



NOT FUNDED: ONE FIREFIGHTER/PARAMEDIC

An additional Fire Fighter/Paramedic assigned to shift would provide coverage for unanticipated injuries, medical leaves of absence, and vacancies. This additional person would reduce the amount of overtime required to cover these staffing shortages.

Fund Name
General and EMS

Amount Requested
\$113,701

Nature of the expenditure? **Ongoing** **Any Additional Revenue? If Yes, Identify Below** **No**

Expenditure Purpose and Justification

The fire department currently staffs 7 positions per shift. A staffing factor of 1.4 is used to determine the number of personnel required to maintain these positions without undue reliance on overtime to fill shortages. Instead of the recommended 10 per shift, the department currently has 9 staffed positions per shift. With a maximum of 2 personnel off on scheduled leave (vacation, kelly day, holiday), there is no capacity to absorb an unanticipated absence without overtime expense.

An additional Firefighter/Paramedic or Firefighter on each shift would provide that staffing factor to be able to manage unanticipated absences. A Firefighter/Paramedic can fill in for either a missing Firefighter/EMT or a missing Firefighter/Paramedic. A Firefighter/EMT can fill in for a missing Firefighter/EMT only. Ideally one person would be added to each shift. In the interim, if a single position can be added to a single shift, it would help. \$9,500 in supplies (gear, equipment, etc) is also a one-time requirement per position upon hiring.

One Fire Fighter/Paramedic Salary and Benefits: \$104,201
 Two: \$208,402
 Three: \$312,604

Additional staffing will reduce the overtime costs, but it is not something that can be quantified until implemented, as it is mostly based on unanticipated scenarios: injuries, sick leave, and vacancies. It is clear that the biggest reduction would come from an additional three positions, however.

We can examine this year so far to see the number of times one additional staff member could reduce a callback on overtime. So far this year, one shift had 53 days, one had 55 days and one had 21 days. Overtime costs would have been reduced on one or several of those shifts, depending on the number of positions added.

Alternatives and Potential Costs

Increase fire department over time budget lines to account for unanticipated injuries, medical leaves of absence, and vacancies. Suggested option would be to increase to the 2018 actual costs (\$328,886) or the 10-year average (\$323,055).

An alternative is to hire a Firefighter/EMT, salary and benefits for that position is \$92,614; and \$277,840 for three such positions.

Identify Additional Related Revenue and Expenses and Whether One-Time or On-Going

On-going

Department:	Fire Department
Division:	Operations
Prepared by:	Chris Alexander, Fire Chief

Expenditure Account # & Title	Amount
Fire Suppression Salaries & Benefits	\$ 37,512
EMS Salaries & Benefits	\$ 66,689
Supplies (start up costs, not annual)	\$ 9,500
	\$ -

Revenue Account # & Title	Amount
	\$ -
	\$ -
	\$ -
	\$ -