Item 6.1

SAN RAMON VALLEY FIRE PROTECTION DISTRICT

About the District

- The San Ramon Valley Fire Protection District is structured and governed as an Independent Special District serving the communities of:
  - Alamo
  - Blackhawk
  - Town of Danville
  - Diablo
  - City of San Ramon
  - The southern area of Morgan Territory and the Tassajara Valley
- Approximately 155 square miles with a population of 195,000
- Policy and oversight provided by Fire Board consisting of five elected officials
- Managed by a Fire Chief and Executive staff

Insurance Services Office (ISO) Class Rating

- ISO Class is a Public Protection Classification rating given to fire departments by the Insurance Services Office
- ISO Class 1 is the highest possible rating, indicating a fire department has an exemplary fire suppression program
- Areas with Class 1 rating typically have lower insurance premiums
- 19 fire departments in California have ISO Class 1 rating
- Less than 1% of the fire departments nationwide are rated as Class 1

OPERATIONS

4 Fire Stations

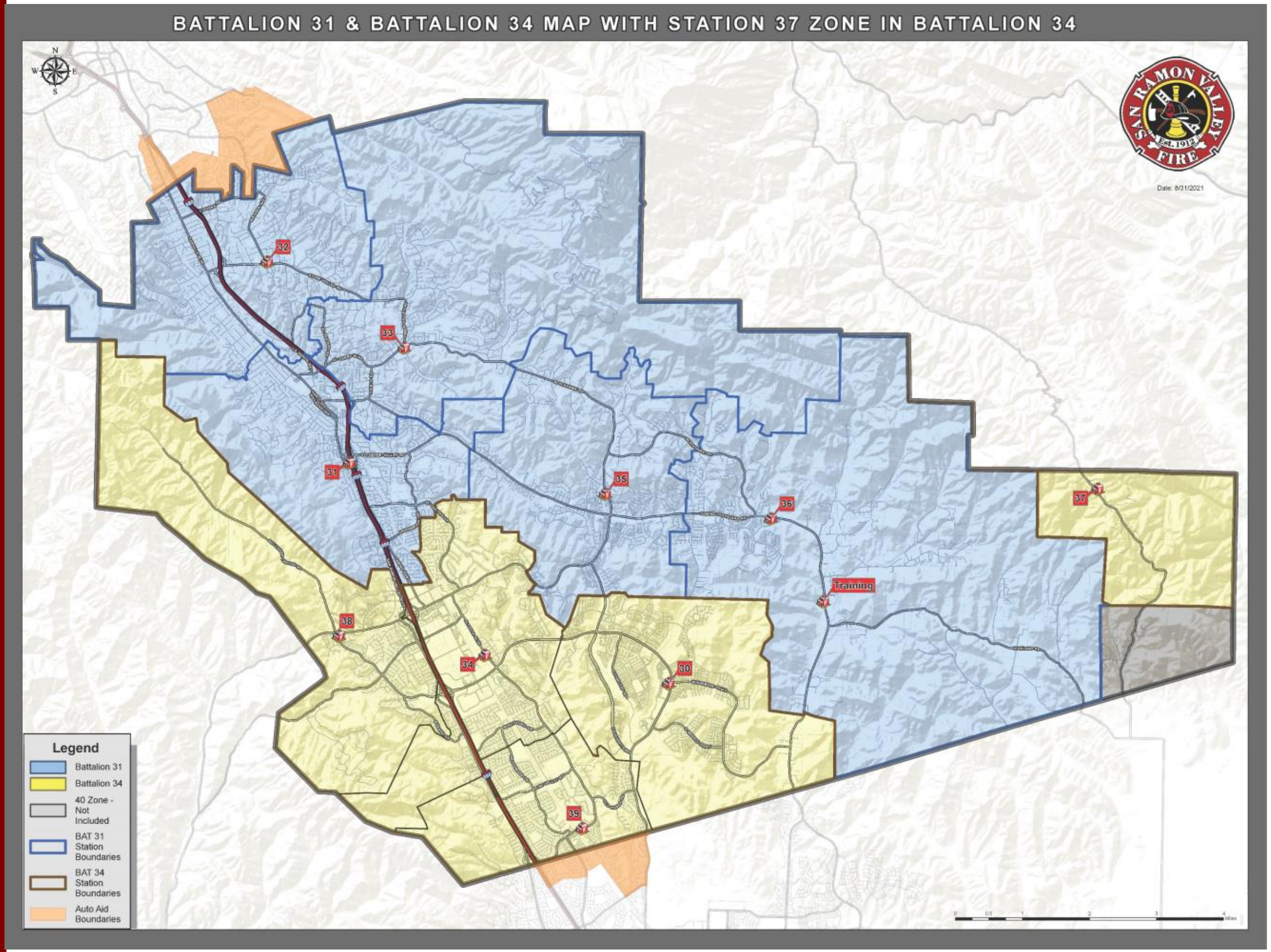
- Fire Station 30
- Fire Station 34
- Fire Station 38
- Fire Station 39

Daily suppression staff range from 3-7 employees

- Battalion Chiefs
- Captain(s)
- Engineer(s)
- Firefighter/Paramedics
- Single Role Paramedics

Specialized Teams

- HazMat
- Rescue
- Certified Type II State Teams
- Local & Mutual Aid in CA
- Arson, Peer Support, and Search K-9's



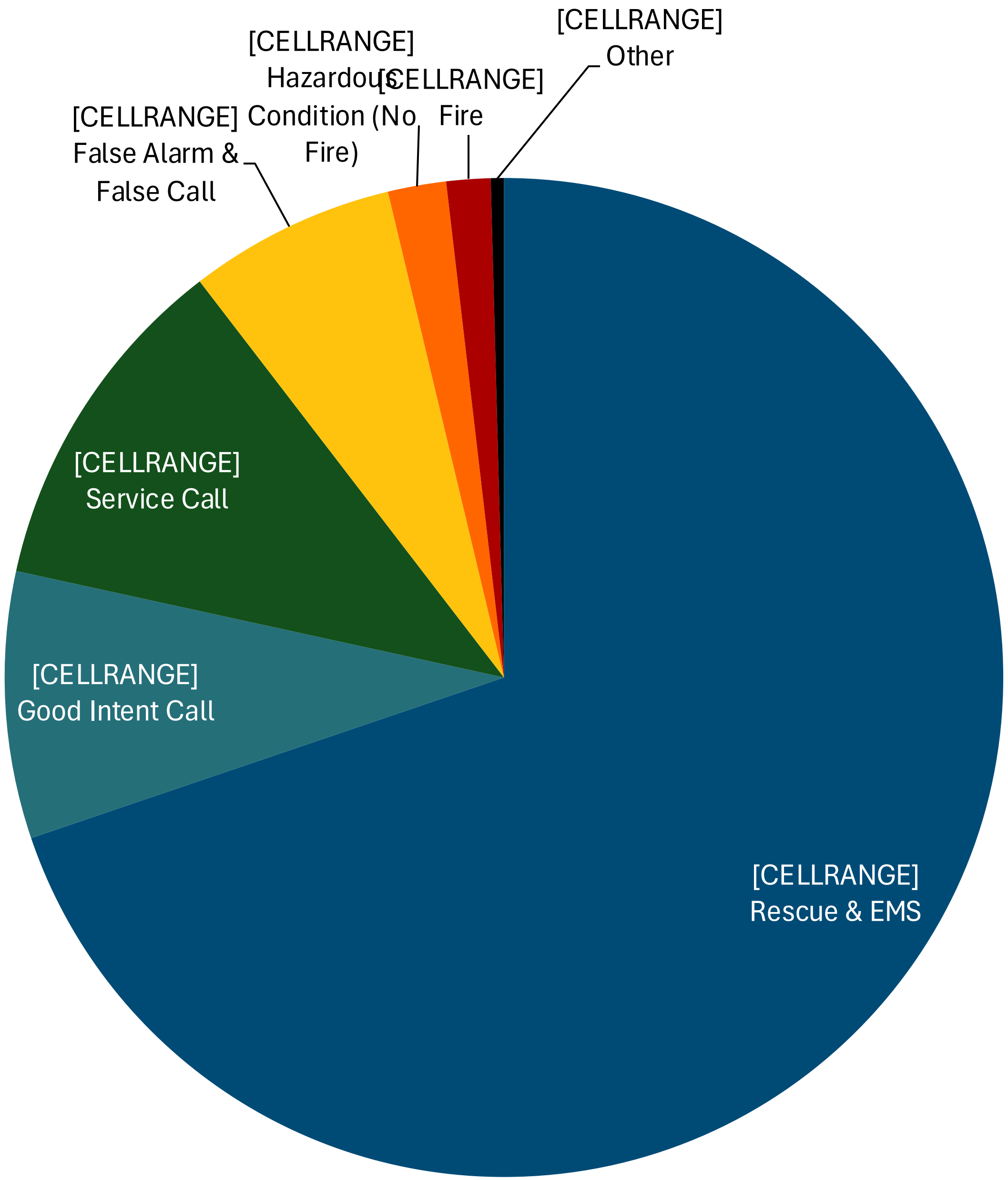
Types of Equipment

- Engines
- Trucks
- Hazardous Materials Unit
- Urban Search & Rescue Unit
- Ambulances
- Communications Support Unit
- Water Tenders
- Wildland Fire Engines

Call Statistics

Total Incidents in 2025	5,667

- 69% of responses are Medical or Rescue
- 31% remaining responses include Fire, Hazardous Condition, Service Call, Etc.



EMERGENCY MEDICAL SERVICES

Emergency Medical Services

- Full Service Advanced Life Support EMS Delivery System
- Emergency Ambulance Transportation
- Continuum of Patient Care
- Received the NAMI Contra Costa County 2024 Community Change Agent Appreciation Award
- Received three consecutive AHA Mission: Lifeline EMS Recognition – Gold Achievement Award (2023-2025)

Total EMS Calls in 2025	3,962

Behavioral Health Firefighter First Response Program

The Firefighter First Program was activated on October 2, 2023.

In 2025, there have been **227** behavioral health incidents in the City of San Ramon.

Data shown is for the year 2025 only

7.1%
WARM TRANSFERS TO 988

26.4%
FIREFIGHTER FIRST RESPONSES

63.3%
DIVERSION RATE

12.6%
REDUCTION IN TOTAL TIME ON TASK

2025 Performance Statistics

Total Calls	78,611
Police	65,413
Fire/EMS	13,198

New Training Tower

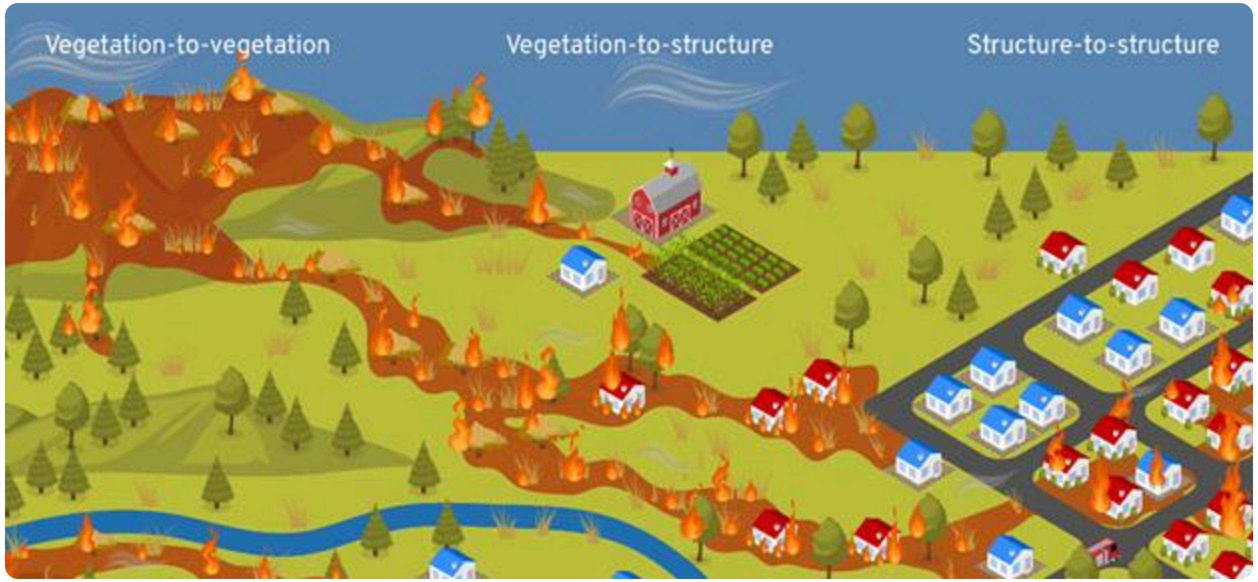
Completed September 2025

WILDFIRE PREPARDNESS

Be Prepared

How Does the District Prepare?

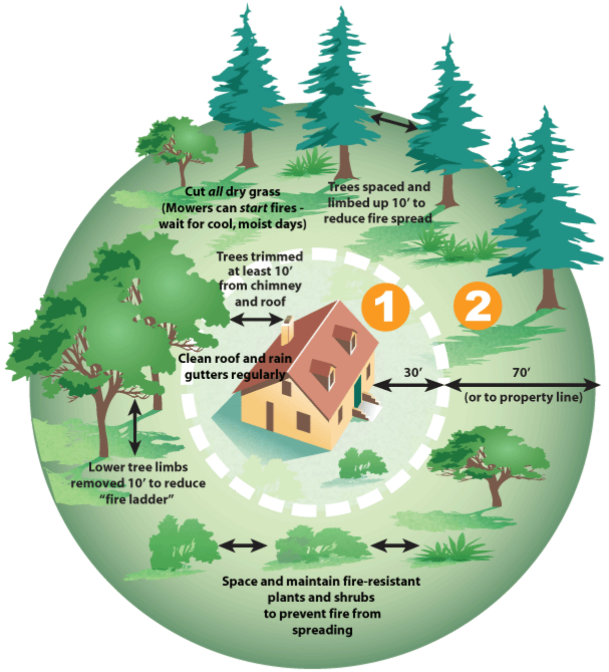
- Red flag staffing and pre-deployment of resources
- Fire pathways and treatment optimization (Xyloplan)
- Water systems testing
    - 6,500 hydrants tested annually
- Exterior Hazard Abatement Standards



Be Prepared

How Can You Prepare?

- Harden your home
- Create defensible space
- Create a wildfire action plan
- Firewise Communities




THANK YOU
Questions/Comments?
For additional resources and information, please visit our website www.firedepartment.org

San Ramon Library Advisory Committee

2025 ANNUAL REPORT

PARKS AND COMMUNITY SERVICES COMMISSION

APRIL 28, 2026

The Library Advisory Committee Members

- *Cindy Alpert - Chair*
- *Jennifer Adams - Vice Chair*
- *Richard DeWath*
- *Mousumi Kottakota*
- *Sandra Silva*
- *Lana Jackman (Alternate 1)*
- *Siddhartha Sheetal Pillapalem (Alternate 2)*

Charge of the Library Advisory Committee

Make recommendations to staff, Commission, Contra Costa County Library officials and City Council on the delivery of library services.

Receive and evaluate input from the community.

Act as a liaison for library issues to other governmental, non-profit and private organizations.

Serve as a resource and advocate to the City on library issues.

Review County library policies and provide input to the County on policies for the San Ramon libraries.

San Ramon Library Governance Roles

Contra Costa County Library

City of San Ramon

San Ramon Library Foundation

Library Advisory Committee

2025 Goals and Objectives

SIX GOALS WERE SET FOR 2025

Received information on the retention and use of the Library Performance Standards

Standards encompass several key service indicators:

Meeting Room Accessibility
Technology Access
Collection Updates
Operating Hours

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2025 Goals and Objectives

Evaluated library services to ensure they meet and adapt to the evolving needs of the San Ramon community.

Received updates on:

Programs and Event Performances
Facility Usage
Staffing Levels
Circulation Trends

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2025 Goals and Objectives

Monitor the implementation of the Contra Costa County Library Strategic Plan as it pertains to San Ramon libraries.

Contra Costa County Library Managers provided an update on the Strategic Plan:

Outlining Priorities & Initiatives

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2025 Goals and Objectives

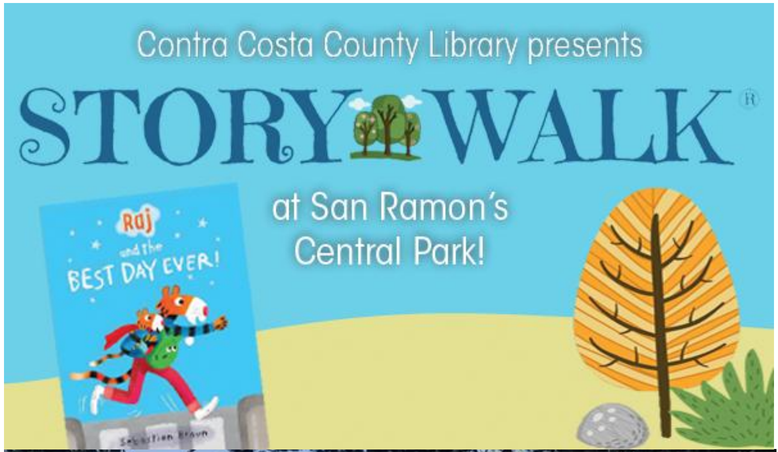
Reviewed and approved Story Walk books

A Way With Wild Things! written by Larissa Theule and illustrated by Sara Palacios for Spring

Hello World! by Ethan Long for Summer

The Leaf Thief, by Alice Hemming, illustrated by Nicola Slater for Fall

Thank You, Except Antarctica! By Todd Sturgell for Winter



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2025 Goals and Objectives

Explored Performance Usage Indicators:

Received information on:

Circulation Rates
Attendance
Digital Resource Usage
Patron Satisfaction
Operational Efficiency

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2025 Goals and Objectives

Collaborated with County and City on a process to gather feedback from San Ramon library users.

The Library Advisory Committee reviewed feedback gathered through the Contra Costa Library system's 2024 patron survey.

Survey insights into library usage:

Language Preferences
Visitation Patterns
Satisfaction
Accessibility

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Goals and Objectives for 2026

The Library Advisory Committee will annually review library programs, facilities, activities, services, and policies and provide recommendations to City staff, the Parks and Community Services Commission, and the City Council to support continuous improvement at San Ramon libraries.(MPG 4.5B, 4.6E)

The Library Advisory Committee will monitor key library performance indicators, such as circulation trends, in-person attendance, digital resource usage, and patron satisfaction, and provide feedback on the provided services.(MPG 4.1D,4.5B)

The Library Advisory Committee will annually review how the Contra Costa County Library Strategic Plan is being implemented at the San Ramon Library and Dougherty Station Library and provide feedback to ensure alignment with local needs and priorities.(MPG 4.5B,4.6E)

Goals and Objectives for 2026

The Library Advisory Committee will review and compare City and County library services, identify overlaps, clarify roles, and recommend opportunities for complementary collaboration with the San Ramon Library Foundation.(MPG 4.1D)

The Library Advisory Committee will review and approve StoryWalk book selections presented by the Community Library Manager. (MPG 4.3B)

The Libraries thank you for your continued support!

YOUR
LIBRARY

San Ramon
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Item 9.2

City of San Ramon

City Council Budget Workshop

FY 2026-27

EXPENDITURES AND CIP OVERVIEW

APRIL 28, 2026

REPORT STRUCTURE

- Fiscal Sustainability Guidelines
- Balancing Strategy
- Review Draft Major Fund Expenditures
- Review Draft Capital Improvement Program
- Receive feedback from the City Council
- Next Steps

October 28, 2025 City Council Meeting

- No new programs or positions without a tradeoff
- No spending money that we don't have
- No unsustainable commitments

February 14, 2026 Department Budget Mtg

- Contain expenditures grow within 2.3%
- Recognize non-discretionary items

March 24, 2026 City Council Meeting

- Target expenditure growth 2% below revenue growth

General Fund

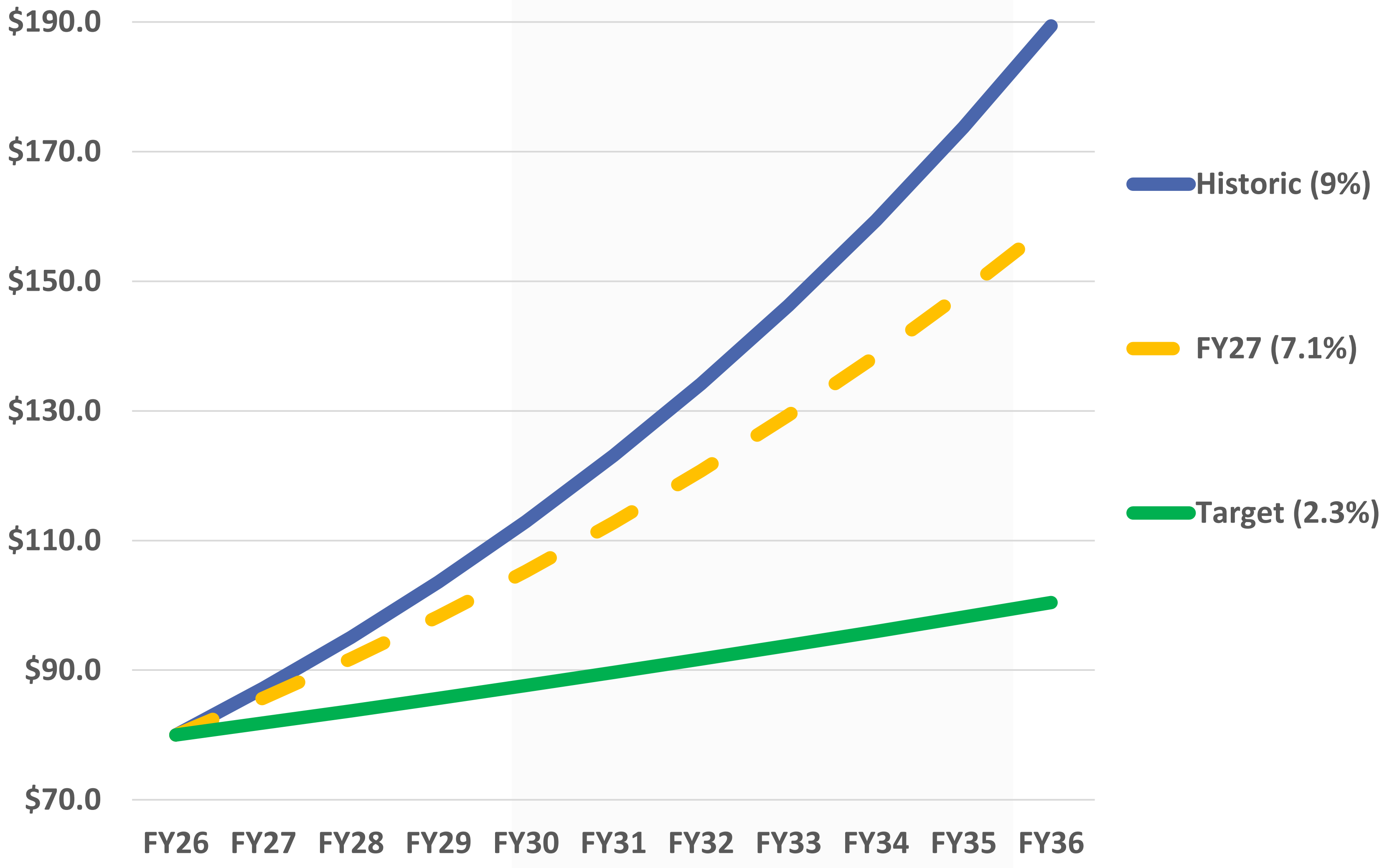
- Personnel Costs: 72.2% of budget, $55.44M
  - Average growth: 1.57%
- Professional and consulting services: 10.5% of budget, $8.96M
  - Average growth: 5%, built-in contract terms
- Utilities and maintenance: 7.7% of budget, $6.63M
  - Average growth: 7.7%, service providers' rate increases

- TOTAL Expenditures growth: 2.61%, $2.2M
  - Excluding Transfers Out (Operations only): 6.59%, $4.7M

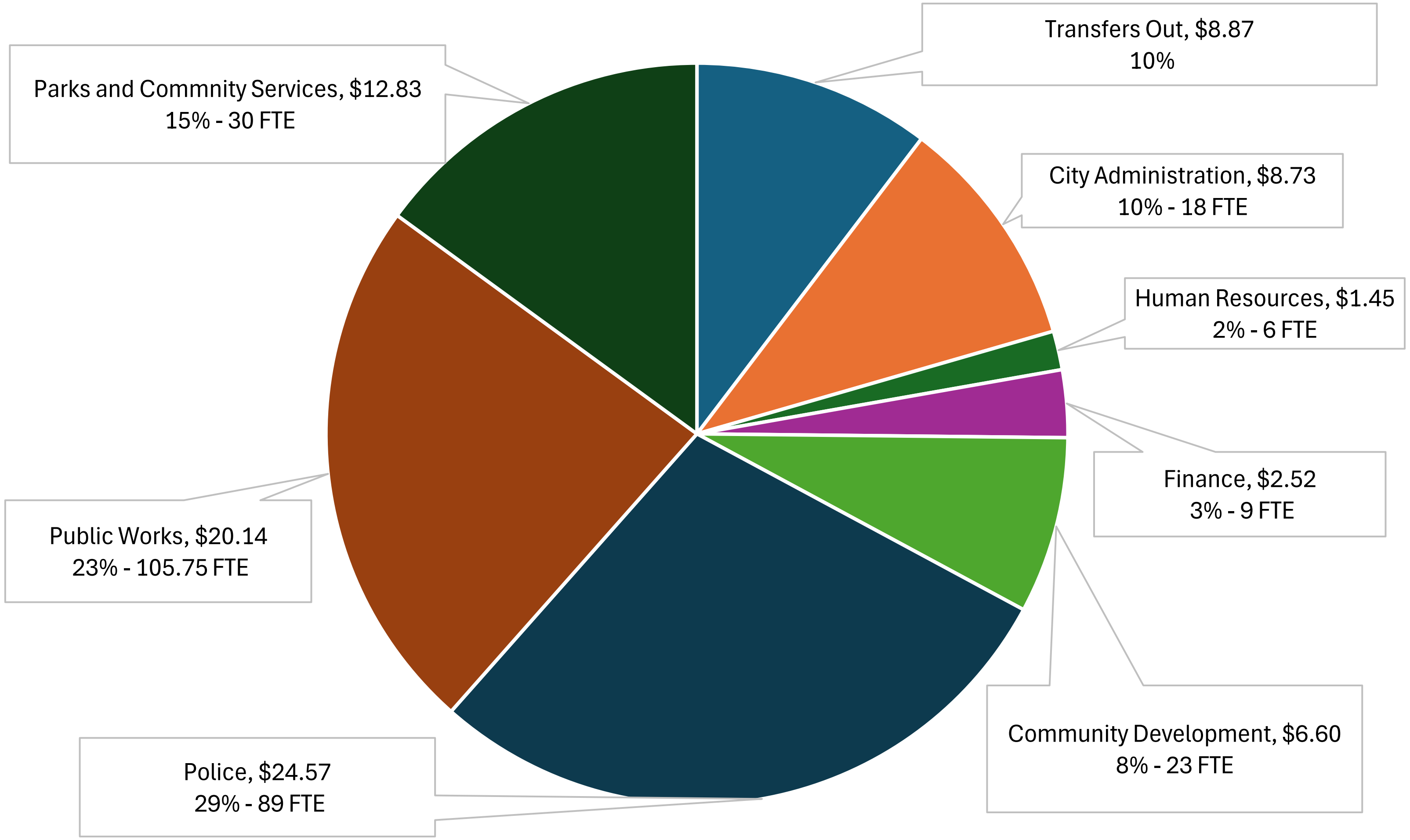
SUMMARY – GENERAL FUND EXPENSES

	FY 2026 Projected Actuals		FY 2027 Draft		$ Change: FY 2027 to FY 2026		% Change FY 2027 to FY 2026
City Administration - TOTAL	**$**	**7,993,067**	**$**	**8,680,473**	**$**	**687,406**	**8.60%**
Personnel	*$*	*5,278,853*	*$*	*5,491,300*	*$*	*212,447*	*4.02%*
Non-Personnel	*$*	*2,714,214*	*$*	*3,189,173*	*$*	*474,959*	*17.50%*
Human Resources - TOTAL	**$**	**1,681,106**	**$**	**1,448,683**	**$**	**(232,423)**	**-13.83%**
Personnel	*$*	*1,272,245*	*$*	*1,206,530*	*$*	*(65,715)*	*-5.17%*
Non-Personnel	*$*	*408,861*	*$*	*242,153*	*$*	*(166,708)*	*-40.77%*
Finance - TOTAL	**$**	**2,412,381**	**$**	**2,520,199**		**107,818**	**4.47%**
Personnel	*$*	*2,153,239*	*$*	*2,165,032*	*$*	*11,793*	*0.55%*
Non-Personnel	*$*	*259,142*	*$*	*355,167*	*$*	*96,025*	*37.05%*
Community Development - TOTAL	**$**	**6,622,082**	**$**	**6,598,649**		**(23,433)**	**-0.35%**
Personnel	*$*	*5,414,164*	*$*	*5,441,647*	*$*	*27,483*	*0.51%*
Non-Personnel	*$*	*1,207,918*	*$*	*1,157,002*	*$*	*(50,916)*	*-4.22%*
Police Services - TOTAL	**$**	**23,098,947**	**$**	**24,566,152**		**1,467,205**	**6.35%**
Personnel	*$*	*18,918,031*	*$*	*20,172,942*	*$*	*1,254,911*	*6.63%*
Non-Personnel	*$*	*4,180,916*	*$*	*4,393,210*	*$*	*212,294*	*5.08%*
Public Works - TOTAL	**$**	**19,940,876**	**$**	**20,137,062**		**196,186**	**0.98%**
Personnel	*$*	*12,525,406*	*$*	*12,605,751*	*$*	*80,345*	*0.64%*
Non-Personnel	*$*	*7,415,470*	*$*	*7,531,311*	*$*	*115,841*	*1.56%*
Parks & Community Services - TOT	**$**	**10,284,904**	**$**	**12,830,439**		**2,545,535**	**24.75%**
*Personnel ****	*$*	*8,048,031*	*$*	*8,353,224*	*$*	*305,193*	*3.79%*
Non-Personnel	*$*	*2,236,873*	*$*	*4,477,215*	*$*	*2,240,342*	*100.16%*
Non-Departmental		**50,000**		**50,000**		**0**	**0.00%**
TOTAL - Operational Budget		**72,083,363**		**76,831,656**		**4,748,293**	**6.59%**
Transfers OUT		**11,433,726**		**8,866,162**			
TOTAL GENERAL FUND		**83,517,089**		**85,697,818**		**2,180,728**	**2.61%**

FY27 Expenditure and Transfers Out - Trend Lines (In Millions)



General Fund by department: in Millions, % of budget, number of FTEs



Reserve Calculation

	FY 2026 PROJECTED ACTUALS	FY 2027 DRAFT
GF Operting Expenditures	$ 72,083,363	$ 76,831,656
GF Transfer to DVF	4,149,817	5,054,633
Targeted Reserve of 36%	$ 27,443,945	$ 29,479,064
Excess/Deficit to Target	$ 4,332,482	$ 2,846,105
Reserve at June 30	41.7%	39.5%

Dougherty Valley County Service Area (DV CSA)

- Funded through (Revenue):
  - County Special Assessments: 2.48% CPI increase growth
  - 1% Ad Valorem Property Tax: 4% growth

TOTAL Revenue growth from FY 2025-26: 1.6%, $371K

- Major Expense Categories:
  - Patrol services: 6.8% growth, 841K
  - Parks, Roads, and Landscape services: 2.6% growth, $383K

TOTAL Expenditures growth from FY 2025-26: 4.52%, $1.2M

DV CSA - Draft

DOUGHERTY VALLEY FUND REVENUE - EXPENDITURE - FUND BALANCE				
Description	FY 2026 PROJECTED ACCTUAL	FY27 DRAFT	% Change	FY27 DRAFT vs FY26
REVENUE				
CSA Special Assessment	$ 23,225,582	$ 23,540,675	1.36%	$ 315,093
Miscellaneous Revenue	650	56,486	8590.15%	55,836
TOTAL REVENUES	$ 23,226,232	$ 23,597,161	1.60%	$ 370,929
EXPENDITURES				
Police Services	$ 12,372,856	$ 13,214,354	6.80%	$ 841,498
Public Works	14,740,141	15,122,912	2.60%	382,771
TOTAL EXPENDITURES	$ 27,112,997	$ 28,337,266	4.52%	$ 1,224,269
OTHER FINANCING SOURCES (USES)				
Operating Transfers In	$ 4,149,817	$ 5,054,633	21.80%	$ 904,816
Operating Transfers Out	$ (151,327)	$ (148,170)	2.09%	$ (3,157)
TOTAL OTHER FINANCING SOURCES (USES)	$ 3,998,490	$ 4,906,463	22.71%	$ 907,973
Over (Under) Expenditures	111,725	166,358		54,633

OTHER FUNDS

- Special Revenue Funds
  - Operating - Special assessments, LLAD, and CIP. Total draft expenditure budget. These funds are required for supporting basic City operations
  - Non-Operating –Restricted revenue sources, often non-recurring
- TOTAL Expenditures budget: $46.7M, 6% decrease from FY26

Debt Services

Debt Service Funds:

- Pension Obligation Bonds (2010 and 2021)
- Certificate of Participation (2019) – $5.5 M

Remaining debt obligation as June 30, 2027 : $41.52M

	Principal Balance at June 30, 2026	FY 2026-27		Principal Outstanding June 30, 2027	Years Remaining
		Principal	Interest		
Certificate of Participation: 2019 COP #13	$ 15,890,000	$ 925,000	$ 675,450	$ 14,965,000	12
2010 Pension Obligation Bonds	$ 12,050,000	$ 620,000	$ 771,200	$ 11,430,000	10
2021 Pension Obligation Bonds	$ 16,855,000	$ 1,730,000	$ 355,038	$ 15,125,000	9
TOTAl Debt Services	**$ 44,795,000**	**$ 3,275,000**	**$ 1,801,688**	**$ 41,520,000**	

Capital Improvement Program (CIP)
Changes for FY27

#1: CIP/Grants Program Manager (1.0 FTE)

- New position in the Finance Department; will offset with future FTE vacancies
- Provides fiscal oversight and analysis of capital projects
- Serves as the lead for information and activity related to the CIP
- Oversees development of the Capital Budget and the Five-Year CIP
- Responsible for compliance and reporting on restricted revenues and grants

Capital Improvement Program (CIP)
Changes for FY27 (continued)

#2: Separation of maintenance projects from the CIP

- Year-end asset capitalization is problematic
- Unclear what is ongoing versus one-time
- New use of the Infrastructure Maintenance Fund (IMF)

Feedback: How would Council like to see the FY27 Adopted Budget; with the new CIP/IMF format or the historical?

Capital Improvement Program (CIP)
Changes for FY27 (continued)

#3: Alignment of CIP/IMF and City budget development

- CIP/IMF budget timeline has historically lagged behind the City budget, creating workflow issues right before adoption
- Starting in FY27, the CIP/Grants Program Manager will coordinate with the Budget Manager to ensure seamless integration of the two budget processes

FY27 Draft CIP/IMF

- Total draft budget is $10.2M
- Funding from the General Fund
  - $148,170 for Dougherty Valley
  - $444,100 for CIP
  - $826,575 for IMF

Future CIP Consideration

- Current funding for annual pavement management is not sufficient to maintain current Pavement Condition Index (PCI) of 74.
- Expected to be 76 (“good”) by end of 2026 but projected to decline to 71 (“fair”) by 2031.
- Council will need to determine whether to allocate additional funding to maintain the PCI of 71.

CONCLUSIONS

- Preliminary TOTAL General Fund expenditure growth of 2.61% is close to targeted 2.3%.
- However, Operational General Fund expenditures growth of 6.59% driven by existing non-discretionary contractual obligations.
- Development of the long-term financial plan will help in identifying further cost containment measures.

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NEXT STEPS

- Staff will incorporate feedback from City Council on tonight's presentation
  - ✓ Additional workshop if necessary
- Preliminary Budget Presentation: May 12, 2026
  - ✓ Total budget, CIP, transfers In/Out, reserve analyses

Item 9.3

San Ramon
CALIFORNIA

Discussion of Informational Community Event(s) on Housing & Transportation

April 28, 2026

Council Said:

"Consider for future agenda item, **a town hall on housing and transportation**."

- Whether it should be one town hall for both, or two separate town halls
- "It would be very beneficial to **help the public really wrap their minds around what the vision for San Ramon is**."

Who's the Audience?

- Residents?
- Business Community?
- Anyone else?

What’s the Objective?

- What do you want people to understand?
- What questions would you like this event to answer?
- What questions or comments are you hearing from residents?
- Is this timely or urgent?

Recommended Next Steps:

Research
Conduct a **community survey** to identify:
- **What questions people have**
- **How they would like to receive information**

Review Proposed Approach
Council Meeting in June 2026

Implement Proposed Approach
Outreach in July 2026

Evaluate Proposed Approach
Council Meeting in August 2026

Example of This Model in Practice:
Budget Roundtable for FY27

- **Objective**
  Refine budget presentation for future community engagement on Measure N & City Budget
- **Research**
  Feedback from prior presentations, conversations & survey of stakeholders during FY26 budget process
- **Planning**
  In-person roundtable presentation with Q&A throughout
- **Evaluation / Impact**
  Conversational format with Q&A generated collaboration and practical feedback on future Budget & Measure N communications

Discussion / Feedback