



Orange County Fire Authority
AGENDA STAFF REPORT

Board of Directors Meeting
April 27, 2023

Agenda Item No. 3B
Discussion Calendar

**Fiscal Year 2021/22 Backfill/Overtime and
Calendar Year 2022 Total Earnings/Compensation Analysis**

Contact(s) for Further Information

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Summary

This annual agenda item is submitted to provide an overview and analysis of the Fiscal Year 2021/22 backfill and overtime earnings along with employee total compensation for Calendar Year 2022, and to reaffirm current direction regarding filling permanent and temporary vacancies.

Prior Board/Committee Action

On April 12, 2023, the Budget and Finance Committee reviewed the proposed agenda item and directed staff to place the item on the Executive Committee agenda by a vote of 6-0 (Directors Nguyen, Gabbard and Bourne absent).

RECOMMENDED ACTION(S)

1. Direct staff to continue pursuing reductions in overtime by filling vacant positions as quickly as possible after the positions become vacant.
2. Authorize staff to temporarily exceed the number of authorized dispatcher positions on the Master Position Control to maximize the number of dispatchers hired into each academy, pending attrition/retirements/promotions that will occur.
3. Direct staff to continue using overtime to fill shifts which are temporarily vacant rather than hiring additional personnel, recognizing this as a cost-effective practice for temporary needs.

Impact to Cities/County

Not Applicable.

Fiscal Impact

Backfill/overtime costs are included in the annual budget.

Background

See extended background.

Attachment(s)

1. 2022 Average Overtime Shifts Compared to 2021 (Safety/Firefighter Ranks)
2. 2022 Average Overtime Shifts Compared to 2021 (Non-Safety/Dispatchers)
3. Frequently Asked Questions & Responses
4. Fiscal Year 2021/22 Backfill/Overtime & Calendar Year 2022 Total Earnings/Compensation Analysis (PowerPoint Slides)

Background

The OCFA's General Fund budget (excluding Fund 12110 – CIP) consists primarily of labor costs, with approximately 87.9% of final Fiscal Year (FY) 2021/22 expenditures allocated to salaries and employee benefits. For FY 2021/22, final backfill/overtime expenditures were \$69,761,136 or 15.5% of total salary and employee benefit costs. This percentage has trended down slightly for the past three fiscal years, from 17.5% in FY 2018/19, 17.0% in FY 2019/20, and 16.4% in FY 2020/21. The primary factors driving OCFA's backfill/overtime costs are:

- OCFA's Constant Staffing Policy - \$54.0M
- Major Emergency Incident Response - \$6.2M
- Training Requirements - \$5.4M
- Discretionary - \$4.2M

Backfill and overtime costs can either be non-discretionary or discretionary, as explained in the following paragraphs.

Constant Staffing Backfill/Overtime (Non-Discretionary)

The OCFA maintains constant staffing levels, which means that every day, all authorized Operations post-positions are staffed. Constant staffing enables delivery of emergency services 24-hours per day, 7-days per week. A post-position is a seat on a fire or Emergency Medical Services (EMS) response unit (including engines, trucks, and paramedic vehicles) that must be filled to meet the staffing requirements of that unit.

- Backfill occurs when there is a vacancy in a position that requires constant staffing and another employee works overtime to fill the vacancy. Examples include:
 - Positions temporarily vacant, due to personnel on leave (sick, vacation, jury duty, military leave, bereavement, workers' compensation, etc.)
 - Positions temporarily vacant due to COVID-19 protocols (sick, exposure, etc.)
 - Positions vacant as a result of retirements, promotions, or the addition of new positions to staff a new station or convert Basic Life Support engines to Advance Life Support engines, pending recruitments to fill the positions
 - Positions temporarily vacant, due to personnel responding to major in/out-of-county emergency incidents
- Overtime is used for work performed above and beyond the constant staffing requirements. Examples include strike teams, overhead assignments, or emergency incidents, either in- or out-of-county, and mandatory training classes that occur on a day other than the employee's regularly assigned shift.

Major Emergency Incident Response (Non-Discretionary)

Another form of non-discretionary overtime incurred by OCFA is for major emergency incident response. OCFA responds to emergency incidents at the request of surrounding fire agencies (Mutual Aid), California Department of Forestry (CAL FIRE), Cleveland National Forest Service (CNF), and the California Office of Emergency Services (Cal OES). Backfill/overtime costs for responding to major emergency incidents in FY 2021/22 totaled \$6.2 million and represented approximately 8.9% of total backfill/overtime expenditures. Historically, 75-100% of emergency related incident response costs are reimbursed.

For FY 2021/22, the total claims submitted for emergency incident costs were \$14.4M, which includes personnel time (both regular and overtime), equipment, services, and supplies. Out of 86

Assistance by Hire (ABH) claims, OCFA has received reimbursement on 82 claims at a reimbursement rate of 100%, amounting to \$13.2M. The remaining four claims are continuing through the normal review and approval process for reimbursement. For FEMA Federal Management Assistance Grant (FMAG) claims, FEMA will reimburse up to 75% of the amount claimed. In FY 2021/22, OCFA submitted one FMAG claim for the Coastal Fire in the amount of \$1.1M, which is currently progressing through the normal FEMA review process.

Backfill/Overtime costs for constant staffing and major emergency incident response are considered non-discretionary and represent 86.3% of FY 2021/22 Backfill/Overtime costs.

Training Requirements (Discretionary & Non-Discretionary)

OCFA incurs additional backfill/overtime costs related to various training requirements for suppression personnel. Examples include mandatory training requirements for federal, state, and local programs including Urban Search and Rescue (US&R), Airport Rescue Firefighting (ARFF), Weapons of Mass Destruction (WMD), and Incident Command (IC). Additionally, the OCFA historically incurs overtime and backfill costs to provide training academies for new and/or promoted dispatchers, firefighters, engineers, captains, battalion chiefs, and reserve firefighters. Backfill/overtime costs as a result of training activities in FY 2021/22 totaled \$5.4 million and represented 7.8% of the total backfill/overtime expenditures.

Backfill/Overtime/Discretionary

For FY 2021/22, total discretionary backfill/overtime was \$4.2 million or 6.0% and is attributable to the following:

- Employees staffing special events, participating on project teams, and Fire Cadet Program activities.
- Information systems including the Geographic Information System (GIS), automotive, communications services, and fire prevention personnel requested to work outside their normal work schedule.

Regular vs. Overtime Analysis

When OCFA has a need to fill firefighter shifts that are only vacant on a temporary basis, backfill/overtime continues to be more cost effective than hiring a full-time benefited employee for filling these temporary vacancies such as those that occur when employees are off on sick-leave or when employees are responding to out-of-county incidents. That said, it is **not** OCFA's intent to use overtime as a cost-savings measure when positions are vacant due to retirements/promotions. Instead, OCFA seeks to fill those vacant positions as quickly as possible through new recruitment academies and promotional academies.

Filling Vacant Positions

To help reduce the number of vacancies that are open pending hiring and promotions, OCFA has conducted, and plans to conduct, the following academies:

Academies in FY 2022/23

- 1 Firefighter Academy
- 1 Firefighter/Paramedic Blended Academy
- 2 Fire Apparatus Engineer Academies
- 2 Fire Captain Academies
- 1 Battalion Chief Academy

Academies planned for FY 2023/24

- 2 Firefighter Academies
- 2 Fire Apparatus Engineer Academies
- 2 Fire Captain Academies
- 1 Battalion Chief Academy

OCFA reached full staffing at the firefighter rank¹ immediately following Firefighter Academy 55 and 56's graduations. However, these staffing gains at the firefighter rank were short term due to Fire Apparatus Engineer and Fire Captain Academies that followed soon after. OCFA recently completed Firefighter Academy 56 in December 2022 and is currently running Firefighter/Paramedic Blended Academy 57 which began in February 2023. Firefighter vacancies have continued to accumulate as firefighters are promoted into the engineer and captain ranks, and as retirement activity occurs among all ranks. As a result, the Board approved at its April 28th, 2022, Board meeting, continued and ongoing authorization for the hiring of approximately 50 firefighters per academy for all academies, due to attrition/promotions that will occur during and following academy graduations. This may result in total firefighter positions temporarily exceeding total permanent authorized firefighter positions pending promotions and retirements/other separations. This practice was first authorized by the Board of Directors in FY 2017/18, and it is the key factor which enabled OCFA to match the pace at which we hire new firefighters, to the ongoing pace of promotions and retirements. Currently, we are seeing a slight uptick in the Fire Captain ranks and therefore strategically promoting Fire Captains from the eligibility list so as to minimize impacts to the Fire Apparatus Engineer rank. This strategic approach is aiding in the relief of the Fire Apparatus Engineer rank, who have been getting forced over the last few years.

Also, we currently have four dispatcher vacancies plus two dispatchers on extended leave. The vacancies in this position have continued to accumulate quickly. The workload and demands on the OCFA Emergency Command Center (ECC) have continued to increase over time, resulting from an increase in incident volume, incident complexity, and the loss of trained personnel. The ECC is currently experiencing a 9-year record high forced hiring situation. The staffing situation sometimes necessitates employees working 9 shifts beyond their regularly assigned 15 or 16 twelve-hour shifts per month. This level of forced hiring has a direct impact on morale, family/work balance, and the ability to retain trained and qualified employees.

As with most fire service dispatch centers, the staffing situation is complex. Vacancies from personnel attrition and retirements, accrued leave utilization, and workers' compensation add to the force hiring situation at the ECC. As a result, staff is seeking Board authorization to temporarily exceed the number of authorized dispatcher positions by five (5) dispatchers.

Backfill/Overtime Monitoring & Analysis

OCFA finance staff prepares monthly reports to track and monitor backfill/overtime activity. Reports are provided internally to management to show expenditures by section and by cause (reason) so that Operations and support departments can monitor and, if required, adjust activities as needed in their respective areas.

The OCFA also has policies, procedures, and systems in place that monitor and report overtime usage. Due to the long fire season across California and the COVID-19 pandemic, combined with open positions, vacancies, promotions, retirements, and increased workers' compensation cases tied to COVID-19 during CY 2022, the OCFA was required to utilize backfill and overtime to fulfill these needs. The need to ***force-hire*** employees to work extended hours beyond what they voluntarily desired to work decreased at the firefighter rank, and increased at the captain and engineer rank compared to CY 2021 (Attachments 1 and 2). These numbers are trending down at

¹ Although full staffing was reached at the firefighter rank, continued promotional processes were added to make progress in filling vacancies in the ranks of fire apparatus engineer and fire captain.

the end of 2022. As stated earlier, the OCFA has aggressively been conducting various academies to help reduce the distribution of overtime and impact on employees. OCFA staff has also been working with the Orange County Professional Firefighters Association, Local 3631, to enhance existing policies and make modifications to the Staffing System to reduce the amount of forced overtime.

As discussed in this report, the majority of backfill/overtime incurred by OCFA is non-discretionary and emergency response activity is generally 75-100% reimbursable. The small portion of overtime considered discretionary (6.0% of total backfill/overtime expenditures) is carefully managed and closely monitored.

Total Employee Compensation Reporting

OCFA is directed by the California State Controller's Office (SCO) to comply with Government Code 53891 that requires cities, counties, and independent special districts to submit completed financial and compensation reports to the SCO once per year. The SCO provides jurisdictions with a report template that identifies specific compensation pay elements which must be included in the report along with a required report format. Effective in CY 2018, employers were required to only report the normal employer paid retirement costs and not report the Unfunded Actuarial Accrued Liability (UAAL) as part of an individual employee's compensation. Currently, the UAAL comprises 37-54% of the OCERS employer retirement costs. This year's report will be provided to the SCO on or before April 30, 2023, in compliance with the due date.

Compensation Cost Transparency

The Orange County Grand Jury developed their own Compensation Cost Transparency (CCT) model, which has different reporting requirements from the SCO. Annual employee compensation costs are posted and readily available on the OCFA website dating back to CY 2009. Starting with CY 2011, the format of the report follows the CCT model and includes all earnings segregated by base salary, overtime, unused leave payouts, and other/special pay. Employer paid retirement and benefits are also included in the employee compensation report. This year's report will be posted to the OCFA website on or before April 30, 2023, in compliance with the due date.

SAFETY POST POSITIONS

OVERTIME MONTHLY UPDATE

Dec 2022

AVERAGE OVERTIME SHIFTS

Forced Overtime

Voluntary Overtime

Total Overtime

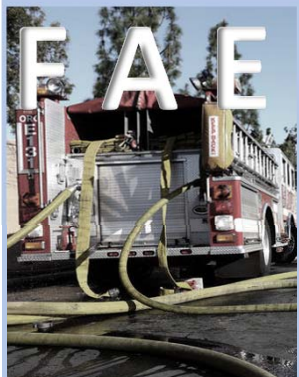


PM/FC

FC

| 2022 Jan-Jun | | | |
|--------------|-----|-----|-----|
| Jan '22 | 3.3 | 1.7 | 5.0 |
| Feb '22 | 2.9 | 1.7 | 4.6 |
| Mar '22 | 2.4 | 1.9 | 4.3 |
| Apr '22 | 1.9 | 2.2 | 4.1 |
| May '22 | 3.4 | 2.2 | 5.6 |
| Jun '22 | 2.8 | 1.7 | 4.5 |

| 2022 Jul-Dec | | | |
|--------------|-----|-----|-----|
| Jul '22 | 2.6 | 1.8 | 4.4 |
| Aug '22 | 1.5 | 2.1 | 3.6 |
| Sep '22 | 1.2 | 2.6 | 3.8 |
| Oct '22 | 1.0 | 2.6 | 3.6 |
| Nov '22 | 0.4 | 2.6 | 3.0 |
| Dec '22 | 0.7 | 2.8 | 3.5 |

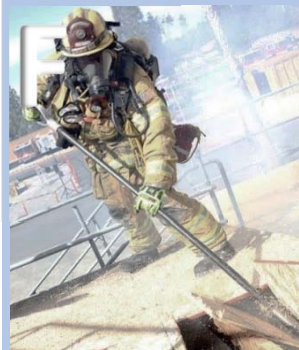


PM/FAE

FAE

| | | | |
|---------|-----|-----|-----|
| Jan '22 | 2.3 | 1.8 | 4.1 |
| Feb '22 | 2.8 | 2.5 | 5.3 |
| Mar '22 | 1.2 | 2.0 | 3.2 |
| Apr '22 | 1.2 | 2.1 | 3.3 |
| May '22 | 2.9 | 2.0 | 4.9 |
| Jun '22 | 1.9 | 1.3 | 3.2 |

| | | | |
|---------|-----|-----|-----|
| Jul '22 | 2.4 | 2.1 | 4.5 |
| Aug '22 | 1.9 | 2.1 | 4.0 |
| Sep '22 | 1.4 | 2.3 | 3.7 |
| Oct '22 | 1.5 | 2.7 | 4.2 |
| Nov '22 | 1.4 | 2.8 | 4.2 |
| Dec '22 | 2.1 | 2.3 | 4.4 |



PM/FF

FF

| | | | |
|---------|-----|-----|-----|
| Jan '22 | 1.2 | 2.1 | 3.3 |
| Feb '22 | 0.5 | 2.2 | 2.7 |
| Mar '22 | 0.5 | 2.4 | 2.9 |
| Apr '22 | 0.5 | 2.4 | 2.9 |
| May '22 | 1.3 | 2.6 | 3.9 |
| Jun '22 | 0.4 | 1.9 | 2.3 |

| | | | |
|---------|-----|-----|-----|
| Jul '22 | 0.4 | 2.2 | 2.6 |
| Aug '22 | 0.1 | 1.8 | 1.9 |
| Sep '22 | 0.3 | 2.2 | 2.5 |
| Oct '22 | 0.3 | 2.1 | 2.4 |
| Nov '22 | 0.3 | 2.1 | 2.4 |
| Dec '22 | 0.3 | 2.2 | 2.5 |

Forced and Voluntary Overtime include shifts of 14+ hours worked only.

Averages are calculated using number of Overtime shifts (14+ hours) divided by the number of employees working 3+ shifts in a month.

Rank indicates the individual working the overtime; does not indicate the position worked.

In work-down situations, the OT is counted to the individual in rank.

Beginning April 2020, the reporting period is realigned to cover actual days of the month (previously based on rolling 29 day periods).

OVERTIME QUARTERLY UPDATE

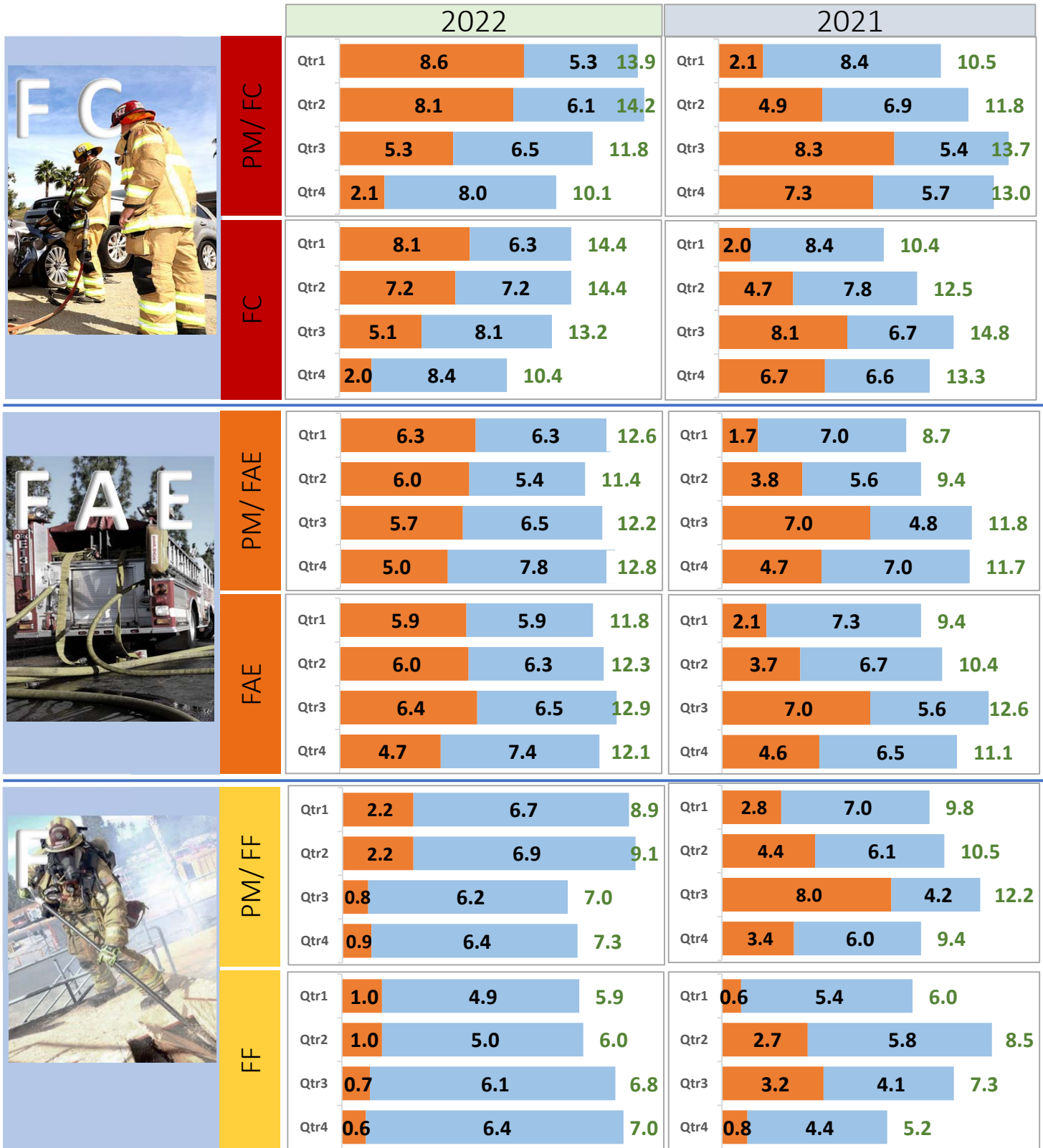
Dec 2022

AVERAGE OVERTIME SHIFTS

Forced Overtime

Voluntary Overtime

Total Overtime



Forced and Voluntary Overtime include shifts of 14+ hours worked only.

Averages are calculated using number of Overtime shifts (14+ hours) divided by the number of employees working 9+ shifts for the quarter.

Rank indicates the individual working the overtime; does not indicate the position worked.

In work-down situations, the OT is counted to the individual in rank.

Beginning April 2020, the reporting period is realigned to cover actual days of the month (previously based on rolling 29 day periods).

EMERGENCY COMMAND CENTER

OVERTIME UPDATE

Dec 2022

AVERAGE
OVERTIME SHIFTS

MONTHLY

Forced Overtime

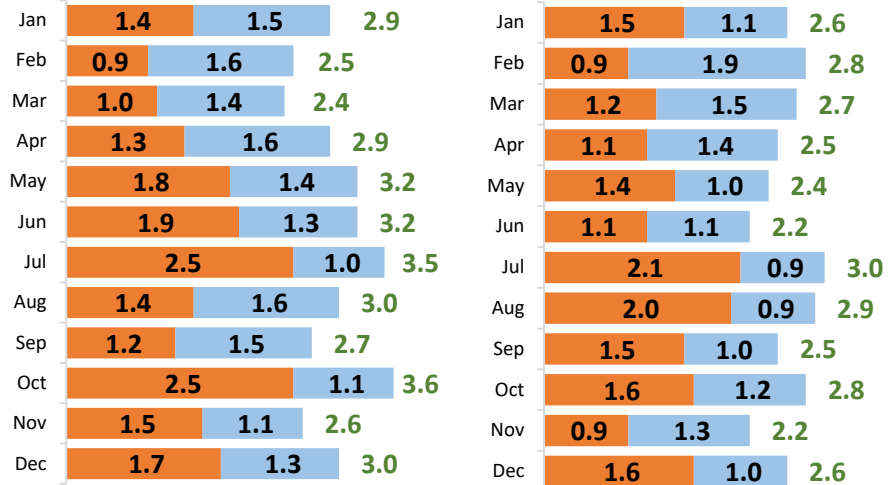
Voluntary Overtime

Total Overtime

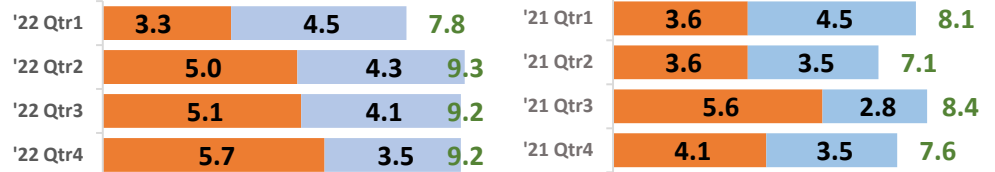
2022

2021

Fire Communications Dispatcher

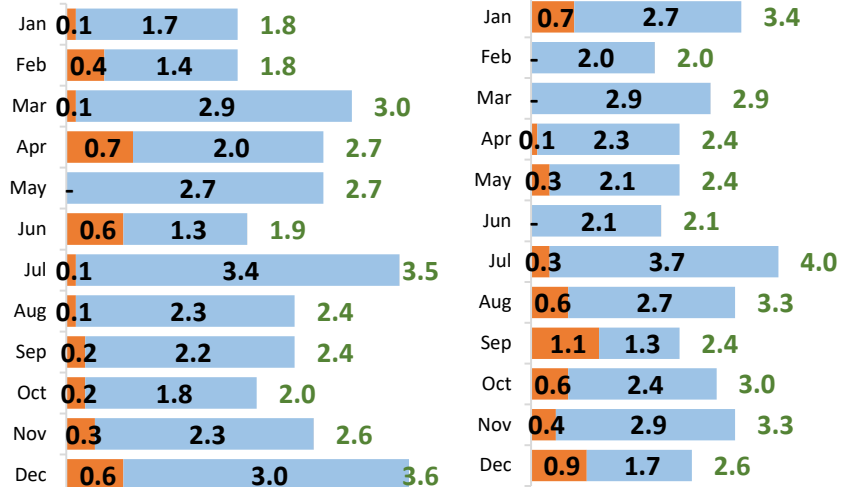


QUARTERLY

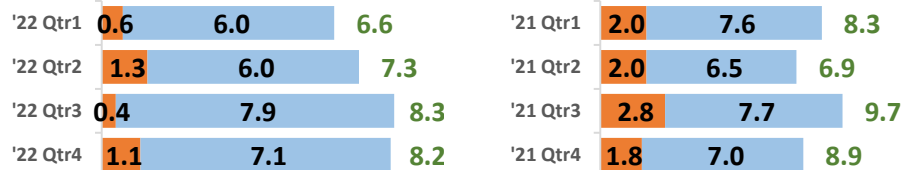


MONTHLY

Fire Communications Supervisor



QUARTERLY



Beginning April 2020, the reporting period is realigned to cover actual days of the month (prev. based on rolling 29 day periods).

FY 2021/22 BACKFILL/OVERTIME ANALYSIS FREQUENTLY ASKED QUESTIONS**1. What is a firefighter's standard work schedule?**

Firefighters assigned to suppression positions work 24-hour shifts, which equates to a 56-hour average work week or 2,912 hours per year. When firefighters are assigned to staff positions on a 40-hour work week, they average 2,080 regular hours per year.

2. What does "maintaining constant staffing levels" mean? What is the difference between backfill and overtime?

This means that every day, all authorized Operations post-positions are staffed. A post-position is a seat on a fire or Emergency Medical System (EMS) response unit (including engines, trucks and paramedic vans) that must be filled to meet the staffing requirement of that unit. Backfill occurs when there is a vacancy in a position that requires constant staffing, and an employee either volunteers or is forced to work to fill the vacancy. Overtime is also used for hours worked above and beyond the constant staffing requirements. Examples of overtime include strike teams, overhead assignments to emergency incidents, either in- or out-of-county, and mandatory training classes that occur on days other than the employee's regularly assigned shift.

3. Because OCFA's backfill/overtime budget is significant, does that mean we are understaffed?

In addition to what is outlined in No. 2 above, there are various other reasons for OCFA's backfill/overtime budget. First, due to retirements and promotions, there are positions that remain temporarily unfilled pending both graduation of new recruits from Firefighter Academies and completion of promotional academies. For FY 2021/22, vacant positions across all ranks reached a high of 156 which required constant staffing on an overtime/backfill basis. Second, this past year, another contributing factor to backfill/overtime was personnel on leave due to COVID-19 and Workers' Compensation. Each of these issues is being proactively addressed with current and upcoming academies along with promotional exams that will reduce the number of vacancies and open positions.

4. How many continuous hours may a firefighter work?

Currently, the maximum number of continuous hours (regular and backfill/overtime) an employee may work is 120. The Assistant Chief of Operations (North and South) may suspend the 120-hour rule to ensure sufficient incident response capability and adequate station coverage. Employees enter their availability to work into the OCFA's Staffing System. The system hires employees based upon the premise of an equal distribution of overtime and agreed upon hiring list procedures. Personnel assigned to out-of-county strike teams or to overhead positions are often deployed for periods of 14-21 days. When assigned to these extended incidents, employees work within established work/rest cycles.

5. Is the OCFA concerned about employee fatigue as the result of the continuous work hour rules?

The OCFA recognizes employee fatigue is a factor that impacts employee performance. Severe fatigue may increase the dangers inherent in the performance of emergency operations. The OCFA takes steps to protect employees from these dangers and ensures that firefighters are trained, equipped, and supervised to work as safely as possible. There is an additional emphasis on employee health and wellness provided through the WEFIT (Wellness) Program. Supervisors have the means by which to ensure employees are either adequately rested or relieved of duty where appropriate. Firefighters on extended incidents adhere to specified work/rest cycles.

**Fiscal Year 2021/22 Backfill/Overtime
&
Calendar Year 2022 Total
Earnings/Compensation Analysis**

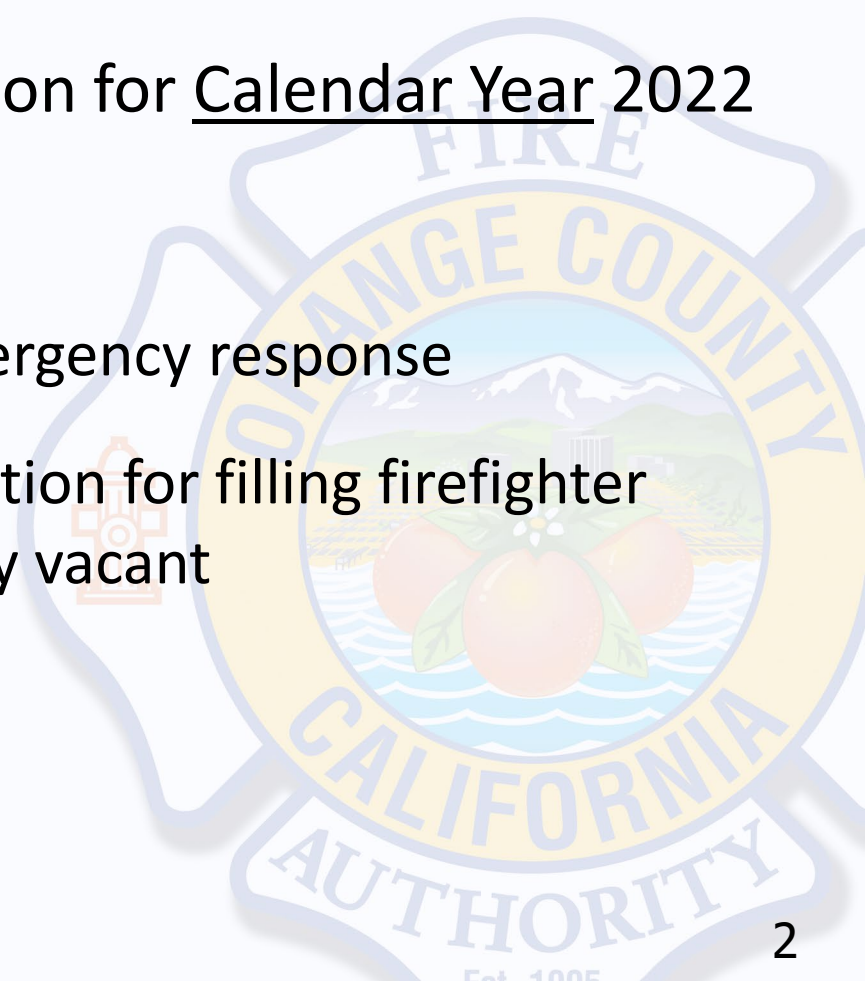
Board of Directors Meeting

April 27, 2023



Agenda

- Backfill and overtime earnings for Fiscal Year 2021/22
- Total employee compensation for Calendar Year 2022
- Backfill/overtime:
 - Provides for consistent emergency response
 - Provides a cost effective option for filling firefighter shifts which are temporarily vacant
- Recommendations



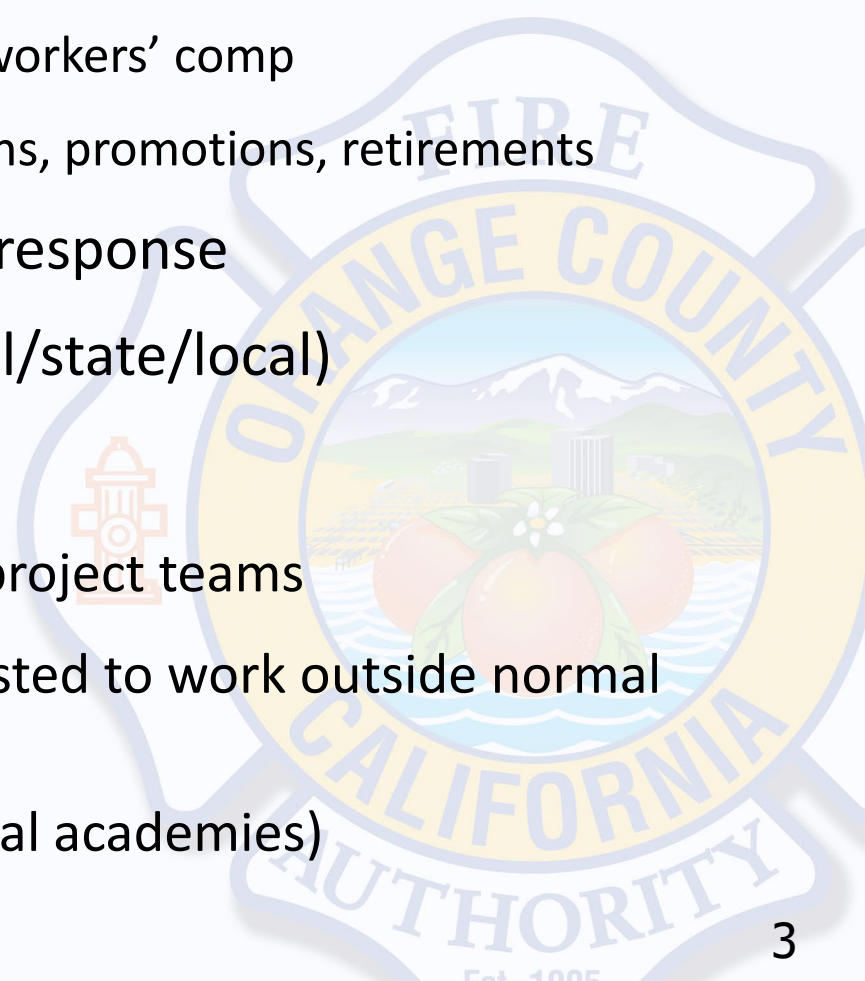
Fiscal Year 2021/22 Backfill/Overtime Categories

- Non-Discretionary Categories:

- Constant Staffing Policy
 - Vacant Shifts - vacation, sick, workers' comp
 - Vacant Positions - new positions, promotions, retirements
- Major emergency incident response
- Training (mandatory federal/state/local)

- Discretionary Categories:

- Special events/assignments, project teams
- Department personnel requested to work outside normal work schedules
- Training (new hire/promotional academies)



Fiscal Year 2021/22 Backfill/Overtime by Category

| Categories of Backfill/OT | FY 2019/20 | | FY 2020/21 | | FY 2021/22 | |
|---|---------------|------------|---------------|------------|---------------|------------|
| | (in millions) | % of Total | (in millions) | % of Total | (in millions) | % of Total |
| Constant Staffing (ND) - Vacant Shifts (sick, vacation, WC) | \$23.1 | 34.6% | \$24.5 | 34.9% | \$30.0 | 43.0% |
| Constant Staffing (ND) - Vacant Positions (new positions promotions, retirements) | \$29.3 | 43.8% | \$25.5 | 36.3% | \$24.0 | 34.3% |
| Emergency Response* (ND) | \$7.0 | 10.5% | \$12.3 | 17.5% | \$6.2 | 8.9% |
| Training (Discretionary & Non-Discretionary) | \$3.9 | 5.8% | \$3.8 | 5.5% | \$5.4 | 7.8% |
| Projects (Discretionary) | \$3.6 | 5.3% | \$4.1 | 5.8% | \$4.2 | 6.0% |
| FY Total | \$66.9 | | \$70.2 | | \$69.8 | |

ND: Non-Discretionary

* Emergency response overtime is generally 75-100% reimbursable

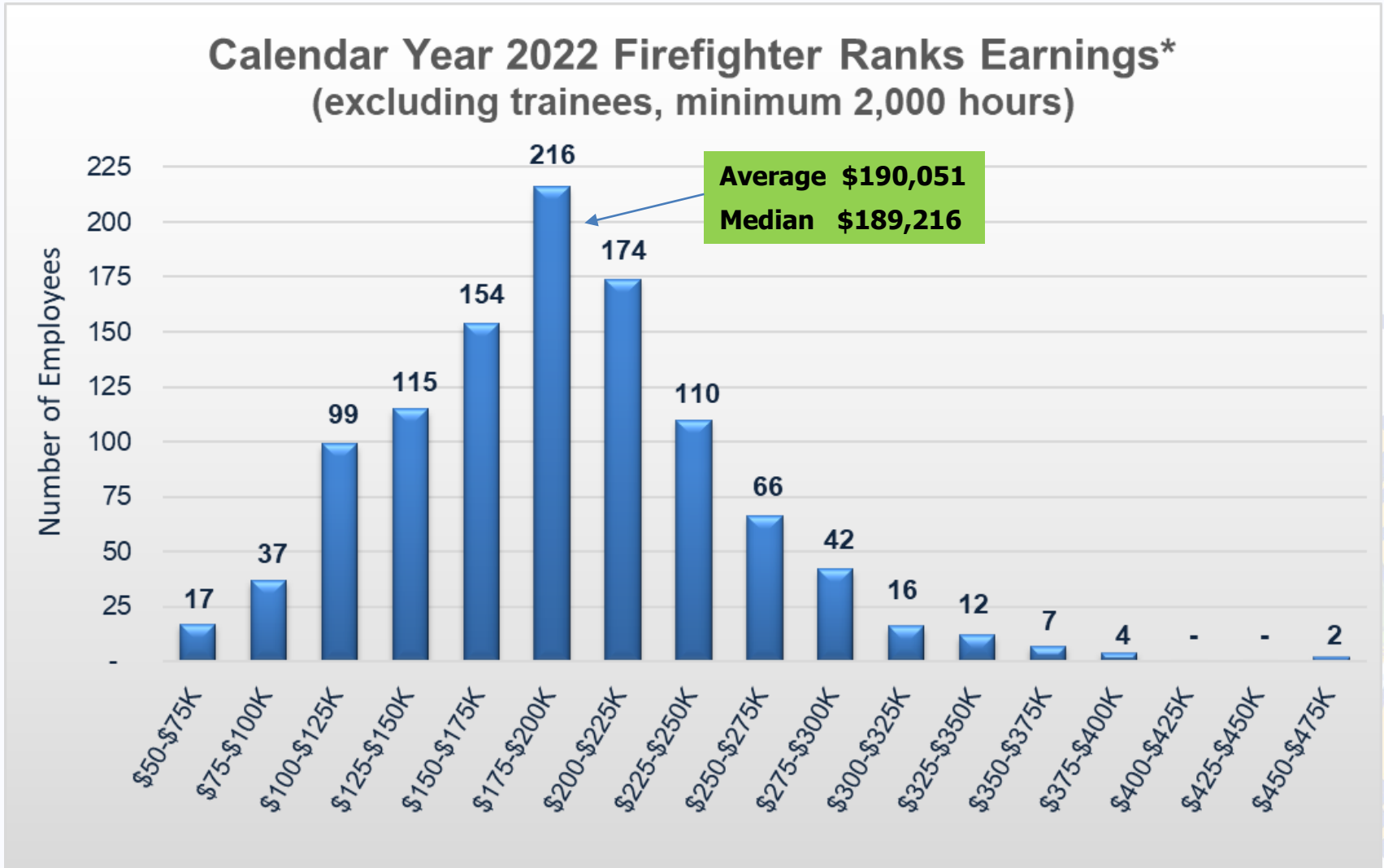
Backfill/Overtime Cost Effectiveness for Filling Temporarily Vacant Shifts – Firefighter Position Example

| Hourly Rate Regular Full-Time | Top Step Regular Rate | Top Step OT Rate |
|---|-----------------------|------------------|
| <i><u>Salaries:</u></i> | | |
| Base Hourly Rate | \$32.97 | \$49.46 |
| Other Pays (Holiday, Educ. Inc., EMT) | \$8.97 | |
| Total Salaries | \$41.94 | \$49.46 |
| <i><u>Benefits:</u></i> | | |
| Retirement | \$14.48 | |
| Workers' Compensation/Medicare | \$2.30 | \$2.61 |
| Health Insurance | \$8.96 | |
| Total Benefits | \$25.74 | \$2.61 |
| Total Hourly Salaries & Benefits | \$67.68 | \$52.07 |

| | |
|----------------------|----------------|
| \$ Difference | \$15.61 |
| % Difference | 23.06% |

For a firefighter position, it is cost effective to use overtime to backfill temporary firefighter vacant shifts compared to hiring a regular full-time firefighter to fill floating temporary vacancies

Firefighter Ranks Total Earnings Analysis

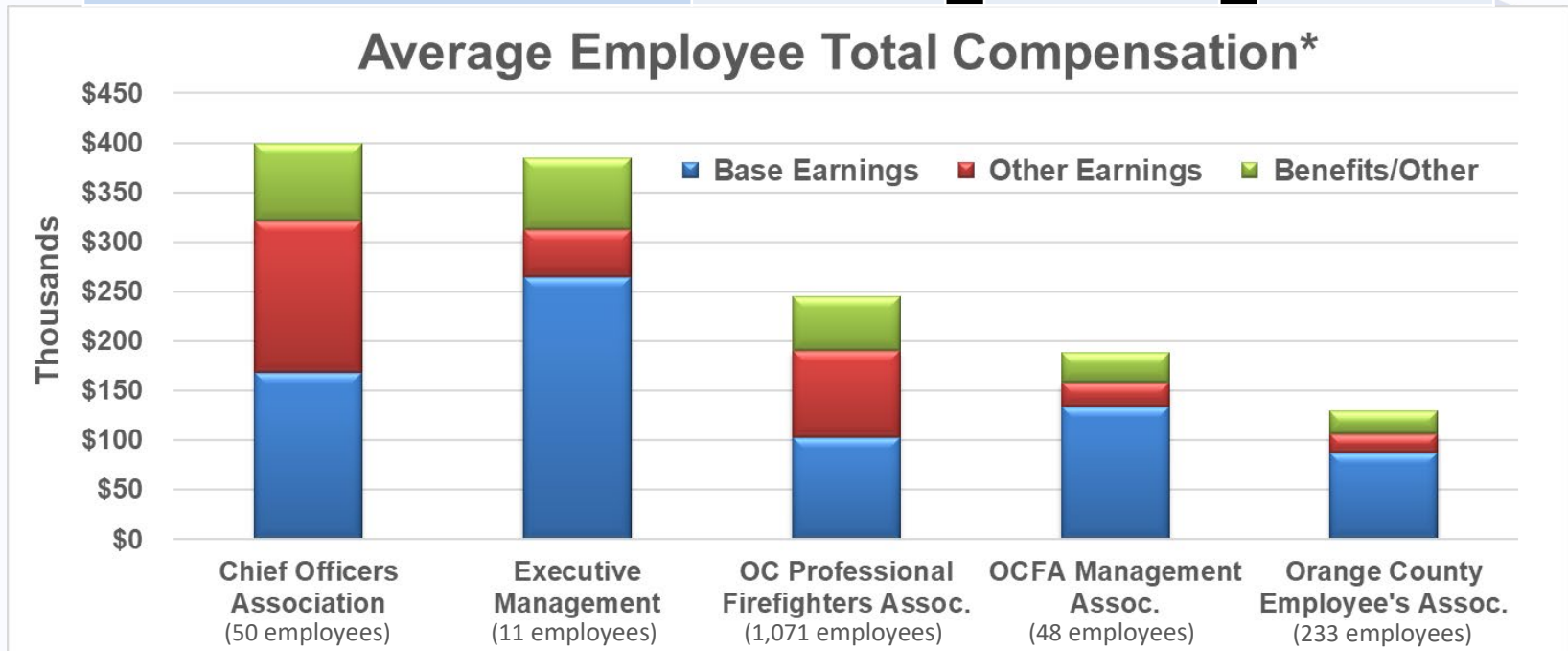


* Excludes benefits



Calendar Year 2022 Total Employee Compensation

| Bargaining Group | Average Base Earnings | Average Total Earnings | Average Total Compensation |
|---|-----------------------|------------------------|----------------------------|
| CHIEF OFFICERS ASSOCIATION | \$167,994 | \$321,123 | \$399,440 |
| EXECUTIVE MANAGEMENT | \$264,826 | \$312,026 | \$384,318 |
| OC PROFESSIONAL FIREFIGHTERS ASSOCIATION | \$103,097 | \$190,051 | \$245,320 |
| ORANGE COUNTY FIRE AUTHORITY MANAGEMENT ASSOCIATION | \$133,510 | \$158,169 | \$188,197 |
| ORANGE COUNTY EMPLOYEE'S ASSOCIATION | \$86,995 | \$106,654 | \$129,485 |

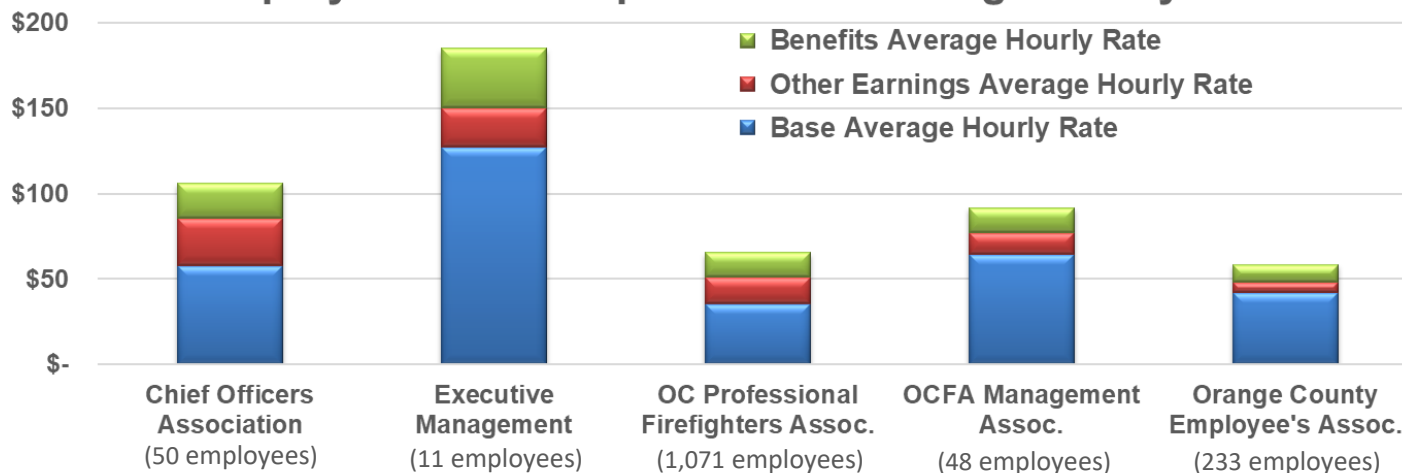


* Employees working a minimum of 2,000 hours for safety and 1,430 for non-safety (approx. 70% of regularly scheduled hours)

Calendar Year 2022 Total Compensation – Average Hourly Rate

| Bargaining Group | BASE EARNINGS | | | TOTAL EARNINGS | | | TOTAL COMPENSATION | | |
|--|-----------------------|---------------------------|---------------------|------------------------|----------------------|---------------------|----------------------------|----------------------|---------------------|
| | Average Base Earnings | Regularly Scheduled Hours | Average Hourly Rate | Average Total Earnings | Average Hours Worked | Average Hourly Rate | Average Total Compensation | Average Hours Worked | Average Hourly Rate |
| CHIEF OFFICERS ASSOCIATION | \$167,994 | 2,912 | \$57.69 | \$321,123 | 3,760 | \$85.41 | \$399,440 | 3,760 | \$106.24 |
| EXECUTIVE MANAGEMENT* | \$264,826 | 2,080 | \$127.32 | \$312,026 | 2,077 | \$150.21 | \$384,318 | 2,077 | \$185.02 |
| OC PROFESSIONAL FIREFIGHTERS ASSOCIATION | \$103,097 | 2,912 | \$35.40 | \$190,051 | 3,740 | \$50.81 | \$245,320 | 3,740 | \$65.59 |
| ORANGE COUNTY FIRE AUTHORITY MANAGEMENT ASSOCIATION* | \$133,510 | 2,080 | \$64.19 | \$158,169 | 2,049 | \$77.18 | \$188,197 | 2,049 | \$91.83 |
| ORANGE COUNTY EMPLOYEE'S ASSOCIATION | \$86,995 | 2,080 | \$41.82 | \$106,654 | 2,211 | \$48.23 | \$129,485 | 2,211 | \$58.55 |

Employee Total Compensation – Average Hourly Rate*



* Exempt employee groups under 2,080 hours reflect new hires/separations during the year. Actual hours worked usually exceeds regularly scheduled hours.

Calendar Year 2022 Top 10 Employees: Hours by Backfill/Overtime*

| | Title/ Assignment | Base Hours | Backfill for Constant Staffing | Overtime for Emergency Incidents ¹ | Overtime to Attend Training | Other ² | Total Hours |
|----|----------------------|------------|--------------------------------|---|-----------------------------|--------------------|--------------------|
| 1 | Fire Division Chief | 2,080 | 219 | 784 | 82 | 134 | 3,299 |
| 2 | Fire Captain | 2,912 | 3,731 | 34 | 122 | 160 | 6,959 |
| 3 | Fire Captain | 2,912 | 4,133 | 87 | 98 | 138 | 7,368 |
| 4 | Fire Battalion Chief | 2,912 | 1,853 | 172 | 94 | 24 | 5,055 |
| 5 | Fire Division Chief | 1,670 | - | 140 | - | 7 | 1,817 [◇] |
| 6 | Fire Battalion Chief | 2,912 | 1,243 | 365 | 235 | 170 | 4,925 |
| 7 | Fire Battalion Chief | 2,464 | 1,398 | 61 | 70 | 89 | 4,082 |
| 8 | Fire Captain | 2,912 | 2,516 | 155 | 38 | 219 | 5,840 |
| 9 | Fire Division Chief | 2,080 | - | 466 | - | 293 | 2,839 |
| 10 | Fire Battalion Chief | 2,912 | 1,517 | 24 | 192 | 17 | 4,662 |

* Per Cause Code; ¹ Potentially Reimbursable; ² Special Activities, Other Discretionary/ Non-Discretionary, Admin.

◇ This employee has much fewer hours than the others in the Top 10 due to retirement mid-year. Upon retirement, payment of accrued leaves in a lump-sum (non-pensionable) pushed the employee into the Top 10.

Calendar Year 2022 Top 10 Employees: Compensation Average Hourly Rate

| | Title/Assignment | Total Compensation* | Base Hours | Backfill/ Overtime Hours | Total Hours | Average Hourly Fully Burdened Rate |
|----|-------------------------|----------------------------|-------------------|---|--------------------|---|
| 1 | Fire Division Chief | \$535,005 | 2,080 | 1,219 | 3,299 | \$162.17 |
| 2 | Fire Captain | \$530,573 | 2,912 | 4,047 | 6,959 | \$76.25 |
| 3 | Fire Captain | \$525,432 | 2,912 | 4,456 | 7,368 | \$71.32 |
| 4 | Fire Battalion Chief | \$503,862 | 2,912 | 2,143 | 5,055 | \$99.69 |
| 5 | Fire Division Chief | \$481,699 | 1,670 | 147 | 1,817 | \$265.11 ¹ |
| 6 | Fire Battalion Chief | \$481,205 | 2,912 | 2,013 | 4,925 | \$97.71 |
| 7 | Fire Battalion Chief | \$476,776 | 2,464 | 1,618 | 4,082 | \$116.79 |
| 8 | Fire Captain | \$475,659 | 2,912 | 2,928 | 5,840 | \$81.45 |
| 9 | Fire Division Chief | \$475,644 | 2,080 | 759 | 2,839 | \$167.55 |
| 10 | Fire Battalion Chief | \$472,688 | 2,912 | 1,750 | 4,662 | \$101.39 |

* Includes all employer paid benefits

¹ Employee retired with leave payouts resulting in an increased total compensation

Calendar Year 2022 Top 10 Employees: Compensation Pensionable vs. Non-Pensionable Costs

| | | = | + | | | |
|----|-------------------------|---------------------------|---------------------------------|--------------------------------------|--|---|
| | Title/Assignment | Total Compensation | Compensation Pensionable | Compensation Non-Pensionable* | Employer Paid Pension (Non-Pensionable) | Employer Paid Health (Non-Pensionable) |
| 1 | Fire Division Chief | \$535,005 | \$233,359 | \$301,646 | \$64,775 | \$23,280 |
| 2 | Fire Captain | \$530,573 | \$156,455 | \$374,118 | \$44,155 | \$26,394 |
| 3 | Fire Captain | \$525,432 | \$146,747 | \$378,685 | \$41,677 | \$26,394 |
| 4 | Fire Battalion Chief | \$503,862 | \$204,556 | \$299,306 | \$57,906 | \$22,973 |
| 5 | Fire Division Chief | \$481,699 | \$187,865 | \$293,834 | \$52,623 | \$13,467 |
| 6 | Fire Battalion Chief | \$481,205 | \$195,744 | \$285,461 | \$55,656 | \$23,161 |
| 7 | Fire Battalion Chief | \$476,776 | \$209,741 | \$267,035 | \$56,262 | \$23,060 |
| 8 | Fire Captain | \$475,659 | \$181,455 | \$294,204 | \$49,427 | \$26,394 |
| 9 | Fire Division Chief | \$475,644 | \$249,178 | \$226,466 | \$69,011 | \$23,358 |
| 10 | Fire Battalion Chief | \$472,688 | \$199,306 | \$273,382 | \$56,496 | \$21,801 |

* Compensation Non-Pensionable includes overtime, non-pensionable specialty pays, employer paid pension, and employer paid health.

Summary

- Approximately 86% of the backfill/overtime costs are non-discretionary (77% constant staffing and 9% emergency activity)
- OCFA staff has conducted and anticipates the following academies over the next two fiscal years:

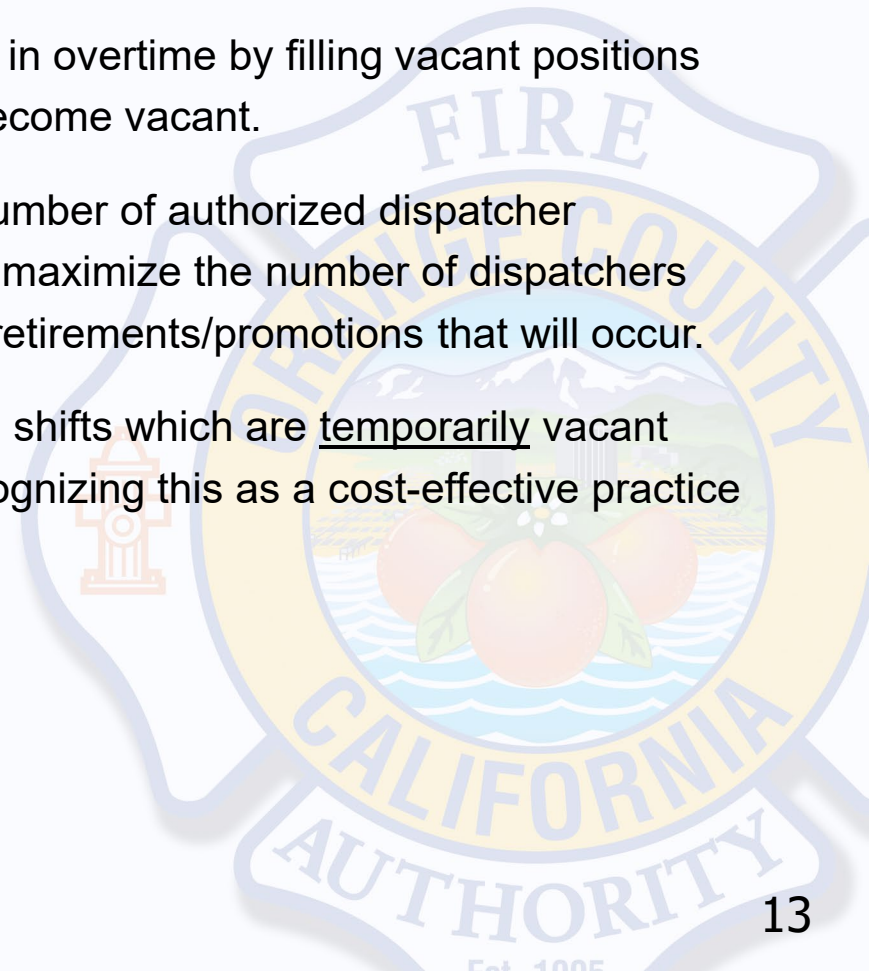
| <u>FY 2022/23</u> | <u>FY 2023/24</u> |
|---|-------------------------------------|
| 1 Firefighter Academy | 2 Firefighter Academies |
| 1 Firefighter/Paramedic Blended Academy | |
| 2 Fire Apparatus Engineer Academies | 2 Fire Apparatus Engineer Academies |
| 2 Fire Captain Academies | 2 Fire Captain Academies |
| 1 Battalion Chief Academy | 1 Battalion Chief Academy |

- When backfill is required, it is more cost effective to use overtime to backfill for temporary shift vacancies than hiring a full-time benefited firefighter

Recommended Action

Review the proposed agenda item and:

1. Direct staff to continue pursuing reductions in overtime by filling vacant positions as quickly as possible after the positions become vacant.
2. Authorize staff to temporarily exceed the number of authorized dispatcher positions on the Master Position Control to maximize the number of dispatchers hired into each academy, pending attrition/retirements/promotions that will occur.
3. Direct staff to continue using overtime to fill shifts which are temporarily vacant rather than hiring additional personnel, recognizing this as a cost-effective practice for temporary needs.



Questions/Comments?

