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## **2010 BUDGET BRIEFING NOTE**

### **Fire Services Overtime Analysis**

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#### **Issue/Background:**

At its meeting of March 4, 2010, while reviewing the 2010 Operating budgets of Cluster B the Budget Committee requested a briefing note to explain the use of overtime by Fire Services.

#### **Key Points:**

- Fire Services authorizes overtime for Local 3888 firefighters as provided for in the collective agreement Article 10.
- Fire Services 2010 Recommended overtime budget for overtime of \$2.045 million represents 0.5% of the total Salary and Benefits budget of \$342.26 million and a decrease of \$0.022 million from the 2009 overtime budget.
- The largest use of overtime is for shift changes; in Operations this occurs when crews are at incidents and cannot change over to the new shift; in Emergency Communications overtime is to ensure adequate shift coverage when absences occur due to training or leave of absences.
- Overtime generally is used by the Fleet and Mechanical, as well as the Radio Maintenance sections, which have 24 hour mobile on-call vehicles for emergency repairs for fleet and fire equipment and emergency portable radios as needed.
- The other major overtime usage is for Operations training including HUSAR, which is provided by the Professional Development and Training unit, which needs to accommodate the 24 hour shift schedule.
- In the case of HUSAR training overtime costs are currently fully funded by the Province through a \$0.3 million grant; under agreement with the Province, Toronto Fire is prepared to be dispatched to regional and provincial incidents.
- The overall overtime variance for Fire Services in 2009 was an under expenditure of \$0.149 million or 7% of the 2009 budget of \$2.068 million, mainly in Operations where the 24 hour shift has reduced shift change overtime.
- The table below provides a five year overview of Overtime actual variances to budget and a brief explanation of the main reasons; more detail is provided for 2009 in Appendix I, attached.

<b>Overtime</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Approved Budget</b>	1,359.5	2,075.0	1,606.1	1,658.2	2,067.5
<b>Actual Expenditures</b>	1,827.6	1,725.6	1,944.3	1,715.0	1,918.0
<b>Variance Over/(Under)</b>	468.0	(349.4)	338.2	56.8	(149.5)
<b>Variance % Over/(Under)</b>	34.43%	-16.84%	21.06%	3.42%	-7.23%

2005 - Variance reflects pressures in Fleet and Equipment Maintenance units, budget adjusted in 2006

2006 - HUSAR-Fire estimates transferred one-time to Overtime for expected training, \$592.5 thousand, which was deferred pending agreement with the Province for HUSAR funding aid

2007- HUSAR-Province fully funded training provided through provincial grant in 2007 as an unbudgeted in-year change

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**Appendix I**

**Fire Services 2009 Overtime Budget & 2010 Recommended Budget (\$000s)**

Fire Services authorizes overtime for Local 3888 firefighters as provided for in the collective agreement, Article 10.

	<b>2009 Budget</b>	<b>2010 Rec.</b>	<b>COMMENTS</b>
<b>Operations Sub-total</b>	622,595.05	622,595.05	Overtime is required during shift changes when trucks are out of the stations; The 24 hour shift has reduced shift change pressures
<b>Fire Prevention Sub-total</b>	93,182.91	78,182.91	Overtime is for scheduled after hours inspections
Communications	321,339.25	352,999.25	Overtime is to ensure minimum staffing levels are maintained 24/7 – Communications was short-staffed during most of the year requiring additional overtime
Radio/ CAD	129,375.02	129,375.02	Radio provides mobile on call maintenance services on a 24 hour basis
Staff Serv & Oper. Supp.-Recruitment/Outreach	5,912.13	5,912.13	Career preparation course and attendance at community events
Staff Serv & Oper. Supp.-Public Information	56,219.54	56,219.54	The Public Information section is on call to respond to major incidents and assist the press.
Finance & Administration	3,411.01	3,411.01	Year-end accounting pressures, Monthly User Fee invoicing timeline pressure
<b>Communications &amp; Staff Support -Sub- total</b>	516,256.95	547,916.95	
Professional Development & Training	198,458.35	176,458.35	Most training is conducted on overtime to accommodate Operations availability.
Mechanical Maintenance	253,547.92	253,547.92	On call mobile services and vehicle repair backlog requires staff overtime
HUSAR/CBRN	300,000.00	300,000.00	HUSAR team training of Operations staff is charged here. The straight time portion of this cost is offset by revenue provided by the OFM.
<b>Professional Development &amp; Mechanical Support Sub-total</b>	752,006.27	730,006.27	
			All training provided on a fee for service basis to other municipalities and organizations is conducted on overtime but generates revenue to cover the increased costs.
<b>Headquarters Sub-total</b>	83,460.12	66,654.29	
<b>Division Summary</b>	2,067,501.30	2,045,355.47	