

**DRAFT**

# Advanced Life Support (ALS) Program Implementation Update, Fire Station Upgrades & Replacements, and Associated 5 Year Financial Forecast Update City Council Presentation



January 27, 2026

Fire Chief Aaron Osorio & Emily Combs, Director of Finance

# Recommended Action

**RECEIVE** an update on the Advanced Life Support (ALS) First Responder Services, Fire Station Upgrades and Replacements, and associated Five-Year Financial Forecast; and **DIRECT** the City Manager to develop revenue enhancement and financing recommendations for City Council consideration –  
**Fire/Finance/City Manager's Office (Chief Aaron Osorio 510-307-8021/Emily Combs 510-890-5534/Shasa Curl 510-620-6512).**

# Overview

1. Review City Council Actions
2. Review of Deployment Model
3. ALS Program Implementation Progress
4. Updated Financial Estimates & 5 Year Financial Forecast
5. Recruitment Timeline
6. Next Steps
7. Questions

# Synergistic Policies-Health in All Policies

Established and Approved by City Council in 2014

- Framework to guide and incorporate health-centered public policy to reduce health disparities and improve health outcomes

Intervention Area 6: Quality & Accessible Health & Home Services

- Many need to receive quality and affordable health care & related services

Key Finding From HiAP Report 2020:



## HEALTH CARE

The closing of Doctors Medical Center in 2015 has adversely impacted Richmond residents from accessing Emergency Department care. Lifelong Medical Center opened William Jenkins clinic in 2019.

Since 2015, an increasing percent of **Richmond's population is seeking Emergency Department care at further away hospitals**, including Berkeley's Alta Bates which has plans to close by 2030. Travel times by private vehicle are between 50-60 minutes to emergency rooms in Berkeley and Oakland.



# Synergistic Policies-City Council Goals & Priorities

Approved by City Council late Fall of 2023

- Established City-wide goals with measurable outcomes
- Outlines key initiatives and strategic objectives that guide the City's growth and improve the quality of life for all residents.

## Strategic Goal Area 4 – Improve Public Safety

- 4.3 - Add and Improve Emergency Response and Preparedness

## Strategic Goal Area 5 – Strengthen the City’s Internal Infrastructure and Processes

- 5.1 – Ensure that there is the right staffing level and experience to meet service goals of each City Department

Strategic Goal Area No. 4

### Improve Public Safety

Goal No.	Goal
4.1	Improve road, traffic, bike, and pedestrian safety
4.2	Continue to support alternatives to police (i.e., Office of Neighborhood Safety) and collaborate with Contra Costa County regarding alternative methods
4.3	Reduce illegal dumping
4.4	Add and improve emergency preparedness

Strategic Goal Area No. 5

### Strengthen the City’s internal infrastructure and processes

Goal No.	Goal
5.1	Ensure that there is the right staffing level and experience to meet service goals of each City department
5.2	Improve fiscal responsibility
5.3	Improve and modernize City Information Technology
5.4	Ensure all city staff receive performance evaluations



# City Council Action May 27, 2025

- **RECEIVED** a report & presentation regarding Advanced Life Support (ALS) First Responder Feasibility Study. **DIRECTED** staff to pursue next steps for implementing the recommended service models.
- Requested staff to return in six (6) months with an update.

# Review of Deployment Model

- Hybrid Model
- Deploy three (3) Single-Role Paramedic Squads in FY 27/28
- Phase ALS Engine Companies with Firefighter/ Paramedics the following 2 years
- Transition all eight (8) Fire Companies to ALS in FY 29/30



# Benefits of Hybrid Model

- Realistic expectation
- Better manage recruitment & on-boarding challenges
- Shorter implementation time
  - 3 Years vs. 5 Years
- Provide higher level of service to the community sooner

# ALS Program Progress

- ✓ Presented program to Contra Costa County Fire Chiefs Association
  - ✓ Meeting held on May 14, 2025
  - ✓ Fully supportive of moving to ALS
  - ✓ Offered assistance with accreditation and training
  - ✓ Con Fire requested RFD to consider moving dispatch centers
- ✓ Discussion with ambulance provider (AMR/Con Fire):
  - ✓ Meeting held in June 20025
  - ✓ Offered assistance with accreditation and training
  - ✓ Discussed medical equipment pass through purchasing

# ALS Program Progress

- ✓ Initiated discussions with Contra Costa County Health - EMS Agency
  - ✓ Meeting held on July 7, 2025
  - ✓ Fully supportive of moving to ALS
  - ✓ Reviewed California Code of Regulations Title 22, Division 9 – Paramedic Service Provider Regulations
- ✓ Completed initial drafts of Classification Specifications (personnel) for:
  - ✓ EMS Division Chief
  - ✓ EMS Clinical Care Manager
  - ✓ Single –Role Paramedic
  - ✓ Firefighter Paramedic

# ALS Program Progress

- ✓ Completed facility evaluation at fire stations with Public Works.
  - ✓ Conducted with consultant firm on September 11, 2025
  - ✓ Determined improvements needed to house squad vehicles and additional staff.
- ✓ Updated financial estimates:
  - ✓ Staffing
  - ✓ Facilities
  - ✓ Apparatus
  - ✓ Equipment

# ALS Program Progress

- ✓ Presented program to Medical Director for Contra Costa County Fire Agencies
  - ✓ Meeting held on October 9, 2025
  - ✓ Provided recommendations for recruitment of Clinical Care Manager
  - ✓ Provided program development recommendations
- ✓ Held scoping meeting with potential consultant firm to assist with program development

# DRAFT ALS Personnel Cost Estimates

Description	Start Date	Current Item Total	Current Grand Total	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	5-Year Total
<b>Paramedic (19)</b>	<b>Jul-27</b>	<b>\$189,000</b>	<b>\$3,591,000</b>	—	—	<b>\$3,591,000</b>	<b>\$3,698,730</b>	<b>\$3,809,692</b>	<b>\$11,099,422</b>
<b>EMS Division Chief (1)</b>	<b>Oct-26</b>	<b>\$349,080</b>	<b>\$349,080</b>	—	<b>\$261,812</b>	<b>\$359,552</b>	<b>\$370,339</b>	<b>\$381,449</b>	<b>\$1,373,152</b>
<b>EMS Manager (1)</b>	<b>Dec-26</b>	<b>\$270,000</b>	<b>\$270,000</b>	—	<b>\$135,000</b>	<b>\$278,100</b>	<b>\$286,443</b>	<b>\$295,036</b>	<b>\$994,579</b>
<b>Associate Admin Analyst (1)</b>	<b>May-26</b>	<b>\$195,653</b>	<b>\$195,653</b>	—	<b>\$205,435</b>	<b>\$215,707</b>	<b>\$222,178</b>	<b>\$228,844</b>	<b>\$872,164</b>
<b>Paramedic Supplies</b>	—	<b>\$319,402</b>	<b>\$319,402</b>	—	<b>\$319,402</b>	<b>\$69,000</b>	<b>\$69,000</b>	<b>\$69,000</b>	<b>\$526,402</b>
<b>Tuition/ Training</b>	—	<b>\$3,693,954</b>	<b>\$3,693,954</b>	—	—	—	—	<b>\$3,693,954</b>	<b>\$3,693,954</b>
<b>Vehicles</b>	<b>Jul-26</b>	<b>\$1,900,000</b>	<b>\$1,900,000</b>	<b>\$100,000</b>	<b>\$1,800,000</b>	—	—	—	<b>\$1,900,000</b>
<b>Personnel Cost</b>	—	—	—	—	<b>\$602,247</b>	<b>\$4,444,359</b>	<b>\$4,577,690</b>	<b>\$4,715,021</b>	<b>\$14,339,317</b>
<b>Total</b>	—	—	—	<b>\$100,000</b>	<b>\$2,721,649</b>	<b>\$4,513,359</b>	<b>\$4,646,690</b>	<b>\$8,447,975</b>	<b>\$20,459,673</b>

# Current Facility Upgrade Cost Estimates

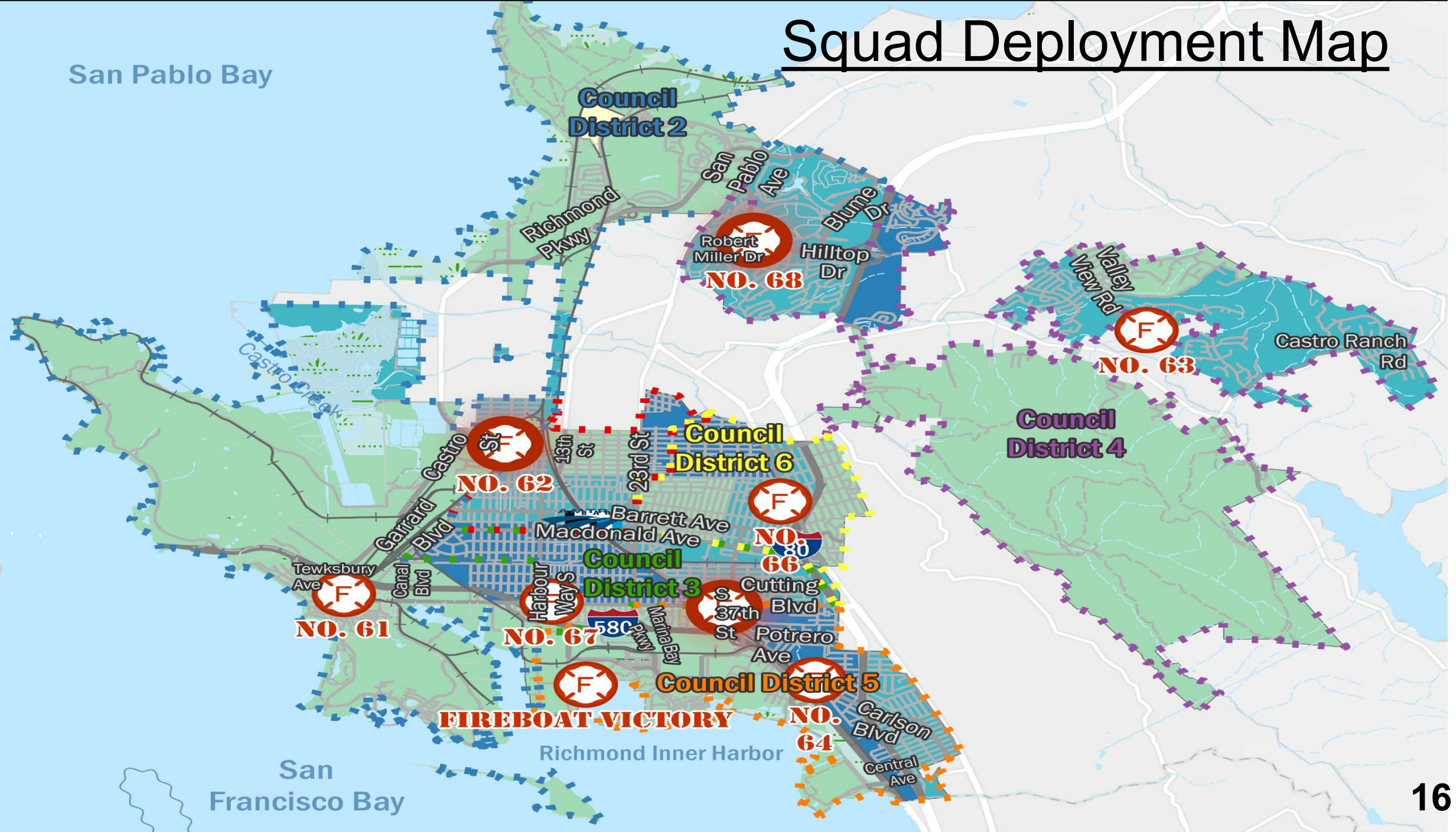
<b>Location</b>	<b>Address</b>	<b>Description</b>	<b>Base Est. (Low)</b>	<b>Base Est. (High)</b>	<b>Min. +10% Contingency</b>
<b>Fire Station 62</b>	<b>1065 7th Street</b>	<b>Dorm Capacity, Vehicle Storage</b>	<b>\$300,000</b>	<b>\$400,000</b>	<b>\$330,000 - \$440,000</b>
<b>Fire Station 68</b>	<b>2904 Hilltop Drive</b>	<b>Dorm Capacity, Vehicle Storage</b>	<b>\$400,000</b>	<b>\$500,000</b>	<b>\$440,000 - \$550,000</b>
<b>Training Tower Site</b>	<b>3506 Cutting Blvd</b>	<b>Temporary Fire Station</b>	<b>\$1,750,000</b>	<b>\$2,250,000</b>	<b>\$1,925,000 - \$2,475,000</b>
<b>Total</b>	<b>—</b>	<b>—</b>	<b>\$2,450,000</b>	<b>\$3,150,000</b>	<b>\$2,695,000 - \$3,465,000</b>

# Current Facility Replacement Cost Estimates

<b>Location</b>	<b>Address</b>	<b>Description</b>	<b>Rough Order of Magnitude</b>
<b>Fire Station 63</b>	<b>5201 Valley View Road</b>	<b>Foundation Repair &amp; Grading</b>	<b>\$30,051,751</b>
<b>Fire Station 66</b>	<b>4100 Clinton Avenue</b>	<b>Station Replacement</b>	<b>\$30,402,741</b>
<b>Fire Station 67</b>	<b>1131 Cutting Blvd</b>	<b>Station Replacement</b>	<b>\$38,003,739</b>
<b>Total</b>	<b>—</b>	<b>—</b>	<b>\$98,458,231</b>

# Squad Deployment Map

San Pablo Bay



San Francisco Bay

# ALS Triangulation



## ALS Fire Station

- 1 Fire Station No. 68
- 2 Training Center
- 3 Fire Station No. 62

## ALS Triangulation

- Geographic Triangulation

# Current Apparatus Cost

Vehicle	Vehicle Type	Quantity	Base Est. (Low)	Base Est. (High)	Est. Total
Squad	Ford F-550 with Build Up	4	\$375,000	\$450,000	\$1.5M - \$1.8M
Command Vehicle	Chevy Tahoe	1	\$85,000	\$100,000	\$85,000 - \$100,000
EMS Equipment Storage Upgrades	All Heavy Fire Apparatus (i.e.; engines, trucks, rescues, spare)	15	TBD	TBD	TBD
Total	—	—	—	—	\$1.585M - \$1.9M

# Scenario 1

	Budget	Forecast	Forecast	Forecast	Forecast
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
<b>Revenues</b>	258,553,519	266,277,163	274,258,355	282,917,155	291,382,665
<b>Total Revenue</b>	<b>258,553,519</b>	<b>266,277,163</b>	<b>274,258,355</b>	<b>282,917,155</b>	<b>291,382,665</b>
<b>Expenditures*</b>	258,553,519	290,976,993	302,863,313	316,982,216	328,710,511
<b>Local 21 - Executive Management MOU</b>	693,192	728,060	725,306	739,812	754,608
<b>Local 21-MM MOU</b>	1,829,878	1,890,820	1,965,276	2,004,582	2,044,673
<b>Local 1021 - SEIU General MOU</b>	2,298,180	2,602,536	2,718,625	2,772,998	2,828,457
<b>Local 1021 - SEIU Part Time MOU</b>	25,463	26,829	28,278	28,844	29,420
<b>IAFF Local 188 - Firefighters</b>	1,273,649	1,406,639	1,501,620	1,531,652	1,562,285
<b>Fire - Advance Life Support</b>	100,000	2,721,649	4,513,359	4,646,690	8,447,975
<b>RFMA - Fire Management</b>	99,459	104,829	110,966	113,185	115,449
<b>RPOA - Police Officers</b>	1,597,195	1,692,797	1,795,023	1,830,923	1,867,542
<b>RPMA - Police Management</b>	261,276	276,689	293,146	299,009	304,989
<b>Total Expenditures</b>	<b>266,731,810</b>	<b>302,427,840</b>	<b>316,514,912</b>	<b>330,949,910</b>	<b>346,665,911</b>
<b>Net Deficit (-)/Surplus(+)</b>	<b>(8,178,292)</b>	<b>(36,150,678)</b>	<b>(42,256,557)</b>	<b>(48,032,756)</b>	<b>(55,283,246)</b>
<b>(Bond Measure Needed)</b>					
<b>MLK Community Center &amp; Park, ALS Fire Station</b>	-	173,000,000	-	-	-
<b>CIP Shortfall</b>	4,480,000	29,290,000	4,928,520	51,480	-
<b>Unfunded Projects Total</b>	53,774,000	75,583,700	99,048,000	80,736,300	72,064,000
<b>Net Deficit (-)/Surplus(+)(After Capital Needs)**</b>	<b>(66,432,292)</b>	<b>(314,024,378)</b>	<b>(146,233,077)</b>	<b>(128,820,536)</b>	<b>(127,347,246)</b>
<b>Total Afforded Positions</b>	<b>690</b>	<b>645</b>	<b>619</b>	<b>594</b>	<b>563</b>

\*Includes expenditures for Kids First Initiative (Measures E and K) through FY 2027-28, after which charter-mandated annual contribution is not extended.

\*\*Excluded from position affordability model

## Scenario 2 - With Projected Interest Earnings at 4%

	Budget	Forecast	Forecast	Forecast	Forecast
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
<b>Revenues</b>	258,553,519	266,277,163	274,258,355	282,917,155	291,382,665
<b>Estimated Interest Earnings at 4%</b>	2,000,000	4,080,000	6,243,200	8,492,928	10,428,645
<b>Total Revenue</b>	<b>260,553,519</b>	<b>270,357,163</b>	<b>280,501,555</b>	<b>291,410,083</b>	<b>301,811,310</b>
<b>Expenditures*</b>	258,553,519	290,976,993	302,863,313	316,982,216	328,710,511
<b>Local 21 - Executive Management MOU</b>	693,192	728,060	725,306	739,812	754,608
<b>Local 21-MM MOU</b>	1,829,878	1,890,820	1,965,276	2,004,582	2,044,673
<b>Local 1021 - SEIU General MOU</b>	2,298,180	2,602,536	2,718,625	2,772,998	2,828,457
<b>Local 1021 - SEIU Part Time MOU</b>	25,463	26,829	28,278	28,844	29,420
<b>IAFF Local 188 - Firefighters</b>	1,273,649	1,406,639	1,501,620	1,531,652	1,562,285
<b>Fire - Advance Life Support</b>	100,000	2,721,649	4,513,359	4,646,690	8,447,975
<b>RFMA - Fire Management</b>	99,459	104,829	110,966	113,185	115,449
<b>RPOA - Police Officers</b>	1,597,195	1,692,797	1,795,023	1,830,923	1,867,542
<b>RPMA - Police Management</b>	261,276	276,689	293,146	299,009	304,989
<b>Total Expenditures</b>	<b>266,791,810</b>	<b>302,550,240</b>	<b>316,702,208</b>	<b>331,204,698</b>	<b>346,978,770</b>
<b>Net Deficit (-)/Surplus(+)</b>	<b>(6,238,292)</b>	<b>(32,193,078)</b>	<b>(36,200,653)</b>	<b>(39,794,616)</b>	<b>(45,167,461)</b>
<b>(Bond Measure Needed)</b>					
<b>MLK Community Center &amp; Park, ALS Fire Station</b>		173,000,000			
<b>CIP Shortfall</b>	4,480,000	29,290,000	4,928,520	51,480	-
<b>Unfunded Projects Total</b>	53,774,000	75,583,700	99,048,000	80,736,300	72,064,000
<b>Net Deficit (-)/Surplus(+)(After Capital Needs)*</b>	<b>(64,492,292)</b>	<b>(310,066,778)</b>	<b>(140,177,173)</b>	<b>(120,582,396)</b>	<b>(117,231,461)</b>
<b>Total Afforded Positions</b>	<b>698</b>	<b>662</b>	<b>645</b>	<b>629</b>	<b>606</b>

\*Includes expenditures for Kids First Initiative (Measures E and K) through FY 2027-28, after which charter-mandated annual contribution is not extended.

\*\*Excluded from position affordability model

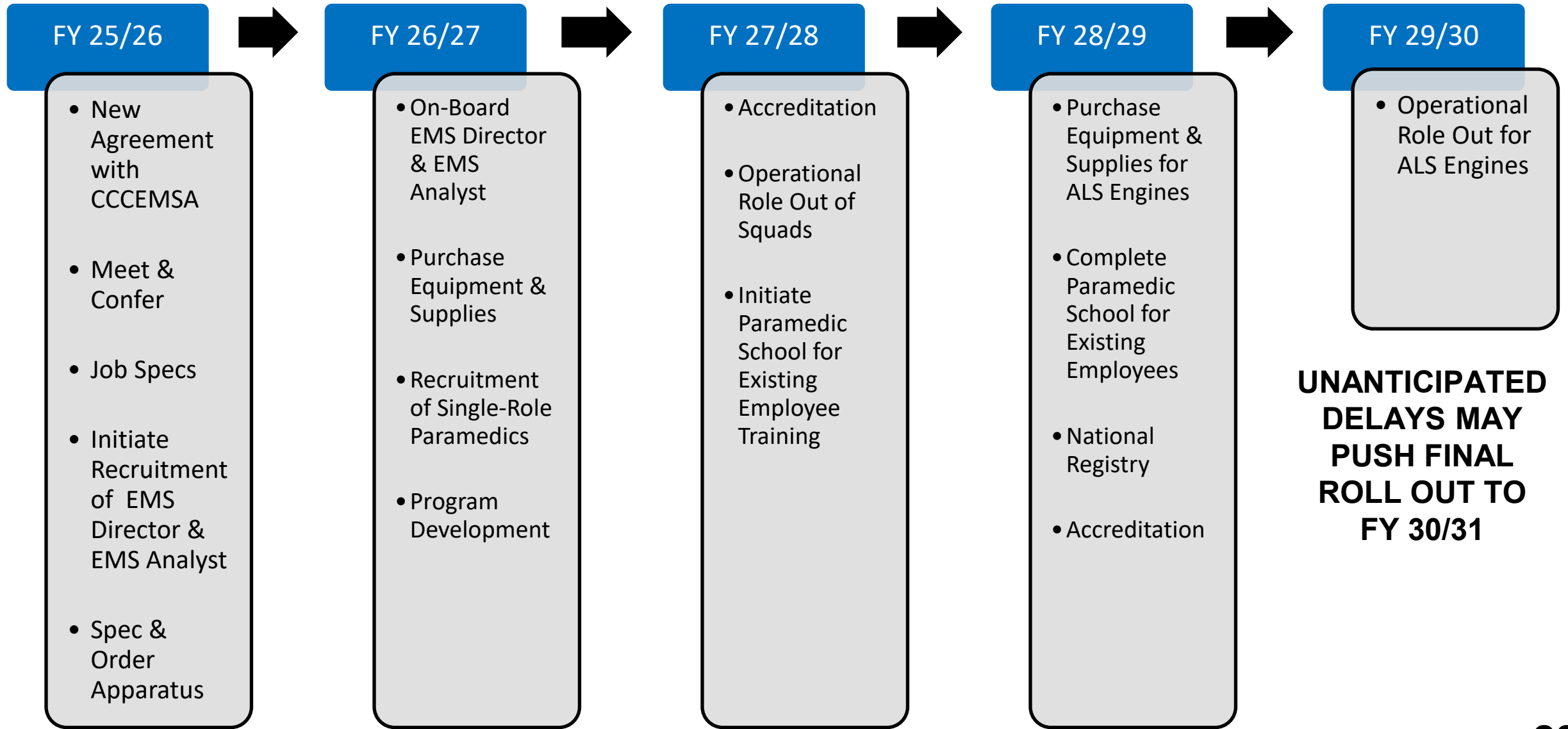
# Personnel Recruitment Timeline

- (1) EMS Division Chief – FY 26/27
- (1) Clinical Care Manager – FY 26/27
- (1) Associate Administrative Analyst – FY 26/27
- (19) Single-Role Paramedics – FY 27/28:
- Two-person Paramedic squads per shift **X** (3) shifts = 18  
Single-Role Paramedics + One (1) floater

# Human Resources

- Personnel Board
- Update all job specifications
- Determine pay & benefits for new positions
- Meet & Confer with all impacted bargaining units
- Unit determinations for:
  - Single-Role Paramedics
  - EMS Division Chief
  - EMS Clinical Care Manager
- Duties and working conditions
- Work with LCW & Human Resources to update MOUs

# Draft Implementation Timeline



# Proposed Next Steps

- Meet and Confer with impacted bargaining units
- Determine the need for assistance from a consultant
- Finalize classification specifications, unit designation, approval by Personnel Board
- Due to extended delivery times, order squad vehicles
- Recruitment and onboarding of EMS Division Chief
- Recruitment and onboarding of EMS Clinical Care Manager

# Recommended Action

**RECEIVE** an update on the Advanced Life Support (ALS) First Responder Services, Fire Station Upgrades and Replacements, and associated Five-Year Financial Forecast; and **DIRECT** the City Manager to develop revenue enhancement and financing recommendations for City Council consideration –  
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Questions?