



Eastside Fire & Rescue

Proudly Serving Issaquah, North Bend, Sammamish, Woodinville, and Fire Districts 38 & 10, which includes Carnation

November 1, 2021

Via Email

eadman@northshorefire.com

boardsecretary@northshorefire.com

RE: Request for Clarification on Proposal

Commissioners,

Please find attached Eastside Fire & Rescue's response to the questions compiled by Commissioners Adman and Maehren and sent to us via email on October 25, 2021.

Please feel free to reach out to me if you would like any further explanation.

Sincerely,

Jeff Clark
Fire Chief, Eastside Fire & Rescue
jclark@esf-r.org
(c)480.748.3764

Attachment

Clarifying questions/comments

1. Please identify the components for 'Operational Costs'. What is included in these costs and how was the Northshore proportional share of these costs determined?

These costs are broken down in Exhibit 1 below. These are line-item budgets that were either budgeted at NFD actual cost, per employee based on EF&R current cost, or per station based on EF&R current costs.

2. Please identify the components for 'Contract Administration Charge'. What is included in these costs and how was the Northshore proportional share of these costs determined?

Contract Administration is a charge that covers NFD's share of managing the overall fire department operations to include overseeing the 41 new personnel, \$1,046,946 in line items, equipment replacement, and capital facilities.

This is calculated at 10% of the combined personnel and operations costs. This covers the cost to manage and administer services provided to NFD by the Fire Chief, Assistant Fire Chief, Deputy Chief/Directors, administrative staff, Finance, Training, Facilities, Mechanical maintenance, Community Programs, Fire Prevention, Technical Rescue, Hazmat, Wildland and all other service categories that come up as a result of providing comprehensive professional fire services to NFD.

3. Please identify the components for 'Startup Costs'. What is included in these costs and how was the Northshore proportional share of these costs determined? What is paid out of the Eastside Liability Reserve Fund? What does it cover?

Start up costs consist solely of NFD's projected share of funding the Liability Reserve Fund. Below is the EF&R Board requirement for maintaining the fund:

5.5 Liability Reserve Fund: It shall be the policy of the Board that a segregated fund, referred to as the "Liability Reserve Fund" be established. The Fund shall maintain a minimum annual balance of 20% of long-term liabilities (cash value of vacation liability banks (100%), sick leave banks (25%), and retirement eligible employee replacement cost).

NFD's share of the fund was determined at the per capita cost of EF&R's existing employees times 41 new contract employees. The Liability Fund is intended to provide Reserve funds for costs associated with unanticipated departures from EF&R.

4. Please clarify item 4.5, Charges Under RCW 52.30.020. Will revenue collected be credited to Northshore or will these fees be retained by Eastside Fire and Rescue? Will Eastside Fire and Rescue charge a fee for managing this effort?

This is boiler plate language intended not to prohibit EF&R from exercising its power to enter into contracts within NFD's service area. EF&R is not currently aware of any opportunities to enter into a separate contract. If an opportunity were to come up, the NFD Board of Commissioners would be consulted, and a joint determination would be made on where and how the terms of any contract would be applied.

5. The Northshore Board has decided to fund a water rescue program beginning in 2022. This effort funds 12 rescue swimmers, training, equipment and two rescue watercrafts. Please include the Eastside Fire and Rescue costs to maintain this program.

EF&R's current proposal already includes a rescue swimmer program, so there will be no additional costs for maintaining training. NFD would be responsible for purchasing the watercraft and associated lifts. Additionally, I would encourage NFD to maintain funds in their Equipment Replacement Fund for future replacement. If NFD budgets internally for equipment replacement, there will be no additional charges from EF&R for this program.

6. Does EFR charge for transport in other contract jurisdictions? Is it possible to charge for transport under EFR in one jurisdiction and not in another? Should NFD decide to implement a fee for transport program, is it possible for you to estimate the net annual receipts?

EFR charges for transports in all areas except for Woodinville Fire & Rescue, at their request. NFD has the discretion to choose whether or not to charge for transports as long the relationship with EF&R is via contract. If NFD were to join EF&R as a non-profit partner, billing for transport would be required.

Based on 919 AMR and 71 A151 transports in 2020 I would conservatively project revenue of \$750,000 in annual transport collections. A more accurate projection can be made once we learn the actual payer mix, meaning what type of insurance coverage your transports utilize (Medicaid, Medicare, Private insurance, or private pay). With this kind of transport volume \$1,000,000 a year in revenue is not out of the question.

7. How will operational overtime costs be allocated between agencies?

As part of the annual reconciliation process operational overtime per capita will be determined across all EF&R operations. The average per capita will then be assessed to each contract position. In NFD's case, there are 40 operational positions being proposed in the contract.

EF&R maintains detailed electronic overtime records that indicate the root cause for all overtime.

Questions contained in Table not addressed in Clarifying questions/comments

As Requested, all portions of the table from your letter dated 10-25-21 are correct. Below are answers from within the table that were not otherwise asked and answered above.

Operational Staffing – E151, A151, B151, E157

The amount proposed was \$7,393,174. I can now revise this number down \$459,956 as we have received all 2022 insurance rates and settled all outstanding CBA items that were all being forecasted as worst case. I believe that NFD has also experienced further attrition since this proposal was made which will cause more adjustments in the future. See Exhibit 2 for the current breakdown.

Updated Projected Personnel Costs: \$6,933,218

Contract Administration would also reduce by \$45,996

Annual vehicle replacement fund contribution – Northshore retains and pays all per NFD replacement plan or per the EF&R plan?

NFD will budget, and keep separate, all funds for replacement of vehicles. The replacement of vehicles will occur as prescribed by the EF&R equipment replacement schedule. For example, EF&R replaces engines on a schedule of every 20 years and Aid units every 10 years. There will be years of notice provided to NFD unless something extraordinary were to occur to a vehicle that was not covered by warranty or insurance.

Vehicle Maintenance

Vehicle maintenance is included in the current proposal at EF&R's maintenance facility. If NFD would rather utilize NUD we would simply need to negotiate the terms and assure that NUD maintains EF&R's published service standard.

Capital Facilities replacement/remodel

NFD would budget, and keep separate, all funds for facility replacement and remodel. EF&R funds would be utilized for all routine maintenance and minor remodels (per Board Policy 0005 Capital Facilities Maintenance Fund). NFD would be required to maintain a facility standard that meets Board Policy 0005.

Exhibit 1 - Operational Cost Breakdown

Department	10	Administration		
		Legal, professional services	\$57,777.78	EF&R per station cost times 2
		Liability Insurance	\$82,000.00	NFD Actual \$81,900
		Office Supplies	\$4,177.78	EF&R per station cost times 2
		Fuel, Postage, Travel, Education, Awards etc.	\$24,555.56	EF&R per station cost times 2
	Sub-Total	\$168,511.11		
Department	20	Suppression		
		Fuel	\$32,222.22	EF&R per station cost times 2
		Supplies	\$4,711.11	EF&R per station cost times 2
	Sub-Total	\$36,933.33		
Department	22	SCBA		
		Repair	\$4,888.89	EF&R per station cost times 2
	Sub-Total	\$4,888.89		
Department	25	TRT		
		Training, OT, Supplies, and Services	\$10,000.00	EF&R per station cost times 2
	Sub-Total	\$10,000.00		
Department	26	Wildland		
		Training, Supplies and Services	\$12,814.78	EF&R per sworn employee cost times 41
	Sub-Total	\$12,814.78		
Department	27	Haz-Mat		
		Consortium fees and supplies	\$10,401.56	EF&R per station cost times 2
	Sub-Total	\$10,401.56		
Department	30	Pub-Ed		
		Supplies and OT	\$29,957.78	EF&R per station cost times 2
	Sub-Total	\$29,957.78		
Department	35	Fire Prevention		
		OT, Supplies, Services	\$4,333.33	EF&R per FPB employee cost times 1
	Sub-Total	\$4,333.33		
Department	40	Training		
		OT -trng Admin, Suppression & EMS trng	\$67,238.48	EF&R per sworn employee cost times 41
		Supplies, Travel, Equip Rental, Education	\$26,591.69	EF&R per sworn employee cost times 41
		Consortium Fees - LT Credit	\$45,900.00	\$4,900 per employee minus LT Credit of \$15,000
	Sub-Total	\$139,730.17		
Department	42	Uniforms		
		Uniforms and Supplies	\$23,705.14	EF&R per sworn employee cost times 41
		Protective Clothing	\$13,362.96	EF&R per sworn employee cost times 41
	Sub-Total	\$37,068.10		
Department	13	Wellness		
		Supplies, chaplain program	\$18,065.21	EF&R per sworn employee cost times 41
		New Add - Rebound Physicals	\$0.00	Lifescan now included in insurance coverage
	Sub-Total	\$18,065.21		
Department	50	Facilities		
		Utilities, Services, and Supplies	\$154,869.33	EF&R per station cost times 2
	Sub-Total	\$154,869.33		
Department	60	Shop		
		Services and Supplies	\$78,211.11	EF&R per station cost times 2
	Sub-Total	\$78,211.11		
Department	75	Volunteer		
		Supplies and Services	\$0.00	Chaplains included in Wellness
	Sub-Total	\$0.00		
Department	80	EMS		
		Supplies	\$12,588.89	EF&R per station cost times 2
		Services	\$3,222.22	EF&R per station cost times 2
		EMS Fuel	\$5,777.78	EF&R per station cost times 2
	Sub-Total	\$21,588.89		
Department	97	IT/Radio		
		MDC Conversion, Radios and Pagers	\$0.00	Covered in Equipment Replacement
		IT Services	\$43,000.00	EF&R per station cost times 2
		NORCOM and Radios	\$222,346.67	EF&R per station cost + actual NFD NORCOM cost
		Licenses	\$54,225.81	EF&R per sworn employee cost times 41
	Sub-Total	\$319,572.47		
Overall Operations Cost Total:		\$1,046,946.07		

Exhibit 2 - Personnel Costs

Rank	Last Name	First Name	Hire Date	Salary	ED pay	Education	Longevity	Ret. 5.33%	L&I 1.87	WPFML00147	Def Comp	MERP	Medicare 1.45%	HRA	Med/Dental	TCC
BC	Knight	Douglas	8/2/1981	\$ 152,051.56	\$2,126.60	BS	\$13,822.87	\$8,954.45	\$3,592.00	\$246.96	\$3,721.54	\$3,000.00	\$2,436.01	\$4,000.00	\$ 18,516	\$ 212,468.00
Captain - ?	Loutsis	Steve	11/10/1987	\$ 131,848.91			\$13,822.87	\$7,764.31	\$3,592.00	\$214.14	\$3,721.54	\$3,000.00	\$2,112.24	\$4,000.00	\$ 26,172	\$ 196,248.00
Engineer - ?	Williams	Tyler	8/15/1992	\$ 111,646.25			\$13,822.87	\$6,687.50	\$3,592.00	\$184.44	\$3,721.54	\$3,000.00	\$1,819.30	\$2,000.00	\$ 9,408	\$ 155,881.91
BC	Tagart	Jeff	4/12/1993	\$ 152,051.56	\$2,126.60	BS	\$11,696.27	\$8,841.11	\$3,592.00	\$243.84	\$3,721.54	\$3,000.00	\$2,405.18	\$4,000.00	\$ 18,516	\$ 210,194.10
Engineer - ?	McInturff	Todd	4/4/1994	\$ 111,646.25			\$11,696.27	\$6,574.16	\$3,592.00	\$181.31	\$3,721.54	\$3,000.00	\$1,788.47	\$2,000.00	\$ 9,408	\$ 153,608.00
LT	Schwartz	Timothy	3/4/1996	\$ 121,215.93	\$2,126.60	BS	\$11,696.27	\$7,197.57	\$3,592.00	\$198.51	\$3,721.54	\$3,000.00	\$1,958.06	\$4,000.00	\$ 26,172	\$ 184,878.48
BC	Morris	Michael	9/9/1996	\$ 152,051.56	\$2,126.60	BS	\$11,696.27	\$8,841.11	\$3,592.00	\$243.84	\$3,721.54	\$3,000.00	\$2,405.18	\$4,000.00	\$ 26,172	\$ 217,850.10
BC	Hochstein	Matthew	9/9/1996	\$ 152,051.56	\$2,126.60	BS	\$11,696.27	\$8,841.11	\$3,592.00	\$243.84	\$3,721.54	\$3,000.00	\$2,405.18	\$4,000.00	\$ 17,064	\$ 208,742.10
Engineer - ?	Holmes	Russell	3/17/1997	\$ 111,646.25			\$11,696.27	\$6,574.16	\$3,592.00	\$181.31	\$3,721.54	\$3,000.00	\$1,788.47	\$4,000.00	\$ 26,172	\$ 172,372.00
Captain - ?	Ford	Brian	3/17/1997	\$ 131,848.91			\$11,696.27	\$7,650.96	\$3,592.00	\$211.01	\$3,721.54	\$3,000.00	\$2,081.41	\$4,000.00	\$ 26,172	\$ 193,974.10
LT	Hansson	Anders	7/17/1998	\$ 121,215.93			\$8,506.38	\$6,914.20	\$3,592.00	\$190.89	\$3,721.54	\$3,000.00	\$1,880.97	\$4,000.00	\$ 23,536	\$ 176,557.44
LT	Ingersoll	Jeremiah	1/14/2002	\$ 121,215.93	\$1,860.77	AA	\$8,506.38	\$7,013.38	\$3,592.00	\$193.43	\$3,721.54	\$3,000.00	\$1,907.95	\$4,000.00	\$ 26,172	\$ 181,183.38
LT	Davis	Ryan	1/14/2002	\$ 121,215.93			\$8,506.38	\$6,914.20	\$3,592.00	\$190.89	\$3,721.54	\$3,000.00	\$1,880.97	\$4,000.00	\$ 26,172	\$ 179,193.72
Engineer - ?	Gilbert	Brian	1/14/2002	\$ 111,646.25			\$8,506.38	\$6,404.14	\$3,592.00	\$176.62	\$3,721.54	\$3,000.00	\$1,742.21	\$4,000.00	\$ 18,516	\$ 161,305.15
LT	Burrow	John	6/24/2002	\$ 121,215.93	\$1,860.77	AA	\$8,506.38	\$7,013.38	\$3,592.00	\$193.43	\$3,721.54	\$3,000.00	\$1,907.95	\$4,000.00	\$ 26,172	\$ 181,183.38
LT	Jamerson	Jeremy	3/1/2006	\$ 121,215.93	\$1,860.77	AA	\$6,379.79	\$6,900.03	\$3,592.00	\$190.30	\$3,721.54	\$3,000.00	\$1,877.12	\$4,000.00	\$ 26,172	\$ 178,909.48
Engineer - ?	Hofschulte	Ken	9/11/2006	\$ 111,646.25			\$6,379.79	\$6,290.79	\$3,592.00	\$173.50	\$3,721.54	\$3,000.00	\$1,711.38	\$4,000.00	\$ 26,172	\$ 166,687.24
Engineer - ?	Heilman	Joe	12/1/2006	\$ 111,646.25			\$6,379.79	\$6,290.79	\$3,592.00	\$173.50	\$3,721.54	\$3,000.00	\$1,711.38	\$4,000.00	\$ 18,516	\$ 159,031.24
LT - Assigned to Training	Pritchett	Blake	5/10/2010	\$ 121,215.93			\$4,253.19	\$6,687.50	\$3,592.00	\$184.44	\$3,721.54	\$3,000.00	\$1,819.30	\$4,000.00	\$ 26,172	\$ 174,645.91
Engineer - ?	Brackett	Kevin	3/4/2013	\$ 111,646.25			\$2,126.60	\$6,064.09	\$3,592.00	\$167.25	\$3,721.54	\$3,000.00	\$1,649.71	\$4,000.00	\$ 14,424	\$ 150,391.43
Engineer - ?	Livingston	Brian	1/6/2014	\$ 111,646.25			\$2,126.60	\$6,064.09	\$3,592.00	\$167.25	\$3,721.54	\$3,000.00	\$1,649.71	\$4,000.00	\$ 26,172	\$ 162,139.43
Firefighter	Hoffman	Chris	9/1/2015	\$ 106,329.76	\$1,860.77	AA	\$2,126.60	\$5,879.90	\$3,592.00	\$162.17	\$3,721.54	\$3,000.00	\$1,599.60	\$2,000.00	\$ 9,408	\$ 139,680.34
Firefighter	Colletti	Kyle	9/1/2015	\$ 106,329.76			\$2,126.60	\$5,780.72	\$3,592.00	\$159.43	\$3,721.54	\$3,000.00	\$1,572.62	\$4,000.00	\$ 17,064	\$ 147,346.67
Firefighter	Ross	Travis	1/4/2016	\$ 106,329.76	\$2,126.60	BS	\$2,126.60	\$5,894.07	\$3,592.00	\$162.56	\$3,721.54	\$3,000.00	\$1,603.45	\$4,000.00	\$ 26,172	\$ 158,728.58
Firefighter	Kuykendall	Brandon	1/4/2016	\$ 106,329.76	\$2,126.60	BS	\$2,126.60	\$5,894.07	\$3,592.00	\$162.56	\$3,721.54	\$3,000.00	\$1,603.45	\$2,000.00	\$ 9,408	\$ 139,964.58
Firefighter	Peterson	Lauren	1/4/2016	\$ 106,329.76	\$2,126.60	BS	\$2,126.60	\$5,894.07	\$3,592.00	\$162.56	\$3,721.54	\$3,000.00	\$1,603.45	\$4,000.00	\$ 18,516	\$ 151,072.58
Firefighter	Seefeld	Gunnar	1/17/2017	\$ 106,329.76			\$2,126.60	\$5,780.72	\$3,592.00	\$159.43	\$3,721.54	\$3,000.00	\$1,572.62	\$2,000.00	\$ 9,408	\$ 137,690.67
Firefighter	Carrasquillo	Robert	1/17/2017	\$ 106,329.76	\$2,126.60	BS	\$2,126.60	\$5,894.07	\$3,592.00	\$162.56	\$3,721.54	\$3,000.00	\$1,603.45	\$2,000.00	\$ 9,408	\$ 139,964.58
Firefighter	Lengbehn	Matthew	1/4/2018	\$ 106,329.76	\$2,126.60	BS	\$0.00	\$5,780.72	\$3,592.00	\$159.43	\$3,721.54	\$3,000.00	\$1,572.62	\$4,000.00	\$ 18,516	\$ 148,798.67
Firefighter	Petro	Jayden	9/11/2018	\$ 106,329.76			\$0.00	\$5,667.38	\$3,592.00	\$156.30	\$3,721.54	\$3,000.00	\$1,541.78	\$2,000.00	\$ 9,408	\$ 135,416.77
Firefighter	Hurn	Hans	9/11/2018	\$ 106,329.76	\$2,126.60	BS	\$0.00	\$5,780.72	\$3,592.00	\$159.43	\$3,721.54	\$3,000.00	\$1,572.62	\$4,000.00	\$ 26,172	\$ 156,454.67
Firefighter	Gillis	Jacob	9/9/2019	\$ 106,329.76			\$0.00	\$5,667.38	\$3,592.00	\$156.30	\$3,721.54	\$3,000.00	\$1,541.78	\$2,000.00	\$ 9,408	\$ 135,416.77
Firefighter	Wilkinson	Lydon	1/8/2020	\$ 95,696.79	\$2,126.60	BS	\$0.00	\$5,213.99	\$3,592.00	\$143.80	\$3,721.54	\$3,000.00	\$1,418.44	\$4,000.00	\$ 23,536	\$ 142,448.87
Firefighter	Schneider	Kevin	1/8/2020	\$ 95,696.79			\$0.00	\$5,100.64	\$3,592.00	\$140.67	\$3,721.54	\$3,000.00	\$1,387.60	\$4,000.00	\$ 23,536	\$ 140,174.97
Firefighter	Taiwo	Jeremy	8/24/2020	\$ 85,063.81	\$2,126.60	BS	\$0.00	\$4,647.25	\$3,592.00	\$128.17	\$3,721.54	\$3,000.00	\$1,264.26	\$2,000.00	\$ 9,408	\$ 114,951.63
Firefighter	Blake	Sky	8/24/2020	\$ 85,063.81	\$2,126.60	BS	\$0.00	\$4,647.25	\$3,592.00	\$128.17	\$3,721.54	\$3,000.00	\$1,264.26	\$4,000.00	\$ 26,172	\$ 133,715.63
Firefighter	Sharp	Ethan	8/24/2020	\$ 85,063.81			\$0.00	\$4,533.90	\$3,592.00	\$125.04	\$3,721.54	\$3,000.00	\$1,233.43	\$4,000.00	\$ 26,172	\$ 131,441.72
Firefighter (Floater)	Kroon	Jonathan	8/24/2020	\$ 85,063.81	\$2,126.60	BS	\$0.00	\$4,647.25	\$3,592.00	\$128.17	\$3,721.54	\$3,000.00	\$1,264.26	\$2,000.00	\$ 9,408	\$ 114,951.63
Firefighter (Floater)	Creger-Zier	Ricki	8/24/2020	\$ 85,063.81	\$2,126.60	BA	\$0.00	\$4,647.25	\$3,592.00	\$128.17	\$3,721.54	\$3,000.00	\$1,264.26	\$2,000.00	\$ 9,408	\$ 114,951.63
Firefighter (Floater)	Park	Kent	8/24/2020	\$ 85,063.81			\$0.00	\$4,533.90	\$3,592.00	\$125.04	\$3,721.54	\$3,000.00	\$1,233.43	\$2,000.00	\$ 9,408	\$ 112,677.72
Firefighter (Floater)	O'Dougherty	Chris	8/1/2021	\$ 85,063.81			\$0.00	\$4,533.90	\$3,592.00	\$125.04	\$3,721.54	\$3,000.00	\$1,233.43	\$4,000.00	\$ 23,536	\$ 128,805.44
Assistant Fire Marshal																\$165,000.00
Training Officer - COSTED ABOVE																\$0.00
Assistant Fire Marshal Cashouts and OT																\$10,687.02
Operations OT and cashouts																\$255,432.27
Total																\$ 6,933,218.02