

Here is the cost comparison for employees at Robertson and the City. As you can see, their cost per employee is \$46,000 higher than Hazelwood's. Their Departmental costs are \$62,000 higher per employee. I think it is important to note that their cost from 2016 to 2017 went up \$9,000 per employee. These costs are straight from their audit and are certified.

I also want to highlight that they have 3 more shift firefighters than Hazelwood. So not only are their total costs higher, it's despite having more firefighters, not fewer to divide their costs over. And despite having more firefighters available, they still don't maintain 4 men on a truck like Hazelwood does. So their money goes towards salaries and benefits, not overtime to keep 4 men on a truck.

Personnel costs include wages, overtime, fringe benefits (i.e. health insurance), and pension.

Department costs include all operating costs including the personnel costs listed above. This includes, for example, dispatching costs. It only excludes capital and debt service (i.e. bond payments). Please note that the City's costs include the exact same costs, so it is an apples-to-apples comparison.

Matt Z.

Robertson FPD						
12/31/2017						
	General	Ambulance	Pension	Dispatch		
	Fund	Fund	Fund	Fund		
Personnel	2,992,244	1,865,633	578,201		5,436,078	
Employee Benefits	718,364	440,127		118,436	1,276,927	
<b>Personnel Costs</b>	<b>3,710,608</b>	<b>2,305,760</b>	<b>578,201</b>		<b>6,594,569</b>	
<b>Department Costs</b>	<b>4,409,132</b>	<b>2,775,079</b>	<b>578,201</b>	<b>118,436</b>	<b>7,880,848</b>	
Employees					41	
Personnel costs per employee					\$ 160,843	
Department costs per employee					\$ 192,216	
12/31/2016						
	General	Ambulance	Pension	Dispatch		
	Fund	Fund	Fund	Fund		
Personnel	2,887,961	1,764,152	568,370		5,220,483	
Employee Benefits	605,260	385,410		151,276	1,141,946	
<b>Personnel Costs</b>	<b>3,493,221</b>	<b>2,149,562</b>	<b>568,370</b>		<b>6,211,153</b>	
<b>Department Costs</b>	<b>4,195,649</b>	<b>2,623,907</b>	<b>568,370</b>	<b>151,276</b>	<b>7,539,202</b>	
Employees					41	
Personnel costs per employee					\$ 151,492	
Department costs per employee					\$ 183,883	
Hazelwood FD						
6/30/2018						
	Fire	Ambulance				
<b>Personnel Costs</b>	<b>3,698,183</b>	<b>547,116</b>	<b>4,245,299</b>			
<b>Department Costs</b>	<b>4,128,066</b>	<b>683,308</b>	<b>4,811,374</b>			
Employees			37			
Personnel costs per employee			\$ 114,738			
Department costs per employee			\$ 130,037			
6/30/2017						
	Fire	Ambulance				
<b>Personnel Costs</b>	<b>3,944,595</b>	<b>280,036</b>	<b>4,224,631</b>			
<b>Department Costs</b>	<b>4,299,190</b>	<b>413,552</b>	<b>4,712,742</b>			
Employees			37			
Personnel costs per employee			\$ 114,179			
Department costs per employee			\$ 127,371			