



Memorandum

TO: HONORABLE MAYOR
AND CITY COUNCIL

FROM: Robert Sapien, Jr.

**SUBJECT: MEASURE T – FIRE STATION 37
STAFFING/OPERATIONS COSTS**

DATE: February 8, 2019

Approved

Date

2/8/19

SUPPLEMENTAL

REASON FOR SUPPLEMENTAL

This supplemental memorandum provides additional information regarding the estimated cost and timeline for the staffing/operations for Fire Station 37 as part of the Status Report on Measure T - Disaster Preparedness, Public Safety and Infrastructure Bond 3.4 scheduled for the February 12, 2019 Council meeting.

BACKGROUND

On November 14, 2018, the Joint Meeting for the Rules and Open Government Committee and Committee of the Whole adopted the recommendation contained in the November 7, 2018, General Obligation Bond (Measure T) memorandum from Mayor Liccardo directing the City Manager to return to Council within 60 days of the certification of the voter-approved Measure T - The Disaster Preparedness, Public Safety and Infrastructure Bond election results with a timeline for the implementation and funding of staffing/operations of Fire Station 37, with commencement of construction within 18 months.

ANALYSIS

Based on the Draft Project Schedule provided by Public Works, Fire Station 37 is anticipated to complete design in December 2019, start construction in the first half of 2020, and be in service in January 2022. There are one-time and ongoing costs associated with the operations of Fire Station 37.

The one-time costs that are not covered by the bond project include the cost of the fire apparatus (\$820,000), the furniture, fixtures and equipment (FF&E) for the fire station (\$230,000), the personal protective equipment for the sworn staff (\$130,000), and the Firefighter Recruit Academy costs (\$580,000). The funding for these one-time costs will be phased beginning in 2020-2021 with one-time funding for costs associated with the purchase of an apparatus. The

average time to build a new Type 1 Engine is 12-months. To ensure there is sufficient time to have the apparatus available for the opening of Fire Station 37, the cost of the fire apparatus will be factored into the 2020-2021 Proposed Budget. Additional one-time funding for FF&E and personal protective equipment will be incorporated into the 2021-2022 Proposed Budget; depending on the availability of funds, a portion of these one-time costs may be funded by the Fire Construction and Conveyance Tax Fund. Firefighter Recruit Academy costs are also projected in 2021-2022 with the 14 new sworn positions accounting for approximately one-half of an academy. These costs will be further evaluated as part of the 2021-2022 budget process taking into consideration actual attrition in the Fire Department and budgeted funding for academies.

Ongoing funding will be required starting in the second half of 2021-2022 to fund one company comprised of 14.0 positions and associated operating costs. These costs are estimated at \$2.0 million in 2021-2022 for a six-month period and \$4.1 million in 2022-2023 for a full year. The Department will pursue funding opportunities through the Federal Emergency Management Agency’s (FEMA) Staffing for Adequate Fire & Emergency Response (SAFER) Grant program for partial funding of these positions for three years. SAFER provides funding directly to fire departments to help them increase or maintain the number of trained, "front line" firefighters available in their communities. The Administration will also explore the feasibility of setting aside one-time funds as part of the budget process for the staffing costs not covered by the SAFER grant during the grant period.

The table below outlines the estimated funding and timeline for Fire Station 37 staffing/operations, including both one-time and ongoing costs:

	2020-2021	2021-2022 (Partial Year Funding)	2022-2023 (First Full Year Funding)
Personal Services			
3.5 Fire Captain Positions		\$650,000	\$1,340,000
3.5 Fire Engineer Positions		\$570,000	\$1,180,000
3.5 Fire Fighter (Paramedic) Positions		\$360,000	\$740,000
3.5 Fire Fighter (EMT) Positions		\$330,000	\$680,000
Overtime		\$50,000	\$100,000
Total Personal Services	\$0	\$1,960,000	\$4,040,000
Total Non-Personal/Equipment	\$0	\$50,000	\$90,000
One-Time Costs			
Type 1 Engine Apparatus	\$820,000		
Personal Protective Equipment		\$130,000	
Recruit Academy Costs		\$580,000	
Furniture, Fixtures & Equipment		\$230,000	
Total One-Time Cost	\$820,000	\$940,000	\$0
Grand Total	\$820,000	\$2,950,000	\$4,130,000

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The Fire Department is in communication with Public Works on the design and construction phases of Fire Station 37 and will adjust the estimated funding needs based on the progress of project completion. The 2020-2021 and 2021-2022 Proposed Budgets will incorporate the latest schedules and cost estimates.

/s/

ROBERT SAPIEN, JR.

Fire Chief, Fire Department

For questions, please contact Robert Sapien, Jr., Fire Chief, at (408) 794-6952.