

FRESNO FIRE DEPARTMENT - 3 YEAR COSTING FOR SAFER RECRUITMENT - 16 Week School, Starting July 1, 2022

DRILL SCHOOL		16 Wk Drill Sch 7/1/22
Drill School for Attrition and 4 FF on 5 apparatus, FYI staffing		
Tot Labor + 16 wk Drill July 1, 2022		1,207,858
Less SAFER Reimb		-534,820
Net Labor Cost		673,038

Cost of Program after 8 week drill School is completed		Remaining 36			3-year Total
		wks in FY23	FY24	FY25	
<b>Additional Staffing - 4th FF on 5 Apparatus + Relief Pool</b>					
FF	21	1,689,017	2,413,604	2,497,587	6,600,209
Total Labor before SAFER		1,689,017	2,413,604	2,497,587	6,600,209
Less SAFER		-1,383,490	-2,075,711	-2,164,847	-5,624,048
Net Labor		305,527	337,893	332,740	976,160
					0
Total Cost		305,527	337,893	332,740	976,160

<b>Airports (Funded By Special Revenue Airport Fund (Not General Funded))</b>					
FFS	3	324,192	485,695	485,695	1,295,581
Total Labor		324,192	485,695	485,695	1,295,581
Less SAFER		-197,641	-296,530	-309,264	-803,435
Net Labor		126,551	189,165	176,431	492,146
Pickup Truck Lease		12,500	25,000	25,000	62,500
Total Cost		139,051	214,165	201,431	554,646

TOTALS for ALL PROGRAMS ABOVE	Drill Sch Only	Rem FY23	FY24	FY25	3 yr Tot
Total Costs without SAFER	1,207,858	2,025,709	2,924,298	3,008,282	9,166,148
Less SAFER	-534,820	-1,581,132	-2,372,241	-2,474,111	-6,962,304
Total Cost with SAFER	673,038	444,578	552,057	534,171	2,203,844

**Notes: Total Costs in FY23 will be the sum of the Drill School + Remainder Amount = \$1,117,616 (\$673.038 + \$305,527 + \$139,051)**

**Ongoing Costs will approximate \$3.8 million per year after grant expires. \$3.29 million for the General Fund and \$0.51m for FYI**

Costing Notes:			FY23	FY24	FY25	
FF	Extra on Apparatus and relief pool	21	Step for costing >	A-B	B-C	C-D
FFS	3 for FYI)	3	Step for costing >	F	G	G