

FD Personnel Re-structure Option#1 (2 BCs, 20hr Admin Asst.)

Option #1 - \$1,851,292

15 FTEs, 1 PT (50%)

PERSONNEL		Comments/Definitions	
Fire Chief (1)	\$ 84,172.00	Salary (40 hour week + on-call rotation)	
Battalion Chiefs (2)	\$ 145,000.00	Salary (42 hour week + on-call rotation)*	
Lts (3)	\$ 206,490.00	24 hr. shift/56 hourweek @ \$68,830 annually - each**	
Part-time FFS	\$ 10,500.00	700 hrs (300 call x2 hrs, 100 hrs training - 6 PT) assumes \$15/hr	
FFS (9)	\$ 562,200.00	24 hr. shift/56 hourweek @ \$62,500 annually - each	
Overtime	\$ 50,000.00		
Public Works Labor	\$ 5,000.00		
PT Admin Asst.	\$ 15,600.00	20 hr. Admin Asst. & 50% benefits***	
Social Security	\$ 83,661.00		\$ 1,073,962.00
PERS	\$ 327,335.00		
Health Insurance	\$ 285,389.00	Admin Asst. @ 50% cost	
Worker's Comp	\$ 59,465.00		
Employee Benefits	\$ 1,440.00		
Compensation Sells	\$ 15,000.00		
Pers. Total	\$ 1,851,252.00		

*Assumes Hall Retirement - maintains 2 BCs with no change to salary adds on-call requirements. Reduction of 1 BC position, no other staff/rank reductions. See attached BC Schedule
 **Lt. acting pay? Potentially \$9,118 based on contract Article 10, Sec. 3: 128 hrs wk x52 wks x \$1.37
 ***Retains Admn. Asst. Position @20 hrs w/50% benefits - Split w/Building
 Estimated \$106,276 Savings in Personnel Costs

MATERIAL & SERVICES	
Telephone	\$ 4,500.00
Electric	\$ 10,000.00
Training/Travel	\$ 11,550.00
Vehicle Maint.	\$ 17,500.00
Equip. Maint.	\$ 10,000.00
Building Maint.	\$ 7,000.00
Print/Copy	\$ 500.00
Copy Machine	\$ 1,935.00
Office Supply	\$ 1,250.00
Dues/Fees	\$ 4,000.00
Equip. Supplies	\$ 11,000.00
Contract Svcs.	\$ 16,500.00

Insurance	\$ 24,724.00
Gasoline/Oil	\$ 16,000.00
Ambulance Refunds	\$ 7,000.00
IT/Software	\$ 5,000.00
Postage	\$ 500.00
Gen. Supplies	\$ 10,000.00
Fire Prevention	\$ 1,500.00
Heat/Fuel	\$ 1,000.00
Uniforms	\$ 8,000.00
EMS Supplies	\$ 30,000.00
EMS Travel	\$ 500.00
Material & Svcs Total	\$ 199,959.00
Total Pers & Ops	\$ 2,051,211.00

CAPITOL EXPENSES		
Eng. - Repl	\$ 16,000.00	\$400k @ 25 yr. replacement
Truck - Repl.	\$ 32,000.00	800k @ 25 yr. replacement
Ambulance - Repl.	\$ 63,333.00	\$190k - rotation replacement evry 3 yrs, 12 yr. replacement
Ambulance Equip	\$ 7,571.00	Power Cots - \$18k @ 7 yr. replacemnt, LifePak - \$35,00 @ 7 yr. replacement
SCBA - Repl.	\$ 7,500.00	72k @ 10 yr. replacement (12 SCBA@\$6k ea.)
Res/Ext. Tools	\$ 3,000.00	30k @ 10 yr. replacement
PPE - Repl.	\$ 3,300.00	26,400k @ 8 yr. replacement (12 Sets PPE@\$2,200k ea.)
Capitol Exp. Total	\$ 132,704.00	
Total Dept. Budget	\$ 2,183,915.00	

FD Personnel Re-structure Option#2 (1-Asst. Chief, 1 FF Floater, 40hr Admin Asst.)

16 FTEs

Option #2 - \$1,873,223

PERSONNEL		Comments/Definitions
Fire Chief (1)	\$ 84,172.00	Salary (40 hour week + on-call rotation)
Asst. Chief (1)	\$ 76,250.00	Salary (40 hr week + on-call rotation) *
Lts (3)	\$ 206,490.00	24 hr. shift/56 hourweek @ \$68,830 annually - each **
Part-time FFs	\$ 10,500.00	700 hrs (300 call x2 hrs, 100 hrs training - 6 PT) assumes \$15/hr
FFs (10)	\$ 625,000.00	24 hr. shift/56 hourweek @ \$62,500 annually - each ***
Overtime	\$ 50,000.00	
Public Works Labor	\$ 5,000.00	
New Admin Asst.	\$ 35,000.00	40 hr. Admin Asst. @ \$2916/month ****
Social Security	\$ 83,871.00	
PERS	\$ 328,155.00	
Health Insurance	\$ 294,595.00	
Worker's Comp	\$ 58,000.00	
Employee Benefits	\$ 1,440.00	
Compensation Sells	\$ 15,000.00	
Pers. Total	\$ 1,873,473.00	

MATERIAL & SERVICES	
Telephone	\$ 4,500.00
Electric	\$ 10,000.00
Training/Travel	\$ 11,550.00
Vehicle Maint.	\$ 17,500.00
Equip. Maint.	\$ 10,000.00
Building Maint.	\$ 7,000.00
Print/Copy	\$ 500.00
Copy Machine	\$ 1,935.00
Office Supply	\$ 1,250.00
Dues/Fees	\$ 4,000.00
Equip. Supplies	\$ 11,000.00
Contract Svcs.	\$ 16,500.00

*Assumes Hall Retirement - Adds 1 AC position, reduces 1 BC position by attrition, reduces 1 BC position by returning BC to LT rank and returns 1 LT to FF rank
 **Lt. acting pay? Potentially \$9,118 based on contract Article 10, Sec. 3: 128 hrs wk x52 wks x \$1.37
 ***Adds one (1) -24 hr "float" FF/Paramedic by returning one (1) LT to FF
 ****Adds new 40 hour Admin. Asst. Position
 Estimated \$84,345 Savings in Personnel Costs

Insurance	\$ 24,724.00
Gasoline/Oil	\$ 16,000.00
Ambulance Refunds	\$ 7,000.00
IT/Software	\$ 5,000.00
Postage	\$ 500.00
Gen. Supplies	\$ 10,000.00
Fire Prevention	\$ 1,500.00
Heat/Fuel	\$ 1,000.00
Uniforms	\$ 8,000.00
EMS Supplies	\$ 30,000.00
EMS Travel	\$ 500.00
Material & Svcs Total	\$ 199,959.00
Total Pers & Ops	\$ 2,073,432.00

CAPITOL EXPENSES			
Eng. - Repl	\$ 16,000.00	\$400k @ 25 yr. replacement	
Truck - Repl.	\$ 32,000.00	800k @ 25 yr. replacement	
Ambulance - Repl.	\$ 63,333.00	\$190k - rotation replacement evry 3 yrs, 12 yr. replacement	
Ambulance Equip	\$ 7,571.00	Power Cots - \$18k @ 7 yr. replacement, LifePak - \$35,00 @ 7 yr. replacement	
SCBA - Repl.	\$ 7,500.00	72k @ 10 yr. replacement (12 SCBA@\$6k ea.)	
Res/Ext. Tools	\$ 3,000.00	30k @ 10 yr. replacement	
PPE - Repl.	\$ 3,300.00	26,400k @ 8 yr. replacement (12 Sets PPE@\$2,200k ea.)	
Capitol Exp. Total	\$ 132,704.00		
Total Dept. Budget	\$ 2,206,136.00		

FD - Personnel Re-structure Option#1b (2-40hr. BCs, 1-40hr. Admin. Asst.)

16 FTES

Option #1b - \$1,892,701		Comments/Definitions
PERSONNEL		
Fire Chief (1)	\$ 84,172.00	Salary (40 hour week + on-call rotation)
Battalion Chiefs (2)	\$ 145,000.00	Salary (40 hour week + on-call rotation)*
Lts (3)	\$ 206,490.00	24 hr. shift/56 hourweek @ \$68,830 annually - each**
Part-time FFs	\$ 10,500.00	700 hrs (300 call x2 hrs, 100 hrs training - 6 PT) assumes \$15/hr
FFs (9)	\$ 562,200.00	24 hr. shift/56 hourweek @ \$62,500 annually - each
Overtime	\$ 50,000.00	
Public Works Labor	\$ 5,000.00	
New Admin Asst.	\$ 35,000.00	40 hr. Admin Asst. @ \$2916/month***
Social Security	\$ 85,172.00	
PERS	\$ 338,667.00	
Health Insurance	\$ 294,595.00	
Worker's Comp	\$ 59,465.00	
Employee Benefits	\$ 1,440.00	
Compensation Sells	\$ 15,000.00	
Pers. Total	\$ 1,892,701.00	

*Assumes Hall Retirement - maintains 2 BCs with no change to salary adds on-call requirements. Reduction of 1 BC position, no other staff/rank reductions. See attached BC Schedule
 **Lt. acting pay? Potentially \$9,118 based on contract Article 10, Sec. 3: 128 hrs wk x52 wks x \$1.37
 ***Adds new 40 hour Admn. Asst. Position
 Estimated \$64,867 Savings in Personnel Costs

about 15 hr. diff.

MATERIAL & SERVICES	
Telephone	\$ 4,500.00
Electric	\$ 10,000.00
Training/Travel	\$ 11,550.00
Vehicle Maint.	\$ 17,500.00
Equip. Maint.	\$ 10,000.00
Building Maint.	\$ 7,000.00
Print/Copy	\$ 500.00
Copy Machine	\$ 1,935.00
Office Supply	\$ 1,250.00
Dues/Fees	\$ 4,000.00
Equip. Supplies	\$ 11,000.00
Contract Svcs.	\$ 16,500.00

Insurance	\$ 24,724.00
Gasoline/Oil	\$ 16,000.00
Ambulance Refunds	\$ 7,000.00
IT/Software	\$ 5,000.00
Postage	\$ 500.00
Gen. Supplies	\$ 10,000.00
Fire Prevention	\$ 1,500.00
Heat/Fuel	\$ 1,000.00
Uniforms	\$ 8,000.00
EMS Supplies	\$ 30,000.00
EMS Travel	\$ 500.00
Material & Svcs Total	\$ 199,959.00
Total Pers & Ops	\$ 2,092,660.00

CAPITOL EXPENSES	
Eng. - Repl	\$ 16,000.00 \$400k @ 25 yr. replacement
Truck - Repl.	\$ 32,000.00 800k @ 25 yr. replacement
Ambulance - Repl.	\$ 63,333.00 \$190k - rotation replacement evry 3 yrs, 12 yr. replacement
Ambulance Equip	\$ 7,571.00 Power Cots - \$18k @ 7 yr. replacemnt, LifePak - \$35,00 @ 7 yr. replacement
SCBA - Repl.	\$ 7,500.00 72k @ 10 yr. replacement (12 SCBA@\$6k ea.)
Res/Ext. Tools	\$ 3,000.00 30k @ 10 yr. replacement
PPE - Repl.	\$ 3,300.00 26,400k @ 8 yr. replacement (12 Sets PPE@\$2,200k ea.)
Capitol Exp. Total	\$ 132,704.00
Total Dept. Budget	\$ 2,225,364.00

FD - Personnel Re-structure Option#3 (3 - 40hr. BCs - NO Admin. Asst.)

Option #3 - \$1,911,200					
PERSONNEL		Comments/Definitions			
Fire Chief (1)	\$ 84,172.00	Salary (40 hour week + on-call rotation)			
Battalion Chiefs (3)	\$ 157,393.00	40 hr week (with corresponding pay reduction)*			
Lts (3)	\$ 206,490.00	24 hr. shift/56 hourweek @ \$68,830 annually - each**			
Part-time FFs	\$ 10,500.00	700 hrs (300 call x2 hrs, 100 hrs training - 6 PT) assumes \$15/hr			
FFs (9)	\$ 562,200.00	24 hr. shift/56 hourweek @ \$62,500 annually - each			
Overtime	\$ 90,000.00	BC/LT/FF - maintain min. 4 on duty + call-back***			
Public Works Labor	\$ 5,000.00				
Admin Asst.	\$ -	N/A****			
Social Security	\$ 86,278.00				
PERS	\$ 338,667.00				
Health Insurance	\$ 294,595.00				
Worker's Comp	\$ 59,465.00				
Employee Benefits	\$ 1,440.00				
Compensation Sells	\$ 15,000.00				
Pers. Total	\$ 1,911,200.00	* Assumes Hall replaced w/new BC and reduces all BC positions to 40 hours with corresponding pay based on reduced hours. See attached sample schedule.			
MATERIAL & SERVICES		**Lt. acting pay? Potentially \$9,118 based on contract Article 10, Sec. 3: 128 hrs wk x52 wks x \$1.37			
Telephone	\$ 4,500.00	***This model is expected to generate significant OT to cover FT vacation & call backs			
Electric	\$ 10,000.00	****This model eliminates the Admin Asst. Position			
Training/Travel	\$ 11,550.00	Estimated \$46,368 Savings in Personnel Costs			
Vehicle Maint.	\$ 17,500.00				
Equip. Maint.	\$ 10,000.00				
Building Maint.	\$ 7,000.00				
Print/Copy	\$ 500.00				
Copy Machine	\$ 1,935.00				
Office Supply	\$ 1,250.00				
Dues/Fees	\$ 4,000.00				
Equip. Supplies	\$ 11,000.00				
Contract Svcs.	\$ 16,500.00				

Insurance	\$ 24,724.00							
Gasoline/Oil	\$ 16,000.00							
Ambulance Refunds	\$ 7,000.00							
IT/Software	\$ 5,000.00							
Postage	\$ 500.00							
Gen. Supplies	\$ 10,000.00							
Fire Prevention	\$ 1,500.00							
Heat/Fuel	\$ 1,000.00							
Uniforms	\$ 8,000.00							
EMS Supplies	\$ 30,000.00							
EMS Travel	\$ 500.00							
Material & Svcs Total	\$ 199,959.00							
Total Pers & Ops	\$ 2,111,159.00							
CAPITOL EXPENSES								
Eng. - Repl	\$ 16,000.00	\$400k @ 25 yr. replacement						
Truck - Repl.	\$ 32,000.00	800k @ 25 yr. replacement						
Ambulance - Repl.	\$ 63,333.00	\$190k - rotation replacement evry 3 yrs, 12 yr. replacement						
Ambulance Equip	\$ 7,571.00	Power Cots - \$18k @ 7 yr. replacement, LifePak - \$35,00 @ 7 yr. replacement						
SCBA - Repl.	\$ 7,500.00	72k @ 10 yr. replacement (12 SCBA@\$6k ea.)						
Res/Ext. Tools	\$ 3,000.00	30k @ 10 yr. replacement						
PPE - Repl.	\$ 3,300.00	26,400k @ 8 yr. replacement (12 Sets PPE@\$2,200k ea.)						
Capitol Exp. Total	\$ 132,704.00							
Total Dept. Budget	\$ 2,243,863.00							