

Fire Department Staffing Comparisons

Mercer Island Fire Department				
	2017	2018	2019	NOTES
Total Budget	\$6,252,898	\$6,443,305	\$6,647,831	
Ops Budgeted OT	\$461,335	\$461,335	\$505,555	
Ops Actual OT	\$531,407	\$491,160	\$663,978	
Total # of Personnel	28	28	28	
Work Schedule	3 Platoon/D Shift	3 Platoon/D Shift	3 Platoon/D Shift	48 hours on/96 hours off
Scheduled Daily Staffing	7	7	7	4 Personnel at Station 91 and 3 at Station 92
Minimum Staffing Level	7	7	7	1 BC, 2 LT and 4 FF
			\$23,714	2019 actual OT per person
			4.00	total personnel/daily staffing
			4.00	total personnel/min staffing
			9.99%	2019 actual OT as % of total budget

Eastside Fire & Rescue				
	2017	2018	2019	NOTES
Total Budget	\$25,858,181	\$29,113,877	\$29,316,198	
Ops Budgeted OT	\$1,012,444	\$1,152,479	\$2,689,144	While OT actual is over budget in all three years, we have a dedicated Liability Reserve Fund that must be maintained (with End Fund Balance) and is utilized to cover specific costs. In the last five years the partners have never been asked to cover more than the budgeted amount of OT. It is the Chief's job to shift resources from other line items to cover any overages. All overages are anticipated and contingencies are made throughout the year. The large increase in 2019 was due to the dedicated OT staffing of an Aid Car.
Ops Actual OT	\$1,300,000	\$1,030,509	\$2,042,907	\$750k of the 2019 amount was a planned base staffing add in lieu of hiring more firefighters (12 hour aid car)
Total # of Personnel	157	157	157	
Work Schedule	4 Platoon	4 Platoon	4 Platoon	24 on 48 off, 24 on 96 off + 12 debit days per year
Scheduled Daily Staffing	37-38	37-38	37-38	Two floaters per shift, plus 4 or 5 (depending on the day) debit day FF working back. So this gives EF&R 6-7 extra a day. As long as EF&R has fewer than 6-7 (depending on the day) out on sick, vacation or disabilities, there is no overtime.
Minimum Staffing Level	31	31	31	3 on engines/ladder, 2 on aid units, 1 BC
			\$13,012	2019 actual OT per person
			4.19	total personnel/daily staffing
			5.06	total personnel/min staffing
			6.97%	2019 actual OT as % of total budget

Bellevue Fire Dept.				
	2017	2018	2019	NOTES
Total Budget	\$46,899,905	\$51,962,075	\$54,887,077	Total budget from 2017-2018 displays odd due to a significant retro payment/budget adjustment for the expired CBA that was not budgeted in 2019
Ops Budgeted OT	\$2,620,543	\$2,494,142	\$2,881,683	Total budget in 2019 includes Fire's LEOP 1 retiree medical payments (\$1.5M budgeted) as the city moved these into the operational departments budget in 2019
Ops Actual OT	\$2,585,484	\$2,479,290	\$2,551,208	
Total # of Personnel	211	211	211	9 of which are assigned solely to day shift (40 hours/week)
Work Schedule	3 Platoon	3 Platoon	3 Platoon	Modified Detroit: on/off/on/off/on/off off off off
Scheduled Daily Staffing	50	50	50	BFD is currently down 10+ personnel, so they are hiring 3-6 on OT each day.
Minimum Staffing Level	48	48	48	They only track the minimum staffing, each day varies for extra personnel.
			\$12,091	2019 actual OT per person
			4.22	total personnel/daily staffing
			4.40	total personnel/min staffing
			4.65%	2019 actual OT as % of total budget

Seattle Fire Department				
	2017	2018	2019	NOTES
Total Budget	\$200,936,479	\$212,163,673	\$219,514,500	
Ops Budgeted OT	\$25,263,616	\$28,279,878	\$25,546,036	
Ops Actual OT	\$23,483,169	\$27,846,620	\$25,549,642	
Total # of Personnel	910	910	910	
Work Schedule	4 Platoon	4 Platoon	4 Platoon	24on/48off/24on/96off. Members also work 7 debits throughout the year, or ~103 shifts per year
Scheduled Daily Staffing	245	245	245	
Minimum Staffing Level	216	216	216	
			\$28,077	2019 actual OT per person
			3.71	total personnel/daily staffing
			4.21	total personnel/min staffing
			11.64%	2019 actual OT as % of total budget