

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

137



FROM: FIRE

SUBMITTAL DATE:
July 21, 2015

SUBJECT: Approval of the Cooperative Agreement to Provide Fire Protection, Fire Prevention, Rescue and Medical Emergency Services for the City of Wildomar for three (3) years [\$7,114,256] District 1

100% Contract Revenue

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the attached Cooperative Agreement for to Provide Fire Protection, Fire Prevention, Rescue and Medical Emergency Services for the City of Wildomar, between the County of Riverside and the City of Wildomar; and
2. Authorize the Chairman of the Board to execute this Cooperative Agreement on behalf of the County; and
3. Authorized the Fire Chief to negotiate and execute any amendments to the Exhibit "A" of this Agreement.

BACKGROUND:

Summary

Continued on Page 2

[Signature]
John R. Hawkins,
County Fire Chief

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	\$ 2,296,307	\$ 2,343,619	\$ 7,114,256	\$ N/A	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	

SOURCE OF FUNDS: Contract revenue from the City of Wildomar subject to annual cost increase.	Budget Adjustment: No
	For Fiscal Year: 15/16

C.E.O. RECOMMENDATION:

APPROVE

BY: *[Signature]*
Alex Gann

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Tavaglione, seconded by Supervisor Jeffries and duly carried, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Jeffries, Tavaglione, Washington and Benoit
Nays: None
Absent: Ashley
Date: August 18, 2015
xc: Fire

Kecia Harper-Ihem
Clerk of the Board
By: *[Signature]*
Deputy

FORM APPROVED COUNTY COUNSEL 7/21/15
BY: GREGORY P. PRAMOS
DATE

Departmental Concurrence

- A-30
- Positions Added
- 4/5 Vote
- Change Order

SUBMITTAL TO THE BOARD OF SUPERVISORS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA

FORM 11: Approval of the Cooperative Agreement for the City of Wildomar

DATE: July 21, 2015

PAGE: Page 2 of 2

BACKGROUND:

Summary (continued)

The City of Wildomar desires to continue contracting for Fire Protection Services with the Riverside County Fire Department, and as such, the two agencies have reached an agreement as to the level of service to be provided to the City. There were no changes in the Agreements level of County staffing since the previous signed Agreement in FY 09/10. The term of this agreement is July 1, 2015 through June 30, 2018. The total estimated contract revenue will be received annually to cover the full contract costs. With the current FY 15/16 estimated at \$2,296,307. Subject to increase and/or decrease based on fiscal year end reconciliation of support services with actual costs to be adjusted on the 4th Quarter Invoice sent out in August following the fiscal year close.

Impact on Citizens and Businesses

There are no changes in the Agreement; therefore, there will be no impact on businesses or citizens of the City of Wildomar due to the renewal of this agreement. However, the language in the Agreement does state that the City may increase employees or services assigned to the City with one hundred twenty (120) day written notice to the County. All requests for changes will be evaluated by the County Fire Chief to ensure that the levels of service provided to the Community are at or above the minimum County standard requirements. Any concerns will be discussed with the City Representative.

SUPPLEMENTAL:

Additional Fiscal

Fire estimates receiving \$2,296,307 for FY 15/16, \$2,346,619 for FY 16/17 and \$2,474,330 for FY 17/18 in revenue. This contract has no general fund impact.

Contract History and Price Reasonableness

The City of Wildomar has been contracting for Riverside County Fire Service since 2008. The estimated cost increase for FY 15/16 is 9.53% from the previous FY 14/15. There were no changes in the Agreements level of County staffing since the previous signed Agreement in FY 09/10.

**A COOPERATIVE AGREEMENT
TO PROVIDE FIRE PROTECTION, FIRE PREVENTION, RESCUE
AND MEDICAL EMERGENCY SERVICES FOR THE CITY OF WILDOMAR**

THIS AGREEMENT, made and entered into this 18th day of August, 2015, by and between the County of Riverside, a political subdivision of the State of California, on behalf of the Fire Department, (hereinafter referred to as "COUNTY") and the City of Wildomar, a duly created city, (hereinafter referred to as "CITY"), whereby it is agreed as follows:

SECTION I: PURPOSE

The purpose of this Agreement is to arrange for COUNTY, through its Cooperative Fire Programs Fire Protection Reimbursement Agreement ("CAL FIRE Agreement") with the California Department of Forestry and Fire Protection ("CAL FIRE") to provide CITY with fire protection, disaster preparedness and response, fire prevention, rescue, hazardous materials mitigation, technical rescue response, medical emergency services, and public service assists (hereinafter called "Fire Services"). This Agreement is entered into pursuant to the authority granted by Government Code Sections 55600 et seq., and will provide a unified, cooperative, integrated, and effective fire services system. COUNTY's ability to perform under this Agreement is subject to the terms and conditions of the CAL FIRE Agreement.

SECTION II: DESIGNATION OF FIRE CHIEF

A. The County Fire Chief appointed by the Board of Supervisors, or his designee, (hereinafter referred to as "Chief") shall represent COUNTY and CITY during the period of this Agreement and Chief shall, under the supervision and direction of the County Board of Supervisors, have charge of the organization described in Exhibit "A", attached hereto and made a part hereof, for the purpose of providing Fire Services as deemed necessary to satisfy the needs of both the COUNTY and CITY, except upon those lands wherein other agencies of government have responsibility for the same or similar Fire Services.

B. The COUNTY will assign an existing Chief Officer as the Fire Department Liaison ("Fire Liaison"). The Chief may delegate certain authority to the Fire Liaison, as the Chief's duly authorized designee and the Fire Liaison shall be responsible for directing the Fire Services provided to CITY as set forth in Exhibit "A".

C. COUNTY will be allowed flexibility in the assignment of available personnel and equipment in order to provide the Fire Services as agreed upon herein.

SECTION III: PAYMENT FOR SERVICES

A. CITY shall annually appropriate a fiscal year budget to support the Fire Services designated at a level of service mutually agreed upon by both parties and as set forth in Exhibit "A" for the duration of the contract period. This Exhibit may be amended in writing by mutual agreement by both parties or when a CITY requested increase or reduction in services is approved by COUNTY.

B. Any changes to the salaries or expenses set forth in Exhibit "A" made necessary by action of the Legislature, CAL FIRE, or any other public agency with authority to direct changes in the level of salaries or expenses, shall be paid from the funds represented as set forth in Exhibit "A." The CITY is obligated to expend or appropriate any sum in excess of Exhibit "A" increased by action of the Legislature, CAL FIRE, or any other public agency with authority to direct changes.

C. COUNTY provides fire personnel, equipment and services through its CAL FIRE Agreement. In the event CITY desires an increase in CAL FIRE or COUNTY civil service employees or services assigned to CITY as provided for in Exhibit "A," CITY shall provide one hundred twenty (120) days written notice of the proposed, requested increase. Proper notification shall include the following: (1) The total amount of increase; (2) The effective date of the increase; and (3) The number of employees, by classification, affected by the proposed increase. If such notice is not provided, CITY shall reimburse COUNTY for relocation costs incurred by COUNTY because of the increase, in addition to any other remedies available resulting from the increase in services. In no event will COUNTY authorize or approve a CITY's request to reduce services below the COUNTY Board of Supervisors approved staffing level for any fire station. COUNTY is under no obligation to approve any requested increase. COUNTY shall render a written decision on whether to allow or deny the increase within thirty (30) days of the notice provided pursuant to this section.

D. CITY shall pay COUNTY actual costs for Fire Services pursuant to this Agreement. COUNTY shall make a claim to CITY for the actual cost of contracted services, pursuant to Exhibit "A," on a quarterly basis. CITY shall pay each claim, in full, within thirty (30) days after receipt thereof.

E. Chief may be authorized to negotiate and execute any amendments to Exhibit "A" of this Agreement on behalf of COUNTY as authorized by the Board of Supervisors. CITY shall designate a "Contract Administrator" who shall, under the supervision and direction of CITY, be authorized to execute amendments to Exhibit "A" on behalf of CITY.

F. _____ [] (Check only if applicable, and please initial to acknowledge)
Additional terms as set forth in the attached Exhibit "B" are incorporated herein and shall additionally apply to this agreement regarding payment of services.

G. _____ [] (Check only if applicable, and please initial to acknowledge)
Additional terms as set forth in the attached Exhibit "C" are incorporated herein and shall additionally apply to this agreement regarding payment for the Fire Engine Use Agreement.

H. Notwithstanding Paragraph F herein if applicable, additional terms as set forth are incorporated herein and shall additionally apply to this agreement regarding payment of services. In the event that a fire engine, owned and maintained by the CITY has a catastrophic failure, the COUNTY Fire Chief may allow use of a COUNTY fire engine, free of charge up to one hundred twenty (120) days. After the initial one hundred twenty (120) days, a rental fee will be applied to the CITY invoice for use of said COUNTY fire engine. The rental fee shall be Nine Hundred Forty Four Dollars (\$944.00) per day; or Six Thousand Six Hundred Eight Dollars (\$6,608.00) per week.

SECTION IV: INITIAL TERM AND AMENDMENT

- A. The term of this Agreement shall be from July 1, 2015, to June 30, 2018.
- B. One (1) year prior to the date of expiration of this Agreement, CITY shall give COUNTY written notice of whether CITY intends to enter into a new Agreement with COUNTY for Fire Services and, if so, whether CITY intends to request a change in the level of Fire Services provided under this Agreement.
- C. If CITY and COUNTY are actively negotiating the terms to a new agreement, the parties may enter into an amendment of this agreement to extend the term up to an additional one year period. During this extended term, the level of service will remain as set forth in this Agreement.

SECTION V: TERMINATION

During the terms of this Agreement, The Agreement may only be terminated by the voters of either the COUNTY or the CITY pursuant to Government Code §55603.5.

SECTION VI: COOPERATIVE OPERATIONS

All Fire Services contemplated under this Agreement shall be performed by both parties to this Agreement working as one unit; therefore, personnel and/or equipment belonging to either CITY or COUNTY may be temporarily dispatched elsewhere from time to time for mutual aid.

SECTION VII: MUTUAL AID

Pursuant to Health and Safety Code Sections 13050 et seq., when rendering mutual aid or assistance, COUNTY may, at the request of CITY, demand payment of

EXHIBIT "A"

TO THE COOPERATIVE AGREEMENT
TO PROVIDE FIRE PROTECTION, FIRE PREVENTION, RESCUE
AND MEDICAL EMERGENCY SERVICES FOR THE CITY OF WILDOMAR
ESTIMATE DATED JULY 13, 2015 FOR FY 2015/2016 THROUGH 2017/2018

ESTIMATED CITY EXHIBIT "A" BUDGET

FISCAL YEAR 2015/2016	\$2,296,307
FISCAL YEAR 2016/2017	\$2,343,619
FISCAL YEAR 2017/2018	<u>\$2,474,330</u>
TOTAL ESTIMATED CITY EXHIBIT "A" FOR 2015/2016 THROUGH 2017/2	\$7,114,256

EXHIBIT "A-i"

TO THE COOPERATIVE AGREEMENT
 TO PROVIDE FIRE PROTECTION, FIRE PREVENTION, RESCUE
 AND MEDICAL EMERGENCY SERVICES FOR THE CITY OF WILDOMAR
 ESTIMATE DATED JULY 13, 2015 FOR FY 2015/2016

	CAPTAINS	MEDIC CAPTAINS	ENGINEERS	MEDIC ENGINEERS	FF II'S	MEDIC FF II'S	ANNUAL TOTAL
STA. #61	391,985	2	335,205	2	0	0	1,053,111
STA. Relief			167,602	1	0	0	548,652
	391,985	2	502,807	3	0	0	1,601,762

ESTIMATED SUPPORT SERVICES

Administrative/Operational	19,444	per assigned Staff **	200,273	10.30
Volunteer Program	7,157	Per Entity Allocation	7,157	1.0
Medic Program		Medic FTE/Defib Basis	30,070	4.7
Battalion Chief Support	70,247	.27 FTE per Station	70,247	1.0
Fleet Support	51,374	per Fire Suppression Equip	51,374	1.0
ECC Support		Calls/Station Basis	99,160	
Comm/IT Support		Calls/Station Basis	168,529	
Facility Support		Assigned Staff/Station Basis	7,687	
Hazmat Support			16,057	
SUPPORT SERVICES SUBTOTAL			650,553	

ESTIMATED DIRECT CHARGES

FIRE ENGINE USE AGREEMENT	25,331	each engine	18,660	
			25,331	1

ESTIMATED CITY BUDGET

2,296,307

TOTAL STAFF

10.24

** Vacation Relief added into Administrative/Operational Staff (1/3 of 3 positions-FC, FAE medic, FFII medic)

** Vacation Relief added into Medic Program Staff (1/3 of 2 medic positions-FAE medic, FFII medic)

SUPPORT SERVICES

Administrative & Operational Services

Finance	Procurement
Training	Emergency Services
Data Processing	Fire Fighting Equip.
Accounting	Office Supplies/Equip.
Personnel	

**	9.0	Assigned Staff
	0.30	Battalion Chief Support
	1.0	Vacation Relief (1/3 of 3 positions)
	<u>10.30</u>	Total Assigned Staff

1.3	Fire Stations
2,804	Estimated Number of Calls
4.7	Assigned Medic FTE
1	Monitors/Defibs
1.3	Hazmat Stations
8	Number of Hazmat Calls

Volunteer Program - Support staff, Workers Comp, and Personal Liability Insurance

Medic Program - Support staff, Training, Certification, Case Review & Reporting, Monitor/
Defibrillator replacement cycle.

Battalion Chief Support - Pooled BC coverage for Cities/Agencies that do not include BC staffing
as part of their contracted services.

Fleet Support - Support staff, automotive costs, vehicle/engine maintenance, fuel costs

Emergency Command Center Support - Dispatch services costs

Communications / IT Support - Support staff, communications, radio maintenance, computer
support functions

Hazmat Program - Support staff, operating costs, and vehicle replacement

FY 15/16 ESTIMATED POSITION SALARIES TOP STEP

294,998	DEPUTY CHIEF	25,331	FIRE ENGINE
291,046	DIV CHIEF	19,444	SRVDEL
234,156	BAT CHIEF	7,157	VOL DEL
195,993	CAPT	6,005	MEDIC FTE
218,089	CAPT MEDIC	1,846	MEDIC MONITORS/DEFIBS REPLACEMENT
167,602	ENG	70,247	BATT DEL
188,117	ENG/MEDIC	15,538	ECC STATION
148,843	FF II	28.16	ECC CALLS
162,960	FF II/MEDIC	51,374	FLEET SUPPORT
146,829	FIRE SAFETY SUPERVISOR	26,407	COMM/IT STATION
140,759	FIRE SAFETY SPECIALIST	47.86	COMM/IT CALLS
122,031	FIRE SYSTEMS INSPECTOR	2,247	FACILITY STATION
71,843	OFFICE ASSISTANT III	604.46	FACILITY FTE
72,531	SECRETARY I	3,487	HAZMAT STATION
\$116,074	EMERGENCY SVC COORD	1,209.79	HAZMAT CALLS
		1,845	HAZMAT VEHICLE REPLACEMENT

FY 15/16 DIRECT BILL ACCOUNT CODES

520230	Cellular Phone
520300	Pager Service
520320	Telephone Service
520800	Household Expense
520805	Appliances
520815	Cleaning and Custodial Supp
520830	Laundry Services
520840	Household Furnishings
520845	Trash
521380	Maint-Copier Machines
521440	Maint-Kitchen Equipment
521540	Maint-Office Equipment
521600	Maint-Service Contracts
521660	Maint-Telephone
521680	Maint-Underground Tanks
522310	Maint-Building and Improvement
522360	Maint-Extermination
522860	Medical-Dental Supplies
522870	Other Medical Care Materials
522890	Pharmaceuticals
523220	Licenses And Permits
523680	Office Equip Non Fixed Assets
526700	Rent-Lease Bldgs
526940	Locks/Keys
527280	Awards/Recognition
529500	Electricity
529510	Heating Fuel
529550	Water
537240	Interfnd Exp-Utilities
542060	Improvements-Building

EXHIBIT "A-ii"

TO THE COOPERATIVE AGREEMENT
 TO PROVIDE FIRE PROTECTION, FIRE PREVENTION, RESCUE
 AND MEDICAL EMERGENCY SERVICES FOR THE CITY OF WILDOMAR
 ESTIMATE DATED JULY 13, 2015 FOR FY 2016/2017

	CAPTAINS	MEDIC CAPTAINS	ENGINEERS	MEDIC ENGINEERS	FF II'S	MEDIC FF II'S	ANNUAL TOTAL
STA. #61	391,985	2	335,205	2	0	0	1,053,111
STA. Relief		218,089	1	167,602	1	0	548,652
	391,985	2	218,089	1	502,807	3	1,601,762

ESTIMATED SUPPORT SERVICES

Administrative/Operational	20,805	per assigned Staff **	214,292	10.30
Volunteer Program	7,658	Per Entity Allocation	7,658	1.0
Medic Program		Medic FTE/Defib Basis	32,174	4.7
Battalion Chief Support	75,164	.27 FTE per Station	75,164	1.0
Fleet Support	54,970	per Fire Suppression Equip	54,970	1.0
ECC Support		Calls/Station Basis	106,101	
Comm/IT Support		Calls/Station Basis	180,326	
Facility Support		Assigned Staff/Station Basis	8,225	
Hazmat Support			17,181	
SUPPORT SERVICES SUBTOTAL			696,092	

ESTIMATED DIRECT CHARGES

FIRE ENGINE USE AGREEMENT	27,104	each engine	27,104	1
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ESTIMATED CITY BUDGET

2,343,619

TOTAL STAFF

10.24

** Vacation Relief added into Administrative/Operational Staff (1/3 of 3 positions-FC, FAE medic, FFII medic)

** Vacation Relief added into Medic Program Staff (1/3 of 2 medic positions-FAE medic, FFII medic)

SUPPORT SERVICES

Administrative & Operational Services

Finance
 Training
 Data Processing
 Accounting
 Personnel

Procurement
 Emergency Services
 Fire Fighting Equip.
 Office Supplies/Equip.

** 9.0 Assigned Staff
 0.30 Battalion Chief Support
 1.0 Vacation Relief (1/3 of 3 positions)
10.30 Total Assigned Staff

1.3 Fire Stations
 2,804 Estimated Number of Calls
 4.7 Assigned Medic FTE
 1 Monitors/Defibs
 1.3 Hazmat Stations
 8 Number of Hazmat Calls

Volunteer Program - Support staff, Workers Comp, and Personal Liability Insurance

Medic Program - Support staff, Training, Certification, Case Review & Reporting, Monitor/Defibrillator replacement cycle.

Battalion Chief Support - Pooled BC coverage for Cities/Agencies that do not include BC staffing as part of their contracted services.

Fleet Support - Support staff, automotive costs, vehicle/engine maintenance, fuel costs

Emergency Command Center Support - Dispatch services costs

Communications / IT Support - Support staff, communications, radio maintenance, computer support functions

Hazmat Program - Support staff, operating costs, and vehicle replacement

FY 16/17 ESTIMATED POSITION SALARIES TOP STEP

309,748	DEPUTY CHIEF	27,104	FIRE ENGINE
291,046	DIV CHIEF	20,805	SRVDEL
234,156	BAT CHIEF	7,658	VOL DEL
195,993	CAPT	6,425	MEDIC FTE
218,089	CAPT MEDIC	1,975	MEDIC MONITORS/DEFIBS REPLACEMENT
167,602	ENG	75,164	BATT DEL
188,117	ENG/MEDIC	16,626	ECC STATION
148,843	FF II	30.13	ECC CALLS
162,960	FF II/MEDIC	54,970	FLEET SUPPORT
146,829	FIRE SAFETY SUPERVISOR	28,255	COMM/IT STATION
140,759	FIRE SAFETY SPECIALIST	51.21	COMM/IT CALLS
122,031	FIRE SYSTEMS INSPECTOR	2,404	FACILITY STATION
71,843	OFFICE ASSISTANT III	646.77	FACILITY FTE
72,531	SECRETARY I	3,731	HAZMAT STATION
\$116,074	EMERGENCY SVC COORD	1,294.48	HAZMAT CALLS
		1,974	HAZMAT VEHICLE REPLACEMENT

FY 16/17 DIRECT BILL ACCOUNT CODES

520230	Cellular Phone
520300	Pager Service
520320	Telephone Service
520800	Household Expense
520805	Appliances
520815	Cleaning and Custodial Supp
520830	Laundry Services
520840	Household Furnishings
520845	Trash
521380	Maint-Copier Machines
521440	Maint-Kitchen Equipment
521540	Maint-Office Equipment
521600	Maint-Service Contracts
521660	Maint-Telephone
521680	Maint-Underground Tanks
522310	Maint-Building and Improvement
522360	Maint-Extermination
522860	Medical-Dental Supplies
522870	Other Medical Care Materials
522890	Pharmaceuticals
523220	Licenses And Permits
523680	Office Equip Non Fixed Assets
526700	Rent-Lease Bldgs
526940	Locks/Keys
527280	Awards/Recognition
529500	Electricity
529510	Heating Fuel
529550	Water
537240	Interfnd Exp-Utilities
542060	Improvements-Building

EXHIBIT "A-iii"

TO THE COOPERATIVE AGREEMENT
 TO PROVIDE FIRE PROTECTION, FIRE PREVENTION, RESCUE
 AND MEDICAL EMERGENCY SERVICES FOR THE CITY OF WILDOMAR
 ESTIMATE DATED JULY 13, 2015 FOR FY 2017/2018

	CAPTAINS	MEDIC CAPTAINS	ENGINEERS	MEDIC ENGINEERS	FF II'S	MEDIC FF II'S	ANNUAL TOTAL
STA. #61	411,585	2	351,965	2	0	0	1,105,766
STA. Relief		228,993	1	175,982	1	0	576,084
	411,585	2	228,993	1	527,947	3	1,681,850

ESTIMATED SUPPORT SERVICES

Administrative/Operational	22,261	per assigned Staff **	229,293	10.30
Volunteer Program	8,194	Per Entity Allocation	8,194	1.0
Medic Program		Medic FTE/Defib Basis	34,427	4.7
Battalion Chief Support	80,426	.27 FTE per Station	80,426	1.0
Fleet Support	58,818	per Fire Suppression Equip	58,818	1.0
ECC Support		Calls/Station Basis	113,528	
Comm/IT Support		Calls/Station Basis	192,948	
Facility Support		Assigned Staff/Station Basis	8,801	
Hazmat Support			18,383	
SUPPORT SERVICES SUBTOTAL			744,818	

ESTIMATED DIRECT CHARGES

FIRE ENGINE USE AGREEMENT	29,002	each engine	29,002	1
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ESTIMATED CITY BUDGET

2,474,330

TOTAL STAFF

10.24

** Vacation Relief added into Administrative/Operational Staff (1/3 of 3 positions-FC, FAE medic, FFII medic)

** Vacation Relief added into Medic Program Staff (1/3 of 2 medic positions-FAE medic, FFII medic)

SUPPORT SERVICES

Administrative & Operational Services

Finance	Procurement
Training	Emergency Services
Data Processing	Fire Fighting Equip.
Accounting	Office Supplies/Equip.
Personnel	

**	9.0	Assigned Staff
	0.30	Battalion Chief Support
	1.0	Vacation Relief (1/3 of 3 positions)
	<u>10.30</u>	Total Assigned Staff

1.3	Fire Stations
2,804	Estimated Number of Calls
4.7	Assigned Medic FTE
1	Monitors/Defibs
1.3	Hazmat Stations
8	Number of Hazmat Calls

Volunteer Program - Support staff, Workers Comp, and Personal Liability Insurance

Medic Program - Support staff, Training, Certification, Case Review & Reporting, Monitor/
Defibrillator replacement cycle.

Battalion Chief Support - Pooled BC coverage for Cities/Agencies that do not include BC staffing
as part of their contracted services.

Fleet Support - Support staff, automotive costs, vehicle/engine maintenance, fuel costs

Emergency Command Center Support - Dispatch services costs

Communications / IT Support - Support staff, communications, radio maintenance, computer
support functions

Hazmat Program - Support staff, operating costs, and vehicle replacement

FY 17/18 ESTIMATED POSITION SALARIES TOP STEP

325,236	DEPUTY CHIEF	29,002	FIRE ENGINE
305,599	DIV CHIEF	22,261	SRVDEL
245,864	BAT CHIEF	8,194	VOL DEL
205,792	CAPT	6,875	MEDIC FTE
228,993	CAPT MEDIC	2,113	MEDIC MONITORS/DEFIBS REPLACEMENT
175,982	ENG	80,426	BATT DEL
197,523	ENG/MEDIC	17,789	ECC STATION
156,285	FF II	32.24	ECC CALLS
171,108	FF II/MEDIC	58,818	FLEET SUPPORT
154,171	FIRE SAFETY SUPERVISOR	30,233	COMM/IT STATION
147,796	FIRE SAFETY SPECIALIST	54.79	COMM/IT CALLS
128,132	FIRE SYSTEMS INSPECTOR	2,573	FACILITY STATION
75,435	OFFICE ASSISTANT III	692.05	FACILITY FTE
76,158	SECRETARY I	3,992	HAZMAT STATION
121,877	EMERGENCY SVC COORD	1,385.09	HAZMAT CALLS
		2,113	HAZMAT VEHICLE REPLACEMENT

FY 17/18 DIRECT BILL ACCOUNT CODES

520230	Cellular Phone
520300	Pager Service
520320	Telephone Service
520800	Household Expense
520805	Appliances
520815	Cleaning and Custodial Supp
520830	Laundry Services
520840	Household Furnishings
520845	Trash
521380	Maint-Copier Machines
521440	Maint-Kitchen Equipment
521540	Maint-Office Equipment
521600	Maint-Service Contracts
521660	Maint-Telephone
521680	Maint-Underground Tanks
522310	Maint-Building and Improvement
522360	Maint-Extermination
522860	Medical-Dental Supplies
522870	Other Medical Care Materials
522890	Pharmaceuticals
523220	Licenses And Permits
523680	Office Equip Non Fixed Assets
526700	Rent-Lease Bldgs
526940	Locks/Keys
527280	Awards/Recognition
529500	Electricity
529510	Heating Fuel
529550	Water
537240	Interfnd Exp-Utilities
542060	Improvements-Building