

Houston Fire Department

Budget & Fiscal Affairs Presentation

February 20, 2014

Problem

- Due to staffing agreements, the Houston Fire Department is projected to exceed the overtime budget by approximately \$8.5 million.

Mandatory Minimum Staffing

- Minimum Staffing of HFD is 832 members on duty at all times
 - 762 members – All Fire & EMS apparatus
 - 54 members – Special Operations
 - Hazardous Materials Response – 10 members
 - Technical Rescue – 13 members
 - Aircraft Firefighters – 31 members
 - 16 members – Office of Emergency Communications
- Constant Minimum Staffing is not optional

Overtime

- Due to constant minimum staffing, any reduction below 832 members requires the use of overtime personnel to fill the position
- Number of personnel on overtime each day:
 - $OT = 832 - ((\#members) - (scheduled\ leave + unscheduled\ leave))$
- 90 members / day – average for 1st 6 months of FY14
- 47 members / day – average over past 45 days
- As a comparison:
 - Overtime average of 22 members / day in 2011
 - Overtime average of 35 members / day in 2012
 - Overtime average of 72 members / day in 2013
- Overtime has been steadily increasing annually and varies seasonally

Paramedic Shortage Impact

- HFD needs 304 Firefighter / Paramedics to fully staff
- Currently we have 189 Firefighter / Paramedics
- Paramedic Training takes member out of the field for approximately 1 year
- Class of 40 paramedics results in \$4 million in backfill overtime
- Two paramedic classes have taken place since September 2012
- Third class scheduled to start 3/24/14 is critical
- Given historical paramedic attrition trends, it will take four paramedic classes to achieve optimal staffing

Other Contributing Factors

- Reduction in classified head count due to attrition.
 - Overall reduction of 83 members between 2013 & 2014
- Increase in minimum staffing during calendar year 2013
 - 4 positions mandated by Collective Bargaining Agreement
 - 14 positions resulting from return of 7 EMS units to service
 - 1 position resulting from implementation of new radio system

2011-2014 Collective Bargaining Impact

- **Up to 289 members / day are allowed scheduled leave (32% of personnel)**
 - **Vacation Leave**
 - Currently up to 15% of personnel can utilize vacation on any given day (123 members)
 - **Guaranteed Holiday Leave**
 - Currently up to 10% of personnel can utilize Guaranteed Holiday leave on any given day (83 members)
 - **Personal Leave**
 - Currently up to 10% of personnel can utilize Personal Leave on any given day (83 members)

What has HFD done to minimize impact?

- Cancelled New Officer Development training
- Cancelled Special Operations training
 - ARFF training for 20 members
 - Technical Rescue training for 20 members
- Cancelled Critical Incident Stress training for 20 members
- Cancelled Paramedic training for 40 members
- Returned 20 classified members to field from staff assignments
- Eliminated 2 Assistant Chief positions
- Use of FF/Paramedic Interns as part of ALS Squad staffing to increase available personnel by 12 per day
- Revised paramedic credentialing process to reduce training time for new paramedics

The solution: Interim Personnel Plan

- Remaining overtime budget will only afford 23 members per day on overtime
- Number of units placed out of service will be determined daily based on the shortage of personnel beyond the 23 that can be financed through the overtime budget
- Goal is to minimize impact on firefighter safety and customer service
- Units identified to be placed out of service based on an impact matrix which considers:
 - Response impact on safety
 - Response volume
 - Location
 - Protection of key target hazards
 - Type of fire department resources

Interim Personnel Matrix

STATION	ENGINE RESPONSES	LADDER RESPONSES	TOTAL	OVER 2000 RUNS	OVER 2200 RUNS	OVER 2500 RUNS	SPECIALTY APPARATUS	PENINSULAR AREA	HIGH TARGET HAZARD	SINGLE DIRECTION RESPONSE
4	2305	772	3077	X	X	X				X
6	2517	808	3325	X	X	X	X			
7	3188	1276	4464	X	X	X				
16	3084	1040	4124	X	X	X				
18	1508	683	2191	X			X			
19	2191	812	3003	X	X	X				
20	1212	378	1590							
21	1818	666	2484	X	X		X			
26	2613	1112	3725	X	X	X			X	
28	4055	1714	5769	X	X	X			X	
29	2824	696	3520	X	X	X				
31	2931	1145	4076	X	X	X				
33	3224	1126	4350	X	X	X			X	
34	2457	926	3383	X	X	X				
38	1958	809	2767	X	X	X				
44	2114	551	2665	X	X	X				X
45	1291	420	1711							
46	3858	1381	5239	X	X	X				
51	3865	1628	5493	X	X	X				
55	3580	1181	4761	X	X	X				
56	2989	860	3849	X	X	X				X
59	3286	1075	4361	X	X	X				
61	2023	374	2397	X	X					
64	1703	690	2393	X	X				X	
67	3544	1177	4721	X	X	X				
68	3498	1389	4887	X	X	X				
69	1665	660	2325	X	X		X			
71	873	203	1076					X		X
74	3462	1280	4742	X	X	X				X
75	2624	747	3371	X	X	X				
76	2553	872	3425	X	X	X				X
77	1891	557	2448	X	X					
78	1921	595	2516	X	X	X				X
93	837	351	1188					X		
96	1040	164	1204					X		X
102	1032	217	1249					X		

Implementation

Level 1						IMPACT:	Council Districts
			Engine or Truck*	ALS	DC	1-40 EXTRA PERSONNEL:	Impacted:
	SW	78, 21		Reduced to one	D 70	4 District Chiefs	A. B. C. D. G.
	SE	20, 61		paramedic	D 78	8 Captains / Sr. Captains	I. K.
	NW	77, 6		per unit	D 20	12 E/O's	
	NE	45, 32			D 21	16 Firefighters	
						up to 46 additional paramedics	
Level 2						IMPACT:	Council Districts
			Engine or Truck*	ALS		41-80 EXTRA PERSONNEL:	Impacted:
	SW	69, 75		Sq. 83		8 Captains / Sr. Captains	A. D. E. G.
	SE	18, 93		Sq. 18		8 E/O's	H. I. F.
	NW	38, 4		Sq. 33		4 EOP's / 4 FFP's	
	NE	44, 102		Sq. 27		16 FF's	
Level 3						IMPACT:	Council Districts
			Engine or Truck*	BLS		81-120 EXTRA PERSONNEL:	Impacted:
	SW	76, 59		A 90		8 Captains / Sr. Captains	A. B. C. E. F.
	SE	71, 29		A 12		8 EO's	H. I. K.
	NW	96, 16		A 42		4 EOE's	
	NE	19, 64		A 93		20 Firefighters	
Level 4						IMPACT:	Council Districts
			Engine or Truck*	BLS		121-160 EXTRA PERSONNEL	Impacted:
	SW	33, 68		A 62		8 Captains / Sr. Captains	A. B. C. D. G.
	SE	26, 46		A 37		8 EO's	H. I. J.
	NW	31, 7		A 86		4 EOE's	
	NE	56, 34		A 38		20 Firefighters	

A realistic expectation is that HFD will need to implement Level 1 & 2 on a daily basis for remainder of Fy14

- 13% of Fire Apparatus
- 19% of Incident Commanders
- 9% of ALS response units
- 10% of on-duty personnel

*HFD will likely need to
implement Level 3 during March
and June*

- 19% of Fire Apparatus
- 19% of Incident Commanders
- 9% of EMS units
- 14% of on-duty personnel