



Preliminary Budget

Fiscal Year 2017/18

July 1, 2017 – June 30, 2018



Presented to the Board of Directors by:
Todd Harms, Fire Chief
Amanda Thomas, Chief Financial Officer
June 8, 2017



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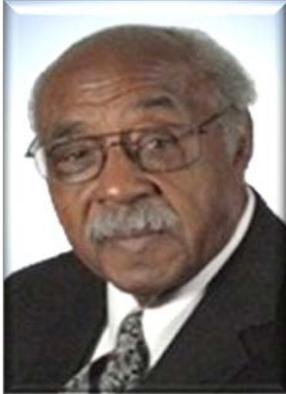
INTRODUCTION





BOARD OF DIRECTORS

Frederick Gayle



DIVISION 1

Grant B. Goold



DIVISION 2

Randy Orzalli



DIVISION 3

**PRESIDENT
Ted Wood**



DIVISION 4

Jennifer Sheetz



DIVISION 5

D'Elman Clark



DIVISION 6

Matt Kelly



DIVISION 7

**SECRETARY
Gay Jones**

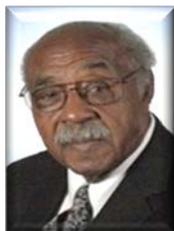


DIVISION 8

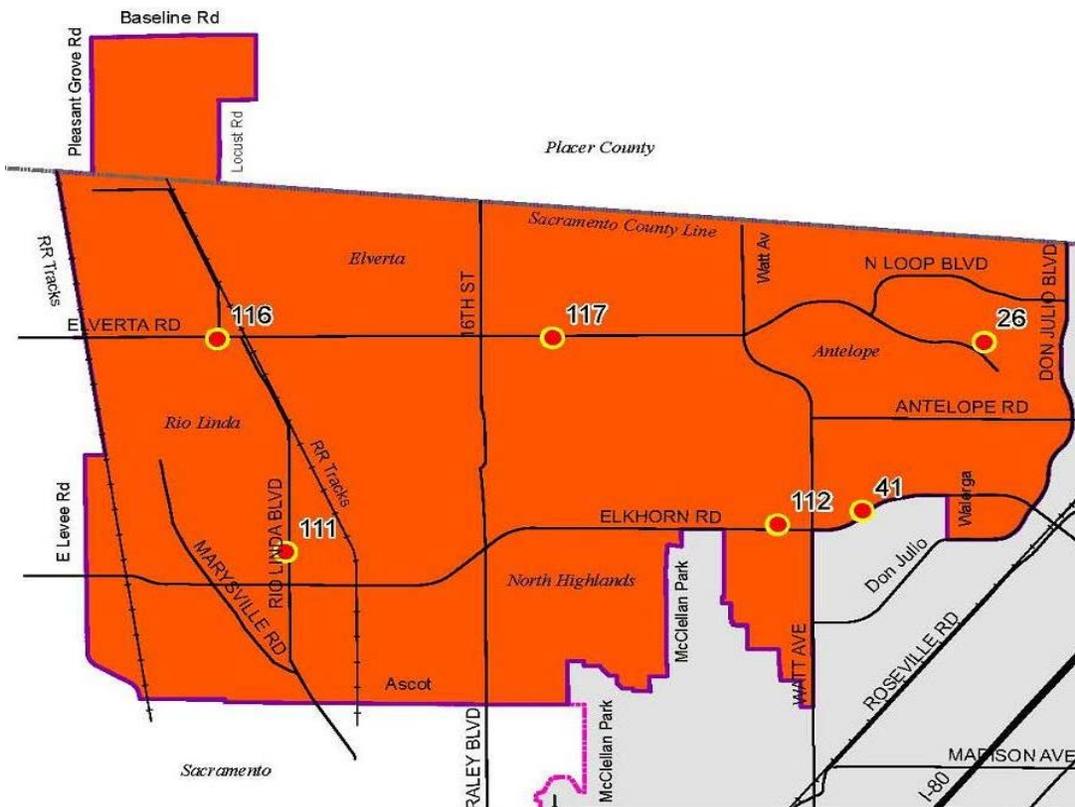
**VICE-PRESIDENT
Jim Barnes**



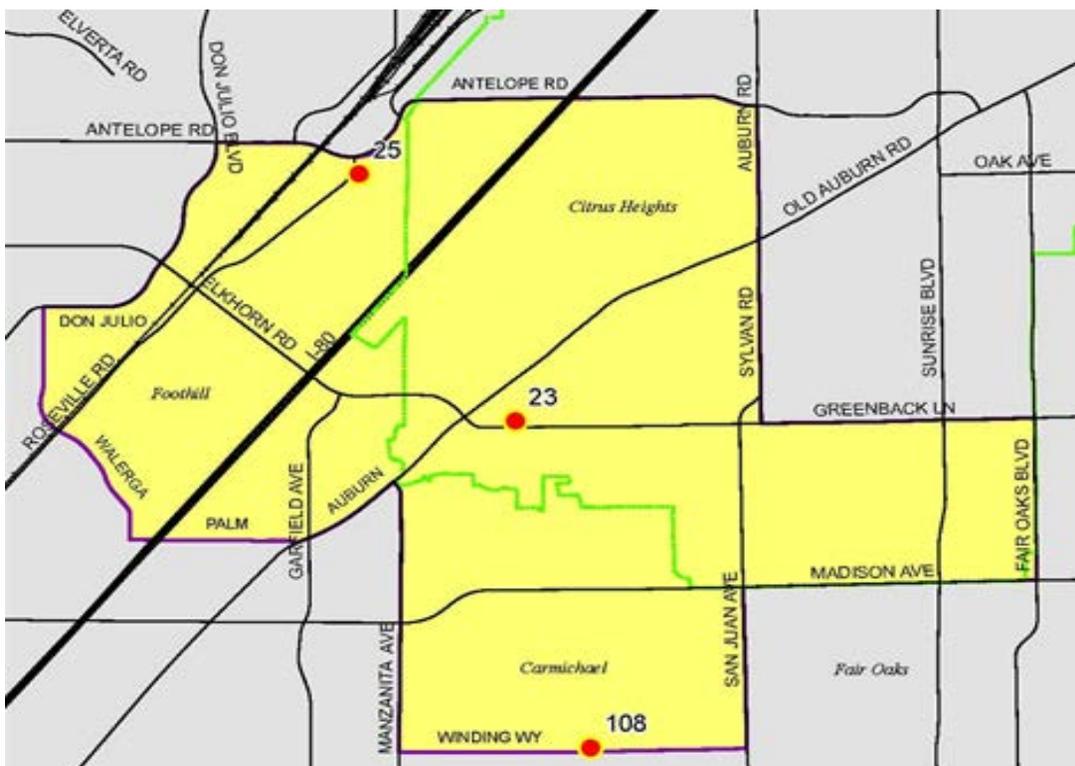
DIVISION 9



DIVISION 1



DIVISION 2



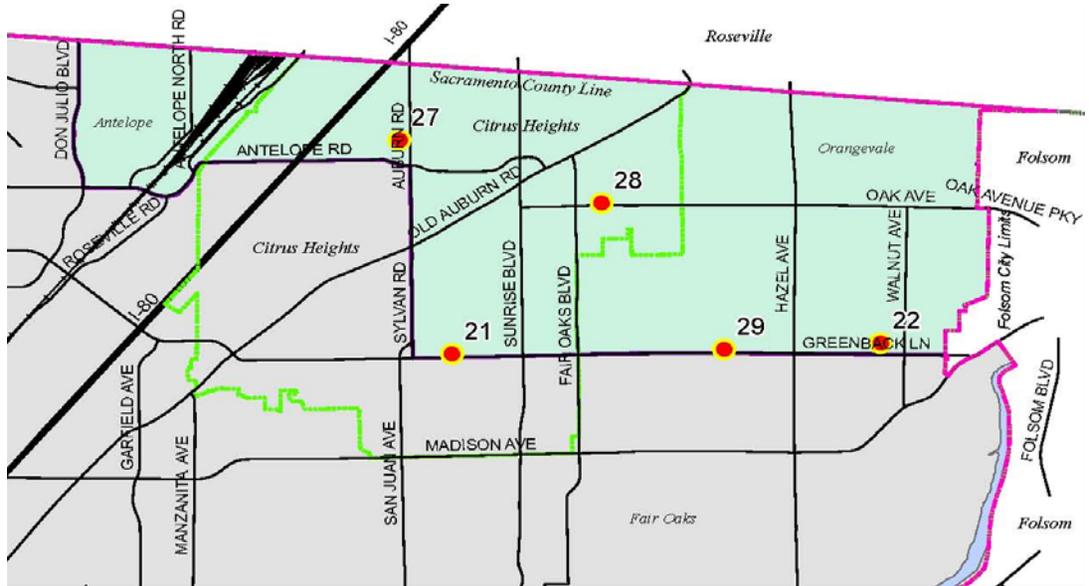
- Fire Station
- Metro Fire



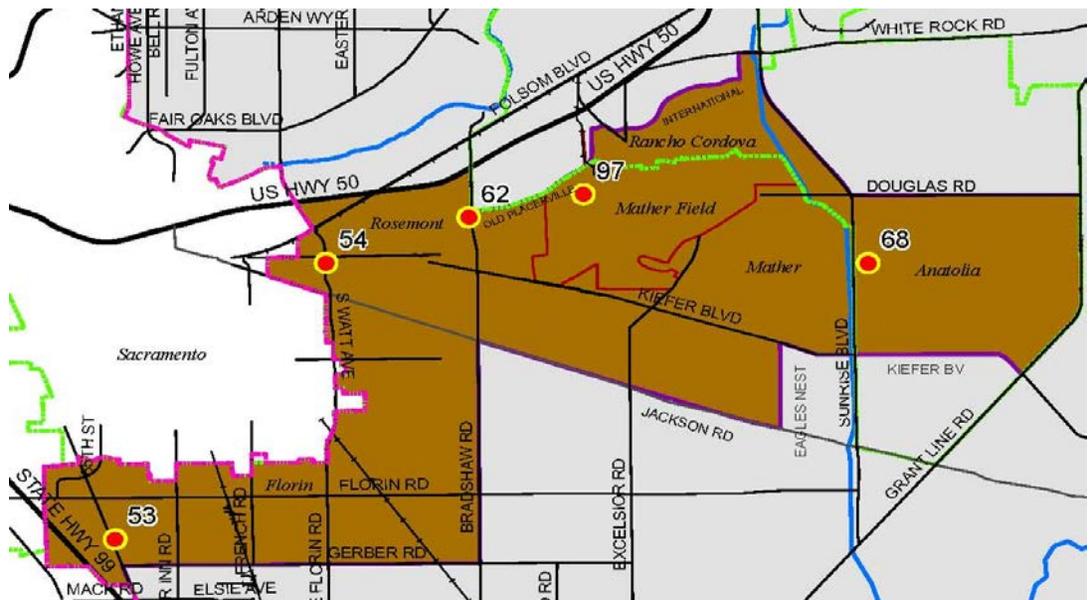
DIVISION BOUNDARY MAPS



DIVISION 3



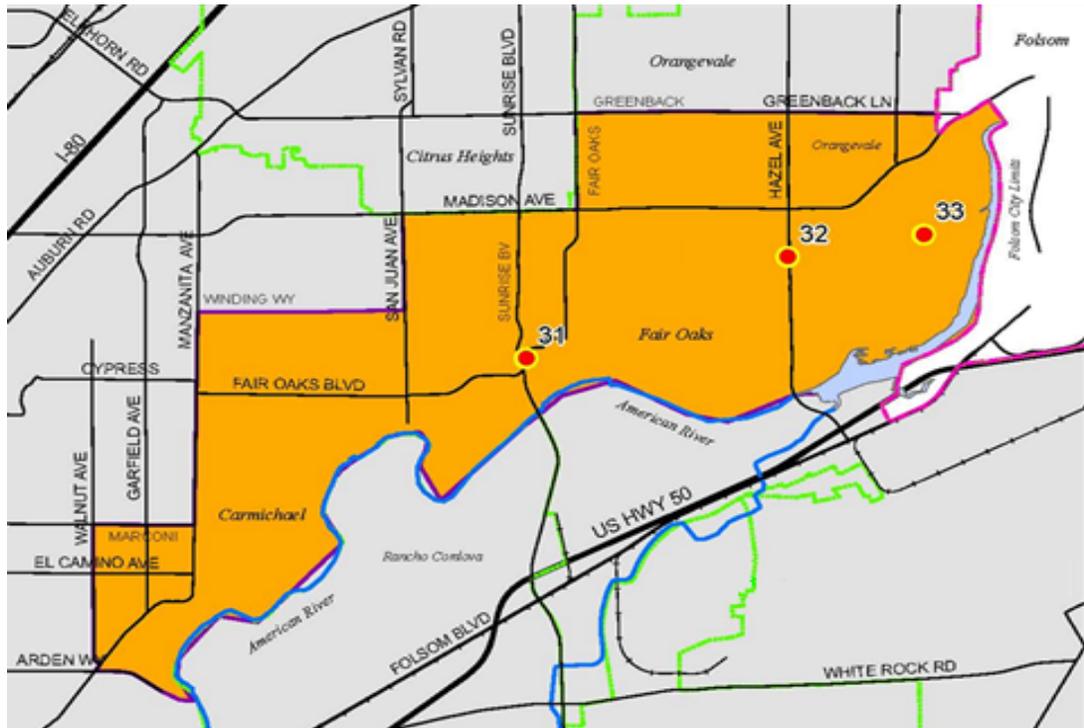
DIVISION 4



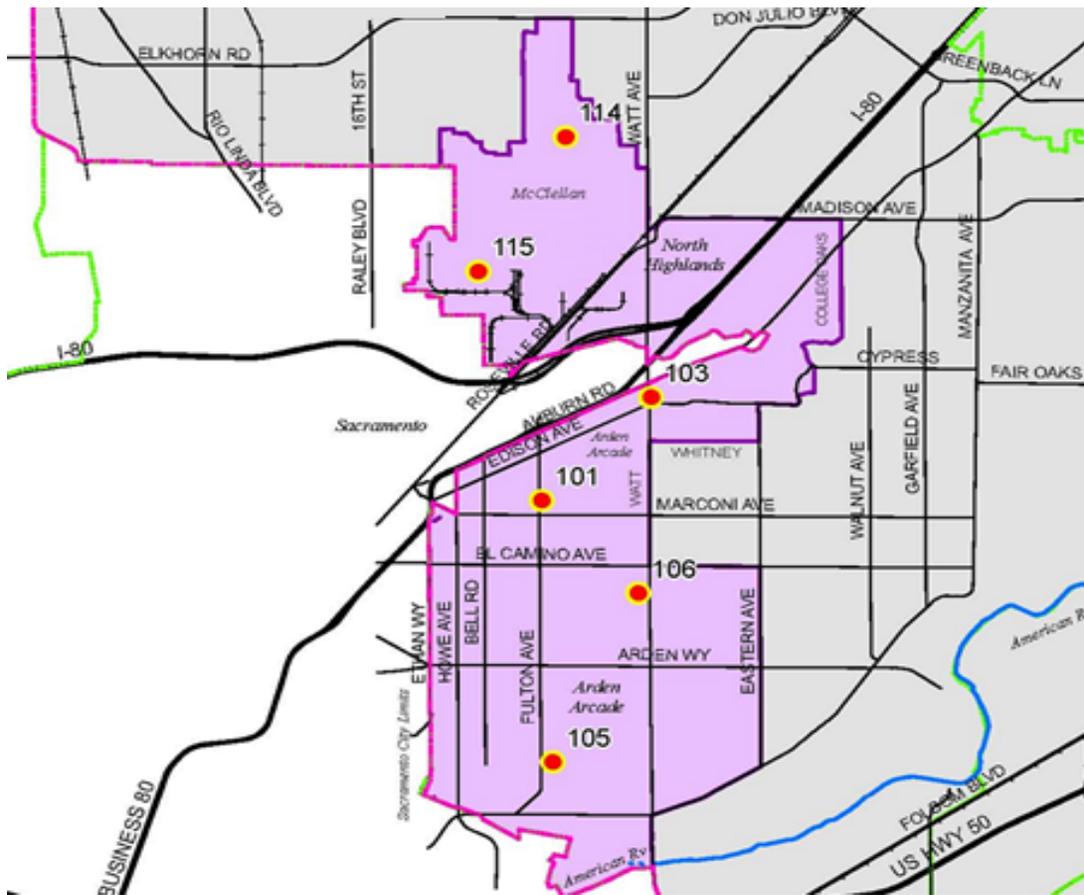
- Fire Station
- Metro Fire



DIVISION 5



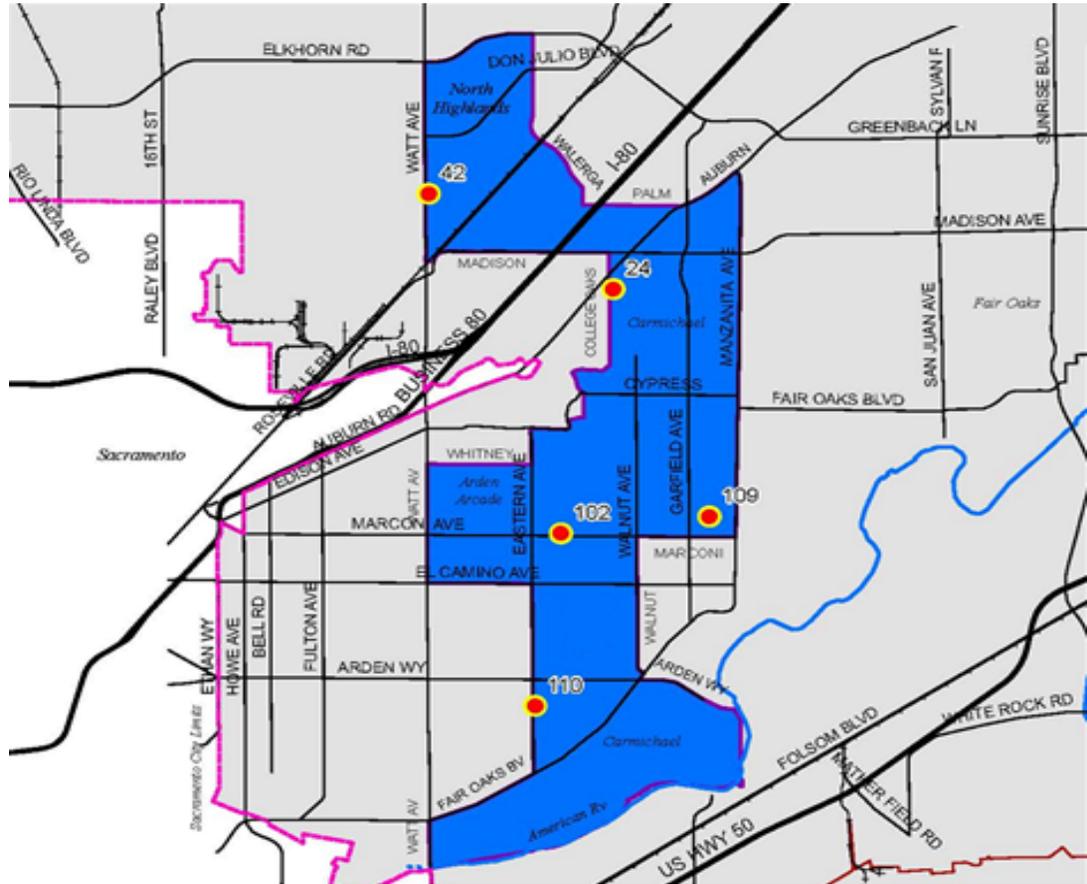
DIVISION 6



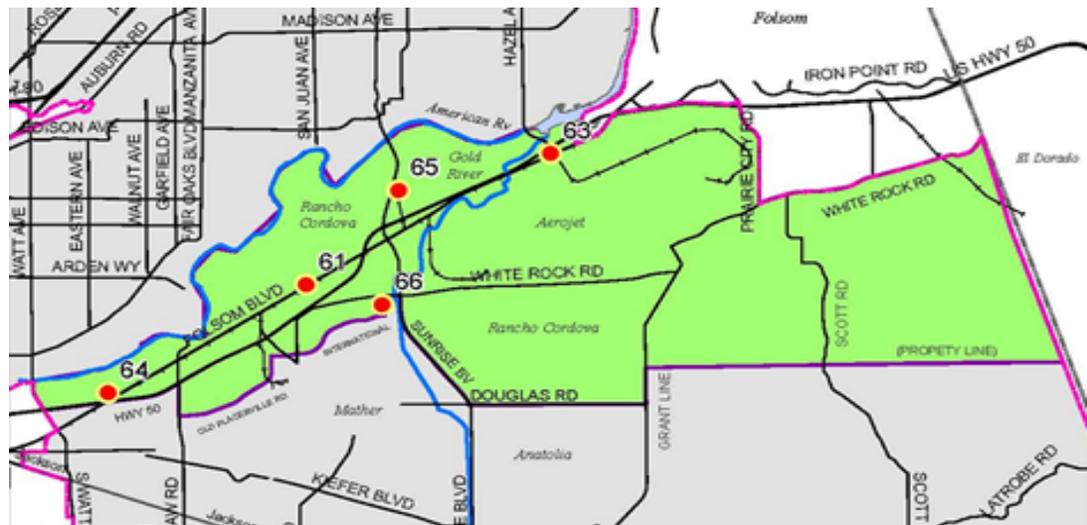
- Fire Station
- Metro Fire



DIVISION 7



DIVISION 8



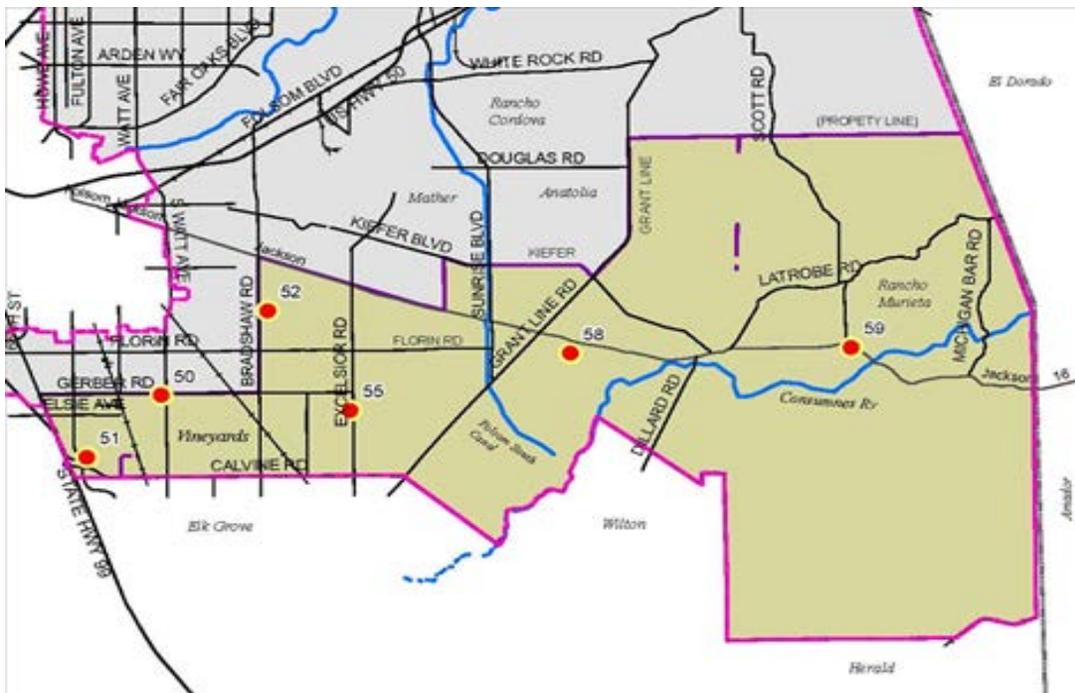
- Fire Station
- Metro Fire



DIVISION BOUNDARY MAPS



DIVISION 9



- Fire Station
- Metro Fire

Todd Harms



Todd Harms was appointed as the Sacramento Metropolitan Fire District's (Metro Fire) sixth Fire Chief on November 12, 2016.

Harms began his fire service career in 1981 as a Firefighter Paramedic in Peotone, Illinois, and in 1987, became a member of the Phoenix Fire Department. He has progressed through the ranks as a Firefighter, Paramedic, Engineer, Captain, Battalion Chief, Assistant Chief, Deputy Chief and Shift Commander.

Harms has 35 years of public safety service, of which nine were spent serving as an Executive Staff member for the Phoenix Fire Department. During his tenure, he has had oversight of the Training Academy, Command Training Center, Special Operations, Operations, Personnel, Emergency Medical Services, Technical Services, dispatch and the Regional 9-1-1 services. He has been an Urban Search and Rescue (US&R) team member, with deployments to Hurricanes Katrina and Rita. Harms holds a Bachelor's degree in Fire Service Management and is a past adjunct instructor at Phoenix College in the Fire Science Program.



COMMAND STAFF

Fire Chief Todd Harms

Deputy Chiefs

Administration Greg Casentini

Operations Eric Bridge

Support Services Brian Shannon

Chief Financial Officer Amanda Thomas

Assistant Chiefs

A Shift Chris Quinn

B Shift Tyler Wagaman

C Shift Tom Neville

EMS..... Randall Hein

Training/Safety Larry Savage

Fire Marshal Maurice Johnson



DISTRICT HISTORY

On September 25, 1999 by unanimous vote, the Board of Directors of the American River Fire Protection District adopted an application for reorganization resolution with the Sacramento County Fire Protection District. On September 23, 1999, the Board of Directors of Sacramento County Fire Protection District adopted the application for reorganization with the American River Fire Protection District. The adoptions of these resolutions officially called for the reorganization of both districts, which occurred on December 1, 2000.

The administration and membership of the Sacramento Metropolitan Fire District (District) recognize the contribution and rich history of its predecessor districts. There are 16 prior fire districts represented in the Metro Fire organization. The predecessor fire districts include:

<u>Arcade</u>	01/26/42 to 06/30/86
<u>Arden</u>	01/04/43 to 07/31/83
<u>Carmichael</u>	01/30/42 to 07/31/83
<u>Citrus Heights</u>	12/31/33 to 06/30/89
<u>Elverta</u>	10/22/25 to 12/31/86
<u>Fair Oaks</u>	03/27/28 to 11/02/93
<u>Florin</u>	01/26/42 to 06/30/97
<u>Mather Field</u>	1918 to 09/03/93
<u>McClellan Field</u>	1937 to 04/01/01
<u>Michigan Bar</u>	01/01/43 to 11/09/47
<u>Mills</u>	06/08/22 to 11/01/59
<u>North Highlands</u>	09/24/51 to 06/02/84
<u>Orangevale</u>	03/02/36 to 12/01/45
<u>Rancho Cordova</u>	11/02/59 to 06/30/89
<u>Rio Linda</u>	06/23/23 to 12/31/86
<u>Sloughhouse</u>	11/10/47 to 06/30/90

Sacramento Metropolitan Fire District is the largest district in the County of Sacramento and the seventh largest local fire agency in the State of California. The combined District now consists of about 700 employees with an area encompassing 417 square miles that include Sacramento and Placer counties.

Core Values

Integrity • Professionalism • Teamwork • Service Before Self

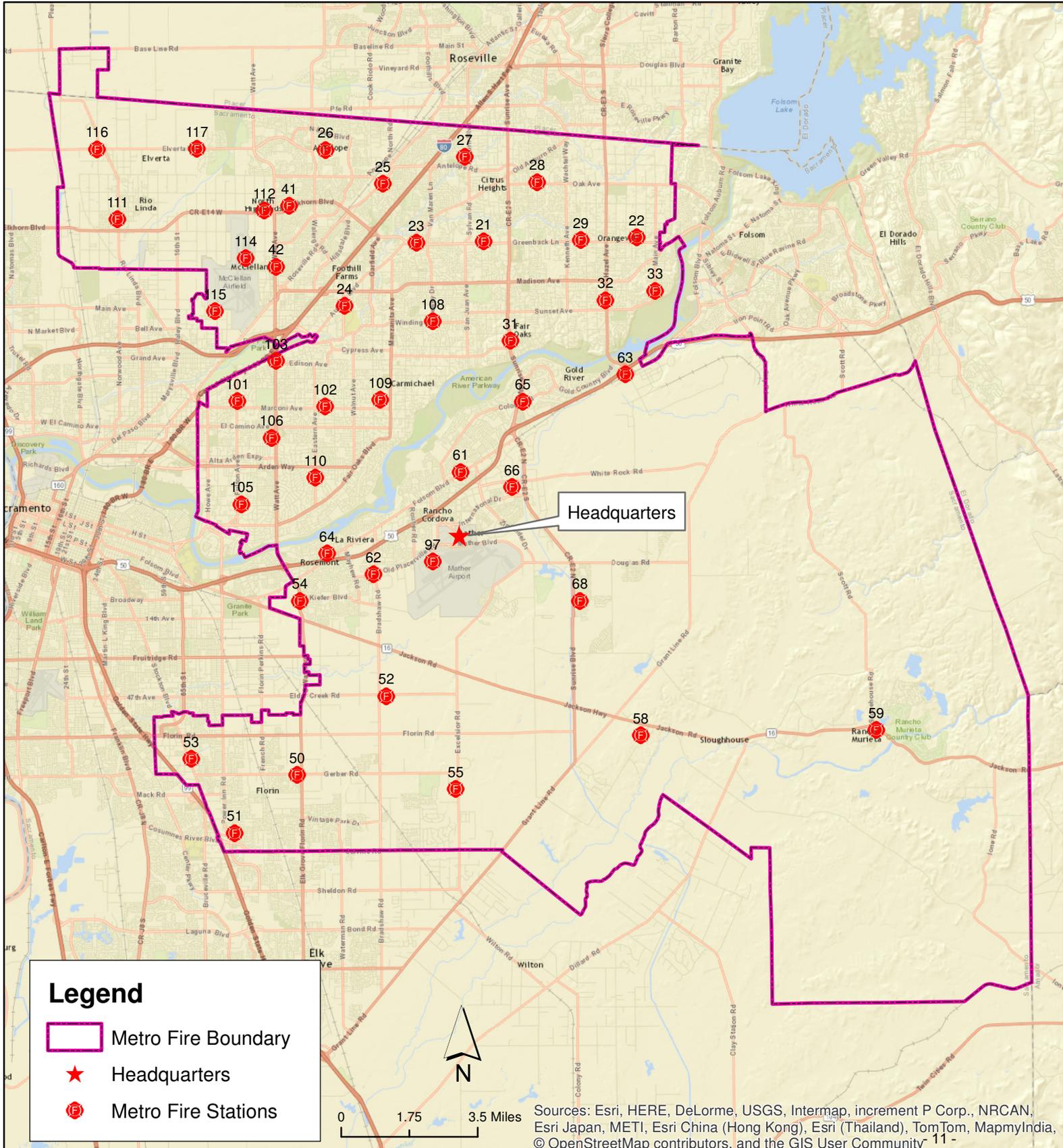
Mission Statement

“To provide professional and compassionate protection, education and service to our community.”



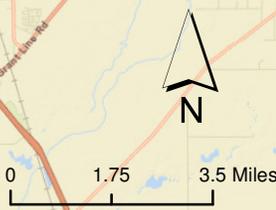
Sacramento Metropolitan Fire District

10545 Armstrong Ave, Suite 200
Mather, CA 95655



Legend

- Metro Fire Boundary
- Headquarters
- Metro Fire Stations



Sources: Esri, HERE, DeLorme, USGS, Intermap, increment P Corp., NRCAN, Esri Japan, METI, Esri China (Hong Kong), Esri (Thailand), TomTom, MapmyIndia, © OpenStreetMap contributors, and the GIS User Community 11 -



METRO FIRE LOCATIONS

Station/HQ	Address	BATTALION
HQ	10545 Armstrong Ave., Suite 200, Mather, CA 95655	
111	6609 Rio Linda Blvd., Rio Linda 95673	B5
112	6801 34th St., North Highlands 95660	B5
114	5824 Kelly Way, McClellan 95652	B5
115	4727 Kilzer Ave., McClellan 95652 (Air Ops)	B5
116	7995 Elwyn Ave., Elverta 95626	B5
117	7961 Cherry Brook Dr., Elverta 95626	B5
24	4942 College Oak Dr., Sacramento 95841	B5
25	7352 Roseville Rd., Sacramento 95842	B5
26	8000 Palmerson Dr., Antelope 95843	B5
41	6900 Thomas Dr., North Highlands 95660	B5
42	5608 North Haven, North Highlands 95660	B5
101	3000 Fulton Ave., Sacramento 95821	B7
102	4501 Marconi Ave., Sacramento 95821 <i>*medics only*</i>	B7
103	3824 Watt Ave., Sacramento 95821	B7
105	2691 Northrop Ave., Sacramento 95864	B7
106	2200 Park Towne Cir., Sacramento 95825	B7
108	6701 Winding Way, Fair Oaks 95628	B7
109	5634 Robertson Ave., Carmichael 95608 (HazMat)	B7
110	1432 Eastern Ave., Sacramento 95864	B7
50	8880 Gerber Rd., Sacramento 95828	B9
51	8210 Meadowhaven Dr., Sacramento 95828	B9
53	6722 Fleming Ave., Sacramento 95828	B9
54	8900 Fredric Ave., Sacramento 95826	B9
55	7776 Excelsior Rd., Sacramento 95829	B9
62	3646 Bradshaw Rd., Sacramento 95827	B9
64	9116 Vancouver Dr., Sacramento 95826	B9
21	7641 Greenback Ln., Citrus Heights 95610	B13
22	6248 Chestnut Ave., Orangevale 95662	B13
23	6421 Greenback Ln., Citrus Heights 95621	B13
27	7474 Grand Oaks Bl., Citrus Heights 95621	B13
28	8189 Oak Ave., Citrus Heights 95610	B13
29	8681 Greenback Ln., Orangevale 95662	B13
31	7950 California Ave., Fair Oaks 95628	B13
32	8890 Roediger Lane, Fair Oaks 95628	B13
58	7250 Sloughhouse Rd., Elk Grove 95624	B14
59	7210 Murieta Drive, Rancho Murieta 95683	B14
61	10595 Folsom Bl., Rancho Cordova 95670	B14
63	12395 Folsom Bl., Rancho Cordova 95742	B14
65	11201 Coloma Rd., Rancho Cordova 95670	B14
66	3180 Kilgore Rd., Rancho Cordova 95670	B14
68	4381 Anatolia Dr., Rancho Cordova 95742	B14

FIRE CHIEF'S BUDGET REPORT





TODD HARMS
Fire Chief

Sacramento Metropolitan Fire District

10545 Armstrong Ave., Suite 200 • Mather, CA 95655 • Phone (916) 859-4300 • Fax (916) 859-3702

DATE: June 8, 2017

TO: Board of Directors

FROM: Todd Harms, Fire Chief

RE: Preliminary Budget for the Fiscal Year Ending June 30, 2018

BUDGET OVERVIEW

With the continued improvement in economic conditions, assessed property values within the District are expected to grow, resulting in a 5% increase in property tax revenues projected to be received by the District in FY 2017/18, which would be the largest projected increase in recent years. Additionally, the adjustment of cost recovery fees for Emergency Medical Services, as well as an increase in the projected number of District-billed transports, are expected to generate additional revenue during FY 2017/18.

The FY 2017/18 Preliminary Budget reflects increased ongoing spending requirements resulting from labor cost escalation, including salary increases and an increase in required pension contributions, and additional debt service payments resulting from substantial capital replacement and other equipment purchases financed in recent years. Additionally, one-time costs associated with leasing District property are expected to require the use of General Fund resources. Overall, the FY 2017/18 Preliminary Budget reflects a planned ongoing use of General Fund resources essentially equal to projected revenues for FY 2017/18, with an approximately \$1 million use of General Fund reserves resulting largely from one-time costs.

As in the past, management will continue to work collaboratively with the Board and labor to aggressively seek out new sources of revenue and cost saving opportunities. The budget for FY 2017/18 as well as projections for future years will continue to be refined as more information is known. Our overriding goals will be to optimize services to the greatest extent possible, ensuring that the ongoing all-risk fire, rescue and emergency medical needs of the District are met, and to provide adequate reserves for future contingencies.

DISCUSSION

The FY 2017/18 Preliminary Budget is included in the attached document and summarized below.

GENERAL FUND

FY 2017/18 General Fund revenue is projected to total \$189 million compared to budgeted General Fund expenditures of \$192 million. After accounting for a transfer in from the Intergovernmental Transfer (IGT) Fund of \$6 million and transfers out to the Capital Facilities Fund, Leased Properties Fund, and Grants Fund of a combined \$4 million, the overall use of General Fund reserves is approximately \$1 million, resulting largely from one-time costs anticipated in FY 2017/18.

FY 2017/18 Revenue

Projected FY 2017/18 General Fund revenues of \$189 million represent an increase of \$7 million compared to the FY 2016/17 mid-year budget of \$182 million. The primary factors contributing to this change include:

- **Property Taxes**: Property tax revenues of \$138 million account for approximately 73% of total General Fund revenue and represent an increase of 5.2% over the FY 2016/17 mid-year budget of \$131 million.
- **Medic Cost Recovery**: A \$3 million increase in medic cost recovery is assumed, largely as a result of a planned rate increase to keep pace with rising costs.
- **Deployment Reimbursement**: The absence in the Preliminary Budget of direct labor cost recovery for deployment reimbursements accounts for a \$4 million reduction relative to the FY 2016/17 mid-year budget.

FY 2017/18 Expenditures

General Fund expenditures of \$192 million represent an \$8 million increase compared to 2016/17 budgeted expenditures. Additionally, the required transfers from the General Fund to the Capital Facilities Fund, Leased Properties Fund, and Grants Fund of \$4 million represent a decrease of \$1 million compared to FY 2016/17 transfers, resulting in an overall \$7 million increase in the use of General Fund resources.

Highlights of the major changes are as follows:

Labor

General Fund budgeted labor costs total \$164 million for FY 2017/18, which represents a \$7 million increase compared to the FY 2016/17 mid-year budget. After adjusting for deployment expenses, which are included for FY 2016/17 but not yet reflected for FY 2017/18, the net increase is \$10 million (6.4%).

Factors contributing to the increase in labor expenses include salary increases, increases in pension and medical costs, an increase in holiday pay due to the timing of payments, the filling of vacant positions, and new position requests.

As a result of additional filled positions, constant staffing overtime for FY 2017/18 is projected to be reduced by approximately \$3.6 million (31%) compared to FY 2016/17.

Services and Supplies

The services and supplies budget totals \$24 million, an increase of \$1 million from the prior year. The largest factor contributing to the increase is an assumption of 12 months of contracted ambulance service relative to the 7 months provided in FY 2016/17. This cost is expected to be offset by revenue generated from the additional District-billed transports under this contract. Other changes include increased costs for training services, building services, fuel, and safety clothing and supplies; offset by reductions in fire equipment supply, communications equipment supply, and election service due to one-time expenditures incurred in FY 2016/17.

Taxes, Licenses, Assessments, Debt Service & Contributions

This expenditure category includes the assessment paid to the County for property tax administration, General Fund debt service payments and other assessments and fees. FY 2017/18 total expenditures for this category are budgeted at \$3 million, which is essentially unchanged from the FY 2016/17 budget.

INTERGOVERNMENTAL TRANSFER (IGT) FUND

Intergovernmental Transfers (IGT) allow the recovery of federal funds in the form of an “enhanced base rate” for transport of Medi-Cal managed care beneficiaries. The expenditures and revenues associated with these transfers are tracked in a separate fund in order to provide greater transparency, and the net revenue generated is transferred to the General Fund.

It is anticipated that IGTs covering activity for two separate fiscal years (FY 2015/16 and FY 2016/17) will be completed during FY 2017/18. In total, \$18 million is expected to be transferred to the State in order to receive \$30 million, for net IGT revenue of \$12 million. Overall, \$14 million of the \$30 million received represents payment above unreimbursed costs which is used to cover the District’s General Fund cost of providing health care services, in accordance with the terms of the IGT agreements.

Because the funding associated with activity in FY 2016/17 would normally be received in FY 2018/19 and available to fund expenditures in that year, only the net amount associated with the FY 2015/16 activity is being transferred to the General Fund in FY 2017/18 (with the remaining amount available to be transferred in FY 2018/19). The FY 2017/18 transfer results in approximately \$6 million to be used to offset General Fund expenditures.

CAPITAL FACILITIES FUND

The Capital Facilities Fund accounts for the costs of acquiring and financing capital assets. Revenues budgeted in the Capital Facilities Fund represent financing proceeds and proceeds from the sale of assets, and transfers are required from the General Fund to cover the cost of any assets not financed and to pay debt service.

Budgeted expenditures for FY 2017/18 total \$8 million, which includes \$4 million for capital outlay and \$4 million for debt service. The debt service payments represent an increase of nearly \$2 million compared to FY 2016/17, resulting from additional payments related to assets financed in FY 2016/17 and expected to be financed in FY 2017/18. Nearly all of the \$4 million in capital outlay is expected to be financed. The remaining capital expenditures and debt service payments are funded with expected proceeds from the sale of property and a \$4 million transfer from the General Fund.

Major capital purchases for FY 2017/18 include:

- HazMat truck - \$1.0 million
- Three ambulances - \$0.6 million
- Three Type VI engines - \$0.6 million
- Air rig - \$0.6 million
- Completion of station alerting - \$0.5 million
- Water tender - \$0.3 million

GRANTS FUND

The FY 2017/18 Grants Fund Preliminary Budget includes \$1.5 million in grant revenue and expenditures as follows:

- \$1.2 million for the continuation of the Staffing for Adequate Fire and Emergency Response (SAFER) grant, which funds the cost of nine firefighter positions
- \$170,000 in grant funding from the California Governor's Office of Emergency Services through the Homeland Security Grant Program to complete urban search and rescue certification requirements at the District's Zinfandel training site
- \$163,050 in Assistance to Firefighters Grant (AFG) funding and a \$16,305 (9%) District match in the form of a transfer from the General Fund for advanced bulk storage response training

As additional grants are awarded and accepted, the associated revenues and expenditures will be reflected through revisions to the budget.

LEASED PROPERTIES FUND

The District leases property not required for current operations and accounts for the revenues and expenditures associated with leased property in the Leased Properties Fund. It is anticipated that the first floor of the District's headquarters building, which is currently vacant, will be leased during FY 2017/18, and that this would result in the resumption of lease revenue from this property as well as one-time costs associated with leasing the space that would be recovered over the life of the lease.

Total lease revenue for FY 2017/18 is projected at approximately \$900,000, while expenses associated with the leased property are budgeted at \$2.3 million, with the \$1.4 million deficit resulting largely from upfront costs associated with leasing the headquarters building space. Approximately half of the deficit would be funded with existing reserves in the Leased

Properties Fund, and the remaining \$700,000 would be funded with a transfer from General Fund reserves.

DEVELOPMENT IMPACT FEES FUND

Annual development impact fee revenue of \$1.3 million is budgeted for FY 2017/18. Use of this revenue source is restricted to costs related to new fire stations and equipment needed to mitigate the impacts of new development. Budgeted expenditures in this fund include charges from the County for collection of the fees and the development of station design criteria to be used for the construction of new fire stations.

RESERVES

The District's reserve policy calls for a minimum of 15% of budgeted General Fund operating expenditures to be set aside to cover unexpected costs or revenue shortfalls. Management, together with the Board of Directors, is working toward reaching this level. This Preliminary Budget results in a projected June 30, 2018 unassigned reserve of \$20.2 million, representing 10.4% of General Fund operating expenditures (net of one-time expenditures). While the continued fiscal challenges faced by the District have prevented full funding of the 15% reserve, establishing and maintaining adequate reserves remains an important goal. Increasing reserves in the future would further enhance the long term financial stability of the District and help improve its credit rating.

RECOMMENDATION

Management recommends adopting the Preliminary Budget for the fiscal year ending June 30, 2018.



BUDGET SUMMARY - ALL FUNDS

Preliminary Budget FY2017/18

	GENERAL FUND	CAPITAL FACILITIES FUND	LEASED PROPERTIES FUND	GRANTS FUND	DEVELOPMENT IMPACT FEES FUND	IGT FUND	TOTALS
REVENUE	\$ 188,825,938	\$ 4,858,100	\$ 895,299	\$ 1,524,280	\$ 1,300,000	\$ 29,817,926	\$ 227,221,543
EXPENDITURES:							
LABOR COSTS	164,294,053	-	-	1,315,595	-	-	165,609,648
SERVICE & SUPPLIES	24,256,427	15,000	2,036,113	224,990	94,000	18,263,521	44,890,051
TAXES, LICENSES, ASSESS, DEBT SERV & CONTRIB	3,069,310	4,182,313	295,382	-	-	-	7,547,005
CAPITAL OUTLAY	-	4,223,000	-	-	-	-	4,223,000
Total Expenditures	191,619,790	8,420,313	2,331,495	1,540,585	94,000	18,263,521	222,269,704
REVENUE LESS EXPENDITURES	(2,793,852)	(3,562,213)	(1,436,196)	(16,305)	1,206,000	11,554,405	4,951,839
TRANSFERS:							
IN FROM/(OUT TO) FUND A-General	-	3,562,213	669,041	16,305	-	(5,776,538)	(1,528,979)
IN FROM/(OUT TO) FUND D-Cap Fac	(3,562,213)	-	-	-	-	-	(3,562,213)
IN FROM/(OUT TO) FUND G-Grants	(16,305)	-	-	-	-	-	(16,305)
IN FROM/(OUT TO) FUND L-Leases	(669,041)	-	-	-	-	-	(669,041)
IN FROM/(OUT TO) FUND M-IGT	5,776,538	-	-	-	-	-	5,776,538
Total Transfers	1,528,979	3,562,213	669,041	16,305	-	(5,776,538)	-
REV LESS EXP PLUS TRANSFERS	(1,264,873)	-	(767,155)	-	1,206,000	5,777,867	4,951,839
FUND BALANCE:							
PROJECTED BEGINNING RESERVE-UNASSIGNED	21,440,416	-	767,155	-	-	-	22,207,571
PROJECTED BEGINNING RESERVE-RESTRICTED	-	-	-	715,162	2,913,576	-	3,628,738
PROJECTED ENDING RESERVE BALANCE	\$ 20,175,543	\$ -	\$ -	\$ 715,162	\$ 4,119,576	\$ 5,777,867	\$ 30,788,148

BUDGET VS. ESTIMATE COMPARISON ALL FUNDS	FY2017/18 PRELIMINARY BUDGET	FY2016/17 MID-YEAR BUDGET	INCREASE (DECREASE)	% OF INCREASE (DECREASE)
REVENUE	\$ 227,221,543	\$ 207,378,754	\$ 19,842,789	9.6%
EXPENDITURES:				
LABOR COSTS	165,609,648	158,722,799	6,886,849	4.3%
SERVICE & SUPPLIES	44,890,051	33,064,176	11,825,875	35.8%
TAXES, LICENSES, ASSESSMENTS & CONTRIBUTIONS	7,547,005	5,812,446	1,734,559	29.8%
CAPITAL OUTLAY	4,223,000	9,540,995	(5,317,995)	-55.7%
Total Expenditures & Capital Outlay	222,269,704	207,140,416	15,129,288	7.3%
REVENUE LESS EXPENDITURES	4,951,839	238,338	4,713,501	
Total Transfers (including reserves)	-	121,526	(121,526)	
REVENUE LESS EXPENDITURES PLUS TRANSFERS	\$ 4,951,839	\$ 359,864	\$ 4,591,975	

REVENUE & EXPENDITURES GENERAL OPERATING FUND





BUDGET SUMMARY - GENERAL FUND 212A

Preliminary Budget FY2017/18

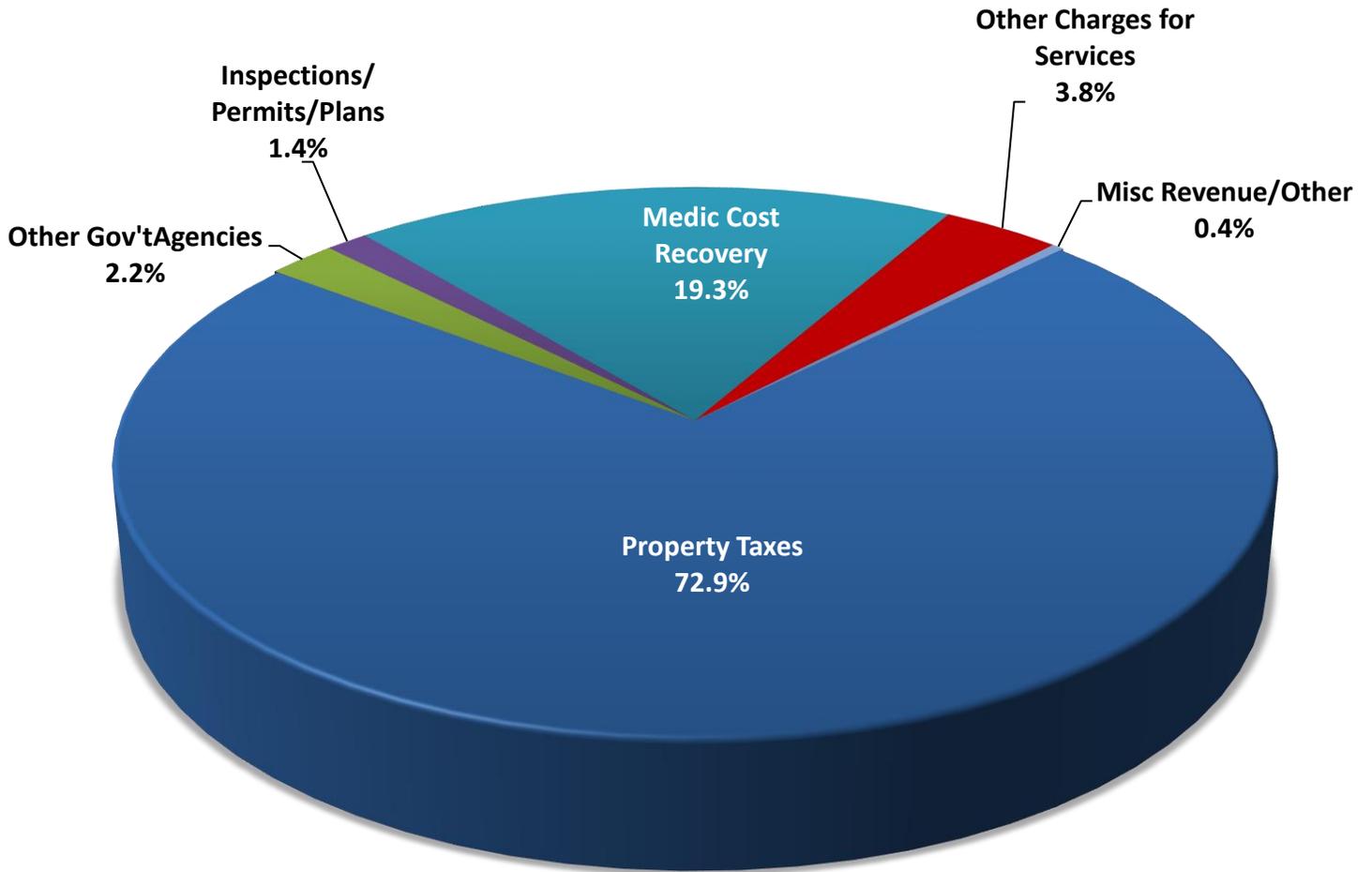
	MID-YEAR FY2016/17	PRELIMINARY BUDGET	VARIANCE W/ MID-YEAR BUDGET
REVENUE	\$ 182,172,448	\$ 188,825,938	\$ 6,653,490
EXPENDITURES:			
LABOR COSTS	157,580,058	164,294,053	6,713,995
OTHER EXPENDITURES:			
SERVICE & SUPPLIES	23,240,443	24,256,427	1,015,984
TAXES, LICENSES, ASSES/CONTR	3,069,688	3,069,310	(378)
Total Expenditures	183,890,189	191,619,790	7,729,601
REV LESS EXP	(1,717,741)	(2,793,852)	(1,076,111)
TRANSFERS:			
In from/(Out to) Reserves-Def Comp Res	113,620	-	(113,620)
In from/(Out to) Fund D-Capital Facilities	(4,914,956)	(3,562,213)	1,352,743
In from/(Out to) Fund G-Grants	(68,559)	(16,305)	52,254
In from/(Out to) Fund L-Leases		(669,041)	(669,041)
In from/(Out to) Fund M-IGT	5,879,482	5,776,538	(102,944)
In from/(Out to) Fund S-Simulator Grant	7,906	-	(7,906)
Total Transfers	1,017,493	1,528,979	511,486
REV LESS EXP PLUS TRANSFERS	\$ (700,248)	\$ (1,264,873)	\$ (564,625)

EXPENDITURES SUMMARY BY DIVISION	MID-YEAR FY2016/17	PRELIMINARY FY2017/18	VARIANCE W/ MID-YEAR BUDGET
OFFICE OF THE FIRE CHIEF -			
FCH FIRE CHIEF	\$ 2,524,823	\$ 2,316,981	\$ (207,842)
BRD BOARD OF DIRECTORS	359,059	261,740	(97,319)
DEV DEVELOPMENT TEAM	32,950	265,361	232,411
PIO PUBLIC INFORMATION	13,734	-	(13,734)
COR COMMUNITY RELATIONS		438,926	438,926
ADMINISTRATION -			
CRR COMMUNITY RISK REDUCTION DIVISION	4,270,920	4,183,608	(87,312)
DCO DEFERRED COMP	113,620	40,000	(73,620)
FIN FINANCE	3,484,099	3,721,340	237,241
JPA JOINT POWERS AUTHORITY - REIMBURSEABLE	-	-	-
NDI NON-DIVISIONAL	28,611,550	29,371,963	760,413
WCO WORKERS COMP	3,130,368	3,140,142	9,774
OPERATIONS -			
APE APPARATUS AND EQUIPMENT	646,833	404,966	(241,867)
ARS ARSON/FIRE INVESTIGATIONS	497,423	559,684	62,261
CER CITIZENS' EMERGENCY RESPONSE TEAM	15,500	2,000	(13,500)
CIS CRITICAL INCIDENT / STRESS MANAGEMENT	1,000	11,563	10,563
COM COMMUNICATION	1,954,875	1,253,713	(701,162)
CPT AIR OPS	746,131	883,535	137,404
DIS DISPATCH	3,623,018	3,643,029	20,011
DZR DOZER PROGRAM	10,420	22,800	12,380
EMS EMERGENCY MEDICAL SERVICES	6,666,365	6,874,309	207,944
EPS EMERGENCY PLANNING/SPECIAL OPS	5,500	153,250	147,750
HFI FITNESS	360,844	383,254	22,410
HZM HAZMAT	32,100	57,750	25,650
OPE OPERATIONS	1,261,356	1,357,643	96,287
RCA RECRUIT ACADEMY	230,245	237,060	6,815
RFP RESERVE FIRE FIGHTER PROGRAM	39,400	60,700	21,300
SAF SAFETY	1,165,076	1,399,148	234,072
SRP SINGLE-ROLE PARAMEDIC PROGRAM	5,717,695	3,399,705	(2,317,990)
SUP SUPPRESSION WIDE	103,809,390	111,328,068	7,518,678
TEM TACTICAL EMS	14,100	9,100	(5,000)
TRA TRAINING	1,692,532	1,686,310	(6,222)
USR URBAN SEARCH AND RESCUE	1,500	1,500	-
UTL FIRE STATION UTILITIES	614,607	646,909	32,302
WTR WATER RESCUE	9,400	40,150	30,750
SUPPORT SERVICES -			
CSE COMMUNITY SERVICES	33,000	-	(33,000)
FAC FACILITIES	1,039,317	1,575,956	536,639
FLE FLEET	3,884,149	4,090,608	206,459
LOG LOGISTICS	2,450,766	2,619,385	168,619
TEC INFORMATION TECHNOLOGY	3,197,982	3,353,879	155,897
TOTALS:	\$ 183,890,189	\$ 191,619,790	\$ 7,729,601



REVENUE - GENERAL OPERATING FUND 212A

Preliminary Budget FY2017/18





REVENUE SOURCES - GENERAL OPERATING FUND 212A

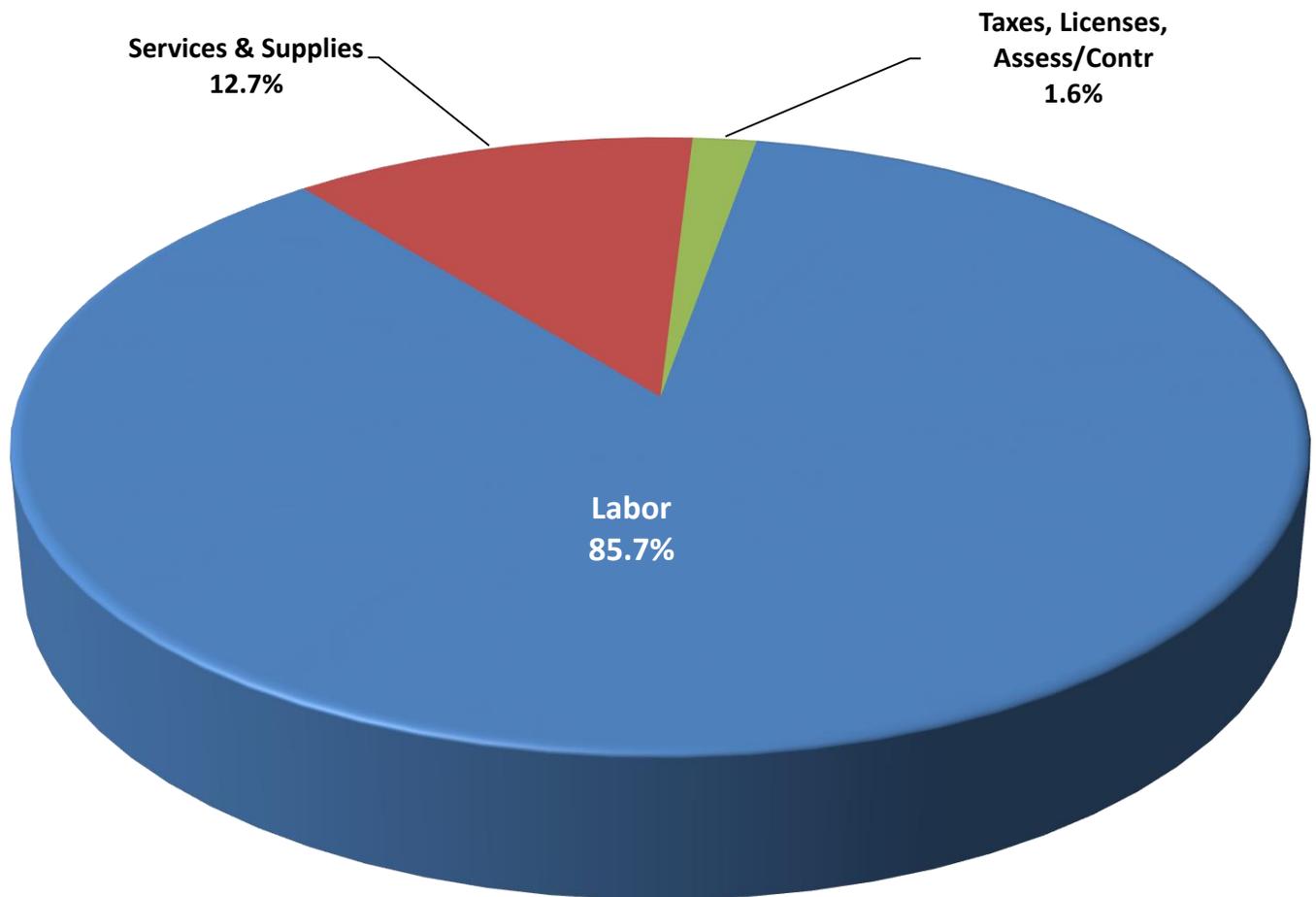
Preliminary Budget FY2017/18

ACCT		MID-YEAR BUDGET FY2016/17	PRELIMINARY BUDGET FY2017/18	VARIANCE W/ MID-YEAR BUDGET
910100	CURRENT SECURED PROPERTY TAXES	\$ 122,675,000	\$ 129,394,000	\$ 6,719,000
910200	CURRENT UNSECURED PROPERTY TAXES	4,575,000	4,575,000	-
910300	SUPPLEMENTAL PROPERTY TAXES	1,400,000	1,468,000	68,000
910600	UNITARY CURRENT SECURED TAXES	1,800,000	1,800,000	-
976200	SPECIAL TAX - SLOUGHHOUSE FIRE PROTECTION	328,000	328,000	-
	TOTAL TAXES	130,778,000	137,565,000	6,787,000
932000	OTHER COURT FINES	3,000	3,000	-
	TOTAL FINES	3,000	3,000	-
941000	INTEREST	-	15,000	15,000
	USE OF MONEY/PROPERTY	-	15,000	15,000
919600	RDA RESIDUAL DISTRIBUTION	1,600,000	1,680,000	80,000
952200	HOMEOWNERS PROPERTY TAX REVENUE	1,400,000	1,400,000	-
953100	AID/OTHER LOCAL GOV'T AGENCY	3,500	-	(3,500)
953300	REDEVELOPMENT AGENCY-PASSTHRU	1,050,000	1,101,000	51,000
	OTHER GOVERNMENTAL AGENCIES	4,053,500	4,181,000	127,500
963900	DEPLOYMENTS/OTHER FIRE SERVICE REIMBURSEMENTS	4,565,679	790,000	(3,775,679)
964300	FEES-INSPECTIONS, PERMITS & PLAN REVIEW	2,574,000	2,570,000	(4,000)
964320	PERMITS & KNOX LOCK FEES	9,000	5,000	(4,000)
964330	PLAN REVIEW FEES	1,600,000	1,400,000	(200,000)
964340	CODE ENFORCEMENT INSPECTION FEES	900,000	1,100,000	200,000
964360	FIREWORK FEES	65,000	65,000	-
964800	FIRE CONTROL SERVICE (ALARM FEES)	30,000	35,000	5,000
964810	FALSE ALARM COST RECOVERY	25,000	30,000	5,000
964804	WEED ABATEMENT	5,000	5,000	-
964900	COPYING SERVICE	2,800	2,800	-
964920	PUBLIC RECORDS OTHER	6,500	6,500	-
966900	MEDICAL CARE (MEDIC FEES)	33,372,158	36,500,000	3,127,842
966910	GEMT REIMBURSEMENT	932,316	800,000	(132,316)
969300	EDUCATION TRAINING SERVICE	330,000	330,000	-
969900	CONTRACT SERVICE REVENUE	4,885,465	5,267,638	382,173
	ARFF CO COAST GUARD CONTRACT	2,432,677	2,809,366	376,689
	MCCLELLAN FIRE PROTECTION	2,270,000	2,270,000	-
	CO HAZMAT CONTRACT	182,788	188,272	5,484
	CHARGES FOR SERVICES	46,698,918	46,301,938	(396,980)
979000	REVENUE - GEMT ADMIN FEE + OTHER	629,030	750,000	120,970
	MISCELLANEOUS REVENUE	629,030	750,000	120,970
986200	PROCEEDS FROM SALE OF PERSONAL PROPERTY	10,000	10,000	-
	OTHER FINANCING SOURCES	10,000	10,000	-
TOTAL REVENUES		\$ 182,172,448	\$ 188,825,938	\$ 6,653,490



EXPENDITURES - GENERAL OPERATING FUND 212A

Preliminary Budget FY2017/18





Labor Costs - General Operating Fund

Preliminary Budget FY2017/18

		Mid-Year FY2016/17	Preliminary FY2017/18	Variance w/ Mid-Year Budget	% Change
WAGES					
111000	Wages	54,267,372	60,971,162	6,703,790	12.4%
112100	Reserve F/F-Rio Linda	33,664	40,000	6,336	18.8%
112400	Directors	22,248	25,799	3,550	16.0%
113120	Overtime - Shift	1,933,032	1,232,113	(700,919)	-36.3%
113210	FLSA	1,343,841	1,476,381	132,540	9.9%
113110	Constant Staffing-Callback	15,376,305	11,755,070	(3,621,235)	-23.6%
113110	Constant Staffing-Callback for Deployment	3,193,000	-	(3,193,000)	-100.0%
113220	Overtime - Day	382,497	405,820	23,323	6.1%
114110	Out of Class	51,587	31,637	(19,950)	-38.7%
114111	Fire Staff Premium (Formerly Day Incentive)	212,461	186,417	(26,044)	-12.3%
114120	EMT	2,049,926	2,235,563	185,637	9.1%
114130	Paramedic	2,468,153	2,722,811	254,658	10.3%
114140	Education	2,846,950	3,194,854	347,903	12.2%
114160	Haz-Mat	337,951	363,396	25,444	7.5%
114170	Longevity Pay	1,790,700	2,045,311	254,611	14.2%
114200	Standby Pay	16,816	17,565	749	4.5%
114310	Uniform Allowance	20,610	24,000	3,390	16.4%
114320	Tool Allowance	16,126	16,500	374	2.3%
115110	Annual PTO/VL Buy Back	940,314	982,143	41,829	4.4%
115114	Holiday Pay Prem.	2,061,642	2,861,800	800,157	38.8%
115130	Sick Leave Buy Back/Annual	1,383,866	1,445,426	61,560	4.4%
TOTAL WAGES		90,749,063	92,033,765	1,284,702	1.4%
BENEFITS					
Retirement					
121011	CalPERS Safety	25,006,732	28,273,265	3,266,533	13.1%
121020	CalPERS Misc.	1,271,892	1,442,949	171,057	13.4%
121022	Pension Bonds Payment	7,154,540	7,364,979	210,439	2.9%
121040	SCERS Safety Retirement	2,000,000	2,500,000	500,000	25.0%
Total Retirement		35,433,163	39,581,193	4,148,029	11.7%
Medical					
123010	Employees	11,966,261	12,666,127	699,866	5.8%
123013	Pay In-Lieu of Medical	148,800	165,600	16,800	11.3%
123015	PERS OPEB	14,059,187	14,459,795	400,608	2.8%
123020	Dental	1,141,996	1,234,556	92,560	8.1%
123030	Vision	140,168	151,751	11,583	8.3%
123040	Employee Assistance Program (EAP)	17,855	18,182	327	1.8%
123050	LT Disability	36,265	37,957	1,691	4.7%
123060	Life/AD&D	123,092	135,072	11,980	9.7%
123080	Employee Retirement Consulting	24,141	25,650	1,509	6.3%
Total Medical:		27,657,765	28,894,690	1,236,924	4.5%
122020	OASDHI	1,268,578	1,334,490	65,911	5.2%
122030	PARS	6,411	7,010	599	9.3%
124000	Workers Compensation Claims	2,400,000	2,377,907	(22,093)	-0.9%
125000	Unemployment	65,077	65,000	(77)	-0.1%
TOTAL BENEFITS		66,830,995	72,260,288	5,429,293	8.1%
TOTAL LABOR COSTS		157,580,058	164,294,053	6,713,995	4.3%



General Fund by Division

Preliminary Budget FY2017/18

	TOTAL LABOR COSTS	% TOTAL BUDGET	Other Expenditures & Cap Outlay	TOTAL	% OF TOTAL BUDGET	FY2016/17 Mid-Year Budget	Increase/ (Decrease)
OFFICE OF THE FIRE CHIEF -							
FCH FIRE CHIEF	\$ 1,990,411	1.0%	\$ 326,570	\$ 2,316,981	1.2%	\$ 2,524,823	\$ (207,842)
DEV DEVELOPMENT TEAM	245,557	0.1%	19,804	265,361	0.1%	32,950	232,411
BRD BOARD OF DIRECTORS	181,740	0.1%	80,000	261,740	0.1%	359,059	(97,319)
COR COMMUNITY RELATIONS	377,483	0.2%	61,443	438,926	0.2%	-	438,926
PIO PUBLIC INFORMATION	-	0.0%	-	-	0.0%	13,734	(13,734)
ADMINISTRATION -							
WCO WORKERS COMP	2,377,907	1.2%	762,235	3,140,142	1.6%	3,130,368	9,774
HRE HUMAN RESOURCES	760,793	0.4%	1,062,963	1,823,756	1.0%	1,628,542	195,214
NDI NON-DIVISIONAL	27,555,008	14.4%	1,816,955	29,371,963	15.3%	28,611,550	760,413
DCO DEFERRED COMP	-	0.0%	40,000	40,000	0.0%	113,620	(73,620)
CRR COMMUNITY RISK REDUCTION	3,794,343	2.0%	389,265	4,183,608	2.2%	4,270,920	(87,312)
FIN FINANCE	1,635,596	0.9%	2,085,744	3,721,340	1.9%	3,484,099	237,241
OPERATIONS -							
APE APPARATUS & EQUIP	-	0.0%	404,966	404,966	0.2%	646,833	(241,867)
ARS ARSON/FIRE INVESTIGATIONS	541,311	0.3%	18,373	559,684	0.3%	497,423	62,261
CIS CRITICAL INCI STR MNGT	-	0.0%	11,563	11,563	0.0%	1,000	10,563
DIS DISPATCH	-	0.0%	3,643,029	3,643,029	1.9%	3,623,018	20,011
OPE OPERATIONS ADMIN	1,318,027	0.7%	39,616	1,357,643	0.7%	1,261,356	96,287
HFI HEALTH & FITNESS	88,532	0.0%	294,722	383,254	0.2%	360,844	22,410
EPS EMER PLANNING SPEC	-	0.0%	153,250	153,250	0.1%	5,500	147,750
DZR DOZER PROGRAM	-	0.0%	22,800	22,800	0.0%	10,420	12,380
HZM HAZMAT	-	0.0%	57,750	57,750	0.0%	32,100	25,650
TEM TACTICAL EMS	-	0.0%	9,100	9,100	0.0%	14,100	(5,000)
WTR WATER RESCUE	-	0.0%	40,150	40,150	0.0%	9,400	30,750
CER COMM EMER RESPONSE TM	-	0.0%	2,000	2,000	0.0%	15,500	(13,500)
TRA TRAINING	1,130,310	0.6%	556,000	1,686,310	0.9%	1,692,532	(6,222)
SRP SINGLE ROLE PARA PRG	3,368,275	1.8%	31,430	3,399,705	1.8%	5,717,695	(2,317,990)
SAF SAFETY	214,648	0.1%	1,184,500	1,399,148	0.7%	1,165,076	234,072
EMS EMER MEDICAL SERVICES	1,610,595	0.8%	5,263,714	6,874,309	3.6%	6,666,365	207,944
RFP RESERVE FF PROGRAM	-	0.0%	60,700	60,700	0.0%	39,400	21,300
SUP SUPPRESSION	111,328,068	58.1%	-	111,328,068	58.1%	103,809,390	7,518,678
COM COMMUNICATION	449,485	0.2%	804,228	1,253,713	0.7%	1,954,875	(701,162)
RCA RECRUIT ACADEMY	-	0.0%	237,060	237,060	0.1%	230,245	6,815
CPT AIR OPS	422,471	0.2%	461,064	883,535	0.5%	746,131	137,404
USR URBAN SEARCH & RESCUE	-	0.0%	1,500	1,500	0.0%	1,500	-
UTL FIRE STATIONS UTILITIES	-	0.0%	646,909	646,909	0.3%	614,607	32,302
SUPPORT SERVICES -							
CSE COMMUNITY SERVICES	-	0.0%	-	-	0.0%	33,000	(33,000)
LOG LOGISTICS	1,051,391	0.5%	1,567,994	2,619,385	1.4%	2,450,766	168,619
FAC FACILITIES	636,966	0.3%	938,990	1,575,956	0.8%	1,039,317	536,639
FLE FLEET	2,038,512	1.1%	2,052,096	4,090,608	2.1%	3,884,149	206,459
TEC INFORMATION TECHNOLOGY	1,176,625	0.6%	2,177,254	3,353,879	1.8%	3,197,982	155,897
TOTALS:	\$ 164,294,053	85.7%	\$ 27,325,737	\$ 191,619,790	100.0%	\$ 183,890,189	\$ 7,729,601

GENERAL FUND	FY2017/18 Preliminary Budget	FY2016/17 Mid-Year Budget	INCREASE (DECREASE)	% INCR
PRIOR YEAR COMPARISON				
LABOR COSTS	\$ 164,294,053	\$ 157,580,058	\$ 6,713,995	4.3%
SERVICES AND SUPPLIES	24,256,427	23,240,443	1,015,984	4.4%
TAXES, LICENSES, ASSES/CONTR	3,069,310	3,069,688	(378)	(0.0%)
CAPITAL OUTLAY	-	-	-	-
TOTAL	\$ 191,619,790	\$ 183,890,189	\$ 7,729,601	4.0%



General Operating Fund

Preliminary Budget FY2017/18

		Mid-Year FY2016/17	Preliminary FY2017/18	Variance w/ Mid-Year Budget
1000's	LABOR COSTS	\$ 157,580,058	\$ 164,294,053	\$ 6,713,995
2000's	SERVICES AND SUPPLIES	23,240,443	\$ 24,256,427	\$ 1,015,984
3000's	TAXES, LICENSES, ASSESS & CONTRIBUTIONS	3,069,688	\$ 3,069,310	\$ (378)
	Subtotal	\$ 183,890,189	\$ 191,619,790	\$ 7,729,601
	NET TRANSFERS IN/(OUT)	1,017,493	1,545,284	527,791
	Total Expenditures Net of Transfers	\$ 182,872,696	\$ 190,074,506	\$ 7,201,810
	Total Revenue	\$ 182,172,448	\$ 188,825,938	\$ 6,653,490
	Rev Less Exp Plus Transfers	\$ (700,248)	\$ (1,248,568)	\$ (548,320)

Acct	Description	Mid-Year FY2016/17	Preliminary FY2017/18	Variance w/ Mid-Year Budget
110000	SALARY AND WAGES	90,749,063	92,033,765	1,284,702
120000	RETIREMENT AND BENEFITS	66,830,995	72,260,288	5,429,293

Total Labor Costs **157,580,058** **164,294,053** **6,713,995**

200500	ADS/LEGAL NOTICES	16,818	16,168	(650)
201500	PRINT & COPY SERVICES	16,500	17,000	500
201600	PRINT/COPY SUPPLY	-	-	-
202100	BOOKS, SUBSCRIPTION SERVICE	7,658	9,145	1,487
202200	BOOKS, SUBSCRIPTION (PERM LIB)	32,666	19,880	(12,786)
202300	AUDIO VIDEO PRODUCTION SERVICES	8,200	9,000	800
202900	BUSINESS/CONFERENCE	238,935	236,405	(2,530)
203100	BUSINESS ACTIVITY EXP (NON-EE)	15,000	15,000	-
203500	EDUC/TRAINING SERVICES	322,689	457,899	135,211
203600	EDUCATION/TRAINING SUPPLIES	114,828	96,525	(18,303)
203800	EMPLOYEE AWARDS	18,000	12,000	(6,000)
203900	EMPLOYEE TRANSPORTATION	2,000	4,600	2,600
204100	OFFICE EQUIP NOT INVENTORIED	6,200	4,000	(2,200)
204500	FREIGHT/SHIPPING	8,000	7,000	(1,000)
205100	INSURANCE LBLTY,PPTY,W/C,ETC.	1,133,107	1,155,306	22,199
206100	MEMBERSHIPS	29,981	38,802	8,821
206600	PHOTO SUPPLY	1,000	500	(500)
207600	OFFICE SUPPLIES	75,350	63,500	(11,850)
208100	POSTAGE/SUPPLY/METER RNTL/LSE	11,500	18,500	7,000
208500	PRINTING/BINDING	24,250	21,000	(3,250)
210300	LNDSCP SVC/WEED ABTM/PEST CTRL	102,156	90,160	(11,996)
210400	LANDSCAPE SUPPLY	11,000	8,500	(2,500)
211100	BUILDING SERVICE	219,026	477,470	258,444
211200	BUILDING SUPPLY	91,200	85,150	(6,050)
213100	ELECTRICAL SERVICE	51,500	74,030	22,530
213200	ELECTRICAL SUPPLY	17,000	40,620	23,620
215100	MECH SYSTEMS SVC	66,635	79,127	12,492
215200	MECH SYSTEMS SUP	13,200	54,500	41,300
216100	PAINTING SERVICE	10,018	28,700	18,682
216200	PAINTING SUPPLY	6,500	11,500	5,000
216700	PLUMBING SERVICE	46,500	48,500	2,000
216800	PLUMBING SUPPLY	3,000	2,500	(500)
217100	REAL PROPERTY RENTAL	14,525	14,525	-
219100	ELECTRICITY	559,078	594,990	35,912
219200	NATURAL GAS	107,991	90,768	(17,223)

Acct	Description	Mid-Year FY2016/17	Preliminary FY2017/18	Variance w/ Mid-Year Budget
420100	STRUCTURES	-	-	-
430300	EQUIPMENT	-	-	-

Total Capital Outlay

- -

Total General Operating Expenditures \$ 183,890,189 \$ 191,619,790 \$ 7,729,601

Account Description	Mid-Year FY2016/17	Preliminary FY2017/18	Variance w/ Mid-Year Budget
In from/(Out to) Deferred Comp Reserves	113,620	-	(113,620)
In from/(Out to) Fund D-Capital Facilities	(4,914,956)	(3,562,213)	1,352,743
In from/(Out to) Fund G-Grants	(68,559)	-	68,559
In from/(Out to) Fund L-Leases	-	(669,041)	(669,041)
In from/(Out to) Fund M-IGT	5,879,482	5,776,538	(102,944)
In from/(Out to) Fund S-Simulator Grant	7,906		(7,906)

Total General Operating Transfers \$ 1,017,493 \$ 1,545,284 \$ 527,791

REVENUE & EXPENDITURES OTHER FUNDS





BUDGET SUMMARY - CAPITAL FACILITES FUND 212D

Preliminary Budget FY2017/18

	MID-YEAR FY2016/17	PRELIMINARY FY2017/18	VARIANCE W/ MID-YEAR BUDGET
REVENUE:			
INTEREST INCOME	\$ 1,000	\$ 1,000	\$ -
PROCEEDS FROM ASSET SALE	-	801,700	801,700
OTHER FUNDING-LEASING PROCEEDS	6,207,214	4,055,400	(2,151,814)
Total Revenue	6,208,214	4,858,100	(1,350,114)
EXPENDITURES:			
SERVICES & SUPPLIES	-	15,000	15,000
DEBT SERVICES AND CONTRIBUTIONS	2,448,776	4,182,313	1,733,537
CAPITAL OUTLAY	8,923,982	4,223,000	(4,700,982)
Total Expenditures	11,372,758	8,420,313	(2,952,445)
REVENUE LESS EXPENDITURES	(5,164,544)	(3,562,213)	1,602,331
TRANSFERS:			
IN FROM/(OUT TO) FUND A-General	4,914,956	3,562,213	(1,352,743)
IN FROM/(OUT TO) FUND L-Leased Prop	40,760	-	(40,760)
Total Transfers	4,955,716	3,562,213	(1,393,503)
REV LESS EXP PLUS TRANSFERS	\$ (208,828)	\$ -	\$ 208,828
	MID-YEAR FY2016/17	PRELIMINARY FY2017/18	VARIANCE W/ MID-YEAR BUDGET
2000s - SERVICES AND SUPPLIES			
259100 OTHER SERVICES	\$ -	\$ 15,000	\$ 15,000
3000s - DEBT SERVICES AND CONTRIBUTIONS			
321000 INTEREST EXPENSE	298,223	398,505	100,282
322000 PRINCIPAL EXPENSE	2,150,553	3,783,808	1,633,255
4000s - CAPITAL OUTLAYS			
410100 LAND ACQUISITION	232,870	10,000	(222,870)
420100 STRUCTURES	213,836	6,000	(207,836)
430100 VEHICLES	5,105,625	3,128,500	(1,977,125)
430200 OTHER EQUIPMENT	-	111,000	111,000
430300 EQUIPMENT - APPARATUS	3,371,651	967,500	(2,404,151)
TOTALS:	\$ 11,372,758	\$ 8,420,313	\$ (2,952,445)



BUDGET SUMMARY - GRANTS FUND 212G

Preliminary FY2017/18

	MID-YEAR FY2016/17	PRELIMINARY FY2017/18	VARIANCE W/ MID-YEAR BUDGET
REVENUE:			
AID FROM LOCAL GOVERNMENT	\$ 1,557,068	\$ 1,524,280	\$ (32,788)
Total Revenue	1,557,068	1,524,280	(32,788)
EXPENDITURES:			
LABOR COSTS	1,142,741	1,315,595	172,854
SERVICES & SUPPLIES	48,736	224,990	176,254
CAPITAL OUTLAY	434,150	-	(434,150)
Total Expenditures	1,625,627	1,540,585	(85,042)
REVENUE LESS EXPENDITURES	(68,559)	(16,305)	52,254
TRANSFERS:			
IN FROM/(OUT TO) FUND A-General	68,559	16,305	(52,254)
Total Transfers	68,559	16,305	(52,254)
REV LESS EXP PLUS TRANSFERS	\$ -	\$ -	\$ -

	MID-YEAR FY2016/17	PRELIMINARY FY2017/18	VARIANCE W/ MID-YEAR BUDGET
1000s - LABOR COSTS			
110000 WAGES	\$ 581,628	\$ 886,205	\$ 304,577
120000 BENEFITS	561,113	429,390	(131,723)
2000s - SERVICES AND SUPPLIES			
203500 EDUCATION/TRAINING SERVICES	1,611	54,990	53,379
207600 OFFICE SUPPLY	47,125	-	(47,125)
259100 OTHER SERVICE	-	150,000	150,000
289800 OTHER SUPPLIES	-	20,000	20,000
3000s - TAXES, LICENSES, ASSESS/CONTR			
4000s - CAPITAL OUTLAY			
430300 EQUIPMENT	434,150	-	(434,150)
TOTALS:	\$ 1,625,627	\$ 1,540,585	\$ (85,042)



BUDGET SUMMARY - LEASED PROPERTIES FUND 212L

Preliminary Budget FY2017/18

	MID-YEAR FY2016/17	PRELIMINARY FY2017/18	VARIANCE W/ MID-YEAR BUDGET
REVENUE:			
INTEREST INCOME	\$ 500	\$ -	\$ (500)
BUILDING RENTAL	714,490	895,299	180,809
Total Revenue	714,990	895,299	180,309
EXPENDITURES:			
SERVICES & SUPPLIES	348,445	2,036,113	1,687,668
DEBT SERVICE	293,982	295,382	1,400
CAPITAL OUTLAY	182,863	-	(182,863)
Total Expenditures	825,290	2,331,495	1,506,205
REVENUE LESS EXPENDITURES	(110,300)	(1,436,196)	(1,325,896)
TRANSFERS:			
IN FROM/(OUT TO) FUND A-General	-	669,041	669,041
IN FROM/(OUT TO) FUND D-Capital Facilities	(40,760)	-	40,760
Total Transfers	(40,760)	669,041	709,801
REV LESS EXP PLUS TRANSFERS	\$ (151,060)	\$ (767,155)	\$ (616,095)

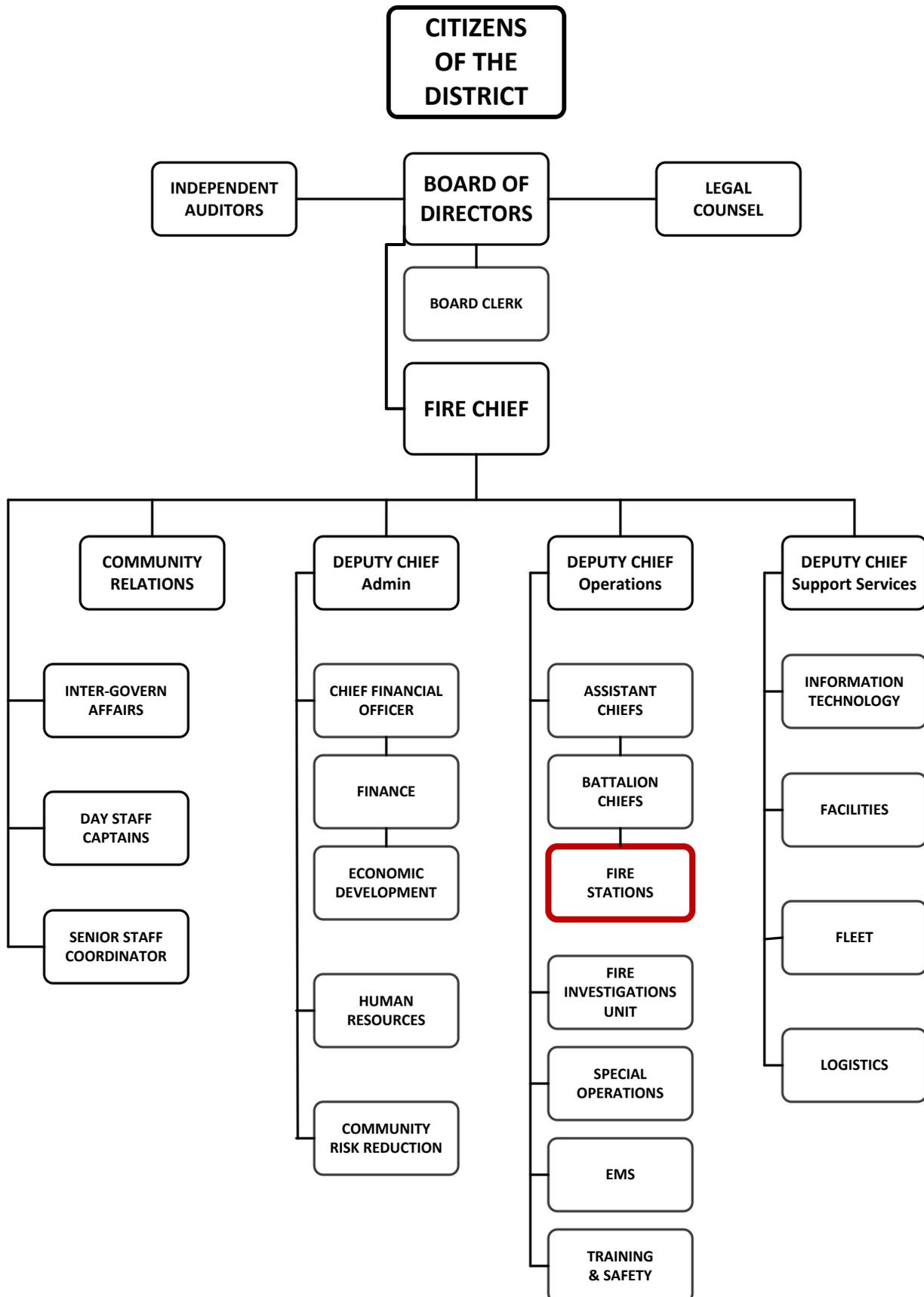
	MID-YEAR FY2016/17	PRELIMINARY FY2017/18	VARIANCE W/ MID-YEAR BUDGET
2000s - SERVICES AND SUPPLIES			
210300 LANDSCAPE SCV/PEST CONTROL	\$ 23,455	\$ 15,704	\$ (7,751)
211100 BUILDING SERVICE	91,491	1,790,000	1,698,509
213100 ELECTRICAL SERVICE	-	1,075	1,075
215100 MECH SYSTEMS SERVICE	8,161	23,421	15,260
219100 ELECTRICITY	146,619	136,610	(10,009)
219200 NATURAL GAS	23,318	19,049	(4,269)
219300 REFUSE SERVICE	4,162	3,724	(438)
219500 SEWER SERVICE	14,827	12,218	(2,609)
219800 WATER SERVICE	24,670	22,570	(2,100)
232100 CUSTODIAL SERVICE	11,742	11,742	-
3000s - DEBT SERVICES			
321000 INTEREST EXPENSE	202,427	200,723	(1,704)
322000 PRINCIPAL EXPENSE	91,555	94,659	3,104
4000s - CAPITAL OUTLAYS			
410100 LAND ACQUISITION	68,627	-	(68,627)
420100 STRUCTURES/IMPROVEMENTS	114,236	-	(114,236)
TOTALS:	\$ 825,290	\$ 2,331,495	\$ 1,506,205

DIVISIONS





ORGANIZATIONAL CHART





BOARD OF DIRECTORS

Sacramento Metropolitan Fire District is an independent special district governed by a nine-member Board of Directors. Each Board Member is elected by citizens residing in various divisions from within Metro Fire's jurisdictional boundaries to serve alternating four-year terms of office. The Board of Directors establishes policy for the organization and is directly accountable to the citizenry.

The Board carries out its fiduciary duty by establishing the vision, mission, and strategic goals that will ensure the District meets its obligations and commitment to the public. The Board is responsible for the governance of the District and the appointment of the Fire Chief to carry out the day-to-day administration of the policies set by the Board. It is responsible for adopting the District's annual budget and exercises its fiscal oversight duties by reviewing bi-monthly financial statements and the annual independent audit which facilitates making vital decisions governing the future direction of the District.

FY2016/17 ACCOMPLISHMENTS:

- Completed an internal and external Fire Chief recruitment, and selected Todd Harms from the Phoenix Fire Department as the sixth Fire Chief of Metro Fire.
- Conducted an Annual Workshop to ensure the goals of the approved 2015/16 Strategic Plan are met. The strategic plan is a five-year plan that captures the Board's strategic vision and aim to implement by 2020.
- Completed the 2016 Election, where constituents elected two new Directors for Division 1 (short-term) and Division 5, and elected four Directors to return to Divisions 2, 4, 6, and 8.

BUDGET DISCUSSION:

In an effort to ensure delivery of the highest level of service to the constituency, a fiscally conservative budget is maintained. Ongoing travel expenses are utilized to improve public relations and enhance communications as well as foster cooperation with other special districts and local agencies in attaining mutual goals.

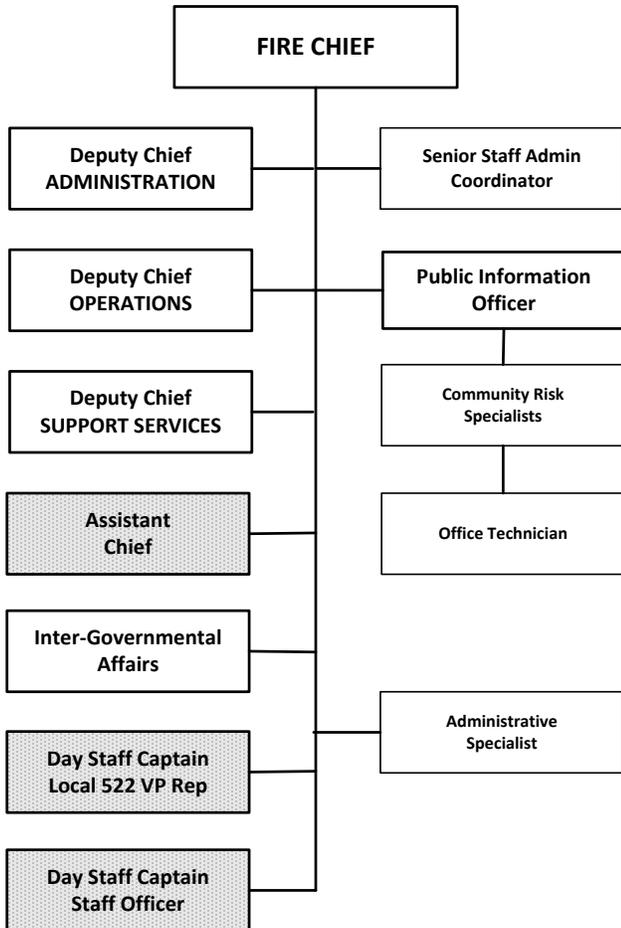
GOALS FOR UPCOMING YEARS:

The Board's main goal each year is to deliver a balanced budget while maintaining a high level of service to the community. Management, union leadership, all rank and file employees and support personnel are making concerted effort to successfully achieve this goal.





OFFICE OF THE FIRE CHIEF



STAFFING:

Fire Chief	1
Sr. Staff Admin Coordinator	1
Deputy Chiefs	3
Assistant Chief	0
Inter-Governmental Affairs	.5
Day Staff Captain – Local 522	0
Day Staff Captain – Staff Officer	0
Public Information Officer	1
Community Risk Specialists*/***	3
Office Technician**	.5
Administrative Specialist	<u>1</u>
	<u>11</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2017/18	\$ 1,990,412	\$ 326,570	\$ -	\$ -	\$ 2,316,982	1.0%

*Requesting Community Services and Public Information Officer consolidate as the Community Relations division (COR).
 **Office Technicians will split their time equally between Community Relations and Community Risk Reduction divisions.
 ***Requesting for upgrade of one community risk specialist to public affairs officer.

Office of the Fire Chief

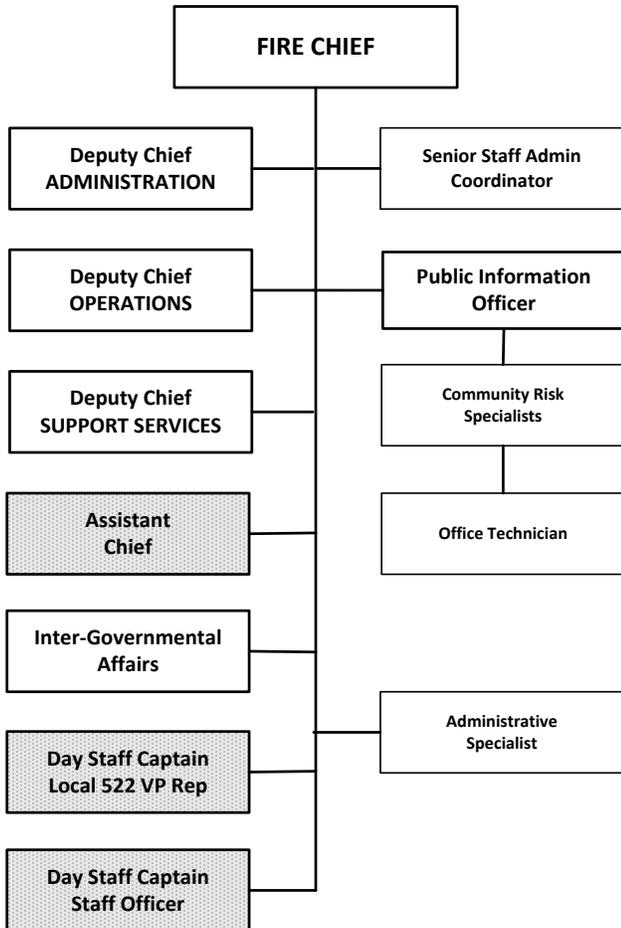
Todd Harms Fire Chief



Community Relations



OFFICE OF THE FIRE CHIEF



STAFFING:

Fire Chief	1
Sr. Staff Admin Coordinator	1
Deputy Chiefs	3
Assistant Chief	0
Inter-Governmental Affairs	.5
Day Staff Captain – Local 522	0
Day Staff Captain – Staff Officer	0
Public Information Officer	1
Community Risk Specialists*/***	3
Office Technician**	.5
Administrative Specialist	<u>1</u>
	<u>11</u>

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 ***Requesting for upgrade of one community risk specialist to public affairs officer.



OFFICE OF THE FIRE CHIEF

The Fire Chief oversees all services, activities, and District operations in conformance with Board policy and legislative mandates. These services include, but are not limited to, representing the District to the legislature, special interest groups and appropriate officers of the local, state, and federal governments as well as the general public. The Office of the Fire Chief is also responsible for the development and implementation of the District's strategic and long-range planning program based on the goals, objectives, budget funding levels, and priorities that are consistent with the District's mission.

BUDGET DISCUSSION:

Budget requests for the Office of the Fire Chief can be grouped into the following major areas:

- Memberships. These memberships are deemed essential to the day-to-day operations of the district and support existing programs and customer service-based partnerships with organizations within our jurisdiction.
- Business/Conference. Fire Chief and selected personnel will attend annual conferences, meetings, etc. when deemed necessary. All costs associated with these functions are covered in this account.
- Other Services and Other Supplies. These accounts are used for "Other Professional Services" that are not covered by another division's budget as well as expected and unexpected district obligations, special recognition, and any other items not covered by other divisions.



FY2016/17 ACCOMPLISHMENTS:

- Continued to foster community relations at all levels of governance and the private sector. These relationships have increased collaborative opportunities locally and regionally for the District and statewide for the fire service as a whole.
- Continued to seek alternative revenue enhancement opportunities, such as the continued participation in the Ground Emergency Medical Transportation Program (GEMT), State Intergovernmental Transfer (IGT) Programs, and grant funding opportunities.
- Through a collaborative effort, continued to work with the Board of Directors, staff, labor-management and stakeholders in maintaining and developing objectives and operational strategies to meet the implementing actions set forth in the District's Five-Year Strategic Plan.

GOALS FOR UPCOMING YEARS:

The Fire Chief will continue to carry out the day-to-day administration of policies set by our Board of Directors and state and legislative mandates. This will be done by continuing to work collaboratively with the Board of Directors, management and labor teams, state and local partners, community groups and stakeholders alike to ensure that the District's service delivery model continues to maximize efficiencies and provide the highest level of service to our communities, while maintaining fiduciary obligations. Additionally, priority will be placed on completing a five-year financial forecast and, working within the strategic vision set forth by the Board of Directors, developing a Command Staff Strategic Plan.



COMMUNITY RELATIONS

In FY2017/2018, the Community Relations Division (COR) will consolidate the Community Services and Public Information Officer (PIO) functions. The Division will provide coordinated and enhanced community relationships while also focusing on internal communications and the promotion of the “Metro Fire” brand through presence at community events, meetings, and programs.



The District’s PIO will serve as the around-the-clock portal to the District for providing critical incident and public information. The PIOs promote Metro Fire through social media interactions, formal media appearances, and other intra-agency and non-governmental agency representation.

Community Risk Specialists (CRS) will serve as the District’s primary community educators providing programs such as the District’s Fire Camp, Youth Fire Setter, and Fire Extinguisher programs to community groups, the business community, and internal personnel.



FY2016/17 ACCOMPLISHMENTS:

- In coordination with CRR Division, conducted a Weed Abatement Program with near 100% compliance leading to the establishment of Firewise USA Community within the District and agreement with Sacramento Area Flood Control Agency (SAFCA) for wildfire planning and agriculture burning
- Reinstated training new District personnel during the Recruit Academy in conjunction with community education programs
- Increased attendance at chamber of commerce, community, and partner agency meetings and increased social media presence across additional platforms
- Provided 100% coverage as the lead agency for Camp Smokey at the CalExpo

BUDGET DISCUSSION:

With the consolidation of two prior Divisions, it is required that the COR provides training to incumbent personnel and new personnel in community education and public information, upgrade audio/visual equipment, and provide resources to allow its members to provide expanded presence in influential community group events.

GOALS FOR UPCOMING YEARS:

- Collaborate with all District Divisions on the Metro Fire brand
- Utilize the PIOs in multiple media appearances weekly
- Continue the SAFCA MOA while achieving objectives in land management and training
- Produce internal and professional media for District marketing and programs
- Attend additional community group meetings throughout District and build new relationships
- Conduct quarterly fire station open houses
- Acquire base training for job functions of all COR personnel
- Reinstigate attendance at professional conferences
- Enhance Fire Camp experience for attendees
- Improve Operations Branch community education by providing training
- Reinstigate internal and external communications through periodic newsletter

Administration Branch

Greg Casentini Deputy Chief



Community Risk Reduction

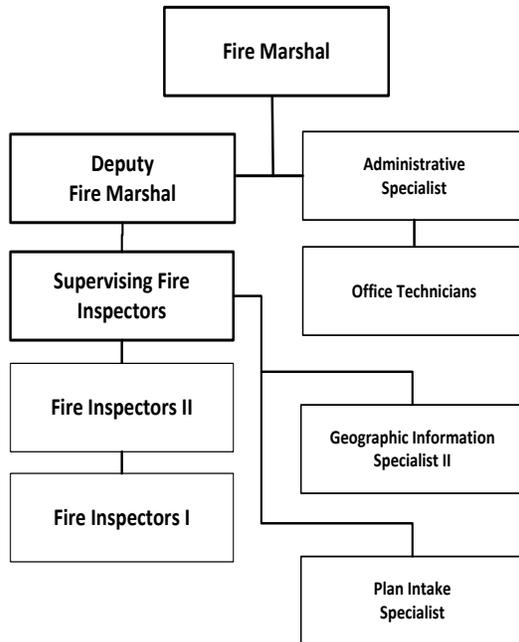
Finance

Human Resources

Non-Divisional



COMMUNITY RISK REDUCTION



STAFFING:

Fire Marshal	1
Deputy Fire Marshal	1
Supervising Fire Inspectors	3
Fire Inspectors II	5
Fire Inspector I*	7
Geographic Information Spec II	1
Administrative Specialist	1
Plan Intake Specialist**	1
Office Technicians	<u>3.5</u>
	<u>23.5</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2017/18	\$ 3,794,344	\$ 389,265	\$ -	\$ -	\$ 4,183,609	1.9%

*Requesting two additional Fire Inspector Is.

**Requesting one additional Plan Intake Specialist.



COMMUNITY RISK REDUCTION

Community Risk Reduction is responsible for inspecting existing buildings and properties for fire code violations, issuing permits, assisting fire suppression personnel, responding to code violation complaints, reviewing and approving licensed care facilities, reviewing plans for all construction projects and fire protection systems, as well as conducting the testing and inspections for those projects. Fire Inspectors also handle special event requests, carnivals, fairs, fireworks booth inspections and public fireworks displays. In addition, through coordinated efforts with line personnel, the GIS Specialist provides detailed District maps and pre-fire drawings for use in emergency response.

FY2016/17 ACCOMPLISHMENTS:

- Created and implemented a comprehensive two-year training program for Fire Inspectors focusing on code enforcement; senior Inspectors assigned to train and mentor new inspectors
- Revised Fire Company Inspection Program
- Implemented project tracking software to provide greater up to date information to the plan review customer
- Implemented tracking procedures for construction permits

BUDGET DISCUSSION:

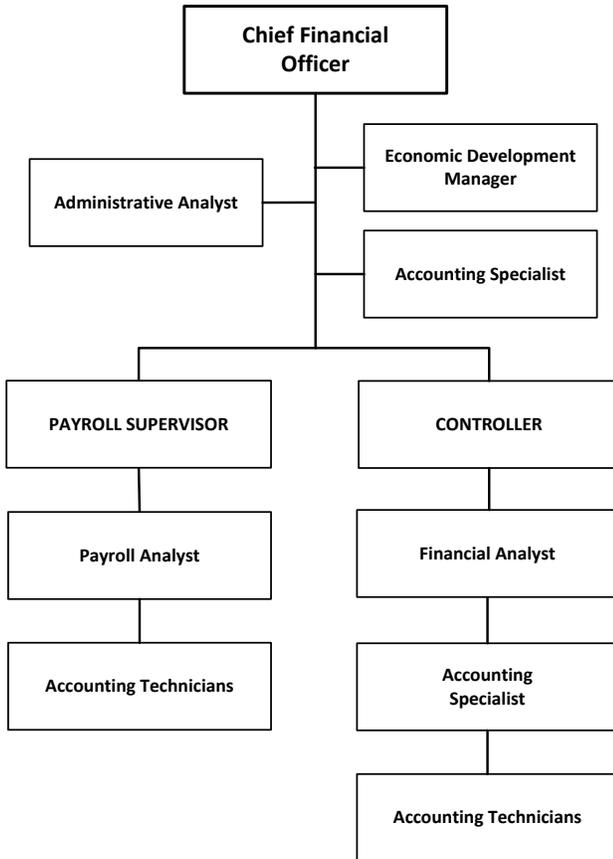
The Community Risk Reduction Division saw approximately a 28% increase in construction permit reviews during FY2016/17, 13% of which were completed at the Permit Center in Downtown Sacramento by our Plan Intake Specialist. These increased reviews account for a larger workload, especially when evaluated in conjunction with code enforcement inspections. Through attrition and in consideration of the increased number of inspections, the division will backfill with Fire Inspector I positions, which entails a two-year training program.

Additionally, the Community Risk Reduction Division hopes to become more involved in interagency associations to build and nurture a strong working relationship with other Fire Service agencies.



GOALS FOR UPCOMING YEARS:

- Enhance communication to business community by establishing collaborative working groups such as Sunrise Market Place and Fulton Avenue Association
- Ensure plan check turnaround time of 10 working days is maintained
- Ensure upcoming fire inspections and plan checks are conducted efficiently
- Create and implement comprehensive computer training program for Fire Inspectors to include construction inspections, plan review, and high hazard occupancy inspections
- Create policies and procedures for a complete list of services provided by Community Risk Reduction
- Partner with the County of Sacramento to implement digital plan review
- Provide ethics training for all Fire Prevention personnel
- Conduct a fee study to evaluate our current fee schedule
- Analyze inspection and fire data to identify potential risks with Intterra software



STAFFING:

Chief Financial Officer	1
Economic Development Manager	1
Controller	1
Payroll Supervisor	1
Payroll Analyst	1
Administrative Analyst	1
Financial Analyst	1
Accounting Specialists	2
Accounting Technicians	<u>6</u>
	<u>15</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2017/18	\$ 1,635,595	\$ 249,644	\$ 1,836,100	\$ -	\$ 3,721,339	1.7%



The Finance Division's professional team oversees Metro Fire's multi-million dollar financial operation. Every team member takes stewardship of your public funds with great seriousness. The Division facilitates budget development ensuring resources are properly allocated for optimum public service levels. Finance also has processes in place to safeguard District assets, track spending, collect all revenue and cost reimbursements, and provide accurate financial reporting. Annual independent financial statement audits confirm Metro Fire's financial statements are fairly presented using Generally Accepted Accounting Principles.

FY2016/17 ACCOMPLISHMENTS:

During the last fiscal year, the Finance Division accomplished the following:

- Awarded the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting for the District's second Comprehensive Annual Financial Report (CAFR) and issued the District's third CAFR
- Obtained a clean audit opinion for the fifth straight year
- Organized District financial and payroll records dating to the 1970s
- Updated financial and payroll forms used by District employees and made available on a common network location



BUDGET DISCUSSION:

The Finance Division issues payroll to about 700 employees, processes vendor invoices, and prepares the annual budgets and various financial statements and reports. Over 50,000 transactions are processed through Metro Fire's books annually. Along with personnel costs, its budget includes the following:

- Continuing education to keep up with the ever-changing accounting and regulatory environments
- Consulting with third-party experts regarding property taxes, actuarial projections, financing arrangements and various other financial topics
- Fees paid to the County of Sacramento for administering Metro Fire's property taxes

GOALS FOR UPCOMING YEARS:

To effectively and efficiently manage Metro Fire's finances, the Division has the following goals for the upcoming two fiscal years:

- Implement position budgeting
- In conjunction with Human Resources, support development of supervisor training on payroll issues
- Finalize accounting procedures manual for the Finance Division and implement formalized cross-training for accounting functions
- Assess the District's enterprise resource planning (ERP) system needs and implement a solution to meet those needs
- Evaluate the feasibility of fiscal independence from the County



ECONOMIC DEVELOPMENT

The Economic Development Division is responsible for the successful administration of the District's economic development, grants administration, real estate, intergovernmental affairs, and land use, planning, and development endeavors. Grants administration includes grant research and development, submitting applications for funding, maintaining inventory records of all grant-funded purchases, and managing all financial and reporting requirements in accordance with federal grant guidelines. Real estate activities include managing the buying, selling, and leasing of District properties. Intergovernmental affairs include promoting the District's interests and representing the District to the legislature, special interest groups, and officials at the local, state and federal government. Land use, planning, and development endeavors include representing the District's long-term goals and objectives to local government, land developers, and the community.

FY2016/17 ACCOMPLISHMENTS:

- Managed grant awards totaling over \$3.6 million for automatic chest compression devices, staffing of nine (9) firefighters, and a Residential Care Facility Inspection (RCFI) program.
- Partnered with the California Fire and Rescue Training Authority (CFRTA) to manage their FY2015 State Homeland Security Grant Program (SHSGP) award for three exercise scenario templates for use in the California Exercise Simulation Center (CESC).
- Submitted four new grant proposals totaling over \$500,000 for projects including night vision enhancement flight goggles, Rescue Task Force PPE, foam training, and a residential fire and life safety program.
- Successfully fulfilled the FY2015/16 A-133 Single Audit requirements with a clean audit.
- Welcomed a new Economic Development Manager.



BUDGET DISCUSSION:

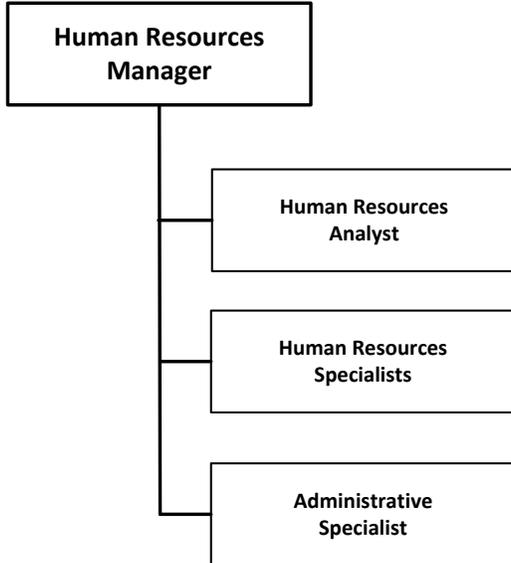
The Economic Development Division will continue to focus on the management of District properties, planning for future growth, and securing grants to fulfill District needs. In FY2017/18, funds are being requested for updating the Fire Station Design Criteria and planning for new fire stations in growth areas. Additionally, revenue will be added in FY2017/18 for the sale of surplus real property.

GOALS FOR UPCOMING YEARS:

- Update the Fire Station Design Criteria
- Complete a District-wide facility assessment survey in order to establish a facility maintenance plan and capital improvement plan
- Continue to apply for grant funding for District needs
- Develop and implement procedures for identifying future fire station location and staffing needs as new development continues to grow
- Inventory District properties and make surplus property determinations
- Develop and implement a Grants Management Policy in accordance with federal grant guidelines



HUMAN RESOURCES



STAFFING:

Human Resources Manager	1
Administrative Specialist	1
Human Resources Analyst	1
Human Resources Specialists	<u>3</u>
	<u>6</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2017/18	\$ 760,792	\$ 1,062,963	\$ -	\$ -	\$ 1,823,755	0.8%



HUMAN RESOURCES

The Human Resources (HR) Division provides a full range of services which include recruitment and selection, employment advertising, background investigations, employee relations, job classifications, compensation, policy and procedure development, employee benefits administration, workers' compensation administration, risk management, and self-insurance. The Human Resources Division staff includes the HR Manager, one HR Analyst, three HR Specialists and an Administrative Specialist and is under the direction of the Deputy Chief of Administration.

FY2016/17 ACCOMPLISHMENTS:

During the last fiscal year, the HR Division recruited for two firefighter academies and two Single Role Paramedic Program academies. Additionally, HR assisted all Divisions with recruitment and selection to fill various open positions attributed to attrition and reorganization.

BUDGET DISCUSSION:

The Human Resources division budget includes the following:

- Projected recruitment of 110 new employees. Recruitment costs include: advertising, testing, interviewing, background investigations, and medical evaluations before candidates are placed in their respective division.
- HR is anticipating conducting two promotional exams to include Battalion Chief and Engineer.
- Because of ever-changing laws and regulations in the Human Resources field, it is necessary to provide ongoing professional training.



GOALS FOR UPCOMING YEARS:

To accommodate the growing needs of the District, the HR Division will be recruiting for numerous positions in FY2017/18 both internally and externally. The HR division seeks to recruit and maintain a workforce to fill the projected 100 positions needed in the Operations Division. In addition to firefighter-paramedics, single role emergency medical response personnel will be recruited to sustain the District's Single Role Paramedic Program. Several support positions will also be filled due to retirements in multiple divisions within the District.

A major goal of the Human Resources division is to consolidate and clean up language from four contracts and their accompanying side letters into comprehensive base documents from which to work.



NON-DIVISIONAL

The Non-Divisional (NDI) budget represents costs that do not benefit any division in particular, but the District in general. These costs include pension bond debt service, other post-employment benefits (OPEB), supplemental reimbursements to retirees, retired annuitant compensation and various other payments.

BUDGET DISCUSSION:

The Non-Divisional budget includes \$14.5 million representing current payments for retiree medical insurance as well as contributions to the CalPERS Employer’s Retirement Benefit Trust (CERBT) which is used to prefund future retiree medical premiums. Trust contributions are from employer contributions funded in part by the eight percent of medical premium costs paid for by employees and retirees. Cost-sharing with retirees reduces the long-term employer OPEB obligation significantly.

Another large Non-Divisional expenditure is the pension bond debt service payments totaling \$7.4 million which remain relatively fixed from year to year. This division also budgets \$2.5 million for a liability due to Sacramento County Employees’ Retirement System (SCERS). These payments reduce an unfunded liability for District retirees and employees formerly employed by the Florin Fire Protection District which is a predecessor agency. Also included in the budget are estimates for paid time off and sick leave buybacks of about \$2.4 million for all divisions.

This division also covers expenditures for property insurance premiums, postage, and for the District’s headquarters expenditures such as utilities, janitorial services and landscape maintenance. Finally, Inter-Governmental Transfer (IGT) fees amounting to \$18.3 million is included in the expenditure budget covering fiscal years 2015/16 and 2016/17. This will allow the District to recover an enhanced based rate for transport of Medi-Cal managed care beneficiaries amounting to \$29.8 million.



	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2017/18	\$ 27,555,009	\$ 19,812,789	\$ 4,601,823	\$ -	\$ 51,969,621	23.4%

Operations Branch

Eric Bridge Deputy Chief

Operations

Emergency Medical Services

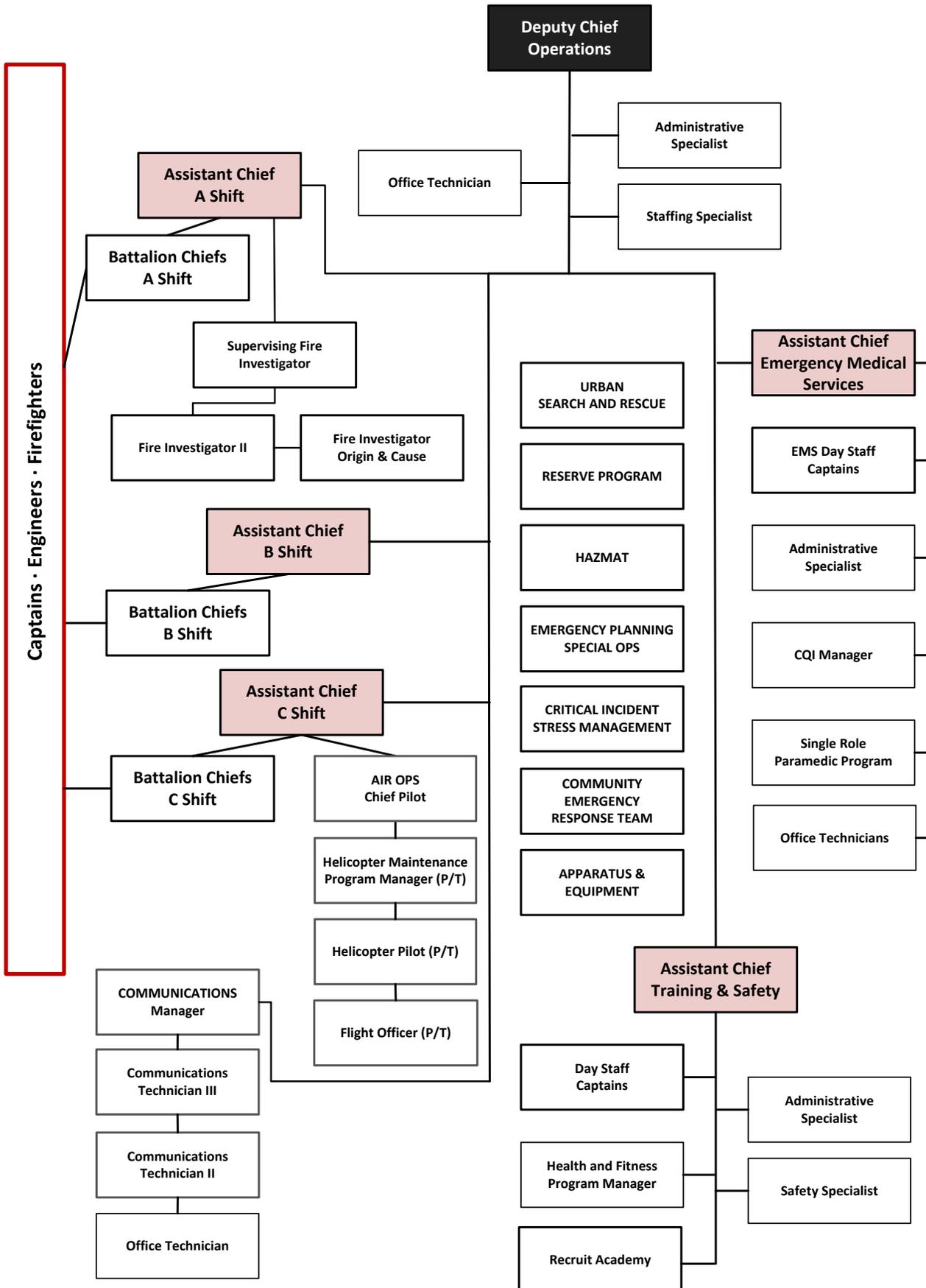
Single Role Paramedic
Program

Fire Investigations Unit

Training

Health & Fitness







OPERATIONS

Deputy Chief	1	Helicopter Pilots (P/T)	2
Assistant Chiefs	3	Supervising Fire Investigator	1
Administrative Specialist	1	Fire Investigator II*	1
Staffing Specialist	1	Fire Investigator Origin & Cause	1
Office Technicians	2	Battalion Chiefs	15
Communications Manager	1	Captains	132
Communications Technician III	0	Engineers	132
Communications Technician II	2	Firefighters	<u>231</u>
Helicopter Chief Pilot	1		<u>528</u>
Helicopter Maintenance Manager (P/T)	1		

Administrative	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2017/18	\$ 1,318,026	\$ 39,616	\$ -	\$ -	\$ 1,357,642	0.6%

Suppression	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2017/18	\$ 112,621,571	\$ -	\$ -	\$ -	\$ 112,621,571	50.7%

Fire Investigations	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2017/18	\$ 541,310	\$ 18,373	\$ -	\$ -	\$ 559,683	0.3%

*Requesting new position for four months for cross training.



OPERATIONS

The Operations Division oversees all aspects of the District's all-hazard emergency services delivered from 41 stations with daily shift staffing of 171 personnel. The Operations Branch answered over 96,000 calls for service in 2016; a number that has steadily increased during each year. These calls for service are answered by 5 Battalion Chiefs, 36 first-out engine companies, 7 truck companies, 14 fire-based medics and 9 single role paramedic units.

Metro Fire has several Special Operations programs that are managed under the Operations Division. These programs include Hazardous Materials (HazMat), Technical Rescue, Urban Search and Rescue (US&R), Swift Water Rescue, Tactical Emergency Medical Support (TEMS), Aviation, and the Dozer program. Metro Fire's HazMat and Technical Rescue programs are certified by the California Office of Emergency Services for Type I statewide response. The US&R program is a member of California Urban Search and Rescue Task Force 7 (CA TF-7), one of 27 FEMA US&R task forces in the nation and one of eight in the State. Metro Fire's aviation and dozer programs are the only ones of their kind regionally and provide critical response capabilities to the region. Metro Fire's TEMS program, also the only one of its kind regionally, provides tactical medical support to the Sacramento County Sheriff's Department, Citrus Heights Police Department, and FBI SWAT Teams. Additionally, Metro Fire is a member of the FBI Joint Terrorism Task Force, Regional Fusion Center, and Urban Area Security Initiative's Urban Area Working Group.

FY2016/17 ACCOMPLISHMENTS:

- Initiated the new CAD migration
- Replaced 36-year-old transport for Dozer II
- Improved reporting capabilities to Metro Fire Board of Directors.
- Re-opened Engine 106 in July 2016 and Truck 26 in October 2016
- Purchased a new Heavy Rescue, with an anticipated in-service date of July 2017
- Modernized Copter 1 and began transition to Night Vision Goggle (NVG) operations
- Began the Professional Development Program delivering essential training topics to operational personnel during a one-day class once a month
- Continuously strengthening our partnerships with regional agencies
 - Allows for comprehensive regional training, so all crews, regardless of agency, are operating at the same standard
 - Regional Standard Operating Guidelines – released two updated SOGs and a regional team is in process of evaluating all SOGs



BUDGET DISCUSSION:

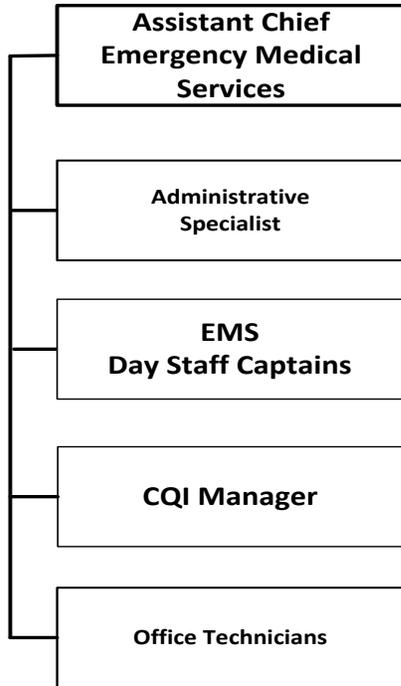
Metro Fire's primary source of funding is property tax revenue and as such, its operations are significantly impacted by property values. The FY2017/18 Operations budget reflects the restoration of much of the service that was reduced in the prior economic downturn.

GOALS FOR UPCOMING YEARS:

- Continue Professional Development Program
- Re-establish the Company Officer Academy
- Purchase a new Hazmat Truck to replace the older truck
- Continually identify and improve response times
- Implement a regional automated data monitoring and alerting system



EMERGENCY MEDICAL SERVICES



STAFFING:

Assistant Chief	1
Administrative Specialist	1
EMS Day Staff Captains	3
CQI Manager	1
Office Technicians	<u>2</u>
	<u>8</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2017/18	\$ 1,610,594	\$ 5,263,714	\$ 213,559	\$ 5,100	\$ 7,092,967	3.2%



EMERGENCY MEDICAL SERVICES

The EMS division is committed to providing cutting edge training, an enhanced response model, and ensuring quality care improvement for the members of Metro Fire and the community that we serve. The Sidewalk CPR training that Metro Fire provides to the public enhances the response capability of the community to cardiac related events.

The EMS Division is responsible for the administration and oversight of the District's Emergency Medical System which ensures that the Emergency Medical Technicians (EMTs) and Paramedics are providing the highest quality patient care possible. Metro Fire's EMS system, on a 24-hour basis, deploys 36 ALS engines and 7 ALS truck companies, 14 Fire Department Medics (FDMs), 9 Single Role Medics, 6 In-Service Reserve Medics (ISRM), 4 private provider ambulances and a Paramedic Bike Team Program for special events.

FY2016/17 ACCOMPLISHMENTS:

- Implementation of a NEMSIS 3.4 electronic patient care reporting system
- Implementation of a Flex Medic program for enhanced response capabilities
- Transition of 3 newly appointed EMS-24 Shift Captains
- Acquisition of nine Sprinter modular ambulances
- Assisted Sacramento County EMS in establishing Ambulance Patient Offload Time criteria
- Sidewalk CPR trainers – participated in 12 training events
- Bike Medic Team – participated in seven events within our service area



BUDGET DISCUSSION:

The EMS Division's implementation of the upgraded ePCR (Image Trend Elite) system that meets the Health Insurance Portability and Accountability Act of 1996 and NEMSIS 3.4 state requirement was met on December 28, 2016. The data elements utilized for identifying training needs, system trends, quality care improvement and expedience of cost recovery are the result of the Image Trend Elite electronic patient care reporting system.

GOALS FOR UPCOMING YEARS:

- Explore streamlining processes for the billing process
- Collaborate with Allied Facilities and Agencies
- Research alternate vehicle type response models
- Develop paramedic competition teams for national events
- Develop an EMS Newsletter
- Develop committee working groups for training, response, and quality care improvement



The Peer Support Program is a critical component to the health and wellness of Metro Fire members and has proven to be extremely beneficial in helping many members navigate through difficult situations. When a fellow member is in need it is the Peer Support Team that responds. The stresses faced by fire service members throughout the course of their careers – multiple casualty events, violence, injury to children and the inherent dangers of firefighting – can have a cumulative impact on mental health and well-being. Peer support programs have been demonstrated to be an effective method for providing support to firefighters.

FY2016/17 ACCOMPLISHMENTS:

- Trained 15 Metro Fire personnel as peer counselors
- Collaboration with Local 522 on importance of the program
- Acquired the support of Fire Chief Todd Harms
- Acquired the support of Sacramento County Fire Chiefs

BUDGET DISCUSSION:

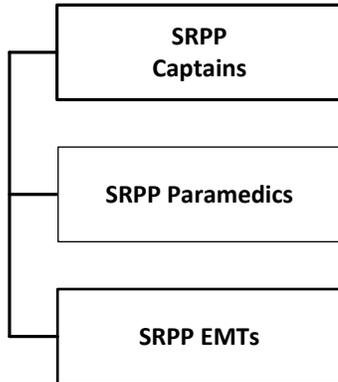
The program consists of representatives and peer counselors from Metro Fire, Cosumnes Fire District, Sacramento City Fire Department, Sacramento Regional Fire Dispatch, Roseville Fire Department, Firefighters Burn Institute, and Local 522.

GOALS FOR UPCOMING YEARS:

- Institute a retired annuitant position for Metro Fire
- Continue to increase the number of peer counselors with 10% of agency workforce as the goal
- Enhance the number of professional providers in the network for member services
- Obtain peer counselors for all Regional Fire Agencies



SINGLE ROLE PARAMEDIC PROGRAM



STAFFING:

SRPP Captains	3
SRPP Paramedics	40
SRPP EMTs	<u>18</u>
	<u>61</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2017/18	\$ 3,368,274	\$ 31,430	\$ -	\$ -	\$ 3,399,704	1.5%



SINGLE ROLE PARAMEDIC PROGRAM

From its inception, the Single Role Paramedic program has been designed to improve the District's community outreach efforts and hire individuals that live in or near Metro Fire's service area, providing a pathway for individuals to become Firefighter/Paramedics. The EMS Division is working along with Metro Fire's Recruitment and Retention committee to attract individuals to the program. This is being accomplished by reaching out to EMT/Paramedic Programs, community colleges, state colleges, veteran transition programs, and high schools. The members of the Single Role Paramedic Program are an integral part of the Sidewalk CPR Program and the Bike



Medic Program.

FY2016/17 ACCOMPLISHMENTS:

- Reduced time frame of onboarding process
- Hired 17 Paramedics
- Hired 13 Emergency Medical Technicians (EMTs)
- Promoted 11 EMTs to Paramedic
- Provided Paramedic internships for program members

BUDGET DISCUSSION:

The Single Role Paramedic Program celebrated its fourth year on March 1, 2017. The continued goal of the program is to enhance the capabilities of the district to provide a high caliber transporting program, which provides the best service to the community that Metro Fire serves.

GOALS FOR UPCOMING YEARS:

- Expand community outreach efforts
- Explore innovative schedule and deployment model
- Increase on duty training opportunities



FIRE INVESTIGATIONS

Metro Fire is one of the few agencies in our region with a full-time Fire Investigation Unit (FIU). The primary role of the FIU is to investigate all fire-related incidents, including small-scale explosives, occurring within the District. As a member of the Arson/Bomb Task Force, we assist with similar incidents throughout Sacramento County. The FIU continues to assist the Community Risk Reduction Division in enforcing fire and building code violations through the legal system. The FIU works as a liaison with local law enforcement as well as state and federal agencies. With the formation of the Arson/Bomb Task Force, integrated cross-training has been provided in both explosive and arson training for all members.

FY2016/17 ACCOMPLISHMENTS

- The Fire Investigation Unit conducted 352 investigations, a 9% increase over FY2015/16 with a total increase of 26% over the past three years.
- Total dollar loss was \$14 million.
- There have been a total of 39 cases closed by arrest.
- The investigators regularly take necessary training classes to keep current with law enforcement standards and certification requirements.
- The FIU hosted two fire investigation training classes for District personnel and outside agencies.
- Federal Agents have been brought into the Arson/Bomb Task Force to further collaborate with outside agencies within the region.



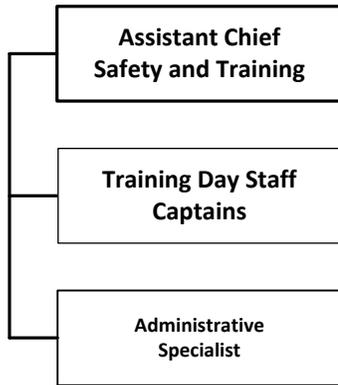
BUDGET DISCUSSION:

The fire investigators, along with the members of the Sheriff's Department, continue to increase operational efficiency. Since the Task Force has been formed, the investigators' duties have expanded. The Task Force members have assisted in fire investigation duties throughout the Sheriff's Department's coverage area to assist in making arrests. The FIU continues to work on new cases while simultaneously following up on cases from previous years.

The Sacramento County Board of Supervisors has charged the Task Force with assisting the County to mitigate the numerous fires that plague the American River Parkway on an annual basis. The Bureau of Alcohol, Tobacco, Firearms, and Explosives (ATF) has added a member to the Task Force and we are working on a MOU to utilize some of their resources and equipment. In addition, when the need arises, the FIU updates equipment to meet the current law enforcement standards. The FIU is also developing a long-term staffing model to carry the investigation unit into the future.

GOALS FOR UPCOMING YEARS:

- Host two fire investigation classes and integrate new State Fire Training curriculum
- Continue maintaining NFPA training standards for all members of the FIU
- Identify agency staffing and recruit standards for the FIU, including the development of a sustainable staffing model
- Continue training for Investigators on explosives incidents (Standard #1 and 4)
- Update district call-out criteria to investigate all arson-related fires.
- Update District Peace Officer Policies



STAFFING:

Assistant Chief	.5
Day Staff Captains	3
Administrative Specialist	<u>1</u>
	<u>4.5</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2017/18	\$ 1,130,309	\$ 595,990	\$ 185,000	\$ 90,000	\$ 2,001,299	0.9%



TRAINING

The Training Division's mission is to improve service delivery to the community by providing realistic, ongoing, and verifiable training to district personnel and assisting them to develop and strengthen essential job skills. We strive to ensure all-risk operational readiness and enhance the ability of our members to perform quality public service. We promote teamwork and service in a safe, effective, and efficient manner. There are many federal, state, and locally-mandated requirements which must be addressed, and as new information becomes available, it is imperative that we introduce new tools, technology, or equipment to train our fire personnel. The Training Division makes available opportunities to employees to achieve full potential in their current roles and assist them to advance their careers through training.

FY2016/17 ACCOMPLISHMENTS:

- The graduation of Firefighter Academies 16-2 and 17-1
- Conducted performance appraisals of 78 probationary suppression personnel from the rank of Battalion Chief to Firefighter
- Professional Development Program initiated to provide ongoing sustainable and consistent training for our current and future leaders
- Mandatory week-long All-Hazard Command and General Staff Course for all Chief Officers to reinforce proactive planning in dynamic and growing incidents
- Conducted two (Sylva School & Superfortress) district-wide hands-on full-scale exercises
- Logged more than 145,000 training hours district-wide.
- Expansion of Fire Behavior training with the delivery of a two-story live fire prop
- Increased the number of California State Fire Training registered instructors



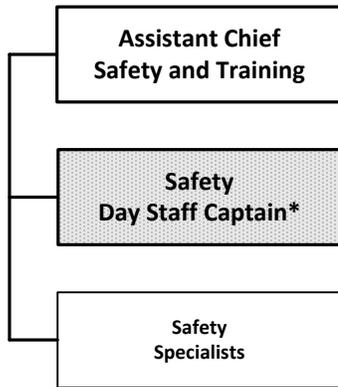
BUDGET DISCUSSION:

Metro Fire has seen a steady decrease of experience within the ranks. The need for realistic scenario-based training which emphasizes comprehension of complex incidents can set our emergency responders up for success. Additional staffing expenditures will need to be committed to narrow this experience gap.

An increase in budget support hours for FY2017/18 is due to the increased staffing levels for live fire training, current training for specialty qualifications and skills evaluations of all ranks. It also includes an Engineer mobile training prop to cultivate our diminishing Engineers rank. Continued evaluation and mentoring for all personnel is essential in ensuring the highest level of service to the community.

GOALS FOR UPCOMING YEARS:

- Conduct Live Fire training under intense and realistic conditions in two-story Class A prop
- Increase skills evaluation and mentoring for all ranks
- Increase delivery of full scale exercise, live fire training, and scenario-based training



STAFFING:

Assistant Chief	.5
Safety Day Staff Captain*	0
Safety Specialists	<u>2</u>
	<u>2.5</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2017/18	\$ 214,649	\$ 1,184,500	\$ -	\$ 100,000	\$ 1,499,149	0.7%

**Position currently vacant and not funded.*



The Safety Division oversees Personal Protective Equipment (PPE), Occupational Safety and Health Administration (OSHA) responsibilities, self-contained breathing apparatus (SCBA) and more. All items requested from the Safety Division are required safety items necessary for personnel to safely do their jobs as well as meet both NFPA and OSHA requirements.

FY2016/17 ACCOMPLISHMENTS:

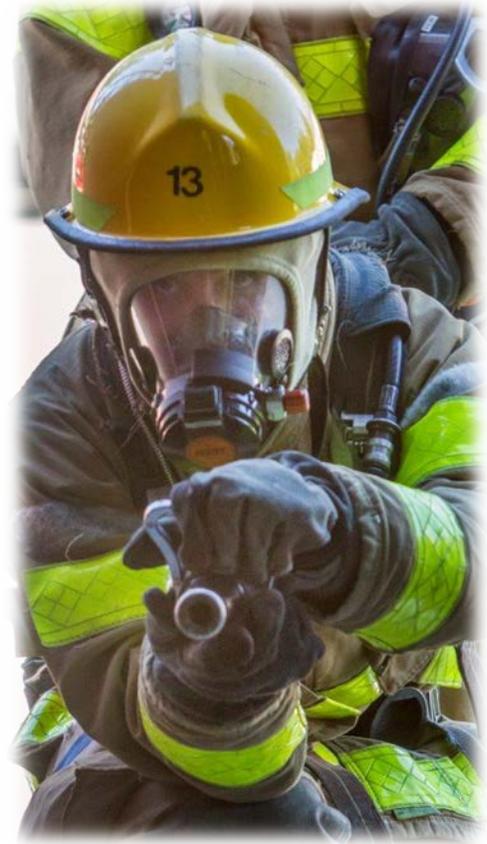
- Completed a district-wide full PPE inspection while personnel attended the annual Fit Testing
- Purchased 175 sets of replacement turnouts for current personnel, new hires, and Live Fire training ground use
- Reviewed current structural PPE specifications and began “wear test” process of new turnouts to ensure Metro Fire is in the best gear; process should be completed at the beginning of FY2017/18
- Implemented NFPA 1851 mandated tracking of all PPE; PPE is now on a schedule to ensure semi-annually cleaning and annual advanced inspections

BUDGET DISCUSSION:

- All PPE/Safety items have been increased to accommodate for two recruit academies and live fire training turnouts that will no longer be compliant
- Requested funding to provide more training for current Safety Specialists
- Request for funding to replace one SCBA air compressor and add an additional SCBA air compressor for training ground use
- Costs for Turnout Service will begin to decrease in future budget years due to purchase of new turnout specification

GOALS FOR UPCOMING YEARS:

- Purchase 2 SCBA air compressors
- Purchase 220 sets of structural turnouts for new and current personnel
- Continue to reissue current stock of compliant Morning Pride turnouts
- Implement a Hood Replacement program so that Line Personnel will always have a clean structural hood for use after an incident
- Review specifications for current structural hoods and structure gloves





HEALTH AND FITNESS

Metro Fire’s Health and Fitness division is responsible for providing all members with the opportunity to maintain an appropriate level of health and fitness throughout their career. The District provides comprehensive medical evaluations and annual fitness assessments. It provides professional support members with a fitness program that includes equipping facilities with a complement of fitness equipment and access to health and fitness knowledge and guidance through Coach Uftring.

FY2016/17 ACCOMPLISHMENTS:

- Fitness assessments were scheduled by company and occurred at stations
- Completed daily morning PT for multiple academies (both SRP and Fire)
- Provided additional outside Tactical Strength and Conditioning training for our Peer Fitness Trainers
- Completed the first district-wide preventative maintenance plan on all fitness equipment
- Began first phase of three year plan to update fitness equipment at all stations and offices to modern equipment.



BUDGET DISCUSSION:

To comply with NIOSH Line of Duty Death report recommendations, as well as NFPA 1582 and the IAFF/IAFC Wellness Fitness Initiative, the plan for FY2017/18 is to continue to have all suppression personnel participate in a comprehensive medical evaluation. This evaluation will also meet the mandates for employee immunizations, DMV medicals as necessary, annual respiratory clearance and annual medical evaluations for those on the HAZMAT team.

GOALS FOR UPCOMING YEARS:

- Continue Medical Wellness Exam for NIOSH SCBA compliance and preventive medical screening.
- Continue fitness equipment replacement plan to include updating equipment to current modern standards for functional, fire-specific workouts
 - Expand the Peer Fitness Program including additional tactical fitness training
 - Incorporate Behavior Health prevention with Wellness Program
 - Physical Therapy partnerships to increase injury prevention and reduce recovery time and fiscal liability.

**Health and Fitness
Program Manager**

STAFFING:

Program Manager 1

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2017/18	\$ 88,533	\$ 294,722	\$ -	\$ -	\$ 383,255	0.2%

Support Services Branch

Brian Shannon
Deputy Chief



Facilities

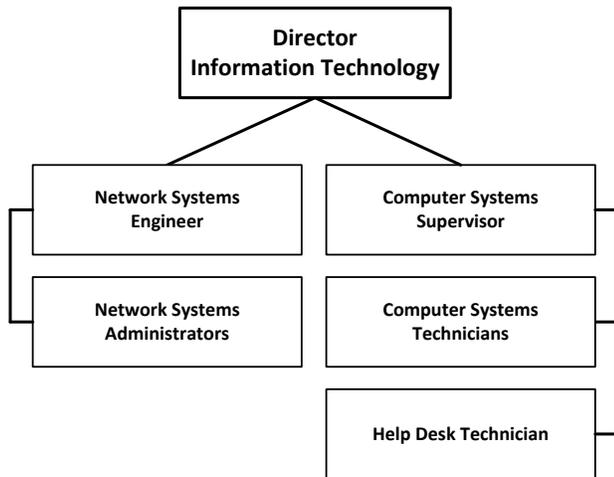
Fleet

Information Technology

Logistics



INFORMATION TECHNOLOGY



STAFFING:

Director	1
Network Systems Engineer	1
Computer Systems Supervisor	1
Network Systems Administrator	2
Computer Systems Technician	2
Help Desk Technician	<u>1</u>
	<u>8</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2017/18	\$ 1,176,626	\$ 1,868,332	\$ 308,922	\$ 40,000	\$ 3,393,880	1.5%



INFORMATION TECHNOLOGY

The Information Technology Division includes the Computer Systems Team and the Network Systems Team. Under the leadership of the Director of Information Technology, the IT Division manages the District's data center, network security, LAN/WAN, VOIP system, video conferencing system, computer systems for 41 fire stations and four administrative buildings, and building fire/security/access control systems.



FY2016/17 ACCOMPLISHMENTS:

- Configured redundant circuits for CAD
- Upgraded part of the virtual environment
- Inventoried IT equipment at all fire stations and administrative buildings
- Upgraded email server
- Configured load balancers for virtual desktops and servers

BUDGET DISCUSSION

The Information Technology budget is slightly higher than FY2016/17. This increase includes replacing backup appliances, replacing fire panels, replacing core network equipment, and upgrading our UPS.

GOALS FOR UPCOMING YEARS:

- Install link balancers for redundant internet circuits
- Replace core network equipment
- Replace fire panels
- Replace backup appliances
- Upgrade virtual environment
- Create new website and intranet



FACILITIES



STAFFING:

Facilities Manager	1
Facilities Technicians*	2
Facilities Assistant	<u>1</u>
	<u><u>4</u></u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2017/18	\$ 636,966	\$ 1,080,081	\$ -	\$ 16,000	\$ 1,733,047	0.8%

*Requesting one additional facilities technician.



FACILITIES

The Facilities Division is tasked with the heavy maintenance and remodeling of the District's 41 fire stations, administrative buildings, and other District-owned properties being leased out. These tasks include using personnel to remodel and retrofit existing buildings to meet current needs and to troubleshoot, repair, and maintain the District's physical structures and grounds. Our mission is to keep all District properties in good condition and to keep the fire stations as fully functional and comfortable homes for our firefighters during their 48 hour shifts.

FY2016/17 ACCOMPLISHMENTS:

- Installed rear fence at Zinfandel site
- Completed phase three of the six year asphalt replacement plan (Stations 28, 65, 108, and Fleet)
- Completed phase three of the eight-year roof repair and replacement plan (Stations 21, 41, 52, 58, and Hurley)
- Installed new gate at Station 106
- Established a District-wide generator service plan
- Replaced building and station signage District-wide

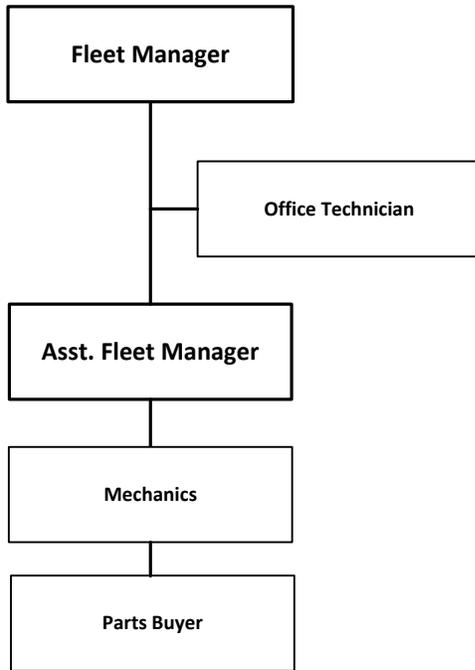


BUDGET DISCUSSION:

The Facilities Division continues to focus on maintaining aging District facilities. In FY2017/18, funds are being requested to complete phase four of the roof repair and replacement plan as well as various other necessary repair/replacement projects.

GOALS FOR UPCOMING YEARS:

- Continue providing the District with outstanding service and maintenance
- Continue implementation of the electronic facilities management program
- Complete phase four of the eight-year roof repair and replacement program
- Complete necessary repairs to aging properties in order to increase functionality
- Complete a District-wide facility assessment survey in order to establish a long-term facility maintenance plan



STAFFING:

Fleet Manager	1
Assistant Fleet Manager	1
Mechanics	11
Parts Buyer	1
Office Technician	<u>1</u>
	<u>15</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2017/18	\$ 2,038,512	\$ 2,051,596	\$ 500	\$ 3,128,500	\$ 7,219,108	3.2%



Fleet Maintenance Division's primary mission is to support District operational readiness by maintaining more than 350 vehicles and apparatus in safe, effective, and reliable working order. This is achieved through comprehensive Fleet Management practices including acquisition, inspection, maintenance, repair, testing, recordkeeping, and disposition of equipment. The Division monitors and maintains a daily pre-trip inspection program for all line vehicles, assessing reported defects and assigning them as immediate need, mobile field repair, or deferral to full service. Additionally, Fleet Maintenance staff provides vehicle familiarization and usage training, manages apparatus specification development while ensuring compliance with all applicable state, local and federal laws and regulations, and serves on several of the District's oversight teams.

FY2016/17 ACCOMPLISHMENTS:

- Hired a full-time Parts Buyer
- Hired an additional Mechanic
- Purchased a Fleet Management software program
- Purchased an Aerial Ladder Truck, nine Ambulances, four Type III Engines, two Type VI Engines, four staff sedans, two staff SUVs, and two Arson SUVs
- Purchased new tools to be able to repair more failures in house
- Provided 24-hour mobile response services
- Provided apparatus training to new SRPP employees, Recruit Firefighters, and current line personnel
- Hosted and attended the 46th annual California Fire Mechanics Academy



BUDGET DISCUSSION:

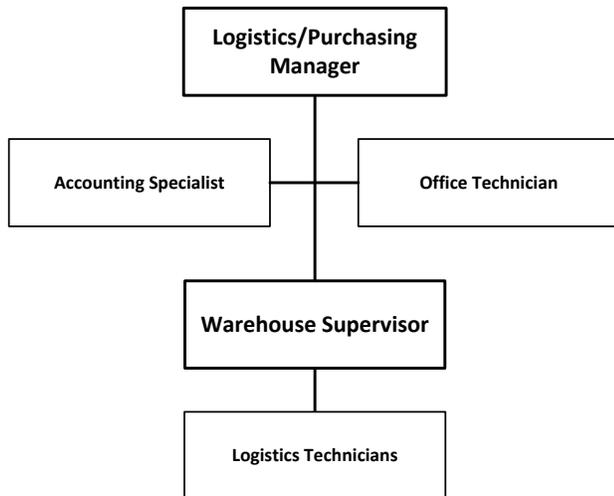
Fleet Maintenance Division's projected budget includes adjustments that are necessary to run day-to-day operations. The budget reflects the typical increases to the service and parts lines that keep our fleet in-service. This fiscal year, funds have been allocated to repair some of the existing equipment in the Fleet facility. Additionally, the equipment and training budget for Fleet's personnel has been prioritized to give our Mechanics the tools and education they need to keep up with ever changing diesel engine technology. This will result in cost savings by reducing the number of repairs that have that have been outsourced, increasing efficiency, and decreasing the down time of our vehicles and apparatus.

GOALS FOR UPCOMING YEARS:

- Implement the Operative IQ software program purchased in the last fiscal year
- Reduce the number of Fire Apparatus that are outsourced for repairs by providing factory training to our Mechanics
- Update the Vehicle Replacement Master Plan into a functioning version to meet the Districts needs within the current budget models



LOGISTICS/PURCHASING



STAFFING:

Logistics/Purchasing Manager	1
Warehouse Supervisor*	1
Logistics Technicians	7
Procurement Specialist	1
Office Technician	<u>1</u>
	<u><u>11</u></u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2017/18	\$ 1,051,390	\$ 1,522,994	\$ 45,000	\$ 11,000	\$ 2,630,384	1.2%

*Requesting to upgrade Warehouse Supervisor to Assistant Logistics Manager.



LOGISTICS/PURCHASING

The Logistics/Purchasing Division is crucial to the overall operation of the District's business and suppression operations. Providing functional support, the Logistics Division is essential in accomplishing the District's goals in serving the public. Some of the responsibilities of the Logistics Division are managing the procurement of all District supplies and equipment including generating purchase orders and managing competitive bidding processes, repairing fire equipment as needed for District operations, daily delivery of interoffice mail, supplies and equipment between 11 divisions and 41 fire stations including the delivery of breathing air bottles and portable oxygen bottles for EMS patient needs, and the laundering and inspecting over 400 suppression personal protective garments throughout the year including facilitating advanced inspections and repairs for damaged garments to ensure firefighter safety.

Purchasing is responsible for making sure all District purchasing and contracting policies are followed. Additionally we work closely with Operations in their endeavor to be a leader in the industry seeking new equipment and streamlining the service Metro Fire provides to the community.

BUDGET DISCUSSION:

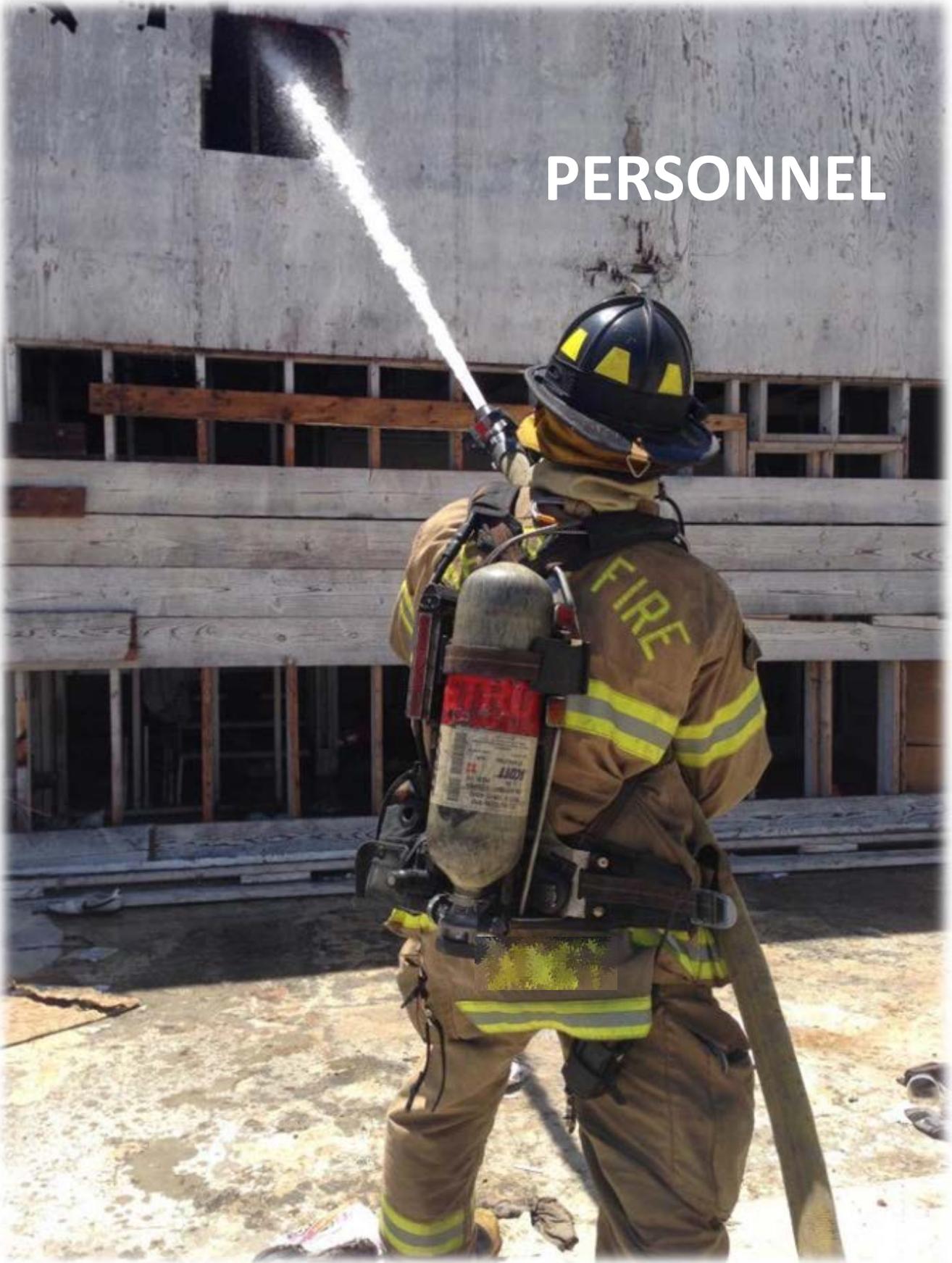
The Logistics budget is a direct reflection of the District's needs. We have worked hard with Operations and Administration to present a fiscally responsible budget.

GOALS FOR UPCOMING YEARS:

- Roll out new Operative IQ electronic inventory program to more stations to help in tracking inventory usage as well as reducing the amount of expired items in order to reduce our budgeted expenditures
- Continue to find ways to improve internal customer service
- Continue to reorganize the logistics warehouse



PERSONNEL





POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Preliminary Budget FY2017/18

SUMMARY				
Full-time Positions				
	Authorized Positions	Actual Filled Positions	Funded Positions	Proposed Changes
Office of the Fire Chief	11	8	8	0
Operations	615	553	584	1
Support Services	39	36	39	1
Administration	48	44	46	3
Total	713	641	677	5



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Preliminary Budget FY2017/18

OFFICE OF THE FIRE CHIEF					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Fire Chief	1	1	1		Todd Harms
Chief Deputy	0	0	0		<i>vacant - not funded</i>
Assistant Chief	1	0	0		<i>vacant - not funded</i>
Day Staff Captain, Staff Officer	1	0	0		<i>vacant - not funded</i>
Day Staff Captain, PIO (Ops oversight)	1	1	1		Chris Vestal
Public Affairs Officer				1	Reclassification from Community Risk Specialist
Community Risk Specialist	3	3	3	-1	Brenda Briggs, Michelle Cummings, Chris Dargan
Day Staff Captain, Local 522 VP-Representative	1	0	0		<i>vacant</i>
Sr Staff Administrative Coordinator	1	1	1		Jill Guzman
Administrative Specialist, Office of the Fire Chief	1	1	1		Erin Castleberry
Board Clerk	1	1	1		Melissa Penilla
	11	8	8	0	



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Preliminary Budget FY2017/18

OPERATIONS BRANCH							
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments		
Deputy Chief, Operations	1	1	1		Eric Bridge		
Administrative Specialist, Operations Branch	1	1	1		Mollie Meyer		
Assistant Chief, Operations (A-B-C)	3	3	3		C. Quinn	T. Wagaman T. Neville	
Staffing Specialist	1	1	1		Lara Kelley		
Office Technician, Operations Branch	1	1	1		Joanna Navarro		
FIRE SUPPRESSION					A	B	C
Battalion Chiefs	15	15	15		M. Lozano A. Kastros R. Griggs C. Reed A. House	F. Rowell C. Westfall C. Greene M. Repetto C. Jenkins	A. Peck S. Turner B. Law B. Schumacher A. Webster
Fire Captains	135	120	132		Numbers do not include Day Staff & SRP Capts.		
Fire Engineers	135	113	132				
Firefighters	237	239	231				
SINGLE ROLE PARAMEDIC PROGRAM (SRPP)							
Captains	3	3	3		Jim Novotny, Tracey Valentine, Shani Cornell		
Paramedics (FT)	40	17	25				
Emergency Medical Technicians (EMT)	18	17	15				
EMERGENCY PREPAREDNESS - SPECIAL OPERATIONS							
Chief Pilot	1	1	1		Montie Vanlandingham		
EMERGENCY MEDICAL SERVICES (EMS)							
Assistant Chief, EMS	1	1	1		Randy Hein		
Day Staff Captain, EMS	3	3	3		Robert Bruce, Jon Davis, JP Seivane		
Continuous Quality Improvement Mgr	1	1	1		Ric Maloney		
Administrative Specialist, EMS	1	1	1		Carmen Delgado		
Office Technician	2	2	2		Marcy Mateo, Cynthia Hamilton		
TRAINING/SAFETY							
Assistant Chief, Training/Safety	1	1	1		Larry Savage		
Day Staff Captain, Training	3	3	3		Adam Mitchell, Randy Gross, Clay Elledge		
Health & Fitness Program Manager	1	1	1		Melissa Uftring		
Administrative Specialist, Training	1	1	1		Dana Lipps		
SAFETY							
Day Staff Captain, Safety	1	0	0		<i>vacant - not funded</i>		
Safety Specialist	2	2	2		Robert Sestito, Linzi Hunter		
ARSON							
Supervising Investigator	1	1	1		John Barsdale		
Fire Investigator II	1	1	1	1	Steve Johnson, requesting new position for 4 months for cross training		
Fire Investigator Origin & Cause (career development)	1	1	1		M. Magee		
RADIOSHOP							
Communications Manager	1	0	1		<i>vacant</i>		
Communications Technician II	2	2	2		James Day, Bruce Bucknell		
Office Technician	1	0	1		<i>vacant</i>		
	615	553	584	1			



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Preliminary Budget FY2017/18

SUPPORT SERVICES BRANCH					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Deputy Chief, Support Services	1	1	1		Brian Shannon
LOGISTICS					
Logistics/Purchasing Manager	1	1	1		Mark Jones
Warehouse Supervisor	1	1	1	-1	Mark Siebert
Assistant Logistics Manager				1	Reclassification from Warehouse Supervisor
Logistics Technician	7	7	7		Crusto, Lascelles, Lawrence, Lamons, Putman, Thomas, Spence
Procurement Specialist	1	0	1		<i>vacant</i>
Office Technician	1	0	1		<i>vacant</i>
FACILITIES					
Facilities Manager	1	1	1		George Gravin
Facilities Technician	2	2	2	1	John Raeside, Joe Eachus, requesting 1 position
Facilities Assistant	1	1	1		Jamie Bedal
FLEET MAINTENANCE					
Fleet Manager	1	0	1		<i>vacant</i>
Assistant Fleet Manager	1	1	1		Shea Pursell
Fire Mechanic	11	11	11		Courtney, Geaney, Mansel, Moose, Morell, Mull, Petruzzi, Rhodes, Snuffer, Stites, Swank
Parts Buyer	1	1	1		Matthew Freeman
Office Technician	1	1	1		Amy Peterson
Information Technology (IT)					
Director, Information Technology	1	1	1		Mat Roseberry
Network Systems Engineer	1	1	1		Ken Lin
Network Systems Administrator	2	2	2		May Foroudi, Ben Miller
Computer Systems Supervisor	1	1	1		Sarah Turner
Computer Systems Technician	2	2	2		Arthur Hong, Santiago Naranjo
Help Desk Technician	1	1	1		Dwan Thomas
	39	36	39	1	



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Preliminary Budget FY2017/18

ADMINISTRATIVE BRANCH					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Deputy Chief, Administration	1	1	1		Greg Casentini
HUMAN RESOURCES					
Human Resources Manager	1	1	1		Melisa Maddux
Administrative Specialist	1	0	1		<i>vacant</i>
Human Resources Analyst	1	1	1		Olesya Melnichuk
Human Resources Specialist	3	3	3		Julie Cole, Leslie Miller, Candace Sarlis
FINANCE					
Chief Financial Officer	1	1	1		Amanda Thomas
Controller	1	1	1		Ronald Empedrad
Payroll Supervisor	1	1	1		Sarah Ortiz
Payroll Analyst	1	1	1		Robyn Almeida
Administrative Analyst	1	1	1		Sherri Martucci
Financial Analyst	1	1	1		Tara Maeller
Accounting Specialist	1	1	1		Meda Angeles
Accounting Technician	6	6	6		Brown, Cheung, Falls, Guerrero, Houston, Verevko
DEVELOPMENT					
Economic Development Manager	1	1	1		Jeff Frye
Accounting Specialist (Grants)	1	1	1		R. Marie Bernal
COMMUNITY RISK REDUCTION					
Fire Marshal	1	1	1		Maurice Johnson
Deputy Fire Marshal	1	1	1		Lisa Barsdale
Administrative Specialist	1	1	1		Michelle Dehoney
Plan Intake Specialist	1	1	1	1	Shana Mamulski, requesting 1 position
Office Technician	4	4	4		Nanette Goodwin, Chris Kondur, Cora Zielinski, Giovanna Read
Supervising Inspector	3	3	3		Amy Nygren, Mike Hambrick, Chrishana Fields
Fire Inspector II	14	5	5		Olivares, T. Olcese, M. Olcese, Banks, Schmidt (all vacant positions are filled with Inspector I) (1 Position being unfunded for the remainder of 16/17)
Fire Inspector I		6	7	2	Gibbs, Callison, Broqua, <i>vacant</i> , O'Neal, Whitt, Santos, requesting 2 positions effective 1/1/18
Geographic Information Specialist II	1	1	1		Denis Murray
	48	44	46	3	



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Preliminary Budget FY2017/18

PART-TIME, TEMPORARY, RETIRED ANNUITANTS, RESERVE & REIMBURSED					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Retired Annuitants (part-time)	17	6	6		
Reserve Firefighters	11	6	11		Barnes, Berry, Burwell, Driver, Manley, Siebert (changing reserve program to 6 current reserves and 5 new reserves only)
Helicopter Pilot (part-time)	2	2	2		Combs, Cotter
Part-Time Helicopter Maintenance Program Manager	1	1	1		Peter Frinchaboy
Air Ops Manager/Special Ops Capt	1	1	0		<i>Not Funded - part-time position filled by a suppression Captain</i>
Part-Time Flight Officers	5	5	0		<i>Not Funded - part-time positions filled by suppression Captains</i>
California Fire and Rescue Training Authority (CFRTA)					
Deputy Executive Director, Planning and Facilities	1	0	0		<i>Vacant</i>
Urban Area Security Initiative					
Planning and Exercise Coordinator	1	1	0		Shawn Daly,* Reimbursed Position
	38	21	20	0	

*Shown in two locations on the PAD

SACRAMENTO METROPOLITAN FIRE DISTRICT

Effective: 7/1/2017

PAY SCALE

	1st Step	2nd Step	3rd Step	4th Step	5th Step
Fire Chief					20,978.85
Senior Management Staff - Unrepresented Confidential					
Chief Deputy					20,062.96
Deputy Chief					19,107.58
Assistant Chief				16,721.80	17,554.42
Fire Marshal				16,721.80	17,554.42
Chief Financial Officer				14,504.68	15,227.35
Chief Development Officer				14,504.68	15,227.35
Management Staff - Unrepresented Confidential					
Director of Information Technology	9,747.00	10,231.63	10,740.80	11,275.61	11,837.10
Economic Development Manager	8,119.12	8,522.62	8,946.40	9,391.54	9,858.02
Facility Manager	8,119.12	8,522.62	8,946.40	9,391.54	9,858.02
Controller	8,119.12	8,522.62	8,946.40	9,391.54	9,858.02
Fleet Manager	8,119.12	8,522.62	8,946.40	9,391.54	9,858.02
Human Resource Manager	8,119.12	8,522.62	8,946.40	9,391.54	9,858.02
Logistics Manager	8,119.12	8,522.62	8,946.40	9,391.54	9,858.02
Communications Manager	8,119.12	8,522.62	8,946.40	9,391.54	9,858.02
CQI Manager	8,046.53	8,445.76	8,865.28	9,306.15	9,768.35
Chief Pilot	7,962.21	8,357.17	8,771.34	9,205.80	9,662.67
Grant / Economic Dev Coord	7,945.13	8,340.09	8,754.26	9,189.78	9,646.66
Assistant Logistics Manager	7,216.05	7,574.72	7,950.47	8,345.43	8,759.59
Assistant Fleet Manager	7,216.05	7,574.72	7,950.47	8,345.43	8,759.59
Unrepresented Confidential - Exempt					
Network Systems Engineer	7,797.82	8,185.31	8,592.01	9,019.00	9,467.33
Computer Systems Supervisor	7,328.13	7,692.13	8,074.29	8,475.65	8,896.23
Purchasing Agent	6,830.70	7,169.07	7,524.55	7,898.16	8,289.91
Accounting Supervisor	6,651.36	6,981.21	7,327.07	7,691.07	8,073.23
Human Resources Analyst	6,524.33	6,847.77	7,187.23	7,543.75	7,918.45
Facilities Supervisor	6,434.67	6,753.84	7,089.02	7,441.28	7,810.62
Administrative Analyst	6,397.31	6,714.34	7,047.38	7,397.51	7,764.73
Payroll Analyst	6,397.31	6,714.34	7,047.38	7,397.51	7,764.73
Financial Analyst	6,397.31	6,714.34	7,047.38	7,397.51	7,764.73
Board Clerk	5,852.90	6,143.25	6,447.47	6,766.65	7,101.84
Office Manager / Workers' Comp Spec	5,852.90	6,143.25	6,447.47	6,766.65	7,101.84
Staffing Specialist	5,852.90	6,143.25	6,447.47	6,766.65	7,101.84
Sr. Staff Adm Coord/Fire Chief's Secty	5,402.42	5,670.35	5,951.11	6,245.72	6,555.28
Procurement Specialist	4,318.95	4,532.45	4,756.61	4,991.46	5,238.04
Accounting Specialist	4,318.95	4,532.45	4,756.61	4,991.46	5,238.04
Human Resources Specialist	4,318.95	4,532.45	4,756.61	4,991.46	5,238.04
Payroll Specialist	4,318.95	4,532.45	4,756.61	4,991.46	5,238.04
Administrative Specialist	4,318.95	4,532.45	4,756.61	4,991.46	5,238.04
Unrepresented Confidential - Non-Exempt					
Network Systems Administrator	7,050.59	7,400.72	7,767.93	8,153.28	8,557.84
Database Technician	6,651.36	6,981.21	7,328.13	7,692.13	8,074.29
Communications Technician III	5,945.77	6,240.38	6,549.95	6,874.46	7,216.05
Communications Technician II	5,798.45	6,085.60	6,387.69	6,704.73	7,037.79
Computer Systems Technician	4,869.76	5,111.01	5,362.93	5,628.74	5,907.34
Warehouse Supervisor	4,813.19	5,051.22	5,301.02	5,563.61	5,839.02
Health & Fitness Program Manager	4,559.13	4,784.36	5,021.34	5,270.06	5,530.52

Help Desk Technician	3,827.92	4,016.87	4,214.35	4,422.50	4,641.33
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	1st Step	2nd Step	3rd Step	4th Step	5th Step
Administrative/Support Personnel Assoc:					
Facilities Technician	5,853.96	6,144.32	6,448.54	6,768.78	7,105.03
Facilities Assistant	4,483.34	4,704.31	4,937.02	5,181.47	5,437.65
Safety Specialist	4,318.95	4,532.45	4,756.61	4,991.46	5,238.04
Plan Intake Specialist	4,318.95	4,532.45	4,756.61	4,991.46	5,238.04
Video Technician	4,248.51	4,458.79	4,678.70	4,910.33	5,152.64
Logistic Technician	4,020.06	4,218.61	4,426.76	4,645.59	4,875.09
Accounting Technician	3,835.40	4,024.33	4,222.88	4,431.03	4,649.86
Office Technician	3,366.77	3,532.24	3,706.22	3,888.77	4,080.92
<u>Hourly Position</u>					
SRPP - Paramedic	18.50	19.41	20.38		
SRPP - EMT	16.40	17.21	18.08		

	1st Step	2nd Step	3rd Step	4th Step	5th Step	6th Step	7th Step
Local 522:							
Recruit Firefighter					4,614.65		
Firefighter (effective 3/24/11)	5,318.10	5,580.70	5,856.10	6,145.38	6,449.61	6,768.78	7,103.96
Fire Engineer	6,474.17	6,794.40	7,130.65	7,483.98	7,854.40		
Fire Captain	7,245.94	7,604.61	7,981.41	8,376.37	8,791.62		
Battalion Chief	8,804.44	9,241.02	9,698.96	10,180.39	10,685.30		
Fire Inspector I	4,803.58	5,039.49	5,288.22	5,548.67	5,821.95		
Fire Inspector II	6,477.36	6,797.61	7,133.86	7,487.18	7,857.59		
Fire Supervising Inspector	7,249.14	7,607.80	7,984.62	8,379.58	8,794.83		
Deputy Fire Marshal	8,624.03	9,051.02	9,499.36	9,970.10	10,464.34		
Fire Investigator I	4,800.37	5,036.29	5,285.01	5,545.46	5,818.74		
Fire Investigator II	6,474.17	6,794.40	7,130.65	7,483.98	7,854.40		
Fire Supervising Investigator	7,245.94	7,604.61	7,981.41	8,376.37	8,791.62		
Hazardous Materials Inspector	6,969.47	7,314.25	7,676.12	8,056.14	8,455.37		
Public Education Technician	4,267.72	4,476.94	4,696.84	4,928.47	5,170.79		
Community Risk Specialist	4,685.09	4,915.67	5,157.97	5,412.03	5,678.90		
Public Affairs Officer	5,119.55	5,371.47	5,636.21	5,914.80	6,207.29		
Geographic Information Specialist I							
Geographic Information Specialist II	4,751.28	4,985.05	5,230.57	5,487.82	5,758.96		
Shop Assistant	3,298.46	3,459.64	3,629.38	3,807.63	3,994.45		
Parts Buyer	4,763.01	4,997.86	5,244.44	5,502.78	5,773.91		
Fire Mechanic	5,910.53	6,201.96	6,508.31	6,829.63	7,166.95		
Master Fire Mechanic	6,574.51	6,899.01	7,240.60	7,599.26	7,975.01		

Hourly Position:	
Effective: 1/1/2017	
Hourly Employees	10.50
PT Helicopter Pilot	45.00
PT Helicopter Mechanic	45.00