


Interoffice Memorandum



TO: Fulton County Board of Commissioners
FROM: Thomas C. Andrews, County Manager 
DATE: August 3, 2006
SUBJECT: Proposed Incentive Pay Plan for Public Safety Officers

At the August Recess Meeting, the Board will be asked to consider a proposal to provide incentive pay to certified employees in the public safety agencies as an inducement to continue service with the County until the process of transition to incorporations is completed. A copy of the outline of the proposal is included with this memorandum as "Attachment A."

During the June Recess Meeting, the Board asked staff to provide information related to this topic arising from questions that were raised during the discussion of an incentive pay program. Accordingly, the following information is provided:

- Attachment B Information on the pay offered to reserve officers in each agency.
- Attachment C The impact of the incentive pay proposal on projected attrition rates.
- Attachment D Information on the number of staff currently on duty, the number of staff desired for optimal service delivery and the basis for determining the desired number.
- Attachment E Information on the impact on public safety services in the South Fulton District as a result of the incorporation of the Northeast and Northwest Districts.
- Attachment F Information on the budget impact of the proposed incentive pay items by SSD funds.
- Attachment G Information on reductions projected for general fund administrative agencies due to incorporations.

TCA:bah

Attachments

Attachment A

EMPLOYEE RETENTION INCENTIVE RECOMMENDATIONS

Pay Inducements

- Available only for sworn/certified public safety personnel in Fire, Police and Emergency Services-911.
- Salary range C51 and below 20% increase in base pay as "fidelity pay" with signed agreement to remain until transition completed. Salary range C52 and above 15% increase in base pay as "fidelity pay" with signed agreement to remain until transition completed.
- If above signed agreement honored, lump sum payment equal to 3 pay periods of salary upon final RIF.
- An employee who is to be separated due to a RIF, may use accrued vacation, holiday and compensatory time to extend the effective date of the RIF if this will allow the employee to qualify for any type of retirement under any pension plan.

Career Protection or Job Placement

- Enter into formal Inter-Governmental Agreements with new cities for employment prospectively and joint hiring.
- Provide a dedicated career bank office center, in a County facility, available to employees needing access to computers, copy machines, fax machines, etc.

Miscellaneous

- Expand retiree reserve program in Police with funding from each SSD Sub district.
- Temporary employment of certified Police Officers and Firefighters and 911 Operators.
- County Manager will utilize regulations to provide exemptions to recently enacted overtime accrual and wage policies.

Attachment B

Proposed Pay Rates for Reserve Public Safety Personnel

If it becomes necessary for any of the public safety agencies to use temporary reserve personnel from outside of the county to maintain functional service level activities, the following rates of pay would apply:

Police Department:

If necessary, the Police Department will access qualified, certified and sworn police officers from other jurisdictions on a temporary basis. The Chief of Police has determined that there exists a type of market rate for sworn officers performing patrol and emergency response duties who are away from their home jurisdictions. The rate of pay for this service is \$60.00 per hour. This compares with a current average pay rate of approximately \$32.00 per hour for full time county officers at the rank of Police Officer H

Fire Department;

If necessary, the Fire Department will access certified personnel from other jurisdictions on a temporary basis. The rate of pay for this service will be \$18.38 per hour. This rate is equal to the mid level on the compensation ranged for a county Firefighter n.

Emergency Services Department:

If necessary, the Emergency Services Department will access certified personnel from other jurisdictions on a temporary basis. The rate of pay for this service will be \$14.60 per hour. This is the same as the beginning rate of pay for a county Communications Officer.

Attachment C

Estimated Impact of Proposed Incentive Program

The Board of Commissioners asked the staff to assess the impact of the proposed incentive program on the estimated or projected rates of attrition.

Police Department:

Based on current attrition rates and a sample of interviews with the staff, the Department projects that approximately 47 officers will leave the ranks by December 31, 2006. It is projected that approximately 20 of these people may remain with the County if an incentive plan is offered.

The largest loss of personnel in the short and mid-term is anticipated to be in the South Fulton District. Without an incentive program, the Department projects that 30 to 40 officers are likely to resign in this district by December 31, 2006.

Fire Department:

Based on current attrition rates and a sample of interviews of firefighters, the Department projects that as many as 70 firefighters could leave the ranks by December 31, 2006. The Department estimates that approximately 50% of these persons may remain with the County if an incentive plan is offered. This projection is made exclusive of the reduction in force that will occur with the termination of the IGA with the City of Sandy Springs.

Emergency Services Department:

The Department conducted an oral survey among Communications Officers. A common point raised by the officers was that they would consider remaining with the county through transition periods if a determination could be made on when the Department would be phased out. Projecting an attrition rate was felt to be very difficult. However, a projection is that 7 persons are likely to leave the County by December 31, 2006. The Department projects that all of these persons are likely to remain if an incentive program is offered.

NOTE: Staff of each of the agencies expressed the view that a decision on remaining with the county could be made easier if there was an early understanding that an incentive program will be offered. There is an understanding that the program is likely to be implemented in 2007 if it is offered.

Attachment D

Comparison of Current and Needed Staffing

The Board of Commissioners requested that the staff provide a comparison of current staffing levels and needed staffing levels for the public safety agencies. This information is provided herein and include current staffing levels as of July 28,2006.

Police Department;

While there are no actual national standards regarding methodology used to determine police staffing levels in a given geographical area, the Police Department has strived to achieve an officer to citizen ratio of two (2) officers per 1000 citizens. This ratio maximizes proactive patrol time, reduces response times to calls for service, and ensures that all beats are staffed around the clock for every day of each year.

The Fulton County Police Department uses a number of factors to assist in the process of police beat and personnel allocation which include:

- Number of calls per beat or geographic area.
- Number of reports per beat or geographic area.
- Ratio of number of calls to number of reports.
- Average response time to calls within a beat or geographic area.
- Total time spent responding to calls per eight (8) hour shift.
- Total amount of proactive patrol time available.

Additionally, there are other factors taken into consideration such as citizen requests and overall geographic size of the areas to be patrolled.

Below is the number of police officers currently assigned to the South, Northeast and Northwest Districts:

| District | Population | Number of Sworn Officers | Ration of Officers to Citizens |
|-----------|------------|--------------------------|--------------------------------|
| South | 55,000 | 60 | 1 per 1000 |
| Northeast | 62,000 | 47 | 0.8 per 1000 |
| Northwest | 20,000 | 24 | 1.2 per 1000 |

Agency Comparison:

| Agency | Population | Number of Sworn Officers | Ration of Officers to Citizens |
|-------------------------------|------------|--------------------------|--------------------------------|
| Atlanta PD | 442,100 | 1700 | 3.8 per 1000 |
| Cobb PD | 592,481 | 586 | 0.9 per 1000 |
| Dekalb PD (unincorporated) | 610,525 | 1229 | 2 per 1000 |

Fire Department:

National standards for staffing are the National Fire Protection Association Standards (NFPA), which are based on federal Occupational Safety and Health Administration (OSHA) requirements.

OSHA requires workers operating in respirators (including firefighters) to comply with its standard known as the "2 in, 2 out" rule CFR 1910.134 (g) (4). It mandates:

- At least two employees enter the DDLH (immediately dangerous to life and health) atmosphere and remain in visual or voice contact with one another at all times.
- At least two employees are located outside the IDLH atmosphere.
- All employees engaged in interior structural firefighting use SCBAs (Self Container Breathing Apparatus).

NFPA 1500 is a standard designed to protect the health and safety of fire personnel. It requires: "In the initial stages of an incident where only one crew is operating in the hazardous area at a working structural fire, a **minimum of four individuals shall be required**, consisting of two individuals working as a crew in the hazard area and two individuals present outside this hazard area available for assistance or rescue at emergency operations where entry into the danger area is required" (1 NFPA 1500, 2002 Edition - Section 8.4.7).

The NFPA 1710 (Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments), though not mandatory, recommends that all career fire departments:

- Deploy firefighters on units with at least 4 members each.
- Respond with no more than a 60-second "turnout time" (time between receiving the call and being enroute) and no more than a four-minute travel time, 90% of the time (first unit on the scene).

Below are charts of the desired staffing levels that would allow the department to operate in strict concert with NFPA standards:

| South Fulton Apparatus | Personnel Required | # Shifts | Total Required |
|---|---------------------------|-----------------|-----------------------|
| Battalion One | 2 | x3 | 6 |
| Battalion Three | 2 | x3 | 6 |
| Engine 1 | 4 | x3 | 12 |
| Engine 3 | 4 | x3 | 12 |
| Engine 5 | 4 | x3 | 12 |
| Engine 7 | 4 | x3 | 12 |
| Truck 7 | 4 | x3 | 12 |
| Engine 9 | 4 | x3 | 12 |
| Truck 11 | 4 | x3 | 12 |
| Mobile Air 11 | 1 | x3 | 3 |
| Engine 13 | 4 | x3 | 12 |
| Engine IS | 4 | x3 | 12 |
| Engine 17 | 4 | x3 | 12 |
| Engine 19 | 4 | x3 | 12 |
| Engine 23 | 4 | x3 | 12 |
| Total | 53 | x3 | 159 |
| Relief factor of one per fire apparatus | 15 | x3 | 45 |
| Total | 68 per shift | x3 | 204 |

| North Fulton Apparatus | Personnel Required | # Shifts | Total Required |
|---|---------------------|-----------|----------------|
| Battalion Four | 2 | x3 | 6 |
| Engine 8 | 4 | x3 | 12 |
| Truck 8 | 4 | x3 | 12 |
| Engine 10 | 4 | x3 | 12 |
| Engine 12 | 4 | x3 | 12 |
| Truck 12 | 4 | x3 | 12 |
| Engine 14 | 4 | x3 | 12 |
| Engine 18 | 4 | x3 | 12 |
| Engine 20 | 4 | x3 | 12 |
| Medic 24 | 3 | x3 | 9 |
| Total | 37 | x3 | 111 |
| Relief factor of one per fire apparatus | 10 | x3 | 30 |
| Total | 47 per shift | x3 | 141 |

Total for South, Northeast and Northwest Districts would be 345 staff persons.

| | | |
|---|-----------------------|-------------------------------|
| •Present staffing levels as of July 21,2006: | Battalion Four - | 118 (NE and NW sub districts) |
| | <u>South Fulton -</u> | <u>157</u> |
| | Total | 275 |

Emergency Services Department:

The Emergency Services Department attempts to staff the 9-1-1 call center with enough persons so that a call can be answered and have an intake initiated in 70 seconds (or less) for each call. The Department makes annual projections of the number of calls likely to be received in a given year and applies a calculation of the 70 seconds per call to determine a staffing level. In Fulton County, the optimal staff level under this consideration would be 90 communication officers. As of July 28, 2006, the Department has 67 Communications Officers.

Comparisons with Other Jurisdictions

| Current public safety employees | County Needs | Comparisons | # of employees |
|---------------------------------|--------------|-----------------|----------------|
| 67 (22 vacancies) | 90 | Cobb County | 90 |
| | | Gwinnett County | 81 |
| | | City of Atlanta | 135 |

Attachment E

Impact of Incorporation of Northeast and Northwest Districts on South District Services

The following information responds to a question from the Board of Commissioners on how services in the South District will be impacted by the incorporations of the Northeast and Northwest Districts:

Police and Fire Departments:

The future level of police and fire services provided to the South Fulton SSD is primarily influenced by two significant factors:

1. The budgets for the district, and
2. The ability to retain and attract officers.

There is no anticipated direct impact to the Police Department or Fire Department budgets for the South Fulton district during the projected transition period of the new cities.

The challenge is the retention of officers to continue to provide an adequate level of services to the citizens of South Fulton.

The incorporation of the new cities intensifies the perception that there is no long term prospect of employment with the Fulton County Fire and Police Departments which directly impacts the ability to retain officers.

Emergency Services Department:

Provided that we are successful in our retention efforts, and the estimated revenue is received, services will be provided by the staff allocated to the South Fulton District. It is further anticipated that revenue from the 800 MHz system contracts and potential contracts for emergency medical services will offset revenue shortages experienced, as a result of various incorporations.

Attachment F

EMPLOYEE RETENTION INCENTIVE RECOMMENDATIONS and ASSOCIATED COSTS

Pay Inducements

- Available only for sworn/certified public safety personnel in Fire, Police and Emergency Services-911.
- Salary range C51 and below 20% increase in base pay as "fidelity pay" with signed agreement to remain until transition completed.

Cost (Annualized)

| | | | | | |
|------------------------|--------|------------------|--|-------|--|
| South Fulton District: | Fire | \$1,441,905 | | | |
| | Police | <u>1,172,363</u> | | | |
| | | \$2,614,268 | | Total | |
| | | | | | |
| Northwest District: | Fire | \$ 469,293 | | | |
| | Police | <u>400,593</u> | | | |
| | | \$ 869,886 | | Total | |
| | | | | | |
| Northeast District: | Fire | \$ 747,001 | | | |
| | Police | <u>538,295</u> | | | |
| | | \$ 1,285,296 | | Total | |

- Salary range C52 and above 15% increase in base pay as "fidelity pay" with signed agreement to remain until transition completed.

Cost (Annualized)

| | | | | | |
|------------------------|--------|---------------|--|-------|--|
| South Fulton District: | Fire | \$ 348,980 | | | |
| | Police | <u>44,153</u> | | | |
| | | \$ 393,133 | | Total | |
| | | | | | |
| Northwest District: | Fire | \$ 113,581 | | | |
| | Police | <u>15,087</u> | | | |
| | | \$ 128,668 | | Total | |
| | | | | | |
| Northeast District: | Fire | \$ 180,794 | | | |
| | Police | <u>20,273</u> | | | |
| | | \$ 201,067 | | Total | |

| | | | | |
|------------------------------|--------------------|--|-------------|--|
| 9-1-1 Cost for the Proposal: | \$ 606,678 | | Total | |
| | <u>\$6,098,996</u> | | Grand Total | |

- If above signed agreement honored, lump sum payment equal to 3 pay periods of salary upon final RIF. This cost is included in the above dollar amounts.

Career Protection or Job Placement

- Provide a dedicated career bank office center, in a County facility, available to employees needing access to computers, copy machines, fax machines, etc. The County has established Career Centers through Workforce Development.

Miscellaneous

- Expand retiree reserve program in Police with funding from each SSD Sub district. Total cost would be \$550,000 (South - \$250,000; Northeast - \$200,000; Northwest - \$100,000).

| Fund | Dept | 2006 Salary Budget | Premium | Premium Annualized | Pay Periods Applicable | Fidelity Payment | Full Year w/prm fidelity & bits | % Sworn or Carttled | Amt for Sworn or Carttled Only | Increase over 20M budget | %0BMCS1 Or Below | Amt of Inc C51 or Below | %0BMC52 Or Above | Amt of Inc C92 or Above |
|--------|----------------|--------------------|---------|--------------------|------------------------|------------------|---------------------------------|---------------------|--------------------------------|--------------------------|------------------|-------------------------|------------------|-------------------------|
| 301-SF | Fire | 8,993,220 | 20% | 1,798,644 | 3 | 207,536 | 11,554,109 | 95% | 10,841,741 | 1,848,521 | 74% | 1,441,805 | 26% | 506,615.41 |
| | | | 15% | 1,348,983 | 3 | 155,652 | 10,913,886 | 85% | 10,335,450 | 1,342,230 | 74% | 993,251 | 26% | |
| | | | 10% | 899,322 | 3 | 103,768 | 10,273,664 | 95% | 8,728,160 | 735,840 | 74% | 544,596 | 26% | 191,344.42 |
| | Police | 7,980,414 | 20% | 1,588,083 | 3 | 184,163 | 10,252,898 | 90% | 8,227,608 | 1,247,184 | 94% | 1,172,363 | 6% | 74,831.67 |
| | | | 15% | 1,187,062 | 3 | 138,123 | 9,684,777 | 90% | 8,716,298 | 735,885 | 94% | 691,732 | 6% | |
| | | | 10% | 798,041 | 3 | 92,082 | 9,116,656 | 90% | 8,204,991 | 224,577 | 94% | 211,102 | 6% | 13,474.58 |
| | Total Selected | | | | | | | | | | | | | |
| 302-NW | Fire | 2,926,996 | 20% | 565,399 | 3 | 67,546 | 3,760,481 | 95% | 3,561,175 | 634,178 | 74% | 469,293 | 26% | 164,886.58 |
| | | | 15% | 439,049 | 3 | 50,660 | 3,552,109 | 95% | 3,363,848 | 436,852 | 74% | 323,270 | 26% | PJHHI |
| | | | 10% | 292,700 | 3 | 33,773 | 3,343,738 | 95% | 3,166,520 | 239,524 | 74% | 177,248 | 26% | 62,276.29 |
| | Police | 2,726,866 | 20% | 545,377 | 3 | 62,828 | 3,503,388 | 90% | 3,153,048 | 426,163 | 94% | 400,583 | 6% | 25,569.76 |
| | | | 15% | 409,033 | 3 | 47,196 | 3,309,262 | 90% | 2,878,336 | 251,450 | 84% | 236,363 | 6% | |
| | | | 10% | 272,689 | 3 | 31,464 | 3,115,137 | 80% | 2,803,623 | 76,737 | 84% | 72,133 | 6% | 4,904.23 |
| | Total Selected | | | | | | | | | | | | | |
| 303-NE | Fire | 4,659,073 | 20% | 931,815 | 3 | 107,517 | 5,985,780 | 95% | 5,668,534 | 1,009,461 | 74% | 747,001 | 26% | 262,459.74 |
| | | | 15% | 698,861 | 3 | 80,638 | 5,654,103 | 95% | 5,354,436 | 685,363 | 74% | 514,568 | 26% | aVHMM |
| | | | 10% | 465,907 | 3 | 53,759 | 5,322,426 | 95% | 5,040,338 | 381,266 | 74% | 282,136 | 26% | 98,128.86 |
| | Police | 3,664,240 | 20% | 732,848 | 3 | 84,559 | 4,707,661 | 90% | 4,236,894 | 572,654 | 84% | 538,295 | 6% | 34,359.27 |
| | | | 15% | 549,636 | 3 | 63,420 | 4,446,805 | 90% | 4,002,125 | 337,885 | 94% | 317,612 | 6% | aVLflafIH |
| | | | 10% | 366,424 | 3 | 42,280 | 4,185,950 | 90% | 3,767,355 | 103,115 | 94% | 86,928 | 6% | 6,186.91 |
| | Total Selected | | | | | | | | | | | | | |
| M0 | 911 | 3,881,949 | 20% | 776,390 | 3 | 89,583 | 4,987,364 | 90% | 4,488,627 | 606,678 | | | | |
| | | | 15% | 582,292 | 3 | 67,188 | 4,711,010 | 90% | 4,239,809 | 357,960 | | | | |
| | | | 10% | 388,195 | 3 | 44,792 | 4,434,656 | 90% | 3,991,191 | 108,242 | | | | |
| | Total Selected | | | | | | | | | | | | | |

Attachment G

General Fund Reductions In Administrative Services

Based on the most recent cost allocation plan (Maximus 2004), roughly 2% of the General Fund budget is used to provide support services to the Special Services Districts. These costs include services provided by the following agencies: Clerk to Commission, Board of Commissioners, County Manager, Personnel, Finance, Information Technology, General Services, Purchasing, and County Attorney. The General Fund estimated budget for 2006-2010 provided to the Board in April assumed a 10% reduction beginning in 2009 when all of the Special Services District operations could be expected to cease. In addition to these indirect costs, there would be direct costs eliminated from the General Fund do to the demise of Public Works by 2009, elimination of the ambulance service subsidy, and a reduction in Non-Agency utilities expenses as street lights and traffic lights are transferred to the new cities.