

CITY OF OAKLAND

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OAKLAND

2019 MAR -7 PM 3:13

# Agenda Report

**TO:** Sabrina B. Landreth  
City Administrator

**FROM:** Darin White  
Fire Chief

**SUBJECT:** Supplemental Report on  
Public Safety  
Overtime in OFD

**DATE:** March 6, 2019

City Administrator  
Approval

Date

3/7/19

## RECOMMENDATION

**Staff Recommends That The City Council Receive A Quarterly Informational Report From The Oakland Fire Department (OFD) on Overtime for the Oakland Fire Department Fiscal Year 2018-19.**

## REASON FOR SUPPLEMENTAL REPORT

On March 5, 2019, staff presented the Fiscal Year (FY) 2018-19 Second Quarter Overtime Report for the Oakland Fire Department (OFD) to the Finance and Management Committee. In response, the Finance & Management Committee requested a supplemental report to include the dedicated funding sources for OFD overtime.

### **Oakland Fire Department Authorized Staffing**

The residents of and visitors to the City of Oakland are served by up to 509 sworn and 103.10 civilian employees, for a total of 612.10 authorized FTE (Full Time Equivalent). In FY 2017-18, city firefighters responded to 56,934 emergency medical response calls, 2,252 fire response calls and 12,931 other response calls including "good-intent", false alarms, non-fire hazardous condition.

To achieve minimum sworn staffing levels as outlined in the City / Local 55 Memorandum of Understanding, sworn relief staff is utilized to cover daily field operations vacancies for Regular Day Off (RDO). Additionally, sworn relief staff is utilized to cover Vacation, Sick, Disability Leaves, and for Unfilled Vacancies. Relief (backfill) staff is paid at a rate that is one and a half (1.5) times the regular rate of pay for the rank.

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City Council  
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**HONORABLE MAYOR AND CITY COUNCIL**

Subject: Supplemental Report on Public Safety Overtime in OFD

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**Fiscal Year 2018-19 Budgeted Overtime Funding**

In years 2008-09 through 2014-15, Measure Y - Violence Prevention and Public Safety Act of 2004 provided four million dollars (\$4,000,000) each fiscal year for the OFD to maintain adequate personnel resources to respond to fire and medical emergencies. This funding offset sworn overtime backfill expenses incurred to meet daily minimum staffing requirements. In years 2015-16, 2016-17, and 2017-18, Measure Z - Public Safety and Services Violence Prevention and Act of 2014 provided a significantly reduced amount of two million (\$2,000,000) each fiscal year for the OFD to maintain adequate personnel resources.

In FY 2018-19, the department has two main funding sources for overtime: GPF (1010) and Measure Z (2252).

**Dedicated GPF (1010) funding for overtime spending is shown in Table 1:**

Table 1. FY 2018-19 Budgeted Overtime Funding

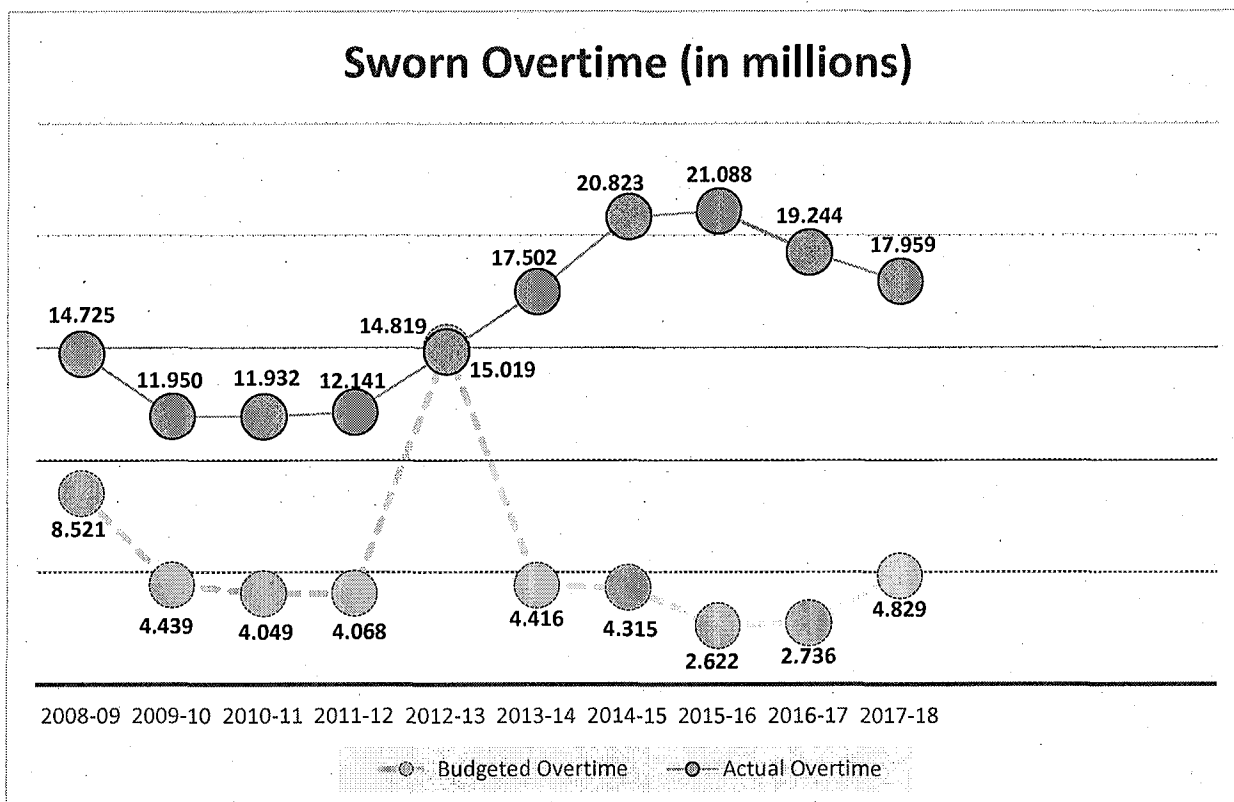
| FY 2018-19 Civilian Overtime Funding |   |         |         |                  |
|--------------------------------------|---|---------|---------|------------------|
| Fund                                 | Org                                     | Account | Program | Budget           |
| 1010                                 | 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           |
|                                      |   |         |         | <b>135,990</b>   |
| 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            |
|                                      |   |         |         | <b>1,410,016</b> |
|                                      |   |         |         | <b>1,546,006</b> |

Additionally, in Fiscal Year 2018-19, the other dedicated overtime funding is two million (\$2,000,000) from Measure Z (2252), for a total overtime budget in FY 2018-19 is \$3,546,006.

### Oakland Fire Department Ten-Year Historical Overtime Spending

Table 2 shows historical overtime budget versus expenditures in the Fire Department across all funds for sworn and civilian employees. In fiscal years 2016-17 and 2017-18, overtime expenditures decreased.

Table 2. Historical Sworn Actual Overtime Expenditures (in millions)



### Efforts To Identify and Reduce Overtime Usage

Beginning October 2018 OFD began working with 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.

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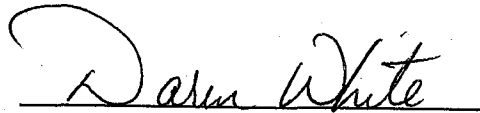
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For questions, please contact Trinette Gist Skinner, Fire Division Manager, at 238-4936.

**ACTION REQUESTED OF THE CITY COUNCIL**

Staff Recommends That The City Council Receive This Supplemental Report From The Oakland Fire Department That Includes Additional Information On Overtime And Dedicated Funding Sources.

Respectfully submitted,



DARIN WHITE  
Fire Chief

Attachments

- FY 2018-19 Organization Chart
- Sworn Personnel Staffing Status Report

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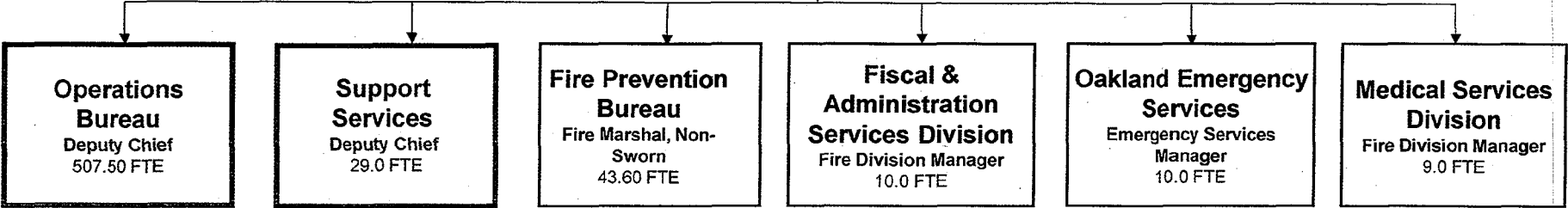


**OAKLAND FIRE DEPARTMENT**

**Fire Chief's Office**  
3.0 FTE

Agency Administrative Manager

Executive Assistant  
to Director



612.10 FTE

# OAKLAND FIRE DEPARTMENT

## SWORN PERSONNEL STATUS REPORT AS OF December 31, 2018

| Position                        | Authorized | Filled     | Actual Vacancy | Comments  |
|---------------------------------|------------|------------|----------------|---|
| Director                        | 1          | 1          | 0              |   |
| Deputy Chief                    | 2          | 2          | 0              |   |
| Assistant Chief                 | 1          | 1          | 0              | OFD requested to underfill this grant funded position (Urban Search & Rescue) by Battalion Chief                                    |
| Battalion Chief - Suppression   | 9          | 9          | 0              |   |
| Battalion Chief - Other         | 3          | 2          | 1              | One position at Airport; One position at Training; One position at Medical Services Division <i>(CAD Project)</i>                   |
| Assistant Fire Marshal          | 1          | 0          | 1              |   |
| Captain - Suppression           | 50         | 41         | 9              |   |
| Captain - Airport               | 4          | 2          | 2              |   |
| Captain - Other                 | 3          | 2          | 1              | One position at Support Services; One position at Training; One position at Administration  |
| Lieutenant                      | 67         | 55         | 12             |   |
| Fire Investigator               | 3          | 2          | 1              |   |
| Engineer - Suppression          | 84         | 74         | 10             |   |
| Engineer - Other                | 1          | 1          | 0              | One position at Training  |
| FBO                             | 0          | 0          | 0              | This position has not been used since 8/2002 when Station 2 closed but it is still an active classification in the Salary Ordinance |
| Firefighter Paramedic           | 93         | 85         | 8              |   |
| Firefighter - Suppression       | 168        | 158        | 10             |   |
| Firefighter - Airport           | 19         | 7          | 12             |   |
| <b>Grand total of all ranks</b> | <b>509</b> | <b>442</b> | <b>67</b>      |   |