



Fire Department Overtime Expenditure Supplemental Appropriation

San Francisco Fire Department

Budget and Finance Committee – March 16, 2022

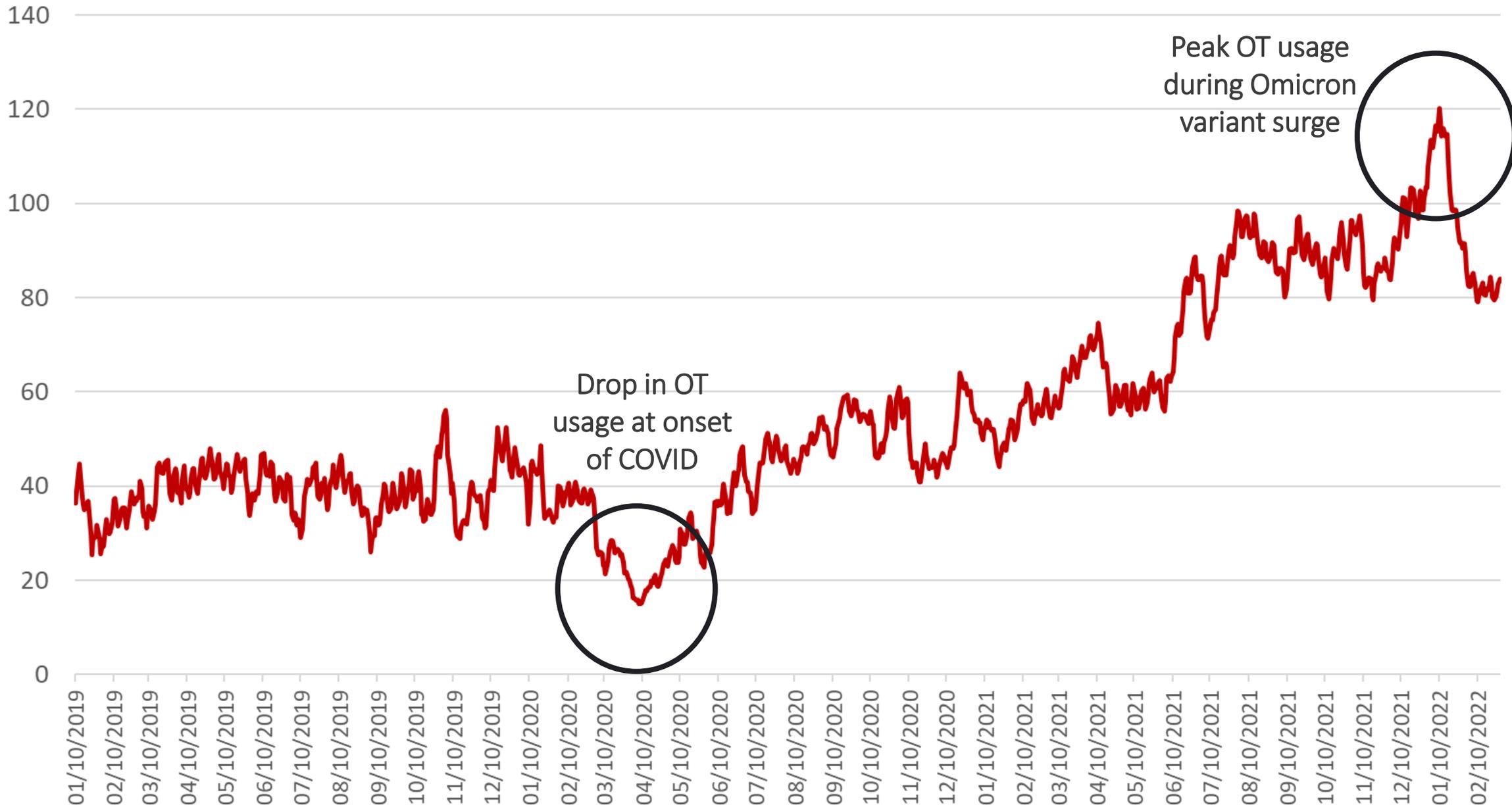
High-Level Summary

- The Fire Department has been greatly impacted by the COVID pandemic, both from an operational response level as well as from a staffing perspective
- A large spike in separations, inability to backfill sufficiently due to COVID, and an overall increase in leave/time off has resulted in issues meeting daily staffing mandates in the current fiscal year, including increased need for mandatory overtime
- Fire Department is requesting a supplemental appropriation of **\$14.6 million** to balance at year-end

Staffing Issues

- During the period of March 1st, 2020 and December 31st 2021, the Fire Department had 200 retirements/separations from uniform personnel
- Due to COVID funding reductions as well as decreased class sizes due to social distancing at the outset of the pandemic, the Department was only able to hire 63 new fire suppression employees over the same time period to backfill
- This staffing deficit, along with increased use of leave mainly attributable to COVID, had led to a large overtime deficit in the current fiscal year.

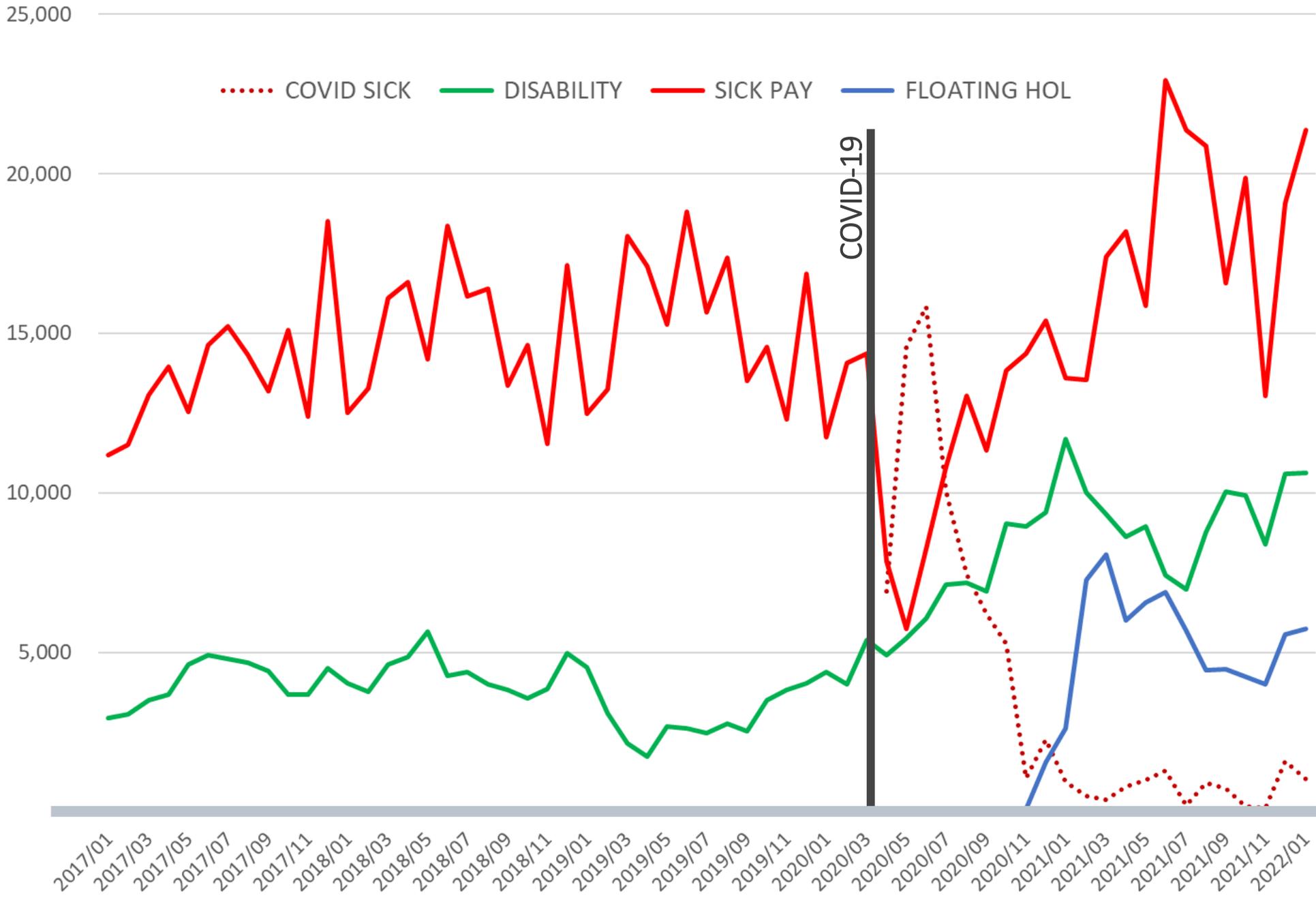
Running 10-day Average - # of Daily Fire Suppression OT Shifts



Drop in OT usage at onset of COVID

Peak OT usage during Omicron variant surge

Fire Suppression Leave Hours per Month by Type



Moving Forward

- Fire Department will graduate three H-2 Firefighter academies in calendar year 2022, with academies graduating in June, October, and December 2022.
- Overlapping H-2 Firefighter academies for the first time in recent history presents extreme logistical challenges but is required in order to backfill current and future vacancies
- Fire Department is currently in the process of hiring H-3 EMTs/Paramedics to fill new 60 Board-approved FTEs for the current year to reduce fatigue and overtime use in the 911 ambulance system

Questions/Discussion

