



Emergency Services
Consulting International

City of Santa Rosa Fire Department

Staffing Needs Assessment

January 14, 2020



The Study

Prepared for the Santa Rosa Fire Department in accordance with the agreed upon Project Scope of Work. This study contains the following:

- Evaluation of Current Conditions
- Financial Management and Analysis
- Staffing Analysis
- Service Demand and Workload Analysis
- Incident Staffing Analysis
- Response Performance Analysis
- Future System Demand projections
- Conclusions and Recommendations



Purpose

This Study contains an evaluation on the level of staffing existing within the Santa Rosa Fire Department today compared to national standards and best practices.

This Staffing Needs Assessment will assist SRFD in future planning and provision of comprehensive emergency services to the citizens of Santa Rosa.



Key Findings

- Use of overtime to maintain staffing is high
 - Expensive
 - May contribute to firefighter injuries
 - Impacts decision making
 - Behavioral health concerns.
- SRFD chief officers are assigned numerous collateral duties.
- Organizational restructuring can enhance the span of control, accountability, and efficiency.



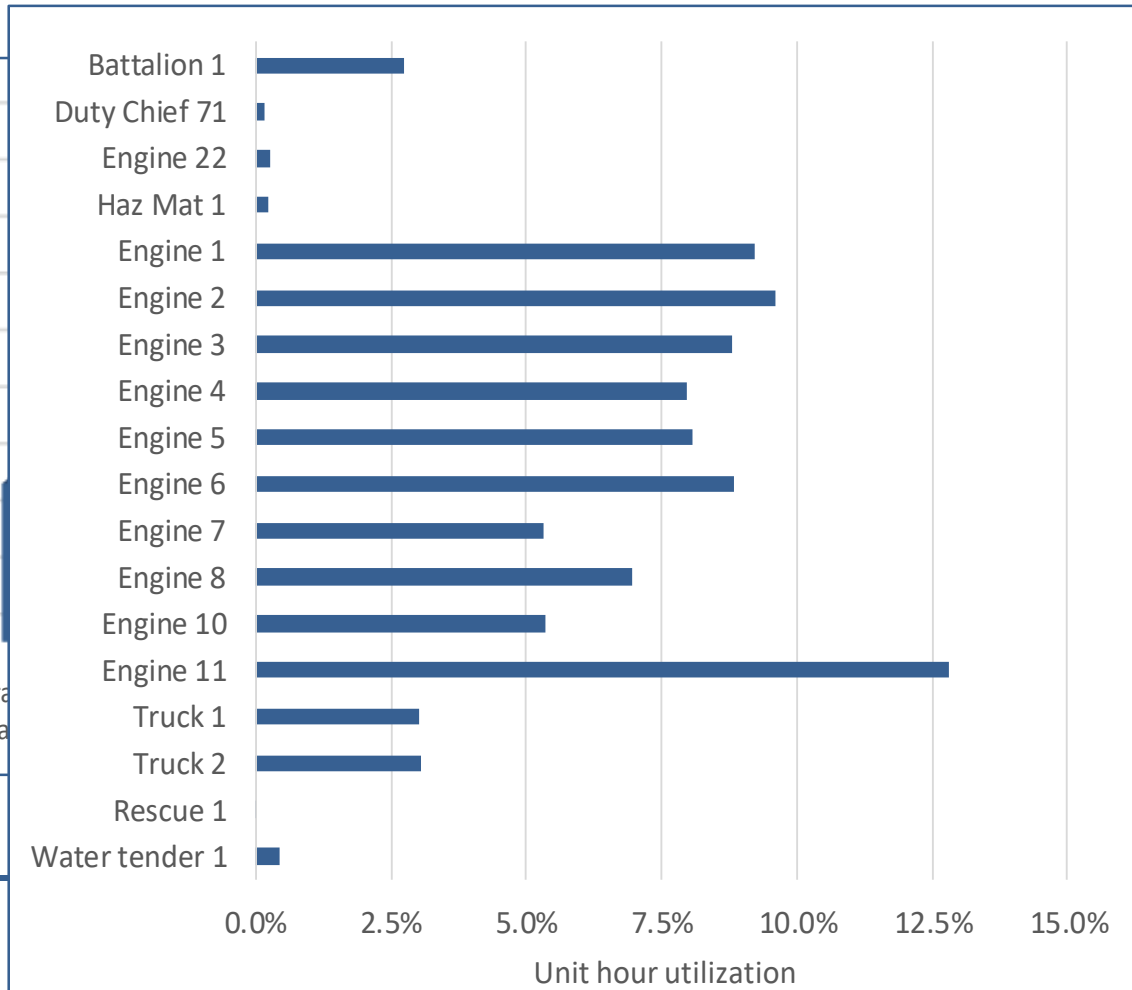
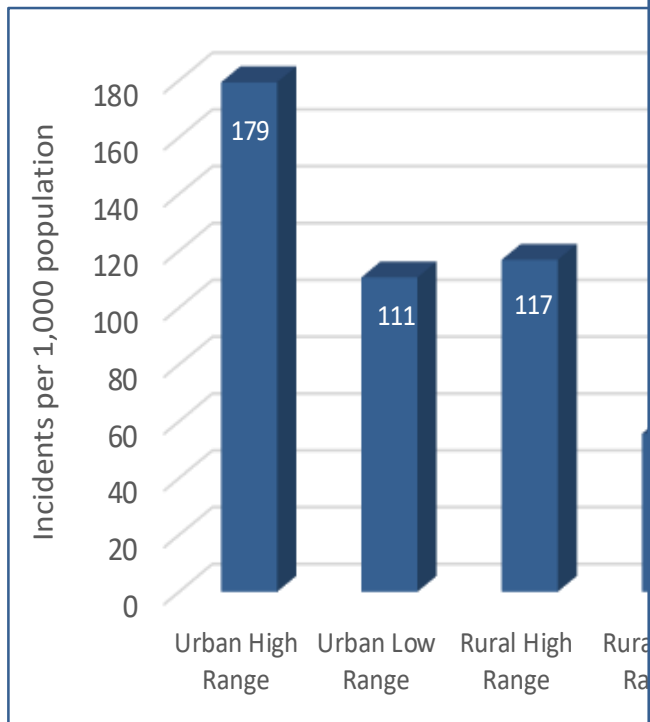
Key Findings Cont.

- Current daily staffing exceeds the recommended span of control for a single battalion chief



Key Findings Cont.

- SRFD's workload is greater than normal for an urban community.
- One response unit has reached peak utilization



Key Findings Cont.

Fire Prevention Bureau Staffing

- 2006 - 16 FTE
- 2019 - 10 FTE

From 2014 through 2018, workload related to the Bureau increased approximately 51.3 percent. This is mostly due to an increase in new construction plan review and inspection.



Key Findings Cont.

- Fire prevention enhancements were recommended by the 2016 Standards of Coverage and Deployment Plan.
- The Emergency Preparedness Coordinator's work responsibilities for a city of this size exceed capacity.



Key Findings Cont.

- In FY 2018, staffing for injury time off, alone, required the equivalent of 4 full-time positions.
- SRFD has an insufficient number of extra personnel per shift. This results in a significant overtime burden.



Key Findings Cont.

- Firefighter anticipated annual time off for only minimal of reasons is calculated at 15.14 percent of the scheduled annual work cycle.
- This calculation results in approximately 58,356 hours that need to be backfilled or the equivalent of 23 additional positions to minimize, if not eliminate, overtime costs.
- When all authorized firefighter positions are filled, 14 more firefighters would need to be hired to achieve the 23 additional positions.



Key Findings Cont.

- ESCI was requested to calculate the use of a typical Police Department deployment model in the fire service environment
- The SRPD uses a 12-hour shift staffing pattern, resulting in a 36-hour work week, as compared to SRFD's current 56-hour staffing pattern.
- Aligning Fire Department staffing with the Police Department staffing schedule requires a minimum of 4.68 full-time equivalents to perform the work presently handled by three full-time equivalents



Alternative Staffing Plans

Current Staffing Plan, 56-Hour Work Cycle

126 line positions

Base compensation	\$15,372,339
Overtime	3,514,720
Administration/Prevention	1,787,915
Measure “O”	1,311,869
Total compensation	\$21,986,843
Benefits	14,455,882
Total salaries & benefits	\$36,442,725



Alternative Staffing Patterns

Alternative 1, Reduce the Work Week to a 42-Hour Work Cycle

- The annual work cycle under this scenario would total 2,184 hours per year resulting in 4.01 firefighters being required to perform the work presently being handled by three firefighters



Alternative Staffing Patterns

Alternative 1, Reduce the Work Week to a 42-Hour Work Cycle, Including 28 Added Personnel as the Add-On

188 line positions required

Base compensation	\$20,871,985
Overtime	175,736
Administration/Prevention	1,787,915
Measure "O"	1,311,869
Total compensation	\$24,147,505
Benefits	16,864,643
Total salaries & benefits	\$41,012,148



Alternative Staffing Patterns

Alternative 2, Reduce the Work Week to a 36-Hour Work Cycle

- The annual work cycle under this scenario, the SRPD staffing model, totals 1,872 hours per year resulting in 4.68 people being required to perform the work presently being handled by three people.



Alternative Staffing Patterns

Alternative 2, Reduce the Work Week to a 36-Hour Work Cycle, Including 52 Add-On Personnel

252 line positions required

Base compensation	\$26,533,488
Overtime	175,736
Administration/Prevention	1,787,915
Measure "O"	1,311,869
Total compensation	\$29,809,008
Benefits	20,752,727
Total salaries & benefits	\$50,561,734



Alternative Staffing Patterns

Alternative 3, Add Sufficient Staffing to significantly reduce overtime expenses

- Alternative 3 increases the authorized staffing for SRFD by 14 additional personnel to add depth at each position to allow for paid time off without the need for excessive overtime
- Alternative 3 is projected to reduce overtime by 95 percent.



Alternative Staffing Patterns

Alternative 3, Add 14 Line Positions to Provide for Backfill for the Minimal Time Off Available to Operations Personnel

140 line positions required

Base compensation	\$16,466,019
Overtime	175,736
Administration/Prevention	1,787,915
Measure "O"	1,311,869
Total compensation	\$19,741,539
Benefits	13,883,286
Total salaries & benefits	\$33,624,824



Recommendations

The following recommendations offered will improve service and create efficiencies. Those recommended for implementation in the short term are listed first, with longer-term recommendations following.



Short Term Recommendations

Fill all vacant positions and increase the authorized number of firefighters by a total of 14 to reduce overtime and related pension benefit expenses.



Short Term Recommendations Cont.

Audit factors that are resulting in lost time due to injuries

- Sick leave utilization,
- Injury reports,
- Claims for worker's compensation benefits,
- Monthly internal audit of reports from the worker's compensation insurance provider or third-party administrator.



Short Term Recommendations Cont.

Fill positions currently open

- The Department is experiencing considerable costs related to overtime.
- Filling the open positions along with the addition of personnel recommended will result in a significant reduction in overtime and related pension benefit costs



Short Term Recommendations Cont.

Cross-train senior officers of the Fire Department to support the Emergency Preparedness Coordinator and incorporate staff from other City departments to participate in the development and operation of the City's Emergency Management Program.

- City departments heads and assistants .
- Senior Fire Department staff



Short Term Recommendations Cont.

- Review and consider updating all current fees intended to offset the cost of fire prevention personnel.
- During the fee review and update process, include the cost to fund the recommended additional positions with fire prevention.



Short Term Recommendations Cont.

Add a Second Battalion Chief per Shift for a Total of Three Additional Battalion Chiefs

- Improve overall shift management
- Greater attention to training, communications
- Improves effective response force coverage



Short Term Recommendations Cont.

Add a Second Deputy Chief for a Total of Two Deputy Chiefs

- Restructure administrative Bureau to accommodate current and future workloads.
- Enhance the span of control and improve accountability.



Short Term Recommendations Cont.

Reclassify the Emergency Medical Services Battalion Chief to Division Chief

- Responsibility
- Accountability



Mid to Long Term Recommendations

Reclassify the Training and Safety Division Battalion Chief to Division Chief

- Mandates,
- Workload,
- Supervisory expectations,
- Accountability



Mid to Long Term Recommendations Cont.

Reclassify the Division Chief/ Fire Marshal Position to Deputy Chief

- Mandates,
- Workload,
- Supervisory expectations,
- Accountability



Mid to Long Term Recommendations Cont.

Add three additional personnel to the Prevention Division and or train all engine company crews to conduct Wildland Urban Interface risk reduction inspections.



Mid to Long Term Recommendations Cont.

Add additional response units during periods of high incident activity.

Station	Current Units Day	Current Units Night	Current Probability of Wait—Day	Current Probability of Wait—Night	Proposed Units Day	Proposed Units Night	Proposed Probability of Wait—Day	Proposed Probability of Wait—Night
1	2	2	3.4%	0.6%	2	2	3.4%	0.6%
2	2	2	0.9%	0.2%	2	2	0.9%	0.2%
3	1	1	10.1%	4.3%	1	1	10.1%	4.3%
4	1	1	11.1%	4.7%	2	1	0.6%	4.7%
5	1	1	2.8%	1.2%	1	1	2.8%	1.2%
6	1	1	11.6%	4.7%	2	1	0.6%	4.7%
7	1	1	5.9%	3.2%	1	1	5.9%	3.2%
8	1	1	8.8%	3.8%	1	1	8.8%	3.8%
10	1	1	8.3%	3.1%	1	1	8.3%	3.1%
11	1	1	17.8%	7.1%	2	1	1.5%	7.1%
Total	12	12		Total	15	12		



Conclusion

Emergency Services Consulting International (ESCI) would like to acknowledge that without the assistance and support of the City of Santa Rosa Fire Chief, the Department's executive and administrative staff, Labor leadership, City Council members, City officials, and others, this project could not have been successfully completed.



Questions/Discussion

