

Names Redacted

James Redacted

Name	ID	Rate	Salary	Longevity	Other Cost Pay	Taxes	PERS	Def Comp	PPP Benefits	Annual Benefits	OPEB	Total Any rate	rate for QT July	Total Benefits
28.4007	82,702.84	1.4200	0.00	0.00	4,135.14	1,387.70	35,256.22	0.00	753.02	18,072.48	4,341.90	29,820.7	28,400.7	59,038.30
21.1175	61,494.16	2.6397	0.00	0.00	7,886.77	1,089.60	28,087.46	0.00	444.90	10,677.60	3,459.05	23,757.2	21,117.5	43,313.70
22.1865	64,607.09	0.00	0.00	0.00	0.00	1,017.56	26,230.48	0.00	396.31	9,511.44	3,230.35	22,186.5	22,186.5	39,989.63
21.1175	61,494.16	0.00	0.00	0.00	0.00	968.53	24,966.63	0.00	393.52	9,444.48	3,074.71	21,117.5	21,117.5	38,454.35
21.1175	61,494.16	0.00	0.00	0.00	0.00	968.53	24,966.63	0.00	393.52	9,444.48	3,074.71	21,117.5	21,117.5	38,454.35
29.1107	84,770.36	5.0944	0.00	0.00	14,834.81	1,588.78	40,439.70	0.00	83.72	2,009.28	4,980.26	21,117.5	21,117.5	48,998.02
30.6161	89,154.08	3.8270	0.00	0.00	11,144.26	1,579.70	43,707.13	0.00	757.09	18,170.16	5,014.92	34,443.1	30,616.1	65,485.90
33.7547	98,293.69	4.8221	0.00	0.00	14,041.61	1,695.55	44,895.64	0.00	757.09	18,170.16	5,014.92	34,443.1	32,147.0	65,485.90
27.7698	80,865.66	3.3755	0.00	0.00	9,829.37	1,741.64	35,293.82	2,948.81	754.53	18,170.16	5,382.89	37,974.0	34,598.6	73,223.83
33.7547	98,293.69	2.0827	0.00	0.00	12,286.71	1,780.34	45,893.32	0.00	517.68	18,170.16	5,320.23	37,974.0	27,769.8	53,433.82
27.7698	80,865.66	2.0827	0.00	0.00	12,286.71	1,780.34	45,893.32	2,948.81	757.77	18,186.48	5,651.89	38,817.9	34,598.6	74,460.84
33.7547	98,293.69	4.2193	0.00	0.00	12,286.71	1,780.34	45,893.32	0.00	398.51	18,198.78	4,348.53	27,769.8	27,769.8	50,573.74
32.1470	93,612.06	5.0632	0.00	0.00	14,744.05	1,780.34	45,893.32	0.00	758.32	18,198.78	5,733.74	33,754.7	33,754.7	71,525.53
30.6161	89,154.08	7.2331	0.00	0.00	21,062.71	1,808.13	46,557.96	2,808.36	757.69	18,156.96	4,903.47	32,147.0	32,147.0	75,090.75
29.1583	84,908.97	3.0616	0.00	0.00	8,915.41	1,544.59	39,816.21	0.00	756.54	18,156.96	4,903.47	33,677.7	30,616.1	64,421.24
30.6161	89,154.08	2.1869	0.00	0.00	6,368.17	1,437.61	37,058.62	0.00	756.51	18,156.24	4,933.86	31,945.2	29,583.3	61,216.23
27.7698	80,865.66	5.3578	0.00	0.00	15,601.96	1,649.91	42,530.96	2,674.62	757.09	18,170.16	5,267.80	35,973.9	30,616.1	70,263.45
32.1470	93,612.06	2.7770	0.00	0.00	8,086.57	1,401.00	36,114.60	0.00	755.97	18,143.28	4,447.61	30,546.8	27,769.8	60,106.49
33.7547	98,293.69	7.5948	0.00	0.00	11,701.51	1,658.69	42,757.31	2,808.36	757.09	18,170.16	5,203.36	32,147.0	32,147.0	70,660.20
32.1470	93,612.06	1.9356	0.00	0.00	22,116.08	1,935.16	49,884.05	2,948.81	758.32	18,199.88	6,143.36	42,193.4	34,598.6	79,111.05
30.6161	89,154.08	1.6074	0.00	0.00	4,880.60	1,548.11	39,906.82	0.00	757.69	18,164.56	4,914.63	33,754.4	32,147.0	64,554.13
27.7698	80,865.66	6.1232	0.00	0.00	17,830.82	1,885.01	43,435.87	2,674.62	747.35	17,936.40	5,349.24	36,739.3	30,616.1	71,081.15
25.1021	73,097.32	1.8827	0.00	0.00	10,108.21	1,432.84	36,935.39	0.00	755.97	18,143.28	4,548.69	32,928.08	27,769.8	61,060.20
33.7547	98,293.69	6.7509	0.00	0.00	19,658.74	1,896.45	48,886.36	2,948.81	758.32	18,169.68	6,020.49	41,349.5	25,102.1	50,760.01
29.1107	84,770.36	4.3666	0.00	0.00	12,715.55	1,535.40	39,579.28	0.00	430.68	10,336.42	5,651.89	33,754.7	33,754.7	63,661.97
33.7547	98,293.69	6.7509	0.00	0.00	19,658.74	1,896.45	48,886.36	2,948.81	753.22	18,077.38	4,874.30	33,477.3	28,110.7	64,066.26
22.1865	64,607.09	2.2187	0.00	0.00	6,460.71	1,119.32	28,853.53	0.00	758.32	18,199.68	5,020.49	41,349.5	34,598.6	77,951.80
27.7698	80,865.66	3.4712	0.00	0.00	10,108.21	1,432.84	36,935.39	0.00	755.97	18,030.72	3,953.39	24,405.2	22,186.5	51,556.95
30.6161	89,154.08	3.8270	0.00	0.00	11,144.26	1,579.70	40,721.13	2,674.62	757.09	18,170.16	5,014.92	31,241.0	27,769.8	61,060.20
32.1470	93,612.06	3.2147	0.00	0.00	9,381.21	1,621.83	41,807.15	2,808.36	757.69	18,170.16	5,148.66	35,361.7	30,616.1	68,160.53
33.7547	98,293.69	6.7509	0.00	0.00	19,658.74	1,896.45	48,886.36	2,948.81	758.32	18,199.68	6,020.49	41,349.5	32,147.0	69,570.56
2,885,949.17	14,744.05	356,297.32	51,360.60	1,323,962.16	34,141.82	0.0118	0.4060	0.05	540,688.35	163,049.53	1,119.85	597.49	2,113,212.46	

***used actual from pay period end on 1/19/18

Total Pay (reg, long, spec comp)	3,260,990.54
Average Hourly rate	32.9366
Average Overtime Hourly rate	44.0069

Benefits:	
Taxes	1.575%
PERS	40.600%
Deferred Comp	1.181%
Health	18.710%
OPEB	5.000%
Workers Comp	6.263%
	73.329%

Fire - Savings - 4 to 3 Truck Staffing

***used actual from pay period end on 1/19/18

	Hourly	Annual	Benefits	Annual w/Benefits
Average hrly rate FF PPE 1/19/18	\$32.9366	\$95,911.49	\$70,330.95	\$166,242.43
Average OT rate FF PPE 1/19/18	\$44.0069	\$128,148.23	\$2,018.33	\$130,166.57

Maximum Savings

Annual hours for 2 overtime shifts per day (2x24x365)	17,520.00
Cost of OT shifts per year (Average OT rate x total covered hours)	<u><u>\$783,144.99</u></u> E5/2912*D8

Average Savings

Total hours covered by OT shifts for year (01/01/17-12/31/17)	11,440.25
Cost of OT shifts per year (Average OT rate x total covered hours)	<u><u>\$511,379.82</u></u> E5/2912*D8

Average regular cost of 6 FTE

Annual hours for 3.8 FTE on overtime (3.8 x 2912)	11065.60
Cost to the City - adding 6 FTE in lieu of overtime shifts	<u><u>\$997,454.60</u></u> E4*6
	<u><u>\$494,632.95</u></u> E5/2912*C15
	<u><u>\$502,821.65</u></u>

Schedule B estimates

	hrly rate	w/incentives	Annual	Benefits	Annual w/ Benefits	cost of 6 FF
FF step A	\$21.1175	\$22.8301	\$66,481.34	\$48,750.10	\$115,231.44	\$691,388.61
FF step O	\$29.8385	\$32.2584	\$93,936.47	\$68,882.67	\$162,819.14	\$976,914.84
Median cost of 6 FF on schedule B					<u><u>\$1,668,303.4532</u></u>	<u><u>\$834,151.7266</u></u>

Name	total hours
Names Redacted	24.0000
	32.0000
	96.0000
	464.0000
	396.0000
	588.5000
	266.0000
	348.0000
	48.0000
	406.0000
	545.5000
	673.0000
	338.0000
	435.5000
	332.0000
	436.0000
	894.0000
	311.0000
	160.0000
	542.2500
	333.5000
	84.0000
	633.0000
	544.0000
	48.0000
	163.0000
	394.5000
	48.0000
	16.0000
	445.0000
	608.0000
	48.0000
339.5000	
400.0000	
	11,440.2500

