



Preliminary 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

June 9, 2016



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INTRODUCTION





BOARD OF DIRECTORS

Roger Mitchell



DIVISION 1

Grant B. Goold



DIVISION 2

Randy Orzalli



DIVISION 3

**VICE-PRESIDENT
Ted Wood**



DIVISION 4

**PRESIDENT
Jack Scheidegger**



DIVISION 5

D'Elman Clark



DIVISION 6

Matt Kelly



DIVISION 7

Gay Jones



DIVISION 8

**SECRETARY
Jim Barnes**



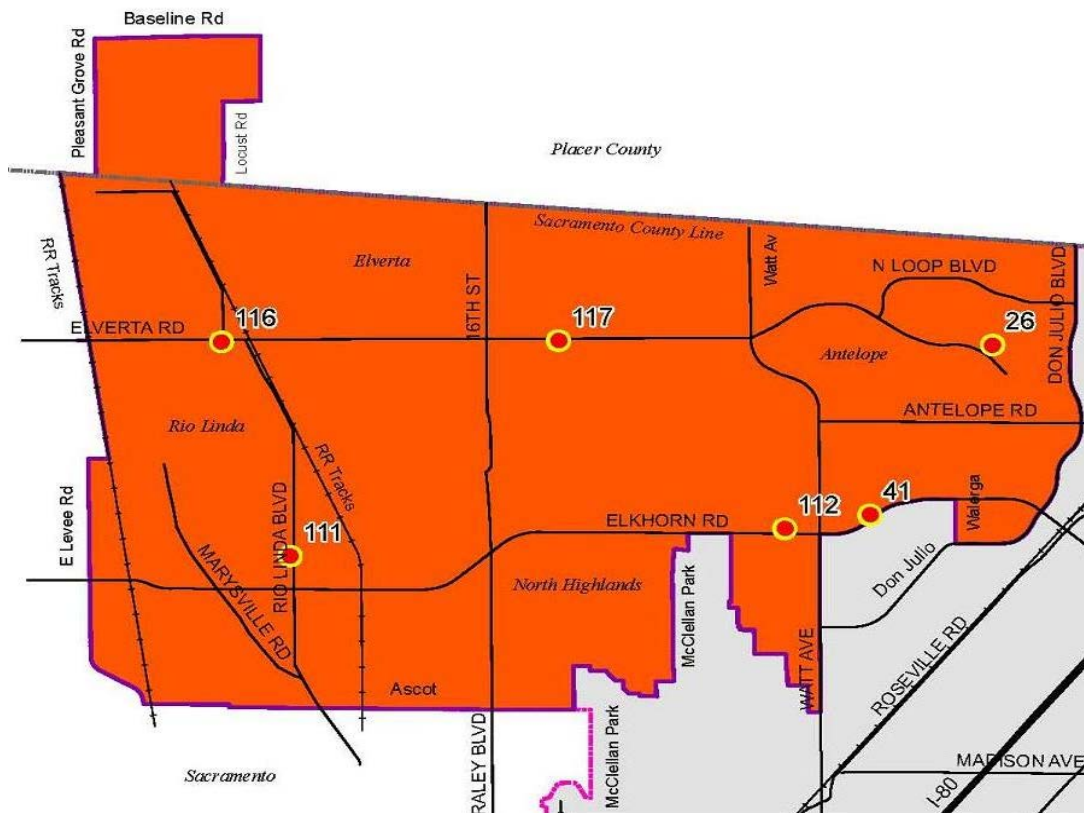
DIVISION 9



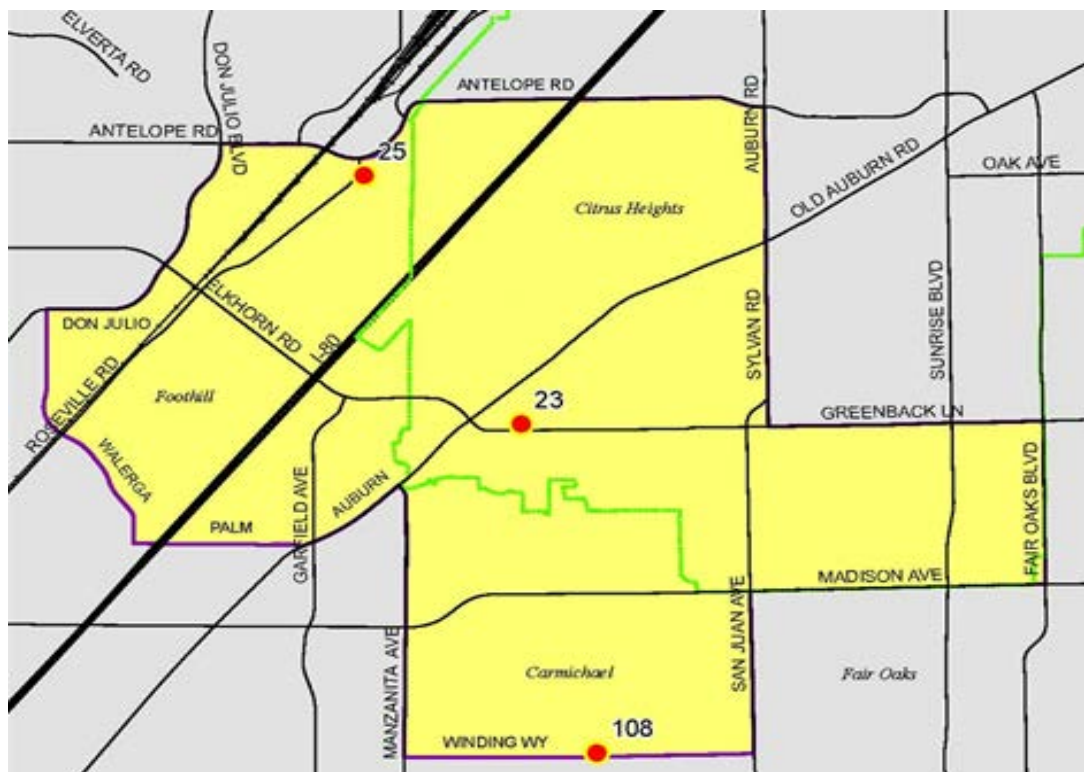
DIVISION BOUNDARY MAPS



DIVISION 1



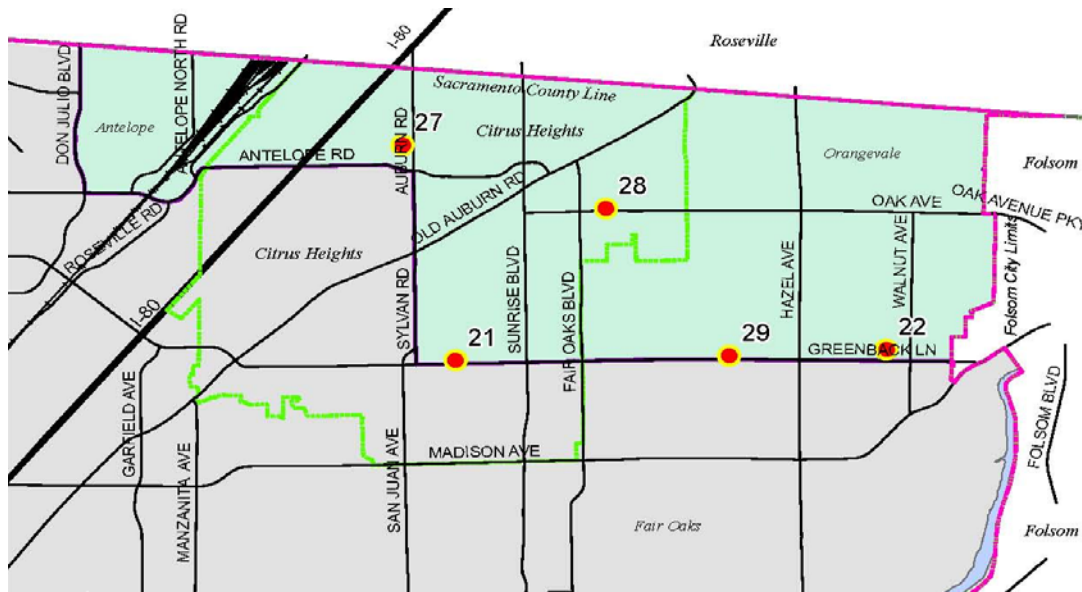
DIVISION 2



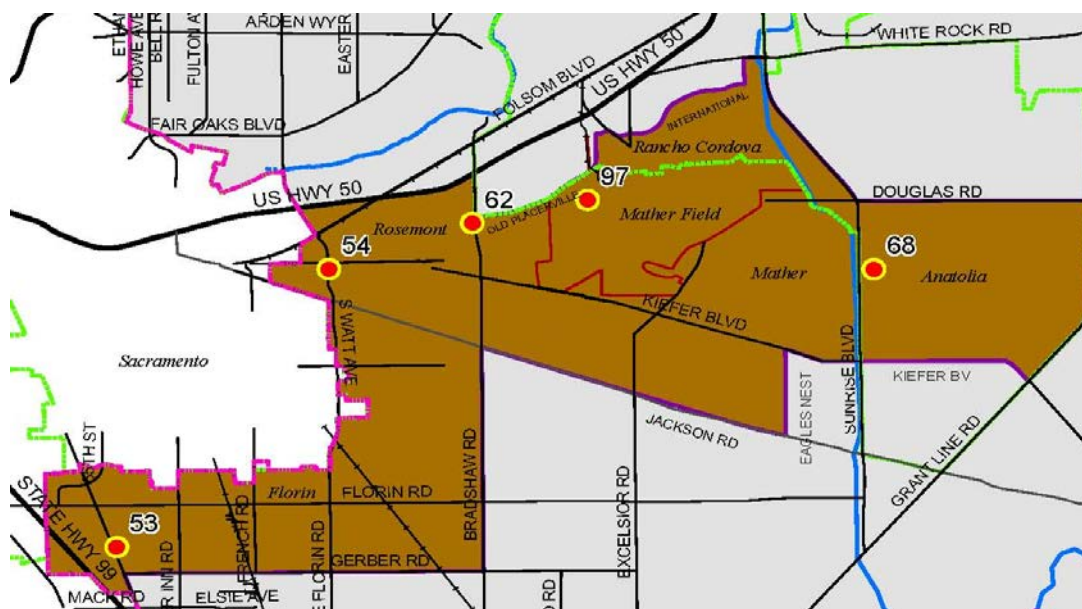
- Fire Station
- Metro Fire



DIVISION 3



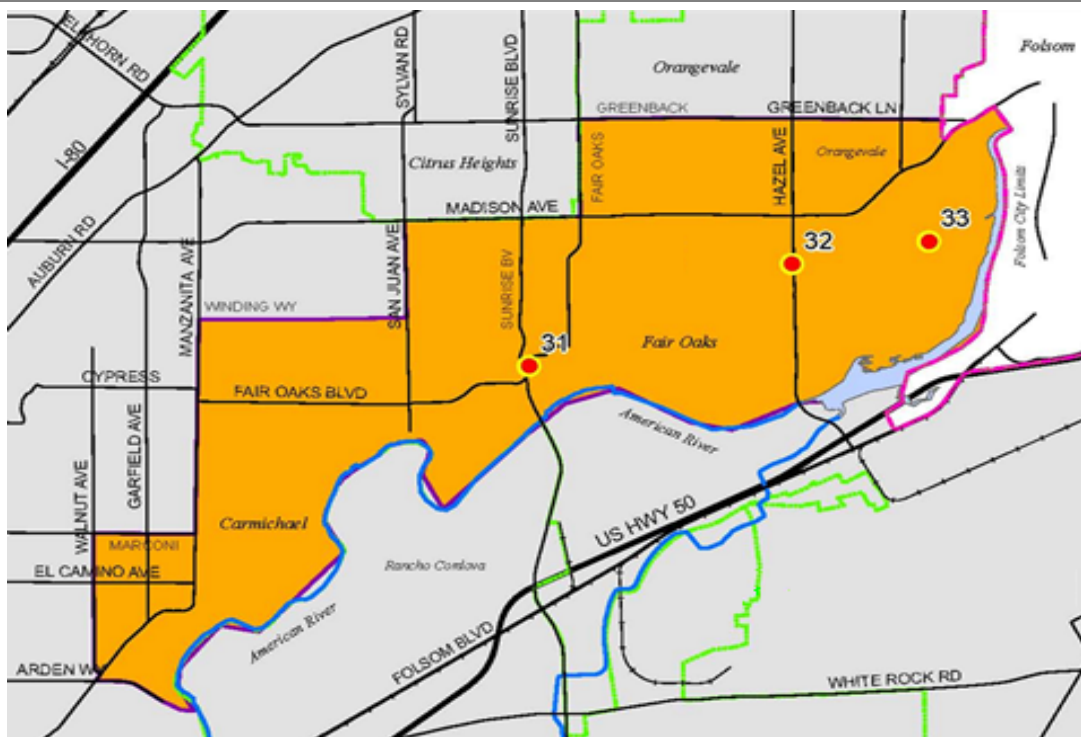
DIVISION 4



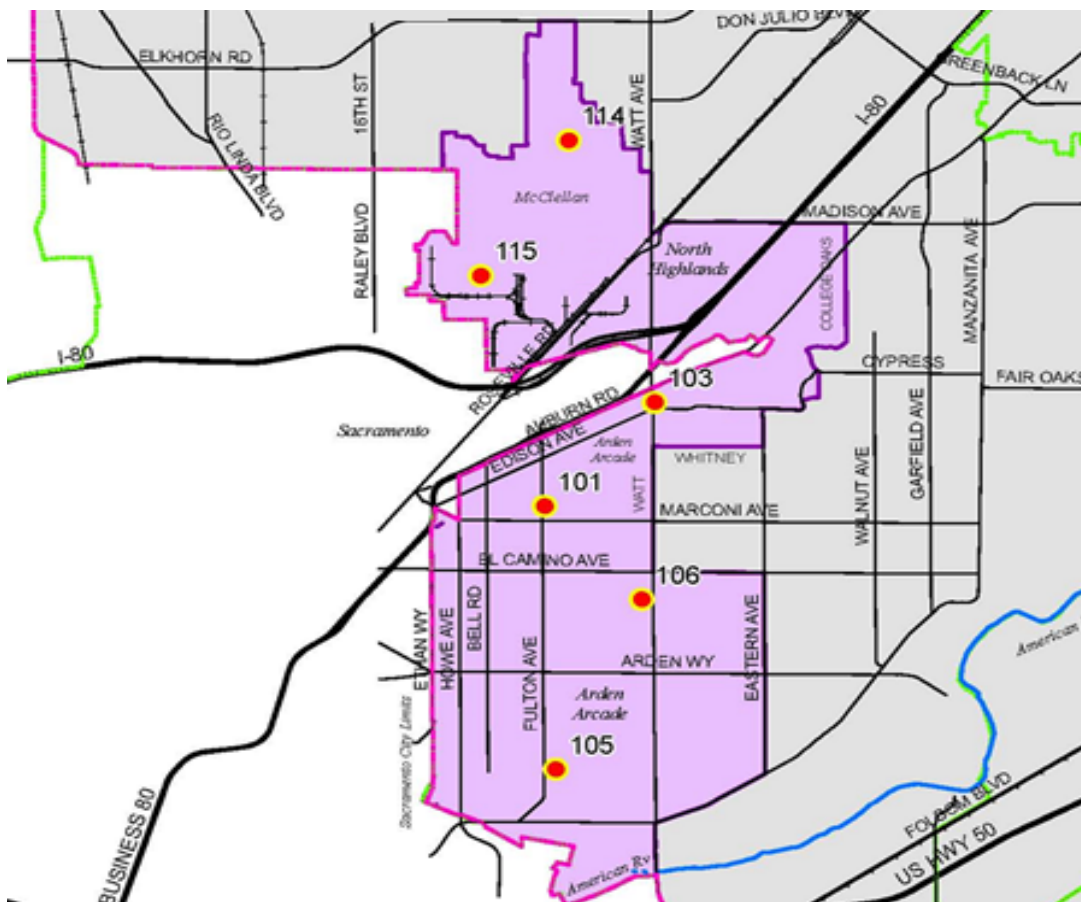
- Fire Station
- Metro Fire



DIVISION 5



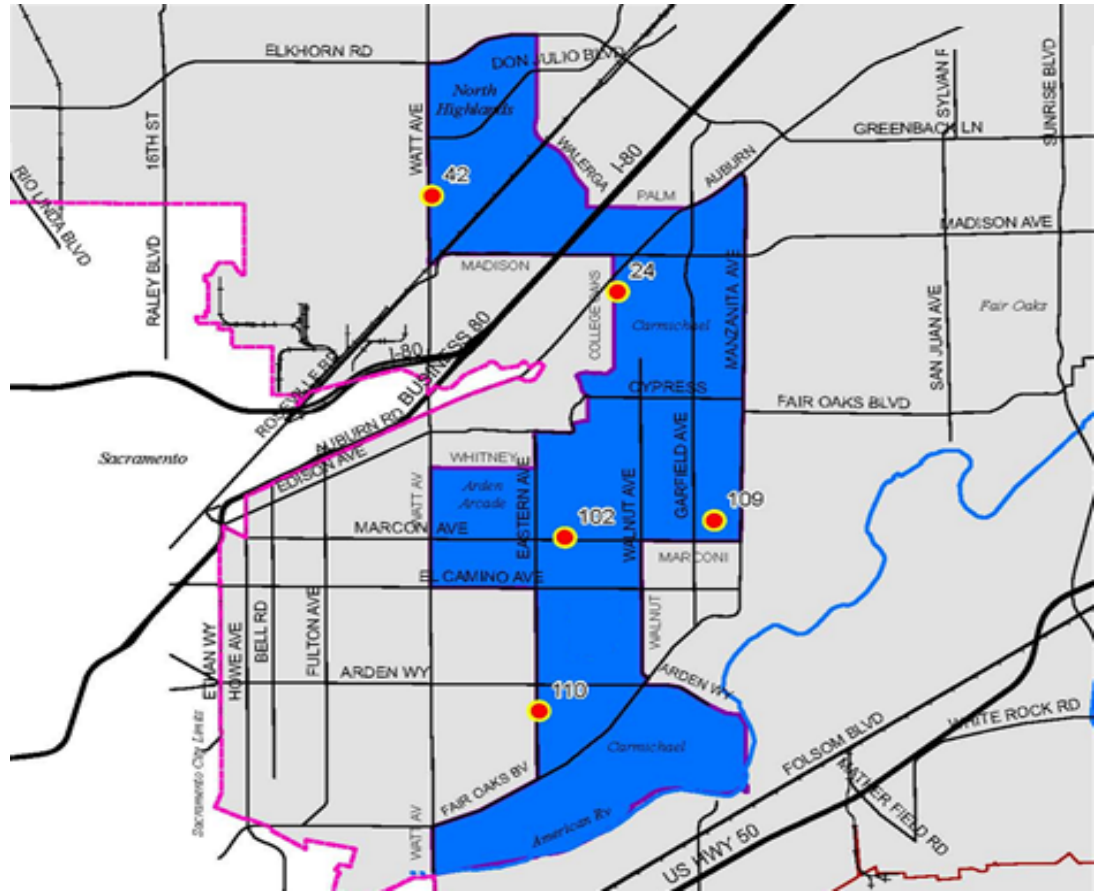
DIVISION 6



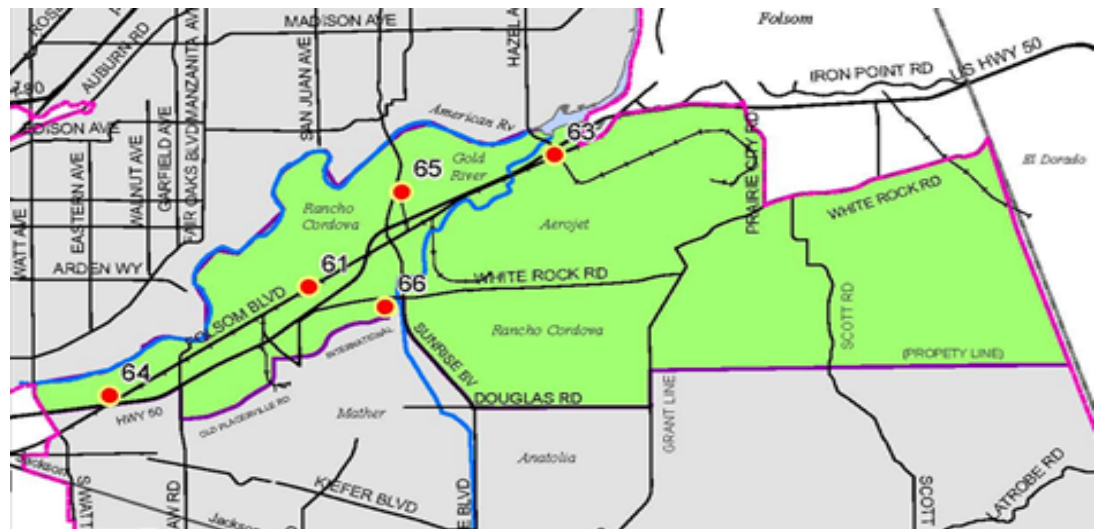
- Fire Station
- Metro Fire



DIVISION 7



DIVISION 8



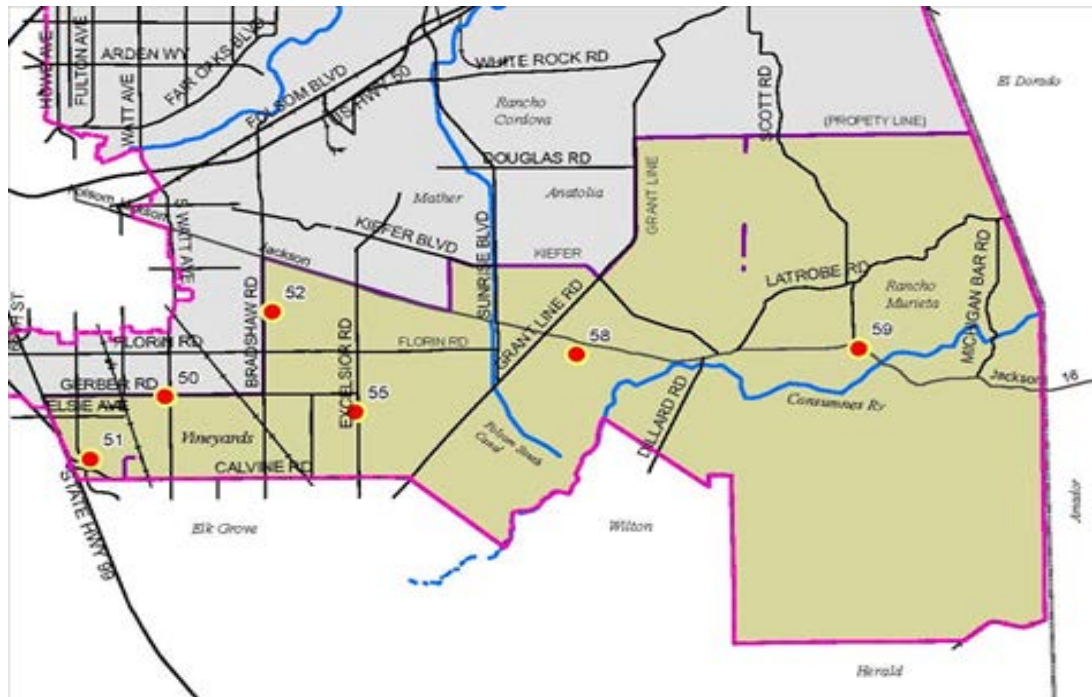
- Fire Station
- Metro Fire



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

Fire Chief Mark A. Wells

Deputy Chiefs

Administration Chris Holbrook

Operations Eric Bridge

Support Services Darren Taylor

Chief Financial Officer Amanda Thomas

Assistant Chiefs

A Shift Vacant

B Shift Brian Shannon

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

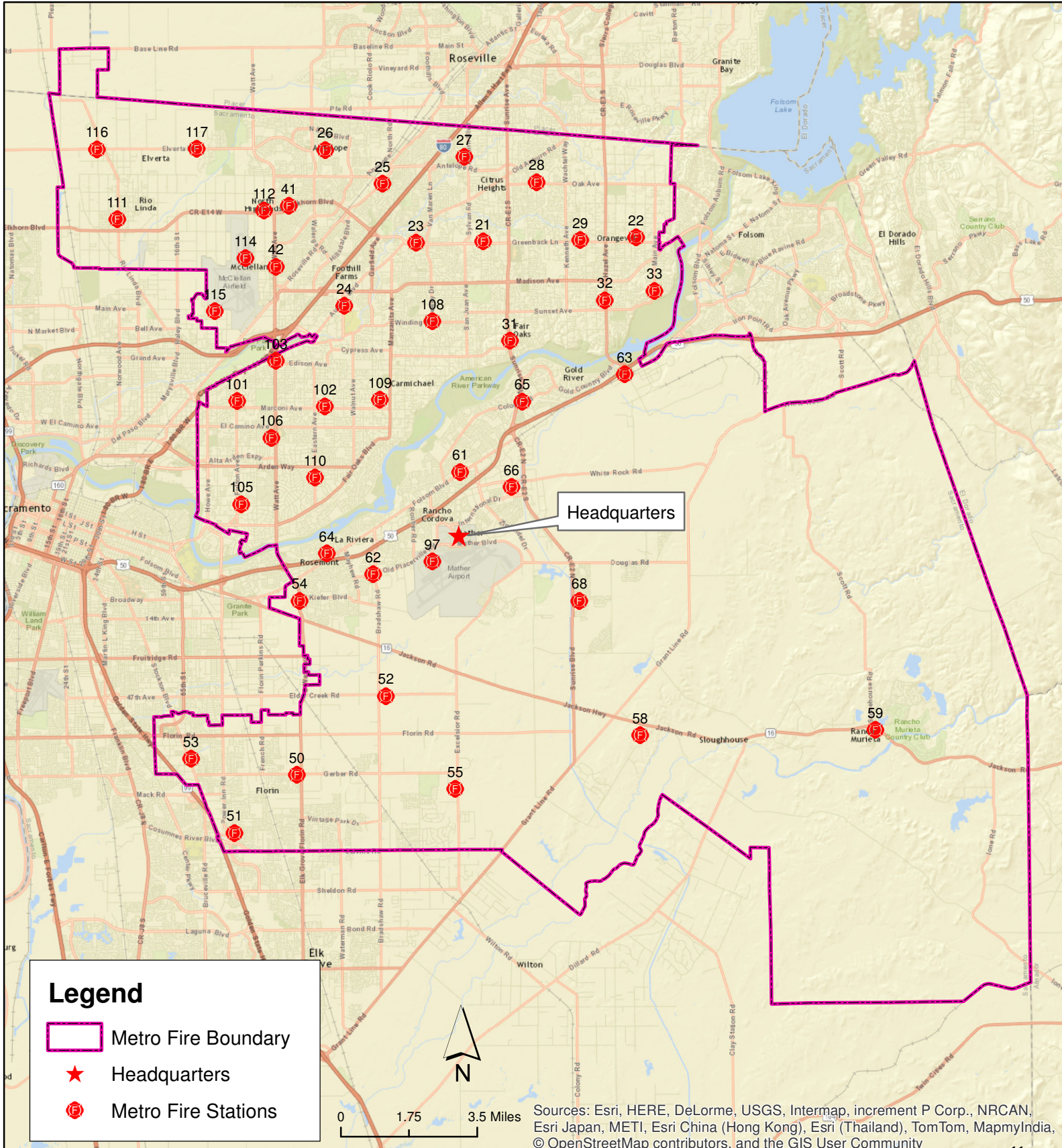
Mission Statement

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






Sacramento Metropolitan Fire District

10545 Armstrong Ave, Suite 200
Mather, CA 95655



Headquarters

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

FIRE CHIEF'S BUDGET REPORT





MARK A. WELLS
Fire Chief

Sacramento Metropolitan Fire District

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

DATE: June 9, 2016

TO: Board of Directors

FROM: Mark A. Wells, Fire Chief

RE: Preliminary 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 return to 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, the District is in a position to restore services eliminated during the recession. As a result, the proposed FY 2016/17 Preliminary Budget presented herein for the Board of Directors' consideration reflects the staffing of Engine 106, last operated on a regular basis in 2011.

In addition to the restoration of services, and as presented in more detail below, the FY 2016/17 Preliminary Budget also reflects increased spending resulting from labor cost escalation and required capital replacements and other equipment needs. Overall, the Preliminary Budget reflects a planned use of General Fund resources essentially equal to projected revenues for FY 2016/17, resulting in a slight deficit of approximately \$300,000. Reflecting the continued deferral of capital expenditures that could not be accommodated in FY 2016/17 combined with further labor cost escalation, a preliminary General Fund projection for FY 2017/18 results in identified expenditures exceeding projected revenues by approximately \$10 million.

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 Preliminary Budget for FY 2016/17 as well as projections for FY 2017/18 and future years will continue to be refined as more information is known. Our overriding goals will be to restore and 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 is projected to total \$177 million compared to budgeted General Fund expenditures of \$179 million. 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 \$4 million, the overall net deficit in the General Fund is approximately \$300,000.

FY 2016/17 Revenue

Projected FY 2016/17 General Fund revenues of \$177 million represent a decrease of \$7 million compared to the FY 2015/16 mid-year budget of \$184 million; however the FY 2015/16 General Fund budget 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 (0.9%).

Property tax revenues of \$129 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. Extensive analysis was performed to arrive at the FY 2016/17 projection, which represents an increase of 3.8% over the FY 2015/16 mid-year budget of \$125 million.

Medical care/transportation revenue is projected to total \$34 million, essentially flat compared to the FY 2015/16 mid-year budget. In recent years, increasing call volumes have been offset somewhat by lower average reimbursements due to a higher percentage of calls being covered by Medi-Cal. The District recently engaged an outside consultant to assist with developing cost recovery projections for possible revision during final and/or mid-year budget.

Ground Emergency Medical Transport (GEMT) federal supplemental reimbursements for fee for service Medi-Cal beneficiaries are projected to total \$850,000 for current year reimbursements. Additionally, \$1.2 million related to prior year GEMT reimbursements that have been delayed due to an unrelated federal audit of State programs is also included in the FY 2016/17 budget. Because of the uncertainty regarding timing of payment, this item will be monitored throughout the year and may be removed at mid-year budget if it appears unlikely to be received by year end.

Other differences in revenue relative to the FY 2015/16 mid-year budget include the elimination of deployment reimbursements of \$3.3 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 \$4 million decrease compared to 2015/16 budgeted 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 \$1 million (0.5%) compared to FY 2015-16. Additionally, the required transfer from the General Fund to the Capital Facilities Fund of \$4 million represents an

increase of \$2 million compared to FY 2015/16, resulting in an overall \$3 million increase in the use of General Fund resources (excluding IGT).

Highlights of the major changes are as follows:

Labor

General Fund labor costs total \$155 million for FY 2016/17, which represents a \$2 million increase compared to the FY 2015/16 mid-year budget. After adjusting for deployment expenses, which are included for FY 2015/16 but not yet reflected for FY 2016/17, the net increase is \$5 million (3.2%).

The labor budget for FY 2016/17 reflects the terms of the Tentative Agreement (TA) ratified by labor and approved by the Board of Directors on May 12, 2016, resulting in changes to salaries and benefits effective May 1, 2016. In accordance with the terms of the TA, the budget includes:

- Salary increases of 2.2% effective May 1, 2016 and January 1, 2017
- Elimination of Employer Paid Member Contributions (EPMC) for classic employees and restoration of 3% pension cost share for classic safety employees
- Increased longevity pay
- Enhanced education incentive for employees with 3-5 years of service
- Sick leave no longer being considered hours worked for purposes of determining overtime pay

In addition to incorporating the terms of the TA, the following benefit cost assumptions are reflected for FY 2016/17:

- Increase in the CalPERS rate for safety employees from 38% to 42%
- Assumed prepayment of CalPERS safety plan employer contribution for a savings of approximately \$900,000
- Medical premium increases of approximately 10.5% in 2016 and a projected 7.5% in 2017
- Payment of the Other Post-Employment Benefits (OPEB) Annual Required Contribution (ARC) for the explicit subsidy liability only

The FY 2016/17 budget reflects the staffing of Engine 106 effective July 1, 2016 as well as other new, revised and previously unfunded positions as indicated on the Positions and Authorization Document (PAD).

As a result of additional filled positions, the overtime budget for constant staffing has been significantly reduced. Constant staffing overtime for FY 2016/17 is projected to be reduced by approximately \$2.5 million (24%) compared to the FY 2015/16 mid-year budget even with an additional engine company operated in FY 2016/17 compared to FY 2015/16.

Services and Supplies

The services and supplies budget totals \$21 million, a reduction of \$6 million from the prior year and net reduction of \$1 million, after adjusting for IGT. Changes compared to FY 2015/16 include:

- A reduction of approximately \$2 million as a result of one-time expenditures completed in FY 2015/16, including the purchase of P25 compliant radios, major helicopter maintenance, and the District's share of a new Computer Aided Dispatch (CAD) system

- Offset by increased costs for new software applications for Operations and Fleet, election services, vehicle maintenance services, employee physicals and fitness equipment, and various other expenses.

Debt Service & Contributions

This expenditure category includes the assessment paid to the County for property tax administration; debt service payments associated with the General Fund's share of the 2011 lease revenue bonds, financing for IT and communications equipment, and the Stryker gurney subscription; 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 (9.7%) 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 is being 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 from the plans, for net IGT revenue of \$6 million. Overall, \$8 million of the \$15 million in payments from the plans represent payments 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 purchases not financed and to pay debt service.

Budgeted expenditures for FY 2016/17 total \$11 million, which includes \$7 million for capital outlay and \$4 million for debt service. Of the \$7 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 a \$4 million transfer from the General Fund.

Major capital purchases for FY 2016/17 include:

- Station alerting upgrade - \$2.0 million
- Six ambulances and associated equipment - \$1.3 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 budget includes approximately \$412,000 in anticipated grant revenue and \$451,000 in grant expenditures, with a \$39,000 transfer from the General Fund representing the required local matching funds. The Grant Fund budget primarily reflects funding associated with an Assistance to Firefighters Grant (AFG) for the purchase of 30 Automatic Chest Compression Devices and also includes approximately \$40,000 to complete the Residential Care Facility Inspection Program grant. As additional grants are awarded and accepted, the associated revenues and expenditures will be reflected through revisions to the budget.

LEASED PROPERTIES FUND

The District leases property not required for current operations and accounts for the revenues and expenditures associated with leased property in the Leased Properties Fund. 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. The current fund balance in the Leased Properties Fund is sufficient to absorb the \$100,000 operating deficit, which results from an expected interruption in lease revenue associated with the expiration of an existing lease.

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 the 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. This Preliminary Budget results in a projected June 30, 2017 unassigned reserve of \$20.2 million, representing 11.1% 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 projected Trust balance as of June 30, 2016 is \$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.

FY 2017/18

In addition to the Preliminary Budget for FY 2016/17, a preliminary outlook for FY 2017/18 has also been prepared based on current projections for revenue growth and cost escalation, reflecting input provided by Budget Officers regarding FY 2017/18 funding needs, and capturing capital expenditures identified for FY 2016/17 that could not be accommodated in the Preliminary Budget.

For FY 2017/18, General Fund revenue is projected to total \$183 million, compared to General Fund expenditures of \$189 million plus net transfers out of \$4 million, resulting in a General Fund deficit of \$10 million.

Projected General Fund revenue of \$183 million for FY 2017/18 represents an increase of \$6 million (3.3%) compared to FY 2016/17, resulting primarily from a projected 4.3% increase in property tax revenue.

Total General Fund expenditures for FY 2017/18 represent a \$10 million (5.6%) increase compared to FY 2016/17, resulting entirely from increases in projected labor costs due to future salary increases and expected increases in retirement and medical rates. Additionally, the required transfer to the Capital Facilities Fund to fund all identified capital expenditures and associated financing costs would be \$10 million, a \$6 million increase compared to FY 2016/17.

Projections for FY 2017/18 will continue to be refined as more information becomes available, additional revenue opportunities are pursued, and cost savings measures are identified, with a goal of more closely aligning projected revenues and expenditures.

FISCAL IMPACT

The projected available revenues and planned expenditures result in an essentially balanced Preliminary Budget for FY 2016/17, with a modest General Fund deficit of approximately \$300,000. General Fund unassigned reserve levels are projected to be 11.1% of General Fund operating expenditures (net of one-time expenditures) by June 30, 2017.

RECOMMENDATION

Management recommends adopting the preliminary budget for the fiscal year ending June 30, 2017.



BUDGET SUMMARY - ALL FUNDS

Preliminary Budget 2016/17

	GENERAL FUND	CAPITAL FACILITIES FUND	LEASED PROPERTIES FUND	GRANTS FUND	DEVELOPMENT IMPACT FEES FUND	IGT FUND	TOTALS
REVENUE	\$ 177,451,104	\$ 6,062,982	\$ 714,990	\$ 412,163	\$ 1,500,000	\$ 15,226,034	\$ 201,367,273
EXPENDITURES:							
LABOR COSTS	154,675,513	-	-	44,142			154,719,655
SERVICE & SUPPLIES	21,193,276	-	347,185	-	80,000	9,346,552	30,967,013
TAXES, LICENSES, ASSESS, DEBT SERV & CONTRIB	3,309,340	3,549,868	293,982	-			7,153,190
CAPITAL OUTLAY	-	6,936,341	174,826	407,250			7,518,417
Total Expenditures	179,178,129	10,486,209	815,993	451,392	80,000	9,346,552	200,358,275
REVENUE LESS EXPENDITURES	(1,727,025)	(4,423,227)	(101,003)	(39,229)	1,420,000	5,879,482	1,008,998
TRANSFERS:							
IN FROM/(OUT TO) DEF COMP RES	40,000	-	-	-	-	-	40,000
IN FROM/(OUT TO) FUND A-General	-	4,423,227	-	39,229	-	(5,879,482)	(1,417,026)
IN FROM/(OUT TO) FUND D-Cap Fac	(4,423,227)	-	-	-	-	-	(4,423,227)
IN FROM/(OUT TO) FUND G-Grants	(39,229)	-	-	-	-	-	(39,229)
IN FROM/(OUT TO) FUND M-IGT	5,879,482	-	-	-	-	-	5,879,482
Total Transfers	1,457,026	4,423,227	-	39,229	-	(5,879,482)	40,000
REV LESS EXP PLUS TRANSFERS	\$ (269,999)	\$ -	\$ (101,003)	\$ -	\$ 1,420,000	\$ -	\$ 1,048,998

PRIOR YEAR COMPARISON ALL FUNDS	FY2015/16 MID-YEAR	FY2016/17 PRELIMINARY	INCREASE (DECREASE)	% OF INCREASE (DECREASE)
REVENUE	\$ 190,954,610	\$ 201,367,273	\$ 10,412,663	5.2%
EXPENDITURES:				
LABOR COSTS	152,596,556	154,719,655	2,123,099	1.4%
SERVICE & SUPPLIES	28,027,461	30,967,013	2,939,552	9.5%
TAXES, LICENSES, ASSESSMENTS & CONTRIBUTIONS	6,345,648	7,153,190	807,542	11.3%
CAPITAL OUTLAY	4,429,973	7,518,417	3,088,444	41.1%
Total Expenditures & Capital Outlay	191,399,638	200,358,275	8,958,637	4.5%
REVENUE LESS EXPENDITURES	(445,028)	1,008,998	1,454,026	
Total Transfers (including reserves)	276,035	40,000	(236,035)	
REVENUE LESS EXPENDITURES PLUS TRANSFERS	\$ (168,993)	\$ 1,048,998	\$ 1,217,991	



BUDGET SUMMARY - ALL FUNDS

Preliminary Outlook 2017/18

	GENERAL FUND	CAPITAL FACILITIES FUND	LEASED PROPERTIES FUND	GRANTS FUND	DEVELOPMENT IMPACT FEES FUND	IGT FUND	TOTALS
REVENUE	\$ 183,438,881	\$ 24,696,286	\$ 275,727	\$ -	\$ 1,500,000	\$ 15,226,034	\$ 225,136,928
EXPENDITURES:							
LABOR COSTS	163,847,783	-	-	-			163,847,783
SERVICE & SUPPLIES	21,950,952	-	357,802	-	80,000	9,346,552	31,735,306
TAXES, LICENSES, ASSESS, DEBT SERV & CONTRIB	3,406,286	8,904,894	295,382	-			12,606,562
CAPITAL OUTLAY	-	25,799,056	54,510	-			25,853,566
Total Expenditures	189,205,021	34,703,950	707,694	-	80,000	9,346,552	234,043,217
REVENUE LESS EXPENDITURES	(5,766,140)	(10,007,664)	(431,967)	-	1,420,000	5,879,482	(8,906,289)
TRANSFERS:							
IN FROM/(OUT TO) DEF COMP RES	40,000	-	-	-	-	-	40,000
IN FROM/(OUT TO) FUND A-General	-	10,007,664	-	-	-	(5,879,482)	4,128,182
IN FROM/(OUT TO) FUND D-Cap Fac	(10,007,664)	-	-	-	-	-	(10,007,664)
IN FROM/(OUT TO) FUND M-IGT	5,879,482	-	-	-	-	-	5,879,482
Total Transfers	(4,088,182)	10,007,664	-	-	-	(5,879,482)	40,000
REV LESS EXP PLUS TRANSFERS	\$ (9,854,322)	\$ -	\$ (431,967)	\$ -	\$ 1,420,000	\$ -	\$ (8,866,289)

PRIOR YEAR COMPARISON ALL FUNDS	FY2016/17 PRELIMINARY	FY2017/18 PRELIMINARY	INCREASE (DECREASE)	% OF INCREASE (DECREASE)
REVENUE	\$ 201,367,273	\$ 225,136,928	\$ 23,769,655	10.6%
EXPENDITURES:				
LABOR COSTS	154,719,655	163,847,783	9,128,128	5.6%
SERVICE & SUPPLIES	30,967,013	31,735,306	768,293	2.4%
TAXES, LICENSES, ASSESSMENTS & CONTRIBUTIONS	7,153,190	12,606,562	5,453,372	43.3%
CAPITAL OUTLAY	7,518,417	25,853,566	18,335,149	70.9%
Total Expenditures & Capital Outlay	200,358,275	234,043,217	33,684,942	14.4%
REVENUE LESS EXPENDITURES	1,008,998	(8,906,289)	(9,915,287)	
Total Transfers (including reserves)	40,000	40,000	-	
REVENUE LESS EXPENDITURES PLUS TRANSFERS	\$ 1,048,998	\$ (8,866,289)	\$ (9,915,287)	

REVENUE & EXPENDITURES GENERAL OPERATING FUND





BUDGET SUMMARY - GENERAL FUND 212A

Preliminary Budget 2016/17

	MID-YEAR FY2015/16	PRELIMINARY FY2016/17	VARIANCE W/ MID-YEAR BUDGET
REVENUE	\$ 184,259,808	\$ 177,451,104	\$ (6,808,704)
EXPENDITURES:			
LABOR COSTS	152,338,745	154,675,513	2,336,768
OTHER EXPENDITURES:			
SERVICE & SUPPLIES	27,484,094	21,193,276	(6,290,818)
TAXES, LICENSES, ASSES/CONTR	3,665,312	3,309,340	(355,972)
CAPITAL OUTLAY	3,448	-	(3,448)
Total Expenditures	183,491,599	179,178,129	(4,313,470)
REV LESS EXP	768,209	(1,727,025)	(2,495,234)
TRANSFERS:			
In from/(Out to) Reserves-Def Comp Res	40,000	40,000	-
In from/(Out to) Fund D-Capital Facilities	(2,836,288)	(4,423,227)	(1,586,939)
In from/(Out to) Fund E-Pension Fund	(19,328)	-	19,328
In from/(Out to) Fund F-OPEB	288	-	(288)
In from/(Out to) Fund G-Grants	(21,149)	(39,229)	(18,080)
In from/(Out to) Fund M-IGT	-	5,879,482	5,879,482
In from/(Out to) Fund S-Simulator Grant	(751)	-	751
Total Transfers	(2,837,228)	1,457,026	4,294,254
REV LESS EXP PLUS TRANSFERS	\$ (2,069,019)	\$ (269,999)	\$ 1,799,020

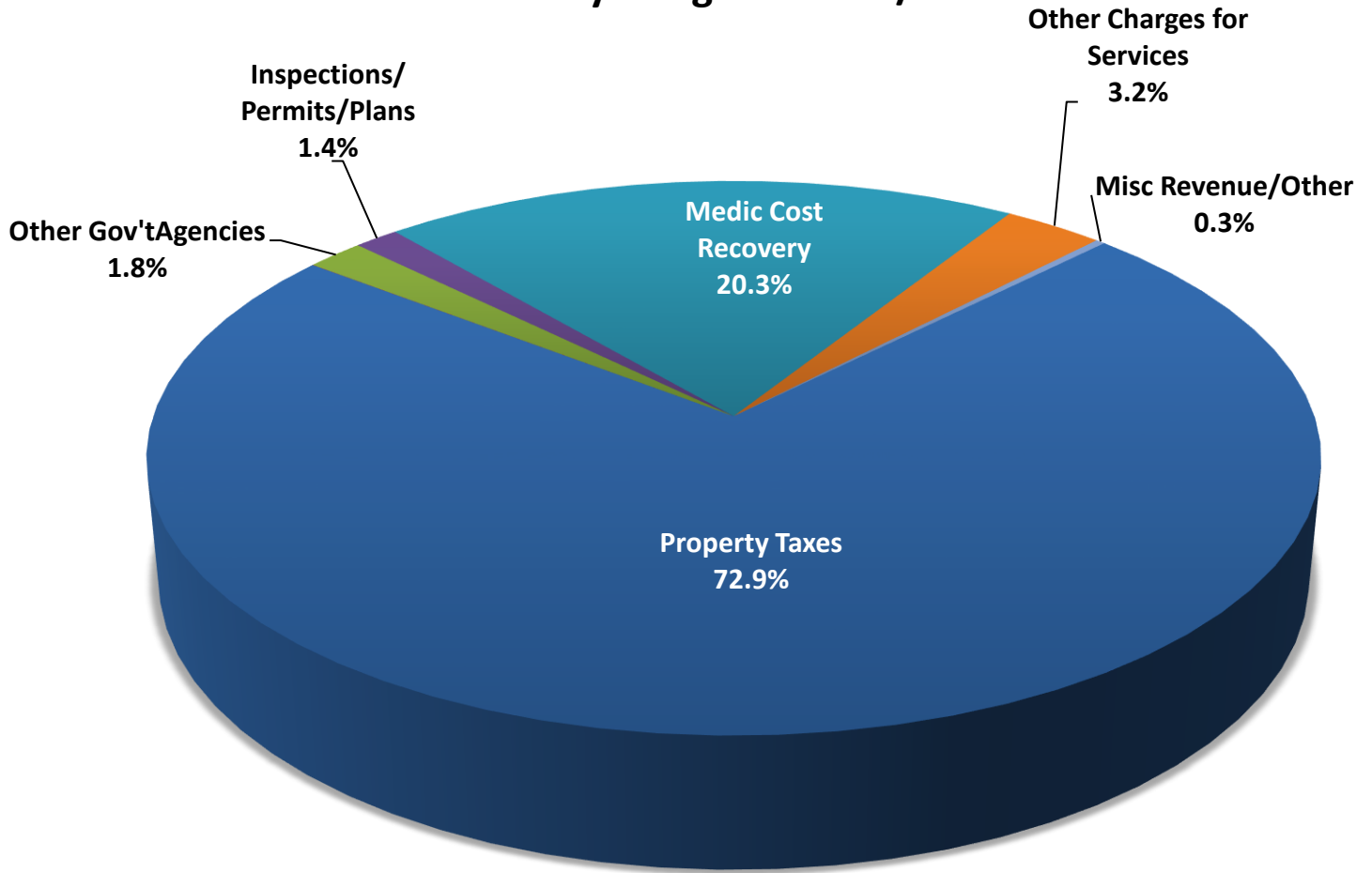
EXPENDITURES SUMMARY BY DIVISION	MID-YEAR FY2015/16	PRELIMINARY FY2016/17	VARIANCE
OFFICE OF THE FIRE CHIEF -			
FCH FIRE CHIEF	\$ 2,750,975	\$ 2,611,156	\$ (139,819)
BRD BOARD OF DIRECTORS	253,426	399,786	146,360
DEV DEVELOPMENT TEAM	2,406	14,925	12,519
PIO PUBLIC INFORMATION	13,784	13,734	(50)
ADMINISTRATION -			
DCO DEFERRED COMP	40,000	40,000	-
FIN FINANCE	3,298,467	3,445,247	146,779
HRE HUMAN RESOURCES	1,877,453	1,754,930	(122,523)
JPA JOINT POWERS AUTHORITY - REIMBURSEABLE	-	-	-
NDI NON-DIVISIONAL	33,658,904	28,397,786	(5,261,118)
TEC INFORMATION TECHNOLOGY	2,948,383	3,440,687	492,304
WCO WORKERS COMP	2,826,747	2,856,855	30,108
OPERATIONS -			
APE APPARATUS AND EQUIPMENT	298,499	268,321	(30,178)
CER CITIZENS' EMERGENCY RESPONSE TEAM	15,925	9,500	(6,425)
CIS CRITICAL INCIDENT / STRESS MANAGEMENT	1,000	1,000	-
COM COMMUNICATION	2,061,287	1,246,469	(814,818)
CPT AIR OPS	1,070,127	706,483	(363,644)
DZR DOZER PROGRAM	8,630	10,420	1,790
EMS EMERGENCY MEDICAL SERVICES	4,609,336	5,607,375	998,039
EPS EMERGENCY PLANNING/SPECIAL OPS	1,049	5,500	4,451
HFI FITNESS	237,744	327,957	90,213
HZM HAZMAT	18,640	24,595	5,955
OPE OPERATIONS	1,193,913	1,265,167	71,253
RCA RECRUIT ACADEMY	310,590	291,095	(19,495)
RFP RESERVE FIRE FIGHTER PROGRAM	4,700	52,400	47,700
SAF SAFETY	1,191,513	1,148,191	(43,323)
SRP SINGLE-ROLE PARAMEDIC PROGRAM	5,137,753	5,716,951	579,198
SUP SUPPRESSION WIDE	102,951,887	101,509,002	(1,442,885)
TEM TACTICAL EMS	1,233	14,100	12,867
TRA TRAINING	1,690,533	1,725,828	35,295
USR URBAN SEARCH AND RESCUE	-	1,500	1,500
UTL FIRE STATION UTILITIES	588,500	603,805	15,305
WTR WATER RESCUE	9,240	9,400	160
SUPPORT SERVICES -			
ARS ARSON/FIRE INVESTIGATIONS	331,219	497,071	165,852
CRR COMMUNITY RISK REDUCTION DIVISION	3,443,763	4,305,639	861,876
CSE COMMUNITY SERVICES	28,880	63,000	34,120
DIS DISPATCH	3,940,204	3,623,018	(317,186)
FAC FACILITIES	906,056	978,012	71,955
FLE FLEET	3,313,774	3,729,238	415,464
LOG LOGISTICS	2,455,056	2,461,989	6,933
TOTALS:	\$ 183,491,599	\$ 179,178,129	\$ (4,313,470)



REVENUE - GENERAL OPERATING FUND 212A

Preliminary Budget FY2016/17

Preliminary Budget FY2016/17





REVENUE SOURCES - GENERAL OPERATING FUND 212A

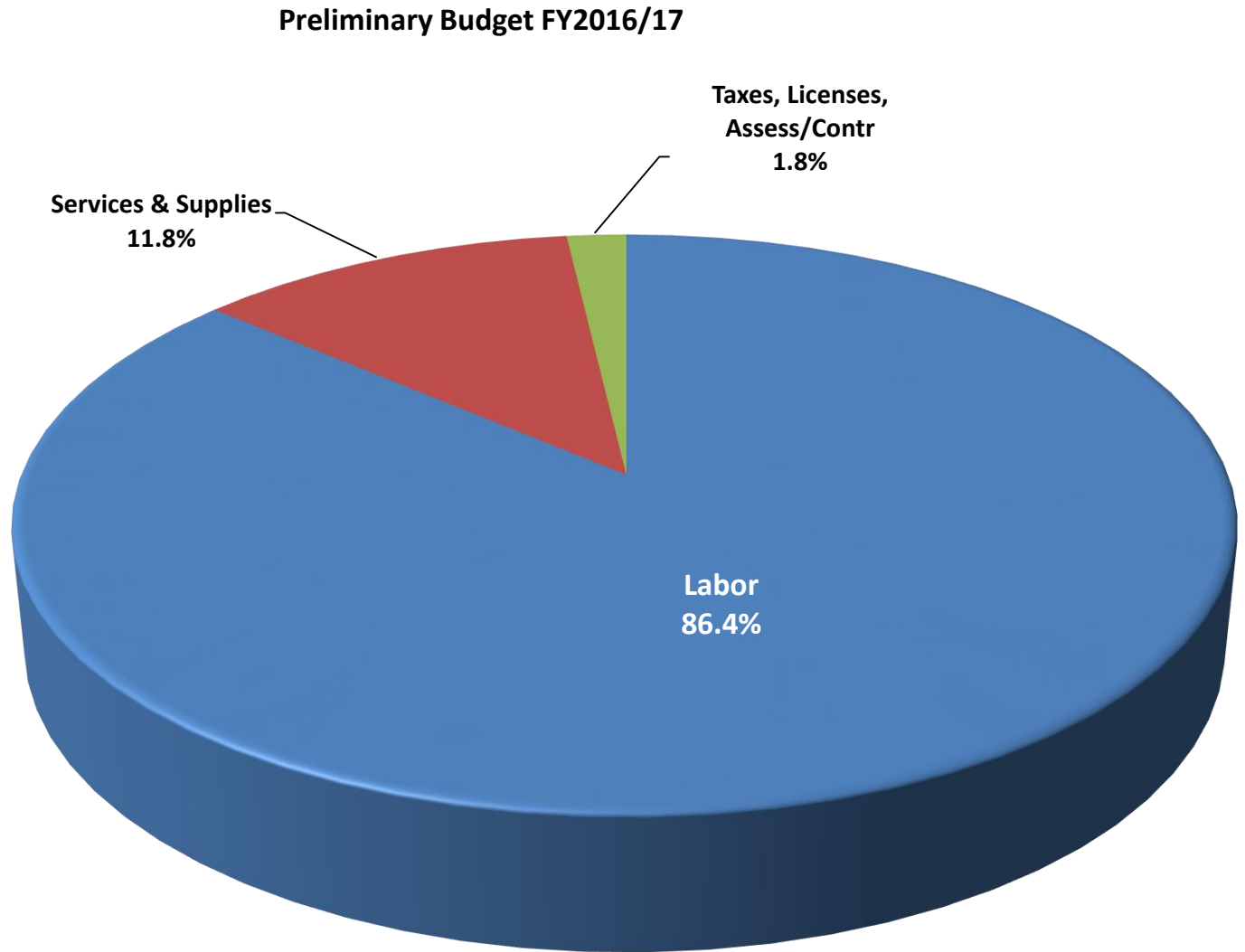
Preliminary Budget FY2016/17

ACCT		MID-YEAR BUDGET FY2015/16	PRELIMINARY BUDGET FY2016/17	VARIANCE WITH FINAL BUDGET
910100	CURRENT SECURED PROPERTY TAXES	\$ 117,366,000	\$ 121,600,000	\$ 4,234,000
910200	CURRENT UNSECURED PROPERTY TAXES	4,575,000	4,500,000	(75,000)
910300	SUPPLEMENTAL PROPERTY TAXES	931,000	1,400,000	469,000
910600	UNITARY CURRENT SECURED TAXES	1,570,000	1,600,000	30,000
976200	SPECIAL TAX - SLOUGHHOUSE FIRE PROTECTION	294,000	328,000	34,000
TOTAL TAXES		124,736,000	129,428,000	4,692,000
932000	OTHER COURT FINES	3,000	3,000	-
TOTAL FINES		3,000	3,000	-
941000	INTEREST	16,330	15,000	(1,330)
USE OF MONEY/PROPERTY		16,330	15,000	(1,330)
919600	RDA RESIDUAL DISTRIBUTION	1,018,000	1,018,000	-
952200	HOMEOWNERS PROPERTY TAX REVENUE	1,455,000	1,400,000	(55,000)
953100	AID/OTHER LOCAL GOV'T AGENCY	-	3,500	3,500
953300	REDEVELOPMENT AGENCY-PASSTHRU	857,000	856,000	(1,000)
956900	STATE AID AND OTHER MISC REVENUES	85,099	-	(85,099)
OTHER GOVERNMENTAL AGENCIES		3,415,099	3,277,500	(137,599)
963900	DEPLOYMENTS/OTHER FIRE SERVICE REIMBURSEMENTS	3,673,108	380,000	(3,293,108)
964300	FEES-INSPECTIONS, PERMITS & PLAN REVIEW	1,952,500	2,500,100	547,600
964320	PERMITS & KNOX LOCK FEES	7,500	100	(7,400)
964330	PLAN REVIEW FEES	1,235,000	1,400,000	165,000
964340	CODE ENFORCEMENT INSPECTION FEES	710,000	1,100,000	390,000
964800	FIRE CONTROL SERVICE (ALARM FEES)	48,415	30,000	(18,415)
964810	FALSE ALARM COST RECOVERY	47,000	25,000	(22,000)
964804	WEED ABATEMENT	1,415	5,000	3,585
964900	COPYING SERVICE	3,000	2,800	(200)
964920	PUBLIC RECORDS OTHER	1,000	6,500	5,500
966900	MEDICAL CARE (MEDIC FEES)	33,800,000	34,000,000	200,000
966910	GEMT REIMBURSEMENT	9,528,588	2,009,207	(7,519,381)
969300	EDUCATION TRAINING SERVICE	300,000	330,000	30,000
969900	CONTRACT SERVICE REVENUE	4,830,948	4,936,788	105,840
	ARFF CO COAST GUARD CONTRACT	2,476,837	2,484,000	7,163
	MCLELLAN FIRE PROTECTION	2,105,000	2,270,000	165,000
	CO HAZMAT CONTRACT	249,111	182,788	(66,323)
CHARGES FOR SERVICES		54,137,559	44,195,395	(9,942,164)
973000	DONATIONS - CERT DONATION FROM FOUNDATION	8,163	-	(8,163)
979000	REVENUE - GEMT ADMIN FEE + OTHER	522,209	522,209	-
979020	REVENUE - CJAC	50,000	-	(50,000)
979900	REVENUE - PRIOR YEARS	60,672	-	(60,672)
MISCELLANEOUS REVENUE		641,044	522,209	(118,835)
988000	EXTERNAL FINANCING SOURCES	1,289,561	-	(1,289,561)
986200	PROCEEDS FROM SALE OF PERSONAL PROPERTY	21,215	10,000	(11,215)
OTHER FINANCING SOURCES		1,310,776	10,000	(1,300,776)
TOTAL REVENUES		\$ 184,259,808	\$ 177,451,104	\$ (6,808,704)



EXPENDITURES - GENERAL OPERATING FUND 212A

Preliminary Budget FY2016/17





Labor Costs - General Operating Fund

Preliminary Budget FY 2016/17

Fund: A - GENERAL		Mid-Year 2015/16	Preliminary 2016/17	Variance	%
WAGES					
111000	Wages	55,291,623	59,019,776	3,728,153	6.74%
112100	Reserve F/F-Rio Linda	30,000	30,000	-	0.00%
112400	Directors	23,922	23,922	-	0.00%
113120	Overtime - Shift	1,480,213	2,384,057	903,844	61.06%
113210	FLSA	1,365,641	1,446,972	81,331	5.96%
113110	Constant Staffing-Callback	10,053,734	7,597,718	(2,456,016)	-24.43%
113110	Constant Staffing-Callback for Deployment	2,500,000	-	(2,500,000)	0.00%
113220	Overtime - Day	324,800	325,069	269	0.08%
114110	Out of Class	52,000	52,000	-	0.00%
114111	Fire Staff Premium (Formerly Day Incentive)	188,365	162,613	(25,752)	-13.67%
114120	EMT	2,042,973	2,179,914	136,941	6.70%
114130	Paramedic	2,257,090	2,627,056	369,967	16.39%
114140	CEU	189,755	245,255	55,500	29.25%
114140	Education	2,549,305	2,761,321	212,016	8.32%
114160	Haz-Mat	319,705	314,312	(5,393)	-1.69%
114170	Longevity Pay	1,312,774	1,953,486	640,712	48.81%
114200	Standby Pay	20,000	20,000	-	0.00%
114310	Uniform Allowance	24,000	24,000	-	0.00%
114320	Tool Allowance	15,000	15,000	-	0.00%
115110	Annual PTO/VL Buy Back	1,000,000	1,000,000	-	0.00%
115114	Holiday Pay Prem.	2,829,421	2,736,589	(92,832)	-3.28%
115130	Sick Leave Buy Back/Annual	1,100,000	1,100,000	-	0.00%
TOTAL WAGES		84,970,321	86,019,061	1,048,739	1.23%
BENEFITS					
Retirement					
121011	CalPERS Safety	26,324,415	25,880,682	(443,733)	-1.69%
121020	CalPERS Misc.	1,410,020	1,332,981	(77,039)	-5.46%
121040	SCERS Safety Retirement	1,136,000	2,000,000	864,000	76.06%
121022	Pension Bonds Payment	7,410,658	7,154,540	(256,118)	-3.46%
Total Retirement		36,281,093	36,368,203	87,110	0.24%
Medical					
123010	Employees	11,898,416	13,091,813	1,193,396	10.03%
123015	PERS OPEB	14,181,134	14,176,734	(4,400)	-0.03%
123040	Employee Assistance Program (EAP)	18,018	18,798	780	4.33%
123013	Pay In-Lieu of Medical	151,200	169,200	18,000	11.90%
123020	Dental	1,206,409	1,179,511	(26,898)	-2.23%
123030	Vision	151,826	151,502	(324)	-0.21%
123050	LT Disability	34,478	36,312	1,835	5.32%
123060	Life/AD&D	136,224	140,244	4,020	2.95%
123080	Employee Retirement Consulting	25,380	26,458	1,078	4.25%
Total Medical:		27,803,084	28,990,571	1,187,487	4.27%
122020	OASDHI	1,233,794	1,247,226	13,431	1.09%
122030	PARS	10,452	10,452	-	0.00%
124000	Workers Compensation Claims	2,000,000	2,000,000	-	0.00%
125000	Unemployment	40,000	40,000	-	0.00%
TOTAL BENEFITS		67,368,424	68,656,452	1,288,028	1.88%
TOTAL LABOR COSTS		152,338,745	154,675,513	2,336,768	1.51%



General Fund by Division Preliminary Budget FY 2016/17

		TOTAL LABOR COSTS	% TOTAL BUDGET	Other Expenditures & Cap Outlay	TOTAL	% OF TOTAL BUDGET	FY2015/16 Mid-Year Budget	Increase/ (Decrease)
OFFICE OF THE FIRE CHIEF -								
FCH	FIRE CHIEF	\$ 2,162,556	1.2%	\$ 448,600	\$ 2,611,156	1.5%	\$ 2,750,975	\$ (139,819)
DEV	DEVELOPMENT TEAM	-	0.0%	14,925	14,925	0.0%	2,406	12,519
BRD	BOARD OF DIRECTORS	150,291	0.1%	249,495	399,786	0.2%	253,426	146,360
PIO	PUBLIC INFORMATION	-	0.0%	13,734	13,734	0.0%	13,784	(50)
ADMINISTRATION -								
WCO	WORKERS COMP	2,000,000	1.1%	856,855	2,856,855	1.6%	2,826,747	30,108
HRE	HUMAN RESOURCES	687,518	0.4%	1,067,412	1,754,930	1.0%	1,877,453	(122,523)
NDI	NON-DIVISIONAL	26,642,646	14.9%	1,755,140	28,397,786	15.8%	33,658,904	(5,261,118)
TEC	INFORMATION TECHN	1,098,097	0.6%	2,342,590	3,440,687	1.9%	2,948,383	492,304
DCO	DEFERRED COMP	-	0.0%	40,000	40,000	0.0%	40,000	-
FIN	FINANCE	1,457,369	0.8%	1,987,878	3,445,247	1.9%	3,298,467	146,779
OPERATIONS -								
APE	APPARATUS & EQUIP	-	0.0%	268,321	268,321	0.1%	298,499	(30,178)
CIS	CRITICAL INCI STR MNGT	-	0.0%	1,000	1,000	0.0%	1,000	-
OPE	OPERATIONS ADMIN	1,241,396	0.7%	23,771	1,265,167	0.7%	1,193,913	71,253
HFI	HEALTH & FITNESS	76,697	0.0%	251,260	327,957	0.2%	237,744	90,213
EPS	EMER PLANNING SPEC	-	0.0%	5,500	5,500	0.0%	1,049	4,451
DZR	DOZER PROGRAM	-	0.0%	10,420	10,420	0.0%	8,630	1,790
HZM	HAZMAT	-	0.0%	24,595	24,595	0.0%	18,640	5,955
TEM	TACTICAL EMS	-	0.0%	14,100	14,100	0.0%	1,233	12,867
WTR	WATER RESCUE	-	0.0%	9,400	9,400	0.0%	9,240	160
CER	COMM EMER RESPONSE TM	-	0.0%	9,500	9,500	0.0%	15,925	(6,425)
TRA	TRAINING	1,113,703	0.6%	612,125	1,725,828	1.0%	1,690,533	35,295
SRP	SINGLE ROLE PARA PRG	5,492,911	3.1%	224,040	5,716,951	3.2%	5,137,753	579,198
SAF	SAFETY	88,286	0.0%	1,059,905	1,148,191	0.6%	1,191,513	(43,323)
EMS	EMER MEDICAL SERVICES	2,356,907	1.3%	3,250,468	5,607,375	3.1%	4,609,336	998,039
RFP	RESERVE FF PROGRAM	-	0.0%	52,400	52,400	0.0%	4,700	47,700
SUP	SUPPRESSION	101,509,002	56.7%	-	101,509,002	56.7%	102,951,887	(1,442,885)
COM	COMMUNICATION	610,976	0.3%	635,493	1,246,469	0.7%	2,061,287	(814,818)
RCA	RECRUIT ACADEMY	-	0.0%	291,095	291,095	0.2%	310,590	(19,495)
CPT	AIR OPS	307,763	0.2%	398,720	706,483	0.4%	1,070,127	(363,644)
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%	588,500	15,305
SUPPORT SERVICES -								
CSE	COMMUNITY SERVICES	-	0.0%	63,000	63,000	0.0%	28,880	34,120
CRR	COMMUNITY RISK REDU	3,924,102	2.2%	381,537	4,305,639	2.4%	3,443,763	861,876
ARS	ARSON/FIRE INVESTIGATIONS	486,538	0.3%	10,533	497,071	0.3%	331,219	165,852
LOG	LOGISTICS	982,405	0.5%	1,479,584	2,461,989	1.4%	2,455,056	6,933
DIS	DISPATCH	-	0.0%	3,623,018	3,623,018	2.0%	3,940,204	(317,186)
FAC	FACILITIES	507,086	0.3%	470,926	978,012	0.5%	906,056	71,955
FLE	FLEET	1,779,267	1.0%	1,949,971	3,729,238	2.1%	3,313,774	415,464
TOTALS:		\$ 154,675,513	86.3%	\$ 24,502,616	\$ 179,178,129	100.0%	\$ 183,491,599	(4,313,470)

GENERAL FUND	FY2016/17 Preliminary Budget	FY2015/16 Mid-Year Budget	INCREASE (DECREASE)	% INCR
PRIOR YEAR COMPARISON				
LABOR COSTS	\$ 154,675,513	\$ 152,338,745	\$ 2,336,768	1.5%
SERVICES AND SUPPLIES	21,193,276	27,484,094	(6,290,818)	(29.7%)
TAXES, LICENSES, ASSES/CONTR	3,309,340	3,665,312	(355,972)	(10.8%)
CAPITAL OUTLAY	-	3,448	(3,448)	
TOTAL	\$ 179,178,129	\$ 183,491,599	\$ (4,313,470)	(2.4%)



General Operating Fund

Preliminary Budget 2016/17

		Mid-Year 2015/16	Preliminary 2016/17	Variance with Prior Year
1000's	LABOR COSTS	\$ 152,338,745	\$ 154,675,513	\$ 2,336,768
2000's	SERVICES AND SUPPLIES	27,484,094	21,193,276	(6,290,818)
3000's	TAXES, LICENSES, ASSESS & CONTRIBUTIONS	3,665,312	3,309,340	(355,972)
4000's	CAPITAL OUTLAY	3,448	-	(3,448)
Subtotal		\$ 183,491,599	\$ 179,178,129	\$ (4,313,470)
NET TRANSFERS IN/(OUT)		(2,837,228)	1,457,026	4,294,254
Total Expenditures		\$ 186,328,827	\$ 177,721,103	\$ (8,607,724)
Total Revenue		\$ 184,259,808	\$ 177,451,104	\$ (6,808,704)
Revenue Over/(Under) Budget		\$ (2,069,019)	\$ (269,999)	\$ 1,799,020

Acct	Description	Mid-Year 2015/16	Preliminary 2016/17	Variance with Prior Year
110000	SALARY AND WAGES	84,970,321	86,019,061	1,048,739
120000	RETIREMENT AND BENEFITS	67,368,424	68,656,452	1,288,028

Total Labor Costs **152,338,745** **154,675,513** **2,336,768**

200500	ADS/LEGAL NOTICES	8,696	16,068	7,372
201500	PRINT & COPY SERVICES	16,500	16,500	-
202100	BOOKS, SUBSCRIPTION SERVICE	8,750	8,437	(313)
202200	BOOKS, SUBSCRIPTION (PERM LIB)	14,201	27,460	13,259
202300	AUDIO VIDEO PRODUCTION SERVICES	9,300	9,000	(300)
202900	BUSINESS/CONFERENCE	167,842	218,438	50,596
203100	BUSINESS ACTIVITY EXP (NON-EE)	13,000	14,000	1,000
203500	EDUC/TRAINING SERVICES	279,781	381,249	101,468
203600	EDUCATION/TRAINING SUPPLIES	93,743	126,225	32,482
203800	EMPLOYEE AWARDS	5,060	18,000	12,940
203900	EMPLOYEE TRANSPORTATION	4,600	4,600	-
204100	OFFICE EQUIP NOT INVENTORIED	5,700	5,700	-
204500	FREIGHT/SHIPPING	8,000	8,100	100
205100	INSURANCE LBLTY,PPTY,W/C,ETC.	1,167,276	1,267,071	99,795
206100	MEMBERSHIPS	27,143	28,949	1,806
206600	PHOTO SUPPLY	1,000	1,500	500
207600	OFFICE SUPPLIES	85,250	75,700	(9,550)
208100	POSTAGE/SUPPLY/METER RNTL/LSE	16,500	18,500	2,000
208500	PRINTING/BINDING	13,300	22,150	8,850
210300	LNDSCP SVC/WEED ABTM/PEST CTRL	75,854	102,156	26,302
210400	LANDSCAPE SUPPLY	5,000	11,000	6,000
211100	BUILDING SERVICE	182,731	212,441	29,710
211200	BUILDING SUPPLY	58,306	72,000	13,694
213100	ELECTRICAL SERVICE	12,500	20,000	7,500
213200	ELECTRICAL SUPPLY	40,500	52,000	11,500
215100	MECH SYSTEMS SVC	24,560	26,985	2,425
215200	MECH SYSTEMS SUP	15,000	20,000	5,000
216100	PAINTING SERVICE	29,480	10,000	(19,480)
216200	PAINTING SUPPLY	9,000	6,500	(2,500)
216700	PLUMBING SERVICE	42,000	40,000	(2,000)
216800	PLUMBING SUPPLY	5,000	5,000	-
217100	REAL PROPERTY RENTAL	14,525	14,525	-
219100	ELECTRICITY	551,575	556,073	4,498
219200	NATURAL GAS	90,124	107,991	17,867
219300	REFUSE SERVICE	36,123	41,532	5,409

Acct	Description	Mid-Year 2015/16	Preliminary 2016/17	Variance with Prior Year
219500	SEWAGE SERVICE	39,164	48,588	9,424
219700	TELEPHONE SVCE:LINE FEES & CALLS	764,130	855,500	91,370
219800	WATER SERVICE	90,935	87,469	(3,466)
220500	VEHICLE MAINT SVC	1,419,845	1,126,750	(293,095)
220600	VEHICLE MAINT SUP	822,955	887,800	64,845
222600	EXPENDABLE TOOLS	20,050	20,250	200
223100	FIRE EQUIP SVC (NON-SCBA)	59,825	59,000	(825)
223200	FIRE EQUIP SUPPLY	363,591	373,186	9,595
223600	FUEL, OILS & LUBRICANTS	1,160,000	1,077,220	(82,780)
225100	MEDICAL EQUIP SVC	18,830	21,600	2,770
225200	MEDICAL EQUIP SUP	12,930	22,100	9,170
226400	OFFICE EQUIPMENT/FURNITURE	7,700	5,000	(2,700)
226500	COMPUTER INVENTORIAL EQUIPT.	65,318	107,505	42,187
226600	STATION FURNISHINGS	45,200	45,200	-
227100	COMM EQUIP SERVICE	40,900	28,600	(12,300)
227200	COMM EQUIP SUPPLY	108,495	130,093	21,598
227500	EQUIPMENT RENTAL	49,425	60,700	11,275
228100	SHOP EQUIP SERVICE	11,500	11,500	-
228200	SHOP EQUIP SUPPLY	2,000	5,000	3,000
229100	OTHER EQUIP SERV	41,480	85,295	43,815
229200	OTHER EQUIP SUPPLY	41,399	54,990	13,591
231300	CLOTHING REPAIRS	85,000	120,000	35,000
231400	SAFETY CLOTHING AND SUPPLIES	992,605	899,005	(93,600)
232100	CUSTODIAL SERVICE	42,640	42,140	(500)
232200	CUSTODIAL SUPPLY	98,500	100,000	1,500
233200	FOOD SUPPLY	21,650	19,900	(1,750)
234200	KITCHEN SUPPLY (Non-Food Items)	4,000	4,000	-
235100	LAUNDRY SERVICE	19,500	19,500	-
244300	MEDICAL SERVICES	272,243	290,490	18,247
244400	MEDICAL SUPPLIES	1,244,376	1,230,676	(13,700)
250200	ACTUARIAL SERVICE	28,000	10,750	(17,250)
250500	FINANCIAL SERVICE	130,570	108,215	(22,355)
253100	LEGAL SERVICE	500,000	400,000	(100,000)
254100	PERSONNEL SERVICE	293,940	212,864	(81,076)
259100	OTHER SERVICE	3,307,045	3,372,392	65,347
281100	COMPUTER SERVICES	679,573	1,005,239	325,666
281200	COMPUTER SUPPLY	25,867	16,050	(9,817)
281700	ELECTION SERVICE	-	160,000	160,000
285200	PHYSICAL FITNESS SUPPLIES	26,809	74,160	47,351
289800	OTHER SUPPLIES	130,411	123,650	(6,761)
289900	OTHER SERVICES	5,843,839	495,981	(5,347,858)
293100	DISPATCH SERVICE	3,940,204	3,623,018	(317,186)
293400	PUBLIC WORKS SVC	13,100	8,100	(5,000)
296200	GENERAL SERVICE PARKING CHARGE	2,000	2,500	500
298400	RADIO SYSTEMS	1,458,628	175,450	(1,283,178)
Total Services and Supplies		27,484,094	21,193,276	(6,290,818)
321000	INTEREST EXPENSE	336,419	264,275	(72,144)
322000	PRINCIPAL PAYMENTS	987,332	844,263	(143,069)
345000	ASSESSMENTS	1,916,411	1,989,802	73,391
370000	CONTRIBUTIONS TO OTHER AGENCY	425,150	211,000	(214,150)
Total Tax, License, & Assessments		3,665,312	3,309,340	(355,972)

Acct	Description	Mid-Year 2015/16	Preliminary 2016/17	Variance with Prior Year
420100	STRUCTURES	3,408	-	(3,408)
430300	EQUIPMENT	40	-	(40)
Total Capital Outlay		3,448	-	(3,448)

Total General Operating Expenditures \$ 182,142,990 \$ 179,178,129 \$ (4,313,470)

Account Description	2015/16 Mid-Year Budget	2016/17 Preliminary Budget	Variance with Prior Year
In from/(Out to) Deferred Comp Reserves	40,000	40,000	-
In from/(Out to) Fund D	(2,836,288)	(4,423,227)	(1,586,939)
In from/(Out to) Fund E	(19,328)	-	19,328
In from/(Out to) Fund F	288	-	(288)
In from/(Out to) Fund G	(21,149)	(39,229)	(18,080)
In from/(Out to) Fund M	-	5,879,482	5,879,482
In from/(Out to) Fund S	(751)	-	751

Total General Operating Transfers \$ (2,837,228) \$ 1,457,026 \$ 4,294,254

REVENUE & EXPENDITURES

OTHER FUNDS





BUDGET SUMMARY - CAPITAL FACILITIES FUND 212D

Preliminary Budget FY2016/17

	MID-YEAR FY2015/16	PRELIMINARY FY2016/17	VARIANCE
REVENUE:			
INTEREST INCOME	\$ (24,202)	\$ 1,000	\$ 25,202
PROCEEDS FROM ASSET SALE	43,400	-	(43,400)
OTHER FUNDING-LEASING PROCEEDS	3,435,482	6,061,982	2,626,500
Total Revenue	3,454,680	6,062,982	2,608,302
EXPENDITURES:			
SERVICES & SUPPLIES	-	-	-
DEBT SERVICES AND CONTRIBUTIONS	2,382,754	3,549,868	1,167,114
CAPITAL OUTLAY	4,079,074	6,936,341	2,857,267
Total Expenditures	6,461,828	10,486,209	4,024,381
REVENUE LESS EXPENDITURES	(3,007,148)	(4,423,227)	(1,416,079)
TRANSFERS:			
IN FROM/(OUT TO) FUND A-General	2,836,288	4,423,227	1,586,939
IN FROM/(OUT TO) FUND L-Leased Prop	409,108	-	(409,108)
Total Transfers	3,245,396	4,423,227	1,177,831
REV LESS EXP PLUS TRANSFERS	\$ 238,248	\$ 0	\$ (238,248)
	MID-YEAR FY2015/16	PRELIMINARY FY2016/17	
2000s - SERVICES AND SUPPLIES			
3000s - DEBT SERVICES AND CONTRIBUTIONS			
321000 INTEREST EXPENSE	331,542	456,159	
322000 PRINCIPAL EXPENSE	2,051,212	3,093,709	
4000s - CAPITAL OUTLAYS			
410100 LAND ACQUISITION	185,387	263,539	
420100 STRUCTURES	274,000	226,600	
430100 VEHICLES	2,649,961	2,346,000	
430200 OTHER EQUIPMENT	18,000	-	
430300 EQUIPMENT - APPARATUS	951,726	4,100,202	
460300 UNDESIGNATED	-	-	
TOTALS:	\$ 6,461,828	\$ 10,486,209	



BUDGET SUMMARY - GRANTS FUND 212G

Preliminary Budget FY2016/17

	MID-YEAR FY2015/16	PRELIMINARY FY2016/17	VARIANCE
REVENUE:			
INTEREST INCOME	\$ 3,553	\$ -	\$ (3,553)
AID FROM LOCAL GOVERNMENT	611,825	412,163	(199,662)
Total Revenue	615,378	412,163	(203,215)
EXPENDITURES:			
LABOR COSTS	257,811	44,142	(213,669)
SERVICES & SUPPLIES	149,097	-	(149,097)
TAXES, LICENSES, ASSES/CONTR	-	-	-
CAPITAL OUTLAY	222,451	407,250	184,799
Total Expenditures	629,359	451,392	(177,967)
REVENUE LESS EXPENDITURES	(13,981)	(39,229)	(25,248)
TRANSFERS:			
IN FROM/(OUT TO) FUND A-General	21,149	39,229	18,080
IN FROM/(OUT TO) FUND S-Simulator Grant	255,826	-	(255,826)
Total Transfers	276,975	39,229	(237,746)
REV LESS EXP PLUS TRANSFERS	\$ 262,994	\$ -	\$ (262,994)

	MID-YEAR FY2015/16	PRELIMINARY FY2016/17	
1000s - LABOR COSTS			
110000 WAGES	\$ 163,711	\$ 26,419	
120000 BENEFITS	94,100	17,723	
2000s - SERVICES AND SUPPLIES			
203500 EDUCATION/TRAINING SERVICES	16,391	-	
207600 OFFICE SUPPLY	123,303	-	
231400 SAFETY CLOTHING & SUPPLIES	-	-	
244300 MEDICAL SERVICES	-	-	
259100 OTHER SERVICE	9,403	-	
3000s - TAXES, LICENSES, ASSESS/CONTR			
4000s - CAPITAL OUTLAY			
430300 EQUIPMENT	222,451	407,250	
TOTALS:	\$ 629,359	\$ 451,392	



BUDGET SUMMARY - LEASED PROPERTIES FUND 212L

Preliminary Budget FY2016/17

	MID-YEAR FY2015/16	PRELIMINARY FY2016/17	VARIANCE
REVENUE:			
INTEREST INCOME	\$ (319)	\$ 500	\$ 819
BUILDING RENTAL	1,146,278	714,490	(431,788)
Total Revenue	1,145,959	714,990	(430,969)
EXPENDITURES:			
SERVICES & SUPPLIES	314,269	347,185	32,916
DEBT SERVICE	297,582	293,982	(3,600)
CAPITAL OUTLAY	125,000	174,826	49,826
Total Expenditures	736,851	815,993	79,142
REVENUE LESS EXPENDITURES	409,108	(101,003)	(510,111)
TRANSFERS:			
IN FROM/(OUT TO) FUND A-General	-	-	-
IN FROM/(OUT TO) FUND D-Capital Facilities	(409,108)	-	409,108
Total Transfers	(409,108)	-	409,108
REV LESS EXP PLUS TRANSFERS	\$ -	\$ (101,003)	\$(101,003)

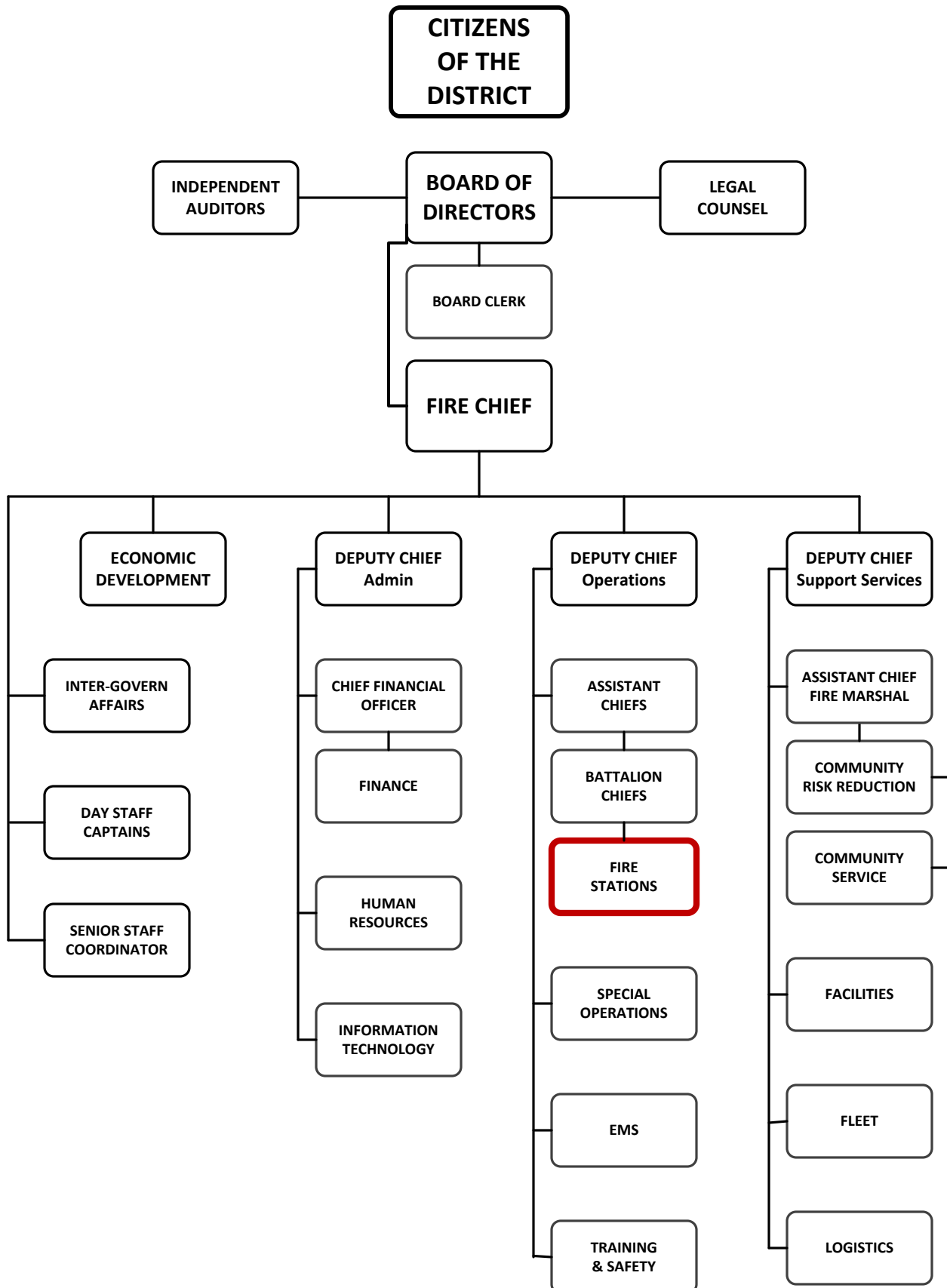
	MID-YEAR FY2015/16	PRELIMINARY FY2016/17
2000s - SERVICES AND SUPPLIES		
210300 LANDSCAPE SCV/PEST CONTROL	\$ 18,684	\$ 23,515
211100 BUILDING SERVICE	94,414	93,233
215100 MECH SYSTEMS SERVICE	5,740	6,421
219100 ELECTRICITY	131,401	146,619
219200 NATURAL GAS	18,582	23,318
219300 REFUSE SERVICE	3,243	4,162
219500 SEWER SERVICE	10,304	14,827
219800 WATER SERVICE	20,501	23,348
232100 CUSTODIAL SERVICE	11,400	11,742
3000s - DEBT SERVICES		
321000 INTEREST EXPENSE	111,524	202,427
322000 PRINCIPAL EXPENSE	186,058	91,555
4000s - CAPITAL OUTLAYS		
410100 LAND ACQUISITION	75,000	70,000
420100 STRUCTURES/IMPROVEMENTS	50,000	104,826
420200 NON-STRUCTURES	-	-
TOTALS:	\$ 736,851	\$ 815,993

DIVISIONS



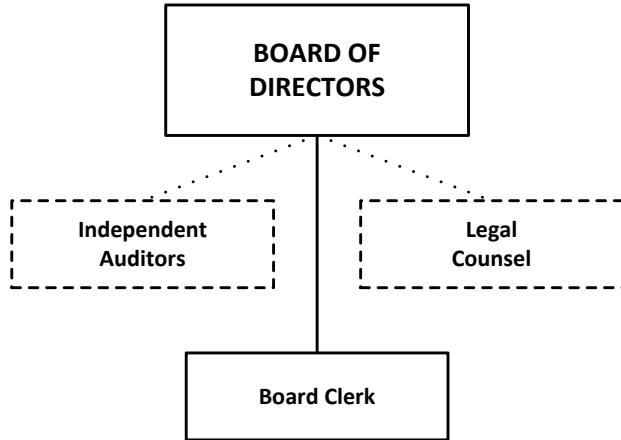


ORGANIZATIONAL CHART





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	\$ 150,291	\$ 249,495	\$ -	\$ -	\$ 399,786	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.

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.

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. Management, union leadership, all rank and file employees and support personnel are making concerted effort to successfully achieve this goal.



Office of the Fire Chief

Mark Wells Fire Chief

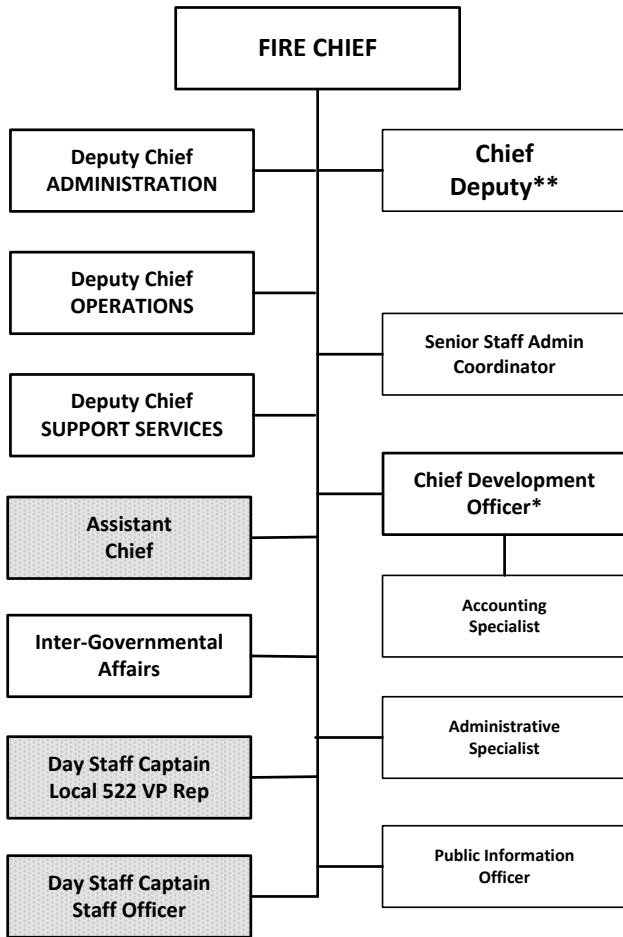


Economic Development

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
Chief Development Officer*	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	\$ 2,162,555	\$ 448,600	\$ -	\$ -	\$ 2,611,155	1.3%

*Requesting reclassification to Economic Development Manager.

**Requesting 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.



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 rehabilitation 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
- Continue to apply for grant funding for District needs
- Develop and implement procedure for identifying future fire station location and staffing needs as new development continues to grow
- Inventory District properties and make surplus property determinations
- Develop and implement Grants Management Policy in accordance with federal grant guidelines



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.
- Secure bi-weekly spot on a news station.
- Increase news media and social media presence with production of fire station-based video series, educating the public on time-sensitive, appropriate topics.
- Continue to build on positive relationships with local news personnel.

Administration Branch

Chris Holbrook
Deputy Chief

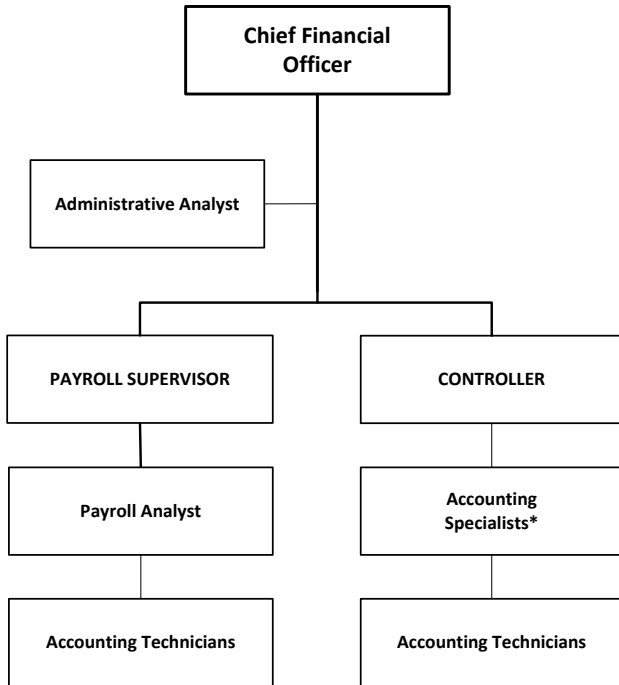


Finance

Human Resources

Information Technology

Non-Divisional



STAFFING:

Chief Financial Officer	1
Controller	1
Payroll Supervisor	1
Administrative Analyst	1
Payroll Analyst	1
Accounting Specialists*	2
Accounting Technicians	<u>6</u>
	<u>13</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	\$ 1,457,368	\$ 151,678	\$ 1,836,200	\$ -	\$ 3,445,246	1.7%

**Requesting for upgrade of one accounting specialist to financial analyst*



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

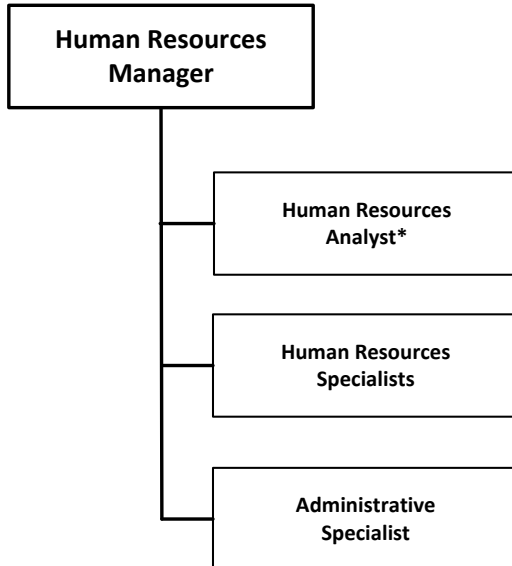
GOALS FOR UPCOMING YEARS:

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

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



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	\$ 687,518	\$ 1,067,412	\$ -	\$ -	\$ 1,754,930	0.9%

*Requesting to fund human resources analyst



HUMAN RESOURCES

The Human Resources 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, and workers' compensation administration. The Human Resources Division staff includes the HR Manager, four 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, background investigations, and medical evaluations to name a few.
- 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 training budget for HR.

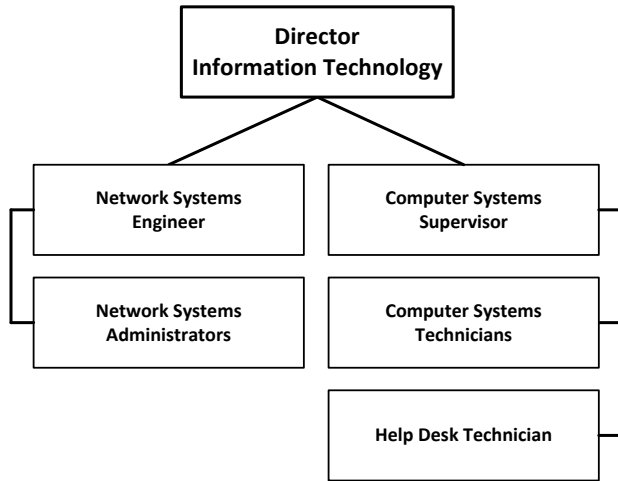
GOALS FOR UPCOMING YEARS:

To accommodate the growing needs of the District, the HR Division will once again be recruiting for numerous positions in fiscal year 2016/17 both internally and externally. A priority for next fiscal year is to attract qualified and diverse candidates to fill the projected 80 positions in the Operations Division. In addition to firefighters, single role emergency medical response personnel will be recruited to sustain the District's medical transportation program. Several support positions will also be filled due to retirements in multiple divisions within the District.





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	\$ 1,098,096	\$ 2,033,669	\$ 308,921	\$ 11,000	\$ 3,451,686	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
- Install link balancers for redundant internet circuits
- Inventory all stations and administrative locations
- Install wireless at the fire stations



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	\$ 26,642,646	\$ 10,840,021	\$ 4,185,521	\$ -	\$ 41,668,188	20.8%

Operations Branch

Eric Bridge Deputy Chief



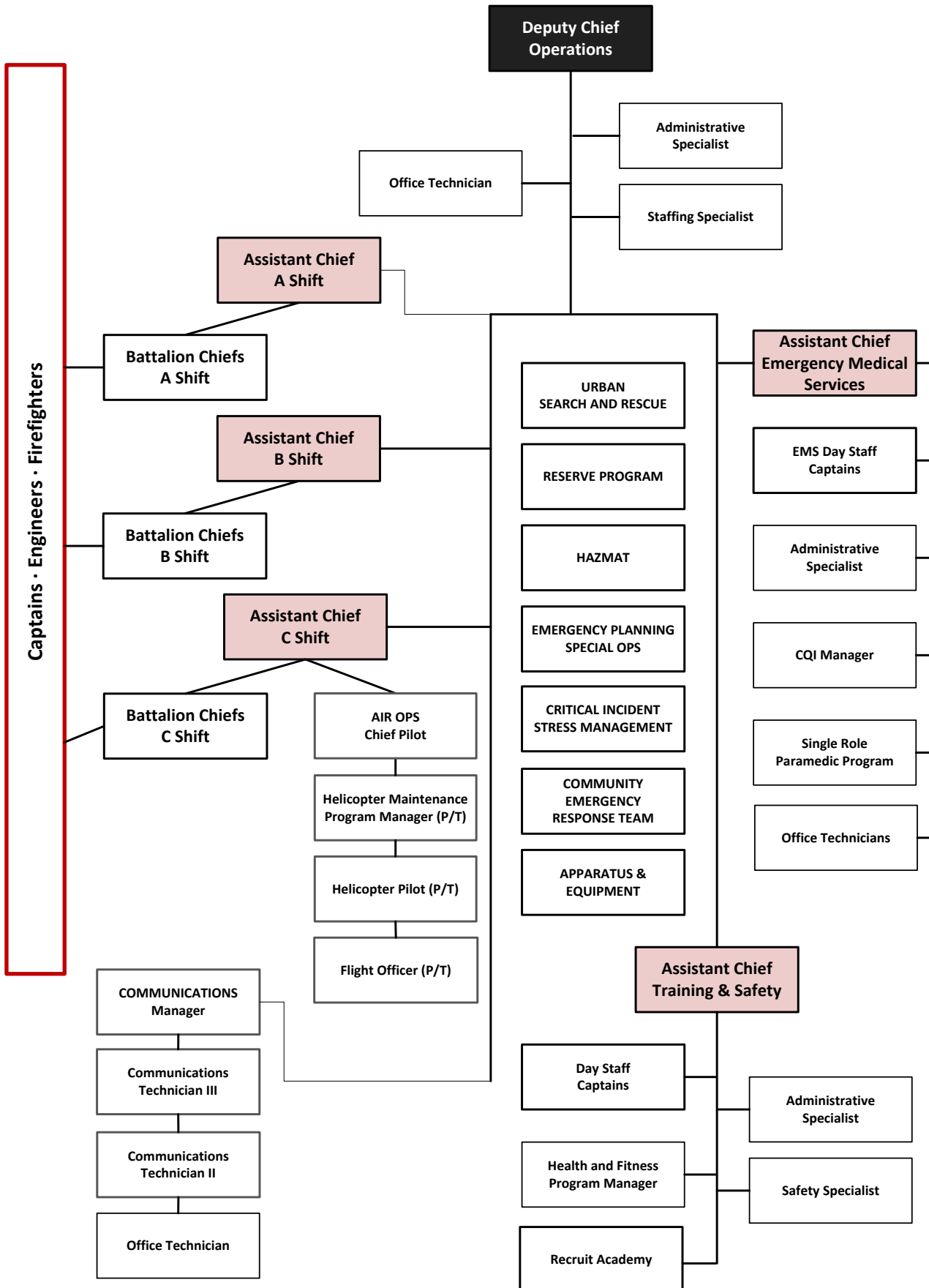
Operations

Emergency Medical Services

**Single Role Paramedic
Program**

Training

Health & Fitness





OPERATIONS

Deputy Chief	1	Helicopter Chief Pilot	1
Assistant Chiefs	3	Helicopter Maintenance Manager (P/T)	1
Administrative Specialist	1	Helicopter Pilots (P/T)*	2
Staffing Specialist	1	Battalion Chiefs	15
Office Technicians	2	Captains	126
Communications Manager	1	Engineers	126
Communications Technician III	1	Firefighters	<u>222</u>
Communications Technician II	1		<u>534</u>

Administrative	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 1,176,013	\$ 17,900	\$ -	\$ 189,994	\$ 1,383,907	0.7%
FY2016/17	\$ 1,241,396	\$ 23,771	\$ -	\$ -	\$ 1,265,167	0.6%

Suppression	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 102,972,983	\$ -	\$ -	\$ -	\$ 102,972,983	53.8%
FY2016/17	\$ 101,509,002	\$ -	\$ -	\$ -	\$ 101,509,002	50.7%

*Requesting additional position.



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 2nd 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:

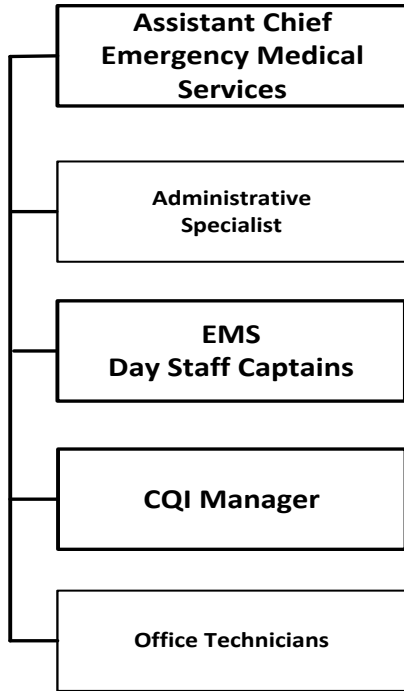
Metro Fire's primary source of funding is property tax revenue and as such, its operations are significantly impacted by property values. As the local economy begins a slow recovery process, Metro Fire anticipates the reopening of one of its browned-out engine companies.

GOALS FOR UPCOMING YEARS:

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



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	\$ 2,356,907	\$ 3,036,908	\$ 213,560	\$ 422,550	\$ 6,029,925	3.0%



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 14 Fire Based Medics (FBMs), nine Single Role Medics and six in-service-reserve medics (ISRMs) 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 (HIPAA) which requires all healthcare providers to have the current version electronic medical record (EMR) 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.

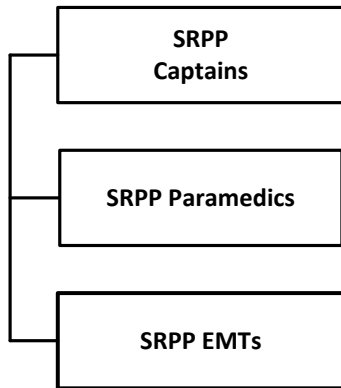
GOALS FOR UPCOMING YEARS:

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





SINGLE ROLE PARAMEDIC PROGRAM



STAFFING:

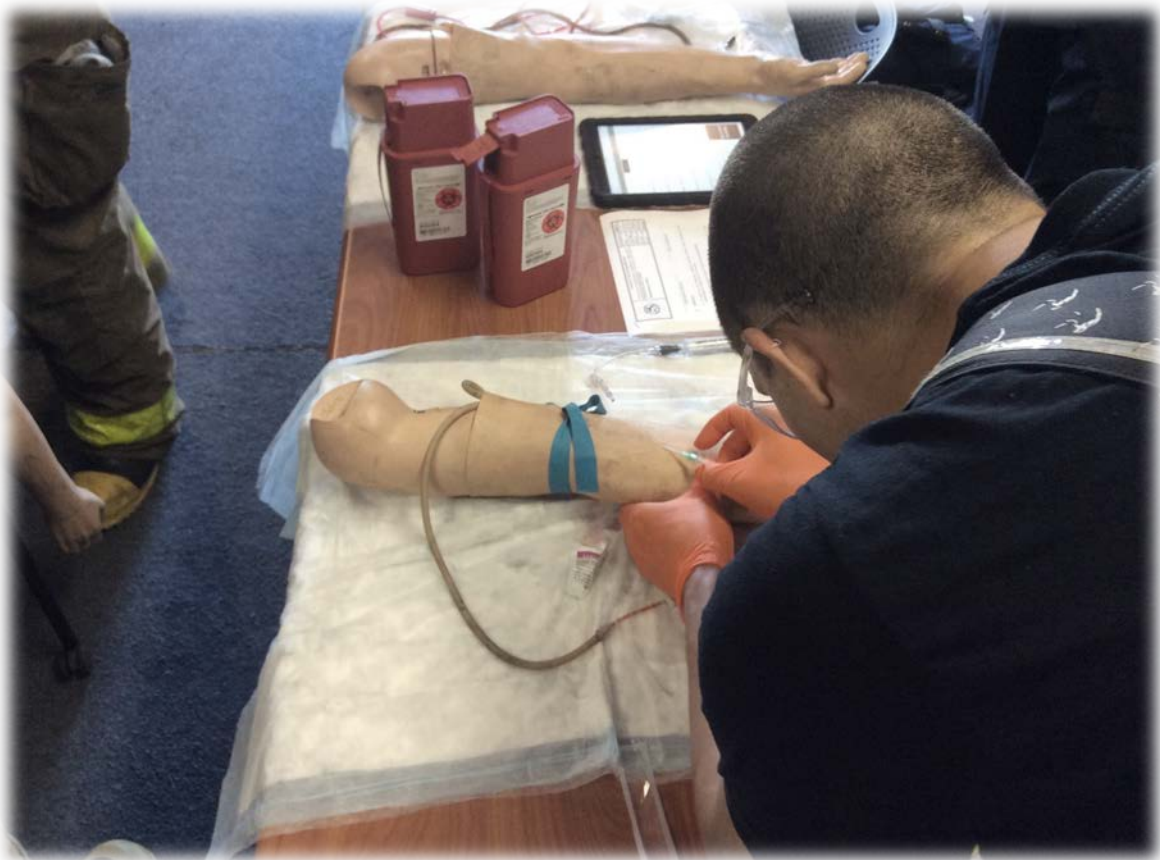
SRPP Captains	3
SRPP Paramedics	40
SRPP EMTs	<u>18</u>
	<u>61</u>

	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	\$ 5,492,911	\$ 224,040	\$ -	\$ -	\$ 5,716,951	2.9%



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:

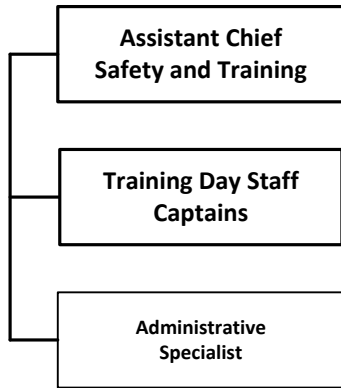
- Promoted 10 Emergency Medical Technicians (EMT's) to the rank of Paramedic
- Hired 30 Paramedics into the Recruit Firefighter/Paramedic Academy
- Operated nine SRPP ambulances

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
- Continue to exceed cost recovery projections
- Continue to provide opportunities for EMTs and Paramedics to become firefighters
- Expand EMS Training Program to include on-duty delivery for SRPP personnel
- Increase community outreach



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	\$ 1,113,703	\$ 427,125	\$ 185,000	\$ -	\$ 1,725,828	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

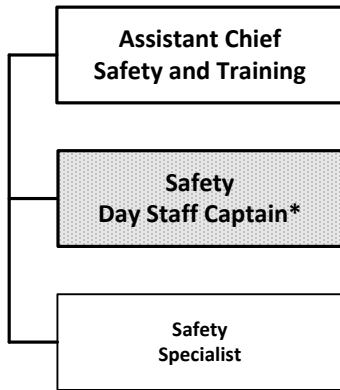


BUDGET DISCUSSION:

- 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
- SRP academy accreditation with Los Rios Community College District (LRCC)
- 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	\$ 88,285	\$ 1,059,905	\$ -	\$ 80,000	\$ 1,228,190	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)
- 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





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. 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. 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.

**Health and Fitness
Program Manager**

STAFFING:

Program Manager 1

	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	\$ 76,697	\$ 251,260	\$ -	\$ -	\$ 327,957	0.2%

Support Services Branch

Darren Taylor
Deputy Chief



Community Risk Reduction

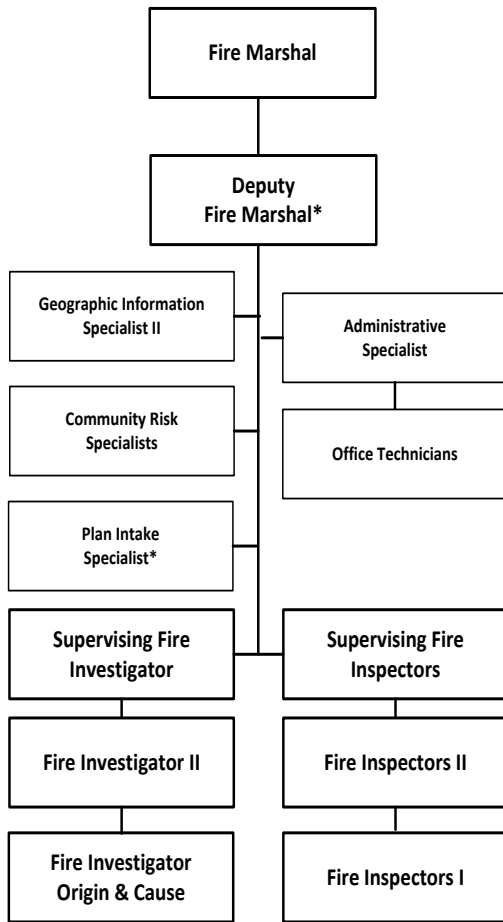
Facilities

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
Supervising Fire Investigator	1
Fire Investigator II	1
Fire Investigator Origin & Cause	1
Administrative Specialist	1
Plan Intake Specialist*	1
Office Technicians	<u>4</u>
	<u>25</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	\$ 3,968,244	\$ 381,537	\$ -	\$ -	\$ 4,349,781	2.2%

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%

Fire Investigations	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 322,177	\$ 12,042	\$ -	\$ -	\$ 334,219	0.2%
FY2016/17	\$ 486,539	\$ 10,533	\$ -	\$ -	\$ 497,072	0.2%

*Requesting funding for the deputy fire marshal position and requesting one new plan intake specialist.



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



COMMUNITY RISK REDUCTION COMMUNITY SERVICES

Metro Fire's Community Services facilitates most of the formal community education interactions between Metro Fire and its communities. Community Services covers a wide range of topics categorized under education, marketing and collaboration with community groups, primary and secondary academy 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
 - Target Program Facilitation (i.e. Fire Camp, Camp Smokey)
 - Community Wildfire Protection Plan (CWPP)
- Establishment of a Firewise Community within the District
- Increased involvement with the Youth Fire Setter program in Sacramento County
- Enhanced the delivery of Metro Fire's "Fire Camp 2016"
- Created efficiencies in processes for Operations Division in assignment of suppression resources for Community Education programs
- Played major support roles in the following non-District led events:
 - Camp Smokey
 - 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. The materials not only reinforce messages to keep the children and adults in our community safe, but they also serve as a marketing tool. Fire Camp, which includes 80 children ages 11-13, is the District's largest community outreach program and is a marketing and recruitment tool to give back to the community.

Support of the CWPP and its ongoing projects to promote wildfire safety awareness and continued support of other community stakeholders to understand and reduce wildfire risk has taken on extreme importance this year with the extreme drought conditions present in the region. Additionally, the Weed Abatement Program provides Community Services an ability to make contact and provide education to property owners and community members who would not traditionally be in contact with Community Services personnel.

GOALS FOR UPCOMING YEARS:

- Continue to evolve Weed Abatement and defensible space education and operation
- Establish new, and reintroduce former, programs to Metro Fire's Community with increased personnel and financial resources
- Continue the implementation of projects and actions identified within the CWPP
- Improve Community Services program delivery by training District personnel:
 - New employees during the Metro Fire Recruit Academy
 - Incumbent personnel through in service training
- Increase representation at Chamber of Commerce, community and partner agency meetings
- As the Sacramento County Fire Agency coordinator this fiscal year, reset the standard for local agency participation at Camp Smokey



COMMUNITY RISK REDUCTION FIRE INVESTIGATIONS

The Fire Investigations unit's primary role is to investigate all fire-related incidents that occur within the District boundaries. The Investigations unit facilitates additional investigation duties to meet the needs of the District and work as a liaison with local law enforcement. The investigators are also a point of contact with the Sacramento County District Attorney's Office. On a regular basis, the investigators assist Fire Prevention Inspectors in gaining compliance with fire and building code violations. Since the Arson/Bomb Taskforce with Sacramento County Sheriff's Department went fully operational at the close of 2015, 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.

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. From 2013 to 2016, there were a total of seven fires in a series that were started by two people. They have been arrested in connection with those fires.
- The Investigators are continuing to take necessary training to keep up on current standards and requirements.



BUDGET DISCUSSION:

Under the direction of the Fire Chief, the Fire Investigations Unit is a section under the Community Risk Reduction 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 at 3000 Fulton Ave. Since the newly developed taskforce has been formed, the unit has had numerous arrests and is working on new cases as they come in as well as closing cases from the previous year.

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.

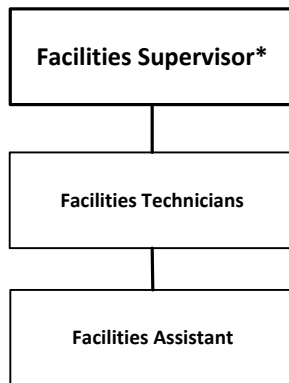
The Arson/Bomb members have met with ATF to discuss future development and working relations with the federal agency. ATF is planning on adding a member to the Arson/Bomb Taskforce in the next few months. With the development of the Arson/Bomb Taskforce, updated necessary equipment needs to be purchased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

GOALS FOR UPCOMING YEARS:

- Several of the members of the Fire Investigations Unit have been certified by State Fire Training to teach the fire investigation series. The District will be hosting fire investigation training in the near future.
- Bring all new members of the Fire Investigations Unit up to a certified Fire Investigator II
- Recruit and train additional investigators for succession planning for the Investigation Unit
- Continue training Investigators in explosives investigations
- Update callout criteria to investigate all arson related fires
- Continue ongoing training requirements and minimum training standards



FACILITIES



STAFFING:

Facilities Supervisor*	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	\$ 507,085	\$ 560,926	\$ -	\$ 515,139	\$ 1,583,150	0.8%

*Requesting reclassification to facilities manager.



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.

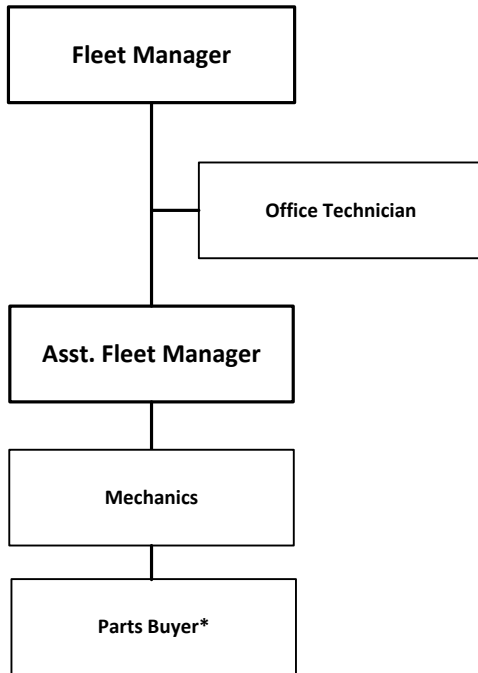


BUDGET DISCUSSION:

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
- Continue implementation of the electronic facilities management program
- Complete Phase 3 of the 6-year asphalt replacement program
- Complete Phase 3 of the 8-year roof replacement program
- Complete necessary repairs to aging properties in order to increase functionality
- 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



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	\$ 1,779,267	\$ 1,949,471	\$ 500	\$ 2,392,000	\$ 6,121,238	3.1%

*Requesting one new parts buyer position.



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 45th 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.

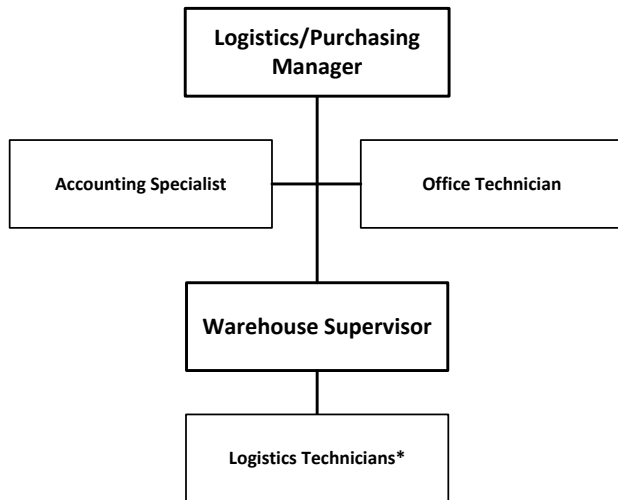
GOALS FOR UPCOMING YEARS:

Develop increased efficiencies and apply Best Management Practices:

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



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	\$ 982,405	\$ 1,429,584	\$ 50,000	\$ -	\$ 2,461,989	1.2%

*Requesting an additional logistics technician position.



LOGISTICS/PURCHASING

The Logistics Division is crucial to the overall operation of the District's business and suppression operations. Through 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 bidding processes; repairing fire equipment as needed for District operations; daily delivery of interoffice mail, supplies and equipment between 11 divisions and 40 fire stations, including the delivery of breathing air bottles and portable oxygen bottles for EMS patient needs; and the laundering and inspecting of over 400 suppression personal protective garments throughout the year, including facilitating advanced inspections and repairs for damaged garments to ensure firefighter safety.

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 to select stations new inventory ordering process through Operative IQ
- Roll out new electronic inventory program to at least five more stations to help in tracking inventory usage as well as reducing the amount of expired items
- Continue to find ways to improve internal customer service





PERSONNEL



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Preliminary Budget FY2016/17

SUMMARY				
Full-time Positions				
	Authorized Positions	Actual Filled Positions	Funded Positions	Proposed Changes
Office of the Fire Chief	10	6	7	1
Operations	611	573	577	9
Support Services	59	54	58	3
Administration	29	27	28	-1
Total	709	660	670	12



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Preliminary 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)

Preliminary 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 Br	1	1	1		Mollie Meyer		
Assistant Chief, Operations (A-B-C)	3	3	3		<i>vacant</i>	B. Shannon M. Lozano	
Staffing Specialist	1	1	1		Lara Kelley		
Office Technician, Operations Branch	1	1	1		Joanna Navarro		
FIRE SUPPRESSION					A	B	C
Battalion Chiefs	15	15	15		C. Quinn 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	3	Filled positions should be 129 with 2 company closures (opening Eng 106). Numbers do not include Day Staff & SRP Capts.		
Fire Engineers	135	119	126	3	Opening engine 106		
Firefighters	237	227	222	3	Opening engine 106		
SINGLE ROLE PARAMEDIC PROGRAM (SRPP)							
Captains	3	3	3		Gonsalves, Perryman, Vestal		
Paramedics (FT)	40	40	40				
Emergency Medical Technicians (EMT)	18	17	18				
EMERGENCY PREPAREDNESS - SPECIAL OPERATIONS							
Chief Pilot	1	1	1		Montie Vanlandingham		
EMERGENCY MEDICAL SERVICES (EMS)							
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		
TRAINING/SAFETY							
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		
SAFETY							
Day Staff Captain, Safety	1	0	0		<i>vacant - not funded</i>		
Safety Specialist	1	0	1		<i>vacant</i>		
RADIOSHOP							
Communications Manager	1	1	1		Scott Andrews (Operations Oversight)		
Communications Technician III	1	1	1		John Cipollone (Operations Oversight) Title change - previously Communications Supervisor		
Communications Technician II	1	1	1		Frank Rodriguez (Operations Oversight) Title Change - previously Electronics Technician		
Office Technician	1	1	1		James Day		
	611	573	577	9			



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Preliminary 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
LOGISTICS					
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, Sestito, Thomas, requesting additional
Accounting Specialist, Purchasing	1	1	1		Matt Davies
Office Technician	1	1	1		Alex Lawrence
FACILITIES					
Facilities Manager				1	Requesting reclassification from Supervisor
Facilities Supervisor	1	1	1	-1	Steve Borglund (reclassifying from supervisor to manager upon retirement)
Facilities Technician	2	2	2		George Gravin, John Raeside
Facilities Assistant	1	1	1		Jamie Bedal
FLEET MAINTENANCE					
Fleet Manager	1	1	1		Brad Von Striver
Assistant Fleet Manager	1	1	1		Shea Pursell
Mechanic	10	10	10		Courtney, Bichel, Mull, Swank, Snuffer, Mansel, Moose, Geaney, Rhodes, Petruzzi
Parts Buyer				1	requesting new position
Office Technician	1	0	1		<i>vacant</i>
COMMUNITY RISK REDUCTION					
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, Shana Mamulski, Chris Kondur, <i>vacant</i>
Supervising Inspector	2	2	2		Lisa Barsdale, Amy Nygren
Supervising Investigator	1	1	1		John Barsdale
Fire Inspector II	15	7	8		Hambrick, Olivares, T. Olcese, <i>Vacant due to career development</i> , M. Olcese, Banks, Fields, Schmidt, 3 <i>vacant</i> (4 <i>vacant</i> positions are filled with Fire Inspector I positions)
Fire Inspector I		5	7		Courtney Gibbs, Linzi Hunter, Jenae Callison, Angela Broqua, Mark Morris, 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
	59	54	58	3	



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Preliminary 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		Chris Holbrook
Administrative Specialist, Administration Branch	1	1	1		Leslie Miller
Human Resources					
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
Finance					
Chief Financial Officer	1	1	1		Amanda Thomas
Controller	1	1	1		Ronald Empedrad
Payroll Supervisor	1	1	1		Sarah Ortiz
Payroll Analyst	1	1	1		Robyn Almeida
Administrative Analyst	1	1	1		Sherri Martucci
Financial Analyst				1	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
Information Technology (IT)					
Director, Information Technology	1	1	1		Mat Roseberry
Network Systems Engineer	1	1	1		Ken Lin
Network Systems Administrator	2	2	2		May Foroudi, Ben Miller
Computer Systems Supervisor	1	1	1		Sarah Turner
Computer Systems Technician	2	1	2		Arthur Hong, <i>vacant</i>
Help Desk Technician	1	1	1		Dwan Thomas
	29	27	28	-1	



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Preliminary Budget FY2016/17

PART-TIME, TEMPORARY, RETIRED ANNUITANTS, RESERVE & REIMBURSED					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Retired Annuitants (part-time)	17	8	8		
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	1	Combs, Smith, requesting additional position
Part-Time Helicopter Maintenance Program Manager	1	1	1		Peter Frinchaboy
Air Ops Manager/Special Ops Capt	1	1	0		<i>Not Funded - part-time position filled by a suppression Captain</i>
Part-Time Flight Officers	5	5	0		<i>Not Funded - part-time positions filled by suppression Captains</i>
California Fire and Rescue Training Authority (CFRTA)					
Deputy Executive Director, Planning and Facilities	1	0	0		<i>Vacant</i>
Urban Area Security Initiative					
Planning and Exercise Coordinator	1	1	0		Shawn Daly,* Reimbursed Position
	38	23	22	1	

*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
Fire Chief					20,085.37
Senior Management Staff - Unrepresented Confidential					
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
Management Staff - Unrepresented Confidential					
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
Unrepresented Confidential - Exempt					
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
Unrepresented Confidential - Non-Exempt					
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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Administrative/Support Personnel Assoc:					
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
Hourly Position					
SRPP - Paramedic	17.71	18.58	19.51		
SRPP - EMT	15.70	16.48	17.31		

Local 522:					
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

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