

AGENDA
MAPLEWOOD CITY COUNCIL
MANAGER WORKSHOP
5:30 P.M. Monday, June 27, 2022
City Hall, Council Chambers

- A. CALL TO ORDER**
- B. ROLL CALL**
- C. APPROVAL OF AGENDA**
- D. UNFINISHED BUSINESS**
None
- E. NEW BUSINESS**
 - 1. Capital Improvement Plan Review
 - 2. Review of the Fire/EMS Study and Staffing Plan
- F. ADJOURNMENT**

RULES OF CIVILITY FOR THE CITY COUNCIL, BOARDS, COMMISSIONS AND OUR COMMUNITY

Following are rules of civility the City of Maplewood expects of everyone appearing at Council Meetings - elected officials, staff and citizens. It is hoped that by following these simple rules, everyone's opinions can be heard and understood in a reasonable manner. We appreciate the fact that when appearing at Council meetings, it is understood that everyone will follow these principles:

Speak only for yourself, not for other council members or citizens - unless specifically tasked by your colleagues to speak for the group or for citizens in the form of a petition.

Show respect during comments and/or discussions, listen actively and do not interrupt or talk amongst each other.

Be respectful of the process, keeping order and decorum. Do not be critical of council members, staff or others in public.

Be respectful of each other's time keeping remarks brief, to the point and non-repetitive.

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CITY COUNCIL WORKSHOP STAFF REPORT
Meeting Date June 27, 2022

REPORT TO: Melinda Coleman, City Manager
REPORT FROM: Ellen Paulseth, Finance Director
PRESENTER: Ellen Paulseth, Finance Director
AGENDA ITEM: Capital Improvement Plan Review

Action Requested: ☐ Motion ☒ Discussion ☐ Public Hearing
Form of Action: ☐ Resolution ☐ Ordinance ☐ Contract/Agreement ☐ Proclamation

Policy Issue:

The annual Capital Improvement Plan (CIP) coordinates the planning, financing and timing of major equipment purchases and construction projects. The Council will consider the adoption of the CIP with the 2023 budget in December. Adopting the CIP does not constitute appropriation of the projects. The proposed CIP is available for viewing on the City's transparency portal.

Recommended Action:

No action required. Council members should consider how they wish to prioritize planned projects and determine which projects to appropriate for the 2023 budget year. All projects are included in the attached project list.

Fiscal Impact:

Is There a Fiscal Impact? ☒ No ☐ Yes, the true or estimated cost is N/A
Financing source(s): ☐ Adopted Budget ☐ Budget Modification ☐ New Revenue Source
☐ Use of Reserves ☐ Other: N/A

Strategic Plan Relevance:

☒ Community Inclusiveness ☒ Financial & Asset Mgmt ☒ Environmental Stewardship
☒ Integrated Communication ☒ Operational Effectiveness ☒ Targeted Redevelopment

An analysis of projected debt is included in the attachment, indicating the City's ability to accomplish the recommended projects within the framework of the City's existing debt policy.

Background:

The Planning Commission will hold a public hearing on the plan on July 20 at 7:00 PM.

Attachments:

1. Project Lists
2. PowerPoint

2023-2027 Proposed Capital Improvement Plan by Department

Department	Request Title	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Community Development	Gladstone Redevelopment		1,000,000		1,000,000		2,000,000
	Housing Replacement Program	100,000	100,000	100,000	100,000	100,000	500,000
Total Community Development		100,000	1,100,000	100,000	1,100,000	100,000	2,500,000
							-
Fire	Fire Squad Replacements	59,000	62,000	65,000	68,000	71,000	325,000
	Police & Fire 800 MHz Radios Replacement	90,000	90,000	90,000	90,000	90,000	450,000
	Grass Truck Replacement	85,000					85,000
	Ladder Truck Replacement	-					-
	Fire Engine/Tanker Replacement		875,000				875,000
	Fire Fighting Turn Out Gear	96,000					96,000
	Ambulance Replacement		282,000	287,000			569,000
	EMS Cardiac Monitors Replacement	214,000					214,000
Total Fire		544,000	1,309,000	442,000	158,000	161,000	2,614,000
							-
Parks and Recreation	Solar Panels and Electric Vehicle Charging Station for Wakefield Building			100,000			100,000
	Hazelwood Park	50,000	500,000				550,000
	Picnic Shelters in Maplewood Area Neighborhoods		250,000		250,000		500,000
	Maplewood Nature Center Improvements			100,000			100,000
	Fish Creek Open Space			300,000			300,000
	Park Maintenance and Re-Investment	1,000,000					1,000,000
	Harvest Park	300,000					300,000
	Park Maintenance & Reinvestment			1,000,000			1,000,000
	Open Space Improvements	50,000	50,000	25,000	25,000	25,000	175,000
	Park Upgrades to Existing Parks	130,000	130,000	130,000	130,000	140,000	660,000
Total Parks and Recreation		1,530,000	930,000	1,655,000	405,000	165,000	4,685,000
							-
Police	Squad Replacement	275,000	275,000	275,000	275,000	275,000	1,375,000
Total Police		275,000	275,000	275,000	275,000	275,000	1,375,000
							-
Public Works	Gold Line Pedestrian Improvements			241,134			241,134
	Case/Myrtle Area Street Improvements					3,670,000	3,670,000
	Jackson/Skillman Area Street Improvements					5,270,000	5,270,000
	Unit 620 Emergency Sewer Pump		63,000				63,000
	Unit 511 SUV					27,300	27,300
	Unit 516 One Half Ton Truck					27,300	27,300
	Unit 645 Half Ton Truck					27,300	27,300
	Unit 541 One and One-Half Ton Dump Truck					84,000	84,000
	Unit 732 and Unit 737: Two Toolcat Work Machines					94,500	94,500
	Unit 650 One and One-Half Ton Dump Truck					97,650	97,650
	County Road B/I-35E Storm Water Improvements		100,000				100,000
	Unit 643 One and One-half Ton Dump Truck				97,650		97,650
	Unit 714 Street Sweeper				256,200		256,200
	Unit 530 Single Axle Plow Truck				252,000		252,000
	Park Maintenance Roof Replacement		160,000				160,000
	South Leg Pavement Rehabilitation			2,560,000			2,560,000
	County Road C Area Improvements				8,960,000		8,960,000
	Myrtle/Sterling Improvement Project	4,130,000					4,130,000
	White Bear Ave/Larpenteur Ave Street Improvements		907,000				907,000
	County Road D Street Improvements				170,000		170,000
	McKnight Traffic Signal Replacement	323,921					323,921

Department	Request Title	FY2023	FY2024	FY2025	FY2026	FY2027	Total
	East Shore Drive Area Street Improvements		7,310,000				7,310,000
	Prosperity Road Street Improvements			6,280,000			6,280,000
	Walter/Beam Area Pavement				2,040,000		2,040,000
	Maplewood Dr./Cypress Area Pavement		1,730,000				1,730,000
	Woodlynn/Southlawn Area Pavement	4,860,350					4,860,350
	Rice Street					520,000	520,000
	Unit 611 and Unit 531: Two 1/2 Ton Trucks	56,700					56,700
	Unit 654: Park Maintenance Machine			44,100			44,100
	Unit 653 and Unit 545: Two Park Maintenance Machines		88,200				88,200
	Unit 621 Half-Ton Truck		27,300				27,300
	Unit 540 One and One-Half Ton Dump Truck	94,500					94,500
	Unit 614 One and One-Half Ton Dump Truck	63,000					63,000
	Unit 623 CCTV Truck		168,000				168,000
	Unit 717 Front End Loader			315,000			315,000
	Unit 536 Single Axle Plow Truck			252,000			252,000
	Unit 715 10,000 lb. Capacity Trailer	15,750					15,750
	Unit 642 Three-Quarter Ton Van			26,250			26,250
	Unit 539 Single Axle Plow Truck		252,000				252,000
	Unit 512 Half-Ton Truck		27,300				27,300
	Unit 500 Three-Quarter Ton Truck	57,750					57,750
	Unit 532 Single-Axle Plow Truck	252,000					252,000
	Pond Cleaning/Dredging Projects		110,000		110,000		220,000
	Lift Station Upgrade Program	20,000	20,000	20,000	20,000	20,000	100,000
	Public Works Site Paving	180,000					180,000
	Emergency Generator Replacement	85,000					85,000
	Municipal Facility Upgrades			250,000	250,000	250,000	750,000
	Unit 658 Park Maintenance Machine	84,000					84,000
	Unit 710 Backhoe/Loader					210,000	210,000
Total Public Works		10,222,971	10,962,800	9,988,484	12,155,850	10,298,050	53,628,155
							-
Total by Department		12,671,971	14,576,800	12,460,484	14,093,850	10,999,050	64,802,155

2023-2027 Capital Improvement Plan by Funding Source

Funding Source	Request Title	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Ambulance Fund	Ambulance Replacement		282,000	287,000			569,000
	EMS Cardiac Monitors Replacement	214,000					214,000
Total Ambulance Fund		214,000	282,000	287,000	-	-	783,000
							-
Building Fund	Park Maintenance Roof Replacement		160,000				160,000
	Public Works Site Paving	180,000					180,000
	Municipal Facility Upgrades			250,000	250,000	250,000	750,000
Total Building Fund		180,000	160,000	250,000	250,000	250,000	1,090,000
							-
Capital Improvement Fund	Solar Panels and Electric Vehicle Charging Station for Wakefield Building			50,000			50,000
	Police & Fire 800 MHz Radios Replacement	90,000	90,000	90,000	90,000	90,000	450,000
	Park Upgrades to Existing Parks	130,000	130,000	130,000	130,000	140,000	660,000
Total Capital Improvement Fund		220,000	220,000	270,000	220,000	230,000	1,160,000
							-
EDA Fund	Housing Replacement Program	100,000	100,000	100,000	100,000	100,000	500,000
Total EDA Fund		100,000	100,000	100,000	100,000	100,000	500,000
							-
Environmental Utility Fund	Case/Myrtle Area Street Improvements					688,400	688,400
	Jackson/Skillman Area Street Improvements					1,100,000	1,100,000
	County Road B/I-35E Storm Water Improvements		100,000				100,000
	South Leg Pavement Rehabilitation			256,000			256,000
	County Road C Area Improvements				1,873,000		1,873,000
	Myrtle/Sterling Improvement Project	835,400					835,400
	East Shore Drive Area Street Improvements		1,591,000				1,591,000
	Prosperity Road Street Improvements			1,187,000			1,187,000
	Walter/Beam Area Pavement				204,000		204,000
	Maplewood Dr./Cypress Area Pavement		173,000				173,000
	Woodlynn/Southlawn Area Pavement	856,400					856,400
	Pond Cleaning/Dredging Projects		110,000		110,000		220,000
	Solar Panels and Electric Vehicle Charging Station for Wakefield Building			50,000			50,000
Total Environmental Utility Fund		1,691,800	1,974,000	1,493,000	2,187,000	1,788,400	9,134,200
							-
Fleet Fund	Unit 620 Emergency Sewer Pump		63,000				63,000
	Unit 511 SUV					27,300	27,300
	Unit 516 One Half Ton Truck					27,300	27,300
	Unit 645 Half Ton Truck					27,300	27,300
	Unit 541 One and One-Half Ton Dump Truck					84,000	84,000
	Unit 732 and Unit 737: Two Toolcat Work Machines					94,500	94,500
	Unit 650 One and One-Half Ton Dump Truck					97,650	97,650
	Unit 643 One and One-half Ton Dump Truck				97,650		97,650
	Unit 714 Street Sweeper				256,200		256,200
	Unit 530 Single Axle Plow Truck				252,000		252,000
	Unit 611 and Unit 531: Two 1/2 Ton Trucks	56,700					56,700
	Unit 654: Park Maintenance Machine			44,100			44,100
	Unit 653 and Unit 545: Two Park Maintenance Machines		88,200				88,200
	Unit 621 Half-Ton Truck		27,300				27,300
	Unit 540 One and One-Half Ton Dump Truck	94,500					94,500
	Unit 614 One and One-Half Ton Dump Truck	63,000					63,000

Funding Source	Request Title	FY2023	FY2024	FY2025	FY2026	FY2027	Total
	Unit 623 CCTV Truck		168,000				168,000
	Unit 717 Front End Loader			315,000			315,000
	Unit 536 Single Axle Plow Truck			252,000			252,000
	Unit 715 10,000 lb. Capacity Trailer	15,750					15,750
	Unit 642 Three-Quarter Ton Van			26,250			26,250
	Unit 539 Single Axle Plow Truck		252,000				252,000
	Unit 512 Half-Ton Truck		27,300				27,300
	Unit 500 Three-Quarter Ton Truck	57,750					57,750
	Unit 532 Single-Axle Plow Truck	252,000					252,000
	Unit 658 Park Maintenance Machine	84,000					84,000
	Unit 710 Backhoe/Loader					210,000	210,000
Total Fleet Fund		623,700	625,800	637,350	605,850	568,050	3,060,750
							-
G.O. Bonds Improvement	Jackson/Skillman Area Street Improvements					2,139,600	2,139,600
	County Road C Area Improvements				4,930,800		4,930,800
	Myrtle/Sterling Improvement Project	2,024,225					2,024,225
	East Shore Drive Area Street Improvements		3,821,200				3,821,200
	Prosperity Road Street Improvements			2,687,000			2,687,000
	Woodlynn/Southlawn Area Pavement	851,895					851,895
Total G.O. Bonds Improvement		2,876,120	3,821,200	2,687,000	4,930,800	2,139,600	16,454,720
							-
G.O. Bonds Tax Abatement	Park Maintenance and Re-Investment	1,000,000					1,000,000
	Park Maintenance & Reinvestment			1,000,000			1,000,000
Total G.O. Bonds Tax Abatement		1,000,000	-	1,000,000	-	-	2,000,000
							-
G.O. Bonds Tax Increment	Gladstone Redevelopment		1,000,000		1,000,000		2,000,000
Total G.O. Bonds Tax Increment		-	1,000,000	-	1,000,000	-	2,000,000
							-
MCC Capital Fund	Emergency Generator Replacement	85,000					85,000
Total MCC Capital Fund		85,000	-	-	-	-	85,000
							-
Municipal State Aid	Gold Line Pedestrian Improvements			241,134			241,134
	White Bear Ave/Larpenteur Ave Street Improvements		907,000				907,000
	County Road D Street Improvements				170,000		170,000
	Rice Street					520,000	520,000
Total Municipal State Aid		-	907,000	241,134	170,000	520,000	1,838,134
							-
Park Improvement Fund	Hazelwood Park		500,000				500,000
	Picnic Shelters in Maplewood Area Neighborhoods		250,000		250,000		500,000
	Maplewood Nature Center Improvements			100,000			100,000
	Fish Creek Open Space			150,000			150,000
	Harvest Park	300,000					300,000
	Open Space Improvements	50,000	50,000	25,000	25,000	25,000	175,000
Total Park Improvement Fund		350,000	800,000	275,000	275,000	25,000	1,725,000
							-
Public Safety Equipment Fund	Fire Squad Replacements	59,000	62,000	65,000	68,000	71,000	325,000
	Squad Replacement	275,000	275,000	275,000	275,000	275,000	1,375,000
	Grass Truck Replacement	85,000					85,000
	Ladder Truck Replacement	-					-

Funding Source	Request Title	FY2023	FY2024	FY2025	FY2026	FY2027	Total
	Fire Engine/Tanker Replacement		875,000				875,000
	Fire Fighting Turn Out Gear	96,000					96,000
Total Public Safety Equipment Fund		515,000	1,212,000	340,000	343,000	346,000	2,756,000
							-
Ramsey County	Fish Creek Open Space			150,000			150,000
Total Ramsey County		-	-	150,000	-	-	150,000
							-
SRF Special Assessment	Case/Myrtle Area Street Improvements					339,194	339,194
	Jackson/Skillman Area Street Improvements					585,000	585,000
	South Leg Pavement Rehabilitation			686,561			686,561
	County Road C Area Improvements				857,500		857,500
	Myrtle/Sterling Improvement Project	559,175					559,175
	East Shore Drive Area Street Improvements		693,400				693,400
	Prosperity Road Street Improvements			482,000			482,000
	Walter/Beam Area Pavement				700,350		700,350
	Maplewood Dr./Cypress Area Pavement		760,518				760,518
	Woodlynn/Southlawn Area Pavement	832,692					832,692
Total SRF Special Assessment		1,391,867	1,453,918	1,168,561	1,557,850	924,194	6,496,390
							-
Sanitary Sewer Fund	Case/Myrtle Area Street Improvements					238,900	238,900
	Jackson/Skillman Area Street Improvements					597,000	597,000
	South Leg Pavement Rehabilitation			128,000			128,000
	County Road C Area Improvements				700,000		700,000
	Myrtle/Sterling Improvement Project	276,900					276,900
	East Shore Drive Area Street Improvements		590,000				590,000
	Prosperity Road Street Improvements			480,000			480,000
	Walter/Beam Area Pavement				102,000		102,000
	Maplewood Dr./Cypress Area Pavement		86,500				86,500
	Woodlynn/Southlawn Area Pavement	282,800					282,800
	Lift Station Upgrade Program	20,000	20,000	20,000	20,000	20,000	100,000
Total Sanitary Sewer Fund		579,700	696,500	628,000	822,000	855,900	3,582,100
							-
St. Paul Regional Water	Case/Myrtle Area Street Improvements					412,800	412,800
	Jackson/Skillman Area Street Improvements					596,400	596,400
	County Road C Area Improvements				254,700		254,700
	Myrtle/Sterling Improvement Project	240,000					240,000
	East Shore Drive Area Street Improvements		260,400				260,400
	Prosperity Road Street Improvements			648,000			648,000
Total St. Paul Regional Water		240,000	260,400	648,000	254,700	1,009,200	2,412,300
							-
Street Light Fund	McKnight Traffic Signal Replacement	323,921					323,921
Total Street Light Fund		323,921	-	-	-	-	323,921
							-
Street Revitalization Fund	Case/Myrtle Area Street Improvements					1,814,206	1,814,206
	South Leg Pavement Rehabilitation			1,412,639			1,412,639
	Prosperity Road Street Improvements			525,000			525,000
	Walter/Beam Area Pavement				972,450		972,450
	Maplewood Dr./Cypress Area Pavement		658,082				658,082
	Woodlynn/Southlawn Area Pavement	1,822,663					1,822,663

Funding Source	Request Title	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Total Street Revitalization Fund		1,822,663	658,082	1,937,639	972,450	1,814,206	7,205,040
							-
Water Area Fund	Case/Myrtle Area Street Improvements					176,500	176,500
	Jackson/Skillman Area Street Improvements					252,000	252,000
	South Leg Pavement Rehabilitation			76,800			76,800
	County Road C Area Improvements				344,000		344,000
	Myrtle/Sterling Improvement Project	194,300					194,300
	East Shore Drive Area Street Improvements		354,000				354,000
	Prosperity Road Street Improvements			271,000			271,000
	Walter/Beam Area Pavement				61,200		61,200
	Maplewood Dr./Cypress Area Pavement		51,900				51,900
	Woodlynn/Southlawn Area Pavement	213,900					213,900
Total Water Area Fund		408,200	405,900	347,800	405,200	428,500	1,995,600
							-
Watershed	Hazelwood Park	50,000					50,000
Total Watershed		50,000	-	-	-	-	50,000
							-
Total by Funding Source		12,671,971	14,576,800	12,460,484	14,093,850	10,999,050	64,802,155

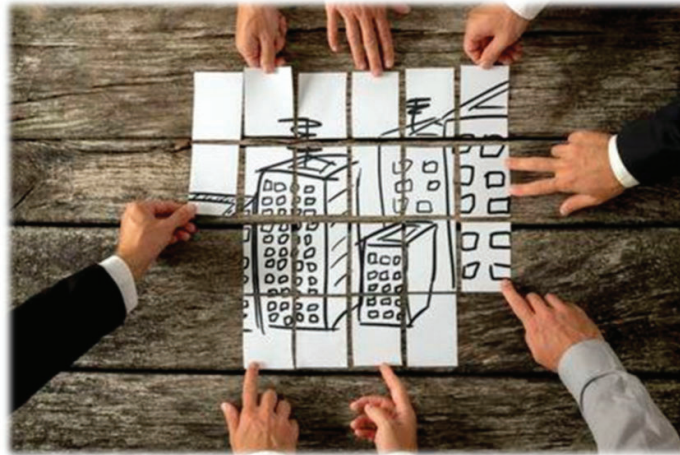


Capital Improvement Plan Workshop

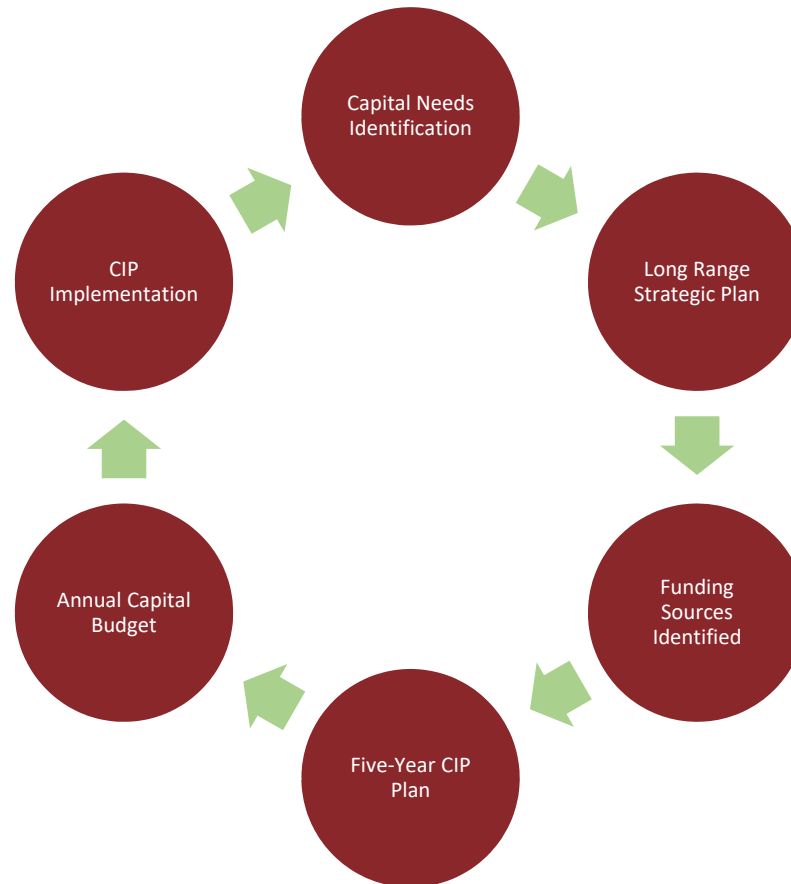
June 27, 2022

Capital Improvement Plan Workshop Objectives

- Prioritization of Projects
- Affirm 2023 Projects



Capital Improvement Plan Process



Capital Improvement Plan Financing

Vehicles and Equipment

- ☐ Pay-as-you-go (PAYG)
- ☐ Tax exempt lease

Building Improvements

- ☐ Building Funds
- ☐ Debt

Streets and Infrastructure

- ☐ Debt
- ☐ Franchise Fees
- ☐ Local Government Aid
- ☐ Municipal State Aid

Park Improvements

- ☐ Park Dedication Fees
- ☐ Debt

Redevelopment

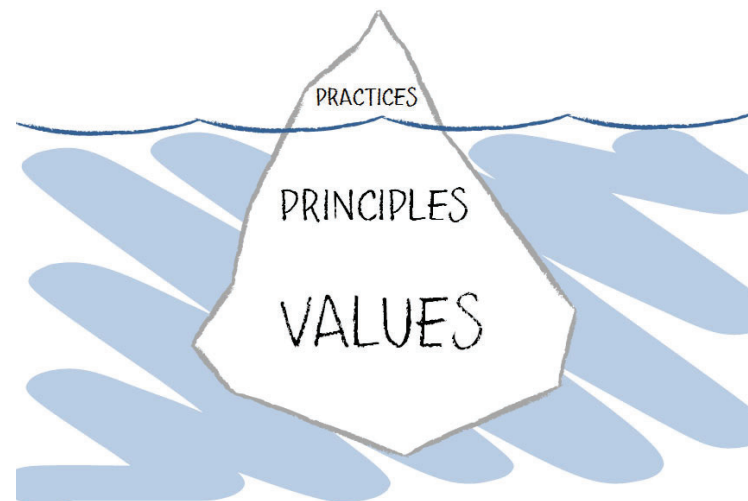
- ☐ Tax Increment Financing





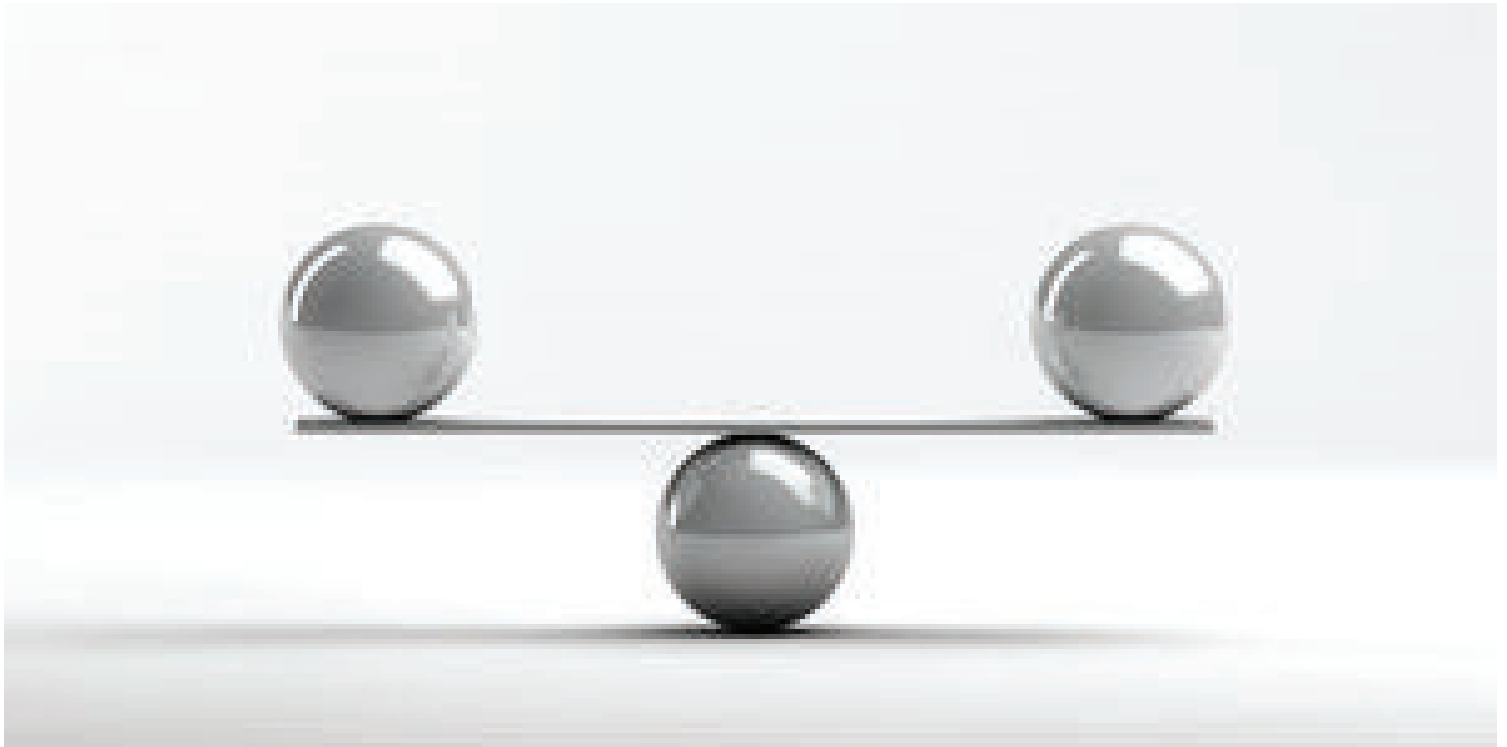
Capital Improvement Plan Guiding Principles

- Council Priorities
- Debt Reduction
- Street Improvements
- Local Government Aid (LGA)
- Pay-As-You-Go
- Sustainability
- Economic Development
- Balance



Balance

Debt Reduction and Street Improvements



2023-2027 Capital Improvement Plan Timeline

- June 27, 2022 CIP Workshop
- July 19, 2022 Planning Commission Hearing
- August, 2022 Park Board Meeting
- December 12, 2022 City Council Hearing
- December 12, 2022 Adoption with Final Budget



Purpose of the Capital Improvement Plan

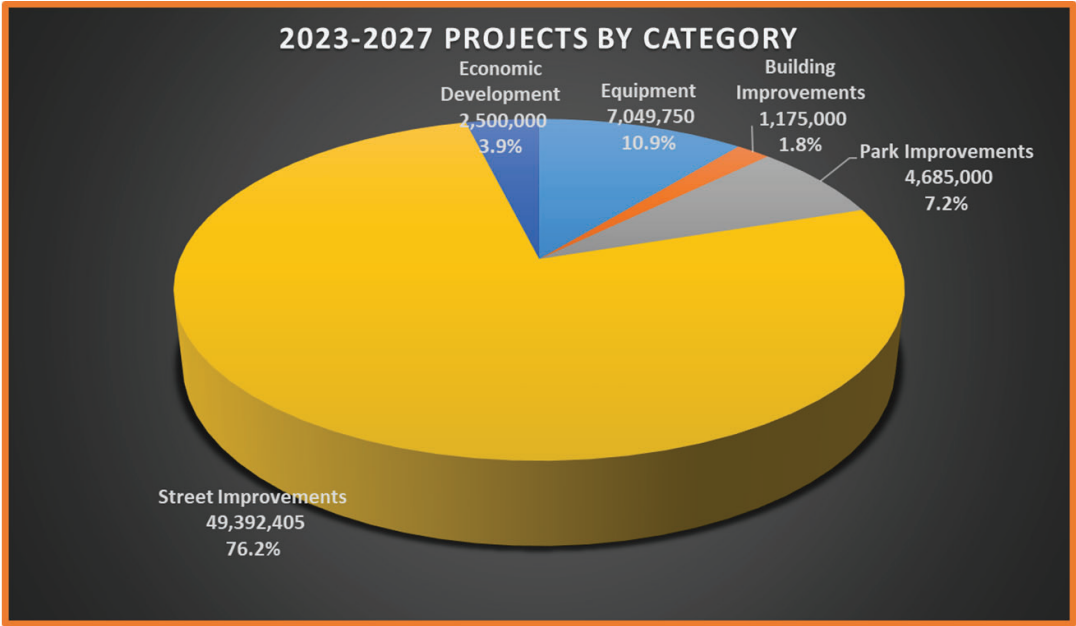
- Capital Improvement Planning Document for 5 Years
 - ✓ *Does not authorize expenditures*
 - ✓ *Council must authorize each item prior to spending*
- Adoption Required to Issue Debt to Finance the Projects, § M.S. 475.521



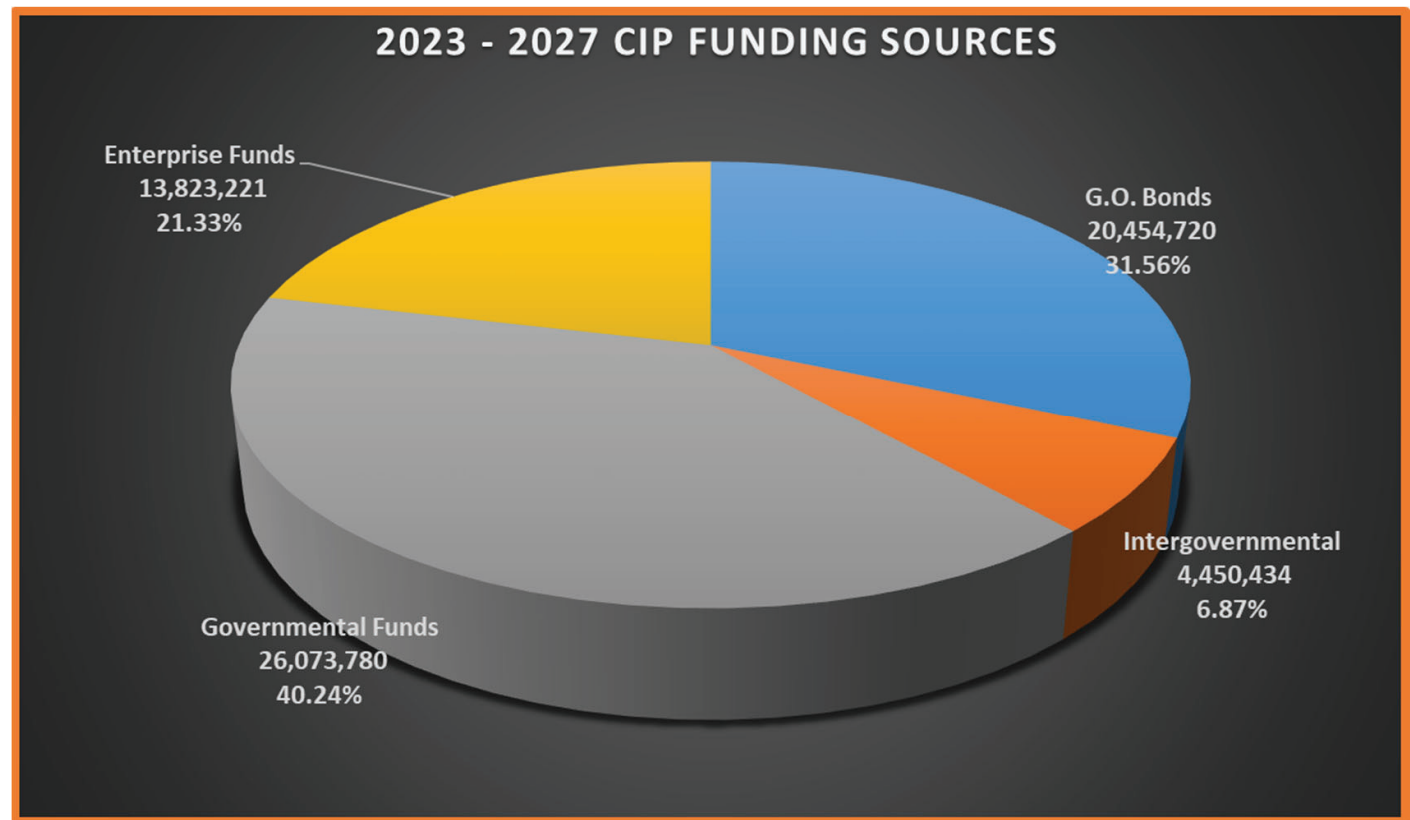
2023–2027 Capital Improvement Plan

Summary of CIP Projects by Category

Category	2023	2024	2025	2026	2027	Total
Buildings	265,000	160,000	250,000	250,000	250,000	1,175,000
Equipment	1,442,700	2,209,800	1,354,350	1,038,850	1,004,050	7,049,750
Parks	1,530,000	930,000	1,655,000	405,000	165,000	4,685,000
Redevelopment	100,000	1,100,000	100,000	1,100,000	100,000	2,500,000
Streets	9,334,271	10,177,000	9,101,134	11,300,000	9,480,000	49,392,405
TOTAL	12,671,971	14,576,800	12,460,484	14,093,850	10,999,050	64,802,155



2023-2027 Capital Improvement Plan Funding Sources



Debt Related to 2023-2027 Capital Improvement Plan

\$20,454,720 Total New Debt

MAPLEWOOD PROJECTED DEBT TRANSACTIONS CURRENT YEAR AND NEXT TEN YEARS

Year	New Debt Issued	Debt Paid	Debt Outstanding	Less Escrow Funds	Net Debt Outstanding
2022	Balance Forward		54,333,090	0	54,333,090
2023	3,876,120	(6,168,086)	52,041,124	0	52,041,124
2024	4,821,200	(6,130,000)	50,732,324	0	50,732,324
2025	3,687,000	(5,600,000)	48,819,324	0	48,819,324
2026	4,930,800	(5,865,000)	47,885,124	0	47,885,124
2027	3,139,600	(5,370,000)	45,654,724	0	45,654,724

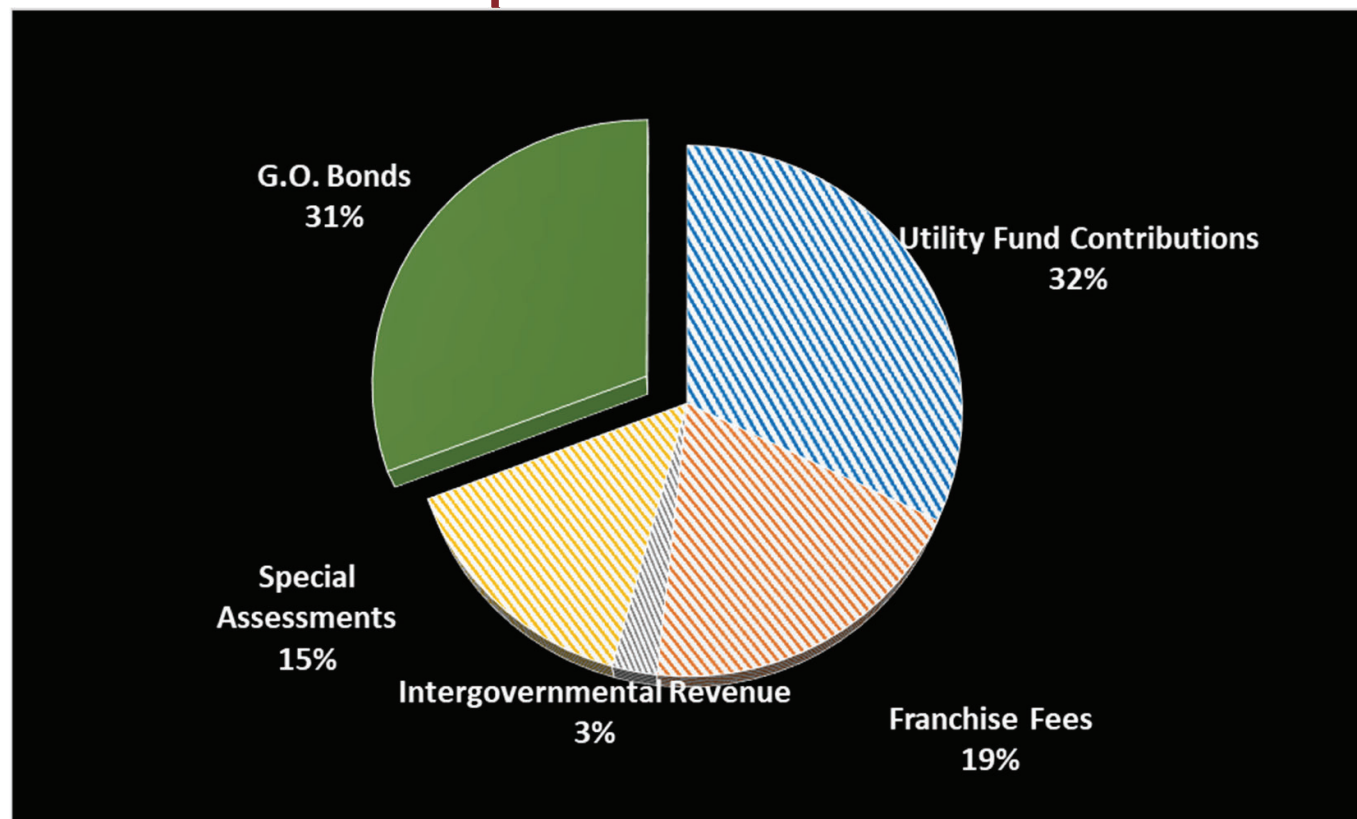


New Special Assessment Model

- Finance Special Assessments through Revolving Fund rather than Debt
- Leverage Portion of Additional Revenue to Start the Process
- Assessments can be \$400K to \$1M per Project and are for 15 Years
- City Will Earn \$3.9M in Interest in First 15 Years to Fund New Projects
- Total Revolving Revenue will be in Excess of \$1M per Year by 2028 and \$1.5M by 2034

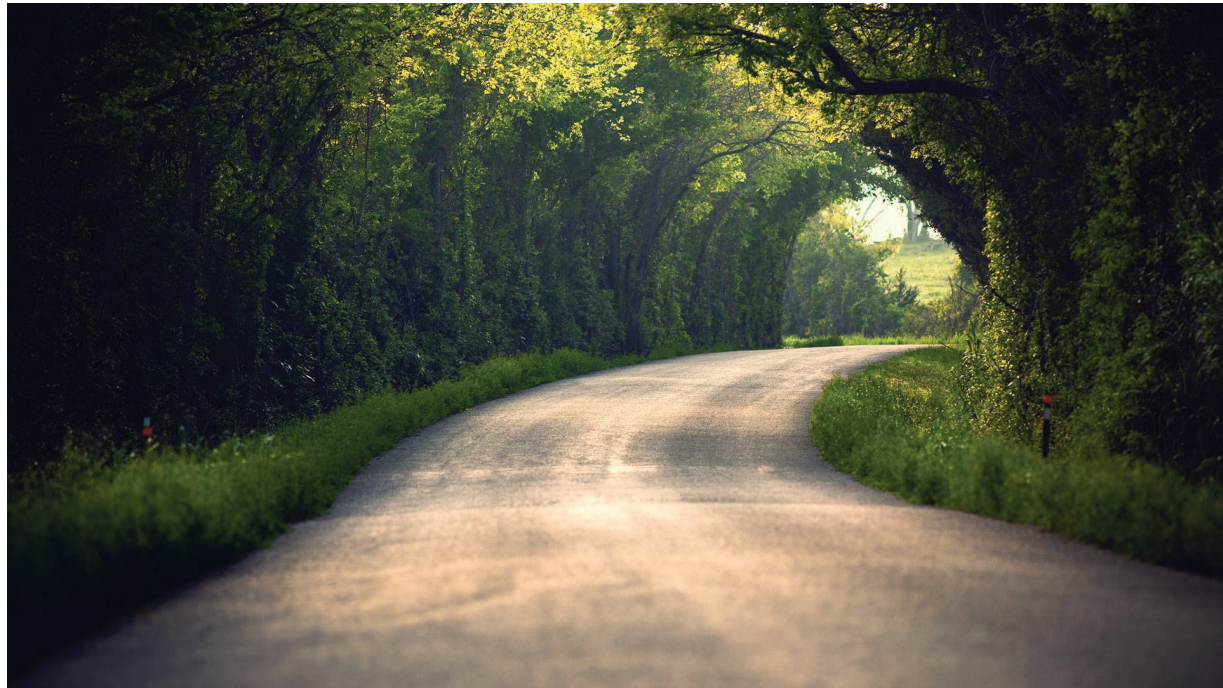


Revenue Sources for 2023 Street Improvements



The 10-Year Capital and Financial Management Plan

If you don't know where you're going, any road will take you there.... Lewis Carroll



2023-2027 Street CIP Plans

- Proposed CIP Miles for 2023-2027
 - 18.77 Miles of Proposed Street Construction
 - 13.9% of City Streets
- Spot Paving
 - Temporary Fix Until a CIP Project is Implemented
 - Provide Relief and Increased Level of Service
 - Add Annual Spot Paving to Pavement Management Practices
 - Recommend \$80,000/year from the SRF Fund



2023 Street CIP Projects

- Myrtle/Sterling Area Street Improvements
 - \$4,130,000 (1.56 Miles)
 - PCI rating 36/100
- Woodlynn/Southlawn Area Pavement
 - \$4,860,350 (1.77Miles)
 - PCI rating 43/100



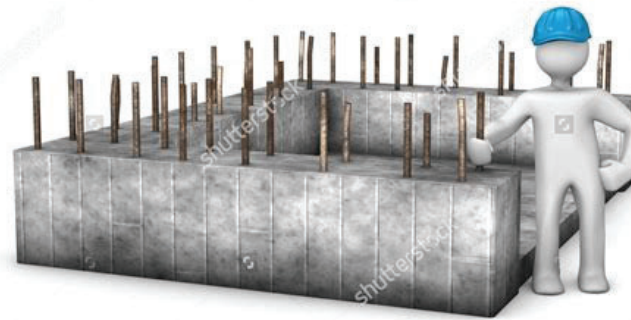
Total Miles of 2023 Street Improvements = 3.33



Effective Financing Plan for Infrastructure Improvements

Special Assessments

Municipal Contributions



Franchise Fees

Municipal State Aid



Municipal Contributions

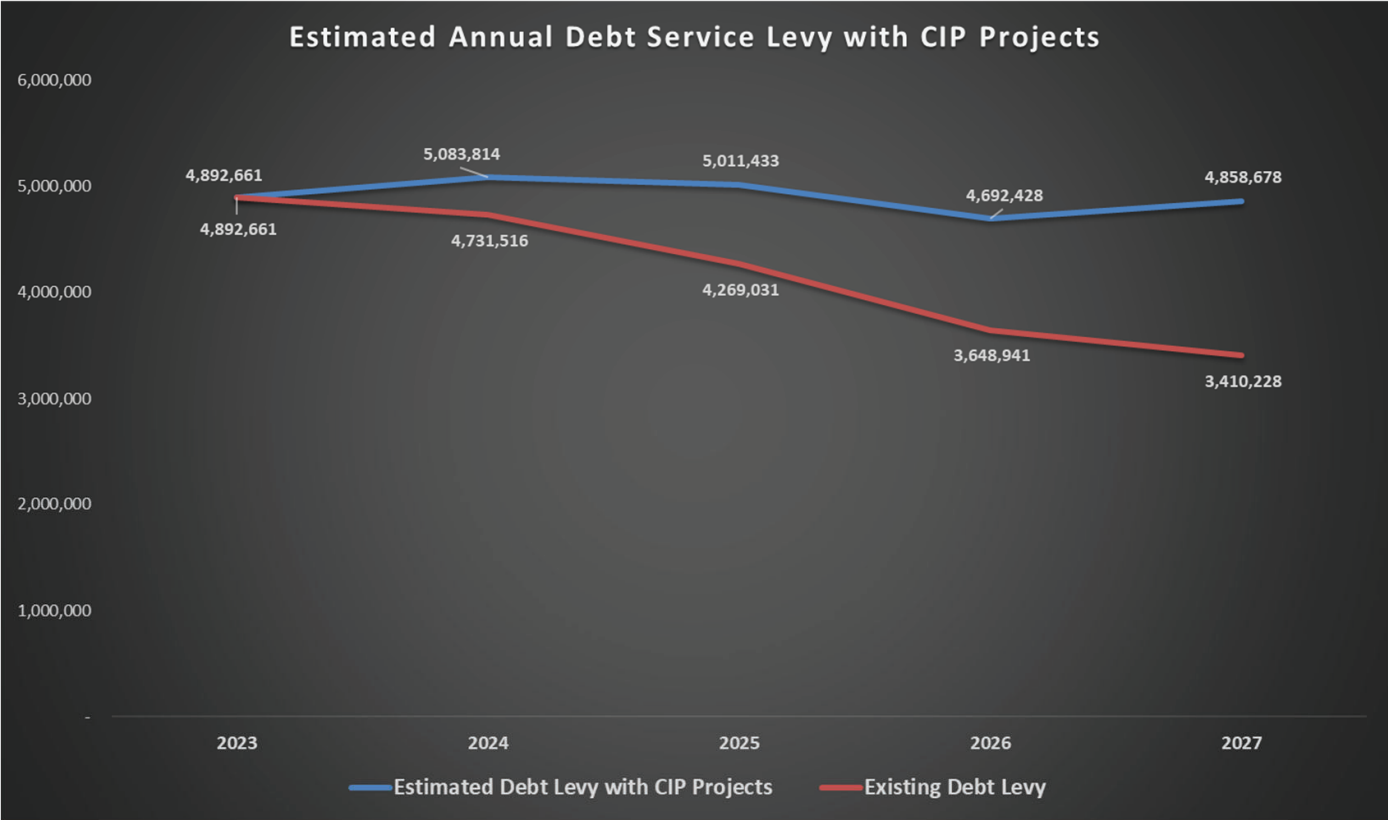
- Utility Fund Revenues – 10 Year Plan
- Interest Revenue – Accrues on Fund Balance
- Property Tax or Sales Tax Revenue – the Next Step

As Debt Payments Decrease, the City may Increase the Tax Levy to Create a Pay-As-You-Go Model for Street Improvements, Saving \$1.7M in Interest Payments Annually.

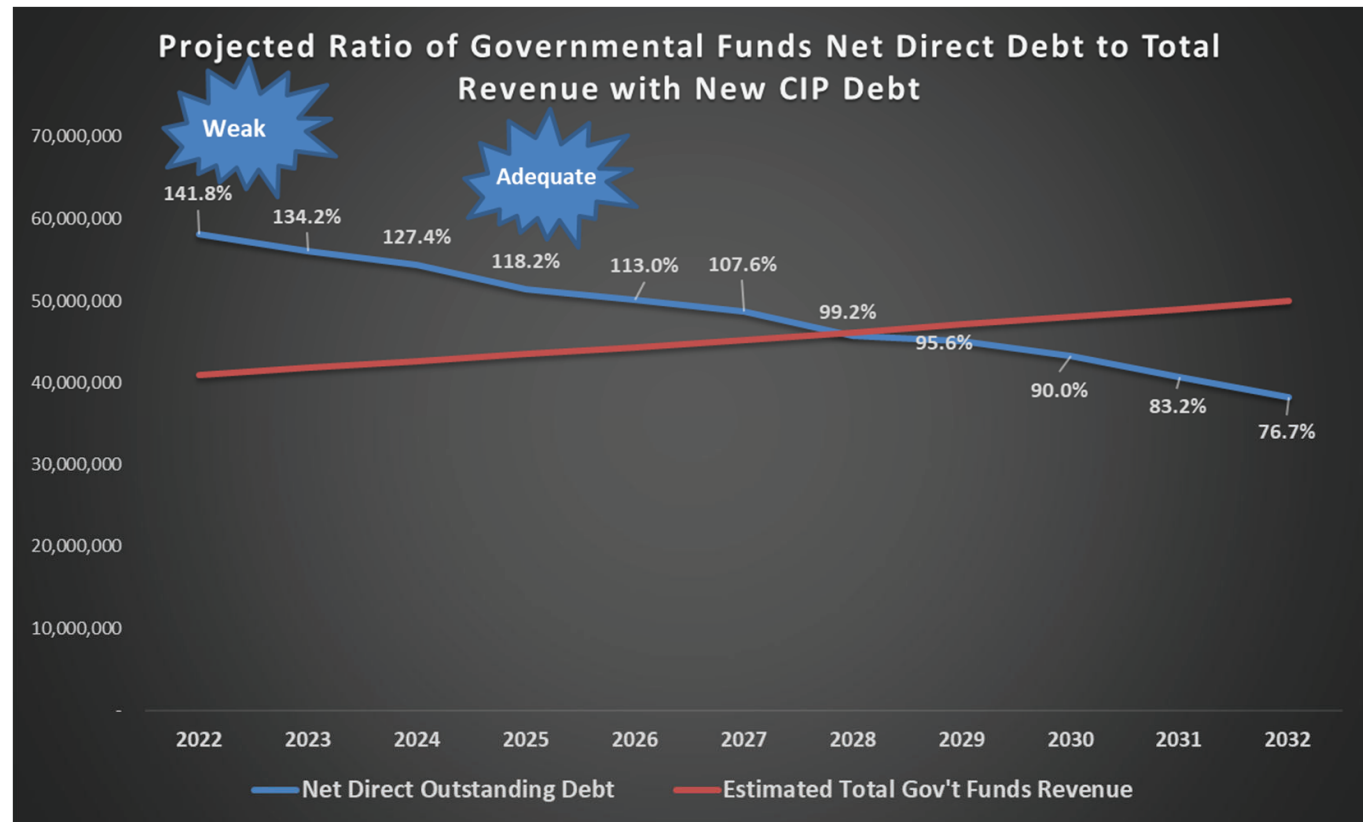




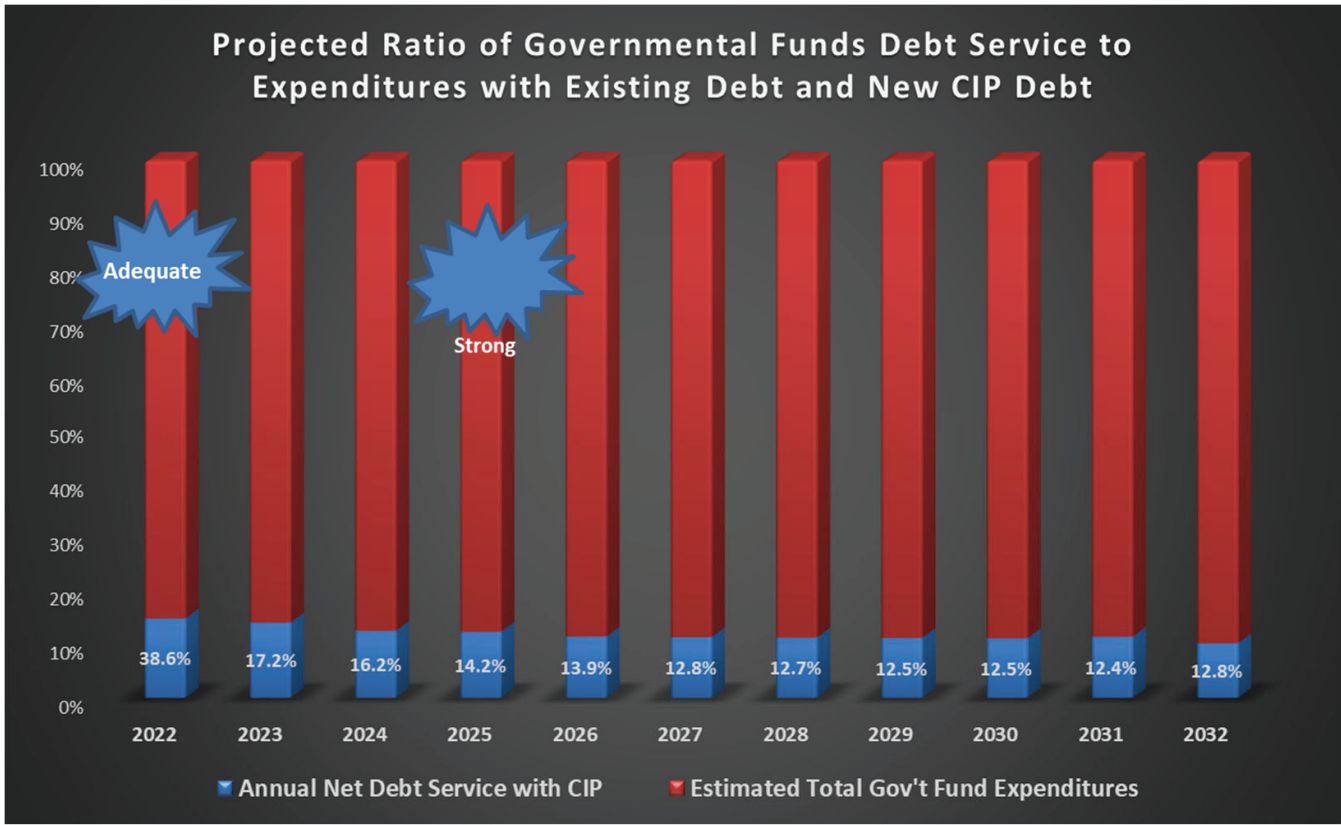
Projected Debt Service Levies



Standard and Poor's Estimated Ratings



Standard and Poor's Estimated Ratings



Council Considerations

- Outstanding Debt Goals
- 2023 Capital Improvement Projects
- Other



Questions?



CITY COUNCIL WORKSHOP STAFF REPORT
Meeting Date June 27, 2022

REPORT TO: Melinda Coleman

REPORT FROM: Michael Mondor, Fire and EMS Chief

PRESENTER: Michael Mondor, Fire and EMS Chief

AGENDA ITEM: Review of the Fire/EMS Study and Staffing Plan

Action Requested: ☐ Motion ☒ Discussion ☐ Public Hearing

Form of Action: ☐ Resolution ☐ Ordinance ☐ Contract/Agreement ☐ Proclamation

Policy Issue:

The fire department is experiencing increasing call volumes and demand for services. The department's existing staffing levels should be reviewed given current system demands and future considerations should be discussed to prepare the department to respond to the community's current and future Fire/EMS needs.

Recommended Action:

No action is required at the Workshop. Council will consider the recommendations and future considerations for the fire department staffing plan.

Fiscal Impact:

Is There a Fiscal Impact? ☒ No ☐ Yes, the true or estimated cost is \$0.00

Financing source(s): ☐ Adopted Budget ☐ Budget Modification ☐ New Revenue Source
☐ Use of Reserves ☐ Other: N/A

Strategic Plan Relevance:

☐ Community Inclusiveness ☐ Financial & Asset Mgmt. ☐ Environmental Stewardship
☐ Integrated Communication ☒ Operational Effectiveness ☐ Targeted Redevelopment

The fire department has worked to support the city's culture that is built on trust and conveys clearly identified goals and expectations. This presentation will focus on adopted performance measurement strategies, data analysis and industry best practices. The considerations provided would enhance overall department operational effectiveness and achieve established performance measurement standards.

Background

The fire department has experienced several milestones over the past 11 years. In 2011, the department transitioned from a combination of paid-on-call and full-time employee's to a combination of full-time and part-time employees who staffed 3 fire stations 24 hours a day. As call

volumes grew, staff began having internal staffing discussions. These conversations led to the creation of the Fire/EMS Workgroup in 2016.

The Fire/EMS Workgroup was comprised of 5 residents, fire department staff, labor, administration and senior management. The group invested more than 450 hours in studying department operations and created a framework in which to guide the future of Fire/EMS Operations. The framework included:

1. The desire to ensure Excellence in Service Delivery, and
2. The need to provide Responsible Stewardship of Public Resources and,
3. That the standard of fairness applied to those delivering Fire/EMS Service and those receiving Fire/EMS Services.

The entire report was delivered to City Council on May 4th, 2016. One result from the Fire/EMS Workgroup was the completion of the Fire Station Location and Operational Review. In 2017, the City hired Fitch and Associates to conduct a third party assessment of fire station locations and an overall operational review. The Fitch study reviewed community response history, community demand, historical fire department performance, response times, staff schedules, station reliability, station locations, resource deployment and reviewed the viability of public/private partnerships.

Ultimately, a series of recommendations were presented to City Council on January 25th, 2018.

- Transition from part-time employee group to full-time employees
- Adopt alternative 3 or 2 to provide the most efficient performance and coverage
- Reallocate resources from the Central Station to the North Station
- Deploy A peak-load ambulance 7 days a week
- Deploy a battalion chief for command and control on at least nights
- Reorganize the department's administrative structure as the chief officers attrition
- Consider upgrading the administrative assistant position to a full-time position
- Delay consideration for public-private partnerships for EMS at this time

Staff have implemented a majority of the recommendations over the past 4 years and continue to work on operationalizing all recommendations included in the plan.

- 2018-Transitioned to a full-time staffing model, adopting alternative 3 of the Fitch Recommendations which allows the department to staff 27 line staff.
- 2021-Reorganized the department's administrative structure as the chief officers attrition
- 2021-2022-Reallocated resources from the Central Station to the North Station
- 2022-Upgraded the department's administrative assistant position to a full-time position

At the January 25th, 2018 City Council Meeting, City Council also adopted a system performance measurement of 8 minutes travel time to emergency (lights and siren) incidents for 90% of all incidents. This means that the department should respond to 90% of emergency incidents in 8 minutes or less.

The department's current performance has ranged from 82.66%-90.66% since 2019. This measurement is communicated quarterly as part of the City's strategic planning platform, Envisio. It is important to note, that the department has not been able to fully realize the efficiency of the updated fire station locations during this time period as we will be occupying the new North Fire Station in June of 2022. Once this re-location occurs, the department will be operating out of the recommend deployment locations and we expect that these performance numbers will improve.

The fire department is currently facing challenges relating overall staffing in the face of increasing call volume.

- Relief Factor: The department's margin between minimum and maximum staffing levels does not have the capacity to absorb short or long term absences due to employee vacancies, vacation, sick, Family Medical Leave Act time, injuries, etc.
- Mandations: The department has seen an increase in the times that employees were placed on mandatory overtime to cover shift vacancies. It is estimated that the department will have 105 mandatory shifts in 2022.
- Overall Staffing: Increasing call volumes have placed a strain on current staffing levels. The department has experienced a 19% increase in call volumes from 2018-2022 and a 32% increase in call volumes in comparison to the data that was utilized in the Fitch Study (2014-2016). It is estimated that the department will respond to nearly 9,000 calls in 2025.

Staff will provide a series of future considerations for City Council to consider to address current and future staffing needs for the fire department.

Step 1: Consider addressing shift relief factor

Step 2: Consider adding an additional response unit

Step 3: Evaluate baseline readiness levels

Additionally, staff will discuss potential funding mechanisms and financial impacts for the considerations discussed.

Attachments

1. Presentation

**FIRE DEPARTMENT
UPDATE**

**CITY COUNCIL
WORKSHOP
6.27.2022**



Service Before Self

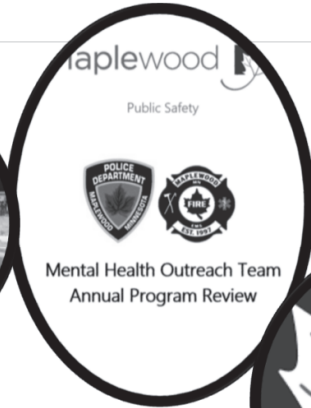
PURPOSE OF WORKSHOP

- History
- Current State
- Future Considerations



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MAPLEWOOD FIRE/EMS



Service Before Self

BACKGROUND/HISTORY

2011

- Transition to Duty Crew-Part-Time/Full-Time Staffing Model

2014-2015

- Internal Staffing Discussions

2016

- Fire/EMS Workgroup



Service Before Self

BACKGROUND/HISTORY

2017

- Fire Station Location and Operational Review

2018

- Transition to Full-Time Staffing Model

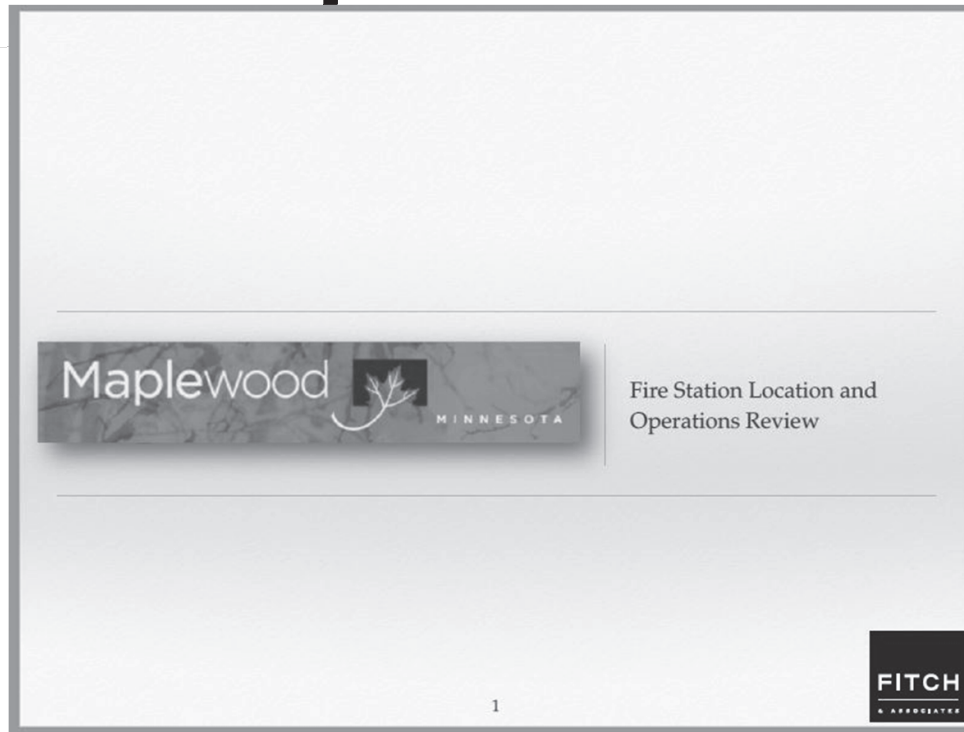
2021-2022

- Fire Station Location Implementation



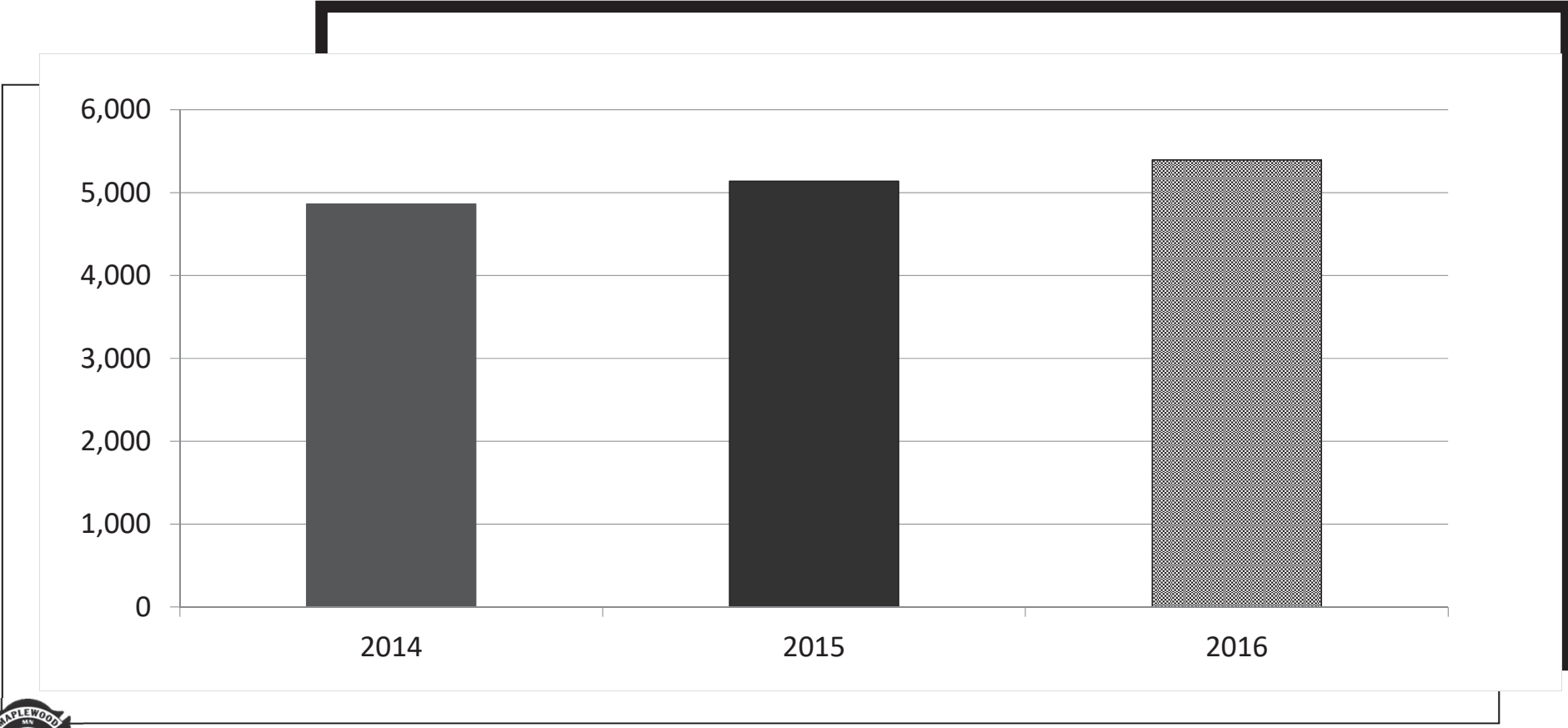
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FIRE STATION LOCATION/OPERATIONAL REVIEW



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RUN VOLUME TRENDS USED FOR FITCH STUDY



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FITCH STUDY SUMMARY OF RECOMMENDATIONS

2017 Recommendations

Transition from part-time employee group to full-time employees

Adopt Alternative 3 or 2 to provide for the most efficient performance and coverage

Reallocate resources from the Central Station to the North Station

Deploy a peak-load ambulance 7-days a week

Deploy a Battalion Chief for command and control on at least nights

Reorganize the department's administrative structure as the chief officers attrition

Consider upgrading the administrative assistant position to a full-time position

Delay consideration for public-private partnerships for EMS at this time



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ACTION FOLLOWING FITCH RECOMMENDATIONS

2018

- City Council Adopted 8 minute (travel) time for system performance
- City Council Adopted recommendation 3 of the 5 step staffing options

Model	Full-Time Employees	Notes
Previous (2011-2018)	18	*Plus Part-Time Employees
1	24	
2	26	
3	27	
4	31	
5	34	



Service Before Self

ACTION FOLLOWING FITCH RECOMMENDATIONS

- **Transition to Full-Time Staffing Model (2018)**
- **City Council Approved construction of new North Fire Station (2021-2022)**
 - Fire Department re-allocated resources from Central to North Station
- **Department administrative structure was re-organized through attrition (2021)**
- **Administrative Assistant position was moved to full-time (2022)**



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PROGRESS ON FITCH RECOMMENDATIONS

2017 Recommendations	Status
Transition from part-time employee group to full-time employees	Completed, 2018
Adopt Alternative 3 or 2 to provide for the most efficient performance and coverage	Completed, 2018
Reallocate resources from the Central Station to the North Station	Completed, 2022
Deploy a peak-load ambulance 7-days a week	Incomplete
Deploy a Battalion Chief for command and control on at least nights	Incomplete
Reorganize the department's administrative structure as the chief officers attrition	Completed, 2021
Consider upgrading the administrative assistant position to a full-time position	Completed, 2022
Delay consideration for public-private partnerships for EMS at this time	Ongoing Review



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CURRENT STATE

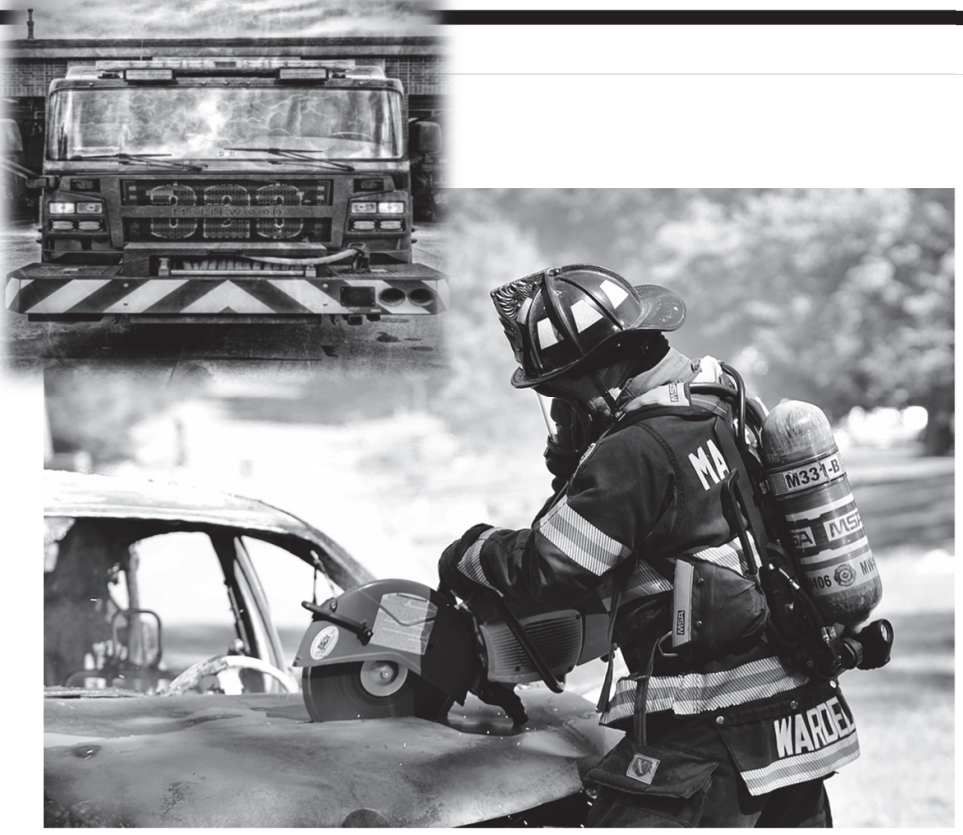
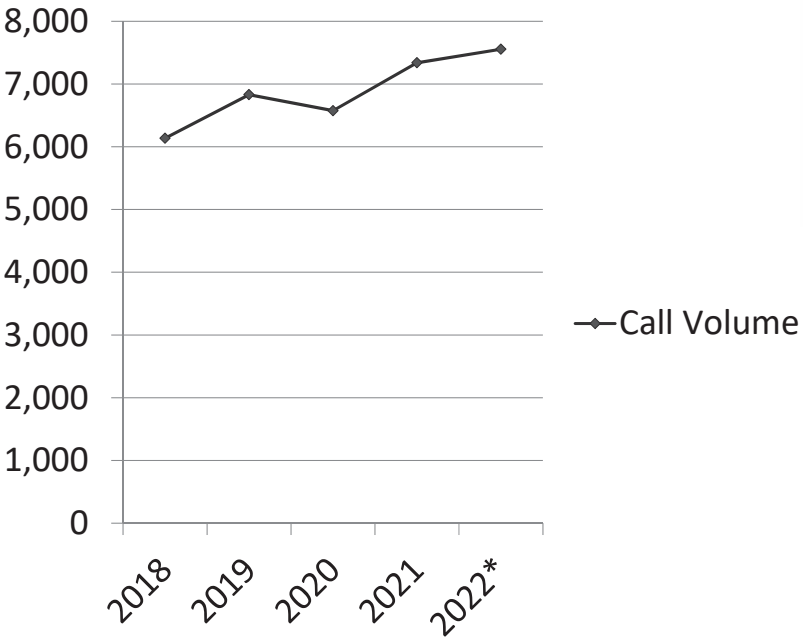
- Run Volume Trends
- System Performance



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RUN VOLUME TRENDS

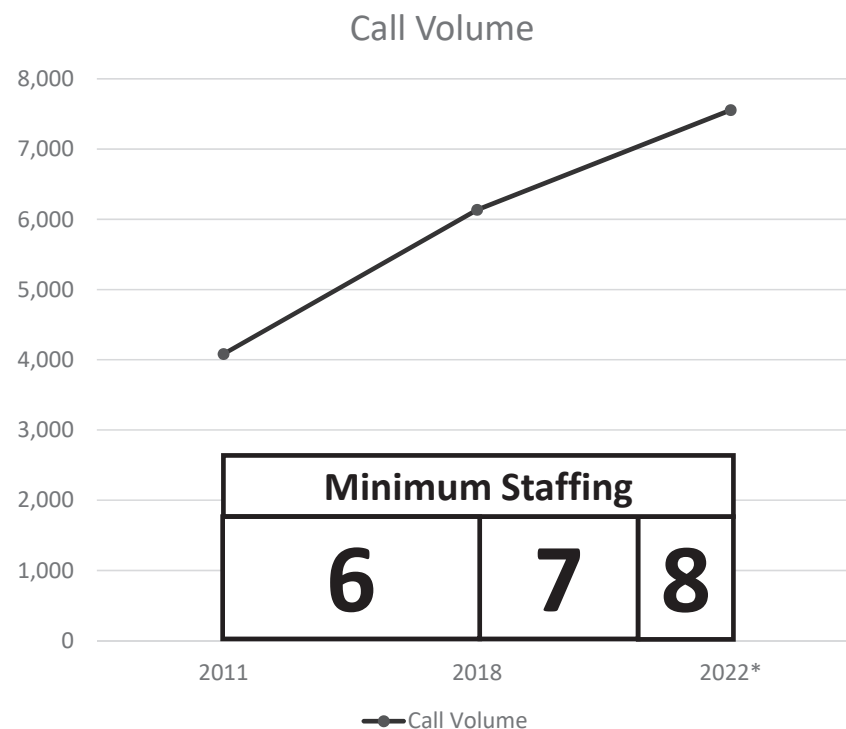
Call Volume



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RUN VOLUME ANALYSIS

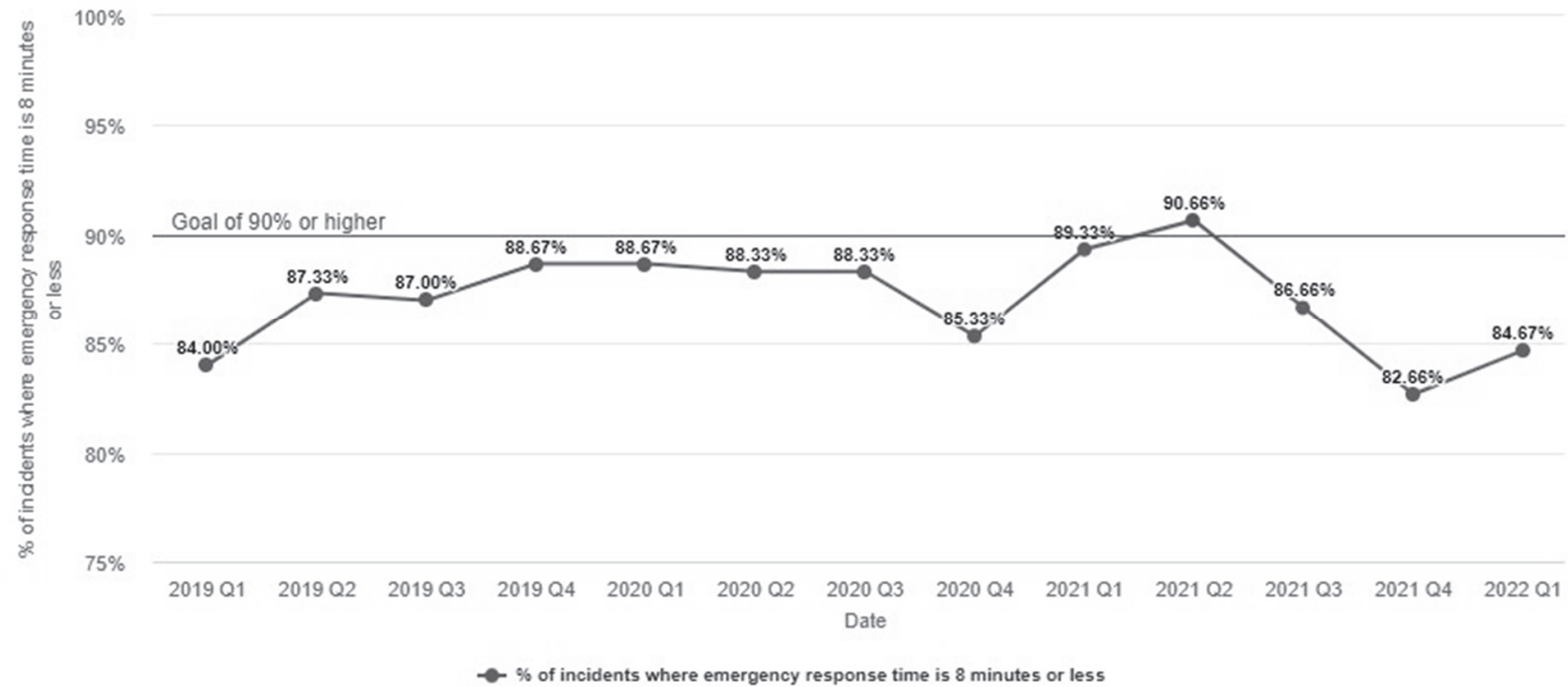
- 2011-Transition to Part-Time/Full-Time Staffing Model
- 2018-Transition to Full-Time Staffing Model
- 2022-Current State



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SYSTEM PERFORMANCE

Last Update:

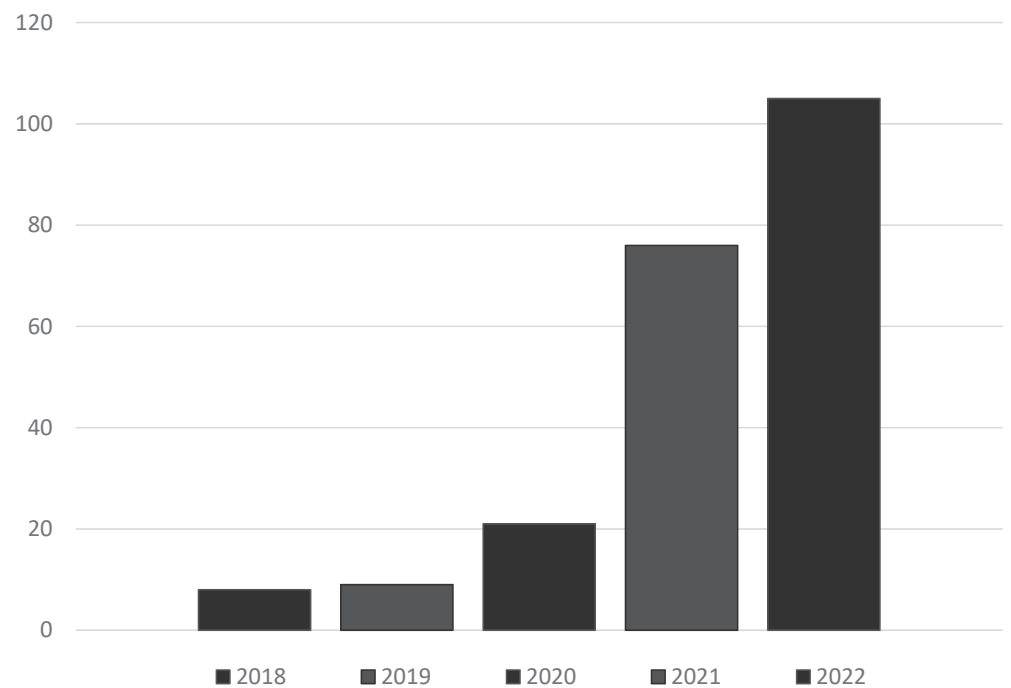


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CURRENT CHALLENGES

- **Relief Factor**
 - 24/7 Staffing
- **Mandations**
- **Overall Staffing**
 - Daily Minimums
 - Daily Maximums
 - Baseline Readiness

Mandation Trends



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FUTURE CONSIDERATIONS

Step 1:

- **Address Shift Relief Factor**

Step 2:

- **Add additional response unit**

Step 3:

- **Baseline Readiness Levels**

Model	Full-Time Employees	Notes
Previous (2011-2018)	18	*Plus Part-Time Employees
1	24	
2	26	
3	27	2018 Plan
4	31	
5	34	



FINANCIAL IMPACTS

Step 1: Address Shift Relief Factor:

- 3 Firefighter-EMT/Paramedics (1 for each 24 hour shift)

Step 2:

- Add an additional response unit

Step 3:

- Consider 3 person staffing for Fire Suppression Units



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FUNDING MECHANISMS

- **2023 Annual Budgeting Process**
 - Step 1
- **Staffing for Adequate Fire and Emergency Response (SAFER) Grant (FY22 Grant Application Process)**
 - Step 2



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QUESTIONS/WRAP UP



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