



CITY COUNCIL Staff Report

Meeting Date: May 11, 2021

To: Mayor and City Council

From: Scott Chadwick, City Manager

Staff Contact: Michael Calderwood, Fire Chief
michael.calderwood@carlsbadca.gov, 760-931-2141

Subject: Fiscal Year 2021-22 City Council Goal Work Plan Options for Fire Department

District: All

Recommended Action

1. Receive a report and presentation on potential work plan options to achieve the City Council goal to bring the Fire Department into conformance with Standards of Cover evaluation
2. Adopt a resolution approving the preferred work plan for incorporation into the fiscal year 2021-22 city budget

Executive Summary / Discussion

The City Council concluded its goal setting workshops on March 11, 2021, by identifying four priority goals as well as additional goals to be considered in the fall.

One of those goals was to bring the Fire Department into conformance with the Standards of Cover evaluation. This comprehensive evaluation identified both the current deployment performance of the Fire Department and the city's desired service levels and then assessed the city's ability to provide them. This evaluation was begun by an outside consultant in 2019 and completed and presented to the City Council on May 19, 2020.

On April 27, 2021, the City Council reviewed work plans for each priority goal for incorporation into the fiscal year 2021-22 city budget. Following staff's presentations of the proposed work plans, the City Council asked Fire Department staff to prepare additional options and timelines for the council's further consideration.

After considering additional options and timelines, the Fire Department still supports the original work plan as its top recommendation. The work plan is attached as Exhibit 2 for reference.

As requested, the Fire Department prepared two additional work plans for City Council consideration.

Option 1 would postpone the remodeling of Fire Station 4 and deploy two ambulances starting Jan. 1, 2022. Two variations on that option and the potential costs are detailed in exhibits 3 and 4.

Option 2 is similar to the original work plan but staggers the deployment of two new ambulances over fiscal year 2021-22 and fiscal year 2022-23. Two variations on that option and the potential costs are detailed in exhibits 5 and 6.

Fiscal Analysis

To create a measurable comparison, the following table shows one-time and ongoing costs for each of the options detailed in the exhibits for fiscal year 2021-22, fiscal year 2022-23 and full implementation in fiscal year 2023-24.

Option	FY 2021-22 one-time	FY 2021-22 ongoing ¹	FY 2022-23 one-time	FY 2022-23 ongoing ¹	CIP one-time ²	Station 4 project charters ⁴	FY 2023-24 ongoing ³	Total cost FY 2021-24
Original	\$1,139,299	\$2,401,452	\$1,025,900	\$3,574,999	\$3,835,000	\$0	\$4,345,097	\$16,321,747
1A	\$1,139,299	\$1,467,751	\$1,030,200	\$3,544,614	\$935,000	(\$5,067,590)	\$4,322,105	\$7,371,379
1B	\$1,177,324	\$1,570,968	\$1,131,375	\$3,934,714	\$935,000	(\$5,067,590)	\$4,854,729	\$8,536,520
2A	\$1,075,474	\$824,634	\$1,094,025	\$3,508,762	\$3,835,000	\$0	\$4,322,105	\$14,660,000
2B	\$1,075,474	\$824,634	\$1,233,225	\$3,934,714	\$3,835,000	\$0	\$4,854,729	\$15,757,776

¹ Ongoing does not include full-year costs for items implemented midyear

² Does not include \$15M for Fire Station 7 construction, planned for fiscal year 2026-28

³ Ongoing includes full-year costs for all items

⁴ Some cost savings may be offset by an increase in future required refurbishments

There is sufficient funding available in the city's General Fund Reserve to fund the estimated one-time costs ranging from \$1,075,474 to \$1,177,324 for fiscal year 2021-22 and between \$1,025,900 and \$1,233,225 for fiscal year 2022-23 associated with the Fire Department Standards of Coverage goal.

City Council Policy No. 74 - General Fund Reserve Policy, states that:

"At the discretion of the City Council, reserve levels in excess of the 40% target requirement, may be used for one-time opportunity cost purposes. For example, one-time expenditures resulting in future efficiencies, infrastructure, special projects, or key economic development opportunities that provide savings or efficiencies where no funding source otherwise exists. These types of one-time opportunity costs may only be authorized by formal City Council action where findings have been made as to what constitutes the savings or how efficiencies will be achieved."

The one-time opportunity costs associated with initiating efforts will help achieve efficiencies in providing Fire Department services, emergency transports and other emergency service activities.

The fiscal year 2021-22 ongoing costs associated with the selected option will be presented by staff in the final fiscal year 2021-22 budget at a future City Council meeting.

Potential cost recovery methods

Ambulance fee revenues totaled \$2.7M in fiscal year 2019-20. By adding two ambulances, the Fire Department estimates an additional 600 transports per year, generating roughly \$330,000 of revenue.

The Fire Department will conduct an Ambulance Fee Study in fiscal year 2021-22. The study will review and analyze current ambulance service fees to determine if fees charged are appropriate. The city could potentially recoup additional ambulance transport costs over time, but revenue estimates cannot be forecasted before the study is completed.

The city is considering adopting a fire prevention inspection fee that would fund the costs of that program. The city is not currently charging a fee for this service. However, charging a fee for this service is in line with the city's practice of recovering costs for services provided, state laws and the practice in comparable jurisdictions.

The Fire Department is and will continue to participate in all existing and upcoming supplemental governmental programs that provide reimbursement for ambulance transport, with the goal of helping offset the cost of providing these services.

Next Steps

Staff will prepare fiscal year 2021-22 budget requests according to City Council's work plan preference.

Over the next four years, the Fire Department will partner with the Public Works Department to develop a Fire Department Facility Master Plan, to identify existing Fire Department deficiencies and potential sites for Fire Station 8 and Fire Station 9.

Environmental Evaluation (CEQA)

In keeping with California Public Resources Code Section 21065, this action does not constitute a "project" within the meaning of the California Environmental Quality Act in that it has no potential to cause either a direct physical change in the environment, or a reasonably foreseeable indirect physical change in the environment. Therefore, it does not require environmental review.

Public Notification

Public notice of this item was posted in keeping with the Ralph M. Brown Act and it was available for public viewing and review at least 24 hours before the scheduled meeting date.

Exhibits

1. City Council resolution
2. Original Work Plan
3. Work Plan Option 1A
4. Work Plan Option 1B
5. Work Plan Option 2A
6. Work Plan Option 2B

RESOLUTION NO. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CARLSBAD, CALIFORNIA, APPROVING THE WORK PLAN AND AUTHORIZING THE USE OF GENERAL FUND RESERVES AND OTHER FUNDING SOURCES TO ACHIEVE THE CITY COUNCIL GOAL OF "BRING THE FIRE DEPARTMENT INTO CONFORMANCE WITH STANDARDS OF COVER EVALUATION"

WHEREAS, the City Council held a series of three Goal Setting Workshops in the first quarter of 2021; and

WHEREAS, on March 11, 2021, City Council identified four priority goals for fiscal year 2021-22; and

WHEREAS, the City Council directed staff to develop a work plan to accomplish the priority goal of "Bring the Fire Department into conformance with Standards of Cover evaluation";

WHEREAS, staff developed five work plan options for City Council consideration that outlined objectives and tasks to be achieved in fiscal year 2021-22:

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Carlsbad, California, as follows:

1. The above recitations are true and correct.
2. The City Council approves Work Plan Option ____ as reflected in Exhibit ____;
3. The City Council finds that the one-time opportunity cost of \$ _____ associated with work described in the work plan will achieve efficiencies in providing Fire Department services, emergency transports, and other emergency service activities.
4. The Deputy City Manager, Administrative Services is authorized to assign \$ _____ of the unassigned General Fund reserve balance at fiscal year-end 2020-2021 to pay for one-time opportunity costs identified in Work Plan Option ____.
5. The City Manager is authorized to include in the city's FY 2021-22 Preliminary Operating Budget the \$ _____ of one-time opportunity costs as well as the additional budget necessary to carry out all the City Council approved program objectives described in Work Plan Option ____ as reflected in Exhibit ____.

PASSED, APPROVED AND ADOPTED at a Special Meeting of the City Council of the City of Carlsbad on the ___ day of _____, 2021, by the following vote, to wit:

AYES:

NAYS:

ABSENT:

MATT HALL, Mayor

BARBARA ENGLESON, City Clerk

(SEAL)

Goal

Bring Fire Department into conformance with Standards of Cover evaluation.

Lead
Supporting

Fire Department

City Attorney	Finance
Human Resources	Planning
PW-Fleet & Facilities	PW-Transportation
PW-Utilities	Information Technology

Resource needs**Fire Department resource needs:**

Fiscal Year 2021-22 (\$3,540,749)

- Two ambulances (\$580,000)
- Ambulance outfitting (\$260,000)
- Ambulance supplies (\$78,300/year)
- Reserve apparatus (\$133,624)
- 9 FTE Paramedic Firefighters (\$1,430,604)
- Paramedic Firefighter equipment (\$556,974)
- 3 FTE Emergency Medical Technicians (\$259,500)
- FT Emergency Medical Technician equipment (\$83,358)
- 3 PT EMT Emergency Medical Technicians (\$107,559)
- PT Emergency Medical Technician equipment (\$50,830)

Fiscal Year 2022-23 (\$2,681,702)

- Fire engine (\$806,000)
- Fire engine outfitting (\$172,600)
- Fire engine supplies (\$21,150/year)
- 11 FTE Emergency Medical Technicians (\$951,500)
- FT Emergency Medical Technician equipment (\$305,646)
- 5 PT FTE Emergency Medical Technicians (\$179,270)
- PT Emergency Medical Technician equipment (\$59,304)
- 3 Captain promotions (\$92,238)
- 3 Engineer promotions (\$23,994)
- Temporary FS 7 operating costs (\$70,000)

Public Works resource needs:

Fiscal Year 2021-22 (\$3,835,000)

- New CIP project for FS 6 (\$35,000 for office to bedroom conversion)
- Existing CIP project for FS 4 (need additional \$2.9M)
- New CIP project for temporary FS 7 (\$900,000)
*includes community outreach for \$50,000

Fiscal Year 2022-23 (\$15,000,000)

- New CIP project for permanent FS 7 (\$15M) in 5-7 years plus property acquisition

Estimated
completion

Completion in three phases:
Objective 1 – 3/23; Objective 2 – 1/23; Objective 3 – 2026-2028

Objective #1

Improve Fire Stations 4 and 6 and procure two new ambulances

Tasks

- Procure two ambulances (\$580,000)
 - Order – July 2021
 - Receive – February 2022

Tasks

- Complete CUP application and receive Planning Commission approval of FS 4 modifications – Sept 2021
- Request CC approve plans and authorize bidding – Nov 2021
- Request CC award a contract for construction – Jan 2022
- Construct FS 4 modifications (FY 2021-22 CIP request of additional \$2.9M pending) – March 2022 – March 2023

Tasks

- Convert FS 6 office to bedroom
 - \$35,000 (Sept 2021)

Objective #2

Staff a temporary Fire Station 7 in the area of Cannon Rd west of the I-5 and procure new fire engine

Tasks

- Identify location and secure land use (if needed) for temporary FS 7
- Obtain discretionary approvals for temporary FS 7 (assumption voter approval not required) (\$300,000)
 - *includes community outreach (\$50,000)
 - RFP for architectural and engineering services including: (July 2021)
 - Site plan/architecture
 - Geotechnical
 - Noise study
 - Biology mapping/bird surveys
 - Priority project/hydromodification
 - Phase I site assessment
 - Cultural Resources
 - Civil, including wet utilities
 - *Does not include dry utilities (electricity, communications, IT)*
 - Award design contracts (Oct 2021)
 - Design (Nov 2021-March 2022)
 - Discretionary permits (April 2022-July 2022)
- Bid/Construct temporary FS 7 (\$600,000) (July 2022-Jan 2023)
- Relocate structure from temporary FS 2 and staff temporary FS 7 – Jan 2023

Tasks

- Procure Fire Engine (\$806,000)
 - Order – Sept 2022
 - Receive – Jan 2024

Objective #3

Establish a permanent Fire Station 7 in the area of Cannon Rd west of I-5

Tasks

- Voter approval required in 2022
- Public outreach
- Identify location and secure land use for permanent FS 7
- Obtain discretionary approvals/permits
- Design/bid/construct FS 7, 2026-2028

Work plan option 1A

Exhibit 3

Goal

Bring Fire Department into conformance with Standards of Cover evaluation.

Lead Supporting

Fire Department

City Attorney	Finance
Human Resources	Planning
PW-Fleet & Facilities	PW-Transportation
PW-Utilities	Information Technology

Resource needs

Fire Department resource needs:

Fiscal Year 2021-22 (\$2,607,050)

- Two ambulances (\$580,000)
- Ambulance outfitting (\$260,000)
- Ambulance supplies (\$78,300)
- Reserve apparatus (\$133,624)
- 9 FTE Paramedic Firefighters (\$715,302) 6 mos
- Paramedic Firefighter equipment (\$556,974)
- 3 FTE Emergency Medical Technicians (\$129,750) 6 mos
- FT Emergency Medical Technician equipment (\$83,358)
- 2 PT EMT Emergency Medical Technicians (\$35,854) 6 mos
- PT Emergency Medical Technician equipment (\$33,888)

Fiscal Year 2022-23 (\$2,049,911)

- Fire engine (\$806,000)
- Fire engine outfitting (\$172,600)
- Fire engine supplies (\$21,150)
- 12 FTE Emergency Medical Technicians (\$519,000) 6 mos
- FT Emergency Medical Technician equipment (\$333,432)
- 3 PT FTE Emergency Medical Technicians (\$53,781) 6 mos
- PT Emergency Medical Technician equipment (\$50,832)
- 3 Captain promotions (\$46,119) 6 mos
- 3 Engineer promotions (\$11,997) 6 mos
- Temporary FS 7 operating costs (\$35,000) 6 mos

Public Works resource needs:

Fiscal Year 2021-22 (\$935,000)

- New CIP project for FS 6 (\$35,000 for office to bedroom conversion)
- New CIP project for temporary FS 7 (\$900,000)
*includes community outreach for \$50,000

Fiscal Year 2022-23 (\$15,000,000)

- New CIP project for permanent FS 7 (\$15M) in 5-7 years plus property acquisition

Estimated completion

Completion in three phases:

Objective 1 – 1/22; Objective 2 – 1/23; Objective 3 – 2026-2028

Objective #1

Improve Fire Station 6 and procure two new ambulances

Tasks

- Procure two ambulances (\$580,000)
 - Order – July 2021
 - Receive – January 2022

Tasks

- Convert FS 6 office to bedroom
 - \$35,000 (Sept 2021)

Objective #2

Staff a temporary Fire Station 7 in the area of Cannon Rd west of the I-5 and procure new fire engine

Tasks

- Identify location and secure land use (if needed) for temporary FS 7
- Obtain discretionary approvals for temporary FS 7 (assumption voter approval not required) (\$300,000)
 - *includes community outreach (\$50,000)
 - RFP for architectural and engineering services including: (July 2021)
 - Site plan/architecture
 - Geotechnical
 - Noise study
 - Biology mapping/bird surveys
 - Priority project/hydromodification
 - Phase I site assessment
 - Cultural Resources
 - Civil, including wet utilities
 - *Does not include dry utilities (electricity, communications, IT)*
 - Award design contracts (Oct 2021)
 - Design (Nov 2021-March 2022)
 - Discretionary permits (April 2022-July 2022)
- Bid/Construct temporary FS 7 (\$600,000) (July 2022-Jan 2023)
- Relocate structure from temporary FS 2 and staff temporary FS 7 – Jan 2023

Tasks

- Procure Fire Engine (\$806,000)
 - Order – July 2022
 - Receive – July 2023

Objective #3

Establish a permanent Fire Station 7 in the area of Cannon Rd west of I-5

Tasks

- Voter approval required in 2022
- Public outreach
- Identify location and secure land use for permanent FS 7
- Obtain discretionary approvals/permits
- Design/bid/construct FS 7, 2026-2028

Fiscal Year 2021-22 Costs				Fiscal Year 2022-23 Costs		
Item	Qty	Cost		Item	Qty	Cost
Ambulance	2	\$ 580,000		Engine	1	\$ 806,000
Ambulance Outfitting	2	\$ 260,000		Engine Outfitting	1	\$ 172,600
Reserve Apparatus	1	\$ 133,624		FT EMT Equipment	12	\$ 51,600
FT PMFF Equipment	9	\$ 152,775		Subtotal		\$1,030,200
FT EMT Equipment	3	\$ 12,900		FT EMT Salary (6 months)	12	\$ 519,000
Fire Station 6 Office Conversion	1	\$ 35,000		FT EMT Equipment	12	\$ 281,832
Temporary Fire Station 7	1	\$ 900,000		PT EMT Salary (6 months)	6	\$ 53,784
Subtotal		\$2,074,299		PT EMT Equipment	12	\$ 50,832
FT PMFF Salary (6 months)	9	\$ 715,302		Captain Promotions (6 months)	3	\$ 46,119
FT PMFF Equipment	9	\$ 404,199		Engineer Promotions (6 months)	3	\$ 12,000
FT EMT Salary (6 months)	3	\$ 129,750		Engine M&O	1	\$ 21,150
FT EMT equipment	3	\$ 70,458		Ambulance Fleet ISF Charges	2	\$ 176,240
PT EMT Salary (6 months)	4	\$ 35,854		Fire Station 7 Operating Costs (6 months)	1	\$ 35,000
PT EMT Equipment	8	\$ 33,888		FT PMFF Salary	9	\$ 1,430,604
Ambulance M&O	2	\$ 78,300		FT PMFF Equipment	9	\$ 404,199
Subtotal		\$1,467,751		FT EMT Salary	3	\$ 259,500
				FT EMT Equipment	3	\$ 70,458
Grand Total		\$3,542,050		PT EMT Salary	4	\$ 71,708
				PT EMT Equipment	8	\$ 33,888
				Ambulance M&O	2	\$ 78,300
				Subtotal		\$3,544,614
				Grand Total		\$4,574,814

Work plan option 1B

Exhibit 4

Goal

Bring Fire Department into conformance with Standards of Cover evaluation.

Lead

Fire Department

Supporting

City Attorney	Finance
Human Resources	Planning
PW-Fleet & Facilities	PW-Transportation
PW-Utilities	Information Technology

Resource needs

Fire Department resource needs:

Fiscal Year 2021-22 (\$2,748,292)

- Two ambulances (\$580,000)
- Ambulance outfitting (\$260,000)
- Ambulance supplies (\$78,300)
- Reserve apparatus (\$133,624)
- 12 FTE Paramedic Firefighters (\$953,736) 6 mos
- Paramedic Firefighter equipment (\$742,632)

Fiscal Year 2022-23 (\$2,365,142)

- Fire engine (\$806,000)
- Fire engine outfitting (\$172,600)
- Fire engine supplies (\$21,150)
- 9 FTE Paramedic Firefighters (\$715,302) 6 mos
- Paramedic Firefighter equipment (\$556,974)
- 3 Captain promotions (\$46,119) 6 mos
- 3 Engineer promotions (\$11,997) 6 mos
- Temporary FS 7 operating costs (\$35,000) 6 mos

Public Works resource needs:

Fiscal Year 2021-22 (\$935,000)

- New CIP project for FS 6 (\$35,000 for office to bedroom conversion)
- New CIP project for temporary FS 7 (\$900,000)
*includes community outreach for \$50,000

Fiscal Year 2022-23 (\$15,000,000)

- New CIP project for permanent FS 7 (\$15M) in 5-7 years plus property acquisition

Estimated completion

Completion in three phases:
Objective 1 – 1/22; Objective 2 – 1/23; Objective 3 – 2026-2028

Objective #1

Improve Fire Station 6 and procure two new ambulances

Tasks

- Procure two ambulances (\$580,000)

- Order – July 2021
- Receive – January 2022

Tasks

- Convert FS 6 office to bedroom
 - \$35,000 (Sept 2021)

Objective #2

Staff a temporary Fire Station 7 in the area of Cannon Rd west of the I-5 and procure new fire engine

Tasks

- Identify location and secure land use (if needed) for temporary FS 7
- Obtain discretionary approvals for temporary FS 7 (assumption voter approval not required) (\$300,000)
 - *includes community outreach (\$50,000)
 - RFP for architectural and engineering services including: (July 2021)
 - Site plan/architecture
 - Geotechnical
 - Noise study
 - Biology mapping/bird surveys
 - Priority project/hydromodification
 - Phase I site assessment
 - Cultural Resources
 - Civil, including wet utilities
 - *Does not include dry utilities (electricity, communications, IT)*
 - Award design contracts (Oct 2021)
 - Design (Nov 2021-March 2022)
 - Discretionary permits (April 2022-July 2022)
- Bid/Construct temporary FS 7 (\$600,000) (July 2022-Jan 2023)
- Relocate structure from temporary FS 2 and staff temporary FS 7 – Jan 2023

Tasks

- Procure Fire Engine (\$806,000)
 - Order – July 2022
 - Receive – July 2023

Objective #3

Establish a permanent Fire Station 7 in the area of Cannon Rd west of I-5

Tasks

- Voter approval required in 2022
- Public outreach
- Identify location and secure land use for permanent FS 7
- Obtain discretionary approvals/permits
- Design/bid/construct FS 7, 2026-2028

Fiscal Year 2021-22 Costs			Fiscal Year 2022-23 Costs		
Item	Qty	Cost	Item	Qty	Cost
Ambulance	2	\$ 580,000	Engine	1	\$ 806,000
Ambulance Outfitting	2	\$ 260,000	Engine Outfitting	1	\$ 172,600
Reserve Apparatus	1	\$ 133,624	FT PMFF Equipment	9	\$ 152,775
FT PMFF Equipment	12	\$ 203,700	Subtotal		\$1,131,375
Fire Station 6 Office Conversion	1	\$ 35,000	FT PMFF Salary (6 months)	9	\$ 715,302
Temporary Fire Station 7	1	\$ 900,000	FT PMFF Equipment	9	\$ 404,199
Subtotal		\$2,112,324	Captain Promotions (6 months)	3	\$ 46,119
FT PMFF Salary (6 months)	12	\$ 953,736	Engineer Promotions (6 months)	3	\$ 12,000
FT PMFF equipment	12	\$ 538,932	Engine M&O	1	\$ 21,150
Ambulance M&O	2	\$ 78,300	Ambulance Fleet ISF Charges	2	\$ 176,240
Subtotal		\$1,570,968	Fire Station 7 Operating Costs (6 months)	1	\$ 35,000
			FT PMFF Salary	12	\$ 1,907,472
Grand Total		\$3,683,292	FT PMFF Equipment	12	\$ 538,932
			Ambulance M&O	2	\$ 78,300
			Subtotal		\$3,934,714
			Grand Total		\$5,066,089

Work Plan option 2A

Exhibit 5

Goal

Bring Fire Department into conformance with Standards of Cover evaluation.

Lead Supporting

Fire Department

City Attorney	Finance
Human Resources	Planning
PW-Fleet & Facilities	PW-Transportation
PW-Utilities	Information Technology

Resource needs

Fire Department resource needs:

Fiscal Year 2021-22 (\$1,900,108)

- Two ambulances (\$580,000)
- Ambulance outfitting (\$260,000)
- Ambulance supplies (\$78,300)
- Reserve apparatus (\$133,624)
- 6 FTE Paramedic Firefighters (\$476,868) 6 mos
- Paramedic Firefighter equipment (\$371,316)

Fiscal Year 2022-23 (\$3,125,037)

- Fire engine (\$806,000)
- Fire engine outfitting (\$172,600)
- Fire engine supplies (\$21,150)
- 3 FTE Paramedic Firefighters (\$476,868)
- Paramedic Firefighter equipment (\$185,658)
- 3 FTE Emergency Medical Technicians (\$259,500)
- 12 FTE Emergency Medical Technicians (\$519,000) 6 mos
- FT Emergency Medical Technician equipment (\$416,790)
- 5 PT FTE Emergency Medical Technicians (\$89,635) 6 mos
- PT Emergency Medical Technician equipment (\$84,720)
- 3 Captain promotions (\$46,119) 6 mos
- 3 Engineer promotions (\$11,997) 6 mos
- Temporary FS 7 operating costs (\$35,000) 6 mos

Public Works resource needs:

Fiscal Year 2021-22 (\$3,835,000)

- New CIP project for FS 6 (\$35,000 for office to bedroom conversion)
- Existing CIP project for FS 4 (need additional \$2.9M)
- New CIP project for temporary FS 7 (\$900,000)
*includes community outreach for \$50,000

Fiscal Year 2022-23 (\$15,000,000)

- New CIP project for permanent FS 7 (\$15M) in 5-7 years plus property acquisition

Estimated completion

Completion in three phases:

Objective 1 – 3/23; Objective 2 – 1/23; Objective 3 – 2026-2028

Objective #1

Improve Fire Stations 4 and 6 and procure two new ambulances

Tasks

- Procure two ambulances (\$580,000)
 - Order one– July 2021
 - Receive- January 2022
 - Order one – January 2022
 - Receive- July 2022

Tasks

- Complete CUP application and receive Planning Commission approval of FS 4 modifications – Sept 2021
- Request CC approve plans and authorize bidding – Nov 2021
- Request CC award a contract for construction – Jan 2022
- Construct FS 4 modifications (FY 2021-22 CIP request of additional \$2.9M pending) – March 2022 – March 2023

Tasks

- Convert FS 6 office to bedroom
 - \$35,000 (Sept 2021)

Objective #2

Staff a temporary Fire Station 7 in the area of Cannon Rd west of the I-5 and procure new fire engine

Tasks

- Identify location and secure land use (if needed) for temporary FS 7
- Obtain discretionary approvals for temporary FS 7 (assumption voter approval not required) (\$300,000)
 - *includes community outreach (\$50,000)
 - RFP for architectural and engineering services including: (July 2021)
 - Site plan/architecture
 - Geotechnical
 - Noise study
 - Biology mapping/bird surveys
 - Priority project/hydromodification
 - Phase I site assessment
 - Cultural Resources
 - Civil, including wet utilities
 - *Does not include dry utilities (electricity, communications, IT)*
 - Award design contracts (Oct 2021)
 - Design (Nov 2021-March 2022)
 - Discretionary permits (April 2022-July 2022)
- Bid/Construct temporary FS 7 (\$600,000) (July 2022-Jan 2023)

- Relocate structure from temporary FS 2 and staff temporary FS 7 – Jan 2023

Tasks

- Procure Fire Engine (\$806,000)
 - Order – July 2022
 - Receive – July 2023

Objective #3

Establish a permanent Fire Station 7 in the area of Cannon Rd west of I-5

Tasks

- Voter approval required in 2022
- Public outreach
- Identify location and secure land use for permanent FS 7
- Obtain discretionary approvals/permits
- Design/bid/construct FS 7, 2026-2028

Fiscal Year 2021-22 Costs			Fiscal Year 2022-23 Costs		
Item	Qty	Cost	Item	Qty	Cost
Ambulance	2	\$ 580,000	Engine	1	\$ 806,000
Ambulance Outfitting	2	\$ 260,000	Engine Outfitting	1	\$ 172,600
Reserve Apparatus	1	\$ 133,624	FT EMT Equipment	15	\$ 64,500
FT PMFF Equipment	6	\$ 101,850	FT PMFF Equipment	3	\$ 50,925
Fire Station 6 Office Conversion	1	\$ 35,000	Subtotal		\$1,094,025
Temporary Fire Station 7	1	\$ 900,000	FT PMFF Salary	3	\$ 476,868
Fire Station 4 Modification	1	\$ 2,900,000	FT PMFF Equipment	3	\$ 134,733
Subtotal		\$4,910,474	FT EMT Salary (6 months)	12	\$ 519,000
FT PMFF Salary (6 months)	6	\$ 476,868	FT EMT Salary	3	\$ 259,500
FT PMFF equipment	6	\$ 269,466	FT EMT Equipment	15	\$ 352,290
Ambulance M&O	2	\$ 78,300	PT EMT Salary (6 months)	10	\$ 89,640
Total		\$ 824,634	PT EMT Equipment	20	\$ 84,720
			Captain Promotions (6 months)	3	\$ 46,119
Grand Total		\$5,735,108	Engineer Promotions (6 months)	3	\$ 12,000
			Engine M&O	1	\$ 21,150
			Ambulance Fleet ISF Charges	2	\$ 176,240
			Fire Station 7 Operating Costs (6 months)	1	\$ 35,000
			FT PMFF Salary	6	\$ 953,736
			FT PMFF Equipment	6	\$ 269,466
			Ambulance M&O	2	\$ 78,300
			Total		\$3,508,762
			Grand Total		\$4,602,787

Work Plan option 2B

Exhibit 6

Goal

Bring Fire Department into conformance with Standards of Cover evaluation.

Lead Supporting

Fire Department

City Attorney	Finance
Human Resources	Planning
PW-Fleet & Facilities	PW-Transportation
PW-Utilities	Information Technology

Resource needs

Fire Department resource needs:

Fiscal Year 2021-22 (\$1,900,108)

- Two ambulances (\$580,000)
- Ambulance outfitting (\$260,000)
- Ambulance supplies (\$78,300)
- Reserve apparatus (\$133,624)
- 6 FTE Paramedic Firefighters (\$476,868) 6 mos
- Paramedic Firefighter equipment (\$371,316)

Fiscal Year 2022-23 (\$3,690,194)

- Fire engine (\$806,000)
- Fire engine outfitting (\$172,600)
- Fire engine supplies (\$21,150)
- 9 FTE Paramedic Firefighters (\$715,302) 6 mos
- 6 FTE Paramedic Firefighters (\$953,736)
- Paramedic Firefighter equipment (\$928,290)
- 3 Captain promotions (\$46,119) 6 mos
- 3 Engineer promotions (\$11,997) 6 mos
- Temporary FS 7 operating costs (\$35,000) 6 mos

Public Works resource needs:

Fiscal Year 2021-22 (\$3,835,000)

- New CIP project for FS 6 (\$35,000 for office to bedroom conversion)
- Existing CIP project for FS 4 (need additional \$2.9M)
- New CIP project for temporary FS 7 (\$900,000)
*includes community outreach for \$50,000

Fiscal Year 2022-23 (\$15,000,000)

- New CIP project for permanent FS 7 (\$15M) in 5-7 years plus property acquisition

Estimated completion

Completion in three phases:

Objective 1 – 3/23; Objective 2 – 1/23; Objective 3 – 2026-2028

Objective #1

Improve Fire Stations 4 and 6 and procure two new ambulances

Tasks

- Procure two ambulances (\$580,000)
 - Order one – July 2021
 - Receive –January 2022
 - Order one- January 2022
 - Receive - July 2022

Tasks

- Complete CUP application and receive Planning Commission approval of FS 4 modifications – Sept 2021
- Request CC approve plans and authorize bidding – Nov 2021
- Request CC award a contract for construction – Jan 2022
- Construct FS 4 modifications (FY 2021-22 CIP request of additional \$2.9M pending) – March 2022 – March 2023

Tasks

- Convert FS 6 office to bedroom
 - \$35,000 (Sept 2021)

Objective #2

Staff a temporary Fire Station 7 in the area of Cannon Rd west of the I-5 and procure new fire engine

Tasks

- Identify location and secure land use (if needed) for temporary FS 7
- Obtain discretionary approvals for temporary FS 7 (assumption voter approval not required) (\$300,000)
 - *includes community outreach (\$50,000)
 - RFP for architectural and engineering services including: (July 2021)
 - Site plan/architecture
 - Geotechnical
 - Noise study
 - Biology mapping/bird surveys
 - Priority project/hydromodification
 - Phase I site assessment
 - Cultural Resources
 - Civil, including wet utilities
 - *Does not include dry utilities (electricity, communications, IT)*
 - Award design contracts (Oct 2021)
 - Design (Nov 2021-March 2022)
 - Discretionary permits (April 2022-July 2022)
- Bid/Construct temporary FS 7 (\$600,000) (July 2022-Jan 2023)
- Relocate structure from temporary FS 2 and staff temporary FS 7 – Jan 2023

Tasks

- Procure Fire Engine (\$806,000)
 - Order – July 2022
 - Receive – July 2023

Objective #3

Establish a permanent Fire Station 7 in the area of Cannon Rd west of I-5

Tasks

- Voter approval required in 2022
- Public outreach
- Identify location and secure land use for permanent FS 7
- Obtain discretionary approvals/permits
- Design/bid/construct FS 7, 2026-2028

Costs

Fiscal Year 2021-22 Costs			Fiscal Year 2022-23 Costs		
Item	Qty	Cost	Item	Qty	Cost
Ambulance	2	\$ 580,000	Engine	1	\$ 806,000
Ambulance Outfitting	2	\$ 260,000	Engine Outfitting	1	\$ 172,600
Reserve Apparatus	1	\$ 133,624	FT PMFF Equipment	15	\$ 254,625
FT PMFF Equipment	6	\$ 101,850	Subtotal		\$1,233,225
Fire Station 6 Office Conversion	1	\$ 35,000	FT PMFF Salary	6	\$ 953,736
Temporary Fire Station 7	1	\$ 900,000	FT PMFF Equipment	15	\$ 673,665
Fire Station 4 Modifications	1	\$ 2,900,000	FT PMFF Salary (6 months)	9	\$ 715,302
Subtotal		\$4,910,474	Captain Promotions (6 months)	3	\$ 46,119
FT PMFF Salary (6 months)	6	\$ 476,868	Engineer Promotions (6 months)	3	\$ 12,000
FT PMFF Equipment	6	\$ 269,466	Engine M&O	1	\$ 21,150
Ambulance M&O	2	\$ 78,300	Ambulance Fleet ISF Charges	2	\$ 176,240
Subtotal		\$ 824,634	Fire Station 7 Operating Costs (6 months)	1	\$ 35,000
			FT PMFF Salary	6	\$ 953,736
Grand Total		\$5,735,108	FT PMFF Equipment	6	\$ 269,466
			Ambulance M&O	2	\$ 78,300
			Subtotal		\$3,934,714
			Grand Total		\$5,167,939