

**Department New Request Form  
Fiscal Year 2025**

<b>Program</b>	<b>Public Safety</b>	<b>Title of New Request:</b>	<b>Rank:</b> <span style="border: 1px solid black; padding: 2px;">11</span>	
<b>Department</b>	<b>Fire</b>	Overtime request to increase 161 coverage during Level 1 training.		
<b>Request Category</b>	<b>New</b>			
<b>Request Rating</b>	<b>Maintain Level of Service</b>			
<b>Department Goal</b>	Proper coverage of emergencies during required training.		<b># of FTE's in this request</b>	0.00

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

Data has shown our firefighters are lacking valuable training due to high call volume and under staffing issues. MFD has great success when we hire an additional engine (161) to cover calls so Firefighters can attend training. In 2023 when 161 was staffed our training attendance increased from 55%-68% to 85-99% depending on call volume during that specific day. These numbers show the additional engine company hired relieves the on-duty firefighter to get their training in.

**2. What specifically is needed to achieve this goal?**

We are requesting an increase in overtime by 598 hours. This will allow for the first offering of all L1 requirements, live fire training, swift water training and 1 elective L1 training- Example of the elective training would be trench rescue or Wildfire refresher.

3. Cost Impact of New Program:								
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
1000.300.420460.120	Overtime	598	71		42,394	42,394	—	
1000.300.420460.140	Employer Contributions	1	3,159		3,159	3,159	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	45,553	45,553	—	—

Revenue Offset:					
Account #			Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T		Tax Fund	-	45,553
Revenue Sub-Total				-	45,553

4. What sort of data will be used to report results and outcomes of request?				Requested/Proposed Funding Source		
The Level 1/Company Level Training spreadsheets that we run for the Missoula Fire Department Annual Report will be how we track our data and reflect the outcome. Continuity of training and maintaining the required hours associated with our ISO rating will protect the public from potential financial impacts.					One-time	Ongoing
				Tax or Assessment	-	45,553
				Non-tax	-	-
				Fund Balance	-	-
				Total	-	45,553