



OFFICE OF THE CITY MANAGER

NO. LTC # 188-2012

## LETTER TO COMMISSION

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

FROM: Kathie G. Brooks, Interim City Manager

DATE: July 24, 2012

SUBJECT: Analysis of Fire Department Overtime and Unanticipated Leave Usage – Quarter 3 FY 2011/12

This Letter to Commission (LTC) provides information regarding Fire Rescue Overtime and Unscheduled Leave Usage.

### Fiscal Year 2012/13 Overtime Comparison

The budgeted overtime (both regular overtime and holiday overtime) for all divisions in FY 2011/12 was \$1.8 million. The following table shows a comparison between the budgeted overtime for FY 2011/12 and proposed current service level for FY 2012/13. The overall increase between years is 8%, with decreases in all categories except Suppression, which is increasing by 85%. The increase in FY 2012/13 overtime in the Suppression Division is based on year to date trends. While there is an increase in overtime from FY 2011/12 to FY 2012/13, the FY 2012/13 amount is still less than prior year actuals.

Division	FY 2009/10	FY 2010/11	FY 2011/12	Budget	Proposed	Difference	
					CSL Budget		
Ocean Rescue	346,286	193,736	307,031		193,000	(114,031)	-37%
Suppression	1,184,472	1,142,855	571,610		1,057,918	486,308	85%
Rescue	805,898	684,291	629,498		582,687	(46,811)	-7%
Prevention	110,614	67,078	167,454		72,080	(95,374)	-57%
Support Services	57,632	29,076	166,750		90,000	(76,750)	-46%
<b>Total</b>	<b>2,504,902</b>	<b>2,117,036</b>	<b>1,842,343</b>		<b>1,995,685</b>	<b>153,342</b>	<b>8%</b>

### Fiscal Year 2011/12 Overtime Results to Date for Suppression and Rescue

Results for the first three quarters of FY 2011/12 show that the actual overtime expense for Fire Suppression and Rescue is \$1.3 million, which represents 107% of the annual budget of \$1.2 million. The table below shows the overtime budget for the two divisions, compared to the actual overtime usage by quarter for the first three quarters of the year. For Fire Suppression the percent used is 142% and for Rescue 75%.

Fiscal Year FY 2011/12	Budget	Actual				Total YTD	YTD % of Budget
		Q1	Q2	Q3	Q4		
<b>Overtime (\$'s)</b>							
Suppression	571,610	319,522	295,241	194,197		808,960	142%
Rescue	629,498	175,930	144,001	150,744		470,675	75%
<b>Total</b>	<b>1,201,108</b>	<b>495,452</b>	<b>439,242</b>	<b>344,941</b>		<b>1,279,635</b>	<b>107%</b>
<b>Unanticipated leave (hrs)</b>							
EVAC		1,099	2,239	1,722		5,060	
SICK		2,441	2,214	3,058		7,713	
<b>Total</b>		<b>3,540</b>	<b>4,453</b>	<b>4,780</b>		<b>12,773</b>	

**Emergency Vacation and Sick time for Suppression and Rescue Divisions**

Comparing the 3<sup>rd</sup> quarter over the last three (3) years, unscheduled leave usage has fluctuated over the last two years from 197 shifts in FY 2009/10 to 192 shifts in FY 2010/11 to 199 shifts in FY 2011/12. During April and May 2012, the average unscheduled leave use was 1,200 hours of sick time and 500 hours of emergency vacation, which resulted in approximately 1,100 hours of overtime. Conversely, in June, the average unscheduled leave use was approximately 700 hours of sick and 550 of EVAC, resulting in approximately 365 hours of overtime. This drop in sick usage coincides with the graduation of new recruits in late May. This may indicate that the higher number of available personnel allows more flexibility in scheduling approved leave and, therefore, lowers the tendency toward abuse of sick leave. Another trend that is noticeable is that almost 50 percent of the frequent users are personnel in the Deferred Retirement Option Plan (DROP).

Sick Leave usage and emergency leave usage decreased in each of the first two quarters of FY 2011/12 compared to the prior two years, with the third quarter being similar to the two prior years, with associated decreases in overtime. The analysis of this data demonstrates that the increased staffing, including the three additional firefighter positions added in FY 2010/11 as a pilot program, has had an impact in decreasing the overtime expenditure and in the use of unscheduled leave. Further, as shown in the charts on the following pages, the trend of unscheduled leave being significantly higher on weekends continued, resulting in the continued need for additional overtime to backfill on those days.

The tables and graphs on the following pages provide three years of data on overtime, emergency vacation and sick time usage by day of week.

<b>Q3 THREE YEAR COMPARISON</b>								
<b>Q3 11/12</b>	<b>Sunday</b>	<b>Monday</b>	<b>Tuesday</b>	<b>Wednesday</b>	<b>Thursday</b>	<b>Friday</b>	<b>Saturday</b>	<b>TOTAL</b>
<b>EVAC</b>	14.8	9.8	3.0	3.2	8.4	13.8	18.8	<b>71.8</b>
<b>SICK</b>	16.5	16.9	17.5	21.9	14.7	20.0	19.9	<b>127.4</b>
<b>Total shifts</b>	<b>31.3</b>	<b>26.7</b>	<b>20.5</b>	<b>25.1</b>	<b>23.1</b>	<b>33.8</b>	<b>38.7</b>	<b>199.2</b>
<b>OT</b>	<b>27.9</b>	<b>8.3</b>	<b>5.3</b>	<b>15.3</b>	<b>8.4</b>	<b>25.8</b>	<b>31.9</b>	<b>122.9</b>
<b>Q3 10/11</b>	<b>Sunday</b>	<b>Monday</b>	<b>Tuesday</b>	<b>Wednesday</b>	<b>Thursday</b>	<b>Friday</b>	<b>Saturday</b>	<b>TOTAL</b>
<b>EVAC</b>	13.0	6.6	7.0	9.3	12.5	6.8	23.4	<b>78.6</b>
<b>SICK</b>	21.6	8.0	9.8	15.2	17.5	15.6	25.5	<b>113.2</b>
<b>Total shifts</b>	<b>34.6</b>	<b>14.6</b>	<b>16.8</b>	<b>24.4</b>	<b>30.0</b>	<b>22.4</b>	<b>48.9</b>	<b>191.8</b>
<b>OT</b>	<b>23.5</b>	<b>8.1</b>	<b>16.8</b>	<b>17.1</b>	<b>11.7</b>	<b>25.6</b>	<b>50.6</b>	<b>153.5</b>
<b>Q3 09/10</b>	<b>Sunday</b>	<b>Monday</b>	<b>Tuesday</b>	<b>Wednesday</b>	<b>Thursday</b>	<b>Friday</b>	<b>Saturday</b>	<b>TOTAL</b>
<b>EVAC</b>	12.9	13.5	7.2	10.3	11.9	17.8	19.0	<b>92.6</b>
<b>SICK</b>	19.5	10.0	11.6	8.0	17.2	18.0	20.0	<b>104.4</b>
<b>Total shifts</b>	<b>32.4</b>	<b>23.5</b>	<b>18.8</b>	<b>18.3</b>	<b>29.1</b>	<b>35.8</b>	<b>39.0</b>	<b>196.9</b>
<b>OT</b>	<b>21.6</b>	<b>15.7</b>	<b>14.8</b>	<b>8.5</b>	<b>14.6</b>	<b>30.5</b>	<b>37.9</b>	<b>143.5</b>

FY 11/12										
Q1 11/12	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	TOTAL	Yearly Total	Q1-Q3
EVAC	3.0	7.4	6.3	4.0	2.8	13.7	8.6	45.8		
SICK	13.0	10.9	9.8	11.5	15.8	15.8	24.9	101.7		
Total shifts	16.0	18.3	16.1	15.5	18.6	29.5	33.5	147.5		
OT	13.2	7.8	12.4	5.8	12.0	20.9	37.6	109.7		
<b>Q2 11/12</b>	<b>Sunday</b>	<b>Monday</b>	<b>Tuesday</b>	<b>Wednesday</b>	<b>Thursday</b>	<b>Friday</b>	<b>Saturday</b>	<b>TOTAL</b>		
EVAC	10.5	9.8	9.6	9.2	5.7	17.6	31.0	93.3		
SICK	11.4	6.0	11.6	17.7	6.0	21.1	18.5	92.3		
Total shifts	21.9	15.8	21.2	26.9	11.7	38.7	49.5	185.6		
OT	22.1	9.9	15.6	15.3	8.4	25.8	31.9	129.0		
<b>Q3 11/12</b>	<b>Sunday</b>	<b>Monday</b>	<b>Tuesday</b>	<b>Wednesday</b>	<b>Thursday</b>	<b>Friday</b>	<b>Saturday</b>	<b>TOTAL</b>		
EVAC	14.8	9.8	3.0	3.2	8.4	13.8	18.8	71.8	210.9	210.9
SICK	16.5	16.9	17.5	21.9	14.7	20.0	19.9	127.4	321.4	321.4
Total shifts	31.3	26.7	20.5	25.1	23.1	33.8	38.7	199.2	532.3	532.3
OT	27.9	8.3	5.3	15.3	8.4	25.8	31.9	122.9	361.6	361.6

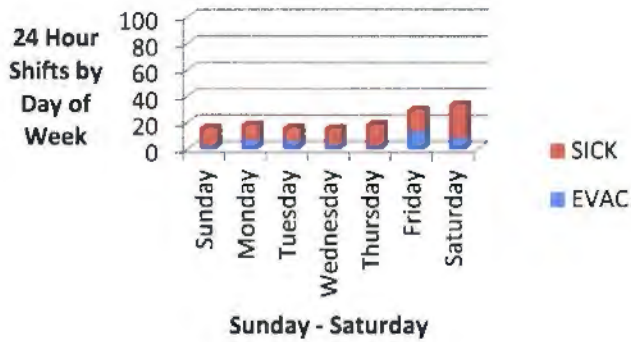
Analysis of Fire Department Unanticipated Leave Usage and Overtime  
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FY 10/11										
Q1 10/11	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	TOTAL	Yearly Total	Q1-Q3
<b>EVAC</b>	18.2	8.0	7.4	3.1	6.5	9.5	19.5	<b>72.2</b>		
<b>Sick</b>	24.5	19.3	14.0	13.3	16.2	25.0	34.9	<b>147.3</b>		
<b>Total shifts</b>	<b>42.7</b>	<b>27.3</b>	<b>21.4</b>	<b>16.4</b>	<b>22.7</b>	<b>34.5</b>	<b>54.4</b>	<b>219.4</b>		
<b>OT</b>	<b>46.1</b>	<b>20.6</b>	<b>21.8</b>	<b>17.3</b>	<b>17.9</b>	<b>33.9</b>	<b>70.9</b>	<b>228.3</b>		
<b>Q2 10/11</b>	<b>Sunday</b>	<b>Monday</b>	<b>Tuesday</b>	<b>Wednesday</b>	<b>Thursday</b>	<b>Friday</b>	<b>Saturday</b>	<b>TOTAL</b>		
<b>EVAC</b>	18.2	8.0	7.4	3.1	6.5	9.5	19.5	<b>72.2</b>		
<b>Sick</b>	24.5	19.3	14.0	13.3	16.2	25.0	34.9	<b>147.3</b>		
<b>Total shifts</b>	<b>42.7</b>	<b>27.3</b>	<b>21.4</b>	<b>16.4</b>	<b>22.7</b>	<b>34.5</b>	<b>54.4</b>	<b>219.4</b>		
<b>OT</b>	<b>46.1</b>	<b>20.6</b>	<b>21.8</b>	<b>17.3</b>	<b>17.9</b>	<b>33.9</b>	<b>70.9</b>	<b>228.3</b>		
<b>Q3 10/11</b>	<b>Sunday</b>	<b>Monday</b>	<b>Tuesday</b>	<b>Wednesday</b>	<b>Thursday</b>	<b>Friday</b>	<b>Saturday</b>	<b>TOTAL</b>		
<b>EVAC</b>	13.0	6.6	7.0	9.3	12.5	6.8	23.4	<b>78.6</b>		<b>223.0</b>
<b>SICK</b>	21.6	8.0	9.8	15.2	17.5	15.6	25.5	<b>113.2</b>		<b>407.7</b>
<b>Total shifts</b>	<b>34.6</b>	<b>14.6</b>	<b>16.8</b>	<b>24.4</b>	<b>30.0</b>	<b>22.4</b>	<b>48.9</b>	<b>191.8</b>		<b>630.7</b>
<b>OT</b>	<b>23.5</b>	<b>8.1</b>	<b>16.8</b>	<b>17.1</b>	<b>11.7</b>	<b>25.6</b>	<b>50.6</b>	<b>153.5</b>		<b>610.1</b>
<b>Q4 10/11</b>	<b>Sunday</b>	<b>Monday</b>	<b>Tuesday</b>	<b>Wednesday</b>	<b>Thursday</b>	<b>Friday</b>	<b>Saturday</b>	<b>TOTAL</b>		
<b>EVAC</b>	6.6	6.4	4.0	4.0	4.5	13.6	13.0	<b>52.1</b>		<b>275.1</b>
<b>SICK</b>	15.9	13.3	14.0	10.5	12.5	17.2	16.0	<b>99.4</b>		<b>507.1</b>
<b>Total shifts</b>	<b>22.5</b>	<b>19.7</b>	<b>18.0</b>	<b>14.5</b>	<b>17.0</b>	<b>30.8</b>	<b>29.0</b>	<b>151.5</b>		<b>782.2</b>
<b>OT</b>	<b>9.8</b>	<b>6.5</b>	<b>8.7</b>	<b>3.8</b>	<b>12.6</b>	<b>25.6</b>	<b>21.5</b>	<b>88.5</b>		<b>698.6</b>

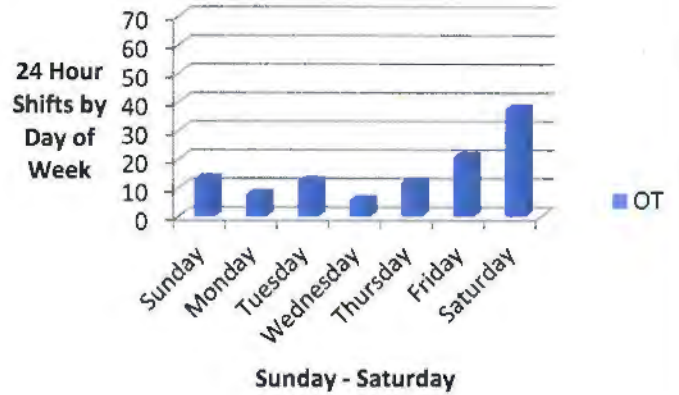
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FY 09/10										
Q1 09/10	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	TOTAL	Yearly Total	Q1-Q3
<b>EVAC</b>	13.3	10.5	4.0	6.1	1.7	17.0	18.3	70.9		
<b>SICK</b>	23.0	19.0	17.4	11.4	22.0	35.4	24.5	152.8		
<b>Total shifts</b>	<b>36.3</b>	<b>29.5</b>	<b>21.4</b>	<b>17.5</b>	<b>23.7</b>	<b>52.5</b>	<b>42.8</b>	<b>223.7</b>		
<b>OT</b>	<b>35.3</b>	<b>37.3</b>	<b>13.1</b>	<b>17.7</b>	<b>24.1</b>	<b>53.3</b>	<b>44.4</b>	<b>225.2</b>		
<b>Q2 09/10</b>	<b>Sunday</b>	<b>Monday</b>	<b>Tuesday</b>	<b>Wednesday</b>	<b>Thursday</b>	<b>Friday</b>	<b>Saturday</b>	<b>TOTAL</b>		
<b>EVAC</b>	19.0	6.1	17.2	6.6	11.4	17.8	29.0	107.2		
<b>SICK</b>	16.0	14.0	16.9	10.0	14.2	16.5	14.5	102.2		
<b>Total shifts</b>	<b>35.0</b>	<b>20.2</b>	<b>34.1</b>	<b>16.6</b>	<b>25.6</b>	<b>34.3</b>	<b>43.5</b>	<b>209.3</b>		
<b>OT</b>	<b>28.6</b>	<b>15.5</b>	<b>16.6</b>	<b>12.2</b>	<b>17.3</b>	<b>41.1</b>	<b>34.7</b>	<b>166.0</b>		
<b>Q3 09/10</b>	<b>Sunday</b>	<b>Monday</b>	<b>Tuesday</b>	<b>Wednesday</b>	<b>Thursday</b>	<b>Friday</b>	<b>Saturday</b>	<b>TOTAL</b>		
<b>EVAC</b>	12.9	13.5	7.2	10.3	11.9	17.8	19.0	92.6		270.6
<b>SICK</b>	19.5	10.0	11.6	8.0	17.2	18.0	20.0	104.4		359.3
<b>Total shifts</b>	<b>32.4</b>	<b>23.5</b>	<b>18.8</b>	<b>18.3</b>	<b>29.1</b>	<b>35.8</b>	<b>39.0</b>	<b>196.9</b>		629.9
<b>OT</b>	<b>21.6</b>	<b>15.7</b>	<b>14.8</b>	<b>8.5</b>	<b>14.6</b>	<b>30.5</b>	<b>37.9</b>	<b>143.5</b>		534.7
<b>Q4 09/10</b>	<b>Sunday</b>	<b>Monday</b>	<b>Tuesday</b>	<b>Wednesday</b>	<b>Thursday</b>	<b>Friday</b>	<b>Saturday</b>	<b>TOTAL</b>		
<b>EVAC</b>	14.9	5.8	5.1	5.9	6.0	8.0	14.0	59.7		330.3
<b>SICK</b>	22.3	17.0	18.0	21.4	21.5	27.0	34.8	161.9		521.2
<b>Total shifts</b>	<b>37.1</b>	<b>22.8</b>	<b>23.1</b>	<b>27.3</b>	<b>27.5</b>	<b>35.0</b>	<b>48.8</b>	<b>221.6</b>		851.5
<b>OT</b>	<b>28.5</b>	<b>29.2</b>	<b>27.6</b>	<b>11.9</b>	<b>22.6</b>	<b>33.9</b>	<b>41.3</b>	<b>195.0</b>		729.7

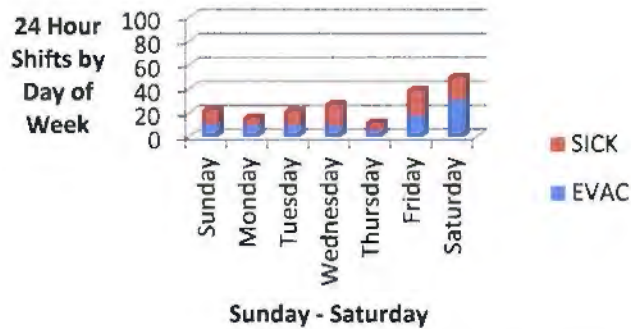
### Q1 11/12 Unscheduled Leave



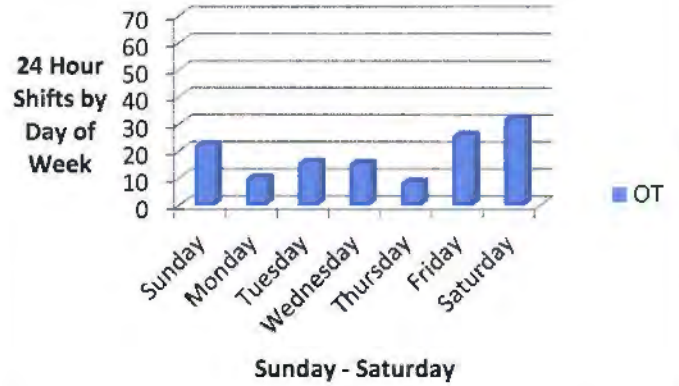
### Q1 11/12 OT



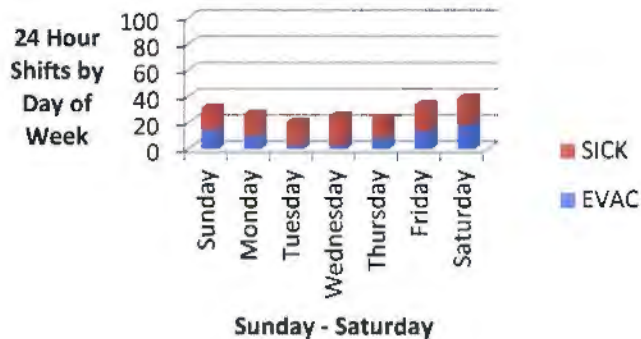
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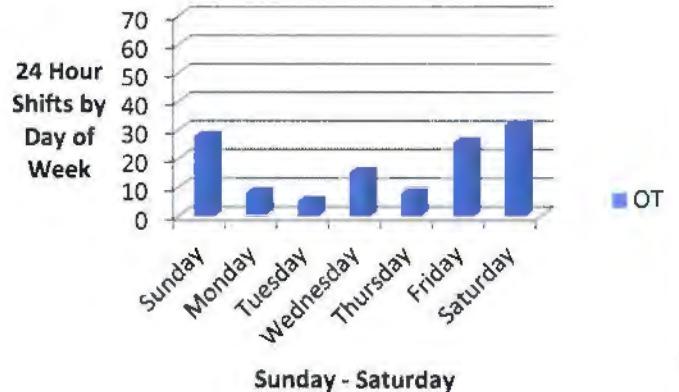
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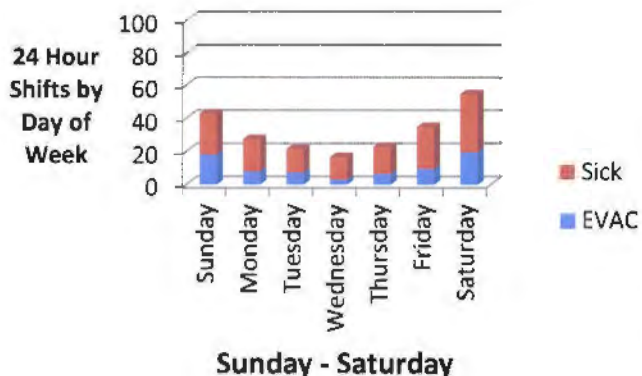
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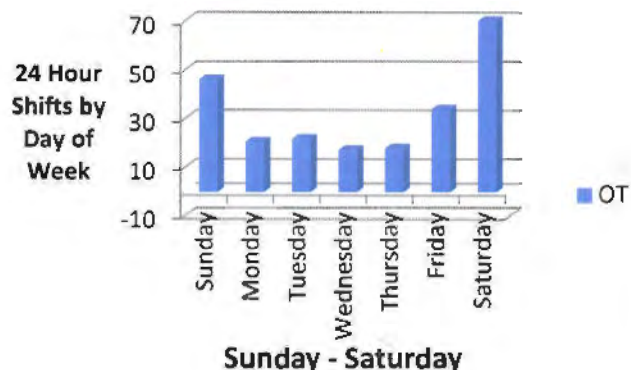
### Q3 11/12 OT



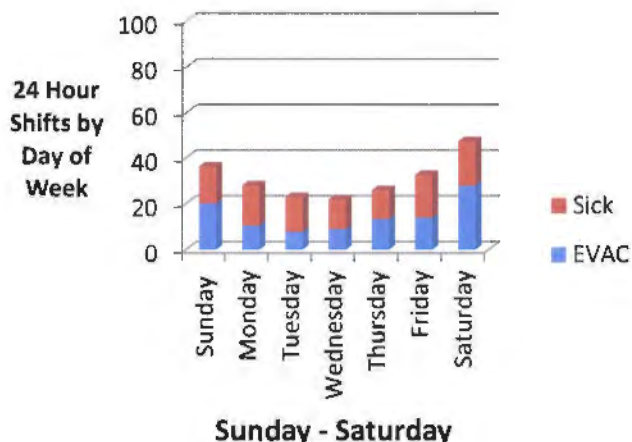
**Q1 10-11 Unscheduled Leave**



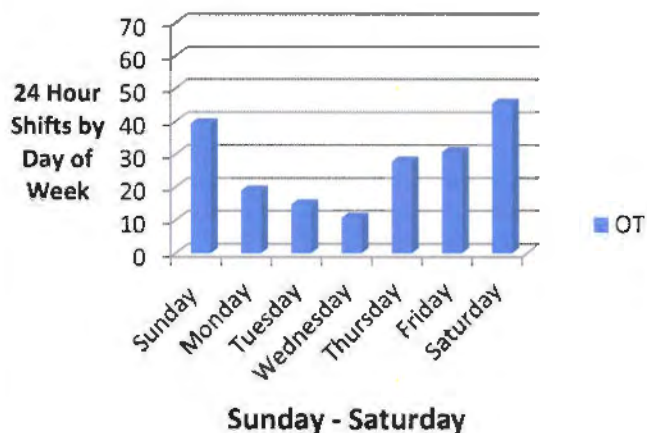
**Q1 10-11 OT**



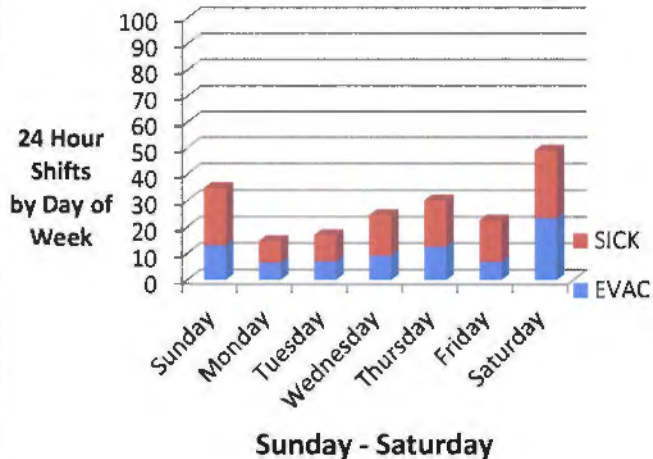
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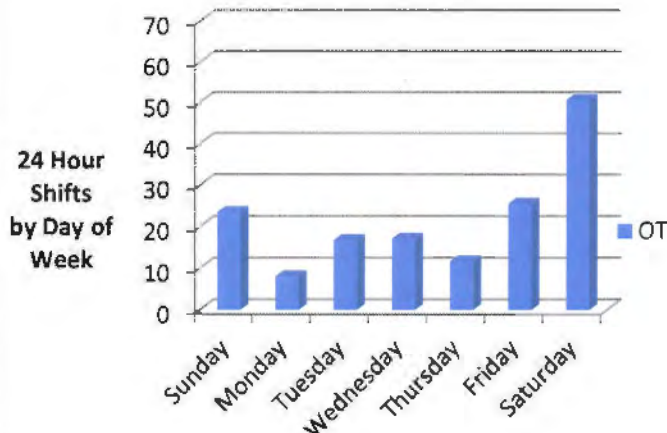
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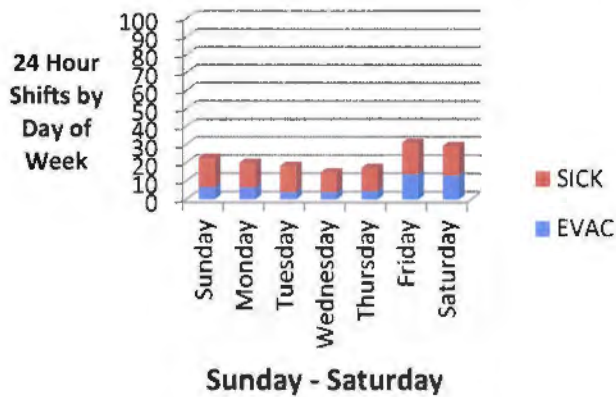
**Q3 10-11 Unscheduled Leave**



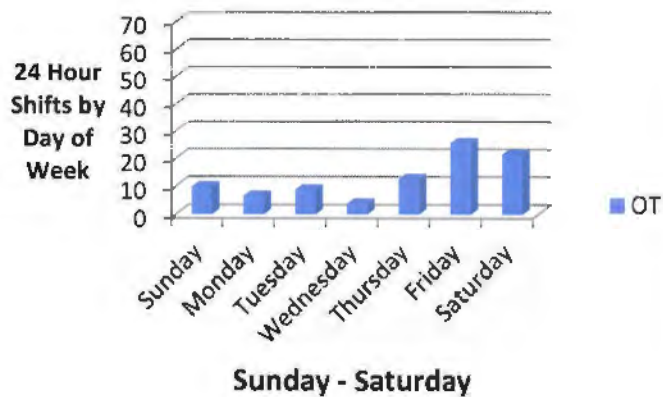
**Q3 10-11 OT**



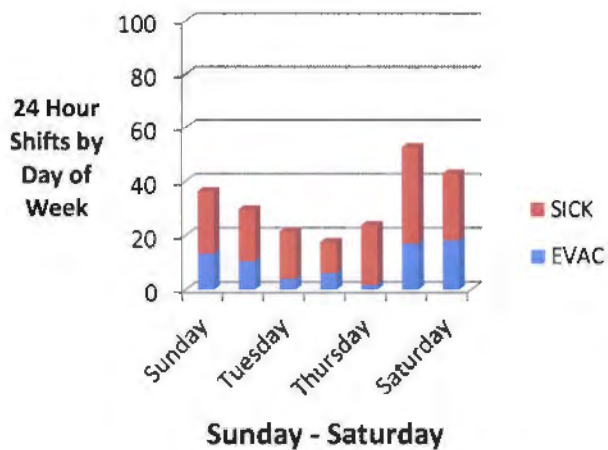
**Q4 10-11 Unscheduled Leave**



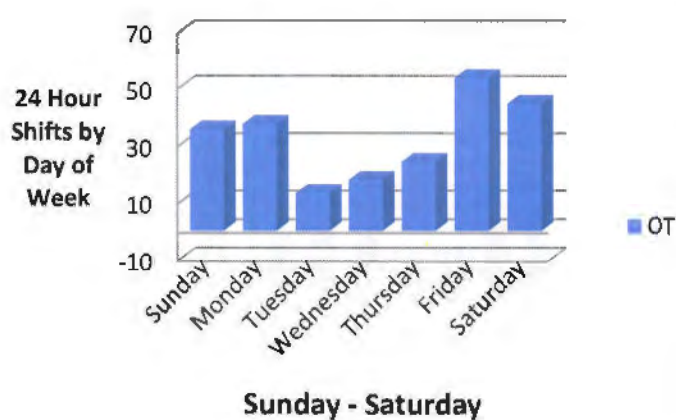
**Q4 10-11 OT**



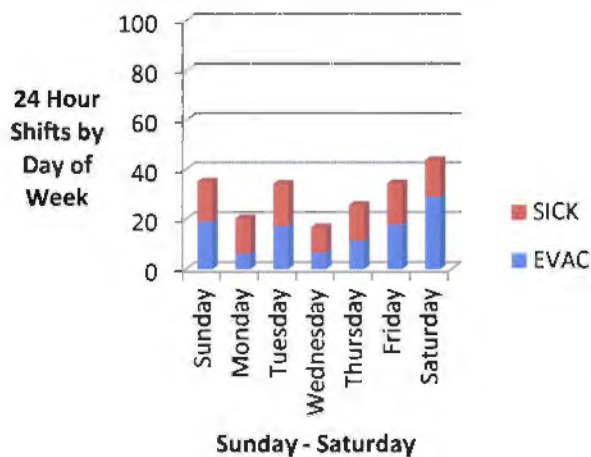
**Q1 09/10 Unscheduled Leave**



**Q1 09/10 OT**



**Q2 09/10 Unscheduled Leave**



**Q2 09/10 OT**

