

Personnel Cost Fire Department and Dispatched

Fire Department EMS Staffing Needs for 3 Ambulances

24.03

		1 Year	2020	Multiplier 0.24	Multiplier 0.0145	Family Rate 23,609.88	Multiplier 0.04286					
No. of FF	NAME	RANK	Wages	Police and Fire	Medicare	Health Care	Workers Comp	Life Insurance	Clothing	Perform.	Attendance	Employee Cost
1	New Firefighter	Paramedic	31,428.32	7,542.80	455.71	23,609.88	1,347.02	105.00	625.00	500.00	600.00	66,213.73
2	New Firefighter	Paramedic	31,428.32	7,542.80	455.71	23,609.88	1,347.02	105.00	625.00	500.00	600.00	66,213.73
3	New Firefighter	Paramedic	31,428.32	7,542.80	455.71	23,609.88	1,347.02	105.00	625.00	500.00	600.00	66,213.73
4	New Firefighter	Paramedic	31,428.32	7,542.80	455.71	23,609.88	1,347.02	105.00	625.00	500.00	600.00	66,213.73
5	New Firefighter	Paramedic	31,428.32	7,542.80	455.71	23,609.88	1,347.02	105.00	625.00	500.00	600.00	66,213.73
6	New Firefighter	Paramedic	31,428.32	7,542.80	455.71	23,609.88	1,347.02	105.00	625.00	500.00	600.00	66,213.73
7	New Firefighter	Paramedic	31,428.32	7,542.80	455.71	23,609.88	1,347.02	105.00	625.00	500.00	600.00	66,213.73
8	New Firefighter	Paramedic	31,428.32	7,542.80	455.71	23,609.88	1,347.02	105.00	625.00	500.00	600.00	66,213.73
9	New Firefighter	Basic EMT	31,428.32	7,542.80	455.71	23,609.88	1,347.02	105.00	625.00	500.00	600.00	66,213.73
10	New Firefighter	Basic EMT	31,428.32	7,542.80	455.71	23,609.88	1,347.02	105.00	625.00	500.00	600.00	66,213.73
11	New Firefighter	Basic EMT	31,428.32	7,542.80	455.71	23,609.88	1,347.02	105.00	625.00	500.00	600.00	66,213.73
12	New Firefighter	Basic EMT	31,428.32	7,542.80	455.71	23,609.88	1,347.02	105.00	625.00	500.00	600.00	66,213.73
Totals			377,139.86	90,513.57	5,468.53	283,318.56	16,164.21	1,260.00	7,500.00	6,000.00	7,200.00	794,564.73

26.20

Year 2

	Multiplier 0.24	Multiplier 0.0145	Family Rate 1.15	Multiplier 0.04286					
	Police and Fire	Medicare	Health Care	Workers Comp	Life Insurance	Clothing	Perform.	Attendance	Employee Cost
33,318.52	7,996.44	483.12	27,151.36	1,428.03	105.00	625.00	500.00	600.00	72,207.48
33,318.52	7,996.44	483.12	27,151.36	1,428.03	105.00	625.00	500.00	600.00	72,207.48
33,318.52	7,996.44	483.12	27,151.36	1,428.03	105.00	625.00	500.00	600.00	72,207.48
33,318.52	7,996.44	483.12	27,151.36	1,428.03	105.00	625.00	500.00	600.00	72,207.48
33,318.52	7,996.44	483.12	27,151.36	1,428.03	105.00	625.00	500.00	600.00	72,207.48
33,318.52	7,996.44	483.12	27,151.36	1,428.03	105.00	625.00	500.00	600.00	72,207.48
33,318.52	7,996.44	483.12	27,151.36	1,428.03	105.00	625.00	500.00	600.00	72,207.48
33,318.52	7,996.44	483.12	27,151.36	1,428.03	105.00	625.00	500.00	600.00	72,207.48
33,318.52	7,996.44	483.12	27,151.36	1,428.03	105.00	625.00	500.00	600.00	72,207.48
33,318.52	7,996.44	483.12	27,151.36	1,428.03	105.00	625.00	500.00	600.00	72,207.48
33,318.52	7,996.44	483.12	27,151.36	1,428.03	105.00	625.00	500.00	600.00	72,207.48
33,318.52	7,996.44	483.12	27,151.36	1,428.03	105.00	625.00	500.00	600.00	72,207.48
399,822.22	95,957.33	5,797.42	325,816.34	17,136.38	1,260.00	7,500.00	6,000.00	7,200.00	866,489.70

28.64

Year 3	Multiplier	Multiplier	Family Rate	Multiplier					Employee Cost	
	0.24	0.0145	1.15	0.04286	Life	Clothing	Perform.	Attendance		
	Police and Fire	Medicare	Health Care	Workers Comp	Insurance					
	Wages									
	35,359.49	8,486.28	512.71	31,224.07	1,515.51	105.00	625.00	500.00	600.00	78,928.06
	35,359.49	8,486.28	512.71	31,224.07	1,515.51	105.00	625.00	500.00	600.00	78,928.06
	35,359.49	8,486.28	512.71	31,224.07	1,515.51	105.00	625.00	500.00	600.00	78,928.06
	35,359.49	8,486.28	512.71	31,224.07	1,515.51	105.00	625.00	500.00	600.00	78,928.06
	35,359.49	8,486.28	512.71	31,224.07	1,515.51	105.00	625.00	500.00	600.00	78,928.06
	35,359.49	8,486.28	512.71	31,224.07	1,515.51	105.00	625.00	500.00	600.00	78,928.06
	35,359.49	8,486.28	512.71	31,224.07	1,515.51	105.00	625.00	500.00	600.00	78,928.06
	35,359.49	8,486.28	512.71	31,224.07	1,515.51	105.00	625.00	500.00	600.00	78,928.06
	35,359.49	8,486.28	512.71	31,224.07	1,515.51	105.00	625.00	500.00	600.00	78,928.06
	35,359.49	8,486.28	512.71	31,224.07	1,515.51	105.00	625.00	500.00	600.00	78,928.06
	35,359.49	8,486.28	512.71	31,224.07	1,515.51	105.00	625.00	500.00	600.00	78,928.06
	35,359.49	8,486.28	512.71	31,224.07	1,515.51	105.00	625.00	500.00	600.00	78,928.06
	35,359.49	8,486.28	512.71	31,224.07	1,515.51	105.00	625.00	500.00	600.00	78,928.06
	424,313.92	101,835.34	6,152.55	374,688.80	18,186.09	1,260.00	7,500.00	6,000.00	7,200.00	947,136.70

Est. Employee Cost Totals for Fire Fighters by Year

Year	Wages	Police and Fire	Medicare	Health Care	Workers Comp	Life Insurance	Clothing	Perform.	Attendance	Employee Cost
2020	377,139.86	90,513.57	5,468.53	283,318.56	16,164.21	1,260.00	7,500.00	6,000.00	7,200.00	794,564.73
2021	399,822.22	95,957.33	5,797.42	325,816.34	17,136.38	1,260.00	7,500.00	6,000.00	7,200.00	866,489.70
2022	424,313.92	101,835.34	6,152.55	374,688.80	18,186.09	1,260.00	7,500.00	6,000.00	7,200.00	947,136.70

Year	Wages	Benefits	Total
2020	377,139.86	417,424.87	794,564.73
2021	399,822.22	466,667.48	866,489.70
2022	424,313.92	522,822.78	947,136.70

This is the Estimated Cost of New Hires for the EMS service over 3 years. The assumptions used for Health insurance were 15% for each year. April 16th renewal increase was 14.9% as a reference. Each year of the Fire Fighter Cost include the step increase for the following year with a 2% general wage increase.

Ambulance Employee Compensation (Subject to Collective Bargain Agreement)

Under the recommendation of Chief Pitzer, anyone who would be scheduled to work on an Ambulance Crew would receive a Rate increase of \$1.50 at the Paramedic Level and \$.75 at the Basic EMT level. With that Assumption plus the Assumption of running 3 staff ambulances the following table has the wage rates of the Fire Contract between Boardman Township and the IAFF Contract Expiring in February 2020

Fire Fighter Wage Scale as of 4/16/2019 with the Assumptions of a 2% Wage Increase for a Hire Date in 2020

Years	Step	2020 Wage	2021 Wage	2022 Wage	2020 Wage Rate 2756	2021 Rate 2756	2020 Rate 2756	1.5 Paramedic Rate ON	0.75 EMT Basic ON	0.75 Paramedic Rate ON	0.375 EMT Basic ON	FLSA Paramedic On	FLSA EMT On	FLSA Paramedic Off	FLSA EMT Off
Entry	Fire Fighter Entry	31,428.32	32,056.89	32,698.03	11.40	11.63	11.86	1.50	0.75	0.75	0.375	234	117	117	58.5
After 1	Fire Fighter 1 * 2%	32,665.21	33,318.52	33,984.89	11.85	12.09	12.33	1.50	0.75	0.75	0.375	234	117	117	58.5
After 2	Fire Fighter 2 * 2%	33,986.44	34,666.17	35,359.49	12.33	12.58	12.83	1.50	0.75	0.75	0.375	234	117	117	58.5
After 3	Fire Fighter 3 * 2%	35,335.78	36,042.49	36,763.34	12.82	13.08	13.34	1.50	0.75	0.75	0.375	234	117	117	58.5
After 4	Fire Fighter 4 * 2%	37,472.23	38,221.67	38,986.11	13.60	13.87	14.15	1.50	0.75	0.75	0.375	234	117	117	58.5
After 5	Fire Fighter 5 * 2%	39,693.01	40,486.87	41,296.61	14.40	14.69	14.98	1.50	0.75	0.75	0.375	234	117	117	58.5
After 6	Fire Fighter 6 * 2%	40,901.80	41,719.83	42,554.23	14.84	15.14	15.44	1.50	0.75	0.75	0.375	234	117	117	58.5
After 7	Fire Fighter 7 * 2%	42,532.25	43,382.89	44,250.55	15.43	15.74	16.06	1.50	0.75	0.75	0.375	234	117	117	58.5
After 8	Fire Fighter 8 * 2%	44,247.03	45,131.97	46,034.61	16.05	16.38	16.70	1.50	0.75	0.75	0.375	234	117	117	58.5
After 9	Fire Fighter 9 * 2%	46,018.03	46,938.40	47,877.16	16.70	17.03	17.37	1.50	0.75	0.75	0.375	234	117	117	58.5
After 10	Fire Fighter 10 * 2%	47,845.26	48,802.17	49,778.21	17.36	17.71	18.06	1.50	0.75	0.75	0.375	234	117	117	58.5
After 11	Fire Fighter 11 * 2%	49,756.82	50,751.96	51,767.00	18.05	18.42	18.78	1.50	0.75	0.75	0.375	234	117	117	58.5
After 12	Fire Fighter 12 * 2%	51,752.72	52,787.77	53,843.53	18.78	19.15	19.54	1.50	0.75	0.75	0.375	234	117	117	58.5
After 13	Fire Fighter 13 * 2%	53,804.84	54,880.93	55,978.55	19.52	19.91	20.31	1.50	0.75	0.75	0.375	234	117	117	58.5
After 14	Fire Fighter 14 * 2%	55,969.40	57,088.79	58,230.56	20.31	20.71	21.13	1.50	0.75	0.75	0.375	234	117	117	58.5
After 15	Fire Fighter 15 * 2%	58,133.96	59,296.64	60,482.57	21.09	21.52	21.95	1.50	0.75	0.75	0.375	234	117	117	58.5
	Old Max Rate	63,525.80	64,796.32	66,092.24	23.05	23.51	23.98	1.50	0.75	0.75	0.375	234	117	117	58.5

This wage scale does not include longevity nor does it calculate all FLSA Time. FLSA time is dependent on the hours worked by the Fire Fighter Max FLSA. The Assumption used here is the rate increase could have an increase of 3,000 for a Paramedic and 2,500 for a EMT.

FLSA Pay Calculations

FLSA pay is calculated based on hours worked over 159 in a 21 day cycle. Estimated hours would apply to rate of pay at the Hourly Rate in the Collective Bargaining Agreement and the Fair Labor Standards Act. FLSA is subject to roll-up cost.

52 Weeks / 21 days 17	Hours per cycle 9	Total Hours 159	Example Using a Rate 3,290.60	21 day cycle x hours per cycle x hourly rate
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FLSA cost on new hires for first 3 years:

Year	Max FLSA	12 New Hires	Max FLSA Liability	0.24 Retirement	0.0145 Medicare	0.04286 Work Comp	Max Total With Rollup
2020	1,778.96	12	21,347.54	5,123.41	309.54	914.96	27,695.44
2021	1,885.95	12	22,631.45	5,431.55	328.16	969.98	29,361.13
2022	2,001.48	12	24,017.77	5,764.26	348.26	1,029.40	31,159.69

Ambulance Staffing Cost for 3 Units Accounting for Current and Proposed New Hires

Staffing for 3 Ambulances would require additional 12 Fire Fighters (4 per-shift) and utilizing 2 existing FF-EMT/PARA from each shifts. Staffing this way based on 2019 current schedule looking at the vacation, potential injury and adjusting for sick-time would cause an overtime cost between \$36,000-\$50,000. This number was derived by the Fire Department and not in

	Rate Bump 1.5 Paramedic	Rate Bump 0.75 EMT		Year-Cost 3 Paramedics	Year-Cost 3 EMT
Class	4,134.00	2,067.00	Wages	12,402.00	6,201.00
Retirement	0.24	0.24	Roll-up	3,856.34	1,928.17
Medicare	0.0145	0.0145			
Work. Comp	0.04286	0.04286	Total	16,258.34	8,129.17
FLSA	234.00	117.00			
Roll-up	1,285.45	642.72			
Total	5,419.45	2,709.72			

Current Staff Credits Based on Proposed Plan

Medics	EMT
13	11
8	4
21	15

Paramedic Count

A Turn Paramedic	B Turn Paramedic	C Turn Paramedic	
7	7	7	Total
3	3	3	On Ambulance
4	4	4	Off Ambulance
Paramedics not on Ambulances		12	

EMT Count

				Rate Bump 0.75 Paramedic	Rate Bump 0.375 EMT		Year-Cost 3 Paramedics	Year-Cost 3 EMT	
A Turn	B Turn	C Turn		Class	2,067.00	1,033.50	Wages	6,201.00	3,100.50
EMT	EMT	EMT		Retirement	0.24	0.24	Roll-up	1,928.17	964.08
5	5	5	Total	Medicare	0.0145	0.0145			
3	3	3	On Ambulance	Work. Comp	0.04286	0.04286	Total	8,129.17	4,064.58
2	2	2	Off Ambulance	FLSA	117.00	58.50			
EMTs Not on Ambulances				Roll-up	642.72	321.36			
		6		Total	<u>2,709.72</u>	<u>1,354.86</u>			

Staffing Analysis

	Chief	Suppression	Prevention	
	12	12	11	
	AC	AC	AC	FPO
	Capt.	Capt.	Capt.	FPO
	FF	FF	FF	
	FF	FF	FF	
	FF	FF	FF	
	FF	FF	FF	
7 min staff	FF	FF	FF	
8 min staff	FF	FF	FF	Blue Highlighted indicates vacation allowance
	FF	FF	FF	
	FF	FF	FF	Red Lettering indicates staff needed for 12-12-12 turn strength
Crew 3	FF	FF	FF	Yellow Heighted is Additional Staff for
	FF	FF	FF	3rd Ambulances

The Staffing Analysis below shows the current operational chart of the Fire Department with the addition of 3 EMS crews. There is one Fire Fighter position that is currently unfilled that position may be filled at a later date. Considerations will need to be made on minimum staffing levels as it will relate to overtime increases. To operate 3 EMS units it will require 2 current suppression staff per-shift. In the event the committee wants to evaluate the cost of staffing EMS without utilizing current fire suppression staff the recommendation for new hires would shift from 12 to 16. The recommendation is however that the overtime cost are less than that of the additional 4 staff needed.

New Hires

Need to Pull 2 Certified from Suppression

	A Turn	B Turn	C Turn
Crew 1	FF	FF	FF
	FF	FF	FF
Crew 2	FF	FF	FF
	FF	FF	FF

Overtime to staff at 8 min would require at least 12-12-12 shift staffing with and this is the best estimated for OT cost below.

Overtime		0.24	0.0145	0.04286	Total
		Retirement	Medicare	Work Comp	
Min	36,000.00	8,640.00	522.00	1,542.96	46,704.96
Max	50,000.00	12,000.00	725.00	2,143.00	64,868.00

Health Insurance Plan As of 4/16/2019 New Rate

Plan Cost by Category

	Employee	Employ/Sp	Employ/Child	Family
Vision	8.07	14.12	15.32	23.39
Dental	26.89	53.68	65.28	100.86
Medical*	645.88	1433.74	1217.54	1843.24
	680.84	1501.54	1298.14	1967.49
12 Months	8,170.08	18,018.48	15,577.68	23,609.88

Per-pay premium contribution

Bi-weekly	78.79	149.44	173.88	226.36
Yearly	2,048.54	3,885.44	4,520.88	5,885.36
%	0.25	0.22	0.29	0.25

* Included Teledoc flat 5.00 a month charge

Figures used for the Calculations on the Health Insurance Cost are based on the 2019 renewal rate for the Township and applying a 15% increase each consecutive year.

Equipment and Physical Evaluation Cost

Coat	1,268.00	gear bag	68.00
Pant	815.00	Psych	325.00
Boot	373.00	background/p	free
Face-piece	262.00	x-ray	350.00
Helmet	289.00	Spirometry	75.00
Shield	44.00	Stress test	293.00
gloves	76.00	Physical	259.00
EMS Jacket	275.00	blood work	70.00
Hood	21.00	Drug test	40.50
Uniforms	1,200.00	radiologist	225.00

Total to Outfit	6,328.50	Per FF
12	75,942.00	Times 12 FF

Equipment are Physical Cost will be applied in full on all new hires. After which the lifespan or testing is based on need. Annual physicals are covered under Health Insurance there after.

Civil Service Testing

Per Civil Service Commission a test run 3,500 for a Fire Fighter Test. This cost is already being realized in the Township and should not be considered additional unless there is not enough available candidates on the current Civil Service List.

One-Additional Civil Service Test	3,500.00
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Dispatch Cost

Currently the Dispatch Center is operating under a Council of Governments and provides dispatching services to the other area departments. Starting an EMS service will require all current staff to be training in Emergency Medical Dispatching (EMD). As Boardman and Austintown work as a backup to each others agency in an Emergency Situation, some consideration needs to be made in the event one of the centers is unable to take calls. EMD requires a dispatcher to stay on the line until an Ambulance arrives on scene. Chief Werth has provided figures on the personnel needed to provide for EMD.

Year 1		0.17	0.0145	23,609.88	0.04286					
No. of FTE	Classification	Wages	OPERS	Medicare	Health Care	Workers Comp	Life Insurance	Department Clothing	Attendance	Employee Cost
1	Dispatcher	31,983.12	5437.13	463.76	23,609.88	1,370.80	105	260	900	64,129.68
2	Dispatcher	31,983.12	5437.13	463.76	23,609.88	1,370.80	105	260	900	64,129.68
3	Dispatcher	31,983.12	5437.13	463.76	23,609.88	1,370.80	105	260	900	64,129.68
4	Dispatcher	31,983.12	5437.13	463.76	23,609.88	1,370.80	105	260	900	64,129.68
5	Dispatcher	31,983.12	5437.13	463.76	23,609.88	1,370.80	105	260	900	64,129.68
6	Dispatcher	31,983.12	5437.13	463.76	23,609.88	1,370.80	105	260	900	64,129.68
		191,898.72	32,622.78	2,782.53	141,659.28	8,224.78	630.00	1,560.00	5,400.00	384,778.09

Dispatch Wage Scale as of 4/16/2019 with the Assumptions of a 2% Wage Increase for a Hire Date in 2020

Step	2% Over 3 Years			2080 hours			Year 1 Pay Mix
	1.02						
	2020	2021	2022	2020	2021	2022	
	Hourly Rate	Hourly Rate	Hourly Rate	Annual	Annual	Annual	
Entry	15.00	15.30	15.61	31,208.74	31,832.91	32,469.57	15,604.37
Training	15.75	16.06	16.39	32,757.50	33,412.65	34,080.91	16,378.75
After 1	16.54	16.88	17.21	34,412.35	35,100.60	35,802.61	<u>31,983.12</u>
After 2	17.53	17.88	18.24	36,470.30	37,199.71	37,943.70	
After 3	18.58	18.96	19.34	38,655.55	39,428.66	40,217.24	
After 4	19.79	20.18	20.59	41,159.04	41,982.22	42,821.87	
After 5	21.08	21.51	21.94	43,853.47	44,730.54	45,625.15	
After 6	22.61	23.07	23.53	47,035.87	47,976.59	48,936.12	