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City of Providence, Rhode Island
Office of the Internal Auditor

Memorandum

To: Councilman Samuel Zurier, Chairman, Claims Committee
CC: Council Members, Matthew M. Clarkin, Internal Auditor; Cyd McKenna, Chief of Staff – City Council; James Lombardi, Treasurer/Senior Advisor to City Council
From: Gina M. Costa, Budget Analyst/Auditor
Date: May 4, 2016
Re: FY2017 Fire Department Callback Projection

As you requested, I have projected the cost of fire callback for fiscal year ending June 30, 2017. Below is a summary of the assumptions made and the process used to determine the year –end cost.

- As of July 1, 2016, there are 325 fire personnel assigned to apparatus that requires minimum manning
- A new fire academy of 40 recruits will begin October 3, 2016
- The 40 recruits will be available to work on April 3, 2017

Based on these assumptions, I determined the number of hours fire personnel are scheduled to work, and projected the number of hours off due to exceptions (sick, vacation, personal).

Table 1. Hours Scheduled and Available makes the following assumptions regarding exception hours:

- Every firefighter will use all annual allotted vacation days (77,136 hours)
- Every firefighter will use all annual allotted personal days (27,300 hours)
- The average number of sick days used is four (11,700)
- Injured on duty (IOD) will remain at 55 for the entire fiscal year (160,160)
- Five (5) lieutenants will be needed for 26 weeks to train the recruits (7,280)
- There will be 18 retirements throughout the year, calculated at six months (26,208)

Description	Number of Hours
Total annual hours (325 members)	946,400
Vacation Hours	(77,136)
Personal Days (Item H)	(27,300)
Sick/Bereavement	(11,700)
Avg of 55 on IOD	(160,160)
Academy Staff Detached (5 Lts @ 26 wks)	(7,280)
Retirees (18 @ six months)	(26,208)
Annual Hours Covered	636,616

The department is required to cover a total of 821,184 hours annually, based upon a minimum manning level of 94. As shown in Table 1, it is projected that fire personnel will cover 636,616 of these hours. Therefore, 184,568 hours (Table 2) remain to be covered by callback. This number, however, is reduced by 29,120 assuming an additional forty (40) fire personnel are added to the department as of April 3, 2017. With an average hourly callback rate of \$52.81, it is projected that minimum manning callback will total \$8,209,209 in FY2017.

Minimum Manning of 94 for one year	821,184
Total Hours of Members Available	636,616
Required hours to meet minimum manning	184,568
New fire personnel begin April 3, 2017 minimum manning callback hours are reduced	(29,120)
Adjusted required hours to meet minimum manning	155,448
Average hourly callback rate, with 8%	\$ 52.81
Annual Callback Projection	\$ 8,209,209

In addition to this projection, you requested an alternative calculation with forty-five (45) fire personnel on IOD for an entire year instead fifty-five (55). Table 3 shows that an additional ten fire personnel results in 29,120 hours to the annual hours covered, and decreases the annual callback by \$1,537,827. This would result in a FY2017 callback projection of \$6,671,382.

Description	Number of Hours
Total annual hours for 325 members	946,400
Vacation Hours	(77,136)
Personal Days (Item H)	(27,300)
Sick/Bereavement	(11,700)
<i>Avg of 45 on IOD</i>	<i>(131,040)</i>
Academy Staff Detached (5 Lts @ 26 wks)	(7,280)
Retirees (18 @ six months)	(26,208)
Total Hours of Members Available	665,736

Minimum Manning of 94 for one year	821,184
Total Hours of Members Available	<u>665,736</u>
Required hours to meet minimum manning	155,448
New firefighters begin April 3, 2017 minimum manning callback hours are reduced	(29,120)
Adjusted hours required for minimum manning	126,328
Average hourly callback rate, with 8%	\$ 52.81
Cost of Callback with academy of 40	\$ 6,671,382

Please let me know if you have any additional questions.