

Agenda Report

TO: City Council **DATE:** April 27, 1998
FROM: Acting City Manager
SUBJECT: Fire Department Staffing

RECOMMENDATION:

It is recommended that the City Council approve the Full Staffing - Flexible Option. This option will enable the Acting Fire Chief to make the staffing decisions necessary to maintain public safety and exercise proper fiscal management.

EXECUTIVE SUMMARY:

The purpose of this report is to provide the City Council with different staffing options for the deployment of Fire Department field personnel. The Acting City Manager is requesting the City Council to approve one of the five staffing options. Upon the direction of the City Council, the Acting City Manager will then develop budget recommendations for the Fire Department based upon the realistic cost projections of the option selected.

Staffing Assumptions - The Fire Operations Division

The Fire Operations Division currently has 147 personnel available for 24 hour duty. They are divided into three shifts. This schedule results in a 56 hour work week. Currently there are 49 people assigned to each shift, they work at eight locations (fire stations).

Each shift is made of a Battalion Chief, Captain II's, Captain I's, Fire Engineers, and Firefighters. Some of the Firefighters are certified Paramedics. Currently the minimum staffing level maintained by the Department is 46 people.

There are 49 people assigned to each shift. Under the current Light Force configuration this provides us a reserve pool of three people per day. However, the average absence of regularly scheduled people is 5.8 per day. The reasons for daily absences include illness, injury, and vacations. The available flexible staff becomes a key component in projecting position coverage expenses. All staffing options present include a Battalion Chief.

The position coverage budget for fiscal year 1998 is currently \$765,000.

Staffing Strategies

Staffing Option #1: Light Force

Description: This Staffing configuration has been utilized since July 1997. It consists of a minimum staffing level of 46 people. They are assigned to one truck company, seven engine companies, four rescue ambulances and the "Light Force" (a truck and engine responding as one unit).

Position Coverage Budget: This option requires an average of three position coverage personnel each day to maintain the minimum staffing level.

Fiscal Year 1999 Budget Impact: Position coverage budget will require an estimated increase of \$342,000 in funding.

This option has resulted in diminished response capability at Station 32. A significant budget overrun has increased in position coverage with no applicable increase to public safety.

Staffing Option #2: Full Staffing - Flexible

Description: This staffing configuration recognizes that 49 people are required to fully staff the city's fire stations in accordance with the City Council's direction. Personnel would be assigned to two truck companies, eight engine companies, and four rescue ambulances. This option provides the Chief with the flexibility to determine staffing needs on a daily basis.

Position Coverage Budget: This option provides the Chief flexibility in determining staffing needs on a daily basis and should result in additional savings.

Fiscal Year 1999 Budget Impact: Position coverage budget will require an estimated increase not to exceed \$342,000.

Staff is recommending this option be adopted because it provides the highest level of public safety within fiscal constraints. This option give the Fire Chief maximum control of his/her position coverage budget. Staff determination could consider weather conditions, training needs, program assignments, etc. This option restores full service to East Pasadena.

Staffing Option #3: Full Staffing - Fixed

Description: This staffing configuration consists of a minimum staffing level of 49 people. Personnel would be assigned to two truck companies, eight engine companies and four rescue ambulances. All four person companies would be maintained.

Position Coverage Budget: This option requires an average of six position coverage personnel each day to maintain the minimum staffing level.

Fiscal Year 1999 Budget Impact: Position coverage budget will require an estimated increase of \$935,000.

The additional cost is not expected to result in an appreciable increase to public safety.

Staffing Option #4: Decreased Administrative Staff

Description: This staffing configuration consists of a minimum staffing level of 49 people. Personnel would be assigned to two truck companies, eight engine companies and four rescue ambulances. All four person companies would be maintained. This option eliminates six staff positions in the Administrative Office and reassigns those employees to the Fire Operation Division. It would involve the demotion of 11 employees from the classifications of Captain II, Captain I, and Fire Engineer.

Position Coverage Budget: This option requires an average of four position coverage personnel each day to maintain the minimum staffing level. However, because of the addition of six people to the Fire Operation Division and the savings due to demotions, the net increase would be minimized.

Fiscal Year 1999 Budget Impact: Position coverage budget will require an estimated increase of \$385,000.

This option would have an adverse impact on the Department's Fire Prevention, Training and Disaster Preparedness Programs, and require the demotion of 11 Fire Department employees. These programs make a significant contribution to public safety through improved education and prevention.

Staffing Option #5: Reserve Staffing

Description: This configuration consists of a minimum staffing level of 49 people. Personnel would be assigned to two truck companies, eight engine companies, and four rescue ambulances. All four person companies would be maintained. Reserved personnel would be utilized to replace firefighter vacancies.

Position Coverage Budget: No position coverage would be required for the classification of Firefighter

Fiscal Year 1999 Budget Impact: No increase in estimated position coverage budget.

While we fully believe that Auxiliary Firefighters should play a role in the Fire Department, staff is recommending against them being used to replace regular paid firefighters.

FISCAL IMPACT

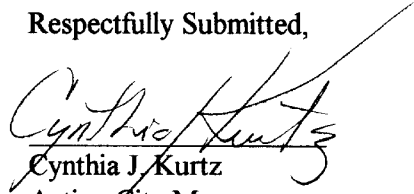
The recommended strategy is projected to cost the City an additional \$342,000. If the City Council rejects this strategy and requires the full four person staffing throughout the entire fiscal year, then an additional \$684,000 would be required.

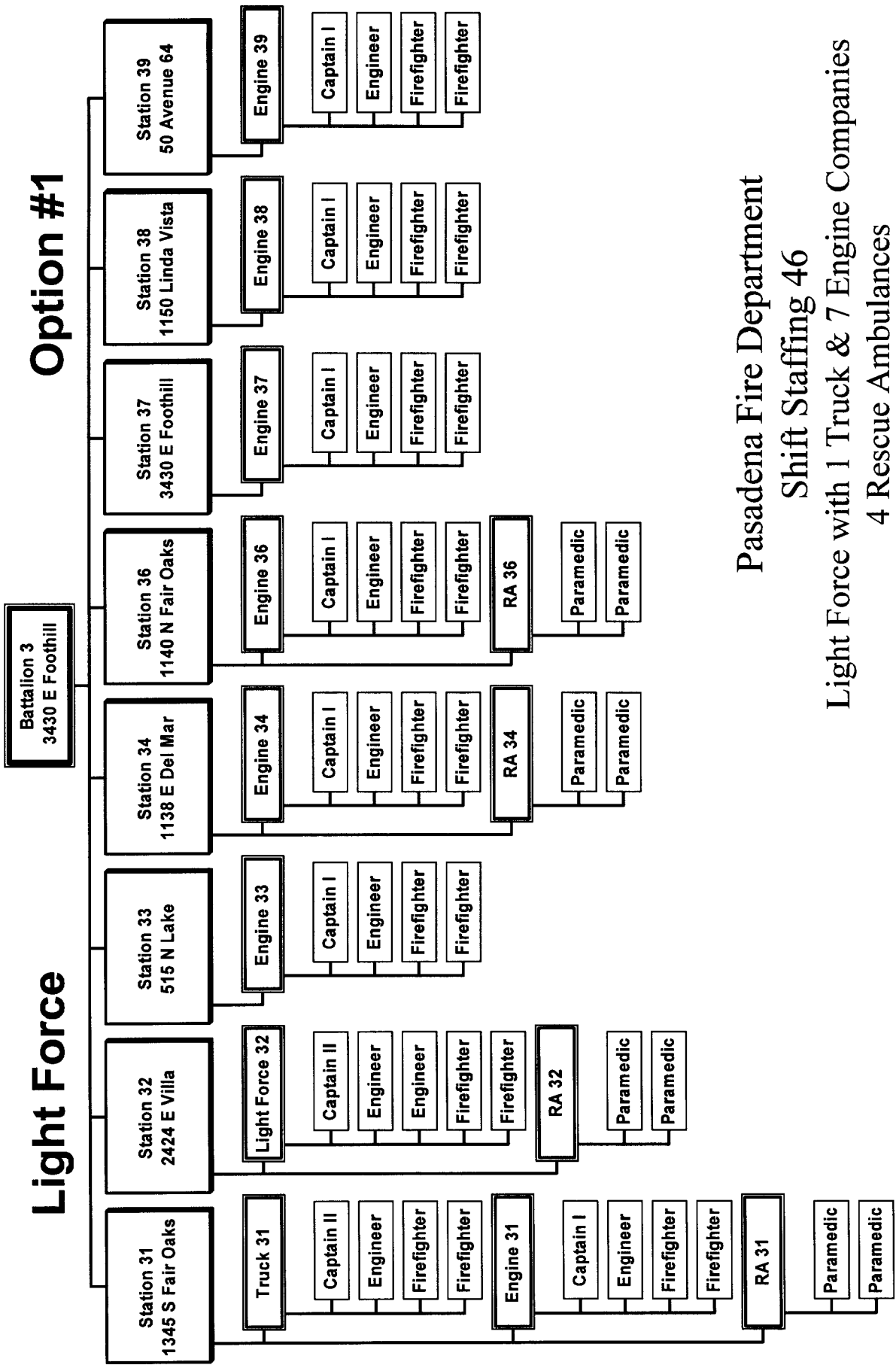
Historical cost for position coverage is highlighted below:

Fiscal Year	1992	\$311,041
	1993	\$564,290
	1994	\$590,060
	1995	\$543,000
	1996	\$561,322
	1997	\$984,733
	1998	\$1,000,000 (estimated)

If this recommendation is adopted, the Acting City Manager will include the \$342,000 in the recommended operating budget.

Respectfully Submitted,

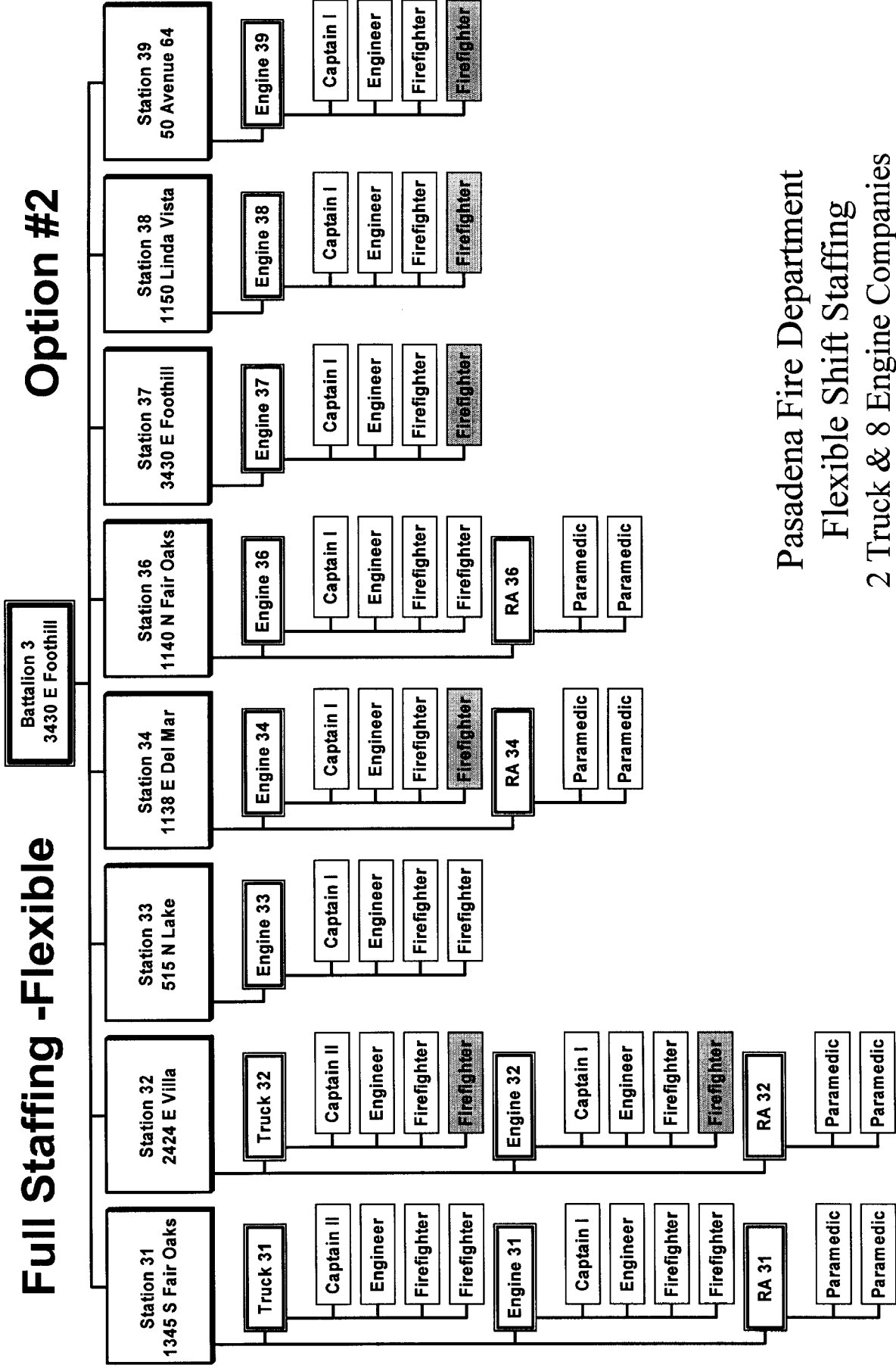

Cynthia J. Kurtz
Acting City Manager



Pasadena Fire Department
 Shift Staffing 46
 Light Force with 1 Truck & 7 Engine Companies
 4 Rescue Ambulances

Full Staffing -Flexible

Option #2



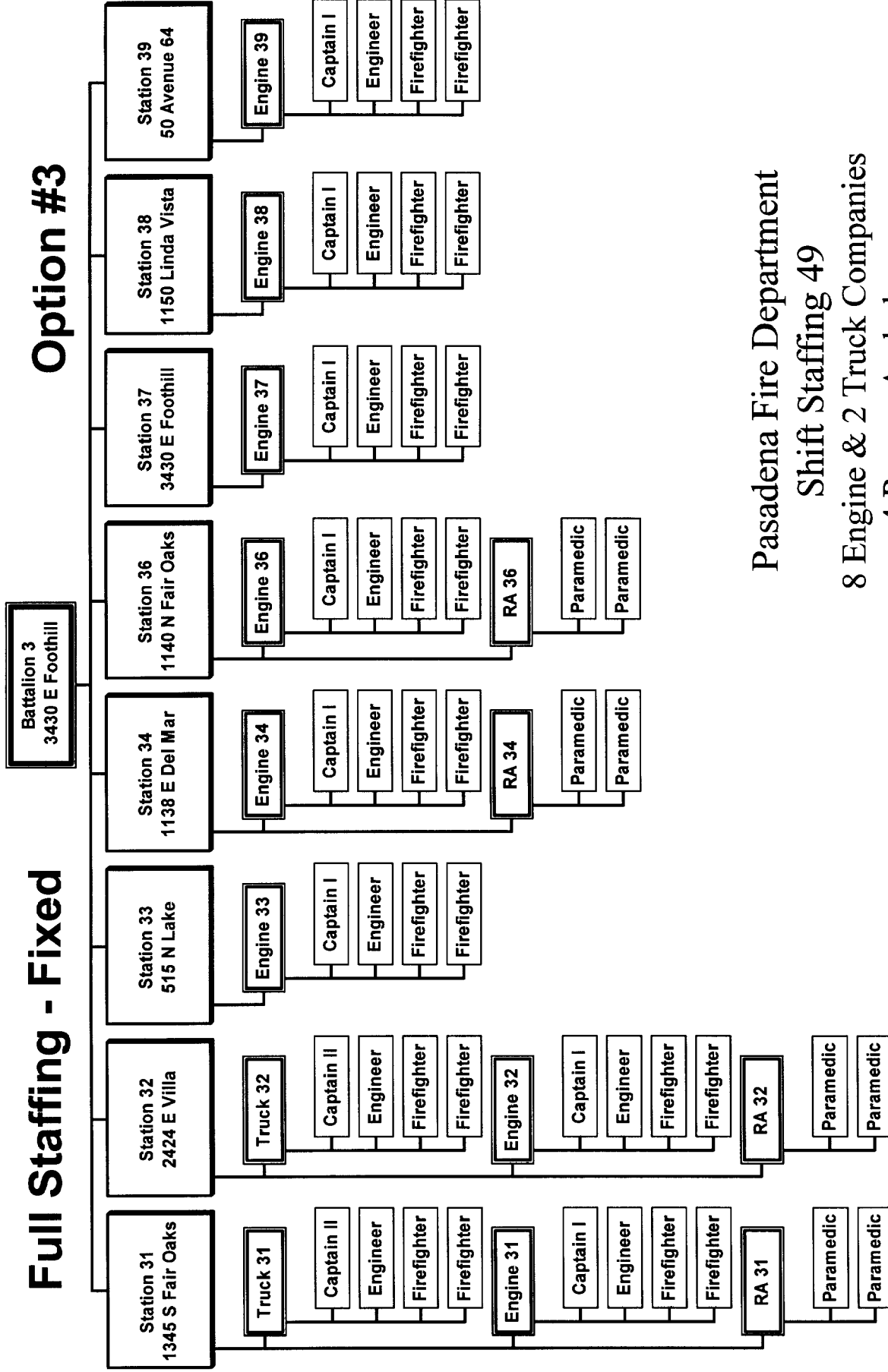
Pasadena Fire Department Flexible Shift Staffing

2 Truck & 8 Engine Companies
4 Rescue Ambulances

43 white boxes 49 white & gray boxes

Full Staffing - Fixed

Option #3



Pasadena Fire Department
 Shift Staffing 49
 8 Engine & 2 Truck Companies
 4 Rescue Ambulances