



# Final Budget

## Fiscal Year 2016/17

July 1, 2016 – June 30, 2017



Presented to the Board of Directors by:  
Mark A. Wells, FIRE CHIEF  
Amanda Thomas, CHIEF FINANCIAL OFFICER  
September 8, 2016



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# INTRODUCTION





## BOARD OF DIRECTORS

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**Roger Mitchell**



**DIVISION 1**

**Grant B. Goold**



**DIVISION 2**

**Randy Orzalli**



**DIVISION 3**

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**VICE-PRESIDENT  
Ted Wood**



**DIVISION 4**

**PRESIDENT  
Jack Scheidegger**



**DIVISION 5**

**D'Elman Clark**



**DIVISION 6**

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**Matt Kelly**



**DIVISION 7**

**Gay Jones**



**DIVISION 8**

**SECRETARY  
Jim Barnes**



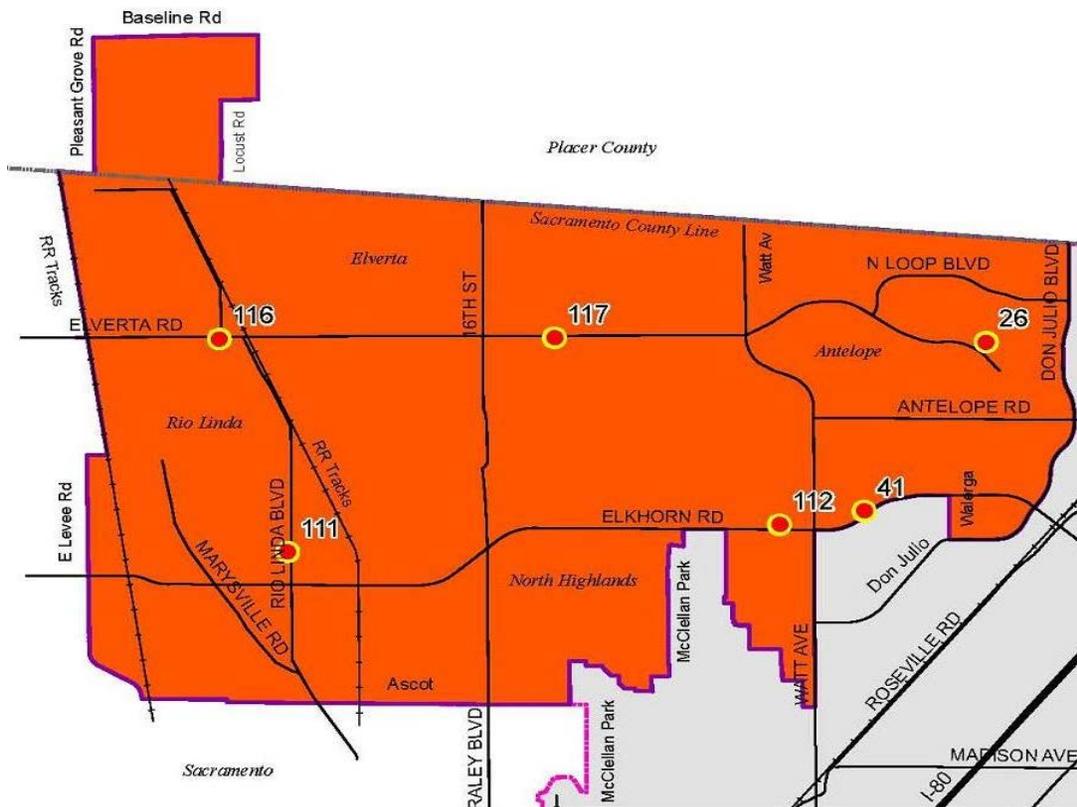
**DIVISION 9**



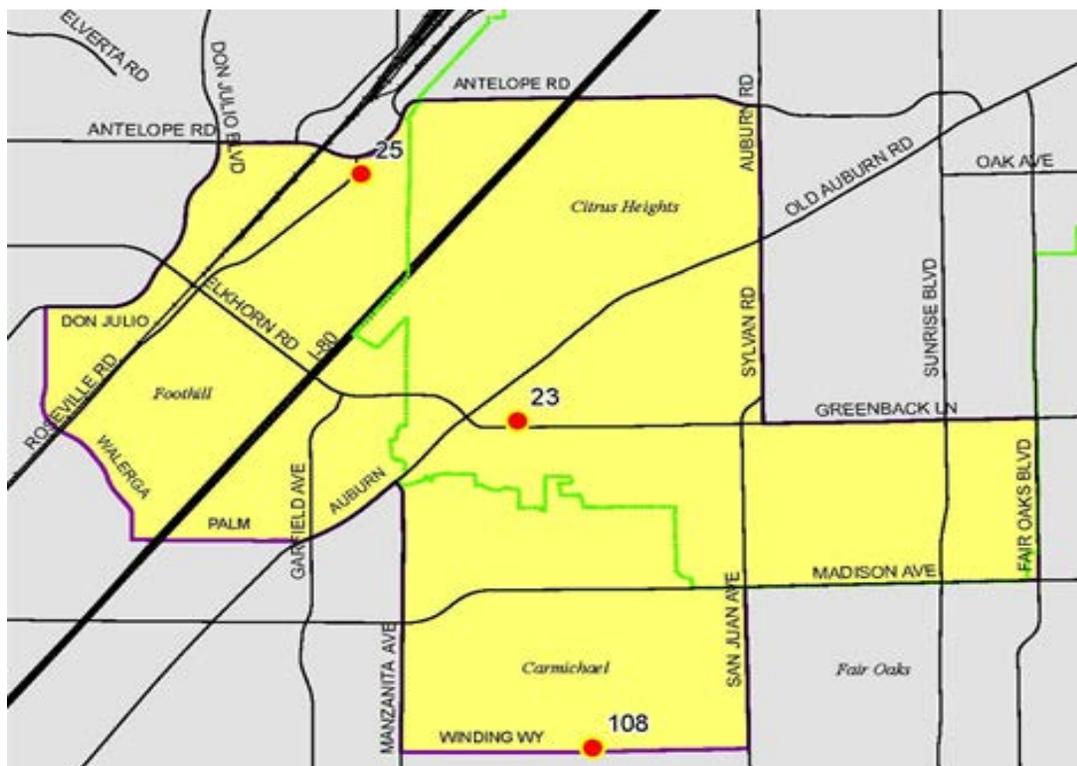
# DIVISION BOUNDARY MAPS



## DIVISION 1



## DIVISION 2



- Fire Station
- Metro Fire



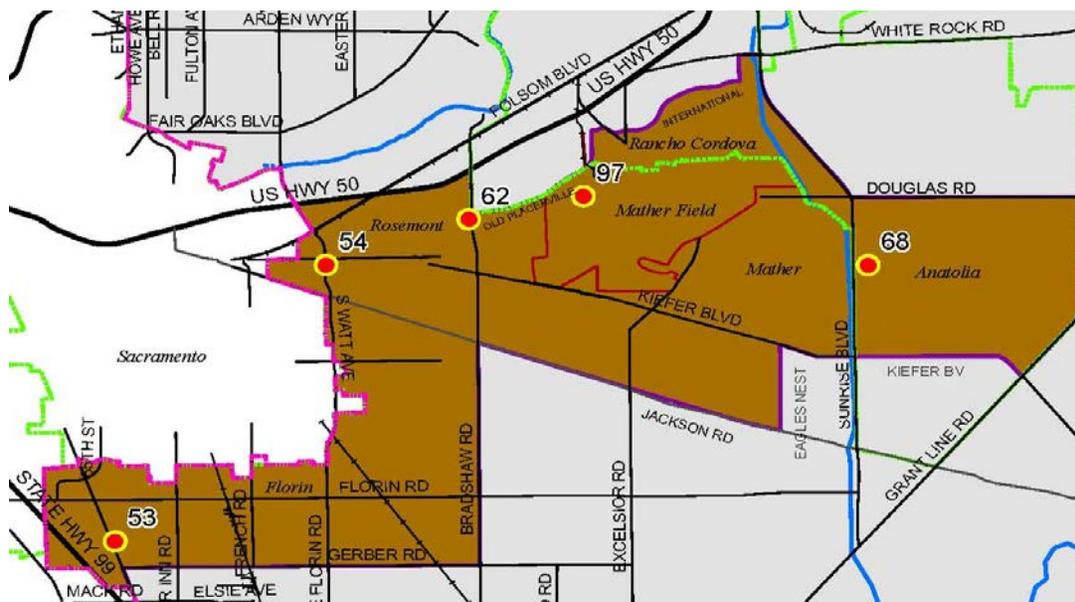
# DIVISION BOUNDARY MAPS



## DIVISION 3



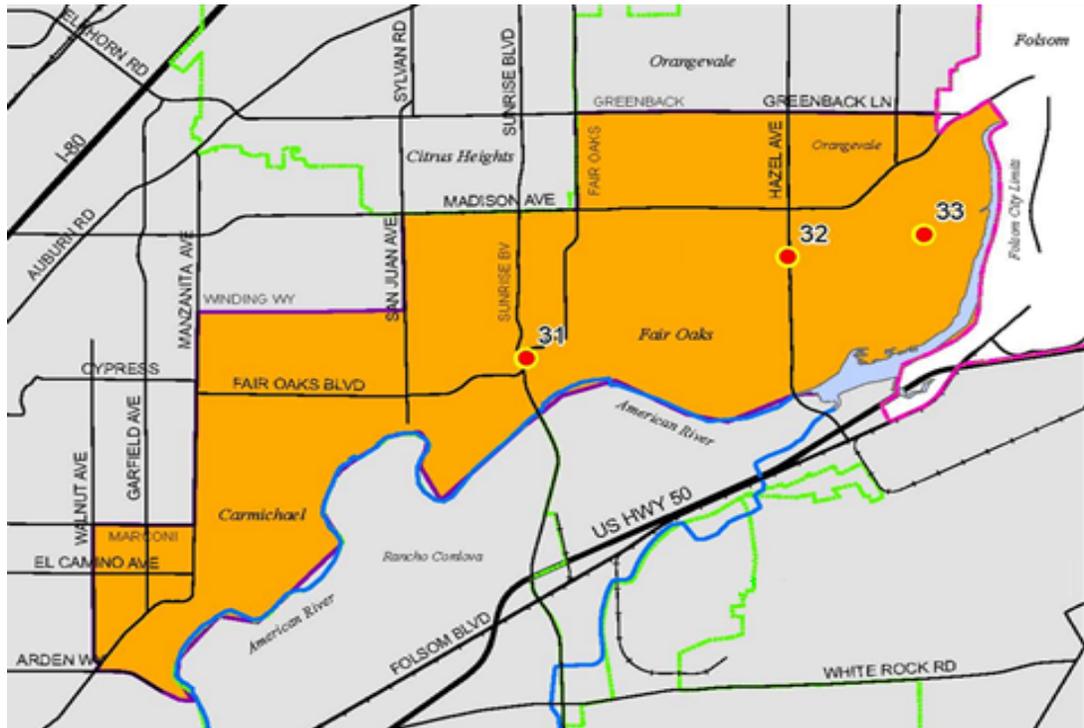
## DIVISION 4



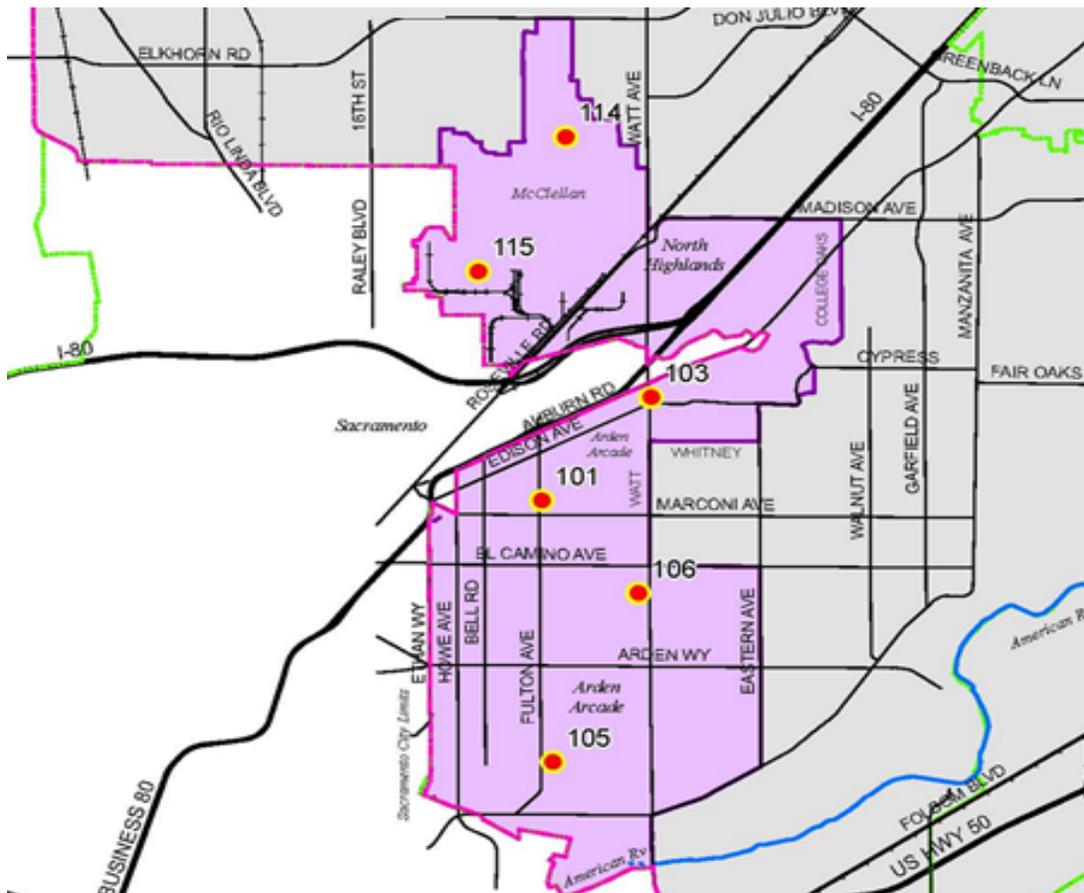
- Fire Station
- Metro Fire



## DIVISION 5



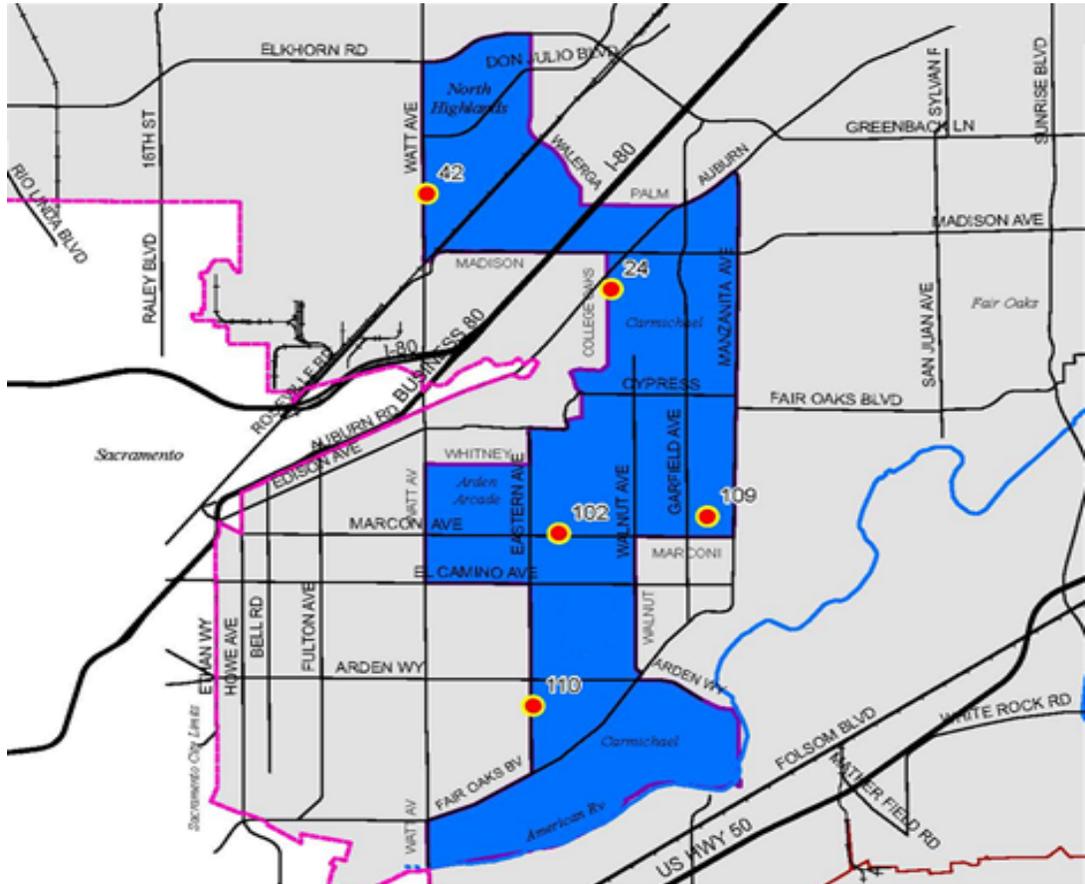
## DIVISION 6



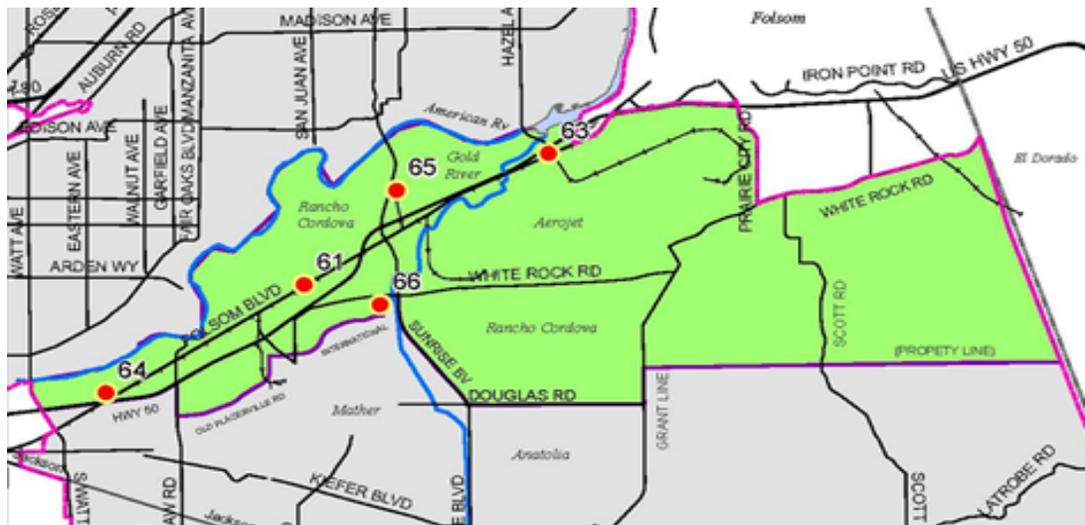
- Fire Station
- Metro Fire



**DIVISION 7**



**DIVISION 8**



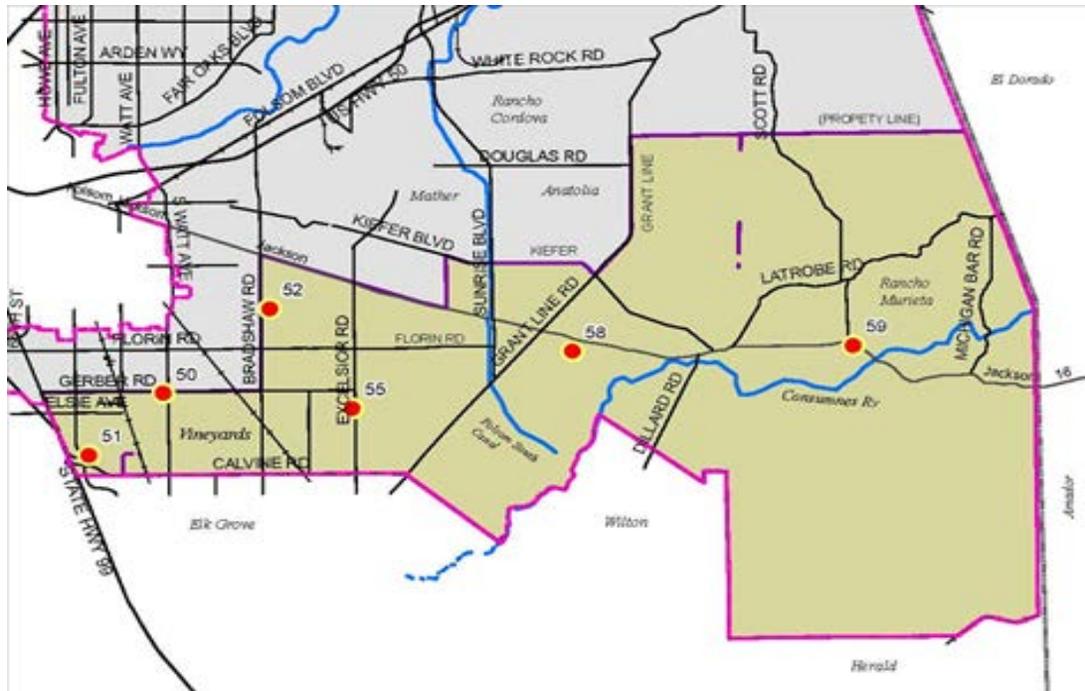
- Fire Station
- Metro Fire



# DIVISION BOUNDARY MAPS



## DIVISION 9



- Fire Station
- Metro Fire

# Mark A. Wells



Mark A. Wells began his fire service career with the Citrus Heights Fire District in 1987. His career has progressed through the ranks of Firefighter, Captain, Battalion Chief, Assistant Chief and Deputy Chief. During the course of his career, Chief Wells has served in the Emergency Planning, Special Operations Division as the coordinator for the Hazardous Materials Response Team and Technical Rescue Team. Chief Wells served with the Federal Emergency Management Agency (FEMA), California Task Force 7, and Urban Search and Rescue (USAR) Team with deployments as a Taskforce Leader, Safety Officer and Rescue Specialist, and as the Metro Fire Terrorism Liaison Officer/Coordinator. Chief Wells has earned a Masters Degree in Security Affairs, Homeland Defense and Security from the Naval Postgraduate School in addition to a Bachelor of Science Degree in Health and Safety Studies from California State University, Sacramento and an Associate's Degree in Fire Technology from American River College. In his most recent position as the Deputy Chief of Administration, Chief Wells had oversight of the Human Resources Division, Finance Division, and the Information Technology Division.

Mark was appointed as the Sacramento Metropolitan Fire District's (Metro Fire) fifth Fire Chief on October 13, 2014.



## COMMAND STAFF

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Fire Chief ..... Mark A. Wells

### Deputy Chiefs

Administration ..... Brian Shannon (Acting)

Operations ..... Eric Bridge

Support Services ..... Darren Taylor

Chief Financial Officer ..... Amanda Thomas

### Assistant Chiefs

A Shift ..... Chris Quinn

B Shift ..... Vacant

C Shift ..... Michael Lozano

EMS..... Maurice Johnson

Training/Safety ..... Larry Savage

Fire Marshal ..... Greg Casentini



## 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 more than 600 employees with an area encompassing 417 square miles that include Sacramento and Placer counties.

### *Core Values*

*Integrity • Professionalism • Teamwork • Service Before Self*

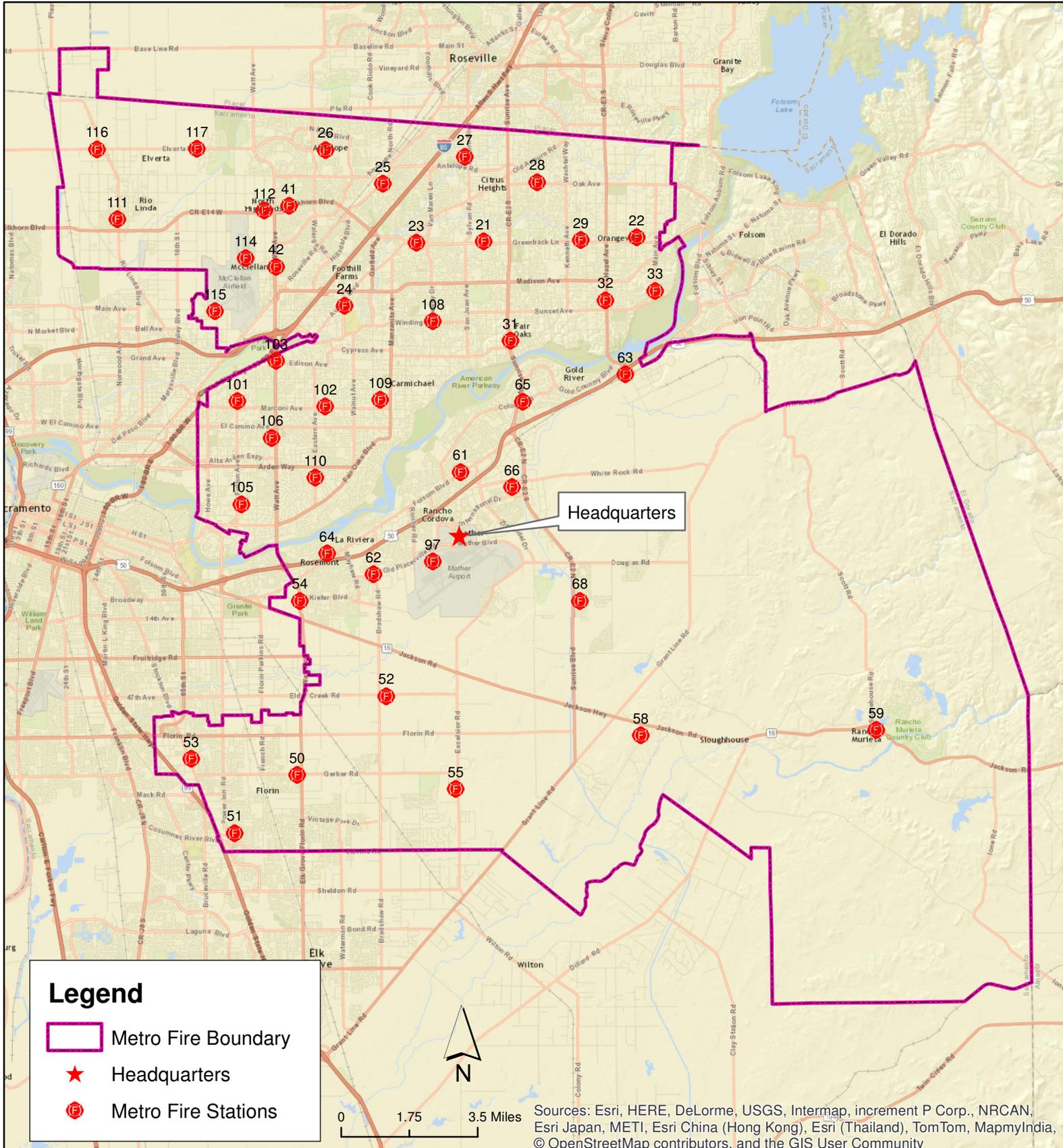
### *Mission Statement*

*“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



## 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

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# FIRE CHIEF'S BUDGET REPORT





**MARK A. WELLS**  
*Fire Chief*

# Sacramento Metropolitan Fire District

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

DATE: September 8, 2016  
TO: Board of Directors  
FROM: Mark A. Wells, Fire Chief  
RE: Final Budget for the Fiscal Year Ending June 30, 2017

## **BUDGET OVERVIEW**

With the gradual recovery of assessed property values within the District resulting from continued slow improvement in economic conditions, FY 2016/17 property tax revenues received by the District are expected to exceed the pre-recession peak of FY 2007/08. Due to the recovery of property tax revenues, combined with growth in emergency medical services cost recovery over the same time period as well as funding received under the Staffing for Adequate Fire and Emergency Response (SAFER) grant program, the District is in a position to restore previously eliminated services. As a result, the proposed FY 2016/17 Final Budget presented herein for the Board of Directors' consideration reflects the staffing of Engine 106 effective July 1, 2016 and Truck 26 effective October 1, 2016.

In addition to the restoration of services, and as presented in more detail below, the FY 2016/17 Final Budget also reflects increased spending resulting from labor cost escalation and required capital replacements and other equipment needs. The Final Budget reflects General Fund expenditures essentially equal to projected General Fund revenues, with an overall planned use of General Fund reserves of approximately \$2 million to fund capital purchases.

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 Final Budget for FY 2016/17 will continue to be refined as more information is known. Our overriding goals will be to optimize services to the greatest extent possible, ensure that the ongoing all-risk fire, rescue and emergency medical needs of the District are met, and provide adequate reserves for future contingencies.

## **DISCUSSION**

### **GENERAL FUND**

FY 2016/17 General Fund revenue of \$179 million is projected to essentially equal budgeted General Fund expenditures. After accounting for a transfer in from the newly-created Intergovernmental Transfer (IGT) Fund of \$6 million and a transfer out to the Capital Facilities Fund of \$8 million, the overall budgeted use of General Fund reserves is approximately \$2 million. The budgeted use of reserves for FY 2016/17 results from the one-time purchase of capital equipment and is more than offset by lower than expected reserves use in FY 2015/16.

### **FY 2016/17 Revenue**

Projected FY 2016/17 General Fund revenues of \$179 million represent a decrease of \$4 million compared to preliminary unaudited FY 2015/16 revenues of \$183 million; however FY 2015/16 General Fund revenues included IGT revenues that are no longer included in the General Fund beginning in FY 2016/17. When IGT revenues are excluded from FY 2015/16, FY 2016/17 revenues represent an increase of \$2 million (1.1%).

Property tax revenues of \$131 million account for approximately 73% of total General Fund revenue. The District relies on the expertise of an outside property tax consultant to forecast property tax revenue. The FY 2016/17 projection used for Final Budget is based on the final tax roll and represents an increase of 4% over FY 2015/16 revenues of \$125 million.

Other differences in revenue relative to FY 2015/16 include the elimination of deployment reimbursements of \$3.7 million and external financing sources of \$1.3 million, both of which have offsetting expenditure reductions. Additional deployment reimbursements and labor costs will be added back at mid-year based on actual activity.

### **FY 2016/17 Expenditures**

General Fund expenditures of \$179 million represent a \$1 million decrease compared to preliminary unaudited FY 2015/16 expenditures; however, as with revenues, the IGT transfer was included as a General Fund expenditure in FY 2015/16. Excluding the FY 2015/16 IGT transfer, FY 2016/17 General Fund expenditures represent an increase of \$3 million (1.5%) compared to FY 2015/16. Additionally, the required transfer from the General Fund to the Capital Facilities Fund of \$8 million represents an increase of \$5 million compared to FY 2015/16, resulting in an overall \$8 million increase in the use of General Fund resources (excluding IGT).

Highlights of the major changes are as follows:

### **Labor**

General Fund budgeted labor costs total \$155 million for FY 2016/17, which represents a \$3 million increase compared to preliminary unaudited FY 2015/16 expenses. After adjusting for deployment expenses, which are included for FY 2015/16 but not yet reflected for FY 2016/17, the net increase is \$6 million (3.8%).

Factors contributing to the increase in labor expenses include implementation of new labor agreement terms, increases in pension rates, additional filled positions and new position requests. Additionally, the recommended Final Budget reflects the staffing of Engine 106 effective July 1, 2016 and the staffing of an additional truck company partially funded with grant revenue effective October 1, 2016.

As a result of additional filled positions, constant staffing overtime for FY 2016/17 is projected to be reduced by approximately \$4.7 million (34%) compared to FY 2015/16.

The Other Post-Employment Benefits (OPEB) Annual Required Contribution (ARC) is assumed to be funded for the explicit subsidy liability only, resulting in no increase relative to FY 2015/16.

### **Services and Supplies**

The services and supplies budget totals \$21 million, a reduction of \$4 million from the prior year, primarily as a result of the IGT transfer no longer being budgeted as a General Fund expense. Additionally, reductions of approximately \$2 million as a result of one-time expenditures completed in FY 2015/16 were offset by increased costs for new software programs for Operations and Fleet, election services, vehicle maintenance services, employee physicals and fitness equipment, insurance premiums and various other expenses.

### **Debt Service & Contributions**

This expenditure category includes the assessment paid to the County for property tax administration, debt service payments and other assessments and fees. FY 2016/17 total expenditures for this category are budgeted at \$3.3 million, which represents a decrease of approximately \$400,000 (10.1%) compared to FY 2015/16, resulting primarily from a reduction in scheduled lease revenue bond debt service.

## **INTERGOVERNMENTAL TRANSFER (IGT) FUND**

Inter-Governmental Transfers (IGT) allow the recovery of an “enhanced base rate” for transport of Medi-Cal managed care beneficiaries. Under this program, the District enters into agreements with the State of California and HMO plans that facilitate the transfer of funds from the District to the State to permit the State to draw down a federal matching share which is then transferred to the HMOs for payment to the District. The District is required to spend any amount in the plan payments in excess of its unreimbursed costs on health care services. To provide greater transparency of this funding mechanism, for FY 2016/17 a new fund was established solely for IGT revenues and expenses. For FY 2014/15 and FY 2015/16, this activity was included in the General Fund.

For FY 2016/17, \$9 million is expected to be transferred to the State in order to receive \$15 million, for net IGT revenue of \$6 million. This amount compares to net IGT revenue of \$3 million recorded in the General Fund for FY 2015/16, for an increase of \$3 million. Overall, \$8 million of the \$15 million received represents payment above unreimbursed costs and will be used to cover the District’s General Fund cost of providing health care services.

## **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 transfers are required from other funds to cover the cost of any assets not financed and to pay debt service.

Budgeted expenditures for FY 2016/17 total \$14 million, which includes \$10 million for capital outlay and \$4 million for debt service. Of the \$10 million in capital outlay, approximately \$6 million is expected to be financed, resulting in an estimated \$1.3 million in annual payments for each of the next 5 years. The remaining capital expenditures and debt service are funded with an \$8 million transfer from the General Fund.

Major capital purchases for FY 2016/17 include:

- Station alerting upgrade - \$2.0 million
- Nine ambulances and associated equipment - \$1.9 million
- Two Type I engines and associated equipment - \$1.3 million
- Aerial ladder truck and associated equipment - \$1.1 million
- Mobile data computers - \$1.0 million
- Two Type V wildland engines and associated equipment - \$0.5 million
- Water tender and associated equipment - \$0.5 million

### **GRANT FUND**

The FY 2016/17 Grant Fund Final Budget reflects total grant revenue of \$1.5 million for the District's three active grants, as follows:

- Staffing for Adequate Fire and Emergency Response (SAFER) - \$1.0 million to fund nine firefighter positions
- Assistance to Firefighters (AFG) - \$0.4 million to fund the purchase of automated chest compression devices
- Fire Prevention and Safety (FP&S) - \$0.1 million to fund labor and supplies related to the completion of the Residential Care Facility Inspection (RCFI) program grant

The grant revenues, along with a \$70,000 transfer from the General Fund reflecting the District's share of expenses, will fund budgeted expenses as follows:

- Labor expenses of \$1.1 million, primarily for the SAFER grant,
- Services and supplies expenses of approximately \$40,000 for the FP&S grant, and
- Capital outlay expenses of \$0.4 million for the AFG grant purchase of automated chest compression devices.

### **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. Lease revenue for FY 2016/17 is projected at approximately \$700,000, while expenses associated with the leased property are budgeted at \$800,000 for the year, with the \$100,000 deficit resulting from an expected interruption in lease revenue due to a lease expiring in FY 2016/17.

### **DEVELOPMENT IMPACT FEES FUND**

Annual development impact fee revenue of \$1.5 million is budgeted for FY 2016/17. Use of this revenue source is restricted to capital expenditures needed to mitigate the impacts of new development. The

only budgeted use of this funding for FY 2016/17 is \$80,000 for charges from the County to collect the fees.

## **RESERVES**

The District's reserve policy calls for 15% of budgeted General Fund operating expenditures to be set aside to cover unanticipated or extraordinary expenditures. Management, together with the Board of Directors, is working toward reaching this level. The recommended Final Budget results in a projected June 30, 2017 unassigned reserve of \$21 million, representing 11.5% 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 improve the long term financial stability of the District and help improve its credit rating.

The District opened its OPEB trust (the Trust) in July 2012. The Trust balance as of June 30, 2016 was \$19.7 million, and contributions of \$5.3 million are expected to be made through June 30, 2017. Including estimated investment earnings, the projected balance at June 30, 2017 is \$26.6 million. All Trust funds are legally restricted in use to pay post-retirement medical premiums.

Contributions are made each year to the Pension Bond Stabilization Fund for repayment of the Pension Obligation Bonds. The contributions for FY 2016/17 are included in General Fund labor costs. The balance in this reserve is expected to be \$22.2 million by June 30, 2017.

The workers' compensation reserves of \$4 million cover liabilities of the self-insured workers' compensation program.

## **RECOMMENDATION**

Management recommends adopting the Final Budget for the fiscal year ending June 30, 2017.



## BUDGET SUMMARY - ALL FUNDS

### Final Budget 2016/17

	GENERAL FUND	CAPITAL FACILITIES FUND	LEASED PROPERTIES FUND	GRANTS FUND	DEVELOPMENT IMPACT FEES FUND	IGT FUND	TOTALS
<b>REVENUE</b>	<b>\$ 178,863,795</b>	<b>\$ 6,062,982</b>	<b>\$ 714,990</b>	<b>\$ 1,544,383</b>	<b>\$ 1,500,000</b>	<b>\$ 15,226,034</b>	<b>\$ 203,912,184</b>
<b>EXPENDITURES:</b>							
LABOR COSTS	154,814,011	-	-	1,142,741	-	-	155,956,752
SERVICE & SUPPLIES	21,011,942	-	348,848	36,051	80,000	9,346,552	30,823,393
TAXES, LICENSES, ASSESS, DEBT SERV & CONTRIB	3,309,340	3,549,868	293,982	-	-	-	7,153,190
CAPITAL OUTLAY	-	10,296,274	184,236	434,150	-	-	10,914,660
<b>Total Expenditures</b>	<b>179,135,293</b>	<b>13,846,142</b>	<b>827,066</b>	<b>1,612,942</b>	<b>80,000</b>	<b>9,346,552</b>	<b>204,847,995</b>
<b>REVENUE LESS EXPENDITURES</b>	<b>(271,498)</b>	<b>(7,783,160)</b>	<b>(112,076)</b>	<b>(68,559)</b>	<b>1,420,000</b>	<b>5,879,482</b>	<b>(935,811)</b>
<b>TRANSFERS:</b>							
IN FROM/(OUT TO) DEF COMP RES	113,620	-	-	-	-	-	113,620
IN FROM/(OUT TO) FUND A-General	-	7,619,943	-	68,559	-	(5,879,482)	1,809,020
IN FROM/(OUT TO) FUND D-Cap Fac	(7,619,943)	-	(40,760)	-	-	-	(7,660,703)
IN FROM/(OUT TO) FUND G-Grants	(68,559)	-	-	-	-	-	(68,559)
IN FROM/(OUT TO) FUND L	-	40,760	-	-	-	-	40,760
IN FROM/(OUT TO) FUND M-IGT	5,879,482	-	-	-	-	-	5,879,482
IN FROM/(OUT TO) FUND S	7,906	-	-	-	-	-	7,906
<b>Total Transfers</b>	<b>(1,687,494)</b>	<b>7,660,703</b>	<b>(40,760)</b>	<b>68,559</b>	<b>-</b>	<b>(5,879,482)</b>	<b>121,526</b>
<b>REV LESS EXP PLUS TRANSFERS</b>	<b>\$ (1,958,992)</b>	<b>\$ (122,457)</b>	<b>\$ (152,836)</b>	<b>\$ -</b>	<b>\$ 1,420,000</b>	<b>\$ -</b>	<b>\$ (814,285)</b>

PRIOR YEAR COMPARISON ALL FUNDS	FY2015/16				INCREASE (DECREASE)	% OF INCREASE (DECREASE)
	FY2015/16 MID-YEAR	FY2015/16 UNAUDITED ACTUAL	FY2016/17 PRELIMINARY	FY2016/17 FINAL		
<b>REVENUE</b>	<b>\$ 190,954,610</b>	<b>\$ 188,491,562</b>	<b>\$ 201,367,273</b>	<b>\$ 203,912,184</b>	<b>\$ 15,420,622</b>	<b>7.6%</b>
<b>EXPENDITURES:</b>						
LABOR COSTS	152,596,556	152,111,706	154,719,655	155,956,752	3,845,046	2.5%
SERVICE & SUPPLIES	28,027,461	25,034,754	30,967,013	30,823,393	5,788,639	18.8%
TAXES, LICENSES, ASSESSMENTS & CONTRIBUTIONS	6,345,648	6,362,178	7,153,190	7,153,190	791,012	11.1%
CAPITAL OUTLAY	4,429,973	4,112,545	7,518,417	10,914,660	6,802,115	62.3%
<b>Total Expenditures &amp; Capital Outlay</b>	<b>191,399,638</b>	<b>187,621,183</b>	<b>200,358,275</b>	<b>204,847,995</b>	<b>17,226,812</b>	<b>8.6%</b>
<b>REVENUE LESS EXPENDITURES</b>	<b>(445,028)</b>	<b>870,379</b>	<b>1,008,998</b>	<b>(935,811)</b>	<b>(1,806,190)</b>	
<b>Total Transfers (including reserves)</b>	<b>276,035</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>(236,035)</b>	
<b>REVENUE LESS EXPENDITURES PLUS TRANSFERS</b>	<b>\$ (168,993)</b>	<b>\$ 910,379</b>	<b>\$ 1,048,998</b>	<b>\$ (935,811)</b>	<b>\$ (2,042,225)</b>	

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# **REVENUE & EXPENDITURES GENERAL OPERATING FUND**





**BUDGET SUMMARY - GENERAL FUND 212A**

Final Budget 2016/17

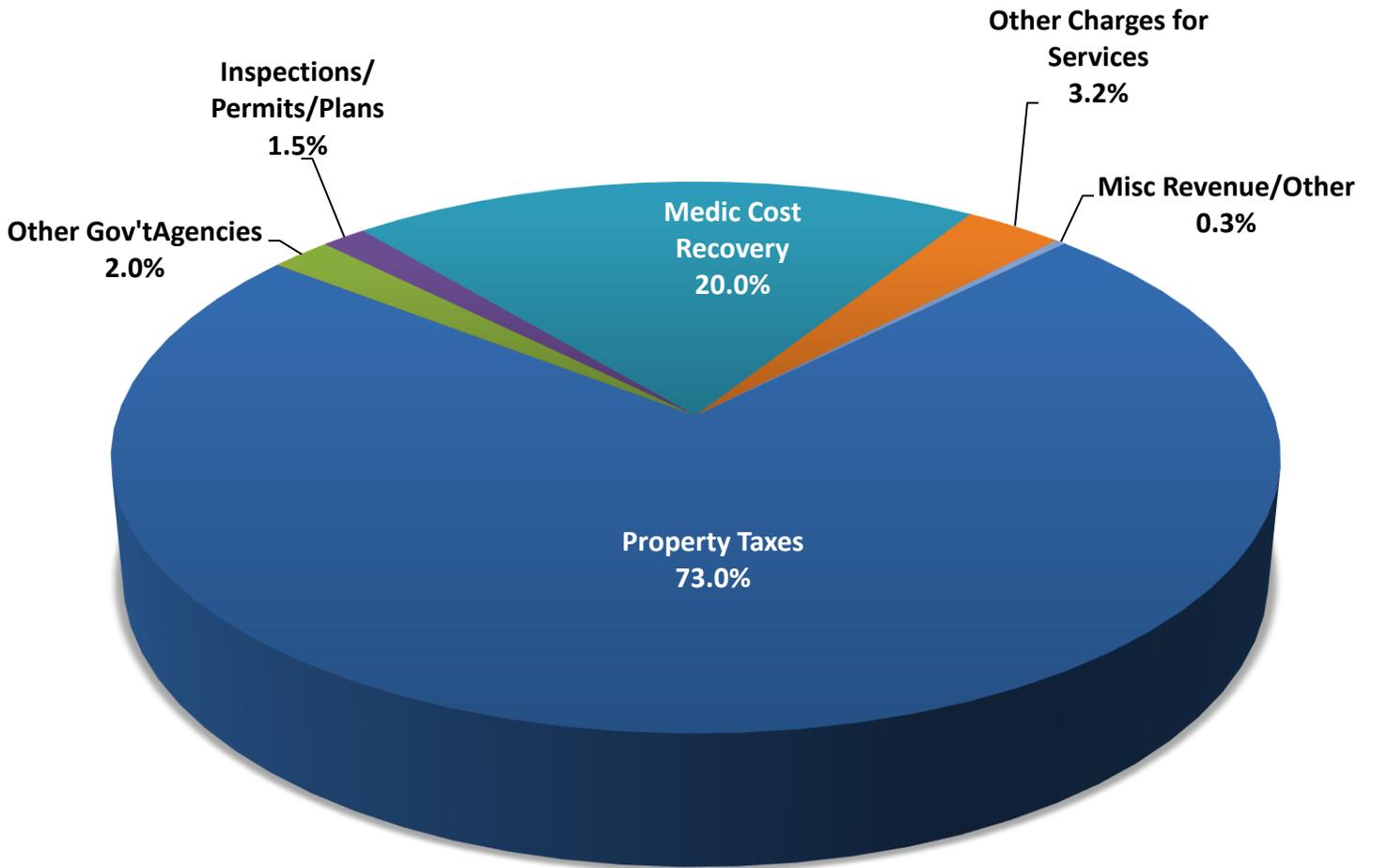
	MID-YEAR FY2015/16	UNAUDITED ACTUAL FY2015/16	PRELIMINARY FY2016/17	FINAL FY2016/17	VARIANCE W/ UNAUDITED ACTUAL
<b>REVENUE</b>	<b>\$ 184,259,808</b>	<b>\$ 183,424,863</b>	<b>\$ 177,451,104</b>	<b>\$ 178,863,795</b>	<b>\$ (4,561,068)</b>
<b>EXPENDITURES:</b>					
<b>LABOR COSTS</b>	152,338,745	151,865,281	154,675,513	154,814,011	2,948,730
<b>OTHER EXPENDITURES:</b>					
SERVICE & SUPPLIES	27,484,094	24,651,223	21,193,276	21,011,942	(3,639,281)
TAXES, LICENSES, ASSES/CONTR	3,665,312	3,681,847	3,309,340	3,309,340	(372,507)
CAPITAL OUTLAY	3,448	(125)	-	-	125
<b>Total Expenditures</b>	<b>183,491,599</b>	<b>180,198,226</b>	<b>179,178,129</b>	<b>179,135,293</b>	<b>(1,062,933)</b>
<b>REV LESS EXP</b>	<b>768,209</b>	<b>3,226,637</b>	<b>(1,727,025)</b>	<b>(271,498)</b>	<b>(3,498,135)</b>
<b>TRANSFERS:</b>					
In from/(Out to) Reserves-Def Comp Res	40,000	-	40,000	113,620	113,620
In from/(Out to) Fund D-Capital Facilities	(2,836,288)	(2,836,288)	(4,423,227)	(7,619,943)	(4,783,655)
In from/(Out to) Fund E-Pension Fund	(19,328)	(19,328)	-	-	19,328
In from/(Out to) Fund F-OPEB	288	288	-	-	(288)
In from/(Out to) Fund G-Grants	(21,149)	(19,559)	(39,229)	(68,559)	(49,000)
In from/(Out to) Fund M-IGT	-	-	5,879,482	5,879,482	5,879,482
In from/(Out to) Fund S-Simulator Grant	(751)	(751)	-	7,906	8,657
<b>Total Transfers</b>	<b>(2,837,228)</b>	<b>(2,875,638)</b>	<b>1,457,026</b>	<b>(1,687,494)</b>	<b>1,188,144</b>
<b>REV LESS EXP PLUS TRANSFERS</b>	<b>\$ (2,069,019)</b>	<b>\$ 350,996</b>	<b>\$ (269,999)</b>	<b>\$ (1,958,992)</b>	<b>\$ (2,309,991)</b>

<b>EXPENDITURES SUMMARY BY DIVISION</b>		MID-YEAR FY2015/16	UNAUDITED ACTUAL FY2015/16	PRELIMINARY FY2016/17	FINAL FY2016/17	VARIANCE W/ UNAUDITED ACTUAL
<b>OFFICE OF THE FIRE CHIEF -</b>						
FCH	FIRE CHIEF	\$ 2,750,975	\$ 2,632,277	\$ 2,611,156	\$ 2,624,817	\$ (7,460)
BRD	BOARD OF DIRECTORS	253,426	229,456	399,786	347,540	118,084
DEV	DEVELOPMENT TEAM	2,406	2,519	14,925	15,925	13,406
PIO	PUBLIC INFORMATION	13,784	11,959	13,734	13,734	1,775
<b>ADMINISTRATION -</b>						
DCO	DEFERRED COMP	40,000	36,630	40,000	113,620	76,990
FIN	FINANCE	3,298,467	3,376,745	3,445,247	3,455,067	78,322
HRE	HUMAN RESOURCES	1,877,453	1,684,955	1,754,930	1,750,881	65,926
JPA	JOINT POWERS AUTHORITY - REIMBURSEABLE	-	-	-	-	-
NDI	NON-DIVISIONAL	33,658,904	29,802,967	28,397,786	28,281,560	(1,521,407)
TEC	INFORMATION TECHNOLOGY	2,948,383	2,871,041	3,440,687	3,434,370	563,329
WCO	WORKERS COMP	2,826,747	2,694,229	2,856,855	2,856,855	162,626
<b>OPERATIONS -</b>						
APE	APPARATUS AND EQUIPMENT	298,499	298,667	268,321	268,321	(30,346)
CER	CITIZENS' EMERGENCY RESPONSE TEAM	15,925	480	9,500	9,500	9,020
CIS	CRITAL INCIDENT / STRESS MANAGEMENT	1,000	-	1,000	1,000	1,000
COM	COMMUNICATION	2,061,287	2,110,571	1,246,469	1,243,392	(867,179)
CPT	AIR OPS	1,070,127	1,029,777	706,483	706,463	(323,314)
DZR	DOZER PROGRAM	8,630	8,526	10,420	10,420	1,894
EMS	EMERGENCY MEDICAL SERVICES	4,609,336	4,217,871	5,607,375	5,591,248	1,373,377
EPS	EMERGENCY PLANNING/SPECIAL OPS	1,049	(49)	5,500	5,500	5,549
HFI	FITNESS	237,744	197,555	327,957	327,644	130,089
HZM	HAZMAT	18,640	9,106	24,595	32,100	22,994
OPE	OPERATIONS	1,193,913	1,294,922	1,265,167	1,261,355	(33,567)
RCA	RECRUIT ACADEMY	310,590	2,364,549	291,095	291,095	(2,073,454)
RFP	RESERVE FIRE FIGHTER PROGRAM	4,700	1,480	52,400	52,400	50,920
SAF	SAFETY	1,191,513	1,018,698	1,148,191	1,135,077	116,379
SRP	SINGLE-ROLE PARAMEDIC PROGRAM	5,137,753	3,999,858	5,716,951	5,738,125	1,738,267
SUP	SUPPRESSION WIDE	102,951,887	104,346,891	101,509,002	101,637,202	(2,709,689)
TEM	TACTICAL EMS	1,233	2,017	14,100	14,100	12,083
TRA	TRAINING	1,690,533	1,590,075	1,725,828	1,724,131	134,056
USR	URBAN SEARCH AND RESCUE	-	-	1,500	1,500	1,500
UTL	FIRE STATION UTILITIES	588,500	562,516	603,805	603,805	41,289
WTR	WATER RESCUE	9,240	8,071	9,400	9,400	1,329
<b>SUPPORT SERVICES -</b>						
ARS	ARSON/FIRE INVESTIGATIONS	331,219	368,193	497,071	495,721	127,528
CRR	COMMUNITY RISK REDUCTION DIVISION	3,443,763	3,056,999	4,305,639	4,235,049	1,178,050
CSE	COMMUNITY SERVICES	28,880	19,863	63,000	63,000	43,137
DIS	DISPATCH	3,940,204	3,940,205	3,623,018	3,623,018	(317,187)
FAC	FACILITIES	906,056	894,875	978,012	946,301	51,426
FLE	FLEET	3,313,774	3,347,661	3,729,238	3,799,876	452,215
LOG	LOGISTICS	2,455,056	2,166,086	2,461,989	2,414,179	248,093
<b>TOTALS:</b>		<b>\$ 183,491,599</b>	<b>\$ 180,198,226</b>	<b>\$ 179,178,132</b>	<b>\$ 179,135,293</b>	<b>\$ (1,062,948)</b>



# REVENUE - GENERAL OPERATING FUND 212A

Final Budget FY2016/17





**REVENUE SOURCES - GENERAL OPERATING FUND 212A**

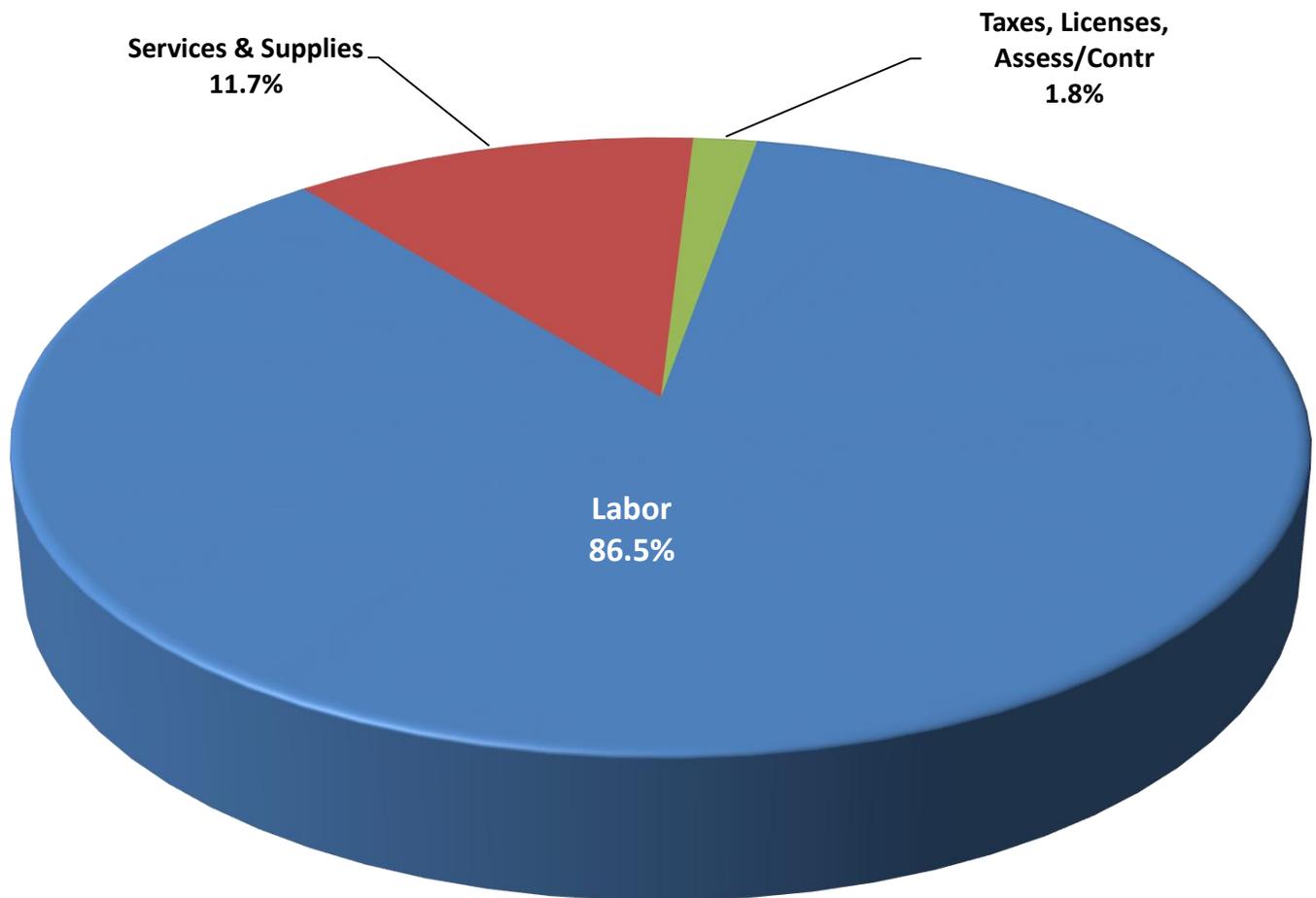
**Final Budget FY2016/17**

ACCT		MID-YEAR BUDGET FY2015/16	UNAUDITED ACTUALS FY2015/16	PRELIMINARY BUDGET FY2016/17	FINAL BUDGET FY2016/17	VARIANCE W/ UNAUDITED ACTUALS
910100	CURRENT SECURED PROPERTY TAXES	\$ 117,366,000	\$ 115,395,455	\$ 121,600,000	\$ 122,675,000	\$ 7,279,545
910200	CURRENT UNSECURED PROPERTY TAXES	4,575,000	4,521,787	4,500,000	4,500,000	(21,787)
910300	SUPPLEMENTAL PROPERTY TAXES	931,000	2,326,733	1,400,000	1,400,000	(926,733)
910400	SECURED DELINQUENT PROPERTY TAXES	-	1,041,227	-	-	(1,041,227)
910500	SUPPLEMENTAL DELINQUENT PROPERTY TAXES	-	90,211	-	-	(90,211)
910600	UNITARY CURRENT SECURED TAXES	1,570,000	1,603,627	1,600,000	1,600,000	(3,627)
912000	SECURED REDEMPTION TAXES	-	2,809	-	-	(2,809)
913000	PRIOR UNSECURED PROPERTY TAXES	-	108,588	-	-	(108,588)
914000	PROPERTY TAX PENALTIES	-	25,382	-	-	(25,382)
919900	TAXES - OTHER	-	-	-	-	-
976200	SPECIAL TAX - SLOUGHHOUSE FIRE PROTECTION	294,000	326,778	328,000	328,000	1,222
	<b>TOTAL TAXES</b>	<b>124,736,000</b>	<b>125,442,597</b>	<b>129,428,000</b>	<b>130,503,000</b>	<b>5,060,403</b>
931000	VEHICLE CODE FINES	-	75	-	-	-
932000	OTHER COURT FINES	3,000	38,455	3,000	3,000	(35,455)
	<b>TOTAL FINES</b>	<b>3,000</b>	<b>38,530</b>	<b>3,000</b>	<b>3,000</b>	<b>(35,455)</b>
941000	INTEREST	16,330	(13,374)	15,000	15,000	28,374
	<b>USE OF MONEY/PROPERTY</b>	<b>16,330</b>	<b>(13,374)</b>	<b>15,000</b>	<b>15,000</b>	<b>28,374</b>
919600	RDA RESIDUAL DISTRIBUTION	1,018,000	970,503	1,018,000	500,000	(470,503)
952200	HOMEOWNERS PROPERTY TAX REVENUE	1,455,000	1,439,536	1,400,000	1,400,000	(39,536)
953100	AID/OTHER LOCAL GOV'T AGENCY	-	-	3,500	3,500	3,500
953300	REDEVELOPMENT AGENCY-PASSTHRU	857,000	1,056,969	856,000	1,600,000	543,031
956900	STATE AID AND OTHER MISC REVENUES	85,099	86,998	-	-	(86,998)
	<b>OTHER GOVERNMENTAL AGENCIES</b>	<b>3,415,099</b>	<b>3,554,006</b>	<b>3,277,500</b>	<b>3,503,500</b>	<b>(50,506)</b>
963900	DEPLOYMENTS/OTHER FIRE SERVICE REIMBURSEMENTS	3,673,108	4,089,769	380,000	380,000	(3,709,769)
964300	FEES-INSPECTIONS, PERMITS & PLAN REVIEW	1,952,500	1,719,876	2,500,100	2,574,000	854,124
964320	PERMITS & KNOX LOCK FEES	7,500	9,100	100	9,000	(100)
964330	PLAN REVIEW FEES	1,235,000	1,313,639	1,400,000	1,400,000	86,361
964340	CODE ENFORCEMENT INSPECTION FEES	710,000	321,664	1,100,000	1,100,000	778,336
964360	FIREWORK FEES	-	75,473	-	65,000	(10,473)
964800	FIRE CONTROL SERVICE (ALARM FEES)	48,415	94,500	30,000	30,000	(64,500)
964810	FALSE ALARM COST RECOVERY	47,000	50,137	25,000	25,000	(25,137)
964804	WEED ABATEMENT	1,415	44,363	5,000	5,000	(39,363)
964900	COPYING SERVICE	3,000	3,218	2,800	2,800	(418)
964920	PUBLIC RECORDS OTHER	1,000	4,777	6,500	6,500	1,723
966900	MEDICAL CARE (MEDIC FEES)	33,800,000	32,891,584	34,000,000	34,000,000	1,108,416
966910	GEMT REIMBURSEMENT	9,528,588	7,569,792	2,009,207	2,009,207	(5,560,585)
969300	EDUCATION TRAINING SERVICE	300,000	307,320	330,000	330,000	22,680
969900	CONTRACT SERVICE REVENUE	4,830,948	5,704,358	4,936,788	4,936,788	(742,620)
	ARFF CO COAST GUARD CONTRACT	2,476,837	2,555,807	2,484,000	2,484,000	(71,807)
	MCCLELLAN FIRE PROTECTION	2,105,000	2,678,359	2,270,000	2,270,000	(408,359)
	CO HAZMAT CONTRACT	249,111	445,242	182,788	182,788	(262,454)
	OTHER CONTRACTS (OLD RECEIVABLES)	-	24,950	-	-	-
	<b>CHARGES FOR SERVICES</b>	<b>54,137,559</b>	<b>52,385,194</b>	<b>44,195,395</b>	<b>44,269,295</b>	<b>(8,090,949)</b>
973000	DONATIONS - CERT DONATION FROM FOUNDATION	8,163	16,931	-	-	(16,931)
974000	INSURANCE PROCEEDS	-	18,305	-	-	(18,305)
979000	REVENUE - GEMT ADMIN FEE + OTHER	522,209	370,572	522,209	560,000	189,428
979020	REVENUE - CJAC	50,000	21,046	-	-	(21,046)
979900	REVENUE - PRIOR YEARS	60,672	253,677	-	-	(253,677)
	<b>MISCELLANEOUS REVENUE</b>	<b>641,044</b>	<b>680,531</b>	<b>522,209</b>	<b>560,000</b>	<b>(120,531)</b>
988000	EXTERNAL FINANCING SOURCES	1,289,561	1,289,560	-	-	(1,289,560)
986200	PROCEEDS FROM SALE OF PERSONAL PROPERTY	21,215	47,820	10,000	10,000	(37,820)
	<b>OTHER FINANCING SOURCES</b>	<b>1,310,776</b>	<b>1,337,380</b>	<b>10,000</b>	<b>10,000</b>	<b>(1,327,380)</b>
	<b>TOTAL REVENUES</b>	<b>\$ 184,259,808</b>	<b>\$ 183,424,863</b>	<b>\$ 177,451,104</b>	<b>\$ 178,863,795</b>	<b>\$ (4,536,044)</b>



## EXPENDITURES - GENERAL OPERATING FUND 212A

Final Budget FY2016/17





## Labor Costs - General Operating Fund

### Final Budget FY 2016/17

Fund: A - GENERAL		Mid-Year	Unaudited Actual	Preliminary	Final	Variance w/	
		FY2015/16	FY2015/16	FY2016/17	FY2016/17	Unaudited Actual	%
<b>WAGES</b>							
111000	Wages	55,291,623	52,993,101	59,019,776	58,623,292	5,630,191	10.18%
112100	Reserve F/F-Rio Linda	30,000	31,550	30,000	30,000	(1,550)	-5.17%
112400	Directors	23,922	18,412	23,922	23,922	5,510	23.03%
113120	Overtime - Shift	1,480,213	1,398,745	2,384,057	2,384,057	985,312	66.57%
113210	FLSA	1,365,641	1,252,304	1,446,972	1,437,723	185,419	13.58%
113110	Constant Staffing-Callback	10,053,734	16,433,823	7,597,718	9,054,523	(7,379,300)	-73.40%
113110	Constant Staffing-Callback for Deployment	2,500,000		-	-	-	0.00%
113220	Overtime - Day	324,800	254,975	325,069	325,069	70,094	21.58%
114110	Out of Class	52,000	25,220	52,000	52,000	26,780	51.50%
114111	Fire Staff Premium (Formerly Day Incentive)	188,365	190,519	162,613	162,613	(27,906)	-14.81%
114120	EMT	2,042,973	1,981,195	2,179,914	2,167,596	186,401	9.12%
114130	Paramedic	2,257,090	2,277,067	2,627,056	2,599,201	322,134	14.27%
114140	CEU	189,755		245,255	245,255	245,255	129.25%
114140	Education	2,549,305	2,659,143	2,761,321	2,749,229	90,086	3.53%
114160	Haz-Mat	319,705	311,443	314,312	314,312	2,869	0.90%
114170	Longevity Pay	1,312,774	1,360,496	1,953,486	1,954,525	594,029	45.25%
114200	Standby Pay	20,000	18,488	20,000	20,000	1,512	7.56%
114310	Uniform Allowance	24,000	18,638	24,000	24,000	5,362	22.34%
114320	Tool Allowance	15,000	14,875	15,000	16,125	1,250	8.33%
115110	Annual PTO/VL Buy Back	1,000,000	865,833	1,000,000	1,000,000	134,167	13.42%
115114	Holiday Pay Prem.	2,829,421	2,697,338	2,736,589	2,719,098	21,760	0.77%
115130	Sick Leave Buy Back/Annual	1,100,000	1,196,193	1,100,000	1,100,000	(96,193)	-8.74%
<b>TOTAL WAGES</b>		<b>84,970,321</b>	<b>85,999,361</b>	<b>86,019,061</b>	<b>87,002,540</b>	<b>1,003,182</b>	<b>1.18%</b>
<b>BENEFITS</b>							
<b>Retirement</b>							
121011	CalPERS Safety	26,324,415	25,758,686	25,880,682	25,669,129	(89,557)	-0.34%
121020	CalPERS Misc.	1,410,020	1,331,074	1,332,981	1,310,913	(20,161)	-1.43%
121040	SCERS Safety Retirement	1,136,000	1,136,000	2,000,000	2,000,000	864,000	76.06%
121022	Pension Bonds Payment	7,410,658	7,410,657	7,154,540	7,154,540	(256,117)	-3.46%
<b>Total Retirement</b>		<b>36,281,093</b>	<b>35,636,417</b>	<b>36,368,203</b>	<b>36,134,582</b>	<b>498,165</b>	<b>1.37%</b>
<b>Medical</b>							
123010	Employees	11,898,416	11,258,446	13,091,813	12,597,782	1,339,336	11.26%
123015	PERS OPEB	14,181,134	14,189,672	14,176,734	14,059,188	(130,484)	-0.92%
123040	Employee Assistance Program (EAP)	18,018	15,500	18,798	18,817	3,317	18.41%
123013	Pay In-Lieu of Medical	151,200	177,300	169,200	169,200	(8,100)	-5.36%
123020	Dental	1,206,409	1,124,255	1,179,511	1,167,565	43,310	3.59%
123030	Vision	151,826	140,943	151,502	149,902	8,959	5.90%
123050	LT Disability	34,478	33,685	36,312	36,637	2,952	8.56%
123060	Life/AD&D	136,224	118,941	140,244	138,948	20,007	14.69%
123080	Employee Retirement Consulting	25,380	24,327	26,458	26,485	2,158	8.50%
<b>Total Medical:</b>		<b>27,803,084</b>	<b>27,083,069</b>	<b>28,990,571</b>	<b>28,364,523</b>	<b>1,281,454</b>	<b>4.61%</b>
122020	OASDHI	1,233,794	1,187,887	1,247,226	1,261,914	74,027	6.00%
122030	PARS	10,452	6,191	10,452	10,452	4,261	40.77%
124000	Workers Compensation Claims	2,000,000	1,937,003	2,000,000	2,000,000	62,997	3.15%
125000	Unemployment	40,000	15,353	40,000	40,000	24,647	61.62%
<b>TOTAL BENEFITS</b>		<b>67,368,424</b>	<b>65,865,920</b>	<b>68,656,452</b>	<b>67,811,471</b>	<b>1,945,551</b>	<b>2.87%</b>
<b>TOTAL LABOR COSTS</b>		<b>152,338,745</b>	<b>151,865,281</b>	<b>154,675,513</b>	<b>154,814,011</b>	<b>2,948,733</b>	<b>1.90%</b>



# General Fund by Division

Final Budget FY 2016/17

	TOTAL LABOR COSTS	% TOTAL BUDGET	Other Expenditures & Cap Outlay	TOTAL	% OF TOTAL BUDGET	FY2015/16 Unaudited Actual	Increase/ (Decrease)
<b>OFFICE OF THE FIRE CHIEF -</b>							
FCH FIRE CHIEF	\$ 2,177,217	1.2%	\$ 447,600	\$ 2,624,817	1.5%	\$ 2,632,277	\$ (126,158)
DEV DEVELOPMENT TEAM	-	0.0%	15,925	15,925	0.0%	2,519	13,519
BRD BOARD OF DIRECTORS	149,545	0.1%	197,995	347,540	0.2%	229,456	94,114
PIO PUBLIC INFORMATION	-	0.0%	13,734	13,734	0.0%	11,959	(50)
<b>ADMINISTRATION -</b>							
WCO WORKERS COMP	2,000,000	1.1%	856,855	2,856,855	1.6%	2,694,229	30,108
HRE HUMAN RESOURCES	683,469	0.4%	1,067,412	1,750,881	1.0%	1,684,955	(126,572)
NDI NON-DIVISIONAL	26,546,269	14.8%	1,735,291	28,281,560	15.8%	29,802,967	(5,377,343)
TEC INFORMATION TECHN	1,091,130	0.6%	2,343,240	3,434,370	1.9%	2,871,041	485,987
DCO DEFERRED COMP	-	0.0%	113,620	113,620	0.1%	36,630	73,620
FIN FINANCE	1,450,946	0.8%	2,004,121	3,455,067	1.9%	3,376,745	156,600
<b>OPERATIONS -</b>							
APE APPARATUS & EQUIP	-	0.0%	268,321	268,321	0.1%	298,667	(30,178)
CIS CRITICAL INCI STR MNGT	-	0.0%	1,000	1,000	0.0%	-	-
OPE OPERATIONS ADMIN	1,235,584	0.7%	25,771	1,261,355	0.7%	1,294,922	67,442
HFI HEALTH & FITNESS	76,384	0.0%	251,260	327,644	0.2%	197,555	89,900
EPS EMER PLANNING SPEC	-	0.0%	5,500	5,500	0.0%	(49)	4,451
DZR DOZER PROGRAM	-	0.0%	10,420	10,420	0.0%	8,526	1,790
HZM HAZMAT	-	0.0%	32,100	32,100	0.0%	9,106	13,460
TEM TACTICAL EMS	-	0.0%	14,100	14,100	0.0%	2,017	12,867
WTR WATER RESCUE	-	0.0%	9,400	9,400	0.0%	8,071	160
CER COMM EMER RESPONSE TM	-	0.0%	9,500	9,500	0.0%	480	(6,425)
TRA TRAINING	1,112,006	0.6%	612,125	1,724,131	1.0%	1,590,075	33,598
SRP SINGLE ROLE PARA PRG	5,642,985	3.2%	95,140	5,738,125	3.2%	3,999,858	600,372
SAF SAFETY	87,472	0.0%	1,047,605	1,135,077	0.6%	1,018,698	(56,436)
EMS EMER MEDICAL SERVICES	2,347,252	1.3%	3,243,996	5,591,248	3.1%	4,217,871	981,912
RFP RESERVE FF PROGRAM	-	0.0%	52,400	52,400	0.0%	1,480	47,700
SUP SUPPRESSION	101,637,202	56.7%	-	101,637,202	56.7%	104,346,891	(1,314,685)
COM COMMUNICATION	607,899	0.3%	635,493	1,243,392	0.7%	2,110,571	(817,895)
RCA RECRUIT ACADEMY	-	0.0%	291,095	291,095	0.2%	2,364,549	(19,495)
CPT AIR OPS	307,743	0.2%	398,720	706,463	0.4%	1,029,777	(363,664)
USR URBAN SEARCH & RESCUE	-	0.0%	1,500	1,500	0.0%	-	1,500
UTL FIRE STATIONS UTILITIES	-	0.0%	603,805	603,805	0.3%	562,516	15,305
<b>SUPPORT SERVICES -</b>							
CSE COMMUNITY SERVICES	-	0.0%	63,000	63,000	0.0%	19,863	34,120
CRR COMMUNITY RISK REDU	3,846,212	2.1%	388,837	4,235,049	2.4%	3,056,999	791,287
ARS ARSON/FIRE INVESTIGATIONS	485,188	0.3%	10,533	495,721	0.3%	368,193	164,502
LOG LOGISTICS	976,195	0.5%	1,437,984	2,414,179	1.3%	2,166,086	(40,877)
DIS DISPATCH	-	0.0%	3,623,018	3,623,018	2.0%	3,940,205	(317,186)
FAC FACILITIES	503,406	0.3%	442,895	946,301	0.5%	894,875	40,244
FLE FLEET	1,849,905	1.0%	1,949,971	3,799,876	2.1%	3,347,661	486,102
<b>TOTALS:</b>	<b>\$ 154,814,011</b>	<b>86.4%</b>	<b>\$ 24,321,282</b>	<b>\$ 179,135,293</b>	<b>100.0%</b>	<b>\$ 180,198,226</b>	<b>(4,356,306)</b>

GENERAL FUND	FY2016/17 Final Budget	FY2015/16 Unaudited Actual	INCREASE (DECREASE)	% INCR
<b>PRIOR YEAR COMPARISON</b>				
LABOR COSTS	\$ 154,814,011	\$ 151,865,281	\$ 2,948,730	1.9%
SERVICES AND SUPPLIES	21,011,942	24,651,223	(3,639,281)	(17.3%)
TAXES, LICENSES, ASSES/CONTR	3,309,340	3,681,847	(372,507)	(11.3%)
CAPITAL OUTLAY	-	(125)	125	
<b>TOTAL</b>	<b>\$ 179,135,293</b>	<b>\$ 180,198,226</b>	<b>\$ (1,062,933)</b>	<b>(0.6%)</b>



# General Operating Fund

## Final Budget 2016/17

		Mid-Year 2015/16	Unaudited Actual FY2015/16	Preliminary 2016/17	Final FY2016/17	Variance w/ Unaudited Actual
1000's	LABOR COSTS	\$ 152,338,745	\$ 151,865,281	\$ 154,675,513	\$ 154,814,011	\$ 2,948,730
2000's	SERVICES AND SUPPLIES	27,484,094	24,651,223	21,193,276	21,011,942	(3,639,281)
3000's	TAXES, LICENSES, ASSESS & CONTRIBUTIONS	3,665,312	3,681,847	3,309,340	3,309,340	(372,507)
4000's	CAPITAL OUTLAY	3,448	(125)	-	-	125
	<b>Subtotal</b>	<b>\$ 183,491,599</b>	<b>\$ 180,198,226</b>	<b>\$ 179,178,129</b>	<b>\$ 179,135,293</b>	<b>\$ (1,062,933)</b>
	NET TRANSFERS IN/(OUT)	(2,837,228)	(2,875,638)	1,457,026	(1,687,494)	1,188,144
	<b>Total Expenditures</b>	<b>\$ 186,328,827</b>	<b>\$ 183,073,864</b>	<b>\$ 177,721,103</b>	<b>\$ 180,822,787</b>	<b>\$ (2,251,077)</b>
	<b>Total Revenue</b>	<b>\$ 184,259,808</b>	<b>\$ 183,424,863</b>	<b>\$ 177,451,104</b>	<b>\$ 178,863,795</b>	<b>\$ (4,561,068)</b>
	<b>Revenue Over/(Under) Budget</b>	<b>\$ (2,069,019)</b>	<b>\$ 350,996</b>	<b>\$ (269,999)</b>	<b>\$ (1,958,992)</b>	<b>\$ (2,309,991)</b>

Acct	Description	Mid-Year 2015/16	Unaudited Actual FY2015/16	Preliminary 2016/17	Final FY2016/17	Variance w/ Unaudited Actual
110000	SALARY AND WAGES	84,970,321	85,999,361	86,019,061	87,002,540	1,003,179
120000	RETIREMENT AND BENEFITS	67,368,424	65,865,920	68,656,452	67,811,471	1,945,551
	<b>Total Labor Costs</b>	<b>152,338,745</b>	<b>151,865,281</b>	<b>154,675,513</b>	<b>154,814,011</b>	<b>2,948,730</b>
200500	ADS/LEGAL NOTICES	8,696	10,293	16,068	16,068	5,775
201500	PRINT & COPY SERVICES	16,500	16,000	16,500	16,500	500
202100	BOOKS, SUBSCRIPTION SERVICE	8,750	6,275	8,437	8,437	2,162
202200	BOOKS, SUBSCRIPTION (PERM LIB)	14,201	11,901	27,460	31,660	19,759
202300	AUDIO VIDEO PRODUCTION SERVICES	9,300	7,933	9,000	9,000	1,067
202900	BUSINESS/CONFERENCE	167,842	139,630	218,438	217,438	77,808
203100	BUSINESS ACTIVITY EXP (NON-EE)	13,000	10,767	14,000	15,000	4,233
203500	EDUC/TRAINING SERVICES	279,781	206,731	381,249	383,349	176,618
203600	EDUCATION/TRAINING SUPPLIES	93,743	80,827	126,225	126,225	45,398
203800	EMPLOYEE AWARDS	5,060	1,904	18,000	18,000	16,096
203900	EMPLOYEE TRANSPORTATION	4,600	2,655	4,600	4,600	1,945
204100	OFFICE EQUIP NOT INVENTORIED	5,700	4,554	5,700	5,700	1,146
204500	FREIGHT/SHIPPING	8,000	7,728	8,100	8,100	372
205100	INSURANCE LBLTY,PPTY,W/C,ETC.	1,167,276	1,087,481	1,267,071	1,267,071	179,590
206100	MEMBERSHIPS	27,143	23,781	28,949	29,949	6,168
206600	PHOTO SUPPLY	1,000	-	1,500	1,500	1,500
207600	OFFICE SUPPLIES	85,250	77,168	75,700	75,700	(1,468)
208100	POSTAGE/SUPPLY/METER RNTL/LSE	16,500	16,683	18,500	18,500	1,817
208500	PRINTING/BINDING	13,300	10,422	22,150	24,650	14,228
210300	LNDSCP SVC/WEED ABTM/PEST CTRL	75,854	69,282	102,156	102,156	32,874
210400	LANDSCAPE SUPPLY	5,000	5,347	11,000	11,000	5,653
211100	BUILDING SERVICE	182,731	195,974	212,441	206,910	10,936
211200	BUILDING SUPPLY	58,306	51,163	72,000	52,000	837
213100	ELECTRICAL SERVICE	12,500	6,851	20,000	17,500	10,649
213200	ELECTRICAL SUPPLY	40,500	40,462	52,000	52,000	11,538
215100	MECH SYSTEMS SVC	24,560	30,480	26,985	26,985	(3,495)
215200	MECH SYSTEMS SUP	15,000	15,080	20,000	20,000	4,920
216100	PAINTING SERVICE	29,480	26,457	10,000	10,000	(16,457)
216200	PAINTING SUPPLY	9,000	8,947	6,500	6,500	(2,447)
216700	PLUMBING SERVICE	42,000	44,992	40,000	40,000	(4,992)
216800	PLUMBING SUPPLY	5,000	2,882	5,000	5,000	2,118
217100	REAL PROPERTY RENTAL	14,525	14,488	14,525	14,525	37
219100	ELECTRICITY	551,575	531,242	556,073	556,073	24,831
219200	NATURAL GAS	90,124	81,044	107,991	107,991	26,947
219300	REFUSE SERVICE	36,123	36,631	41,532	41,532	4,901
219500	SEWAGE SERVICE	39,164	39,880	48,588	48,588	8,708
219700	TELEPHONE SVCE:LINE FEES & CALLS	764,130	723,079	855,500	855,500	132,421
219800	WATER SERVICE	90,935	81,300	87,469	87,469	6,169
220500	VEHICLE MAINT SVC	1,419,845	1,460,152	1,126,750	1,156,750	(303,402)
220600	VEHICLE MAINT SUP	822,955	782,080	887,800	857,800	75,720
222600	EXPENDABLE TOOLS	20,050	25,448	20,250	20,250	(5,198)
223100	FIRE EQUIP SVC (NON-SCBA)	59,825	58,788	59,000	74,000	15,212
223200	FIRE EQUIP SUPPLY	363,591	363,090	373,186	373,186	10,096
223600	FUEL, OILS & LUBRICANTS	1,160,000	891,816	1,077,220	1,027,220	135,404
225100	MEDICAL EQUIP SVC	18,830	12,795	21,600	21,600	8,805
225200	MEDICAL EQUIP SUP	12,930	7,663	22,100	22,100	14,437
226400	OFFICE EQUIPMENT/FURNITURE	7,700	3,672	5,000	7,500	3,828
226500	COMPUTER INVENTORIAL EQUIPT.	65,318	125,093	107,505	102,005	(23,088)

Acct	Description	Mid-Year 2015/16	Unaudited Actual FY2015/16	Preliminary 2016/17	Final FY2016/17	Variance w/ Unaudited Actual
226600	STATION FURNISHINGS	45,200	43,987	45,200	45,200	1,213
227100	COMM EQUIP SERVICE	40,900	38,657	28,600	28,600	(10,057)
227200	COMM EQUIP SUPPLY	108,495	133,313	130,093	130,093	(3,220)
227500	EQUIPMENT RENTAL	49,425	46,965	60,700	60,700	13,735
228100	SHOP EQUIP SERVICE	11,500	8,060	11,500	11,500	3,440
228200	SHOP EQUIP SUPPLY	2,000	1,882	5,000	5,000	3,118
229100	OTHER EQUIP SERV	41,480	40,767	85,295	92,800	52,033
229200	OTHER EQUIP SUPPLY	41,399	29,709	54,990	55,990	26,281
231300	CLOTHING REPAIRS	85,000	127,200	120,000	170,000	42,800
231400	SAFETY CLOTHING AND SUPPLIES	992,605	770,295	899,005	821,705	51,410
232100	CUSTODIAL SERVICE	42,640	40,347	42,140	54,500	14,153
232200	CUSTODIAL SUPPLY	98,500	96,509	100,000	100,000	3,491
233200	FOOD SUPPLY	21,650	21,432	19,900	23,300	1,868
234200	KITCHEN SUPPLY (Non-Food Items)	4,000	3,909	4,000	4,000	91
235100	LAUNDRY SERVICE	19,500	18,558	19,500	19,500	942
244300	MEDICAL SERVICES	272,243	168,738	290,490	290,490	121,752
244400	MEDICAL SUPPLIES	1,244,376	1,143,862	1,230,676	1,230,676	86,814
250200	ACTUARIAL SERVICE	28,000	29,499	10,750	14,550	(14,949)
250500	FINANCIAL SERVICE	130,570	117,779	108,215	112,315	(5,464)
253100	LEGAL SERVICE	500,000	366,485	400,000	400,000	33,515
254100	PERSONNEL SERVICE	293,940	251,567	212,864	212,864	(38,703)
259100	OTHER SERVICE	3,307,045	3,052,230	3,372,392	3,248,392	196,162
281100	COMPUTER SERVICES	679,573	621,923	1,005,239	1,011,389	389,466
281200	COMPUTER SUPPLY	25,867	24,307	16,050	16,050	(8,257)
281700	ELECTION SERVICE	-	-	160,000	105,000	105,000
285200	PHYSICAL FITNESS SUPPLIES	26,809	29,751	74,160	74,160	44,409
288000	PRIOR YEAR SVC/SUP	-	7,293	-	-	(7,293)
289800	OTHER SUPPLIES	130,411	110,559	123,650	119,750	9,191
289900	OTHER SERVICES	5,843,839	4,435,898	495,981	530,920	(3,904,978)
293100	DISPATCH SERVICE	3,940,204	3,940,205	3,623,018	3,623,018	(317,187)
293400	PUBLIC WORKS SVC	13,100	9,737	8,100	19,943	10,206
296200	GENERAL SERVICE PARKING CHARGE	2,000	2,276	2,500	2,500	224
298400	RADIO SYSTEMS	1,458,628	1,458,630	175,450	175,450	(1,283,180)
<b>Total Services and Supplies</b>		<b>27,484,094</b>	<b>24,651,223</b>	<b>21,193,276</b>	<b>21,011,942</b>	<b>(3,639,281)</b>

321000	INTEREST EXPENSE	336,419	336,254	264,275	264,275	(71,979)
322000	PRINCIPAL PAYMENTS	987,332	984,657	844,263	844,263	(140,394)
345000	ASSESSMENTS	1,916,411	1,961,440	1,989,802	1,989,802	28,362
370000	CONTRIBUTIONS TO OTHER AGENCY	425,150	399,496	211,000	211,000	(188,496)
<b>Total Tax, License, &amp; Assessments</b>		<b>3,665,312</b>	<b>3,681,847</b>	<b>3,309,340</b>	<b>3,309,340</b>	<b>(372,507)</b>

420100	STRUCTURES	3,408	(165)	-	-	165
430300	EQUIPMENT	40	40	-	-	(40)
<b>Total Capital Outlay</b>		<b>3,448</b>	<b>(125)</b>	<b>-</b>	<b>-</b>	<b>125</b>

**Total General Operating Expenditures**      \$ 182,142,990    \$ 180,198,226    \$ 179,178,129    \$ 179,135,293    \$ (1,062,933)

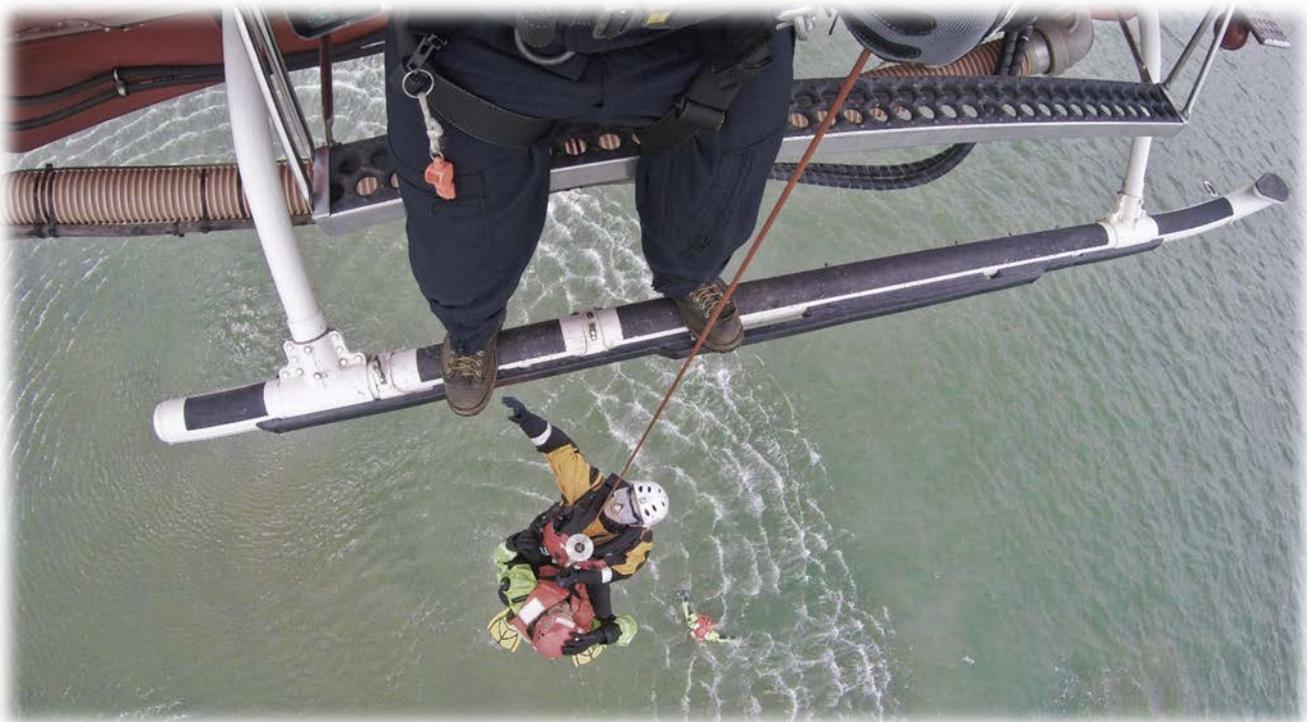
Account Description	2015/16 Mid-Year Budget	Unaudited Actual FY2015/16	2016/17 Preliminary Budget	Final FY2016/17	Variance w/ Unaudited Actual
In from/(Out to) Deferred Comp Reserves	40,000	-	40,000	113,620	113,620
In from/(Out to) Fund D	(2,836,288)	(2,836,288)	(4,423,227)	(7,619,943)	(4,783,655)
In from/(Out to) Fund E	(19,328)	(19,328)	-	-	19,328
In from/(Out to) Fund F	288	288	-	-	(288)
In from/(Out to) Fund G	(21,149)	(19,559)	(39,229)	(68,559)	(49,000)
In from/(Out to) Fund M	-	-	5,879,482	5,879,482	5,879,482
In from/(Out to) Fund S	(751)	(751)	-	7,906	8,657

**Total General Operating Transfers**      \$ (2,837,228)    \$ (2,875,638)    \$ 1,457,026    \$ (1,687,494)    \$ 1,188,144

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# REVENUE & EXPENDITURES

## OTHER FUNDS





## BUDGET SUMMARY - CAPITAL FACILITES FUND 212D

Final Budget FY2016/17

	MID-YEAR FY2015/16	UNAUDITED ACTUAL FY2015/16	PRELIMINARY FY2016/17	FINAL FY2016/17	VARIANCE W/ UNAUDITED ACTUAL
<b>REVENUE:</b>					
INTEREST INCOME	\$ (24,202)	\$ (19,403)	\$ 1,000	\$ 1,000	\$ 20,403
PROCEEDS FROM ASSET SALE	43,400	43,357	-	-	(43,357)
OTHER FUNDING-LEASING PROCEEDS	3,435,482	3,316,698	6,061,982	6,061,982	2,745,284
<b>Total Revenue</b>	<b>3,454,680</b>	<b>3,340,652</b>	<b>6,062,982</b>	<b>6,062,982</b>	<b>2,722,330</b>
<b>EXPENDITURES:</b>					
SERVICES & SUPPLIES	-	-	-	-	-
DEBT SERVICES AND CONTRIBUTIONS	2,382,754	2,382,750	3,549,868	3,549,868	1,167,118
CAPITAL OUTLAY	4,079,074	3,816,414	6,936,341	10,296,274	6,479,860
<b>Total Expenditures</b>	<b>6,461,828</b>	<b>6,199,164</b>	<b>10,486,209</b>	<b>13,846,142</b>	<b>7,646,978</b>
<b>REVENUE LESS EXPENDITURES</b>	<b>(3,007,148)</b>	<b>(2,858,512)</b>	<b>(4,423,227)</b>	<b>(7,783,160)</b>	<b>(4,924,648)</b>
<b>TRANSFERS:</b>					
IN FROM/(OUT TO) FUND A-General	2,836,288	2,836,288	4,423,227	7,619,943	4,783,655
IN FROM/(OUT TO) FUND L-Leased Prop	409,108	409,108	-	40,760	(368,348)
<b>Total Transfers</b>	<b>3,245,396</b>	<b>3,245,396</b>	<b>4,423,227</b>	<b>7,660,703</b>	<b>4,415,307</b>
<b>REV LESS EXP PLUS TRANSFERS</b>	<b>\$ 238,248</b>	<b>\$ 386,885</b>	<b>\$ 0</b>	<b>\$ (122,457)</b>	<b>\$ (509,341)</b>

	MID-YEAR FY2015/16	UNAUDITED ACTUAL FY2015/16	PRELIMINARY FY2016/17	FINAL FY2016/17	VARIANCE W/ UNAUDITED ACTUAL
<b>2000s - SERVICES AND SUPPLIES</b>					
<b>3000s - DEBT SERVICES AND CONTRIBUTIONS</b>					
321000 INTEREST EXPENSE	331,542	331,541	456,159	456,159	124,618
322000 PRINCIPAL EXPENSE	2,051,212	2,051,209	3,093,709	3,093,709	1,042,500
<b>4000s - CAPITAL OUTLAYS</b>					
410100 LAND ACQUISITION	185,387	185,386	263,539	275,539	90,153
420100 STRUCTURES	274,000	259,888	226,600	231,888	(28,000)
430100 VEHICLES	2,649,961	2,663,480	2,346,000	5,104,000	2,440,520
430200 OTHER EQUIPMENT	18,000	-	-	-	-
430300 EQUIPMENT - APPARATUS	951,726	707,660	4,100,202	4,684,847	3,977,187
460300 UNDESIGNATED	-	-	-	-	-
<b>TOTALS:</b>	<b>\$ 6,461,828</b>	<b>\$ 6,199,164</b>	<b>\$ 10,486,209</b>	<b>\$ 13,846,142</b>	<b>\$ 7,646,978</b>



## BUDGET SUMMARY - GRANTS FUND 212G

Final Budget FY2016/17

	MID-YEAR FY2015/16	UNAUDITED ACTUAL FY2015/16	PRELIMINARY FY2016/17	FINAL FY2016/17	VARIANCE W/ UNAUDITED ACTUAL
<b>REVENUE:</b>					
INTEREST INCOME	\$ 3,553	\$ 6,677	\$ -	\$ -	\$ (6,677)
AID FROM LOCAL GOVERNMENT	611,825	539,115	412,163	1,544,383	1,005,268
<b>Total Revenue</b>	<b>615,378</b>	<b>545,792</b>	<b>412,163</b>	<b>1,544,383</b>	<b>998,591</b>
<b>EXPENDITURES:</b>					
LABOR COSTS	257,811	246,425	44,142	1,142,741	896,316
SERVICES & SUPPLIES	149,097	89,091	-	36,051	(53,040)
TAXES, LICENSES, ASSES/CONTR	-	-	-	-	-
CAPITAL OUTLAY	222,451	219,540	407,250	434,150	214,610
<b>Total Expenditures</b>	<b>629,359</b>	<b>555,056</b>	<b>451,392</b>	<b>1,612,942</b>	<b>1,057,886</b>
<b>REVENUE LESS EXPENDITURES</b>	<b>(13,981)</b>	<b>(9,264)</b>	<b>(39,229)</b>	<b>(68,559)</b>	<b>(59,295)</b>
<b>TRANSFERS:</b>					
IN FROM/(OUT TO) FUND A-General	21,149	19,559	39,229	68,559	49,000
IN FROM/(OUT TO) FUND S-Simulator Grant	255,826	255,826	-	-	(255,826)
<b>Total Transfers</b>	<b>276,975</b>	<b>275,385</b>	<b>39,229</b>	<b>68,559</b>	<b>(206,826)</b>
<b>REV LESS EXP PLUS TRANSFERS</b>	<b>\$ 262,994</b>	<b>\$ 266,121</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (266,121)</b>

	MID-YEAR FY2015/16	UNAUDITED ACTUAL FY2015/16	PRELIMINARY FY2016/17	FINAL FY2016/17	VARIANCE W/ UNAUDITED ACTUAL
<b>1000s - LABOR COSTS</b>					
110000 WAGES	\$ 163,711	\$ 155,422	\$ 26,419	\$ 581,628	\$ 426,206
120000 BENEFITS	94,100	91,003	17,723	561,113	470,110
<b>2000s - SERVICES AND SUPPLIES</b>					
203500 EDUCATION/TRAINING SERVICES	16,391	14,780	-	-	(14,780)
207600 OFFICE SUPPLY	123,303	64,948	-	36,051	(28,897)
231400 SAFETY CLOTHING & SUPPLIES	-	-	-	-	-
244300 MEDICAL SERVICES	-	-	-	-	-
259100 OTHER SERVICE	9,403	9,363	-	-	(9,363)
<b>3000s - TAXES, LICENSES, ASSESS/CONTR</b>					
<b>4000s - CAPITAL OUTLAY</b>					
430300 EQUIPMENT	222,451	219,540	407,250	434,150	214,610
<b>TOTALS:</b>	<b>\$ 629,359</b>	<b>\$ 555,056</b>	<b>\$ 451,392</b>	<b>\$ 1,612,942</b>	<b>\$ 1,057,886</b>



## BUDGET SUMMARY - LEASED PROPERTIES FUND 212L

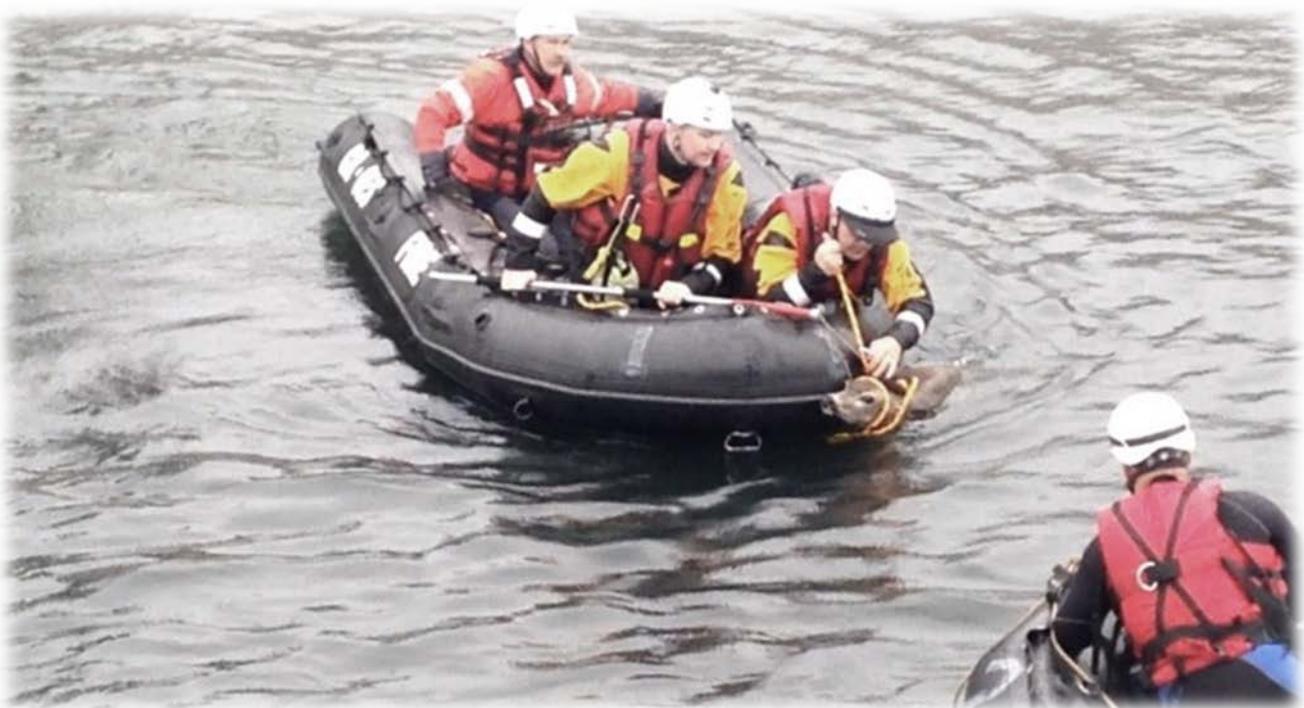
Final Budget FY2016/17

	MID-YEAR FY2015/16	UNAUDITED ACTUAL FY2015/16	PRELIMINARY FY2016/17	FINAL FY2016/17	VARIANCE W/ UNAUDITED ACTUAL
<b>REVENUE:</b>					
INTEREST INCOME	\$ (319)	\$ 4,389	\$ 500	\$ 500	\$ (3,889)
BUILDING RENTAL	1,146,278	1,175,866	714,490	714,490	(461,376)
<b>Total Revenue</b>	<b>1,145,959</b>	<b>1,180,255</b>	<b>714,990</b>	<b>714,990</b>	<b>(465,265)</b>
<b>EXPENDITURES:</b>					
SERVICES & SUPPLIES	314,269	294,440	347,185	348,848	54,408
DEBT SERVICE	297,582	297,581	293,982	293,982	(3,599)
CAPITAL OUTLAY	125,000	76,716	174,826	184,236	107,520
<b>Total Expenditures</b>	<b>736,851</b>	<b>668,737</b>	<b>815,993</b>	<b>827,066</b>	<b>158,329</b>
<b>REVENUE LESS EXPENDITURES</b>	<b>409,108</b>	<b>511,518</b>	<b>(101,003)</b>	<b>(112,076)</b>	<b>(623,594)</b>
<b>TRANSFERS:</b>					
IN FROM/(OUT TO) FUND A-General	-	-	-	-	-
IN FROM/(OUT TO) FUND D-Capital Facilities	(409,108)	(409,108)	-	(40,760)	368,348
<b>Total Transfers</b>	<b>(409,108)</b>	<b>(409,108)</b>	<b>-</b>	<b>(40,760)</b>	<b>368,348</b>
<b>REV LESS EXP PLUS TRANSFERS</b>	<b>\$ -</b>	<b>\$ 102,411</b>	<b>\$ (101,003)</b>	<b>\$ (152,836)</b>	<b>\$ (255,246)</b>

	MID-YEAR FY2015/16	UNAUDITED ACTUAL FY2015/16	PRELIMINARY FY2016/17	FINAL FY2016/17	VARIANCE W/ UNAUDITED ACTUAL
<b>2000s - SERVICES AND SUPPLIES</b>					
210300 LANDSCAPE SCV/PEST CONTROL	\$ 18,684	\$ 18,686	\$ 23,515	\$ 25,180	\$ 6,494
211100 BUILDING SERVICE	94,414	84,237	93,233	93,231	8,994
215100 MECH SYSTEMS SERVICE	5,740	5,622	6,421	6,421	799
219100 ELECTRICITY	131,401	123,195	146,619	146,619	23,424
219200 NATURAL GAS	18,582	17,007	23,318	23,318	6,311
219300 REFUSE SERVICE	3,243	3,324	4,162	4,162	838
219500 SEWER SERVICE	10,304	10,910	14,827	14,827	3,917
219800 WATER SERVICE	20,501	20,059	23,348	23,348	3,289
232100 CUSTODIAL SERVICE	11,400	11,400	11,742	11,742	342
<b>3000s - DEBT SERVICES</b>					
321000 INTEREST EXPENSE	111,524	111,524	202,427	202,427	90,903
322000 PRINCIPAL EXPENSE	186,058	186,057	91,555	91,555	(94,502)
<b>4000s - CAPITAL OUTLAYS</b>					
410100 LAND ACQUISITION	75,000	321	70,000	70,000	69,679
420100 STRUCTURES/IMPROVEMENTS	50,000	76,395	104,826	114,236	37,841
420200 NON-STRUCTURES	-	-	-	-	-
<b>TOTALS:</b>	<b>\$ 736,851</b>	<b>\$ 668,737</b>	<b>\$ 815,993</b>	<b>\$ 827,066</b>	<b>\$ 158,329</b>

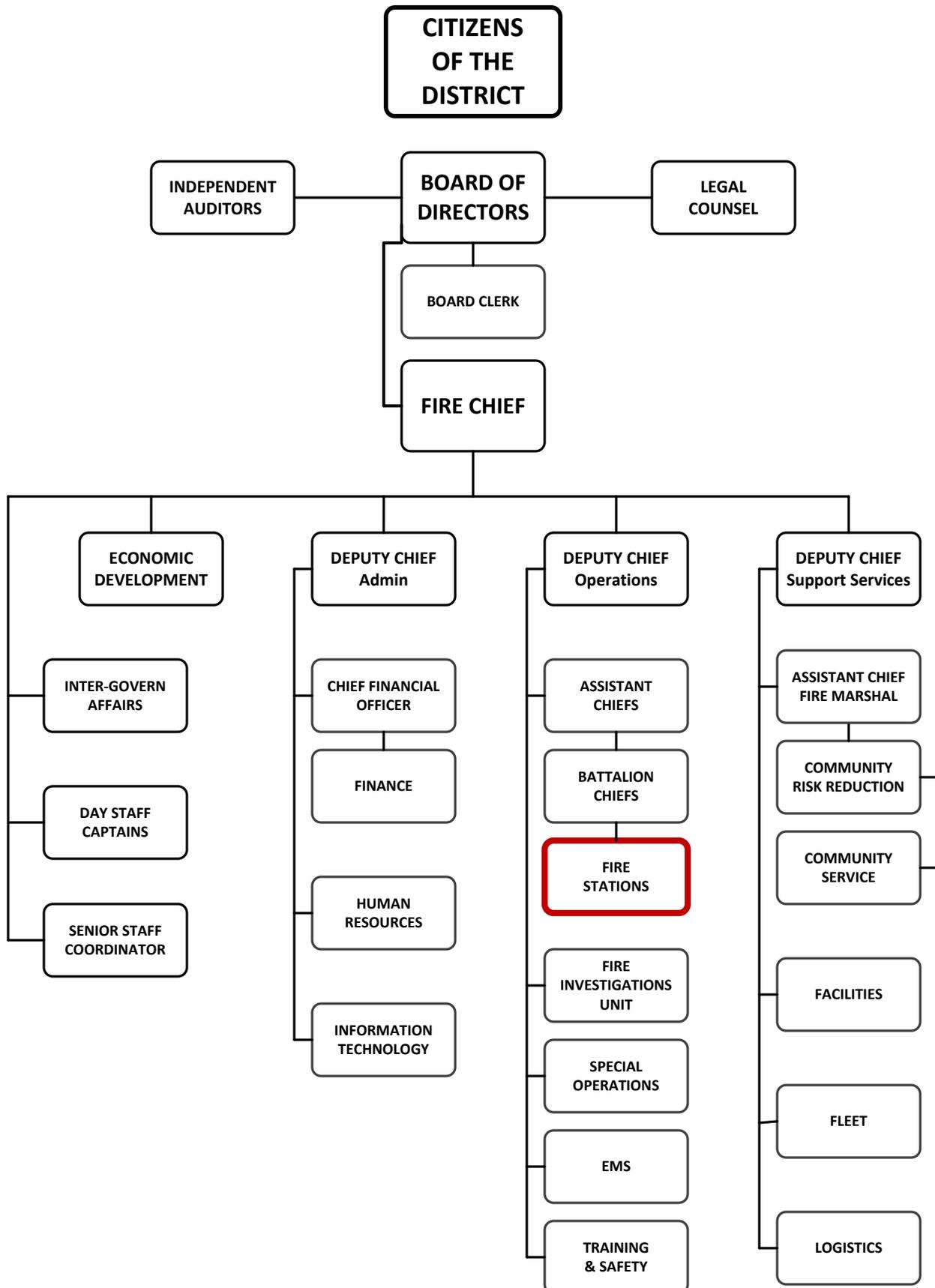
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# DIVISIONS



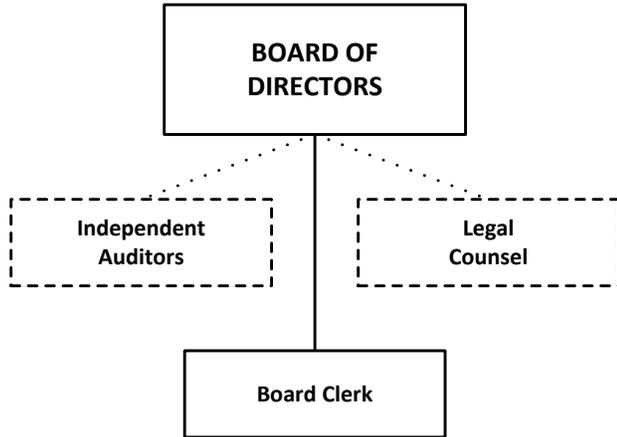


# ORGANIZATIONAL CHART





## BOARD OF DIRECTORS



### STAFFING:

Board of Directors	9
Board Clerk	<u>1</u>
	<u>10</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 154,300	\$ 99,126	\$ -	\$ -	\$ 253,426	0.1%
FY2016/17	\$ 149,545	\$ 197,995	\$ -	\$ -	\$ 347,540	0.2%



## 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 represented 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. 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. 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.

On July 23, 2015 the Board of Directors approved the 2015/16 Strategic Plan. Prior to adopting the five-year Strategic Plan the Board of Directors met in workshop format to develop strategies looking into the District's five-year future. With respect to those strategies, Command Staff then met in workshop format to address each with proposed actions, initiatives, and goals. The Board's five-year Vision Strategies are captured below with a completion year of 2020:

1. We have clear Policy criteria surrounding consolidation in the region
2. We clearly understand response times and their trends
3. We are continuing to implement transparency and openness methods and opportunities
4. We enjoy a positive and productive reputation among our public and strategic partners
5. We adhere to best Board practices and policies through training and self-assessment
6. We consider organizational sustainability in decision-making and operational matters

### ***FY2015/16 ACCOMPLISHMENTS:***

- Worked cohesively with staff to approve the 2015/2016 Strategic Plan, a five-year plan that captures and will implement the Board's strategic vision by 2020.
- Enhanced transparency exercised within the District to encourage community participation and public input on issues.
- Filled a Board Vacancy in Division 1, and began the recruitment process for selecting the next Fire Chief.





### ***BUDGET DISCUSSION:***

In an effort to contain cost in these difficult economic times and to ensure delivery of the highest level of service to the constituency, a fiscally conservative budget is maintained. In November 2016 a general election for six division seats, Divisions 1, 2, 4, 5, 6, and 8 will be held; therefore election related expenditures have been included. On-going 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 (Board Strategy 5).

### ***GOALS FOR UPCOMING YEARS:***

The Board's main goal each year is to deliver a fiscally responsible budget while maintaining a high level of service to the community (Board Strategy 6). Management, union leadership, all rank and file employees and support personnel are making concerted effort to successfully achieve this goal.

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# Office of the Fire Chief

## Mark Wells Fire Chief

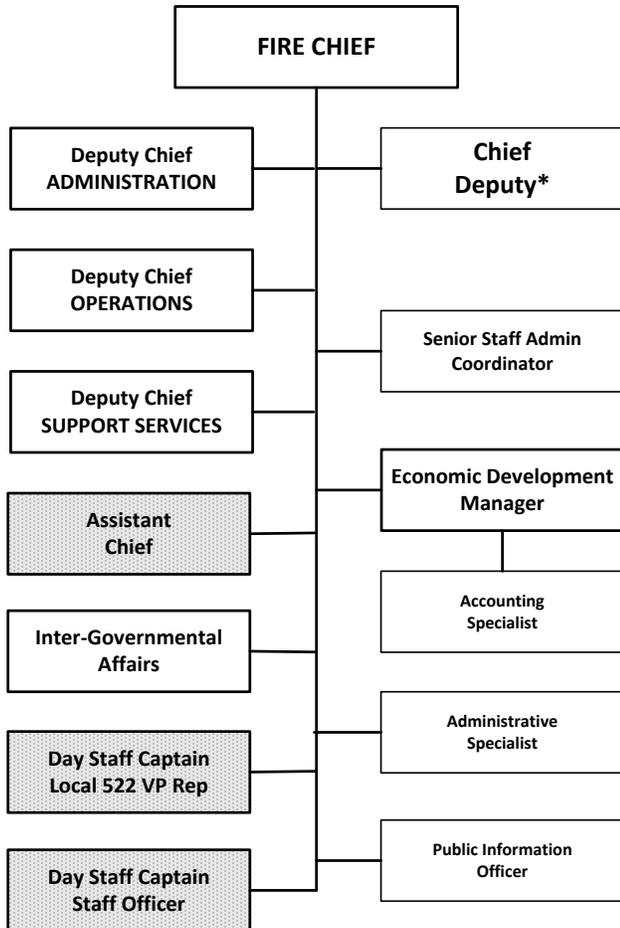


**Economic Development**

**Public Information**



# OFFICE OF THE FIRE CHIEF



## STAFFING:

Fire Chief	1
Chief Deputy*	1
Sr. Staff Admin Coordinator	1
Deputy Chiefs	3
Assistant Chief	0
Economic Development Manger	1
Inter-Governmental Affairs	.5
Day Staff Captain – Local 522	0
Day Staff Captain – Staff Officer	0
Public Information Officer	1
Accounting Specialist	1
Administrative Specialist	<u>1</u>
	<u>10.5</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 2,267,378	\$ 483,600	\$ -	\$ -	\$ 2,750,978	1.4%
FY2016/17	\$ 2,177,216	\$ 448,600	\$ -	\$ -	\$ 2,625,816	1.3%

\*Temporary position.



## 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 department 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.

### ***FY2015/16 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.
- Through collaborative labor-management negotiations, ratified a tentative agreement with Sacramento Area Firefighters Local 522, I.A.F.F. (AFL-CIO). The components with economic impact to the District are: salary increase of 11 percent over the next three years; restoration of retirement cost-sharing; longevity pay adjustment; adjustment to overtime based sick leave usage during FLSA period; and adjustment to sick-leave and education incentives.
- Continued to seek alternative revenue enhancement opportunities, such as the continued participation in the Certified Public Expenditure Program (AB678/GEMT) and State Intergovernmental Transfer (IGT) Programs.

### ***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. (Board Strategies 1 through 6)



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.

***FY2015/16 ACCOMPLISHMENTS:***

- Management of grant awards totaling \$677,116, for Tactical Emergency Medical Service (TEMS) training and equipment, rigid hull inflatable boats, 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 three new grant proposals totaling over \$5 million, for projects including staffing for one engine company, automated chest compression devices, and firefighter rehab units.
- Successfully fulfilled the FY14/15 A133 Single Audit requirement with a clean audit.
- Executed a lease agreement for the CESC with the California Fire and Rescue Training Authority (CFRTA).
- Facilitated an MOA regarding Exercise Modeling and Simulation Collaboration between FEMA and the CFRTA, a Cooperative Research and Development Agreement between the CFRTA and the Department of Homeland Security (DHS) Science and Technology Directorate First Responders Group, and a Software Usage Agreement between CFRTA and DHS Science and Technology for the Enhanced Dynamic Geo-Social Environment (EDGE) virtual training tool.



***BUDGET DISCUSSION:***

This division is under the direct support of the Fire Chief. Therefore all expenditures are covered under the Office of the Fire Chief's budget.

***GOALS FOR UPCOMING YEARS:***

- Continue exploring partnership opportunities for further technological integration in the California Exercise Simulation Center (Board Strategy 4)
- Continue to apply for grant funding for District needs (Board Strategy 6)
- Develop and implement procedure for identifying future fire station location and staffing needs as new development continues to grow (Board Strategies 2 and 6)
- Inventory District properties and make surplus property determinations (Board Strategy 6)
- Develop and implement Grants Management Policy in accordance with federal grant guidelines (Board Strategy 4)



## PUBLIC INFORMATION

The Public Information (PIO) Division has three main objectives: timely sharing of information with the media, direct marketing and outreach to the public, and increasing internal communications. The PIO provides a 24/7 point of contact for countless media stories, ranging from active emergency incidents to general stories of interest. In addition, the Division reaches out to the public via social media, open houses, Sidewalk CPR and community events. The function of the Division is to meet the information needs of the media and the public, while achieving the goals of the District

### ***FY2015/16 ACCOMPLISHMENTS:***

- Developed and produced Senior Staff Update videos to provide critical information to internal audience on a rotating schedule.
- Continued to increase media coverage, with more than double the local television viewership (increased from 10 million to over 25 million). Multiple positive stories making national and international news.
- Continued to expand Sidewalk CPR program, teaching over 2,500 community members since the program's inception in 2013. Demonstrated to over 15,000 at a Sacramento Kings Game.
- Continued Town Hall Meeting Program, with scheduled quarterly meetings, live-streamed and recorded.
- Obtained donations in order to wrap a fire engine pink for Cancer Awareness Month.
- Strengthened relationships with local news stations, assignment desks and reporters.
- Regular media monitoring to evaluate effectiveness of outreach and review news stories related to Metro Fire.



### ***BUDGET DISCUSSION:***

Budget requests for FY2016/17 are focused on increased public outreach and internal information dissemination: professional creation of Public Service Announcements, marketing and promotional materials, internal video production, and attendance at a national and California-based PIO conference.

### ***GOALS FOR UPCOMING YEARS:***

- Further expand Sidewalk CPR program, increasing collaboration with school districts and regional partners. (Board Strategy 4)
- Secure bi-weekly spot on a news station. (Board Strategy 4)
- Increase news media and social media presence with production of fire station-based video series, educating the public on time-sensitive, appropriate topics. (Board Strategy 4)
- Continue to build on positive relationships with local news personnel. (Board Strategy 4)

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# Administration Branch

## Brian Shannon Acting Deputy Chief

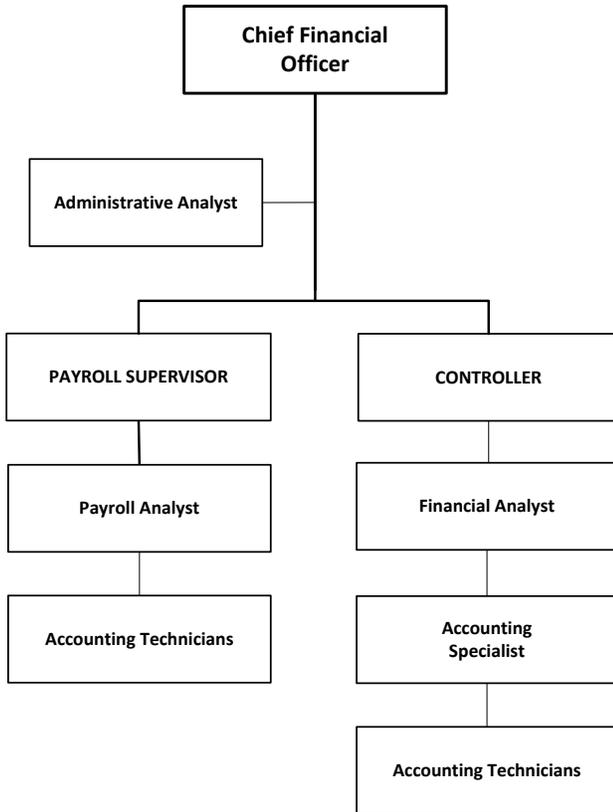


Finance

Human Resources

Information Technology

Non-Divisional



**STAFFING:**

Chief Financial Officer	1
Controller	1
Payroll Supervisor	1
Administrative Analyst	1
Payroll Analyst	1
Financial Analyst	1
Accounting Specialists	1
Accounting Technicians	<u>6</u>
	<u><u>13</u></u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 1,352,273	\$ 174,096	\$ 1,772,100	\$ -	\$ 3,298,469	1.7%
FY2016/17	\$ 1,450,946	\$ 167,921	\$ 1,836,200	\$ -	\$ 3,455,067	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 Governmental Accounting Standards.

### ***FY2015/16 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 first ever Comprehensive Annual Financial Report (CAFR) and issued the District's second CAFR
- Obtained a clean audit opinion for the fourth straight year
- Issued comprehensive compensation and benefits statements to District employees
- Created standard reports within the accounting system to reduce staff time in preparing reports
- Migrated to a fully integrated accounts receivable system



### ***BUDGET DISCUSSION:***

The Finance Division issues payroll to more than 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

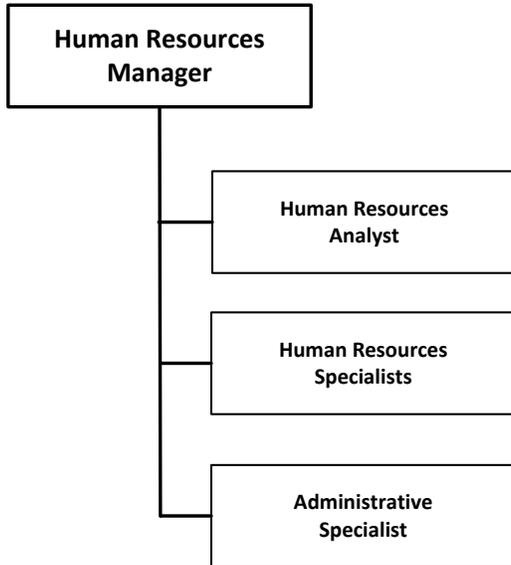
### ***GOALS FOR UPCOMING YEARS:***

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

- Implement position budgeting. (Board Strategy 6)
- In conjunction with Human Resources, support development of supervisor training on payroll issues. (Board Strategy 6)
- Create an accounting procedures manual for the Finance Division. (Board Strategy 6)
- Plan and implement formalized cross-training for accounting functions. (Board Strategy 6)
- Assess the costs and benefits of maintaining fiscal dependence on the County in order to evaluate the feasibility of fiscal independence. (Board Strategy 6)



## HUMAN RESOURCES



### *STAFFING:*

Administrative Specialist	1
Human Resources Manager	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
FY2015/16	\$ 620,355	\$ 1,257,099	\$ -	\$ -	\$ 1,877,454	1.0%
FY2016/17	\$ 683,469	\$ 1,067,412	\$ -	\$ -	\$ 1,750,881	0.9%



## 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.

### ***FY2015/16 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 85 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 Captain and Engineer.
- Because of ever-changing laws and regulations in the Human Resources field, it is necessary to provide ongoing professional training.



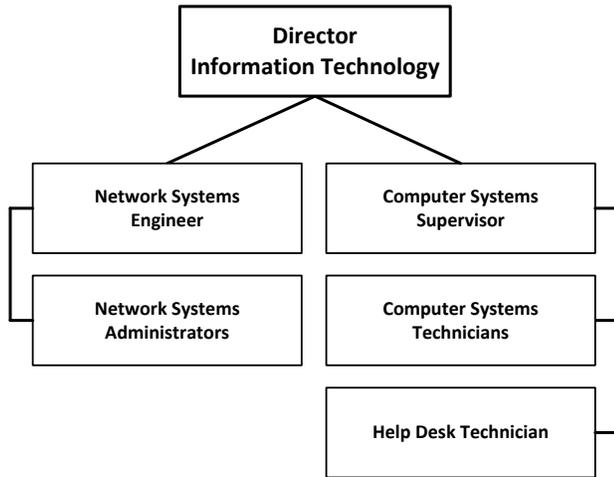
### ***GOALS FOR UPCOMING YEARS:***

To accommodate the growing needs of the District, the HR Division will be recruiting for numerous positions in fiscal year 2016/17 both internally and externally. The HR division seek to recruit and maintain a workforce to fill the projected 80 positions 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. (Board Strategies 2 and 6)

Due to a new labor contract being ratified at the end of last fiscal year, HR will be contributing to new language development, policy revision and requisite administrative tasking to ensure a smooth and successful transition. It remains a goal of the division to consolidate and clean up language from four contracts and their accompanying side letters into comprehensive base documents from which to work. (Board Strategies 3 and 6)



## 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
FY2015/16	\$ 1,045,741	\$ 1,572,627	\$ 308,921	\$ 42,609	\$ 2,969,898	1.6%
FY2016/17	\$ 1,091,129	\$ 2,034,319	\$ 308,921	\$ 11,000	\$ 3,445,369	1.7%



## 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 40 fire stations and 4 administrative buildings, and building fire/security/access control systems.



### ***FY2015/16 ACCOMPLISHMENTS:***

- Configured load balancing for critical servers
- Installed a high availability firewall
- Moved the staffing application to the cloud
- Setup network for the medic safes
- Migrated all station circuits for dispatching to a new circuit

### ***BUDGET DISCUSSION***

The Information Technology budget is slightly higher than FY2015/16. This increase includes the service fees for the vehicle modems required for the new Computer Aided Dispatch (CAD) system, implementation of a new fleet maintenance application, implementation of some EMS applications, and redundant data circuits for CAD.

### ***GOALS FOR UPCOMING YEARS:***

- Configure redundant circuits for CAD (Board Strategy 2)
- Install link balancers for redundant internet circuits (Board Strategy 2)
- Inventory all stations and administrative locations (Board Strategy 2)
- Install wireless at the fire stations (Board Strategy 2)



## NON-DIVISIONAL

The Non-Divisional (NDI) 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 \$16 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 \$7.2 million which remain relatively fixed from year to year. This division also budgets \$2 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 \$2.1 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 \$9.3 million is included in the expenditure budget. This will allow the District to recover an enhanced based rate for transport of Medi-Cal managed care beneficiaries amounting to \$15.2 million.



	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 26,343,520	\$ 6,567,720	\$ 3,515,675	\$ -	\$ 36,426,915	19.0%
FY2016/17	\$ 26,546,270	\$ 10,820,172	\$ 4,185,521	\$ -	\$ 41,551,963	20.3%

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# Operations Branch

## Eric Bridge Deputy Chief

Operations

Emergency Medical Services

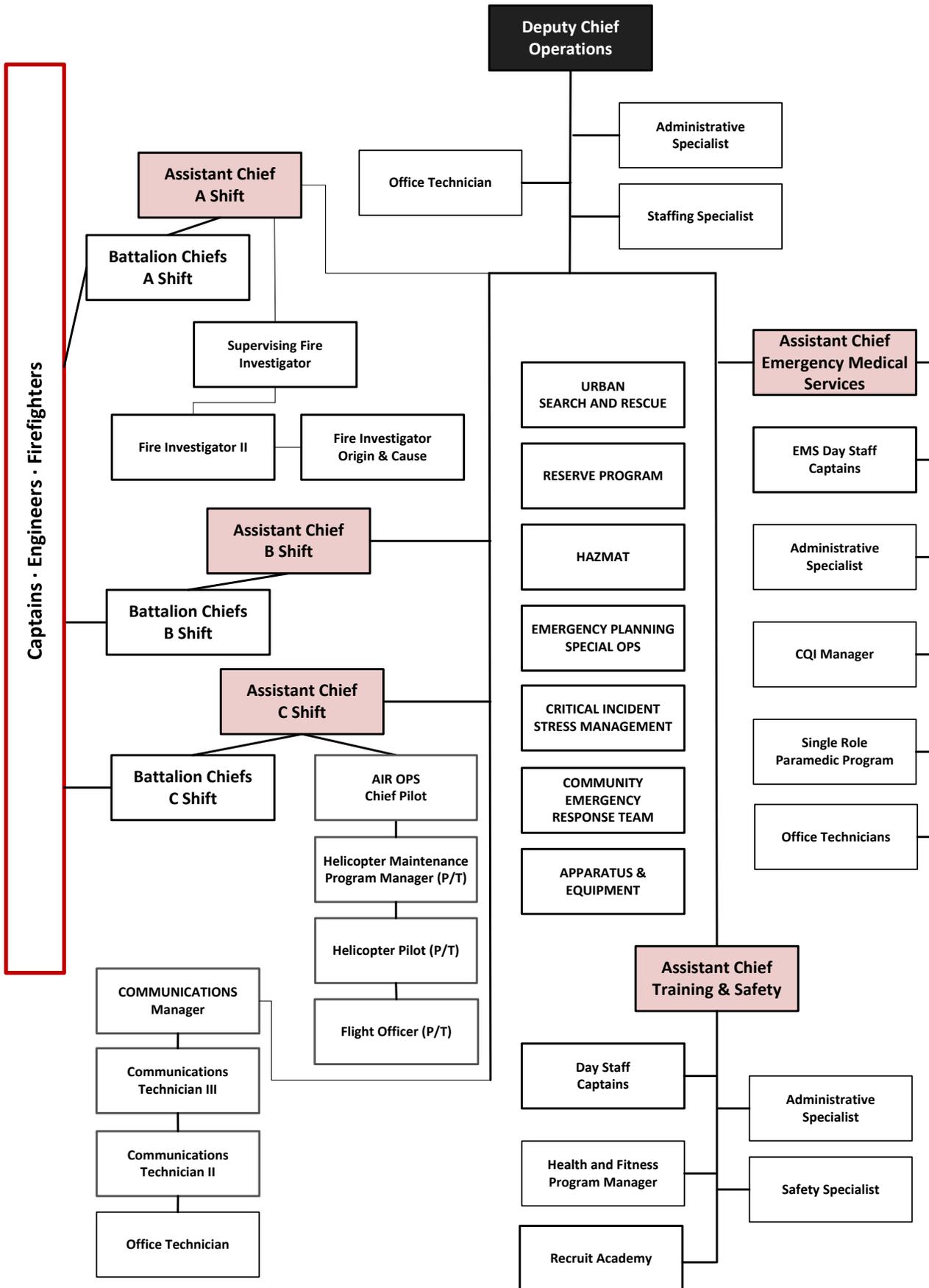
Single Role Paramedic  
Program

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	126
Communications Technician III	1	Engineers	126
Communications Technician II	1	Firefighters	<u>222</u>
Helicopter Chief Pilot	1		<u>537</u>
Helicopter Maintenance Manager (P/T)	1		

<b>Administrative</b>	<b>Labor Costs</b>	<b>Services &amp; Supplies</b>	<b>Taxes, Licenses, etc.</b>	<b>Capital Outlay</b>	<b>Division Total</b>	<b>% of Total Budget</b>
FY2015/16	\$ 1,176,013	\$ 17,900	\$ -	\$ 189,994	\$ 1,383,907	0.7%
FY2016/17	\$ 1,235,585	\$ 25,771	\$ -	\$ -	\$ 1,261,356	0.6%

<b>Suppression</b>	<b>Labor Costs</b>	<b>Services &amp; Supplies</b>	<b>Taxes, Licenses, etc.</b>	<b>Capital Outlay</b>	<b>Division Total</b>	<b>% of Total Budget</b>
FY2015/16	\$ 102,972,983	\$ -	\$ -	\$ -	\$ 102,972,983	53.8%
FY2016/17	\$ 102,472,869	\$ -	\$ -	\$ -	\$ 102,472,869	50.0%

<b>Fire Investigations</b>	<b>Labor Costs</b>	<b>Services &amp; Supplies</b>	<b>Taxes, Licenses, etc.</b>	<b>Capital Outlay</b>	<b>Division Total</b>	<b>% of Total Budget</b>
FY2015/16	\$ 322,177	\$ 12,042	\$ -	\$ -	\$ 334,219	0.2%
FY2016/17	\$ 485,190	\$ 10,533	\$ -	\$ -	\$ 495,723	0.2%



## OPERATIONS

The Operations Division oversees all aspects of the District's all-hazard emergency services delivered from 40 stations with daily shift staffing of 166 personnel. The Operations Branch answered over 94,000 calls for service in 2015; a number that has steadily increased during each year of the economic downturn that the region has experienced in recent years. These calls for service are answered by 5 Battalion Chiefs, 35 first-out engine companies, 7 truck companies, 14 fire-based medics and nine 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 28 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.

### ***FY2015/16 ACCOMPLISHMENTS:***

- Completed 2<sup>nd</sup> year Priority 1 Hoist Training.
- Received a letter of commendation from CalFire for transporting 3 burn victims during the Lowell Fire.
- Assisted the state of California in 11 OES deployments to fires in 13 California counties.
- In final phase of the rebuild of Copter 1 completion anticipated in the summer of 2016.
- Implemented a working Emergency Operations Plan consistent with FEMA standards and inclusive of all disciplines Metro Fire could be called upon to respond and mitigate.
- Reopened Station 68.
- Extended the ARFF contract with Sacramento County.
- Completed professional education in documentation.
- Reformatted Standard Operating Guidelines in to one consistent format.
- Received a new replacement of Type I OES Engine.
- Ordered new rescue rig to replace R21.

### ***BUDGET DISCUSSION:***

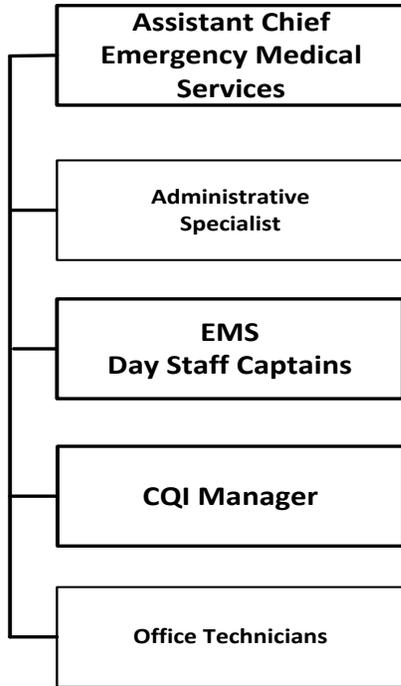
Metro Fire's primary source of funding is property tax revenue and as such, its operations are significantly impacted by property values. As the local economy begins a slow recovery process, Metro Fire anticipates the reopening of one of its browned-out engine companies.

### ***GOALS FOR UPCOMING YEARS:***

- Open Engine 106 summer of 2016. (Board Strategy 2)
- Replace 36 year old transport for Dozer II. (Board Strategy 2)
- Implement an automated data monitoring and alerting system. (Board Strategy 2)
- Identify and improve response times. (Board Strategy 2)
- Improve reporting capabilities and frequency to Metro Fire Board of Directors. (Board Strategy 2)



## 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
FY2015/16	\$ 1,399,429	\$ 3,001,690	\$ 205,391	\$ 83,620	\$ 4,690,130	2.5%
FY2016/17	\$ 2,347,252	\$ 3,030,436	\$ 213,560	\$ 449,450	\$ 6,040,698	2.9%



## EMERGENCY MEDICAL SERVICES

The EMS Division is responsible for the administration of the District's emergency medical system which assures that our Emergency Medical Technicians (EMTs) and Paramedics are providing the highest standard of professionalism and patient care. EMS currently deploys fourteen (14) Fire Based Medics (FBMs), nine (9) Single Role Medics and six in-service-reserve medics (ISRM) available for cross staffing by engine companies. In addition, all of Metro Fire's first responder units are staffed by at least one licensed firefighter/paramedic. The EMS Division strives to provide our internal and external customers with quality training and equipment so they can meet the standard of excellence our community deserves.

### ***FY2015/16 ACCOMPLISHMENTS:***

- Implementation of the electronic patient care reporting (ePCR) system
- Expansion of the community Sidewalk CPR program
- Began the upgrade ePCR to NEMSIS version 3.4
- Implementation of a controlled substances tracking system
- Deployment of fiber-optic laryngoscopes on all engines and trucks

### ***BUDGET DISCUSSION:***

The EMS Division will improve efficiencies with the realization of ePCR in the first quarter of the year. Implementation of the upgraded ePCR system will bring the District into compliance with the Health Insurance Portability and Accountability Act of 1996, which requires all healthcare providers to have the current version electronic medical record system in place by 2017. The ePCR system will provide for real-time transmission of data to our administrative staff, billing contractor, and Continuous Quality Improvement committee members. Data elements will be automatically extracted from the ePCRs and processed for cost recovery. In addition, the data can be utilized to identify training needs and system trends which will ultimately improve the quality of service provided to our community and allow the District to quantify meaningful use.

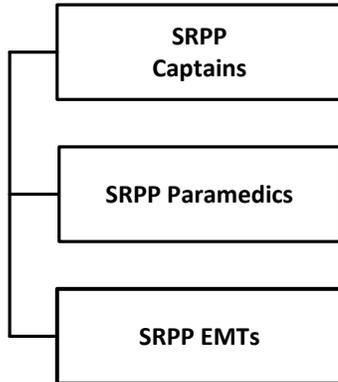
### ***GOALS FOR UPCOMING YEARS:***

- Utilize the ePCR system to enhance the Quality Assurance Program (Board Strategy 5)
- Implement an EMS Training Program based on system trends and identified needs (Board Strategy 5)
- Promote a positive public image by providing EMS Prevention training courses to the public (Board Strategy 4)
- Identify and implement program efficiencies (Board Strategy 5)
- Establish a patient outcome program with area hospitals (Board Strategy 3)
- Deployment of Medical Quality Assurance Officers (Board Strategy 5)





## 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
FY2015/16	\$ 5,027,448	\$ 110,304	\$ -	\$ -	\$ 5,137,752	2.7%
FY2016/17	\$ 5,642,985	\$ 95,140	\$ -	\$ -	\$ 5,738,125	2.8%



## SINGLE ROLE PARAMEDIC PROGRAM

The primary goal of the Single Role Paramedic Program (SRPP) is to enhance emergency medical services (EMS) to the citizens within the communities we serve by providing additional 24-hour paramedic ambulance units staffed by District personnel. The program is also designed to enhance the District's community outreach efforts toward hiring locally and promoting greater diversity of our workforce by providing a pathway to become a firefighter/paramedic with the District.



### ***FY2015/16 ACCOMPLISHMENTS:***

- Promoted ten (10) Emergency Medical Technicians (EMTs) to the rank of Paramedic
- Hired thirty (30) Paramedics into the Recruit Firefighter/Paramedic Academy
- Operated nine (9) SRPP ambulances

### ***BUDGET DISCUSSION:***

The Single Role Paramedic Program will be in a period of growth as we orient new personnel to the Metro family.

### ***GOALS FOR UPCOMING YEARS:***

- Hire two (2) Single Role Paramedic academies (Board Strategy 6)
- Continue to exceed cost recovery projections (Board Strategy 6)
- Continue to provide opportunities for EMTs and Paramedics to become firefighters (Board Strategy 5)
- Expand EMS Training Program to include on-duty delivery for SRPP personnel (Board Strategy 5)
- Increase community outreach (Board Strategy 4)



## FIRE INVESTIGATIONS

Metro Fire is one of the few agencies in our region with a Fire Investigation Unit (FIU). The primary role of the FIU is to investigate all fire related incidents that occur within the District boundaries. On a regular basis, the Investigators assist Fire Prevention Inspectors in gaining compliance with fire and building code violation as well as criminal matters that may arise within the District. The FIU also facilitates additional investigation duties to meet the needs of the District by working as a liaison with local law enforcement agencies, and the point contact for the Sacramento County District Attorney's Office. Since the development of the Arson/Bomb Taskforce at the end of 2015, the Taskforce members have assisted in fire investigation duties throughout the county where the Sheriff Department has jurisdiction.

### ***FY2015/16 ACCOMPLISHMENTS***

- The fire investigation unit conducted 318 investigations.
- Total dollar lost was \$13.4 million
- There have been a total 33 cases closed by arrest including two arrested for starting seven fires from 2013 to 2016.
- Development of the Arson/Bomb Taskforce with the Sacramento County Sheriff Department.
- Several of the members of the Fire Investigation Unit have been certified by the OSFM State Fire Training to teach the fire investigation series.



### ***BUDGET DISCUSSION:***

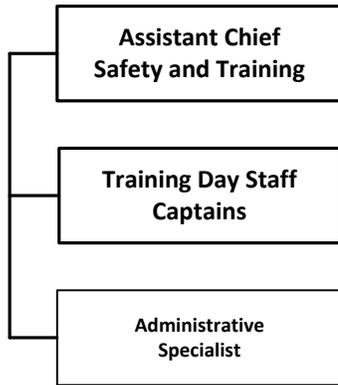
Under the direction of the Fire Chief, the Fire Investigations Unit is a section under the Operations Division. The fire investigators along with the members of the Sheriff's Department continue to increase operational efficiency. The Arson/Bomb Taskforce has fully moved into the building located on Fulton Ave. Since the newly developed taskforce has been formed, the investigators duties have expanded. The Taskforce members have assisted in fire investigation duties throughout the sheriff's department's coverage area within the county that results in numerous arrest. The FIU is working on new cases as they come in as well as closing cases from previous years.

The Sacramento County Board of Supervisors has charged the taskforce to assist the County in mitigating the numerous fires that plague the American River Parkway annually. Since the request has been made, a group of area agencies have come together to discuss and address the fire issue. The represented agencies are Sacramento Fire Department, County Parks, and the Arson/Bomb Taskforce.

The Arson/Bomb members have met with ATF to discuss future development and working relations with the federal agency. ATF is planning on adding a member to the Arson/Bomb Taskforce in the next few months. With the development of the Arson/Bomb Taskforce, updated necessary equipment needs to be purchased to bring the fire investigators up to current law enforcement standard.

### ***GOALS FOR UPCOMING YEARS:***

- Host fire investigation training in the near future. (Board Strategy 4)
- Bring all new members of the Fire Investigations Unit up to a certified Fire Investigator II. (Board Strategy 1, 4, and 6)
- Recruit and train additional investigators for secession planning for the Investigation Unit. (Board Strategy 6)
- Continue training Investigators in explosives investigations. (Board Strategy 1 and 4)
- Update callout criteria to investigate all arson related fires. (Board Strategy 4)
- Continue ongoing training requirements and minimum training standards. (Board Strategy 4)



***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
FY2015/16	\$ 916,233	\$ 372,345	\$ 399,150	\$ -	\$ 1,687,728	0.9%
FY2016/17	\$ 1,112,007	\$ 427,125	\$ 185,000	\$ 200,000	\$ 1,924,132	0.9%



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 provide high 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.

### ***FY2015/16 ACCOMPLISHMENTS:***

- The graduation of Firefighter Academies 15-2 and 16-1
- The graduations of Single Role EMS Academies 15-2 and 16-1
- Conducted performance appraisals of 82 probationary suppression personnel from the rank of Battalion Chief to Firefighter
- Documentation and Evaluation training for all line personnel
- L280 and L380 leadership training
- Certification of our Fire Academy as an ALA (Accredited Local Academy) by SFT (State Fire Training) – one of only nine ALA in the state at the time of accreditation
- Logging more than 140,000 training hours District wide
- Third Day Training Captain added
- Increased the number of California State Fire Training register instructors

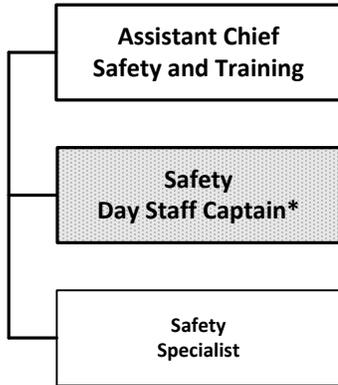


### ***BUDGET DISCUSSION:***

- Metro Fire has seen a steady decrease of experience within the ranks. With 77% of Firefighters having less than 5 years of experience, 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 FY 15/16 is due to the increased staffing levels for live fire training, currency training for specialty qualifications and skills evaluations of all ranks. Continued evaluation/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/mentoring for all ranks
- Increase delivery of full scale exercise, live fire training and scenario-based training
- Continue to cultivate and expand the number of qualified instructors within Metro Fire



**STAFFING:**

Assistant Chief	.5
Safety Day Staff Captain*	0
Safety Specialist	<u>1</u>
	<u>1.5</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 54,528	\$ 1,153,376	\$ -	\$ 18,000	\$ 1,225,904	0.6%
FY2016/17	\$ 87,471	\$ 1,047,605	\$ -	\$ 80,000	\$ 1,215,076	0.6%



*\*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.

### **FY2015/16 ACCOMPLISHMENTS:**

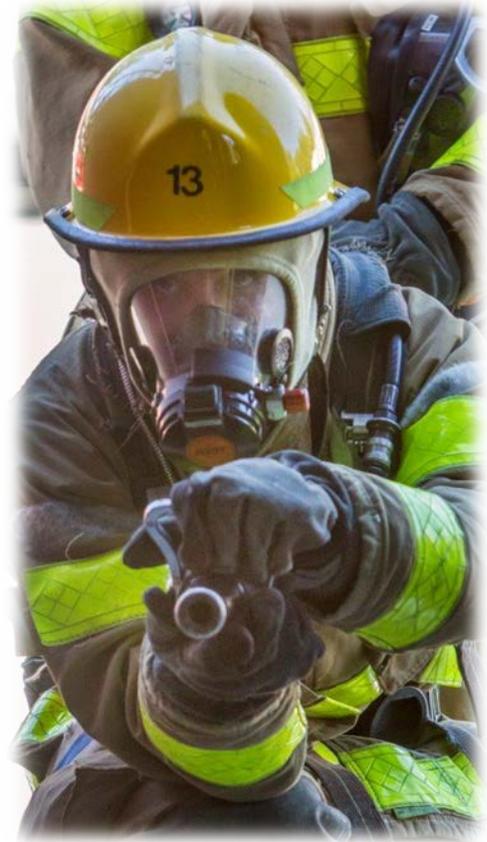
- Reclassification of the Safety Technician position to a Safety Specialist.
- Completion of annual mandated Fit Testing.
- Continued development of OSO (Operation Safety Officers)
- Purchased 180 sets of turnouts for replacement of current personnel, new hires and Academy drill ground use.

### **BUDGET DISCUSSION:**

- Turnout budget line reflects replacing 100 set of turnouts expiring within this fiscal year.
- Request for funding for potential replacement of OSHA mandated fit testing equipment

### **GOALS FOR UPCOMING YEARS:**

- Complete a district-wide full PPE inspection while personnel attend the annual Fit Testing.
- Continue evaluation of replacement SCBAs (Self Contained Breathing Apparatus) (Board Strategy 6)
- Purchase 235 sets of structural turnouts for new and current personnel
- Complete new structural PPE specifications to ensure Metro Fire is in the safest gear (Board Strategy 3)





## HEALTH AND FITNESS

Metro Fire’s Health and Fitness division is responsible for providing all employees 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. Metro Fire also provides non-suppression employees 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.

### **FY2015/16 ACCOMPLISHMENTS:**

- Mandatory health and fitness assessments scheduled by company and occur at each station
- Completed daily morning PT for multiple academies (both SRP and Fire)
- Sent three suppression personnel to complete a Peer Fitness Training class
- Hired new coach, Coach Melissa Uftring to replace retired Coach Chris Armstrong



### **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 FY 16/17 is to continue to have all suppression personnel participate in a comprehensive medical evaluation (Board Strategy 6). 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.

In the FY 16/17 budget, funds have been budgeted for treadmill replacement. The current treadmills at all stations are between eight and nine years old and are starting deteriorate beyond just needing repairs. There is also funds budgeted to bring all stations up to current standards of modern exercise equipment (Board Strategy 6). In order to continue to encourage our personnel to maintain good health, it is imperative that they have access to the types of fitness equipment that they are accustomed to using in today's gyms.

Program Manager 1

**Health and Fitness  
Program Manager**

### **STAFFING:**

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 91,682	\$ 148,867	\$ -	\$ -	\$ 240,549	0.1%
FY2016/17	\$ 76,384	\$ 251,260	\$ -	\$ -	\$ 327,644	0.2%

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# Support Services Branch

**Darren Taylor**  
**Deputy Chief**



**Community Risk Reduction**

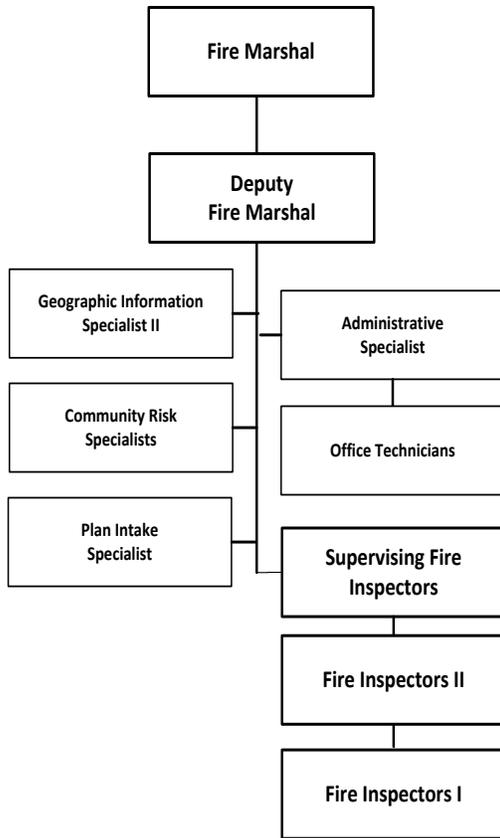
**Facilities**

**Fleet**

**Logistics**



## COMMUNITY RISK REDUCTION



### STAFFING:

Fire Marshal	1
Deputy Fire Marshal	1
Geographic Information Spec II	1
Supervising Fire Inspectors	2
Fire Inspectors II	11
Administrative Specialist	1
Plan Intake Specialist	1
Office Technicians	<u>4</u>
	<u>24</u>

Fire Prevention	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 3,215,849	\$ 615,045	\$ -	\$ 32,457	\$ 3,863,351	2.0%
FY2016/17	\$ 3,919,836	\$ 424,888	\$ -	\$ -	\$ 4,344,724	2.1%

Community Services	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ -	\$ 28,885	\$ -	\$ -	\$ 28,885	0.0%
FY2016/17	\$ -	\$ 63,000	\$ -	\$ -	\$ 63,000	0.0%



## COMMUNITY RISK REDUCTION FIRE PREVENTION BUREAU

The Fire Prevention Bureau 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. In addition Fire Inspectors 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.

### ***FY2015/16 ACCOMPLISHMENTS:***

- Created and implemented comprehensive training program for Inspector One, year one focusing on code enforcement
- Senior Inspectors assigned to train and mentor new inspectors through above noted 2 year process
- Through grant funding, completed 803 inspections of large family day cares and residential care facilities and provided fire extinguisher demonstrations to owners and staff
- Implemented, trained and evaluated fire inspection program software and hardware for line and CRRD personnel

### ***BUDGET DISCUSSION:***

Under the direction of the Fire Chief, the Community Risk Reduction Division is restructuring to increase operational effectiveness and efficiency. The division is implementing plan intake and fire inspection software to enhance reliability, increase efficiency, and reduce duplication efforts. Policies and procedures are being developed to support this effort. Training is being provided to line personnel and CRRD staff to ensure that the new plan intake and inspection programs are operating at their maximum efficiency. Through attrition, the division will backfill with Fire Inspector I positions, which entails a two-year training program.



### ***GOALS FOR UPCOMING YEARS:***

- Evaluate and revise Fire Company Inspection Program (Board Strategy 5)
- Enhance communication to business community by establishing collaborative working groups such as Sunrise Market Place and Fulton Avenue Association (Board Strategy 4)
- Ensure plan check turnaround time of 10 working days is maintained (Board Strategy 5)
- Ensure upcoming fire inspections and plan checks are conducted efficiently (Board Strategy 6)
- Evaluate and implement project tracking software to provide greater up to date information to the plan review customer (Board Strategy 4)
- Create and implement comprehensive computer training program for Inspector One, year two to include construction inspections, plan review and high hazard occupancy inspections (Board Strategy 5)
- Create policies and procedures for a complete list of services provided by Fire Prevention (Board Strategy 5)
- Partner with the County of Sacramento to implement digital plan review (Board Strategy 4)
- Develop and implement tracking procedures for construction permits (Board Strategy 5)
- Provide ethics training for all Fire Prevention personnel (Board Strategy 5)



## COMMUNITY RISK REDUCTION COMMUNITY SERVICES

Metro Fire's Community Services facilitates formal community education interaction between Metro Fire and its communities through a wide range of topics via education, marketing and collaboration with community groups, primary and secondary academic institutions, the business community, and other governmental agencies. Key programs under Community Services include Fire Camp, participation in Cal Expo's "Camp Smokey," and developing new relationships.

### ***FY2015/16 ACCOMPLISHMENTS:***

- Implemented the Community Services 2016 plan establishing the following program focuses:
  - Business and Commercial Community Programs
  - Academic and Youth Based Outreach
  - Targeted Program Facilitation (i.e. Fire Camp, Camp Smokey)
  - Community Wildfire Protection Plan (CWPP) and Fuels Management Programs
- Establishment of a Firewise Community within the District
- Re-initiated involvement with the Youth Fire Setter program in Sacramento County
- Enhanced the delivery of "Fire Camp 2016"
- Played major support roles in the following non-District led events:
  - CalOES' National Day of Preparedness
  - National Wildfire Preparedness Day
  - Dare to Prepare at Sunrise Marketplace
- Maintain the employee recognition programs within Metro Fire



### ***BUDGET DISCUSSION:***

The requested budget will be used to purchase reinforcement materials that support the reduction of injury and death for every age group in our community.

These materials reinforce messages to keep the children and adults in our community safe and serve as a marketing tool. Fire Camp, which includes 80 children ages 11-13, markets and assists in recruitment for the District through positive and progressive community interaction.

The CWPP promotes wildfire safety awareness and continued support of other community stakeholders to understand and reduce wildfire risk has taken on extreme importance after historical drought conditions present in the region. The Weed Abatement Program provides Community Services personnel an ability to directly communicate and provide education to property owners on not only fire safety, but the complete inventory of safety education programs offered by the District.

### ***GOALS FOR UPCOMING YEARS:***

- Establish new and reintroduce former programs to Metro Fire's community with increased personnel and financial resources including the community fire extinguisher training program. (Board Strategy 4)
- Continue implementation of projects and actions identified within the CWPP (Board Strategy 5)
- Improve Community Services program delivery via training District personnel in the Metro Fire Recruit Academy and incumbent personnel through in service training (Board Strategy 5)
- Continue evolution of the vegetation management program including;
  - Weed Abatement Program (Board Strategy 3) and Defensible Space Education and Operations (Board Strategy 4)
  - Interagency fuels management programs (Board Strategies 1, 3, 4, 6)
- Increase representation at Chamber of Commerce, community and partner agency meetings (Board Strategies 3, 4)
- As the Sacramento County Fire Agency coordinator this fiscal year, reset the standard for local agency participation at Camp Smokey (Board Strategy 4)



## FACILITIES



### STAFFING:

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

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 485,743	\$ 509,405	\$ -	\$ 462,795	\$ 1,457,943	0.8%
FY2016/17	\$ 503,046	\$ 532,895	\$ -	\$ 547,427	\$ 1,583,368	0.8%



## FACILITIES

The Facilities Division is tasked with the heavy maintenance and remodeling of the District's 40 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.

### ***FY2015/16 ACCOMPLISHMENTS:***

- Completed renovations at Station 23
- Completed Phase 2 of the 6-year asphalt replacement plan (Stations 50, 51, 53, 54, 55, 58, 59, 61, 63, 66, and 101).
- Completed Phase 2 of the 8-year roof replacement plan (Stations 31, 62, 61 and 3121 Gold Canal).
- Installed new fencing at Station 54 and 58 and a new gate at Station 50.
- Completed an ADA ramp upgrade at Station 101.

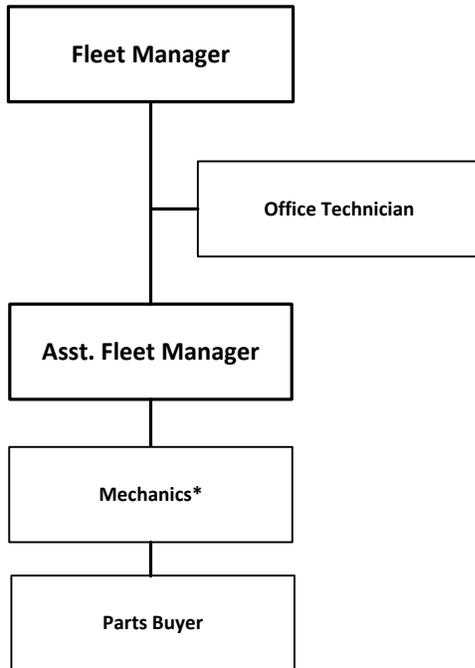


### ***BUDGET DISCUSSION:***

The Facilities Division continues to focus on maintaining aging District facilities. In FY2016/17, funds are being requested to complete Phase 3 of both the asphalt replacement plan and the roof replacement plan as well as various other necessary repair/replacement projects.

### ***GOALS FOR UPCOMING YEARS:***

- Continue providing the District with outstanding service and maintenance (Board Strategy 6)
- Continue implementation of the electronic facilities management program (Board Strategy 6)
- Complete Phase 3 of the 6-year asphalt replacement program (Board Strategy 6)
- Complete Phase 3 of the 8-year roof replacement program (Board Strategy 6)
- Complete necessary repairs to aging properties in order to increase functionality (Board Strategy 6)
- Establish a strategic plan for the District's facility needs over the next 20 years, including new stations, training facilities and renovations to accommodate a growing population (Board Strategy 6)



**STAFFING:**

Fleet Manager	1
Assistant Fleet Manager	1
Mechanics*	10
Parts Buyer	1
Office Technician	<u>1</u>
	<u>14</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 1,572,166	\$ 1,741,106	\$ 500	\$ 2,849,961	\$ 6,163,733	3.2%
FY2016/17	\$ 1,849,904	\$ 1,949,471	\$ 500	\$ 5,150,000	\$ 8,949,875	4.4%

\*Requesting one additional mechanic.



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.

### ***FY2015/16 ACCOMPLISHMENTS:***

- Purchased one Heavy Rescue Vehicle.
- Purchased five new SUVs (one Battalion Chief and four staff).
- Purchased five staff sedans.
- Purchased seven Ambulances.
- Received two Ambulance remounts.
- Provided 24-hour mobile response services.
- Provided apparatus training to new SRPP employees, Recruit Firefighters, and current line personnel.
- Disposed of numerous end-of-life vehicles, resulting in one-time revenues and subsequently discontinuing associated retention costs.
- Hosted and attended the 45<sup>th</sup> annual California Fire Mechanics Academy.



### ***BUDGET DISCUSSION:***

Fleet Maintenance Division's projected budget includes adjustments that are crucial to effectively run day-to-day operations. Among the adjustments are increases in vehicle and ambulance supply and service accounts, which is partially attributable to a relatively aged fleet, and the addition of a designated temporary Parts Buyer which increased mechanic throughput. Also factored in was funding for maintenance and repair of additional fleet vehicles, replacement of end-of-life shop equipment, and the implementation of a Computerized Maintenance Management System.

Vehicle replacements were submitted in order of priority, from minimum requirements to effectively maintain operations, to a full replacement schedule in accordance with our internal Vehicle Replacement Master Plan. The replacement account total reflects compounding results of prior years' replacement deferrals due to prevailing economic conditions.

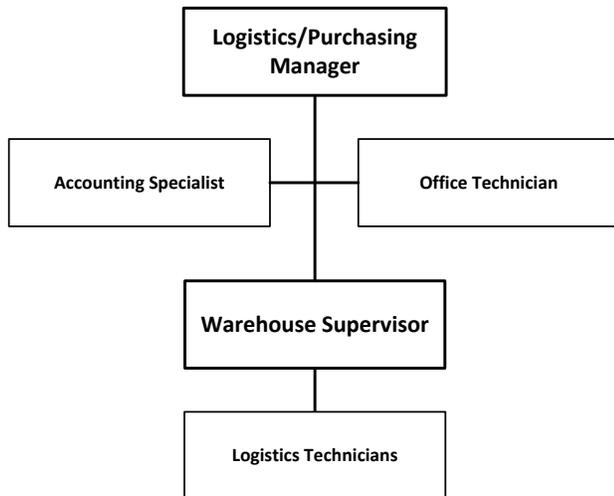
### ***GOALS FOR UPCOMING YEARS:***

Develop increased efficiencies and apply Best Management Practices:

- Hire a full-time Parts Buyer. (Board Strategy 6)
- Purchase and implement a comprehensive Computerized Maintenance Management System. (Board Strategy 6)
- Establish a proactive and cost-effective strategy for purchasing vehicles and apparatus. (Board Strategy 6)
- Consolidate the acquisition, maintenance, and management of the support fleet under one peripheral program. (Board Strategy 6)



## LOGISTICS/PURCHASING



### STAFFING:

Logistics/Purchasing Manager	1
Warehouse Supervisor	1
Logistics Technicians	7
Accounting 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
FY2015/16	\$ 907,052	\$ 1,490,710	\$ 50,000	\$ -	\$ 2,447,762	1.3%
FY2016/17	\$ 976,194	\$ 1,387,984	\$ 50,000	\$ -	\$ 2,414,178	1.2%



## 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 38 fire stations including the delivery of breathing air bottles and portable oxygen bottles for EMS patient needs, and the laundering and inspecting of 500+ 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. Purchasing is a resource for all budget officers as well as select individuals tasked to research new ways of doing business. 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.

### ***FY2015/16 ACCOMPLISHMENTS:***

- Implemented Operative IQ inventory program
- Organized the Logistics warehouse, placed signage on all bins for easy identification
- Added Station 112 to the new Operative IQ inventory ordering process as a test station to roll out to all District stations

### ***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 at least 5 more stations to help in tracking inventory usage as well as reducing the amount of expired items in order to reduce our budget expenditures. (Board Strategy 5)
- Continue to find ways to improve internal customer service.
- Continued enhancements to our Purchasing Policy and processes in order to continue promoting open and fair competition for all purchases and contracts, while keeping the best interests of the District in mind. (Board Strategy 3)
- Work closely with other public agencies forming relationships to share purchasing information for educational purposes in order to keep on the cutting edge of procurement. (Board Strategy 4)





**PERSONNEL**



## POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Final Budget FY2016/17

<b>SUMMARY</b>				
<b>Full-time Positions</b>				
	<b>Authorized Positions</b>	<b>Actual Filled Positions</b>	<b>Funded Positions</b>	<b>Proposed Changes</b>
<b>Office of the Fire Chief</b>	<b>10</b>	<b>6</b>	<b>7</b>	<b>1</b>
<b>Operations</b>	<b>611</b>	<b>561</b>	<b>577</b>	<b>21</b>
<b>Support Services</b>	<b>58</b>	<b>52</b>	<b>57</b>	<b>4</b>
<b>Administration</b>	<b>29</b>	<b>28</b>	<b>28</b>	<b>-1</b>
<b>Total</b>	<b>708</b>	<b>647</b>	<b>669</b>	<b>25</b>



## POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Final Budget FY2016/17

OFFICE OF THE FIRE CHIEF					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Fire Chief	1	1	1		Mark A. Wells
Chief Deputy				1	requesting new position
Assistant Chief	1	0	0		<i>vacant</i>
Day Staff Captain, Staff Officer	1	0	0		<i>vacant</i>
Day Staff Captain, PIO (Ops oversight)	1	1	1		Michelle Eidam
Day Staff Captain, Local 522 VP-Representative	1	0	0		<i>vacant</i>
Economic Development Manager	1	0	1		<i>vacant</i>
Sr Staff Administrative Coordinator	1	1	1		Jill Guzman
Administrative Specialist, Office of the Fire Chief	1	1	1		Erin Castleberry
Accounting Specialist (Grants)	1	1	1		R. Marie Bernal
Board Clerk	1	1	1		Melissa Penilla
	10	6	7	1	



**POSITIONS AND AUTHORIZATION DOCUMENT (PAD)**

**Final Budget FY2016/17**

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	Vacant   M. Lozano	
Staffing Specialist	1	1	1		Lara Kelley		
Office Technician, Operations Branch	1	1	1		Joanna Navarro		
<b>FIRE SUPPRESSION</b>					<b>A</b>	<b>B</b>	<b>C</b>
Battalion Chiefs	15	15	15		T. Wagaman A. Kastros R. Griggs C. Reed R. Hein	F. Rowell C. Westfall B. Schumacher M. Repetto C. Jenkins	A. Peck S. Turner B. Law T. Neville A. Webster
Fire Captains	135	126	126	6	Filled positions should be 129 with 2 company closures (opening Eng 106). Numbers do not include Day Staff & SRP Capts. Opening engine 106. SAFER Grant truck opening 10/1/16		
Fire Engineers	135	119	126	6	Opening engine 106. SAFER Grant truck opening 10/1/16		
Firefighters	237	227	222	9	Opening engine 106. SAFER Grant truck opening 10/1/16		
<b>SINGLE ROLE PARAMEDIC PROGRAM (SRPP)</b>							
Captains	3	3	3		Gonsalves, Perryman, Vestal		
Paramedics (FT)	40	19	40				
Emergency Medical Technicians (EMT)	18	25	18				
<b>EMERGENCY PREPAREDNESS - SPECIAL OPERATIONS</b>							
Chief Pilot	1	1	1		Montie Vanlandingham		
<b>EMERGENCY MEDICAL SERVICES (EMS)</b>							
Assistant Chief, EMS	1	1	1		Mo Johnson		
Day Staff Captain, EMS	3	3	3		Robert Bruce, Jon Rudnicki, Jonpaul 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		
<b>TRAINING/SAFETY</b>							
Assistant Chief, Training/Safety	1	1	1		Larry Savage		
Day Staff Captain, Training	3	3	3		Adam Mitchell, Frank Lima, Randy Gross		
Health & Fitness Program Manager	1	1	1		Melissa Uftring		
Administrative Specialist, Training	1	1	1		Dana Lipps		
<b>SAFETY</b>							
Day Staff Captain, Safety	1	0	0		<i>vacant - not funded</i>		
Safety Specialist	1	1	1		Robert Sestito		
<b>RADIOSHOP</b>							
Communications Manager	1	1	1		Scott Andrews (Operations Oversight)		
Communications Technician III	1	1	1		John Cipollone (Operations Oversight)		
Communications Technician II	1	1	1		Frank Rodriguez (Operations Oversight)		
Office Technician	1	1	1		James Day		
	611	561	577	21			



# POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Final Budget FY2016/17

SUPPORT SERVICES BRANCH					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Deputy Chief, Support Services	1	1	1		Darren Taylor
<b>LOGISTICS</b>					
Logistics/Purchasing Manager	1	1	1		Mark Jones
Warehouse Supervisor	1	1	1		Mark Siebert
Logistics Technician	6	6	6	1	Crusto, Lascelles, Lawrence, Lewis, Thomas, Spense, requesting additional
Accounting Specialist, Purchasing	1	1	1		Matt Davies
Office Technician	1	1	1		Alex Lawrence
<b>FACILITIES</b>					
Facilities Manager				1	Requesting reclassification from Supervisor
Facilities Supervisor	1	0	1	-1	(reclassifying from supervisor to manager upon retirement)
Facilities Technician	2	1	2		John Raeside, <i>vacant</i>
Facilities Assistant	1	1	1		Jamie Bedal
<b>FLEET MAINTENANCE</b>					
Fleet Manager	1	1	1		Brad Von Striver
Assistant Fleet Manager	1	1	1		Shea Pursell
Mechanic	10	9	10	1	Courtney, Mull, Swank, Snuffer, Mansel, Moose, Geaney, Rhodes, Petruzzi, vacant, requesting additional
Parts Buyer				1	requesting new position
Office Technician	1	1	1		Amy Peterson
<b>COMMUNITY RISK REDUCTION</b>					
Fire Marshal	1	1	1		Greg Casentini
Deputy Fire Marshal	1	0	0		Vacant - requesting to fund
Administrative Specialist	1	1	1		Michelle Dehoney
Plan Intake Specialist				1	requesting new position
Office Technician, FPB	4	4	4		Nanette Goodwin, Chris Kondur, Cora Zielinski, Giovanna Read
Supervising Inspector	2	2	2		Amy Nygren, Mike Hambrick
Supervising Investigator	1	1	1		John Barsdale
Fire Inspector II	14	6	6		Olivares, T. Olcese,, M. Olcese, Banks, Fields, Schmidt (all vacant positions are filled with Inspector I)
Fire Inspector I		6	8		Gibbs, Hunter, Callison, Broqua, Morris, O'Neal, 2 <i>vacant</i>
Fire Investigator II	1	1	1		Steve Johnson
Fire Investigator Origin & Cause (career development)	1	1	1		M. Magee
Geographic Information Specialist II	1	1	1		Denis Murray
Community Risk Specialist	3	3	3		Brenda Briggs, Michelle Cummings, Chris Dargan
	<b>58</b>	<b>52</b>	<b>57</b>	<b>4</b>	



# POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Final Budget FY2016/17

ADMINISTRATIVE BRANCH					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Deputy Chief, Administration	1	1	1		Brian Shannon (Acting)
Administrative Specialist, Administration Branch	1	1	1		Leslie Miller
<b>Human Resources</b>					
Human Resources Manager	1	1	1		Melisa Maddux
Human Resources Analyst	1	0	0		Conversion from Specialist - requesting to fund
Human Resources Specialist	4	4	4	-1	Julie Cole, Cora Hall, Olesya Melnichuk, Candace Sarlis
<b>Finance</b>					
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	Conversion from Specialist - requesting to reclassify
Accounting Specialist	2	2	2	-1	Tara Maeller, Meda Angeles
Accounting Technician	6	6	6		Brown, Houston, Jones, Falls, Skaggs, Votava
<b>Information Technology (IT)</b>					
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
	29	28	28	-1	



## POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Final Budget FY2016/17

<b>PART-TIME, TEMPORARY, RETIRED ANNUITANTS, RESERVE &amp; REIMBURSED</b>					
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>
<b>California Fire and Rescue Training Authority (CFRTA)</b>					
Deputy Executive Director, Planning and Facilities	1	0	0		<i>Vacant</i>
<b>Urban Area Security Initiative</b>					
Planning and Exercise Coordinator	1	1	0		Shawn Daly,* Reimbursed Position
	<b>38</b>	<b>21</b>	<b>20</b>	<b>0</b>	

\*Shown in two locations on the PAD

**SACRAMENTO METROPOLITAN FIRE DISTRICT**

Effective: 5/1/2016

**PAY SCALE**

	1st Step	2nd Step	3rd Step	4th Step	5th Step
<b>Fire Chief</b>					20,085.37
<b>Senior Management Staff - Unrepresented Confidential</b>					
Chief Deputy					19,208.49
Deputy Chief					18,293.80
Assistant Chief				16,009.63	16,806.79
Fire Marshal				16,009.63	16,806.79
Chief Financial Officer				13,886.94	14,578.83
Chief Development Officer				13,886.94	14,578.83
<b>Management Staff - Unrepresented Confidential</b>					
Director of Information Technology	9,331.88	9,795.87	10,283.36	10,795.39	11,332.96
Economic Development Manager	7,773.33	8,159.65	8,565.38	8,991.56	9,438.17
Facility Manager	7,773.33	8,159.65	8,565.38	8,991.56	9,438.17
Controller	7,773.33	8,159.65	8,565.38	8,991.56	9,438.17
Fleet Manager	7,773.33	8,159.65	8,565.38	8,991.56	9,438.17
Human Resource Manager	7,773.33	8,159.65	8,565.38	8,991.56	9,438.17
Logistics Manager	7,773.33	8,159.65	8,565.38	8,991.56	9,438.17
Communications Manager	7,773.33	8,159.65	8,565.38	8,991.56	9,438.17
CQI Manager	7,703.84	8,086.06	8,487.71	8,909.80	9,352.32
Chief Pilot	7,623.10	8,001.24	8,397.77	8,813.73	9,251.14
Grant / Economic Dev Coord	7,606.75	7,984.89	8,381.42	8,798.40	9,235.81
Assistant Fleet Manager	6,908.72	7,252.11	7,611.86	7,990.00	8,386.53
<b>Unrepresented Confidential - Exempt</b>					
Network Systems Engineer	7,465.71	7,836.70	8,226.08	8,634.88	9,064.12
Computer Systems Supervisor	7,016.03	7,364.53	7,730.41	8,114.68	8,517.35
Purchasing Agent	6,539.78	6,863.75	7,204.08	7,561.78	7,936.85
Accounting Supervisor	6,368.08	6,683.88	7,015.01	7,363.51	7,729.39
Human Resources Analyst	6,246.46	6,556.13	6,881.13	7,222.47	7,581.20
Facilities Supervisor	6,160.62	6,466.19	6,787.10	7,124.36	7,477.97
Administrative Analyst (Formerly JPA Analyst)	6,124.85	6,428.38	6,747.24	7,082.46	7,434.03
Payroll Analyst	6,124.85	6,428.38	6,747.24	7,082.46	7,434.03
Financial Analyst	6,124.85	6,428.38	6,747.24	7,082.46	7,434.03
Board Clerk	5,603.63	5,881.61	6,172.88	6,478.46	6,799.37
Office Manager / Workers' Comp Spec	5,603.63	5,881.61	6,172.88	6,478.46	6,799.37
Staffing Specialist	5,603.63	5,881.61	6,172.88	6,478.46	6,799.37
Sr. Staff Adm Coord/Fire Chief's Secty	5,172.34	5,428.86	5,697.65	5,979.72	6,276.10
Accounting Specialist	4,135.01	4,339.41	4,554.03	4,778.87	5,014.95
Human Resources Specialist	4,135.01	4,339.41	4,554.03	4,778.87	5,014.95
Payroll Specialist	4,135.01	4,339.41	4,554.03	4,778.87	5,014.95
Administrative Specialist (Formerly Secretary)	4,135.01	4,339.41	4,554.03	4,778.87	5,014.95
<b>Unrepresented Confidential - Non-Exempt</b>					
Network Systems Administrator	6,750.31	7,085.53	7,437.09	7,806.04	8,193.37
Database Technician	6,368.08	6,683.88	7,016.03	7,364.53	7,730.41
Communications Technician III	5,692.54	5,974.61	6,270.99	6,581.68	6,908.72
Communications Technician II	5,551.50	5,826.42	6,115.65	6,419.18	6,738.05
Computer Systems Technician	4,662.36	4,893.34	5,134.53	5,389.01	5,655.75
Warehouse Supervisor	4,608.20	4,836.10	5,075.25	5,326.66	5,590.34
Health & Fitness Program Manager	4,364.96	4,580.60	4,807.49	5,045.61	5,294.98
Help Desk Technician	3,664.89	3,845.79	4,034.86	4,234.15	4,443.66

**SACRAMENTO METROPOLITAN FIRE DISTRICT**

Effective: 5/1/2016

**PAY SCALE**

1st Step	2nd Step	3rd Step	4th Step	5th Step
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<b>Administrative/Support Personnel Assoc:</b>					
Facilities Technician	5,604.65	5,882.63	6,173.90	6,480.50	6,802.43
Facilities Assistant	4,292.40	4,503.95	4,726.75	4,960.79	5,206.07
Safety Specialist	4,135.01	4,339.41	4,554.03	4,778.87	5,014.95
Plan Intake Specialist	4,135.01	4,339.41	4,554.03	4,778.87	5,014.95
Video Technician	4,067.56	4,268.89	4,479.43	4,701.20	4,933.19
Logistic Technician	3,848.85	4,038.94	4,238.23	4,447.74	4,667.47
Accounting Technician	3,672.05	3,852.94	4,043.03	4,242.32	4,451.83
Office Technician	3,223.39	3,381.80	3,548.38	3,723.15	3,907.11
<b>Hourly Position</b>					
SRPP - Paramedic	17.71	18.58	19.51		
SRPP - EMT	15.70	16.48	17.31		

<b>Local 522:</b>					
Recruit Firefighter					4,418.11
Firefighter			5,606.69	5,883.65	6,173.90
Firefighter (effective 3/24/11)	5,091.60	5,343.02	5,606.69	5,883.65	6,174.92
Fire Engineer			6,198.43	6,505.03	6,826.96
Fire Captain			6,937.34	7,280.73	7,641.49
Battalion Chief			8,429.46	8,847.45	9,285.89
Fire Inspector I			4,599.00	4,824.86	5,062.99
Fire Inspector II			6,201.50	6,508.10	6,830.03
Fire Supervising Inspector			6,940.40	7,283.79	7,644.56
Deputy Fire Marshal			8,256.74	8,665.54	9,094.78
Fire Investigator I			4,595.93	4,821.80	5,059.92
Fire Investigator II			6,198.43	6,505.03	6,826.96
Fire Supervising Investigator			6,937.34	7,280.73	7,641.49
Hazardous Materials Inspector			6,672.64	7,002.74	7,349.20
Public Education Technician			4,085.96	4,286.27	4,496.80
Community Risk Specialist			4,485.56	4,706.31	4,938.30
Public Affairs Office			4,901.51	5,142.70	5,396.16
Geographic Information Specialist I					
Geographic Information Specialist II			4,548.92	4,772.74	5,007.80
Shop Assistant			3,157.98	3,312.30	3,474.80
Parts Buyer			4,560.16	4,785.00	5,021.09
Mechanic			5,658.81	5,937.82	6,231.13
Master Mechanic			6,294.50	6,605.19	6,932.23

<b>Hourly Position:</b>		
		as of
Hourly Employees	10.00	1/16
PT Helicopter Pilot	45.00	
PT Helicopter Mechanic	45.00	