

Fire Department Analysis - 7 Man Minimum Manning (current staffing)

7 MMM FF	Hours TEAM	24 Day 1	24 Day 2	24 Day 3	24 Day 4	24 Day 5	24 Day 6	24 Day 7	24 Day 8	
4	1									North
4	2									
4	3									
4	4									East
4	5									
4	6									South
4	7									
4	8									Plus 4 MY O/T Required
32										

1	Chief
28	Needed for 7MMM
3	Lieutenants
1	Captain
4	Unallocated available

Requested O/T - 7MMM	
Straight O/T	\$ 225,000
FM Insp O/T	\$ 50,000
Total O/T	\$ 275,000
Avg FF Pay	\$ 46,500
1 YR O/T	\$ 69,750
O/T ManYears	3.94

Budget request is for 4FF above 7 MMM
plus \$275,000 in Overtime

Fire Department Analysis - 6 Firefighter Staffing

Staffing = 6 FF FF	Hours TEAM	24 Day 1	24 Day 2	24 Day 3	24 Day 4	24 Day 5	24 Day 6	24 Day 7	24 Day 8	
4	1									North
4	2									
4	3									
4	4									East
4	5									
4	6									South
4	7									
4	8									Minimal O/T Required
4	8									

32

1	Chief
24	Staffed FF
4	Floater / Fire Mrshl Insp
3	Lieutenants
1	Captain
8	Unallocated available

Requested O/T	
Straight O/T	\$ 225,000
FM Insp O/T	\$ 50,000
Total O/T	\$ 275,000
Avg FF Pay	\$ 46,500
1 YR O/T	\$ 69,750
O/T ManYears	3.94

Total Savings ~\$225,000/Justification

- 1) Minimize O/T by eliminating MM and reducing staffing levels to 6 FF.
- 2) Use 4 FF as Floaters who can also perform Fire Marshall Inspections.
- 3) Reduction to 12 sick days will help to reduce demand on FF staffing.
- 5) Savings of appx \$225,000 in O/T.
- 4) No Reduction in Force.

Fire Department Analysis - 5 Firefighter Staffing

Staffing = 5 FF FF	Hours TEAM	24 Day 1	24 Day 2	24 Day 3	24 Day 4	24 Day 5	24 Day 6	24 Day 7	24 Day 8	
4	1									North
4	2									
4	3									
4	4									East
4	5									
4	6									South
4	7									
28										Minimal O/T Required

1	Chief
20	Staffed FF
4	Floater / Fire Mrshl Insp
3	Lieutenants
1	Captain
8	Unallocated available

Requested O/T	
Straight O/T	\$ 225,000
FM Insp O/T	\$ 50,000
Total O/T	\$ 275,000
Avg FF Pay	\$ 46,500
1 YR O/T	\$ 69,750
O/T ManYears	3.94

Total Savings ~\$485,000/Justification

- 1) Minimize O/T by eliminating MM and reducing staffing levels to 5 FF.
- 2) Use 4 FF as Floaters who can also perform Fire Marshall Inspections.
- 3) Reduction to 12 sick days will help to reduce demand on FF staffing.
- 4) Savings of appx \$225,000 in O/T.
- 5) Savings of appx \$260,000 via Reduction in Force (4 MY including benefits).
- 6) Additional future savings for liabilities such as pension/etc.

Police Department Analysis

1	Chief	
1	Deputy Chief	
1	1 Leutenant	
3	Sargents	
2	Detective Sargents	
5	Corporals	
14	Patrolman 1st Class	
1	Patrolman 2nd Class	28
1 to 2	Records Clerk	
5 to 7	Control Center Operators	
1	Police Secretary	
1	Maintenance Mechanic	

Contract Info					
4 Days On		2 Days Off		3 MMM / Shift	
Shift	Time	Lunch	Hrs/Shift	Hrs/6 Days	Hrs/7 Days
1	12PM to 8AM	.5 hr lunch	7.5	30	35
2	8AM to 4PM	.5 hr lunch	7.5	30	35
3	4PM to 12PM	.5 hr lunch	7.5	30	35
				Weeks	52
				Hrs/Year	1820

Avg MY Pay	\$ 52,500
Avg MY O/T Pay	\$ 78,750
O/T Budget Request	\$ 102,000
O/T Man Yr	1.30
O/T Man Hr	2357

O/T Shift Min Hrs	
Most	4
Court App	4

O/T Shifts	589	By careful mngmt of O/T assignments, nearly all O/T could be absorbed into the 35 hr 6 Day week	
# Officers	28		
Avg # O/T Shifts/Officer/Yr	21	1.3 Man Yr O/T	\$ 102,000
# 6 Day Cycles/Year	61	1.3 Man Yr Straight Time	\$ 68,250
On Average there are 61 6 day weeks to absorb 21 O/T cycles		SAVINGS	\$ 33,750

Total Savings ~\$33,750/Justification

- 1) No O/T until 35 hours worked per 6 days = = No O/T until 40 hours worked per 7 days (typical in USA)
- 2) Savings of appx \$33,750.
- 3) O/T allocation across staff being management based would enhance savings.
- 4) Elimination of Minimum Manning could yield more savings.
- 5) Reduction to 12 sick days will help to reduce demand on FF staffing.