

Preliminary Budget

Fiscal Years

2015/16 and 2016/17

July 1, 2015 – June 30, 2017



Presented by:

Mark A. Wells, FIRE CHIEF

Amanda Thomas, CHIEF FINANCIAL OFFICER

June 11, 2015



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INTRODUCTION





BOARD OF DIRECTORS

Gary Monk



DIVISION 1

**PRESIDENT
Grant B. Goold**



DIVISION 2

Randy Orzalli



DIVISION 3

**SECRETARY
Ted Wood**



DIVISION 4

**VICE-PRESIDENT
Jack Scheidegger**



DIVISION 5

D'Elman Clark



DIVISION 6

Matt Kelly



DIVISION 7

Gay Jones



DIVISION 8

Jim Barnes



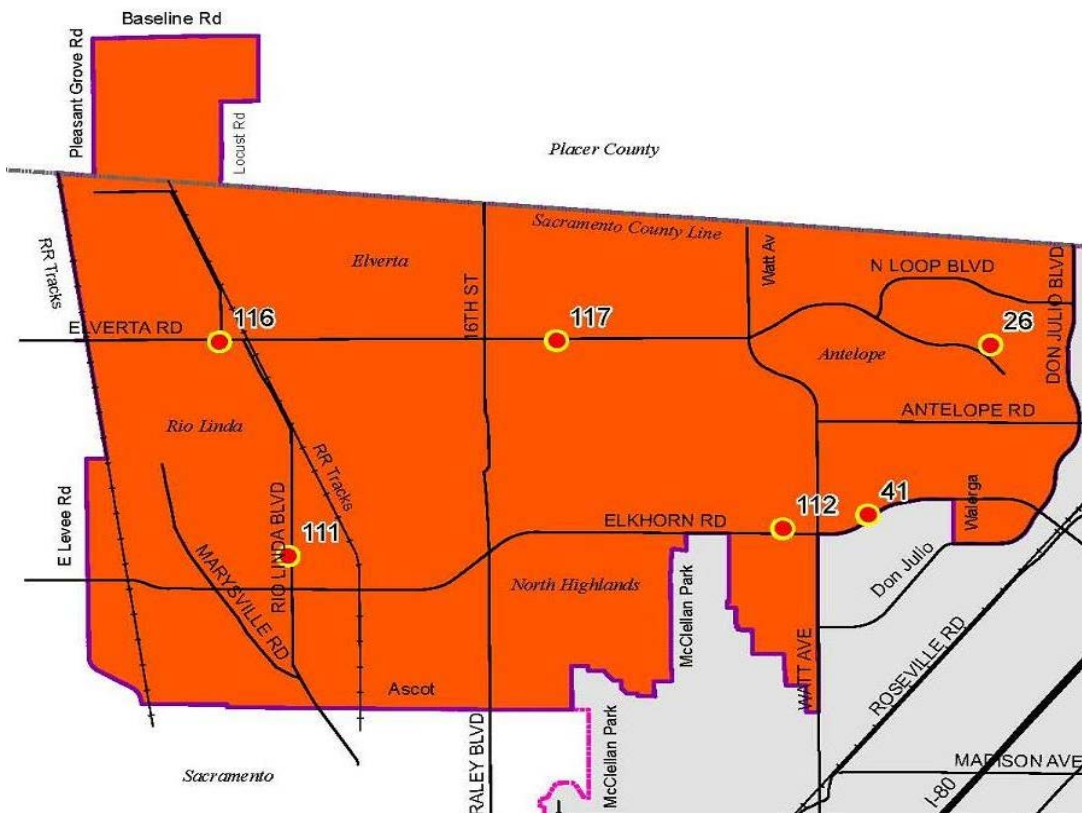
DIVISION 9



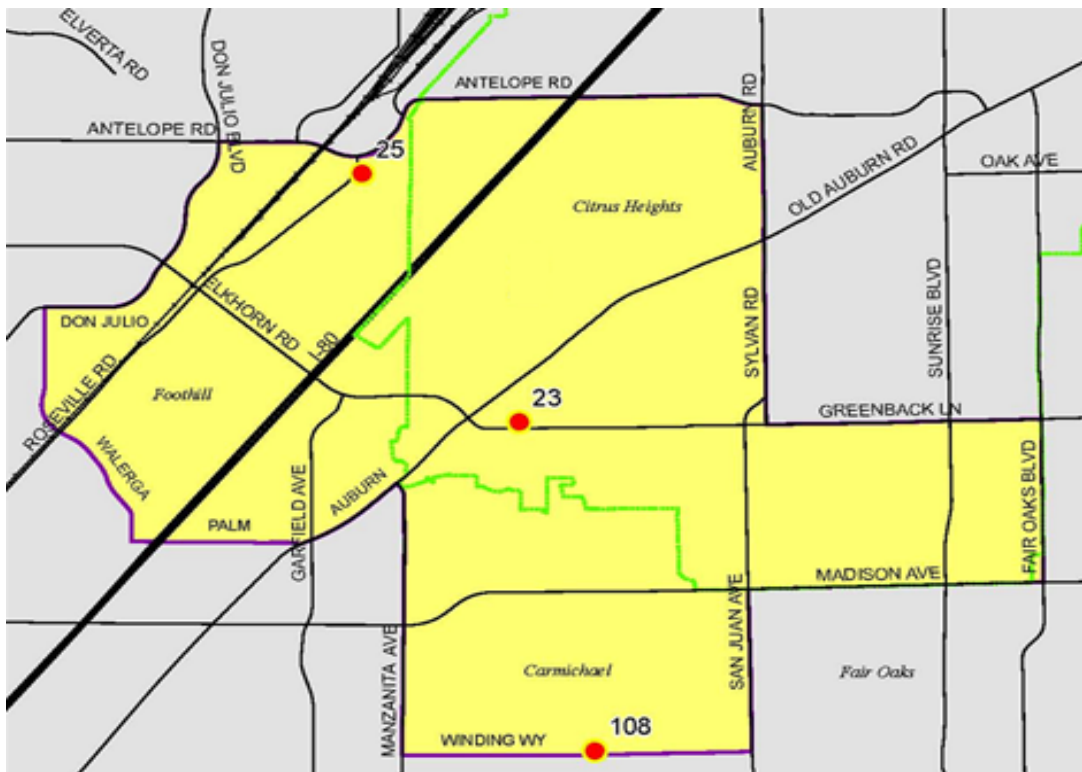
DIVISION BOUNDARY MAPS



DIVISION 1



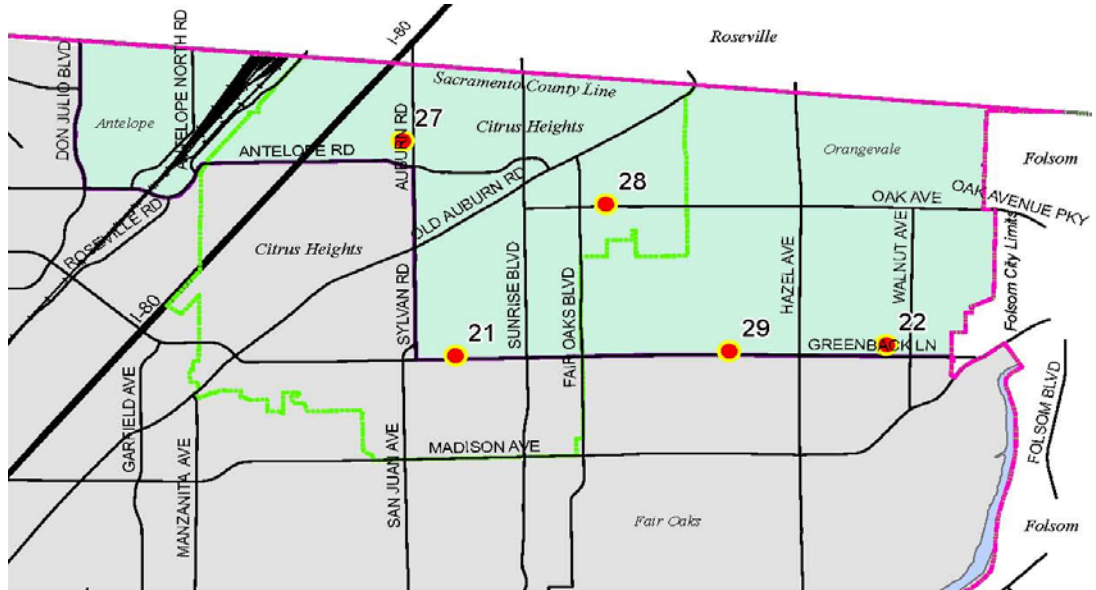
DIVISION 2



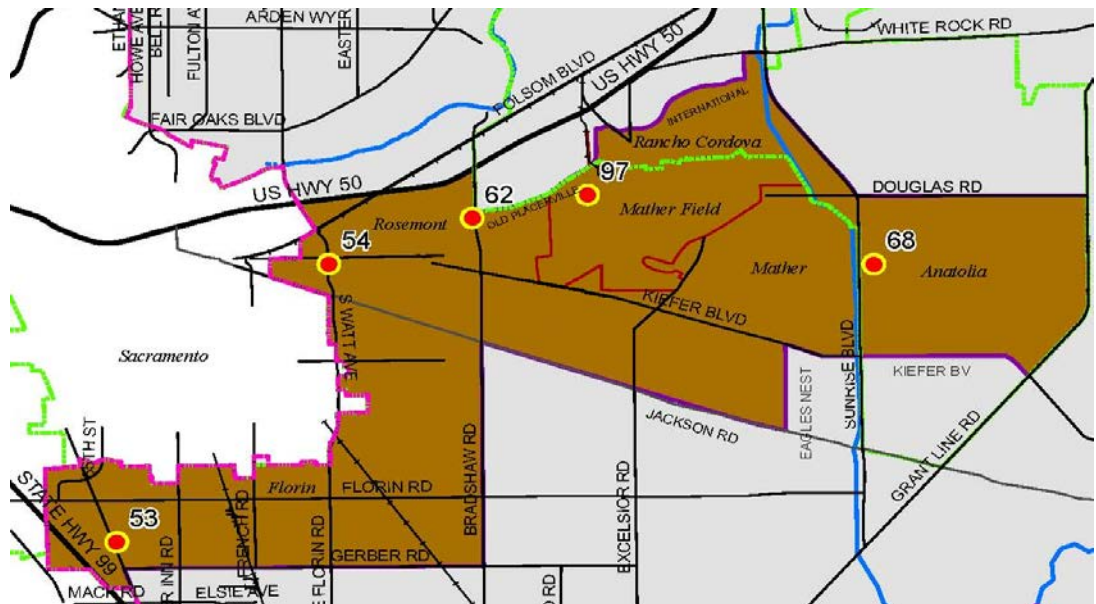
- Fire Station
- Metro Fire



DIVISION 3

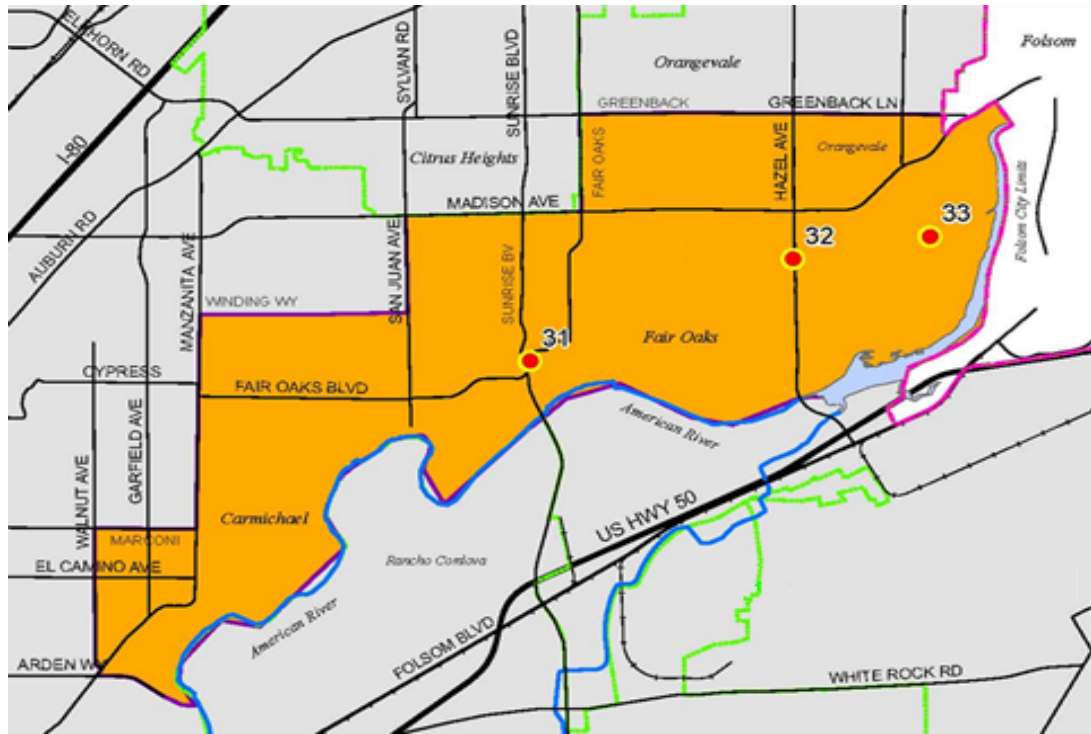


DIVISION 4

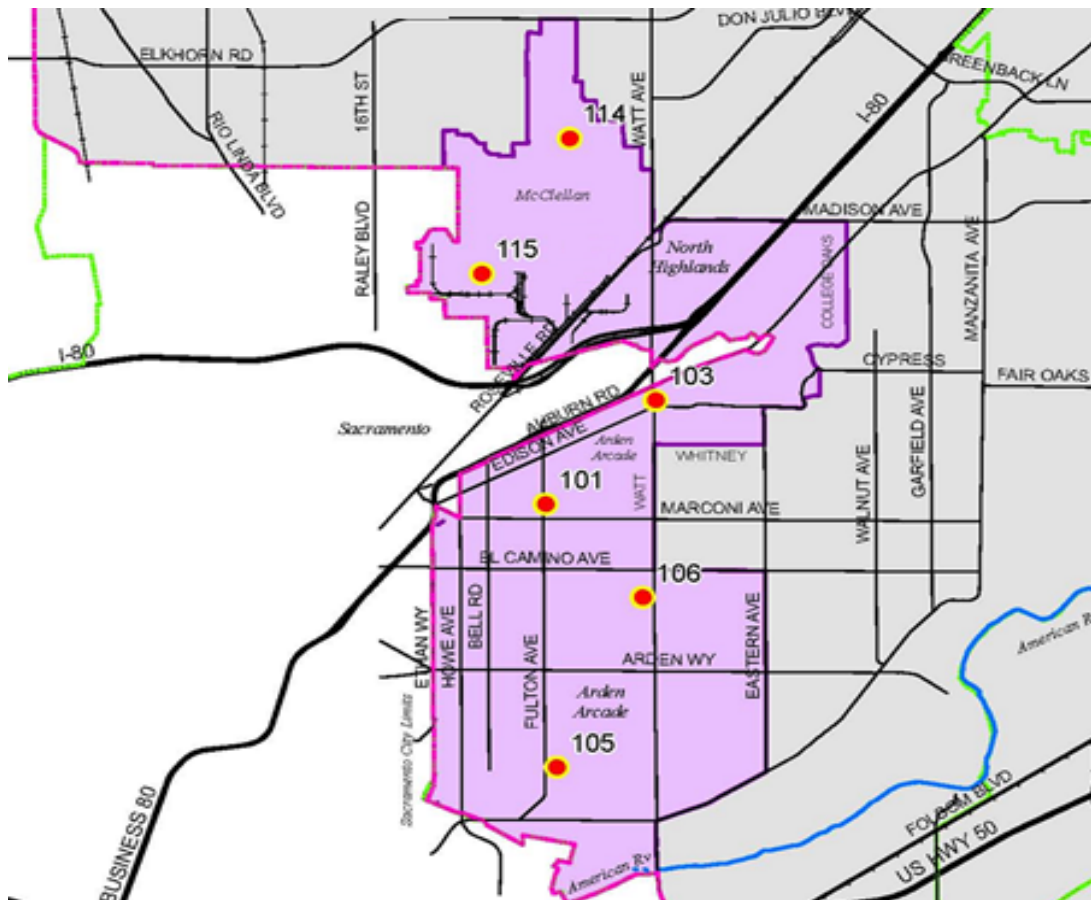




DIVISION 5



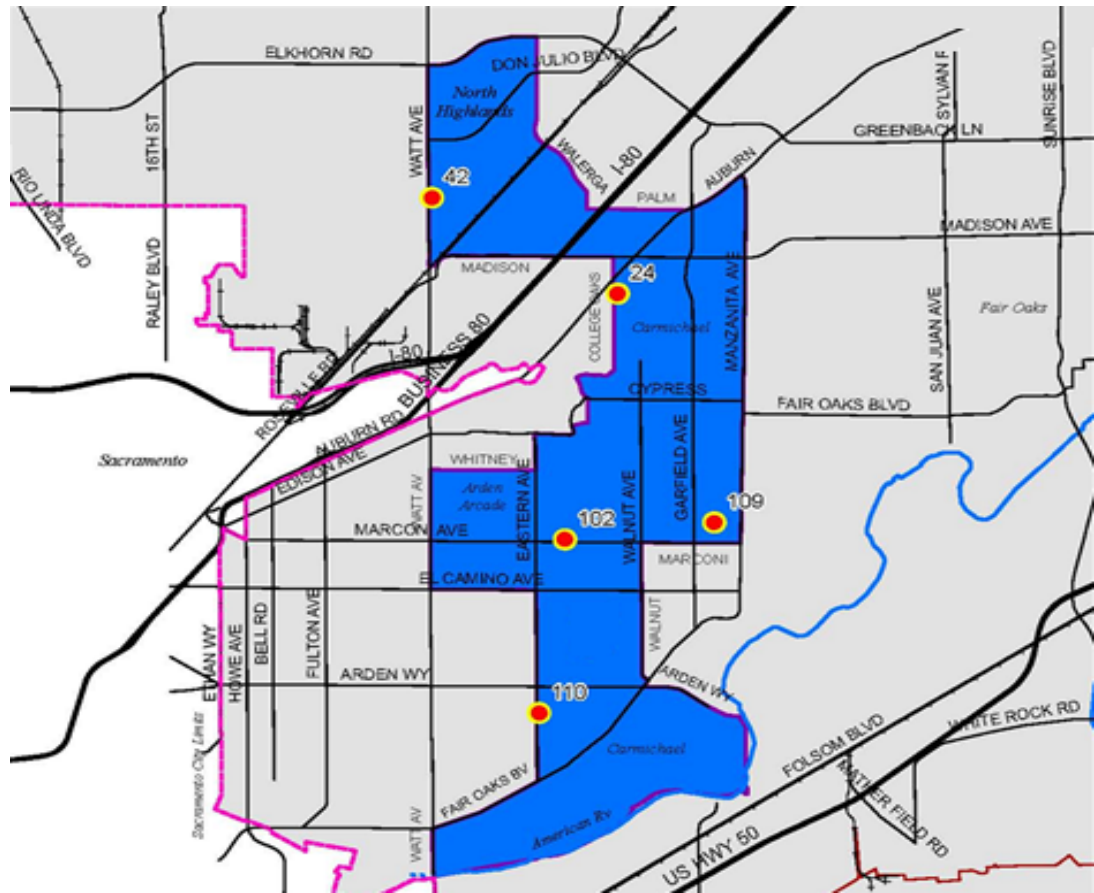
DIVISION 6



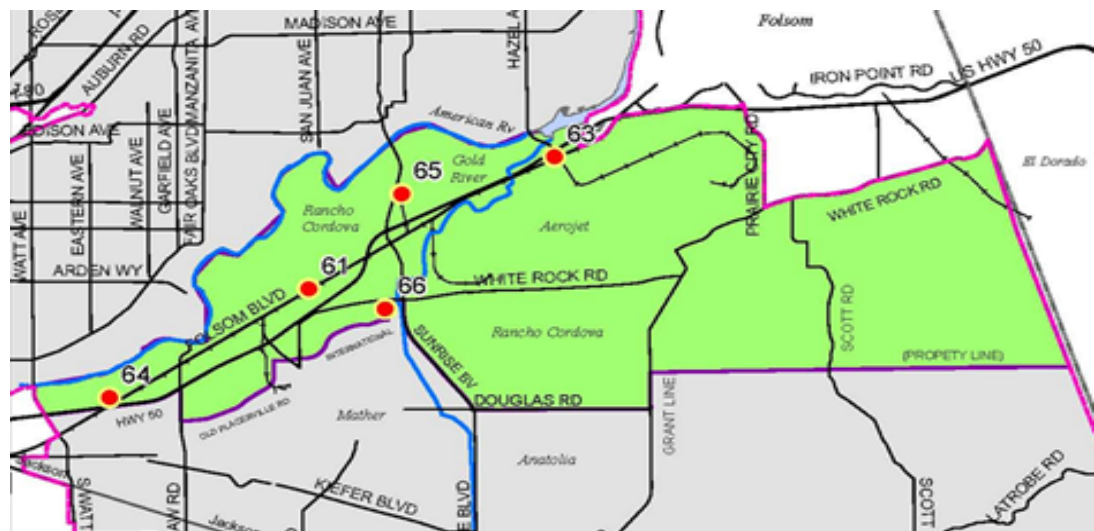
- Fire Station
- Metro Fire



DIVISION 7



DIVISION 8

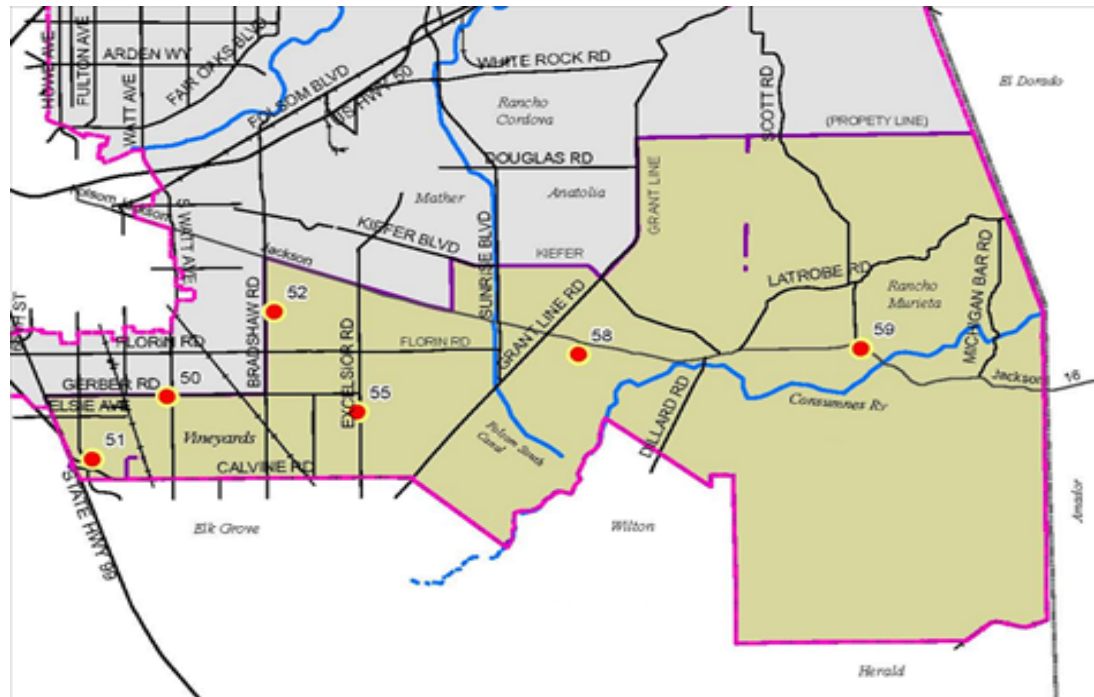




DIVISION BOUNDARY MAPS



DIVISION 9



- Fire Station
- Metro Fire

Mark A. Wells



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

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



COMMAND STAFF

Fire Chief Mark A. Wells

Deputy Chiefs

Administration Chris Holbrook

Operations Darren Taylor

Support Services Bill Daniels

Chief Development Officer Larry Davis

Chief Financial Officer Amanda Thomas

Assistant Chiefs

A Shift Pat Ellis

B Shift Brian Shannon

C Shift Eric Bridge

EMS..... Maurice Johnson

Training/Safety Larry Savage

Fire Marshal Michael Lozano



DISTRICT HISTORY

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

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

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

Sacramento Metropolitan Fire District is the largest district in the County of Sacramento and the seventh largest local fire agency in the State of California. The combined District now consists of approximately 622 employees with an area encompassing 417 square miles that include Sacramento and Placer counties.

Core Values

Integrity • Professionalism • Teamwork • Service Before Self

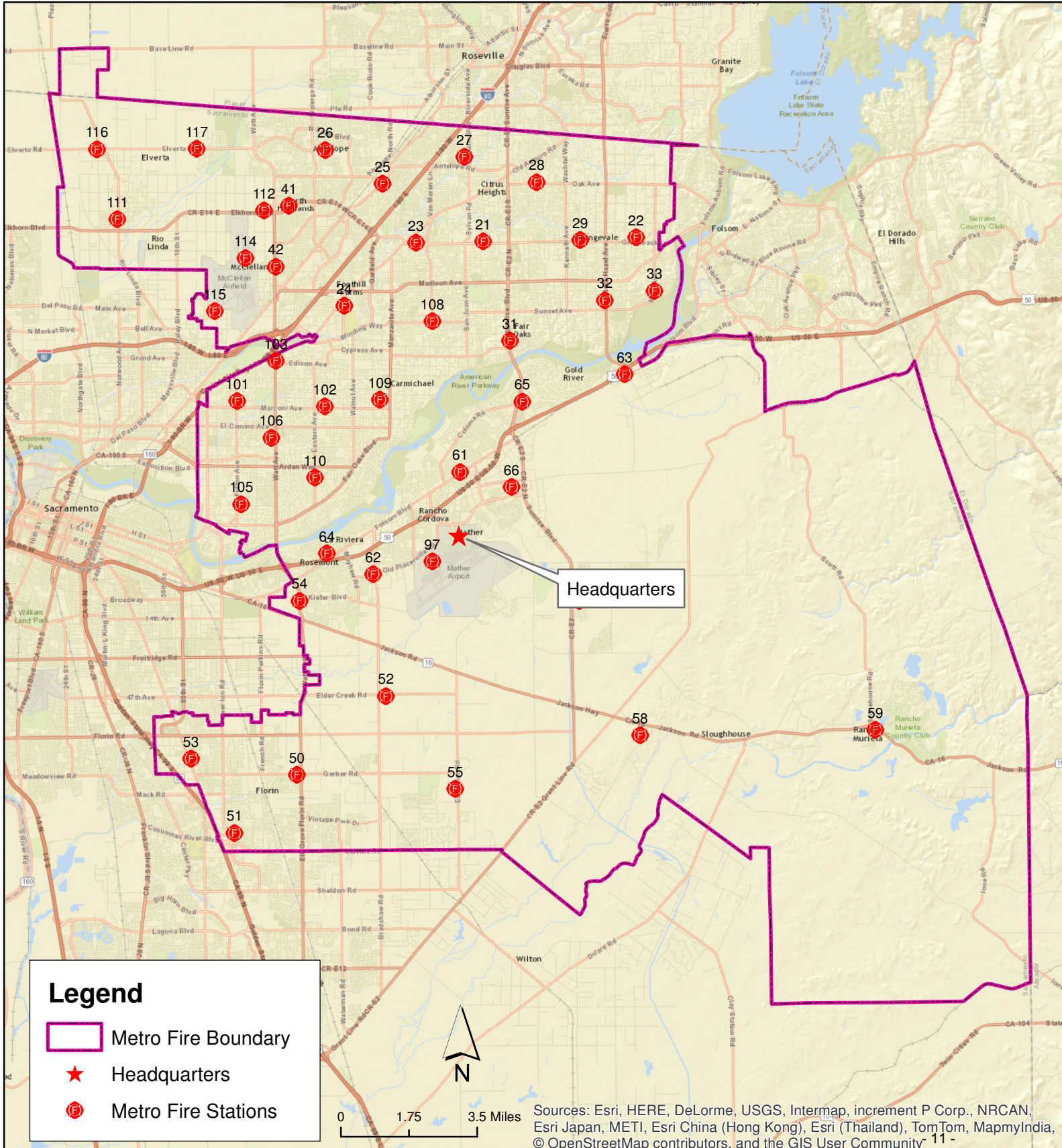
Mission Statement

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



Sacramento Metropolitan Fire District

10545 Armstrong Ave, Suite 200
Mather, CA 95655



Sources: Esri, HERE, DeLorme, USGS, Intermap, increment P Corp., NRCAN, Esri Japan, METI, Esri China (Hong Kong), Esri (Thailand), TomTom, MapmyIndia, © OpenStreetMap contributors, and the GIS User Community 11 -



METRO FIRE LOCATIONS

Station/HQ	Address	BATTALION
HQ	10545 Armstrong Ave., Suite 200, Mather, CA 95655	
111	6609 Rio Linda Blvd., Rio Linda 95673	B5
112	6801 34th St., North Highlands 95660	B5
114	5824 Kelly Way, McClellan 95652	B5
115	4727 Kilzer Ave., McClellan 95652 (Air Ops)	B5
116	7995 Elwyn Ave., Elverta 95626	B5
117	7961 Cherry Brook Dr., Elverta 95626	B5
24	4942 College Oak Dr., Sacramento 95841	B5
25	7352 Roseville Rd., Sacramento 95842	B5
26	8000 Palmerson Dr., Antelope 95843	B5
41	6900 Thomas Dr., North Highlands 95660	B5
42	5608 North Haven, North Highlands 95660	B5
101	3000 Fulton Ave., Sacramento 95821	B7
102	4501 Marconi Ave., Sacramento 95821 <i>*medics only*</i>	B7
103	3824 Watt Ave., Sacramento 95821	B7
105	2691 Northrop Ave., Sacramento 95864	B7
106	2200 Park Towne Cir., Sacramento 95825	B7
108	6701 Winding Way, Fair Oaks 95628	B7
109	5634 Robertson Ave., Carmichael 95608 (HazMat)	B7
110	1432 Eastern Ave., Sacramento 95864	B7
50	8880 Gerber Rd., Sacramento 95828	B9
51	8210 Meadowhaven Dr., Sacramento 95828	B9
53	6722 Fleming Ave., Sacramento 95828	B9
54	8900 Fredric Ave., Sacramento 95826	B9
55	7776 Excelsior Rd., Sacramento 95829	B9
62	3646 Bradshaw Rd., Sacramento 95827	B9
64	9116 Vancouver Dr., Sacramento 95826	B9
21	7641 Greenback Ln., Citrus Heights 95610	B13
22	6248 Chestnut Ave., Orangevale 95662	B13
23	6421 Greenback Ln., Citrus Heights 95621	B13
27	7474 Grand Oaks Bl., Citrus Heights 95621	B13
28	8189 Oak Ave., Citrus Heights 95610	B13
29	8681 Greenback Ln., Orangevale 95662	B13
31	7950 California Ave., Fair Oaks 95628	B13
32	8890 Roediger Lane, Fair Oaks 95628	B13
33	5148 Main Ave., Orangevale 95662 <i>*closed*</i>	B13
58	7250 Sloughhouse Rd., Elk Grove 95624	B14
59	7210 Murieta Drive, Rancho Murieta 95683	B14
61	10595 Folsom Bl., Rancho Cordova 95670	B14
63	12395 Folsom Bl., Rancho Cordova 95670	B14
65	11201 Coloma Rd., Rancho Cordova 95670	B14
66	3180 Kilgore Rd., Rancho Cordova 95670	B14
68	4381 Anatolia Dr., Rancho Cordova 95742 <i>*temp closed*</i>	B14

FIRE CHIEF'S BUDGET REPORT





MARK A. WELLS
Fire Chief

Sacramento Metropolitan Fire District

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

DATE: June 11, 2015

TO: Board of Directors

FROM: Mark A. Wells, Fire Chief

RE: Preliminary Two-Year Budget for the Fiscal Years Ending June 30, 2016 and 2017

BUDGET OVERVIEW

Despite recent and projected modest growth in property tax revenues, the District remains impacted by the continued effects of the economic recession, which have resulted in service reductions that are yet to be fully restored. Further service level impacts for FY 2015/16 reflect the expiration of the SAFER (Staffing for Adequate Fire and Emergency Response) grant funding which was exhausted in FY 2014/15. This impact has been mitigated to the extent possible given the competing demands on available resources for equipment replacements and facility repairs that have been deferred over the last several years.

The preliminary budget for FY 2015/16 presented for the Board of Directors' consideration funds all but \$400,000 of current year expenditures with current year revenue, with the shortfall expected to be offset by a surplus from FY 2014/15. Reflecting the continued deferral of capital and other large-scale expenditures that could not be accommodated in the FY 2015/16 budget, the preliminary budget for FY 2016/17 results in a General Fund deficit of approximately \$3 million.

As in the past, management will continue to work collaboratively with the Board and labor to address the District's ongoing fiscal challenges. The preliminary two-year budget presented herein represents a starting point that will be refined as more information is known, with the goal of restoring services to the greatest extent possible while ensuring that the ongoing all-risk fire, rescue and emergency medical needs of the District are met and providing adequate reserves for future contingencies.

DISCUSSION

GENERAL FUND

FY 2015/16 General Fund revenue is projected to total \$187 million compared to budgeted General Fund expenditures of \$184 million. Additionally, a \$3 million transfer from the General Fund to the Capital Facilities Fund is necessary to fund capital expenditures and debt service, resulting in an overall net deficit in the General Fund of \$359,000 (after a \$40,000 transfer from reserves related to prior year deferred compensation revenue).

FY 2015/16 Revenue

Projected FY 2015/16 General Fund revenues of \$187 million represent an increase of \$2 million (0.9%) compared to the FY 2014/15 mid-year budget of \$185 million.

Property tax revenues of \$125 million account for approximately 67% of total General Fund revenue. The District relies on the expertise of an outside property tax specialist to forecast property tax revenue. Extensive analysis was performed to arrive at the FY 2015/16 projection, which represents an increase of 4.7% over the FY 2014/15 mid-year budget of \$120 million.

Medical care/transportation revenue is projected to total \$31 million, a reduction of \$1.2 million compared to the FY 2014/15 mid-year budget. This reduction results from a decline in the average reimbursement rate as a result of a higher percentage of calls being covered by Medi-Cal. District management will continue to monitor this shift in payer mix and the resulting impact on cost recovery to further refine revenue projections for possible revision during final and/or mid-year budget.

Inter-Governmental Transfers (IGT) allow the recovery of an “enhanced base rate” for transport of Medi-Cal managed care beneficiaries. Under this program, the District has entered into agreements with the State of California and HMO providers that facilitate the transfer of funds from the District to the State to permit the State to draw down a federal matching share which is then transferred to the HMOs for payment to the District. In FY 2014/15, \$10.4 million was transferred to the State in order to receive \$17 million from the HMO providers, for net IGT revenue of \$6.6 million. The same assumptions have been made for FY 2015/16 revenues. While the entire \$17 million is represented as revenues, there is an offsetting General Fund expenditure of \$10.4 million for the initial transfer to the State.

Ground Emergency Medical Transport (GEMT) federal supplemental reimbursements for fee for service Medi-Cal beneficiaries are projected to total \$730,000 for current year reimbursements. Additionally, \$1.2 million related to prior year GEMT reimbursements that have been delayed due to an unrelated federal audit of State programs is also included in the FY 2015/16 budget. Because of the uncertainty regarding timing of payment, this item will be monitored throughout the year and may be removed at mid-year budget if it appears unlikely to be received by year end.

Other differences in revenue relative to the FY 2014/15 mid-year budget include the elimination of deployment reimbursements of \$2.5 million and external financing sources of \$1.3 million,

both of which have offsetting expenditure reductions. These amounts are typically added back at mid-year based on actual activity.

FY 2015/16 Expenditures

General Fund expenditures of \$184 million represent a 0.5% decrease compared to 2014/15 budgeted expenditures; however, a transfer from the General Fund to the Capital Facilities Fund of \$3.1 million is necessary to fund capital expenditures and debt service resulting in an overall \$2 million (1.1%) increase in the use of General Fund resources.

Highlights of the major changes are as follows:

Labor

General Fund labor costs total \$148 million for FY 2015/16, which represents a \$2.2 million increase compared to the FY 2014/15 mid-year budget.

The labor budget for FY 2015/16 reflects a plan to optimize service levels given the fiscal constraints of ongoing revenues that remain below historical levels as well as the expiration of a SAFER grant that funded approximately \$2.4 million in labor costs for FY 2014/15. Planned actions include the following changes relative to the FY 2014/15 labor budget:

- \$3.0 million to pay salaries and benefits for 85 recruits for two planned firefighter academies
- \$1.0 million to pay overtime related to drill instructors for firefighter and SRP academies
- \$3.0 million to pay salaries and benefits for backfilling existing firefighter and engineer positions
- \$1.2 million to open Engine 106 effective October 1, 2015

These increases are offset by a \$9.6 million net reduction in constant staffing overtime as a result of filling additional positions.

In order to mitigate the impact of the expiration of \$2.4 million in SAFER funding, the budget reflects a planned reduction of \$1.7 million associated with the conversion of one truck company to an engine company effective July 1, 2015 and the closure of one truck company effective October 1, 2015, for a net increase in General Fund labor cost of \$0.7 million.

The labor budget also includes a net increase of \$551,000 to fund new positions, including three day captains, a deputy fire marshal, and the conversion of a human resources specialist and a payroll specialist to analysts. Additionally, \$117,000 is included for the conversion of SRP employees from hourly to salary, which is expected to result in administrative efficiencies by eliminating the need for manual time processing.

In addition to the planned actions described above, the following labor cost items that are largely outside of the control of the District also impact the budget:

- \$1.1 million increase for Other Post-Employment Benefits (OPEB) relative to FY 2014/15 as a result of the FY 2014/15 budget not reflecting the full funding of the Annual Required Contribution (ARC) as well as an increase in the ARC from FY 2014/15 to FY 2015/16

- \$1.0 million for additional retirement contributions
- \$0.9 million increase for pension obligation bond debt service, largely as the result of FY 2014/15 being artificially low due to an overpayment in FY 2013/14
- \$0.6 million increase for projected sick leave buy back based on average expenditures for prior years
- \$0.5 million increase in medical premiums for active employees
- \$1.2 million reduction in FLSA due to the settlement amounts being fully paid out

Finally, the FY 2015/16 labor budget reflects a \$2.0 million reduction relative to the FY 2014/15 mid-year budget because deployment revenue and expenditures are not included in the preliminary budget.

Services and Supplies

The services and supplies budget totals \$32.1 million, a reduction of \$1.6 million (4.8%) from the prior year. Changes compared to FY 2014/15 include:

- A reduction of approximately \$2.5 million as a result of one-time expenditures completed in FY 2014/15, including major helicopter maintenance, laptops for e-PCR and Inspections, and prior year GEMT administration expenses
- Offset by increased costs for fire academies, turnouts, employee medicals, medic supplies and building maintenance

Debt Service & Contributions

This expenditure category includes the assessment paid to the County for property tax administration; debt service payments associated with the General Fund's share of the 2011 lease revenue bonds, financing for IT purchases, and the Stryker gurney subscription; and other assessments and fees. FY 2015/16 total expenditures for this category are budgeted at \$3.6 million, which represents a 3.4% increase compared to FY 2014/15 resulting largely from payments associated with the Stryker subscription.

Capital Assets

Beginning with FY 2015/16, expenditures for capital assets are no longer budgeted in the General Fund and instead are budgeted in the Capital Facilities Fund. A transfer from the General Fund to the Capital Facilities Fund of \$3.1 million is needed to fund expenditures associated with capital assets, including debt service.

FY 2016/17

FY 2016/17 General Fund revenue is projected to total \$192 million, compared to General Fund expenditures of \$190 million plus a transfer to the Capital Facilities Fund of \$5 million, resulting in a projected General Fund deficit of \$3 million.

Projected General Fund revenue of \$192 million represents an increase of \$5 million (2.7%) compared to FY 2015/16, resulting from a conservative projection of 2% growth in secured property taxes, financing proceeds associated with the P-25 radio purchase, increased revenue for plan review and inspection fees, and offset by a reduction associated with the one-time prior year GEMT revenue included in FY 2015/16.

Total General Fund expenditures for FY 2016/17, including the \$5 million transfer to the Capital Facilities Fund, represent an \$8 million (4.2%) increase compared to FY 2015/16. Labor costs are budgeted to be \$1 million lower than FY 2015/16, largely as a result of a reduction in constant staffing overtime offset by increases in retirement contributions and medical premiums. Services and supplies expenditures are budgeted to increase by \$7 million, including \$3 million for the P-25 radio replacement and \$2 million for a multi-year SCBA upgrade.

CAPITAL FACILITIES FUND

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

Budgeted expenditures for FY 2015/16 total \$13.6 million, which includes \$11.0 million for capital outlay and \$2.6 million for debt service. Of the \$11 million in capital outlay, approximately \$10 million is expected to be financed, the largest component of which is a \$7 million planned burn tower at the Zinfandel training site. The remaining capital expenditures and debt service are funded with a \$3.1 million transfer from the General Fund and a \$0.4 million transfer from the Leased Properties Fund.

For FY 2016/17, expenditures in the Capital Facilities Fund are budgeted at \$12.9 million, which includes \$9.3 million for capital outlay and \$3.5 million for debt service. Of the \$9.3 million in capital outlay, approximately \$7.9 million is expected to be financed. The remaining capital outlay and debt service are funded with a \$5 million transfer from the General Fund.

GRANT FUND

The grant program is expected to receive approximately \$210,000 in grant revenue for FY 2015/16 to fund eligible expenditures associated with approved State Homeland Security Grant Program (SHSGP) funding. No additional approved grant funding has been received for FY 2015/16 or FY 2016/17.

LEASED PROPERTIES FUND

The District leases property not required for current operations. Lease revenue for FY 2015/16 is projected at \$1.1 million, while expenses associated with the leased property are budgeted at \$740,000 for the year. Surplus revenue of \$400,000 will be transferred to the Capital Facilities Fund to fund the cost of budgeted capital expenditures. A surplus of approximately \$460,000 is projected for FY 2016/17.

DEVELOPMENT IMPACT FEES FUND

Annual development impact fee revenue of \$1.5 million is budgeted for FY 2015/16 and FY 2016/17. Use of this revenue source is restricted to capital expenditures needed to mitigate the impacts of new development. The only budgeted use of this funding for FY 2015/16 and FY 2016/17 is \$80,000 per year for charges from the County to collect the fees.

RESERVES

The Board of Directors' reserve policy calls for 15% of the General Fund operating expenditures to be set aside to cover unanticipated or extraordinary expenditures. Management, together with the Board of Directors, is working toward reaching this level. This budget results in a projected June 30, 2016 unassigned reserve of \$15.5 million, representing 8.8% of General Fund operating expenditures (net of one-time expenditures). While the continued fiscal challenges faced by the District have prevented full funding of the 15% reserve, establishing and maintaining adequate reserves remains an important goal. Increasing reserves in the future would further improve the long term financial stability of the District and help improve its credit rating.

The District opened its OPEB trust (the Trust) in July 2012. The projected Trust balance as of June 30, 2015 is \$13.7 million, and contributions of \$5.8 million are expected to be made through June 30, 2016. Before factoring in investment earnings, the balance at June 30, 2016 would be \$19.5 million. All Trust funds are legally restricted in use to pay post-retirement medical premiums.

Contributions are made each year to the Pension Bond Early Extinguishment Reserves for repayment of the Pension Obligation Bonds. The contributions for FY 2015-16 and FY 2016-17 are included in General Fund labor costs. The balance in this reserve is expected to be \$19.7 million by June 30, 2016.

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

FISCAL IMPACT

The projected resources and expenditure plan result in an essentially balanced preliminary budget for FY 2015/16 that, when combined with an anticipated surplus from FY 2014/15, should not result in the reduction of reserves from the current levels. General Fund unassigned reserve levels are projected to be 8.8% of General Fund operating expenditures (net of one-time expenditures) by June 30, 2016.

The preliminary budget for FY 2016/17 highlights the continued challenges expected to be faced by the District, as revenue increases are not projected to be sufficient to keep pace with deferred capital replacement needs. Projections for FY 2016/17 will continue to be refined as more information becomes available, with the goal of eliminating the use of reserves to meet expenditure needs.

RECOMMENDATION

Management recommends adopting the preliminary budget for the fiscal year ending June 30, 2016.



BUDGET SUMMARY - ALL FUNDS

Preliminary Budget FY2015/16

	GENERAL FUND	CAPITAL FACILITIES FUND	LEASED PROPERTIES FUND	GRANTS FUND	DEVELOPMENT IMPACT FEES FUND	TOTALS
REVENUE	\$ 186,860,348	\$ 10,019,404	\$ 1,145,959	\$ 213,553	\$ 1,500,000	\$ 199,739,264
EXPENDITURES:						
LABOR COSTS	148,386,254	-	-	-		148,386,254
SERVICE & SUPPLIES	32,148,359	-	393,899	20,000	80,000	32,642,258
TAXES, LICENSES, ASSESS, DEBT SERV & CONTRIB	3,551,161	2,611,592	297,582	-		6,460,335
CAPITAL OUTLAY	-	10,959,806	50,000	190,000		11,199,806
Total Expenditures	184,085,774	13,571,398	741,481	210,000	80,000	198,688,653
REVENUE LESS EXPENDITURES	2,774,574	(3,551,994)	404,478	3,553	1,420,000	1,050,611
TRANSFERS:						
IN FROM/(OUT TO) RESERVES	40,000	-	-	-	-	40,000
IN FROM/(OUT TO) FUND A	-	3,147,516	-	-	-	3,147,516
IN FROM/(OUT TO) FUND D	(3,147,516)	-	(404,478)	-	-	(3,551,994)
IN FROM/(OUT TO) FUND E	(19,328)	-	-	-	-	(19,328)
IN FROM/(OUT TO) FUND F	(5,702)	-	-	-	-	(5,702)
IN FROM/(OUT TO) FUND L	-	404,478	-	-	-	404,478
IN FROM/(OUT TO) FUND S	(751)	-	-	-	-	(751)
Total Transfers	(3,133,297)	3,551,994	(404,478)	-	-	14,219
REV LESS EXP PLUS TRANSFERS	\$ (358,723)	\$ -	\$ -	\$ 3,553	\$ 1,420,000	\$ 1,064,830

PRIOR YEAR COMPARISON ALL FUNDS	FY2014/15 MID-YEAR	FY2015/16 PRELIMINARY	INCREASE (DECREASE)	% OF INCREASE (DECREASE)
REVENUE	\$ 190,578,327	\$ 199,739,264	\$ 9,160,937	4.6%
EXPENDITURES:				
LABOR COSTS	148,868,988	148,386,254	(482,734)	-0.3%
SERVICE & SUPPLIES	34,334,807	32,642,258	(1,692,549)	-5.2%
TAXES, LICENSES, ASSESSMENTS & CONTRIBUTIONS	5,763,124	6,460,335	697,211	10.8%
CAPITAL OUTLAY	2,561,354	11,199,806	8,638,452	77.1%
Total Expenditures & Capital Outlay	191,528,273	198,688,653	7,160,380	3.6%
REVENUE LESS EXPENDITURES	(949,946)	1,050,611	2,000,557	
Total Transfers (including reserves)	949,946	14,219	(935,727)	
REVENUE LESS EXPENDITURES PLUS TRANSFERS	\$ -	\$ 1,064,830	\$ 1,064,830	



BUDGET SUMMARY - ALL FUNDS

Preliminary Budget FY2016/17

	GENERAL FUND	CAPITAL FACILITIES FUND	LEASED PROPERTIES FUND	GRANTS FUND	DEVELOPMENT IMPACT FEES FUND	TOTALS
REVENUE	\$ 191,820,507	\$ 7,874,216	\$ 1,159,556	\$ -	\$ 1,500,000	\$ 202,354,279
EXPENDITURES:						
LABOR COSTS	147,369,816	-	-	-	-	147,369,816
SERVICE & SUPPLIES	39,192,951	-	407,075	-	80,000	39,680,026
TAXES, LICENSES, ASSESS, DEBT SERV & CONTRIB	3,464,504	3,524,269	293,981	-	-	7,282,754
CAPITAL OUTLAY	-	9,331,271	-	-	-	9,331,271
Total Expenditures	190,027,271	12,855,540	701,056	-	80,000	203,663,867
REVENUE LESS EXPENDITURES	1,793,236	(4,981,324)	458,500	-	1,420,000	(1,309,588)
TRANSFERS:						
IN FROM/(OUT TO) RESERVES	40,000	-	-	-	-	40,000
IN FROM/(OUT TO) FUND A	-	4,981,324	-	-	-	4,981,324
IN FROM/(OUT TO) FUND D	(4,981,324)	-	-	-	-	(4,981,324)
IN FROM/(OUT TO) FUND E	-	-	-	-	-	-
IN FROM/(OUT TO) FUND F	-	-	-	-	-	-
IN FROM/(OUT TO) FUND S	-	-	-	-	-	-
Total Transfers	(4,941,324)	4,981,324	-	-	-	40,000
REV LESS EXP PLUS TRANSFERS	\$ (3,148,088)	\$ -	\$ 458,500	\$ -	\$ 1,420,000	\$ (1,269,588)

PRIOR YEAR COMPARISON ALL FUNDS	FY2015/16 PRELIMINARY	FY2016/17 PRELIMINARY	INCREASE (DECREASE)	% OF INCREASE (DECREASE)
REVENUE	\$ 199,739,264	\$ 202,354,279	\$ 2,615,015	1.3%
EXPENDITURES:				
LABOR COSTS	148,386,254	147,369,816	(1,016,438)	-0.7%
SERVICE & SUPPLIES	32,642,258	39,680,026	7,037,768	17.7%
TAXES, LICENSES, ASSESSMENTS & CONTRIBUTIONS	6,460,335	7,282,754	822,419	11.3%
CAPITAL OUTLAY	11,199,806	9,331,271	(1,868,535)	-20.0%
Total Expenditures & Capital Outlay	198,688,653	203,663,867	4,975,214	2.4%
REVENUE LESS EXPENDITURES	1,050,611	(1,309,588)	(2,360,199)	
Total Transfers (including reserves)	14,219	40,000	25,781	
REVENUE LESS EXPENDITURES PLUS TRANSFERS	\$ 1,064,830	\$ (1,269,588)	\$ (2,334,418)	

REVENUE & EXPENDITURES

GENERAL OPERATING

FUND





BUDGET SUMMARY - GENERAL FUND 212A

Preliminary Budget FY2015/16 and FY2016/17

	MID-YEAR FY2014/15	PRELIMINARY FY2015/16	VARIANCE WITH PRIOR YEAR	PRELIMINARY FY2016/17	VARIANCE WITH PRIOR YEAR
REVENUE	\$ 185,107,176	\$ 186,860,348	\$ 1,753,172	\$ 191,820,507	\$ 4,960,159
EXPENDITURES:					
LABOR COSTS	146,214,777	148,386,254	2,171,477	147,369,816	(1,016,438)
OTHER EXPENDITURES:					
SERVICE & SUPPLIES	33,762,141	32,148,359	(1,613,782)	39,192,951	7,044,592
TAXES, LICENSES, ASSES/CONTR	3,433,136	3,551,161	118,025	3,464,504	(86,657)
CAPITAL ASSETS	1,516,852	-	(1,516,852)	-	-
Total Expenditures	184,926,906	184,085,774	(841,132)	190,027,271	5,941,497
REV LESS EXP	180,270	2,774,574	2,594,304	1,793,236	(981,338)
TRANSFERS:					
In from/(Out to) Reserves	-	40,000	40,000	40,000	-
In from/(Out to) Fund D	(322,097)	(3,147,516)	(2,825,419)	(4,981,324)	(1,833,808)
In from/(Out to) Fund E	3,118	(19,328)	(22,446)	-	19,328
In from/(Out to) Fund F	-	(5,702)	(5,702)	-	5,702
In from/(Out to) Fund G	4,645	-	(4,645)	-	-
In from/(Out to) Fund L	132,877	-	(132,877)	-	-
In from/(Out to) Fund S	1,187	(751)	(1,938)	-	751
Total Transfers	(180,270)	(3,133,297)	(2,953,027)	(4,941,324)	(1,808,027)
REV LESS EXP PLUS TRANSFERS	\$ -	\$ (358,723)	\$ (358,723)	\$ (3,148,088)	\$ (2,789,365)

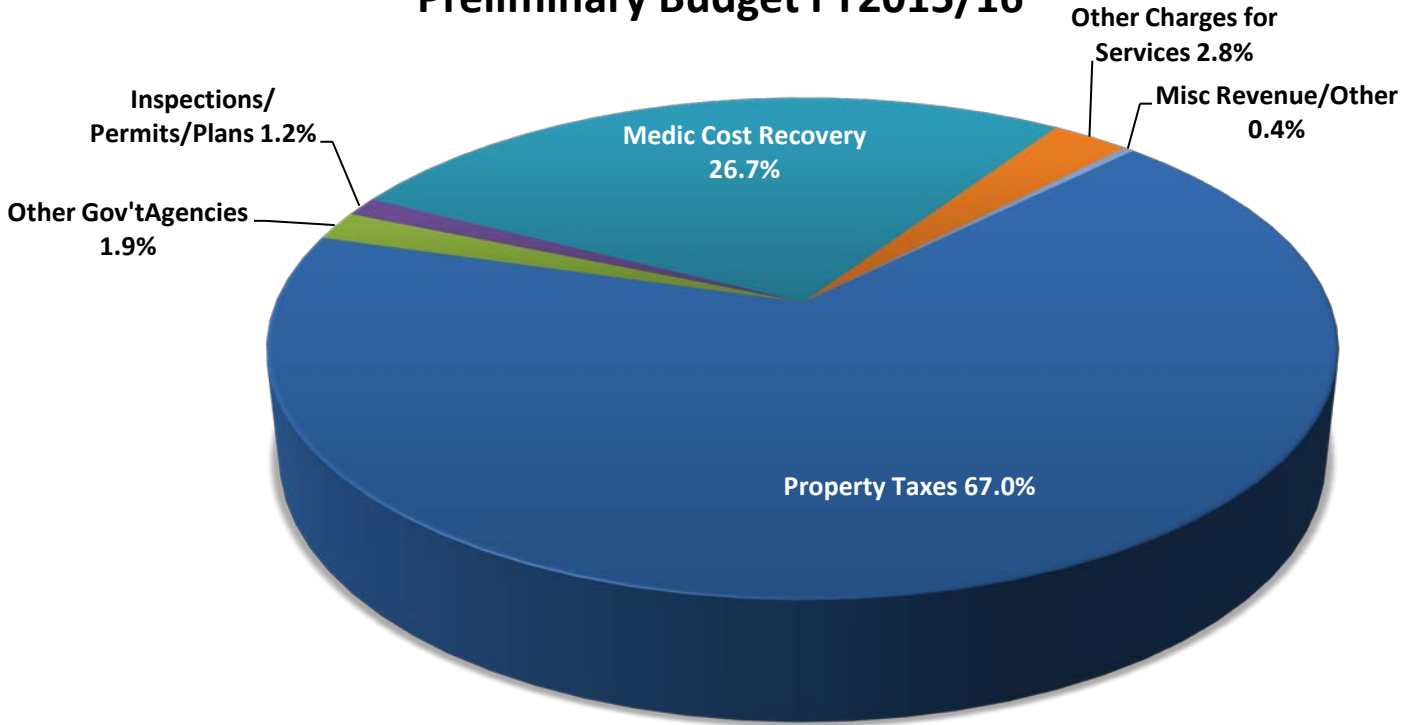
EXPENDITURES SUMMARY BY DIVISION	BUDGET FY2015/16	BUDGET FY2016/17
OFFICE OF THE FIRE CHIEF -		
FCH FIRE CHIEF	\$ 2,953,605	\$ 3,092,316
DEV DEVELOPMENT TEAM	11,198	4,500
BRD BOARD OF DIRECTORS	284,390	411,876
PIO PUBLIC INFORMATION	14,968	23,968
ADMINISTRATION -		
NDI NON-DIVISIONAL	39,842,926	39,330,626
TEC INFORMATION TECHNOLOGY	3,217,499	3,367,232
DCO DEFERRED COMP	35,900	40,000
FIN FINANCE	3,361,618	3,393,750
HRE HUMAN RESOURCES	2,002,873	2,087,253
WCO WORKERS COMP	3,060,567	3,122,886
OPERATIONS -		
OPE OPERATIONS	1,204,433	1,233,163
COM COMMUNICATION	808,716	4,526,679
CPT AIR OPS	738,566	858,210
APE APPARATUS AND EQUIPMENT	298,499	284,250
CER CITIZENS' EMERGENCY RESPONSE TEAM	27,850	27,850
CIS CRITICAL INCIDENT / STRESS MANAGEMENT	1,000	1,000
EMS EMERGENCY MEDICAL SERVICES	4,654,954	4,664,786
SRP SINGLE-ROLE PARAMEDIC PROGRAM	4,660,111	4,885,249
EPS EMERGENCY PLANNING/SPECIAL OPS	1,000	15,100
HFI FITNESS	339,078	385,496
HZM HAZMAT	18,600	51,100
DZR DOZER PROGRAM	8,630	21,109
TEM TACTICAL EMS	3,400	21,800
WTR WATER RESCUE	9,240	13,730
RCA RECRUIT ACADEMY	539,150	541,450
SAF SAFETY	1,411,672	3,167,580
SUP SUPPRESSION WIDE	97,359,874	96,077,525
TRA TRAINING	1,644,896	2,051,457
USR URBAN SEARCH AND RESCUE	-	1,500
RFP RESERVE FIRE FIGHTER PROGRAM	51,200	51,200
UTL UTILITIES	658,773	688,491
SUPPORT SERVICES -		
DIS DISPATCH	3,751,829	4,007,457
CSE COMMUNITY SERVICES	98,300	155,300
FAC FACILITIES	1,004,858	1,160,665
FLE FLEET	3,080,637	3,175,333
CRR COMMUNITY RISK REDUCTION DIVISION	3,939,003	3,997,290
ARS ARSON/FIRE INVESTIGATIONS	333,797	348,618
LOG LOGISTICS	2,652,164	2,739,475
TOTALS:	\$ 184,085,774	\$ 190,027,271



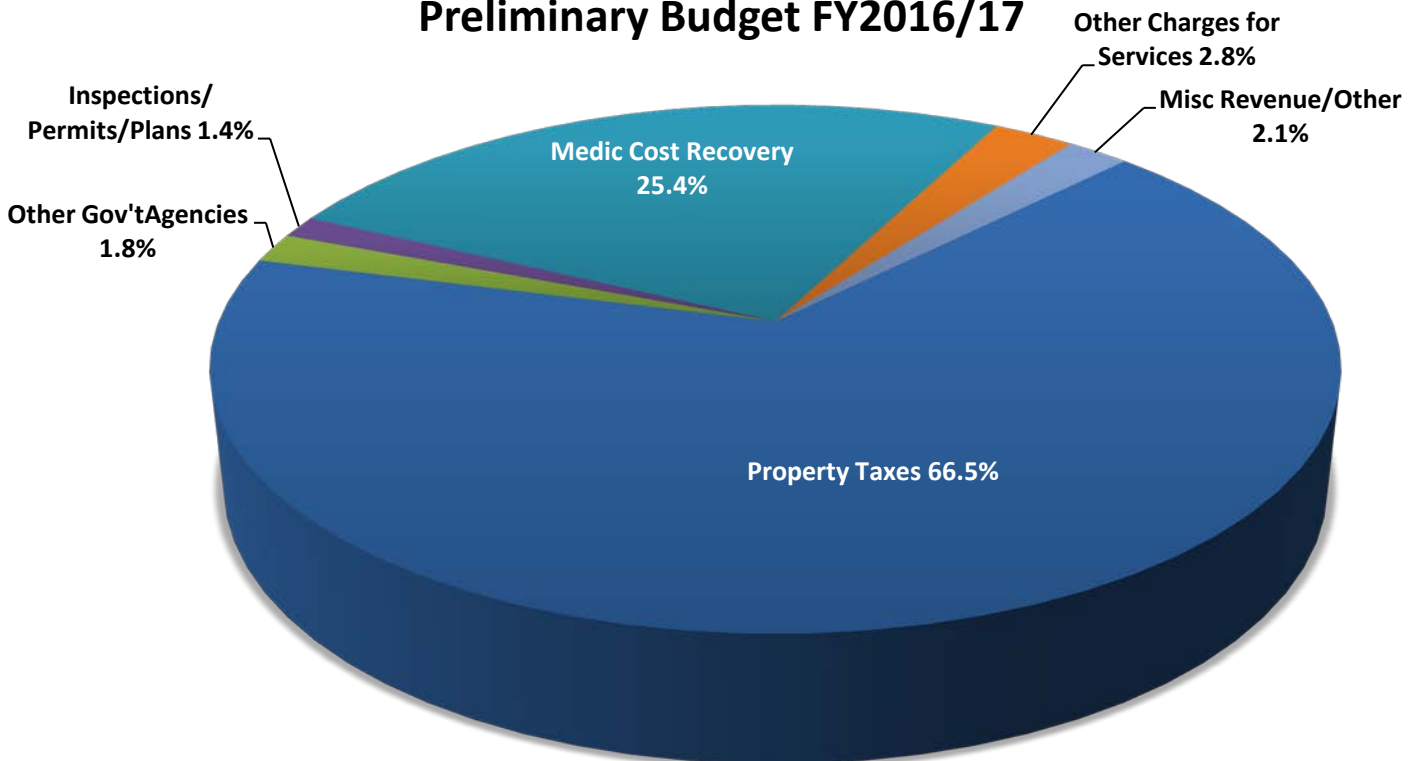
REVENUE - GENERAL OPERATING FUND 212A

Preliminary Budget FY2015/16 and FY2016/17

Preliminary Budget FY2015/16



Preliminary Budget FY2016/17





REVENUE SOURCES - GENERAL OPERATING FUND 212A

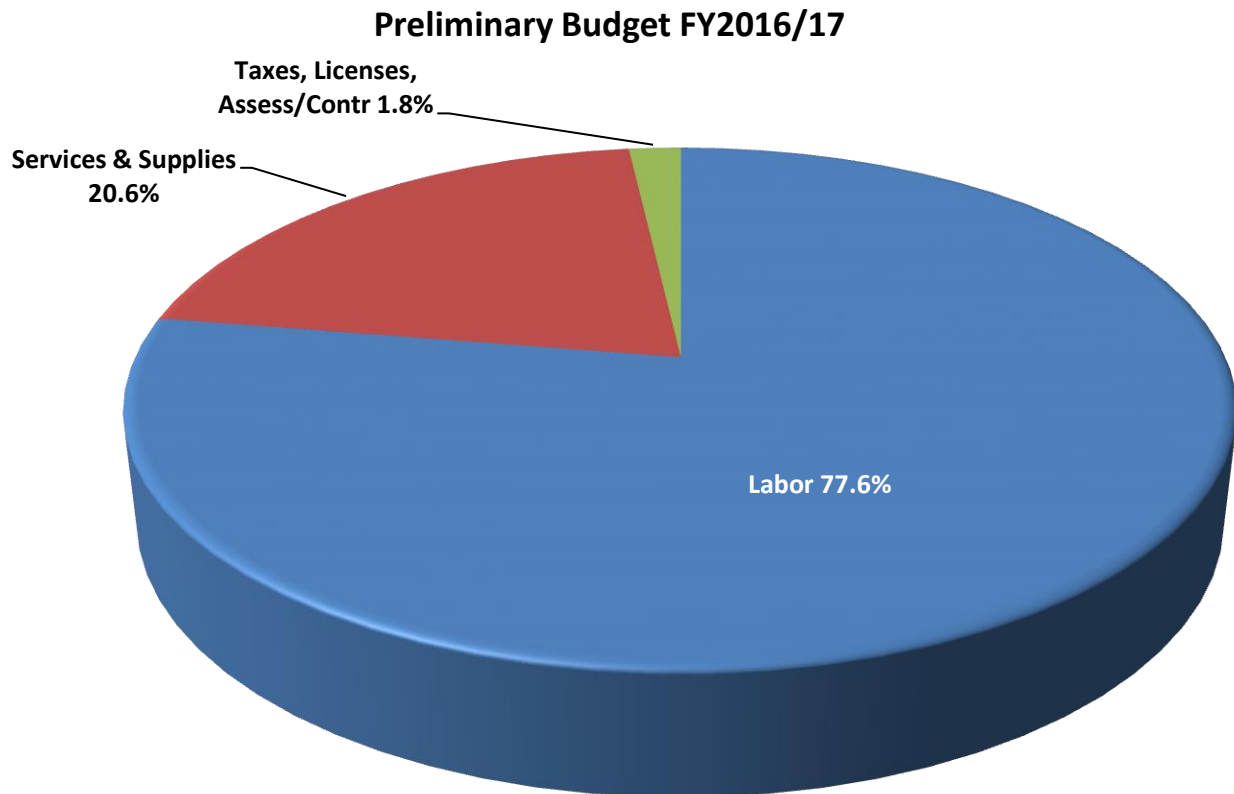
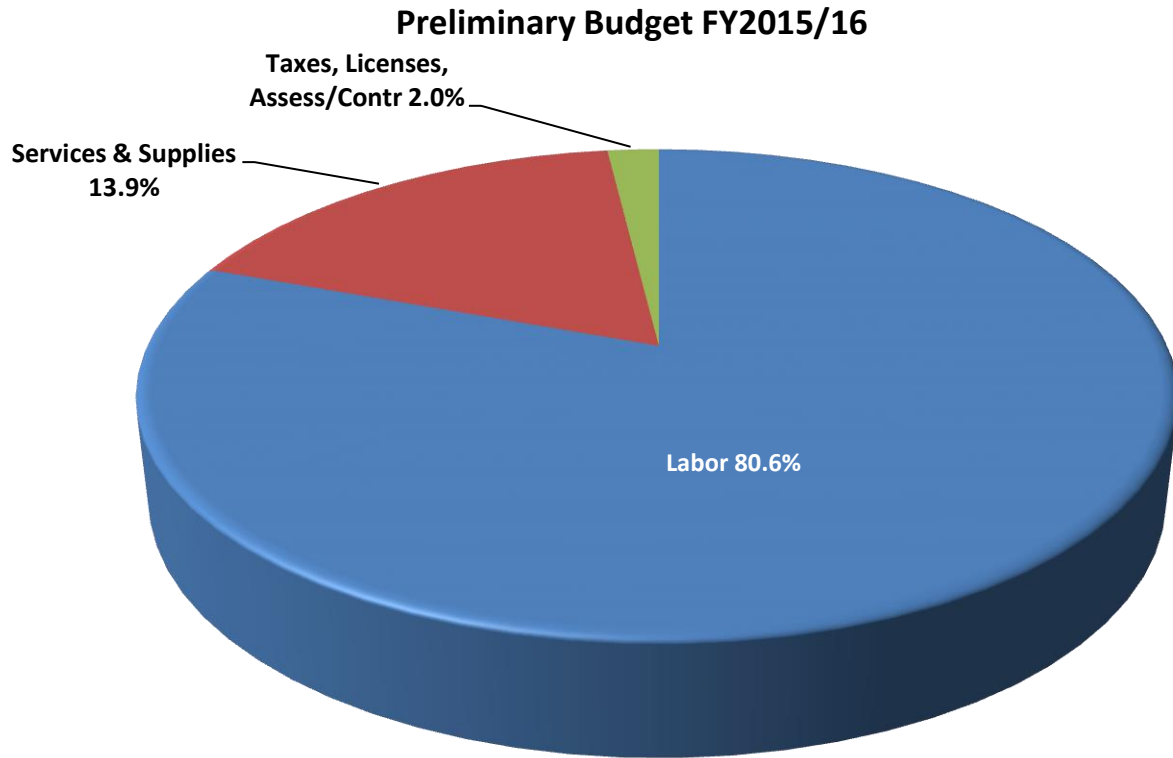
Preliminary Budget FY2015/16 and FY2016/17

ACCT		MID-YEAR BUDGET FY2014/15	PRELIMINARY BUDGET FY2015/16	VARIANCE WITH PRIOR YEAR	PRELIMINARY BUDGET FY2016/17	VARIANCE WITH PRIOR YEAR
910100	CURRENT SECURED PROPERTY TAXES	\$ 110,802,582	\$ 118,000,000	\$ 7,197,418	\$ 120,360,000	\$ 2,360,000
910200	CURRENT UNSECURED PROPERTY TAXES	4,575,050	4,575,000	(50)	4,575,000	-
910300	SUPPLEMENTAL PROPERTY TAXES	1,200,000	750,000	(450,000)	750,000	-
910400	SECURED DELINQUENT PROPERTY TAXES	1,110,011	-	(1,110,011)	-	-
910500	SUPPLEMENTAL DELINQUENT PROPERTY TAXES	60,905	-	(60,905)	-	-
910600	UNITARY CURRENT SECURED TAXES	1,597,000	1,597,000	-	1,597,000	-
913000	PRIOR UNSECURED PROPERTY TAXES	106,500	-	(106,500)	-	-
914000	PROPERTY TAX PENALTIES	37,378	-	(37,378)	-	-
976200	SPECIAL TAX - SLOUGHHOUSE FIRE PROTECTION	144,695	294,000	149,305	294,000	-
	TOTAL TAXES	119,634,120	125,216,000	5,581,880	127,576,000	2,360,000
931000	VEHICLE CODE FINES	1,000	-	(1,000)	-	-
932000	OTHER COURT FINES	2,500	3,000	500	3,000	-
	TOTAL FINES	3,500	3,000	(500)	3,000	-
941000	INTEREST	1,000	16,330	15,330	1,000	(15,330)
	USE OF MONEY/PROPERTY	1,000	16,330	15,330	1,000	(15,330)
919600	RDA RESIDUAL DISTRIBUTION	1,439,000	1,299,000	(140,000)	1,299,000	-
952200	HOMEOWNERS PROPERTY TAX REVENUE	1,455,399	1,455,000	(399)	1,455,000	-
953300	REDEVELOPMENT AGENCY-PASSTHRU	666,000	692,640	26,640	706,500	13,860
956900	STATE AID AND OTHER MISC REVENUES	145,546	31,000	(114,546)	-	(31,000)
	OTHER GOVERNMENTAL AGENCIES	3,705,945	3,477,640	(228,305)	3,460,500	(17,140)
961200	CANDIDATE FILING FEES	2,000	-	(2,000)	-	-
963900	DEPLOYMENTS/OTHER FIRE SERVICE REIMBURSEMENTS	2,533,050	35,000	(2,498,050)	-	(35,000)
964300	FEES-INSPECTIONS, PERMITS & PLAN REVIEW	2,088,020	2,249,414	161,394	2,558,120	308,706
964320	PERMITS & KNOX LOCK FEES	30,000	100	(29,900)	100	-
964330	PLAN REVIEW FEES	1,038,751	1,135,812	97,061	1,331,731	195,919
964340	CODE ENFORCEMENT INSPECTION FEES	1,019,269	1,113,502	94,233	1,226,289	112,787
964800	FIRE CONTROL SERVICE (ALARM FEES)	50,000	57,670	7,670	50,000	(7,670)
964810	FALSE ALARM COST RECOVERY	25,000	32,670	7,670	25,000	(7,670)
964804	WEED ABATEMENT	25,000	25,000	-	25,000	-
964900	COPYING SERVICE	18,000	3,000	(15,000)	3,000	-
964920	PUBLIC RECORDS OTHER	-	1,000	1,000	1,000	-
966900	MEDICAL CARE (MEDIC FEES)	32,230,000	31,000,000	(1,230,000)	31,000,000	-
966910	GEMT/IGT MEDICAL SUPPLEMENTAL REIMB	17,839,807	18,928,766	1,088,959	17,809,559	(1,119,207)
969300	EDUCATION TRAINING SERVICE	330,000	380,000	50,000	330,000	(50,000)
969900	CONTRACT SERVICE REVENUE	3,861,929	4,834,000	972,071	4,947,000	113,000
	ARFF CO COAST GUARD CONTRACT	2,459,200	2,552,000	92,800	2,555,000	3,000
	MCCLELLAN FIRE PROTECTION	1,206,000	2,105,000	899,000	2,210,000	105,000
	CO HAZMAT CONTRACT	196,729	177,000	(19,729)	182,000	5,000
	CHARGES FOR SERVICES	58,952,806	57,488,850	(1,463,956)	56,698,679	(790,171)
979000	REVENUE - GEMT ADMIN FEE + OTHER	1,190,000	558,528	(631,472)	593,528	35,000
979000	REVENUE - OTHER (DEFERRED COMP.)	40,000	-	(40,000)	-	-
979020	REVENUE - CJAC	153,000	100,000	(53,000)	100,000	-
	MISCELLANEOUS REVENUE	1,383,000	658,528	(724,472)	693,528	35,000
988000	EXTERNAL FINANCING SOURCES	1,286,600		(1,286,600)	3,387,800	3,387,800
	SUBTOTAL OPERATING REVENUE	184,966,971	186,860,348	1,893,377	191,820,507	4,960,159
986200	PROCEEDS FROM SALE OF PERSONAL PROPERTY	140,205	-	(140,205)	-	-
	OTHER FINANCING SOURCES	140,205	-	(140,205)	-	-
	TOTAL REVENUE AND SOURCES	\$ 185,107,176	\$ 186,860,348	\$ 1,753,172	\$ 191,820,507	\$ 4,960,159



EXPENDITURES - GENERAL OPERATING FUND 212A

Preliminary Budget FY2015/16 and FY2016/17





LABOR COSTS HISTORY - GENERAL OPERATING FUND 212A

Preliminary Budget FY2015/16 and FY2016/17

		ACTUAL FY2013/14	MID-YEAR BUDGET FY2014/15	PRELIMINARY FY2015/16	PRELIMINARY FY2016/17
111000	WAGES	\$ 48,732,971	\$ 50,718,390	\$ 55,885,814	\$ 55,811,030
112100	RESERVE F/F-RIO LINDA	29,555	15,955	136,936	136,936
112400	DIRECTORS	11,797	18,522	23,922	23,922
113110	CONSTANT STAFFING - CALLBACK	16,521,842	20,180,464	9,098,022	6,564,788
113120	OVERTIME - SHIFT	2,164,947	1,287,443	1,436,934	1,436,934
113210	FLSA	6,027,420	2,349,662	1,379,337	1,397,520
113220	OVERTIME - DAY	176,118	415,217	324,800	324,800
114110	OUT-OF-CLASS/FTO PAY	35,140	22,566	52,000	52,000
114111	DIFFERENTIAL/DAY INCENTIVE	144,010	168,715	225,426	225,427
114120	EMT INCENTIVE	1,878,794	1,883,378	2,071,906	2,101,049
114130	PARAMEDIC INCENTIVE	1,817,817	1,924,720	2,287,937	2,342,146
114135	FTO PAY	20,844	-	-	-
114140	EDUCATION INCENTIVE	2,437,010	2,455,895	2,776,983	2,804,974
114160	HAZMAT INCENTIVE	313,165	313,772	319,705	319,705
114170	LONGEVITY PAY	1,372,991	1,332,626	1,328,701	1,328,701
114200	STANDBY/ON-CALL PAY	19,012	14,799	20,000	20,000
114310	UNIFORM/CLOTHING ALLOWANCE	19,482	22,400	24,000	24,000
114320	TOOL ALLOWANCE	15,358	14,250	15,000	15,000
115110	ANNUAL PTO/VL BUY BACK	494,057	1,397,000	1,397,000	1,397,000
115114	ANNUAL HOLIDAY PAY	2,113,730	2,321,729	2,608,676	2,643,064
115120	CTO BUY BACK	37,732	-	-	-
115130	LEAVE BUY BACKS/ANNUAL/RETIRE	911,166	1,147,802	1,756,725	1,756,725
115140	VACATION - BUY BACK	791,855	-	-	-
115210	PTO BUY BACK - SEP	44,189	-	-	-
115214	HOLIDAY PAY - SEP	85,316	-	-	-
115220	CTO BUY BACK - SEP	7,965	-	-	-
115230	SICK LEAVE BUY BACK/SEPARATION	341,538	-	-	-
TOTAL WAGES & SALARIES:		86,565,819	88,005,306	83,169,824	80,725,720
121011	CalPERS SAFETY	19,437,205	21,171,381	24,004,166	24,955,860
121020	CalPERS MISC	990,000	995,209	1,216,990	1,320,529
121022	PENSION BOND PAYMENTS	1,860,000	6,482,103	7,410,658	7,410,658
121040	SCERS RETIREMENT	1,136,000	1,136,000	1,136,000	1,136,000
121041	INTEREST EXPENSE - PENSION BONDS	2,565,451	-	-	-
TOTAL RETIREMENT:		25,988,656	29,784,693	33,767,814	34,823,047
122020	OASDHI (MEDICARE)	1,162,600	1,276,077	1,216,412	1,157,775



LABOR COSTS HISTORY - GENERAL OPERATING FUND 212A

Preliminary Budget FY2015/16 and FY2016/17

	ACTUAL FY2013/14	MID-YEAR BUDGET FY2014/15	PRELIMINARY FY2015/16	PRELIMINARY FY2016/17
123010 MEDICAL INS	9,842,997	10,127,820	11,819,542	12,229,367
123011 MEDICAL INS RETIREES	7,030,224	7,663,718	14,181,134	14,181,134
123015 PERS OPEB	4,705,006	5,382,269	-	-
123013 PAY IN-LIEU MEDICAL	79,200	126,600	154,800	154,800
123020 DENTAL	982,756	1,028,508	1,217,157	1,238,045
123030 VISION	143,801	133,962	153,052	154,106
123040 EMPLOYEE ASSISTANCE PROGRAM	4,664	15,933	18,173	18,104
123050 LT DISABILITY	30,501	32,327	35,336	35,335
123060 LIFE/AD&D	108,404	112,868	137,408	136,880
123070 COBRA	3,238	-	-	-
123080 EMPLOYEE RETIREMENT CONSULTING	27,376	34,697	25,602	25,503
TOTAL HEALTH:	22,958,166	24,658,702	27,742,204	28,173,274
124000 WORKERS COMP CLAIMS	2,625,459	2,400,000	2,400,000	2,400,000
125000 UNEMPLOYMENT	27,126	40,000	40,000	40,000
199900 UNDESIGNATED	-	50,000	50,000	50,000
TOTAL	\$ 139,327,826	\$ 146,214,777	\$ 148,386,254	\$ 147,369,816



General Fund by Division

Preliminary Budget FY2015/16

	TOTAL LABOR COSTS	% OF BUDGET	Other Expenditures & Cap Outlay	TOTAL	% OF TOTAL BUDGET	FY2014/15 Mid-Year Budget	Increase/ (Decrease)
OFFICE OF THE FIRE CHIEF -							
FCH FIRE CHIEF	\$ 2,423,605	1.3%	\$ 530,000	\$ 2,953,605	1.6%	\$ 3,154,796	\$ (201,191)
DEV DEVELOPMENT TEAM	-	0.0%	11,198	11,198	0.0%	19,100	(7,902)
BRD BOARD OF DIRECTORS	154,090	0.1%	130,300	284,390	0.2%	316,834	(32,444)
PIO PUBLIC INFORMATION	-	0.0%	14,968	14,968	0.0%	11,856	3,112
ADMINISTRATION -							
WCO WORKERS COMP	2,400,000	1.3%	660,567	3,060,567	1.7%	3,123,276	(62,709)
HRE HUMAN RESOURCES	679,808	0.4%	1,323,065	2,002,873	1.1%	1,785,137	217,736
NDI NON-DIVISIONAL	27,138,005	14.7%	12,704,921	39,842,926	21.6%	36,202,671	3,640,255
TEC INFORMATION TECHN	1,044,148	0.6%	2,173,351	3,217,499	1.7%	4,288,374	(1,070,875)
DCO DEFERRED COMP	-	0.0%	35,900	35,900	0.0%	40,000	(4,100)
FIN FINANCE	1,373,142	0.7%	1,988,476	3,361,618	1.8%	3,455,114	(93,496)
JPA JOINT POWERS AUTH-REIMB	-	0.0%	-	-	0.0%	63,640	(63,640)
OPERATIONS -							
APE APPARATUS & EQUIP	-	0.0%	298,499	298,499	0.2%	308,250	(9,751)
CIS CRITICAL INCI STR MNGT	-	0.0%	1,000	1,000	0.0%	1,000	-
OPE OPERATIONS ADMIN	1,174,653	0.6%	29,780	1,204,433	0.7%	3,315,151	(2,110,718)
HFI HEALTH & FITNESS	91,578	0.0%	247,500	339,078	0.2%	263,394	75,684
EPS EMER PLANNING SPEC	-	0.0%	1,000	1,000	0.0%	147,496	(146,496)
DZR DOZER PROGRAM	-	0.0%	8,630	8,630	0.0%	-	8,630
HZM HAZMAT	-	0.0%	18,600	18,600	0.0%	60,700	(42,100)
TEM TACTICAL EMS	-	0.0%	3,400	3,400	0.0%	-	3,400
WTR WATER RESCUE	-	0.0%	9,240	9,240	0.0%	-	9,240
CER COMM EMER RESPONSE TM	-	0.0%	27,850	27,850	0.0%	28,614	(764)
TRA TRAINING	1,048,766	0.6%	596,130	1,644,896	0.9%	1,385,536	259,360
SRP SINGLE ROLE PARA PRG	4,440,076	2.4%	220,035	4,660,111	2.5%	6,625,231	(1,965,120)
SAF SAFETY	235,587	0.1%	1,176,085	1,411,672	0.8%	1,081,999	329,673
EMS EMER MEDICAL SERVICES	1,528,035	0.8%	3,126,919	4,654,954	2.5%	3,863,258	791,696
RFP RESERVE FF PROGRAM	-	0.0%	51,200	51,200	0.0%	148,755	(97,555)
SUP SUPPRESSION	97,359,874	52.9%	-	97,359,874	52.9%	96,573,582	786,292
COM COMMUNICATION	413,329	0.2%	395,387	808,716	0.4%	724,857	83,859
RCA RECRUIT ACADEMY	-	0.0%	539,150	539,150	0.3%	217,000	322,150
CPT AIR OPS	257,658	0.1%	480,908	738,566	0.4%	1,860,672	(1,122,106)
USR URBAN SEARCH & RESCUE	-	0.0%	-	-	0.0%	8,500	(8,500)
UTL FIRE STATIONS UTILITIES	-	0.0%	658,773	658,773	0.4%	600,835	57,938
SUPPORT SERVICES -							
CSE COMMUNITY SERVICES	-	0.0%	98,300	98,300	0.1%	64,589	33,711
CRR COMMUNITY RISK REDU	3,342,588	1.8%	596,415	3,939,003	2.1%	3,618,116	320,887
ARS ARSON/FIRE INVESTIGATIONS	321,953	0.2%	11,844	333,797	0.2%	-	333,797
LOG LOGISTICS	904,977	0.5%	1,747,187	2,652,164	1.4%	2,785,715	(133,551)
DIS DISPATCH	-	0.0%	3,751,829	3,751,829	2.0%	3,892,205	(140,376)
FAC FACILITIES	484,870	0.3%	519,988	1,004,858	0.5%	1,313,181	(308,323)
FLE FLEET	1,569,512	0.9%	1,511,125	3,080,637	1.7%	3,577,472	(496,835)
TOTALS:	\$ 148,386,254	80.6%	\$ 35,699,520	\$ 184,085,774	100.0%	\$ 184,926,906	(841,132)

GENERAL FUND	FY2015/16 Preliminary	FY2014/15 Mid-Year Budget	INCREASE (DECREASE)	% INCR
PRIOR YEAR COMPARISON				
LABOR COSTS	\$ 148,386,254	\$ 146,214,777	\$ 2,171,477	1.5%
SERVICES AND SUPPLIES	32,148,359	33,762,141	(1,613,782)	(5.0%)
TAXES, LICENSES, ASSES/CONTR	3,551,161	3,433,136	118,025	3.3%
CAPITAL OUTLAY	\$ -	1,516,852	(1,516,852)	
TOTAL	\$ 184,085,774	\$ 184,926,906	\$ (841,132)	(0.5%)



General Fund by Division Preliminary Budget FY2016/17

		TOTAL LABOR COSTS	% OF BUDGET	Other Expenditures & Cap Outlay	TOTAL	% OF TOTAL BUDGET	FY2015/16 Preliminary Budget	Increase/ (Decrease)
OFFICE OF THE FIRE CHIEF -								
FCH	FIRE CHIEF	\$ 2,462,316	1.3%	\$ 630,000	\$ 3,092,316	1.6%	\$ 2,953,605	\$ 138,711
DEV	DEVELOPMENT TEAM	-	0.0%	4,500	4,500	0.0%	11,198	(6,698)
BRD	BOARD OF DIRECTORS	156,576	0.1%	255,300	411,876	0.2%	284,390	127,486
PIO	PUBLIC INFORMATION	-	0.0%	23,968	23,968	0.0%	14,968	9,000
ADMINISTRATION -								
WCO	WORKERS COMP	2,400,000	1.3%	722,886	3,122,886	1.6%	3,060,567	62,319
HRE	HUMAN RESOURCES	680,224	0.4%	1,407,029	2,087,253	1.1%	2,002,873	84,380
NDI	NON-DIVISIONAL	27,077,905	14.2%	12,252,721	39,330,626	20.7%	39,842,926	(512,300)
TEC	INFORMATION TECHN	1,062,529	0.6%	2,304,703	3,367,232	1.8%	3,217,499	149,733
DCO	DEFERRED COMP	-	0.0%	40,000	40,000	0.0%	35,900	4,100
FIN	FINANCE	1,395,103	0.7%	1,998,647	3,393,750	1.8%	3,361,618	32,132
JPA	JOINT POWERS AUTH-REIMB	-	0.0%	-	-	0.0%	-	-
OPERATIONS -								
APE	APPARATUS & EQUIP	-	0.0%	284,250	284,250	0.1%	298,499	(14,249)
CIS	CRITICAL INCI STR MNGT	-	0.0%	1,000	1,000	0.0%	1,000	-
OPE	OPERATIONS ADMIN	1,193,883	0.6%	39,280	1,233,163	0.6%	1,204,433	28,730
HFI	HEALTH & FITNESS	93,246	0.0%	292,250	385,496	0.2%	339,078	46,418
EPS	EMER PLANNING SPEC	-	0.0%	15,100	15,100	0.0%	1,000	14,100
DZR	DOZER PROGRAM	-	0.0%	21,109	21,109	0.0%	8,630	12,479
HZM	HAZMAT	-	0.0%	51,100	51,100	0.0%	18,600	32,500
TEM	TACTICAL EMS	-	0.0%	21,800	21,800	0.0%	3,400	18,400
WTR	WATER RESCUE	-	0.0%	13,730	13,730	0.0%	9,240	4,490
CER	COMM EMER RESPONSE TM	-	0.0%	27,850	27,850	0.0%	27,850	-
TRA	TRAINING	1,299,347	0.7%	752,110	2,051,457	1.1%	1,644,896	406,561
SRP	SINGLE ROLE PARA PRG	4,500,864	2.4%	384,385	4,885,249	2.6%	4,660,111	225,138
SAF	SAFETY	5,000	0.0%	3,162,580	3,167,580	1.7%	1,411,672	1,755,908
EMS	EMER MEDICAL SERVICES	1,549,817	0.8%	3,114,969	4,664,786	2.5%	4,654,954	9,832
RFP	RESERVE FF PROGRAM	-	0.0%	51,200	51,200	0.0%	51,200	-
SUP	SUPPRESSION	96,077,525	50.6%	-	96,077,525	50.6%	97,359,874	(1,282,349)
COM	COMMUNICATION	420,505	0.2%	4,106,174	4,526,679	2.4%	808,716	3,717,963
RCA	RECRUIT ACADEMY	-	0.0%	541,450	541,450	0.3%	539,150	2,300
CPT	AIR OPS	259,689	0.1%	598,521	858,210	0.5%	738,566	119,644
USR	URBAN SEARCH & RESCUE	-	0.0%	1,500	1,500	0.0%	-	1,500
UTL	FIRE STATIONS UTILITIES	-	0.0%	688,491	688,491	0.4%	658,773	29,718
SUPPORT SERVICES -								
CSE	COMMUNITY SERVICES	-	0.0%	155,300	155,300	0.1%	98,300	57,000
CRR	COMMUNITY RISK REDU	3,394,875	1.8%	602,415	3,997,290	2.1%	3,939,003	58,287
ARS	ARSON/FIRE INVESTIGATIONS	326,754	0.2%	21,864	348,618	0.2%	333,797	14,821
LOG	LOGISTICS	923,176	0.5%	1,816,299	2,739,475	1.4%	2,652,164	87,311
DIS	DISPATCH	-	0.0%	4,007,457	4,007,457	2.1%	3,751,829	255,628
FAC	FACILITIES	493,738	0.3%	666,927	1,160,665	0.6%	1,004,858	155,807
FLE	FLEET	1,596,743	0.8%	1,578,590	3,175,333	1.7%	3,080,637	94,696
TOTALS:		\$ 147,369,816	77.6%	\$ 42,657,455	\$ 190,027,271	100.0%	\$ 184,085,774	5,941,497

GENERAL FUND	FY2016/17 Preliminary	FY2015/16 Preliminary Budget	INCREASE (DECREASE)	% INCR
PRIOR YEAR COMPARISON				
LABOR COSTS	\$ 147,369,816	\$ 148,386,254	\$ (1,016,438)	(0.7%)
SERVICES AND SUPPLIES	39,192,951	32,148,359	7,044,592	18.0%
TAXES, LICENSES, ASSES/CONTR	3,464,504	3,551,161	(86,657)	(2.5%)
CAPITAL OUTLAY	\$ -	-	-	
TOTAL	\$ 190,027,271	\$ 184,085,774	\$ 5,941,497	3.1%



General Operating Fund

Preliminary Budget FY2015/16 and FY2016/17

	2014/15 MID-YEAR BUDGET	2015/16 Preliminary Budget	Variance with Prior Year	2016/17 Preliminary Budget	Variance with Prior Year	
1000's	LABOR COSTS	\$ 146,214,777	\$ 148,386,254	\$ 2,171,477	\$ 147,369,816	\$ (1,016,438)
2000's	SERVICES AND SUPPLIES	33,762,141	32,148,359	(1,613,782)	39,192,951	7,044,592
3000's	TAXES, LICENSES, ASSESS & CONTRIBUTIONS	3,433,136	3,551,161	118,025	3,464,504	(86,657)
4000's	CAPITAL OUTLAY	1,516,852	-	(1,516,852)	-	-
	Subtotal	\$ 184,926,906	\$ 184,085,774	\$ (841,132)	\$ 190,027,271	\$ 5,941,497
	NET TRANSFERS IN/(OUT)	(180,270)	(3,133,297)	(2,953,027)	(4,941,324)	(1,808,027)
	Total Expenditures	\$ 185,107,176	\$ 187,219,071	\$ 2,111,895	\$ 194,968,595	\$ 7,749,524
	Total Revenue	\$ 185,107,177	\$ 186,860,348	\$ 1,753,171	\$ 191,820,507	\$ 4,960,159
	Revenue Over/(Under) Budget	\$ 0	\$ (358,723)	\$ (358,723)	\$ (3,148,088)	\$ (2,789,365)

Acct	Description	2014/15 Mid-Year Budget	2015/16 Preliminary Budget	Variance with Prior Year	2016/17 Preliminary Budget	Variance with Prior Year
110000	SALARY AND WAGES	88,005,311	83,169,824	(4,835,487)	80,725,720	(2,444,104)
120000	RETIREMENT AND BENEFITS	58,159,466	65,166,430	7,006,964	66,594,096	1,427,666
199900	UNDESIGNATED	50,000	50,000	-	50,000	-
	Total Labor Costs	146,214,777	148,386,254	2,171,477	147,369,816	(1,016,438)
200500	ADS/LEGAL NOTICES	11,372	9,796	(1,576)	9,796	-
201500	PRINT & COPY SERVICES	16,500	16,500	-	16,500	-
201600	PRINT/COPY SUPPLY	4,350	-	(4,350)	-	-
202100	BOOKS, SUBSCRIPTION SERVICE	7,875	10,538	2,663	10,638	100
202200	BOOKS, SUBSCRIPTION (PERM LIB)	11,535	17,160	5,625	22,860	5,700
202300	AUDIO VIDEO PRODUCTION SERVICES	14,500	12,000	(2,500)	15,000	3,000
202900	BUSINESS/CONFERENCE	238,347	217,203	(21,144)	253,438	36,235
203100	BUSINESS ACTIVITY EXP (NON-EE)	10,450	13,000	2,550	18,000	5,000
203500	EDUC/TRAINING SERVICES	369,288	332,351	(36,937)	506,374	174,023
203600	EDUCATION/TRAINING SUPPLIES	76,394	134,300	57,906	138,780	4,480
203800	EMPLOYEE AWARDS	5,300	13,000	7,700	13,000	-
203900	EMPLOYEE TRANSPORTATION	4,600	4,600	-	4,600	-
204100	OFFICE EQUIP NOT INVENTORIED	15,700	10,700	(5,000)	13,200	2,500
204500	FREIGHT/SHIPPING	8,100	6,100	(2,000)	8,100	2,000
205100	INSURANCE LBLTY,PPTY,W/C,ETC.	1,106,748	1,092,851	(13,897)	1,149,012	56,161
206100	MEMBERSHIPS	34,006	34,216	210	34,781	565
206600	PHOTO SUPPLY	1,275	1,500	225	1,500	-
207600	OFFICE SUPPLIES	96,250	96,250	-	96,250	-
208100	POSTAGE/SUPPLY/METER RNTL/LSE	20,650	18,000	(2,650)	18,000	-
208500	PRINTING/BINDING	41,800	19,800	(22,000)	25,000	5,200
210300	LANDSCP SVC/WEED ABTM/PEST CTRL	76,830	75,854	(976)	76,379	525
210400	LANDSCAPE SUPPLY	8,000	8,000	-	8,100	100
211100	BUILDING SERVICE	146,755	190,528	43,773	221,914	31,386
211200	BUILDING SUPPLY	44,700	88,600	43,900	113,100	24,500
213100	ELECTRICAL SERVICE	24,000	32,000	8,000	33,600	1,600
213200	ELECTRICAL SUPPLY	27,000	64,500	37,500	63,000	(1,500)
215100	MECH SYSTEMS SVC	33,560	40,660	7,100	45,213	4,553
215200	MECH SYSTEMS SUP	17,000	15,000	(2,000)	15,750	750
216100	PAINTING SERVICE	8,000	34,000	26,000	115,000	81,000
216200	PAINTING SUPPLY	8,600	9,000	400	6,250	(2,750)
216700	PLUMBING SERVICE	43,000	42,000	(1,000)	55,100	13,100
216800	PLUMBING SUPPLY	7,500	7,500	-	7,875	375
217100	REAL PROPERTY RENTAL	14,625	14,525	(100)	14,525	-
219100	ELECTRICITY	594,931	605,219	10,288	635,480	30,261
219200	NATURAL GAS	79,020	105,854	26,834	111,147	5,293
219300	REFUSE SERVICE	36,237	43,172	6,935	43,882	710
219500	SEWAGE SERVICE	39,035	53,275	14,240	55,939	2,664
219700	TELEPHONE SVCE:LINE FEES & CALLS	810,300	908,630	98,330	911,430	2,800
219800	WATER SERVICE	107,315	119,311	11,996	125,277	5,966
220500	VEHICLE MAINT SVC	2,195,800	1,032,500	(1,163,300)	1,072,126	39,626
220600	VEHICLE MAINT SUP	560,675	593,305	32,630	730,780	137,475
222600	EXPENDABLE TOOLS	11,950	29,550	17,600	35,500	5,950
223100	FIRE EQUIP SVC (NON-SCBA)	43,500	51,825	8,325	44,500	(7,325)
223200	FIRE EQUIP SUPPLY	384,773	363,147	(21,626)	2,390,593	2,027,446

Acct	Description	2014/15 Mid-Year Budget	2015/16 Preliminary Budget	Variance with Prior Year	2016/17 Preliminary Budget	Variance with Prior Year
223600	FUEL, OILS & LUBRICANTS	1,517,517	1,381,900	(135,617)	1,442,120	60,220
225100	MEDICAL EQUIP SVC	48,400	18,800	(29,600)	18,800	-
225200	MEDICAL EQUIP SUP	54,780	20,930	(33,850)	168,930	148,000
226400	OFFICE EQUIPMENT/FURNITURE	13,500	12,000	(1,500)	13,500	1,500
226500	COMPUTER INVENTORIAL EQUIPT.	436,300	68,550	(367,750)	178,800	110,250
226600	STATION FURNISHINGS	36,300	45,200	8,900	45,200	-
227100	COMM EQUIP SERVICE	35,500	43,400	7,900	101,900	58,500
227200	COMM EQUIP SUPPLY	486,797	132,745	(354,052)	3,422,700	3,289,955
227500	EQUIPMENT RENTAL	40,251	38,375	(1,876)	38,375	-
228100	SHOP EQUIP SERVICE	7,000	11,500	4,500	3,500	(8,000)
228200	SHOP EQUIP SUPPLY	7,000	2,500	(4,500)	3,500	1,000
229100	OTHER EQUIP SERV	46,100	46,800	700	47,800	1,000
229200	OTHER EQUIP SUPPLY	72,427	43,530	(28,897)	58,354	14,824
231300	CLOTHING REPAIRS	105,000	85,000	(20,000)	85,000	-
231400	SAFETY CLOTHING AND SUPPLIES	871,720	1,079,905	208,185	1,082,590	2,685
232100	CUSTODIAL SERVICE	43,640	43,640	-	43,140	(500)
232200	CUSTODIAL SUPPLY	97,500	98,500	1,000	97,500	(1,000)
233100	CATERING SERVICE	8,000	-	(8,000)	2,000	2,000
233200	FOOD SUPPLY	32,150	31,150	(1,000)	31,150	-
234200	KITCHEN SUPPLY (Non-Food Items)	3,000	3,000	-	3,000	-
235100	LAUNDRY SERVICE	19,500	19,500	-	19,500	-
244300	MEDICAL SERVICES	265,571	412,409	146,838	468,243	55,834
244400	MEDICAL SUPPLIES	1,060,124	1,246,176	186,052	1,232,676	(13,500)
250200	ACTUARIAL SERVICE	11,000	29,000	18,000	12,750	(16,250)
250500	FINANCIAL SERVICE	143,000	111,550	(31,450)	111,750	200
253100	LEGAL SERVICE	617,500	500,000	(117,500)	500,000	-
254100	PERSONNEL SERVICE	271,440	307,440	36,000	307,440	-
256200	TRANSCRIPTION SERVICES	-	-	-	-	-
259100	OTHER SERVICE	3,372,007	3,635,561	263,554	3,825,182	189,621
281100	COMPUTER SERVICES	1,053,842	784,500	(269,342)	845,902	61,402
281200	COMPUTER SUPPLY	136,531	62,150	(74,381)	6,250	(55,900)
281700	ELECTION SERVICE	31,781	-	(31,781)	125,000	125,000
285200	PHYSICAL FITNESS SUPPLIES	14,500	26,000	11,500	45,250	19,250
289800	OTHER SUPPLIES	68,713	134,745	66,032	153,900	19,155
289900	OTHER SERVICES	11,241,653	11,117,904	(123,749)	11,115,904	(2,000)
293100	DISPATCH SERVICE	3,892,205	3,751,829	(140,376)	4,007,457	255,628
293400	PUBLIC WORKS SVC	18,746	16,700	(2,046)	17,100	400
296200	GENERAL SERVICE PARKING CHARGE	3,000	3,150	150	2,500	(650)
298400	RADIO SYSTEMS	160,000	169,500	9,500	171,000	1,500
299900	UNDESIGNATED	-	25,000	25,000	50,000	25,000
Total Services and Supplies		33,762,141	32,148,359	(1,613,782)	39,192,951	7,044,592

321000	INTEREST EXPENSE	363,478	344,319	(19,159)	347,106	2,787
322000	PRINCIPAL PAYMENTS	761,521	991,332	229,811	849,506	(141,826)
345000	ASSESSMENTS	2,037,637	1,944,510	(93,127)	1,996,892	52,382
370000	CONTRIBUTIONS TO OTHER AGENCY	270,500	271,000	500	271,000	-
Total Tax, License, & Assessments		3,433,136	3,551,161	118,025	3,464,504	(86,657)

420100	STRUCTURES	297,250	-	(297,250)	-	-
420200	NON-STRUCTURE	167,619	-	(167,619)	-	-
430100	VEHICLES	682,500	-	(682,500)	-	-
430300	EQUIPMENT	319,483	-	(319,483)	-	-
460300	UNDESIGNATED	50,000	-	(50,000)	-	-
Total Capital Outlay		1,516,852	-	(1,516,852)	-	-

Total General Operating Expenditures \$ 184,926,906 \$ 184,085,774 \$ (841,132) \$ 190,027,271 \$ 5,941,497

Account Description	2014/15 MID-YEAR BUDGET	2015/16 Preliminary Budget	Variance with Prior Year	2016/17 Preliminary Budget	Variance with Prior Year
In from/(Out to) Reserves	-	40,000	40,000	40,000	-
In from/(Out to) Fund D	(322,097)	(3,147,516)	(2,825,419)	(4,981,324)	(1,833,808)
In from/(Out to) Fund E	3,118	(19,328)	(22,446)	-	19,328
In from/(Out to) Fund F	-	(5,702)	(5,702)	-	5,702
In from/(Out to) Fund G	4,645	-	(4,645)	-	-
In from/(Out to) Fund L	132,877	-	(132,877)	-	-
In from/(Out to) Fund S	1,187	(751)	(1,938)	-	751

Total General Operating Transfers \$ (180,270) \$ (3,133,297) \$ (2,953,027) \$ (4,941,324) \$ (1,808,027)

REVENUE & EXPENDITURES

OTHER FUNDS





BUDGET SUMMARY - CAPITAL FACILITES FUND 212D

Preliminary Budget FY2015/16 and FY2016/17

	MID-YEAR FY2014/15	PRELIMINARY FY2015/16	VARIANCE WITH PRIOR YEAR	PRELIMINARY FY2016/17	VARIANCE WITH PRIOR YEAR
REVENUE:					
INTEREST INCOME	\$ -	\$ (24,202)	\$ (24,202)	\$ -	\$ 24,202
AID FROM LOCAL GOVERNMENT	-	-	-	-	-
DEVELOPMENT & IMPACT FEES	1,400,000	-	(1,400,000)	-	-
OTHER FUNDING-LEASING PROCEEDS	-	10,043,606	10,043,606	7,874,216	(2,169,390)
Total Revenue	1,400,000	10,019,404	8,619,404	7,874,216	(2,145,188)
EXPENDITURES:					
SERVICES & SUPPLIES	88,090	-	(88,090)	-	-
DEBT SERVICES AND CONTRIBUTIONS	2,034,007	2,611,592	577,585	3,524,269	912,677
CAPITAL OUTLAYS	-	10,959,806	10,959,806	9,331,271	(1,628,535)
Total Expenditures	2,122,097	13,571,398	11,449,301	12,855,540	(715,858)
REVENUE LESS EXPENDITURES	(722,097)	(3,551,994)	(2,829,897)	(4,981,324)	(1,429,330)
TRANSFERS:					
IN FROM/(OUT TO) RESERVES	400,000	-	(400,000)	-	-
IN FROM/(OUT TO) 212A	322,097	3,147,516	2,825,419	4,981,324	1,833,808
IN FROM/(OUT TO) 212L	-	404,478	404,478	-	(404,478)
Total Transfers	722,097	3,551,994	2,829,897	4,981,324	1,429,330
REV LESS EXP PLUS TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -

	PRELIMINARY FY2015/16	PRELIMINARY FY2016/17
2000s - SERVICES AND SUPPLIES		
250500 FINANCIAL SERVICES	\$ -	\$ -
259100 OTHER SERVICES	-	-
293400 PUBLIC WORKS SERVICES	-	-
3000s - DEBT SERVICES AND CONTRIBUTIONS		
321000 INTEREST EXPENSE	471,962	626,794
322000 PRINCIPAL EXPENSE	2,139,630	2,897,475
4000s - CAPITAL OUTLAYS		
410100 LAND ACQUISITION	181,737	201,230
420100 STRUCTURES	7,300,000	620,200
430100 VEHICLES	2,368,136	6,955,000
430200 OTHER EQUIPMENT	18,000	191,000
430300 EQUIPMENT - APPARATUS	1,041,933	1,313,841
460300 UNDESIGNATED	50,000	50,000
TOTALS:	\$ 13,571,398	\$ 12,855,540



BUDGET SUMMARY - GRANTS FUND 212G

Preliminary Budget FY2015/16 and FY2016/17

	MID-YEAR FY2014/15	PRELIMINARY FY2015/16	VARIANCE WITH PRIOR YEAR	PRELIMINARY FY2016/17	VARIANCE WITH PRIOR YEAR
REVENUE:					
INTEREST INCOME	\$ 100	\$ 3,553	\$ 3,453		\$ (3,553)
AID FROM LOCAL GOVERNMENT	2,925,098	210,000	(2,715,098)		(210,000)
STATE AID & OTHER MISC PROG	78	-	(78)		-
Total Revenue	2,925,276	213,553	(2,711,723)	-	(213,553)
EXPENDITURES:					
LABOR COSTS	2,654,211	-	(2,654,211)		-
SERVICES & SUPPLIES	109,411	20,000	(89,411)		(20,000)
TAXES, LICENSES, ASSES/CONTR	-	-	-		-
CAPITAL OUTLAY	445,000	190,000	(255,000)		(190,000)
Total Expenditures	3,208,622	210,000	(2,998,622)	-	(210,000)
REVENUE LESS EXPENDITURES	(283,346)	3,553	286,899	-	(3,553)
TRANSFERS:					
IN FROM/(OUT TO) RESERVES	287,991	-	(287,991)		-
IN FROM/(OUT TO) 212A	(4,645)	-	4,645		-
Total Transfers	283,346	-	(283,346)	-	-
REV LESS EXP PLUS TRANSFERS	\$ -				

	PRELIMINARY FY2015/16	PRELIMINARY FY2016/17
1000s - LABOR COSTS		
2000s - SERVICES AND SUPPLIES		
231400 SAFETY CLOTHING & SUPPLIES	20,000	-
3000s - TAXES, LICENSES, ASSESS/CONTR		
4000s - CAPITAL OUTLAY		
430300 EQUIPMENT - SHSGP BOATS	190,000	-
TOTALS:	\$ 210,000	\$ -



BUDGET SUMMARY - LEASED PROPERTIES FUND 212L

Preliminary Budget FY2015/16 and FY2016/17

	MID-YEAR FY2014/15	PRELIMINARY FY2015/16	VARIANCE WITH PRIOR YEAR	PRELIMINARY FY2016/17	VARIANCE WITH PRIOR YEAR
REVENUE:					
INTEREST INCOME	\$ -	\$ (319)	\$ (319)	\$ -	\$ 319
BUILDING RENTAL	1,145,874	1,146,278	404	1,159,556	13,278
Total Revenue	1,145,874	1,145,959	85	1,159,556	13,597
EXPENDITURES:					
SERVICES & SUPPLIES	350,665	393,899	43,234	407,075	13,176
DEBT SERVICES	295,981	297,582	1,601	293,981	(3,601)
CAPITAL OUTLAYS	21,800	50,000	28,200	-	(50,000)
Total Expenditures	668,446	741,481	73,035	701,056	(40,425)
REVENUE LESS EXPENDITURES	477,428	404,478	(72,950)	458,500	54,022
TRANSFERS:					
IN FROM/(OUT TO) RESERVES	(344,551)	-	344,551	-	-
IN FROM/(OUT TO) 212A	(132,877)	-	132,877	-	-
IN FROM/(OUT TO) 212D	-	(404,478)	(404,478)	-	404,478
Total Transfers	(477,428)	(404,478)	72,950	-	404,478
REV LESS EXP PLUS TRANSFERS	\$ -	\$ -	\$ -	\$ 458,500	\$ 458,500

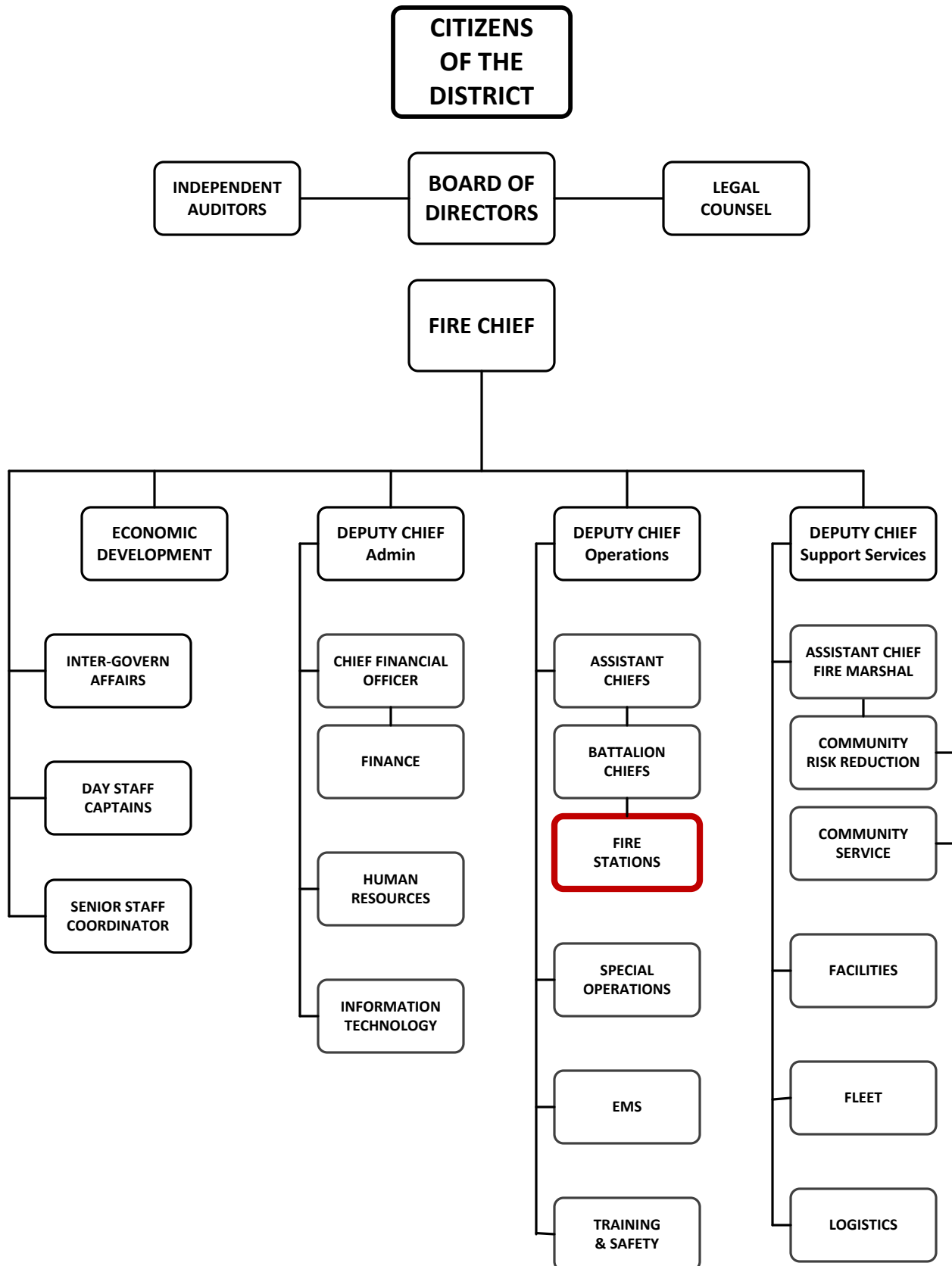
	PRELIMINARY FY2015/16	PRELIMINARY FY2016/17
2000s - SERVICES AND SUPPLIES		
210300 LANDSCAPE SCV/PEST CONTROL	\$ 29,517	\$ 30,950
211100 BUILDING SERVICE	131,914	132,026
215100 MECH SYSTEMS SERVICE	6,424	6,748
219100 ELECTRICITY	154,035	161,738
219200 NATURAL GAS	19,725	20,712
219300 REFUSE SERVICE	4,878	5,123
219500 SEWER SERVICE	13,391	14,061
219800 WATER SERVICE	22,615	23,747
232100 CUSTODIAL SERVICE	11,400	11,970
3000s - DEBT SERVICES		
321000 INTEREST EXPENSE	111,524	202,426
322000 PRINCIPAL EXPENSE	186,058	91,555
4000s - CAPITAL OUTLAYS		
420100 STRUCTURES/IMPROVEMENTS	50,000	-
420200 NON-STRUCTURES	-	-
TOTALS:	\$ 741,481	\$ 701,056



DIVISIONS

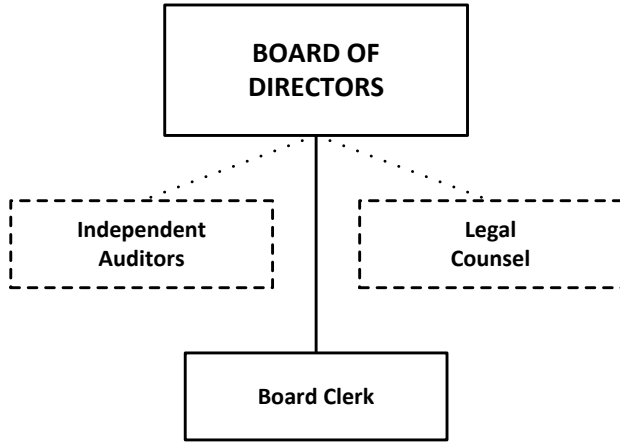


ORGANIZATIONAL CHART





BOARD OF DIRECTORS



STAFFING:

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

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 154,090	\$ 130,300	\$ -	\$ -	\$ 284,390	0.1%
FY2016/17	\$ 156,576	\$ 255,300	\$ -	\$ -	\$ 411,876	0.2%



BOARD OF DIRECTORS

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

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

FY2014/15 ACCOMPLISHMENTS:

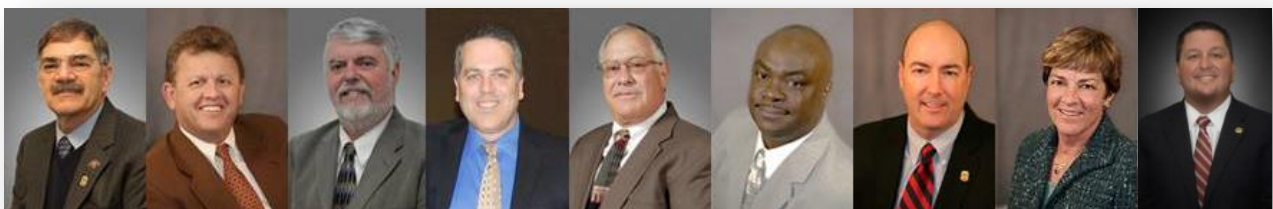
- Continued to improve Board processes with implementation of new technology to expedite Board meeting processes and relieve the burden of extended time commitments of both Directors and District staff.
- Enhanced transparency exercised within the District to encourage community participation and public input on issues.
- Participated in the revision process for the Board Policies and Procedures, the interview and selection process for the position of Fire Chief, and the 2014 General Election for Divisions 1, 3, 7, and 9.

BUDGET DISCUSSION:

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

GOALS FOR UPCOMING YEARS:

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



Office of the Fire Chief

Mark Wells Fire Chief

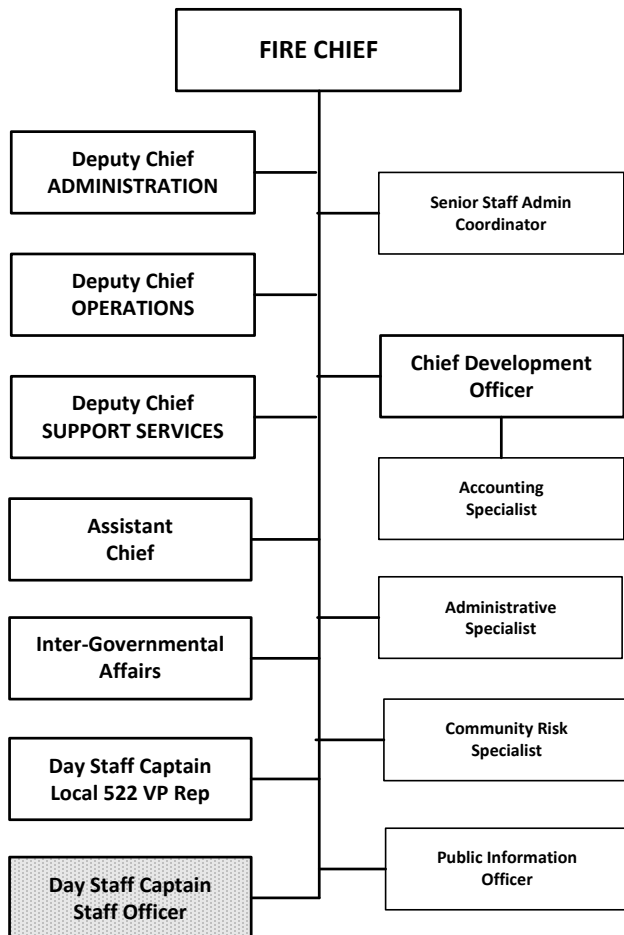


Economic Development

Public Information



OFFICE OF THE FIRE CHIEF



STAFFING:

Fire Chief	1
Sr. Staff Admin Coordinator	1
Deputy Chiefs	3
Assistant Chief	1
Chief Development Officer	1
Inter-Governmental Affairs	.5
Day Staff Captain – Local 522	1
Day Staff Captain – Staff Officer	0
Community Risk Specialist	1
Public Information Officer	1
Accounting Specialist	1
Administrative Specialist	<u>1</u>
	<u>12.5</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 2,423,605	\$ 530,000	\$ -	\$ 50,000	\$ 3,003,605	1.5%
FY2016/17	\$ 2,462,316	\$ 630,000	\$ -	\$ 50,000	\$ 3,142,316	1.6%



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. His office is also responsible for the development and implementation of the District's strategic and long-range planning program based on the goals, objectives, budget funding levels, and priorities that are consistent with the District's Mission.

BUDGET DISCUSSION:

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

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



FY2014/15 ACCOMPLISHMENTS:

- Through collaborative labor-management negotiations, negotiated an agreement that the District shall fully fund the Annual Required Contribution (ARC) for other post-employment benefits (OPEB) in fiscal year 14/15.
- Continued to maximize efficiencies in our service delivery model, such as fostering our Single Role EMT and Single Role Paramedic Program and making amendments to our Capital Fire Facilities Fee Schedule and Fee Schedule for permits, plan checking, new construction, inspections, general fire and life safety inspections, and other miscellaneous services provided by the District.
- Continued several major projects such as the Simulator, Zinfandel Training Site, and CRRD and EMS service enhancements.
- Continued participation in the Certified Public Expenditure Program - AB678/GEMT, an all-inclusive program consisting of the following components: Suppression (i.e. First Responder EMS), ambulance



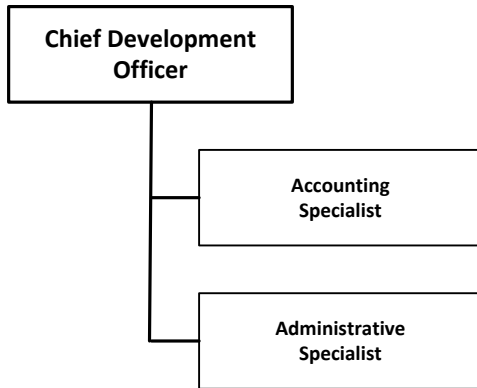
OFFICE OF THE FIRE CHIEF

transports and HMO reimbursement. Metro Fire has been able to recoup approximately \$4.7 million from the program thus far.

- Initiated participation in the State Intergovernmental Transfer (IGT) Program, which will allow Metro Fire a mechanism to receive the federal matching funds for Managed Care “HMO” beneficiaries that Metro Fire will encounter that are not accessible through the GEMT program. The amount of cost recovery Metro Fire anticipates to recoup through the IGT program is approximately \$6.6 million.
- Completed Metro Fire’s first Comprehensive Annual Financial Report (CAFR) for fiscal year 2013/14. The CAFR is a thorough and detailed presentation of the District’s financial condition for the fiscal year reviewed and is not required but considered a best practice recommendation. The CAFR will be submitted to the Government Finance Officers’ Association for consideration of the Certificate of Achievement for Excellence in Financial Reporting Program.
- 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.

GOALS FOR UPCOMING YEARS:

- Collaboratively negotiate successor Memorandum of Understanding’s for Sacramento Area Firefighters Local 522, I.A.F.F. (AFL-CIO) and Administrative Support Personnel, an Affiliate of Local 522, through the collective bargaining process.
- Complete budgets for Fiscal Years ending June 30, 2016 and 2017.
- Continue to implement changes in service delivery model to maximize efficiencies and seek alternative revenue enhancement opportunities.
- Continue expansion of Community Relations.
- Complete the construction of the Zinfandel Training site and the Simulator Project.

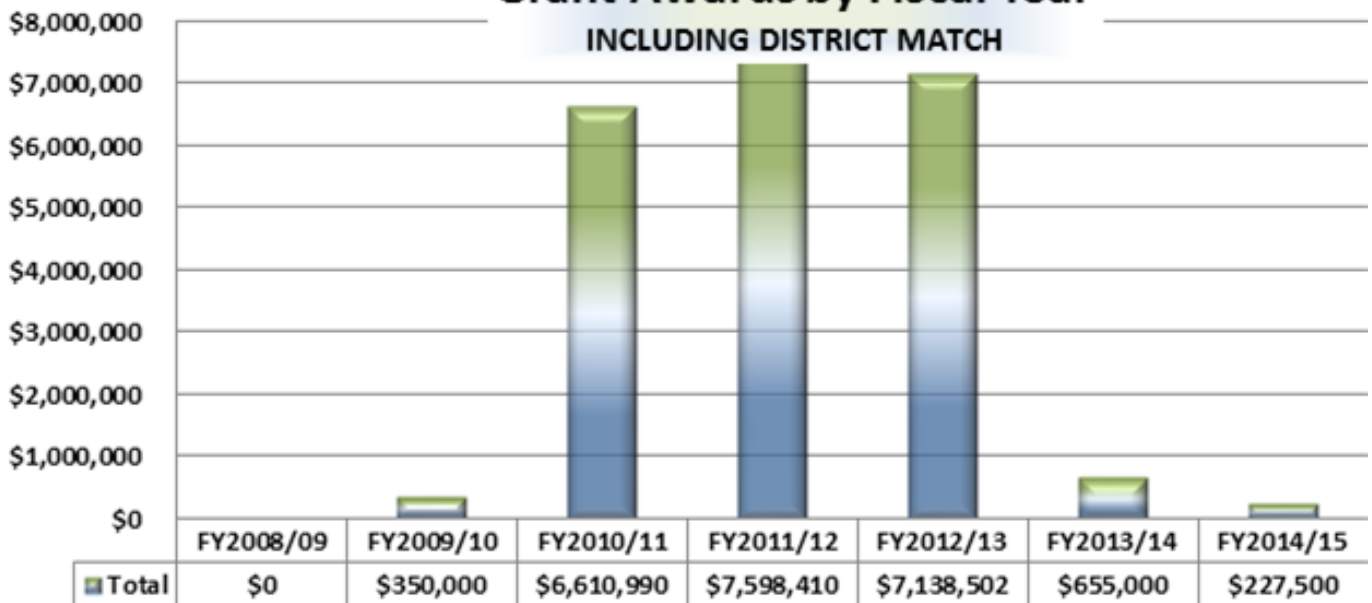


STAFFING:

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

Grant Awards by Fiscal Year

INCLUDING DISTRICT MATCH





The Chief Development Officer is responsible for the successful administration of the District's economic development, grants administration, real estate, intergovernmental affairs, and land use, planning and development endeavors. Grants administration includes grant research and development, submitting applications for funding, maintaining inventory records of all grant-funded purchases, and managing all financial and reporting requirements including the A-133 Single Audit requirements. Real estate activities include managing the buying, selling and leasing of District properties. Intergovernmental affairs include promoting the District's interests and representing the District to the legislature, special interest groups and officials at the local, state and federal government. Land use, planning and development endeavors include representing the District's long-term goals and objectives to local government, land developers and the community.

FY2014/15 ACCOMPLISHMENTS:

- Successful in managing seven grants totaling \$11.6 million, including grants for Tactical Emergency Medical Service (TEMS) training and equipment, an Emergency Operations Plan (EOP) update, five rigid hull inflatable boats, an integrated wild land fire prevention program, staffing for 48 firefighters, a wellness and fitness program, and the final installation of the California Exercise Simulation Center (CESC).
- Submitted four new grant proposals totaling \$5.9 million, for projects including staffing for one engine company, a Residential Care Facility Inspection (RCFI) program, a Company Officer Arson Training (COAT) program, a Youth Fire-setter Prevention and Intervention (YFPI) program, five exercise scenario templates for use in the CESC, and a regional grant for mobile data terminals (MDT's).
- Completed and submitted an updated Municipal Services Review (MSR) to the Sacramento Local Agency Formation Commission.
- Successfully fulfilled the A-133 Single Audit requirement with a clean audit.



BUDGET DISCUSSION:

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

GOALS FOR UPCOMING YEARS:

- Expand and maintain dialogue opportunities with development stakeholders within the District
- Ensure development community has planning documents readily available for their project needs
- Enhance regional collaboration of planning and land use issues within the region
- Expand our proactive management of District properties maximizing income potentials where possible
- Further develop existing technology partnerships and continue to explore new partnerships for technological resources for the California Exercise Simulation Center
- Pursue funding opportunities for the next phase of development at the Zinfandel Training Facility
- Continue to apply for grant funding for District needs



PUBLIC INFORMATION

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

FY2014/15 ACCOMPLISHMENTS:

- Significantly increased media coverage with local viewership of over 10 million. Multiple positive stories making national and international news.
- Expansion of Sidewalk CPR program teaching over 1,250 community members since the program's inception.
- Secured spot for Fire Chief in weekly Public Safety rotation on KFBK.
- Development of Town Hall Meeting Program.
- Regular media monitoring to evaluate effectiveness of outreach and review news stories related to Metro Fire.
- Live-streaming of events, ceremonies and Town Hall Meetings.
- Obtained donations in order to wrap engine in pink for Cancer Awareness Month.



BUDGET DISCUSSION:

Budget requests for FY2015/16 are focused on increased public outreach and internal information dissemination: professional creation of Public Service Announcements, marketing materials, equipment for live-streaming and internal video production, and a national PIO training conference.

GOALS FOR UPCOMING YEARS:

- Further develop Sidewalk CPR program, increasing collaboration with school districts and regional partners.
- Improve internal information dissemination by establishing a weekly news feed accessible to all stations and divisions.
- Secure a weekly spot on a news station.
- Increase social media use, adding additional platforms and target markets.
- Continue educating the public by pushing time-sensitive soft stories out to the media.
- Continue to build on positive relationships with local news personnel.
- Continue the "It's YOUR Firehouse" program, with additional fire stations hosting open houses for their communities.

Administration Branch

Chris Holbrook Deputy Chief

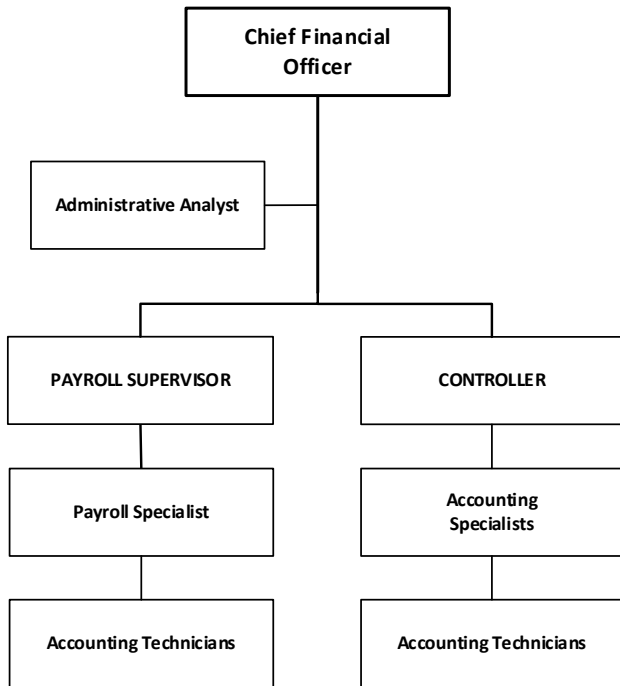


Finance

Human Resources

Information Technology

Non-Divisional



STAFFING:

Chief Financial Officer	1
Controller	1
Payroll Supervisor	1
Administrative Analyst	1
Payroll Specialist*	1
Accounting Specialists	2
Accounting Technicians	<u>6</u>
	<u>13</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 1,373,142	\$ 164,476	\$ 1,824,000	\$ -	\$ 3,361,618	1.7%
FY2016/17	\$ 1,395,103	\$ 138,647	\$ 1,860,000	\$ -	\$ 3,393,750	1.7%

*Requesting for upgrade of payroll specialist to payroll analyst

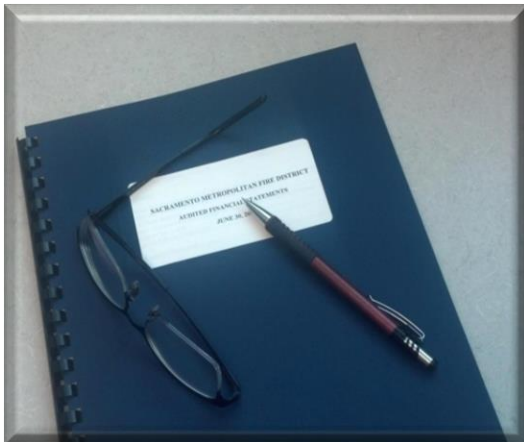


The Finance Division's professional team oversees Metro Fire's multi-million dollar financial operation. Every team member takes stewardship of your public funds with great seriousness. The Division facilitates budget development ensuring resources are properly allocated for optimum public service levels.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

FY2014/15 ACCOMPLISHMENTS:

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

- Updated the existing capital facilities fees to reflect the cost of Metro Fire's infrastructure needs
- Issued the District's first ever Comprehensive Annual Financial Report that provides better information to help stakeholders assess how public resources were acquired and how resources were spent
- Coordinated preparation of a two-year budget ending June 30, 2017
- Obtained a clean audit opinion for the third straight year



BUDGET DISCUSSION:

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

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

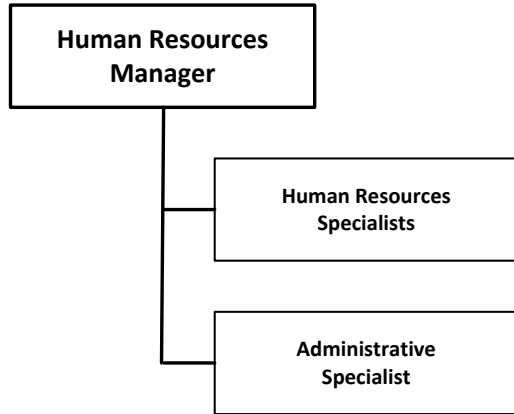
GOALS FOR UPCOMING YEARS:

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

- Implement a web-based Employee Self-Service which will allow employees to make online changes to their profiles such as addresses and withholding changes
- Implement position budgeting and migration to an updated accounts receivable system
- Integrate online time cards into our payroll system
- Create standard reports within the accounting system to reduce staff time involved in preparing reports
- Create an accounting procedures manual for the Finance Division
- Assess the costs and benefits of maintaining fiscal dependence on the County in order to evaluate the feasibility of fiscal independence



HUMAN RESOURCES



STAFFING:

Administrative Specialist	1
Human Resources Manager	1
Human Resources Specialists*	<u>4</u>
	<u>6</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 679,808	\$ 1,323,065	\$ -	\$ -	\$ 2,002,873	1.0%
FY2016/17	\$ 680,224	\$ 1,407,029	\$ -	\$ -	\$ 2,087,253	1.0%

*Requesting for upgrade of one human resources specialist to human resources analyst



HUMAN RESOURCES

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

FY2014/15 ACCOMPLISHMENTS:

During the last fiscal year, the HR Division recruited for two firefighter academies and three Single Role Paramedic Program academies which resulted in 82 new recruits. Additionally, HR assisted all Divisions with recruitment and selection to fill various open positions attributed to attrition and reorganization.

BUDGET DISCUSSION:

The Human Resources Division budget includes the following:

- Projected recruitment of 170+ new employees. Recruitment costs include: advertising, testing, background investigations, and medical evaluations to name a few.
- HR is anticipating conducting 3 promotional exams to include Battalion chief and two Engineer processes.
- Because of ever-changing laws and regulations in the Human Resources field, it is necessary to provide a training budget for HR.



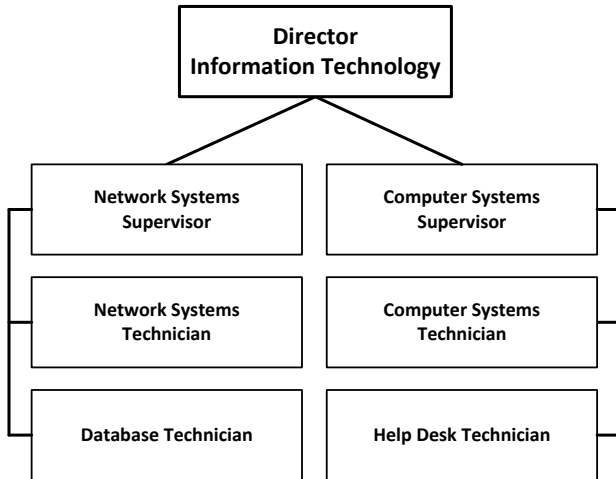
GOALS FOR UPCOMING YEARS:

To accommodate the growing needs of the District, the HR Division will once again be recruiting for numerous positions both internally and externally. A priority for next fiscal year is to attract qualified and diverse candidates to fill the projected 170+ positions in the Operations Division. In addition to firefighters, single role emergency medical response personnel will be recruited to sustain the District's medical transportation program. Several support positions will also be filled due to retirements in multiple divisions within the District.



INFORMATION TECHNOLOGY

STAFFING:



Director	1
Network Systems Supervisor	1
Computer Systems Supervisor	1
Network Systems Technician	1
Database Technician	1
Computer Systems Technician	2
Help Desk Technician	<u>1</u>
	<u>8</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 1,044,148	\$ 1,864,430	\$ 308,921	\$ 44,500	\$ 3,261,999	1.6%
FY2016/17	\$ 1,062,529	\$ 1,995,782	\$ 308,921	\$ -	\$ 3,367,232	1.7%

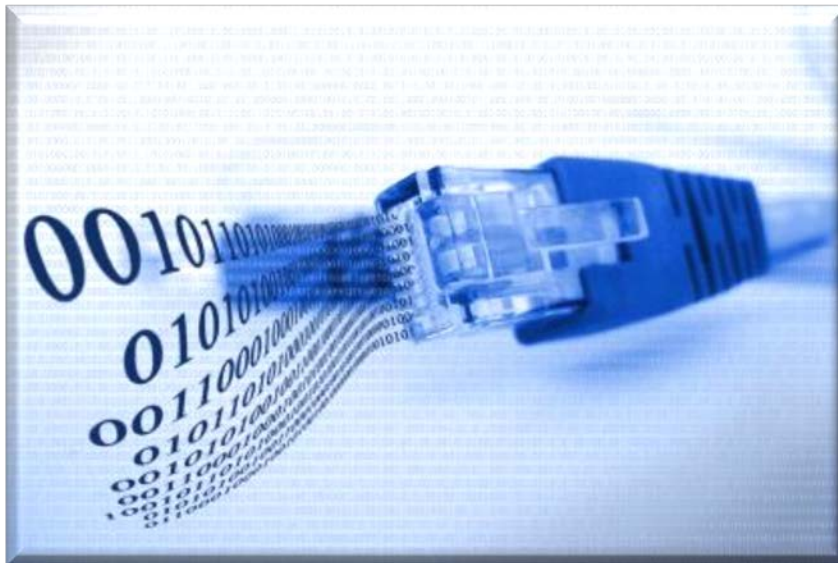


INFORMATION TECHNOLOGY

The Information Technology (IT) Division includes the Computer Systems Team and the Network Systems Team. Under the leadership of the Director of Information Technology, the IT Division manages the District's data center, network security, LAN/WAN, VOIP system, video conferencing system, computer systems for 38 fire stations and 4 administration buildings, and building fire/security/access control systems.

FY2014/15 ACCOMPLISHMENTS:

- Completed the roll out of virtual desktops throughout the District
- Deployed hardware for the new ePCR and inspection applications
- Upgraded to Microsoft Office 2013



BUDGET DISCUSSION

The Information Technology budget is slightly less than FY14/15. This is due to the completion of deploying the ePCR and inspection applications.

GOALS FOR UPCOMING YEARS:

- Completing the move of the staffing application to the cloud
- Taking over support of 200 mobile data computers
- Finish virtualizing the data center
- Implement load balancing for several critical servers



NON-DIVISIONAL

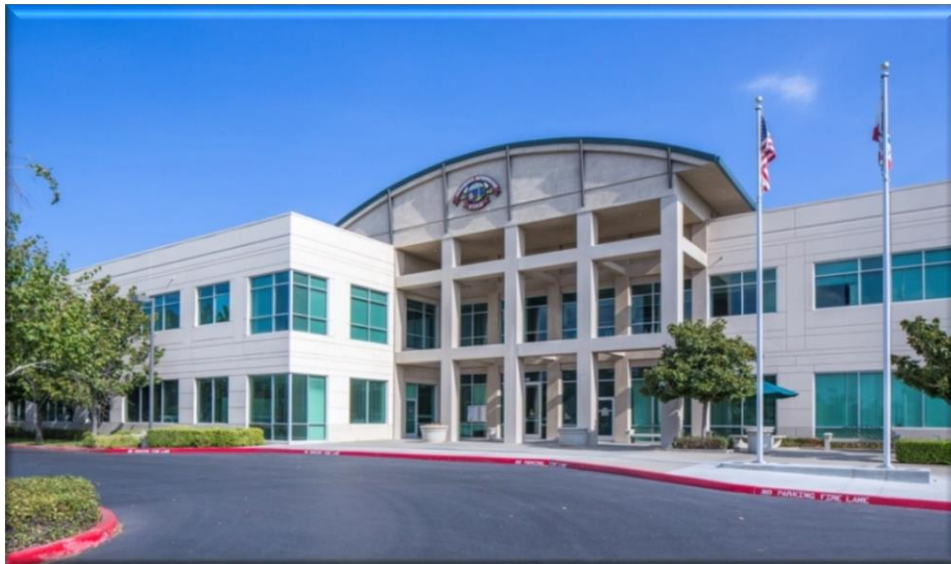
The Non-Divisional (NDI) represents costs that do not benefit any other Division in particular, but the District in general. These costs include pension bond debt service, other post-employment benefits (OPEB), supplemental reimbursements to retirees, retired annuitant compensation and various other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

BUDGET DISCUSSION:

The Non-Divisional budget includes \$14.2 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 and from concessions from employees and retirees such as the eight percent costs of medical premiums that they shoulder. 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 for \$1.1 million annually toward a liability due to Sacramento County Employees' Retirement System (SCERS). These payments reduce an unfunded liability for District retirees and employees formerly employed by Florin Fire Protection District which is a predecessor agency. Also included in the budget are estimates for paid time off and sick leave buybacks of about \$3.2 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.



	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 27,138,005	\$ 11,869,582	\$ 3,744,513	\$ -	\$ 42,752,100	21.5%
FY2016/17	\$ 27,077,905	\$ 11,911,050	\$ 4,159,921	\$ -	\$ 43,148,876	21.4%

Operations Branch

Darren Taylor Deputy Chief



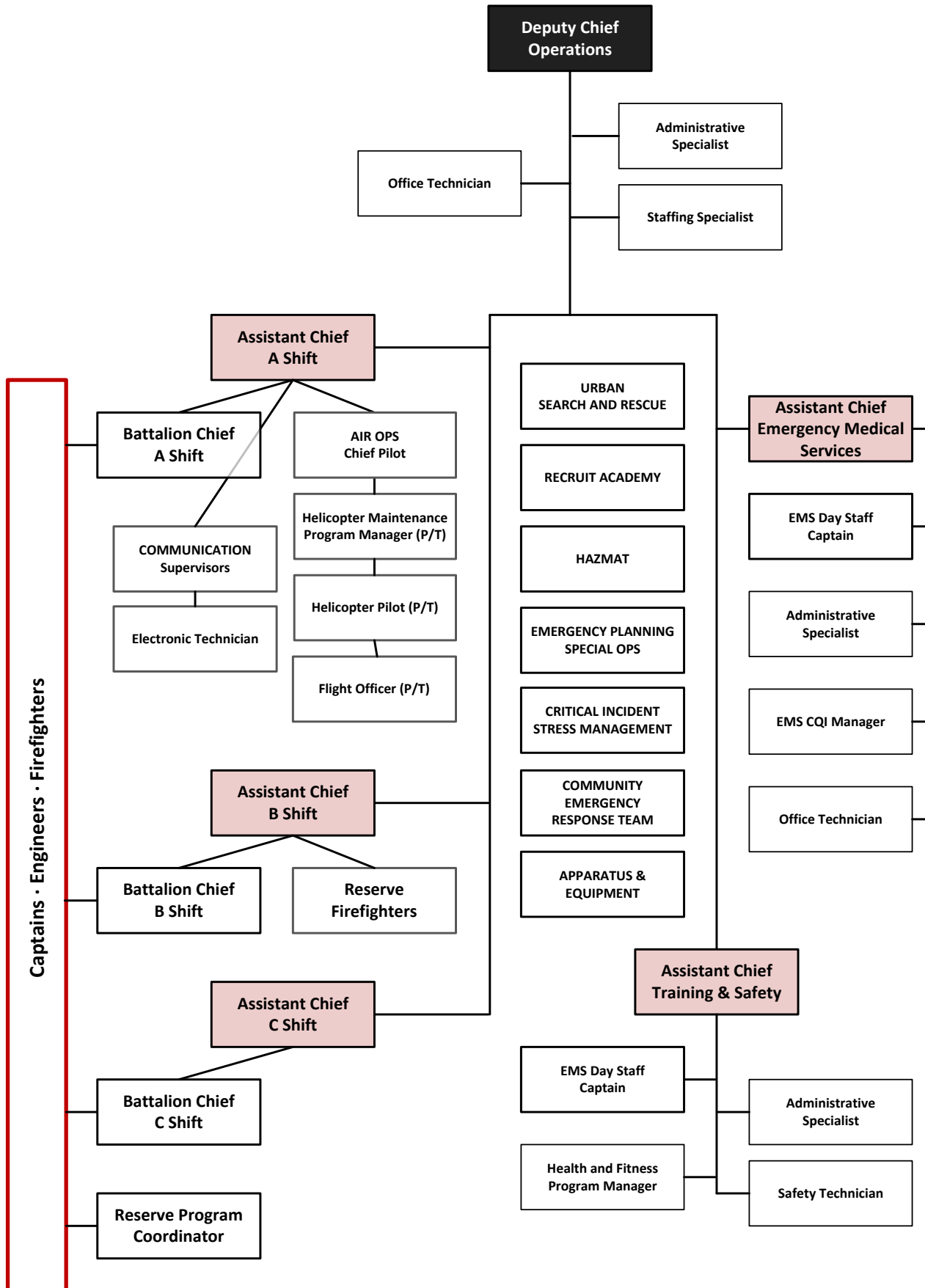
Operations

Emergency Medical Services

**Single Role Paramedic
Program**

Training

Health & Fitness





OPERATIONS

Deputy Chief	1	Safety Technician	1
Assistant Chiefs	3	Helicopter Chief Pilot	1
Administrative Specialist	1	Helicopter Maintenance Manager (P/T)	1
Staffing Specialist	1	Helicopter Pilots (P/T)	2
Office Technician	2	Battalion Chiefs	15
Communications Manager	1	Captains	126
Communications Supervisor	1	Engineers	126
Electronics Technician	1	Firefighters	<u>228</u>
Safety Assistant Chief	.5		<u>511.5</u>

<i>Administrative</i>	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 1,174,653	\$ 29,780	\$ -	\$ -	\$ 1,204,433	0.6%
FY2016/17	\$ 1,193,883	\$ 39,280	\$ -	\$ -	\$ 1,233,163	0.6%

<i>Suppression</i>	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 97,359,874	\$ -	\$ -	\$ -	\$ 97,359,874	49.0%
FY2016/17	\$ 96,077,525	\$ -	\$ -	\$ -	\$ 96,077,525	47.5%



OPERATIONS

The Operations Division oversees all aspects of the District's all-hazard emergency services delivered from 40 stations with daily shift staffing of 188 personnel. The Operations Branch answered over 88,000 calls for service in 2014; a number that has steadily increased during each year of the economic downturn that the region has experienced in recent years. These calls for service are answered by 5 Battalion Chiefs, 33 first-out engine companies, 8 truck companies, 13 fire-based medics and 9 single role medic companies.

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 program, and the Dozer program. Metro Fire's HazMat and Technical Rescue programs are certified by the California Office of Emergency Services for Type I statewide response. The US&R program is a member of California Urban Search and Rescue Task Force 7 (CA TF-7), one of 28 FEMA US&R task forces in the nation and one of eight in the state. Metro Fire's aviation and dozer programs are the only ones of their kind regionally and provide critical response capabilities to the region. Metro Fire's TEMS program, also the only one of its kind regionally, provides tactical medical support to the Sacramento County Sheriff's Department, Citrus Heights Police Department, and FBI SWAT Teams. Additionally, Metro Fire is a member of the FBI Joint Terrorism Task Force, Regional Fusion Center, and Urban Area Security Initiative's Urban Area Working Group.

FY2014/15 ACCOMPLISHMENTS:

- Established Dozer/Copter Use Agreements with Sacramento Fire, Folsom Fire, Cosumnes Fire, Roseville Fire, South Placer Fire, and Cal Fire AEU.
- Entered into an Automatic Aid Agreement with South Placer Fire.
- Started the rebuilding of Copter 1.
- Initiated the new CAD migration
- 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 4 updated SOGs and a regional team is in process of evaluating all SOGs.
- Received a Type III OES Engine
- Received a 105' aerial ladder.
- Received two swift water boats through a grant.
- Type III & Type V Engines received and outfitted and crews began training with the equipment.



BUDGET DISCUSSION:

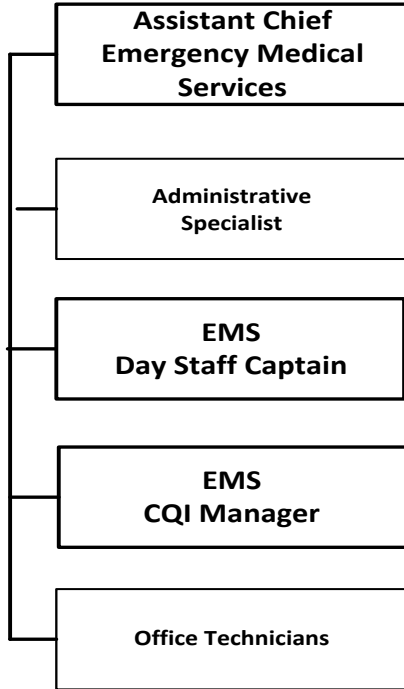
Metro Fire's primary source of funding is property tax revenue and as such, its operations are significantly impacted by property values. The FY2015/16 Operations budget continues to see an ongoing reduced service delivery level with three browned-out engine companies.

GOALS FOR UPCOMING YEARS:

- Renew the ARFF contract with Sacramento County.
- Conduct professional education in documentation.
- Replacement of Rescue 21.



EMERGENCY MEDICAL SERVICES



STAFFING:

Assistant Chief	1
Administrative Specialist	1
EMS Day Staff Captain*	2
EMS CQI Manager	1
Office Technicians	<u>2</u>
	<u>7</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 1,528,035	\$ 2,917,528	\$ 209,391	\$ 32,000	\$ 4,686,954	2.4%
FY2016/17	\$ 1,549,817	\$ 2,905,578	\$ 209,391	\$ 110,000	\$ 4,774,786	2.4%

*Requesting one additional day staff captain.



EMERGENCY MEDICAL SERVICES

The EMS Division is responsible for the administration of the District's emergency medical system which assures that our Emergency Medical Technicians (EMTs) and Paramedics are providing the highest standard of professionalism and patient care. EMS currently deploys 14 front-line Fire Department Medics (FDMs), and there are 5 in-service-reserve medics (ISRM) available for cross staffing by engine companies. In addition, all of Metro Fire's first responder units are staffed by at least one licensed firefighter/paramedic. The EMS Division strives to provide our internal and external customers with quality training and equipment so they can meet the standard of excellence our community deserves.

FY2014/15 ACCOMPLISHMENTS:

- Implementation of the electronic patient care reporting (ePCR) system
- Awarded the RFP for EMS cost recovery services
- Expansion of the community Sidewalk CPR program
- Expansion of the "minutes of EMS" video series
- Implementation of the controlled substances tracking system (Operative IQ)
- Replaced all medic unit gurneys with a combined gurney and load system
- Designed a comprehensive EMS training program



BUDGET DISCUSSION:

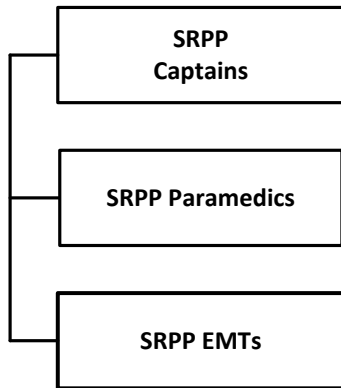
The EMS Division will improve efficiencies with the realization of ePCR in the first quarter of the year. Implementation of the system will bring the District into compliance with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) which requires all healthcare providers to have an electronic medical record (EMR) system in place by 2016. The ePCR system will provide for real-time transmission of data to our administrative staff, billing contractor, and Continuous Quality Improvement committee members. Data elements will be automatically extracted from the ePCRs and processed for cost recovery. In addition, the data can be utilized to identify training needs and system trends which will ultimately improve the quality of service provided to our community and allow the District to quantify meaningful use.

GOALS FOR UPCOMING YEARS:

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



SINGLE ROLE PARAMEDIC PROGRAM



STAFFING:

SRPP Captains	3
SRPP Paramedics (F/T)	40
SRPP EMTs	<u>18</u>
	<u>61</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 4,440,076	\$ 220,035	\$ -	\$ -	\$ 4,660,111	2.3%
FY2016/17	\$ 4,500,864	\$ 384,385	\$ -	\$ -	\$ 4,885,249	2.4%



SINGLE ROLE PARAMEDIC PROGRAM

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



FY2014/15 ACCOMPLISHMENTS:

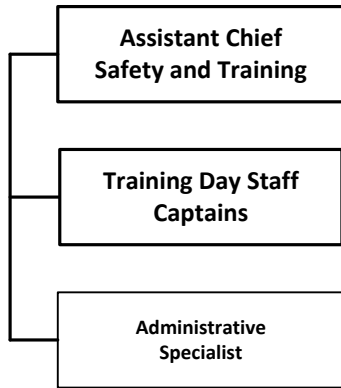
- Promoted seven Emergency Medical Technicians (EMT's) to the rank of Paramedic
- Promoted twenty-four Paramedics into the Recruit Firefighter/Paramedic Academy
- Operated eight SRPP ambulances
- Implementation of the electronic patient care reporting (ePCR) system
- Replaced all medic unit gurneys with a combined gurney and load system
- Expansion of the community Sidewalk CPR program
- Received and installed one Lucas Device

BUDGET DISCUSSION:

The Single Role Paramedic Program will be in a period of growth as we orient new personnel to the Metro family. The addition of the Sprinters to the fleet is expected to decrease operation costs in the program.

GOALS FOR UPCOMING YEARS:

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



STAFFING:

Assistant Chief	.5
Day Staff Captains*	2
Administrative Specialist	<u>1</u>
	<u>3.5</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 1,048,766	\$ 351,130	\$ 245,000	\$ -	\$ 1,644,896	0.8%
FY2016/17	\$ 1,299,347	\$ 507,110	\$ 245,000	\$ 215,000	\$ 2,266,457	1.1%

*Requesting one day staff captain.



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.

FY2014/15 ACCOMPLISHMENTS:

- The graduation of Firefighter Academies 14-2 and 15-1
- The graduations of Single Role EMS Academies 14-2 and 15-1
- Conducted 6 month and 12 month performance appraisals of 38 new firefighters.
- Incorporating hand on scenario based performance appraisals for the newly promoted Engineer, Captain and Battalion Chiefs.
- Live Fire Behavior training for all line personnel.
- Logging more than 135,000 training hours district wide.
- Increased utilization of the Zinfandel Training site

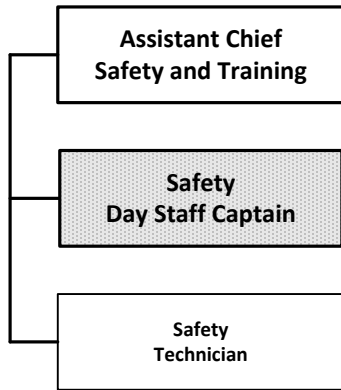


BUDGET DISCUSSION:

- Metro Fire has seen a steady decrease of experience within the ranks. From 2007 to 2015 we have seen the average year decrease in rank from 10.7 to 6 years for Captains, 10.7 to 7.5 years for Engineers and 9 to 6.3 years for Firefighters. Training cannot completely experience. However, full scale scenario base training which emphasizes comprehension of complex incidents can set our emergency responders up for success.
- An increase in budget funding for FY 15/16 is in part due to a consolidation of training which was previously funded in other areas of the budget. This consolidation will streamline training delivers while adding efficiently. Additional increases are related to the fire academy with the anticipation of hiring 85 firefighters.

GOALS FOR UPCOMING YEARS:

- Convert the fire academy from a Transitional academy to a Firefighter 1 academy
- Increase skills evaluation / mentoring for all ranks
- Increase delivery of full scale exercise, live fire training and scenario based training
- SRP academy accreditation with LRCC
- Continued in cultivate and expand the number of qualified instructors within Metro Fire



STAFFING:

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

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 235,587	\$ 1,196,085	\$ -	\$ 208,000	\$ 1,639,672	0.8%
FY2016/17	\$ 5,000	\$ 3,162,580	\$ -	\$ 18,000	\$ 3,185,580	0.6%

*Requesting one safety day staff captain.



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.

FY2014/15 ACCOMPLISHMENTS:

- Two members of the PPE Team were invited to visit the mill companies in Georgia and South Carolina where the material for Metro Fire's structural and wild land PPE are manufactured. The trip also included a factory tour of Honeywell First Responders in Ohio; who manufactures the Morning Pride Turnouts for Metro Fire.
- Completed a district-wide full PPE inspection while personnel attended the annual Fit Testing.
- Replaced approximately 125 structural helmets that no longer met NFPA standards.
- Purchased 85 sets of turnouts for replacement of current personnel, new hires and Academy frill ground use.



BUDGET DISCUSSION:

- All PPE/Safety items have increased to accommodate for two recruit academies and turnouts that will no longer be compliant.
- Request for funding to begin replacement of SCBA's
- Request for funding for potential replacement of OSHA mandated Fit Testing equipment

GOALS FOR UPCOMING YEARS

- Begin purchase of replacement SCBAs
- Purchase 150 sets of structural turnouts for new and current personnel
- Continue to reissue current stock of compliant Morning Pride turnouts
- Review all structural PPE specifications to ensure Metro Fire is in the best gear



HEALTH AND FITNESS

The Health and Fitness division is responsible for providing employees with the opportunity to maintain an appropriate level of health and fitness throughout their career.

Metro Fire has implemented a comprehensive, mandatory Health and Fitness Program Policy for suppression staff. This policy provides for the scheduling of comprehensive medical evaluations, annual fitness assessments, and for the provision and maintenance of in-station fitness equipment. Metro Fire also provides non-suppression employees with a fitness program that includes equipping facilities with a complement of fitness equipment, and the offering of 30 minutes per workday, three days per week for fitness activity. All employees have access to the health and fitness program manager for personal health and fitness consultation and programming.



FY2014/15 ACCOMPLISHMENTS:

- Completed health and fitness training of 116 fire suppression and single role paramedic recruits
- Began the transition from age-tiered medical assessments to annual medical assessments for all suppression personnel
- Completed over 400 hours of mandatory fitness assessments for suppression personnel

BUDGET DISCUSSION:

The health component of the division's budget includes a request for funding annual medicals for all firefighters. This represents an increase from the previous budget where the district provided medical evaluations on an age-tiered basis. The fitness component of the budget includes funding for fitness equipment maintenance, repair and replacement. An additional request for funds has been proposed for a station fitness equipment modernization program. Additionally, a request to fund and train a Peer Fitness Trainer program under the IAFF/IAFC Wellness Fitness Initiative model will place one certified individual on each of the three shifts. These individuals will serve as fitness peers on their respective shifts as well as a consistent health and fitness training force throughout all future suppression and single role academies.

**Health and Fitness
Program Manager**

STAFFING:

Program Manager 1

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 91,578	\$ 247,500	\$ -	\$ -	\$ 339,078	0.2%
FY2016/17	\$ 93,246	\$ 292,250	\$ -	\$ -	\$ 385,496	0.2%

Support Services Branch

Bill Daniels
Deputy Chief



Community Risk Reduction

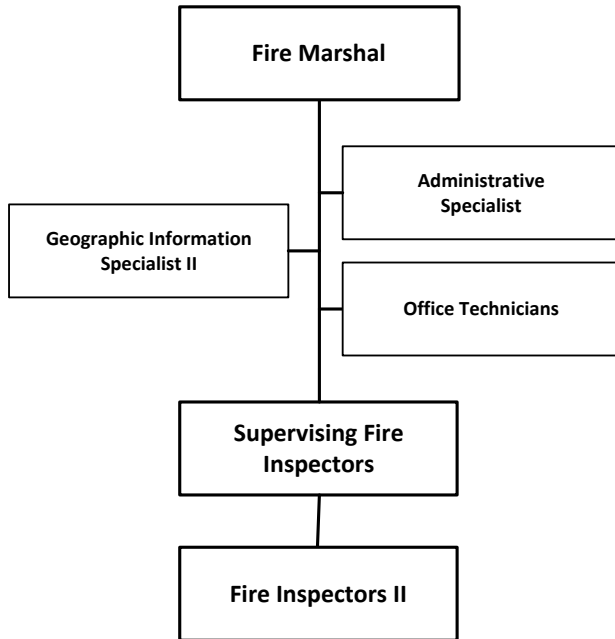
Facilities

Fleet

Logistics



COMMUNITY RISK REDUCTION



STAFFING:

Fire Marshal	1
Geographic Information Spec II	1
Supervising Fire Inspectors	2
Fire Inspectors II	11
Administrative Specialist	1
Office Technicians	<u>4</u>
	<u>20</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 3,342,588	\$ 596,415	\$ -	\$ -	\$ 3,939,003	2.0%
FY2016/17	\$ 3,394,875	\$ 602,415	\$ -	\$ -	\$ 3,997,290	2.0%

*Requesting one deputy fire marshal.



COMMUNITY RISK REDUCTION

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

FY2014/15 ACCOMPLISHMENTS:

- Provided extended outreach to business community on new Fire Company Inspection Program, Fire Prevention Inspection Program, “How to prepare for inspection” and fee schedule implementation
- Expanded plan check services at the Sacramento County Permit Center from Monday through Friday
- Trained line and CRRD personnel on fire inspection techniques and procedures
- Inspectors conducted over 6,000 fire inspections and 1,900 plan reviews

BUDGET DISCUSSION:

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



GOALS FOR UPCOMING YEARS:

- Reinstatement of residential care facility and large family day care inspection programs through Grant Funding
- Implement, train, and evaluate fire inspection program software and hardware for line and CRRD personnel
- Evaluate and revise Fire Company Inspection Program
- Enhance communication to business community by establishing collaborative working groups such as Sunrise Market Place and Fulton Avenue Association
- Ensure that plan check turnaround time of 10 working days is maintained
- Ensure that the upcoming fire inspections and plan checks are conducted efficiently



**COMMUNITY RISK REDUCTION
COMMUNITY SERVICES**



STAFFING:

Fire Marshal <i>(Included in Community Risk Reduction)</i>	0
Community Risk Specialists <i>(Included in Community Risk Reduction)</i>	<u>1</u>
	<u>1</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ -	\$ 98,300	\$ -	\$ -	\$ 98,300	0.0%
FY2016/17	\$ -	\$ 155,300	\$ -	\$ -	\$ 155,300	0.1%



COMMUNITY RISK REDUCTION COMMUNITY SERVICES

Community Services oversees the interactions between Metro Fire and the community. This includes school visits, fire station tours, Fire Camp, and much more. The Division covers a wide range of topics categorized under education, marketing, and collaboration while managing the Community Wildfire Protection Plan (CWPP) and the Weed Abatement Program.

FY2014/15 ACCOMPLISHMENTS:

- Fire Camp 2014
- Camp Smokey – California State Fair at CalExpo
- Annual Employee Awards Luncheon and Promotion Ceremony
- Recognition of citizens, volunteers, etc. at District Board Meetings
- Continual support of fire house tour and fire house dinner programs
- Implemented and maintained the Community Wildfire Protection Plan
 - Conducted a Vegetation Management Plan at the Dry Creek Parkway in coordination with the Sacramento County Regional Parks Department (SCRP)
 - Participated in wildfire planning workshops with the SCRPP and Sacramento Fire Department
 - Enhanced operations of the CWPP Geoportal
 - Assisted private landowners with information on defensible space and emergency planning in the event of a wildfire
 - Encourage the formation of Fire Safe Councils and Firewise Communities to interested homeowner groups



BUDGET DISCUSSION:

The requested budget will be used to purchase reinforcement materials that support the reduction of injury and death for every age group in our community. The materials not only reinforce messages to keep the children and adults in our community safe, but they also serve as a marketing tool. Fire Camp is the District's largest community outreach program to eighty kids ages 11-13.

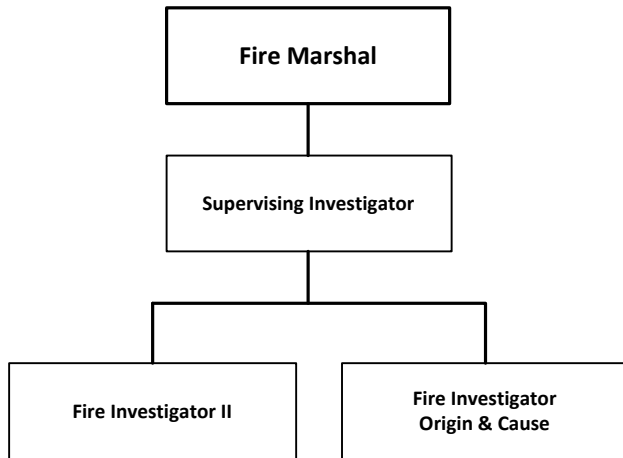
Support of the CWPP and its ongoing projects to promote wildfire safety awareness and continue support of other community stakeholders to understand and reduce wildfire risk has taken on tremendous importance this year with the extreme drought conditions present in the region. Additionally, the Weed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

GOALS FOR UPCOMING YEARS:

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



COMMUNITY RISK REDUCTION
FIRE INVESTIGATIONS



STAFFING:

Fire Marshal <i>(Included in Community Risk Reduction)</i>	0
Supervising Investigator	1
Fire Investigator II	1
Fire Investigator Origin & Cause	<u>2</u>
	<u>2</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 321,953	\$ 11,844	\$ -	\$ -	\$ 333,797	0.2%
FY2016/17	\$ 326,754	\$ 21,864	\$ -	\$ -	\$ 348,618	0.2%



COMMUNITY RISK REDUCTION FIRE INVESTIGATIONS

The Fire Investigation section's primary role is to investigate all fire related incidents that occur within the District boundaries. On occasion, the investigations section facilitates additional investigation duties to meet the needs of the District and work as a liaison with local law enforcement. The investigators are also a point of contact with Sacramento County District Attorney's office. On a regular basis, the investigators assist CRRD staff in gaining compliance with fire and building code violations.

FY2014/15 ACCOMPLISHMENTS

- The fire investigation unit conducted 296 investigations involving property damage of \$13.5 million which lead to the arrest of 32 people.
- Conducted in service training to all line personal on evidence and scene preservation.

BUDGET DISCUSSION:

Under the direction of the Fire Chief, the Community Risk Reduction Division is restructuring the fire investigation unit to increase operational efficiency. The unit relocated to 3000 Fulton Ave. for ongoing development of the Bomb/Arson Taskforce (BAT). BAT is scheduled to be fully functional at the start of this next Fiscal year 15/16. The BAT is a collaborative effort with the Sacramento County Sheriff's Department to provide an increased level of service.



The BAT Unit has applied for a grant that would provide basic fire investigation training for Company Officers over a one year period. This training will provide first responders the tools necessary to identify the general area of origin and potential fire causes. This quick assessment will benefit the District by addressing intentionally set fires when they occur. The fire investigators will be notified early on increasing the ability to identify fire trends early, providing an opportunity for more immediate follow up.

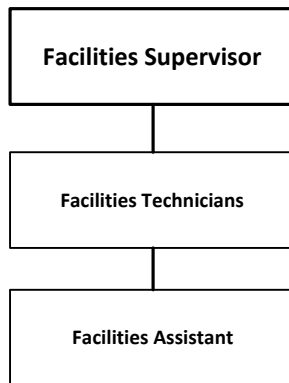
In the past 5 years, Metro Fire's Investigation Unit had 5 cases involving serial arson, with each offender responsible for an average of 8 fires resulting in an average property loss of \$27,500 per fire. This has amounted to a total of nearly 40 fires totaling \$1 million in damages.

GOALS FOR UPCOMING YEARS:

- Train Company Officers on fire investigations 1A and 1B.
- Bring all new members of the Fire Investigations Unit up to a certified Fire Investigator II.
- Recruit and train additional investigators for succession planning for the Investigation Unit.
- Cross train Investigators in explosives investigations.
- Update callout criteria to investigate all arson related fires.
- Develop ongoing training requirements and minimum training standards.



FACILITIES



STAFFING:

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

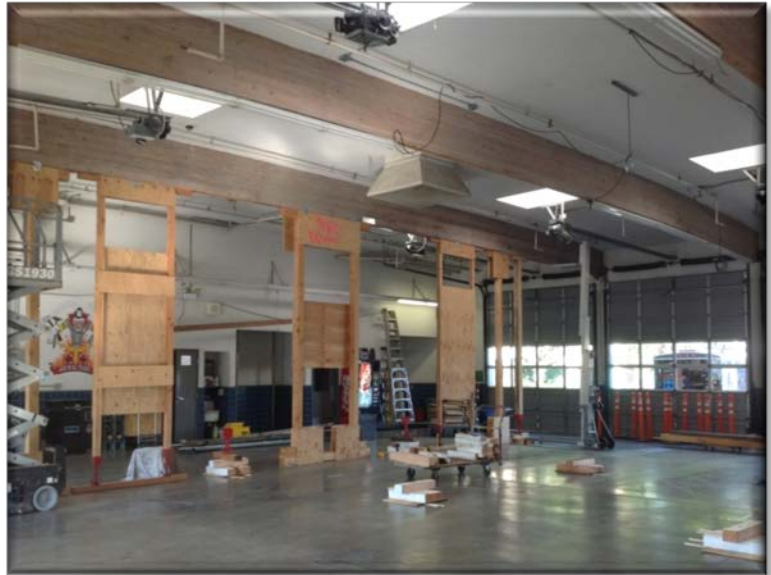
	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 484,870	\$ 649,988	\$ -	\$ 481,737	\$ 1,616,595	0.8%
FY2016/17	\$ 493,738	\$ 796,927	\$ -	\$ 821,430	\$ 2,112,095	1.0%



The Facilities Division is tasked with the heavy maintenance and remodeling of the District's 40 fire stations, administrative buildings, and other District-owned properties being leased out. These tasks include using personnel to remodel and retrofit existing buildings to meet current needs and to troubleshoot, repair, and maintain the District's physical structures and grounds. Our mission is to keep all District properties in good condition and to keep the fire stations as fully functional and comfortable homes for our firefighters during their 48 hour shifts.

FY2014/15 ACCOMPLISHMENTS:

- Completed renovations at 3000 Fulton to accommodate the new Arson Task Force
- Completed Phase 1 of the 6-year asphalt replacement plan (Stations 22, 23, 24, 25, 26, 27, 31, 41, 117, 3000 Fulton and our Headquarters building).
- Completed Phase 1 of the 8-year roof replacement plan (Stations 42, 53, 54, 63, 64, and 3000 Fulton).
- Installed new emergency generators at Stations 61, 21 and 101.
- Completed an apparatus bay modification at Station 23 to accommodate a new truck.
- Completed facility assessments on all District properties for future planning.

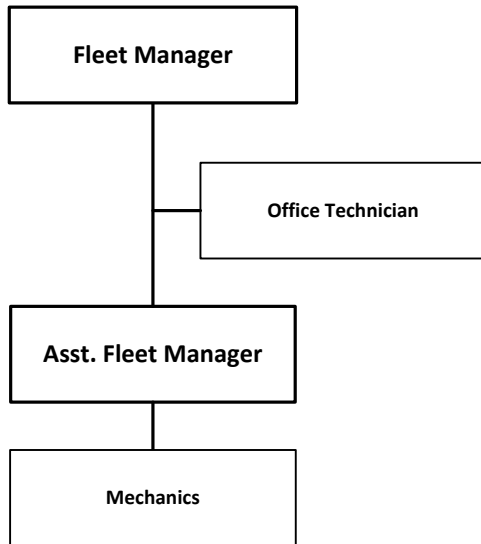


BUDGET DISCUSSION:

The Facilities Division continues to focus on maintaining aging District facilities. In FY2015/16, funds are being requested to complete Phase 2 of the asphalt replacement plan and the roof replacement plan as well as various other necessary repair/replacement projects.

GOALS FOR UPCOMING YEARS:

- Continue providing the District with outstanding service and maintenance
- Continue implementation of the electronic facilities management program
- Complete Phase 2 of the 6-year asphalt replacement program
- Complete Phase 2 of the 8-year roof replacement program
- Complete necessary repairs to aging properties in order to increase functionality.
- Establish a strategic plan for the district's facility needs over the next twenty years, including new stations, training facilities and renovations to accommodate a growing population.



STAFFING:

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

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 1,569,512	\$ 1,510,625	\$ 500	\$ 2,368,136	\$ 5,448,773	2.7%
FY2016/17	\$ 1,596,743	\$ 1,578,090	\$ 500	\$ 7,128,000	\$ 10,303,333	5.1%



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

FY2014/15 ACCOMPLISHMENTS:

- Two new command vehicles for Battalions five and nine were purchased.
- Took delivery of a new Aerial Truck for Station 23.
- Two of Metro's old Ambulances are being remounted saving the District approximately \$110,000.
- Fleet assigned a dedicated mechanic to run the service truck during the day in order to keep the rest of the shop working on their assigned jobs without interruption.
- Fleet staff provided apparatus training to the new SRPP employees, Recruit Fire Fighters and current line personnel throughout the year.
- Division staff utilized a vacant office in the Radio Shop and built a classroom for fleet and other district training needs.
- Hosted the 44th annual California Fire Mechanics Academy (CFMA) again this year. The CFMA is one of the oldest and most recognized fire mechanic training venues in the country.



BUDGET DISCUSSION:

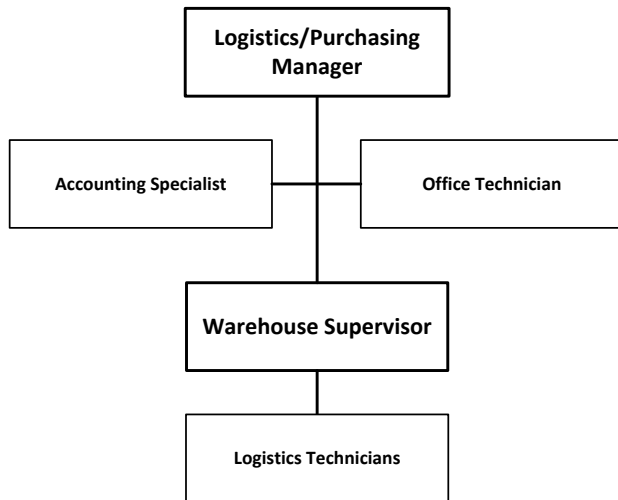
The Division's budget includes adjustments and changes that are crucial to effectively run the day-to-day operations of the Division. Some of the changes that have been made in this year's budget are increases in the Fleet Vehicle and Ambulance Maintenance accounts. This year, we again have included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

GOALS FOR UPCOMING YEARS:

- Hire a Parts Technician (new position) for Fleets parts room.
- Open a satellite shop at Station 50 with two mechanics to service district vehicle repair needs south of the river.
- Work with IT to find a Fleet Software Program that they can support.
- Create a Quick Lube Vehicle Service System for our present ambulance program and staff vehicles. This will decrease turnaround time for each ambulance/vehicle that is due for an oil change and reduce outsourcing of these types of services.



LOGISTICS/PURCHASING



STAFFING:

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

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2015/16	\$ 904,977	\$ 1,697,187	\$ 50,000	\$ -	\$ 2,652,164	1.3%
FY2016/17	\$ 923,176	\$ 1,766,299	\$ 50,000	\$ -	\$ 2,739,475	1.4%



LOGISTICS/PURCHASING

The Logistics/Purchasing Division is critical to the overall general operation of the District's business and suppression operations. Through functional support, the Logistics/Purchasing Division is essential in accomplishing the District's goals in serving the public. Some of the responsibilities of the Logistics/Purchasing Divisions are managing the procurement of all District supplies and equipment including generating purchase orders and managing bidding processes, repairing fire equipment as needed for District operations, daily delivery of interoffice mail, supplies and equipment to 11 divisions and 40 fire stations including the delivery of breathing air bottles and portable oxygen bottles for EMS patient needs, and the laundering and inspecting of over 400 suppression personal protective garments throughout the year as well as facilitating advanced inspections and repairs for damaged garments to ensure firefighter safety.

FY2014/15 ACCOMPLISHMENTS:

- Implemented the new District Purchasing and Contracting Policy
- Implemented the registration and reporting requirements of SB 854 (Department of Industrial Relations – Public Works Contractor Registration Program) passed by the Legislature in June, 2014. This legislation requires Contractors to be registered and meet minimum requirements with the Department of Industrial Relations prior to bidding or performing work on Public Works projects
- Moved the District's records storage from McClellan Park to 3012 Gold Canal Drive Rancho Cordova
- Installed 3 additional extractors at our facility to expand turnout washing capability
- Received 2 new Sprinter Vans for daily route delivery. This has significantly helped in the delivery of all supplies to District facilities, reducing the need for special deliveries of fire equipment



BUDGET DISCUSSION:

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

GOALS FOR UPCOMING YEARS:

- Continue to reorganize the Logistics warehouse, including pallet rack additions to improve efficiencies in product storage and movement
- Implement Public Purchase web based e-Procurement solution. This eProcurement system will create a single location in which to view open Requests for Quotation and award information for previous RFQ's, and provide automatic notification and transmittal of bid solicitations to registered vendors. In addition, Public Purchase provides prospective vendors with access to bid opportunities with other public agencies. The County of Sacramento Purchasing Division uses this solution.
- Implement Operative IQ web-based electronic inventory and asset management program
- Continue to find ways to improve internal customer service

PERSONNEL





POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Preliminary Budget FY2015/16

SUMMARY				
Full-time Positions				
	Authorized Positions	Actual Filled Positions	Funded Positions	Proposed Changes
Office of the Fire Chief	11	9	9	0
Operations	609	539	581	3
Support Services	54	47	54	1
Administration	28	28	28	0
Total	702	623	672	4



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Preliminary Budget FY2015/16

OFFICE OF THE FIRE CHIEF					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Fire Chief	1	1	1		Mark A. Wells
Assistant Chief	1	0	0		<i>vacant</i>
Day Staff Captain, Staff Officer	1	0	0		<i>vacant</i>
Day Staff Captain, PIO (Ops oversight)	1	1	1		Michelle Eidam
Day Staff Captain, Local 522 VP-Representative	1	1	1		Ty Bailey
Chief Development Officer	1	1	1		Larry Davis
Sr Staff Administrative Coordinator	1	1	1		Jill Guzman
Administrative Specialist, Office of the Fire Chief	1	1	1		Erin Castleberry
Accounting Specialist (Grants)	1	1	1		R. Marie Bernal
Community Risk Specialist	1	1	1		Brenda Briggs
Board Clerk	1	1	1		Melissa Penilla
	11	9	9	0	



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Preliminary Budget FY2015/16

OPERATIONS BRANCH							
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments		
Deputy Chief, Operations	1	1	1		Darren Taylor		
Administrative Specialist, Operations Br	1	1	1		Mollie Meyer		
Assistant Chief, Operations (A-B-C)	3	3	3		P. Ellis	B. Shannon E. Bridge	
Staffing Specialist	1	1	1		Lara Kelley		
Office Technician, Operations Branch	1	1	1		Carmen Delgado		
FIRE SUPPRESSION					A	B	C
Battalion Chiefs	15	15	15		C. Quinn A. Kastros R. Griggs C. Siler R. Hein	F. Rowell M. Daw C. Reed M. Repetto C. Jenkins	A. Peck S. Turner G. Casentini T. Neville A. Webster
Fire Captains	135	126	126		Filled positions should be 126 with 6 company closures. Numbers do not include Day Staff Capts.		
Fire Engineers	135	119	126				
Firefighters	237	195	228				
SINGLE ROLE PARAMEDIC PROGRAM (SRPP)							
Captains	3	3	3		Gonsalves, Markel, Perryman		
Paramedics (FT)	40	40	40				
Emergency Medical Technicians (EMT)	18	17	18				
EMERGENCY PREPAREDNESS - SPECIAL OPERATIONS							
Chief Pilot	1	1	1		Montie Vanlandingham		
EMERGENCY MEDICAL SERVICES (EMS)							
Assistant Chief, EMS	1	1	1		Mo Johnson		
Day Staff Captain, EMS	2	2	2	1	Robert Bruce, Jon Rudnicki, requesting one		
Continuous Quality Improvement Mgr	1	1	1		Ric Maloney		
Administrative Specialist, EMS	1	1	1		Laurie Henry		
Office Technician	2	2	2		Marcy Mateo, Cynthia Hamilton		
TRAINING/SAFETY							
Assistant Chief, Training/Safety	1	1	1		Larry Savage		
Day Staff Captain, Training	2	2	2	1	Adam Mitchell, Frank Lima, requesting one		
Health & Fitness Program Manager	1	1	1		Chris Armstrong		
Administrative Specialist, Training	1	1	1		Dana Lipps		
SAFETY							
Day Staff Captain, Safety	1	0	0	1	Requesting one		
Safety Technician	1	1	1		Linzi Hunter		
RADIOSHOP							
Communications Manager	1	0	1		<i>vacant</i>		
Communications Supervisor	1	1	1		John Cipollone (Operations Oversight)		
Electronics Technician	1	1	1		Frank Rodriguez (Operations Oversight)		
Office Technician	1	1	1		James Day		
	609	539	581	3			



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Preliminary Budget FY2015/16

SUPPORT SERVICES BRANCH					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Deputy Chief, Support Services	1	1	1		Bill Daniels
LOGISTICS					
Logistics/Purchasing Manager	1	1	1		Mark Jones
Warehouse Supervisor	1	1	1		Mark Siebert
Logistics Technician	6	6	6		Crusto, Lascelles, Lawrence, Lewis, Mitchell, Sestito
Accounting Specialist, Purchasing	1	1	1		Matt Davies
Office Technician	1	1	1		Alex Lawrence
FACILITIES					
Facilities Supervisor	1	1	1		Steve Borglund
Facilities Technician	2	2	2		George Gravin, John Raeside
Facilities Assistant	1	1	1		Jamie Bedal
FLEET MAINTENANCE					
Fleet Manager	1	0	1		Vacant
Assistant Fleet Manager	1	1	1		Shea Pursell
Mechanic	10	10	10		Courtney, Bichel, Mull, Swank, Snuffer, Mansel, Moose, Geaney, Rhodes, Petruzzi
Office Technician	1	1	1		Joanna Navarro
COMMUNITY RISK REDUCTION					
Fire Marshal	1	1	1		Michael Lozano
Deputy Fire Marshal				1	requesting one
Administrative Specialist	1	0	1		<i>Vacant</i>
Office Technician, FPB	4	3	4		Shana Mamulski, Courtney Gibbs, <i>vacant</i> , moved Nanette Goodwin from admin page
Supervising Inspector	2	2	2		Lisa Barsdale, Amy Nygren
Supervising Investigator	1	1	1		John Barsdale
Fire Inspector II	11	8	11		Brown-Lucas, Hambrick, Olivares, T. Olcese, <i>Vacant due to career development</i> , M. Olcese, Banks, Fields, Schmidt, 2 <i>vacant</i>
Fire Investigator II	1	1	1		Steve Johnson
Fire Investigator Origin & Cause (career development)	2	2	2		B. Thomson, M. Magee
Geographic Information Specialist II	1	1	1		Denis Murray
Community Risk Specialist	2	1	2		Michelle Cummings, <i>Vacant</i>
	54	47	54	1	



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Preliminary Budget FY2015/16

ADMINISTRATIVE BRANCH					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Deputy Chief, Administration	1	1	1		Chris Holbrook
Administrative Specialist, Administration Branch	1	1	1		Leslie Miller
Human Resources					
Human Resources Manager	1	1	1		Melisa Maddux
Human Resources Analyst				1	Requesting one
Human Resources Specialist	4	4	4	-1	Julie Cole, Cora Hall, Olesya Melnichuk, Candace Sarlis
Finance					
Chief Financial Officer	1	1	1		Amanda Thomas
Controller	1	1	1		Ronald Empedrad
Payroll Supervisor	1	1	1		Sarah Ortiz
Payroll Analyst				1	Requesting one
Payroll Specialist	1	1	1	-1	Robyn Almeida
Administrative Analyst	1	1	1		Sherri Martucci
Accounting Specialist	2	2	2		Tara Maeller, Meda Angeles
Accounting Technician	6	6	6		Brown, Houston, Jones, Falls, Skaggs, Votava
Information Technology (IT)					
Director, Information Technology	1	1	1		Mat Roseberry
Network Systems Supervisor	1	1	1		Tom Slobodnik
Network Systems Technician	1	1	1		May Foroudi
Database Technician	1	1	1		Ken Lin, Jr.
Computer Systems Supervisor	1	1	1		Sarah Turner
Computer Systems Technician	2	2	2		Arthur Hong, Ben Miller
Help Desk Technician	1	1	1		Dwan Thomas
	28	28	28	0	



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Preliminary Budget FY2015/16

PART-TIME, TEMPORARY, RETIRED ANNUITANTS, RESERVE & REIMBURSED					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Retired Annuitants (part-time)	17	6	6		
Reserve Firefighters	11	6	11		Barnes, Berry, Burwell, Driver, Manley, Siebert (changing reserve program to 6 current reserves and 5 new reserves only)
Helicopter Pilot (part-time)	2	2	2		Combs, Smith
Part-Time Helicopter Maintenance Program Manager	1	1	1		Peter Frinchaboy
Air Ops Manager/Special Ops Capt	1	1	0		<i>Not Funded - part-time position filled by a suppression Captain</i>
Part-Time Flight Officers	5	5	0		<i>Not Funded - part-time positions filled by suppression Captains</i>
California Fire and Rescue Training Authority (CFRTA)					
Deputy Executive Director, Planning and Facilities	1	1	0		Larry Davis*
Urban Area Security Initiative					
Planning and Exercise Coordinator	1	1	0		Shawn Daly,* Reimbursed Position
	38	22	20	0	

*Shown in two locations on the PAD

SACRAMENTO METROPOLITAN FIRE DISTRICT

Effective: 07/01/2015

PAY SCALE

	1st Step	2nd Step	3rd Step	4th Step	5th Step
Fire Chief					19,583
Senior Management Staff - Unrepresented Confidential					
Deputy Chief					17,900
Assistant Chief				15,665	16,445
Fire Marshal				15,665	16,445
Chief Financial Officer				13,588	14,265
Chief Development Officer				13,588	14,265
Management Staff - Unrepresented Confidential					
Director of Information Technology	9,131	9,585	10,062	10,563	11,089
Deputy Fire Marshal	8,079	8,479	8,899	9,340	9,803
Facility Manager	7,606	7,984	8,381	8,798	9,235
Controller	7,606	7,984	8,381	8,798	9,235
Fleet Manager	7,606	7,984	8,381	8,798	9,235
Human Resource Manager	7,606	7,984	8,381	8,798	9,235
Logistics Manager	7,606	7,984	8,381	8,798	9,235
Communications Manager	7,606	7,984	8,381	8,798	9,235
CQI Manager	7,538	7,912	8,305	8,718	9,151
Chief Pilot	7,459	7,829	8,217	8,624	9,052
Grant / Economic Dev Coor	7,443	7,813	8,201	8,609	9,037
Assistant Fleet Manager	6,760	7,096	7,448	7,818	8,206
Unrepresented Confidential - Exempt					
Network Systems Supervisor	7,305	7,668	8,049	8,449	8,869
Computer Systems Supervisor	6,865	7,206	7,564	7,940	8,334
Purchasing Agent	6,399	6,716	7,049	7,399	7,766
Accounting Supervisor	6,231	6,540	6,864	7,205	7,563
Human Resources Analyst	6,112	6,415	6,733	7,067	7,418
Facilities Supervisor	6,028	6,327	6,641	6,971	7,317
Administrative Analyst (Formerly JPA Analyst)	5,993	6,290	6,602	6,930	7,274
Payroll Analyst	5,993	6,290	6,602	6,930	7,274
Board Clerk	5,483	5,755	6,040	6,339	6,653
Office Manager / Workers' Comp Spec	5,483	5,755	6,040	6,339	6,653
Staffing Specialist	5,483	5,755	6,040	6,339	6,653
Sr. Staff Adm Coor/Fire Chief's Secty	5,061	5,312	5,575	5,851	6,141
Accounting Specialist	4,046	4,246	4,456	4,676	4,907
Human Resources Specialist	4,046	4,246	4,456	4,676	4,907
Payroll Specialist	4,046	4,246	4,456	4,676	4,907
Administrative Specialist (Formerly Secretary)	4,046	4,246	4,456	4,676	4,907
Unrepresented Confidential - Non-Exempt					
Network Systems Technician	6,605	6,933	7,277	7,638	8,017
Database Technician	6,231	6,540	6,865	7,206	7,564
Communication Supervisor	5,570	5,846	6,136	6,440	6,760
Electronics Technician	5,432	5,701	5,984	6,281	6,593
Computer Systems Technician	4,562	4,788	5,024	5,273	5,534
Warehouse Supervisor	4,509	4,732	4,966	5,212	5,470
Health & Fitness Program Manager	4,271	4,482	4,704	4,937	5,181
Help Desk Technician	3,586	3,763	3,948	4,143	4,348

SACRAMENTO METROPOLITAN FIRE DISTRICT

Effective: 07/01/2015

PAY SCALE

1st Step	2nd Step	3rd Step	4th Step	5th Step
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Administrative/Support Personnel Assoc:						
Facilities Technician		5,484	5,756	6,041	6,341	6,656
Facilities Assistant		4,200	4,407	4,625	4,854	5,094
Safety Technician		4,046	4,246	4,456	4,676	4,907
Video Technician		3,980	4,177	4,383	4,600	4,827
Logistic Technician		3,766	3,952	4,147	4,352	4,567
Accounting Technician		3,593	3,770	3,956	4,151	4,356
Office Technician		3,154	3,309	3,472	3,643	3,823
Hourly Position						
SRPP - Paramedic		17.33	18.18	19.09		
SRPP - EMT		15.36	16.13	16.94		

Local 522:							
Recruit Firefighter						4,323	
Firefighter			5,486	5,757	6,041	6,340	6,654
Firefighter (effective 3/24/11)	4,982	5,228	5,486	5,757	6,042	6,341	6,655
Fire Engineer			6,065	6,365	6,680	7,011	7,358
Fire Captain			6,788	7,124	7,477	7,847	8,236
Battalion Chief			8,248	8,657	9,086	9,537	10,010
Fire Inspector I			4,500	4,721	4,954	5,198	5,454
Fire Inspector II			6,068	6,368	6,683	7,014	7,361
Fire Supervising Inspector			6,791	7,127	7,480	7,850	8,239
Fire Investigator I			4,497	4,718	4,951	5,195	5,451
Fire Investigator II			6,065	6,365	6,680	7,011	7,358
Fire Supervising Investigator			6,788	7,124	7,477	7,847	8,236
Hazardous Materials Inspector			6,529	6,852	7,191	7,547	7,921
Public Education Technician			3,998	4,194	4,400	4,617	4,844
Community Risk Specialist			4,389	4,605	4,832	5,070	5,320
Public Affairs Office			4,796	5,032	5,280	5,541	5,815
Geographic Information Specialist I							
Geographic Information Specialist II			4,451	4,670	4,900	5,141	5,395
Shop Assistant			3,090	3,241	3,400	3,567	3,742
Equipment Service Technician			4,462	4,682	4,913	5,155	5,409
Mechanic			5,537	5,810	6,097	6,398	6,714
Master Mechanic			6,159	6,463	6,783	7,119	7,471

Hourly Position:		
Hourly Employees	9.00	as of 7/14