

NOTICE OF SPECIAL MEETING


Pursuant to Section 54956 of the Government Code of the State of California, a Special Joint Meeting of the **Tracy City Council** and the **Tracy Rural Fire Protection District Board** is hereby called for:

Date/Time: **Tuesday, May 15, 2012, 5:30 p.m.**
(or as soon thereafter as possible)

Location: **Council Chambers, City Hall**
333 Civic Center Plaza, Tracy

Government Code Section 54954.3 states that every public meeting shall provide an opportunity for the public to address the Tracy City Council and the Tracy Rural Fire Protection District Board on any item, before or during consideration of the item; however, no action shall be taken on any item not on the agenda.

1. Call to Order
2. Roll Call
3. *Items from the Audience - In accordance with Procedures for Preparation, Posting and Distribution of Agendas and the Conduct of Public Meetings, adopted by Resolution 2008-140 any item not on the agenda brought up by the public at a meeting, shall be automatically referred to staff. If staff is not able to resolve the matter satisfactorily, the member of the public may request a Council Member or Tracy Rural Fire Protection District Board Member to sponsor the item for discussion at a future meeting.*
4. REVIEW THE FY 12-13 FIRE DEPARTMENT BUDGET AND THE COST SPLIT BETWEEN THE CITY OF TRACY AND THE TRACY RURAL FIRE DISTRICT
5. Adjournment



Mayor

May 10, 2012

The City of Tracy complies with the Americans with Disabilities Act and makes all reasonable accommodations for the disabled to participate in public meetings. Persons requiring assistance or auxiliary aids in order to participate should call City Hall (209-831-6105), at least 24 hours prior to the meeting.

Any materials distributed to the majority of the Tracy City Council regarding any item on this agenda will be made available for public inspection in the City Clerk's office located at 333 Civic Center Plaza, Tracy, during normal business hours.

AGENDA ITEM 4

REQUEST

REVIEW THE FY 12-13 FIRE DEPARTMENT BUDGET AND THE COST SPLIT BETWEEN THE CITY OF TRACY AND THE TRACY RURAL FIRE DISTRICT

EXECUTIVE SUMMARY

This is a joint meeting of the Tracy City Council and the Tracy Rural Fire Protection District Board of Directors to review the proposed City of Tracy FY 12-13 Fire Department Budget. The City's Fire Department Budget becomes the budget for the South County Fire Authority. The budget will officially be adopted by the Fire Authority Board of Directors. The cost split between Tracy Rural and the City of Tracy is also detailed in this staff report.

DISCUSSION

The City of Tracy and the Tracy Rural Fire Protection District have formed the South County Fire Authority. In addition the Mountain House Community Facilities District has contracted with Tracy Rural for the delivery of Fire Services. Costs of fire services are distributed according to a formula that is based upon minimum staffing at stations throughout the Fire Authority. The cost for Mt. House is first calculated and deducted from the total with the balance then split between the City of Tracy and Tracy Rural. Although this split is expressed as a fixed percentage, it is also based upon the minimum staffing formula. If minimum staffing changes however, the fixed formula must be restated.

Tracy Rural has requested a change to the minimum staffing it is requesting for its stations beginning July 1, 2012. They are requesting a 2 person crew at each of their 3 stations whereas previously they had a 3 person crew at one of these stations. Therefore the split between the City and Tracy Rural will have to be restated.

First, the formula for Mt. House needs to be computed.

| | | |
|---|-------------------------------|----|
| Number of stations staffed with 3 person crew | (4) x 3 people x 3 (shifts) = | 36 |
| Number of stations staffed with 2 person crew | (3) x 2 people x 3 (shifts) = | 18 |
| Total # of minimum staffing for FY 12-13 | | 54 |

Mt House has 9 (one station staffed by 3 people for 3 shifts) of the 54 minimum staffing and their costs for FY 12-13 will be determined accordingly. Deducting for the 9 Mt. House minimum staffing that leaves 45 minimum staffing of which 27 are the City's and 18 are Rural's. The City therefore has 60% of the minimum staffing net of Mt House (27/45) and Rural has 40% (18/45). From this split an adjustment of 7% to the City and 7% from the Tracy Rural has historically been added to allow for variable costs associated with the City having more calls. As such, the new costs split between the City and Tracy Rural will be 67% City and 33% Rural (City 60% + 7% = 67%). The Split of 67%/33% is after deducting for Mt. House's expenses.

Because Tracy Rural had previously requested a 3 person crew at one of its stations, the previous minimum staffing was 57 for the entire authority and 48 net of Mt. House. With the 7% adjustment the costs were previously split 64% City and 36% District.

Since Tracy Rural is requesting a decrease in minimum staffing, 3 fire fighter positions would similarly need to be eliminated. Staffing is determined by the total needed to serve the minimum staffing as requested by the various agencies (City, Rural and Mt. House). Fortunately, there are 2 firefighter positions currently vacant and these have not been funded in the FY 12-13 budget. It is anticipated the additional firefighter position can be used to offset overtime needs until attrition results in one additional vacancy. Although the City is paying a higher percentage in FY 12-13 than it did in FY 11-12 (67% vs. 64% net of Mt. House), it is not disproportionately burdened with additional costs because the 67% is being applied to a lower budget (NOT funding 2 positions) than if it had been paying 64% of a higher budget (funding the 2 positions). However, the economies of scale have been slightly reduced because Fire Department overhead costs are now being spread over 54 positions instead of 57.

The cost formula for Mt. House automatically takes into consideration any decreases or increases to the overall staffing of the Fire Authority. However, the resulting costs split net of Mt. House expenses between the City and Tracy Rural has to be recalculated and restated as it is currently expressed in a specified percentage.

Attached is a breakdown of the FY 12-13 proposed Fire Department Budget and the resulting cost split to the City of Tracy, Tracy Rural Fire Protection District, and the Mt. House Community Service District

FISCAL IMPACT

The fiscal impact to each agency is noted.

RECOMMENDATION

It is recommended the City Council and the Tracy Rural Fire Protection District Board of Directors review the proposed Fire Department Budget for FY 12-13. The restating of the cost split of 67% City and 33% Rural (net of Mt. House) will be presented to each governing body for approval at a regularly scheduled meeting

Prepared by: Zane Johnston, Finance & Administrative Services Director, City of Tracy
Reviewed by: Maria Hurtado, Assistant City Manager, City of Tracy
Approved by: Leon Churchill, Jr., City Manager, City of Tracy

Attachment A: Fire Department Proposed Budget FY 12-13

Attachment A

FY 12-13 Proposed Fired Department Budget

| | | |
|------------------------|----|---------------------------|
| Fire Administration | \$ | 535,060 |
| Fire Prevention | | 399,130 |
| Fire Operations | | 14,038,340 |
| Fire Training | | 256,670 |
| Indirect Costs | | 399,590 |
| City Vehicle Charges | | (112,220) |
| | \$ | 15,516,570 |
| City Supplemental | | <u>(1,000,000)</u> |
| Total | \$ | 14,516,570 |
| Total/54 min staff | | |
| | | \$14,516,570/54=\$268,825 |
| | | x 9 Mt. House min staff |
| | | <u>2,419,425</u> |
| Total Net of Mt. House | \$ | 12,097,145 |

| City and Tracy Rural Split | 67% | 33% | |
|-------------------------------|---------------------|---------------------|---------------------|
| | <i>City</i> | <i>TRFD</i> | <i>Mt. House</i> |
| SCFA Allocation | \$ 8,105,084 | \$ 3,992,056 | \$ 2,419,425 |
| Supplemental Services | 1,000,000 | | |
| Mutual Aid Reimbursements | (115,017) | (56,649) | (34,333) |
| New Equipment (50%-50% split) | 7,000 | 7,000 | |
| | <u>\$ 8,997,067</u> | <u>\$ 3,942,407</u> | <u>\$ 2,385,092</u> |

The above amount does not include any amount due the City under the Districts current leave smoothing agreement (currently the District pays \$100,000 per year toward its 1999 employee leave accrual).

FIRE DEPARTMENT

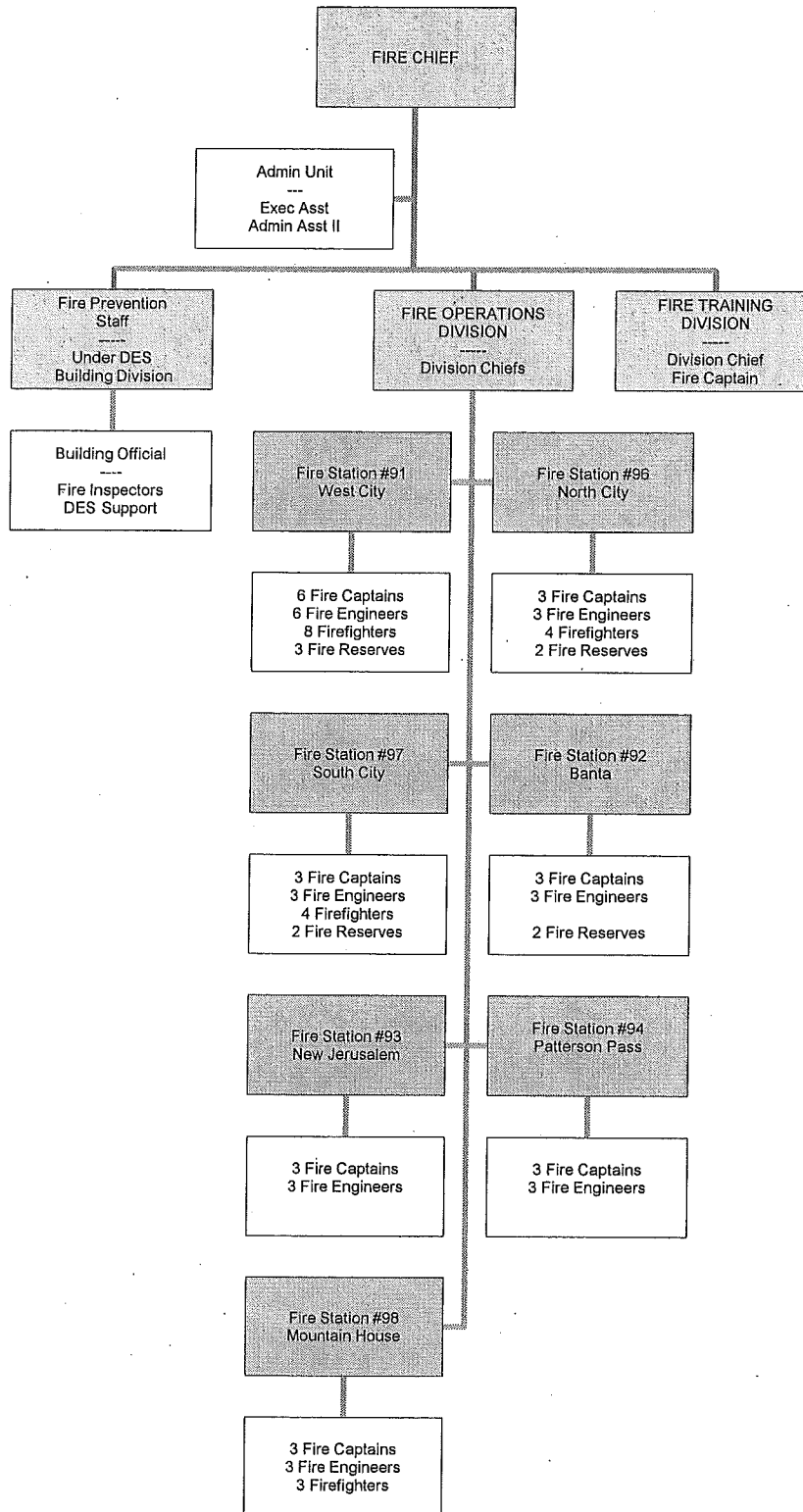
Mission Statement

Committed to Providing a Diversity of Services
for a Better Quality of Life

Department Head

Alford Nero, Fire Chief

City of Tracy
FIRE DEPARTMENT
FY12-13



Department: **52000 - Fire Department**

The Fire Department provides fire prevention, fire suppression and rescue services within the City limits.

Since 1999, the Department also provides services for the Tracy Rural Fire District (TRFD) and the Mountain House Community Services District (MHCSD). The total service area is now 167 square miles, 23 in the City, and the populations served are about 83,900 in the City and 25,740 outside.

COMMENTARY

As proposed for FY12-13, the departmental budget will increase about 1.0% over the current year estimates, and this represents a 8.3% increase over FY10-11 actual expenditures.

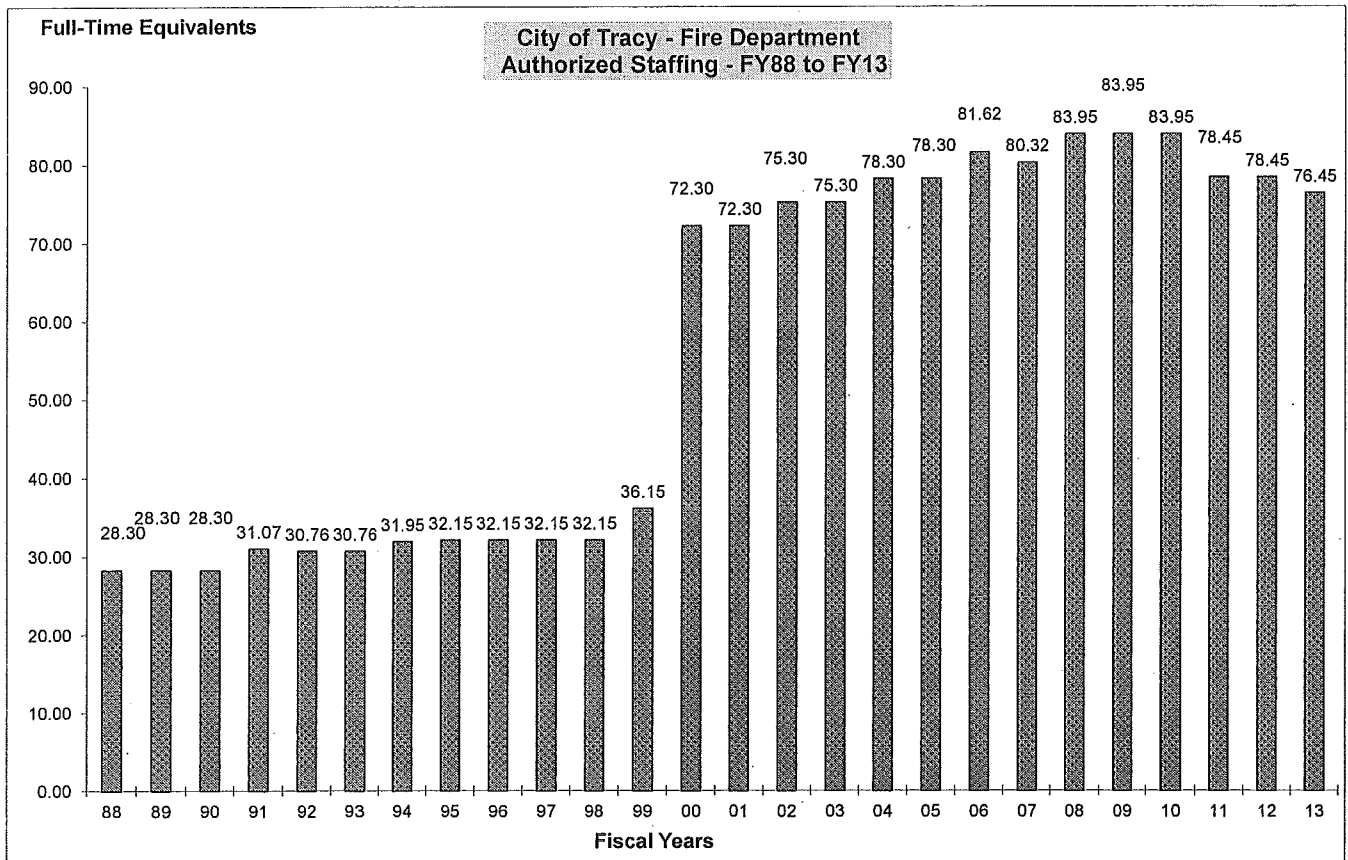
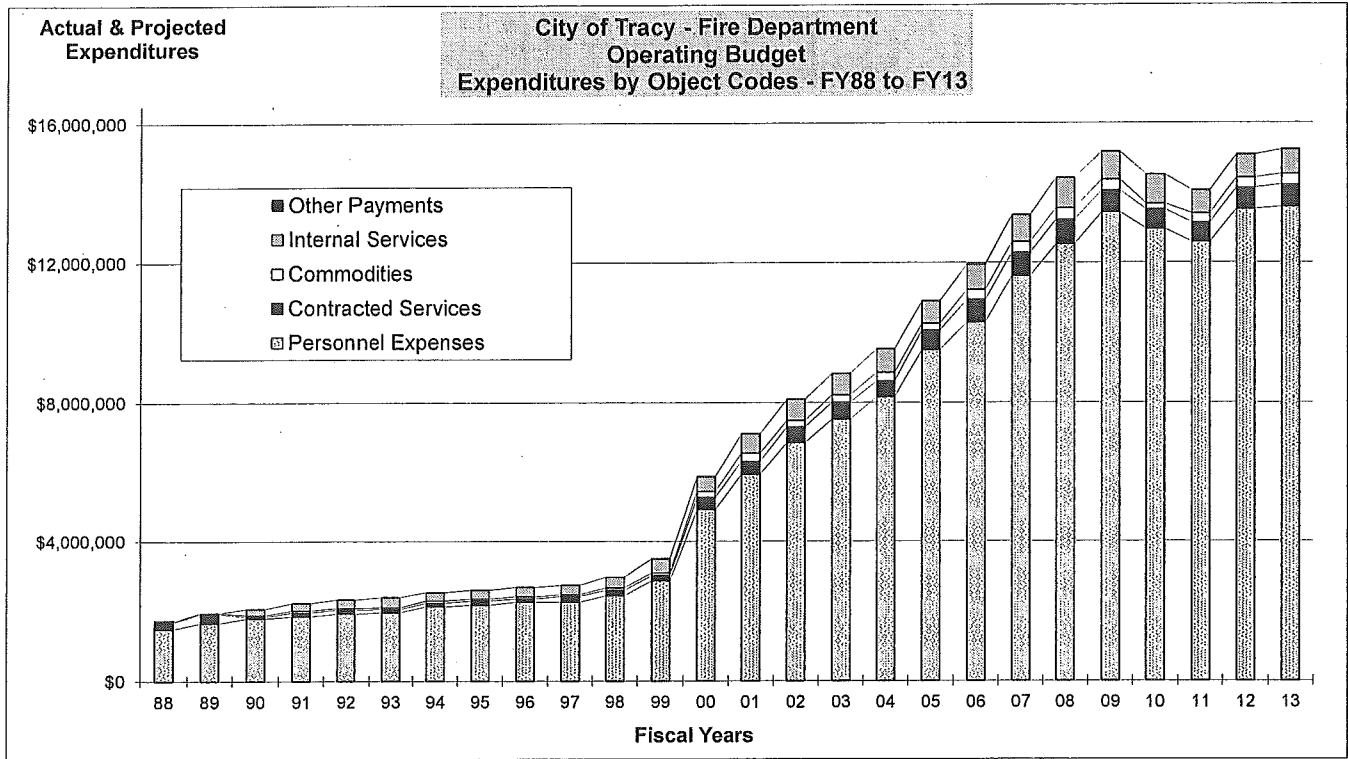
The base component of the budget represents a 2.2% increase over the current year estimates, while budget adjustments will show a 1.2% decrease below the base budget.

In FY11-12, departmental staffing remained at its FY10-11 level. As proposed for FY12-13, departmental staffing will show a net decrease of two full-time regular position.

| DEPARTMENTAL EXPENDITURES BY PROGRAM | FY09-10 \$ Actual | FY10-11 \$ Actual | % Change | FY11-12 \$ Adopted | FY11-12 \$ Estimated | % of Budget | % Change | FY12-13 \$ Proposed | % Change |
|---|----------------------|----------------------|-------------|-----------------------|-------------------------|----------------|-------------|------------------------|-------------|
| 52110 - Fire Administration | 467,409 | 392,421 | -16.0% | 500,110 | 591,630 | 118.3% | 50.8% | 535,060 | -9.6% |
| 52150 - Fire Prevention & Education | 630,604 | 342,680 | -45.7% | 387,280 | 355,270 | 91.7% | 3.7% | 399,130 | 12.3% |
| 52210 - Fire Operations | 13,145,503 | 13,125,162 | -0.2% | 14,089,620 | 13,902,010 | 98.7% | 5.9% | 14,038,340 | 1.0% |
| 52250 - Fire Training & Safety | 273,070 | 198,126 | -27.4% | 250,700 | 235,680 | 94.0% | 19.0% | 256,670 | 8.9% |
| Department Total | 14,516,586 | 14,058,389 | -3.2% | 15,227,710 | 15,084,590 | 99.1% | 7.3% | 15,229,200 | 1.0% |
| Amended Budget | 15,083,498 | 14,615,350 | -3.1% | | 15,294,710 | | 4.6% | over 2 years | 8.3% |
| % of Amended Budget Spent | 96.24% | 96.19% | | | 98.63% | | | | |
| | | | | | | Base Budget | | 15,414,280 | 2.2% |
| | | | | | | Augmentations | | (185,080) | -1.2% |
| EQUIVALENCY FACTOR | | | | | | | | | |
| Cost per EDU | \$353.98 | \$341.06 | -3.6% | \$367.02 | \$363.31 | 99.0% | 6.5% | \$364.86 | 0.4% |

Department: 52000 - Fire Department (Continued)

| DEPARTMENTAL EXPENDITURES BY OBJECT CATEGORY | FY09-10 \$ Actual | FY10-11 \$ Actual | % Change | FY11-12 \$ Adopted | FY11-12 \$ Estimated | % of Budget | % Change | FY12-13 \$ Proposed | % Change |
|---|----------------------|----------------------|-------------|-----------------------|-------------------------|----------------|-------------|------------------------|-------------|
| Personnel Expenses | 12,960,293 | 12,584,347 | -2.9% | 13,632,930 | 13,520,670 | 99.2% | 7.4% | 13,588,000 | 0.5% |
| Contracted Services | 556,898 | 555,711 | -0.2% | 615,360 | 607,600 | 98.7% | 9.3% | 632,360 | 4.1% |
| Commodities | 168,377 | 262,386 | 55.8% | 309,920 | 291,090 | 93.9% | 10.9% | 306,420 | 5.3% |
| Internal Charges | 831,018 | 655,945 | -21.1% | 669,500 | 665,230 | 99.4% | 1.4% | 702,420 | 5.6% |
| Other Payments | 0 | 0 | | 0 | 0 | | | 0 | |
| Department Total | 14,516,586 | 14,058,389 | -3.2% | 15,227,710 | 15,084,590 | 99.1% | 7.3% | 15,229,200 | 1.0% |
| DEPARTMENTAL EXPENDITURES BY FUNDING SOURCES | | | | | | | | | |
| General Fund 101 - Taxes | 8,142,834 | 8,092,562 | -0.6% | 8,486,770 | 8,497,830 | 100.1% | 5.0% | 8,712,180 | 2.5% |
| Grant & Fee Revenues | 0 | 0 | | 0 | 0 | | | 0 | |
| South County Fire Authority - Fund 211 | | | | | | | | | |
| Fee Revenues | 138,086 | 160,662 | 16.3% | 139,900 | 154,400 | 110.4% | -3.9% | 173,200 | 12.2% |
| Grant Revenues | 142,651 | 0 | -100.0% | 206,000 | 15,000 | 7.3% | | 206,000 | 1273.3% |
| Mt House CSD | 2,090,766 | 2,103,534 | 0.6% | 2,191,220 | 2,198,800 | 100.3% | 4.5% | 2,309,230 | 5.0% |
| Tracy Rural Fire District | 4,002,249 | 3,701,631 | -7.5% | 4,203,820 | 4,218,560 | 100.4% | 14.0% | 3,828,590 | -9.2% |
| Department Total | 14,516,586 | 14,058,389 | -3.2% | 15,227,710 | 15,084,590 | 99.1% | 7.3% | 15,229,200 | 1.0% |
| DEPARTMENTAL STAFFING | | | | | | | | | |
| | FY09-10 Approved | FY10-11 Approved | % Change | FY11-12 Adopted | FY11-12 Approved | % of Budget | % Change | FY12-13 Proposed | % Change |
| <i>Regular Positions</i> | | | | | | | | | |
| Fire Chief | 1.00 | 1.00 | | 1.00 | 1.00 | | | 1.00 | |
| Executive Asst/Sr Secretary | 1.00 | 1.00 | | 1.00 | 1.00 | | | 1.00 | |
| Fire Batt Chief | 0.00 | 0.00 | | 0.00 | 0.00 | | | 0.00 | |
| Fire Captain | 23.00 | 24.00 | | 24.00 | 24.00 | | | 24.00 | |
| Fire Engineer | 28.00 | 24.00 | | 24.00 | 24.00 | | | 24.00 | |
| Firefighter | 20.00 | 21.00 | | 21.00 | 21.00 | | | 19.00 | |
| Fire Inspector | 2.00 | 2.00 | | 2.00 | 2.00 | | | 2.00 | |
| Admin Asst/Sr Admin Clerk | 2.00 | 1.00 | | 1.00 | 1.00 | | | 1.00 | |
| Fire Division Chief | 3.00 | 3.00 | | 3.00 | 3.00 | | | 3.00 | |
| Fire Marshal | 1.00 | 0.00 | | 0.00 | 0.00 | | | 0.00 | |
| DES Allocation | 0.00 | 0.30 | | 0.30 | 0.30 | | | 0.30 | |
| <i>Other Staffing (Full-Time Equivalents)</i> | | | | | | | | | |
| Firefighter Reserves | 1.95 | 1.15 | | 1.15 | 1.15 | | | 1.15 | |
| Temp Clerk | 0.00 | 0.00 | | 0.00 | 0.00 | | | 0.00 | |
| Fire Overhires | 1.00 | 0.00 | | 0.00 | 0.00 | | | 0.00 | |
| Fire Inspector | 0.00 | 0.00 | | 0.00 | 0.00 | | | 0.00 | |
| Total - Full Time Equivalents | 83.95 | 78.45 | -6.6% | 78.45 | 78.45 | 100.0% | 0.0% | 76.45 | -2.5% |



Budget Narrative - Fire Department

Historical Milestones

FY 99-00

- Consolidation agreement with Tracy Rural Fire District (TRFD) approved and implemented on September 16, 1999
- With consolidation, the department becomes the primary operating agency under the South County Fire Authority which serves both the City and the surrounding area, approximately 215 square miles
- With consolidation, department staffing increased by 29 full-time regular positions

Recent Budget Changes

FY 03-04

- 2 rural fire stations consolidated and one closed
- Consolidated operating budget split changed to 64% City and 36% TRFD

FY 04-05

- New Fire Station on 11th Street opened March 2005; Company 91 moved to the new station from old station on 9th Street

FY 05-06

- New fire station in Mountain House Area opened during year

FY 06-07

- The department added a 3rd Division Chief, a new Fire Marshal to oversee the Fire Prevention Division, and a new Firefighter position

FY 08-09

- No change in staffing
- \$200,000 added for overtime to cover constant staffing at TRFD stations

- Midyear non-personnel cost reductions - \$197,900 or 15.2% of adopted budget for such items
- \$590,000 added at midyear for overtime to cover constant staffing at Fire Station #91

FY 09-10

- 2 full-time regular positions deleted from departmental staffing
- Added overtime for constant staffing at Fire Station #1
- \$398,830 reduction in non-personnel costs.
- Fire Prevention program to be supervised and supported by DES personnel - 0.3 FTEs

FY 10-11

- Reduction in Base Budget by \$1,712,140 or 10.5% from FY 09-10 Adopted Budget
- Departmental staffing reduced by 3 full-time regular positions and 0.80 FTEs in other staffing

FY 11-12

- Increase in Base Budget by \$582,040 or 4.0% over FY 10-11 Adopted Budget, entirely in personnel expenses.
- Only \$31,880 in budget augmentation for other costs
- No change in departmental staffing
- Overtime budget \$1,281,000 for Fire Operations Program

Proposed Budget Changes for FY 12-13

- Increase in Base Budget of \$186,570 or 1.2% over FY 11-12 Adopted Budget. This is in personnel expenses.
- Departmental staffing will delete 2 Firefighters. This reduction is due to a TRFD reduction in station manning due to their inability to provide funding.
- Budget augmentations of \$129,520.
- New equipment for \$14,000 and \$146,680 for equipment replacements.
- Consolidated operating budget split changed to: 55.9% City, 27.5% TRFD, and 16.6% MHCS

The following are major non-personnel expense items:

| Expense | FY 10-11 | % Change | FY 11-12 | % Change | FY 12-13 |
|-----------------------|-----------|----------|-----------|----------|-----------|
| Vehicle Maintenance | \$207,000 | 0.0% | \$207,000 | 0.0% | \$207,000 |
| Dispatch Service | 113,550 | 0.0% | 113,550 | 0.0% | 113,550 |
| Plan Checking | 16,070 | 0.0% | 16,070 | 0.0% | 16,070 |
| Weed Abatement | 12,010 | 0.0% | 12,100 | 0.0% | 12,100 |
| Utilities | 102,550 | 0.4% | 103,020 | 0.1% | 103,140 |
| Equipment Acquisition | \$0 | | \$31,310 | | \$14,000 |
| Equipment Replacement | \$239,350 | | \$177,620 | | \$146,680 |

52000 - Fire Department

Historical Budget Increments, Augmentations, and Usage

| Department Budget By Object | Prior Year Adopted Budgets | <<<< Base Increment & Augmentations >>>> | | | | | New Year Adopted Budgets | | Actual Budget Use | |
|---|-------------------------------|--|---------------|-------------------|-----------------------|--------------|-----------------------------|---------------|----------------------|--------------|
| | | Base Increment | % Change | \$ Base Budget | \$ Budget Augments | % Base | FY09-10 \$ Budget | % Change | FY09-10 \$ Actual | % Used |
| FY08-09 Budget >> | FY08-09 \$ Budget | | | | | | | | | |
| Personnel Expenses | 13,175,600 | 93,620 | 0.7% | 13,269,220 | 1,032,050 | 7.8% | 14,301,270 | 8.5% | 12,960,293 | 90.6% |
| Contracted Services | 831,860 | -102,260 | -12.3% | 729,600 | -26,970 | -3.7% | 702,630 | -15.5% | 556,898 | 79.3% |
| Commodities | 466,380 | -120,000 | -25.7% | 346,380 | 0 | 0.0% | 346,380 | -25.7% | 168,377 | 48.6% |
| Internal Charges | 901,460 | 0 | 0.0% | 901,460 | 39,890 | 4.4% | 941,350 | 4.4% | 831,018 | 88.3% |
| Other Payments | 0 | 0 | | 0 | 0 | | 0 | | 0 | |
| Department Total | 15,375,300 | -128,640 | -0.8% | 15,246,660 | 1,044,970 | 6.9% | 16,291,630 | 6.0% | 14,516,586 | 89.1% |
| FY10-11 Budget >> | FY09-10 \$ Budget | | | | | | | | | |
| Personnel Expenses | 14,301,270 | -1,284,680 | -9.0% | 13,016,590 | 33,910 | 0.3% | 13,050,500 | -8.7% | 12,584,347 | 96.4% |
| Contracted Services | 702,630 | -93,600 | -13.3% | 609,030 | 0 | 0.0% | 609,030 | -13.3% | 555,711 | 91.2% |
| Commodities | 346,380 | -62,010 | -17.9% | 284,370 | 0 | 0.0% | 284,370 | -17.9% | 262,386 | 92.3% |
| Internal Charges | 941,350 | -271,850 | -28.9% | 669,500 | 0 | 0.0% | 669,500 | -28.9% | 655,945 | 98.0% |
| Other Payments | 0 | 0 | | 0 | 0 | | 0 | | 0 | |
| Department Total | 16,291,630 | -1,712,140 | -10.5% | 14,579,490 | 33,910 | 0.2% | 14,613,400 | -10.3% | 14,058,389 | 96.2% |
| FY11-12 Budget >> | FY10-11 \$ Budget | | | | | | | | | |
| Personnel Expenses | 13,050,500 | 582,430 | 4.5% | 13,632,930 | 0 | 0.0% | 13,632,930 | 4.5% | 13,520,670 | 99.2% |
| Contracted Services | 609,030 | 0 | 0.0% | 609,030 | 6,330 | 1.0% | 615,360 | 1.0% | 607,600 | 98.7% |
| Commodities | 284,370 | 0 | 0.0% | 284,370 | 25,550 | 9.0% | 309,920 | 9.0% | 291,090 | 93.9% |
| Internal Charges | 669,500 | 0 | 0.0% | 669,500 | 0 | 0.0% | 669,500 | 0.0% | 665,230 | 99.4% |
| Other Payments | 0 | 0 | | 0 | 0 | | 0 | | 0 | |
| Department Total | 14,613,400 | 582,430 | 4.0% | 15,195,830 | 31,880 | 0.2% | 15,227,710 | 4.2% | 15,084,590 | 99.1% |
| FY12-13 Proposed Budget >> | FY11-12 \$ Budget | | | | | | | | | |
| Personnel Expenses | 13,632,930 | 214,570 | 1.6% | 13,847,500 | -259,500 | -1.9% | 13,588,000 | -0.3% | | |
| Contracted Services | 615,360 | -28,000 | -4.6% | 587,360 | 45,000 | 7.7% | 632,360 | 2.8% | | |
| Commodities | 309,920 | 0 | 0.0% | 309,920 | -3,500 | -1.1% | 306,420 | -1.1% | | |
| Internal Charges | 669,500 | 0 | 0.0% | 669,500 | 32,920 | 4.9% | 702,420 | 4.9% | | |
| Other Payments | 0 | 0 | | 0 | 0 | | 0 | | | |
| Department Total | 15,227,710 | 186,570 | 1.2% | 15,414,280 | -185,080 | -1.2% | 15,229,200 | 0.0% | | |

Notes:

1. The Base Increment for personnel expenses represents annual **Pay Raises** and salary/benefit adjustments.
2. The Base Increment for other objects represents the annual **Cost Adjustments** for inflation and usage.
3. Base Augments for personnel expenses represent the costs of **New Staffing** for the department or added overtime or temporary hours.
4. Base Augments for other objects represent **Operational Enhancements** for program expansion, work improvement, and new activities.

52000 - Fire Department

| Department Budget By Program | FY09-10 \$ Actual | FY10-11 \$ Actual | % Change | FY11-12 \$ Adopted | % Change | FY12-13 \$ Base Budget | % Change | FY12-13 \$ Bud Augment | % over Base |
|---------------------------------|----------------------|----------------------|-------------|-----------------------|-------------|---------------------------|-------------|---------------------------|----------------|
| 52110 - Fire Administration | 467,409 | 392,421 | -16.0% | 500,110 | 27.4% | 535,060 | 7.0% | 0 | 0.0% |
| 52150 - Fire Prevention & Educ | 630,604 | 342,680 | -45.7% | 387,280 | 13.0% | 399,130 | 3.1% | 0 | 0.0% |
| 52210 - Fire Operations | 13,145,503 | 13,125,162 | -0.2% | 14,089,620 | 7.3% | 14,248,420 | 1.1% | -210,080 | -1.5% |
| 52250 - Fire Training & Safety | 273,070 | 198,126 | -27.4% | 250,700 | 26.5% | 231,670 | -7.6% | 25,000 | 10.8% |
| Department Total | 14,516,586 | 14,058,389 | -3.2% | 15,227,710 | 8.3% | 15,414,280 | 1.2% | -185,080 | -1.2% |

Department Budget by Object

| | | | | | | | | | |
|---------------------|------------|------------|--------|------------|-------|------------|-------|----------|-------|
| Personnel Expenses | 12,960,293 | 12,584,347 | -2.9% | 13,632,930 | 8.3% | 13,847,500 | 1.6% | -259,500 | -1.9% |
| Contracted Services | 556,898 | 555,711 | -0.2% | 615,360 | 10.7% | 587,360 | -4.6% | 45,000 | 7.7% |
| Commodities | 168,377 | 262,386 | 55.8% | 309,920 | 18.1% | 309,920 | 0.0% | -3,500 | -1.1% |
| Internal Charges | 831,018 | 655,945 | -21.1% | 669,500 | 2.1% | 669,500 | 0.0% | 32,920 | 4.9% |
| Other Payments | 0 | 0 | | 0 | | 0 | | 0 | |
| Department Total | 14,516,586 | 14,058,389 | -3.2% | 15,227,710 | 8.3% | 15,414,280 | 1.2% | -185,080 | -1.2% |

Department Budget by Funding Source

| | | | | | | | | | |
|--|------------|------------|---------|------------|--------|------------|-------|----------|-------|
| General Fund 101 - Taxes | 8,142,834 | 8,092,562 | -0.6% | 8,486,770 | 4.9% | 8,692,250 | 2.4% | 19,930 | 0.2% |
| Grant & Fee Revenues | 0 | 0 | | 0 | | 0 | | 0 | |
| South County Fire Authority - Fund 211 | | | | | | | | | |
| Fee Revenues | 138,086 | 160,662 | 16.3% | 139,900 | -12.9% | 139,900 | 0.0% | 33,300 | 23.8% |
| Grant Revenues | 142,651 | 0 | -100.0% | 206,000 | | 206,000 | 0.0% | 0 | 0.0% |
| Mt House CSD | 2,090,766 | 2,103,534 | 0.6% | 2,191,220 | 4.2% | 2,251,580 | 2.8% | 57,650 | 2.6% |
| Tracy Rural Fire District | 4,002,249 | 3,701,631 | -7.5% | 4,203,820 | 13.6% | 4,124,550 | -1.9% | -295,960 | -7.2% |
| Department Total | 14,516,586 | 14,058,389 | -3.2% | 15,227,710 | 8.3% | 15,414,280 | 1.2% | -185,080 | -1.2% |

Department Staffing

| | | | | | | | | | |
|------------------------------|-------|-------|-------|-------|------|-------|------|-------|-------|
| Total - Full Time Equivalent | 83.95 | 78.45 | -6.6% | 78.45 | 0.0% | 78.45 | 0.0% | -2.00 | -2.5% |
|------------------------------|-------|-------|-------|-------|------|-------|------|-------|-------|

Department Equipment Purchase

| | | | | | | | | | |
|-----------------------|---------|--------|---------|---------|-------|--------|--------|---------|--------|
| Replacement Equipment | 301,221 | 91,933 | -69.5% | 177,620 | 93.2% | 40,000 | -77.5% | 106,680 | 266.7% |
| New Equipment | 12,000 | 0 | -100.0% | 31,310 | | 0 | | 14,000 | |

CORE MEASURES and Supporting Data for FIRE Department

from

| ICMA-CPM Data Templates | FY08-09 Actual | FY09-10 Actual | FY10-11 Actual | % Change | FY11-12 Projected | FY11-12 Estimate | % Change | FY12-13 Projected | % Change |
|---------------------------------------|-------------------|-------------------|-------------------|-------------|----------------------|---------------------|-------------|----------------------|-------------|
| City Resident Population | 81,519 | 82,848 | 83,242 | 0.48% | 83,620 | 83,900 | 0.79% | 84,300 | 0.48% |
| City Area Served (Square Miles) | 23.0 | 23.0 | 23.0 | 0.00% | 23.0 | 23.0 | 0.00% | 23.0 | 0.00% |
| Outside City Resident Population | 21,808 | 24,962 | 25,369 | 1.63% | 25,457 | 25,744 | 1.48% | 26,341 | 2.32% |
| Outside Area Served (Square Miles) | 144.0 | 144.0 | 144.0 | 0.00% | 144.0 | 144.0 | 0.00% | 144.0 | 0.00% |
| Sworn and Civilian FTEs | 83.95 | 83.95 | 78.45 | -6.55% | 78.45 | 78.45 | 0.00% | 76.45 | -2.55% |
| Sworn & Civilian FTEs/1,000 Popul | 0.81 | 0.78 | 0.72 | -7.24% | 0.72 | 0.72 | -0.94% | 0.69 | -3.43% |
| Fire Stations / 1st Line Units | 7 / 8 | 7 / 8 | 7 / 8 | | 7 / 8 | 7 / 8 | 0.00% | 7 / 8 | 0.00% |
| Departmental Costs (\$1,000) | \$15,175 | \$14,517 | \$14,058 | -3.16% | \$15,278 | \$15,084 | 7.30% | \$15,229 | 0.96% |
| Departmental Costs/Capita | \$146.86 | \$134.65 | \$129.43 | -3.87% | \$140.06 | \$137.57 | 6.29% | \$137.64 | 0.05% |
| Incidents | | | | | | | | | |
| Structural Fire | 50 | 52 | 43 | -17.31% | 35 | 43 | 0.00% | 43 | 0.00% |
| Non-Structural Fire | 444 | 413 | 231 | -44.07% | 445 | 336 | 45.45% | 336 | 0.00% |
| Emergency Medical | 2,916 | 3,020 | 3,204 | 6.09% | 3,034 | 3,202 | -0.06% | 3,202 | 0.00% |
| Others | 2,561 | 2,233 | 3,144 | 40.80% | 2,212 | 1,884 | -40.08% | 1,884 | 0.00% |
| Fire Incidents per 1,000 Population | 4.78 | 4.31 | 2.52 | -41.51% | 4.40 | 3.46 | 37.02% | 3.43 | -0.90% |
| EMS Incidents per 1,000 Populatio | 28.22 | 28.01 | 29.50 | 5.31% | 27.82 | 29.20 | -1.00% | 28.94 | -0.90% |
| Other Incidents per 1,000 Population | 24.79 | 20.71 | 28.95 | 39.76% | 20.28 | 17.18 | -40.64% | 17.03 | -0.90% |
| Fire Incidents per Week | 1.92 | 2.00 | 1.65 | -17.31% | 1.35 | 1.65 | 0.00% | 1.65 | 0.00% |
| EMS Incidents per Day | 7.99 | 8.27 | 8.78 | 6.09% | 8.31 | 8.77 | -0.06% | 8.77 | 0.00% |
| Other Incidents per Day | 7.02 | 6.12 | 8.61 | 40.80% | 6.06 | 5.16 | -40.08% | 5.16 | 0.00% |
| % of Fire Calls within a 5 Minute R | 74.0% | 74.0% | 74.0% | 0.00% | 76.0% | 76.0% | 2.70% | 76.0% | 0.00% |
| Average EMS Response Time (Sec) | 251 | 235 | 235 | 0.00% | 239 | 240 | 2.13% | 240 | 0.00% |
| Fire Prevention | | | | | | | | | |
| Field Activities | 3,798 | 3,224 | 3,948 | -3.94% | 3,933 | 1,501 | -61.98% | 1,501 | 0.00% |
| Field Activities per 1,000 population | 36.76 | 29.90 | 36.35 | -9.12% | 36.06 | 13.69 | -62.34% | 13.57 | -0.90% |
| Citizen Survey Ratings | | | | | | | | | |
| Fire Services | | | | | | | | | |
| Quality: Good or Better | 91.3% | | | | 92.0% | | | 92.0% | |
| Quality: Fair | 6.5% | | | | 6.5% | | | 6.5% | |
| Timeliness: Good or Better | 90.8% | | | | 91.0% | | | 91.0% | |
| Timeliness: Fair | 6.1% | | | | 6.1% | | | 6.1% | |
| EMS Services | | | | | | | | | |
| Quality: Good or Better | 95.5% | | | | 96.0% | | | 96.0% | |
| Quality: Fair | 3.0% | | | | 3.0% | | | 3.0% | |
| Timeliness: Good or Better | 92.0% | | | | 93.0% | | | 93.0% | |
| Timeliness: Fair | 5.1% | | | | 5.1% | | | 5.1% | |

DEPARTMENTAL ACCOMPLISHMENTS AND PROJECTIONS

Past Accomplishments: FY 10-11

1. Streamlined the process of the Bureau of Fire Prevention workload to Development and Engineering Services.
2. Standards of Cover recommendation implementation.
3. Phase 3 of the GIS Development – Public Works took over the responsibility of implementation in 2011.

Current Projection: FY 11-12

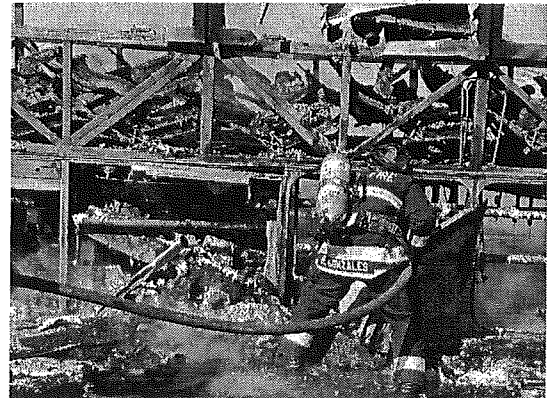
1. Construction and relocation of Fire Stations 92 and 96 – ongoing – to be carried over to FY 12-13.
2. Develop and implement Strategic Plan for the department – on going.
3. Develop a plan for consolidation of Fire Services – ongoing.
4. Update all Department Standard Operating Guidelines and develop additional as appropriate – ongoing – to be carried over to FY 12-13.

Future Projection: FY 12-13

1. Complete a comprehensive review of the Department's Training Program and implement changes as needed.
2. Construction and relocation of Fire Stations 92 and 96.
3. Review Strategic Plan and provide implementation strategy to the governing boards.
4. Review Consolidation (governance) Plan and provide implementation strategy to the governing boards.
5. Continue to update all Department Standard Operating Guidelines.
6. Complete a comprehensive fleet study evaluating apparatus, future needs, replacement program, and maintenance.
7. Implement Advanced Life Support at Station 92.



City Fire Administration Offices



Department: 52000 - Fire Department
 Division: 52100 - Chief's Office
 Program: 52111 - Fire Administration

Administer and direct the Fire Department and provide the necessary administrative support for its programs and operations.

PERFORMANCE OBJECTIVES

1. To oversee the 4 programs of the Department at an admin cost of 3.5% or less of the department operating budget.
2. To oversee a departmental budget of over \$15,229,200 and with an authorized staffing of 77.45 full-time equivalents.
3. To oversee the development of a plan to address the governance structure of the Department.
4. To oversee the updating of the Department's Standard Operating Guidelines and the development of additional SOG's as needed
5. To oversee the development of a comprehensive fleet study.

COMMENTARY

This program provides for the Fire Chief and secretarial support and for facility costs for the Fire Administration Building.
 In FY09-10 and FY10-11, program costs are down due to line-item reductions. Also, the Fire Chief position was vacant for part of FY10-11.
 In FY11-12, program costs are up, with full year staffing. But also, \$60,000 will be spent on 2 special studies.
 For FY12-13, no staffing changes are anticipated. The program budget provides for current staffing and maintains the current funding for other cost items.

| PROGRAM EXPENDITURES | FY09-10 | FY10-11 | % | FY11-12 | FY11-12 | % of | % | FY12-13 | % |
|---|-----------|-----------|--------|------------|--------------|--------|--------|-------------|--------|
| | \$ Actual | \$ Actual | Change | \$ Adopted | \$ Estimated | Budget | Change | \$ Proposed | Change |
| Personnel Expenses | 387,533 | 310,135 | -20.0% | 418,430 | 449,490 | 107.4% | 44.9% | 453,380 | 0.9% |
| Contracted Services | 17,899 | 22,728 | 27.0% | 18,670 | 79,940 | 428.2% | 251.7% | 18,670 | -76.6% |
| Commodities | 7,408 | 10,748 | 45.1% | 13,250 | 13,200 | 99.6% | 22.8% | 13,250 | 0.4% |
| Internal Charges | 54,569 | 48,810 | -10.6% | 49,760 | 49,000 | 98.5% | 0.4% | 49,760 | 1.6% |
| Other Payments | 0 | 0 | | 0 | 0 | | | 0 | |
| Program Total | 467,409 | 392,421 | -16.0% | 500,110 | 591,630 | 118.3% | 50.8% | 535,060 | -9.6% |
| FUNDING SOURCES | | | | | | | | | |
| General Fund 101 - Taxes | 256,750 | 214,253 | -16.6% | 272,290 | 321,600 | 118.1% | 50.1% | 301,640 | -6.2% |
| Grant & Fee Revenues | 0 | 0 | | 0 | 0 | | | 0 | |
| Mt House CSD | 72,181 | 61,048 | -15.4% | 78,060 | 92,530 | 118.5% | 51.6% | 87,820 | -5.1% |
| Tracy Rural Fire District | 138,478 | 117,120 | -15.4% | 149,760 | 177,500 | 118.5% | 51.6% | 145,600 | -18.0% |
| Program Total | 467,409 | 392,421 | -16.0% | 500,110 | 591,630 | 118.3% | 50.8% | 535,060 | -9.6% |
| EQUIVALENCY FACTOR | | | | | | | | | |
| Cost per EDU | \$1.33 | \$1.18 | -11.0% | \$1.20 | \$1.18 | 98.4% | -0.3% | \$1.20 | 1.3% |
| PROGRAM STAFFING | | | | | | | | | |
| <i>Regular Positions</i> | | | | | | | | | |
| Fire Chief | 1.00 | 1.00 | | 1.00 | 1.00 | | | 1.00 | |
| Exec Asst II-Senior Secretary | 1.00 | 1.00 | | 1.00 | 1.00 | | | 1.00 | |
| Admin Asst II-Sr Admin Clerk | 1.00 | 1.00 | | 1.00 | 1.00 | | | 1.00 | |
| <i>Other Staffing (Full-Time Equivalents)</i> | | | | | | | | | |
| Temp Clerk | 0.00 | 0.00 | | 0.00 | 0.00 | | | 0.00 | |
| Total - Full-Time Equivalents | 3.00 | 3.00 | 0.0% | 3.00 | 3.00 | 100.0% | 0.0% | 3.00 | 0.0% |

Department: 52000 - Fire Department
 Division: 52100 - Chief's Office
 Program: 52150 - Fire Prevention

Conduct fire investigations and provide code enforcement, fire code plan checks, permit issuance, and business inspections. Provide fire safety education. Test and maintain fire hydrants.

PERFORMANCE OBJECTIVES

1. To review, analyze, and provide comments on fire code reviews for new and existing property construction projects within 20 business days for initial submittals and 10 business days for resubmittals.
2. To conduct 3,000 Fire Code inspections in the South County Fire Authority's protection area.

COMMENTARY

In FY10-11, program supervision was changed from a Division Chief to the DES Building Official. Program costs decreased due to the layoffs and the reduction of contracted costs.

In FY11-12, program costs will show a modest increase. All costs are up, except for contracted services which are down.

For FY12-13, no staffing changes are anticipated. The program budget provides for current staffing and maintains the current funding for other cost items.

| PROGRAM EXPENDITURES | FY09-10 | FY10-11 | % | FY11-12 | FY11-12 | % of | % | FY12-13 | % |
|----------------------|-----------|-----------|--------|---------|------------|-------|--------|--------------|--------|
| | \$ Actual | \$ Actual | | Change | \$ Adopted | | | \$ Estimated | |
| Personnel Expenses | 495,163 | 242,707 | -51.0% | 273,720 | 268,800 | 98.2% | 10.8% | 285,570 | 6.2% |
| Contracted Services | 62,319 | 31,851 | -48.9% | 38,330 | 15,070 | 39.3% | -52.7% | 38,330 | 154.3% |
| Commodities | 9,757 | 11,549 | 18.4% | 16,450 | 12,950 | 78.7% | 12.1% | 16,450 | 27.0% |
| Internal Charges | 63,365 | 56,574 | -10.7% | 58,780 | 58,450 | 99.4% | 3.3% | 58,780 | 0.6% |
| Other Payments | 0 | 0 | | 0 | 0 | | | 0 | |
| Program Total | 630,604 | 342,681 | -45.7% | 387,280 | 355,270 | 91.7% | 3.7% | 399,130 | 12.3% |

FUNDING SOURCES

| | | | | | | | | | |
|---------------------------|---------|---------|--------|---------|---------|--------|-------|---------|-------|
| General Fund 101 - Taxes | 206,576 | 26,768 | -87.0% | 71,570 | 39,810 | 55.6% | 48.7% | 52,470 | 31.8% |
| Fee Revenues | 138,086 | 160,662 | 16.3% | 139,900 | 154,400 | 110.4% | -3.9% | 173,200 | 12.2% |
| Mt House CSD | 97,976 | 53,196 | -45.7% | 60,240 | 55,190 | 91.6% | 3.7% | 65,260 | 18.2% |
| Tracy Rural Fire District | 187,966 | 102,055 | -45.7% | 115,570 | 105,870 | 91.6% | 3.7% | 108,200 | 2.2% |
| Program Total | 630,604 | 342,681 | -45.7% | 387,280 | 355,270 | 91.7% | 3.7% | 399,130 | 12.3% |

EQUIVALENCY FACTOR

| | | | | | | | | | |
|--------------|--------|--------|--------|--------|--------|-------|------|--------|------|
| Cost per EDU | \$1.55 | \$1.37 | -11.2% | \$1.42 | \$1.41 | 99.4% | 2.6% | \$1.41 | 0.3% |
|--------------|--------|--------|--------|--------|--------|-------|------|--------|------|

PROGRAM STAFFING*Regular Positions*

| | | | | | | | | | |
|------------------------------|------|------|--|------|------|--|--|------|--|
| Fire Inspector | 2.00 | 2.00 | | 2.00 | 2.00 | | | 2.00 | |
| Admin Asst II-Sr Admin Clerk | 1.00 | 0.00 | | 0.00 | 0.00 | | | 0.00 | |
| Fire Division Chief | 0.67 | 0.00 | | 0.00 | 0.00 | | | 0.00 | |
| Fire Marshal | 1.00 | 0.00 | | 0.00 | 0.00 | | | 0.00 | |
| DES Allocation | 0.00 | 0.30 | | 0.30 | 0.30 | | | 0.30 | |

Other Staffing (Full-Time Equivalents)

| | | | | | | | | | |
|-------------------------------|------|------|--------|------|------|--------|------|------|------|
| Temp Clerk | 0.00 | 0.00 | | 0.00 | 0.00 | | | 0.00 | |
| Fire Inspector | 0.00 | 0.00 | | 0.00 | 0.00 | | | 0.00 | |
| Total - Full-Time Equivalents | 4.67 | 2.30 | -50.7% | 2.30 | 2.30 | 100.0% | 0.0% | 2.30 | 0.0% |

Department: 52000 - Fire Department
 Division: 52200 - Operations Division
 Program: 52210 - Fire Operations

Responds to fire and emergency calls to provide fire suppression, rescue, emergency medical, and hazardous materials response services.

PERFORMANCE OBJECTIVES

1. To operate and maintain 7 stations, 7 Engine and 1 Truck companies, 24 hours per day, 365 days per year, utilizing 3 platoons.
2. To meet or exceed the response time performance measures adopted by the South County Fire Authority Board for all SCFA areas.
3. To respond to all emergency calls within the City of Tracy within 6.5 minutes, 90% of the time.
4. To respond to all emergency calls within the Tracy Rural Fire District within 10 minutes, 90% of the time.
5. To respond to all emergency calls within the Mountain House CSD within 6.5 minutes, 90% of the time.

COMMENTARY

In FY10-11, program staffing was reduced by 2.00 FTE's. Also, Fire Reserves costs and hours were reduced. Program costs showed a small decrease.

In FY11-12, program costs will show a moderate increase.

For FY12-13, program staffing will be reduced by 2.00 FTEs, due to a cutback in minimum staffing for Tracy Rural stations. The program budget provides for reduced staffing but with minor enhancements for other cost items. Program costs will show a minimum increase.

| PROGRAM EXPENDITURES | FY09-10 | FY10-11 | % | FY11-12 | FY11-12 | % of | % | FY12-13 | % |
|---|------------|------------|---------|------------|--------------|--------|--------|-------------|---------|
| | \$ Actual | \$ Actual | Change | \$ Adopted | \$ Estimated | Budget | Change | \$ Proposed | Change |
| Personnel Expenses | 11,865,517 | 11,889,855 | 0.2% | 12,800,300 | 12,639,100 | 98.7% | 6.3% | 12,702,600 | 0.5% |
| Contracted Services | 446,108 | 471,171 | 5.6% | 485,550 | 471,500 | 97.1% | 0.1% | 502,550 | 6.6% |
| Commodities | 142,821 | 231,105 | 61.8% | 262,110 | 252,680 | 96.4% | 9.3% | 258,610 | 2.3% |
| Internal Charges | 691,057 | 533,031 | -22.9% | 541,660 | 538,730 | 99.5% | 1.1% | 574,580 | 6.7% |
| Other Payments | 0 | 0 | | 0 | 0 | | | 0 | |
| Program Total | 13,145,503 | 13,125,162 | -0.2% | 14,089,620 | 13,902,010 | 98.7% | 5.9% | 14,038,340 | 1.0% |
| FUNDING SOURCES | | | | | | | | | |
| General Fund 101 - Taxes | 7,531,084 | 7,741,108 | 2.8% | 8,007,090 | 8,008,690 | 100.0% | 3.5% | 8,213,960 | 2.6% |
| Grant Revenues - Mutual Aid | 142,651 | 0 | -100.0% | 206,000 | 15,000 | 7.3% | | 206,000 | 1273.3% |
| Fee Revenues | 0 | 0 | | 0 | 0 | | | 0 | |
| Mt House CSD | 1,877,900 | 1,957,575 | 4.2% | 2,013,560 | 2,014,090 | 100.0% | 2.9% | 2,113,800 | 5.0% |
| Tracy Rural Fire District | 3,593,868 | 3,426,479 | -4.7% | 3,862,970 | 3,864,230 | 100.0% | 12.8% | 3,504,580 | -9.3% |
| Program Total | 13,145,503 | 13,125,162 | -0.2% | 14,089,620 | 13,902,010 | 98.7% | 5.9% | 14,038,340 | 1.0% |
| EQUIVALENCY FACTOR | | | | | | | | | |
| Cost per EDU | \$320.54 | \$318.42 | -0.7% | \$339.59 | \$334.83 | 98.6% | 5.2% | \$337.30 | 0.7% |
| PROGRAM STAFFING | | | | | | | | | |
| <i>Regular Positions</i> | | | | | | | | | |
| Fire Captain | 21.00 | 24.00 | | 24.00 | 24.00 | | | 24.00 | |
| Fire Engineer | 25.00 | 24.00 | | 24.00 | 24.00 | | | 24.00 | |
| Firefighter | 24.00 | 21.00 | | 21.00 | 21.00 | | | 19.00 | |
| Fire Division Chief | 1.66 | 2.33 | | 2.33 | 2.33 | | | 2.33 | |
| <i>Other Staffing (Full-Time Equivalents)</i> | | | | | | | | | |
| Firefighter/Reserves | 1.95 | 1.15 | | 1.15 | 1.15 | | | 1.15 | |
| Fire Overhires | 1.00 | 0.00 | | 0.00 | 0.00 | | | 0.00 | |
| Total - Full-Time Equivalents | 74.61 | 72.48 | -2.9% | 72.48 | 72.48 | 100.0% | 0.0% | 70.48 | -2.8% |

Department: 52000 - Fire Department
 Division: 52200 - Operations Division
 Program: 52250 - Fire Training & Safety

PERFORMANCE OBJECTIVES

1. To provide and manage a professional training program for the Department, encompassing all aspects including EMS, Haz-Mat, Fire, and Rescue Operations.
2. To oversee a comprehensive review of the Department's Training Program and implement changes.
3. To provide training to Fire Reserves and Fire Explorers on a monthly basis.
4. To provide Fire Academy training for new employees.
5. To provide public education to citizens through school programs, public events, meetings, service clubs, etc., on fire and life safety.

Provide and manage training program for the Department for career, reserve, and volunteer personnel. Training involves all facets of departmental functions and operations.

COMMENTARY

This program provides for a departmental Training Officer and budgets for staff training and physical fitness evaluations. In FY10-11, a Fire Captain position was deleted. Program costs showed a major decrease.

In FY11-12, program costs will show a major increase.

For FY12-13, no staffing changes are anticipated. The program budget provides for current staffing and maintains the current funding for other cost items.

| PROGRAM EXPENDITURES | FY09-10 \$ Actual | FY10-11 \$ Actual | % Change | FY11-12 \$ Adopted | FY11-12 \$ Estimated | % of Budget | % Change | FY12-13 \$ Proposed | % Change |
|---|----------------------|----------------------|---------------|-----------------------|-------------------------|----------------|--------------|------------------------|-------------|
| Personnel Expenses | 212,080 | 141,650 | -33.2% | 140,480 | 163,280 | 116.2% | 15.3% | 146,450 | -10.3% |
| Contracted Services | 30,572 | 29,960 | -2.0% | 72,810 | 41,090 | 56.4% | 37.1% | 72,810 | 77.2% |
| Commodities | 8,391 | 8,985 | 7.1% | 18,110 | 12,260 | 67.7% | 36.4% | 18,110 | 47.7% |
| Internal Charges | 22,027 | 17,530 | -20.4% | 19,300 | 19,050 | 98.7% | 8.7% | 19,300 | 1.3% |
| Other Payments | 0 | 0 | | 0 | 0 | | | 0 | |
| Program Total | 273,070 | 198,125 | -27.4% | 250,700 | 235,680 | 94.0% | 19.0% | 256,670 | 8.9% |
| FUNDING SOURCES | | | | | | | | | |
| General Fund 101 - Taxes | 148,424 | 107,495 | -27.6% | 135,820 | 127,730 | 94.0% | 18.8% | 144,110 | 12.8% |
| Fee Revenues | 0 | 0 | | 0 | 0 | | | 0 | |
| Mt House CSD | 42,709 | 31,054 | -27.3% | 39,360 | 36,990 | 94.0% | 19.1% | 42,350 | 14.5% |
| Tracy Rural Fire District | 81,937 | 59,576 | -27.3% | 75,520 | 70,960 | 94.0% | 19.1% | 70,210 | -1.1% |
| Program Total | 273,070 | 198,125 | -27.4% | 250,700 | 235,680 | 94.0% | 19.0% | 256,670 | 8.9% |
| EQUIVALENCY FACTOR | | | | | | | | | |
| Cost per EDU | \$6.66 | \$4.81 | -27.8% | \$6.04 | \$5.68 | 93.9% | 18.1% | \$6.17 | 8.6% |
| PROGRAM STAFFING | | | | | | | | | |
| <i>Regular Positions</i> | | | | | | | | | |
| Fire Battalion Chief | 0.00 | 0.00 | | 0.00 | 0.00 | | | 0.00 | |
| Fire Division Chief | 0.67 | 0.67 | | 0.67 | 0.67 | | | 0.67 | |
| Fire Captain | 1.00 | 0.00 | | 0.00 | 0.00 | | | 0.00 | |
| <i>Other Staffing (Full-Time Equivalents)</i> | | | | | | | | | |
| Secretary | | | | | | | | | |
| Total - Full-Time Equivalents | 1.67 | 0.67 | -59.9% | 0.67 | 0.67 | 100.0% | 0.0% | 0.67 | 0.0% |