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2019 OCT 10 PM 4:18

AGENDA REPORT

TO: Sabrina B. Landreth
City Administrator

FROM: Darin White
Fire Chief

SUBJECT: Quarterly Report on Overtime
for the Oakland Fire Department
Fiscal Year 2018-19

DATE: September 2, 2019

City Administrator Approval

Date:

10/10/19

RECOMMENDATION

Staff Recommends That The Finance and Management Committee Receive a **Quarterly Report on Overtime for the Oakland Fire Department Fiscal Year 2018-19**, That Includes Additional Information on Overtime Policy, Use, and Accountability.

EXECUTIVE SUMMARY

This informational report provides data on the Oakland Fire Department (OFD) overtime policy, use, and accountability in Fiscal Year (FY) 2018-19. Additionally, the report responds to the sixty (60)-day requirement in the City's Consolidated Fiscal Policy that staff bring to Council a list of actions the Administration is taking to bring expenditures into alignment with the budget.

For FY 2018-19, overspending above the City Council Adopted Budget continued, primarily attributed to overtime costs in Public Safety. As of December 31, 2018, the Finance Department projected OFD General Purpose Fund (GPF) overspending of \$5.35M above the FY 18-19 Adopted Budget of \$143.65M.

Per Ordinance No. 13487 C.M.S, in the event that a Department is projected to overspend in the GPF by more than one percent (1%), the Department must provide an action plan to the City Administrator. The City Administrator shall bring an Informational Report to the City Council within sixty (60) days following acceptance of the Revenue and Expenditure report by the City Council. The report shall list the actions the Administration is taking to bring the expenditures into alignment with the budget.

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Per the request of the committee this Agenda Report includes specific information based on the following inquires:

- Operations - FY 2018-19 Overtime Hours / Cost by Rank
- Operations - Red Flag Day Staffing / Number of Days
- Fire Dispatch Center - 911 Hold Times

BACKGROUND AND LEGISLATIVE HISTORY

On October 24, 2017, staff presented a report titled, "Fiscal Year (FY) 2016-17 Fourth Quarter Revenue and Expenditure Results and Year-End Summaries for the General Purpose Fund (GPF, 1010) and Eight (8) Selected Funds; and General Purpose Fund (GPF, 1010) Carryforward for FY 2017-18; and Overtime Analysis for the General Purpose Fund (GPF, 1010) and All Funds" to the Finance and Management Committee. In response, the Finance and Management Committee requested a Supplemental Report with the following additional information:

- What are the policies, procedures, and processes in place in each Department for Authorizing and Controlling Overtime?
- If backfill overtime is authorized, who is responsible, for what purposes is it authorized, and which personnel are used to cover for others?
- Who oversees decision making and accountability for overtime? What rank/level?

The Finance and Management Committee requested that the Department articulate how the Department will control overtime expenditures with real actionable changes to policies, procedures, and processes, and corresponding accountability mechanisms.

Following the initial report, OFD has presented regular reports on departmental overtime spending.

ANALYSIS AND POLICY ALTERNATIVES

Oakland Fire Department Authorized Staffing

OFD operates twenty-five (25) fire stations located throughout the city, twenty-four (24) hours per day, seven (7) days per week. OFD is responsible for fire and medical dispatch, fire prevention, fire suppression, mitigation, emergency medical response, specialized rescue operations, fire investigation, emergency management, and fire code inspection within the city.

OFD is authorized five hundred and nine (509) full time equivalent sworn personnel and one hundred three and one tenth (103.10) civilian personnel, for a total of six hundred twelve and one tenth (612.10) Full Time Equivalents (FTE).

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OFD sworn members operate using a "chain of command" or "rank" system. **Table 1** shows the Department's sworn rank organizational structure by job classification:

Table 1. Sworn Ranks

Rank
Fire Chief
Deputy Chief of Fire Department
Battalion Chief
Assistant Fire Marshal (Sworn)
Captain of Fire Department
Lieutenant of Fire Department
Fire Investigator
Engineer of Fire Department
Firefighter-Paramedic
Firefighter

There are twelve (12) 40-Hour staff positions; and there are four hundred and ninety-seven (497) 48-Hour shift positions totaling five hundred and eight (508) authorized sworn members. Operationally, OFD fire suppression shift staff is organized into three (3) shifts referred to as A, B and C Shift. Members operate on a 48/96 schedule whereby members work two (2) shifts (48-Hours) followed by four (4) days off.

Fire Suppression Minimum Staffing

The Memorandum of Understanding (MOU) with International Association of Fire Fighters (IAFF), Local 55 guides working conditions of the represented OFD sworn personnel. Additionally, OFD operates under an MOU with the Port of Oakland which guides the Aircraft Rescue Firefighting (ARFF) Services provided at the Oakland International Airport.

Section 4.2.4 of the MOU between the City and Local 55 identified through the year 2027 daily minimum staffing levels for "Fire Suppression Staffing" of OFD sworn members. The MOU minimum staffing sets a daily number of sworn staff, broken out by specific ranks, which must be in the field at any given time. The total suppression staffing equates to one hundred and thirty-seven (137) sworn members per shift and four hundred and eleven (411) members to cover all three (3) shifts. This staffing level includes the ARFF staffing requirements of a minimum of six (6) sworn personnel (one (1) Officer and five (5) Firefighters).

Table 2 shows the minimum fire suppression staffing by rank required based upon these two (2) MOUs.

Table 2. Fire Suppression Minimum Staffing

Rank	Daily Staffing	A, B, C Shift Staffing
Battalion Chief	3	9
Captain of Fire Department	13	39
Lieutenant of Fire Department	19	57
Engineer of Fire Department	24	72
Fire Investigator	1	3
Firefighter-Paramedic	26	78
Firefighter	51	153
Total Minimum Staffing	137	411

Sworn members are assigned daily as follows:

- Three (3) Battalions staffed with one (1) Battalion Chief each
- Twenty-four (24) Engine Companies each staffed with a minimum of one (1) Officer, (1) one Engineer, one (1) Firefighter-Paramedic and one (1) Firefighter
- One (1) Aircraft Rescue Firefighter (ARFF) company staffed with a minimum of one (1) Captain and five (5) Firefighters
- Seven (7) Truck Companies staffed as follows:
 - Three (3) Truck companies with a minimum of one (1) Captain and (3) three Firefighters;
 - One (1) Truck company with a minimum of one (1) Captain, one (1) Firefighter-Paramedic and two Firefighters;
 - Two (2) Truck companies with a minimum of one (1) Captain and four (4) Firefighters;
 - One (1) Truck company staffed with a minimum of one (1) Captain, one (1) Firefighter-Paramedic and three (3) Firefighters; and
 - One (1) Fire Investigator.

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The positions shown in **Table 2** are the *minimum* number of sworn positions per shift. However, achieving this daily staffing level is hampered by the following:

- Vacancies;
- "40-Hour" Staff Assignments;
- Training;
- Vacation;
- Injuries;
- Deployments; and
- Other time off.

Oakland Fire Department Fiscal Year 2018-19 Budgeted Overtime Funding

In FY 2018-19, the Department had two (2) main funding sources for overtime, GPF (1010) and Measure Z (2252). As identified in **Table 3** the FY 2018-19 GPF (1010) budgeted overtime funding is shown below:

Table 3 Dedicated GPF (1010) Funding for Overtime Expenditures

FY 2018-19 Civilian Overtime Funding				
Fund	Org	Account	Program	Budget
1010	20241-Fire Communications	51211	PS20	10,620
1010	20251-Communications Emergency Dispatch	51211	PS20	15,240
1010	20241-Fire Communications	51212	PS20	4,520
1010	20251-Communications Emergency Dispatch	51212	PS20	48,170
1010	20311-Fire Marshal's office	51212	PS23	1,790
1010	20331-Inspectional Services	51212	PS23	55,650
				135,990
FY 2018-19 Sworn Overtime Funding				
Fund	Org	Account	Program	Budget
1010	20341-Arson Investigation	51216	PS17	9,078
1010	20371-Vegetation Management	51216	PS23	3,581
1010	20411-Emergency Suppression	51216	PS27	2,873
1010	20411-Emergency Suppression	51216	PS18	3,997
1010	20411-Emergency Suppression	51216	PS17	1,314,017
1010	20631-In-Service Training	51216	PS27	10,193
1010	20814-Airport	51216	PS17	2,639
1010	20814-Airport	51216	PS18	60,315
1010	20816-Support Services	51216	PS26	3,323
				1,410,016
Total				1,546,006

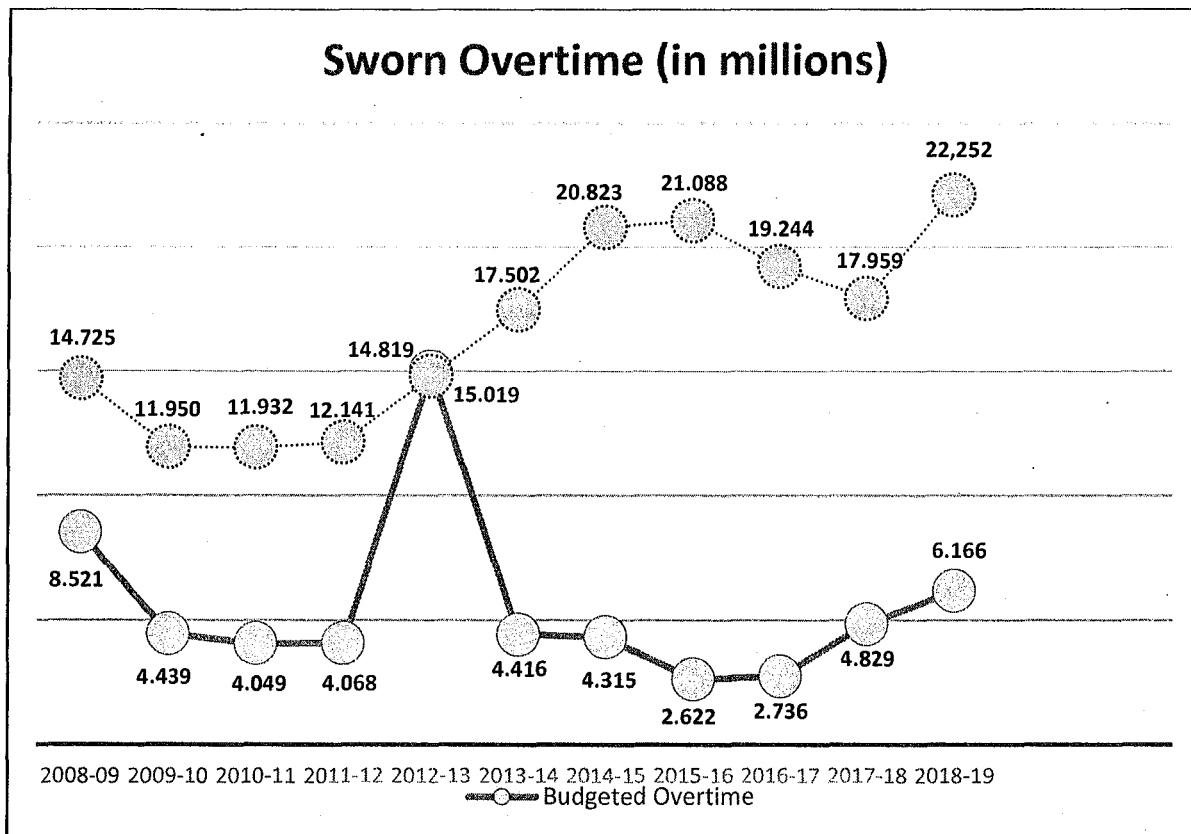
The other significant budgeted funding source for overtime in FY 2018-19 was two million (\$2,000,000) from Measure Z* (2252).

In fiscal years 2008-09 through 2014-15, Measure Y** provided four million (\$4,000,000) each fiscal year for the OFD to meet daily minimum staffing requirements and maintain adequate personnel resources to respond to fire and medical emergencies. In comparison, in fiscal years 2015-16, 2016-17, and 2017-18, Measure Z provided a significantly reduced amount of two million (\$2,000,000) each fiscal year for the OFD to maintain adequate personnel resources.

Oakland Fire Department Historical Overtime Spending

Table 4 shows historical budgeted overtime versus actual overtime expenditures in the Fire Department across all funds for sworn and civilian employees from 2008-09 through 2018-19.

Table 4 Historical Sworn Actual Overtime Expenditures (in millions)



- * Measure Z: 2014 Voter approved ten (10) year funding to augment basic police and fire services.
- ** Measure Y: 2004 Voter approved ten (10) year funding to augment basic police and fire services.

Fourth Quarter FY 2018-19 Overtime Hours / Cost by Rank

Table 5 shows the Department's total overtime hours and costs by rank during the fourth quarter of FY 18-19.

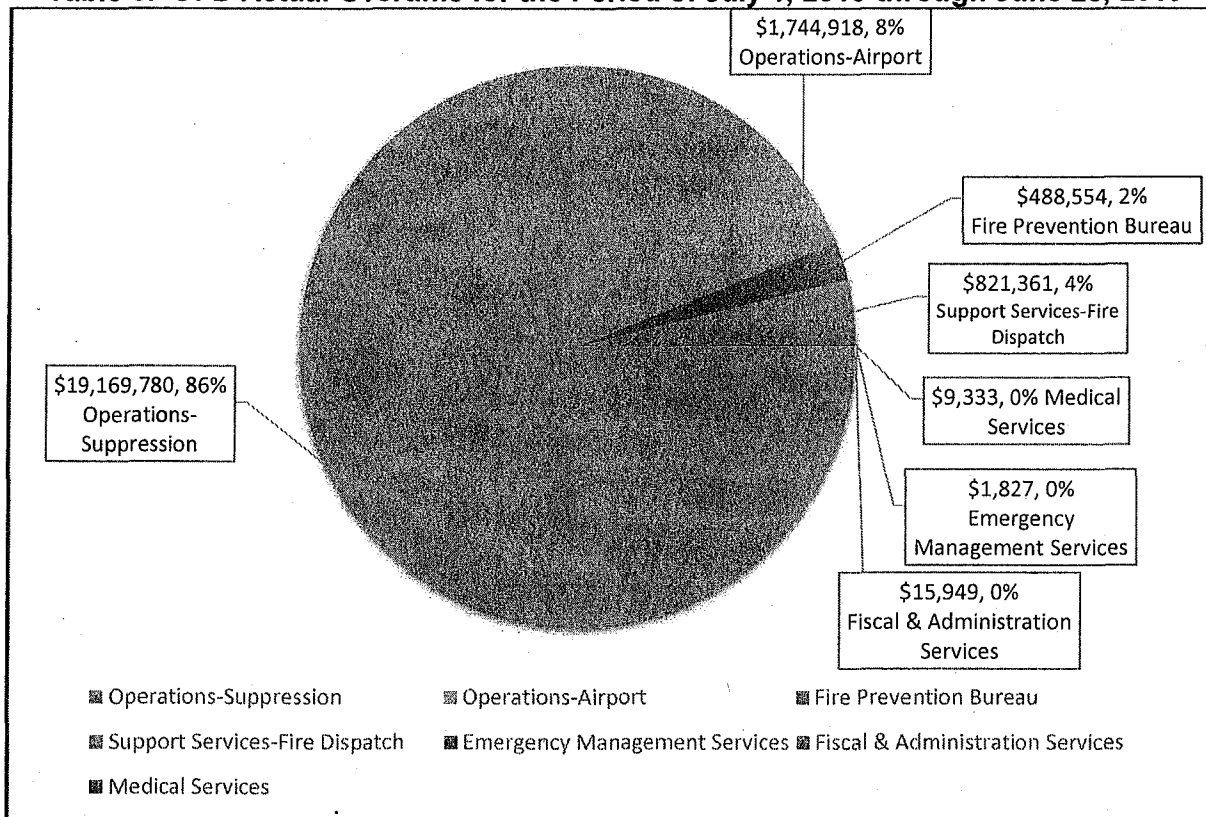
Table 5: Fourth Quarter FY 2018-19 Overtime Hours / Cost by Rank

Overtime Cost – Quarter 4 - 4/1/2019 - 6/30/2019			
Rank	OT Hours	Hourly Rate	Overtime Cost
Battalion Chief	2156.75	64.9483	\$ 210,115.87
Captain	7342.50	53.9985	\$ 594,725.98
Lieutenant	14075.25	49.947	\$ 1,054,524.77
Engineer	17879.25	46.6855	\$ 1,252,052.59
Firefighter-Paramedic	12207.50	61.3089	\$ 1,122,642.60
Firefighter	18813.75	55.7394	\$ 1,573,000.71
Fire Investigator	939.00	49.1804	\$ 69,270.59
Total			\$ 5,876,333.11

Oakland Fire Department FY 2018-19 Overtime Spending

Overtime spending for all funds for the period of July 1, 2018 through June 28, 2019 was \$22,251,720. **Table 6** shows overtime spending by functional work areas:

Table 6. OFD Actual Overtime for the Period of July 1, 2018 through June 28, 2019



Approximately, ninety-four percent (94%) of the Department’s overtime spending in FY 2018-19 was authorized for sworn staff in Operations (Suppression and Airport). Most of this overtime was authorized to meet the Local 55 and ARFF MOU minimum staffing requirements. The staffing requirement is in effect through June 30, 2027.

Ongoing Efforts To Identify and Reduce Overtime Usage

Currently, unless the overtime in fire suppression pertains to a backfill of staffing due to leave, illness, or injury, all overtime requests must be approved by the Chief of the Fire Department. While much of the overtime usage for OFD is in Operations, not all overtime in Operations overtime is specific to backfill. Overtime can also be triggered by Red Flag working days due to unpredictable weather events, lasting between 12-72 hours, and other special events where OFD is called to participate or prepare.

OFD began to upstaff its personnel in July, 2019, with the start of a new Academy Cadre of twenty-five (25) new recruits. Following the completion of the eighteen (18) week academy, these new recruits will begin working at their assigned stations on a probationary basis, offsetting the need for overtime and mandatory backfill. OFD did not have an academy in FY 2018-19.

Beginning October 2018, OFD began working with the Finance and Information Technology Departments to add a more detailed level of time codes to provide for overtime tracking that can readily identify overtime by type such as Field Operations Minimum Staffing, Red Flag Days, Academy Cadre, Callback, Mutual Aid, Other Deployment Backfill, Training, Special Projects, etc. It is anticipated this will aid in identifying operational needs to better control and reduce overtime.

The Fire Dispatch Center has recently experienced a higher rate of overtime usage due to vacancies however over the last several months, the division has made progress to mitigate these costs.

OFD increased its budgeted positions to eighteen (18) Fire Communications Dispatchers in July, 2019. The division anticipates being fully staffed with eighteen (18) FTEs by the end of the year. We had an increase in one (1) FTE in the Fire Communications Supervisor rank, as well, bringing the budgeted staffing to five (5). All of the supervisor positions are filled, although two (2) are on long term leave. OFD is currently utilizing a Limited Duration Assignment (LDA) in one of the vacancies. The goal of the Communications Center is to continue to meet the operational demands of the department and eventually staff each shift (Day, Swing and Grave) with four (4) dispatchers and one (1) supervisor and to staff without utilizing either voluntary or mandatory overtime based on recent personnel increases.

The Fire Dispatch Center (FDC) relies on the guidance and recommendations of the National Emergency Number Association (NENA) which works with 9-1-1 professionals nationwide, public policy leaders, and emergency services and telecommunications industry partners to develop and carry out critical programs, staffing criteria, and initiatives in line with industry leading standards, training, and certifications.

Based on the Fire Dispatch Center's call volume in 2018 and by using the Erlang-C formula, a traffic modeling formula used in call center scheduling to calculate delays or predict waiting times for callers, NENA recommended OFD increase the number of dispatch personnel per shift to five (5). Increasing the FDC by two (2) full time employees to a total of twenty (20), as proposed in the FY 2019-20 budget, will do the following:

- Eliminate the need for excessive overtime
- Cover all City leaves (Sick "SCK," Family and Medical Leave Act "FMLA," Vacation "VAC," and Compensatory Time Unsworn "CTU") with four (4) minimum staffing
- Reduce answering speeds
- Lessens call abandoned call rate
- Address increased call volume

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The proud men and women of the Oakland Fire Department are committed to providing the highest quality of courteous and responsive services to the residents of Oakland. Staff continuously evaluate these strategies and personnel to ensure that OFD promotes and represents current best practices in order to increase the efficiency and effectiveness of the department. All Bureau Chiefs and Division Managers are encouraged to utilize all available tools and metrics to evaluate the goals, objectives, costs, and outcomes for their respective division.

Staffing on Red Flag Days

Customarily, the National Weather Service will issue a Red Flag Warning to jurisdictions when hot afternoon temperatures and low daytime humidity values in the teens contribute to increased fire danger. There were no red flag days scheduled in the fourth quarter of FY 18-19.

Typically, in addition to the Oakland Fire Department's normal operations, firefighters conduct roving fire patrols in the Oakland Hills. These resources augment the department's normal hill company patrols that are out during high fire danger. Additionally, a State of California Office of Emergency Services engine is pre-positioned in Oakland, and OFD crews are on stand-by; patrols and staffing may be lengthened or shortened depending on conditions.

Dispatch: 9-1-1 Hold Times

9-1-1 calls do not come to the Oakland Fire Dispatch Center directly, unless an individual happens to dial 510-444-1616. 9-1-1 emergency calls are routed through the Oakland Police Department Dispatch Center, which may be where the person experiences a delay or unforeseen wait time. As an internal protocol, the Fire Dispatch Center does not put callers on hold, and dispatch personnel has a goal of answering all calls within two (2) rings. The only incident where a person might be put on hold is if they confirm to the Dispatcher that their call is not an emergency and were inadvertently transferred to the Oakland Fire Dispatch Center.

FISCAL IMPACT

This item is for informational purposes only and does not have a direct fiscal impact or cost.

PUBLIC OUTREACH / INTEREST

This item does not require additional public outreach, other than posting on the City's website.

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SUSTAINABLE OPPORTUNITIES

Economic: There are no economic opportunities associated with this item.

Environmental: There are no environmental opportunities associated with this item.

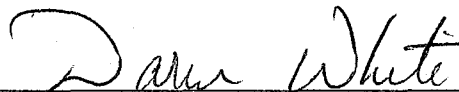
Social Equity: There are no social equity opportunities associated with this item.

ACTION REQUESTED OF THE CITY COUNCIL

Staff Recommends That The Finance and Management Committee Receive a **Quarterly Report on Overtime for the Oakland Fire Department Fiscal Year 2018-19**, That Includes Additional Information on Overtime Policy, Use, and Accountability.

For questions regarding this report, please contact Michael Hunt, Chief of Staff at 510-238-6353.

Respectfully submitted,



DARIN WHITE
Chief, Oakland Fire Department

Prepared by:
Michael Hunt, Chief of Staff
Oakland Fire Department