



INFORMAL STAFF REPORT

MEMORANDUM

To: Ron L. Olson, City Manager

Thru: Margie Rose, Deputy City Manager
Susan Thorpe, Assistant City Manager – Public Safety

From: Robert A. Rocha, Fire Chief

Date: July 6, 2015

Subject: Fire Station #18- Operational Staffing

Issue/ Problem

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 of the Issue

There has been a prolonged time period between bond passage and construction. This is due to a variety of reasons:

1. The 2008 Bond Package financed the capital construction costs but did not identify how operational costs would be covered. In the project description, the operational impact called for 15 FTE + costs for contractual services, supplies, and station utilities. Of note, cost of capital equipment (fire truck) was also not included. Since no operational costs were budgeted, it was difficult for the City to build a fire station with no allocation for firefighters.
2. During contract negotiations (2014), the Corpus Christi Professional Firefighters Association (Union) had proposed minimum staffing requirements for all new fire companies (4 – person staffing). This would have caused a **mandatory** staffing of all new companies with 4 firefighters, thus forfeiting Management Rights to staff and equip the Fire Department as the City sees fit. Earlier this year, the Union withdrew the mandatory staffing proposal, allowing the City to maintain its Management Rights.

Alternatives

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

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 on heavy call volume Fire Stations #8 (Kostoryz) and #10 (Greenwood)
- ›> Positive impact on Insurance Service Organization (ISO) rating worksheet

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)

Advantages

- ›> Increase the number of advanced life support (ALS) fire companies in service from 22 to 23
- ›> Supports overall Fire Department mission to reduce response times and increase response capability on the west side of the City.
- ›> Reduces call volume burden on Fire Stations #8 and #10
- ›> Positive impact on Insurance Service Organization (ISO) rating worksheet

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: 12 cent (.005)

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

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= 12 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: 0
- Tax Impact: 0

Advantages

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

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: 0
- Tax Impact: 0

Advantages

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

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