

# RFA Administration Staffing Initial Scoping Discussion

Olympia-Tumwater RFA Planning Committee

April 11, 2022, Meeting

Presenters: Karen Reed, Bill Cushman, Chief Hurley, Chief John

# This presentation will cover:

- Why we need an administrative structure for the RFA
- What we may need to do initially
- Four examples of administrative structures from other fire agencies
- Next Steps

# What's the role of the administration?

- Just like in your City, in an RFA there needs to be a group of staff (or contract capability) in place to do things like:
  - Set up and administer the agency's finances
    - Accounts receivable, payments, tax filings, budget development, etc.
    - FBC planning and billing each year
  - Set up and provide human resources services
    - Secure health care plans, manage retirement benefits, health care benefits, sick pay, vacation pay, etc.
    - Track benefits for each employee
    - Deal with conflicts
    - Negotiate labor contracts periodically
  - Manage and maintain the agency's facilities and equipment ....and....

# Administration Role in the RFA, cont'd.

- Provide legal counsel to the RFA
- Manage public records requests
- Provide administrative support to the Administration Staff
- Provide administrative support to the RFA Board
- Manage procurement of assets, equipment, contractors
- Provide public information services
- Acquire and maintain IT systems, equipment
- Acquire and maintain phone, internet, other office support systems
- Manage contracts (dispatch, vehicle repair, ports, state, etc.)

# Initial start-up:

- The project schedule calls for an election in late April 2023, and if approved by voters, the RFA being created no later than August 1, 2023.
- There will be only 3 months between the election and the start-date for the RFA.
- It is unlikely that all needed administrative staff and equipment can (or should) be hired/procured in that time.
- So, short term contracts for administrative support will be needed from the Cities, while the additional staff are hired and systems put in place.

# Administrative Costs Example 1

• <b>Executive Division</b>	<b>\$460,101</b>
• Fire Chief (and Commissioner stipends)	
• 1FTE	
• <b>Administrative Support</b>	<b>\$942,232</b>
• 2 FTE	
• <b>Finance Department</b>	<b>\$469,543</b>
• 3 FTE	
• <b>Human Resources</b>	<b>\$566,540</b>
• 4 FTE	
• <b>Support Services</b>	<b>\$563,524</b>
• 3 FTE	
• <b>Logistics</b>	<b>\$1,872,761</b>
• 4FTE	
• <b>Information Technology</b>	<b>\$669,126</b>
• 2 FTE	
• <b>Total Admin Costs:</b>	<b><u>\$5,543,827</u></b>
• <u>19 FTE total</u>	

All examples presented include the Fire Chief and an Assistant Chief in the Administrative staffing FTE count.

# Administrative Costs Example 2

FD 1	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7
Administration							
Staffing	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Labor	938,168	997,272	1,029,185	1,062,119	1,096,106	1,131,182	1,167,380
M&O	353,611	360,683	367,897	375,255	382,760	390,415	398,223
Total	1,291,779	1,357,955	1,397,082	1,437,374	1,478,866	1,521,597	1,565,603
Prevention / Investigation							
Staffing	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Labor	792,038	841,937	868,879	896,683	925,377	954,989	985,548
M&O	61,842	63,079	64,340	65,627	66,940	68,279	69,644
Total	853,880	905,016	933,219	962,310	992,317	1,023,267	1,055,193

9 FTE

Year 1 total: \$2.15M

Year 7 total: \$2.62M

# Administrative Costs Example 3

<b>RFA 2</b>	<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>	<b>Yr 6</b>	<b>Yr 7</b>
<b>Commissioners</b>							
Staffing	5.25	5.25	5.25	5.25	5.25	5.25	5.25
Labor	91,195	94,387	96,746	99,165	101,644	104,185	106,790
<b>Administration</b>							
Staffing	7.25	7.25	8.25	8.25	8.25	8.25	8.25
Labor	1,014,773	1,050,265	1,215,917	1,246,342	1,277,528	1,309,494	1,342,260
<b>Community Service</b>							
Staffing	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Labor	152,886	158,187	162,194	166,301	170,514	174,833	179,261
<b>Community Risk Reduction</b>							
Staffing	2.50	2.50	2.50	2.50	2.50	2.50	2.50
Labor	379,062	392,316	402,138	412,205	422,524	433,102	443,945

16 FTE -- including  
5 commissioners

Year 1 total: \$1.64M  
Year 7 total: \$2.07M

Commissioners get a  
monthly stipend,  
maximum rate set by  
statute.



# Administrative Costs Example 4

<b>RFA 3</b>	<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>	<b>Yr 6</b>	<b>Yr 7</b>
<b>Commissioners</b>							
Staffing	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Labor	204,542	216,815	229,824	243,613	258,230	273,723	290,147
M&O	35,894	36,612	37,344	38,091	38,853	39,630	40,422
Total	240,436	253,426	267,167	281,704	297,082	313,353	330,569
<b>Administration</b>							
Staffing	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Labor	917,052	972,075	1,030,400	1,092,224	1,157,757	1,227,223	1,300,856
M&O	270,920	276,339	281,865	287,503	293,253	299,118	305,100
Total	1,187,972	1,248,414	1,312,265	1,379,726	1,451,010	1,526,340	1,605,956
<b>Human Resources</b>							
Staffing	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Labor	604,371	640,633	679,071	719,815	763,004	808,784	857,311
M&O	200,797	204,813	208,909	213,088	217,349	221,696	226,130
Total	805,168	845,446	887,980	932,903	980,353	1,030,481	1,083,442
<b>Public Information (PIO)</b>							
Staffing	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Labor	169,864	180,056	190,860	202,311	214,450	227,317	240,956
M&O	171,048	174,469	177,959	181,518	185,148	188,851	192,628
Total	340,913	354,525	368,818	383,829	399,598	416,168	433,584

20 FTE – including 7 commissioners

Year 1 total: \$2.57M

Year 7 total: \$3.45M

# Next steps

- Staff will develop a proposal for how to handle the initial few months with city support (services, costs).
- Staff will also develop a staffing model and cost estimate to be included in the financial model for how these administrative costs will look on an ongoing basis.