

# Camas-Washougal Fire Department & East County Fire & Rescue

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Functional Consolidation Financial Review

Camas City Council Briefing

December 4, 2017



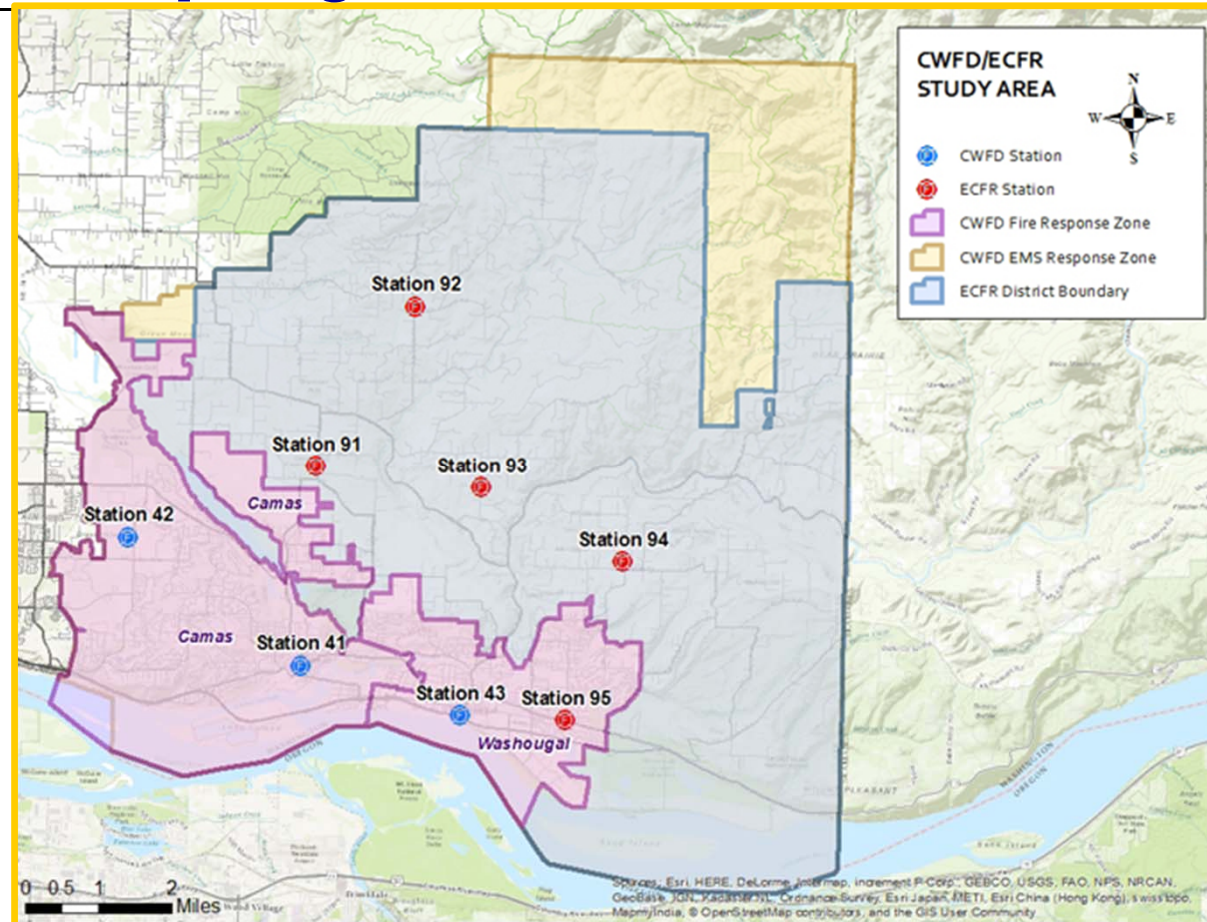


# Agenda

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- Staffing and Deployment Scenarios
- Deployment Scenario Cost Estimates
- Potential Funding Sources
- Summary Observations

# Staffing and Deployment Scenarios





# Staffing and Deployment Scenarios

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## Scenario 1: Engine 91 w/ALS Response Capability

- Station 91 minimum staffing to include one Firefighter/Paramedic and one full-time Firefighter (two staff total)
  - One Captain to be part of minimum staffing at Station 91
- Engine 91 to include ALS response equipment and supplies
- Station 94 to be staffed with part-time firefighters as current staffing allows plus volunteers



# Staffing and Deployment Scenarios

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## Scenario 2: Medic Unit & Engine at Station 91

- Station 91 minimum staffing to include one Firefighter/ Paramedic and one full-time Firefighter (two staff total)
  - One Captain to be part of minimum staffing at Station 91
- Engine 91 to include ALS response equipment and supplies
- Medic Unit & Engine cross-staffed depending on call type
- The reserve medic unit currently housed at Station 43 to be moved to Station 91
- Station 94 to be staffed with part-time firefighters as current staffing allows plus volunteers



# Staffing and Deployment Scenarios

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## Scenario 3: Medic Unit & Engine at Station 91

- Station 91 minimum staffing to include two full-time firefighters for Engine 91 and one Firefighter/Paramedic and one full-time Firefighter for a new medic unit (four staff total)
  - One Captain to be part of minimum staffing at Station 91
- The reserve medic unit currently housed at Station 43 to be moved to Station 91
- Station 94 to be staffed with part-time firefighters as current staffing allows plus volunteers



# Staffing and Deployment Scenarios

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## Interim and Permanent Options Analyzed

- Interim period of 6-12 months proposed
- Assess how the consolidated management and deployment would work in practice
- Assess the impact of the deployment plan on responses from each of the CWFD and ECFR stations
- Explore/implement options for permanent funding and address impact on CWFD and Camas/ECFR EMS system funding
- Begin 1Q 2018

# Deployment Scenario Cost Estimates

## Current Staffing and Deployment

- Blended ratio of FTE to minimum staffing = 4.19
- CWFD ratio higher than ECFR due to lower hours worked per week & year

December 4, 2017

Current Staffing by Agency	Full Time Firefighter	Part Time Firefighter	Firefighter/ Paramedic	Captain	Total
<b><u>Full Time Equivalent Employees (FTE)</u></b>					
CWFD	14.00		21.00	9.00	44.00
ECFR	6.00	4.00	0.00	3.00	13.00
<b>Total FTE</b>	<b>20.00</b>	<b>4.00</b>	<b>21.00</b>	<b>12.00</b>	<b>57.00</b>
<b><u>Minimum Staffing</u></b>					
Station 41	2.00		1.00	1.00	4.00
Station 42			1.00	1.00	2.00
Station 43	2.00		1.00	1.00	4.00
Station 91	0.90	0.42		0.63	1.95
Station 94	0.78	0.65		0.21	1.64
<b>Total Minimum Staffing</b>	<b>5.68</b>	<b>1.07</b>	<b>3.00</b>	<b>3.84</b>	<b>13.59</b>
<b><u>FTE/Minimum Staffing Ratio</u></b>					
CWFD Staffing Ratio	3.50	NA	7.00	3.00	4.40
ECFR Staffing Ratio	3.57	3.74	NA	3.57	3.62
<b>Total Staffing Ratio</b>	<b>3.52</b>	<b>3.74</b>	<b>7.00</b>	<b>3.13</b>	<b>4.19</b>







# Deployment Scenario Cost Estimates

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## Scenario Staffing Requirements

### ■ Scenario 1&2

- No new staffing required for either interim or permanent consolidation
- Potential for ~0.60 additional minimum staffing under interim consolidation
- Additional 0.20 FTE required for permanent consolidation

### ■ Scenario 3

- Six new full time staff required for interim consolidation
- Nine new full time staff required for permanent consolidation

# Deployment Scenario Cost Estimates

## Permanent Consolidation Wage Adjustments

- Nine ECFR uniformed staff at CWFD pay scale will cost ~\$147,000 more per year

2018 Salaries and Benefits Costs by Position (1)				ECFR FTE	Additional Cost
	ECFR	CWFD	Difference		
<b><u>Firefighter</u></b>					
Firefighter Top Step Wage	\$ 72,008	\$ 84,639	\$ 12,632		
Wage Related Benefits at 13.08%	\$ 9,419	\$ 10,858	\$ 1,439		
Medical Insurance Benefits	\$ 15,600	\$ 16,800	\$ 1,200		
<b>Total Firefighter Wage &amp; Benefits</b>	<b>\$ 97,026</b>	<b>\$ 112,297</b>	<b>\$ 15,271</b>	<b>6.0</b>	<b>\$ 91,625</b>
<b><u>Captain (Non-Paramedic)</u></b>					
Captain Top Step Wage	\$ 86,420	\$ 101,569	\$ 15,150		
Wage Related Benefits at 13.08%	\$ 11,304	\$ 13,285	\$ 1,982		
Medical Insurance Benefits	\$ 15,600	\$ 16,800	\$ 1,200		
<b>Total Captain Wage &amp; Benefits</b>	<b>\$ 113,324</b>	<b>\$ 131,655</b>	<b>\$ 18,331</b>	<b>3.0</b>	<b>\$ 54,994</b>
<b>Total Additional Personnel Cost:</b>					<b>\$ 146,619</b>
<i>Note 1) CWFD 2018 salaries are not available and are estimates; Medical insurance cost is approximate</i>					

# Deployment Scenario Cost Estimates

## Annual Operating and First Year Cost Estimate

Cost Category	Interim Consolidation			Permanent Consolidation		
	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
Full Time Personnel	\$ -	\$ -	\$ 655,000	\$ 147,000	\$ 147,000	\$ 1,137,000
Overtime	\$ -	\$ -	\$ -	\$ 31,600	\$ 31,600	\$ -
ALS Equipment & Supplies	\$ 6,000	\$ 6,000		\$ 6,000	\$ 6,000	\$ -
<b>Total Annual Operating</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 655,000</b>	<b>\$ 184,600</b>	<b>\$ 184,600</b>	<b>\$ 1,137,000</b>
One Time Personnel Costs	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 112,500
One Time ALS Equipment	\$ 37,350	\$ 37,350		\$ 37,350	\$ 37,350	\$ -
<b>Total 1st Year Costs</b>	<b>\$ 43,350</b>	<b>\$ 43,350</b>	<b>\$ 730,000</b>	<b>\$ 221,950</b>	<b>\$ 221,950</b>	<b>\$ 1,249,500</b>
<b>New FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.0</b>

- Direct costs only; does not include support services/overhead
- Does not include Medic Unit replacement costs



# Potential Funding Sources

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- ECFR New Revenue Options
  - Voter approved regular levy lid lift (50% approval)
  - Windfall revenue with EMS renewal at \$0.35 (50% approval)
  - Voter approved EMS levy increase to \$0.46 (60% approval)
  - Voter approved EMS levy increase to \$0.50 (60% approval)
- Camas New Revenue Options
  - Windfall revenue with EMS renewal at \$0.46 (50% approval)
  - Voter approved EMS levy increase to \$0.50 (60% approval)
- Staffing/Support Services Expense Reductions
  - Administrative support/Management staff
  - ECFR part-time firefighters (eliminate Station 94 paid staff)

# Potential Funding Sources

## Dedicated Property Taxes Available

- ECFR regular levy lid lift to \$1.50/\$1,000 AV and/or EMS levy to \$0.50/\$1,000 AV maximum
- Camas EMS levy renewal and/or increase to \$0.50/\$1,000 AV maximum

		Forecast			
		2018	2019	2020	2021
<b>ECFR</b>					EMS Renewal
Regular Levy Lid Lift to \$1.50	\$	338,000	\$ 416,000	\$ 449,000	\$ 482,000
EMS Levy Renewal at \$0.35	\$	108,000	\$ 126,000	\$ 135,000	\$ 143,000
EMS Levy Increase to \$0.46	\$	283,000	\$ 310,000	\$ 323,000	\$ 338,000
EMS Levy Increase to \$0.50	\$	346,000	\$ 377,000	\$ 392,000	\$ 408,000
<b>Maximum Available</b>	<b>\$</b>	<b>684,000</b>	<b>\$ 793,000</b>	<b>\$ 841,000</b>	<b>\$ 890,000</b>
<b>Camas</b>					EMS Renewal
EMS Levy Renewal at \$0.46	\$	478,000	\$ 566,000	\$ 612,000	\$ 659,000
EMS Levy Increase to \$0.50	\$	645,000	\$ 744,000	\$ 796,000	\$ 851,000

# Summary Observations

## Estimated Expenses and Potential Revenue

- ECFR EMS levy has capacity for Scenarios 1 & 2
- ECFR lid lift & EMS levy fall short of Scenario 3 costs
- ECFR and Camas funding is sufficient to fund Scenario 3

<u>Estimated Annual Expenses</u>	
Scenario 1: Add ALS Capability to Engine 91	\$ 184,600
Scenario 2: Cross-Staff Medic Unit/Engine at Station 91	\$ 184,600
Scenario 3: Staff Medic Unit & Engine at Station 91	\$ 1,137,000
<u>Estimated Annual Revenue</u>	
ECFR Regular Levy Lid Lift (2019 - 50% approval)	\$ 416,000
ECFR EMS Levy at \$0.35 (2021 - 50% approval)	\$ 143,000
ECFR EMS Levy to \$0.46 (2019 - 60% approval)	\$ 338,000
ECFR EMS Levy to \$0.50 (2021 - 60% approval)	\$ 408,000
Camas EMS Levy at \$0.46 (2019 - 50% approval)	\$ 566,000
Camas EMS Levy to \$0.50 (2019 - 60% approval)	\$ 744,000
Administrative/Management Staffing	~\$100,000 ea.
Part Time Firefighters	\$ 160,000



# Summary Observations

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## Other Considerations

- ECFR EMS levy increase needed to pay fair share of existing ALS/ambulance service – per ESCI EMS system assessment
- Impact of consolidation expenses and revenues on Camas-Washougal agreement
- Impact of alternative deployment at ECFR Station 94 on current ECFR and CFWD services and ECFR voter support
  - Use metrics to track changes in services/response



# Discussion & Next Steps

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## ■ Discussion/Questions

- Deployment options
- Expense estimates
- Revenue options

## ■ Next Steps

- Additional analysis if needed
- Briefings with ECFR Commissioners
- Initiate discussions regarding labor agreements and inter-local agreement
- Check back in early 2018 and update with CWFD JPAC