



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 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 services to the citizens of Santa Rosa.

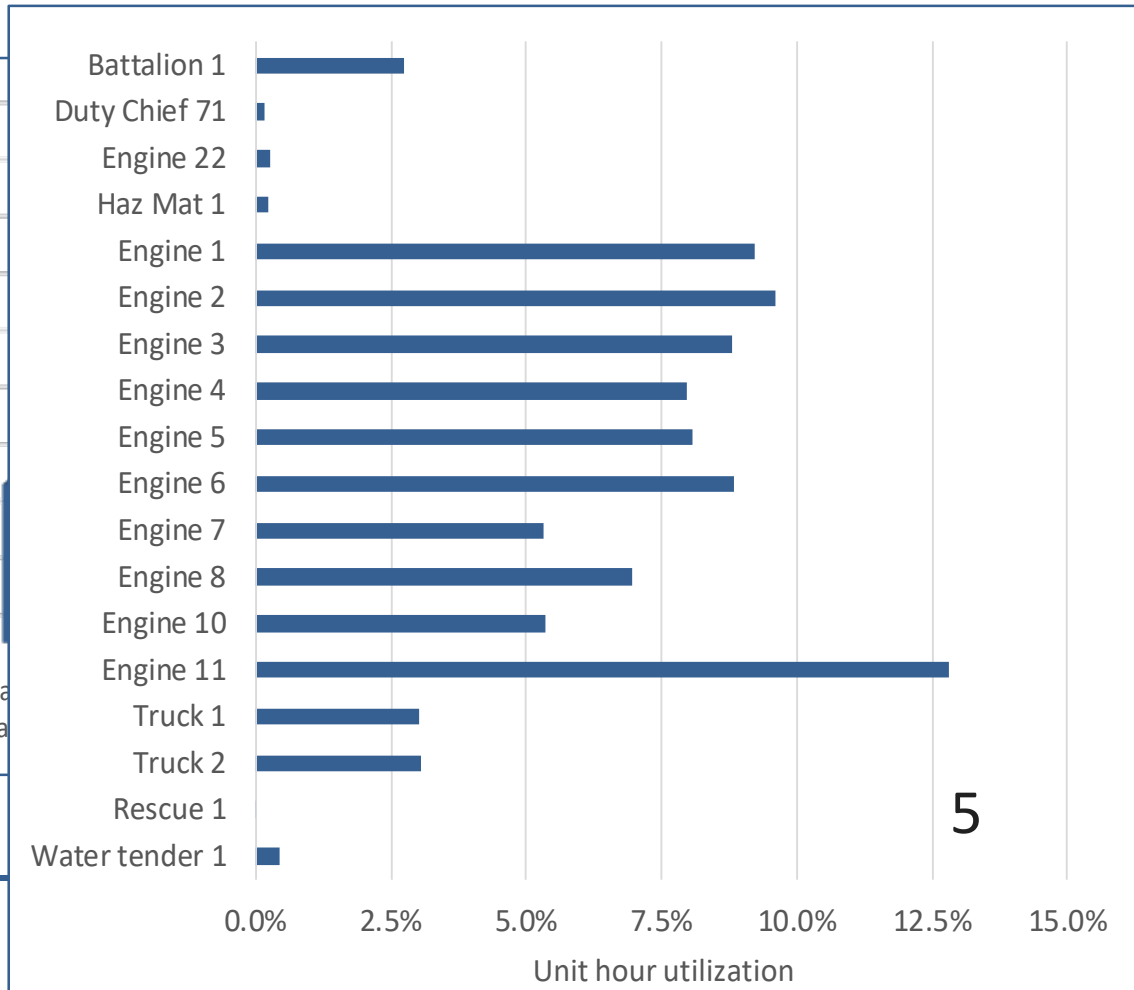
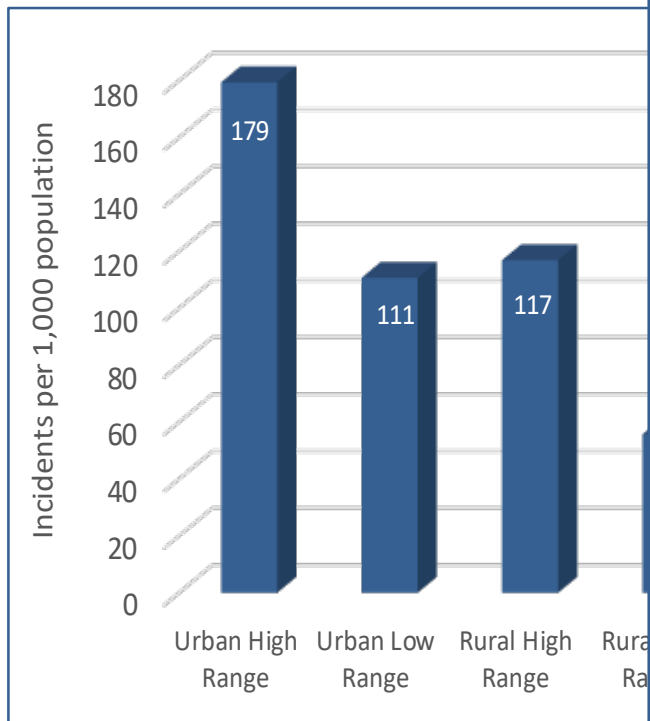
Key Findings

Administrative Staffing

- SRFD chief officers are assigned numerous collateral duties.
- Organizational restructuring can enhance the span of control, accountability, and efficiency.
- Current daily staffing exceeds the recommended span of control for a single battalion chief

Key Findings

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



Key Findings

Fire Prevention Bureau Staffing

- 2006 - 16 FTE
- 2019 - 10 FTE

Workload increased 51.3 percent from 2014 to 2018,

This is mostly due to an increase in new construction plan review and inspection.

Fire prevention enhancements were recommended by the 2016 Standards of Coverage and Deployment Plan.

Key Findings

Emergency Preparedness

- The Emergency Preparedness Coordinator's work responsibilities exceeds capacity for a city of this size.

Key Findings

Operations Personnel Staffing and Overtime

- Use of overtime to maintain staffing is very high
 - Expensive
 - May contribute to firefighter injuries
 - Impacts decision making
 - Behavioral health concerns.
- SRFD has insufficient extra personnel to minimize overtime expenses
- FY 2018
 - Injury leave required an equivalent of 4 full-time positions.
 - Other leaves (sick, vacation, training, etc.) requires much additional overtime

Key Findings

- All anticipated annual time off is 15.14 percent of total work hours
- Approximately 58,300 hours need to be backfilled
- SRFD must fill current vacancies first – 9 positions
- When all authorized firefighter positions are filled, 14 more firefighters would need to be hired to minimize overtime.

Operations Staffing

ESCI was asked to explore alternate work cycles

- Current work cycle
- 42-hour work cycle
- 36-hour work cycle similar to that used by the Santa Rosa Police Department

Current Staffing Plan

Current Staffing Plan, 56-Hour Work Cycle

126 total positions

Overtime

3,514,720

Total SRFD salaries & benefits

\$36,442,725

Alternative 1, 42-Hour Work Cycle

160 line positions to implement 42 hour work cycle (34 new)
28 additional positions to reduce overtime

188 total positions required

Overtime	\$175,736
Total SFRD salaries & benefits	\$41,012,148

Alternative 2, Reduce a 36-Hour Work Cycle (like SRPD)

200 line positions to implement 36 hour work cycle (74 new)

52 additional positions to reduce overtime

252 total line positions required

Overtime \$175,736

Total SFRD salaries & benefits \$50,561,734



Alternative 3, Maintain 56-hour work cycle and add 14 Line Positions to Minimize Overtime

14 new positions to reduce overtime

140 total line positions required

Overtime	\$175,736
Total SRFD salaries & benefits	\$33,624,824



Alternative Staffing Patterns Recap

Comparison of the various alternatives against the current deployment model

Staffing Option	Total Staffing	Total Cost
Current	126	\$36,442,725
Alternative 1	188	\$41,012,148
Alternative 2	252	\$50,561,734
Alternative 3	140	\$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

Implement Alternative 3 by filling all vacant positions and increasing the authorized number of firefighters by a total of 14 to a total of 140 positions to reduce overtime and related pension benefit expenses.

Short Term Recommendations

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

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

- 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

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

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

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

Reclassify the Division Chief/ Fire Marshal Position to Deputy Chief

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

Mid to Long Term Recommendations

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

Mid to Long Term Recommendations

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