ATTACHMENT B Joint Aviation Program and Cost Options

	Status Quo Prog	Recommended		
	Fire	Sheriff		
Salaries & Benefits	\$803,695	\$813,890	\$1,347,369	
Services & Supplies (Fuel, parts, OT, etc.)	\$360,000	\$290,000	\$650,000	
Program Costs	\$1,163,695	\$1,103,890		
	\$2,26	\$1,997,369		
Aviation Assets	Copters: 308 & 309	Copters: 1,2,3 & 4	Copters: 1,3 & 4 Reserve: 308, 2 Return: 309	
Service Level	1 copter, 7 days a week, 10 hours a day	1 copter, 7 days a week, 8 hours a day	2 copters, 7 days a week, 8 hours a day (Scheduling will provide 10 hours per day of Immediate Response coverage)	
Copter Annual	3,640 hours	2,912 hours	5,824 hours	
Availability	6,552	,		
Cost/hour	\$346	\$342.95		

Civilian Professional Pilots	2 @ \$168,616	\$337,232
Sheriff Sergeant		\$199,658
Deputy Sheriff Pilot/Crew Chief		\$179,650
Deputy Sheriff Crew Chief		\$163,536
Fire Captain Crew Chief		\$202,275
Fire Captain Crew Chief (Relief)	\$53/hr	\$44,096
Mechanics	2 @ \$110,461	\$220,922
Total Salaries and Benefits		\$1,347,369
Services and Supplies		\$650,000
	· · · · · · · · · · · · · · · · · · ·	\$1,997,369

Staff	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Pro Pilot 1	off	XXX	XXX	XXX	XXX	XXX	off
Pro Pilot 2	XXX	XXX	XXX	XXX	off	off	XXX
S.O. Sgt. (p/cc)	off	off	XXXcc	XXXcc	XXXp	XXXp	XXXp
S.O. Dep (p/cc)	XXXp	XXXcc	XXXcc	off	off	XXXcc	XXX
S.O. Dep. cc	XXXcc	off	off	XXX	XXX	XXXcc	XXX
Fire Capt. cc	XXXcc	XXXcc	XXXcc	XXXcc	XXXcc		
Fire Capt. cc/relief						XXXcc	XXXcc
Total Crews	2	2	2	2	2	2	2