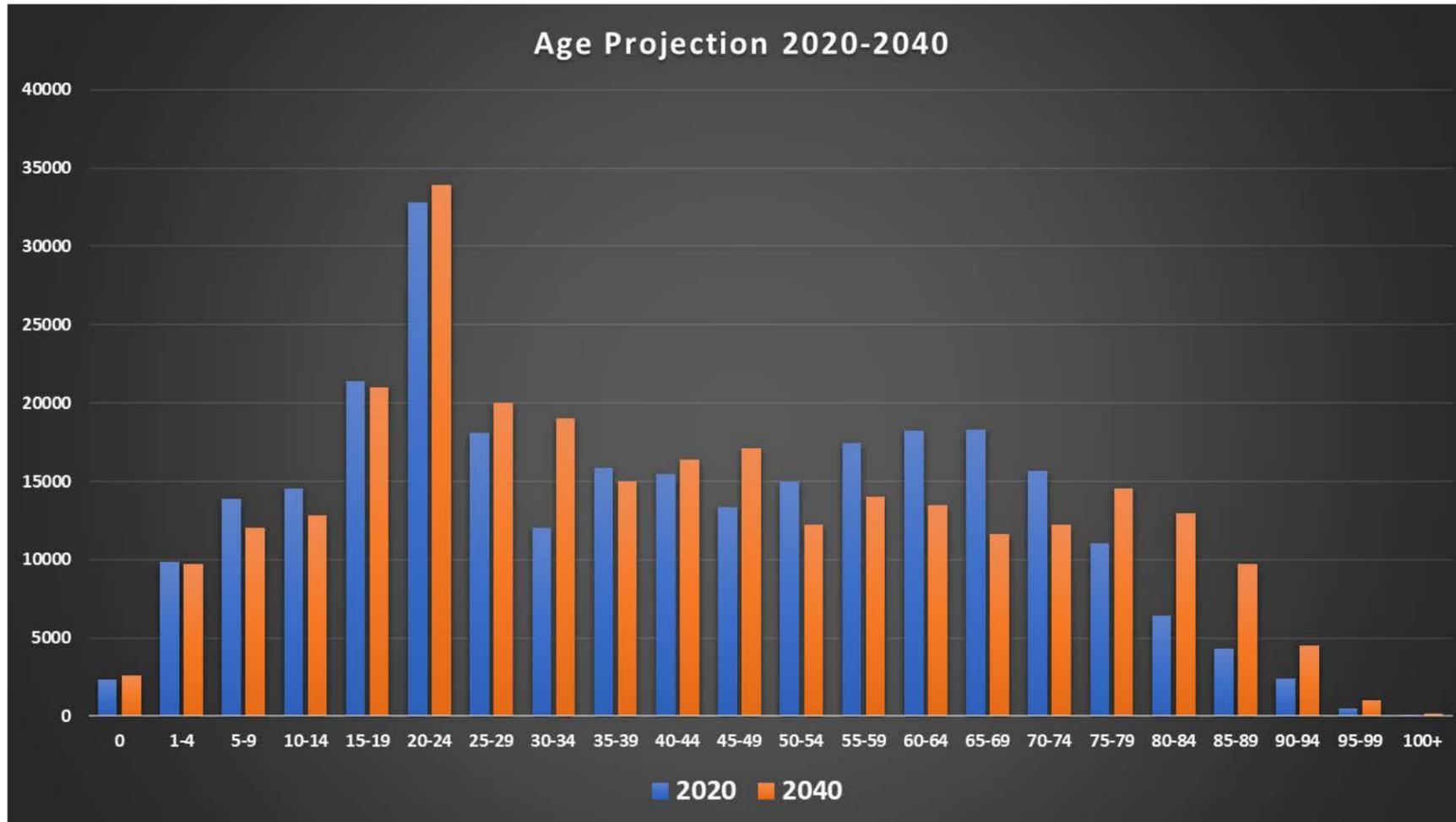


YEAR	Current Staffing	2020	2021	2022	2024	2026	2028	2030	Total Staffing in 2030
Fire Station 1	18	12	12	12	12	12	12 *3	15 *3 (staffing supports implementation of paramedic squad)	18 (Evaluate need for 4th fire station)
Fire Station 2	9	9	9	9 *3	12	12	12	12	12
Fire Station 3	—	9 Staff FS 3 *3 Captains (replace squad with Engine at FS3 and move 6 personnel from FS1 to FS3)	9	9	9 *3 Firefighters	12	12	12	12
Chief	1	1	1	1	1	1	1	1	1
Deputy Chief	—	—	—	—	—	*1	1	1	1
Battalion Chief	3	3	3	3	3	3	3	3	3
Admin. Coordinator	1	1 *1 Admin. Asst.	2	2	2	2	2	2	2
Fire Marshal	1	1	1	1	1	1	1	1	1
Fire Inspector	1	1	1 *1	1	2	2	2	2	2
Training Officer (Captain)	—	—	—	*1	1	1	1	1	1
Admin. Analyst	—	—	—	—	*1	1	1	1	1
Total FF's (includes ops BC's)	30	30	33	36	39	39	42	45	45
Total FFs Needed .8-1.3 FF/1000	26-42	26-42	27-44	29-47	30-49	32-52	34-55	35-57	35-57
Additional Funding Needed	1- Coordinator \$88,893 ADD'TL: \$88,893 CUM: \$88,893	3- Captains \$642,753 ADD'TL: \$642,753 CUM: \$731,646	1-Fire Inspector \$140,000 ADD'TL: \$140,000 CUM: \$871,646	3- FFs \$384,291 1- Training Officer \$214,251 ADD'TL: \$598,542 CUM: \$1,470,188	3- FFs \$384,291 1- Mgmt. Analyst \$160,000 ADD'TL: \$544,291 CUM: \$2,014,479	1- Deputy Fire Chief \$275,000 ADD'TL: \$275,000 CUM: \$2,289,479	3- FFs \$384,291 ADD'TL: \$384,291 CUM: \$2,673,770	3- FFs \$384,291 ADD'TL: \$384,291 CUM: \$3,058,061	Total: \$3,058,061

* = Additional Staff Needed

(Growth Management Plan recommended .8-1.3 FFs/1000 population. Formulas above based on .9 FFs/1000 populations)

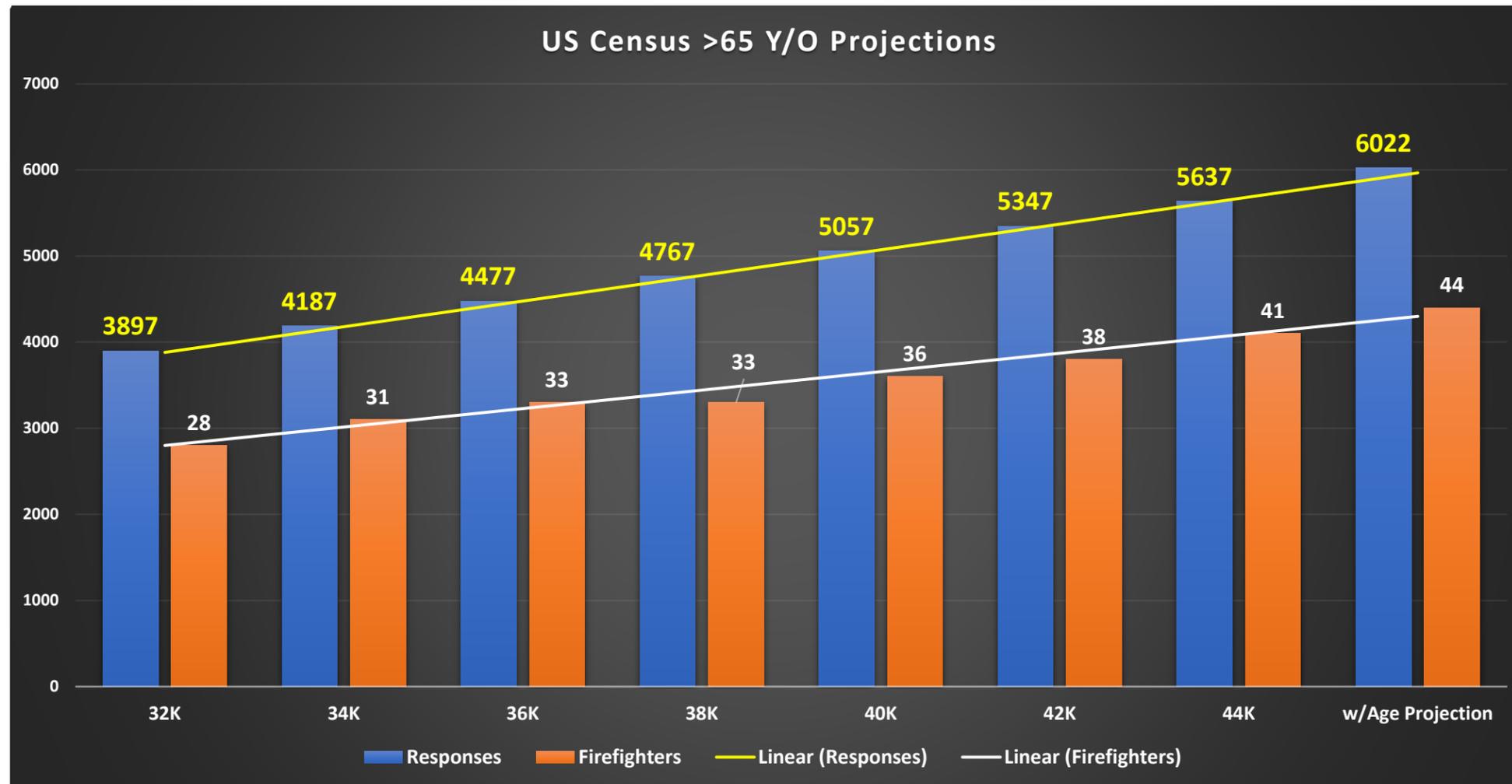
- Staff cost only from current population to full build out of 44,000 = \$2,971,188
 - These costs do not include required safety equipment, training, fire stations or apparatus.
- At 44,000 population, we will need to staff a squad and/or a fourth fire station.
- Fire Department Per Capita Cost



A key component in planning is to understand current and future population dynamics. These are likely to have a disproportionate impact on system demands. The review of population projections leads to an analysis of current and future service demands for EMS services.

- Graph projected for CY 2020 and projected to CY2040, as reported by the California Department of Finance
 - SLO County projected population increase is 7114
- Projections are detailed by age cohort from 0 to 100 years old.
 - The U.S. Census Bureau’s national population projection

- By 2030, all baby boomers will be older than age 65. This will expand the size of the older population so that 1 in every 5 residents will be retirement age.
- This projection indicates that older people will outnumber children for the first time in U.S. history.
- 65 and older population will increase 14% in the next 20 years.
- $32000 \times 14\% = 4480$ total of 36480
- The Census Bureau's projections alone with increase call volume 91 calls annually. This does not take into considerations for 55+ communities (Traditions) senior care (Oaks and Somerset)
- Development plus projections increase call volume 65+ by 91, Somerset and Oaks (based on Creston Village) 264, Traditions 30 = 385 call/Annually 10% increase



Jonathan—

Ryan shared with me your staffing analysis yesterday (attached). Nice work. I made a few minor suggestions (like adding a cumulative increase in funding line at the bottom).

There are several things I don't understand:

1. I don't quite follow your changes in FFs at each station. Is it, at least in part, to address the OT vs new position issue? Let's discuss at our next meeting.
 - The staffing increase is partially based on overtime. The intent was to slowly increase staffing to implement a squad again, at full buildout. By doing so, we are not hiring six additional firefighters at one time.
 - Charlie is currently conducting an overtime analysis to determine that need.
2. We won't have FS #3 open when we reach 32k. We are likely to reach that population target next year or 2021, as a result of the census count.
 - I understand and agree. I just wanted to show that the need is current. A fire station is recommended for areas that handle between 500-1000 calls annually. Current call volume in fire station three's response area is 622. Once the current construction is complete, call volume will total 895. These numbers do not include nine current projects in the pipeline for this response area.
3. Little things like that may confuse whether this chart is aspirational or the real, on-the-ground plan. I am interpreting this as what you see as to be achievable reality, not aspirational.
 - Definitely not aspirational. If anything, I think it's pretty conservative.
 - As you can see, I put staffing at .9 FF's/1000 population. Our FIR reports are calculated at 1 FF/1000 population.
 - We will be at the same population as SLO at full build out, and still have 4 fewer FTE's.
4. How are you going to be using the squad, as it looks as though it is not staffed starting at 34k, when you staff Eng. 3?
 - That is correct. My goal is to take the six people of the squad, hire three captains and fully staff fire station three.
5. Why does the cost of additional FFs increase in the 40k column?
6. I know that Chiefs believe training coordinators need to be sworn, but why? Is it because the coordinator also is essentially the lead trainer? Is it for a senior FF who may not be physically capable of performing the entire job anymore?
 -
7. Are you using "Career" to make it clear these counts are personnel on the floor, and don't include management, the bureau, etc.?
 - That is correct. I can change that if it's confusing.
8. The additional funding approach you are using looks like it is to match Ryan's calc's, not Kuda's. Is that correct?
 - That is correct. Calc's are based on Ryan's numbers.

Lastly, Councilman Hamon asked me to look at Hunter Liggett's new fire station. I drove up there last week and it was far more than what we need. The cost of the facility was \$23 million. I'm still confident that we can build FS3 for \$3-4\$ million max (metal building). It was interesting to find out that it took them 42 months from architecture to full build out. That has me concerned. My hopes are that we will be proactive, instead of reactive.