions in business entities and sources of income including gifts, loans and travel payments if the source is of a type which provides, manufactures or supplies equipment, supplies, material, services or machinery of the type utilized by or subject to the review or approval of the department in which that person is employed.

What Form 700 schedules? A, C, D, E

### FORM 700 SCHEDULES – DESCRIPTION

#### Form 700

- Schedules A-1 Investments (Stocks, Bonds, and Other Interests (Ownership Interest is Less than 10%))
- Schedules A-2 Investments, Income and Assets of Business Entities/Trusts (Ownership Interest is 10% or Greater)
- Schedule B Interests in Real Property (Including Rental Income)
- Schedule C Income, Loans and Business Positions (Other than Gifts and Travel Payments)
- Schedule D Income – Gifts
- Schedule E Travel Payments, Advances and Reimbursements

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# STAFF REPORT

NO. 26-13

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**TO:** BOARD OF DIRECTORS  
**FROM:** DAVE MCQUEAD, FIRE CHIEF  
**SUBJECT:** SPECIAL ASSESSMENT FOR WEED ABATEMENT LIST  
**DATE:** JULY 15, 2026

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## RECOMMENDATION:

Authorize the *Special Assessment for Weed Abatement* list of non-compliant parcels be sent to the County of San Diego before the August 10<sup>th</sup> deadline.

## BACKGROUND:

The fire district's prevention bureau is responsible for the annual weed abatement of properties with hazardous growth that is not maintained by property owners throughout the year. Throughout the year, staff have mailed specific sequential timeline hazard notifications (***First Notice, Final Notice and Notice to Abate Hazard***) to those property owners who have a known or existing fire hazard on their parcel(s). The fire district maintains a sole source contract with R.E Badger & Son Inc. to bring specifically identified parcels into compliance pursuant to the **Rancho Santa Fe Fire Protection District's Ordinance No. 2022-02**.

Upon notification by the fire district, property owners are required to remove the weeds, dead and dying vegetation, rubbish, trim trees, skirt palm trees and maintain the parcel in accordance with the fire district's ordinance. Should the property owner fail to comply within the specific sequential timelines noted on the hazard notifications, the fire district will approve and authorize the private contractor to abate the parcel to achieve compliance with the Rancho Santa Fe Fire Protection District's Ordinance. Those property owners, who are non-compliant, will receive an invoice for all Board approved costs and fees that were required to abate their parcel(s). Payment to the Fire District is required within 30 days of the invoice date.

## CURRENT SITUATION:

Every year, a large percentage of property owners who received notices willingly comply within the time allowed; however, the fire district ordered to have two parcels to be brought into compliance pursuant to the **Rancho Santa Fe Fire Protection District's Ordinance No. 2022-02** using the sole source private contractor. Once the Board of Directors approves the abatement fees at the regularly scheduled June Board of Directors meeting, administrative staff invoice the non-compliant property owner(s) requesting payment in full within 30 days of the invoice date.

The following is the list of non-compliant property owner(s). The list will be publicly posted a minimum of (3) three days prior to the July public hearing:

Parcel Number	Board Approval Date	RSF Invoice Number and Date	Total Cost
235-572-10-00	December 17, 2025	2026-063; January 21, 2026	\$6,814.00
235-572-11-00	December 17, 2025	2026-062; January 21, 2026	\$7,454.00
<b>Total:</b>			\$14,268.00

Staff is requesting Board approval for the non-compliant property owner(s) listed above, who failed to pay the fire district invoice within 30 days of their invoice date, to be placed on the special assessment list and for authorization to submit said list to the County of San Diego prior to the August 10<sup>th</sup> deadline.

The fire district attempts to work with the property owner prior to any forced abatement. If forced abatement is required, the administrative staff attempts to seek reimbursement prior to requesting board action authorizing the special assessment for weed abatement.

The County reimburses the Fire District for all charges and will include the charges on the property owner's next property tax bill(s).

Attachment:

1. Weed Abatement Special Assessment List

# Rancho Santa Fe Fire Protection District Weed Abatement Special Assessment List



To be sent to the County of San Diego as a special assessment on property taxes unless paid by  
**August 1, 2026.**

Parcel Number	Contractor Abate Cost	District Admin. Fee	Legal Fees	Total
235-572-10-00	\$6,020.00	\$794.00	\$0.00	\$6,814.00
235-572-11-00	\$6,660.00	\$794.00	\$0.00	\$7,454.00
<b>Total:</b>	<b>\$12,680.00</b>	<b>\$1,588.00</b>	<b>\$0.00</b>	<b>\$14,268.00</b>

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Sarah Montagne  
Board Clerk  
Board of Directors

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# STAFF REPORT

NO. 26-14

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**TO:** BOARD OF DIRECTORS  
**FROM:** LUKE BENNETT, BATTALION CHIEF  
**SUBJECT:** AWARD CONTRACT FOR SCBA EQUIPMENT PURCHASE  
FUNDED BY THE FY24 FEMA AFG GRANT  
**DATE:** JULY 15, 2026

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## RECOMMENDATION:

Staff recommends that the Board of Directors authorize the Fire Chief, or designee, to award a contract to Allstar Fire Equipment, Inc. to provide self-contained breathing apparatus (SCBA) equipment in accordance with the company's submitted bid and the District's Request for Bids. Staff further recommends that the Board authorize the Fire Chief, or designee, to execute all necessary purchasing and contract documents associated with the procurement, subject to the approved project budget and applicable Assistance to Firefighters Grant requirements.

Federal AFG Grant Funding:	\$337,718.55
District Required Cost Share (10%):	\$37,524.28
Total Project Budget:	\$375,242.83

## BACKGROUND:

The Rancho Santa Fe Fire Protection District was awarded funding through FEMA's Assistance to Firefighters Grant (AFG) Program to replace the district's aging self-contained breathing apparatus (SCBA) equipment. Replacing the aging SCBA equipment will improve firefighter safety, ensure reliable respiratory protection, and maintain compliance with current operational and safety standards. The project is funded through the AFG grant, with a required 10% District cost share. District staff issued a Request for Bids (RFB) in accordance with FEMA grant requirements and the district's purchasing policy.

The Request for Bids identified the equipment specifications, project requirements, vendor responsibilities, and proposal submission process. The procurement includes 36 SCBA harness and backpack assemblies, facepieces, 72 air cylinders, and associated equipment as specified in the bid documents.

**CURRENTLY:**

The Request for Bids was publicly advertised on May 26, 2026, with proposals due on July 2, 2026. One responsive bid was received from Allstar Fire Equipment, Inc.

Staff reviewed the proposal and determined it meets all bid specifications and project requirements. The proposed equipment is compatible with the district's existing respiratory protection program, supporting operational consistency, training, and interoperability.

The total bid amount is **\$375,242.83**, consisting of:

- **Federal AFG Grant:** \$337,718.55
- **District Cost Share:** \$37,524.28

Staff recommends awarding a contract to Allstar Fire Equipment, Inc. in an amount not to exceed \$375,242.83 to complete the FEMA AFG-funded replacement of the District's SCBA equipment.





6-30-26

Rancho Santa Fe Fire Protection District  
Attn: B/C Luke Bennett  
PO Box 410  
Rancho Santa Fe, CA 92067

Ref: RFB: Self Contained Breathing Apparatus Equipment  
FEMA AFG No: EMW-2024-FG-02329  
Due: 7-2-26 – 5:00 pm

Dear B/C Bennett:

Allstar is pleased to offer the following bid submittal for the 3M Scott Safety breathing apparatus

Pricing will be held for 120 days from the bid closing date.

<u>Qty</u>	<u>Description</u>	<u>Price</u>	<u>Extension</u>
36 ea	3M Scott Safety X5914025305304 AIR PAK X3 Pro 2025 Edition SCBA with: 4500 psi, Snap Change Cylinder Holder, EZ Flo+ Regulator with Quick Disconnect Hose, UEBSS Connector, PAK-Tracker, Less Cylinder, Less Case	\$7,369.65	\$265,307.40
72 ea	3M Scott Safety 200128-01 – 30 Minute, 4500 PSI Carbon Fiber Cylinder with Snap Change Valve Assy	\$609.00	\$43,848.00
36 ea	3M Scott Safety 201215-XX AV3000HT Facemask with Kevlar 5 Style Headstrap and Right Side Communication Bracket (specify size – Sm, Md, Lg)	\$396.65	\$14,279.40
36 ea	3M Scott Safety 201275-01 EPIC 3 Voice Amplifier – No Bluetooth	\$689.40	\$24,818.40



Sub Total - \$348,253.20  
7.75% Tax - \$ 26,989.63  
Grand Total - \$375,242.83

**NOTE:** Freight charges and training are included.

Thank you for the opportunity to quote on this request and please let us know if there are any questions.

Regards,

A handwritten signature in blue ink, appearing to read "John Sprengelmeyer", is written over the typed name.

John Sprengelmeyer  
johns@allstarfire.com  
Bid Analyst/Sales

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# STAFF REPORT

NO. 26-15

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**TO:** BOARD OF DIRECTORS  
**FROM:** DAVE MCQUEAD, FIRE CHIEF  
**SUBJECT:** AB2561 – Reporting on Vacancies, Recruitment, and Retention  
**DATE:** JULY 15, 2026



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## RECOMMENDATION:

Staff recommends receipt and file of the report following the public hearing. State Assembly Bill (AB) 2561 was approved on September 22, 2024, and added §3502.3 to the Government Code. This law requires public agencies to present the status of their vacancies in a public hearing before their governing body at least once per fiscal year.

## BACKGROUND:

In accordance with Assembly Bill 2561 (AB 2561), enacted on September 22, 2024, this report provides an overview of the status of employee vacancies within the Rancho Santa Fe Fire Protection District.

This report is presented to comply with §3502.3 of the Government Code. Gov. Code § 3502.3 requires public agencies to present the status of vacancies and recruitment and retention efforts during a public hearing before the governing board at least once per fiscal year. If the governing board adopts an annual or multi-year budget during the fiscal year, the presentation shall be made prior to the adoption of the final budget. During the hearing, the public agency shall identify any necessary changes to policies, procedures, and recruitment activities that may lead to obstacles in the hiring process. The recognized employee organization for a bargaining unit shall be entitled to make a presentation at the public hearing at which the public agency presents the status of vacancies and recruitment and retention efforts for positions within that bargaining unit.

If the number of job vacancies within a single bargaining unit meets or exceeds 20 percent of the total number of authorized full-time positions, the public agency shall, upon request of the recognized employee organization, include all the following information during the public hearing:

- (1) The total number of job vacancies within the bargaining unit.
- (2) The total number of applicants for vacant positions within the bargaining unit.
- (3) The average number of days to complete the hiring process from when a position is posted.
- (4) Opportunities to improve compensation and other working conditions.

The district's bargaining units have 70 budgeted positions with 1 opening, resulting in a less than 3 percent vacancy rate, and is therefore not currently subject to this requirement.

**CURRENT SITUATION:****Current Vacancy Status:**

As of 07/15/2026, the following is a summary of vacancies within the district:

- **Total Authorized Represented Full-Time Positions: 70**
- **Current Vacant Positions: 1**
- **Vacancy Rate: 1.43%**

**Recruitment and Retention Efforts:**

To address full-time single-role vacancies, RSFFPD has implemented the following strategies:

**1. Enhanced Recruitment Initiatives:**

- Utilization of multiple platforms to reach a broader audience.
- Collaboration with local educational institutions and programs.

**2. Employee Retention:**

- Maintain competitive compensation and benefit package.
- Opportunities for career development, recognition, and appreciation.
- Positive work culture that fosters teamwork, encourages social interaction, and promotes a culture of inclusiveness.
- The district offers the 4/10 alternative work schedule to provide flexibility to administrative employees.

**3. Streamlined Hiring Processes:**

- Reduction of the average time from job posting to hiring decision.
- Regular review and optimization of interview and selection procedures.

**Employee Organization Participation:**

In compliance with AB 2561, recognized employee organizations have been invited to present their perspectives during this hearing. Their insights are invaluable in understanding the on-ground challenges and collaboratively developing effective solutions.

**Fiscal Analysis:**

The fiscal impact of the vacancies is listed below:

1. (1) Vacancy (FF/PM) created via separation. Anticipated costs are overtime for backfill, recruitment, background, and onboarding (equipment, PPE, training, uniform, etc.).

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# STAFF REPORT

NO. 26-16

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**TO:** BOARD OF DIRECTORS  
**FROM:** BURGEN HAVENS, FINANCE MANAGER  
**SUBJECT:** FIRE DISTRICT POLICIES  
**DATE:** JULY 15, 2026

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**RECOMMENDATION:**

Staff recommends the approval and adoption of Policy 220 Capital Planning, Policy 221 Capital Funding & Asset Replacement, and Policy 222 Debt Management.

**BACKGROUND:**

The district currently utilizes a Capital Improvement Plan (CIP) and annual budget process to identify and fund capital projects. However, the district has not previously maintained formal Board-adopted policies establishing a comprehensive governance framework for capital planning, funding, and debt management.

These three policies have been developed to establish consistent guidance for identifying capital needs, planning for future replacement, funding capital assets, and evaluating the appropriate use of debt financing. Collectively, they provide a structured framework for long-term financial planning and responsible stewardship of public resources.

**CURRENT SITUATION:**

The policies are intended to work together as follows:

- Policy 220 – Capital Planning establishes the process for identifying, prioritizing, and scheduling Capital projects through the District’s Capital Improvement Plan (CIP).
- Policy 221 – Capital Funding & Asset Replacement establishes funding strategies to support the replacement of capital assets through reserve funding, pay-as-you-go financing, grants, donations, and other available funding sources.
- Policy 222 – Debt Management establishes guidelines for the prudent use of debt financing when reserves or other funding sources are insufficient or when financing provides a strategic benefit to the district.

Together, these policies create a coordinated capital governance framework that supports long-term planning, fiscal sustainability, operational readiness, and sound financial management. These policies support the district’s long-term strategic objectives by providing a governance

framework for capital planning, infrastructure investment, fiscal sustainability, and responsible management of District assets. The policies are intended to support implementation of the District's Strategic Plan and future capital investment decisions.

**FISCAL IMPACT:**

There is no immediate fiscal impact associated with adoption of these policies.

Policy 221 establishes a framework for the future funding of capital replacement reserves.

Annual funding levels will be determined through the district's budget process and approved by the Board as part of future budget adoptions.

## Capital Planning Policy

### 220.1 PURPOSE

The purpose of this Capital Planning Policy is to establish a structured process for identifying, evaluating, prioritizing, and scheduling capital improvements to support the district's emergency response capabilities and infrastructure reliability.

This policy promotes responsible stewardship of public resources through proactive planning, preservation of the district's capital investments, and long-term fiscal sustainability through a fiscally balanced approach.

This policy shall be reviewed at least every three years, or upon significant changes and updated as necessary to reflect changes in asset inventory, replacement costs, or financial capacity.

### 220.2 POLICY STATEMENT

The district will maintain its physical assets by providing funding in the operating budget to protect its capital investments and minimize future replacement costs. The district will maintain an annually updated, five-year plan for improvements, with the first year of the CIP serving as the foundation for the district's annual capital budget. The remaining years shall represent planned and forecasted capital needs.

The Capital Improvement Plan (CIP) is supported by asset inventory data, replacement schedules, and operational service needs.

Projects included in the CIP shall align with identified funding strategies as defined in the Capital Funding & Asset Replacement Policy

### 220.3 SCOPE

Capital planning applies to all major District assets, including but not limited to:

- Fire stations and administrative facilities
- Training towers and drill structures
- Fire apparatus and fleet vehicles
- Communications and dispatch infrastructure
- Major firefighting equipment
- Information technology systems

### 220.4 DEFINITION OF A CAPITAL PROJECT

A capital project is defined as:

- Acquisition, construction, major renovation, or replacement of a physical asset

# Rancho Santa Fe FPD Policy Manual

Fire

## Capital Planning Policy

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- Costs \$50,000 or more, and
- Useful life of five (5) years or greater

Capital Process Component	Policy Guidance
Annual Capital Budget	Developed by the Management team based on District needs & department submissions
	Finalized by Finance Manager for proposal to the Board of Directors
Multiyear Capital Improvement Plan (CIP)	First year is the capital budget proposed for the next fiscal year
	Four subsequent years of capital project projections
	Updated and maintained by Fire Chief and Leadership Team

The district may periodically review and adjust these thresholds to reflect inflation, operational needs, or industry standards.

### 220.5 CAPITAL IMPROVEMENT PLAN (CIP)

The district shall prepare and maintain a rolling five-year Capital Improvement Plan at minimum.

The CIP shall:

- Identify and prioritize capital needs
- Establish project timing and sequencing
- Estimate total project costs
- Identify anticipated funding sources

### 220.6 ASSET INVENTORY

The district will maintain an up-to-date inventory of capital assets to support capital planning and replacement scheduling. The inventory will include at a minimum:

- Asset description and location
- Acquisition date
- Estimated useful life
- Condition rating
- Maintenance history
- Replacement value

Asset inventory to be reviewed and updated periodically to ensure accuracy and support the Capital Improvement Plan. Detailed processes and procedures for maintaining the asset inventory shall be established administratively.

### 220.7 CONDITION ASSESSMENT & REPLACEMENT PLANNING

# Rancho Santa Fe FPD Policy Manual

Fire

## Capital Planning Policy

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The district periodically evaluates the condition and performance of capital assets to support maintenance planning and timely replacement.

Replacement planning shall consider factors such as asset age, usage (e.g. mileage or hours), condition, and operational reliability.

Replacement schedules shall be developed and maintained for major asset categories including:

- Apparatus and fleet
- Capital equipment
- Fixed equipment
- Facilities

These schedules support proactive planning and lifecycle funding strategies to align with the Capital Improvement plan.

### **220.8 PROJECT EVALUATION & PRIORITIZATION**

Projects shall be evaluated using criteria including:

- Life safety impact
- Operational necessity
- Asset failure risk
- Regulatory compliance
- Service level impact
- Industry deliverability (e.g., apparatus production timelines, construction feasibility)

Projects shall be evaluated collectively to assess financial feasibility and operational needs.

### **220.9 OPERATING & MAINTENANCE IMPACT**

Prior to CIP inclusion, management shall evaluate the district's ability to operate and maintain proposed assets.

Projects shall not be advanced without identifying associated operating and maintenance resource needs.

### **220.10 BALANCED CAPITAL PLANNING**

The CIP shall be developed as a financially balanced plan over the planning horizon.

While expenditures may exceed revenues in individual years, total projected funding sources shall support total planned capital expenditures across the multi-year period. The district may identify unfunded or deferred projects for future consideration where resources are not yet available.

# Rancho Santa Fe FPD Policy Manual

Fire

## *Capital Planning Policy*

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### **220.11 RELATIONSHIP TO ANNUAL BUDGET**

The first year of the adopted CIP shall serve as the basis for the district's annual capital budget appropriation.

### **220.12 PRIORITY OF ASSET PRESERVATION**

The district shall prioritize maintenance and preservation of existing assets before acquiring new assets.

This practice protects historical investment and reduces long-term replacement costs.

## Capital Funding & Asset Replacement

### 221.1 PURPOSE

The purpose of this Capital Funding & Asset Replacement Policy is to establish a sustainable financial framework for funding capital asset replacement, major maintenance, and infrastructure investment in alignment with the District's Capital Improvement Plan (CIP).

This policy ensures capital assets are funded proactively, reducing reliance on debt and avoiding deferred maintenance.

### 221.2 POLICY STATEMENT

The district shall fund capital assets and infrastructure through a combination of operating transfers, dedicated reserves, grants, and other available funding sources, prioritizing pay-as-you-go financing when feasible.

The district shall maintain funding practices that align capital costs with asset useful life and ensure long-term financial stability.

### 221.3 FUNDING PHILOSOPHY

The district adopts the following capital funding principles:

- Preserve and maintain existing infrastructure
- Fund asset replacement over the useful life of assets
- Maintain intergenerational equity
- Minimize reliance on debt financing
- Avoid deferred maintenance and emergency replacement

This approach supports long-term fiscal sustainability and operational readiness.

Capital funding decisions shall balance service reliability, financial capacity, and long-term cost efficiency.

### 221.4 RELATIONSHIP TO CAPITAL PLANNING

Capital funding shall be guided by the District's Capital Improvement Plan.

Projects identified in the CIP shall be evaluated for available funding capacity prior to consideration of debt financing. Funding decisions shall ensure the CIP remains fiscally sustainable over its horizon.

### 221.5 CAPITAL FUNDING SOURCES

Capital projects may be funded through the following sources:

# Rancho Santa Fe FPD Policy Manual

Fire

## *Capital Funding & Asset Replacement*

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1. Operating budget transfers
2. Designated capital reserves
3. Grants and intergovernmental funding
4. Development impact or mitigation fees (if applicable)
5. One-time revenues
6. Debt financing (when necessary)

Funding strategies may incorporate a combination of these sources.

### **221.6 CAPITAL REPLACEMENT RESERVES**

The district shall maintain dedicated capital replacement reserves to support lifecycle asset funding.

Reserves may include, but are not limited to:

- Apparatus/Fleet Replacement Reserve
- Facilities Maintenance & Replacement Reserve

Reserve structures shall align with the district's asset inventory and replacement schedules.

Reserve funds shall be restricted for capital purposes and shall not be used for routine operating expenditures.

### **221.7 RESERVE FUNDING METHODOLOGIES**

Annual reserve contributions shall be determined using one or more of the following methods:

- Lifecycle replacement costing
- Straight-line depreciation funding
- Percentage of replacement value or a defined annual contribution (e.g., a target percentage of annual depreciation)
- Scheduled apparatus or equipment funding plans

Targets aim to fully fund project replacements within asset useful lives, with annual contributions calculated to accumulate sufficient funds. Funding methodologies shall be reviewed periodically to ensure adequacy.

### **221.8 REPLACEMENT SCHEDULING INTEGRATION**

Replacement schedules developed under the Capital Planning Policy shall guide reserve funding levels and annual contributions. Replacement cost estimates shall be adjusted annually for inflation using industry indices (example: apparatus cost trends)

Funding plans shall reflect:

- Asset useful life

## *Capital Funding & Asset Replacement*

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- Replacement cost projections
- Inflation and cost escalation
- Timing of planned acquisitions

Inflation assumptions shall be reviewed annually and updated as needed to reflect market conditions.

### **221.9 PRIORITY OF CAPITAL FUNDING**

The district shall prioritize capital funding in the following order:

1. Maintenance of existing assets
2. Replacement of end-of-life assets
3. Rehabilitation or renovation projects
4. New asset acquisition or service expansion

This prioritization protects historical investments and service reliability.

### **221.10 USE OF ONE-TIME REVENUES**

One-time or non-recurring revenues shall be prioritized for:

- Capital asset acquisition
- Infrastructure investment
- Reserve funding

Use of one-time revenues for ongoing operational costs shall be avoided to maintain structural budget balance. Reserves may be drawn for planned replacement projects included in the CIP, unforeseen emergencies, or to avoid debt when timing mismatches occur, subject to Board approval.

### **221.11 PAY-AS-YOU-GO FUNDING STRATEGY**

The district shall prioritize pay-as-you-go financing when:

- Sufficient reserves are available
- Projects can be completed within available funding timelines
- Debt issuance would negatively impact financial flexibility

Debt financing may be considered when asset life exceeds the useful term of financing, project costs are significant, and deferring the project would negatively impact service levels or costs.

### **221.12 FUNDING SUFFICIENCY REVIEW**

Capital reserve balances and funding sufficiency shall be reviewed annually as part of the budget process. The results of this review shall be presented to the Board.

## *Capital Funding & Asset Replacement*

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The review shall assess:

- Adequacy of reserve balances
- Alignment with replacement schedules
- Future capital funding gaps

Recommendations for funding adjustments shall be presented to the Board as needed.

### **221.13 INTEGRATION WITH LONG-TERM FINANCIAL PLANNING**

Capital funding forecasts shall be incorporated into the district's long-term financial planning to evaluate:

- Revenue capacity
- Reserve sustainability
- Debt issuance needs
- Service level impacts

### **221.14 CAPITAL REPLACEMENT RESERVE FUNDING STRATEGY**

The district shall establish and maintain a Capital Replacement Reserve to provide a dedicated funding source for the future replacement of capital assets, including apparatus, fleet vehicles, equipment, and other capital items.

Annual contributions to the Capital Replacement Reserve shall be determined based on a defined funding methodology and incorporated into the district's annual budget.

Funds within the Capital Replacement Reserve shall be used for capital replacement and acquisition in accordance with the Capital Improvement Plan and with Board approval.

#### **221.14.1 FUNDING APPROACH**

The initial funding target will be approximately 20% annual depreciation, representing a structured annual contribution toward future capital replacement, and will be reviewed periodically based on financial capacity, capital needs, and long-term funding requirements. This approach ensures that capital asset replacement is supported by a consistent, cash-based funding strategy aligned with asset lifecycle needs.

## **Debt Management (Capital Financing & Borrowing Guidelines)**

### **222.1 PURPOSE**

The purpose of this Debt Management Policy is to establish guidelines for the prudent issuance, management, and repayment of debt in support of capital financing while preserving the district's financial stability, creditworthiness, and long-term fiscal sustainability.

This policy shall be reviewed at least every three years, or upon significant changes and updated as necessary to reflect changes in asset inventory, replacement costs, or financial capacity.

### **222.2 POLICY STATEMENT**

The district shall utilize debt financing only for capital purposes when alternative funding sources are insufficient or when financing provides a strategic financial or operational benefit.

Debt issuance shall be conducted in a manner that minimizes borrowing costs and aligns repayment obligations with the useful life of financed assets.

### **222.3 RELATIONSHIP TO CAPITAL PLANNING & FUNDING**

Debt issuance shall be guided by the District's Capital Improvement Plan and Capital Funding Policy.

Capital projects shall be evaluated for pay-as-you-go funding capacity and reserve availability prior to consideration of debt financing.

Debt is intended to supplement, not replace, long-term capital funding strategies. Debt issuance shall only proceed if the project is included in the adopted Capital Improvement Plan and funding gaps cannot be addressed through reserves or other available sources.

### **222.4 PERMITTED USES OF DEBT**

Debt financing may be utilized for:

- Fire station construction, acquisition, or major renovation
- Training facilities and support infrastructure
- Major apparatus acquisitions
- Communications and technology infrastructure
- Land acquisition for public safety purposes

Debt shall not be used for:

# Rancho Santa Fe FPD Policy Manual

Fire

## *Debt Management (Capital Financing & Borrowing Guidelines)*

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- Operating expenditures
- Routine maintenance or repairs
- Assets or equipment with a useful life of less than five (5) years

Debt shall not be used to fund recurring expenditures or to address structural operating deficits.

### **222.5 TYPES OF DEBT INSTRUMENTS**

The district may utilize various financing mechanisms as appropriate, including:

- Lease-purchase agreements
- Capital leases
- Bank loans or direct placements
- Bonds (if warranted by project scale)

Financing structures shall be selected based on cost effectiveness, flexibility, and administrative feasibility. Preference shall be given to simpler, lower-cost options such as direct bank loans or lease-purchase agreements before more complex structures, including bonds. The district shall engage qualified municipal advisors on a merit basis for debt issuances, unless sufficient in-house expertise is available.

### **222.6 DEBT STRUCTURING PRINCIPLES**

Debt shall be structured in accordance with the following principles:

- Debt term shall not exceed the useful life of the financed asset
- Fixed interest rate structures shall be preferred
- Level or declining debt service shall be utilized when feasible
- Balloon payments and back-loaded repayment structures shall be avoided

These practices promote financial stability and predictable repayment obligations.

Variable rate debt shall be avoided unless risks are clearly understood and managed.

### **222.7 DEBT AFFORDABILITY & CAPACITY**

Prior to issuing debt, the district shall evaluate affordability using metrics such as:

- Impact on operating reserves and cash flow
- Revenue stability and repayment capacity
- Impact on future capital funding flexibility

The district shall avoid debt levels that compromise operational sustainability or reduce financial flexibility.

# Rancho Santa Fe FPD Policy Manual

Fire

## *Debt Management (Capital Financing & Borrowing Guidelines)*

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### **222.8 DEBT LIMIT AND CAPACITY GUIDELINES**

The district shall maintain conservative debt levels to preserve financial flexibility, operational sustainability, and creditworthiness. Prior to the issuance of any debt, the following guidelines shall be considered in evaluating the district's debt capacity:

- Annual debt service payments shall not exceed 10% of the district's operating expenditures.
- Where debt is secured by a specific pledged revenue source (e.g., lease revenue or other dedicated funding), the district shall target a minimum debt service coverage ratio of 1.2x.

These guidelines shall be reviewed periodically and may be adjusted by the Board based on changes in financial conditions and capital needs.

### **222.9 REFINANCING & EARLY REPAYMENT**

The district may refinance outstanding debt when:

- Interest cost savings are achievable
- Debt restructuring improves financial flexibility
- Market conditions present favorable opportunities

Refinancing may be undertaken when net present value savings are at least 3 percent of refunded debt, or when restructuring improves financial flexibility, including the elimination of restrictive covenants. All refinancing decisions shall consider associated costs and include input from a municipal advisor, as appropriate.

### **222.10 POST-ISSUANCE COMPLIANCE**

The district shall comply with all regulatory and disclosure requirements associated with debt issuance, including:

- Continuing disclosure requirements
- Arbitrage compliance
- Monitoring of use of proceeds
- Debt service payment administration
- Record retention

Professional financial advisors and bond counsel shall be engaged as necessary. The Finance Manager, with assistance from legal counsel and advisors as needed, shall ensure compliance. The district shall monitor its debt portfolio annually and report to the Board on outstanding debt, debt service obligations, compliance status, affordability metrics, and any identified risks or recommended adjustments.

# RANCHO SANTA FE FIRE PROTECTION DISTRICT

## PRELIMINARY FY 27 BUDGET

### Draft Budget Document



Prepared for Board Review\_Updated 7.10.2026

Fiscal Year 2026–2027

# RANCHO SANTA FE FIRE PROTECTION DISTRICT

## FY27 Proposed Budget | Revenue Section

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### GENERAL FUND REVENUE

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The FY27 Proposed Budget projects General Fund revenue of \$23,723,013 an increase of 9.7% over the FY26 Final Budget of \$21,622,285. The District's revenue base is predominantly driven by property tax, which accounts for approximately 78% of total projected. The remaining sources — Special Tax, interest earnings, lease and rental income, Fire Prevention Fees, grant revenue, and other receipts — provide supplemental but meaningful support to District operations.

FY26 year-to-date actuals through June 30, 2026, totaled \$22,312,939, slightly above the FY26 final budget, demonstrating the District's strong revenue performance and supporting the FY27 projection assumptions. Notably, interest income continues to outperform budget due to favorable investment yields, while Fire Prevention Fees reflect robust development activity within the District's service area. FY27 also includes \$352,636 in Grant Revenue, reflecting the District's awarded Federal Assistance to Firefighters Grant (AFG) for Self-Contained Breathing Apparatus (SCBA) replacement; funds have been awarded but not yet received as of this budget's preparation.

### REVENUE ASSUMPTIONS

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- **Property Tax:** Projected to increase 5.0% over FY26 in line with San Diego County Assessor assessed valuation growth trend.
- **Special Tax:** Projected to increase 3.9% based on the Board-authorized levy and parcel growth within the District's boundaries.
- **Interest Income:** Budgeted at \$464,607, a 1.9% decrease from FY26 Final Budget, reflecting current investment yield assumptions. FY26 YTD performance of \$555,182 exceeded budget due to favorable rates during the year; the FY27 projection is conservatively set to account for potential rate normalization.
- **Cell Tower Lease Agreements & Rental Income:** Projected to increase approximately 3.1% consistent with CPI-based lease escalation clauses in existing agreements.
- **Fire Prevention Fees:** Projected at \$436,000, a 10.9% increase, supported by FY26 YTD actuals of \$449,025 and continued development activity in the RSF community.
- **Grant Revenue:** Budgeted at \$352,636, reflecting the District's awarded Federal Assistance to Firefighters Grant (AFG) supporting the SCBA replacement project detailed in the Capital section. This figure represents only the confirmed federal award; a possible RSF Fire Foundation contribution of \$100,000 toward the same project remains unconfirmed and is excluded from this budget. The grant has been awarded but funds have not yet been received; revenue will be recognized upon actual receipt or reimbursement per standard federal grant drawdown procedures.
- **Other Revenues:** Projected at \$1,592,392, a 106.5% increase over FY26 Final Budget. The increase is primarily attributable to \$800,000 in budgeted FEMA/OES mutual aid reimbursement revenue. Consistent with historical practice, this revenue has not typically been budgeted due to its dependency on fire season severity and District deployment activity; for FY27, an estimate has been included based on the District's five-year average of actual FEMA/OES reimbursements received (\$794,920, FY22–FY26). All other components of Other Revenues are consistent with the three-year historical average, exclusive of one-time items reflected in FY26 actuals.

## REVENUE SUMMARY

Revenue Source	FY24 Final Budget	FY25 Final Budget	FY26 Final Budget	FY26 YTD Actuals 6/30/2026	FY27 Proposed	FY27 vs FY26 %
Property Tax	16,237,974	17,086,424	17,520,011	17,303,905	18,394,255	5.0%
Special Tax	1,701,212	1,780,781	1,855,579	1,836,521	1,927,659	3.9%
Interest Income	221,360	456,965	473,703	555,187	464,607	(1.9%)
Cell Tower Lease Agreements	179,002	184,348	189,854	205,479	195,731	3.1%
Fire Prevention Fees	320,000	350,000	393,000	449,025	436,000	10.9%
Grant Revenue	-	150,000	70,000	132,498	352,636	403.8%
Rental Income	302,181	311,969	348,993	352,261	359,733	3.1%
Other Revenues	730,154	741,100	771,146	1,478,062	1,592,392	106.5%
<b>TOTAL REVENUE</b>	<b>19,691,883</b>	<b>21,061,587</b>	<b>21,622,285</b>	<b>22,312,939</b>	<b>23,723,013</b>	<b>9.7%</b>

## REVENUE DESCRIPTION

The following table provides a description of each revenue source, and the projected amount for the fiscal year.

Revenue Source	Description	FY27 Proposed
Property Tax	Ad valorem property tax is the District's primary revenue source, comprising approximately 78% of General Fund revenue based on assessed valuation growth and San Diego County Assessor projections.	\$18,394,255
Special Tax	Special Tax revenue includes voter-approved parcel-based charges that support fire protection and emergency services within the District.	\$1,927,659
Interest Income	Earnings on District funds invested through the County of San Diego Investment Pool and other authorized instruments.	\$464,607
Cell Tower Lease Agreements	Revenue from telecommunications cell tower leases on District-owned property. Annual increase is consistent with CPI-adjusted lease escalations per existing agreements.	\$195,731
Fire Prevention Fees	Fees collected for plan review, fire inspections, and prevention services rendered to developers and property owners.	\$436,000
Grant Revenue	Reflects the awarded Federal AFG grant supporting the District's SCBA replacement project (see Capital section). Funds have been awarded but not yet received; a possible \$100,000 RSF Fire Foundation contribution for the same project is unconfirmed and excluded from this figure.	\$352,636
Rental Income	Revenue from facility leases and property rental agreements.	\$359,733
Other Revenues	Includes FEMA/OES mutual aid reimbursement revenue (budgeted at \$800,000 based on the District's 5-year average of actual reimbursements), miscellaneous fees, and other general fund receipts.	\$1,592,392
<b>TOTAL REVENUE</b>	<b>FY27 General Fund Proposed Revenue</b>	<b>\$23,723,013</b>

# FIRE MITIGATION FUND REVENUE

In addition to General Fund revenue, the District administers the Fire Mitigation Fund, which receives mitigation fees from new development to support capital facilities and equipment serving growth areas within the District.

Revenue Source	FY25 Final	FY26 Final Budget	FY26 YTD Actuals	FY27 Proposed
Mitigation Fees	\$850,000	\$500,000	\$562,885	\$550,000
Interest Income	\$22,000	\$30,000	\$75,502	\$70,000
<b>Total Mitigation Fund</b>	<b>\$872,000</b>	<b>\$530,000</b>	<b>\$638,387</b>	<b>\$620,000</b>

Mitigation fees reflect anticipated development activity; interest income is projected based on current fund balance and prevailing investment yields. These funds are restricted for capital purposes and are not available for general operations.

# RANCHO SANTA FE FIRE PROTECTION DISTRICT

## FY27 Proposed Budget | Salaries & Benefits

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### SALARIES & BENEFITS

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Salaries and Benefits represent the District's largest expenditure category, totaling \$20,367,578 in the FY27 Proposed Budget — an increase of 5.3% over the FY26 Final Budget of \$19,345,620. This reflects the District's ongoing commitment to maintaining a competitive, well-compensated workforce capable of delivering the highest standard of emergency response and fire prevention services to the communities of Rancho Santa Fe, Fairbanks Ranch, 4S Ranch, Harmony Grove, and surrounding areas.

### KEY HIGHLIGHTS

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- **Total Salaries & Overtime:** FY27 regular salaries are budgeted at \$11,000,800 for total Salaries of \$11,016,800. Overtime is budgeted at \$2,500,000.
- **Annual Leave Paid:** Budgeted at \$160,000 in FY27. FY26 actuals of \$169,141 — well above the \$60,000 FY26 budget — reflect increased leave payouts associated with retirements, as well as the MOU policy requiring automatic payout of accrued leave hours above 600 for any employee. The FY27 budget is set conservatively below actuals.
- **Health Insurance:** Projected at \$1,462,984, an 11.0% increase over FY26. This total includes medical/dental premiums (\$1,393,384), life insurance (\$15,600), and director medical/dental (\$54,000). The District provides health coverage through a self-insured arrangement and continues to manage cost growth through plan design and employee wellness initiatives.
- **Workers Compensation:** Held flat at \$400,000 consistent with FY26 budget. FY26 actuals of \$546,393 were elevated due to a higher-than-normal claims period; FY27 projects a return to normalized levels.

### CALPERS PENSION OBLIGATIONS

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The District provides a defined benefit pension plan through the California Public Employees' Retirement System (CalPERS). Pension costs remain one of the most significant long-term financial considerations for the District and are managed through a combination of normal cost contributions, unfunded accrued liability (UAL) payments, and an Additional Discretionary Payment (ADP).

- **Classic Safety Plan (2.5% @ 55):** Covers employees hired prior to January 1, 2013, and accounts for the substantial majority of the District's pension liability. CalPERS' most recent Annual Valuation Report (as of June 30, 2023) placed the funded status of the Classic Safety Plan at 80.1%.
- **PEPRA Safety & Non-Safety:** Covers employees hired on or after January 1, 2013, under the Public Employees' Pension Reform Act. FY27 PEPRA Safety contributions are budgeted at \$625,000, a 13.6% increase, reflecting continued growth in the PEPRA-tier workforce.
- **UAL – Normal Annual Payment:** The FY27 normal UAL payment is budgeted at \$1,464,514, a 10.6% increase over FY26, consistent with CalPERS' actuarially determined schedule.
- **CalPERS ADP:** The District will budget \$500,000 for its Additional Discretionary Payment in FY27, consistent with FY26. Staff is evaluating a pause on the ADP this year pending further review; the budgeted amount will be paid at the Board's direction if the payment proceeds.

## SALARIES & BENEFITS DETAIL

Account	FY24 Final	FY25 Final	FY26 Final Budget	FY26 YTD Actuals 6/30/2026	FY27 Proposed	FY27 vs FY26 %
<b>SALARIES</b>						
Salaries	\$8,675,420	\$10,075,613	\$10,550,000	\$10,458,179	\$11,016,800	+4.4%
Overtime	\$2,122,654	\$2,000,000	\$2,400,000	\$2,593,332	\$2,500,000	+4.2%
Management Incentive Pay	\$56,403	\$72,393	\$89,760	\$90,443	\$94,000	+4.7%
Annual Leave Paid	\$-	\$-	\$60,000	\$169,141	\$160,000	+166.7%
<b>PENSION &amp; RETIREMENT CONTRIBUTIONS</b>						
Classic Safety	\$3,188,000	\$1,393,429	\$1,337,000	\$1,283,807	\$1,310,000	(2.0%)
Classic Non-Safety	\$-	\$44,365	\$49,000	\$48,582	\$52,000	+6.1%
PEPRA Safety	\$-	\$479,180	\$550,000	\$564,450	\$625,000	+13.6%
PEPRA Non-Safety	\$-	\$76,925	\$88,000	\$87,351	\$97,000	+10.2%
UAL – PERS Normal (annual)	\$-	\$1,117,000	\$1,324,000	\$1,323,464	\$1,464,514	+10.6%
UAL – CalPERS ADP	\$697,591	\$1,000,000	\$500,000	\$500,000	\$500,000	0.0%
<b>BENEFITS &amp; INSURANCE</b>						
Payroll Tax	\$193,555	\$239,434	\$186,000	\$222,345	\$196,600	+5.7%
Workers Comp Insurance	\$500,000	\$500,000	\$400,000	\$546,393	\$400,000	0.0%
Health Insurance	\$1,175,917	\$1,494,849	\$1,317,600	\$1,317,443	\$1,462,984	+11.0%
HRA (Funded & Active)	\$490,000	\$484,400	\$442,400	\$424,789	\$425,880	(3.7%)
Retiree Health Expense	\$7,000	\$15,000	\$15,000	\$5,916	\$16,800	+12.0%
Uniforms	\$45,000	\$38,000	\$36,860	\$33,214	\$46,000	+24.8%
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>\$17,151,540</b>	<b>\$19,030,588</b>	<b>\$19,345,620</b>	<b>\$19,668,848</b>	<b>\$20,367,578</b>	<b>+5.3%</b>

## BUDGET ASSUMPTIONS

- **Staffing Level:** FY27 is budgeted at current authorized staffing levels. No new positions are proposed; however, Investigation Stand By Pay has been formally added as a discrete line item.
- **Salary Increases:** Projected increases reflect MOU-governed cost of living adjustments and step progressions for eligible personnel.
- **CalPERS Employer Rates:** Contribution rates are based on the most recent CalPERS actuarial valuation. The District will continue to evaluate the \$500,000 ADP to address the UAL, consistent with its long-term pension funding policy.
- **Health Insurance:** Rates reflect current plan renewal estimates. The District actively monitors plan utilization and will adjust mid-year if significant deviations occur.
- **Workers' Compensation:** Projected at \$400,000 based on normalized claim activity. Actual costs may vary depending on incident frequency and claims resolution timing.

# RANCHO SANTA FE FIRE PROTECTION DISTRICT

## FY27 Proposed Budget | Operations Expenses

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### OPERATIONS EXPENSES

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Operations Expenses for FY27 are proposed at \$2,219,540, a decrease of 6.1% from the FY26 Final Budget of \$2,363,017. This decrease reflects anticipated Liability Insurance savings, the reclassification of certain costs, and an EMS budget, offset in part by increased Structures & Grounds and Utilities costs identified through station-level review. FY26 year-to-date actuals of \$2,004,081 came in under budget, primarily due to timing of firefighting equipment and apparatus expenditures.

Operations expenses support the District's day-to-day emergency readiness across all six stations, including apparatus maintenance, station upkeep, communications infrastructure, fuel, utilities, and essential firefighting supplies. These costs are directly tied to the District's ability to deliver timely and effective fire suppression, emergency medical services, and fire prevention across Rancho Santa Fe, Fairbanks Ranch, 4S Ranch, Harmony Grove, and surrounding communities.

### KEY HIGHLIGHTS & NOTABLE CHANGES

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- **EMS –New Line Item (\$300,000):** FY27 marks the first full-year budget for EMS costs driven by San Diego County's CSA-17 contract. Budgeted at \$300,000, comprised of the District's actual CSA-17 contract operating costs (approximately \$100,000) and the county-mandated cardiac monitor lease (approximately \$200,000). The CSA-17 contract is a flat annual payment (approximately \$196,000 in FY27 revenue — see Revenue section). FY26 YTD actuals of \$70,648 reflect only partial-year activity as this obligation came into effect mid-year.
- **Liability Insurance (\$145,000, -34.1%):** The District anticipates transitioning to FAIRA (Fire Agencies Insurance Requirements Association) for its liability coverage in FY27, resulting in projected savings of approximately \$75,000 compared to the FY26 budget. This is a significant cost reduction that partially offsets the new EMS mandate.
- **Firefighting Equipment (\$188,390, -51.6%):** The substantial decrease from FY26 YTD actuals of \$209,268 reflect partial-year spending across these accounts.
- **Self-Contained Breathing Apparatus (SCBA) (\$22,500, flat):** This Operations line covers routine annual costs — fit testing, parts, and repairs — to keep current equipment serviceable throughout the year. FY26 YTD actuals of \$59,728 reflect the replacement of a number of SCBA air bottles maintaining current, NFPA-compliant air bottles is required for firefighter safety and was not optional. The FY27 Proposed amount reflects the ongoing routine annual maintenance level, with the expired-bottle replacement treated as a one-time FY26 correction.
- **Fuel (\$120,000, +20.0%):** Reflects current market fuel cost increases as of May 2026. The District operates a large fleet across six stations and the 20% increase aligns with observed year-to-date actuals of \$134,773 against a \$100,000 FY26 budget.
- **Structures & Grounds (\$339,700, -4.1%):** Consistent with the District's capital policy, individual repair and improvement projects under \$50,000 are budgeted as operating expenses rather than capital expenditures. As a result, several station-level projects previously contemplated as capital items have been reclassified into this operating line for FY27. This reclassification, together with reviewed and right-sized station-level allocations, results in a smaller net decrease than initially projected.
- **Utilities (\$375,000, -8.1%):** Projected decrease reflects FY26 YTD actuals of \$379,008 trending closer to the \$408,000 budget than initially anticipated. FY27 station-level allocations (RSF1–RSF6 and Admin) are set based on updated per-station usage patterns.
- **Communication (\$83,900, -22.9%):** Reflects consolidation and streamlining of 800MHz network fees, radio costs, and cellular expenses. The FY26 budget was higher due to transition costs; FY27 reflects a more stable, normalized cost structure.
- **Dispatch Services (\$240,000, flat):** Held flat consistent with the existing JPA agreement. No rate changes are anticipated for FY27.
- **Grant Expenses (\$0, -100.0%):** No grant-funded operating expenditures are budgeted in FY27. The District's confirmed Federal Assistance to Firefighter Grant (AFG) (\$352,636) for SCBA replacement funds a capital

equipment purchase and is budgeted within the Capital section (Equipment & Technology), not Operations Expenses.

- **Emergency Incident Expense (\$40,000, flat):** Maintained at FY26 levels to cover mutual aid reimbursement costs and unplanned incident-related expenditures. FY26 actuals of \$11,346 reflect a relatively quiet year; this reserve is prudently maintained given the unpredictable nature of major incident activity.

## OPERATIONS EXPENSES DETAIL

Line Item	FY24 Final	FY25 Final	FY26 Final Budget	FY26 YTD Actuals 6/30/2026	FY27 Proposed	FY27 vs FY26 %
Dispatch Services	\$245,000	\$220,000	\$240,000	\$232,970	\$240,000	0.0%
Structures & Grounds	\$263,400	\$287,200	\$354,060	\$276,070	\$339,700	(4.1%)
Fuel	\$111,000	\$116,000	\$100,000	\$134,773	\$120,000	+20.0%
Apparatus	\$305,000	\$321,500	\$303,905	\$226,747	\$280,000	(7.9%)
Prevention Materials & Supply	\$5,000	\$5,000	\$9,850	(\$1,148)	\$6,000	(39.1%)
Liability Insurance	\$125,000	\$169,000	\$220,042	\$220,042	\$145,000	(34.1%)
Utilities	\$477,000	\$389,000	\$408,000	\$379,008	\$375,000	(8.1%)
Repairs & Maintenance	\$25,400	\$25,400	\$29,940	\$31,236	\$30,500	+1.9%
Firefighting Equipment	\$299,000	\$432,400	\$389,580	\$209,268	\$188,390	(51.6%)
EMS	\$-	\$-	\$-	\$70,648	\$300,000	New
Kitchen & Janitorial Supplies	\$29,000	\$38,000	\$36,860	\$21,601	\$32,000	(13.2%)
Grant Expenses	\$-	\$-	\$83,000	\$47,483	\$-	(100.0%)
SCBA Equipment	\$22,500	\$23,200	\$22,504	\$59,728	\$22,500	0.0%
Small Tools & Minor Equipment	\$5,100	\$5,000	\$4,850	\$5,840	\$4,850	0.0%
Hazmat Disposal & Permits	\$15,900	\$12,000	\$11,640	\$12,497	\$11,700	+0.5%
Emergency Incident Expense	\$10,000	\$30,000	\$40,000	\$11,346	\$40,000	0.0%
Communication	\$110,300	\$116,300	\$108,786	\$65,974	\$83,900	(22.9%)
<b>TOTAL OPERATIONS EXPENSES</b>	<b>\$2,048,600</b>	<b>\$2,190,000</b>	<b>\$2,363,017</b>	<b>\$2,004,081</b>	<b>\$2,219,540</b>	<b>(6.1%)</b>

## BUDGET ASSUMPTIONS

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- **EMS Costs:** Budgeted at \$300,000, reflecting the District's actual CSA-17 contract operating costs (~\$100,000) plus the San Diego County-mandated monitor lease (~\$200,000). The CSA-17 contract is a fixed, non-negotiable flat annual payment; actual costs may vary modestly year to year.
- **Liability Insurance:** Projected savings are contingent on completing the transition to FAIRA. If the carrier change is not finalized prior to the start of FY27, actual costs may be higher. Staff will update the Board as the renewal process is completed.
- **Fuel:** Projected at \$120,000 based on current pricing trends as of May 2026. Actual costs will vary with market conditions and District call volume.
- **Structures & Grounds:** Station-level allocations reflect known maintenance needs and scheduled projects. Per the District's capital policy, individual projects under \$50,000 are budgeted as operating expenses; larger qualifying projects remain in the Capital budget. Unplanned emergency facility repairs are covered within the Emergency Incident Expense line and existing reserve funds.
- **Firefighting Equipment:** Budgeted based on identified operational needs. The SCBA replacement is treated as a capital expenditure and is not reflected in this line.

# RANCHO SANTA FE FIRE PROTECTION DISTRICT

## FY27 Proposed Budget | General & Administration Expenses

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### GENERAL & ADMINISTRATION EXPENSES

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General and Administration Expenses for FY27 are proposed at \$904,105, a decrease of 17.6% from the FY26 Final Budget of \$1,096,804. This reduction is primarily driven by a correction to County Administrative costs, and lower projected legal costs. These net savings reflect the District's commitment to administrative efficiency.

G&A expenses support the District's governance, compliance, training, and administrative operations — including Board support, legal counsel, professional consulting, staff development, and technology costs. While individually smaller than operational line items, these costs are essential to maintaining sound fiscal management, regulatory compliance, and an informed and effective Board of Directors.

### KEY HIGHLIGHTS & NOTABLE CHANGES

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- **County Admin Costs (\$170,000, -43.3%):** FY27 reflects actual San Diego County administrative costs for the management, collection and distribution of property tax apportionment.
- **Computers Materials & Service (\$29,000, -70.2%):** The decrease from FY26 reflects the correction of a classification error. Those subscriptions have been properly reclassified to Memberships & Subscriptions in FY27.
- **Memberships & Subscriptions (\$170,541, +6.6%):** The increase from FY26 reflects a modest growth in technology platform costs. This line captures the District's software licensing, professional memberships, and subscription-based services.
- **Professional Services (\$126,264, -9.8%):** Includes a range of consulting and professional service contracts: general consulting (M. Krauss, B&G, HGW), financial consulting (LSL, NHA), weed abatement services, IT & policy consulting, prevention consulting, pension and GASB reporting (annual fee), benefit assessment administration (Wildan), and accounting and audit services. Legal support is tracked separately under Legal Services, below.
- **Legal Services (\$40,000, -33.3%):** Projected at \$40,000 based on FY26 actuals of \$36,838 and anticipated legal activity. The FY26 budget of \$60,000 proved higher than needed; FY27 is right-sized while maintaining an appropriate reserve for unplanned legal matters.
- **Board Election (\$33,000, +560%):** FY27 includes two Board Director seats up for election. Election costs are managed through the County and are non-discretionary. The FY26 budget of \$5,000 reflected a non-election year placeholder; the FY27 amount is based on estimated County election costs for two seats.
- **Physicals & Wellness Program (\$110,000, -8.3%):** Reflects a modest reduction from FY26. The FY27 budget accommodates current program needs and now includes all administrative staff, while remaining below the FY26 budgeted level.
- **Professional Development (\$79,100, +5.5%):** Modest increase reflecting training needs across suppression, administration, and prevention staff.
- **Office Expense (\$61,600, +17.4%):** Increased from the FY26 budget of \$52,459, driven primarily by two items: Outside Printing & Binding (\$15,000, includes the final weed abatement mailer and the annual District mailer) and Knox Box increase. The expense covers routine mail delivery, shredding, and postal services (\$22,000, including \$8,000 for scanning and shred services), copier maintenance, subscriptions (maps, books), and fitness equipment.

## GENERAL & ADMINISTRATION EXPENSES DETAIL

Line Item	FY24 Final	FY25 Final	FY26 Final Budget	FY26 YTD Actuals 6/30/2026	FY27 Proposed	FY27 vs FY26 %
County Admin Costs	\$270,000	\$290,000	\$300,000	\$396,697	\$170,000	(43.3%)
Computers Materials & Service	\$80,400	\$101,000	\$97,400	\$69,353	\$29,000	(70.2%)
Professional Services	\$223,100	\$141,100	\$140,000	\$313,327	\$126,264	(9.8%)
Legal Services	\$100,000	\$148,000	\$60,000	\$36,838	\$40,000	(33.3%)
Professional Development	\$110,000	\$80,000	\$75,000	\$72,466	\$79,100	+5.5%
Formal Education	\$20,000	\$20,000	\$20,000	\$13,122	\$20,000	0.0%
Physicals & Wellness Program	\$165,000	\$115,000	\$120,000	\$96,671	\$110,000	(8.3%)
Memberships & Subscriptions	\$70,653	\$73,000	\$160,000	\$137,269	\$170,541	+6.6%
Meetings & Special Events	\$15,000	\$10,000	\$9,700	\$13,770	\$11,000	+13.4%
Training Materials	\$17,000	\$26,500	\$26,245	\$18,781	\$26,100	(0.6%)
Office Expense	\$62,900	\$64,800	\$52,459	\$62,399	\$61,600	+17.4%
LAFCO	\$9,971	\$11,080	\$9,000	\$8,387	\$9,000	0.0%
Admin Fees	\$16,000	\$16,000	\$10,000	\$3,316	\$7,500	(25.0%)
Advertising & Legal Notices	\$5,000	\$5,000	\$7,000	\$1,788	\$6,000	(14.3%)
Recruitment/Backgrounds	\$5,000	\$5,000	\$5,000	\$6,355	\$5,000	0.0%
Board Election	\$-	\$95,000	\$5,000	\$-	\$33,000	+560.0%
<b>TOTAL GENERAL &amp; ADMIN EXPENSES</b>	<b>\$1,170,024</b>	<b>\$1,201,480</b>	<b>\$1,096,804</b>	<b>\$1,250,540</b>	<b>\$904,105</b>	<b>(17.6%)</b>

## BUDGET ASSUMPTIONS

- **County Admin Costs:** Budgeted at \$170,000 based on confirmed trend analysis. Staff will monitor actual charges from the County throughout the year and report any significant variances to the Board.
- **Software & Subscriptions:** All software subscription costs are now properly classified under Memberships & Subscriptions. The Computers line reflects hardware, maintenance, and direct technology service costs only.
- **Professional Services:** Scope and vendor relationships have been reviewed. FY27 reflects active contracts and anticipated engagements. Any new professional service needs arising during the year will be brought to the Board for approval as appropriate.
- **Board Election:** Two seats are up for election in FY27. The \$33,000 allocation is based on estimated County election costs and is subject to final County billing.
- **Legal Services:** Budgeted conservatively based on recent actuals. The District maintains a retainer relationship with legal counsel and will manage discretionary legal activity within this allocation.

# RANCHO SANTA FE FIRE PROTECTION DISTRICT

## FY27 Proposed Budget | Capital Improvement Plan

### CAPITAL IMPROVEMENT PLAN OVERVIEW

FY27 represents a significant capital investment year with total planned Capital Improvement Plan (CIP) expenditures of \$4,219,000 across facilities, apparatus, and equipment. This investment reflects years of deliberate planning and prioritization, and is made possible in large part by the strategic use of restricted Mitigation Fund resources, secured federal grant funding, and anticipated external contributions — reducing the net General Fund outlay to approximately \$1,880,364.

The FY27 CIP is organized into three categories: Capital Facilities, Apparatus & Vehicles, and Equipment & Technology. In addition, the District is advancing the Emergency Communications Center (ECC) project — a standalone major initiative funded through a separate long-term financing structure. Each category is detailed below.

### FY27 CAPITAL FUNDING SUMMARY

The following table summarizes FY27 capital expenditures and the sources of funding offsetting General Fund exposure:

Funding Source	Amount	Notes
<b>Total CIP Expenditures (Routine)</b>	\$4,219,000	All three CIP categories combined
Less: Mitigation Fund Resources	(\$1,846,000)	Restricted fees — apparatus and vehicle purchases
Less: Anticipated Grants & External Revenue	(\$492,636)	Federal AFG Grant (\$352,636, awarded) + Sonic Wall SDRFF (\$20,000, pursuing) + RSF Fire Foundation (\$100,000, possible) + RSF Rotary Club (\$20,000, pending)
<b>Net General Fund Outlay Required</b>	<b>\$1,880,364</b>	<b>True cash impact to the General Fund</b>

The District's capital planning approach — leveraging restricted Mitigation Fund dollars for eligible apparatus purchases and aggressively pursuing grant funding — results in the General Fund absorbing approximately 45% of the total FY27 CIP cost despite a historically large investment year.

### PART 1: CAPITAL FACILITIES — \$275,000

FY27 Facilities capital of \$275,000 focuses on station infrastructure upgrades that have been deferred from prior years or identified through ongoing facility assessments.

Project / Asset	FY25	FY26	FY27 Proposed	Funding Source
Station 2 — Digital Alerting System	\$-	\$-	\$125,000	General Fund
Station 2 — Training Tower Completion	\$-	\$-	\$150,000	General Fund
<b>FACILITIES TOTAL</b>	<b>\$381,000</b>	<b>\$197,000</b>	<b>\$275,000</b>	<b>100% General Fund</b>

- **Station 2 Digital Alerting System (\$125,000):** Completes the District-wide station alerting modernization program. Station 1's system was completed in FY26. Modern alerting systems improve response times and reduce false activations.

- **Station 2 Training Tower Completion (\$150,000):** Completes the multi-year Training Tower CIP project at Station 2, providing essential hands-on training infrastructure for suppression staff.

*Note: Station 1 Showers has been deferred and is not included in the FY27 CIP; staff and facilities leadership have determined it is not a current priority. Station 4 Roof, along with several other station repair and improvement items under \$50,000, has been reclassified from Capital to the Operations Expenses budget (Structures & Grounds category) per the District's capitalization policy — see the Operations Expenses section for detail.*

## **PART 2: APPARATUS & VEHICLES — \$3,334,000**

FY27 Apparatus and Vehicle capital totals \$3,334,000 and represents the largest single category of capital investment in FY27. The majority of this cost is funded through the Fire Mitigation Fund, with the General Fund responsible for a defined portion of each front-line apparatus purchase. Vehicle replacement follows the District's long-term fleet management plan.

Project / Asset	FY25	FY26	FY27 Proposed	Funding Source
Type 1 Fire Apparatus — 1411 (FMF Project #5)	\$-	\$-	\$1,400,000	\$560K General Fund / \$840K Mitigation Fund
Type 1 Fire Apparatus — 1611 (FMF Project #5)	\$-	\$-	\$1,400,000	\$560K General Fund / \$840K Mitigation Fund
Type 1 Engine Equipment	\$-	\$-	\$200,000	\$200K GF / (\$20K RSF Rotary Club check pending*)
F-150 — Prevention Vehicle (replace 1681)	\$-	\$-	\$82,000	100% Mitigation Fund
3/4 Ton — Training (F-150 1682)	\$-	\$-	\$84,000	100% Mitigation Fund
3/4 Ton — Overhead (F-250 0981)	\$-	\$-	\$84,000	100% General Fund
3/4 Ton — REMS Tow (replace 0481)	\$-	\$-	\$84,000	100% General Fund
<b>APPARATUS TOTAL</b>	<b>\$120,000</b>	<b>\$-</b>	<b>\$3,334,000</b>	<b>See funding detail above</b>

- **Type 1 Fire Engines (1411 & 1611, \$2,800,000 combined):** The two front-line Type 1 engine replacements are the centerpiece of FY27 capital spending. Each unit is budgeted at \$1,400,000, consistent with current market pricing for custom-built structural fire apparatus. The Mitigation Fund covers \$840,000 per unit (\$1,680,000 total), with the General Fund responsible for \$560,000 per unit (\$1,120,000 total). These replacements have been planned and reserved for over multiple budget cycles.
- **Type 1 Engine Equipment (\$200,000):** Equipment package for the new engines including hose, nozzles, hand tools, and operational gear. The RSF Rotary Club has made a contribution of approximately \$20,000 toward this cost; that amount will be recognized as revenue when received.
- **Vehicle Replacements:** Four vehicle replacements are planned — a Prevention F-150, a Training pickup, an Overhead vehicle, and a REMS tow vehicle. The Prevention and Training vehicles are fully Mitigation Fund-eligible; the Overhead and REMS vehicles are General Fund. All replacements are consistent with the District's fleet rotation schedule.

### PART 3: EQUIPMENT & TECHNOLOGY — \$610,000

FY27 Equipment and Technology capital totals \$610,000, reflecting significant investment in life safety equipment and technology infrastructure. Grant funding covers the majority of the SCBA fleet replacement, the District's largest equipment expenditure in this category.

Project / Asset	FY25	FY26	FY27 Proposed	Funding Source
2 Main Servers (RSF-Server & RSF0)	\$-	\$-	\$40,000	General Fund
Sonic Wall & Router Replacement	\$-	\$-	\$20,000	SDRFF Grant Eligible*
SCBA Fleet Replacement (50 units)	\$-	\$-	\$550,000	\$97.3K GF / \$352.6K AFG Grant / \$100K RSF Fire Foundation (possible*)
<b>EQUIPMENT TOTAL</b>	<b>\$80,000</b>	<b>\$12,000</b>	<b>\$610,000</b>	See funding detail above

- **SCBA Fleet Replacement (\$550,000):** The District will replace all 50 SCBA units at an estimated cost of \$11,000 per unit. This project is substantially grant-funded: the Federal AFG Grant covers \$352,636, a possible RSF Fire Foundation contribution of \$100,000 is being pursued, and the required 10% local match is \$35,264. Net General Fund exposure after grants and match is approximately \$62,100, for a total GF impact of \$97,364. The annual SCBA Operations line (\$22,500) covers routine fit testing and maintenance for current equipment through the transition.
- **Server Infrastructure (\$40,000):** Replacement of two aging main servers supporting District operations and records management. General Fund.
- **Sonic Wall & Router (\$20,000):** Network security infrastructure replacement. This item is identified as SDRFF grant-eligible; staff will pursue grant funding and report back to the Board.

### PART 4: EMERGENCY COMMUNICATIONS CENTER (ECC) — STANDALONE MAJOR INITIATIVE

The Emergency Communications Center (ECC) project is the District's most significant long-term capital initiative and is budgeted separately from routine CIP due to its scale and unique financing structure. Based on an updated construction cost estimate obtained from a construction firm engaged for this purpose, the total project cost is now estimated at approximately \$15,000,000 — above the \$12,000,000 planning estimate used in the prior budget draft. The FY27 budget includes an initial \$2,500,000 allocation toward the ECC to advance pre-construction activities, with groundbreaking targeted for Spring/Summer 2027.

The District has submitted an application for the FY 2026 Defense Community Infrastructure Program (DCIP) grant, requesting \$10,582,240 in federal funding toward the project. Funding opportunity notifications are expected around August 2026. The project's ultimate financing structure depends materially on this outcome, and both scenarios are presented below for the Board's awareness.

**Scenario A — District Self-Funding Structure (if DCIP grant is not awarded)**

Component	Amount	Notes
Total Project Cost	\$15,000,000	Updated construction-company estimate; full scope 911 Dispatch Facility
Cash Contribution	\$6,500,000	From District reserves and capital planning
Loan / Financing	\$6,500,000	Long-term debt financing
Reserve Allocation	\$1,000,000	Dedicated capital reserve
JPA Contribution	\$1,000,000	Joint Powers Authority partner contribution
<b>FY27 Budget Allocation</b>	<b>\$2,500,000</b>	<b>FY27 initial funding — groundbreak Spring/Summer 2027</b>

This structure reflects how the District would fund the full estimated project cost using its own resources if the DCIP grant application is unsuccessful. The FY27 allocation of \$2,500,000 shown below is unchanged regardless of the grant outcome, as pre-construction work proceeds either way.

**Scenario B — Submitted DCIP Grant Application Budget**

Category	Federal	Non-Federal (Local Cost Share)	Other Funding Source	Total
Administration/Legal Expense	\$0	\$35,000	\$0	\$35,000
Inspection	\$0	\$185,000	\$0	\$185,000
Construction	\$10,582,240	\$1,147,132	\$0	\$11,729,372
Equipment	\$0	\$1,275,000	\$0	\$1,275,000
Architectural/Engineering Fees*	N/A	\$1,196,605	\$0	\$1,196,605
Contingencies (no more than 15%)	\$0	\$696,512	\$0	\$696,512
<b>Total</b>	<b>\$10,582,240</b>	<b>\$4,535,249</b>	<b>\$0</b>	<b>\$15,117,489</b>

This is the detailed project budget submitted with the District's DCIP grant application, totaling \$15,117,489. If the grant is awarded at the requested level, the federal government would fund \$10,582,240, leaving the District responsible for a Non-Federal (Local Cost Share) of \$4,535,249 — regardless of the grant outcome, this local share is a required District contribution. Architectural/Engineering Fees (\$1,196,605) are ineligible for DCIP funding and are borne entirely by the District under either scenario.

The ECC project represents a generational investment in the District's emergency response infrastructure. The facility will house 911 dispatch operations and is designed to serve the District's needs for decades. Given the pending DCIP grant decision (expected notification around August 2026), staff will return to the Board with an updated

financing recommendation once the award outcome is known. Under either scenario, the FY27 budget's \$2,500,000 initial allocation supports continued project advancement without committing the District to a specific long-term financing structure prior to the grant determination.

## CAPITAL OUTLAY SUMMARY — THREE YEAR VIEW

Category	FY25	FY26	FY27 Proposed	FY27 vs FY26
Capital — Facilities	\$381,000	\$197,000	\$275,000	+39.6%
Capital — Apparatus	\$120,000	\$-	\$3,334,000	N/A (FY26 base is \$0)
Capital — Equipment	\$80,000	\$12,000	\$610,000	+4,983.3%
<b>Total Routine CIP</b>	<b>\$581,000</b>	<b>\$209,000</b>	<b>\$4,219,000</b>	<b>+1,918.7%</b>
ECC — Major Initiative	\$-	\$-	\$2,500,000	New
Less: Mitigation Fund	\$-	\$-	(\$1,846,000)	—
Less: Anticipated Grants & External	\$-	\$-	(\$492,636)	—
<b>Net General Fund Impact</b>	<b>\$581,000</b>	<b>\$209,000</b>	<b>\$1,880,364</b>	<b>+799.7%</b>

## BUDGET ASSUMPTIONS & BOARD NOTES

- **Apparatus Pricing:** Type 1 engine costs are based on current market pricing for custom apparatus.
- **Grant Funding:** The Federal AFG Grant (\$352,636) for SCBA replacement is awarded and confirmed. The RSF Fire Foundation contribution (\$100,000), the RSF Rotary Club contribution (\$20,000), and the San Diego Regional Fire Foundation (SDRFF) grant for network equipment (Sonic Wall & Router, \$20,000) are anticipated but not yet finalized; budget projections conservatively include these amounts with Board notification if any are not received.
- **Mitigation Fund Eligibility:** Apparatus and vehicle purchases funded through the Mitigation Fund are consistent with the District's adopted Mitigation Fee Nexus Study. Fund transfers will be processed in accordance with Board policy.
- **Capitalization Policy:** Per District policy, individual repair and improvement projects under \$50,000 are budgeted as Operations Expenses rather than Capital. Several station-level items previously contemplated for this CIP (e.g., Station 4 Roof and other station repairs) are budgeted in the Operations Expenses section (Structures & Grounds) for FY27.
- **Deferred Items:** Station 1 Showers (\$30,000) and Hydraulic Tools — E264 & E265 (\$100,000) were included in earlier CIP drafts but have been removed from the FY27 budget — Station 1 Showers as not a current priority, and Hydraulic Tools per the Chief's 6/30/2026 direction to move consideration to FY28. Neither is reflected in the FY27 figures above.
- **ECC Project Timeline:** The FY27 \$2,500,000 allocation initiates the project. Full financing terms, construction contracts, and project milestones will be presented to the Board for approval prior to groundbreaking. The total project cost is now estimated at approximately \$15,000,000 (per updated construction estimate), pending the outcome of the District's Defense Community Infrastructure Program (DCIP) federal grant application (expected notification ~August 2026), and spans multiple fiscal years.

# RANCHO SANTA FE FIRE PROTECTION DISTRICT

## FY27 Proposed Budget | Reserve Fund Analysis

Resolution No. 2024-15 | Based on Balance Sheet as of June 30, 2026

### RESERVE FUND OVERVIEW

The District maintains a formal reserve fund structure established by Resolution No. 2024-15, adopted by the Board of Directors in October 2024. The policy creates five Board-established reserves, each with a defined purpose, target level, and spending criteria. In addition, the District carries externally restricted reserves (Fire Mitigation Fees and CSA 17 ALS) and committed reserves that are driven by balance sheet liabilities (Workers Comp, PASIS, and Compensated Absence).

### METHODOLOGY SUMMARY

- **Operating Reserve Base:** 20% of the District's core tax revenue — Property Tax, Special Tax, and Joint Facilities Special Tax — rather than total General Fund revenue. This reflects the reserve's purpose of hedging against tax collection timing, not fee, grant, or interest volatility.
- **Apparatus/Fleet Reserve Base:** 40% of the General Fund-funded portion of apparatus (vehicle) deliveries only in the 5-Year Capital Expenditure Plan, net of Mitigation Fund financing and net of deposits already paid in prior fiscal years. Facilities, equipment, and technology CIP items are excluded from this calculation.
- **Target vs. Current Balance:** “Target” is calculated from the fiscal year being budgeted (FY27 assumptions). “Current Balance” reflects actual balances as of the most recently closed fiscal year-end (June 30, 2026 / FY26) — the latest actual data available at the time of budget preparation. This comparison repeats each budget cycle using the same convention.

A full calculation methodology, with worked examples and data sources for each reserve, is documented in the companion reference: Reserve Fund Methodology & Calculation Guide.

### RESERVE STRUCTURE AT A GLANCE

Category	Reserve	Nature
Board-Established	Station Maint/Equipment	Policy-driven target; Board controls use
Board-Established	Apparatus / Fleet	40% of 5-year CIP apparatus deliveries (GF-funded, net of Mitigation Fund & deposits)
Board-Established	Emergency / Natural Disaster	Requires Board emergency declaration to spend
Board-Established	Operating Reserve	20% of Property Tax + Special Tax + Joint Facilities Special Tax
Board-Established	CalPERS ADP Reserve	Optional UAL payments; Board discretion
Restricted	Fire Mitigation Fees	Legally restricted; new development only
Restricted	CSA 17 ALS	EMS funding; externally restricted
Committed	Workers Comp / IBNR / PASIS	Audit-driven; matches actuarial liability
Committed	Compensated Absence	Equals accrued vacation & sick leave payable

## FY27 RESERVE ANALYSIS

The following table presents each Board-established reserve alongside its FY27 policy target and current balance as of June 30, 2026. Targets for formula-driven reserves (Apparatus/Fleet and Operating) have been recalculated per the methodology above using FY27 budget assumptions.

Reserve Fund	Policy Basis	FY27 Target	Current Balance	Status
Station Maint/Equipment	\$100K × 6 stations	\$600,000	\$600,000	✓ Funded
Apparatus / Fleet	40% of \$1,630,000 (GF, apparatus-only, net of FMF & deposits)	\$652,000	\$1,820,800	✓ Funded
Emergency / Natural Disaster	Board-set	\$1,000,000	\$1,000,000	✓ Funded
Operating Reserve	20% of \$20,837,732 (Property + Special + Joint Fac. Special Tax)	\$4,167,546	\$3,891,121	⚠ Monitor
CalPERS ADP Reserve	Board-set	\$1,000,000	\$1,000,000	✓ Funded
<b>TOTAL — Board Reserves</b>		<b>\$7,419,546</b>	<b>\$8,311,921</b>	<b>Net Surplus \$892,375</b>

## OPERATING RESERVE — ANALYSIS & BOARD RECOMMENDATION

The Operating Reserve is the only Board-established reserve showing a shortfall relative to its FY27 policy target. The following summarizes the position and staff recommendation.

- **Policy Target:** \$4,167,546 (20% of FY27 core tax revenue of \$20,837,732 — Property Tax \$18,394,255 + Special Tax \$1,927,659 + Joint Facilities Special Tax \$515,818)
- **Current Balance:** \$3,891,121
- **Shortfall:** (\$276,425) approximately 1.3% of core tax revenue, or roughly one month of operations

Resolution No. 2024-15 does not establish a numeric tolerance for reserve shortfalls. It requires that when any reserve falls below its target level, the Finance Manager prepares a plan for the Board's consideration to implement actions aimed at rebuilding the fund. This section fulfills that requirement.

### CONTEXT: WHY THIS SHORTFALL IS MANAGEABLE

While the Operating Reserve is below the 20% policy target, several factors support a measured rather than urgent response:

- **The shortfall is small and largely offset in aggregate.** The Apparatus/Fleet Reserve currently holds \$1,168,800 above its corrected FY27 target. Across all five Board-established reserves combined, the District holds \$892,375 more than the aggregate target requires — the Operating Reserve shortfall is more than offset by surplus elsewhere in the reserve structure.
- **The District's unassigned fund balance remains strong.** After accounting for all reserve designations (Board, restricted, and committed), the District retains approximately \$19,996,262 in unassigned fund balance — providing substantial fiscal cushion above and beyond all reserve requirements.

- **The GFOA standard for operating reserves is a minimum of two months.** At the District's approximate operating cost of \$1.5 million per month (per Resolution No. 2024-15), the current \$3,891,121 balance represents approximately 2.6 months of operations — already above the Government Finance Officers Association's recommended two-month floor, even before any rebuild action.
- **The policy's 5% replenishment mechanism is in place.** Resolution No. 2024-15 directs that 5% of fiscal year revenue (less budgeted expenses), if available, be added to CA CLASS to ensure reserve funds remain above target. Applied consistently, this mechanism alone would close a shortfall of this size within a single budget cycle.

## APPARATUS / FLEET RESERVE — METHODOLOGY NOTE

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The Apparatus/Fleet Reserve target of \$652,000 reflects a corrected calculation basis, refined this budget cycle to align with the literal terms of Resolution No. 2024-15 (which applies specifically to “the purchase of fire apparatus”), the basis excludes:

- **Non-apparatus CIP items:** Facilities, equipment, and technology projects (e.g., station alerting systems, SCBA replacement, training facility repairs) are excluded, consistent with the resolution's apparatus-specific language.
- **Mitigation Fund–financed amounts:** The Fire Mitigation Fund is already a separately restricted fund with its own balance; reserving General Fund cash against Mitigation Fund–financed apparatus purchases would double-count the same dollars.
- **Deposits already paid:** Several FY27 apparatus purchases (the two Type 1 Fire Engines) include deposits paid in a prior fiscal year. The reserve, which exists to cover future cash need, is calculated net of these amounts already spent.

Under this corrected basis, the District's current Apparatus/Fleet Reserve balance (\$1,820,800) exceeds the FY27 target by \$1,168,800. Staff recommends the Board consider this surplus when evaluating options for the Operating Reserve shortfall above.

## RESERVE ADEQUACY — FUND BALANCE SUMMARY

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The table below illustrates how reserve designations relate to the District's total fund balance, confirming overall fiscal health even with the Operating Reserve shortfall noted above.

	Target / Balance	Notes
<b>Total Fund Balance — General Fund (June 30, 2026)</b>	\$31,621,878	Balance Sheet
Less: Total Board-Established Reserves (Target)	(\$7,419,546)	Per corrected FY27 policy targets
Less: Committed Reserves (IBNR, PASIS, Comp Absence)	(\$4,206,069)	Audit-driven
<b>Unassigned Fund Balance (Excess Cushion)</b>	<b>~\$19,996,262</b>	<b>Healthy cushion</b>

*The District's strong unassigned fund balance position reflects years of disciplined fiscal management and provides meaningful protection against revenue volatility, unexpected capital needs, and operational disruptions — well beyond what the formal reserve structure alone requires.*

### NOTE: FIRE MITIGATION RESERVE

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The Fire Mitigation Fund balance has grown to \$3,047,742 as of June 30, 2026 — an increase of approximately \$794,000 from the prior balance of \$2,253,699. These funds are legally restricted to apparatus and vehicle purchases eligible under the District's adopted Mitigation Fee Nexus Study. The FY27 CIP includes \$1,846,000 in planned Mitigation Fund expenditures, which will draw down this balance meaningfully during the fiscal year. Staff will monitor the fund balance throughout FY27 and report to the Board if any nexus eligibility questions arise on planned expenditures.

	FY24 Final Budget	FY25 Final Budget	FY26 Final Budget	FY26 YTD Actuals 6/30/2026	FY27 Proposed	FY27 vs FY26 %
<b>GENERAL FUND</b>						
<b>REVENUE</b>						
Property Tax	16,237,974	17,086,424	17,520,011	17,303,905	18,394,255	5.0%
Special Tax	1,701,212	1,780,781	1,855,579	1,836,521	1,927,659	3.9%
Interest Income	221,360	456,965	473,703	555,187	464,607	(1.9%)
Tower Lease Agreements	179,002	184,348	189,854	205,479	195,731	3.1%
Fire Prevention Fees	320,000	350,000	393,000	449,025	436,000	10.9%
Grant Revenue	-	150,000	70,000	132,498	352,636	403.8%
Rental Income	302,181	311,969	348,993	352,261	359,733	3.1%
Other Revenues	730,154	741,100	771,146	1,478,062	1,592,392	106.5%
<b>TOTAL REVENUE</b>	<b>19,691,883</b>	<b>21,061,587</b>	<b>21,622,285</b>	<b>22,312,939</b>	<b>23,723,013</b>	<b>9.7%</b>

	FY24 Final Budget	FY25 Final Budget	FY26 Final Budget	FY26 YTD Actuals 6/30/2026	FY27 Proposed	FY27 vs FY26 %
<b>GENERAL FUND</b>						
<b>EXPENSE</b>						
<b>Salaries and Benefits</b>						
Salaries	8,675,420	10,075,613	10,550,000	10,458,179	11,016,800	4.4%
Overtime	2,122,654	2,000,000	2,400,000	2,593,332	2,500,000	4.2%
Management Incentive Pay	56,403	72,393	89,760	90,443	94,000	4.7%
Annual Leave Paid	-	-	60,000	169,141	160,000	166.7%
Classic Safety	3,188,000	1,393,429	1,337,000	1,283,807	1,310,000	(2.0%)
Classic Non-Safety	-	44,365	49,000	48,582	52,000	6.1%
PEPRA Safety	-	479,180	550,000	564,450	625,000	13.6%
PEPRA Non-Safety	-	76,925	88,000	87,351	97,000	10.2%
Payroll Tax	193,555	239,434	186,000	222,345	196,600	5.7%
UAL - PERS Normal (annual)	-	1,117,000	1,324,000	1,323,464	1,464,514	10.6%
UAL - CalPERS ADP	697,591	1,000,000	500,000	500,000	500,000	-
Workers Comp Insurance	500,000	500,000	400,000	546,393	400,000	-
Uniforms	45,000	38,000	36,860	33,214	46,000	24.8%
Health Insurance	1,175,917	1,494,849	1,317,600	1,317,443	1,462,984	11.0%
HRA (Funded & Active)	490,000	484,400	442,400	424,789	425,880	(3.7%)
Retiree Health Expense	7,000	15,000	15,000	5,916	16,800	12.0%
<b>Total Salaries &amp; Benefits</b>	<b>17,151,540</b>	<b>19,030,588</b>	<b>19,345,620</b>	<b>19,668,848</b>	<b>20,367,578</b>	<b>5.3%</b>

<b>Operations Expenses</b>						
Dispatch Services	245,000	220,000	240,000	232,970	240,000	-
Structures & Grounds	263,400	287,200	354,060	276,070	339,700	(4.1%)
Fuel	111,000	116,000	100,000	134,773	120,000	20.0%
Apparatus	305,000	321,500	303,905	226,747	280,000	(7.9%)
Prevention Materials & supply	5,000	5,000	9,850	(1,148)	6,000	(39.1%)
Liability Insurance	125,000	169,000	220,042	220,042	145,000	(34.1%)
Utilities	477,000	389,000	408,000	379,008	375,000	(8.1%)
Repairs & Maintenance	25,400	25,400	29,940	31,236	30,500	1.9%
Firefighting Equipment	299,000	432,400	389,580	209,268	188,390	(51.6%)
EMS	-	-	-	70,648	300,000	
Kitchen & Janitorial Supplies	29,000	38,000	36,860	21,601	32,000	(13.2%)
Grant Expenses	-	-	83,000	47,483	-	(100.0%)
SCBA Equip	22,500	23,200	22,504	59,728	22,500	(0.0%)
Small Tools & Minor Equipment	5,100	5,000	4,850	5,840	4,850	-
Hazmat Disposal & Permits	15,900	12,000	11,640	12,497	11,700	0.5%
Emergency Incident expense	10,000	30,000	40,000	11,346	40,000	-
Communication	110,300	116,300	108,786	65,974	83,900	(22.9%)
<b>Total Operations Expenses</b>	<b>2,048,600</b>	<b>2,190,000</b>	<b>2,363,017</b>	<b>2,004,081</b>	<b>2,219,540</b>	<b>(6.1%)</b>

<b>General &amp; Administration Expenses</b>						
County Admin Costs	270,000	290,000	300,000	396,697	170,000	(43.3%)
Computers Materials & Service	80,400	101,000	97,400	69,353	29,000	(70.2%)
Professional Services	223,100	141,100	140,000	313,327	126,264	(9.8%)
Legal Services	100,000	148,000	60,000	36,838	40,000	(33.3%)
Professional Development	110,000	80,000	75,000	72,466	79,100	5.5%
Formal Education	20,000	20,000	20,000	13,122	20,000	-
Physicals & Wellness Program	165,000	115,000	120,000	96,671	110,000	(8.3%)
Memberships & Subscriptions	70,653	73,000	160,000	137,269	170,541	6.6%
Meetings & Special Events	15,000	10,000	9,700	13,770	11,000	13.4%
Training Materials	17,000	26,500	26,245	18,781	26,100	(0.6%)

Office Expense	62,900	64,800	52,459	62,399	61,600	17.4%
LAFCO	9,971	11,080	9,000	8,387	9,000	-
Admin Fees	16,000	16,000	10,000	3,316	7,500	(25.0%)
Advertising & Legal Notices	5,000	5,000	7,000	1,788	6,000	(14.3%)
Recruitment/Backgrounds	5,000	5,000	5,000	6,355	5,000	-
Board Election	-	95,000	5,000	-	33,000	560.0%
<b>Total General &amp; Admin Expenses</b>	<b>1,170,024</b>	<b>1,201,480</b>	<b>1,096,804</b>	<b>1,250,540</b>	<b>904,105</b>	<b>(17.6%)</b>
<b>TOTAL EXPENSE FROM OPERATIONS</b>	<b>20,370,164</b>	<b>22,422,068</b>	<b>22,805,441</b>	<b>22,923,469</b>	<b>23,491,223</b>	<b>3.0%</b>
<b>NET REVENUE / (EXPENSE) BEFORE CAPITAL</b>	<b>(\$678,281)</b>	<b>(\$1,360,481)</b>	<b>(\$1,183,156)</b>	<b>(\$610,531)</b>	<b>\$231,790</b>	<b>(119.6%)</b>
<b>Capital</b>						
Capital - Facilities	471,300	381,000	227,000	241,516	275,000	
Capital - Apparatus	694,000	120,000	-	71,381	3,334,000	
Capital - Equipment	110,000	80,000	12,000	7,786	610,000	
<b>Total Capital</b>	<b>1,275,300</b>	<b>581,000</b>	<b>239,000</b>	<b>320,683</b>	<b>4,219,000</b>	
Transfer In from Mitigation Fund					(1,846,000)	
Federal/Regional Grant Inflows					(552,364)	
<b>Total Capital inflows</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,398,364)</b>	
	<b>FY24 Final Budget</b>	<b>FY25 Final Budget</b>	<b>FY26 Final Budget</b>	<b>FY26 YTD Actuals 6/30/2026</b>	<b>FY27 Proposed</b>	
<b>FIRE MITIGATION FUND</b>						
<b>REVENUE</b>						
Mitigation Fees		850,000	500,000	562,885	550,000	10.0%
Interest Income		22,000	30,000	75,502	70,000	133.3%
<b>Total Mitigation</b>		<b>872,000</b>	<b>530,000</b>	<b>638,387</b>	<b>620,000</b>	<b>17.0%</b>
<b>TOTAL EXPENSE FROM OPERATIONS Including Capital</b>	<b>21,645,464</b>	<b>23,003,068</b>	<b>23,044,441</b>	<b>23,244,152</b>	<b>25,311,859</b>	<b>9.8%</b>
<b>NET REVENUE / (EXPENSE) AFTER CAPITAL</b>	<b>(1,953,581)</b>	<b>(1,941,481)</b>	<b>(1,422,156)</b>	<b>(931,213)</b>	<b>(1,588,846)</b>	