



# Public Safety and Justice Committee Meeting Agenda

April 12, 2018 6:00 PM – 7:30 PM  
Riverton Room

PS&J Councilmembers:  
Joel Wachtel, Chair  
Mayor Mike Siefkes  
Erin Sitterley

**Note: A quorum of the Council may be present.**

PS&J Staff Coordinator: Carl Cole, Police Chief

ITEM	TOPIC	PROCESS	WHO	TIME
1	Call to Order		Chair	
2	Fire Services Report	Presentation	M. Morris	30
3	Right of Way Parking	Presentation	C. Cole	20
4	Motel 6 Repeat Calls	Presentation	C. Cole	30
7	Public Comment	Please raise your hand if you'd like to speak so the Chair can call on you. Public comments are limited to 10 minutes total and three minutes per individual speaker. Time may be reduced for each speaker to stay within the 10-minute time limit.	Chair	10
	Adjourn		Chair	

Next Meeting Date: May 10, 2018  
Potential Meeting Topics: Through Hauling Presentation (shared with T&PW)  
Court Services options



# MEMORANDUM

To: Public Safety and Justice Committee  
Through: Captain Carl Cole  
From: Anita Woodmass, Chief Matthew Morris  
Date: April 12, 2018  
Re: PSRFA CONTRACT REVIEW AND DISCUSSION

---

## **Memo**

The City executed a contract for the provision of fire services starting on January 1, 2014 (to terminate 2033) with the Puget Sound Regional Fire Authority. The existing contract and budget is divided into five key areas of service delivery being: labor, operation costs, administration costs and capital costs. Additional monies are itemized for fire prevention (permit review, code compliance, permit inspections), fire investigation, emergency management and a nominal amount for fire explorers.

The City may provide notice of termination at any time after January 1, 2019. A two year notification period is required. A review of the contract, reexamining the services provided and looking for opportunities for improved efficiencies is timely given the contract has now been in effect for five years and with the addition of Chief Morris.

City staff and Chief Morris have been working closely to examine the existing contract and identify opportunities for improved service delivery, clarification of expectations for both parties, and potential cost savings. In reviewing the contract and budget, several opportunities for clarification and potential action have been identified as detailed below. These will be discussed in detail during the presentation.

1. The line itemized budget sheet does not accurately reflect the contract language.
2. The contract has not been amended or reviewed since January 1, 2014.
3. Fire prevention services requires clarification to accurately reflect the budget allocation and service delivery expectations for both parties.
4. As more Cities join the PSRFA, the 'overall' portion of the Cities costs will generally be reduced.

## **Committee Action Requested**

1. Leave the contact 'as is' with no amendment.
2. Amend the contract to accurately reflect expectations of both parties, services, and cost/budget. The amendment and updated agreement should include a requirement for review process and frequency.

3. Commence the process of preparing to terminate the fire contract on a prescribed date or date later to be determined.
  - a. Staff to evaluate options for the provision of fire services outside of the PSRFA for Council consideration and action.

**Attachments**

Two Spreadsheets for discussion and review during the Committee meeting.

	Current Covered Salaries		Necessary Positions		Potential Recurring Costs	
	Wages/Benefits				(supplies, professional services, etc)	
Admin	\$1,762,349.00		Administration		Admin	\$1,388,470.00
	16.00% % staffing		Fire Chief	\$285,000.00		50.00% include IT licensing
	\$281,975.84		Assistant Fire Chief	\$260,000.00		\$694,235.00
			Executive Assistant	\$135,000.00		
CARES	\$844,503.00	Less EMS Levy \$	Finance (2 FTE)	\$250,000.00	Cares	\$86,150.00
	10.00% % responses		HR (1 FTE)	\$125,000.00		100.00%
	\$84,450.30		Cares	\$1,394,503.00		\$86,150.00
Logistics	\$1,069,814.00		Support Services		Logistics	\$334,150.00
	16.00% % ops staffing		Logistics Chief	\$225,000.00		19.56% PPE, uniform, etc
	\$171,170.24		Admin (1 FTE)	\$125,000.00		\$65,344.89
Planning	\$569,814.00		Planning		Planning	\$139,570.00
	20.00% % planning zones		Planning Analyst	\$225,000.00		100.00% % planning zones
	\$113,962.80		Analyst	\$150,000.00		\$139,570.00
Training			Training		Training	\$4,880.00
	\$0.00		Training Chief	\$225,000.00		44 Total FF per contract
Fleet	\$2,186,710.00	(.65 FTE)	Fleet		Fleet	\$310,000
	5.00%		Manager	\$165,000.00		100.00%
	\$109,335.50		Mechanic	\$145,000.00		\$310,000.00
IT	\$969,239.00		IT		Operations	\$438,468.00
	16.00% % of staffing		Tech (1 FTE)	\$150,000.00		21.40% Includes EMS
	\$155,078.24		CRR			\$93,832.15
CRR	\$3,991,466.00		Fire Marshal	\$225,000.00	CRR	\$115,500.00
FM	\$64,940.00		Inspector (1FTE)	\$150,000.00		100.00%
INSP	\$118,025.70		Emergency Manager	\$80,000.00		\$115,500.00
INVEST	\$33,108.00		Investigation	\$300,000.00	VCC	4,900.00
EM	\$80,393.00		Total Salaries	\$4,614,503.00		\$41.81 Cost per call
	\$296,466.70		Total OH	\$6,538,724.04		\$204,869.00
Total Current Salaries	\$1,212,439.62				Total Recurring	\$1,924,221.04
Potential Budget			SeaTac Budget 2018		2018 Calculated	
Expenses			Expenses		Expenses	
Labor	\$7,672,600.00		Labor	\$7,672,600.00	Labor	\$7,672,600.00
Recurring	\$1,924,221.04		Recurring	\$992,380.00	Recurring	\$883,161.24
Admin	\$4,614,503.00		Admin	\$992,380.00	Admin	\$1,212,439.62
Capital	\$499,341.00		Capital	\$499,341.00	Capital	\$499,341.00
Explorers	\$2,500.00		Explorers	\$2,500.00	Explorers	\$2,500.00
	\$14,713,165.04		Prevention	\$54,276.00		\$10,270,041.86
			Invest	\$33,108.00		
			EM	\$80,393.00		
				\$10,326,978.00		
Credits			Credits		Credits	
Facilities	\$79,786.00		Facilities	\$79,786.00	Facilities	\$79,786.00
EMS Levy	\$418,194.00		EMS Levy	\$418,194.00	EMS Levy	\$418,194.00
Permit Fee	\$48,000.00		Permit Fee	\$48,000.00	Permit Fee	\$48,000.00
	\$545,980.00			\$545,980.00		\$545,980.00
Total Cost	\$14,167,185.04			\$545,980.00	Total Cost	\$9,724,061.86
			Total Cost	\$9,780,998.00		

Salaries		Recurring Costs		SeaTac Budget 2018	
Wages/Benefits		(supplies, professional services, etc)			
Admin S/B	\$1,762,349.00	Admin	\$1,388,470.00	include IT licensing	Expenses
	16.00% % staffing		16.00%		Labor
	\$281,975.84		\$222,155.20		\$7,672,600.00
CARES S/B	\$844,503.00	Cares	\$86,150.00		Recurring
	10.00% % responses		10.00%		\$992,380.00
	\$84,450.30		\$8,615.00		Admin
					\$992,380.00
Logistics S/	\$1,069,814.00	Logistics	\$334,150.00	PPE, uiform, etc	Capital
	16.00% % ops staffing		19.56%		\$499,341.00
	\$171,170.24		\$65,344.89		Explorers
					\$2,500.00
Planning	\$569,814.00	Planning	\$139,570.00		Prevention
	20.00% % planning zones		20.00% % planning zones		\$54,276.00
	\$113,962.80		\$27,914.00		Invest
					\$33,108.00
Training		Training	\$4,880.00		EM
			44 Total FF per contract		\$80,393.00
	\$0.00		\$214,720.00		\$10,326,978.00
Fleet	\$2,186,710.00	Fleet	\$110,000		Credits
	5.00% (.65 FTE)		50.00%		Facilities
	\$109,335.50		\$55,000.00		\$79,786.00
IT	\$969,239.00	Operations	\$438,468.00	Includes EMS	EMS Levy
	16.00%		21.40% % Frontline apparatus 3/14		\$418,194.00
	\$155,078.24		\$93,832.15		Permit Fee
					\$48,000.00
CRR	\$3,991,466.00	CRR	\$115,500.00		\$545,980.00
			7.40%		Total Cost
FM	\$64,940.00		\$8,547.00		\$9,780,998.00
INSP	\$118,025.70	VCC	4,900.00		Facilities
INVEST	\$33,108.00				\$79,786.00
EM	\$80,393.00		\$38.17 Cost per call		EMS Levy
	\$296,466.70		\$187,033.00		\$418,194.00
					Permit Fee
					\$48,000.00
					\$545,980.00
					Total Cost
					\$9,724,061.86
Total Salaries	\$1,212,439.62	Total Recurring	\$883,161.24		
Total OH	\$2,095,600.86				