



FILED
OFFICE OF THE CITY CLERK
OAKLAND

2016 JAN 13 PM 5:10

AGENDA REPORT

TO: Sabrina B. Landreth
City Administrator

FROM: Teresa DeLoach Reed
Fire Chief

SUBJECT: Supplemental Report on
Mandatory Overtime Usage

DATE: January 4, 2016

City Administrator Approval

Date:

1/14/16

RECOMMENDATION

Staff Recommends That The City Council Accept A Supplemental Informational Report On Mandatory Overtime For The Oakland Fire Department (OFD) And Plans For Reducing The Use Of Mandatory Overtime.

REASON FOR SUPPLEMENTAL REPORT

At the November 10, 2015 Public Safety Committee meeting, staff was directed to provide a supplemental report which would include a hiring strategy and the timeline to implement the strategy, taking into consideration the historical analysis of staffing and attrition rate over the last five (5) years and the impact of promotions on lower rank vacancies. Staff was also asked to analyze sick leave to determine if mandatory overtime impacted sick leave usage.

Analysis

The staffing levels within the various Fire Suppression personnel positions have fluctuated due to promotions and retirements. Table 1 outlines the sworn staffing levels, per fiscal year, from July 2009 through December 2015.

Table 1 - Sworn Staffing by Rank from July 2009 to December 2015

Rank	7/1/09	7/1/10	7/1/11	7/1/12	7/1/13	7/1/14	7/1/15	12/21/15
Deputy Chief	2	2	2	2	1	1	2	2
Battalion Chief	12	10	11	11	12	12	8	12
Captain	51	49	43	45	39	41	44	45
Lieutenant	55	59	62	56	56	57	57	62
Fire Investigator	2	3	3	3	2	2	3	3
Engineer of Fire	80	74	75	71	67	70	74	69
Firefighter Paramedic	78	76	70	70	89	81	72	78
Firefighters	164	168	160	146	143	126	163	165
Total by Fiscal Year	444	441	426	404	409	390	423	436

Item: _____
Public Safety Committee
January 26, 2016

When developing a hiring strategy, staff considered the following: training staff, academy size and cost, promotions, attrition, and probationary status.

Training Staff

The Training Academy is a sixteen (16) week program where staff trains and evaluates Firefighter Trainees and Firefighter Paramedic Trainees to a standard identified as a Firefighter I standard. This training curriculum is set by the California State Fire Marshal's Office.

The academy training staff, a team known as a cadre, consists of existing personnel who are selected based upon a call for volunteers. Line suppression staff who volunteer are considered based on his/her specializing in various disciplines to instruct the new recruits. Additionally, an Engine Company, assigned to the Training Division on a quarterly basis, assists with instructing/training and evaluation of manipulative drills. The rotating nature of the cadre and the Engine Company may be an impediment to consistent training. Thus, the process for assigning the academy cadre to assure a consistent and effective level of training throughout upcoming academies must be re-evaluated.

Academy Size and Cost

Over the next two (2) fiscal years and based upon the attrition rate, OFD has the potential to hire one hundred and twenty (120) entry level Firefighter and Firefighter Paramedic Trainees. An ideal size for a fire academy is thirty (30) recruits. Limiting the number to thirty (30) allows for a higher level of training consisting of one-on-one coaching and counseling, sufficient rotational time on the drill grounds, and consistent evaluation, monitoring and accountability.

The approximate cost for a thirty (30) member recruit academy is approximately eight hundred forty three thousand six hundred ninety seven dollars (\$843,697.00). This cost includes salaries for five (5) cadre members, backfill costs for the cadres' line positions, salaries for thirty (30) recruits, and personnel protective equipment to outfit thirty (30) recruits.

A portion of the salary savings from the vacant positions has been used to fund the recruit academy and purchase required personal protective equipment (PPE) such as turnouts, wildland gear, and helmets. ***Attachments A and B*** contain this information.

Promotions

Thirty-two (32) of the sixty-nine (69) current OFD vacancies are within the promoted ranks (Battalion Chief, Captain, Lieutenant and Engineer). When filling vacancies within the promoted positions, staff always looks at the vacancy impact it will have on the lower ranks such as the Engineer and the Firefighter Paramedic positions. Balancing the vacancies throughout all positions allows for the overtime to impact every position, not one particular position.

Current sworn vacancies throughout the ranks are as follows:

Battalion Chief – 1
Fire Captain – 6
Fire Lieutenant – 10
Engineer of Fire – 15
Firefighter Paramedic – 15
Firefighter – 22

The promotional lists expire two (2) years from the effective date with the exception of the Fire Investigator list. The following lists are current:

Battalion Chief – expires 07/07/17
Captain – expires 11/26/16
Lieutenant – expires 08/13/17
Firefighter Paramedic Trainee – expires 09/31/17
Firefighter Trainee – expires 09/01/17

Once a promotional list has expired or is exhausted, Human Resources Department has two hundred and forty (240) days to establish and post a new list. OFD must continue to work collaboratively with Human Resources to ensure all promotional and entry level lists are established in a timely manner.

Attrition

Historically the vast majority of Oakland Firefighters separate from employment with the Department for two reasons; 1) having reached the maximum benefit rate on their retirement (25 - 30 years of service), or 2) due to a career ending injury. Fortunately, there have been relatively few career ending injuries so the Department has a reasonably static and predictable retirement/attrition rate. An example of this is FY11/12 in Table 2 below. The greater than average number of employees that left that year can be directly attributed to a hiring bubble that occurred 30 years earlier.

The OFD attrition rate averages sixteen (16) sworn firefighters per fiscal year. This must be taken into account when determining upcoming academy class sizes. This would mean either scheduling additional or larger academies. The hiring plan will factor in attrition. Table 2 (below) shows the sworn attrition rate by rank from Fiscal Year 2009-10 through Fiscal Year 2014-15.

Table 2 – Attrition Rate by Rank

Rank	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Total
Deputy Chief	0	0	0	1	0	0	1
Battalion Chief	4	1	0	2	0	2	9
Captain	4	4	2	2	5	1	18
Lieutenant	2	1	2	0	1	3	9
Fire Investigator	0	0	0	1	0	0	1
Engineer of Fire	1	5	3	7	3	2	21
Firefighter Paramedic	0	1	2	0	2	1	6
Firefighters	3	4	6	6	6	5	30
Boat Operator	1	0	0	0	0	0	1
Total by Fiscal Year	15	16	15	19	17	14	96

Probationary Personnel

Over one-third of the Department will have less than four (4) years in their current position. This equates to fifty-five (55) of the one hundred thirty seven (137) personnel per shift. Staff must ensure OFD has good accountability of all of the probationary personnel throughout their probationary period.

Sick Leave Usage

Table 3 below contains historical sick leave usage. It shows sick leave usage has been relatively consistent despite the large increase in mandatory overtime usage.

Table 3 – Sick Leave Usage

Fiscal Year	Sick Leave Hours	Number of Shifts
2015 – 2016 (partial year)	25,064	1,044
2014 – 2015	61,669	2,570
2013 – 2014	62,332	2,597
2012 - 2013	58,373	2,432
2011 - 2012	61,346	2,556
2010 – 2011	58,628	2,443
2009 - 2010	66,051	2,752

Sworn Staffing Plan

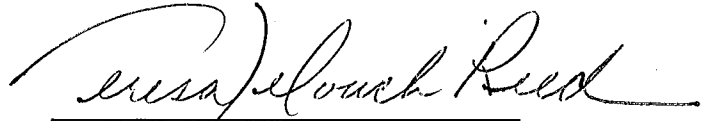
The OFD hiring plan covers three (3) fiscal years. This hiring plan takes into consideration Training staff, promotions, attrition and probationary status. Staff anticipates reaching full staffing of four hundred and ninety seven sworn line personnel (497) by October 2017. Once this objective has been obtained, the hiring plan will transition into a maintenance mode, of one (1) fire academy annually. **Attachment C** contains the OFD hiring plan.

ACTION REQUESTED

Staff recommends that the City Council accept an informational report on mandatory overtime for the Oakland Fire Department and plans for reducing the use of mandatory overtime.

For questions regarding this report, please contact Teresa Deloach Reed, Fire Chief, at (510) 238-4050.

Respectfully submitted,



TERESA DELOACH REED
Fire Chief, Oakland Fire Department

Reviewed by:
Rebecca Kozak, Executive Assistant

Prepared by:
Teresa Deloach Reed, Fire Chief

Attachments (3):

- A. Cost for 25 Member Recruit Academy
- B. Cost for 30 Member Recruit Academy
- C. OFD Sworn Staffing Plan

Attachment A

COSTS FOR FIREFIGHTER TRAINEE ACADEMY

25 RECRUIT ACADEMY

20 FF TRAINEE

5 FF PARAMEDIC TRAINEE

Personnel Costs	as of 11/1/15	16 Weeks	TOTAL
FireFighter Trainee	\$27,476.76	169,088	169,088
FireFighter Paramedic Trainee	\$ 32,968.00	50,720	50,720
TOTAL			\$ 219,807.75

Equipment Costs

Safety & Protective Clothing	Cost	25 FF/FFPM	TOTAL
Cairns 880 Helmet	\$200.00	\$5,000.00	\$5,000.00
Coat*	\$2,050.00	\$102,500.00	\$102,500.00
Pants*	\$1,330.00	\$66,500.00	\$66,500.00
Boots	\$285.00	\$7,125.00	\$7,125.00
Pro-Tech 8 Fusion Glove	\$55.00	\$1,375.00	\$1,375.00
Fire Hood*	\$60.00	\$3,000.00	\$3,000.00
Facepiece w/iHUD	\$544.50	\$13,612.50	\$13,612.50
Headlamp	\$47.89	\$1,197.25	\$1,197.25
Wildland PPE (jacket and pants)	\$351.00	\$8,775.00	\$8,775.00
Wildland Boots	\$207.00	\$5,175.00	\$5,175.00
Fire Shelter	\$242.47	\$6,061.75	\$6,061.75
Harness	\$96.00	\$2,400.00	\$2,400.00
Day Pack	\$115.00	\$2,875.00	\$2,875.00
SUBTOTAL	\$5,583.86	\$225,596.50	\$225,596.50
Estimated 9.5% Sales Tax	\$530.47	\$21,431.67	\$21,431.67
TOTAL	\$6,114.33	\$247,028.17	\$247,028.17

*two items

CADRE (Existing Personnel Training)

Personnel Costs	as of 11/1/15	Weeks	TOTAL
Captain of Fire 5% Premium Pay	\$133,621.08	\$3,212.05	\$3,212.05
Captain of Fire Back Fill	\$133,621.08	\$61,671.27	\$61,671.27
Lieutenant of Fire 5% Premium Pay	\$123,595.56	\$1,901.47	\$1,901.47
Lieutenant of Fire Backfill	\$123,595.56	\$57,044.10	\$57,044.10
Engineer of Fire 5% Premium Pay	\$115,524.84	\$1,777.31	\$1,777.31
Engineer of Fire Backfill	\$115,524.84	\$53,319.16	\$53,319.16
FireFighter 5% Premium Pay	\$ 106,099.20	\$1,632.30	\$1,632.30
FireFighter Backfill	\$ 106,099.20	\$48,968.86	\$48,968.86
TOTAL		\$164,643.19	\$229,526.51

Total Academy Cost Summary

Trainees	\$219,807.75
Equipment	\$247,028.17
Cadre	\$229,526.51
Grand Total	\$696,362.42

**COSTS FOR FIREFIGHTER TRAINEE ACADEMY
30 RECRUIT ACADEMY
25 FF TRAINEE
5 FF PARAMEDIC TRAINEE**

Personnel Costs	Annual Salary as of 11/1/15	Class 1-15 16 Weeks	TOTAL
FireFighter Trainee	\$27,476.76	211,360	211,360
FireFighter Paramedic Trainee	\$ 32,968.00	50,720	50,720
TOTAL			\$ 262,079.69

Equipment Costs

Safety & Protective Clothing	Cost	30 FF/FFPM	TOTAL
Cairns 880 Helmet	\$200.00	\$6,000.00	\$6,000.00
Coat*	\$2,050.00	\$123,000.00	\$123,000.00
Pants*	\$1,330.00	\$79,800.00	\$79,800.00
Boots	\$285.00	\$8,550.00	\$8,550.00
Pro-Tech 8 Fusion Glove	\$55.00	\$1,650.00	\$1,650.00
Fire Hood*	\$60.00	\$3,600.00	\$3,600.00
Facepiece w/iHUD	\$544.50	\$16,335.00	\$16,335.00
Headlamp	\$47.89	\$1,436.70	\$1,436.70
Wildland PPE (jacket and pants)	\$351.00	\$10,530.00	\$10,530.00
Wildland Boots	\$207.00	\$6,210.00	\$6,210.00
Fire Shelter	\$242.47	\$7,274.10	\$7,274.10
Harness	\$96.00	\$2,880.00	\$2,880.00
Day Pack	\$115.00	\$3,450.00	\$3,450.00
SUBTOTAL	\$5,583.86	\$270,715.80	\$270,715.80
Estimated 9.5% Sales Tax	\$530.47	\$25,718.00	\$25,718.00
TOTAL	\$6,114.33	\$296,433.80	\$296,433.80

*two items

CADRE (Existing Personnel Training)

Personnel Costs	Annual Salary as of 11/1/15	Cadre 16 Weeks	TOTAL
Captain of Fire 5% Premium Pay	\$133,621.08	\$3,212.05	\$3,212.05
Captain of Fire Back Fill	\$133,621.08	\$61,671.27	\$61,671.27
Lieutenant of Fire 5% Premium Pay	\$123,595.56	\$1,901.47	\$1,901.47
Lieutenant of Fire Backfill	\$123,595.56	\$57,044.10	\$57,044.10
Engineer of Fire 5% Premium Pay	\$115,524.84	\$1,777.31	\$1,777.31
Engineer of Fire Backfill	\$115,524.84	\$53,319.16	\$53,319.16
Firefighter Paramedic 5% Premium Pay	\$116,700.60	\$1,795.39	\$1,795.39
Firefighter Paramedic Back Fill	\$116,700.60	\$53,861.82	\$53,861.82
FireFighter 5% Premium Pay	\$106,099.20	\$1,632.30	\$1,632.30
FireFighter Backfill	\$106,099.20	\$48,968.86	\$48,968.86
TOTAL		\$285,183.72	\$285,183.72

Total Academy Cost Summary

Trainees	\$262,079.69
Equipment	\$296,433.80
Cadre	\$285,183.72
Grand Total	\$843,697.20

OFD Sworn Staffing Hiring Plan

22-Dec-15

FY 2015-16 Two Academies													FY Totals
FY15-16	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	
Filled	424	423	423	423	423	437	435	434	432	431	442	441	(16) Attrition* 27 New Hires
Attrition	(1)					(2)	(1)	(2)	(1)	(2)	(1)	(6)	
Hires	0	0	0	0	14	0	0	0	0	13	0	0	
Ending Filled	423	423	423	423	437	435	434	432	431	442	441	435	11 Net Change
Authorized FTE	497	497	497	497	497	497	497	497	497	497	497	497	432 Avg Filled
Over/(Under)	(74)	(74)	(74)	(74)	(60)	(62)	(63)	(65)	(66)	(55)	(56)	(62)	
1-2015 Academy ends 6 Nov 15					2-2015 Academy ends 15 Apr 2016								
FY 2016-17 Two Academies													FY Totals
FY16-17	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	
Filled	435	434	433	432	460	459	457	456	454	453	481	480	(16) Attrition 60 New Hires
Attrition	(1)	(1)	(1)	(2)	(1)	(2)	(1)	(2)	(1)	(2)	(1)	(1)	
Hires	0	0	0	30	0	0	0	0	0	30	0	0	
Ending Filled	434	433	432	460	459	457	456	454	453	481	480	479	44 Net Change
Authorized FTE	497	497	497	497	497	497	497	497	497	497	497	497	457 Avg Filled
Over/(Under)	(63)	(64)	(65)	(37)	(38)	(40)	(41)	(43)	(44)	(16)	(17)	(18)	
1-2016 Academy ends Oct 2016					2-2016 Academy ends Apr 2017								
FY 2017-18 One Academy													FY Totals
FY17-18	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	
Filled	479	479	477	476	497	496	495	494	492	491	499	498	(16) Attrition 33 New Hires
Attrition	(1)	(2)	(1)	(2)	(1)	(1)	(1)	(2)	(1)	(2)	(1)	(1)	
Hires	0	0	0	23	0	0	0	0	0	10	0	0	
Ending Filled	479	477	476	497	496	495	494	492	491	499	498	497	17 Net Change
Authorized FTE	497	497	497	497	497	497	497	497	497	497	497	497	491 Avg Filled
Over/(Under)	(18)	(20)	(21)	0	(1)	(2)	(3)	(5)	(6)	2	1	0	
1-2017 Academy ends Oct 2017					2-2017 Academy ends Apr 2018 - optional								

*OFD attrition rate averages sixteen (16) sworn firefighters per fiscal year.