



MIAMI BEACH

OFFICE OF THE CITY MANAGER

NO. LTC # 094-2009

LETTER TO COMMISSION

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CITY MANAGER'S OFFICE

TO: Mayor Matti Herrera Bower and Members of the City Commission

FROM: Jorge M. Gonzalez, City Manager

DATE: April 9, 2009

SUBJECT: Analysis of Fire Department Unanticipated Leave Usage and Overtime – Quarter 2 FY 2008/09

This letter provides the Fiscal Year (FY) 2008/09 Quarter 2 update to the analysis of Fire Rescue Overtime and Leave Usage based on direction from the Budget Briefings at the Finance and Citywide Projects Committee meeting June 30, 2008. The Quarter 1 analysis was distributed March 10, 2009 and is attached for reference purposes.

Background

During the first quarter of FY 2008/09, overtime decreased significantly for all days of the week, for a total overtime reduction from \$386,108 to \$206,733 (a 47 percent decrease) for the Fire Suppression and Fire Rescue Divisions. However, the savings were derived from the five additional personnel that were added to the staffing of the Fire Suppression and Fire Rescue Divisions from the Fire Prevention Bureau as the result of a separate initiative (using civilian fire inspectors in the Fire Prevention Bureau), that were equivalent to \$211,014 in savings rather than from any significant decrease in unanticipated leave usage. Unanticipated leave usage only decreased from 4,300.75 hours to 4,153.5 hours, a decrease of only 3 percent.

After presenting the results of the first quarter to the Union President on February 19, 2009, the union wanted to continue to work on the use of Emergency Vacation and Sick Leave with the membership.

Status as of Quarter 2 FY 2008/09

For the Second Quarter of 08/09 the combined use of Emergency Vacation and Sick Leave was 3,140 hours as compared to 4,346.75 hours for Q2 FY 07/08, a decrease of 1206.75 hours, or 28 percent. Part of these savings should be attributed to the presence of the 5 personnel from the Fire Prevention Division through the month of January (Five personnel left the Division the 02/01/2009 after completion of the City's Deferred Retirement Option Program - DROP). In addition, any improvements effectuated after the meeting with the Union President would represent a partial impact to the quarter.

Despite this improvement in the second quarter, the trend of unscheduled leave being significantly higher on weekends continues, although at lower levels than in the prior years on all days except Saturdays. This has resulted in the continued need for additional overtime to backfill on those days, although at lower levels than in prior years.

Unanticipated Leave Usage Quarter 1 FY 2007/08

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
EVAC	8	3.37	5.62	3.67	8	12	15.72
SICK	26	10.25	14.79	13.5	10.66	21.5	26
Total	34	13.62	20.41	17.17	18.66	33.5	41.72

Unanticipated Leave Usage Quarter 1 FY 2008/09

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
EVAC	7.45	6.5	5	2.22	6	12	15
SICK	22	11.75	9.66	13.33	12.79	44.41	34
Total	29.45	18.25	14.66	15.55	18.79	56.41	49

Unanticipated Leave Usage Quarter 2 FY 2007/08

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
EVAC	9.88	5.83	3.29	3.88	9.08	16.38	12.16
SICK	18	7	15.91	26	9	21.13	23.56
Total	27.88	12.83	19.2	29.88	18.08	37.51	35.72

Unanticipated Leave Usage Quarter 2 FY 2008/09

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
EVAC	13.5	4.5	5.5	10	2.35	8	16.58
SICK	5.25	7.08	6.63	7	10.5	7.88	25.5
Total	18.75	11.58	12.13	17	12.85	15.88	42.08

These results are shown graphically on Attachment 1 (Unanticipated Leave Usage by Day of the Week) and Attachment 2 (Overtime Usage by Day of the Week).

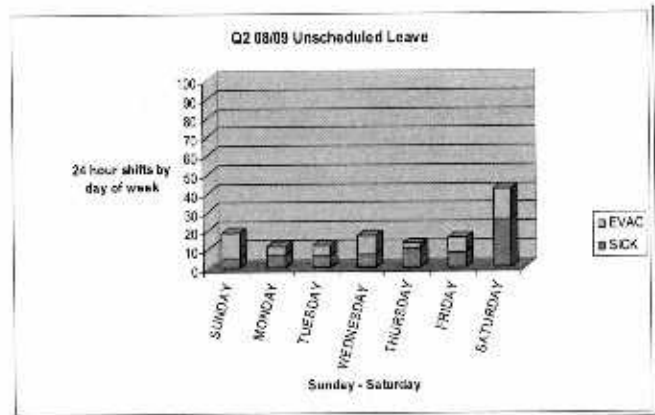
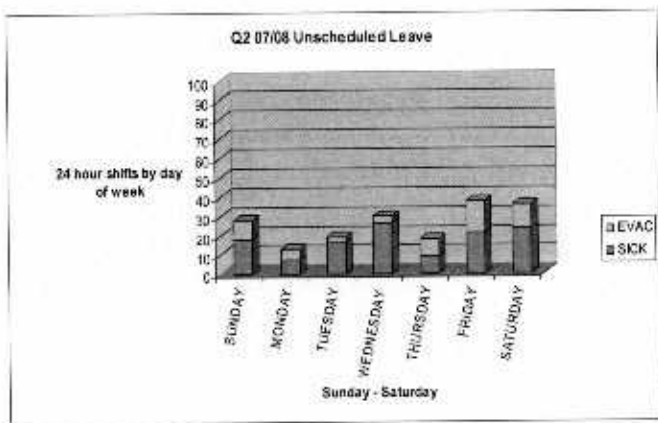
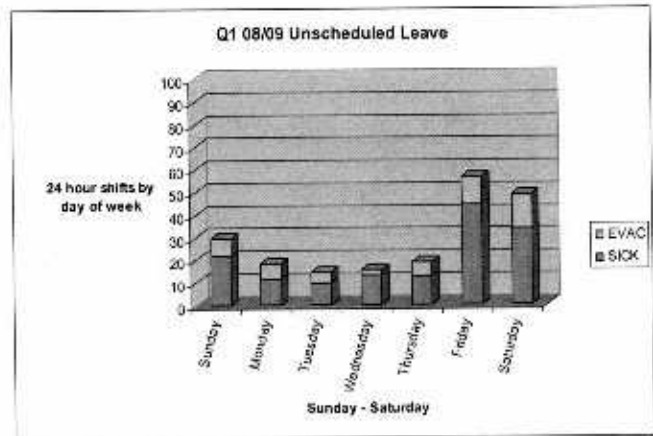
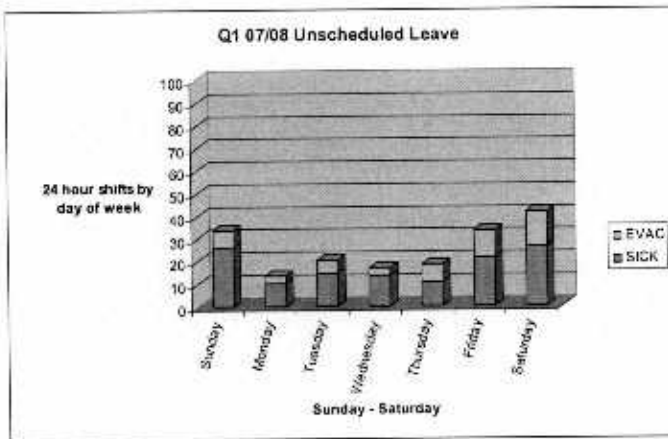
Combining both quarters shows that that Emergency Vacation and Sick Leave for FY 07/08 was 8,647.5 hours and for FY08/09 WAS 7,293.5 hours, a reduction of 1354 hours this fiscal year, and a decrease of 16 percent.

A comparison of overtime expenditures for the Fire Suppression and Fire Rescue Divisions for Q1-Q2 FY 07/08 and Q1-Q2 FY 08/09 was also conducted. Through 13 payroll periods in FY 07/08 the overtime costs for the two divisions was \$766,583.68. Through 13 payroll periods in this FY the overtime costs for the two divisions has been \$358,080 which represents a 53% decrease from the previous FY 07/08.

If the present use of unscheduled leave, and by extension overtime expenditures, remains the same for the remainder of the fiscal year, the Fire Department is projecting a total overtime cost for the two divisions of \$716,160. This would be \$25,580 under budget for the two divisions and would be \$483,684 less than 07/08 FY actual expenditures (a 40 percent decrease from FY 2007/08).

As a result, it is recommended that, the unanticipated leave usage and resulting overtime continue to be monitored and the results brought back to the Finance and Citywide Projects for review during the budget process.

Attachment 1
Unanticipated Leave Usage by Day of the Week



Attachment 2
Overtime Usage by Day of the Week

