

**AGENDA
CITY OF UNION CITY
SPECIAL CITY COUNCIL/REDEVELOPMENT AGENCY MEETING**

**Monday, December 21, 2009
4:00 P.M.**

**COUNCIL CHAMBERS
34009 ALVARADO NILES ROAD**

I. CALL TO ORDER

I.a Pledge of Allegiance

I.b Roll Call

Mayor Mark Green

Vice Mayor Richard Valle

Councilmember Carol Dutra-Vernaci

Councilmember Manny Fernandez

Councilmember Jim Navarro

II. ORAL COMMUNICATIONS

Comments from the audience on non-agenda items will be accepted for a period of 30 minutes. Speakers are limited to three minutes each. Persons wishing to speak must complete a speaker card available at the rear of the Council Chamber or from the City Clerk.

III. CONSENT CALENDAR - None

IV. CITY MANAGER REPORTS

4.a Council Work Session Regarding a Proposal to Contract with Alameda County for Fire/Paramedic Services

V. ADJOURNMENT

A complete agenda packet is available for review at City Hall or our website www.unioncity.org

Any writings or documents provided to a majority of City Council members regarding any item on this agenda will be made available for public inspection at the City Clerk's Counter at City Hall, located at 34009 Alvarado-Niles Road, Union City, California, during normal business hours.

Assistance will be provided to those requiring accommodations for disabilities in compliance with the Americans with Disabilities Act of 1990. Interested person must request the accommodation at least two working days in advance of the meeting by contacting the City Clerk at (510) 675-5348.



TO: Honorable City Council

FROM: Carlos Rodriguez, Fire Chief
Richard Digre, Administrative Services Director

DATE: December 21, 2009

SUBJECT: Alameda County Proposal for Fire Service Contract

BACKGROUND

In July 2008, Council authorized the City Manager to sign an agreement with Citygate Associates to conduct a joint feasibility study for consolidated fire services with the City of Union City and the City of Newark. The agreement also directed the consultant to evaluate and make recommendations regarding other regional fire service delivery options. The primary purpose of this study was to address critical emergency response deployment challenges previously identified in the June 2008 City of Union City Standards of Cover Analysis as adopted by Council in November 2008. It was also hoped that both cities would realize a savings due to economies of scale.

Citygate Associates concluded that a consolidation between the Union City and Newark Fire Departments would result in limited service enhancements and moderate cost reductions for Union City. They also found that, while Union City could save money with the plan, Newark could not. Preliminary estimates received from the Alameda County Fire Department (ACFD) indicated a savings of approximately \$1 million to Union City. Citygate recommended that Union City and Newark proceed with requesting a formal proposal from ACFD based on those projected savings.

In April 2009, staff was authorized by Council to request a formal amplified study from ACFD for contract fire protection equivalent to the current service delivery model employed by Union City. Significant staff time was dedicated to data collection and information exchange with the Alameda County and Newark Fire Departments. Staff provided input into the proposed service levels and carefully analyzed city-wide fiscal impacts during the process. A draft proposal was submitted by ACFD in September 2009 and updated in November 2009.

While exploring fire protection options with Alameda County, the City of Union City was in the midst of preparing an unprecedented two-year budget with a mandated 20% cut from all City Departments. With the bulk of the Fire Department budget earmarked for personnel cost, the Fire Chief had no choice but to cut positions with the clear intent and vision to preserve emergency response and avoid Fire Station closures or "brown-outs". With the layoff of management staff, a hazardous materials inspector, freezing current vacancies and reaching a cooperative agreement with IAFF Local 1946 and Fire Managers to receive compensatory time in lieu of overtime pay, the fire department was successful in meeting these significant cuts without affecting emergency response. Part of the plan required the Fire Chief and Assistant Chief to absorb additional duties. With the adoption of the current savings in the current two-year budget, the anticipated lucrative preliminary savings anticipated by Alameda County contract shrank considerably.

DISCUSSION

To accurately and fairly compare financial and staffing levels, the City of Union City Finance and Fire Departments worked collaboratively with Alameda County to perform an “apples to apples” financial and staffing comparison utilizing the current budget as well as the previous-year budget to reflect the true cost prior to the current budget cuts. The ACFD proposal calls for the absorption of our front-line public safety personnel and continues to provide Emergency response with the current compliment of four Engine Companies. The City would continue to provide building and ground maintenance of the Fire Stations and maintenance and replacement of all fire apparatus. If the City contracts with ACFD, they may be able to provide vehicle and apparatus maintenance at a lower cost, but this is not part o the current proposal. Alameda County is also committed to including our City Manager into the Alameda County Fire Executive Management Oversight Committee which consists of the County Administrator and the City Managers of the cities that contract with ACFD. This committee will review and give input on the budget and related issues, while the ultimate voting and decision-making resting on the Alameda County Board of Supervisors.

The ACFD proposal includes a core proposal and additional service options components. The core employee absorption consists of four (4) staffed Engine Companies with one (1) Firefighter, one (1) Fire Engineer and one (1) Fire Captain in each company. The proposal also calls for a Battalion Chief that will manage firefighting resources for the City of Newark and the City of Union City and the absorption of the Assistant Chief. Union City Fire Department includes an overage of four firefighters. This is to keep down overtime costs by having additional personnel to backfill for vacation, sick leave, injury or temporary vacancy. ACFD uses a constant-staffing model, meaning they carry only the number of firefighters needed to fill all fire companies for all shifts. The four remaining firefighters will be absorbed into vacancies in ACFD so no firefighters will lose their jobs. Additional service options include the absorption of the Union City Fire Chief as a Deputy Chief, Deputy Fire Marshal, Fire Code Compliance Inspector, Fire Inspector, Fire Plan Checker, Public Education and an Emergency Preparedness Manager. All of these additional options are considered additional costs. ACFD provided its proposal based on two possible scenarios – Union City contracting for service without Newark and a slightly lower cost for service if Newark also contracts with ACFD. The figures listed in the attached spreadsheet and outlined below assume that Newark will contract with ACFD for fire services. The City of Newark has identified significantly greater savings in contracting than has Union City. The primary reason for this is that Newark is proposing to decrease its level of service by eliminating an existing two-person squad. Since the squad is in service for three shifts, this represents a decrease of six positions.

The proposed term of the contract is five years.

The entire ACFD proposal is included in your packet, and Alameda County Fire Chief Sheldon Gilbert will be available at the work session to present the ACFD proposal in more detail.

FINANCIAL COMPARISON

Methodology

In preparing the comparative cost analysis between the Alameda County Fire Department proposal and Union City Fire cost for similar services, the FY 09-10 adopted budget was used for salary and benefits for individual positions and FY 08-09 actual costs for Services, Supplies, Equipment and Overtime. FY 09-10 budget was used for salary and benefits since they include significant budget reductions which are not evident in FY 08-09 actual costs and include the most current data available for benefit costs.

Major Cost Differences:

1. *Base Salary* - higher for ACFD due to higher base pay and EMT Pay is included in Base Salary.
2. *Other Pay* - include Educational Incentive, EMT Pay, Paramedic Pay, and FSLA. ACFD costs do not break out EMT pay into a separate category which is included in Regular Pay.
3. *Health Insurance* - ACFD pays for a lower share of medical costs, but can't be certain.
4. *Retiree Medical* - Higher with ACFD due to improved benefit. \$320 a month for Union City compared to full coverage provided by ACFD. If the contract were to move forward, employees coming from Union City would not be eligible for these retiree medical benefits until after a vesting period of five years.
5. *PERS EPMC* – This is the employee portion of the ongoing retirement costs. This cost is higher for Union City, since the City picks up employees share of retirement cost whereas ACFD does not. Also, moving Fire personnel out of Union City's Public Safety retirement group for retirement purposes will require moving Sworn Police personnel to the CalPERS Small Entity Plan at a cost of approximately \$150,000 (0.6%).
6. *Worker's Comp* - Higher for Union City since City uses an accrual basis and ACFD uses a cash basis.
7. *Contracts* - Higher for ACFD since they include administrative costs charged by Alameda County.

GASB 45 OPEB Pay-as-you-go vs. Level Funding

The Government Accounting Standards Board (GASB) identifies standards that are used by governmental auditors to evaluate and opine on the accounting records of governmental agencies. A recent standard, known as GASB 45, requires agencies to report on the liability associated with "other post employment benefits (OPEB)" which are granted to employees. There are three methodologies available to fund these obligations. One method is to wait until the benefits are actually required to be paid and budget for those costs in the appropriate year. This method is known as "pay-as-you-go." A second methodology is to identify past and future OPEB costs and fully fund those costs by setting aside an actuarially-determined amount each year to pay for these benefits. This approach is known as "Level or Fully-Funding." The third approach does not take into account past benefit costs, but does set aside the costs of providing future benefits. This approach is known "Annual Required Contribution or ARC." The Level Funding approach and the Annual Required Contribution approach take advantage of interest income received over time to be used to pay down the costs of the benefits. This is similar to what CalPERS does to provide pension benefits.

Union City has chosen to use the Level Funding approach to pay for our OPEB costs. Alameda County Fire had chosen to use the Pay-as-you-go approach. An actuarial study was done to determine what our costs would be to participate in ACFD's generous retiree medical plan using the Level Funding approach. Those costs are included in the cost comparison with the ACFD proposal.

Since Union City employees moving to ACFD would not be eligible to receive the retiree medical benefit until after they had been with the County for five years, ACFD has proposed a deferral of Retiree Medical Cost for the first five years under the Pay-as-you-go method. Unfortunately, this method results in underfunding the benefits for the first 12 -15 years and then the added cost of Pay-as-you-go method far exceeds the cost of level funding. Union City's Policy on Fiscal Management adopted by the City Council in 2006, emphasizes the need to budget planned expenditures on an accrual basis and not "balance the current budget at the expense of future budgets."

Financial Comparison Conclusion

There may be a desire to contract for service with ACFD for operational reasons, but this will not result in cost savings during the initial term of the contract. Many of the potential savings from merging fire services into ACFD Fire were addressed in the development of the FY 09-10 Operating Budget which included eliminating positions and restructuring of the Department. Based on the attached analysis, there is an ongoing financial benefit of consolidation of approximately \$49,000 per year. The first-year one-time start-up costs and leave accrual payout amounts to approximately \$458,000. Assuming a consistent ongoing savings of \$49,000 per year, the initial first-year costs could be recouped in approximately 9.3 years. The one-time payout number for accrued leave payoff will continue to grow as Fire employees received compensatory time accrual instead of payments for overtime.

CITY COUNCIL INPUT

Staff is requesting direction from Council based on the following four (4) options and/or any other options Council desires staff to pursue:

- Option 1** *Pursue a contract proposal with Alameda County for further review by Council*
- | <u>Pros</u> | <u>Con</u> |
|------------------------------------|--|
| Improved headquarters staff | Loss of direct local control of operations and costs |
| Improved support services | Depletion of \$458K of Reserve Funds |
| Improved training resources | Uncertainty of current economic crisis |
| Re-established Fire Marshal duties | |
-
- Option 2** *Retain the current Union City Fire Department*
- | <u>Pros</u> | <u>Con</u> |
|---|--------------------------------|
| Complete local control | Current lack of Training staff |
| Provide same emergency response as proposed by ACFD (4 Engines) | Current lack of a Fire Marshal |
-
- Option 3** *Revisit this concept in at a later date to analyze State funding impact on local funding, actual condition of the City's Reserve and overall City service levels.*
- | <u>Pros</u> | <u>Con</u> |
|---|--|
| Better position to forecast State financial impact on our City. | Delays action
ACFD has indicated that their proposal is for a limited period of time. |
| Does not deplete the Reserve Fund | |
| We will have a better view at the CRA litigation | |

Recommendations:

Staff recommends that the City Council conduct a work session and give general direction as to whether or not staff should continue pursuing a contract for fire services with the Alameda County Fire Department.

UNION CITY TO ACFD COST COMPARISON (Summary)
 (Note: Negative Diff. Means ACFD less expensive than UC)

Account Description	UNION CITY - Fire Department Costs/Budget				ACFD Cost Comparison		
	Budget/ Expend	Adjusts	Adjustment Notes	Adjusted Total	Revised Proposal	Variance	Notes
Base Salary	4,683,201	(96,431)	A1-3, A4	4,586,770	4,738,465	151,695	
Other Pay	569,439			569,439	150,829	(418,610)	
Health Insurance	743,745	(30,033)	A1-3	713,712	564,581	(149,131)	1)
Retiree Medical - Pay as You go				-		-	
Retire Medical - ARC		39,000	A5	39,000	369,000	330,000	
Retiree Medical - Pr. Service Cost		31,000	A5	31,000	129,000	98,000	
Dental	-			-	68,542	68,542	
PERS	1,073,444	(15,740)	A1-3	1,057,704	1,045,984	(11,720)	2)
PERS Pension Obligation Bond	701,094	(701,094)	A1-3, A6	-	-	-	15)
PERS EPMC Agency Pickup	549,464	(8,212)	A1-3	541,252	-	(541,252)	30)
FICA	82,134	(2,486)	A1-3	79,648	68,618	(11,030)	
Holiday Pay	259,422			259,422	283,455	24,033	
401A Contribution	7,879	(679)	A1	7,200	77,077	69,877	
Workers Comp	588,388	(6,596)	A1-3	581,792	146,986	(434,806)	3)
Other Benefits	45,690	(648)	A1-3	45,042	52,306	7,264	1)
Overtime	-	803,457	A7	803,457	1,033,259	229,802	4)
REQ. OPTION: Plans Checker	-			-	21,195	21,195	18)
REC. OPTION: Assistant Chief	-			-	26,660	26,660	
REC. OPTION: Fire Code Compliance Ofc.	-			-	60,558	60,558	
REC. OPTION: Fire Prev. Admin. Asst.	-			-	19,012	19,012	
Sub-Total: A) Salary & Benefits	9,303,900	11,538		9,315,438	8,855,527	(459,911)	5)
General Supplies	46,007	(2,041)	A10	43,966	29,146	(14,820)	
Cleaning Supplies	4,118			4,118	4,615	497	
Contracts	85,388	(27,519)	A10, A11	57,869	193,686	135,817	
Consulting	53,174	(36,000)	A12	17,174	-	(17,174)	
Building Rental	-			-	7,457	7,457	
Copier Rental	3,059			3,059	1,818	(1,241)	
Dispatch	218,580	33,319	A13	251,899	251,899	0	
Equip Repair/Maint	23,980	(21)	A10	23,959	20,584	(3,375)	

Account Description	UNION CITY - Fire Department Costs/Budget			ACFD Cost Comparison		Variance	Notes
	Budget/ Expend	Adjusts	Adjustment Notes	Adjusted Total	Revised Proposal		
Fuel/Transportation Expenses	-	37,651	A14	37,651	37,651	-	6)
IT System Maintenance	-			-	16,788	16,788	6)
Laundry	11,628			11,628	13,537	1,909	
Maps	-			-	5,617	5,617	
Membership Dues	3,252			3,252	731	(2,521)	
Misc Charges	17,744	(135)	A10	17,609	7,727	(9,882)	
Mutual Aid Expenses	-			-	-	-	
Postage and Delivery	595			595	646	51	
Printing	55			55	4,399	4,345	
Small Tool Repair	9,344			9,344	-	(9,344)	
Subscriptions	134			134	77	(57)	
Telephone & Comm Exp	32,169	22,309	A10, A15	54,478	115,738	61,260	6)
Training	37,075	(2,110)	A10	34,965	29,659	(5,306)	
Uniform Repair/Replacement	17,857	(48)	A10	17,809	5,768	(12,041)	
Utilities	-			-	-	-	
Veh Apparatus Repl/Repair	13,580	(13,580)	A16	-	12,214	12,214	
Vehicle Repair/Maint	211,257	(211,257)	A10, A17	-	9,230	9,230	
Sub-Total: B) Supplies & Services	788,994	(199,431)		589,563	768,987	179,423	
Communications Equipment	-			-	7,476	7,476	
Fire Station Upgrades	28,818	(28,818)	A18	-	994	994	
Furniture	-			-	231	231	
IT Equipment	1,083			1,083	-	(1,083)	
IT System Upgrades	79,762	(79,762)	A19	-	8,830	8,830	
Misc Equipment	-			-	6,122	6,122	
Safety Gear	22,419			22,419	57,444	35,026	
Vehicle Repl/Depr	34,897	(34,897)	A20	-	-	-	
Sub-Total: C) Capital Outlay	166,979	(143,477)		23,502	81,097	57,595	
Fire Truck Lease	304,488	(304,488)	A21	-	-	-	
Sub-Total: D) Debt Service	304,488	(304,488)		-	-	-	

Increase PERS for Sworn Police				150,000	
5 Year Amortization of ACFD Start up Costs				23,669	
GROSS OPERATING COST SAVINGS TO U C	10,564,362	(635,859)	9,928,503	9,879,279	(49,224)
Deputy Fire Chief					262,276
TOTAL OPERATING COST TO Union City					\$ 213,052

Leave Balance Payout					
Leave Balance Payout Costs					\$ 457,670

ADJUSTMENT NOTES:

Union City Adjustments

- A1) (\$169,099) - UC CUPA Salary and Benefits. CUPA Program will stay with the City in the event of an ACFD merger.
- A2) (\$122,684) - UC HazMat Salary and Benefits. HazMat Program will stay with the City and should be removed from comparison.
- A3) +\$45,693 - Portion of UC Fire Chief Costs charged to HazMat Salary and Benefits and should be excluded from adjustment A2.
- A4) +\$75,000 - UC ECD's share of Fire Prevention Specialist Position(50%) not reflected in Fire's budget. Position responsibilities become ACFD's
- A5) +\$70,000 - UC Annual Retiree Healthcare Cost. These costs are the costs that UC pays for retiree healthcare today.
- A6) (\$690,828.90) UC Pension Obligation Bond Payment. These costs will stay with City in the event of an ACFD merger.
- A7) +\$803,456.89 - UC Overtime Costs. UC Overtime converted to comp time in-lieu for next two years and not shown in Fire budget.
- A10) (\$41,525) - UC CUPA Supplies and Services. Note A1 above.
- A11) +\$8,930 - UC NetMotion Locution and Telestaff. These costs were not present in FY 08-09 costs, but are new costs of UC in FY 09-10
- A12) (\$36,000) - UC Standards of Coverage Study. This was a one-time UC cost in FY 08-09 and should be removed from comparison of on-going costs.
- A13) +\$33,319 - UC Dispatch Costs. FY 08-09 costs are lower than FY 09-10 actual costs and this adjustments corrects this for comparison purposes
- A14) +\$37,651 - UC Fuel Costs paid by Public Works and not reflected in UC Fire costs. They are City costs and should be reflected in comparison.
- A15) +\$22,886.45 - Costs for T1s and MDCs which are paid by ASD and not reflected in UC Fire Costs however should be included in comparison.
- A16) (\$13,580.01) - UC Tiller Equipment. These were one-time fire costs for tiller equipment mounting. Not an on-going operational cost.
- A17) (\$211,112.56) - UC Garage Costs to maintain and repair Fire equipment in the event of an ACFD merger. and costs will remain with City.
- A18) (\$28,818.10) - UC Fire Station Upgrades. One-time costs that should be removed from comparison of on-going operational costs.
- A19) (\$79,761.90) - UC Fire IT System Upgrades. One-time costs that should be removed from comparison of on-going operational costs.
- A20) (\$34,897.36) - UC Vehicle Replacement Costs. These will remain with UC in the event of an ACFD merger.
- A21) (\$304,488.32) - UC Fire Truck Lease. These will remain with UC in the event of an ACFD merger since fleet will still be City responsibility.

ADJUSTMENTS SUMMARY

		NOTES
1) UC Fire Truck Lease	(304,488)	7)
2) UC CUPA Salary and Benefits (FY 09-10)	(169,099)	7)
3) UC CUPA Non-Salary Costs (FY 08-09)	(41,525)	7)
4) UC HazMat Salary and Benefits (FY 09-10)	(122,684)	7)
5) UC Fire Chief Time Charged to HazMat (FY 09-10)	45,694	7)
5) UC Overtime (FY 08-09)	803,457	8)
6) UC Full-Funding Current Retiree Healthcare	70,000	9)
7) ACFD Annual Pmt \$3.12M Unfunded Liab. Ret. Health (30 yr amort)		10)
8) ACFD Annual Req. Contr. (ARC) Retiree Health		10)
9) ACFD Pay-As-You-Go Retiree Healthcare Credit		10)
10) UC Vehicle Repair/Maint	(211,113)	7)
11) UC Vehicle Repl/Depr	(34,897)	7)
12) UC IT Costs (T-1's/MDCs/etc) (Telephone & Cc)	22,886	12)
13) UC IT System Upgrades	(79,762)	13)
14) UC Fire Station Upgrades	(28,818)	14)
15) UC Pension Obligation Bond (after Adjust 2,4,5)	(690,829)	15)
16) UC Fuel Costs	37,651	11)
17) Union City ECD share of Fire Prevention Specif	75,000	31)
18) UC One-Time Standards of Coverage Study	(36,000)	
19) UC adjust Dispatch to 09-10 actual contract cc	33,319	32)
20) UC One-Time cost for Tiller Eqp Mounting	(13,580)	33)
21) UC NetMotion Locution and Telestaff	8,930	34)

START-UP COSTS	Quantity	Unit Cost	Projected Cost
ACFD Costs (Estimated)			
Vehicle and Eq: Apparatus ACFD Decal Package	13	1,500	\$ 19,500
IT: Router, Switch and T-1 Installation & Connecti	4	11,000	44,000
Personnel: Captain Orientation	288	67	19,296
Personnel: Engineer Orientation	480	60	28,800
Personnel: Badges and Name Plates	45	150	6,750
ACFD Costs (Estimated) Amort over 5 years			\$ 118,346 \$ 23,669

OTHER START-UP COSTS as of 12/18/09

Accrued Vacation Payout	\$ 131,873
Holiday Leave	19,361
Floating Holiday	2,925
Admin. Leave	28,881
Accrued Sick Leave - \$1,074,397	-
Accrued Comp Time Payout	<u>274,630</u>
Leave Balance Pay out Cost	<u>\$ 457,670</u>

KEY NOTE: SOME NUMBERS IN ACFD WRITTEN PROPOSAL DO NOT MATCH WHAT WAS SUPPLIED IN SPREADSHEETS FROM ACFD ARE SLIGHTLY OFF. IMPORTANT TO NOTE IF LOOKING AT THIS SUMMARY AND TRYING TO RECONCILE BACK TO WRITTEN PROPOSAL.

NOTES to Analysis Preparation:

- 1) ACFD had cafeteria plan under other benefits (\$8,877 per year UC Only, \$8,067 UC & NW). Moved to healthcare.
- 2) Union City PERS costs are higher than ACFD due to 9% EPMC and 13.098% Pension Obligation Bond. Accounts for 54% of Union City PERS costs
- 3) Union City's worker's comp costs are not actual costs, but rather a flat rate that is charged to departments every year to fund the worker's comp fund and future but not reported costs (IBNR).
- 4) Union City will pay comp time in-lieu of Overtime for 2 years. Mutual Aid OT not included either agency.
- 5) Union City Salary and Benefit costs are from FY 2009-10 adopted budget. All other costs are FY 08-09 actuals. FY 09-10 salary and benefit costs show staffing reductions; plus new Fire Prevention Specialist position.
- 6) Adjustments for these costs will be made down the sheet. Costs appear in other Union City departments.
- 7) Costs will remain with Union City even after a merger. However, Fire Chief time charged to HazMat will go away.
- 8) Relates to note #2. Mutual Aid not included. Only Minimum Staffing and Program OT. Same as ACFD.
- 9) Fully fund Fire retiree healthcare costs
- 10) Cost of fully funding retiree healthcare at ACFD minus what ACFD would charge for pay-as-you-go.
- 11) Cost appear under Public Works Department.
- 12) Cost appears under IT Department.
- 13) One-time system upgrade for Fire data management system. Will be a sunk cost that will not be used in a merger.
- 14) One-time fire station upgrades for built-in diesel and fire alerting system. Not an on-going operational cost.
- 15) Fire's share of the Pension Obligation Bond would remain with the City after merger.

- 16) Cost would be shared with all agencies who are a part of ACFD. Would go down with each new member.
- 18) Cost would be shared with all cities who are a part of ACFD. Would go down with each new city. Plan checker option is required and not optional.
- 22) ACFD has a Fire Marshal and could also supply a Deputy Fire Marshal as shown in options.
 - 1) According to ACFD, can be accomplished prior to contract for service go live date.
 - 5) City currently has an agreement with Sworn Fire personnel to pay OT in the form of Comp Time for next two years. Will need to pay off if go to ACFD.
 - 6) 1st Year Start-Up costs are not shown as part of operational comparison totals since they are not on-going operational costs, are shown separately
 - 30) Union City picks up the EPMC cost of 9% for safety employees plus 9% PERS on the 9% EPMC. ACFD does not pay EPMC.
 - 31) ECD currently pays for 50% of the Fire Prevention Specialist position and this is not reflected in Fire's budget.
 - 32) Union City had dispatch costs of \$218,580 in FY 08-09, but actual costs for FY 09-10 will be \$251,889 per contract;.
 - 33) One-time fire costs for tiller equipment mounting. Not an on-going operational cost.
 - 33) This is a required cost, not optional, since fire inspections would still need to be done. Cost would be completely borne by UC.
 - 34) These are new costs for FY 09-10 that are not reflected in FY 08-09 costs.