

Disaster Overtime Burn Rate Estimator - Instructions

This Excel worksheet is a tool to provide an estimate of the overtime "Burn Rate" for disaster response activities. This "Burn Rate" estimator can be prepared before the onset of a disaster to determine the approximate impact of a disaster on the budget, at any point in the fiscal year, even before the response phase begins. The "Burn Rate" estimator may be used as a benchmark to determine if field labor reports correspond to the estimate or if there are delays or inaccuracies in the reported labor hours for disaster response activities.

WARNING: This spreadsheet is only an estimating tool. It is designed to approximate the overtime "burn rate" to determine the impact of disaster overtime on a departmental budget. This is only an estimate and the results will vary with a variety of conditions, including the distribution of pay grades within the department, the hours of overtime worked each day and the number of days of overtime. Changes in the rate of attendance, and adding to or reducing the hours and days of overtime will alter the accuracy of the estimates when these rates are changed on successive days. All estimates are based on department wide average wages and benefits.

Instructions for use:

Data is only entered in the yellow and orange shaded cells. All other cells are calculated by the formulas in the spreadsheet.

In column "A", enter the appropriate department name.

In column "B", enter the current department authorized staffing for full time equivalent employees (FTE).

In column "C", enter the authorized total combined budget for salaries and benefits.

In column "D", enter the department wide average regular time benefit rate, including all benefits accrued over the normal work week.

In column "E", enter the department wide average overtime benefit rate.

In column "F", enter the average daily cost, including wages and benefits for any temporary hires working on disaster activities.

In column "G", the calculations show the average annual cost of wages and benefits for

Copyright © 2014 by The Martinet Group. LLC

Disaster Overtime Burn Rate Estimator - Instructions

regular time for a single employee.

In column "H", the calculations show the average regular time hourly rate per employee.

In column "I", the calculations show the average hourly cost of regular time benefits per employee.

In column "J", the calculations show the average total cost of wages and benefits per employee.

In column "K", the calculations show the average cost of hourly overtime wages at time and one-half pay.

In column "L", the calculations show the average cost of hourly overtime benefits.

In column "M", the calculations show the average total cost of overtime wages and benefits per employee.

In column "N", the calculations show the average difference between regular time wages and benefits and over time wages and benefits. The break even point is approximately 63.5% for regular time benefits.

In column "O", enter the number of total hours employees are working on disaster response activities per shift.

In column "P", enter the number of days per week that employees are working on disaster response activities.

In column "Q", enter the number of work days remaining in the budget year, based on a 5 day, 8 hour per day work schedule.

In column "R", enter the number of employees that continue to work their regular 40 hour per week schedule. This includes all employees working 40 hours per week, and all employees on any leave status that are being paid on a 40 hour per week basis. This includes any employees that are missing or otherwise unaccounted for and would normally be eligible to use up their leave balances at the rate of 40 hours per week.

In column "S", enter the number of employees that are working the disaster overtime schedule.

Copyright © 2014 by The Martinet Group. LLC

Disaster Overtime Burn Rate Estimator - Instructions

NOTE: If the total of the employees entered in columns “R” and “S” does not equal the number of employees entered in column “B”, the cells will turn red to indicate an incorrect data entry.

In column “T”, enter the number of temporary workers that are on the payroll based on the wages and benefits estimate entered in column “F”.

In column “U”, the calculations show the estimated daily cost for staff working regular time only.

In column “V”, the calculations show the estimated daily cost for employees working the extended disaster overtime shifts.

In column “W”, the calculations show the estimated daily cost for temporary hires.

In column “X”, the calculations show the estimated combined cost of regular time only employees, overtime employees and temporary hire employees.

In column “Y”, the calculations show the estimated percentage of wages and benefits budget remaining in the fiscal year.

In column “Z”, the calculations show the estimated total dollars remaining in the budget for wages and benefits in the fiscal year.

In column “AA”, the calculations show the estimated number of days of wages and benefits dollars remaining at the current “burn rate.”

In column “AB”, the calculations show the estimated budget consumption rate, expressed as budget days divided by days remaining at current burn rate

Cell AB18 shows the estimated composite overtime “burn rate” for all departments for which data has been entered.

The “1's” entered in columns “B”, “C” and “R” must be kept to avoid the “divide by zero” (#DIV/0!) error message. The “#DIV/0!” error message does not affect the “Average” calculation in cell AB18.

Note: See the footnotes on the Excel spreadsheet for further details on how the spreadsheet functions and limitations on the accuracy of the estimated “burn rate.”

Copyright © 2014 by The Martinet Group. LLC