

Final Budget

Fiscal Years

2014/15 and 2015/16

July 1, 2014 – June 30, 2016



Presented by:

Kurt P. Henke, FIRE CHIEF

Ken Campo, INTERIM CHIEF FINANCIAL OFFICER

September 25, 2014



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A large American flag is being hoisted by two fire department ladders. The ladders are extended high into the air, and the flag is suspended between them. The ladder on the left has "FOLSOM FIRE DEPT." written on it, and the ladder on the right has "METRO FIRE" written on it. The background is a clear blue sky with some trees visible at the bottom.

INTRODUCTION



BOARD OF DIRECTORS

Gary Monk



DIVISION 1

**VICE-PRESIDENT
Grant B. Goold**



DIVISION 2

**PRESIDENT
Randy Orzalli**



DIVISION 3

Ted Wood



DIVISION 4

Jack Scheidegger



DIVISION 5

D'Elman Clark



DIVISION 6

Matt Kelly



DIVISION 7

Gay Jones



DIVISION 8

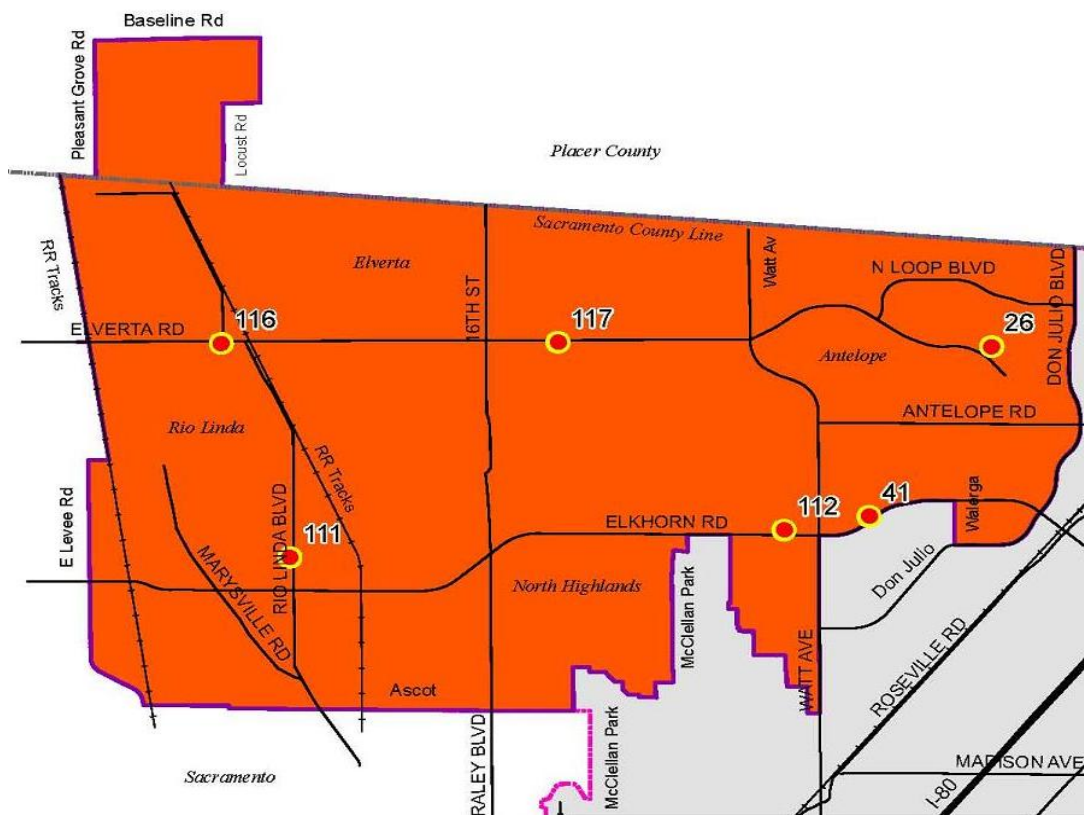
**SECRETARY
Dave Pierson**



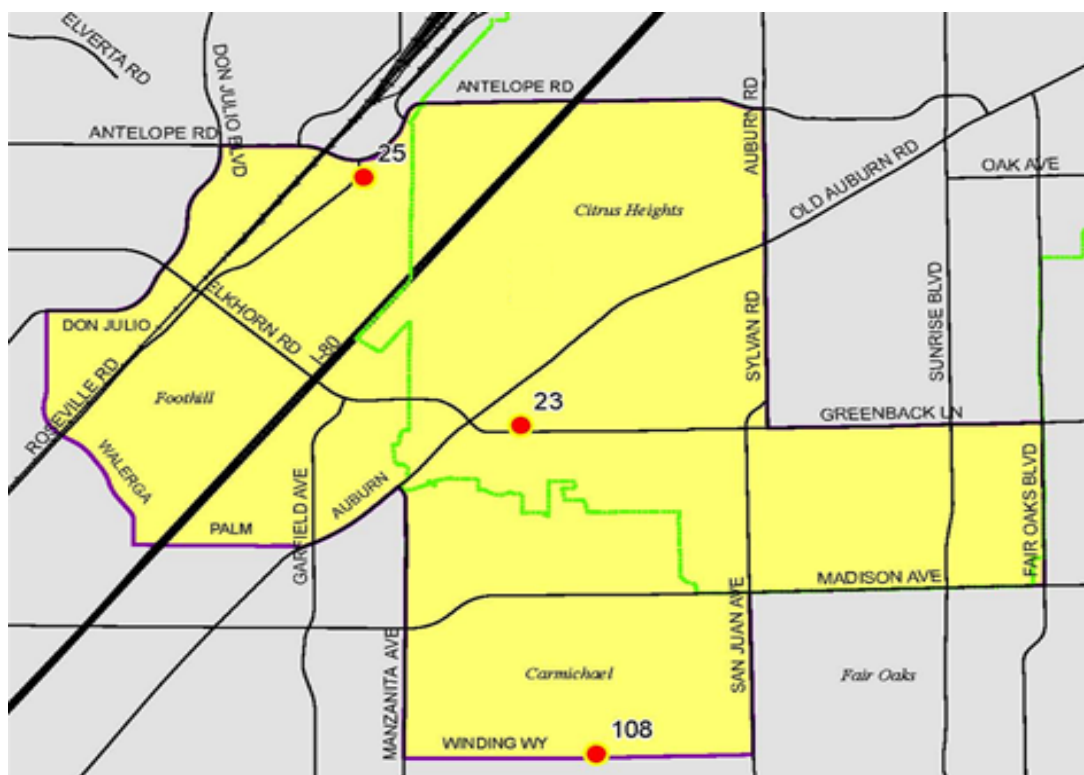
DIVISION 9



DIVISION 1



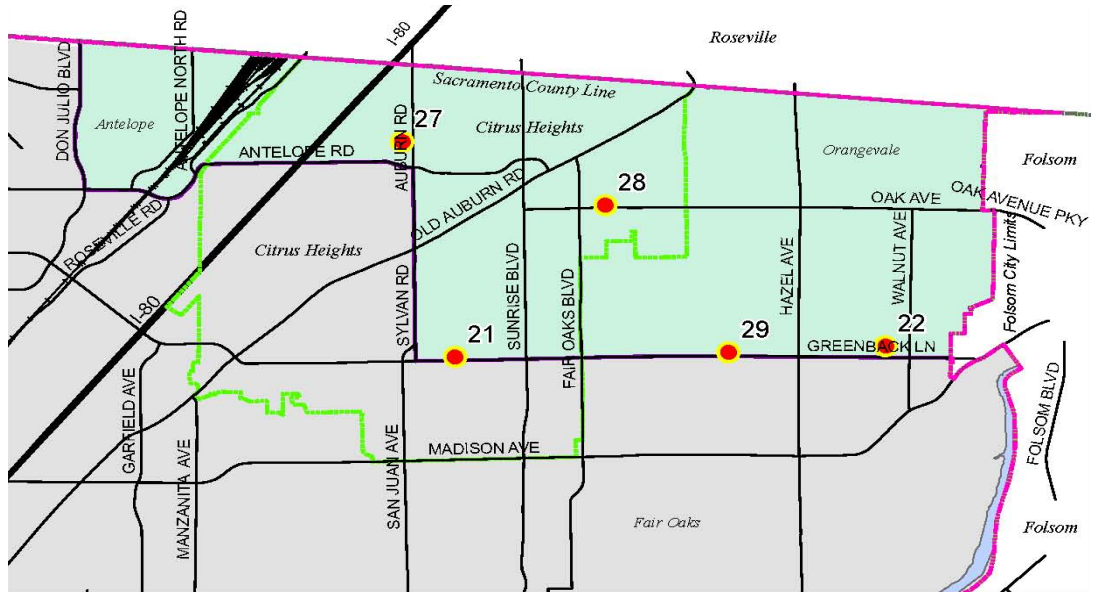
DIVISION 2



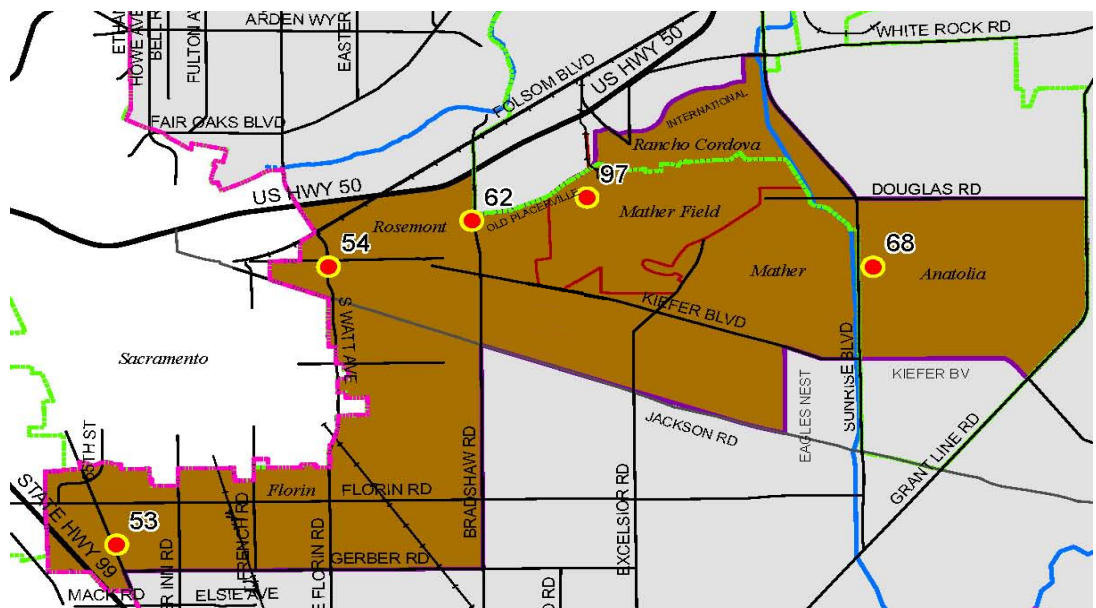
- Fire Station
- Metro Fire



DIVISION 3

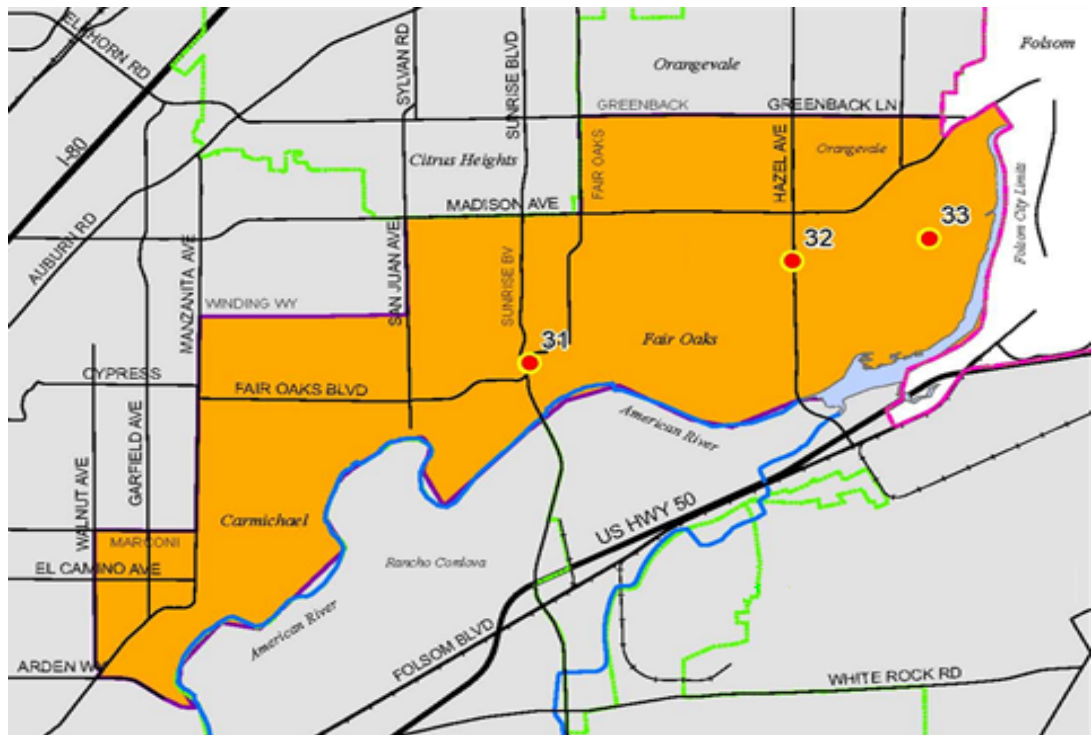


DIVISION 4

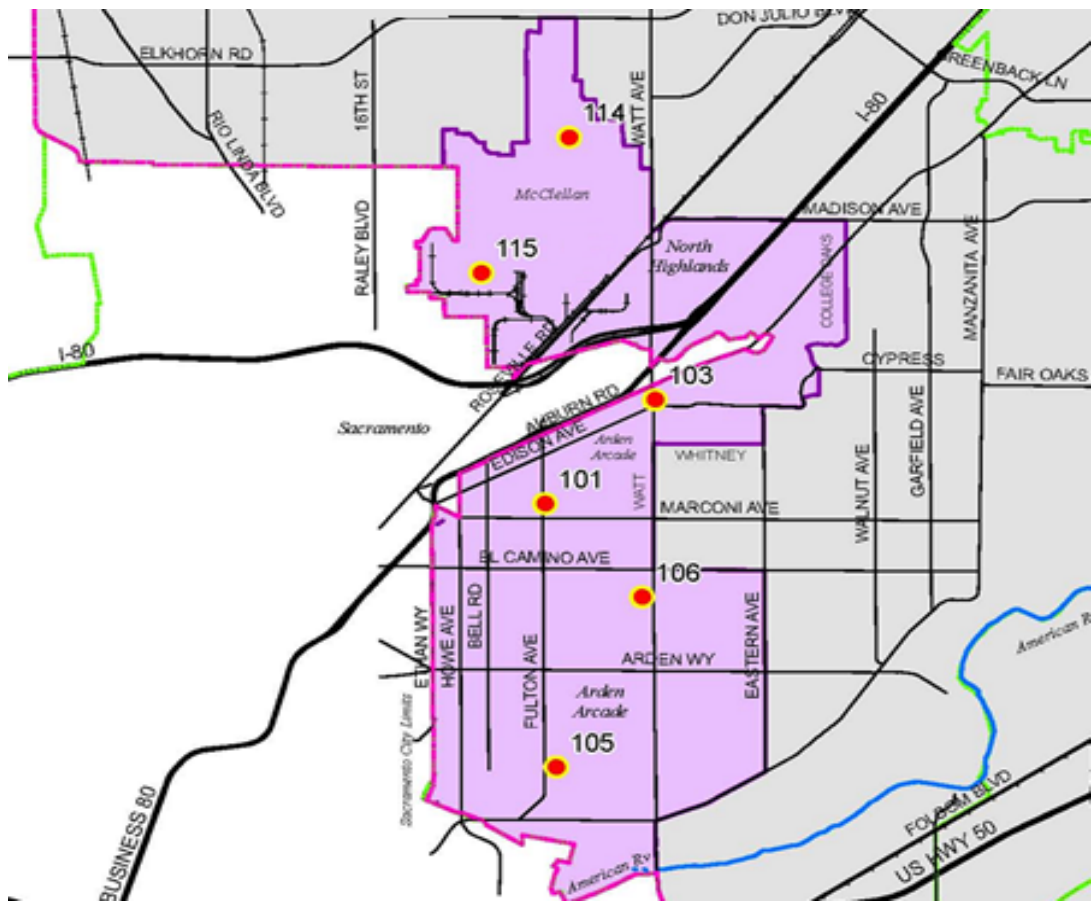




DIVISION 5

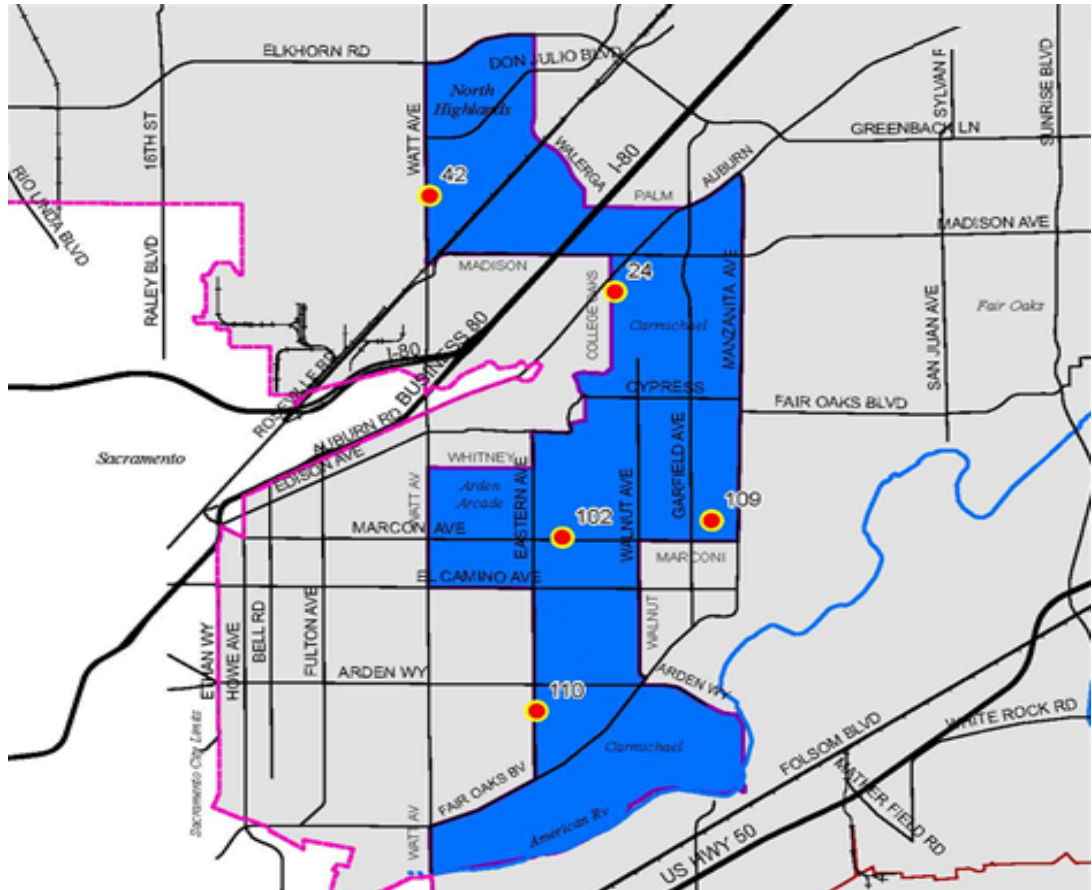


DIVISION 6

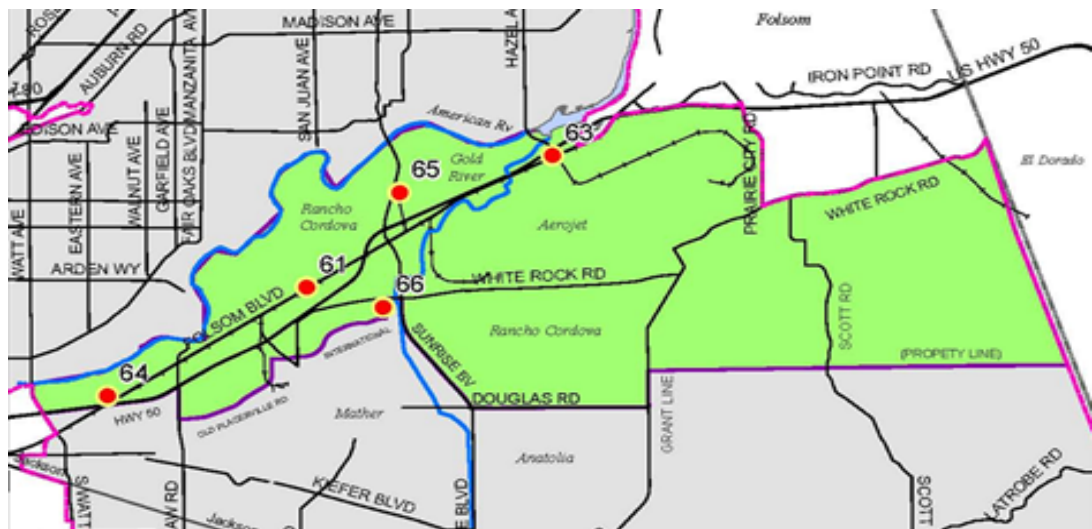




DIVISION 7



DIVISION 8

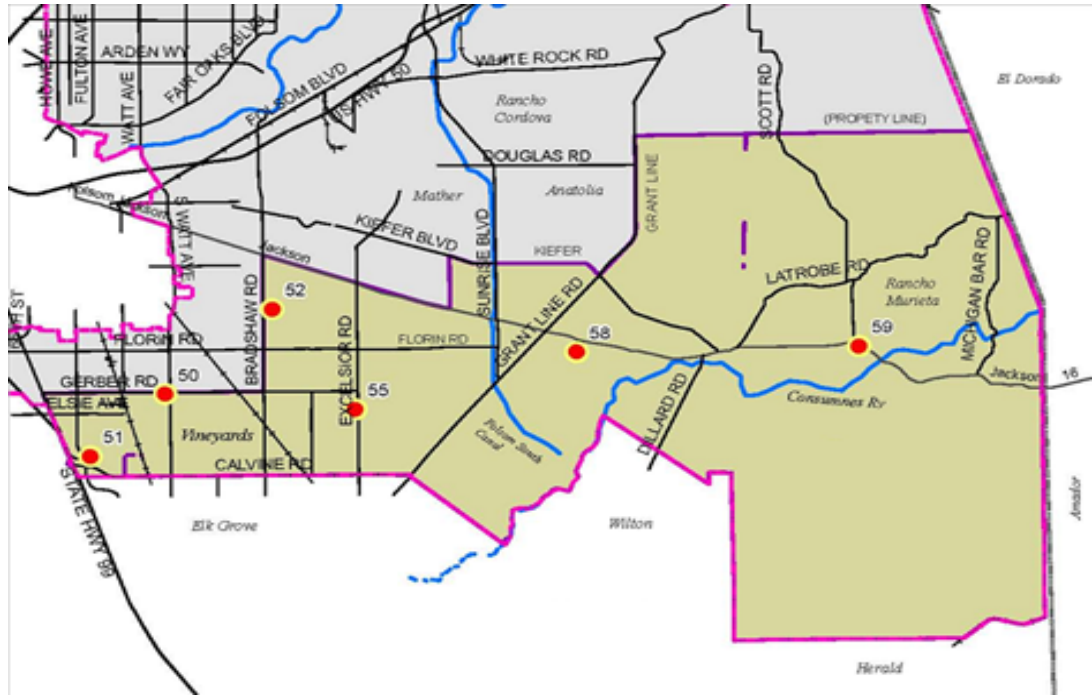




DIVISION BOUNDARY MAPS



DIVISION 9



- Fire Station
- Metro Fire



Kurt P. Henke



Kurt P. Henke began his career in the fire service in 1981 as a volunteer Firefighter/Engineer with Napa County Fire Department, where he stayed until 1986. His professional career began in 1984 as a Firefighter/EMT with the Department of the Navy, Skaggs Island Fire Department. Kurt moved on in 1985 to become a full-time Firefighter with the City of Vallejo Fire Department. From there he was promoted to Captain in 1992, where he was assigned to the Training and Suppression divisions and was appointed as the Director of Training in 1996. Kurt was promoted to Assistant Chief in 1998, in the capacity of Manager to both the Suppression and Fire Prevention divisions; a position he held until he left to become a part of the Metro family as the Deputy Chief of Operations on October 1, 2009. Kurt served on the Executive Board of IAFF Local 1186 from 1992 to 2009, with the last 15 of those years as President. Kurt was appointed as the Sacramento Metropolitan Fire District's (Metro Fire) fourth Fire Chief on April 14, 2011.

During his tenure as Fire Chief for Metro Fire, Kurt has re-constituted relationships at all levels of governance and the private sector. These reciprocal trust-based relationships have increased collaborative opportunities locally and regionally for the District, and statewide for the Fire Service as a whole. An example of this is Ground Emergency Medical Transport (GEMT) funding, whereby Kurt embraced the opportunity to participate in the Federal Certified Public Expenditure Program, committing Metro Fire and its resources to pass legislation (AB678) that benefits fire agencies throughout California. Kurt continues to strengthen these relationships by serving on local, statewide, and national committees and organizations, such as the Sacramento County Fire Chiefs Association, International Association of Fire Chiefs (IAFC) – inclusive of Metro Chiefs, California Professional Firefighters (CPF), Fire District Association of California (FDAC), Western County Fire Chiefs Association and California Special Districts Association (CSDA). Kurt is actively engaged with the League of California Cities in which he serves as a member on the Fire Chiefs Department, Public Safety Policy Committee for the 2013 and 2014 terms, and as Chair of the .201 Rights Medical Transportation Subcommittee. Additionally, Kurt has served as Chair for the California Metropolitan Fire Chiefs Association since 2013, representing the organization on California Fire Chiefs Association (CalChiefs) Executive Board, State Threat Assessment System (STAS) Advisory Board and State Board of Fire Services.

CalChiefs named Chief Henke "Fire Chief of the Year" in September 2013.



COMMAND STAFF

Fire Chief Kurt P. Henke

Deputy Chiefs

Administration Mark Wells

Operations Chris Holbrook

Support Services Scott Cockrum

Chief Development Officer Larry Davis

Interim Chief Financial Officer Ken Campo

Assistant Chiefs

A Shift Darren Taylor

B Shift Brian Shannon

C Shift John Wagner

EMS..... Maurice Johnson

Training/Safety Larry Savage

Fire Marshal Bill Daniels

Assistant Chief Scott Clough



DISTRICT HISTORY

On September 25, 1999 by unanimous vote, the Board of Directors of the American River Fire 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 adopted the application for reorganization with the American River Fire 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 District recognize the contribution and rich history of its predecessor departments. There are 16 prior fire departments 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 approximately 622 employees with an area encompassing 417 square miles that include Sacramento and Placer counties.

Core Values

Integrity • Professionalism • Teamwork • Service Before Self

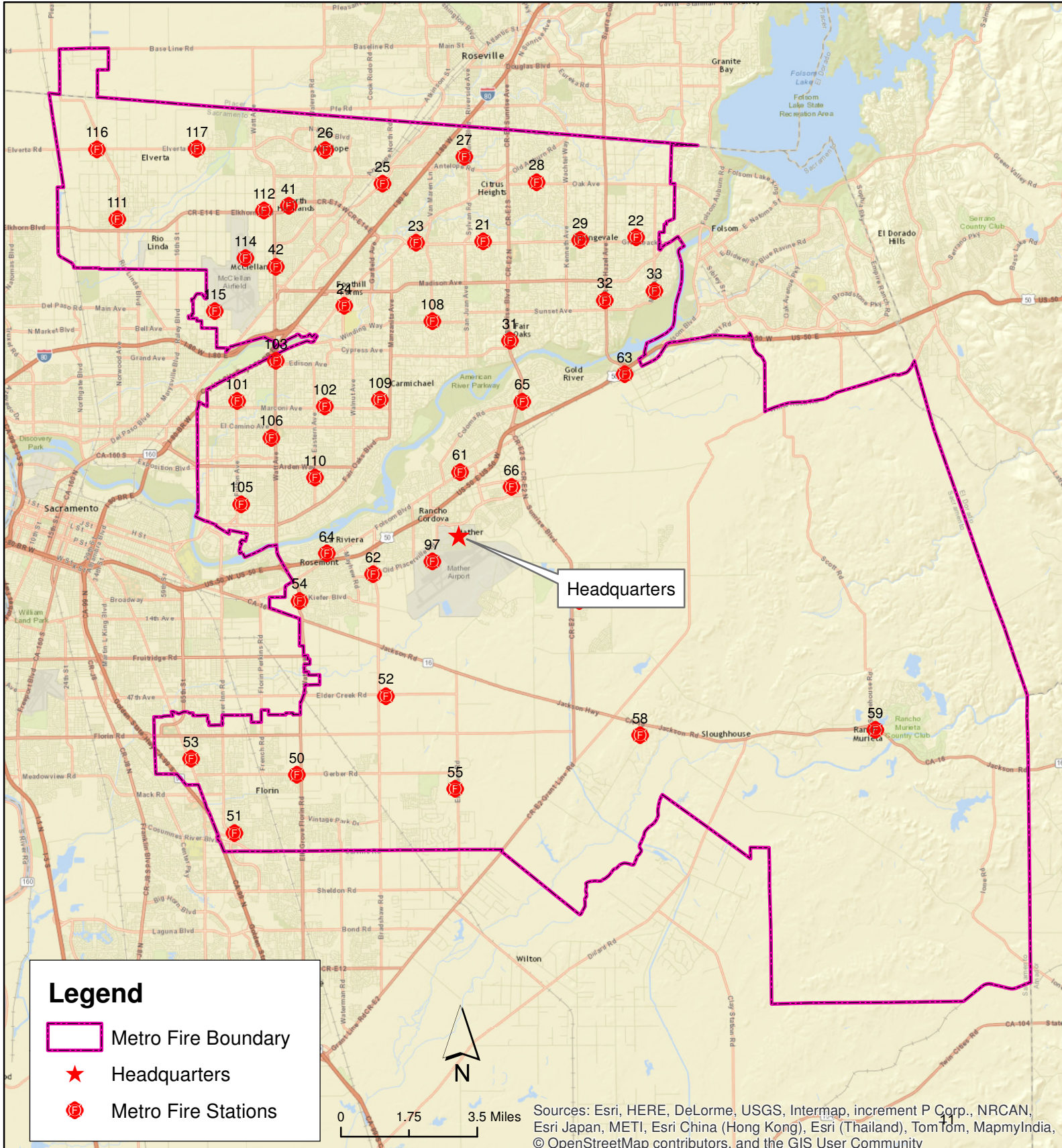
Mission Statement

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



Sacramento Metropolitan Fire District

10545 Armstrong Ave, Suite 200
Mather, CA 95655



Legend

- Metro Fire Boundary
- Headquarters
- Metro Fire Stations

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



METRO FIRE LOCATIONS

Station/HQ	Address	BATTALION
HQ	10545 Armstrong Ave., Suite 200, Mather, CA 95655	
111	6609 Rio Linda Blvd., Rio Linda 95673	B5
112	6801 34th St., North Highlands 95660	B5
114	5824 Kelly Way, McClellan 95652	B5
115	4727 Kilzer Ave., McClellan 95652 (Air Ops)	B5
116	7995 Elwyn Ave., Elverta 95626	B5
117	7961 Cherry Brook Dr., Elverta 95626	B5
24	4942 College Oak Dr., Sacramento 95841	B5
25	7352 Roseville Rd., Sacramento 95842	B5
26	8000 Palmerson Dr., Antelope 95843	B5
41	6900 Thomas Dr., North Highlands 95660	B5
42	5608 North Haven, North Highlands 95660	B5
101	3000 Fulton Ave., Sacramento 95821	B7
102	4501 Marconi Ave., Sacramento 95821 <i>*medics only*</i>	B7
103	3824 Watt Ave., Sacramento 95821	B7
105	2691 Northrop Ave., Sacramento 95864	B7
106	2200 Park Towne Cir., Sacramento 95825	B7
108	6701 Winding Way, Fair Oaks 95628	B7
109	5634 Robertson Ave., Carmichael 95608 (HazMat)	B7
110	1432 Eastern Ave., Sacramento 95864	B7
50	8880 Gerber Rd., Sacramento 95828	B9
51	8210 Meadowhaven Dr., Sacramento 95828	B9
53	6722 Fleming Ave., Sacramento 95828	B9
54	8900 Fredric Ave., Sacramento 95826	B9
55	7776 Excelsior Rd., Sacramento 95829	B9
62	3646 Bradshaw Rd., Sacramento 95827	B9
64	9116 Vancouver Dr., Sacramento 95826	B9
21	7641 Greenback Ln., Citrus Heights 95610	B13
22	6248 Chestnut Ave., Orangevale 95662	B13
23	6421 Greenback Ln., Citrus Heights 95621	B13
27	7474 Grand Oaks Bl., Citrus Heights 95621	B13
28	8189 Oak Ave., Citrus Heights 95610	B13
29	8681 Greenback Ln., Orangevale 95662	B13
31	7950 California Ave., Fair Oaks 95628	B13
32	8890 Roediger Lane, Fair Oaks 95628	B13
33	5148 Main Ave., Orangevale 95662 <i>*closed*</i>	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 95670	B14
65	11201 Coloma Rd., Rancho Cordova 95670	B14
66	3180 Kilgore Rd., Rancho Cordova 95670	B14
68	4381 Anatolia Dr., Rancho Cordova 95742 <i>*temp closed*</i>	B14

FIRE CHIEF'S BUDGET REPORT





Sacramento Metropolitan Fire District

10545 Armstrong Ave., Suite #200, Mather, CA 95655 · (916) 859-4300 · Fax (916) 859-3700

KURT P. HENKE
Fire Chief

DATE: September 25, 2014
TO: Board of Directors
FROM: Kurt P. Henke, Fire Chief
RE: Final Budget for the Fiscal Year Ending June 30, 2015

BUDGET OVERVIEW

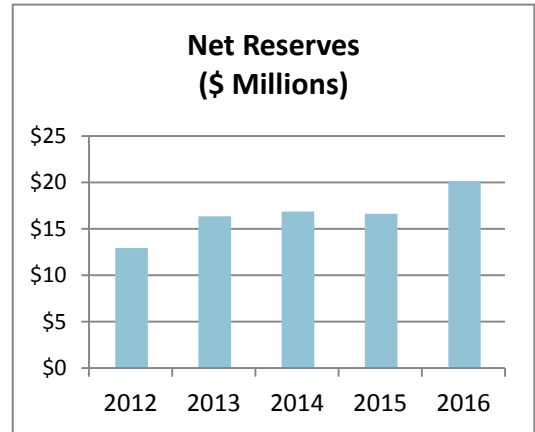
The lingering effects of the economic recession continue to present the District with significant fiscal challenges. The Board of Directors, command staff and employees of Metro Fire have responded by working together to not only address the immediate fiscal challenges, but to also address future financial and operational challenges with the goal of putting the District on a more predictable and sustainable path going forward. A predictable and fiscally sustainable future is essential if we are to successfully carry out our long-standing mission to provide the highest level of emergency response and disaster preparedness to the communities we serve. This is being accomplished through the use of long range financial planning tools to help identify fiscal challenges, guide current decision making and keep the District on a sustainable path. The 2014/15 operating and capital budgets reflect the shared commitment of the Board, management and employees of the District to provide a high level of service and long term fiscal stability.

Therefore I am pleased to present the Board with a final budget for fiscal year 2014/15 that balances ongoing spending with ongoing revenues, and funds all but \$219,000 of capital expenditures with current revenues. While the preliminary budget covered both fiscal years 2014/15 and 2015/16, staff is now recommending adoption of a final budget for fiscal year 2014/15 only due to a great deal of uncertainty with respect to property tax recovery, Ground Emergency Medical Transport (“GEMT”) reimbursements, pending labor negotiations and the effectiveness of converting fire-based medic units to EMT/Paramedic-only units. That said we still believe it is prudent to show the projected budget for 2015/16 in order to assess the impacts of the various measures put in place in 2014/15, as well as those measures planned for 2015/16.

Another change from the 2014/15 preliminary budget has to do with the removal of any cross-staffing of trucks and engines (“Light Force”) and the Truck 26 to Engine 26 conversion. This increased the budget by \$916,000 and was done in order to preserve our all-risk fire response capability to the extent financially feasible; and we can always revisit the conversions at mid-year if revenues are coming in below projections and/or we are not realizing the projected savings from the eight medic conversions in 2014/15. In further support of retaining our all-risk fire capability, the final budget for

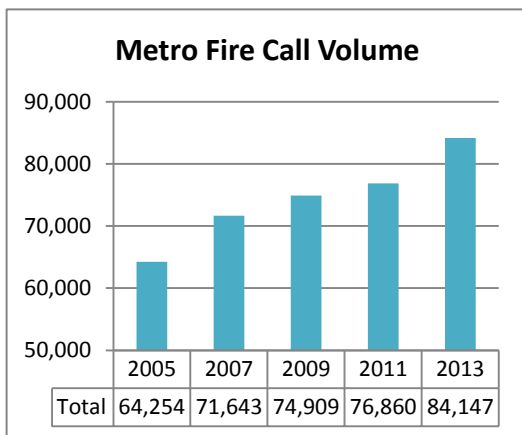
2014/15 and projected budget for 2015/16 contain the necessary funding to staff the two SAFER grant funded truck companies beyond the expiration of the grant in May 2015.

While the final budget for 2014/15 falls short of achieving the Board’s desired goal of building toward an operating reserve of 15%, it does achieve the following: balances current operating expenditures with current revenue; keeps the District on track with respect to addressing the long-term financial obligations associated with our commitment to current employees and retirees to pay medical benefits after retirement and our plan for retiring pension obligation bonds; maintains a 10% reserve level (\$16.6 million) for 2014/15; and projects an increase in reserves to around 12% (\$20.1 million) for 2015/16.



It should be noted, however, that \$2 million of the projected increase in reserves for 2015/16 is related to an expected payment from the former Citrus Heights Redevelopment Agency. This is a mandated residual distribution of prior property tax increment revenue collected by Citrus Heights and now the subject of litigation between the City and the State Department of Finance; and the ultimate timing and amount of the distribution will be decided by the courts. Since these funds are considered “one-time,” and the subject of litigation, the \$2 million is being used to bolster reserves in 2015/16 as opposed to funding ongoing operations.

As mentioned previously, the employees of Metro Fire have stepped up in a substantial way to help maintain the high level of fire suppression and EMS we provide on a daily basis. The pension and medical cost sharing is saving the District over \$9 million annually. The Board has also been unwavering in their support of this administration’s efforts to enhance revenue through aggressively



pursuing a variety of cost recovery strategies and developing new, ongoing revenue streams. While these efforts have produced substantial savings and additional revenue, fiscal challenges remain. Six engine companies remain closed, at a time when we are experiencing a significant increase in call volume – both EMS and fire related. Accumulated investment losses suffered by CalPERS during the recession, coupled with changes initiated by the CalPERS Board, are continuing to drive up pension costs. We are once again experiencing double-digit increases in medical costs, which impact current premiums and the OPEB annual required contributions. One of the labor concessions having to do

with the calculation of overtime was suspended due to question regarding federal labor law. The SAFER grant funding for two truck companies ends in 2014-2015 and the District has to absorb that added cost in its General Fund. Furthermore, in an effort to avoid the fiscal crises many public agencies are presently facing, the Board and current administration are also committed to dealing with the District’s substantial long term liabilities in a fiscally responsible and prudent manner – no more “kicking the can down the road.” Unfortunately, these cost factors, combined with a sluggish property tax recovery, means there is no opportunity within the existing service delivery model to reopen closed

engine companies and the District would likely continue to experience an erosion of response times to serious emergencies and possibly be faced with having to close more engine companies.

Confronted with this outcome and particular set of circumstances, the command staff has developed an alternative service delivery model that we believe will enhance response times and service delivery within our current financial restraints. The alternative service delivery model would transition eight (8) of the District's thirteen (13) fire-based medic units to paramedic-only units in 2014/15, with the remaining five tentatively planned for conversion in 2015/16. The change to single role medic units would reallocate firefighters to all-risk fire suppression units thereby reducing the "constant staffing" overtime costs associated with maintaining staffing on engines and trucks. The 2014/15 conversions would take place during the second half of fiscal year. If successful, this revised service delivery model would aid the District to absorbing the full cost of the SAFER funded truck companies in 2015/16, afford the opportunity to potentially reopen some closed engine companies, and help to "bridge" the financial resource gap until such time as property tax revenue is fully restored or other new sources of revenue can be developed.¹

Our long range fiscal planning efforts identified several key issues that, if left unaddressed, would create fiscal uncertainty and likely result in a disruption in future service delivery. Two of these critical issues were noted above: the long term liability associated with retiree medical benefits²; and the retirement of \$67 million of pension obligation bonds originally issued in 2004. Staff has developed a plan to address the unfunded liability associated with retiree medical benefits ("OPEB") and ensure that funds are available in the future to meet the District's commitment to provide this exceedingly important retiree benefit. The OPEB funding plan involves a combination of contributions and cost-saving measures agreed to by the District and employees that both lowered the long term cost of OPEB and provides for fully funding the annual required contribution (or "ARC"). As a result, and as reported in recent OPEB actuarial valuations, the District experienced a substantial reduction in the OPEB unfunded liability; which in turn substantially lowered the ARC. It is essential the District continue to fully fund the ARC in order to fulfill its promise to pay medical benefits after retirement, and to promote the long term fiscal stability of the District. This was clearly the District's intent with the full ARC for 2014/15 being included in the Preliminary budget that was adopted by the Board. However, due to Meet and Confer issues with labor, the increase in the ARC beyond the 2013/14 amount (\$815,000 for 2014/15 and \$410,000 for 2015/16) was removed from the final budget. We will revisit the issue of fully funding the ARC with the 2014/15 mid-year budget review.

With respect to the pension obligations bonds, the District has a longstanding policy to set aside funds each year, in addition to the annual debt service required by the bond documents, to have the funds available to fully retire two series of pension bonds maturing in 2018 and 2025. It is essential the District continue this funding plan with respect to the pension bonds to promote long term fiscal stability and avoid a major disruption in operations when payment is due on the bonds.

Another key component of long term fiscal stability is looking ahead and planning for the needs of future development. This is especially critical for the greater Sacramento metropolitan area, where there is significant development on the horizon. Staff has reached out to the planning departments of the County of Sacramento and the City of Rancho Cordova to ascertain current and future

¹ See PERSONNEL Section for Authorized Positions.

² See RESERVE discussion for more information on the OPEB Trust and Pension Obligation Bonds.

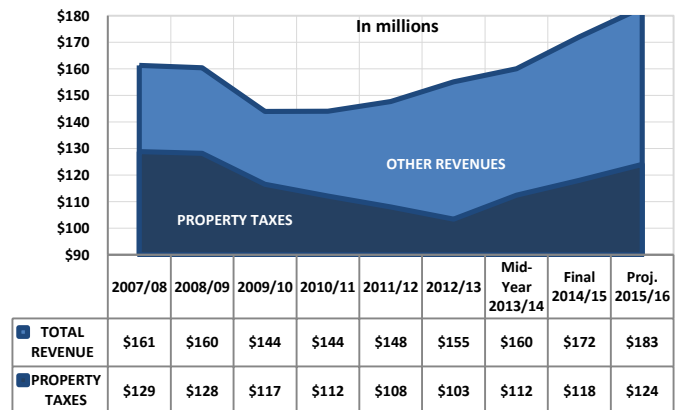
development plans. We then utilized the services of Citygate & Associates to help identify the approximate location of future fire stations; and using that information, we developed a Facilities Master Plan. Staff then assigned costs for the land acquisition, station construction and related apparatus and equipment. We are currently working with NBS to incorporate the development information and cost data into an updated Capital Facilities Fee study to ensure capital funds will be available when needed to address the impacts of new development and avoid any degradation of services to the existing communities we serve. The NBS study is nearing completion and should be before the Board by the end of 2014. This forward planning is essential to the long term fiscal stability of the District.

I appreciate the guidance and direction from the Board of Directors with respect to fiscal policies and budget development. I also wish to express my appreciation to the union representatives and employees of the District for their collaboration and willingness to make sacrifices for the long term good of the District and communities we serve. Through their cooperation and dedication to providing the best possible service to those we serve, we have been able to thus far weather the economic recession and avoid major disruptions in service delivery.

Once approved by the Board of Directors, this Final budget will be posted to Metro Fire’s website for public viewing. Metro Fire also publishes a newspaper legal notice to inform the public about the budget’s availability and the schedule for Final budget adoption. Any necessary changes will be incorporated into mid-year budget update.

DISTRICT-WIDE REVENUE & EXPENDITURES

District-wide revenues for 2014/15 are projected at \$172 million, while District-wide spending is projected at \$173 million. Revenue from all sources is projected to decrease by \$2.4 million, or 1.4%, when compared to 2013/14. Increases in General Fund revenue are offset by decreases in grant revenue and capital lease proceeds. Expenditures from all funds are projected to decrease by \$6.5 million, or 3.6%, in 2014/15. Increases in projected General Fund spending are offset by decreases in grant expenditures and capital acquisitions.



For FY 2015/16, district-wide revenues are projected to grow by 6.2%, to \$183 million, while district-wide spending for 2015/16 is expected to increase by 3.4%, to \$179 million. This provides for an increase of approximately \$3.5 million in reserves. The revenue increase in 2015/16 is due primarily to increases in property tax revenue and increased cost recovery related to medic transports. The increase in spending is tied to labor costs (\$1.3 million) and equipment acquisitions (\$2.9 million), primarily the “P25” compliant radio system (\$3 million).

GENERAL FUND

FISCAL YEAR 2014/15

General Fund revenue is estimated to be \$167 million. Property taxes total \$118 million or about 71% of total revenue. Consistent with fiscal year 2013/14, no further current year property tax revenue declines are anticipated. Metro Fire estimates a 4.9% increase from the prior year property tax revenue based on the January 1, 2014, County of Sacramento property tax assessment. In 2013, Sacramento County saw the largest increase in values since 2007/08, yet median home prices are still 40% below their peak values.

Metro Fire relies on expertise from a property tax specialist for forecasting property tax revenue. Extensive analysis was done by the specialist and Finance Division staff to estimate the \$5.5 million increase in property tax revenue 2014/15. Further impacting property tax revenue is property tax refunds associated with successful taxpayers' property assessment appeals. While the Sacramento County Assessor is beginning to reinstate single-family home values that were lowered during the recession, the Assessor is now working through a backlog of commercial property value appeals that could have a dampening effect on property tax recovery. These factors, along with actual property sales and transfers in 2014, were carefully considered in arriving at the property tax estimate for 2014/15.

Another significant revenue source for the District is medic fees, which represents 20% of revenue. We are projecting \$33 million for FY 2014/15. This is an increase of \$2 million, or 6%, over the amount for 2013/14. The increase is attributable primarily to additional EMS volume. Also included are Ground Emergency Medical Transport (GEMT) federal supplemental reimbursements of \$700,000 for the fee for service MediCal patients.

The General Fund expenditures of \$167 million represents a 1.8% increase over the 2013/14 budgeted expenditures.

Highlights of the major changes are as follows:

Labor Costs

General Fund Labor costs total \$139 million in fiscal year 2014/15, which is \$1.5 million less than then the 2013/14 mid-year estimate. Major changes include:

- Continuing savings of \$9 million annually from employee benefit concessions. Employees contribute 12% of pay to their pension benefit costs and both employees and retirees pay 8% of medical premium costs;
- \$2.6 million savings from previously discussed medic staffing conversions;
- Removal of \$1.5 million in overtime related to state aid deployments;
- \$2.5 million to fund vacant positions for a full year;
- \$2.2 million increase in medical premiums for active employees and retirees;
- \$1.1 million additional retirement contributions;
- \$306,000 for SAFER truck companies;
- FLSA back pay included in 2013/14; no additional amount budgeted in 2014/15.

Services and Supplies

Service and supplies total \$23.2 million, up \$2.5 million from the prior year:

- Major helicopter maintenance adds \$1.1 million. This is done approximately every ten years.
- Other increases are in computer supplies, communication/CAD equipment, dispatch service costs, election costs, new hire “turn outs”, and contracting of permit review functions.

Capital Spending

Capital spending in the General Fund totals \$1.5 million. Scheduled for next fiscal year are the purchase of four ambulances, roof replacements, and fire station improvements. Due to budget constraints, \$4.5 million was eliminated from the capital budget requests.

FISCAL YEAR 2015/16

General Fund revenue for 2015/16 is projected to grow by \$13 million (7.7%) to \$180 million. Major contributors to the growth are as follows: property tax, \$6 million (5.3%); redevelopment residual distribution, \$2 million; medic transport revenue, \$5 million (15%).

The projection for medic fees includes fee for service GEMT supplemental MediCal reimbursements, consistent with fiscal year 2014/15. In addition, \$3.8 million in federal funds is included as an Intergovernmental Transfer (IGT) for HMO GEMT supplemental MediCal reimbursements. An additional \$1.4 million was included for a continued increase in transport volume.

Lease proceeds of \$3 million will fund new radios that integrate with the region-wide public safety communications system. This change is necessary as the current radios do not meet new “P25” standards. Another \$510,000 in lease proceeds is for Fleet purchases.

As noted previously, the revenue projection for 2015/16 includes an anticipated \$2 million of residual distribution from the former Citrus Heights Redevelopment Agency. The City disputes the distribution of these funds and has initiated litigation with the State Department of Finance. The ultimate timing and amount of the payment will be decided by the courts. These funds are considered “one-time” and their use, if/when received, should be restricted to one-time use or used to bolster reserves.

No grant revenue is included in the fiscal year 2015/16 budget as Metro Fire only budgets for approved grants. As grant applications are approved, the budget will be amended.

Total General Fund expenditures for fiscal year 2015/16 are \$176 million, which is \$9.4 million, or 5.6% higher than 2014/15.

Highlights of the major changes are as follows:

Labor Costs

General Fund Labor costs are projected at \$143 million for 2015/16, up \$4 million from 2014/15. Major changes include:

- Continuing savings from employee benefit concessions of \$9 million annually;
- \$3.4 million savings from previously discussed medic staffing conversions.
- \$2.4 million to maintain staffing of former SAFER grant funded truck companies;

- \$3.0 million increase in medical premiums for active employees and retirees;
- \$1.6 million additional retirement contributions.

Services and Supplies

Service and supplies total \$23.5 million, roughly the same as the prior year. One-time costs from the prior year were removed and replaced with expected cost increases of 2% to 5%. The only significant increase is \$964,000 for IGT fees (25% of related revenue).

Debt Service & Contributions

Lease payments total \$1.9 million. Lease payments will increase by \$800,000 due to the new communication system lease. Radio System, Fleet, EMS and Technology purchases were or are also expected to be funded with lease proceeds; with an additional \$350,000 added to support improvements to the California Rescue Training Authority joint powers authority Zinfandel training site.

Capital Spending

Capital spending in the General Fund totals \$5.3 million. The largest purchase is the new “P25” compliant radio system discussed earlier. Fleet fire apparatus’, ambulances, and other vehicles total \$1.8 million with the other \$500,000 put toward roof and asphalt replacements. Even with this capital outlay, Metro Fire remains behind on its Vehicle & Facility Maintenance Plan.

CAPITAL FACILITIES FUND

The Capital Facilities Fund pays for capital costs including the Vehicle & Facility Maintenance Plan, major facility construction, and other capital improvements. Capital Fire Facilities Fees (development fees) established by ordinance are collected from developers and deposited within this fund and are restricted in use to capital spending. The budget for development fees is \$1.4 million, which is \$200,000 more than the prior year fees and remains substantially less than the annual pre-recession amounts.

As mentioned previously, development fees are under review and should be updated sometime during the fiscal year. All amounts in the proposed budget are based on the existing development fee structure.

Development fees collected in the fiscal year 2014/15, combined with a \$222 thousand transfer from the General Fund will be used to pay debt service for capital spending in previous years. No new projects are included in the Capital Facilities Fund.

All fees collected in the fiscal year 2015/16, along with a \$723 thousand transfer from the General Fund will be used to pay debt service for capital spending in previous years. No new projects are included in the Capital Facilities Fund

GRANT FUNDS

The grant program is expected to receive \$3 million in revenue from the final payments under the SAFER grant, which is expected to expire in May 2015. No further grant revenue is expected from the Simulator grant.

The SAFER grant funds will continue to fund two truck companies through mid-May 2015 at a projected cost of \$3 million. Simulator grant funds on hand of \$600,000 will be used to fund the balance of the Simulator project in 2014/2015.

LEASED PROPERTIES FUNDS

The District leases property not required for current operations. Lease revenue for FY 2014/15 is projected at \$1.1 million, while expenses associated with the leased property are budgeted at \$819,000 for the year. Surplus revenue of \$133,000 will be transferred to the General Fund to repay an inter-fund loan while \$194,000 will be retained in the Leased Properties Fund for future use.

RESERVES

The Board of Directors' 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 budget results in a June 30, 2015 unassigned reserve of more than \$16.6 million, representing 10.1% of General Fund operating expenditures. The projected reserve at June 30, 2016 is \$20.1 million, or 11.7% of General Fund operating expenditures. Maintaining reserves is not only prudent, but imperative in this unstable economy. Increasing reserves in the future would further improve the long term financial stability of Metro Fire and help improve its credit rating.

Metro Fire opened its OPEB trust (the Trust) in July 2012. The Trust had \$8 million on July 1, 2014, and additional contributions of \$5.3 million are budgeted for FY 2014/15. Before factoring in investment earnings, the balance at June 30, 2015 would be \$13.3 million. All Trust funds are legally restricted in use to pay post-retirement medical premiums.

In accordance with Board policy, \$2.4 million in contributions are made to the Pension Bond Early Extinguishment Reserves each year for repayment of the Pension Obligation bonds (the Bonds). These amounts put Metro Fire on track to retire the Bonds in 2018 and 2025. The contribution is included in General Fund labor/benefit costs.

The workers' compensation reserves of \$4 million cover liabilities of the self-insured workers' compensation program. The amount conforms to reserve levels recommended by a biannual actuarial study after considering Metro Fire's claim history and excess workers' compensation insurance coverage.

FISCAL IMPACT

The projected resources are sufficient to maintain current service levels. General Fund unassigned reserve levels will be 10.1% of General Fund operating expenditures by June 30, 2015.

RECOMMENDATION

Management recommends adopting the Final Budget for the fiscal year ending June 30, 2015.



BUDGET SUMMARY - ALL FUNDS

Final Budget FY2014/15

	GENERAL FUND	CAPITAL FACILITIES FUND	LEASED PROPERTIES FUND	GRANTS FUND	SIMULATOR GRANT FUND	TOTALS
REVENUE	\$ 166,715,375	\$ 1,400,000	\$ 1,145,874	\$ 3,080,296	\$ -	\$ 172,341,545
EXPENDITURES:						
LABOR COSTS	138,699,893	-	-	2,657,761	-	141,357,654
SERVICE & SUPPLIES	23,175,663	88,090	335,960	67,111	24,500	23,691,324
TAXES, LICENSES, ASSESS, DEBT SERV & CONTRIB	3,363,916	2,034,007	460,859	-	-	5,858,782
CAPITAL OUTLAY	1,516,333	-	21,800	255,000	577,702	2,370,835
Total Expenditures	166,755,805	2,122,097	818,619	2,979,872	602,202	173,278,595
REVENUE LESS EXPENDITURES	(40,430)	(722,097)	327,255	100,424	(602,202)	(937,050)
TRANSFERS:						
IN FROM/(OUT TO) RESERVES	(100,000)	500,000			603,389	1,003,389
IN FROM/(OUT TO) FUND A		222,097	(132,877)	(5,895)	(1,187)	82,138
IN FROM/(OUT TO) FUND D	(222,097)					(222,097)
IN FROM/(OUT TO) FUND E	3,118					3,118
IN FROM/(OUT TO) FUND G	5,895					5,895
IN FROM/(OUT TO) FUND L	132,877					132,877
IN FROM/(OUT TO) FUND S	1,187					1,187
Total Transfers	(179,020)	722,097	(132,877)	(5,895)	602,202	1,006,507
REV LESS EXP PLUS TRANSFERS	\$ (219,450)	\$ -	\$ 194,378	\$ 94,529	\$ -	\$ 69,457

PRIOR YEAR COMPARISON ALL FUNDS	FY2014/15 FINAL	FY2013/14 MID-YEAR	FY2014/15 INCREASE (DECREASE)	% OF INCREASE (DECREASE)
REVENUE	\$ 172,341,545	\$ 174,729,546	\$ (2,388,001)	-1.4%
EXPENDITURES:				
LABOR COSTS	141,357,654	143,399,561	(2,041,907)	-1.4%
SERVICE & SUPPLIES	23,691,324	22,561,004	1,130,320	5.0%
TAXES, LICENSES, ASSESSMENTS & CONTRIBUTIO	5,858,782	5,816,652	42,130	0.7%
CAPITAL OUTLAY	2,370,835	7,985,974	(5,615,139)	-70.3%
Total Expenditures & Capital Outlay	173,278,595	179,763,191	(6,484,596)	-3.6%
REVENUE LESS EXPENDITURES	(937,050)	(5,033,645)	4,096,595	
Total Transfers (including reserves)	1,006,507	1,292,026	(285,519)	
REVENUE LESS EXPENDITURES PLUS TRANSFERS	\$ 69,457	\$ (3,741,619)	\$ 3,811,076	



BUDGET SUMMARY - ALL FUNDS

Final Budget FY2015/16

	GENERAL FUND	CAPITAL FACILITIES FUND	LEASED PROPERTIES FUND	GRANTS FUND	TOTALS
REVENUE	\$ 180,460,094	\$ 1,400,000	\$ 1,177,346	\$ -	\$ 183,037,440
EXPENDITURES:					
LABOR COSTS	142,678,462				142,678,462
SERVICE & SUPPLIES	23,518,048	88,090	349,134		23,955,272
TAXES, LICENSES, ASSESS, DEBT SERV & CONTRIB	4,693,181	2,034,655	462,796		7,190,632
CAPITAL OUTLAY	5,269,110		21,800	-	5,290,910
Total Expenditures	176,158,801	2,122,745	833,730	-	179,115,276
REVENUE LESS EXPENDITURES	4,301,293	(722,745)	343,616	-	3,922,164
TRANSFERS:					
IN FROM/(OUT TO) RESERVES	(100,000)				(100,000)
IN FROM/(OUT TO) FUND A		722,745			722,745
IN FROM/(OUT TO) FUND D	(722,745)				(722,745)
IN FROM/(OUT TO) FUND E					
IN FROM/(OUT TO) FUND G					
IN FROM/(OUT TO) FUND L					
Total Transfers	(822,745)	722,745	-	-	(100,000)
REV LESS EXP PLUS TRANSFERS	\$ 3,478,548	\$ -	\$ 343,616	\$ -	\$ 3,822,164

PRIOR YEAR COMPARISON ALL FUNDS	FY2015/16 FINAL	FY2014/15 FINAL	FY2015/16 INCREASE (DECREASE)	% OF INCREASE (DECREASE)
REVENUE	\$ 183,037,440	\$ 172,341,545	\$ 10,695,895	6.2%
EXPENDITURES:				
LABOR COSTS	142,678,462	141,357,654	1,320,808	0.9%
SERVICE & SUPPLIES	23,955,272	23,691,324	263,948	1.1%
TAXES, LICENSES, ASSESSMENTS & CONTRIBUTION	7,190,632	5,858,782	1,331,850	22.7%
CAPITAL OUTLAY	5,290,910	2,370,835	2,920,075	123.2%
Total Expenditures & Capital Outlay	179,115,276	173,278,595	5,836,681	3.4%
REVENUE LESS EXPENDITURES	3,922,164	(937,050)	4,859,214	
Total Transfers	(100,000)	1,006,507	(1,106,507)	
REVENUE LESS EXPENDITURES PLUS TRANSFERS	\$ 3,822,164	\$ 69,457	\$ 3,752,707	

REVENUE & EXPENDITURES GENERAL OPERATING FUND





BUDGET SUMMARY - GENERAL FUND 212A

Final Budget FY2014/15 and FY2015/16

	MID-YEAR FY2013/14	FINAL FY2014/15	VARIANCE WITH PRIOR YEAR	FINAL FY2015/16	VARIANCE WITH PRIOR YEAR
REVENUE	\$ 160,043,367	\$ 166,715,375	\$ 6,672,008	\$ 180,460,094	\$ 13,744,719
EXPENDITURES:					
LABOR COSTS	140,154,269	138,699,893	(1,454,376)	142,678,462	3,978,569
OTHER EXPENDITURES:					
SERVICE & SUPPLIES	20,681,430	23,175,663	2,494,233	23,518,048	342,385
TAXES, LICENSES, ASSES/CONTR	2,259,847	3,363,916	1,104,069	4,693,181	1,329,265
CAPITAL ASSETS	667,102	1,516,333	849,231	5,269,110	3,752,777
	23,608,379	28,055,912	4,447,533	33,480,339	5,424,427
Total Expenditures	163,762,648	166,755,805	2,993,157	176,158,801	9,402,996
REV LESS EXP	(3,719,281)	(40,430)	3,678,851	4,301,293	4,341,723
TRANSFERS:					
In from/(Out to) Reserves	38,500	(100,000)	(138,500)	(100,000)	-
In from/(Out to) Fund D	(200,000)	(222,097)	(22,097)	(722,745)	(500,648)
In from/(Out to) Fund E	14,000	3,118	(10,882)	-	(3,118)
In from/(Out to) Fund F	1,100	-	(1,100)	-	-
In from/(Out to) Fund G	(297,389)	5,895	303,284	-	(5,895)
In from/(Out to) Fund L	379,831	132,877	(246,954)	-	(132,877)
In from/(Out to) Fund S	41,620	1,187	(40,433)	-	(1,187)
Total Transfers	(22,338)	(179,020)	(156,682)	(822,745)	(643,725)
REV LESS EXP PLUS TRANSFERS	\$ (3,741,619)	\$ (219,450)	\$ 3,522,169	\$ 3,478,548	\$ 3,697,998

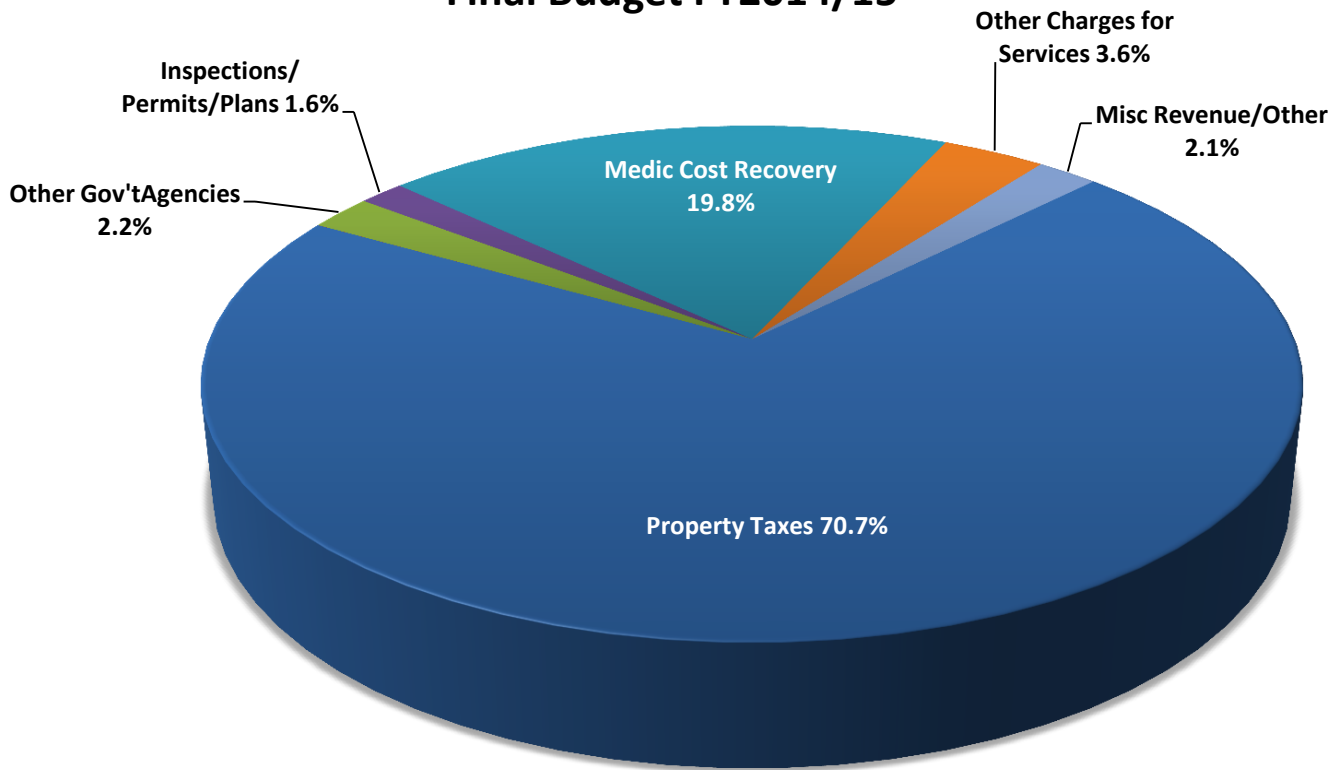
EXPENDITURES SUMMARY BY DIVISION		FINAL BUDGET FY2014/15	FINAL BUDGET FY2015/16
OFFICE OF THE FIRE CHIEF -			
FCH	FIRE CHIEF	\$ 3,247,156	\$ 2,700,950
DEV	DEVELOPMENT TEAM	16,337	12,650
BRD	BOARD OF DIRECTORS	373,548	277,371
ADMINISTRATION -			
NDI	NON-DIVISIONAL	27,691,936	30,774,925
TEC	INFORMATION TECHNOLOGY	4,400,187	3,453,483
DCO	DEFERRED COMP	40,000	40,000
FIN	FINANCE	3,436,115	3,586,411
HRE	HUMAN RESOURCES	1,539,854	1,591,507
WCO	WORKERS COMP	3,123,276	3,152,421
JPA	JOINT POWERS AUTHORITY - REIMBURSEABLE	68,043	69,385
OPERATIONS -			
OPE	OPERATIONS	1,366,751	1,262,610
COM	COMMUNICATION	694,185	3,505,812
CPT	AIR OPS	1,659,856	1,665,288
APE	APPARATUS AND EQUIPMENT	308,250	308,250
CER	CITIZENS' EMERGENCY RESPONSE TEAM	30,864	30,864
CIS	CRITICAL INCIDENT / STRESS MANAGEMENT	1,000	1,000
EMS	EMERGENCY MEDICAL SERVICES	3,899,203	4,260,319
SRP	SINGLE-ROLE PARAMEDIC PROGRAM	7,174,881	12,256,559
EPS	EMERGENCY PLANNING/SPECIAL OPS	144,333	144,333
HFI	FITNESS	224,749	227,369
HZM	HAZMAT	60,700	60,700
PIO	PUBLIC INFORMATION	10,905	10,905
RCA	RECRUIT ACADEMY	217,000	217,000
SAF	SAFETY	1,127,579	1,129,965
SUP	SUPPRESSION WIDE	88,334,918	86,190,500
TRA	TRAINING	1,234,642	1,603,165
USR	URBAN SEARCH AND RESCUE	8,500	1,500
RFP	RESERVE FIRE FIGHTER PROGRAM	314,736	314,736
UTL	UTILITIES	578,235	661,623
SUPPORT SERVICES -			
DIS	DISPATCH	3,892,205	4,147,274
CSE	COMMUNITY SERVICES	137,000	137,000
FAC	FACILITIES	1,203,668	1,134,288
FLE	FLEET	3,666,539	4,825,516
CRR	COMMUNITY RISK REDUCTION DIVISION	3,556,274	3,316,800
LOG	LOGISTICS	2,972,380	3,086,322
TOTALS:		\$ 166,755,805	\$ 176,158,801



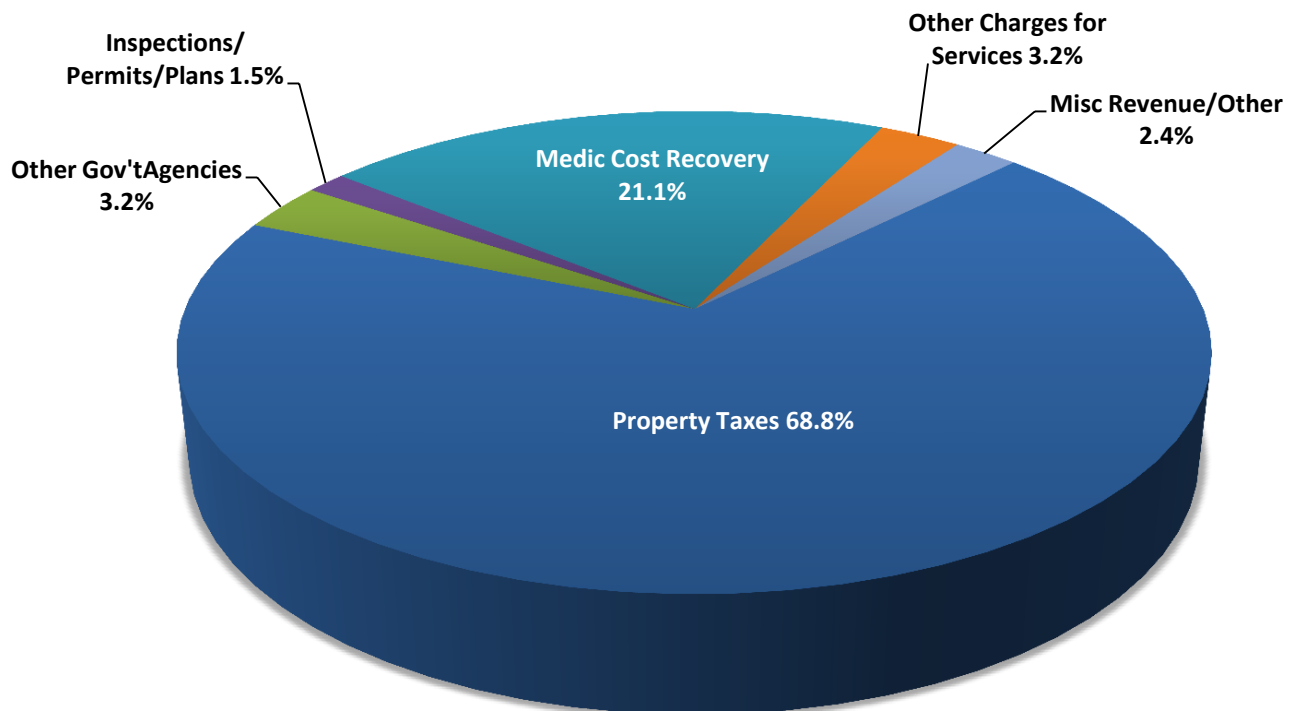
REVENUE - GENERAL OPERATING FUND 212A

Final Budget FY2014/15 and FY2015/16

Final Budget FY2014/15



Final Budget FY2015/16





REVENUE SOURCES - GENERAL OPERATING FUND 212A

Final Budget FY2014/15 and FY2015/16

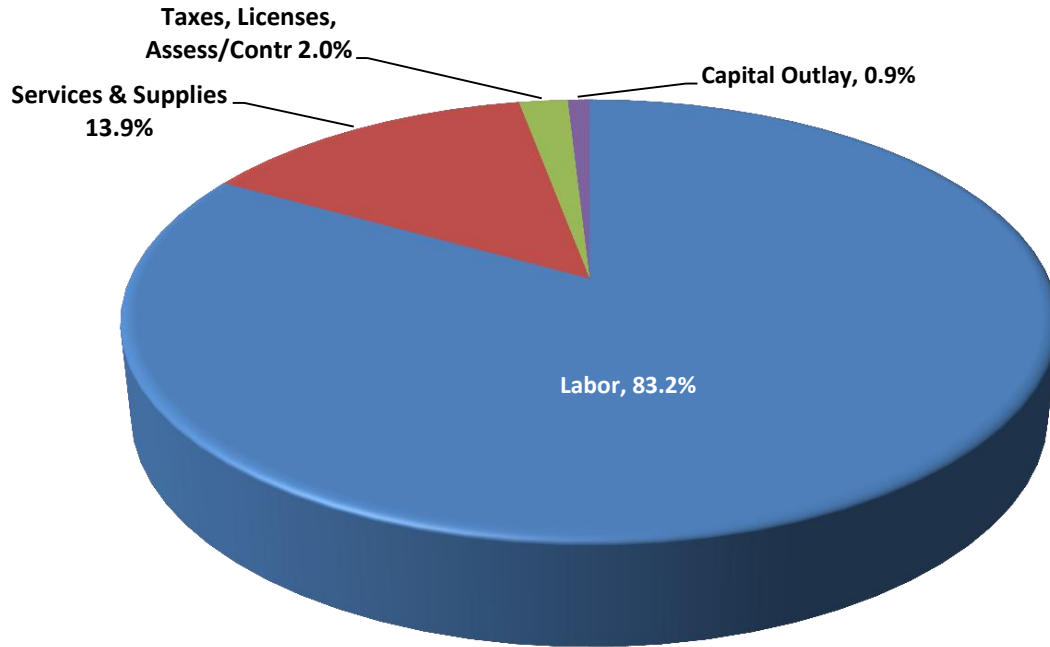
ACCT		MID-YEAR BUDGET FY2013/14	FINAL BUDGET FY2014/15	VARIANCE WITH PRIOR YEAR	FINAL BUDGET FY2015/16	VARIANCE WITH PRIOR YEAR
910100	CURRENT SECURED PROPERTY TAXES	\$ 104,000,000	\$ 108,635,000	\$ 4,635,000	\$ 114,371,000	\$ 5,736,000
910200	CURRENT UNSECURED PROPERTY TAXES	4,496,000	4,720,000	224,000	5,030,000	310,000
910300	SUPPLEMENTAL PROPERTY TAXES	700,000	1,200,000	500,000	1,200,000	-
910400	SECURED DELINQUENT PROPERTY TAXES	1,151,000	1,294,000	143,000	1,387,000	93,000
910500	SUPPLEMENTAL DELINQUENT PROPERTY TAXES	38,500	40,000	1,500	43,000	3,000
910600	UNITARY CURRENT SECURED TAXES	1,572,000	1,597,000	25,000	1,656,000	59,000
912000	SECURED REDEMPTION TAXES	1	-	(1)	-	-
913000	PRIOR UNSECURED PROPERTY TAXES	108,000	106,500	(1,500)	105,000	(1,500)
914000	PROPERTY TAX PENALTIES	17,000	25,000	8,000	26,800	1,800
976200	SPECIAL TAX - SLOUGHHOUSE FIRE PROTECTION	296,000	294,000	(2,000)	294,000	-
TOTAL TAXES		112,378,501	117,911,500	5,532,999	124,112,800	6,201,300
931000	VEHICLE CODE FINES	800	1,000	200	1,000	-
932000	OTHER COURT FINES	2,500	2,500	-	2,500	-
TOTAL FINES		3,300	3,500	200	3,500	-
941000	INTEREST	5,000	1,000	(4,000)	1,000	-
USE OF MONEY/PROPERTY		5,000	1,000	(4,000)	1,000	-
919600	RDA RESIDUAL DISTRIBUTION	850,000	1,439,000	589,000	3,468,000	2,029,000
952200	HOMEOWNERS PROPERTY TAX REVENUE	1,490,000	1,575,000	85,000	1,599,000	24,000
953300	REDEVELOPMENT AGENCY-PASSTHRU	650,000	666,000	16,000	680,000	14,000
956900	STATE AID AND OTHER MISC REVENUES	154,550	20,000	(134,550)	20,000	-
OTHER GOVERNMENTAL AGENCIES		3,144,550	3,700,000	555,450	5,767,000	2,067,000
961200	CANDIDATE FILING FEES	-	2,000	2,000	-	(2,000)
963900	DEPLOYMENTS/OTHER FIRE SERVICE REIMBURSEMENTS	1,300,000	596,061	(703,939)	68,227	(527,834)
963900	DEPLOYMENTS/OTHER FIRE SRVC REIMB (CARRY FORWARD)	700,000	-	(700,000)	-	-
964300	FEES-INSPECTIONS, PERMITS & PLAN REVIEW	2,595,000	2,588,020	(6,980)	2,594,020	6,000
964310	FIRE WORKS INSPECTIONS/MISC	60,000	-	(60,000)	-	-
964320	PERMITS & KNOX LOCK FEES	22,000	30,000	8,000	36,000	6,000
964330	PLAN REVIEW FEES	1,237,000	1,331,731	94,731	1,331,731	-
964340	CODE ENFORCEMENT INSPECTION FEES	1,276,000	1,226,289	(49,711)	1,226,289	-
964800	FIRE CONTROL SERVICE (ALARM FEES)	65,000	50,000	(15,000)	50,000	-
964810	FALSE ALARM COST RECOVERY	50,000	25,000	(25,000)	25,000	-
964804	WEED ABATEMENT	15,000	25,000	10,000	25,000	-
964900	COPYING SERVICE	10,000	18,000	8,000	18,000	-
966900	GEMT/IGT MEDICAL SUPPLEMENTAL REIMB	474,000	700,248	226,248	4,479,000	3,778,752
966900	MEDICAL CARE (MEDIC FEES)	30,500,000	32,230,000	1,730,000	33,600,000	1,370,000
969300	EDUCATION TRAINING SERVICE	350,000	330,000	(20,000)	330,000	-
969900	CONTRACT SERVICE REVENUE	5,229,416	5,031,929	(197,487)	5,066,547	34,618
	ARFF CO COAST GUARD CONTRACT	2,462,416	2,459,200	(3,216)	2,487,319	28,119
	MCCLELLAN FIRE PROTECTION	2,576,000	2,376,000	(200,000)	2,376,000	-
	CO HAZMAT CONTRACT	191,000	196,729	5,729	203,228	6,499
CHARGES FOR SERVICES		41,223,416	41,546,258	322,842	46,205,794	4,659,536
973000	DONATIONS	2,500	-	(2,500)	-	-
979000	REVENUE - GEMT ADMIN FEE + OTHER	1,055,000	750,000	(305,000)	750,000	-
979000	REVENUE - OTHER (DEFERRED COMP.)	40,000	40,000	-	40,000	-
979000	REVENUE - CJAC	60,000	60,000	-	60,000	-
979900	REVENUE - PRIOR YEARS	2,121,100	1,302,753	(818,347)	-	(1,302,753)
979900	State Mandated Costs (SB90)		125,546	125,546	-	(125,546)
979900	REVENUE - PRIOR YEARS (GEMT)	2,121,100	1,177,207	(943,893)	-	(1,177,207)
MISCELLANEOUS REVENUE		3,278,600	2,152,753	(1,125,847)	850,000	(1,302,753)
988000	EXTERNAL FINANCING SOURCES	-	1,390,364	1,390,364	3,510,000	2,119,636
SUBTOTAL OPERATING REVENUE		160,033,367	166,705,375	6,672,008	180,450,094	13,744,719
986200	PROCEEDS FROM SALE OF PERSONAL PROPERTY	10,000	10,000	-	10,000	-
OTHER FINANCING SOURCES		10,000	10,000	-	10,000	-
TOTAL REVENUE AND SOURCES		\$ 160,043,367	\$ 166,715,375	\$ 6,672,008	\$ 180,460,094	\$ 13,744,719



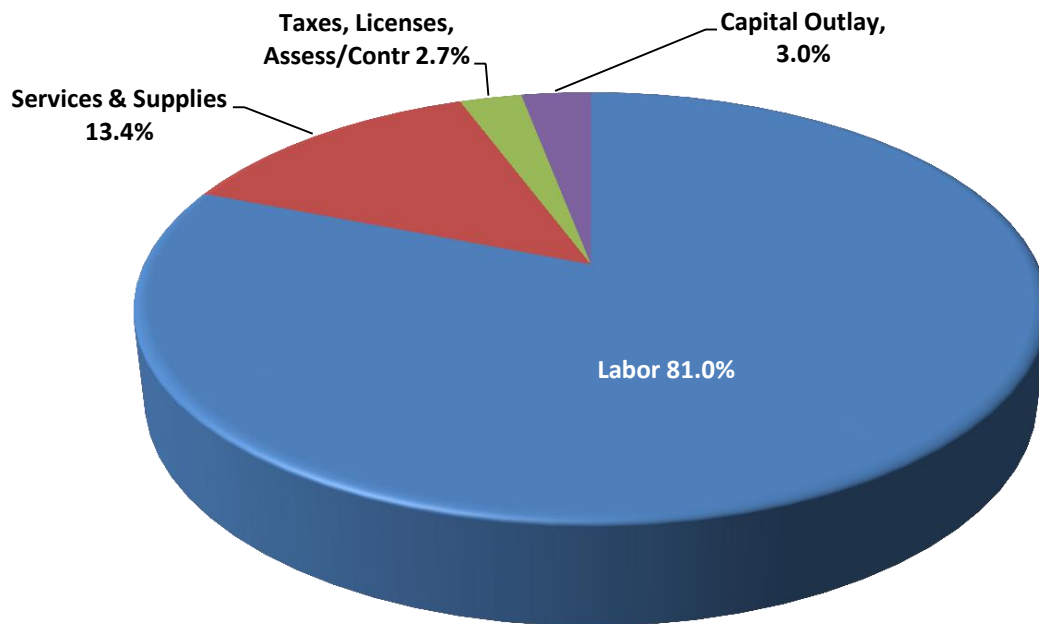
EXPENDITURES - GENERAL OPERATING FUND 212A

Final Budget FY2014/15 and FY2015/16

FY2014/15 Final Budget



FY2015/16 Final Budget





LABOR COSTS HISTORY - GENERAL OPERATING FUND 212A

Final Budget FY2014/15 and FY2015/16

	ACTUAL FY2012/13	MID-YEAR BUDGET FY2013/14	FINAL BUDGET FY2014/15	FINAL BUDGET FY2015/16
111000 WAGES	\$ 50,256,562	\$ 50,860,192	\$ 51,951,900	\$ 52,579,232
112100 RESERVE F/F-RIO LINDA	25,135	25,075	181,936	181,936
112400 DIRECTORS	17,199	17,972	23,922	-
113110 CONSTANT STAFFING - CALLBACK	13,950,283	13,676,030	9,820,367	8,427,804
113120 OVERTIME - SHIFT	555,426	1,676,453	1,390,036	1,443,430
113210 FLSA	1,204,882	4,728,803	1,208,696	1,181,003
113220 OVERTIME - DAY	238,786	78,893	252,860	252,860
114110 OUT-OF-CLASS/FTO PAY	17,519	50,220	52,000	52,000
114111 DIFFERENTIAL/DAY INCENTIVE	88,374	111,186	85,403	85,403
114120 EMT INCENTIVE	1,906,486	1,859,928	1,889,584	1,820,315
114130 PARAMEDIC INCENTIVE	1,675,985	1,755,505	1,996,286	2,093,464
114135 FTO PAY	10,014	-	-	-
114150 SEVERANCE PAY		147,402	-	-
114140 EDUCATION INCENTIVE	2,407,045	2,417,875	2,535,188	2,412,833
114160 HAZMAT INCENTIVE	311,267	305,533	304,828	289,176
114170 LONGEVITY PAY	1,460,322	1,354,104	1,327,601	1,096,780
114200 STANDBY/ON-CALL PAY	18,562	18,391	20,000	20,000
114310 UNIFORM/CLOTHING ALLOWANCE	458,668	25,811	44,000	60,000
114320 TOOL ALLOWANCE	16,500	14,983	15,000	15,000
115110 ANNUAL PTO/VL BUY BACK	87,127	1,397,000	1,397,000	1,397,000
115114 ANNUAL HOLIDAY PAY	2,064,496	2,197,091	2,317,027	2,227,644
115130 LEAVE BUY BACKS/ANNUAL/RETIRE	2,210,918	1,673,501	2,173,500	2,404,125
TOTAL WAGES & SALARIES:	78,981,556	84,391,948	78,987,134	78,040,005
121011 CalPERS SAFETY	18,270,034	19,830,735	20,563,132	21,825,058
121020 CalPERS MISC	997,174	610,469	1,016,829	1,172,518
121021 MUTUAL BENEFIT/RESERVE FF PERS PROG	8,854	-	-	-
121022 PENSION BOND PAYMENTS	1,635,000	4,404,092	7,183,628	7,410,657
121040 SCERS RETIREMENT	567,647	1,136,000	1,136,000	1,136,000
121041 INTEREST EXPENSE - PENSION BONDS	2,643,767	2,565,450	-	-
TOTAL RETIREMENT:	24,122,476	28,546,746	29,899,589	31,544,233



LABOR COSTS HISTORY - GENERAL OPERATING FUND 212A

Final Budget FY2014/15 and FY2015/16

		ACTUAL FY2012/13	MID-YEAR BUDGET FY2013/14	FINAL BUDGET FY2014/15	FINAL BUDGET FY2015/16
122010	SOCIAL SECURITY	5,652	-	-	-
122020	OASDHI (MEDICARE)	1,021,723	1,125,576	1,113,803	1,123,503
123010	MEDICAL INS	9,811,948	9,678,070	11,633,668	13,783,467
123011	MEDICAL INS RETIREES	6,957,442	7,269,063	7,652,011	8,527,717
123013	RETIREES-DIRECTORS	16,541	14,751	-	-
123011	PERS OPEB	60,799	5,382,269	5,382,269	5,382,269
123013	PAY IN-LIEU MEDICAL	1,200	65,700	84,600	77,400
123020	DENTAL	948,713	903,958	1,100,836	1,318,563
123030	VISION	115,823	123,729	143,008	166,474
123040	EMPLOYEE ASSISTANCE PROGRAM	13,061	14,000	14,252	14,252
123050	LT DISABILITY	31,626	32,583	34,209	34,209
123060	LIFE/AD&D	103,365	113,876	130,024	139,872
123070	COBRA	922	-	-	-
123080	EMPLOYEE RETIREMENT CONSULTING	8,796	22,000	34,490	36,498
	TOTAL HEALTH:	18,070,236	23,619,999	26,209,367	29,480,721
124000	WORKERS COMP CLAIMS	2,297,461	2,400,000	2,400,000	2,400,000
125000	UNEMPLOYMENT	26,394	20,000	40,000	40,000
131000	COMPENSATED ABSENCE ADJUSTMENT	(198,329)	-	-	-
199900	UNDESIGNATED	-	50,000	50,000	50,000
TOTAL		\$ 124,327,170	\$ 140,154,269	\$ 138,699,893	\$ 142,678,462



General Fund by Division

Final Budget FY2014/15

	TOTAL LABOR COSTS	% OF BUDGET	Other Expenditures & Cap Outlay	TOTAL	% OF TOTAL BUDGET	FY2013/14 Mid-Year Budget	Increase/ (Decrease)
OFFICE OF THE FIRE CHIEF -							
FCH FIRE CHIEF	\$ 2,547,156	1.5%	\$ 700,000	\$ 3,247,156	1.9%	\$ 3,355,132	\$ (107,976)
DEV DEVELOPMENT TEAM		0.0%	16,337	16,337	0.0%	16,240	97
BRD BOARD OF DIRECTORS	143,248	0.1%	230,300	373,548	0.2%	223,213	150,335
ADMINISTRATION -							
WCO WORKERS COMP	2,400,000	1.4%	723,276	3,123,276	1.9%	3,076,903	46,373
HRE HUMAN RESOURCES	575,454	0.3%	964,400	1,539,854	0.9%	1,270,206	269,648
NDI NON-DIVISIONAL	25,443,886	15.3%	2,248,050	27,691,936	16.6%	32,444,225	(4,752,289)
TEC INFORMATION TECHN	1,413,365	0.8%	2,986,822	4,400,187	2.6%	2,067,868	2,332,319
DCO DEFERRED COMP		0.0%	40,000	40,000	0.0%	78,500	(38,500)
FIN FINANCE	1,346,874	0.8%	2,089,241	3,436,115	2.1%	2,839,074	597,041
JPA JOINT POWERS AUTH-REIMB	68,043	0.0%	-	68,043	0.0%		68,043
OPERATIONS -							
APE APPARATUS & EQUIP		0.0%	308,250	308,250	0.2%	282,250	26,000
CIS CRITICAL INCI STR MNGT		0.0%	1,000	1,000	0.0%	-	1,000
OPE OPERATIONS ADMIN	1,338,071	0.8%	28,680	1,366,751	0.8%	1,384,762	(18,011)
HFI HEALTH & FITNESS	92,289	0.1%	132,460	224,749	0.1%	268,333	(43,584)
EPS EMER PLANNING SPEC		0.0%	144,333	144,333	0.1%	135,166	9,167
HZM HAZMAT		0.0%	60,700	60,700	0.0%	11,522	49,178
CER COMM EMER RESPONSE TM		0.0%	30,864	30,864	0.0%	4,500	26,364
TRA TRAINING	789,330	0.5%	445,312	1,234,642	0.7%	1,035,804	198,838
SRP SINGLE ROLE PARA PRG	6,471,753	3.9%	703,128	7,174,881	4.3%	2,781,029	4,393,852
SAF SAFETY	159,579	0.1%	968,000	1,127,579	0.7%	773,820	353,759
EMS EMER MEDICAL SERVICES	1,069,146	0.6%	2,830,057	3,899,203	2.3%	3,437,202	462,001
PIO PUBLIC INFORMATION		0.0%	10,905	10,905	0.0%	10,905	-
RFP RESERVE FF PROGRAM	181,936	0.1%	132,800	314,736	0.2%	108,271	206,465
SUP SUPPRESSION	88,334,918	53.0%	-	88,334,918	53.0%	93,578,986	(5,244,068)
COM COMMUNICATION		0.0%	694,185	694,185	0.4%	493,159	201,026
RCA RECRUIT ACADEMY		0.0%	217,000	217,000	0.1%	913,550	(696,550)
CPT AIR OPS	155,956	0.1%	1,503,900	1,659,856	1.0%	718,781	941,075
USR URBAN SEARCH & RESCUE		0.0%	8,500	8,500	0.0%	19,181	(10,681)
UTL FIRE STATIONS UTILITIES		0.0%	578,235	578,235	0.3%	698,704	(120,469)
SUPPORT SERVICES -							
CSE COMMUNITY SERVICES		0.0%	137,000	137,000	0.1%	46,142	90,858
CRR COMMUNITY RISK REDU	3,166,410	1.9%	389,864	3,556,274	2.1%	2,074,480	1,481,794
LOG LOGISTICS	934,387	0.6%	2,037,993	2,972,380	1.8%	2,657,614	314,766
DIS DISPATCH		0.0%	3,892,205	3,892,205	2.3%	3,618,305	273,900
FAC FACILITIES	486,503	0.3%	717,165	1,203,668	0.7%	941,345	262,323
FLE FLEET	1,581,589	0.9%	2,084,950	3,666,539	2.2%	2,397,476	1,269,063
TOTALS:	\$ 138,699,893	83.2%	\$ 28,055,912	\$ 166,755,805	100.0%	\$ 163,762,648	2,993,157

GENERAL FUND	FY2014/15 Final	FY2013/14 Mid-Yr Budget	INCREASE (DECREASE)	% INCR
PRIOR YEAR COMPARISON				
LABOR COSTS	\$ 138,699,893	\$ 140,154,269	\$ (1,454,376)	(1.0%)
SERVICES AND SUPPLIES	23,175,663	20,681,430	2,494,233	10.8%
TAXES, LICENSES, ASSES/CONTR	3,363,916	2,259,847	1,104,069	32.8%
CAPITAL OUTLAY	1,516,333	667,102	849,231	56.0%
TOTAL	\$ 166,755,805	\$ 163,762,648	\$ 2,993,157	1.8%



General Fund by Division

Final Budget FY2015/16

	TOTAL LABOR COSTS	% OF BUDGET	Other Expenditures & Cap Outlay	TOTAL	% OF TOTAL BUDGET	FY2014/15 Final Budget	Increase/ (Decrease)
OFFICE OF THE FIRE CHIEF -							
FCH FIRE CHIEF	\$ 2,000,950	1.1%	\$ 700,000	\$ 2,700,950	1.5%	\$ 3,247,156	\$ (546,206)
DEV DEVELOPMENT TEAM		0.0%	12,650	12,650	0.0%	16,337	(3,687)
BRD BOARD OF DIRECTORS	147,071	0.1%	130,300	277,371	0.2%	373,548	(96,177)
ADMINISTRATION -							
WCO WORKERS COMP	2,400,000	1.4%	752,421	3,152,421	1.8%	3,123,276	29,145
HRE HUMAN RESOURCES	594,884	0.3%	996,623	1,591,507	0.9%	1,539,854	51,653
NDI NON-DIVISIONAL	26,542,721	15.1%	4,232,204	30,774,925	17.5%	27,691,936	3,082,989
TEC INFORMATION TECHN	1,454,598	0.8%	1,998,885	3,453,483	2.0%	4,400,187	(946,704)
DCO DEFERRED COMP		0.0%	40,000	40,000	0.0%	40,000	-
FIN FINANCE	1,384,410	0.8%	2,202,001	3,586,411	2.0%	3,436,115	150,296
JPA JOINT POWERS AUTH.-REIMB.	69,385	0.0%	-	69,385	0.0%	68,043	1,342
OPERATIONS -							
APE APPARATUS & EQUIP		0.0%	308,250	308,250	0.2%	308,250	-
CIS CRITICAL INCI STR MNGT		0.0%	1,000	1,000	0.0%	1,000	-
OPE OPERATIONS ADMIN	1,233,930	0.7%	28,680	1,262,610	0.7%	1,366,751	(104,141)
HFI HEALTH & FITNESS	94,909	0.1%	132,460	227,369	0.1%	224,749	2,620
EPS EMER PLANNING SPEC		0.0%	144,333	144,333	0.1%	144,333	-
HZM HAZMAT		0.0%	60,700	60,700	0.0%	60,700	-
CER COMM EMER RESPONSE TM		0.0%	30,864	30,864	0.0%	30,864	-
TRA TRAINING	807,853	0.5%	795,312	1,603,165	0.9%	1,234,642	368,523
SRP SINGLE ROLE PARA PRG	11,904,995	6.8%	351,564	12,256,559	7.0%	7,174,881	5,081,678
SAF SAFETY	161,965	0.1%	968,000	1,129,965	0.6%	1,127,579	2,386
EMS EMER MEDICAL SERVICES	1,258,926	0.7%	3,001,393	4,260,319	2.4%	3,899,203	361,116
PIO PUBLIC INFORMATION		0.0%	10,905	10,905	0.0%	10,905	-
RFP RESERVE FF PROGRAM	181,936	0.1%	132,800	314,736	0.2%	314,736	-
SUP SUPPRESSION	86,190,500	48.9%	-	86,190,500	48.9%	88,334,918	(2,144,418)
COM COMMUNICATION		0.0%	3,505,812	3,505,812	2.0%	694,185	2,811,627
RCA RECRUIT ACADEMY		0.0%	217,000	217,000	0.1%	217,000	-
CPT AIR OPS	156,030	0.1%	1,509,258	1,665,288	0.9%	1,659,856	5,432
USR URBAN SEARCH & RESCUE		0.0%	1,500	1,500	0.0%	8,500	(7,000)
UTL FIRE STATIONS UTILITIES		0.0%	661,623	661,623	0.4%	578,235	83,388
SUPPORT SERVICES -							
CSE COMMUNITY SERVICES		0.0%	137,000	137,000	0.1%	137,000	-
CRR COMMUNITY RISK REDU	2,999,007	1.7%	317,793	3,316,800	1.9%	3,556,274	(239,474)
LOG LOGISTICS	967,146	0.5%	2,119,176	3,086,322	1.8%	2,972,380	113,942
DIS DISPATCH		0.0%	4,147,274	4,147,274	2.4%	3,892,205	255,069
FAC FACILITIES	500,505	0.3%	633,783	1,134,288	0.6%	1,203,668	(69,380)
FLE FLEET	1,626,741	0.9%	3,198,775	4,825,516	2.7%	3,666,539	1,158,977
TOTALS:	\$ 142,678,462	81.0%	\$ 33,480,339	\$ 176,158,801	100.0%	\$ 166,755,805	9,402,996

GENERAL FUND	FY2015/16 Final	FY2014/15 Final	INCREASE (DECREASE)	% INCR
PRIOR YEAR COMPARISON				
LABOR COSTS	\$ 142,678,462	\$ 138,699,893	\$ 3,978,569	2.8%
SERVICES AND SUPPLIES	23,518,048	23,167,163	350,885	1.5%
TAXES, LICENSES, ASSES/CONTR	4,693,181	3,372,416	1,320,765	28.1%
CAPITAL OUTLAY	5,269,110	1,516,333	3,752,777	71.2%
TOTAL	\$ 176,158,801	\$ 166,755,805	\$ 9,402,996	5.3%



General Operating Fund
Final Budget FY2014/15 and FY2015/16

		2013/14 Mid-Year Budget	2014/15 Final Budget	Variance with Prior Year	2015/16 Final Budget	Variance with Prior Year
1000's	LABOR COSTS	\$ 140,154,269	\$ 138,699,893	\$ (1,454,376)	\$ 142,678,462	\$ 3,978,569
2000's	SERVICES AND SUPPLIES	20,681,430	23,175,663	2,494,233	23,518,048	342,385
3000's	TAXES, LICENSES, ASSESS & CONTRIBUTIONS	2,259,847	3,363,916	1,104,069	4,693,181	1,329,265
4000's	CAPITAL OUTLAY	667,102	1,516,333	849,231	5,269,110	3,752,777
	Subtotal	\$ 163,762,648	\$ 166,755,805	\$ 2,993,157	\$ 176,158,801	\$ 9,402,996
	NET TRANSFERS	(22,338)	(179,020)	(156,682)	(822,745)	(643,725)
	Total Expenditures	\$ 163,784,986	\$ 166,934,825	\$ 3,149,839	\$ 176,981,546	\$ 10,046,721
	Total Revenue	\$ 160,043,367	\$ 166,715,375	\$ 6,672,008	\$ 180,460,094	\$ 13,744,719
	Revenue Over/(Under) Budget	\$ (3,741,619)	\$ (219,450)	\$ 3,522,169	\$ 3,478,548	\$ 3,697,998

Acct	Description	2013/14 Mid-Year Budget	2014/15 Final Budget	Variance with Prior Year	2015/16 Final Budget	Variance with Prior Year
110000	SALARY AND WAGES	\$ 84,391,950	78,987,134	(5,404,816)	78,040,005	(947,129)
120000	RETIREMENT AND BENEFITS	55,712,319	59,662,759	3,950,440	64,588,457	4,925,698
199900	UNDESIGNATED	50,000	50,000	-	50,000	-
	Total Labor Costs	140,154,269	138,699,893	(1,454,376)	142,678,462	3,978,569
200500	ADS/LEGAL NOTICES	14,527	11,372	(3,155)	10,410	(962)
201500	PRINT & COPY SERVICES	15,000	16,500	1,500	16,500	-
201600	PRINT/COPY SUPPLY	4,500	4,500	-	4,500	-
202100	BOOKS, SUBSCRIPTION SERVICE	3,681	4,875	1,194	4,875	-
202200	BOOKS, SUBSCRIPTION (PERM LIB)	20,201	11,435	(8,766)	11,435	-
202300	AUDIO VIDEO PRODUCTION SERVICES	14,500	12,000	(2,500)	12,000	-
202700	RECORDS/CASSETTE SUPPLIES	200	-	(200)	-	-
202900	BUSINESS/CONFERENCE	228,563	219,521	(9,042)	218,521	(1,000)
203100	BUSINESS ACTIVITY EXP (NON-EE)	10,400	11,450	1,050	11,450	-
203500	EDUC/TRAINING SERVICES	217,699	271,324	53,625	259,304	(12,020)
203600	EDUCATION/TRAINING SUPPLIES	52,674	113,072	60,398	113,072	-
203800	EMPLOYEE AWARDS	7,800	8,000	200	8,000	-
203900	EMPLOYEE TRANSPORTATION	4,586	4,600	14	4,600	-
204100	OFFICE EQUIP NOT INVENTORIED	5,150	10,700	5,550	10,700	-
204500	FREIGHT/SHIPPING	6,600	8,100	1,500	8,100	-
205100	INSURANCE LBLTY,PPTY,W/C,ETC.	1,011,215	1,071,660	60,445	1,207,243	135,583
206100	MEMBERSHIPS	29,960	33,006	3,046	33,006	-
206500	PHOTO SERVICE	-	-	-	-	-
206600	PHOTO SUPPLY	1,000	1,275	275	1,275	-
207600	OFFICE SUPPLIES	96,600	96,250	(350)	96,250	-
208100	POSTAGE/SUPPLY/METER RNTL/LSE	30,900	23,000	(7,900)	18,000	(5,000)
208500	PRINTING/BINDING	29,600	41,800	12,200	41,800	-
210300	LNDSCLP SVC/WEEED ABTM/PEST CTRL	67,245	71,330	4,085	71,936	606
210400	LANDSCAPE SUPPLY	8,000	8,000	-	8,000	-
211100	BUILDING SERVICE	174,282	116,136	(58,146)	135,863	19,727
211200	BUILDING SUPPLY	42,300	44,700	2,400	48,700	4,000
213100	ELECTRICAL SERVICE	42,000	30,000	(12,000)	30,000	-
213200	ELECTRICAL SUPPLY	16,100	27,000	10,900	27,000	-
214100	LAND SERVICE	-	-	-	-	-
215100	MECH SYSTEMS SVC	46,000	37,560	(8,440)	37,560	-
215200	MECH SYSTEMS SUP	5,000	15,000	10,000	15,000	-
216100	PAINTING SERVICE	-	8,000	8,000	8,000	-
216200	PAINTING SUPPLY	4,100	8,600	4,500	8,600	-
216700	PLUMBING SERVICE	45,000	35,000	(10,000)	36,750	1,750
216800	PLUMBING SUPPLY	7,500	7,500	-	7,500	-
217100	REAL PROPERTY RENTAL	26,820	14,525	(12,295)	14,525	-
219100	ELECTRICITY	665,970	531,431	(134,539)	627,729	96,298
219200	NATURAL GAS	115,945	79,370	(36,575)	105,354	25,984
219300	REFUSE SERVICE	33,074	32,612	(462)	37,765	5,153
219500	SEWAGE SERVICE	43,887	44,885	998	51,860	6,975
219700	TELEPHONE SVCE:LINE FEES & CALLS	681,000	808,800	127,800	808,800	-
219800	WATER SERVICE	105,728	101,090	(4,638)	108,581	7,491
220500	VEHICLE MAINT SVC	882,777	1,985,800	1,103,023	2,018,300	32,500
220600	VEHICLE MAINT SUP	549,883	528,675	(21,208)	553,425	24,750
222600	EXPENDABLE TOOLS	14,750	10,450	(4,300)	10,450	-
223100	FIRE EQUIP SVC (NON-SCBA)	41,000	43,000	2,000	43,000	-
223200	FIRE EQUIP SUPPLY	348,216	380,773	32,557	380,773	-
223600	FUEL, OILS & LUBRICANTS	1,702,554	1,681,136	(21,418)	1,761,736	80,600
225100	MEDICAL EQUIP SVC	27,010	48,400	21,390	48,400	-
225200	MEDICAL EQUIP SUP	44,000	54,780	10,780	39,280	(15,500)
226400	OFFICE EQUIPMENT/FURNITURE	66,616	13,500	(53,116)	13,500	-
226500	COMPUTER INVENTORIALBLE EQUIPT.	43,200	436,300	393,100	26,300	(410,000)

Acct	Description	2013/14 Mid-Year Budget	2014/15 Final Budget	Variance with Prior Year	2015/16 Final Budget	Variance with Prior Year
226600	STATION FURNISHINGS	35,325	36,300	975	36,300	-
227100	COMM EQUIP SERVICE	28,050	35,500	7,450	35,500	-
227200	COMM EQUIP SUPPLY	130,350	452,725	322,375	252,725	(200,000)
227500	EQUIPMENT RENTAL	34,380	34,451	71	34,380	(71)
228100	SHOP EQUIP SERVICE	2,000	7,000	5,000	7,000	-
228200	SHOP EQUIP SUPPLY	2,400	7,000	4,600	3,000	(4,000)
229100	OTHER EQUIP SERV	44,500	46,600	2,100	46,600	-
229200	OTHER EQUIP SUPPLY	32,372	85,535	53,163	85,535	-
231300	CLOTHING REPAIRS	85,000	85,000	-	85,000	-
231400	SAFETY CLOTHING AND SUPPLIES	604,942	986,720	381,778	953,810	(32,910)
232100	CUSTODIAL SERVICE	46,180	42,140	(4,040)	42,140	-
232200	CUSTODIAL SUPPLY	95,000	97,500	2,500	97,500	-
233100	CATERING SERVICE	7,000	8,000	1,000	8,000	-
233200	FOOD SUPPLY	27,160	32,150	4,990	27,150	(5,000)
234200	KITCHEN SUPPLY (Non-Food Items)	2,000	3,000	1,000	3,000	-
235100	LAUNDRY SERVICE	18,000	19,500	1,500	19,500	-
244300	MEDICAL SERVICES	307,754	224,571	(83,183)	241,833	17,262
244400	MEDICAL SUPPLIES	1,166,786	1,069,786	(97,000)	1,119,786	50,000
250200	ACTUARIAL SERVICE	30,000	11,000	(19,000)	28,998	17,998
250500	FINANCIAL SERVICE	166,810	158,000	(8,810)	158,000	-
253100	LEGAL SERVICE	200,000	300,000	100,000	300,000	-
254100	PERSONNEL SERVICE	382,864	321,440	(61,424)	321,440	-
256200	TRANSCRIPTION SERVICES	-	-	-	-	-
259100	OTHER SERVICE	4,390,808	3,715,007	(675,801)	3,418,739	(296,268)
281100	COMPUTER SERVICES	619,940	919,850	299,910	743,014	(176,836)
281200	COMPUTER SUPPLY	139,650	282,350	142,700	19,850	(262,500)
281700	ELECTION SERVICE	-	100,000	100,000	-	(100,000)
285200	PHYSICAL FITNESS SUPPLIES	18,300	13,000	(5,300)	13,000	-
289800	OTHER SUPPLIES	55,091	59,045	3,954	55,358	(3,687)
289900	OTHER SERVICES	572,250	721,249	148,999	1,799,180	1,077,931
293100	DISPATCH SERVICE	3,618,305	3,892,205	273,900	4,147,274	255,069
293400	PUBLIC WORKS SVC	13,000	18,746	5,746	19,208	462
296200	GENERAL SERVICE PARKING CHARGE	2,900	1,500	(1,400)	1,500	-
298400	RADIO SYSTEMS	147,000	160,000	13,000	168,000	8,000
299900	UNDESIGNATED	-	50,000	50,000	50,000	-
Total Services and Supplies		20,681,430	23,175,663	2,494,233	23,518,048	342,385
321000	INTEREST EXPENSE	10,000	214,856	204,856	266,459	51,603
322000	PRINCIPAL PAYMENTS	-	803,835	803,835	1,620,074	816,239
345000	ASSESSMENTS	1,979,687	2,074,725	95,038	2,185,648	110,923
370000	CONTRIBUTIONS TO OTHER AGENCY	270,160	270,500	340	621,000	350,500
Total Tax, License, & Assessments		2,259,847	3,363,916	1,104,069	4,693,181	1,329,265
420100	STRUCTURES	139,989	232,250	92,261	136,700	(95,550)
420200	NON-STRUCTURE	357,000	160,119	(196,881)	146,810	(13,309)
430100	VEHICLES	-	780,000	780,000	1,830,000	1,050,000
430200	OTHER EQUIPMENT	-	-	-	-	-
430300	EQUIPMENT	170,113	293,964	123,851	3,105,600	2,811,636
460300	UNDESIGNATED	-	50,000	50,000	50,000	-
Total Capital Outlay		667,102	1,516,333	849,231	5,269,110	3,752,777
Total General Operating Expenditures		\$ 163,762,648	\$ 166,755,805	\$ 2,993,157	\$ 176,158,801	\$ 9,402,996

Account Description	2013/14 Mid-Year Budget	2014/15 Final Budget	Variance with Prior Year	2015/16 Final Budget	Variance with Prior Year	
In from/(Out to) Reserves	38,500	(100,000)	(138,500)	(100,000)	-	
In from/(Out to) Fund D	(200,000)	(222,097)	(22,097)	(722,745)	(500,648)	
In from/(Out to) Fund E	14,000	3,118	(10,882)	-	(3,118)	
In from/(Out to) Fund F	1,100	-	(1,100)	-	-	
In from/(Out to) Fund G	(297,389)	5,895	303,284	-	(5,895)	
In from/(Out to) Fund L	379,831	132,877	(246,954)	-	(132,877)	
In from/(Out to) Fund S	41,620	1,187	(40,433)	-	(1,187)	
Total General Operating Transfers		\$ (22,338)	\$ (179,020)	\$ (156,682)	\$ (822,745)	\$ (643,725)

REVENUE & EXPENDITURES

OTHER FUNDS





BUDGET SUMMARY - CAPITAL FACILITES FUND 212D

Final Budget FY2014/15 and 2015/16

	MID-YEAR FY2013/14	FINAL FY2014/15	VARIANCE WITH PRIOR YEAR	FINAL FY2015/16	VARIANCE WITH PRIOR YEAR
REVENUE:					
INTEREST INCOME	\$ 5,000	\$ -	\$ (5,000)	\$ -	\$ -
AID FROM LOCAL GOVERNMENT	110,355	-	(110,355)	-	-
DEVELOPMENT & IMPACT FEES	1,200,000	1,400,000	200,000	1,400,000	-
OTHER FUNDING-LEASING PROCEEDS	4,444,275	-	(4,444,275)	-	-
Total Revenue	5,759,630	1,400,000	(4,359,630)	1,400,000	-
EXPENDITURES:					
SERVICES & SUPPLIES	115,000	88,090	(26,910)	88,090	-
DEBT SERVICES AND CONTRIBUTIONS	3,097,227	2,034,007	(1,063,220)	2,034,655	648
CAPITAL OUTLAYS	4,502,561	-	(4,502,561)	-	-
Total Expenditures	7,714,788	2,122,097	(5,592,691)	2,122,745	648
REVENUE LESS EXPENDITURES	(1,955,158)	(722,097)	1,233,061	(722,745)	(648)
TRANSFERS:					
IN FROM/(OUT TO) RESERVES	1,541,500	500,000	(1,041,500)	-	(500,000)
IN FROM/(OUT TO) 212A	200,000	222,097	22,097	722,745	500,648
IN FROM/(OUT TO) 212G	213,658	-	(213,658)	-	-
Total Transfers	1,955,158	722,097	(1,233,061)	722,745	648
REV LESS EXP PLUS TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -

	FINAL FY2014/15	FINAL FY2015/16
2000s - SERVICES AND SUPPLIES		
250500 FINANCIAL SERVICES	\$ 8,090	\$ 8,090
259100 OTHER SERVICES	-	-
293400 PUBLIC WORKS SERVICES	80,000	80,000
3000s - DEBT SERVICES AND CONTRIBUTIONS		
321000 INTEREST EXPENSE	455,442	394,215
322000 PRINCIPAL EXPENSE	1,578,565	1,640,440
4000s - CAPITAL OUTLAYS		
	-	-
TOTALS:	\$ 2,122,097	\$ 2,122,745



BUDGET SUMMARY - LEASED PROPERTIES FUND 212L

Final Budget FY2014/15 and 2015/16

	MID-YEAR FY2013/14	FINAL FY2014/15	VARIANCE WITH PRIOR YEAR	FINAL FY2015/16	VARIANCE WITH PRIOR YEAR
REVENUE:					
INTEREST INCOME	\$ 2,000	\$ -	\$ (2,000)	\$ -	\$ -
BUILDING RENTAL	1,160,238	1,145,874	(14,364)	1,177,346	31,472
Total Revenue	1,162,238	1,145,874	(16,364)	1,177,346	31,472
EXPENDITURES:					
SERVICES & SUPPLIES	323,149	335,960	12,811	349,134	13,174
DEBT SERVICES	459,258	460,859	1,601	462,796	1,937
CAPITAL OUTLAYS	190,000	21,800	(168,200)	21,800	-
Total Expenditures	972,407	818,619	(153,788)	833,730	15,111
REVENUE LESS EXPENDITURES	189,831	327,255	137,424	343,616	16,361
TRANSFERS:					
IN FROM/(OUT TO) RESERVES	190,000	-	(190,000)	-	-
IN FROM/(OUT TO) 212A	(379,831)	(132,877)	246,954	-	132,877
Total Transfers	(189,831)	(132,877)	56,954	-	132,877
REV LESS EXP PLUS TRANSFERS	\$ -	\$ 194,378	\$ 194,378	\$ 343,616	\$ 149,238

	FINAL FY2014/15	FINAL FY2015/16
2000s - SERVICES AND SUPPLIES		
210300 LANDSCAPE SCV/PEST CONTROL	\$ 16,560	\$ 17,389
211100 BUILDING SERVICE	102,414	101,500
215100 MECH SYSTEMS SERVICE	6,060	6,060
219100 ELECTRICITY	147,866	160,755
219200 NATURAL GAS	16,800	21,015
219300 REFUSE SERVICE	3,630	4,492
219500 SEWER SERVICE	11,200	14,161
219800 WATER SERVICE	20,030	23,762
232100 WATER SERVICE	11,400	-
3000s - DEBT SERVICES		
321000 INTEREST EXPENSE	184,199	173,441
322000 PRINCIPAL EXPENSE	276,660	289,355
4000s - CAPITAL OUTLAYS		
420100 STRUCTURES/IMPROVEMENTS	16,750	16,750
420200 NON-STRUCTURES	5,050	5,050
TOTALS:	\$ 818,619	\$ 833,730



BUDGET SUMMARY - GRANTS FUND 212G

Final Budget FY2014/15 and 2015/16

	MID-YEAR FY2013/14	FINAL FY2014/15	VARIANCE WITH PRIOR YEAR	FINAL FY2015/16	VARIANCE WITH PRIOR YEAR
REVENUE:					
INTEREST INCOME	\$ 100	\$ 100	\$ -	\$ -	\$ (100)
AID FROM LOCAL GOVERNMENT	5,169,737	3,080,196	(2,089,541)	-	(3,080,196)
Total Revenue	5,169,837	3,080,296	(2,089,541)	-	(3,080,296)
EXPENDITURES:					
LABOR COSTS	3,245,292	2,657,761	(587,531)	-	(2,657,761)
SERVICES & SUPPLIES	1,220,644	67,111	(1,153,533)	-	(67,111)
TAXES, LICENSES, ASSES/CONTR	320	-	(320)	-	-
CAPITAL OUTLAY	446,291	255,000	(191,291)	-	(255,000)
Total Expenditures	4,912,547	2,979,872	(1,932,675)	-	(2,979,872)
REVENUE LESS EXPENDITURES	257,290	100,424	(156,866)	-	(100,424)
TRANSFERS:					
IN FROM/(OUT TO) 212A	297,389	(5,895)	(303,284)	-	5,895
IN FROM/(OUT TO) 212D	(213,658)	-	213,658	-	-
Total Transfers	83,731	(5,895)	(89,626)	-	5,895
REV LESS EXP PLUS TRANSFERS	\$ 341,021	\$ 94,529	\$ (246,492)	\$ -	\$ (94,529)

	FINAL FY2014/15	FINAL FY2015/16
1000s - LABOR COSTS		
110000 WAGES	\$ 1,924,168	\$ -
120000 BENEFITS	733,593	-
2000s - SERVICES AND SUPPLIES		
203600 EDUCATION/TRAINING SUPPLIES	4,258	
244300 MEDICAL SERVICES	4,084	
259100 OTHER SERVICE	58,769	
3000s - TAXES, LICENSES, ASSESS/CONTR	-	-
4000s - CAPITAL OUTLAY		
430300 EQUIPMENT - SHSGP BOATS	255,000	-
TOTALS:	\$ 2,979,872	\$ -



BUDGET SUMMARY - SIMULATOR GRANT FUND 212S

Final Budget FY2014/15 and 2015/16

	MID-YEAR FY2013/14	FINAL FY2014/15	VARIANCE WITH PRIOR YEAR	FINAL FY2015/16	VARIANCE WITH PRIOR YEAR
REVENUE:					
INTEREST INCOME	\$ (748)	\$ -	\$ 748	\$ -	\$ -
AID FROM LOCAL GOVERNMENT	2,595,222	-	(2,595,222)	-	-
Total Revenue	2,594,474	-	(2,594,474)	-	-
EXPENDITURES:					
SERVICES & SUPPLIES	220,781	24,500	(196,281)	-	(24,500)
DEBT SERVICES	-	-	-	-	-
CAPITAL OUTLAYS	2,180,020	577,702	(1,602,318)	-	(577,702)
Total Expenditures	2,400,801	602,202	(1,798,599)	-	(602,202)
REVENUE LESS EXPENDITURES	193,673	(602,202)	(795,875)	-	602,202
TRANSFERS:					
IN FROM/(OUT TO) RESERVES	(152,053)	603,389	755,442	-	(603,389)
IN FROM/(OUT TO) 212A	(41,620)	(1,187)	40,433	-	1,187
Total Transfers	(193,673)	602,202	795,875	-	(602,202)
REV LESS EXP PLUS TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -

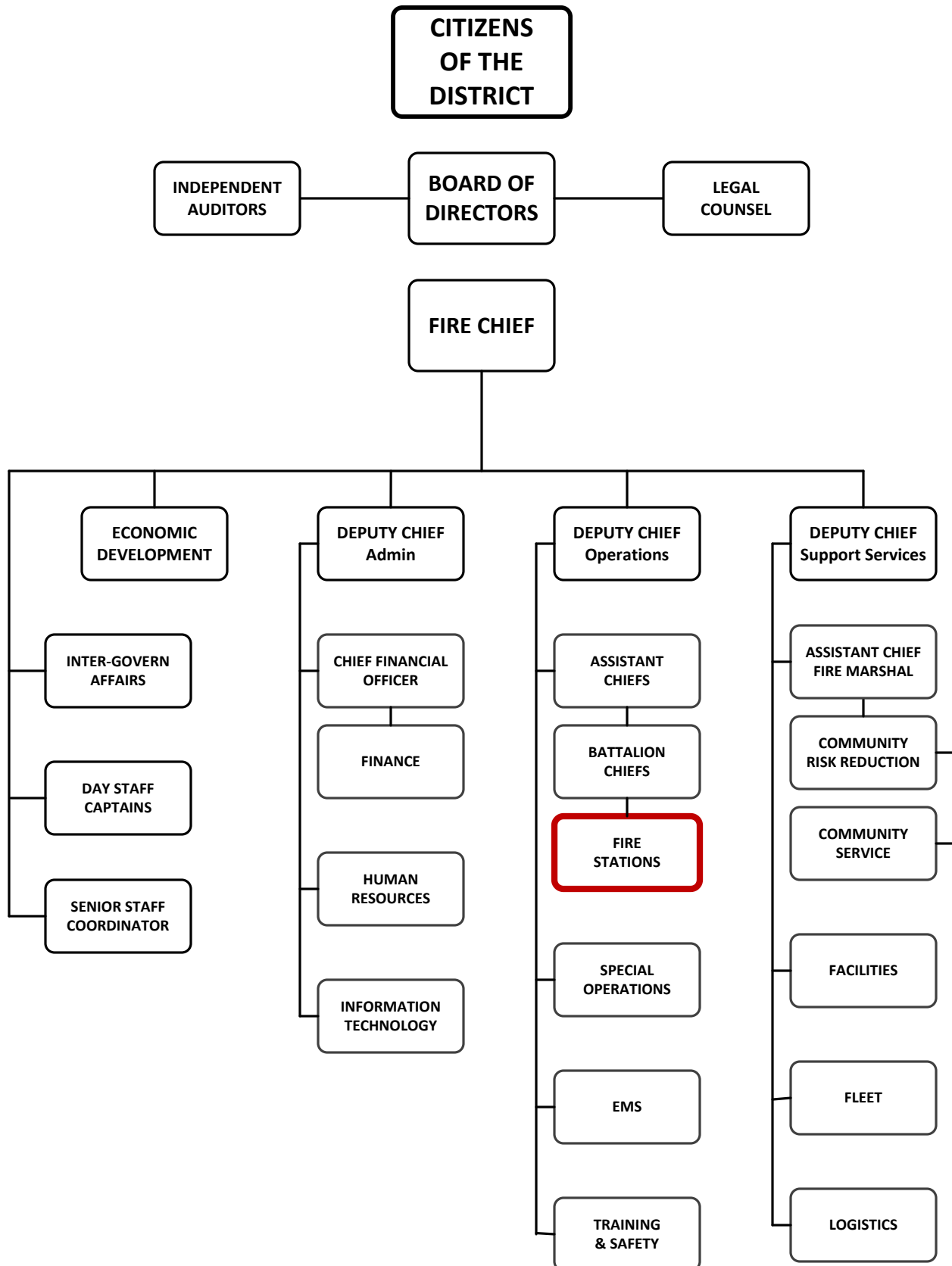
	FINAL FY2014/15	FINAL FY2015/16
2000s - SERVICES AND SUPPLIES		
255100 PLANNING SERVICES	\$ 24,500	\$ -
3000s - DEBT SERVICES	-	
4000s - CAPITAL OUTLAYS		
420100 STRUCTURES/IMPROVEMENTS	9,227	
420200 NON-STRUCTURES	568,475	
TOTALS:	\$ 602,202	\$ -

DIVISIONS



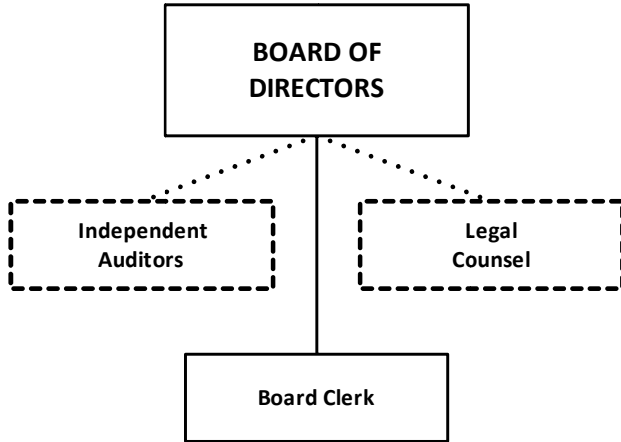


ORGANIZATIONAL CHART





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
FY2014/15	\$ 143,248	\$ 230,300	\$ -	\$ -	\$ 373,548	0.2%
FY2015/16	\$ 147,071	\$ 130,300	\$ -	\$ -	\$ 277,371	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.

FY2013/14 ACCOMPLISHMENTS:

- Continued to improve Board processes with implementation of new technology to expedite Board meeting processes and relieve the burden of extended time commitments of both Directors and District staff.
- Enhanced transparency exercised within the District to encourage community participation and public input on issues.
- Completed Board Room construction at Headquarters allowing for Committee and Regular Meetings to take place in one centralized location.

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 2014 a general election for four division seats, Divisions 1, 3, 7, and 9, 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 balanced budget while maintaining a high level of service to the community. Management, union leadership, all rank and file employees and support personnel are making concerted effort to successfully achieve this goal.



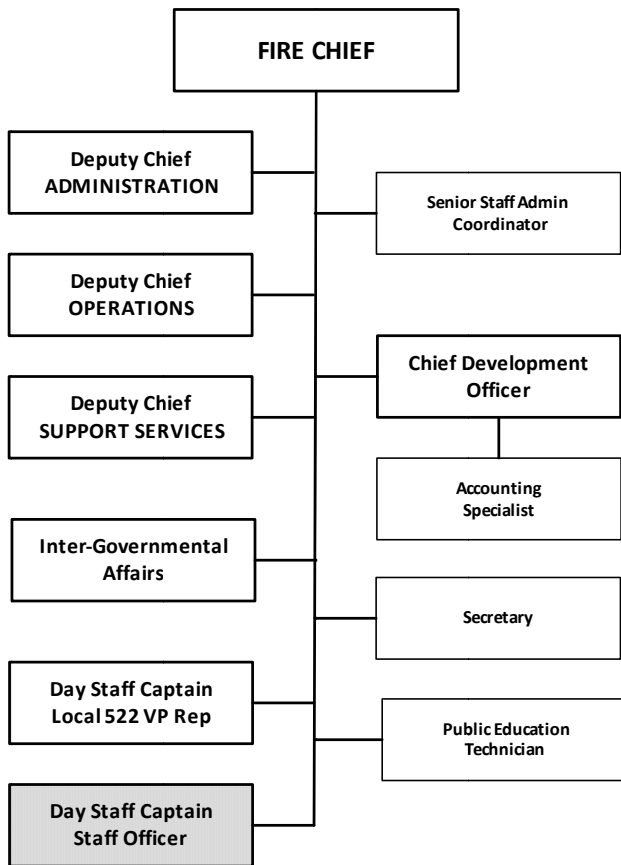
Office of the Fire Chief
**Economic
Development**

**Larry Davis
Chief Development Officer**





OFFICE OF THE FIRE CHIEF



STAFFING:

Fire Chief	1
Sr. Staff Admin Coordinator	1
Deputy Chiefs	3
Chief Development Officer	1
Inter-Governmental Affairs	.5
Day Staff Captain – Local 522	1
Day Staff Captain – Staff Officer	0
Public Education Technician	1
Accounting Specialist	1
Secretary	<u>1</u>
	<u>10.5</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2014/15	\$ 2,547,156	\$ 650,000	\$ -	\$ 50,000	\$ 3,247,156	1.8%
FY2015/16	\$ 2,000,950	\$ 650,000		\$ 50,000	\$ 2,700,950	1.5%



OFFICE OF THE FIRE CHIEF

The Fire Chief oversees all District services, activities, and operations conforming to Board policy and legal mandates. This includes, representing Metro Fire to the legislature, special interest groups and local, state, and federal governments officials, as well as the general public. The Chief's office is also responsible for the strategic and long-range planning based on goals, objectives, budget funding levels, and priorities consistent with Metro Fire's Mission.

BUDGET DISCUSSION:

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

- *Memberships* are essential to the day-to-day department operations and support existing programs and customer service-based partnerships with organizations within Metro Fire's jurisdiction.
- *Business/Conferences* fund the Fire Chief and selected personnel's attendance at conferences, meetings, etc. when deemed necessary.
- *Other Services and Supplies* accounts are for "Other Professional Services" as well as unexpected district obligations, special recognition, and items not covered by other divisions.

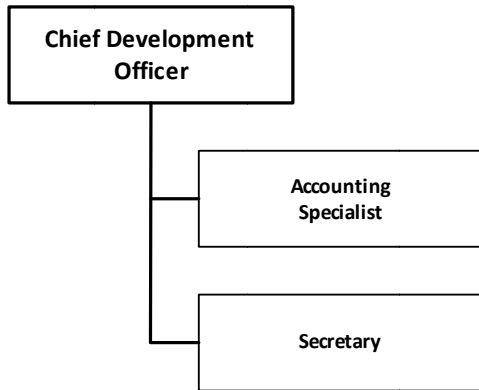
FY2013/14 ACCOMPLISHMENTS:

- Continued service delivery model changes to maximize efficiencies, such as SRP conversions, First Responder Fee implementation and a fee schedule update for all inspections, permits, plan checking, and miscellaneous services.
- Continued several major projects such as the Simulator, Zinfandel Training Site, CRRD and EMS service enhancements.
- Continued work on the SRPP, with three academy classes completed and operations running efficiently.
- Led establishment of the GEMT Certified Public Expenditure Program (Program), committing Metro Fire resources to pass Assembly Bill 678 benefiting fire agencies throughout California. Metro Fire anticipates the Program will add up to one billion dollars of federal funding into California's Fire Service. Services to MediCal patients by suppression (i.e. First Responder EMS), and ambulance transports (HMO and fee for service) are all part of the Program. Reimbursements to Metro Fire total \$2.7 million to date.
- Continued the Citizens Advisory Committee, comprised of stakeholder representatives from throughout Metro Fire's service area, to advise the Fire Chief and Board of Directors on a range of issues relating to the provision of fire suppression and EMS to the community with significantly reduced revenues.
- Completed an independent Revenue-to-Service review evaluating Metro Fire's emergency response performance and financial projections. This delivered a business plan to manage available resources and inform our communities of the options it faces going forward.
- Continued to foster Community Relations at all levels of governance and the private sector. These relationships increase collaborative opportunities locally and regionally for the District and statewide for the Fire Service as a whole.



GOALS FOR UPCOMING YEARS:

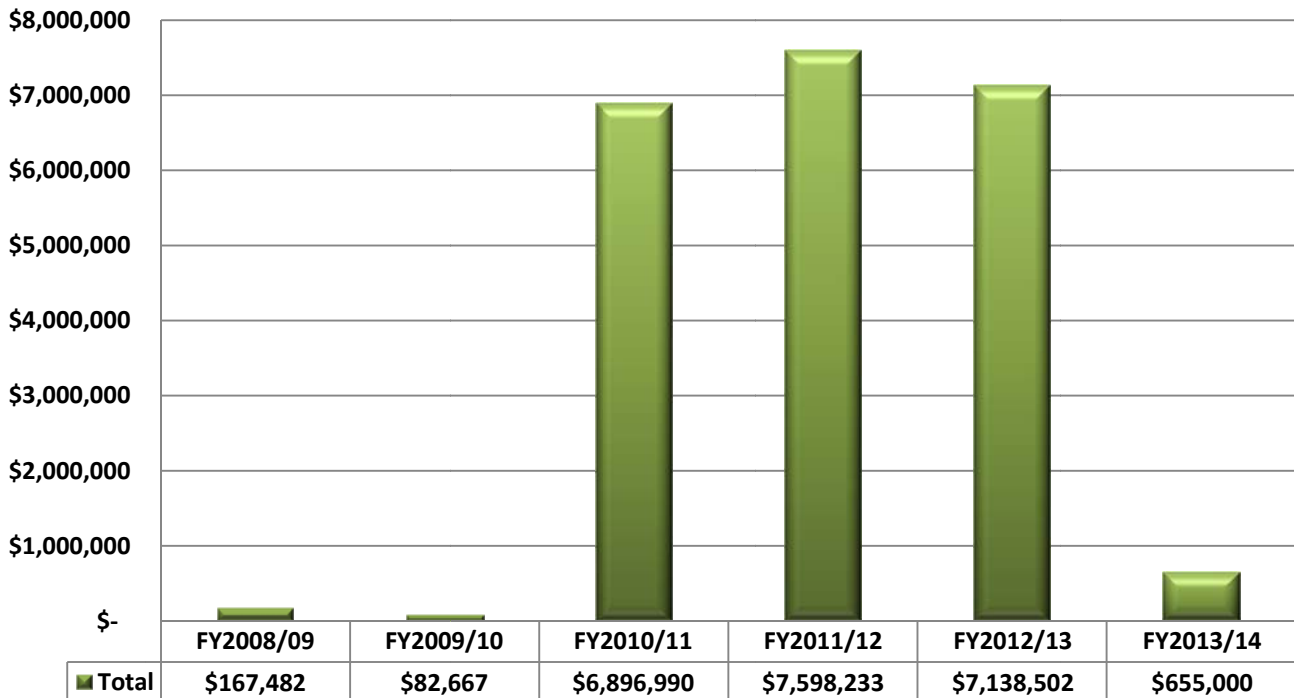
- Complete a two-year budget for fiscal years ending June 30, 2015 and 2016.
- Continue service delivery model changes to maximize efficiencies and seek alternative revenue enhancement opportunities.
- Continue to expand on Community Relations.
- Complete the construction of the Zinfandel Training site and the Simulator project.



STAFFING:

Chief Development Officer	1
Accounting Specialist	1
Secretary	<u>1</u>
<i>(Included in Office of the Fire Chief)</i>	<u><u>3</u></u>

TOTAL FEDERAL GRANTS AWARDS
based on date of award





OFFICE OF THE FIRE CHIEF ECONOMIC DEVELOPMENT

The Chief Development Officer 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 including the A-133 Single Audit requirements. 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.

FY2013/14 ACCOMPLISHMENTS:

- Successful in managing eleven grants totaling \$18.6 million, including grants for wellness and fitness, staffing for forty-eight firefighters, an integrated wildland fire prevention program, thermal imaging cameras, Community Emergency Response Team(CERT) and HazMat training and equipment, installation of the California Exercise Simulation Center, as well as new grants for inflatable boats and an Emergency Operations Plan (EOP) update
- Submitted six new grant proposals totaling \$13.3 million, for projects including Phase Two of the integrated wildland fire prevention program (pending), mobile data computers (pending), community care para-medicine program (pending), staffing for three (3) battalion chiefs (not funded), Emergency Operations Plan (EOP) update (funded), and the planning and design of urban search and rescue props at the Zinfandel Training Facility (funded)
- Completed construction and installation of urban search and rescue props at the Zinfandel Training Facility in collaboration with the California Fire and Rescue Training Authority (CFRTA)
- Completed the installation of the California Exercise Simulation Center and conducted the first training exercise in collaboration with CFRTA



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:

- Pursue funding opportunities for the next phase of development at the Zinfandel Training Facility
- Develop and execute a lease agreement with the California Fire and Rescue Training Authority (CFRTA) for the California Exercise Simulation Center
- Continue exploring partnership opportunities for further technological integration in the California Exercise Simulation Center
- Continue to apply for grant funding for District needs
- Heavy involvement in the growing land use and development opportunities within the District area

Administration Branch

Mark Wells
Deputy Chief

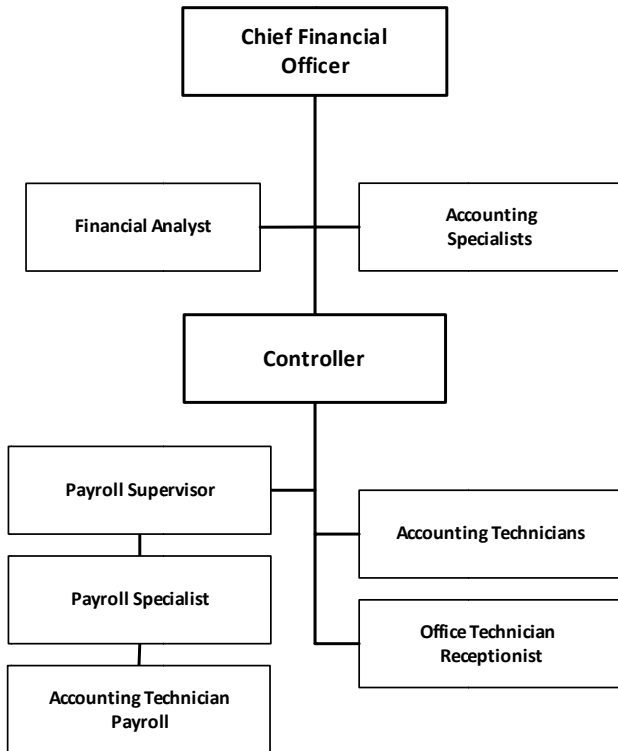


Finance

Human Resources

Information Technology

Non-Divisional



STAFFING:

Chief Financial Officer	1
Controller	1
Financial Analyst	.5
Payroll Supervisor	1
Accounting/Payroll Specialists	3
Accounting Technician (Payroll)	2
Accounting Technicians	4
Office Technician	<u>1</u>
	<u>13.5</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2014/15	\$ 1,346,874	\$ 195,241	\$ 1,894,000	\$ -	\$ 3,436,115	2.1%
FY2015/16	\$ 1,384,410	\$ 213,701	\$ 1,988,300	\$ -	\$ 3,586,411	2.0%

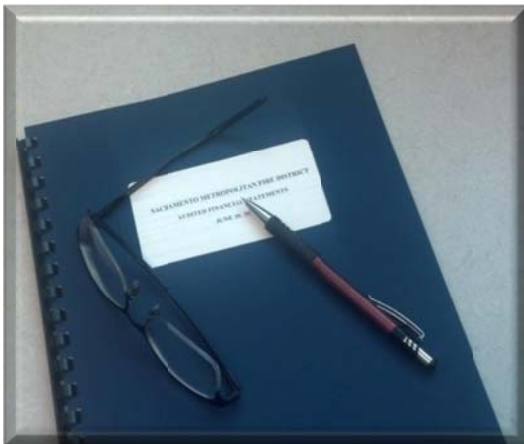


The Finance Division's professional team oversees Metro Fire's multi-million dollar financial operation. Every team member takes stewardship of your public funds with great seriousness. The Division facilitates budget development ensuring resources are properly allocated for optimum public service levels. 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.

FY2013/14 ACCOMPLISHMENTS:

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

- Completed migration to a new cloud-based financial system.
- Implemented electronic deposits of cash receipts as well as electronic processing of recurring accounts receivable and payables.
- Implemented the new Labor agreement amendment and CalPERS pension reform payroll changes.
- In coordination with the EMS Division, successfully applied for and received cost reimbursements for MediCal Ground Emergency Medical Transportation in the amount of \$2.7 million.
- Implemented a new purchasing card program with online expense reporting feature.
- Obtained external financing for various capital equipment needs of Metro Fire.
- Prepared the two-year budget ending June 30, 2016.
- Strengthened the financial control environment resulting in no significant internal control audit findings.



BUDGET DISCUSSION:

The Finance Division issues payroll to more than 600 employees, processes vendor invoices, and prepares various financial statements and reports. About 43,000 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.

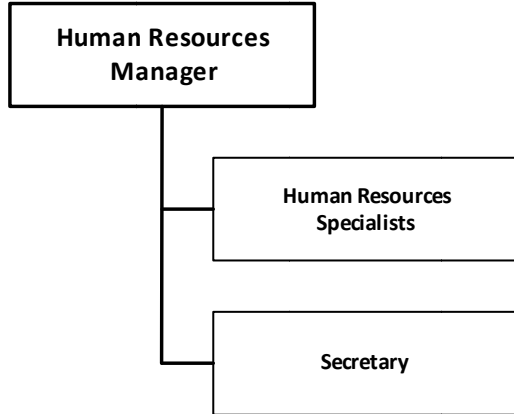
GOALS FOR UPCOMING YEARS:

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

- Update the existing capital facilities fees to reflect the cost of Metro Fire's infrastructure needs,
- Issue a Comprehensive Annual Financial Report to provide better information to help stakeholders assess how public resources were acquired and how resources are or will be spent,
- Automate the Single Role Paramedic Program timecards,
- Develop useful standard reports from the new cloud-based financial system.



HUMAN RESOURCES



STAFFING:

Secretary	1
Human Resources Manager	1
Human Resources Specialists	<u>4</u>
	<u>6</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2014/15	\$ 575,454	\$ 964,400	\$ -	\$ -	\$ 1,539,854	0.9%
FY2015/16	\$ 594,884	\$ 996,623	\$ -	\$ -	\$ 1,591,507	0.9%



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 a Secretary and is under the direction of the Deputy Chief of Administration.

FY2013/14 ACCOMPLISHMENTS:

During the last fiscal year, the HR Division recruited for one firefighter academy and two Single Role Paramedic Program academies which resulted in 103 new recruits. 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 70 new employees. Recruitment costs include: advertising, testing, background investigations, and medical evaluations to name a few.
- HR is anticipating conducting 4 promotional exams to include Captain, two Engineer and Supervising Investigator.
- Because of ever-changing laws and regulations in the Human Resources field, it is necessary to provide a training budget for HR.



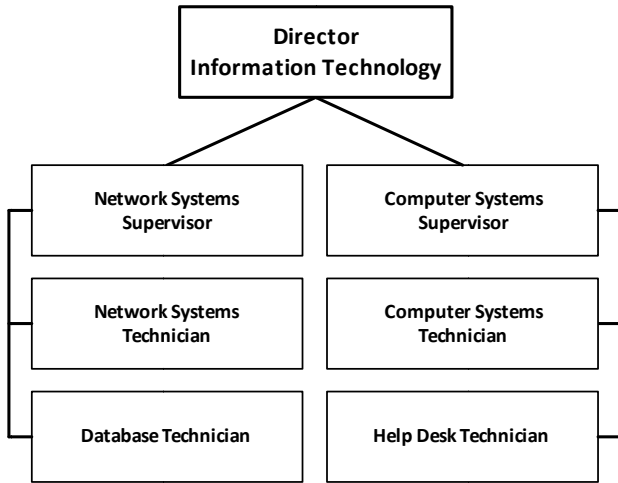
GOALS FOR UPCOMING YEARS:

To accommodate the growing needs of the District, the HR Division will once again be recruiting for numerous positions both internally and externally. A priority for next fiscal year is to attract qualified and diverse candidates to fill the projected 65 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 Supervisor	1
Computer Systems Supervisor	1
Network Systems Technician	1
Database Technician	1
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
FY2014/15	\$ 1,413,365	\$ 2,492,600	\$ 323,022	\$ 171,200	\$ 4,400,187	2.7%
FY2015/16	\$ 1,454,598	\$ 1,642,264	\$ 331,021	\$ 25,600	\$ 3,453,483	2.0%

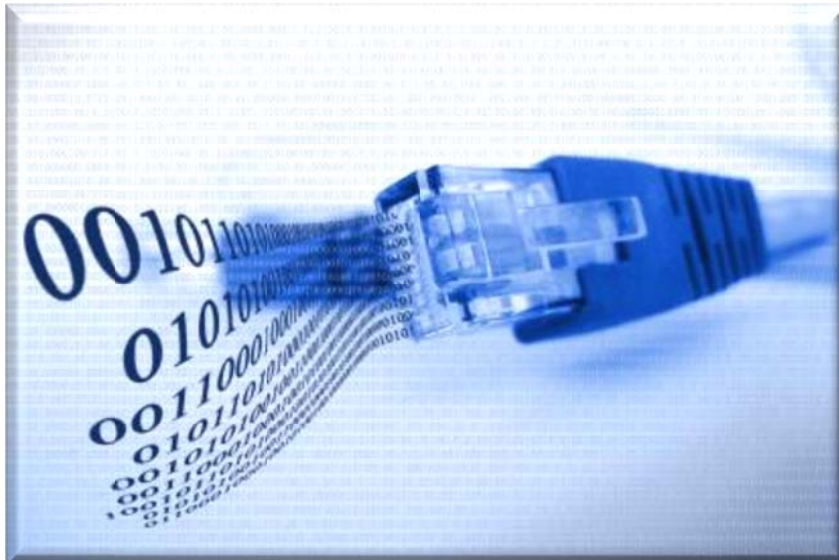


INFORMATION TECHNOLOGY

The Information Technology (IT) 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 38 fire stations and 4 administration buildings, and building fire/security/access control systems.

FY2014/15 ACCOMPLISHMENTS:

- Started the implementation of the virtual desktop infrastructure and the design of the District's intranet
- Implemented high speed data connections to most of the fire stations and administrative locations
- Replaced all printers and monitors at the fire stations
- Upgraded server virtual environment and implemented a new storage solution
- Exchanged all staff cell phones with smart phones
- Performed a District-wide inventory of all IT assets



BUDGET DISCUSSION

This fiscal year's budget is higher than last year's for several reasons. Some of the additional costs are for the startup and licensing of the ePCR, fire inspection, and hosted staffing applications. These projects correspondingly require increased equipment.

GOALS FOR UPCOMING YEARS:

- Continue the implementation of the virtual desktop infrastructure
- Deployment of new computers for the ePCR and fire inspection applications
- Install wireless functionality and replace all network switches at all fire stations
- Replace all dispatch printers at all fire stations
- Upgrade current phone system
- Transfer the staffing application to a hosted environment



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

BUDGET DISCUSSION:

The Non-Divisional budget includes more than \$7 million in retiree medical premiums as well as \$5 million in contributions to the CalPERS Employer’s Retirement Benefit Trust (CERBT), used to prefund retiree medical premiums. Trust contributions are from employee compensation concession (the second of two concession agreements) effective July 1, 2013, as well as employer contributions. Another change from the concession is that retirees pay eight percent of their own medical premiums. Cost-sharing with retirees reduces the long-term employer OPEB obligation significantly. The budgeted CERBT contributions will fund the actuarially determined Annual Required Contribution (ARC), representing a significant improvement to the District’s business practices. An actuarial valuation dated June 30, 2013, is the basis for changes in the CERBT contribution amounts.



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 for \$1.1 million annually toward a liability due to Sacramento County Employees’ Retirement System (SCERS). These payments reduce an unfunded liability for District retirees and employees formerly employed by Florin Fire Protection District. Florin Fire Protection District is a predecessor agency of the District.

This division also covers expenditures for property insurance premiums postage, and for the District’s headquarters such as utilities, janitorial services and landscape maintenance.

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2014/15	\$ 25,443,886	\$ 1,534,881	\$ 713,169	\$ -	\$ 27,691,936	16.6%
FY2015/16	\$ 26,542,721	\$ 2,658,692	\$ 1,573,512	\$ -	\$ 30,774,925	17.3%

Operations Branch

Chris Holbrook Deputy Chief

Operations

Emergency Medical Services

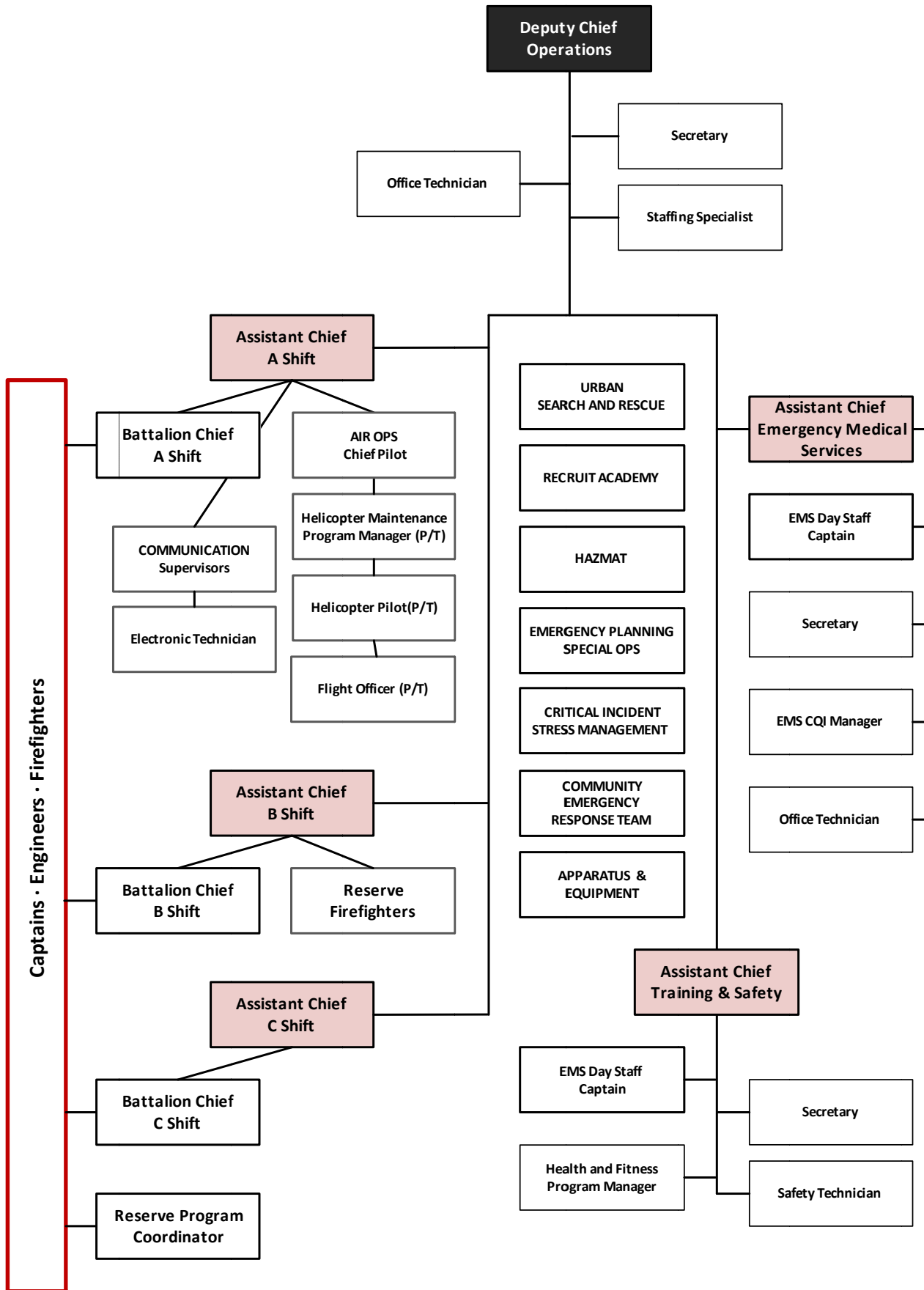
Single Role Paramedic
Program

Training

Health & Fitness

Public Information







OPERATIONS

Deputy Chief	1	Helicopter Chief Pilot	1
Assistant Chiefs	3	Helicopter Maintenance Manager (P/T)	1
Secretary	1	Helicopter Pilots (P/T)	2
Staffing Specialist	1	Battalion Chiefs	15
Office Technician*	2	Captains*	123
Communications Supervisor*	2	Engineers*	126
Electronics Technician	1	Firefighters*	<u>180</u>
Safety Assistant Chief	.5		<u>460.5</u>
Safety Technician	1		

<i>Administrative</i>	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2014/15	\$ 1,338,071	\$ 28,680	\$ -	\$ -	\$ 1,366,751	0.8%
FY2015/16	\$ 1,233,930	\$ 28,680	\$ -	\$ -	\$ 1,262,610	0.7%

<i>Suppression</i>	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2014/15	\$ 88,334,918	\$ -	\$ -	\$ -	\$ 88,334,918	52.7%
FY2015/16	\$ 86,190,500	\$ -	\$ -	\$ -	\$ 86,190,500	48.9%

*An additional position was requested for both Communications Supervisor and Office Technician for Communications. The remaining line positions are changing due to SRPP conversions and temporary light force configuration. For FY2015/16 modifications please see PAD.



The Operations Division oversees all aspects of the District's all-hazard emergency services delivered from 40 stations with daily shift staffing of 192 personnel. These services include:

- Fire Suppression
- Technical Urban Search & Rescue
- Emergency Medical Services (see separate narrative)
 - Advanced Life Support Transport
 - Advanced Life Support on every Engine
 - Single-Role Paramedic Program
- Training & Education (see separate narrative)
- Safety (see separate narrative)
- Special Operations (Aviation, Water Rescue, Hazardous Materials Response Team, Homeland Security)
- Public Information Officers (see separate narrative)



FY2013/14 ACCOMPLISHMENTS:

Upon entering FY2013/14, indicators warned that service levels are significantly below where they need to be. A comprehensive study was updated on first due unit response times found that the District only meets national best practice standards of a "4 minute travel time for the first responding unit" to serious emergencies 55% of the time. The report went on to say that five to seven additional Engine Companies, two additional Truck Companies and one additional Battalion Chief would be needed to meet the District's own adopted standard. FY2014/15 is not a year that will allow this right-sizing to occur; rather it is a year that will require the balance of maintaining reduced service levels while planning for growth.

BUDGET DISCUSSION:

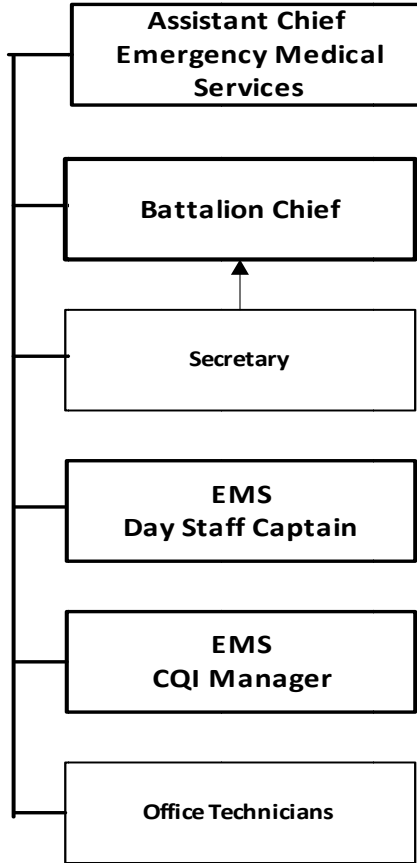
The Operations Division answered over 84,000 calls for service in 2013, a number that has steadily increased each year while the regional economic downturn has constrained our resource capability. To maximize efficiencies, the FY2014/15 budget reduces the service delivery levels with four browned out engine companies; the introduction of two light forces; and the conversion of one truck to an engine given the forecasted negative economic conditions. FY2015/16 budget includes funding for a much-needed helicopter rebuild that will ensure operational safety. In addition, the District's radio system will be migrated to the new P25 standards which will be funded using external financing sources.

GOALS FOR UPCOMING YEARS:

- Expand Reserve Firefighter Program
- Renegotiate Aircraft Rescue and Fire Fighting (ARFF) contract with the U.S. Coast Guard
- Conduct professional education in documentation and report writing
- Roll out formal Career Development Guidelines
- Rebuild Copter One
- Upgrade to a P25-compliant radio system
- Purchase new rescue boat with State Homeland Security Grant Program (SHSGP)
- Continue the replacement of specialty apparatus: Rescue 21 and Haz-Mat 109



EMERGENCY MEDICAL SERVICES



STAFFING:

Assistant Chief	1
Battalion Chief	1
Secretary	1
EMS Day Staff Captain	2
EMS 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
FY2014/15	\$ 1,069,146	\$ 2,707,293	\$ -	\$ 122,764	\$ 3,899,203	2.4%
FY2015/16	\$ 1,258,926	\$ 2,921,393	\$ -	\$ 80,000	\$ 4,260,319	2.4%



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) & Paramedics are providing the highest standard of professionalism and patient care. EMS currently deploys fourteen (14) front-line Fire Department Medics (FDMs), and there are five (5) reserve ambulances 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.

FY2013/14 ACCOMPLISHMENTS:

- Enhanced the EMS Division with the addition of an EMS Training Captain
- Implemented the EMS lecture series
- Awarded the RFP for electronic Patient Care Report (ePCR) to ImageTrend
- Introduced the community to Sidewalk CPR
- Exceeded revenue projections due to the influx of GEMT Program funds
- Began transmitting 12-Lead EKGs STEMI Centers

BUDGET DISCUSSION:

The EMS Division will improve efficiencies with the realization of ePCR in the first quarter of the year. Implementation of the 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 an electronic medical record (EMR) system in place by 2015. 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.

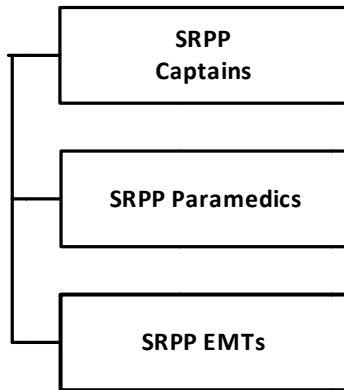


GOALS FOR UPCOMING YEARS:

- Utilize the ePCR system to innovate the Quality Assurance Program
- Customize the EMS Training Program based on system trends
- Promote a positive public image by providing EMS Prevention training courses to the public
- Revamp Paramedic Preceptor Program



SINGLE ROLE PARAMEDIC PROGRAM



STAFFING:

SRPP Captains	3
SRPP Paramedics (F/T)	92
SRPP EMTs	<u>18</u>
	<u>113</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2014/15	\$ 6,471,753	\$ 703,128	\$ -	\$ -	\$ 7,174,881	4.3%
FY2015/16	\$ 11,904,995	\$ 351,564	\$ -	\$ -	\$ 12,256,559	7.0%

*Includes the addition of 52 new positions in FY2014/15. Additional 40 new positions are requested in FY2015/16 due to medic conversions.



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.

FY2013/14 ACCOMPLISHMENTS:

- Promoted eleven (11) Emergency Medical Technicians (EMT's) to the rank of Paramedic
- Promoted twenty-three (23) Paramedics into the Recruit Firefighter/Paramedic Academy
- Deployed eight (8) new Sprinter ambulances
- Exceeded projected revenue of \$2.5 million

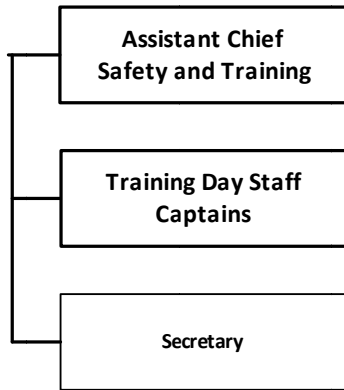
BUDGET DISCUSSION:

The Single Role Paramedic Program will be in a period of growth as we orient new personnel to the Metro family. The addition of the Sprinters to the fleet is expected to decrease operation costs in the program. In the upcoming years, the District will convert the staffing of ambulances from dual-role firefighters to SRPP personnel.



GOALS FOR UPCOMING YEARS:

- Hire two (2) Single Role Paramedic academies
- Continue to exceed revenue projections
- Continue to promote EMTs and Paramedics up through the ranks in the organization
- Expand EMS Training Program to include on-duty delivery for SRPP personnel
- Implement SRPP Conversion



STAFFING:

Assistant Chief	.5
Day Staff Captains	2
Secretary	<u>1</u>
	<u>3.5</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2014/15	\$ 789,330	\$ 200,312	\$ 245,000	\$ -	\$ 1,234,642	0.7%
FY2015/16	\$ 807,853	\$ 200,312	\$ 595,000	\$ -	\$ 1,603,165	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 perform quality public service. We promote teamwork and service in a safe, effective, and efficient manner. There are many federal, state, and locally-mandated requirements which must be addressed, and as new information becomes available, it is imperative that we introduce new tools, technology, or equipment to train our fire personnel. The Training Division makes available opportunities to employees to achieve full potential in their current roles and assist them to advance their careers through training.

FY2013/14 ACCOMPLISHMENTS:

- The graduation of Basic Recruit Firefighter Academy Class 13-1
- Development of a multi-agency Emergency Vehicle Operations Course (EVOC) and comprehensive driver training program, delivering emergency vehicle operation and accident avoidance training to 158 suppression personnel, 52 Single Role Paramedics, and 13 EVOC instructors during the first 38 days of operation.
- Conducted 4, 8 and 12-month performance appraisals of 52 new firefighters.
- Conducted 3 and 6 month performance appraisals of newly promoted Engineer, Captain and Battalion Chiefs.
- Recruitment, selection, and transition training of two new Training Officers



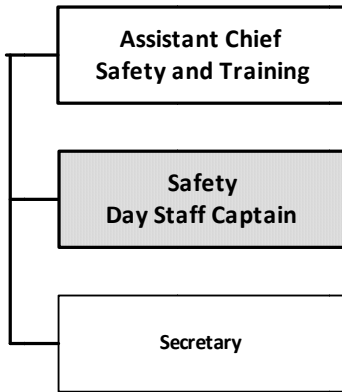
BUDGET DISCUSSION:

- Increased budget funds to send three division members or designees to Fire Department Instructors Conference (FDIC) in Indianapolis, Indiana. This is the largest Fire Training Officer conference in the Nation. This conference provides cutting edge fire department training and teaching techniques that have proven valuable in developing operational readiness at Metro Fire. In FY2013/14, Metro Fire received Urban Area Security Initiative (UASI) grant funding to send three members. However there is no guarantee of this funding being available in FY2014/15.
- Increased budget funds to cover additional outside Emergency Vehicle Operations Course (EVOC) instructors through California Fire and Rescue Training Authority (CFRTA). This anticipated increase is the result of a facility for instructional service agreement with Cosumnes Fire Department where Metro Fire exchanged EVOC training for training drill ground and classroom use for Metro Fire Academy 14-1.
- Additional budget funds to cover the costs associated with the Division's Westates engine up-fitting (has no equipment right now and zero hose).

GOALS FOR UPCOMING YEARS:

The Training Division developed and adopted a strategic plan to:

- reduce the District's loss time injury rate,
- reduce the District's vehicle operator accident frequency rate,
- improve the District's post-academy retention rate of new-hire probationary employees,
- improve the District's promotional assessment candidate success rate, and
- develop and deliver transition attack structural firefighting training to all suppression personnel consistent with NIST and UL recommendation for ventilation limited fires.



STAFFING:

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

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2014/15	\$ 159,579	\$ 968,000	\$ -	\$ -	\$ 1,127,579	0.7%
FY2015/16	\$ 161,965	\$ 968,000	\$ -	\$ -	\$ 1,129,965	0.6%



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.

FY2013/14 ACCOMPLISHMENTS:

- The division moved to 3012 Gold Canal allowing for additional monitoring of PPE, the ability to assist with laundering, and centralization of PPE and SCBA's
- Established the location at Gold Canal as a permanent location for Fit testing reducing personnel travel and overtime
- Implemented the Operation Safety Officer program with the participation of a Battalion Chief, 6 Captains and a Safety Technician after attending the Serious Accident Review Team class in November

BUDGET DISCUSSION:

- Items such as PortaCount calibration and SCBA Parts have continued to increase. The SCBAs are aging and their main warranty has expired; therefore, purchasing replacement parts and face pieces have increased. The cost of most PPE has also continued to increase and our stock is at a minimum. An increase has been requested.
- All PPE/Safety items have increased to accommodate for two recruit academies. Cost per set of Structural Turnout and Wildland PPE are expected to continue to increase. All current personnel have been issued new Wildland PPE, and nearly 95% of current personnel hired prior to 2011 have been issued secondary Morning Pride Structural Turnouts. Fire Gear Turnout stock is at minimum and will not have enough to issue for second sets for the next recruit classes. Therefore, an increase has been requested for purchasing more structural turnouts.
- There is an increase in the Structural Firefighting equipment line to account for the replacement of nearly 100+ "expired" structural helmets planned under NFPA.
- Safety and SCBA have continued to decrease costs in overtime during January Fit Testing.

GOALS FOR UPCOMING YEARS

- Locate possible grant funding for replacement of SCBAs
- Purchase 65 sets of structural turnouts for current personnel to replace aging units
- Reissue turnouts still in good condition as current personnel retire and new hires come in





HEALTH AND FITNESS

The Health and Fitness division is responsible for providing employees with the opportunity to maintain an appropriate level of health and fitness throughout their career. The District has implemented a comprehensive, mandatory Health and Fitness Program Policy for suppression staff. This policy provides for the scheduling of comprehensive medical evaluations, annual fitness assessments, and for the provision and maintenance of in-station fitness equipment. Metro Fire also provides non-suppression employees with a fitness program that includes equipping facilities with a complement of fitness equipment.

FY2013/14 ACCOMPLISHMENTS:

- Succeeded in completing NFPA 1582 compliant medical assessments of all suppression personnel
- Completion of two single role paramedic academies and one suppression academy
- Developed a comprehensive preventative maintenance program of all district fitness equipment



BUDGET DISCUSSION:

The health component of the division’s budget includes funds for 260 NFPA 1582 medicals, seasonal influenza vaccinations for all employees, and a small number of DMV medical assessments. This amount represents a significant decrease from the FY2013/14. The decrease is due to our policy of providing firefighters with medical evaluations on an age-tiered basis unlike last year’s medical evaluations for all firefighters.

The fitness component of the Health and Fitness budget includes funding for fitness equipment repair and maintenance. There is a decrease from the previous fiscal year due to the completion of a comprehensive preventative maintenance program. The budget for fitness equipment replacement has an increase for 3 treadmills requiring replacement due to reaching their life expectancy.

Critical Incident Stress Management (CISM) is now budgeted under the Health and Fitness Division.

**Health and Fitness
Program Manager**

STAFFING:

Program Manager 1

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2014/15	\$ 92,289	\$ 132,460	\$ -	\$ -	\$ 224,749	0.1%
FY2015/16	\$ 94,909	\$ 132,460	\$ -	\$ -	\$ 227,369	0.1%



PUBLIC INFORMATION

The Public Information (PIO) Division has two main objectives: direct marketing and outreach to the public and timely sharing of information with the media. 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 has reached out to the public with quarterly newsletters, Open Houses, and Sidewalk CPR. The function of the Division is to meet the needs of the media and the public, while achieving the goals of the District

FY2013/14 ACCOMPLISHMENTS:

- Launch of a Sidewalk CPR program, where Suppression Personnel, Single Role Paramedics and EMT's teach Hands-Only CPR for free to the community.
- Continued success with the fire station open house program "It's YOUR Firehouse," started in 2012.
- Significantly increased media coverage with soft stories and emergency incidents.
- Six animals saved using Pet Resuscitation Masks obtained in 2013 through the PIO Program.



BUDGET DISCUSSION:

Budget requests for FY2014/15 are two-fold: marketing materials and video production for community outreach and education, to push out to media outlets, and for internal use. Training request is for a National PIO Conference.

GOALS FOR UPCOMING YEARS:

- Enhance Sidewalk CPR program, where events take place once per month, at different locations throughout the District.
- Continue the "It's YOUR Firehouse" program, with 3 different stations hosting open houses for their communities.
- Continue educating the public by pushing time-sensitive soft stories out to the media.
- Improve internal information dissemination with respect to media-related topics.
- Increase social media use, adding additional platforms and target markets.
- Continue to build on positive relationships with local news personnel

Support Services Branch

Scott Cockrum Deputy Chief



Community Risk Reduction

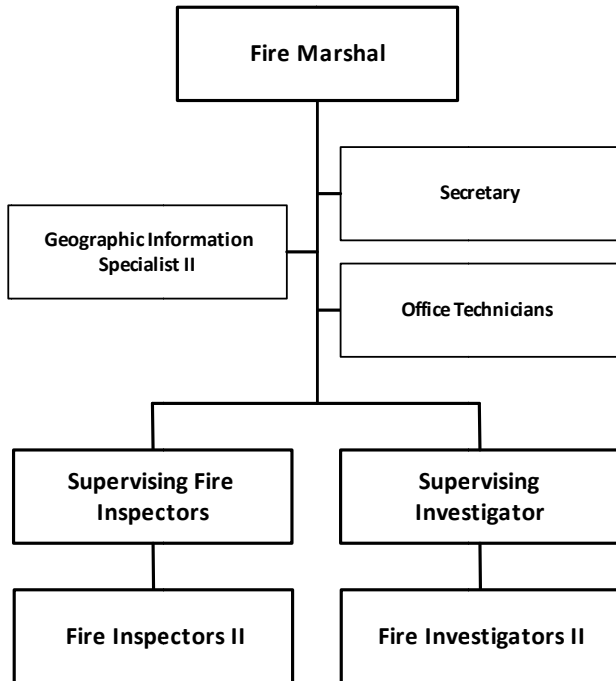
Facilities

Fleet

Logistics



COMMUNITY RISK REDUCTION



STAFFING:

Fire Marshal	1
Geographic Information Spec II	1
Supervising Investigator	1
Fire Investigators II	2
Supervising Fire Inspectors	2
Fire Inspectors II	10
Secretary	1
Office Technicians	<u>3</u>
	<u><u>21</u></u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2014/15	\$ 3,166,410	\$ 389,864	\$ -	\$ -	\$ 3,556,274	2.1%
FY2015/16	\$ 2,999,007	\$ 317,793	\$ -	\$ -	\$ 3,316,800	1.9%



COMMUNITY RISK REDUCTION

The Community Risk Reduction Division (CRRD) is responsible for protecting the public through coordinated efforts in code enforcement, community education, fire investigation, exterior hazard mitigation and fire protection engineering. Fire Inspectors are responsible for code enforcement, inspecting existing buildings and properties for fire code violations, issuing permits, assisting fire suppression personnel, responding to complaints, reviewing and approving licensed care facilities, fire protection engineering, reviewing plans for all construction projects and fire protection systems, as well as conducting the testing and inspections for those projects. Fire Investigators conduct origin and cause investigations as well as prosecute for arson. Other CRRD staff responsibilities include coordinating the exterior hazard mitigation program and handling special events, carnivals, fairs and fireworks displays.

FY2013/14 ACCOMPLISHMENTS:

- Developed new fee schedule based on a comprehensive fee study analysis
- Provided extended outreach to business community on new Fire Company Inspection Program and fee schedule
- Transitioned to new billing company, Wittman Enterprises, for fire inspection program
- Expanded plan check services at the Sacramento County Permit Center from Monday through Friday
- Trained line and CRRD personnel on fire inspection techniques and procedures
- Inspectors conducted over 6,000 fire inspections and 2,500 plan checks



BUDGET DISCUSSION:

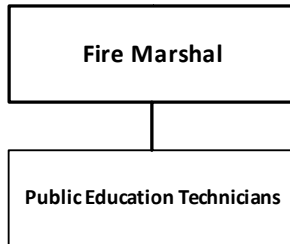
Under the direction of the Fire Chief, the Community Risk Reduction Division is restructuring to increase operational effectiveness and efficiency. The division is in the process of replacing plan intake, fire inspection, and billing software to enhance reliability, increase efficiency, and reduce duplication 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. CRRD Plan Checkers will receive International Code Council (ICC) training to ensure they meet the national certification level.

GOALS FOR UPCOMING YEARS:

- Obtain ICC certification for CRRD plan checkers
- Replace fire inspection program software and hardware for line and CRRD personnel
- Provide training to line and CRRD personnel on new 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



**COMMUNITY RISK REDUCTION
COMMUNITY SERVICES**



STAFFING:

Fire Marshal <i>(included in Community Risk Reduction)</i>	0
Public Education Technicians	<u>2</u>
	<u>2</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2014/15	\$ -	\$ 137,000	\$ -	\$ -	\$ 137,000	0.1%
FY2015/16	\$ -	\$ 137,000	\$ -	\$ -	\$ 137,000	0.1%



Under the direction of the Fire Marshal, the Community Services Division oversees much of the customer service related interactions between Metro Fire and the community we service. This includes school visits, fire station tours, Fire Camp, and much more. The Division covers a wide range of topics categorized under education, marketing and collaboration.

FY2013/14 ACCOMPLISHMENTS:

- Community Wildfire Protection Plan (CWPP) – Federal Emergency Management Agency (FEMA) Assistance to Firefighters Grant (AFG)
 - Development of a CWPP
 - Conducted 12 single-day and 4 two-day National Fire Protection Association (NFPA) workshops to reduce wildfire risk in the home ignition zone
 - Created an internal web portal with operational features including wildfire preplanning, wildfire operations, comprehensive mapping, and wildfire reduction projects
 - Participated in interagency workshops, meetings, and events
 - Identification of District actions that provided enhanced community outreach during emergency incidents and pre-disaster mitigation
- Fire Camp 2013
- Camp Smokey – California State Fair at CalExpo
- Annual Employee Awards Luncheon and Promotion Ceremony
- Recognition of citizens, volunteers, etc. at District Board Meetings
- Coordination of Fire House Dinners as support for local community organization
- Fire House Tour scheduling



BUDGET DISCUSSION:

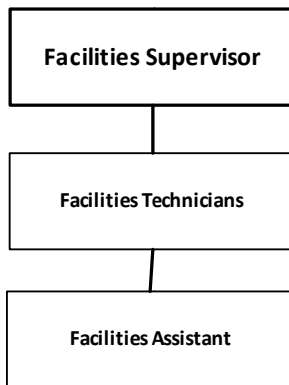
The requested budget will be used to purchase reinforcement materials that support the reduction of injury and death for every age group in our community. The materials not only reinforce messages to keep the children and adults in our community safe, but they also serve as a marketing tool. Support of the Annual Employee Awards luncheon and other internal recognition will continue to promote a positive working environment. Fire Camp is the District's largest community outreach program to eighty kids ages 11-13. Fire Camp is a marketing tool, a recruitment tool, and a way to give back to the community.

GOALS FOR UPCOMING YEARS:

- Weed abatement and defensible space education and operation
- CRRD programs (smoke detectors, water safety, fire safety, business support programs)
- Implementation of projects and actions identified within the CWPP
- Support for Operations personnel through updating fire station education materials
- Increase representation at Chamber of Commerce, community and partner agency meetings
- Continued support of the fire house dinner and fire station tour programs



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
FY2014/15	\$ 486,503	\$ 324,796	\$ -	\$ 392,369	\$ 1,203,668	0.7%
FY2015/16	\$ 500,505	\$ 350,273	\$ -	\$ 283,510	\$ 1,134,288	0.6%



The Facilities Division is tasked with the heavy maintenance and remodeling of the District's forty-two 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 forty-eight hour shifts.

FY2013/14 ACCOMPLISHMENTS:

- Modified several stations to accommodate SRPP personnel
- Completed glulam repairs and re-roofed the apparatus bay at Station 50
- HVAC replacement at Fleet and Radio Shop completed with grant funding
- Remodeled the kitchen and completed roof repairs at Station 61
- Completed the design of an apparatus bay modification at Station 23 to accommodate a new truck
- Completed tenant improvements at Hurley
- Replaced aging HVAC units at Stations 25, 31, 41, 50, 55, and 106
- Completed roof and asphalt assessments on all District properties for future planning
- Implemented a web-based facilities management program

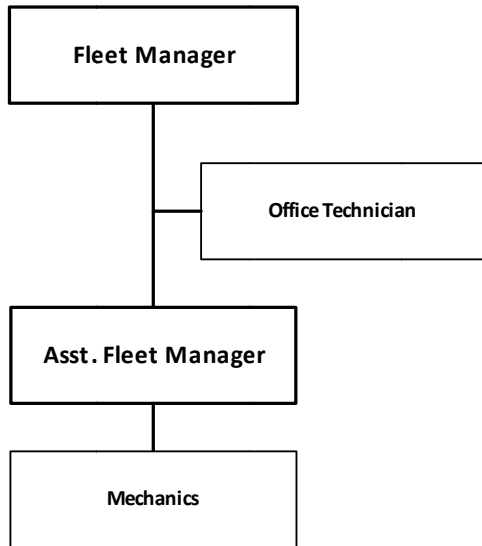


BUDGET DISCUSSION:

The Facilities Division continues to focus on maintaining aging District facilities. Through the roof and asphalt assessments that were completed this year, the Facilities Division has formulated a long term plan for the repair or replacement of failing infrastructure. Funds are requested to begin Phase 1 of a 6-year asphalt replacement plan and Phase 1 of an 8-year roof replacement plan. Funds are also requested for modifications to the apparatus bay at Station 23 to accommodate their new truck as well as remodeling projects at Station 59, 112, and 116 to accommodate the single-role paramedic program.

GOALS FOR UPCOMING YEARS:

- Continue providing the District with outstanding service and maintenance
- Continue implementation of the electronic facilities management program
- Begin Phase 1 of the 6-year asphalt replacement program
- Begin Phase 1 of the 8-year roof replacement program
- Make modifications to existing stations to accommodate the single-role paramedic program



STAFFING:

Fleet Manager	1
Assistant Fleet Manager	1
Mechanics	10
Office Technician	<u>1</u>
	<u><u>13</u></u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2014/15	\$ 1,581,589	\$ 1,304,450	\$ 500	\$ 780,000	\$ 3,666,539	2.2%
FY2015/16	\$ 1,626,741	\$ 1,368,275	\$ 500	\$ 1,830,000	\$ 4,825,516	2.7%



The Fleet Maintenance Division's primary mission is to support the District's operational readiness by keeping 340+ vehicles and apparatus in safe and reliable working order for our line fire crews and support staff performing a wide variety of work ranging from routine maintenance and repairs to full in-frame engine and pump overhauls. Fleet is responsible for maintaining an adequate and effective firefighting fleet of apparatus including the inspection, maintenance, testing, recordkeeping and retirement of our equipment. The Division monitors and maintains a daily pre-trip inspection program for all of our line vehicles, diagnosing any defects or needed repairs into immediate need, mobile field repairs, or deferral to full service. Additionally, Fleet staff provides vehicle familiarization and usage training, manages the specification development of our apparatus ensuring compliance in all applicable state, local and federal laws and regulations, and serves on several of the District's oversight teams.

FY2013/14 ACCOMPLISHMENTS:

- Five new command staff vehicles were purchased and put in service.
- Took delivery of two Type III and two Type IV Wildland units.
- Purchased four additional Type II Ambulances for the SRPP.
- Purchased a used Dozer, Truck and Trailer from CAL FIRE.
- Purchased a new Service Truck for Fleet and two Sprinter Vans for Logistics.
- Fleet staff provided apparatus training to the new SRPP employees, Recruit Fire Fighters and current line personnel throughout the year.
- Fleet hired two new mechanics prior to the retirement of three mechanics which made for a seamless transition for shop operations.
- Facilities installed a cover over Fleet's truck wash which makes us compliant with the County of Sacramento's Storm Water Mandates.
- Hosted the 43rd annual California Fire Mechanics Academy (CFMA) again this year. The CFMA is one of the oldest and most recognized fire mechanic training venues in the country.



BUDGET DISCUSSION:

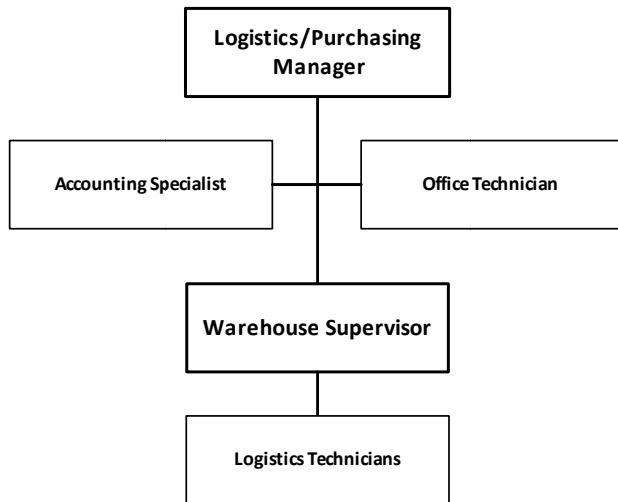
The Division's budget includes adjustments and changes that are crucial to effectively run the day to day operations of the Division. A few of the changes that have been made is an increase in the Fleet Vehicle and Ambulance Maintenance accounts. This year, we have included in our Vehicle Replacement Plan to purchase several Type III ambulances, one Heavy Rescue and other various vehicles to replace the ones that have been deferred due to budget constraints. We have also factored in the estimated costs of maintenance and service for the additional ambulances and other vehicles that have been added to our fleet.

GOALS FOR UPCOMING YEARS:

- Work with IT and find a Fleet Software Program that they can support.
- Create a Quick Lube Vehicle Service System for our present ambulance program and staff vehicles. This will ensure a much faster turnaround time for each ambulance/vehicle that is due for an oil change. Creating this system will also benefit the district by cutting the cost of outsourcing these types of services.



LOGISTICS/PURCHASING



STAFFING:

Logistics/Purchasing Manager	1
Warehouse Supervisor	1
Logistics Technicians	6
Accounting Specialist	1
Office Technician	<u>1</u>
	<u>10</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2014/15	\$ 934,387	\$ 1,993,993	\$ 44,000	\$ -	\$ 2,972,380	1.8%
FY2015/16	\$ 967,146	\$ 2,072,976	\$ 46,200	\$ -	\$ 3,086,322	1.8%



LOGISTICS/PURCHASING

The Logistics/Purchasing Division is critical to the overall general operation of the District's business and suppression operations. Through functional support, the Logistics/Purchasing Division is essential in accomplishing the District's goals in serving the public. Some of the responsibilities of the Logistics/Purchasing Divisions 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 to 11 divisions and 38 fire stations including the delivery of breathing air bottles and portable oxygen bottles for EMS patient needs, and the laundering and inspecting of over 400 suppression personal protective garments throughout the year as well as facilitating advanced inspections and repairs for damaged garments to ensure firefighter safety.

FY2013/14 ACCOMPLISHMENTS:

- Revised District's Purchasing and Contracting Policy
- Processed over 1700 purchase orders and conducted 21 formal bids and 206 informal bids
- Helped relocate the Community Risk Reduction Division from 3012 Gold Canal Drive to the administration building at 10545 Armstrong Avenue
- Relocated the Logistics Division to the front of the building at 3012 Gold Canal Drive, creating a more professional workspace and additional inside warehouse space
- Relocated the Safety Division from Fulton Avenue to 3012 Gold Canal Drive to reunite with the Training Division of which they are part



BUDGET DISCUSSION:

The Logistics/Purchasing budget is a direct reflection of the District's needs. This Division continues to work hard with Operations and Administration to present a fiscally responsible budget.

GOALS FOR UPCOMING YEARS:

- Assist in moving the District's records storage to 3012 Gold Canal Drive
- Install additional extractors to expand turnout washing capability thus improving the efficiency and turnaround time for line personnel
- Purchase two (2) Sprinter Vans for daily route delivery of mail and supplies, expanding our capability of transporting fire equipment that we have not been able to do with oxygen bottles on board

PERSONNEL





POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Final Budget FY2014/15

SUMMARY				
Full-time Positions				
	Authorized Positions	Actual Filled Positions	Funded Positions	Proposed Changes
Office of the Fire Chief	9	8	8	1
Operations	608	538	580	2
Support Services	50	47	50	1
Administration	27	26	27	1
Total	694	619	665	5



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Final Budget FY2014/15

OFFICE OF THE FIRE CHIEF					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Fire Chief	1	1	1		Kurt Henke
Assistant Chief	0	0	0	1	Scott Clough
Day Staff Captain, Staff Officer	1	0	0		<i>vacant</i>
Day Staff Captain, Local 522 VP-Representative	1	1	1		Ty Bailey
Chief Development Officer	1	1	1		Larry Davis
Sr Staff Administrative Coordinator	1	1	1		Jill Guzman
Secretary, Office of the Fire Chief	1	1	1		Erin Castleberry
Accounting Specialist (Grants)	1	1	1		R. Marie Bernal
Community Risk Specialist	1	1	1		Brenda Briggs (title change - formerly Pub Ed Tech)
Board Clerk	1	1	1		Melissa Penilla
	9	8	8	1	



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Final Budget FY2014/15

OPERATIONS BRANCH							
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments		
Deputy Chief, Operations	1	1	1		Chris Holbrook		
Secretary, Operations Branch	1	1	1		Mollie Meyer		
Assistant Chief, Operations (A-B-C)	3	3	3		D. Taylor	B. Shannon J. Wagner	
Staffing Specialist	1	1	1		Lara Kelley		
Office Technician, Operations Branch	1	1	1		Carmen Delgado		
FIRE SUPPRESSION					A	B	C
Battalion Chiefs	15	15	15		C. Quinn A. Kastros R. Griggs E. Bridge C. Siler	G. Casentini M. Daw R. Denny M. Repetto C. Jenkins	F. Rowell S. Turner A. Peck P. Ellis M. Lozano
Fire Captains	135	117	126	-3	Filled positions should be 126 with 6 company closures. Numbers do not include Day Staff Capts. Decreasing by 3 Captains due to light force conversion		
Fire Engineers	135	119	126				
Firefighters	237	205	228	-48	Reducing by 48 positions (due to medic conversion)		
SINGLE ROLE PARAMEDIC PROGRAM (SRPP)							
Captains	3	3	3		Bruce, Cormier, Hein		
Paramedics (FT)	40	40	40	52	adding 52 new positions due to medic conversions		
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 Battalion Chief, EMS	1	0	1	-1			
Day Staff Captain, EMS	2	2	2		Barbie Law, Jon Rudnicki		
Continuous Quality Improvement Mgr	1	1	1		Ric Maloney		
Secretary, EMS	1	1	1		Laurie Henry		
Office Technician	2	2	2		Marcy Mateo, Cynthia Hamilton		
TRAINING/SAFETY							
Assistant Chief, Training/Safety	1	1	1		Larry Savage		
Day Staff Captain, Training	2	2	2		Adam Mitchell, Tim Beard		
Health & Fitness Program Manager	1	1	1		Chris Armstrong		
Secretary, Training	1	0	1		Flor Olivares		
SAFETY							
Day Staff Captain, Safety	1	0	0		<i>vacant</i>		
Safety Technician	1	1	1		Linzi Hunter		
RADIOSHOP							
Communications Supervisor	1	1	1	1	John Cipollone (Operations Oversight), requesting one		
Electronics Technician	1	1	1		Frank Rodriguez (Operations Oversight)		
Office Technician	0	0	0	1	Requesting one		
	608	538	580	2	86		



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Final Budget FY2014/15

SUPPORT SERVICES BRANCH					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Deputy Chief, Support Services	1	1	1		Scott Crockrum
LOGISTICS					
Logistics/Purchasing Manager	1	1	1		Mark Jones
Warehouse Supervisor	1	1	1		Mark Siebert
Logistics Technician	6	6	6		Lascelles, Lawrence, Lewis, Olcese, Cronin, Mitchell
Accounting Specialist, Purchasing	1	1	1		Matt Davies
Office Technician	1	1	1		Alex Lawrence
FACILITIES					
Facilities Supervisor	1	1	1		Steve Borglund
Facilities Technician	2	2	2		George Gravin, John Raeside
Facilities Assistant	1	1	1		Jamie Bedal
FLEET MAINTENANCE					
Fleet Manager	1	1	1		Fred Beno
Assistant Fleet Manager	1	1	1		Shea Pursell
Mechanic	10	10	10		Morell, Courtney, Bichel, Mull, Swank, Snuffer, Mansel, Moose, Geaney, Rhodes
Office Technician	1	1	1		Joanna Navarro
COMMUNITY RISK REDUCTION					
Fire Marshal	1	1	1		Bill Daniels
Secretary	1	1	1		Dana Lipps
Office Technician, FPB	2	1	2	1	Shana Mamulski, Sara Walter, <i>requesting one</i>
Supervising Inspector	2	2	2		Lisa Barsdale, Amy Nygren
Supervising Investigator	1	0	1		<i>vacant</i>
Fire Inspector II	10	10	10		Brown-Lucas, Hambrick, Angelo, Clay, T. Olcese, Magee, M. Olcese, Banks, Fields, Schmidt
Fire Investigator II	2	1	2		John Barsdale Jr, <i>vacant</i>
Geographic Information Specialist II	1	1	1		Denis Murray
Public Education Technician	0	0	0		<i>vacant for FY2013/14 only</i>
Community Risk Specialist	2	2	2		Michelle Cummings, <i>Vacant</i> (Title change - formerly Senior Pub Ed Tech)
	50	47	50	1	



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Final Budget FY2014/15

ADMINISTRATIVE BRANCH					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Deputy Chief, Administration	1	1	1		Mark Wells
Secretary, Administration Branch	1	1	1		Leslie Miller
Human Resources					
Human Resources Manager	1	1	1		Melisa Maddux
Human Resources Specialist	4	4	4		Olesya Melnichuk, Cora Hall, Julie Cole, Candace Sarlis
Finance					
Chief Financial Officer	1	1	1		Rhonda McFarlane
Controller	1	1	1		Ronald Empedrad
Payroll Supervisor	1	1	1		Sarah Ortiz
Payroll Specialist	1	1	1		Robyn Almeida
Accounting Specialist	2	2	2		Tara Maeller, Meda Angeles
Accounting Technician	6	5	6		Brown, Houston, Jones, Falls, Skaggs, <i>vacant</i>
Office Technician	1	1	1		Nanette Goodwin
Information Technology (IT)					
Director, Information Technology	1	1	1		Mat Roseberry
Network Systems Supervisor	1	1	1		Tom Slobodnik
Network Systems Technician	1	1	1		May Foroudi
Database Technician	1	1	1		Ken Lin, Jr.
Computer Systems Supervisor	1	1	1		Sarah Turner
Computer Systems Technician	1	1	1	1	Arthur Hong, <i>requesting one</i>
Help Desk Technician	1	1	1		Dwan Thomas
	27	26	27	1	



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Final Budget FY2014/15

PART-TIME, TEMPORARY, RETIRED ANNUITANTS, RESERVE & REIMBURSED					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Retired Annuitants (part-time)	17	6	6		
Reserve Firefighters	32	6	32	-21	Barnes, Berry, Burwell, Driver, Manley, Siebert (changing reserve program to 6 current reserves and 5 new reserves only)
Helicopter Pilot (part-time)	2	2	2		Combs, Smith
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	1	0		Larry Davis*
JPA Administrative Analyst	1	1	0		Sherri Martucci, Reimbursed Position (50% JPA Analyst)
Urban Area Security Initiative					
Planning and Exercise Coordinator	1	1	0		Shawn Daly,* Reimbursed Position
	60	23	41	-21	

*Shown in two locations on the PAD



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Final Budget FY2015/16

SUMMARY				
Full-time Positions				
	Authorized Positions	Actual Filled Positions	Funded Positions	Proposed Changes
Office of the Fire Chief	10	9	9	0
Operations	610	539	633	40
Support Services	51	49	51	0
Administration	28	26	28	0
Total	699	623	721	40



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Final Budget FY2015/16

OFFICE OF THE FIRE CHIEF					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Fire Chief	1	1	1		Kurt Henke
Assistant Chief	1	1	1		Scott Clough
Day Staff Captain, Staff Officer	1	0	0		<i>vacant</i>
Day Staff Captain, Local 522 VP-Representative	1	1	1		Ty Bailey
Chief Development Officer	1	1	1		Larry Davis
Sr Staff Administrative Coordinator	1	1	1		Jill Guzman
Secretary, Office of the Fire Chief	1	1	1		Erin Castleberry
Accounting Specialist (Grants)	1	1	1		R. Marie Bernal
Community Risk Specialist	1	1	1		Brenda Briggs
Board Clerk	1	1	1		Melissa Penilla
	10	9	9	0	



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Final Budget FY2015/16

OPERATIONS BRANCH							
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments		
Deputy Chief, Operations	1	1	1		Chris Holbrook		
Secretary, Operations Branch	1	1	1		Mollie Meyer		
Assistant Chief, Operations (A-B-C)	3	3	3		D. Taylor	L. Savage J. Wagner	
Staffing Specialist	1	1	1		Lara Kelley		
Office Technician, Operations Branch	1	1	1		Carmen Delgado		
FIRE SUPPRESSION					A	B	C
Battalion Chiefs	15	15	15		B. Shannon A. Kastros R. Griggs E. Bridge C. Siler	M. Johnson M. Daw R. Denny M. Repetto C. Jenkins	F. Rowell S. Turner A. Peck P. Ellis M. Lozano
Fire Captains	132	117	126		Filled positions should be 126 with 3 company closures (135-9). Will attrition down to 126. Numbers do not include Day Staff Capts. Opening Engine company		
Fire Engineers	135	119	126		Opening Engine company		
Firefighters	189	205	228		Opening Engine company (adding 3 FF), reducing by 30 due to medic conversion to SRPP (=27 FF reduction)		
SINGLE ROLE PARAMEDIC PROGRAM (SRPP)							
Captains	3	3	3		Bruce, Cormier, Hein		
Paramedics (FT)	92	40	92	40	adding 40 new positions due to medic conversions		
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 Battalion Chief, EMS	0	0	0				
Day Staff Captain, EMS	2	2	2		Barbie Law, Shawn Daly		
Continuous Quality Improvement Mgr	1	1	1		Ric Maloney		
Secretary, EMS	1	1	1		Laurie Henry		
Office Technician	2	2	2		Marcy Mateo, Cynthia Hamilton		
TRAINING/SAFETY							
Assistant Chief, Training/Safety	1	1	1		Walt White		
Day Staff Captain, Training	2	2	2		Ty Eidam, Roman Rubalcava		
Health & Fitness Program Manager	1	1	1		Chris Armstrong		
Secretary, Training	1	1	1		Flor Olivares		
SAFETY							
Day Staff Captain, Safety	1	0	0		<i>vacant</i>		
Safety Technician	1	1	1		Linzi Hunter		
RADIOSHOP							
Communications Supervisor	2	1	2		John Cipollone (Operations Oversight), requesting one		
Electronics Technician	1	1	1		Frank Rodriguez (Operations Oversight)		
Office Technician	1	0	1		<i>vacant</i>		
	610	539	633	40			



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Final Budget FY2015/16

SUPPORT SERVICES BRANCH					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Deputy Chief, Support Services	1	1	1		Scott Crockrum
LOGISTICS					
Logistics/Purchasing Manager	1	1	1		Mark Jones
Warehouse Supervisor	1	1	1		Mark Siebert
Logistics Technician	6	6	6		Lascelles, Lawrence, Lewis, Olcese, Cronin, Mitchell
Accounting Specialist, Purchasing	1	1	1		Matt Davies
Office Technician	1	1	1		Alex Lawrence
FACILITIES					
Facilities Supervisor	1	1	1		Steve Borglund
Facilities Technician	2	2	2		George Gravin, John Raeside
Facilities Assistant	1	1	1		Jamie Bedal
FLEET MAINTENANCE					
Fleet Manager	1	1	1		Fred Beno
Assistant Fleet Manager	1	1	1		Shea Pursell
Mechanic	10	10	10		Morell, Courtney, Bichel, Mull, Swank, Snuffer, Mansel, Moose, Geaney, Rhodes
Office Technician	1	1	1		Joanna Navarro
COMMUNITY RISK REDUCTION					
Fire Marshal	1	1	1		Bill Daniels
Secretary	1	1	1		Dana Lipps
Office Technician, FPB	3	2	3		Shana Mamulski, Sara Walter, <i>Vacant</i>
Supervising Inspector	2	2	2		Lisa Barsdale, Amy Nygren
Supervising Investigator	1	0	1		<i>vacant</i>
Fire Inspector II	10	10	10		Brown-Lucas, Hambrick, Angelo, Clay, T. Olcese, Magee, Nygren, Banks, Fields, Schmidt
Fire Investigator II	2	2	2		John Barsdale Jr, <i>vacant</i>
Geographic Information Specialist II	1	1	1		Denis Murray
Community Risk Specialist	2	2	2		Michelle Cummings, <i>vacant</i>
	51	49	51	0	



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Final Budget FY2015/16

ADMINISTRATIVE BRANCH					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Deputy Chief, Administration	1	1	1		Mark Wells
Secretary, Administration Branch	1	1	1		Leslie Miller
Human Resources					
Human Resources Manager	1	1	1		Melisa Maddux
Human Resources Specialist	4	4	4		Olesya Melnichuk, Cora Hall, Julie Cole, Candace Sarlis
Finance					
Chief Financial Officer	1	1	1		Rhonda McFarlane
Controller	1	1	1		Ronald Empedrad
Payroll Supervisor	1	1	1		Sarah Ortiz
Payroll Specialist	1	1	1		Robyn Almeida
Accounting Specialist	2	2	2		Tara Maeller, Meda Angeles
Accounting Technician	6	5	6		Brown, Houston, Jones, Falls, Skaggs, <i>vacant</i>
Office Technician	1	1	1		Nanette Goodwin
Information Technology (IT)					
Director, Information Technology	1	1	1		Mat Roseberry
Network Systems Supervisor	1	1	1		Tom Slobodnik
Network Systems Technician	1	1	1		May Foroudi
Database Technician	1	1	1		Ken Lin, Jr.
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
	28	26	28	0	



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Final Budget FY2015/16

PART-TIME, TEMPORARY, RETIRED ANNUITANTS, RESERVE & REIMBURSED					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Retired Annuitants (part-time)	17	6	6		
Reserve Firefighters	11	6	11		Barnes, Berry, Burwell, Driver, Manley, Siebert
Helicopter Pilot (part-time)	2	2	2		Combs, Smith
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	1	0		Larry Davis*
JPA Administrative Analyst	1	1	0		Sherri Martucci, Reimbursed Position (50% JPA Analyst)
Urban Area Security Initiative					
Planning and Exercise Coordinator	1	1	0		Shawn Daly,* Reimbursed Position
	39	23	20	0	

*Shown in two locations on the PAD