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21 December 1982

TO: MAYOR OF SACRAMENTO
 CITY COUNCIL MEMBERS
 PRESS

FROM: PERCY PINKNEY

In keeping with the spirit of the Council when they appointed Burnett Miller as Mayor so that other Council members could run for Mayor in the next election in a fair and equitable manner, I have decided, with the encouragement of members of my family and many of my supporters, to withdraw my candidacy for the interim appointment at this time so that I may run as a vigorous candidate for a City Council seat in the next election. I encourage the City Council to follow in the same spirit and treat the appointment to the 6th District in the same manner as the appointment of the Mayor.

I would like to thank all the members of the City Council for their thoughtfulness over the last few weeks. I hope to be able to join them in the near future.

FILED
By the City Council
Office of the City Clerk

DEC 21 1982



CITY OF SACRAMENTO

21

DEPARTMENT OF FINANCE
915 I STREET
ROOM 112
SACRAMENTO, CALIFORNIA 95814
TELEPHONE (916) 449-5736

CITY MANAGER'S OFFICE
RECEIVED
DEC 15 1982

JACK R. CRIST
DIRECTOR OF FINANCE
ROBERT C. LELAND
ASSISTANT DIRECTOR

December 15, 1982
FA:82399:MH:LT

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: Fire Department Reserve Manning Level

SUMMARY

This report was heard by the Budget and Finance Committee on December 14, 1982 and was recommended for approval to the full Council.

During deliberations on the Fire Department's 1982-83 budget, the Budget and Finance Committee directed staff to re-examine the Fire Department's staffing level to determine if reductions could be made without jeopardizing minimum manning. This analysis revealed that there are seven firefighter positions which are in excess of what is needed within the "pool" of personnel retained to ensure that the minimum manning levels can be met on a day-to-day basis.

RECOMMENDATION

Staff recommends that no action be taken to eliminate the seven firefighter positions during the current fiscal year and that the subject be re-considered as an issue during the 1983-84 budget deliberations.

Respectfully submitted,
Monika Hudson

Monika Hudson
Management Analyst
APPROVED
BY THE CITY COUNCIL

Attachment

RECOMMENDATION APPROVED:

Walter J. Slipe
Walter J. Slipe, City Manager

DEC 21 1982

OFFICE OF THE
CITY CLERK
December 21, 1982
All Districts



CITY OF SACRAMENTO



21

DEPARTMENT OF FINANCE

915 I STREET
ROOM 112

SACRAMENTO, CALIFORNIA 95814
TELEPHONE (916) 449-5738

JACK R. CRIST
DIRECTOR OF FINANCE

ROBERT C. LELAND
ASSISTANT DIRECTOR

December 6, 1982
FA;82340:MH:KMF

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: Fire Department Reserve Manning Level

SUMMARY

During deliberations on the Fire Department's 1982-83 budget, the Budget and Finance Committee directed staff to re-examine the Fire Department's staffing level to determine if reductions could be made without jeopardizing minimum manning. This analysis revealed that there are seven firefighter positions which are in excess of what is needed within the "pool" of personnel retained to ensure that the minimum manning levels can be met on a day-to-day basis. Staff recommends that no action be taken to eliminate the seven firefighter positions during the current fiscal year and that the subject be re-considered as an issue during the 1983-84 budget deliberations.

BACKGROUND

It is important to consider how the Fire Department is organized in order to determine its proper staffing level. During 1982-83, the City of Sacramento will have 27 companies: 18 of these will be engine companies (engine companies use pumping apparatus which fight fires by means of water and hoses) and 9 will be truck companies (truck companies use aerial ladder trucks with special equipment). Each company has four persons assigned to it including 1 captain, 1 apparatus operator, and 2 firefighters.

To ensure effective coverage, Sacramento has been divided into three geographical areas or "battalions" and each of the 27 companies is permanently assigned to one of the following battalions:

- Battalion 1 - incorporates the area south of the American River and east of the Southern Pacific Railroad Tracks
- Battalion 2 - incorporates the area south of the American River and west of the Southern Pacific Railroad Tracks
- Battalion 3 - incorporates the area north of the American River

Companies generally work in 24 hour shifts or " platoons" for a maximum of ten 24-hour shifts per month. Since it is important to maintain peak efficiency, platoons are rotated daily (Suppression personnel work a 56-hour week through this rotation). Thus, each platoon or shift contains 3 battalions which contain a set number of companies. From this it is relatively easy to derive a minimum number of suppression personnel: multiply the number of companies (27) by the number of persons per company (4) by the number of platoons or shifts (3) and add battalion chiefs for each shift (9). The number obtained by this calculation indicates the minimum manning requirement (333) for the department.

Because of vacation, sick leave, and other leave uses, staffing may drop below the "minimum" level. The department has solved this problem by the use of "pool" personnel. New fire suppression personnel are not immediately assigned to a company; instead these persons are placed on a "platoon" list and are assigned to battalions/companies as the need arises. Only when permanent employees vacate a position will a pool staff member receive a permanent assignment to a battalion and company. Based upon leave records, a set amount of pool personnel must be held "in reserve" to ensure that the minimum staffing requirement for each company is met. A clear understanding of this concept is important in order to determine minimum staffing levels for the Fire Department.

ANALYSIS

Attachment "A", which was presented to the Committee in June, displays Departmental manning levels for the period June 1981 through May 1982. While this table indicates that, at times, the Department exceeded the minimum staffing level, use of only one year of data tended to distort the actual number of persons available. Per the Budget and Finance Committee's direction, staff looked at manning levels over a period of five years, using the monthly "On Duty" rosters as a basis for comparison (see Attachment "B"). Of particular importance was the five year trend of sick leave, vacation use, injury duty, miscellaneous and military leaves, special duty assignments, and vacancies to determine the minimum call-back /replacement levels required to maintain safety requirements of the department. A summary of the monthly data for each of these categories is included as Attachment "C" which is explained below:

1. Lines A through E list average daily figures for all leave categories for each of the indicated years; the sum of each of these columns is included on Line F.
2. An annual total for each leave classification is indicated on Line G.
3. Line H breaks out a "Per Company" figure using data provided by Line G as a base and dividing it by the 29 companies established in 1981.
4. Line I takes the "Per Company" information developed in Line H, doubles it (to note the impact of closing two fire stations), and subtracts it from the "Average Yearly Total" in Line G with the net figures for fiscal year 1982-83's categories listed in Line J.

Summing the net "Average Yearly Total" figures for each leave classification (Line J) indicates that each year, an average of 21.72 FTE pool personnel must be available on each platoon or shift in order to allow the department to meet its minimum manning requirements.

The following table itemizes the number of fire suppression personnel available in 1982 and notes net pool support:

TABLE I

Number of Fire Suppression positions approved in 1981/82	442
LESS:	
1. Support/supervisory positions	23
2. 28 Firefighters (closing fire station #3 at 19th and L and fire station #18 at Marysville and Arcade)	<u>28</u>
SUBTOTAL	391
LESS:	
Staffing for 27 companies (4 persons/company for 3 platoons)	<u>324</u>
NET FIRE SUPPRESSION POOL PERSONNEL	67

The allocation of pool personnel for each platoon compared with the minimum pool requirement (Attachment "C") is indicated below:

TABLE II

	<u>Personnel Allocation</u>	<u>LESS Min. Pool Requirement</u>	<u>ADD Vacancy Factor ¹</u>	<u>Excess/ (Deficit)</u>
Platoon A	22	21.72	1.778	2.058
Platoon B	22	21.72	1.778	2.058
Platoon C	<u>23</u>	21.72	1.778	<u>3.058</u>
TOTAL	67			7

¹The five year average vacancy factor has been added back to offset the minimum pool requirement since, due to the overall reduction in available positions, the department does not anticipate having any position vacancies during the 1982/83 year.

As can be seen from Table II, after meeting the minimum reserve pool staffing requirements, the Fire Department has 7 positions which are "in excess" of minimum needs.

ALTERNATIVE COURSES OF ACTION

Several approaches can be used by the City to reduce the number of Fire personnel to the level necessary to meet the minimum pool staffing requirements. These alternatives include:

1. Immediately eliminating the seven excess pool positions. Using the currently established reduction-in-force procedures, this would result in a staff reduction of seven firefighters and immediate cost savings for the General Fund.
2. Taking no action at this time but directing staff to bring back a reassessment of Fire personnel needs as part of the 1983-84 budget process. The City faces an uncertain financial situation which will be compounded by the need to fund an 8% salary increase. The department currently has eleven firefighters working under the Alternative Employment Plan (AEP). The City Manager currently intends to rehire these firefighters as vacancies occur in the department's workforce. The issue of eliminating the seven surplus firefighter positions should be considered as one of the possible alternatives for balancing the 1983-84 budget.

RECOMMENDATION

It is recommended that:

1. The seven firefighter positions be retained in the department's budget for fiscal year 1982-83.
2. The City Manager proceed with filling existing vacancies.
3. The issue of eliminating the excess seven firefighter positions be considered as part of the 1983-84 budget process.

Respectfully submitted,
Monika L. Hudson
Monika L. Hudson
Management Analyst

RECOMMENDATION APPROVED:

Solon Wisham, Jr.

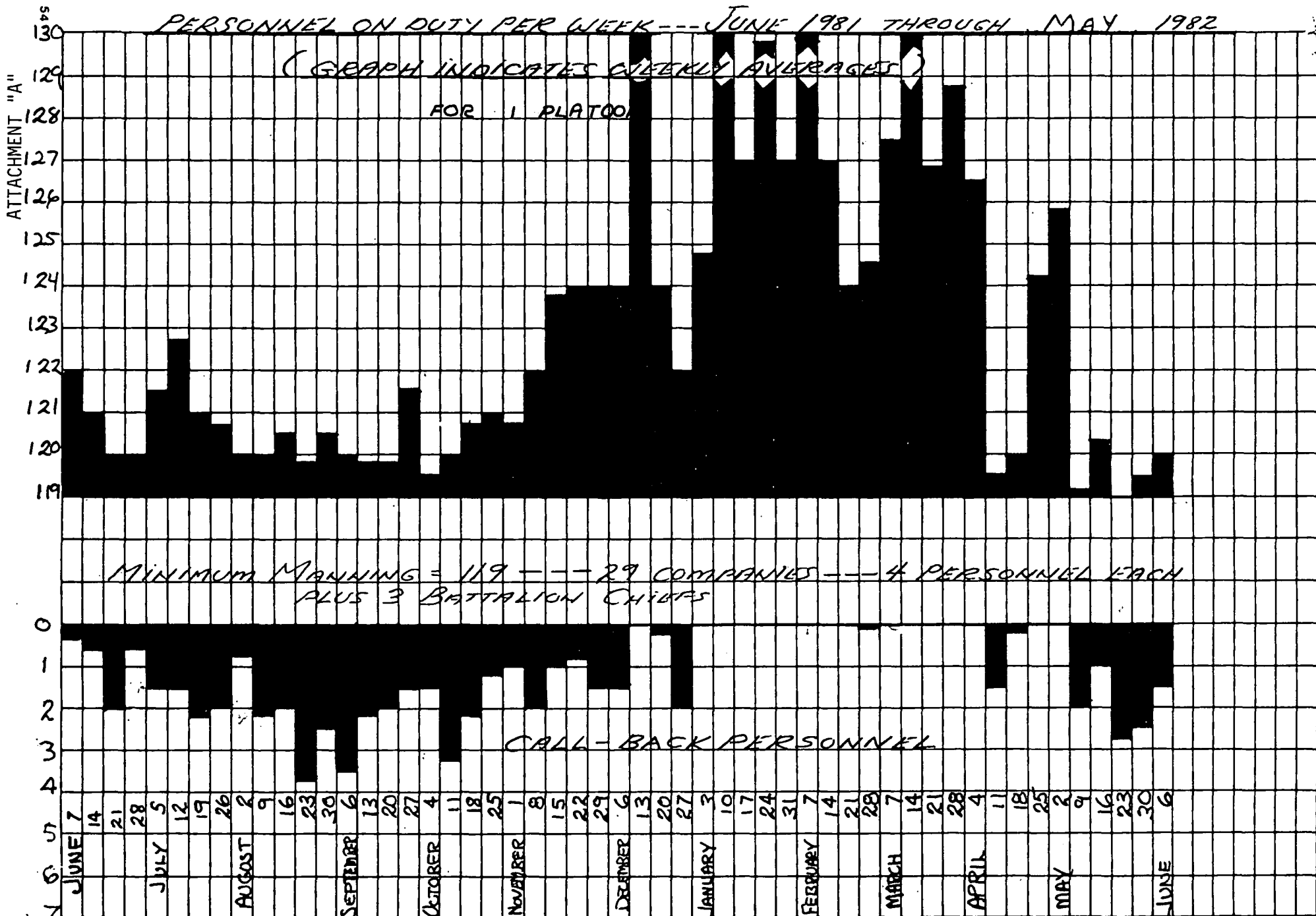
SOLON WISHAM, JR.
Assistant City Manager



PERSONNEL ON DUTY PER WEEK --- JUNE 1981 THROUGH MAY 1982

(GRAPH INDICATES WEEKLY AVERAGES)

FOR 1 PLATOON



H

PLATOON
FIVE YEAR MANNING STATISTICS
 (All figures are in FTE's)

ATTACHMENT "C"

	<u>YEAR</u>	<u>SICK</u>	<u>VACATION</u>	<u>DUTY INJURY</u>	<u>MISC. LEAVE</u>	<u>MILITARY</u>	<u>SPECIAL DUTY</u>	<u>VACANCY</u>	<u>CALL BACK</u>
A.	1982 6 Months	4.36	7.91	3.06	.44	.16	1.79	1.38	1.22
B.	1981	3.77	9.37	2.44	.60	.22	2.72	1.89	1.09
C.	1980	4.20	8.92	3.72	.51	.20	2.81	1.89	1.99
D.	1979 10 Months	4.87	10.30	3.07	.53	.12	2.20	1.61	1.65
E.	1978	5.08	9.10	3.00	.49	.15	2.82	2.78	2.17
<hr/>									
F.	5 Year Totals	22.28	45.60	15.29	2.57	.85	12.34	9.55	8.12
G.	Avg. Yr. Total (÷5)	4.46	9.12	3.06	.51	.17	2.47	1.91	1.62
H.	Avg. Co. Total (÷29)	.154	.314	.101	.018	.006	.085	.066	.056
I.	LESS: Companies associated w/Fire stns. 3 & 18	.308	.628	.202	.036	.012	.170	.132	.112
J.	Net Avg. Yr. Total	4.152	8.492	2.858	.474	.158	2.3	1.778	1.508

TOTAL 21.720 FTE