Department New Request Form
Fiscal Year 2023

Program	**Public Safety**	***Title of New Request:***	***Rank:*** 4
Department	Fire	Overtime Increase	
Request Category	**Service Module Change**		
Request Rating	**Required**		
Department Goal	Increase OT budget to meet the demands of minimum staffing/training		

1. How will request assist in achieving Department Goal and benefit the customer

Requesting an increase in overtime dollars will assist Missoula Fire department (MFD) in maintaining minimum staffing requirements. Additionally an increase in overtime dollars will assist MFD in ensuring adequate training delivery for our firefighters. MFD continues to over-expend our minimum staffing overtime budget. We have seen a marked increase in sick time usage over the past two years. Likely due to the pandemic and the consistent message of "if you are sick stay home". Uninterrupted service delivery requires a safe and healthy firefighter workforce. Due to 24/7 availability and minimum staffing requirements MFD has to backfill using overtime dollars to maintain staffing as people use sick leave. Also MFD's service demand continues to increase from year to year. As our calls for service increase it is nearly impossible to deliver effective training while crews are on shift. This requires an increase in overtime dollars to either hire additional staffing to cover calls for service during training or paying overtime to train off shift. It is critical that MFD maintains minimum staffing to continue to provide current level of service. Quality training is equally important. The mayor's strategic goals identifies employee growth and improvement by providing regular training opportunities.

2. What specifically is needed to achieve this goal?

An increase of 1,939 overtime hours in our overtime budget. This would help MFD achieve its goal of providing minimum staffing and regular training opportunities with limited interruptions.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
1000.300.420460.120	Overtime-Operations	1819	61.6418		112,126	112,126	-	
1000.300.420460.140	Employer contributions	1	8989		8,989	8,989	-	
1000.300.420490.120	Overtime - Maintenance	120	72.0672		8,648	8,648	-	
1000.300.420490.140	Employer contributions	1	693		693	693	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**130,456**	**130,456**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311010.00	T	tax fund		130,456
		Revenue Sub-Total	**-**	**130,456**

4. What sort of data will be used to report results and outcomes of request?

MFD will continue to track overtime expenditures, training hours, and minimum staffing backfill hours.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	**130,456**
Non-tax	-	-
Fund Balance	-	-
Total	-	**130,456**