



Todd Harms  
Fire Chief

# Sacramento Metropolitan Fire District

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

**Jennifer Sheetz**  
Board President  
Division 5

**Matt Kelly**  
Board Vice President  
Division 7

**Cinthia Saylor**  
Board Secretary  
Division 1

**Grant Goold**  
Board Member  
Division 2

**Randy Orzalli**  
Board Member  
Division 3

**Ted Wood**  
Board Member  
Division 4

**D'Elman Clark**  
Board Member  
Division 5

**Gay Jones**  
Board Member  
Division 8

**Vacant**  
Board Member  
Division 9

## BOARD OF DIRECTORS - REGULAR MEETING

**Thursday, March 12, 2020 – 6:00 PM**

**Sacramento Metropolitan Fire District**  
**10545 Armstrong Avenue**  
**Board Room – Second Floor**  
**Mather, California**

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

### CALL TO ORDER

### PLEDGE TO FLAG

### METRO CABLE ANNOUNCEMENT

The Open Session Meeting is videotaped for cablecast on Metro Cable 14. Replay on Sunday, March 15<sup>th</sup> at 9:00 am and Monday, March 16<sup>th</sup> at 2:00 pm on Channel 14; Webcast at [www.sacmetrocable.tv](http://www.sacmetrocable.tv).

The open session Meetings are also available for viewing on the District website at [www.metrofire.ca.gov](http://www.metrofire.ca.gov).

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

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

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

### CONSENT ITEMS

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

Serving Sacramento and Placer Counties



# Sacramento Metropolitan Fire District

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

## REGULAR BOARD MEETING AGENDA

THURSDAY, MARCH 12, 2020

### CONSENT ITEMS

- |   | <u>Page No.</u> |
|---|-----------------|
| 1. Action Summary Minutes<br><b>Recommendation:</b> Approve the Action Summary Minutes for the Regular Board meeting of February 27, 2020.  | 5               |
| 2. Resolution No. 2020-002 – Commending Director Barnes<br><b>Recommendation:</b> Adopt Resolution commending Director Barnes.  | 11              |
| 3. Resolution No. 2020-003 – Jim “Peet” Peterson Station 65 Dedication<br><b>Recommendation:</b> Adopt Resolution dedicating Station 65 in memory of Jim “Peet” Peterson.   | 12              |
| 4. Watt Avenue Property and Business Improvement District (PBID)<br>Renewal Petition<br><b>Recommendation:</b> Adopt a Resolution authorizing the Fire Chief to sign the attached petition on behalf of Metro Fire, and if successful authorize the Fire Chief to vote on the protest ballot. | 13              |

### PRESENTATION ITEMS

- |  |   |
|--|---|
| 1. Overview of ALS Ambulance Service and RFP 19-05 Process<br>(Deputy Chief Shannon, Chief Harms, and Purchasing Manager Mark Jones)<br><b>Recommendation:</b> Receive presentation, no action required. | * |
|--|---|

### ACTION ITEMS

- |  |    |
|--|----|
| 1. FY2019 State Homeland Security Grant Program (SHSGP) Award<br>(Marie Jones, Accounting Specialist)<br><b>Recommendation:</b> Adopt a resolution accepting the FY2019 SHSGP Award. | 18 |
| 2. Fiscal Year 2019/20 Mid-Year Budget (CFO Amanda Thomas)   | 20 |
| A. Resolution – 2019/20 Mid-Year Budget for the General Operating Fund 212A  | 52 |
| B. Resolution – 2019/20 Mid-Year Budget for the Capital Facilities Fund 212D   | 54 |
| C. Resolution – 2019/20 Mid-Year Budget for the Grants Fund 212G   | 56 |
| D. Resolution – 2019/20 Mid-Year Budget for the Development Impact Fees Fund 212I  | 58 |
| E. Resolution – 2019/20 Mid-Year Budget for the Leased Properties Fund 212L  | 60 |
| F. Resolution – 2019/20 Pay Schedule for Employees   | 62 |
| <b>Recommendation:</b> Adopt FY 2019/20 Mid-Year Budget Resolutions.   |    |



# Sacramento Metropolitan Fire District

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## REGULAR BOARD MEETING AGENDA

THURSDAY, MARCH 12, 2020

### 3. Board Vacancy – Division 9 (*Board Clerk Penilla*)

63

**Recommendation:** Direct the Board Clerk to start the process to fill the Board Vacancy with the approved provisions and set a Special Board Meeting date to interview, appoint, and administer the Oath of Office within Government Code §1780 timelines.

## REPORTS

### 1. PRESIDENT'S REPORT—(*President Sheetz*)

### 2. FIRE CHIEF'S REPORT—(*Chief Harms*)

#### OPERATIONS' REPORT – (*Deputy Chief Bridge*)

### 3. SMFD – FIREFIGHTERS LOCAL 522 REPORT

### 4. COMMITTEE AND DELEGATE REPORTS

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

#### A. Executive Committee – (*President Sheetz*)

Next Meeting: TBD

#### B. Communications Center JPA – (*DC Shannon*)

Report Out: March 10, 2020 at 9:00 AM

Next Meeting: March 24, 2020 at 9:00 AM

#### C. California Fire & Rescue Training JPA – (*DC Shannon*)

Next Meeting: April 16, 2020 at 4:00 PM

#### D. Finance and Audit Committee

Next Meeting: March 26, 2020 at 5:30 PM

#### E. Policy Committee – (*Director Goold*)

Next Meeting: TBD

## BOARD MEMBER QUESTIONS AND COMMENTS

## ADJOURNMENT

### NEXT BOARD MEETING(S):

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

- Next Regular Board Meeting – March 26, 2020 at 6:00 PM

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

**ANTICIPATED AGENDA ITEMS:** Ambulance RFP Action Item



## Sacramento Metropolitan Fire District

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REGULAR BOARD MEETING AGENDA

THURSDAY, MARCH 12, 2020

Posted on March 9, 2020

Melissa Penilla

Melissa Penilla, Clerk of the Board

\* No written report

\*\* ~~PCF~~ Separate Attachment

**DISABILITY INFORMATION:**

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



TODD HARMS  
Fire Chief

# Sacramento Metropolitan Fire District

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

## ACTION SUMMARY MINUTES – REGULAR MEETING

**BOARD OF DIRECTORS**  
**SACRAMENTO METROPOLITAN FIRE DISTRICT**  
**Thursday, February 27, 2020**  
**10545 Armstrong Avenue – Board Room**  
**Mather, California**

### CALL TO ORDER

The meeting was called to order at 6:01 pm by President Sheetz. Board members present: Barnes, Clark, Goold, Jones, Kelly, Sailors, Sheetz, and Wood. Board members absent: Orzalli. Staff present: Chief Harms, General Counsel Lavra, and Clerk Penilla.

### PLEDGE TO FLAG

President Sheetz announced at the beginning of the meeting that Action Item #2, Nomination to Sacramento LAFCo's Special District Advisory Committee has been removed from the agenda.

**PUBLIC COMMENT:** None.

### CONSENT ITEMS

**Action:** Moved by Kelly, seconded by Clark, and carried unanimously by members present to adopt the Consent Calendar as follows:

**1. Action Summary Minutes**

**Recommendation:** Approve the Action Summary Minutes for the Regular Board meeting of February 13, 2020.

**Action:** Approved Action Summary Minutes.

**2. 2020 Strategic Plan**

**Recommendation:** Approve the 2020 Strategic Plan as recommended during the Special Board Meeting on November 9, 2019 and authorize staff to create a workbook.

**Action:** Approved the 2020 Strategic Plan and authorized staff to create a workbook.

**3. Image Trend Contract Renewal & NFIRS Uplift**

**Recommendation:** Approve the Image Trend contract renewal and uplift for an amount not to exceed \$148,248.

**Action:** Approved the Image Trend contract renewal and uplift not to exceed \$148,248.

## **PRESENTATION ITEMS**

### **1. Fiscal Year 2018/19 Annual Reports**

*(Amanda Thomas, Chief Financial Officer and Ingrid Sheipline, CPA)*

#### **A. Comprehensive Annual Financial Report (CAFR)**

**Recommendation:** Receive Presentation. No action required.

#### **B. Governance Letter**

**Recommendation:** Receive Presentation. No action required.

#### **C. Compliance Report**

**Recommendation:** Receive Presentation. No action required.

#### **D. Appropriations Limit Testing**

**Recommendation:** Receive Presentation. No action required.

**Action:** Presentation received, no action taken.

### **2. Fiscal Year 2018/19 Community Annual Report (CAR)**

*(Amanda Thomas, Chief Financial Officer)*

**Recommendation:** Receive presentation, no action required.

**Action:** Presentation received, no action taken.

## **ACTION ITEMS**

### **1. Award Recommendation – RFB 19-14 Structural Firefighting Particulate Blocking Hoods and Structural Firefighting Gloves (Mark Jones, Purchasing Manager)**

**Recommendation:** Award RFB 19-14 to the recommended vendors for each corresponding garment.

**Action:** Moved by Wood, seconded by Jones, and carried unanimously by members present to award RFB 19-14 to the recommended vendors for each corresponding garment.

### **2. Nomination to Sacramento LAFCo's Special District Advisory Committee (Board Clerk Penilla)**

**Recommendation:** Nominate a Board Member to be considered for appointment by Sacramento Local Agency Formation Commission (LAFCo) to their Special District Advisory Committee (SDAC).

**Action:** This item was removed from the agenda, no action taken.

### **3. California Special District Authority (CSDA) Nominations for the Sierra Network, Seat C (Board Clerk Penilla)**

**Recommendation:** Nominate a member of the Board of Directors to be placed on the election ballot for the Sierra Network, Seat C on the CSDA Board.

**Action:** No action taken.

## **REPORTS**

### **1. PRESIDENT'S REPORT: No report.**

## **2. FIRE CHIEF'S REPORT:**

Chief Harms thanked CFO Thomas and the Finance Division for their work on tonight's presentations. It was an advantage to have the Division's expertise when he arrived as the new Fire Chief, and now he looks forward to working with them as we look forward financially at the next five years. A special thank you to Ron and Marie for their work on the CAR. This is the second year they've completed this report, and it is a great tool to use within the organization and in the community.

### **Appointment**

Effective 2/14, Assistant Chief Chris Greene as Shift Commander on the B Shift

### **Promotion**

Effective 2/14, Battalion Chief Shawn Daly, assigned to B 14, A Shift

### **Recruitment**

Facilities Technician

Career Development Opportunity – Special Ops Battalion Chief

Career Development Opportunity – EMS Day Captain

Reassignment Opportunity – EMS Shift Captain

Reassignment Opportunity – Training Day Captain

### **Meetings**

2/18, Met with the County of Sacramento in a 2x2 Meeting and discussed the following:

- Milo & Moxie Update
- Mobile Integrated Health (MIH) Update
- Fire/EMS Service in Natomas
- Airport Operations
- Jackson Highway Corridor Plan
- Community Annual Report: FY 2018/19

2/19, Metro Fire hosted the Sacramento Regional Fire PPE Workshop (F.I.E.R.O.). This one-day conference was well attended by vendors, experts, and fire personnel from the region. They learned about reducing exposure through new technologies and cleaning methods. This is a very important aspect of the fire service industry, and the reason you see our members being offered two options in particulate blocking hoods and structural firefighting gloves.

2/20-2/21 Metro Fire hosted Health and Safety Officer and Incident Safety Officer Certification Classes. These classes were designed to prepare fire officers to serve as *Incident Safety Officers* or *Health and Safety Officers*, and because it was local, several of our members were able to attend.

2/24, Executive Staff meeting with Sac City Fire, including Fire Chiefs and Deputy Chief's

2/26, Labor Management Collaboration Meeting (LMCM) and discussed the following:

- Flex Medic Callback Change
- Medic 224 – 20 Days Review
- Changes in the Staffing Document

### **Strategic Plan Update**

Chief Harms reported on several initiatives from the strategic plan that have been worked on including:

- People of Metro Fire – Health and Well-Being – Heartfit for Duty, held two sessions teaching members how to make it to retirement and still be healthy
- People of Metro Fire – Hiring Plan – Administrative Specialist, FF/P and Lateral FF/P interviews taking place, and recruitment for Facilities Technician
- Service Delivery – Best Practices – EMS Service Delivery – Correspondence from Sacramento County Fire Chiefs to SCEMSA regarding calls outside of the 9-1-1 system
- Service Delivery – Best Practices – EMS Service Delivery and Emergency Response Suppression Allocation – Jeff Frye working on the build out of the Jackson Highway Corridor
- Service Delivery – Sustainability – Standards of Coverage and Data Analysis – DC Bridge working on medic deployment and coverage through Deccan International
- External Engagement – Community Outreach – K-12 Engagement – Milo and Moxie Program scheduled to reach 600 students in March

### **OPERATIONS REPORT**

Deputy Chief Bridge reported out, sharing information since the last Board Meeting on February 13<sup>th</sup>. Metro Fire has responded to approximately 4,000 total calls, and the busiest engine was Engine 109 with 188 responses or 13 calls per day, and Medic 24 with 206 responses or 15 calls per day.

DC Bridge shared what precautions members are taking to stay safe against the coronavirus. He also talked about the support we are giving to Porterville, including sending an engine with four members to tomorrow's service, and Captain Whaley has been there for about a week supporting their needs. Lastly, he thanked Mollie Meyer, who has been the Operations Admin Specialist since he became Deputy Chief of Operations, she is moving out of state and he wishes her all the best.

### **3. SMFD – FIREFIGHTERS LOCAL 522 REPORT:**

Captain McGoldrick shared further details about Porterville, including that Captain Whaley was sent there on behalf of the Last Alarm Team with the Association, and has been keeping Captain McGoldrick updated on the timeline of events.

### **4. COMMITTEE AND DELEGATE REPORTS**

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

#### **A. Executive Committee – (President Sheetz)**

Report Out: February 27, 2020 at 5:00 PM

President Sheetz shared that Director Jones has been appointed to the Finance and Audit Committee.

Next Meeting: TBD

- B. Communications Center JPA – (DC Casentini for DC Shannon)**  
Report Out: February 25, 2020 at 9:00 AM  
The Comms Center is beginning Phase 2 of Westnet implementation, the automatic voice dispatch system.  
Next Meeting: March 10, 2020 at 9:00 AM
- C. California Fire & Rescue Training JPA**  
Next Meeting: April 16, 2020 at 4:00 PM
- D. Finance and Audit Committee**  
Report Out: February 27, 2020 at 5:15 PM  
Director Jones reported the Finance and Audit Committee chose Director Orzalli as the chair, and Director Wood as the vice-chair. They received reports from CFO Thomas that the CERBT fund has made great progress with \$48 million of the \$240 million liability, and reserves anticipated at 13.6% at the end of the FY.  
Next Meeting: March 26, 2020 at 5:30 PM
- E. Policy Committee – (Director Goold)**  
Next Meeting: TBD

#### **BOARD MEMBER QUESTIONS AND COMMENTS**

Director Barnes announced that tonight will be his last meeting, as he has moved out of Division 9 and is no longer eligible to serve as a Board Member. He has enjoyed every minute serving of the last five years. He talks about the core value that speaks most to him, which is service before self, he loves serving the community and his family. He thanks many people including, General Counsel Lavra, Chief Harms for being able to learn from his leadership, the Board especially for the meetings they challenged one another because those are some of the best times, Clerk Penilla for direction as a new Board Member, Local 522 for being a professional organization even when we disagree, the members and reminds them it's a dangerous job and how important it is to stay healthy, the support staff for keeping the organization running, and to the community in Division 9, thank you for letting me serve you and demonstrate to his daughter Gianna the important role of being an elected official.

The Board collectively thanks Director Barnes for his service, his continued service with his work in law enforcement, and sincerely thanks him for his dedication to the community, he will be greatly missed. They look forward to working closely with him in the future!

Director Jones thanks Chief Harms for the dashboard update to the strategic plan. She appreciated the recent productive 2X2 meeting with Sacramento County. Lastly, she thanks staff for their work on the CAR, and for the ability to bring this information to her constituents.

Director Clark thanked CFO Thomas for her presentations and the overview of the financial situation. He sends thoughts and prayers to the community of Porterville and the loved ones of those who died.

Director Wood sends thoughts and condolences to the Porterville community. He congratulates AC Greene, thanks Ron and Marie for the CAR, and through this report the ability to understand dense financial material.

Director Goold is proud and honored to work for the professional staff, and thanks all those going to Porterville to support the community in their time of need.

Director Sheetz thanked staff for the reports, and congratulated those who received promotions.

**Prior to convening to closed session a moment of silence was held honoring Porterville Fire Department Captain Ramon Figueroa and Firefighter Patrick Jones who tragically lost their lives battling a fire in a library in the City of Porterville on Tuesday, February 18<sup>th</sup>.**

**The Board convened to Closed Session at 6:57 pm.**

**CLOSED SESSION**

- 1. Pursuant to California Government Code Section 54956.9 (a) –one (1) matter of Workers Compensation Settlement Authority.**

Ryan Lowry and the Sacramento Metropolitan Fire District  
Claim # SMDI – 549687 – Workers Compensation Settlement Authority  
Colin Connor of Lenahan, Lee, Slater, Pearce & Majernik.

**Action:** Moved by Goold, seconded by Barnes, and carried unanimously by members present to give settlement authority to the District's third party administrator.

- 2. PERSONNEL MATTERS – PUBLIC EMPLOYEE EMPLOYMENT**

**Pursuant to California Government Code Section 54957**  
Fire Chief Employment

**Action:** The Board took no reportable action.

**The Board reconvened to Open Session at 7:49 pm.**

**ADJOURNMENT**

The meeting was adjourned at 7:51 pm

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Jenifer Sheetz, President

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Cinthia Sailors, Secretary

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Melissa Penilla, Board Clerk

# *Resolution Commending Jim Barnes*

*WHEREAS, the Board of Directors of the Sacramento Metropolitan Fire District wish to acknowledge that Jim Barnes has served as a Director of the Sacramento Metropolitan Fire District with distinction; and*

*WHEREAS, Director Barnes began his service as an elected Board member in December 2014, and faithfully served the Sacramento Metropolitan Fire District with sound judgment, responsibility, professionalism, and integrity throughout his tenure, and ending his service on February 27, 2020; and*

*WHEREAS, Director Barnes served the District Board of Directors with the highest degree of diligence and skill in many capacities throughout his term in office, including serving on the Executive Committee and Policy Committee, and attending the 2018 Cap-to-Cap Conference; and*

*WHEREAS, Director Barnes has shown a deep appreciation for the excellence and distinguished quality of service delivered by the District through its employees.*

*NOW, THEREFORE, BE IT RESOLVED, that the Sacramento Metropolitan Fire District and its Board of Directors hereby commend Jim Barnes for devoting his sincere commitment, promulgating the District goals and objectives, and for providing an outstanding record of dedicated service to the fire service and to the citizens which it serves, and wishes to thank him for a job well done.*

*BE IT FURTHER RESOLVED, that this foregoing Resolution No. 2020-002 was passed and adopted on March 12, 2020, by the Sacramento Metropolitan Fire District Board of Directors.*

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Jennifer Sheetz, Board President

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Melissa Penilla, Board Clerk

# *Resolution for Captain Jim “Peet” Peterson Station 65 Dedication*

*WHEREAS, the Board of Directors of the Sacramento Metropolitan Fire District wish to dedicate Station 65 in memory of Jim “Peet” Peterson who passed away December 15, 2008, at the age of 46 from job-related illness; and*

*WHEREAS, Jim Peterson served for 25 years with the Sacramento Metropolitan Fire District. He was an honorable Fire Captain, well respected by his peers, who took great pride in public service and making his community safe. He worked at Metro Fire Station 65, located on Coloma Road, proudly serving the Rancho Cordova community; and*

*WHEREAS, the Board of Directors of the Sacramento Metropolitan Fire District, on behalf of the Sacramento Metropolitan Fire District does hereby acknowledge the exemplary public service and dedication of Jim Peterson.*

*NOW, THEREFORE, BE IT RESOLVED, the Board of Directors of the Sacramento Metropolitan Fire District does hereby proclaim recognition and remembrance of Jim Peterson for his countless contributions and the support he provided for the fire service and public safety by dedicating Station 65 in his honor.*

*BE IT FURTHER RESOLVED, that this foregoing Resolution No. 2020-003 was passed and adopted on March 12, 2020, by the Sacramento Metropolitan Fire District Board of Directors.*

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Jennifer Sheetz, Board President

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Melissa Penilla, Board Clerk



# Sacramento Metropolitan Fire District

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

TODD HARMS  
Fire Chief

**DATE:** March 12, 2020  
**TO:** Board of Directors  
**SUBJECT:** Watt Avenue Property and Business Improvement District (WAPBID)  
Renewal Petition

## BACKGROUND

In March of 2015 the Sacramento Metropolitan Fire District (Metro Fire) Board of Directors authorized the President of the Board to sign a petition on behalf of Metro Fire allowing a voluntary annual assessment to be levied on two (2) Metro Fire owned properties within the boundary of the newly established Watt Avenue Property and Business Improvement District (WAPBID). The purpose of the WAPBID was to provide activities and improvements which provide a special benefit to the assessed parcels. The WAPBID provides security, maintenance, advocacy and image enhancement, capital improvements, and related administration directly to the assessed parcels. The initial term of the WAPBID was be five years beginning August 1, 2015 through July 31, 2020.

## DISCUSSION

The WAPBID steering committee is seeking a 10-year renewal of the WAPBID after the expiration of the current term. Metro Fire owns two parcels within the project area totaling 6.314 acres. The parcels are located on Watt Ave south of Roseville Road (APN 240-0660-010-0000 and APN 240-0660-011-0000). As a property owner within the area, Metro Fire has a vote in the petition and ballot process as to whether the term for the WAPBID should be renewed. The amount of assessment is determined based on parcel size, parcel use and frontage along Watt Avenue. The term for the proposed renewal is August 1, 2020 through July 31, 2030.

## FISCAL IMPACT

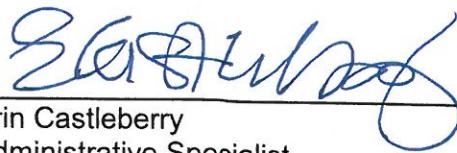
The total proposed annual assessment for both properties is \$12,822.76, which reflects an annual increase of \$1,208.16 from the current assessment. The cost may be subject to an annual increase of no more than 3% per year.

## RECOMMENDATION

Staff recommends the Board adopt the attached resolution authorizing the Fire Chief or his designee to sign the attached petition on behalf of Metro Fire for the renewal of the WAPBID. Additionally, if the petition is successful and the Sacramento County Board of Supervisors adopts a resolution of intention to renew the WAPBID, the attached resolution also authorizes the Fire Chief or his designee to vote on the protest ballot.

Submitted by:

Jeff Frye  
Economic Development Manager

  
Erin Castleberry  
Administrative Specialist



# Sacramento Metropolitan Fire District

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

TODD HARMS  
Fire Chief

RESOLUTION NO. 2020-\_\_\_\_\_

## AUTHORIZING THE FIRE CHIEF OR HIS DESIGNEE TO SIGN THE PETITION TO RENEW THE WATT AVENUE PROPERTY AND BUSINESS IMPROVEMENT DISTRICT (WAPBID)

**WHEREAS**, the Sacramento Metropolitan Fire District (District) provides fire protection, emergency medical services and hazardous material response to a population of over 757,000 throughout a 359 square mile area; and

**WHEREAS**, the District is currently a member of the Watt Avenue Property and Business Improvement District (WAPBID) which provides an ongoing revenue stream and organizational framework for the revitalization efforts of the Watt Avenue area; and

**WHEREAS**, the property owners in the WAPBID are petitioning the County of Sacramento to renew the WAPBID for a 10-year term following the expiration of the current term on July 31, 2020; and

**WHEREAS**, the District owns two properties within the project area and supports the revitalization efforts of the WAPBID.

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

1. Authorize the Fire Chief or his designee to sign the attached Petition to Renew the Watt Avenue Property and Business Improvement District (WAPBID); and
2. Authorize the Fire Chief or his designee to vote on the protest ballot in support of the renewal of the WAPBID.

**PASSED AND APPROVED** this 12<sup>th</sup> day of March, 2020, by the following vote, to wit:

**AYES:**

**NOES:**

**ABSENT:**

**ABSTAIN:**

**Sacramento Metropolitan Fire District**

**Attested by:**

President, Board of Directors

Clerk of the Board

**PETITION TO SACRAMENTO COUNTY  
TO RENEW THE WATT AVENUE PROPERTY AND  
BUSINESS IMPROVEMENT DISTRICT**

We petition you to initiate special assessment proceedings to renew a Property and Business Improvement District in accordance with the Property and Business Improvement District Law of 1994, Streets and Highways Code section 36600 et seq., for the purpose of providing improvements and services described in the Management District Plan summary attached as Exhibit A.

<b>Assessor Parcel Number(s)</b>	<b>Owner of Record</b>	<b>Site Address</b>	<b>Assessment</b>
24006600100000	SACRAMENTO METROPOLITAN FIRE DISTRICT	WATT AVE	\$8,886.14
24006600110000	SACRAMENTO METROPOLITAN FIRE DISTRICT	WATT AVE	\$3,936.62
<b>Total Assessment: \$12,822.76</b>			

The undersigned is the property owner or the authorized representative of the property owner and is the person legally authorized and entitled to sign this petition.

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OWNER OR REPRESENTATIVE NAME (PRINTED)

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TITLE

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OWNER OR REPRESENTATIVE SIGNATURE

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DATE

**Exhibit A**  
**Management District Plan Summary**

**Location:** The renewed Watt Avenue Property and Business Improvement District (WAPBID) includes parcels primarily in the unincorporated area of Sacramento County, with a few parcels located in the City of Sacramento. The boundary generally includes parcels fronting Longview Drive between Watt Avenue and Roseville Road, parcels fronting the east side of Roseville Road between Interstate 80 and Airbase Drive, parcels fronting Watt Avenue between Longview Drive and Roseville Road, and parcels located within the area bordered by Watt Avenue, Roseville Road, and Longview Drive. The renewed district includes an expansion area north of Madison Avenue, along Roseville Road, and south of A St.

**Purpose:** The purpose of the WAPBID is to provide activities and improvements which constitute and convey a special benefit to assessed parcels. The renewed WAPBID will provide security, maintenance, advocacy & image enhancement, capital improvements, and related administration directly and only to assessed parcels within its boundaries.

**Budget:** In a new district, the maximum number of years in a term shall be five. Upon renewal, a district shall have a term not to exceed 10 years. The renewed WAPBID will have a ten year term. The WAPBID annual assessment budget for the renewed district's initial year of its ten (10) year operation is anticipated to be \$572,812.67. The annual budget may be subject to an increase in assessment rates of no more than three percent (3%) per year. The assessment funds will be supplemented by non-assessment funds (such as grants and event income), so that the total budget for the initial year is estimated at \$614,627.30.

**Cost:** The assessment rate (cost to the parcel owner) is based on parcel size, parcel use, and frontage along Watt Avenue. The initial annual rate to each parcel is shown in the table below. Assessment rates may be subject to an increase of no more than three percent (3%) per year.

Parcel Type	Lot Rate per Square Foot	Frontage Rate per Linear Front Footage
Fast Food/Service Stations	\$0.12	\$14
Hotel/Restaurant	\$0.07	\$14
Retail	\$0.06	\$14
Other Commercial/Office	\$0.0275	\$14
Industrial/Vacant/Military/Nonprofit	\$0.02	\$14

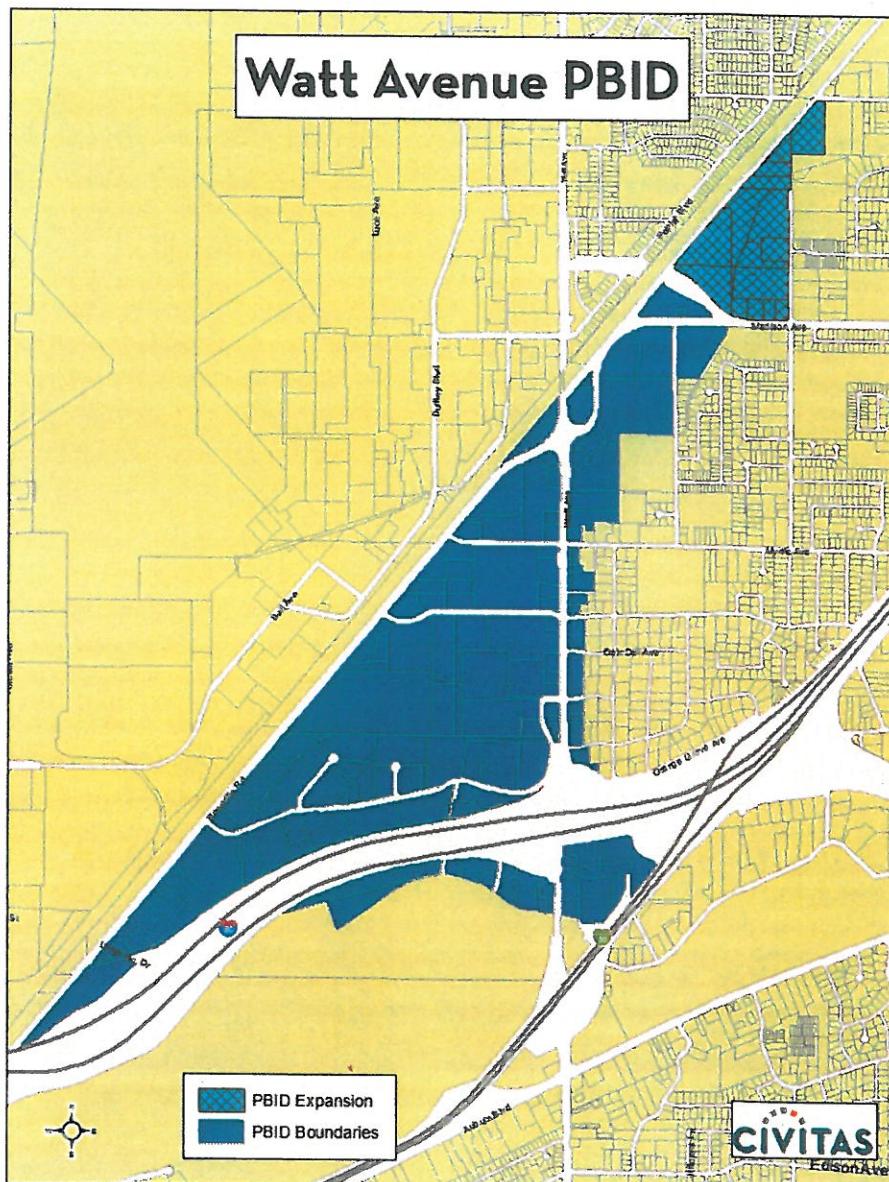
**Renewal:** WAPBID renewal requires submittal of petitions from property owners representing more than 50% of the total assessment. The "Right to Vote on Taxes Act" (also known as Proposition 218) requires a ballot vote in which more than 50% of the ballots received, weighted by assessment, be in support of the WAPBID.

**Duration:** The WAPBID will have a renewed ten (10) year life beginning August 1, 2020 through July 31, 2030. Services may be provided through December 31, 2030. Near the end of the term, the petition, ballot, and Board of Supervisors hearing process must be repeated for the WAPBID to be renewed. Per Section 36622 of the Property and Business Improvement District Law of 1994, upon renewal, a district shall have a term not to exceed 10 years.

**Management:** The Watt Avenue Partnership (WAP) will serve as the Owners' Association to provide the improvements and activities described in this Plan for the WAPBID. The County will contract with WAP regarding the provision of services as outlined in the Management District Plan.

**Exhibit A**  
**Management District Plan Summary**

**Boundary Map**



A complete copy of the Management District Plan will be furnished upon request. Requests for a complete copy of the Management District Plan should be submitted to:

Rebekah Evans  
Executive Director  
80 Watt District / PBID  
P.O. Box 1340  
North Highlands, CA 95660  
(916) 495-5599  
[info@80wattdistrict.com](mailto:info@80wattdistrict.com)



# Sacramento Metropolitan Fire District

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

TODD HARMS  
Fire Chief

**DATE:** March 12, 2020  
**TO:** Board of Directors  
**SUBJECT:** FY2019 State Homeland Security Grant Program (SHSGP) Award

## BACKGROUND

On July 30, 2019, Metro Fire submitted two (2) applications for funding totaling \$186,023 to the Sacramento County Office of Emergency Services (SacOES) under the FY2019 State Homeland Security Grant Program (SHSGP).

The first request, in the amount of \$72,360, was for the purchase of equipment and supplies for the implementation of Phase 2 of a Flood Response Boat Program that would provide rescue and evacuation capabilities in the event of a major flood incident. The request included funding for the purchase of four (4) aluminum flood response boats, water rescue PPE, related water rescue supplies, and one (1) enclosed portable trailer for storage of boats and supplies. Phase 1 of the project was previously funded through a FY2018 SHSGP award.

The second request, in the amount of \$113,663, was for the purchase of a swiftwater rigid hull inflatable boat (RHIB) and accompanying trailer in order to complete the implementation of the Regional Boat Replacement Program previously funded through SHSGP awards in FY2013 and FY2014. The requested equipment will replace obsolete equipment and add capacity to the region's water rescue capabilities.

## DISCUSSION

Metro Fire received a notification of award from SacOES on March 5, 2020 in the amount of \$186,023. Both requests were fully funded.

## FISCAL IMPACT

Grant funding in the amount of \$186,023 has been added to the proposed FY2019/20 Mid-Year Budget. There is no match requirement.

## RECOMMENDATION

Staff recommends adoption of the attached Grant Acceptance Resolution.

**Submitted by:**

  
Erin Castleberry  
Administrative Specialist

RMarie Jones  
Accounting Specialist

**Approved by:**

  
Amanda Thomas  
Chief Financial Officer



# Sacramento Metropolitan Fire District

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

TODD HARMS  
Fire Chief

## RESOLUTION NO. 2020-\_\_

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

#### A RESOLUTION ACCEPTING FY2019 STATE HOMELAND SECURITY GRANT

**WHEREAS**, the Sacramento Metropolitan Fire District (Metro Fire) provides fire protection, emergency medical services and hazardous material response to a population of over 757,000 throughout a 359 square mile area; and

**WHEREAS**, Metro Fire submitted a State Homeland Security Grant Program (SHSGP) application totaling \$72,360 for the purchase of equipment and supplies for Phase 2 of a Flood Response Boat Program as well as an application totaling \$113,663 for the purchase of a swiftwater rigid hull inflatable boat (RHIB) and accompanying trailer to complete the implementation of the previously funded Regional Boat Replacement Program; and

**WHEREAS**, Metro Fire received an award notification on March 5, 2020 in the amount of \$186,023 to fully fund the proposed projects.

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

1. Accept a grant award in the amount of \$186,023 from the FY2019 State Homeland Security Grant Program.
2. Authorize the Fire Chief or his designee as its Authorized Agent(s) to enter into and execute the agreement with the County of Sacramento and further, authorizes the Fire Chief or his designee to execute the required and necessary documents to administer the funds awarded.

**PASSED AND APPROVED** this 12<sup>th</sup> day of March, 2020, by the following vote, to wit:

**AYES:**

**NOES:**

**ABSENT:**

**ABSTAIN:**

**Sacramento Metropolitan Fire District**

---

President, Board of Directors

**Attested by:**

---

Clerk of the Board



## Mid-Year Budget

### Fiscal Year 2019/20

July 1, 2019 – June 30, 2020

Presented to the Board of Directors by:  
**Todd Harms, Fire Chief & Amanda Thomas, Chief Financial Officer**  
**March 12, 2020**



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TODD HARMS  
Fire Chief

# Sacramento Metropolitan Fire District

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

DATE: March 12, 2020  
TO: Board of Directors  
FROM: Todd Harms, Fire Chief  
RE: FY 2019/20 Mid-Year Budget Adjustments

## OVERVIEW

The District utilizes an ongoing budget review process that includes a monthly comparison of budgeted and actual results at the divisional level and a quarterly review of District-wide revenues and expenditures by Command Staff and all budget officers. This collaborative review process allows for continual budget refinement based on the availability of new information, including actual spending and revenues, revised project schedules, and new program developments. The recommended FY 2019/20 Mid-Year Budget adjustments were developed as a result of this review process, and are based on actual spending and revenues through December 31, 2019 and projections for the remainder of the fiscal year.

As described in more detail below, the recommended Mid-Year Budget adjustments result in roughly equivalent reductions in revenues and expenditures in the General Fund, maintaining an approximately \$1 million use of General Fund reserves for one-time expenditures.

## DISCUSSION

### General Fund Revenues

FY 2019/20 General Fund revenues are projected to be \$2.8 million less than currently budgeted, for a total of \$215.3 million. Recommended mid-year adjustments to revenues include:

- Deployments: A \$5.0 million reduction in deployment reimbursements reflects lower than expected deployment activity this fiscal year. This revenue is partially offset by a \$3.9 million reduction to the labor budget for deployment expenditures.
- Medic Cost Recovery: The Mid-Year Budget includes an additional \$1.6 million for medic revenues based on year-to-date activity.

### **General Fund Expenditures**

Mid-Year Budget adjustments to General Fund expenditures result in a \$2.8 million overall decrease, for a total expenditure budget of \$218.5 million.

#### **Labor**

Adjustments to the labor budget resulting in a decrease of approximately \$2.7 million, for a total labor budget of \$184.2 million, include the following:

- As identified in the revenue adjustments, lower than expected deployment activity results in a \$3.9 million reduction to the labor budget.
- Higher than anticipated year to date expenditures result in a \$1.4 million net increase in the callback overtime budget after adjusting for vacancies, deployments, and an offsetting reduction in shift overtime.

Recommended position changes include the funding of a Deputy Fire Marshal position and a reallocation from Economic Development Manager to Chief Development Officer.

#### **Other Expenditures**

The Mid-Year Budget for General Fund services and supplies is essentially unchanged from the Final Budget (\$145,000 decrease), for a total of \$29.8 million. Additionally, the Mid-Year Budget for Taxes, Licenses, Debt Service & Others is essentially unchanged for a total budget of \$4.6 million.

#### **General Fund Summary**

With the proposed Mid-Year adjustments, budgeted General Fund revenues would be \$215 million compared to expenditures of \$218 million. Transfers in to the General Fund (from the IGT Fund) exceed transfers out of the General Fund (to the Capital Facilities and Grants Funds) by approximately \$2 million, maintaining an overall use of General Fund reserves of approximately \$1 million due to one-time expenditures incurred in FY 2019/20.

#### **Other Funds**

Mid-Year Budget adjustments for the Capital Facilities, Grants, Development Impact Fees, Leased Properties, and IGT Funds are included in the attachments and do not substantially change the results for those funds.

### **RECOMMENDATION**

Management recommends adopting the Mid-Year Budget adjustments for the fiscal year ending June 30, 2020.



## BUDGET SUMMARY - ALL FUNDS

Mid-Year Budget FY 2019-20

	GENERAL FUND	CAPITAL FACILITIES FUND	LEASED PROPERTIES FUND	GRANTS FUND	DEVELOPMENT IMPACT FEES FUND	IGT FUND	TOTALS
<b>REVENUES</b>							
PROPERTY TAXES	\$ 157,987,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 157,987,584
USE OF MONEY AND PROPERTY	15,000	23,776	1,102,289	386	1,422	-	1,143,620
INTERGOVERNMENTAL	3,486,000	-	-	4,532,749	-	-	8,018,749
CHARGES FOR SERVICES	51,714,180	-	-	-	1,600,000	15,100,000	68,414,180
MISCELLANEOUS	2,051,823	264,375	-	-	-	-	2,316,198
<i>Total Revenues</i>	<b>215,254,587</b>	<b>288,151</b>	<b>1,102,289</b>	<b>4,533,135</b>	<b>1,601,422</b>	<b>15,100,000</b>	<b>237,880,331</b>
<b>EXPENDITURES:</b>							
LABOR COSTS	184,178,755	-	-	110,743	-	-	184,289,498
SERVICES & SUPPLIES	29,739,431	-	398,625	673,543	67,639	6,500,000	37,379,238
TAXES, LICENSES, DEBT SERVICE & OTHERS	4,623,003	6,025,927	296,581	2,250,237	-	-	13,195,748
CAPITAL OUTLAY	-	7,300,403	-	1,977,742	3,800,000	-	13,078,145
<i>Total Expenditures</i>	<b>218,541,189</b>	<b>13,326,330</b>	<b>695,206</b>	<b>5,012,265</b>	<b>3,867,639</b>	<b>6,500,000</b>	<b>247,942,629</b>
<b>REVENUE LESS EXPENDITURES</b>	<b>(3,286,602)</b>	<b>(13,038,179)</b>	<b>407,083</b>	<b>(479,130)</b>	<b>(2,266,217)</b>	<b>8,600,000</b>	<b>(10,062,298)</b>
<b>OTHER FINANCING SOURCES(USES)</b>							
ISSUANCE OF CAPITAL LEASES	-	4,682,610	-	-	-	-	4,682,610
SALE OF ASSETS	-	66,951	-	-	-	-	66,951
TRANSFERS IN(OUT) FUND A-General	-	6,835,895	-	104,211	-	(9,220,000)	(2,279,894)
TRANSFERS IN(OUT) FUND D-Cap Fac	(6,835,895)	-	-	-	-	-	(6,835,895)
TRANSFERS IN(OUT) FUND G-Grants	(104,211)	-	-	-	-	-	(104,211)
TRANSFERS IN(OUT) FUND L-Leases	-	-	-	-	-	-	-
TRANSFERS IN(OUT) FUND M-IGT	9,220,000	-	-	-	-	-	9,220,000
<i>Total Transfers</i>	<b>2,279,894</b>	<b>11,585,456</b>	<b>-</b>	<b>104,211</b>	<b>-</b>	<b>(9,220,000)</b>	<b>4,749,561</b>
<b>CHANGE IN FUND BALANCE</b>	<b>\$ (1,006,708)</b>	<b>\$ (1,452,723)</b>	<b>\$ 407,083</b>	<b>\$ (374,919)</b>	<b>\$ (2,266,217)</b>	<b>\$ (620,000)</b>	<b>\$ (5,312,737)</b>



## FUND BALANCE SUMMARY

Mid-Year Budget FY 2019-20

	GENERAL FUND	CAPITAL FACILITIES FUND	LEASED PROPERTIES FUND	GRANTS FUND	DEVELOPMENT IMPACT FEES FUND	IGT FUND	TOTALS
<b>Estimated Fund Balance Available June 30, 2019</b>							
Revenues	\$ 30,792,041	\$ 1,711,201	\$ 205,463	\$ 1,124,588	\$ 5,825,429	\$ 9,847,826	\$ 49,617,431
Other Financing Sources	215,254,587	288,151	1,102,289	4,533,135	1,601,422	15,100,000	237,880,331
Release of Committed Funds	9,220,000	11,585,456	-	104,211	-	-	20,909,667
<b>Estimated Funds Available</b>							
Expenditures	255,266,628	13,584,808	1,307,752	5,761,934	7,426,851	24,947,826	308,407,429
Other Financing Uses	(218,541,189)	(13,326,330)	(695,206)	(5,012,265)	(3,867,639)	(6,500,000)	(247,942,629)
Special Item	(6,940,106)	-	-	-	-	(9,220,000)	(16,160,106)
<b>Estimated Fund Balance at June 30, 2020</b>							
	\$ 29,785,333	\$ 258,478	\$ 612,546	\$ 749,669	\$ 3,559,212	\$ 9,227,826	\$ 44,304,694

**CAPITAL OUTLAY SUMMARY**

Mid-Year Budget FY 2019-20

Fund	Division	Description	Units	Price	Amount	Principal	Interest	FY 2019-20 Costs	Annual Financing Cost
Capital Facilities	Finance	ERP SYSTEM IMPLEMENTATION	1	715,000	715,000				
Capital Facilities	Apparatus And Equipment	HOLMATRO COMBI CUTTER (TR26, TR106)	2	13,000	26,000				
Capital Facilities	Arson	PPBRAE PLUS PID	2	8,000	16,000				
Capital Facilities	Fitness And Wellness	TruBody Analyzer	1	6,000	6,000				
Capital Facilities	Safety	SCBA Packs	140	5,554	777,610	72,655	11,664	84,320	168,639
Capital Facilities	Safety	Upgrade LOGS Main Compressor	1	10,775	10,775				
Capital Facilities	Safety	Turnout Extractors	2	15,000	30,000				
Capital Facilities	Communications	Traffic Light Controller for Station 103	1	6,169	6,169				
Capital Facilities	Communications	Digital Radio Testing for P25 Service	1	29,795	29,795				
Capital Facilities	Communications	Traffic Light Controller for Station 32	1	6,200	6,200				
Capital Facilities	Facility Maintenance	Sta 65 fence/gate	1	59,280	59,280				
Capital Facilities	Fleet Maintenance	TYPE I ENGINE	3	700,000	2,100,000	196,212	31,500	227,712	455,424
Capital Facilities	Fleet Maintenance	AMBULANCE	3	215,000	645,000	60,265	9,675	69,940	139,880
Capital Facilities	Fleet Maintenance	AIR UNIT	1	550,000	550,000	51,389	8,250	59,639	119,278
Capital Facilities	Fleet Maintenance	LOGISTICS FLATBED CAB AND CHASSIS	1	100,000	100,000	9,343	1,500	10,843	21,687
Capital Facilities	Fleet Maintenance	VAN - COMMUNICATIONS	2	60,000	120,000	11,212	1,800	13,012	26,024
Capital Facilities	Fleet Maintenance	VAN - FACILITIES	1	60,000	60,000	5,606	900	6,506	13,012
Capital Facilities	Fleet Maintenance	VAN - LOGISTICS	1	60,000	60,000	5,606	900	6,506	13,012
Capital Facilities	Fleet Maintenance	PICK-UP - FACILITIES	1	70,000	70,000	6,540	1,050	7,590	15,181
Capital Facilities	Fleet Maintenance	MEDIC 24 REMOUNT	1	86,074	86,074				
Capital Facilities	Fleet Maintenance	CARRY FORWARD - WATER TENDER	2	441,047	882,094				
Capital Facilities	Fleet Maintenance	CARRY FORWARD - PICK-UP - BC	2	60,000	120,000				
Capital Facilities	Fleet Maintenance	CARRY FORWARD - STRYKER POWER LOADERS FOR FY18-19 AMBULANCES	3	25,000	75,000				
Capital Facilities	Fleet Maintenance	PARTS WASHER	1	12,500	12,500				
Capital Facilities	Fleet Maintenance	PORTABLE VEHICLE LIFTS - SET OF 8	1	100,000	100,000				
Capital Facilities	Fleet Maintenance	VAN - LOGISTICS (CARRY FORWARD)	1	49,181	49,181				
Capital Facilities	Fleet Maintenance	AIR OPS FUEL TANKER	1	200,000	200,000	18,687	3,000	21,687	43,374
Capital Facilities	Fleet Maintenance	PARA-MEDICINE AMBULANCE	1	215,000	215,000				
Capital Facilities	Rescue	HOLMATRO TOOLS	1	32,000	32,000				
Capital Facilities	Training	CON-EX BOXES	2	5,313	10,625				
Capital Facilities	Copter	COMS UPGRADE TO COPTER 1	1	45,000	45,000				
Capital Facilities	Information Technology	SERVERS	-	85,100	85,100				
<b>Subtotal: Capital Facilities</b>						<b>7,300,403</b>	<b>437,515</b>	<b>70,239</b>	<b>507,755</b>
<b>Grand Totals</b>						<b>13,078,145</b>	<b>437,515</b>	<b>70,239</b>	<b>507,755</b>
									<b>1,015,510</b>

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# **Fiscal Year 2019/20**

## **Mid-Year Budget**

### **Fund 212A**

### **GENERAL OPERATING FUND**



**BUDGET SUMMARY - GENERAL FUND**

Mid-Year Budget FY 2019-20

	ACTUALS FY 2017-18	ACTUALS FY 2018-19	FINAL FY 2019-20	MID-YEAR FY 2019-20	VARIANCE W/ FY 2019-20 FINAL
<b>REVENUES</b>					
Property Taxes	\$ 141,419,059	\$ 149,456,508	\$ 158,033,000	\$ 157,987,584	\$ (45,416)
Use of Money/Property	(123,080)	666,432	15,000	15,000	-
Intergovernmental	4,233,587	4,559,174	3,486,000	3,486,000	-
Charges for Services	48,338,748	55,347,352	54,657,339	51,714,180	(2,943,159)
Miscellaneous Revenue	1,859,070	1,300,485	1,833,836	2,051,823	217,987
<b>Total Revenues</b>	<b>195,727,384</b>	<b>211,329,951</b>	<b>218,025,175</b>	<b>215,254,587</b>	<b>(2,770,588)</b>
<b>EXPENDITURES:</b>					
<b>LABOR COSTS</b>	165,434,790	173,997,267	186,832,347	184,178,755	(2,653,592)
<b>OTHER EXPENDITURES:</b>					
Services & Supplies	23,630,165	24,395,543	29,884,575	29,739,431	(145,144)
Taxes, Licenses, Debt Service & Others	3,118,439	4,594,227	4,615,038	4,623,003	7,965
<b>Total Expenditures</b>	<b>192,183,394</b>	<b>202,987,037</b>	<b>221,331,960</b>	<b>218,541,189</b>	<b>(2,790,771)</b>
<b>REV LESS EXP</b>	<b>3,543,990</b>	<b>8,342,914</b>	<b>(3,306,785)</b>	<b>(3,286,602)</b>	<b>20,183</b>
<b>OTHER FINANCING SOURCES(USES)</b>					
Issuance of Capital Leases	-	-	-	-	-
Sale of Assets	1,402	3,374	-	-	-
Transfers in	6,004,963	6,773,187	9,220,000	9,220,000	-
Transfers out	(4,431,472)	(5,478,815)	(6,940,106)	(6,940,106)	-
<b>Total Other Financing Sources(Uses)</b>	<b>1,574,894</b>	<b>1,297,746</b>	<b>2,279,894</b>	<b>2,279,894</b>	<b>-</b>
<b>REV LESS EXP PLUS TRANSFERS</b>	<b>5,118,884</b>	<b>9,640,660</b>	<b>(1,026,891)</b>	<b>(1,006,708)</b>	<b>20,183</b>
Less: Increase/Transfer to Committed Fund Balance	(2,989,245)	(3,453,397)	-	-	-
<b>CHANGE IN FUND BALANCE</b>	<b>2,129,639</b>	<b>6,187,263</b>	<b>(1,026,891)</b>	<b>(1,006,708)</b>	<b>20,183</b>



**REVENUES & OTHER FINANCING SOURCES - GENERAL FUND**

Mid-Year Budget FY 2019-20

		ACTUALS FY 2017-18	ACTUALS FY 2018-19	FINAL FY 2019-20	MID-YEAR FY 2019-20	VARIANCE W/ FY 2019-20 FINAL
910100	CURRENT SECURED PROPERTY TAXES	\$ 129,945,938	\$ 137,354,973	\$ 146,496,000	\$ 146,496,000	\$ -
910200	CURRENT UNSECURED PROPERTY TAXES	4,575,729	5,021,294	5,021,000	5,315,378	294,378
910300	SUPPLEMENTAL PROPERTY TAXES	3,633,252	3,843,051	2,914,000	2,914,000	-
910400	TAXES-SECURED "TEETER" FUNDS	901,848	1,015,202	1,361,000	1,013,325	(347,675)
910500	TAXES-SUPPLEMENTAL "TEETER" FUNDS	161,379	200,124	210,000	217,881	7,881
910600	UNITARY CURRENT SECURED TAXES	1,703,612	1,603,848	1,604,000	1,604,000	-
912000	SECURED REDEMPTION TAXES	6,841	5,648	6,000	6,000	-
913000	PRIOR UNSECURED PROPERTY TAXES	135,024	55,246	56,000	56,000	-
914000	PROPERTY TAX PENALTIES	25,762	26,116	24,000	24,000	-
976200	SPECIAL TAX ASSESSMENTS	329,674	331,006	341,000	341,000	-
<b>PROPERTY TAXES</b>		<b>141,419,059</b>	<b>149,456,508</b>	<b>158,033,000</b>	<b>157,987,584</b>	<b>(45,416)</b>
941000	INTEREST INCOME	(39,025)	666,432	15,000	15,000	-
942000	FAIR VALUE ADJUSTMENT	(84,055)	-	-	-	-
<b>USE OF MONEY/PROPERTY</b>		<b>(123,080)</b>	<b>666,432</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>
919600	RDA RESIDUAL DISTRIBUTION	1,762,121	2,078,414	1,203,000	1,203,000	-
952200	HOMEOWNERS PROPERTY TAX REVENUE	1,435,959	1,403,461	1,403,000	1,403,000	-
953300	REDEVELOPMENT AGENCY-PASSTHRU	1,031,543	1,074,787	880,000	880,000	-
956900	STATE AID AND OTHER MISC REVENUES	3,964	2,512	-	-	-
<b>INTERGOVERNMENTAL</b>		<b>4,233,587</b>	<b>4,559,174</b>	<b>3,486,000</b>	<b>3,486,000</b>	<b>-</b>
963900	DEPLOYMENTS/OTHER FIRE SERVICE REIMBURSEMENTS	5,419,306	5,626,338	5,800,000	750,000	(5,050,000)
964300	FEES-INSPECTIONS, PERMITS & PLAN REVIEW	2,162,043	2,307,495	2,050,000	2,325,553	275,553
964320	PERMITS & KNOX LOCK FEES	9,207	3,627	5,000	-	(5,000)
964330	PLAN REVIEW FEES	1,624,208	1,626,650	1,400,000	1,680,225	280,225
964340	CODE ENFORCEMENT INSPECTION FEES	410,043	559,964	550,000	554,183	4,183
964360	FIREWORK FEES	78,909	77,268	70,000	68,499	(1,501)
964370	PLANNING LETTERS (COUNTY)	39,676	39,986	25,000	22,646	(2,354)
964800	FIRE CONTROL SERVICE (ALARM FEES)	85,233	61,822	55,000	60,878	5,878
964900	COPYING SERVICE	8,136	6,030	10,300	10,845	545
966900	MEDICAL CARE (MEDIC FEES)	34,742,046	40,224,373	39,600,000	41,178,241	1,578,241
966910	GEMT REIMBURSEMENT	2,171,712	1,342,915	1,000,000	1,000,000	-
969300	EDUCATION TRAINING SERVICE	121,780	429,999	430,000	384,783	(45,217)
969900	CONTRACT SERVICE REVENUE	3,628,492	5,348,380	5,712,039	6,003,880	291,841
<b>CHARGES FOR SERVICES</b>		<b>48,338,748</b>	<b>55,347,352</b>	<b>54,657,339</b>	<b>51,714,180</b>	<b>(2,943,159)</b>
931000	VEHICLE CODE FINES	-	112	3,750	-	(3,750)
932000	OTHER COURT FINES	9,996	4,360	3,000	11,706	8,706
973000	DONATIONS	-	-	-	11,525	11,525
974000	INSURANCE PROCEEDS	538,962	147,636	-	25,640	25,640
979000	REVENUE - GEMT ADMIN FEE + OTHER	1,309,642	1,136,717	942,086	1,117,952	175,866
979900	REVENUE - OTHER	470	11,660	-	-	-
<b>MISCELLANEOUS REVENUE</b>		<b>1,859,070</b>	<b>1,300,485</b>	<b>948,836</b>	<b>1,166,823</b>	<b>217,987</b>
<b>Total General Operating Revenues</b>		<b>195,727,384</b>	<b>211,329,951</b>	<b>217,140,175</b>	<b>214,369,587</b>	<b>(2,770,588)</b>
986200	PROCEEDS FROM SALE OF ASSETS	1,402	3,374	-	-	-
987000	EXTERNAL FINANCING SOURCES	-	-	-	-	-
987010	OTHER PRIVATE FUNDING SOURCES	-	-	885,000	885,000	-
599100	OPERATING TRANSFERS IN (From FUND M - IGT)	6,004,963	6,773,187	9,220,000	9,220,000	-
<b>OTHER FINANCING SOURCES</b>		<b>6,006,365</b>	<b>6,776,561</b>	<b>10,105,000</b>	<b>10,105,000</b>	<b>-</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>		<b>\$ 201,733,749</b>	<b>\$ 218,106,512</b>	<b>\$ 227,245,175</b>	<b>\$ 224,474,587</b>	<b>\$ (2,770,588)</b>



## Labor Costs - General Fund

### Mid-Year Budget FY 2019-20

		ACTUALS FY 2017-18	ACTUALS FY 2018-19	FINAL FY 2019-20	MID-YEAR FY 2019-20	VARIANCE W/ FY 2019-20 FINAL
					\$ Change	% Change
<b><u>WAGES</u></b>						
111000	Wages	\$ 56,198,318	\$ 58,792,161	\$ 64,806,951	\$ 62,466,573	\$ (2,340,378) -3.6%
112100	Reserve F/F-Rio Linda	62,422	57,725	50,000	50,000	- 0.0%
112400	Directors	18,632	17,971	42,000	16,317	(25,683) -61.2%
113120	Overtime - Shift	2,812,445	2,206,213	2,240,954	1,794,065	(446,889) -19.9%
113210	FLSA	1,324,339	1,397,032	1,533,501	1,493,852	(39,649) -2.6%
113110	Constant Staffing-Callback	21,846,442	23,031,217	18,126,915	19,866,364	1,739,449 9.6%
113220	Overtime - Day	295,192	313,332	513,518	513,519	1 0.0%
114110	Out of Class	19,711	45,056	-	83,881	83,881
114111	Fire Staff Premium	275,121	289,789	297,650	288,615	(9,035) -3.0%
114120	EMT	2,111,651	2,215,290	2,452,393	2,372,598	(79,795) -3.3%
114130	Paramedic	2,577,853	2,865,584	3,177,059	3,136,424	(40,635) -1.3%
114140	Education	3,073,633	3,294,330	3,614,836	3,521,398	(93,438) -2.6%
114160	Haz-Mat	369,777	401,879	401,266	417,580	16,314 4.1%
114170	Longevity Pay	1,724,163	1,585,544	1,708,850	1,563,975	(144,875) -8.5%
114200	Standby Pay	19,032	19,116	13,000	26,512	13,512 103.9%
114310	Uniform Allowance	14,691	15,378	24,000	13,877	(10,123) -42.2%
114320	Tool Allowance	15,871	16,500	16,500	16,500	- 0.0%
115110	Annual PTO/VL Buy Back	913,245	795,936	744,072	797,395	53,323 7.2%
115114	Holiday Pay Prem.	2,599,483	2,980,957	2,900,240	2,824,906	(75,334) -2.6%
115130	Sick Leave Buy Back/Annual	1,357,325	1,237,023	1,444,800	1,418,160	(26,640) -1.8%
<b>TOTAL WAGES</b>		<b>97,629,346</b>	<b>101,578,033</b>	<b>104,108,505</b>	<b>102,682,511</b>	<b>(1,425,994) -1.4%</b>
<b><u>BENEFITS</u></b>						
<b>Retirement</b>						
121011	CalPERS Safety	27,042,588	31,462,340	36,767,623	35,999,876	(767,747) -2.1%
121020	CalPERS Misc.	1,450,045	1,651,093	1,939,197	1,908,750	(30,447) -1.6%
121022	Pension Bonds Principal Payment	2,940,000	2,465,000	4,548,053	4,548,053	- 0.0%
121040	SCERS Safety Retirement	3,300,000	3,141,977	3,530,927	3,530,927	- 0.0%
121041	Pension Bonds Interest Payment	2,135,788	1,994,962	1,876,888	1,876,888	- 0.0%
	<b>Total Retirement</b>	<b>36,868,421</b>	<b>40,715,372</b>	<b>48,662,688</b>	<b>47,864,494</b>	<b>(798,194) -1.6%</b>
<b>Medical</b>						
123010	Employees	11,214,119	11,417,952	13,160,050	12,958,724	(201,326) -1.5%
123011	Retirees	9,307,245	9,688,255	10,243,235	10,397,478	154,243 1.5%
123013	Pay In-Lieu of Medical	173,400	184,800	28,800	30,300	1,500 5.2%
123015	PERS OPEB	5,198,689	5,336,033	5,227,579	5,073,336	(154,243) -3.0%
123020	Dental	1,095,462	1,086,498	1,108,760	1,097,519	(11,241) -1.0%
123030	Vision	133,490	135,424	138,705	135,933	(2,772) -2.0%
123040	Employee Assistance Program (EAP)	15,681	20,290	30,291	29,098	(1,193) -3.9%
123050	LT Disability	38,515	40,923	45,034	43,084	(1,950) -4.3%
123060	Life/AD&D	117,890	119,802	124,160	120,755	(3,405) -2.7%
123080	Employee Retirement Consulting	23,805	23,955	25,444	24,132	(1,312) -5.2%
	<b>Total Medical:</b>	<b>27,318,296</b>	<b>28,053,932</b>	<b>30,132,058</b>	<b>29,910,359</b>	<b>(221,699) -0.7%</b>
122020	OASDHI	1,350,502	1,446,653	1,509,891	1,475,079	(34,812) -2.3%
122030	PARS	5,966	6,817	7,205	7,371	166 2.3%
124000	Workers Compensation Claims	2,225,843	2,166,608	2,400,000	2,232,941	(167,059) -7.0%
125000	Unemployment	36,416	29,852	12,000	6,000	(6,000) -50.0%
<b>TOTAL BENEFITS</b>		<b>67,805,444</b>	<b>72,419,234</b>	<b>82,723,842</b>	<b>81,496,244</b>	<b>(1,227,598) -1.5%</b>
<b>TOTAL LABOR COSTS</b>		<b>\$ 165,434,790</b>	<b>\$ 173,997,267</b>	<b>\$ 186,832,347</b>	<b>\$ 184,178,755</b>	<b>\$ (2,653,592) -1.4%</b>



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

Mid-Year Budget FY 2019-20

	ACTUALS FY 2017-18	ACTUALS FY 2018-19	FINAL FY 2019-20	MID-YEAR FY 2019-20	VARIANCE W/ FY 2019-20 FINAL
<b>EXPENDITURES</b>					
LABOR COSTS	\$ 165,434,790	\$ 173,997,267	\$ 186,832,347	\$ 184,178,755	\$ (2,653,592)
SERVICES & SUPPLIES	23,630,165	24,395,543	29,884,575	29,739,431	(145,144)
TAXES, LICENSES, DEBT SERVICE & OTHERS	3,118,439	4,594,227	4,615,038	4,623,003	7,965
CAPITAL OUTLAY	-	-	-	-	-
<b>Total Expenditures</b>	<b>192,183,394</b>	<b>202,987,037</b>	<b>221,331,960</b>	<b>218,541,189</b>	<b>(2,790,771)</b>
<b>OTHER FINANCING USES</b>					
TRANSFERS OUT	4,431,471	30,978,815	6,940,106	6,940,106	-
<b>Total Expenditures and Other Financing Uses</b>	<b>\$ 196,614,865</b>	<b>\$ 233,965,852</b>	<b>\$ 228,272,066</b>	<b>\$ 225,481,295</b>	<b>\$ (2,790,771)</b>

Acct	Description	ACTUALS FY 2017-18	ACTUALS FY 2018-19	FINAL FY 2019-20	MID-YEAR FY 2019-20	VARIANCE W/ FY 2019-20 FINAL
110000	WAGES	\$ 97,629,346	\$ 101,578,033	\$ 104,108,505	\$ 102,682,511	\$ (1,425,994)
120000	BENEFITS	67,805,444	72,419,234	82,723,842	81,496,244	(1,227,598)
	<b>Total Labor Costs</b>	<b>165,434,790</b>	<b>173,997,267</b>	<b>186,832,347</b>	<b>184,178,755</b>	<b>(2,653,592)</b>
200500	ADS/LEGAL NOTICES	12,375	7,541	6,930	6,930	-
201500	PRINT & COPY SERVICES	18,806	15,416	17,400	17,400	-
202100	BOOKS, SUBSCRIPTION SERVICE	7,335	8,277	10,619	10,728	109
202200	BOOKS, SUBSCRIPTION (PERM LIB)	11,981	13,792	40,645	33,053	(7,592)
202300	AUDIO VIDEO PRODUCTION SERVICES	5,708	9,683	12,400	12,142	(258)
202900	BUSINESS/CONFERENCE	202,320	262,619	386,495	371,339	(15,156)
203100	BUSINESS ACTIVITY EXP (NON-EE)	20,488	10,088	24,000	22,674	(1,326)
203500	EDUC/TRAINING SERVICES	396,385	459,798	628,809	620,009	(8,800)
203600	EDUCATION/TRAINING SUPPLIES	199,956	141,025	182,247	200,758	18,511
203800	EMPLOYEE AWARDS	7,132	7,557	22,555	21,800	(755)
203900	EMPLOYEE TRANSPORTATION	2,817	1,713	2,500	2,500	-
204100	OFFICE EQUIP NOT INVENTORIED	6,057	7,134	9,000	9,000	-
204500	FREIGHT/SHIPPING	4,876	8,404	7,500	7,500	-
205100	INSURANCE LBLTY,PPTY,W/C,ETC.	1,148,536	1,313,673	1,949,040	1,949,040	-
206100	MEMBERSHIPS	34,373	39,742	45,167	43,323	(1,844)
206600	PHOTO SUPPLY	541	7,712	750	750	-
207600	OFFICE SUPPLIES	58,235	56,472	63,750	63,751	1
208100	POSTAGE/SUPPLY/METER RNTL/LSE	14,442	7,758	16,450	16,400	(50)
208500	PRINTING/BINDING	16,534	24,520	25,900	27,445	1,545
210300	LNDSCP SVC/WEED ABTM/PEST CTRL	94,275	109,208	117,693	118,234	541
210400	LANDSCAPE SUPPLY	12,337	16,162	12,000	12,000	-
211100	BUILDING SERVICE	805,074	438,022	722,277	739,948	17,671
211200	BUILDING SUPPLY	70,331	56,424	97,300	101,933	4,633
213100	ELECTRICAL SERVICE	59,536	39,867	34,000	34,000	-
213200	ELECTRICAL SUPPLY	57,201	33,437	26,500	26,500	-
215100	MECH SYSTEMS SVC	71,269	61,795	70,496	67,949	(2,547)
215200	MECH SYSTEMS SUP	46,501	64,881	40,500	38,047	(2,453)
216100	PAINTING SERVICE	72,078	5,100	16,000	26,812	10,812
216200	PAINTING SUPPLY	10,120	12,997	8,500	8,500	-
216700	PLUMBING SERVICE	53,258	61,405	81,522	71,457	(10,065)
216800	PLUMBING SUPPLY	10,470	5,248	6,000	10,000	4,000
217100	REAL PROPERTY RENTAL	14,486	14,619	14,525	14,854	329
219100	ELECTRICITY	506,700	513,662	523,956	531,947	7,991
219200	NATURAL GAS	102,742	119,318	121,412	110,575	(10,837)
219300	REFUSE SERVICE	47,527	41,168	42,017	37,169	(4,848)
219500	SEWAGE SERVICE	44,785	38,453	39,144	42,895	3,751
219700	TELEPHONE SVCE:LINE FEES & CALLS	714,163	752,988	762,000	677,493	(84,507)
219800	WATER SERVICE	102,896	124,488	126,707	126,299	(408)
220500	VEHICLE MAINT SVC	1,709,322	1,335,164	1,331,500	1,443,279	111,779
220600	VEHICLE MAINT SUP	1,020,336	679,220	1,175,700	1,020,507	(155,193)
222600	EXPENDABLE TOOLS	16,076	9,281	14,300	17,900	3,600
223100	FIRE EQUIP SVC (NON-SCBA)	48,023	57,604	71,030	69,387	(1,643)
223200	FIRE EQUIP SUPPLY	788,027	445,101	1,331,808	1,331,808	-
223600	FUEL, OILS & LUBRICANTS	1,085,129	1,219,572	1,191,000	1,320,677	129,677
225100	MEDICAL EQUIP SVC	21,384	17,421	174,861	179,861	5,000
225200	MEDICAL EQUIP SUP	16,588	11,344	387,883	369,174	(18,709)
226400	OFFICE EQUIPMENT/FURNITURE	11,608	3,800	10,000	10,000	-
226500	COMPUTER INVENTORIAL EQUIPT.	105,557	138,248	94,370	94,370	-

Acct	Description	ACTUALS FY 2017-18	ACTUALS FY 2018-19	FINAL FY 2019-20	MID-YEAR FY 2019-20	VARIANCE W/ FY 2019-20 FINAL
226600	STATION FURNISHINGS	50,124	54,294	93,300	93,300	-
227100	COMM EQUIP SERVICE	15,364	19,196	66,100	36,723	(29,377)
227200	COMM EQUIP SUPPLY	333,048	347,541	505,469	534,142	28,673
227500	EQUIPMENT RENTAL	78,198	176,864	191,250	183,640	(7,610)
228100	SHOP EQUIP SERVICE	10,529	84,155	111,800	111,800	-
228200	SHOP EQUIP SUPPLY	17,375	17,046	49,550	61,334	11,784
229100	OTHER EQUIP SERV	49,156	40,974	62,650	62,650	-
229200	OTHER EQUIP SUPPLY	132,915	176,399	154,320	180,263	25,943
231300	CLOTHING REPAIRS	146,910	124,444	150,000	150,000	-
231400	SAFETY CLOTHING AND SUPPLIES	511,253	863,406	1,166,786	1,170,354	3,568
232100	CUSTODIAL SERVICE	50,236	45,402	59,580	64,480	4,900
232200	CUSTODIAL SUPPLY	108,817	109,312	105,000	105,000	-
233200	FOOD SUPPLY	42,784	75,121	85,603	74,572	(11,031)
234200	KITCHEN SUPPLY	3,740	3,488	4,500	4,500	-
235100	LAUNDRY SERVICE	25,140	29,101	30,000	30,947	947
244300	MEDICAL SERVICES	240,590	246,619	272,894	247,894	(25,000)
244400	MEDICAL SUPPLIES	1,069,185	1,226,599	1,122,621	1,122,621	-
250200	ACTUARIAL SERVICE	5,700	40,069	29,950	31,350	1,400
250500	FINANCIAL SERVICE	119,824	120,425	136,355	156,983	20,628
253100	LEGAL SERVICE	309,558	277,849	400,000	370,000	(30,000)
254100	PERSONNEL SERVICE	224,074	197,215	271,440	191,440	(80,000)
254200	TREASURER SERVICES	7,477	6,053	7,300	6,826	(474)
259100	OTHER SERVICE	4,779,229	5,232,611	6,011,563	5,895,981	(115,582)
281100	COMPUTER SERVICES	760,090	986,667	1,202,479	1,263,477	60,998
281200	COMPUTER SUPPLY	7,009	6,921	12,000	30,710	18,710
281300	SALES TAX ADJUSTMENT	3,346	-	-	-	-
281700	ELECTION SERVICE	-	39,927	-	-	-
285100	PHYSICAL FITNESS SERVICE	10,599	19,712	30,000	30,000	-
285200	PHYSICAL FITNESS SUPPLIES	96,730	87,223	127,000	127,000	-
288000	PRIOR YEAR SVC/SUP	-	-	-	-	-
289800	OTHER SUPPLIES	121,741	3,534	59,126	61,129	2,003
289900	OTHER SERVICES	577,262	682,948	801,000	792,167	(8,833)
292300	GS MESSENGER SERVICES	2,844	2,643	3,000	2,957	(43)
293100	DISPATCH SERVICE	3,643,029	4,031,154	4,241,671	4,241,671	-
293400	PUBLIC WORKS SVC	-	17	4,560	2,830	(1,730)
296200	GENERAL SERVICE PARKING CHARGE	6,023	6,445	9,000	9,000	-
298400	RADIO SYSTEMS	183,570	185,248	209,550	201,573	(7,977)
<b>Total Services and Supplies</b>		<b>23,630,165</b>	<b>24,395,543</b>	<b>29,884,575</b>	<b>29,739,431</b>	<b>(145,144)</b>
321000	INTEREST EXPENSE	243,636	230,168	211,532	213,477	1,945
322000	PRINCIPAL PAYMENTS	647,187	536,090	373,719	373,718	(1)
345000	ASSESSMENTS	2,033,114	3,611,634	3,434,165	3,439,823	5,658
370000	CONTRIBUTIONS TO OTHER AGENCY	194,502	216,335	595,622	595,985	363
<b>Total Tax, License, &amp; Assessments</b>		<b>3,118,439</b>	<b>4,594,227</b>	<b>4,615,038</b>	<b>4,623,003</b>	<b>7,965</b>

**Total General Operating Expenditures**      \$ 192,183,394      \$ 202,987,037      \$ 221,331,960      \$ 218,541,189      \$ (2,790,771)

Account Description	ACTUALS FY 2017-18	ACTUALS FY 2018-19	FINAL FY 2019-20	MID-YEAR FY 2019-20	VARIANCE W/ FY 2019-20
Transfer Out to Fund D - Capital Facilities	\$ 3,826,353	\$ 4,796,489	\$ 6,835,895	\$ 6,835,895	\$ -
Transfer Out to Fund E-Pension Fund					-
Transfer Out to Fund G-Grants	15,913	377,597	104,211	104,211	-
Transfer Out to Fund L-Leases	589,206	304,729	-	-	-
Transfer Out to Fund M-IGT					-
Transfer Out to Fund S-Simulator Grant					-
<b>Total Other Financing Uses</b>	<b>\$ 4,431,472</b>	<b>\$ 5,478,815</b>	<b>\$ 6,940,106</b>	<b>\$ 6,940,106</b>	<b>\$ -</b>
<b>Total Expenditures and Other Financing Uses</b>	<b>\$ 196,614,866</b>	<b>\$ 208,465,852</b>	<b>\$ 228,272,066</b>	<b>\$ 225,481,295</b>	<b>\$ (2,790,771)</b>

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# **Fiscal Year 2019/20**

## **Mid-Year Budget**

### **Fund 212D**

### **CAPITAL FACILITIES FUND**





## BUDGET SUMMARY - CAPITAL FACILITES FUND 212D

Mid-Year Budget FY 2019-20

	ACTUALS FY 2017-18	ACTUALS FY 2018-19	FINAL FY 2019-20	MID-YEAR FY 2019-20	VARIANCE W/ FY 2019-20 FINAL
<b>REVENUE:</b>					
INVESTMENT & OTHER INCOME	\$ 33,547	\$ 92,456	\$ -	\$ 23,776	\$ 23,776
MISCELLANEOUS	-	142	264,375	264,375	-
<i>Total Revenues</i>	<b>33,547</b>	<b>92,598</b>	<b>264,375</b>	<b>288,151</b>	<b>23,776</b>
<b>EXPENDITURES:</b>					
SERVICES & SUPPLIES	7,759	137,315	-	-	-
TAXES, LICENSES, DEBT SERVICE & OTHERS	3,753,638	4,598,767	6,026,421	6,025,927	(494)
CAPITAL OUTLAY	3,091,933	6,122,153	7,182,734	7,300,403	117,669
<i>Total Expenditures</i>	<b>6,853,330</b>	<b>10,858,235</b>	<b>13,209,155</b>	<b>13,326,330</b>	<b>117,175</b>
REVENUE LESS EXPENDITURES	<b>(6,819,783)</b>	<b>(10,765,637)</b>	<b>(12,944,780)</b>	<b>(13,038,179)</b>	<b>(93,399)</b>
<b>OTHER FINANCING SOURCES(USES)</b>					
ISSUANCE OF CAPITAL LEASES	2,925,101	5,231,839	4,682,610	4,682,610	-
SALE OF ASSETS	11,600	279,557	-	66,951	66,951
TRANSFERS IN(OUT) Fund A	3,785,593	4,796,489	6,835,895	6,835,895	-
TRANSFERS IN(OUT) Fund L	40,760	-	-	-	-
<i>Total Other Financing Sources (Uses)</i>	<b>6,763,054</b>	<b>10,307,885</b>	<b>11,518,505</b>	<b>11,585,456</b>	<b>66,951</b>
REV LESS EXP PLUS TRANSFERS	<b>\$ (56,729)</b>	<b>\$ (457,752)</b>	<b>\$ (1,426,275)</b>	<b>\$ (1,452,723)</b>	<b>\$ (26,448)</b>

SERVICES & SUPPLIES						
259100 OTHER SERVICE	\$ 7,717	\$ 137,315	\$ -	\$ -	\$ -	\$ -
281300 SALES TAX ADJUSTMENT -- BOE	42	-	-	-	-	-
TAXES, LICENSES, DEBT SERVICE & OTHERS						
321000 INTEREST	357,457	403,408	479,287	479,287	-	-
322000 PRINCIPAL	3,396,181	4,195,359	5,547,134	5,546,640	(494)	-
CAPITAL OUTLAY						
410100 LAND ACQUISITION	9,935	-	-	-	-	-
420100 STRUCTURES	11,112	-	-	-	-	-
420200 NON-STRUCTURE	-	-	85,000	59,280	(25,720)	-
430100 VEHICLES	1,434,271	4,002,762	5,332,349	5,332,349	-	-
430200 OPOTHER EQUIPMENT	110,950	-	-	-	-	-
430300 EQUIPMENT	1,525,665	299,605	1,190,385	1,193,774	3,389	-
440300 SOFTWARE	-	1,819,786	575,000	715,000	140,000	-

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# **Fiscal Year 2019/20**

## **Mid-Year Budget**

### **Fund 212G**

### **GRANTS FUND**





## BUDGET SUMMARY - GRANTS FUND 212G

Mid-Year Budget FY 2019-20

	ACTUALS FY 2017-18	ACTUALS FY 2018-19	FINAL FY 2019-20	MID-YEAR FY 2019-20	VARIANCE W/ FY 2019-20 FINAL
<b>REVENUE:</b>					
INTERGOVERNMENTAL	\$ 1,732,450	\$ 459,488	\$ 4,346,726	\$ 4,532,749	\$ 186,023
INVESTMENT & OTHER INCOME	(1,406)	27,554	-	386	386
<b>Total Revenues</b>	<b>1,731,044</b>	<b>487,042</b>	<b>4,346,726</b>	<b>4,533,135</b>	<b>186,409</b>
<b>EXPENDITURES:</b>					
LABOR COSTS	1,483,141	387,238	110,743	110,743	-
SERVICES & SUPPLIES	230,622	-	597,923	673,543	75,620
TAXES, LICENSES, DEBT SERVICE & OTHERS	-	-	2,250,237	2,250,237	-
CAPITAL OUTLAY	95,767	12,580	1,867,339	1,977,742	110,403
<b>Total Expenditures</b>	<b>1,809,530</b>	<b>399,818</b>	<b>4,826,242</b>	<b>5,012,265</b>	<b>186,023</b>
<b>REVENUE LESS EXPENDITURES</b>	<b>(78,486)</b>	<b>87,224</b>	<b>(479,516)</b>	<b>(479,130)</b>	<b>386</b>
<b>OTHER FINANCING SOURCES(USES)</b>					
TRANSFERS IN(OUT) FUND A	15,912	377,597	104,211	104,211	-
<b>Total Other Financing Sources (Uses)</b>	<b>15,912</b>	<b>377,597</b>	<b>104,211</b>	<b>104,211</b>	<b>-</b>
<b>REV LESS EXP PLUS TRANSFERS</b>	<b>\$ (62,574)</b>	<b>\$ 464,821</b>	<b>\$ (375,305)</b>	<b>\$ (374,919)</b>	<b>\$ 386</b>

LABOR COSTS						
110000	WAGES	\$ 828,344	\$ 203,626	\$ 110,743	\$ 110,743	\$ -
120000	BENEFITS	654,797	183,612	-	-	-
SERVICES & SUPPLIES						
203500	EDUCATION/TRAINING SERVICES	60,742	-	68,080	68,080	-
223200	FIRE EQUIP SUPPLY	-	-	425,787	425,787	-
229200	OTHER EQUIP SUPPLY	-	-	87,400	87,400	-
231400	SAFETY CLOTHING & SUPPLIES	-	-	16,656	92,276	75,620
259100	OTHER SERVICE	99,407	-	-	-	-
289800	OTHER SUPPLIES	70,473	-	-	-	-
TAXES, LICENSES, DEBT SERVICE & OTHERS						
342000	EQUIPMENT	-	-	2,250,237	2,250,237	-
CAPITAL OUTLAY						
430300	EQUIPMENT	95,767	12,580	1,867,339	1,977,742	110,403

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# **Fiscal Year 2019/20**

## **Mid-Year Budget**

# **Fund 2121**

## **DEVELOPMENT IMPACT**

## **FEES FUND**





## BUDGET SUMMARY - DEVELOPMENT IMPACT FEES FUND 2121

Mid-Year Budget FY 2019-20

	ACTUALS FY 2017-18	ACTUALS FY 2018-19	FINAL FY 2019-20	MID-YEAR FY 2019-20	VARIANCE W/ FY 2019-20 FINAL
<b>REVENUE:</b>					
CHARGES FOR SERVICES	\$ 1,231,621	\$ 1,600,941	\$ 1,300,000	\$ 1,600,000	\$ 300,000
INVESTMENT & OTHER INCOME	38,028	156,115	-	1,422	1,422
<i>Total Revenues</i>	<b>1,269,649</b>	<b>1,757,056</b>	<b>1,300,000</b>	<b>1,601,422</b>	<b>301,422</b>
<b>EXPENDITURES:</b>					
SERVICES & SUPPLIES	64,201	64,722	70,000	67,639	(2,361)
CAPITAL OUTLAY	-	7,437	3,800,000	3,800,000	-
<i>Total Expenditures</i>	<b>64,201</b>	<b>72,159</b>	<b>3,870,000</b>	<b>3,867,639</b>	<b>(2,361)</b>
REVENUE LESS EXPENDITURES	<b>1,205,448</b>	<b>1,684,897</b>	<b>(2,570,000)</b>	<b>(2,266,217)</b>	<b>303,783</b>
<b>OTHER FINANCING SOURCES(USES)</b>					
TRANSFERS IN(OUT)	-	-	-	-	-
<i>Total Other Financing Sources (Uses)</i>	-	-	-	-	-
REV LESS EXP PLUS TRANSFERS	<b>\$ 1,205,448</b>	<b>\$ 1,684,897</b>	<b>\$ (2,570,000)</b>	<b>\$ (2,266,217)</b>	<b>\$ 303,783</b>

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# **Fiscal Year 2019/20**

## **Mid-Year Budget**

### **Fund 212L**

### **LEASED PROPERTIES FUND**





## BUDGET SUMMARY - LEASED PROPERTIES FUND 212L

Mid-Year Budget FY 2019-20

	ACTUALS FY 2017-18	ACTUALS FY 2018-19	FINAL FY 2019-20	MID-YEAR FY 2019-20	VARIANCE W/ FY 2019-20 FINAL
<b>REVENUE:</b>					
RENTAL INCOME	\$ 324,510	\$ 479,408	\$ 1,099,165	\$ 1,102,131	\$ 2,966
INVESTMENT & OTHER INCOME	17,034	21,511	-	158	158
<i>Total Revenues</i>	<b>341,544</b>	<b>500,919</b>	<b>1,099,165</b>	<b>1,102,289</b>	<b>3,124</b>
<b>EXPENDITURES:</b>					
SERVICES & SUPPLIES	1,286,577	542,061	405,008	398,625	(6,383)
TAXES, LICENSES, DEBT SERVICE & OTHERS	295,381	296,582	296,582	296,581	-
CAPITAL OUTLAY	-	-	-	-	-
<i>Total Expenditures</i>	<b>1,581,958</b>	<b>838,643</b>	<b>701,590</b>	<b>695,206</b>	<b>(6,383)</b>
<b>REVENUE LESS EXPENDITURES</b>	<b>(1,240,414)</b>	<b>(337,724)</b>	<b>397,575</b>	<b>407,083</b>	<b>9,507</b>
<b>OTHER FINANCING SOURCES(USES)</b>					
TRANSFERS IN(OUT) FUND A	589,206	304,729	-	-	-
TRANSFERS IN(OUT) FUND D	-	-	-	-	-
<i>Total Other Financing Sources (Uses)</i>	<b>589,206</b>	<b>304,729</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REV LESS EXP PLUS TRANSFERS</b>	<b>\$ (651,208)</b>	<b>\$ (32,995)</b>	<b>\$ 397,575</b>	<b>\$ 407,083</b>	<b>\$ 9,507</b>

<b>SERVICES &amp; SUPPLIES</b>						
210300	LANDSCAPE SCV/PEST CONTROL	\$ 15,394	\$ (165)	\$ 23,640	\$ 23,300	\$ (340)
211100	BUILDING SERVICE	1,083,405	416,737	81,180	68,498	(12,682)
211200	BUILDING SUPPLY	-	140	17,500	17,500	-
213100	ELECTRICAL SERVICE	2,251	-	5,385	5,410	25
215100	MECH SYSTEMS SERVICE	37,291	-	52,091	60,555	8,464
216700	PLUMBING SERVICES	-	-	7,108	3,422	(3,686)
219100	ELECTRICITY	92,891	79,330	80,559	94,045	13,486
219200	NATURAL GAS	12,066	12,167	12,458	15,968	3,510
219300	REFUSE SERVICE	3,672	3,093	3,156	2,309	(847)
219500	SEWER SERVICE	10,886	9,304	9,492	9,158	(334)
219800	WATER SERVICE	13,926	17,855	18,239	15,791	(2,448)
232100	CUSTODIAL SERVICE	11,400	-	90,600	78,808	(11,792)
281300	SALES TAX ADJUSTMENTS	95	-	-	-	-
296200	PARKING CHARGES	3,300	3,600	3,600	3,861	261
<b>TAXES, LICENSES, DEBT SERVICE &amp; OTHERS</b>						
321000	INTEREST	200,723	197,325	191,296	191,295	(1)
322000	PRINCIPAL	94,658	99,257	105,286	105,286	-
<b>CAPITAL OUTLAY</b>						
410100	LAND ACQUISITION	-	-	-	-	-
420100	STRUCTURES/IMPROVEMENTS	-	-	-	-	-

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# **Fiscal Year 2019/20**

## **Mid-Year Budget**

**Fund 212M**  
**IGT FUND**





## BUDGET SUMMARY - IGT FUND 212M

Mid-Year Budget FY 2019-20

	ACTUALS FY 2017-18	ACTUALS FY 2018-19	FINAL FY 2019-20	MID-YEAR FY 2019-20	VARIANCE W/ FY 2019-20 FINAL
<b>REVENUE:</b>					
CHARGES FOR SERVICES	\$ 31,041,565	\$ 15,156,755	\$ 15,500,000	\$ 15,100,000	\$ (400,000)
INVESTMENT & OTHER INCOME	103,358	223,312	-	-	-
<i>Total Revenues</i>	<b>31,144,923</b>	<b>15,380,067</b>	<b>15,500,000</b>	<b>15,100,000</b>	<b>(400,000)</b>
<b>EXPENDITURES:</b>					
SERVICES & SUPPLIES	18,263,521	5,936,755	6,500,000	6,500,000	-
<i>Total Expenditures</i>	<b>18,263,521</b>	<b>5,936,755</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>-</b>
<b>REVENUE LESS EXPENDITURES</b>	<b>12,881,402</b>	<b>9,443,312</b>	<b>9,000,000</b>	<b>8,600,000</b>	<b>(400,000)</b>
<b>OTHER FINANCING SOURCES(USES)</b>					
TRANSFERS IN(OUT)	(6,004,857)	(6,773,187)	(9,220,000)	(9,220,000)	-
<i>Total Other Financing Sources (Uses)</i>	<b>(6,004,857)</b>	<b>(6,773,187)</b>	<b>(9,220,000)</b>	<b>(9,220,000)</b>	<b>-</b>
<b>REV LESS EXP PLUS TRANSFERS</b>	<b>\$ 6,876,545</b>	<b>\$ 2,670,125</b>	<b>\$ (220,000)</b>	<b>\$ (620,000)</b>	<b>\$ (400,000)</b>

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# **Fiscal Year 2019/20**

## **Mid-Year Budget**

# **POSITION AUTHORIZATION DOCUMENT**





**POSITIONS AND AUTHORIZATION DOCUMENT (PAD)**  
**Mid-Year Budget FY2019-20**

SUMMARY				
Full-time Positions				
	Authorized Positions	Actual Filled Positions	Funded Positions	Proposed Changes
<b>Office of the Fire Chief</b>	<b>9</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>Operations</b>	<b>613</b>	<b>559</b>	<b>576</b>	<b>0</b>
<b>Support Services</b>	<b>45</b>	<b>43</b>	<b>45</b>	<b>0</b>
<b>Administration</b>	<b>50</b>	<b>44</b>	<b>49</b>	<b>1</b>
<b>Total</b>	<b>717</b>	<b>653</b>	<b>677</b>	<b>1</b>



**POSITIONS AND AUTHORIZATION DOCUMENT (PAD)**  
**Mid-Year Budget FY2019-20**

OFFICE OF THE FIRE CHIEF					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Fire Chief	1	1	1		Todd Harms
Assistant Chief	1	0	0		Vacant - not funded
Day Staff Captain, Staff Officer	1	0	0		Vacant - not funded
Day Staff Captain, PIO (Ops oversight)	1	1	1		Chris Vestal
Community Relations Coordinator	1	1	1		Chris Dargan
Day Staff Local 522 VP-Representative	1	1	1		Michael McGoldrick
Sr Staff Administrative Coordinator	1	1	1		Jill Guzman
Administrative Specialist, Office of the Fire Chief	1	1	1		Erin Castleberry
Board Clerk	1	1	1		Melissa Penilla
	9	7	7	0	



## POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Mid-Year Budget FY2019-20

### OPERATIONS BRANCH

Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments			
Deputy Chief, Operations	1	1	1		Eric Bridge			
Administrative Specialist, Operations Branch	1	0	1		Vacant			
Assistant Chief, Operations (A-B-C)	4	4	4		M. Lozano	C. Greene	A. Mitchell	T. Wagaman (assigned as Executive Director of SRFECC)
Day Battalion Chief, Special Operations	1	0	1		Vacant			
Staffing Specialist	1	1	1		Lara Kelley			
Office Technician, Operations Branch	1	1	1		Larsen Roundy			
<b>FIRE SUPPRESSION</b>					<b>A</b>	<b>B</b>	<b>C</b>	
Battalion Chiefs	15	16	15		T. Bailey C. Reed R. Carollo D. Durham K. Wegener S. Daly	C. Simmons C. Jenkins J. Fiorica J. Vestal J. Rudnicki	D. Baker A. Peck M. Johnson J. Graf K. Keeley	
Fire Captains	135	121	132		Numbers do not include Day Staff & SRP Capt.			
Fire Engineers	135	127	132					
Firefighters	237	238	231					
<b>SINGLE ROLE PARAMEDIC PROGRAM (SRPP)</b>								
Captains	3	2	3		Stephen Craig, Eric Sacht (filled with FF), Vacant			
Paramedics (FT)	40	13	16					
Emergency Medical Technicians (EMT)	18	16	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		B. Law			
Day Staff Battalion Chief, EMS	1	1	1		B. Benton (filled with Captain on temp basis)			
Day Staff Captain, EMS	3	3	3		Shani Cornell, Ben Cargile, Phil Hart (filled with FF on temp basis)			
Administrative Specialist, EMS	1	1	1		Carmen Gandara			
EMS System Technician	2	2	2		Marcy Mateo, Cynthia Hamilton			
<b>TRAINING/SAFETY</b>								
Assistant Chief, Training	1	1	1		Adam House			
Day Staff Captain, Training	3	3	3		Daniel Hoy, Corey Kuebler, Jeff Malinowski			
Health & Fitness Program Manager	1	1	1		Patrick Gallagher			
Administrative Specialist, Training	1	1	1		Dana Lipps			
<b>SAFETY</b>								
Day Staff Captain, Safety	1	0	0		Vacant - not funded			
Safety Specialist	2	1	2		Robert Sestito, Vacant			
<b>ARSON</b>								
Supervising Investigator	1	1	1		Chris Rogers			
Fire Investigator II	2	2	2		Steve Johnson, Paul Tualla			
	613	559	576	0				



## POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

Mid-Year Budget FY2019-20

### SUPPORT SERVICES BRANCH

Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Deputy Chief, Support Services	1	1	1		Brian Shannon
<b>LOGISTICS</b>					
Logistics/Purchasing Manager	1	1	1		Mark Jones
Assistant Logistics Manager	1	1	1		Mark Siebert
Logistics Technician	7	6	7		Crusto, Lamons, Putman, Thomas, Spence, Graham, Vacant
Procurement Specialist	1	1	1		Courtney Moore
Office Technician	1	1	1		Amanda Berkey
<b>FACILITIES</b>					
Facilities Manager	1	1	1		George Gravin
Facilities Technician	4	3	4		John Raeside, Joe Eachus, Aldrey Almeria, Vacant
<b>FLEET MAINTENANCE</b>					
Fleet Manager	1	1	1		Shea Pursell
Assistant Fleet Manager	1	1	1		Tim Swank
Fire Mechanic	11	11	11		Courtney, Davison, Geaney, Mansel, Moose, Morell, Mull, Petrucci, Rhodes, Snuffer, Stites
Parts Buyer	1	1	1		Matthew Freeman
Accounting Technician	1	1	1		Amy Peterson
<b>INFORMATION TECHNOLOGY (IT)</b>					
Director, Information Technology	1	1	1		Mat Roseberry
Office Technician	0.5	0.5	0.5		Yuri Marroquin (1/2 time Comms & 1/2 time IT)
Business Applications Analyst	1	1	1		Sherri Martucci
Network Systems Engineer	1	1	1		Ken Lin
Network Systems Administrator	2	2	2		May Foroudi, Ben Miller
Computer Systems Supervisor	1	1	1		Arthur Hong
Computer Systems Technician	2	2	2		Santiago Naranjo, Alex Vasquez
Help Desk Technician	1	1	1		Ethan Foster
<b>COMMUNICATIONS DIVISION</b>					
Communications Manager	1	1	1		Steve Jordan
Communications Technician II	2	2	2		James Day, Alex Ybarra
Office Technician	0.5	0.5	0.5		Yuri Marroquin (1/2 time Comms & 1/2 time IT)
	45	43	45	0	



## POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

### Mid-Year Budget FY2019-20

ADMINISTRATIVE BRANCH					
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Deputy Chief, Administration	1	1	1		Greg Casentini
<b>HUMAN RESOURCES</b>					
Human Resources Manager	1	1	1		Melisa Maddux
Administrative Specialist	1	1	1		Giovanna Read
Human Resources Analyst	1	1	1		Olesya Melnichuk
Human Resources Specialist	3	3	3		Julie Cole, Leslie Miller, Candace Sarlis
<b>FINANCE</b>					
Chief Financial Officer	1	1	1		Amanda Thomas
Controller	1	1	1		Ronald Empedrad
Payroll Supervisor	1	1	1		Sarah Ortiz
Payroll Analyst	1	1	1		Robyn Almeida
Financial Analyst	1	1	1		Tara Maeller
Accounting Specialist	2	2	2		RMarie Jones, Natividad Manalo
Accounting Technician	6	5	6		Brown, Cheung, Falls, Guerrero, Houston, <i>vacant</i>
<b>DEVELOPMENT</b>					
Economic Development Manager	1	1	1	-1	Jeff Frye
Chief Development Officer	0	0	0	1	<i>Vacant</i>
<b>COMMUNITY RISK REDUCTION</b>					
Fire Marshal	1	1	1		Lisa Barsdale
Deputy Fire Marshal	1	0	0	1	<i>Vacant</i>
Administrative Specialist	1	1	1		Michelle Dehoney
Plan Intake Specialist	3	3	3		Shana Mamulski, Cora Zielinski, Michael Toney
Office Technician	3	3	3		Joanna Navarro, Allie Zablotskiy, Nanette Goodwin
Supervising Inspector	3	3	3		A. Nygren, M. Hambrick, C. Fields
Fire Inspector II	14	5	7		Callison, Ganea, Hampton, Olivares, Schmidt ( <i>all vacant positions are filled with Inspector I</i> )
Fire Inspector I		5	7		Aney, Batiz, Kauppi, Klets, Young (4 <i>Vacant between Inspector II &amp; I</i> )
Geographic Information Specialist II	1	1	1		Denis Murray
Community Relations Specialist	2	2	2		Brenda Briggs, Rebecca Alessandri
	50	44	49	1	



**POSITIONS AND AUTHORIZATION DOCUMENT (PAD)**  
**Mid-Year Budget FY2019-20**

**PART-TIME, TEMPORARY, RETIRED ANNUITANTS, RESERVE & REIMBURSED**

Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Retired Annuitants (part-time)	17	6	11		
Reserve Firefighters	14	8	14		Barnes, Berry, Burwell, Driver, Golosinskiy, Manley, Siebert, Spiegelberg
Helicopter Pilot (part-time)	4	3	4		Combs, Cotter, Smith, Vacant
Part-Time Helicopter Maintenance Program Manager	1	0	0		
Air Ops Manager/Special Ops Capt	1	1	0		<i>Not Funded - part-time position filled by a suppression Captain</i>

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

Deputy Executive Director, Planning and Facilities	1	0	0		Vacant
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**Urban Area Security Initiative**

Planning and Exercise Coordinator	1	1	1		Jon Rudnicki, Reimbursed Position
	38	18	29	0	

\*Shown in two locations on the PAD

## SACRAMENTO METROPOLITAN FIRE DISTRICT

## **Pay Schedule for Fiscal Year 2019-20**

Effective as of 01/01/2020

SACRAMENTO METROPOLITAN FIRE DISTRICT

Pay Schedule for Fiscal Year 2019-20

Effective as of 01/01/2020

Local 522	Monthly Base Pay						
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Recruit Firefighter							\$ 5,027.19
Firefighter	\$ 5,793.52	\$ 6,079.61	\$ 6,379.61	\$ 6,694.76	\$ 7,026.18	\$ 7,373.88	\$ 7,739.04
Fire Engineer	7,052.94	7,401.81	7,768.11	8,153.03	8,556.56		
Fire Captain	7,893.71	8,284.43	8,694.92	9,125.19	9,577.57		
Battalion Chief	9,591.53	10,067.14	10,566.02	11,090.49	11,640.54		
Fire Inspector I	5,233.00	5,490.01	5,760.97	6,044.71	6,342.41		
Fire Inspector II	7,056.42	7,405.30	7,771.60	8,156.51	8,560.04		
Fire Supervising Inspector	7,897.19	8,287.91	8,698.42	9,128.69	9,581.06		
Deputy Fire Marshal	9,394.99	9,860.15	10,348.57	10,861.40	11,399.82		
Fire Investigator I	5,229.51	5,486.52	5,757.47	6,041.20	6,338.92		
Fire Investigator II	7,052.94	7,401.81	7,768.11	8,153.03	8,556.56		
Fire Supervising Investigator	7,893.71	8,284.43	8,694.92	9,125.19	9,577.57		
Public Education Technician	4,649.25	4,877.16	5,116.72	5,369.06	5,633.04		
Community Relations Specialist	5,103.92	5,355.11	5,619.08	5,895.84	6,186.58		
Community Relations Coordinator	5,577.22	5,851.66	6,140.07	6,443.57	6,762.20		
Geographic Information Specialist I & II	5,176.03	5,430.69	5,698.16	5,978.41	6,273.79		
Shop Assistant	3,593.33	3,768.92	3,953.84	4,148.02	4,351.54		
Parts Buyer	5,188.81	5,444.65	5,713.28	5,994.71	6,290.08		
Fire Mechanic	6,438.91	6,756.39	7,090.13	7,440.18	7,807.65		
Master Fire Mechanic	7,162.25	7,515.76	7,887.89	8,278.60	8,687.95		

Hourly Positions

	Hourly Rate
Hourly Employees	\$ 13.00
PT Helicopter Pilot	60.00
PT Helicopter Mechanic	45.00

Revised as of 01/01/2020 and adopted by the Board as of 03/12/2020



TODD HARMS  
Fire Chief

# Sacramento Metropolitan Fire District

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

**RESOLUTION NO. 2020-\_\_\_\_\_**  
**BEFORE THE GOVERNING BOARD OF**  
**THE SACRAMENTO METROPOLITAN FIRE DISTRICT**  
**County of Sacramento, State of California**

**RESOLUTION ADOPTING THE MID-YEAR BUDGET  
FOR THE GENERAL OPERATING FUND 212A FOR  
FISCAL YEAR 2019/2020**

**WHEREAS**, hearings have been terminated during which time all additions and deletions to the Mid-year Budget for the General Operating Fund 212A for Fiscal Year 2019/2020 were made, and

**THEREFORE, IT IS HEREBY RESOLVED** in accordance with Section 13890 of the Health and Safety Code, the Mid-year Budget for General Operating Fund 212A for the Fiscal Year 2019/2020 will be and is hereby adopted in accordance with the following:

OBJECT	FUND	FUND CENTER	COST CENTER	ACCOUNT CATEGORY	AMOUNT TO INCREASE/ (DECREASE)
10	212A	2129212	2129212000	SALARIES & EMPLOYEE BENEFITS	(\$2,653,592)
20	212A	2129212	2129212000	SERVICES & SUPPLIES	(145,144)
30	212A	2129212	2129212000	OTHER CHARGES	7,965
50	212A	2129212	2129212000	OPERATING TRANSFER OUT (To 212D & 212G)	0
Net Increase in Expenditures & Transfers Out					<u>(\$2,790,771)</u>
59	212A	2129212	2129212000	OPERATING TRANSFER IN (From 212M)	0
Net Decrease in Budgetary Requirement					<u>(\$2,790,771)</u>

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

**BE IT FURTHER RESOLVED** that the Mid-year Budget for Fund 212A for Fiscal Year 2019/2020 will be and is hereby adopted in accordance with the listed attachments which show in detail the approved appropriations, revenues and methods of financing attached hereto and by reference made a part hereof.

**PASSED AND APPROVED** this 12<sup>th</sup> day of March 2020, by the following vote to wit:

**AYES:**

**NOES:**

**ABSENT:**

**ABSTAIN:**

**SACRAMENTO METROPOLITAN FIRE DISTRICT**

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

Attested By:

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

**ATTACHMENTS:**

212A Mid-year Budget Summary for FY2019/20 Schedule

212A Revenue Detail Schedule

212A Expenditure Detail Schedule



# Sacramento Metropolitan Fire District

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

TODD HARMS  
Fire Chief

**RESOLUTION NO. 2020-\_\_\_\_\_**  
**BEFORE THE GOVERNING BOARD OF**  
**THE SACRAMENTO METROPOLITAN FIRE DISTRICT**  
**County of Sacramento, State of California**

**RESOLUTION ADOPTING THE MID-YEAR BUDGET  
FOR THE CAPITAL FACILITIES FUND 212D FOR  
FISCAL YEAR 2019/2020**

**WHEREAS**, hearings have been terminated during which time all additions and deletions to the Mid-year Budget for the Capital Facilities Fund 212D for Fiscal Year 2019/2020 were made, and

**THEREFORE, IT IS HEREBY RESOLVED** in accordance with Section 13890 of the Health and Safety Code, the Mid-year Budget for the Capital Facilities Fund 212D for the Fiscal Year 2019/2020 will be and is hereby adopted in accordance with the following:

OBJECT	FUND	FUND CENTER	COST CENTER	ACCOUNT CATEGORY	AMOUNT TO INCREASE/ (DECREASE)
30	212D	2123000	2123000000	OTHER CHARGES	\$ (494)
42	212D	2123000	2123000000	CAPITAL ASSETS-STRUCTURES	(25,720)
43	212D	2123000	2123000000	CAPITAL ASSETS-EQUIPMENT	3,389
44	212D	2123000	2123000000	CAPITAL ASSETS-SOFTWARE	140,000
Net Increase in Expenditures & Transfers Out					117,175
59	212D	2123000	2123000000	OPERATING TRANSFER IN (From 212A)	0
Net Increase in Budgetary Requirement					\$ 117,175

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

**BE IT FURTHER RESOLVED** that the Mid-year Budget for Fund 212D for Fiscal Year 2019/2020 will be and is hereby adopted in accordance with the listed attachments which show in detail the approved appropriations, revenues and methods of financing attached hereto and by reference made a part hereof.

**PASSED AND APPROVED** this 12<sup>th</sup> day of March 2020, by the following vote to wit:

**AYES:**

**NOES:**

**ABSENT:**

**ABSTAIN:**

**SACRAMENTO METROPOLITAN FIRE DISTRICT**

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

Attested By:

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

**ATTACHMENTS:**  
212D Mid-year Budget Summary for FY2019/2020 Schedule



# Sacramento Metropolitan Fire District

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

TODD HARMS  
Fire Chief

**RESOLUTION NO. 2020-\_\_\_\_\_**  
**BEFORE THE GOVERNING BOARD OF**  
**THE SACRAMENTO METROPOLITAN FIRE DISTRICT**  
**County of Sacramento, State of California**

**RESOLUTION ADOPTING THE MID-YEAR BUDGET  
FOR THE GRANTS FUND 212G FOR  
FISCAL YEAR 2019/2020**

**WHEREAS**, hearings have been terminated during which time all additions and deletions to the Mid-year Budget for the Grants Fund 212G for Fiscal Year 2019/2020 were made, and

**THEREFORE, IT IS HEREBY RESOLVED** in accordance with Section 13890 of the Health and Safety Code, the Mid-year in the Grants Fund 212G for the Fiscal Year 2019/2020 will be and is hereby adopted in accordance with the following:

OBJECT	FUND	FUND	CENTER	CENTER	COST	AMOUNT TO INCREASE/ (DECREASE)
10	212G	2126000	2126000000	SALARIES & EMPLOYEE BENEFITS		\$ -
20	212G	2126000	2126000000	SERVICES & SUPPLIES		75,620
43	212G	2126000	2126000000	CAPITAL ASSETS-EQUIPMENT		110,403
59	212G	2126000	2126000000	OPERATING TRANSFER IN (From 212A)		-
Net Increase in Budgetary Requirement						<u>\$186,203</u>

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

**BE IT FURTHER RESOLVED** that the Mid-year Budget for Fund 212G for Fiscal Year 2019/2020 will be and is hereby adopted in accordance with the listed attachments which show in detail the approved appropriations, revenues and methods of financing attached hereto and by reference made a part hereof.

**PASSED AND APPROVED** this 12<sup>th</sup> day of March 2020, by the following vote to wit:

**AYES:**

**NOES:**

**ABSENT:**

**ABSTAIN:**

**SACRAMENTO METROPOLITAN FIRE DISTRICT**

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

Attested By:

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

**ATTACHMENTS:**  
212G Mid-year Budget Summary for FY 2019/20 Schedule



# Sacramento Metropolitan Fire District

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

TODD HARMS  
Fire Chief

RESOLUTION NO. 2020-\_\_\_\_\_  
BEFORE THE GOVERNING BOARD OF  
THE SACRAMENTO METROPOLITAN FIRE DISTRICT  
County of Sacramento, State of California

RESOLUTION ADOPTING THE MID-YEAR BUDGET  
FOR THE IMPACT FEES FUND 212I FOR  
FISCAL YEAR 2019/2020

**WHEREAS**, hearings have been terminated during which time all additions and deletions to the Mid-year Budget for the Impact Fees Fund 212I for Fiscal Year 2019/2020 were made, and

**THEREFORE, IT IS HEREBY RESOLVED** in accordance with Section 13890 of the Health and Safety Code, the Mid-year in the Impact Fees Fund 212I for the Fiscal Year 2019/2020 will be and is hereby adopted in accordance with the following:

OBJECT	FUND	FUND	CENTER	CENTER	ACCOUNT CATEGORY	AMOUNT TO INCREASE/ (DECREASE)
20	212I	2129000	2129000000		SERVICES & SUPPLIES	\$ (2,361)
Net Decrease in Budgetary Requirement						<u>\$ (2,361)</u>

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

**BE IT FURTHER RESOLVED** that the Mid-year Budget for Fund 212I for Fiscal Year 2019/2020 will be and is hereby adopted in accordance with the listed attachments which show in detail the approved appropriations, revenues and methods of financing attached hereto and by reference made a part hereof.

**PASSED AND APPROVED** this 12<sup>th</sup> day of March 2020, by the following vote to wit:

**AYES:**

**NOES:**

**ABSENT:**

**ABSTAIN:**

**SACRAMENTO METROPOLITAN FIRE DISTRICT**

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

Attested By:

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

**ATTACHMENTS:**  
212I Mid-year Budget Summary for FY 2019/20 Schedule



TODD HARMS  
Fire Chief

# Sacramento Metropolitan Fire District

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

RESOLUTION NO. 2020-\_\_\_\_\_  
BEFORE THE GOVERNING BOARD OF  
THE SACRAMENTO METROPOLITAN FIRE DISTRICT  
County of Sacramento, State of California

RESOLUTION ADOPTING THE MID-YEAR BUDGET  
FOR THE LEASED PROPERTIES FUND 212L FOR  
FISCAL YEAR 2019/2020

**WHEREAS**, hearings have been terminated during which time all additions and deletions to the Mid-year Budget for the Leased Properties Fund 212L for Fiscal Year 2019/2020 were made, and

**THEREFORE, IT IS HEREBY RESOLVED** in accordance with Section 13890 of the Health and Safety Code, the Mid-year Budget in the Leased Properties Fund 212L for the Fiscal Year 2019/2020 will be and is hereby adopted in accordance with the following:

OBJECT	FUND	CENTER	CENTER	COST	AMOUNT TO INCREASE/ (DECREASE)
20	212L	2127000	2127000000	SERVICES & SUPPLIES	(\$6,383)
				Net Decrease in Expenditures & Transfers Out	(6,383)
59	212L	2127000	2127000000	OPERATING TRANSFER IN (From 212A)	0
				Net Decrease in Budgetary Requirement	(\$6,383)

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

**BE IT FURTHER RESOLVED** that the Mid-year Budget for Fund 212L for Fiscal Year 2019/2020 will be and is hereby adopted in accordance with the listed attachments which show in detail the approved appropriations, revenues and methods of financing attached hereto and by reference made a part hereof.

**PASSED AND APPROVED** this 12<sup>th</sup> day of March 2020, by the following vote to wit:

**AYES:**

**NOES:**

**ABSENT:**

**ABSTAIN:**

**SACRAMENTO METROPOLITAN FIRE DISTRICT**

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

Attested By:

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

**ATTACHMENTS:**  
212L Mid-year Budget Summary for FY2019/20 Schedule



# Sacramento Metropolitan Fire District

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

TODD HARMS  
Fire Chief

**RESOLUTION NO. 2020-\_\_\_\_\_**  
**BEFORE THE GOVERNING BOARD OF**  
**THE SACRAMENTO METROPOLITAN FIRE DISTRICT**  
**County of Sacramento, State of California**

**RESOLUTION ADOPTING A PAY SCHEDULE FOR EMPLOYEES**

**WHEREAS**, the Sacramento Metropolitan Fire District has contracted with CalPERS to provide certain retirement benefits to its employees; and,

**WHEREAS**, subdivision (a) of the California Code of Regulations section 570.5 defines the requirements for a publicly available pay schedule used to determine pay rates.

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Directors does hereby adopt the Pay Schedule in accordance with the listed attachment.

**PASSED AND APPROVED** this 12<sup>th</sup> day of March 2020, by the following vote to wit:

**AYES:**

**NOES:**

**ABSENT:**

**ABSTAIN:**

**SACRAMENTO METROPOLITAN FIRE DISTRICT**

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

Attested By:

Clerk of the Board

ATTACHMENT: Pay Schedule for Fiscal Year 2019-20



# Sacramento Metropolitan Fire District

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

**TODD HARMS**  
Fire Chief

**DATE:** March 12, 2020

**TO:** Board of Directors

**SUBJECT:** Board Vacancy – Division 9

## TOPIC

Board Vacancy in Division 9, effective February 27, 2020.

## BACKGROUND

Under CA Government Code Section 1780 (d)(1), the Board has the authority to make an appointment to fill a Board vacancy within 60 days of the effective date of the vacancy (expiration of 60 days is April 27, 2020). This section also requires the District to post a Notice of Board Vacancy in three or more conspicuous places in the District for at least fifteen days before the Board can take action to make an appointment.

Additionally, the CA Government Code Section 1780 (b) requires the District to notify the Sacramento County Elections Office of the vacancy no later than 15 days after the effective date of the vacancy. This has been complied with via certified letter from the Board Clerk on March 2, 2020.

## DISCUSSION

Attached is an outline of the required timelines for filling the Board vacancy, accompanied by the draft version of the Board of Directors Vacancy Notice for consideration and selection of two provisions to be inserted in the required Notice.

## RECOMMENDATION

Recommended Board actions to be taken:

1. Direct the Board Clerk to start the process to fill the Board vacancy as outlined in the attached timelines in accordance with the Government Code and post the attached Board of Directors Vacancy Notice with the Board approved provisions.
2. Set the Special Board meeting for Thursday, April 9, 2020 at 6:00 PM to interview candidates, appoint, and administer Oath of Office in compliance with the limited timelines shown. Please note, the Regular Board meeting for April 9, 2020 at 6:00 PM would be cancelled to allow the Special Board meeting to occur.

Submitted by:

Melissa Penilla, Board Clerk

Attachments – Board of Directors Vacancy Timelines  
Board of Directors Vacancy Notice (Draft Version)  
Division 9 Map



TODD HARMS  
Fire Chief

# Sacramento Metropolitan Fire District

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

## BOARD OF DIRECTORS VACANCY TIMELINES In Accordance with CA Government Code Section 1780

02/27/2020

- Effective date of Board Vacancy in Division 9

03/13/2020

- Vacancy notification to Sacramento County Elections Offices within 15 days – Certified letter was sent by Board Clerk on March 2, 2020

03/12/2020

Regular Board Meeting – Board actions to be taken (for insertion in the required Fire Board Vacancy notice):

1. Decide appointment by either
  - a. Division 9, or
  - b. District-wide with consideration to applicants from Division 9
2. Board to approve Special Board Meeting on Thursday, April 9, 2020 at 6:00 PM to interview candidates, make appointment, and administer Oath of Office.

03/16/2020

- Post Fire Board Vacancy Notice for at least fifteen days in three or more central District locations prior to appointment.

04/03/2020 at 12:00 noon

- Deadline for submission of letter of interest and resume to Board Clerk

04/09/2020

- Conduct Special Board Meeting to interview candidates, appoint, and administer Oath of Office

04/27/2020

- Legal expiration of sixty day requirement for Board appointment



TODD HARMS  
Fire Chief

## Sacramento Metropolitan Fire District

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

### BOARD OF DIRECTORS VACANCY NOTICE

The Sacramento Metropolitan Fire District is accepting applications to fill a vacant position of Director for Division 9 on its nine-member Board of Directors. The selected applicant will hold office until the next general election scheduled for November 2020.

Applicants must be a registered voter, residing within the District. While all interested applicants within the District will be considered, applicants from Division 9 are encouraged to apply.

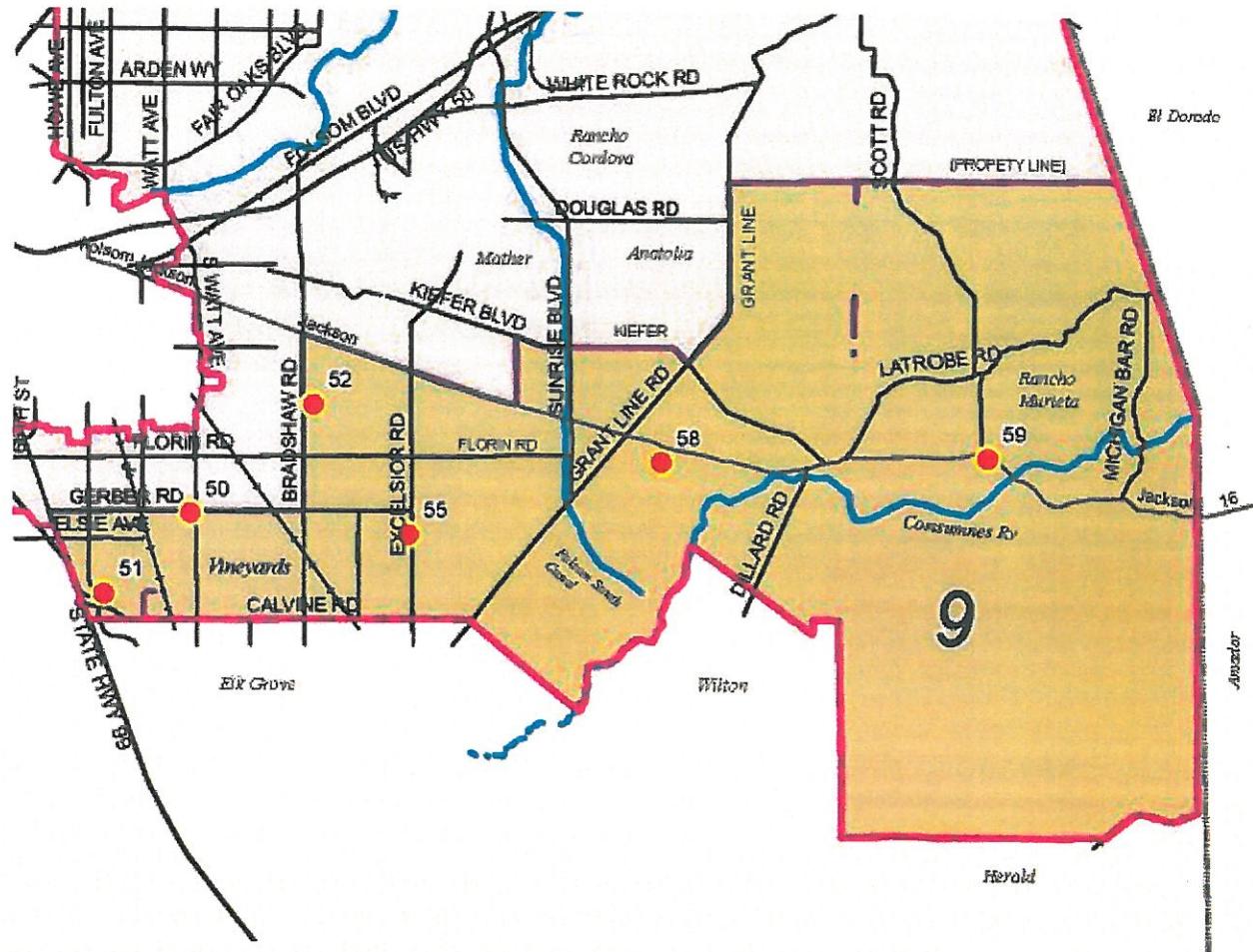
The approximate boundaries for Division 9 are the intersection of the centerline of Grant Line Road and the southerly section line of Section 2, Township 8 North, Range 7 East, M.D.B & M, then south to the intersection of Grant Line Road and Kiefer Road, then west to Kiefer Road and Eagles Nest Road, then south to Eagles Nest Road and Jackson Highway, then northwest to Jackson Highway and Bradshaw Road, then south to Bradshaw Road and Gerber Road, then west to Gerber Road and Stockton Boulevard, then southeast to the boundary of the City of Sacramento, then east along Calvine Road to the intersection of Calvine Road and Grantline Road, then southeast to the Northwest corner of Lot 12, then southeast along the northeasterly side of Lot 12 to the Cosumnes River, then northeast along the Cosumnes River, then southeast along the Wilton border, then south along the Wilton border, then east along the Union Pacific Railroad to the boundary line of El Dorado County, then north along the El Dorado County border to the south section line of Section 1, Township 8 North, Range 8 East, M.D.B. & M, then west to the true point of beginning.

Interested persons may apply for the position by submitting a letter of interest and resume to Board Clerk Melissa Penilla, Sacramento Metropolitan Fire District, 10545 Armstrong Avenue, Suite 200, Mather, CA 95655 or by email at [penilla.melissa@metrofire.ca.gov](mailto:penilla.melissa@metrofire.ca.gov). Applications must be received by 12:00 noon on Friday, April 3, 2020.

A Special Board of Directors meeting will be held on Thursday, April 9, 2020 at 6:00 PM in the SMFD Board Room for the purpose of interviewing candidates, making an appointment, and administering the Oath of Office.

Additional information may be obtained by contacting Melissa Penilla, Board Clerk, at (916)859-4305 or by visiting the District website at [www.metrofire.ca.gov](http://www.metrofire.ca.gov) for the Board of Directors general information and division map.

Posted: March 16, 2020



The approximate boundaries\* for Division 9 are the intersection of the centerline of Grant Line Road and the southerly section line of Section 2, Township 8 North, Range 7 East, M.D.B & M, then south to the intersection of Grant Line Road and Kiefer Road, then west to Kiefer Road and Eagles Nest Road, then south to Eagles Nest Road and Jackson Highway, then northwest to Jackson Highway and Bradshaw Road, then south to Bradshaw Road and Gerber Road, then west to Gerber Road and Stockton Boulevard, then southeast to the boundary of the City of Sacramento, then east along Calvine Road to the intersection of Calvine Road and Grantline Road, then southeast to the Northwest corner of Lot 12, then southeast along the northeasterly side of Lot 12 to the Cosumnes River, then northeast along the Cosumnes River, then southeast along the Wilton border, then south along the Wilton border, then east along the Union Pacific Railroad to the boundary line of El Dorado County, then north along the El Dorado County border to the south section line of Section 1, Township 8 North, Range 8 East, M.D.B. & M, then west to the true point of beginning.

\* To verify whether you reside in Division 9, please contact Board Clerk Melissa Penilla at (916)859-4305.