

No. _____

SALARY PROPOSAL REQUEST FORM

INSTRUCTIONS: Submit only one proposal per form. Each proposal should contain specific justification as requested below. Proposals requiring Mayoral review must be submitted to the Human Resources Department by July 24, 2019. All proposals must be forwarded to the Personnel Department no later than July 31, 2019. **LATE PROPOSAL WILL NOT BE ACCEPTED.**

Individual employees cannot submit a proposal for their own position or on behalf of a group of employees or an entire classification.

PROPOSAL: Please indicate the type of salary proposal by placing a check in the appropriate box below.

Special salary adjustment for existing classification(s):

List classification(s) (a) Fire Dispatcher, (b) Fire Dispatch Supervisor, (c) Fire Dispatch Administrator

Current Monthly Salary (Step E) (a) \$4,666 ; (b) \$5,366 ; (c) \$6,538 Percentage of Adjustment 25%

Basis for adjustment: (Check appropriate box(es) below and attach additional pages as needed.)

- Significant change in duties and responsibilities (Please describe in detail.)
- Inappropriate supervisory differential.
- Turnover (Indicate the number of individuals who have left along with names, dates, and reasons for leaving, if possible.)
- Recruiting problems (Provide a detailed explanation of problems experienced.)
- Other _____

New Classification:

Proposed classification title _____ Proposed monthly salary _____

Basis for request: Explain below why a new classification is necessary and how the duties of the proposed new class differ from those of existing classes.

Deletion of Existing Classification:

Classification title _____

Basis for request: Explain below why this classification is no longer needed.

Title Change:

Current title of classification _____

Proposed new title _____

Basis for request: Explain below why the proposed title is more appropriate than the current title.

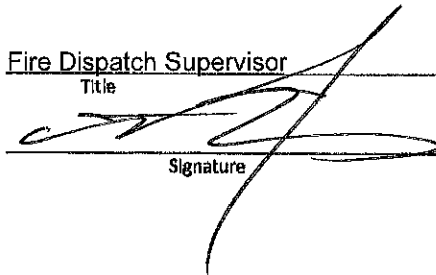
SUPPORTING JUSTIFICATION FOR PROPOSAL: It is your responsibility to provide detailed and specific documentation to support this request. Unless detailed justification is submitted to support each of the items checked above, the Civil Service Commission may deny th request to study the proposal. Attach additional pages if more space is needed.

Brent Peterson
Proposed by: (Please print name)

Fire Dispatch Supervisor
Title

7/30/2019
Date

MEA
Department Head or Employee Organization


Signature

7/30/2019
Date

Fire Dispatcher Series Salary Proposal

We respectfully request that the Fire Dispatcher series within the Fire-Rescue Department be considered for a Special Salary adjustment based on the retention issues that continue to plague the Emergency Command and Data Center, specifically in the Fire Dispatch Supervisor classification.

The core staff of the Emergency Command and Data Center, Fire Dispatchers are responsible for answering telephone and radio communications for Fire & Medical incidents for the cities of San Diego, Poway, Chula Vista, National City, Imperial Beach and Coronado. A recent Citygate report highlights the sheer magnitude of incidents handled by the Emergency Command and Data Center respective to the three other agencies that are tasked with the same responsibilities within the county. (**ATTACHMENT A**)

Those other agencies responsible for Fire & Medical incidents for the remainder of San Diego county are also paid at a significantly higher rate than the Fire Dispatch series. E-step Fire Dispatchers in San Diego are compensated at an hourly rate of \$26.83. NorthComm Dispatchers are compensated 17% more at a top step of \$31.45 (**ATTACHMENT B**), Heartland Fire JPA 15% more at a top step of \$30.83 (**ATTACHMENT C**), and Cal-Fire 18% more at a top step of \$31.72 (**ATTACHMENT D**). These three centers can also offer a pension to their new-hire personnel.

The Emergency Command and Data Center utilized APCO International "Project Retains" for a clearer understanding of appropriately staffing their dispatch center to handle the volume of 9-1-1 calls for service they receive on a yearly basis. APCO, which is nationally recognized, advised that the minimum staffing for the center should always be 12. Presently because of its inability to retain trained and qualified personnel, the Emergency Command and Data Center struggles to maintain staffing of 8 dispatchers at all times, and routinely resorts to incredible numbers of mandatory overtime hours just to maintain the largest Fire-Dispatch center in the county at skeleton levels. (**ATTACHMENT E**)

The request is made in response to the increasing high turnover rate within the classification, and the resulting inability to remain competitive with other similar jurisdictions in the retention of dispatchers. Loss of qualified and experienced dispatchers and our inability to hire and retain qualified candidates has been extremely challenging. It has been very inefficient and a waste of our resources to spend countless hours to recruit and train staff only to see them leave to other jurisdictions for higher pay and superior benefits.

The inability to move beyond skeleton staffing levels, which includes dropping lower than even minimum staffing, all while providing services to over 2 million citizens, is a direct result of this inability to establish any competitiveness in salary.

As a result of the recent trends of staff turnover due to candidates/staff finding better paying jobs elsewhere, we are constantly recruiting; requiring job posting, conducting interviews, reference checks, background/medical clearance, and thereafter training only to repeat this process over again.

In the Citywide Human Capital Fact Book, prepared by the Office of the City Auditor, it is shown that Dispatcher 1 had the highest “Turnover Rate” in the entire City of San Diego with 12 of the 20 separations coming from the Fire-Rescue Department; turnover that, with other classifications, cost the City roughly \$39M in 2017 (**ATTACHMENT F**). The entry level classification that feeds directly into the Fire-Dispatcher classification is Dispatcher 1. However now that compensation levels have lagged so far behind the rest of the county the turnover rate in the Fire-Dispatcher classification has increased significantly over the last two years.

In FY18 the Emergency Command and Data Center lost 12 personnel, 5 of which listed better pay as their reason for separation:

FY 18				
Jackson	Benjamin	Fire Dispatcher	Resigned better pay	7/8/2017
Ross	Rochelle	Fire Dispatcher	Resigned better pay	7/15/2017
Ito	James	Dispatcher I	Resigned better pay	7/12/2017
Garcia	Diana	Dispatcher I	Resigned	8/4/2017
Santa Cruz	Amy	Dispatcher I	Resigned	8/13/2017
Walters	Evan	Dispatcher I	Resigned better pay	9/26/2017
McGee	Cathie	Fire Dispatcher	Retired	10/7/2017
Sierra-Reyes	Pamela	Dispatcher I	Resigned	10/18/2017
Guillen	Edgar	Dispatcher I	Resigned	3/12/2018
Wheeler	Starla	Dispatcher I	Resigned	4/12/2018
Young	Michael	Fire Dispatcher	Retired	5/30/2018
Wright	Nick	Fire Dispatch Supervisor	Resigned better pay	10/26/2017

In FY19 the Emergency Command and Data Center lost another 10 personnel, 3 of which listed better pay as their reason for separation:

FY 19				
Bsaibes	Maroun	Fire Dispatch Supervisor	Resigned better pay	8/17/2018
Hunter	Debra	Dispatcher I	Resigned	9/14/2018
Datu	Ryan	Dispatcher I	Resigned	9/21/2018

Wood	Stephen	Dispatcher II	Resigned better pay	10/5/2018
Geiger	Michelle	Fire Dispatcher	Resigned better pay	11/2/2018
Doehr	Michelle	Dispatcher I	Resigned	3/27/2019
Dodd	Kayla	Dispatcher II	Resigned	6/3/2019
Quiroz	Daniel	Dispatcher I	Resigned	6/5/2019
Sanchez	Fernanda	Dispatcher I	Resigned	6/24/2019
Arimendez	Daniel	Dispatcher II	Transferred to PUD	6/24/2019
Brown	Sharon	Fire Dispatch Supervisor	Retired	7/24/2019

The Fire Dispatch Supervisor classification, of which there are 7 budgeted, losing two personnel due to higher pay is a 28% reduction in staff in less than two years to outside employment. Couple these losses with the total losses over the last five years and the numbers are staggering.

FY 17				
Helms	Nichole	Dispatcher I	Resigned better pay	8/12/2016
Arnold	Christopher	Dispatcher I	Resigned	9/23/2016
Goodwin	Katie	Dispatcher I	Resigned	11/05/2016

FY 15/16				
Galbicka	Stephanie	Fire Dispatcher	Retired	4/16/2015
O'Reilly	Caitlin	Dispatcher I	Resigned, better opportunity	4/27/2015
Salisbury	Christine	Fire Dispatcher	Resigned, better pay	10/22/2015
Lacy	Stefanie	Fire Dispatcher	Resigned	11/17/2015
Serna	Consuelo	Dispatcher I	Resigned	12/28/2015
Galbicka	Edward	Fire Dispatch Supervisor	Retired	1/1/2016
Scally	Rebecca	Dispatcher I	Resigned, better pay	4/11/2016

The Fire Dispatcher series is controversial due to the nature at which Personnel evaluates classifications. The classifications of Dispatcher I and Dispatcher II feed into the Fire Dispatcher and Police Dispatcher Series. While they are by a technicality not "part of that series", when faced with the difficulty of the job and the horizon of less pay for equal work compared to their counterparts in other agencies, frequently employees who would promote out of their training class into the Fire Dispatcher series leave due to better pay elsewhere.

All Dispatcher positions are budgeted at Fire Dispatcher or Police Dispatcher positions as those are the classifications needed to be filled at the end of training. In the Fire-Rescue Department

there is no change in duties between that of a Dispatcher I, Dispatcher II or Fire Dispatcher. All roles and functions remain the same.

This is significant to note for two specific reasons. The first being that the evaluation of the Dispatcher I & II classifications will be taken out of context for the overall retention issues in the Emergency Command & Data Center as the retention issues for Dispatcher I & II's specific to the Fire-Rescue Department will be altered by the Police Department. Secondly, understanding that the Dispatcher I & II classifications that are training to attain Fire Dispatcher status should be included with overall Fire Dispatcher retention is key.

In 2017 and 2018 (wherein these losses in FTE were accumulated), staffing for Fire Dispatchers topped at 43 budgeted FTE. Over that time period, 20 personnel left at an approximately **50%** turnover ratio. Note, there were no retirements in those years. **This is total attrition.** While the Emergency Command and Data Center continues to pull from the Dispatcher 1 eligible list, they continue to bleed personnel with an average retention from training classes hovering at 25% (the last recruited class has retained 2 of 8 personnel).

An increase of 25% overall, would not only help to retain qualified and trained staff but it would help draw highly qualified and talented applicants. Aiding in retention of employees who express liking their job but needing an increase in compensation in order to maintain the increasing costs of living in the City of San Diego. **(ATTACHMENT G)**

Due to these varied factors, a comprehensive classification study would be invaluable for our department to assess the findings and consider all possible options for enhancing our retention efforts.

- ATTACHMENTS:
- A - CityGate Associates Section 5 Merger Assessment
 - B - NorthComm JPA Job Announcement Bulletin
 - C - Heartland JPA Job Announcement Bulletin
 - D - Pay Scales California HR
 - E - Citywide Human Capital Fact Book
 - Section 3: Retention and Separations
 - F – Letters from separated employees
 - G- APCO "Project Retains" Staffing Estimate

SECTION 5—MERGER ASSESSMENT

5.1 PRESENT MERGER OPPORTUNITIES

5.1.1 Preface

The overall term of “mergers” can have as many meanings as there are reactions by the people involved in the discussion. A merger project for public safety dispatch operations can be something as simple as implementing equipment capable of sharing functionality, to co-locating in a single facility but yet maintaining autonomous operations and workforces. It can also be everything from contracting services to the full implementation of a new governmental unit to provide all pieces of the public safety dispatch package. Merger projects are generally conceived to either achieve financial or operational advantages, or both. The success or failure of a cooperative merger of any type will depend upon a developed plan and support for the plan, along with adequate funding and implementation. It may also depend upon the will and belief of the political leadership present before, during, and after the project.

Table 4—Large Fire/EMS Dispatch Centers in San Diego County

Agency	No. of Incidents in 2015	Population Served	No. of Agencies	No. of Staff	No. of Consoles
Metro Zone ECDC	192,546	1.7 Million	6	65	14
Heartland	42,918	383,314	10	21	4
North Comm	64,839	685,374	19	32	8
CAL FIRE	29,469	**	8	28	12
Total	329,772		43	146	38

* Coronado Fire Department was added in July of 2016.

** Due to the Countywide footprint of coverage and responsibilities of CAL FIRE and its contract agencies, no estimate of population served was found.

Using figures in the above tables, handling all of the incidents from these agencies in a single center it would take approximately 33 consoles (utilizing a national standard practice of attributing one console per 10,000 incidents). Again, using a nationally recognized average figure for required floor space for these consoles, a single facility would need approximately 4,950 square feet (33 consoles multiplied by 150 square feet per console). In addition, there would be additional floor space needed for offices, training, management, Quality Assurance, and technical support personnel plus breakrooms, storage, equipment, etc.

Of course, not all of the above agencies desire to merge into one single entity.

NORTH COUNTY DISPATCH JPA HUMAN RESOURCES DEPARTMENT



Fire
Communications
Dispatcher-
Lateral

An Equal Opportunity Employer

SALARY RANGE (approximate)

~~\$25.87 - \$31.45 Hourly~~ ~~\$4,484.00 - \$5,451.00 Monthly~~ \$53,808.00 - \$65,412.00 Annually

This posting is for the North County Dispatch JPA Dispatch; vacancy location is 16936 El Fuego, 92067, Rancho Santa Fe, CA.

POSITION INFORMATION

THE AGENCY: North County Dispatch Joint Powers Authority was formed in June of 1984. The JPA consists of eight-member agencies and nine contract agencies who agree to jointly exercise all powers for the purpose of providing dispatching and emergency communication services for fire protection, medical and security services. The JPA serves over 400 square miles with a total combined population of approximately

ATTACHMENT C

The Ideal Candidate:

The ideal candidate works well within a team environment, can follow instructions independently when necessary. Further, they should have the ability to demonstrate the following:

- Remain calm and focused in stressful and unusual situations and environments;
- Able to learn new and complex skills, with adaptability to new circumstances and unique situations;
- Able to understand directives/policies and apply them to complex scenarios;
- Learn Fire Department and Medical terminology, jurisdictional boundaries and available types of emergency services;
- Read, interpret and give directions from maps and computer GIS mapping;
- Knowledge and experience with Microsoft Office suite;
- Rapidly evaluate circumstances to make effective and sound operational decisions with minimal supervision.
- Ability to learn geographic features and areas within our JPA and Contract service areas;
- Can effectively follow directions given by the Director, OPS Manager, Supervisor, Zone Duty Chief, Incident Commander or Chief Officer.
- Communicate effectively and concisely in writing, verbally and with the use of a computer;
- Retain and recall complex information presented verbally and in writing and accurately communicate it to others;
- Have the ability to work at a confined workstation for an extended amount of time during long-term incidents;
- Be available for emergency call-back to meet the needs of the organization;
- Able to be flexible with work hours, including but not limited to holidays, weekends, extended shifts, day and night shifts;
- Preferably, have basic radio knowledge of VHF and 800 MHz, 911 Computer Aided Dispatch systems and 9-1-1 phone system;
- Must be able to multi-task during high activity while collaborating with co-workers and field fire units;
- Can coordinate phone, radio and room activity to process all incoming information accordingly.

Compensation and Benefits Overview

~~HCFA offers the position of a Full-Time Fire Communications Dispatcher~~ an excellent salary and benefits package including:

A multi-year Heartland Fire Dispatcher Association (HFDA) Memorandum of Understanding (MOU) Agreement.

July 1, 2018 through June 30, 2018 Annual Salary Range \$47,757 - \$57,803

July 1, 2019 through June 30, 2020 Annual Salary Range \$50,627 - \$61,277

~~July 1, 2020 through June 30, 2021 Annual Salary Range \$52,645 - \$63,731~~

Retirement: Heartland has a two-tier CalPERS retirement system: Employees hired after January 1, 2013, will be enrolled in the PERS Pension Reform Act (PEPRA), which provides 2% at 62. Employees hired after January 1, 2013, that are pre-existing PERS members may be eligible to participate in the 2.7% @ 55 if they meet the CalPERS Classic Enrollee eligibility. All employees pay the full 8% (or normal cost) employee contribution.

A 457 Deferred Compensation Plan and a FLEX benefit-spending plan are available.

Insurance: In Fiscal Year 18/19 and 19/20, \$850.00 per month is allocated as part of our cafeteria plan. This amount may be spent on health insurance for self and dependents including dental and CalPERS health plan, with the remainder paid to the employee in cash. Fiscal Year 20/21 the monthly benefit will increase to \$1,000 to those employees who participate in a CalPERS Health Plan. If an employee chooses to not participate in a qualified Cal PERS Health Plan under the Authority, the cafeteria benefit will be forfeited by the employee.

Term life insurance, in the amount \$50,000.00 is provided by the Authority.

Holidays: 12 days annually, provided as part of vacation accrual.

Sick Leave: Accrued at a rate of 5.52 hours bi-weekly.

Vacation: Accrued at a rate 3.07 hours bi-weekly for 1-5 years, 4.60 hours bi-weekly for 5-10 years, 5.07 for 10-15 and 6.14 hours bi-weekly following completion of the fifteenth and succeeding years of service.

Other benefits: Disability insurance programs, dental; monthly \$50 bilingual stipend, uniform allowance.

****Part-Time Positions do not receive the benefits package and are considered "At Will" Employees**

Schem	Class	Code	Full Class Title	Pay	SISA	Footnotes					
			Compensation	Period							
		L	\$5,912.00 - \$7,400.00			01 19					
XP36	9877		CLINICAL SOCIAL WORKER (HEALTH FACILITY)								
		A	\$4,344.00 - \$5,689.00			01 19	450 471	1	12	E	R19
		S	\$5,011.00 - \$7,631.00			01 19	450 471	1	12	E	R19
		T	\$5,395.00 - \$8,182.00			01 19	450 471	1	12	E	R19
		U	\$5,979.00 - \$7,631.00			01 19	450 471	1	12	E	R19
		V	\$6,433.00 - \$8,182.00			01 19	450 471	1	12	E	R19
XP35	9872		CLINICAL SOCIAL WORKER (HEALTH/CORRECTIONAL FACILITY)-SAFETY								
		A	\$4,344.00 - \$5,689.00			01 19 R1	448 450 471	1	12	E	R19
		P	\$6,279.00 - \$8,012.00			01 19 R1	448 450 471	1	12	E	R19
		Q	\$6,755.00 - \$8,592.00			01 19 R1	448 450 471	1	12	E	R19
		S	\$5,011.00 - \$7,631.00			01 19 R1	448 450 471	1	12	E	R19
		T	\$5,395.00 - \$8,182.00			01 19 R1	448 450 471	1	12	E	R19
		U	\$5,979.00 - \$7,631.00			01 19 R1	448 450 471	1	12	E	R19
		V	\$6,433.00 - \$8,182.00			01 19 R1	448 450 471	1	12	E	R19
DE10	2066		CLOTHING CENTER MANAGER								
			\$3,670.00 - \$4,595.00			01 43		1	12	2	S15
JW76	4726		COASTAL PROGRAM ANALYST I								
		A	\$3,512.00 - \$3,990.00			01 19 21	121	1	12	2	R01
		B	\$3,623.00 - \$4,318.00			01 19 21	121	1	12	2	R01
		C	\$4,344.00 - \$5,439.00			01 19 21	121	1	12	2	R01
JW74	4735		COASTAL PROGRAM ANALYST II								
			\$5,223.00 - \$6,542.00			01 19		1	12	2	R01
JW72	4762		COASTAL PROGRAM ANALYST III								
			\$5,917.00 - \$7,351.00			01 19		1	12	E	S01
JW70	4763		COASTAL PROGRAM MANAGER								
			\$6,495.00 - \$8,070.00			01 19		1	12	E	S01
VX82	8951		CODES AND STANDARDS ADMINISTRATOR I (NON-PEACE OFFICER)								
			\$6,073.00 - \$7,548.00			01 19 34		1	12	E	S07
VX81	8950		CODES AND STANDARDS ADMINISTRATOR II (NON-PEACE OFFICER)								
			\$6,534.00 - \$8,132.00			01 19 34		1	12	E	S07
VX80	9008		CODES AND STANDARDS ADMINISTRATOR III (NON-PEACE OFFICER)								
			\$7,857.00 - \$8,926.00			01 19 34		1	12	E	M07
QK46	6854		COMMERCIAL VEHICLE INSPECTION SPECIALIST								
		A	\$3,281.00 - \$4,100.00		SISA	01 20 21	138	1	12	2	R12
		B	\$3,728.00 - \$4,706.00			01 20 21	138	1	12	2	R12
KI14	8430		COMMUNICABLE DISEASE MANAGER I								
			\$5,383.00 - \$6,688.00			01 19		1	12	2	S01
KI12	8431		COMMUNICABLE DISEASE MANAGER II								
			\$5,917.00 - \$7,351.00			01 19		1	12	E	S01
KI10	8402		COMMUNICABLE DISEASE MANAGER III								
			\$6,495.00 - \$8,070.00			01 19		1	12	E	S01
KI18	9052		COMMUNICABLE DISEASE REPRESENTATIVE								
		A	\$3,478.00 - \$3,949.00			01 21	197	1	12	2	R01
		B	\$3,623.00 - \$4,318.00			01 21	197	1	12	2	R01
KI32	8404		COMMUNICABLE DISEASE SPECIALIST I								
			\$4,975.00 - \$6,228.00			01 19		1	12	2	R01
KI30	8403		COMMUNICABLE DISEASE SPECIALIST II								
			\$5,465.00 - \$6,841.00			01 19		1	12	2	R01
CR90	1670		COMMUNICATIONS OPERATOR								
		A	\$3,529.00 - \$4,861.00			01 21 R1	368	1	12	2	R07
		B	\$3,993.00 - \$5,499.00			01 21 R1	368	1	12	2	R07
CR95	1671		COMMUNICATIONS SUPERVISOR								
			\$4,379.00 - \$6,029.00			01 43		1	12	2	S07
EM25	2549		COMMUNITY COLLEGE PROGRAM ASSISTANT I								
		A	\$4,878.00 - \$6,103.00			01 19	047	1	12	E	R21
		F	\$4,065.00 - \$5,085.83			01 19	047	1	12	E	R21
EM30	2550		COMMUNITY COLLEGE PROGRAM ASSISTANT II								
		A	\$5,890.00 - \$7,372.00			01 19	047	1	12	E	R21
		F	\$4,908.33 - \$6,143.33			01 19	047	1	12	E	R21
TT45	4779		COMMUNITY LIAISON REPRESENTATIVE, STATE HOSPITALS								
			\$5,816.00 - \$7,284.00			01 19		1	12	E	S19

ATTACHMENT D

ATTACHMENT E



APCO RETAINS PROJECT

San Diego Fire Communications - Estimate Staffing For Coverage Positions

Directions: Staffing for coverage positions is based on the number of tasks or work stations that must be covered and the number of hours each position must be covered. Below, "Positions" is the number of seats where this organizational job task is done.

How is this calculated?

Click on Position for Analysis

Position	Total Coverage Hours	NAWH	Staff Needed	Turnover Rate	FTE
<u>Dispatcher</u>	105114.24	1517	69.29	12	77.8

		Employee Availability			
12	Positions needing to be covered				Net Available Work Hours (NAWH) for this Position
x 24	Hours per day does this position needs to be covered		1517		Base Full Time Equivalent (FTE) needed to cover this position
x 7	Days per week does this position needs to be covered	105114.24 + 1517 =	69.29		Turnover rate (%)
x 52.14	Weeks per year does this position needs to be covered		12		Adjusted Full Time Equivalent (FTE) estimate for the position of Dispatcher
=	105114.24 Total hours needing coverage	69.29 x (1 + (12 * .01)) =	77.8		

Position	Total Coverage Hours	NAWH	Staff Needed	Turnover Rate	FTE
<u>Supervisor</u>	8759.52	1812	4.83	12	5.41

		Employee Availability			
1	Positions needing to be covered				Net Available Work Hours (NAWH) for this Position
x 24	Hours per day does this position needs to be covered		1812		Base Full Time Equivalent (FTE) needed to cover this position
x 7	Days per week does this position needs to be covered	8759.52 + 1812 =	4.83		Turnover rate (%)
x 52.14	Weeks per year does this position needs to be covered		12		Adjusted Full Time Equivalent (FTE) estimate for the position of Supervisor
=	8759.52 Total hours needing coverage	4.83 x (1 + (12 * .01)) =	5.41		



APCO RETAINS PROJECT

San Diego Fire Communications - Determine Net Available Work Hours (NAWH)

Directions: These tables summarize employee availability to handle call taking and dispatch functions in the center. This is similar to a shift relief factor but it is based on hours. This adjustment is appropriate for coverage and volume-influenced positions only. Calculate Net Available Work Hours (NAWH) using average allocated time or average actual time for each category. Use the "Other" column to adjust for time off that may be unique to your center. Round all calculations to the nearest whole number. The result is the average availability for each person in that position.

Note: The numbers you enter should be the average per person for each position.

Coverage Positions (Independent of volume)

Coverage Positions are based on a particular task or work station that must be staffed or "covered."

Position	Total Contract Hours	Holiday/Vacation Leave Hours	Sick Leave Hours	Personal Leave Hours	Training Leave Hours	Military/FMLA, etc. Hours	Total Meal/Break Hours	Total Other Hours	Total Hours Unavailable	NAWH Per Person
Dispatcher	2080	80	138	0	24	67	228	28	563	1517
Supervisor	2080	120	12	0	24	1	105	8	258	1812

Save Input

Save & Estimate Staffing for Coverage Positions »

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In case of technical difficulties contact retains@apcointl.org

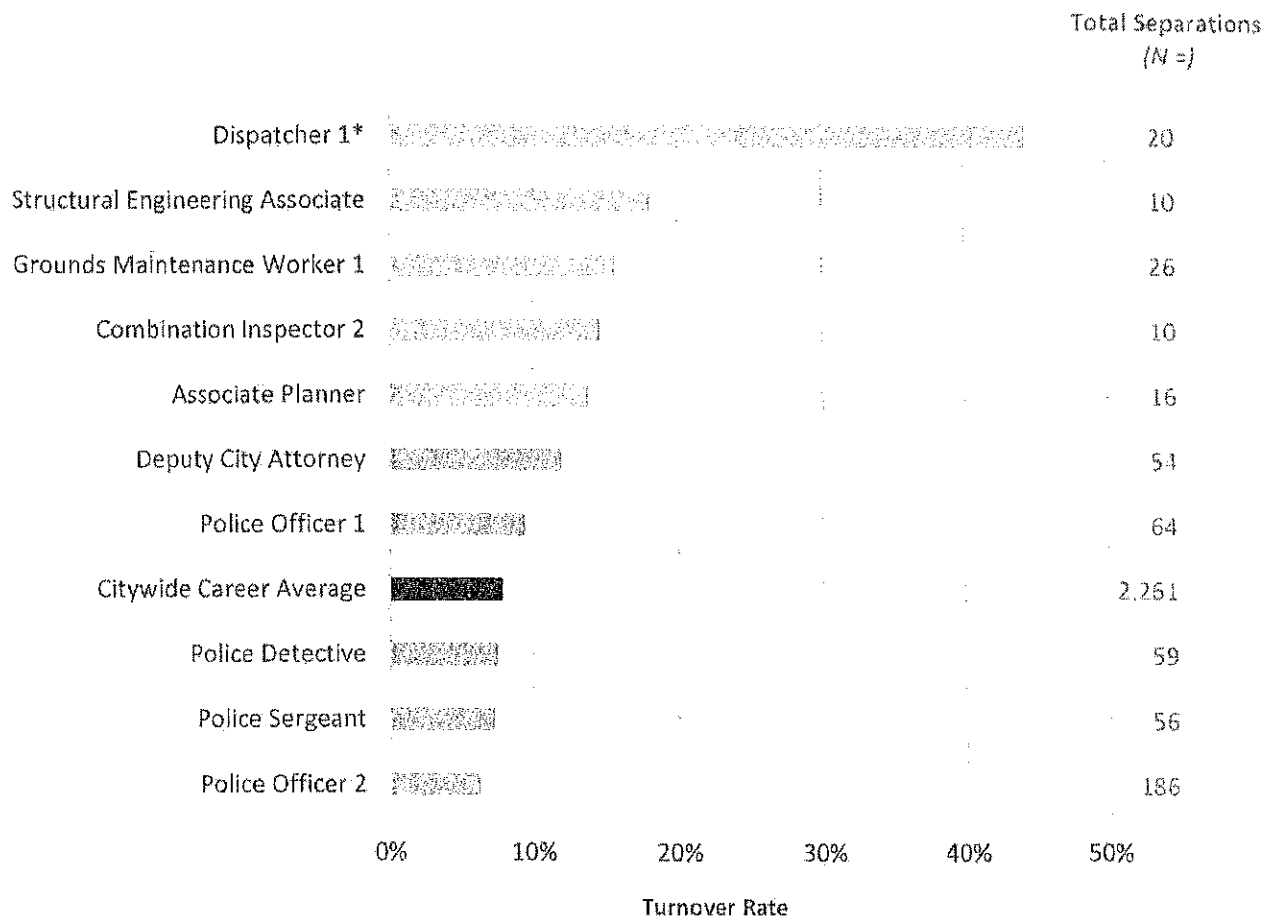
ATTACHMENT F

Section 3: Retention and Separations

Which classifications have had the most turnover?

Throughout 2015–2017, separations from the City in terms of sheer numbers have been dominated by classifications within the San Diego Police Department (SDPD). However, this is because SDPD has a large workforce. The turnover rate is actually significantly higher among many other classifications throughout the City.

Exhibit 15. Annual Separations Rate (“Turnover Rate”) and Total City Separations, 2015–2017
 Classifications with the Highest Turnover Rates and Classifications with the Highest Total Number of Separations⁹



*Dispatcher 1 separations were from multiple departments: 12 from the Fire-Rescue Department, 5 from the Transportation & Storm Water Department, and 3 from SDPD over the period of 2015–2017.

Sources: OCA, based on separation data provided by the Personnel Department and City workforce counts in SAP.

⁹ Note that turnover rates are average annual turnover rates over the period 2015–2017. Auditors made some judgmental exclusions from the turnover percentage data: e.g., classifications needed at least 10 separations over the period to be included. Auditors also did not include some classifications with higher expected rates of turnover such as Management Interns, Pool Guards, Police and Fire Recruits, etc.

Section 3: Retention and Separations

What does turnover cost the City?

Estimates of true turnover costs can vary widely depending on the nature of the position and quality of the departing worker, expected new workers, etc. Using a rough estimate of replacement costs, the cost to the City of recent voluntary employee turnover may be around \$39 million annually.¹⁰

Additional “soft costs”—such as impact to team morale, disruption to continuity of service, loss of institutional knowledge, etc.—can exist as well.

\$39M

Potential cost of voluntary employee turnover to the City in 2017

\$8.3M

Potential annual cost savings from decreasing the City's voluntary turnover rate by 1%

Sources: OCA, based on review of literature related to turnover costs, City workforce data within SAP, separations data provided by the Personnel Department, and Adopted Budgets.

¹⁰ Auditors utilized a voluntary turnover cost model developed by Deloitte with City-specific information regarding the size of the workforce, voluntary turnover rate, City revenues, and personnel expenditures per employee to produce the estimates above. We supplemented that estimate with a less rigorous rule of thumb of 6–9 months of an employee's salary and wages, which produced a figure of around \$24 million annually. We note a range of debate of true costs and estimation with both models and in other literature on turnover costs.

ATTACHMENT G

June 11, 2019

Rochelle Ross
8401 Sunrise Avenue
La Mesa, California, 91941

To Whom It May Concern:

I write this letter as a former Fire Dispatcher of the San Diego Fire-Rescue Department from 2012 to 2017, who resigned from employment with the City of San Diego to accept a significantly higher paying Fire Dispatcher position with Cal Fire – San Diego.

I can confidently say, without unwavering opinion, that in my 17 years as an Emergency Services Dispatcher, working for San Diego Fire-Rescue was the one department I was most honored and proud to be a part of. Despite the low staffing levels, long shifts with mandatory overtime, and the highest call volume of all fire dispatch agencies in the county, the dedication and professionalism that I witnessed amongst my peers superseded that of any communications center I have been employed with over the duration of my dispatching career. It is well known that the San Diego Fire-Rescue Dispatchers are truly top notch in this industry, going above and beyond for both the residents they serve and other allied agencies within San Diego county.

My decision to resign from San Diego Fire-Rescue for a higher paying position was a very tough one to make and created a lot of internal conflict. For as happy and satisfied as I was professionally, as a single income family, I had an urgent need for a higher earning potential and Cal Fire – San Diego could offer me that. Unfortunately, San Diego Fire-Rescue is the lowest paying Fire Dispatch agency in San Diego County. A top step Fire Dispatcher will earn a considerably higher salary at North Comm, Heartland, and Cal Fire – San Diego. A department's pay scale is one of the top competitive factors when hiring and retaining quality employees.

The San Diego Fire-Rescue Dispatchers with longevity are worth their weight in gold. It is so incredibly important to develop and foster relations with seasoned Dispatchers and hold onto those who have years and years of experience and knowledge about the cities they dispatch for and the functions of the department. If the City of San Diego Fire Dispatcher's pay was comparable to that of the other three Fire Dispatching agencies in San Diego County, I am confident that I would still be employed as a San Diego Fire-Rescue Dispatcher and have a very long and rewarding career with the department.

Thank you,

Rochelle Ross

Rochelle Ross

To Whom It May Concern,

My name is Ben Jackson, and I am currently employed by the Orange County Fire Authority. Prior to my employment here, I was a Dispatcher for the San Diego Fire-Rescue Department. While employed there, I was very happy with my job and contributions to the department. I enjoyed my work "family" and the environment.

It was difficult, however, to earn enough to support my family with my earnings from SDFD. The pay is much lower than other dispatch agencies, even those that are less busy and smaller. I eventually left SDFD for OCFA primarily for financial reasons. Upon being hired at the OCFA, a slightly larger organization but with a lower call volume, I began earning significantly more as a brand-new employee than I had as a 3 year employee at SDFD.

I believe that the dispatchers at SDFD deserve better wages. I think that it would improve morale, and more importantly retention.

Ben Jackson
619-609-6108

Nick Wright

From: Lynn, Tracy <TLynn@sandiego.gov>
Sent: Thursday, July 11, 2019 1:51 AM
To: Nick Wright
Subject: FW: Michelle Geiger

From: michelle geiger [mailto:geigerm911@gmail.com]
Sent: Wednesday, July 10, 2019 8:15 PM
To: Lynn, Tracy <TLynn@sandiego.gov>
Subject: Michelle Geiger

To whom it may concern,

My name is Michelle Geiger. I worked for San Diego Fire for 7 years. Although, I enjoyed working for San Diego fire I was offered a position with another agency that offered higher pay and better benefits. I accepted the offer in November 2018. I am thankful for the time I had at San Diego fire, and the experience I gained.

Respectfully,
Michelle Geiger