



DAN HAVERTY  
Interim Fire Chief

# Sacramento Metropolitan Fire District

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

## BOARD OF DIRECTORS - REGULAR MEETING

Thursday, March 9, 2023 – 6:00 PM  
Sacramento Metropolitan Fire District  
10545 Armstrong Avenue  
Board Room – Second Floor  
Mather, California

&

Remotely Via Zoom  
Phone: (669) 900-6833  
Webinar ID: 862 3247 6466#  
Passcode: 529 952 518#

D'Elman Clark  
Board President  
Division 6

Grant Goold  
Board Vice President  
Division 2

Ted Wood  
Board Secretary  
Division 4

Cynthia Saylor  
Board Member  
Division 1

Robert Webber  
Board Member  
Division 3

Jennifer Sheetz  
Board Member  
Division 5

Brian Rice  
Board Member  
Division 7

Gay Jones  
Board Member  
Division 8

John Costa  
Board Member  
Division 9

*The mission of the Sacramento Metropolitan Fire District is to provide professional and compassionate protection, education and service to our community.*

The Public's health and well-being are the top priority for the Board of Directors of the Sacramento Metropolitan Fire District and you are urged to take all appropriate health safety precautions. **If you would like to view the meeting via the Zoom Application, please contact Board Clerk Penilla via email at the address listed below.**

Members of the public seeking to attend and to address the Board who require reasonable accommodations to access the meeting, based on disability or other reasons, should contact the following person at least forty-eight (48) hours in advance of a Regular meeting to make arrangements for such reasonable accommodations:

**Melissa Penilla**  
Board Clerk  
(916) 859-4305

[penilla.melissa@metrofire.ca.gov](mailto:penilla.melissa@metrofire.ca.gov)

The Board will convene in open session at 6:00 p.m.

Serving Sacramento and Placer Counties



# Sacramento Metropolitan Fire District

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

REGULAR BOARD MEETING

THURSDAY, MARCH 9, 2023

## CALL TO ORDER

## ROLL CALL

## PLEDGE TO FLAG

## METRO CABLE ANNOUNCEMENT

This meeting of the Sacramento Metropolitan Fire District will be cablecast on Metro Cable 14, the local government affairs channel on Comcast, Consolidated Communications and AT&T U-Verse cable systems. This meeting is also webcast at metro14live.saccounty.gov. Today's meeting replays on Saturday, March 11<sup>th</sup> at 2:00pm and Monday, March 13<sup>th</sup> at 6:00pm on Channel 14. This meeting can also be viewed at youtube.com/metrocable14.

## PUBLIC OPPORTUNITY TO DISCUSS MATTERS OF PUBLIC INTEREST WITHIN DISTRICT JURISDICTION INCLUDING ITEMS ON OR NOT ON AGENDA

*The Board of Directors of the Sacramento Metropolitan Fire District appreciates and encourages public interest and welcomes questions and opinions at its meetings. Public members desiring to address the Board are requested to first be recognized by the presiding officer and identify themselves for the record. The presiding officer may in the interest of time and good order limit the number of public member presentations. Speakers' comments will be limited to **three minutes** (Per Section 31 of the Board of Directors Policies and Procedures).*

*In accordance with Section 31 of the Board of Directors Policies and Procedures, members of the Public requesting their written comments be read into the meeting record must be present or have a representative present to read their comments during the time allotted.*

## CONSENT ITEMS

*Matters of routine approval including but not limited to action summary minutes, referral of issues to committee, committee referrals to the full Board, items that require yearly approval, declaration of surplus equipment, and other consent matters. Consent Agenda is acted upon as one unit unless a Board member requests separate discussion and/or action.*

## CONSENT ITEMS

- |   | <u>Page No.</u> |
|---|-----------------|
| 1. <b>Action Summary Minutes</b><br><b>Recommendation:</b> Approve the Action Summary Minutes for the Regular Board meeting of February 23, 2023. | 6               |

## PRESENTATION ITEMS

- |   |    |
|---|----|
| 1. <b>10 Years of Service to Director Wood</b> ( <i>Interim Chief Haverty</i> )<br><b>Recommendation:</b> Receive presentation. No action required.   | *  |
| 2. <b>MIH Program Update</b> ( <i>Battalion Chief Perryman</i> )<br><b>Recommendation:</b> Receive Presentation. No action required.  | 12 |
| 3. <b>Capital Improvement Plan Update</b> ( <i>Erin Castleberry, Administrative Analyst &amp; Jeff Frye, Chief Economic Development Officer</i> )<br><b>Recommendation:</b> Receive Presentation. No action required. | *  |
| 4. <b>Roles of the Board and Fire Chief</b> ( <i>Interim Fire Chief Haverty</i> )<br><b>Recommendation:</b> Receive presentation, no action required.   | 15 |





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REGULAR BOARD MEETING

THURSDAY, MARCH 9, 2023

## ACTION ITEMS

1. **Mid-Year Budget FY 2022/2023 (CFO Dave O'Toole)** 28
  - A. Resolution – 2022/23 Mid-Year Budget for the General Operating Fund 212A 67
  - B. Resolution – 2022/23 Mid-Year Budget for the Capital Facilities Fund 212D 69
  - C. Resolution – 2022/23 Mid-Year Budget for the Grants Fund 212G 71
  - D. Resolution – 2022/23 Mid-Year Budget for the Leased Properties Fund 212L 73
  - E. Resolution – 2022/23 Mid-Year Budget for the Intergovernmental Transfer (IGT) Fund 212M 75
  - F. Resolution – 2022/23 Mid-Year Budget for the Special Projects Fund 212S 77

**Recommendation:** Adopt FY 2022/23 Mid-Year Budget Resolutions.
  
2. **FY2020 Homeland Security Grant Program – Urban Area Security Initiative Grant Award (Erin Castleberry, Administrative Analyst)** 79

**Recommendation:** Adopt Grant Acceptance Resolution.
  
3. **Termination of Emergency Work – Station 101 Repairs (Deputy Chief Wagaman)** \*

**Recommendation:** Approve termination of emergency work pursuant to PCC Section 22050.
  
4. **California Special District Authority (CSDA) Nomination for the Sierra Network, Seat C (Board Clerk Penilla)** 81

**Recommendation:** If the Board desires, nominate a member of the Board of Directors, or General Manager, to be placed on the election ballot for the Sierra Network, Seat C of the CSDA Board.
  
5. **Leadership Legacy Recognition Committee (President Clark)** \*

**Recommendation:** Appoint two Board Members, and a third as alternate, to serve on the Leadership Legacy Review Committee.

## REPORTS

1. **PRESIDENT'S REPORT—(President Clark)**
  
2. **FIRE CHIEF'S REPORT—(Interim Fire Chief Haverty)**
  - OPERATIONS REPORT – (Deputy Chief Mitchell)**
  - ADMINISTRATIVE REPORT – (Deputy Chief Bailey)**
  - SUPPORT SERVICES REPORT – (Deputy Chief Wagaman)**



# Sacramento Metropolitan Fire District

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REGULAR BOARD MEETING

THURSDAY, MARCH 9, 2023

3. **SMFD – FIREFIGHTERS LOCAL 522 REPORT** – *(BC Matt Cole, Local 522 Vice President)*
4. **COMMITTEE AND DELEGATE REPORTS**  
*All Committee Meetings will be held at the Sacramento Metropolitan Fire District Board Room, 10545 Armstrong Avenue, Mather, California unless otherwise specified.*
  - A. **Executive Committee** – *(President Clark)*  
Next Meeting: TBD
  - B. **Communications Center JPA** – *(DC Wagaman)*  
Report Out: February 28, 2023 at 9:00 AM  
Next Meeting: March 14, 2023 at 9:00 AM  
Location: TBD
  - C. **Finance and Audit Committee** – *(Director Wood)*  
Next Meeting: April 27, 2023 at TBD
  - D. **Policy Committee** – *(Director Costa)*  
Report Out: March 9, 2023 at 5:30 PM  
Next Meeting: TBD

## BOARD MEMBER QUESTIONS AND COMMENTS

### CLOSED SESSION

1. **Pursuant to California Government Code Section 54956.9 (a) – one (1) matter of Workers Compensation Settlement Authority**  
Robert Raddigan and the Sacramento Metropolitan Fire District  
Claim # 4A21110DWQJ-0001 – Workers Compensation Settlement Authority  
Colin Connor of Lenahan, Slater, Pearse & Majernik, LLP
2. **PERSONNEL MATTERS – PUBLIC EMPLOYEE EMPLOYMENT Pursuant to California Government Code Section 54957**  
Board Clerk Selection Process
3. **PERSONNEL MATTERS – PUBLIC EMPLOYEE EMPLOYMENT Pursuant to California Government Code Section 54957**  
Fire Chief Selection Process

### CLOSED SESSION REPORT OUT

### ADJOURNMENT





# Sacramento Metropolitan Fire District

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

REGULAR BOARD MEETING

THURSDAY, MARCH 9, 2023

## NEXT BOARD MEETING(S):

*Unless specified differently, all meetings of the Board are held at Sacramento Metropolitan Fire District, 10545 Armstrong Avenue, Mather, CA*

- Regular Board Meeting – March 23, 2023 at 6:00 PM

*The following action and presentation items are scheduled for the next board meeting agenda. Board members are requested to identify additional action or presentation items they desire to be scheduled on the agenda.*


**ANTICIPATED AGENDA ITEMS:** TBD

Posted on March 6, 2023

*Melissa Penilla*

Melissa Penilla, Clerk of the Board

\* No written report

\*\*  Separate Attachment

## DISABILITY INFORMATION:

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the Clerk of the Board at (916) 859-4305. Notification at least 48 hours prior to the meeting will enable the District to make reasonable arrangements to ensure accessibility to this meeting.



DAN HAVERTY  
Interim Fire Chief

# Sacramento Metropolitan Fire District

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

## ACTION SUMMARY MINUTES – REGULAR MEETING

### BOARD OF DIRECTORS SACRAMENTO METROPOLITAN FIRE DISTRICT

Thursday, February 23, 2023

Held at the following locations:

10545 Armstrong Avenue – Board Room

Mather, California

&

Remotely Via Zoom

### CALL TO ORDER

The meeting was called to order at 6:05 pm by President Clark. Board members present in person: Clark, Costa, Jones, Rice, Saylors, Sheetz, Webber; and Wood. Board members present virtually: Goold. Board members absent: none. Staff present: Interim Chief Haverty, General Counsel Lavra, and Board Clerk Penilla.

**PUBLIC COMMENT** - None

### CONSENT ITEMS

**Action:** Moved by Jones, seconded by Costa, and carried unanimously by members present to adopt the consent calendar as follows:

1. **Action Summary Minutes**  
**Recommendation:** Approve the Action Summary Minutes for the Regular Board meeting of February 9, 2023.  
**Action:** Approved the Action Summary Minutes.
2. **2023 Annual Investment Policy**  
**Recommendation:** Receive and adopt the 2023 Annual Investment Policy for Sacramento County Pooled Investment Fund.  
**Action:** Adopted the 2023 Annual Investment Policy.

### PRESENTATION ITEM

1. **Fiscal Year 2021/22 Annual Comprehensive Financial Report (ACFR) and Accompanying Audit Reports**  
(Dave O'Toole, Chief Financial Officer and Ingrid Sheipline, CPA)
  - A. **Annual Comprehensive Financial Report (ACFR)**  
**Recommendation:** Receive Presentation. No action required.
  - B. **Compliance Report**  
**Recommendation:** Receive Presentation. No action required.
  - C. **Appropriations Limit Testing**  
**Recommendation:** Receive Presentation. No action required.
  - D. **Governance Letter**  
**Recommendation:** Receive Presentation. No action required.**Action:** Presentation received, no action taken.



2. **FY 2021/2022 Community Annual Report (CAR)**  
*(Dave O'Toole, Chief Financial Officer)*  
**Recommendation:** Receive presentation, no action required.  
**Action:** Presentation received, no action taken.
  
3. **Pre-employment Screening Process** *(Deputy Chief Bailey)*  
**Recommendation:** Receive presentation, no action required.  
**Action:** Presentation received, no action taken.
  
4. **Workers' Compensation Overview**  
*(Human Resources Manager, Melisa Maddux and  
Workers' Compensation Coordinator Candace Sarlis)*  
**Recommendation:** Receive presentation, no action required.  
**Action:** Presentation received, no action taken.
  
5. **Leadership Legacy Recognition – Jeff Wells** *(Interim Fire Chief Haverty)*  
**Recommendation:** Receive presentation, no action required.  
**Action:** Presentation received, no action taken.

#### **ACTION ITEMS**

1. **State Funding Acceptance – Zinfandel First Responder Training Facility**  
*(Erin Castleberry, Administrative Analyst)*  
**Recommendation:** Adopt the Funding Acceptance Resolution and Amendment to the FY2022/2023 Capital Improvement Plan Resolution.  
**Action:** Moved by Rice, seconded by Jones, and carried unanimously by members present to adopt Resolution Nos. 2023-008 and 2023-009.
  
2. **Emergency Work Approval – Station 101 Repairs** *(Deputy Chief Wagaman)*  
**Recommendation:** Approve that an emergency still exists and continue to authorize contracting without a competitive solicitation of bids pursuant to PCC Section 22050.  
**Discussion:** Deputy Chief Wagaman provided an update to the Board since the last meeting. Cleaning and debris removal identified additional asbestos in the dining area to be removed by February 24<sup>th</sup>. The RFB process for the fire station rebuild is ready when asbestos removal is complete. The continued expeditious repair is essential to ensure service delivery to the community.  
**Action:** Moved by Wood, seconded by Costa, and carried unanimously by members present to approve that an emergency still exists and continue to authorize without a competitive solicitation of bids pursuant to PCC Section 22050.
  
3. **Ratification of Resolution to Extend Teleconference of Board Meetings (Government Code 54953(e) (3))** *(President Clark)*  
**Recommendation:** Consider adopting a Resolution which would extend the ability to teleconference without compliance of Government Code paragraph (3) of subdivision (b) of section 54953 from February 23, 2023 – February 28, 2023 or until further re-ratified.  
**Discussion:** General Counsel Lavra provided an update to the teleconferencing changes per the California Government Code.  
**Action:** Moved by Jones, seconded by Wood unanimously by members present to adopt Resolution No. 2023-010.

**4. Industrial Disability Retirement – Captain Robert Raddigan**

*(Interim Fire Chief Haverty)*

**Recommendation:** After discussion in Closed Session, consider adopting a Resolution finding Captain Robert Raddigan has suffered job related injuries and is eligible for an Industrial Disability Retirement.

**Action:** Moved by Sheetz, seconded by Wood, and carried unanimously by members present to adopt Resolution No. 2023-011.

**REPORTS**

1. **PRESIDENT’S REPORT** - *(President Clark)* - No report.

2. **FIRE CHIEF'S REPORT** - *(Interim Chief Haverty)*

**Reassignment**

Congratulations to Battalion Chief Rosario Carollo for being selected to fill the Emergency Planning/Safety Battalion Chief assignment, effective February 26.

**Promotions**

Congratulations to Clarence (Joe) Eachus for his promotion to Facilities Manager, effective April 1<sup>st</sup>, following the pending retirement of the current Facilities Manager John Raeside.

Congratulations to Steven Davison for his promotion to Assistant Fleet Manager, effective April 1<sup>st</sup>, following the pending retirement of the current Assistant Fleet Manager Timothy Swank.

**Save-the-Dates**

March 15<sup>th</sup> 5:30pm: Promotion Ceremony at Rancho Cordova City Hall

March 30<sup>th</sup> 5:30pm: Annual Awards Gala at Arden Hills Country Club

**Brown Act Training**

Finished the second session of our Brown Act training today. Thank you to Mr. Pat Kernan and his associates for providing informative training that covered various aspects of governing boards and open meetings laws.

**Congratulations to our Planning and Development Division**

The District was notified by CalOES that we will be receiving the \$13 million grant for the Zinfandel Training Project.

Erin Castleberry, Kyle MacDonald and Jeff Frye have been working diligently on helping this funding come to Metro Fire and deserve a big congratulations! This Division is now working on the development plan for the project.

**Finance Division Update**

Some impressive news to share on Metro Fire’s recent financial reporting: the 2022/23 Final Budget, 2022/23 Capital Improvement Program (CIP) Plan, 2021/22 Annual Comprehensive Financial Report (ACFR), and 2021/22 Community Annual Report were all recently recognized by the independent oversight authorities for their accuracy, comprehensiveness, and commitment to the highest ethical standards of reporting.

Lastly, the Government Finance Officers’ Association recognized the District for excellence in our ACFR (8th year in a row), and the Community Annual Report (fourth year in a row).

February 23, 2023 Board Meeting Action Summary Minutes

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Proposing two dates for the spring Board Workshop (4/29 or 5/13). Will poll the Board for availability.

### **OPERATIONS REPORT**

Deputy Chief Mitchell introduced Lara Kelley as Staffing Specialist. Lara has served the District for 19 years and the last nine of them have been as Staffing Specialist. Telestaff has evolved and is used for day-to-day staffing and time off for the 194 suppression and medic spots. Lara also works closely with Telestaff to write specialized code and to ensure the District's staffing needs are met.

### **ADMINISTRATIVE REPORT**

Deputy Chief Bailey provided the administrative report. Executive staff, HR and Shellie Anderson from Bryce Consulting, met with unrepresented staff, answered questions, explained the philosophy and intent moving forward. Deputy Chief Bailey thanked everyone who attended.

Recruitment is open for EMT/Paramedic Recruit, Facilities Technician, Logistics Technician, Fire Investigator, Mechanic, Office Technician, Accounting Specialist, Inspector, Supervising Inspector, and Board Clerk. Chief Bailey also thanked those who assisted with the interviews of 34 Paramedics. Congratulations to the 28 who passed and will move to the next phase of the process.

DC Bailey thanked CFO Dave O'Toole and the Finance team. The Midyear Budget will be presented at the March 9th meeting.

He also attended the labor relations and management meeting. He reported the items discussed focused on service delivery, expansion of the Metro Medic Program, adding new FTEs into the next budget cycle, and how to better serve the community.

### **SUPPORT SERVICES REPORT**

Deputy Chief Wagaman shared an update on the Fleet Division. DC Wagaman explained to the Board of Directors in order to maintain the fleet needed to support over 100,000 calls for service per year, a team of highly qualified mechanics and an orchestrator was needed to oversee the operations. DC Wagaman introduced Shea Pursell, Fleet Manger who started with American River Fire as a Fire Apparatus Repair Technician. After 11 years, he was promoted to Assistant Fleet manager, where he served another 11 years before being promoted in 2017 to Fleet Manger. The division currently has 15 total staff members, two locations, and over 396 collective years of mechanical repair experience. He invited the Board of Directors to visit anytime.

**3. GENERAL COUNSEL REPORT - No report.**

### **4. SMFD – FIREFIGHTERS LOCAL 522 REPORT**

Captain Sean Scollard, Director updated the board on Local 522. He has been working on a few projects with HR and 522. Thanks Directors Jones and Costa for visiting fire stations in Battalion 14. The crews appreciated it as well. 522 also had lunch with Dr. Mackey, Interim LEMSA Medical Director and they share a similar vision and direction. Multiple statewide meetings held on PP-GEMT to encourage non-contributors to participate in the program. Director Scollard also thanked those who participated in interviews. Labor and management  
**February 23, 2023 Board Meeting Action Summary Minutes**

Page 4 of 6

are working collaboratively on a clear vision. He also sees an opportunity to help guide member through workers' compensation process working hand in hand with HR.

## 5. COMMITTEE AND DELEGATE REPORTS

*All Committee Meetings will be held at the Sacramento Metropolitan Fire District Board Room, 10545 Armstrong Avenue, Mather, California unless otherwise specified.*

### A. Executive Committee – (President Clark)

Next Meeting: TBD

### B. Communications Center JPA – (DC Wagaman)

Report Out: February 14, 2023 at 9:00 AM

Deputy Chief Wagaman reported the JPA board approved a cyber security services, financial services, and technical service agreements. The JPA also approved tentative agreements with Locals 856 and 150. DC Wagaman also congratulated Julie Todd, Operations Manager on 20 years of service.

Next Meeting: February 28, 2023 at 9:00am Cosumnes CSD

### C. Finance and Audit Committee – (Director Wood)

Report Out: February 23, 2023 at 5:00pm

Director Wood reported the Committee received presentations on the Mid-Year Budget FY 2022/2023 and the Financial Report through 12/31/2022.

Next Meeting: April 27, 2023 at TBD

### D. Policy Committee – (Director Costa)

Next Meeting: March 9, 2023 at 5:30pm

## BOARD MEMBER QUESTIONS AND COMMENTS

Director Saylor thanked everyone for the presentations, including those behind the scenes.

Director Sheetz congratulated those employees who received promotions. She also thanked all for this evenings excellent reports and presentations.

Director Costa thanked Fire Station 51 for allowing him to participate for a day, where they train, eat, workout and how they respond to calls. Also thanked everyone for today's presentations and the workshop on the Brown Act, important to do as board members. Director Costa wants to see a clear and transparent process for the Fire Chief's replacement.

Director Jones recognized how much work has been done by staff for the last two hours. She also asked to end the meeting in a moment of silence for Jesus Romo, Battalion Chief from Sacramento Fire Department. BC Romo is known throughout the Sacramento area for the sculpture at Capital Park.

Director Wood echoed the other Directors. He expressed his gratitude to the crew at Fire Station 54 Captain Larson, Engineer Zumwalt, Firefighter Schumacher and the explorer who was doing a ride-along.

Director Webber thanked Deputy Chiefs, division managers and the behind the scenes staff.

**The Board recessed to closed session at 8:08 pm with moment of silence for Jesus Romo.**



**CLOSED SESSION**

1. **Pursuant to California Government Code Section 54956.9 (a) –One (1) matter of Workers Compensation Compromise and Release**

Brian Swindler and the Sacramento Metropolitan Fire District  
Claim # SMDM-549969 – Workers Compensation Settlement Authority  
Colin Connor of Lenahan, Slater, Pearse & Majernik, LLP

**Action:** Moved by Webber, seconded by Rice, and carried unanimously by members present to give settlement authority to Metro Fire's third party administrator.

2. **Pursuant to California Government Code Section 54956.9 (a) – One (1) matter of Industrial Disability Retirement.**

Robert Raddigan and the Sacramento Metropolitan Fire District  
Claim # 4A21110DWQJ-0001 – Industrial Disability Retirement  
Ty Bailey, Deputy Chief Administration

**Action:** The Board took no reportable action, this item will be heard as action item number 4.

3. **Pursuant to California Government Code 54957(a)**  
Consultation with District Counsel and Cyber Security Manager  
**Action:** The Board took no reportable action.

4. **PERSONNEL MATTERS – PUBLIC EMPLOYEE EMPLOYMENT**  
**Pursuant to California Government Code Section 54957**  
Board Clerk Selection Process  
**Action:** The Board took no reportable action.

5. **PERSONNEL MATTERS – PUBLIC EMPLOYEE EMPLOYMENT**  
**Pursuant to California Government Code Section 54957**  
Fire Chief Selection Process  
**Action:** The Board took no reportable action.

The board reconvened to open session at 9:36 pm.

**ADJOURNMENT**

The meeting was adjourned at 9:40 pm.

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D'Elman Clark, President

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Ted Wood, Secretary

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Melissa Penilla, Board Clerk



DAN HAVERTY  
Interim Fire Chief

# Sacramento Metropolitan Fire District

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

**DATE:** March 9, 2023  
**TO:** Board of Directors  
**SUBJECT:** MIH Program Update

## BACKGROUND

On October 10, 2019 the Sacramento Metropolitan Fire District's Board of Directors approved the Mobile Integrated Health (MIH) pilot, along with the funds from the Hospital Council of \$736,090. Those funds were given by UC Davis Health and Dignity Health for the MIH launch. The COVID pandemic delayed the official launch of the MIH pilot, however this delay allowed time for Sutter Health to add \$368,045 in additional funds for the MIH launch. The combined total of \$1,104,135 fully funded the MIH pilot, and it was cost neutral to Metro Fire. On September 23, 2021 the Board accepted the funding and gave the green light to move forward with the pilot. The pilot began on November 15, 2021, and has been in operation for over a year.

## DISCUSSION

While in the process of exchanging funds and completing MOUs in early 2020, COVID caused a halt to the proposed model. As the COVID pandemic began gripping the United States, the Department of Public Health in Sacramento County (DPH) recognized the need to reach individuals unable to access traditional testing sites. These at-risk populations include board and care homes, assisted living centers, skilled nursing facilities, residential room and boards, government facilities, and the unhoused. In coordination with DPH, Metro Fire led the charge in testing and caring for these populations. The SacMIH program was adjusted to serve the entire County and not just Metro Fire's jurisdiction. The new objectives were to screen facilities for COVID by testing identified at-risk populations and bringing advanced healthcare providers to those at-risk. This would allow mild cases to be treated at home, thus reducing community spread. They also followed up with at-risk COVID patients after hospital discharge. With partnership of the neighboring Fire Departments (Sacramento City, Cosumnes Fire, and Folsom Fire) 4,600 COVID tests were administered in a 3-month period. The program was so successful that DPH recognized the need for serial testing of at-risk populations to help identify growing hotspots and trends. With the partnerships already in place, the work continued for an additional 10 months. In total, 35,896 COVID tests were performed by SacMIH amongst some of the most vulnerable populations in Sacramento County.

### Project Re-initiation and Launch

With the emergency response of COVID slowing down, the original intent of SacMIH gathered momentum again. There were some initial challenges, but with significant effort, MOU documents were signed and finances transferred. We worked with Kaiser Permanente to allow Dr. Mackey to serve as the Medical Director and supervising



physician for the program. Additionally, since there was no documentation platform available on the market capable of capturing both pre-hospital and hospital charting information, a documentation system was built through ImageTrend. A decision was made to start the pilot in a proactive response model by working with high utilizers. SacMIH would then be integrated into the 911 system at a later date when agreements with Sacramento County Emergency Medical Services (SCEMSA) and Metro Fire occurred. With funds, signed MOUs, a medical director, and a vision, Metro Fire went to work.

Three Nurse Practitioners and three Physician Assistants were hired part-time to work as the advanced providers. Each of the advanced providers had unique backgrounds that made them substantial assets to the pilot. They were each provided with training on the pre-hospital care environment and how they fit into the system. Four Firefighter/Paramedics were also selected because of their experience, education, and passion for medicine. They were given additional training on how to assist with procedures, additional medications, advanced documentation, and how they were to guide the advanced providers in the prehospital environment.

The pilot officially launched November 15, 2021. The pilot hours of operations are Monday through Thursday from 0800 to 1800 hours. Like with any new program, there were many challenges. Some of these challenges were familiar, as COVID made another resurgence in January 2022, closing the pilot for many days with advanced providers and firefighters becoming ill. When an advanced provider or firefighter called in sick for the shift, there were very few employees who could fill shifts without advanced notice. Additionally, SacMIH program coordinator, Captain Scott Perryman, became Battalion Chief Scott Perryman January 10, 2022 and was assigned to learn the job of a line Battalion Chief. Captain Adam Spiva jumped into the program coordinator spot and faced the large learning curve of managing the pilot.

With other obligations of the MIH medical director, Dr. Kevin Mackey turned the responsibilities over to Dr. Alex Schmaltz, and he is the current medical director for Metro Fire and the MIH pilot.

### **The Data**

#### High Utilizers

MIH reduced high utilizer total calls by 43.6%

#### 911 System Integration

After much work between Metro and SCEMSA, an agreement was made that allowed SacMIH to enter the 911 system to address low acuity level calls on August 22, 2022. Due to the previous "Assess and Refer" policy, there was an uphill battle from the start. While the improvement is slow, SacMIH is increasing in the 911 system. Even with the small amount of cases, the data shows the SacMIH was able to treat and release 85% of the patients on scene. It should also be noted that there have been no sentinel events with any of these patients.

**FISCAL IMPACT**

The cost savings of SacMIH is \$1,083,290 over the one year pilot. The short term fiscal benefits represented do not represent the long term scope, because many of the patient issues were resolved or directed to more appropriate resources. It should be addressed that the cost savings does not account for the three patients that were diverted from the Emergency Department and directly admitted into a psychiatric facility. There were significant cost and resource savings by these patients avoiding transport and wait time in the Emergency Department, and they were able to receive the care they needed in an expedited manner.

**RECOMMENDATION**

Staff recommends the Board receive presentation, no action is currently needed.

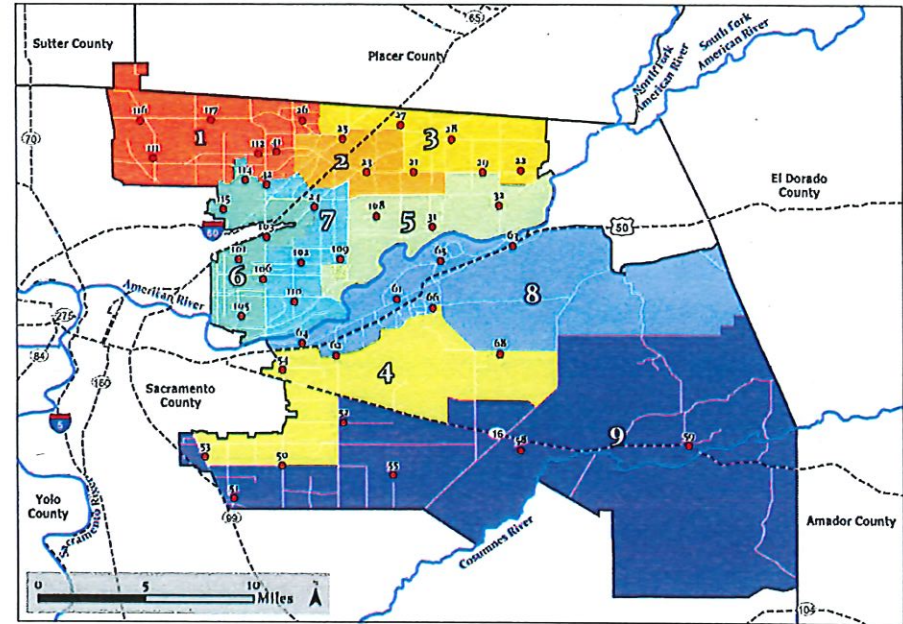
Submitted by:

Approved by:

  
\_\_\_\_\_  
Scott Perryman  
Battalion Chief/Paramedic/PA-C  
MIH Program Coordinator

\_\_\_\_\_  
Tyler Wagaman  
Deputy Chief, Support Services





## The Board of Directors and Fire Chief Roles

Dr. Dan M. Haverty, D.P.A. Interim Fire Chief

March 9, 2023

## Who do we serve?

The “Elected” are *elected by the citizenry* of a particular geography, i.e. SMFD districts to represent their interests in a particular office.

So, our Board of Directors first and primarily represent the citizenry of your district.

The “Appointed” serve at the pleasure of the Elected Body who appointed them.

So, the Fire Chief first and primarily represents the members of the Department on behalf of the Board to serve their citizenry.

## Civics: Representative Democracy



# Form of Government

- Independent Special District
- Board Members
  - Qualified and elected by Division
  - Elections took place for Divisions 1, 3, 7, and 9 in 2022
  - Elections for Divisions 2, 4, 5, 6 and 8 in 2024
- Board Appointed Fire Chief



**California Special  
Districts Association**  
*Districts Stronger Together*



# Board President's Role

- **Defined by Board Policy:**
  - **Presides at all Regular Board Meetings and provides general direction to ensure meetings run smoothly and effectively**
  - **Order and Decorum - Preserve order and decorum; prevent demonstrations; and, in accordance with law, order removal from the boardroom of any person whose conduct is deemed objectionable; and order the boardroom cleared whenever deemed necessary.**
  - **Length of Time for Public Discussion. Allocate the length of time for public discussion of any matter in advance of such discussion with the concurrence of the Board.**
  - **Coordinates closely with Fire Chief and Board Clerk, including placement of items on Board agendas**
  - **Recommending District policy for consideration by BoD**
  - **Representing the District for ceremonial purposes**
  - **Representing the District in intergovernmental relations (or delegating)**
  - **Works with the Executive Committee to establish committees and ad hoc committees**



# Vice President's Role

## **Defined by the Board Policy:**

- **Perform the President's duties in the President's absence**
- **Works with the Executive Committee to establish committees and ad hoc committees**

# Board Officer's Selection

- Board Members select the positions of President, Vice-President and Secretary on an annual basis.
- Open and transparent process every year during December's Regular Board meeting.





# Fire Chief's Role



- District employees
- Administration
- Budget
- BoD communication
- Laws
- District Board meetings
- Complaints
- Public assets
- District Board policies
- Community stakeholders
- BoD meeting agenda
- Public information
- Other duties as assigned

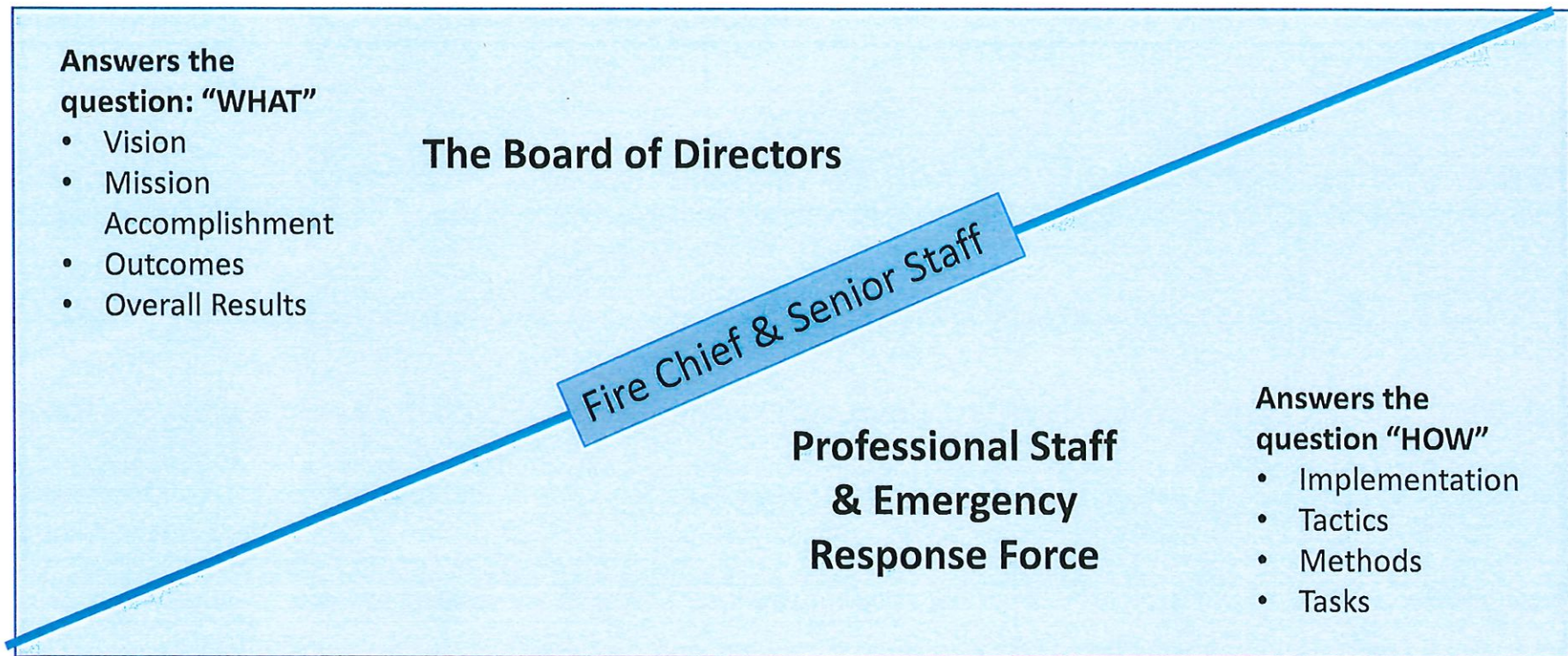
# Fire Chief/Board of Directors' Relationship

- Board members contact the Fire Chief with questions about District operations or issues.
- Fire Chief obtains the requested information or directs the appropriate staff member to assist.
- Sharing with one should lead to sharing with all.
- Fire Chief may not readily share some items due to employment law, privacy rights (HIPAA), active investigations, etc.
- Agenda review sessions
- Special briefings/Site visits
- Weekly reports/Quarterly reports
- Strategic planning
- Clear and concise Board policy direction and performance measures should emerge from a majority of the body, not one individual.
- Bottom line: Trust, transparency, communication, and cooperation critical to this important relationship



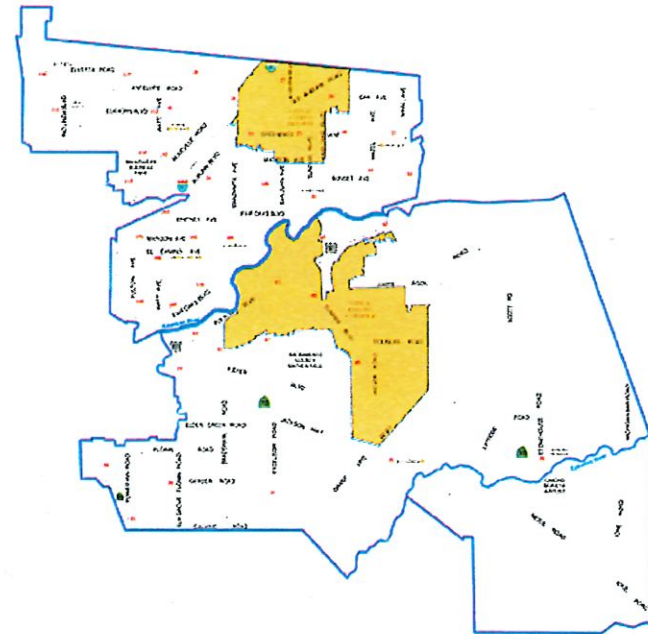


We each have our lane... *"You tell me "what" you want, and I'll tell you "how" we will do it."*



# Regional Commissions and 2 X 2 Meetings

- Board Members assigned to represent District
- Assignments generally proposed by Executive Committee
- Ensures the District's interests are adequately represented
- Advances the District's standing in the region
- Allows Board Members to gain additional experience and connections with fellow leaders
- Attendance and engagement critical (just like Board meetings)
- Keeping regional assignments as consistent as possible year-to-year maintains the District's knowledge and seniority on regional agencies
- Board meetings provide an opportunity to "report out"





# Ordinances and Resolutions

- Where to find District Ordinances – District website or P:Drive
- Foundation – Special District Law
  - Public Notice, Introduction and First Reading, Second Reading/Adoption and Publication
  - Changes to Ordinances – Mid Stream – By Resolution
  - Effective Date
  - Emergency Ordinances
- Resolutions
  - Approve Board action
  - Articulating Policy
  - Commendations
  - Authorizing the Fire Chief to Act – Contracts – i.e. Acceptance of Grant Funds, Emergency Work Approval at FS 105

We are all your employees...



[This Photo](#) by Unknown Author is licensed under [CC BY-ND](#)



# Questions?

EA & RR 13



DAN HAVERTY  
*Interim Fire Chief*

# Sacramento Metropolitan Fire District

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

**DATE:** March 9, 2023  
**TO:** Board of Directors, Sacramento Metropolitan Fire District  
**SUBJECT:** FY 2022/23 Midyear Budget Adjustments

## SUMMARY

The FY 2022/23 Midyear Budget adjustments are being presented to the Board of Directors for consideration for approval.

## OVERVIEW

The Midyear Budget is part of the District's recurring financial review process to update spending plans with actual expenditures and revenues, implement budget adjustments, and evaluate program funding commitments. The recommended 2022/23 Midyear Budget adjustments are based on actual spending and revenues through December 31, 2022, with projections for the remainder of the fiscal year.

Following two years of fiscal uncertainty associated with the COVID-19 pandemic and unanticipated economic disruptions, the District's annual budget for 2022/23 has, at the midpoint in the fiscal year, hewn closely to the approved fiscal plan. Nevertheless, significant changes in some revenue and expenditure categories have occurred, and the major changes are described below.

The 2022/23 Midyear Budget includes total spending of \$305.3 million, an increase of \$14.4 million, or 4.9% over the 2022/23 Final Budget expenditures of \$290.9 million. Within the General Fund, revenues of \$254.5 million and net transfers of \$11.6 million are expected to exceed expenditures of \$264.8 million by \$1.4 million.

The 2022/23 Midyear Budget reflects substantial new revenue, including a net increase of \$5.4 million from the new Public Provider Ground Emergency Medical Transport (PPGEMT) program, and increased Voluntary Rate Range Program Intergovernmental Transfer (IGT) revenues of \$1.7 million. The District also faces an erosion of medic cost revenues, also known as emergency medical service fees, of approximately \$2.5 million.



On the expenditures side, workers compensation costs and constant staffing callback (where suppression staff are called back to work overtime and replace staff who are out unexpectedly) have increased substantially, by \$4.8 and \$7.1 million, respectively. Expenses associated with retirement fund contributions, medical costs, and sick leave buybacks are expected to fall below budgeted costs, generating \$2.7 million in General Fund savings.

The 2022/23 Midyear Budget stands in stark contrast with the 2021/22 Midyear Budget, which required significant transfers and General Fund solutions to close the budget gap. In addition to presenting a balanced budget without fund transfers, the 2022/23 Midyear Budget restores the \$1.1 million transferred from the Capital Facilities Fund in 2021/22 and does not use the Workers' Compensation Reserve to pay for significantly higher workers' compensation costs.

The attached Midyear Budget was developed based on actual results for the first six months of fiscal year 2022/23 and incorporates projections for the remainder of the fiscal year. Proposed adjustments to the General Fund are summarized below.

## DISCUSSION

### General Fund Revenues and Transfers

Fiscal Year 2022/23 General Fund revenues and net transfers are projected to exceed expenditures in the same fiscal year by \$1.4 million, with total budgeted revenues and net transfers reaching \$266.2 million, 1.9 percent above the Final Budget figure. Significant midyear adjustments to revenues include:

- **Medic Cost Recovery.** The Midyear Budget includes a \$2.5 million reduction in medic revenues based on year-to-date activity, for a revised total of \$44.5 million, down from \$46.9 million included in the 2022/23 Final Budget
- **Public Provider Ground Emergency Medical Transport (PPGEMT) Revenues.** The Final Budget did not include a revenue estimate for the PPGEMT program, however with the State's formal replacement of earlier GEMT programs with PPGEMT, and the District's formal commitment to participate in the PPGEMT program, the District anticipates a net gain of \$5.4 million in new, unanticipated revenues in 2022/23.
- **Property Taxes.** Amounts received to date for property tax revenues, the District's largest revenue source, were updated and include a modest decline of approximately \$200,000 in property tax revenues.

## **General Fund Expenditures**

Midyear Budget adjustments to General Fund expenditures result in a \$8.2 million cost increase over the Final Budget figure (3.2 percent above), for a total expenditure budget of \$264.8 million.

### ***Labor***

Adjustments to the labor expense budget result in an increase of \$8.2 million (3.8 percent above the Final Budget), for a total labor budget of \$222.8 million, and include the following:

- Adoption of a memorandum of understanding with Local 522 adding approximately \$5.5 million to current fiscal year labor costs. Increased costs are reflected in higher wages, constant staffing expense, incentives (e.g., hazmat, education, and longevity), and related benefits.
- Increased callback overtime costs of \$7.1 million, with approximately \$1.1 million of that increase related to the aforementioned memorandum of understanding. The balance reflects the continuing high number of unplanned absences, despite the decline in COVID-19-related absences.
- Lower than anticipated take up of the annual sick leave buy back, resulting in a savings of \$867,000.
- Wage-related savings of \$1.3 million due to unfilled positions.

### ***Services and Supplies***

The Midyear Budget for General Fund services and supplies includes a modest \$977,000 increase relative to the Final Budget, for a total of \$38.4 million. The increase results mainly from an unanticipated expense associated with fire station kitchen repairs of \$650,000 and increased diesel costs of \$200,000.

### **Inter-Fund Transfers**

The Midyear Budget includes an \$818,000 reduction to a planned transfer from the General Fund to Capital Facilities Fund, reflecting lower-than-anticipated expenditures from that fund. A sum of \$1.1 million transferred from the General Fund in 2022/23 is retained in the Capital Facilities Fund and unspent, reflecting repayment of the full amount transferred in the 2021/22 Midyear Budget.

### **General Fund Reserve**

After the proposed Midyear adjustments, the General Fund reserve balance is expected to reach \$36.1 million on June 30, 2023, or approximately 13.4% of net



budgeted expenditures, as of June 30, 2023. The 2022/23 Final Budget included a reserve of 13.8%, or \$36.2 million, prior to the spending increases.

**Special Projects Fund**

The District was recently notified by the California Office of Emergency Services that a sum of \$13 million appropriated in the Budget Act of 2022/23 would be available for building a new District training facility on Zinfandel Road in Rancho Cordova. An initial allocation of \$200,000 is reflected to begin work on developing the training facility. As the project expands, additional sums will be reflected in the Special Projects Fund.

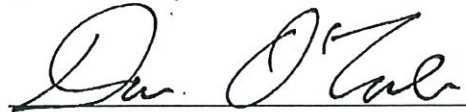
**Other Funds**

Midyear Budget updates for the Capital Facilities, Leased Properties, Grants, Development Impact Fees, Intergovernmental Transfer, and Special Project Fund descriptions are included in the attachments. All funds reflect a positive balance.

**RECOMMENDATION**

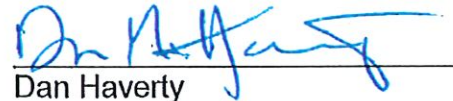
Staff recommends adoption of the resolutions implementing the Midyear Budget adjustments for the fiscal year ending June 30, 2023.

Submitted by:



Dave O' Toole  
Chief Financial Officer

Approved by:



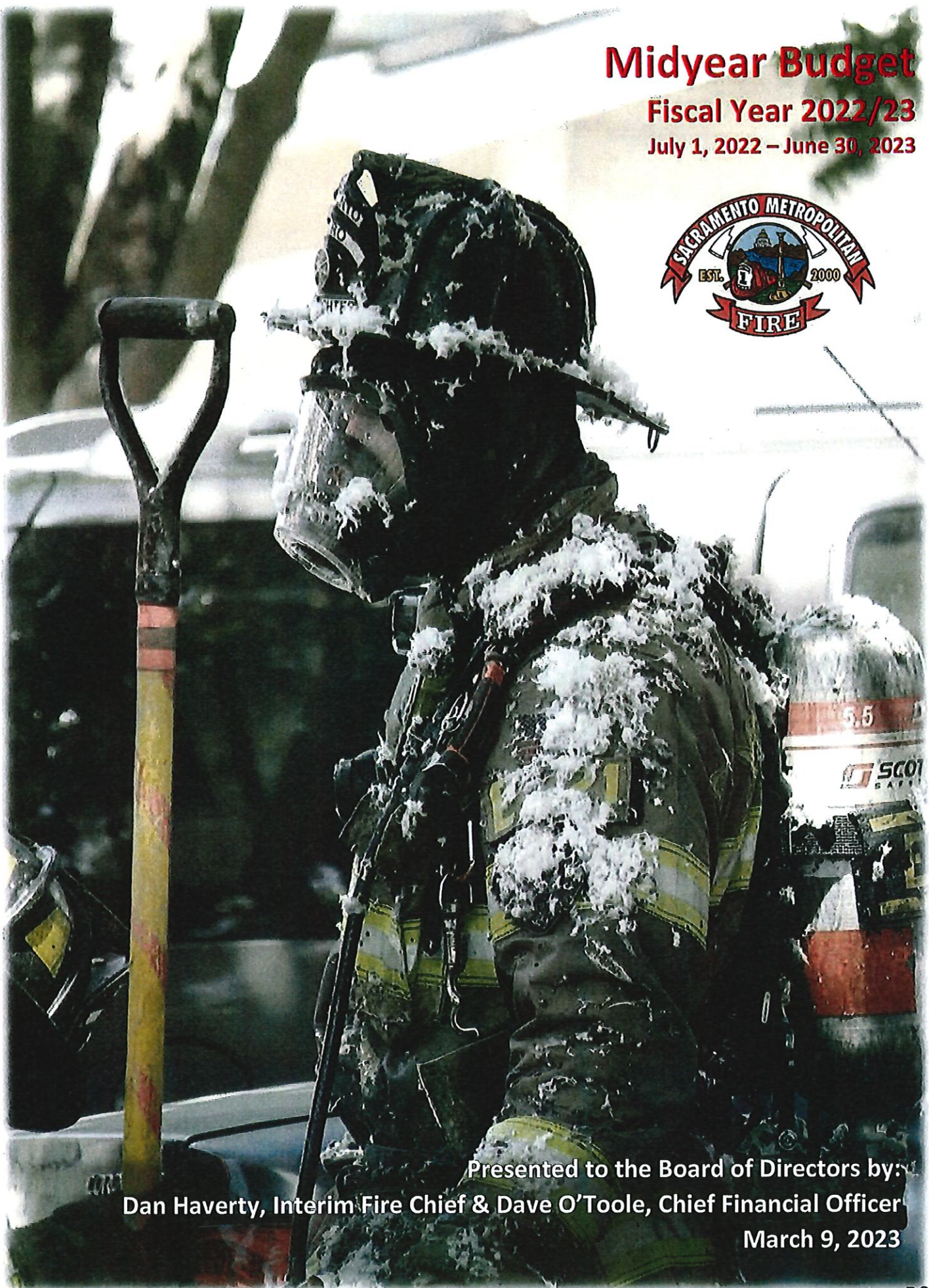
Dan Haverly  
Interim Fire Chief



# Midyear Budget

Fiscal Year 2022/23

July 1, 2022 – June 30, 2023



Presented to the Board of Directors by:  
Dan Haverty, Interim Fire Chief & Dave O'Toole, Chief Financial Officer  
March 9, 2023





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# Sacramento Metropolitan Fire District

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

DAN HAVERTY  
Interim Fire Chief

DATE: March 9, 2023

TO: Board of Directors, Sacramento Metropolitan Fire District

FROM: Dan Haverty, Fire Chief

RE: FY 2022/23 Midyear Budget Adjustments

## OVERVIEW

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**BUDGET SUMMARY - ALL FUNDS**

Midyear Budget FY 2022-23

	GENERAL FUND	CAPITAL FACILITIES FUND	LEASED PROPERTIES FUND	GRANTS FUND	DEVELOPMENT IMPACT FEES FUND	IGT FUND	SPECIAL PROJECTS FUND-ZINF TRNG SITE	TOTALS
<b>REVENUES</b>								
PROPERTY TAXES	\$ 189,039,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 189,039,933
USE OF MONEY AND PROPERTY	15,000	-	1,101,817	6,000	-	-	-	1,122,817
INTERGOVERNMENTAL	4,198,856	-	-	5,344,736	-	-	200,000	9,743,592
CHARGES FOR SERVICES	59,799,000	-	-	-	1,300,000	26,978,546	-	88,077,546
MISCELLANEOUS	1,491,406	-	-	-	-	-	-	1,491,406
<b>Total Revenues</b>	<b>254,544,195</b>	<b>-</b>	<b>1,101,817</b>	<b>5,350,736</b>	<b>1,300,000</b>	<b>26,978,546</b>	<b>200,000</b>	<b>289,475,294</b>
<b>EXPENDITURES:</b>								
LABOR COSTS	222,761,005	-	-	4,740,187	-	-	-	227,501,192
SERVICES & SUPPLIES	38,386,516	125,000	892,331	553,700	90,000	11,271,023	200,000	51,518,570
TAXES, LICENSES, DEBT SERVICE & OTHERS	3,636,797	4,987,680	245,709	-	-	-	-	8,870,186
CAPITAL OUTLAY	-	15,974,730	-	220,188	1,190,000	-	-	17,384,918
<b>Total Expenditures</b>	<b>264,784,318</b>	<b>21,087,410</b>	<b>1,138,040</b>	<b>5,514,075</b>	<b>1,280,000</b>	<b>11,271,023</b>	<b>200,000</b>	<b>305,274,866</b>
<b>REVENUE LESS EXPENDITURES</b>	<b>(10,240,123)</b>	<b>(21,087,410)</b>	<b>(36,223)</b>	<b>(163,339)</b>	<b>20,000</b>	<b>15,707,523</b>	<b>-</b>	<b>(15,799,572)</b>
<b>OTHER FINANCING SOURCES(USES)</b>								
ISSUANCE OF BONDS	-	-	-	-	-	-	-	-
ISSUANCE OF CAPITAL LEASES	-	8,173,876	-	-	-	-	-	8,173,876
SALE OF ASSETS	-	630,000	-	-	-	-	-	630,000
TRANSFERS IN(OUT) FUND A-General	-	4,170,098	-	(4,769)	-	(15,783,736)	-	(11,618,407)
TRANSFERS IN(OUT) FUND D-Cap Fac	(4,170,098)	-	-	(41,425)	-	-	-	(4,211,523)
TRANSFERS IN(OUT) FUND E-Pension	-	-	-	-	-	-	-	-
TRANSFERS IN(OUT) FUND G-Grants	4,770	41,425	-	-	-	-	-	46,195
TRANSFERS IN(OUT) FUND L-Leases	-	-	-	-	-	-	-	-
TRANSFERS IN(OUT) FUND M-IGT	15,783,736	-	-	-	-	-	-	15,783,736
<b>Total Transfers</b>	<b>11,618,408</b>	<b>13,015,399</b>	<b>-</b>	<b>(46,194)</b>	<b>-</b>	<b>(15,783,736)</b>	<b>-</b>	<b>8,803,877</b>
<b>SPECIAL ITEM</b>								
EARLY BOND RETIREMENT	-	-	-	-	-	-	-	-
<b>CHANGE IN FUND BALANCE</b>	<b>\$ 1,378,285</b>	<b>\$ (8,072,011)</b>	<b>\$ (36,223)</b>	<b>\$ (209,533)</b>	<b>\$ 20,000</b>	<b>\$ (76,213)</b>	<b>\$ -</b>	<b>\$ (6,995,695)</b>



## FUND BALANCE SUMMARY

Midyear Budget FY 2022-23

	GENERAL FUND	CAPITAL FACILITIES FUND	LEASED PROPERTIES FUND	GRANTS FUND	DEVELOPMENT IMPACT FEES FUND	IGT FUND	TOTALS
<b>Estimated Fund Balance Available June 30, 2022</b>	\$ 34,728,019	\$ 9,172,011	\$ 749,604	\$ 411,319	\$ 4,170,315	\$ 76,213	\$ 49,541,964
Revenues	254,544,195	-	1,101,817	5,350,736	1,300,000	26,978,546	289,275,294
Other Financing Sources	15,788,506	13,015,399	-	-	-	-	28,803,905
Release of Committed Funds	-	-	-	-	-	-	-
<b>Estimated Funds Available</b>	<b>305,060,720</b>	<b>22,187,410</b>	<b>1,851,421</b>	<b>5,762,055</b>	<b>5,470,315</b>	<b>27,054,759</b>	<b>367,621,163</b>
Expenditures	(264,784,318)	(21,087,410)	(1,138,040)	(5,514,075)	(1,280,000)	(11,271,023)	(305,074,866)
Other Financing Uses	(4,170,098)	-	-	(46,194)	-	(15,783,736)	(20,000,028)
Special Item	-	-	-	-	-	-	-
<b>Estimated Fund Balance at June 30, 2023</b>	<b>\$ 36,106,304 **</b>	<b>\$ 1,100,000</b>	<b>\$ 713,381</b>	<b>\$ 201,786</b>	<b>\$ 4,190,315</b>	<b>\$ -</b>	<b>\$ 42,546,269</b>





CAPITAL OUTLAY SUMMARY

Midyear Budget FY 2022-23

Fund	Division	Description	Units	Price	Amount	Principal	Interest	Semi-Annual	Annual
								Costs	Financing Cost
Capital Facilities	TEC:Information Technology	BOARDROOM EQUIPMENT		11,923	11,923				
Capital Facilities	CPT:Helicopter	COPTER 3 CONVERSION	1	750,000	750,000	136,990	30,000	83,495	166,990
Capital Facilities	CPT:Helicopter	COPTER CART	1	20,000	20,000				
Capital Facilities	CPT:Helicopter	AXNES WIRELESS SYSTEM	1	44,465	44,465	4,061	889	4,950	9,900
Capital Facilities	RES:Rescue	MULTIFORCE AIRLIFTING BAG KIT	1	12,155	12,155				
Capital Facilities	SAF:Safety	DRYERS FOR GLOVES, HOODS AND BOOTS-MOVED TO GENERAL FUND DUE TO COST	1	-	-				
Capital Facilities	SAF:Safety	PORTA COUNT UNITS FOR FIT TESTING	1	40,000	40,000				
Capital Facilities	SAF:Safety	DOWN-DRAFT EXPOSURE CONTROL TABLE	1	30,000	30,000				
Capital Facilities	UAV:Unmanned Aerial Vehicles	REPLACEMENT AIRCRAFT	1	6,000	6,000				
Capital Facilities	COM:Communications	INTELLIGREEN TRAFFIC SIGNAL CONTROLLER FOR STATION 32	1	7,428	7,428				
Capital Facilities	COM:Communications	INTELLIGREEN TRAFFIC SIGNAL CONTROLLER FOR STATION 23	1	7,000	7,000				
Capital Facilities	FAC:Facility Maintenance	SHEDS (STATIONS 23, 65, 106)	3	6,000	18,000				
Capital Facilities	FAC:Facility Maintenance	SCISSOR LIFT REPLACEMENT	1	35,000	35,000				
Capital Facilities	FAC:Facility Maintenance	STATION 23 TEMP RESTROOM TRAILER (CARRYOVER)	1	50,271	50,271				
Capital Facilities	FLE:Fleet Maintenance	TYPE I ENGINES	5	837,000	4,185,000	764,404	167,400		931,803
Capital Facilities	FLE:Fleet Maintenance	AMBULANCES	3	274,626	823,878	75,242	16,478	91,719	183,439
Capital Facilities	FLE:Fleet Maintenance	AMBULANCE - REMOUNTS	6	200,000	1,200,000	219,184	48,000	133,592	267,184
Capital Facilities	FLE:Fleet Maintenance	SERVICE PICK-UP - FLEET	1	200,000	200,000	36,530	8,000	22,265	44,531
Capital Facilities	FLE:Fleet Maintenance	UTILITY VANS - LOGISTICS	2	75,000	150,000	27,398	6,000	16,699	33,398
Capital Facilities	FLE:Fleet Maintenance	AMBULANCES (CARRY FORWARD FY2020-21)	3	218,794	656,382				
Capital Facilities	FLE:Fleet Maintenance	AMBULANCE-REMOUNT (CARRY FORWARD FY2020-21)	1	136,983	136,983				
Capital Facilities	FLE:Fleet Maintenance	TYPE V ENGINES (CARRY FORWARD FY2020-21)	2	203,533	407,066				
Capital Facilities	FLE:Fleet Maintenance	AMBULANCES (CARRY FORWARD FY2021-22)	6	253,651	1,521,906				
Capital Facilities	FLE:Fleet Maintenance	TYPE V ENGINES (CARRY FORWARD FY2021-22)	3	202,977	608,931				
Capital Facilities	FLE:Fleet Maintenance	WATER TENDER (CARRY FORWARD FY2021-22)	1	429,777	429,777				
Capital Facilities	FLE:Fleet Maintenance	UTILITY PICK-UP - FACILITIES (CARRY FORWARD FY2021-22)	1	90,000	90,000				
Capital Facilities	FLE:Fleet Maintenance	TYPE V ENGINE	1	220,533	220,533	40,282	8,822		49,102
Capital Facilities	FLE:Fleet Maintenance	TYPE I ENGINES (CARRY FORWARD FY2021-22)	3	756,489	2,269,466				
Capital Facilities	FLE:Fleet Maintenance	AERIAL TRUCK (CARRY FORWARD FY2021-22)	1	1,296,600	1,296,600				
Capital Facilities	FLE:Fleet Maintenance	HYBRID PICK-UP - LOGISTICS (CARRY FORWARD FY2021-22)	1	50,693	50,693				
Capital Facilities	FLE:Fleet Maintenance	UTILITY VAN - FACILITIES (CARRY FORWARD FY2021-22)	1	15,913	15,913				
Capital Facilities	FLE:Fleet Maintenance	FORKLIFT - FLEET (CARRY FORWARD FY2021-22)	1	38,328	38,328				
Capital Facilities	FLE:Fleet Maintenance	BOAT TWO 65 PICKUP	1	41,032	41,032				
Capital Facilities	FLE:Fleet Maintenance	UTILITY PICKUP CHASSIS	2	300,000	600,000	54,796	12,000	66,796	133,592
<b>Subtotal: Capital Facilities</b>					<b>15,974,730</b>	<b>1,304,091</b>	<b>285,589</b>	<b>352,720</b>	<b>1,686,347</b>
Federal Grants	FAC:Facility Maintenance	GENERATORS - PSPS20		66,021	66,021				
Federal Grants	OPF:Operations	SHSGP21-SRIMT CARGO TRAILER		17,413	17,413				
Federal Grants	HZM:Hazmat	SHSGP21-HAZMAT CHEMICAL DETECTOR		136,754	136,754				
Development Impact Fees	DEV:Development	GRANT LINE 220 LAND ACQUISITION		40,000	40,000				
Development Impact Fees	068:Fire Station 068	VINEYARD SPRINGS STATION		900,000	900,000				
Development Impact Fees	068:Fire Station 068	PRECONSTRUCTION SERVICES		100,000	100,000				
Development Impact Fees	068:Fire Station 068	STATION 68 PATIO COVERINGS (CARRY OVER)		150,000	150,000				
<b>Grand Totals</b>					<b>17,384,918</b>	<b>1,358,887</b>	<b>297,589</b>	<b>419,516</b>	<b>1,819,939</b>

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**Fiscal Year 2022/23  
Midyear Budget**

**Fund 212A  
GENERAL OPERATING FUND**







## BUDGET SUMMARY - GENERAL FUND 212A

Midyear Budget FY 2022-23

	ACTUALS FY 2020-21	ACTUALS FY 2021-22	FINAL FY 2022-23	MID-YEAR FY 2022-23	VARIANCE W/ FY 2022-23 FINAL
<b>REVENUES</b>					
PROPERTY TAXES	\$ 167,882,456	\$ 177,925,409	\$ 189,264,545	\$ 189,039,933	\$ (224,612)
USE OF MONEY/PROPERTY	(276,091)	(1,030,245)	15,000	15,000	-
INTERGOVERNMENTAL	4,347,560	4,951,118	4,198,856	4,198,856	-
CHARGES FOR SERVICES	56,815,775	57,004,931	62,969,046	59,799,000	(3,170,046)
MISCELLANEOUS REVENUE	158,848	1,584,119	973,875	1,491,406	517,531
<i>Total Revenues</i>	<b>228,928,548</b>	<b>240,435,332</b>	<b>257,421,322</b>	<b>254,544,195</b>	<b>(2,877,127)</b>
<b>EXPENDITURES:</b>					
LABOR COSTS	196,148,958	208,910,695	214,586,793	222,761,005	8,174,212
<b>OTHER EXPENDITURES:</b>					
SERVICES & SUPPLIES	28,281,489	33,771,705	37,409,449	38,386,516	977,067
TAXES, LICENSES, DEBT SERVICE & OTHERS	4,614,436	4,603,207	4,589,186	3,636,797	(952,389)
<i>Total Expenditures</i>	<b>229,044,883</b>	<b>247,285,607</b>	<b>256,585,428</b>	<b>264,784,318</b>	<b>8,198,890</b>
<b>REV LESS EXP</b>	<b>(116,335)</b>	<b>(6,850,275)</b>	<b>835,894</b>	<b>(10,240,123)</b>	<b>(11,076,017)</b>
<b>OTHER FINANCING SOURCES(USES)</b>					
ISSUANCE OF CAPITAL LEASES	-	-	-	-	-
SALE OF ASSETS	-	-	-	-	-
TRANSFER IN(OUT) FUND D-Cap Fac	(6,611,469)	(4,996,137)	(4,987,680)	(4,170,098)	817,582
TRANSFER IN(OUT) FUND D-Cap Fac	-	216,295	-	-	-
TRANSFER IN(OUT) FUND G-Grants	21,495	20,043	-	48,843	48,843
TRANSFER IN(OUT) FUND G-Grants	(54,075)	(357,699)	(8,837)	(44,073)	(35,236)
TRANSFER IN(OUT) FUND L-Leased Properties	-	1,200,000	-	-	-
TRANSFER IN(OUT) FUND M-IGT	9,400,000	14,126,000	8,700,000	15,783,736	7,083,736
<i>Total Other Financing Sources(Uses)</i>	<b>2,755,951</b>	<b>10,208,502</b>	<b>3,703,483</b>	<b>11,618,408</b>	<b>7,914,925</b>
<b>REV LESS EXP PLUS TRANSFERS</b>	<b>2,639,616</b>	<b>3,358,227</b>	<b>4,539,377</b>	<b>1,378,285</b>	<b>(3,161,092)</b>
Less: Increase/Transfer to Committed Fund Balance	-	-	-	-	-
<b>CHANGE IN FUND BALANCE</b>	<b>2,639,616</b>	<b>3,358,227</b>	<b>4,539,377</b>	<b>1,378,285</b>	<b>(3,161,092)</b>



REVENUES & OTHER FINANCING SOURCES - GENERAL FUND

Midyear Budget FY 2022-23

	ACTUALS FY 2020-21	ACTUALS FY 2021-22	FINAL FY 2022-23	MID-YEAR FY 2022-23	VARIANCE W/ FY 2022-23 FINAL
910100 CURRENT SECURED PROPERTY TAXES	\$ 154,515,810	\$ 162,716,827	\$ 176,192,640	\$ 175,968,028	\$ (224,612)
910200 CURRENT UNSECURED PROPERTY TAXES	5,653,973	5,612,661	5,008,041	5,008,041	-
910300 SUPPLEMENTAL PROPERTY TAXES	4,039,702	5,953,850	4,488,622	4,488,622	-
910400 TAXES-SECURED "TEETER" FUNDS	1,305,513	1,162,383	1,200,000	1,200,000	-
910500 TAXES-SUPPLEMENTAL "TEETER" FUNDS	201,393	208,177	200,000	200,000	-
910600 UNITARY CURRENT SECURED TAXES	1,653,063	1,730,276	1,689,103	1,689,103	-
912000 SECURED REDEMPTION TAXES	11,199	14,967	9,186	9,186	-
913000 PRIOR UNSECURED PROPERTY TAXES	119,607	118,658	99,998	99,998	-
914000 PROPERTY TAX PENALTIES	44,085	71,117	38,355	38,355	-
976200 SPECIAL TAX ASSESSMENTS	338,111	336,493	338,600	338,600	-
<b>PROPERTY TAXES</b>	<b>167,882,456</b>	<b>177,925,409</b>	<b>189,264,545</b>	<b>189,039,933</b>	<b>(224,612)</b>
941000 INTEREST INCOME	(276,091)	(1,030,245)	15,000	15,000	-
<b>USE OF MONEY/PROPERTY</b>	<b>(276,091)</b>	<b>(1,030,245)</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>
919600 RDA RESIDUAL DISTRIBUTION	1,940,107	1,545,966	1,743,016	1,743,016	-
952200 HOMEOWNERS PROPERTY TAX REVENUE	1,378,680	1,373,116	1,400,000	1,400,000	-
953100 AID/OTHER LOCAL GOV'T AGENCY	-	944,480	-	-	-
953300 REDEVELOPMENT AGENCY-PASSTHRU	1,026,003	1,085,656	1,055,840	1,055,840	-
956900 STATE AID AND OTHER MISC REVENUES	2,770	1,900	-	-	-
<b>INTERGOVERNMENTAL</b>	<b>4,347,560</b>	<b>4,951,118</b>	<b>4,198,856</b>	<b>4,198,856</b>	<b>-</b>
963900 DEPLOYMENTS/OTHER FIRE SERVICE REIMBURSEMENTS	3,556,722	2,250,480	3,120,000	3,120,000	-
964300 FEES-INSPECTIONS, PERMITS & PLAN REVIEW	2,721,460	2,977,024	2,335,000	2,335,000	-
964330 PLAN REVIEW FEES	1,983,226	2,123,096	1,600,000	1,600,000	-
964340 CODE ENFORCEMENT INSPECTION FEES	637,010	751,779	650,000	650,000	-
964360 FIREWORK FEES	72,104	65,749	55,000	55,000	-
964370 PLANNING LETTERS (COUNTY)	29,120	36,400	30,000	30,000	-
964800 FIRE CONTROL SERVICE (ALARM FEES)	40,431	104,496	50,000	50,000	-
964900 COPYING SERVICE	5,251	7,930	5,000	5,000	-
966900 MEDICAL CARE (MEDIC FEES)	43,032,990	44,828,798	46,970,046	44,500,000	(2,470,046)
966910 GEMT REIMBURSEMENT	763,964	39,514	4,000,000	3,300,000	(700,000)
969300 EDUCATION TRAINING SERVICE	57,290	258,810	400,000	400,000	-
969900 CONTRACT SERVICE REVENUE	6,637,667	6,537,879	6,089,000	6,089,000	-
<b>CHARGES FOR SERVICES</b>	<b>56,815,775</b>	<b>57,004,931</b>	<b>62,969,046</b>	<b>59,799,000</b>	<b>(3,170,046)</b>
931000 VEHICLE CODE FINES	3,264	4,695	5,000	5,000	-
932000 OTHER COURT FINES	2,611	4,185	4,000	4,000	-
973000 DONATIONS	200	647	-	-	-
974000 INSURANCE PROCEEDS	10,510	7,973	8,000	495,031	487,031
979000 REVENUE - GEMT ADMIN FEE + OTHER	128,507	1,528,849	956,875	987,375	30,500
979900 REVENUE - OTHER	13,756	37,770	-	-	-
<b>MISCELLANEOUS REVENUE</b>	<b>158,848</b>	<b>1,584,119</b>	<b>973,875</b>	<b>1,491,406</b>	<b>517,531</b>
<b>Total General Operating Revenues</b>	<b>228,928,548</b>	<b>240,435,332</b>	<b>257,421,322</b>	<b>254,544,195</b>	<b>(2,877,127)</b>
599100 OPERATING TRANSFERS IN (From FUND D - Cap Fac)	-	216,295	-	-	-
599100 OPERATING TRANSFERS IN (From FUND G - Grants)	21,495	20,043	-	48,843	48,843
599100 OPERATING TRANSFERS IN (From FUND L - Leased Ppty)	-	1,200,000	-	-	-
599100 OPERATING TRANSFERS IN (From FUND M - IGT)	9,400,000	14,126,000	8,700,000	15,783,736	7,083,736
<b>OTHER FINANCING SOURCES</b>	<b>9,421,495</b>	<b>15,562,338</b>	<b>8,700,000</b>	<b>15,832,579</b>	<b>7,132,579</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>\$ 238,350,043</b>	<b>\$ 255,997,670</b>	<b>\$ 266,121,322</b>	<b>\$ 270,376,774</b>	<b>\$ 4,255,452</b>





## Labor Costs - General Fund

### Midyear Budget FY 2022-23

	ACTUALS FY 2020-21	ACTUALS FY 2021-22	FINAL FY 2022-23	MID-YEAR FY 2022-23	VARIANCE W/ FY 2020-21 FINAL		
					\$ Change	% Change	
<b>WAGES</b>							
111000	Wages	\$ 63,709,614	\$ 66,457,641	\$ 72,546,390	\$ 71,126,856	\$(1,419,534)	-2.0%
112100	Reserve F/F-Rio Linda	30,140	38,393	50,000	31,255	(18,745)	-37.5%
112400	Directors	20,396	20,617	20,000	22,028	2,028	10.1%
113120	Overtime - Shift	1,795,041	1,707,287	2,589,784	2,589,784	-	0.0%
113210	FLSA	1,549,993	1,582,233	1,727,994	1,732,717	4,723	0.3%
113110	Constant Staffing-Callback	23,968,070	25,535,286	19,390,522	26,478,920	7,088,398	36.6%
113220	Overtime - Day	276,091	641,748	467,552	668,644	201,092	43.0%
114110	Out of Class	91,491	79,166	100,000	56,013	(43,987)	-44.0%
114111	Fire Staff Premium	256,971	355,714	498,870	336,512	(162,358)	-32.5%
114120	EMT	2,469,860	2,532,476	2,775,671	2,815,930	40,259	1.5%
114130	Paramedic	3,272,793	3,367,064	3,694,605	3,752,039	57,434	1.6%
114140	Education	3,756,655	4,050,720	4,452,525	4,595,785	143,260	3.2%
114160	Haz-Mat	393,700	436,551	442,738	834,038	391,300	88.4%
114170	Longevity Pay	1,541,858	1,623,890	1,723,000	1,873,661	150,661	8.7%
114200	Standby Pay	34,398	39,003	35,305	53,115	17,810	50.4%
114310	Uniform Allowance	12,911	13,056	37,600	28,200	(9,400)	-25.0%
114320	Tool Allowance	16,500	15,250	15,000	26,285	11,285	75.2%
115110	Annual PTO/VL Buy Back	802,947	863,930	829,811	721,276	(108,535)	-13.1%
115114	Holiday Pay Prem.	2,937,041	3,000,375	3,249,537	3,273,399	23,862	0.7%
115130	Sick Leave Buy Back/Annual	1,336,271	1,961,806	1,850,861	983,574	(867,287)	-46.9%
<b>TOTAL WAGES</b>		<b>108,272,741</b>	<b>114,322,206</b>	<b>116,497,765</b>	<b>122,000,031</b>	<b>5,502,266</b>	<b>4.7%</b>
<b>BENEFITS</b>							
<b>Retirement</b>							
121011	CalPERS Safety	39,415,451	44,539,557	49,547,871	48,529,666	(1,018,205)	-2.1%
121020	CalPERS Misc.	2,093,947	2,330,727	2,616,858	2,596,587	(20,271)	-0.8%
121022	Pension Bonds Principal Payment	2,430,000	2,880,000	4,679,196	4,679,196	-	0.0%
121040	SCERS Safety Retirement	4,735,416	4,407,807	2,808,994	2,808,994	-	0.0%
121041	Pension Bonds Interest Payment	1,757,188	1,627,912	1,474,696	1,474,696	-	0.0%
<b>Total Retirement</b>		<b>50,432,002</b>	<b>55,786,003</b>	<b>61,127,615</b>	<b>60,089,139</b>	<b>(1,038,476)</b>	<b>-1.7%</b>
<b>Medical</b>							
123010	Employees	13,949,374	14,485,760	15,824,817	15,011,856	(812,961)	-5.1%
123011	Retirees	11,206,474	11,264,977	11,604,797	11,538,681	(66,116)	-0.6%
123015	PERS OPEB	6,169,290	6,497,796	3,972,076	4,038,192	66,116	1.7%
123020	Dental	1,035,675	965,594	984,912	935,637	(49,275)	-5.0%
123030	Vision	136,071	137,018	142,117	186,456	44,339	31.2%
123040	Employee Assistance Program (EAP)	28,464	36,059	49,418	46,261	(3,157)	-6.4%
123050	LT Disability	43,662	45,708	54,108	46,137	(7,971)	-14.7%
123060	Life/AD&D	123,189	123,008	126,795	121,453	(5,342)	-4.2%
123080	Employee Retirement Consulting	23,874	24,014	25,560	23,913	(1,647)	-6.4%
<b>Total Medical:</b>		<b>32,716,073</b>	<b>33,579,934</b>	<b>32,784,600</b>	<b>31,948,586</b>	<b>(836,014)</b>	<b>-2.6%</b>
122020	OASDHI	1,503,473	1,588,347	1,709,293	1,514,393	(194,900)	-11.4%
122030	PARS	7,069	7,379	6,000	8,756	2,756	45.9%
124000	Workers Compensation Claims	3,187,073	3,616,313	2,400,000	7,195,197	4,795,197	199.8%
125000	Unemployment	30,527	10,513	61,520	4,903	(56,617)	-92.0%
<b>TOTAL BENEFITS</b>		<b>87,876,217</b>	<b>94,588,489</b>	<b>98,089,028</b>	<b>100,760,974</b>	<b>2,671,946</b>	<b>2.7%</b>
<b>TOTAL LABOR COSTS</b>		<b>\$ 196,148,958</b>	<b>\$ 208,910,695</b>	<b>\$ 214,586,793</b>	<b>\$ 222,761,005</b>	<b>\$ 8,174,212</b>	<b>3.8%</b>





## Expenditures and Other Financing Uses - General Fund 212A

Midyear Budget FY 2022-23

	ACTUALS FY 2020-21	ACTUALS FY 2021-22	FINAL FY 2022-23	MID-YEAR FY 2022-23	VARIANCE W/ FY 2022-23 FINAL
<b>EXPENDITURES</b>					
LABOR COSTS	\$ 196,148,958	\$ 208,910,695	\$ 214,586,793	\$ 222,761,005	\$ 8,174,212
SERVICES & SUPPLIES	28,281,489	33,771,705	37,409,449	38,386,516	977,067
TAXES, LICENSES, DEBT SERVICE & OTHERS	4,614,436	4,603,207	4,589,186	3,636,797	(952,389)
CAPITAL OUTLAY	-	-	-	-	-
<b>Total Expenditures</b>	<b>229,044,883</b>	<b>247,285,607</b>	<b>256,585,428</b>	<b>264,784,318</b>	<b>8,198,890</b>
<b>OTHER FINANCING USES</b>					
TRANSFERS OUT	6,665,544	5,353,836	4,996,517	4,214,171	(782,346)
<b>Total Expenditures and Other Financing Uses</b>	<b>\$ 235,710,427</b>	<b>\$ 252,639,443</b>	<b>\$ 261,581,945</b>	<b>\$ 268,998,489</b>	<b>\$ 7,416,544</b>

Acct	Description	ACTUALS FY 2020-21	ACTUALS FY 2021-22	FINAL FY 2022-23	MID-YEAR FY 2022-23	VARIANCE W/ FY 2022-23 FINAL
110000	WAGES	\$ 108,272,741	\$ 114,322,206	\$ 116,497,765	\$ 122,000,031	\$ 5,502,266
120000	BENEFITS	87,876,217	94,588,489	98,089,028	100,760,974	2,671,946
	<b>Total Labor Costs</b>	<b>196,148,958</b>	<b>208,910,695</b>	<b>214,586,793</b>	<b>222,761,005</b>	<b>8,174,212</b>
200500	ADS/LEGAL NOTICES	5,369	7,982	8,644	14,006	5,362
201500	PRINT & COPY SERVICES	8,216	9,571	9,600	9,600	-
202100	BOOKS, SUBSCRIPTION SERVICE	9,707	7,216	19,223	26,223	7,000
202200	BOOKS, SUBSCRIPTION (PERM LIB)	14,128	19,555	55,946	57,630	1,684
202300	AUDIO VIDEO PRODUCTION SERVICES	2,850	9,845	9,400	9,400	-
202900	BUSINESS/CONFERENCE	55,330	114,806	195,662	272,962	77,300
203100	BUSINESS ACTIVITY EXP (NON-EE)	7,559	9,580	24,500	24,500	-
203500	EDUC/TRAINING SERVICES	316,419	324,567	780,303	769,508	(10,795)
203600	EDUCATION/TRAINING SUPPLIES	47,588	(27,998)	207,000	207,000	-
203800	EMPLOYEE AWARDS	15,093	6,344	29,100	25,600	(3,500)
203900	EMPLOYEE TRANSPORTATION	407	891	1,000	1,000	-
204100	OFFICE EQUIP NOT INVENTORIED	3,752	6,744	11,300	11,300	-
204500	FREIGHT/SHIPPING	7,096	6,626	7,500	7,500	-
205100	INSURANCE LBLTY,PPTY,W/C,ETC.	2,416,218	3,974,408	4,718,021	4,750,524	32,503
206100	MEMBERSHIPS	40,603	47,101	51,736	52,531	795
206600	PHOTO SUPPLY	59	6,533	19,078	12,078	(7,000)
207600	OFFICE SUPPLIES	12,490	85,401	59,116	59,116	-
208100	POSTAGE/SUPPLY/METER RNTL/LSE	21,607	149	4,000	4,000	-
208500	PRINTING/BINDING	15,166	17,906	25,400	25,400	-
210300	LNDSCP SVC/WEED ABTM/PEST CTRL	114,490	108,765	140,980	135,159	(5,821)
210400	LANDSCAPE SUPPLY	8,875	9,328	12,750	12,750	-
211100	BUILDING SERVICE	569,573	644,281	539,071	1,185,747	646,676
211200	BUILDING SUPPLY	46,232	40,178	101,600	136,600	35,000
213100	ELECTRICAL SERVICE	29,767	27,339	34,000	40,953	6,953
213200	ELECTRICAL SUPPLY	27,077	25,005	31,000	28,000	(3,000)
215100	MECH SYSTEMS SVC	45,547	39,673	59,432	59,432	-
215200	MECH SYSTEMS SUP	62,782	60,691	60,000	60,000	-
216100	PAINTING SERVICE	14,960	25,227	37,000	34,440	(2,560)
216200	PAINTING SUPPLY	4,588	2,349	11,000	11,000	-
216700	PLUMBING SERVICE	47,949	33,040	31,329	31,329	-
216800	PLUMBING SUPPLY	19,376	27,025	30,000	30,000	-
217100	REAL PROPERTY RENTAL	14,247	14,412	15,279	15,279	-
219100	ELECTRICITY	597,846	574,071	638,499	632,705	(5,794)
219200	NATURAL GAS	146,249	195,325	168,707	184,095	15,388
219300	REFUSE SERVICE	38,848	44,124	84,756	140,079	55,323
219500	SEWAGE SERVICE	38,433	43,778	48,144	52,167	4,023
219700	TELEPHONE SVCE:LINE FEES & CALLS	853,428	797,774	899,460	875,460	(24,000)
219800	WATER SERVICE	144,528	128,004	139,857	152,938	13,081
220500	VEHICLE MAINT SVC	1,665,521	1,479,060	1,832,000	1,647,300	(184,700)
220600	VEHICLE MAINT SUP	1,134,767	1,074,910	1,315,830	1,420,365	104,535
222600	EXPENDABLE TOOLS	20,834	9,383	16,000	16,200	200
223100	FIRE EQUIP SVC (NON-SCBA)	63,819	41,846	60,100	65,600	5,500
223200	FIRE EQUIP SUPPLY	756,183	444,736	397,677	392,676	(5,001)
223600	FUEL, OILS & LUBRICANTS	1,079,839	1,629,126	1,472,500	1,750,200	277,700
225100	MEDICAL EQUIP SVC	228,641	77,993	130,800	272,200	141,400
225200	MEDICAL EQUIP SUP	198	(7,375)	12,500	12,500	-
226400	OFFICE EQUIPMENT/FURNITURE	26,127	4,805	12,000	12,000	-



Acct	Description	ACTUALS	ACTUALS	FINAL	MID-YEAR	VARIANCE W/
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23 FINAL
226500	COMPUTER INVENTORIABLE EQUIPT.	154,144	96,640	230,089	246,015	15,926
226600	STATION FURNISHINGS	80,224	24,503	30,500	30,500	-
227100	COMM EQUIP SERVICE	25,788	26,005	57,050	57,030	(20)
227200	COMM EQUIP SUPPLY	480,403	497,521	659,050	668,713	9,663
227500	EQUIPMENT RENTAL	192,770	181,257	306,441	306,441	-
228100	SHOP EQUIP SERVICE	11,734	13,841	17,000	17,000	-
228200	SHOP EQUIP SUPPLY	24,989	21,265	20,450	21,450	1,000
229100	OTHER EQUIP SERV	21,907	27,612	46,365	41,365	(5,000)
229200	OTHER EQUIP SUPPLY	63,262	112,513	165,060	186,925	21,865
231300	CLOTHING REPAIRS	112,311	87,000	135,000	115,158	(19,842)
231400	SAFETY CLOTHING AND SUPPLIES	584,450	1,003,363	982,700	986,172	3,472
232100	CUSTODIAL SERVICE	71,144	90,425	107,405	107,405	-
232200	CUSTODIAL SUPPLY	98,912	112,455	115,000	115,000	-
233200	FOOD SUPPLY	41,697	54,940	76,904	84,529	7,625
234200	KITCHEN SUPPLY	3,441	3,961	4,000	4,000	-
235100	LAUNDRY SERVICE	28,581	11,826	15,000	15,000	-
244300	MEDICAL SERVICES	148,066	244,590	347,672	346,472	(1,200)
244400	MEDICAL SUPPLIES	1,479,939	1,377,593	1,487,750	1,480,300	(7,450)
250200	ACTUARIAL SERVICE	7,750	26,775	30,375	18,375	(12,000)
250500	FINANCIAL SERVICE	134,537	160,112	164,550	164,550	-
253100	LEGAL SERVICE	426,576	444,885	553,000	513,480	(39,520)
254100	PERSONNEL SERVICE	152,564	68,276	171,440	171,440	-
254200	TREASURER SERVICES	7,801	7,868	10,000	10,000	-
259100	OTHER SERVICE	6,585,774	8,562,523	9,130,084	8,992,618	(137,466)
281100	COMPUTER SERVICES	1,262,185	1,267,890	1,531,936	1,555,407	23,471
281200	COMPUTER SUPPLY	9,614	34,334	14,279	15,303	1,024
281700	ELECTION SERVICE	11,322	-	140,500	59,548	(80,952)
285100	PHYSICAL FITNESS SERVICE	15,112	23,212	30,000	30,000	-
285200	PHYSICAL FITNESS SUPPLIES	91,770	68,875	105,000	105,000	-
289800	OTHER SUPPLIES	7,935	77,697	37,800	42,519	4,719
289900	OTHER SERVICES	792,117	1,762,312	1,018,626	1,030,626	12,000
292300	GS MESSENGER SERVICES	2,870	252	-	-	-
293100	DISPATCH SERVICE	4,124,848	4,837,887	4,839,600	4,839,600	-
293400	PUBLIC WORKS SVC	-	-	8,000	8,000	-
296200	GENERAL SERVICE PARKING CHARGE	5,493	5,782	9,743	20,243	10,500
298400	RADIO SYSTEMS	219,078	213,615	242,280	233,280	(9,000)
<b>Total Services and Supplies</b>		<b>28,281,489</b>	<b>33,771,705</b>	<b>37,409,449</b>	<b>38,386,516</b>	<b>977,067</b>
321000	INTEREST EXPENSE	205,942	191,444	82,318	91,648	9,330
322000	PRINCIPAL PAYMENTS	382,291	120,737	179,723	179,723	-
345000	ASSESSMENTS	3,859,628	4,083,366	4,100,145	3,137,708	(962,437)
370000	CONTRIBUTIONS TO OTHER AGENCY	166,575	207,660	227,000	227,718	718
<b>Total Tax, License, &amp; Assessments</b>		<b>4,614,436</b>	<b>4,603,207</b>	<b>4,589,186</b>	<b>3,636,797</b>	<b>(952,389)</b>

**Total General Operating Expenditures**      \$ 229,044,883    \$ 247,285,607    \$ 256,585,428    \$ 264,784,318    \$ 8,198,890

Account Description	ACTUALS FY 2020-21	ACTUALS FY 2021-22	FINAL FY 2022-23	MID-YEAR FY 2022-23	VARIANCE W/ FY 2022-23 FINAL
Transfer Out to Fund D - Capital Facilities	\$ 6,611,469	\$ 4,996,137	\$ 4,987,680	\$ 4,170,098	\$ (817,582)
Transfer Out to Fund G-Grants	54,075	357,699	8,837	44,073	35,236
Transfer Out to Fund L-Leases	-	205,184	-	-	-

**Total Other Financing Uses**      \$ 6,665,544    \$ 5,559,020    \$ 4,996,517    \$ 4,214,171    \$ (782,346)

**Total Expenditures and Other Financing Uses**      \$ 235,710,427    \$ 252,844,627    \$ 261,581,945    \$ 268,998,489    \$ 7,416,544

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# Fiscal Year 2022/23 Midyear Budget

## Fund 212D CAPITAL FACILITIES FUND







## BUDGET SUMMARY - CAPITAL FACILITES FUND 212D

Midyear Budget FY 2022-23

	ACTUALS FY 2020-21	ACTUALS FY 2021-22	FINAL FY 2022-23	MID-YEAR FY 2022-23	VARIANCE W/ FY 2022-23 FINAL
<b>REVENUE:</b>					
INVESTMENT & OTHER INCOME	\$ (4,858)	\$ (21,565)	\$ -	\$ -	\$ -
MISCELLANEOUS	-	-	-	-	-
<i>Total Revenues</i>	<b>(4,858)</b>	<b>(21,565)</b>	-	-	-
<b>EXPENDITURES:</b>					
SERVICES & SUPPLIES	-	103,949	125,000	125,000	-
TAXES, LICENSES, DEBT SERVICE & OTHERS	6,102,909	5,080,720	4,987,680	4,987,680	-
CAPITAL OUTLAY	4,300,090	719,097	15,710,476	15,974,730	264,254
<i>Total Expenditures</i>	<b>10,402,999</b>	<b>5,903,766</b>	<b>20,823,156</b>	<b>21,087,410</b>	<b>264,254</b>
<b>REVENUE LESS EXPENDITURES</b>	<b>(10,407,857)</b>	<b>(5,925,331)</b>	<b>(20,823,156)</b>	<b>(21,087,410)</b>	<b>(264,254)</b>
<b>OTHER FINANCING SOURCES(USES)</b>					
ISSUANCE OF BONDS	-	8,030,000	-	-	-
ISSUANCE OF CAPITAL LEASES	3,897,560	6,641,303	7,926,533	8,173,876	247,343
SALE OF ASSETS	100,591	288,173	630,000	630,000	-
TRANSFERS IN(OUT) Fund A-General	6,611,469	4,996,137	4,987,680	4,170,098	(817,582)
TRANSFERS IN(OUT) Fund A-General	-	(216,295)	-	-	-
TRANSFERS IN(OUT) Fund G-Grants	741,434	-	-	41,425	-
TRANSFERS IN(OUT) Fund E-Pension Bonds	192,382	-	-	-	-
TRANSFERS IN(OUT) Fund L-Leased Prop	-	(205,184)	-	-	-
<i>Total Other Financing Sources (Uses)</i>	<b>11,543,436</b>	<b>19,534,134</b>	<b>13,544,213</b>	<b>13,015,399</b>	<b>(570,239)</b>
<b>SPECIAL ITEM</b>					
EARLY BOND RETIREMENT	-	(8,115,000)	-	-	-
<b>REV LESS EXP PLUS TRANSFERS</b>	<b>\$ 1,135,579</b>	<b>\$ 5,493,803</b>	<b>\$ (7,278,943)</b>	<b>\$ (8,072,011)</b>	<b>\$ (834,493)</b>

<b>SERVICES &amp; SUPPLIES</b>					
250500 FINANCIAL SERVICE	\$ -	\$ 103,949	\$ 125,000	\$ 125,000	\$ -
281300 SALES TAX ADJUSTMENT -- BOE	-	-	-	-	-
<b>TAXES, LICENSES, DEBT SERVICE &amp; OTHERS</b>					
321000 INTEREST	339,052	247,584	285,218	285,218	-
322000 PRINCIPAL	5,763,857	4,833,136	4,702,462	4,702,462	-
<b>CAPITAL OUTLAY</b>					
410100 LAND ACQUISITION	-	-	-	-	-
420100 STRUCTURES	-	38,449	18,000	18,000	-
420200 NON-STRUCTURE	158,125	70,060	-	-	-
430100 VEHICLES	3,835,815	393,611	14,660,249	14,904,160	243,911
430200 OPTHER EQUIPMENT	-	-	-	-	-
430300 EQUIPMENT	305,826	216,977	1,032,227	1,052,570	20,343
440300 SOFTWARE	324	-	-	-	-

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# Fiscal Year 2022/23 Midyear Budget

## Fund 212G GRANTS FUND







## BUDGET SUMMARY - GRANTS FUND 212G

Midyear Budget FY 2022-23

	ACTUALS FY 2020-21	ACTUALS FY 2021-22	FINAL FY 2022-23	MID-YEAR FY 2022-23	VARIANCE W/ FY 2022-23 FINAL
<b>REVENUE:</b>					
INTERGOVERNMENTAL	\$ 256,984	\$ 4,672,402	\$ 4,514,100	\$ 4,684,330	\$ 170,230
INVESTMENT & OTHER INCOME	1,260	409	-	6,000	6,000
OTHER PRIVATE GRANTS	-	456,075	668,102	660,406	(7,696)
<b>Total Revenues</b>	<b>258,244</b>	<b>5,128,886</b>	<b>5,182,202</b>	<b>5,350,736</b>	<b>168,534</b>
<b>EXPENDITURES:</b>					
LABOR COSTS	6,752	1,404,235	4,541,307	4,740,187	198,880
SERVICES & SUPPLIES	127,396	392,729	529,317	553,700	24,383
TAXES, LICENSES, DEBT SERVICE & OTHERS	-	-	-	-	-
CAPITAL OUTLAY	41,017	3,251,267	232,592	220,188	(12,404)
<b>Total Expenditures</b>	<b>175,165</b>	<b>5,048,231</b>	<b>5,303,216</b>	<b>5,514,075</b>	<b>210,859</b>
<b>REVENUE LESS EXPENDITURES</b>	<b>83,079</b>	<b>80,655</b>	<b>(121,014)</b>	<b>(163,339)</b>	<b>(42,325)</b>
<b>OTHER FINANCING SOURCES(USES)</b>					
TRANSFERS IN(OUT) Fund A-General	54,075	357,699	8,837	44,073	35,236
TRANSFERS IN(OUT) Fund A-General	(21,495)	(20,043)	-	(48,842)	(48,842)
TRANSFERS IN(OUT) Fund D-Cap Fac	(741,434)	-	-	(41,425)	(41,425)
<b>Total Other Financing Sources (Uses)</b>	<b>(708,854)</b>	<b>337,656</b>	<b>8,837</b>	<b>(46,194)</b>	<b>(55,031)</b>
<b>REV LESS EXP PLUS TRANSFERS</b>	<b>\$ (625,775)</b>	<b>\$ 418,311</b>	<b>\$ (112,177)</b>	<b>\$ (209,533)</b>	<b>\$ (97,356)</b>

LABOR COSTS						
110000	WAGES	\$ 6,752	\$ 817,437	\$ 3,816,782	\$ 4,015,662	\$ 198,880
120000	BENEFITS	-	586,798	724,525	724,525	-
SERVICES & SUPPLIES						
203500	EDUCATION/TRAINING SERVICES	-	-	-	3,500	3,500
203600	EDUCATION/TRAINING SUPPLIES	-	14,040	5,000	-	(5,000)
205100	INSURANCE LBLTY, PPTY, W/C, ETC.	-	18,882	2,618	47,430	44,812
208500	PRINTING/BINDING	-	-	-	-	-
211100	BUILDING SERVICE	-	40,915	112,367	167,082	54,715
219700	TELEPHONE SERVICE	-	348	583	902	319
220500	VEHICLE MAINT SVC	-	-	5,000	100	(4,900)
223200	FIRE EQUIP SUPPLY	-	-	-	-	-
223600	DIESEL	-	-	10,000	5,650	(4,350)
226500	COMPUTER INVENTORIAL EQUIP	-	1,842	158	-	(158)
227200	COMM EQUIP SUPPLY	-	34,695	25,305	1,200	(24,105)
229200	OTHER EQUIP SUPPLY	-	-	14,873	50,873	36,000
231400	SAFETY CLOTHING & SUPPLIES	40,281	9,017	-	-	-
244300	MEDICAL SERVICES	-	-	-	-	-
244400	MEDICAL SUPPLIES	-	666	18,334	3,086	(15,248)
225100	MEDICAL EQUIP SVC	-	36,233	-	158,360	158,360
225200	MEDICAL EQUIP SUP	44,789	180	59,820	1,071	(58,749)
259100	OTHER SERVICE	42,326	233,138	107,111	57,089	(50,022)
281100	COMPUTER SERVICES	-	-	20,569	20,500	(69)
281300	SALES TAX ADJUSTMENT -- BOE	-	-	-	-	-
289800	OTHER SUPPLIES	-	2,773	65,869	12,201	(53,668)
289900	OTHER SERVICES	-	-	81,710	24,656	(57,054)
TAXES, LICENSES, DEBT SERVICE & OTHERS						
342000	EQUIPMENT	-	-	-	-	-
CAPITAL OUTLAY						
420100	STRUCTURES	-	265,731	78,425	66,021	(12,404)
430100	VEHICLES	-	41,425	17,413	17,413	-
430300	EQUIPMENT	41,017	2,944,111	136,754	136,754	-

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**Fiscal Year 2022/23  
Midyear Budget**

**Fund 212I  
DEVELOPMENT IMPACT  
FEES FUND**







## BUDGET SUMMARY - DEVELOPMENT IMPACT FEES FUND 2121

Midyear Budget FY 2022-23

	ACTUALS FY 2020-21	ACTUALS FY 2021-22	FINAL FY 2022-23	MID-YEAR FY 2022-23	VARIANCE W/ FY 2022-23 FINAL
<b>REVENUE:</b>					
CHARGES FOR SERVICES	\$ 2,842,887	\$ 2,635,223	\$ 1,300,000	\$ 1,300,000	\$ -
INVESTMENT & OTHER INCOME	(2,455)	(39,693)	-	-	-
<b>Total Revenues</b>	<b>2,840,432</b>	<b>2,595,530</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>-</b>
<b>EXPENDITURES:</b>					
SERVICES & SUPPLIES	64,658	108,488	90,000	90,000	-
CAPITAL OUTLAY	3,256,507	4,854,284	1,190,000	1,190,000	-
<b>Total Expenditures</b>	<b>3,321,165</b>	<b>4,962,772</b>	<b>1,280,000</b>	<b>1,280,000</b>	<b>-</b>
<b>REVENUE LESS EXPENDITURES</b>	<b>(480,733)</b>	<b>(2,367,242)</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>
<b>OTHER FINANCING SOURCES(USES)</b>					
TRANSFERS IN(OUT)	-	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REV LESS EXP PLUS TRANSFERS</b>	<b>\$ (480,733)</b>	<b>\$ (2,367,242)</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>

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**Fiscal Year 2022/23  
Midyear Budget**

**Fund 212L  
LEASED PROPERTIES FUND**







## BUDGET SUMMARY - LEASED PROPERTIES FUND 212L

Midyear Budget FY 2022-23

	ACTUALS FY 2020-21	ACTUALS FY 2021-22	FINAL FY 2022-23	MID-YEAR FY 2022-23	VARIANCE W/ FY 2022-23 FINAL
<b>REVENUE:</b>					
RENTAL INCOME	\$ 1,142,152	\$ 1,096,195	\$ 1,101,817	\$ 1,101,817	\$ -
INVESTMENT & OTHER INCOME	3,860	140,584	-	-	-
<b>Total Revenues</b>	<b>1,146,012</b>	<b>1,236,779</b>	<b>1,101,817</b>	<b>1,101,817</b>	<b>-</b>
<b>EXPENDITURES:</b>					
SERVICES & SUPPLIES	311,255	324,813	880,379	892,331	11,952
TAXES, LICENSES, DEBT SERVICE & OTHERS	296,331	295,833	245,709	245,709	-
CAPITAL OUTLAY	-	-	-	-	-
<b>Total Expenditures</b>	<b>607,586</b>	<b>620,646</b>	<b>1,126,088</b>	<b>1,138,040</b>	<b>11,952</b>
<b>REVENUE LESS EXPENDITURES</b>	<b>538,426</b>	<b>616,133</b>	<b>(24,271)</b>	<b>(36,223)</b>	<b>(11,952)</b>
<b>OTHER FINANCING SOURCES(USES)</b>					
TRANSFERS IN(OUT) FUND A-General	-	(1,200,000)	-	-	-
TRANSFERS IN(OUT) FUND D-Cap Fac	-	205,184	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>-</b>	<b>(994,816)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REV LESS EXP PLUS TRANSFERS</b>	<b>\$ 538,426</b>	<b>\$ (378,683)</b>	<b>\$ (24,271)</b>	<b>\$ (36,223)</b>	<b>\$ (11,952)</b>

SERVICES & SUPPLIES					
210300	LANSCAPE SCV/PEST CONTROL	\$ 17,557	\$ 19,604	\$ 16,176	\$ 15,310 \$ (866)
211100	BUILDING SERVICE	30,689	23,082	52,754	52,754 -
211200	BUILDING SUPPLY	5,418	8,555	15,000	15,000 -
213100	ELECTRICAL SERVICE	2,588	775	5,630	5,630 -
215100	MECH SYSTEMS SERVICE	34,230	42,226	545,413	545,413 -
216700	PLUMBING SERVICES	2,294	3,206	3,589	3,589 -
219100	ELECTRICITY	92,396	89,392	92,694	90,853 (1,841)
219200	NATURAL GAS	18,591	20,382	22,076	34,392 12,316
219300	REFUSE SERVICE	2,397	3,413	4,603	5,700 1,097
219500	SEWER SERVICE	7,313	10,209	9,569	11,293 1,724
219800	WATER SERVICE	15,603	18,604	17,362	16,884 (478)
232100	CUSTODIAL SERVICE	78,363	81,356	91,170	91,170 -
281300	SALES TAX ADJUSTMENTS	-	-	-	- -
296200	PARKING CHARGES	3,816	4,009	4,343	4,343 -
TAXES, LICENSES, DEBT SERVICE & OTHERS					
321000	INTEREST	186,425	181,298	75,235	75,235 -
322000	PRINCIPAL	109,906	114,535	170,474	170,474 -
CAPITAL OUTLAY					
410100	LAND ACQUISITION	-	-	-	- -
420100	STRUCTURES/IMPROVEMENTS	-	-	-	- -

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# Fiscal Year 2022/23 Midyear Budget

## Fund 212M IGT FUND







## BUDGET SUMMARY - IGT FUND 212M

Midyear Budget FY 2022-23

	ACTUALS FY 2020-21	ACTUALS FY 2021-22	FINAL FY 2022-23	MID-YEAR FY 2022-23	VARIANCE W/ FY 2022-23 FINAL
<b>REVENUE:</b>					
CHARGES FOR SERVICES	\$ 15,398,214	\$ 7,933,663	\$ 14,500,000	\$ 26,978,546	\$ 12,478,546
INVESTMENT & OTHER INCOME	(54,283)	38,794	-	-	-
<b>Total Revenues</b>	<b>15,343,931</b>	<b>7,972,457</b>	<b>14,500,000</b>	<b>26,978,546</b>	<b>12,478,546</b>
<b>EXPENDITURES:</b>					
SERVICES & SUPPLIES	6,151,628	3,173,172	5,800,000	11,271,023	5,471,023
<b>Total Expenditures</b>	<b>6,151,628</b>	<b>3,173,172</b>	<b>5,800,000</b>	<b>11,271,023</b>	<b>5,471,023</b>
<b>REVENUE LESS EXPENDITURES</b>	<b>9,192,303</b>	<b>4,799,285</b>	<b>8,700,000</b>	<b>15,707,523</b>	<b>7,007,523</b>
<b>OTHER FINANCING SOURCES(USES)</b>					
TRANSFERS IN(OUT) Fund A-General	(9,400,000)	(14,126,000)	(8,700,000)	(15,783,736)	(7,083,736)
<b>Total Other Financing Sources (Uses)</b>	<b>(9,400,000)</b>	<b>(14,126,000)</b>	<b>(8,700,000)</b>	<b>(15,783,736)</b>	<b>(7,083,736)</b>
<b>REV LESS EXP PLUS TRANSFERS</b>	<b>\$ (207,697)</b>	<b>\$ (9,326,715)</b>	<b>\$ -</b>	<b>\$ (76,213)</b>	<b>\$ (76,213)</b>

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**Fiscal Year 2022/23  
Midyear Budget**

**Fund 212S  
SPECIAL PROJECTS FUND-  
ZINFANDEL TRAINING SITE**





## BUDGET SUMMARY - SPECIAL PROJECTS FUND-ZINF TRNG SITE 212S

Midyear Budget FY 2022-23

	ACTUALS FY 2020-21	ACTUALS FY 2021-22	FINAL FY 2022-23	MID-YEAR FY 2022-23	VARIANCE W/ FY 2022-23 FINAL
<b>REVENUE:</b>					
INTERGOVERNMENTAL	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
<i>Total Revenues</i>	-	-	-	200,000	200,000
<b>EXPENDITURES:</b>					
SERVICES & SUPPLIES	-	-	-	200,000	200,000
TAXES, LICENSES, DEBT SERVICE & OTHERS	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
<i>Total Expenditures</i>	-	-	-	200,000	200,000
REVENUE LESS EXPENDITURES	-	-	-	-	-
<b>OTHER FINANCING SOURCES(USES)</b>					
TRANSFERS IN(OUT) FUND A	-	-	-	-	-
TRANSFERS IN(OUT) FUND D	-	-	-	-	-
<i>Total Other Financing Sources (Uses)</i>	-	-	-	-	-
<b>REV LESS EXP PLUS TRANSFERS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



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# Fiscal Year 2022/23 Midyear Budget

## POSITION AUTHORIZATION DOCUMENT





## POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Mid-Year Budget 2022-23

<b>SUMMARY</b>				
<b>Full-time Positions</b>				
	<b>Authorized Positions</b>	<b>Actual Filled Positions</b>	<b>Funded Positions</b>	<b>Proposed Changes</b>
<b>Office of the Fire Chief</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>Operations</b>	<b>627</b>	<b>584</b>	<b>602</b>	<b>0</b>
<b>Support Services</b>	<b>76</b>	<b>70</b>	<b>75</b>	<b>0</b>
<b>Administration</b>	<b>28</b>	<b>26</b>	<b>28</b>	<b>0</b>
<b>Total</b>	<b>736</b>	<b>684</b>	<b>709</b>	<b>0</b>



**POSITIONS AND AUTHORIZATION DOCUMENT (PAD)**

**Mid-Year Budget 2022-23**

<b>OFFICE OF THE FIRE CHIEF</b>					
<b>Position</b>	<b>Auth'd Positions</b>	<b>Actual Filled Positions</b>	<b>Funded Positions</b>	<b>Proposed Changes</b>	<b>Employee(s) / Comments</b>
Fire Chief	1	1	1		Dan Haverly
Assistant Chief	1	1	1		Chris Greene (fund through end of FY)
Day Staff Captain, Staff Officer	1	0	0		<i>Vacant - not funded</i>
Sr Staff Administrative Coordinator	1	1	1	-1	Jill Guzman
Executive Assistant to the Fire Chief				1	Reclassification from Sr Staff Administrative Coordinator requested
Board Clerk	1	1	1		Melissa Penilla
	5	4	4	0	





**POSITIONS AND AUTHORIZATION DOCUMENT (PAD)**

**Mid-Year Budget 2022-23**

OPERATIONS BRANCH							
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments		
Deputy Chief, Operations	1	1	1		Adam Mitchell		
Administrative Specialist, Operations Branch	1	1	1		Carmen Delgado		
Assistant Chief, Operations (A-B-C)	3	3	3		J. Fiorica	C. Simmons C. Jenkins	
Day Battalion Chief, Special Operations	1	1	1		Grant Russell		
Staffing Specialist	1	1	1		Lara Kelley		
Office Technician, Operations Branch	1	0	1		Vacant		
<b>FIRE SUPPRESSION</b>					<b>A</b>	<b>B</b>	<b>C</b>
Battalion Chiefs	15	13	15		B5 - B. Gonsaves B13 - C. Reed B7 - R. Carollo B9 - B. Barthel B14 - S. Daly	B5 - K. Fong B13 - J. Vestal B7 - B9 - C. Vestal B14 - A. House	B5 - A. Peck B13 - M. Johnson B7 - K. Keeley B9 - B14 - J. Graf
Fire Captains	132	123	132		Numbers do not include 7 Day Staff & 3 SRP Capts.		
Fire Engineers	132	132	132				
Firefighters	258	249	258		*Actual filled includes 2 Day Staff (Skaggs, White) *Authorized & Funded increased by 21 due to Grant *6 FF's added to funded positions to match the Auth'd - due to adding Medic 51		
<b>METRO MEDIC PROGRAM (MMP)</b>							
Captains	3	3	3		Shawn Burke, Matthew Smotherman, Shannon Chamberlin		
Paramedics	40	16	16				
Emergency Medical Technicians (EMT)	18	21	18				
<b>EMERGENCY PREPAREDNESS - SPECIAL OPERATIONS</b>							
Chief Pilot	1	1	1		Montie Vanlandingham		
Day Staff Captain, Air Ops	1	1	1		Bryce Mitchell		
<b>EMERGENCY MEDICAL SERVICES (EMS)</b>							
Assistant Chief, EMS	1	1	1		Jon Rudnicki		
CQI Manager	1	1	1		Adam Blitz		
Day Staff Captain, EMS	3	3	3		Jeremy Crawford, Brendan Hogan, Brett Randle		
Administrative Specialist, EMS	1	1	1		Yuri Torres		
EMS System Technician	2	2	2		Cynthia Hamilton, Daniel Ortiz-Medina		
<b>TRAINING/SAFETY</b>							
Assistant Chief, Training	1	1	1		Michael Lazano		
Day Staff Captain, Training	4	4	4		Daniel Hoy, Russell Gardner, Tim Beard, Jason Cahill		
Health & Fitness Program Manager	1	1	1		Patrick Gallagher		
Administrative Specialist, Training	1	1	1		Dana Lipps		
<b>SAFETY</b>							
Day Staff Battalion Chief, Emergency Planning - Safety	1	1	1		Rosario Carollo		
Day Staff Captain, Safety	1	0	0		Vacant - not funded		
Safety Specialist	2	2	2		Robert Sestito, Brian Spence		
	<b>627</b>	<b>584</b>	<b>602</b>	<b>0</b>			



**POSITIONS AND AUTHORIZATION DOCUMENT (PAD)**

**Mid-Year Budget 2022-23**

<b>SUPPORT SERVICES BRANCH</b>					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Deputy Chief, Support Services	1	1	1		Tyler Wagaman
Assistant Chief	1	0	0		Chief Executive Director of SRFECC
<b>LOGISTICS</b>					
Logistics Manager	1	1	1		Mark Jones
Assistant Logistics Manager	1	1	1		Mark Siebert
Logistics Technician	7	6	7		Crusto, Knapp, Lamons, Putman, Thomas, Graham, <i>Vacant</i>
Purchasing Agent				1	Reclassification from Procurement Specialist requested
Procurement Specialist	1	1	1	-1	Courtney Moore
Office Technician	1	0	1		<i>Vacant</i>
<b>FACILITIES</b>					
Facilities Manager	1	1	1		John Raeside
Facilities Technician	4	4	4		Joe Eachus, Aldrey Almeria, Dave Koopmeiners, Tim Miller
<b>FLEET MAINTENANCE</b>					
Fleet Manager	1	1	1		Shea Pursell
Assistant Fleet Manager	1	1	1		Tim Swank
Master Fire Mechanic	2	2	2		Joshua Snuffer, Robert Petruzzi
Fire Mechanic	9	9	9		Christian, Davison, Geaney, Mansel, Moose, Mull, Purcell, Rhodes, Stites
Parts Buyer	1	1	1		Matthew Freeman
Accounting Technician	1	1	1		Amy Peterson
<b>COMMUNITY RISK REDUCTION / ARSON</b>					
Fire Marshal	1	1	1		Barbara Law
Deputy Fire Marshal	1	1	1		Amy Nygren
Administrative Specialist	1	1	1		Lisa Gates
Plan Intake Specialist	3	3	3		Amanda Burkey, Anthony Burkey, Shana Mamulski
Office Technician	3	3	3		Nanette Goodwin, Kendra Clark, Chelsea Harlow
Supervising Inspector	3	3	3		Angela Hampton, Janet Smith, Diana Schmidt
Fire Inspector II	13	7	4		Batiz, Christensen, Ganea, Kleis, Leda, Rieger, Smittle Reclassified 1 Fire Inspector II to Fire Investigator II
Fire Inspector I		4	9		Aney, Lim, Olivares, Wheeler (2 <i>Vacant between Inspector II &amp; I</i> )
Supervising Investigator	1	1	1		Chris Rogers
Fire Investigator II	3	2	3		Steve Johnson, Alex Morton, <i>Vacant</i>
<b>INFORMATION TECHNOLOGY (IT) / COMMUNICATIONS</b>					
Director, Information Technology	1	1	1		Mat Roseberry
Office Technician	1	1	1		Rachel Roberson
Business Applications Analyst	2	2	2		Marquise Tucker, Giovanna Read,
Network Systems Engineer	1	1	1		Ken Lin
Network Systems Administrator	2	2	2		May Foroudi, Ben Miller
Computer Systems Supervisor	1	1	1		Arthur Hong
Computer Systems Technician	2	2	2		Santiago Naranjo, Alex Vasquez
Help Desk Technician	1	1	1		Ethan Foster
Communications Manager	1	1	1		Steve Jordan
Communications Technician II	2	2	2		James Day, Alex Ybarra
	<b>76</b>	<b>70</b>	<b>75</b>	<b>0</b>	





## POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Mid-Year Budget 2022-23

ADMINISTRATIVE BRANCH					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Deputy Chief, Administration	1	1	1		Ty Bailey
Day Staff Local 522 VP-Rep.	1	1	1		BC Matt Cole
<b>HUMAN RESOURCES</b>					
Human Resources Manager	1	1	1		Melisa Maddux
Administrative Specialist	1	1	1		Alla Zablotkiy
Human Resources Analyst II	2	2	2	1	Olesya Melnichuk, Leslie Miller, Michelle Dehoney
Human Resources Analyst I	0	0	0	0	Reclassifying HR Specialist to HR Analyst I - <i>Vacant not funded</i>
Workers Compensation Coordinator	1	1	1		Candace Sarlis
Human Resources Specialist	1	1	1	-1	Reclassification from HR Specialist to HR Analyst II requested - deleting HR Specialist position and reclassifying to HR Analyst I
<b>FINANCE</b>					
Chief Financial Officer	1	1	1		Dave O'Toole
Controller	1	1	1		Ronald Empedrad
Payroll Supervisor	1	1	1		Sarah Ortiz
Payroll Analyst	1	1	1		Robyn Almeida
Payroll Specialist				1	Reclassification from Accounting Technician to Payroll Specialist requested - Emily Brown
Financial Analyst	1	1	1		Tara Maeller
Accounting Specialist	2	2	2		RMarie Jones, Natividad Manalo
Accounting Technician	6	5	6	-1	Cheung, Falls, Guerrero, Houston, <i>Vacant</i> - Unfund 1 position and reclassify to Payroll Specialist
<b>PLANNING &amp; DEVELOPMENT</b>					
Chief Development Officer	1	1	1		Jeff Frye
Administrative Analyst	1	1	1		Erin Castleberry
Geographic Information Data Analyst	1	1	1		Jake Whealen
<b>COMMUNITY RELATIONS</b>					
Day Staff Captain, PIO	1	1	1		Parker Wilbourn
Community Relations Coordinator	1	1	1		Brenda Briggs
Community Relations Specialist	2	1	2		Allison Mayhew, <i>Vacant</i>
	<b>28</b>	<b>26</b>	<b>28</b>		





**POSITIONS AND AUTHORIZATION DOCUMENT (PAD)**

**Mid-Year Budget 2022-23**

<b>PART-TIME, TEMPORARY, RETIRED ANNUITANTS, RESERVE &amp; REIMBURSED</b>					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Retired Annuitants (part-time)	17	13	11		
Reserve Firefighters	14	7	14		Barnes, Berry, Burwell, Golosinskiy, Manley, Prince, Siebert
Medical Director	1	1	1		Alex Schmalz (previously vendor contract)
Physician Assistant (PA) - MIH Program	6	4	6		Mathis, Ortiz, Schoendienst, Sloan
Helicopter Pilot (part-time)	4	4	4		Bicknell, Cotter, Matischak, Russell
Part-Time Helicopter Maintenance Program Manager	1	0	0		
Air Ops Manager/Special Ops Capt	1	1	0		<i>Not Funded - part-time position filled by a suppression Captain</i>

**California Fire and Rescue Training Authority (CFRTA)**

Deputy Executive Director, Planning and Facilities	1	0	0		<i>Vacant</i>
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**Urban Area Security Initiative**

Planning and Exercise Coordinator	1	0	0		<i>Vacant</i>
	<b>46</b>	<b>30</b>	<b>36</b>	<b>0</b>	

\*Shown in two locations on the PAD

**SACRAMENTO METROPOLITAN FIRE DISTRICT**

Pay Schedule for Fiscal Year 2022-23

Effective as of 03/09/2023

Monthly Base Pay				
Step 1	Step 2	Step 3	Step 4	Step 5

<b>Fire Chief</b>					\$ 26,684.85
<b>Senior Management Staff - Unrepresented Confidential</b>					
Chief Deputy					\$ 25,519.86
Deputy Chief					24,304.62
Assistant Chief			20,489.39		21,509.61
Fire Marshal			20,489.39		21,509.61
Chief Financial Officer			17,772.73		18,658.22
Chief Development Officer			17,772.73		18,658.22

<b>Management Staff - Unrepresented Confidential</b>					
Director of Information Technology	\$ 11,943.09	\$ 12,536.93	\$ 13,160.82	\$ 13,816.11	\$ 14,504.13
Human Resource Manager	11,239.75	11,798.33	12,385.00	13,001.22	13,647.01
Controller	10,689.60	11,220.84	11,778.80	12,364.85	12,979.04
Economic Development Manager	9,948.44	10,442.85	10,962.12	11,507.54	12,079.14
Facility Manager	9,948.44	10,442.85	10,962.12	11,507.54	12,079.14
Fleet Manager	9,948.44	10,442.85	10,962.12	11,507.54	12,079.14
Logistics/ Purchasing Manager	9,948.44	10,442.85	10,962.12	11,507.54	12,079.14
Communications Manager	9,948.44	10,442.85	10,962.12	11,507.54	12,079.14
CQI Manager	9,859.49	10,348.66	10,862.71	11,402.93	11,969.24
Chief Pilot	9,756.18	10,240.13	10,747.61	11,279.96	11,839.77
Grant / Economic Dev Coor	9,735.24	10,219.20	10,726.68	11,260.34	11,820.15
Assistant Logistics Manager	8,841.89	9,281.38	9,741.80	10,225.74	10,733.22
Assistant Fleet Manager	8,841.89	9,281.38	9,741.80	10,225.74	10,733.22

<b>Unrepresented Confidential - Exempt</b>					
Network Systems Engineer	\$ 9,554.75	\$ 10,029.55	\$ 10,527.87	\$ 11,051.07	\$ 11,600.40
Computer Systems Supervisor	8,979.24	9,425.25	9,893.50	10,385.30	10,900.64
Purchasing Agent	8,369.73	8,784.33	9,219.91	9,677.69	10,157.71
Payroll Supervisor	8,149.97	8,554.16	8,977.93	9,423.95	9,892.21
Human Resources Analyst II	7,994.33	8,390.64	8,806.59	9,243.42	9,702.57
Facilities Supervisor	7,884.47	8,275.53	8,686.25	9,117.89	9,570.44
Administrative Analyst	7,838.69	8,227.16	8,635.22	9,064.24	9,514.21
Business Application Analyst	7,838.69	8,227.16	8,635.22	9,064.24	9,514.21
Payroll Analyst	7,838.69	8,227.16	8,635.22	9,064.24	9,514.21
Financial Analyst	7,838.69	8,227.16	8,635.22	9,064.24	9,514.21
Executive Assistant to the Fire Chief	7,171.62	7,527.38	7,900.14	8,291.25	8,701.95
Board Clerk	7,171.62	7,527.38	7,900.14	8,291.25	8,701.95
Human Resources Analyst I	7,171.62	7,527.38	7,900.14	8,291.25	8,701.95
Workers Compensation Coordinator	7,171.62	7,527.38	7,900.14	8,291.25	8,701.95
Office Manager	7,171.62	7,527.38	7,900.14	8,291.25	8,701.95
Staffing Specialist	7,171.62	7,527.38	7,900.14	8,291.25	8,701.95
Sr. Staff Adm Coor/Fire Chief's Secty	6,619.64	6,947.93	7,291.94	7,652.95	8,032.26
Procurement Specialist	5,292.06	5,553.66	5,828.33	6,116.08	6,418.23
Accounting Specialist	5,292.06	5,553.66	5,828.33	6,116.08	6,418.23
Payroll Specialist	5,292.06	5,553.66	5,828.33	6,116.08	6,418.23
Administrative Specialist	5,292.06	5,553.66	5,828.33	6,116.08	6,418.23

<b>Unrepresented Confidential - Non-Exempt</b>					
Network Systems Administrator	\$ 8,639.16	\$ 9,068.19	\$ 9,518.11	\$ 9,990.29	\$ 10,486.00
Database Technician	8,149.97	8,554.16	8,979.24	9,425.25	9,893.50
Communications Technician II	7,285.40	7,646.40	8,025.73	8,423.35	8,841.89
Communications Technician I	7,104.89	7,456.74	7,826.90	8,215.37	8,623.48
Health & Wellness Program Manager	6,923.16	7,265.19	7,625.04	8,002.73	8,398.25
Computer Systems Technician	5,966.95	6,262.58	6,571.24	6,896.96	7,238.32
Warehouse Supervisor	5,897.64	6,189.30	6,495.39	6,817.15	7,154.61
Help Desk Technician	4,690.38	4,921.92	5,163.89	5,418.96	5,687.08



**SACRAMENTO METROPOLITAN FIRE DISTRICT**

Pay Schedule for Fiscal Year 2022-23

Effective as of 03/09/2023

Monthly Base Pay				
Step 1	Step 2	Step 3	Step 4	Step 5

<b>Administrative Support Personnel</b>					
Facilities Technician	\$ 7,172.92	\$ 7,528.71	\$ 7,901.46	\$ 8,293.85	\$ 8,705.88
Facilities Assistant	5,493.47	5,764.23	6,049.38	6,348.90	6,662.81
Safety Specialist	5,292.06	5,553.66	5,828.33	6,116.08	6,418.23
Plan Intake Specialist	5,292.06	5,553.66	5,828.33	6,116.08	6,418.23
Video Technician	5,205.74	5,463.39	5,732.85	6,016.68	6,313.59
Logistic Technician	4,925.81	5,169.10	5,424.16	5,692.29	5,973.49
Accounting Technician	4,699.57	4,931.04	5,174.34	5,429.38	5,697.53
EMS Systems Technician	4,699.57	4,931.04	5,174.34	5,429.38	5,697.53
Office Technician	4,125.33	4,328.09	4,541.28	4,764.95	5,000.39

<b>Local 522</b>					
Recruit Firefighter					\$ 5,654.39
Firefighter	\$ 7,175.53	\$ 7,529.99	\$ 7,902.77	\$ 8,293.85	\$ 8,704.56
Fire Engineer	7,932.87	8,325.25	8,737.26	9,170.20	9,624.08
Fire Captain	8,878.53	9,317.99	9,779.70	10,263.66	10,772.48
Battalion Chief	10,788.17	11,323.12	11,884.24	12,474.14	13,092.82
Fire Inspector I	5,885.87	6,174.95	6,479.71	6,798.84	7,133.69
Fire Inspector II	7,936.77	8,329.19	8,741.19	9,174.12	9,627.99
Fire Supervising Inspector	8,882.44	9,321.91	9,783.63	10,267.58	10,776.39
Deputy Fire Marshal	10,567.11	11,090.30	11,639.66	12,216.47	12,822.05
Fire Investigator I	5,881.95	6,171.02	6,475.77	6,794.91	7,129.76
Fire Investigator II	7,932.87	8,325.25	8,737.26	9,170.20	9,624.08
Fire Supervising Investigator	8,878.53	9,317.99	9,779.70	10,263.66	10,772.48
Public Education Technician	5,229.29	5,485.63	5,755.08	6,038.91	6,335.82
Community Relations Specialist	5,740.69	6,023.21	6,320.12	6,631.41	6,958.42
Community Relations Coordinator	6,273.04	6,581.72	6,906.10	7,247.48	7,605.85
Geographic Data Analyst	7,838.69	8,227.16	8,635.22	9,064.24	9,514.21
Geographic Information Specialist I & II	5,821.79	6,108.22	6,409.05	6,724.27	7,056.50
Shop Assistant	4,041.64	4,239.13	4,447.13	4,665.53	4,894.44
Parts Buyer	5,836.16	6,123.93	6,426.07	6,742.61	7,074.83
Fire Mechanic	7,242.23	7,599.31	7,974.69	8,368.43	8,781.74
Master Fire Mechanic	8,055.81	8,453.42	8,871.99	9,311.44	9,771.86

<b>Hourly Rate</b>					
Step 1	Step 2	Step 3	Step 4	Step 5	

<b>EMT and Paramedic</b>					
EMT	\$ 22.00	\$ 23.10	\$ 24.26	\$ 25.47	\$ 26.74
Paramedic	\$ 22.00	\$ 23.10	\$ 24.26	\$ 25.47	\$ 26.74

<b>Hourly Positions</b>	
	Hourly Rate
Hourly Employees	\$ 15.50
PT Helicopter Pilot	67.48
PT Helicopter Mechanic	48.67
P/T PA/Nurse Prac	80.00

Revised as of 02/23/2023 and adopted by the Board as of 03/09/2023





DAN HAVERTY  
Interim Fire Chief

# Sacramento Metropolitan Fire District

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

## RESOLUTION NO. 2023-\_\_\_\_\_

### BEFORE THE GOVERNING BOARD OF THE SACRAMENTO METROPOLITAN FIRE DISTRICT County of Sacramento, State of California

#### RESOLUTION ADOPTING THE MID-YEAR BUDGET FOR THE GENERAL OPERATING FUND 212A FOR FISCAL YEAR 2022/2023

**WHEREAS**, hearings have been terminated during which time all additions and deletions to the Mid-year Budget for the General Operating Fund 212A for Fiscal Year 2022/2023 were made, and

**THEREFORE, IT IS HEREBY RESOLVED** in accordance with Section 13890 of the Health and Safety Code, the Mid-year Budget for General Operating Fund 212A for the Fiscal Year 2022/2023 will be and is hereby adopted in accordance with the following:

OBJECT	FUND	FUND CENTER	COST CENTER	ACCOUNT CATEGORY	AMOUNT TO INCREASE/ (DECREASE)
10	212A	2129212	2129212000	SALARIES & EMPLOYEE BENEFITS	\$8,174,212
20	212A	2129212	2129212000	SERVICES & SUPPLIES	977,067
30	212A	2129212	2129212000	OTHER CHARGES	(952,389)
50	212A	2129212	2129212000	OPERATING TRANSFER OUT (To 212D & 212G)	(782,346)
Net Increase in Expenditures & Transfers Out					7,416,544
59	212A	2129212	2129212000	OPERATING TRANSFER IN (From 212D, 212L, 212M)	7,132,579
Net Increase in Budgetary Requirement					<b>\$283,965</b>

**BE IT FURTHER RESOLVED** that the means of financing the expenditure program will be by monies derived from all Revenue Sources, Fund Balance Available and Property Taxes.

**BE IT FURTHER RESOLVED** that the Mid-year Budget for Fund 212A for Fiscal Year 2022/2023 will be and is hereby adopted in accordance with the listed attachments which show in detail the approved appropriations, revenues and methods of financing attached hereto and by reference made a part hereof.

**PASSED AND APPROVED** this 9<sup>th</sup> day of March 2023, by the following vote to wit:

**AYES:**

**NOES:**

**ABSENT:**

**ABSTAIN:**

**SACRAMENTO METROPOLITAN FIRE DISTRICT**

By: \_\_\_\_\_  
President, Board of Directors

Attested By:

\_\_\_\_\_  
Clerk of the Board

**ATTACHMENTS:**  
212A Mid-year Budget Summary for FY2022/23 Schedule  
212A Revenue Detail Schedule  
212A Expenditure Detail Schedule



# Sacramento Metropolitan Fire District

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

DAN HAVERTY  
Interim Fire Chief

**RESOLUTION NO. 2023-\_\_\_\_\_**  
**BEFORE THE GOVERNING BOARD OF**  
**THE SACRAMENTO METROPOLITAN FIRE DISTRICT**  
**County of Sacramento, State of California**

**RESOLUTION ADOPTING THE MID-YEAR BUDGET**  
**FOR THE CAPITAL FACILITIES FUND 212D FOR**  
**FISCAL YEAR 2022/2023**

**WHEREAS**, hearings have been terminated during which time all additions and deletions to the Mid-year Budget for the Capital Facilities Fund 212D for Fiscal Year 2022/2023 were made, and

**THEREFORE, IT IS HEREBY RESOLVED** in accordance with Section 13890 of the Health and Safety Code, the Mid-year Budget for the Capital Facilities Fund 212D for the Fiscal Year 2022/2023 will be and is hereby adopted in accordance with the following:

OBJECT	FUND	FUND CENTER	COST CENTER	ACCOUNT CATEGORY	AMOUNT TO INCREASE/ (DECREASE)
30	212D	2123000	2123000000	OTHER CHARGES	\$ -
42	212D	2123000	2123000000	CAPITAL ASSETS-STRUCTURES	-
43	212D	2123000	2123000000	CAPITAL ASSETS-EQUIPMENT	264,254
Net Increase in Expenditures & Transfers Out					264,254
59	212D	2123000	2123000000	OPERATING TRANSFER IN (From 212A & 212E & 212G)	(817,582)
Net Decrease in Budgetary Requirement					<b>(\$1,081,836)</b>

**BE IT FURTHER RESOLVED** that the means of financing the expenditure program will be by monies derived from all Revenue Sources and Fund Balance Available.

**BE IT FURTHER RESOLVED** that the Mid-year Budget for Fund 212D for Fiscal Year 2022/2023 will be and is hereby adopted in accordance with the listed attachments which show in detail the approved appropriations, revenues and methods of financing attached hereto and by reference made a part hereof.



**PASSED AND APPROVED** this 9<sup>th</sup> day of March 2023, by the following vote to wit:

**AYES:**

**NOES:**

**ABSENT:**

**ABSTAIN:**

**SACRAMENTO METROPOLITAN FIRE DISTRICT**

By: \_\_\_\_\_  
President, Board of Directors

Attested By:

\_\_\_\_\_  
Clerk of the Board

**ATTACHMENTS:**  
212D Mid-year Budget Summary for FY2022/2023 Schedule



DAN HAVERTY  
Interim Fire Chief

# Sacramento Metropolitan Fire District

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

**RESOLUTION NO. 2023-\_\_\_\_\_**  
**BEFORE THE GOVERNING BOARD OF**  
**THE SACRAMENTO METROPOLITAN FIRE DISTRICT**  
**County of Sacramento, State of California**

**RESOLUTION ADOPTING THE MID-YEAR BUDGET**  
**FOR THE GRANTS FUND 212G FOR**  
**FISCAL YEAR 2022/2023**

**WHEREAS**, hearings have been terminated during which time all additions and deletions to the Mid-year Budget for the Grants Fund 212G for Fiscal Year 2022/2023 were made, and

**THEREFORE, IT IS HEREBY RESOLVED** in accordance with Section 13890 of the Health and Safety Code, the Mid-year in the Grants Fund 212G for the Fiscal Year 2022/2023 will be and is hereby adopted in accordance with the following:

OBJECT	FUND	FUND CENTER	COST CENTER	ACCOUNT CATEGORY	AMOUNT TO INCREASE/ (DECREASE)
10	212G	2126000	2126000000	SALARIES & EMPLOYEE BENEFITS	\$198,880
20	212G	2126000	2126000000	SERVICES & SUPPLIES	24,383
42	212G	2126000	2126000000	CAPITAL ASSETS-BUILDINGS	(12,404)
43	212G	2126000	2126000000	CAPITAL ASSETS-EQUIPMENT	-
50	212G	2126000	2126000000	OPERATING TRANSFER OUT (To 212A & 212D)	90,267
Net Increase in Expenditures & Transfers Out					\$301,126
59	212G	2126000	2126000000	OPERATING TRANSFER IN (From 212A)	35,236
Net Increase in Budgetary Requirement					<b>\$265,890</b>

**BE IT FURTHER RESOLVED** that the means of financing the expenditure program will be by monies derived from all Revenue Sources and Fund Balance Available.

**BE IT FURTHER RESOLVED** that the Mid-year Budget for Fund 212G for Fiscal Year 2022/2023 will be and is hereby adopted in accordance with the listed attachments which show in detail the approved appropriations, revenues and methods of financing attached hereto and by reference made a part hereof.

**PASSED AND APPROVED** this 9<sup>th</sup> day of March 2023, by the following vote to wit:

**AYES:**

**NOES:**

**ABSENT:**

**ABSTAIN:**

**SACRAMENTO METROPOLITAN FIRE DISTRICT**

By: \_\_\_\_\_  
President, Board of Directors

Attested By:

\_\_\_\_\_  
Clerk of the Board

**ATTACHMENTS:**  
212G Mid-year Budget Summary for FY 2022/23 Schedule





DAN HAVERTY  
Interim Fire Chief

# Sacramento Metropolitan Fire District

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

**RESOLUTION NO. 2023-\_\_\_\_\_**  
**BEFORE THE GOVERNING BOARD OF**  
**THE SACRAMENTO METROPOLITAN FIRE DISTRICT**  
**County of Sacramento, State of California**

**RESOLUTION ADOPTING THE MID-YEAR BUDGET**  
**FOR THE LEASED PROPERTIES FUND 212L FOR**  
**FISCAL YEAR 2022/2023**

**WHEREAS**, hearings have been terminated during which time all additions and deletions to the Mid-year Budget for the Leased Properties Fund 212L for Fiscal Year 2022/2023 were made, and

**THEREFORE, IT IS HEREBY RESOLVED** in accordance with Section 13890 of the Health and Safety Code, the Mid-year Budget in the Leased Properties Fund 212L for the Fiscal Year 2022/2023 will be and is hereby adopted in accordance with the following:

OBJECT	FUND	FUND CENTER	COST CENTER	ACCOUNT CATEGORY	AMOUNT TO INCREASE/ (DECREASE)
20	212L	2127000	2127000000	SERVICES & SUPPLIES	\$11,952
50	212L	2127000	2127000000	OPERATING TRANSFER OUT (To 212A)	-
7100000	212L	2127000	2127000000	USE OF FUND BALANCE RESERVED	-
Net Increase in Budgetary Requirement					<u>\$11,952</u>

**BE IT FURTHER RESOLVED** that the means of financing the expenditure program will be by monies derived from all Revenue Sources and Fund Balance Available.

**BE IT FURTHER RESOLVED** that the Mid-year Budget for Fund 212L for Fiscal Year 2022/2023 will be and is hereby adopted in accordance with the listed attachments which show in detail the approved appropriations, revenues and methods of financing attached hereto and by reference made a part hereof.

**PASSED AND APPROVED** this 9<sup>th</sup> day of March 2023, by the following vote to wit:

**AYES:**

**NOES:**

**ABSENT:**

**ABSTAIN:**

**SACRAMENTO METROPOLITAN FIRE DISTRICT**

By: \_\_\_\_\_  
President, Board of Directors

Attested By:

\_\_\_\_\_  
Clerk of the Board

**ATTACHMENTS:**  
212L Mid-year Budget Summary for FY2022/23 Schedule



# Sacramento Metropolitan Fire District

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

DAN HAVERTY  
Interim Fire Chief

**RESOLUTION NO. 2023-\_\_\_\_\_**  
**BEFORE THE GOVERNING BOARD OF**  
**THE SACRAMENTO METROPOLITAN FIRE DISTRICT**  
**County of Sacramento, State of California**

**RESOLUTION ADOPTING THE MID-YEAR BUDGET**  
**FOR THE INTERGOVERNMENTAL TRANSFER FUND (IGT) 212M**  
**FOR FISCAL YEAR 2022/2023**

**WHEREAS**, hearings have been terminated during which time all additions and deletions to the Mid-year Budget for the IGT Fund 212M for Fiscal Year 2022/2023 were made, and

**THEREFORE, IT IS HEREBY RESOLVED** in accordance with Section 13890 of the Health and Safety Code, the Mid-year in the IGT Fund 212M for the Fiscal Year 2022/2023 will be and is hereby adopted in accordance with the following:

OBJECT	FUND	FUND CENTER	COST CENTER	ACCOUNT CATEGORY	AMOUNT TO INCREASE/ (DECREASE)
20	212M	2121100	2121100000	SERVICES & SUPPLIES	\$5,471,023
50	212M	2121100	2121100000	OPERATING TRANSFER OUT (To 212A)	7,083,736

Net Increase in Budgetary Requirement \$12,554,759

**BE IT FURTHER RESOLVED** that the means of financing the expenditure program will be by monies derived from all Revenue Sources and Fund Balance Available.

**BE IT FURTHER RESOLVED** that the Mid-year Budget for Fund 212M for Fiscal Year 2022/2023 will be and is hereby adopted in accordance with the listed attachments which show in detail the approved appropriations, revenues and methods of financing attached hereto and by reference made a part hereof.



**PASSED AND APPROVED** this 9<sup>th</sup> day of March 2023, by the following vote to wit:

**AYES:**

**NOES:**

**ABSENT:**

**ABSTAIN:**

**SACRAMENTO METROPOLITAN FIRE DISTRICT**

By: \_\_\_\_\_  
President, Board of Directors

Attested By:

\_\_\_\_\_  
Clerk of the Board

**ATTACHMENTS:**  
212M Mid-year Budget Summary for FY 2022/23 Schedule



# Sacramento Metropolitan Fire District

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

DAN HAVERTY  
Interim Fire Chief

**RESOLUTION NO. 2023-\_\_\_\_\_**  
**BEFORE THE GOVERNING BOARD OF**  
**THE SACRAMENTO METROPOLITAN FIRE DISTRICT**  
**County of Sacramento, State of California**

**RESOLUTION ADOPTING THE MID-YEAR BUDGET**  
**FOR THE SPECIAL PROJECTS FUND 212S FOR**  
**FISCAL YEAR 2022/2023**

**WHEREAS**, hearings have been terminated during which time all additions and deletions to the Mid-year Budget for the Special Projects Fund 212S for Fiscal Year 2022/2023 were made, and

**THEREFORE, IT IS HEREBY RESOLVED** in accordance with Section 13890 of the Health and Safety Code, the Mid-year in the Special Projects Fund 212S for the Fiscal Year 2022/2023 will be and is hereby adopted in accordance with the following:

OBJECT	FUND	FUND CENTER	COST CENTER	ACCOUNT CATEGORY	AMOUNT TO INCREASE/ (DECREASE)
20	212S	2128000	2128000000	SERVICES & SUPPLIES	\$200,000
42	212S	2128000	2128000000	CAPITAL ASSETS-BUILDINGS	-
43	212S	2128000	2128000000	CAPITAL ASSETS-EQUIPMENT	-
Net Increase in Budgetary Requirement					<u>\$200,000</u>

**BE IT FURTHER RESOLVED** that the means of financing the expenditure program will be by monies derived from all Revenue Sources and Fund Balance Available.

**BE IT FURTHER RESOLVED** that the Mid-year Budget for Fund 212S for Fiscal Year 2022/2023 will be and is hereby adopted in accordance with the listed attachments which show in detail the approved appropriations, revenues and methods of financing attached hereto and by reference made a part hereof.

PASSED AND APPROVED this 9<sup>th</sup> day of March 2023, by the following vote to wit:

AYES:

NOES:

ABSENT:

ABSTAIN:

**SACRAMENTO METROPOLITAN FIRE DISTRICT**

By: \_\_\_\_\_  
President, Board of Directors

Attested By:

\_\_\_\_\_  
Clerk of the Board

ATTACHMENTS:  
212S Mid-year Budget Summary for FY 2022/23 Schedule





# Sacramento Metropolitan Fire District

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

DAN HAVERTY  
Interim Fire Chief

**DATE:** March 9, 2023  
**TO:** Board of Directors  
**SUBJECT:** FY2020 Homeland Security Grant Program – Urban Area Security Initiative Grant Award

## BACKGROUND

On July 28, 2022, the Sacramento Metropolitan Fire District (Metro Fire) submitted an application to the Sacramento Urban Area Working Group under the FY2020 Homeland Security Grant Program – Urban Area Security Initiative (UASI) for the purchase of tactical EMS (TEMS) communications and ballistic protective equipment to support Metro Fire's TEMS team in all-hazards incident planning, response, and recovery for the Sacramento region. The requested equipment included in-ear communications units, ballistic protective plates and plate carriers, and helmet-mounted lighting.

## DISCUSSION

On March 2, 2023, Metro Fire received a notice of award from the City of Sacramento (City) in the amount of \$36,000 to fully fund the request. The City is the administering agency for UASI funding for Sacramento Urban Area Working Group projects.

## FISCAL IMPACT

Grant funding in the amount of \$36,000 has been added to the FY2022/23 Mid-Year Budget. There is no match requirement.

## RECOMMENDATION

Staff recommends adoption of the attached Grant Acceptance Resolution.

Submitted by:

Erin Castleberry  
Administrative Analyst

RMarie Jones  
Accounting Specialist



# Sacramento Metropolitan Fire District

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

DAN HAVERTY  
Interim Fire Chief

RESOLUTION NO. \_\_\_\_\_

**BEFORE THE GOVERNING BOARD OF THE  
SACRAMENTO METROPOLITAN FIRE DISTRICT  
County of Sacramento, State of California**

**A RESOLUTION ACCEPTING FY2020 HOMELAND SECURITY GRANT PROGRAM –  
URBAN AREA SECURITY INITIATIVE GRANT AWARD**

**WHEREAS**, the Sacramento Metropolitan Fire District (Metro Fire) provides fire protection, emergency medical services and hazardous material response to a population of over 719,000 throughout a 359 square mile area; and

**WHEREAS**, Metro Fire submitted a Homeland Security Grant Program – Urban Area Security Initiative application totaling \$36,000 for the purchase of tactical EMS communications and ballistic protective equipment; and

**WHEREAS**, Metro Fire received an award notification on March 2, 2023 in the amount of \$36,000 to fund the purchase of the requested equipment.

**THEREFORE, BE IT RESOLVED**, that the Sacramento Metropolitan Fire District, a public entity established under the laws of the State of California, does hereby:

1. Accept a grant award in the amount of \$36,000 from the FY2020 Homeland Security Grant Program – Urban Area Security Initiative.
2. Authorize the Fire Chief or his designee as its Authorized Agent(s) to enter into and execute the agreement with the City of Sacramento and further, authorizes the Fire Chief or his designee to execute the required and necessary documents to administer the funds awarded.

**PASSED AND APPROVED** this 9<sup>th</sup> day of March, 2023, by the following vote, to wit:

AYES:

NOES:

ABSENT:

ABSTAIN:

**Sacramento Metropolitan Fire District**

\_\_\_\_\_  
President, Board of Directors

**Attested by:**

\_\_\_\_\_  
Clerk of the Board



# Sacramento Metropolitan Fire District

10545 Armstrong Avenue • Mather, California 95655 • Phone (916) 859-4300 • Fax (916)859-3720

DAN HAVERTY  
*Interim Fire Chief*

**DATE:** March 9, 2023  
**TO:** Board of Directors  
**SUBJECT:** California Special Districts Association Call for Nominations – Sierra Network, Seat C

## SUMMARY

Nominate a Member of the Sacramento Metropolitan Fire District's Board, or General Manager, to join the California Special Districts Association (CSDA) Sierra Network, Seat C for the 2024-2026 term.

## DISCUSSION

The leadership of CSDA is comprised of six geographical networks, each having three seats with staggered three-year terms. CSDA is currently seeking nominations for one of three seats in the Sierra Network. Metro Fire is an independent special district in the Sierra Network, and is eligible to nominate a Board Member or managerial employee.

A copy of the minute action and Candidate Information Sheet must accompany the nomination form. The deadline for receiving nominations is March 31, 2023.

## RECOMMENDATIONS

Consider a Metro Fire Board Member or managerial employee for nomination to the CSDA – Sierra Network, Seat C.

**Submitted By:**

Melissa Penilla, Board Clerk

Attachment (1) – CSDA Nomination Material





**California Special  
Districts Association**  
*Districts Stronger Together*

**DATE:** January 30, 2023  
**TO:** CSDA Voting Member Presidents and General Managers  
**FROM:** CSDA Elections and Bylaws Committee  
**SUBJECT:** **CSDA BOARD OF DIRECTORS CALL FOR NOMINATIONS  
SEAT C**

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The Elections and Bylaws Committee is looking for Independent Special District Board Members or their General Managers who are interested in leading the direction of the California Special Districts Association for the 2024 - 2026 term.

The leadership of CSDA is elected from its six geographical networks. Each of the six networks has three seats on the Board with staggered 3-year terms. Candidates must be affiliated with an independent special district that is a CSDA Regular Member in good standing and located within the geographic network that they seek to represent.  
(See attached CSDA Network Map)

The CSDA Board of Directors is the governing body responsible for all policy decisions related to CSDA's member services, legislative advocacy, education and resources. The Board of Directors is crucial to the operation of the Association and to the representation of the common interests of all California's special districts before the Legislature and the State Administration. Serving on the Board requires one's interest in the issues confronting special districts statewide.

**Commitment and Expectations:**

- Attend all Board meetings, usually 4-5 meetings annually, at the CSDA office in Sacramento.
- Participate on at least one committee, meets 3-5 times a year at the CSDA office in Sacramento.  
*(CSDA reimburses Directors for their related expenses for Board and committee meetings as outlined in Board policy).*
- Attend, at minimum, the following CSDA annual events: Special Districts Legislative Days - held in the spring, and the CSDA Annual Conference - held in the fall.  
*(CSDA does **not** reimburse expenses for the two conferences even if a Board or committee meeting is held in conjunction with the event)*
- Complete all four modules of CSDA's Special District Leadership Academy within 2 years of being elected.  
*(CSDA does **not** reimburse expenses for the Academy classes even if a Board or committee meeting is held in conjunction with the event).*

**Nomination Procedures:** Any Regular Member in good standing is eligible to nominate one person, a board member or managerial employee (as defined by that district's Board of Directors), for election to the CSDA Board of Directors. **A copy of the member district's resolution or minute action and Candidate Information Sheet must accompany the nomination. The deadline for receiving nominations for the Northern, Sierra, Coastal and Southern Networks is April 6, 2023. Where there is no incumbent running in the Bay Area and Central Networks the deadline for receiving nominations is April 17, 2023. Nominations and supporting documentation may be mailed or emailed.**

Mail: 1112 I Street, Suite 200, Sacramento, CA 95814  
Fax: 916.442.7889  
E-mail: [amberp@csda.net](mailto:amberp@csda.net)

**Once received, nominees will receive a candidate's letter. The letter will serve as confirmation that CSDA has received the nomination and will also include campaign guidelines.**

CSDA will begin electronic voting on June 5, 2023. All votes must be received through the system no later than 5:00 p.m. July 14, 2023. The successful candidates will be notified no later than July 18, 2023. All selected Board Members will be introduced at the Annual Conference in Monterey, CA in August 2023.

#### **Expiring Terms**

(See enclosed map for Network breakdown)

<b>Northern Network</b>	Seat C – Fred Ryness, Burney Water District*
<b>Sierra Network</b>	Seat C – Pete Kampa, Groveland Community Services District*
<b>Bay Area Network</b>	Seat C – <i>Vacant</i>
<b>Central Network</b>	Seat C – Steve Perez, GM, Rosamond Community Services District
<b>Coastal Network</b>	Seat C – Vince Ferrante, Moss Landing Harbor District*
<b>Southern Network</b>	Seat C – Arlene Schafer, Costa Mesa Sanitary District*

(\* = Incumbent is running for re-election)

**CSDA will be using a web-based online voting system allowing your district to cast your vote easily and securely. Electronic Ballots will be emailed to the main contact in your district June 5, 2023. All votes must be received through the system no later than 5:00 p.m. July 14, 2023.**

*Districts can opt to cast a paper ballot instead; but you must contact Amber Phelen by e-mail [amberp@csda.net](mailto:amberp@csda.net) by April 6, 2023 in order to ensure that you will receive a paper ballot on time.*

**CSDA will mail paper ballots on June 5, 2023 per district request only.**

If you have any questions; please contact Amber Phelen at [amberp@csda.net](mailto:amberp@csda.net).





California Special Districts Association  
**DISTRICT NETWORKS**







**California Special  
Districts Association**  
*Districts Stronger Together*

## 2023 BOARD OF DIRECTORS NOMINATION FORM

Name of Candidate: \_\_\_\_\_

District: \_\_\_\_\_

Mailing Address: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Network: \_\_\_\_\_ (see map)

Telephone: \_\_\_\_\_  
(PLEASE BE SURE THE PHONE NUMBER IS ONE WHERE WE CAN REACH THE CANDIDATE)

Fax: \_\_\_\_\_

E-mail: \_\_\_\_\_

Nominated by (optional): \_\_\_\_\_

**Return this form, a Board resolution/minute action supporting the candidate, and Candidate Information Sheet by mail or email to:**

.....CSDA.....  
Attn: Amber Phelen  
1112 I Street, Suite 200  
Sacramento, CA 95814  
(877) 924-2732

amberp@csda.net

***DEADLINE FOR RECEIVING NOMINATIONS:***

***March 31, 2023 at 5:00 p.m.***



## 2023 CSDA BOARD CANDIDATE INFORMATION SHEET

The following information **MUST** accompany your nomination form and Resolution/minute order:

Name: \_\_\_\_\_

District/Company: \_\_\_\_\_

Title: \_\_\_\_\_

Elected/Appointed/Staff: \_\_\_\_\_

Length of Service with District: \_\_\_\_\_

1. Do you have current involvement with CSDA (such as committees, events, workshops, conferences, Governance Academy, etc.):

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2. Have you ever been associated with any other state-wide associations (CSAC, ACWA, League, etc.):

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3. List local government involvement (such as LAFCo, Association of Governments, etc.):

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4. List civic organization involvement:

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**\*\*Candidate Statement** – Although it is not required, each candidate is requested to submit a candidate statement of no more than 300 words in length. **Any statements received in the CSDA office March 31, 2023, after 5:00 p.m. will not be included with the ballot.**