Subject: FIR- Historical Data on Overtime, Attrition, and Recruit Classes

FY 2018 Proposed Budget
Budget Work Session Follow-up

4/12/2017

The following information is provided in response to a request made by Mr. Jay Fisette at the work session on 3/22/2017, regarding overtime, attrition, and recruit class trends in the Fire Department over the last 5 years.
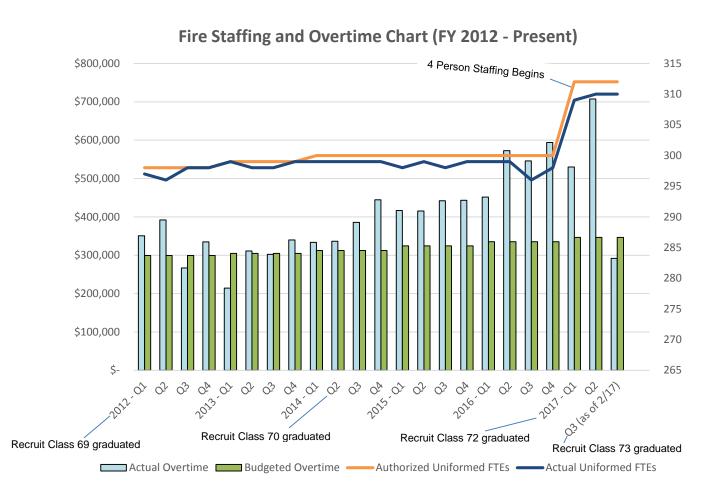
Since the beginning of fiscal year (FY) 2012, the Fire Department has held seven recruit schools. The table below includes a breakdown of the recruit schools, the number of recruits graduating, and the number of separations in each fiscal year:

Fiscal Year	Recruit Class	Number of Recruits Completing Graduation	Number of Retirements, Resignations, and Separations of Uniformed Staff
2012	Recruit Class 68	20	10
	Recruit Class 69	11	
2013	No recruit class was held		6
2014	No recruit class was held		11
2015	Recruit Class 70	7	18
2016	Recruit Class 71	14	26
	Recruit Class 72	9	
2017	Recruit Class 73	19	19
	Recruit Class 74[1]	TBD	

The Department did not have recruit classes in FY 2013 and FY 2014 due to projected attrition at the time, two recruit classes in FY 2012, and budget considerations. Increases in staffing levels to four-person staffing and the establishment of a peak time medic unit, along with higher than normal departures (attrition) compared to prior years, have contributed to greater than expected vacancies in the Department over the last two years. The impact of staffing vacancies has increased the overtime costs needed to maintain minimum staffing during all shifts.

The following chart shows budgeted overtime compared to actual overtime spending by the Fire Department from July of 2012 through February of 2017, along with actual and authorized uniformed FTEs. Recruit school graduations and other staffing events are flagged on the chart.

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[1] Recruit Class 74 commenced on March 6th 2017 and currently has 25 recruits. The class will graduate in August of 2017.

Fire Staffing and Overtime Chart (FY 2012 - Present)