

OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

Date Issued: July 26, 2007

IBA Report Number: 07-78

City Council Docket Date: July 31, 2007

Item Number: 340

Subject: Lifeguard Business Process Reengineering (BPR)

OVERVIEW

As part of San Diego Fire-Rescue Department's full Business Process Reengineering effort, a focused study on the Lifeguard Division was conducted. On July 31, 2007, Item 340, the City Council is being requested to authorize implementation of the following organizational changes:

- Convert all permanent lifeguard positions to 4/10 work schedules, except those assigned to the 24-hour night crew schedules. This will require the reclassification of two vacant and budgeted Lifeguard III positions to Lifeguard Sergeant positions.
- Transfer the permit processing function for beach bars and moorings to the Park and Recreation Department.
- Reclassify the Lifeguard II position responsible for Community Outreach, Education, and Recruitment to a civilian position. This position will also assume the role of managing the Junior Lifeguard Program.

FISCAL/POLICY DISCUSSION

The full Fire-Rescue Department BPR is expected to be docketed in the fall of 2007, but due to anticipated savings during the summer months, a component of the Fire-Rescue BPR for the Lifeguard Division is being discussed at this time. It is anticipated that by converting the permanent lifeguard positions to 4/10 work schedules, savings should be achieved by reducing the need for overtime and backfilling positions in order to obtain necessary and vital training. During the winter months, all shifts will be scheduled, which will allow one shift to provide coverage and one shift to obtain training. Anticipated savings should be included in the Fiscal Year 2009 Budget based on information collected during this fiscal year. The department has communicated that

they anticipate this recommendation to have an estimated annual cost avoidance of \$380,000 while increasing overall lifeguard coverage by nearly 10,000 hours on an annual basis. While the IBA is supportive of increased levels of service at lower costs, insufficient information has not been provided to demonstrate that this will be the outcome. We recommend that as part of the 2009 budget process, actual results experienced in the next several months be discussed.

The IBA is concerned about transferring the permit processing function for beach bars and moorings to the Park and Recreation Department without a discussion of the impact on Park and Recreation. Currently, Fire-Rescue has identified that approximately 0.10 FTE performs this function, with the time being concentrated in a two month period in February-March. While the function is being transferred, no personnel will be included, and Park and Recreation will need to absorb these responsibilities with existing staff. It may be feasible for Park and Recreation to absorb these responsibilities without significant impact, since this function originated in Park and Recreation when the Lifeguard Division was within the department. Also, discussion with Park and Recreation management has occurred and the department is in agreement with accepting this transfer. However, the report does not identify the increase in the number of permits that need to be processed and how this might impact processing time. Also, how will transferring this function impact the public? This information, if available, should be communicated in order to evaluate this recommendation. This process could be more fully evaluated during the Park and Recreation BPR.

The IBA understands Fire-Rescue's difficulty in retaining qualified individuals for their Community Outreach, Education and Recruitment program. A specific position is not identified in the report, but the proposed salary for this civilian position is equivalent to that of a Lifeguard Sergeant. A classification study by the Personnel Department will need to occur to identify the appropriate position. Revenue from the Junior Lifeguard Program will be utilized to offset the increased cost from the previous Lifeguard II position (approximately \$18,000). The report does state that funds will remain "to provide approximately 1,000 hours of seasonal lifeguard support to supplement recruitment and outreach activities." However, the report does not provide information on the number of hours previously provided and if this recommendation impacts that level of service.

Although the report identifies Lifeguard Dispatch function as an area of study, specific recommendations at this time are not included. The report does state that this function will be included in the City's overall review of dispatching services.

CONCLUSION

The IBA is supportive of the Mayor's Business Process Reengineering efforts and recommends approval of the requested organizational changes. However we would ask Park and Recreation to comment on the concerns we have raised relative to the transfer of

permitting. The IBA reiterates its recommendation that future BPR reports provide information on service level impacts and that they be incorporated into the 2009 budget process.

[SIGNED]

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