

**Staff Paper #9:**

**Fire Station Eleven**

**ISSUE: FIRE STATION #11 STAFFING**

Fire Station #11 is currently under construction, due to be completed in December 2004. This station is planned to open with one engine company, with a total of nine personnel (3 personnel per platoon x 3 platoons). These personnel would be hired in early November, to provide six weeks of training prior to the station opening.

The anticipated cost of these personnel in the 2004/05 budget is \$592,992. This is equivalent to eight months salary, due to the November hiring date.

3 Captains	\$215,395
3 Engineers	\$184,007
3 Firefighters	\$149,664
Proportional Overtime Costs	\$43,926
<b>TOTAL</b>	<b>\$592,992</b>

The anticipated cost of these personnel for the 2005-06 budget year (a full 12 months) is \$889,045.

**CURRENT PRACTICE:**

When a fire station is opened, nine personnel are hired and the funding for these positions is placed in the fire department budget, from the general fund.

**COUNCIL OPTIONS:**

**OPTION 1:**

Continue current practice by hiring nine additional firefighters, to be funded out of the general fund.

**OPTION 2:**

Hire nine additional firefighters, to be funded with the current fire department budget allocation. Allow the fire department to re-prioritize needs, to absorb additional costs in 2004-05, and 2005-06. Beyond budget year 2005-06, additional funding would be necessary.

The following are proposed 2004-05 funding sources, from within the fire department budget, to be reallocated toward staffing costs:

Apparatus Acquisition Fund	\$360,000
Vacant Battalion Chief Position	\$135,316
Training, Equipment, and Other Savings	\$97,381
<b>TOTAL</b>	<b>\$592,697</b>
Apparatus Acquisition Fund	\$360,000
Vacant Battalion Chief Position	\$135,316
Training, Equipment, and Other Savings	\$97,381
Current ABS Budget Savings	\$296,348
<b>TOTAL</b>	<b>\$889,045</b>

**RAMIFICATIONS:**

The apparatus acquisition fund is ongoing funding to keep our fleet of fire apparatus current. We purchase one engine per year. The \$360,000 proposed to be taken from our apparatus was to be coupled together (2004-05 and 2005-06) to purchase the ladder truck for Station 11. This ladder truck was originally scheduled to be staffed in 2005-06.

- **The Battalion Chief Position:**

This position has been held vacant for the past year to ensure we could live within our means. This position has heavy staff responsibilities, which are currently divided amongst the other chief officers. As financial times improve, or revenue is identified, restoration of this position is vital to our ability to adequately manage all administrative issues in a timely manner.

- **Training, Equipment and Other Savings:**

The fire department, over the last 12 years, has never failed to live within its budget. In fact, several million dollars have been returned to the general fund during this time. While I do not have specific line items to account for this savings, I am asking for the opportunity to utilize long standing past results to anticipate these savings.

- **ABS Savings (2005-06)**

Between 2000 and 2002, the fire department accumulated ABS savings (department year end savings x 50%) of approximately \$450,000. This money has been reserved for essential projects or needs otherwise unable to fund.

This solution is only effective through 2005-06. This will allow two full years to establish ongoing funding. In 2006-07, the purchase of a ladder truck could be made from Fire Capital Facility Fees (CFF), if funds are available for its staffing.

**OPTION 3:**

Staff Station #11 utilizing current fire department personnel. This would reallocate staff hired in 2003-04 to staff Engine 31 (Station #1), to Station #11.

**RAMIFICATIONS:**

This would reduce the number of on duty personnel at Station 1 from ten, to seven. Relocating this engine to Station #11 would negate the gains made in fire department staffing in 2003-04, which was the first such increase in twelve years. This change would again reduce system reliability in the south half of the city.

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