

Cumberland Fire Department
Personnel Sub-Committee Special Review of
the 3 Platoon System as it relates to CFD

COMMITTEE MEMBERS

Commissioner Frank Matta – Chairman

Commissioner Cynthia Ouellette

Commissioner Jim Scullin

Commissioner Bruce Lemois

Chief Kenneth Finlay

Lt. Jeffrey McCabe

Commissioner Lemois' Presentation on Cost and Saving October 13, 2015

Purpose and Charge

- During the recent months CFD has been challenged to implement a 3 platoon scheduling system resulting in an average 56 hour work week for the men of the department.
- Though the challenges came with purported savings, they were void of documentation and/or the fiscal responsibility of in-depth analyses.
- Taking on the financially responsibility to review the proposed system, the full Fire Committee established this committee and charged them with conducting a fact finding review with documented information and the financial affects.

Methodology and Process

- **The Committee has held meetings on the following dates:**
- **07/08/15, 07/20, 07/28, 08/03, 09/15, 09/28, 10/05 & 10/03/15**
- **Five areas with potential to be affected were identified as:**
 - **Physical** Commissioner Ouellette
 - **Social** Lt. McCabe
 - **Operational** Chairman Matta
 - **Psychological** Chief Finlay
 - **Cost / Savings Analyses** Commissioner Lemois

Methodology and Process

- **The Committee invited the general public to testify either for or against the 3 platoon system.**
- **As the Committee was charged with fact finding it adopted the following rules to testify:**
 - **Present their testimony in 10 copies (For sub-committee members, full committee members, Solicitor and file copy.)**
 - **All saving and/or cost projections must be substantiated with cost sheets**
 - **General information must be back up with supporting documents and/or documents sources**

Methodology and Process

- The Committee invited outside community leaders as well as general public. There were three testimonies received all adhering to the requirements and presented in-depth testimony.
- The Committee members also testified on their specific areas
- After the last Committee presentation the Committee will meet to accept general public input, with no need for documentation.
- Finally the Committee will make the decision of what to do with the results. This could include; go no further and table indefinitely, forward to the full committee with recommendation to adopt or forward with the recommendation to reject any further consideration.

North Kingstown's 3 Platoon System was the foundation for financial recommendations given to CFD.

Valley Breeze:

Block is already critical of the board's contract decisions.

In June, when the current firefighter contract was announced, Block issued a statement that said it "will cost Cumberland taxpayers dearly."

He added, "Cumberland's taxpayers should be outraged that the Cumberland fire district board did not leverage the hard work done by the town of North Kingstown."

North Kingstown's Carol Hueston, a Town Council member, wrote in a Providence Journal op-ed piece on April 22 that her town's reorganization of firefighter schedules cut personnel costs by 30 percent.

From: Michael Embury [<mailto:MEmbury@northkingstown.org>]

Sent: Monday, July 20, 2015 2:33 PM

To: Bruce Lemois

Subject: Fire

Mr. Lemois:

I attached several documents regarding fire and the 3 platoon structure.

The spreadsheet is the most important piece of information that a 3 platoon system works. Not employing 17 fire fighters saves the base \$1.7M (salary/benefits) along with the other savings shown. (The fiscal note offers the details - \$13M over 6 years of savings.) Another piece of information comes from our recently completed 2015 FY – fire OT was budgeted at \$920,000 and actual was \$525,000 – all because of the 3 platoon system. (With the 4 platoon system OT was running \$1.6 - \$1.8M; unsustainable.)

Kenneth Block, the former gubernatorial candidate who has raised concerns about Rhode Island's firefighting costs in the past, said Cumberland's new contract "requires 33 percent more firefighters than needed for fire protection in that town - just due to the shift structure that was chosen. **That means that Cumberland taxpayers will pay as much as 33 percent more for fire protection than most of the rest of the country.**"

Lambi, a Town Council member, provided nine pages of testimony to a special the subcommittee on Aug. 4 that demonstrated, according to his findings, a three-platoon arrangement would save \$800,000 to \$1.2 million a year without reducing fire protection coverage.

Lambi testimony

17. **Providence has boasted \$5,000,000 in future overtime savings alone, while North Kingstown realized \$1,400,000 in first year savings.**

These are the challenges that didn't include the financially responsible review of the facts

http://www.northkingstown.org/sites/northkingstown.org/files/pdf-attachments/FY2015%202016%20Preliminary%20Budget_0.pdf

Pages 27 and 28 From the :

FISCAL YEAR 2015-2016 PRELIMINARY EXPENDITURES - GENERAL FUND

EXPENDITURE DESCRIPTION	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 DEPT. REQUEST	FY 2016 TM RECOMM.
FIRE						
CLASSIFIED FULL TIME	3,789,014	3,969,357	4,027,050	3,736,595	3,951,319	3,951,319
COLLATERAL PAY	8,348	25,000	25,000	8,000	8,000	8,000
DENTAL INSURANCE	63,893	56,953	50,829	50,829	56,528	56,528
FICA	410,737	420,140	424,656	314,911	404,535	404,535
HEALTH INSURANCE	1,090,536	1,124,966	1,098,659	973,412	1,081,743	1,081,743
UNIFORM ALLOWANCES	75,613	77,050	72,450	72,450	75,900	75,900
VEHICULAR	39,997	0	0	0	0	0
SUBTOTAL NON-PERSONNEL EXPENSES	374,753	453,131	399,900	446,650	464,006	465,256
TOTAL FIRE EXPENSES	8,339,596	8,389,042	8,402,861	7,927,162	8,792,297	8,793,547

Town Manager explained as a rise in benefits and the cost of a new truck. See page 24 of the 2010-2016 budget detail file shows the 2015 budget as \$8,453,461

Var 2015 and 2016
\$865,135

From: Bruce Lemois [<mailto:blemois@natcohome.com>]
Sent: Monday, August 03, 2015 1:40 PM
To: Michael Embury
Subject: RE: Fire

Due to vacations and other scheduled meetings we will be moving into September for further dates. I will reach out to you towards the end of August.

Thanks for clarifying that you are now 17 men less. Very fortunate that it worked out that way. As NK has been very involved in this topic I looked at the NK budget on line. I see that the Fire Department asked for an increase of \$866,000 this year. Is that in conjunction with the savings of the 3 platoon system?

Thanks again for all your help and information.

Thanks,
Bruce Lemois
Chairman
Cumberland Fire



Mon 8/3/2015 2:48 PM

Michael Embury <MEmbury@northkingstown.org>

RE: Fire

To: Bruce Lemois

You forwarded this message on 8/3/2015 2:56 PM.

[Bing Maps](#)

We did not reduce the payroll line since there are 4 firefighters who are retiring and bringing on 5 new ones.

Primary increases are health care and pension. Also a vehicle is in the budget which was not last year. The line items are available on line and really tell where the money/increases are.

Michael E. Embury
Town Manager
80 Boston Neck Rd.
North Kingstown, RI 02852
membury@northkingstown.org
(401) 294-3331 x200

NK Town manager's explanation for the \$865,000 increase from 2015 to 2016

North Kingstown Fiscal Note for the CBA

FIRE CONTRACT FISCAL IMPACT ANALYSIS

3/3/2015

CONTRACT ITEM	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	NOTES
3 PLATOON/56 HOUR WORK WEEK	(1,700,000)	(1,768,000)	(1,821,040)	(1,875,671)	(1,931,941)	(1,989,900)	
HEALTH PLAN - 20% COPAY			(203,119)	(207,181)	(211,325)	(215,552)	Savings dependent on plan; 2% Copay increase per year
DENTAL PLAN REDESIGN - SINGLE			578	578	578	578	Increase cost over existing plan
DENTAL PLAN REDESIGN - FAMILY			7,334	7,334	7,334	7,334	Increase cost over existing plan
20% COPAY SAVINGS			(3,936)	(3,936)	(3,936)	(3,936)	20% Copay savings - no dental copay now
HEALTH PLAN REDESIGN			(97,779)	(99,735)	(101,729)	(103,764)	8.4% Premium savings; estimated 6% yearly increase
SICK LEAVE PAYOUT			(129,000)	(134,160)	(138,185)	(142,330)	Decrease from 1250/1440 to 1150 hours
ELIMINATION OF FAMILY SICK LEAVE			(92,186)	(95,873)	(98,750)	(101,712)	If no immediate family bereavement leave
HOLIDAY PAY			(68,200)	(70,928)	(73,056)	(75,248)	10 hours straight hourly rate
LONGEVITY SCHEDULE RESTRUCTURE			(32,000)	(33,280)	(34,278)	(35,307)	Minimum savings - depending on retirements prior to payouts
WAGES	203,386	211,522	164,986	169,937	175,035	180,285	Salary, FICA and Pension Costs
NET SETTLEMENT TOTAL	(1,496,614)	(1,556,478)	(2,274,362)	(2,520,764)	(2,593,200)	(2,479,552)	Net settlement savings per fiscal year

These are the budget figures along with the expenditures. 2014-15 and 2015-16 expenditures are not available on line at this point.

The variance in budgets from 2010 to 2016 is an increase of 11.4%

								16-17	17-18	18-19
				3/11/2012 STARTS 56	4	4	3	3	3	3
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2010-16 var		
BUDGET	\$ 7,894,848	\$ 8,434,215	\$ 7,729,614	\$ 8,294,378	\$ 8,182,041	\$ 7,927,162	\$ 8,793,547	11.4%		
EXPEND	\$ 7,983,440	\$ 8,416,439	\$ 8,339,451	\$ 7,792,839	\$ 8,002,211		\$ 8,793,547	10.1%		
FTE	81	76	76	68	66	66	67			

The NK CBA was recently signed and it was negotiated for retroactive pay raise of 4% for contract years 2013-14 and 2014-15 with 3% for the next 4 years.

NORTH KINGSTON FIRE DEPARTMENT BUDGET DETAILS

PAYROLL SECTION

3 Platoon Starts
3/11/12

FTE	76	77	76	68	68	66	67	
	BUDGET NUMBERS		ACTUAL NUMBERS (FORM THE 2015-16 BUDGET PACK, LABEL ACTUALS. SEE BACKUP)					
DESCRIPTION	2010	2011	ACT 2012	ACT 2013	ACT 2014	BUD 2015	BUD 2016	2010-16 var
CLASSIFIED FULL TIME	\$ 4,255,440	\$ 4,267,112	\$ 3,789,014	\$ 3,969,357	\$ 4,027,050	\$ 4,027,050	\$ 3,951,319	\$ (304,121)
COLLATERAL PAY	\$ 24,180	\$ 25,000	\$ 8,348	\$ 25,000	\$ 25,000	\$ 25,000	\$ 8,000	
DENTAL INSURANCE	\$ 70,975	\$ 66,718	\$ 63,893	\$ 56,953	\$ 50,829	\$ 50,829	\$ 56,528	
FICA	\$ 405,390	\$ 431,618	\$ 410,737	\$ 420,140	\$ 424,656	\$ 424,656	\$ 404,535	
HEALTH INSURANCE	\$ 944,390	\$ 1,042,469	\$ 1,090,536	\$ 1,124,966	\$ 1,098,659	\$ 1,098,656	\$ 1,081,743	
HOLIDAY PAY	\$ 339,900	\$ 346,468	\$ 297,685	\$ 353,000	\$ 353,000	\$ 353,000	\$ 258,540	
HOLIDAY OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
LIFE INSURANCE	\$ 14,784	\$ 14,399	\$ 14,079	\$ 13,732	\$ 13,215	\$ 13,215	\$ 13,864	
OUT OF RANK	\$ 20,000	\$ 24,975	\$ 5,812	\$ 24,975	\$ 24,975	\$ 24,975	\$ 18,270	
OVERTIME	\$ 557,124	\$ 875,000	\$ 1,487,013	\$ 988,860	\$ 988,860	\$ 988,860	\$ 920,000	\$ 362,876
PAID TRAINING	\$ 15,000	\$ 20,000	\$ 13,141	\$ 30,000	\$ 30,000	\$ 30,000	\$ 20,000	
RETIREMENT	\$ 759,090	\$ 654,428	\$ 633,930	\$ 828,138	\$ 864,534	\$ 864,534	\$ 1,429,502	\$ 670,412
TERMINATION PAY - RETIREMENT			\$ 37,442	\$ -	\$ -	\$ -	\$ -	
SUB TOTAL DIRECT FULL TIME	\$ 7,406,273	\$ 7,768,187	\$ 7,851,630	\$ 7,835,121	\$ 7,900,778	\$ 7,900,775	\$ 8,162,301	\$ 729,167

FTE	76	77	76	68	68	66	67
	BUDGET NUMBERS		ACTUAL NUMBERS (FORM THE 2015-16 BUDGET PACK, LABEL ACTUALS. SEE				
DESCRIPTION	2010	2011	ACT 2012	ACT 2013	ACT 2014	BUD 2015	BUD 2016
UNCLASSIFIED FULL TIME	\$ 87,518	\$ 76,934	\$ 89,683	\$ 92,850	\$ 94,243	\$ 94,243	\$ 98,050
UNCLASSIFIED PART TIME	\$ -	\$ -	\$ 23,530	\$ 7,940	\$ 7,940	\$ 7,940	\$ 7,940
SUB TOTAL DIRECT PART TIME	\$ 87,518	\$ 76,934	\$ 113,213	\$ 100,790	\$ 102,183	\$ 102,183	\$ 105,990
ALARM SYSTEM	\$ 2,000	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
ASSOCIATION DUES	\$ 1,185	\$ 1,185	\$ 629	\$ 1,185	\$ 1,300	\$ 1,300	\$ 1,300
BADGES AND EMBLEMS	\$ 1,000	\$ 1,000	\$ 332	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
BATTERIES	\$ 2,500	\$ 2,500	\$ 235	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
BOOKS AND PUBLICATIONS	\$ 4,500	\$ 4,500	\$ 11,952	\$ 4,500	\$ 4,500	\$ 4,500	\$ 5,500
BUILDING LEASE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BUILDING REPAIRS	\$ 4,000	\$ 4,000	\$ 4,996	\$ 5,825	\$ 5,000	\$ 5,000	\$ 6,000
COMMUNICATIONS MAINTENANCE	\$ 9,660	\$ 11,660	\$ 9,034	\$ 12,100	\$ 12,100	\$ 12,100	\$ 15,100
CONSTRUCTION	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
FIRE SUPPLIES	\$ 2,000	\$ 2,000	\$ 381	\$ 1,140	\$ 2,000	\$ 2,000	\$ 2,000
GASOLINE AND DIESEL FUEL	\$ 62,250	\$ 66,650	\$ 84,836	\$ 68,700	\$ 76,500	\$ 76,500	\$ 80,000
HAND TOOLS	\$ 2,000	\$ 2,000	\$ 678	\$ 3,529	\$ 2,000	\$ 2,000	\$ 2,000
JANITORIAL	\$ 5,000	\$ 5,000	\$ 8,133	\$ 50,000	\$ 50,000	\$ 5,000	\$ 5,266
LUBRICANTS	\$ 2,000	\$ 2,500	\$ 2,115	\$ 2,800	\$ 2,800	\$ 3,000	\$ 2,950
MAINTENANCE	\$ 15,000	\$ 15,000	\$ 15,159	\$ 15,000	\$ 15,000	\$ 15,000	\$ 16,800
MEDICAL SERVICES	\$ 1,400	\$ 1,000	\$ 1,880	\$ 2,800	\$ 3,600	\$ 3,600	\$ 3,600
MINOR OFFICE	\$ 500	\$ 500	\$ 450	\$ 500	\$ 500	\$ 500	\$ 500
MOTOR VEHICLES	\$ 37,500	\$ 40,000	\$ 49,391	\$ 43,471	\$ 50,000	\$ 60,000	\$ 68,000
OFFICE SUPPLIES	\$ 2,500	\$ 2,500	\$ 3,121	\$ 2,500	\$ 2,500	\$ 6,000	\$ 6,000
PERSONAL	\$ 2,610	\$ 2,610	\$ 1,584	\$ 2,610	\$ 2,610	\$ 2,610	\$ 2,610
PERSONAL EQUIPMENT (GEAR)	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
POSTAGE	\$ -	\$ 1,500	\$ 489	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
PRINTED FORMS	\$ 1,500	\$ 1,500	\$ 1,244	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,700
RADIO SYSTEM	\$ 10,000	\$ 10,000	\$ 3,863	\$ 74,181	\$ 10,000	\$ 10,000	\$ 10,000
REPAIR PARTS	\$ 500	\$ 500	\$ 275	\$ 30,000	\$ 30,000	\$ 500	\$ 550
RESCUE SUPPLIES	\$ 28,000	\$ 28,000	\$ 29,149	\$ 500	\$ 500	\$ 75,000	\$ 75,000
SAFETY EQUIPMENT	\$ 5,000	\$ 4,600	\$ 4,111	\$ 4,600	\$ 5,600	\$ 21,600	\$ 22,600
SOLID WASTE	\$ 7,960	\$ 7,960	\$ 1,139	\$ 7,960	\$ 7,960	\$ 7,960	\$ 7,960
TELEPHONE	\$ 6,500	\$ 9,380	\$ 9,508	\$ 9,380	\$ 9,380	\$ 10,080	\$ 11,080
TIRES	\$ 6,000	\$ 6,000	\$ 8,250	\$ 7,800	\$ 8,600	\$ 10,000	\$ 10,000
TRAINING	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
TRAINING EQUIPMENT	\$ 3,000	\$ 3,500	\$ 719	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
TUITION	\$ 10,000	\$ 10,000	\$ 5,490	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
UNIFORM ALLOWANCES	\$ 97,400	\$ 85,100	\$ 75,613	\$ 77,050	\$ 72,450	\$ 72,450	\$ 75,900
VEHICULAR			\$ 39,997	\$ -	\$ -	\$ -	\$ -
SUBTOTAL NON PERSONNEL	\$ 352,465	\$ 352,645	\$ 374,753	\$ 453,131	\$ 399,900	\$ 446,700	\$ 470,916
TOTAL BUDGET	\$ 7,835,856	\$ 8,197,766	\$ 8,339,596	\$ 8,389,042	\$ 8,402,861	\$ 8,449,658	\$ 8,739,207
budget # in Audit	\$ 7,894,848	\$ 8,434,215	\$ 7,729,614	\$ 8,358,558	\$ 8,182,041	\$ 8,453,461	\$ 8,793,547
	\$ 58,992	\$ 236,449				\$ 3,803	\$ 54,340

NORTH KINGSTON FIRE DEPARTMENT BUDGET DETAILS

PAYROLL SECTION

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HOLIDAY PAY	\$ 339,900	\$ 346,468	\$ 297,685	\$ 353,000	\$ 353,000	\$ 353,000	\$ 258,540	
HOLIDAY OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
LIFE INSURANCE	\$ 14,784	\$ 14,399	\$ 14,079	\$ 13,732	\$ 13,215	\$ 13,215	\$ 13,864	
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PAID TRAINING	\$ 15,000	\$ 20,000	\$ 13,141	\$ 30,000	\$ 30,000	\$ 30,000	\$ 20,000	
RETIREMENT	\$ 759,090	\$ 654,428	\$ 633,930	\$ 828,138	\$ 864,534	\$ 864,534	\$ 1,429,502	\$ 670,412
TERMINATION PAY - RETIREMENT			\$ 37,442	\$ -	\$ -	\$ -	\$ -	
SUB TOTAL DIRECT FULL TIME	\$ 7,406,273	\$ 7,768,187	\$ 7,851,630	\$ 7,835,121	\$ 7,900,778	\$ 7,900,775	\$ 8,162,301	\$ 729,167

NORTH KINGSTON FIRE DEPARTMENT

3 PLATOON COSTING

- In a memo dated October 20, 2014 the Town Manager reported to the Local that to date the Town of North Kingstown has expended \$937,592 in legal cost for the 3 Platoon System and related issues.
- This \$937K added to the \$729K payroll cost increase total a COST to NK of \$1.66 Million.
- Note that the legal cost do not include the balance of 2014 or any from 2015.

The NKFD Supreme Court Ruling

- Though there are many reports and many people stake the claim that the NK ruling gives the municipality the management right to go to the 3 platoon system, thus being able to adjust the men's pay arbitrarily.
- The Supreme Court case was clear that the municipalities have the management right to move to a 3 platoon system, however the effects there of, including pay and benefits must be negotiated.
- Due to a timing event the Supreme Court ruled that the NKFD CBA was not in effect thus the Town was able to change the pay and benefits.
- The full case ruling will be posted with the documentation.

So where are we now?

- This review has been verified by two well respected municipal finance professionals.
- It has become obvious that the published savings isn't the actual as reported by the NK budgets and expenditures.

Why are we here now?

- As the common denominator has been to save money, cut cost.
- We have had testimony before this committee that, based on the NK purported savings, that CFD should follow suit.
- We need to review that testimony.
- We need to review the cost of the CFD

What are our next steps?

- Review any testimony given that is pro 3 Platoon Schedule System
- Review the actual financial effect the 3 Platoon Schedule would have on the CFD
- Review cost comparisons between CFD and RI departments
- Review cost comparisons between CFD and 2 out of state departments
- Review cost comparisons between CFD and two Cumberland Town first responder budgets
- Review the Jacob's Reports from January and October 2012
- Review the actual cost saving from the date of the Town merger vote

A review of Mr. Lambi's testimony

(The full review will be posted these are some highlights)

- Item 3: Referenced the “final” Jacobs report, not mentioning the “First” Jabot's report. One that reported very much the opposite as the one being quoted for this testimony. We will have a further review of the Jacob's report later.
- Item 4: States cutting a station would saving \$748,000. On page 21 of the Jacob's report it states a projected savings of \$561,324. As the CFD has cut 6 fire positions since the 2012 merger vote, along with 4 administrative positions we have saved \$600,000 for the fire personnel cuts. This is using Mr. Lambi's figures. Along with the \$60,000 for the 4 admin positions. **This totals a savings of \$660K.**
- Item 6: Now stating that the saving can be \$1,282,000.
- Item 15: Mr. Lambi presented zero documentation for the opinion/claim that the western half of the USA is using the 3 platoon system for, and quote “decades” Absent a nationally recognized report or a poll (and there isn't any), this can't be submitted as fact.

- Item 17: Reports a \$1,400,000 savings in the first year. Refer to first part of this review please.
- Item 24: Projects with his cost calculations that CFD would save between \$800k and \$1.2 million. Note that all the calculations were based on the CFD eliminating 12 men tomorrow. He has no provisions for the unemployment cost CFD would have to pay. And it is opposite of much community opinion that any loss would be through attrition. Also not reported is that the CFD contract is still in force and the reduction would need to be negotiated, per the RI Supreme Court Ruling. And as we are already 12 men below the minimum standard, as published by the NFPA 1500 and recognized by OSHA, reducing to even a lower and unsafe level would be an expensive legal battle. One we would most likely lose.

- Cost calculations review:
- Using the immediate reduction of 12 men, having the balance work 33% more hours he suggest we pay them 10% more
- We can't just cut 12 men
- There isn't a manager that understands people and their value that would force the staff to work 33% more for 10% more in pay. Beside this is a RI Supreme Court mandated negotiated item
- The calculations assume 100% participation in the tuition program
- Assumes all have a Bachelor's degree for maximum benefit, only 4
- Assumes 100% of the sick time is used, in fact we budget for 30-40%
- Assumes bereavement is used by every man every year.
- Projects a 10% increase and uses a payroll cost of \$2,871,927, but projects an increase of only \$224,168, short some \$ 63,000

- Increase in retirement cost using an incorrect percentage vs what we pay now. Also no allowance for the increase in pension cost we will realize as we would have less men paying into the Cumberland Retirees budget
- This calculation shows an increase work of 33%, a 10% pay increase, but factually resulting in a 17% cut in hourly pay
- Doesn't take into consideration the extra benefits, (Vacation, sick, uniforms, etc.) that would contractually need to be paid. Figuring in that loss , the 10% pay increase factually turns into a 23% pay loss.
- These calculations would equal 728 more hours per man and with the \$1,088 extra cash they would receive results in a \$1.49 per hour payment.
- As Mr. Lambi testified; his entire testimony was based on the NK model and the "results". It is clear the financial due diligence was not completed.

The Financial Effects of the 3 Platoon System on CFD

- The next slides will show the following:
 - The current 24 hours shift schedule the CFD uses. (24sh vs 56 hr./wk.)
 - The cost of the current 4 platoon system to CFD
 - The cost of a 3 platoon system to CFD (This will be done in various pay scales)
 - The projected cost over the next 10 years that would be needed to reduce 12 men by attrition.

Platoon Schedules

CURRENT 4 PLATOON SYSTEM								3PLATOON SYSTEM								
DAYS								DAYS								
Wk1	A1	B1	A2	B2	C1	D1	C2	March	Wk1	A1	B1	C1	A2	B2	C2	A3
Wk2	D2	A3	B3	A4	B4	C3	D3		Wk2	B3	C3	A4	B4	C4	A5	B5
Wk3	C4	D4	A5	B5	A6	B6	C5		Wk3	C5	A6	B6	C6	A7	B7	C7
Wk4	D5	C6	D6	A7	B7	A8	B8		Wk4	A8	B8	C8	A9	B9	C9	A10
DAYS									Wk4							
Wk5	C7	D7	C8	D8	A9	B9	A10	April	Wk5	B10	C10	A11	B11	C11	A12	B12
Wk6	B10	C9	D9	C10	D10	A11	B11		Wk6	C12	A13	B13	C13	A14	B14	C14
Wk7	A12	B12	C11	D11	C12	D12	A13		Wk7	A15	B15	C15	A16	B16	C16	A17
Wk8	B13	A14	B14	C13	D13	C14	D14		Wk8	B17	C17	A18	B18	C18	A19	B19
			SHIFTS	HOURS	WK	Avg Wk Hrs	Total Hrs				SHIFTS	HOURS	WK	AVG WK HRS	TOTAL HRS	
			91	24	52	42	2184				122	24	52	56.3	2184	

24 hours shifts / 4 Platoon / avg 42 hr.. per wk

24 hour shifts / 3 platoon / avg 56 hr.. per week

The cost of the 4 platoon system

CURRENT 4 PLATOON SCHULE SYSTEM														
PLATOON	SHIFTS PER YEAR	HOURS PER YEAR	AVG HOURS/WEEK	# OF DAYS	NUMBER OF MEN	Tot Wkly HRS PER PLAT	Tot Wkly REG Hrs Per Plat	OT HR FOR MEN	AVG HRLY WAGE	AVG OT HRLY WAGE	Wkly P/R COST	AVG \$/MAN	YEARLY \$ / PLA	
A	91	2184	42	7	12	504	504	0	\$ 28.04	0	\$ 14,132	\$ 1,178	\$ 734,872	61239.36
B	91	2184	42	7	12	504	504	0	\$ 28.04	0	\$ 14,132	\$ 1,178	\$ 734,872	
C	91	2184	42	7	12	504	504	0	\$ 28.04	0	\$ 14,132	\$ 1,178	\$ 734,872	
D	91	2184	42	7	12	504	504	0	\$ 28.04	0	\$ 14,132	\$ 1,178	\$ 734,872	
TOTAL		8736	42		48	2016	2016	0	\$ 28.04	0	\$ 56,529	\$ 1,178	\$ 2,939,489	4 Platoon Yrly cost

The cost of the 3 platoon system With 48 men at contracted payroll cost

3 PLATOON SCHULE SYSTEM UNDER REVIEW															
Put desired percent in to calculate	100%	PLATOON	SHIFTS	HOURS	weekly avg	7 DAY WEEK	NUMBER OF MEN	Tot Wkly HRS PER PLAT	Tot Wkly REG Hrs Per Plat	OT HR FOR 16 MEN	AVG HRLY WAGE	AVG OT HRLY WAGE	Wkly P/R COST	AVG \$/MAN	YEARLY \$ / PLA
1= OT Rate	1	A	121	2904	56	7	16	894	670	224	\$ 28.04	\$ 40.00	\$ 34,015	\$ 2,126	\$ 1,768,771
		B	121	2904	56	7	16	894	670	224	\$ 28.04	\$ 40.00	\$ 34,015	\$ 2,126	\$ 1,768,771
2= REG Rate	\$ 40.00	C	121	2904	56	7	16	894	670	224	\$ 28.04	\$ 40.00	\$ 34,015	\$ 2,126	\$ 1,768,771
	\$ 28.04						48						\$ 31,336		\$ 5,306,312
		2.8					Change the number of men to calculate est cost						6280		
							13/pl = 39 14/pla 42 16/pl = 48								\$ 2,366,822

This is based on keeping current staffing levels and paying for the extra 14 hours as per the current CBA we are currently working under.

Cost of 4 Platoon 42 average hour work week: \$2,939,489

Cost of 3 Platoon 56 average hour work week: \$5,306,312

PREMIUM \$2,366,822 PER YEAR

We will review various cost estimates based on project staffing levels and levels compensation for the extra 14 hours per week.

Over the next 10 years to achieve 36 men with attrition

[illegible]

The second phase showing 6 men retiring

[illegible]

The cost of the 3 platoon system

The third phase showing 9 men retiring

3 PLATOON SCHULE SYSTEM UNDER REVIEW															
Put desired percent in to calculate	100%	PLATOON	SHIFTS	HOURS	weekly avg	7 DAY WEEK	NUMBER OF MEN	Tot Wkly HRS PER PLAT	Tot Wkly REG Hrs Per Plat	OT HR FOR 16 MEN	AVG HRLY WAGE	AVG OT HRLY WAGE	Wkly P/R COST	AVG \$/MAN	YEARLY \$ / PLA
1= OT Rate	1	A	121	2904	56	7	13	726	670	182	\$ 28.04	\$ 40.00	\$ 27,637	\$ 2,126	\$ 1,437,126
		B	121	2904	56	7	13	726	670	182	\$ 28.04	\$ 40.00	\$ 27,637	\$ 2,126	\$ 1,437,126
2= REG Rate	\$ 40.00	C	121	2904	56	7	13	726	670	182	\$ 28.04	\$ 40.00	\$ 27,637	\$ 2,126	\$ 1,437,126
	\$ 28.04						39						\$ 31,336		\$ 4,311,378
		2.8					Change the number of men to calculate est cost							6280	3 Platoon Yrly cost
							48/men=16, 42/men=14, 39/men=13								\$ 1,371,889
								28.04	224.00	6,281	628		2		
								28.04	670.00	18,787	19,415				
	100% & OT	\$ 2.14	100% & ST	\$ 2.14											
Yrs 1-3	@ 48 Men		@ 48 Men												
	\$ 8,098,549	\$ 0.80	\$ 6,537,580	\$ 0.65											
Yrs 4-6	@ 42 Men		@ 42 Men												
	\$ 3,348,870	\$ 0.33	\$ 1,983,021	\$ 0.19											
Yrs 7-10	@ 39 Men		@ 39 Men												
	\$ 2,764,940	\$ 0.23	\$ 1,153,158	\$ 0.11											
Total	\$ 14,212,359	\$ 3.50	\$ 9,673,759	\$ 3.09											
Yr 11 W/ 36	\$ 81,972	3.52	\$ (210,710)	\$ 3.03											
Yrs b/4 Even	-		46												
Initial 10 Years	-		56												

YEAR	Tx Rate	3 Yr Prem	# of Men	Prem/Man	\$	301,816	Extra Pension Cost (EST @ 22% x PREMIUM)
1	0.00	\$ -	0	\$ -	\$ 34,297		Extra Longevity Pay (Avg 2.5% x premium)
2		\$ -	0	\$ -	\$ -		48 Extra Benefits for extra hours(Sick,Vaca,Unif)
3		\$ -	0	\$ -	\$ -		42 Extra Benefits for extra hours(Sick,Vaca,Unif)
4	0.000	\$ -	0	\$ -	\$ 142,113		39 Extra Benefits for extra hours(Sick,Vaca,Unif)
5		\$ -	0	\$ -	\$ -		36 Extra Benefits for extra hours(Sick,Vaca,Unif)
6		\$ -	0	\$ -	\$ 1,850,115		TOTAL YEAR PREMIUM COST
7	0.230	\$ 776,727	39	\$ 18,727	47,439		PER MAN PREMIUM
8		\$ 777,539	39	\$ 18,727			
9		\$ 778,365	39	\$ 18,727	\$ (28,712)		Ben / OT SAVINGS - Deducted from 42,39&36
10		\$ 432,309	39	\$ 9,832	\$ (9,884)		OT - Deducted from 48 men model (yrs 1-3)
11	0.000	\$ -	0	\$ -			1
		\$ 2,764,940	48				In years 4-10 no adjustment for increasing OT as men drop.

The fourth phase showing 12 men retiring

[illegible]

The first phase showing 12 men retiring (ST not OT)

[illegible]

The cost of the 3 platoon system

The second phase showing 12 men retiring (ST not OT)

[illegible]

The cost of the 3 platoon system

The third phase showing 12 men retiring (ST not OT)

[illegible]

The cost of the 3 platoon system

The forth phase showing 12 men retiring (ST not OT)

3 PLATOON SCHULE SYSTEM UNDER REVIEW															
Put desired percent in to calculate	100%	PLATOON	SHIFTS	HOURS	weekly avg	7 DAY WEEK	NUMBER OF MEN	Tot Wkly HRS PER PLAT	Tot Wkly REG Hrs Per Plat	OT HR FOR 16 MEN	AVG HRLY WAGE	AVG OT HRLY WAGE	Wkly P/R COST	AVG \$/MAN	YEARLY \$ / PLA
1= OT Rate	2	A	121	2904	56	7	12	670	670	168	\$ 28.04	\$ 28.04	\$ 23,502	\$ 1,958	\$ 1,222,095
2= REG Rate	\$ 40.00	B	121	2904	56	7	12	670	670	168	\$ 28.04	\$ 28.04	\$ 23,502	\$ 1,958	\$ 1,222,095
	\$ 28.04	C	121	2904	56	7	12	670	670	168	\$ 28.04	\$ 28.04	\$ 23,502	\$ 1,958	\$ 1,222,095
							36						\$ 31,336		\$ 3,666,286
		2.8					Change the number of men to calculate est cost 48/men=16, 42/men=14, 39/men=13						6280		\$ 726,797
								28.04	224.00	6,281	628				
								28.04	670.00	18,787	19,415				
	100% & OT	\$ 2.14	100% & ST	\$ 2.14											
Yrs 1-3	@48 Men		@48 Men												
	\$ 8,098,549	\$ 0.80	\$ 6,537,580	\$ 0.65											
Yrs 4-6	@ 42 Men		@ 42 Men												
	\$ 3,348,870	\$ 0.33	\$ 1,983,021	\$ 0.19											
Yrs 7-10	@ 39 Men		@ 39 Men												
	\$ 2,764,940	\$ 0.23	\$ 1,153,158	\$ 0.11											
Total	\$ 14,212,359	\$ 3.50	\$ 9,673,759	\$ 3.09											
Yr 11 W/ 36	\$ 81,972	3.52	\$ (210,710)	\$ 3.03											
Yrs b/4 Even	-		46												
Initial 10 Year	-		56												

YEAR	Tx Rate	3 Yr Prem	# of Men	Prem/Man	\$	
1	0.00	\$ -	0	\$ -	\$ 159,895	Extra Pension Cost (EST @ 22% x PREMIUM)
2		\$ -	0	\$ -	\$ 18,170	Extra Longevity Pay (Avg 2.5% x premium)
3		\$ -	0	\$ -	\$ -	48 Extra Benefits for extra hours(Sick,Vaca,Unif)
4	0.000	\$ -	0	\$ -	\$ -	42 Extra Benefits for extra hours(Sick,Vaca,Unif)
5		\$ -	0	\$ -	\$ 131,181	39 Extra Benefits for extra hours(Sick,Vaca,Unif)
6		\$ -	0	\$ -	\$ 1,036,043	36 Extra Benefits for extra hours(Sick,Vaca,Unif)
7	0.000	\$ -	0	\$ -	28,779	TOTAL YEAR PREMIUM COST
8		\$ -	0	\$ -		PER MAN PREMIUM
9		\$ -	0	\$ -	\$ (28,712)	Ben / OT SAVINGS - Deducted from 42,39&36
10		\$ -	0	\$ -	\$ (9,884)	OT - Deducted from 48 men model (yrs 1-3)
11	-0.063	\$ (210,710)	36	\$ (7,128)		1
		\$ (210,710)	48			In years 4-10 no adjustment for increasing OT as men drop.

The cost of the 3 platoon system

Over the next 10 years

	100% & OT	\$ 2.14	100% & ST	\$ 2.14
Yrs 1-3	@48 Men		@48 Men	
	\$ 8,098,549	\$ 0.80	\$ 6,537,580	\$ 0.65
Yrs 4-6	@ 42 Men		@ 42 Men	
	\$ 3,348,870	\$ 0.33	\$ 1,983,021	\$ 0.19
Yrs 7-10	@ 39 Men		@ 39 Men	
	\$ 2,764,940	\$ 0.23	\$ 1,153,158	\$ 0.11
Total	\$ 14,212,359	\$ 3.50	\$ 9,673,759	\$ 3.09
	866			
Yr 11 W/ 36	\$ 81,972	3.52	\$ (210,710)	\$ 3.03
Yrs b/4 Even	-		46	
Initial 10 Years	-		56	

Cost Comparisons between CFD and RI Departments

Have had the cost of the CFD be the main driver for the 3 platoon system we decided to present comps between various public safety departments. Locally, statewide and finally on a national level.

The importance of the comps were to be done on an “apples to apples” basis. Thus we took the compared department’s budgets and adjusted to what CFD would have or would not have included.

Here is the North Kingstown CURRENT operating budget for the NKFD

NKFD

Budget

Page 1 of 2

CUMBERLAND BUDGET	BUDGETED	ADJUSTED (Removed what is a NK Town Exp)	PER MAN	NORTH KINGSTON NOTES	BUDGET	BUDGETED	BUDGETED TO ADJ to 54 men	PER MAN	NOTES
CONTRACT PAYROLL	52		52			67	59	59	Removed 8 Rescue Men and 1 Sec
1 FB Clothing Allowance	\$ 54,900	\$ 54,900	\$ 1,056	Uniform	\$	75,900	\$ 66,837	\$ 1,133	
2 FB Education Incentive	\$ 7,500	\$ 7,500	\$ 144						
3 FB Education Tuition Cost	\$ 18,000	\$ 18,000	\$ 346	Tuition	\$	10,000	\$ 8,806	\$ 149	
4 FB EMT Incentive	\$ 80,400	\$ 80,400	\$ 1,546						
5 FB Holiday Pay	\$ 164,775	\$ 164,775	\$ 3,169	Holiday Pay	\$	258,540	\$ 227,670	\$ 3,859	
6 FB Life Insurance	\$ 10,350	\$ 10,350	\$ 199	Life Insurance	\$	13,864	\$ 12,209	\$ 207	
7 FB Longevity Pay	\$ 108,536	\$ 108,536	\$ 2,087	Collateral Pay	\$	8,000	\$ 7,045	\$ 119	
8 Healthcare B/C	\$ 783,662	\$ 783,662	\$ 15,070	Healthcare	\$	1,081,743	\$ 952,580	\$ 16,145	
9 Healthcare office co-pays	\$ 130,000	\$ 130,000	\$ 2,500						
10 COLA for VFFD	\$ 14,000	\$ 14,000	\$ 269						
11 Healthcare employee share	\$ (66,300)	\$ (66,300)	\$ (1,275)						
12 Healthcare Dental	\$ 67,099	\$ 67,099	\$ 1,290	Dental	\$	56,528	\$ 49,778	\$ 844	
13 Healthcare Reimbursements	\$ 160,000	\$ 160,000	\$ 3,077						
14 Healthcare Vision	\$ 5,150	\$ 5,150	\$ 99						
15 OT	\$ -	\$ -	\$ -	Out of Rank	\$	18,270	\$ 16,089	\$ 273	
16 OT Personal Day	\$ 65,184	\$ 65,184	\$ 1,254						
17 OT Sick calls Coverage	\$ 79,083	\$ 79,083	\$ 1,521						
18 OT Vacation Coverage	\$ 373,848	\$ 373,848	\$ 7,189	Overtime, all	\$	920,000	\$ 810,149	\$ 13,731	CFD Overtime is at \$9,964 per man
19 Payroll Full Time Pension	\$ 738,516	\$ 738,516	\$ 14,202	Pension	\$	1,429,502	\$ 1,258,815	\$ 21,336	
20 Payroll Full Time Salary	\$ 2,871,927	\$ 2,871,927	\$ 55,229	Payroll Full Time, Classified	\$	3,951,319	\$ 3,479,520	\$ 58,975	
21 Payroll Taxes	\$ 308,375	\$ 308,375	\$ 5,930	Payroll Taxes	\$	404,535	\$ 356,232	\$ 6,038	
SUBTOTAL	\$ 5,975,005	\$ 5,975,005	\$ 114,904		\$	8,228,201	\$ 7,245,729	\$ 122,809	
VOLUNTEER PROGRAM									
25 Part Timer Program	\$ 20,592	\$ -	\$ -		\$	-	\$ -	\$ -	NONE
26 Uniforms/Clothing Call Dept	\$ 500	\$ -	\$ -		\$	-	\$ -	\$ -	NONE
27 Volunteers - Call Force	\$ 47,000	\$ -	\$ -		\$	-	\$ -	\$ -	NONE
SUBTOTAL	\$ 68,092	\$ -	\$ -		\$	-	\$ -	\$ -	
EQUIPMENT UPGRADE & REPAIR									
31 Rescue Supplies	\$ -	\$ -	\$ -	Rescue Supplies	\$	42,500	\$ -	\$ -	Removed CFD doesn't have rescue
32 Janitorial Supplies	\$ -	\$ -	\$ -	Janitorial Supplies	\$	5,266	\$ 4,637	\$ 79	
33 Communications Upgrade	\$ 1,000	\$ 1,000	\$ 19	Communications Maint.	\$	15,100	\$ 13,297	\$ 225	
34 Equipment Supplies & Repairs	\$ 7,500	\$ 7,500	\$ 144	Safety Equipment	\$	22,600	\$ 19,901	\$ 337	
35 Personal Equipment	\$ -	\$ -	\$ -	Personal Equipment	\$	15,000	\$ 13,209	\$ 224	
36 Equipment Testing and Cert	\$ 2,800	\$ 2,800	\$ 54	Equipment Testing and Cert	\$	-	\$ -	\$ -	
37 Fire Alarm	\$ 1,500	\$ 1,500	\$ 29	Alarm system	\$	500	\$ 440	\$ 7	
38 First Aid Equip. Supplies & Expendabl	\$ 10,000	\$ 10,000	\$ 192	Fire Supplies	\$	2,000	\$ 1,761	\$ 30	Note: CFD's 10,000 is for first responder/rescue supplies
39 Furnishings	\$ 2,000	\$ 2,000	\$ 38	Furnishings	\$	-	\$ -	\$ -	
40 Radio Equip. Upgrade & Repairs & Mt	\$ 5,000	\$ 5,000	\$ 96	Radio System & Batteries & Repa	\$	10,550	\$ 9,290	\$ 157	
41 Shared Communications	\$ 2,000	\$ 2,000	\$ 38	Shared Communications	\$	-	\$ -	\$ -	
42 Truck Tires	\$ -	\$ -	\$ -	Tires	\$	9,230	\$ 8,128	\$ 138	
43 Upgrading & Purchase of Equipment	\$ 30,000	\$ 30,000	\$ 577	Hand Tools	\$	2,000	\$ 1,761	\$ 30	
44 Vehicle Gas, Oil & Lubricants	\$ 65,000	\$ 65,000	\$ 1,250	Fuel and gasoline	\$	82,950	\$ 73,046	\$ 1,238	
45 Vehicle Maint. & Repairs	\$ 77,000	\$ 77,000	\$ 1,481	Vehicle Maint. & Repairs	\$	16,800	\$ 14,794	\$ 251	
SUBTOTAL	\$ 203,800	\$ 203,800	\$		\$	224,496	\$ 160,265	\$	
DRILLS AND TRAINING									
49 Books and Publications	\$ -	\$ -	\$ -	Books and Publications	\$	5,500	\$ 4,843	\$ 82	
50 Drills and Training	\$ 17,750	\$ 17,750	\$ 341	Paid Training	\$	20,000	\$ 17,612	\$ 299	
51 FF ands EMS Training	\$ 3,000	\$ 3,000	\$ 58	Training & Training Equipment	\$	7,500	\$ 6,604	\$ 112	
52 Medical Examinations	\$ 3,000	\$ 3,000	\$ 58	Medical Services	\$	3,600	\$ 3,170	\$ 54	
SUBTOTAL	\$ 23,750	\$ 23,750	\$		\$	36,600	\$ 32,230	\$	

Budget

	Tax Collector Fees	\$ - \$ -	- \$ -		\$ - \$ -		NK Town expense
65	Tax Expenses Treasurer S Collector	\$ - \$ -	- \$ -		\$ - \$ -		NK Town expense
66	Treasurer Fee	\$ - \$ -	- \$ -		\$ - \$ -		NK Town expense
	SUBTOTAL	\$ 248,100	\$ 50,000		\$ - \$ -		
67							
69	UTILITIES						
70	Cable TV	\$ 600	\$ 600	12	\$ - \$ -		NK Town expense
71	Electricity	\$ 35,000	\$ -		\$ - \$ -		NK Town expense
72	Gas	\$ 22,000	\$ -		\$ - \$ -		NK Town expense
73	Hydrant Fees Cumberland & Pawt	\$ 219,364	\$ -		\$ - \$ -		NK Town expense
74	Sewer Assessment	\$ 2,800	\$ -		\$ - \$ -		NK Town expense Note: Left in all of CFD's exp, not sure of f
75	Telephone	\$ 20,000	\$ 20,000	385 Telephone	\$ 11,800	\$ 10,391	176 of buildings in NK
76	Utilities	\$ -	\$ -		\$ - \$ -		NK Town expense
77	Water	\$ 20,000	\$ -		\$ - \$ -		NK Town expense
	SUBTOTAL	\$ 319,764	\$ 20,600		\$ 11,800	\$ 10,391	
79							
80	STATION						
81	Air Cascade Maintenance	\$ 950	\$ -	- Air Cascade Maintenance	\$ - \$ -	\$ -	
82	Building Supplies, Repairs & Improver	\$ 42,000	\$ 42,000	808 Building Repairs	\$ 6,000	\$ 5,284	90
83		\$ 42,950	\$ 42,000		\$ 6,000	\$ 5,284	
84							
85	RESTRICTED FUNDS						
86	Expenses - Contingency	\$ 10,000	\$ 10,000	192	\$ - \$ -		NK Town expense
88	Capital Improvements - Stat Improve	\$ 42,700	\$ -		\$ - \$ -		NK Town expense
89	Sick Time Pay out	\$ 5,000	\$ 5,000	96 Termination Pay - Retirement	\$ 60,000	\$ 52,836	896
90	Motor Vehicles	\$ -	\$ -	- Motor Vehicles	\$ 68,000	\$ 59,881	1,015
91	Truck Lease Interest	\$ 8,400	\$ 8,400	162	\$ - \$ -		NONE
92	Truck Lease Principle	\$ 54,000	\$ 54,000	1,038 Building Lease	\$ 30,000	\$ 26,418	448
	SUBTOTAL	\$ 120,100	\$ 77,400		\$ 158,000	\$ 139,134	
93							
94							
95							
96	ADMINISTRATIVE EXPENSE						
97	Solid Waste	\$ - \$ -	- \$ -	- Solid Waste	\$ 7,960	\$ -	- CUMB Town Expense
98	Advertising, legal and employment	\$ 750	\$ -		\$ - \$ -		NK Town expense
99	Affiliated Fire Associations	\$ 450	\$ 450	9 Association Dues	\$ 1,300	\$ 1,145	19
100	Bank Fee	\$ 1,250	\$ -		\$ - \$ -		NK Town expense
101	Chief's Administrative Expenses	\$ 2,000	\$ 2,000	38 Chief's Administrative Expenses	\$ 3,500	\$ 3,082	52
102	Computer Development Program	\$ 3,500	\$ -		\$ - \$ -		NK Town expense
103	Computerized Tax Bills	\$ 6,000	\$ -		\$ - \$ -		NK Town expense
105	Employee Support (Health/Welfare E)	\$ 2,000	\$ -		\$ - \$ -		NK Town expense
106	Grants - Matching Funds	\$ 5,000	\$ -		\$ - \$ -		NK Town expense
107	Insurance	\$ 310,000	\$ -		\$ - \$ -		NK Town expense
108	Office Equipment	\$ 3,000	\$ 3,000	58	\$ - \$ -		NK Town expense
109	Office Supplies and Expenses	\$ 3,000	\$ 3,000	58 Office Supplies	\$ 6,500	\$ 5,724	97
110	Treasurer Expenses	\$ 3,000	\$ -		\$ - \$ -		NK Town expense
111	Tax Collector Expenses	\$ 3,000	\$ -		\$ - \$ -		NK Town expense
112	Payroll Service	\$ 8,000	\$ -		\$ - \$ -		NK Town expense
113	Office Postage	\$ -	\$ 3,200	62 Postage & Form Printing	\$ 3,200	\$ 2,818	48
114	Printing and Postage	\$ 7,000	\$ -		\$ - \$ -		NK Town expense
115	Professional Development	\$ -	\$ -		\$ - \$ -		NK Town expense
117	Professional Fees	\$ 3,500	\$ -		\$ - \$ -		NK Town expense
	SUBTOTAL	\$ 361,450	\$ 11,650		\$ 22,460	\$ 12,769	
118							
120	TOTAL	\$ 7,363,011	\$ 6,404,205	123,158 \$	(5,754) \$	8,687,557	7,605,802 \$ 128,912
121						\$ 105,990	\$ 93,334 1,582
122						\$ 8,793,547	\$ 7,699,136 130,494 \$

Cost Comparisons between CFD and RI Departments

<u>COMPARING DEPARTMENT</u>	<u>\$/MAN/YR</u>	<u>CFD</u>	<u>VARIANCE</u>
NORTH KINGSTON FIRE DEPARTMENT	\$128,912	\$123,158	-\$5,754
NORTH PROVIDENCE FIRE DEPARTMENT	<u>\$ 99,590</u>	\$ 95,337	-\$4,253
EAST PROVIDENCE FIRE DEPARTMENT	\$128,318	\$126,018	-\$2,237
NARRAGANSETT FIRE DEPARTMENT	\$149,747	\$125,695	-\$25,043

These comparisons are purposed to show the efficiency of CFD and not meant to criticize any of these departments or their specific reasons for staffing levels and/or cost.

CENTRAL COVENTRY FIRE DISTRICT Office of the Receiver

April 14, 2015

TAX CHANGES

- ◉ Tax levy increases limited to 2% per year from FY2016 - FY2020*
 - Residential property valued at \$150,000:
 - \$411.38 in taxes in FY2015
 - FY2016 - FY2020: an additional **\$8-9 per year**
 - Residential property valued at \$200,000:
 - \$548.51 in taxes in FY2015
 - FY2016 - FY2020: an additional **\$10-12 per year**
 - Residential property valued at \$250,000:
 - \$685.63 in taxes in FY2015
 - FY2016 - FY2020: an additional **\$13-15 per year**

*Levy increases assume a base growth of 0.25% per year

TAXES ON A \$250,000 HOUSE IN CUMBERLAND VS COVENTRY

COVENTRY FIRE DISTRICT FY 2016:	\$685.63	
CUMBERLAND FIRE DISTRICT FY 2015-2016 \$2.14 EQUALS	\$535.00	(\$150.00)

This comparison is after the state takeover of the district and the receiver was able to make the draconian cuts.

This is the "Central Coventry District" that is currently working. NOT the "Coventry District no longer paying their men."

Cost Comparisons between CFD and National Departments

<u>COMPARING DEPARTMENT</u>	<u>\$/MAN/YR</u>	<u>CFD</u>	<u>VARIANCE</u>
WESTLAKE, OH	\$135,178	\$128,485	-\$6,693
WAXAHACHIE, TX	\$137,783	\$124,401	-\$13,382

While meeting with a tax payer this summer we expressed that we were doing cost comparisons between CFD and RI departments. He indicated that as he felt the other departments are too high, it isn't a fair comparison. We then invited the tax payer to search out two fire departments locate anywhere in the USA. We would need the departments to be in cities/towns that are similar in population and square mileage to Cumberland.

He returned these two departments for comparison.

Note: Both departments had a lower cost of living than Cumberland; we only applied the COL adjustment to the Waxahachie, TX department. The variance between CFD and the OH department are at local cost.

Cost Comparisons between CFD and CFD Rescue and Police

We are very fortunate to have three separate budgeted first responder services in Cumberland that all function at very similar efficient cost levels.

<u>COMPARING DEPARTMENT</u>	<u>\$/MAN/YR</u>	<u>CFD</u>	<u>VAR</u>
CUMBERLAND RESCUE	\$123,799	\$123,541	-\$257
CUMBERLAND POLICE	\$123,659	\$154,353**	-\$30,694

**(NOTE THIS IS WITH THE FULL POLICE PENSION PAYMENT OF \$2,052,000)

Review of the Jacob's Report

From both January 2012 as well as October 2012

- A verbal review of the report. – A report conflicted unto itself.
- Report will be included in the on line documentation of this testimony.

Review of the Merger Savings

From the year of the town vote to merge to present

- As was previously mentioned in comparing our current personnel structure to that as documented in the Jacob's report we have saved \$660,000 in personell cost. (Fire and Administrative)
- In the current tax year we are taxing the town \$287,250 less in the tax levy that the combined 2014-15 tax year. (This is NOT including the 2 months of the CFD cost no budget/collected.) We are doing this by budget non-tax revenue.
- With these two major areas the savings from the merger vote is \$947,250.
- We have also presented a tax rate .14 cents less than needed to fund the cost of the four districts for the 2014-15 tax year.

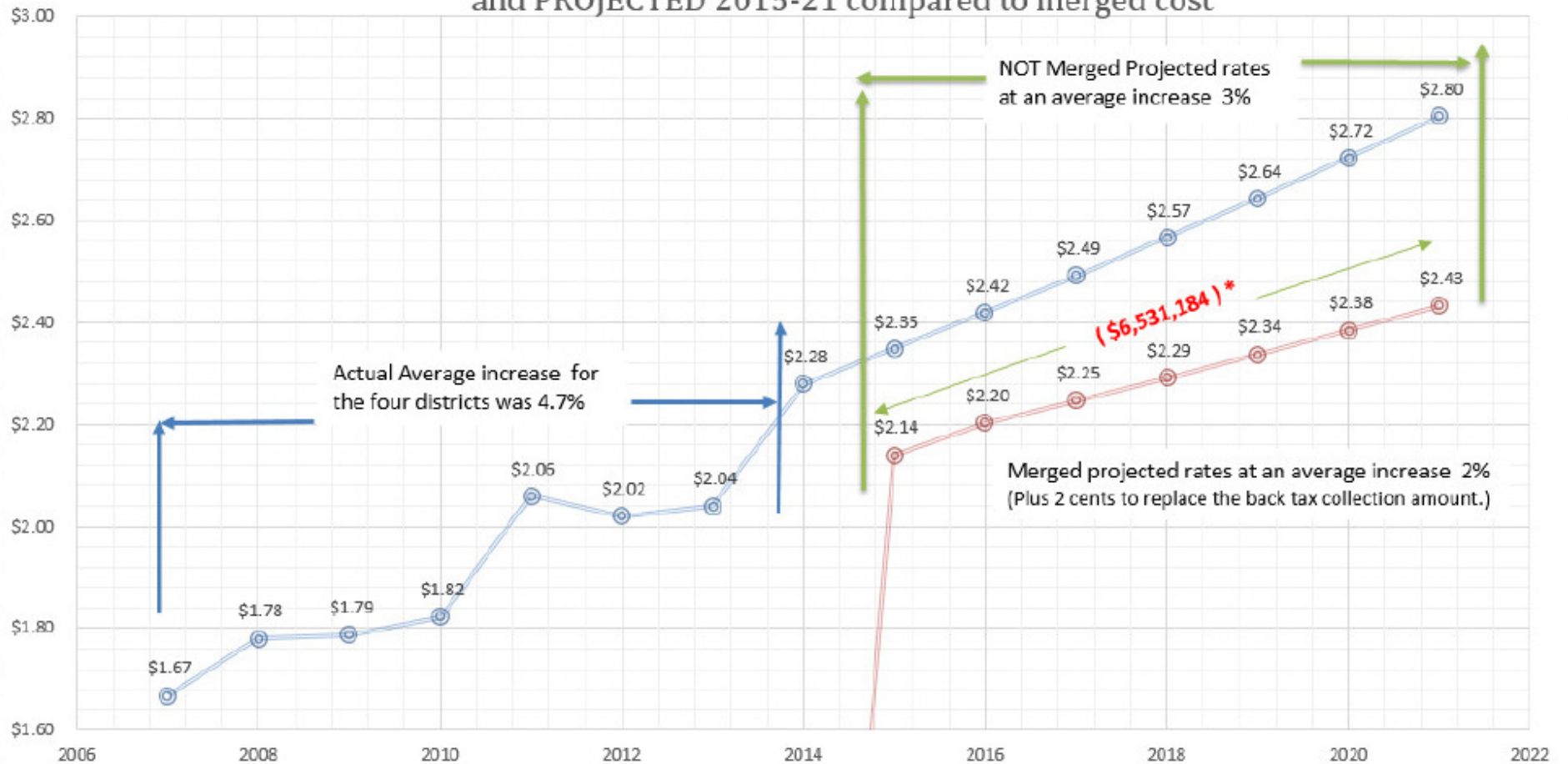
Review of the Merger Savings

From the year of the town vote to merge to present

- As the review was completed we show that the previous 7 years of the four districts operating separately resulted in an average tax rate increase of 4.5% per year.
- Having that increase applied to the 2014-15 rate of \$2.28 having not merged we could have very well seen a 2015-16 four district total tax rate of \$2.35 or .21 cents higher than our current rate.
- With these facts we can safely project an approximate savings of \$6.5 million dollars over the next 7 years.

Rev. June 23

CURRENT DISTRICT'S RATES 2007-15 and PROJECTED 2015-21 compared to merged cost



IN CONCLUSION

- We want the taxpayers of Cumberland to know that the CFD is being managed by:
 - 1 Seasoned and professional Executive Fire Chief
 - 51 Professional Fire Fighters
 - With a combined 675 years of CUMBERLAND FIRE SERVICE experience
 - 6 Professional Administrative Staff Members
 - A professional municipal finance director
 - A professional solicitor
 - A Fire District experienced Business Manager and Assistant Manager
 - A Fire District experienced Fire Prevention Administrator
 - A Fire District experienced A/P supervisor
 - 1 Fire District experienced Committee Clerk
 - 7 Dedicated Commissioners

Our main goal is to provide the best fire service and prevention within a cost effective budget. As a complete 66 member team we are focused on maintaining the effectiveness as well as reducing cost.

We would like to share two quotes from our former Mayor and current L.G., Dan McKee

"People can tell things, fly out with misinformation all over the place, eventually when you challenge it, it doesn't hold water and you have to own up to it."

LG McKee September 4, 2015 on Dan Yorke State of Mind

"Let me be clear: No municipal leader I've spoken with is seeking to ask firefighters to work more hours for little or no additional pay. Municipal leaders stand ready and willing to negotiate fair compensation," said Lt. Governor McKee.

From testimony regarding H5473 and S533

- Critical are early detection, fast reporting, rapid dispatch and short response times. Of these four CFD has control over only the actual response time in getting to a fire before the critical point of a “flashover.”
- *“The point of flashover is the end of time for effective search and rescue in a room involved in the fire. It means the likely death of any person trapped in the room – either civilian or firefighter.”*

Jacob’s Report, October 2012

- *“As a society we have become hardened to tragedy and senseless loss of life. We must force ourselves to once again have the standard of saving even one life is the value of our fire service.”*

B. Lemois, October 2015