

# Corpus Christi Fire Department Staffing Update



January 23, 2018



# Background

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During the December 12, 2017 City Council meeting, direction was given to the City Manager to consider the following Fire Department staffing options:

- 5 per year for 3 years also known as 5/5/5
- 9 in year 1, 3 in years 2, and 3 in year 3, also known as 9/3/3
- Alternate Option: 6 in year 1, 5 in year 2, 4 in year 3, also known as 6/5/4



# Existing Obligations

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- Collective Bargaining Agreement (CBA)
  - 3% wage increase & \$300 per year increase for Certified Paramedic in Fiscal 2018-2019 per current Agreement
  - 4% wage increase in Fiscal 2019-2020 per current Agreement
  - Increased Healthcare Costs
    - Increases in healthcare costs outpace increases in premiums



# Additional Staffing 5/5/5 Plan

5/5/5 Plan				
Yr 1	\$ 550,723			\$ 550,723
Yr 2	\$ 580,804	\$ 568,233		\$ 1,149,037
Yr 3	\$ 619,310	\$ 603,095	\$ 590,041	\$ 1,812,446
	5	5	5	15
	1 Fire Captain	1 Fire Captain	1 Fire Captain	3 Fire Captains
	1 Fire Engineer	1 Fire Engineer	1 Fire Engineer	3 Fire Engineers
	3 Fire Fighters	3 Fire Fighters	3 Fire Fighters	9 Fire Fighters



# Potential Budgetary Impact 5/5/5 Plan

5/5/5 Plan			
	FY 18-19	FY 19-20	FY 20-21
	Yr 1	Yr2	Yr3
Revenue Options:			
Increase Needed from the General Fund	\$ 550,723	\$ 1,149,037	\$ 1,812,446
User Fee Increase*			
TASPP Dedicated Funds**			
Total Revenue	\$ 550,723	\$ 1,149,037	\$ 1,812,446
Expenses			
Reduction of Service in the General Fund	\$ 550,723	\$ 1,149,037	\$ 1,812,446
Total Expenses	\$ 550,723	\$ 1,149,037	\$ 1,812,446

*\*Requires Council Approval*

*\*\* Requires Annual Congressional Appropriation*



# Additional Staffing 9/3/3 Plan

9/3/3 Plan				
Yr 1	\$ 997,587			\$ 997,587
Yr 2	\$ 1,051,566	\$ 332,662		\$ 1,384,228
Yr 3	\$ 1,065,579	\$ 352,939	\$ 355,902	\$ 1,774,420
	9	3	3	15
	2 Fire Captains		1 Fire Captain	3 Fire Captains
	2 Engineer	1 Engineer		3 Fire Engineers
	5 Fire Fighters	2 Fire Fighters	2 Fire Fighters	9 Fire Fighters



# Potential Budgetary Impact 9/3/3 Plan

9/3/3 Plan			
	FY 18-19	FY 19-20	FY 20-21
	Yr 1	Yr2	Yr3
Revenue Options:			
Increase Needed from the General Fund	\$ 997,587	\$ 1,384,228	\$ 1,774,420
User Fee Increase*			
TASPP Dedicated Funds**			
Total Revenue	\$ 997,587	\$ 1,384,228	\$ 1,774,420
Expenses			
Reduction of Service in the General Fund	\$ 997,587	\$ 1,384,228	\$ 1,774,420
Total Expenses	\$ 997,587	\$ 1,384,228	\$ 1,774,420

*\*Requires Council Approval*

*\*\* Requires Annual Congressional Appropriation*



# Additional Staffing 6/5/4 Plan

6/5/4 Plan				
Yr 1	\$ 717,434			\$ 717,434
Yr 2	\$ 752,038	\$ 535,869		\$1,287,907
Yr 3	\$ 761,380	\$ 571,266	\$ 445,103	\$1,777,749
	6	5	4	15
	3 Captains			3 Captains
	3 Fire Engineers			3 Fire Engineers
		5 Fire Fighters	4 Fire Fighters	9 Fire Fighters





# Potential Budgetary Impact 6/5/4 Plan

6/5/4 Plan			
	FY 18-19	FY 19-20	FY 20-21
	Yr 1	Yr2	Yr3
Revenue Options:			
Increase Needed from the General Fund	\$ 717,434	\$1,287,907	\$1,777,749
User Fee Increase*			
TASPP Dedicated Funds**			
Total Revenue	\$ 717,434	\$1,287,907	\$1,777,749
Expenses			
Reduction of Service in the General Fund	\$ 717,434	\$1,287,907	\$1,777,749
Total Expenses	\$ 717,434	\$1,287,907	\$1,777,749

*\*Requires Council Approval*

*\*\* Requires Annual Congressional Appropriation*



# Options Summary

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	5/5/5	9/3/3	6/5/4
FY 18-19	\$550,723	\$997,587	\$ 717,434
FY 19-20	\$1,149,037	\$1,384,228	\$1,287,907
FY 20-21	\$1,812,446	\$1,774,420	\$1,777,749
Total	\$3,512,206	\$4,156,235	\$3,783,090

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# Proposed Revenues\*

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Revenue	Fiscal 2019	Fiscal 2020	Fiscal 2021
Texas Ambulance Supplemental Payment Program**	\$1,677,383***	\$2,012,860	\$2,012,860
Increased User Fees****	\$3,298,117	\$3,429,903	\$3,429,903

- *\*As per Fire Department Administration. Current revenue projections include improved efficiency of Intermedix, the new billing company.*
  - *\*\* Requires Annual Congressional Appropriation*
  - *\*\*\* 10 Month Participation*
  - *\*\*\*\* Requires Council Approval*
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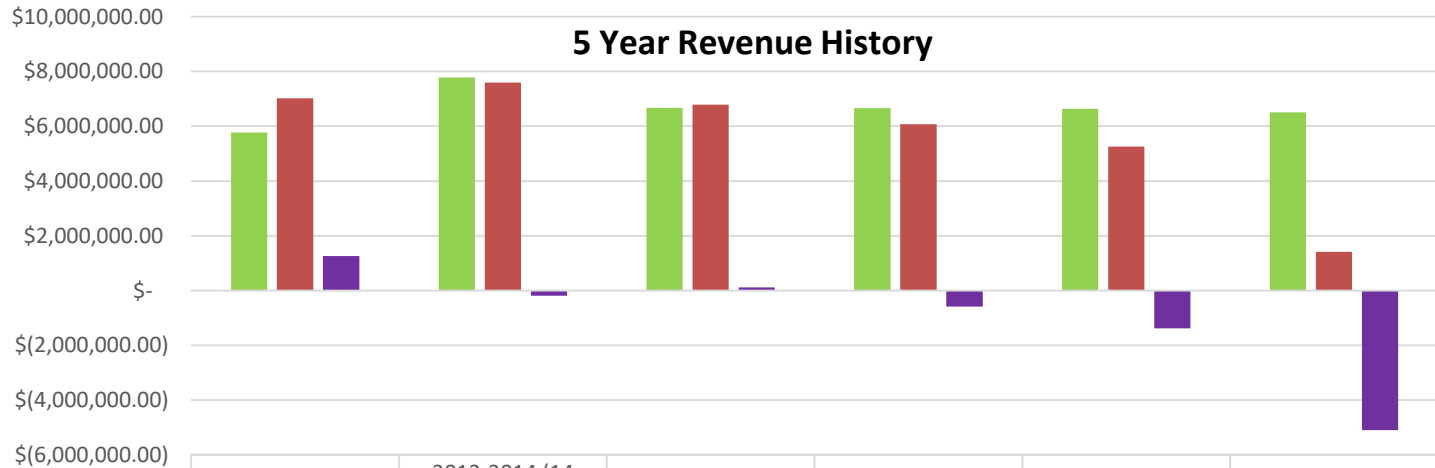
# Potential Reductions from the General Fund

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- Contracting Out other General Fund Services
- Partnerships with other Agencies (County, State, TAMUCC, other area cities)
- Reduction of Services



# 5 Year Revenue History

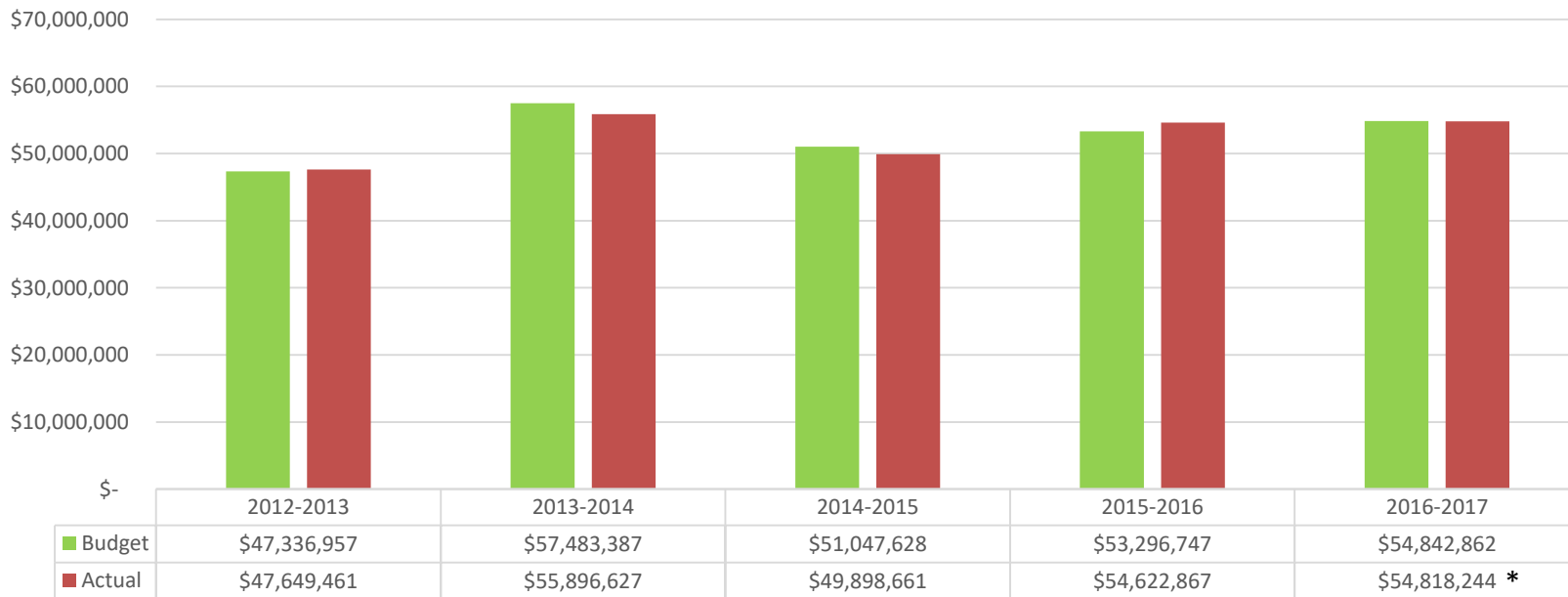


	2012-2013	2013-2014 (14 month)	2014-2015	2015-2016	2016-2017	2017-2018 YTD
Budget	\$5,765,272.00	\$7,781,791.00	\$6,665,972.00	\$6,660,472.00	\$6,639,772.00	\$6,510,772.00
Actuals	\$7,023,601.48	\$7,597,256.45	\$6,785,957.67	\$6,079,303.06	\$5,257,100.61	\$1,415,762.63
Variance	\$1,258,329.48	\$(184,534.55)	\$119,985.67	\$(581,168.94)	\$(1,382,671.39)	\$(5,095,009.37)



# Budget vs Actual – A 5 Year History

## Fire Department 5 Year Budget History



*\* Unaudited*



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QUESTIONS?