

COMPARISONS OF SHIFT C STAFFING COSTS

"Budget Model" Staffing (C Shifts without Chief)	Shifts/ Year	* Hourly Rate	Annual Pay Rate	FICA (7.65%)	W/C (4.23%)	Subtotal Pay & Ben	Costs Differences for "Non-Budget Model" Staffing
*Officer (Part-Time)	121.6667	\$19.72	\$57,592	\$4,406	\$2,436	\$64,434	
Paramedic (Part-Time)	121.6667	\$18.05	\$52,706	\$4,032	\$2,229	\$58,967	
EMT (Part-Time)	121.6667	\$16.04	\$46,837	\$3,583	\$1,981	\$52,401	
EMT (Part-Time)	121.6667	\$16.04	\$46,837	\$3,583	\$1,981	\$52,401	
* We have 2 CAPTs (\$20.06) plus a LT (\$19.05) so average of 3 is used						\$228,204	\$0
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"Approved" Staffing (One Officer on C Shifts without Chief)	Shifts/ Year	Hourly Rate	Annual Pay Rate	FICA (7.65%)	W/C (4.23%)	Subtotal Pay & Ben	
DivChf-P Denison	121.6667	\$20.06	\$58,575	\$4,481	\$2,478	\$65,534	
Paramedic (Part-Time)	121.6667	\$18.05	\$52,706	\$4,032	\$2,229	\$58,967	
EMT (Part-Time)	121.6667	\$16.04	\$46,837	\$3,583	\$1,981	\$52,401	
EMT (Part-Time)	121.6667	\$16.04	\$46,837	\$3,583	\$1,981	\$52,401	
						\$229,303	\$1,100
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"Least Cost" Staffing (C Shifts without Chief)	Shifts/ Year	Hourly Rate	Annual Pay Rate	FICA (7.65%)	W/C (4.23%)	Subtotal Pay & Ben	
DivChf-P Denison	121.6667	\$20.06	\$58,575	\$4,481	\$2,478	\$65,534	
EMT (Part-Time)	121.6667	\$16.04	\$46,837	\$3,583	\$1,981	\$52,401	
EMT (Part-Time)	121.6667	\$16.04	\$46,837	\$3,583	\$1,981	\$52,401	
EMT (Part-Time)	121.6667	\$16.04	\$46,837	\$3,583	\$1,981	\$52,401	
* Lowest Cost to Distict is More EMTs (reduce 2 officers, increase # EMTs)						\$222,737	(\$5,467)
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"Two Officers" Staffing (C Shifts without Chief)	Shifts/ Year	Hourly Rate (DivChf & CAPTs at	Annual Pay Rate	FICA (7.65%)	W/C (4.23%)	Subtotal Pay & Ben	
DivChf-P Denison	121.6667	\$19.05	\$55,626	\$4,255	\$2,353	\$62,234	
*Officer (Part-Time)	121.6667	\$19.05	\$55,626	\$4,255	\$2,353	\$62,234	
EMT (Part-Time)	121.6667	\$16.04	\$46,837	\$3,583	\$1,981	\$52,401	
EMT (Part-Time)	121.6667	\$16.04	\$46,837	\$3,583	\$1,981	\$52,401	
* Assumes Reduction of \$1/hour for C shift DivChief & CAPTs (LT hourly rate)						\$229,271	\$1,067
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"Chief-Implemented FAIR" Staffing (C Shifts without Chief)	Shifts/ Year	Hourly Rate	Annual Pay Rate	FICA (7.65%)	W/C (4.23%)	Subtotal Pay & Ben	
DivChf-P Denison	121.6667	\$20.06	\$58,575	\$4,481	\$2,478	\$65,534	
*Officer (Part-Time)	121.6667	\$19.72	\$57,592	\$4,406	\$2,436	\$64,434	
Paramedic (Part-Time)	121.6667	\$18.05	\$52,706	\$4,032	\$2,229	\$58,967	
EMT (Part-Time)	121.6667	\$16.04	\$46,837	\$3,583	\$1,981	\$52,401	
* We have 2 CAPTs (\$20.06) plus a LT (\$19.05) so average of 3 is used						\$241,336	\$13,133

COMPARISONS OF SHIFT C STAFFING COSTS

A daily shift typically has Chief Kinniry, one Officer (Captain or Lieutenant), one Firefighter/Paramedic, and one Firefighter/EMT (a total of 4 first responders per shift)

1. Chief Kinniry works 4 shifts/week, leaving 3 shifts/week that are usually worked by a Paramedic or EMT
2. The "optimum" staffing (for budget purposes) to meet "minimum" State, County ALS, and ISO requirements is 1 officer, 1 paramedic, and 2 EMTs (Chief Kinniry qualifies as one EMT)
3. The approved promotion to CAPT for Denison (not DivChief) at \$20.06/hour in October without benefits (he still has his home District's health insurance and other benefits), required Chief to schedule DC Denison as the only officer on shift, with the promotion/higher hourly rate being budget neutral (instead of paying a part-time CAPT \$20.06/hour, that CAPT would be replaced with "full-time" CAPT Denison, paid the same \$20.06/hour)
4. Least cost to Upper Captiva taxpayers is to hire MORE EMTs at \$16.04/hour (or less)
5. To create an "apples to apples" comparison for baseline cost comparisons, this calculation assumes Chief Kinniry never works a "C Shift" (otherwise, comparison calculations are nearly impossible ... and why the estimate of \$5000-\$10,000 in higher ANNUAL costs was developed for January meeting .. and January had 6 of 8 shifts with DC Denison & another officer .. and it isn't worth the time or effort to figure it out since the Board apparently doesn't intend to use data to make the decision anyway since it is "just chump change")