



FY 2019 Recommended Budget Budget Question

Board Question #: 20

BUDGET QUESTION: Fire/Rescue has asked for 6 additional positions to provide ALS staffing at Co. 1. With the staffing plan now revised to include ALS to begin at Co. 1, 4 and 8 in March, how many positions are still needed?

RESPONSE: The staffing plan calls for a total of 21 positions being needed for 24/7 ALS and fire staffing. Six of those 21 positions are included in the FY 2019 Recommended Budget for one station. The changes in scheduling that will occur at the end of March are intended to provide a temporary mechanism to achieve at least some ALS availability at these three stations on a 24/7 basis, at the expense of a significant portion of the resiliency in other stations' staffing used to cover shortages due to scheduled and unscheduled leave. The remaining 15 positions (\$997,000) are needed in FY 2019 for 24/7 ALS and fire staffing at the remaining two stations, as well as to backfill positions that were pulled from other stations to achieve the minimum 24/7 presence of ALS at Stations 1, 4, and 8.

The March schedule changes were planned to address the concern voiced by Board members for the immediate need for some sort of 24/7 ALS resource to be available at Stations 1, 4, and 8. In order to achieve that goal with existing staffing, it was necessary to transfer shortages in these three stations to result in a lesser burden of shortages at the other eight stations. Three of these positions being temporarily absorbed to achieve this altered level of staffing at Stations 1, 4, and 8 are the three medic positions assigned to Station 6 that were designated to provide a second medic unit out of that station to help cover periods of higher call volumes.

Therefore, to achieve a base level of career ALS and fire staffing, utilizing volunteer staffing to augment and enhance those routine levels of staffing, a total of 21 positions are still required for all 11 stations to have 24/7 ALS and fire staffing.

So long as we do not incur significant turnover, we can expect overtime funding other than that required for holiday pay to decrease by approximately one-third (\$165,000) in FY 2020. We are not able to take this reduction in FY 2019 as overtime costs will continue for coverage while the new recruits are in the academy.