

CITY COUNCIL REPORT
PUBLIC

DATE: October 2, 2015

TO: Mayor and Councilmembers

FROM: Fire Chief Mark Gaillard/Deputy Chief Jerry Bills

CC: Josh Copley, Barbara Goodrich, Jerene Watson, Leadership Team

SUBJECT: Budget Advance Follow-Up RE: Community Alternative Response Truck (CART)

On April 21-22 the Council conducted its Budget Advance. As a part of the Advance the Fire Department presented an overview of the CART program and its objectives:

- Slow rising pension costs
- Find Alternative Response models for Public Intoxicants
- Lessen the responses of larger emergency response trucks to non-emergencies
- Connect clients to services.

At that briefing, City Council requested information regarding the costs of service for the CART pilot service.

DISCUSSION

The Council requested comparative cost data regarding the CART pilot program vs other traditional fire department response equipment and staffing models.

| Hourly labor cost to run alarms | | | | | | |
|---------------------------------|-------|----------|-----------------------|--------------|--------------------|--------------|
| | Staff | Wages | 1/1 to 5/16 2015 runs | Total Cost | Hours of operation | Cost per run |
| CART 16 | 2 | \$39.50 | 107 | \$28,440.00 | 720 | \$265.79 |
| CART | 2 | \$28.00 | 107 | \$20,160.00 | 720 | \$188.41 |
| Engine 3 | 3 | \$102.58 | 981 | \$344,668.80 | 3360 | \$351.34 |
| Quint 2 | 3 | \$102.58 | 512 | \$344,668.80 | 3360 | \$673.18 |
| Rescue 2 | 2 | \$70.84 | 1,301 | \$238,022.40 | 3360 | \$182.95 |

Descriptions

CART 16-two fulltime civilian E.M.T.s assigned to pickup truck with utility apparatus. Deployed for 40 hours per week during peak activity for public intoxicant/non-emergencies.

CART-part-time E.M.T.s assigned to pick-up truck body apparatus. Deployed for 40 hours per week during peak activity for public intoxicant/non-emergencies. (Determined to be a problematic deployment model due to affordable health care act implications and high attrition rates of part-time employees.

Engine 3-Fulltime cross trained Firefighter, Engineer, and Fire Captain one of which is a paramedic assigned to a Type I engine.

Quint 2- Fulltime cross trained Firefighter, Engineer, and Fire Captain one of which is a paramedic assigned to a ladder tower.

Rescue 2- Fulltime cross trained Firefighter and Fire Captain one of which is a paramedic assigned to transport capable ambulance apparatus.

Wage Assumptions- All labor costs reflect full benefits and retirement in the mid pay ranges of the identified positions. Cart 16 calculations are new full time benefited position in ASRS retirement program.

RECOMMENDATION / CONCLUSION

This report is for information only.