Agenda

1. Fire Personnel Budget & Costs
2. Police Personnel Budget & Costs
3. Department Staffing Plans
Fire Personnel Costs - 2023

- Labor Agreement Impacts
- 30 Additional Firefighters
  - Staffing study in progress
- Two Recruit Academies
- Adjusted for Vacancies based on timing of recruit academies
- Overtime Budget
  - Increased based on relationship/ratio to base wages
  - Managed target based on pre-pandemic actual operating costs and projected timing of new recruits
Police Personnel Costs - 2023

- Labor Agreement Impacts

- Adjusted for vacancies based on current status and timing of recruit academies

- Overtime Budget
  - Increased based on relationship/ratio to base wages
  - Managed target based on pre-pandemic actual operating costs and projected timing of new recruits