Southern Marin Fire Protection District

STAFF REPORT – FINANCE COMMITTEE

Date August 16, 2023

Topic
New Fire Dispatch Center Update

Background
On September 20, 2022 Marin County Sheriff Jamie Scardina sent a letter to all the Fire Chiefs in Marin County, noticing the fire agencies that the Marin County Sheriff's Office (MCSO) would be exiting the fire dispatch business, effective June 30, 2023. The Marin Fire Chiefs worked with the Sheriff and successfully moved the effective date forward to June 30, 2024. This was for the purposes of analyzing dispatch options, finalizing a transition plan & costs, and for all and necessary steps required to create a viable option for fire dispatch, and a successful and seamless transition effective July 1, 2024.

The Fire Chief has attended all the fire dispatch meetings that have occurred since the letter was sent by the Sheriff. Over the past year the Marin County Fire Department's staff has worked exhaustively in analyzing dispatch options and costs. It has been determined that the best viable option for Marin Fire Agencies is a standalone fire dispatch center located at Los Gamos, adjacent to the Emergency Operations Center. This will require capital expenses for construction and equipping a new dispatch center. Many costs have been eliminated due to the selection of this site, such as required backup power generation, requirements for the IT Server room, etc, because these are already existed at the proposed site.

Over the past year, Marin County Fire Chief Jason Weber, and his staff, have been conducting numerous analyses with the goal of reducing the fiscal impacts to other Marin Fire Agencies. The proposed dispatch center would incorporate many new tools and services, that the fire agencies have long sought and were unable to achieve at the MCSO. For example, the integration of new technologies that improve service delivery such as closest unit dispatch, Emergency dispatch Protocol, Command & Control, enhanced technology & analytics, and Public Information and Integration with the Office of Emergency Management (OEM).

There are two bodies of costs that are associated with the proposed dispatch center: 1) Capital, and 2) Operational. Marin County Fire is proposing that the capital costs be sub-divided into a portion that will be required as funded first year, and a portion that will be able to be amortized over a 15 year period at a 2% loan rate.

It is estimated that the annual operating costs for the proposed dispatch center beginning July 1, 2023, will be $4.3 M, with a 3% COLA added beginning July 1, 2024 ($4.429M).

AGENCY	ANNUAL COSTS – CURRENT (23/24)	ANNUAL COSTS - PROPOSED	CAPTIAL COSTS LOAN	CAPITAL COSTS ONE-TIME
SM / MV	$452,374 *	$821,801	$58,861 (15 year loan)	$320,034

** SMFPD has budgeted $500K for the 23/24 fiscal year.*

There are currently three cost methodologies for the annual operating costs being discussed by the Fire Chiefs: 1) Based only on Incidents, 2) Based only on Population, and 3) Based on both Incidents and Population. Each methodology has a differing impact on each agency (see attachment).

There has been at least one other Bay Area agency that has inquired about becoming a partner with Marin County. The design of the new facility has the capability to expand (from 8 dispatch consoles to 16). A contracted partner would likely result in reduced capital and operational costs, however no confirmed contracts or agreements exist at this time.

Conclusions

The notification from the MCSO of existing the fire dispatch business, has resulted in the need for the Southern Marin Fire Protection District to analyze alternatives for the seamless and continuous provision of emergency services utilizing 9-1-1. The Marin Fire Chiefs have worked diligently to explore all options, including: 1) contracting with another agency, 2) partnering with REDCOM, 3) creating a standalone agency. The recommended conclusion from the Marin Chiefs is to invest into a standalone agency and be open to allowing other fire agencies to partner with Marin County Fire. Partnering with REDCOM is not an option because they lack the ability to expand for Marin County. Contracting with another standalone agency was not selected because most adjoining agencies that geographically make it possible are at capacity or having significant staffing challenges. San Rafael and Novato PDs were explored but costs and space remain the two largest challenges for consolidation (not to mention they use different CADs). As a result, we are left with one viable option – the proposed Marin County Fire Dispatch model.

The proposed model will come with significantly increased costs.

The financial analysis and the final property tax transfer calculation that was a part of the Annexation of the City of Mill Valley consolidation process, did NOT include the increased costs for dispatch. Those estimates were not available at the time. As a result, Southern Marin Fire Protection District will absorb the full impact of those increased costs. Some of the impact may be lessened by the tax transfer next year, depending on the property tax increase from Mill Valley. It is likely that the Board may need to consider implementing the Measure U escalator for the 24/25 fiscal budget.

Recommendation(s)

The Fire Chief recommends that the Committee Receive the Report.

Attached Documentation

1. Dispatch Presentation Materials from Marin County

Dispatch Update

August 11, 2023
(revision of 8-3-23)

Agenda

- Project update
    - Timeline
    - Facilities
    - Technology
    - Staffing
    - Budget
- Cost allocation
- Next steps: Contractual agreements finalized by Sept. 30, 2023

Service-level enhancements

- Closest resource concept (AVL dispatching)
- Emergency Fire Dispatch Protocol
- Command and Control (covered by MCFD)
- Enhanced technology and analytics
    - Mapping
    - Data and reporting enhancements
    - Improved interoperability with fire agencies' softwares
- Public Information and integration with OEM

Governance

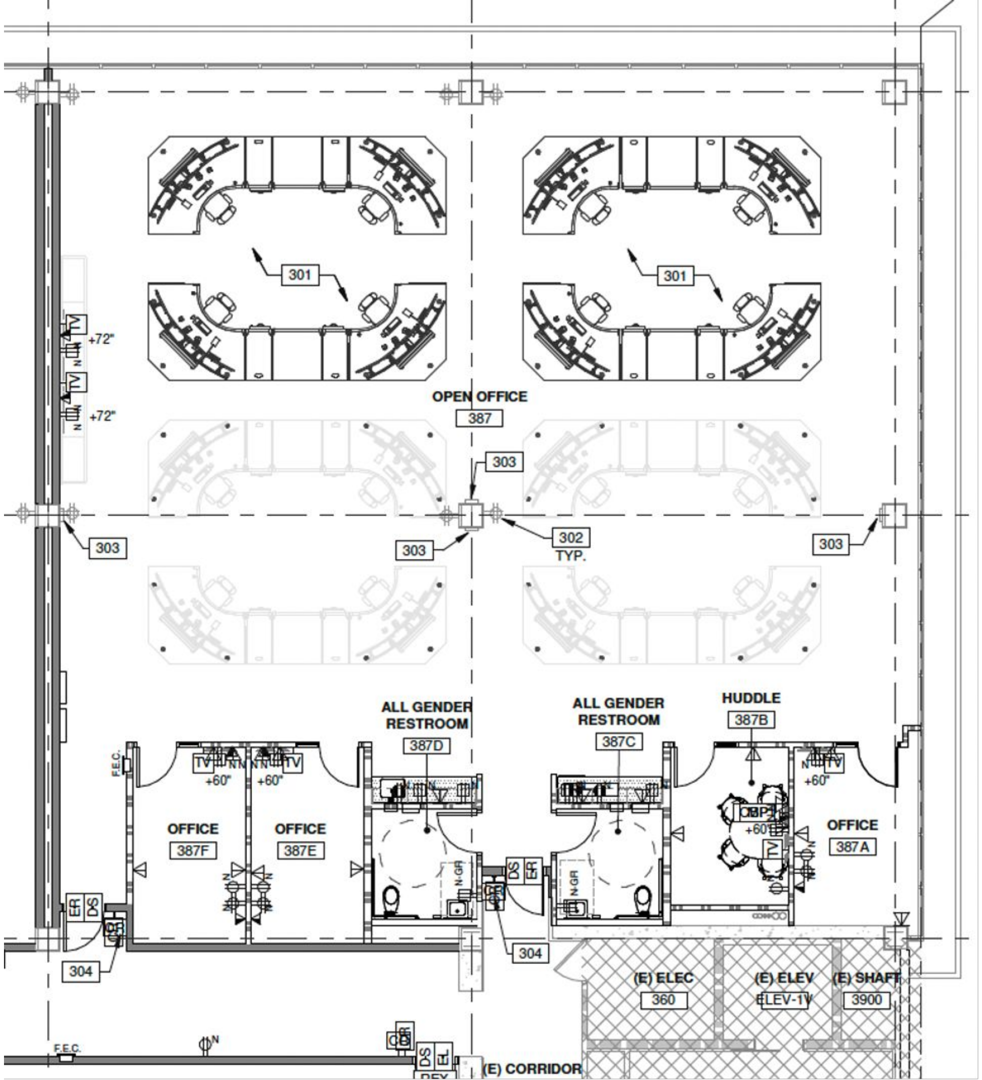
- Financial Committee: Will contribute to annual budget preparation and year-end true-up
  - MCFD
  - (1) Fire District
  - (1) City of Town
  - (1) at-large member
- Operations Committee
  - aka Standards Committee
  - Agencies will need to assign a representative

Timeline

- July 1st, 2024: Go-live
- June 2024: Consoles IT set-up
- May 2024: Substantial completion
- April 2024: Consoles install
- March 2024: IT fit-up & Dispatchers' training begins (offsite)
- January 2024: MCFD *may* start dispatching for contracting agencies
- December 2023: Construction begins
- November 2023: Bid evaluation
- October 2023: Project opens for bids
  CAD reconfiguration starts
  Recruitment start
- September 2023: Contracts for services finalized
- August 2023: Hexagon (CAD) contract execution

Facilities:
Dispatch floor & Offices

- 16 consoles
  - 8 will be installed
- 3 offices
- 1 huddle room
- Command Wall
- Dedicated bathrooms



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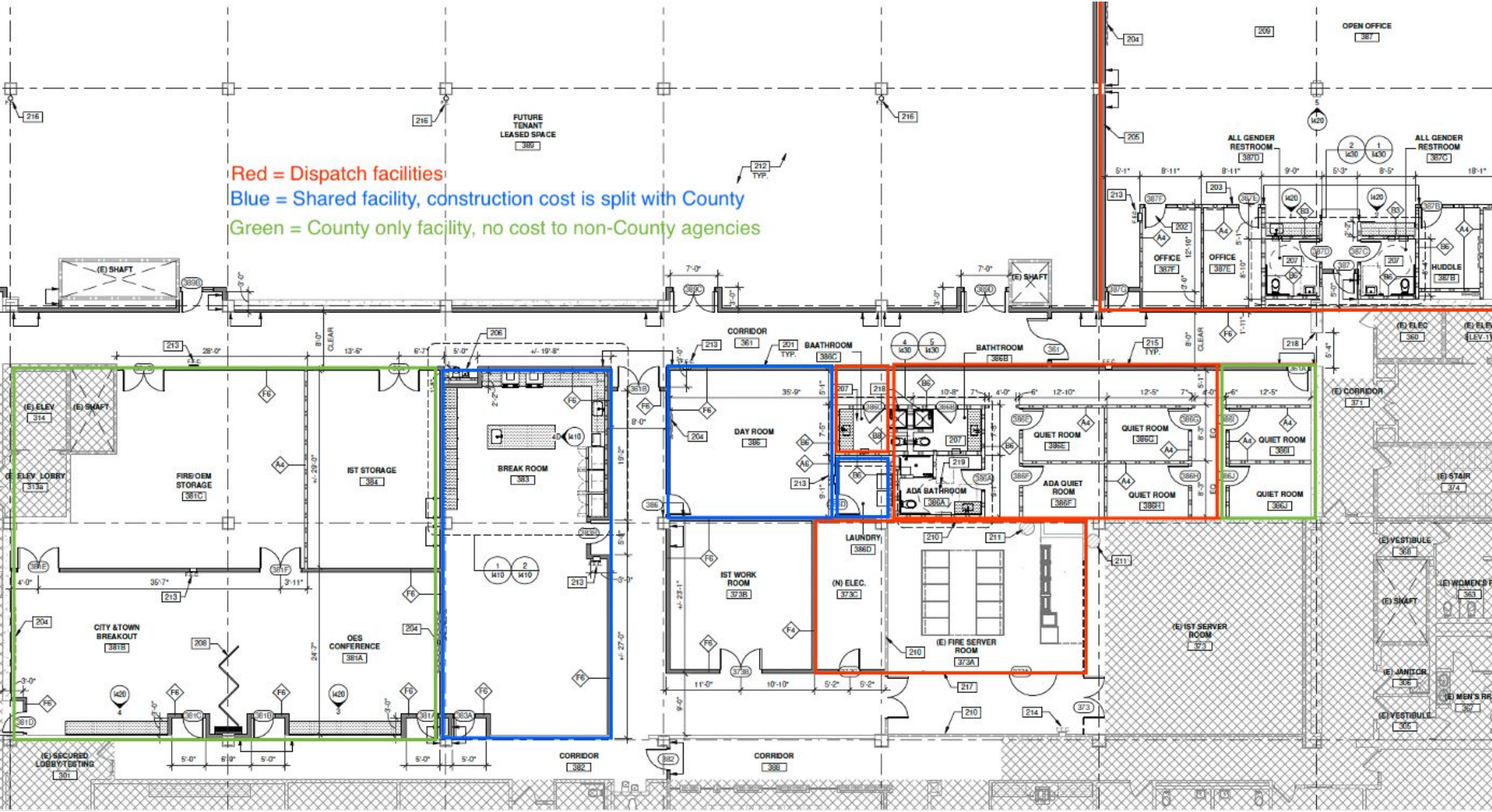
Red = Dispatch facilities
Blue = Shared facility, construction cost is split with County
Green = County only facility, no cost to non-County agencies
FUTURE TENANT LEASED SPACE
389
OPEN OFFICE
387
ALL GENDER RESTROOM
387D
ALL GENDER RESTROOM
387C
OFFICE
387F
OFFICE
387E
HUDDLE
387B
(E) SHAFT
CORRIDOR
361
BAATHROOM
386C
BATHROOM
386B
(E) ELEC
360
(E) ELEV
314
(E) SHAFT
(E) ELEV LOBBY
313a
FIRE/OEM STORAGE
381C
IST STORAGE
384
BREAK ROOM
383
DAY ROOM
386
QUIET ROOM
386E
QUIET ROOM
386G
QUIET ROOM
386I
ADA BATHROOM
386A
ADA QUIET ROOM
386F
QUIET ROOM
386H
QUIET ROOM
386J
(E) CORRIDOR
371
(E) STAIR
374
LAUNDRY
386D
IST WORK ROOM
373B
(N) ELEC.
373C
(E) FIRE SERVER ROOM
373A
(E) IST SERVER ROOM
373
(E) VESTIBULE
368
(E) SHAFT
(E) WOMEN'S
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381A
(E) SECURED LOBBY/TESTING
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CORRIDOR
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CORRIDOR
388

Facilities: Capital budget

The ECC consortium’s footprint covers 8000 sq feet = Approx 56% of overall

Pro-rated construction costs estimate: $4.7M

Cost-sharing: 24% County, 76% Non-County (allocated through selected methodology)

Payment options:

- One-time lump sum
- Loan (assuming 15 years, 2%)

Contractual Requirements:

- Evergreen
- 2 years exit clause
- Agencies remain responsible for their share capital costs

Start-up (one-time) costs

One-time costs estimate: $3M

- Staffing to go-live
- CAD reconfiguration
- IT & AV equipment
- Consoles and all pro-rated furniture

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Payment options:

- One lump sum by July 15, 2024
- Or lumped in with capital costs loan repayment

Technology

- CAD reconfiguration starts October 1st
  - Requires representatives from each agency
  - 4-6 workshops led by Hexagon
- Next-Gen 911 phone system funded by Cal-OES
- Next-Gen MERA
  - Utilizing 3 Woodacre consoles, 3 MCSO consoles and 2 back-up consoles (MCSO)

Technology Manager starts August 13, 2023

Staffing

- Director
- Technology Manager
- 3 Captains (covered by MCFD)
- 3 Dispatch Supervisors (- 1.0 FTE from previously announced)
- 12 Dispatchers

Total: 20.0 FTE

- Summer clerks (covered by MCFD)

Labor costs: ~ 4.3M annually in FY 23-24. Starting July 1st, 2024, a 3% COLA will apply.

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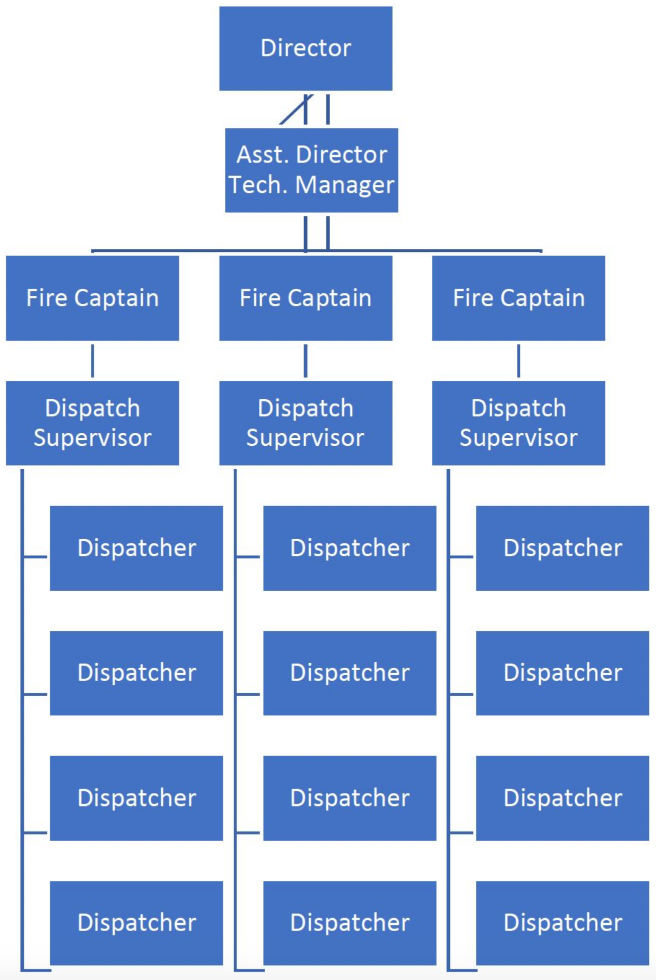
Director
Asst. Director
Tech. Manager
Fire Captain
Fire Captain
Fire Captain
Dispatch Supervisor
Dispatch Supervisor
Dispatch Supervisor
Dispatcher
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Dispatcher
Dispatcher
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Dispatcher

Schedule

Staffing (6)	0800	0900	1000	1100	1200	1300	1400	1500	1600	1700	1800	1900	2000	2100	2200	2300	0000	0100	0200	0300	0400	0500	0600	0700	0800
(2) 1400-1900, 0300-0800	1	1	1	1	1	1	Z	Z	Z	Z	Z	1	1	1	1	1	1	1	1	Z	Z	Z	Z	Z	Z
(3) 1500-2000, 0400-0800	1	1	1	1	1	1	1	Z	Z	Z	Z	Z	1	1	1	1	1	1	1	1	Z	Z	Z	Z	Z
(7) 1900-0300	1	1	1	1	1	1	1	1	1	1	1	Z	Z	Z	Z	Z	Z	Z	Z	1	1	1	1	1	1
(8) 2000-0400	1	1	1	1	1	1	1	1	1	1	1	1	Z	Z	Z	Z	Z	Z	Z	Z	1	1	1	1	1
(10) 2200-0600	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Z	Z	Z	Z	Z	Z	Z	Z	1	1	1
(11) 2300-0700	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Z	Z	Z	Z	Z	Z	Z	Z	1	1
DISPATCHERS ON FLOOR	6	6	6	6	6	6	5	4	4	4	4	4	4	4	3	2	2	2	2	2	2	2	3	4	4

Annual Budget

- Labor costs: ~ 4.3M
- Non-labor costs: ~ $612,000
- Admin fee: 3.5% (down from 5% with MCSO)

Total on-going (annual) budget: ~ $5.1M

Cost per incident:

- For the first 15 years, including loan repayments for start-up and capital costs:
  - $114 for non-County agencies,
  - $386 for County

Cost-sharing: 24% County, 76% Non-County (allocated through selected methodology)

Annual Budget

Current projection represents a 6% increase since last update:

- Adjustments to labor costs (scheduled and unscheduled overtime, reduction in benefit rates for FY 23-24, change in staffing model)
- Updated Computer-Aided Dispatch annual maintenance costs
- Updated estimated operating budget
- Changes to the cost of rent and utilities (increased sq.ft. offset by a reduction in the cost of rent and utilities)

Cost estimates continue to be refined and may change

Non-County cost allocation methodology

- Consensus for moving away from CAD events
- Any change to the methodology will disproportionately affect some agencies
- 3 options:
  - Incident volume
  - Population
  - Blend of incidents and population
- County has increased its contribution to 24%, and continues to cover 50% of one-time start-up costs

	CAD (current MCSO)	Incidents (DGroup)	% change from MCSO	Population	% change from MCSO	Blend Population & Incidents (DGroup)	% change from MCSO
Novato	22.01%	23.0%	1.0%	25.1%	3.1%	24.0%	2.0%
San Rafael	34.24%	32.5%	-1.7%	30.4%	-3.9%	31.5%	-2.8%
Ross Valley	8.08%	8.1%	0.0%	10.7%	2.6%	9.4%	1.3%
Kentfield	3.77%	3.3%	-0.5%	2.9%	-0.9%	3.1%	-0.7%
Central Marin	10.06%	10.7%	0.6%	9.6%	-0.4%	10.1%	0.1%
SM / MV	17.42%	18.2%	0.7%	17.4%	0.0%	17.8%	0.4%
Tiburon	4.42%	4.3%	-0.2%	4.0%	-0.5%	4.1%	-0.3%
Total	100.0%	100.0%		100.0%		100.0%	

For reference, MCFD’s Incidents, CAD and Population ranges from 7.8% to 8.6%

Discussion on cost allocation methodology

- Incidents associated with the jurisdiction of origin (DGroup) only, measured using CAD unique F-events excluding the following types:
  - Drills
  - Alarm / Sprinkler test info
  - Info call for FD
  - Controlled burn
  - Fire investigation team call out
  - Fire watch
- Population
- Blend

Consensus needed by early September to finalize agreements by Sept 30th

- The following tables show the Annual, Start-up and Capital costs by agency, using each proposed cost allocation methodology
    - Incidents (yellow)
    - Population (green)
    - Blend (purple)
- **Both the start-up costs loan and the capital costs loan can be paid in one lump sum or paid-off early at any time.

On-going costs	Incidents by Dgroup	Share of total on-going costs:	New Annual Cost of Services	Start-up costs loan repayment on $1.5M (2%, 15 years)**	Capital loan repayment on $4.7M (2%,15y) **	Total Annual (on-going + loans)
Novato	23.0%	17%	$ 885,712	$ 26,636	$ 63,438	$ 975,787
San Rafael	32.5%	25%	$ 1,253,725	$ 37,704	$ 89,797	$ 1,381,226
Ross Valley	8.1%	6%	$ 311,946	$ 9,381	$ 22,343	$ 343,670
Kentfield	3.3%	2%	$ 126,001	$ 3,789	$ 9,025	$ 138,815
Central Marin	10.7%	8%	$ 410,215	$ 12,337	$ 29,381	$ 451,932
Southern Marin	18.2%	14%	$ 699,940	$ 21,050	$ 50,133	$ 771,122
Tiburon	4.3%	3%	$ 164,241	$ 4,939	$ 11,764	$ 180,944
Subtotal non-County agencies:	100%	76%	$ 3,851,780	$ 115,836	$ 275,880	$ 4,243,496
MCFD*		24%	$ 1,216,352	$ 115,836	$ 87,120	$ 1,303,472
Total		100%	$ 5,068,131	$ 231,672	$ 363,000	

On-going costs	Population	Share of total on-going costs:	New Annual Cost of Services	Start-up costs loan repayment on $1.5M (2%, 15 years)**	Capital loan repayment on $4.7M (2%,15y) **	Total Annual (on-going + loans)
Novato	25.10%	19%	$ 966,708	$ 29,072	$ 69,240	$ 1,065,019
San Rafael	30.38%	23%	$ 1,170,279	$ 35,194	$ 83,820	$ 1,289,293
Ross Valley	10.66%	8%	$ 410,772	$ 12,353	$ 29,421	$ 452,546
Kentfield	2.88%	2%	$ 110,949	$ 3,337	$ 7,947	$ 122,233
Central Marin	9.62%	7%	$ 370,726	$ 11,149	$ 26,553	$ 408,428
Southern Marin	17.39%	13%	$ 669,681	$ 20,140	$ 47,965	$ 737,785
Tiburon	3.96%	3%	$ 152,666	$ 4,591	$ 10,935	$ 168,192
Subtotal non-County agencies:	100%	76%	$ 3,851,780	$ 115,836	$ 275,880	$ 4,243,496
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On-going costs	Blend (Pop + DGroup)	Share of total on-going costs:	New Annual Cost of Services	Start-up costs loan repayment on $1.5M (2%, 15 years)**	Capital loan repayment on $4.7M (2%,15y) **	Total Annual (on-going + loan)
Novato	24.0%	18%	$ 926,210	$ 27,854	$ 66,339	$ 1,020,403
San Rafael	31.5%	24%	$ 1,212,002	$ 36,449	$ 86,808	$ 1,335,259
Ross Valley	9.4%	7%	$ 361,359	$ 10,867	$ 25,882	$ 398,108
Kentfield	3.1%	2%	$ 118,475	$ 3,563	$ 8,486	$ 130,524
Central Marin	10.1%	8%	$ 390,470	$ 11,743	$ 27,967	$ 430,180
Southern Marin	17.8%	14%	$ 684,810	$ 20,595	$ 49,049	$ 754,454
Tiburon	4.1%	3%	$ 158,453	$ 4,765	$ 11,349	$ 174,568
Subtotal non-County agencies:	100%	76%	$ 3,851,780	$ 115,836	$ 275,880	$ 4,243,496
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Dispatch Update

August 3rd, 2023

Agenda

- Project update
  - Timeline
  - Facilities
  - Technology
  - Staffing
  - Budget
- Cost allocation
- Next steps: Contractual agreements finalized by Sept. 30, 2023

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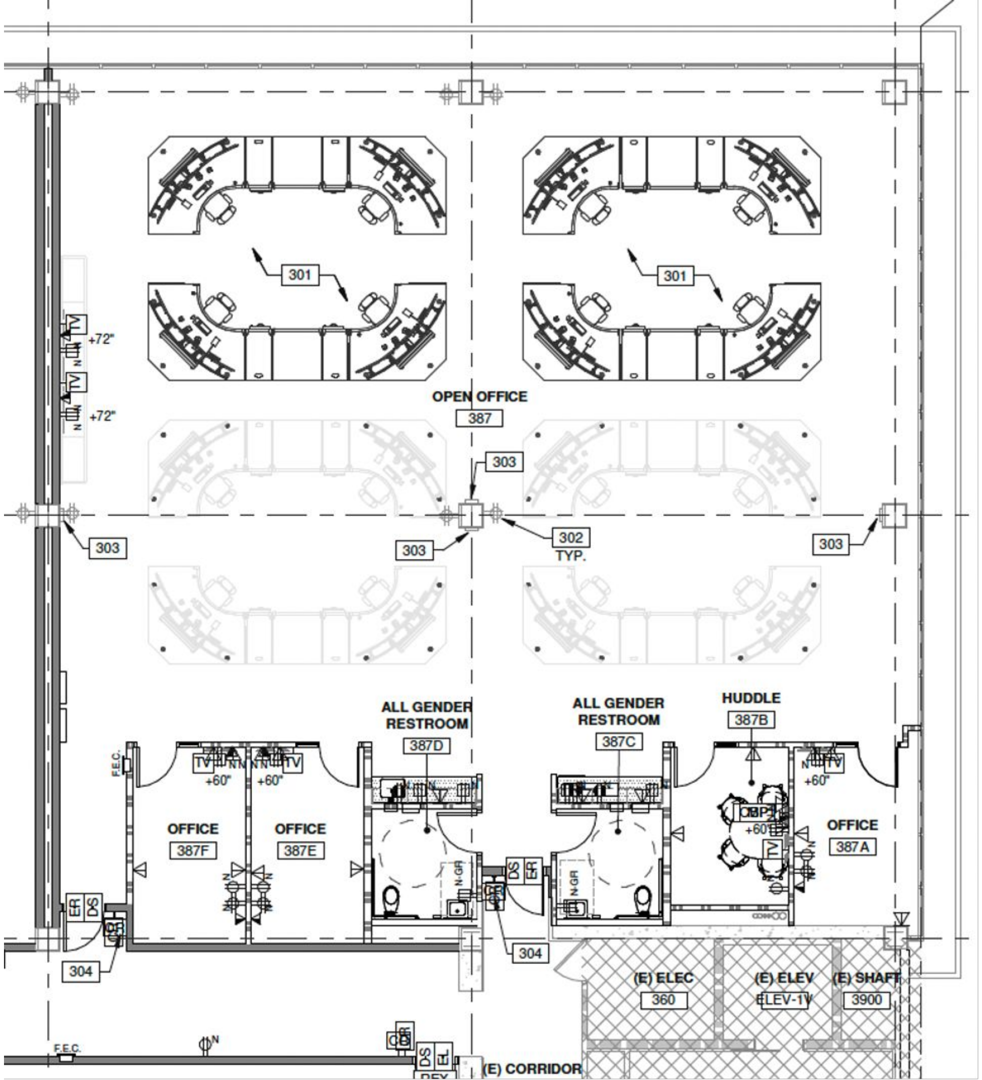

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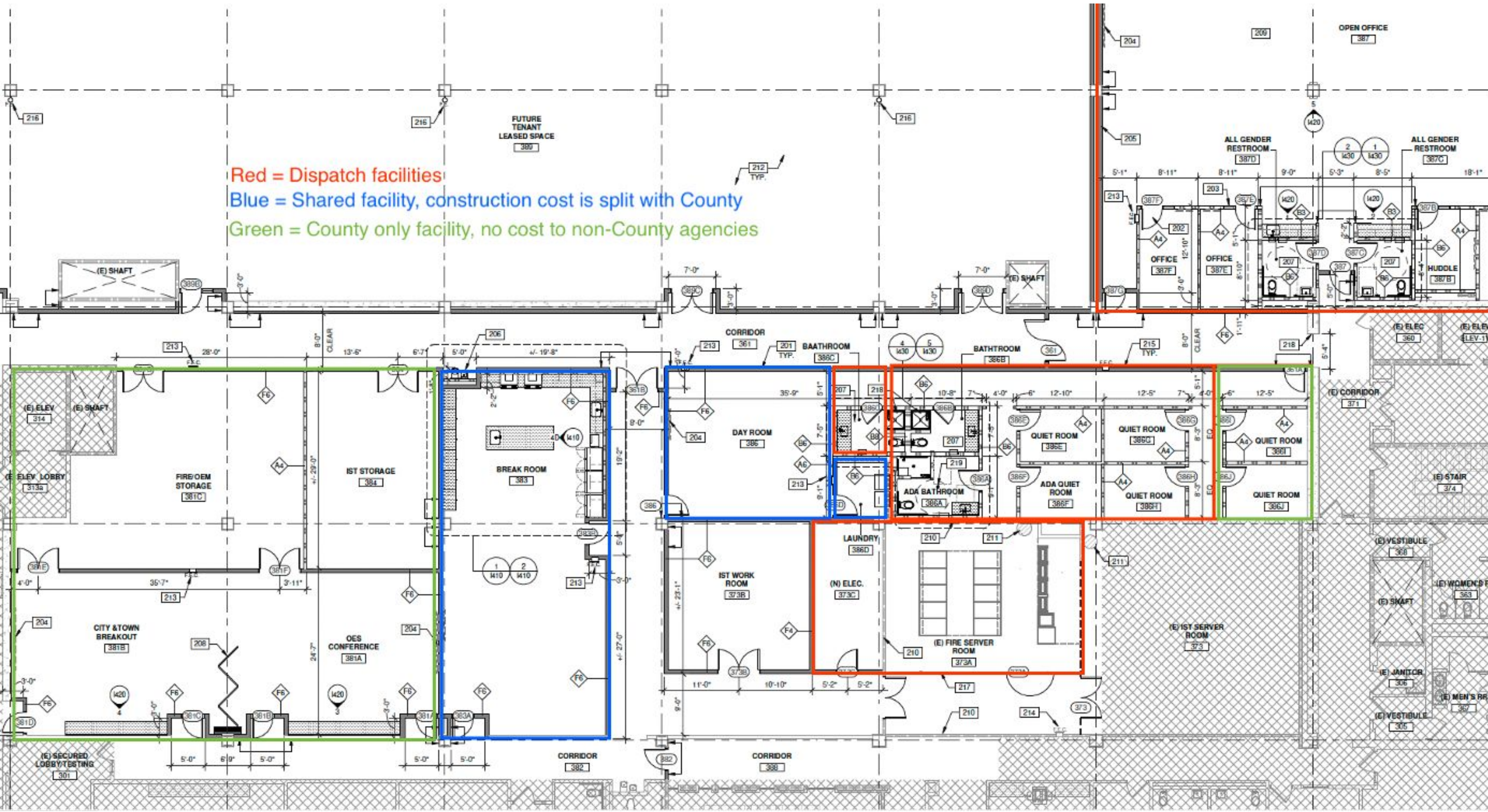
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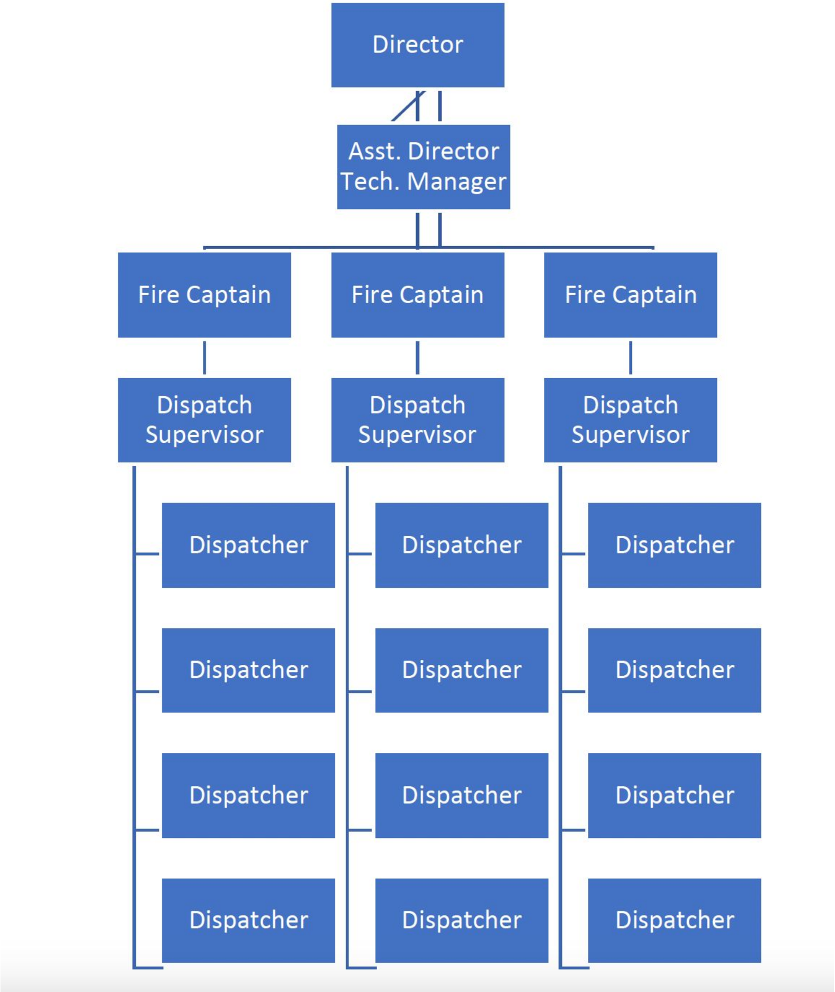
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Schedule

Staffing (6)	0800	0900	1000	1100	1200	1300	1400	1500	1600	1700	1800	1900	2000	2100	2200	2300	0000	0100	0200	0300	0400	0500	0600	0700	0800
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(10) 2200-0600	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Z	Z	Z	Z	Z	Z	Z	Z	1	1	1
(11) 2300-0700	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Z	Z	Z	Z	Z	Z	Z	Z	1	1
DISPATCHERS ON FLOOR	6	6	6	6	6	6	5	4	4	4	4	4	4	4	3	2	2	2	2	2	2	2	3	4	4

Annual Budget

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- Changes to the cost of rent and utilities (increased sq.ft. offset by a reduction in the cost of rent and utilities)

Cost estimates continue to be refined and may change

*All labor costs are for FY 23-24, and a 3% COLA will apply starting July 1st, 2024.

Break

Non-County cost allocation methodology

- Consensus for moving away from CAD events
- Any change to the methodology will disproportionately affect some agencies
- 3 options:
    - Incident volume
    - Population
    - Blend of incidents and population
- County has increased its contribution to 24%, and continues to cover 50% of one-time start-up costs

Allocation options	CAD (current MCSO)	Incidents	% change from CAD	Population	% change from CAD	Blend Population & Incidents	% change from CAD
Novato	22.01%	19.02%	-3.00%	25.10%	3.08%	22.06%	0.04%
San Rafael	34.24%	30.95%	-3.29%	30.38%	-3.86%	30.67%	-3.57%
Ross Valley	8.08%	8.35%	0.27%	10.66%	2.58%	9.51%	1.43%
Kentfield	3.77%	3.31%	-0.46%	2.88%	-0.89%	3.09%	-0.67%
Central Marin	10.06%	10.76%	0.70%	9.62%	-0.43%	10.19%	0.14%
SM / MV	17.42%	21.34%	3.91%	17.39%	-0.04%	19.36%	1.94%
Tiburon	4.42%	6.27%	1.86%	3.96%	-0.45%	5.12%	0.70%
Total	100.00%	100.00%		100.00%		100.00%	

For reference, MCFD’s Incidents, CAD and Population ranges from 7.8% to 8.6%

Discussion on cost allocation methodology

- Incidents ties to workload
- Population is most stable
- Blend combines both

Consensus needed by early September to finalize agreements by Sept 30th

Annual costs	Incidents	Share of total	New Annual Cost of Services	Loan repayment (2%-15y)	Total Annual (on-going + loan)
Novato	19.0%	14%	$ 732,574	$ 52,470	$ 785,043
San Rafael	30.9%	24%	$1,192,123	$ 85,385	$ 1,277,508
Ross Valley	8.4%	6%	$ 321,787	$ 23,048	$ 344,834
Kentfield	3.3%	3%	$ 127,419	$ 9,126	$ 136,545
Central Marin	10.8%	8%	$ 414,424	$ 29,683	$ 444,107
SM / MV	21.3%	16%	$ 821,801	$ 58,861	$ 880,662
Tiburon	6.3%	5%	$ 241,653	$ 17,308	$ 258,961
Subtotal non-County:	100%	76%	$3,851,780	$ 275,880	$ 4,127,660
MCFD		24%	$1,216,352	$ 87,120	$ 1,303,472
Total		100%	$5,068,131	$363,000	

One-time start-up costs:	Incidents	
Novato	19.0%	$ 285,286
San Rafael	30.9%	$ 464,249
Ross Valley	8.4%	$ 125,314
Kentfield	3.3%	$ 49,621
Central Marin	10.8%	$ 161,389
Southern Marin	21.3%	$ 320,034
Tiburon	6.3%	$ 94,107
Subtotal non-County agencies:	50%	$ 1,500,000
Subtotal County:	50%	$ 1,500,000
Total		$ 3,000,000
Remaining to finance (2%- 15y.)		$ 4,700,000

Annual costs	Population	Share of total	New Annual Cost of Services	Loan repayment on $4.7M (2%-15y)	Total Annual (on-going + loan)
Novato	25.10%	19%	$ 966,708	$ 69,240	$ 1,035,947
San Rafael	30.38%	23%	$1,170,279	$ 83,820	$ 1,254,099
Ross Valley	10.66%	8%	$ 410,772	$ 29,421	$ 440,193
Kentfield	2.88%	2%	$ 110,949	$ 7,947	$ 118,896
Central Marin	9.62%	7%	$ 370,726	$ 26,553	$ 397,279
SM / MV	17.39%	13%	$ 669,681	$ 47,965	$ 717,646
Tiburon	3.96%	3%	$ 152,666	$ 10,935	$ 163,601
Subtotal non-County:	100%	76%	$3,851,780	$ 275,880	$ 4,127,660
MCFD*		24%	$1,216,352	$ 87,120	$ 1,303,472
Total		100%	$5,068,131	$ 363,000	

One-time start-up costs:	Population	
Novato	25.1%	$ 376,465
San Rafael	30.4%	$ 455,742
Ross Valley	10.7%	$ 159,967
Kentfield	2.9%	$ 43,207
Central Marin	9.6%	$ 144,372
Southern Marin	17.4%	$ 260,794
Tiburon	4.0%	$ 59,453
Subtotal non-County agencies:	50%	$1,500,000
Subtotal County:	50%	$1,500,000
Total		$3,000,000
Remaining to finance (2%- 15y.)		$4,700,000

Annual costs	Blend	Share of total	New Annual Cost of Services	Loan repayment on $4.7M (2%-15y)	Total Annual (on-going + loan)
Novato	22.06%	17%	$ 849,641	$ 60,855	$ 910,495
San Rafael	30.67%	23%	$1,181,201	$ 84,602	$ 1,265,803
Ross Valley	9.51%	7%	$ 366,279	$ 26,234	$ 392,514
Kentfield	3.09%	2%	$ 119,184	$ 8,536	$ 127,721
Central Marin	10.19%	8%	$ 392,575	$ 28,118	$ 420,693
Southern Marin	19.36%	15%	$ 745,741	$ 53,413	$ 799,154
Tiburon	5.12%	4%	$ 197,159	$ 14,121	$ 211,281
Subtotal non-County:	100%	76%	$3,851,780	$ 275,880	$ 4,127,660
MCFD*		24%	$1,216,352	$ 87,120	$ 1,303,472
Total		100%	$5,068,131	$ 363,000	

One-time start-up costs	Blend	$7,700,000
Novato	22.1%	$ 330,876
San Rafael	30.7%	$ 459,995
Ross Valley	9.5%	$ 142,640
Kentfield	3.1%	$ 46,414
Central Marin	10.2%	$ 152,881
Southern Marin	19.4%	$ 290,414
Tiburon	5.1%	$ 76,780
Subtotal non-County agencies:		$1,500,000
Subtotal County:		$1,500,000
Total		$3,000,000
Remaining to finance (2%- 15y.)		$4,700,000