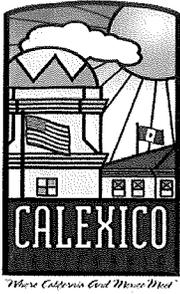


**AGENDA
ITEM**

17



AGENDA STAFF REPORT

DATE: September 5, 2018
TO: Mayor and City Council
APPROVED BY: David B. Dale, City Manager *DD*
PREPARED BY: Diego Favila, Chief of Fire *DF*
SUBJECT: Approve Hiring of Two Entry Level Fire Fighters/EMS

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Recommendation:

Recommend that the City Council approves hiring of two (2) entry level Fire Fighters/EMS for current Fiscal Year 2018-19.

Background:

The City of Calexico Fire Department has been working short of staff since 2016. The Department is in critical need of hiring the additional Fire Fighters/EMS that were budgeted this current fiscal year, but were not approved to be hired due to budgetary constraints.

Due to the shortage of personnel, Fire Fighters/EMS work extra hours on the their days off, which is a liability and could lead to an Fire Fighter/EMS safety risk. Fire Fighters/EMS, who are not well rested, or who cannot take time off during a sickness, can lead the employee to making crucial mistakes during their shifts. These situations affects the level of service that the community receives, expects and deserves. The fiscal impact of the lack personnel is an increase in overtime, in addition to on the job injuries and stress/burn-out.

Discussion & Analysis:

Recommend approval by City Council of this request, so that the hiring process can start immediately for allowable vacated positions. The hiring of two (2) additional Fire Fighters/EMS would reduce the overtime expenses for FY 2018-19. Overtime expenses for FY 2017-18 were \$341,676. With the hiring of two (2) additional Fire Fighters/EMS, some overtime would be eliminated, and a savings of \$150,000 would be reflected. Currently, the Fire Department is understaffed by six (6) Fire Fighters/EMS.

AGENDA
ITEM
17

Fiscal Impact:

Overtime savings of \$150,000.

Coordinated with:

Finance Department.

Human Resources Department.

Attachment(s):

1. Fire Department overtime comparison analysis worksheet.

Fire Department

Overtime comparison FY 2016-17 and FY 2017-18 vs. Employee hires

Description	FY 2016-17	Hours	FY 2017-18	Hours
Overtime	111,356.87	6,748.50	113,072.76	3,869.00
Overtime Special	23,549.86	3,335.75	28,163.17	-
Fire FLSA Overtime	109,695.47	5,085.75	126,257.86	12,730.00
SF Holiday Overtime	68,905.64	3,651.00	72,027.25	2,464.75
FLSA Overtime	1,280.98	23.50	1,213.49	29.75
SF Overtime	914.35	-	942.05	17.00
Total Overtime	315,703.17	18,844.50	341,676.58	19,110.50

Firefighter cost FY 2018 (x1) 89,169.67 (Cost includes salary + benefits)
 Firefighter cost FY 2018 (x2) **178,339.34**

City of Calexico		
Cost Projection by Employee - Changes		
FY 2018-19		
Position Title	FTE	Total Salary + Benefits FY 2018-19
FIREFIGHTER	1.00	89,169.67

Analysis:

To assist in determining whether Fire Department should hire Fire Fighters in order to reduce overtime, Finance Director ran the Fire Department's overtime report for Fiscal Year 2016-17 and 2017-18. Both Fiscal Years demonstrate an expense well over the cost of adding an additional Fire Fighter.

It is my recommendation, to move in forward hiring at least one fire fighter to reduce overtime expense, with this in mind overtime expense will have to be watch closely to ensure overtime is not excessive and savings is realized.

Under the assumption of hiring two additional fire fighters, this will eliminate overtime and reflect a savings of approximately \$ 150,000.