



FIRE/EMS OVERTIME REPORT

PRESENTED TO CITY COUNCIL

FEBRUARY 2, 2026

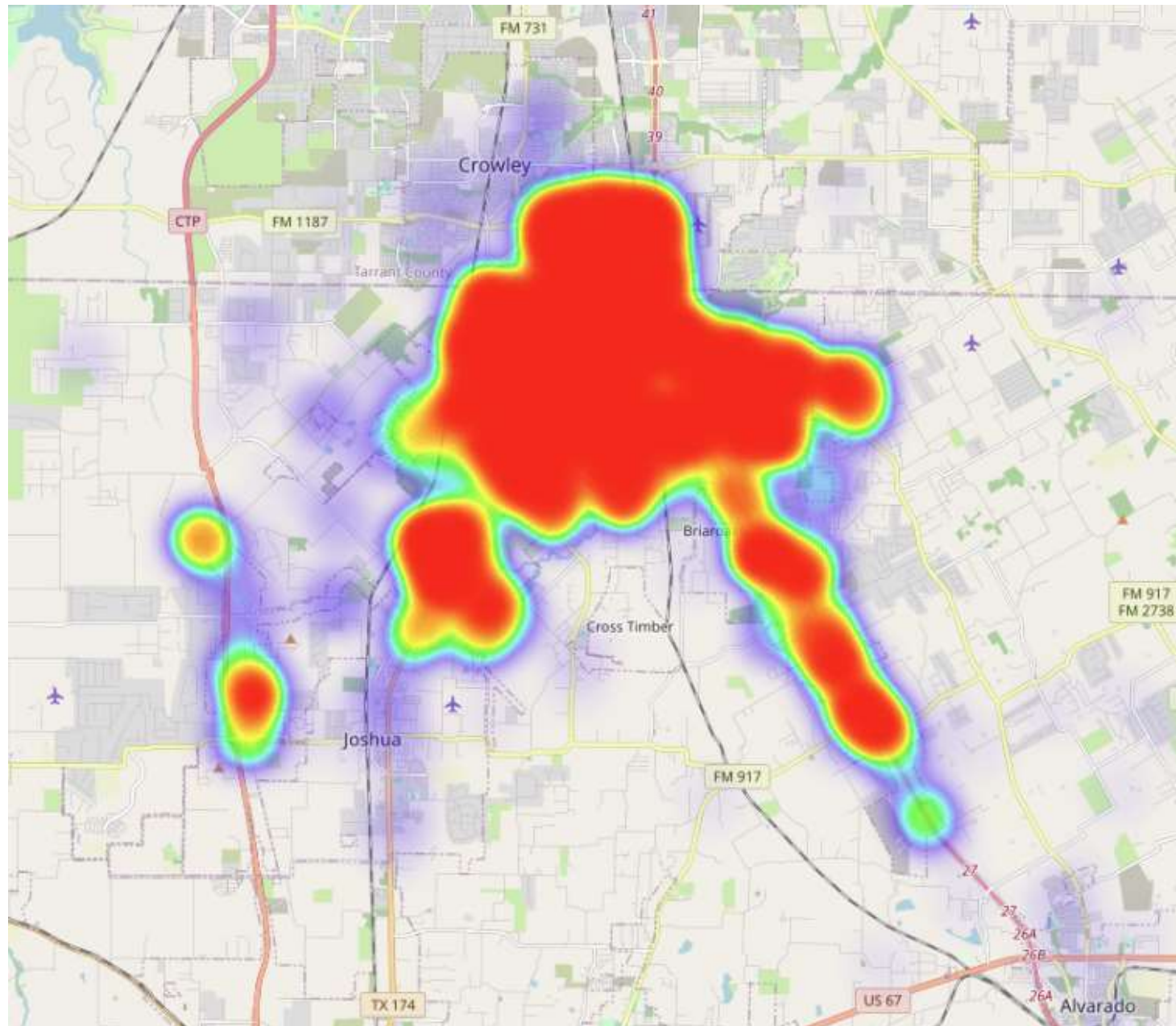
Presentation Overview

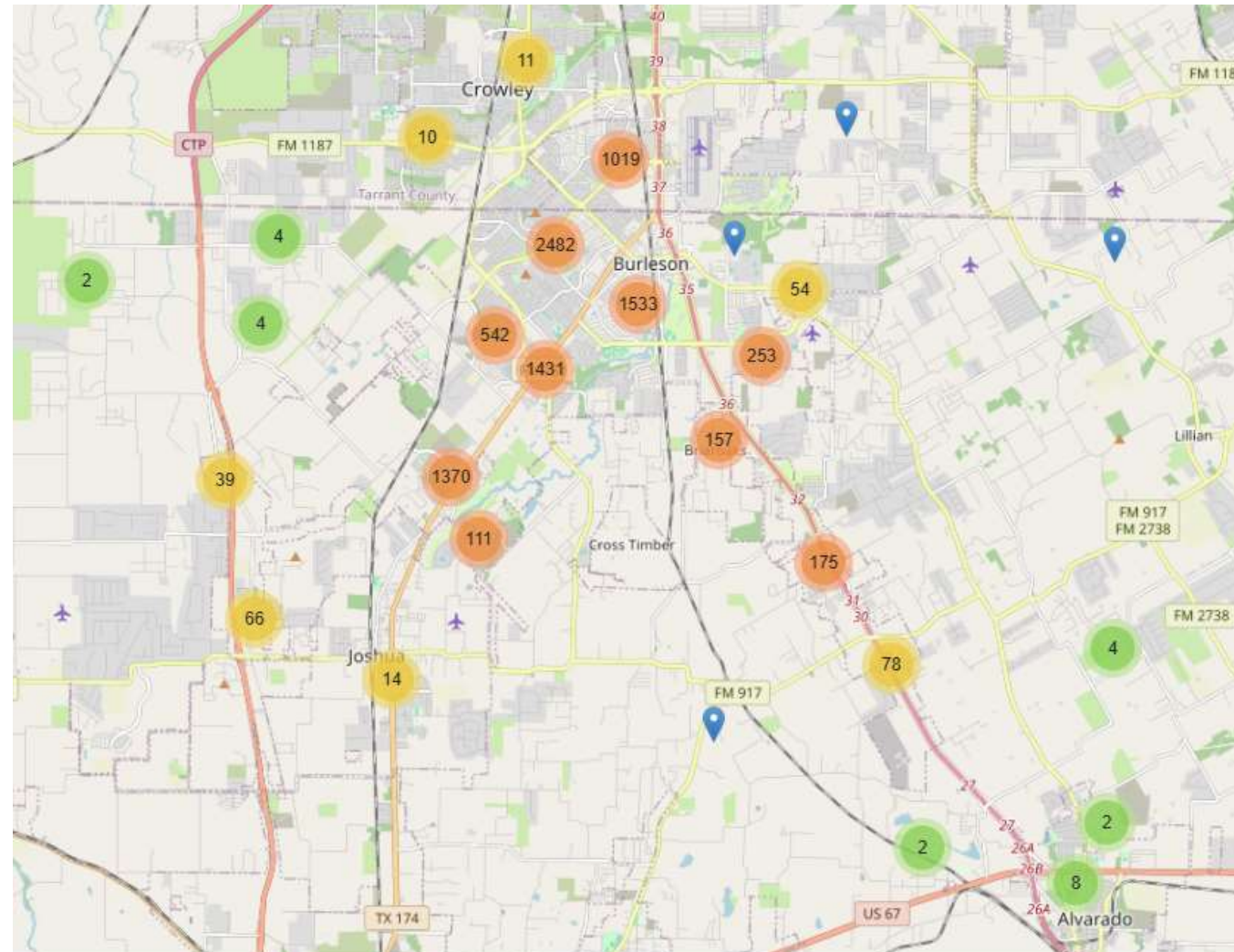
Fire/EMS Overtime & Staffing

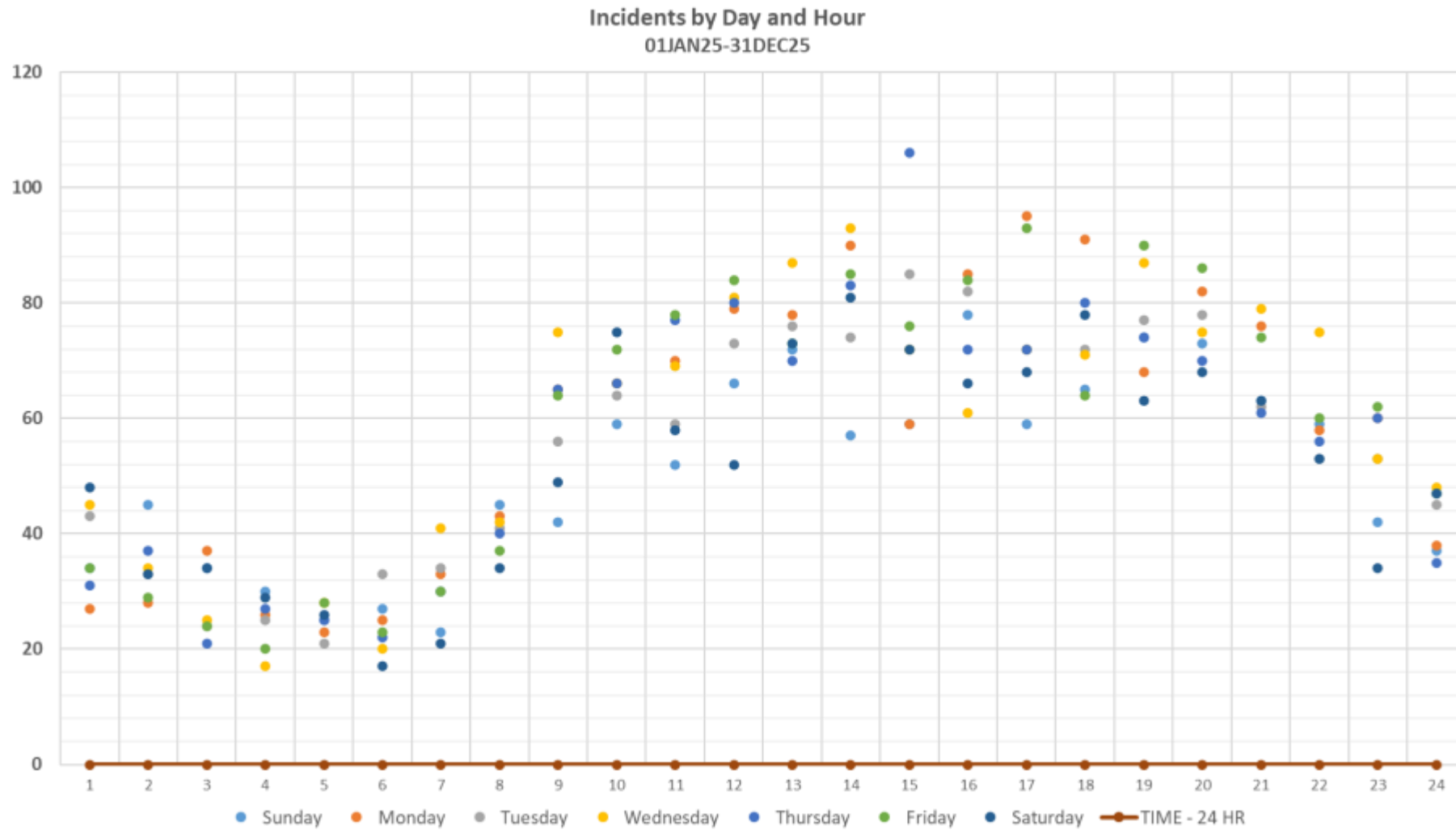
- **Presented to Public Safety & Court Committee on 1/7/26**
 - Requested additional analytics, heat map visualization, and context on operational need
- **Minimum Staffing Requirements:**
 - 17 personnel daily (baseline operations)
 - 19 personnel when Peak (4th) Ambulance is deployed during high-demand periods
- **Operational Demand Profile (Heat Map):**
 - Highest call volume consistently occurs between 08:00 – 22:00
 - Directly supports deployment of a Peak Ambulance during peak demand windows
 - Reduces response times, improves unit availability, and lowers sustained UHU pressure
- **Sustained Overtime Utilization (Since July 2025):**
 - Driven by un-scheduled leave, retirements, and personnel transitions
 - Impacts ability to maintain minimum staffing without mandatory overtime
 - Unscheduled leave levels are unprecedented, causing consistent strain on operations
- **Purpose of Today's Briefing:**
 - Provide Council an operational picture of why overtime is occurring
 - Demonstrate minimum staffing, demand patterns, and deployment strategies
 - Discuss - budget implications, and continued administrative oversight of overtime

Call Volume Heat Map

- 9,391 Calls for service
- Up 3% over 2024
- Peak Ambulance will help with UHU









Overtime Challenges

- The department has experienced a sustained and exceptional increase in overtime utilization beginning July 2025.
- This trend is driven by a convergence of un-scheduled leave , retirements, and personnel transitions.
- These staffing disruptions have placed significant operational strain on remaining personnel and required consistent overtime to maintain service levels.
- The impact has been compounded by scheduled and unscheduled leave, training demands, and minimum staffing requirements.



Strengthening Workforce & Hiring Strategy

- Improved morale through intentional leadership, recognition, and investment in personnel.
- Expanded training programs, including officer leadership and management development.
- Texas Work Force Commission awarded a training grant exceeding \$80,000, supporting paramedic school for six personnel and additional professional development initiatives.
- Appointed Assistant Chiefs to lead professional standards, succession planning, and structured training plan.
- Launched a new hiring plan focused on cultural fit and core values: People First, Integrity, Duty, Trust, and Honor.
- Attracted over 300 applicants in the latest hiring cycle—prioritizing character and alignment with department mission.
- Established a continuous eligibility list to accelerate hiring in response to attrition.

Training Standards Organizations Annual Training Requirements

Training Standards Organizations	Minimum Annual Hours Per Firefighter	Average Monthly Hours Per Firefighter
ISO	234 Hours	19.5 Hours
Texas Commission on Fire Protection	18 Hours (already included within ISO minimum)	Included in ISO
Texas Department of State Health Services	36 Hours	3 Hours
Total	270 Hours	22.5 Hours



Fire/EMS Overtime

Types of Overtime

Overtime Types:

- Regular Overtime
- Special Event Overtime
- 48/96 Overtime

- Hard Time
 - ✓ Regular Scheduled Shift (Time in the Station or Truck)

- Soft Time
 - ✓ Unscheduled time, vacation, training, etc., (Overtime or Time Paid Away from the Station and Truck)



Overtime Drivers

- Operations
- Training
- Scheduled Leave Benefits
- Un-Scheduled Leave Benefits
- Special Event Operations
- Deployments
- Administrative Business Needs



DATA-DRIVEN PROCESS IMPROVEMENT

LEVERAGING ANALYTICS
FOR BETTER RESULTS

Overtime Analytics

Financial and Operational Measures:

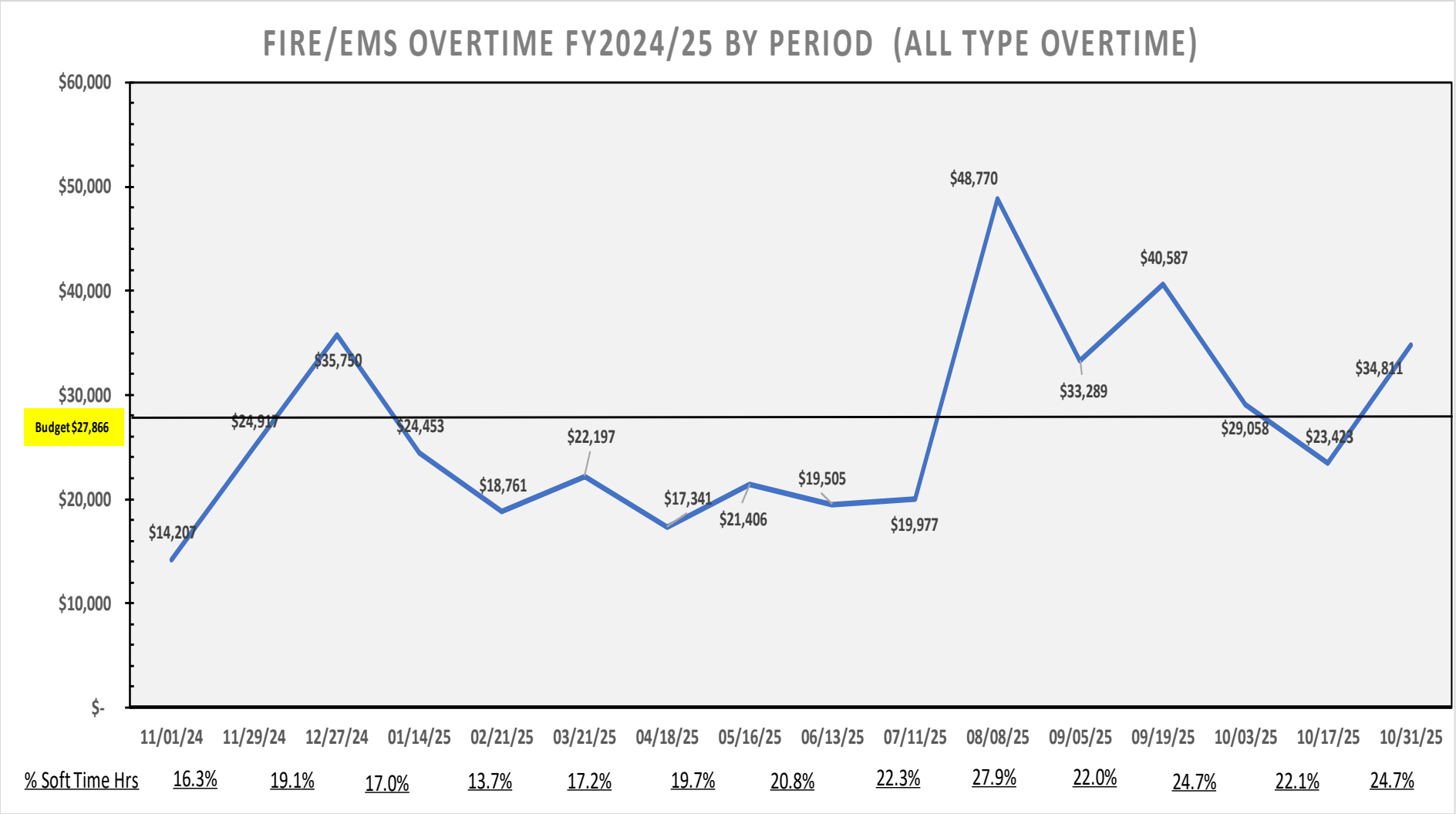
- Overtime Paid by Period
- Projected Overtime
- Salary Savings
- Scheduled Time at the Station/Truck (Hard Time)
- Time Away from the Station/Truck/OT (Soft Time)
- Organizational Headcount and Changes

Current Staffing Conditions

Category	A Shift	B Shift	C Shift	Avg.
Current Operations FTE Count	22	22	22	22.00
Minimum Daily staffing	17	17	17	17.00
Vacancies	1	3	2	2.00
Long Term Un-Scheduled Leave	2	1	1	1.33
Daily Scheduled Leave	2.5	2.5	2.5	2.50
Training / Un-Scheduled Leave	1	1	1	1.00
Overtime Variance	1.5	2.5	1.5	1.83
FY2026 Budget Additional (4th Peak Ambulance) (3 of 7 FTE)	1	1	1	1.00
Peak Ambulance Overtime	1	1	1	1.00
Staffing Deficit	2.5	3.5	2.5	2.83



- % Soft Time Hours = hours not worked in station. Hours paid for training, vacation, FMLA, holiday etc.
- % Soft Time generated from Slate operations database
- Period Overtime generated from Munis Financials

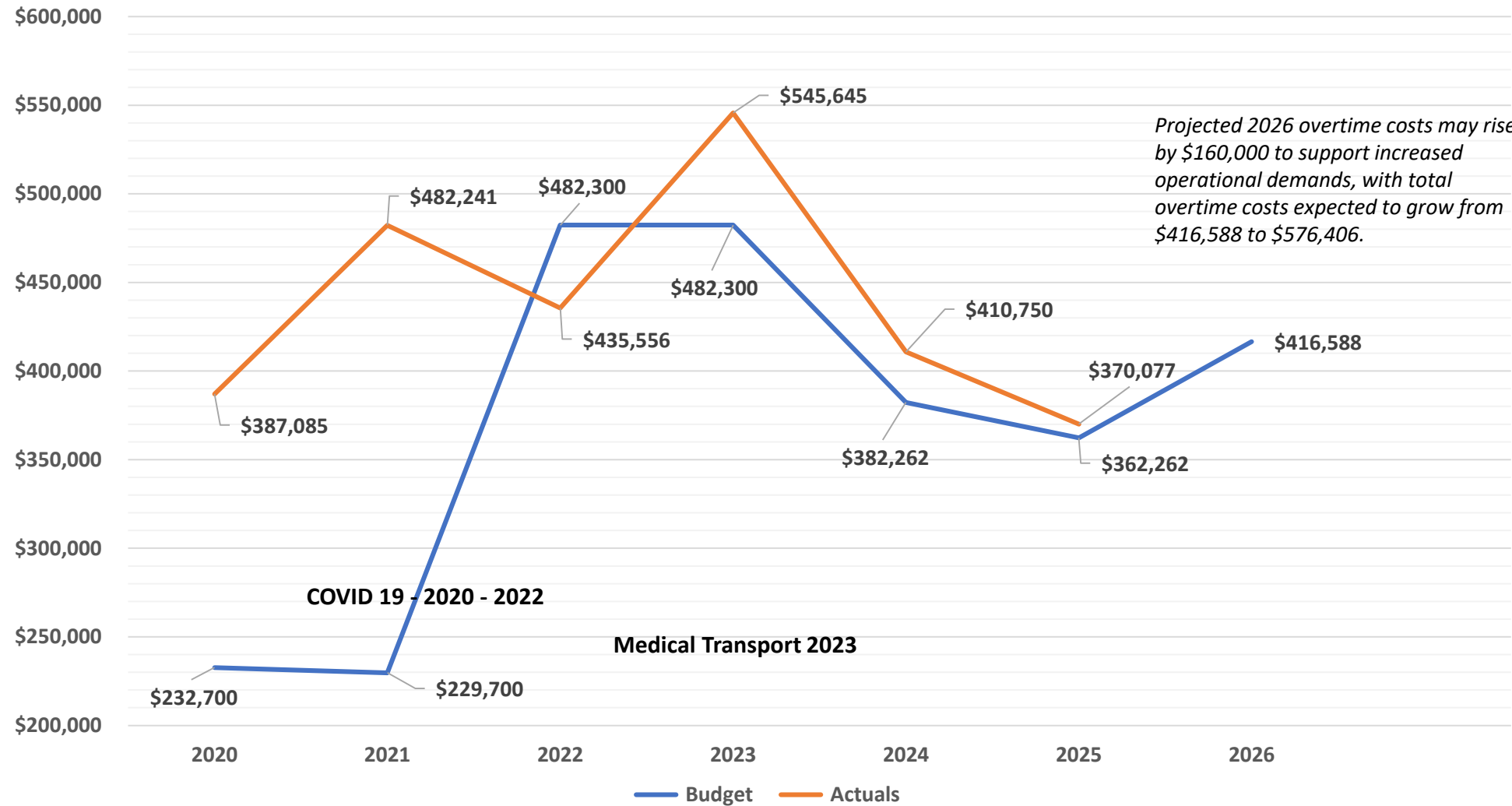




All Fire & EMS Over Time Type Hours

- Regular Overtime
- 48/96
- Special Events
- 2026 Budget Increased – 4th Ambulance \$46,511
- 2026 Projected Adjustment - Un-Scheduled Leave \$2,131 per Head/Month = \$150,000
- Salary Savings:
- 5/5 Months @ 62,908 = (\$314,540)

Historical Overtime (All Types)



Next Steps & Ongoing Oversight

The Fire Administration will continue to closely monitor overtime expenditures in collaboration with the City Manager's Office. We will refine budget projections as needed and evaluate the necessity of future budget adjustment requests. Updates will be provided to Council as appropriate to ensure transparency and alignment with operational needs.



Questions or Comments?