



Fire Station #18 - Operational Staffing

Council Presentation
July 14, 2015



Background



In 2008, the voters of Corpus Christi approved a bond package that included the construction of a new fire station on Ayers Road between Holly and Saratoga.

The project called for the construction of a new station to improve coverage and response times.



History



There has been a prolonged time period between bond passage and construction:

1. Bond Package financed the capital construction costs but did not identify how operational costs would be covered.
 - a. The operational impact called for 15 FTE plus costs for contractual services, supplies, and station utilities.
 - b. Cost of capital equipment (fire truck) was also not included.
 - c. Since operational costs were not budgeted, the City could not build a fire station with no firefighter allocation.
2. During contract negotiations (2014), the Corpus Christi Professional Firefighters Association (Union) had proposed minimum staffing requirements for all new fire companies; however earlier this year, the Union withdrew the mandatory staffing proposal, allowing the City to maintain its Management Rights regarding staffing.



Capital Bond Project - 2008



The Fire Station #18 Project has enough financial resources to pay for the capital construction costs, therefore the Fire Department submits the following alternatives to cover operational staffing and capital equipment costs.



Option #1



- Increase the authorized budgeted complement by 15 FTE's from 414 firefighters to 429. (\$1,248,559) + overtime
- Operational costs for contractual services, supplies, and station utilities (\$100,000)
- Purchase a new fire truck (\$625,000)
- Budgetary Impact: \$1,973,559
- Tax Impact: 1.3 cents (0.013)
- Current tax rate = .585264



Option #1 - Advantages



- Places fire station in operation as approved by the voters
- Increase the number of advanced life support (ALS) fire companies in service from 22 to 23 and maintains the current ambulance complement (11)
- Supports overall Fire Department mission to reduce response times and increase response capability on the west side of the City.
- Reduces call volume for the highest volume Fire Stations #8 (Kostoryz) and #10 (Greenwood)
- Positive impact on Insurance Service Organization (ISO) rating worksheet



Option #1 - Disadvantages



- Financial Impact = \$1,973,559 in first year for staff and fire truck, subsequent years will incur personnel costs and normal operational cost for supplies/utilities, etc.
- Tax Impact = 1.3 cents (.013)



Option #2



- Increase daily staffing from 96 to 100 personnel on a daily basis using existing personnel - (\$1,460,000 overtime liability) - As staffing improves through regular hiring, overtime liability decreases.
- Equipment - Usage of existing fleet with no additional costs
- Budgetary Impact: \$1,460,000
- Tax Impact: 1 cent (.01)



Option #2 - Advantages



- Increase daily staffing from 96 to 100 personnel on a daily basis using existing personnel - (\$1,460,000 overtime liability) - As staffing improves through regular hiring, overtime liability decreases.
- Equipment - Usage of existing fleet with no additional costs
- Reduces call volume burden on Fire Stations #8 and #10
- Positive impact on Insurance Service Organization (ISO) rating worksheet



Option #2 - Disadvantages



- Financial Impact = \$1,460,000 overtime liability
- Reduction in reserve fleet
- Tax Impact = 1 cent (.01)



Option #3



- Increase daily staffing from 96 to 98 personnel on a daily basis using existing personnel - (\$730,000 overtime liability) - As staffing improves through regular hiring, overtime liability decreases
- Move Engine 16 located on Mustang Island and crew to Fire Station #18 located on Ayers Road between Holly and Saratoga (cost neutral)
- Open Paramedic Rescue Squad 16 and staff Fire Station #16 with 2 personnel
- Budgetary Impact: \$730,000
- Tax Impact: ½ cent (.005)



Option #3 - Advantages



- Utilizes existing personnel to operate Fire Station #18
- Maintain all current fire stations with staffing
- Opens new Paramedic Rescue Squad for Fire Station #16
- Fire Truck and Rescue Squad vehicle already part of fleet - no new apparatus needed



Option #3 - Disadvantages



- Financial Impact = \$730,000 overtime liability
- Reduces personnel/capabilities on Mustang Island to a 2 person Rescue Squad
- No Corpus Christi Fire Department fire suppression apparatus (fire truck) at the station
- Negative impact on Insurance Service Organization (ISO) rating worksheet
- Tax Impact = ½ cent (.005)



Option #4



- Close Fire Station #16 on Mustang Island
- Move assets from Fire Station #16 on Mustang Island including vehicles and personnel (cost neutral) to Fire Station #18 on Ayers Road
- Maintain daily staffing of 96 (cost neutral)
- Budgetary Impact: \emptyset
- Tax Impact: \emptyset



Option #4 - Advantages



- Financial Impact = \$0
- Utilizes existing personnel from Fire Station #16 to operate Fire Station #18



Option #4 - Disadvantages



- Eliminates Fire Department presence on Mustang Island
- Increases response times on Mustang Island
- Negative impact on Insurance Service Organization (ISO) rating worksheet



Option #5



- Move Engine 101 from Fire Station #1 located at 520 Belden to Fire Station #18 on Ayers Road
- Budgetary Impact: Ø
- Tax Impact: Ø



Option #5 - Advantages



- Financial Impact = \$0
- Utilizes existing personnel from Fire Station #1 to operate Fire Station #18



Option #5 - Disadvantages



- Reduces Fire Department personnel/capabilities Downtown/North Beach/Port Industries
- Increases response times
- Negative impact on Insurance Service Organization (ISO) rating worksheet



Recommendation



Option #1