

## Response to Questions on the FY 2015 Budget

**Request By:** Supervisor Cook

**Question:** Please list the cost of police and fire overtime for each of the last five years, and the amount budgeted for FY 2015.

**Response:** The following charts reflect actual spending on Police Department and Fire and Rescue Department overtime from FY 2009 through FY 2013; year-end projections for FY 2014; and the amount budgeted for FY 2015.

While there is a base amount of overtime that is expended annually there are also a number of variables each year that impact the actual expenditures. For example, the number of snow days, the number of vacancies and how long positions are vacant are variables each year, with snow days being a significant FY 2014 factor. In addition, the decision to staff the new Wolftrap Fire Station early in FY 2014 (using overtime) is an example of a variable that may be specific to a given year. The amount budgeted for overtime is not adjusted each year to reflect these variables. Instead, agencies manage their staffing requirements with the total budgeted for all salary costs (including regular salaries, overtime, limited term, shift differential and offset by required position turnover savings). The charts below include these multiple categories to provide a fuller context.

<b>Fire and Rescue Dept. Personnel Services Expenditures (\$ in Millions)</b>				
<b>Fiscal Year</b>	<b>Salaries</b>	<b>Overtime</b>	<b>ELT/Shift/ Other</b>	<b>Total</b>
FY 2009 Actuals	\$122.6	\$12.4	\$3.6	\$138.6
FY 2010 Actuals	\$120.7	\$16.5	\$3.3	\$140.5
FY 2011 Actuals	\$117.3	\$15.5	\$3.4	\$136.2
FY 2012 Actuals	\$118.6	\$17.0	\$2.2	\$137.8
FY 2013 Actuals	\$120.0	\$18.7	\$3.3	\$142.0
FY 2014 <i>Year-End Projection</i>	\$124.9	\$20.4	\$3.1	\$148.4
FY 2015 <i>Budgeted (1)</i>	\$141.8	\$10.5	\$2.8	\$155.1

<b>Police Department Personnel Services Expenditures (\$ in Millions)</b>				
<b>Fiscal Year</b>	<b>Salaries</b>	<b>Overtime</b>	<b>Shift/Other</b>	<b>Total</b>
FY 2009 Actuals	\$127.4	\$18.2	\$1.4	\$147.0
FY 2010 Actuals	\$124.9	\$17.4	\$1.4	\$143.7
FY 2011 Actuals	\$123.6	\$16.3	\$1.4	\$141.3
FY 2012 Actuals	\$123.1	\$16.9	\$2.7	\$142.7
FY 2013 Actuals	\$125.2	\$19.4	\$3.3	\$147.9
FY 2014 <i>Year-End Projection</i>	\$127.0	\$19.3	\$3.4	\$149.7
FY 2015 <i>Budgeted (1)</i>	\$133.5	\$18.2	\$1.5	\$153.2

(1) As noted above, the amount budgeted for individual categories such as overtime is not adjusted each year to reflect year-to-year variables, but agencies manage to the bottom line Personnel Services budget.