

# Two-Year Preliminary Budget Fiscal Years 2014/15 and 2015/16



**Presented by:**  
**Kurt P. Henke, FIRE CHIEF**  
**Rhonda McFarlane, CHIEF FINANCIAL OFFICER**  
**June 26, 2014**



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

# INTRODUCTION



## BOARD OF DIRECTORS

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**Gary Monk**



**DIVISION 1**

**VICE-PRESIDENT  
Grant B. Goold**



**DIVISION 2**

**PRESIDENT  
Randy Orzalli**



**DIVISION 3**

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**Ted Wood**



**DIVISION 4**

**Jack Scheidegger**



**DIVISION 5**

**D'Elman Clark**



**DIVISION 6**

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**Matt Kelly**



**DIVISION 7**

**Gay Jones**



**DIVISION 8**

**SECRETARY  
Dave Pierson**



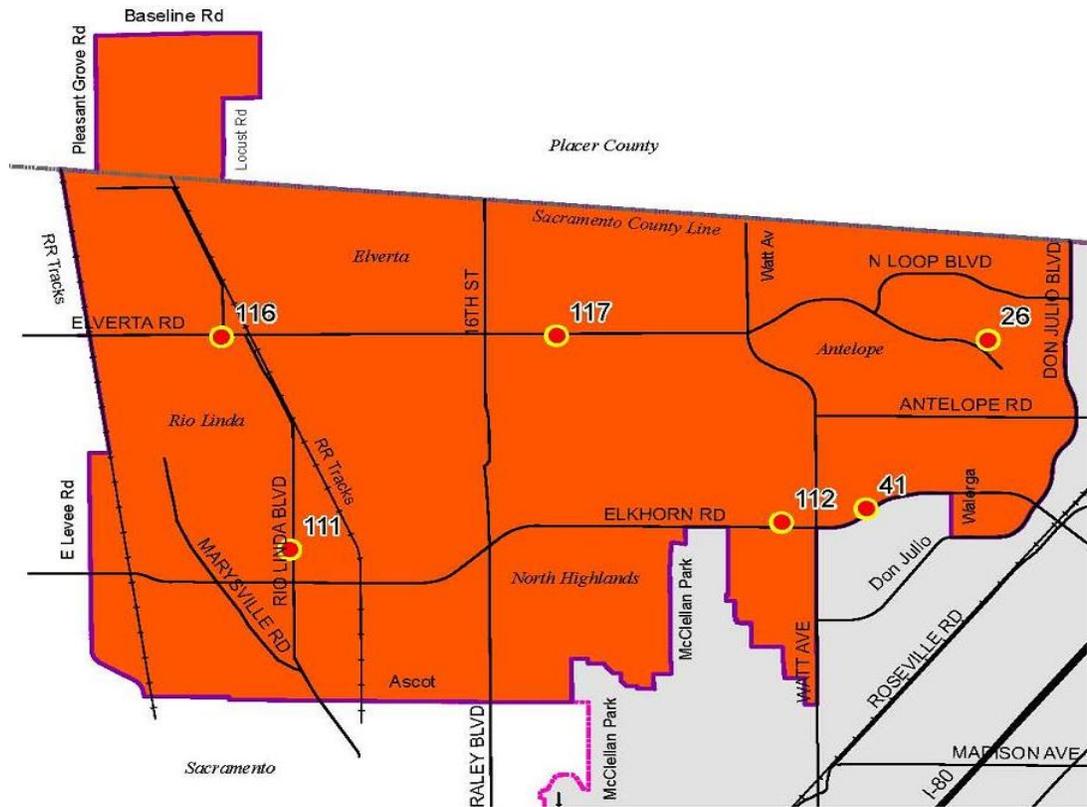
**DIVISION 9**



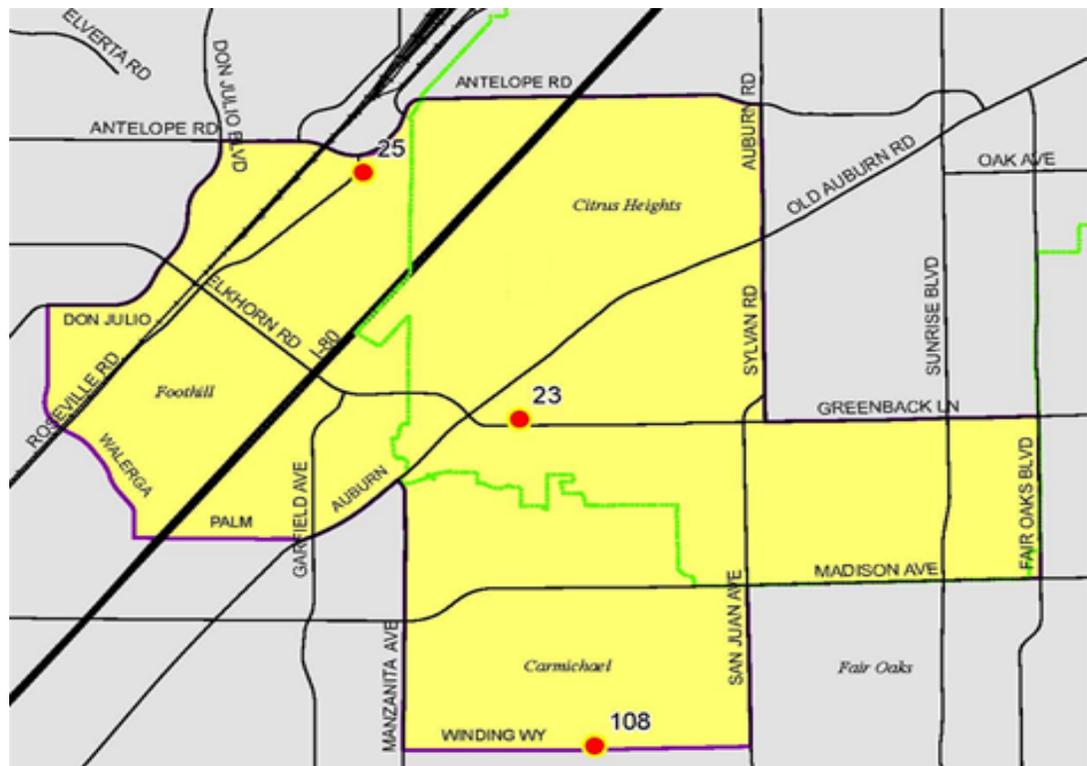
# DIVISION BOUNDARY MAPS



## DIVISION 1



## DIVISION 2



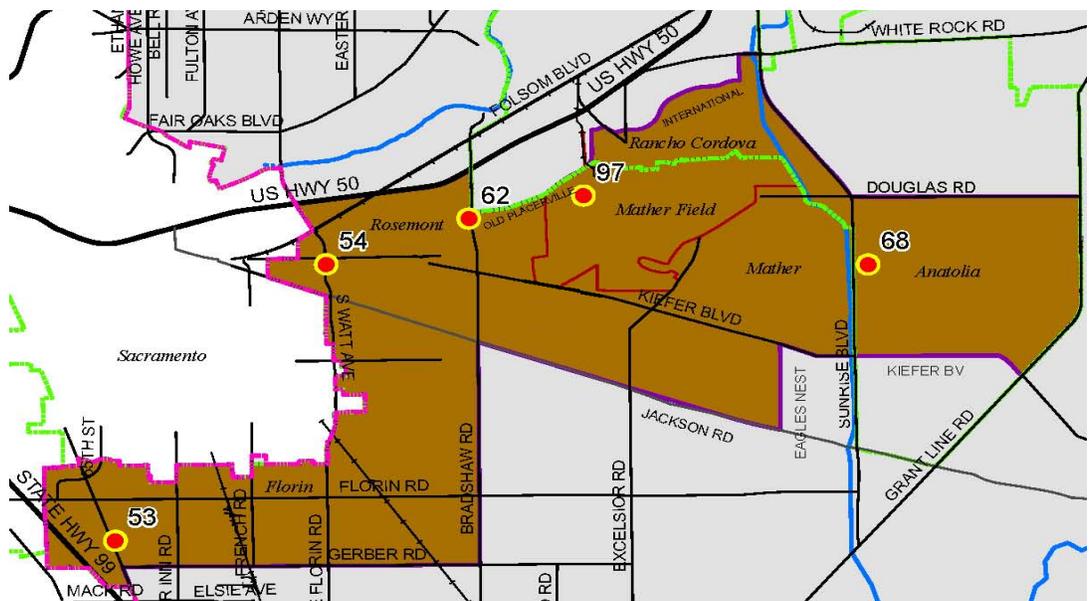
- Fire Station
- Metro Fire



**DIVISION 3**

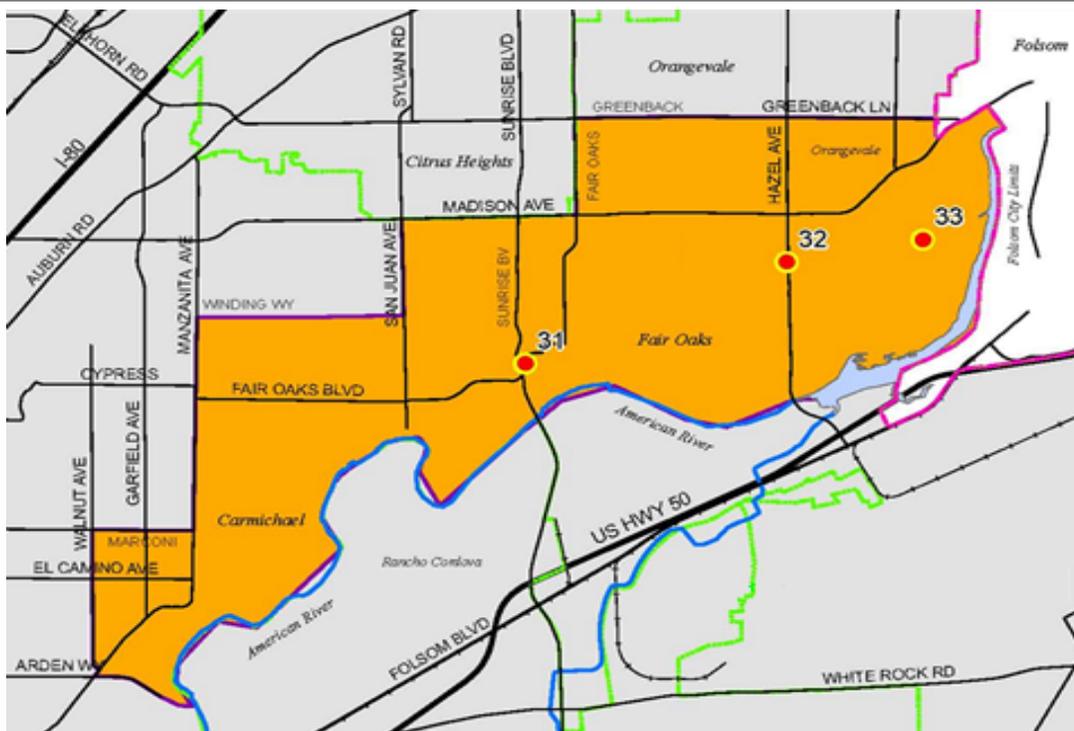


**DIVISION 4**

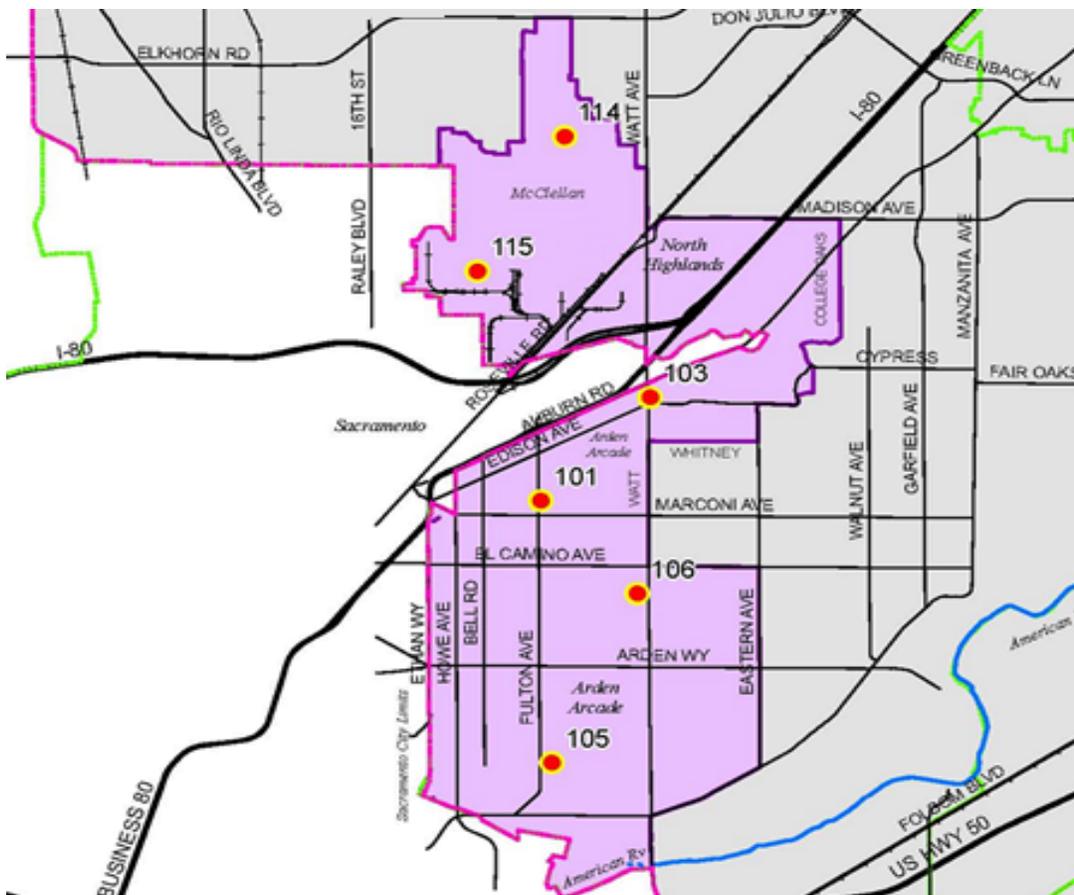




**DIVISION 5**

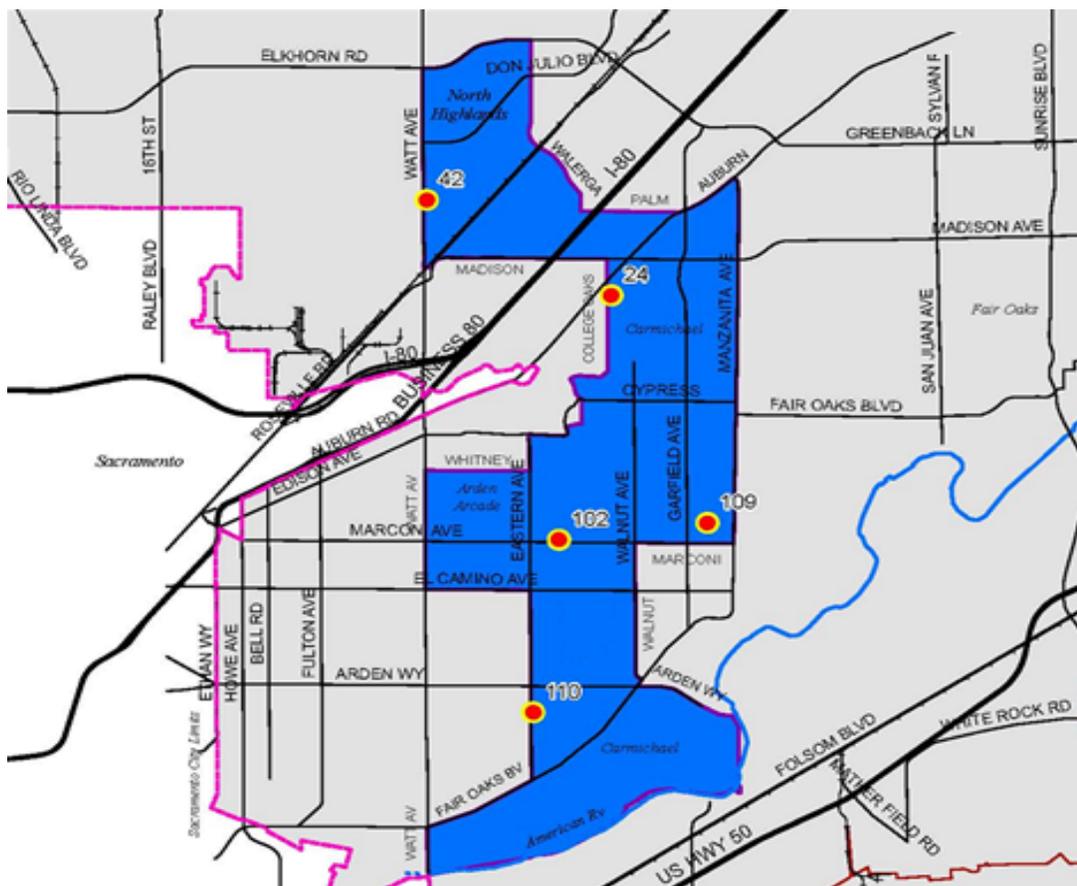


**DIVISION 6**

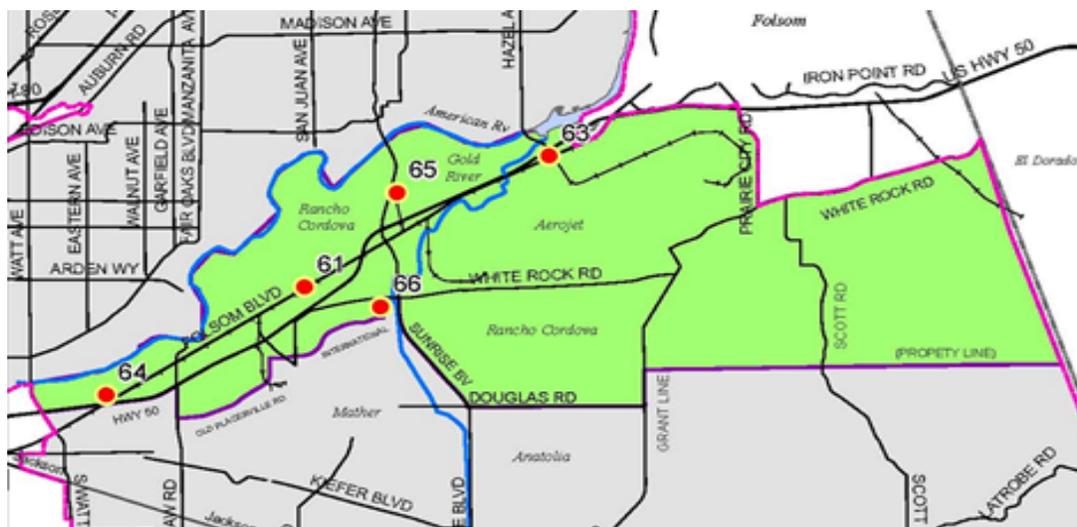




## DIVISION 7



## DIVISION 8

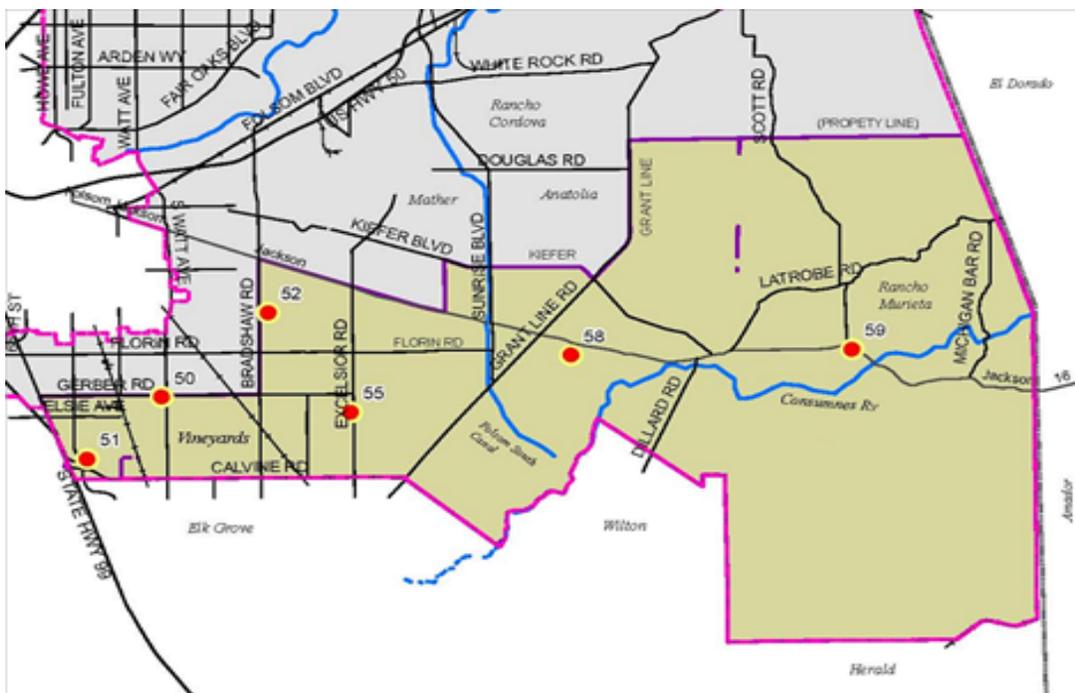




# DIVISION BOUNDARY MAPS



## DIVISION 9



- Fire Station
- Metro Fire



## Kurt P. Henke



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

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

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



## COMMAND STAFF

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Fire Chief ..... Kurt P. Henke

### Deputy Chiefs

Administration ..... Mark Wells

Operations ..... Chris Holbrook

Support Services ..... Scott Cockrum

Chief Development Officer ..... Larry Davis

Chief Financial Officer ..... Rhonda McFarlane, CPA

### Assistant Chiefs

A Shift ..... Darren Taylor

B Shift ..... Larry Savage

C Shift ..... John Wagner

EMS ..... Scott Clough

Training/Safety ..... Walt White

Fire Marshal ..... Bill Daniels



## 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>Sloughouse</u>	11/10/47 to 06/30/90

**Sacramento Metropolitan Fire District** is the largest district in the County of Sacramento and the seventh largest local fire agency in the State of California. The combined District now consists of 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.”*





## 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

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# FIRE CHIEF'S BUDGET REPORT





# Sacramento Metropolitan Fire District

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

**KURT P. HENKE**  
*Fire Chief*

DATE: June 26, 2014  
TO: Board of Directors  
FROM: Kurt P. Henke, Fire Chief  
RE: Preliminary Two-Year Budget for Fiscal Years Ending June 30, 2015 and 2016

## **THE BUDGET PROCESS**

During the budget process Management seeks to maximize public service levels by prioritizing available resources. This budget realistically estimates revenue sources and carefully considers expenditures to include only essential costs. Each division manager has significant input during the budget process and is responsible for monitoring their division's budget throughout the two years to ensure spending stays within the overall resources allocated to their division. In addition, this year there was participation from the Board of Director's Finance and Audit Committee Chair.

The budget for the twelve months ending June 30, 2016, is balanced using no unassigned reserves. In contrast, fiscal year 2014/15, uses \$1.1 million in unassigned reserves. Expenditure changes were limited to operation critical items, vendor cost increases, contractual obligations and governmental mandates. Further, personnel changes were extremely limited with the addition of four support positions. In addition, other cost-saving personnel changes were made for "emergency medical service" (EMS) delivery. At all times, fiscal responsibility was Metro Fire's guiding principle. Management recommends this two-year budget for your approval.

Once approved by the Board of Directors, this Preliminary budget is posted to Metro Fire's website for public viewing. Metro Fire also publishes a newspaper legal notice to inform the public about the budget's availability and the schedule for Final budget adoption. Any necessary changes can be incorporated into Metro Fire's Final budget. The recommended Final budget will be taken to the Board of Directors for approval no later than August 28, 2014.

When the Final budget is adopted it will cover the two years ending June 30, 2016.

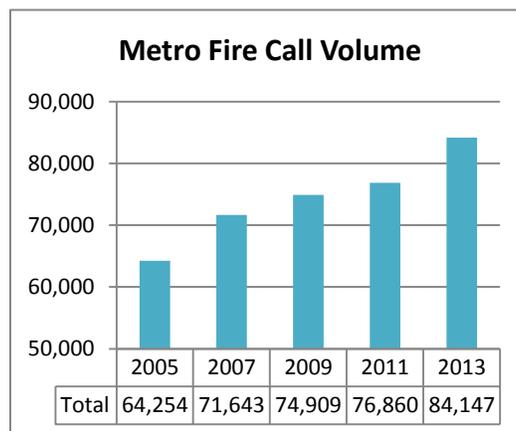
## **SUMMARY: TWO YEARS ENDING JUNE 30, 2016**

### **Service Delivery and Response Times**

Community service levels are directly correlated to the level of revenue available for staffing, equipment and facilities. In March 2014, Citygate Associates presented Metro Fire with a revenue-to-service review to evaluate what level of service can be supported over time with the modest level of economic recovery projected by the district's property tax consultants.

Citygate observed that Metro Fire's response times to emergency incidents has eroded by 14% since 2007 as a result of increasing call volume and the recession-era closures of six engine companies. Citygate also observed even prior to the recession Metro Fire had five fewer engine companies than necessary to achieve the Board-adopted response time goal of 4 minutes travel time to 90% of emergencies. This means that the district was a total of 11 engine companies below a deployment level that could achieve this goal. In 2013, Metro Fire met its 4 minute travel time goal 55% of the time.

Based on the estimated 3% annual recovery in property tax, compared to a 3% to 5% increase in district non- capital expenses (even without wage increases or the addition of staffing), Citygate concluded that Metro Fire would not be able to restore closed engine companies or even support its current, severely-depleted response capability over time.



The proposed two-year budget is consistent with Citygate's observations and conclusions. In light of the modest recovery in property tax revenue, Metro Fire is continuing to implement changes in its service delivery model that can maximize efficiencies. The continued conversion to the "Single Role Paramedic Program" (SRPP) will enable Metro Fire to deliver EMS and transport at a lower cost. The transition of the previously dual role firefighters from these ambulances will enable backfill for fire apparatus staffing and help reduce the financial and human costs of significant overtime. Creation of Light Force teams prevent the need to close an additional two engine companies in the first year of the budget.

Even with these innovative strategies, Metro Fire will continue to see its firefighting capability erode during the period of this budget. Despite the reopening of a single engine company in year two, Metro Fire remains five engine companies below what is needed to get back to pre-recession response times and 10 engine companies below what is needed to make substantial progress toward Board-adopted response time goals. In addition, the staffing changes for the SRRP, Light Force teams and other modifications will result in the daily loss of services from 26 firefighters by June 30, 2014. In the case of the SRRP transition, single-role paramedics cannot be called upon for firefighting assignments during periods of high demand.

## SUMMARY (continued)

In light of these circumstances and strategies, Metro Fire does not anticipate any improvement in emergency response times. The increasing trend of higher call volume will,<sup>1</sup> more likely, mean further erosion in this critical service delivery measurement.

Full Time Funded Positions	Fire Suppression Positions <sup>2</sup>	Single Role Paramedics <sup>2</sup>	Training, Safety, Risk Reduction, Communications	Support & Administration Positions
<b>Current Positions</b>	<b>508</b>	<b>58</b>	<b>58</b>	<b>41</b>
<b>Changes FY2014/15</b>	<b>-57</b>	52	3	1
Changes FY2015/16	<b>-21</b>	40	0	0
<b>Total Positions</b>	<b>430</b>	<b>150</b>	<b>61</b>	<b>42</b>
<b>Daily Staffing Change</b>	<b>-26</b>	<b>46</b>	<b>3</b>	<b>1</b>

To avoid further service level cuts to Metro Fire’s mission critical health and safety services mid-contract labor contract concessions were done in 2011 and also 2013, along with labor force cutbacks. In addition, wherever appropriate cost recovery fees are in place to help Metro Fire operate within its financial means.

Now seven years after property tax and development fee revenues plunged, annual increases in non-discretionary costs are surpassing revenue. Absent the Metro Fire benefit assessment contemplated to fill this gap, Management was compelled to make far-reaching changes to its EMS delivery. As noted earlier, this was done at the cost of significantly reducing available firefighting personnel, but in lieu of closing more engines and trucks.

### **Revenue & Expenditures**

Overall revenue is decreasing 1.9% in year one, while expenditures decrease 1.6% (all Funds). The difference results in \$1.2 million needed from General Fund reserves in year one. In year two revenue increases 5.7% and expenditures increase 3.7%. This allows \$2.4 million growth in undesignated General Fund reserves. Included in fiscal year 2015/16, is \$2 million of one-time income of from a city redevelopment successor agency asset disbursement.

Ongoing revenue increases are from more ambulance transport volume, supplemental federal reimbursements of MediCal HMO patients, and restoration of some property tax revenue. Revenue decreases are from removing one-time money recognized in the prior year.

<sup>1</sup> In 2013, Metro Fire provided 9,235 incidents of mutual aid to neighboring agencies. This is 200% more than Metro Fire received back.

<sup>2</sup> Firefighters have three 48-hour shifts and SRP have two 12-hour shifts.

## SUMMARY (continued)

Metro Fire is only able to deliver these financial results due to structural changes in delivery of EMS and fire suppression. The table above shows the shifting of personnel on ambulances from firefighter/paramedics to “Single Role Paramedics” (SRP). As discussed under Service Delivery and Response Times, this change erodes Metro Fire’s firefighting resources to its service area, neighboring fire departments and inter-agency deployment to drought stricken California.

As firefighters are gradually taken off the ambulances their work hours will be used to reduce Metro Fire’s 24-hour operational “Constant Staffing Overtime.” By March 1, 2016, all ambulances are staffed with SRPs. In May 2015 the federal funding of 24 firefighter position ends (SAFER, Staffing for Adequate Fire and Emergency Response, grant). Without the SRP savings this would have caused two truck companies to be closed at that time. Finally in year two, one engine company is at last reopened leaving a shortage of 10 engines. As such, retiring firefighters will not be replaced during the next two years.

Property tax revenue remains Metro Fire’s primary funding source. Property tax revenue is \$11 million and \$6 million less than Metro Fire’s budget eight years ago for fiscal years 2014/15 and 2015/16 respectively. On a cumulative basis, the property tax losses total \$108 million. This is happening while the demand for services, as shown by Metro Fire’s call volume, is at an all-time high and operating costs continue to rise.

Under California’s unique tax structure, a significant amount of this funding will not return for many decades. Funding losses happen when real property changes hands at much lower property values, and then ensuing tax increases are limited to 2% per year. At the worst median home prices were 58% below their peak values. Current median home prices are still 40% below their peak values within Metro Fire’s service area.

In year one, ongoing labor costs increase 2.2% or \$3 million. In year two, labor costs increase 2.7% or \$3.7 million. In both years, wages are down while benefits are up. Benefit increases are from medical premium costs, pension contributions and post-employment medical prefunding. The cost impact to labor of losing the SAFER grant funds is \$306,000 in year one, and \$2.4 million in year two.



Ongoing employee benefit concessions average \$9.2 million per year. Of that amount, \$1.9 million is from lowering Metro Fire’s medical premium cost through cost sharing with employees and retirees. An additional \$7.3 million per year in concessions are from employees paying a portion of their pension contributions. With the 2009 economy downturn, a contracted wage increase was also given up by employees. No cost-of-living increases have been given since January 2008.

## **SUMMARY (continued)**

Pending with the County of Sacramento is a number of significant property tax appeals that could set back the modest recovery of property tax revenues if taxpayers' appeals are successful. Other financial pressures are from deferring reinvestment in fire station improvements and fleet replacement.

## **FY2014/15 DISCUSSION**

### **Revenue**

General Fund revenue is estimated to be \$166 million. Property taxes total \$118 million or about 71% of total revenue. Consistent with fiscal year 2013/14, no further current year property tax revenue declines are anticipated. Metro Fire estimates a 4.6% increase from the prior year property tax revenue based on the January 1, 2014, County of Sacramento property tax assessment. In 2013, Sacramento County saw the largest increase in values since 2007/08, yet as noted earlier, median home prices are still 40% below their peak values.

Metro Fire relies on expertise from a property tax specialist for forecasting property tax revenue. Extensive analysis was done by the specialist working with Finance Division staff to estimate the \$5.2 million increase in property tax revenue from fiscal year 2013/14. Also, impacting property tax revenue is property tax revenue refunds associated with successful taxpayers' property assessment appeals.

Another significant revenue source is medic fees of \$33 million. A diligent effort is done to recover medical service costs when possible from charges. This \$2 million increase is from additional EMS volume. The budget also includes Ground Emergency Medical Transport (GEMT) federal supplemental reimbursements of \$700,000 for the fee for service MediCal patients.

Lease proceeds of \$1.4 million fund fleet, EMS and technology equipment purchases.

The grant program will be generating nearly \$3 million in revenue mostly from the final payments under the SAFER grant mentioned earlier.

Revenue in the Capital Facilities Fund is discussed in the succeeding pages.

### **Expenditures**

Total General Fund expenditures for fiscal year 2014/15 are \$167 million including a \$1.4 million transfer to the Capital Facilities Fund. This is 5% more than budgeted in the prior fiscal year.

Highlights of the major changes are as follows:

#### **Labor Costs**

General Fund Labor costs total \$138 million in fiscal year 2014/15, up \$3 million from the prior year (see table).

- Savings from staffing changes offset the total labor cost increase.

**FY2014/15 DISCUSSION (continued)**

- Continuing in fiscal 2014/15 are savings from \$8.9 million in benefit concessions. Employees contribute 12% of pay to their pension benefit costs and both employees and retirees share medical premium costs.
- Removed from prior year labor costs were \$1.5 million for deploying firefighting personnel to fires outside Metro Fire’s service area. In FY2014/15, certain positions were unfilled for a portion of the year. Adjusting the unfilled positions for the full 12 months of the year adds \$2.6 million to the budget.
- With 24-hour fire service operations overtime costs are paid to replacements when fire personnel are absent for holiday, sick or vacation leave. To save overtime costs fire personnel are required to cash out their holiday pay, and can elect to cash out their other leave balances. The amount of leaves paid out varies year to year. Management expects to payout an additional \$635,000 in the upcoming year.

FY2014/15 GENERAL FUND LABOR COST CHANGES	
Filling of Current & Prior Year (PY) Vacancies	\$2,561,000
New Positions Current & PY	726,000
Increase in Leave Balance Payouts	635,000
PY Grant Funded Positions Returning to the General Fund	457,000
More Employees Receiving Educational & Certificate Incentives	246,000
Reserve Firefighter Program Expansion	157,000
Reductions of Constant Staffing & Other Overtime from Staffing Changes and Leave Payouts	(4,236,000)
PY Deployment Overtime Removed	(1,502,000)
Lower Wages for 8 Ambulances to SRPP Staffing	(916,000)
Increase in the Number of Employees with Medical Coverage & Higher Premium Rates	2,352,000
Pension Contribution Rate Increases	1,395,000
Prefunding Retiree Medical Costs Net Cost Sharing	815,000
Other Benefits	323,000
<b>FY2014/15 LABOR COST CHANGES: 2.2%</b>	<b>\$3,013,000</b>

- Four fulltime support positions were added to the budget. An Office Technician and a Communications Supervisor are being added for the radio shop. An Office Technician is being added to the Community Risk Reduction Division (CRRD) and a Computer System Technician for the Information Technology Division. Wage and benefits for these positions is \$426,000, while another \$300,000 is funding new positions approved in March 2014.
- January 1, 2014, CalPERS Health raised Metro Fire’s medical premiums by \$377,000 annually (2%). Six months of the last increase is in this year’s budget. In addition, Metro Fire is expecting another \$718,000 needed, for an expected 8% annual premium increases effective January 1, 2015. The remaining increase is medical benefits for the previously unfilled positions, additional employees added during the year and new retirees.
- Pension costs increase \$1.4 million. This includes contributions for the additional filled positions and rate increases of 2% for Safety members.
- Last, post-retirement medical trust (Trust) contributions increase \$815,000 based on Metro Fire’s most recent actuarial valuation. Trust contributions coupled with investment earnings lower Metro Fire’s long-term post-retirement medical costs. In five years, prefunding contributions will be less than the forecasted “pay-as-you-go” medical premium costs. This is a huge step forward in securing Metro Fire’s long-term financial sustainability.

## **FY2014/15 DISCUSSION (continued)**

### **Services and Supplies**

Service and supplies total \$23.3 million, up \$2.6 from the prior year.

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

### **Capital Spending**

#### ***General Fund***

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

#### ***Capital Facilities Fund***

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

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

Development fees collected in the fiscal year 2014/15 and another \$1.4 million from the General Fund will be used to pay debt service for capital spending in previous years. No new projects are included in the Capital Facilities Fund.

## **FY2015/16 DISCUSSION**

### **Revenue**

General Fund revenue is estimated to be \$178 million. Property taxes total nearly \$123 million or about 69% of total revenue. Metro Fire is estimating \$5.2 million increase (4.45%) from the prior year’s property tax revenue. The basis for the fiscal year 2015/16 property tax revenues will be the January 1, 2015, County of Sacramento property tax assessment, which will not be available until a year from now.

Medic fees will reach \$38 million. The budget also includes fee for service GEMT supplemental MediCal reimbursements, consistent with fiscal year 2014/15. In addition, \$3.8 million in federal funds is

**FY2015/16 DISCUSSION (continued)**

included as an Intergovernmental Transfer (IGT) for HMO GEMT supplemental MediCal reimbursements. Also due to transport volume projections related to SRP staffed ambulances, another 5% or \$1.6 million was added.

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

A one-time \$2 million RDA residual distribution from the City of Citrus Heights RDA Successor Agency (the City) is in the budget. This distribution amount is currently disputed by the City, but has been upheld through multiple court decisions to date.

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

**Expenditures**

The significant structural changes in ambulance staffing continue in fiscal year 2015/16. Total General Fund expenditures for fiscal year 2015/16 are \$176 million including the \$1.4 million transfer to the Capital Facilities Fund. Expenditures are \$9 million or 5.4% more than the prior fiscal year.

Highlights of the major changes are as follows:

**Labor Costs**

General Fund Labor costs total \$142 million in fiscal year 2015/16, up \$3.7 million from the prior year (see table below).

- The General Fund impact of funding former SAFER grant positions for the full year adds \$2.4 million to labor costs.
- SRP will continue to replace firefighter/paramedics. By the end of the fiscal year the final five ambulances (21 in total) are staffed by SRPs. This impacts constant staffing overtime saving more than \$3 million and wages by \$1.9 million. This is from both current changes, plus a full 12 months of the prior year savings.
- Continuing in fiscal year 2015/16 is \$9.4 million in savings from employee benefit concessions.
- In FY2015/16, management anticipates 29 retirements. Promotions and recruitments result in lower cost employees also saving Metro Fire both wage and benefit costs. After the other changes discussed above there are 24 less firefighters providing daily services than were included in fiscal year 2013/14.

<b>FY2015/16 GENERAL FUND LABOR COST CHANGES</b>	
PY SAFER Grant Funded Positions Returning to the General Fund	\$2,411,000
All Overtime	107,000
SRPP/Newer Employees' Lower Cost Wages	(2,453,000)
Less Educational, Certificate and Longevity Incentive Earnings	(278,000)
Decrease in Leave Balance Payouts & Other	(105,000)
Increase in the Number of Employees and Retirees with Medical Coverage & Higher Premium Rates	2,788,000
Pension Contribution Rate Increases	1,433,000
Prefunding Retiree Medical Costs Net of Cost Sharing	(405,000)
Other Benefits	221,000
<b>FY2015/16 LABOR COST CHANGES: 2.6%</b>	<b>\$3,719,000</b>

## **FY2015/16 DISCUSSION (continued)**

- Metro Fire expects an 8% increase in premiums in January 2016, costing \$1.5 million. The remaining increase is for providing medical benefits for 19 additional employees and for the new retirees. This increase in positions is due to SRPP staffing 8 employees per ambulance, whereas 6 employees per ambulance are needed with firefighting positions.<sup>3</sup> Thus more employees need medical coverage.
- Pension costs are up \$1.4 million. This includes contributions for additional filled positions, and rate increases of 2.3% for Safety members.
- Last, \$405,000 less in additional Trust contributions will be made to prefund post-retirement medical costs. This decrease comes from more costs shifting to retiree medical insurance benefits.

### **Services and Supplies**

Service and supplies total \$23.4 million, about the same as the prior year. One-time costs from the prior year were removed and replaced with expected increases of generally 2% to 5%. The only large increase is \$964,000 for IGT fees (25% of related revenue).

### **Debt Service & Contributions**

Lease payments total \$1.2 million. Lease payments increased \$800,000 due to the new communication system lease. Radio System, Fleet, EMS and Technology purchases were or are being funded with lease proceeds. Another increase is \$350,000 to support obligations of the California Rescue Training Authority joint powers authority Zinfandel training site improvements.

### **Capital Spending**

#### **General Fund**

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

#### **Capital Facilities Fund**

The budget for development fees is \$1.4 million, the same as the prior year fees budgeted and substantially less than amounts collected in years prior to the economic recession.

All fees collected in the fiscal year 2015/16 and another \$1.4 million from the General Fund will be used to pay debt service for capital spending in previous years. No new projects are included in the Capital Facilities Fund.

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<sup>3</sup> Both ambulances have two employees. SRPP work twelve-hour shifts with four different shifts (2 employees times 4 shifts = 8 employees.) Firefighters work 48-hour shifts with three different shifts (2 employees times 3 shifts = 6 employees.)

## **RESERVES**

The Board of Directors' reserve policy calls for 15% of the General Fund operating expenditures to be set aside to cover unanticipated or extraordinary expenditures. Management together with the Board of Directors is working toward reaching this level. This budget results in a June 30, 2016, unassigned reserve of more than \$19.2 million, representing 11.2% of General Fund operating expenditures. Maintaining reserves is prudent especially in this unstable economy. Increasing reserves in the future would further improve the financial stability of Metro Fire and help improve its credit rating.

Metro Fire opened its OPEB trust (the Trust) in July 2013. Per the budget, the Trust begins with \$8 million on July 1, 2014, and will end at \$20 million on June 30, 2016. All Trust funds are restricted in use to pay post-retirement medical premiums.

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

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

## **FISCAL IMPACT**

The projected resources are sufficient to maintain adequate service levels. General Fund unassigned reserve levels will be 11.2% of General Fund operating expenditures by June 30, 2016.

## **RECOMMENDATION**

Management recommends adopting the two-year Preliminary Budget for fiscal years ending June 30, 2015 and 2016.



## BUDGET SUMMARY - ALL FUNDS

### Preliminary Budget FY2014/15

	GENERAL FUND	CAPITAL FACILITIES FUND	LEASED PROPERTIES FUND	GRANTS FUND	TOTALS
<b>REVENUE</b>	\$ 165,890,600	\$ 1,400,000	\$ 1,145,874	\$ 2,986,271	\$ 171,422,745
<b>EXPENDITURES:</b>					
LABOR COSTS	138,334,140	-	-	2,410,544	140,744,684
SERVICE & SUPPLIES	23,267,826	88,090	349,146	-	23,705,062
TAXES, LICENSES, ASSESS, DEBT SERV & CONTRIB	2,720,713	2,677,210	460,859	-	5,858,782
CAPITAL OUTLAY	1,520,333	-	21,800	255,000	1,797,133
<b>Total Expenditures</b>	<b>165,843,012</b>	<b>2,765,300</b>	<b>831,805</b>	<b>2,665,544</b>	<b>172,105,661</b>
<b>REVENUE LESS EXPENDITURES</b>	<b>47,588</b>	<b>(1,365,300)</b>	<b>314,069</b>	<b>320,727</b>	<b>(682,916)</b>
<b>TRANSFERS:</b>					
IN FROM/(OUT TO) RESERVES	1,166,835				1,166,835
IN FROM/(OUT TO) FUND A		1,365,300	(132,877)	(10,000)	1,222,423
IN FROM/(OUT TO) FUND D	(1,365,300)				(1,365,300)
IN FROM/(OUT TO) FUND E	8,000				8,000
IN FROM/(OUT TO) FUND G	10,000				10,000
IN FROM/(OUT TO) FUND L	132,877				132,877
<b>Total Transfers</b>	<b>(47,588)</b>	<b>1,365,300</b>	<b>(132,877)</b>	<b>(10,000)</b>	<b>1,174,835</b>
<b>REV LESS EXP PLUS TRANSFERS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 181,192</b>	<b>\$ 310,727</b>	<b>\$ 491,919</b>

PRIOR YEAR COMPARISON ALL FUNDS	FY2014/15 PRELIMINARY	FY2013/14 MID-YEAR	FY2014/15 INCREASE (DECREASE)	% OF INCREASE (DECREASE)
<b>REVENUE</b>	\$ 171,422,745	\$ 174,729,546	\$ (3,306,801)	-1.9%
<b>EXPENDITURES:</b>				
LABOR COSTS	140,744,684	138,566,561	2,178,123	1.6%
SERVICE & SUPPLIES	23,705,062	22,561,004	1,144,058	5.1%
TAXES, LICENSES, ASSESSMENTS & CONTRIBUTIO	5,858,782	5,816,652	42,130	0.7%
CAPITAL OUTLAY	1,797,133	7,985,974	(6,188,841)	-77.5%
<b>Total Expenditures &amp; Capital Outlay</b>	<b>172,105,661</b>	<b>174,930,191</b>	<b>(2,824,530)</b>	<b>-1.6%</b>
<b>REVENUE LESS EXPENDITURES</b>	<b>(682,916)</b>	<b>(200,645)</b>	<b>(482,271)</b>	
<b>Total Transfers (including reserves)</b>	<b>1,174,835</b>	<b>1,292,026</b>	<b>(117,191)</b>	
<b>REVENUE LESS EXPENDITURES PLUS TRANSFERS</b>	<b>\$ 491,919</b>	<b>\$ 1,091,381</b>	<b>\$ (599,462)</b>	

*Budgets based on Governmental Modified Accrual Basis Accounting*



## BUDGET SUMMARY - ALL FUNDS

### Preliminary Budget FY2015/16

	GENERAL FUND	CAPITAL FACILITIES FUND	LEASED PROPERTIES FUND	GRANTS FUND	TOTALS
<b>REVENUE</b>	\$ 178,640,447	\$ 1,400,000	\$ 1,177,346	\$ -	\$ 181,217,793
<b>EXPENDITURES:</b>					
LABOR COSTS	142,052,983				142,052,983
SERVICE & SUPPLIES	23,370,217	88,090	349,134		23,807,441
TAXES, LICENSES, ASSESS, DEBT SERV & CONTRIB	4,049,362	2,678,474	462,796		7,190,632
CAPITAL OUTLAY	5,269,110		21,800	-	5,290,910
<b>Total Expenditures</b>	<b>174,741,672</b>	<b>2,766,564</b>	<b>833,730</b>	<b>-</b>	<b>178,341,966</b>
<b>REVENUE LESS EXPENDITURES</b>	<b>3,898,775</b>	<b>(1,366,564)</b>	<b>343,616</b>	<b>-</b>	<b>2,875,827</b>
<b>TRANSFERS:</b>					
IN FROM/(OUT TO) RESERVES	(100,000)				(100,000)
IN FROM/(OUT TO) FUND A		1,366,564			1,366,564
IN FROM/(OUT TO) FUND D	(1,366,564)				(1,366,564)
IN FROM/(OUT TO) FUND E					
IN FROM/(OUT TO) FUND G					
IN FROM/(OUT TO) FUND L					
<b>Total Transfers</b>	<b>(1,466,564)</b>	<b>1,366,564</b>	<b>-</b>	<b>-</b>	<b>(100,000)</b>
<b>REV LESS EXP PLUS TRANSFERS</b>	<b>\$ 2,432,211</b>	<b>\$ -</b>	<b>\$ 343,616</b>	<b>\$ -</b>	<b>\$ 2,775,827</b>

PRIOR YEAR COMPARISON ALL FUNDS	FY2015/16 PRELIMINARY	FY2014/15 PRELIMINARY	FY2014/15 INCREASE (DECREASE)	% OF INCREASE (DECREASE)
<b>REVENUE</b>	\$ 181,217,793	\$ 171,422,745	\$ 9,795,048	5.7%
<b>EXPENDITURES:</b>				
LABOR COSTS	142,052,983	140,744,684	1,308,299	0.9%
SERVICE & SUPPLIES	23,807,441	23,705,062	102,379	0.4%
TAXES, LICENSES, ASSESSMENTS & CONTRIBUTION	7,190,632	5,858,782	1,331,850	22.7%
CAPITAL OUTLAY	5,290,910	1,697,133	3,593,777	211.8%
<b>Total Expenditures &amp; Capital Outlay</b>	<b>178,341,966</b>	<b>172,005,661</b>	<b>6,336,305</b>	<b>3.7%</b>
<b>REVENUE LESS EXPENDITURES</b>	<b>2,875,827</b>	<b>(582,916)</b>	<b>3,458,743</b>	
<b>Total Transfers</b>	<b>(100,000)</b>	<b>1,074,835</b>	<b>(1,174,835)</b>	
<b>REVENUE LESS EXPENDITURES PLUS TRANSFERS</b>	<b>\$ 2,775,827</b>	<b>\$ 491,919</b>	<b>\$ 2,283,908</b>	

*Budgets Based on Governmental Modified Accrual Basis Accounting*

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# **REVENUE & EXPENDITURES GENERAL OPERATING FUND**





## BUDGET SUMMARY - GENERAL FUND 212A

Preliminary Budget FY2014/15 and FY2015/16

	MID-YEAR FY2013/14	PRELIMINARY FY2014/15	VARIANCE WITH PRIOR YEAR	PRELIMINARY FY2015/16	VARIANCE WITH PRIOR YEAR
<b>REVENUE</b>	<b>\$ 160,043,367</b>	<b>\$ 165,890,600</b>	<b>\$ 5,847,233</b>	<b>\$ 178,640,447</b>	<b>\$ 12,749,847</b>
<b>EXPENDITURES:</b>					
<b>LABOR COSTS</b>	135,321,269	138,334,140	3,012,871	142,052,983	3,718,843
<b>OTHER EXPENDITURES:</b>					
SERVICE & SUPPLIES	20,681,430	23,267,826	2,586,396	23,370,217	102,391
TAXES, LICENSES, ASSES/CONTR	2,259,847	2,720,713	460,866	4,049,362	1,328,649
CAPITAL ASSETS	667,102	1,520,333	853,231	5,269,110	3,748,777
<b>Total Expenditures</b>	<b>158,929,648</b>	<b>165,843,012</b>	<b>6,913,364</b>	<b>174,741,672</b>	<b>8,898,660</b>
<b>REV LESS EXP</b>	<b>1,113,719</b>	<b>47,588</b>	<b>(1,066,131)</b>	<b>3,898,775</b>	<b>3,851,187</b>
<b>TRANSFERS:</b>					
In from/(Out to) Reserves	38,500	1,166,835	1,128,335	(100,000)	(1,266,835)
In from/(Out to) Fund D	(200,000)	(1,365,300)	(1,165,300)	(1,366,564)	(1,264)
In from/(Out to) Fund E	14,000	8,000	(6,000)	-	(8,000)
In from/(Out to) Fund F	1,100	-	(1,100)	-	-
In from/(Out to) Fund G	(297,389)	10,000	307,389	-	(10,000)
In from/(Out to) Fund L	379,831	132,877	(246,954)	-	(132,877)
In from/(Out to) Fund S	41,620	-	(41,620)	-	-
<b>Total Transfers</b>	<b>(22,338)</b>	<b>(47,588)</b>	<b>(25,250)</b>	<b>(1,466,564)</b>	<b>(1,418,976)</b>
<b>REV LESS EXP PLUS TRANSFERS</b>	<b>\$ 1,091,381</b>	<b>\$ -</b>	<b>\$ (1,091,381)</b>	<b>\$ 2,432,211</b>	<b>\$ 2,432,211</b>

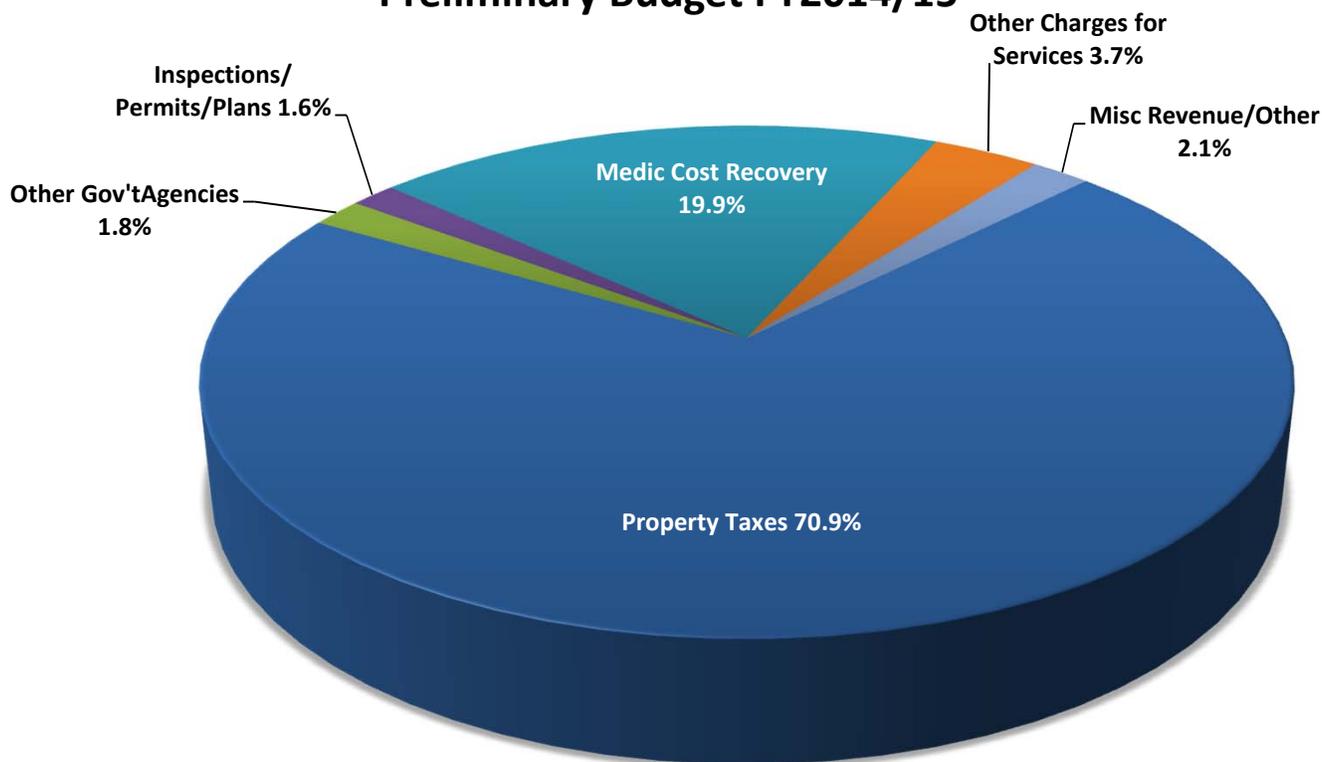
EXPENDITURES SUMMARY BY DIVISION		PRELIMINARY BUDGET FY2014/15	PRELIMINARY BUDGET FY2015/16
<b>OFFICE OF THE FIRE CHIEF -</b>			
FCH	FIRE CHIEF	\$ 2,938,639	\$ 2,688,166
DEV	DEVELOPMENT TEAM	12,650	12,650
BRD	BOARD OF DIRECTORS	373,584	277,407
<b>ADMINISTRATION -</b>			
NDI	NON-DIVISIONAL	27,548,416	30,192,651
TEC	INFORMATION TECHNOLOGY	4,398,083	3,453,879
DCO	DEFERRED COMP	40,000	40,000
FIN	FINANCE	3,436,322	3,586,897
HRE	HUMAN RESOURCES	1,544,046	1,591,723
WCO	WORKERS COMP	3,119,300	3,152,421
JPA	JOINT POWERS AUTHORITY - REIMBURSEABLE	68,061	69,403
<b>OPERATIONS -</b>			
OPE	OPERATIONS	1,367,003	1,262,844
COM	COMMUNICATION	698,665	3,508,812
CPT	AIR OPS	1,658,098	1,663,280
APE	APPARATUS AND EQUIPMENT	308,250	308,250
CER	CITIZENS' EMERGENCY RESPONSE TEAM	30,864	30,864
CIS	CRITICAL INCIDENT / STRESS MANAGEMENT	1,000	1,000
EMS	EMERGENCY MEDICAL SERVICES	4,299,978	4,253,418
SRP	SINGLE-ROLE PARAMEDIC PROGRAM	8,672,579	13,239,468
EPS	EMERGENCY PLANNING/SPECIAL OPS	144,333	144,333
HFI	FITNESS	224,785	227,405
HZM	HAZMAT	60,700	60,700
PIO	PUBLIC INFORMATION	10,905	10,905
RCA	RECRUIT ACADEMY	217,000	217,000
SAF	SAFETY	1,127,615	1,130,001
SUP	SUPPRESSION WIDE	85,999,699	84,533,241
TRA	TRAINING	1,234,786	1,603,309
USR	URBAN SEARCH AND RESCUE	1,500	1,500
RFP	RESERVE FIRE FIGHTER PROGRAM	314,736	314,736
UTL	UTILITIES	671,375	704,963
<b>SUPPORT SERVICES -</b>			
DIS	DISPATCH	3,832,305	3,947,274
CSE	COMMUNITY SERVICES	137,000	137,000
FAC	FACILITIES	1,203,812	1,134,432
FLE	FLEET	3,680,770	4,832,484
CRR	COMMUNITY RISK REDUCTION DIVISION	3,484,995	3,317,538
LOG	LOGISTICS	2,981,158	3,091,718
<b>TOTALS:</b>		<b>\$ 165,843,012</b>	<b>\$ 174,741,672</b>



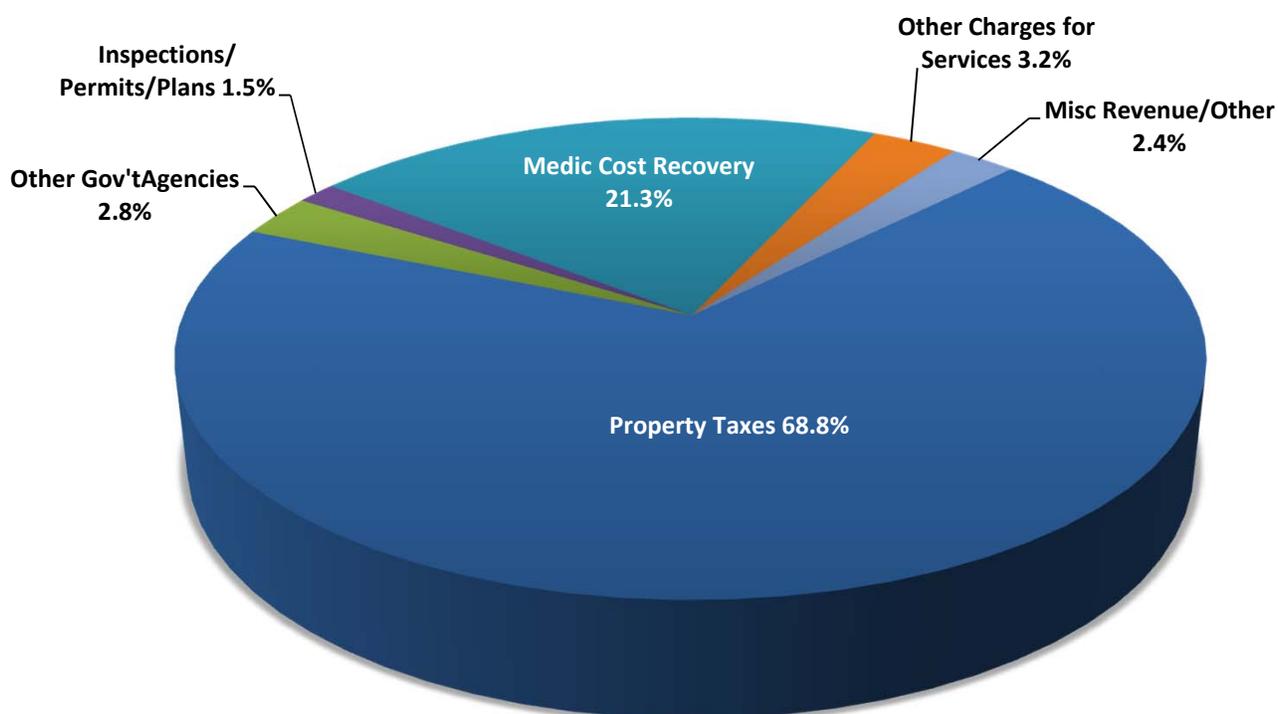
# REVENUE - GENERAL OPERATING FUND 212A

Preliminary Budget FY2014/15 and FY2015/16

## Preliminary Budget FY2014/15



## Preliminary Budget FY2015/16





**REVENUE SOURCES - GENERAL OPERATING FUND 212A**

Preliminary Budget FY2014/15 and FY2015/16

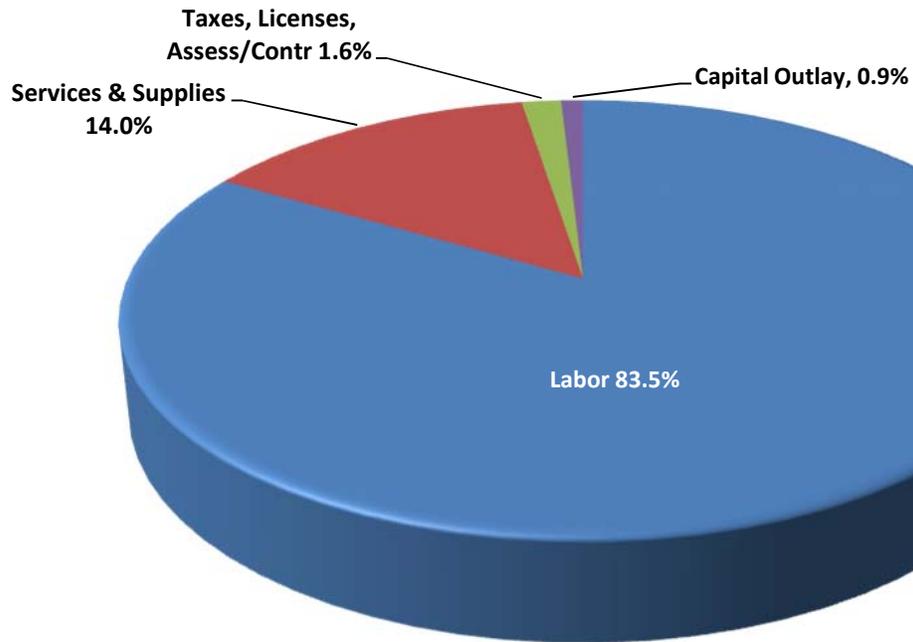
ACCT		MID-YEAR BUDGET FY2013/14	PRELIMINARY BUDGET FY2014/15	VARIANCE WITH PRIOR YEAR	PRELIMINARY BUDGET FY2015/16	VARIANCE WITH PRIOR YEAR
910100	CURRENT SECURED PROPERTY TAXES	\$ 104,000,000	\$ 108,490,000	\$ 4,490,000	\$ 113,800,000	\$ 5,310,000
910200	CURRENT UNSECURED PROPERTY TAXES	4,496,000	4,690,000	194,000	4,910,000	220,000
910300	SUPPLEMENTAL PROPERTY TAXES	700,000	1,200,000	500,000	900,000	(300,000)
910400	SECURED DELINQUENT PROPERTY TAXES	1,151,000	1,200,000	49,000	1,200,000	-
910500	SUPPLEMENTAL DELINQUENT PROPERTY TAXES	38,500	40,000	1,500	42,000	2,000
910600	UNITARY CURRENT SECURED TAXES	1,572,000	1,572,000	-	1,572,000	-
912000	SECURED REDEMPTION TAXES	1	-	(1)	-	-
913000	PRIOR UNSECURED PROPERTY TAXES	108,000	100,000	(8,000)	105,000	5,000
914000	PROPERTY TAX PENALTIES	17,000	17,000	-	17,000	-
976200	SPECIAL TAX - SLOUGHHOUSE FIRE PROTECTION	296,000	296,000	-	296,000	-
<b>TOTAL TAXES</b>		<b>\$ 112,378,501</b>	<b>\$ 117,605,000</b>	<b>\$ 5,226,499</b>	<b>\$ 122,842,000</b>	<b>\$ 5,237,000</b>
931000	VEHICLE CODE FINES	800	1,000	200	1,000	-
932000	OTHER COURT FINES	2,500	2,500	-	2,000	(500)
<b>TOTAL FINES</b>		<b>\$ 3,300</b>	<b>\$ 3,500</b>	<b>\$ 200</b>	<b>\$ 3,000</b>	<b>\$ (500)</b>
941000	INTEREST	5,000	4,000	(1,000)	3,000	(1,000)
<b>USE OF MONEY/PROPERTY</b>		<b>\$ 5,000</b>	<b>\$ 4,000</b>	<b>\$ (1,000)</b>	<b>\$ 3,000</b>	<b>\$ (1,000)</b>
919600	RDA RESIDUAL DISTRIBUTION	850,000	850,000	-	2,862,000	2,012,000
952200	HOMEOWNERS PROPERTY TAX REVENUE	1,490,000	1,490,000	-	1,510,000	20,000
953300	REDEVELOPMENT AGENCY-PASSTHRU	650,000	650,000	-	660,000	10,000
956900	STATE AID AND OTHER MISC REVENUES	154,550	-	(154,550)	-	-
<b>OTHER GOVERNMENTAL AGENCIES</b>		<b>\$ 3,144,550</b>	<b>\$ 2,990,000</b>	<b>\$ (154,550)</b>	<b>\$ 5,032,000</b>	<b>\$ 2,042,000</b>
961200	CANDIDATE FILING FEES	-	2,000	2,000	-	(2,000)
963900	DEPLOYMENTS/OTHER FIRE SERVICE REIMBURSEMENTS	1,300,000	596,061	(703,939)	68,227	(527,834)
963900	DEPLOYMENTS/OTHER FIRE SRVC REIMB (CARRY FORWARD)	700,000	-	(700,000)	-	-
964300	FEES-INSPECTIONS, PERMITS & PLAN REVIEW	2,595,000	2,576,020	(18,980)	2,576,020	-
964310	FIRE WORKS INSPECTIONS/MISC	60,000	-	(60,000)	-	-
964320	PERMITS & KNOX LOCK FEES	22,000	18,000	(4,000)	18,000	-
964330	PLAN REVIEW FEES	1,237,000	1,331,731	94,731	1,331,731	-
964340	CODE ENFORCEMENT INSPECTION FEES	1,276,000	1,226,289	(49,711)	1,226,289	-
964800	FIRE CONTROL SERVICE (ALARM FEES)	65,000	50,000	(15,000)	50,000	-
964810	FALSE ALARM COST RECOVERY	50,000	25,000	(25,000)	25,000	-
964804	WEED ABATEMENT	15,000	25,000	10,000	25,000	-
964900	COPYING SERVICE	10,000	18,000	8,000	19,000	1,000
966900	GEMT/IGT MEDICAL SUPPLEMENTAL REIMB	474,000	700,248	226,248	4,479,000	3,778,752
966900	MEDICAL CARE (MEDIC FEES)	30,500,000	32,320,000	1,820,000	33,600,000	1,280,000
969300	EDUCATION TRAINING SERVICE	350,000	350,000	-	350,000	-
969900	CONTRACT SERVICE REVENUE	5,229,416	5,248,200	18,784	5,248,200	-
	ARFF CO COAST GUARD CONTRACT	2,462,416	2,459,200	(3,216)	2,459,200	-
	MCCLELLAN FIRE PROTECTION	2,576,000	2,598,200	22,200	2,598,200	-
	CO HAZMAT CONTRACT	191,000	190,800	(200)	190,800	-
<b>CHARGES FOR SERVICES</b>		<b>\$ 41,223,416</b>	<b>\$ 41,860,529</b>	<b>\$ 637,113</b>	<b>\$ 46,390,447</b>	<b>\$ 4,529,918</b>
973000	DONATIONS	2,500	-	(2,500)	-	-
979000	REVENUE - GEMT ADMIN FEE + OTHER	1,055,000	750,000	(305,000)	750,000	-
979000	REVENUE - OTHER (DEFERRED COMP.)	40,000	40,000	-	40,000	-
979000	REVENUE - CJAC	60,000	60,000	-	60,000	-
979900	REVENUE - PRIOR YEARS	2,121,100	1,177,207	(943,893)	-	(1,177,207)
979900	REVENUE - PRIOR YEARS (GEMT)	2,121,100	1,177,207	(943,893)	-	(1,177,207)
<b>MISCELLANEOUS REVENUE</b>		<b>\$ 3,278,600</b>	<b>\$ 2,027,207</b>	<b>\$ (1,251,393)</b>	<b>\$ 850,000</b>	<b>\$ (1,177,207)</b>
988000	EXTERNAL FINANCING SOURCES		1,390,364	1,390,364	3,510,000	2,119,636
<b>SUBTOTAL OPERATING REVENUE</b>		<b>\$ 160,033,367</b>	<b>\$ 165,880,600</b>	<b>\$ 5,847,233</b>	<b>\$ 178,630,447</b>	<b>\$ 12,749,847</b>
986200	PROCEEDS FROM SALE OF PERSONAL PROPERTY	10,000	10,000	-	10,000	-
<b>OTHER FINANCING SOURCES</b>		<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>
<b>TOTAL REVENUE AND SOURCES</b>		<b>\$ 160,043,367</b>	<b>\$ 165,890,600</b>	<b>\$ 5,847,233</b>	<b>\$ 178,640,447</b>	<b>\$ 12,749,847</b>



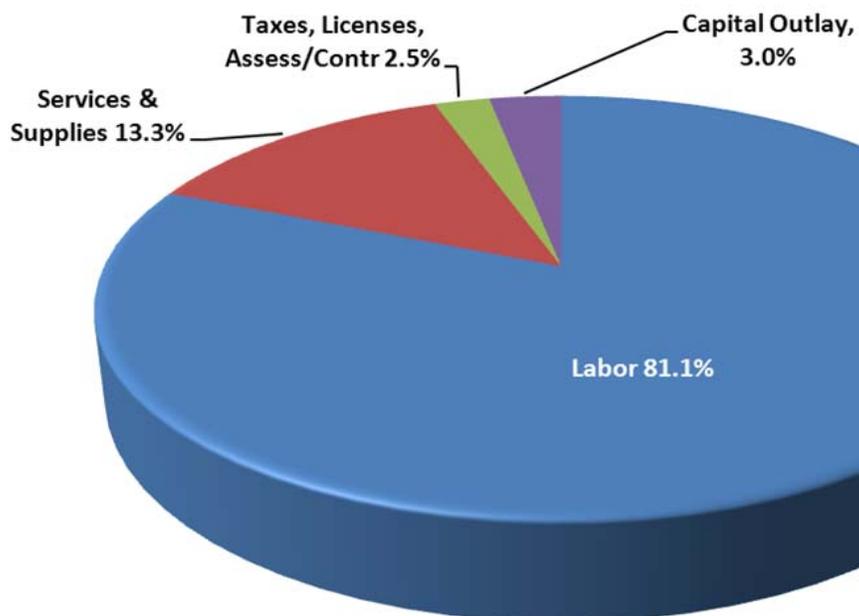
## EXPENDITURES - GENERAL OPERATING FUND 212A

Preliminary Budget FY2014/15 and FY2015/16

### FY2014/15 Preliminary Budget



### FY2015/16 Preliminary Budget





## LABOR COSTS HISTORY - GENERAL OPERATING FUND 212A

### Preliminary Budget FY2014/15 and FY2015/16

	ACTUAL FY2012/13	MID-YEAR BUDGET FY2013/14	PRELIMINARY BUDGET FY2014/15	PRELIMINARY BUDGET FY2015/16
111000 WAGES	\$ 50,256,562	\$ 49,710,192	\$ 52,500,666	\$ 52,545,314
112100 RESERVE F/F-RIO LINDA	25,135	25,075	181,936	181,936
112400 DIRECTORS	17,199	17,972	23,922	23,922
113110 CONSTANT STAFFING - CALLBACK	13,950,283	13,676,030	8,007,937	8,107,211
113120 OVERTIME - SHIFT	555,426	1,676,453	1,399,567	1,443,430
113210 FLSA	1,204,882	1,183,803	1,216,776	1,181,003
113220 OVERTIME - DAY	238,786	78,893	252,860	252,860
114110 OUT-OF-CLASS/FTO PAY	17,519	50,220	52,000	52,000
114111 DIFFERENTIAL/DAY INCENTIVE	88,374	111,186	85,403	85,403
114120 EMT INCENTIVE	1,906,486	1,859,928	1,902,537	1,820,315
114130 PARAMEDIC INCENTIVE	1,675,985	1,755,505	2,020,380	2,093,464
114135 FTO PAY	10,014	-	-	-
114150 SEVERANCE PAY		147,402	-	-
114140 EDUCATION INCENTIVE	2,407,045	2,417,875	2,547,390	2,412,082
114160 HAZMAT INCENTIVE	311,267	305,533	304,828	289,176
114170 LONGEVITY PAY	1,460,322	1,354,104	1,327,601	1,096,780
114200 STANDBY/ON-CALL PAY	18,562	18,391	20,000	20,000
114310 UNIFORM/CLOTHING ALLOWANCE	458,668	25,811	44,000	60,000
114320 TOOL ALLOWANCE	16,500	14,983	15,000	15,000
115110 ANNUAL PTO/VL BUY BACK	87,127	1,397,000	1,397,000	1,397,000
115114 ANNUAL HOLIDAY PAY	2,064,496	2,197,091	2,332,308	2,227,644
115130 LEAVE BUY BACKS/ANNUAL/RETIRE	3,467,273	1,673,501	2,173,500	2,173,500
<b>TOTAL WAGES &amp; SALARIES:</b>	<b>80,237,911</b>	<b>79,696,948</b>	<b>77,805,611</b>	<b>77,478,040</b>
121011 CalPERS SAFETY	18,270,034	19,747,735	20,532,395	21,584,091
121020 CalPERS MISC	997,174	610,469	1,014,276	1,170,312
121021 MUTUAL BENEFIT/RESERVE FF PERS PROG	8,854	-	-	-
121022 PENSION BOND PAYMENTS	1,635,600	4,404,092	4,707,272	5,035,130
121040 SCERS RETIREMENT	567,647	1,136,000	1,136,000	1,136,000
121041 INTEREST EXPENSE - PENSION BONDS	2,643,767	2,565,450	2,476,357	2,375,527
<b>TOTAL RETIREMENT:</b>	<b>24,123,076</b>	<b>28,463,746</b>	<b>29,866,299</b>	<b>31,301,060</b>



## LABOR COSTS HISTORY - GENERAL OPERATING FUND 212A

### Preliminary Budget FY2014/15 and FY2015/16

		ACTUAL FY2012/13	MID-YEAR BUDGET FY2013/14	PRELIMINARY BUDGET FY2014/15	PRELIMINARY BUDGET FY2015/16
122010	SOCIAL SECURITY	5,652			
122020	OASDHI (MEDICARE)	1,021,723	1,070,576	1,111,038	1,118,700
123010	MEDICAL INS	11,684,273	9,678,070	11,770,957	13,707,467
123011	MEDICAL INS RETIREES	6,957,442	7,269,063	7,537,459	8,389,165
123013	RETIREES-DIRECTORS	16,541	14,751	-	-
123011	PERS OPEB	60,799	5,382,269	6,197,296	5,791,969
123013	PAY IN-LIEU MEDICAL	1,200	65,700	84,600	77,400
123020	DENTAL	948,713	903,958	1,120,818	1,318,563
123030	VISION	115,823	123,729	144,989	166,474
123040	EMPLOYEE ASSISTANCE PROGRAM	13,061	14,000	14,000	14,000
123050	LT DISABILITY	31,626	32,583	34,209	34,209
123060	LIFE/AD&D	103,365	113,876	132,384	139,872
123070	COBRA	922	-	-	-
123080	EMPLOYEE RETIREMENT CONSULTING	8,796	22,000	24,480	26,064
	<b>TOTAL HEALTH:</b>	<b>19,942,561</b>	<b>23,619,999</b>	<b>27,061,192</b>	<b>29,665,183</b>
124000	WORKERS COMP CLAIMS	2,297,461	2,400,000	2,400,000	2,400,000
125000	UNEMPLOYMENT	26,394	20,000	40,000	40,000
131000	COMPENSATED ABSENCE ADJUSTMENT	(198,329)			
199900	UNDESIGNATED		50,000	50,000	50,000
<b>TOTAL</b>		<b>\$ 127,456,449</b>	<b>\$ 135,321,269</b>	<b>\$ 138,334,140</b>	<b>\$ 142,052,983</b>



## General Fund by Division Preliminary Budget FY2014/15

		TOTAL LABOR COSTS	% OF BUDGET	Other Expenditures & Cap Outlay	TOTAL	% OF TOTAL BUDGET	FY2013/14 Mid-Year Budget	Increase/ (Decrease)
<b>OFFICE OF THE FIRE CHIEF -</b>								
FCH	FIRE CHIEF	\$ 2,238,639	1.3%	\$ 700,000	\$ 2,938,639	1.8%	\$ 3,355,132	\$ (416,493)
DEV	DEVELOPMENT TEAM	-	0.0%	12,650	12,650	0.0%	16,240	(3,590)
BRD	BOARD OF DIRECTORS	143,284	0.1%	230,300	373,584	0.2%	223,213	150,371
<b>ADMINISTRATION -</b>								
WCO	WORKERS COMP	2,400,000	1.4%	719,300	3,119,300	1.9%	3,076,903	42,397
HRE	HUMAN RESOURCES	575,670	0.3%	968,376	1,544,046	0.9%	1,270,206	273,840
NDI	NON-DIVISIONAL	25,927,051	15.6%	1,621,365	27,548,416	16.6%	32,444,225	(4,895,809)
TEC	INFORMATION TECHN	1,413,761	0.9%	2,984,322	4,398,083	2.7%	2,067,868	2,330,215
DCO	DEFERRED COMP	-	0.0%	40,000	40,000	0.0%	78,500	(38,500)
FIN	FINANCE	1,347,081	0.8%	2,089,241	3,436,322	2.1%	2,839,074	597,248
JPA	JOINT POWERS AUTH-REIMB	68,061	0.0%	-	68,061	0.0%	-	68,061
<b>OPERATIONS -</b>								
APE	APPARATUS & EQUIP	-	0.0%	308,250	308,250	0.2%	282,250	26,000
CIS	CRITICAL INCI STR MNGT	-	0.0%	1,000	1,000	0.0%	-	1,000
OPE	OPERATIONS ADMIN	1,338,323	0.8%	28,680	1,367,003	0.8%	1,384,762	(17,759)
HFI	HEALTH & FITNESS	92,325	0.1%	132,460	224,785	0.1%	268,333	(43,548)
EPS	EMER PLANNING SPEC	-	0.0%	144,333	144,333	0.1%	135,166	9,167
HZM	HAZMAT	-	0.0%	60,700	60,700	0.0%	11,522	49,178
CER	COMM EMER RESPONSE TM	-	0.0%	30,864	30,864	0.0%	4,500	26,364
TRA	TRAINING	789,474	0.5%	445,312	1,234,786	0.7%	1,035,804	198,982
SRP	SINGLE ROLE PARA PRG	7,969,451	4.8%	703,128	8,672,579	5.2%	2,781,029	5,891,550
SAF	SAFETY	159,615	0.1%	968,000	1,127,615	0.7%	773,820	353,795
EMS	EMER MEDICAL SERVICES	1,365,421	0.8%	2,934,557	4,299,978	2.6%	3,437,202	862,776
PIO	PUBLIC INFORMATION	-	0.0%	10,905	10,905	0.0%	10,905	-
RFP	RESERVE FF PROGRAM	181,936	0.1%	132,800	314,736	0.2%	108,271	206,465
SUP	SUPPRESSION	85,999,699	51.9%	-	85,999,699	51.9%	88,745,986	(2,746,287)
COM	COMMUNICATION	-	0.0%	698,665	698,665	0.4%	493,159	205,506
RCA	RECRUIT ACADEMY	-	0.0%	217,000	217,000	0.1%	913,550	(696,550)
CPT	AIR OPS	153,948	0.1%	1,504,150	1,658,098	1.0%	718,781	939,317
USR	URBAN SEARCH & RESCUE	-	0.0%	1,500	1,500	0.0%	19,181	(17,681)
UTL	FIRE STATIONS UTILITIES	-	0.0%	671,375	671,375	0.4%	698,704	(27,329)
<b>SUPPORT SERVICES -</b>								
CSE	COMMUNITY SERVICES	-	0.0%	137,000	137,000	0.1%	46,142	90,858
CRR	COMMUNITY RISK REDU	3,167,202	1.9%	317,793	3,484,995	2.1%	2,074,480	1,410,515
LOG	LOGISTICS	934,782	0.6%	2,046,376	2,981,158	1.8%	2,657,614	323,544
DIS	DISPATCH	-	0.0%	3,832,305	3,832,305	2.3%	3,618,305	214,000
FAC	FACILITIES	486,647	0.3%	717,165	1,203,812	0.7%	941,345	262,467
FLE	FLEET	1,581,770	1.0%	2,099,000	3,680,770	2.2%	2,397,476	1,283,294
<b>TOTALS:</b>		<b>\$ 138,334,140</b>	<b>83.4%</b>	<b>\$ 27,508,872</b>	<b>\$ 165,843,012</b>	<b>100.0%</b>	<b>\$ 158,929,648</b>	<b>6,913,364</b>

GENERAL FUND	FY2014/15 Preliminary	FY2013/14 Mid-Yr Budget	INCREASE (DECREASE)	% INCR
<b>PRIOR YEAR COMPARISON</b>				
<b>LABOR COSTS</b>	<b>\$ 138,334,140</b>	<b>\$ 135,321,269</b>	<b>\$ 3,012,871</b>	<b>2.2%</b>
<b>SERVICES AND SUPPLIES</b>	<b>23,267,826</b>	<b>20,681,430</b>	<b>2,586,396</b>	<b>11.1%</b>
<b>TAXES, LICENSES, ASSES/CONTR</b>	<b>2,720,713</b>	<b>2,259,847</b>	<b>460,866</b>	<b>16.9%</b>
<b>CAPITAL OUTLAY</b>	<b>1,520,333</b>	<b>667,102</b>	<b>853,231</b>	<b>56.1%</b>
<b>TOTAL</b>	<b>\$ 165,843,012</b>	<b>\$ 158,929,648</b>	<b>\$ 6,913,364</b>	<b>4.2%</b>



## General Fund by Division Preliminary Budget FY2015/16

		TOTAL LABOR COSTS	% OF BUDGET	Other Expenditures & Cap Outlay	TOTAL	% OF TOTAL BUDGET	FY2014/15 Preliminary Budget	Increase/ (Decrease)
<b>OFFICE OF THE FIRE CHIEF -</b>								
FCH	FIRE CHIEF	\$ 1,988,166	1.1%	\$ 700,000	\$ 2,688,166	1.5%	\$ 2,938,639	\$ (250,473)
DEV	DEVELOPMENT TEAM		0.0%	12,650	12,650	0.0%	12,650	-
BRD	BOARD OF DIRECTORS	147,107	0.1%	130,300	277,407	0.2%	373,584	(96,177)
<b>ADMINISTRATION -</b>								
WCO	WORKERS COMP	2,400,000	1.4%	752,421	3,152,421	1.8%	3,119,300	33,121
HRE	HUMAN RESOURCES	595,100	0.3%	996,623	1,591,723	0.9%	1,544,046	47,677
NDI	NON-DIVISIONAL	26,602,766	15.2%	3,589,885	30,192,651	17.3%	27,548,416	2,644,235
TEC	INFORMATION TECHN	1,454,994	0.8%	1,998,885	3,453,879	2.0%	4,398,083	(944,204)
DCO	DEFERRED COMP		0.0%	40,000	40,000	0.0%	40,000	-
FJA	FINANCE	1,384,896	0.8%	2,202,001	3,586,897	2.1%	3,436,322	150,575
JPA	JOINT POWERS AUTH.-REIMB.	69,403	0.0%	-	69,403	0.0%	68,061	1,342
<b>OPERATIONS -</b>								
APE	APPARATUS & EQUIP		0.0%	308,250	308,250	0.2%	308,250	-
CIS	CRITICAL INCI STR MNGT		0.0%	1,000	1,000	0.0%	1,000	-
OPE	OPERATIONS ADMIN	1,234,164	0.7%	28,680	1,262,844	0.7%	1,367,003	(104,159)
HFI	HEALTH & FITNESS	94,945	0.1%	132,460	227,405	0.1%	224,785	2,620
EPS	EMER PLANNING SPEC	-	0.0%	144,333	144,333	0.1%	144,333	-
HZM	HAZMAT	-	0.0%	60,700	60,700	0.0%	60,700	-
CER	COMM EMER RESPONSE TM		0.0%	30,864	30,864	0.0%	30,864	-
TRA	TRAINING	807,997	0.5%	795,312	1,603,309	0.9%	1,234,786	368,523
SRP	SINGLE ROLE PARA PRG	12,887,904	7.4%	351,564	13,239,468	7.6%	8,672,579	4,566,889
SAF	SAFETY	162,001	0.1%	968,000	1,130,001	0.6%	1,127,615	2,386
EMS	EMER MEDICAL SERVICES	1,259,196	0.7%	2,994,222	4,253,418	2.4%	4,299,978	(46,560)
PIO	PUBLIC INFORMATION	-	0.0%	10,905	10,905	0.0%	10,905	-
RFP	RESERVE FF PROGRAM	181,936	0.1%	132,800	314,736	0.2%	314,736	-
SUP	SUPPRESSION	84,533,241	48.4%	-	84,533,241	48.4%	85,999,699	(1,466,458)
COM	COMMUNICATION		0.0%	3,508,812	3,508,812	2.0%	698,665	2,810,147
RCA	RECRUIT ACADEMY	-	0.0%	217,000	217,000	0.1%	217,000	-
CPT	AIR OPS	154,022	0.1%	1,509,258	1,663,280	1.0%	1,658,098	5,182
USR	URBAN SEARCH & RESCUE	-	0.0%	1,500	1,500	0.0%	1,500	-
UTL	FIRE STATIONS UTILITIES	-	0.0%	704,963	704,963	0.4%	671,375	33,588
<b>SUPPORT SERVICES -</b>								
CSE	COMMUNITY SERVICES		0.0%	137,000	137,000	0.1%	137,000	-
CRR	COMMUNITY RISK REDU	2,999,745	1.7%	317,793	3,317,538	1.9%	3,484,995	(167,457)
LOG	LOGISTICS	967,542	0.6%	2,124,176	3,091,718	1.8%	2,981,158	110,560
DIS	DISPATCH		0.0%	3,947,274	3,947,274	2.3%	3,832,305	114,969
FAC	FACILITIES	500,649	0.3%	633,783	1,134,432	0.6%	1,203,812	(69,380)
FLE	FLEET	1,627,209	0.9%	3,205,275	4,832,484	2.8%	3,680,770	1,151,714
<b>TOTALS:</b>		<b>\$ 142,052,983</b>	<b>81.3%</b>	<b>\$ 32,688,689</b>	<b>\$ 174,741,672</b>	<b>100.0%</b>	<b>\$ 165,843,012</b>	<b>8,898,660</b>

GENERAL FUND	FY2015/16 Preliminary	FY2014/15 Preliminary	INCREASE (DECREASE)	% INCR
<b>PRIOR YEAR COMPARISON</b>				
LABOR COSTS	\$ 142,052,983	\$ 138,334,140	\$ 3,718,843	2.6%
SERVICES AND SUPPLIES	23,370,217	23,267,826	102,391	0.4%
TAXES, LICENSES, ASSES/CONTR	4,049,362	2,720,713	1,328,649	32.8%
CAPITAL OUTLAY	5,269,110	1,520,333	3,748,777	71.1%
<b>TOTAL</b>	<b>\$ 174,741,672</b>	<b>\$ 165,843,012</b>	<b>\$ 8,898,660</b>	<b>5.1%</b>



## General Operating Fund

### Preliminary Budget FY2014/15 and FY2015/16

	2013/14 Mid-Year Budget	2014/15 Preliminary Budget	Variance with Prior Year	2015/16 Preliminary Budget	Variance with Prior Year
<b>1000's</b>					
LABOR COSTS	\$ 135,321,269	\$ 138,334,140	\$ 3,012,871	\$ 142,052,983	\$ 3,718,843
<b>2000's</b>					
SERVICES AND SUPPLIES	20,681,430	23,267,826	2,586,396	23,370,217	102,391
<b>3000's</b>					
TAXES, LICENSES, ASSESS & CONTRIBUTIONS	2,259,847	2,720,713	460,866	4,049,362	1,328,649
<b>4000's</b>					
CAPITAL OUTLAY	667,102	1,520,333	853,231	5,269,110	3,748,777
<b>Subtotal</b>	<b>\$ 158,929,648</b>	<b>\$ 165,843,012</b>	<b>\$ 6,913,364</b>	<b>\$ 174,741,672</b>	<b>\$ 8,898,660</b>
NET TRANSFERS	(22,338)	47,588	25,250	1,466,564	1,418,976
<b>Total Expenditures</b>	<b>\$ 158,951,986</b>	<b>\$ 165,890,600</b>	<b>\$ 6,938,614</b>	<b>\$ 176,208,236</b>	<b>\$ 10,317,636</b>
<b>Total Revenue</b>	<b>\$ 160,043,367</b>	<b>\$ 165,890,600</b>	<b>\$ 5,847,233</b>	<b>\$ 178,640,447</b>	<b>\$ 12,749,847</b>
<b>Revenue Over/(Under) Budget</b>	<b>\$ 1,091,381</b>	<b>\$ -</b>	<b>\$ (1,091,381)</b>	<b>\$ 2,432,211</b>	<b>\$ 2,432,209</b>

Acct	Description	2013/14 Mid-Year Budget	2014/15 Preliminary Budget	Variance with Prior Year	2015/16 Preliminary Budget	Variance with Prior Year
110000	SALARY AND WAGES	\$ 79,696,950	77,805,611	(1,891,339)	77,478,040	(327,571)
120000	RETIREMENT AND BENEFITS	55,574,319	60,478,529	4,904,210	64,524,943	4,046,414
199900	UNDESIGNATED	50,000	50,000	-	50,000	-
<b>Total Labor Costs</b>		<b>\$ 135,321,269</b>	<b>\$ 138,334,140</b>	<b>\$ 3,012,871</b>	<b>\$ 142,052,983</b>	<b>\$ 3,718,843</b>
200500	ADS/LEGAL NOTICES	14,527	11,372	(3,155)	10,410	(962)
201500	PRINT & COPY SERVICES	15,000	16,500	1,500	16,500	-
201600	PRINT/COPY SUPPLY	4,500	4,500	-	4,500	-
202100	BOOKS, SUBSCRIPTION SERVICE	3,681	4,875	1,194	4,875	-
202200	BOOKS, SUBSCRIPTION (PERM LIB)	20,201	11,435	(8,766)	11,435	-
202300	AUDIO VIDEO PRODUCTION SERVICES	14,500	12,000	(2,500)	12,000	-
202700	RECORDS/CASSETTE SUPPLIES	200	-	(200)	-	-
202900	BUSINESS/CONFERENCE	228,563	218,521	(10,042)	218,521	-
203100	BUSINESS ACTIVITY EXP (NON-EE)	10,400	11,450	1,050	11,450	-
203500	EDUC/TRAINING SERVICES	217,699	271,324	53,625	259,304	(12,020)
203600	EDUCATION/TRAINING SUPPLIES	52,674	113,072	60,398	113,072	-
203800	EMPLOYEE AWARDS	7,800	8,000	200	8,000	-
203900	EMPLOYEE TRANSPORTATION	4,586	4,600	14	4,600	-
204100	OFFICE EQUIP NOT INVENTORIED	5,150	10,700	5,550	10,700	-
204500	FREIGHT/SHIPPING	6,600	8,100	1,500	8,100	-
205100	INSURANCE LBLTY,PPTY,W/C,ETC.	1,011,215	1,071,660	60,445	1,207,243	135,583
206100	MEMBERSHIPS	29,960	33,006	3,046	33,006	-
206500	PHOTO SERVICE	-	-	-	-	-
206600	PHOTO SUPPLY	1,000	1,275	275	1,275	-
207600	OFFICE SUPPLIES	96,600	96,250	(350)	96,250	-
208100	POSTAGE/SUPPLY/METER RNTL/LSE	30,900	23,000	(7,900)	18,000	(5,000)
208500	PRINTING/BINDING	29,600	41,800	12,200	41,800	-
210300	LNDSCP SVC/WEED ABTM/PEST CTRL	67,245	71,330	4,085	71,936	606
210400	LANDSCAPE SUPPLY	8,000	8,000	-	8,000	-
211100	BUILDING SERVICE	174,282	116,136	(58,146)	135,863	19,727
211200	BUILDING SUPPLY	42,300	44,700	2,400	48,700	4,000
213100	ELECTRICAL SERVICE	42,000	30,000	(12,000)	30,000	-
213200	ELECTRICAL SUPPLY	16,100	27,000	10,900	27,000	-
214100	LAND SERVICE	-	-	-	-	-
215100	MECH SYSTEMS SVC	46,000	37,560	(8,440)	37,560	-
215200	MECH SYSTEMS SUP	5,000	15,000	10,000	15,000	-
216100	PAINTING SERVICE	-	8,000	8,000	8,000	-
216200	PAINTING SUPPLY	4,100	8,600	4,500	8,600	-
216700	PLUMBING SERVICE	45,000	35,000	(10,000)	36,750	1,750
216800	PLUMBING SUPPLY	7,500	7,500	-	7,500	-
217100	REAL PROPERTY RENTAL	26,820	14,525	(12,295)	14,525	-
219100	ELECTRICITY	665,970	621,304	(44,666)	678,529	57,225
219200	NATURAL GAS	115,945	108,340	(7,605)	113,764	5,424
219300	REFUSE SERVICE	33,074	36,125	3,051	37,540	1,415
219500	SEWAGE SERVICE	43,887	49,130	5,243	51,435	2,305
219700	TELEPHONE SVCE:LINE FEES & CALLS	681,000	808,800	127,800	808,800	-
219800	WATER SERVICE	105,728	104,310	(1,418)	109,361	5,051
220500	VEHICLE MAINT SVC	882,777	1,985,800	1,103,023	2,018,300	32,500
220600	VEHICLE MAINT SUP	549,883	528,675	(21,208)	553,425	24,750
222600	EXPENDABLE TOOLS	14,750	10,450	(4,300)	10,450	-
223100	FIRE EQUIP SVC (NON-SCBA)	41,000	43,000	2,000	43,000	-
223200	FIRE EQUIP SUPPLY	348,216	380,773	32,557	380,773	-
223600	FUEL, OILS & LUBRICANTS	1,702,554	1,681,136	(21,418)	1,761,736	80,600
225100	MEDICAL EQUIP SVC	27,010	48,400	21,390	48,400	-
225200	MEDICAL EQUIP SUP	44,000	54,780	10,780	39,280	(15,500)

Acct	Description	2013/14 Mid-Year Budget	2014/15 Preliminary Budget	Variance with Prior Year	2015/16 Preliminary Budget	Variance with Prior Year
226400	OFFICE EQUIPMENT/FURNITURE	66,616	13,500	(53,116)	13,500	-
226500	COMPUTER INVENTORIAL EQUIPT.	43,200	436,300	393,100	26,300	(410,000)
226600	STATION FURNISHINGS	35,325	36,300	975	36,300	-
227100	COMM EQUIP SERVICE	28,050	35,500	7,450	35,500	-
227200	COMM EQUIP SUPPLY	130,350	452,725	322,375	252,725	(200,000)
227500	EQUIPMENT RENTAL	34,380	34,380	-	34,380	-
228100	SHOP EQUIP SERVICE	2,000	7,000	5,000	7,000	-
228200	SHOP EQUIP SUPPLY	2,400	3,000	600	3,000	-
229100	OTHER EQUIP SERV	44,500	46,600	2,100	46,600	-
229200	OTHER EQUIP SUPPLY	32,372	85,535	53,163	85,535	-
231300	CLOTHING REPAIRS	85,000	85,000	-	85,000	-
231400	SAFETY CLOTHING AND SUPPLIES	604,942	986,720	381,778	953,810	(32,910)
232100	CUSTODIAL SERVICE	46,180	42,140	(4,040)	42,140	-
232200	CUSTODIAL SUPPLY	95,000	97,500	2,500	97,500	-
233100	CATERING SERVICE	7,000	8,000	1,000	8,000	-
233200	FOOD SUPPLY	27,160	32,150	4,990	27,150	(5,000)
234200	KITCHEN SUPPLY (Non-Food Items)	2,000	3,000	1,000	3,000	-
235100	LAUNDRY SERVICE	18,000	19,500	1,500	19,500	-
244300	MEDICAL SERVICES	307,754	224,571	(83,183)	241,833	17,262
244400	MEDICAL SUPPLIES	1,166,786	1,169,786	3,000	1,283,615	113,829
250200	ACTUARIAL SERVICE	30,000	11,000	(19,000)	28,998	17,998
250500	FINANCIAL SERVICE	166,810	158,000	(8,810)	158,000	-
253100	LEGAL SERVICE	200,000	300,000	100,000	300,000	-
254100	PERSONNEL SERVICE	382,864	321,440	(61,424)	321,440	-
256200	TRANSCRIPTION SERVICES	-	-	-	-	-
259100	OTHER SERVICE	4,390,808	3,533,326	(857,482)	3,247,739	(285,587)
281100	COMPUTER SERVICES	619,940	918,350	298,410	743,014	(175,336)
281200	COMPUTER SUPPLY	139,650	282,350	142,700	19,850	(262,500)
281700	ELECTION SERVICE	-	100,000	100,000	-	(100,000)
285200	PHYSICAL FITNESS SUPPLIES	18,300	13,000	(5,300)	13,000	-
289800	OTHER SUPPLIES	55,091	55,358	267	55,358	-
289900	OTHER SERVICES	572,250	835,430	263,180	1,799,180	963,750
293100	DISPATCH SERVICE	3,618,305	3,832,305	214,000	3,947,274	114,969
293400	PUBLIC WORKS SVC	13,000	18,746	5,746	19,208	462
296200	GENERAL SERVICE PARKING CHARGE	2,900	1,500	(1,400)	1,500	-
298400	RADIO SYSTEMS	147,000	160,000	13,000	168,000	8,000
299900	UNDESIGNATED	-	50,000	50,000	50,000	-
<b>Total Services and Supplies</b>		<b>\$ 20,681,430</b>	<b>\$ 23,267,826</b>	<b>\$ 2,586,396</b>	<b>\$ 23,370,217</b>	<b>\$ 102,391</b>

321000	INTEREST EXPENSE	10,000	66,919	56,919	118,381	51,462
322000	PRINCIPAL PAYMENTS	-	308,569	308,569	1,124,333	815,764
345000	ASSESSMENTS	1,979,687	2,074,725	95,038	2,185,648	110,923
370000	CONTRIBUTIONS TO OTHER AGENCY	270,160	270,500	340	621,000	350,500
<b>Total Tax, License, &amp; Assessments</b>		<b>\$ 2,259,847</b>	<b>\$ 2,720,713</b>	<b>\$ 460,866</b>	<b>\$ 4,049,362</b>	<b>\$ 1,328,649</b>

420100	STRUCTURES	139,989	232,250	92,261	136,700	(9,550)
420200	NON-STRUCTURE	357,000	160,119	(196,881)	146,810	(13,309)
430100	VEHICLES	-	780,000	780,000	1,830,000	1,050,000
430200	OTHER EQUIPMENT	-	4,000	4,000	-	(4,000)
430300	EQUIPMENT	170,113	293,964	123,851	3,105,600	2,811,636
460300	UNDESIGNATED	-	50,000	50,000	50,000	-
<b>Total Capital Outlay</b>		<b>\$ 667,102</b>	<b>\$ 1,520,333</b>	<b>\$ 853,231</b>	<b>\$ 5,269,110</b>	<b>\$ 3,748,777</b>

<b>Total General Operating Expenditures</b>	<b>\$ 158,929,648</b>	<b>\$ 165,843,012</b>	<b>\$ 6,913,364</b>	<b>\$ 174,741,672</b>	<b>\$ 8,898,660</b>
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Account Description	2013/14 Mid-Year Budget	2014/15 Preliminary Budget	Variance with Prior Year	2015/16 Preliminary Budget	Variance with Prior Year
In from/(Out to) Reserves	38,500	1,166,835	1,128,335	(100,000)	(1,266,835)
In from/(Out to) Fund D	(200,000)	(1,365,300)	(1,165,300)	(1,366,564)	(1,264)
In from/(Out to) Fund E	14,000	8,000	(6,000)	-	(8,000)
In from/(Out to) Fund F	1,100	-	(1,100)	-	-
In from/(Out to) Fund G	(297,389)	10,000	307,389	-	(10,000)
In from/(Out to) Fund L	379,831	132,877	(246,954)	-	(132,877)
In from/(Out to) Fund S	41,620	-	(41,620)	-	-
<b>Total General Operating Transfers</b>	<b>\$ (22,338)</b>	<b>\$ (47,588)</b>	<b>\$ (25,250)</b>	<b>\$ (1,466,564)</b>	<b>\$ (1,418,976)</b>

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# REVENUE & EXPENDITURES

## OTHER FUNDS





## BUDGET SUMMARY - CAPITAL FACILITES FUND 212D

### Preliminary Budget FY2014/15 and 2015/16

	MID-YEAR FY2013/14	PRELIMINARY FY2014/15	VARIANCE WITH PRIOR YEAR	PRELIMINARY FY2015/16	VARIANCE WITH PRIOR YEAR
<b>REVENUE:</b>					
INTEREST INCOME	\$ 5,000	\$ -	\$ (5,000)	\$ -	\$ -
AID FROM LOCAL GOVERNMENT	110,355	-	(110,355)	-	-
DEVELOPMENT & IMPACT FEES	1,200,000	1,400,000	200,000	1,400,000	-
OTHER FUNDING-LEASING PROCEEDS	4,444,275	-	(4,444,275)	-	-
<b>Total Revenue</b>	<b>5,759,630</b>	<b>1,400,000</b>	<b>(4,359,630)</b>	<b>1,400,000</b>	<b>-</b>
<b>EXPENDITURES:</b>					
SERVICES & SUPPLIES	115,000	88,090	(26,910)	88,090	-
DEBT SERVICES AND CONTRIBUTIONS	3,097,227	2,677,210	(420,017)	2,678,474	1,264
CAPITAL OUTLAYS	4,502,561	-	(4,502,561)	-	-
<b>Total Expenditures</b>	<b>7,714,788</b>	<b>2,765,300</b>	<b>(4,949,488)</b>	<b>2,766,564</b>	<b>1,264</b>
<b>REVENUE LESS EXPENDITURES</b>	<b>(1,955,158)</b>	<b>(1,365,300)</b>	<b>589,858</b>	<b>(1,366,564)</b>	<b>(1,264)</b>
<b>TRANSFERS:</b>					
IN FROM/(OUT TO) RESERVES	1,541,500	-	(1,541,500)	-	-
IN FROM/(OUT TO) 212A	200,000	1,365,300	1,165,300	1,366,564	1,264
IN FROM/(OUT TO) 212G	213,658	-	(213,658)	-	-
<b>Total Transfers</b>	<b>1,955,158</b>	<b>1,365,300</b>	<b>(589,858)</b>	<b>1,366,564</b>	<b>1,264</b>
<b>REV LESS EXP PLUS TRANSFERS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

	PRELIMINARY FY2014/15	PRELIMINARY FY2015/16
<b>2000s - SERVICES AND SUPPLIES</b>		
250500 FINANCIAL SERVICES	8,090	8,090
259100 OTHER SERVICES	-	-
293400 PUBLIC WORKS SERVICES	80,000	80,000
<b>3000s - DEBT SERVICES AND CONTRIBUTIONS</b>		
321000 INTEREST EXPENSE	603,379	542,923
322000 PRINCIPAL EXPENSE	2,073,831	2,135,551
<b>4000s - CAPITAL OUTLAYS</b>		
	-	-
<b>TOTALS:</b>	<b>\$ 2,765,300</b>	<b>\$ 2,766,564</b>



## BUDGET SUMMARY - GRANTS FUND 212G

### Preliminary Budget FY2014/15 and 2015/16

	MID-YEAR FY2013/14	PRELIMINARY FY2014/15	VARIANCE WITH PRIOR YEAR	PRELIMINARY FY2015/16	VARIANCE WITH PRIOR YEAR
<b>REVENUE:</b>					
INTEREST INCOME	\$ 100	\$ 100	\$ -	\$ -	\$ (100)
AID FROM LOCAL GOVERNMENT	5,169,737	2,986,171	(2,183,566)	-	(2,986,171)
<b>Total Revenue</b>	<b>5,169,837</b>	<b>2,986,271</b>	<b>(2,183,566)</b>	<b>-</b>	<b>(2,986,271)</b>
<b>EXPENDITURES:</b>					
LABOR COSTS	3,245,292	2,410,544	(834,748)	-	(2,410,544)
SERVICES & SUPPLIES	1,220,644	-	(1,220,644)	-	-
TAXES, LICENSES, ASSES/CONTR	320	-	(320)	-	-
CAPITAL OUTLAY	446,291	255,000	(191,291)	-	(255,000)
<b>Total Expenditures</b>	<b>4,912,547</b>	<b>2,665,544</b>	<b>(2,247,003)</b>	<b>-</b>	<b>(2,665,544)</b>
<b>REVENUE LESS EXPENDITURES</b>	<b>257,290</b>	<b>320,727</b>	<b>63,437</b>	<b>-</b>	<b>(320,727)</b>
<b>TRANSFERS:</b>					
IN FROM/(OUT TO) 212A	297,389	(10,000)	(307,389)	-	10,000
IN FROM/(OUT TO) 212D	(213,658)	-	213,658	-	-
<b>Total Transfers</b>	<b>83,731</b>	<b>(10,000)</b>	<b>(93,731)</b>	<b>-</b>	<b>10,000</b>
<b>REV LESS EXP PLUS TRANSFERS</b>	<b>\$ 341,021</b>	<b>\$ 310,727</b>	<b>\$ (30,294)</b>	<b>\$ -</b>	<b>\$ (310,727)</b>

	PRELIMINARY FY2014/15	PRELIMINARY FY2015/16
<b>1000s - LABOR COSTS</b>		
110000 WAGES	\$ 1,336,277	\$ -
120000 BENEFITS	1,074,267	-
<b>2000s - SERVICES AND SUPPLIES</b>		
	-	-
<b>3000s - TAXES, LICENSES, ASSESS/CONTR</b>		
	-	-
<b>4000s - CAPITAL OUTLAY</b>		
430300 EQUIPMENT - SHSGP BOATS	255,000	-
<b>TOTALS:</b>	<b>\$ 2,665,544</b>	<b>\$ -</b>



## BUDGET SUMMARY - LEASED PROPERTIES FUND 212L

### Preliminary Budget FY2014/15 and 2015/16

	MID-YEAR FY2013/14	PRELIMINARY FY2014/15	VARIANCE WITH PRIOR YEAR	PRELIMINARY FY2015/16	VARIANCE WITH PRIOR YEAR
<b>REVENUE:</b>					
INTEREST INCOME	\$ 2,000	\$ -	\$ (2,000)	\$ -	\$ -
BUILDING RENTAL	1,160,238	1,145,874	(14,364)	1,177,346	31,472
<b>Total Revenue</b>	<b>1,162,238</b>	<b>1,145,874</b>	<b>(16,364)</b>	<b>1,208,818</b>	<b>31,472</b>
<b>EXPENDITURES:</b>					
SERVICES & SUPPLIES	323,149	349,146	25,997	349,134	(12)
DEBT SERVICES	459,258	460,859	1,601	462,796	1,937
CAPITAL OUTLAYS	190,000	21,800	(168,200)	21,800	-
<b>Total Expenditures</b>	<b>972,407</b>	<b>831,805</b>	<b>(140,602)</b>	<b>833,730</b>	<b>1,925</b>
<b>REVENUE LESS EXPENDITURES</b>	<b>189,831</b>	<b>314,069</b>	<b>124,238</b>	<b>375,088</b>	<b>29,547</b>
<b>TRANSFERS:</b>					
IN FROM/(OUT TO) RESERVES	190,000	-	(190,000)	-	-
IN FROM/(OUT TO) 212A	(379,831)	(132,877)	246,954	-	132,877
<b>Total Transfers</b>	<b>(189,831)</b>	<b>(132,877)</b>	<b>56,954</b>	<b>-</b>	<b>132,877</b>
<b>REV LESS EXP PLUS TRANSFERS</b>	<b>\$ -</b>	<b>\$ 181,192</b>	<b>\$ 181,192</b>	<b>\$ 375,088</b>	<b>\$ 162,424</b>

	PRELIMINARY FY2014/15	PRELIMINARY FY2015/16
<b>2000s - SERVICES AND SUPPLIES</b>		
210300 LANDSCAPE SCV/PEST CONTROL	\$ 16,560	\$ 17,389
211100 BUILDING SERVICE	101,500	101,500
215100 MECH SYSTEMS SERVICE	6,060	6,060
219100 ELECTRICITY	171,866	160,755
219200 NATURAL GAS	18,300	21,015
219300 REFUSE SERVICE	3,630	4,492
219500 SEWER SERVICE	11,200	14,161
219800 WATER SERVICE	20,030	23,762
<b>3000s - DEBT SERVICES</b>		
321000 INTEREST EXPENSE	184,199	\$ 173,441
322000 PRINCIPAL EXPENSE	276,660	289,355
<b>4000s - CAPITAL OUTLAYS</b>		
420100 STRUCTURES/IMPROVEMENTS	16,750	16,750
420200 NON-STRUCTURES	5,050	5,050
<b>TOTALS:</b>	<b>\$ 831,805</b>	<b>\$ 833,730</b>

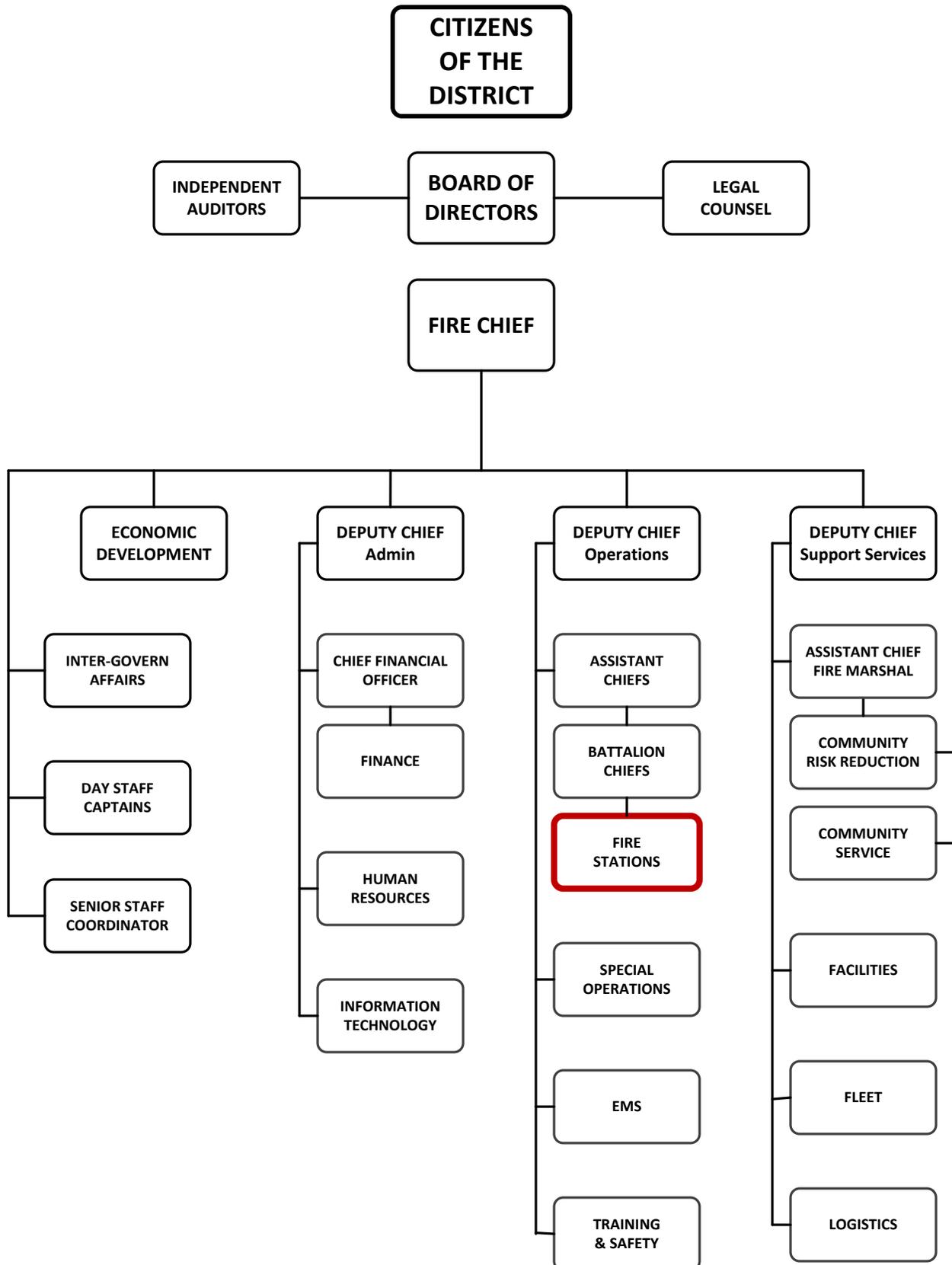
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# DIVISIONS



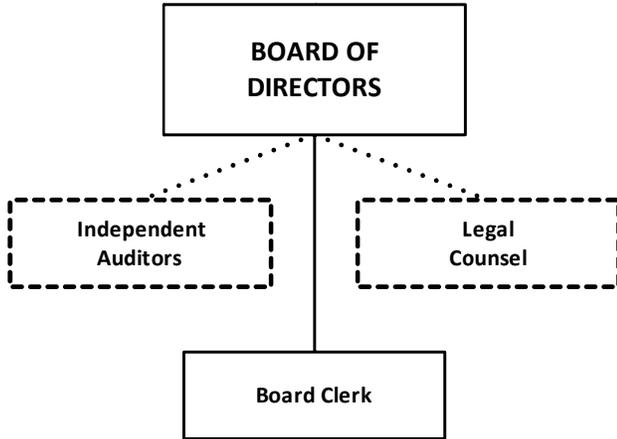


# ORGANIZATIONAL CHART





# BOARD OF DIRECTORS



**STAFFING:**

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

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2014/15	\$ 143,284	\$ 230,300	\$ -	\$ -	\$ 373,584	0.2%
FY2015/16	\$ 147,107	\$ 130,300	\$ -	\$ -	\$ 277,407	0.2%



## BOARD OF DIRECTORS

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

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

### ***FY2013/14 ACCOMPLISHMENTS:***

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

### ***BUDGET DISCUSSION:***

In an effort to contain cost in these difficult economic times and to ensure delivery of the highest level of service to the constituency, a fiscally conservative budget is maintained. In November 2014 a general election for four division seats, Divisions 1, 3, 7, and 9, will be held; therefore election related expenditures have been included. On-going travel expenses are utilized to improve public relations and enhance communications as well as foster cooperation with other special districts and local agencies in attaining mutual goals.

### ***GOALS FOR UPCOMING YEARS:***

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



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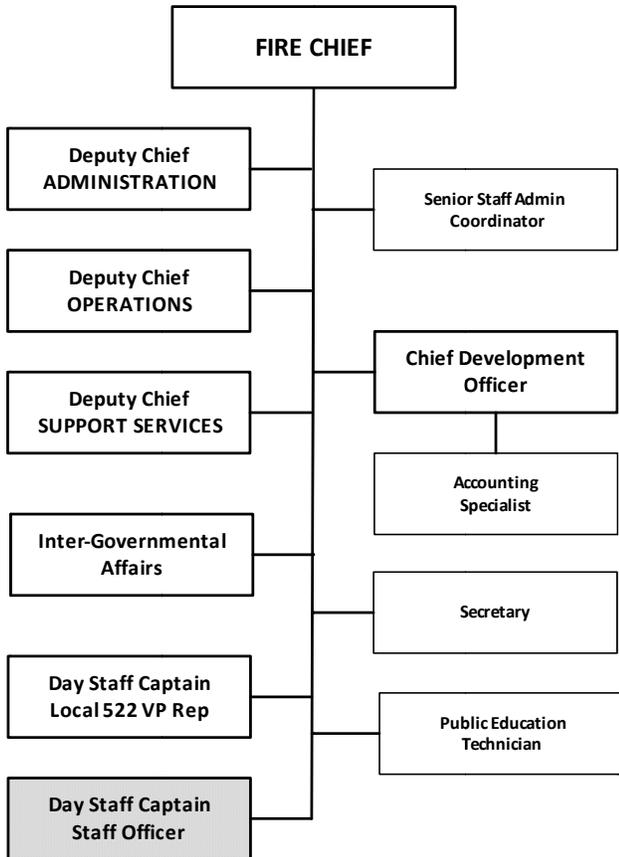
Office of the Fire Chief  
**Economic  
Development**

**Larry Davis  
Chief Development Officer**





# OFFICE OF THE FIRE CHIEF



### STAFFING:

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

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2014/15	\$ 2,238,639	\$ 650,000	\$ -	\$ 50,000	\$ 2,938,639	1.8%
FY2015/16	\$ 1,988,166	\$ 650,000		\$ 50,000	\$ 2,688,166	1.5%



## OFFICE OF THE FIRE CHIEF

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

### ***BUDGET DISCUSSION:***

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

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

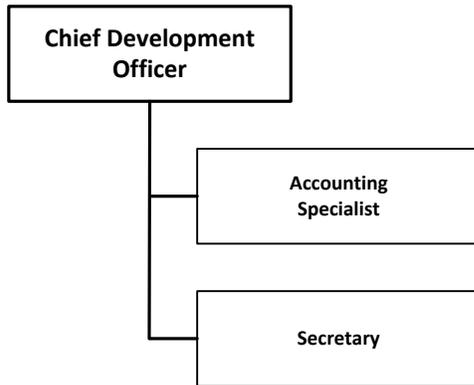
### ***FY2013/14 ACCOMPLISHMENTS:***

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



### ***GOALS FOR UPCOMING YEARS:***

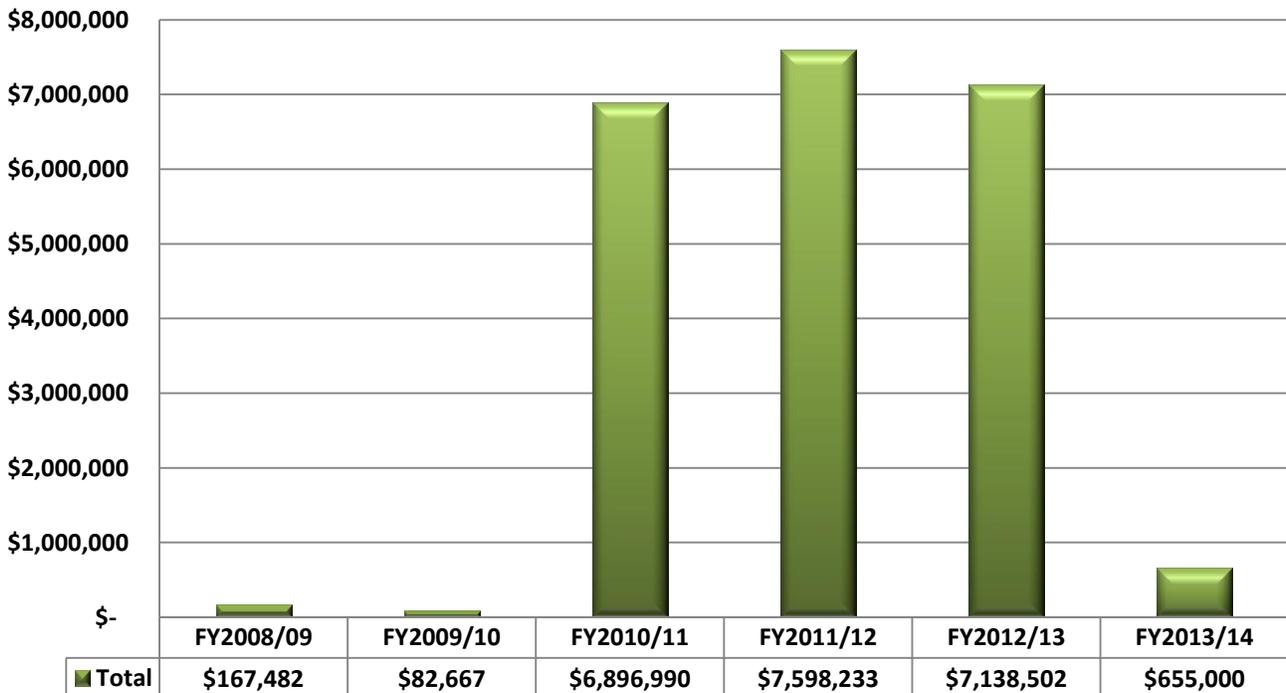
- Complete a two-year budget for fiscal years ending June 30, 2015 and 2016.
- Continue service delivery model changes to maximize efficiencies and seek alternative revenue enhancement opportunities.
- Continue to expand on Community Relations.
- Complete the construction of the Zinfandel Training site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



**STAFFING:**

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

**TOTAL FEDERAL GRANTS AWARDS**  
*based on date of award*





## OFFICE OF THE FIRE CHIEF ECONOMIC DEVELOPMENT

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

### ***FY2013/14 ACCOMPLISHMENTS:***

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



### ***BUDGET DISCUSSION:***

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

### ***GOALS FOR UPCOMING YEARS:***

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

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# Administration Branch

**Mark Wells**  
**Deputy Chief**

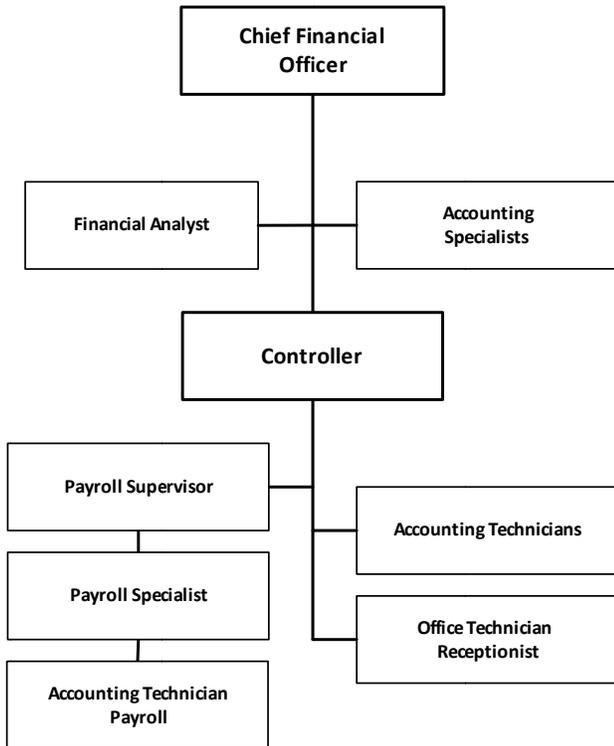


**Finance**

**Human Resources**

**Information Technology**

**Non-Divisional**



**STAFFING:**

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

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2014/15	\$ 1,347,081	\$ 195,241	\$ 1,894,000	\$ -	\$ 3,436,322	2.1%
FY2015/16	\$ 1,384,896	\$ 213,701	\$ 1,988,300	\$ -	\$ 3,586,897	2.0%

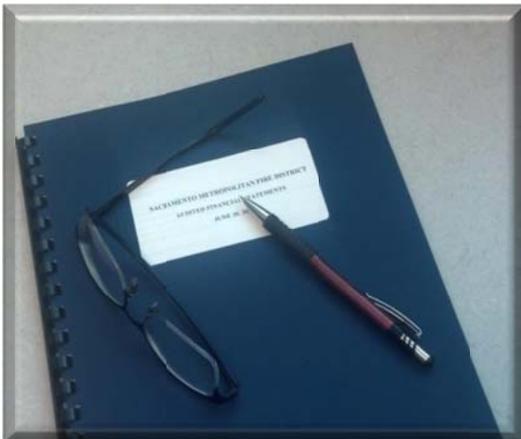


The Finance Division's professional team oversees Metro Fire's multi-million dollar financial operation. Every team member takes stewardship of your public funds with great seriousness. The Division facilitates budget development ensuring resources are properly allocated for optimum public service levels.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

### ***FY2013/14 ACCOMPLISHMENTS:***

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

- Completed migration to a new cloud-based financial system.
- Implemented electronic deposits of cash receipts as well as electronic processing of recurring accounts receivable and payables.
- Implemented the new Labor agreement amendment and CalPERS pension reform payroll changes.
- In coordination with the EMS Division, successfully applied for and received cost reimbursements for MediCal Ground Emergency Medical Transportation in the amount of \$2.7 million.
- Implemented a new purchasing card program with online expense reporting feature.
- Obtained external financing for various capital equipment needs of Metro Fire.
- Prepared the two-year budget ending June 30, 2016.
- Strengthened the financial control environment resulting in no significant internal control audit findings.
- Recognition by the Sacramento Business Journal to Metro Fire's Chief Financial Officer (CFO) as their 2013 CFO of the Year (large government entity).



### ***BUDGET DISCUSSION:***

The Finance Division issues payroll to more than 600 employees, processes vendor invoices, and prepares various financial statements and reports. About 43,000 transactions are processed through Metro Fire's books annually. Along with personnel costs, its budget includes the following:

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

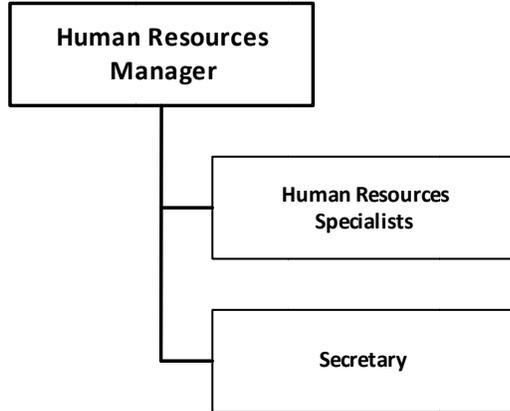
### ***GOALS FOR UPCOMING YEARS:***

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

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



## HUMAN RESOURCES



### STAFFING:

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

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2014/15	\$ 575,670	\$ 968,376	\$ -	\$ -	\$ 1,544,046	0.9%
FY2015/16	\$ 595,100	\$ 996,623	\$ -	\$ -	\$ 1,591,723	0.9%



## HUMAN RESOURCES

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

### ***FY2013/14 ACCOMPLISHMENTS:***

During the last fiscal year, the HR Division recruited for one firefighter academy and two Single Role Paramedic Program academies which resulted in 103 new recruits. Additionally, HR assisted all Divisions with recruitment and selection to fill various open positions attributed to attrition and reorganization.

### ***BUDGET DISCUSSION:***

The Human Resources Division budget includes the following:

- Projected recruitment of 70 new employees. Recruitment costs include: advertising, testing, background investigations, and medical evaluations to name a few.
- HR is anticipating conducting 4 promotional exams to include Captain, two Engineer and Supervising Investigator.
- Because of ever-changing laws and regulations in the Human Resources field, it is necessary to provide a training budget for HR.



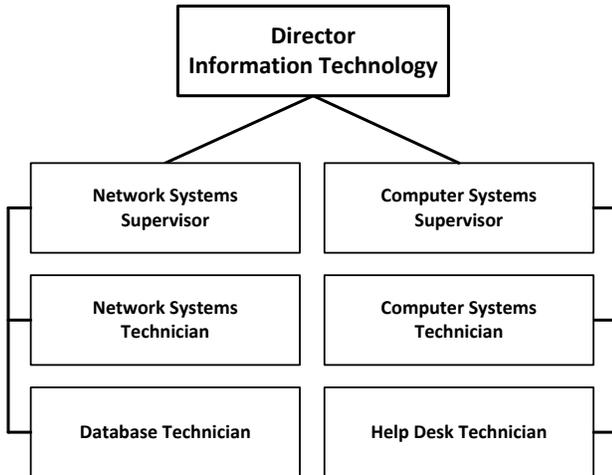
### ***GOALS FOR UPCOMING YEARS:***

To accommodate the growing needs of the District, the HR Division will once again be recruiting for numerous positions both internally and externally. A priority for next fiscal year is to attract qualified and diverse candidates to fill the projected 65 positions in the Operations Division. In addition to firefighters, single role emergency medical response personnel will be recruited to sustain the District's medical transportation program. Several support positions will also be filled due to retirements in multiple divisions within the District.



## INFORMATION TECHNOLOGY

### STAFFING:



Director	1
Network Systems Supervisor	1
Computer Systems Supervisor	1
Network Systems Technician	1
Database Technician	1
Computer Systems Technician	2
Help Desk Technician	<u>1</u>
	<u>7</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2014/15	\$ 1,413,761	\$ 2,490,100	\$ 323,022	\$ 171,200	\$ 4,398,083	2.7%
FY2015/16	\$ 1,454,994	\$ 1,642,264	\$ 331,021	\$ 25,600	\$ 3,453,879	2.0%

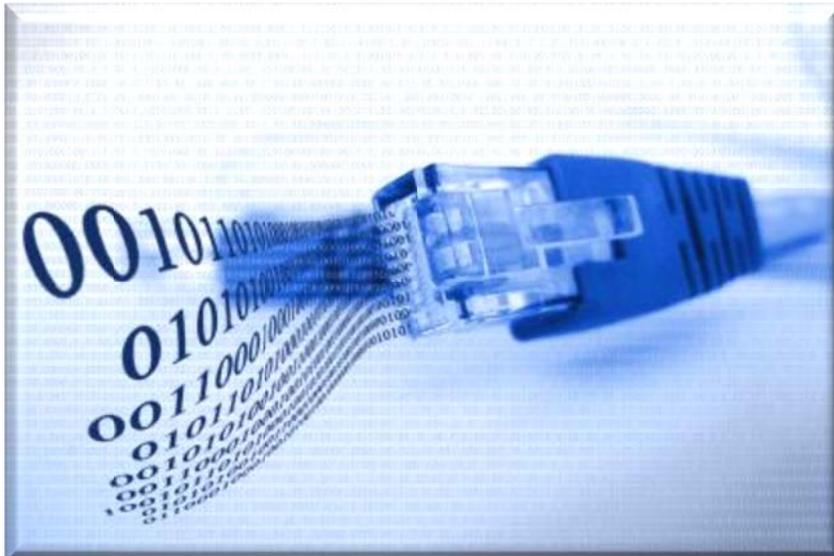


## INFORMATION TECHNOLOGY

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

### ***FY2014/15 ACCOMPLISHMENTS:***

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



### ***BUDGET DISCUSSION***

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

### ***GOALS FOR UPCOMING YEARS:***

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



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

***BUDGET DISCUSSION:***

The Non-Divisional budget includes \$12 million in contributions to the CalPERS Employer’s Retirement Benefit Trust (CERBT), used to prefund retiree medical premiums. Trust contributions are from employee compensation concession (the second of two concession agreements) effective July 1, 2013, as well as employer contributions. Another change from the concession is that retirees pay eight percent of their own medical premiums. Cost-sharing with retirees reduces the long-term employer OPEB obligation significantly. The budgeted CERBT contributions will fund the actuarially determined Annual Required Contribution (ARC), representing a significant improvement to the District’s business practices. An actuarial valuation dated June 30, 2013, is the basis for changes in the CERBT contribution amounts.



Another large Non-Divisional expenditure is the pension bond debt-service payments totaling \$7.2 million which remain relatively fixed from year to year. This division also budgets for \$1.1 million annually toward a liability due to Sacramento County Employees’ Retirement System (SCERS). These payments reduce an unfunded liability for District retirees and employees formerly employed by Florin Fire Protection District. Florin Fire Protection District is a predecessor agency of the District.

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

	<b>Labor Costs</b>	<b>Services &amp; Supplies</b>	<b>Taxes, Licenses, etc.</b>	<b>Capital Outlay</b>	<b>Division Total</b>	<b>% of Total Budget</b>
FY2014/15	\$ 25,927,051	\$ 1,551,399	\$ 69,966	\$ -	\$ 27,548,416	16.6%
FY2015/16	\$ 26,602,766	\$ 2,660,192	\$ 929,693	\$ -	\$ 30,192,651	17.3%

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# Operations Branch

## Chris Holbrook Deputy Chief

Operations

Emergency Medical Services

Single Role Paramedic  
Program

Training

Health & Fitness

Public Information







## OPERATIONS

Deputy Chief	1	Helicopter Chief Pilot	1
Assistant Chiefs	3	Helicopter Maintenance Manager (P/T)	1
Secretary	1	Helicopter Pilots (P/T)	2
Staffing Specialist	1	Battalion Chiefs	15
Office Technician*	2	Captains*	123
Communications Supervisor*	2	Engineers*	129
Electronics Technician	1	Firefighters*	<u>171</u>
Safety Assistant Chief	.5		<u>454.5</u>
Safety Technician	1		

<i>Administrative</i>	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2014/15	\$ 1,338,323	\$ 28,680	\$ -	\$ -	\$ 1,367,003	0.8%
FY2015/16	\$ 1,234,164	\$ 28,680	\$ -	\$ -	\$ 1,262,844	0.7%

<i>Suppression</i>	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2014/15	\$ 85,999,699	\$ -	\$ -	\$ -	\$ 85,999,699	51.9%
FY2015/16	\$ 84,533,241	\$ -	\$ -	\$ -	\$ 84,533,241	48.4%

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



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

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



### ***FY2013/14 ACCOMPLISHMENTS:***

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

### ***BUDGET DISCUSSION:***

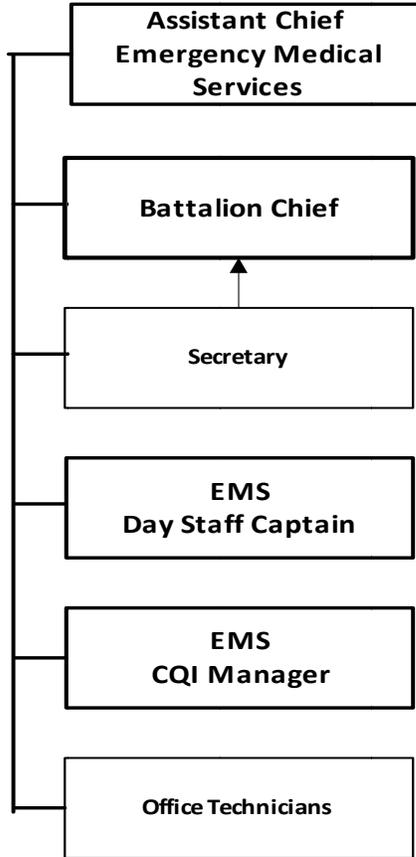
The Operations Division answered over 84,000 calls for service in 2013, a number that has steadily increased each year while the regional economic downturn has constrained our resource capability. To maximize efficiencies, the FY2014/15 budget reduces the service delivery levels with four browned out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

### ***GOALS FOR UPCOMING YEARS:***

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



# EMERGENCY MEDICAL SERVICES



**STAFFING:**

Assistant Chief	1
Battalion Chief	1
Secretary	1
EMS Day Staff Captain	2
EMS CQI Manager	1
Office Technicians	<u>2</u>
	<u>8</u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2014/15	\$ 1,365,421	\$ 2,811,793	\$ -	\$ 122,764	\$ 4,299,978	2.6%
FY2015/16	\$ 1,259,196	\$ 2,914,222	\$ -	\$ 80,000	\$ 4,253,418	2.4%



## EMERGENCY MEDICAL SERVICES

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

### ***FY2013/14 ACCOMPLISHMENTS:***

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

### ***BUDGET DISCUSSION:***

The EMS Division will improve efficiencies with the realization of ePCR in the first quarter of the year. Implementation of the system will bring the District into compliance with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) which requires all healthcare providers to have an electronic medical record (EMR) system in place by 2015. The ePCR system will provide for real-time transmission of data to our administrative staff, billing contractor, and Continuous Quality Improvement committee members. Data elements will be automatically extracted from the ePCRs and processed for cost recovery. In addition, the data can be utilized to identify training needs and system trends which will ultimately improve the quality of service provided to our community and allow the District to quantify meaningful use.

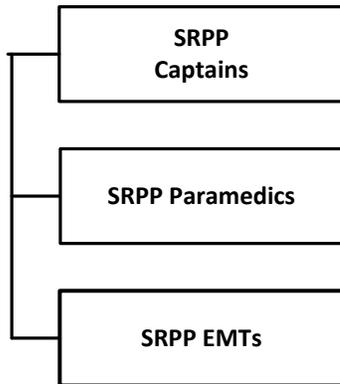


### ***GOALS FOR UPCOMING YEARS:***

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



## SINGLE ROLE PARAMEDIC PROGRAM



### STAFFING:

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

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2014/15	\$ 7,969,451	\$ 703,128	\$ -	\$ -	\$ 8,672,579	5.2%
FY2015/16	\$ 12,887,904	\$ 351,564	\$ -	\$ -	\$ 13,239,468	7.6%

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



## SINGLE ROLE PARAMEDIC PROGRAM

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

### ***FY2013/14 ACCOMPLISHMENTS:***

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

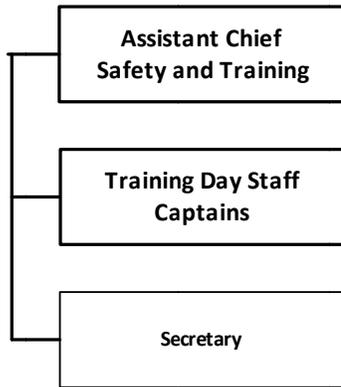
### ***BUDGET DISCUSSION:***

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



### ***GOALS FOR UPCOMING YEARS:***

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



**STAFFING:**

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

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2014/15	\$ 789,474	\$ 200,312	\$ 245,000	\$ -	\$ 1,234,786	0.7%
FY2015/16	\$ 807,997	\$ 200,312	\$ 595,000	\$ -	\$ 1,603,309	0.9%



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

### ***FY2013/14 ACCOMPLISHMENTS:***

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



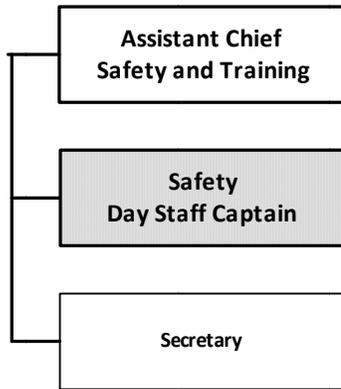
### ***BUDGET DISCUSSION:***

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

### ***GOALS FOR UPCOMING YEARS:***

The Training Division developed and adopted a strategic plan to:

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



**STAFFING:**

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

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2014/15	\$ 159,615	\$ 968,000	\$ -	\$ -	\$ 1,127,615	0.7%
FY2015/16	\$ 162,001	\$ 968,000	\$ -	\$ -	\$ 1,130,001	0.6%



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

### ***FY2013/14 ACCOMPLISHMENTS:***

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

### ***BUDGET DISCUSSION:***

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



### ***GOALS FOR UPCOMING YEARS***

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



## HEALTH AND FITNESS

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

### ***FY2013/14 ACCOMPLISHMENTS:***

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



### ***BUDGET DISCUSSION:***

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

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

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

**Health and Fitness  
Program Manager**

### ***STAFFING:***

Program Manager       1  

	<b>Labor Costs</b>	<b>Services &amp; Supplies</b>	<b>Taxes, Licenses, etc.</b>	<b>Capital Outlay</b>	<b>Division Total</b>	<b>% of Total Budget</b>
FY2014/15	\$ 92,325	\$ 132,460	\$ -	\$ -	\$ 224,785	0.1%
FY2015/16	\$ 94,945	\$ 132,460	\$ -	\$ -	\$ 227,405	0.1%



## PUBLIC INFORMATION

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

### ***FY2013/14 ACCOMPLISHMENTS:***

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



### ***BUDGET DISCUSSION:***

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

### ***GOALS FOR UPCOMING YEARS:***

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

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# Support Services Branch

## Scott Cockrum Deputy Chief



Community Risk Reduction

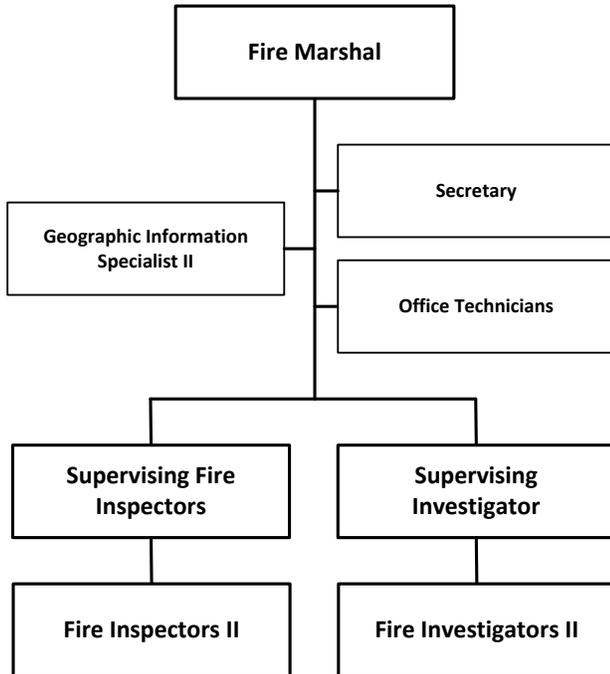
Facilities

Fleet

Logistics



## COMMUNITY RISK REDUCTION



### STAFFING:

Fire Marshal	1
Geographic Information Spec II	1
Supervising Investigator	1
Fire Investigators II	2
Supervising Fire Inspectors	2
Fire Inspectors II	10
Secretary	1
Office Technicians	<u>3</u>
	<u><u>22</u></u>

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2014/15	\$ 3,167,202	\$ 317,793	\$ -	\$ -	\$ 3,484,995	1.9%
FY2015/16	\$ 2,999,745	\$ 317,793	\$ -	\$ -	\$ 3,317,538	2.1%



## COMMUNITY RISK REDUCTION

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

### ***FY2013/14 ACCOMPLISHMENTS:***

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



### ***BUDGET DISCUSSION:***

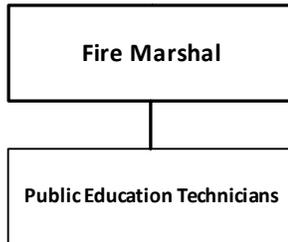
Under the direction of the Fire Chief, the Community Risk Reduction Division is restructuring to increase operational effectiveness and efficiency. The division is in the process of replacing plan intake, fire inspection, and billing software to enhance reliability, increase efficiency, and reduce duplication efforts. Policies and procedures are being developed to support this effort. Training is being provided to line personnel and CRRD staff to ensure that the new plan intake and inspection programs are operating at their maximum efficiency. CRRD Plan Checkers will receive International Code Council (ICC) training to ensure they meet the national certification level.

### ***GOALS FOR UPCOMING YEARS:***

- Obtain ICC certification for CRRD plan checkers
- Replace fire inspection program software and hardware for line and CRRD personnel
- Provide training to line and CRRD personnel on new inspection program
- Enhance communication to business community by establishing collaborative working groups such as Sunrise Market Place and Fulton Avenue Association
- Ensure that plan check turnaround time of 10 working days is maintained
- Ensure that the upcoming fire inspections and plan checks are conducted efficiently



**COMMUNITY RISK REDUCTION  
COMMUNITY SERVICES**



**STAFFING:**

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

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



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

### ***FY2013/14 ACCOMPLISHMENTS:***

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



### ***BUDGET DISCUSSION:***

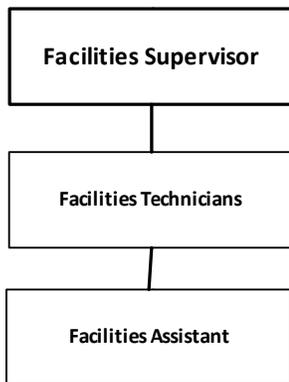
The requested budget will be used to purchase reinforcement materials that support the reduction of injury and death for every age group in our community. The materials not only reinforce messages to keep the children and adults in our community safe, but they also serve as a marketing tool. Support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

### ***GOALS FOR UPCOMING YEARS:***

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



## FACILITIES



**STAFFING:**

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

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2014/15	\$ 486,647	\$ 324,796	\$ -	\$ 392,369	\$ 1,203,812	0.6%
FY2015/16	\$ 500,649	\$ 350,273	\$ -	\$ 283,510	\$ 1,134,432	0.7%



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

### ***FY2013/14 ACCOMPLISHMENTS:***

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

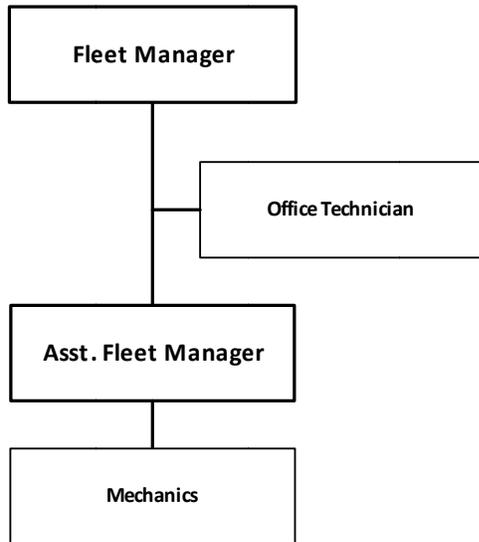


### ***BUDGET DISCUSSION:***

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

### ***GOALS FOR UPCOMING YEARS:***

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



**STAFFING:**

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

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2014/15	\$ 1,581,770	\$ 1,314,500	\$ 500	\$ 784,000	\$ 3,680,770	2.2%
FY2015/16	\$ 1,627,209	\$ 1,374,775	\$ 500	\$ 1,830,000	\$ 4,832,484	2.8%



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

### ***FY2013/14 ACCOMPLISHMENTS:***

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



### ***BUDGET DISCUSSION:***

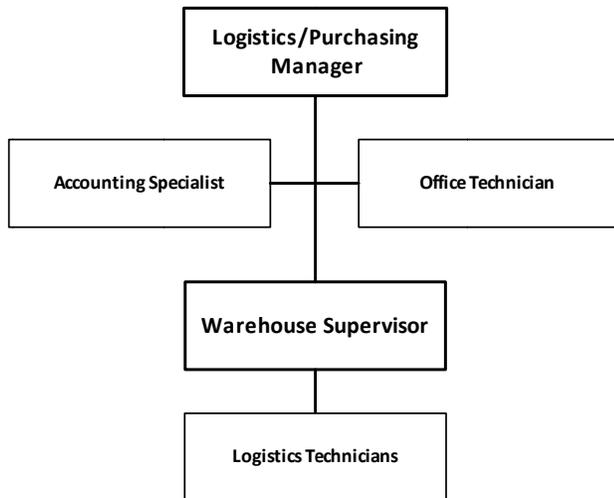
The Division's budget includes adjustments and changes that are crucial to effectively run the day to day operations of the Division. A few of the changes that have been made is an increase in the Fleet Vehicle and Ambulance Maintenance accounts. This year, we have included in our Vehicle Replacement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

### ***GOALS FOR UPCOMING YEARS:***

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



## LOGISTICS/PURCHASING



### STAFFING:

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

	Labor Costs	Services & Supplies	Taxes, Licenses, etc.	Capital Outlay	Division Total	% of Total Budget
FY2014/15	\$ 934,782	\$ 2,002,376	\$ 44,000	\$ -	\$ 2,981,158	1.8%
FY2015/16	\$ 967,542	\$ 2,077,976	\$ 46,200	\$ -	\$ 3,091,718	1.8%



## LOGISTICS/PURCHASING

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

### ***FY2013/14 ACCOMPLISHMENTS:***

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



### ***BUDGET DISCUSSION:***

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

### ***GOALS FOR UPCOMING YEARS:***

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

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# PERSONNEL





## POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Preliminary Budget FY2014/15

<b>SUMMARY</b>				
<b>Full-time Positions</b>				
	<b>Authorized Positions</b>	<b>Actual Filled Positions</b>	<b>Funded Positions</b>	<b>Proposed Changes</b>
<b>Office of the Fire Chief</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>1</b>
<b>Operations</b>	<b>608</b>	<b>539</b>	<b>580</b>	<b>-4</b>
<b>Support Services</b>	<b>50</b>	<b>49</b>	<b>50</b>	<b>1</b>
<b>Administration</b>	<b>27</b>	<b>24</b>	<b>27</b>	<b>1</b>
<b>Total</b>	<b>694</b>	<b>620</b>	<b>665</b>	<b>-1</b>



## POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Preliminary Budget FY2014/15

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



# POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

## Preliminary Budget FY2014/15

OPERATIONS BRANCH							
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments		
Deputy Chief, Operations	1	1	1		Chris Holbrook		
Secretary, Operations Branch	1	1	1		Mollie Meyer		
Assistant Chief, Operations (A-B-C)	3	3	3		D. Taylor	L. Savage   J. Wagner	
Staffing Specialist	1	1	1		Lara Kelley		
Office Technician, Operations Branch	1	1	1		Carmen Delgado		
<b>FIRE SUPPRESSION</b>					<b>A</b>	<b>B</b>	<b>C</b>
Battalion Chiefs	15	15	15		B. Shannon A. Kastros R. Griggs E. Bridge C. Siler	M. Johnson M. Daw R. Denny M. Repetto C. Jenkins	F. Rowell S. Turner A. Peck P. Ellis M. Lozano
Fire Captains	135	117	126	-3	Filled positions should be 126 with 3 company closures (135-9). Will attrition down to 126. Numbers do not include Day Staff Capts. Decreasing by 3 Captains due to light force conversion		
Fire Engineers	135	119	126	3	adding 3 new engineer positions due to Lightforce conversion		
Firefighters	237	205	228	-57	Reducing by 57 positions (3 due to truck to engine conversion, 6 due to lightforce, 48 due to medic conversion)		
<b>SINGLE ROLE PARAMEDIC PROGRAM (SRPP)</b>							
Captains	3	3	3		Bruce, Cormier, Hein		
Paramedics (FT)	40	40	40	52	adding 52 new positions due to medic conversions		
Emergency Medical Technicians (EMT)	18	17	18				
<b>EMERGENCY PREPAREDNESS - SPECIAL OPERATIONS</b>							
Chief Pilot	1	1	1		Montie Vanlandingham		
<b>EMERGENCY MEDICAL SERVICES (EMS)</b>							
Assistant Chief, EMS	1	1	1		Scott Clough		
Day Staff Battalion Chief, EMS	1	0	1	-1			
Day Staff Captain, EMS	2	2	2		Barbie Law, Shawn Daly		
Continuous Quality Improvement Mgr	1	1	1		Ric Maloney		
Secretary, EMS	1	1	1		Laurie Henry		
Office Technician	2	2	2		Marcy Mateo, Cynthia Hamilton		
<b>TRAINING/SAFETY</b>							
Assistant Chief, Training/Safety	1	1	1		Walt White		
Day Staff Captain, Training	2	2	2		Ty Eidam, Roman Rubalcava		
Health & Fitness Program Manager	1	1	1		Chris Armstrong		
Secretary, Training	1	1	1		Flor Olivares		
<b>SAFETY</b>							
Day Staff Captain, Safety	1	0	0		<i>Vacant</i>		
Safety Technician	1	1	1		Linzi Hunter		
<b>RADIOSHOP</b>							
Communications Supervisor	1	1	1	1	John Cipollone (Operations Oversight), requesting one		
Electronics Technician	1	1	1		Frank Rodriguez (Operations Oversight)		
Office Technician	0	0	0	1	Requesting one		
	608	539	580	-4			



## POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

### Preliminary Budget FY2014/15

SUPPORT SERVICES BRANCH					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Deputy Chief, Support Services	1	1	1		Scott Crockrum
<b>LOGISTICS</b>					
Logistics/Purchasing Manager	1	1	1		Mark Jones
Warehouse Supervisor	1	1	1		Mark Siebert
Logistics Technician	6	6	6		Lascelles, Lawrence, Lewis, Olcese, Cronin, Mitchell
Accounting Specialist, Purchasing	1	1	1		Matt Davies
Office Technician	1	1	1		Alex Lawrence
<b>FACILITIES</b>					
Facilities Supervisor	1	1	1		Steve Borglund
Facilities Technician	2	2	2		George Gravin, John Raeside
Facilities Assistant	1	1	1		Jamie Bedal
<b>FLEET MAINTENANCE</b>					
Fleet Manager	1	1	1		Fred Beno
Assistant Fleet Manager	1	1	1		Shea Pursell
Mechanic	10	10	10		Morell, Courtney, Bichel, Mull, Swank, Snuffer, Mansel, Moose, Geaney, Rhodes
Office Technician	1	1	1		Joanna Navarro
<b>COMMUNITY RISK REDUCTION</b>					
Fire Marshal	1	1	1		Bill Daniels
Secretary	1	1	1		Dana Lipps
Office Technician, FPB	2	1	2	1	Shana Mamulski, Vacant, <i>requesting one</i>
Supervising Inspector	2	2	2		Russ Blair, Lisa Barsdale
Supervising Investigator	1	1	1		Tom McKinnon (Operations Oversight)
Fire Inspector II	10	10	10		Brown-Lucas, Hambrick, Angelo, Clay, T. Olcese, Magee, Nygren, Banks, Fields, Schmidt
Fire Investigator II	2	2	2		John Barsdale Jr, Steve Johnson
Geographic Information Specialist II	1	1	1		Denis Murray
Public Education Technician	0	0	0		<i>Vacant for FY2013/14 only</i>
Community Risk Specialist	2	2	2		Michelle Cummings, <i>Vacant</i> (Title change - formerly Senior Pub Ed Tech)
	50	49	50	1	



## POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Preliminary Budget FY2014/15

ADMINISTRATIVE BRANCH					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Deputy Chief, Administration	1	1	1		Mark Wells
Secretary, Administration Branch	1	1	1		Leslie Miller
<b>Human Resources</b>					
Human Resources Manager	1	1	1		Melisa Maddux
Human Resources Specialist	4	2	4		Olesya Melnichuk, Cora Hall, Julie Cole, Candace Sarlis
<b>Finance</b>					
Chief Financial Officer	1	1	1		Rhonda McFarlane
Controller	1	1	1		Ronald Empedrad
Payroll Supervisor	1	1	1		Sarah Ortiz
Payroll Specialist	1	1	1		Robyn Almeida
Accounting Specialist	2	2	2		Tara Maeller, Meda Angeles
Accounting Technician	6	5	6		Collins, Houston, Jones, Falls, Skaggs, <i>Vacant</i>
Office Technician	1	1	1		Nanette Goodwin
<b>Information Technology (IT)</b>					
Director, Information Technology	1	1	1		Mat Roseberry
Network Systems Supervisor	1	1	1		Tom Slobodnik
Network Systems Technician	1	1	1		May Foroudi
Database Technician	1	1	1		Ken Lin, Jr.
Computer Systems Supervisor	1	1	1		Sarah Turner
Computer Systems Technician	1	1	1	1	Arthur Hong, <i>requesting one</i>
Help Desk Technician	1	1	1		Dwan Thomas
	27	24	27	1	



## POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Preliminary Budget FY2014/15

<b>PART-TIME, TEMPORARY, RETIRED ANNUITANTS, RESERVE &amp; REIMBURSED</b>					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Retired Annuitants (part-time)	17	6	6		
Reserve Firefighters	32	6	32		Barnes, Berry, Burwell, Driver, Manley, Siebert
Helicopter Pilot (part-time)	2	2	2		Combs, Smith
Part-Time Helicopter Maintenance Program Manager	1	1	1		Peter Frinchaboy
Air Ops Manager/Special Ops Capt	1	1	0		<i>Not Funded - part-time position filled by a suppression Captain</i>
Part-Time Flight Officers	5	5	0		<i>Not Funded - part-time positions filled by suppression Captains</i>
<b>California Fire and Rescue Training Authority (CFRTA)</b>					
Deputy Executive Director, Planning and Facilities	1	1	0		Larry Davis*
JPA Administrative Analyst	1	1	0		Sherri Martucci, Reimbursed Position (50% JPA Analyst / 50% Financial Analyst)
<b>Urban Area Security Initiative</b>					
Planning and Exercise Coordinator	1	1	0		Chris Quinn,* Reimbursed Position
	60	23	41	0	

\*Shown in two locations on the PAD



## POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Preliminary Budget FY2015/16

<b>SUMMARY</b>				
<b>Full-time Positions</b>				
	<b>Authorized Positions</b>	<b>Actual Filled Positions</b>	<b>Funded Positions</b>	<b>Proposed Changes</b>
<b>Office of the Fire Chief</b>	<b>10</b>	<b>8</b>	<b>9</b>	<b>0</b>
<b>Operations</b>	<b>609</b>	<b>539</b>	<b>577</b>	<b>19</b>
<b>Support Services</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>0</b>
<b>Administration</b>	<b>28</b>	<b>24</b>	<b>28</b>	<b>0</b>
<b>Total</b>	<b>698</b>	<b>622</b>	<b>665</b>	<b>19</b>



## 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		Kurt Henke
Assistant Chief	1	0	1		<i>Vacant</i>
Day Staff Captain, Staff Officer	1	0	0		<i>Vacant</i>
Day Staff Captain, Local 522 VP-Representative	1	1	1		Ty Bailey
Chief Development Officer	1	1	1		Larry Davis
Sr Staff Administrative Coordinator	1	1	1		Jill Guzman
Secretary, Office of the Fire Chief	1	1	1		Erin Castleberry
Accounting Specialist (Grants)	1	1	1		R. Marie Bernal
Community Risk Specialist	1	1	1		Brenda Briggs
Board Clerk	1	1	1		Melissa Penilla
	10	8	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		Chris Holbrook		
Secretary, Operations Branch	1	1	1		Mollie Meyer		
Assistant Chief, Operations (A-B-C)	3	3	3		D. Taylor	L. Savage   J. Wagner	
Staffing Specialist	1	1	1		Lara Kelley		
Office Technician, Operations Branch	1	1	1		Carmen Delgado		
<b>FIRE SUPPRESSION</b>					<b>A</b>	<b>B</b>	<b>C</b>
Battalion Chiefs	15	15	15		B. Shannon A. Kastros R. Griggs E. Bridge C. Siler	M. Johnson M. Daw R. Denny M. Repetto C. Jenkins	F. Rowell S. Turner A. Peck P. Ellis M. Lozano
Fire Captains	135	117	123	3	Filled positions should be 126 with 3 company closures (135-9). Will attrition down to 126. Numbers do not include Day Staff Capts. Opening Engine company		
Fire Engineers	135	119	129	3	Opening Engine company		
Firefighters	237	205	171	-27	Opening Engine company (adding 3 FF), reducing by 30 due to medic conversion to SRPP (=27 FF reduction)		
<b>SINGLE ROLE PARAMEDIC PROGRAM (SRPP)</b>							
Captains	3	3	3		Bruce, Cormier, Hein		
Paramedics (FT)	40	40	92	40	adding 40 new positions due to medic conversions		
Emergency Medical Technicians (EMT)	18	17	18				
<b>EMERGENCY PREPAREDNESS - SPECIAL OPERATIONS</b>							
Chief Pilot	1	1	1		Montie Vanlandingham		
<b>EMERGENCY MEDICAL SERVICES (EMS)</b>							
Assistant Chief, EMS	1	1	1		Scott Clough		
Day Staff Battalion Chief, EMS	0	0	0				
Day Staff Captain, EMS	2	2	2		Barbie Law, Shawn Daly		
Continuous Quality Improvement Mgr	1	1	1		Ric Maloney		
Secretary, EMS	1	1	1		Laurie Henry		
Office Technician	2	2	2		Marcy Mateo, Cynthia Hamilton		
<b>TRAINING/SAFETY</b>							
Assistant Chief, Training/Safety	1	1	1		Walt White		
Day Staff Captain, Training	2	2	2		Ty Eidam, Roman Rubalcava		
Health & Fitness Program Manager	1	1	1		Chris Armstrong		
Secretary, Training	1	1	1		Flor Olivares		
<b>SAFETY</b>							
Day Staff Captain, Safety	1	0	0		<i>Vacant</i>		
Safety Technician	1	1	1		Linzi Hunter		
<b>RADIOSHOP</b>							
Communications Supervisor	2	1	2				
Electronics Technician	1	1	1				
Office Technician	1	0	1				
<b>TOTAL</b>	<b>609</b>	<b>539</b>	<b>576</b>	<b>19</b>	<b>- 92 -</b>		



## POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

### Preliminary Budget FY2015/16

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



## 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		Mark Wells
Secretary, Administration Branch	1	1	1		Leslie Miller
<b>Human Resources</b>					
Human Resources Manager	1	1	1		Melisa Maddux
Human Resources Specialist	4	2	4		Olesya Melnichuk, Cora Hall, Julie Cole, Candace Sarlis
<b>Finance</b>					
Chief Financial Officer	1	1	1		Rhonda McFarlane
Controller	1	1	1		Ronald Empedrad
Payroll Supervisor	1	1	1		Sarah Ortiz
Payroll Specialist	1	1	1		Robyn Almeida
Accounting Specialist	2	2	2		Tara Maeller, Meda Angeles
Accounting Technician	6	5	6		Collins, Houston, Jones, Falls, Skaggs, <i>Vacant</i>
Office Technician	1	1	1		Nanette Goodwin
<b>Information Technology (IT)</b>					
Director, Information Technology	1	1	1		Mat Roseberry
Network Systems Supervisor	1	1	1		Tom Slobodnik
Network Systems Technician	1	1	1		May Foroudi
Database Technician	1	1	1		Ken Lin, Jr.
Computer Systems Supervisor	1	1	1		Sarah Turner
Computer Systems Technician	2	1	2		Arthur Hong, <i>Vacant</i>
Help Desk Technician	1	1	1		Dwan Thomas
	28	24	28	0	



## POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Preliminary Budget FY2015/16

<b>PART-TIME, TEMPORARY, RETIRED ANNUITANTS, RESERVE &amp; REIMBURSED</b>					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Retired Annuitants (part-time)	17	6	6		
Reserve Firefighters	32	6	32		Barnes, Berry, Burwell, Driver, Manley, Siebert
Helicopter Pilot (part-time)	2	2	2		Combs, Smith
Part-Time Helicopter Maintenance Program Manager	1	1	1		Peter Frinchaboy
Air Ops Manager/Special Ops Capt	1	1	0		<i>Not Funded - part-time position filled by a suppression Captain</i>
Part-Time Flight Officers	5	5	0		<i>Not Funded - part-time positions filled by suppression Captains</i>
<b>California Fire and Rescue Training Authority (CFRTA)</b>					
Deputy Executive Director, Planning and Facilities	1	1	0		Larry Davis*
JPA Administrative Analyst	1	1	0		Sherri Martucci, Reimbursed Position (50% JPA Analyst / 50% Financial Analyst)
<b>Urban Area Security Initiative</b>					
Planning and Exercise Coordinator	1	1	0		Chris Quinn,* Reimbursed Position
	60	23	41	0	

\*Shown in two locations on the PAD