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DATE: August 3, 2018

TO: Assembly Finance Committee, Chair Kiehl

FROM: Rorie Watt, City Manager

RE: CCFR Staffing

On 7/11, the Assembly received an update from the consulting firm Fitch and Associates about CCFR, packet link here:

<https://packet.cbjak.org/CoverSheet.aspx?ItemID=5423&MeetingID=755>

Of particular note are the two attached pages showing call and response volume increase and temporal distribution of activity. There is a compelling argument for more resources for the Department. The Assembly must determine its policy direction – I recommend determining a level of funding that it is willing to provide and request an update on how those funds can best be used.

The Fitch report recommended the addition of a peak demand ambulance crew for the downtown station that would be assigned to work 12 hour shifts. This would increase staffing by 4.0 FTE and the approximate cost would be \$280,000 per year. Subsequent to the COW meeting, CCFR personnel and the union began reaching out to Assembly members suggesting that an increase of another \$100-\$125K would allow for funding a 24 hour crew that would result in 6 FTEs. Whether to add a peak demand crew or whether to add two more positions into the existing 24 hour staffing structure is a subject of ongoing discussion between the City Manager's Office and the Department. That discussion includes staff at the management and line level, and includes the union as well.

Simultaneously to hearing a summary of the Fitch report, I provided you a draft Ordinance that would add \$350,000 to the Department's budget. The budget amount was predicated on an approximation of full year of an additional ambulance crew. The rationale is that I believe that there is no scenario where additional staffing is not merited. Simply, I want to advance resources to the Department as soon as is practicable.

Both staffing approaches have merit, but the Assembly should not get in the middle of operational issues. I know that is difficult as the Assembly wants to be responsive to the public and better understand the needs of the Department, but ultimately it would be harmful to good decision making of the Department to have the Assembly involved in this level of detail.

The world has rapidly changed and CCFR staff have admirably tried to maintain response quality in the face of rapid demand for their services. There is merit to adding the 24 hour crew (over the 12), and there is merit to adding the 12 hour crew and looking at other staffing options that might reduce the overall call volume. In addition, the financial needs of the Department must be balanced against the myriad of other municipal needs.

Other related financial needs for the municipality include staffing at dispatch, and the request for funds by the Housing First Collaborative. Regarding super users of our public services, I desire to find time to research alternative models that focus on service demand reduction. One concept is to deploy a team pre-emptively and during non-emergency responses to work with serial users to modify their behavior (sign up for existing social services, work with clients to solve transportation issues, not use the ER inappropriately, etc).

### **Summary/Conclusion:**

The Department has an annual budget of about \$8.8M, an addition of \$350,000 is significant and this early in the fiscal year there is significant opportunity to consider re-alignment and prioritization of funds. The Chief and the Department needs the flexibility to do the following:

1. Not be constrained by a political directive on the addition of FTEs (whether 4 or 6).
2. Make best holistic operational decisions for the Department.
3. Collaboratively work with staff and the IAFF on decision making issues.
4. Consider whether the Department should have a role in call demand reduction strategies.
5. Work with the Manager's office in a facilitated decision making/change management process.

### **The Assembly should**

- A. Provide the \$350,000 funding at the 8/13 meeting.
- B. Consent to addition of FTEs.
- C. Expect to consider an increase to the mil rate during next budget cycle to one of the mil levies as a permanent increase to municipal revenue (Fire Service, Roaded or Areawide).  
In the alternative, consider a reduction in lower priority programs or services.
6. Request an update in 3-6 month time period.
7. Expect to consider the possibility of additional financial resources for the Department as possible increments to the FY20 budget.

### **Department Tasks - Analysis/Long Range Recommendations:**

Work with the Manager, IAFF and staff to accomplish the following:

- Define sustainable and appropriate role for volunteers
- Re-evaluate the command structure
- Re-evaluate model of deployment of personnel and equipment
- Prioritize Department resources and allocation of personnel