

Fire Ad Hoc Staffing Committee Staffing Recommendations

August 1, 2023

Work Session Presentation

Presentation Overview

- Opening Comments – Councilmember Flores, Committee Chair
- Fire Ad Hoc Staffing Committee – Resolution and Deliverables
- Committee recommendation for establishing baseline staffing for Fire Non-Operations Divisions
- Timing
- Funding
- Policies – Position Management & Accountability
- Next steps

Resolution Establishing the Ad Hoc Committee

- September 27, 2022 – Resolution #5628-09-2022 to establish the Fire Ad Hoc Staffing Committee approved.
- Committee Tasks:
 1. Examine the Fire Department’s ability and any changes necessary to **meet minimum daily staffing requirements**.
 2. Attain consensus on a range that represents the necessary number of authorized sworn positions based on the Citygate and the Local 440 Fitch & Associates studies.
 3. Explore **opportunities to use civilian personnel**, including what positions are appropriate to staff with civilians.

Ad Hoc Committee & Support Team Members

- Councilmember Carlos Flores, Chair
- Valerie Washington, City Manager's Office
- James Davis, Fire Chief
- Michael Glynn, Local 440 Representative
- James Horton, Fort Worth Sworn Firefighter Representative
- Chris Troutt, Assistant City Attorney
- Mark McDaniel, FWLab
- Kacey Bess, Human Resources Department
- Hilary Shine, Strategic Government Resources
- Dianna Giordano, Human Resources
- Richard Zavala, FWLab
- Oliver Ismayilov, FWLab
- Zac Schaffer, Local 440
- Gina Santillan, Fire Department
- Haley Ballinger, Fire Department

Key Ad Hoc Committee Findings

- FF's in Operational positions, **part of the minimum daily staffing requirements**, being used to staff Non-Operational divisions, **resulting in the need to backfill positions using overtime.**
- Non-Operational divisions are **carrying out necessary functions**, but **baseline staffing levels had not been established.**
- Increase in the number of special events and projects that require Fire Department resources.
- Use of Sick and Family leave **continues to increase** and **requires additional review** by the Fire Department and the FWLab.

Staffing Recommendation – 76 Total Positions

Division	Positions	Description
Fire Prevention Bureau	11	Fire Inspectors
Fire Investigations	9	Arson/Bomb Squad
Fire Training Division	15	Fire Instructors
Fire Alarm Office	6	Fire Dispatch
Fire Chief's Office	2	PIO/Chaplain
Executive Services	2	Prof Standards/Hiring
Operations Admin	4	Medic 1/ Supervisor
Community Risk Reduction	1	HOPE Team Supervisor
Fire Operations	20	B8(3) GEAR1(3) VR(14)
Total Sworn	70	
Civilians	6	Various Fire Divisions
Total Civilians	6	
Total Position Recommendations	76	

Recommendation returns 53 positions back to Operations

Restricts the use of a “loan” to cover a departmental staffing need

Ability to capture OT savings to help fund the positions

Sets baseline staffing for Fire’s Non-Operational divisions

Hiring Timeline & Authorized Strength

Recruit Class Plan:

- September 2023 Recruit Class I start date – 50 recruits*
- February 2024 Recruit Class II start date – 50 recruits*
- Recruits from both classes will be in Firefighter roles by the end of FY24

Civilian Positions

- Six (6)

* includes attrition class AND new positions

Operations			
	FY2023	New Positions	FY2024
20% VR	133	14	147
Operations	744	6	750
Total Operations	877	20	897
Non-Operations			
Prevention	20	11	31
Investigations	14	9	23
Training	11	15	26
Dispatch	26	6	32
Fire Chief's Office	0	2	2
Executive Services	5	2	7
Operations Admin	5	4	9
Community Risk Reduction	7	1	8
Supply	4	-	4
Vehicle Services	3	-	3
SCBA	7	-	7
Total Non-Operations	102	50	152
Total Sworn Authorized Strength Recommendation	979	70	1,049

Commitment to Overtime Savings

- Reducing overtime was a key factor in developing the proposed fire staffing recommendation.
 - In FY22, Fire spent \$31M in overtime and is projected to spend close to \$33M in FY23
- Fire is anticipated to eliminate \$13.8M in overtime costs by year two (2).
- Net OT savings after training costs is \$5M.

	FY2024 Year One	FY2025 Year Two	FY2026 Year Three
Training Costs	4,323,194	-	-
New Position Salaries	2,010,364	8,410,382	8,889,074
Overtime Saved	3,518,142	13,406,148	13,808,332
Net Savings	-\$2,815,416	\$4,995,766	\$4,919,258

Accountability and Policy

- Policies have been developed to **restrict position movement and adhere to established baseline staffing**
- Process in place to allow Fire flexibility to **request approval for temporary exceptions**
- Creating new positions/functions/programs will **require fiscal review and approval**
- **Overtime reviews will be scheduled monthly** and will include tracking of OT hours worked by FF

Next Steps

- Include committee recommendations in the FY24 Recommended Budget
- Institute policies that will establish Fire's baseline staffing levels and require approvals for making baseline changes.
- Implement recruit class staffing plan
- Start tracking Fire Ad Hoc Staffing Committee milestones
- Continue working with the Fire Department to better understand sick and family leave usage and the impact to overtime.

Thank You

