

# Berkeley Fire

Staffing & Overtime Analysis



# Definitions

**Minimum Staffing:** The minimum number of responders that must be working per day to keep fire stations open and handle the call volume and community risk

**Leave:** Contractually provided sick leave, vacation, etc

**Voluntary Overtime:** When an employee voluntarily agrees to work more than their base 56hr/week schedule to achieve minimum staffing

**Mandatory/Forced Overtime:** When there are no volunteers and the department forces an employee to work beyond their normally scheduled 56hr/week to maintain minimum staffing



# The Four Primary Contributors of Overtime

## Permanent Vacancies

Is one of two primary drivers of overtime (in Operations). Permanent vacancies occur due to retirements, resignations and releases.

=/> 6% vacancy rate drives recruitment

We have worked hard to reduce the permanent vacancy rate from ~17% to 3%.

## Long-Term Leave

Is the other primary driver of overtime. Employee injuries that result in long-term vacancies are often filled by personnel working overtime.

Currently 9% of employees are out on injury leave (16 FTE)

Injury leave (9%) + Permanent vacancies (3%) = 12% (21 FTE) that require backfill

## Entry Level FF Training

One 22 week FF academy per year. Curriculum is regulated by the California State Fire Marshal's Office

Personnel are temporarily assigned to run the Academy – which cause vacancies in firehouses.

Instructors with subject matter expertise are used throughout the academy and are paid overtime.

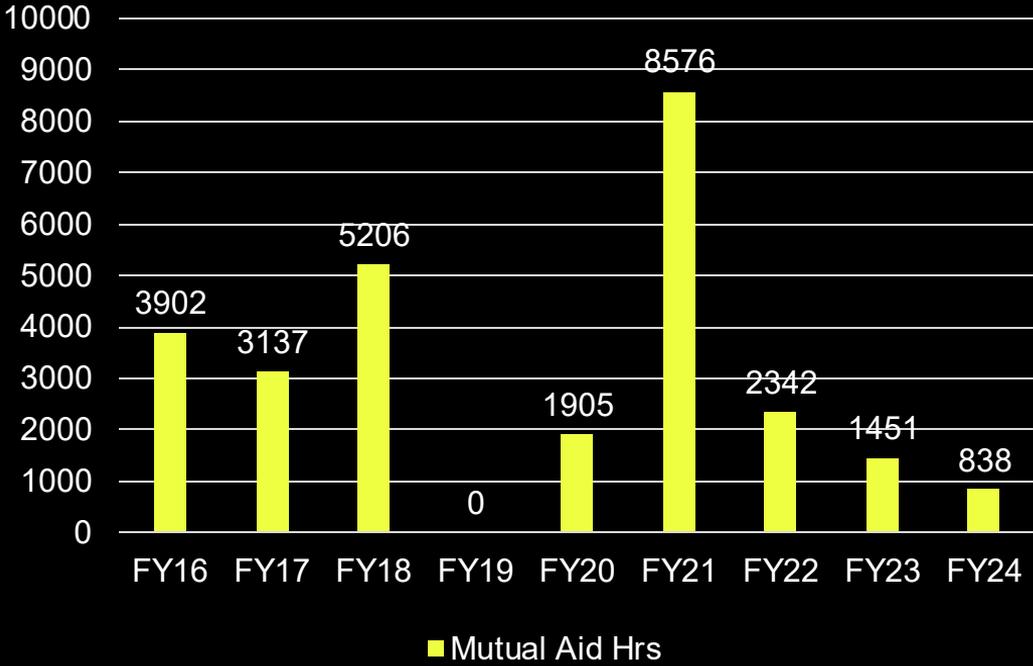
## Entry Level EMS Training

One or two 8 week paramedic academies per year.

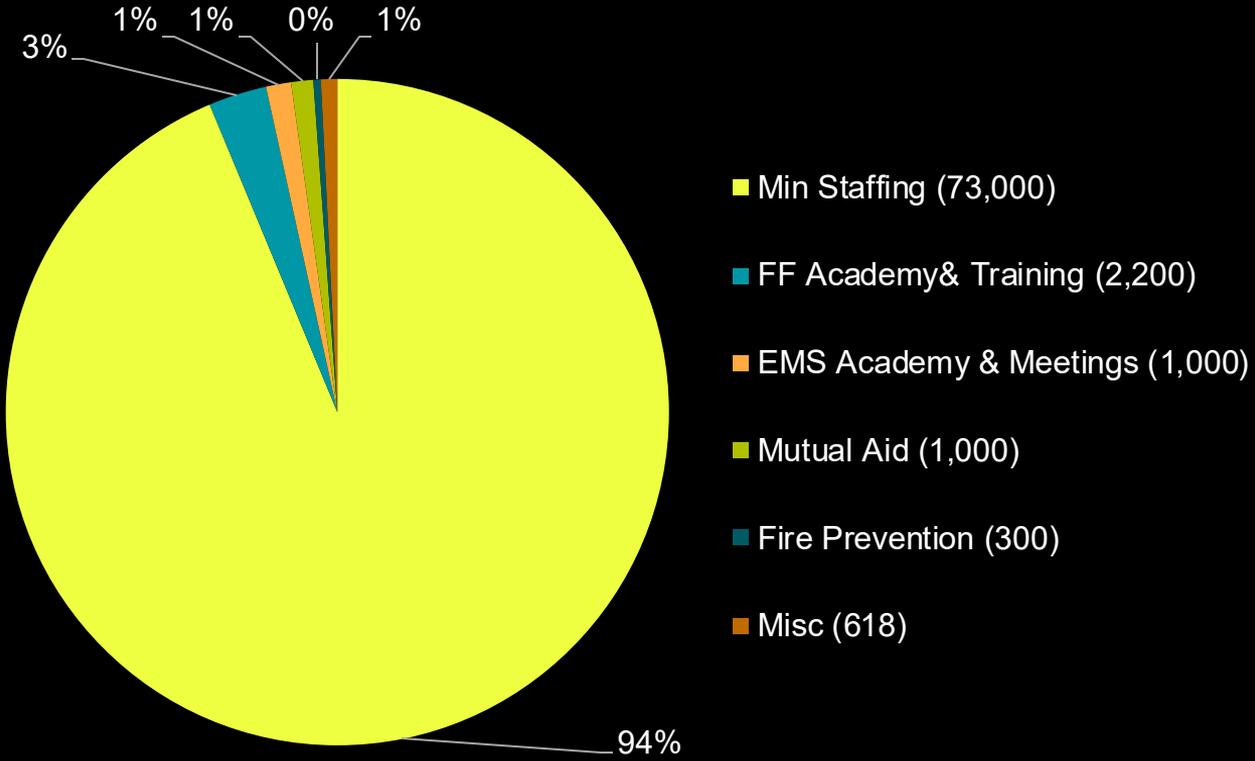
Similarly, personnel are temporarily assigned – which cause vacancies in the firehouses.

Instructors with SME are used throughout the academy and are paid overtime.

# California Mutual Aid Hours



# FY24: Primary Contributors to Fire Department Overtime



# Fire Company Minimum Staffing

**Fire Engine (Top):** The engine's primary purpose is to carry and pump water from a 500gal tank and/or from fire hydrants. It also carries a variety of other equipment.



- One Captain
- One Apparatus Operator
- One to Two Firefighters (EMT or Paramedic)

**Ambulance (Middle):** The ambulance's primary purpose is to bring a mini-emergency room anywhere in the city.



- Two Paramedics

**Tillered ladder truck (Bottom):** The truck is a giant rolling toolbox also capable of reaching eight stories high (depending on setback) with its ladder.



- One Captain
- Two Apparatus Operators
- On Firefighter (EMT or Paramedic)

# Fire Company Minimum Staffing

When an employee is absent due to...

- sick leave, vacation, comp/due time (Short Term)
- FMLA, parental leave or injury (Long-Term)
- retirement, resignation, release (Permanent)

...the vacancy is backfilled by float personnel first, then voluntary overtime, then forced/mandatory overtime.

Engine 2



Truck 2



Medic 2



# Budgeted Overtime Has Not Kept Pace

The General Fund overtime budget increases have not been sufficient to keep pace with increasing labor costs and a stubbornly higher (permanent and temporary) vacancy rate.

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>COLAs</b>		4.0% (8/18)	2.0% (7/19)		2.5% (11/21)	3.5% (7/22)	3% (7/23)	3% (7/24)
<b>Differentials</b>					1% EMT		2% Cert 4-12% Longevity	2% Cert
<b>Salary Realignment</b>					10.07% CPT 2.81% AO 2.48% FF			
<b>GF Budgeted</b>	\$1.5m	\$1.5m	\$1.7m	\$1.7m	\$1.6m	\$1.7m	\$1.6m	\$3.2

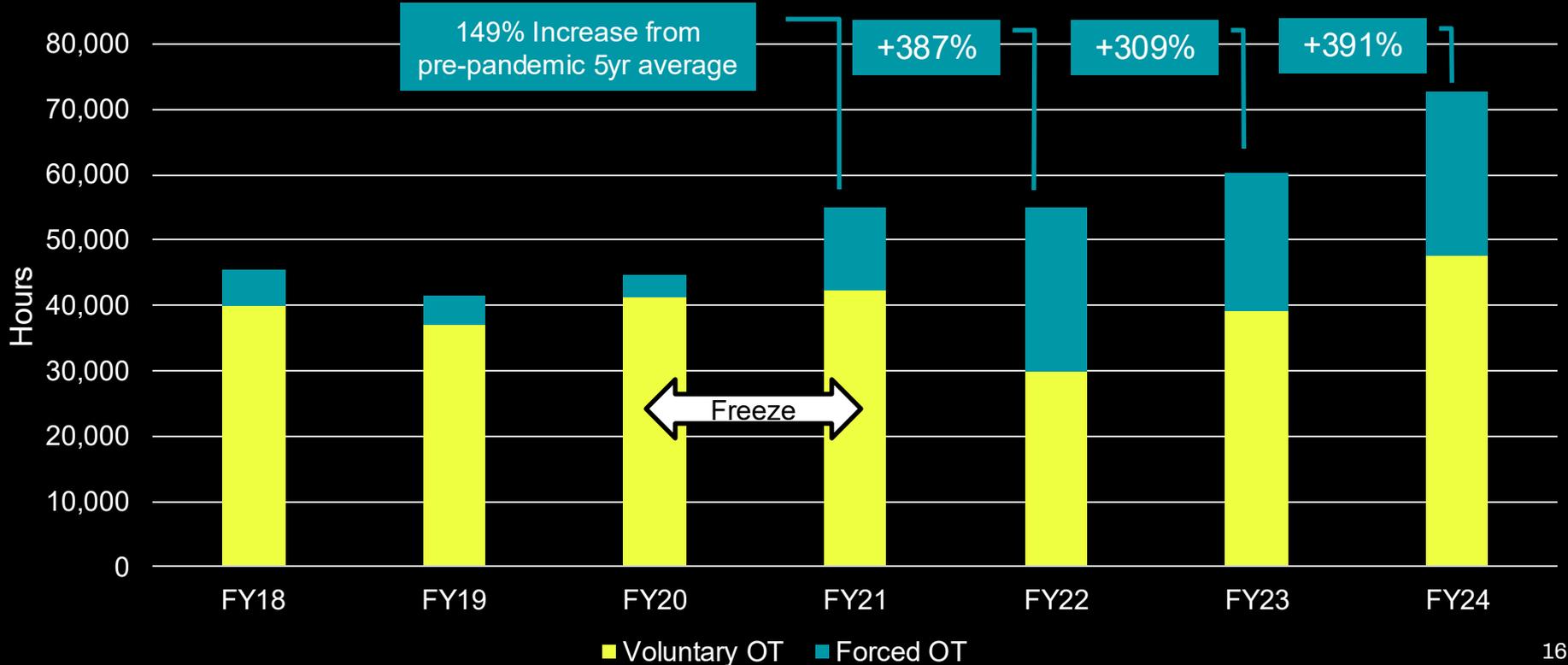
# Overtime Comes from Several Sources

Measure GG supplements GF overtime up to the point where use of funds jeopardize savings for known capital asset replacement: radios, cardiac monitors, mechanical CPR devices, station alerting.

GG overspending occurred in FY 2023 (red) – which could not be sustained in FY 2024 – that burden shifted to the GF (orange).

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Gen. Fund Budget</b>	\$1.5m	\$1.5	\$1.7	\$1.7	\$1.6	\$1.7	\$1.6	\$3.2
<b>Gen. Fund Actual</b>	\$1.6	\$1.8	\$1.8	\$2.2	\$2.7	\$3.0	<b>\$4.8</b>	~\$5.4
<b>Measure GG Actual</b>	\$2.7	\$2.5	\$2.5	\$3.0	\$2.6	<b>\$4.3</b>	\$2.2	~\$2.2
<b>Medic Tax</b>	\$0.2	\$0.2	\$0.3	\$0.3	\$0.3	\$0.3	\$0.5	~\$0.3
<b>Total</b>	\$4.5	\$4.5	\$4.6	\$5.5	\$5.6	\$7.6	\$7.5	~\$7.9

# FY21: Available overtime exceeds capacity of workforce, indicated by spike in forced overtime

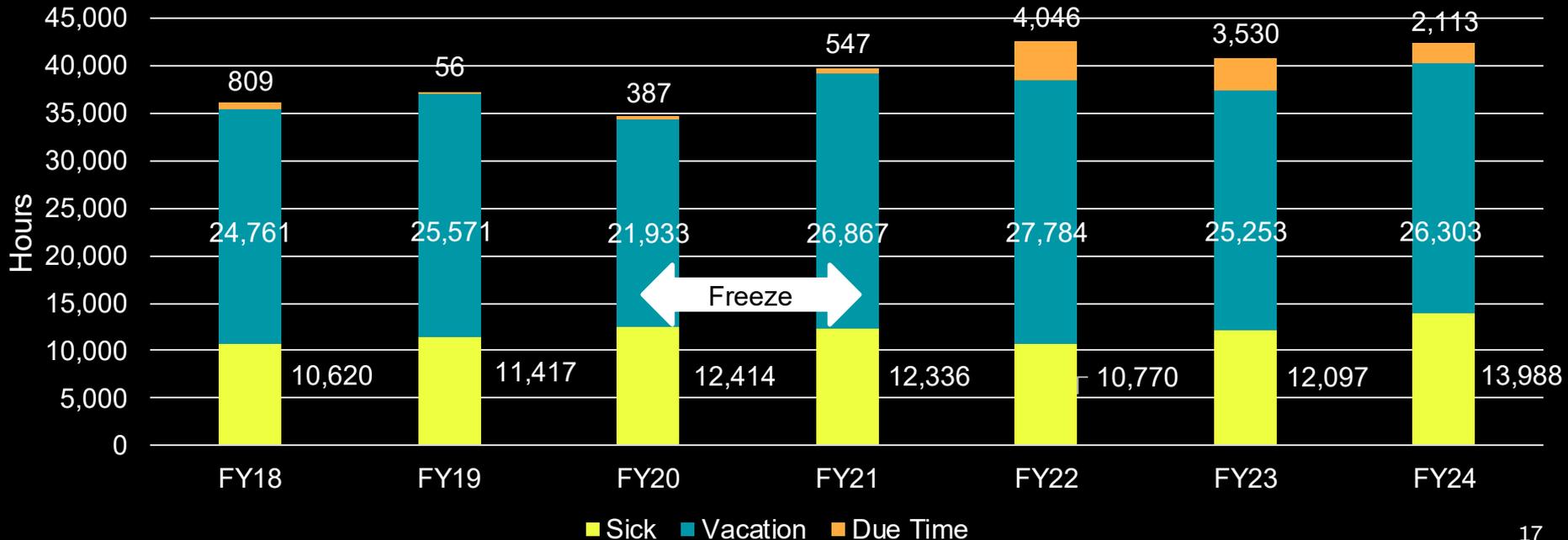


# Driving Factors: Use of Benefited Leave Hours

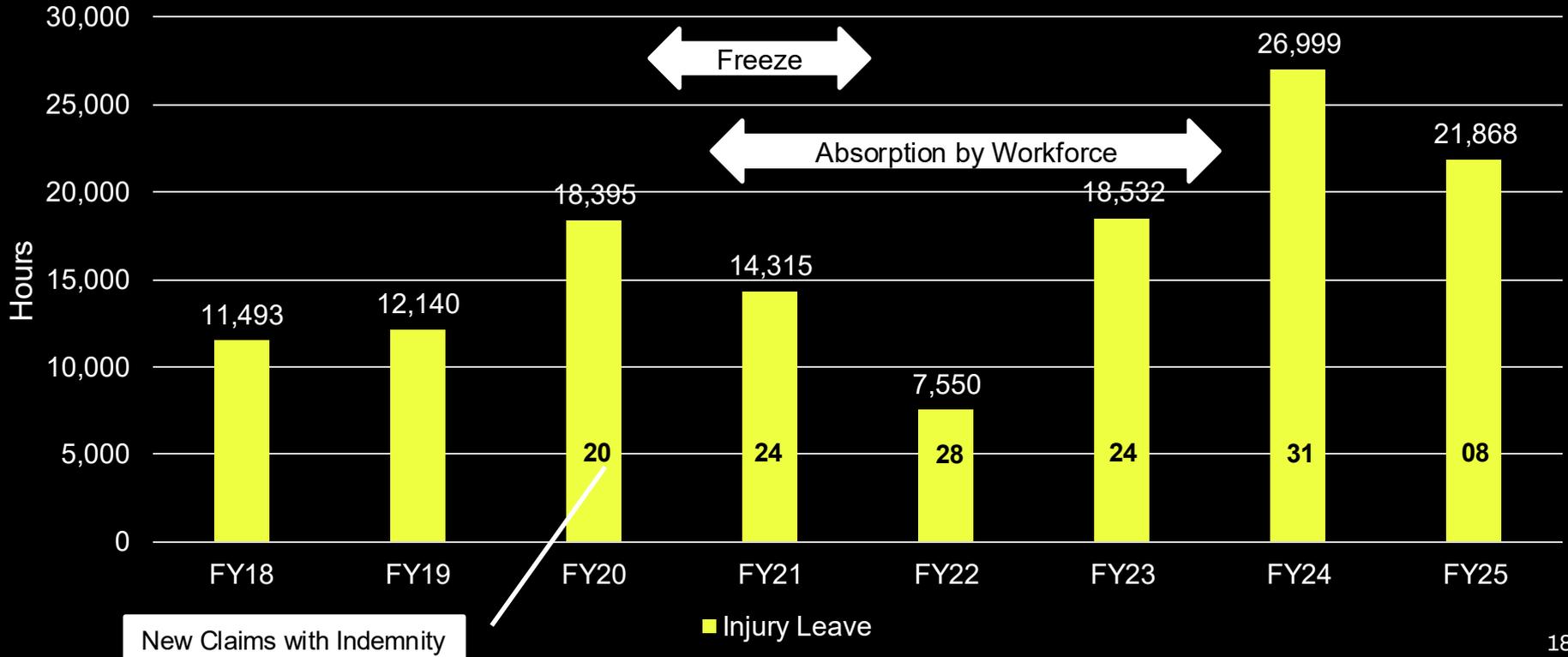
FY24: Sick Leave Up Slightly

Use of Vacation Has Been Stable

FY22-24: Due/Comp time used to incentivize people to work more



# Driving Factors: # of employees on injury leave and duration of that leave has increased significantly starting in FY23

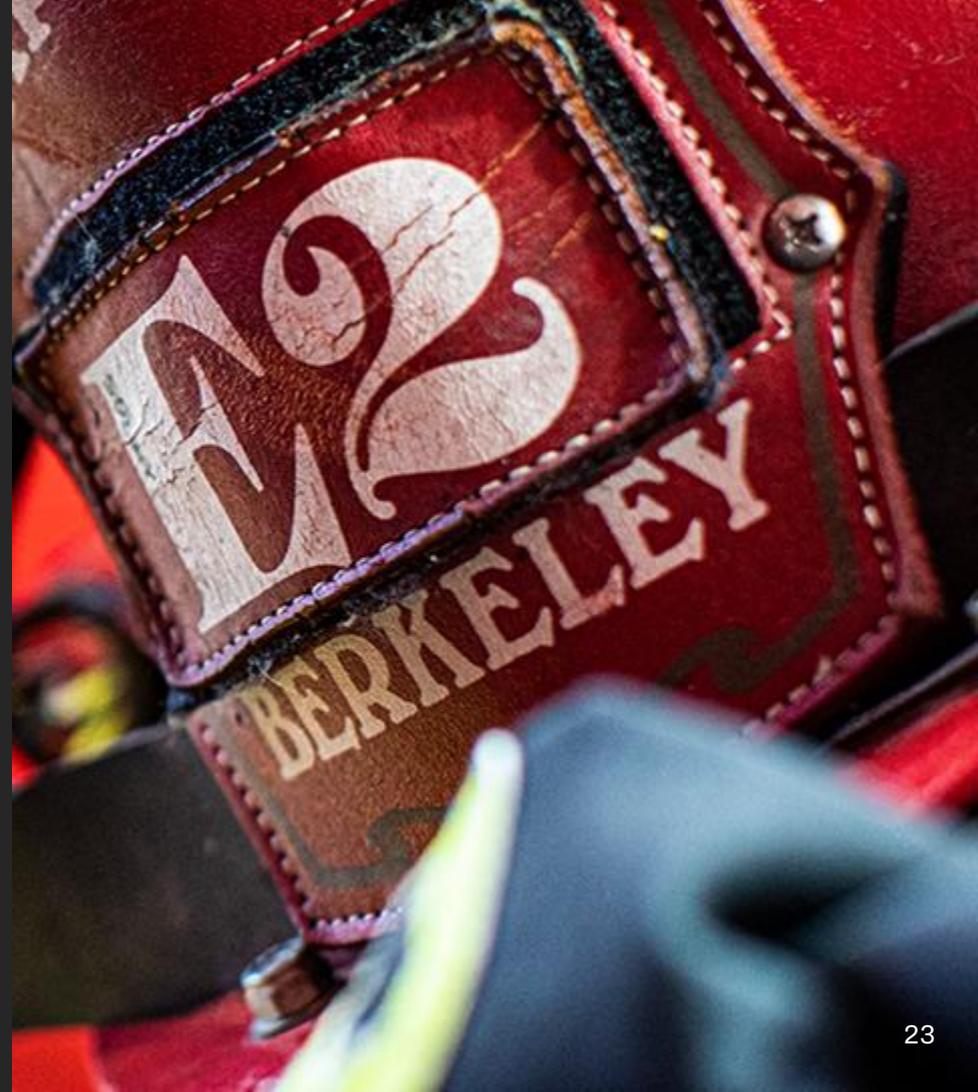


# Correlation between increase in injury leave and OT



# Current Strategies

1. Return to pre-pandemic staffing / vacancy rate - **COMPLETE**
2. Shifting some administrative personnel to Operations – **IN PROCESS**
3. Reduce number of employees on long-term injury leave:
  1. Employee wellness – **IN PROCESS**
  2. Program improvement – **IN PROCESS**
4. Employer of Choice Initiative: Continue to focus on retention – **IN PROCESS**
5. Annually adjust OT budgeted based on labor agreements – **IN PROCESS**



# Questions

