ITEM NO. 13

STAFF REPORT

CITY OF OCEANSIDE

DATE: April 19, 2006

TO: Honorable Mayor and City Councilmembers

FROM: Fire Department

SUBJECT: **STANDARD OF COVER & MASTER PLAN FOR STRATEGIC SERVICES FOR THE OCEANSIDE FIRE DEPARTMENT**

SYNOPSIS

Staff recommends that the City Council approve an agreement with CityGate Associates, LLC, of Folsom, California, in the amount of $83,871 for the development of a Strategic Master Plan and Standard of Cover study for the Oceanside Fire Department and authorize the City Manager to execute the agreement.

BACKGROUND

In 2004, the North Zone Section of the San Diego County Fire Chiefs Association issued a contract to Emergency Services Consulting Incorporated to conduct an evaluation of Northern San Diego County fire services and evaluate opportunities for regionalization and/or consolidation of services. Part of this study reviewed each department individually to determine the level of departmental strategic planning that existed. In the final report, published in September 2005, it was recommended that the Oceanside Fire Department develop a strategic Master Plan and Standard of Coverage study in order to determine the state of current and future needs as our community moves towards build-out.

The Fire Department has operated without a Strategic Master Plan since the successful completion of the Department's "2001 Plan" in 1999. Although in 2000 work began to develop a "2010 Plan," that work was never completed.

ANALYSIS

As the scope and range of work required in developing an effective and living Strategic Master Plan document is vast and would require staff time and expertise which the Fire Department does not possess, it has been determined that the project would be best accomplished by a well-regarded consulting firm

specializing in this work. Four competing companies were evaluated with CityGate Associates determined to be the most capable in providing the evaluation and living document.

When completed, the document will provide an objective analysis of the Department's current ability to provide service, as well as:

- An analysis of current and future fire station locations by evaluation of current and predicted service demand, staffing levels required to provide a responsive and effective level of service by the operations, training, and administrative divisions of the department, as well as software and instruction which will be used to update the report annually as the City develops and changes.

FISCAL IMPACT

The project cost is $83,871, which includes the purchase of and upgrade to software listed below. The total cost of this project is contained in the FY2005-06 budget.

Project cost breakdown:

Hourly fees of project team	$60,198 (374 hours)
Reimbursable expenses	5,125
Administration (3% of hourly fees)	1,807
Total CityGate Project Amount	$67,130
FireView software	$14,995
NFIRS 5 Alive Software	1,746
Total software costs	$16,741
Total project cost	$83,871

INSURANCE REQUIREMENTS

The City's standard insurance requirements will be met.

COMMISSION OR COMMITTEE REPORT

Does not apply.

CITY ATTORNEY'S ANALYSIS

The referenced documents have been reviewed by the City Attorney and approved as to form.

RECOMMENDATION

Staff recommends that the City Council approve an agreement with CityGate Associates, LLC, of Folsom, California, in the amount of $83,871 for the development of a Strategic Master Plan and Standard of Cover study for the Oceanside Fire Department and authorize the City Manager to execute the agreement.

PREPARED BY:

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