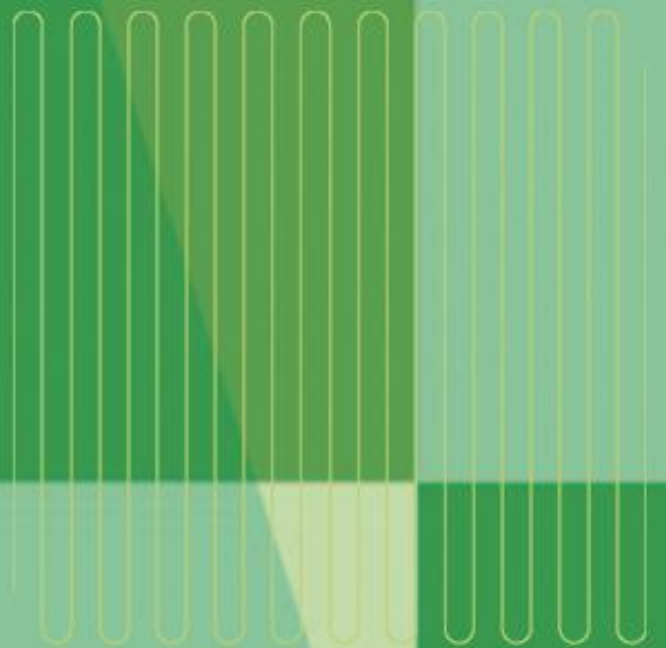




# **Fire Department Overtime Request**

Ron Kobyleski Fire Chief

October 1, 2024



# Overview

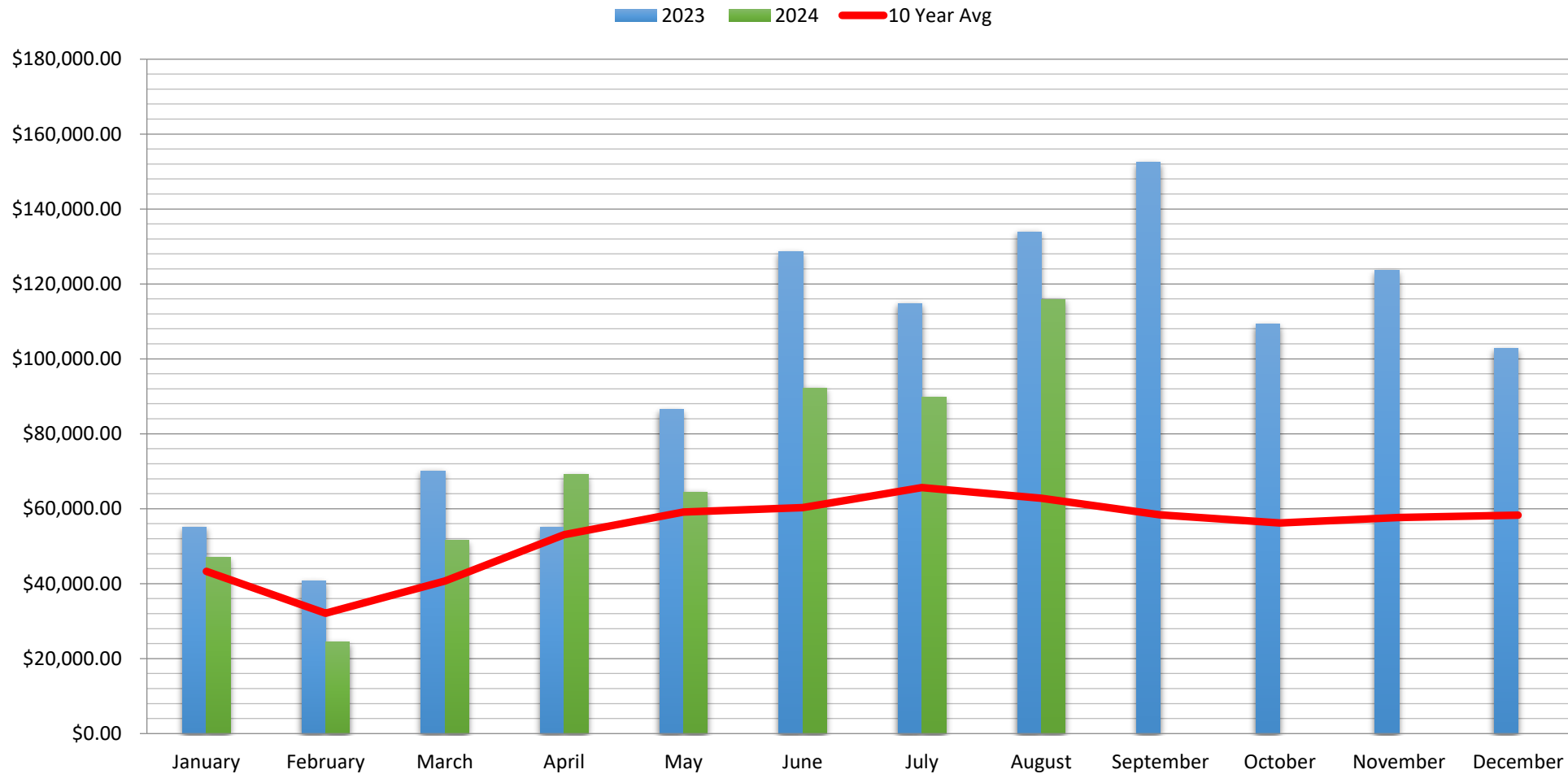


- In FY23 three additional firefighters were approved
- The overtime allotment for FY24 was reduced to \$600k from \$1M
- A third ambulance was approved to be in service full-time
- On-duty injuries have been reduced
- Off-duty sick leave and family sick time has increased
- To continue operation an increase of \$235K is needed

# Overtime Use Comparison



### 2023-2024 Fire Department Overtime

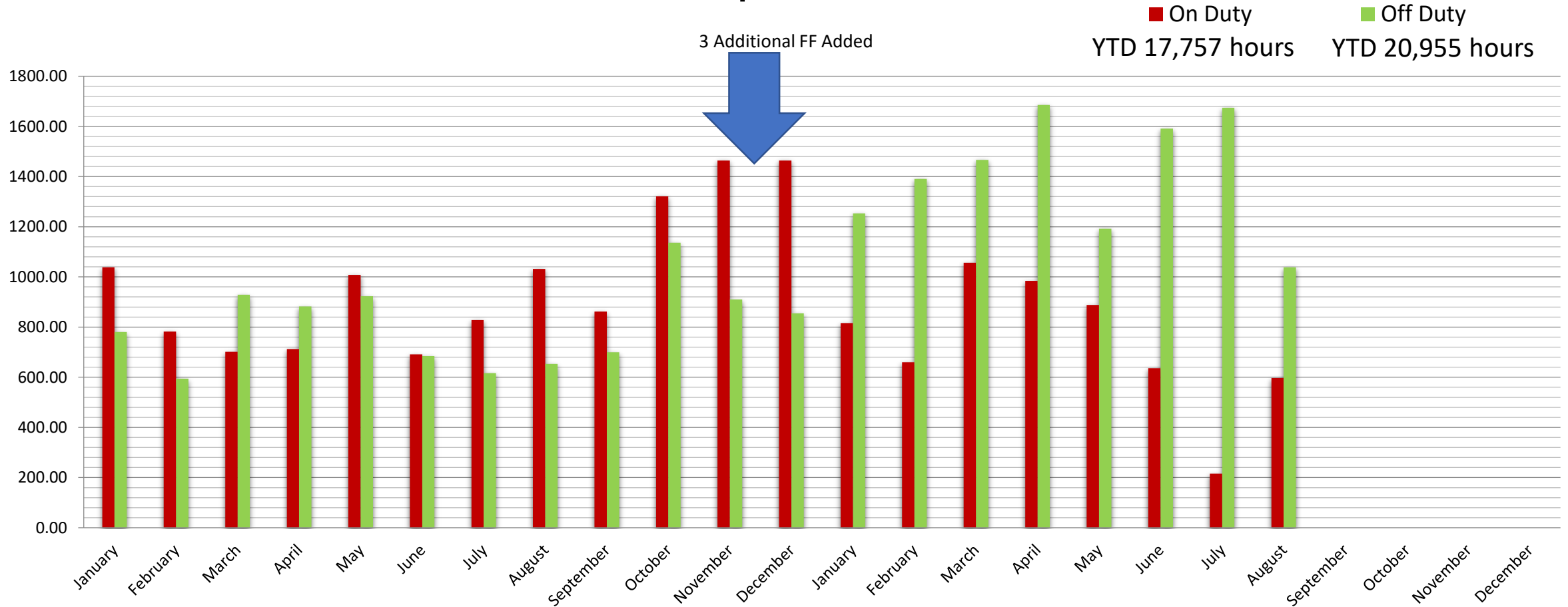


**10 Year Average  
\$650K**

# On-Duty VS Off-Duty Sick Time



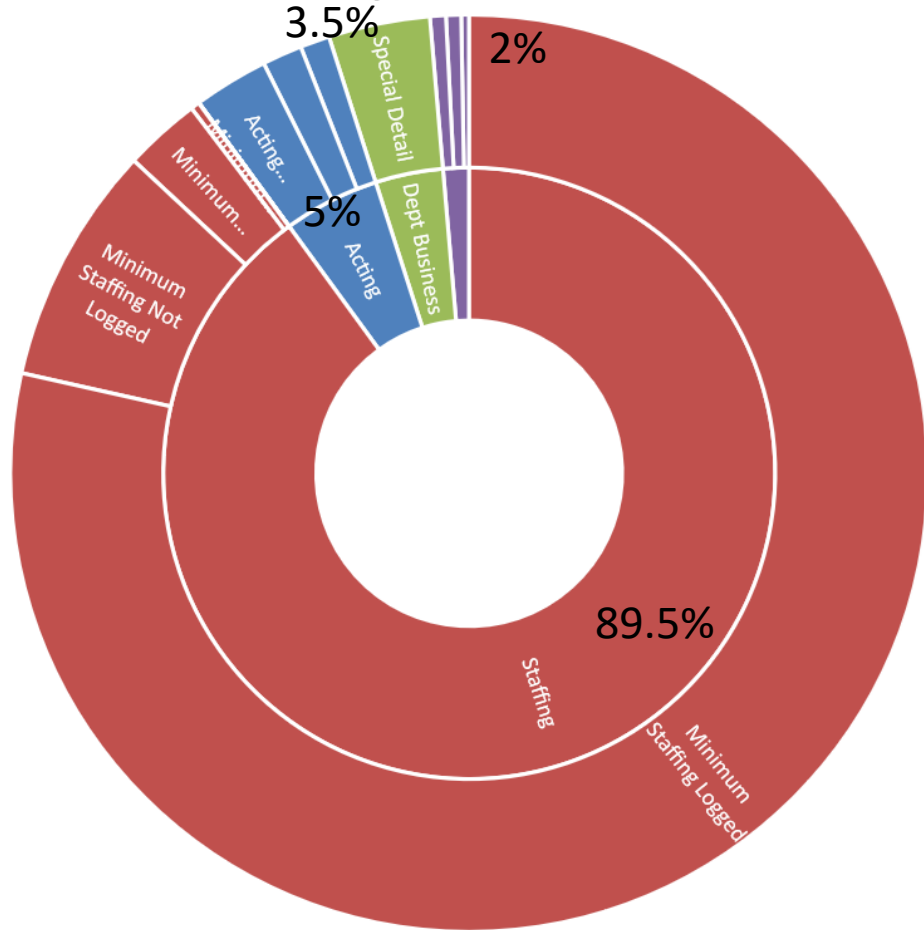
### 2023-2024 Fire Department Sick Leave Hours



# Overtime Type Breakdown



2024 Fire Department Over Time Cost



Code	Description	Amount	Sub Total			
Acting	Acting Battalion Chief	\$8,306.76				
Acting	Acting Lieutenant	\$15,576.14				
Acting	Truck Officer Pay	\$6,148.80	\$30,031.70			
Staffing	Late Call	\$1,818.58				
Staffing	Mandatory School	\$66.13				
Staffing	Minimum Staffing Logged	\$464,166.47				
Staffing	Minimum Staffing Midshift Callbac	\$15,986.93				
Staffing	Minimum Staffing Not Logged	\$49,895.09				
Staffing	Minimum Staffing Partner Late	\$16.53	\$531,949.72			
Dept Business	Special Detail	\$21,145.07	\$21,145.07			
Training	Teach CPR class	\$1,653.25				
Training	Technical Rescue Training	\$3,141.18				
Training	Fire Investigator Training	\$3,306.50				
Training	Haz Mat Training	\$3,885.14	\$11,986.06			
	<b>Total</b>		<b>\$595,112.55</b>			

Breakdown of Staffing Cost			
	Hours	%	Cost
Sick Family	1376	7%	\$37,236
Self Sick	10481	55%	\$292,572
On Duty	7126	38%	\$202,140

FY23 \$1.17M OT    Projected OT for FY24 \$835K    Projected savings \$335K ark 5



**Questions?**

