Englewood Fire/Rescue Department
Final Presentation to the City Council
Today’s Objectives

1. Review top three viable options for Fire/EMS delivery
2. View answers to frequently asked questions
3. View presentation from Denver Fire/Denver Health
4. Summary and consensus discussion
Retaining Englewood Fire/Rescue

- Replace the Jefferson station: $4,500,000 with additional $1,633,500 for land.
- Replace the Acoma station: $3,000,000
- Replace the Tejon station: $3,000,000
- Replace the fire administration offices: $2,250,000
- Fire Training Center improvements: $270,000
Retaining Englewood Fire/Rescue

- Pierce mid mount aerial platform: $1,300,000
- Pierce Enforcer pumper (21): $500,000
- Pierce Enforcer pumper (22): $500,000
- Medic 21 replacement: 2015 International TerraStar $200,000
- Medic 23 replacement: 2015 International TerraStar $200,000
Retaining Englewood Fire/Rescue

- Hire three additional firefighter IV positions: $226,971
- Hire two fire inspectors: $151,314
Retaining Englewood Fire/Rescue

• Total additional cost to retain Englewood Fire/Rescue is $18,611,080
Public Safety

- Regardless of which direction the council goes, the Police Department should also be addressed with the selected scenario
- Police administration building: $15,037,830
- Evidence filing system: $100,000
- Crime lab evidence unit: $20,000
- 3 additional police vehicles: $85,000
- Crime Analyst: $107,675
Public Safety

• Total Police Department needs are $15,350,505
• Total Fire and Police capital would be approximately $34 million
Retaining Englewood Fire/Rescue

- Concerned with the need for operations and maintenance funding increase as well
- Assume 3% increase per year moving forward
- O&M levy for 20 year period would generate $7.9 million
Retaining Englewood Fire/Rescue

- Englewood does not have a dedicated mill levy for Fire or Police
- Lone Tree, Greenwood Village, and Centennial all have 9.444 levy for fire to support SMFPD
- Lakewood has a 13.739 mill levy to support WMFPD
General Obligation Tax Ramifications

If a property tax increase is passed by the voters, on average a Home Owner would pay the additional amount listed below based on a 4.66 capital and O&M mill levy increase.

<table>
<thead>
<tr>
<th>Property Value</th>
<th>Home Owner</th>
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<tbody>
<tr>
<td>$250,000</td>
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<tr>
<td>$300,000</td>
<td>$101.60</td>
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<tr>
<td>$450,000</td>
<td>$152.30</td>
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</table>
If a property tax increase is passed by the voters, on average a Business Owner would pay the additional amount listed below based on a 4.66 mill levy increase.

<table>
<thead>
<tr>
<th>Property Value</th>
<th>Business Owner</th>
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<tbody>
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<tr>
<td>$400,000</td>
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<td>$677.20</td>
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<td>$1,000,000</td>
<td>$1,354.00</td>
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General Obligation Bond Timeline

- July 6, 2015  First reading of ordinance and council bills calling for ballot questions/issues
- July 20, 2015  Final reading of ordinances calling for ballot questions/issues
- Staff will need time to work with bond counsel and underwriter so time is of the essence!
Contract Fire Options

South Metro Fire Rescue Authority

Denver Fire
Denver Fire Proposal Points

• Contract cost of $4,750,000. Now $5,300,000 with 3% budget increase and 2\textsuperscript{nd} full time ambulance
• Direct contract with Denver Fire for both fire and EMS
• 2 dedicated ambulances included in the cost of proposal
• Station alerting and mobile data terminals included in the cost of proposal
• City of Englewood to retain ownership of fire facilities
• City of Englewood to turn over rolling stock to Denver Fire
• Denver Health to take over medic units
• Includes cost of Denver Fire/Health providing EMD dispatch services
Denver Fire Proposal Points

• Denver Fire would not require new stations to be built
• City of Englewood would address environmental, health, and functional design of stations through contract savings
• City will maintain the Fire Marshal and inspection function at a cost of $349,263
• City will also need to provide for salary equivalency at a cost of $381,412
• City of Englewood would not have to make further investment in the fire training center. Expected needs are approximately $270,000.
South Metro Fire Rescue Authority Proposal Points

• Base contract cost of $6,762,488 (4.1% up from original)
• Excess staffing expense of $457,785
• One time consolidation expense of $504,810
• Fire station replacement costs of $12,133,500 (Jefferson/New site, Acoma/new site, and Tejon)
• One non-voting advisory role on the South Metro Fire Rescue Authority Board
• Includes 2 fire inspectors and one public educator
• Includes the cost of Metcom providing EMD dispatch services
• City of Englewood to retain responsibility for facilities
• City of Englewood to retain all rolling stock
South Metro Fire Rescue Authority Proposal Points

- City of Englewood would not have to make further investment in the training center. Expected needs are approximately $270,000.
- South Metro department model similar to Englewood in that it is an EMS based fire model.
## First Year Fire Option Comparison

<table>
<thead>
<tr>
<th>Entity</th>
<th>Base Cost</th>
<th>Personnel Cost</th>
<th>One Time Cost</th>
<th>Apparatus Cost</th>
<th>Capital Cost</th>
<th>Separation Cost</th>
<th>Total Cost</th>
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<td>South Metro</td>
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## Second Year Fire Option Comparison

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<th>Entity</th>
<th>Base Cost</th>
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<th>Capital Cost</th>
<th>Separation Cost</th>
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</thead>
<tbody>
<tr>
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<tr>
<td>South Metro</td>
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<td>-</td>
<td>$457,785</td>
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Why Denver Fire?

- Most viable economic alternative
- Provides the most resources: 9 apparatus and 36 firefighters in 4 min
- City maintains local control through Fire Marshal function and tightly written IGA
- City would benefit from Denver’s ISO 2 rating
- Each apparatus would have four-person staffing
- Denver Health would continue to transport to Swedish Hospital with the dedicated ambulances
Why Denver Fire?

• Regionalization of fire will lead to cost savings, elimination of duplicate services, consistency of equipment and procedures, equal training and performance standards, and adequate staffing

• Contract with Denver Fire will afford Englewood with the opportunity to plan for unmet capital project needs

• Contract with Denver Fire would eliminate the immediate need for a property tax increase for public safety
Englewood Capital Needs

- Parks will require $16,563,000 over the next 20 years
- Recreation will need $12,992,000 over the next 20 years
- Bridges/Alleys/Concrete will require $64.7 million over the next 20 years
- Streets will require $46.5 million over the next 20 years
- Traffic will require $10.5 million over the next 20 years
- Capital project fund will require $9 million over the next 20 years
- Capital replacement fund will require $35.4 million over the next 20 years
Englewood Capital Needs

• Information Technology will require $17 million over the next 20 years
• Total capital infrastructure for all departments outside of Public Safety after removing grants and other outside support is $212,655,000!
• Council will study all capital improvement plans in greater detail in early March
Frequently Asked Questions

• Denver Health has had a problem in the past with resources arriving on scene within an acceptable period of time. How are we to expect that this will not be a problem for Englewood if a contract is signed?
  – Denver Health is proposing to add dedicated ambulances for the City of Englewood and hire the additional paramedics to cover the community. The ambulances will be stationed in the Jefferson and Acoma Stations.
Frequently Asked Questions

- Would the Denver Health paramedics take trauma patients to Denver General?
  - In the Denver proposal, Denver Paramedics have agreed to have ambulances located in the Jefferson and Acoma Stations and they would take all emergent trauma patients to Swedish Hospital. Non emergent patient choice would be honored as well.
Frequently Asked Questions

• What will happen with the men and women of the Englewood Fire Department if the City were to contract with Denver Fire?
  – Denver Fire will employ all of the uniformed and civilian employees of the Englewood Fire/Rescue Department. The City will pay salary equivalency for up to 3 years.
Frequently Asked Questions

• Why does the Fire Department proposal include the Police Department which confuses things?
  – The Englewood Police Department capital needs were included in the proposal in an effort to streamline the frequency at which the community would be asked to entertain a tax increase. With the replacement of the Fire Administration component of the Safety Services Building, the Police are also in need of replacing their space in this facility. It does not make sense to replace one part of the building and not the other.
Frequently Asked Questions

• Why wasn’t sales tax put forward as a means of paying to keep the Fire Department?
  – Sales taxes are regressive in nature and have a disproportionately higher impact on the poor and less affluent in a community. While it is true that many people traveling through Englewood would be spending money in the community and it would not be a burden shared by Englewood residents alone, we have to remember that on a comparative basis, the current Englewood sales tax is already at 3.5%. The current sales tax rate would not be competitive with surrounding jurisdictions if it were to increase to 4%, as Littleton is currently 3%, Greenwood Village is 3%, Sheridan is 3.5%, and Denver 3.62%. Sales tax is also a more volatile revenue stream from the standpoint that it is cyclical in nature and can rise and fall according to economic conditions that are outside the control of the City.
Frequently Asked Questions

• Why is Mayor Penn so handsome?
Frequently Asked Questions

• Why does the proposal require the replacement of the fire stations if the department remains with Englewood and not with the contract with Denver Fire?
  – The Denver Fire contract would allow for a portion of the savings gleaned to be used to modernize and update the stations to afford another 20 years of life. A general obligation bond levy for the Englewood Department would be able to raise the necessary funds to replace the facilities now rather than waiting until a later date to request the additional tax funding.
Frequently Asked Questions

• What is the City doing to contain costs rather than request property tax increases?
  – Englewood Forward Comprehensive Plan update
  – Targeted economic development activities
  – Business retention and expansion focus
  – Restructuring of the City
  – Elimination of redundancy
  – Priority Based Budgeting
Denver Fire/Denver Health Presentation
Conclusion

• Council has viewed all of the data
• Council has heard from the public
• A consensus direction is required by staff to execute either of the alternatives presented
• Time is of the essence should a bond be pursued this November
• If a contract with Denver is desired, staff needs authorization to negotiate
Conclusion

• Whichever decision is selected, Council will need to ensure that it will provide the most functional department, highest quality of service, most cost effective, and sustainable level of service for the community.
Late Breaking News…

• I have had numerous meetings and conversations with the leadership and members of Englewood Firefighters Local #1736 over the past week

• The command staff and Local #1736 have asked for the ability to make one last pitch on how they could remain a stand alone department
Late Breaking News…

• I agreed to request that the Council provide 1 additional week to view the following:
  – Safety
  – Training
  – Increased Revenue
  – Decreased Costs
  – Functionality/Efficiency Outside of Tradition
  – Revised Command Structure
Late Breaking News…

• 106 years deserves 1 week to show what can be done to continue the tradition of service to Englewood
Questions