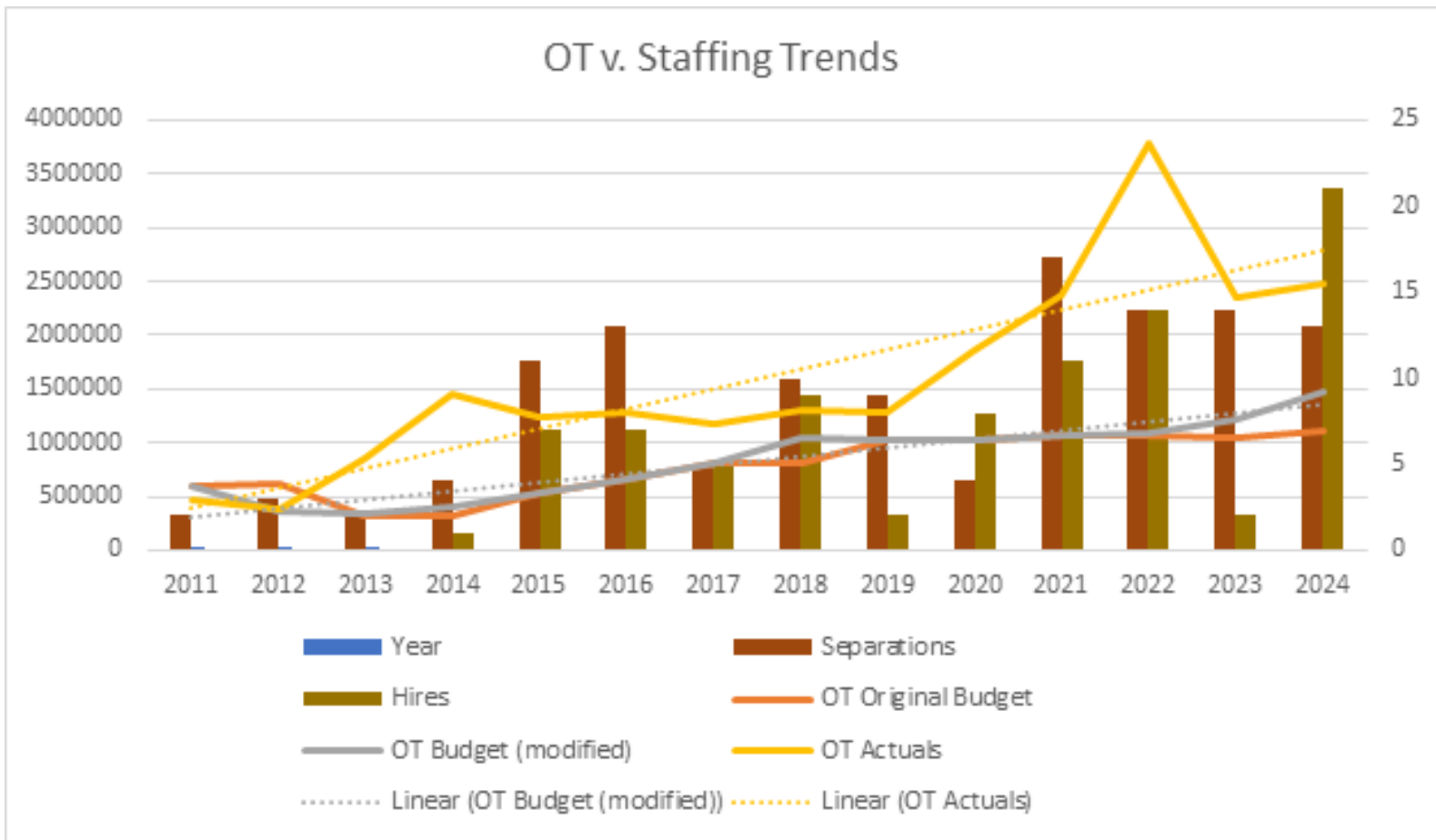


## Overtime Budget to Actuals & Staffing Analysis



Year	OT Original Budget	OT Modified Budget	OT Actuals	Salary Savings	Separations	Hires
2011	\$599,136	\$599,136	\$470,469	\$487,749	2	0
2012	\$617,110	\$352,314	\$380,797	\$409,165	3	0
2013	\$315,454	\$339,680	\$860,287	\$1,647,251	2	0
2014	\$327,241	\$404,240	\$1,462,807	\$1,842,777	4	1
2015	\$540,341	\$540,341	\$1,248,221	\$591,975	11	7
2016	\$657,148	\$657,148	\$1,273,955	\$2,394,497	13	7
2017	\$803,950	\$814,950	\$1,172,318	\$499,104	5	5
2018	\$803,950	\$1,045,449	\$1,300,978	(\$241,889)	10	9
2019	\$1,025,775	\$1,025,775	\$1,280,866	\$1,318,018	9	2
2020	\$1,026,298	\$1,026,298	\$1,869,180	\$1,615,436	4	8
2021	\$1,077,941	\$1,077,941	\$2,369,119	\$573,097	17	11
2022	\$1,077,941	\$1,087,941	\$3,778,951	(\$423,832)	14	14
2023	\$1,054,000	\$1,223,400	\$2,353,773	(\$122,004)	14	2
2024	\$1,112,080	\$1,470,044	\$2,489,305	\$397,128	13	21

**Key Takeaways:**

1. **Budget Alignment in Early Years (2011–2012):**
  - a. In 2011 and 2012, OT budgets closely matched actuals, indicating effective forecasting. Divergence began in 2013, coinciding with increased separations and no hiring in 2011, 2012, and 2013. *(According to HR's data, Fire did not hire any uniformed staff between June 2009 and January 2014.)*
2. **Impact of Separations on OT Costs:**
  - a. Years with high separations and insufficient hires (e.g., 2013, 2019, 2023) resulted in significant OT cost spikes.
  - b. These years highlight the critical link between attrition and OT overages.
3. **High Separation Years Drive OT Peaks:**
  - a. The highest OT actuals occurred in:
    - i. 2022: 14 separations, OT costs reached \$3.78M.
    - ii. 2021: 17 separations, OT costs at \$2.37M.
  - b. These years demonstrate the cumulative impact of unaddressed vacancies on OT.
4. **Proactive Measures in 2024:**
  - a. Hiring 21 firefighters in 2024 will help address staffing gaps, reflecting improved responsiveness. However, OT costs remain elevated due to residual effects of prior separations, training-related backfill, and delayed hires.