



MIAMI BEACH

OFFICE OF THE CITY MANAGER

NO. LTC # 233-2013

LETTER TO COMMISSION

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

FROM: Jimmy L. Morales, City Manager

DATE: July 8, 2013

SUBJECT: Analysis of Fire Department Unanticipated Leave Usage and Overtime – Quarter 2 FY 2012/13

The purpose of this Letter to Commission is to provide the Mayor and the City Commission with an analysis of unanticipated leave and overtime usage in the Fire Department for Fiscal Year 2012/13, Quarter 2 (January through March). The FY 2012/13 budgeted overtime for all Divisions within the Fire Department is \$1,314,561. The total projected overtime for all Divisions through September 30, 2013, is \$1,510,252. The table below details a comparison between the Fire Department's budgeted overtime for FY 2012/13 and the projected overtime through September 30, 2013. Overtime for the entire Fire Department is projected to be above budget by \$195,691 (14.9%). The overtime for the Ocean Rescue Division is projected to be \$282,000 (339.8%) above budget. The Ocean Rescue Division has experienced a significant spike in overtime due to difficulties in hiring temporary and part-time lifeguard positions. This overage is offset by other Divisions within the Department that are projected to be under budget for FY 2012/13.

Division	FY 12/13			
	Adopted Budget	2nd Qtr Proj	Bud vs Proj Variance	% Difference
Ocean Rescue	\$ 83,000	\$ 365,000	\$ 282,000	339.8%
Suppression	694,292	635,000	(59,292)	-8.5%
Rescue	378,189	348,189	(30,000)	-7.9%
Prevention	69,080	69,000	(80)	-0.1%
Support Services	90,000	93,063	3,063	3.4%
Total	\$ 1,314,561	\$ 1,510,252	\$ 195,691	14.9%

Fiscal Year 2012/13 Results to Date for Suppression and Rescue

The table below represents sick and emergency leave usage for the second quarter of FY 2012/13, which is above the second quarter of FY 2011/12 by 341 hours but, is below FY 2010/11 by 355 hours. Although combined sick and emergency leave usage is up slightly, overtime hours have been greatly reduced. The reduction in overtime usage in the Suppression and Rescue divisions is directly attributed to having more filled positions than in previous years as additional personnel were hired in advance of anticipated vacancies. The additional staffing has resulted in overtime hours being reduced by 2,405 hours (from 4,500 hours in Q2 of FY 2010/11 to 2,095 hours in Q2 of FY 2012/13); and by 1,001 hours (from 3,096 hours in Q2 of FY 2011/12 to 2,095 hours in Q2 of FY 2012/13).

Analysis of Fire Department Unanticipated Leave Usage and Overtime

Quarter 2 FY 2012/13

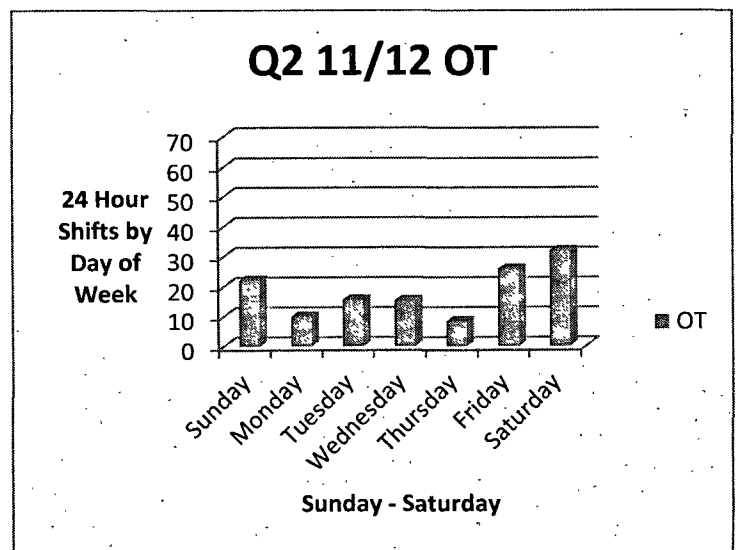
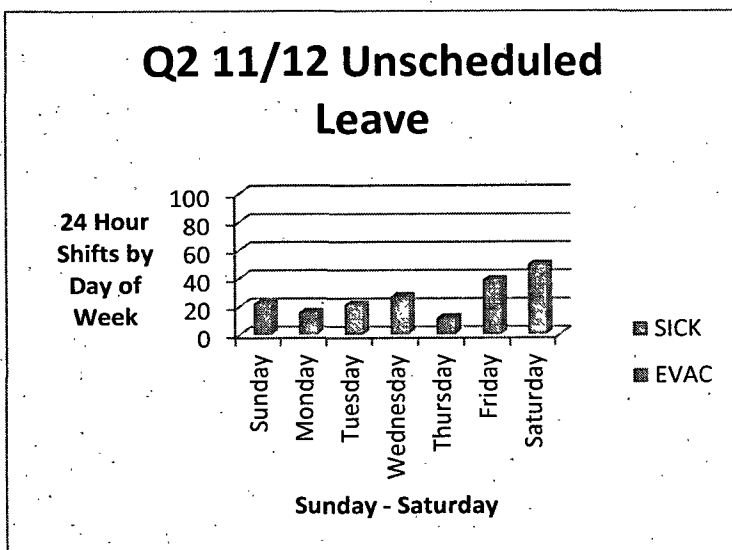
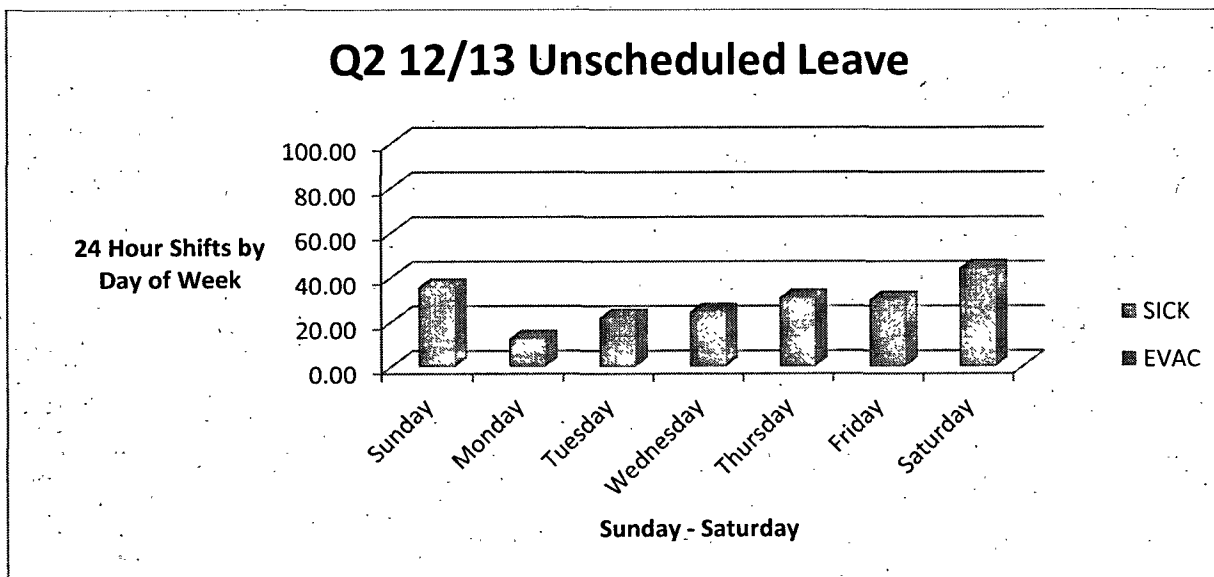
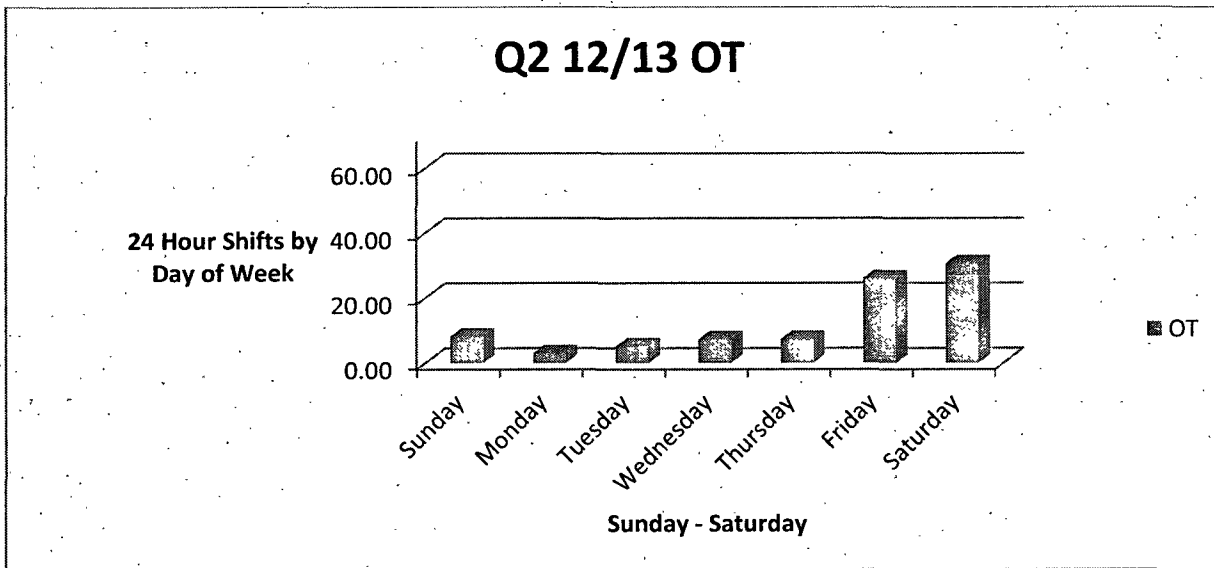
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Hours	FY 11-Q2	FY 12-Q2	FY 13-Q2	Difference		FY 13- FY 12 %	FY 13- FY 11 %
				FY 13- FY 12	FY 13- FY 11		
EVAC	2,467	2,239	2,025	(214)	(442)	-9.6%	-17.9%
OT	4,500	3,096	2,095	(1,001)	(2,405)	-32.3%	-53.4%
Sick	2,683	2,215	2,770	555	87	25.1%	3.2%

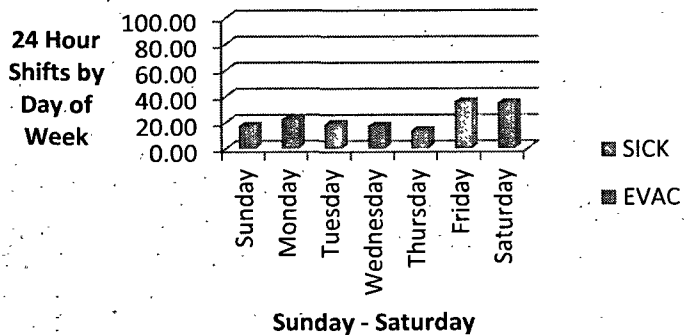
IAFF Positions	FY 11-Q2	FY 12-Q2	FY 13-Q2	Difference		FY 13- FY 12 %	FY 13- FY 11 %
				FY 13- FY 12	13- FY 11		
Budget	187	187	194	7	7	3.7%	3.7%
Filled	181	187	186	(1)	5	-0.5%	2.8%

Represented in the in the following charts, the usage of unscheduled leave continues to trend higher on weekends, thus resulting in the increased use of overtime to address the staffing needs.

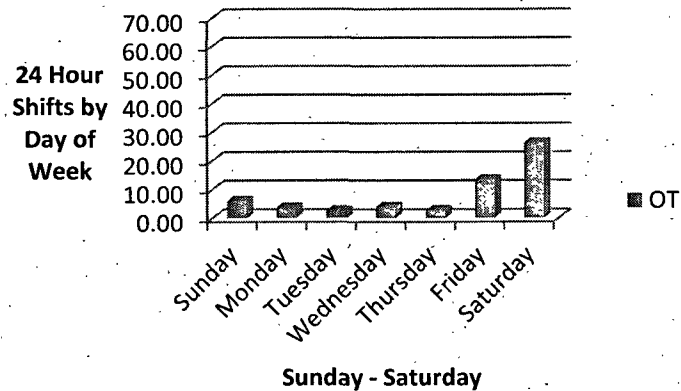
Q2 THREE YEAR COMPARISON								
Q2 10/11	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	TOTAL
EVAC	20.12	10.45	7.81	9	13.37	14	28	102.75
SICK	16.14	17.5	15	12.79	12.5	18.58	19.25	111.76
Total shifts	36.26	27.95	22.81	21.79	25.87	32.52	47.25	219.44
OT	39.35	18.92	14.7	10.62	27.79	30.64	45.43	187.45
Q2 11/12	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	TOTAL
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
Q2 12/13	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	TOTAL
EVAC	14.67	5.94	9.66	8.0	12.52	13.0	20.60	84.39
SICK	21.10	6.63	12.38	16.54	18.31	17.0	23.46	115.43
Total shifts	35.77	12.57	22.04	24.54	49.0	30.0	44.06	199.82
OT	8.13	2.96	5.08	7.25	7.28	25.97	30.63	87.29



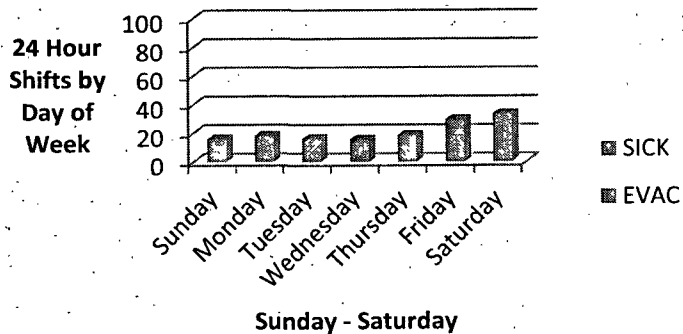
Q1 12/13 Unscheduled Leave



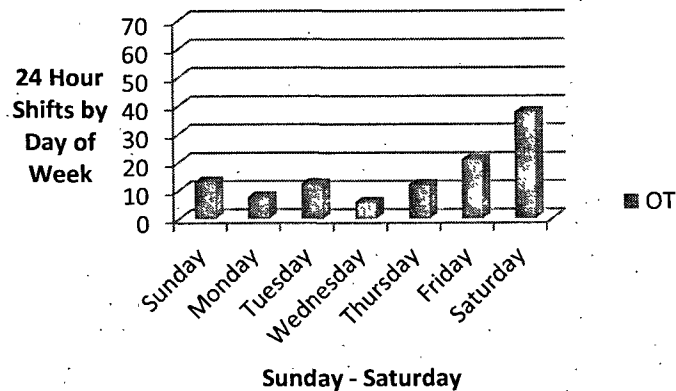
Q1 12/13 OT



Q1 11/12 Unscheduled Leave



Q1 11/12 OT



The Administration will continue to monitor the overtime usage in the Fire Department and will provide you with periodic status reports. In the meantime, should you have any questions, please do not hesitate to contact me.


 JLM/KGB/jo