MIAMIBEACH

OFFICE OF THE CITY MANAGER

NO. LTC # 252-2014

LETTER TO COMMISSION

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CITY CLERK'S OFFICE

TO: Mayor Phillip Levine and Members of the City Commission

FROM: Jimmy L. Morales, City Manager

DATE: July 18, 2014

SUBJECT: Analysis of Fire Department Unanticipated Leave Usage and Overtime - FY 13/14 Q2

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 2013/14 Quarter 2 (January through March). The FY 2013/14 budgeted overtime for all Divisions within the Fire Department is $1,353,000. The total projected overtime for all Divisions through September 30, 2014, is $ 1,631,000. The table on page 3 titled "Overtime Budget" depicts a comparison between the department's budgeted overtime for FY 2013/14 and its projected overtime through September 30, 2014. Overtime for the entire Fire Department is projected to be over budget by $278,000 (20.5%) with the increased use of Overtime by the Ocean Rescue Division.

The Ocean Rescue Division has experienced a significant use of overtime over the last two years due to prolonged vacancies in the Lifeguard I, Lifeguard II and Lifeguard Lieutenant positions. The projected overage in Ocean Rescue did not take into account the recent promotions and filling of vacancies, therefore we expect that the overtime will be significantly lower for the following two quarters.

Fiscal Year 2013/14 Results to Date for Suppression and Rescue

The table on page 3 titled "Q2 Three Year Comparison" represents sick and emergency leave usage for the second quarter of FY 2013/14, which is below the second quarter of FY 2012/13 by 1,989 hours and is below the second quarter of FY11/12 by 1,883.5 hours. Combined sick and emergency leave usage is significantly lower; while overtime hours have decreased. Overtime expended in FY 12/13 during the second quarter was 4,764.09 hours and 4,024.73 hours during FY 13/14, a 15.5% decrease in overtime use. For FY 13/14, the overtime hours expended were 4,024.3 versus 8,055.75 in FY 11/12, a 50% decrease. For FY13/14, the Fire Department's Suppression Division is expected to be below the overtime budget and the Rescue Division is expected to be slightly above the budget.

The Fire Department has also incurred other types of leave. For FY 12/13, 5,001 hours of unscheduled leave classified as "Other" were incurred; and for FY 13/14 5,498.75 hours were used, causing a slight increase. Examples "Other" are: FMLA (family medical leave), Injury Service Connected (ISC), Military Leave, SWAT deployments and SWAT Training. These are an additional impact to overtime hours on shift.

There are special events such as: New Year's Eve, Spring Break and Memorial Day Weekend, which require enhanced staffing and affect overtime hours and monetary expenditure. Expenditures associated with these events are reimbursed from the Resort Tax fund. However, it can take up to three quarters to reflect the reimbursement in the overtime budget accounts.

For FY13/14, overtime dollars expended during the New Year's Eve event totaled $28,911.15. Reimbursement for the New Year's Eve event can be expected by the third quarter of the fiscal year. For FY13/14, overtime dollars expended during the Spring Break event totaled $34,529.52. The Spring Break event reimbursement is expected by the fourth quarter of FY13/14. Memorial Day generated overtime expenditures of approximately $ 92,816.03 for the entire event. Reimbursement for this event is expected sometime during the fourth quarter of FY13/14. The total amount for all special events for FY13/14 is expected to be over $156,256.70. Although this amount affects quarterly projections, reimbursement for these events is expected by the end of the fiscal year and should be reflected in the final year end projections.

Represented in the charts that follow titled "Q2 Three Year Comparison"; usage of unscheduled leave continues to trend higher on weekends, but is significantly lower than in in FY12/13, thereby decreasing the need to address the staffing needs through the use of Overtime.

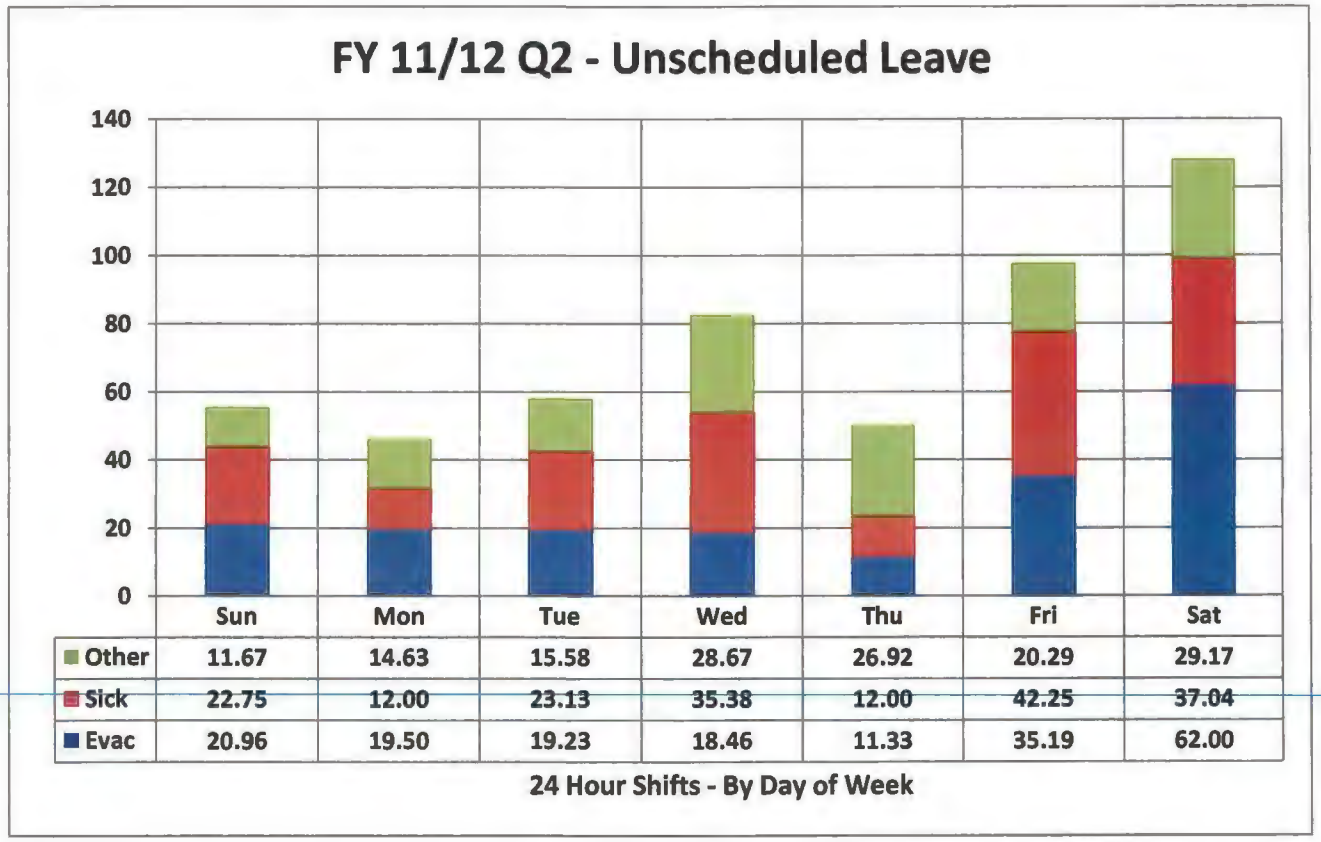
The Administration will continue to monitor the overtime usage in the Fire Department and will provide you with periodic status reports. In the meantime, should you have any questions, please do not hesitate to contact me.

JLM/VF/ys-g

Overtime Budget				
FY 13/14 Division	Adopted Budget	2nd Quarter Expenditure	2nd Quarter Projected	Budg vs Proj Variance
Ocean Rescue	$109,000.00	$289,510.00	$485,000.00	$376,000.00
Suppression	$674,000.00	$215,144.00	$421,000.00	($253,000.00)
Rescue	$389,000.00	$237,295.00	$479,000.00	$90,000.00
Prevention	$91,000.00	$109,111.00	$202,000.00	$111,000.00
Support Services	$90,000.00	$22,613.00	$44,000.00	($46,000.00)
Total	**$1,353,000.00**	**$873,673.00**	**$1,631,000.00**	**$278,000.00**

Q2 Three Year Comparison							
	Hours			Difference		Difference %	
Description	FY 11/12	FY 12/13	FY 13/14	FY 14 - FY 13	FY 14 - FY 12	FY 14 - FY 13	FY 14 - FY 12
Evac	4,480.00	4,050.50	3,306.00	(744.50)	(1,174.00)	-18.4%	-26.2%
Sick	4,429.00	4,964.00	3,719.50	(1,244.50)	(709.50)	-25.1%	-16.0%
Other	3,526.02	5,001.00	5,498.75	497.75	1,972.73	10.0%	55.9%
Overtime	8,055.75	4,764.09	4,024.73	(739.36)	(4,031.02)	-15.5%	-50.0%
	IAFF Positions			Difference		Difference %	
Description	FY 11/12	FY 12/13	FY 13/14	FY 14 - FY 13	FY 14 - FY 12	FY 14 - FY 13	FY 14 - FY 12
Budgeted	187	194	190	(4)	3	-2.1%	1.6%
Filled	187	187	180	(7)	(7)	-3.7%	-3.7%

Q2 Three Year Comparison								
FY 11/12	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
Evac	20.96	19.50	19.23	18.46	11.33	35.19	62.00	186.67
Sick	22.75	12.00	23.13	35.38	12.00	42.25	37.04	184.54
Other	11.67	14.63	15.58	28.67	26.92	20.29	29.17	146.92
Total Shifts	**55.38**	**46.13**	**57.94**	**82.50**	**50.25**	**97.73**	**128.21**	**518.13**
Overtime	54.48	22.85	31.27	29.96	9.21	86.13	101.76	335.66
FY 12/13	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
Evac	29.33	11.88	19.31	16.00	25.04	26.00	41.21	168.77
Sick	39.88	10.75	23.83	30.83	30.08	28.54	42.92	206.83
Other	23.27	13.58	37.83	36.96	40.65	29.96	26.13	208.38
Total Shifts	**92.48**	**36.21**	**80.98**	**83.79**	**95.77**	**84.50**	**110.25**	**583.98**
Overtime	30.31	8.60	21.07	14.40	18.81	45.21	60.10	198.50
FY 13/14	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
Evac	12.21	21.50	0.00	15.25	9.00	30.79	49.00	137.75
Sick	18.67	7.33	20.08	18.81	29.17	35.92	25.00	154.98
Other	29.50	33.07	35.73	35.17	31.75	31.21	32.69	229.11
Total Shifts	**60.38**	**61.91**	**55.81**	**69.23**	**69.92**	**97.92**	**106.69**	**521.84**
Overtime	14.20	7.47	11.94	30.39	24.81	29.99	48.90	167.70



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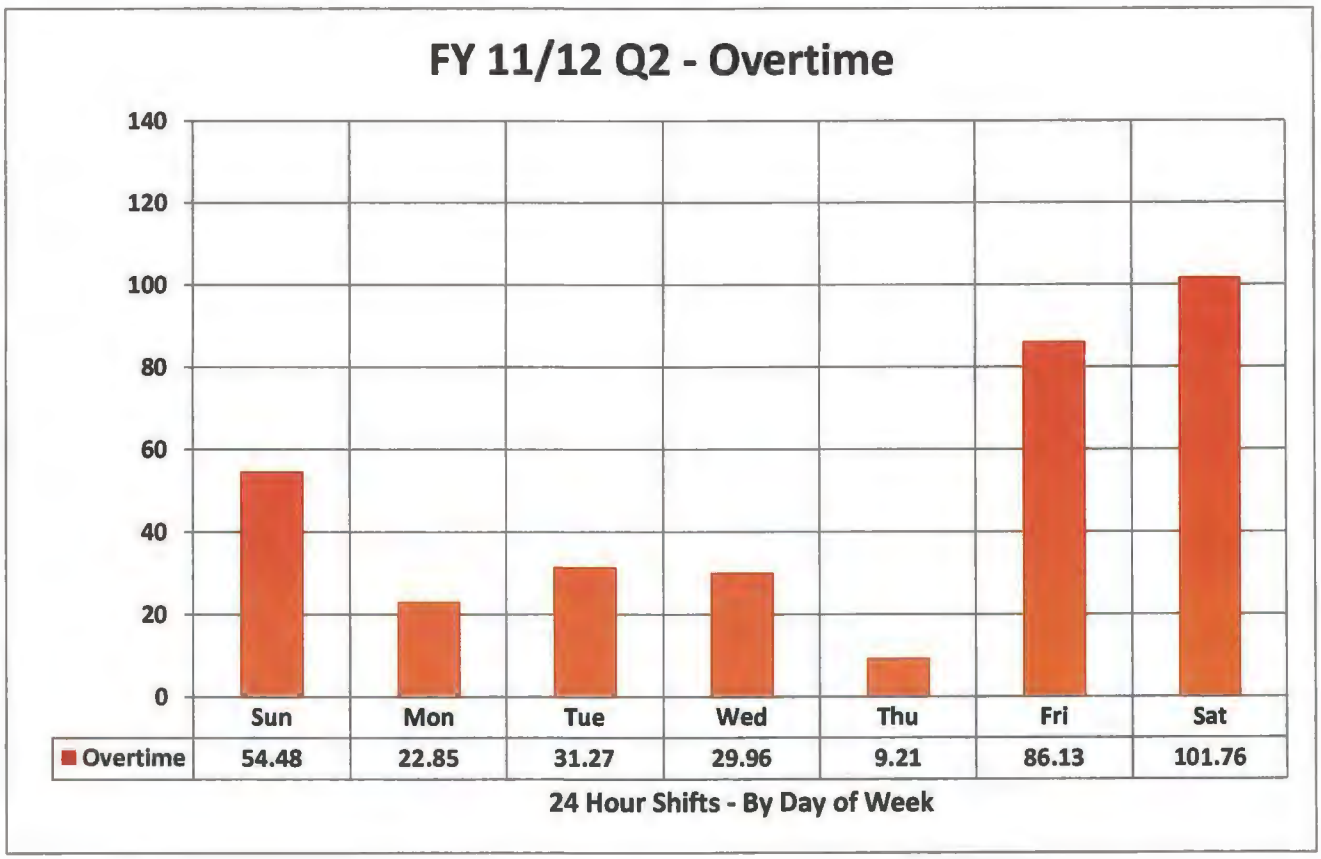

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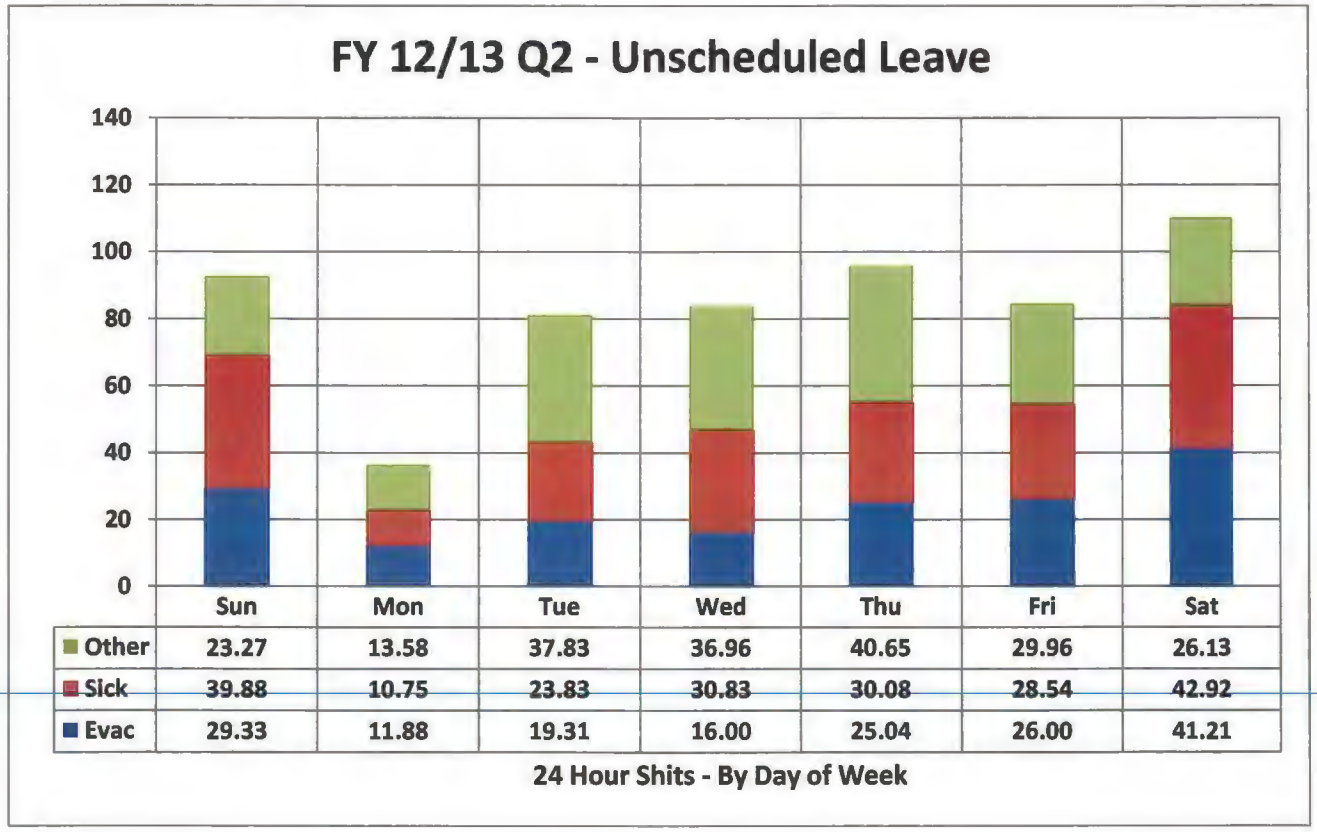
Overtime	54.48	22.85	31.27	29.96	9.21	86.13	101.76



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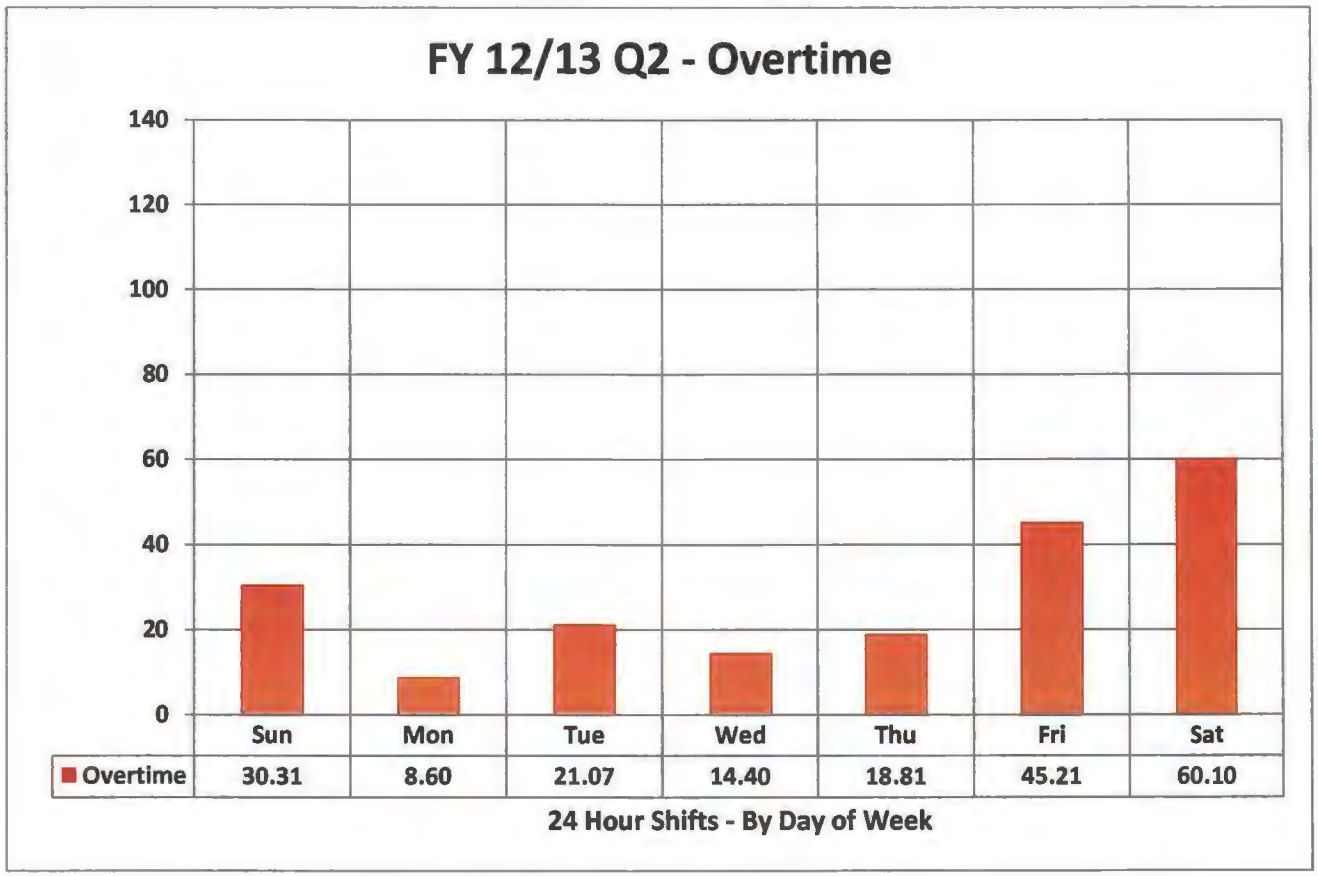

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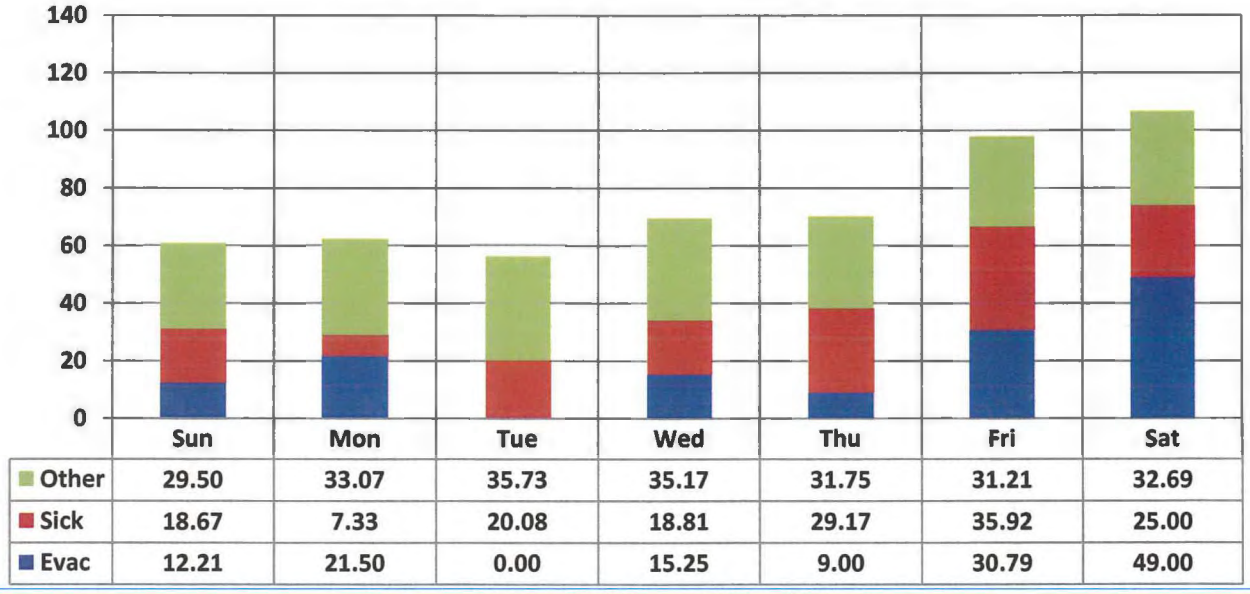

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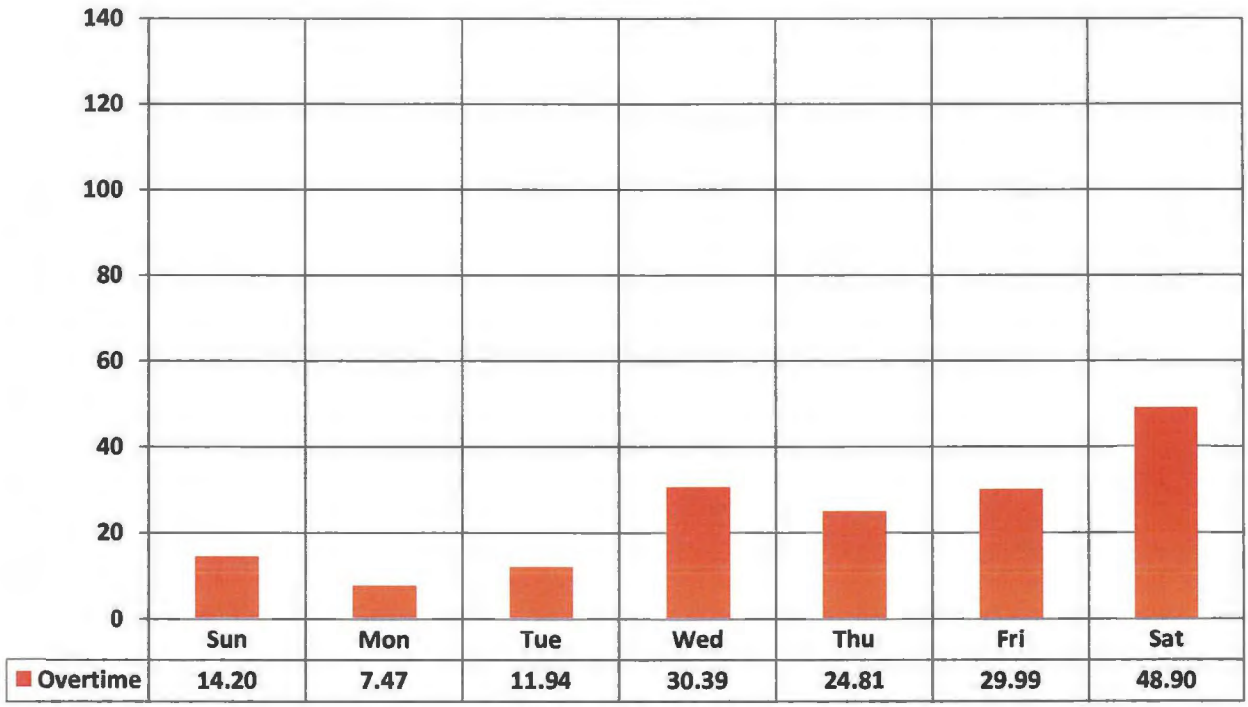
24 Hour Shifts - By Day of Week



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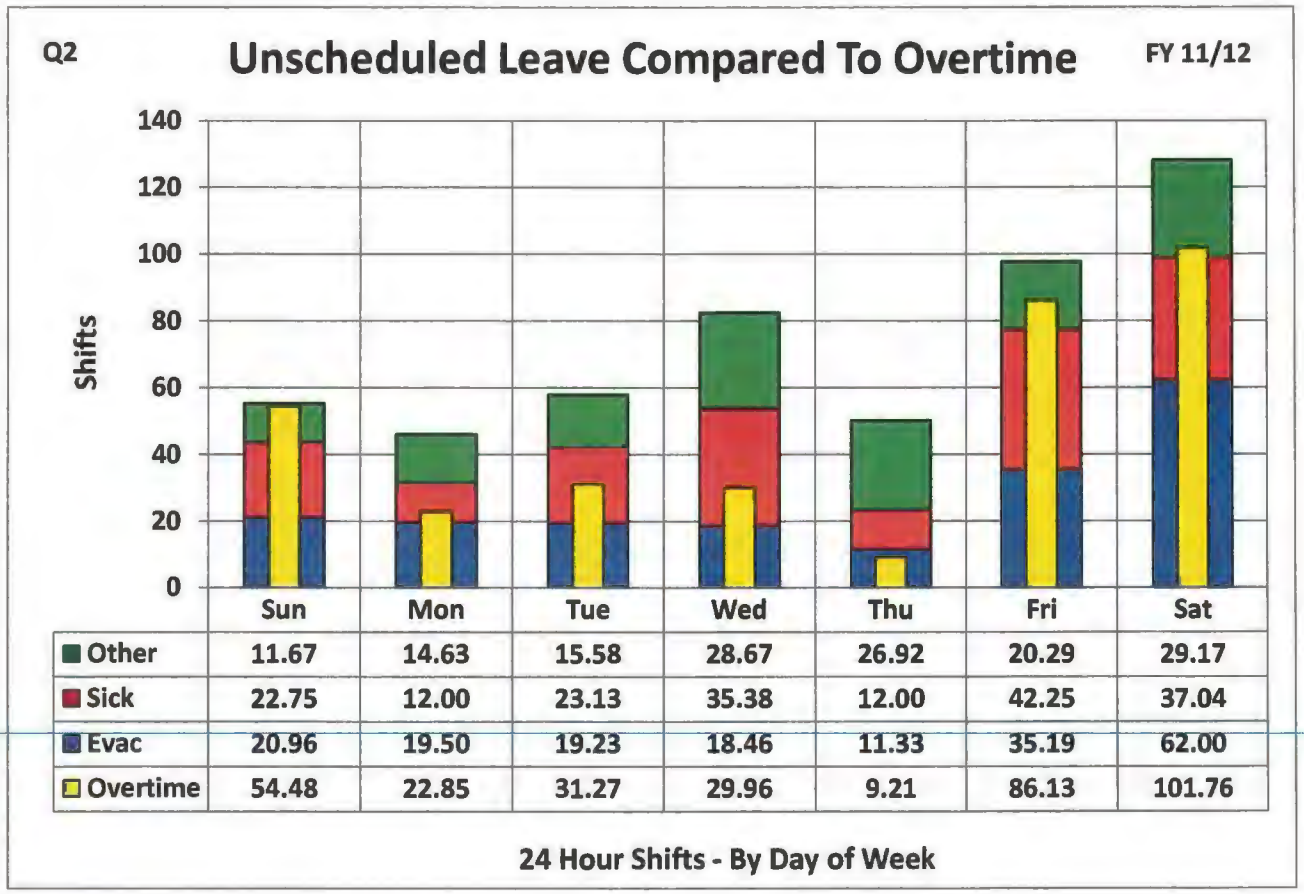
Q2
Unscheduled Leave Compared To Overtime
FY 11/12
Shifts
140
120
100
80
60
40
20
0
Sun Mon Tue Wed Thu Fri Sat
Other 11.67 14.63 15.58 28.67 26.92 20.29 29.17
Sick 22.75 12.00 23.13 35.38 12.00 42.25 37.04
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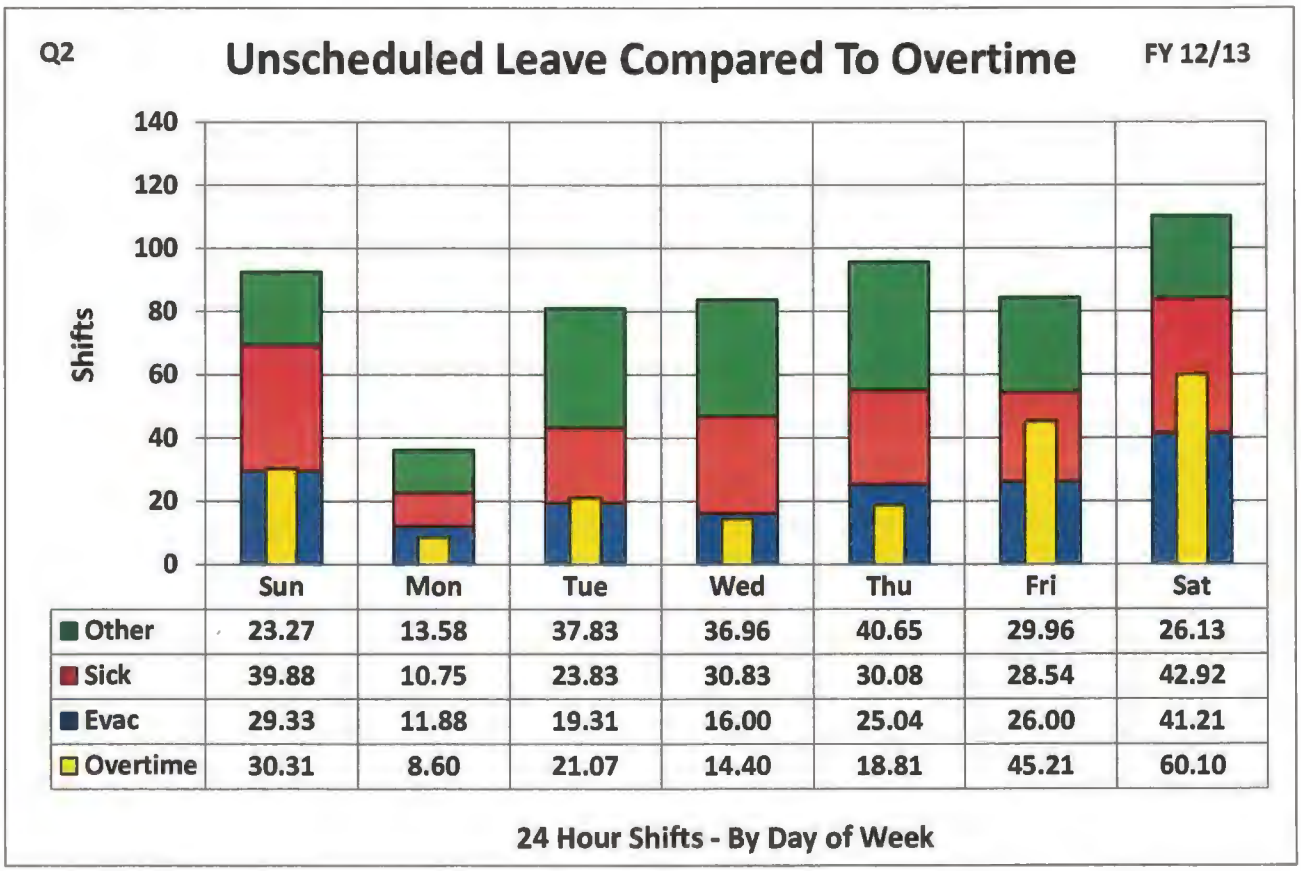
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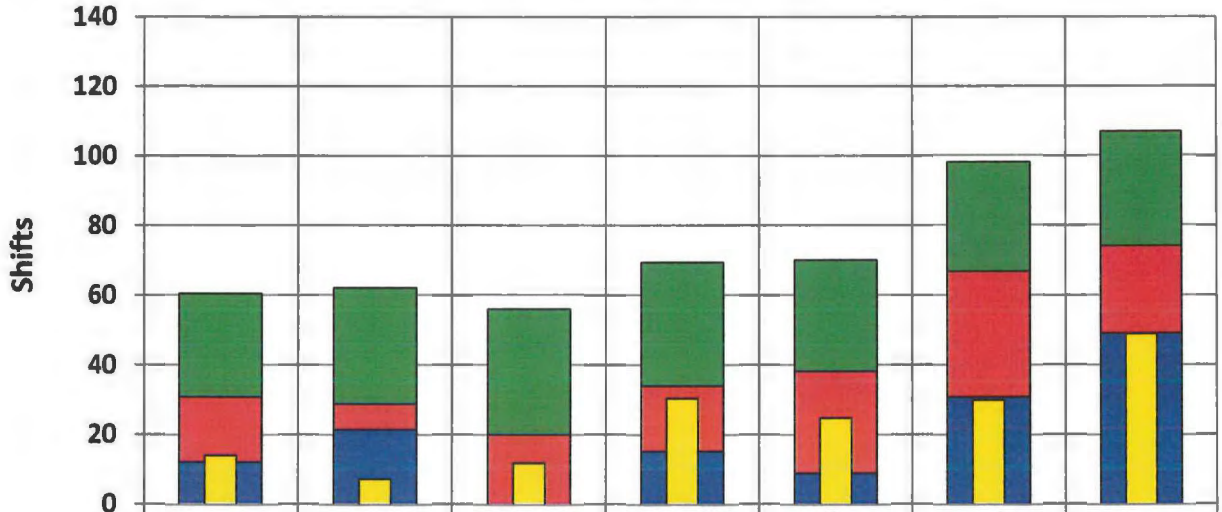
24 Hour Shifts - By Day of Week

Q2

Unscheduled Leave Compared To Overtime

FY 13/14



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Evac	12.21	21.50	0.00	15.25	9.00	30.79	49.00
Overtime	14.20	7.47	11.94	30.39	24.81	29.99	48.90

24 Hour Shifts - By Day of Week

Eden Work Codes Used In This Report

Hour Type	Description	Report Group
EFLO	Emergency Floater	Evac
EVAC	Emergency Vacation	Evac
BER	Bereavement	Other
EUCC	Union Convention	Other
EUNC	Negotiations	Other
FCMP	Family Comp Used	Other
FFLO	Family - Floater	Other
FSIC	Family Sick	Other
FUFD	Floating To Dock	Other
FVAC	Family - Annual	Other
JURY	Jury Duty	Other
RELS	Religious Sick	Other
RELV	Religious - Vacation	Other
SUFV	Sick To Vacation	Other
SUSP	Suspend- With Pay	Other
TRN	Training	Other
UC-I	Un Conv - Iaff	Other
UL-I	Un Lv - Iaff	Other
ALNP	Ap/Leave - No Pay	Other
AWOL	Leave W/O Approval	Other
FLNP	Family- No Pay	Other
ISC	Injury Service Connected	Other
LOA	Leave Of Absence	Other
MILF	Active Military Fire	Other
MILR	Military Reserve	Other
NANP	Non-Ap/Lv - Nopay	Other
OFFS	Sick On Off Day	Other
RDNP	Relieved Of Duty No Pay	Other
RDWP	Relieved Duty With Pay	Other
SUNP	Susp - No Pay	Other
SICK	Sick	Sick
SUFD	Sick To Doc	Sick
SUFF	Sick To Floating	Sick