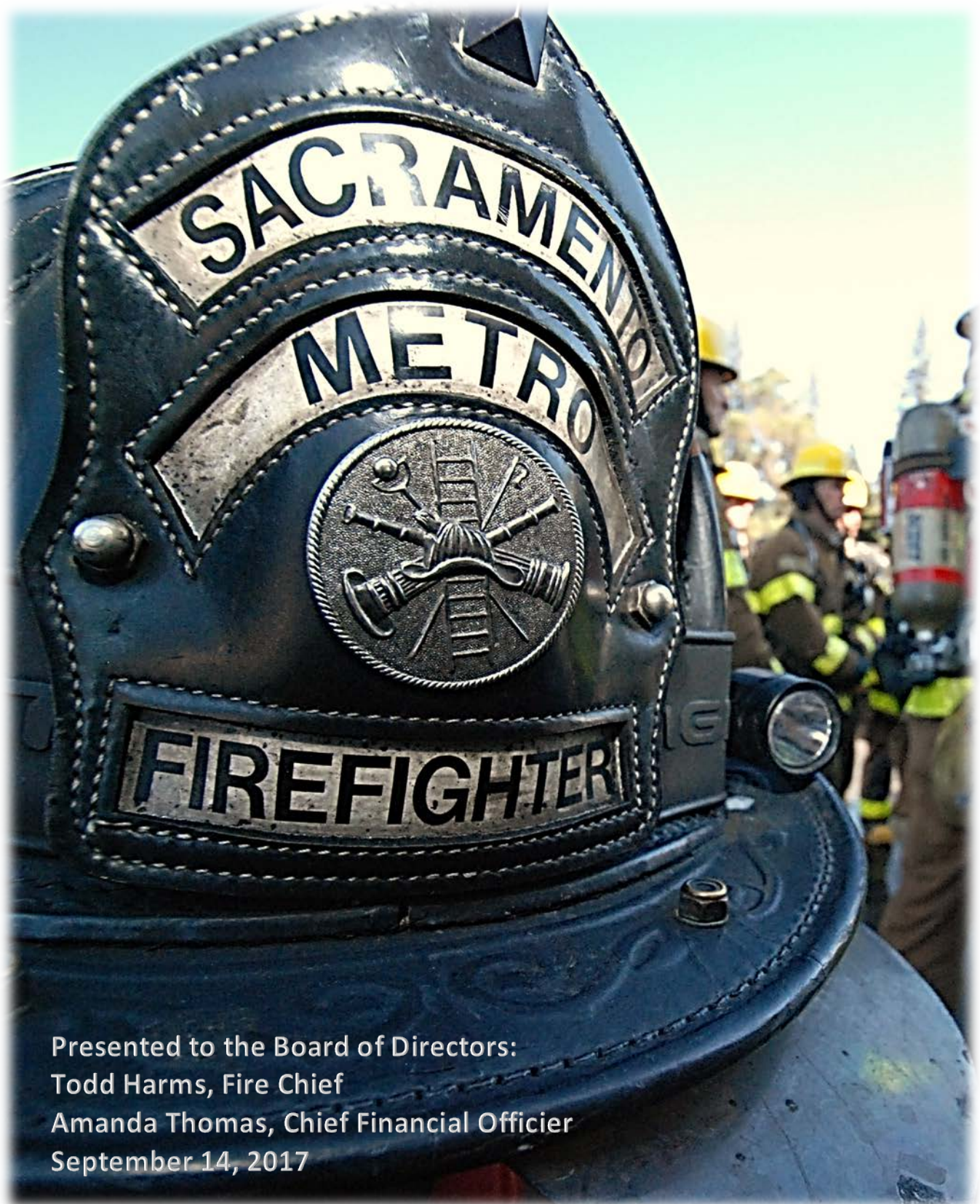




Final Budget

Fiscal Year 2017/18

July 1, 2017 – June 30, 2018



Presented to the Board of Directors:
Todd Harms, Fire Chief
Amanda Thomas, Chief Financial Officer
September 14, 2017



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FIRE CHIEF’S BUDGET REPORT

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INTRODUCTION





BOARD OF DIRECTORS

Frederick Gayle



DIVISION 1

Grant B. Goold



DIVISION 2

Randy Orzalli



DIVISION 3

**PRESIDENT
Ted Wood**



DIVISION 4

Jennifer Sheetz



DIVISION 5

D'Elman Clark



DIVISION 6

Matt Kelly



DIVISION 7

**SECRETARY
Gay Jones**



DIVISION 8

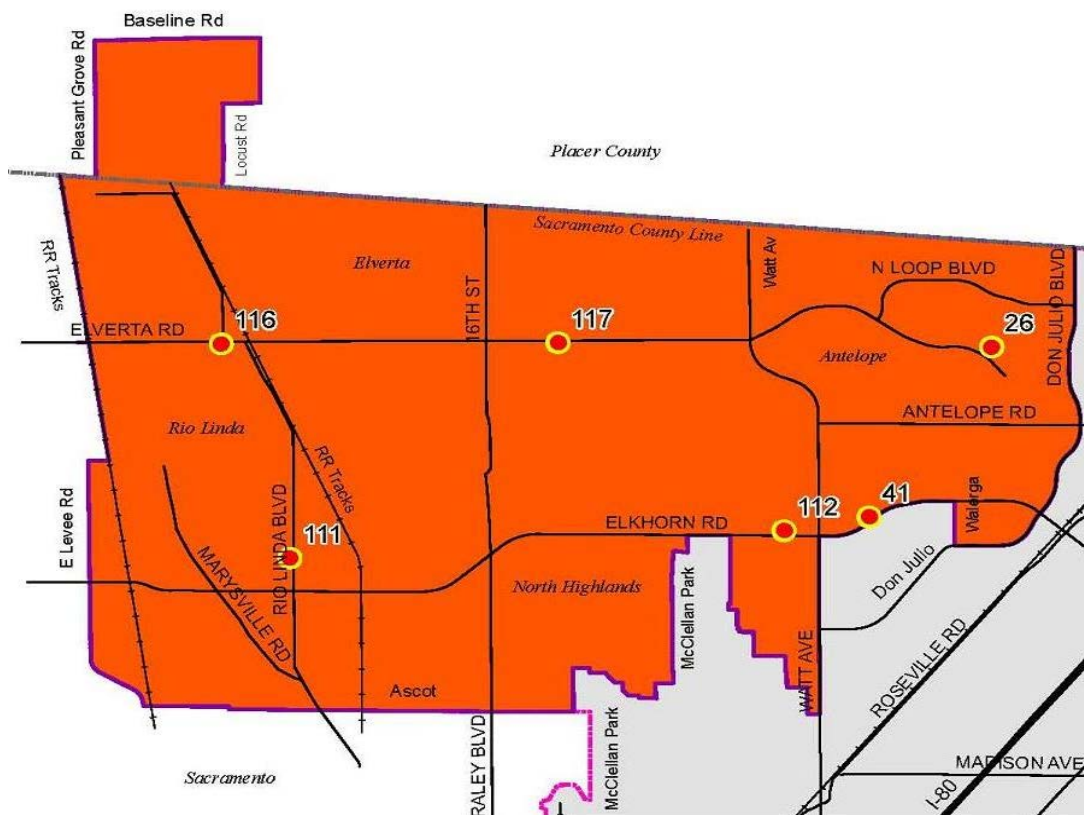
**VICE-PRESIDENT
Jim Barnes**



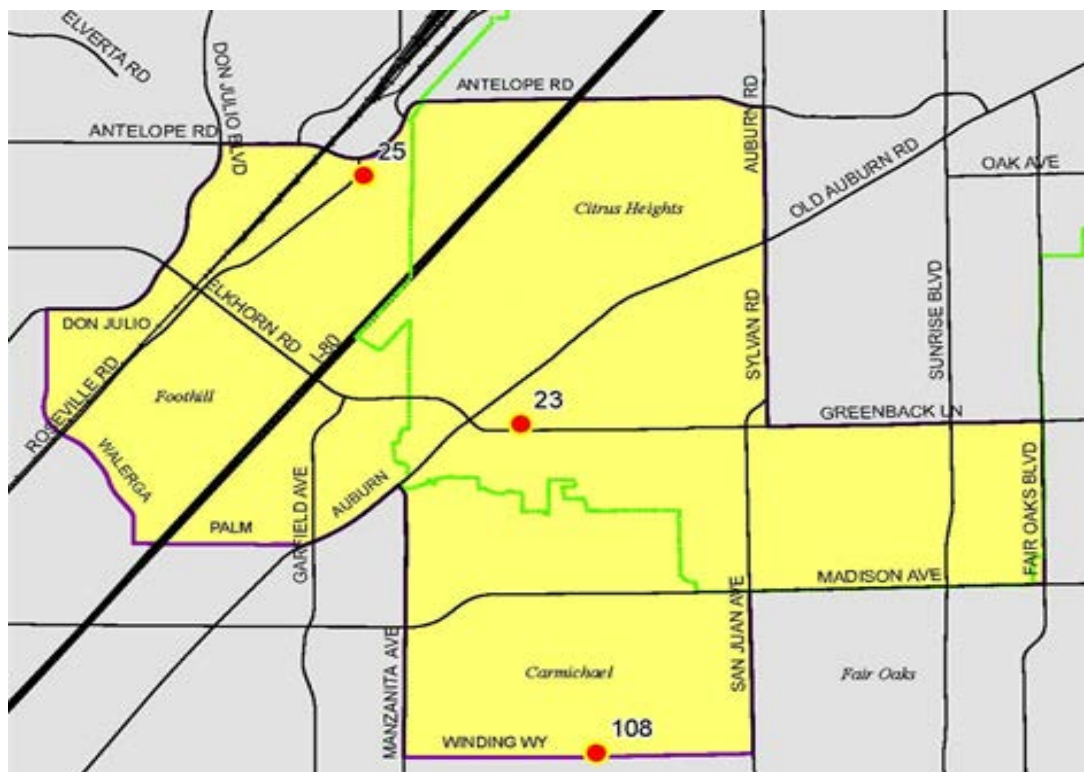
DIVISION 9



DIVISION 1



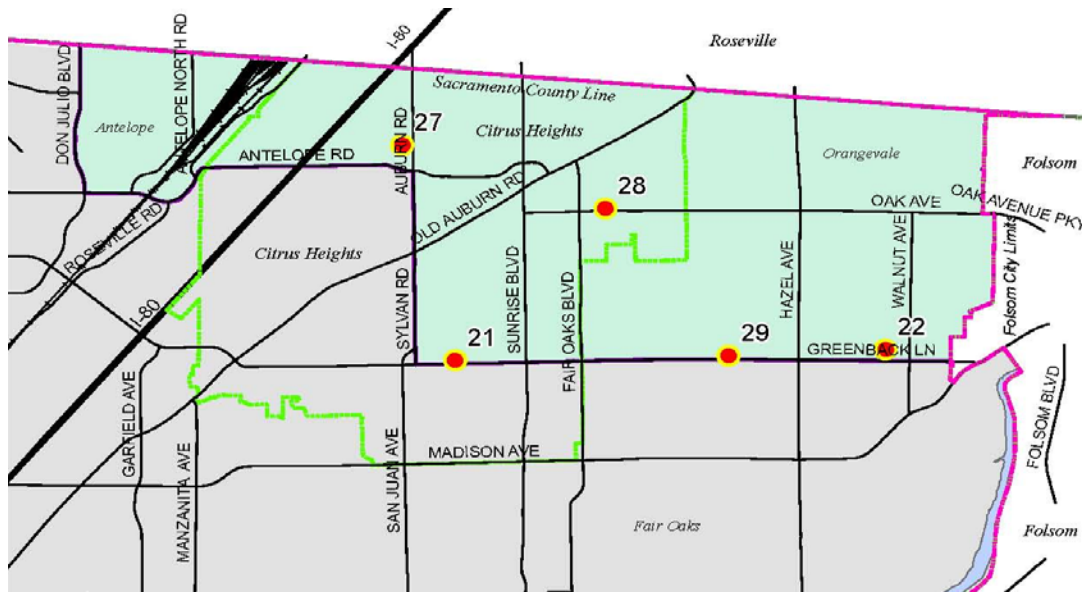
DIVISION 2



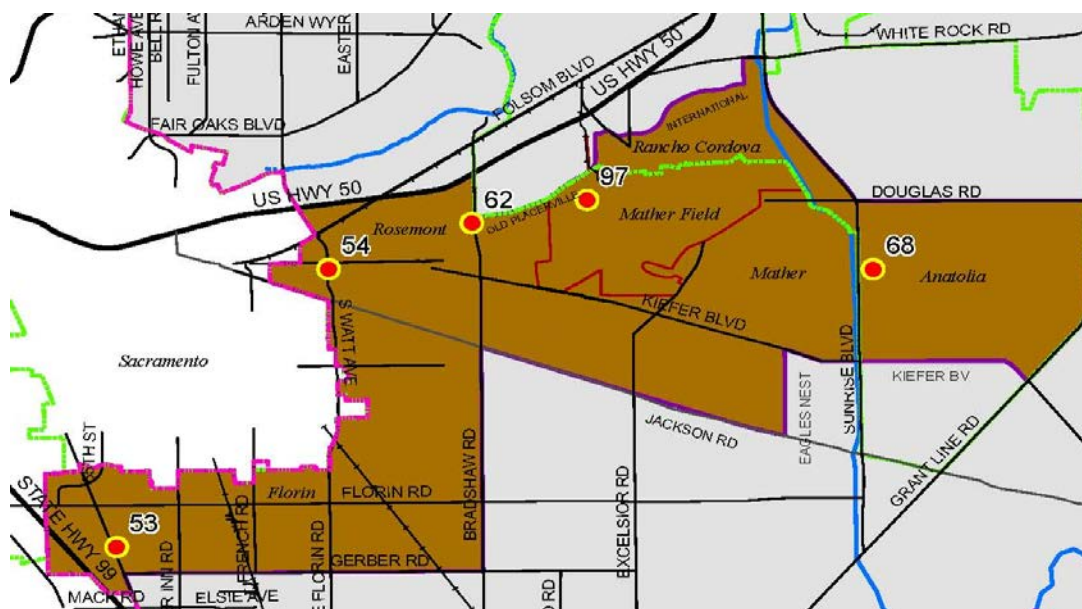
- Fire Station
- Metro Fire



DIVISION 3



DIVISION 4



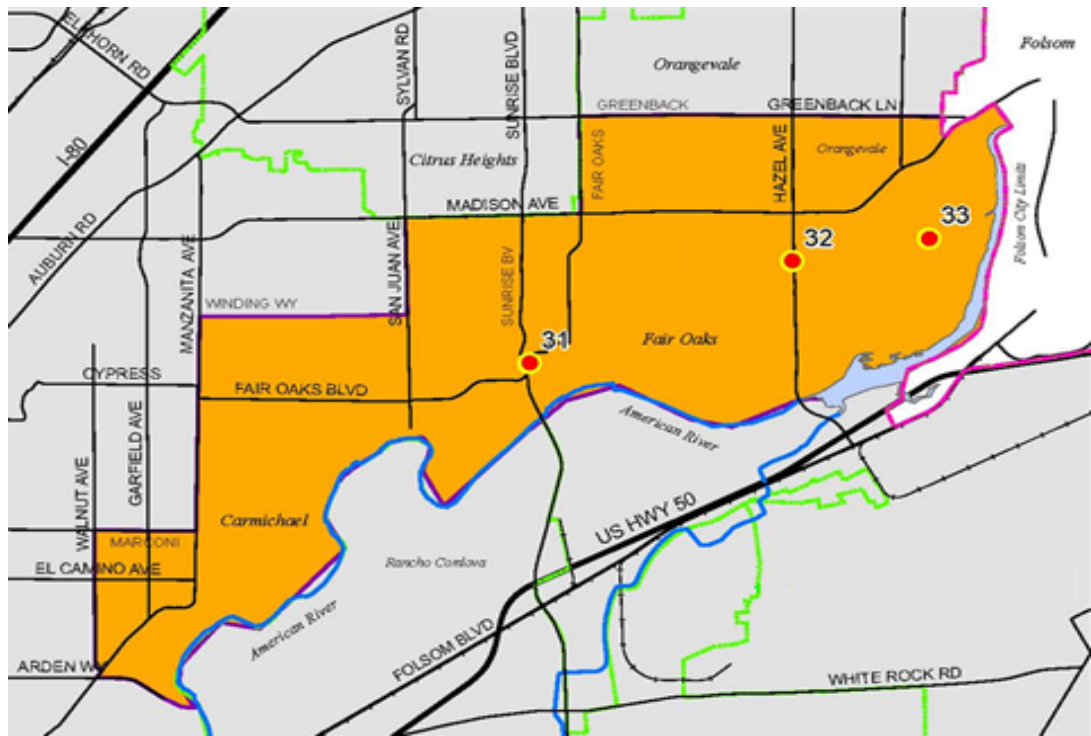
- Fire Station
- Metro Fire



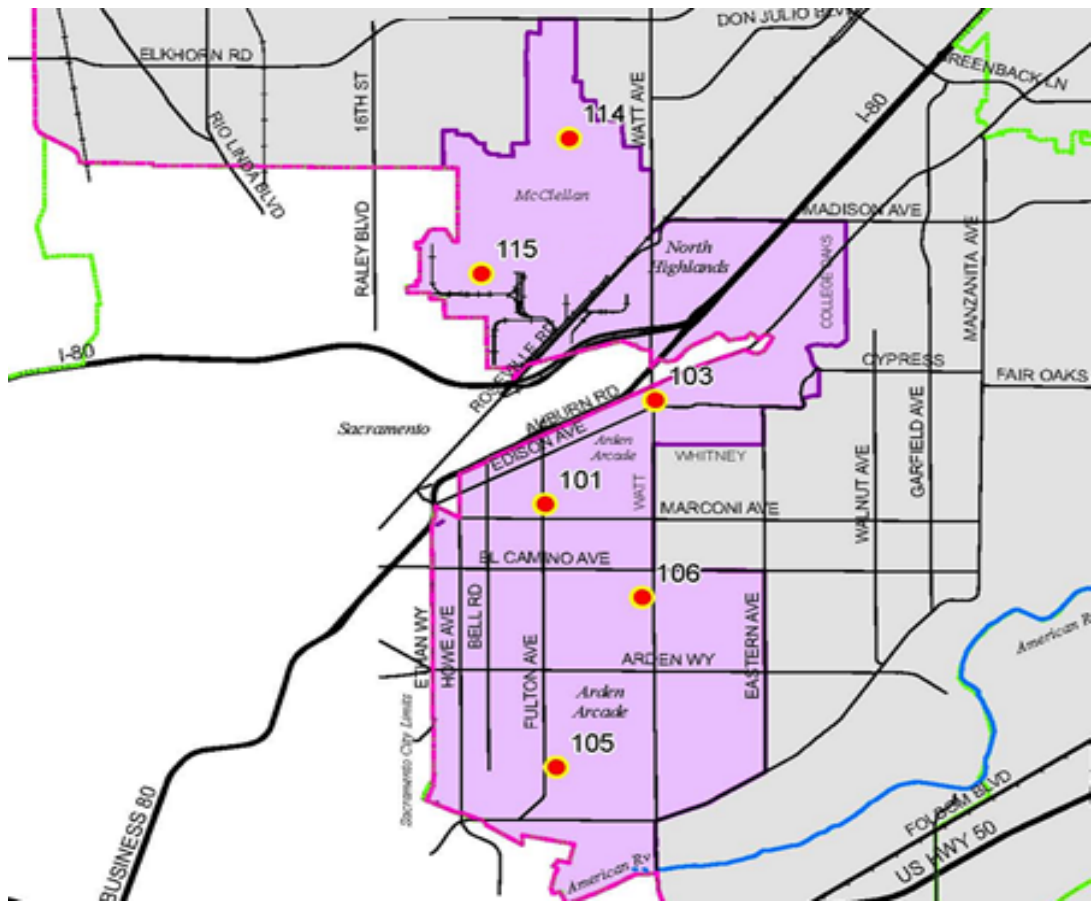
DIVISION BOUNDARY MAPS



DIVISION 5



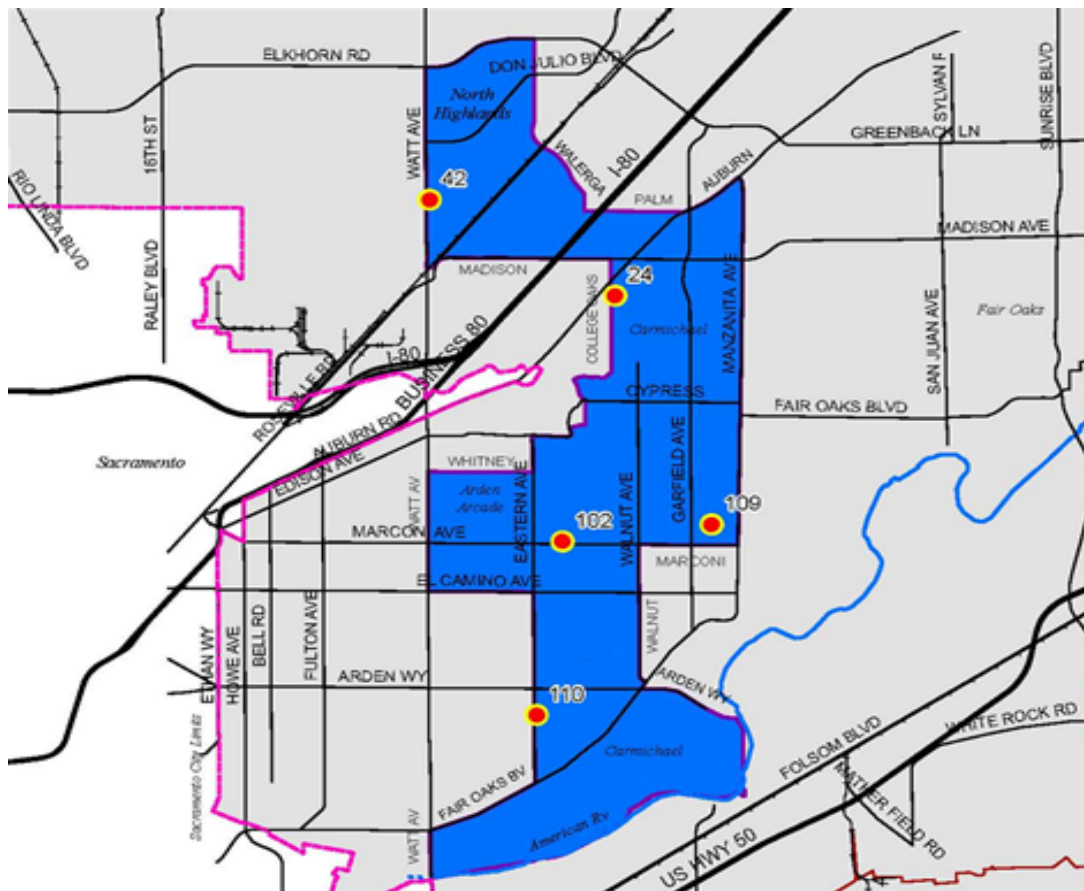
DIVISION 6



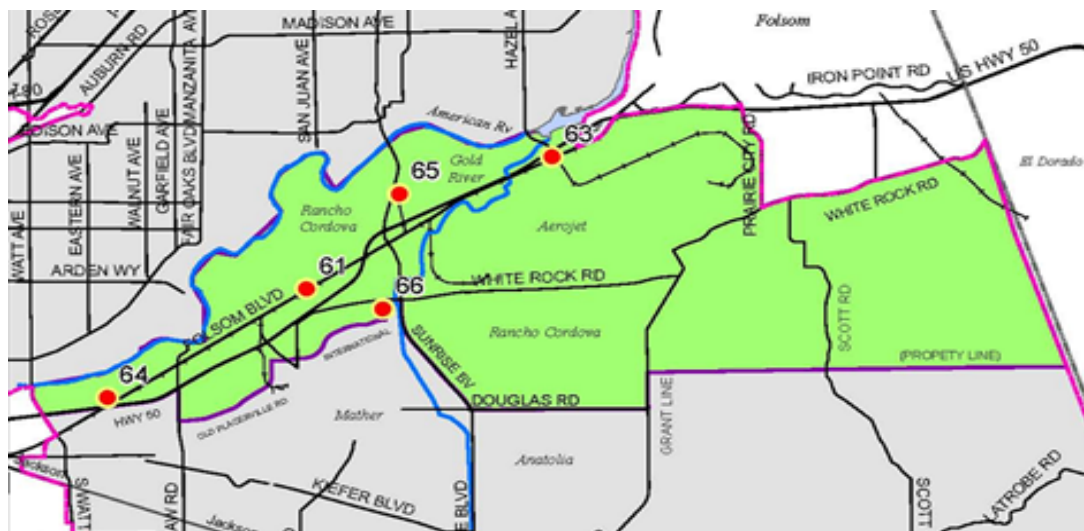
- Fire Station
- Metro Fire



DIVISION 7



DIVISION 8



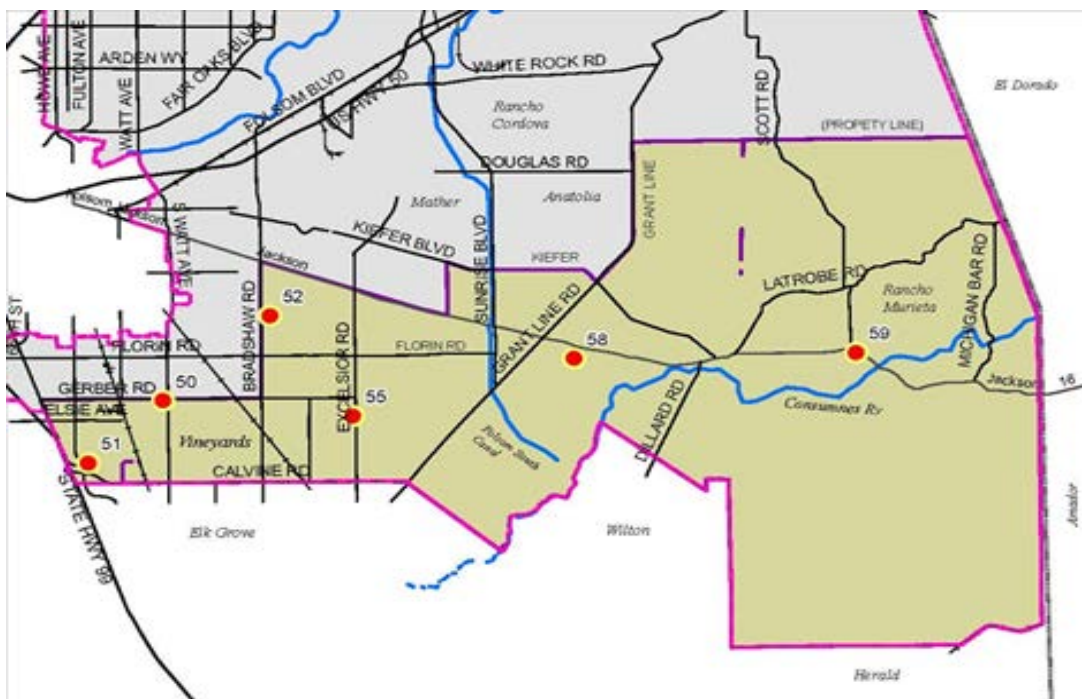
- Fire Station
- Metro Fire



DIVISION BOUNDARY MAPS



DIVISION 9



- Fire Station
- Metro Fire

Todd Harms



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

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

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



COMMAND STAFF

Fire Chief Todd Harms

Deputy Chiefs

Administration Greg Casentini

Operations Eric Bridge

Support Services Brian Shannon

Chief Financial Officer Amanda Thomas

Assistant Chiefs

A Shift Chris Quinn

B Shift Tyler Wagaman

C Shift Tom Neville

EMS..... Randall Hein

Training/Safety Larry Savage

Fire Marshal Maurice Johnson



DISTRICT HISTORY

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

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

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

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

Core Values

Integrity • Professionalism • Teamwork • Service Before Self

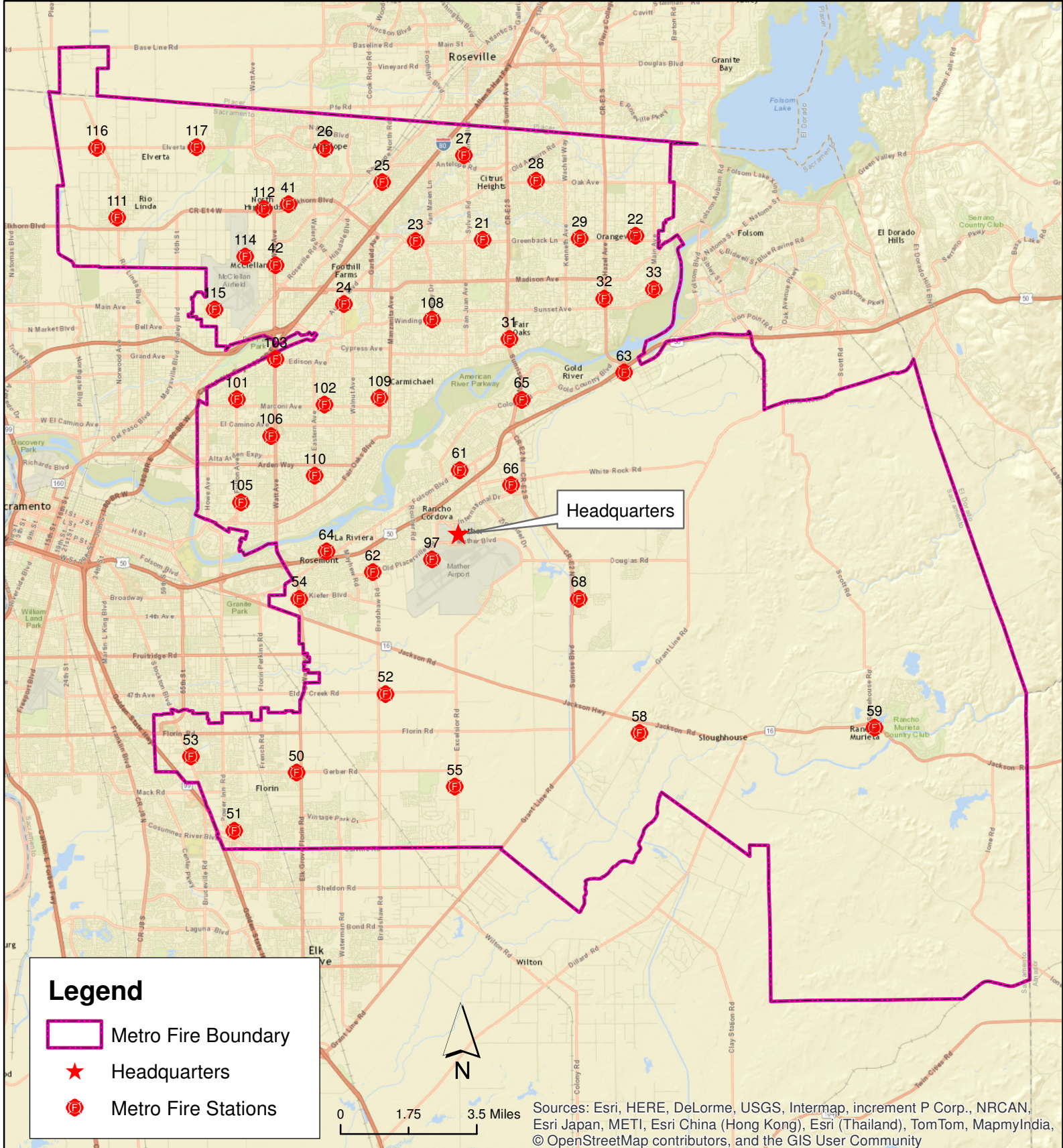
Mission Statement

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



Sacramento Metropolitan Fire District

10545 Armstrong Ave, Suite 200
Mather, CA 95655





METRO FIRE LOCATIONS

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

FIRE CHIEF'S BUDGET REPORT





TODD HARMS
Fire Chief

Sacramento Metropolitan Fire District

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

DATE: September 14, 2017

TO: Board of Directors

FROM: Todd Harms, Fire Chief

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

BUDGET OVERVIEW

With the continued improvement in economic conditions, growth in assessed property value is expected to result in a 6% increase in property tax revenues received by the District in FY 2017/18. This increase represents an improvement over the 5% increase projected in the FY 2017/18 Preliminary Budget and is the largest projected increase in recent years. Additionally, the recently adjusted cost recovery fees for Emergency Medical Services, as well as a projected increase in the number of District-billed transports, are expected to generate additional revenue during FY 2017/18.

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

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

DISCUSSION

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

GENERAL FUND

FY 2017/18 General Fund revenue is projected to total \$191 million compared to budgeted General Fund expenditures of \$193 million. After accounting for a transfer in from the Intergovernmental Transfer (IGT) Fund of \$6 million and transfers out to the Capital Facilities Fund, Grant Fund, and Leased Properties funds of a combined \$5 million, the overall use of General Fund reserves is approximately \$1 million, resulting largely from one-time costs anticipated in FY 2017/18.

FY 2017/18 Revenue

Projected FY 2017/18 General Fund revenues of \$191 million represent an increase of \$7 million compared to preliminary unaudited results for FY 2016/17. The primary factors contributing to this change include:

- **Property Taxes**: Property tax revenues of \$139 million account for approximately 73% of total General Fund revenue and represent an increase of 5.9% compared to unaudited results for FY 2016/17.
- **Medic Cost Recovery**: A \$3 million increase in medic cost recovery is assumed, largely as a result of a recently implemented rate adjustment.
- **Deployment Reimbursement**: The absence in the Final Budget of direct labor cost recovery for deployment reimbursements accounts for a nearly \$4 million reduction relative to FY 2016/17.

FY 2017/18 Expenditures

FY 2017/18 budgeted General Fund expenditures of \$193 million represent an \$11 million increase compared to FY 2016/17 unaudited results.

Highlights of the major changes are as follows:

Labor

General Fund budgeted labor costs total \$164 million for FY 2017/18, which represents a \$7 million increase compared to FY 2016/17 unaudited actual expenditures. After adjusting for deployment expenses, which are included for FY 2016/17 but not yet reflected for FY 2017/18, the net increase is \$10 million (6.7%).

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

As a result of additional filled positions, constant staffing overtime for FY 2017/18 is projected to be reduced by approximately \$4 million (27%) compared to FY 2016/17.

Services and Supplies

The services and supplies budget totals \$26 million, a \$4 million increase compared to prior year unaudited expenditures. The largest factor contributing to the increase is an assumption of 12 months of contracted ambulance service relative to the 7 months provided in FY 2016/17. Other changes include increased costs for training services, building services, fuel, safety clothing and supplies, and costs associated with the procurement and implementation of an enterprise resource planning system.

Taxes, Licenses, Assessments, Debt Service & Contributions

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

INTERGOVERNMENTAL TRANSFER (IGT) FUND

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

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

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

CAPITAL FACILITIES FUND

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

Budgeted expenditures for FY 2017/18 total \$10 million, which includes \$6 million for capital outlay and \$4 million for debt service. Approximately \$1 million in capital outlay was originally

budgeted in FY 2016/17 and is being re-budgeted to FY 2017/18 due to the timing of purchasing and delivery. Approximately \$4 million in capital outlay is expected to be financed during FY 2017/18. The remaining capital expenditures and debt service payments are funded with expected proceeds from the sale of property, a \$4 million transfer from the General Fund, and existing fund balance in the Capital Facilities Fund.

Major capital purchases for FY 2017/18 include:

- Completion of station alerting - \$1.2 million
- HazMat truck - \$1.0 million
- Three ambulances - \$0.6 million
- Three Type VI engines - \$0.6 million
- Air rig - \$0.6 million
- Westnet server - \$0.5 million

GRANT FUND

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

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

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

LEASED PROPERTIES FUND

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

Total lease revenue for FY 2017/18 is projected at approximately \$900,000, while expenses associated with District leased property are budgeted at \$2.4 million, with the \$1.5 million deficit resulting largely from upfront costs associated with leasing the headquarters building space. More than half of the deficit would be funded with existing reserves in the Lease Properties Fund, and the remaining \$600,000 would be funded with a transfer from General Fund reserves.

DEVELOPMENT IMPACT FEES FUND

Annual development impact fee revenue of \$1.5 million is budgeted for FY 2017/18. Use of this revenue source is restricted to costs related to new fire stations and equipment needed to mitigate the impacts of new development. Budgeted expenditures in this fund include charges from the County for collection of the fees and the development of station design criteria to be used for the construction of new fire stations.

RESERVES

The District's reserve policy calls for a minimum of 15% of budgeted General Fund operating expenditures to be set aside to cover unexpected costs or revenue shortfalls. Management, together with the Board of Directors, is working toward reaching this level. This Final Budget results in a projected June 30, 2018 unassigned reserve of \$23.7 million, representing 12.1% of General Fund operating expenditures (net of one-time expenditures). While the continued fiscal challenges faced by the District have prevented full funding of the 15% reserve, establishing and maintaining adequate reserves remains an important goal. Increasing reserves in the future would further enhance the long term financial stability of the District and help improve its credit rating.

RECOMMENDATION

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



BUDGET SUMMARY - ALL FUNDS

Final Budget FY2017/18

| | GENERAL FUND | CAPITAL FACILITIES FUND | LEASED PROPERTIES FUND | GRANTS FUND | DEVELOPMENT IMPACT FEES FUND | IGT FUND | TOTALS |
|---|----------------------|-------------------------------|------------------------------|-------------------|------------------------------------|---------------------|----------------------|
| REVENUE | \$ 190,676,035 | \$ 4,644,200 | \$ 895,299 | \$ 1,539,152 | \$ 1,500,000 | \$ 29,817,926 | \$ 229,072,612 |
| EXPENDITURES: | | | | | | | |
| LABOR COSTS | 164,289,665 | - | - | 1,330,467 | - | - | 165,620,132 |
| SERVICE & SUPPLIES | 25,863,554 | 115,000 | 2,078,618 | 224,990 | 124,000 | 18,263,521 | 46,669,683 |
| TAXES, LICENSES, ASSESS, DEBT SERV & CONTRIB | 3,069,310 | 4,159,727 | 295,382 | - | - | - | 7,524,419 |
| CAPITAL OUTLAY | - | 6,151,082 | - | - | - | - | 6,151,082 |
| Total Expenditures | 193,222,529 | 10,425,809 | 2,374,000 | 1,555,457 | 124,000 | 18,263,521 | 225,965,316 |
| REVENUE LESS EXPENDITURES | (2,546,494) | (5,781,609) | (1,478,701) | (16,305) | 1,376,000 | 11,554,405 | 3,107,296 |
| TRANSFERS: | | | | | | | |
| IN FROM/(OUT TO) FUND A-General | - | 3,884,357 | 586,163 | 16,305 | - | (6,004,857) | (1,518,032) |
| IN FROM/(OUT TO) FUND D-Cap Fac | (3,884,357) | - | - | - | - | - | (3,884,357) |
| IN FROM/(OUT TO) FUND G-Grants | (16,305) | - | - | - | - | - | (16,305) |
| IN FROM/(OUT TO) FUND L-Leases | (586,163) | - | - | - | - | - | (586,163) |
| IN FROM/(OUT TO) FUND M-IGT | 6,004,857 | - | - | - | - | - | 6,004,857 |
| Total Transfers | 1,518,032 | 3,884,357 | 586,163 | 16,305 | - | (6,004,857) | - |
| REV LESS EXP PLUS TRANSFERS | (1,028,462) | (1,897,252) | (892,538) | - | 1,376,000 | 5,549,548 | 3,107,296 |
| FUND BALANCE: | | | | | | | |
| PROJECTED BEGINNING RESERVE-UNASSIGNED | 24,759,780 | - | 892,538 | - | - | 228,319 | 25,880,637 |
| PROJECTED BEGINNING RESERVE-RESTRICTED | - | 1,897,252 | - | 715,093 | 2,939,834 | - | 5,552,179 |
| PROJECTED ENDING RESERVE BALANCE | \$ 23,731,318 | \$ - | \$ - | \$ 715,093 | \$ 4,315,834 | \$ 5,777,867 | \$ 34,540,112 |

REVENUE & EXPENDITURES GENERAL OPERATING FUND





BUDGET SUMMARY - GENERAL FUND 212A

Final Budget FY2017/18

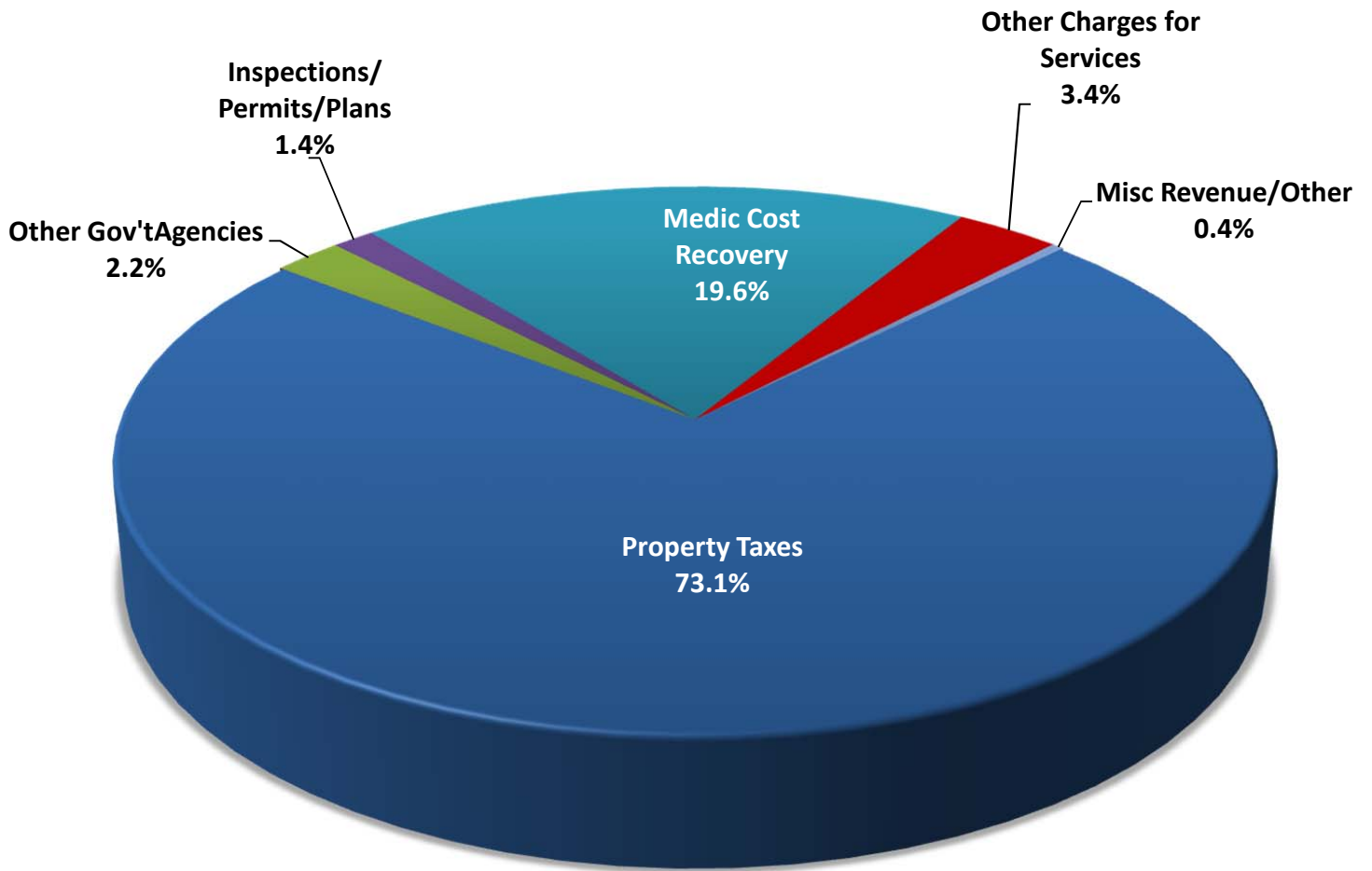
| | MID-YEAR FY2016/17 | UNAUDITED ACTUAL FY2016/17 | PRELIMINARY FY2017/18 | FINAL FY2017/18 | VARIANCE W/ UNAUDITED ACTUAL |
|--|-----------------------|-------------------------------|--------------------------|-----------------------|---------------------------------|
| REVENUE | \$ 182,172,448 | \$ 183,378,453 | \$ 188,825,938 | \$ 190,676,035 | \$ 7,297,582 |
| EXPENDITURES: | | | | | |
| LABOR COSTS | 157,580,058 | 157,012,677 | 164,294,053 | 164,289,665 | 7,276,988 |
| OTHER EXPENDITURES: | | | | | |
| SERVICE & SUPPLIES | 23,240,443 | 21,757,422 | 24,256,427 | 25,863,554 | 4,106,132 |
| TAXES, LICENSES, ASSES/CONTR | 3,069,688 | 3,009,398 | 3,069,310 | 3,069,310 | 59,912 |
| Total Expenditures | 183,890,189 | 181,779,497 | 191,619,790 | 193,222,529 | 11,443,032 |
| REV LESS EXP | (1,717,741) | 1,598,956 | (2,793,852) | (2,546,494) | (4,145,450) |
| TRANSFERS: | | | | | |
| In from/(Out to) Reserves-Def Comp Res | 113,620 | 113,620 | - | - | (113,620) |
| In from/(Out to) Fund D-Capital Facilities | (4,914,956) | (4,914,956) | (3,562,213) | (3,884,357) | 1,030,599 |
| In from/(Out to) Fund G-Grants | (68,559) | (65,892) | (16,305) | (16,305) | 49,587 |
| In from/(Out to) Fund L-Leases | | | (669,041) | (586,163) | (586,163) |
| In from/(Out to) Fund M-IGT | 5,879,482 | 5,879,482 | 5,776,538 | 6,004,857 | 125,375 |
| In from/(Out to) Fund S-Simulator Grant | 7,906 | 7,906 | - | - | (7,906) |
| Total Transfers | 1,017,493 | 1,020,160 | 1,528,979 | 1,518,032 | 497,872 |
| REV LESS EXP PLUS TRANSFERS | \$ (700,248) | \$ 2,619,116 | \$ (1,264,873) | \$ (1,028,462) | \$ (3,647,578) |

| EXPENDITURES SUMMARY BY DIVISION | | MID-YEAR FY2016/17 | UNAUDITED ACTUAL FY2016/17 | PRELIMINARY FY2017/18 | FINAL FY2017/18 | VARIANCE W/ UNAUDITED ACTUAL |
|-----------------------------------|---------------------------------------|-----------------------|-------------------------------|--------------------------|-----------------------|---------------------------------|
| OFFICE OF THE FIRE CHIEF - | | | | | | |
| FCH | FIRE CHIEF | \$ 2,524,823 | \$ 2,850,495 | \$ 2,316,981 | \$ 2,310,026 | \$ (540,469) |
| BRD | BOARD OF DIRECTORS | 359,059 | 352,957 | 261,740 | 266,344 | (86,613) |
| DEV | DEVELOPMENT TEAM | 32,950 | 16,339 | 265,361 | 264,548 | 248,209 |
| PIO | PUBLIC INFORMATION | 13,734 | 13,161 | - | - | (13,161) |
| COR | COMMUNITY RELATIONS | | - | 438,926 | 453,900 | 453,900 |
| ADMINISTRATION - | | | | | | |
| CRR | COMMUNITY RISK REDUCTION DIVISION | 4,270,920 | 3,762,158 | 4,183,608 | 4,240,375 | 478,217 |
| DCO | DEFERRED COMP | 113,620 | 97,717 | 40,000 | 40,000 | (57,717) |
| FIN | FINANCE | 3,484,099 | 3,367,597 | 3,721,340 | 3,983,408 | 615,811 |
| HRE | HUMAN RESOURCES | 1,628,542 | 1,644,995 | 1,823,756 | 1,950,590 | 305,595 |
| NDI | NON-DIVISIONAL | 28,611,550 | 25,903,049 | 29,371,963 | 29,410,748 | 3,507,699 |
| WCO | WORKERS COMP | 3,130,368 | 3,745,563 | 3,140,142 | 3,136,181 | (609,383) |
| OPERATIONS - | | | | | | |
| APE | APPARATUS AND EQUIPMENT | 646,833 | 462,976 | 404,966 | 625,921 | 162,945 |
| ARS | ARSON/FIRE INVESTIGATIONS | 497,423 | 373,321 | 559,684 | 565,051 | 191,731 |
| CER | CITIZENS' EMERGENCY RESPONSE TEAM | 15,500 | 11,860 | 2,000 | 9,400 | (2,460) |
| CIS | CRITICAL INCIDENT / STRESS MANAGEMENT | 1,000 | - | 11,563 | 14,363 | 14,363 |
| COM | COMMUNICATION | 1,954,875 | 1,644,096 | 1,253,713 | 1,308,827 | (335,269) |
| CPT | AIR OPS | 746,131 | 869,101 | 883,535 | 1,045,684 | 176,583 |
| DIS | DISPATCH | 3,623,018 | 3,623,018 | 3,643,029 | 3,643,029 | 20,011 |
| DZR | DOZER PROGRAM | 10,420 | 16,520 | 22,800 | 26,720 | 10,200 |
| EMS | EMERGENCY MEDICAL SERVICES | 6,666,365 | 5,581,971 | 6,874,309 | 6,889,298 | 1,307,327 |
| EPS | EMERGENCY PLANNING/SPECIAL OPS | 5,500 | 5,533 | 153,250 | 161,278 | 155,745 |
| HFI | FITNESS | 360,844 | 314,565 | 383,254 | 401,705 | 87,139 |
| HZM | HAZMAT | 32,100 | 27,597 | 57,750 | 72,750 | 45,153 |
| OPE | OPERATIONS | 1,261,356 | 1,405,790 | 1,357,643 | 1,390,257 | (15,532) |
| RCA | RECRUIT ACADEMY | 230,245 | 868,977 | 237,060 | 268,559 | (600,418) |
| RFP | RESERVE FIRE FIGHTER PROGRAM | 39,400 | 28,853 | 60,700 | 60,700 | 31,847 |
| SAF | SAFETY | 1,165,076 | 1,131,184 | 1,399,148 | 1,418,442 | 287,258 |
| SRP | SINGLE-ROLE PARAMEDIC PROGRAM | 5,717,695 | 3,352,688 | 3,399,705 | 3,385,690 | 33,002 |
| SUP | SUPPRESSION WIDE | 103,809,390 | 108,213,496 | 111,328,068 | 111,381,940 | 3,168,443 |
| TEM | TACTICAL EMS | 14,100 | 13,944 | 9,100 | 11,300 | (2,644) |
| TRA | TRAINING | 1,692,532 | 1,671,808 | 1,686,310 | 1,689,299 | 17,490 |
| USR | URBAN SEARCH AND RESCUE | 1,500 | 1,448 | 1,500 | 1,500 | 52 |
| UTL | FIRE STATION UTILITIES | 614,607 | 577,721 | 646,909 | 646,909 | 69,188 |
| WTR | WATER RESCUE | 9,400 | 7,637 | 40,150 | 40,150 | 32,513 |
| SUPPORT SERVICES - | | | | | | |
| CSE | COMMUNITY SERVICES | 33,000 | 21,054 | - | - | (21,054) |
| FAC | FACILITIES | 1,039,317 | 982,496 | 1,575,956 | 1,905,295 | 922,799 |
| FLE | FLEET | 3,884,149 | 3,617,355 | 4,090,608 | 4,192,083 | 574,727 |
| LOG | LOGISTICS | 2,450,766 | 2,274,948 | 2,619,385 | 2,641,491 | 366,543 |
| TEC | INFORMATION TECHNOLOGY | 3,197,982 | 2,925,511 | 3,353,879 | 3,368,768 | 443,257 |
| TOTALS: | | \$ 183,890,189 | \$ 181,779,497 | \$ 191,619,790 | \$ 193,222,529 | \$ 11,443,032 |



REVENUE - GENERAL OPERATING FUND 212A

Final Budget FY2017/18





REVENUE SOURCES - GENERAL OPERATING FUND 212A

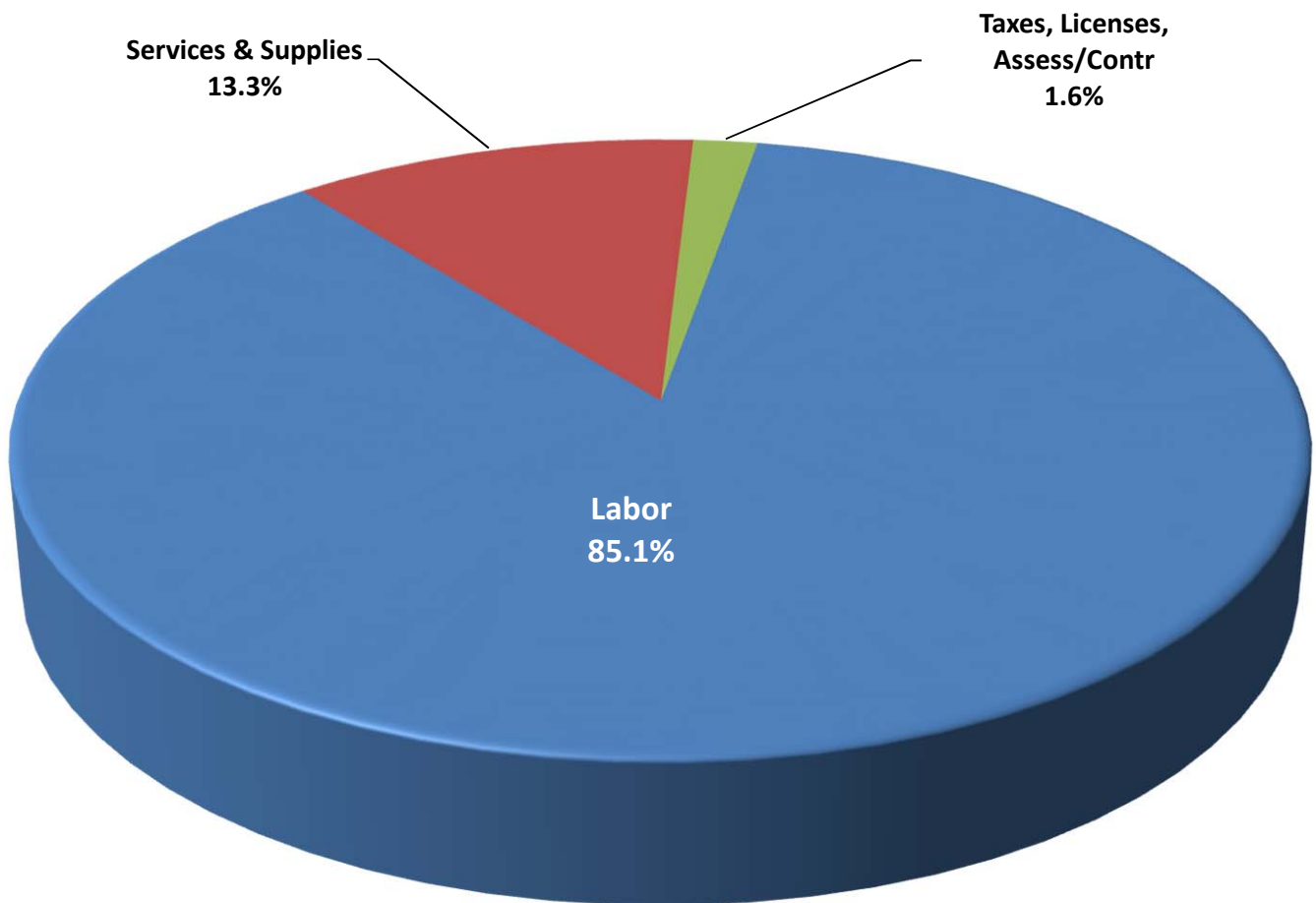
Final Budget FY2017/18

| ACCT | | MID-YEAR BUDGET FY2016/17 | UNAUDITED ACTUALS FY2016/17 | PRELIMINARY BUDGET FY2017/18 | FINAL BUDGET FY2017/18 | VARIANCE W/ UNAUDITED ACTUAL |
|------------------------------------|---|---------------------------|-----------------------------|------------------------------|------------------------|------------------------------|
| 910100 | CURRENT SECURED PROPERTY TAXES | \$ 122,675,000 | \$ 121,134,412 | \$ 129,394,000 | \$ 130,620,000 | \$ 9,485,588 |
| 910200 | CURRENT UNSECURED PROPERTY TAXES | 4,575,000 | 4,533,525 | 4,575,000 | 4,575,000 | 41,475 |
| 910300 | SUPPLEMENTAL PROPERTY TAXES | 1,400,000 | 2,814,560 | 1,468,000 | 2,156,000 | (658,560) |
| 910400 | SECURED DELINQUENT PROPERTY TAXES | - | 870,025 | - | - | (870,025) |
| 910500 | PROPERTY TAX-SUPPLEMENTAL TEETER FUNDS | - | 138,786 | - | - | (138,786) |
| 910600 | UNITARY CURRENT SECURED TAXES | 1,800,000 | 1,661,013 | 1,800,000 | 1,661,000 | (13) |
| 912000 | SECURED REDEMPTION TAXES | - | 7,498 | - | - | (7,498) |
| 913000 | PRIOR UNSECURED PROPERTY TAXES | - | 65,694 | - | - | (65,694) |
| 914000 | PROPERTY TAX PENALTIES | - | 21,521 | - | - | (21,521) |
| 976200 | SPECIAL TAX - SLOUGHHOUSE FIRE PROTECTION | 328,000 | 328,110 | 328,000 | 332,000 | 3,890 |
| TOTAL TAXES | | 130,778,000 | 131,575,144 | 137,565,000 | 139,344,000 | 7,768,856 |
| 931000 | VEHICLE CODE FINES | - | 298 | - | - | (298) |
| 932000 | OTHER COURT FINES | 3,000 | 24,157 | 3,000 | 3,000 | (21,157) |
| TOTAL FINES | | 3,000 | 24,455 | 3,000 | 3,000 | (21,455) |
| 941000 | INTEREST | - | 149,185 | 15,000 | 15,000 | (134,185) |
| USE OF MONEY/PROPERTY | | - | 149,185 | 15,000 | 15,000 | (134,185) |
| 919600 | RDA RESIDUAL DISTRIBUTION | 1,600,000 | 1,644,960 | 1,680,000 | 1,760,000 | 115,040 |
| 952200 | HOMEOWNERS PROPERTY TAX REVENUE | 1,400,000 | 1,433,090 | 1,400,000 | 1,400,000 | (33,090) |
| 953100 | AID/OTHER LOCAL GOV'T AGENCY | 3,500 | - | - | - | - |
| 953300 | REDEVELOPMENT AGENCY-PASSTHRU | 1,050,000 | 1,025,668 | 1,101,000 | 1,097,000 | 71,332 |
| 956900 | STATE AID AND OTHER MISC REVENUES | - | 3,475 | - | - | (3,475) |
| OTHER GOVERNMENTAL AGENCIES | | 4,053,500 | 4,107,193 | 4,181,000 | 4,257,000 | 149,807 |
| 963900 | DEPLOYMENTS/OTHER FIRE SERVICE REIMBURSEMENTS | 4,565,679 | 4,628,021 | 790,000 | 790,000 | (3,838,021) |
| 964300 | FEES-INSPECTIONS, PERMITS & PLAN REVIEW | 2,574,000 | 2,499,086 | 2,570,000 | 2,570,000 | 70,914 |
| 964320 | PERMITS & KNOX LOCK FEES | 9,000 | 10,125 | 5,000 | 5,000 | (5,125) |
| 964330 | PLAN REVIEW FEES | 1,600,000 | 1,739,711 | 1,400,000 | 1,400,000 | (339,711) |
| 964340 | CODE ENFORCEMENT INSPECTION FEES | 900,000 | 653,555 | 1,100,000 | 1,100,000 | 446,445 |
| 964360 | FIREWORK FEES | 65,000 | 65,762 | 65,000 | 65,000 | (762) |
| 964370 | | - | 29,933 | - | - | (29,933) |
| 964800 | FIRE CONTROL SERVICE (ALARM FEES) | 30,000 | 40,712 | 35,000 | 35,000 | (5,712) |
| 964810 | FALSE ALARM COST RECOVERY | 25,000 | 42,550 | 30,000 | 30,000 | (12,550) |
| 964804 | WEED ABATEMENT | 5,000 | (1,838) | 5,000 | 5,000 | 6,838 |
| 964900 | COPYING SERVICE | 2,800 | 3,290 | 2,800 | 2,800 | (490) |
| 964920 | PUBLIC RECORDS OTHER | 6,500 | 4,134 | 6,500 | 6,500 | 2,366 |
| 966900 | MEDICAL CARE (MEDIC FEES) | 33,372,158 | 33,340,992 | 36,500,000 | 36,500,000 | 3,159,008 |
| 966910 | GEMT REIMBURSEMENT | 932,316 | 472,870 | 800,000 | 800,000 | 327,130 |
| 969300 | EDUCATION TRAINING SERVICE | 330,000 | 374,953 | 330,000 | 330,000 | (44,953) |
| 969900 | CONTRACT SERVICE REVENUE | 4,885,465 | 4,992,010 | 5,267,638 | 5,267,638 | 275,628 |
| | ARFF CO COAST GUARD CONTRACT | 2,432,677 | 2,432,677 | 2,809,366 | 2,809,366 | 376,689 |
| | MCCELLELLAN FIRE PROTECTION | 2,270,000 | 2,376,544 | 2,270,000 | 2,270,000 | (106,544) |
| | CO HAZMAT CONTRACT | 182,788 | 182,789 | 188,272 | 188,272 | 5,483 |
| CHARGES FOR SERVICES | | 46,698,918 | 46,356,068 | 46,301,938 | 46,301,938 | (54,130) |
| 971000 | CASH OVERRAGES | - | 1 | - | - | (1) |
| 973000 | DONATIONS - CERT DONATION FROM FOUNDATION | - | 3,450 | - | - | (3,450) |
| 979000 | REVENUE - GEMT ADMIN FEE + OTHER | 629,030 | 1,079,486 | 750,000 | 745,097 | (334,389) |
| 979020 | REVENUE - CJAC | - | 23,820 | - | - | (23,820) |
| 979900 | REVENUE - PRIOR YEARS | - | 59,651 | - | - | (59,651) |
| MISCELLANEOUS REVENUE | | 629,030 | 1,166,408 | 750,000 | 745,097 | (421,310) |
| 986200 | PROCEEDS FROM SALE OF PERSONAL PROPERTY | 10,000 | - | 10,000 | 10,000 | 10,000 |
| OTHER FINANCING SOURCES | | 10,000 | - | 10,000 | 10,000 | 10,000 |
| TOTAL REVENUES | | \$ 182,172,448 | \$ 183,378,453 | \$ 188,825,938 | \$ 190,676,035 | \$ 7,297,582 |



EXPENDITURES - GENERAL OPERATING FUND 212A

Final Budget FY2017/18





Labor Costs - General Operating Fund

Final Budget FY2017/18

| | Mid-Year FY2016/17 | Unaudited Actual FY2016/17 | Preliminary FY2017/18 | Final FY2017/18 | Variance w/ Unaudited Actual | % Change |
|--------------------------|---|-------------------------------|--------------------------|--------------------|---------------------------------|------------------------|
| WAGES | | | | | | |
| 111000 | Wages | 54,267,372 | 53,585,250 | 60,971,162 | 61,018,650 | 7,433,400 13.9% |
| 112100 | Reserve F/F-Rio Linda | 33,664 | 49,527 | 40,000 | 50,000 | 473 1.0% |
| 112400 | Directors | 22,248 | 20,727 | 25,799 | 25,799 | 5,072 24.5% |
| 113120 | Overtime - Shift | 1,933,032 | 1,677,093 | 1,232,113 | 1,600,000 | (77,093) -4.6% |
| 113210 | FLSA | 1,343,841 | 1,191,798 | 1,476,381 | 1,599,412 | 407,614 34.2% |
| 113110 | Constant Staffing-Callback | 15,376,305 | 17,123,596 | 11,755,070 | 11,755,070 | (5,368,526) -31.4% |
| 113110 | Constant Staffing-Callback for Deployment | 3,193,000 | 2,004,836 | - | - | (2,004,836) -100.0% |
| 113220 | Overtime - Day | 382,497 | 372,753 | 405,820 | 405,820 | 33,067 8.9% |
| 114110 | Out of Class | 51,587 | 42,382 | 31,637 | 31,637 | (10,745) -25.4% |
| 114111 | Fire Staff Premium (Formerly Day Incentive) | 212,461 | 200,010 | 186,417 | 186,417 | (13,593) -6.8% |
| 114120 | EMT | 2,049,926 | 2,033,287 | 2,235,563 | 2,235,563 | 202,276 9.9% |
| 114130 | Paramedic | 2,468,153 | 2,445,602 | 2,722,811 | 2,722,811 | 277,209 11.3% |
| 114140 | Education | 2,846,950 | 2,846,332 | 3,194,854 | 3,195,872 | 349,540 12.3% |
| 114160 | Haz-Mat | 337,951 | 336,716 | 363,396 | 363,396 | 26,680 7.9% |
| 114170 | Longevity Pay | 1,790,700 | 1,758,579 | 2,045,311 | 2,045,311 | 286,732 16.3% |
| 114200 | Standby Pay | 16,816 | 19,551 | 17,565 | 17,565 | (1,986) -10.2% |
| 114310 | Uniform Allowance | 20,610 | 15,382 | 24,000 | 24,000 | 8,618 56.0% |
| 114320 | Tool Allowance | 16,126 | 15,501 | 16,500 | 16,500 | 999 6.4% |
| 115110 | Annual PTO/VL Buy Back | 940,314 | 886,700 | 982,143 | 982,143 | 95,443 10.8% |
| 115114 | Holiday Pay Prem. | 2,061,642 | 2,053,305 | 2,861,800 | 2,861,800 | 808,495 39.4% |
| 115130 | Sick Leave Buy Back/Annual | 1,383,866 | 1,526,942 | 1,445,426 | 1,445,426 | (81,516) -5.3% |
| TOTAL WAGES | | 90,749,063 | 90,205,867 | 92,033,765 | 92,583,190 | 2,377,321 2.6% |
| BENEFITS | | | | | | |
| Retirement | | | | | | |
| 121011 | CalPERS Safety | 25,006,732 | 24,789,006 | 28,273,265 | 28,273,265 | 3,484,259 14.1% |
| 121020 | CalPERS Misc. | 1,271,892 | 1,253,885 | 1,442,949 | 1,444,221 | 190,336 15.2% |
| 121022 | Pension Bonds Payment | 7,154,540 | 7,154,540 | 7,364,979 | 7,364,979 | 210,439 2.9% |
| 121040 | SCERS Safety Retirement | 2,000,000 | 2,000,000 | 2,500,000 | 2,500,000 | 500,000 25.0% |
| Total Retirement | | 35,433,163 | 35,197,431 | 39,581,193 | 39,582,465 | 4,385,034 12.5% |
| Medical | | | | | | |
| 123010 | Employees | 11,966,261 | 11,485,592 | 12,666,127 | 12,104,423 | 618,831 5.4% |
| 123013 | Pay In-Lieu of Medical | 148,800 | 161,400 | 165,600 | 165,600 | 4,200 2.6% |
| 123015 | PERS OPEB | 14,059,187 | 14,172,042 | 14,459,795 | 14,459,795 | 287,753 2.0% |
| 123020 | Dental | 1,141,996 | 1,118,043 | 1,234,556 | 1,234,851 | 116,808 10.4% |
| 123030 | Vision | 140,168 | 137,177 | 151,751 | 151,790 | 14,613 10.7% |
| 123040 | Employee Assistance Program (EAP) | 17,855 | 17,701 | 18,182 | 18,186 | 485 2.7% |
| 123050 | LT Disability | 36,265 | 35,351 | 37,957 | 38,017 | 2,666 7.5% |
| 123060 | Life/AD&D | 123,092 | 118,902 | 135,072 | 135,104 | 16,202 13.6% |
| 123080 | Employee Retirement Consulting | 24,141 | 24,003 | 25,650 | 25,656 | 1,653 6.9% |
| Total Medical: | | 27,657,765 | 27,270,211 | 28,894,690 | 28,333,421 | 1,063,210 3.9% |
| 122020 | OASDHI | 1,268,578 | 1,255,617 | 1,334,490 | 1,340,672 | 85,055 6.8% |
| 122030 | PARS | 6,411 | 6,133 | 7,010 | 7,010 | 877 14.3% |
| 124000 | Workers Compensation Claims | 2,400,000 | 3,014,899 | 2,377,907 | 2,377,907 | (636,992) -21.1% |
| 125000 | Unemployment | 65,077 | 62,526 | 65,000 | 65,000 | 2,474 4.0% |
| TOTAL BENEFITS | | 66,830,995 | 66,806,810 | 72,260,288 | 71,706,475 | 4,899,658 7.3% |
| TOTAL LABOR COSTS | | 157,580,058 | 157,012,677 | 164,294,053 | 164,289,665 | 7,276,979 4.6% |



General Fund by Division

Final Budget FY2017/18

| | TOTAL LABOR COSTS | % TOTAL BUDGET | Other Expenditures & Cap Outlay | TOTAL | % OF TOTAL BUDGET | FY2016/17 Unaudited Actual | Increase/ (Decrease) |
|-----------------------------------|-----------------------|-------------------|------------------------------------|-----------------------|-------------------------|-------------------------------|-------------------------|
| OFFICE OF THE FIRE CHIEF - | | | | | | | |
| FCH FIRE CHIEF | \$ 1,980,261 | 1.0% | \$ 329,765 | \$ 2,310,026 | 1.2% | \$ 2,850,495 | \$ (540,469) |
| DEV DEVELOPMENT TEAM | 244,744 | 0.1% | 19,804 | 264,548 | 0.1% | 16,339 | 248,209 |
| BRD BOARD OF DIRECTORS | 181,344 | 0.1% | 85,000 | 266,344 | 0.1% | 352,957 | (86,613) |
| COR COMMUNITY RELATIONS | 376,457 | 0.2% | 77,443 | 453,900 | 0.2% | 34,215 | 419,685 |
| ADMINISTRATION - | | | | | | | |
| WCO WORKERS COMP | 2,377,907 | 1.2% | 758,274 | 3,136,181 | 1.6% | 3,745,563 | (609,383) |
| HRE HUMAN RESOURCES | 756,195 | 0.4% | 1,194,395 | 1,950,590 | 1.0% | 1,644,995 | 305,595 |
| NDI NON-DIVISIONAL | 27,560,498 | 14.3% | 1,850,250 | 29,410,748 | 15.2% | 25,903,049 | 3,507,699 |
| DCO DEFERRED COMP | - | 0.0% | 40,000 | 40,000 | 0.0% | 97,717 | (57,717) |
| CRR COMMUNITY RISK REDUCTION | 3,773,010 | 2.0% | 467,365 | 4,240,375 | 2.2% | 3,762,158 | 478,217 |
| FIN FINANCE | 1,638,164 | 0.8% | 2,345,244 | 3,983,408 | 2.1% | 3,367,597 | 615,811 |
| OPERATIONS - | | | | | | | |
| APE APPARATUS & EQUIP | - | 0.0% | 625,921 | 625,921 | 0.3% | 462,976 | 162,945 |
| ARS ARSON/FIRE INVESTIGATIONS | 539,678 | 0.3% | 25,373 | 565,051 | 0.3% | 373,321 | 191,731 |
| CIS CRITICAL INCI STR MNGT | - | 0.0% | 14,363 | 14,363 | 0.0% | - | 14,363 |
| DIS DISPATCH | - | 0.0% | 3,643,029 | 3,643,029 | 1.9% | 3,623,018 | 20,011 |
| OPE OPERATIONS ADMIN | 1,350,641 | 0.7% | 39,616 | 1,390,257 | 0.7% | 1,405,790 | (15,532) |
| HF1 HEALTH & FITNESS | 88,335 | 0.0% | 313,370 | 401,705 | 0.2% | 314,565 | 87,139 |
| EPS EMER PLANNING SPEC | - | 0.0% | 161,278 | 161,278 | 0.1% | 5,533 | 155,745 |
| DZR DOZER PROGRAM | - | 0.0% | 26,720 | 26,720 | 0.0% | 16,520 | 10,200 |
| HZM HAZMAT | - | 0.0% | 72,750 | 72,750 | 0.0% | 27,597 | 45,153 |
| TEM TACTICAL EMS | - | 0.0% | 11,300 | 11,300 | 0.0% | 13,944 | (2,644) |
| WTR WATER RESCUE | - | 0.0% | 40,150 | 40,150 | 0.0% | 7,637 | 32,513 |
| CER COMM EMER RESPONSE TM | - | 0.0% | 9,400 | 9,400 | 0.0% | 11,860 | (2,460) |
| TRA TRAINING | 1,124,227 | 0.6% | 565,072 | 1,689,299 | 0.9% | 1,671,808 | 17,490 |
| SRP SINGLE ROLE PARA PRG | 3,353,887 | 1.7% | 31,803 | 3,385,690 | 1.8% | 3,352,688 | 33,002 |
| SAF SAFETY | 213,942 | 0.1% | 1,204,500 | 1,418,442 | 0.7% | 1,131,184 | 287,258 |
| EMS EMER MEDICAL SERVICES | 1,600,584 | 0.8% | 5,288,714 | 6,889,298 | 3.6% | 5,581,971 | 1,307,327 |
| RFP RESERVE FF PROGRAM | - | 0.0% | 60,700 | 60,700 | 0.0% | 28,853 | 31,847 |
| SUP SUPPRESSION | 111,381,940 | 57.6% | - | 111,381,940 | 57.6% | 108,213,496 | 3,168,443 |
| COM COMMUNICATION | 445,919 | 0.2% | 862,908 | 1,308,827 | 0.7% | 1,644,096 | (335,269) |
| RCA RECRUIT ACADEMY | - | 0.0% | 268,559 | 268,559 | 0.1% | 868,977 | (600,418) |
| CPT AIR OPS | 422,367 | 0.2% | 623,317 | 1,045,684 | 0.5% | 869,101 | 176,583 |
| USR URBAN SEARCH & RESCUE | - | 0.0% | 1,500 | 1,500 | 0.0% | 1,448 | 52 |
| UTL FIRE STATIONS UTILITIES | - | 0.0% | 646,909 | 646,909 | 0.3% | 577,721 | 69,188 |
| SUPPORT SERVICES - | | | | | | | |
| LOG LOGISTICS | 1,045,275 | 0.5% | 1,596,216 | 2,641,491 | 1.4% | 2,274,948 | 366,543 |
| FAC FACILITIES | 631,310 | 0.3% | 1,273,985 | 1,905,295 | 1.0% | 982,496 | 922,799 |
| FLE FLEET | 2,024,987 | 1.0% | 2,167,096 | 4,192,083 | 2.2% | 3,617,355 | 574,727 |
| TEC INFORMATION TECHNOLOGY | 1,177,993 | 0.6% | 2,190,775 | 3,368,768 | 1.7% | 2,925,511 | 443,257 |
| TOTALS: | \$ 164,289,665 | 85.0% | \$ 28,932,864 | \$ 193,222,529 | 100.0% | \$ 181,779,497 | \$ 11,443,032 |

| GENERAL FUND | FY2017/18 Final Budget | FY2016/17 Unaudited Actual | INCREASE (DECREASE) | % INCR |
|------------------------------|---------------------------|-------------------------------|------------------------|-------------|
| PRIOR YEAR COMPARISON | | | | |
| LABOR COSTS | \$ 164,289,665 | \$ 157,012,677 | \$ 7,276,988 | 4.6% |
| SERVICES AND SUPPLIES | 25,863,554 | 21,757,422 | 4,106,132 | 18.9% |
| TAXES, LICENSES, ASSES/CONTR | 3,069,310 | 3,009,398 | 59,912 | 2.0% |
| CAPITAL OUTLAY | - | - | - | - |
| TOTAL | \$ 193,222,529 | \$ 181,779,497 | \$ 11,443,032 | 5.9% |



General Operating Fund

Final Budget FY2017/18

| | | Mid-Year FY2016/17 | Unaudited Actual FY2016/17 | Preliminary FY2017/18 | Final FY2017/18 | Variance w/ Unaudited Actual |
|--------|--|-----------------------|-------------------------------|--------------------------|-----------------------|---------------------------------|
| 1000's | LABOR COSTS | \$ 157,580,058 | \$ 157,012,677 | \$ 164,294,053 | \$ 164,289,665 | \$ 7,276,988 |
| 2000's | SERVICES AND SUPPLIES | 23,240,443 | \$ 21,757,422 | \$ 24,256,427 | \$ 25,863,554 | \$ 4,106,132 |
| 3000's | TAXES, LICENSES, ASSESS & CONTRIBUTIONS | 3,069,688 | \$ 3,009,398 | \$ 3,069,310 | \$ 3,069,310 | \$ 59,912 |
| | Subtotal | \$ 183,890,189 | \$ 181,779,497 | \$ 191,619,790 | \$ 193,222,529 | \$ 11,443,032 |
| | NET TRANSFERS IN/(OUT) | 1,017,493 | 1,020,160 | 1,545,284 | 1,518,032 | 497,872 |
| | Total Expenditures Net of Transfers | \$ 182,872,696 | \$ 180,759,337 | \$ 190,074,506 | \$ 191,704,497 | \$ 10,945,160 |
| | Total Revenue | \$ 182,172,448 | \$ 183,378,453 | \$ 188,825,938 | \$ 190,676,035 | \$ 7,297,582 |
| | Rev Less Exp Plus Transfers | \$ (700,248) | \$ 2,619,116 | \$ (1,248,568) | \$ (1,028,462) | \$ (3,647,578) |

| Acct | Description | Mid-Year FY2016/17 | Unaudited Actual FY2016/17 | Preliminary FY2017/18 | Final FY2017/18 | Variance w/ Unaudited Actual |
|--------|----------------------------------|-----------------------|-------------------------------|--------------------------|--------------------|---------------------------------|
| 110000 | SALARY AND WAGES | 90,749,063 | 90,205,867 | 92,033,765 | 92,583,190 | 2,377,323 |
| 120000 | RETIREMENT AND BENEFITS | 66,830,995 | 66,806,810 | 72,260,288 | 71,706,475 | 4,899,665 |
| | Total Labor Costs | 157,580,058 | 157,012,677 | 164,294,053 | 164,289,665 | 7,276,988 |
| 200500 | ADS/LEGAL NOTICES | 16,818 | 12,913 | 16,168 | 16,168 | 3,255 |
| 201500 | PRINT & COPY SERVICES | 16,500 | 12,967 | 17,000 | 17,000 | 4,033 |
| 201600 | PRINT/COPY SUPPLY | - | - | - | - | - |
| 202100 | BOOKS, SUBSCRIPTION SERVICE | 7,658 | 7,463 | 9,145 | 9,145 | 1,682 |
| 202200 | BOOKS, SUBSCRIPTION (PERM LIB) | 32,666 | 29,172 | 19,880 | 19,880 | (9,292) |
| 202300 | AUDIO VIDEO PRODUCTION SERVICES | 8,200 | 6,999 | 9,000 | 9,000 | 2,001 |
| 202900 | BUSINESS/CONFERENCE | 238,935 | 199,416 | 236,405 | 248,400 | 48,984 |
| 203100 | BUSINESS ACTIVITY EXP (NON-EE) | 15,000 | 8,185 | 15,000 | 24,500 | 16,315 |
| 203500 | EDUC/TRAINING SERVICES | 322,689 | 255,300 | 457,899 | 529,524 | 274,224 |
| 203600 | EDUCATION/TRAINING SUPPLIES | 114,828 | 78,125 | 96,525 | 101,525 | 23,400 |
| 203800 | EMPLOYEE AWARDS | 18,000 | 6,714 | 12,000 | 12,000 | 5,286 |
| 203900 | EMPLOYEE TRANSPORTATION | 2,000 | 2,147 | 4,600 | 4,600 | 2,453 |
| 204100 | OFFICE EQUIP NOT INVENTORIED | 6,200 | 4,925 | 4,000 | 6,500 | 1,575 |
| 204500 | FREIGHT/SHIPPING | 8,000 | 5,925 | 7,000 | 7,000 | 1,075 |
| 205100 | INSURANCE LBLTY,PPTY,W/C,ETC. | 1,133,107 | 1,104,635 | 1,155,306 | 1,185,306 | 80,671 |
| 206100 | MEMBERSHIPS | 29,981 | 23,922 | 38,802 | 38,802 | 14,880 |
| 206600 | PHOTO SUPPLY | 1,000 | 1,065 | 500 | 500 | (565) |
| 207600 | OFFICE SUPPLIES | 75,350 | 63,434 | 63,500 | 63,500 | 66 |
| 208100 | POSTAGE/SUPPLY/METER RNTL/LSE | 11,500 | 12,751 | 18,500 | 18,500 | 5,749 |
| 208500 | PRINTING/BINDING | 24,250 | 17,620 | 21,000 | 21,000 | 3,380 |
| 210300 | LNDS CP SVC/WEED ABTM/PEST CTRL | 102,156 | 92,132 | 90,160 | 90,660 | (1,472) |
| 210400 | LANDSCAPE SUPPLY | 11,000 | 9,064 | 8,500 | 8,500 | (564) |
| 211100 | BUILDING SERVICE | 219,026 | 240,899 | 477,470 | 800,270 | 559,371 |
| 211200 | BUILDING SUPPLY | 91,200 | 80,107 | 85,150 | 62,150 | (17,957) |
| 213100 | ELECTRICAL SERVICE | 51,500 | 48,739 | 74,030 | 74,030 | 25,291 |
| 213200 | ELECTRICAL SUPPLY | 17,000 | 26,630 | 40,620 | 40,620 | 13,990 |
| 215100 | MECH SYSTEMS SVC | 66,635 | 62,366 | 79,127 | 79,127 | 16,761 |
| 215200 | MECH SYSTEMS SUP | 13,200 | 9,854 | 54,500 | 54,500 | 44,646 |
| 216100 | PAINTING SERVICE | 10,018 | 10,018 | 28,700 | 28,700 | 18,682 |
| 216200 | PAINTING SUPPLY | 6,500 | 6,505 | 11,500 | 11,500 | 4,995 |
| 216700 | PLUMBING SERVICE | 46,500 | 59,647 | 48,500 | 81,500 | 21,853 |
| 216800 | PLUMBING SUPPLY | 3,000 | 2,769 | 2,500 | 2,500 | (269) |
| 217100 | REAL PROPERTY RENTAL | 14,525 | 15,374 | 14,525 | 15,420 | 46 |
| 219100 | ELECTRICITY | 559,078 | 505,603 | 594,990 | 594,990 | 89,387 |
| 219200 | NATURAL GAS | 107,991 | 110,387 | 90,768 | 90,768 | (19,619) |
| 219300 | REFUSE SERVICE | 45,192 | 41,975 | 58,001 | 58,001 | 16,026 |
| 219500 | SEWAGE SERVICE | 48,788 | 41,333 | 44,661 | 44,661 | 3,328 |
| 219700 | TELEPHONE SVCE:LINE FEES & CALLS | 776,500 | 725,919 | 813,700 | 815,600 | 89,681 |
| 219800 | WATER SERVICE | 95,128 | 91,205 | 91,441 | 91,441 | 236 |
| 220500 | VEHICLE MAINT SVC | 1,235,100 | 1,221,396 | 1,246,800 | 1,385,624 | 164,228 |
| 220600 | VEHICLE MAINT SUP | 938,760 | 903,209 | 931,950 | 945,198 | 41,989 |
| 222600 | EXPENDABLE TOOLS | 21,750 | 20,525 | 14,000 | 17,000 | (3,525) |
| 223100 | FIRE EQUIP SVC (NON-SCBA) | 82,000 | 71,041 | 84,000 | 98,000 | 26,959 |
| 223200 | FIRE EQUIP SUPPLY | 744,198 | 531,952 | 472,357 | 698,396 | 166,444 |
| 223600 | FUEL, OILS & LUBRICANTS | 1,015,220 | 957,144 | 1,174,351 | 1,181,591 | 224,447 |
| 225100 | MEDICAL EQUIP SVC | 27,600 | 15,365 | 21,801 | 21,801 | 6,436 |
| 225200 | MEDICAL EQUIP SUP | 16,100 | 43,355 | 27,726 | 24,099 | (19,256) |
| 226400 | OFFICE EQUIPMENT/FURNITURE | 11,500 | 10,855 | 23,500 | 23,500 | 12,645 |
| 226500 | COMPUTER INVENTORIAL EQUIPT. | 91,471 | 98,284 | 110,770 | 114,397 | 16,113 |
| 226600 | STATION FURNISHINGS | 45,200 | 40,660 | 40,000 | 46,562 | 5,902 |

| Acct | Description | Mid-Year FY2016/17 | Unaudited Actual FY2016/17 | Preliminary FY2017/18 | Final FY2017/18 | Variance w/ Unaudited Actual |
|--|---------------------------------|-----------------------|-------------------------------|--------------------------|--------------------|---------------------------------|
| 227100 | COMM EQUIP SERVICE | 42,960 | 23,391 | 116,700 | 116,700 | 93,309 |
| 227200 | COMM EQUIP SUPPLY | 808,740 | 756,218 | 201,850 | 274,450 | (481,768) |
| 227500 | EQUIPMENT RENTAL | 60,700 | 49,849 | 50,100 | 173,060 | 123,211 |
| 228100 | SHOP EQUIP SERVICE | 11,500 | 6,254 | 11,500 | 11,500 | 5,246 |
| 228200 | SHOP EQUIP SUPPLY | 4,750 | 3,460 | 11,750 | 11,750 | 8,290 |
| 229100 | OTHER EQUIP SERV | 104,800 | 66,863 | 84,850 | 101,447 | 34,584 |
| 229200 | OTHER EQUIP SUPPLY | 56,190 | 56,352 | 77,625 | 148,620 | 92,268 |
| 231300 | CLOTHING REPAIRS | 202,000 | 209,125 | 200,000 | 200,000 | (9,125) |
| 231400 | SAFETY CLOTHING AND SUPPLIES | 793,772 | 714,365 | 924,200 | 950,241 | 235,876 |
| 232100 | CUSTODIAL SERVICE | 54,500 | 46,700 | 59,000 | 60,695 | 13,995 |
| 232200 | CUSTODIAL SUPPLY | 105,000 | 102,860 | 110,000 | 110,000 | 7,140 |
| 233200 | FOOD SUPPLY | 42,662 | 42,607 | 61,570 | 63,570 | 20,963 |
| 234200 | KITCHEN SUPPLY (Non-Food Items) | 4,500 | 4,413 | 4,500 | 4,500 | 87 |
| 235100 | LAUNDRY SERVICE | 19,500 | 18,124 | 19,500 | 19,500 | 1,376 |
| 244300 | MEDICAL SERVICES | 264,230 | 213,088 | 283,290 | 283,290 | 70,202 |
| 244400 | MEDICAL SUPPLIES | 1,360,816 | 1,303,095 | 1,353,816 | 1,353,816 | 50,721 |
| 250200 | ACTUARIAL SERVICE | 23,180 | 20,680 | 27,800 | 27,800 | 7,120 |
| 250500 | FINANCIAL SERVICE | 129,399 | 123,589 | 133,720 | 133,720 | 10,131 |
| 253100 | LEGAL SERVICE | 400,000 | 392,351 | 400,000 | 400,000 | 7,649 |
| 254100 | PERSONNEL SERVICE | 192,864 | 229,084 | 247,864 | 329,296 | 100,212 |
| 254200 | TREASURER SERVICES | 17,238 | 16,415 | - | - | (16,415) |
| 259100 | OTHER SERVICE | 4,284,944 | 3,949,314 | 5,287,370 | 5,606,624 | 1,657,310 |
| 281100 | COMPUTER SERVICES | 877,037 | 683,771 | 854,805 | 862,799 | 179,028 |
| 281200 | COMPUTER SUPPLY | 10,050 | 10,016 | 6,990 | 6,990 | (3,026) |
| 281700 | ELECTION SERVICE | 110,476 | 115,476 | - | - | (115,476) |
| 285200 | PHYSICAL FITNESS SUPPLIES | 80,860 | 75,108 | 89,622 | 106,173 | 31,065 |
| 289800 | OTHER SUPPLIES | 68,772 | 66,918 | 125,398 | 127,398 | 60,480 |
| 289900 | OTHER SERVICES | 680,538 | 678,623 | 597,400 | 598,900 | (79,723) |
| 292300 | GS MESSENGER SERVICES | 2,940 | 2,895 | - | - | (2,895) |
| 293100 | DISPATCH SERVICE | 3,623,018 | 3,623,018 | 3,643,029 | 3,643,029 | 20,011 |
| 293400 | PUBLIC WORKS SVC | 4,500 | - | 13,760 | 13,760 | 13,760 |
| 296200 | GENERAL SERVICE PARKING CHARGE | 5,400 | 5,788 | 4,000 | 6,400 | 612 |
| 298400 | RADIO SYSTEMS | 196,090 | 199,620 | 196,090 | 183,570 | (16,050) |
| Total Services and Supplies | | 23,240,443 | 21,757,422 | 24,256,427 | 25,863,554 | 4,106,132 |
| 321000 | INTEREST EXPENSE | 264,125 | 264,099 | 243,704 | 243,704 | (20,395) |
| 322000 | PRINCIPAL PAYMENTS | 630,703 | 630,699 | 647,190 | 647,190 | 16,491 |
| 345000 | ASSESSMENTS | 1,964,605 | 1,904,345 | 1,967,416 | 1,967,416 | 63,071 |
| 370000 | CONTRIBUTIONS TO OTHER AGENCY | 210,255 | 210,255 | 211,000 | 211,000 | 745 |
| Total Tax, License, & Assessments | | 3,069,688 | 3,009,398 | 3,069,310 | 3,069,310 | 59,912 |
| 420100 | STRUCTURES | - | - | - | - | - |
| 430300 | EQUIPMENT | - | - | - | - | - |
| Total Capital Outlay | | - | - | - | - | - |

Total General Operating Expenditures \$ 183,890,189 \$ 181,779,497 \$ 191,619,790 \$ 193,222,529 \$ 11,443,032

| Account Description | Mid-Year FY2016/17 | Unaudited Actual FY2016/17 | Preliminary FY2017/18 | Final FY2017/18 | Variance w/ Unaudited Actual | |
|--|-----------------------|-------------------------------|--------------------------|------------------------|---------------------------------|----------------------|
| In from/(Out to) Deferred Comp Reserves | 113,620 | 113,620 | - | - | (113,620) | |
| In from/(Out to) Fund D-Capital Facilities | (4,914,956) | (4,914,956) | (3,562,213) | (3,884,357) | 1,030,599 | |
| In from/(Out to) Fund G-Grants | (68,559) | (65,892) | - | (16,305) | 49,587 | |
| In from/(Out to) Fund L-Leases | - | - | (669,041) | (586,163) | (586,163) | |
| In from/(Out to) Fund M-IGT | 5,879,482 | 5,879,482 | 5,776,538 | 6,004,857 | 125,375 | |
| In from/(Out to) Fund S-Simulator Grant | 7,906 | 7,906 | - | - | (7,906) | |
| Total General Operating Transfers | | \$ 1,017,493 | \$ 1,020,160 | \$ 1,545,284 | \$ 1,518,032 | \$ 497,872 |

REVENUE & EXPENDITURES

OTHER FUNDS





BUDGET SUMMARY - CAPITAL FACILITES FUND 212D

Final Budget FY2017/18

| | MID-YEAR FY2016/17 | UNAUDITED ACTUAL FY2016/17 | PRELIMINARY FY2017/18 | FINAL FY2017/18 | VARIANCE W/ UNAUDITED ACTUAL |
|-------------------------------------|-----------------------|-------------------------------|--------------------------|-----------------------|---------------------------------|
| REVENUE: | | | | | |
| INTEREST INCOME | \$ 1,000 | \$ 36,326 | \$ 1,000 | \$ 1,000 | \$ (35,326) |
| PROCEEDS FROM ASSET SALE | - | 13,200 | 801,700 | 801,700 | 788,500 |
| OTHER FUNDING-LEASING PROCEEDS | 6,207,214 | 6,207,214 | 4,055,400 | 3,841,500 | (2,365,714) |
| Total Revenue | 6,208,214 | 6,256,740 | 4,858,100 | 4,644,200 | (1,612,540) |
| EXPENDITURES: | | | | | |
| SERVICES & SUPPLIES | - | - | 15,000 | 115,000 | 115,000 |
| DEBT SERVICE | 2,448,776 | 2,448,771 | 4,182,313 | 4,159,727 | 1,710,956 |
| CAPITAL OUTLAY | 8,923,982 | 7,075,261 | 4,223,000 | 6,151,082 | (924,179) |
| Total Expenditures | 11,372,758 | 9,524,031 | 8,420,313 | 10,425,809 | 901,778 |
| REVENUE LESS EXPENDITURES | (5,164,544) | (3,267,291) | (3,562,213) | (5,781,609) | (2,514,318) |
| TRANSFERS: | | | | | |
| IN FROM/(OUT TO) FUND A-General | 4,914,956 | 4,914,956 | 3,562,213 | 3,884,357 | (1,030,599) |
| IN FROM/(OUT TO) FUND L-Leased Prop | 40,760 | 40,760 | - | - | (40,760) |
| Total Transfers | 4,955,716 | 4,955,716 | 3,562,213 | 3,884,357 | (1,071,359) |
| REV LESS EXP PLUS TRANSFERS | \$ (208,828) | \$ 1,688,425 | \$ - | \$ (1,897,252) | \$ (3,585,677) |

| | MID-YEAR FY2016/17 | UNAUDITED ACTUAL FY2016/17 | PRELIMINARY FY2017/18 | FINAL FY2017/18 | VARIANCE W/ UNAUDITED ACTUAL |
|--|-----------------------|-------------------------------|--------------------------|----------------------|---------------------------------|
| 2000s - SERVICES AND SUPPLIES | | | | | |
| 259100 OTHER SERVICES | - | - | 15,000 | 115,000 | 115,000 |
| 3000s - DEBT SERVICES AND CONTRIBUTIONS | | | | | |
| 321000 INTEREST EXPENSE | 298,223 | 298,221 | 398,505 | 396,366 | 98,145 |
| 322000 PRINCIPAL EXPENSE | 2,150,553 | 2,150,549 | 3,783,808 | 3,763,361 | 1,612,812 |
| 4000s - CAPITAL OUTLAYS | | | | | |
| 410100 LAND ACQUISITION | 232,870 | 231,243 | 10,000 | 10,000 | (221,243) |
| 420100 STRUCTURES | 213,836 | 192,461 | 6,000 | 12,000 | (180,461) |
| 430100 VEHICLES | 5,105,625 | 4,146,696 | 3,128,500 | 3,790,362 | (356,334) |
| 430200 OTHER EQUIPMENT | - | - | 111,000 | 111,000 | 111,000 |
| 430300 EQUIPMENT - APPARATUS | 3,371,651 | 2,504,861 | 967,500 | 2,227,720 | (277,141) |
| TOTALS: | \$ 11,372,758 | \$ 9,524,031 | \$ 8,420,313 | \$ 10,425,809 | \$ 901,778 |



BUDGET SUMMARY - GRANTS FUND 212G

Final Budget FY2017/18

| | MID-YEAR FY2016/17 | UNAUDITED ACTUAL FY2016/17 | PRELIMINARY FY2017/18 | FINAL FY2017/18 | VARIANCE W/ UNAUDITED ACTUAL |
|------------------------------------|-----------------------|-------------------------------|--------------------------|--------------------|---------------------------------|
| REVENUE: | | | | | |
| INTEREST INCOME | \$ - | \$ 8,629 | \$ - | \$ - | \$ (8,629) |
| AID FROM LOCAL GOVERNMENT | 1,557,068 | 1,407,759 | 1,524,280 | 1,539,152 | 131,393 |
| Total Revenue | 1,557,068 | 1,416,388 | 1,524,280 | 1,539,152 | 122,764 |
| EXPENDITURES: | | | | | |
| LABOR COSTS | 1,142,741 | 1,000,034 | 1,315,595 | 1,330,467 | 330,433 |
| SERVICES & SUPPLIES | 48,736 | 48,165 | 224,990 | 224,990 | 176,825 |
| CAPITAL OUTLAY | 434,150 | 434,150 | - | - | (434,150) |
| Total Expenditures | 1,625,627 | 1,482,349 | 1,540,585 | 1,555,457 | 73,108 |
| REVENUE LESS EXPENDITURES | (68,559) | (65,961) | (16,305) | (16,305) | 49,656 |
| TRANSFERS: | | | | | |
| IN FROM/(OUT TO) FUND A-General | 68,559 | 65,892 | 16,305 | 16,305 | (49,587) |
| Total Transfers | 68,559 | 65,892 | 16,305 | 16,305 | (49,587) |
| REV LESS EXP PLUS TRANSFERS | \$ - | \$ (69) | \$ - | \$ - | \$ 69 |

| | MID-YEAR FY2016/17 | UNAUDITED ACTUAL FY2016/17 | PRELIMINARY FY2017/18 | FINAL FY2017/18 | VARIANCE W/ UNAUDITED ACTUAL |
|--|-----------------------|-------------------------------|--------------------------|---------------------|---------------------------------|
| 1000s - LABOR COSTS | | | | | |
| 110000 WAGES | \$ 581,628 | \$ 541,641 | \$ 886,205 | \$ 901,077 | \$ 359,436 |
| 120000 BENEFITS | 561,113 | 458,393 | 429,390 | 429,390 | (29,003) |
| 2000s - SERVICES AND SUPPLIES | | | | | |
| 203500 EDUCATION/TRAINING SERVICES | 1,611 | 1,611 | 54,990 | 54,990 | 53,379 |
| 207600 OFFICE SUPPLY | 47,125 | 46,555 | - | - | (46,555) |
| 259100 OTHER SERVICE | - | - | 150,000 | 150,000 | 150,000 |
| 289800 OTHER SUPPLIES | - | - | 20,000 | 20,000 | 20,000 |
| 3000s - TAXES, LICENSES, ASSESS/CONTR | | | | | |
| 4000s - CAPITAL OUTLAY | | | | | |
| 430300 EQUIPMENT | 434,150 | 434,150 | - | - | (434,150) |
| TOTALS: | \$ 1,625,627 | \$ 1,482,349 | \$ 1,540,585 | \$ 1,555,457 | \$ 73,108 |



BUDGET SUMMARY - LEASED PROPERTIES FUND 212L

Final Budget FY2017/18

| | MID-YEAR FY2016/17 | UNAUDITED ACTUAL FY2016/17 | PRELIMINARY FY2017/18 | FINAL FY2017/18 | VARIANCE W/ UNAUDITED ACTUAL |
|--|-----------------------|-------------------------------|--------------------------|---------------------|---------------------------------|
| REVENUE: | | | | | |
| INTEREST INCOME | \$ 500 | \$ 11,152 | \$ - | \$ - | \$ (11,152) |
| BUILDING RENTAL | 714,490 | 737,809 | 895,299 | 895,299 | 157,490 |
| Total Revenue | 714,990 | 748,961 | 895,299 | 895,299 | 146,338 |
| EXPENDITURES: | | | | | |
| SERVICES & SUPPLIES | 348,445 | 266,547 | 2,036,113 | 2,078,618 | 1,812,071 |
| DEBT SERVICE | 293,982 | 293,981 | 295,382 | 295,382 | 1,401 |
| CAPITAL OUTLAY | 182,863 | 173,350 | - | - | (173,350) |
| Total Expenditures | 825,290 | 733,878 | 2,331,495 | 2,374,000 | 1,640,122 |
| REVENUE LESS EXPENDITURES | (110,300) | 15,083 | (1,436,196) | (1,478,701) | (1,493,784) |
| TRANSFERS: | | | | | |
| IN FROM/(OUT TO) FUND A-General | - | - | 669,041 | 586,163 | 586,163 |
| IN FROM/(OUT TO) FUND D-Capital Facilities | (40,760) | (40,760) | - | - | 40,760 |
| Total Transfers | (40,760) | (40,760) | 669,041 | 586,163 | 626,923 |
| REV LESS EXP PLUS TRANSFERS | \$ (151,060) | \$ (25,677) | \$ (767,155) | \$ (892,538) | \$ (866,861) |

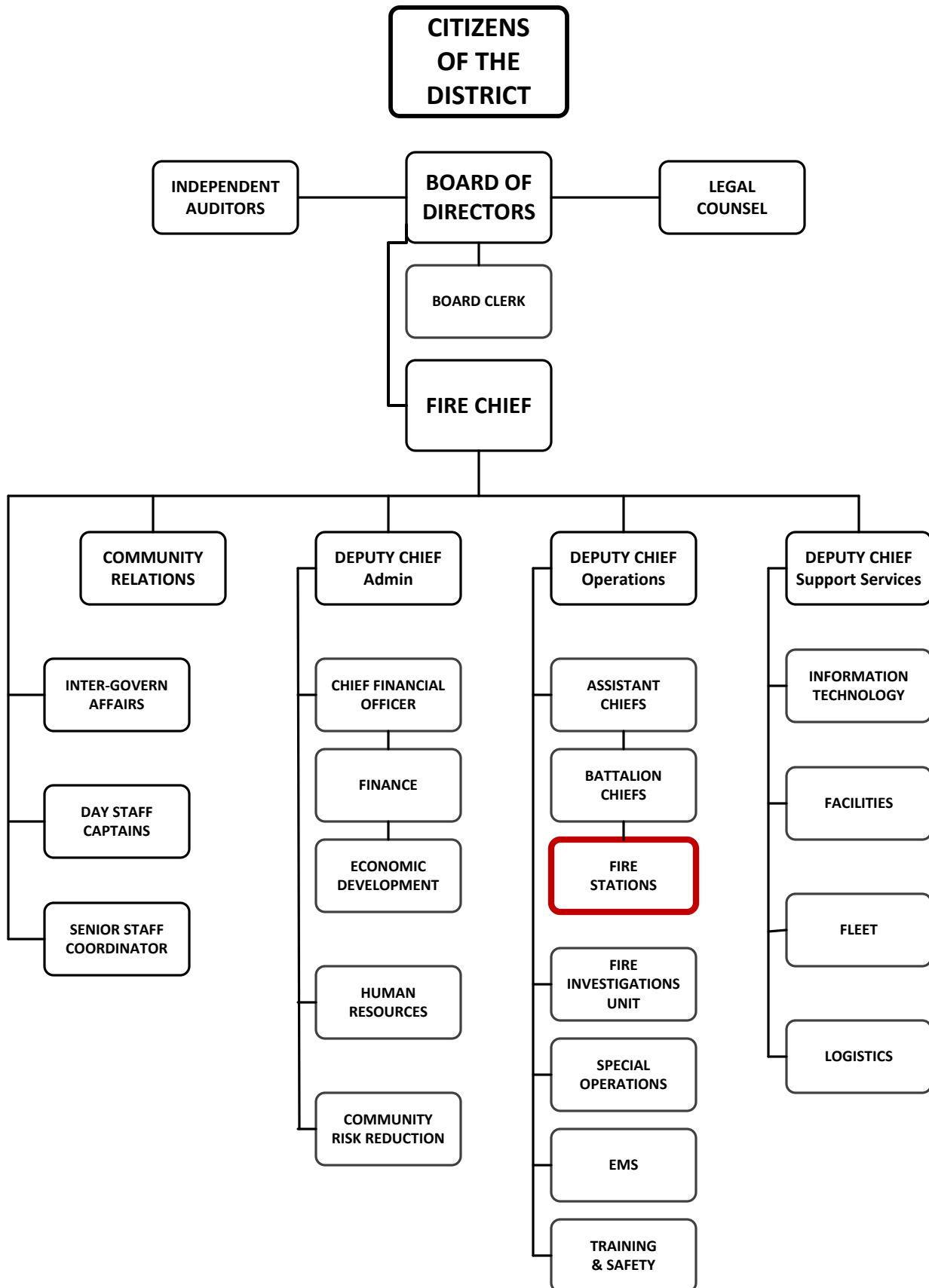
| | MID-YEAR FY2016/17 | UNAUDITED ACTUAL FY2016/17 | PRELIMINARY FY2017/18 | FINAL FY2017/18 | VARIANCE W/ UNAUDITED ACTUAL |
|--------------------------------------|-----------------------|-------------------------------|--------------------------|---------------------|---------------------------------|
| 2000s - SERVICES AND SUPPLIES | | | | | |
| 210300 LANDSCAPE SCV/PEST CONTROL | \$ 23,455 | \$ 21,658 | \$ 15,704 | \$ 16,204 | \$ (5,454) |
| 211100 BUILDING SERVICE | 91,491 | 77,450 | 1,790,000 | 1,802,205 | 1,724,755 |
| 213100 ELECTRICAL SERVICE | - | - | 1,075 | 1,075 | 1,075 |
| 215100 MECH SYSTEMS SERVICE | 8,161 | 8,823 | 23,421 | 48,421 | 39,598 |
| 219100 ELECTRICITY | 146,619 | 99,254 | 136,610 | 136,610 | 37,356 |
| 219200 NATURAL GAS | 23,318 | 13,503 | 19,049 | 19,049 | 5,546 |
| 219300 REFUSE SERVICE | 4,162 | 2,432 | 3,724 | 3,724 | 1,292 |
| 219500 SEWER SERVICE | 14,827 | 11,294 | 12,218 | 12,218 | 924 |
| 219800 WATER SERVICE | 24,670 | 21,683 | 22,570 | 22,570 | 887 |
| 232100 CUSTODIAL SERVICE | 11,742 | 10,450 | 11,742 | 11,742 | 1,292 |
| 296200 PARKING CHARGES | - | - | - | 4,800 | 4,800 |
| 3000s - DEBT SERVICES | | | | | |
| 321000 INTEREST EXPENSE | 202,427 | 202,426 | 200,723 | 200,723 | (1,703) |
| 322000 PRINCIPAL EXPENSE | 91,555 | 91,555 | 94,659 | 94,659 | 3,104 |
| 4000s - CAPITAL OUTLAYS | | | | | |
| 410100 LAND ACQUISITION | 68,627 | 68,627 | - | - | (68,627) |
| 420100 STRUCTURES/IMPROVEMENTS | 114,236 | 104,724 | - | - | (104,724) |
| TOTALS: | \$ 825,290 | \$ 733,878 | \$ 2,331,495 | \$ 2,374,000 | \$ 1,640,122 |

DIVISIONS



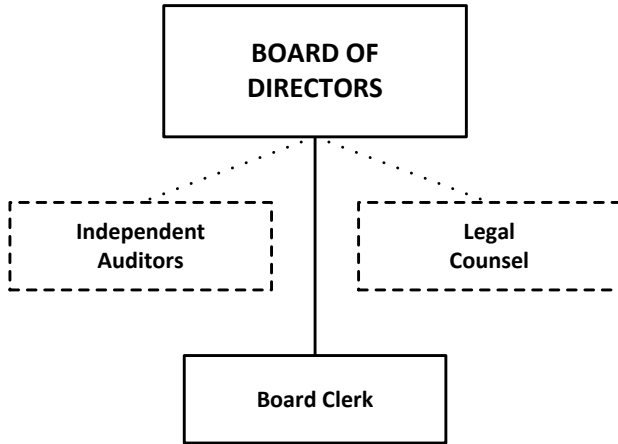


ORGANIZATIONAL CHART





BOARD OF DIRECTORS



FUNDED PERMANENT POSITIONS:

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

| | Labor Costs | Services & Supplies | Taxes, Licenses, etc. | Capital Outlay | Division Total | % of Total Budget |
|-----------|-------------|---------------------|-----------------------|----------------|----------------|-------------------|
| FY2017/18 | \$ 181,344 | \$ 85,000 | \$ - | \$ - | \$ 266,344 | 0.1% |



BOARD OF DIRECTORS

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

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

FY2016/17 ACCOMPLISHMENTS:

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

BUDGET DISCUSSION:

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

GOALS FOR UPCOMING YEARS:

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



Office of the Fire Chief

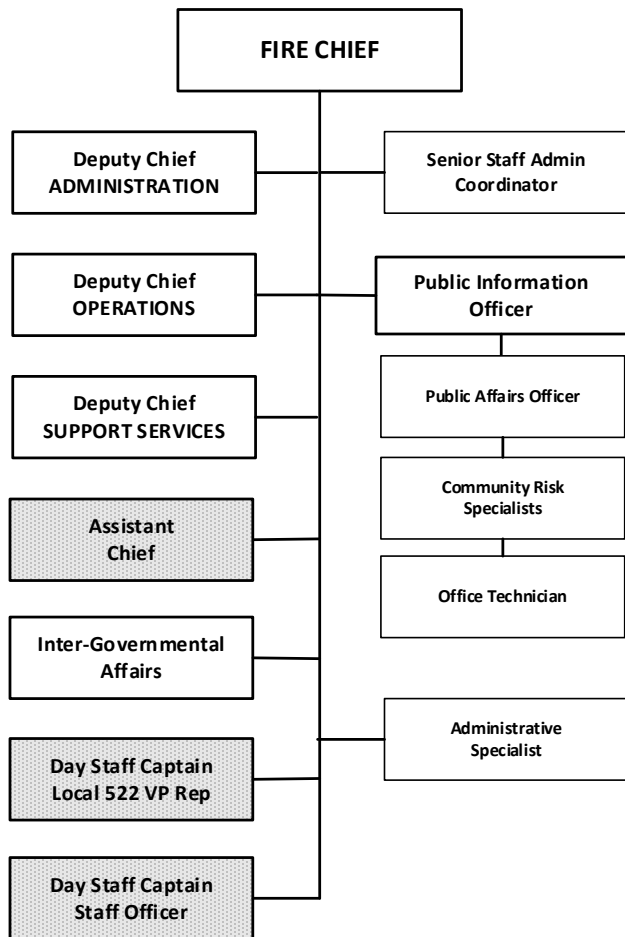
Todd Harms
Fire Chief



Community Relations



OFFICE OF THE FIRE CHIEF



FUNDED PERMANENT POSITIONS:

| | |
|-----------------------------------|------------------|
| Fire Chief | 1 |
| Sr. Staff Admin Coordinator | 1 |
| Deputy Chiefs | 3 |
| Assistant Chief | 0 |
| Inter-Governmental Affairs | .5 |
| Day Staff Captain – Local 522 | 0 |
| Day Staff Captain – Staff Officer | 0 |
| Public Information Officer | 1 |
| Public Affairs Officer | 1 |
| Community Risk Specialists | 2 |
| Office Technician* | .5 |
| Administrative Specialist | <u>1</u> |
| | <u><u>11</u></u> |

| | Labor Costs | Services & Supplies | Taxes, Licenses, etc. | Capital Outlay | Division Total | % of Total Budget |
|-----------|--------------|---------------------|-----------------------|----------------|----------------|-------------------|
| FY2017/18 | \$ 1,980,261 | \$ 329,765 | \$ - | \$ - | \$ 2,310,026 | 1.0% |

**Office Technicians will split their time equally between Community Relations and Community Risk Reduction divisions.*



OFFICE OF THE FIRE CHIEF

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

BUDGET DISCUSSION:

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

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



FY2016/17 ACCOMPLISHMENTS:

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

GOALS FOR UPCOMING YEARS:

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



COMMUNITY RELATIONS

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



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

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



FY2016/17 ACCOMPLISHMENTS:

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

BUDGET DISCUSSION:

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

GOALS FOR UPCOMING YEARS:

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

Administration Branch

Greg Casentini Deputy Chief



Community Risk Reduction

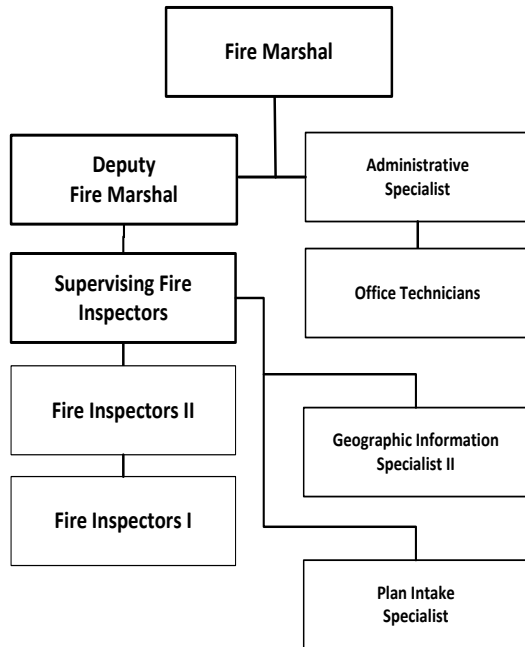
Finance

Human Resources

Non-Divisional



COMMUNITY RISK REDUCTION



FUNDED PERMANENT POSITIONS:

| | |
|--------------------------------|--------------------|
| Fire Marshal | 1 |
| Deputy Fire Marshal | 1 |
| Supervising Fire Inspectors | 3 |
| Fire Inspectors II | 5 |
| Fire Inspector I | 9 |
| Geographic Information Spec II | 1 |
| Administrative Specialist | 1 |
| Plan Intake Specialist | 2 |
| Office Technicians | <u>3.5</u> |
| | <u><u>26.5</u></u> |

| | Labor Costs | Services & Supplies | Taxes, Licenses, etc. | Capital Outlay | Division Total | % of Total Budget |
|-----------|--------------|---------------------|-----------------------|----------------|----------------|-------------------|
| FY2017/18 | \$ 3,773,010 | \$ 467,365 | \$ - | \$ 55,000 | \$ 4,295,375 | 1.9% |



COMMUNITY RISK REDUCTION

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

FY2016/17 ACCOMPLISHMENTS:

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

BUDGET DISCUSSION:

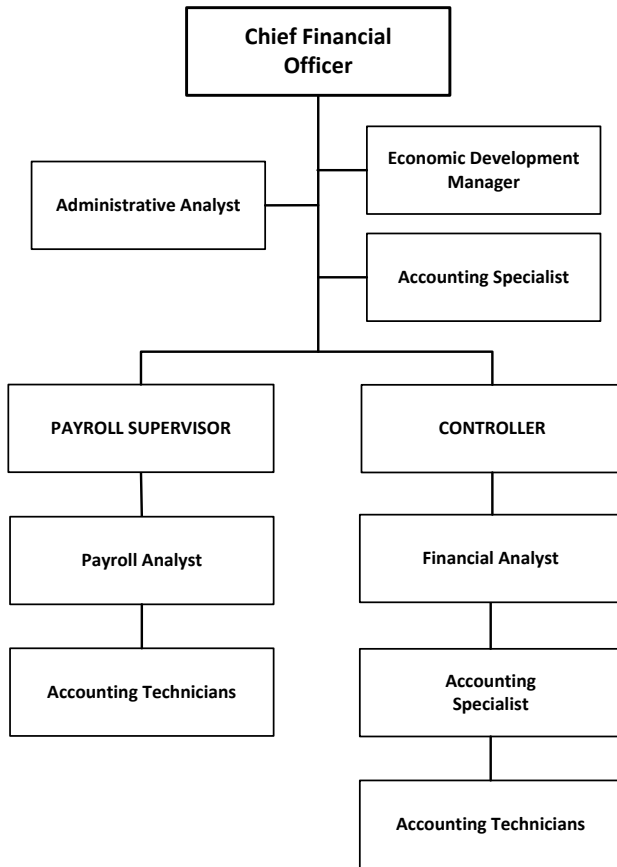
The Community Risk Reduction Division saw approximately a 28% increase in construction permit reviews during FY2016/17, 13% of which were completed at the Permit Center in Downtown Sacramento by our Plan Intake Specialist. These increased reviews account for a larger workload, especially when evaluated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

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



GOALS FOR UPCOMING YEARS:

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



FUNDED PERMANENT POSITIONS:

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

| | Labor Costs | Services & Supplies | Taxes, Licenses, etc. | Capital Outlay | Division Total | % of Total Budget |
|-----------|--------------|---------------------|-----------------------|----------------|----------------|-------------------|
| FY2017/18 | \$ 1,638,164 | \$ 509,144 | \$ 1,836,100 | \$ - | \$ 3,983,408 | 1.8% |



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

FY2016/17 ACCOMPLISHMENTS:

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

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



BUDGET DISCUSSION:

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

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

GOALS FOR UPCOMING YEARS:

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

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



ECONOMIC DEVELOPMENT

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

FY2016/17 ACCOMPLISHMENTS:

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



BUDGET DISCUSSION:

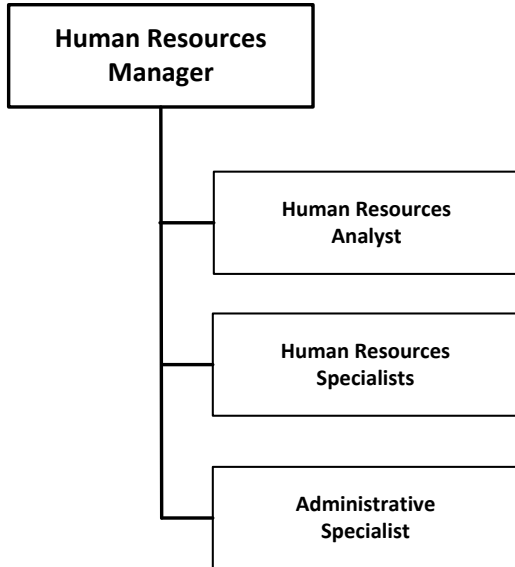
The Economic Development Division will continue to focus on the management of District properties, planning for future growth, and securing grants to fulfill District needs. In FY2017/18, funds are being requested for updating the Fire Station Design Criteria and planning for new fire stations in growth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

GOALS FOR UPCOMING YEARS:

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



HUMAN RESOURCES



FUNDED PERMANENT POSITIONS:

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

| | Labor Costs | Services & Supplies | Taxes, Licenses, etc. | Capital Outlay | Division Total | % of Total Budget |
|-----------|-------------|---------------------|-----------------------|----------------|----------------|-------------------|
| FY2017/18 | \$ 756,195 | \$ 1,194,395 | \$ - | \$ - | \$ 1,950,590 | 0.9% |



HUMAN RESOURCES

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

FY2016/17 ACCOMPLISHMENTS:

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

BUDGET DISCUSSION:

The Human Resources division budget includes the following:

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



GOALS FOR UPCOMING YEARS:

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

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



NON-DIVISIONAL

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

BUDGET DISCUSSION:

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

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

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



| | Labor Costs | Services & Supplies | Taxes, Licenses, etc. | Capital Outlay | Division Total | % of Total Budget |
|-----------|---------------|---------------------|-----------------------|----------------|----------------|-------------------|
| FY2017/18 | \$ 27,560,498 | \$ 19,876,084 | \$ 4,579,237 | \$ - | \$ 52,015,819 | 23.0% |

Operations Branch

Eric Bridge Deputy Chief

Operations

Emergency Medical Services

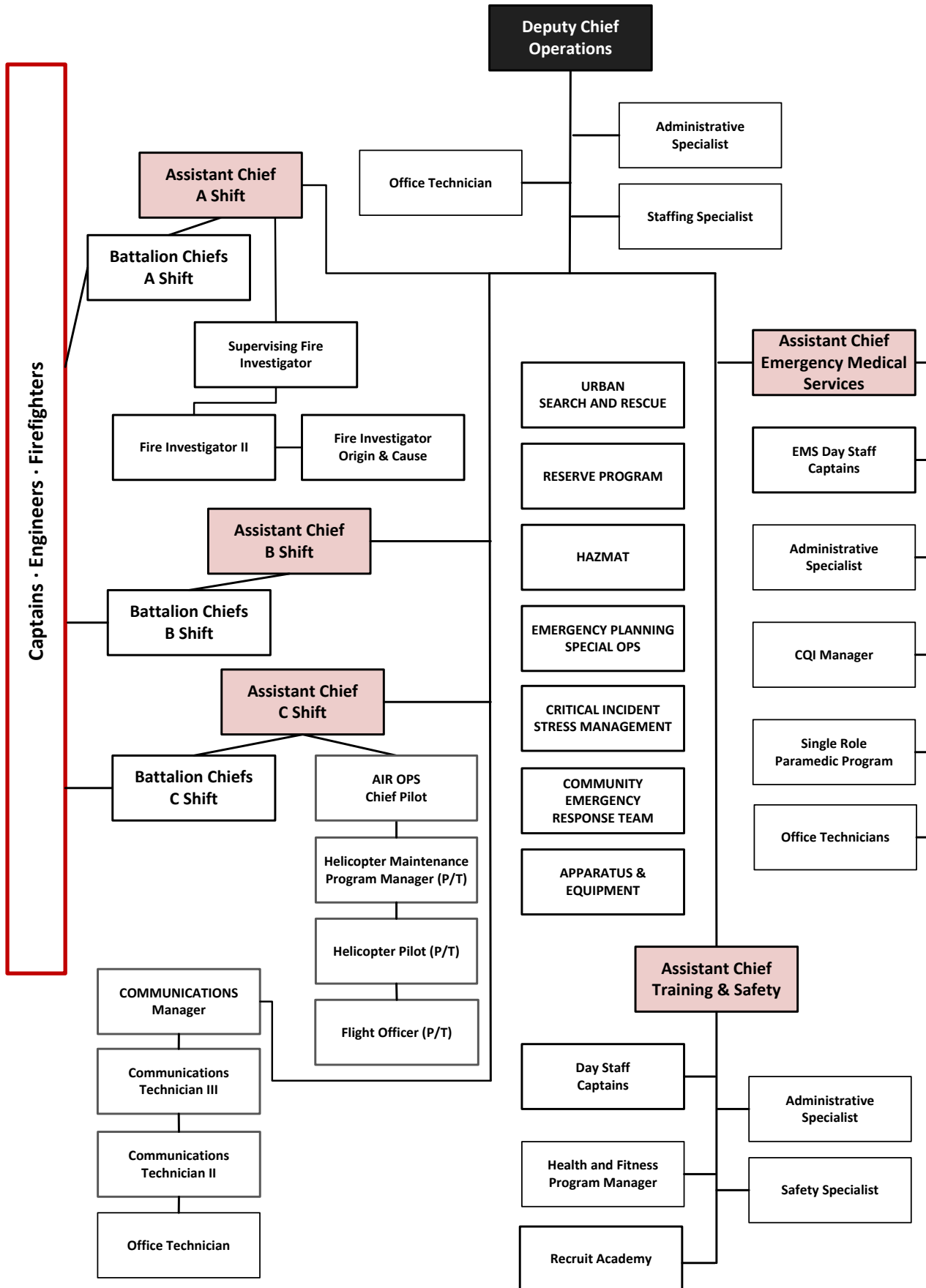
Single Role Paramedic
Program

Fire Investigations Unit

Training

Health & Fitness







OPERATIONS

FUNDED PERMANENT POSITIONS:

| | | | |
|--------------------------------------|---|----------------------------------|------------|
| Deputy Chief | 1 | Helicopter Pilots (P/T) | 3 |
| Assistant Chiefs | 3 | Supervising Fire Investigator | 1 |
| Administrative Specialist | 1 | Fire Investigator II | 2 |
| Staffing Specialist | 1 | Fire Investigator Origin & Cause | 1 |
| Office Technicians | 2 | Battalion Chiefs | 15 |
| Communications Manager | 1 | Captains | 132 |
| Communications Technician III | 0 | Engineers | 132 |
| Communications Technician II | 2 | Firefighters | <u>231</u> |
| Helicopter Chief Pilot | 1 | | <u>530</u> |
| Helicopter Maintenance Manager (P/T) | 1 | | |

| <i>Administrative</i> | Labor Costs | Services & Supplies | Taxes, Licenses, etc. | Capital Outlay | Division Total | % of Total Budget |
|-----------------------|--------------|---------------------|-----------------------|----------------|----------------|-------------------|
| FY2017/18 | \$ 1,350,641 | \$ 39,616 | \$ - | \$ - | \$ 1,390,257 | 0.6% |

| <i>Suppression</i> | Labor Costs | Services & Supplies | Taxes, Licenses, etc. | Capital Outlay | Division Total | % of Total Budget |
|--------------------|----------------|---------------------|-----------------------|----------------|----------------|-------------------|
| FY2017/18 | \$ 112,675,442 | \$ - | \$ - | \$ - | \$ 112,675,442 | 49.9% |

| <i>Fire Investigations</i> | Labor Costs | Services & Supplies | Taxes, Licenses, etc. | Capital Outlay | Division Total | % of Total Budget |
|----------------------------|-------------|---------------------|-----------------------|----------------|----------------|-------------------|
| FY2017/18 | \$ 539,678 | \$ 25,373 | \$ - | \$ - | \$ 565,051 | 0.3% |



OPERATIONS

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

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

FY2016/17 ACCOMPLISHMENTS:

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



BUDGET DISCUSSION:

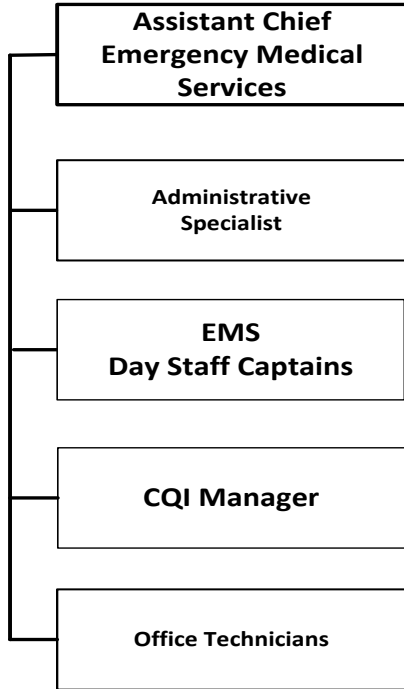
Metro Fire's primary source of funding is property tax revenue and as such, its operations are significantly impacted by property values. The FY2017/18 Operations budget reflects the restoration of much of the service that was reduced in the prior economic downturn.

GOALS FOR UPCOMING YEARS:

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



EMERGENCY MEDICAL SERVICES



FUNDED PERMANENT POSITIONS:

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

| | Labor Costs | Services & Supplies | Taxes, Licenses, etc. | Capital Outlay | Division Total | % of Total Budget |
|-----------|--------------|---------------------|-----------------------|----------------|----------------|-------------------|
| FY2017/18 | \$ 1,600,584 | \$ 5,288,714 | \$ 213,559 | \$ 5,100 | \$ 7,107,957 | 3.1% |



EMERGENCY MEDICAL SERVICES

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

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

FY2016/17 ACCOMPLISHMENTS:

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



BUDGET DISCUSSION:

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

GOALS FOR UPCOMING YEARS:

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



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

FY2016/17 ACCOMPLISHMENTS:

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

BUDGET DISCUSSION:

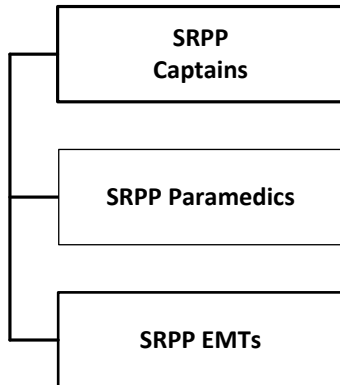
The program consists of representatives and peer counselors from Metro Fire, Cosumnes Fire District, Sacramento City Fire Department, Sacramento Regional Fire Dispatch, Roseville Fire Department, Firefighters Burn Institute, and Local 522.

GOALS FOR UPCOMING YEARS:

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



SINGLE ROLE PARAMEDIC PROGRAM



FUNDED PERMANENT POSITIONS:

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

| | Labor Costs | Services & Supplies | Taxes, Licenses, etc. | Capital Outlay | Division Total | % of Total Budget |
|-----------|--------------|---------------------|-----------------------|----------------|----------------|-------------------|
| FY2017/18 | \$ 3,353,887 | \$ 31,803 | \$ - | \$ - | \$ 3,385,690 | 1.5% |



SINGLE ROLE PARAMEDIC PROGRAM

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



FY2016/17 ACCOMPLISHMENTS:

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

BUDGET DISCUSSION:

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

GOALS FOR UPCOMING YEARS:

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



FIRE INVESTIGATIONS

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

FY2016/17 ACCOMPLISHMENTS

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



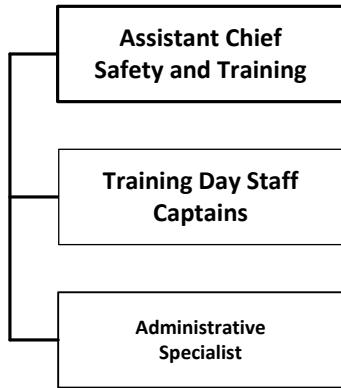
BUDGET DISCUSSION:

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

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

GOALS FOR UPCOMING YEARS:

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



FUNDED PERMANENT POSITIONS:

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

| | Labor Costs | Services & Supplies | Taxes, Licenses, etc. | Capital Outlay | Division Total | % of Total Budget |
|-----------|--------------|---------------------|-----------------------|----------------|----------------|-------------------|
| FY2017/18 | \$ 1,124,227 | \$ 605,062 | \$ 185,000 | \$ 90,000 | \$ 2,004,289 | 0.9% |



TRAINING

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

FY2016/17 ACCOMPLISHMENTS:

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



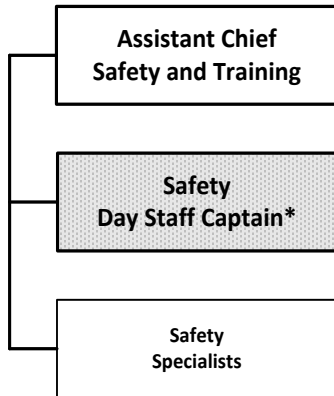
BUDGET DISCUSSION:

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

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

GOALS FOR UPCOMING YEARS:

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



FUNDED PERMANENT POSITIONS:

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

| | Labor Costs | Services & Supplies | Taxes, Licenses, etc. | Capital Outlay | Division Total | % of Total Budget |
|-----------|-------------|---------------------|-----------------------|----------------|----------------|-------------------|
| FY2017/18 | \$ 213,942 | \$ 1,204,500 | \$ - | \$ 100,000 | \$ 1,518,442 | 0.7% |

**Position currently vacant and not funded.*



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

FY2016/17 ACCOMPLISHMENTS:

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

BUDGET DISCUSSION:

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

GOALS FOR UPCOMING YEARS:

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





HEALTH AND FITNESS

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

FY2016/17 ACCOMPLISHMENTS:

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



BUDGET DISCUSSION:

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

GOALS FOR UPCOMING YEARS:

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

**Health and Fitness
Program Manager**

FUNDED PERMANENT POSITION:

Program Manager 1

| | Labor Costs | Services & Supplies | Taxes, Licenses, etc. | Capital Outlay | Division Total | % of Total Budget |
|-----------|-------------|---------------------|-----------------------|----------------|----------------|-------------------|
| FY2017/18 | \$ 88,335 | \$ 313,370 | \$ - | \$ 6,180 | \$ 407,885 | 0.2% |

Support Services Branch

Brian Shannon
Deputy Chief



Facilities

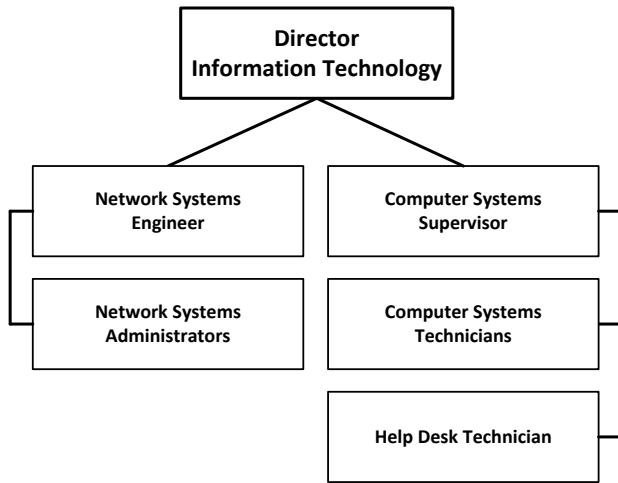
Fleet

Information Technology

Logistics



INFORMATION TECHNOLOGY



FUNDED PERMANENT POSITIONS:

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

| | Labor Costs | Services & Supplies | Taxes, Licenses, etc. | Capital Outlay | Division Total | % of Total Budget |
|-----------|--------------|---------------------|-----------------------|----------------|----------------|-------------------|
| FY2017/18 | \$ 1,177,993 | \$ 1,881,853 | \$ 308,922 | \$ 53,000 | \$ 3,421,768 | 1.5% |



INFORMATION TECHNOLOGY

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



FY2016/17 ACCOMPLISHMENTS:

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

BUDGET DISCUSSION

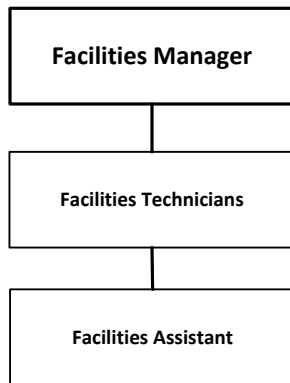
The Information Technology budget is slightly higher than FY2016/17. This increase includes replacing backup appliances, replacing fire panels, replacing core network equipment, and upgrading our UPS.

GOALS FOR UPCOMING YEARS:

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



FACILITIES



FUNDED PERMANENT POSITIONS:

| | |
|------------------------|----------|
| Facilities Manager | 1 |
| Facilities Technicians | 3 |
| Facilities Assistant | <u>1</u> |
| | <u>5</u> |

| | Labor Costs | Services & Supplies | Taxes, Licenses, etc. | Capital Outlay | Division Total | % of Total Budget |
|-----------|-------------|---------------------|-----------------------|----------------|----------------|-------------------|
| FY2017/18 | \$ 631,310 | \$ 1,452,781 | \$ - | \$ 22,000 | \$ 2,106,091 | 0.9% |



FACILITIES

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

FY2016/17 ACCOMPLISHMENTS:

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

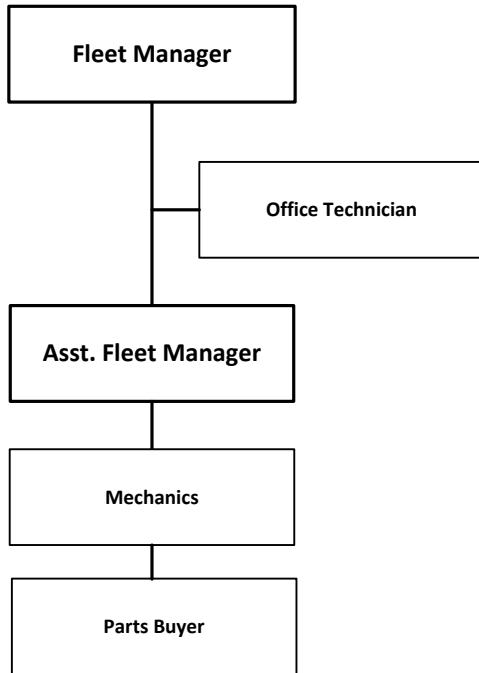


BUDGET DISCUSSION:

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

GOALS FOR UPCOMING YEARS:

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



FUNDED PERMANENT POSITIONS:

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

| | Labor Costs | Services & Supplies | Taxes, Licenses, etc. | Capital Outlay | Division Total | % of Total Budget |
|-----------|--------------|---------------------|-----------------------|----------------|----------------|-------------------|
| FY2017/18 | \$ 2,024,986 | \$ 2,166,596 | \$ 500 | \$ 3,790,362 | \$ 7,982,444 | 3.5% |



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

FY2016/17 ACCOMPLISHMENTS:

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



BUDGET DISCUSSION:

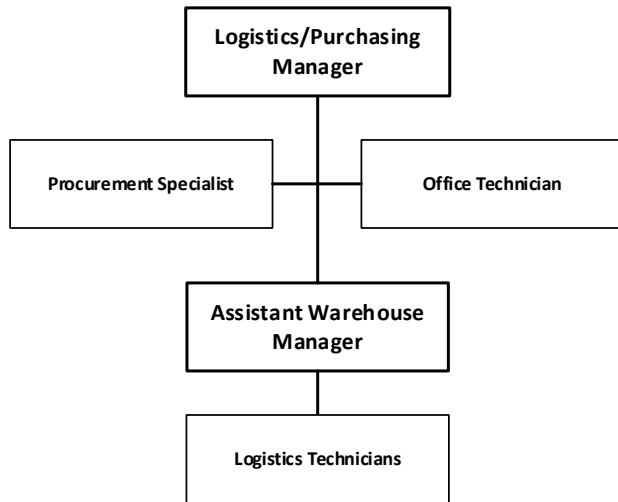
Fleet Maintenance Division's projected budget includes adjustments that are necessary to run day-to-day operations. The budget reflects the typical increases to the service and parts lines that keep our fleet in-service. This fiscal year, funds have been allocated to repair some of the existing equipment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

GOALS FOR UPCOMING YEARS:

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



LOGISTICS/PURCHASING



FUNDED PERMANENT POSITIONS:

| | |
|------------------------------|------------------|
| Logistics/Purchasing Manager | 1 |
| Assistant Logistics Manager | 1 |
| Logistics Technicians | 7 |
| Procurement Specialist | 1 |
| Office Technician | <u>1</u> |
| | <u><u>11</u></u> |

| | Labor Costs | Services & Supplies | Taxes, Licenses, etc. | Capital Outlay | Division Total | % of Total Budget |
|-----------|--------------|---------------------|-----------------------|----------------|----------------|-------------------|
| FY2017/18 | \$ 1,045,274 | \$ 1,551,216 | \$ 45,000 | \$ 11,000 | \$ 2,652,490 | 1.2% |



LOGISTICS/PURCHASING

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

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

BUDGET DISCUSSION:

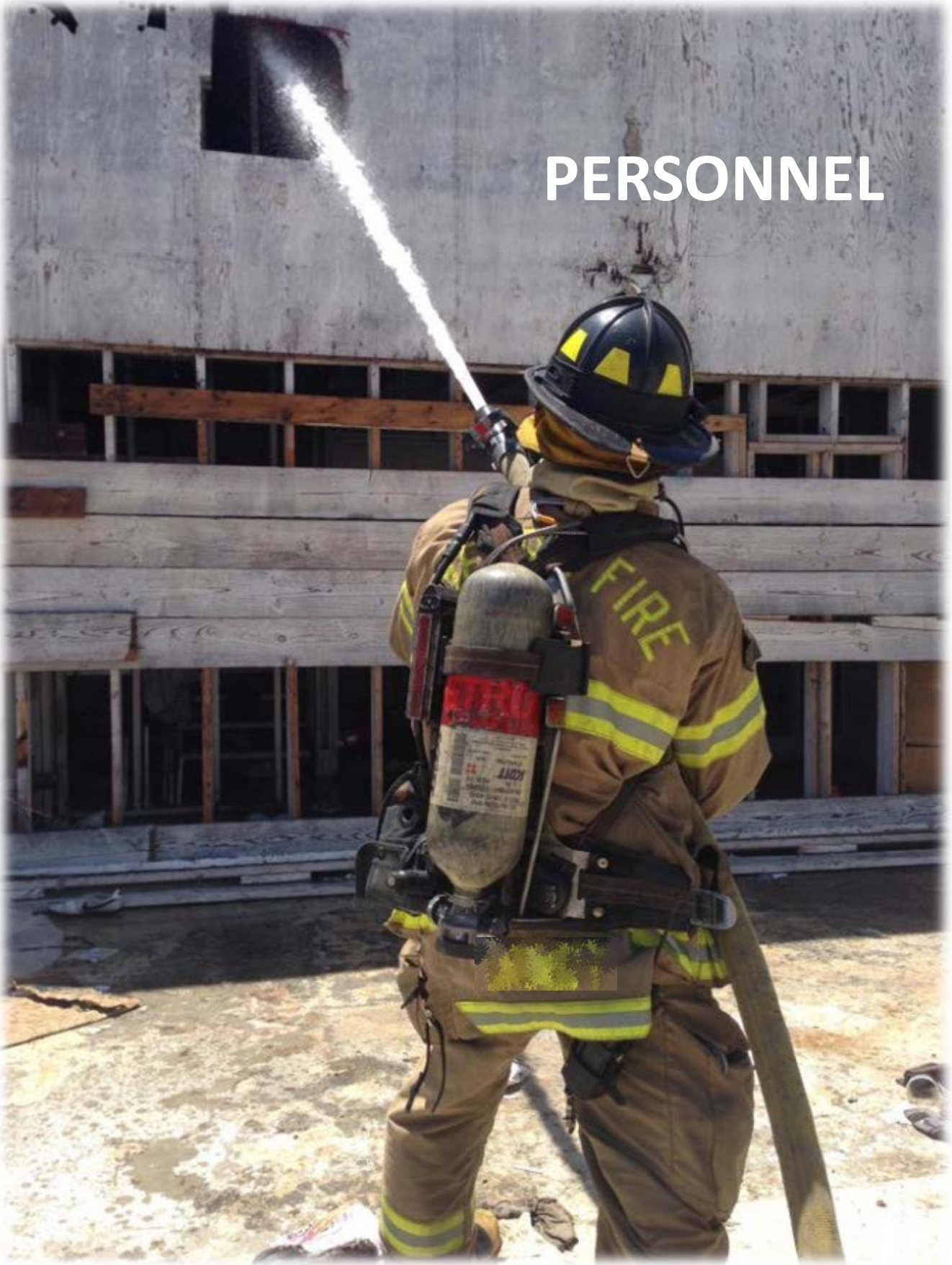
The Logistics budget is a direct reflection of the District's needs. We have worked hard with Operations and Administration to present a fiscally responsible budget.

GOALS FOR UPCOMING YEARS:

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



PERSONNEL





POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Final Budget FY 2017/18

| SUMMARY | | | | |
|---------------------------------|-----------------------------|--------------------------------|-------------------------|-------------------------|
| Full-time Positions | | | | |
| | Authorized Positions | Actual Filled Positions | Funded Positions | Proposed Changes |
| Office of the Fire Chief | 11 | 8 | 8 | 0 |
| Operations | 616 | 554 | 603 | 0 |
| Support Services | 40 | 38 | 40 | 0 |
| Administration | 49 | 46 | 49 | 0 |
| Total | 716 | 646 | 700 | 0 |



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Final Budget FY 2017/18

| OFFICE OF THE FIRE CHIEF | | | | | |
|---|------------------|-------------------------|------------------|------------------|--|
| Position | Auth'd Positions | Actual Filled Positions | Funded Positions | Proposed Changes | Employee(s) / Comments |
| Fire Chief | 1 | 1 | 1 | | Todd Harms |
| Assistant Chief | 1 | 0 | 0 | | <i>vacant</i> |
| Day Staff Captain, Staff Officer | 1 | 0 | 0 | | <i>vacant</i> |
| Day Staff Captain, PIO (Ops oversight) | 1 | 1 | 1 | | Chris Vestal |
| Public Affairs Officer | 1 | 0 | 1 | | <i>vacant</i> |
| Community Risk Specialist | 2 | 3 | 2 | | Brenda Briggs, Michelle Cummings, Chris Dargan |
| Day Staff Captain, Local 522 VP-Representative | 1 | 0 | 0 | | <i>vacant</i> |
| Sr Staff Administrative Coordinator | 1 | 1 | 1 | | Jill Guzman |
| Administrative Specialist, Office of the Fire Chief | 1 | 1 | 1 | | Erin Castleberry |
| Board Clerk | 1 | 1 | 1 | | Melissa Penilla |
| | 11 | 8 | 8 | 0 | |



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Final Budget FY 2017/18

| OPERATIONS BRANCH | | | | | | |
|---|------------------|-------------------------|------------------|------------------|---|---|
| Position | Auth'd Positions | Actual Filled Positions | Funded Positions | Proposed Changes | Employee(s) / Comments | |
| Deputy Chief, Operations | 1 | 1 | 1 | | Eric Bridge | |
| Administrative Specialist, Operations Br | 1 | 1 | 1 | | Mollie Meyer | |
| Assistant Chief, Operations (A-B-C) | 3 | 3 | 3 | | C. Quinn | T. Wagaman |
| Staffing Specialist | 1 | 1 | 1 | | Lara Kelley | |
| Office Technician, Operations Branch | 1 | 1 | 1 | | Larsen Roundy | |
| FIRE SUPPRESSION | | | | | A | B |
| Battalion Chiefs | 15 | 15 | 15 | | M. Lozano A. Kastro R. Griggs C. Reed A. House | F. Rowell C. Westfall C. Greene M. Repetto C. Jenkins |
| Fire Captains | 135 | 120 | 132 | | Filled positions should be 129 with 2 company closures (opening Eng 106). Numbers do not include Day Staff & SRP Capts. | |
| Fire Engineers | 135 | 113 | 132 | | | |
| Firefighters | 237 | 239 | 231 | | | |
| SINGLE ROLE PARAMEDIC PROGRAM (SRPP) | | | | | | |
| Captains | 3 | 3 | 3 | | Jim Novotny, Tracey Valentine, Shani Cornell | |
| Paramedics (FT) | 40 | 17 | 40 | | | |
| Emergency Medical Technicians (EMT) | 18 | 17 | 18 | | | |
| EMERGENCY PREPAREDNESS - SPECIAL OPERATIONS | | | | | | |
| Chief Pilot | 1 | 1 | 1 | | Montie Vanlandingham | |
| EMERGENCY MEDICAL SERVICES (EMS) | | | | | | |
| Assistant Chief, EMS | 1 | 1 | 1 | | Randy Hein | |
| Day Staff Captain, EMS | 3 | 3 | 3 | | Robert Bruce, Jon Davis, JP Seivane | |
| Continuous Quality Improvement Mgr | 1 | 1 | 1 | | Ric Maloney | |
| Administrative Specialist, EMS | 1 | 1 | 1 | | Carmen Delgado | |
| Office Technician | 2 | 2 | 2 | | Marcy Mateo, Cynthia Hamilton | |
| TRAINING/SAFETY | | | | | | |
| Assistant Chief, Training/Safety | 1 | 1 | 1 | | Larry Savage | |
| Day Staff Captain, Training | 3 | 3 | 3 | | Adam Mitchell, Randy Gross, Clay Elledge | |
| Health & Fitness Program Manager | 1 | 1 | 1 | | Melissa Uftring | |
| Administrative Specialist, Training | 1 | 1 | 1 | | Dana Lipps | |
| SAFETY | | | | | | |
| Day Staff Captain, Safety | 1 | 0 | 0 | | <i>vacant</i> | |
| Safety Specialist | 2 | 2 | 2 | | Robert Sestito, Linzi Hunter | |
| ARSON | | | | | | |
| Supervising Investigator | 1 | 1 | 1 | | John Barsdale | |
| Fire Investigator II | 2 | 1 | 2 | | Steve Johnson, overlapping new position for 4 months for cross training | |
| Fire Investigator Origin & Cause (career development) | 1 | 1 | 1 | | M. Magee | |
| RADIOSHOP | | | | | | |
| Communications Manager | 1 | 1 | 1 | | Steve Jordan | |
| Communications Technician II | 2 | 2 | 2 | | James Day, Bruce Bucknell | |
| Office Technician | 1 | 0 | 1 | | <i>vacant</i> | |
| | 616 | 554 | 603 | 0 | | |



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Final Budget FY 2017/18

| SUPPORT SERVICES BRANCH | | | | | |
|------------------------------------|-------------------------|--------------------------------|-------------------------|-------------------------|---|
| Position | Auth'd Positions | Actual Filled Positions | Funded Positions | Proposed Changes | Employee(s) / Comments |
| Deputy Chief, Support Services | 1 | 1 | 1 | | Brian Shannon |
| LOGISTICS | | | | | |
| Logistics/Purchasing Manager | 1 | 1 | 1 | | Mark Jones |
| Assistant Logistics Manager | 1 | 1 | 1 | | Mark Siebert |
| Logistics Technician | 7 | 7 | 7 | | Crusto, Lascelles, Lawrence, Lamons, Putman, Thomas, Spence |
| Procurement Specialist | 1 | 1 | 1 | | Michele Golden |
| Office Technician | 1 | 1 | 1 | | Courtney Moore |
| FACILITIES | | | | | |
| Facilities Manager | 1 | 1 | 1 | | George Gravin |
| Facilities Technician | 3 | 2 | 3 | | John Raeside, Joe Eachus, <i>vacant</i> |
| Facilities Assistant | 1 | 1 | 1 | | Jamie Bedal |
| FLEET MAINTENANCE | | | | | |
| Fleet Manager | 1 | 1 | 1 | | Shea Pursell |
| Assistant Fleet Manager | 1 | 1 | 1 | | Tim Swank |
| Fire Mechanic | 11 | 10 | 11 | | Courtney, Geaney, Mansel, Moose, Morell, Mull, Petruzzi, Rhodes, Snuffer, Stites, <i>vacant</i> |
| Parts Buyer | 1 | 1 | 1 | | Matthew Freeman |
| Office Technician | 1 | 1 | 1 | | Amy Peterson |
| Information Technology (IT) | | | | | |
| Director, Information Technology | 1 | 1 | 1 | | Mat Roseberry |
| Network Systems Engineer | 1 | 1 | 1 | | Ken Lin |
| Network Systems Administrator | 2 | 2 | 2 | | May Foroudi, Ben Miller |
| Computer Systems Supervisor | 1 | 1 | 1 | | Sarah Turner |
| Computer Systems Technician | 2 | 2 | 2 | | Arthur Hong, Santiago Naranjo |
| Help Desk Technician | 1 | 1 | 1 | | Dwan Thomas |
| | 40 | 38 | 40 | 0 | |



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Final Budget FY 2017/18

| ADMINISTRATIVE BRANCH | | | | | |
|--------------------------------------|------------------|-------------------------|------------------|------------------|---|
| Position | Auth'd Positions | Actual Filled Positions | Funded Positions | Proposed Changes | Employee(s) / Comments |
| Deputy Chief, Administration | 1 | 1 | 1 | | Greg Casentini |
| HUMAN RESOURCES | | | | | |
| Human Resources Manager | 1 | 1 | 1 | | Melisa Maddux |
| Administrative Specialist | 1 | 1 | 1 | | Giovanna Read |
| Human Resources Analyst | 1 | 1 | 1 | | Olesya Melnichuk |
| Human Resources Specialist | 3 | 3 | 3 | | Julie Cole, Leslie Miller, Candace Sarlis |
| FINANCE | | | | | |
| Chief Financial Officer | 1 | 1 | 1 | | Amanda Thomas |
| Controller | 1 | 1 | 1 | | Ronald Empedrad |
| Payroll Supervisor | 1 | 1 | 1 | | Sarah Ortiz |
| Payroll Analyst | 1 | 1 | 1 | | Robyn Almeida |
| Administrative Analyst | 1 | 1 | 1 | | Sherri Martucci |
| Financial Analyst | 1 | 1 | 1 | | Tara Maeller |
| Accounting Specialist | 1 | 1 | 1 | | Meda Angeles |
| Accounting Technician | 6 | 6 | 6 | | Brown, Cheung, Falls, Guerrero, Houston, Vereyko |
| DEVELOPMENT | | | | | |
| Economic Development Manager | 1 | 1 | 1 | | Jeff Frye |
| Accounting Specialist (Grants) | 1 | 1 | 1 | | R. Marie Bernal |
| COMMUNITY RISK REDUCTION | | | | | |
| Fire Marshal | 1 | 1 | 1 | | Maurice Johnson |
| Deputy Fire Marshal | 1 | 1 | 1 | | Lisa Barsdale |
| Administrative Specialist | 1 | 1 | 1 | | Michelle Dehoney |
| Plan Intake Specialist | 2 | 2 | 2 | | Shana Mamulski, Roman Klets |
| Office Technician | 4 | 4 | 4 | | Nanette Goodwin, Sean Leal, Joanna Navarro, Cora Zielinski |
| Supervising Inspector | 3 | 3 | 3 | | Amy Nygren, Mike Hambrick, Chrishana Fields |
| Fire Inspector II | 14 | 5 | 5 | | Olivares, T. Olcese, M. Olcese, Banks, Schmidt (all vacant positions are filled with Inspector I) |
| Fire Inspector I | | 6 | 9 | | Callison, Broqua, Congdon, O'Neal, Whitt, Santos, <i>vacant</i> |
| Geographic Information Specialist II | 1 | 1 | 1 | | Denis Murray |
| | 49 | 46 | 49 | 0 | |



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Final Budget FY 2017/18

| PART-TIME, TEMPORARY, RETIRED ANNUITANTS, RESERVE & REIMBURSED | | | | | |
|--|------------------|-------------------------|------------------|------------------|---|
| Position | Auth'd Positions | Actual Filled Positions | Funded Positions | Proposed Changes | Employee(s) / Comments |
| Retired Annuitants (part-time) | 17 | 6 | 6 | | |
| Reserve Firefighters | 14 | 9 | 14 | | Barnes, Berry, Burwell, Driver, Golosinskiy, Manley, Siebert, Spiegelberg, Wood, requesting additional 3 for a total of 14 reserves |
| Helicopter Pilot (part-time) | 3 | 3 | 3 | | Combs, Cotter, Smith |
| Part-Time Helicopter Maintenance Program Manager | 1 | 1 | 1 | | Peter Frinchaboy |
| Air Ops Manager/Special Ops Capt | 1 | 1 | 0 | | <i>Not Funded - part-time position filled by a suppression Captain</i> |
| Accounting Specialist (temporary) | 1 | 0 | 1 | | Requesting 1 month (Oct. 1 -Oct. 31) overlap for cross-training new employee |
| Help Desk Technician (temporary) | 1 | 0 | 1 | | Requesting 1 month (Nov. 9 - Dec. 9) overlap for cross-training new employee |
| California Fire and Rescue Training Authority (CFRTA) | | | | | |
| Deputy Executive Director, Planning and Facilities | 1 | 0 | 0 | | <i>Vacant</i> |
| Urban Area Security Initiative | | | | | |
| Planning and Exercise Coordinator | 1 | 1 | 0 | | Shawn Daly,* Reimbursed Position |
| | 39 | 20 | 26 | 0 | |

*Shown in two locations on the PAD

SACRAMENTO METROPOLITAN FIRE DISTRICT

Effective: 7/1/2017

PAY SCALE

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

| | | | | | |
|----------------------|----------|----------|----------|----------|----------|
| Help Desk Technician | 3,827.92 | 4,016.87 | 4,214.35 | 4,422.50 | 4,641.33 |
|----------------------|----------|----------|----------|----------|----------|

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

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

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