

Olivehurst Public Utility District



Agenda Item Report

Meeting Date: March 21, 2019

Item description/summary:

Discuss anticipated steps toward hiring Staff for Operation Phase of Hard Rock Fire Mountain

Casino: It's been brought to my attention after the trip to Florida that we will need to have hired staff a few months prior to the operation phase of the casino. There will be a need for the current and the new staff to train together for what is needed in response to the Casino site. We will be training on Casino and Hotel evacuation, fire in the Casino or Hotel and large scale MIC, active shooter calls and many other types of training needed. I would like to start the hiring process in June and have new staff hired by the end of July. This would give the new staff two months of training before the Casino opens. The Casino has plans of opening in October of 2019 or sooner. There is the possibility of OPUD funding these new positions before the Casino pays us. We are coming up on our first true-up next month. We will be asking the Tribe to pay for the two months of training up front.

Fiscal Analysis:

See attached salary analysis

Employee Feedback

Staff is very excited to hear about new hiring

Sample Motion:

Move to allow staff to start the hiring process in June per OPUD hiring policies and to have new staff in place by the end of July.

Prepared by:

Battalion Chief Randy York

Assumptiions:

3 Firefighters currently on staff will be paid with the Enterprise Rancheria contract

1/2 of Battalion Chief wages and benefits will be paid with Enterprise Rancheria contract

Estimated cost for 3 new fire fighters and 1 intermittent seasonal firefighter

	Reg Hours	OT Hours	Base Rate	Modified Rate	Reg Earnings	OT Earnings	Total Earnings	Payroll Taxes	Workers Comp	Medical	Retirement	Total
Fire Fighter 1	2,670	426	11.20	11.20	29,898	4,766	37,047	3,336	4,800	24,000	1,559	70,742
Fire Fighter 2	2,875	24	11.20	11.20	32,200	269	32,603	2,996	271	24,000	1,559	61,429
Fire Fighter 3	2,847	476	11.20	11.20	31,881	5,326	39,869	3,552	5,364	24,000	1,559	74,344
Intermittent Seasonal Firefighter	2,173	321	11.20	11.37	24,707	3,650	30,182	2,811	3,621			36,613
Batallion Chief	2,117	196	31.25	32.50	68,803	6,370	78,358	6,496	2,211	28,800	4,350	120,215
1/2 charged to Enterprise Rancheria					(34,401)	(3,185)	(39,179)	(3,248)	(1,105)	(14,400)	(2,175)	(60,107)
					\$153,087	\$17,195	\$178,880	\$15,943	\$15,160	\$86,400	\$6,852	\$303,235
					1	2		3	4	5	5	

2019-20 FIRE DEPARTMENT BUDGET ESTIMATE - GENERAL FUND

ACCOUNT	DESCRIPTION	Budget Estimate 2019-20	
Revenues			
11.45103.09.0	MISC. REVENUE - ER Admin Rev	35,000	
11.45403.09.0	<i>STRIKE TEAM REVENUE</i>		
11.45410.09.0	BURN PERMITS & COST RECOVERY	800	
11.45411.09.0	WEED ABATEMENT - RESIDENT REIMBURSEMENTS		
11.45431.09.0	TRANSFER IN - SAFETY FUNDS	15,000	
11.45435.09.0	CA HEARTLANDS ASSESSMENT REVENUE	4,800	
11.45800.09.0	CSA 66 TAX REVENUE - FIRE DEPT	24,000	
11.45810.09.0	CSA 69 TAX REVENUE - FIRE DEPT	3,000	
11.49300.09.0	CURR SECURED TAXES - FIRE DEPT	385,000	
11.49301.09.0	CURR UNSECURED TAXES - FIRE DEPT	15,500	
11.49310.09.0	FIRE DEPT - PROP 172 TAXES	95,000	
Total Revenues	09 (FIRE DEPARTMENT)	\$	578,100
Expenditures			
11.59101.09.0	SALARIES - FIRE DEPT	153,087	1
11.59103.09.0	OVERHEAD - ADMIN EXPENSES - FIRE	50,000	2
11.59110.09.0	SALARIES OT - FIRE DEPT	17,195	
11.59111.09.0	SALARIES - FIRE DEPT VOL	26,000	
11.59112.09.0	<i>SALARIES OT - FIRE DEPT VOL</i>		
11.59501.09.0	PAYROLL TAXES - FIRE DEPT	15,943	3
11.59502.09.0	EMPLOYEE BENEFITS (RET/MED) - FIRE DEPT	93,252	5
11.59505.09.0	EMPLOYMENT COSTS - FIRE	1,500	
11.59402.09.0	WORKERS' COMP - FIRE DEPT	15,160	4
11.59300.09.0	OPERATING SUPPLIES & REPAIRS - FIRE DEPT	13,000	
11.59301.09.0	LICENSES AND PERMITS - FIRE DEPT	25,000	
11.59302.09.0	OFFICE SUPPLIES & EXPENSES - FIRE DEPT	2,500	
11.59303.09.0	GAS & OIL - FIRE DEPT	12,000	
11.59304.09.0	FEES & DUES - FIRE DEPT	300	
11.59305.09.0	UTILITIES & PHONE - FIRE DEPT	10,000	
11.59306.09.0	OUTSIDE SERVICES - FIRE DEPT	25,000	
11.59307.09.0	PRINTING/PUBLIC/LEGAL NOTICES - FIRE DEPT	750	
11.59309.09.0	SMALL TOOLS - FIRE DEPT	500	
11.59310.09.0	UNIFORMS - FIRE DEPT	5,000	
11.59311.09.0	PUBLIC EDUCATION AND OUTREACH	1,000	
11.59312.09.0	TRAINING & EDUCATION - FIRE PREVENTION	5,000	
11.59313.09.0	UNEMPLOYMENT - FIRE DEPT	5,000	
11.59315.09.0	SAFETY SUPPLIES / EXPENSE	1,500	
11.59318.09.0	WEED ABATEMENT EXPENSE	500	
11.59319.09.0	INTERNSHIP PROGRAM EXPENSE	2,000	
11.59320.09.0	POSTAGE & SHIPPING - FIRE DEPT	200	
11.59325.09.0	DIRECT ASSESSMENTS - FIRE	50	
11.59401.09.0	GENERAL INSURANCE - FIRE DEPT	3,897	
11.59403.09.0	TRANSPORTATION & TRAVEL - FIRE DEPT	500	
11.59404.09.0	COMPUTER SERVICES - FIRE	5,000	
11.59405.09.0	LEGAL FEES - FIRE	10,000	
11.59801.09.0	BLDGS & IMPROVEMENTS - FIRE DEPT	1,000	
11.59802.09.0	AUTO & OTHER EQUIP EXP - FIRE DEPT	14,000	
11.59806.09.0	FIRE EQUIPMENT	15,000	
11.65704.09.0	DEPRECIATION EXPENSE - FIRE DEPT	13,118	
Total Expenditures		\$	543,953
	Available for operating Reserve	\$	34,147